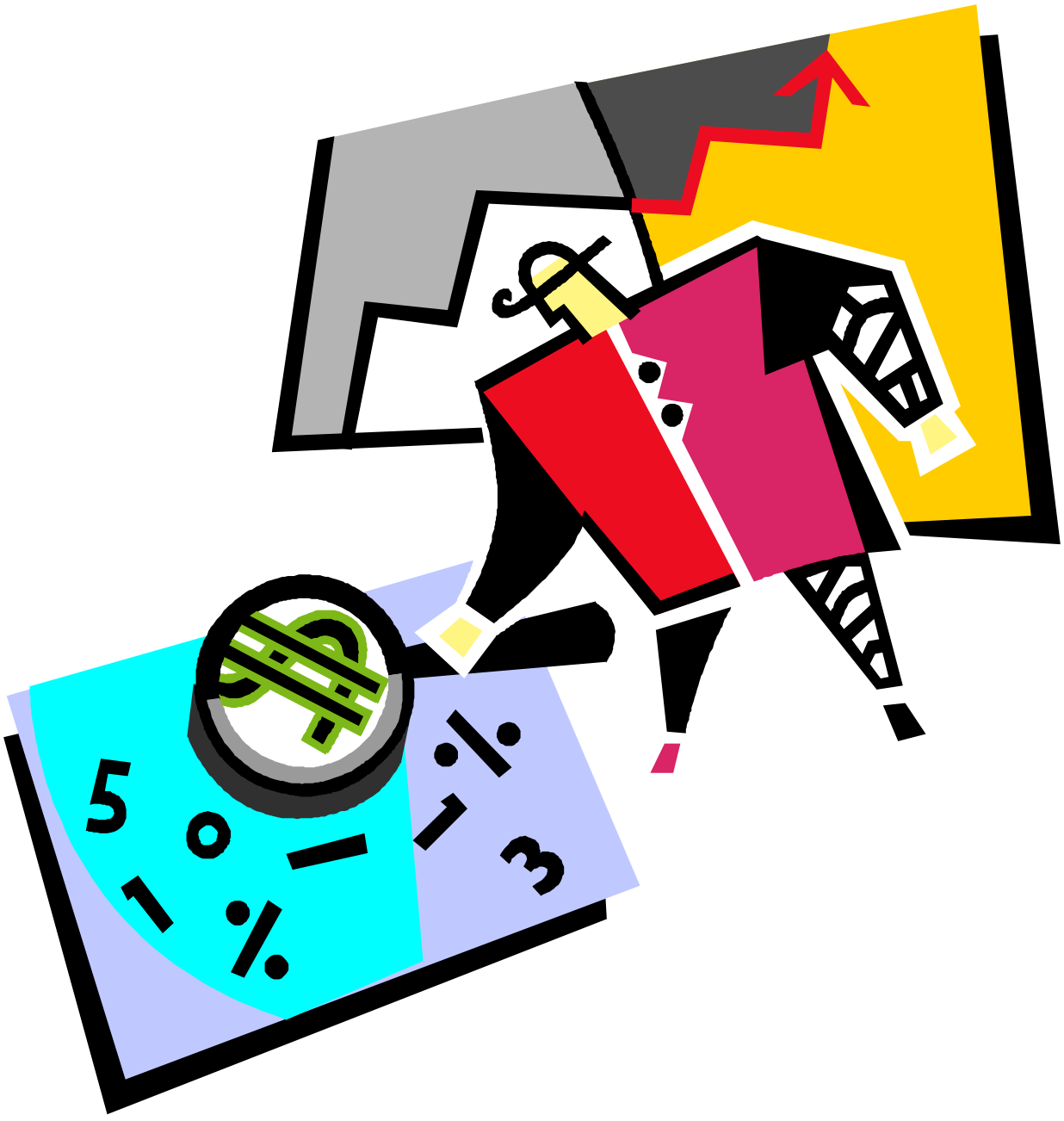
2012-13 Profile Information



USD #294 - Oberlin

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 #: 294

Introduction

Welcome to the USD 294 Budget Profile information. This information is provided for you to better understand our school district and the cost of running a high quality educational system. If you have any questions, please contact the board office at 785-475-3805.

Board Members

Monte Moore, President
1168 Highway 83
Oberlin, KS 67749

Dan Grafel, Vice President
1643 1130th Rd
Oberlin, KS 67749

Doug Brown, Member
2002 Highway 83
Oberlin, KS 67749

Jerry Chambers, Member
809 W. Columbia
Oberlin, KS 67749

Abby Hissong, Member
202 S. Elk
Oberlin, KS 67749

Dan Nedland, Member
302 N. Penn Ave
Oberlin, KS 67749

Dan Wasson, Member
675 500th Rd
Selden, KS 67757

Key Staff

:
Superintendent: Duane Dorshorst
Business Office Staff:
Vickie Lippelmann, Board Clerk
Pam Simonsson, Superintendent's Secretary/Board Treasurer
Other Key Contacts:
Ron Jansonius, Technology Coordinator
Brian Simonsson, Transportation Supervisor
Terry Ream, Outdoor Maintenance Supervisor
Kenny Black, Facilities Supervisor
Johanna Mason, School Health Nurse
Benjamin Jimenez, High School Principal
Duane Dorshorst, Elementary Principal

Decatur Community Junior/Senior High School Personnel:

Benjamin Jimenez	Principal
Judy Marietta	Secretary
Melissa Dreher	Secretary/Coach
Kathy Almquist	Paraprofessional

Rhonda Barth	Interrelated Classroom
Brenda Breth	ELA/Counselor
Tim Breth	Math/PE/Coach
Mark Bricker	Science/Coach
Sarah Bricker	Instrumental Music
Carol Brown	Spanish
Gail Cathcart	Paraprofessional
Candy Dejmal	Business Ed/Computers
Patricia Dorshorst	Math/Coach
Joe Dreher	PE/Coach/AD
Lisa Fortin	Library Aide
Deedre Frasier	ELA
Linda Glaze	Media Center Specialist
Caleb Howland	Science/Coach
JD Johnson	Social Studies/Coach
Rachel Johnson	Social Studies
Dana Juenemann	ELA/Speech
Jason Ketterl	Vocational Agriculture/Coach
Melissa Lippelmann	Paraprofessional
Marlene Moxter	FACS/Coach
Susan Nelson	Vocal Music
Wendy Scott	Math/Computer
Josh Williby	Industrial Arts/Coach
Regina Witt	Paraprofessional
Terri Woolsey	Art

Oberlin Elementary School Personnel:

Duane Dorshorst	Principal
Carla Depperschmidt	Secretary
Jackie Anderson	Title I Aide
Barbara Berry	Paraprofessional
Sarah Bricker	Instrumental/Vocal Music
Daniel Conrad	Physical Education/Coach
Carol Dixson	Grades 5 & 6
Judy Elwood	Grade 4
Angie Erickson	Paraprofessional
April Farr	Grades 5 & 6
Donna Fortin	Paraprofessional
Lisa Fortin	Library Aide
Linda Glaze	Media Center Specialist
Jeni Henningson	Kindergarten
Sheila Jansonius	Counselor/Title I
Jennifer Jensen	Paraprofessional
Jennifer Juenemann	Speech
Krickit Ketterl	Preschool
Sandy Ketterl	Grades 5 & 6
Vicky Leitner	Paraprofessional
Mardi Lohoefener	Interrelated Classroom
Sherri Ruf	4th grade/Coach
Cindy Sattler	1st grade

Kelly Shields	Teacher's Aide
Diana Steinmetz	Kindergarten
Loretta Sullivan	Paraprofessional
Kathy Tacha	2nd grade
Jennifer Tally	Vocal Music
Kerrie Wahlmeier	3rd Grade
Carol Wasson	Title I
Lois Wentz	Paraprofessional
Kimberly Witt	2nd grade
Terri Woolsey	Art

Support Staff Personnel:

Food Service:
Linda Weber, Donna Sauvage, Rene Harman, Connie Barbier, Shannon Barber

Bus Drivers:
Frank Bennett, Bob Berkheimer, Lairy Goltl, Chris Hardy, Deb Marshall, Troy Marshall, David Olson, Jeanne Pachner, Clara Russ, John Stanley, Patty Stapp

Custodians:
Kenny Black, Kim Weishapl, Carolyn Shirley, John Otis, Marilyn Mack, Lairy Goltl

The District's Accomplishments and Challenges

Accomplishments: USD 294 is a rural school district in Northwest Kansas that has a long and proud tradition of academic success. We have a veteran core of teachers and support staff who have chosen to live and educate their own children in a community where support for schools has always been a high priority. We maintain high test scores and graduation rates. Our graduating students compete very well statewide for scholarships to any university. We have maintained programs and activities so that all students have the opportunity to participate in their own interest areas.

Challenges: Like many rural school districts, declining enrollment is our biggest challenge, along with the cuts that all Kansas schools have taken in the base aide per pupil over the past four years. To this point, we have been able to maintain low class sizes, have had not program cuts, and continue to staff all areas with highly qualified personnel. With the declining enrollment comes declining budget authority which has forced us to consolidate in some non-instructional areas. We have chosen areas that will have the least amount of student impact to allow us to maintain a high quality educational system in our 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)

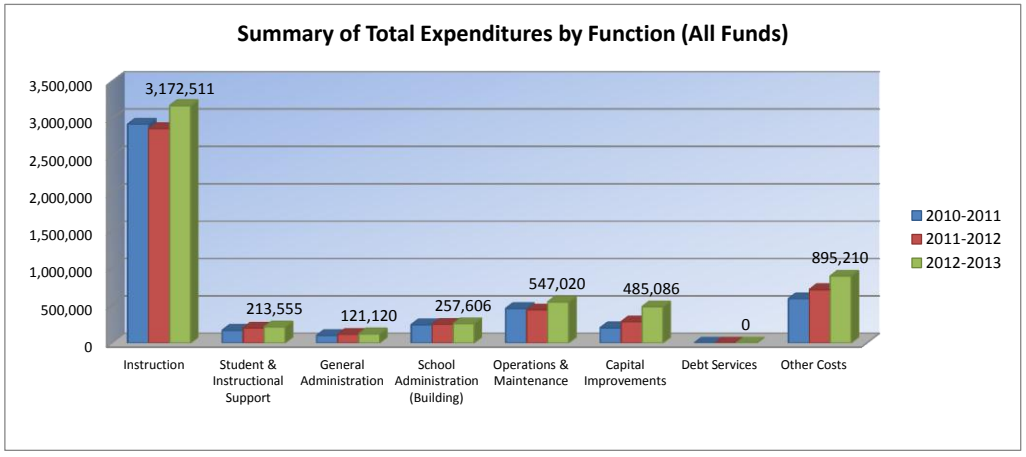
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,925,136	62%	2,864,495	59%	-2%	3,172,511	56%	11%
Student & Instructional Support	169,385	4%	200,792	4%	19%	213,555	4%	6%
General Administration	101,175	2%	115,004	2%	14%	121,120	2%	5%
School Administration (Building)	244,015	5%	248,750	5%	2%	257,606	5%	4%
Operations & Maintenance	461,664	10%	443,771	9%	-4%	547,020	10%	23%
Capital Improvements	203,257	4%	283,668	6%	40%	485,086	9%	71%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	591,681	13%	712,998	15%	21%	895,210	16%	26%
Total Expenditures	4,696,313	100%	4,869,478	100%	4%	5,692,108	100%	17%
Amount per Pupil	$12,867		$13,526		5%	$16,451		22%

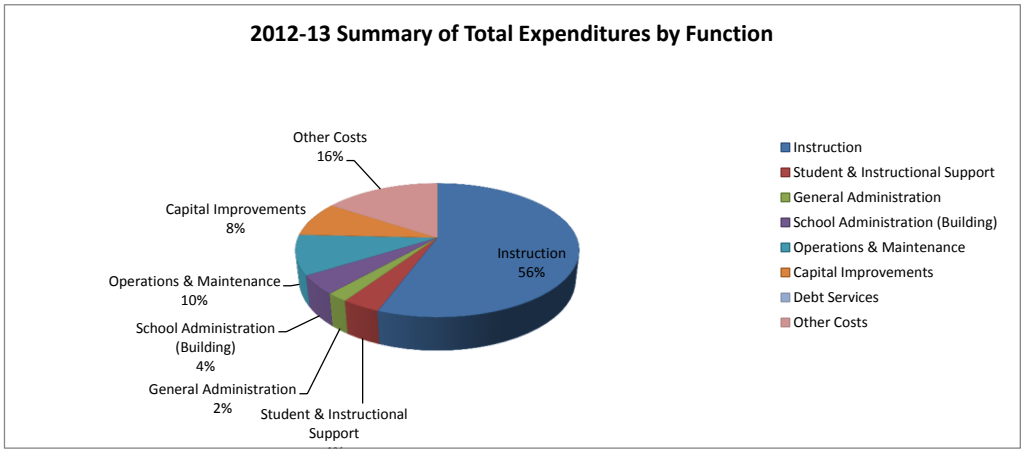
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

