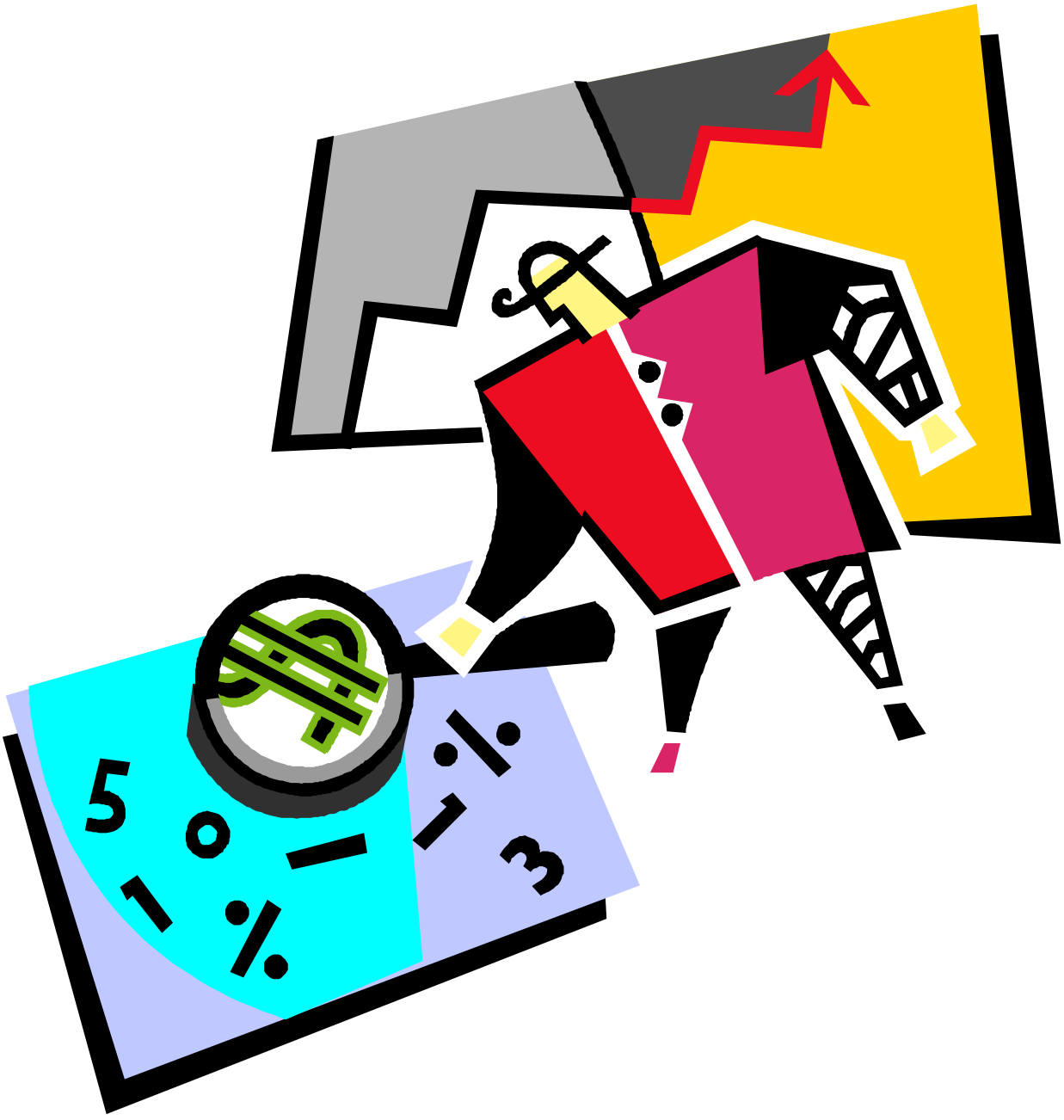
2012-13 Profile Information



USD #459 - Bucklin

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 #: __459___

Introduction

Currently, a total of 267 students PreK-12 are served by U.S.D. 459. Approximately one-third of the student body lives outside of Bucklin and is eligible for district transportation. The district is composed of 358.2 square miles. Students are transported on bus routes that cover 325 miles daily.

The facilities for the district are located at the north end of the school facilities located at 422 South Main in Bucklin. Grades 5-8 and special education are housed in the north building. Grades 9-12 occupy the east wing and the elementary grades PreK-4 occupy the south wing. All grades share the cafeteria, gyms, library and music facilities that are centrally located. Both elementary and high schools have computer labs plus there are multiple mobile labs available for student use.

The present grade school facility was constructed in 1951-52. The present high school was constructed in 1962 and the additions to the facility were completed in 1992 and 1994. The Industrial Arts Shop was built in 1952, and a welding classroom added in 1993. A weight room, tennis courts, football field, practice field, baseball field, track, and the two gymnasiums make up the athletic facilities. During the spring of 1995 a large storage/maintenance shop was constructed on the N.E. corner of the athletic field complex. This facility allows more students access to athletic participation and physical education.

All classrooms are networked to a file server in the high school office as is the elementary and high school computer labs and the media center. This allows teachers and students access to e-mail and the Internet. This also allows for more efficient administrative bookkeeping for the staff as attendance and grades are computerized. Computers and software are also currently in place in all the elementary grades and networked to the library.

Distance learning is another alternative for U.S.D. 459. I.T.V. (Interactive Television) has allowed students to take courses through long-distance learning, and it is also used for in-service, information and college courses.

Technology advancement is priority to the Board of Education of U.S.D. 459 as more computers, mimeo boards and smart boards are purchased for the classrooms.

.

Board Members

Becky Barnhardt	PO Box 95	Bucklin	620-826-5042
Sandy Halling	PO Box 472	Bucklin	620-826-3536
Lisa Hood	PO Box 486	Bucklin	620-826-3543
Matt Imel	PO Box 335	Bucklin	620-826-5048
Dwann Seacat	PO Box 277	Bucklin	620-826-3723
Lanny Stout	PO Box 44	Ford	620-369-2809
Shana Tilley	PO Box 223	Bucklin	620-826-9931

Key Staff

Superintendent: Dr. Kelly Arnberger
Secondary Principal: Jason Crawford
Elementary Principal: Karen Blasi
Business Office Staff: Genita Parr

The District's Accomplishments and Challenges

Accomplishments:
U.S.D. 459 has maintained an excellent graduation rate. Attendance has been excellent overall with those problem students being dealt with on a quick note to help ensure their education as well. With tight budgets over the state, we were able to meet all of the educational needs of our students and keep the mil levy reasonable. We are fortunate to have unused authority in the Local Option Budget.

