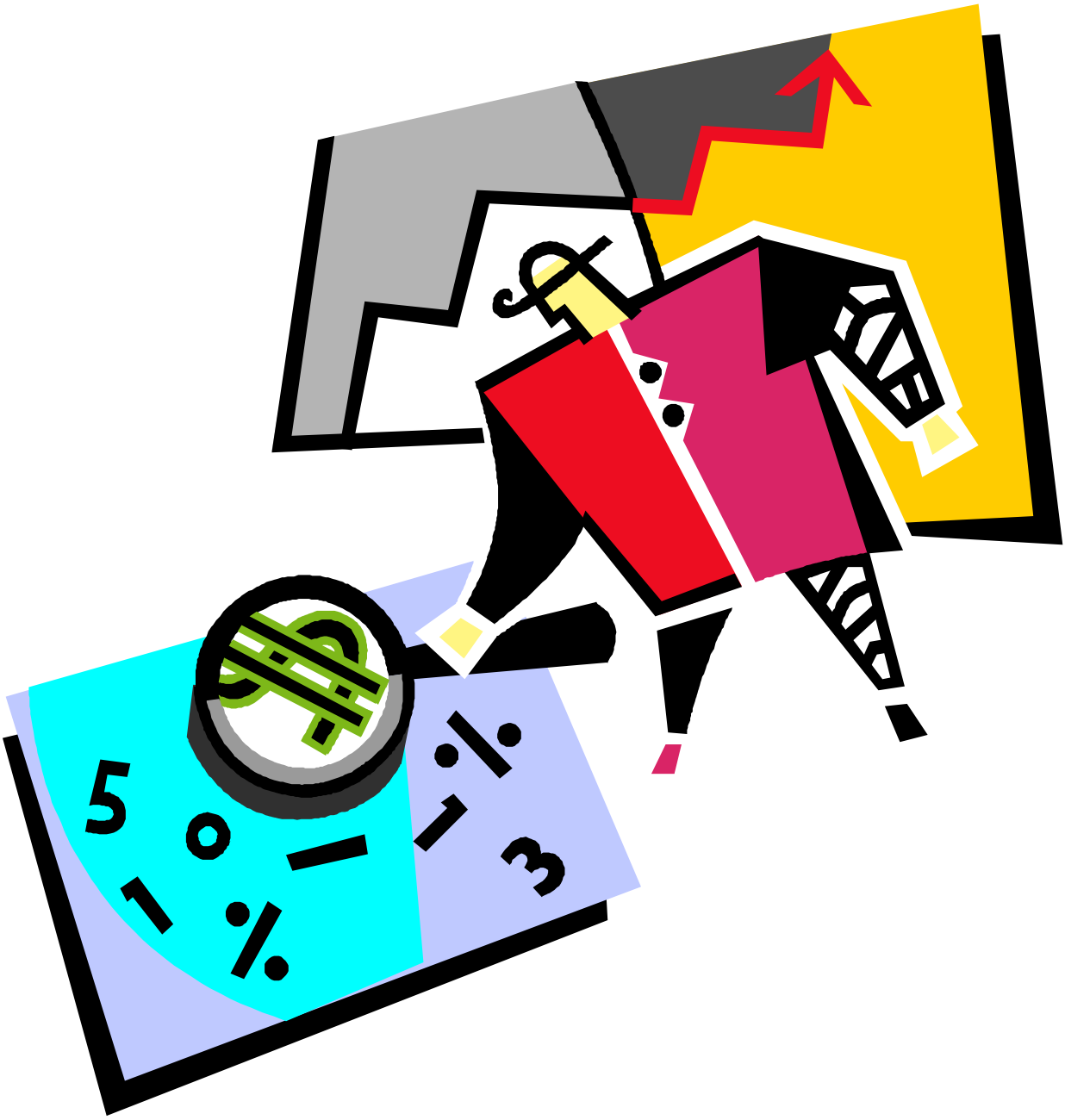
2012-13 Profile Information



USD #349 - Stafford

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 #: 349

Introduction

USD #349 continues to employ a fine, dedicated instructional *and* support staff. While our enrollment has been in a slow decline, it has been consistent for the last two years, and we expect and even enrollment again in 2012-13. The primary challenge the district faces is our rural location and an inordinately high number of families in poverty. The facilities are modern. Students and staff use technology widely. Overall, the community is supportive of the efforts of the school. The board of education is a leader among boards in small communities with their student-centered progressive philosophy of education. They have a good understanding of the students they serve, and act accordingly.

Board Members

Gemma Austin, President	RR 1, Box A	620-234-5697
Jay Minnis, Vice-President	P.O. Box 247	620-234-5443
Jason Hildebrand	718 N. 20th St.	620-234-5417
Keith McNickle	235 NE 150th Ave.	620-338-4740
Lucas Newell	210 N. Buffalo	620-255-5162
Scott Pfortmiller	218 S. Union Ave.	620-234-5112
Rodney Roush	P.O. Box 75	620-546-4696

Key Staff

Superintendent: Dr. Mary Jo Taylor
Business Office Staff: Darlene Meggers, Clerk; Nancy Hildebrand, Treasurer
Curriculum & Instruction Staff: Kim Woolf, Elementary Principal; Russell Orton, High School Principal.

The District's Accomplishments and Challenges

Accomplishments: The district offers a progressive slate of programs to serve students of all ages and learning levels. For example, Parents as Teachers, Stafford Early Learning (a Demonstrated Learning Center for pre-schoolers), a constructivist math curriculum in elementary school, a one-on-one laptop computer initiative in grades 6-8, a one-on-one iPad program in grades 9-12, volunteerism and mentoring efforts from the high school students, a high school curriculum that aligns with the regents requirements, a good slate of Career and Technology classes (Ag Ed., FACS, Health Sciences, Entrepreneurship and Marketing, and Building Trades) and health initiatives for students and staff too numerous to mention, including a Health Science Curriculum in the high school. We also have Early Headstart to compliment our Parents as Teachers program. Stafford elementary school offers an after school enrichment program we call STARS (Shining Through Academics and Relationships at Stafford). A 21st Century Community Learning Grant funds the program. Students at Stafford Schools reached Exemplary Status in eighteen areas during state assessments.

Challenges: Even though the district strives to be progressive, constraints are present. Our largest constraints are our rural location and small size of student population. Some teachers are not attracted to rural living. Even though we have been able to fill our staff with highly qualified teachers, many of them do not live in the school district. The school and community need to meet the challenge of growing. A few more families would even the balance we try to keep in services offered and services needed. Often we list high student poverty rate as a challenge, however, our staff has grown professionally to meet that challenge.

USD 349, like most Kansas districts, has suffered from budget cuts. We have five fewer teachers than four years ago.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

2. Summary of General Fund Expenditures by Function
   The general fund is used to provide the functions necessary to educate and support students. This includes personnel such as teachers and administrators, media specialists, counselors, para-educators, substitute teachers, secretaries, custodians, and cooks. The fund pays for educational items such as textbooks, library and media materials, technology equipment, classroom and sports equipment. USD #349 by far uses the bulk of its General Fund expenditures for instructional purposes.

