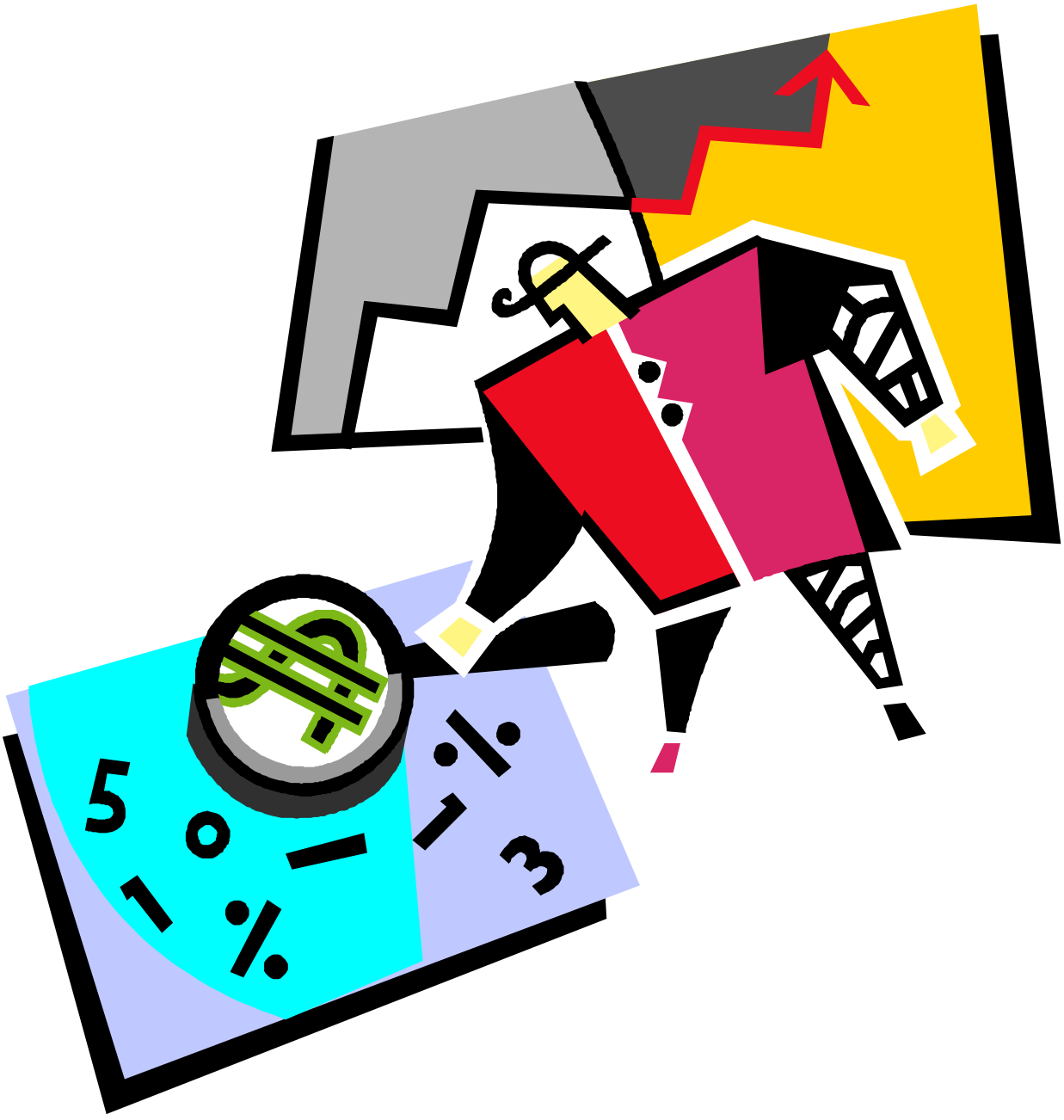
2012-13 Profile Information



Elkhart – USD 218

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

USD 218 – Elkhart 2012-13 Budget General Information

Introduction

Elkhart – USD 218 is located in the far southwest corner of Kansas. The schools have become an integral part of a community that is self-sufficient. Many community leaders are members of committees within the schools while members of the school staff and administration are members of community organizations and committees. The community as a whole is committed to the goal of educating our youth so they will be prepared to live and work in a rapidly changing world. This commitment is vital to our success. When this partnership between the community and the school is strong, student achievement is also strengthened.

USD 218 offers a wide range of technology for the staff and students. Every teacher and student has access to a computer. All buildings are equipped with a computer lab as well as laptop computers and iPads for faculty and student use.

USD 218 facilities are up-to-date and well groomed. Grades Pre-K through 4 are housed in one elementary building, grades 5 though 8 are house in one middle school building, and grades 9 though 12 are housed in one high school building. We have a large weight room, which is accessible to the public, two gymnasiums, a track and football field, and an auditorium, which is utilized by all grade levels as well as the community. Our students have the opportunity to participate in many athletics. We offer cross-country, volleyball, football, basketball, track, baseball, softball, and golf. We also offer band, choir, FFA and numerous other organizations for our students.

In addition to the many programs offered through our high school, middle school, and elementary, USD 218 offers many special programs to meet the needs of the community. The District operates an Early Childhood program designed to prepare a student for the academic environment. We offer a Parents As Teachers Program, the Migrant Family Literacy Program, the Migrant Program, and Four-Year-Old Preschool. USD 218 also provides all day kindergarten at no cost to the families. Along with the efforts put forth to ensure school readiness of the students, an after-school program is also offered to students in grades K-6. Other evidence of USD 218's commitment to providing educational opportunities to its clientele is found in the operation of two other programs. The Point Rock Alternative, a dropout prevention and recovery program, is entering its fourteenth
year of operation. Each year this division of the school system meets the needs of a number of individuals who have made the important decision to pursue and ultimately earn a high school diploma. USD 218 also works to meet the needs of its clientele through the Kansas Connections Academy (KCA), a K-12 On-Line Virtual School. KCA originally operated as Elkhart Cyber School from 2001 to 2010 and had success throughout the first nine years of its operation. KCA is now in its third year and continues to play an important role in the District's ability to fully meet the needs of all of its constituents.