We have moved even more into the technology world with the library automation, new meal program, updating software and training of staff. Teachers are taking inservice opportunities, additional college hours and learning how to teach different types of students. The Board of Education has gone mostly paperless with e-mails of all board business being sent out in advance to help keep the meetings short and effective.

Freshening of some school facilities with a fresh coat of paint, some accent painting and lots of cleaning will welcome the students back in August. New surfacing has been a goal for the playground area.

Challenges:
As with most other schools in the state, the largest challenge is to provide the best education possible with the limited funds available. Budgets are getting tighter and more supplies are shifted to the individual students which causes a burden on some of the parents.

Declining enrollment in the rural area has a major impact on the finances as with the budget set per pupil, the classrooms have less students with less money but the costs are the same for the instructor and most supplies.

Health care is a concern for the entire nation. At this point, we have not heard what our premiums will be doing this coming year, but we anticipate an increase which will need to be split between the employee and the employer. This, again takes funds from a very limited budget.

In spite of the challenges ahead, we have a dedicated staff who will educate our students and the small school with small classrooms is an excellent environment for them to learn.

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)

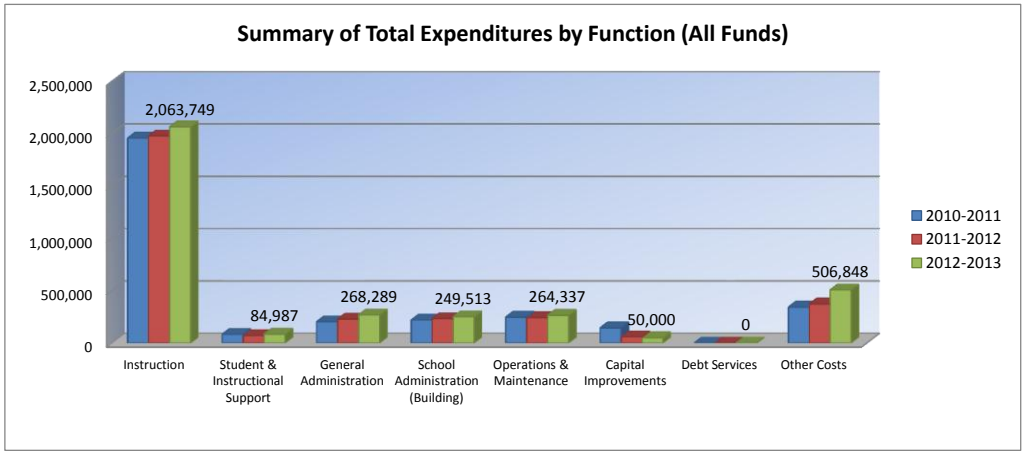
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,956,864	61%	1,977,668	62%	1%	2,063,749	59%	4%
Student & Instructional Support	82,711	3%	70,475	2%	-15%	84,987	2%	21%
General Administration	203,267	6%	228,096	7%	12%	268,289	8%	18%
School Administration (Building)	218,804	7%	232,890	7%	6%	249,513	7%	7%
Operations & Maintenance	246,379	8%	241,427	8%	-2%	264,337	8%	9%
Capital Improvements	144,877	5%	57,558	2%	-60%	50,000	1%	-13%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	342,721	11%	372,304	12%	9%	506,848	15%	36%
Total Expenditures	3,195,623	100%	3,180,418	100%	0%	3,487,723	100%	10%
Amount per Pupil	$12,980		$13,067		1%	$14,654		12%

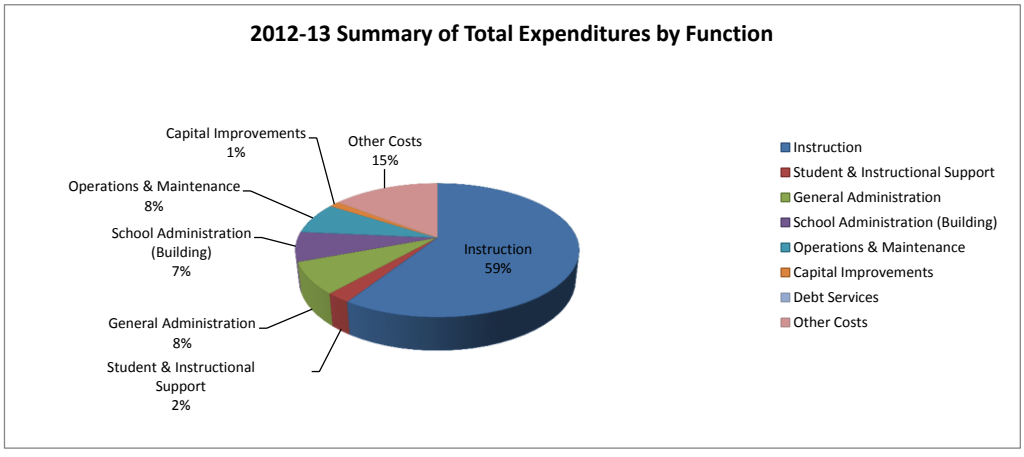
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

