2011–12 Profile Information

USD 434 Santa Fe Trail

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2011-2012 Budget General Information
USD #: 434

Board Members

Zac Anshutz – Overbrook	785.665.7025
Randy Boudeman – Carbondale	785.836.7159
Chris Kendall – Scranton	785.793.2700
Clay Lee – At-Large	785.793.2516
Dana Mentzer – Overbrook	785.633.0070
Mark VanCamp Carbondale	785.640.4739
Shandy Vollrath – Scranton	785-665-7387

Key Staff

Superintendent:	Dr. Steve Pegram	785.665.7168
Business Office Staff:	Amy Hill-Clerk	785.665.7168
	Allison Covault	785.665.7168
Other Key Contacts:	District Transportation	785.224.6857

The District's Accomplishments and Challenges

Accomplishments: The Santa Fe Trail School District continues to make Adequate Yearly Progress on the Kansas State Assessments. In national testing all grade levels K-8 (those tested) are at or exceed national grade levels in reading and math.

Challenges: The school district continues to address the challenges faced with declining enrollment and declining state funding. Declining enrollment has slowed with a possible hope student enrollment may be up in the school district or at least stabilized for the 2011-2012 school year. The district continues to address declining state revenue. The district has lost over 1.3 million dollars over the last four years. Through all of this the district continues to provide for the needs of the students the district serves.

Supplemental Information for the Following Tables

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Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://svapp15586.ksde.org/k12/k12.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://svapp15586.ksde.org/rcard/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 434

Summary of Total Expenditures By Function
(All Funds)

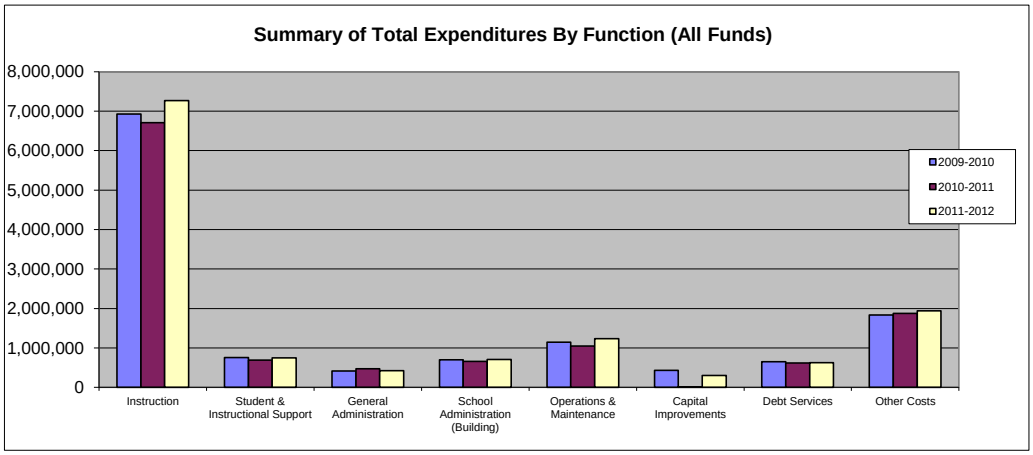
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	6,923,613	54%	6,710,671	56%	-3%	7,271,603	55%	8%
Student & Instructional Support	758,748	6%	688,194	6%	-9%	746,192	6%	8%
General Administration	411,923	3%	470,024	4%	14%	419,758	3%	-11%
School Administration (Building)	696,583	5%	654,288	5%	-6%	702,882	5%	7%
Operations & Maintenance	1,144,966	9%	1,049,946	9%	-8%	1,236,997	9%	18%
Capital Improvements	434,189	3%	9,326	0%	-98%	300,000	2%	3117%
Debt Services	652,318	5%	616,300	5%	-6%	624,800	5%	1%
Other Costs	1,833,536	14%	1,871,230	16%	2%	1,942,820	15%	4%
Total Expenditures	12,855,876	100%	12,069,978	100%	-6%	13,245,052	100%	10%
Amount per Pupil	$11,779		$11,250		-4%	$12,321		10%

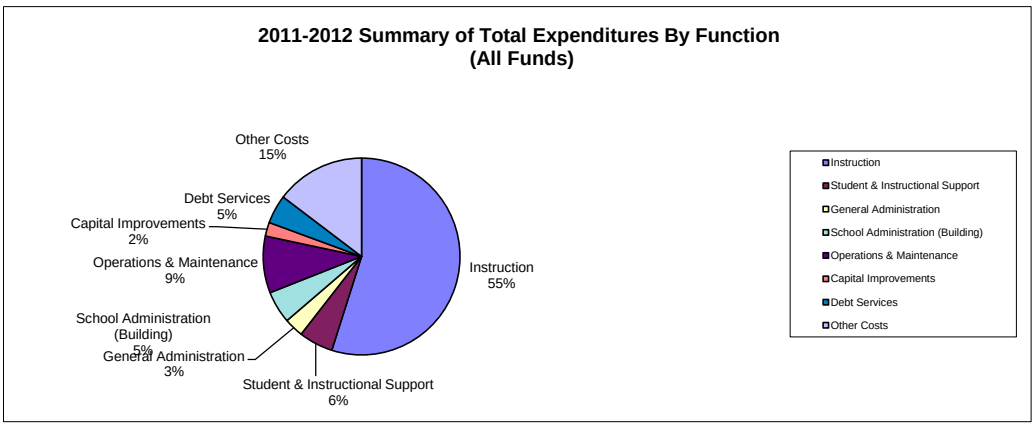
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

