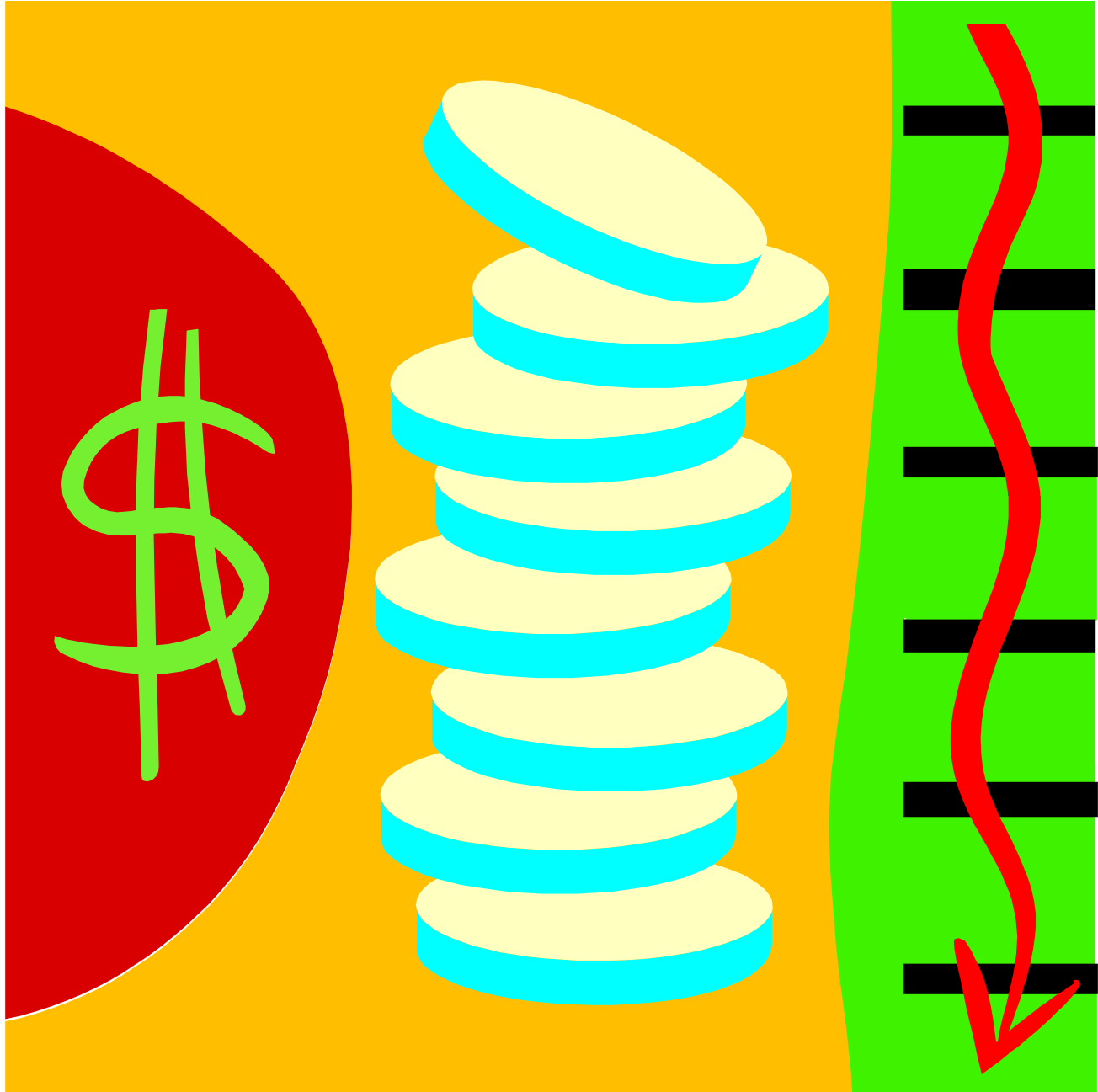


# 2010-11 Profile Information



USD 247 Cherokee

# 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)

## 2010-2011 Budget General Information

### USD #: 247 Cherokee

#### Introduction

USD 247 is a district of 300 square miles located in the southeastern corner of the state primarily in Crawford County but with portions of the district also in Cherokee, Labette, and Neosho Counties. USD 247 serves approximately 737 students in three K – 8 attendance centers located in the communities of Cherokee, McCune, and Weir, and a 9 – 12 High School located in Cherokee. The district employs 69 certified staff and 58 support personnel.

#### Board Members

Tara Underwood, President–	<a href="mailto:247board.tara@gmail.com">247board.tara@gmail.com</a>
Greg Hite -	<a href="mailto:gdhite1956@yahoo.com">gdhite1956@yahoo.com</a>
Mindy Dainty -	<a href="mailto:daintymm@ckt.net">daintymm@ckt.net</a>
Jerry Alexander, Vice-President	<a href="mailto:ggm8jda@ups.com">ggm8jda@ups.com</a>
LaDonna Hartman-	<a href="mailto:ladonna.hartman@greenbush.org">ladonna.hartman@greenbush.org</a>
Joe Ulery-	<a href="mailto:joe@pittcraft.com">joe@pittcraft.com</a>
Keith Ritchey	<a href="mailto:KeithRitchey@AZZ.com">KeithRitchey@AZZ.com</a>

#### Key Staff

Superintendent:	Dr. Glenn A. Fortmayer, Ph.D.
Business Office Staff:	Roberta Sellers, Board Clerk
Curriculum & Instruction Staff:	Debbie Clawson, Curriculum Director
Other Key Contacts:	Rita Mitchell, Board Secretary
	Jodie White, Food Service Compliance Coordinator
	Randy Gates, Transportation Director

Building Principals:	Jeff Spangler, Southeast High School Principal
	Ben Proctor, Southeast High School Asst. Principal
	Warren McGown, McCune Attendance Center
	Curtis Squire, Cherokee Attendance Center
	Randy Turnbull, Weir Attendance Center

#### The District's Accomplishments and Challenges

**Accomplishments:** All district attendance centers and the district high school have been fully accredited by the Kansas State Board of Education and have met the standards set for AYP under the No Child Left Behind mandate. Factors contributing to this success is a dedicated and highly qualified certified staff, effective school leadership, and excellent support personnel. Other factors such as full-day Kindergarten, a new 4-year old Pre-School program, and a well developed local curriculum play an important role in this success as well. Students at the high school may take advantage of curricular offerings which meet the requirements of the Kansas Regents Institutions as well as a wide range of vocationally approved programs. In addition, high school students are in their third year of participation in the 1:1 Laptop Initiative.

During the 2007-08 school year, the district entered into an FCIP agreement with Chevron to install energy efficient lighting and windows, an energy management system, and water saving devices throughout the district in an effort to become more energy efficient.