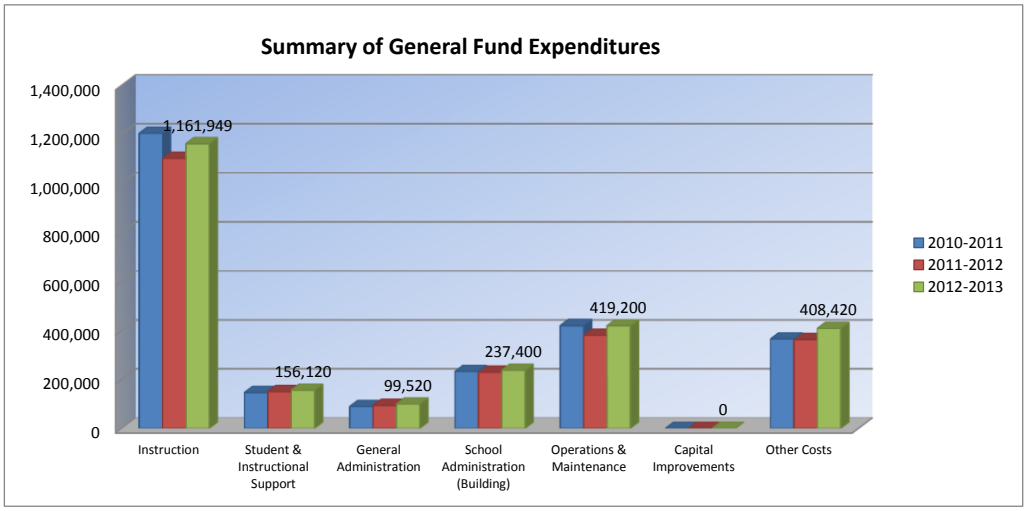


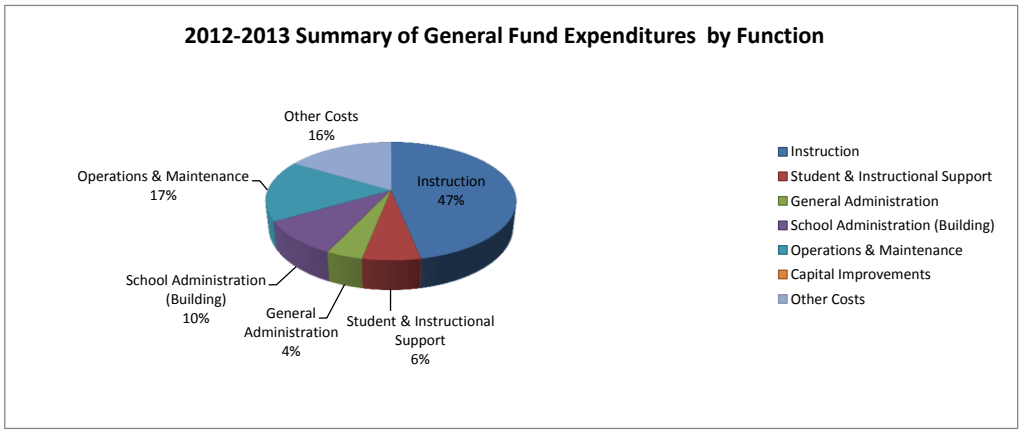


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,204,076	49%	1,102,110	48%	-8%	1,161,949	47%	5%
Student & Instructional Support	146,535	6%	150,118	6%	2%	156,120	6%	4%
General Administration	89,356	4%	93,689	4%	5%	99,520	4%	6%
School Administration (Building)	232,695	9%	229,147	10%	-2%	237,400	10%	4%
Operations & Maintenance	419,986	17%	380,274	16%	-9%	419,200	17%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	365,555	15%	363,391	16%	-1%	408,420	16%	12%
Total Expenditures	2,458,203	100%	2,318,729	100%	-6%	2,482,609	100%	7%
Amount per Pupil	$6,735		$6,441		-4%	$7,175		11%

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

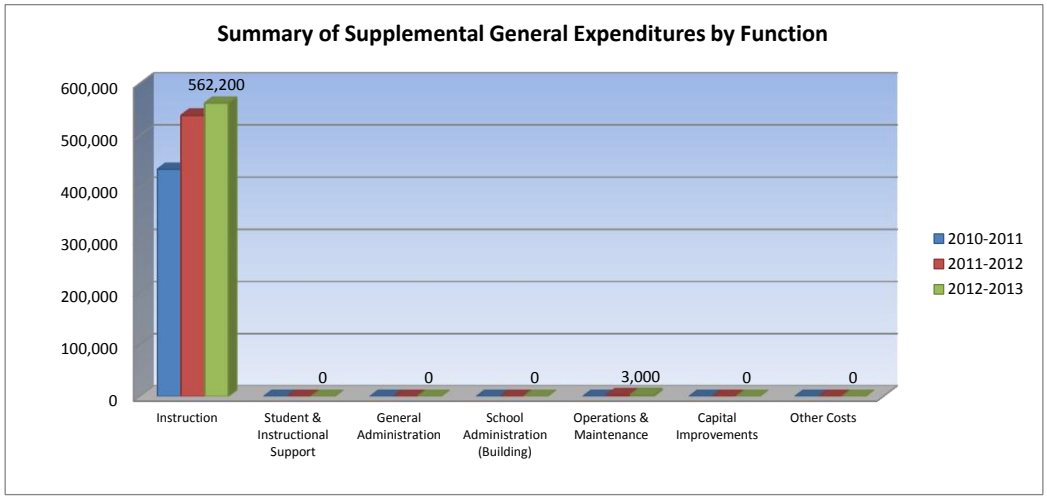


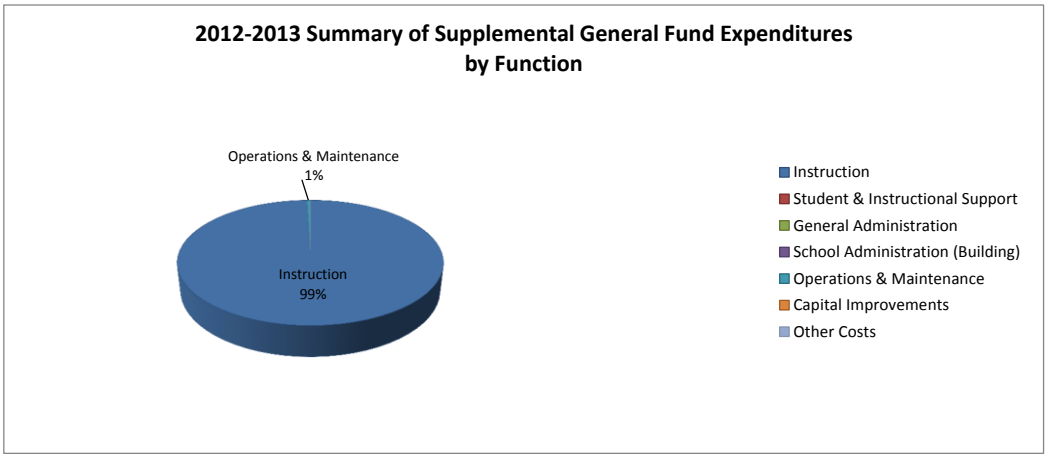


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	435,464	100%	538,687	99%	24%	562,200	99%	4%
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%	2,879	1%	0%	3,000	1%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	435,464	100%	541,566	100%	24%	565,200	100%	4%
Amount per Pupil	$1,193		$1,504		26%	$1,634		9%