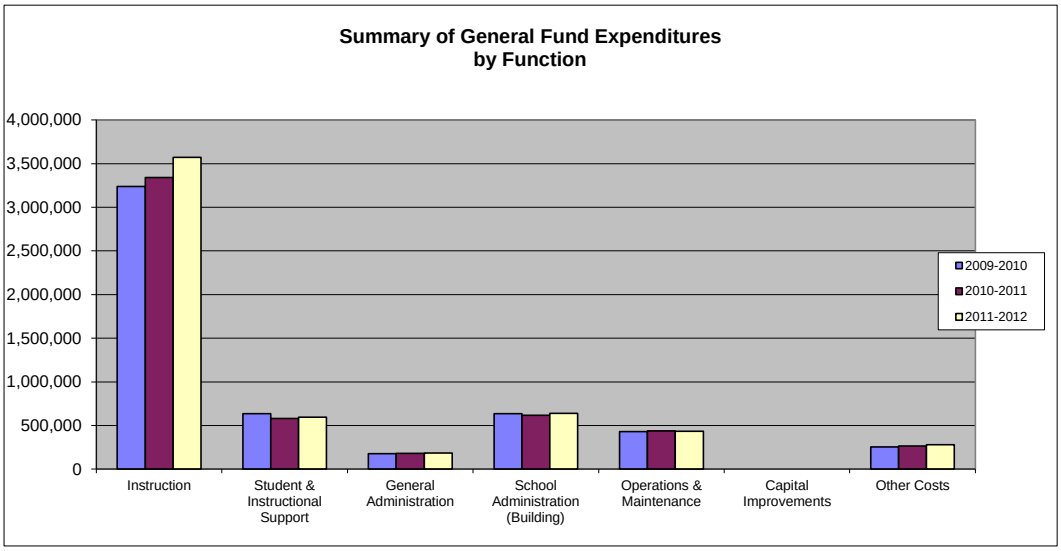


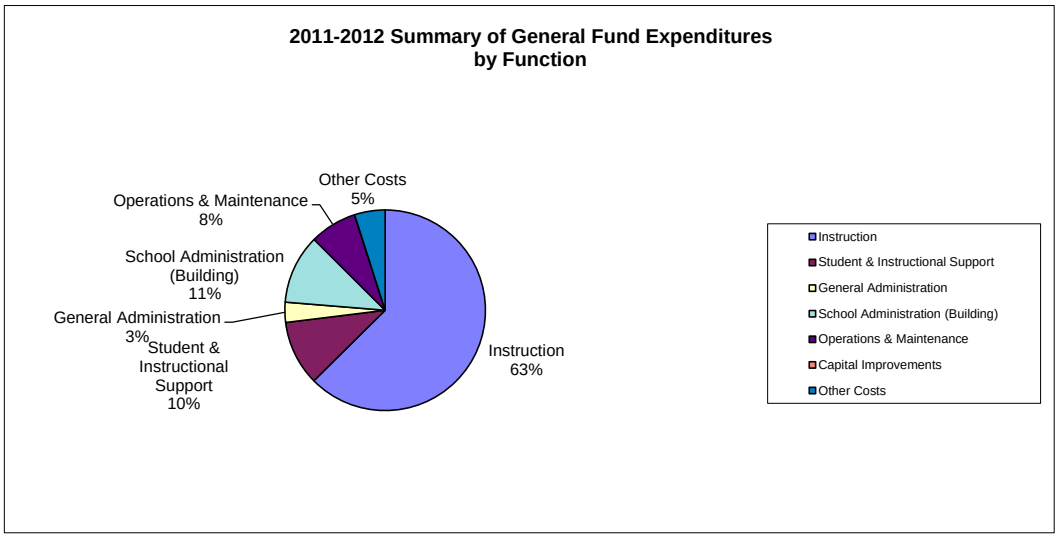


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,236,925	60%	3,342,572	62%	3%	3,571,905	63%	7%
Student & Instructional Support	634,937	12%	582,138	11%	-8%	596,975	10%	3%
General Administration	178,680	3%	181,696	3%	2%	185,275	3%	2%
School Administration (Building)	634,768	12%	616,351	11%	-3%	637,882	11%	3%
Operations & Maintenance	430,881	8%	436,521	8%	1%	433,950	8%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	255,558	5%	265,515	5%	4%	281,170	5%	6%
Total Expenditures	5,371,749	100%	5,424,793	100%	1%	5,707,157	100%	5%
Amount per Pupil	$4,922		$5,056		3%	$5,309		5%

The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.