**Challenges:**

USD #247 continues to face the challenge of providing a quality education to our students amid a stagnant or slightly declining enrollment, declining funding for federal programs, and unfunded mandates such as NCLB. An additional challenge is recruiting and retaining highly qualified staff, especially in the hard to fill areas of Mathematics, Science, Foreign Language, Music, Vocational Programs, etc.

## **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 Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. 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)**

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	5,293,119	60%	5,102,839	61%	-4%	5,139,195	56%	1%
Student & Instructional Support	579,960	7%	358,183	4%	-38%	1,150,309	13%	221%
General Administration	325,987	4%	269,528	3%	-17%	269,113	3%	0%
School Administration (Building)	642,171	7%	657,028	8%	2%	653,318	7%	-1%
Operations & Maintenance	985,249	11%	948,837	11%	-4%	928,567	10%	-2%
Capital Improvements	14,115	0%	100,743	1%	614%	17,000	0%	-83%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	956,575	11%	935,456	11%	-2%	972,651	11%	4%
<b>Total Expenditures</b>	<b>8,797,176</b>	<b>100%</b>	<b>8,372,614</b>	<b>100%</b>	<b>-5%</b>	<b>9,130,153</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$11,207		\$11,548		3%	\$12,255		6%

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, and Adult Supplemental Education.

**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

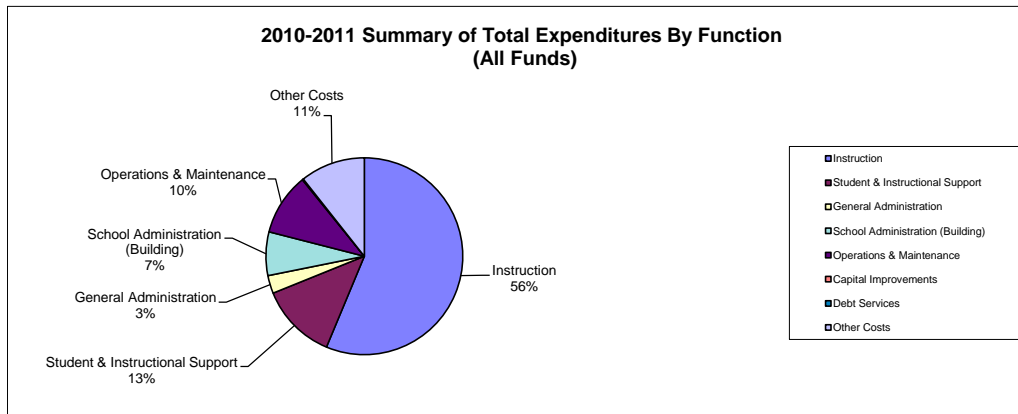
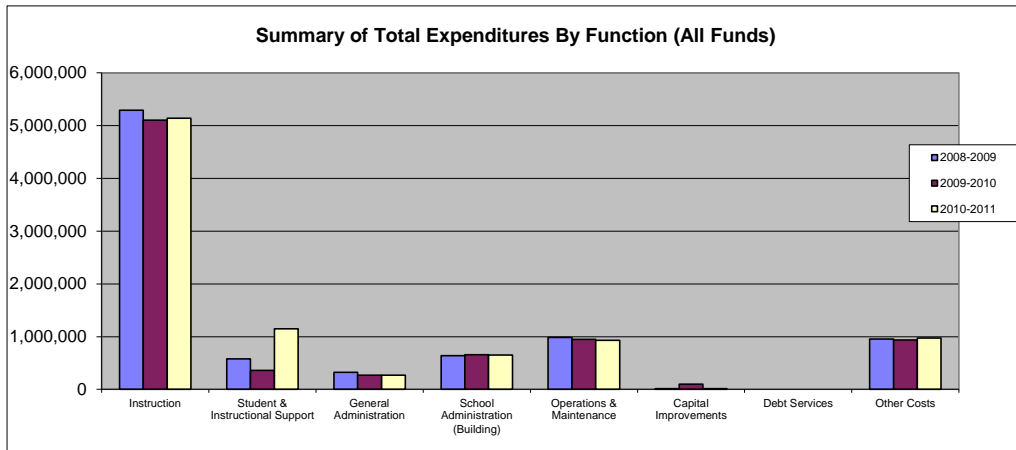
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

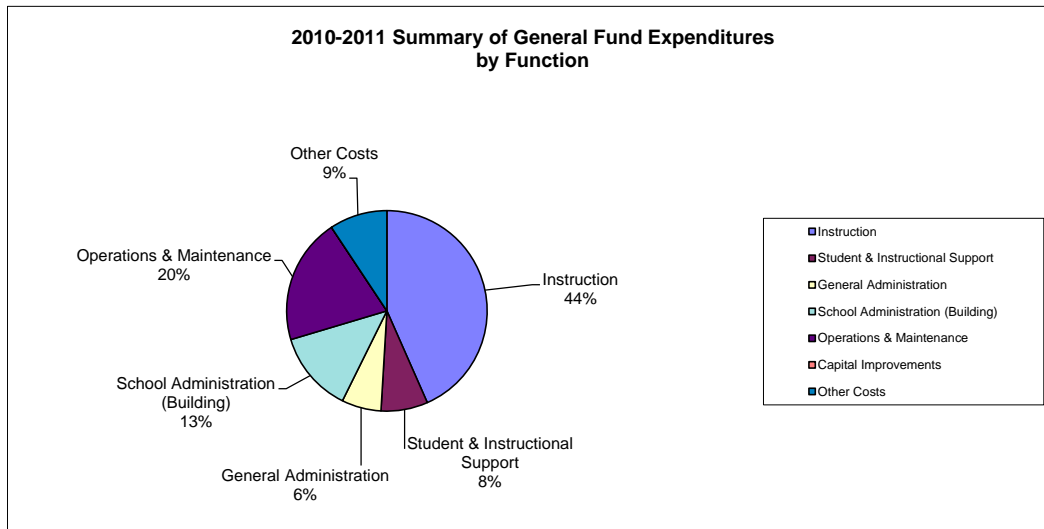
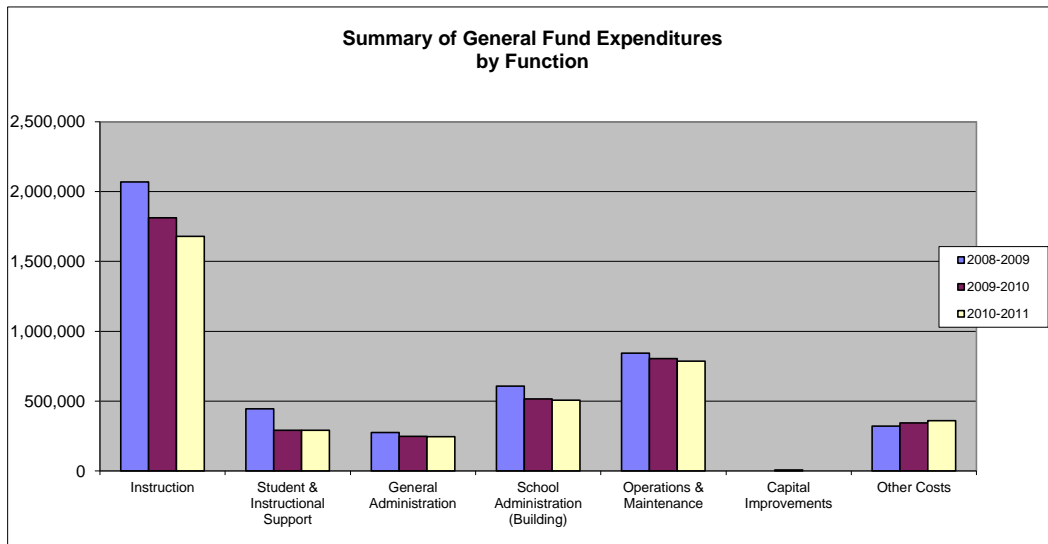
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures  
by Function**