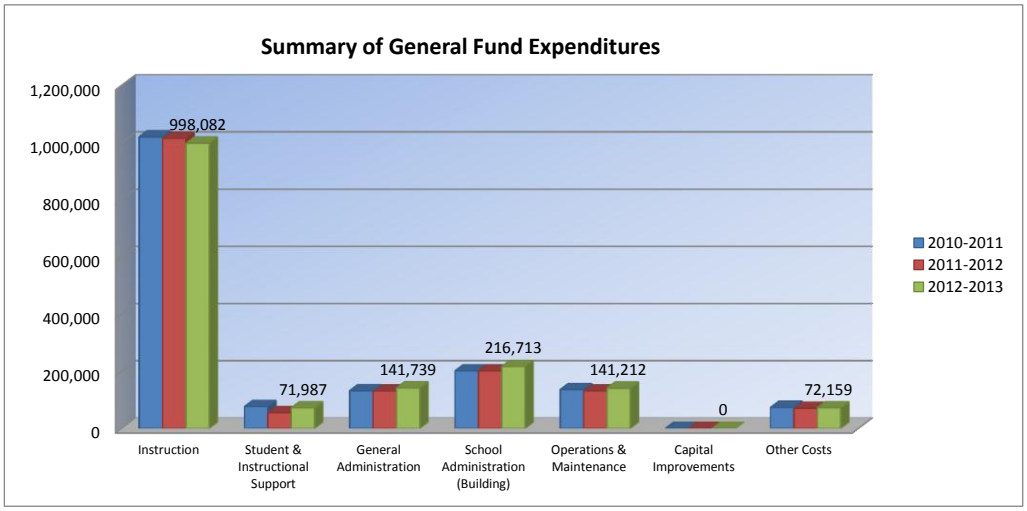


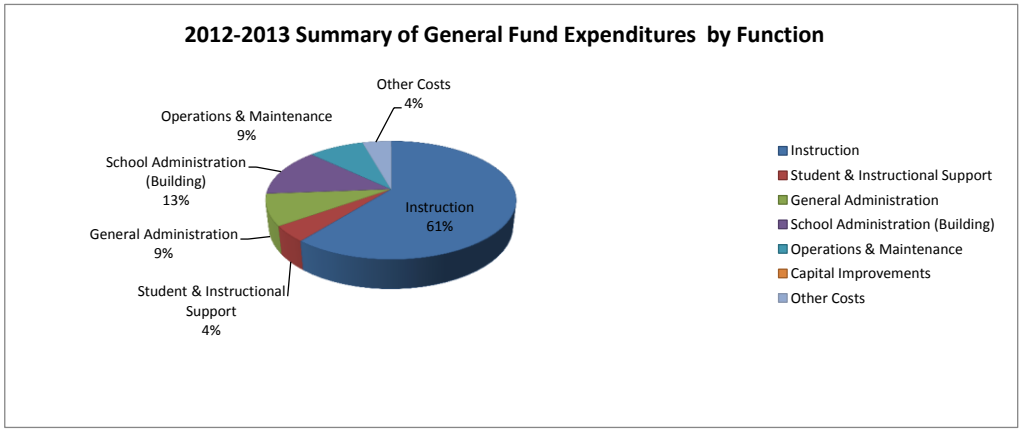


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,019,972	62%	1,014,691	63%	-1%	998,082	61%	-2%
Student & Instructional Support	76,193	5%	55,434	3%	-27%	71,987	4%	30%
General Administration	132,048	8%	131,156	8%	-1%	141,739	9%	8%
School Administration (Building)	201,319	12%	201,441	13%	0%	216,713	13%	8%
Operations & Maintenance	136,003	8%	131,957	8%	-3%	141,212	9%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	73,645	4%	70,752	4%	-4%	72,159	4%	2%
Total Expenditures	1,639,180	100%	1,605,431	100%	-2%	1,641,892	100%	2%
Amount per Pupil	$6,658		$6,596		-1%	$6,899		5%

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

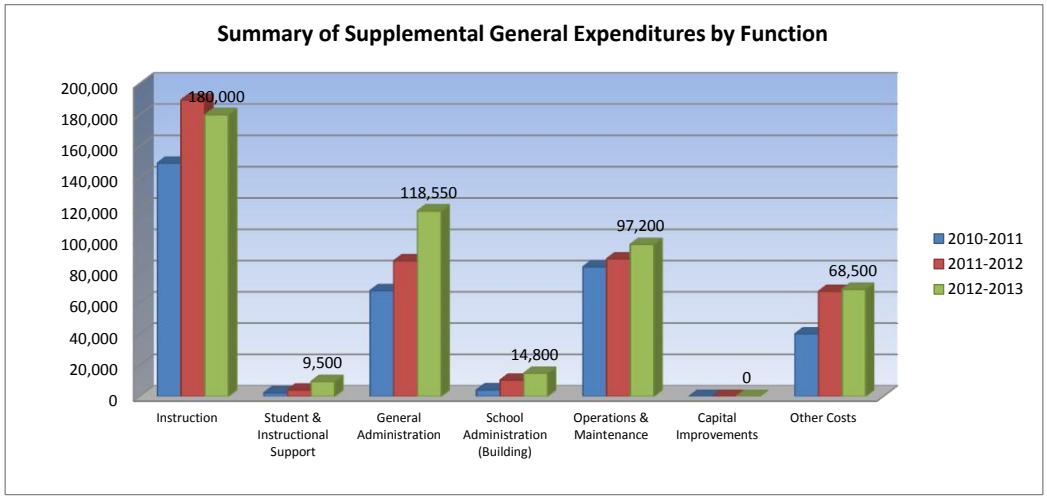


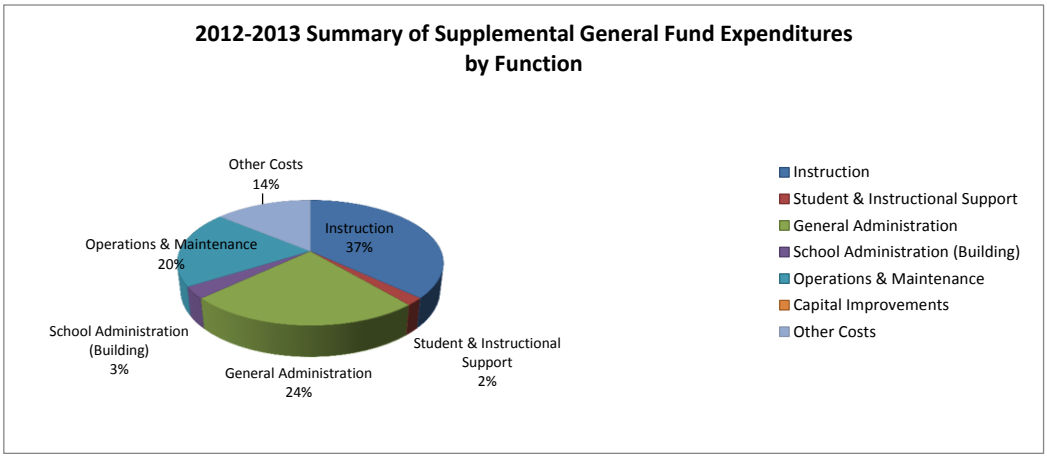


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	149,100	43%	189,340	42%	27%	180,000	37%	-5%
Student & Instructional Support	2,228	1%	4,098	1%	84%	9,500	2%	132%
General Administration	67,657	20%	86,677	19%	28%	118,550	24%	37%
School Administration (Building)	4,154	1%	10,464	2%	152%	14,800	3%	41%
Operations & Maintenance	82,858	24%	87,946	20%	6%	97,200	20%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	40,024	12%	67,149	15%	68%	68,500	14%	2%
Total Expenditures	346,021	100%	445,674	100%	29%	488,550	100%	10%
Amount per Pupil	$1,405		$1,831		30%	$2,053		12%

