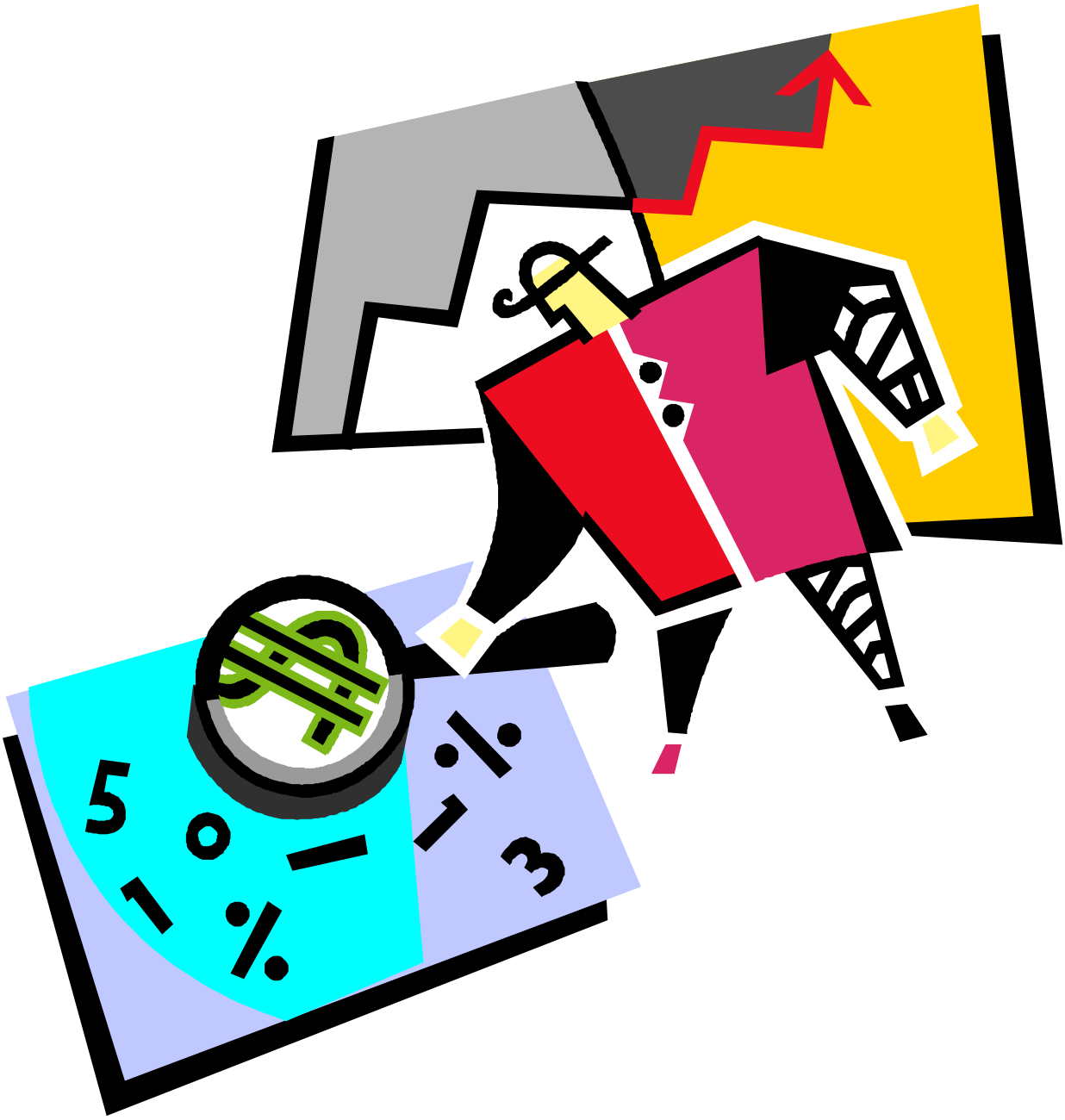
2012-13 Profile Information



Cheney USD 268

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)

2012-13 Budget General Information
USD #: __268___

Introduction

Cheney is a rural community about 20 miles West of Wichita. The primary tax base is from Agriculture with the majority of inhabitants working in Wichita. The community is very progressive in nature with an active Chamber of Commerce and a forward thinking City Council. The past few years the community has experienced controlled growth which has led to the district moving up in classification to a 4A School District. Enrollment has begun to drop off slightly in the last couple of years due primarily to the economy and loss of jobs for some of the residents.

Board Members

Greg Giefer- President	316-540-0142
Jason Gregory- Vice President	316-540-6093
Van Dewey – Member	316-542-3645
Mark Graf- Member	316-540-3723
Marcia Kampling - Member	316-540-6145
Amy Scheer – Member	316-540-0491
Matt Voth-Member	316-217-6058

Key Staff

Superintendent: David L Grover
Associate or Assistant Superintendents:
Business Office Staff: Dawn M Hampel – Clerk
Carolyn Riedel – Treasurer
Kelly Schartz - Secretary
Curriculum & Instruction Staff: Sherri Conrad
Other Key Contacts: Greg Rosenhagen, Amy Wallace, Jamie Rumford—Building Principals

The District's Accomplishments and Challenges

Accomplishments: The Cheney district has maintained AYP for all buildings and grade levels. We have also reached Standard of Excellence consistently throughout the district. The district has also been able to expand the at-risk programs (both reading and math) within the district to help us maintain our excellent academic performance. Along with this we have also been able to maintain staff and student activities in a trying economic situation. We feel that people and activities are essential to helping us meet the needs of all students in the district.

Challenges: The major challenges in the district are the financial obligations that it takes to maintain the excellence we have become accustomed. We have been able to maintain most of our personnel in spite of the economic downturn but that has not been without challenges. We are facing uncertain times as it relates to the opportunities to expand. We have grown over the past few years but struggle with the options of facility expansion in these uncertain economic times as we have seen a slight decline in enrollment this year. We are currently reaching the saturation rate in the high school but we still have room in the middle and elementary school for small amounts of growth in the right grade levels. With the change in valuations in the district due to gas and oil production, we have had to make budgetary changes to maintain our operations for the district.

