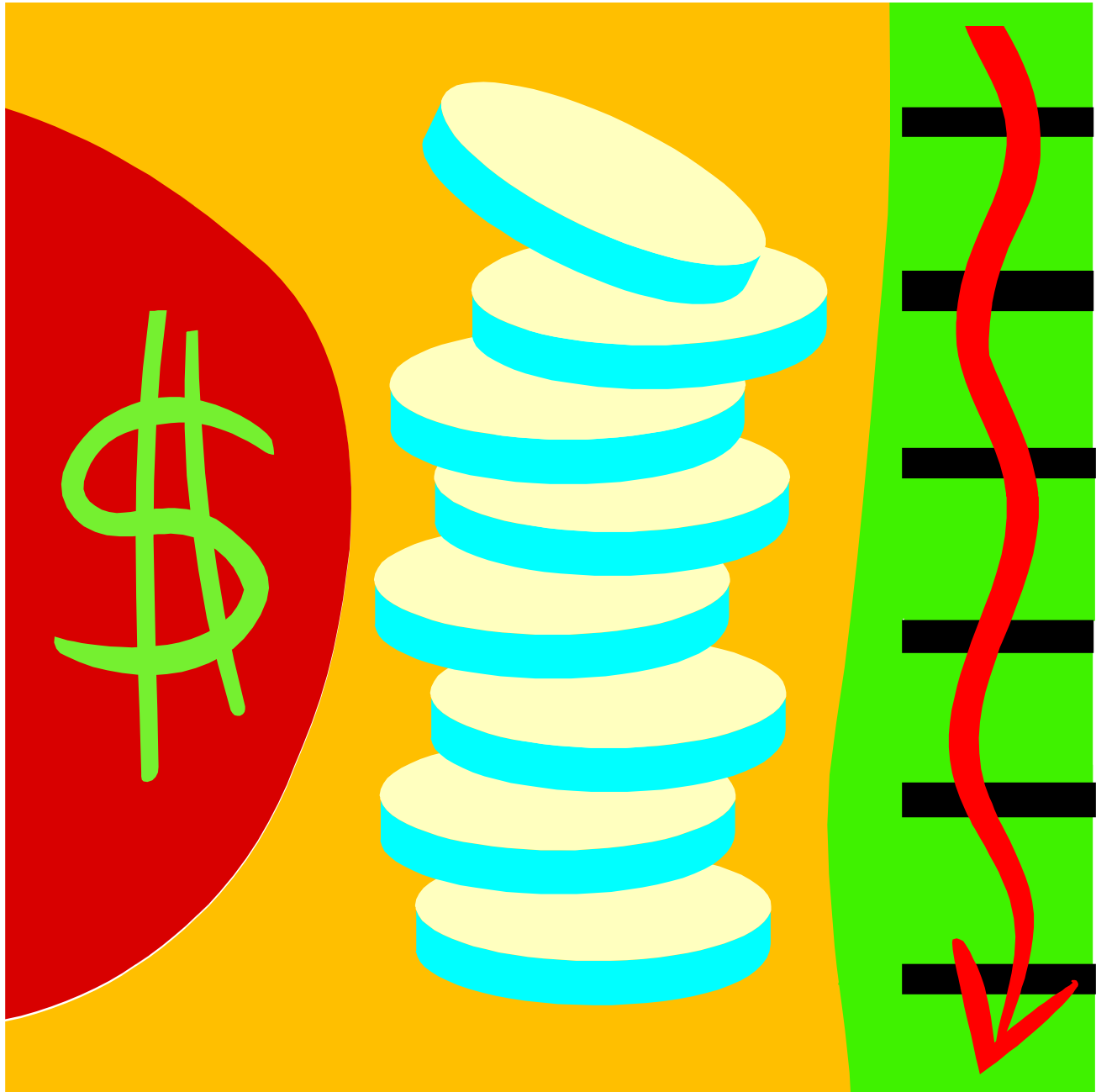


# 2010-11 Profile Information



U.S.D. 323 Rock Creek

# 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 #: 323

### Introduction

Rock Creek USD 323 is a highly progressive school district which emphasizes academic excellence. St. George and Westmoreland Elementary Schools have re-organized around multi-age/continuous progress teams with a curriculum that is implemented through thematic instruction. Achievement, not chronological age, drives instruction in these schools.

Rock Creek Jr. Sr. High provides a comprehensive academic program with advanced placement courses in core academic areas. Block scheduling is utilized to allow teachers time to infuse hands-on projects into the curriculum with a strong emphasis on the integration of technology into the curriculum.

### Board Members

Rick Ebert	6880 Hopkins Creek Rd.	St. George, Ks	66535
Dennis Fike	11204 Flush Road	Westmoreland, KS	66549
Dee Forge	13430 Chapman Road	St. George, KS	66535
Mike Gee	10670 Harvest Rd.	St. George, Ks	66535
Kyle Hutson	PO Box 248	Westmoreland, Ks	66549
Virginia Plummer	4720 Flush Road	St. George, Ks	66535
Jon Srna	8600 Westmoreland Rd	Westmoreland, Ks	66549

### Key Staff

Superintendent:	Dr. Darrel Stufflebeam
Associate or Assistant Superintendents:	
Business Office Staff:	Mina Grutzmacher
Curriculum & Instruction Staff:	
Other Key Contacts:	
Jr. Sr. High Principal:	Dennis Post
Jr. Sr. High Asst. Principal:	Scott Harshbarger
St. George Elementary Principal:	Debbie Edwards
Westmoreland Elementary Principal:	Gary Glendenning

### The District's Accomplishments and Challenges

**Accomplishments:** USD 323 has consistently scored very high in state assessments. In fact, all three buildings received the Governor's Achievement Award in 2009. This award is bestowed upon schools that score in the top 5% of math and reading assessments within the state. Also, RCJSHS won the National Blue Ribbon School Award in 2009. This is the most prestigious national award for student achievement and RCJSHS was the only secondary school in the state of Kansas to be nominated. This year, St. George Elementary School was nominated for this award and will likely win it this fall.

The school district continues to direct resources toward classroom technologies that make teaching and learning better. Those technologies include interactive and wireless computer boards/pads, ceiling-mounted computer projectors, mobile lap-top computer labs, and web-based instruction.

A new St. George Elementary school was completed two years ago. The former building was insufficient primarily because it did not contain enough classrooms, much of the infrastructure was prohibitively expensive to renovate for educational use, many of the existing classrooms were too small, and there were no good options for further additions. The new building will serve our needs, allow for continued growth, and contains preplanned additions should they be needed. In addition, a new vocational building was built at the RCJSHS campus at the same time.