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



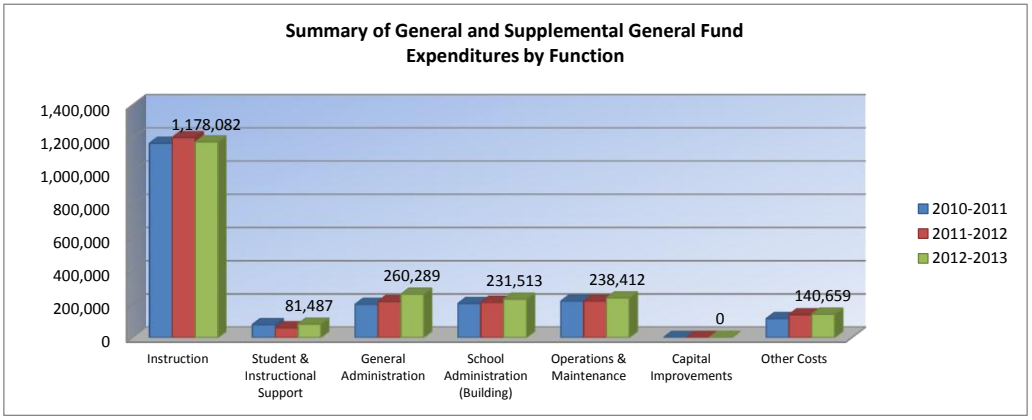


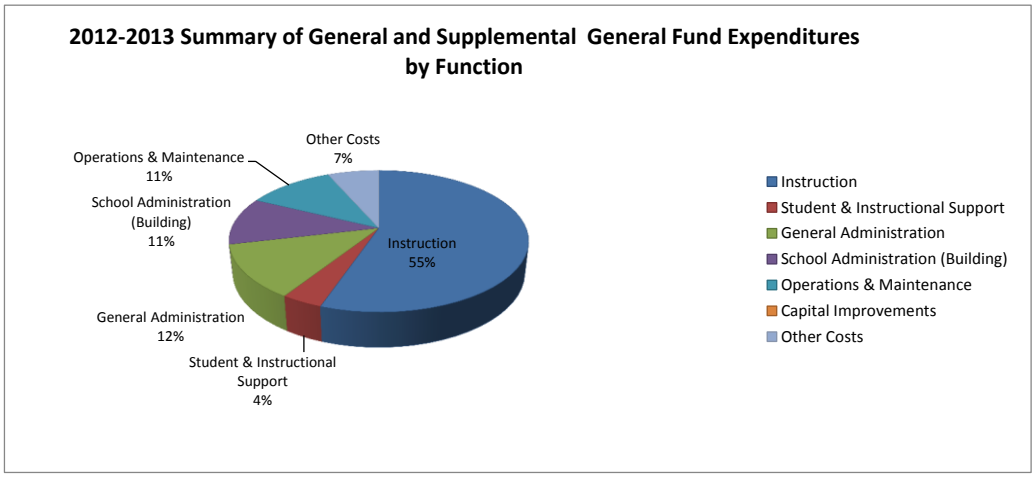
USD# 459

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	1,169,072	59%	1,204,031	59%	3%	1,178,082	55%	-2%
Student & Instructional Support	78,421	4%	59,532	3%	-24%	81,487	4%	37%
General Administration	199,705	10%	217,833	11%	9%	260,289	12%	19%
School Administration (Building)	205,473	10%	211,905	10%	3%	231,513	11%	9%
Operations & Maintenance	218,861	11%	219,903	11%	0%	238,412	11%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,669	6%	137,901	7%	21%	140,659	7%	2%
Total Expenditures	1,985,201	100%	2,051,105	100%	3%	2,130,442	100%	4%
Amount per Pupil	$8,063		$8,427		5%	$8,951		6%

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.

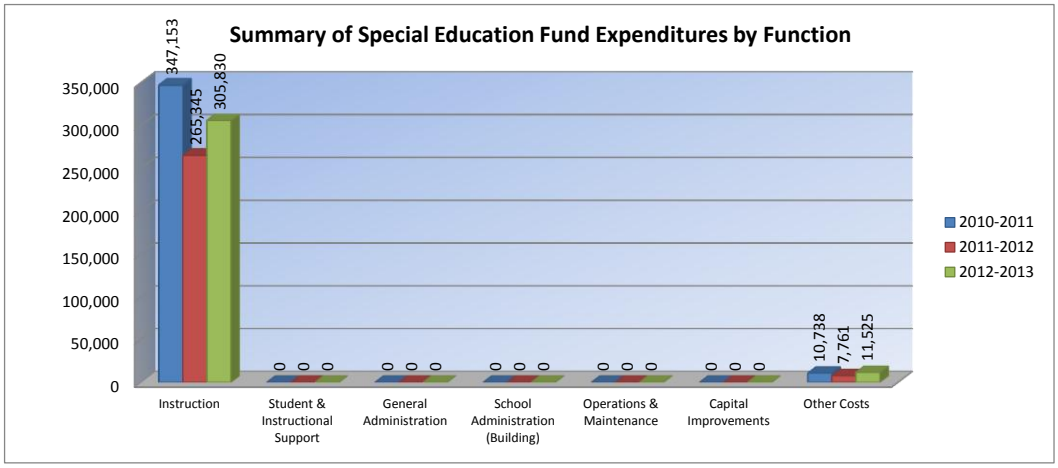


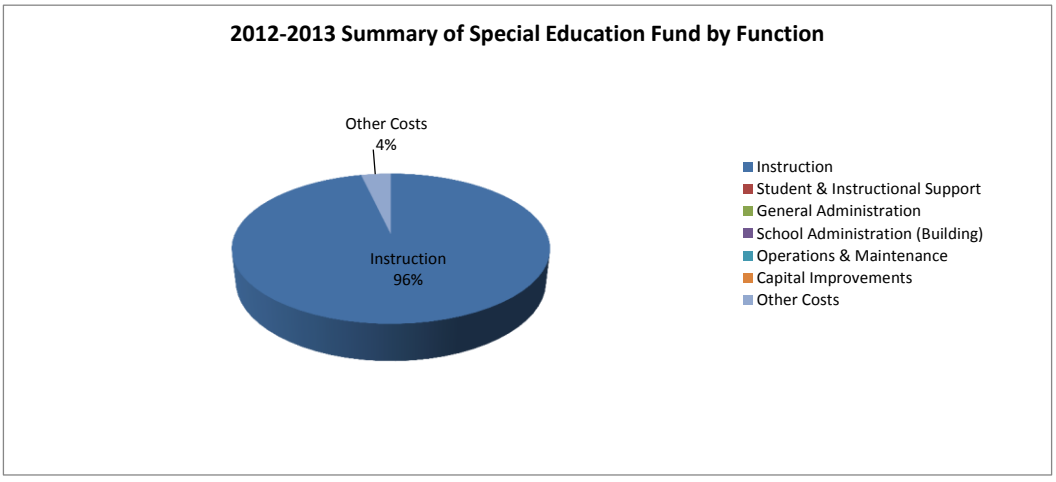


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	347,153	97%	265,345	97%	-24%	305,830	96%	15%
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	10,738	3%	7,761	3%	-28%	11,525	4%	48%
Total Expenditures	357,891	100%	273,106	100%	-24%	317,355	100%	16%
Amount per Pupil	$1,454		$1,122		-23%	$1,333		19%

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.)