3. Summary of Supplemental General Fund Expenditures by Function
   Although the Supplemental General Fund may be used for similar expenditures as the general fund, this district has chosen in the past to use it primarily for transfers. Due to declining enrollment, that philosophy has had to change. There is still a large transfer to At-Risk. Costs that were once traditionally taken care of in the General Fund are being taken care of in this "supplemental" fund. It is no longer supplemental, but necessary.

4. Summary of General and Supplemental General Fund Expenditures by Function
   See explanation above.

5. Summary of Special Education Fund by Function
   Most of the money spent in this fund is earmarked for the South Central Kansas Special Education Cooperative. This is the cooperative that hires our special education teachers and supplies specialists for students with special needs. All other expenditures in this fund are relative to special education transportation. Occasionally, we need to transport students to alternative school.

6. Instruction Expenditures (1000)
   As explained above, vocational and dropout recovery are primarily funded via the Supplemental General Fund. Parents as Teachers is funded through the Parent Education Fund, and the remaining instructional expenses are in the General Fund.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The school counselors and the K-12 media specialist, and their needed materials make up this category.

8. General Administration Expenditures (2300)
   This consists of the district office personnel (Superintendent, Clerk, Treasurer, Board of Education) and their materials.

9. School Administration Expenditures (2400)
   This consists of the building principals (Elementary and High School) and their support staff.

10. Operations and Maintenance Expenditures (2600)
    The custodial staff and supplies needed for cleaning and maintenance are in this category.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
USD #349's health insurance premiums are accounted for here. Also, finance services to the district are paid from the 2500 line item.

12. Capital Improvements (4000)
The district reviews, on a yearly basis, the capital needs for the district and prioritizes them according to need. The district must also be prudent in case unforeseen capital needs as are presented. The district has secured a FEMA grant to build a Safe Room. A substantial amount of capital funds will be used to supplement the grant.

13. Debt Services (5000)
N/A

14. Miscellaneous Information – Transfers
Funds are transferred primarily from the General Fund and the Supplemental General Fund into other funds.

15. Miscellaneous Information Unencumbered Cash Balance by Fund
Any unencumbered cash that is added from the previous year to the current year is to ensure enough operating expense for that fund. For example, unencumbered cash in food service allows the district to have enough money budgeted to buy food and needed equipment to prepare for the upcoming school year.

16. Reserve Funds Unencumbered Cash Balance
The district maintains a small Contingency Reserve Fund. It is there simply for that reason – an unexpected event or situation.

17. Other Information – FTE (see note)

18. Miscellaneous Information Mill Rates by Fund
The mill levy is up by 1.84 mills from last year. The primary reason is that the district wants to draw 4 mills to replenish our capital outlay from the Safe Room expenditures.

19. Other Information – Assessed Valuation and Bonded Indebtedness
Assessed valuation has gone up slightly this year. For example, the General Fund valuation was 15,366,647 in FY 2010. In 2011, the assessed General Fund valuation is 16,385,357.

The district has some bonded indebtedness due to a bond issue passed in 1996. It is expected to be paid in full during FY 2015.

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

KSDE Website Information Available

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

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

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

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

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

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

USD# 349

Summary of Total Expenditures By Function
(All Funds)

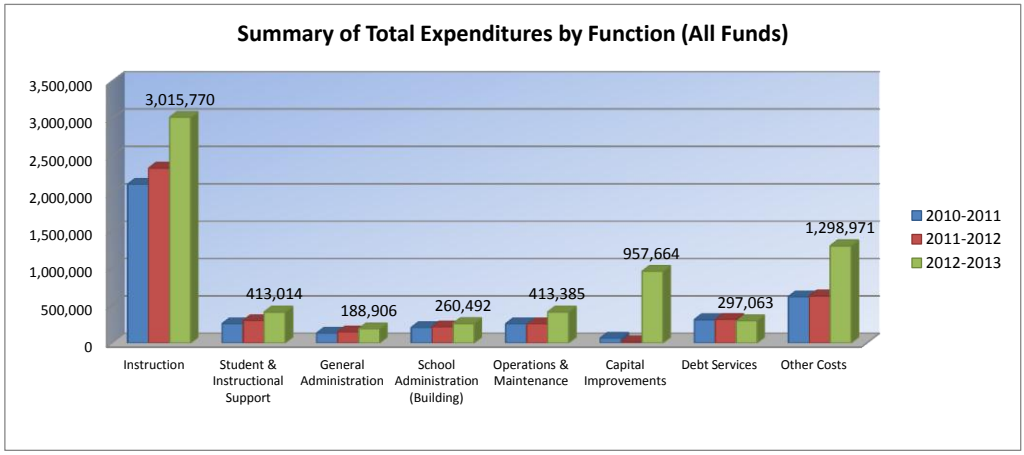
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,121,846	53%	2,337,202	55%	10%	3,015,770	44%	29%
Student & Instructional Support	258,433	7%	300,083	7%	16%	413,014	6%	38%
General Administration	131,484	3%	147,051	3%	12%	188,906	3%	28%
School Administration (Building)	205,864	5%	217,387	5%	6%	260,492	4%	20%
Operations & Maintenance	256,817	6%	256,347	6%	0%	413,385	6%	61%
Capital Improvements	64,463	2%	17,639	0%	-73%	957,664	14%	5329%
Debt Services	311,865	8%	313,583	7%	1%	297,063	4%	-5%
Other Costs	618,687	16%	629,200	15%	2%	1,298,971	19%	106%
Total Expenditures	3,969,459	100%	4,218,492	100%	6%	6,845,265	100%	62%
Amount per Pupil	$13,688		$14,547		6%	$23,604		62%

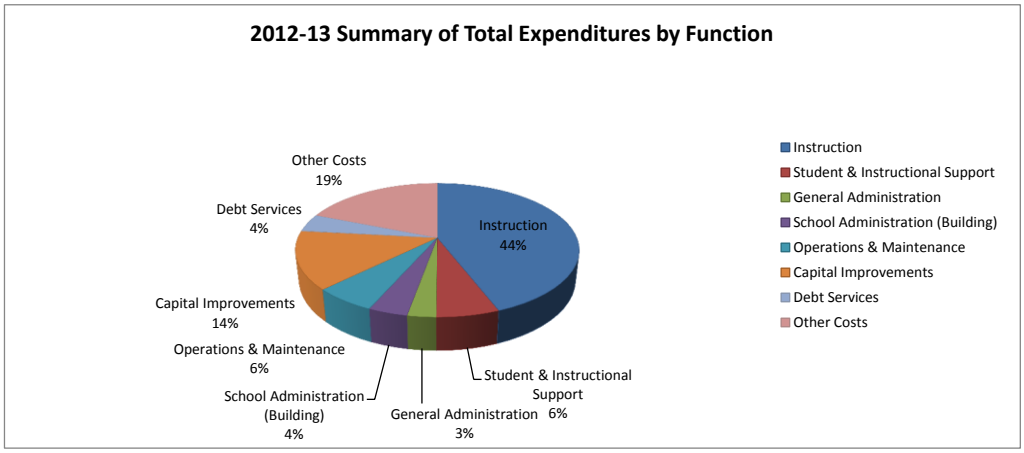
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

