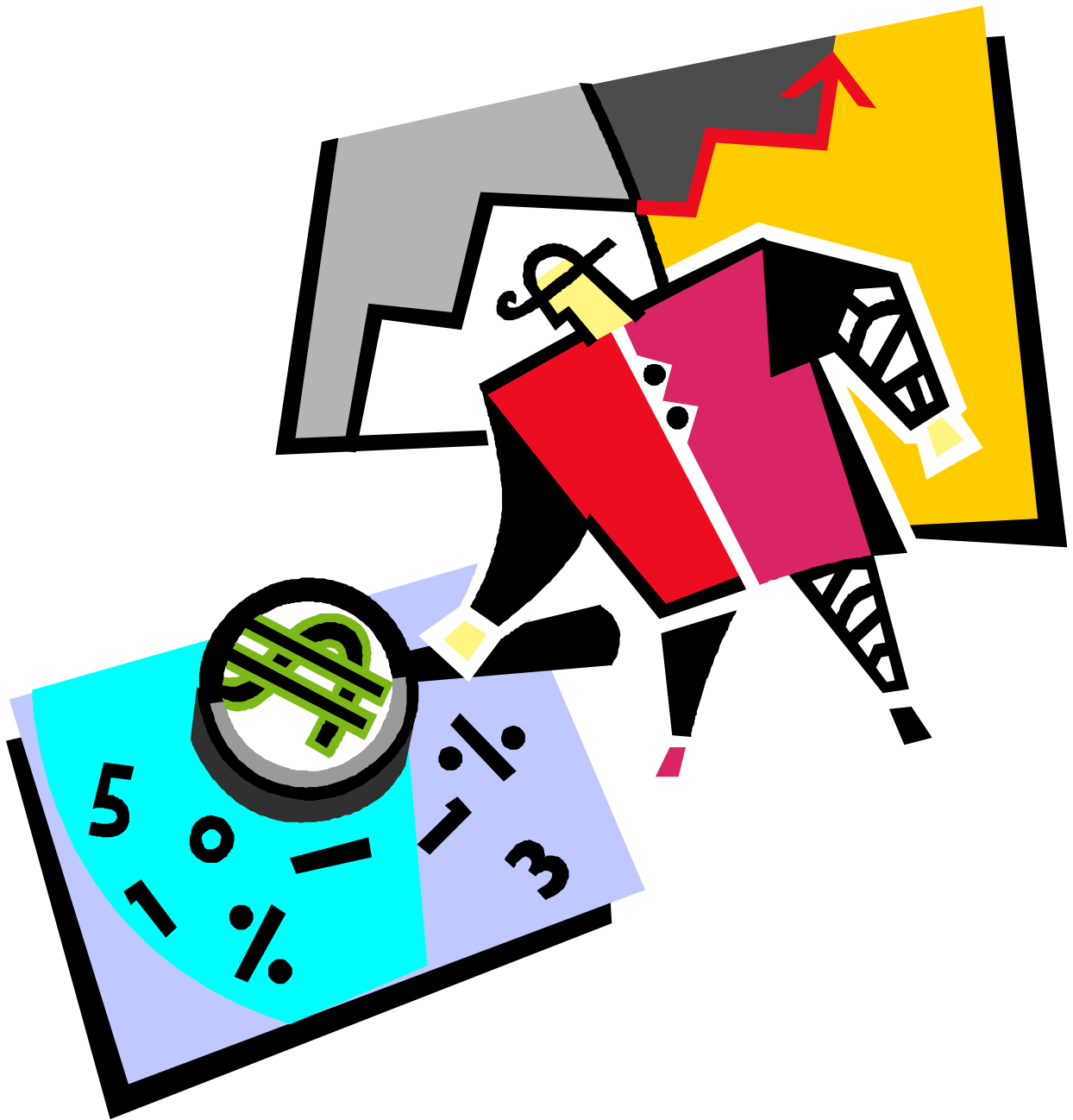


2012-13 Profile Information



USD #489 - HAYS

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2012-2013 Budget General Information

USD #489

Introduction

The Hays Public School District continues to be a leader in education at the state and national levels because of its proven excellence. Three areas of focus guide our schools and shape our district philosophy about what is best for children:

- Professional, caring staff
- Small class size
- Quality instruction time

USD 489 students clearly benefit from these beliefs. Our students consistently score above national norms on achievement and college placement tests. Test scores for the 2011-12 school year show that once again, in all grade levels and in all subject areas, students in Hays Public Schools are outdistancing their peers on a national level.

The Hays Public School system serves a 380 square-mile area of Ellis County. About 2,900 students are enrolled in one high school, one middle school, five elementary schools, and three alternative schools (Westside, Learning Center and KVC Wheatland Psychiatric Residential Treatment Facility which provides medical and behavioral healthcare, social services and education to children and families). USD 489 is the sponsoring district for the Hays West Central Kansas Special Education Cooperative, with cooperating districts USD 388 Ellis, USD 395 LaCrosse, and USD 432 Victoria. Service is also provided to any of the four private schools located within these boundaries. In FY12 there were 817 students receiving special education services from approximately 179 staff members (80 certified & 99 classified). This requires a budget of about \$7.5 million.

The Hays community plays a large role in the success of our students. We are proud to say that our students continue to reap the benefits of a community that generously supports its public schools.

All schools are air-conditioned. A major expansion program for new classrooms, improved facilities, and curricular enhancements has recently been completed. Each school has a strong parent organization and a site council which provide leadership and support in all student-centered areas.

All elementary schools in Hays offer after-school childcare in the school setting for their students. The children have the opportunity to expand their learning day in a warm, caring, well-supervised, fun environment. Students can get help with their homework, play outside when weather permits, and learn life skills like cooking, arts and crafts.

The District also supports school readiness through Early Childhood Connections which includes programs such as Parents As Teachers, Head Start, Early Head Start, At-Risk pre-school, and the Early Childhood Special Education Program. Connections serve children in Ellis, Rooks, Rush, Russell, and Trego counties. The district offers two pre-school programs, O'Loughlin Elementary which is self-funded through enrollment fees, and Munjor which is operated by Connections.

All USD 489 schools are accredited by the State of Kansas.

Board Members

Under Kansas law, the board of education consists of seven members elected by the majority vote of the registered voters in the local school district. School board elections are held in April of those years when a Board member's term expires. Candidates, who must be residents of the district, run for school board office without political affiliation. Board members are elected to staggered terms of four years and members take office on July 1. Board members serve without pay.

The board of education is a policy-making body. All actions must meet standards set by state and federal law, and regulations set by the State Department of Education and the U.S. Department of Education. The authority of an individual board of education member is limited to participating in actions taken by the board of education as a whole when legally in session.

To contact a board member, send a written communication to the Rockwell Administration Center, 323 West 12th St., Hays, KS 67601. Your communication will be forwarded to the board member designated. You may also contact them by e-mail at the USD 489 district website: www.usd489.com.

Current members of the Board of Education are:

Darren Schumacher, President	Term 11-15
Greg Schwartz, Vice-President	Term 11-15
Sharon Befort	Term 09-13
Richard Kraemer	Term 09-13
James Leiker	Term 11-15
Alan Moore	Term 09-13
Marty Patterson	Term 11-15

Sandra Bainter, Clerk of the Board

Key Administrative Staff

Superintendent:	Dr. Will Roth
Deputy Superintendent, Finance:	Richard Cain
Assistant Superintendent, Special Services:	Mark Hauptman

The District's Accomplishments and Challenges

Accomplishments:

- USD 489 has been recognized by Governor Sebelius and Standard & Poor's as one of 16 "*Highly Resource-Effective*" school districts in Kansas in 2006.
- Standard & Poor's also identified USD 489 as one of 6 districts in the state of Kansas achieving an efficiency score exceeding 99% in their 2007 Kansas School Efficiency Study.
- Safe Schools grant: RURAL, worth \$2.5 million awarded to USD 489 in 1999.
- In conjunction with the RURAL grant, the Learning Center of Ellis County was established in June of 2000. The Learning Center was created for the purpose of enabling youth, young adults, and other residents of Ellis County and surrounding areas who have dropped out of school to complete their high school education. Classes are free to all clients who enroll in a high school diploma program.
- Westside School was created in 1991 in conjunction with High Plains Mental Health Center and its cooperating agencies. Westside helps students and their families in crisis.
- USD 489 students consistently score well above state and national norms on standardized tests.
- Completed construction which added four elementary classrooms in 2002. A grant received by the Early Head Start program also allowed construction of two classrooms and a pre-school area at Hays High school in 2000.
- The BOE consolidated the district's 2 middle schools into one; Hays Middle School, which will provide district students with more curriculum offerings and increased athletic and activity opportunities. This move also provides much greater flexibility for assigning teaching staff and other resources and equalizing class sizes at the middle school level.
- The district will add 6 new classrooms and 2 restrooms to Hays Middle School, providing an additional 7,300 square feet of instructional space beginning August 2012.
- The district will add 8 additional new classrooms (additional 11,928 square feet) to Hays Middle School that are FEMA tornado shelters, to be completed by April 2013. This is being funded by a \$1.6 million dollar FEMA grant and \$1.4 million local funds.
- In 2009 USD 489 was again selected by SchoolMatch for their 11th annual school system "What Parents Want Award." Less than 15% of school systems nationally met the criteria for this distinction. The district also received this award in 1999.
- Hays High began broadcasting on its own news Channel 13 in 1999.
- Supports school readiness through Early Childhood Connections programs such as Parents As Teachers, Head Start, At-Risk pre-school, and the Early Childhood Special Education Program. The Head Start program, established in 1991, serves children in Ellis, Rooks, Rush, Russell, and Trego counties. O'Loughlin Elementary, Lincoln Elementary and PATHS-Early Head Start operate pre-school programs that are self-funded through enrollment fees.
- In 2005 the district received a renewable Smart Start grant for \$450,000 per year. This grant allowed the district to open a new Head Start classroom both in the morning and afternoon, expand the home-based program to Rooks County, expand the Parents-As-Teachers program, provide training for mental health issues, establish a car seat program with Hays Medical Center, and enhance childcare wages and incentives for providers.
- Established a Reading Recovery Program in 1997.
- Hays High School, in a cooperative effort with Fort Hays State University and Barton College Community College, offers concurrent credit to juniors and seniors at Hays High, giving students credit toward both a high school diploma and a college degree.

- USD 489 Foundation for Educational Excellence was created in 1987. Through private, tax-deductible donations, the Foundation provides thousands of dollars for schools and students.
- District technology is leased on a four year cycle, which allows the district to maintain the latest in technology while getting the best price possible. The Board of Education approved a \$1.34 million lease purchase in the spring of 2011.
- USD 489 has initiated a 1 to 1 learning solution at HHS to create an environment for learning and achievement that meets the needs of today's kids. In partnership with Hewlett Packard, we are putting a laptop computer into the hands of each and every high school student and teacher, 24/7, all on a wireless network connected to a central server. This 1 to 1 learning solution will enable students and teachers to use state of the art technology to reinforce the fundamentals and develop 21st century learning skills.
- The BOE is providing laptop computers for the middle schools and elementary buildings. Both students and staff will benefit from the latest technology available. This will also allow state assessments to be taken online which provides immediate feedback as to how students have done. Also, every school in the district utilizes a wireless network.
- USD 489's Board of Education has approved four no-fund warrant resolutions, allowing the district to buy new textbooks.
- KASB ranks USD 489's certified staff 20 year earnings as 16th out of 286 districts in 2011-12, USD 489's base salary + fringe as 43rd of 286 districts in 2011-12, and USD 489's district average teacher salary for 2011-12 as 19th state wide. Lack of adequate state funding is causing us to lose ground in this area (FY08 we were 7th in 20 year earnings and 6th in base salary + fringe).
- Of the 355 National Board Certified Teachers in the state of Kansas in 2011-12, Hays has 10 board certified teachers, 6th place statewide only to Blue Valley with 46, Olathe with 42, Wichita with 35, Manhattan with 27, and Geary County with 17.

Senior Class of 2012 Accomplishments:

- 129 seniors have been awarded over 340 scholarships from academic, vocational, music, art, athletic, and more.
- Over 71% of seniors continuing their education have received scholarships.
- 30 seniors received Dane Hansen Scholarships totaling \$154,000.
- 1 senior is a National Merit Scholar.
- 2 seniors are National Merit Commended Students.
- 3 seniors are Governor's Scholars.
- 7 seniors are Kansas Board of Regents State Scholars.
- 3 seniors are Kansas Board of Regents Vocational Scholarship Recipients.
- 101 seniors received scholarship awards from FHSU.
- 5 seniors are FHSU Presidential Award Recipients.
- 3 seniors are FHSU Ralph & Lucille Hunter Scholarship Recipients.
- 1 senior was named a K-State Putnam Scholarship Recipient.
- 1 senior is a KU Chancellor's Scholarship Recipient.
- 76 seniors have earned a 3.6 or better cumulative GPA and will graduate Cum Laude.
- 8 seniors have earned a Perfect 4.0 GPA.
- 2 seniors earned a score of 32 or above on the ACT placing them in the top 1% nationally
- 58 seniors are members of the National Honor Society.
- 1 senior FFA student is a Dekalb Award Winner.
- 2 seniors place 1st in the Kansas Association of Broadcasters Competition and 6 other seniors placed in the top 5 in the Kansas Student Technology Leader awards.

- 4 senior Journalism students were Kansas Scholastic Press Association State Qualifiers.
- 3 seniors placed in the top ten at the FHSU Math Relays this year.
- 4 seniors placed 1st in Science Olympiad Competitions.
- 1 senior was a State Debate Championship Qualifier.
- 3 seniors were State Speech Championship Qualifiers.
- 1 senior placed 4rd in “Being An American” Essay Contest sponsored by the Bill of Rights Institute.
- 12 seniors received Certificates of Excellence in Art at FHSU high school art show.
- 52 seniors received Superior 1 Ratings in one or more events at State Music Competitions
- 6 seniors received 1st in the Kansas Electro Rally State Championship Racing Series.
- 4 seniors received the Outstanding 12th Grade Power & Energy Project Award at FHSU.
- 20 seniors earned their CAN Certification through the Allied Health Program offered by NCKTC.
- 12 seniors have signed to play Collegiate Athletic.
- 3 seniors will serve our country by enlisting in the military.

Challenges:

- Increasing demand for classroom space, driven by a growing Special Education student population and more technology being utilized in classrooms, limits our flexibility to add additional classroom sections and give parents choices as to the school their child will attend.
- Capital Outlay Fund has taken on many General Fund expenditures as our enrollment declined, limiting our ability to adequately address building and transportation needs.
- The district’s athletic facilities are outdated, undersized and deteriorating.
- State health insurance premiums increased 7.5% over last year (an additional \$335,000).
- The Kansas Legislature’s refusal to adequately fund a constitutionally protected entity – education – has resulted in a reduction of \$2,504,000 below FY09’s funding. Only the infusion of \$1,082,790 in Federal ARRA (American Recovery and Reinvestment Act) has kept the damage from being even greater, but ARRA dollars are now gone as well.

Legislative enactments and budget allotments that have resulted in the loss of \$2,504,000 for USD 489 since FY09 include the following:

- February 12, 2009: Enactment of SB23 which cut \$33 from the BSAPP (\$4,433 to \$4,400) and reduced SPED by 1% (Statewide school funding reduction of \$25,345,000; USD 489 funding reduction of \$118,784).
- March 31, 2009: Enactment of HB 2354 which cut an *additional* \$33 from the BSAPP (\$4,400 to \$4,367) and cut an *additional* 1% from SPED (Statewide school funding reduction of \$27,010,000; USD funding reduction of \$118,706).
- May 7, 2009: Enactment of HB 2373 which cut an *additional* \$87 from the BSAPP (\$4,367 to \$4,280) and eliminated state aid to Capital Outlay fund (Statewide school funding reduction of \$54,630,000 for cut to BSAPP; USD funding reduction of \$313,438; and an *additional* \$22,339,000 for the loss of Capital Outlay equalization aid).
- July 2, 2009: Governor Parkinson’s approval of a budget allotment which cut an *additional* \$62 from the BSAPP (\$4,280 to \$4,218) (Statewide school funding reduction of \$39,327,000; and USD 489 funding reduction of \$222,320).
- November 23, 2009: Governor Parkinson’s approval of a budget allotment which cut an *additional* \$206 from the BASPP (\$4,218 to \$4,012) (Statewide school funding reduction of \$134,355,000; USD 489 funding reduction of \$765,393).