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,069,476	45%	1,811,744	45%	-12%	1,680,227	43%	-7%
Student & Instructional Support	446,154	10%	292,692	7%	-34%	292,394	8%	0%
General Administration	276,105	6%	248,550	6%	-10%	246,588	6%	-1%
School Administration (Building)	607,793	13%	516,436	13%	-15%	506,043	13%	-2%
Operations & Maintenance	843,500	18%	804,589	20%	-5%	785,997	20%	-2%
Capital Improvements	0	0%	7,693	0%	0%	0	0%	-100%
Other Costs	321,488	7%	344,353	9%	7%	360,851	9%	5%
<b>Total Expenditures</b>	<b>4,564,516</b>	<b>100%</b>	<b>4,026,057</b>	<b>100%</b>	<b>-12%</b>	<b>3,872,100</b>	<b>100%</b>	<b>-4%</b>
Amount per Pupil	\$5,815		\$5,553		-4%	\$5,197		-6%

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

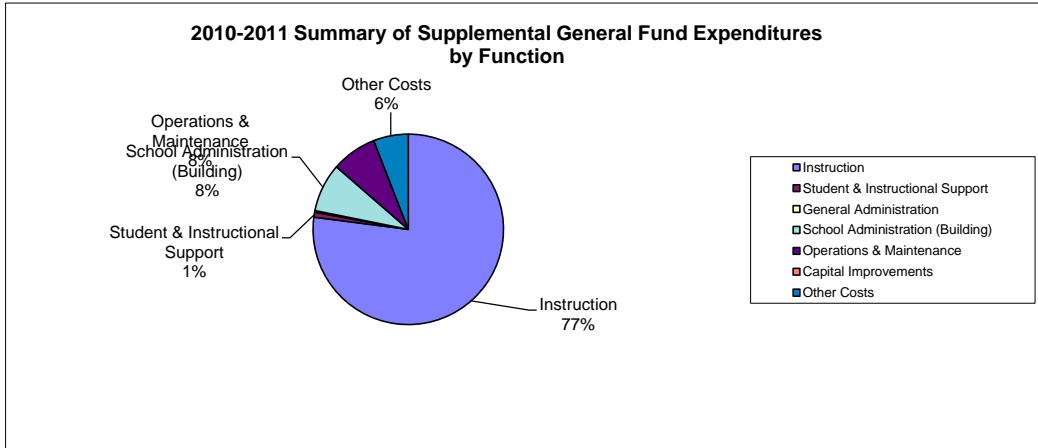
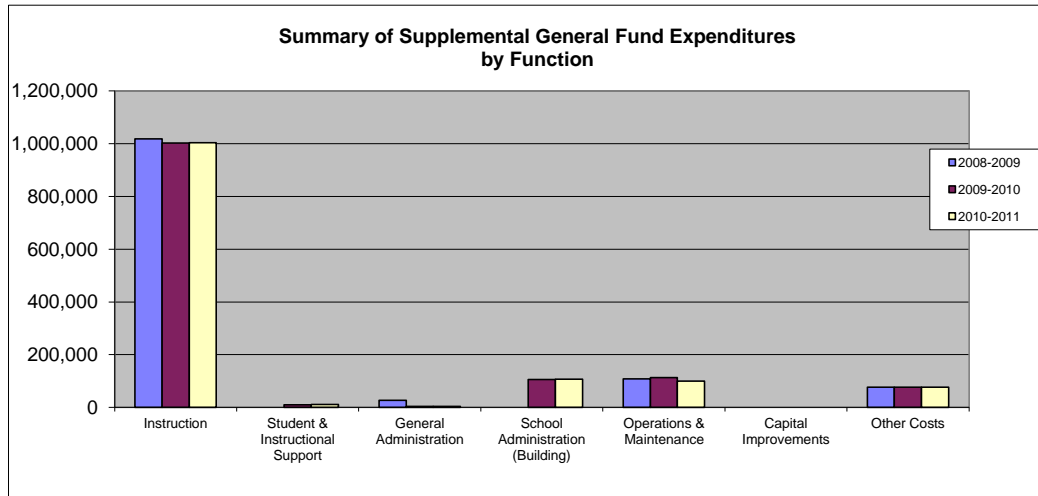




**Summary of Supplemental General Fund Expenditures  
by Function**

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,018,354	83%	1,003,038	76%	-2%	1,004,071	77%	0%
Student & Instructional Support	0	0%	10,439	1%	0%	11,000	1%	5%
General Administration	26,420	2%	3,540	0%	-87%	3,525	0%	0%
School Administration (Building)	0	0%	105,275	8%	0%	107,275	8%	2%
Operations & Maintenance	107,984	9%	112,893	9%	5%	100,300	8%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	76,236	6%	76,236	6%	0%	77,000	6%	1%
<b>Total Expenditures</b>	<b>1,228,994</b>	<b>100%</b>	<b>1,311,421</b>	<b>100%</b>	<b>7%</b>	<b>1,303,171</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$1,566		\$1,809		16%	\$1,749		-3%