**Challenges:**

Our primary challenge will likely be creating more space at RCJSHS when it's needed. Ongoing growth at SGES will likely lead to an eventual shortage of space at that building and a proposed bio research lab (NBAF) in Manhattan could create a large and acute need for additional space at either of those schools. That growth will likely require construction of one or more of the preplanned additions at SGES in the next 1-3 years.

Like other Kansas school districts, recent cuts in funding have endangered our ability to provide the best service possible for our students and patrons. Since our school district has one of the lowest local property taxes (LOB) in the state we have raised our LOB this year to partially compensate for funding reductions. Further funding cuts, however, could lead to challenges regarding student achievement and personnel recruitment and retention.

## **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)**

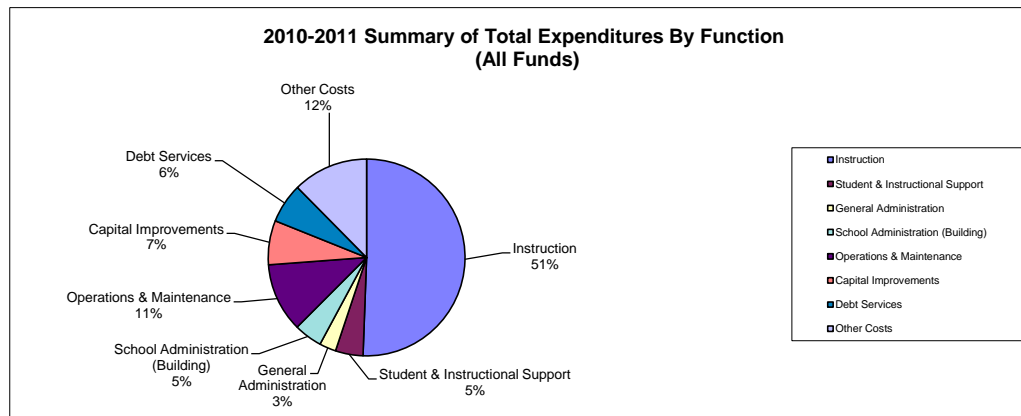
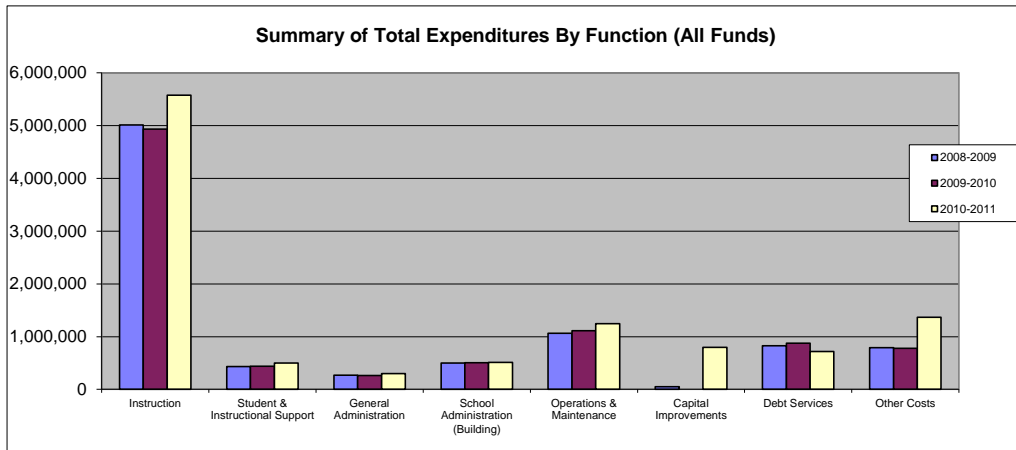
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	5,011,880	56%	4,933,650	55%	-2%	5,572,773	51%	13%
Student & Instructional Support	434,875	5%	438,310	5%	1%	500,157	5%	14%
General Administration	271,152	3%	266,540	3%	-2%	300,408	3%	13%
School Administration (Building)	501,103	6%	504,214	6%	1%	511,087	5%	1%
Operations & Maintenance	1,067,048	12%	1,114,470	13%	4%	1,247,428	11%	12%
Capital Improvements	51,023	1%	0	0%	-100%	800,000	7%	0%
Debt Services	830,516	9%	877,308	10%	6%	719,288	7%	-18%
Other Costs	793,069	9%	780,581	9%	-2%	1,365,696	12%	75%
<b>Total Expenditures</b>	<b>8,960,666</b>	<b>100%</b>	<b>8,915,073</b>	<b>100%</b>	<b>-1%</b>	<b>11,016,837</b>	<b>100%</b>	<b>24%</b>
Amount per Pupil	\$10,214		\$10,095		-1%	\$12,475		24%

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:

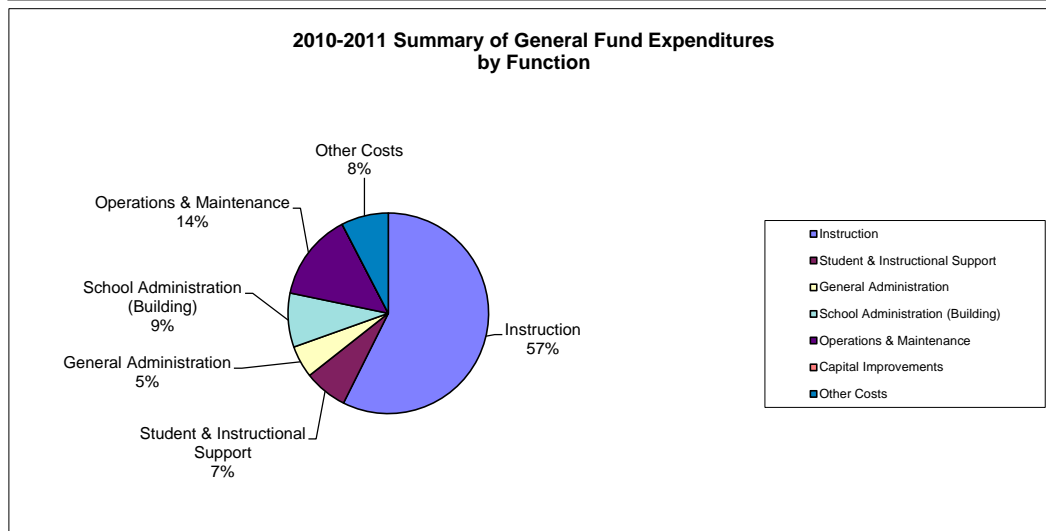
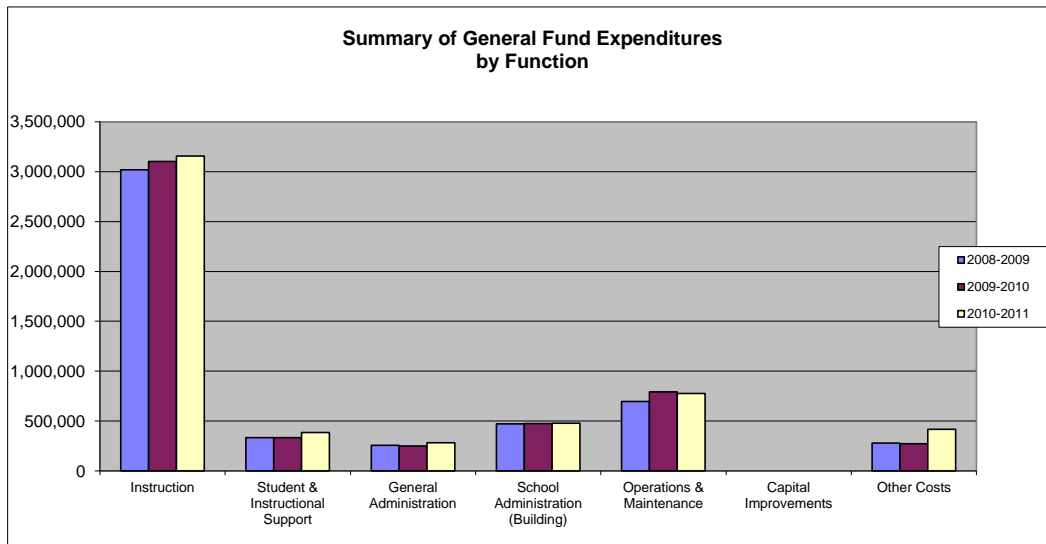
- |   |   |
|---|---|
| Instruction - 1000                            | Operations & Maintenance - 2600   |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300                 | Capital Improvements - 4000   |
| School Administration (Building) - 2400       | 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	3,019,609	60%	3,099,978	59%	3%	3,154,518	57%	2%
Student & Instructional Support	333,746	7%	333,432	6%	0%	384,916	7%	15%
General Administration	256,882	5%	252,046	5%	-2%	284,520	5%	13%
School Administration (Building)	472,804	9%	476,386	9%	1%	479,093	9%	1%
Operations & Maintenance	695,860	14%	794,055	15%	14%	776,998	14%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	278,765	6%	273,240	5%	-2%	418,623	8%	53%
<b>Total Expenditures</b>	<b>5,057,666</b>	<b>100%</b>	<b>5,229,137</b>	<b>100%</b>	<b>3%</b>	<b>5,498,668</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$5,765		\$5,921		3%	\$6,227		5%

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

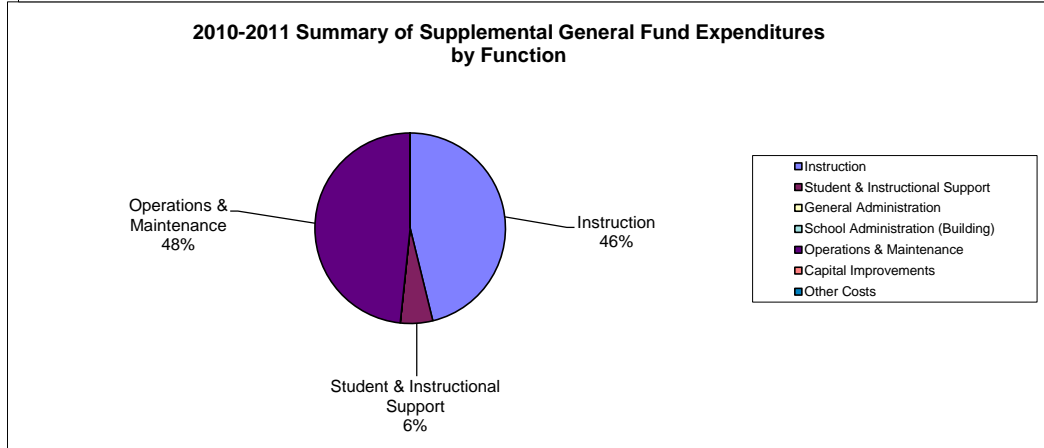
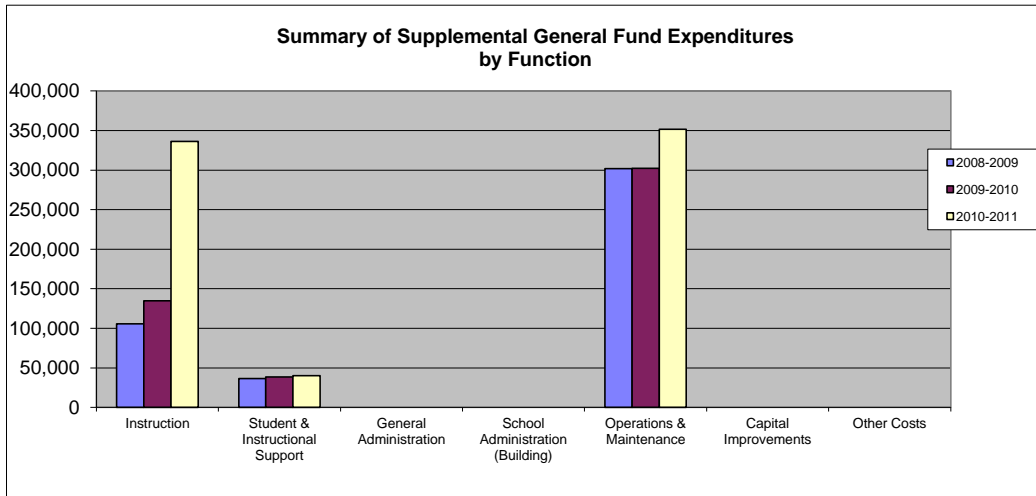




**Summary of Supplemental General Fund Expenditures  
by Function**

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	105,558	24%	134,648	28%	28%	336,092	46%	150%
Student & Instructional Support	36,433	8%	38,496	8%	6%	40,000	5%	4%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	301,818	68%	302,106	64%	0%	351,725	48%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>443,809</b>	<b>100%</b>	<b>475,250</b>	<b>100%</b>	<b>7%</b>	<b>727,817</b>	<b>100%</b>	<b>53%</b>
Amount per Pupil	\$506		\$538		6%	\$824		53%

