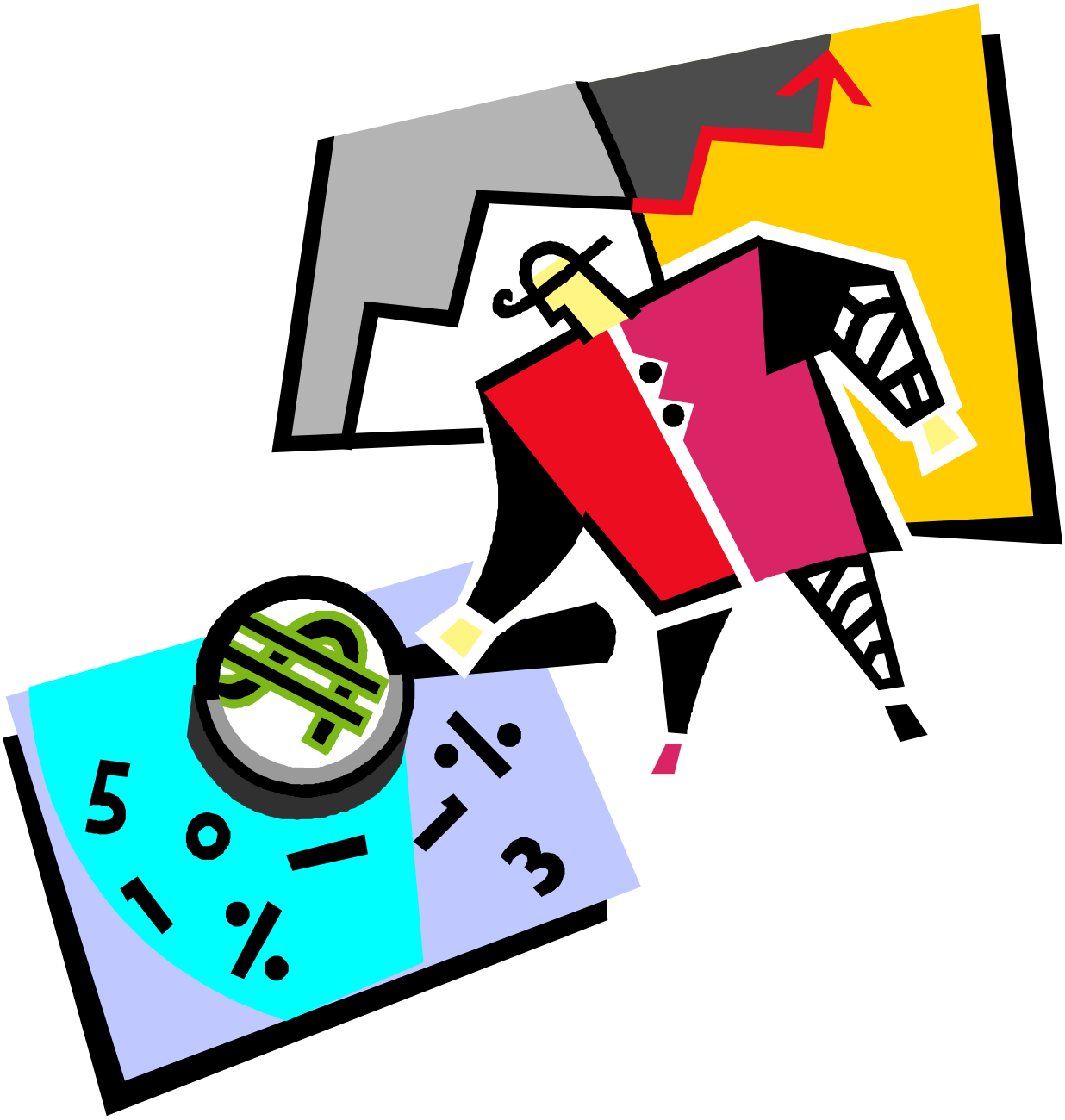
2012-13 Profile Information



USD #362 - Prairie View

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 #: 362

Introduction

Prairie View USD 362 is located in La Cygne, KS, just 30 minutes away from Overland Park, KS. The communities of Prairie View have the amenities of a rural, small town while having access to the conveniences of suburban Kansas City.

Board Members

Chuck Dunlop, President	PO Box 156, Parker KS 66072
Wade Teagarden, Vice-President	13443 KS Hwy 152, La Cygne KS 66040
Brad Aust	20999 Ragains Rd, La Cygne KS 66040
Brad Heide	22554 Robertson Rd , La Cygne KS 66040
Roger Sims	22760 Earnest Rd, Parker KS 66072
Gary Spears	202 N 7th St, LaCygne KS 66040
Kay Voorhees	12563 W 387th St, La Cygne KS 66040

Key Staff

Superintendent: Chris Kleidosty
District Office Staff: Gayle Pretz and Patti Ridihalgh
Business Manager: Rita Anne Noel

The District's Accomplishments and Challenges

Accomplishments: During the 2010-11 school year, the school district implemented weekly professional learning communities which led to the full implementation of Multi Tiered Systems of Support (MTSS) at the elementary school level. Reading and math is measured at least 3 times a year on each elementary student in the district while supports are put into place to address students who are identified with a deficiency. With the system in place for 2 full years, the spring of 2012 unveiled that for the first time in 3 years, all subgroups met the high standards of NCLB.

Prairie View will be starting a virtual school for the 2012-2013 school year. While the first year will only consider current virtual and home schooled students, the long term plan is to be able to be able to eventually offer this format to all students.

Challenges: While the expectations from government and learning needs of students continue to grow, our budgets continue to decline even with an increase of $58 BSAPP. The annual operating budget of USD 362 Prairie View has declined from $11.4 million dollars in 2008-09 to just $9.9 million in 2012-2013. During this same time span, energy, food, insurance and other operations have increased by about 35%. As a result, for the first time in 6 years the district will encounter a mill levy increase.
The upcoming challenge for USD 362 Prairie View will be to find ways to continue to improve student achievement with growing demands and fewer resources.

