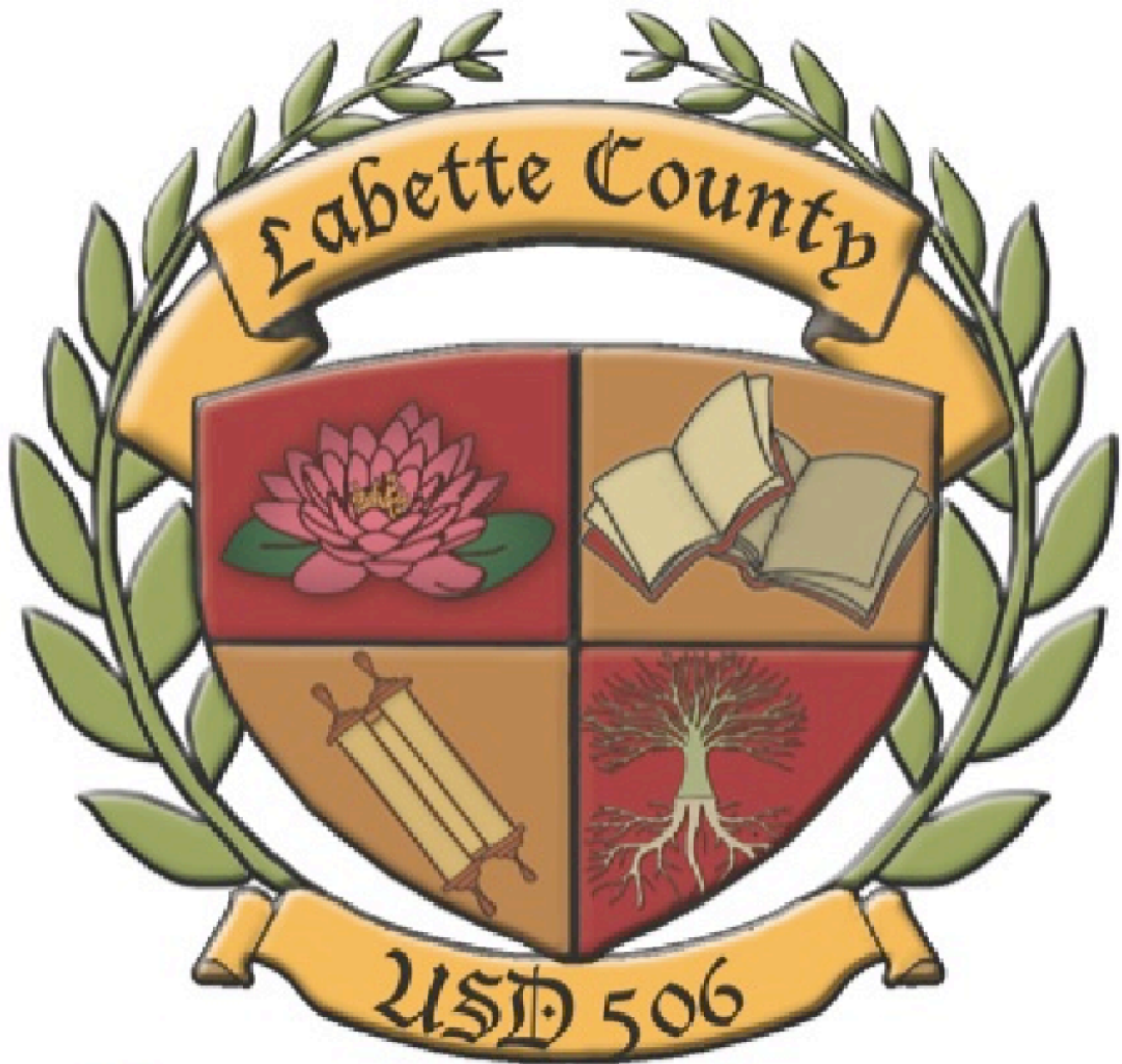


2011-12 Profile Information



Where excellence and education meet

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)

2011-2012 Budget General Information

Introduction

Labette County USD 506 encompasses 500 square miles of Labette County. The district has approximately 1700 students enrolled in a K-12 system, which is housed in five elementary schools and one four-year high school. Administrative offices are located in Altamont. The district is a member of the Southeast Kansas Education Service Center and of the Southeast Kansas Interlocal #637. Communities served by the district are Altamont, Angola, Bartlett, Dennis, Edna, Valeda, Labette, Mound Valley, and a large portion of the west side of Parsons. Agriculture and agriculture-related business are primary sources of income in the district.

Board Members

The Board of Education consists of seven members. Six of the seven members are elected from their wards, and one member is elected at large. Elections are held in April of odd-numbered years and members serve four-year, staggered terms. The Board sets policies for operating the schools and hires staff to carry out its policies. In addition, the Board gives approval to such matters as personnel contracts, major purchases, annual budgets, and curriculum. Furthermore, the Board acts on recommendations from the Superintendent of Schools, the chief executive officer of the district.

Leon Allen – (Vice President) Oswego
Gail Billman – Altamont
Jessie Foister – Edna
Ronda Good (President) – Altamont

Shelly Perez – Parsons
Kelly Schulze – Parsons
Dr. Kolette Smith – Altamont

The Board of Education of U.S.D. 506, Labette County, Kansas, established the following meeting schedule for regular Board of Education meetings to be held during the 2011-12 school year:

<u>Meeting Date</u>	<u>Place</u>	<u>Time</u>
Monday, August 8, 2011	BOE Office	7:00 p.m.
Monday, August 22, 2011 (Budget Hearing)	BOE Office	7:00 p.m.
Monday, September 12, 2011	BOE Office	7:00 p.m.
Monday, October 10, 2011	BOE Office	7:00 p.m.
Monday, November 14, 2011	BOE Office	7:00 p.m.
Monday, December 12, 2011	BOE Office	7:00 p.m.
Monday, January 9, 2012	BOE Office	7:00 p.m.
Monday, February 13, 2012	BOE Office	7:00 p.m.
Monday, March 12, 2012	BOE Office	7:00 p.m.
Monday, April 16, 2012	BOE Office	7:00 p.m.
Monday, May 14, 2012	BOE Office	7:00 p.m.
Monday, June 11, 2012	BOE Office	7:00 p.m.
Monday, June 25, 2012 (Year-end)	BOE Office	7:00 p.m.

The Board of Education reserves the right to adjourn any regular meeting to another time and place.



USD 506 Labette County Board, staff and administration listen closely to our stakeholders. By doing so we involve key stakeholders in the crafting and sustaining a vision for the future of our schools. After hundreds of surveys, numerous focus groups, teacher and staff input, student input and a multiple parent/community input events, the district was able to establish a clear vision for the future of public education in USD 506 Labette County. From this input, LC10, the strategic vision for our district, was developed.



USD 506 Labette County is firmly committed to the continuous improvement of teaching and learning including all programs and services that support our mission. At the same time we are considered by most any standard, a very high performing district. This combination of values and success is sustained and improved with the implementation of LC10 focused on the most critical issues we face as a district while at the same time establishing very high standards for improvement.