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)

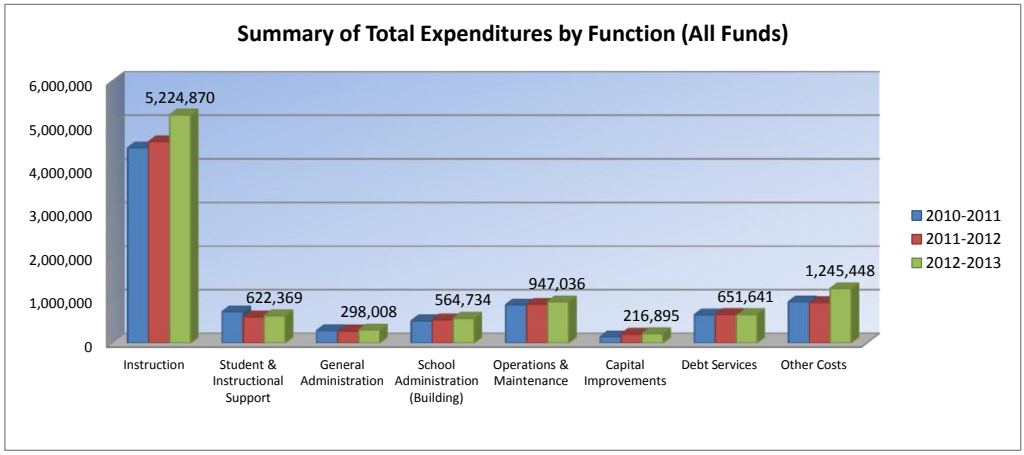
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	4,470,188	52%	4,611,351	53%	3%	5,224,870	53%	13%
Student & Instructional Support	716,629	8%	595,716	7%	-17%	622,369	6%	4%
General Administration	282,305	3%	276,038	3%	-2%	298,008	3%	8%
School Administration (Building)	506,668	6%	531,893	6%	5%	564,734	6%	6%
Operations & Maintenance	874,329	10%	886,144	10%	1%	947,036	10%	7%
Capital Improvements	139,961	2%	203,521	2%	45%	216,895	2%	7%
Debt Services	646,110	8%	652,029	8%	1%	651,641	7%	0%
Other Costs	941,869	11%	924,925	11%	-2%	1,245,448	13%	35%
Total Expenditures	8,578,059	100%	8,681,617	100%	1%	9,771,001	100%	13%
Amount per Pupil	$10,944		$11,130		2%	$12,495		12%

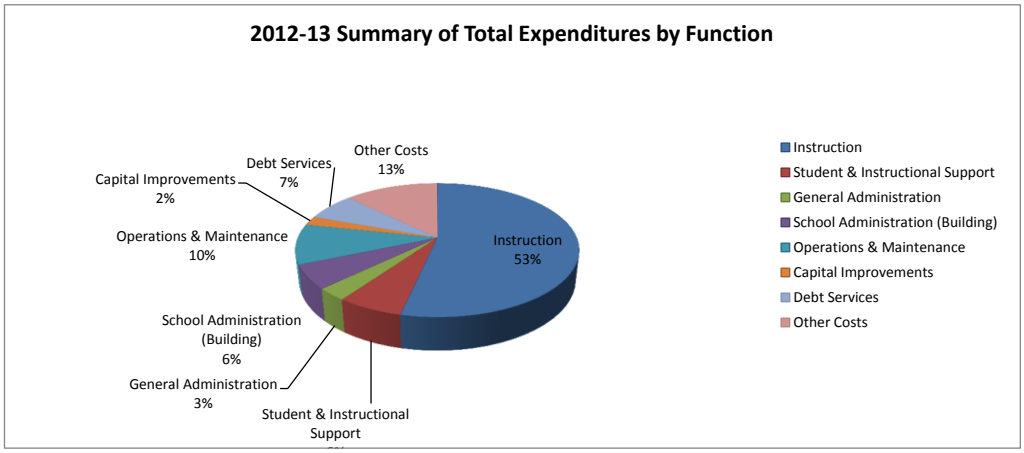
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

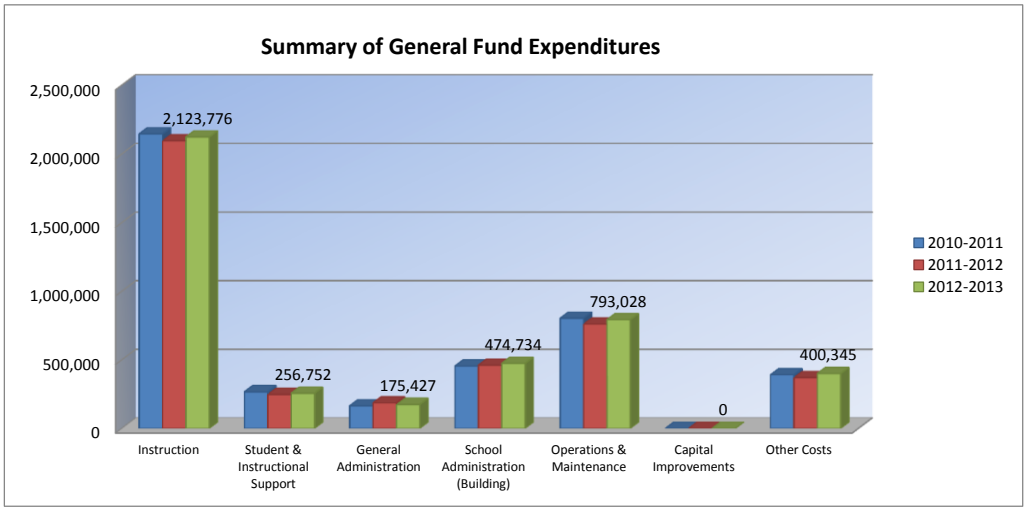


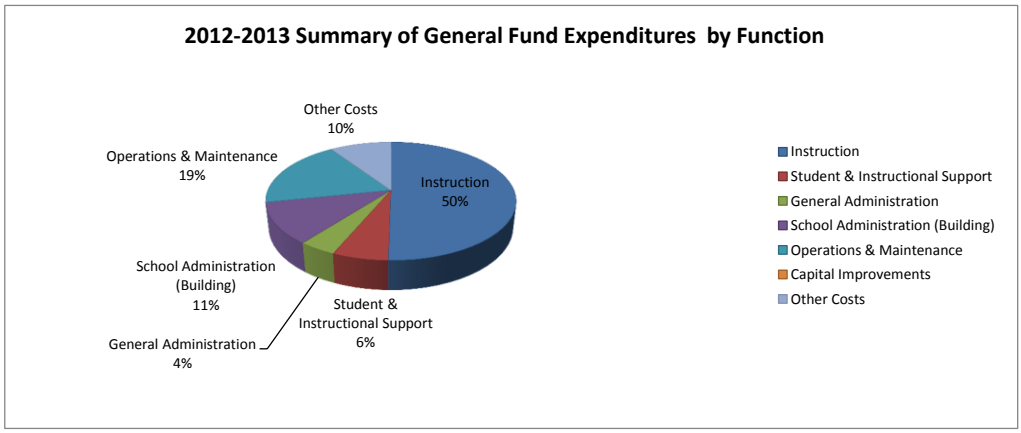


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,146,148	51%	2,095,951	51%	-2%	2,123,776	50%	1%
Student & Instructional Support	267,195	6%	248,147	6%	-7%	256,752	6%	3%
General Administration	164,541	4%	186,230	5%	13%	175,427	4%	-6%
School Administration (Building)	454,823	11%	460,938	11%	1%	474,734	11%	3%
Operations & Maintenance	803,646	19%	761,404	18%	-5%	793,028	19%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	391,408	9%	370,843	9%	-5%	400,345	9%	8%
Total Expenditures	4,227,761	100%	4,123,513	100%	-2%	4,224,062	100%	2%
Amount per Pupil	$5,394		$5,287		-2%	$5,402		2%