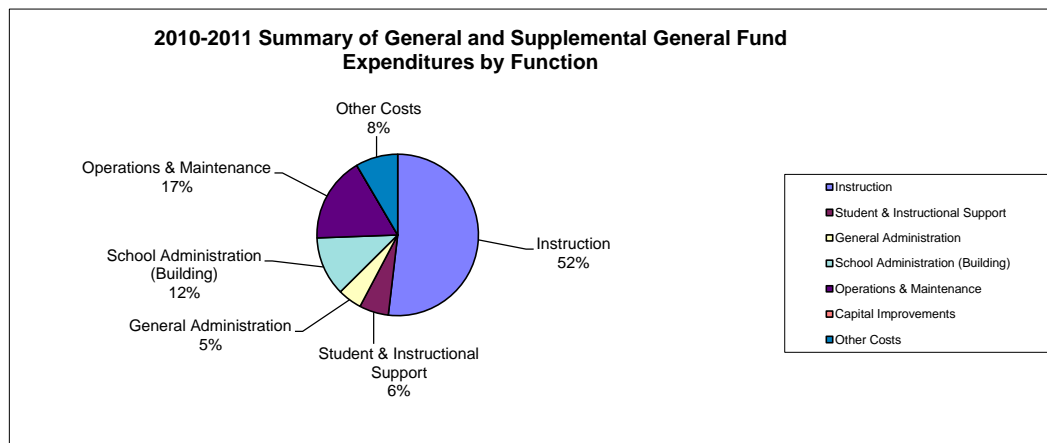
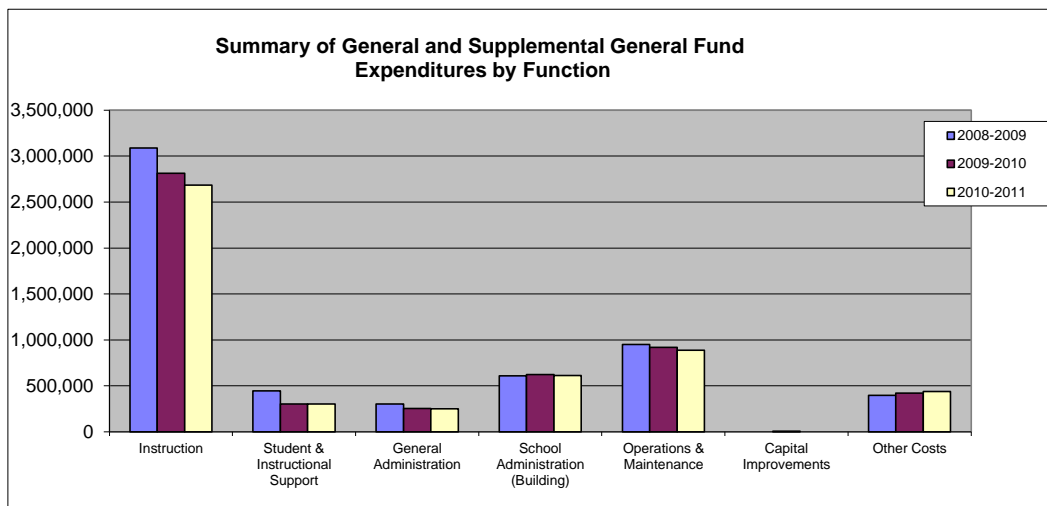
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	3,087,830	53%	2,814,782	53%	-9%	2,684,298	52%	-5%
Student & Instructional Support	446,154	8%	303,131	6%	-32%	303,394	6%	0%
General Administration	302,525	5%	252,090	5%	-17%	250,113	5%	-1%
School Administration (Building)	607,793	10%	621,711	12%	2%	613,318	12%	-1%
Operations & Maintenance	951,484	16%	917,482	17%	-4%	886,297	17%	-3%
Capital Improvements	0	0%	7,693	0%	0%	0	0%	-100%
Other Costs	397,724	7%	420,589	8%	6%	437,851	8%	4%
<b>Total Expenditures</b>	<b>5,793,510</b>	<b>100%</b>	<b>5,337,478</b>	<b>100%</b>	<b>-8%</b>	<b>5,175,271</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$7,380		\$7,362		0%	\$6,947		-6%

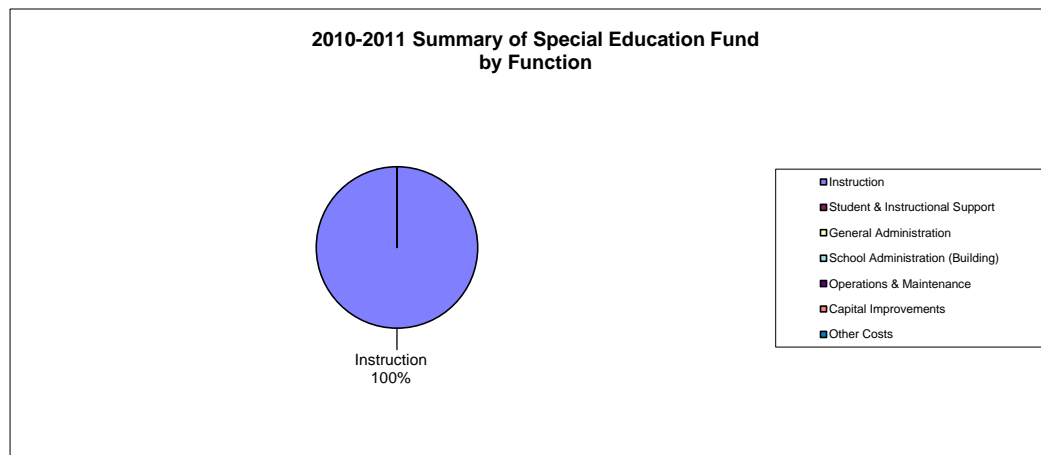
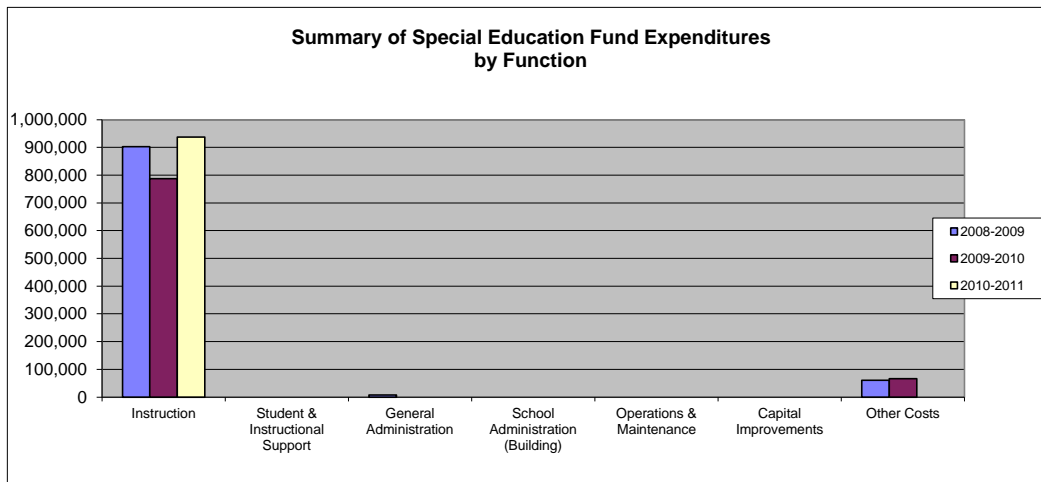
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

