

2011-12 Profile Information



De Soto USD 232

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2011-2012 Budget General Information

USD #: 232

Introduction

Thank You for your interest in the financial accountability of Unified School District No. 232, Johnson County, KS. We are delighted to fulfill our obligation to publish and disseminate financial information to the community. The Board of Education welcomes community involvement and the opportunity to present and discuss the budget with patrons.

The district, located in northwest Johnson County, encompasses the cities of De Soto, 60 percent of Shawnee, 40 percent of Lenexa, a portion of Olathe and two townships. It serves children in 12 schools: two high schools, three middle schools, and seven elementary schools.

Board Members

Tammy Thomas, President	5665 Woodland Dr., Shawnee, KS 66218	913/441-5522
Tim Blankenship, Vice-President	30855 West 98 th St., De Soto, KS 66018	913/583-3058
Dick Dearwester	5121 Woodsonia Dr., Shawnee, KS 66226	913/441-5456
Bill Fletcher	8953 Hillview Drive, De Soto, KS 66018	913/583-1767
Angela Handy	22002 W. 56 th Ter., Shawnee, KS 66226	913/742-8946
Randy Johnson	8230 Delaware St., De Soto, KS 66018	913/583-1063
Mitch Powers	22505 W. 53 rd Ter., Shawnee, KS 66226	913/441-8150

Key Staff

Superintendents Office:	Dr. Doug Sumner, Superintendent
	Mrs. Wendy Denham, Board Clerk
Director of Finance/Treasurer:	Mr. Ken Larsen
Director of Community Relations/Adm. Services:	Mr. Alvie Cater
Director of Curricular Instruction & Assessment:	Mrs. Kim Barney
Director of Facilities:	Mr. Steve Deghand
Director of Human Resources:	Mrs. Lachelle Sigg
Director of Professional & Program Development:	Dr. Jessica Dain
Director of Special Services:	Dr. Joan Robbins
Director of Technology:	Mr. Jeff Mildner

The District's Accomplishments and Challenges

Academic Accomplishments:

USD #232 leads all Johnson County schools in academic excellence with the highest graduation rate (Class of 2010) of nearly 98 percent. Our two high schools are among the top performing schools in all Johnson County in the areas of Reading, Science and Math.

We are a Gold Medal school district and home to 12 award winning schools. Students continue to improve test scores and rank above their state and national peers on both the Kansas State Assessments and the ACT.

The district requires 25 credits to graduate from high school, with more than 98 percent of graduates moving on to college, vocational/technical school, or military service. To learn more, visit our Web site at www.usd232.org or contact the administrative offices by telephone at (913) 667-6200.

Standard of Excellence:

Students continue to perform at the highest academic levels as evident in the annual Standard of Excellence report from the Kansas State Department of Education. All schools within the district earned the coveted Standard of Excellence in Math, Reading, Science or all subject areas.

To celebrate the academic success of our students, we installed blue *Standard of Excellence* banners proudly displayed across the school district at all attendance centers.

New for 2011-12: Expanding Advanced Placement Opportunities:

The school district will add three new Advanced Placement courses this year for high school students to help them prepare for college level course work. Adding to the growing list of options will be Advanced Placement (AP) Chemistry, AP Psychology, and AP Biology.

The expansion of AP courses is part of a four year plan approved by the Board of Education in 2010 to increase academic rigor at the secondary level. Providing these opportunities for students was identified through the district's continuous improvement process to achieve organizational excellence.

In addition to AP courses for high school students, the district is expanding Pre-Advanced Placement strategies at the middle school level to prepare those students to take AP courses. The new school year will bring an emphasis to Pre-AP topics at all middle schools in the area of Science.

Construction Update:

Voters approved a \$75 million school bond issue in November 2008 for three major projects.

- Expand Mill Valley High School to accommodate 1,450 students (completed August 2010)
- Construct the district's seventh elementary school, Belmont Elementary (completed August 2010)
- Expand De Soto High School to accommodate 1,000 students (Phase II in progress)

In December 2009, the Board of Education divided the De Soto High School expansion into three phases as the result of severe economic conditions and a slowdown in student enrollment. Separating the DHS project into phases has allowed the board to lessen the property tax impact on homeowners and address immediate programming

needs. Currently, USD 232 has called \$52 million of the \$75 million of authority approved by patrons.

Due to cost savings achieved from the construction of Belmont Elementary, the Mill Valley expansion, and phase one of De Soto High School, the district anticipates an approximate cash balance of \$10.5 million. While this amount is not sufficient to complete all remaining projects at De Soto High School, these remaining funds are sufficient to accomplish Phase II of the De Soto High School expansion, as well as complete a few additional capital improvement projects.