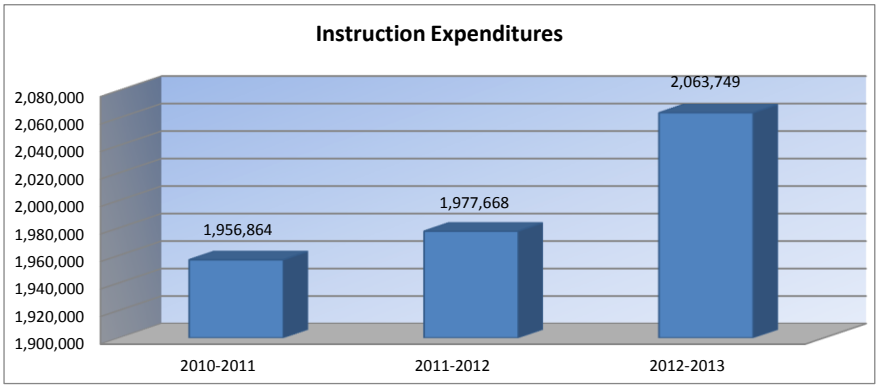


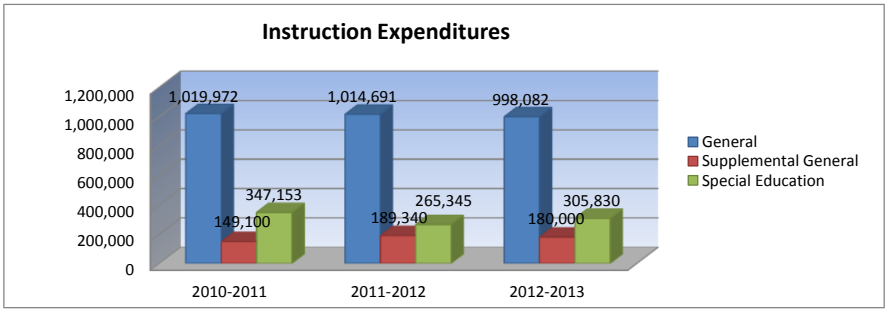


USD# 459

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	1,019,972		1,014,691	-1%		998,082	-2%
Federal Funds	69,366		69,786	1%		69,415	-1%
Supplemental General	149,100		189,340	27%		180,000	-5%
At Risk (4yr Old)	32,006		29,555	-8%		26,514	-10%
At Risk (K-12)	231,891		259,452	12%		247,735	-5%
Bilingual Education	4,701		1,890	-60%		1,919	2%
Virtual Education	0		0	0%		0	0%
Capital Outlay	3,968		20,902	427%		111,320	433%
Driver Education	0		1,753	0%		5,390	207%
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	347,153		265,345	-24%		305,830	15%
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	72,534		108,137	49%		117,544	9%
Contingency Reserve	0		0	0%			
Text Book & Student Material	15,861		7,381	-53%			
Activity Fund	10,312		9,436	-8%		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	1,956,864		1,977,668	1%		2,063,749	4%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	7,948		8,125	2%		8,671	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,956,864		1,977,668	1%		2,063,749	4%





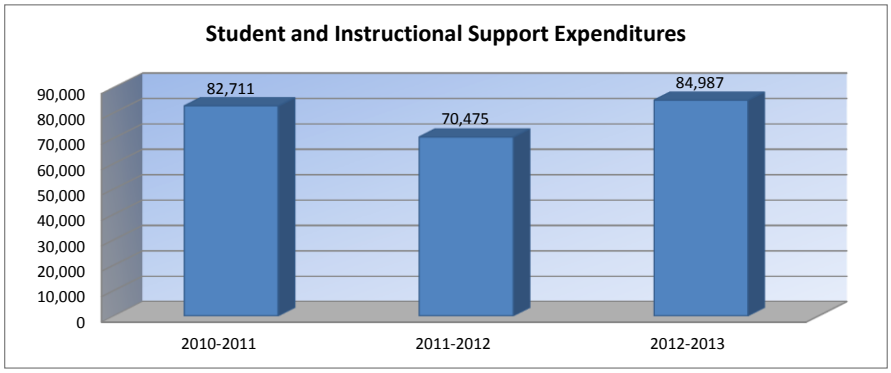
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	76,193		55,434	-27%		71,987	30%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,228		4,098	84%		9,500	132%
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	35		0	-100%		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	1,325		681	-49%		0	-100%
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	2,930		10,262	250%		3,500	-66%
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	82,711		70,475	-15%		84,987	21%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	336		290	-14%		357	23%
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	82,711		70,475	-15%		84,987	21%
Amount per Pupil	$345		$290	-16%		$357	23%



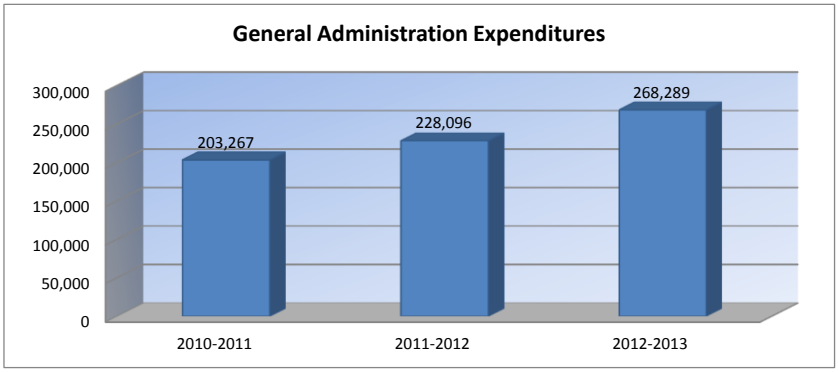
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	132,048		131,156	-1%		141,739	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	67,657		86,677	28%		118,550	37%
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	3,562		10,263	188%		8,000	-22%
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	203,267		228,096	12%		268,289	18%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	826		937	14%		1,127	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	203,267		228,096	12%		268,289	18%