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



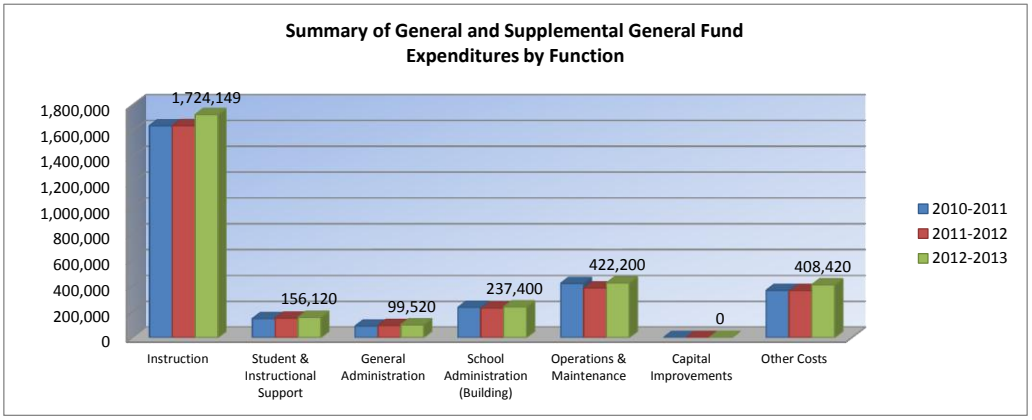


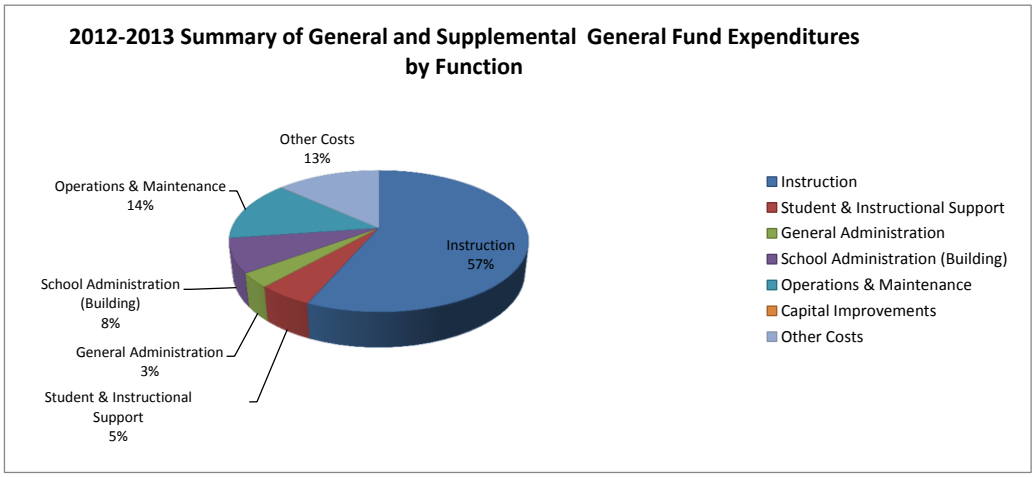
USD# 294

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	1,639,540	57%	1,640,797	57%	0%	1,724,149	57%	5%
Student & Instructional Support	146,535	5%	150,118	5%	2%	156,120	5%	4%
General Administration	89,356	3%	93,689	3%	5%	99,520	3%	6%
School Administration (Building)	232,695	8%	229,147	8%	-2%	237,400	8%	4%
Operations & Maintenance	419,986	15%	383,153	13%	-9%	422,200	14%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	365,555	13%	363,391	13%	-1%	408,420	13%	12%
Total Expenditures	2,893,667	100%	2,860,295	100%	-1%	3,047,809	100%	7%
Amount per Pupil	$7,928		$7,945		0%	$8,809		11%

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.

