

Budget Profile

2009-2010



Unified School District 309
Nickerson – South Hutchinson

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.xls)

2009-10 Budget General Information
Unified School District #309
Nickerson - South Hutchinson

Introduction

Unified School District 309 Nickerson-South Hutchinson maintains a philosophy that all students can learn and that schools have a responsibility to provide educational equality for all students.

The Board of Education, administration, and staff are dedicated to the creation of a dynamic environment for the purpose of educating a diverse community of life-long learners. Quality education is designed to nurture self-esteem, creativity, personal growth and health, and provide knowledge and the acquisition of essential skills, which will prepare students to be flexible and adaptable in an ever-changing environment as we move toward a global society.

U.S.D. 309 believes that the total community must be regarded as a learning resource where students develop the basic values, social skills, morals, and attitudes required to be responsible and productive citizens in a democratic society.

The district maintains that excellence in education occurs best when competent people with empathy, vision, and courage work together toward common goals in an atmosphere that is supportive and trusting.

The budget is designed to support the philosophy of the district and the students. U.S.D. 309 enrolls approximately 1150 students from the communities of Hutchinson, South Hutchinson and Nickerson. The organization includes two elementary schools, one middle school and one high school. Special education services are provided through a Reno County Education Cooperative Agreement with Buhler, Haven, Fairfield, and Pretty Prairie school districts.

Although the district only covers 187.5 square miles, the district maintains a transportation department that operates approximately thirty bus routes. Nearly eighty percent of the student population is transported to and from school each and everyday with district owned buses. The district also maintains a staff that operates the district's food service program and building maintenance and custodial services.

UNITED SCHOOL DISTRICT 309

VISION

Unified School District 309 Nickerson-South Hutchinson will be a leader in providing educational programs and experiences, training and knowledge with 21st Century tools and skills for students to excel in the global environment. Staff will be dedicated to providing opportunities for academic excellence in all subjects, building a firm foundation for life-long learning.

Through collaboration with the community and students, USD 309 will provide a safe, supportive environment with educational opportunities empowering every student to become a self-assured, responsible, and economically productive citizen. The district exists to serve the unique academic, physical, social and emotional needs of the students.

Students and staff will create a community of empowered learners in an atmosphere of mutual respect and trust. Students will be inspired and challenged to learn, grow, and accomplish academic, social, and vocational goals.

All USD 309 staff shall be committed to the students, each other, and the education profession as one team to achieve excellence in learning and teaching. Students, parents, the school board, and the community shall be members of the team to create an outstanding student centered learning environment, which supports experiences in curricular and extra-curricular activities for all children.

Board Members

<p>Lori Dohrmann, President 11 North Valley Pride Road South Hutchinson, KS 67505 Tel: 620-663-8480 Email: lorid5@cox.net</p>	<p>Linda Owen, Vice President 3200 Mona Hutchinson, KS 67502 Tel: 620-662-3937 Email: lowennef@yahoo.com</p>
<p>Jamie Arneson, Member 519 S. Plum South Hutchinson, KS 67505 Tel: 620-665-3784 Email: jamie@rvquick.kscoxmail.com</p>	<p>Tom Engelland, Member 2075 Avenue V Sterling, KS 67579 Tel: 620-278-3414 Email: tengelland@lrmutual.com</p>
<p>Jeff McConnell, Member 3101 Homestead Hutchinson, KS 67502 Tel: 620-665-8045 Email: Jeff.mcconnell@powersportequipment.com</p>	<p>Duane Phillips, Member 10404 N. Wilson Road Hutchinson, KS 67502 Tel: 620-422-3371 Email: None</p>
<p>Dan Schweizer, Member 6212 N. Andre Road Sterling, KS 67579 Tel: 620-286-5697 Email: danschweizer@usa.net</p>	

Administrative Team

<p>Superintendent: Assistant Superintendent: Business Office Staff: Business Manager/Clerk Curriculum & Instruction Staff: Federal Programs Director R.C.E.C. Director Other Contacts: Nickerson High School Principal Nickerson Asst. High School Principal Reno Valley Middle School Principal South Hutchinson Elementary Principal Nickerson Elementary Principal Transportation Director Building & Grounds Director Technology Coordinator Food Service Coordinator</p>	<p>Dr. William Hagerman Mr. Brian Cordel Ms. Kristi Rohling Mr. Brian Cordel Mr. Brian Cordel Dr. Lynn Love Mr. Kevin Abbott Mr. Ramon Wiseman Mr. Vince Naccarato Ms. Midgley Simmons Mr. Terry George Mr. Roy Lewis Mr. Danny Dennis Mr. Aaron Bell Ms. Roni Lenz</p>
---	---

The District's Accomplishments and Challenges

2009 Kansas Assessment Scores

USD 309 as a district met Adequate Yearly Progress (AYP) standards in Reading, Mathematics, Attendance, and Graduation rate.

Kansas Reading Assessments: No subgroup was cited for performing below the AYP targets and it is expected that the Standard of Excellence will be met in many schools and in several content areas.

Nickerson Elementary results are as follows: Grade 3 - 93.8%, Grade 4 - 97.5%, Grade 5 - 93.0%, and Grade 6 - 91.7% scored at meets standard or higher.

South Hutchinson Elementary results are as follows: Grade 3 - 100%, Grade 4 - 95.2%, Grade 5 - 100%, and Grade 6 - 95.5% scored meets standard or higher.

Reno Valley Middle School's reading results showed 92.3% of the 7th grade students and 83.8% of the 8th grade students at meets standard levels when the state's reading target was 79.7%.

Nickerson High School's reading score for 11th graders was 93.4%, which is well above the 76.7% required to meet the AYP goal in 2009.

Kansas Mathematics Assessments: At grades 3, 4, 5, and 6 both schools' students scored well above the 77.8% needed to make AYP.

Nickerson Elementary results are as follows: Grade 3 - 97.9%, Grade 4 - 97.5%, Grade 5 - 100%, and Grade 6 - 100% scored at meets standard or higher.

South Hutchinson Elementary results are as follows: Grade 3 - 91.1%, Grade 4 - 97.6%, Grade 5 - 100%, and Grade 6 - 97.7% scored at meets standard or higher.

Reno Valley Middle School's math results showed 82.7% of the 7th grade students and 79.1% of the 8th grade students at meets standard levels when the state's reading target was 77.8%.

With 100% of Nickerson High School eligible students taking the 11th grade math assessment, 75.0% were proficient categories when the state's 2009 math target was 70.5%. Nickerson High uses the Interactive Math Program and continues to demonstrate success using this program.

The Kansas Writing Assessment was administered to Grades 5, 8, and 11 during the 2009 testing cycle. The last year the test was administered was 2007. Nickerson Elementary Grade 5 had 79.1% of students meet standard or above, South Hutchinson Grade 5 had 82.9% meeting standard or above, Reno Valley Middle School 8th Grade had 77.5% meeting standard or above, and Nickerson High 11th Grade had 61.9% meeting standard or above. No target was set by the state for this assessment cycle.

The Kansas Science Assessment was also administered in 2009 to grades 4, 7, and 11. Nickerson Elementary Grade 4 had 100% of students meet standard of above, South Hutchinson followed with 95.2%, Reno Valley Middle School Grade 7 with 89.3%, and Nickerson High School 11th Grade with 88.7% meeting standard of above.

Overall, students in Nickerson-South Hutchinson continue to do well on the Kansas State Assessments.

Graduation and Attendance Rates

Nickerson High School's graduation rate was 84.8%, which is above the state's 75% annual yearly progress goal for graduation.

The district's attendance rate was 96.7%, which is above the state's 90% district annual yearly progress goal. This indicator has been stable for the past couple of years.

Community Services

After-school Programs

In 2005, **Reno Valley Middle School**—the only school in Kansas--was recognized at the 21st Century Community Learning Centers Summer Institute in Chicago as one of ten After-School Programs in the nation for its accomplishments in successfully enhancing and enriching science in the After-School Program. On-site visits by McREL and SEDL confirmed the school's quality science activities and instruction. The following year, technology was included as an area in which the school was recognized for accomplishments.

In 2006-2007, Reno Valley Middle and South Hutchinson Elementary had after-school tutoring programs that were provided through KSDE Enhancement grants and additional funds rose by the schools.