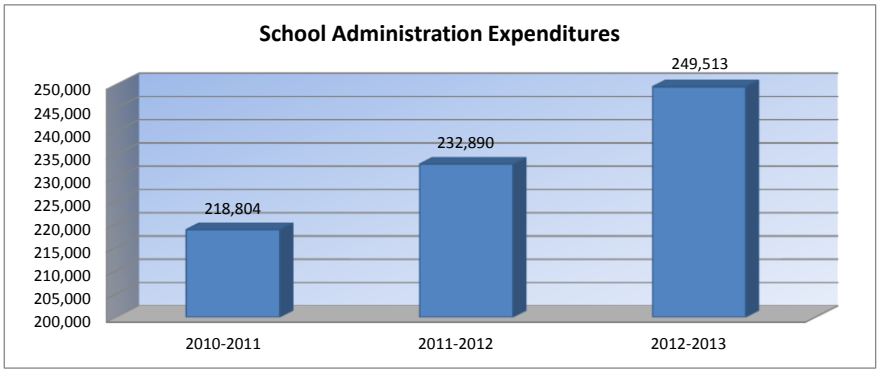
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	201,319		201,441	0%		216,713	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,154		10,464	152%		14,800	41%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	6,740		2,136	-68%		3,000	40%
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	6,591		18,849	186%		15,000	-20%
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	218,804		232,890	6%		249,513	7%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	889		957	8%		1,048	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	218,804		232,890	6%		249,513	7%



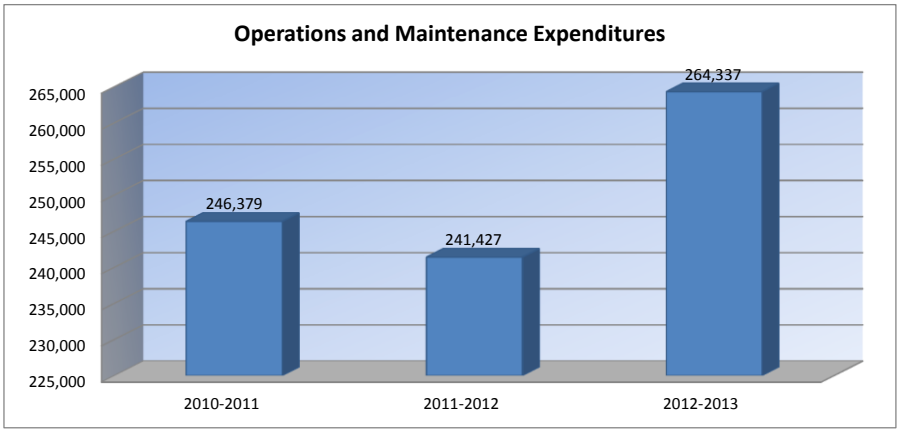
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	136,003		131,957	-3%		141,212	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	82,858		87,946	6%		97,200	11%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	12,140		2,150	-82%		5,000	133%
Driver Training	0		56	0%		1,150	1954%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	11,104		7,278	-34%		11,775	62%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	4,274		12,040	182%		8,000	-34%
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	246,379		241,427	-2%		264,337	9%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	1,001		992	-1%		1,111	12%
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	246,379		241,427	-2%		264,337	9%



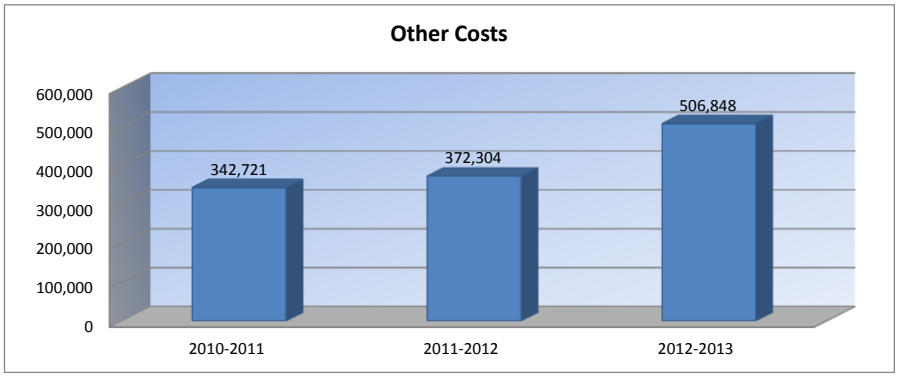
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	73,645		70,752	-4%		72,159	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	40,024		67,149	68%		68,500	2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		1,636	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	24,546		16,672	-32%		95,000	470%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	186,828		197,212	6%		250,164	27%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	10,738		7,761	-28%		11,525	48%
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	6,940		11,122	60%		9,500	-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	342,721		372,304	9%		506,848	36%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	1,392		1,530	10%		2,130	39%
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	342,721		372,304	9%		506,848	36%



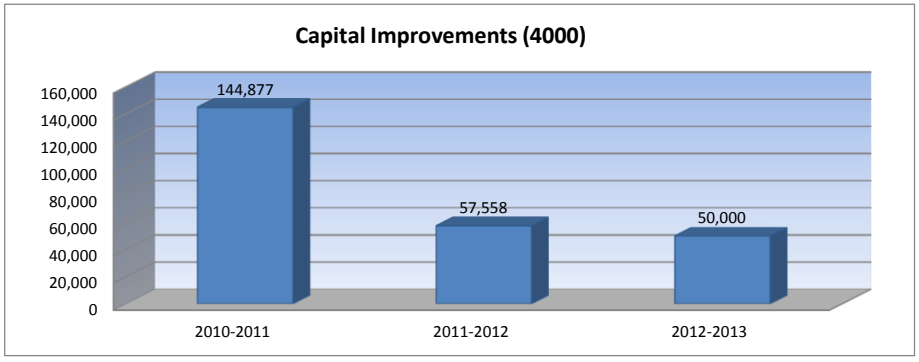
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	144,877		57,558	-60%		50,000	-13%
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	144,877		57,558	-60%		50,000	-13%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	588		236	-60%		210	-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	144,877		57,558	-60%		50,000	-13%



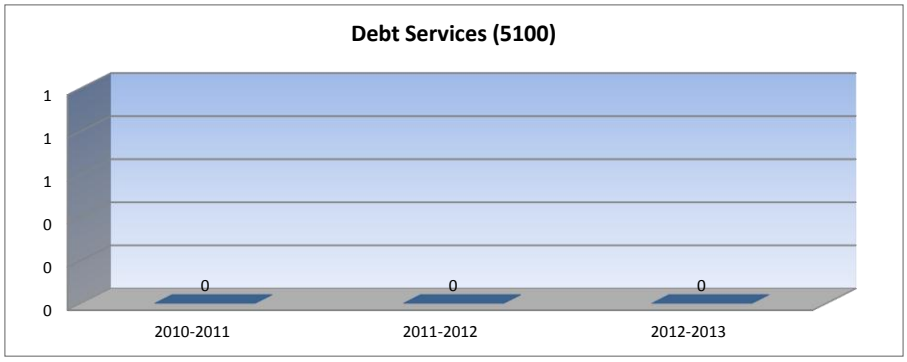
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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)*	246.2		243.4	-1%		238.0	-2%
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%