- March 2011; Governor Brownback's approval of a budget allotment which cut an *additional* \$75 from the BSAPP (\$4,012 to \$3,937) (Statewide school funding reduction of \$49,430,000; USD 489 funding reduction of \$284,902).
- May 2011; Enactment of HB 2383 which cut an *additional* \$157 from the BSAPP (\$3,937 to \$3,780) (Statewide school funding reduction of \$103,473,000; USD 489 funding reduction of \$596,393).
- Total USD 489 funding reduction since 2009 totals \$2,503,853.
- By current law, the BSAPP for 2012-13 should be \$4,597.

District reductions since FY09 include: Elimination of 52 positions (34.7 certified, 3 administrative, 14.3 classified, all through attrition), and an additional 14 summer school teaching positions from the elimination of summer school, elimination of staff professional development funds, reduction of numerous supplemental duties, elimination of out-of-district field trips, reduction of the 4 Year Old At-Risk program, increased or initiated gate fees for all activities (including middle school), and increased building use fees.

The Kansas Legislature also severely cut Special Education funding, eliminated Capital Outlay state aid and Declining Enrollment state aid, prorated state aid for the Local Option Budget at 82%, reduced state aid for Driver's Education, and eliminated the \$1,000 state payment for National Board Certified teachers.

At the same time the Kansas Legislature was making all of these drastic funding cuts the expectations for student achievement have accelerated to meet the No Child Left Behind mandate. We were still expected to meet all of the increased NCLB requirements. Now we are expected to implement Core Curriculum standards and MTSS, again without any additional funding for professional development and training.

If the Kansas Legislature continues down this path of cutting education funding, the harm to the children of Hays and Kansas will be irreparable.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

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

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	26,899,252	67%	27,800,816	68%	3%	28,562,540	67%	3%
Student & Instructional Support	3,278,696	8%	2,470,144	6%	-25%	2,572,106	6%	4%
General Administration	1,223,217	3%	756,144	2%	-38%	783,225	2%	4%
School Administration (Building)	2,313,953	6%	2,370,343	6%	2%	2,365,297	6%	0%
Operations & Maintenance	2,090,617	5%	2,209,152	5%	6%	2,289,254	5%	4%
Capital Improvements	750,272	2%	1,544,131	4%	106%	1,556,866	4%	1%
Debt Services	1,026,462	3%	218,921	1%	-79%	155,586	0%	-29%
Other Costs	2,866,821	7%	3,588,011	9%	25%	4,258,396	10%	19%
Total Expenditures	40,449,290	100%	40,957,662	100%	1%	42,543,270	100%	4%
Amount per Pupil	\$12,542		\$12,318		-2%	\$12,795		4%

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

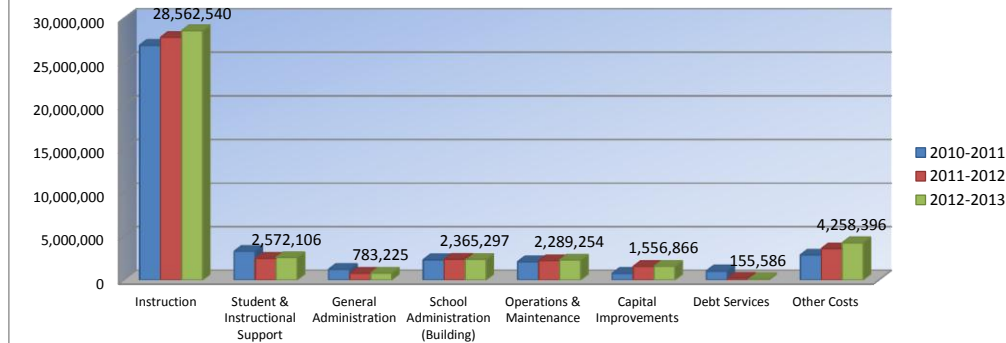
Operations & Maintenance - 2600

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

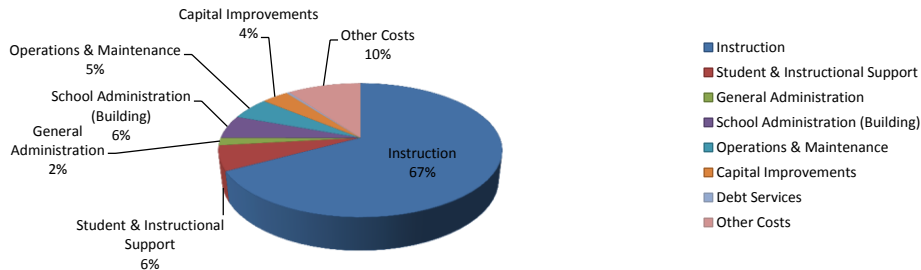
Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

Summary of Total Expenditures by Function (All Funds)



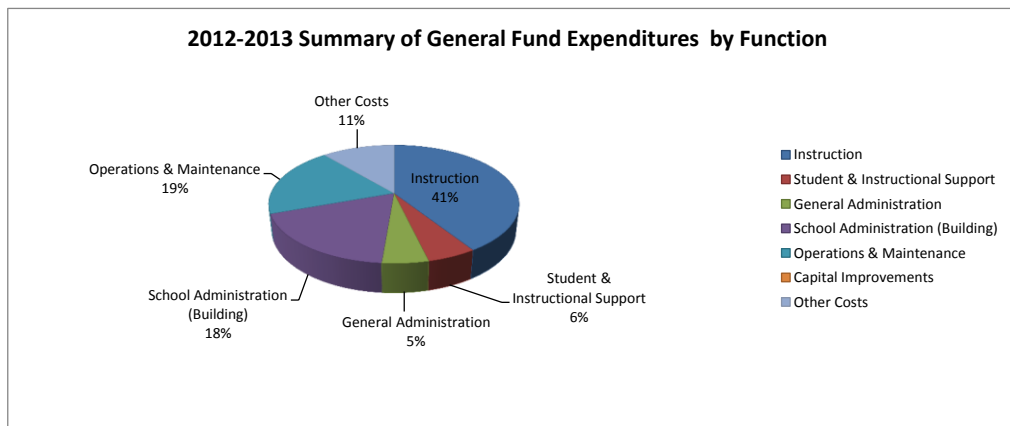
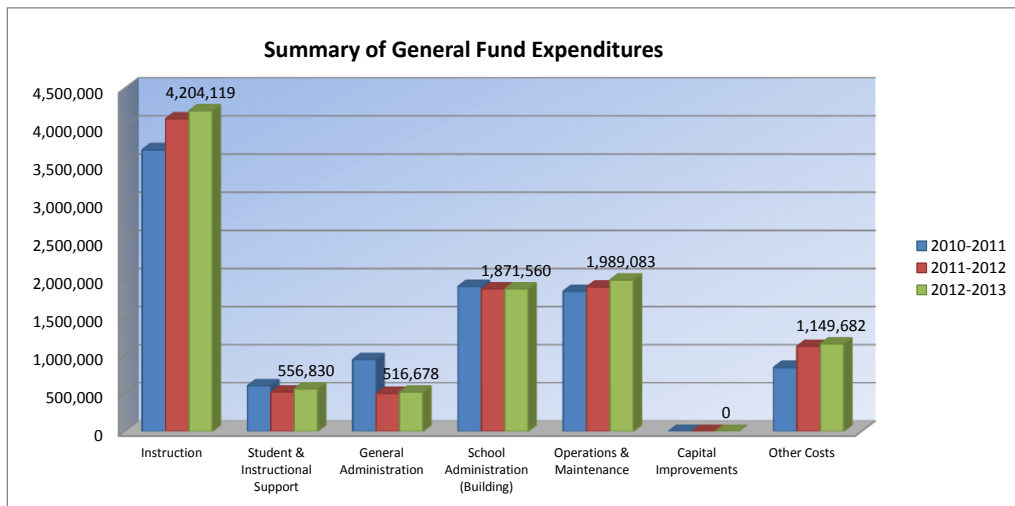
2012-13 Summary of Total Expenditures by Function