These programs will continue in the 2009-2010 School Year at South Hutchinson Elementary, Reno Valley Middle School and Nickerson High School thanks in part to three new grants. Community Learning Centers will be implemented and established during the 2008-09 School Year. The 21st Century Community Learning Centers Program is a five grant commitment by the State and the District.

The district will be addressing the needs and well being of our students and families through the implementation of the "Leadership, Enrichment and Academic Academy." Goals will be obtained by providing students and families the opportunity to participate in a safe and caring environment that promotes academic achievement through homework assistance and tutorials. Enrichment activities in science, technology, physical activities, nutrition, recreational activities and fine arts will be provided that includes state and national academic standards.

Preschool Programs

The Parents as Teachers program provides parenting education for adults with children from prenatal through age three. Parenting classes, home visits with a parent educator, and group and family play sessions are held regularly.

Head Start classes are available at two locations for three and four year-old children. The classes meet four days each week at Nickerson Elementary and South Hutchinson Elementary. USD 309 collaborates with USD 308 and other Reno County school districts to provide this program.

Our At-Risk Four Year-Old Preschool provides educational opportunities for half-day preschool experiences for fourteen children. This program is located at Nickerson Elementary.

USD 309 will provide preschool experiences for children at South Hutchinson Elementary through a special grant called the Universal Preschool Program. The program will also be expanded to the Nickerson community through a partnership with the Kids Crossing Preschool located at the Nickerson United Methodist Church.

Full Day Kindergarten

The district turned its attention to providing all day everyday kindergarten for all kindergarten students in the district during the 2005-2006 School Year. We are in our fifth year of offering all day everyday kindergarten. Early Childhood programs return huge benefits for all children that participate and parents love the program.

Technology

USD 309 has taken a great step into the future with the implementation of its one to one laptop learning environment. Beginning with the 2004-2005 School Year, every student at Nickerson High School was equipped with an ibook laptop computer that is also connected to the network, district resources and Internet via a wireless connection. Learning anytime, anyplace, anywhere became reality at NHS during this year. The program expanded to include Reno Valley Middle School for the 2006-2007 School Year. The one-to-one program is slightly different at the middle school where students are not allowed to take the laptops home each day. Students have to check their laptop out for special projects. The units will assist students at school with valuable research tools and interactive learning.

PowerSchool student information system allows teachers, students and parents' instant access to student information, grades, and other tools anytime, anyplace, and anywhere the individual has access to the Internet. This web-based program allows greater flexibility for all users. This student information system was initiated Kindergarten through Grade Twelve during the fall of 2004.

All teachers have their own laptops. Wireless carts have been added for students at both elementary schools. Nickerson Elementary School completed a **Tech Rich Classroom Grant** with Stafford Elementary during the 2006-07 School Year. Nickerson Elementary has added a great deal of technology with the addition of Smartboards and Projectors to stimulate the learning senses of the students in every classroom. South Hutchinson Elementary has participated in a **Tech Rich Classroom Grant** at the fifth and sixth grade levels with Riley Elementary at Great Bend during the past two years.

Students at Nickerson High School, Reno Valley Middle School and Nickerson Elementary School will continue to use the Computer Performance System (CPS) in their classrooms to beam their answers to teacher-selected questions. Teachers use the systems to monitor students' progress in grasping concepts and information to ensure mastery of district curriculum objectives.

All schools have technology labs, laptop carts, Internet access in all classrooms, and opportunities for students to use and improve their technology skills. During the upcoming year the district will complete its new technology plan that will encompass LoTi (Levels of

Technology Implementation, expanding 21st Century Skills with 21st Century Tools, and the addition of more PBL (Project Based Learning).

Challenges:

Although there are many challenges that face all educational institutions, the most difficult issue that each of us will face over the next several years is that the pool of qualified teachers will continue to shrink considerably. The problem will continue to grow as our current staff begins to retire and leave the profession.

Health insurance will also continue to be an issue for USD 309 as well. The district has increased the district's contribution to health care for staff to encourage employees to enroll in the program and provide a quality benefit for all members. A good health insurance program is necessary to assist the district in recruiting and retaining quality educators and other employees.

USD 309 has built an outstanding After School Program. At this point grant funds continue to support our state and nationally recognized Out of School Time Programs.

Supplemental Information for the Following Tables

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

The total expenditure table and graph allows us to examine how our district funds were actually spent over the past two years and plan and estimate cost for the future.

Two new funds were created for the FY2006 Budget. The At-Risk Fund and the At-Risk Four-Year-Old Funds were created by the legislature to track expenditures for At-Risk Students. All transportation expenditures are coded and recorded within the general fund.

2. *Summary of General Fund Expenditures by Function*

The general fund expenditures remain primarily consistent from year to year. Transportation expenditures continue to be paid directly from the general fund. Expenditures that will be moved to the LOB are additional general administration expenditures, (insurance, technology and nurses salaries, supplies, etc), all utility cost (electric, gas and water), and several other student support expenditures. With this move the general fund can now account for the added transportation expenditures and lack of BSAAP increase. This is reflected in the other cost line item summary.

3. *Summary of Supplemental General Fund Expenditures by Function*

For the past several years the Supplemental General Fund or the LOB, was used primarily for other items that were generally considered above and beyond or in addition to the general fund. Today the LOB accounts for general operating expenditures such as utility cost, insurance cost, transfers to At-Risk Funds, and other general and instructional expenditures.

The supplemental general fund has become a major part of the budget planning. With the court decision and legislation this fund has doubled with state aide resources,

which make this fund more viable for day-to-day operating cost. The fund has been maxed out at our legal percentage for the past three years.

4. *Summary of General and Supplemental General Fund Expenditures by Function*

Since the General Fund and the LOB are governed by the same rules, regulations and laws, it is only appropriate to examine how the expenditures in each sub category compare from year to year.

5. *Summary of Special Education Fund by Function*

There have been very few changes in the special education fund over the past several years. The only major change that took place during the FY2004 was the fact that the state began to funnel the Categorical Aide payment or CAT Aide through the general fund in each school district rather than a direct payment to the Special Education Cooperatives. This major increase in the Instruction sub category took place between FY2002 and FY2003. The expenditures from this fund are mainly due to the district's responsibility to Reno County Education Cooperative (RCEC) in the form of CAT Aide payment and the district's share of the assessment. Other costs are our special education transportation cost, which our own transportation department provides.

6. *Instruction Expenditures (1000)*

This analysis of the budget allows us to examine what fund and how much money is being expended on instructional cost. Instruction cost is the main expenditure of the district encompassing more than fifty percent of total expenditures. This is where the majority of the teacher's salaries are paid.

7. *Student and Instructional Support Expenditures (2100 & 2200)*

The student and instructional support expenditures are the function codes for school counselors, librarians, and support personnel. These expenditures are considered support to instruction rather than instruction. This is where the Parents-As-Teachers program is paid from as well as staff development activities for our teachers.

8. *General Administration Expenditures (2300)*

General Administration codes the expenditures that are considered to be district wide expenditures. These include central office salaries, insurance expenditures, and board related expenses.

9. *School Administration Expenditures (2400)*

The School Administration codes expenditures that include building administrators' salaries, building level clerical staff salaries, and administrative supplies.

10. *Operations and Maintenance Expenditures (2600)*

The Operations and Maintenance expenditures include custodial salaries, utilities cost, building and grounds equipment and supplies to maintain the upkeep of the building and grounds.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

Other Costs are used to track so called non-instructional expenditures. This is where all of the district's At-Risk Program expenditures are coming from as well as the new change for our transportation expenditures. Other Costs category also included the majority of the food service salaries, food, and supplies. Other costs might also include data processing equipment or supplies.

12. Capital Improvements (4000)

Capital Improvements are the cost associated with the improvement, replacement, or repair of the district's property. Such items as roof repair or replacement, some types of equipment, and/or construction cost are all items that would be acceptable expenditures from the code 4000.

13. Debt Services (5000) and Transfers (5200)

The Debt Service is the accounting of our yearly payments on the bonds. Expenditures are paid twice a fiscal year on September 1st and March 1st to retire our outstanding bonds. The September payment is an interest plus principal payment. The March payment is an interest only payment.