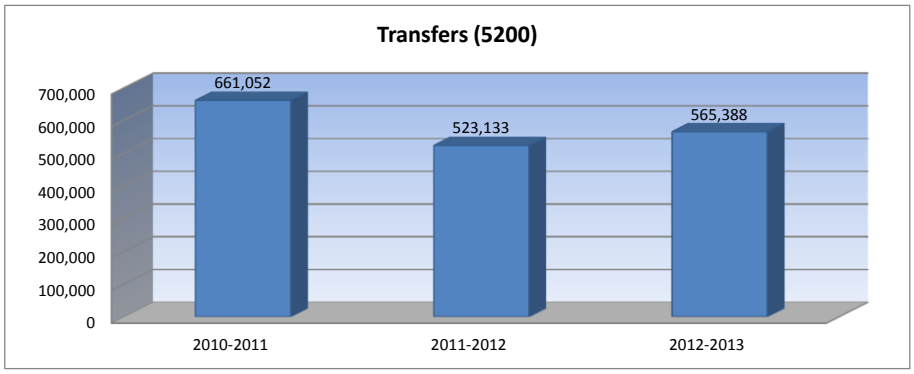
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	471,052		443,525	-6%		465,938	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	190,000		79,608	-58%		99,450	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							
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	661,052		523,133	-21%		565,388	8%
Enrollment (FTE)*	246.2		243.4	-1%		238.0	-2%
Amount per Pupil	2,685		2,149	-20%		2,376	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	661,052		523,133	-21%		565,388	8%



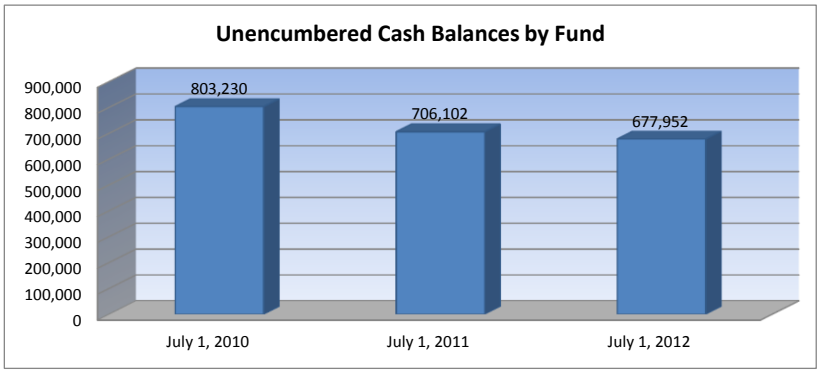
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	0	0
Federal Funds	0	0	0
Supplemental General	104,282	65,256	73,949
At Risk (4yr Old)	9,254	7,590	0
At Risk (K-12)	41,707	47,611	11,433
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	274,256	216,172	252,373
Driver Training	10,621	10,621	12,562
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	47,541	54,860	58,094
Professional Development	1,325	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	151,455	139,983	80,212
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	8,120	8,120	8,120
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	115,292	121,792	141,792
Text Book & Student Material	39,377	34,097	39,417
Activity Fund	0	0	0
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	803,230	706,102	677,952
Enrollment (FTE)*	246.2	243.4	238.0
Amount per Pupil	3,263	2,901	2,849
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	803,230	706,102	677,952



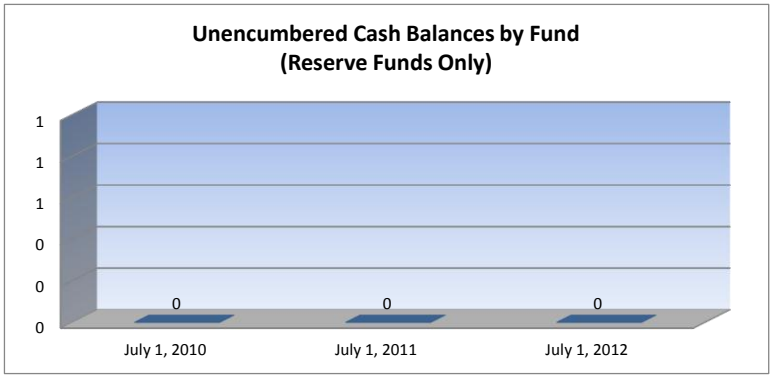
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

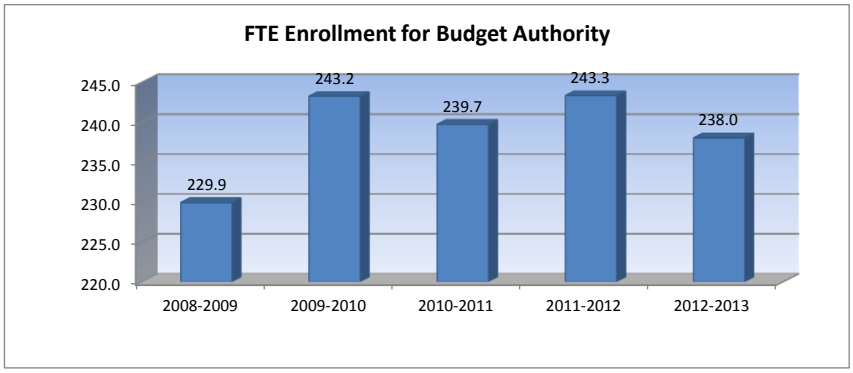


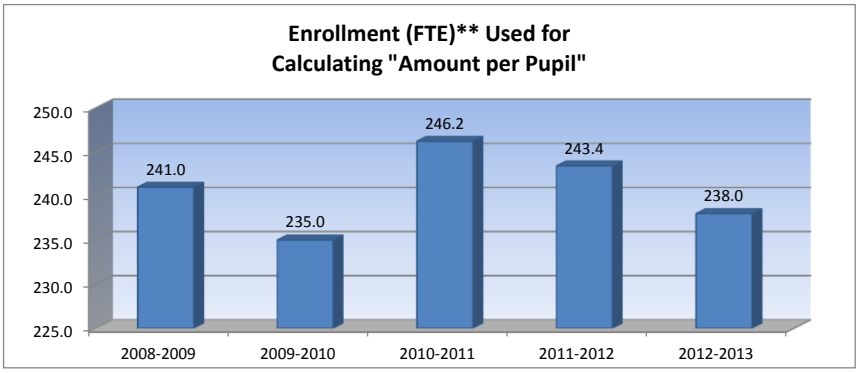
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