Board Members

Mr. Ronnie Anderson, President, Rt. 1, Box 10, Elkhart, KS 67950, (620) 697-4640
Mr. Kenny Parks, Vice President, PO Box 519, Elkhart, KS 67950, (620) 697-2414
Mr. Joe Davidson, PO Box 385, Elkhart, KS 67950, (620) 697-2300
Mr. Jeff Weaver, PO Box 525, Elkhart, KS 67950, (620) 697-4161
Mr. Phil Walrod PO Box 2, Elkhart, KS 67950, (620) 697-2379
Mr. Brian Mitchell, PO Box 923, Elkhart, KS 67950, (620) 697-4689
Mr. Mike Gilmore, PO Box 594, Elkhart, KS 67950, (620) 697-4586

Key Staff

Superintendent: Nancy Crowell
Business Office Staff: Lorna Herrman, Clerk; Tonya Parks, Treasurer.
Curriculum & Instruction Staff: Director Michelle Hanes, Supt. Nancy Crowell, High School and Alternative School Principal Rex Richardson, Middle School Principal Diane Finn, Elementary School Principal Lynn Thrall, Virtual School Principal Jerald Rash
Other Key Contacts: Rex Richardson, Principal High School
Diane Finn, Principal Middle School
Lynn Thrall, Principal Elementary School, P.A.T. Director
Rex Richardson, Principal Point Rock Alternative
Jerald Rash, Principal Kansas Connections Academy
Terry Wynn, Technology Director
Andy Bane, Maintenance/Transportation Director
Wanda Ray, Director of Food Services
Antonia Villa, Migrant Director, Migrant Family Literacy Director, Homeless Liaison, Director of Point Rock Alternative
Lana Daves, ESL Director
Peggy Horton, C.A.T.S. After School, Program Coordinator
Michelle Hanes, Testing Coordinator, Reading Specialist

The District's Accomplishments and Challenges

Accomplishments:

- Alternative School Entering Fourteenth Year of Operation
- Virtual School Entering Twelfth Year of Operation
- A Number of the School Organizations Take Part in a Variety of Community Service Activities
- C.A.T.S. After-School Program
- P.A.T. Program
- Migrant Program
- ESOL Program
- Migrant Even Start Family Literacy Program
- Three-year Old Program
- Four-year Old Program
- All Day Kindergarten
- A wide range of technology for students and staff
- Well groomed, modern facilities and grounds

Challenges:

- Rising Cost of Health Care
- Difficulty Recruiting Teachers
- Declining Economic Base
- Increased Number of Students with Special Needs
- Increased Number of ELL Students
- Increased Number of Migrant Students
- Increased Number of At-Risk Students

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
18. Miscellaneous Information Mill Rates by Fund
19. Other Information – Assessed Valuation and Bonded Indebtedness

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

Summary of Total Expenditures By Function (All Funds)

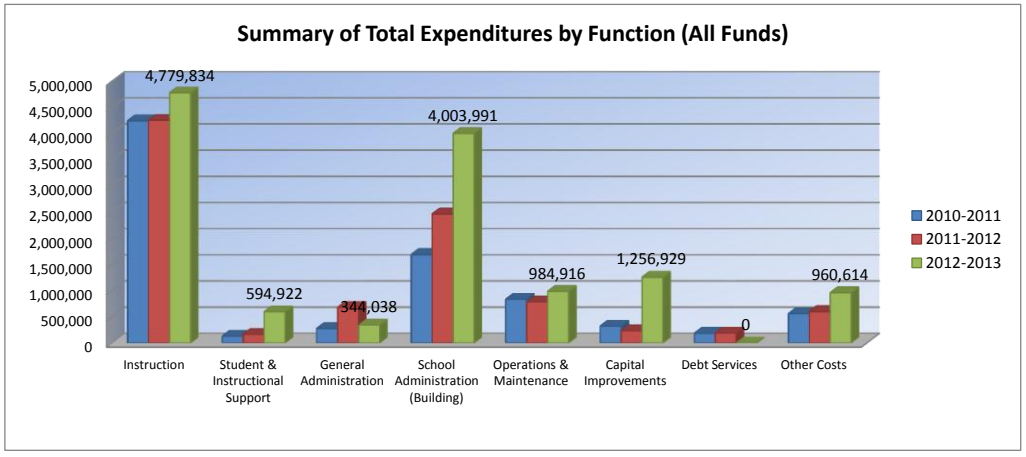
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	4,244,235	52%	4,254,201	45%	0%	4,779,834	37%	12%
Student & Instructional Support	128,009	2%	164,637	2%	29%	594,922	5%	261%
General Administration	277,184	3%	680,310	7%	145%	344,038	3%	-49%
School Administration (Building)	1,688,453	20%	2,464,972	26%	46%	4,003,991	31%	62%
Operations & Maintenance	834,338	10%	786,451	8%	-6%	984,916	8%	25%
Capital Improvements	321,223	4%	233,637	2%	-27%	1,256,929	10%	438%
Debt Services	184,902	2%	188,376	2%	2%	0	0%	-100%
Other Costs	559,691	7%	601,112	6%	7%	960,614	7%	60%
Total Expenditures	8,238,035	100%	9,373,696	100%	14%	12,925,244	100%	38%
Amount per Pupil	$9,826		$9,764		-1%	$9,942		2%

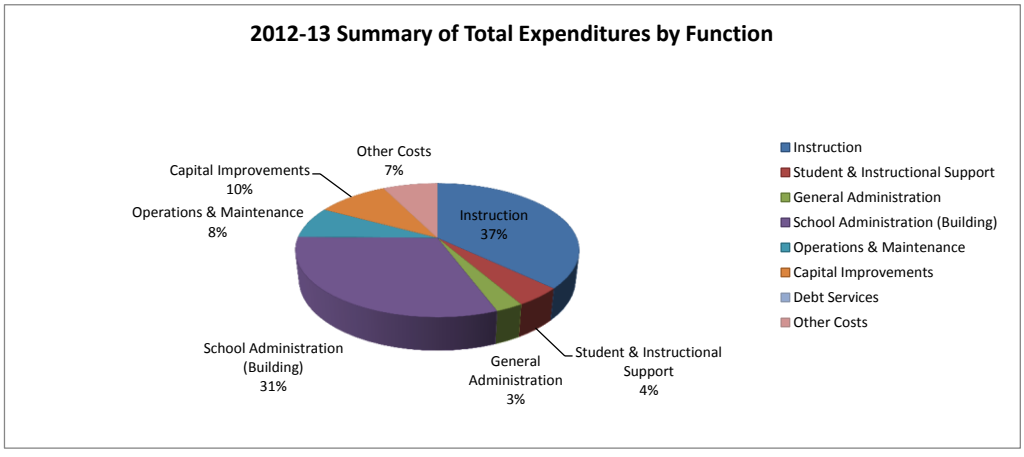
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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