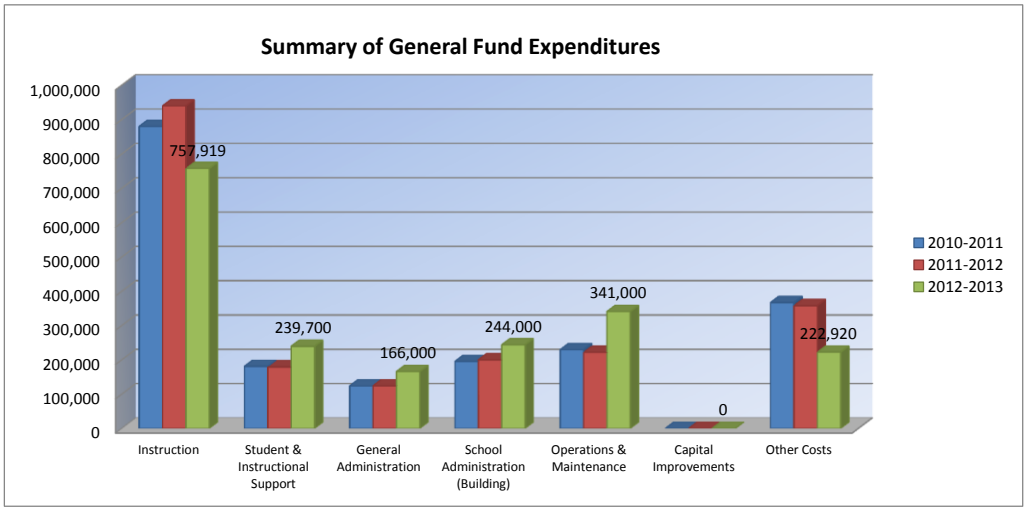


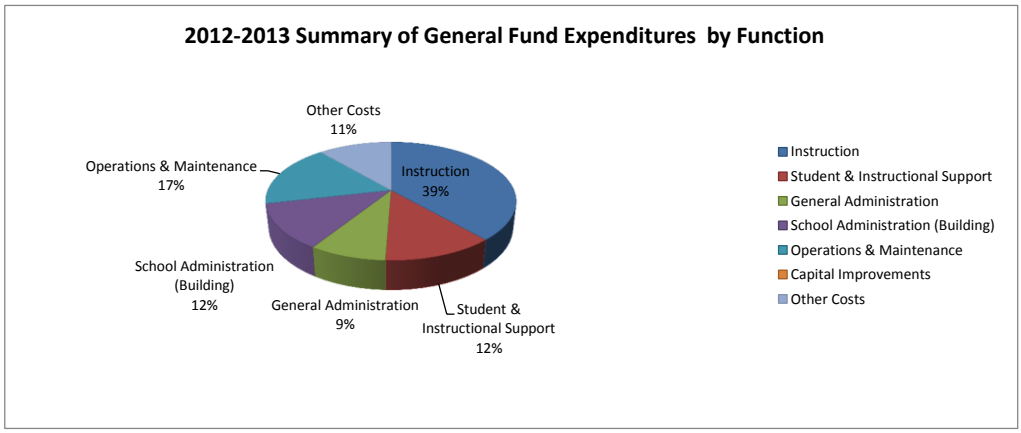


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	880,089	45%	939,886	46%	7%	757,919	38%	-19%
Student & Instructional Support	181,082	9%	179,642	9%	-1%	239,700	12%	33%
General Administration	123,959	6%	124,308	6%	0%	166,000	8%	34%
School Administration (Building)	195,494	10%	200,014	10%	2%	244,000	12%	22%
Operations & Maintenance	229,629	12%	222,053	11%	-3%	341,000	17%	54%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	367,398	19%	358,441	18%	-2%	222,920	11%	-38%
Total Expenditures	1,977,651	100%	2,024,344	100%	2%	1,971,539	100%	-3%
Amount per Pupil	$6,819		$6,980		2%	$6,798		-3%

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

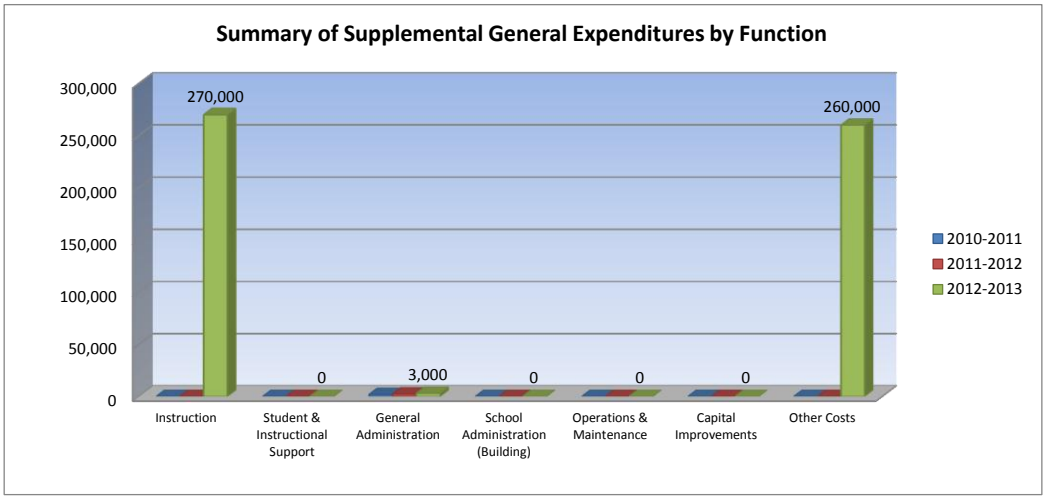


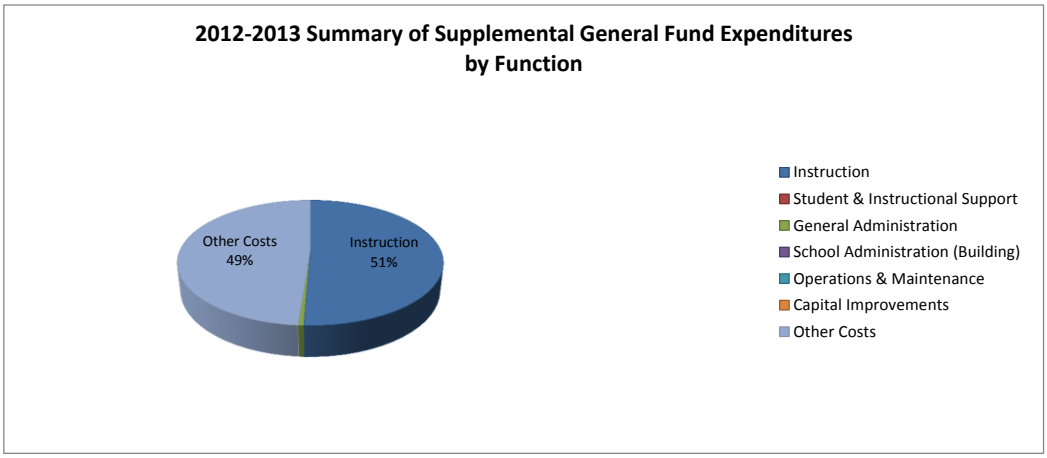


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	270,000	51%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	1,925	100%	2,397	100%	25%	3,000	1%	25%
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	0	0%	0	0%	0%	260,000	49%	0%
Total Expenditures	1,925	100%	2,397	100%	25%	533,000	100%	22136%
Amount per Pupil	$7		$8		25%	$1,838		22136%