**Summary of General Fund Expenditures
by Function**

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	3,694,522	38%	4,097,631	41%	11%	4,204,119	41%	3%
Student & Instructional Support	598,100	6%	517,133	5%	-14%	556,830	5%	8%
General Administration	943,216	10%	498,432	5%	-47%	516,678	5%	4%
School Administration (Building)	1,903,519	19%	1,870,753	19%	-2%	1,871,560	18%	0%
Operations & Maintenance	1,839,865	19%	1,895,172	19%	3%	1,989,083	19%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	841,266	9%	1,118,145	11%	33%	1,149,682	11%	3%
Total Expenditures	9,820,488	100%	9,997,266	100%	2%	10,287,952	100%	3%
Amount per Pupil	\$3,045		\$3,007		-1%	\$3,094		3%

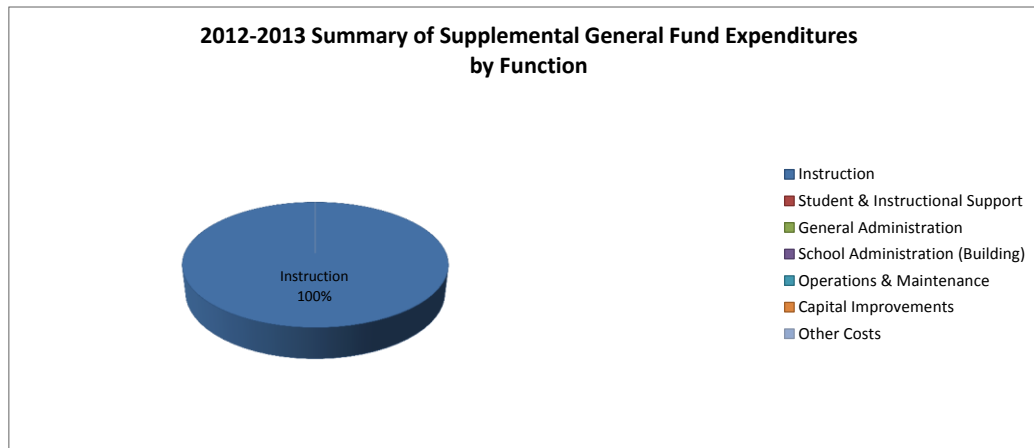
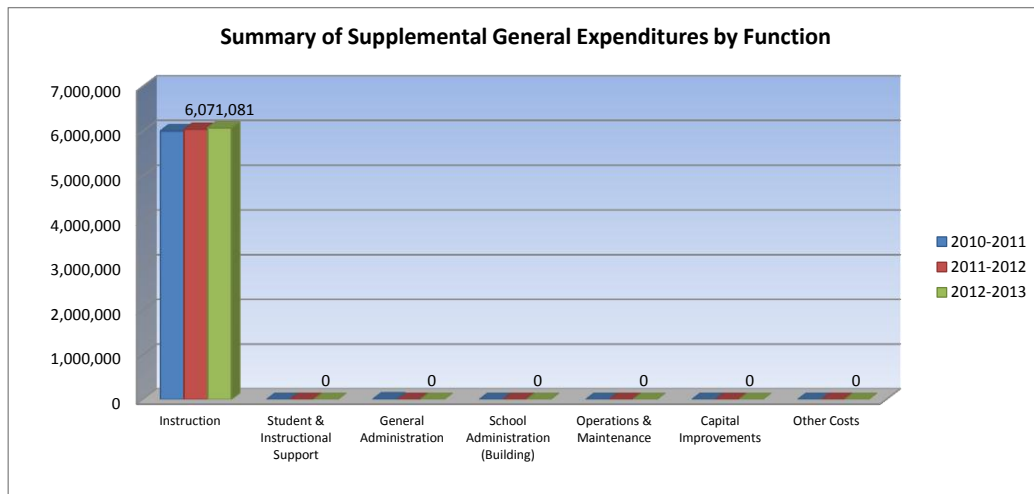
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	6,003,858	100%	6,037,568	100%	1%	6,071,081	100%	1%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	8,973	0%	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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,012,831	100%	6,037,568	100%	0%	6,071,081	100%	1%
Amount per Pupil	\$1,864		\$1,816		-3%	\$1,826		1%

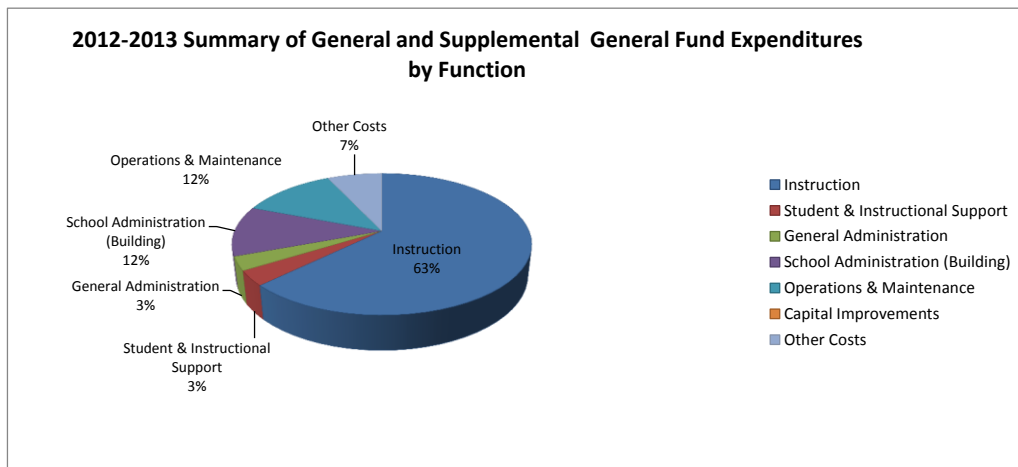
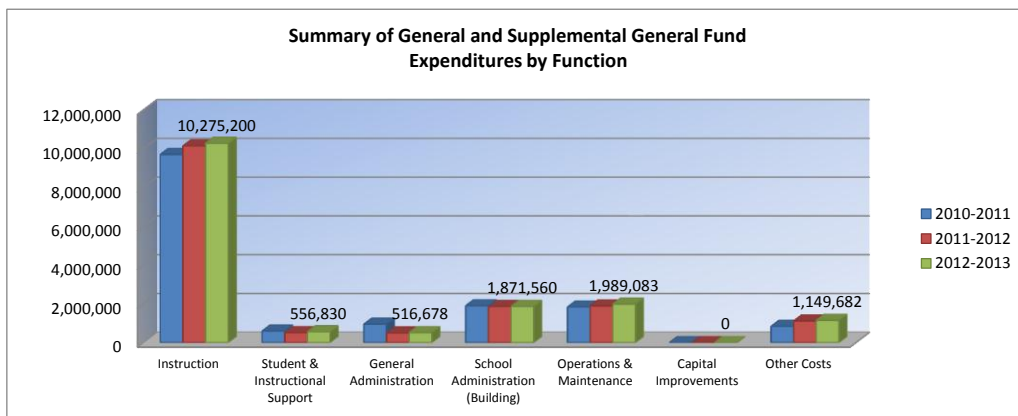
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the "Supplemental General Fund" line items.