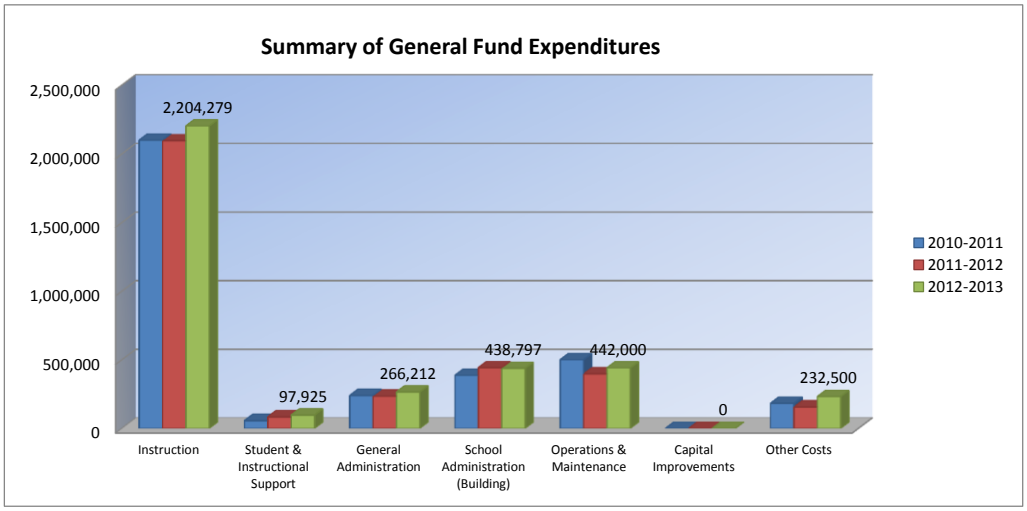


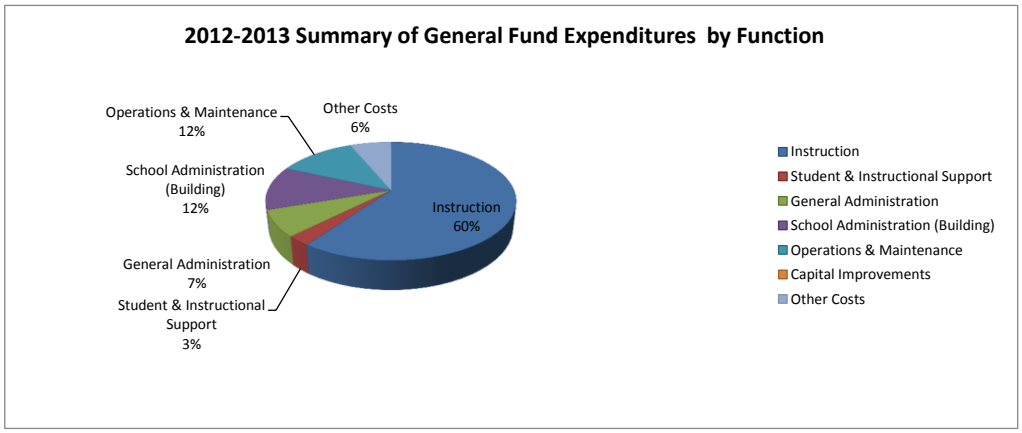


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,100,229	61%	2,096,823	61%	0%	2,204,279	60%	5%
Student & Instructional Support	57,203	2%	84,530	2%	48%	97,925	3%	16%
General Administration	240,138	7%	235,616	7%	-2%	266,212	7%	13%
School Administration (Building)	387,235	11%	443,296	13%	14%	438,797	12%	-1%
Operations & Maintenance	501,375	14%	398,598	12%	-20%	442,000	12%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	184,092	5%	157,315	5%	-15%	232,500	6%	48%
Total Expenditures	3,470,272	100%	3,416,178	100%	-2%	3,681,713	100%	8%
Amount per Pupil	$4,139		$3,559		-14%	$2,832		-20%

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

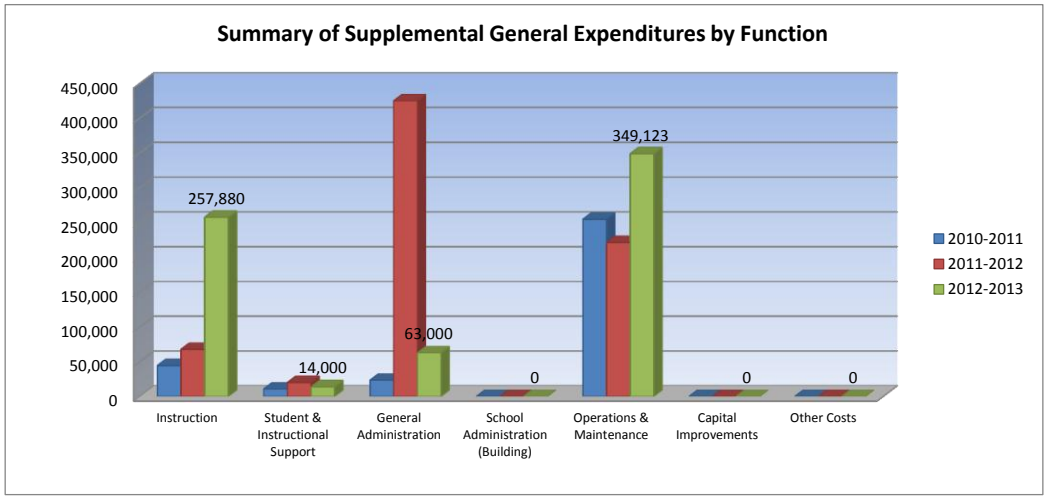


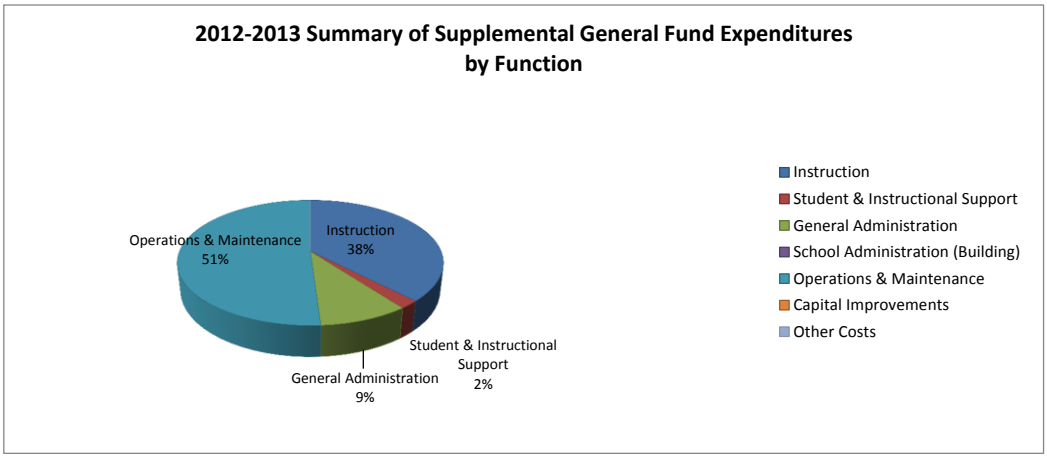


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	44,399	13%	67,771	9%	53%	257,880	38%	281%
Student & Instructional Support	10,737	3%	20,029	3%	87%	14,000	2%	-30%
General Administration	23,427	7%	424,971	58%	1714%	63,000	9%	-85%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	254,919	76%	221,630	30%	-13%	349,123	51%	58%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	333,482	100%	734,401	100%	120%	684,003	100%	-7%
Amount per Pupil	$398		$765		92%	$526		-31%