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

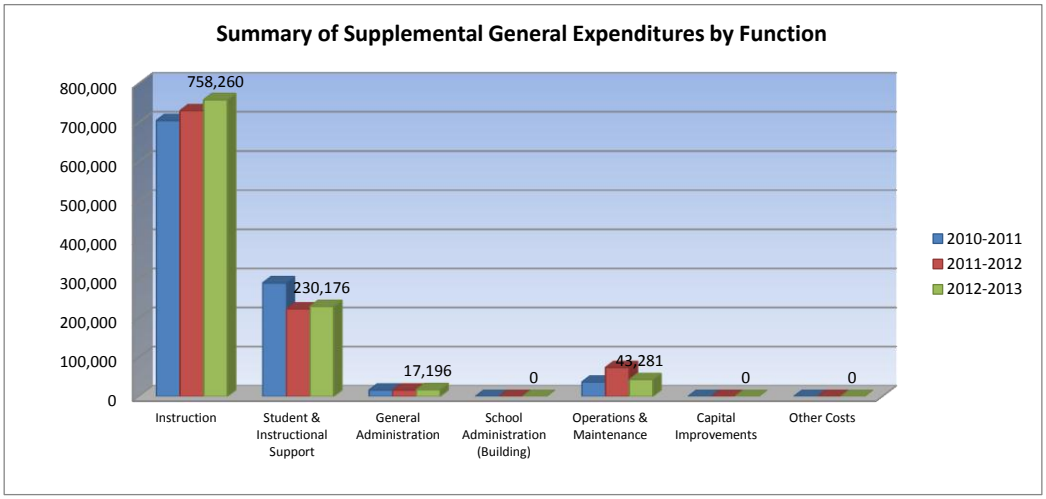


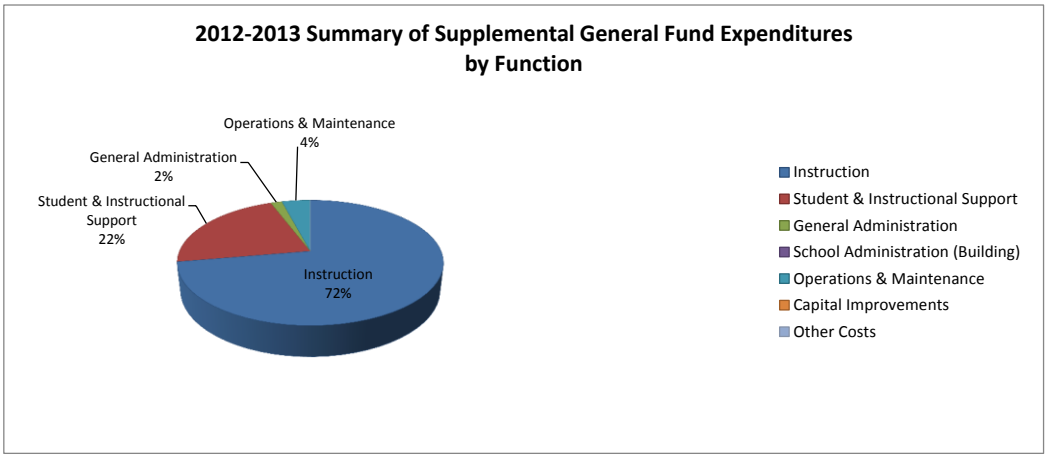


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	705,077	67%	730,131	70%	4%	758,260	72%	4%
Student & Instructional Support	290,353	28%	223,908	21%	-23%	230,176	22%	3%
General Administration	16,368	2%	16,407	2%	0%	17,196	2%	5%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	36,925	4%	73,981	7%	100%	43,281	4%	-41%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,048,723	100%	1,044,427	100%	0%	1,048,913	100%	0%
Amount per Pupil	$1,338		$1,339		0%	$1,341		0%