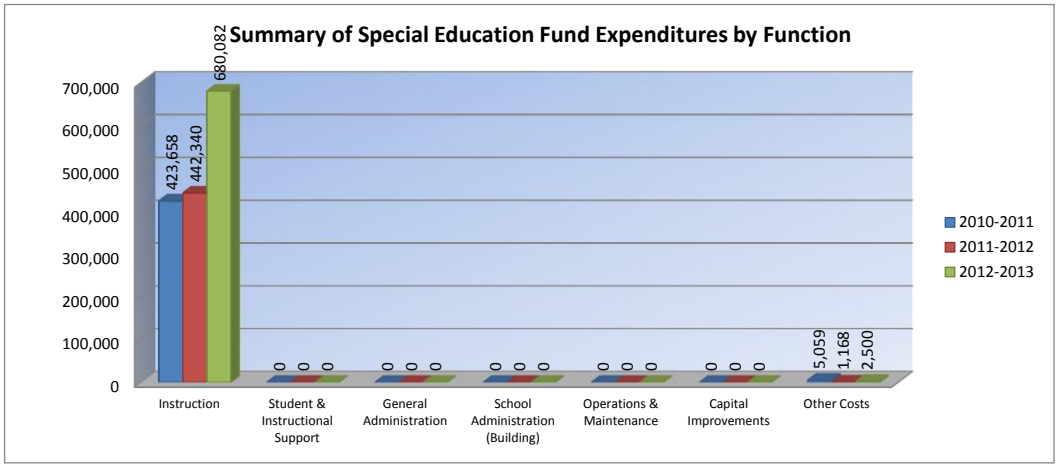


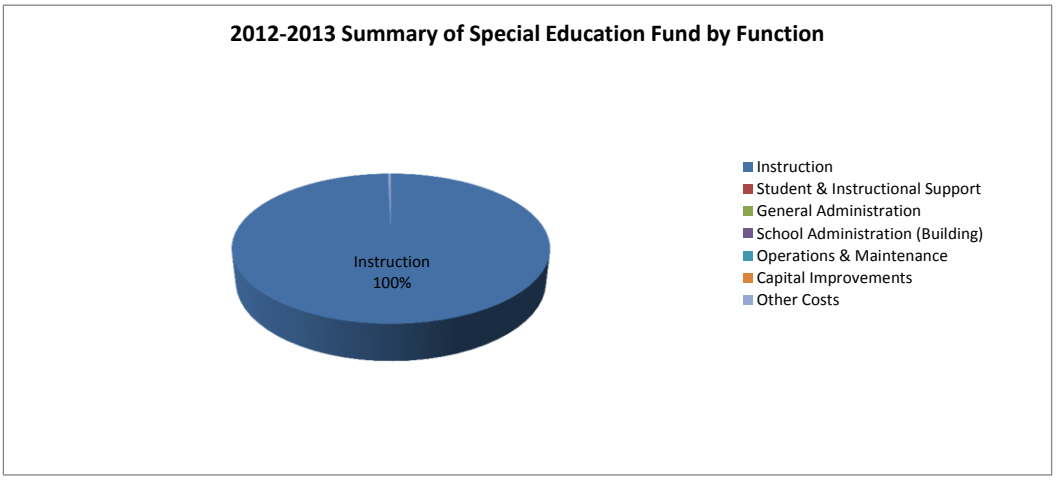


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	423,658	99%	442,340	100%	4%	680,082	100%	54%
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	5,059	1%	1,168	0%	-77%	2,500	0%	114%
Total Expenditures	428,717	100%	443,508	100%	3%	682,582	100%	54%
Amount per Pupil	$1,175		$1,232		5%	$1,973		60%

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.)

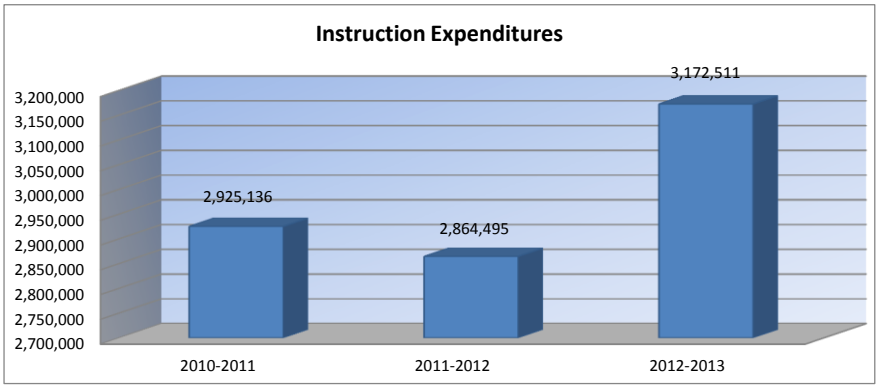


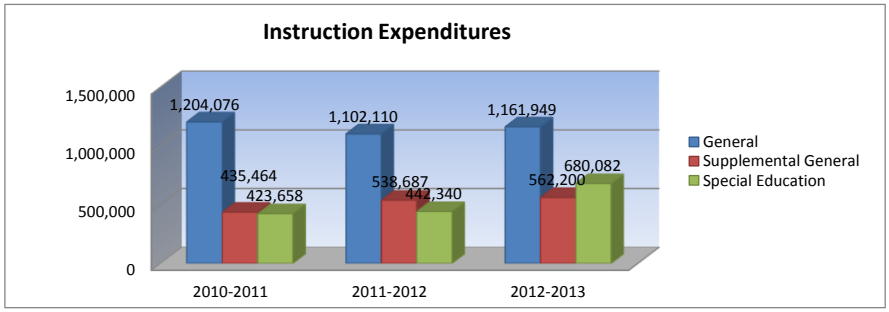


USD# 294

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	1,204,076		1,102,110	-8%		1,161,949	5%
Federal Funds	133,453		97,720	-27%		93,522	-4%
Supplemental General	435,464		538,687	24%		562,200	4%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	210,000		190,613	-9%		206,101	8%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	83,856		54,359	-35%		85,000	56%
Driver Education	9,807		10,295	5%		19,126	86%
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	423,658		442,340	4%		680,082	54%
Cost of Living	0		0	0%		0	0%
Vocational Education	190,833		168,516	-12%		175,000	4%
Gifts/Grants	2,549		0	-100%		2,000	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	109,860		189,856	73%		187,531	-1%
Contingency Reserve	33,600		0	-100%			
Text Book & Student Material	13,803		15,730	14%			
Activity Fund	74,177		54,269	-27%		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	2,925,136		2,864,495	-2%		3,172,511	11%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	8,014		7,957	-1%		9,169	15%
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	2,925,136		2,864,495	-2%		3,172,511	11%





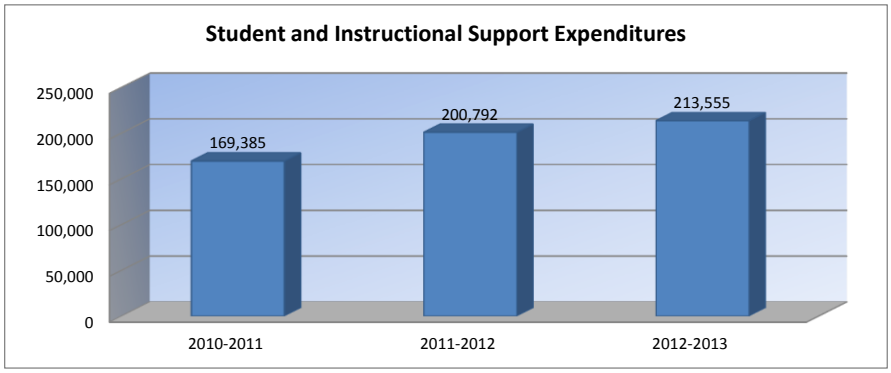
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	146,535		150,118	2%		156,120	4%
Federal Funds	0		4,549	0%		0	-100%
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	7,157		12,888	80%		18,341	42%
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		6,229	0%		12,894	107%
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	15,693		27,008	72%		26,200	-3%
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	169,385		200,792	19%		213,555	6%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	464		558	20%		617	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	169,385		200,792	19%		213,555	6%
Amount per Pupil	$485		$599	24%		$617	3%



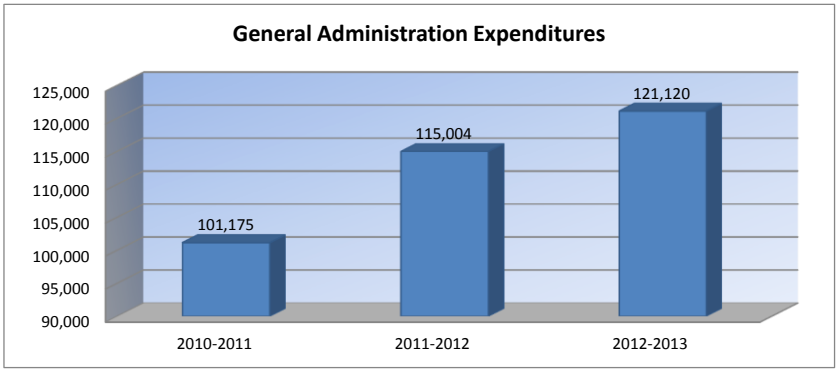
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	89,356		93,689	5%		99,520	6%
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	1,644		3,935	139%		4,400	12%
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	10,175		17,380	71%		17,200	-1%
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	101,175		115,004	14%		121,120	5%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	277		319	15%		350	10%
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	101,175		115,004	14%		121,120	5%