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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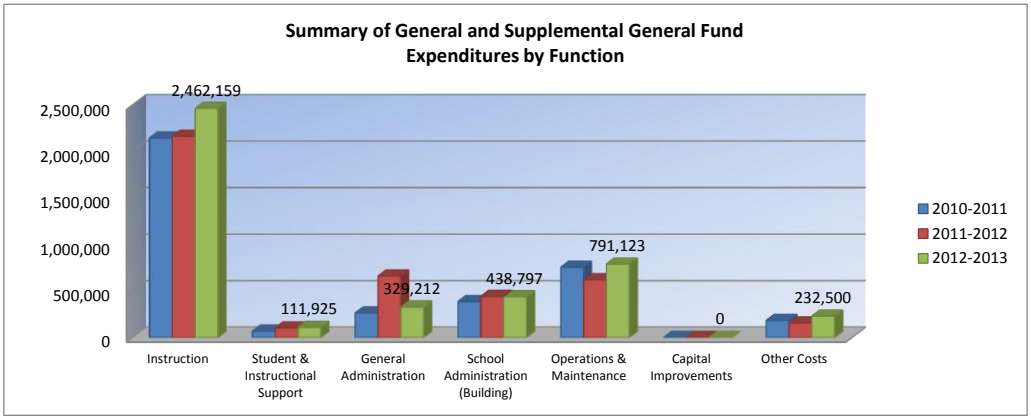
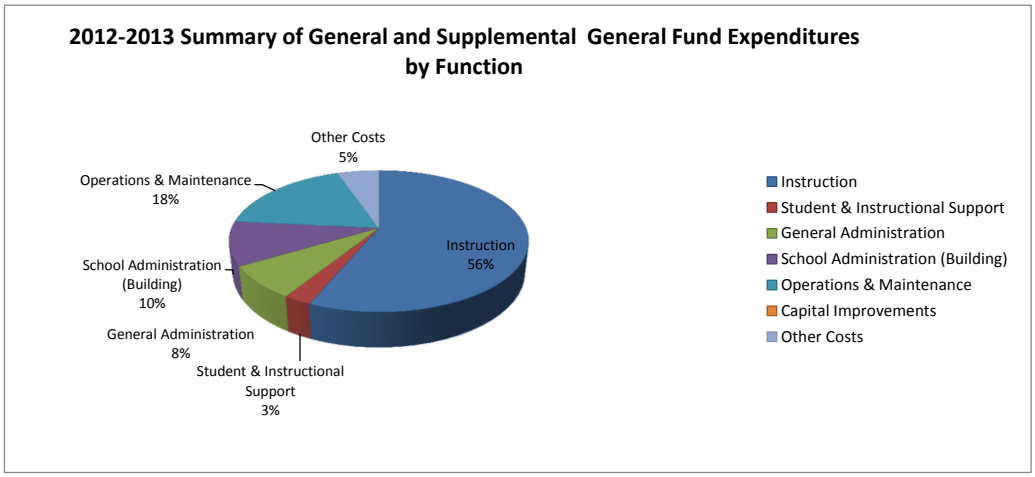
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,144,628	56%	2,164,594	52%	1%	2,462,159	56%	14%
Student & Instructional Support	67,940	2%	104,559	3%	54%	111,925	3%	7%
General Administration	263,565	7%	660,587	16%	151%	329,212	8%	-50%
School Administration (Building)	387,235	10%	443,296	11%	14%	438,797	10%	-1%
Operations & Maintenance	756,294	20%	620,228	15%	-18%	791,123	18%	28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	184,092	5%	157,315	4%	-15%	232,500	5%	48%
Total Expenditures	3,803,754	100%	4,150,579	100%	9%	4,365,716	100%	5%
Amount per Pupil	$4,537		$4,324		-5%	$3,358		-22%

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.

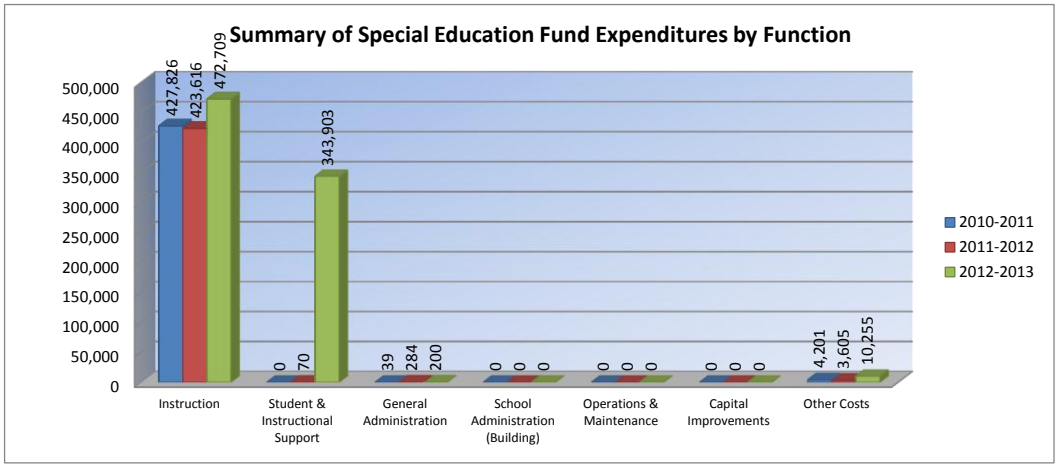


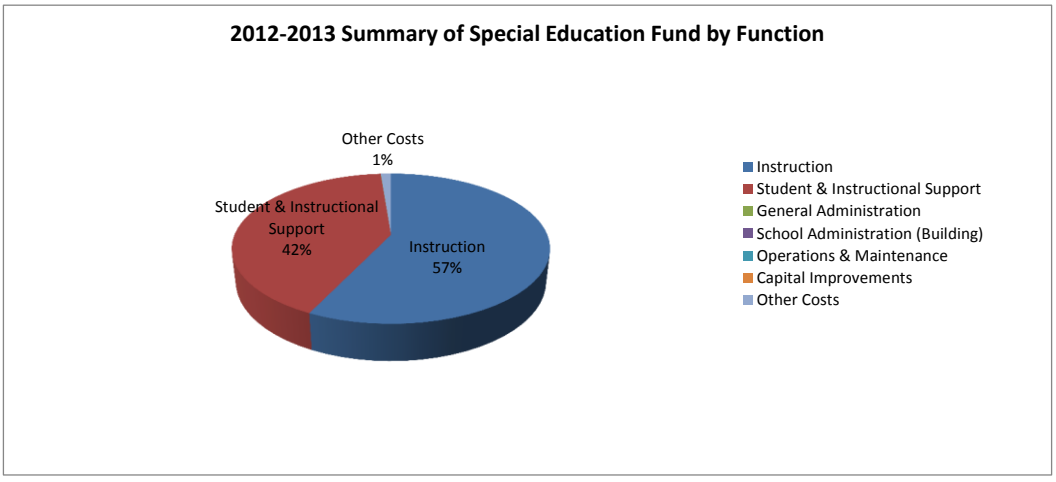


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	427,826	99%	423,616	99%	-1%	472,709	57%	12%
Student & Instructional Support	0	0%	70	0%	0%	343,903	42%	491190%
General Administration	39	0%	284	0%	628%	200	0%	-30%
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	4,201	1%	3,605	1%	-14%	10,255	1%	184%
Total Expenditures	432,066	100%	427,575	100%	-1%	827,067	100%	93%
Amount per Pupil	$515		$445		-14%	$636		43%

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.)

