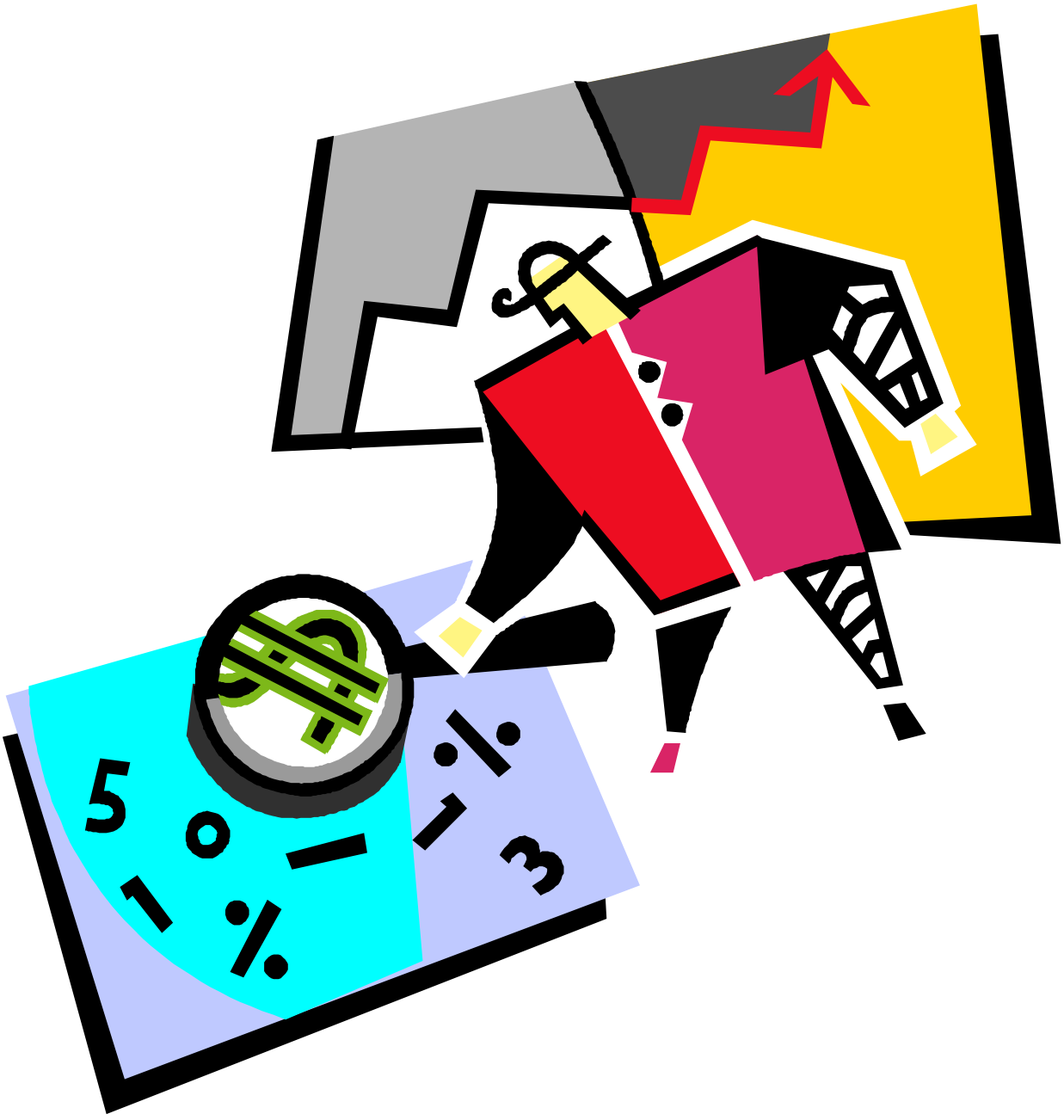
2012-13 Profile Information



USD #293 - Quinter Public Schools

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)

2012-2013 Budget General Information
USD #: 293

Introduction

Quinter USD # 293 is a small rural school district in the Northwest part of Kansas. We have a supportive community, dedicated staff, and a quality school district.

Board Members

Aaron Betz, 206 Castle Rock St, Quinter, KS 67752
Giovani Caasi, 507 Evergreen Row, Quinter, KS 67752
Rhonda Coburn, HC 2 Box 16, Quinter, KS 67752
Matt Havlas, 215 Garfield, Quinter, KS 67752
Shane Mann, 12 Hackberry Dr., Quinter, KS 67752
David Polifka, 7024 County Rd P, Quinter, KS 67752
Lee Reed, PO Box 282, Quinter, KS 67752

Key Staff

Superintendent: Linda Zeigler
K- 6 Principal: Linda Zeigler
7-12 Principal: Toby Countryman
Business Office Staff: Clerk – Evone Waggoner
DO Secretary – Stephanie Albin
GS Secretary – Wanda Dinkel
HS Secretary – Marsha Jamison
Curriculum & Instruction Staff:
Beesley, Virginia – HS English
Betz, Tracie – Pre-School
Boone, Brendon – TV Production, Math
Bridges, Januarie – HS/JH Science
Brooks, Amy – Grade 4
Churchwell, Chad – JH/HS Vo-AG
Crist, John – JH/HS Health, P.E. & Driver's Ed
Crist, Amy – ESOL & Kindergarten
Deines, Cheryl – Speech Pathologist
Flax, LaTrisha – JH/HS Business
Getz, Kelli – HS Social Studies
Nicholson, Steven – JH/HS Science
Jones, Shelli – Grade 1
Karnes, Michael – Grades 4-12 Instrumental & Vocal Music
Keller, Amy – Grades 5/6 Science & Language Arts, 5th Reading
Kuchera, Joel – MS Social Studies& Math, GS PE,
Kuntz, Tamara – Kindergarten, GS Computers
Lee, Chris – Counselor and JH/HS Social Studies
Leon, Marsha – Grade 3
McDaniel, Connie – Kindergarten
McDonald, Julie – Grade 1
Musick, Madeline – K-12 Art

Ostmeyer, Sandii – District Librarian, 7th Language Arts
Riedel, Kathy – Title I/ Grade 6 Reading
Roesch, Brian – HS/JH Industrial Arts
Scott-Mountain, Sandy – MTSS & GS Music
Shultze, Sue – JH/HS Special Education
Tebo, Sue Ann –8th Language Arts, 9th English & HS Speech
Thielen, Esther – District School Nurse
Wagoner, Angie – JH/HS Math
Walt, Jana – GS Special Education
Walt, Tina – Grade 2
Woolf, Greg – Grades 5/6 Math, Social Studies & PE

The District's Accomplishments and Challenges

Accomplishments: Our Students historically have done very well on State Assessments but 2012 was the best year ever. Reading is a real strength for the district with 95.6% of our students at proficient and above on the 2012 State Assessments. Our highest Math Scores as a district also came this year with 85.3% of the 136 students' assessed receiving proficient and above. Science and Social Studies also show a very high percentage of students achieving proficient or above, well above the Kansas avg.