When we are successful in meeting the goals set forth in our plan, we will take what is already a great place to learn and make it even better for the children of USD 506. The most important aspect of our strategic plan is that it will not end with the development process or the pages upon which it is written. We will continue to listen and learn from all stakeholders and adjust our plan as needed to remain effective in our focus on success. Our plan is visionary and challenging while at the same time remaining flexible enough to address the rapid change we experience in this increasingly interconnected world.

What will our district look like in five more years...

- Our students will have improved access to technology to better engage all students.
- Our students will be actively involved in their own learning through an activity-based approach to learning focusing on "real-world" problems steeped in researched based instructional strategies.
- Our schools will have identified tools, strategies, and model programs that enhance the safety and success of all children and the professionals who serve them
- Our schools will have well-managed parent/community relations, seen as a genuine two-way street, with both "partners" bringing to, and taking from, the table everything that they can, to improve the teaching and learning process.
- We will continue to recruit and retain a quality teaching staff by consistent investment in a total compensation package that will be among the leaders in Southeast Kansas.

These key areas, along with a number of important goals, can be found in LC10--a plan created by the stakeholders!

We ROCK!



**Dedicated to an
exemplary education
for ALL students K-12**



Nationally Recognized Dramatic Arts Program



USD 506 remains committed to the Fine Arts



**Nationally Recognized FFA Program;
Home of past National FFA
Secretary Bethany Bohnenblust;
L-R Jeff Falkenstien,
Bethany Bohnenblust,
Dustin Wiley & Kyle Zwahlen**



**A place where students want to be!
A highly-qualified staff who care about your children**

Check Us Out

www.usd506.org

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
18. Miscellaneous Information Mill Rates by Fund
19. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

<http://www.ksde.org/Default.aspx?tabid=1870>

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

**Summary of Total Expenditures By Function
(All Funds)**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	9,409,968	57%	9,465,314	58%	1%	10,248,359	54%	8%
Student & Instructional Support	672,544	4%	681,366	4%	1%	951,730	5%	40%
General Administration	378,995	2%	370,374	2%	-2%	395,000	2%	7%
School Administration (Building)	928,173	6%	807,861	5%	-13%	891,900	5%	10%
Operations & Maintenance	2,025,996	12%	2,073,376	13%	2%	2,266,972	12%	9%
Capital Improvements	221,473	1%	201,085	1%	-9%	881,261	5%	338%
Debt Services	529,405	3%	539,805	3%	2%	549,406	3%	2%
Other Costs	2,235,859	14%	2,262,549	14%	1%	2,949,292	15%	30%
Total Expenditures	16,402,413	100%	16,401,730	100%	0%	19,133,920	100%	17%
Amount per Pupil	\$10,223		\$10,032		-2%	\$11,703		17%

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

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

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

General Administration - 2300

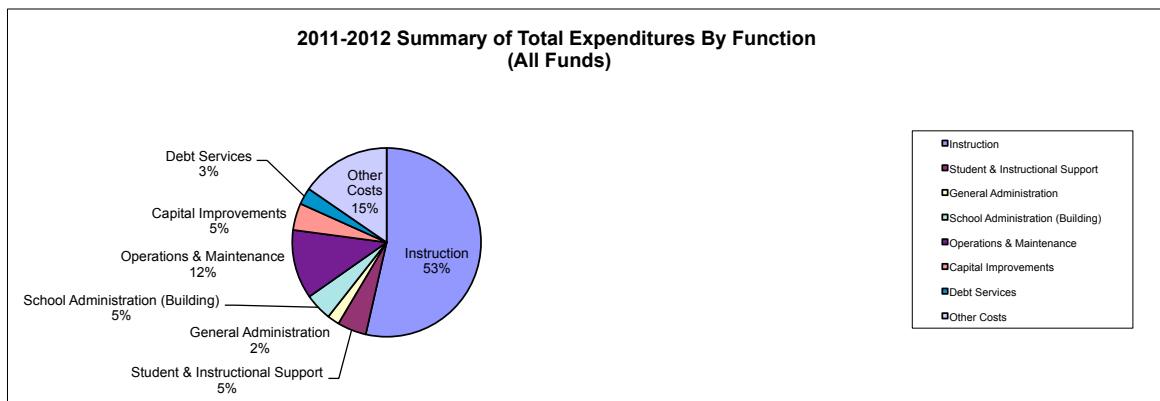
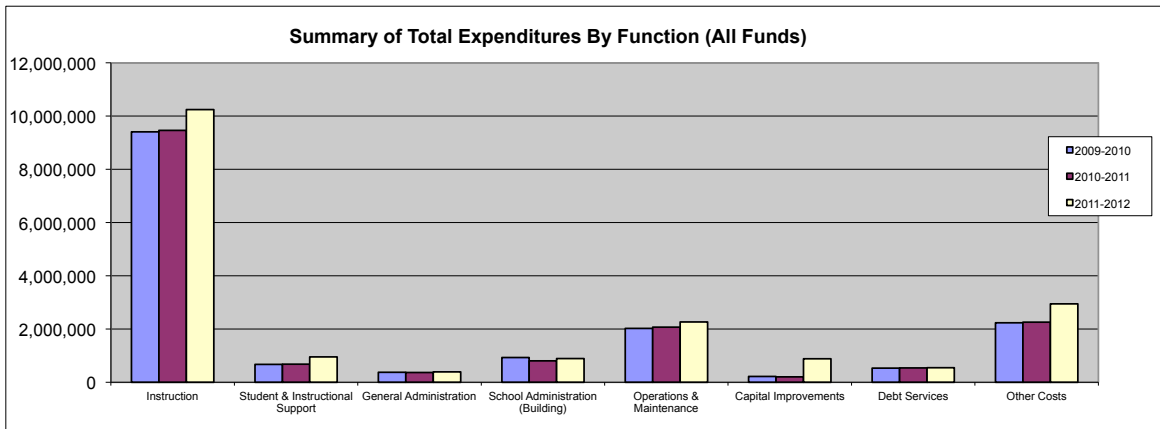
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