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

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	9,698,380	61%	10,135,199	63%	5%	10,275,200	63%	1%
Student & Instructional Support	598,100	4%	517,133	3%	-14%	556,830	3%	8%
General Administration	952,189	6%	498,432	3%	-48%	516,678	3%	4%
School Administration (Building)	1,903,519	12%	1,870,753	12%	-2%	1,871,560	11%	0%
Operations & Maintenance	1,839,865	12%	1,895,172	12%	3%	1,989,083	12%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	841,266	5%	1,118,145	7%	33%	1,149,682	7%	3%
Total Expenditures	15,833,319	100%	16,034,834	100%	1%	16,359,033	100%	2%
Amount per Pupil	\$4,910		\$4,823		-2%	\$4,920		2%

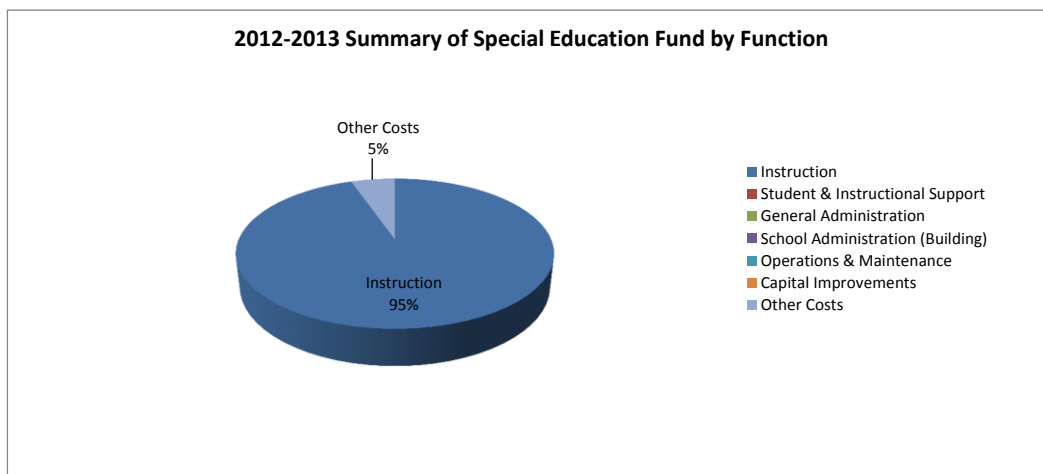
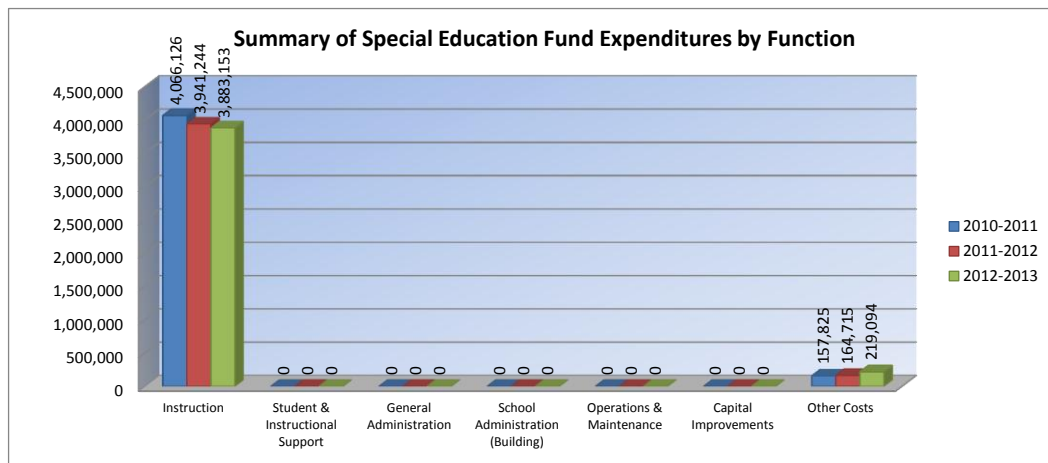
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

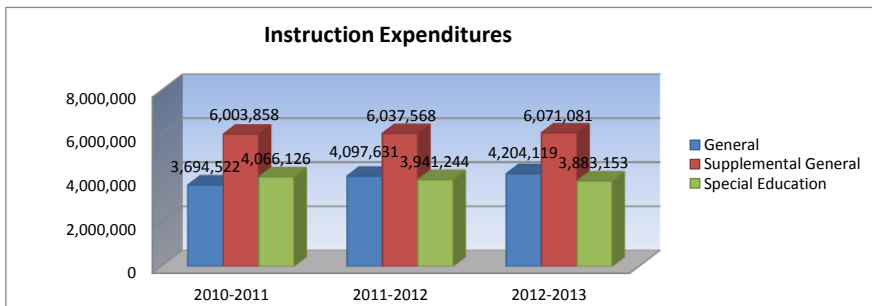
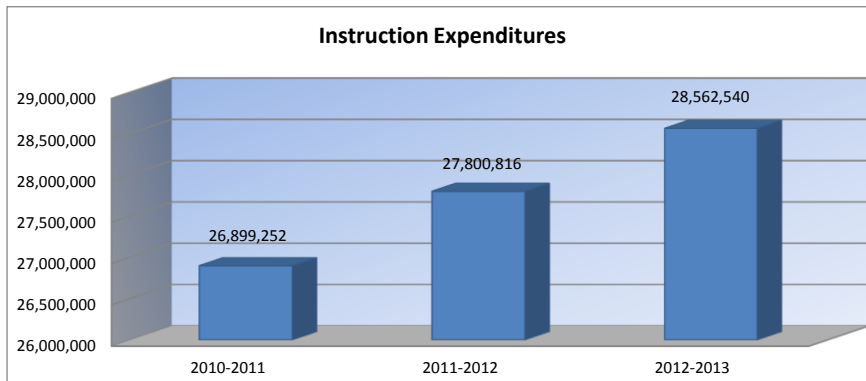
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	4,066,126	96%	3,941,244	96%	-3%	3,883,153	95%	-1%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	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	157,825	4%	164,715	4%	4%	219,094	5%	33%
Total Expenditures	4,223,951	100%	4,105,959	100%	-3%	4,102,247	100%	0%
Amount per Pupil	\$1,310		\$1,235		-6%	\$1,234		0%

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)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	3,694,522	4,097,631	11%	4,204,119	3%
Federal Funds	2,593,605	2,439,535	-6%	2,397,455	-2%
Supplemental General	6,003,858	6,037,568	1%	6,071,081	1%
At Risk (4yr Old)	189,932	149,303	-21%	184,829	24%
At Risk (K-12)	953,040	916,279	-4%	1,023,004	12%
Bilingual Education	105,118	133,959	27%	131,647	-2%
Virtual Education	81,089	148,390	83%	140,813	-5%
Capital Outlay	1,105,437	612,445	-45%	889,945	45%
Driver Education	24,382	32,201	32%	63,163	96%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	62,706	64,177	2%	138,961	117%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	1,394	868	-38%	6,201	614%
Special Education	4,066,126	3,941,244	-3%	3,883,153	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	823,858	710,155	-14%	660,523	-7%
Gifts/Grants	381,546	358,980	-6%	184,442	-49%
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	945,339	1,547,587	64%	1,523,549	-2%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	390,947	371,163	-5%	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	21,422,899	21,561,485	1%	21,502,885	0%
Enrollment (FTE)*	3,225.0	3,325.0	3%	3,325.0	0%
Amount per Pupil	6,643	6,485	-2%	6,467	0%
Adult Education	0	25	0%	1,300	5100%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	5,476,353	6,239,306	14%	7,058,355	13%
TOTAL	26,899,252	27,800,816	3%	28,562,540	3%



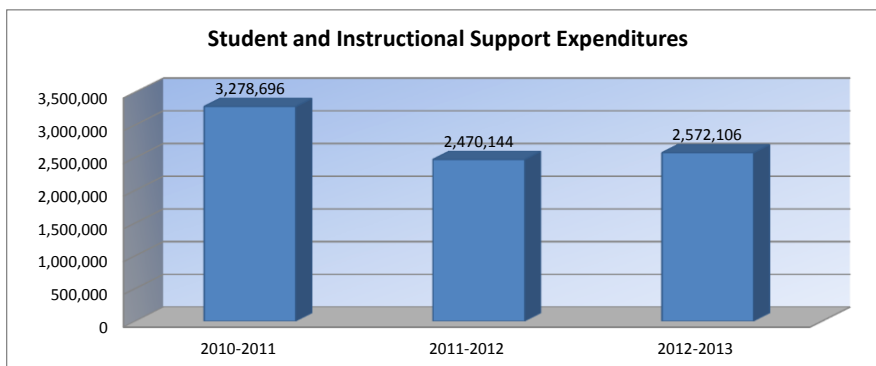
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	598,100	517,133	-14%	556,830	8%
Federal Funds	6,083	1,000	-84%	1,000	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	895,944	854,129	-5%	864,829	1%
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	144,356	149,136	3%	215,371	44%
Food Service	0	0	0%	0	0%
Professional Development	0	1,710	0%	0	-100%
Parent Education Program	394,939	422,276	7%	459,722	9%
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	134,575	195,211	45%	143,839	-26%
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	141,096	230,984	64%	227,394	-2%
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	2,315,093	2,371,579	2%	2,468,985	4%
Enrollment (FTE)*	3,225.0	3,325.0	3%	3,325.0	0%
Amount per Pupil	718	713	-1%	743	4%
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	963,603	98,565	-90%	103,121	5%
TOTAL	3,278,696	2,470,144	-25%	2,572,106	4%
Amount per Pupil	\$1,130	\$861	-24%	\$897	4%