Proceeding with Phase II at De Soto High School:

The Board of Education, in keeping with its commitment to voters, continues to move forward with phase two construction at DHS.

Financial Accomplishments:

The Board of Education approved budget reductions of approximately \$5 million dollars since March 2009 with a goal of increasing efficiency across the system. In particular, the district protected classroom teachers by reducing 23 staff positions at the administrative and support levels for the 2010-11 school year. One item of interest is the reduction of \$750,000 in administrative expenses. The district formed a budget committee for the 2011-12 school year to review further budget reductions, if necessary, in light of financial concerns at the state level.

Challenges:

- **Tax burden:** the school district does not have significant commercial tax base compared to the three largest school districts in Johnson County. The challenge for the Board of Education is to balance district needs and growth with the tax burden on homeowners, as well as the pressing issue of declining state revenue.
- **Teacher/Support Staff Salaries:** it is vital to the district's continued success to attract and retain highly qualified teachers and support staff. The district must have competitive salaries in comparison to the other five school districts in Johnson County.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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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)
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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)**

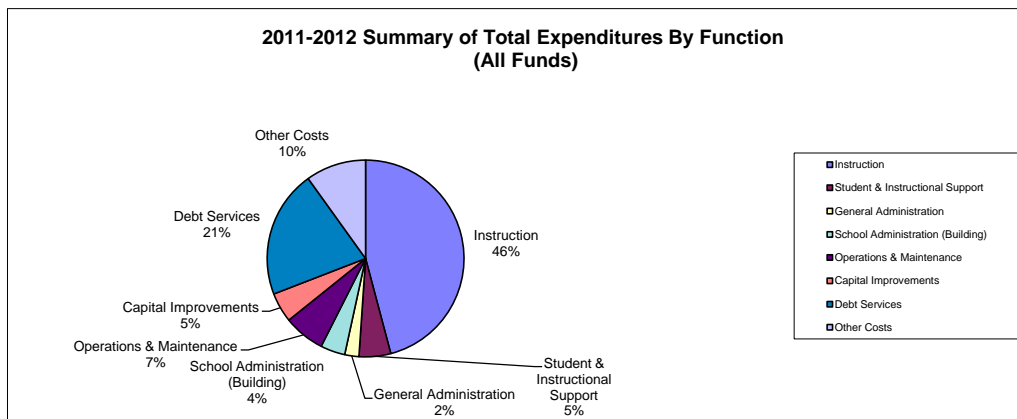
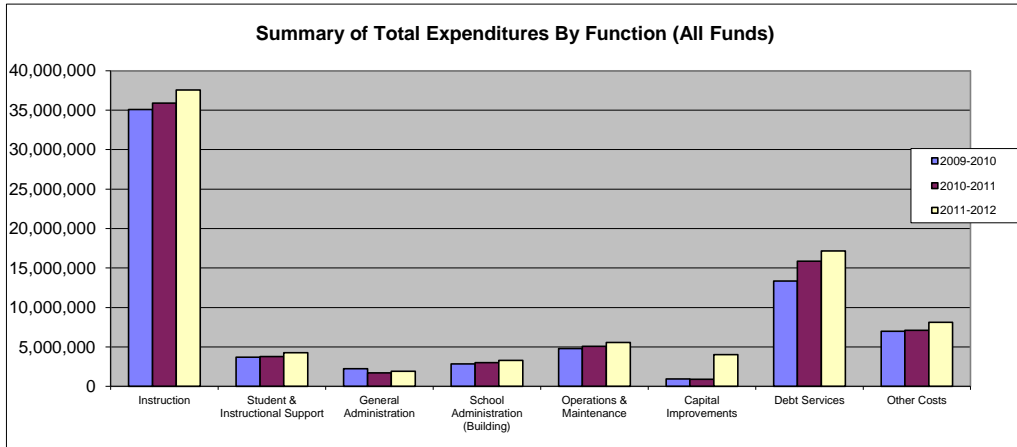
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	35,099,334	50%	35,907,379	49%	2%	37,562,199	46%	5%
Student & Instructional Support	3,713,110	5%	3,769,426	5%	2%	4,267,864	5%	13%
General Administration	2,237,899	3%	1,722,035	2%	-23%	1,910,865	2%	11%
School Administration (Building)	2,841,344	4%	3,003,200	4%	6%	3,307,155	4%	10%
Operations & Maintenance	4,774,930	7%	5,092,425	7%	7%	5,560,824	7%	9%
Capital Improvements	933,009	1%	886,170	1%	-5%	4,000,000	5%	351%
Debt Services	13,341,040	19%	15,867,762	22%	19%	17,168,216	21%	8%
Other Costs	6,974,652	10%	7,111,077	10%	2%	8,114,494	10%	14%
Total Expenditures	69,915,318	100%	73,359,474	100%	5%	81,891,617	100%	12%
Amount per Pupil	\$11,250		\$11,525		2%	\$12,560		9%