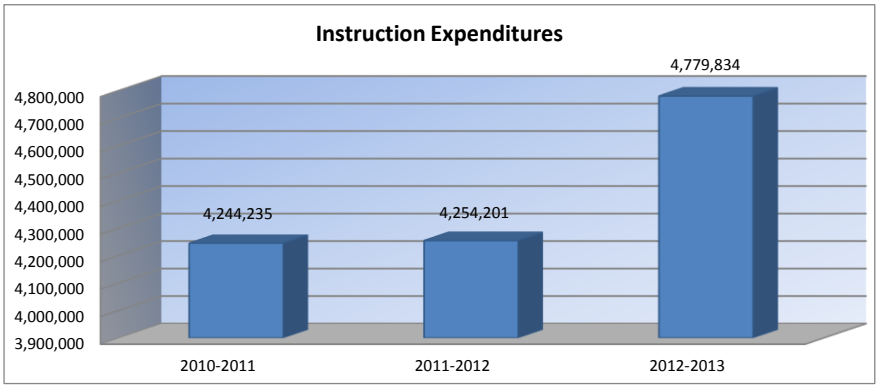


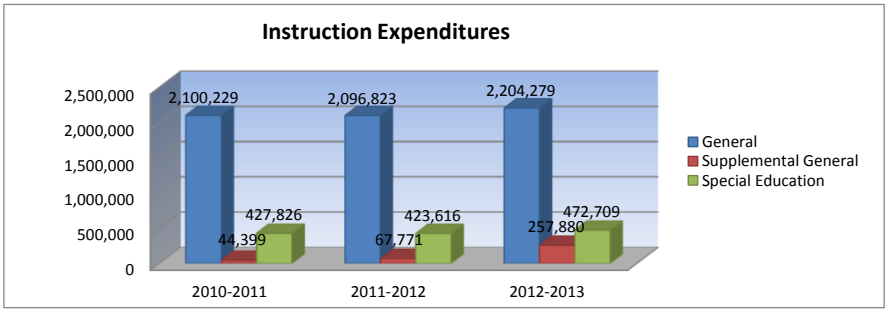


USD# 218

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	2,100,229		2,096,823	0%		2,204,279	5%
Federal Funds	420,773		374,129	-11%		398,757	7%
Supplemental General	44,399		67,771	53%		257,880	281%
At Risk (4yr Old)	48,247		50,311	4%		57,000	13%
At Risk (K-12)	656,298		597,240	-9%		618,302	4%
Bilingual Education	149,212		116,046	-22%		118,595	2%
Virtual Education	0		0	0%		0	0%
Capital Outlay	3,940		15,086	283%		103,000	583%
Driver Education	4,847		4,844	0%		32,000	561%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	19,558		15,208	-22%		44,064	190%
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	427,826		423,616	-1%		472,709	12%
Cost of Living	0		0	0%		0	0%
Vocational Education	137,782		141,163	2%		147,900	5%
Gifts/Grants	0		0	0%		8,075	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	199,563		305,073	53%		317,273	4%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	31,561		46,891	49%		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	4,244,235		4,254,201	0%		4,779,834	12%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	5,062		4,431	-12%		3,677	-17%
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	4,244,235		4,254,201	0%		4,779,834	12%





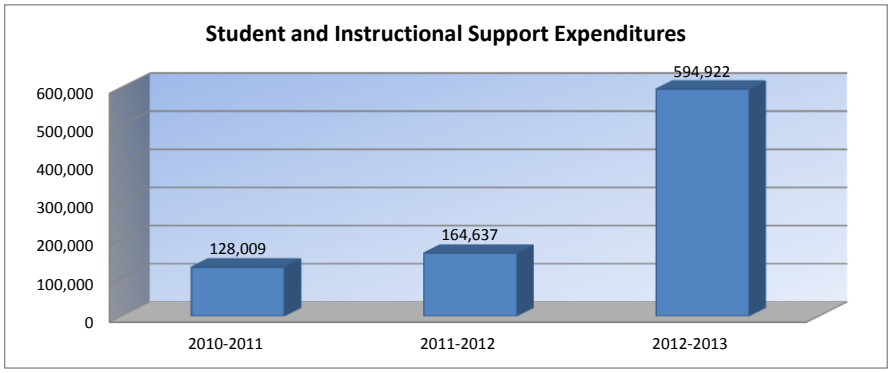
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	57,203		84,530	48%		97,925	16%
Federal Funds	1,626		2,103	29%		3,000	43%
Supplemental General	10,737		20,029	87%		14,000	-30%
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	48,900		46,286	-5%		110,454	139%
Summer School	0		0	0%		0	0%
Special Education	0		70	0%		343,903	########
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	4,346		2,731	-37%		15,930	483%
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	5,197		8,888	71%		9,710	9%
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	128,009		164,637	29%		594,922	261%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	153		171	12%		458	167%
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	128,009		164,637	29%		594,922	261%
Amount per Pupil	$233		$331	42%		$1,190	259%



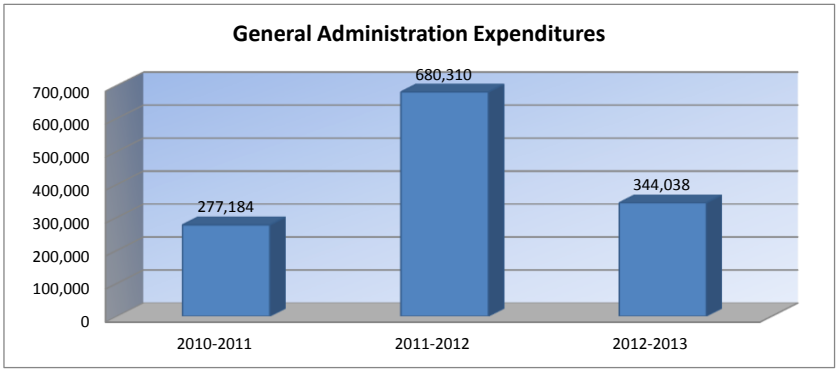
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	240,138		235,616	-2%		266,212	13%
Federal Funds	1,321		0	-100%		0	0%
Supplemental General	23,427		424,971	1714%		63,000	-85%
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	39		284	628%		200	-30%
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	12,259		19,439	59%		14,626	-25%
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	277,184		680,310	145%		344,038	-49%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	331		709	114%		265	-63%
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	277,184		680,310	145%		344,038	-49%