We have had a very low dropout rate with students that have attended school in Quinter for more than 1 yr. Attendance in both buildings is well above the target. Most of our students are successful after graduation whether they pursue careers or college.

The district now has a transitional team made up of teachers from both buildings and administration which have designed a plan to move all staff into a progressive implementation of the Common Core Standards.

Challenges: Previously, declining enrollment has been a problem but the last couple of years we have added a few students each year. Higher operating costs for our older facilities, along with inadequate state funding have caused us to raise fees and reduce staff and programs. Although this year has brought a slight increase in state aid, it is only one seventh of what has been taken in the last four years. Our budget is limited yet various budget expenditures continue to increase. So we will receive an extra $29,000 this year but health insurance went up $21,000 plus property insurance and workman's comp went up $10,000.

In the last 5 years, the number of students qualifying for free and reduced meals has increased in both buildings. The district has 41% of it's students qualifying for free or reduced meals. This year the free and reduced subgroup did make AYP in both math and reading.

Our student clientele has changed. We now serve more than 10 ESL students at both buildings. We have added staff to support our growing ESL population. We do have a YR2C that houses 10 boys in our community. We have contracted with NKESC to run an alternative school for these boys living in Hope House. We are pleased with the educational progress that this change has brought for a number of these 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)

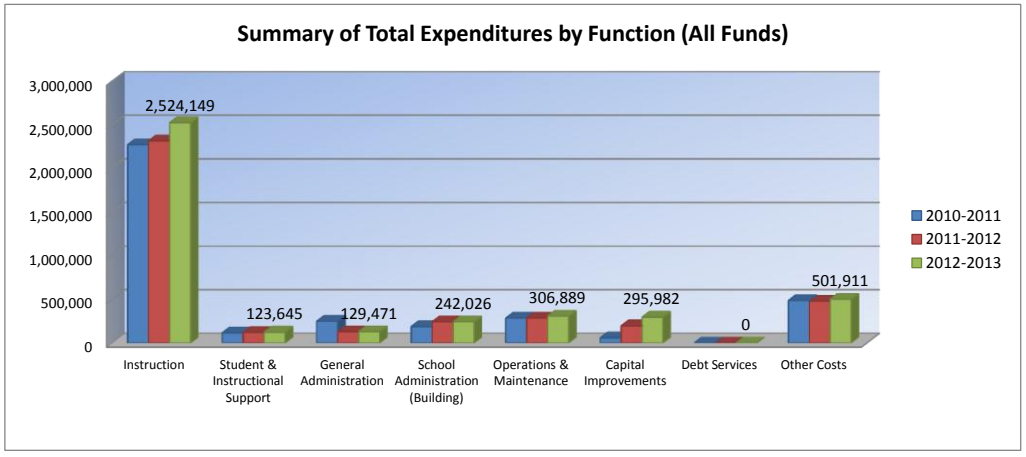
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,271,692	62%	2,316,205	61%	2%	2,524,149	61%	9%
Student & Instructional Support	115,615	3%	121,469	3%	5%	123,645	3%	2%
General Administration	248,334	7%	129,471	3%	-48%	129,471	3%	0%
School Administration (Building)	187,533	5%	242,026	6%	29%	242,026	6%	0%
Operations & Maintenance	283,851	8%	285,260	8%	0%	306,889	7%	8%
Capital Improvements	58,673	2%	195,982	5%	234%	295,982	7%	51%
Debt Services	60	0%	0	0%	-100%	0	0%	0%
Other Costs	486,507	13%	478,910	13%	-2%	501,911	12%	5%
Total Expenditures	3,652,265	100%	3,769,323	100%	3%	4,124,073	100%	9%
Amount per Pupil	$13,552		$13,343		-2%	$14,124		6%

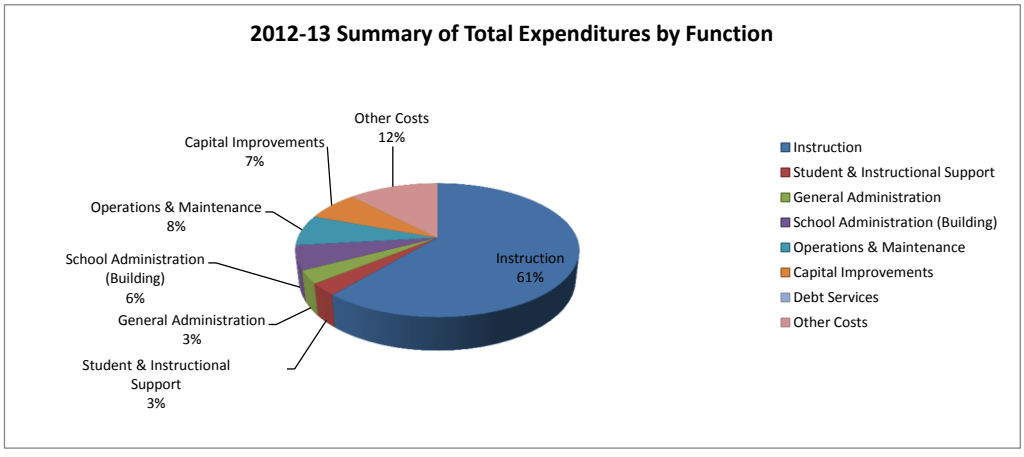
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