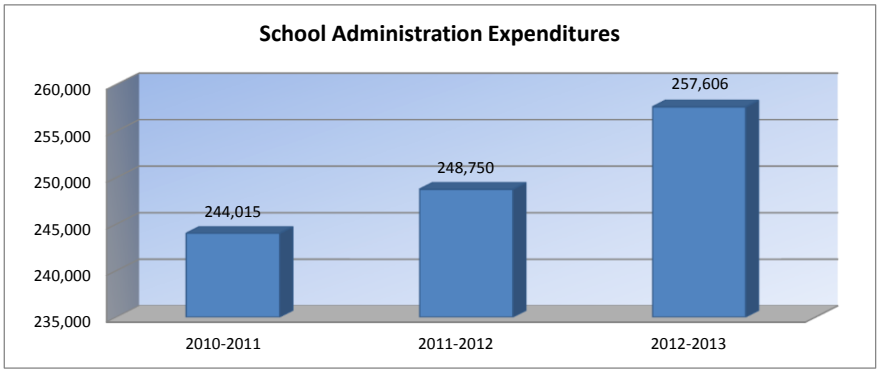
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	232,695		229,147	-2%		237,400	4%
Federal Funds	1,604		1,601	0%		1,606	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		1,313	0%		2,000	52%
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	9,716		16,689	72%		16,600	-1%
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	244,015		248,750	2%		257,606	4%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	669		691	3%		745	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	244,015		248,750	2%		257,606	4%



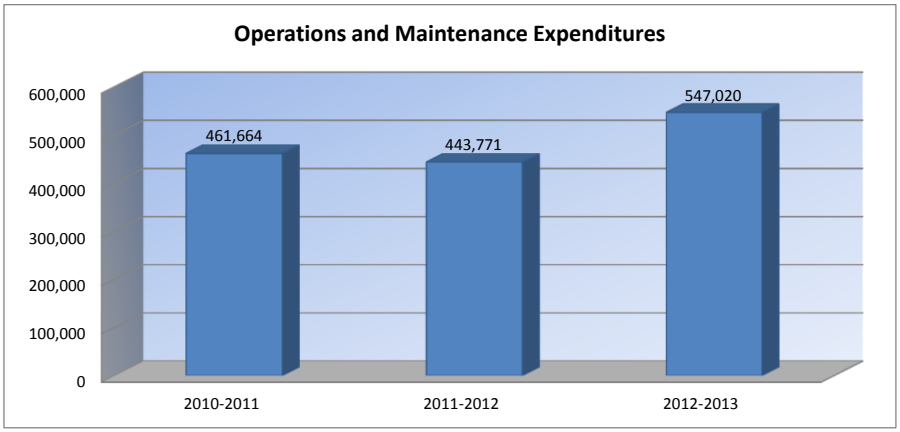
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	419,986		380,274	-9%		419,200	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		2,879	0%		3,000	4%
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	3,250		12,322	279%		70,000	468%
Driver Training	0		746	0%		1,370	84%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	20,238		23,532	16%		28,150	20%
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	9,167		8,569	-7%		10,200	19%
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	9,023		15,449	71%		15,100	-2%
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	461,664		443,771	-4%		547,020	23%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	1,265		1,233	-3%		1,581	28%
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	461,664		443,771	-4%		547,020	23%



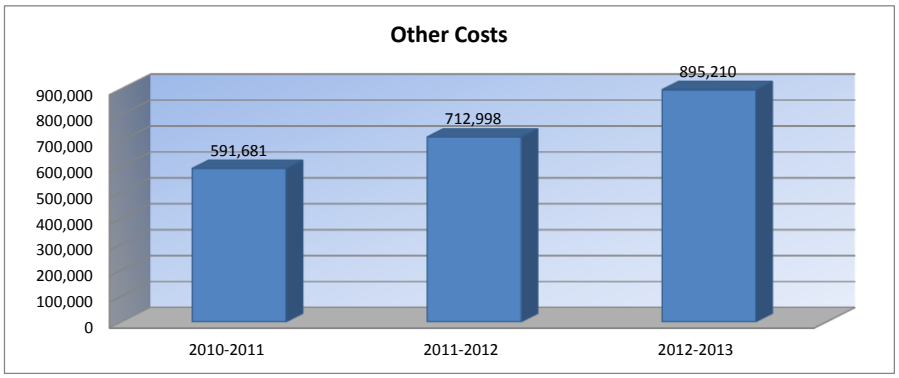
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	365,555		363,391	-1%		408,420	12%
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		98,691	0%		200,000	103%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	209,046		228,938	10%		263,690	15%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	5,059		1,168	-77%		2,500	114%
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	12,021		20,810	73%		20,600	-1%
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	591,681		712,998	21%		895,210	26%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	1,621		1,981	22%		2,587	31%
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	591,681		712,998	21%		895,210	26%



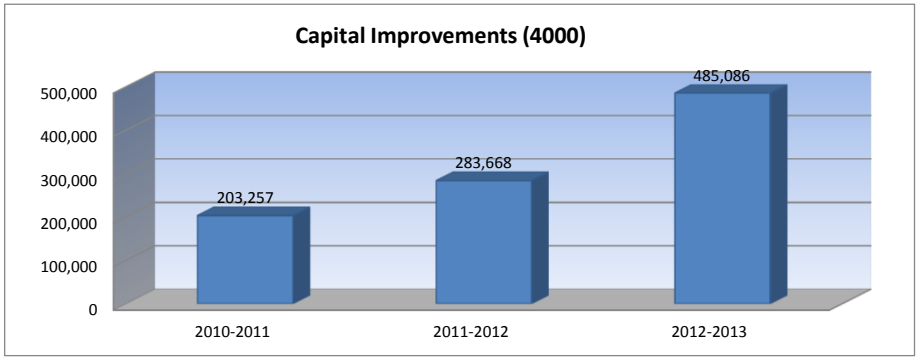
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	203,257		283,668	40%		485,086	71%
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	203,257		283,668	40%		485,086	71%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	557		788	41%		1,402	78%
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	203,257		283,668	40%		485,086	71%