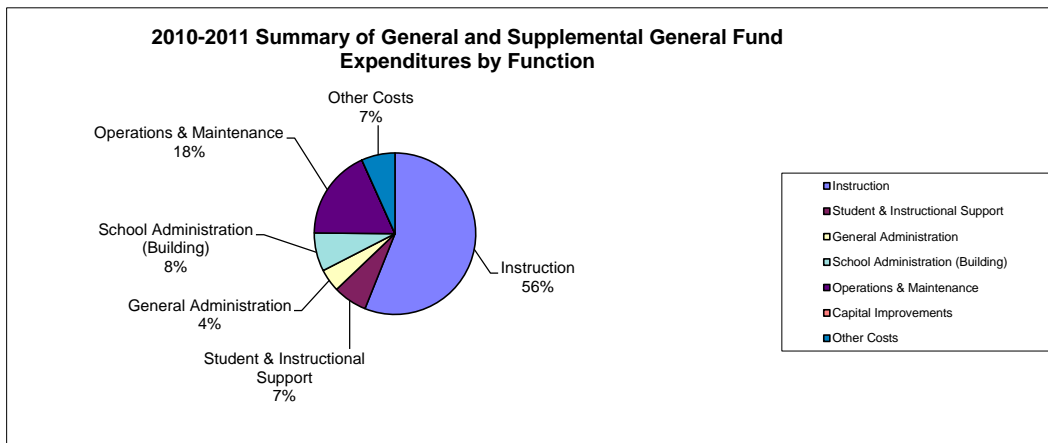
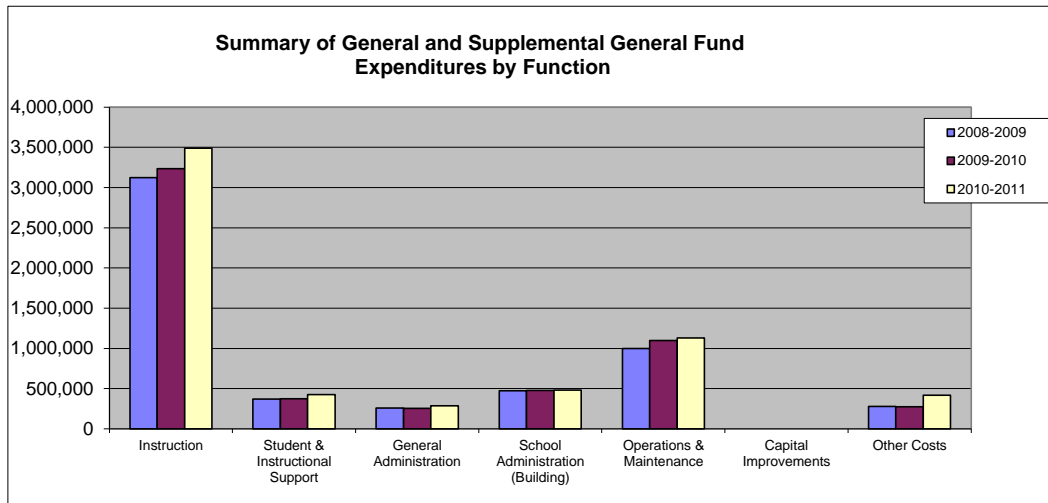
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	3,125,167	57%	3,234,626	57%	4%	3,490,610	56%	8%
Student & Instructional Support	370,179	7%	371,928	7%	0%	424,916	7%	14%
General Administration	256,882	5%	252,046	4%	-2%	284,520	5%	13%
School Administration (Building)	472,804	9%	476,386	8%	1%	479,093	8%	1%
Operations & Maintenance	997,678	18%	1,096,161	19%	10%	1,128,723	18%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	278,765	5%	273,240	5%	-2%	418,623	7%	53%
<b>Total Expenditures</b>	<b>5,501,475</b>	<b>100%</b>	<b>5,704,387</b>	<b>100%</b>	<b>4%</b>	<b>6,226,485</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$6,271		\$6,460		3%	\$7,051		9%

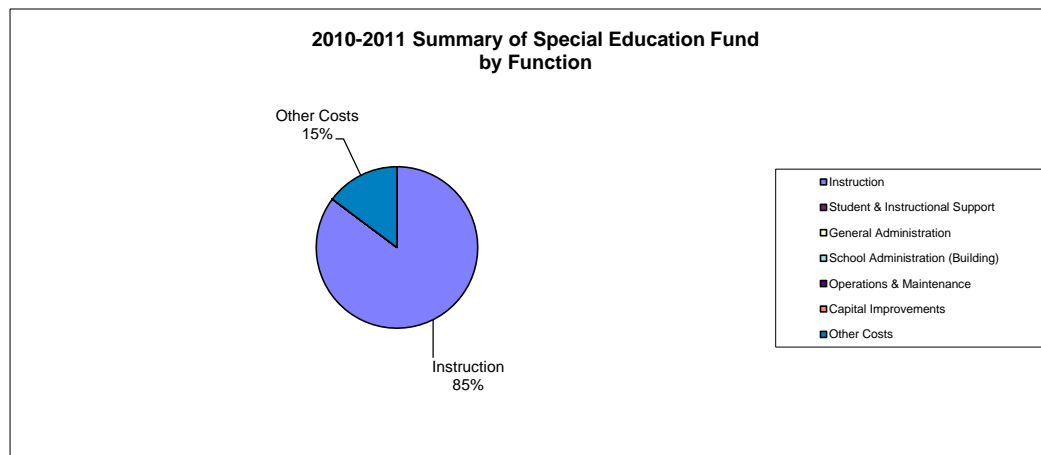
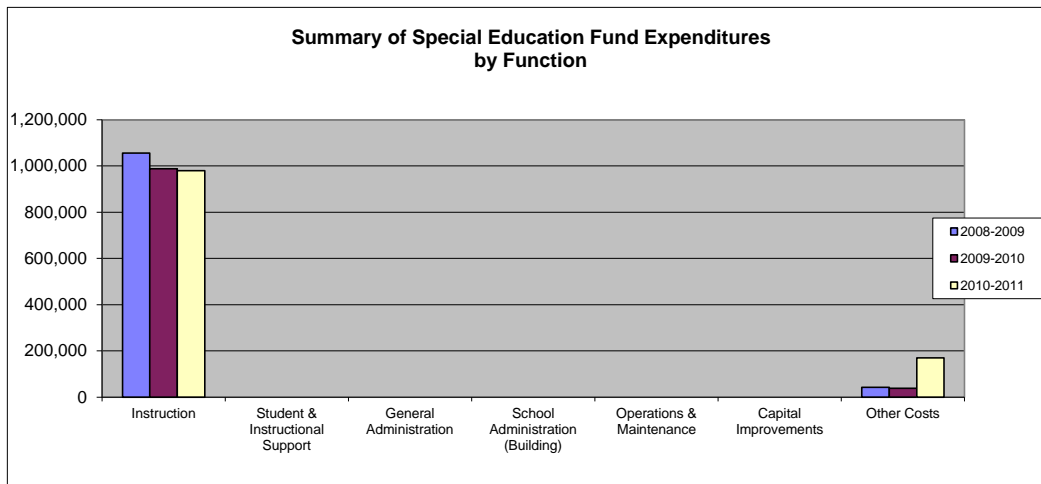
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