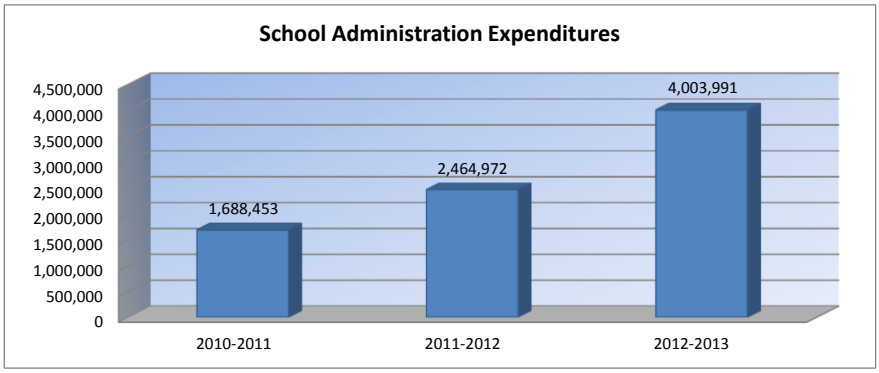
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	387,235		443,296	14%		438,797	-1%
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	1,280,934		1,987,468	55%		3,538,866	78%
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 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	20,284		34,208	69%		26,328	-23%
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	1,688,453		2,464,972	46%		4,003,991	62%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	2,014		2,568	27%		3,080	20%
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	1,688,453		2,464,972	46%		4,003,991	62%



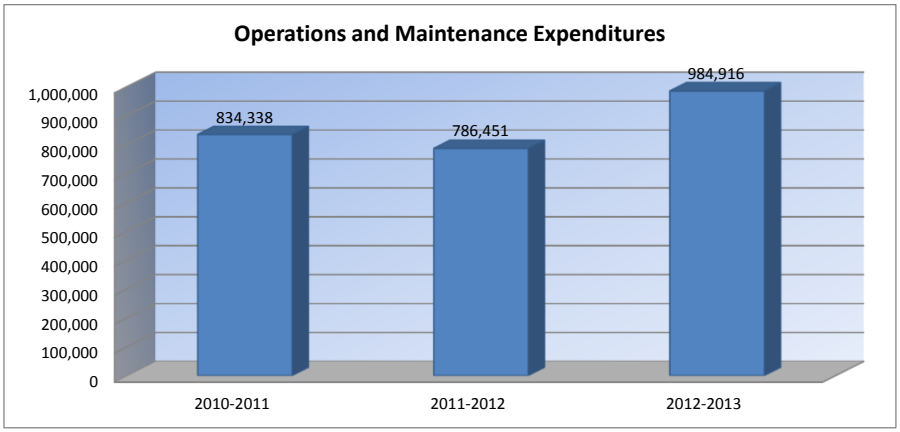
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	501,375		398,598	-20%		442,000	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	254,919		221,630	-13%		349,123	58%
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	55,957		128,160	129%		150,000	17%
Driver Training	616		586	-5%		10,000	1606%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,638		5,520	52%		5,840	6%
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	17,833		31,957	79%		27,953	-13%
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	834,338		786,451	-6%		984,916	25%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	995		819	-18%		758	-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	834,338		786,451	-6%		984,916	25%



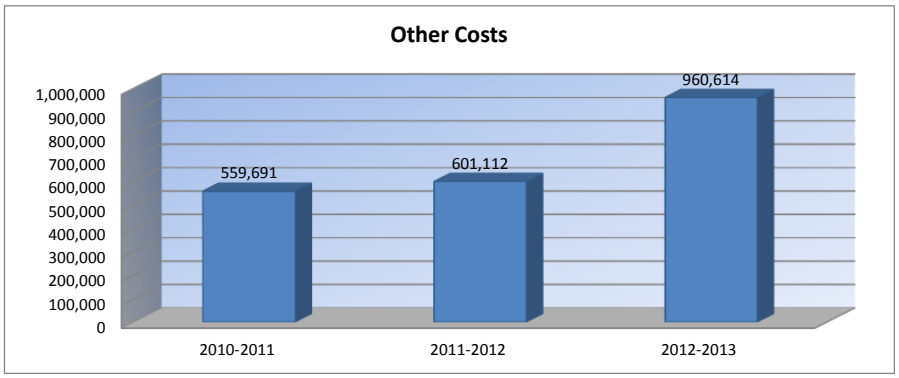
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	184,092		157,315	-15%		232,500	48%
Federal Funds	0		48	0%		100	108%
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	100,000		168,103	68%		350,000	108%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	257,933		249,299	-3%		357,358	43%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	4,201		3,605	-14%		10,255	184%
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	13,465		22,742	69%		10,401	-54%
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	559,691		601,112	7%		960,614	60%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	668		626	-6%		739	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	559,691		601,112	7%		960,614	60%



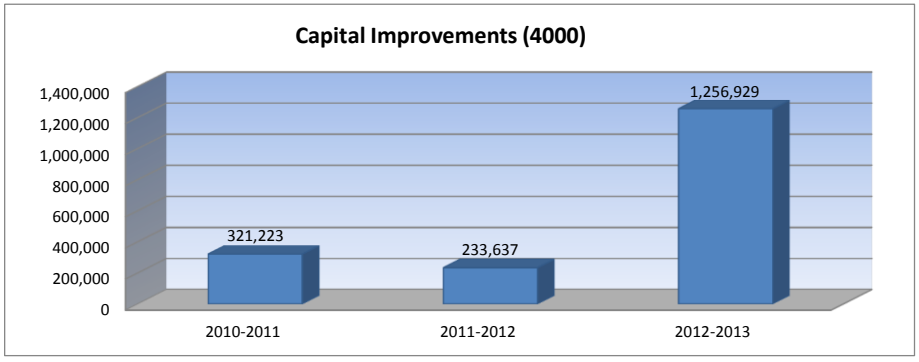
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 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	321,223		233,637	-27%		1,256,929	438%
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	321,223		233,637	-27%		1,256,929	438%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	383		243	-36%		967	297%
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	321,223		233,637	-27%		1,256,929	438%



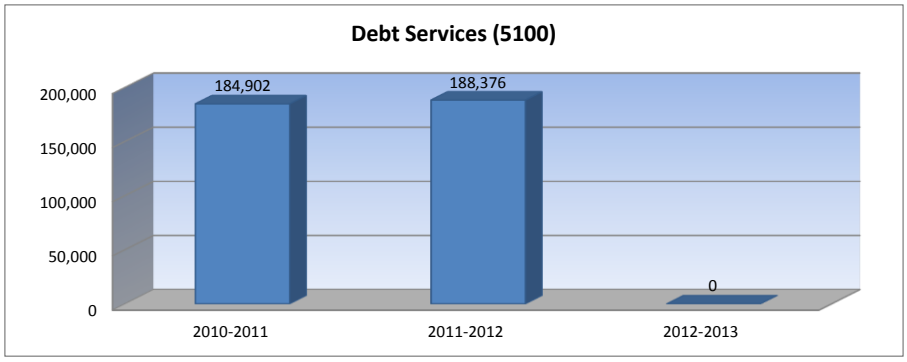
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Debt Services Expenditures (5100)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 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	184,902		188,376	2%		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	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	184,902		188,376	2%		0	-100%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	221		196	-11%		0	-100%
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	184,902		188,376	2%		0	-100%