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



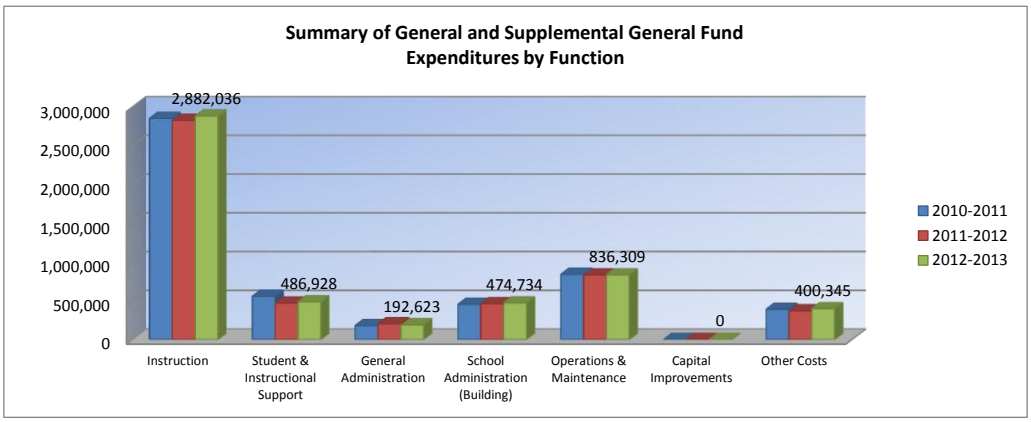


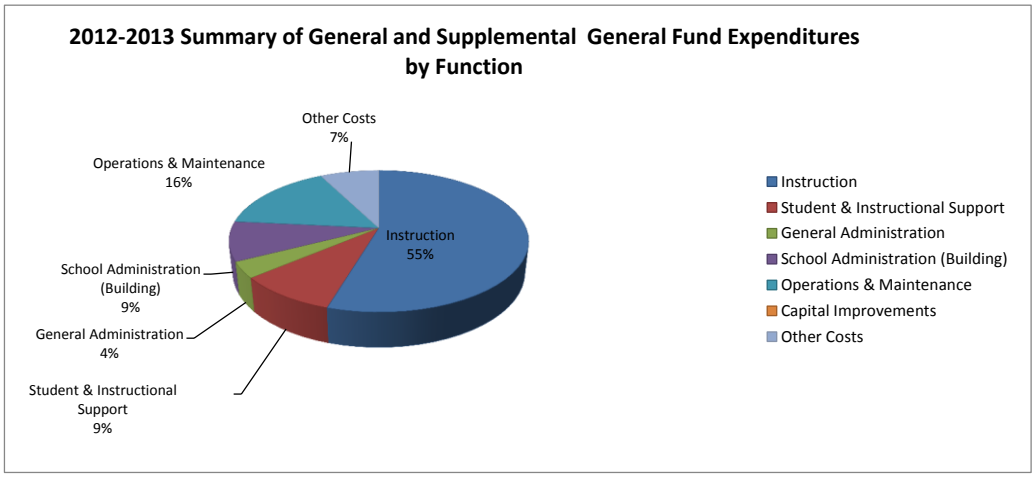
USD# 268

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	2,851,225	54%	2,826,082	55%	-1%	2,882,036	55%	2%
Student & Instructional Support	557,548	11%	472,055	9%	-15%	486,928	9%	3%
General Administration	180,909	3%	202,637	4%	12%	192,623	4%	-5%
School Administration (Building)	454,823	9%	460,938	9%	1%	474,734	9%	3%
Operations & Maintenance	840,571	16%	835,385	16%	-1%	836,309	16%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	391,408	7%	370,843	7%	-5%	400,345	8%	8%
Total Expenditures	5,276,484	100%	5,167,940	100%	-2%	5,272,975	100%	2%
Amount per Pupil	$6,732		$6,626		-2%	$6,743		2%

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.

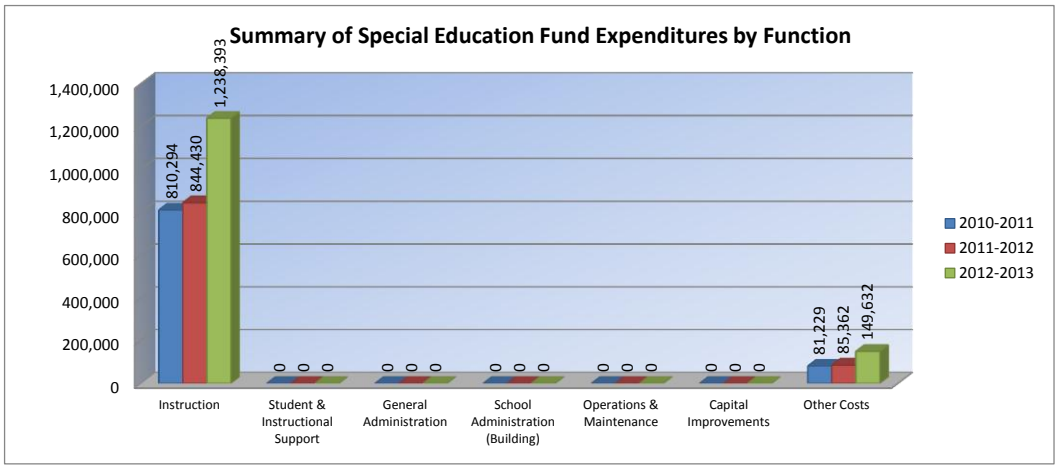


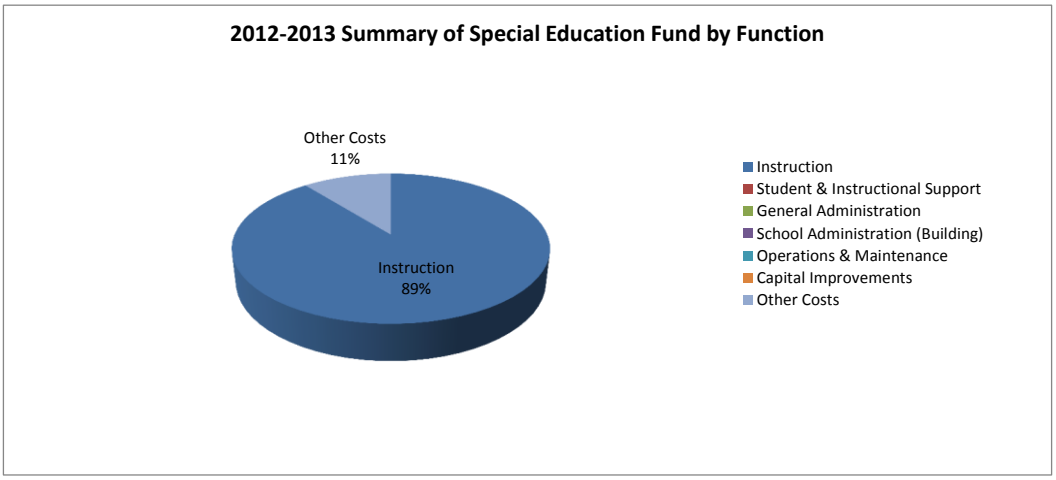


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	810,294	91%	844,430	91%	4%	1,238,393	89%	47%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
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	81,229	9%	85,362	9%	5%	149,632	11%	75%
Total Expenditures	891,523	100%	929,792	100%	4%	1,388,025	100%	49%
Amount per Pupil	$1,137		$1,192		5%	$1,775		49%

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.)