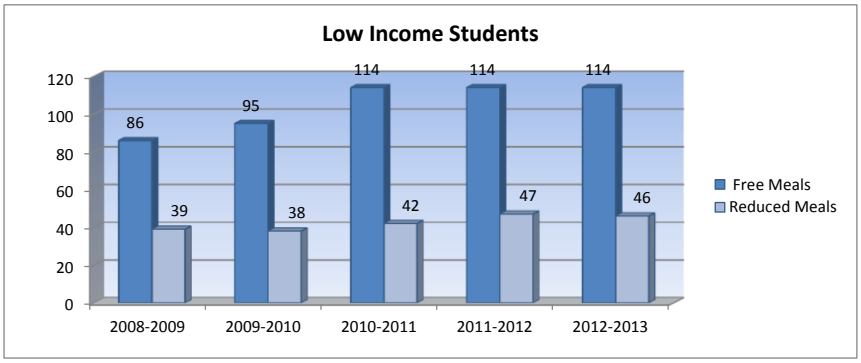
USD# 459

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)*	229.9	243.2	6%	239.7	-1%	243.3	2%	238.0	-2%
Enrollment (FTE)**	241.0	235.0	-2%	246.2	5%	243.4	-1%	238.0	-2%
Number of Students - Free Meals	86	95	10%	114	20%	114	0%	114	0%
Number of Students - Reduced Meals	39	38	-3%	42	11%	47	12%	46	-2%





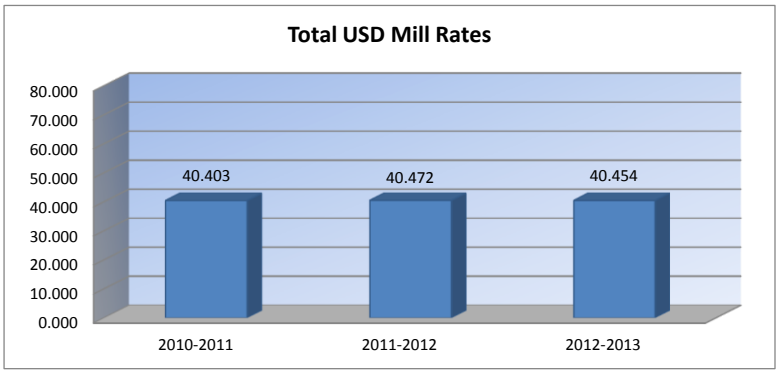


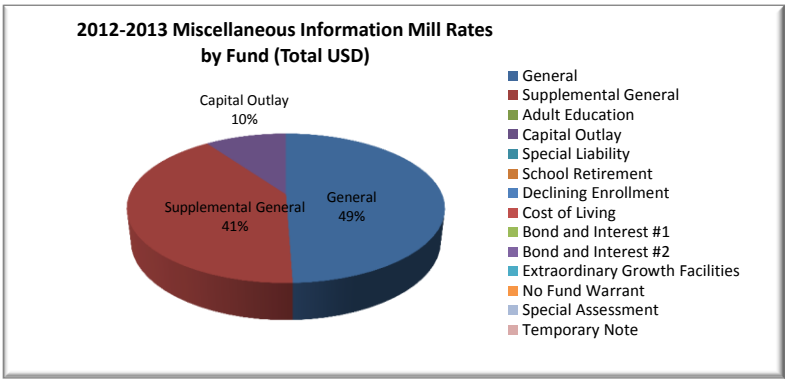
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

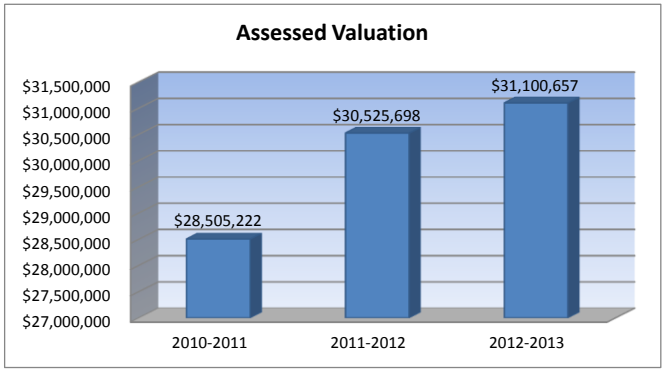
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	16.403	16.472	16.454
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	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	**40.403**	**40.472**	**40.454**
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	1.782	1.780	1.768
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**1.782**	**1.780**	**1.768**

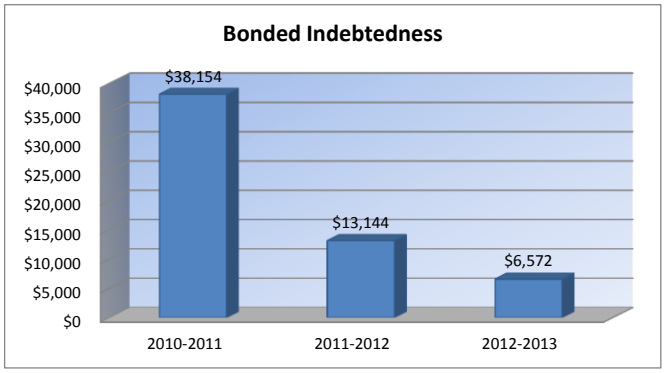




Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$28,505,222	$30,525,698	$31,100,657
Bonded Indebtedness	$38,154	$13,144	$6,572





USD 459

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	2,107,830	0	1,542,341	0		0	565,489	XXXXXXXX
Supplemental General	588,000	73,949	0				514,051	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	26,514	0		0	0	11,514	15,000	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	247,735	11,433		0	0	236,805	0	503
Bilingual Education	1,919	0		0	0	1,919	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	264,320	252,373		0	1,000	0	131,479	120,532
Driver Training	6,540	12,562	1,440		0	0	3,750	11,212
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	261,939	58,094	1,560	90,732	0	60,000	54,990	3,437
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	317,355	80,212	0	0	0	255,150	20,000	38,007
Vocational Education	0	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	8,120					0	8,120
Textbook & Student Materials Revolving		39,417						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	161,544	0	161,544					XXXXXXXXX
Contingency Reserve		141,792						XXXXXXXXX
Activity Funds		0						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	69,415	0	xxxxxxxxxx	69,415	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	4,053,111	677,952	1,706,885	160,147	1,000	565,388	1,304,759	181,811
Less Transfers	565,388							
TOTAL Budget Expenditures	$3,487,723							