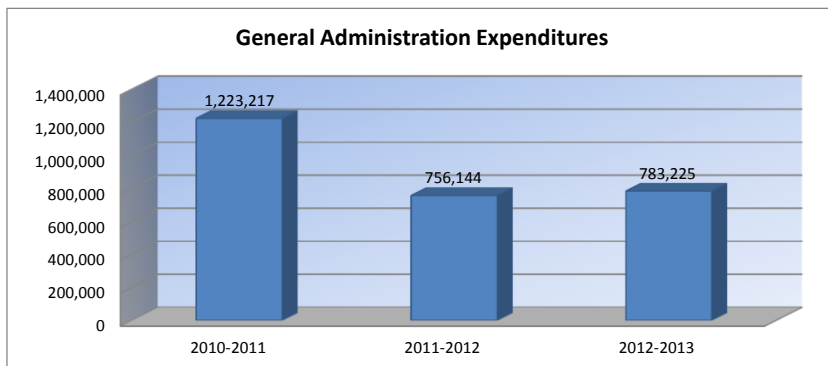
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	943,216		498,432	-47%		516,678	4%
Federal Funds	10,274		10,254	0%		10,347	1%
Supplemental General	8,973		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	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	56,438		92,393	64%		90,958	-2%
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	1,018,901		601,079	-41%		617,983	3%
Enrollment (FTE)*	3,225.0		3,325.0	3%		3,325.0	0%
Amount per Pupil	316		181	-43%		186	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	204,316		155,065	0%		165,242	7%
TOTAL	1,223,217		756,144	-38%		783,225	4%



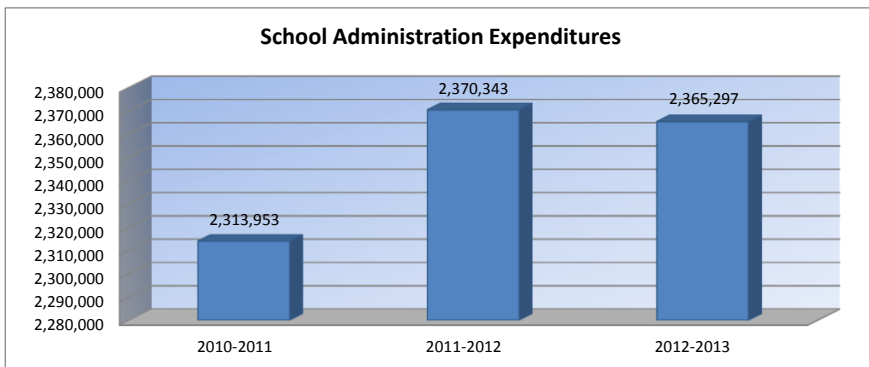
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	1,903,519	1,870,753	-2%	1,871,560	0%
Federal Funds	114,145	131,562	15%	119,613	-9%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	83,100	89,829	8%	46,993	-48%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	50,077	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	98,767	161,687	64%	159,176	-2%
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	2,199,531	2,253,831	2%	2,247,419	0%
Enrollment (FTE)*	3,225.0	3,325.0	3%	3,325.0	0%
Amount per Pupil	682	678	-1%	676	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	114,422	116,512	2%	117,878	1%
TOTAL	2,313,953	2,370,343	2%	2,365,297	0%



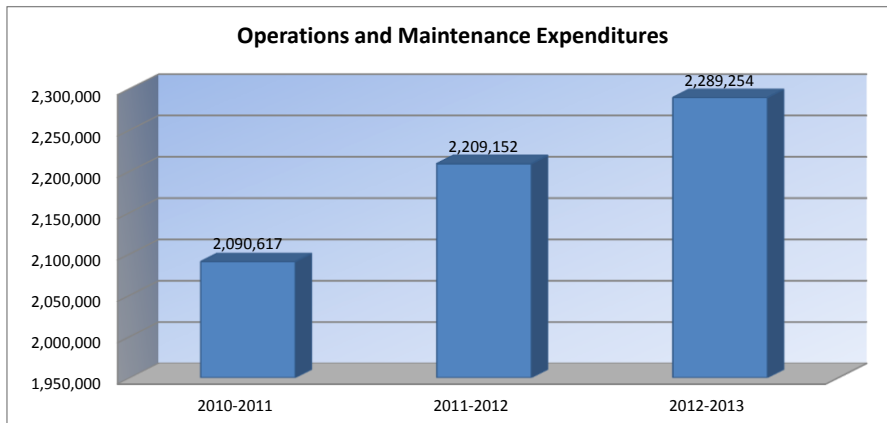
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	1,839,865		1,895,172	3%		1,989,083	5%
Federal Funds	19,659		11,818	-40%		14,813	25%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	285		650	128%		950	46%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		1,500	0%
Capital Outlay	111,320		140,938	27%		127,500	-10%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	48,940		45,082	-8%		40,211	-11%
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	70,548		115,492	64%		113,697	-2%
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	2,090,617		2,209,152	6%		2,287,754	4%
Enrollment (FTE)*	3,225.0		3,325.0	3%		3,325.0	0%
Amount per Pupil	648		664	2%		688	4%
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%		1,500	0%
TOTAL	2,090,617		2,209,152	6%		2,289,254	4%



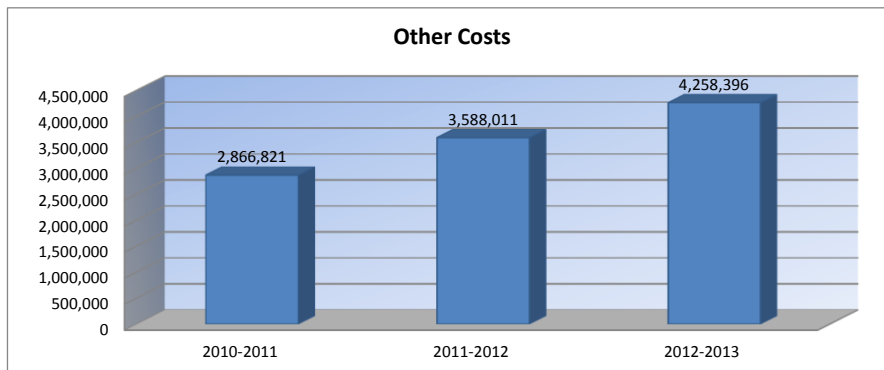
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	841,266		1,118,145	33%		1,149,682	3%
Federal Funds	137		257	88%		0	-100%
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	160,270		375,958	135%		581,222	55%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,506,662		1,609,505	7%		2,084,576	30%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	157,825		164,715	4%		219,094	33%
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	98,766		161,688	64%		159,175	-2%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	101,895		95,026	-7%		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	2,866,821		3,525,294	23%		4,193,749	19%
Enrollment (FTE)*	3,225.0		3,325.0	3%		3,325.0	0%
Amount per Pupil	889		1,060	19%		1,261	19%
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		62,717	0%		64,647	3%
TOTAL	2,866,821		3,588,011	25%		4,258,396	19%



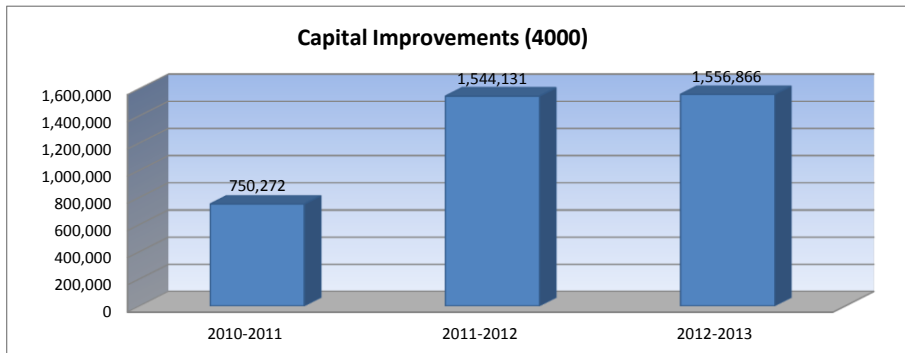
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	750,272		1,544,131	106%		1,556,866	1%
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	750,272		1,544,131	106%		1,556,866	1%
Enrollment (FTE)*	3,225.0		3,325.0	3%		3,325.0	0%
Amount per Pupil	233		464	100%		468	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%
TOTAL	750,272		1,544,131	106%		1,556,866	1%