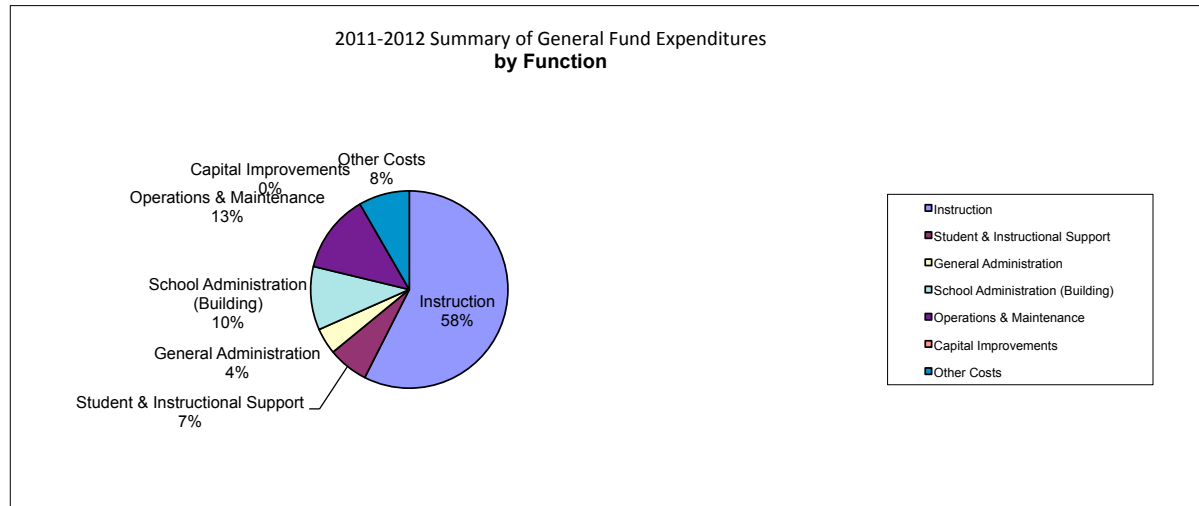
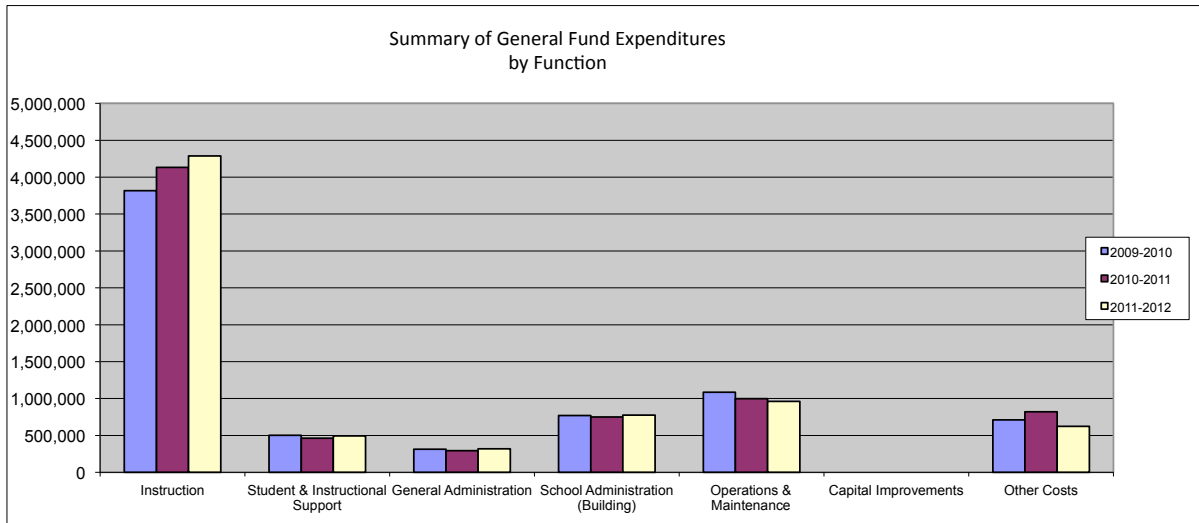
Debt Services - 5100 Transfers - 5200



Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	3,817,008	53%	4,131,426	55%	8%	4,288,266	57%	4%
Student & Instructional Support	501,796	7%	462,073	6%	-8%	493,500	7%	7%
General Administration	314,895	4%	293,113	4%	-7%	320,000	4%	9%
School Administration (Building)	769,772	11%	749,963	10%	-3%	776,900	10%	4%
Operations & Maintenance	1,085,584	15%	999,764	13%	-8%	962,200	13%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	711,884	10%	821,097	11%	15%	622,200	8%	-24%
Total Expenditures	7,200,939	100%	7,457,436	100%	4%	7,463,066	100%	0%
Amount per Pupil	\$4,488		\$4,561		2%	\$4,565		0%

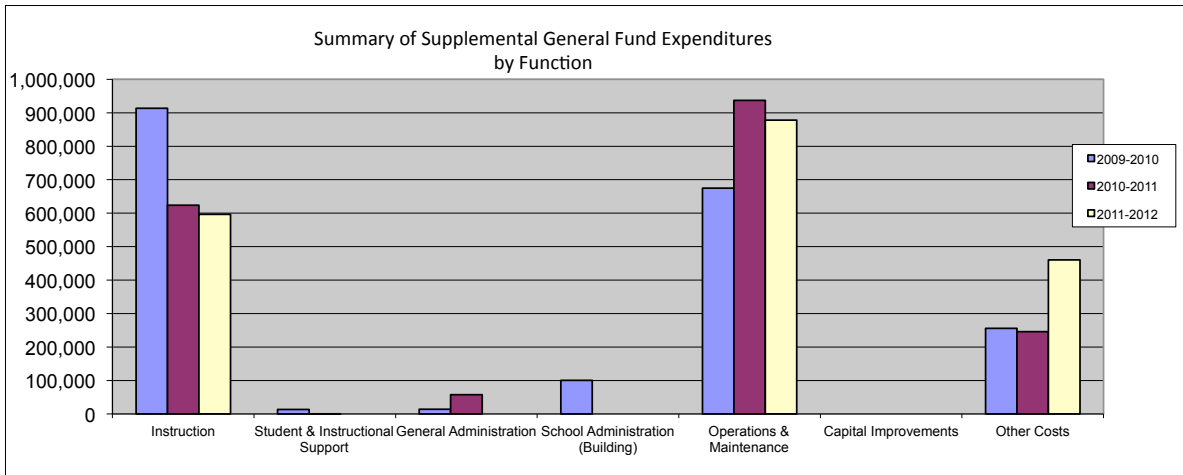
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



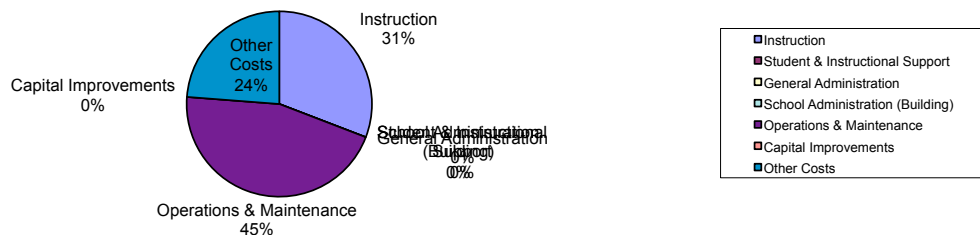
Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	913,693	46%	623,684	33%	-32%	596,500	31%	-4%
Student & Instructional Support	13,110	1%	147	0%	-99%	0	0%	-100%
General Administration	14,124	1%	57,706	3%	309%	0	0%	-100%
School Administration (Building)	100,603	5%	0	0%	-100%	0	0%	0%
Operations & Maintenance	674,930	34%	936,944	50%	39%	877,909	45%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	255,984	13%	245,622	13%	-4%	460,000	24%	87%
Total Expenditures	1,972,444	100%	1,864,103	100%	-5%	1,934,409	100%	4%
Amount per Pupil	\$1,229		\$1,140		-7%	\$1,183		4%