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

USD# 362

Summary of Total Expenditures By Function
(All Funds)

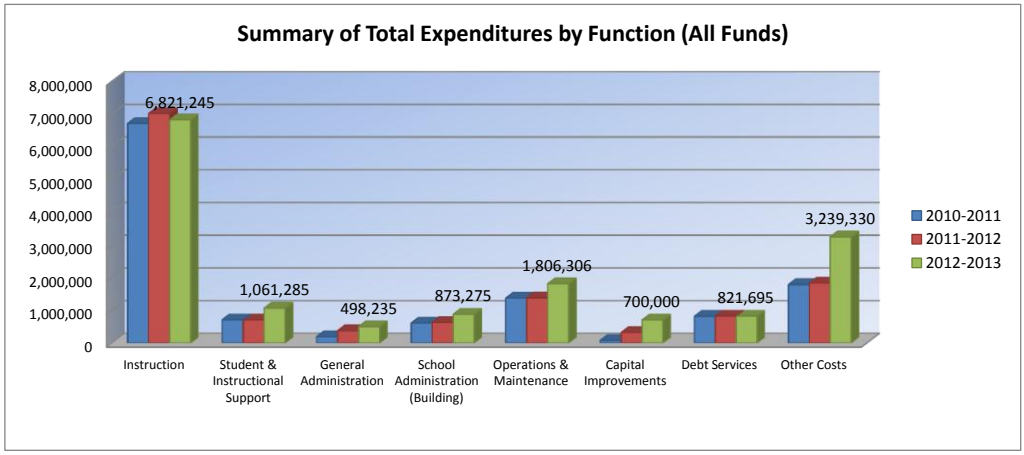
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	6,707,832	55%	7,011,287	54%	5%	6,821,245	43%	-3%
Student & Instructional Support	707,801	6%	701,043	5%	-1%	1,061,285	7%	51%
General Administration	192,656	2%	374,062	3%	94%	498,235	3%	33%
School Administration (Building)	607,190	5%	630,822	5%	4%	873,275	6%	38%
Operations & Maintenance	1,368,383	11%	1,378,767	11%	1%	1,806,306	11%	31%
Capital Improvements	77,774	1%	317,872	2%	309%	700,000	4%	120%
Debt Services	811,265	7%	822,350	6%	1%	821,695	5%	0%
Other Costs	1,783,009	15%	1,827,516	14%	2%	3,239,330	20%	77%
Total Expenditures	12,255,910	100%	13,063,719	100%	7%	15,821,371	100%	21%
Amount per Pupil	$12,962		$13,679		6%	$16,778		23%

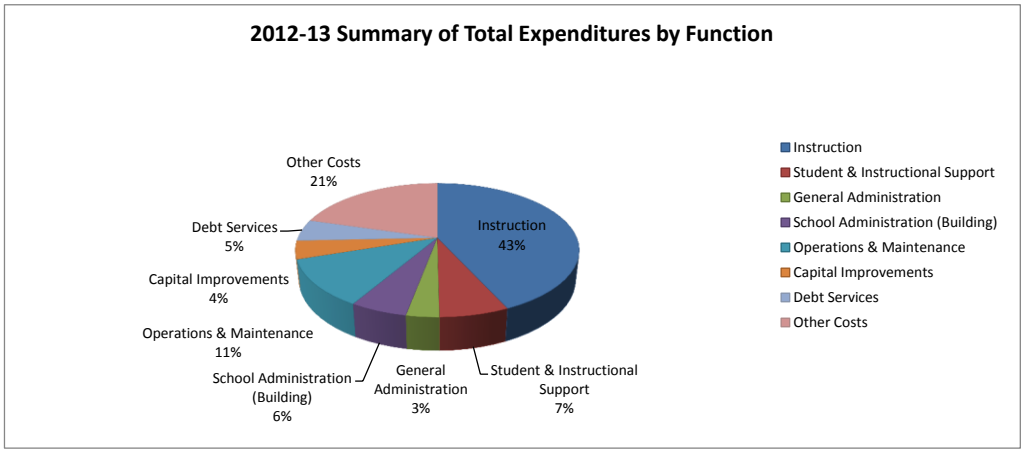
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

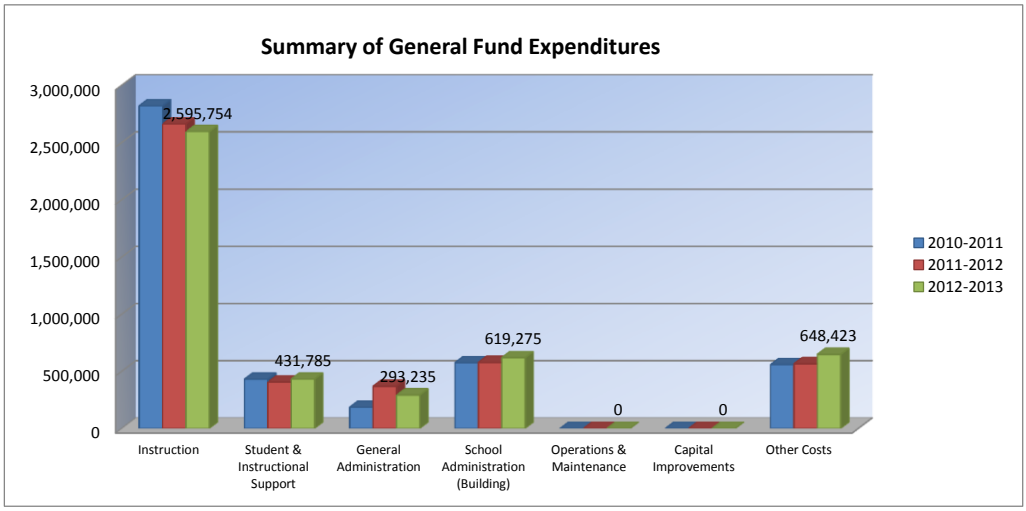


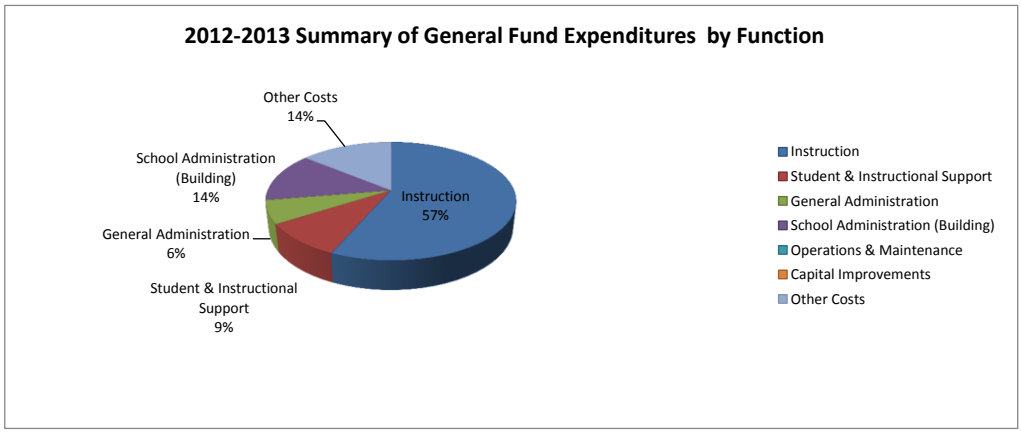


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,820,229	62%	2,663,154	58%	-6%	2,595,754	57%	-3%
Student & Instructional Support	430,905	9%	406,589	9%	-6%	431,785	9%	6%
General Administration	185,528	4%	369,198	8%	99%	293,235	6%	-21%
School Administration (Building)	575,308	13%	577,662	13%	0%	619,275	13%	7%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	558,785	12%	566,135	12%	1%	648,423	14%	15%
Total Expenditures	4,570,755	100%	4,582,738	100%	0%	4,588,472	100%	0%
Amount per Pupil	$4,834		$4,799		-1%	$4,866		1%