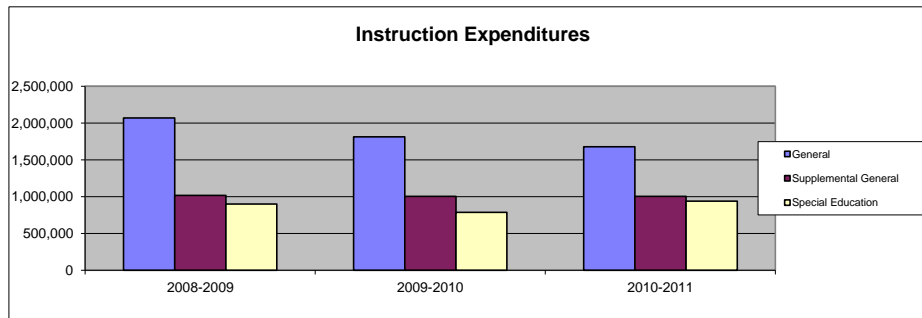
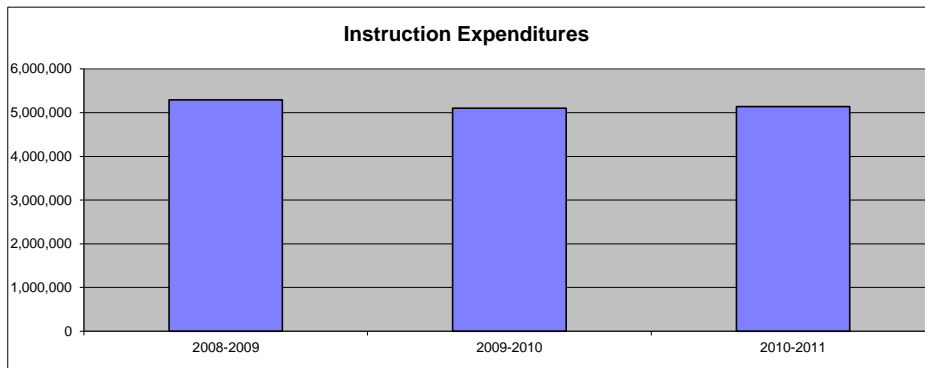
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	902,330	93%	787,099	92%	-13%	937,636	100%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	7,092	1%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	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	61,100	6%	65,986	8%	8%	0	0%	-100%
<b>Total Expenditures</b>	<b>970,522</b>	<b>100%</b>	<b>853,085</b>	<b>100%</b>	<b>-12%</b>	<b>937,636</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$1,236		\$1,177		-5%	\$1,259		7%

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)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,069,476	1,811,744	-12%	1,680,227	-7%
Federal Funds	218,052	283,117	30%	205,789	-27%
Supplemental General	1,018,354	1,003,038	-2%	1,004,071	0%
At Risk (4yr Old)	28,945	32,308	12%	34,308	6%
At Risk (K-12)	554,356	653,436	18%	715,479	9%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	127,148	150,585	18%	150,000	0%
Driver Education	14	0	-100%	5,698	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	750	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	902,330	787,099	-13%	937,636	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	145,000	144,831	0%	157,151	9%
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	229,444	229,568	0%	248,086	8%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	7,113	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%
<b>SUBTOTAL</b>	<b>5,293,119</b>	<b>5,102,839</b>	<b>-4%</b>	<b>5,139,195</b>	<b>1%</b>
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	6,743	7,038	4%	6,898	-2%
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%
<b>TOTAL</b>	<b>5,293,119</b>	<b>5,102,839</b>	<b>-4%</b>	<b>5,139,195</b>	<b>1%</b>



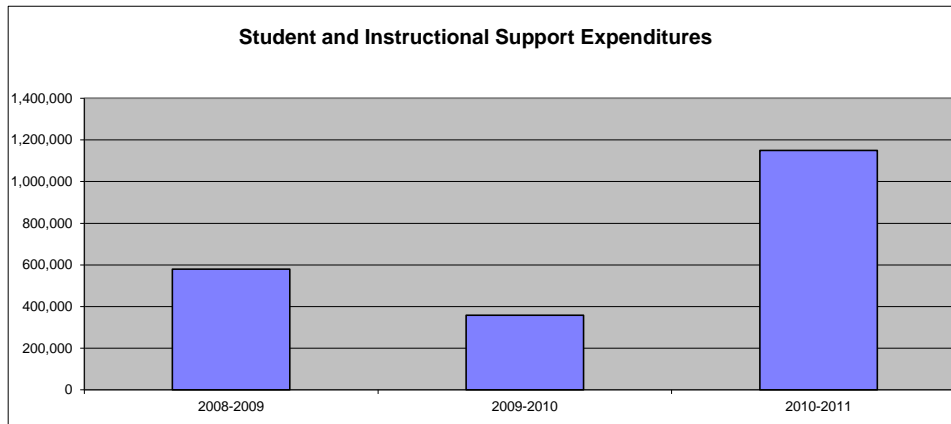
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 &amp; 2200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	446,154	292,692	-34%	292,394	0%
Federal Funds	0	3,081	0%	767,510	24811%
Supplemental General	0	10,439	0%	11,000	5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	36,689	23,795	-35%	36,020	51%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	62,126	321	-99%	385	20%
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	11,526	8,935	-22%	16,000	79%
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	23,465	18,920	-19%	27,000	43%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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%
<b>SUBTOTAL</b>	579,960	358,183	-38%	1,150,309	221%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	739	494	-33%	1,544	213%
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%
<b>TOTAL</b>	579,960	358,183	-38%	1,150,309	221%
Amount per Pupil	\$828	\$550	-34%	\$1,643	199%