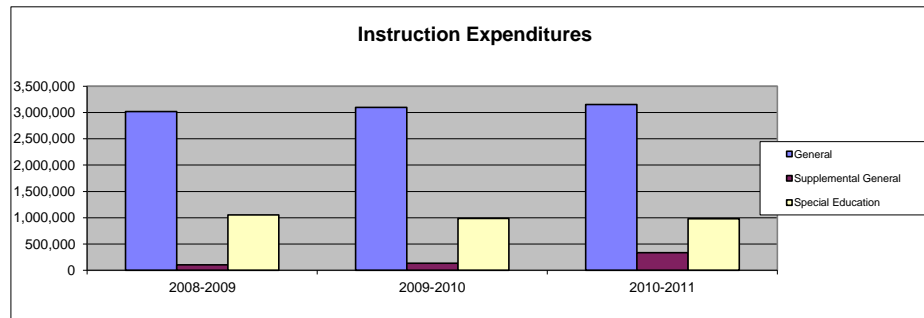
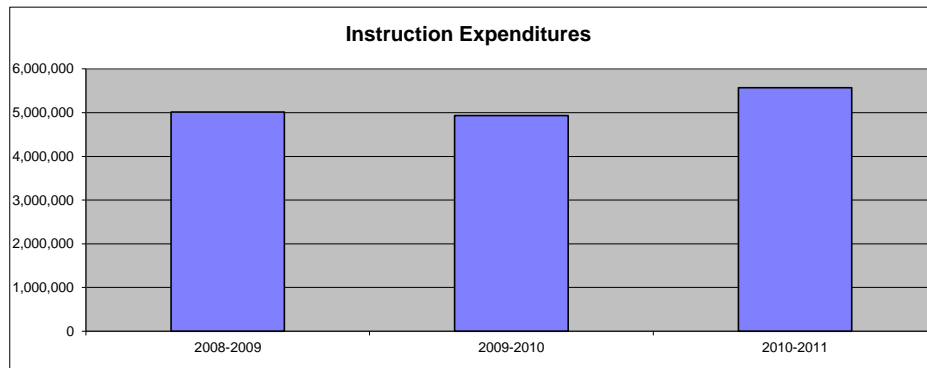
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	1,055,876	96%	986,975	96%	-7%	980,000	85%	-1%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	41,978	4%	38,486	4%	-8%	169,789	15%	341%
<b>Total Expenditures</b>	<b>1,097,854</b>	<b>100%</b>	<b>1,025,461</b>	<b>100%</b>	<b>-7%</b>	<b>1,149,789</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$1,251		\$1,161		-7%	\$1,302		12%

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	3,019,609	3,099,978	3%	3,154,518	2%
Federal Funds	132,797	148,650	12%	149,524	1%
Supplemental General	105,558	134,648	28%	336,092	150%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	280,195	223,852	-20%	311,000	39%
Bilingual Education	9,947	7,861	-21%	10,765	37%
Virtual Education	0	0	0%	0	0%
Capital Outlay	23,439	0	-100%	155,000	0%
Driver Education	0	0	0%	13,287	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	2,203	0	-100%	6,156	0%
Special Education	1,055,876	986,975	-7%	980,000	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	164,810	128,674	-22%	200,000	55%
Gifts/Grants	0	649	0%	0	-100%
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	196,419	196,681	0%	256,431	30%
Contingency Reserve	0	0	0%		
Text Book & Student Material	21,027	5,682	-73%		
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>5,011,880</b>	<b>4,933,650</b>	<b>-2%</b>	<b>5,572,773</b>	<b>13%</b>
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	5,713	5,587	-2%	6,310	13%
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>5,011,880</b>	<b>4,933,650</b>	<b>-2%</b>	<b>5,572,773</b>	<b>13%</b>



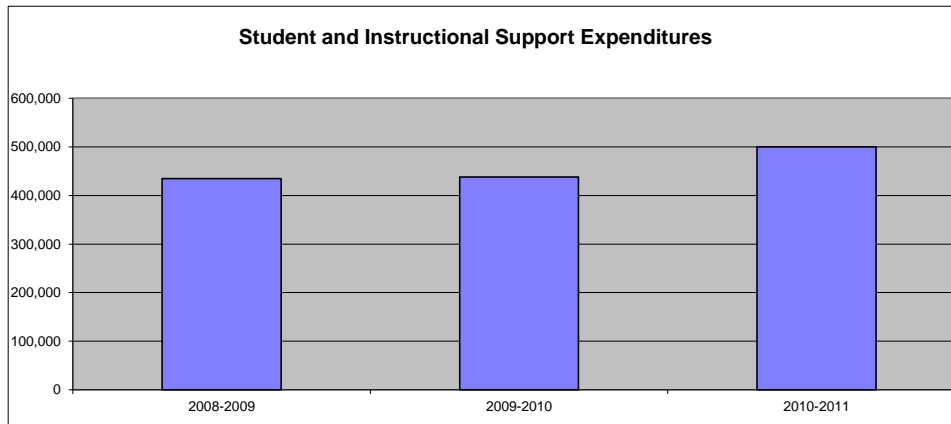
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	333,746	333,432	0%	384,916	15%
Federal Funds	0	0	0%	0	0%
Supplemental General	36,433	38,496	6%	40,000	4%
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%	3,200	0%
Parent Education Program	45,492	44,898	-1%	48,558	8%
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	19,204	21,484	12%	23,483	9%
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>434,875</b>	<b>438,310</b>	<b>1%</b>	<b>500,157</b>	<b>14%</b>
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	496	496	0%	566	14%
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>434,875</b>	<b>438,310</b>	<b>1%</b>	<b>500,157</b>	<b>14%</b>
Amount per Pupil	\$534	\$519	-3%	\$592	14%



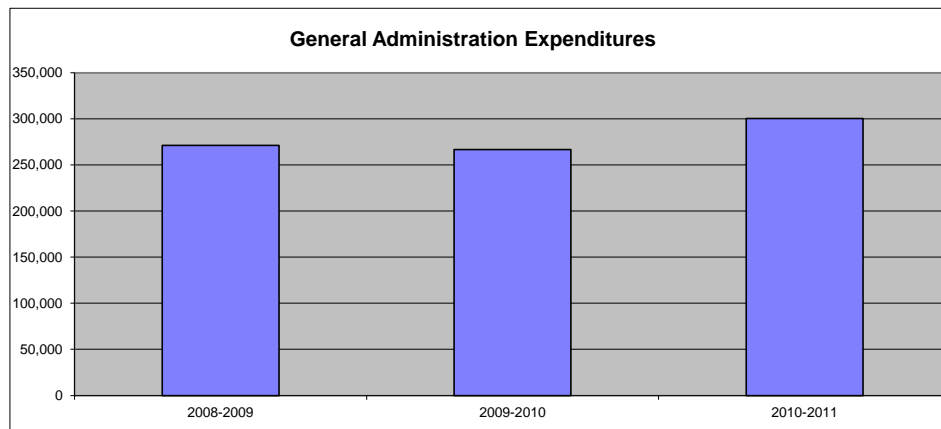
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	256,882	252,046	-2%	284,520	13%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	14,270	14,494	2%	15,888	10%
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>	271,152	266,540	-2%	300,408	13%
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	309	302	-2%	340	13%
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>	271,152	266,540	-2%	300,408	13%