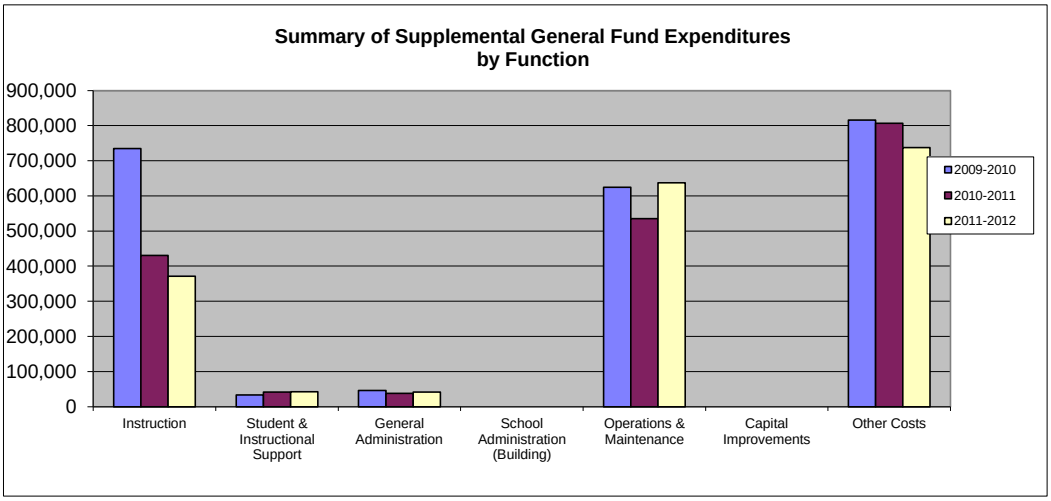


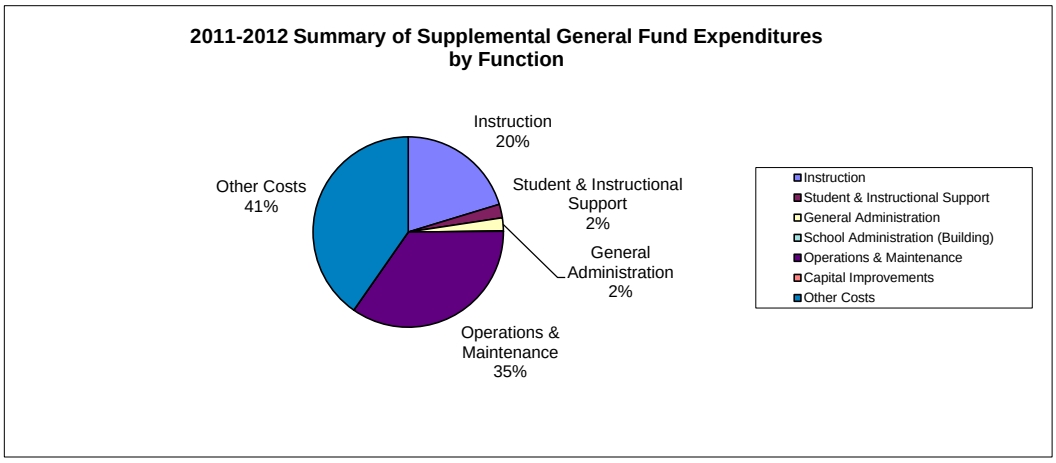


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	734,976	33%	430,120	23%	-41%	371,430	20%	-14%
Student & Instructional Support	33,144	1%	41,477	2%	25%	42,200	2%	2%
General Administration	46,276	2%	38,281	2%	-17%	41,500	2%	8%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	624,536	28%	535,413	29%	-14%	636,970	35%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	815,715	36%	806,698	44%	-1%	737,450	40%	-9%
Total Expenditures	2,254,647	100%	1,851,989	100%	-18%	1,829,550	100%	-1%
Amount per Pupil	$2,066		$1,726		-16%	$1,702		-1%

The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.





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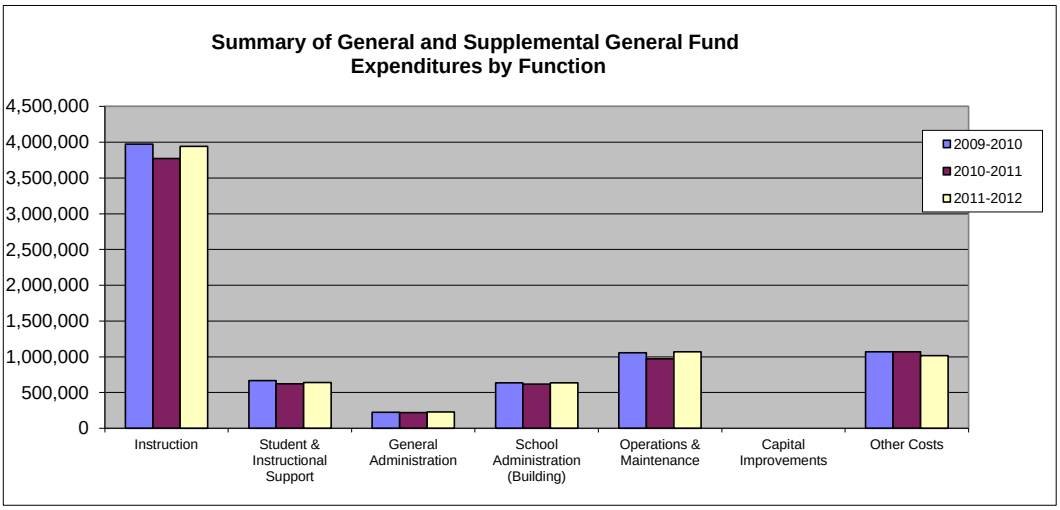
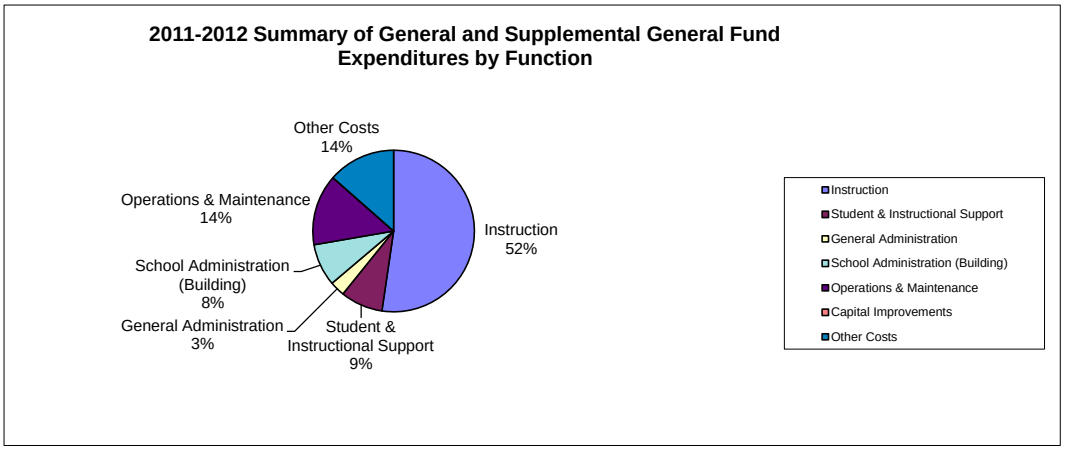
Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,971,901	52%	3,772,692	52%	-5%	3,943,335	52%	5%
Student & Instructional Support	668,081	9%	623,615	9%	-7%	639,175	8%	2%
General Administration	224,956	3%	219,977	3%	-2%	226,775	3%	3%
School Administration (Building)	634,768	8%	616,351	8%	-3%	637,882	8%	3%
Operations & Maintenance	1,055,417	14%	971,934	13%	-8%	1,070,920	14%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,071,273	14%	1,072,214	15%	0%	1,018,620	14%	-5%
Total Expenditures	7,626,396	100%	7,276,782	100%	-5%	7,536,707	100%	4%
Amount per Pupil	$6,988		$6,782		-3%	$7,011		3%

The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.