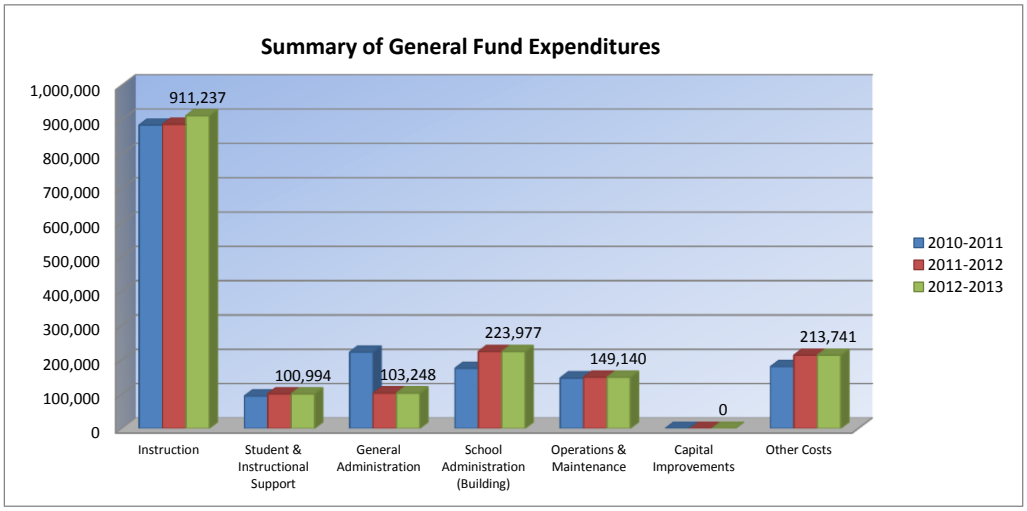


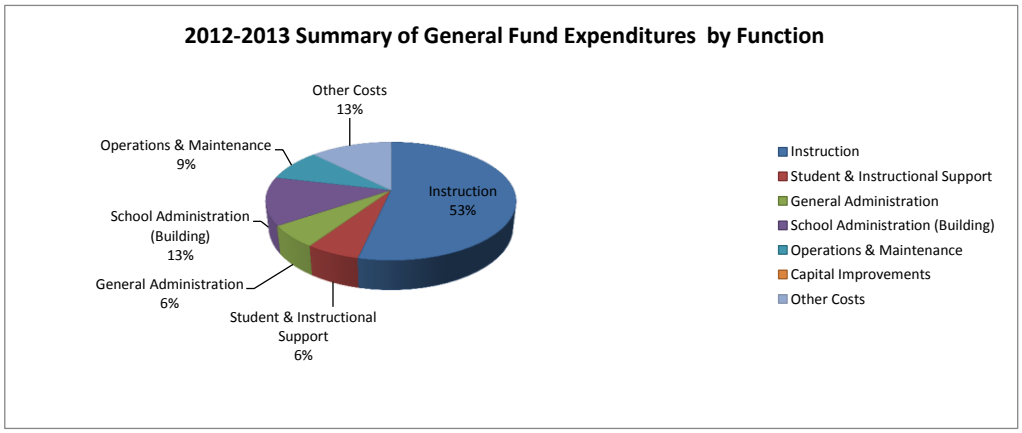


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	884,047	52%	886,349	53%	0%	911,237	54%	3%
Student & Instructional Support	94,402	6%	100,994	6%	7%	100,994	6%	0%
General Administration	222,403	13%	103,248	6%	-54%	103,248	6%	0%
School Administration (Building)	175,246	10%	223,977	13%	28%	223,977	13%	0%
Operations & Maintenance	147,025	9%	149,140	9%	1%	149,140	9%	0%
Capital Improvements	140	0%	0	0%	-100%	0	0%	0%
Other Costs	180,311	11%	213,740	13%	19%	213,741	13%	0%
Total Expenditures	1,703,574	100%	1,677,448	100%	-2%	1,702,337	100%	1%
Amount per Pupil	$6,321		$5,938		-6%	$5,830		-2%

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

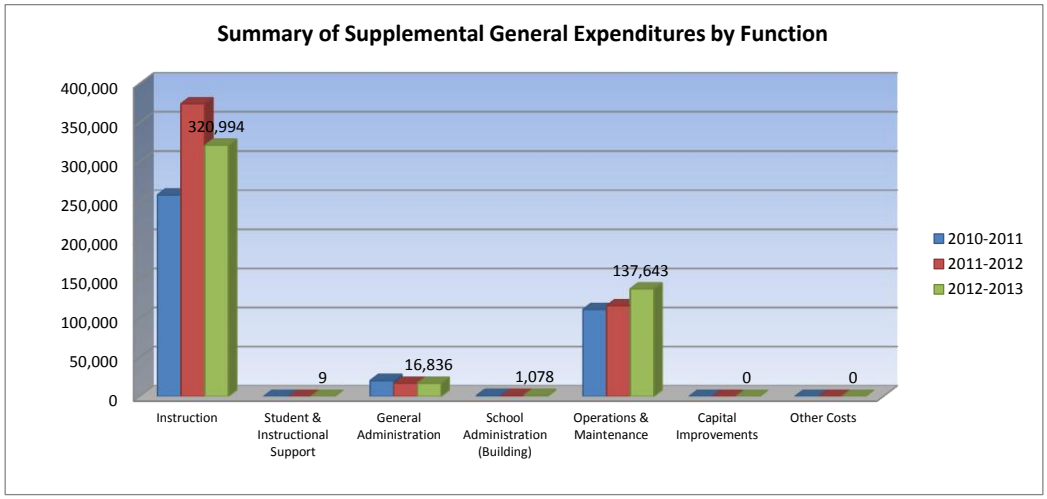


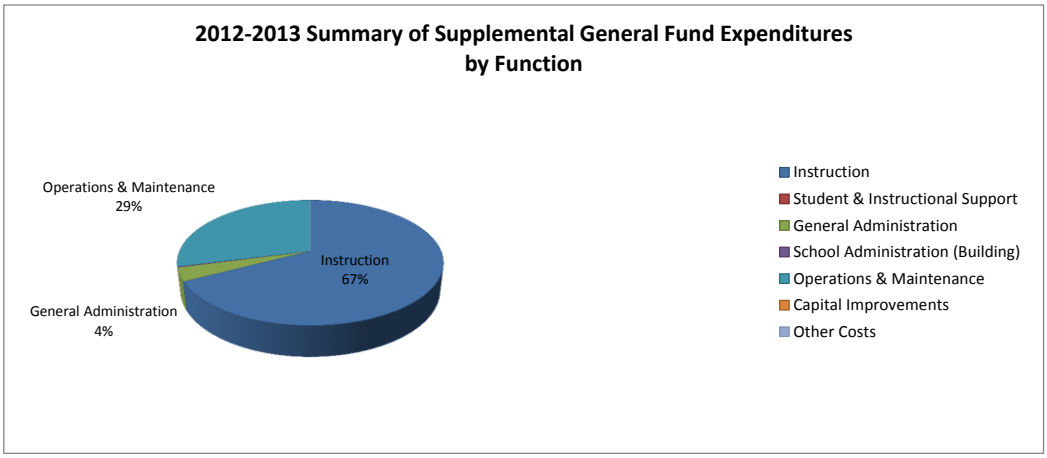


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	257,562	66%	373,998	74%	45%	320,994	67%	-14%
Student & Instructional Support	45	0%	9	0%	-80%	9	0%	0%
General Administration	20,278	5%	16,836	3%	-17%	16,836	4%	0%
School Administration (Building)	1,113	0%	1,078	0%	-3%	1,078	0%	0%
Operations & Maintenance	111,273	29%	116,080	23%	4%	137,643	29%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	390,271	100%	508,001	100%	30%	476,560	100%	-6%
Amount per Pupil	$1,448		$1,798		24%	$1,632		-9%