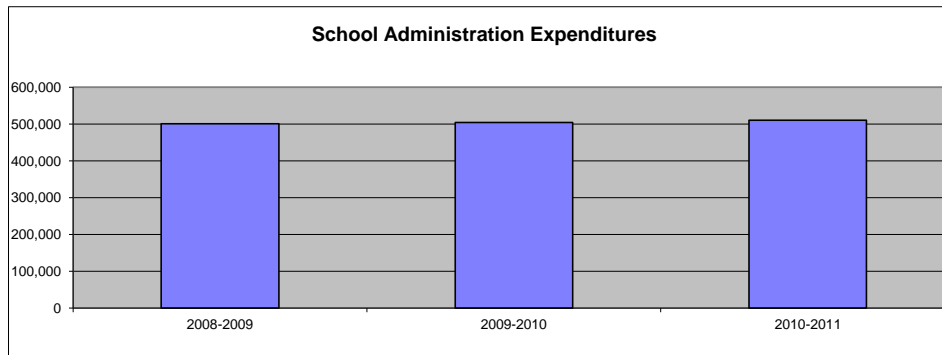
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**School Administration Expenditures (2400)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	472,804	476,386	1%	479,093	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	28,299	27,828	-2%	31,994	15%
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>	501,103	504,214	1%	511,087	1%
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	571	571	0%	579	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>	501,103	504,214	1%	511,087	1%



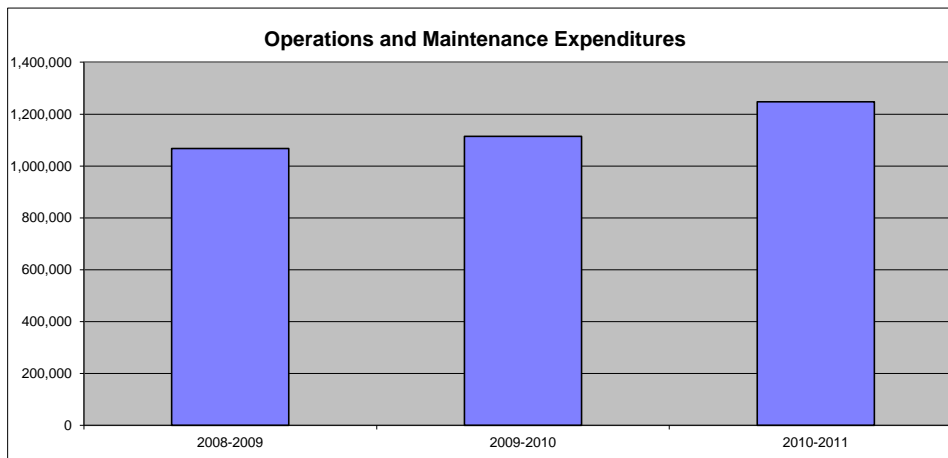
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	695,860	794,055	14%	776,998	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	301,818	302,106	0%	351,725	16%
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	55,776	3,500	-94%	100,000	2757%
Driver Training	0	0	0%	1,500	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	13,594	14,809	9%	17,205	16%
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>1,067,048</b>	<b>1,114,470</b>	<b>4%</b>	<b>1,247,428</b>	<b>12%</b>
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	1,216	1,262	4%	1,413	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,067,048</b>	<b>1,114,470</b>	<b>4%</b>	<b>1,247,428</b>	<b>12%</b>



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

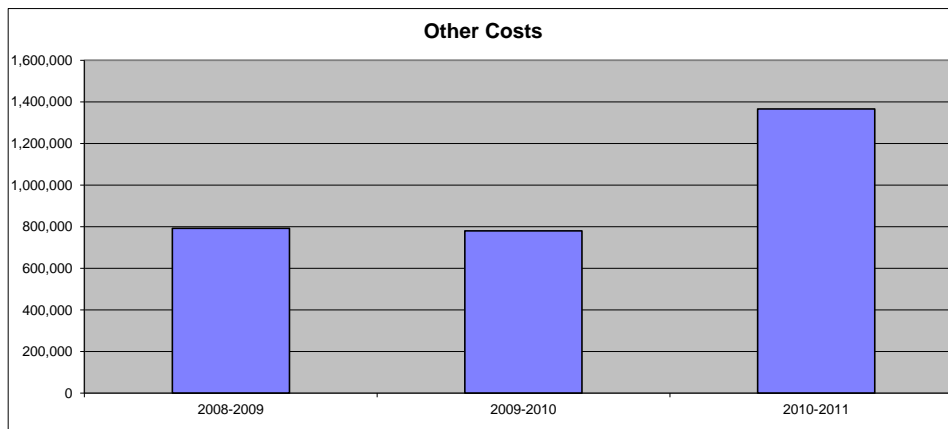
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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.



**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	278,765	273,240	-2%	418,623	53%
Federal Funds	2,421	0	-100%	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%	9,000	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	210,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	438,867	428,689	-2%	500,500	17%
Professional Development	12,123	20,315	68%	36,800	81%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	41,978	38,486	-8%	169,789	341%
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	18,915	19,851	5%	20,984	6%
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>793,069</b>	<b>780,581</b>	<b>-2%</b>	<b>1,365,696</b>	<b>75%</b>
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	904	884	-2%	1,546	75%
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>793,069</b>	<b>780,581</b>	<b>-2%</b>	<b>1,365,696</b>	<b>75%</b>



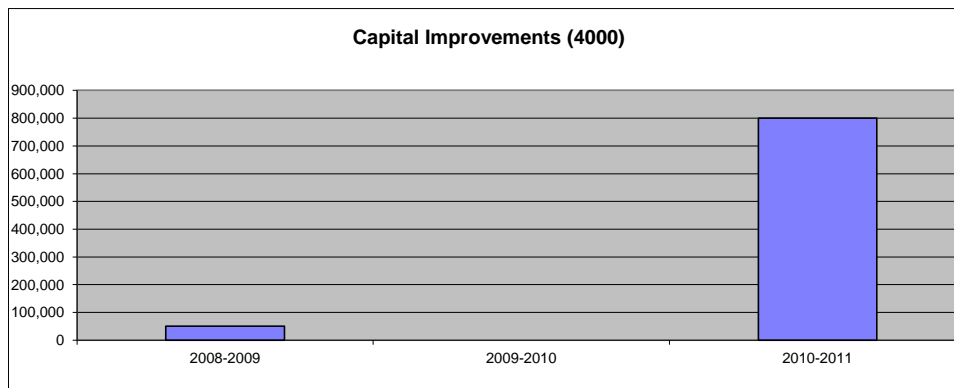
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Capital Improvements Expenditures (4000)**