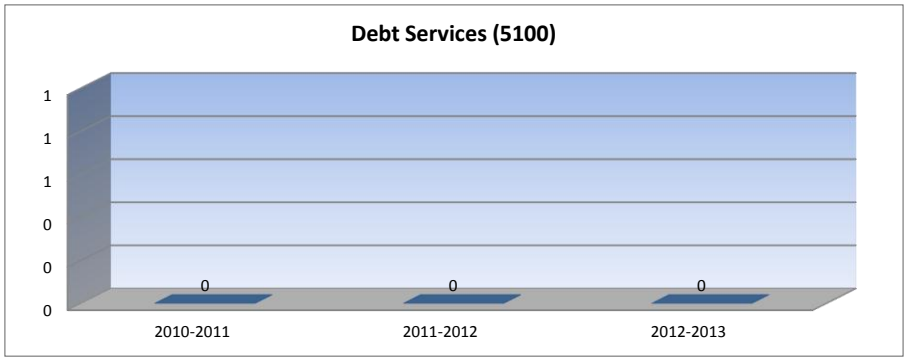
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	0		0	0%		0	0%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	0		0	0%		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	0		0	0%		0	0%



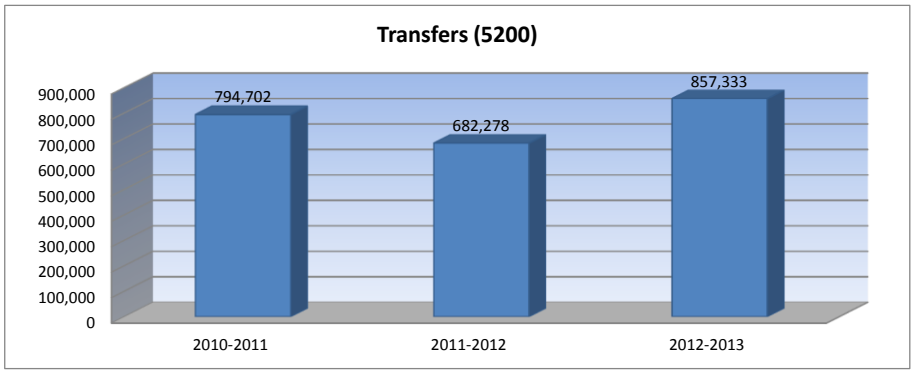
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	308,279		325,496	6%		356,200	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	486,423		356,782	-27%		349,308	-2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
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%		101,825	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%		50,000	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	794,702		682,278	-14%		857,333	26%
Enrollment (FTE)*	365.0		360.0	-1%		346.0	-4%
Amount per Pupil	2,177		1,895	-13%		2,478	31%
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	794,702		682,278	-14%		857,333	26%



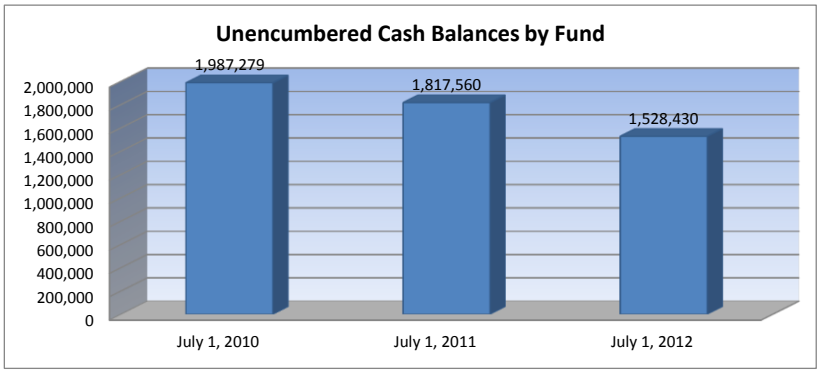
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	0	0
Federal Funds	7,485	7,232	4
Supplemental General	51,814	21,162	115,461
At Risk (4yr Old)	0	0	0
At Risk (K-12)	160,000	126,037	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	906,058	852,445	655,304
Driver Training	25,166	25,787	17,976
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	64,716	68,056	59,606
Professional Development	29,345	29,188	18,341
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	390,628	367,654	343,007
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	13,278	13,883	14,894
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	323,532	289,932	289,932
Text Book & Student Material	272	468	468
Activity Fund	14,985	15,716	13,437
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,987,279	1,817,560	1,528,430
Enrollment (FTE)*	365.0	360.0	346.0
Amount per Pupil	5,445	5,049	4,417
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,987,279	1,817,560	1,528,430



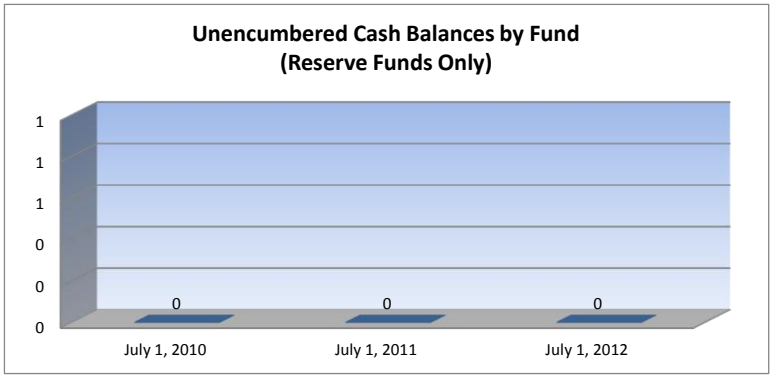
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

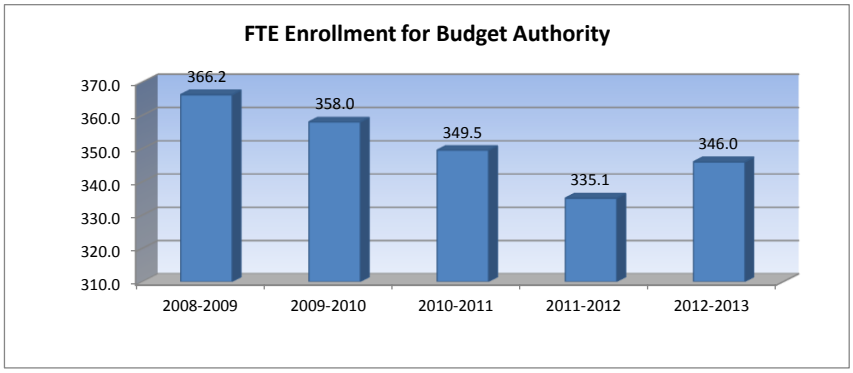


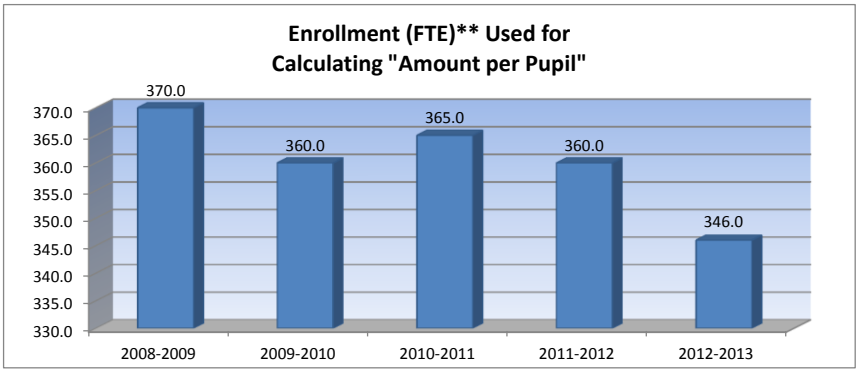
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