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

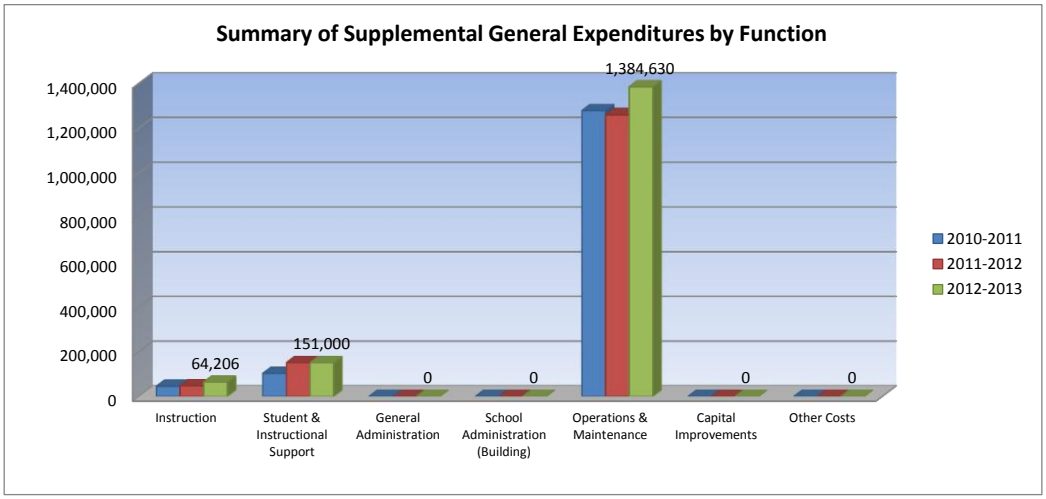


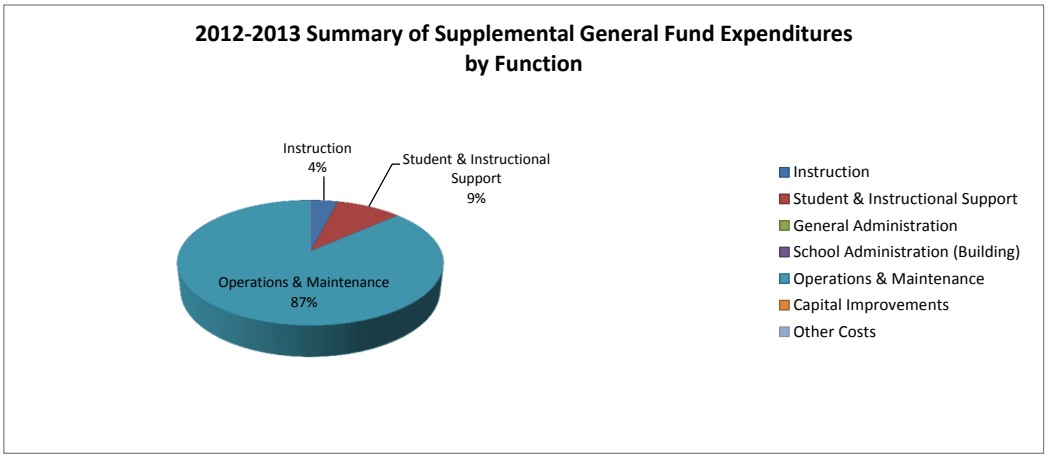


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	45,621	3%	47,747	3%	5%	64,206	4%	34%
Student & Instructional Support	102,811	7%	150,992	10%	47%	151,000	9%	0%
General Administration	175	0%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,278,126	90%	1,259,776	86%	-1%	1,384,630	87%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,426,733	100%	1,458,515	100%	2%	1,599,836	100%	10%
Amount per Pupil	$1,509		$1,527		1%	$1,697		11%

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





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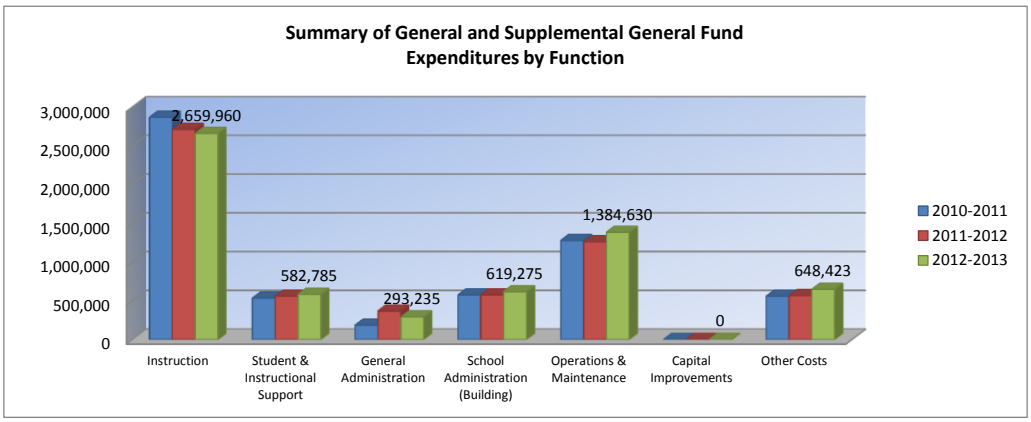
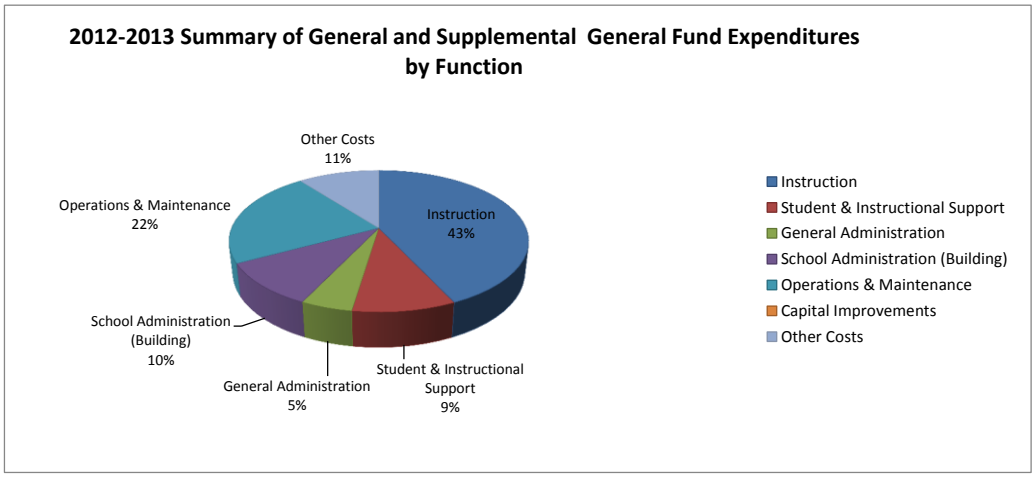
Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	2,865,850	48%	2,710,901	45%	-5%	2,659,960	43%	-2%
Student & Instructional Support	533,716	9%	557,581	9%	4%	582,785	9%	5%
General Administration	185,703	3%	369,198	6%	99%	293,235	5%	-21%
School Administration (Building)	575,308	10%	577,662	10%	0%	619,275	10%	7%
Operations & Maintenance	1,278,126	21%	1,259,776	21%	-1%	1,384,630	22%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	558,785	9%	566,135	9%	1%	648,423	10%	15%
Total Expenditures	5,997,488	100%	6,041,253	100%	1%	6,188,308	100%	2%
Amount per Pupil	$6,343		$6,326		0%	$6,562		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.