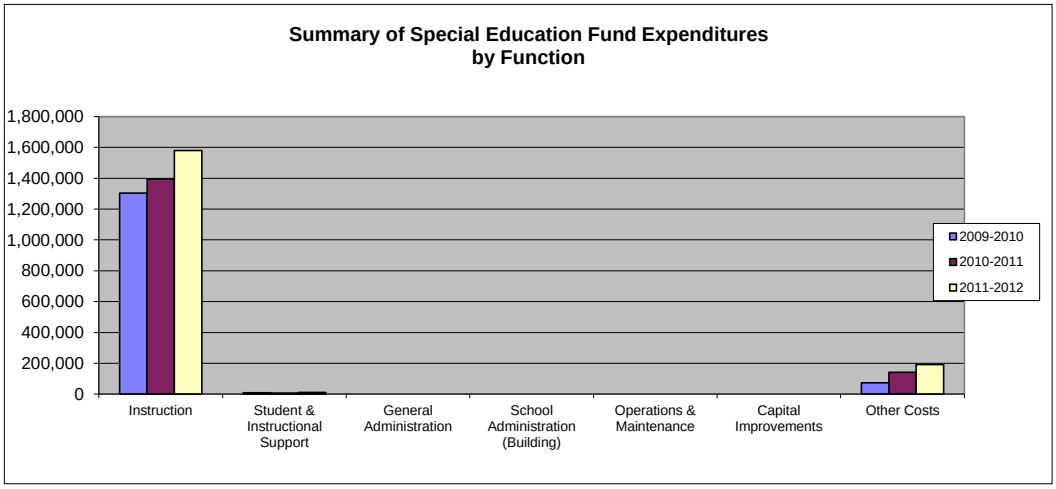


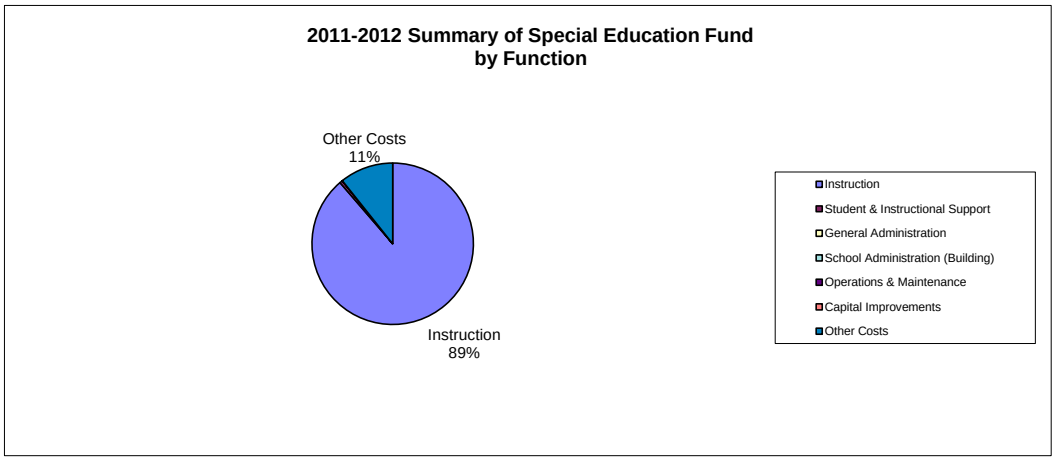


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,304,069	94%	1,394,321	90%	7%	1,580,101	89%	13%
Student & Instructional Support	9,711	1%	7,499	0%	-23%	10,790	1%	44%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	73,034	5%	142,390	9%	95%	191,000	11%	34%
Total Expenditures	1,386,814	100%	1,544,209	100%	11%	1,781,891	100%	15%
Amount per Pupil	$1,271		$1,439		13%	$1,658		15%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





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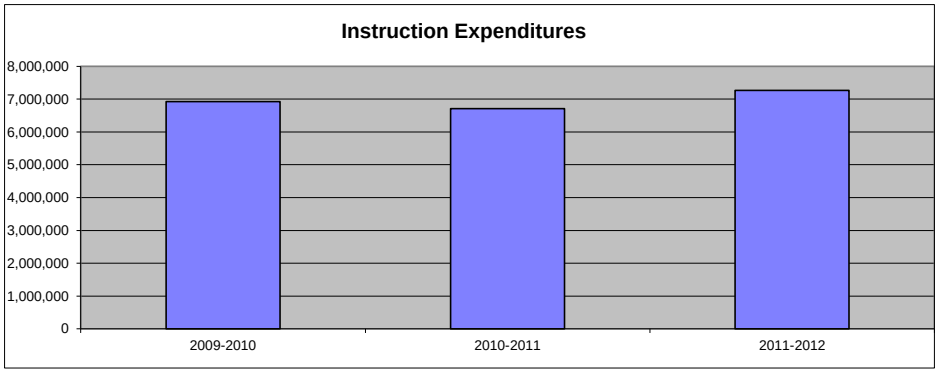
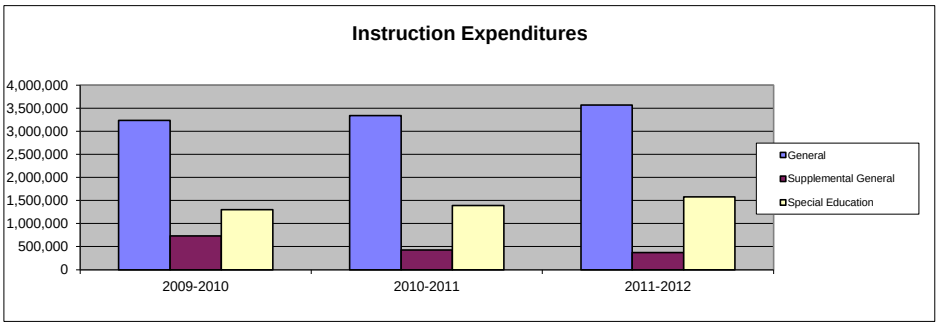
Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	3,236,925		3,342,572	3%		3,571,905	7%
Federal Funds	260,517		242,363	-7%		191,408	-21%
Supplemental General	734,976		430,120	-41%		371,430	-14%
At Risk (4yr Old)	33,869		50,120	48%		79,252	58%
At Risk (K-12)	693,779		668,110	-4%		601,351	-10%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	5,630		0	-100%		100,000	0%
Driver Education	16,605		13,591	-18%		16,800	24%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	43,647		42,124	-3%		35,380	-16%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,304,069		1,394,321	7%		1,580,101	13%
Cost of Living	0		0	0%		0	0%
Vocational Education	244,220		243,731	0%		273,665	12%
Gifts/Grants	1,372		789	-42%		311	-61%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	287,507		240,269	-16%		450,000	87%
Contingency Reserve	0		0	0%			
Text Book & Student Material	60,497		3,108	-95%			
Activity Fund	0		39,453	0%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	6,923,613		6,710,671	-3%		7,271,603	8%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	6,344		6,255	-1%		6,764	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,923,613		6,710,671	-3%		7,271,603	8%