The Transfers code (5200) tracks all of the transfers from one fund to another. Such transfers include transfers from general fund or supplemental general fund (LOB) to the special education fund, staff development fund, drivers' education fund, or vocational education fund.

14. Miscellaneous Information Unencumbered Cash Balance by Fund

The unencumbered cash balance is an analysis of the cash on hand in each of the funds on July 1 of each year. Each fund is governed by law to the extent of what the carryover or cash balance may be. As you can tell the total cash balance has been going down for the past several years. This is a trend that sets off alarms for the future. Also, a caution needs to be observed here. Certain funds such as the LOB are not necessarily expendable cash. These types of funds are regulated by the legal published budget and these dollars are taxes in process. Therefore, these dollars are carried to the next tax year and figures in to reduce the amount of taxes needed to fund the next year's budget.

15. Reserve Funds Unencumbered Cash Balance

This fund does not pertain to USD 309.

16. Other Information - FTE

Other Information is a five year and three year analysis of our student head count or FTE and is used to calculate the district's budget authority for the General Fund. The budget authority from the General Fund is used to calculate the Supplemental

General Fund (LOB) on a percentage basis. The FTE numbers are used for several calculations that make up the budget process. Free meals are used to calculate our budget authority for the At-Risk Program.

17. Miscellaneous Information Mill Rates by Fund

These charts and graphs analyze the mill rate for you the, taxpayer. For USD 309 there are only four categories used to collect local tax dollars to support your local educational program. The General Fund will collect 20 mills. This is set by the State. Supplemental General Fund (LOB) is a little more complex. The LOB will fluctuate from year to year. There are many factors that cause this fluctuation, but the main reason is the amount of resources needed to fund the percentage of the General Fund authority each year. Capital Outlay can only be changed by resolution and is currently established at 4.00 mills. Finally the Bond and Interest will change with the valuation that is used in the calculations each year and can only be used to pay for outstanding bonds.

18. Other Information – Assessed Valuation and Bonded Indebtedness

The last graph analyzes the district's valuation. Valuation is the fair market value of the tangible property within the boundaries of the school district.

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://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- 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)**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	6,976,063	55%	7,356,416	56%	5%	7,570,811	52%	3%
Student & Instructional Support	627,174	5%	634,863	5%	1%	771,798	5%	22%
General Administration	561,767	4%	563,640	4%	0%	627,994	4%	11%
School Administration (Building)	779,345	6%	974,793	7%	25%	1,093,815	8%	12%
Operations & Maintenance	1,388,985	11%	1,265,813	10%	-9%	1,319,361	9%	4%
Capital Improvements	261,275	2%	70,034	1%	-73%	450,000	3%	543%
Debt Services	495,308	4%	497,380	4%	0%	505,440	4%	2%
Other Costs	1,680,689	13%	1,754,564	13%	4%	2,091,630	14%	19%
Total Expenditures	12,770,606	100%	13,117,503	100%	3%	14,430,849	100%	10%
Amount per Pupil	\$10,969		\$11,431		4%	\$12,559		10%

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, Area Vocational School, and Special Education Coop.

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

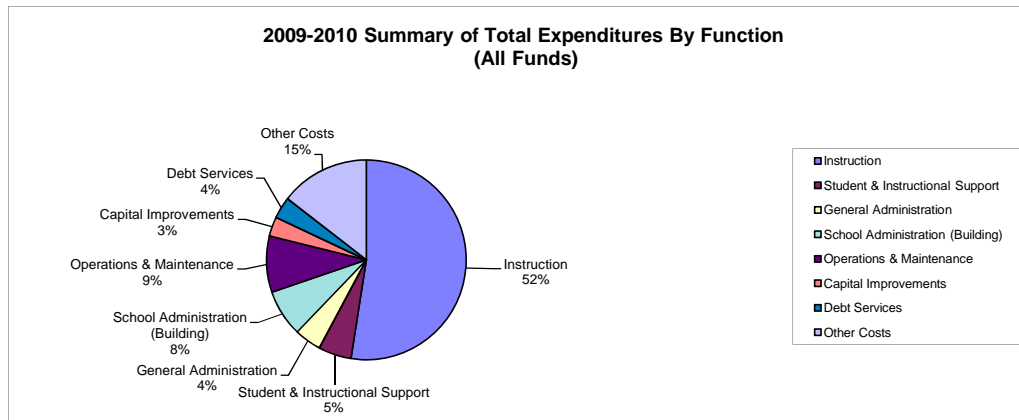
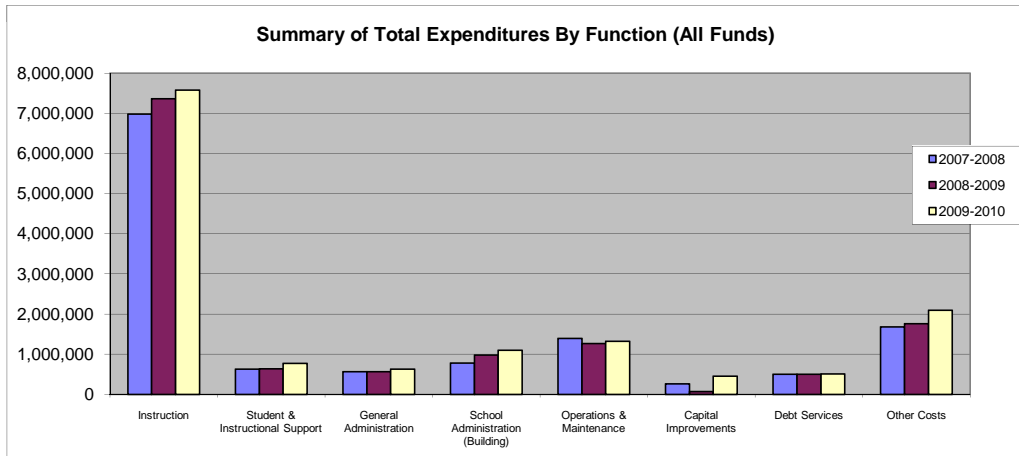
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