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



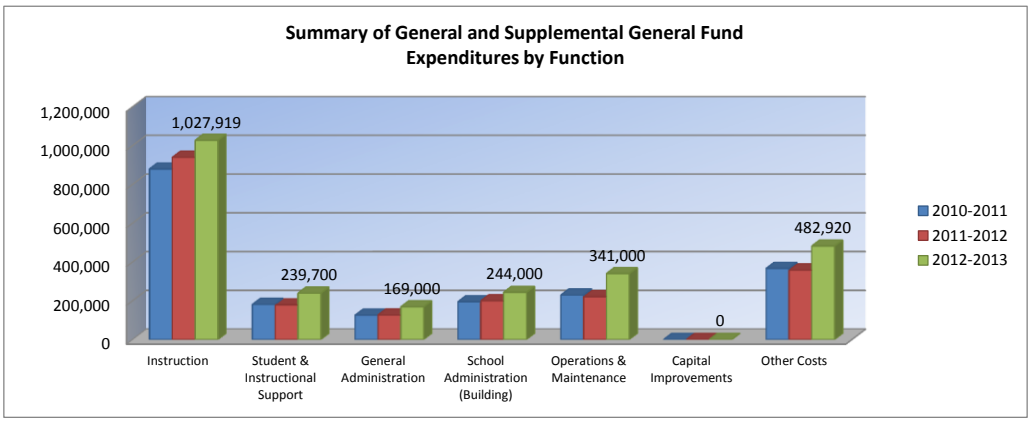


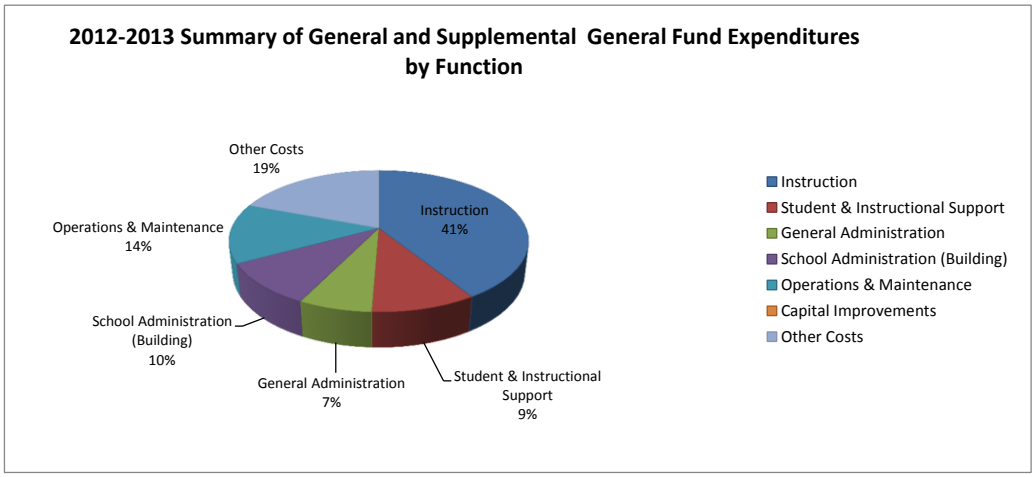
USD# 349

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	880,089	44%	939,886	46%	7%	1,027,919	41%	9%
Student & Instructional Support	181,082	9%	179,642	9%	-1%	239,700	10%	33%
General Administration	125,884	6%	126,705	6%	1%	169,000	7%	33%
School Administration (Building)	195,494	10%	200,014	10%	2%	244,000	10%	22%
Operations & Maintenance	229,629	12%	222,053	11%	-3%	341,000	14%	54%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	367,398	19%	358,441	18%	-2%	482,920	19%	35%
Total Expenditures	1,979,576	100%	2,026,741	100%	2%	2,504,539	100%	24%
Amount per Pupil	$6,826		$6,989		2%	$8,636		24%

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.