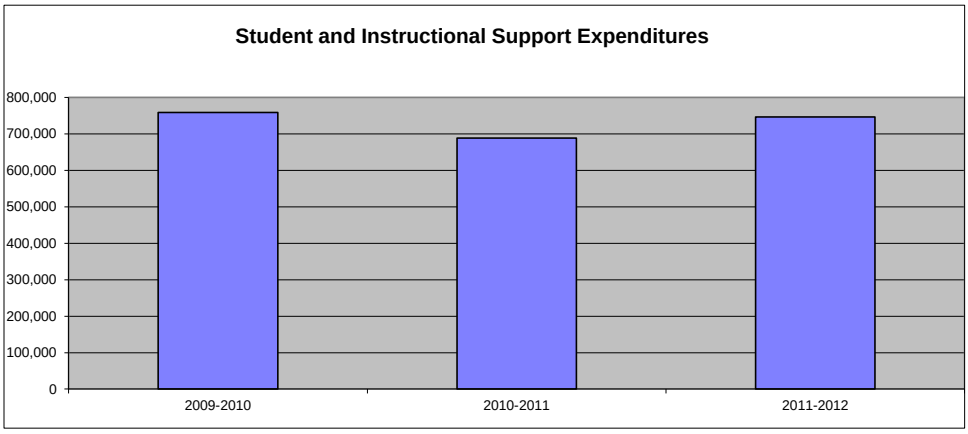
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	634,937	582,138	-8%	596,975	3%
Federal Funds	25,623	22,742	-11%	24,992	10%
Supplemental General	33,144	41,477	25%	42,200	2%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	16,235	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	9,711	7,499	-23%	10,790	44%
Cost of Living	0	0	0%	0	0%
Vocational Education	15,043	77	-99%	0	-100%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	40,290	34,261	-15%	55,000	61%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	758,748	688,194	-9%	746,192	8%
Enrollment (FTE)*	1,091.4	1,072.9	-2%	1,075.0	0%
Amount per Pupil	695	641	-8%	694	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	758,748	688,194	-9%	746,192	8%
Amount per Pupil	$720	$665	-8%	$719	8%



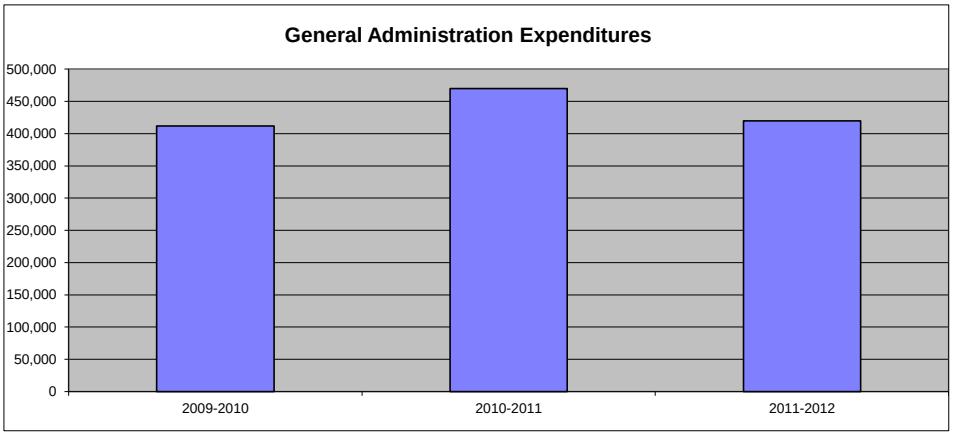
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	178,680		181,696	2%		185,275	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	46,276		38,281	-17%		41,500	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	175,398		239,896	37%		175,398	-27%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	11,569		10,151	-12%		17,585	73%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	411,923		470,024	14%		419,758	-11%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	377		438	16%		390	-11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	411,923		470,024	14%		419,758	-11%



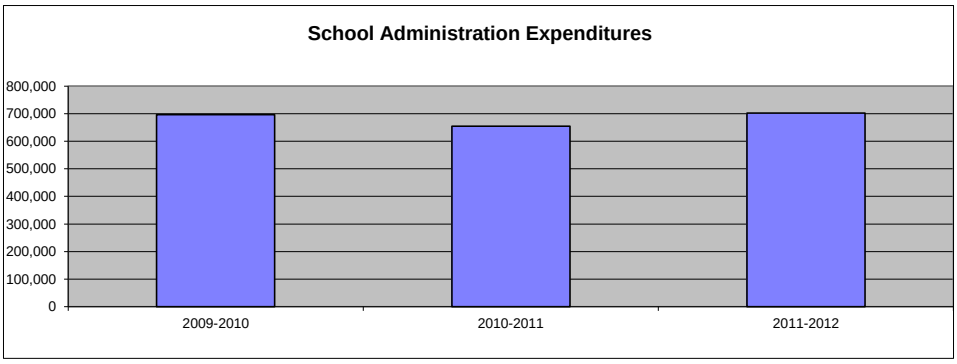
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	634,768		616,351	-3%		637,882	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	21,078		3,010	-86%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	94		0	-100%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	40,643		34,926	-14%		65,000	86%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	696,583		654,288	-6%		702,882	7%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	638		610	-4%		654	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	696,583		654,288	-6%		702,882	7%



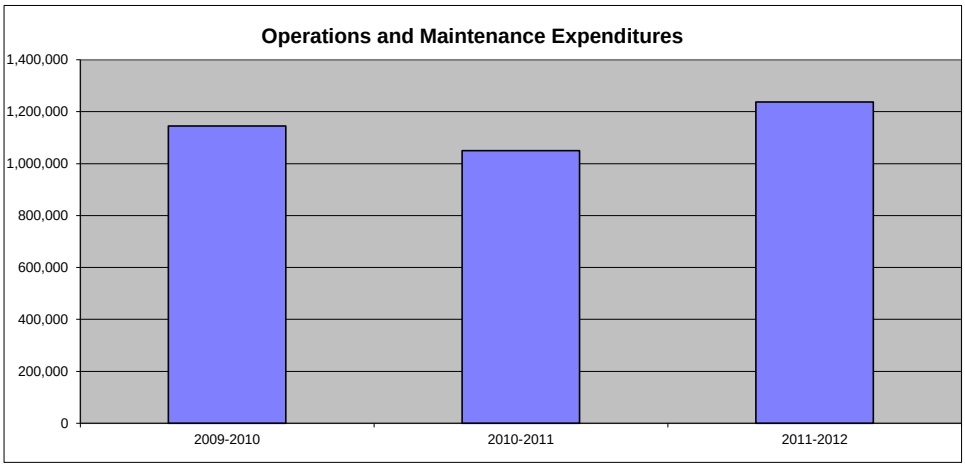
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	430,881		436,521	1%		433,950	-1%
Federal Funds	1,462		16,304	1015%		7,277	-55%
Supplemental General	624,536		535,413	-14%		636,970	19%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	32,930		22,333	-32%		100,000	348%
Driver Training	1,406		3,478	147%		6,000	73%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	27,126		11,996	-56%		15,000	25%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	26,625		23,901	-10%		37,800	58%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,144,966		1,049,946	-8%		1,236,997	18%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	1,049		979	-7%		1,151	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,144,966		1,049,946	-8%		1,236,997	18%