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



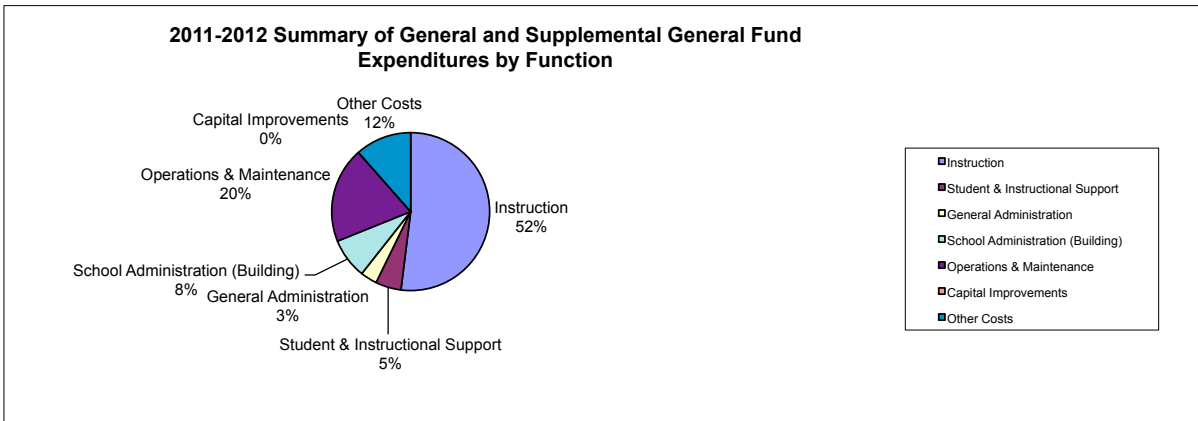
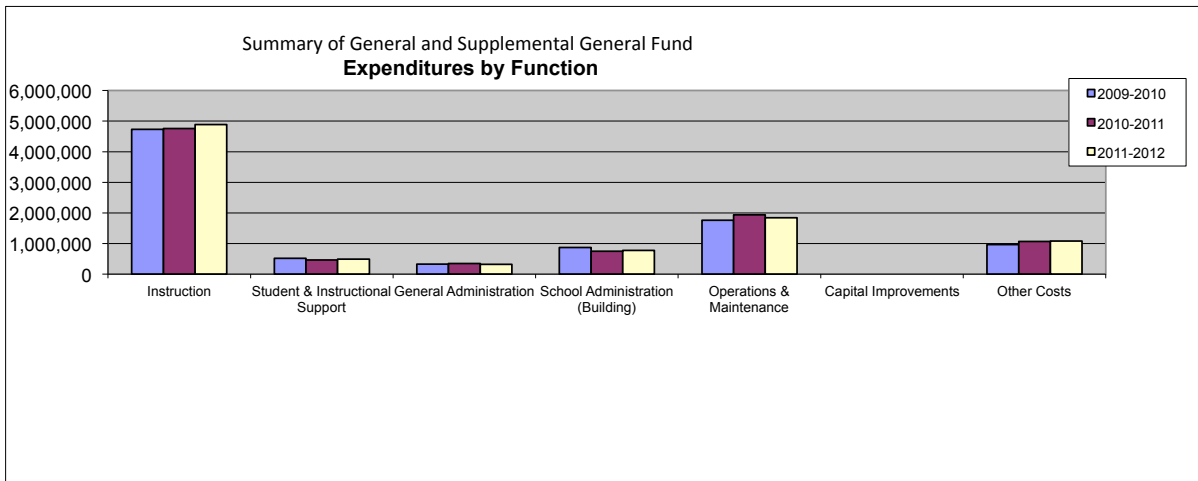
2011-2012 Summary of Supplemental General Fund Expenditures by Function



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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,730,701	52%	4,755,110	51%	1%	4,884,766	52%	3%
Student & Instructional Support	514,906	6%	462,220	5%	-10%	493,500	5%	7%
General Administration	329,019	4%	350,819	4%	7%	320,000	3%	-9%
School Administration (Building)	870,375	9%	749,963	8%	-14%	776,900	8%	4%
Operations & Maintenance	1,760,514	19%	1,936,708	21%	10%	1,840,109	20%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	967,868	11%	1,066,719	11%	10%	1,082,200	12%	1%
Total Expenditures	9,173,383	100%	9,321,539	100%	2%	9,397,475	100%	1%
Amount per Pupil	\$5,718		\$5,701		0%	\$5,748		1%

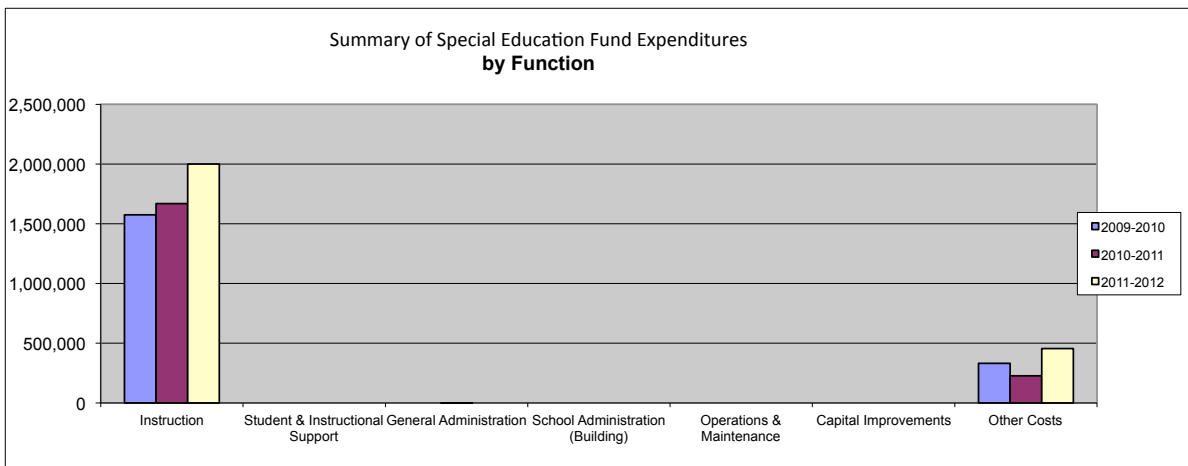
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



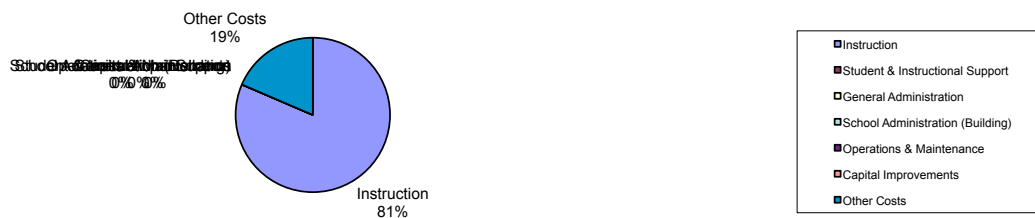
Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,574,382	83%	1,669,481	88%	6%	1,999,714	81%	20%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	57	0%	0%	0	0%	-100%
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	332,567	17%	227,896	12%	-31%	455,500	19%	100%
Total Expenditures	1,906,949	100%	1,897,434	100%	0%	2,455,214	100%	29%
Amount per Pupil	\$1,189		\$1,161		-2%	\$1,502		29%

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.)