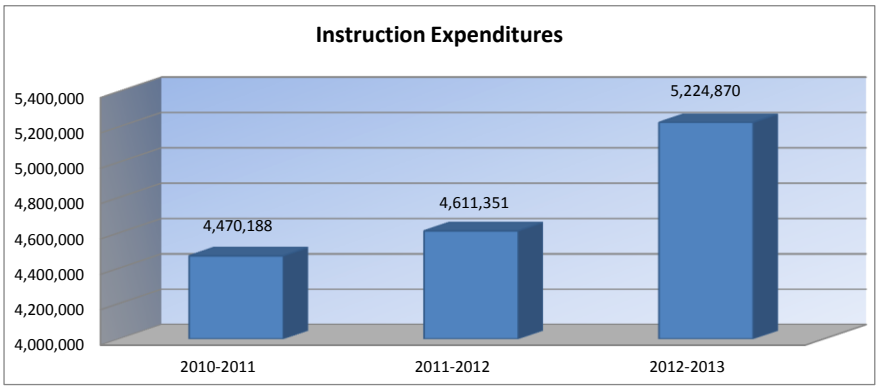


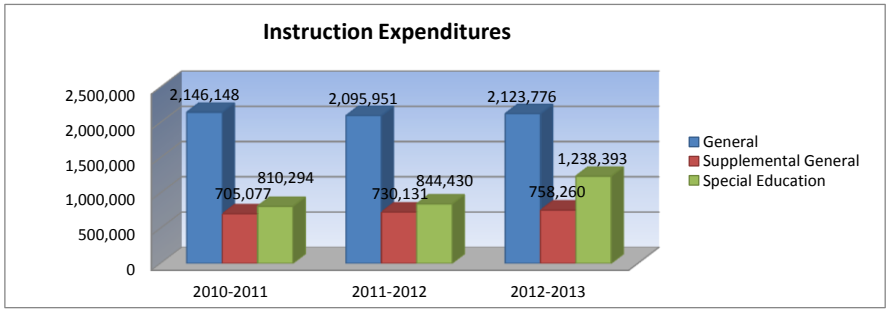


USD# 268

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	2,146,148		2,095,951	-2%		2,123,776	1%
Federal Funds	80,538		71,889	-11%		130,476	81%
Supplemental General	705,077		730,131	4%		758,260	4%
At Risk (4yr Old)	35,635		35,028	-2%		38,380	10%
At Risk (K-12)	201,329		188,694	-6%		209,367	11%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		145,961	0%
Driver Education	15,054		14,913	-1%		15,927	7%
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	810,294		844,430	4%		1,238,393	47%
Cost of Living	0		0	0%		0	0%
Vocational Education	299,744		307,198	2%		344,330	12%
Gifts/Grants	1,567		1,500	-4%		0	-100%
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	113,691		223,357	96%		220,000	-2%
Contingency Reserve	968		70,909	7225%			
Text Book & Student Material	35,383		27,351	-23%			
Activity Fund	24,760		0	-100%		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	4,470,188		4,611,351	3%		5,224,870	13%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	5,703		5,912	4%		6,681	13%
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	4,470,188		4,611,351	3%		5,224,870	13%





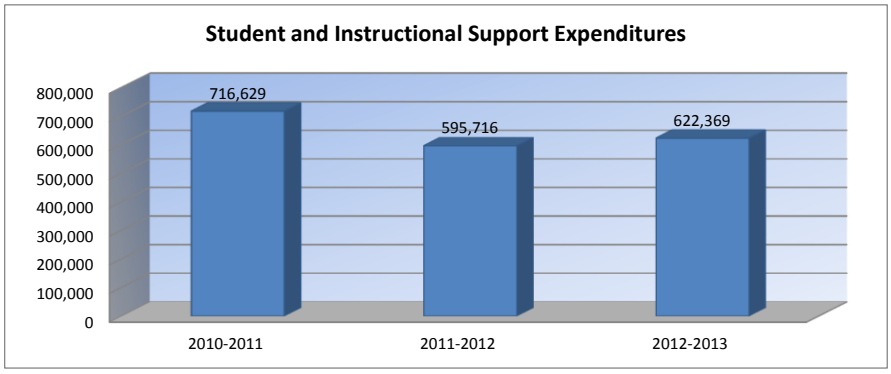
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	267,195		248,147	-7%		256,752	3%
Federal Funds	88		0	-100%		0	0%
Supplemental General	290,353		223,908	-23%		230,176	3%
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		21,087	0%		0	-100%
Driver Training	22		0	-100%		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	26,127		24,325	-7%		70,441	190%
Parent Education Program	78,844		0	-100%		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	54,000		78,249	45%		65,000	-17%
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	716,629		595,716	-17%		622,369	4%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	914		764	-16%		796	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	716,629		595,716	-17%		622,369	4%
Amount per Pupil	$949		$802	-15%		$851	6%



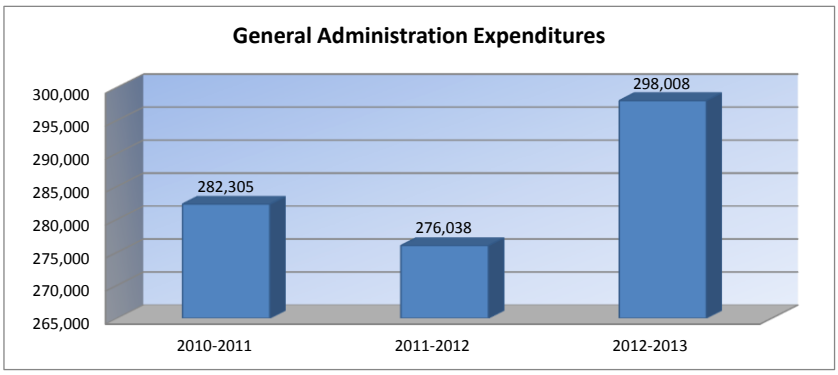
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	164,541		186,230	13%		175,427	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	16,368		16,407	0%		17,196	5%
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	89,854		29,449	-67%		70,000	138%
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	542		23,952	4319%		5,385	-78%
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	11,000		20,000	82%		30,000	50%
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	282,305		276,038	-2%		298,008	8%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	360		354	-2%		381	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	282,305		276,038	-2%		298,008	8%



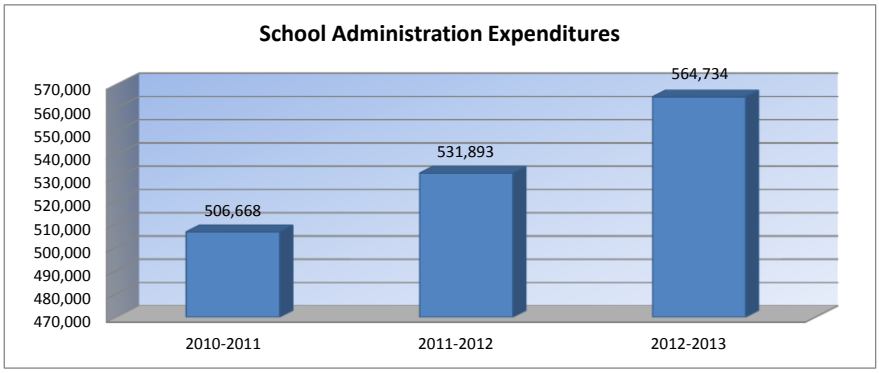
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	454,823		460,938	1%		474,734	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	17,845		27,561	54%		45,000	63%
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	34,000		43,394	28%		45,000	4%
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	506,668		531,893	5%		564,734	6%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	646		682	5%		722	6%
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	506,668		531,893	5%		564,734	6%