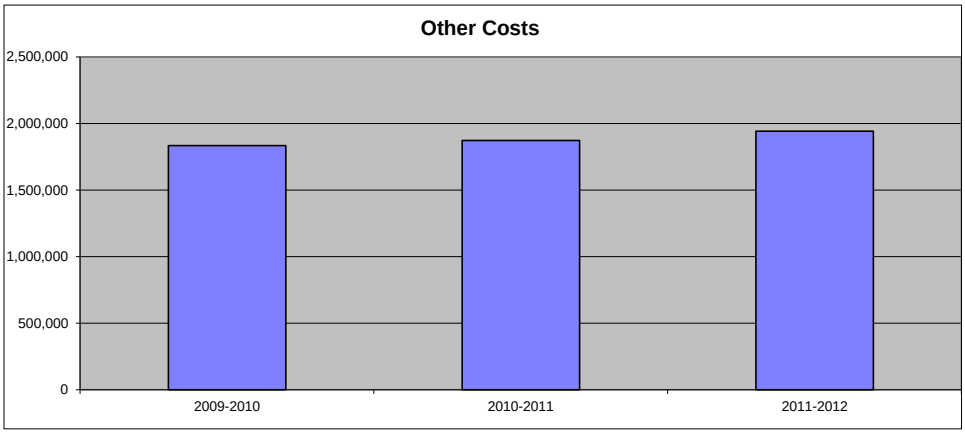
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	255,558	265,515	4%	281,170	6%
Federal Funds	496	2,274	358%	0	-100%
Supplemental General	815,715	806,698	-1%	737,450	-9%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	8,000	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	657,964	619,292	-6%	636,000	3%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	73,034	142,390	95%	191,000	34%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	50,000	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	30,769	27,061	-12%	47,200	74%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,833,536	1,871,230	2%	1,942,820	4%
Enrollment (FTE)*	1,091.4	1,072.9	-2%	1,075.0	0%
Amount per Pupil	1,680	1,744	4%	1,807	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,833,536	1,871,230	2%	1,942,820	4%



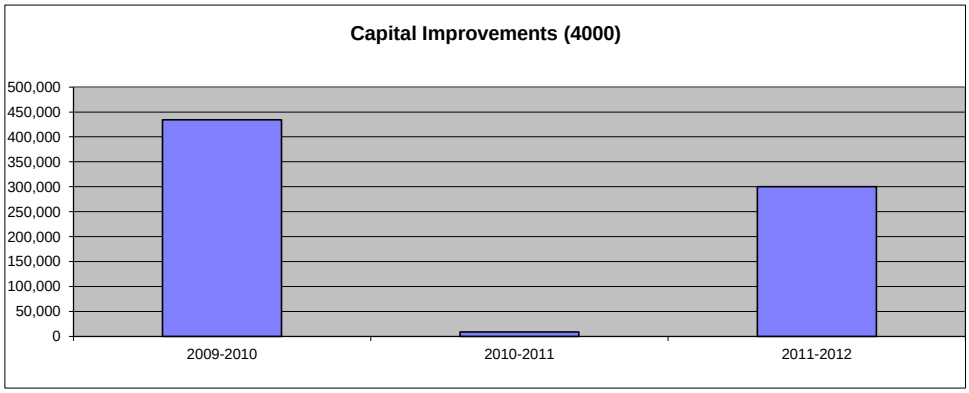
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	434,189		9,326	-98%		300,000	3117%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	434,189		9,326	-98%		300,000	3117%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	398		9	-98%		279	3111%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	434,189		9,326	-98%		300,000	3117%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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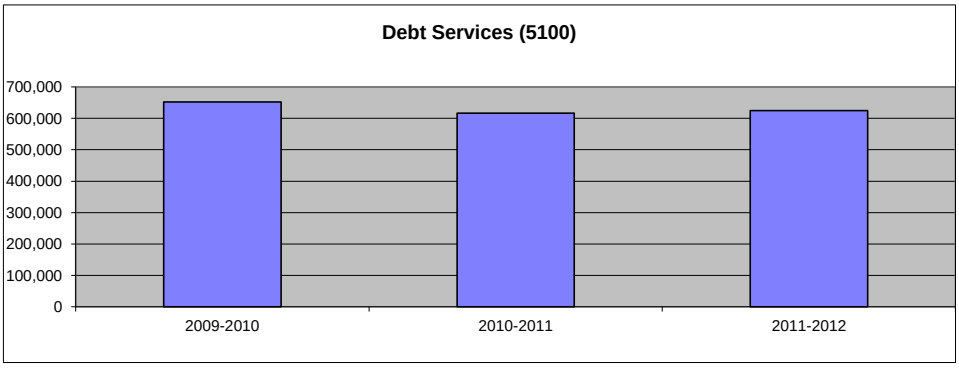
Debt Services Expenditures (5100)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	652,318		616,300	-6%		624,800	1%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	652,318		616,300	-6%		624,800	1%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	598		574	-4%		581	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	652,318		616,300	-6%		624,800	1%