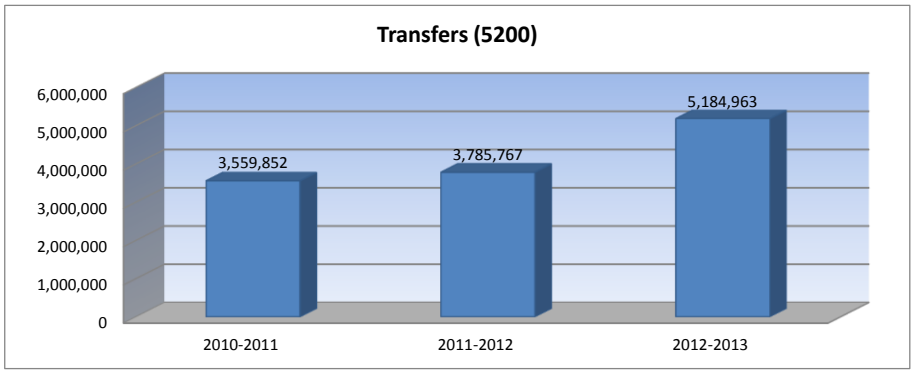
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	2,020,717		2,489,855	23%		3,409,376	37%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,539,135		1,295,912	-16%		1,775,587	37%
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	3,559,852		3,785,767	6%		5,184,963	37%
Enrollment (FTE)*	838.4		960.0	15%		1,300.0	35%
Amount per Pupil	4,246		3,944	-7%		3,988	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	3,559,852		3,785,767	6%		5,184,963	37%



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

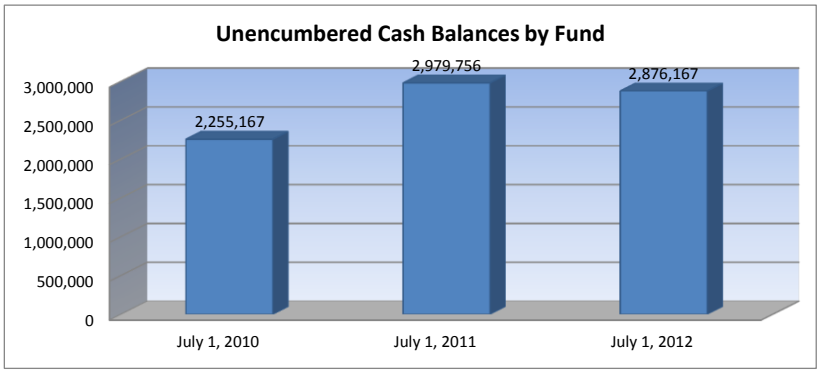
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 218

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	9,734	0	0
Federal Funds	-384	-24,952	29,336
Supplemental General	48,875	203,503	28,832
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	989,949	1,516,063	1,574,225
Driver Training	15,409	20,270	19,300
Declining Enrollment	0	0	0
Extraordinary School Program	12,715	28,770	25,064
Food Service	68,394	65,809	63,804
Professional Development	0	0	0
Parent Education Program	69,504	69,446	51,337
Summer School	0	0	0
Special Education	309,450	310,093	239,767
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	4,617	21,571	24,005
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	505,615	546,456	587,186
Text Book & Student Material	0	0	0
Activity Fund	17,458	18,655	28,746
Bond and Interest #1	203,831	204,072	204,565
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,255,167	2,979,756	2,876,167
Enrollment (FTE)*	838.4	960.0	1,300.0
Amount per Pupil	2,690	3,104	2,212
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,255,167	2,979,756	2,876,167



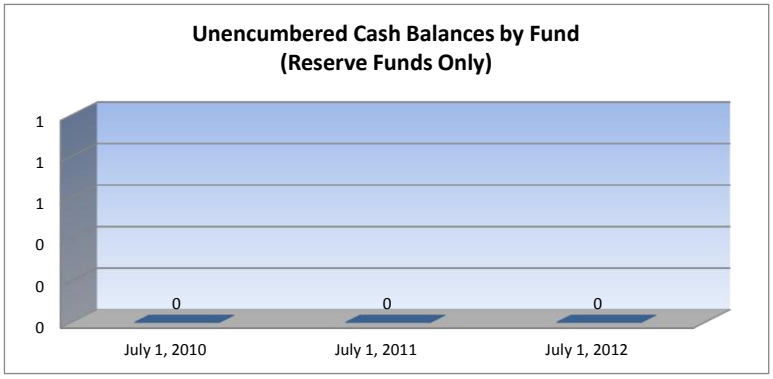
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2010	July 1, 2011	July 1, 2012
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.

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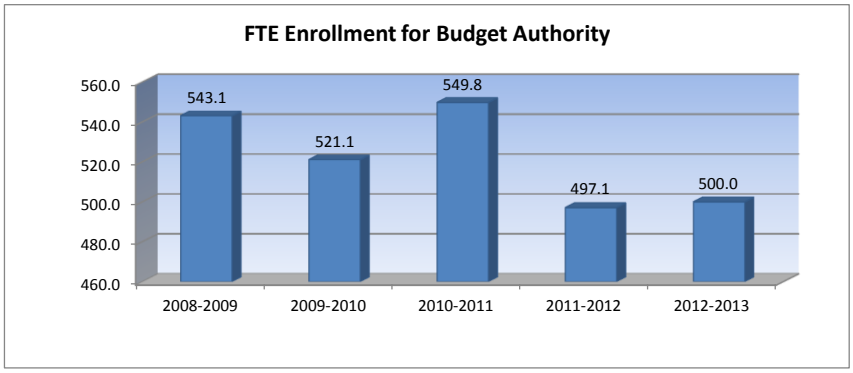
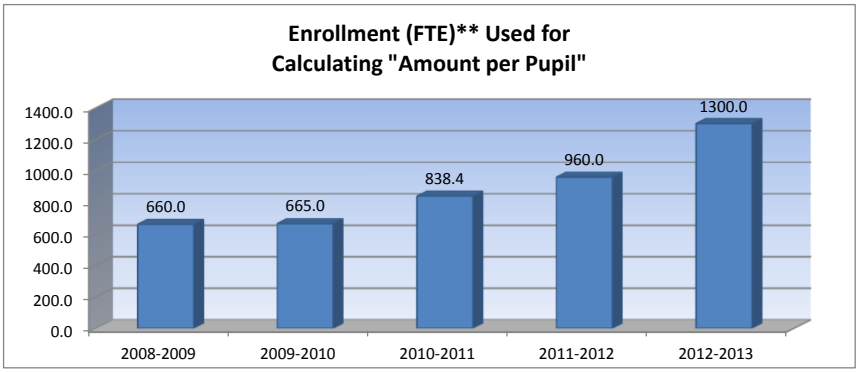
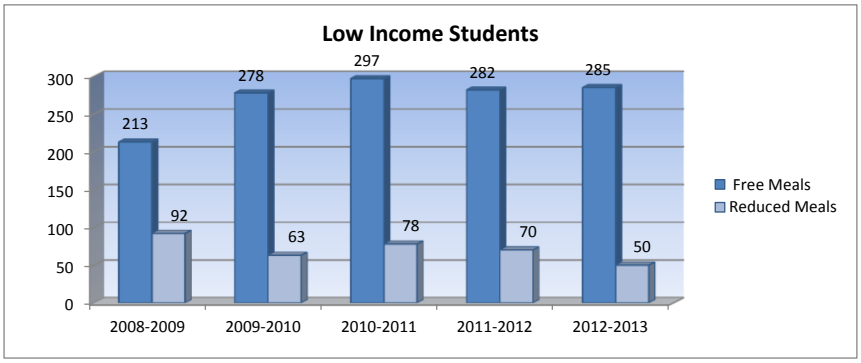
Enrollment Information