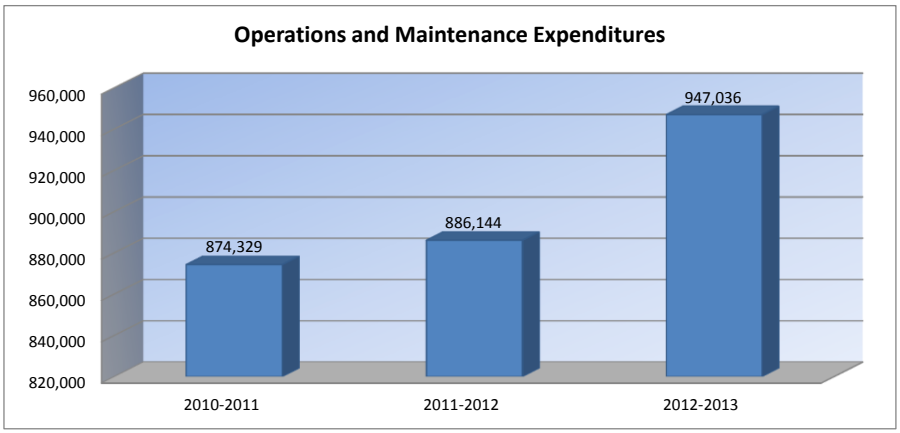
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	803,646		761,404	-5%		793,028	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	36,925		73,981	100%		43,281	-41%
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	1,750		1,750	0%		50,000	2757%
Driver Training	8		2,259	28138%		22,556	898%
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	32,000		43,000	34%		38,171	-11%
Contingency Reserve	0		3,750	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	874,329		886,144	1%		947,036	7%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	1,116		1,136	2%		1,211	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	874,329		886,144	1%		947,036	7%



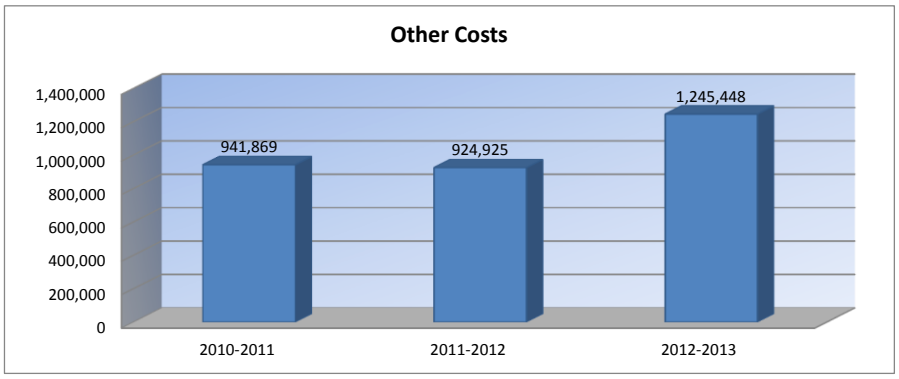
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	391,408		370,843	-5%		400,345	8%
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	115,322		88,523	-23%		225,000	154%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	306,463		309,897	1%		400,471	29%
Professional Development	0		0	0%		0	0%
Parent Education Program	5,086		0	-100%		0	0%
Summer School	0		0	0%		0	0%
Special Education	81,229		85,362	5%		149,632	75%
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	42,361		70,300	66%		70,000	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	941,869		924,925	-2%		1,245,448	35%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	1,202		1,186	-1%		1,593	34%
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	941,869		924,925	-2%		1,245,448	35%



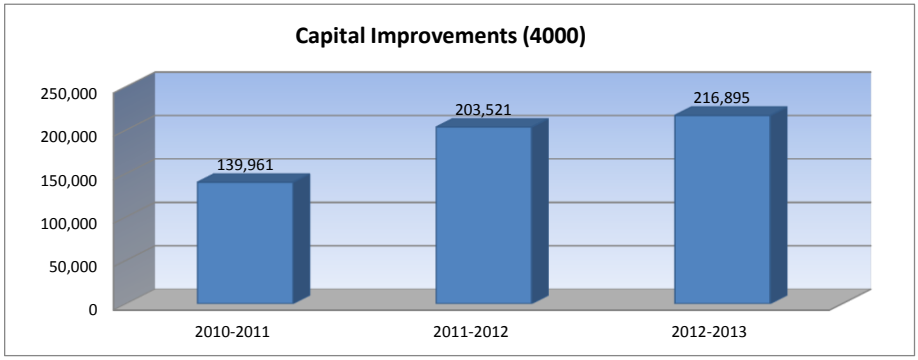
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	139,961		203,521	45%		216,895	7%
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	139,961		203,521	45%		216,895	7%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	179		261	46%		277	6%
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	139,961		203,521	45%		216,895	7%



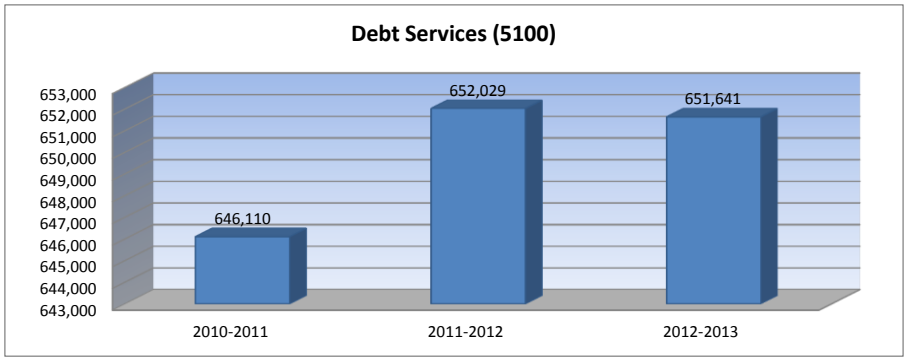
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	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	646,110		652,029	1%		651,641	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	646,110		652,029	1%		651,641	0%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	824		836	1%		833	0%
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	646,110		652,029	1%		651,641	0%