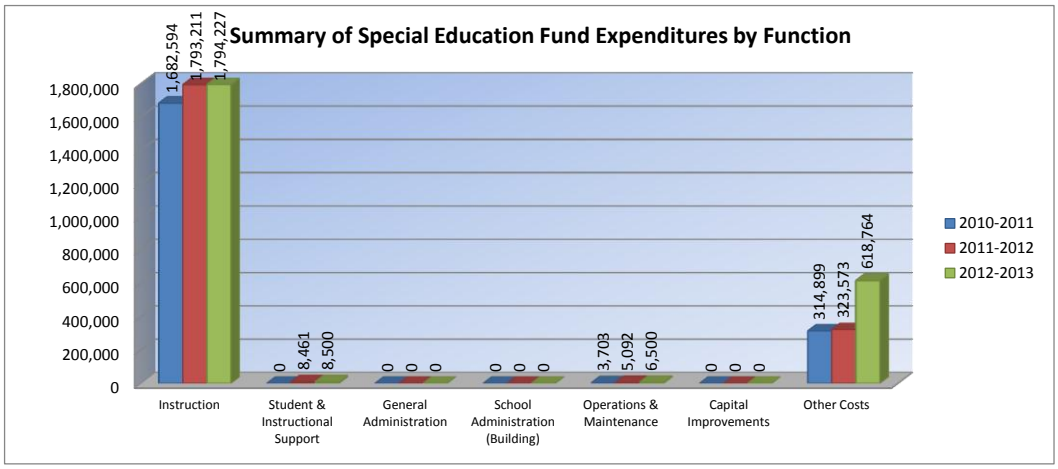


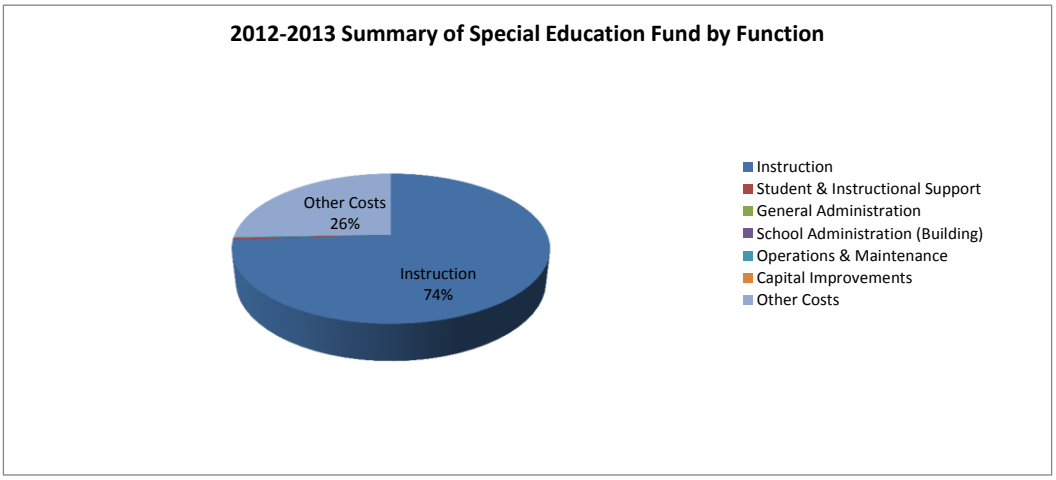


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,682,594	84%	1,793,211	84%	7%	1,794,227	74%	0%
Student & Instructional Support	0	0%	8,461	0%	0%	8,500	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	3,703	0%	5,092	0%	38%	6,500	0%	28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	314,899	16%	323,573	15%	3%	618,764	25%	91%
Total Expenditures	2,001,196	100%	2,130,337	100%	6%	2,427,991	100%	14%
Amount per Pupil	$2,117		$2,231		5%	$2,575		15%

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.)