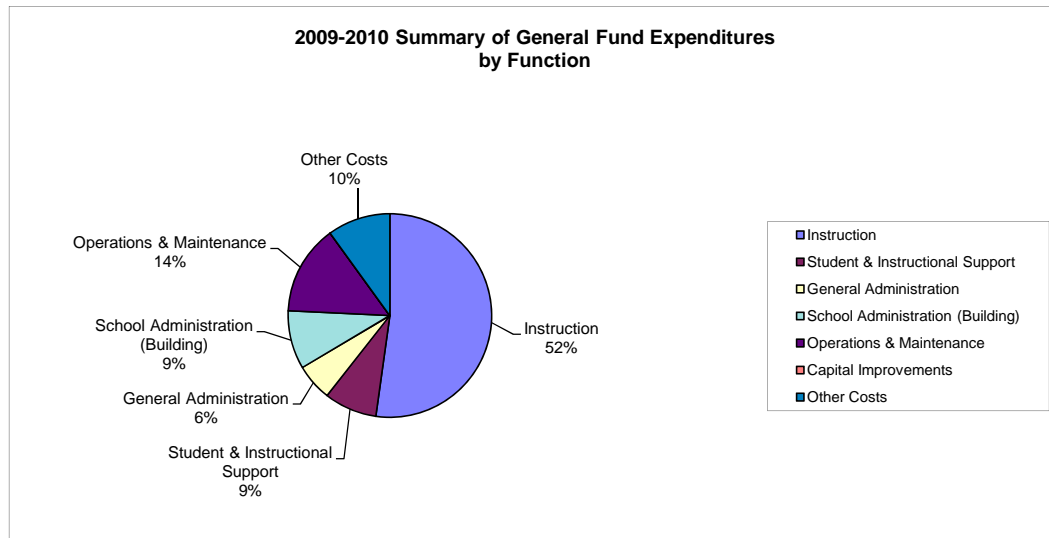
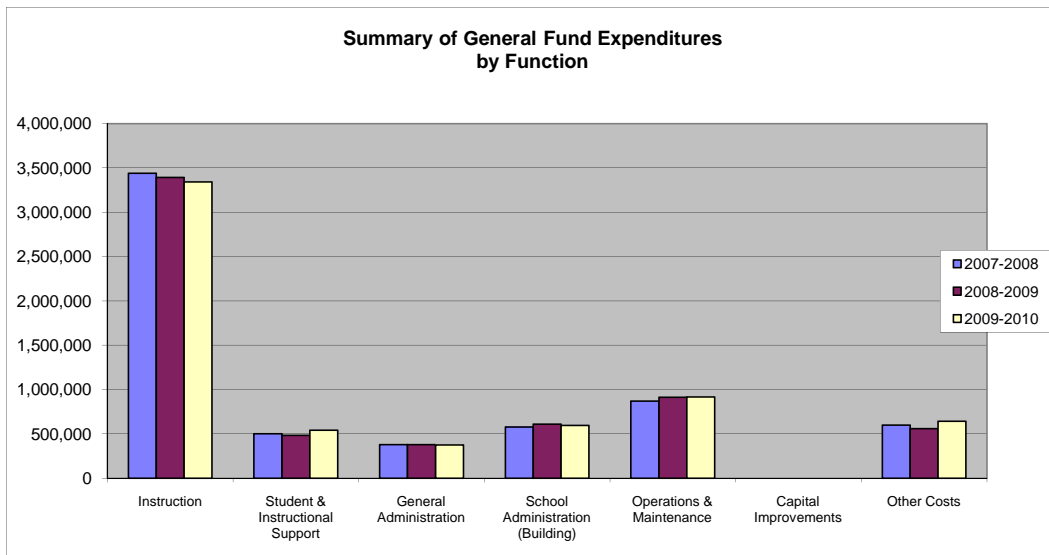
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	3,439,310	54%	3,392,214	54%	-1%	3,340,270	52%	-2%
Student & Instructional Support	500,396	8%	482,003	8%	-4%	537,920	8%	12%
General Administration	376,509	6%	377,694	6%	0%	374,600	6%	-1%
School Administration (Building)	575,692	9%	607,705	10%	6%	592,200	9%	-3%
Operations & Maintenance	867,505	14%	910,542	14%	5%	913,618	14%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	596,734	9%	557,619	9%	-7%	639,300	10%	15%
Total Expenditures	6,356,146	100%	6,327,777	100%	0%	6,397,908	100%	1%
Amount per Pupil	\$5,460		\$5,514		1%	\$5,568		1%

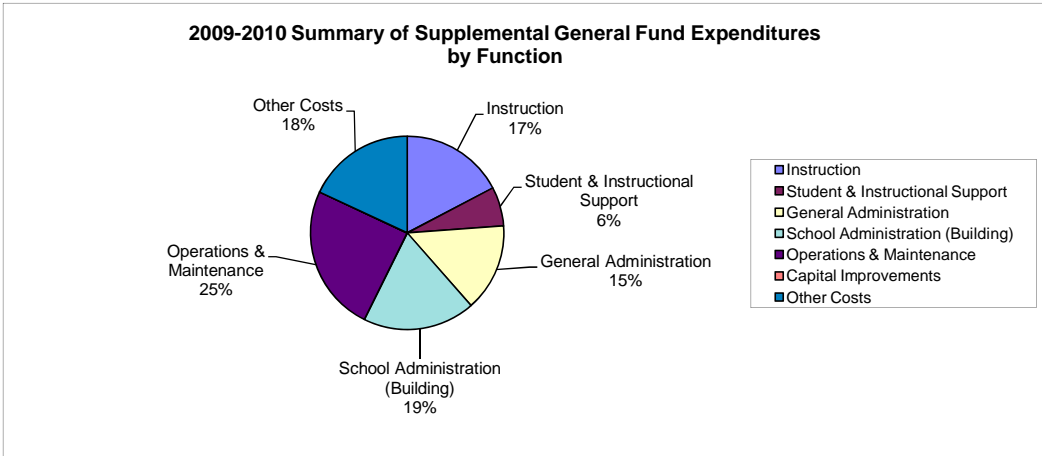
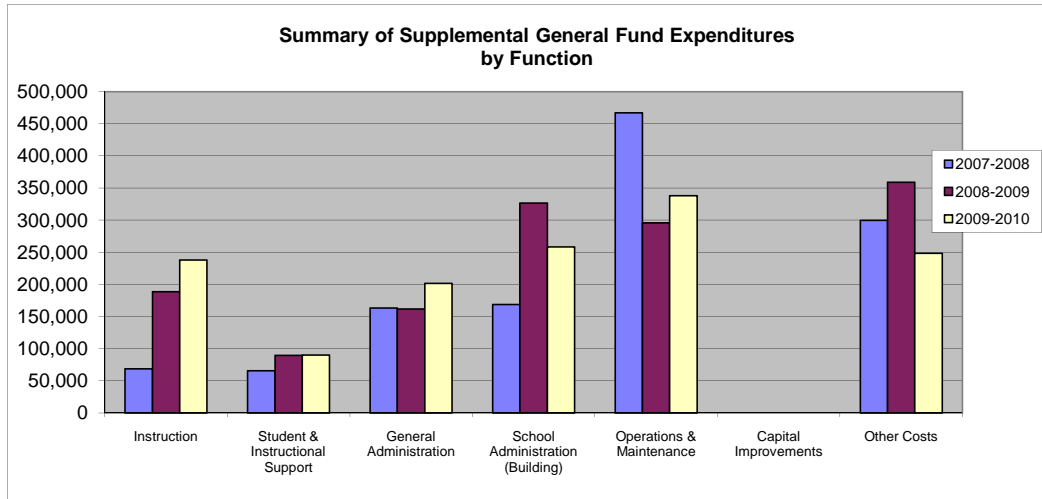
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**Summary of Supplemental General Fund Expenditures
by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	68,278	6%	188,571	13%	176%	237,700	17%	26%
Student & Instructional Support	65,690	5%	89,297	6%	36%	89,900	7%	1%
General Administration	163,308	13%	161,849	11%	-1%	201,405	15%	24%
School Administration (Building)	168,533	14%	326,678	23%	94%	258,432	19%	-21%
Operations & Maintenance	467,048	38%	295,337	21%	-37%	337,950	25%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	299,741	24%	358,887	25%	20%	248,200	18%	-31%
Total Expenditures	1,232,598	100%	1,420,619	100%	15%	1,373,587	100%	-3%
Amount per Pupil	\$1,059		\$1,238		17%	\$1,195		-3%