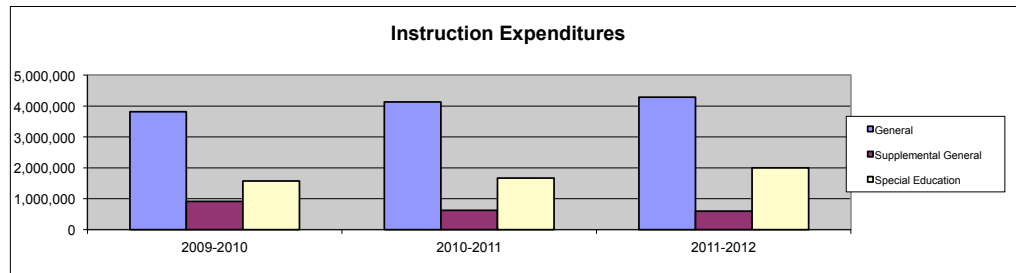
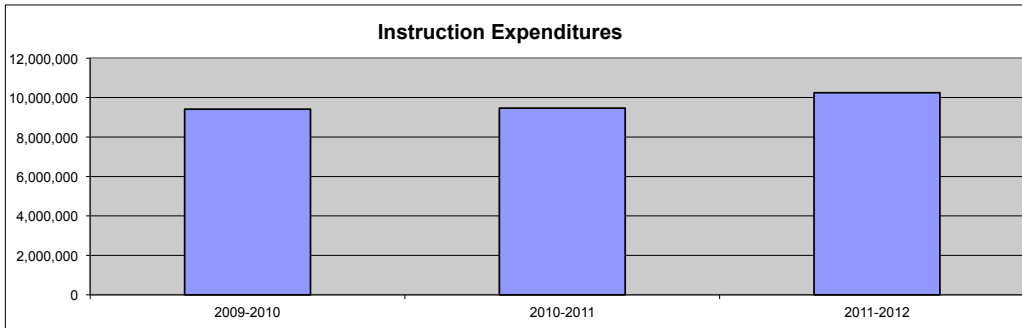


2011-2012 Summary of Special Education Fund by Function



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	3,817,008	4,131,426	8%	4,288,266	4%
Federal Funds	464,949	355,776	-23%	331,857	-7%
Supplemental General	913,693	623,684	-32%	596,500	-4%
At Risk (4yr Old)	40,120	40,120	0%	45,360	13%
At Risk (K-12)	1,050,000	1,050,000	0%	1,050,000	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	252,928	295,008	17%	350,000	19%
Driver Education	14,272	15,210	7%	35,050	130%
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	1,574,382	1,669,481	6%	1,999,714	20%
Cost of Living	0	0	0%	0	0%
Vocational Education	744,146	739,097	-1%	1,043,000	41%
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	394,964	325,105	-18%	508,612	56%
Contingency Reserve	120,000	150,452	25%		
Text Book & Student Material	23,506	30,494	30%		
Activity Fund	0	39,461	0%	0	-100%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,409,968	9,465,314	1%	10,248,359	8%
Enrollment (FTE)*	1,604.4	1,635.0	2%	1,635.0	0%
Amount per Pupil	5,865	5,789	-1%	6,268	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,409,968	9,465,314	1%	10,248,359	8%



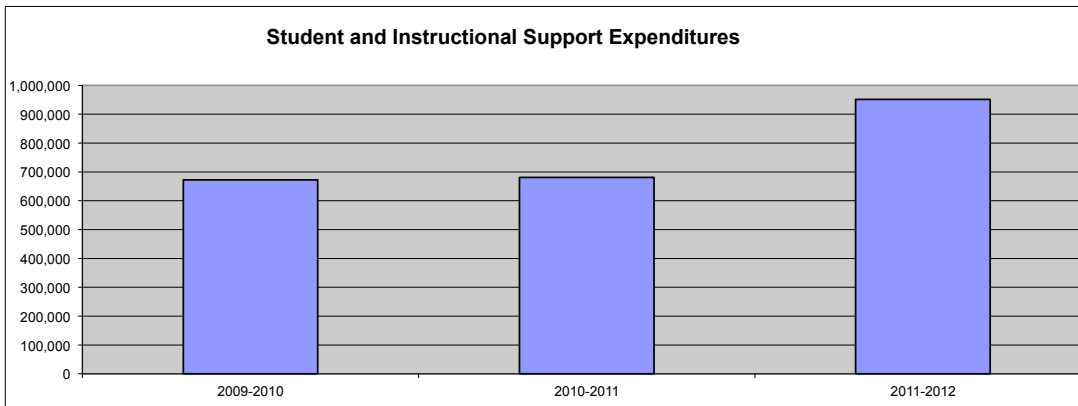
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	501,796	462,073	-8%	493,500	7%
Federal Funds	83,274	132,351	59%	252,078	90%
Supplemental General	13,110	147	-99%	0	-100%
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	177	0	-100%	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	15,305	28,260	85%	83,507	195%
Parent Education Program	28,108	32,493	16%	36,645	13%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	80	322	303%	1,000	211%
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	30,694	25,720	-16%	85,000	230%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	672,544	681,366	1%	951,730	40%
Enrollment (FTE)*	1,604.4	1,635.0	2%	1,635.0	0%
Amount per Pupil	419	417	-1%	582	40%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	672,544	681,366	1%	951,730	40%
Amount per Pupil	\$422	\$429	2%	\$591	38%