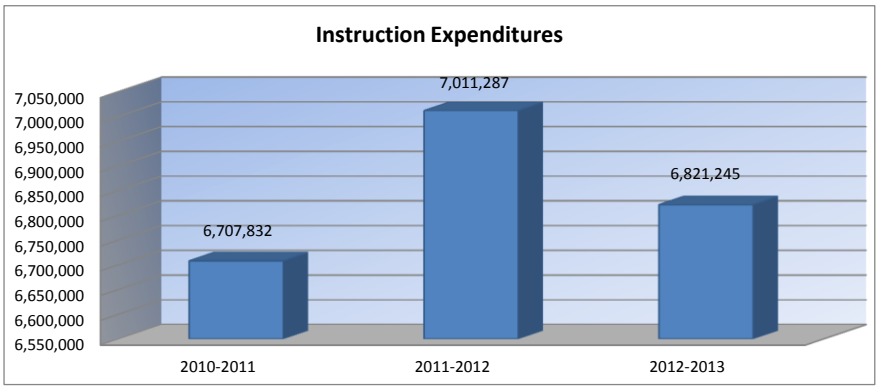


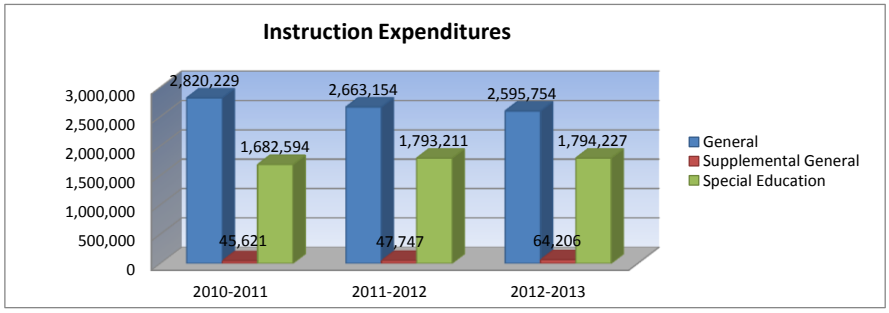


USD# 362

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	2,820,229		2,663,154	-6%		2,595,754	-3%
Federal Funds	217,671		206,109	-5%		215,636	5%
Supplemental General	45,621		47,747	5%		64,206	34%
At Risk (4yr Old)	83,116		0	-100%		0	0%
At Risk (K-12)	1,030,276		1,247,190	21%		1,167,628	-6%
Bilingual Education	59,189		64,962	10%		22,805	-65%
Virtual Education	0		0	0%		40,299	0%
Capital Outlay	91,600		156,974	71%		200,000	27%
Driver Education	8,671		9,303	7%		12,649	36%
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	1,682,594		1,793,211	7%		1,794,227	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	315,834		313,583	-1%		337,740	8%
Gifts/Grants	17,882		25,211	41%		70,301	179%
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	216,915		344,415	59%		300,000	-13%
Contingency Reserve	0		0	0%			
Text Book & Student Material	75,350		101,534	35%			
Activity Fund	42,884		37,894	-12%		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	6,707,832		7,011,287	5%		6,821,245	-3%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	7,094		7,342	3%		7,234	-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	6,707,832		7,011,287	5%		6,821,245	-3%





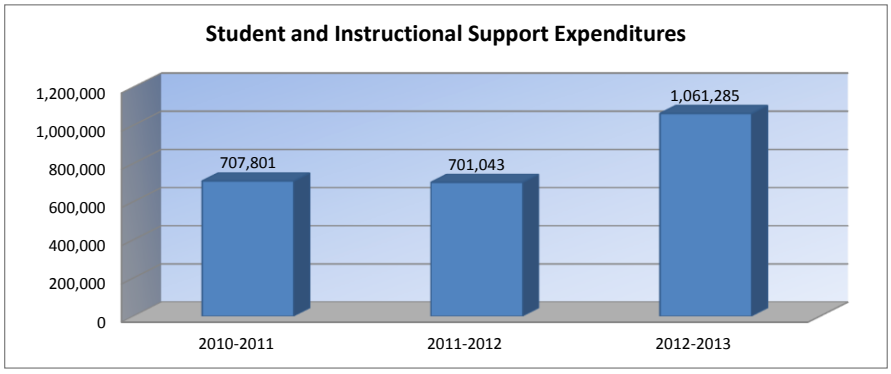
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	430,905		406,589	-6%		431,785	6%
Federal Funds	0		3,450	0%		5,000	45%
Supplemental General	102,811		150,992	47%		151,000	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	142,342		74,774	-47%		400,000	435%
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		8,461	0%		8,500	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,788		9,081	408%		15,000	65%
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	29,955		47,696	59%		50,000	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	707,801		701,043	-1%		1,061,285	51%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	749		734	-2%		1,125	53%
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	707,801		701,043	-1%		1,061,285	51%
Amount per Pupil	$749		$756	1%		$1,125	49%



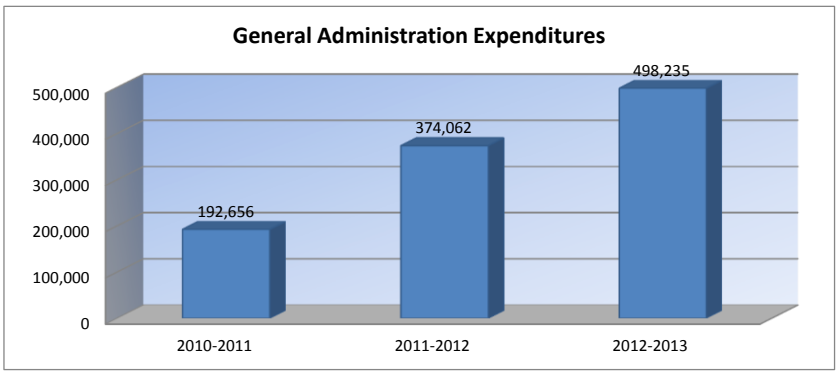
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	185,528		369,198	99%		293,235	-21%
Federal Funds	2,780		0	-100%		0	0%
Supplemental General	175		0	-100%		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	1,449		528	-64%		200,000	37779%
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	2,724		4,336	59%		5,000	15%
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	192,656		374,062	94%		498,235	33%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	204		392	92%		528	35%
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	192,656		374,062	94%		498,235	33%



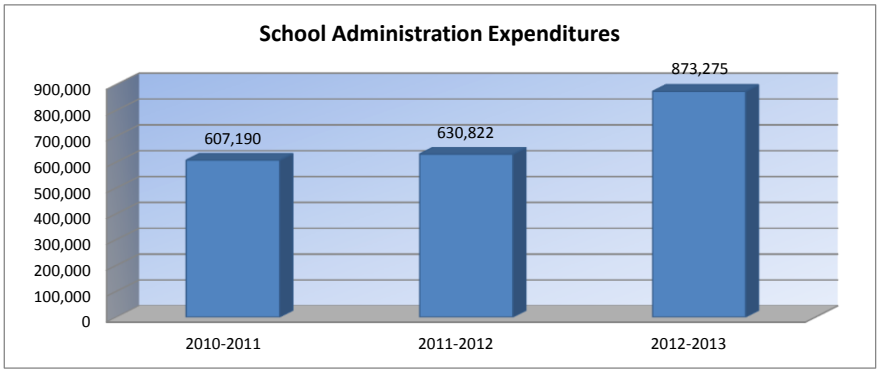
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	575,308		577,662	0%		619,275	7%
Federal Funds	0		4,394	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	1,014		1,069	5%		200,000	18609%
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	30,868		47,697	55%		54,000	13%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	607,190		630,822	4%		873,275	38%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	642		661	3%		926	40%
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	607,190		630,822	4%		873,275	38%