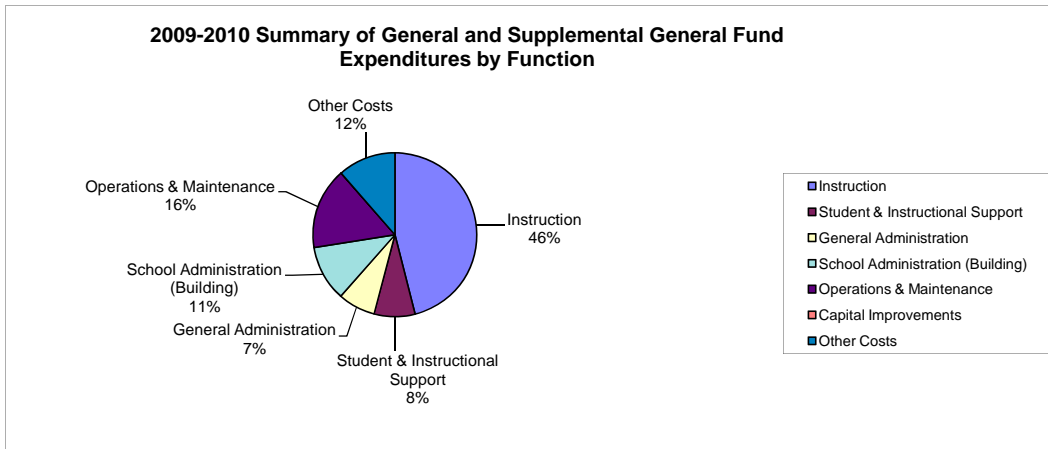
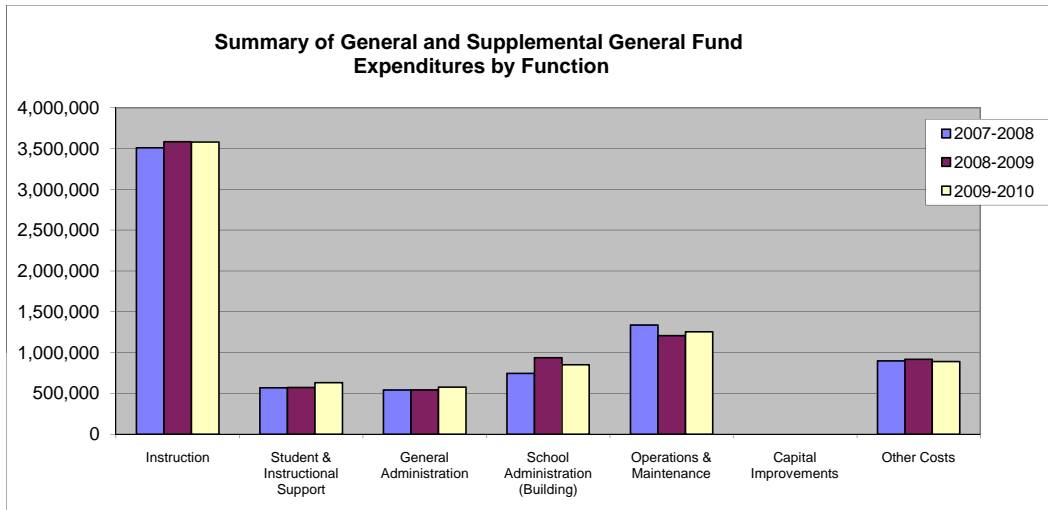
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/dec	2009-2010 Budget	% of Tot	% inc/dec
Instruction	3,507,588	46%	3,580,785	46%	2%	3,577,970	46%	0%
Student & Instructional Support	566,086	7%	571,300	7%	1%	627,820	8%	10%
General Administration	539,817	7%	539,543	7%	0%	576,005	7%	7%
School Administration (Building)	744,225	10%	934,383	12%	26%	850,632	11%	-9%
Operations & Maintenance	1,334,553	18%	1,205,879	16%	-10%	1,251,568	16%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	896,475	12%	916,506	12%	2%	887,500	11%	-3%
Total Expenditures	7,588,744	100%	7,748,396	100%	2%	7,771,495	100%	0%
Amount per Pupil	\$6,518		\$6,752		4%	\$6,764		0%

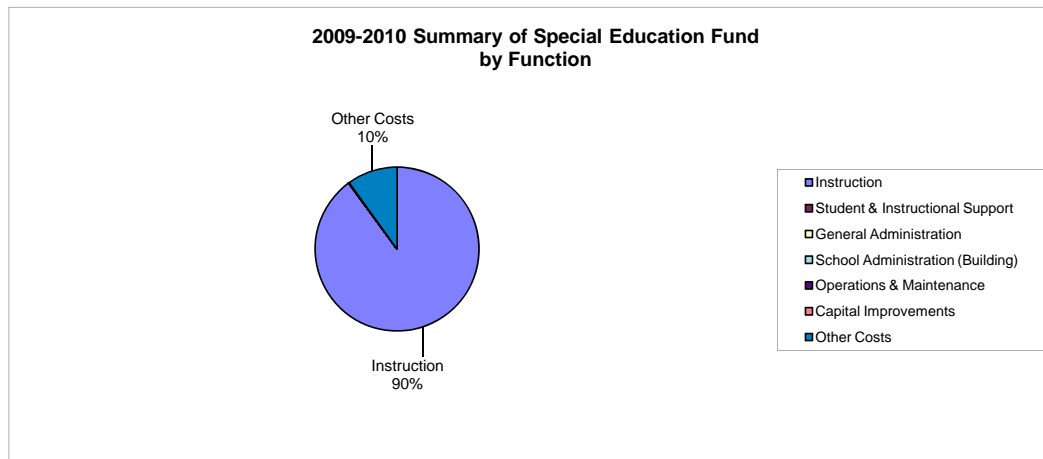
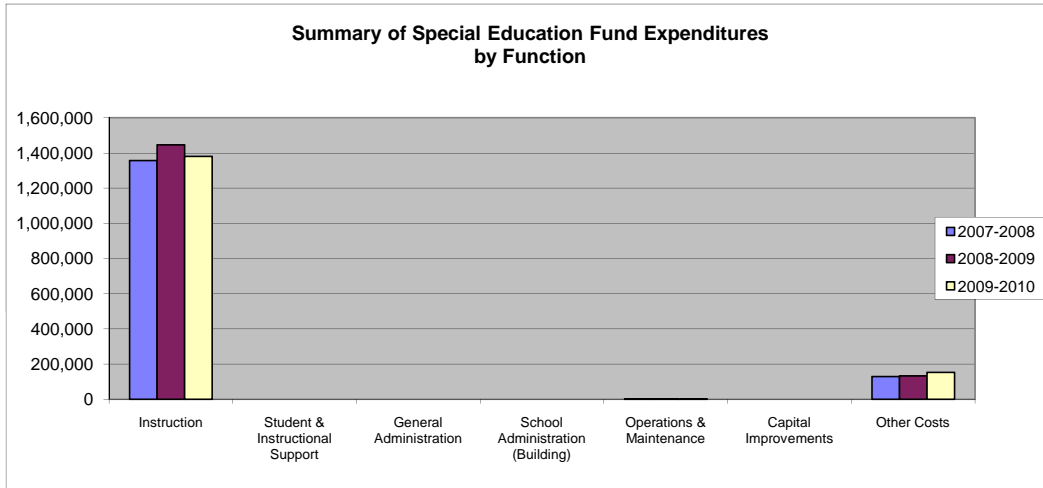
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

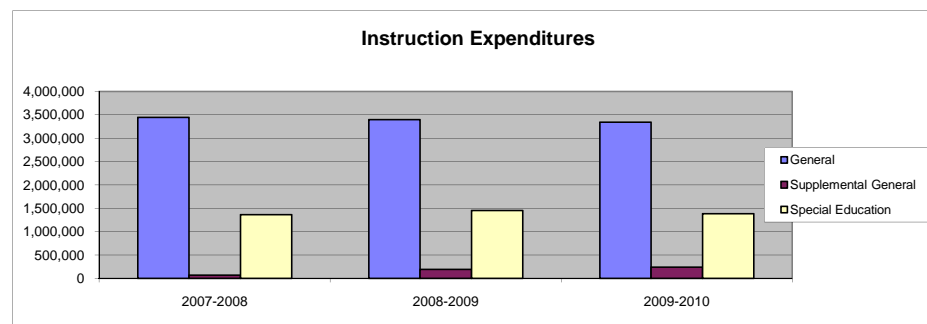
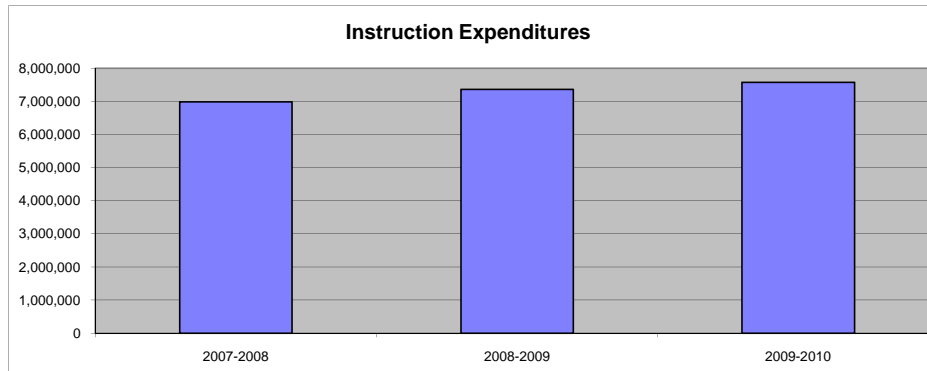
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,356,789	91%	1,446,622	91%	7%	1,380,746	90%	-5%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	150	0%	1,196	0%	697%	2,000	0%	67%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	129,436	9%	133,823	8%	3%	153,000	10%	14%
Total Expenditures	1,486,375	100%	1,581,641	100%	6%	1,535,746	100%	-3%
Amount per Pupil	\$1,277		\$1,378		8%	\$1,337		-3%

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.)