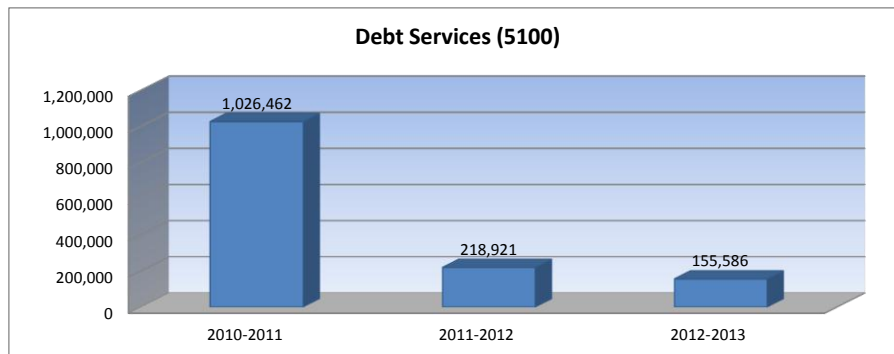
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Debt Services Expenditures (5100)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	817,955		63,335	-92%		0	-100%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	208,507		155,586	-25%		155,586	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,026,462		218,921	-79%		155,586	-29%
Enrollment (FTE)*	3,225.0		3,325.0	3%		3,325.0	0%
Amount per Pupil	318		66	-79%		47	-29%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,026,462		218,921	-79%		155,586	-29%



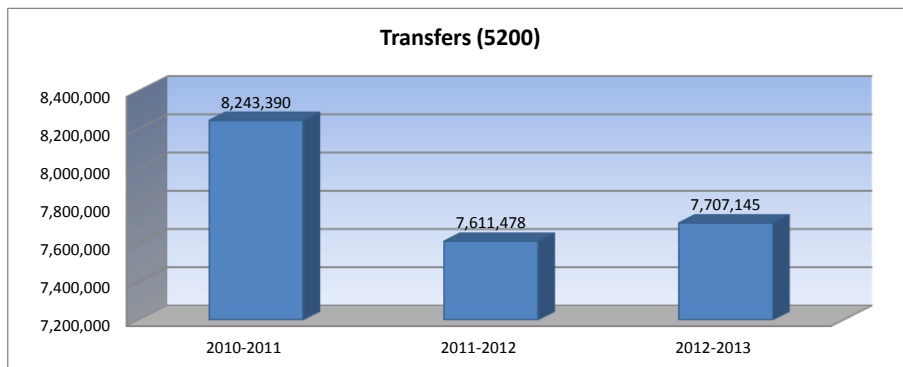
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	7,759,398		7,128,024	-8%		7,223,691	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							
Driver Training	0		0	0%		0	0%
Declining Enrollment	483,992		483,454	0%		483,454	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	8,243,390		7,611,478	-8%		7,707,145	1%
Enrollment (FTE)*	3,225.0		3,325.0	3%		3,325.0	0%
Amount per Pupil	2,556		2,289	-10%		2,318	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%
TOTAL	8,243,390		7,611,478	-8%		7,707,145	1%



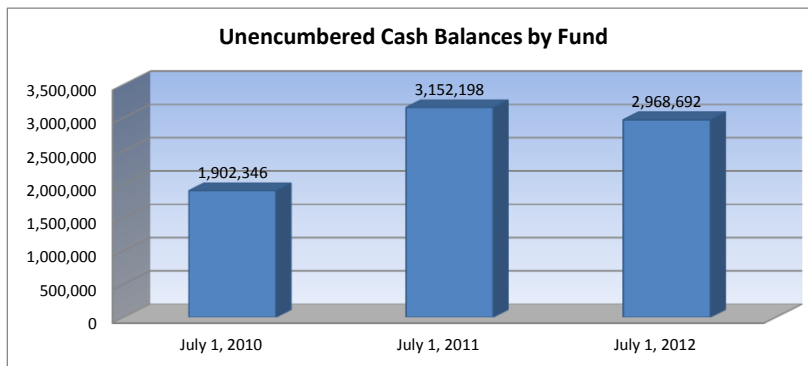
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	179	0	0
Federal Funds	-83,036	-67,471	-207,838
Supplemental General	295,295	568,758	756,206
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	76,342	501,964	285,108
Driver Training	0	13,632	23,623
Declining Enrollment	0	113,339	39,261
Extraordinary School Program	127,251	110,257	124,642
Food Service	282,025	350,990	396,332
Professional Development	1,710	1,710	0
Parent Education Program	0	20,230	23,838
Summer School	1,183	1,989	3,701
Special Education	11,641	4,860	3,094
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	-69,705	-42,011	-78,521
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	0	394,006	394,006
Text Book & Student Material	0	0	0
Activity Fund	0	12,086	6,441
Bond and Interest #1	703,371	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	142,036	127,016	148,211
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,488,292	2,111,355	1,918,104
Enrollment (FTE)*	3,225.0	3,325.0	3,325.0
Amount per Pupil	461	635	577
Adult Education	450	750	1,000
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	413,604	1,040,093	1,049,588
TOTAL	1,902,346	3,152,198	2,968,692



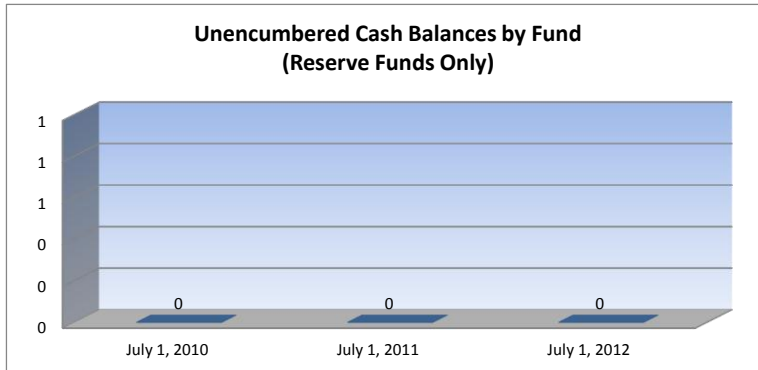
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

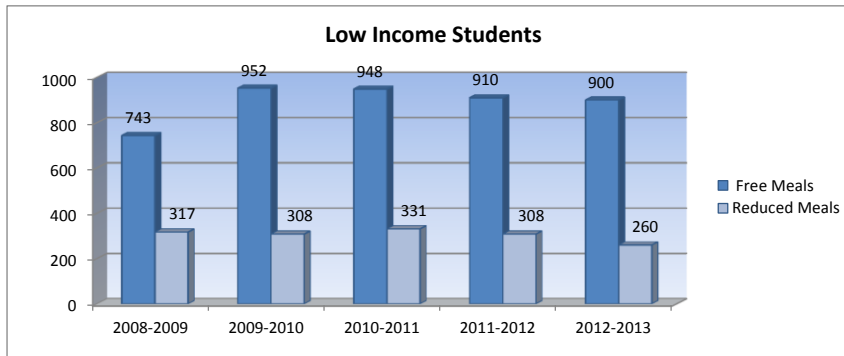
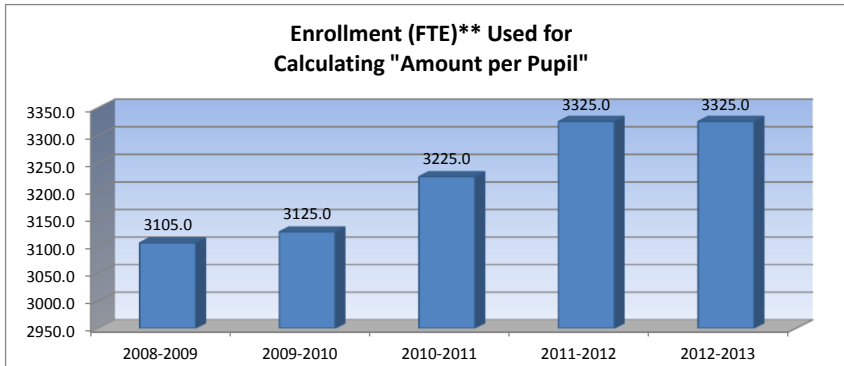
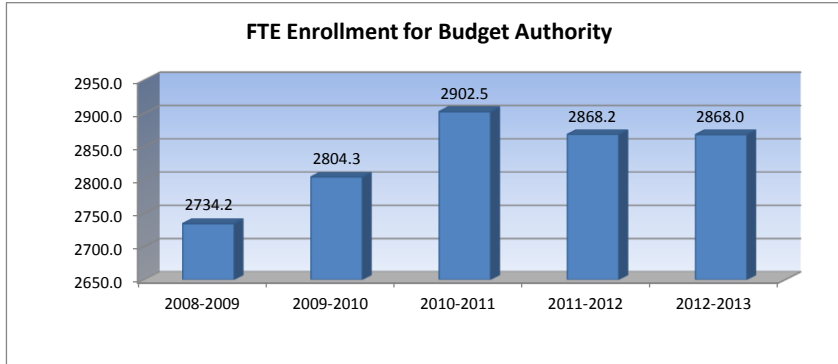
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2010	July 1, 2011	July 1, 2012
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0