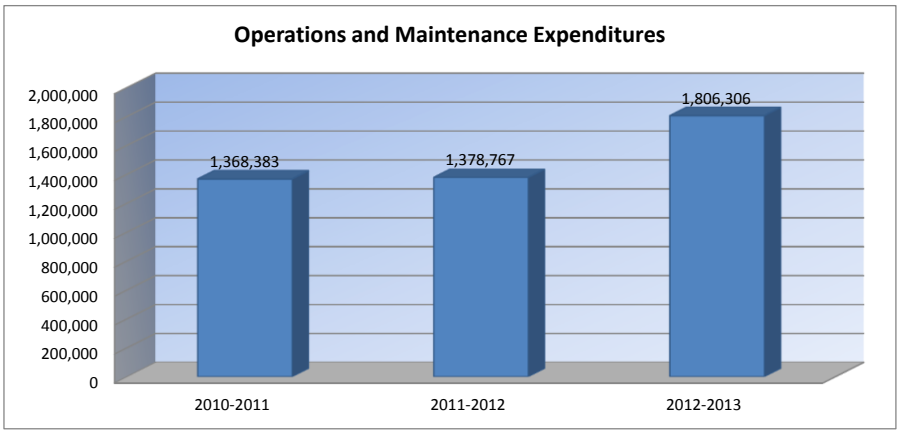
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,278,126		1,259,776	-1%		1,384,630	10%
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	44,263		45,789	3%		200,000	337%
Driver Training	519		600	16%		0	-100%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		149,176	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	3,703		5,092	38%		6,500	28%
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	41,772		67,510	62%		66,000	-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	1,368,383		1,378,767	1%		1,806,306	31%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	1,447		1,444	0%		1,915	33%
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	1,368,383		1,378,767	1%		1,806,306	31%



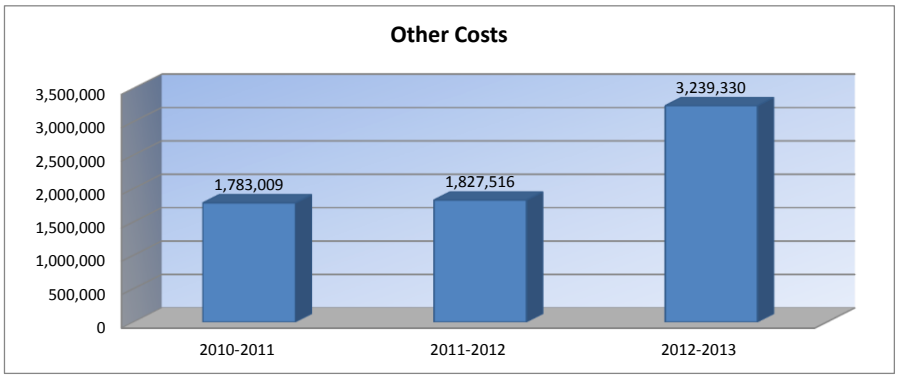
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	558,785		566,135	1%		648,423	15%
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%		206,148	0%
Bilingual Education	0		0	0%		2,505	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	245,375		172,144	-30%		600,000	249%
Driver Training	0		0	0%		2,000	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	535,919		566,206	6%		711,414	26%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	314,899		323,573	3%		618,764	91%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		258,001	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	128,031		199,458	56%		192,075	-4%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,783,009		1,827,516	2%		3,239,330	77%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	1,886		1,914	1%		3,435	80%
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	1,783,009		1,827,516	2%		3,239,330	77%



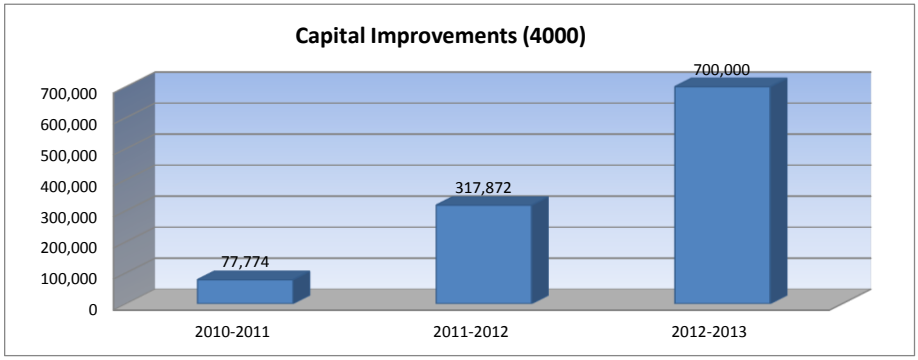
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	77,774		317,872	309%		700,000	120%
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	77,774		317,872	309%		700,000	120%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	82		333	305%		742	123%
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	77,774		317,872	309%		700,000	120%



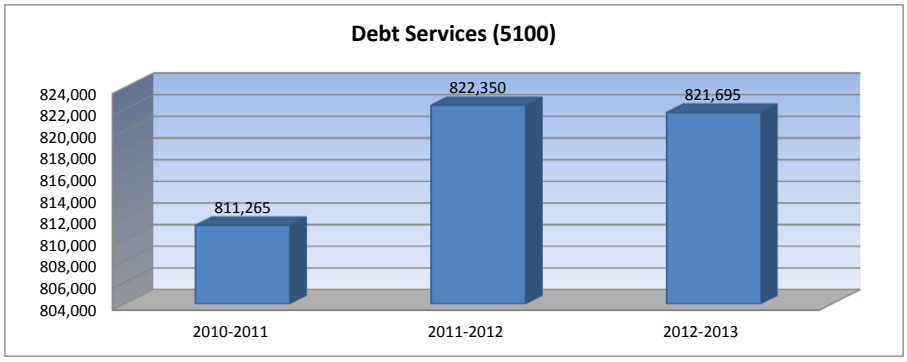
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	811,265		822,350	1%		821,695	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	811,265		822,350	1%		821,695	0%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	858		861	0%		871	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	811,265		822,350	1%		821,695	0%