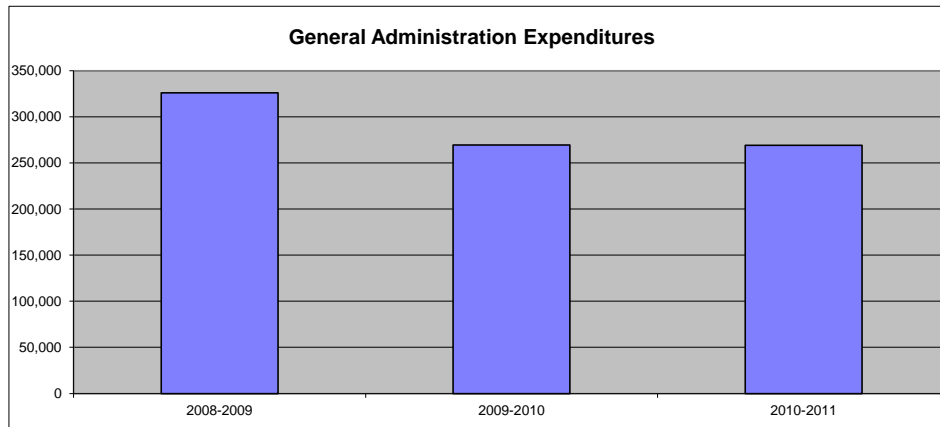
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	276,105	248,550	-10%	246,588	-1%
Federal Funds	3,059	4,009	31%	4,000	0%
Supplemental General	26,420	3,540	-87%	3,525	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	7,092	0	-100%	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	13,311	13,429	1%	15,000	12%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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%
<b>SUBTOTAL</b>	<b>325,987</b>	<b>269,528</b>	<b>-17%</b>	<b>269,113</b>	<b>0%</b>
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	415	372	-10%	361	-3%
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%
<b>TOTAL</b>	<b>325,987</b>	<b>269,528</b>	<b>-17%</b>	<b>269,113</b>	<b>0%</b>



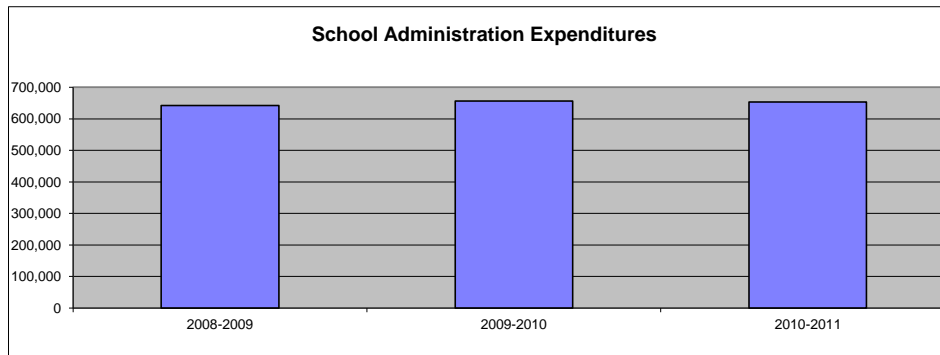
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	607,793	516,436	-15%	506,043	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	105,275	0%	107,275	2%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	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	34,378	35,317	3%	40,000	13%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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%
<b>SUBTOTAL</b>	642,171	657,028	2%	653,318	-1%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	818	906	11%	877	-3%
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%
<b>TOTAL</b>	642,171	657,028	2%	653,318	-1%



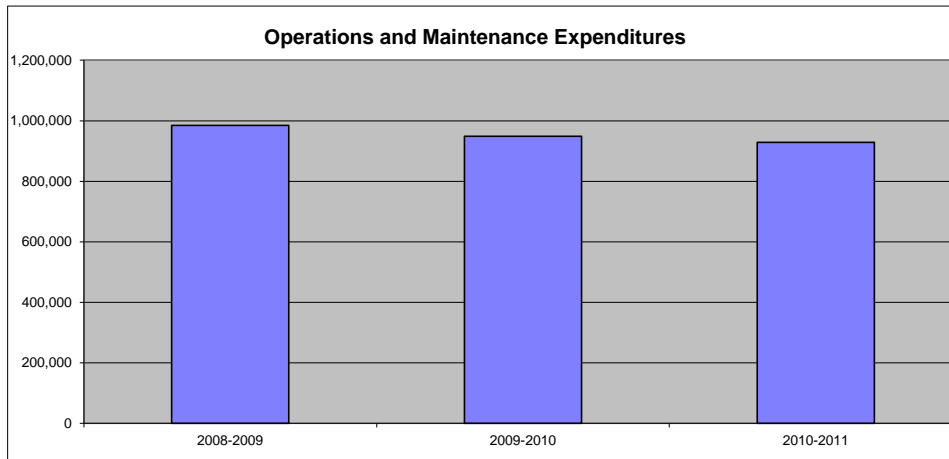
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	843,500	804,589	-5%	785,997	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	107,984	112,893	5%	100,300	-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	0	0	0%	0	0%
Driver Training	357	0	-100%	2,000	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	6,321	6,691	6%	10,270	53%
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	27,087	24,664	-9%	30,000	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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%
<b>SUBTOTAL</b>	985,249	948,837	-4%	928,567	-2%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	1,255	1,309	4%	1,246	-5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	985,249	948,837	-4%	928,567	-2%



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

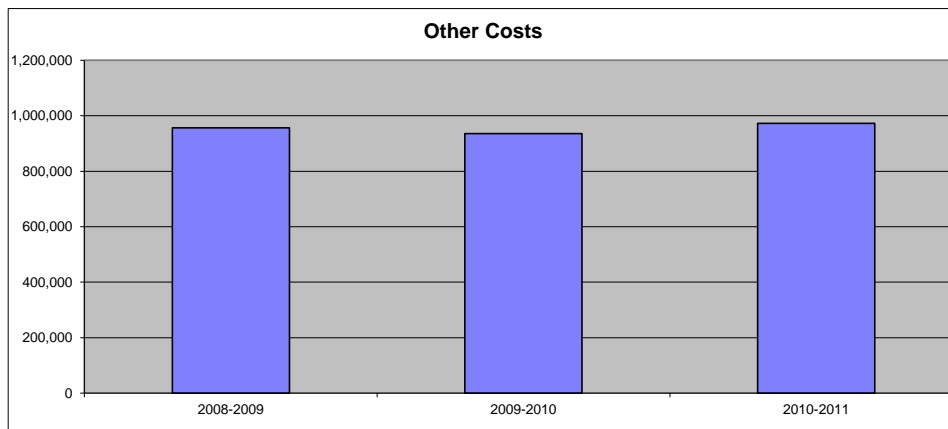
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	321,488	344,353	7%	360,851	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	76,236	76,236	0%	77,000	1%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	8,955	6,815	-24%	9,000	32%
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	464,676	418,351	-10%	498,800	19%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	61,100	65,986	8%	0	-100%
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	24,120	23,715	-2%	27,000	14%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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%
<b>SUBTOTAL</b>	956,575	935,456	-2%	972,651	4%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	1,219	1,290	6%	1,306	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	956,575	935,456	-2%	972,651	4%