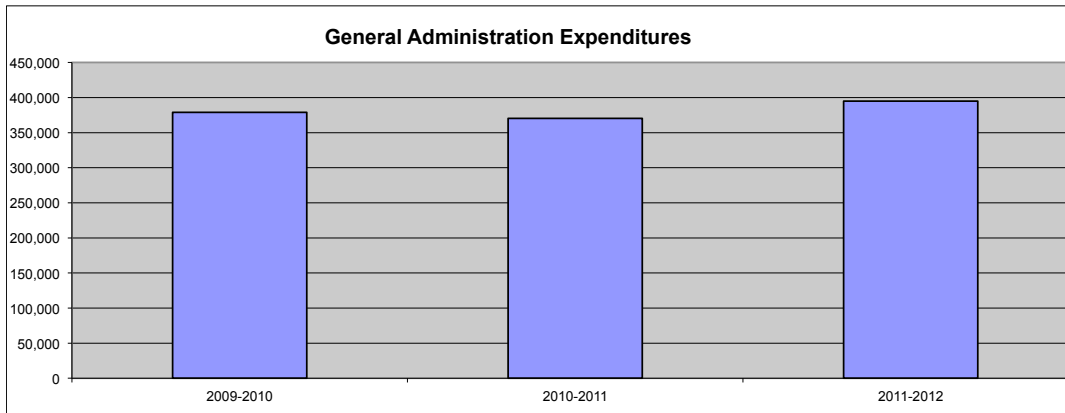
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	314,895	293,113	-7%	320,000	9%
Federal Funds	0	0	0%	0	0%
Supplemental General	14,124	57,706	309%	0	-100%
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	2,441	0	-100%	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	57	0%	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 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	20,060	15,434	-23%	50,000	224%
Contingency Reserve	27,475	4,064	-85%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	378,995	370,374	-2%	395,000	7%
Enrollment (FTE)*	1,604.4	1,635.0	2%	1,635.0	0%
Amount per Pupil	236	227	-4%	242	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	378,995	370,374	-2%	395,000	7%



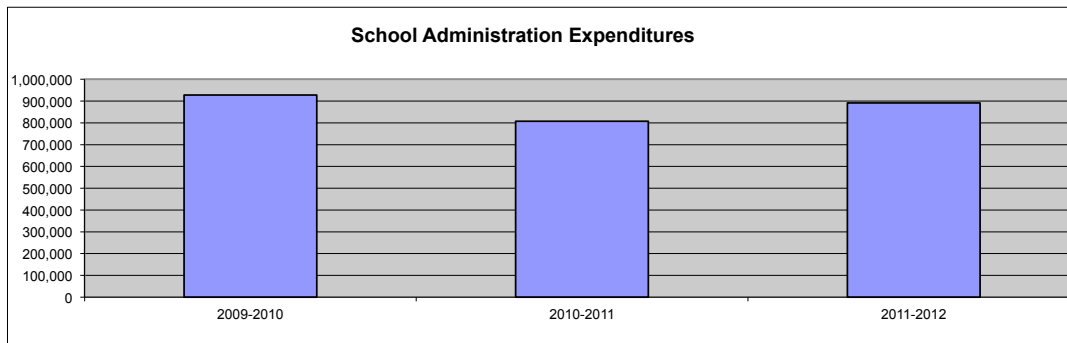
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	769,772		749,963	-3%		776,900	4%
Federal Funds	2,100		0	-100%		0	0%
Supplemental General	100,603		0	-100%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	3,074		3,540	15%		15,000	324%
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	52,624		43,619	-17%		100,000	129%
Contingency Reserve	0		10,739	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	928,173		807,861	-13%		891,900	10%
Enrollment (FTE)*	1,604.4		1,635.0	2%		1,635.0	0%
Amount per Pupil	579		494	-15%		546	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	928,173		807,861	-13%		891,900	10%



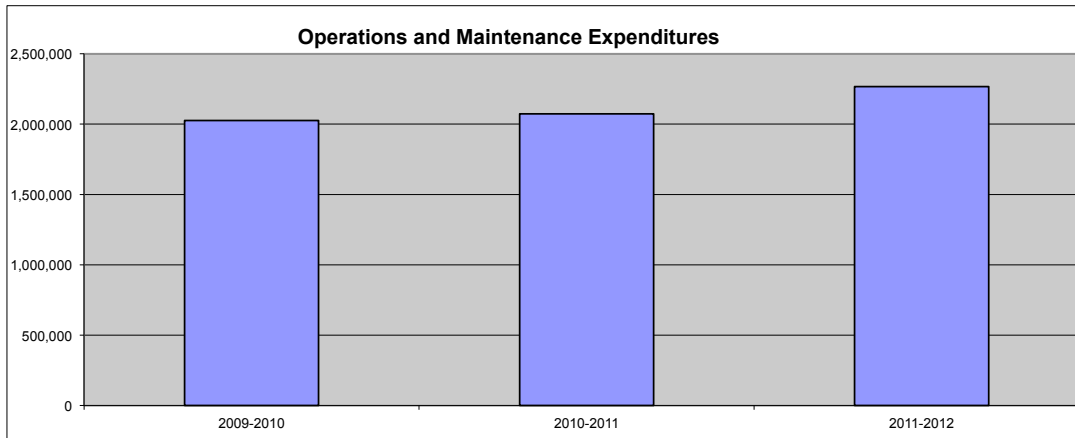
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,085,584		999,764	-8%		962,200	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	674,930		936,944	39%		877,909	-6%
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	9,929		3,376	-66%		150,000	4343%
Driver Training	0		0	0%		59,863	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		7,500	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	104,572		82,391	-21%		129,500	57%
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	47,933		41,668	-13%		80,000	92%
Contingency Reserve	103,048		9,233	-91%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,025,996		2,073,376	2%		2,266,972	9%
Enrollment (FTE)*	1,604.4		1,635.0	2%		1,635.0	0%
Amount per Pupil	1,263		1,268	0%		1,387	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,025,996		2,073,376	2%		2,266,972	9%



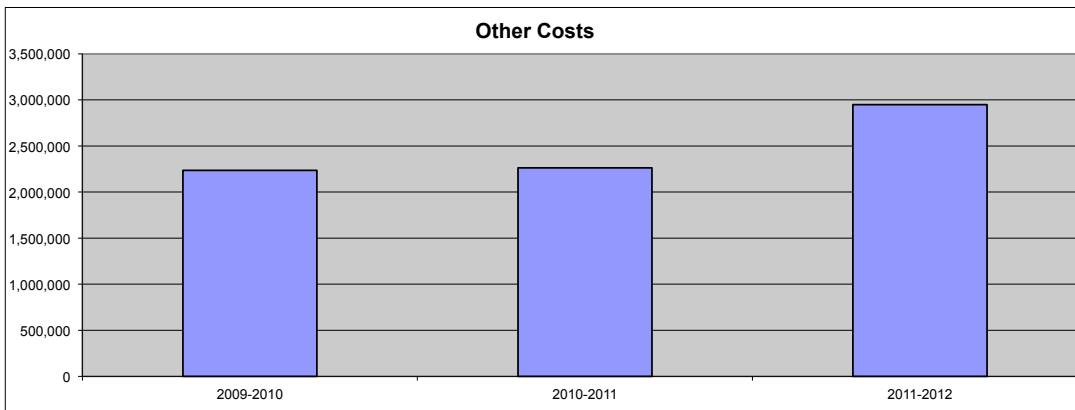
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	711,884		821,097	15%		622,200	-24%
Federal Funds	7,854		7,153	-9%		0	-100%
Supplemental General	255,984		245,622	-4%		460,000	87%
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		43,000	0%		400,000	830%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	859,906		851,072	-1%		910,000	7%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	332,567		227,896	-31%		455,500	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	67,664		56,808	-16%		101,592	79%
Contingency Reserve	0		9,901	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,235,859		2,262,549	1%		2,949,292	30%
Enrollment (FTE)*	1,604.4		1,635.0	2%		1,635.0	0%
Amount per Pupil	1,394		1,384	-1%		1,804	30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,235,859		2,262,549	1%		2,949,292	30%