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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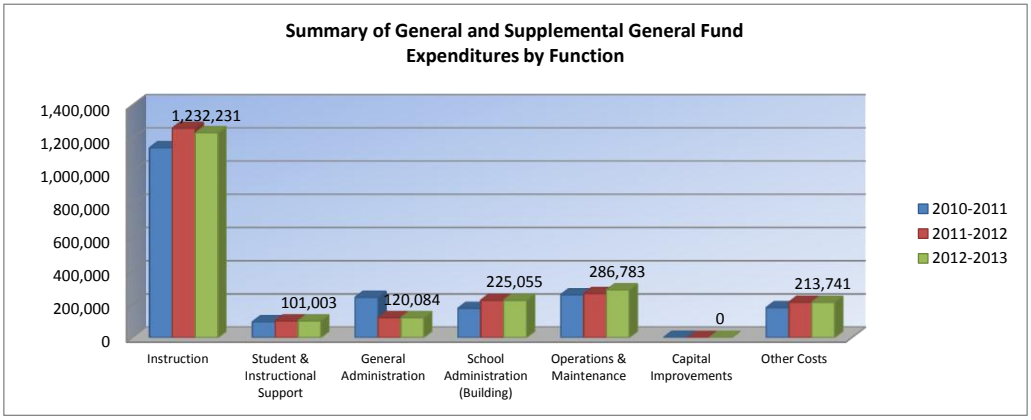
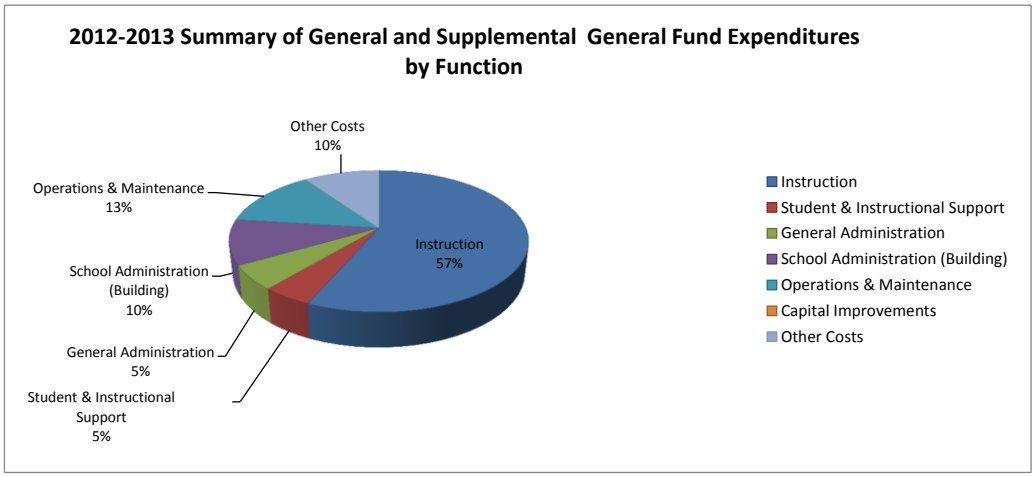
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,141,609	55%	1,260,347	58%	10%	1,232,231	57%	-2%
Student & Instructional Support	94,447	5%	101,003	5%	7%	101,003	5%	0%
General Administration	242,681	12%	120,084	5%	-51%	120,084	6%	0%
School Administration (Building)	176,359	8%	225,055	10%	28%	225,055	10%	0%
Operations & Maintenance	258,298	12%	265,220	12%	3%	286,783	13%	8%
Capital Improvements	140	0%	0	0%	-100%	0	0%	0%
Other Costs	180,311	9%	213,740	10%	19%	213,741	10%	0%
Total Expenditures	2,093,845	100%	2,185,449	100%	4%	2,178,897	100%	0%
Amount per Pupil	$7,769		$7,736		0%	$7,462		-4%

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.

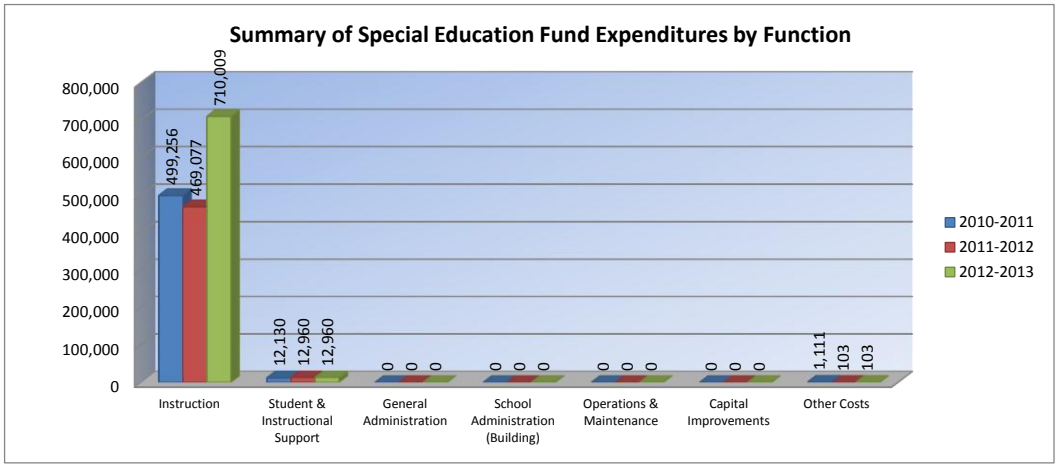


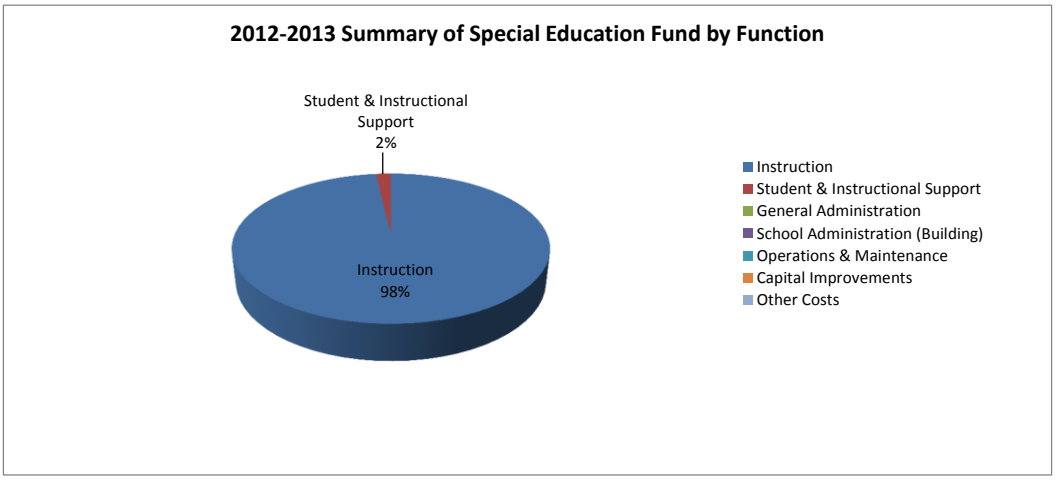


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	499,256	97%	469,077	97%	-6%	710,009	98%	51%
Student & Instructional Support	12,130	2%	12,960	3%	7%	12,960	2%	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	1,111	0%	103	0%	-91%	103	0%	0%
Total Expenditures	512,497	100%	482,140	100%	-6%	723,072	100%	50%
Amount per Pupil	$1,902		$1,707		-10%	$2,476		45%

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.)