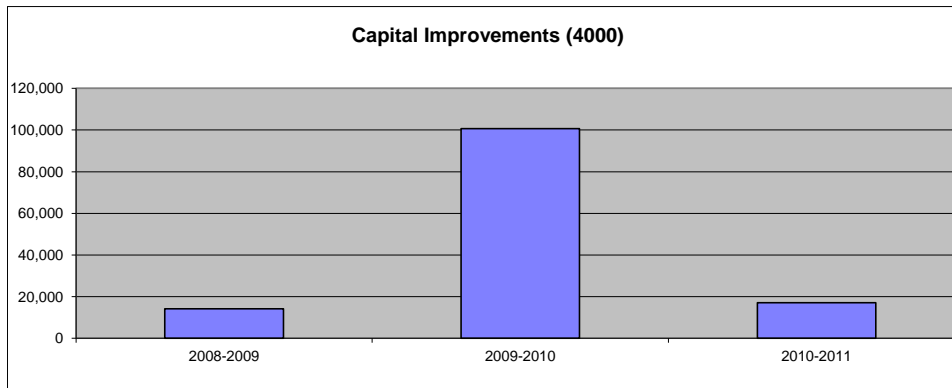
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Capital Improvements Expenditures (4000)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	0	7,693	0%	0	-100%
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	14,115	93,050	559%	17,000	-82%
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 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%
<b>SUBTOTAL</b>	14,115	100,743	614%	17,000	-83%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	18	139	673%	23	-84%
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%
<b>TOTAL</b>	14,115	100,743	614%	17,000	-83%



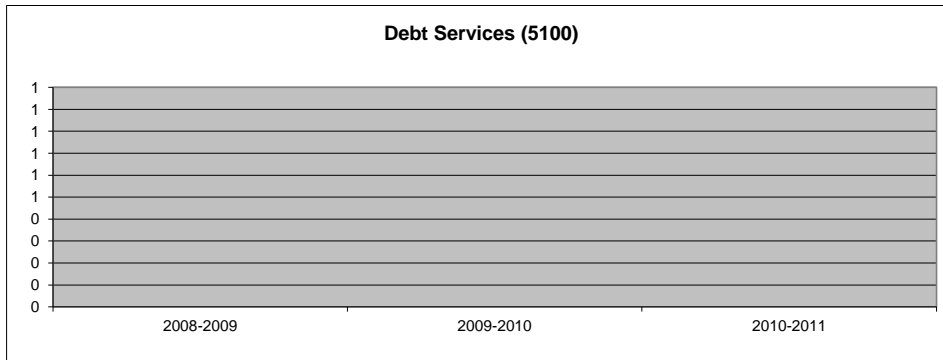
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 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%		
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%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
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%
<b>TOTAL</b>	0	0	0%	0	0%



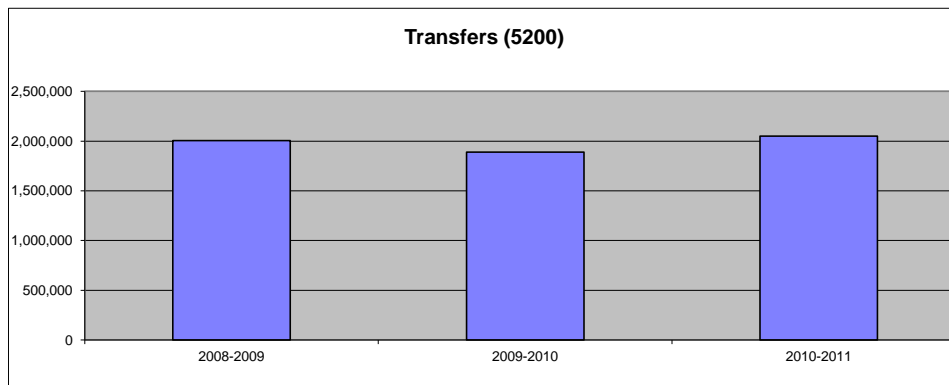
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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## Transfers (5200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	1,560,747	1,491,637	-4%	1,579,406	6%
Federal Funds	0	0	0%	0	0%
Supplemental General	446,006	398,479	-11%	472,504	19%
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%		
Text Book & Student Material	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%
<b>SUBTOTAL</b>	2,006,753	1,890,116	-6%	2,051,910	9%
Enrollment (FTE)*	785.0	725.0	-8%	745.0	3%
Amount per Pupil	2,556	2,607	2%	2,754	6%
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%
<b>TOTAL</b>	2,006,753	1,890,116	-6%	2,051,910	9%



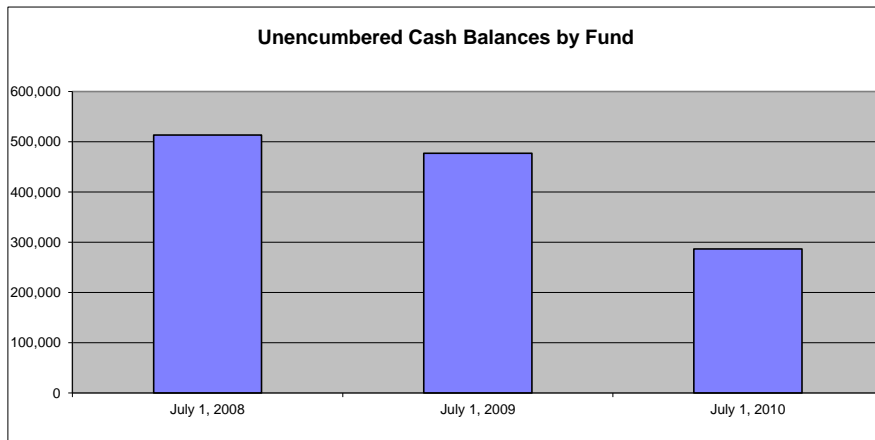
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2008	July 1, 2009	July 1, 2010
General	0	1	38
Federal Funds	4,697	2,458	0
Supplemental General	16,176	30,476	1,746
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	319,307	228,859	77,144
Driver Training	2,501	3,498	3,498
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	25,078	27,566	25,350
Professional Development	0	95	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	20,170	50,983	44,429
Cost of Living	0	0	0
Vocational Education	0	0	0
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	125,298	125,298	125,298
Text Book & Student Material	0	7,804	9,390
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
<b>SUBTOTAL</b>	<b>513,227</b>	<b>477,038</b>	<b>286,893</b>
Enrollment (FTE)*	785.0	725.0	745.0
Amount per Pupil	654	658	385
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>513,227</b>	<b>477,038</b>	<b>286,893</b>



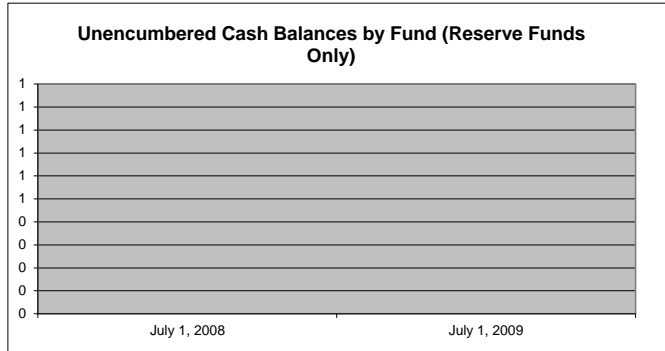
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Reserve Funds  
Unencumbered Cash Balance**