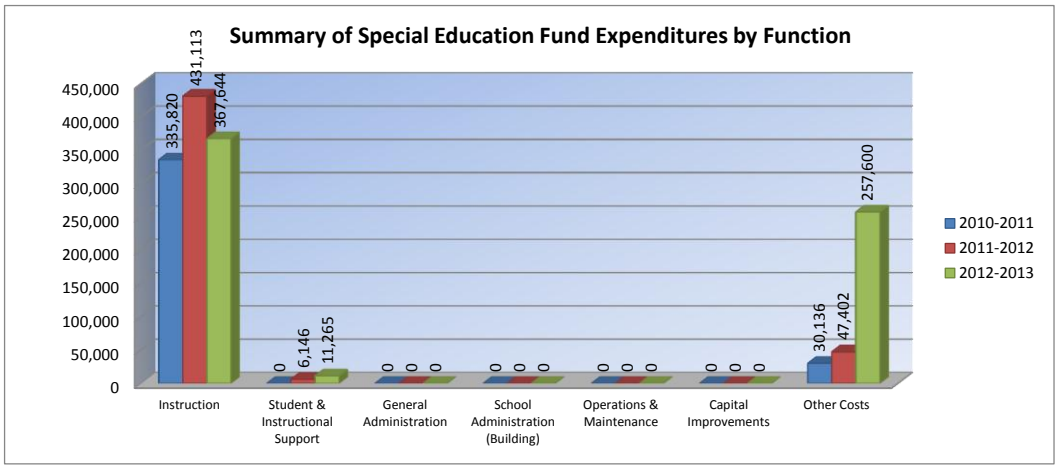


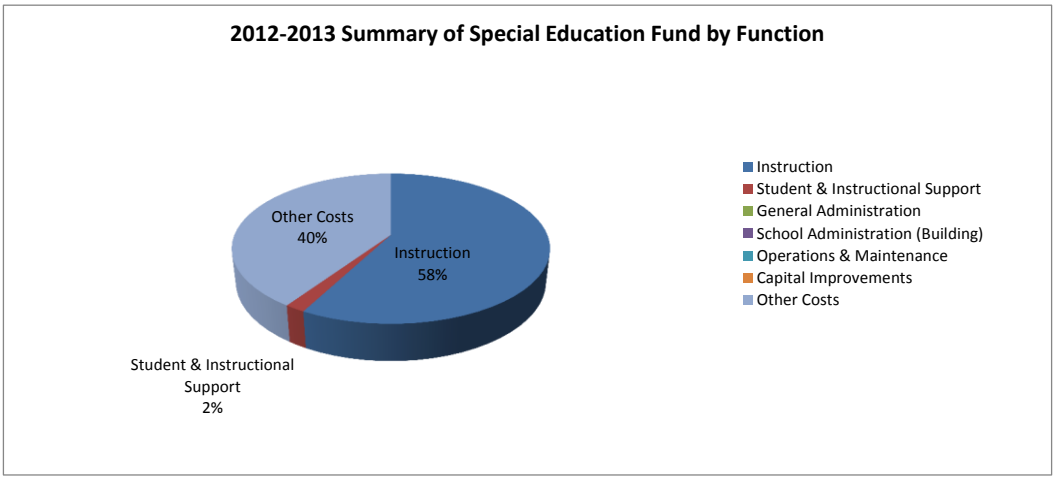


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	335,820	92%	431,113	89%	28%	367,644	58%	-15%
Student & Instructional Support	0	0%	6,146	1%	0%	11,265	2%	83%
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	30,136	8%	47,402	10%	57%	257,600	40%	443%
Total Expenditures	365,956	100%	484,661	100%	32%	636,509	100%	31%
Amount per Pupil	$1,262		$1,671		32%	$2,195		31%

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.)

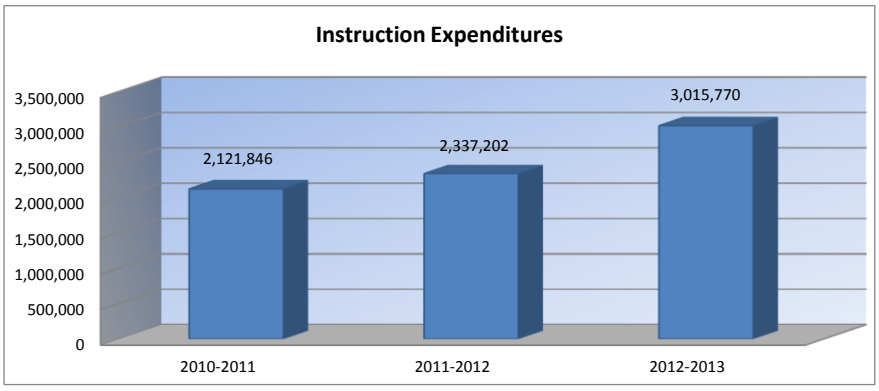


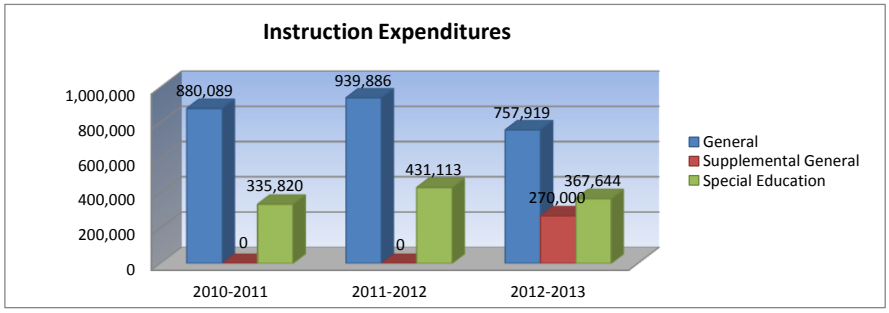


USD# 349

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	880,089		939,886	7%		757,919	-19%
Federal Funds	277,812		260,466	-6%		195,745	-25%
Supplemental General	0		0	0%		270,000	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	255,317		257,276	1%		268,752	4%
Bilingual Education	0		0	0%		10,000	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	35,529		0	-100%		180,000	0%
Driver Education	3,801		4,962	31%		7,800	57%
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	335,820		431,113	28%		367,644	-15%
Cost of Living	0		0	0%		0	0%
Vocational Education	235,966		302,837	28%		842,612	178%
Gifts/Grants	7,799		153	-98%		9,730	6259%
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	66,381		111,207	68%		105,568	-5%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,075		3,420	11%			
Activity Fund	20,257		25,882	28%		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	2,121,846		2,337,202	10%		3,015,770	29%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	7,317		8,059	10%		10,399	29%
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	2,121,846		2,337,202	10%		3,015,770	29%





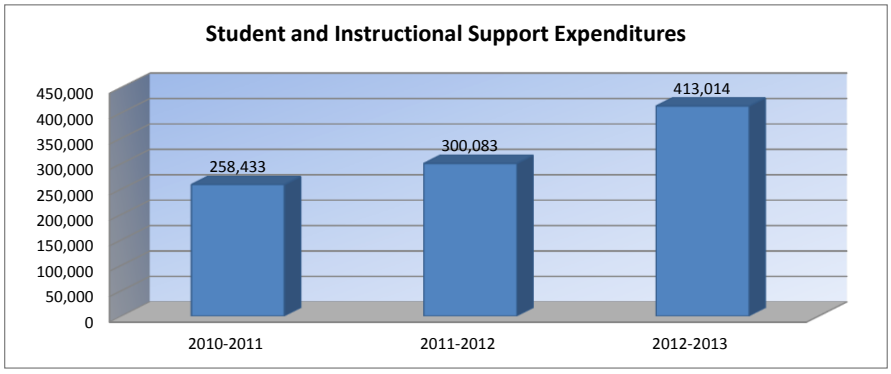
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	181,082		179,642	-1%		239,700	33%
Federal Funds	0		24,608	0%		28,000	14%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	10,000		10,000	0%		0	-100%
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	7,613		13,165	73%		66,731	407%
Parent Education Program	51,607		52,517	2%		52,517	0%
Summer School	0		0	0%		0	0%
Special Education	0		6,146	0%		11,265	83%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		384	0%		1,871	387%
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	8,131		13,621	68%		12,930	-5%
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	258,433		300,083	16%		413,014	38%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	891		1,035	16%		1,424	38%
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	258,433		300,083	16%		413,014	38%
Amount per Pupil	$959		$1,123	17%		$1,507	34%



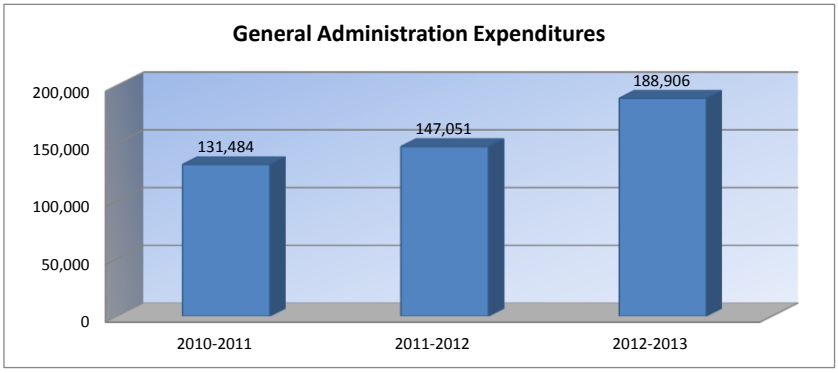
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	123,959		124,308	0%		166,000	34%
Federal Funds	0		10,964	0%		11,000	0%
Supplemental General	1,925		2,397	25%		3,000	25%
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 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	5,600		9,382	68%		8,906	-5%
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	131,484		147,051	12%		188,906	28%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	453		507	12%		651	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	131,484		147,051	12%		188,906	28%