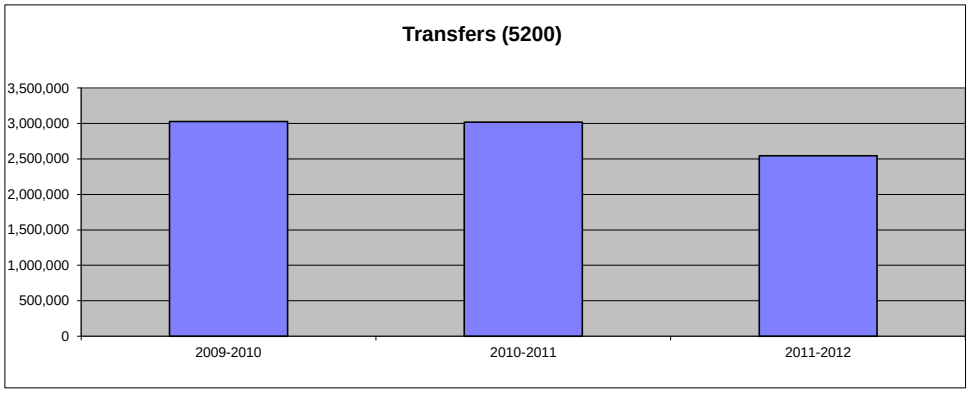
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Transfers (5200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	2,630,707		2,264,989	-14%		1,781,779	-21%
Federal Funds	0		0	0%		0	0%
Supplemental General	395,809		755,777	91%		764,252	1%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,026,516		3,020,766	0%		2,546,031	-16%
Enrollment (FTE)*	1,091.4		1,072.9	-2%		1,075.0	0%
Amount per Pupil	2,773		2,816	2%		2,368	-16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,026,516		3,020,766	0%		2,546,031	-16%



NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

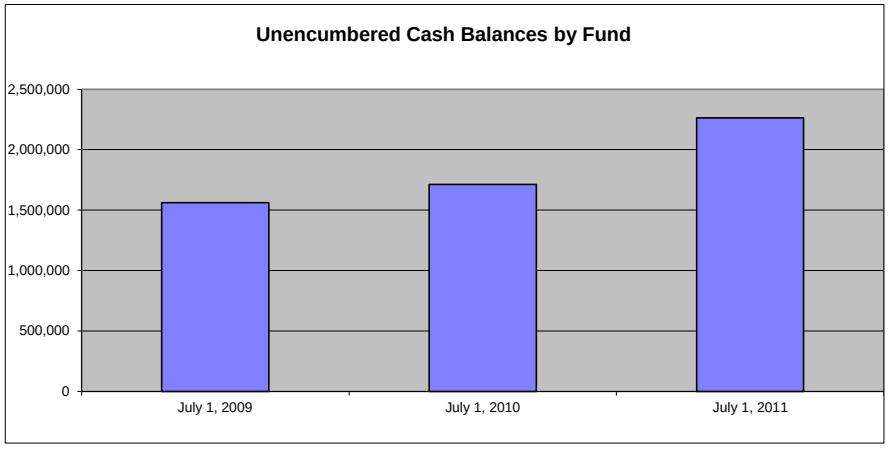
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

USD# 434

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	0	0	2
Federal Funds	10,070	0	8,072
Supplemental General	44,265	30,553	70,768
At Risk (4yr Old)	0	10,000	15,000
At Risk (K-12)	0	75,000	100,000
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	400,000	400,000	620,579
Driver Training	7,430	10,000	10,268
Declining Enrollment	0	0	0
Extraordinary School Program	74,841	70,629	56,065
Food Service	72,807	61,611	54,743
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	500,000	516,995	660,983
Cost of Living	0	0	0
Vocational Education	0	51,175	100,000
Gifts/Grants	0	0	311
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	100,000	120,000	140,000
Text Book & Student Material	73,589	56,222	95,037
Activity Fund	0	5,123	5,214
Bond and Interest #1	278,325	303,973	325,214
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,561,327	1,711,281	2,262,256
Enrollment (FTE)*	1,091.4	1,072.9	1,075.0
Amount per Pupil	1,431	1,595	2,104
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,561,327	1,711,281	2,262,256



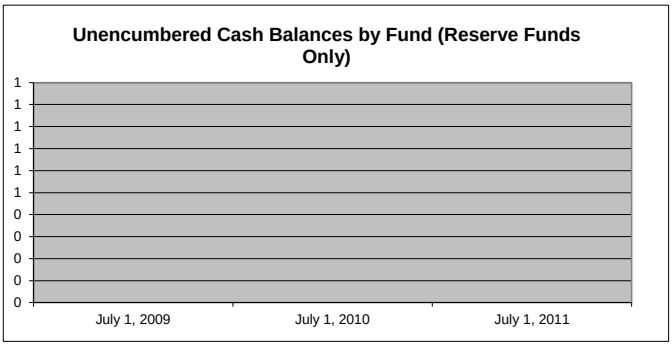
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

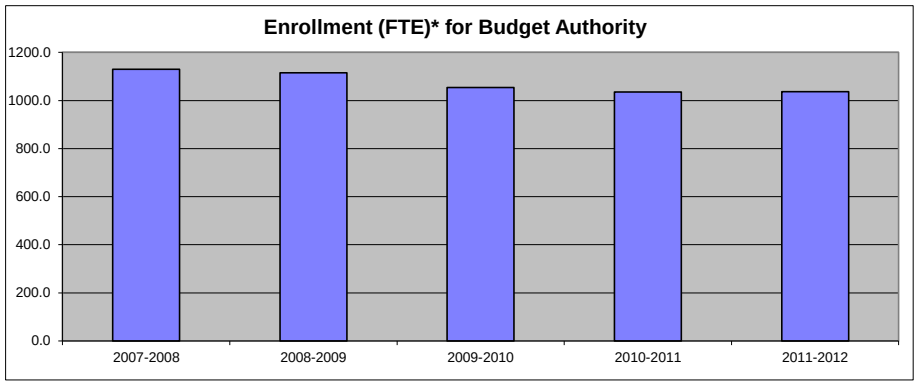


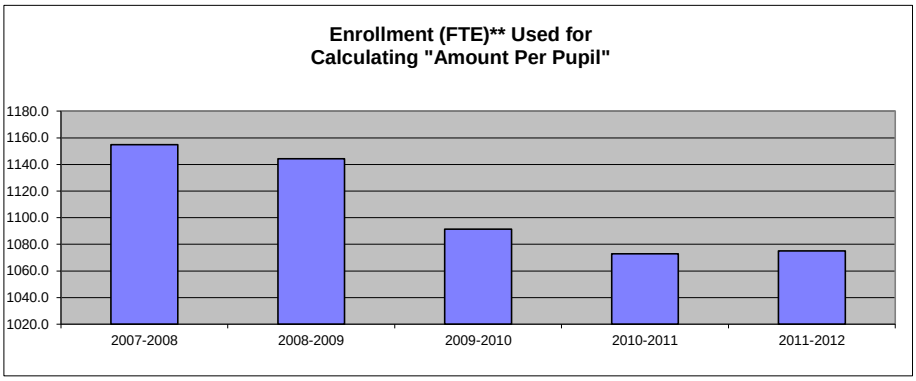
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