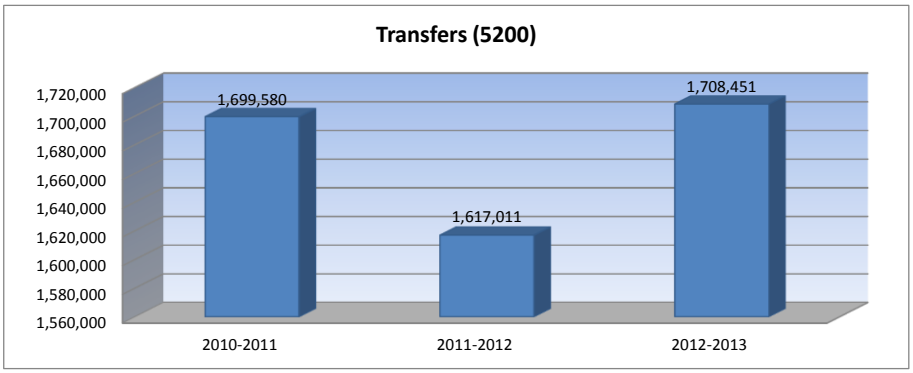
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,016,056		952,293	-6%		910,353	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	683,524		664,718	-3%		673,098	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%		25,000	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%		100,000	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	1,699,580		1,617,011	-5%		1,708,451	6%
Enrollment (FTE)*	783.8		780.0	0%		782.0	0%
Amount per Pupil	2,168		2,073	-4%		2,185	5%
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	1,699,580		1,617,011	-5%		1,708,451	6%



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

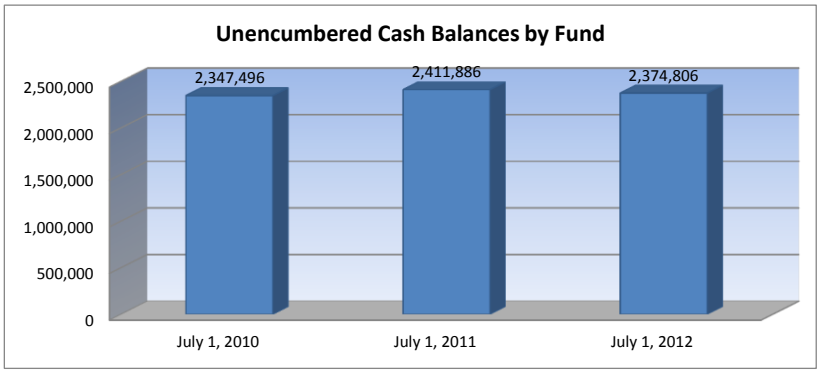
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 268

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	0	0
Federal Funds	1,500	0	-16,787
Supplemental General	47,744	18,454	49,375
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	656,929	722,609	541,576
Driver Training	48,317	47,787	46,621
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	60,757	74,103	90,119
Professional Development	38,318	40,536	41,244
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	261,518	300,000	400,000
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	17,150	19,682	4,385
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	523,325	522,357	501,300
Text Book & Student Material	28,738	28,681	48,789
Activity Fund	18,648	25,786	25,786
Bond and Interest #1	644,552	611,891	642,398
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,347,496	2,411,886	2,374,806
Enrollment (FTE)*	783.8	780.0	782.0
Amount per Pupil	2,995	3,092	3,037
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,347,496	2,411,886	2,374,806



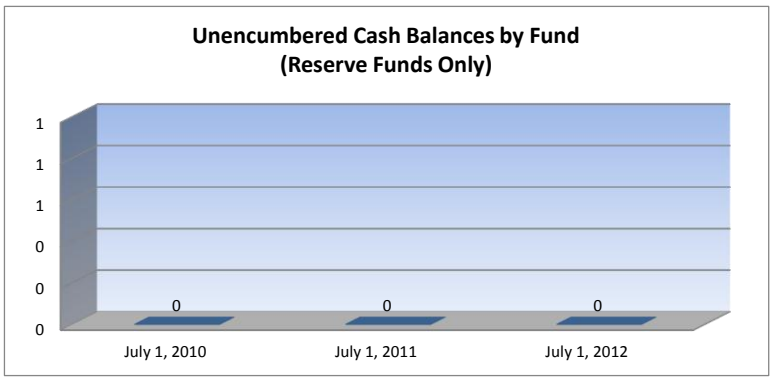
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

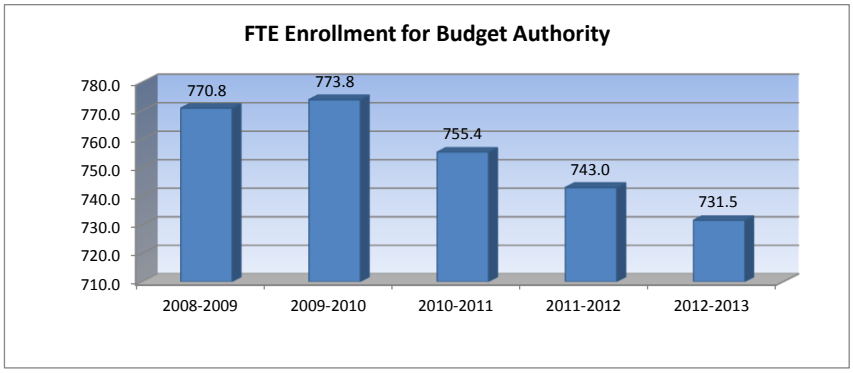


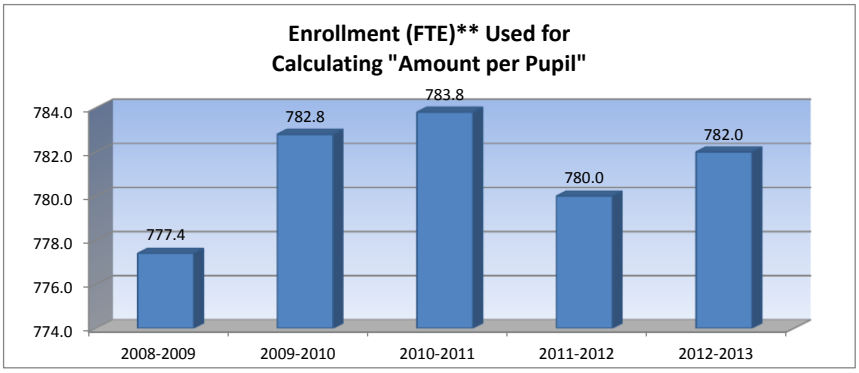
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