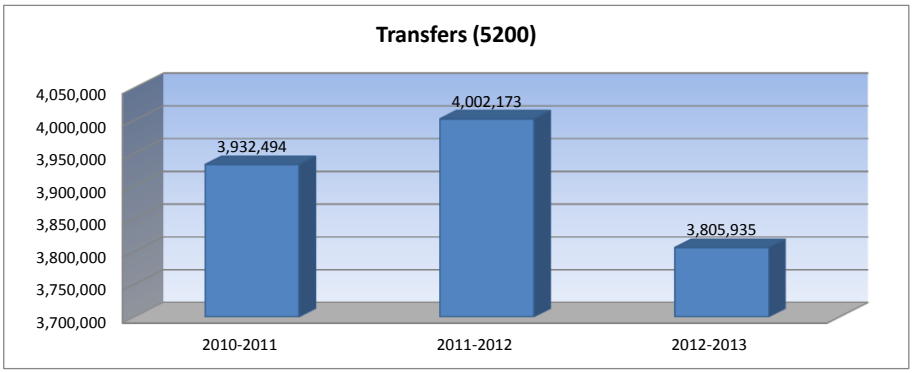
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,033,995		2,983,389	-2%		2,885,649	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	898,499		1,018,784	13%		920,286	-10%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,932,494		4,002,173	2%		3,805,935	-5%
Enrollment (FTE)*	945.5		955.0	1%		943.0	-1%
Amount per Pupil	4,159		4,191	1%		4,036	-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	3,932,494		4,002,173	2%		3,805,935	-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.

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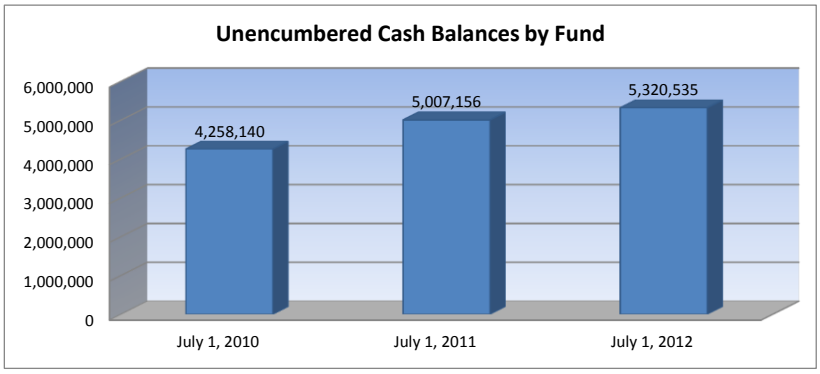
USD# 362

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	0	0
Federal Funds	20,285	33,681	34,050
Supplemental General	146,719	125,158	150,000
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	206,052	206,226
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,709,396	1,978,731	2,328,114
Driver Training	3,184	995	724
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	149,431	149,774	149,710
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	390,454	412,468	412,535
Cost of Living	0	0	0
Vocational Education	0	262,725	258,291
Gifts/Grants	11,407	25,338	20,301
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	736,242	751,242	751,242
Text Book & Student Material	146,870	97,523	21,184
Activity Fund	8,661	6,293	12,638
Bond and Interest #1	935,491	957,176	975,520
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,258,140	5,007,156	5,320,535
Enrollment (FTE)*	945.5	955.0	943.0
Amount per Pupil	4,504	5,243	5,642
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	4,258,140	5,007,156	5,320,535



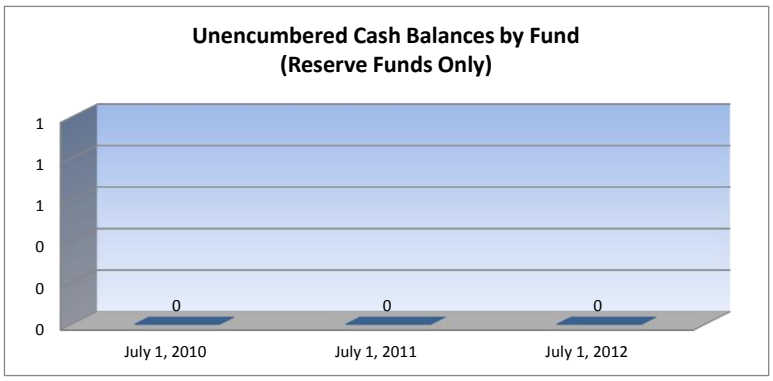
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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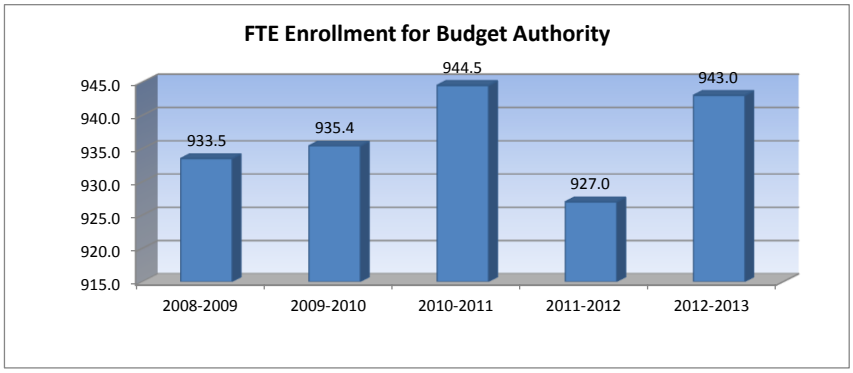
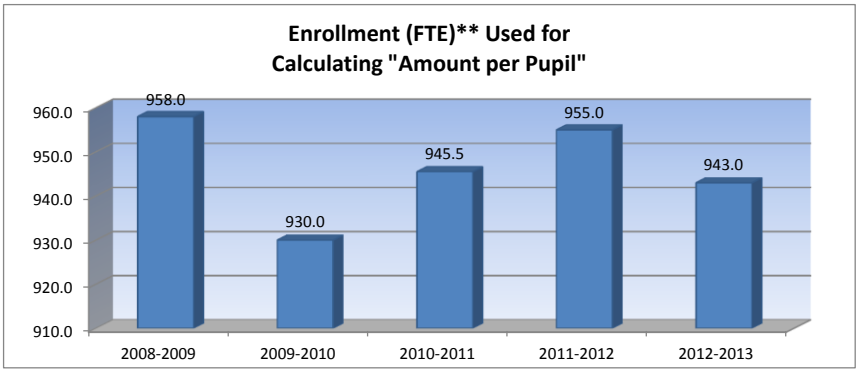
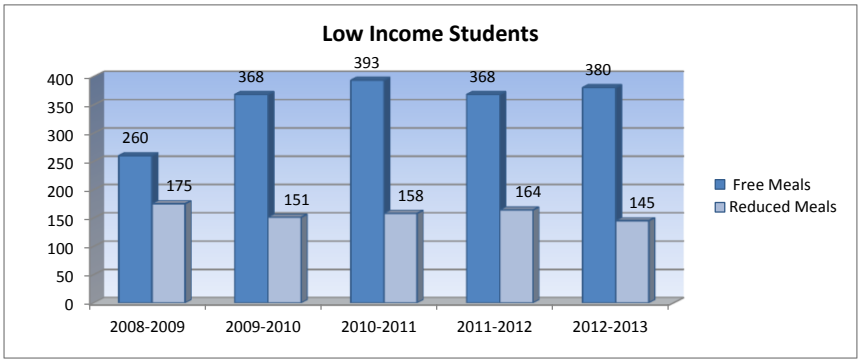
Enrollment Information