Instruction Expenditures (1000)

	2007-2008 Actual	2008-2009 Actual	inc/ dec	2009-2010 Budget	inc/ dec
General	3,439,310	3,392,214	-1%	3,340,270	-2%
Federal Funds	290,287	302,722	4%	321,250	6%
Supplemental General	68,278	188,571	176%	237,700	26%
At Risk (4yr Old)	46,015	55,513	21%	62,250	12%
At Risk (K-12)	940,771	1,158,960	23%	1,223,495	6%
Bilingual Education	45,184	43,873	-3%	92,302	110%
Virtual Education		0		0	0%
Capital Outlay	96,525	72,994	-24%	150,000	105%
Driver Education	17,067	14,213	-17%	22,650	59%
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	1,356,789	1,446,622	7%	1,380,746	-5%
Cost of Living	0	0	0%	0	0%
Vocational Education	320,452	325,605	2%	397,000	22%
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	280,949	289,171	3%	343,148	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	74,436	65,958	-11%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	6,976,063	7,356,416	5%	7,570,811	3%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	5,992	6,411	7%	6,589	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,976,063	7,356,416	5%	7,570,811	3%



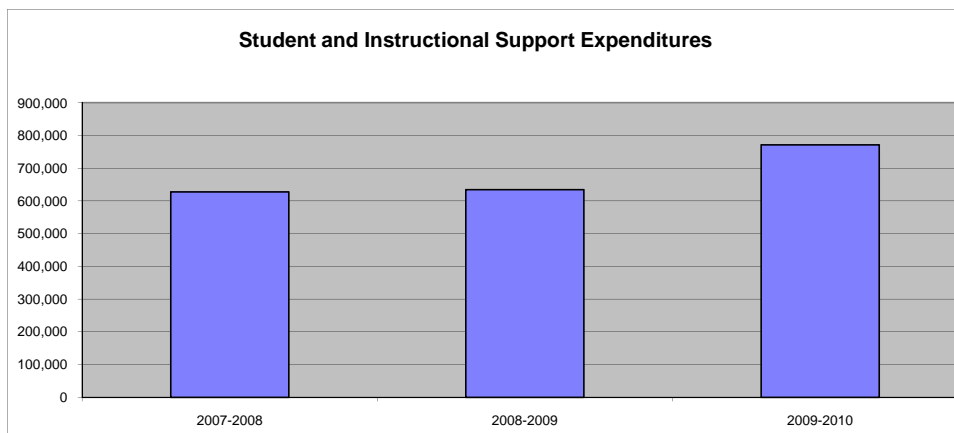
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	500,396	482,003	-4%	537,920	12%
Federal Funds	0	0	0%	0	0%
Supplemental General	65,690	89,297	36%	89,900	1%
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%
Capital Outlay	13,415	0	-100%	50,000	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	0	0	0%	0	0%
Professional Development	4,790	7,214	51%	30,000	316%
Parent Education Program	7,765	8,155	5%	10,000	23%
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	35,118	48,194	37%	53,978	12%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	627,174	634,863	1%	771,798	22%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	539	553	3%	672	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	627,174	634,863	1%	771,798	22%
Amount per Pupil	\$541	\$561	4%	\$672	20%



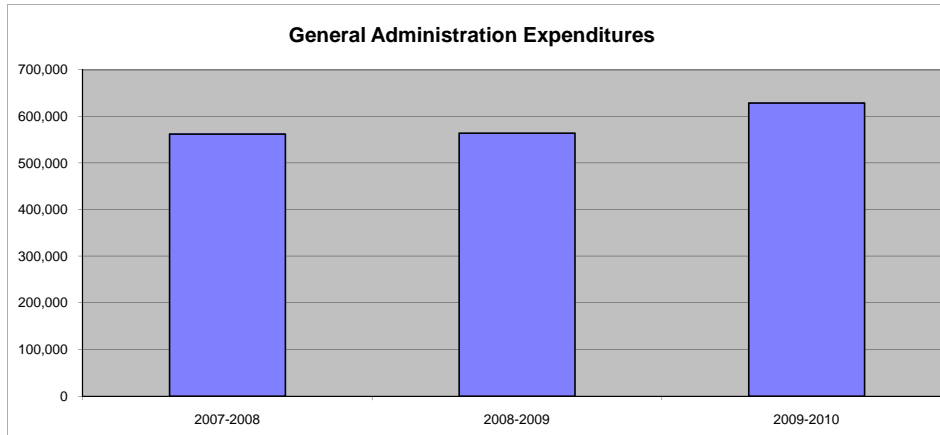
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	376,509	377,694	0%	374,600	-1%
Federal Funds	0	0	0%	0	0%
Supplemental General	163,308	161,849	-1%	201,405	24%
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%	25,000	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	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%	0	0%
KPERS Spec. Ret. Contribution	21,950	24,097	10%	26,989	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	561,767	563,640	0%	627,994	11%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	483	491	2%	547	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	561,767	563,640	0%	627,994	11%



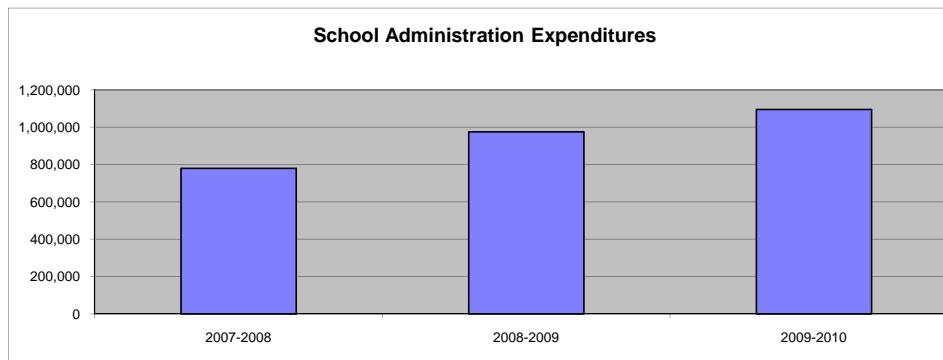
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	575,692	607,705	6%	592,200	-3%
Federal Funds	0	0	0%	0	0%
Supplemental General	168,533	326,678	94%	258,432	-21%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,854	0%	200,000	10687%
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%	0	0%
KPERS Spec. Ret. Contribution	35,120	38,556	10%	43,183	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	779,345	974,793	25%	1,093,815	12%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	669	849	27%	952	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	779,345	974,793	25%	1,093,815	12%



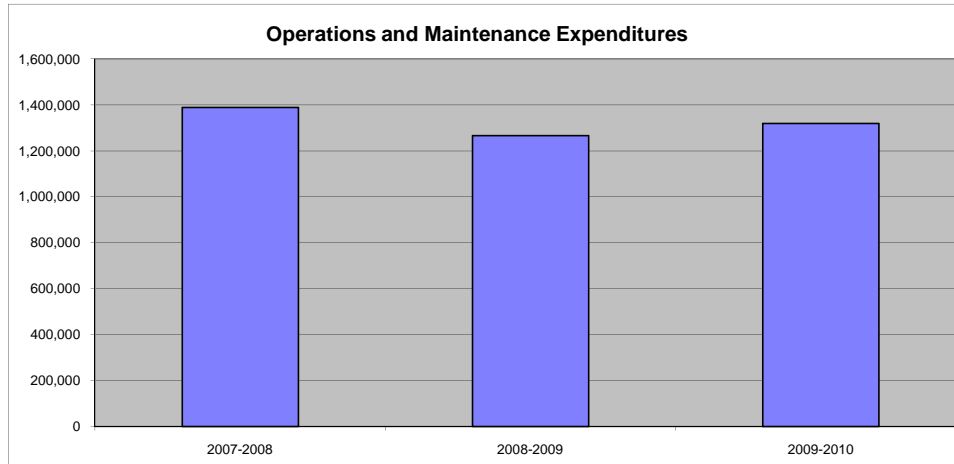
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	867,505	910,542	5%	913,618	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	467,048	295,337	-37%	337,950	14%
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	6,285	0%	0	-100%
Driver Training	1,078	0	-100%	1,100	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	18,084	13,897	-23%	21,510	55%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	150	1,196	697%	2,000	67%
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%	0	0%
KPERS Spec. Ret. Contribution	35,120	38,556	10%	43,183	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	1,388,985	1,265,813	-9%	1,319,361	4%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	1,193	1,103	-8%	1,148	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,388,985	1,265,813	-9%	1,319,361	4%