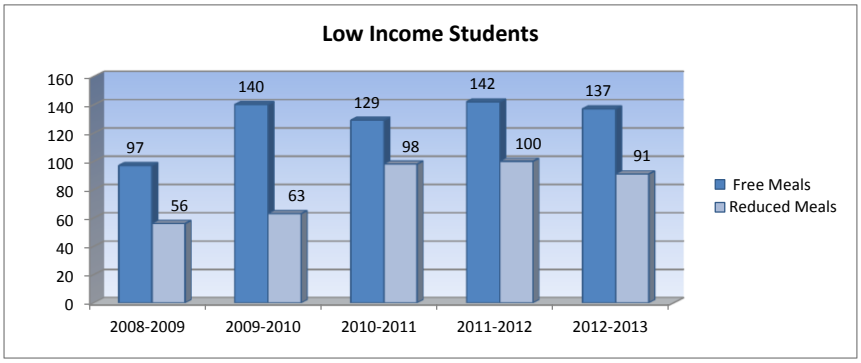
USD# 268

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)*	770.8	773.8	0%	755.4	-2%	743.0	-2%	731.5	-2%
Enrollment (FTE)**	777.4	782.8	1%	783.8	0%	780.0	0%	782.0	0%
Number of Students - Free Meals	97	140	44%	129	-8%	142	10%	137	-4%
Number of Students - Reduced Meals	56	63	13%	98	56%	100	2%	91	-9%





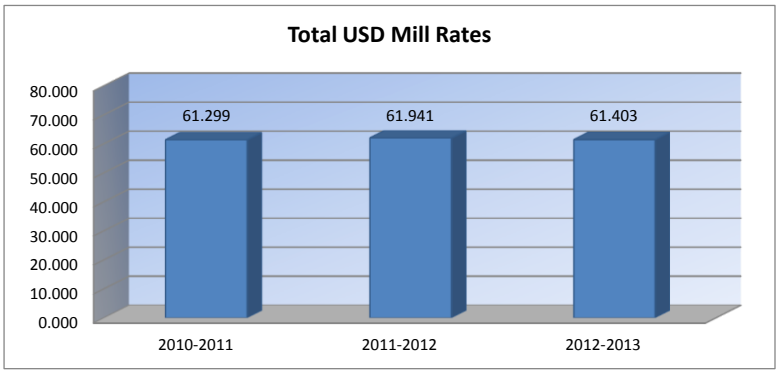


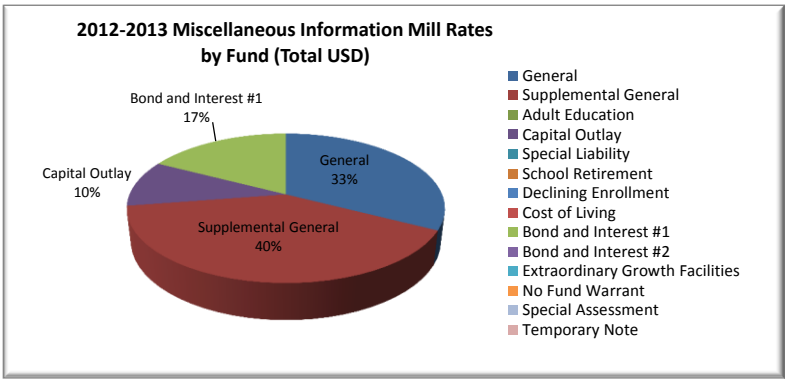
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	24.568	24.812	24.550
Adult Education	0.000	0.000	0.000
Capital Outlay	6.020	5.213	6.189
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	10.711	11.916	10.664
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	**61.299**	**61.941**	**61.403**
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	2.865	2.422	2.999
Rec Comm Employee Bnfts	0.728	0.780	0.741
TOTAL OTHER	**3.593**	**3.202**	**3.740**

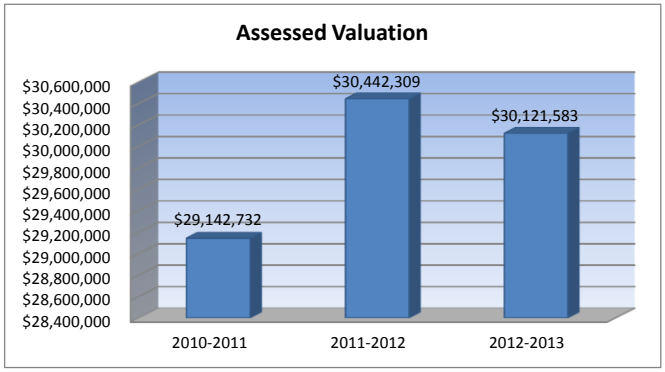


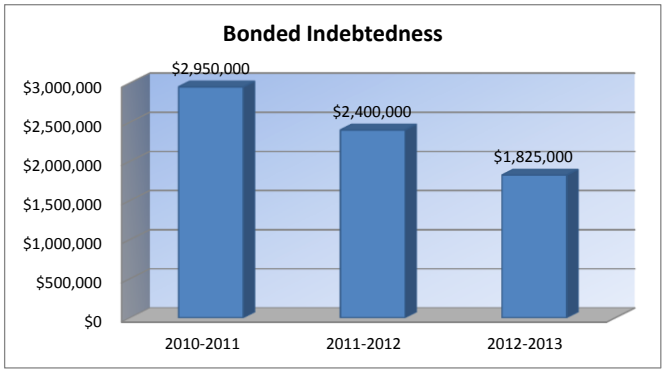


USD# 268

Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$29,142,732	$30,442,309	$30,121,583
Bonded Indebtedness	$2,950,000	$2,400,000	$1,825,000





USD 268

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 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2013 Cash Balance
General	5,189,625	0	4,529,317	0		125,000	535,308	XXXXXXXX
Supplemental General	1,722,011	49,375	874,782				797,854	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	38,380	0		0	0	38,380	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	209,367	0		0	0	209,367	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	752,856	541,576		0	0	0	211,280	0
Driver Training	63,483	46,621	5,130		0	0	11,732	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	400,471	90,119	3,841	138,116	0	0	168,395	0
Professional Development	70,441	41,244		0	0	28,800	397	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	1,388,025	400,000	0	22,000	0	966,025	0	0
Vocational Education	344,330	0	0	0	0	340,879	3,451	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	5,385	4,385					1,000	0
Textbook & Student Materials Revolving		48,789						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	468,171	0	468,171					XXXXXXXXX
Contingency Reserve		501,300						XXXXXXXXX
Activity Funds		25,786						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	651,641	642,398	299,662	0	0		361,775	652,194
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	130,476	-16,787	xxxxxxxxxxx	147,263	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	11,434,662	2,374,806	6,180,903	307,379	0	1,708,451	2,091,192	652,194
Less Transfers	1,708,451							
TOTAL Budget Expenditures	$9,726,211							