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	543.1	521.1	-4%	549.8	6%	497.1	-10%	500.0	1%
Enrollment (FTE)**	660.0	665.0	1%	838.4	26%	960.0	15%	1,300.0	35%
Number of Students - Free Meals	213	278	31%	297	7%	282	-5%	285	1%
Number of Students - Reduced Meals	92	63	-32%	78	24%	70	-10%	50	-29%





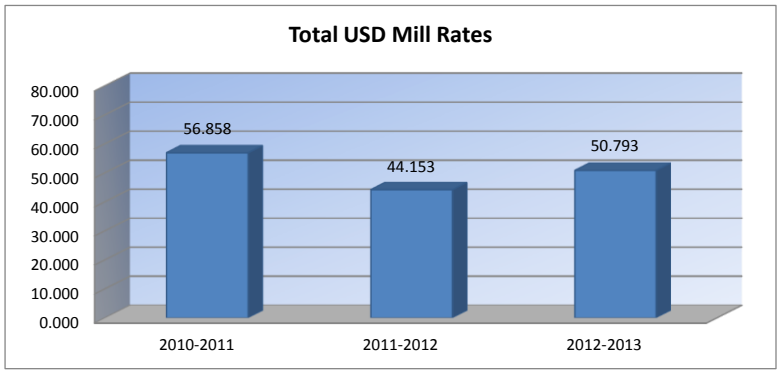


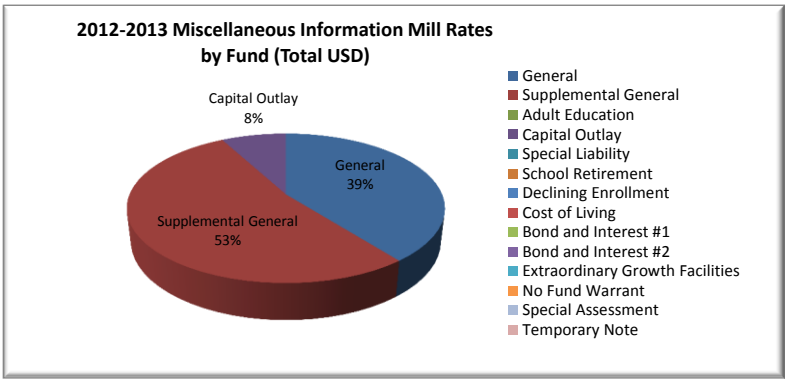
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

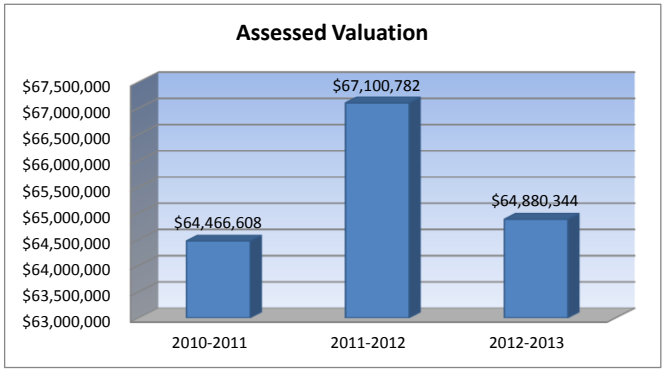
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	30.821	20.156	26.793
Adult Education	0.000	0.000	0.000
Capital Outlay	6.037	3.997	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
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	**56.858**	**44.153**	**50.793**
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	3.018	2.902	3.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**3.018**	**2.902**	**3.000**

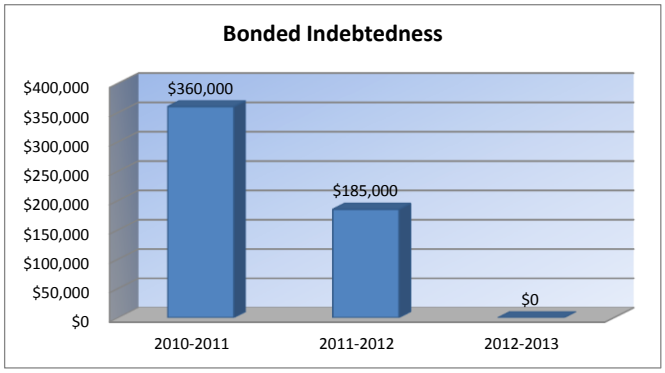




Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$64,466,608	$67,100,782	$64,880,344
Bonded Indebtedness	$360,000	$185,000	$0





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Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	7,091,089	0	5,889,803	0		0	1,201,286	XXXXXXXX
Supplemental General	2,459,590	28,832	699,311				1,731,447	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	57,000	0		0	0	57,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	618,302	0		0	0	618,302	0	0
Bilingual Education	118,595	0		0	0	118,595	0	0
Virtual Education	3,538,866	0			0	3,538,866	0	0
Capital Outlay	1,859,929	1,574,225		0	6,500	0	279,204	0
Driver Training	42,000	19,300	2,700		0	20,000	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	44,064	25,064			0	0	19,000	0
Food Service	363,198	63,804	2,341	152,377	0	75,000	69,676	0
Professional Development	0	0		0	0	0	0	0
Parent Education Program	110,454	51,337	29,117	0	0	30,000	0	0
Summer School	0	0		0	0	0	0	0
Special Education	827,067	239,767	0	0	0	579,300	8,000	0
Vocational Education	147,900	0	0	0	0	147,900	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	24,005	24,005					0	0
Textbook & Student Materials Revolving		0						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	406,291	0	406,291					XXXXXXXXX
Contingency Reserve		587,186						XXXXXXXXX
Activity Funds		28,746						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	204,565	0	0	0		0	204,565
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	401,857	29,336	xxxxxxxxxx	372,521	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	18,110,207	2,876,167	7,029,563	524,898	6,500	5,184,963	3,308,613	204,565
Less Transfers	5,184,963							
TOTAL Budget Expenditures	$12,925,244							