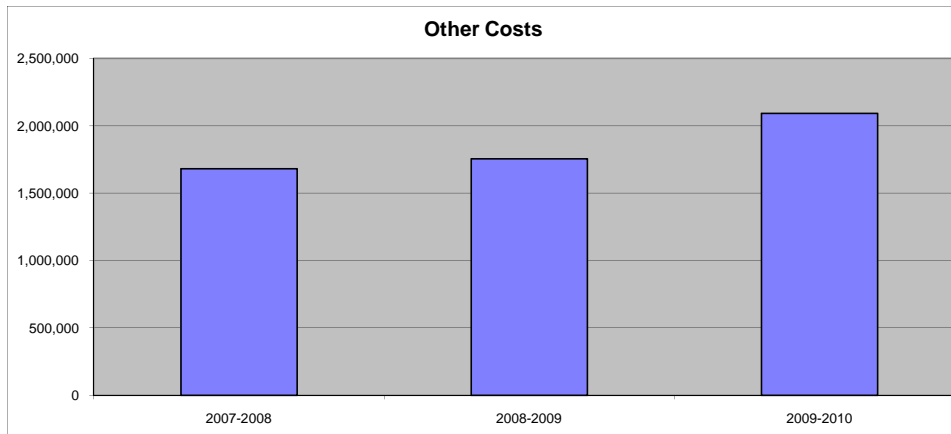
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)**

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	596,734	557,619	-7%	639,300	15%
Federal Funds	0	0	0%	0	0%
Supplemental General	299,741	358,887	20%	248,200	-31%
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%	225,000	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	604,507	631,301	4%	722,550	14%
Professional Development	19,544	29,559	51%	55,000	86%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	129,436	133,823	3%	153,000	14%
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%	0	0%
KPERS Spec. Ret. Contribution	30,727	43,375	41%	48,580	12%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	1,680,689	1,754,564	4%	2,091,630	19%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	1,444	1,529	6%	1,820	19%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,680,689	1,754,564	4%	2,091,630	19%



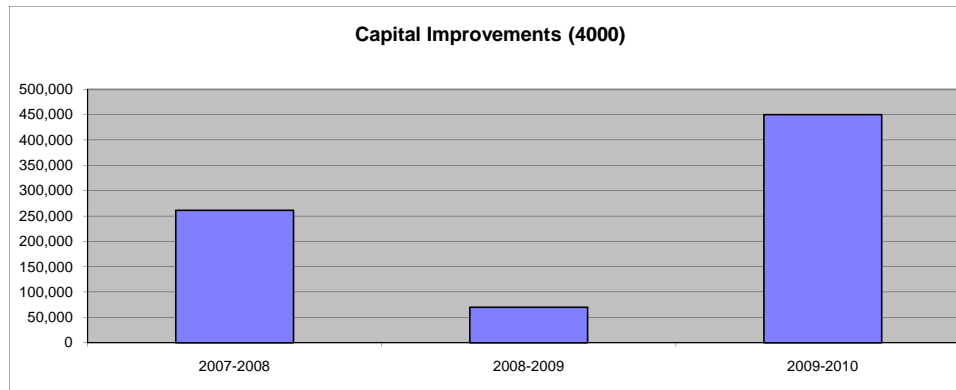
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 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%
Capital Outlay	261,275	70,034	-73%	450,000	543%
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%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	261,275	70,034	-73%	450,000	543%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	224	61	-73%	392	542%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	261,275	70,034	-73%	450,000	543%



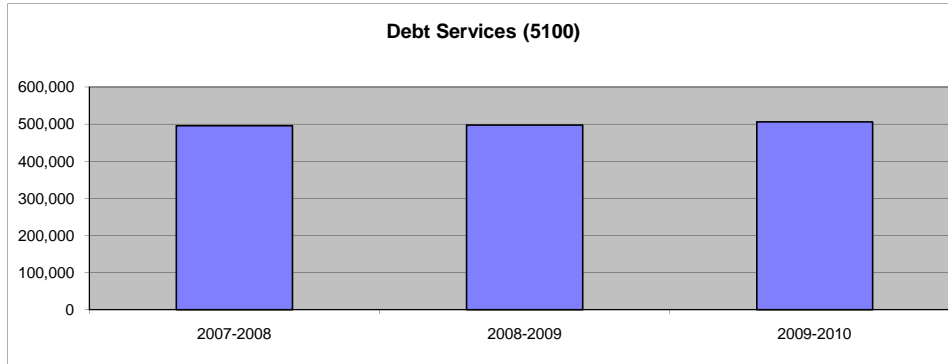
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 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%	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%
Bond & Interest #1	495,308	497,380	0%	505,440	2%
Bond & 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	495,308	497,380	0%	505,440	2%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	425	433	2%	440	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	495,308	497,380	0%	505,440	2%



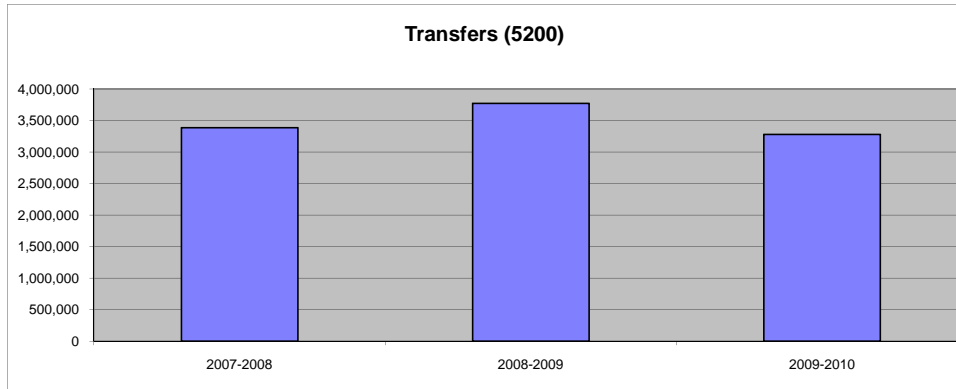
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	2,325,158	2,705,486	16%	2,108,954	-22%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,055,754	1,063,443	1%	1,170,000	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	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%	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%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	3,380,912	3,768,929	11%	3,278,954	-13%
Enrollment (FTE)*	1,164.2	1,147.5	-1%	1,149.0	0%
Amount per Pupil	2,904	3,284	13%	2,854	-13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,380,912	3,768,929	11%	3,278,954	-13%



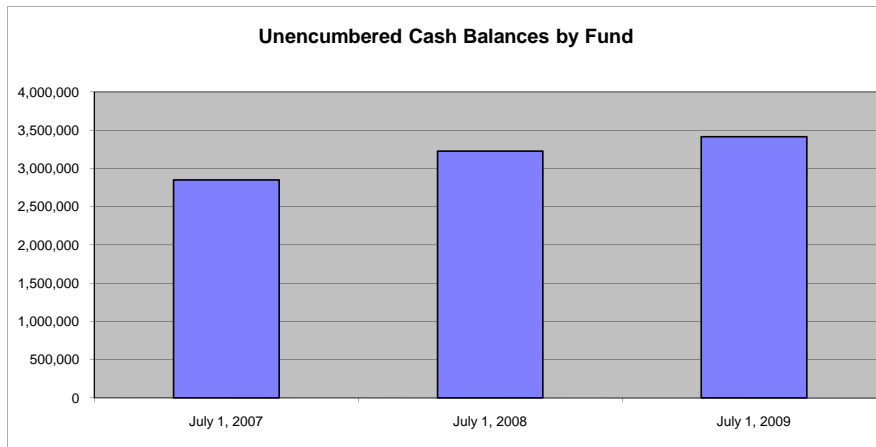
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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, 2007	July 1, 2008	July 1, 2009
General	2	0	0
Federal Funds	13,589	29,136	45,032
Supplemental General	89,423	40,131	100,395
At Risk (4yr Old)	6,570	10,555	20,042
At Risk (K-12)	34,014	71,179	75,741
Bilingual Education	25,129	30,970	37,302
Virtual Education	0	0	0
Capital Outlay	1,151,101	1,292,148	1,718,957
Driver Training	30,686	35,756	32,919
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	176,894	201,305	213,383
Professional Development	103,996	136,311	105,504
Parent Education Program	28,641	30,876	29,888
Summer School	0	0	0
Special Education	419,405	469,142	569,740
Cost of Living	0	0	0
Vocational Education	12,621	32,181	55,076
Gifts/Grants	0	0	0
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	325,000	425,000	0
Text Book & Student Material	45,374	22,287	0
Bond & Interest 1	389,320	400,566	414,127
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,851,765	3,227,543	3,418,106
Enrollment (FTE)*	1,164.2	1,147.5	1,149.0
Amount per Pupil	2,450	2,813	2,975
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,851,765	3,227,543	3,418,106