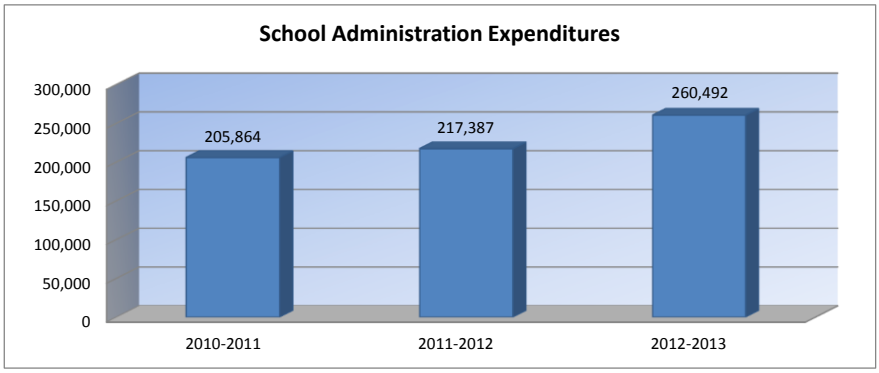
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	195,494		200,014	2%		244,000	22%
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 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	10,370		17,373	68%		16,492	-5%
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	205,864		217,387	6%		260,492	20%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	710		750	6%		898	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	205,864		217,387	6%		260,492	20%



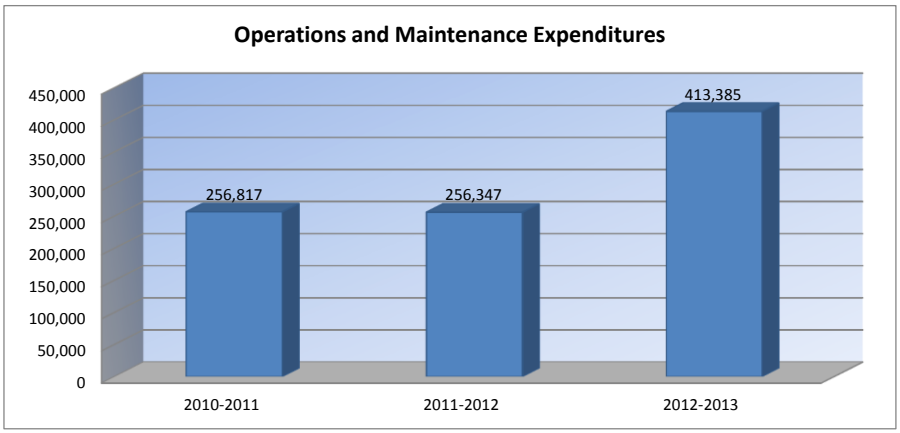
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	229,629		222,053	-3%		341,000	54%
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		3,633	0%		20,000	451%
Driver Training	293		374	28%		1,800	381%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	16,370		15,842	-3%		36,147	128%
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	5,340		5,758	8%		6,192	8%
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	5,185		8,687	68%		8,246	-5%
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	256,817		256,347	0%		413,385	61%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	886		884	0%		1,425	61%
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	256,817		256,347	0%		413,385	61%



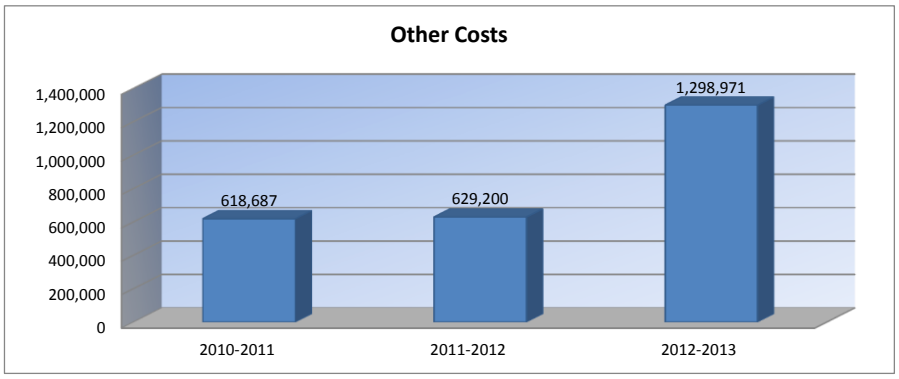
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	367,398		358,441	-2%		222,920	-38%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		260,000	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	19,995		0	-100%		210,000	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	193,121		209,893	9%		335,669	60%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	30,136		47,402	57%		257,600	443%
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	8,037		13,464	68%		12,782	-5%
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	618,687		629,200	2%		1,298,971	106%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	2,133		2,170	2%		4,479	106%
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	618,687		629,200	2%		1,298,971	106%



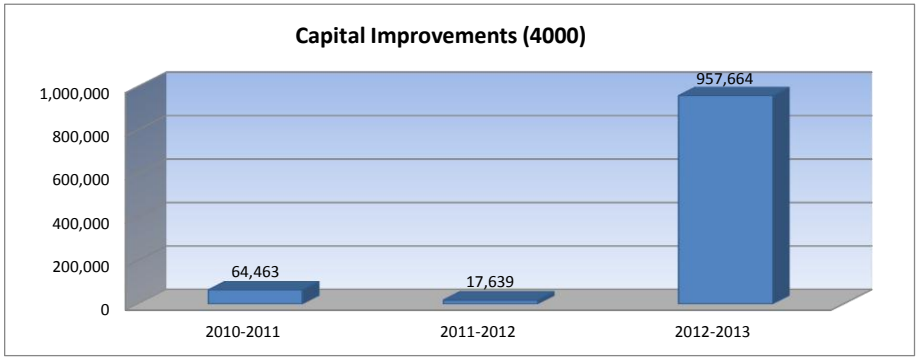
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	64,463		17,639	-73%		957,664	5329%
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	64,463		17,639	-73%		957,664	5329%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	222		61	-73%		3,302	5329%
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	64,463		17,639	-73%		957,664	5329%



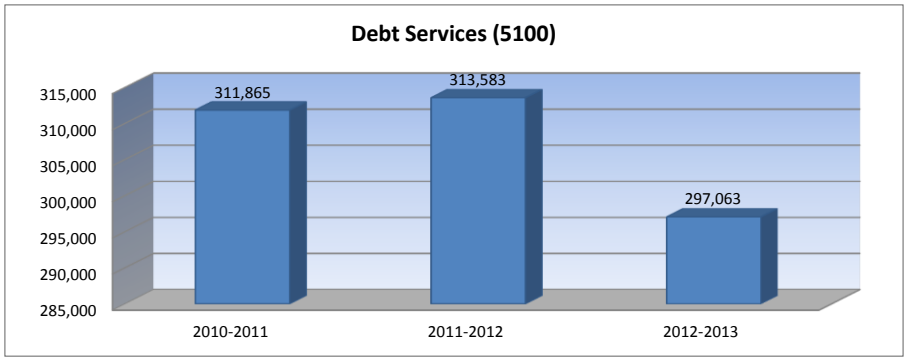
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	311,865		313,583	1%		297,063	-5%
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	311,865		313,583	1%		297,063	-5%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	1,075		1,081	1%		1,024	-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	311,865		313,583	1%		297,063	-5%