	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	51,023	0	-100%	800,000	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	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>	51,023	0	-100%	800,000	0%
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	58	0	-100%	906	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>	51,023	0	-100%	800,000	0%



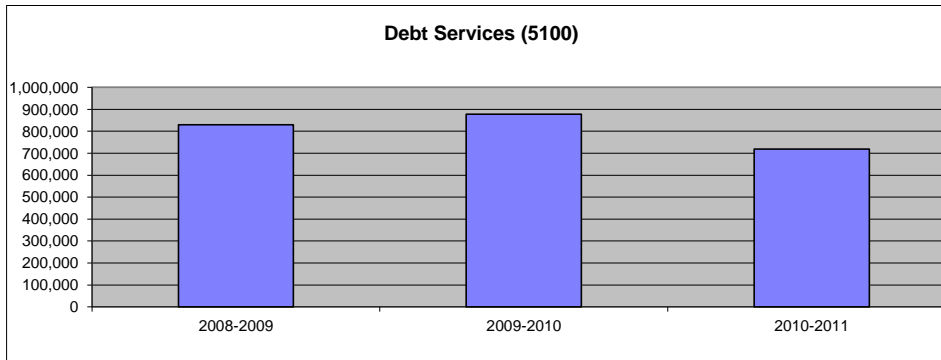
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**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	830,516	877,308	6%	719,288	-18%
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>830,516</b>	<b>877,308</b>	<b>6%</b>	<b>719,288</b>	<b>-18%</b>
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	947	993	5%	815	-18%
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>830,516</b>	<b>877,308</b>	<b>6%</b>	<b>719,288</b>	<b>-18%</b>



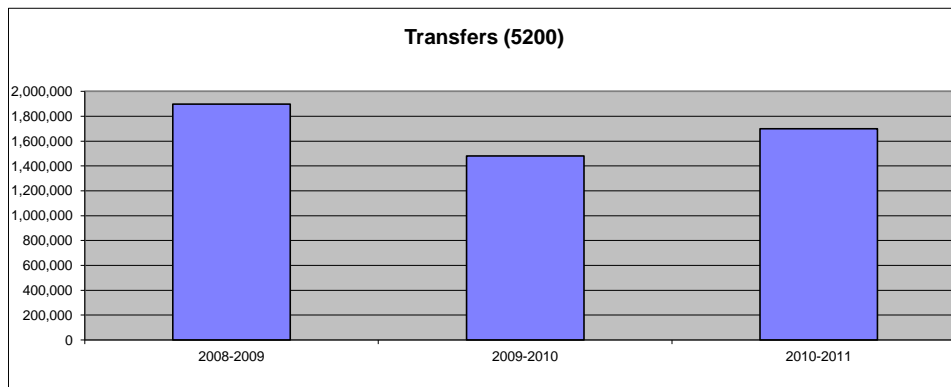
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Transfers (5200)**

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	1,367,153	751,882	-45%	842,298	12%
Federal Funds	0	0	0%	0	0%
Supplemental General	531,191	729,750	37%	857,683	18%
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>	<b>1,898,344</b>	<b>1,481,632</b>	<b>-22%</b>	<b>1,699,981</b>	<b>15%</b>
Enrollment (FTE)*	877.3	883.1	1%	883.1	0%
Amount per Pupil	2,164	1,678	-22%	1,925	15%
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>1,898,344</b>	<b>1,481,632</b>	<b>-22%</b>	<b>1,699,981</b>	<b>15%</b>



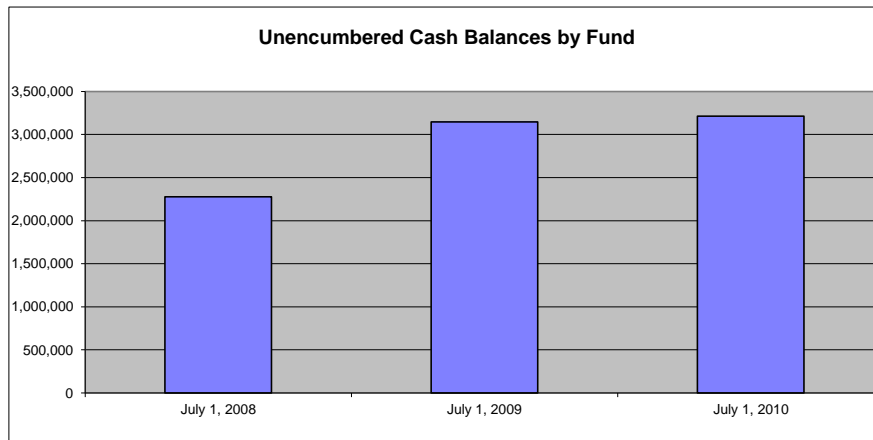
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	<b>July 1, 2008</b>	<b>July 1, 2009</b>	<b>July 1, 2010</b>
General	2,202	70	71
Federal Funds	0	0	0
Supplemental General	40,605	38,341	50,620
At Risk (4yr Old)	0	0	0
At Risk (K-12)	480	8,361	9,509
Bilingual Education	0	53	247
Virtual Education	0	0	0
Capital Outlay	872,642	1,075,258	1,127,065
Driver Training	13,641	14,591	14,591
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	35,828	32,743	35,375
Professional Development	14,648	16,798	16,798
Parent Education Program	29,846	37,615	37,985
Summer School	11,661	9,458	9,458
Special Education	381,703	372,883	373,181
Cost of Living	0	0	0
Vocational Education	297	312	4,972
Gifts/Grants	0	1,075	986
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	289,681	546,838	598,108
Text Book & Student Material	9,290	16,353	39,111
Bond and Interest #1	576,140	975,070	894,812
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>2,278,664</b>	<b>3,145,819</b>	<b>3,212,889</b>
Enrollment (FTE)*	877.3	883.1	883.1
Amount per Pupil	2,597	3,562	3,638
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>2,278,664</b>	<b>3,145,819</b>	<b>3,212,889</b>



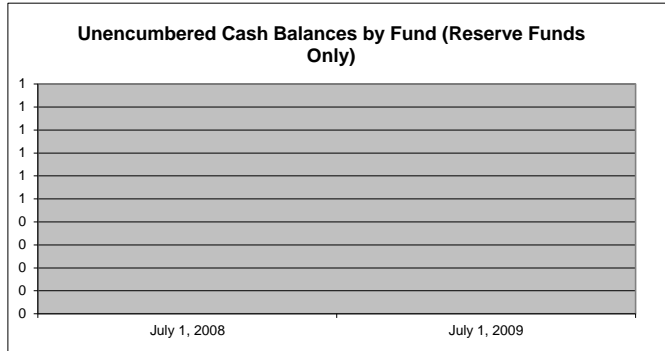
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Reserve Funds  
Unencumbered Cash Balance**