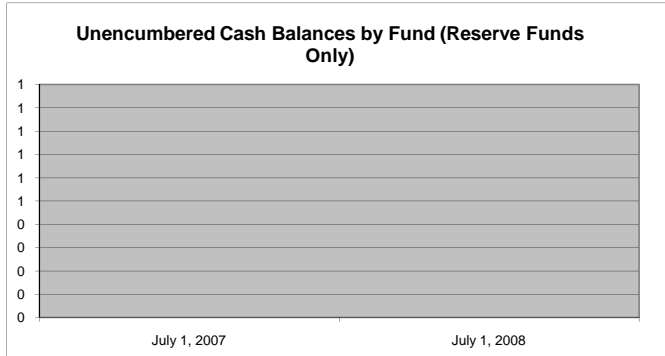
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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**

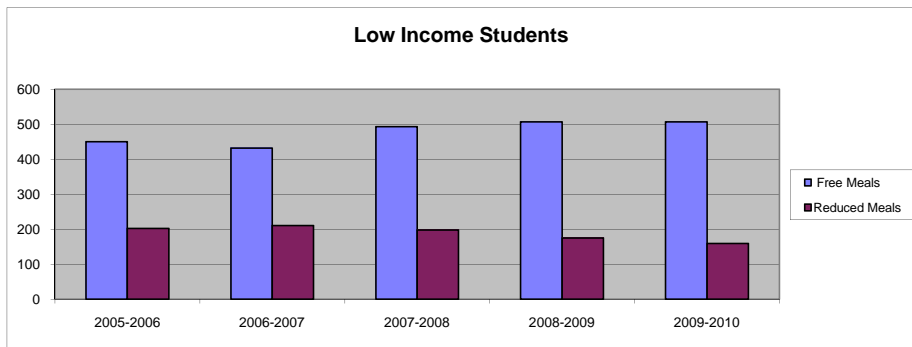
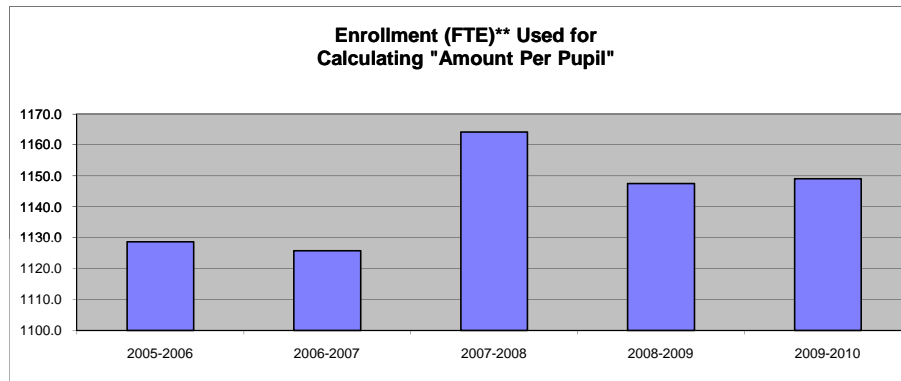
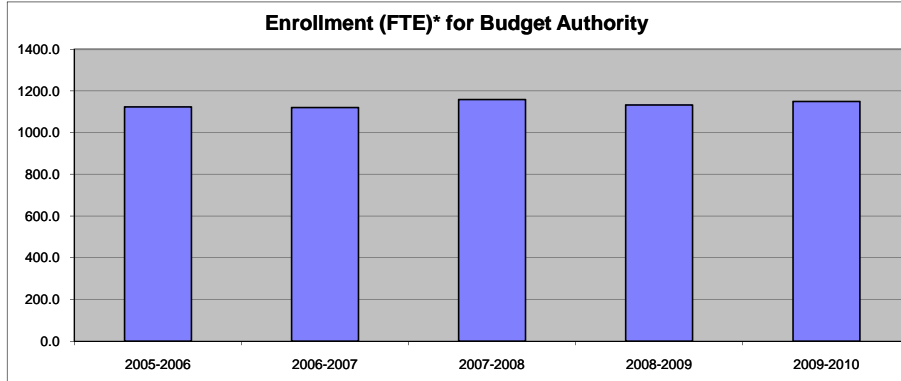
	July 1, 2007	July 1, 2008
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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.

Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	1,122.6	1,119.2	0%	1,158.7	4%	1,132.4	-2%	1,149.0	1%
Enrollment (FTE)**	1,128.6	1,125.7	0%	1,164.2	3%	1,147.5	-1%	1,149.0	0%
Number of Students - Free Meals	450	432	-4%	493	14%	507	3%	507	0%
Number of Students - Reduced Meals	203	211	4%	198	-6%	175	-12%	160	-9%

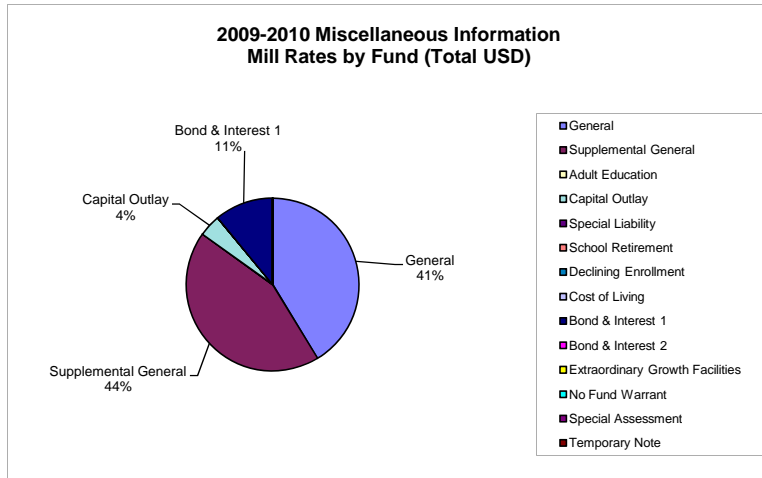
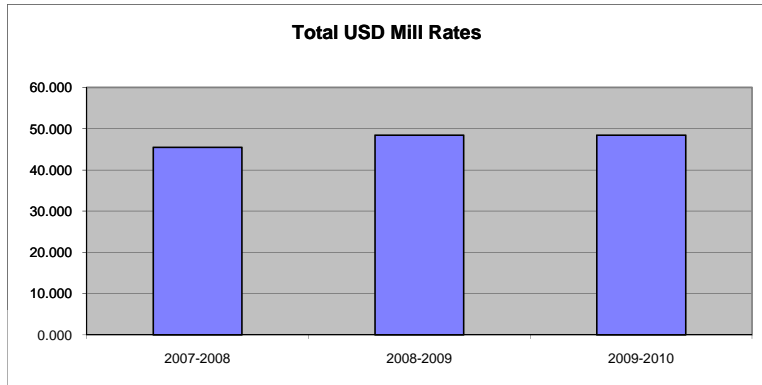


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	18.220	21.290	21.108
Adult Education	0.000	0.000	0.000
Capital Outlay	2.000	1.990	2.000
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 & Interest 1	5.320	5.190	5.316
Bond & 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	45.540	48.470	48.424
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
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$63,170,113	\$62,946,375	\$60,351,411
Bonded Indebtedness	\$5,155,000	\$4,840,000	\$4,510,000