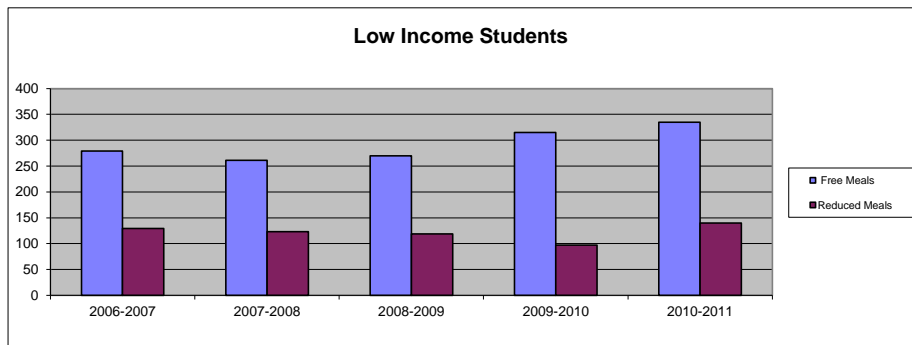
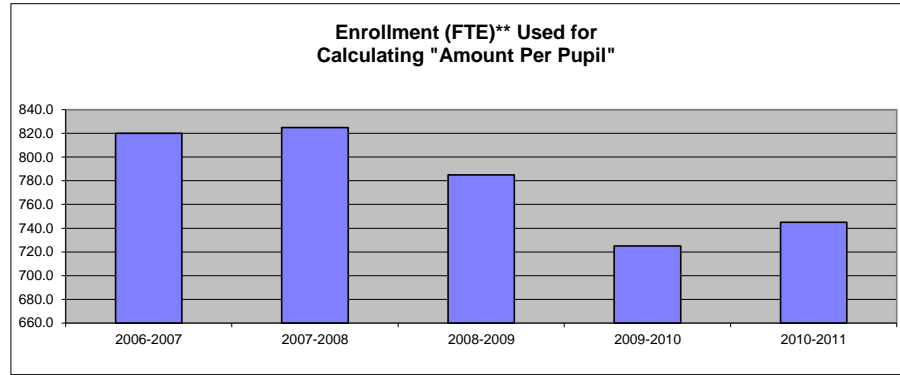
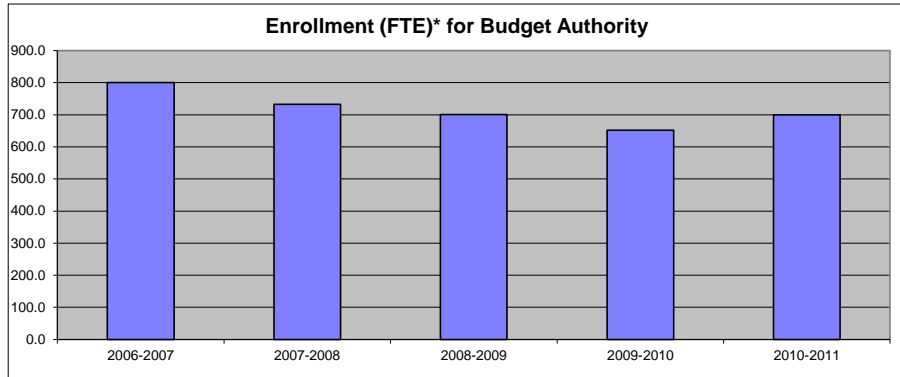
	July 1, 2008	July 1, 2009
Special Reserve	0	0
<b>TOTAL OTHER</b>	0	0
Amount per Pupil	\$0	\$0



\*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

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	800.0	732.5	-8%	700.5	-4%	651.5	-7%	700.0	7%
Enrollment (FTE)**	820.0	825.0	1%	785.0	-5%	725.0	-8%	745.0	3%
Number of Students - Free Meals	279	261	-6%	270	3%	315	17%	335	6%
Number of Students - Reduced Meals	129	123	-5%	119	-3%	97	-18%	140	44%

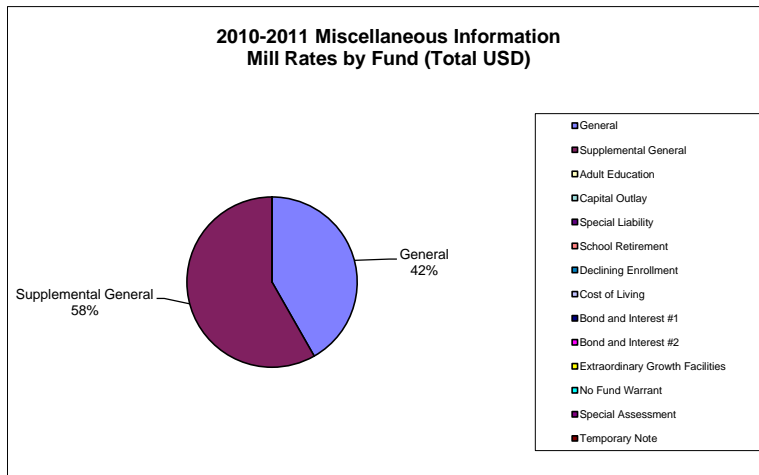
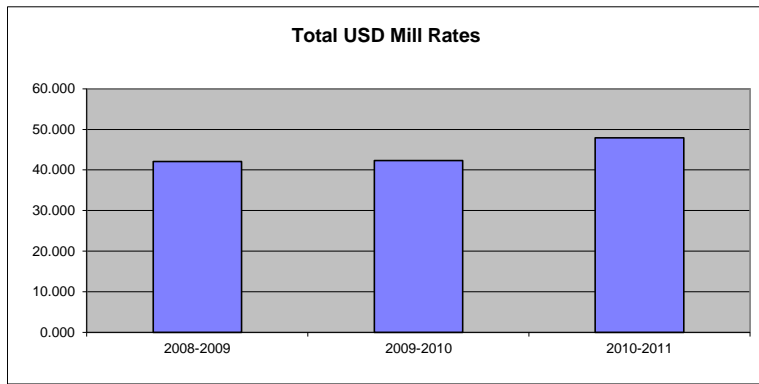


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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**

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	22.093	22.300	27.898
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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
<b>TOTAL USD</b>	<b>42.093</b>	<b>42.300</b>	<b>47.898</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Other Information**

	<b>2008-2009 Actual</b>	<b>2009-2010 Actual</b>	<b>2010-2011 Budget</b>
Assessed Valuation	\$26,678,835	\$26,654,477	\$26,491,519
Bonded Indebtedness	\$0	\$0	\$0