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

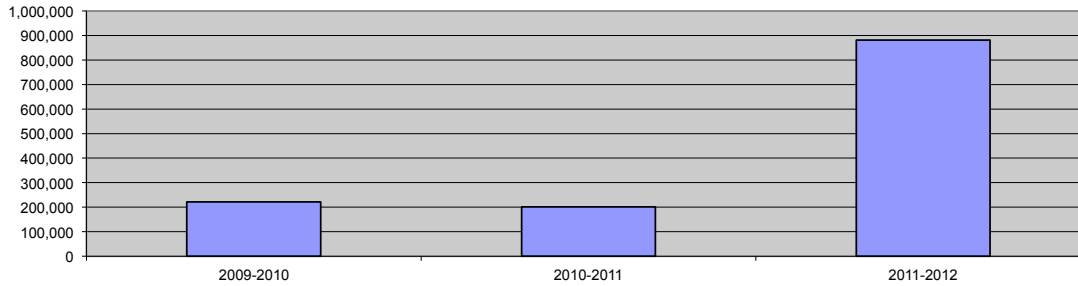
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 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	221,473	201,085	-9%	881,261	338%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	221,473	201,085	-9%	881,261	338%
Enrollment (FTE)*	1,604.4	1,635.0	2%	1,635.0	0%
Amount per Pupil	138	123	-11%	539	338%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	221,473	201,085	-9%	881,261	338%

Capital Improvements (4000)



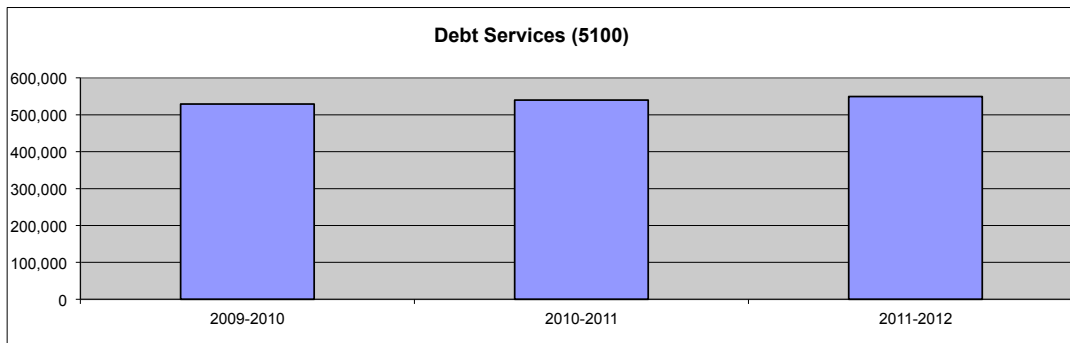
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	529,405		539,805	2%		549,406	2%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	529,405		539,805	2%		549,406	2%
Enrollment (FTE)*	1,604.4		1,635.0	2%		1,635.0	0%
Amount per Pupil	330		330	0%		336	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%
TOTAL	529,405		539,805	2%		549,406	2%



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

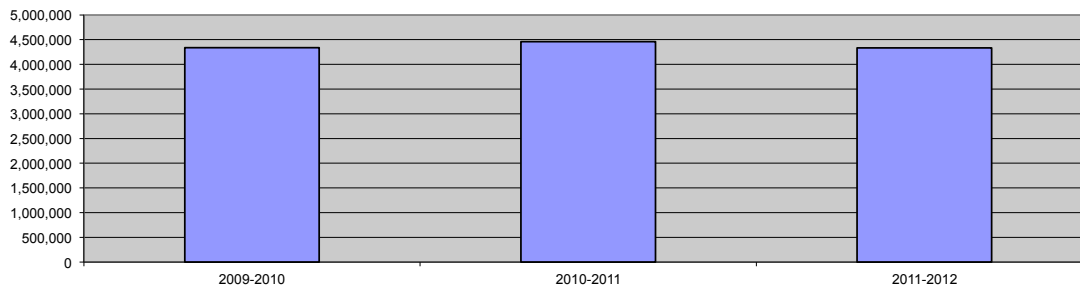
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

Transfers (5200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	3,029,986		2,961,438	-2%		2,822,314	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,307,797		1,499,205	15%		1,513,000	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%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,337,783		4,460,643	3%		4,335,314	-3%
Enrollment (FTE)*	1,604.4		1,635.0	2%		1,635.0	0%
Amount per Pupil	2,704		2,728	1%		2,652	-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%
TOTAL	4,337,783		4,460,643	3%		4,335,314	-3%

Transfers (5200)



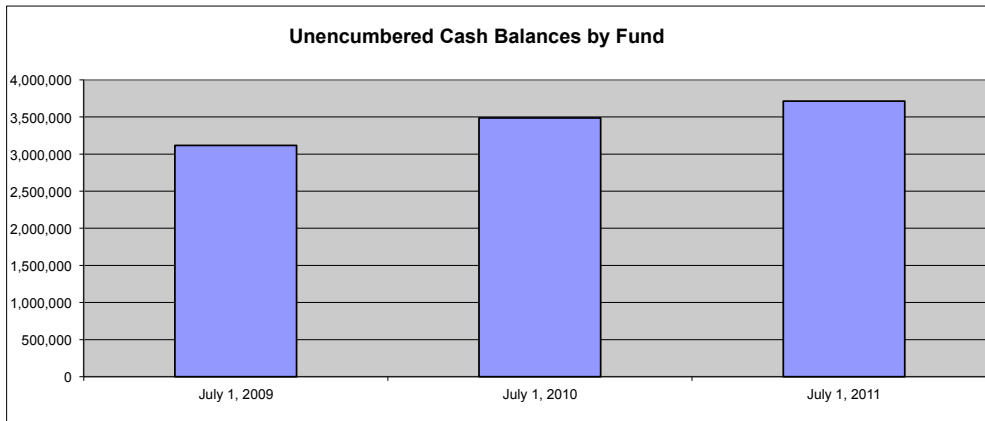
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2009	July 1, 2010	July 1, 2011
General	37	874	69
Federal Funds	57,585	2,414	0
Supplemental General	71,698	83,744	75,264
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	1,217,356	1,386,973	1,689,605
Driver Training	60,839	64,315	71,255
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	154,600	219,904	239,116
Professional Development	83,552	83,247	83,507
Parent Education Program	106	0	0
Summer School	0	0	0
Special Education	278,726	280,093	280,813
Cost of Living	0	0	0
Vocational Education	147,318	148,875	217,082
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	638,313	788,390	604,001
Text Book & Student Material	100,699	122,192	134,743
Activity Fund	0	256	1,896
Bond and Interest #1	306,646	306,218	316,224
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,117,475	3,487,495	3,713,575
Enrollment (FTE)*	1,604.4	1,635.0	1,635.0
Amount per Pupil	1,943	2,133	2,271
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,117,475	3,487,495	3,713,575