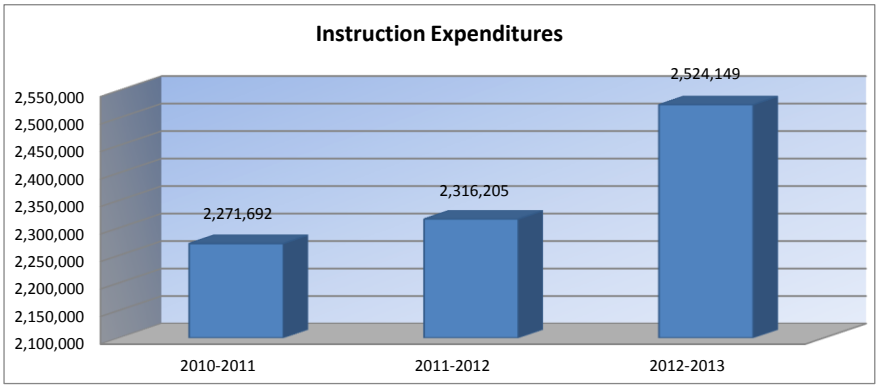


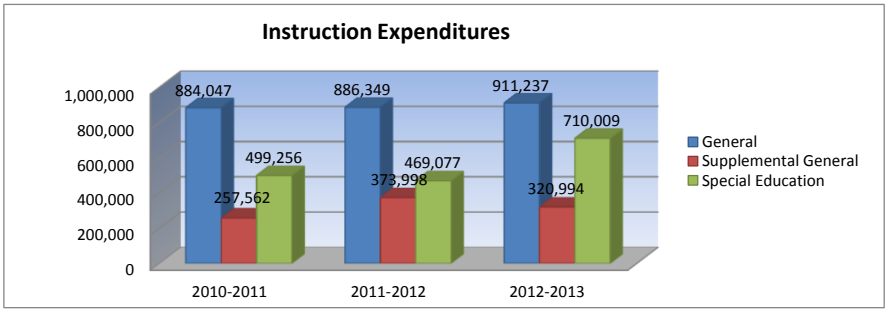


USD# 293

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	884,047		886,349	0%		911,237	3%
Federal Funds	78,452		61,637	-21%		70,613	15%
Supplemental General	257,562		373,998	45%		320,994	-14%
At Risk (4yr Old)	14,392		15,000	4%		18,000	20%
At Risk (K-12)	135,000		117,089	-13%		136,228	16%
Bilingual Education	11,000		11,000	0%		17,000	55%
Virtual Education	0		0	0%		0	0%
Capital Outlay	119,874		54,390	-55%		70,000	29%
Driver Education	5,369		4,761	-11%		5,804	22%
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	499,256		469,077	-6%		710,009	51%
Cost of Living	0		0	0%		0	0%
Vocational Education	93,520		95,008	2%		108,615	14%
Gifts/Grants	6,974		27,378	293%		29,516	8%
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	81,513		130,574	60%		126,133	-3%
Contingency Reserve	4,000		0	-100%			
Text Book & Student Material	16,030		6,833	-57%			
Activity Fund	64,703		63,111	-2%		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	2,271,692		2,316,205	2%		2,524,149	9%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	8,429		8,199	-3%		8,644	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	2,271,692		2,316,205	2%		2,524,149	9%





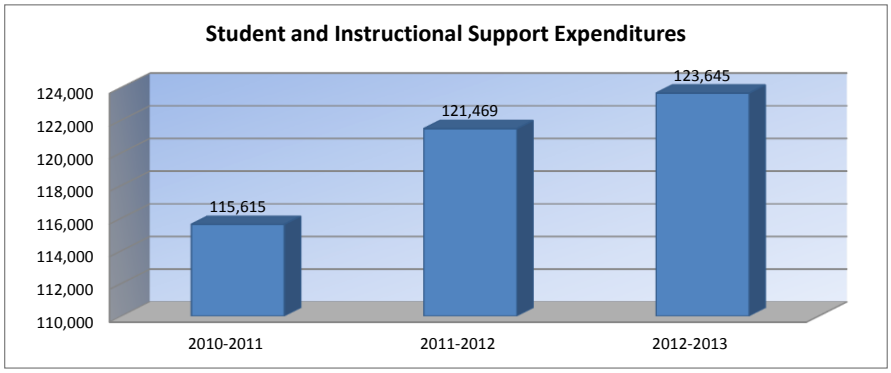
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	94,402		100,994	7%		100,994	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	45		9	-80%		9	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	4,102		320	-92%		320	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	426		200	-53%		4,200	2000%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	12,130		12,960	7%		12,960	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	2,868		5,162	80%		5,162	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,642		1,824	11%			
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	115,615		121,469	5%		123,645	2%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	429		430	0%		423	-2%
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	115,615		121,469	5%		123,645	2%
Amount per Pupil	$437		$435	-1%		$423	-3%



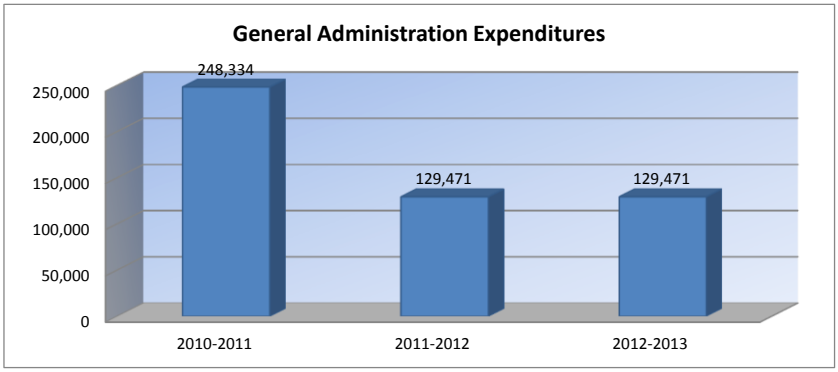
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	222,403		103,248	-54%		103,248	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	20,278		16,836	-17%		16,836	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	45		1,053	2240%		1,053	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	5,608		8,334	49%		8,334	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	248,334		129,471	-48%		129,471	0%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	921		458	-50%		443	-3%
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	248,334		129,471	-48%		129,471	0%