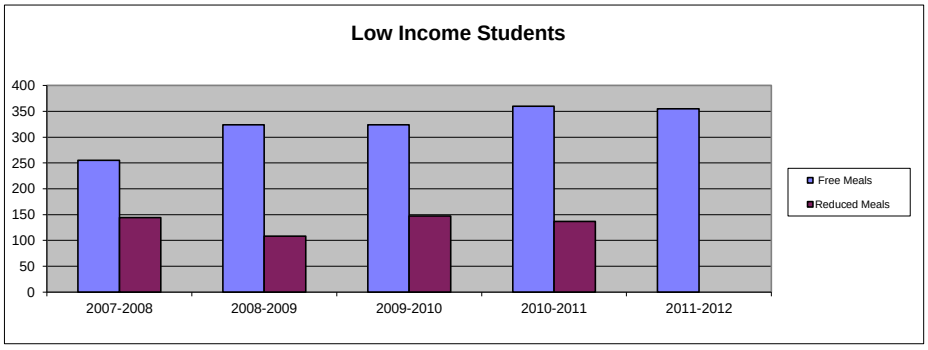
USD# 434

Other Information

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	1,129.9	1,115.2	-1%	1,054.4	-5%	1,035.4	-2%	1,037.1	0%
Enrollment (FTE)**	1,154.9	1,144.2	-1%	1,091.4	-5%	1,072.9	-2%	1,075.0	0%
Number of Students - Free Meals	255	324	27%	324	0%	360	11%	355	-1%
Number of Students - Reduced Meals	144	108	-25%	147	36%	137	-7%	0	####





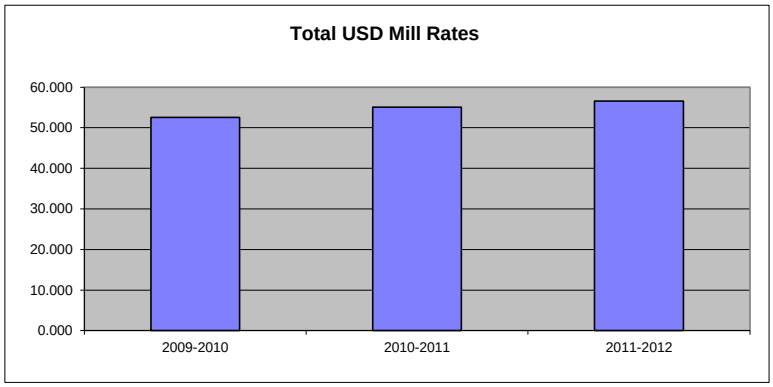


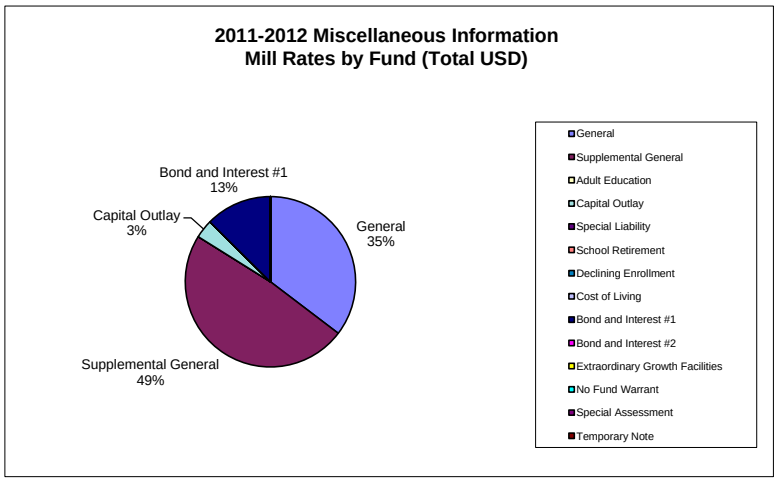
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

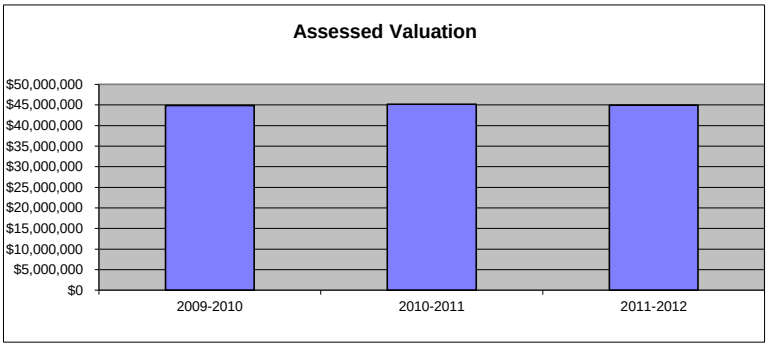
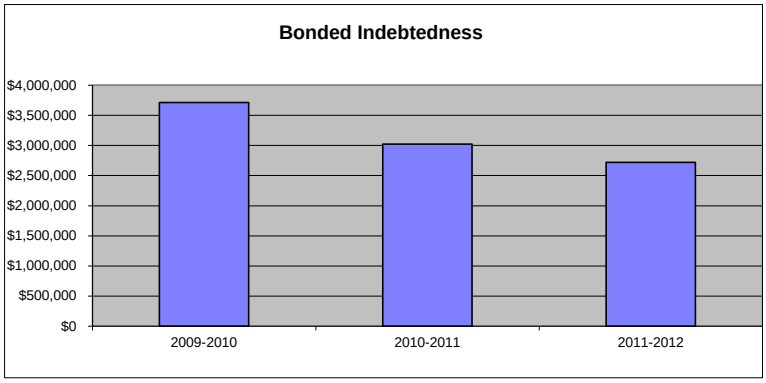
Miscellaneous Information
Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	23.729	24.754	27.477
Adult Education	0.000	0.000	0.000
Capital Outlay	1.499	2.999	2.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.325	7.319	7.119
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**52.553**	**55.072**	**56.596**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 434

Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$44,885,974	$45,167,836	$44,945,840
Bonded Indebtedness	$3,712,354	$3,022,172	$2,720,594