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

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	2,734.2	2,804.3	3%	2,902.5	4%	2,868.2	-1%	2,868.0	0%
Enrollment (FTE)**	3,105.0	3,125.0	1%	3,225.0	3%	3,325.0	3%	3,325.0	0%
Number of Students - Free Meals	743	952	28%	948	0%	910	-4%	900	-1%
Number of Students - Reduced Meals	317	308	-3%	331	7%	308	-7%	260	-16%



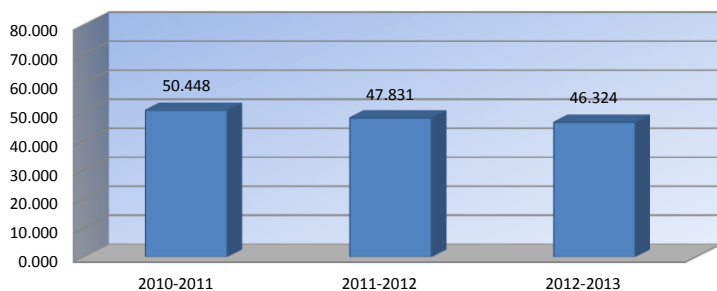
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

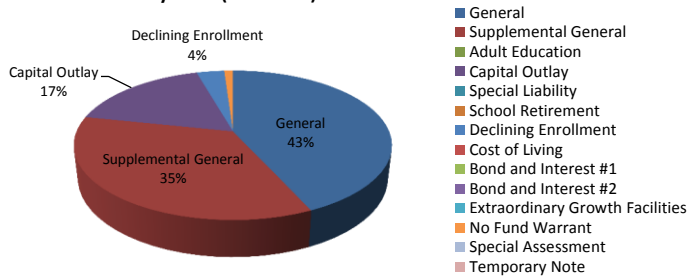
**Miscellaneous Information
Mill Rates by Fund**

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	19.795	17.952	16.271
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.966	8.000
Declining Enrollment	1.922	1.312	1.558
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	0.731	0.601	0.495
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	50.448	47.831	46.324
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	3.000	2.987	3.000
Rec Comm Employee Bnfts	0.306	0.453	0.686
TOTAL OTHER	3.306	3.440	3.686

Total USD Mill Rates

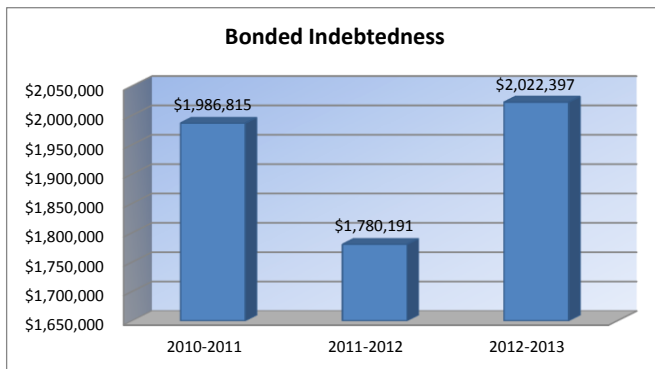
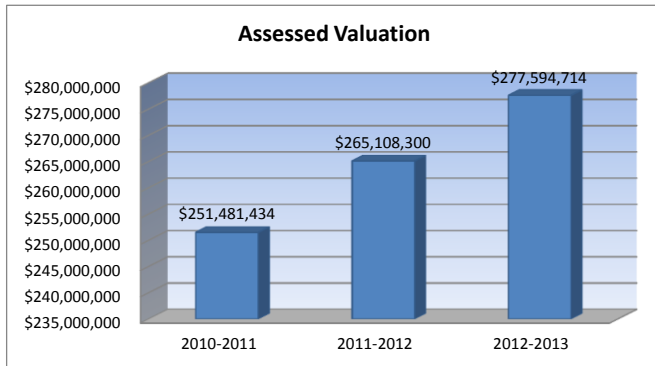


**2012-2013 Miscellaneous Information Mill Rates
by Fund (Total USD)**



Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$251,481,434	\$265,108,300	\$277,594,714
Bonded Indebtedness	\$1,986,815	\$1,780,191	\$2,022,397



Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance		
			State	Federal	Local					
					Interest	Transfers	Other			
General	17,511,643	0	12,782,793	0		0	4,728,850	XXXXXXXXXX		
Supplemental General	6,071,081	756,206	881,521				4,433,354	XXXXXXXXXX		
Adult Education	1,300	1,000	0	0	0	0	300	0		
At Risk (4yr Old)	184,829	0		0	0	184,829	0	0		
Adult Supplemental Education	0	0		0	0	0	0	0		
At Risk (K-12)	1,935,776	0		0	0	1,935,776	0	0		
Bilingual Education	131,647	0		0	0	131,647	0	0		
Virtual Education	192,390	0		0	0	192,390	0	0		
Capital Outlay	3,155,533	285,108	0		25,000	0	2,845,425	0		
Driver Training	63,163	23,623	9,540		0	0	30,000	0		
Declining Enrollment	483,454	39,261				483,454	444,193	XXXXXXXXXX		
Extraordinary School Program	354,332	124,642			0	0	229,690	0		
Food Service	2,124,787	396,332		15,614	679,854	2,000	0	1,030,987	0	
Professional Development	0	0			0	0	0	0	0	
Parent Education Program	459,722	23,838	243,820	89,818	0	42,738	59,508	0		
Summer School	6,201	3,701		0	0	0	2,500	0		
Special Education	4,102,247	3,094	0	0	0	4,099,153	0	0		
Vocational Education	660,523	0	0	23,365	0	637,158	0	0		
Special Liability Expense Fund	0	0				0	0	0		
Special Reserve Fund		0					406,802	0	XXXXXXXXXX	
Gifts and Grants	328,281	-78,521							0	0
Textbook & Student Materials Revolving		0							0	0
School Retirement	0	0				0	0	0	0	0
Extraordinary Growth Facilities	0	0	XXXXXXXXXXXX							
KPERS Special Retirement Contribution	2,273,949	0	2,273,949						0	0
Contingency Reserve		394,006							XXXXXXXXXX	
Activity Funds		6,441							XXXXXXXXXX	
Tuition Reimbursement		0	0			0	0			
Bond and Interest #1	0	0	0	0	0	0	0	0		
Bond and Interest #2	0	0	0	0	0	0	0	0		
No Fund Warrant	155,586	148,211					142,081	134,706		
Special Assessment	0	0					0	0		
Temporary Note	0	0					0	0		
Coop Special Education	7,510,743	1,049,588	0	1,068,293	0		5,392,862	0		
Federal Funds	2,543,228	-207,838	xxxxxxxxxxxx	2,751,066	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0		
Cost of Living	0	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXXX		
SUBTOTAL	50,250,415	2,968,692	16,207,237	4,612,396	27,000	7,707,145	19,746,552	134,706		
Less Transfers	7,707,145									
TOTAL Budget Expenditures	\$42,543,270									