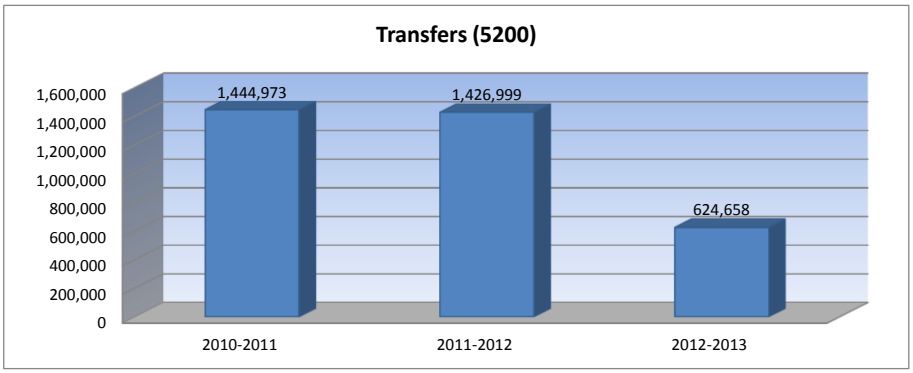
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	705,680		669,396	-5%		397,658	-41%
Federal Funds	0		0	0%		0	0%
Supplemental General	739,293		757,603	2%		227,000	-70%
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	1,444,973		1,426,999	-1%		624,658	-56%
Enrollment (FTE)*	290.0		290.0	0%		290.0	0%
Amount per Pupil	4,983		4,921	-1%		2,154	-56%
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	1,444,973		1,426,999	-1%		624,658	-56%



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

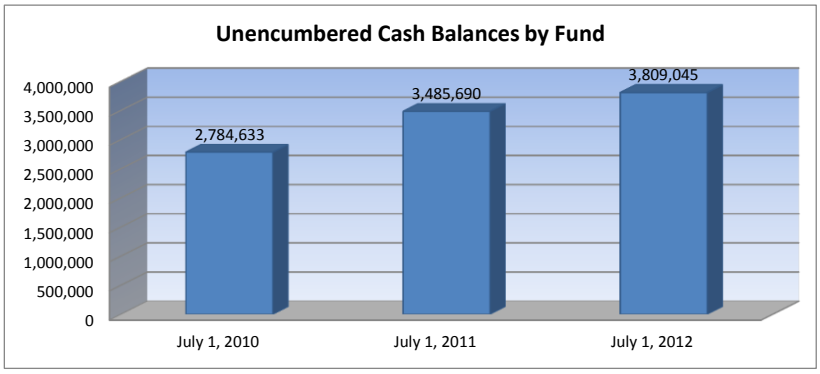
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 349

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	5,614	19,433	0
Federal Funds	14,719	47,125	23,380
Supplemental General	33,371	21,735	29,519
At Risk (4yr Old)	0	0	0
At Risk (K-12)	70,317	65,000	66,327
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,014,271	1,063,624	1,142,025
Driver Training	16,858	37,339	34,408
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	64,800	77,146	83,549
Professional Development	43,509	63,896	65,731
Parent Education Program	0	11,000	11,856
Summer School	0	0	0
Special Education	478,265	659,931	829,947
Cost of Living	0	0	0
Vocational Education	362,070	669,425	765,982
Gifts/Grants	4,314	12,138	11,601
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	80,853	80,853	80,853
Text Book & Student Material	63,492	78,631	88,224
Activity Fund	0	28,077	29,313
Bond and Interest #1	532,180	550,337	546,330
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,784,633	3,485,690	3,809,045
Enrollment (FTE)*	290.0	290.0	290.0
Amount per Pupil	9,602	12,020	13,135
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,784,633	3,485,690	3,809,045



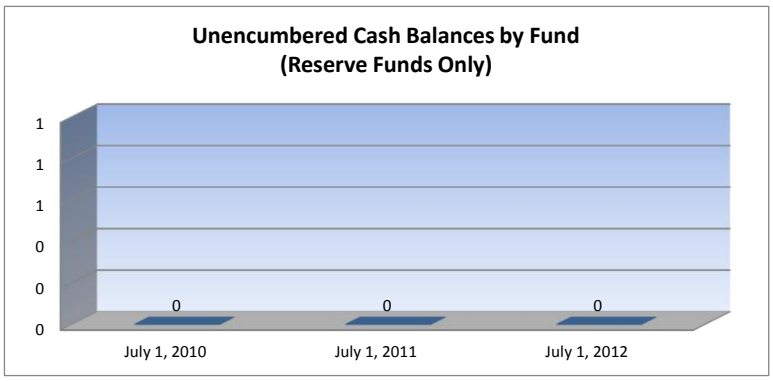
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

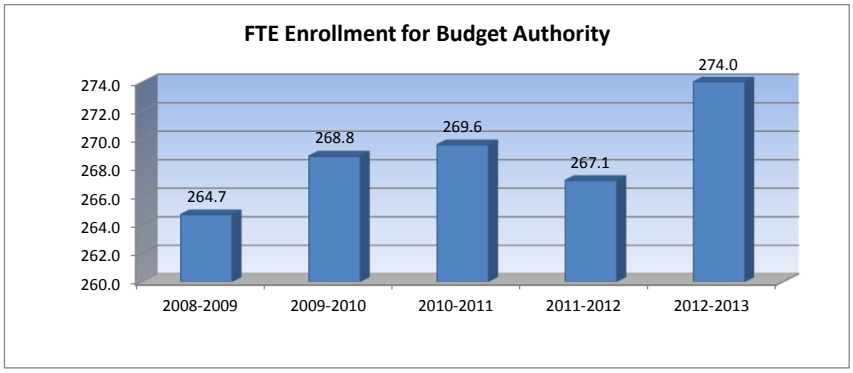


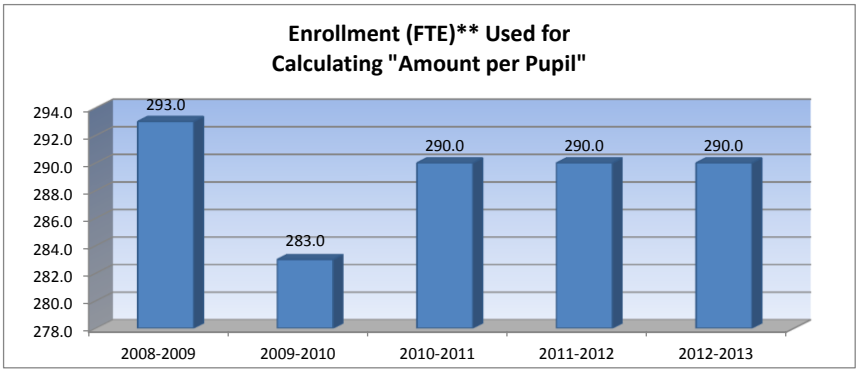
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