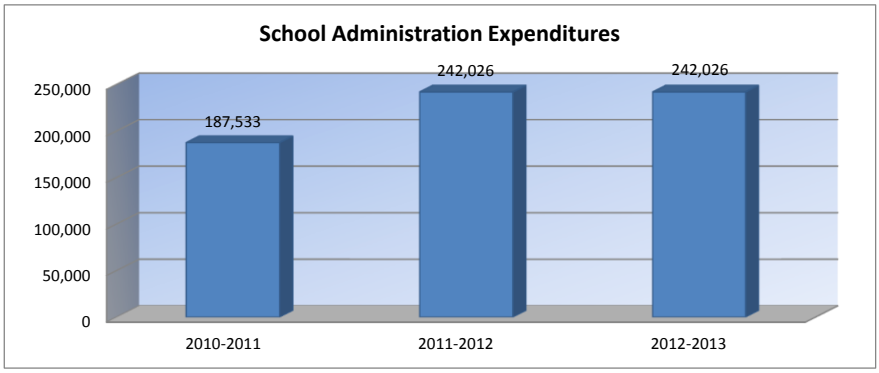
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	175,246		223,977	28%		223,977	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,113		1,078	-3%		1,078	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	160		1,182	639%		1,182	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	1,149		658	-43%		658	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	9,865		15,131	53%		15,131	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	187,533		242,026	29%		242,026	0%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	696		857	23%		829	-3%
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	187,533		242,026	29%		242,026	0%



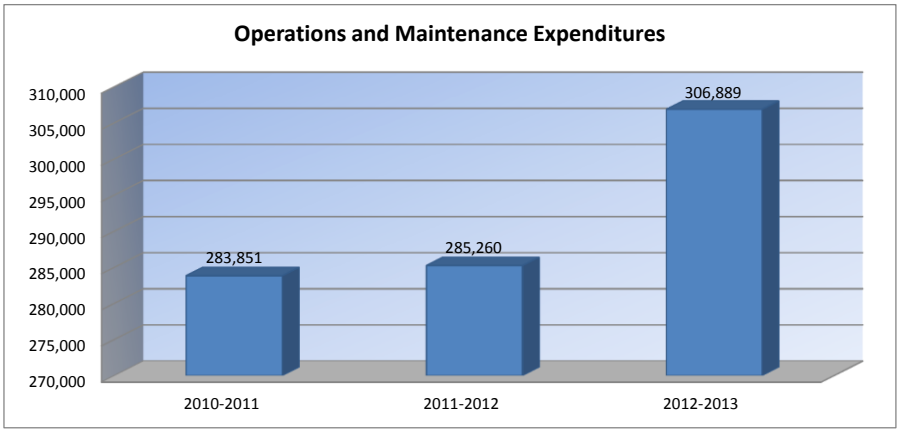
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	147,025		149,140	1%		149,140	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	111,273		116,080	4%		137,643	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	19,909		8,708	-56%		8,708	0%
Driver Training	725		609	-16%		675	11%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	90		0	-100%		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	4,829		10,723	122%		10,723	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	283,851		285,260	0%		306,889	8%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	1,053		1,010	-4%		1,051	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	283,851		285,260	0%		306,889	8%



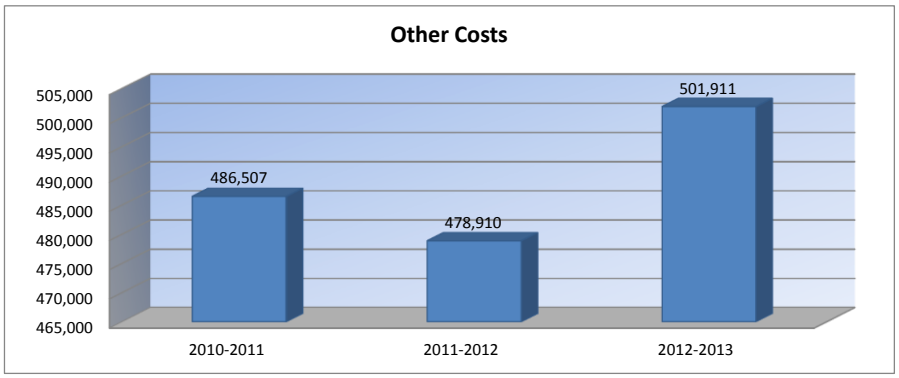
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	180,311		213,740	19%		213,741	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	78,239		25,890	-67%		25,890	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	218,560		223,842	2%		246,842	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,111		103	-91%		103	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	8,286		15,335	85%		15,335	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	486,507		478,910	-2%		501,911	5%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	1,805		1,695	-6%		1,719	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	486,507		478,910	-2%		501,911	5%



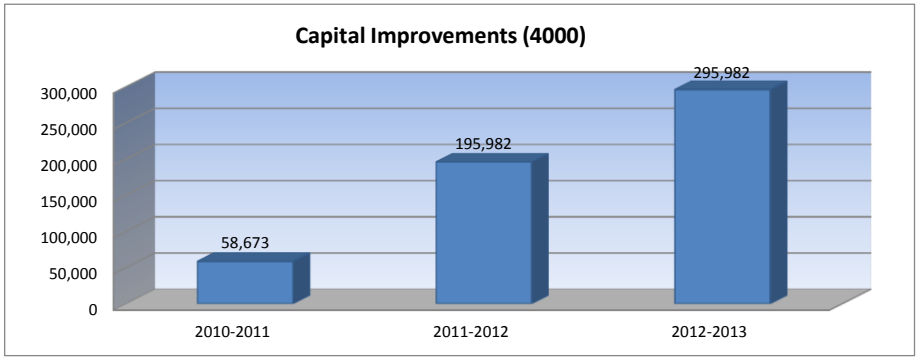
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	140		0	-100%		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	58,533		195,982	235%		295,982	51%
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	58,673		195,982	234%		295,982	51%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	218		694	219%		1,014	46%
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	58,673		195,982	234%		295,982	51%



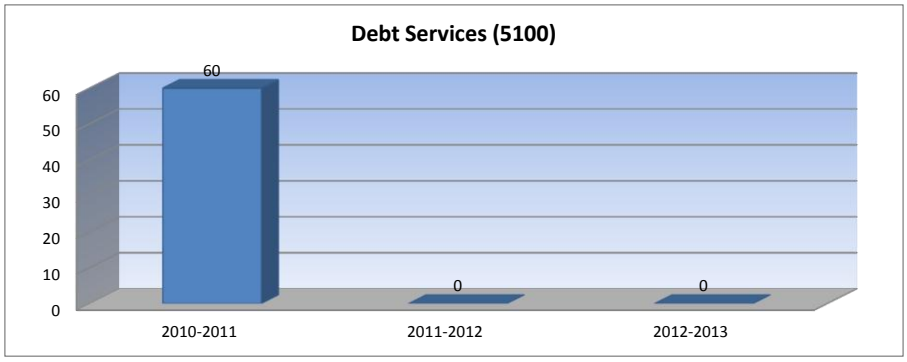
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	60		0	-100%		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	60		0	-100%		0	0%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	0		0	-100%		0	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	60		0	-100%		0	0%