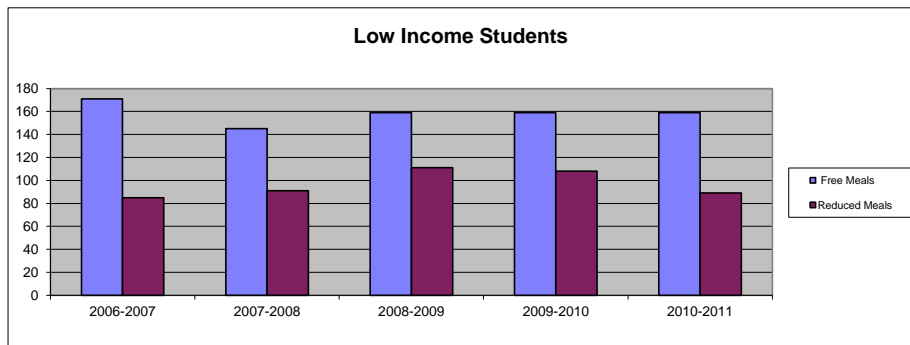
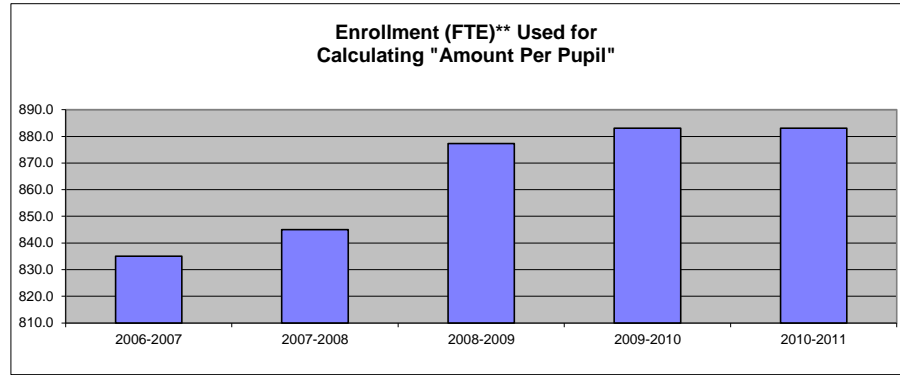
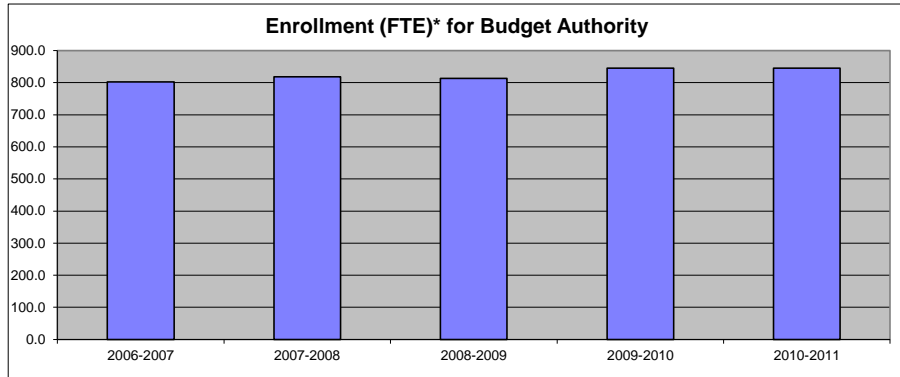
	July 1, 2008	July 1, 2009
Special Reserve	0	0
<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>
Amount per Pupil	\$0	\$0



\*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)*	802.8	818.8	2%	813.7	-1%	845.1	4%	845.1	0%
Enrollment (FTE)**	835.0	845.0	1%	877.3	4%	883.1	1%	883.1	0%
Number of Students - Free Meals	171	145	-15%	159	10%	159	0%	159	0%
Number of Students - Reduced Meals	85	91	7%	111	22%	108	-3%	89	-18%

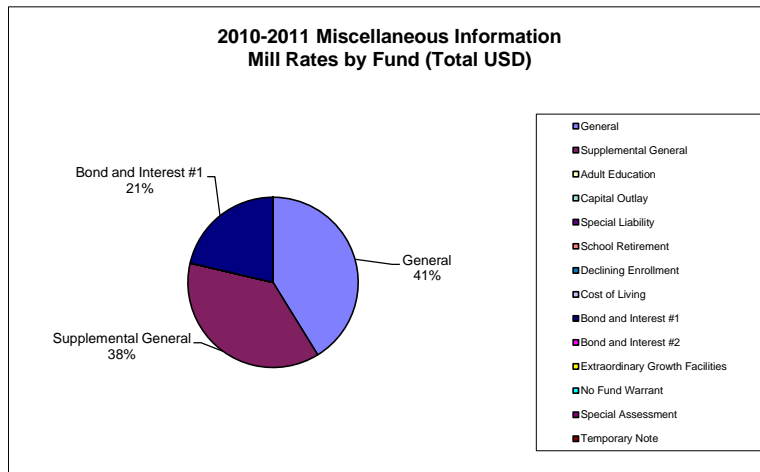
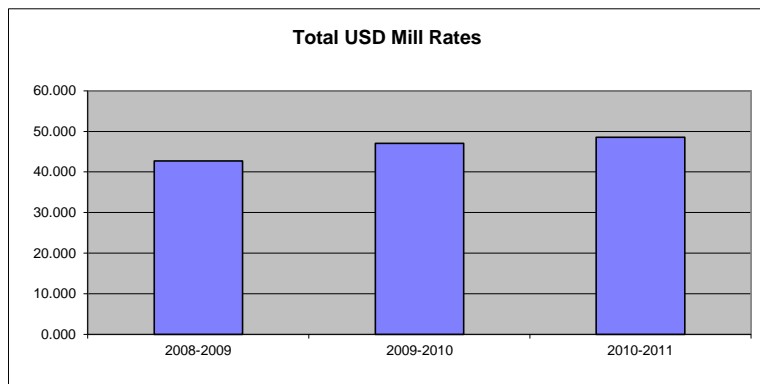


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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	10.900	14.710	18.181
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	11.850	12.350	10.360
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>42.750</b>	<b>47.060</b>	<b>48.541</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	\$37,395,558	\$36,922,919	\$38,528,455
Bonded Indebtedness	\$12,490,303	\$12,098,633	\$11,632,655