	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)*	933.5	935.4	0%	944.5	1%	927.0	-2%	943.0	2%
Enrollment (FTE)**	958.0	930.0	-3%	945.5	2%	955.0	1%	943.0	-1%
Number of Students - Free Meals	260	368	42%	393	7%	368	-6%	380	3%
Number of Students - Reduced Meals	175	151	-14%	158	5%	164	4%	145	-12%





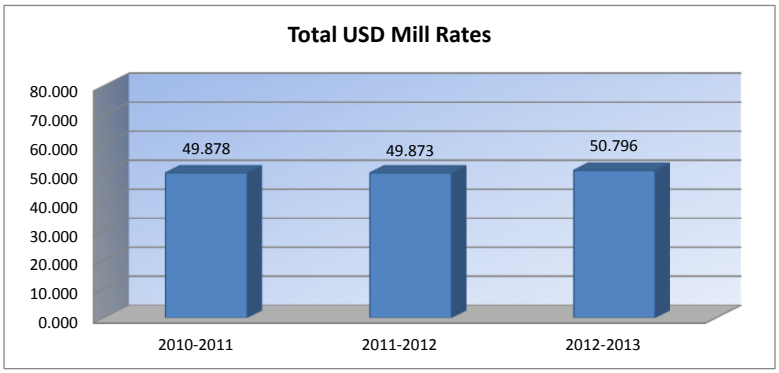


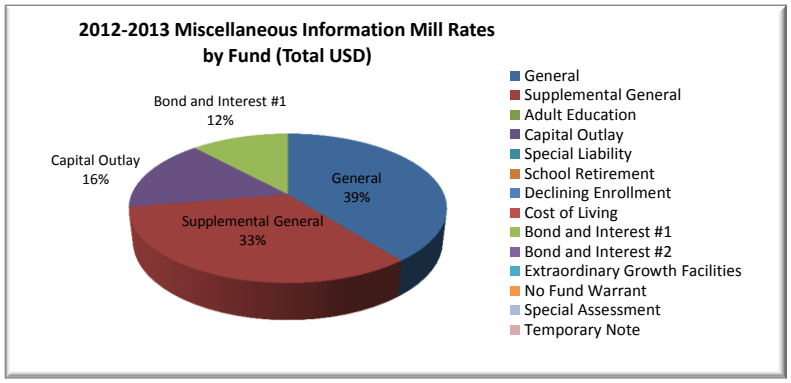
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	17.157	18.099	16.753
Adult Education	0.000	0.000	0.000
Capital Outlay	6.497	5.729	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	6.224	6.045	6.043
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	**49.878**	**49.873**	**50.796**
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**





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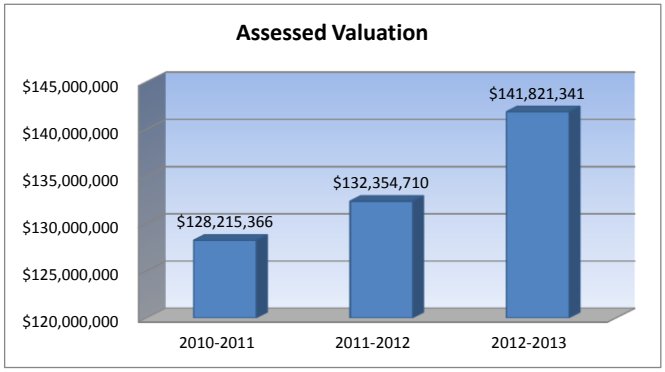
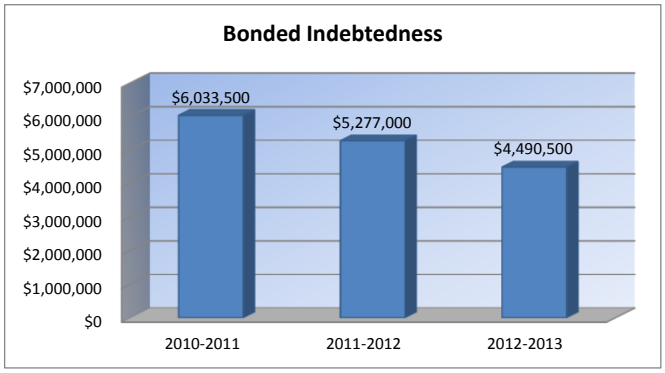
Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$128,215,366	$132,354,710	$141,821,341
Bonded Indebtedness	$6,033,500	$5,277,000	$4,490,500





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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 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2013 Cash Balance
General	7,474,121	0	4,833,126	0		0	2,640,995	XXXXXXXX
Supplemental General	2,520,122	150,000	0				2,370,122	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)	1,373,776	206,226		0	0	1,167,550	0	0
Bilingual Education	25,310	0		0	0	25,310	0	0
Virtual Education	40,299	0			0	40,299	0	0
Capital Outlay	2,500,000	2,328,114		0	0	0	1,142,110	970,224
Driver Training	14,649	724	3,150		0	4,650	6,125	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	860,590	149,710	5,035	303,775	0	200,220	201,850	0
Professional Development	0	0		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	2,427,991	412,535	0	0	0	2,015,456	0	0
Vocational Education	610,741	258,291	0	0	0	352,450	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	70,301	20,301					50,000	0
Textbook & Student Materials Revolving		21,184						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	667,075	0	667,075					XXXXXXXXX
Contingency Reserve		751,242						XXXXXXXXX
Activity Funds		12,638						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	821,695	975,520	0	0	0		876,584	1,030,409
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	220,636	34,050	xxxxxxxxxxx	213,029	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	26,443
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	19,627,306	5,320,535	5,508,386	516,804	0	3,805,935	7,287,786	2,027,076
Less Transfers	3,805,935							
TOTAL Budget Expenditures	$15,821,371							