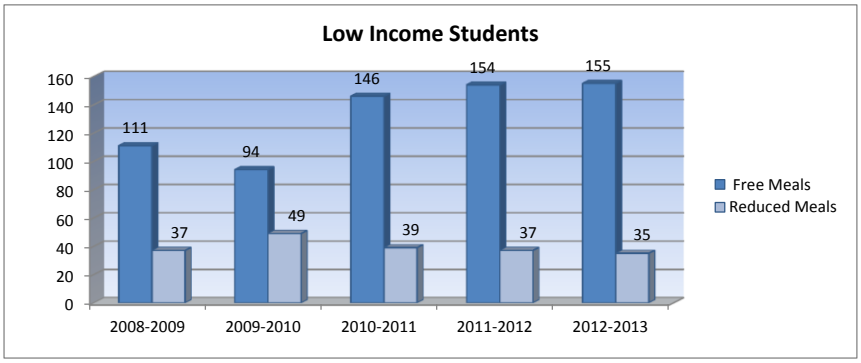
USD# 349

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)*	264.7	268.8	2%	269.6	0%	267.1	-1%	274.0	3%
Enrollment (FTE)**	293.0	283.0	-3%	290.0	2%	290.0	0%	290.0	0%
Number of Students - Free Meals	111	94	-15%	146	55%	154	5%	155	1%
Number of Students - Reduced Meals	37	49	32%	39	-20%	37	-5%	35	-5%





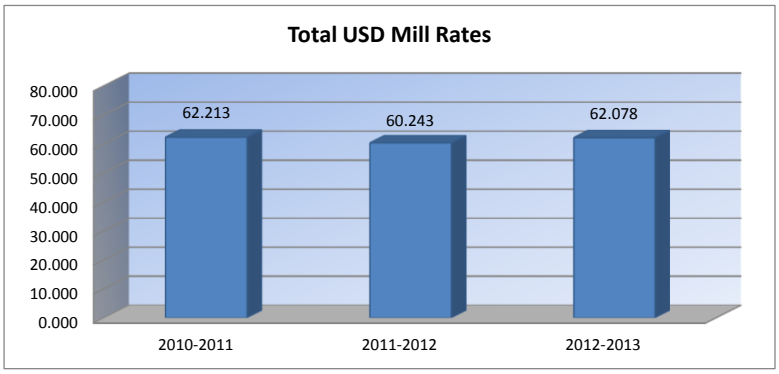


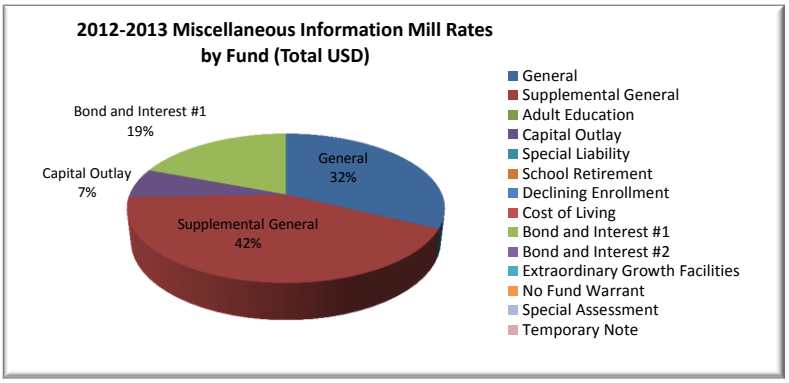
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	25.783	25.585	26.166
Adult Education	0.000	0.000	0.000
Capital Outlay	1.932	2.915	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	14.498	11.743	11.912
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	**62.213**	**60.243**	**62.078**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	3.863	3.887	4.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**3.863**	**3.887**	**4.000**

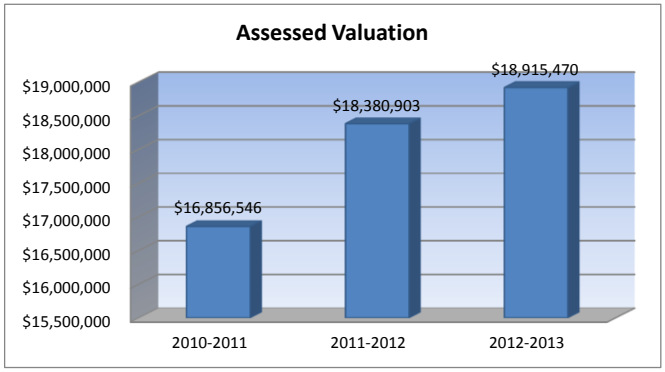


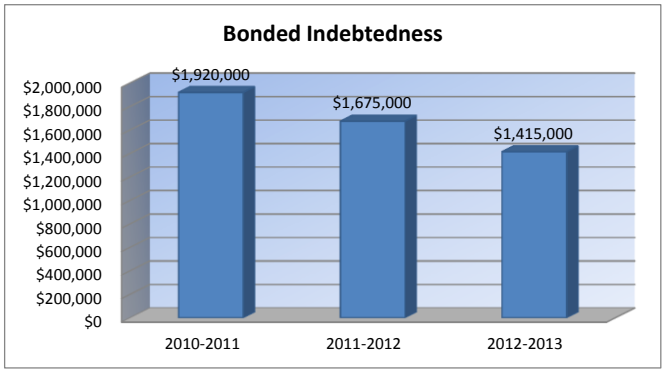


USD# 349

Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$16,856,546	$18,380,903	$18,915,470
Bonded Indebtedness	$1,920,000	$1,675,000	$1,415,000





USD 349

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	2,369,197	0	2,032,608	0		0	336,589	XXXXXXXX
Supplemental General	760,000	29,519	233,107				497,374	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)	268,752	66,327		0	0	202,425	0	0
Bilingual Education	10,000	0		0	0	10,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,367,664	1,142,025		0	50,000	0	175,639	0
Driver Training	9,600	34,408	2,250		0	0	1,500	28,558
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	371,816	83,549	1,608	106,605	20,000	75,000	85,054	0
Professional Development	66,731	65,731		0	1,000	0	0	0
Parent Education Program	52,517	11,856	31,829	0	0	11,000	10,344	12,512
Summer School	0	0		0	0	0	0	0
Special Education	636,509	829,947	0	0	0	296,233	10,000	499,671
Vocational Education	848,804	765,982	2,822	0	0	30,000	50,000	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	11,601	11,601					0	0
Textbook & Student Materials Revolving		88,224						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	164,924	0	164,924					XXXXXXXXX
Contingency Reserve		80,853						XXXXXXXXX
Activity Funds		29,313						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	297,063	546,330	55,270	0	0		236,944	541,481
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	234,745	23,380	xxxxxxxxxxx	211,365	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	7,469,923	3,809,045	2,524,418	317,970	71,000	624,658	1,403,444	1,082,222
Less Transfers	624,658							
TOTAL Budget Expenditures	$6,845,265							