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:

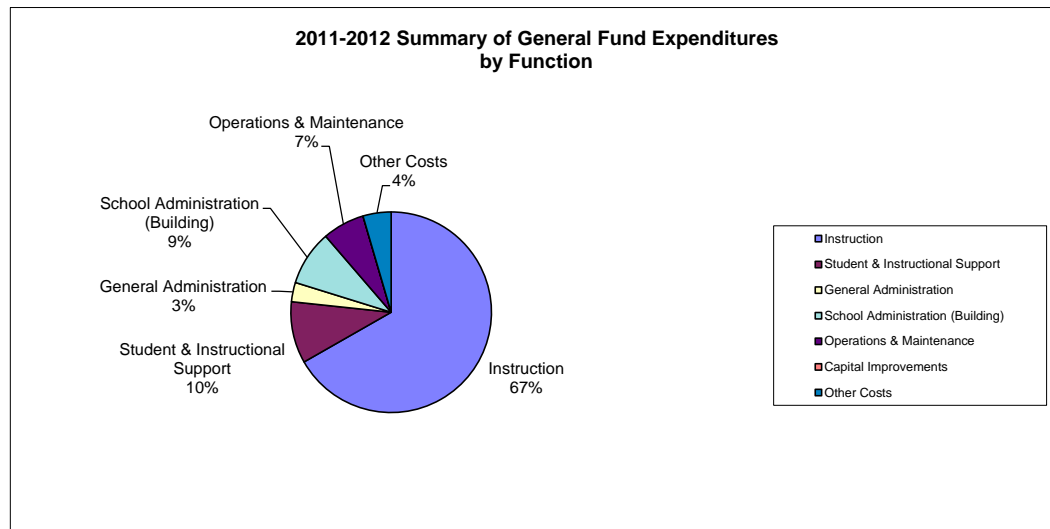
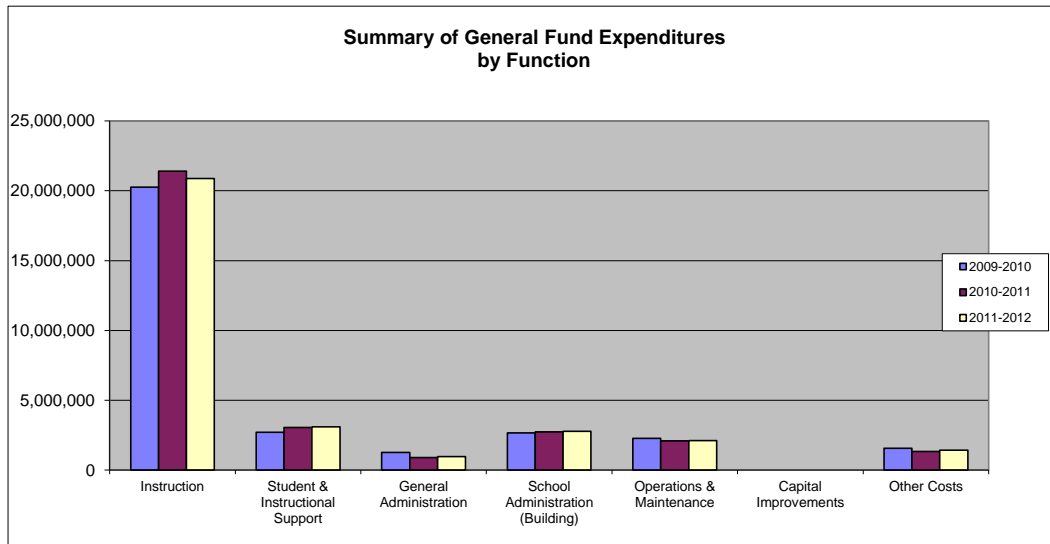
- | | |
|---|---|
| Instruction - 1000 | Operations & Maintenance - 2600 |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300 | Capital Improvements - 4000 |
| School Administration (Building) - 2400 | Debt Services - 5100 Transfers - 5200 |