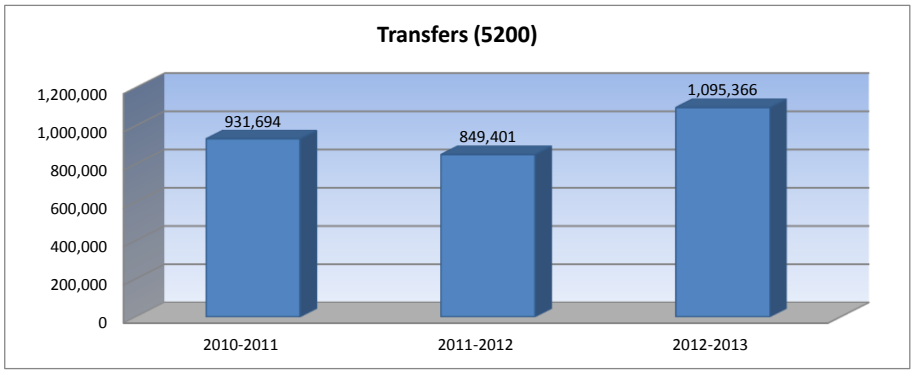
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	567,194		589,763	4%		806,926	37%
Federal Funds	0		0	0%		0	0%
Supplemental General	364,500		259,638	-29%		288,440	11%
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	931,694		849,401	-9%		1,095,366	29%
Enrollment (FTE)*	269.5		282.5	5%		292.0	3%
Amount per Pupil	3,457		3,007	-13%		3,751	25%
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	931,694		849,401	-9%		1,095,366	29%



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

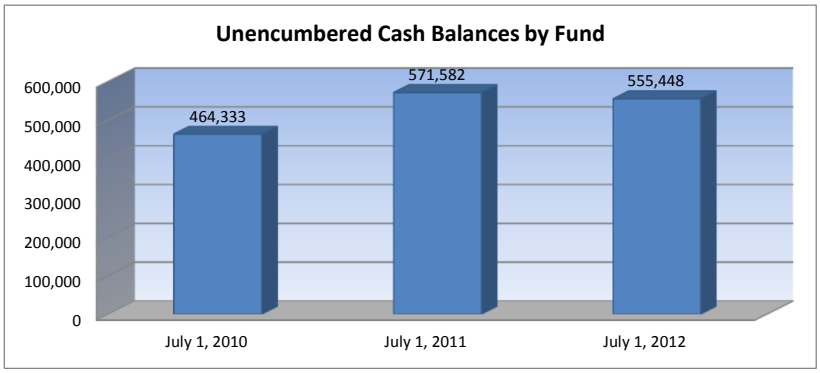
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 293

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	52,785	3
Federal Funds	0	0	0
Supplemental General	49,430	37,639	28,289
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	178,191	202,350	249,982
Driver Training	5,512	6,074	6,346
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	23,083	57,841	49,654
Professional Development	0	0	379
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	43,621	52,441	55,001
Cost of Living	0	0	0
Vocational Education	10,000	10,366	11,999
Gifts/Grants	14,106	22,753	10,174
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	126,234	122,234	132,234
Text Book & Student Material	10,104	307	1,181
Activity Fund	3,992	6,792	10,170
Bond and Interest #1	60	0	36
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	464,333	571,582	555,448
Enrollment (FTE)*	269.5	282.5	292.0
Amount per Pupil	1,723	2,023	1,902
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	464,333	571,582	555,448



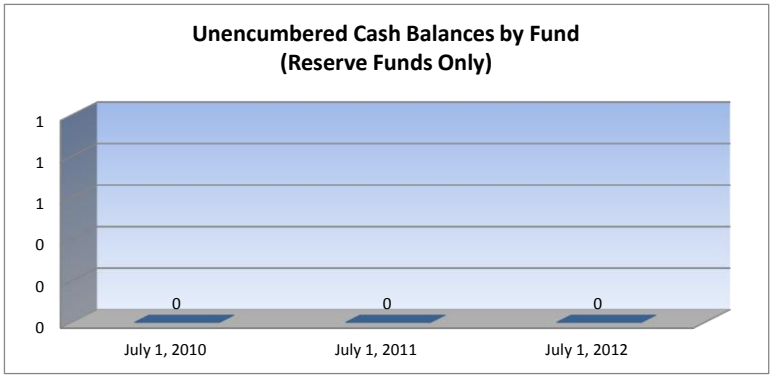
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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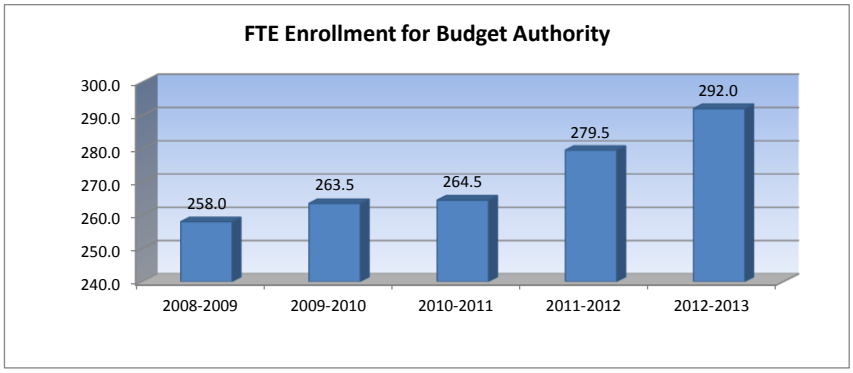
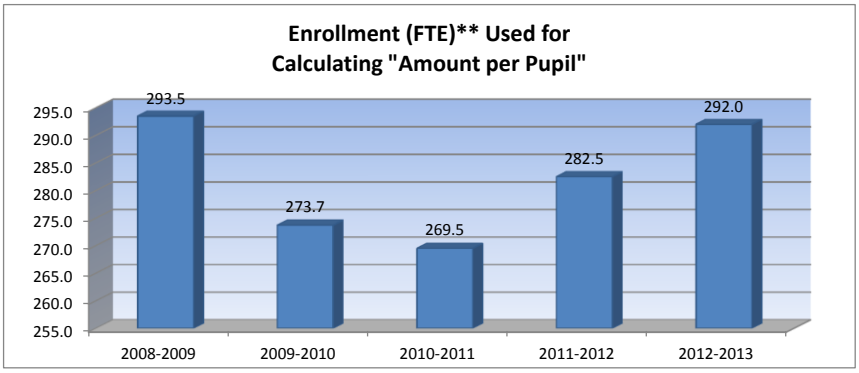
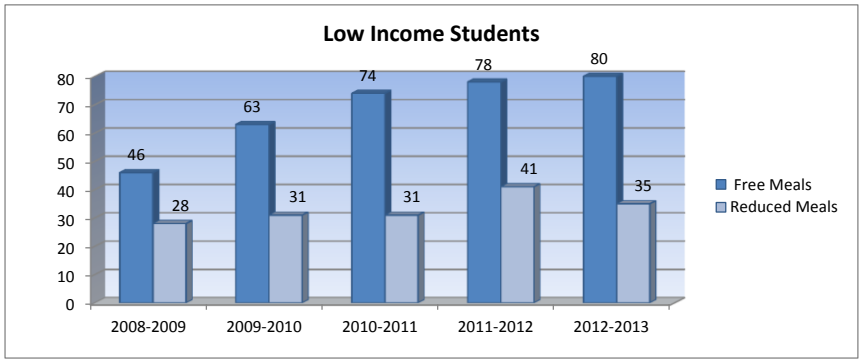
Enrollment Information