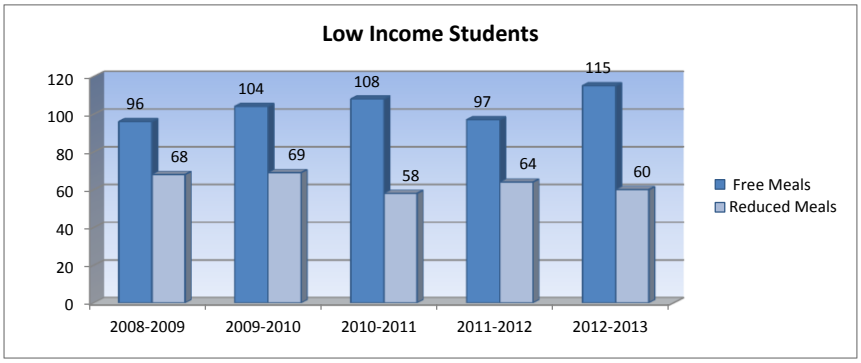
USD# 294

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)*	366.2	358.0	-2%	349.5	-2%	335.1	-4%	346.0	3%
Enrollment (FTE)**	370.0	360.0	-3%	365.0	1%	360.0	-1%	346.0	-4%
Number of Students - Free Meals	96	104	8%	108	4%	97	-10%	115	19%
Number of Students - Reduced Meals	68	69	1%	58	-16%	64	10%	60	-6%





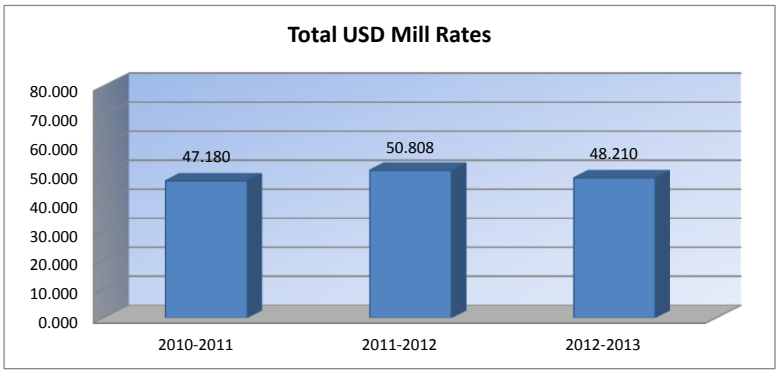


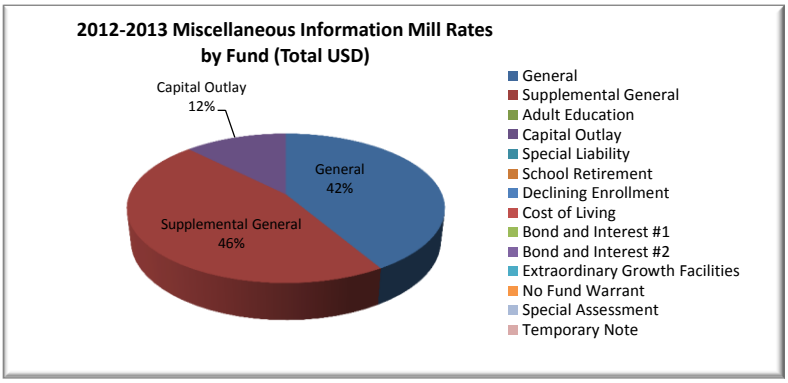
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

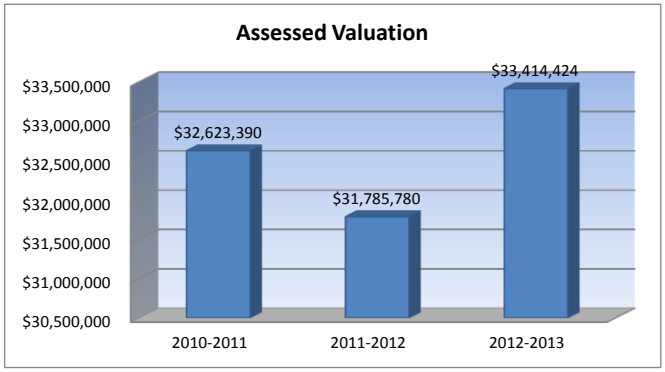
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	21.180	24.808	22.210
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	6.000	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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	**47.180**	**50.808**	**48.210**
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**

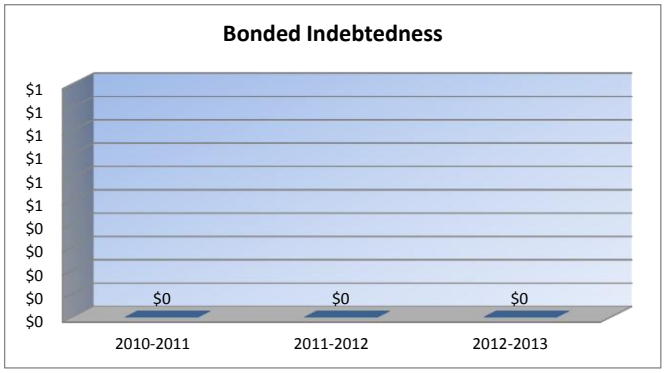




Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$32,623,390	$31,785,780	$33,414,424
Bonded Indebtedness	$0	$0	$0





USD 294

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	2,838,809	0	2,184,907	0		151,825	502,077	XXXXXXXX
Supplemental General	914,508	115,461	102,425				696,622	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	206,101	0		0	0	44,908	161,193	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	846,486	655,304		0	0	0	191,957	775
Driver Training	20,496	17,976	2,520		0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	291,840	59,606	2,062	105,246	0	34,000	90,926	0
Professional Development	18,341	18,341		0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	784,407	343,007	0	0	0	441,400	0	0
Vocational Education	185,200	0	0	0	0	185,200	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	14,894	14,894					0	0
Textbook & Student Materials Revolving		468						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	283,231	0	283,231					XXXXXXXXX
Contingency Reserve		289,932						XXXXXXXXX
Activity Funds		13,437						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	95,128	4	xxxxxxxxxx	95,124	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	6,499,441	1,528,430	2,575,145	200,370	0	857,333	1,642,775	775
Less Transfers	857,333							
TOTAL Budget Expenditures	$5,642,108							