**Summary of General Expenditures
by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	20,269,241	66%	21,409,650	68%	6%	20,868,837	67%	-3%
Student & Instructional Support	2,702,662	9%	3,052,234	10%	13%	3,105,639	10%	2%
General Administration	1,260,432	4%	909,591	3%	-28%	972,927	3%	7%
School Administration (Building)	2,655,545	9%	2,725,256	9%	3%	2,779,463	9%	2%
Operations & Maintenance	2,281,392	7%	2,083,328	7%	-9%	2,120,992	7%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,558,545	5%	1,341,483	4%	-14%	1,417,266	5%	6%
Total Expenditures	30,727,817	100%	31,521,542	100%	3%	31,265,124	100%	-1%
Amount per Pupil	\$4,944		\$4,952		0%	\$4,795		-3%

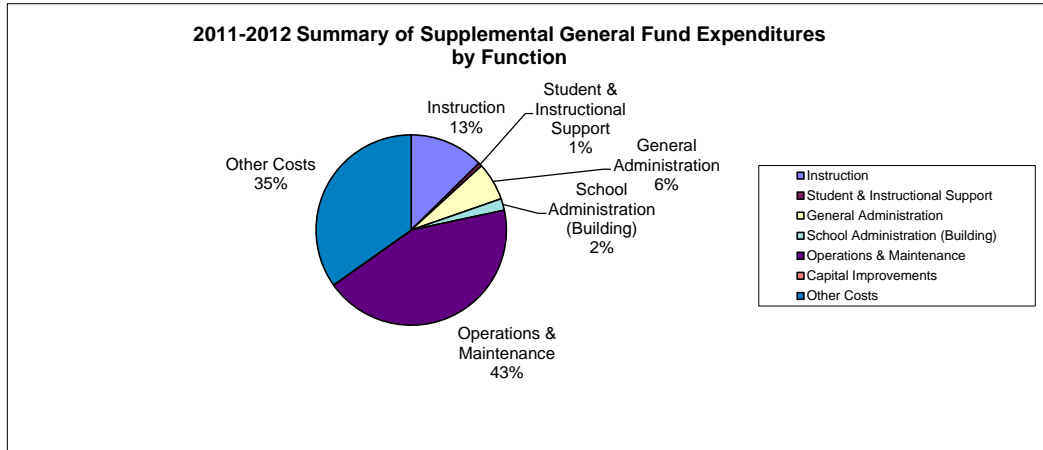
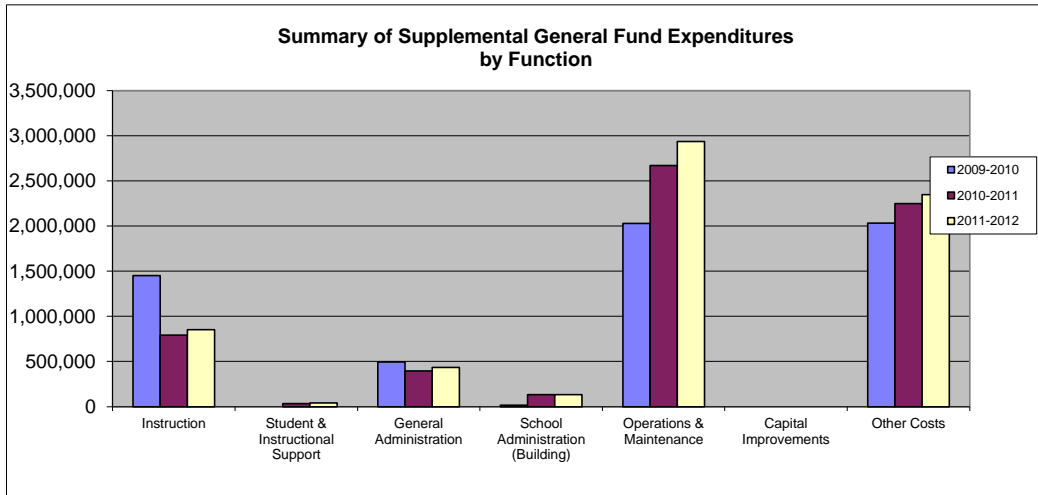
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,449,383	24%	791,754	13%	-45%	850,698	13%	7%
Student & Instructional Support	0	0%	33,453	1%	0%	40,998	1%	23%
General Administration	495,002	8%	394,060	6%	-20%	434,356	6%	10%
School Administration (Building)	17,398	0%	132,934	2%	664%	133,776	2%	1%
Operations & Maintenance	2,029,518	34%	2,669,343	43%	32%	2,935,230	44%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,032,689	34%	2,248,893	36%	11%	2,346,107	35%	4%
Total Expenditures	6,023,990	100%	6,270,437	100%	4%	6,741,165	100%	8%
Amount per Pupil	\$969		\$985		2%	\$1,034		5%