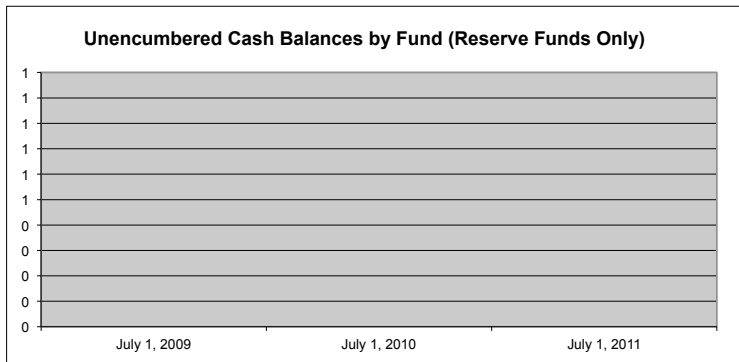
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

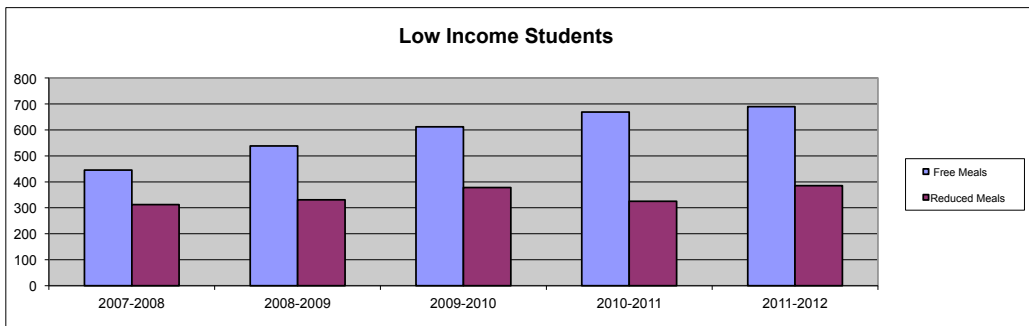
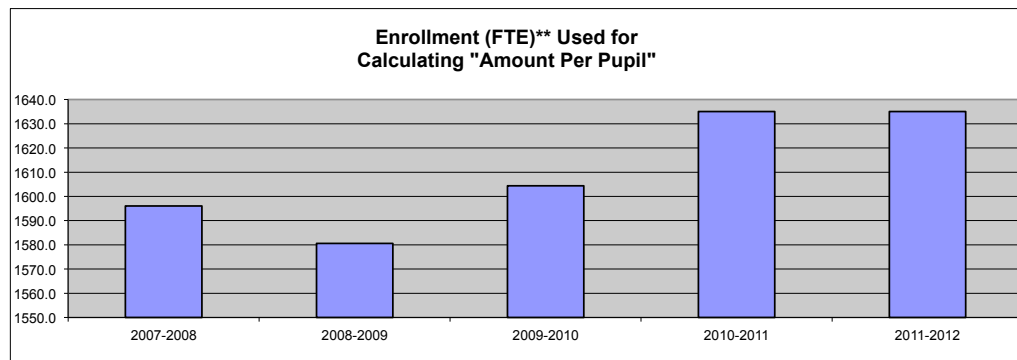
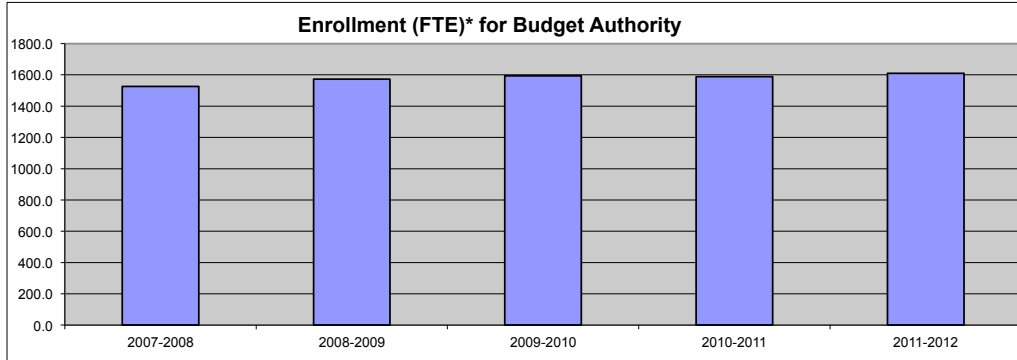
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0



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

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	1,526.5	1,572.1	3%	1,594.4	1%	1,588.7	0%	1,610.0	1%
Enrollment (FTE)**	1,596.0	1,580.6	-1%	1,604.4	2%	1,635.0	2%	1,635.0	0%
Number of Students - Free Meals	445	538	21%	612	14%	669	9%	690	3%
Number of Students - Reduced Meals	312	331	6%	378	14%	325	-14%	385	18%



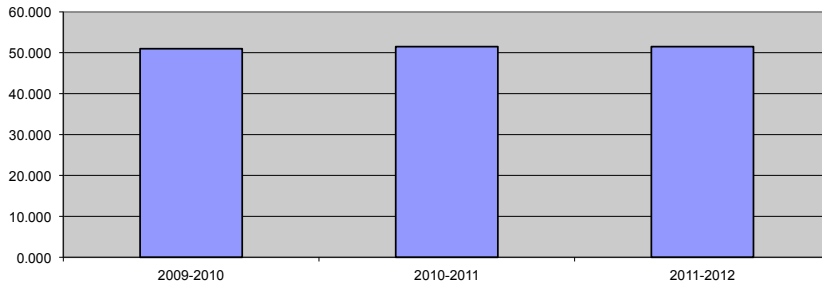
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

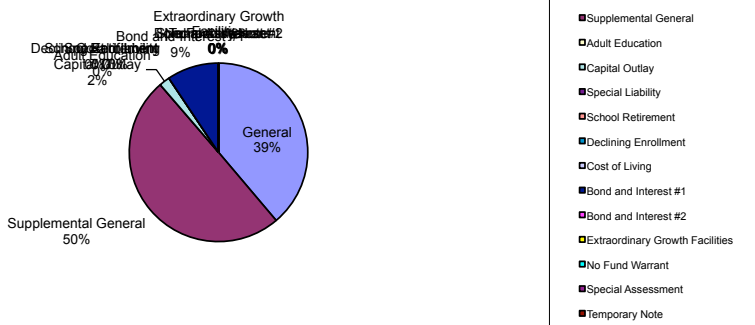
**Miscellaneous Information
Mill Rates by Fund**

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	19.439	23.631	25.682
Adult Education	0.000	0.000	0.000
Capital Outlay	7.946	2.835	1.000
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	3.620	5.049	4.835
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	51.005	51.515	51.517
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rates



**2011-2012 Miscellaneous Information
Mill Rates by Fund (Total USD)**



	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$53,533,864	\$48,360,732	\$49,248,371
Bonded Indebtedness	\$7,465,000	\$7,235,000	\$6,985,000