	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)*	258.0	263.5	2%	264.5	0%	279.5	6%	292.0	4%
Enrollment (FTE)**	293.5	273.7	-7%	269.5	-2%	282.5	5%	292.0	3%
Number of Students - Free Meals	46	63	37%	74	17%	78	5%	80	3%
Number of Students - Reduced Meals	28	31	11%	31	0%	41	32%	35	-15%





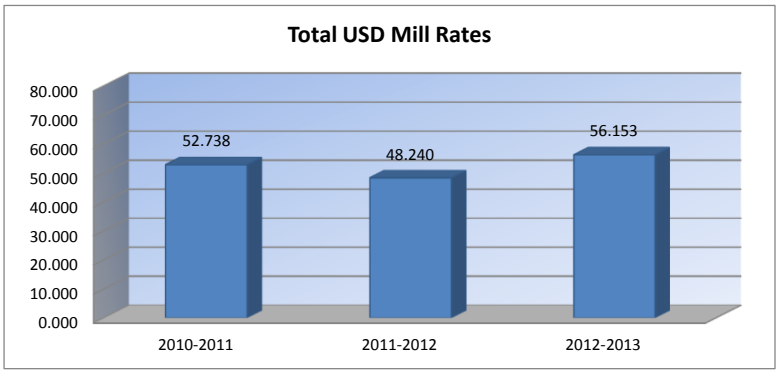


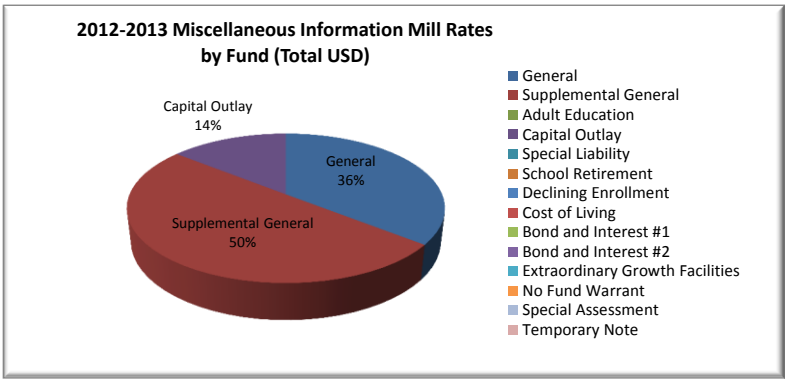
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

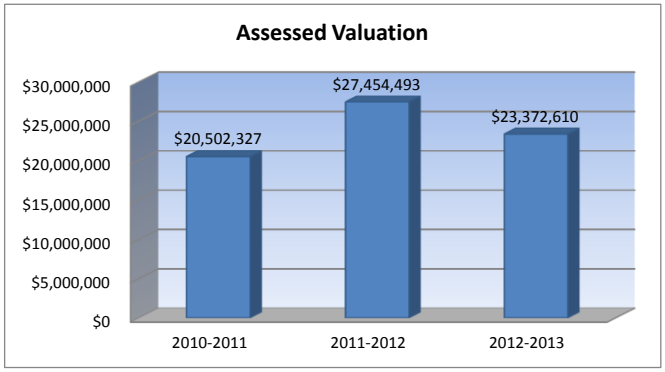
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	24.743	20.240	28.153
Adult Education	0.000	0.000	0.000
Capital Outlay	7.995	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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	**52.738**	**48.240**	**56.153**
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**

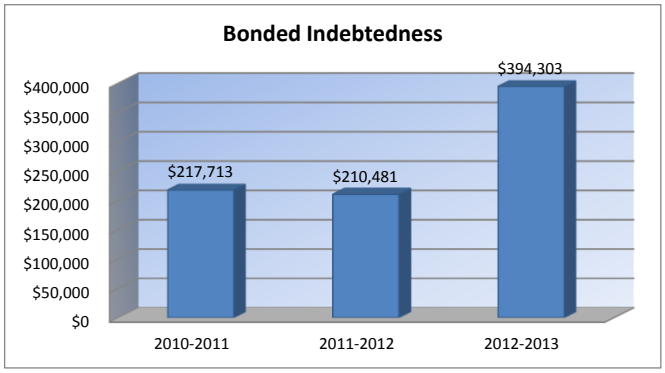




Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$20,502,327	$27,454,493	$23,372,610
Bonded Indebtedness	$217,713	$210,481	$394,303





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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	2,519,263	3	2,088,307	0		0	430,953	XXXXXXXX
Supplemental General	765,000	28,289	72,767				663,944	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	18,000	0		0	0	18,000	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	136,228	0		0	0	136,228	0	0
Bilingual Education	17,000	0		0	0	17,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	403,135	249,982		0	2,703	78,782	219,713	148,045
Driver Training	6,479	6,346	1,980		0	0	4,500	6,347
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	246,842	49,654	1,672	68,550	0	100,522	89,426	62,982
Professional Development	4,200	379		0	0	4,579	0	758
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	723,072	55,001	0	0	0	643,639	24,432	0
Vocational Education	108,615	11,999	0	0	0	96,616	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	30,174	10,174					20,000	0
Textbook & Student Materials Revolving		1,181						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	180,818	0	180,818					XXXXXXXXX
Contingency Reserve		132,234						XXXXXXXXX
Activity Funds		10,170						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	36	0	0	0		0	36
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	70,613	0	xxxxxxxxxx	70,613	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	5,229,439	555,448	2,345,544	139,163	2,703	1,095,366	1,452,968	218,168
Less Transfers	1,095,366							
TOTAL Budget Expenditures	$4,134,073							