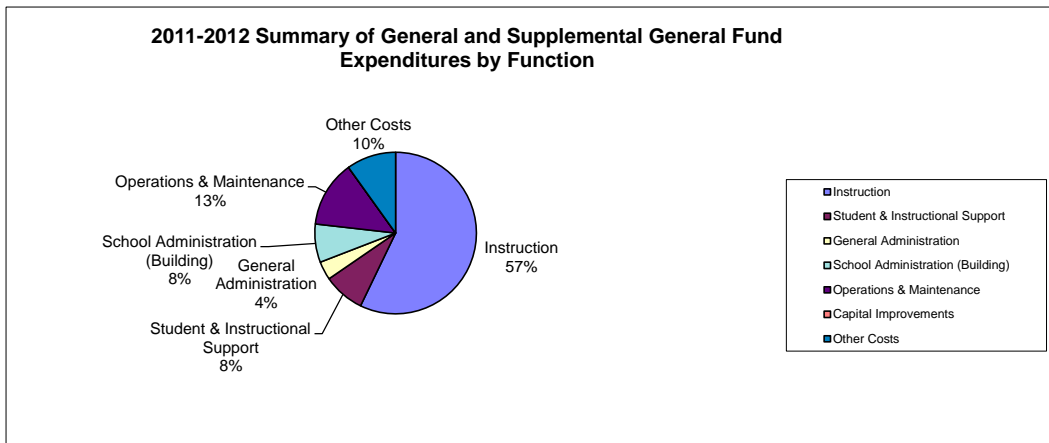
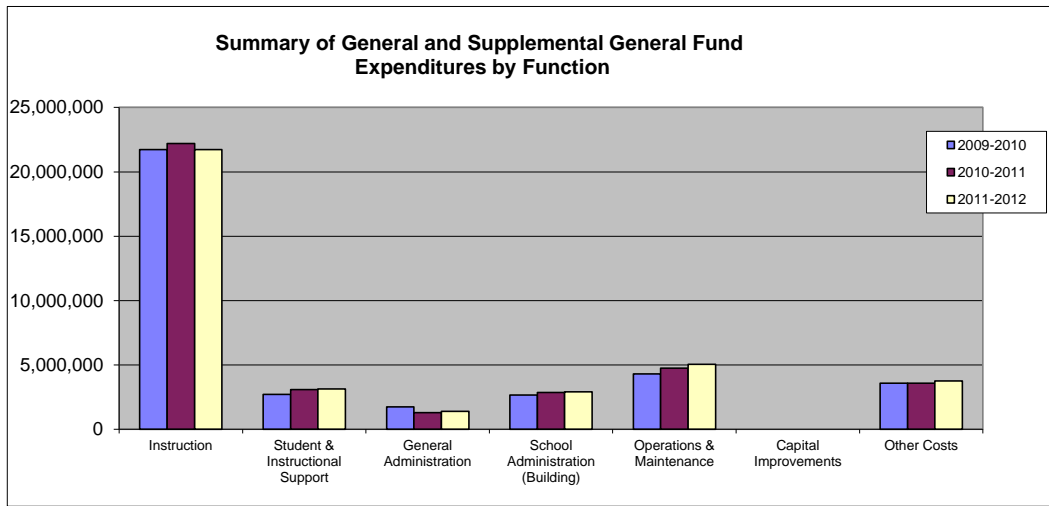
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/dec	2011-2012 Budget	% of Tot	% inc/dec
Instruction	21,718,624	59%	22,201,404	59%	2%	21,719,535	57%	-2%
Student & Instructional Support	2,702,662	7%	3,085,687	8%	14%	3,146,637	8%	2%
General Administration	1,755,434	5%	1,303,651	3%	-26%	1,407,283	4%	8%
School Administration (Building)	2,672,943	7%	2,858,190	8%	7%	2,913,239	8%	2%
Operations & Maintenance	4,310,910	12%	4,752,671	13%	10%	5,056,222	13%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,591,234	10%	3,590,376	10%	0%	3,763,373	10%	5%
Total Expenditures	36,751,807	100%	37,791,979	100%	3%	38,006,289	100%	1%
Amount per Pupil	\$5,914		\$5,937		0%	\$5,829		-2%

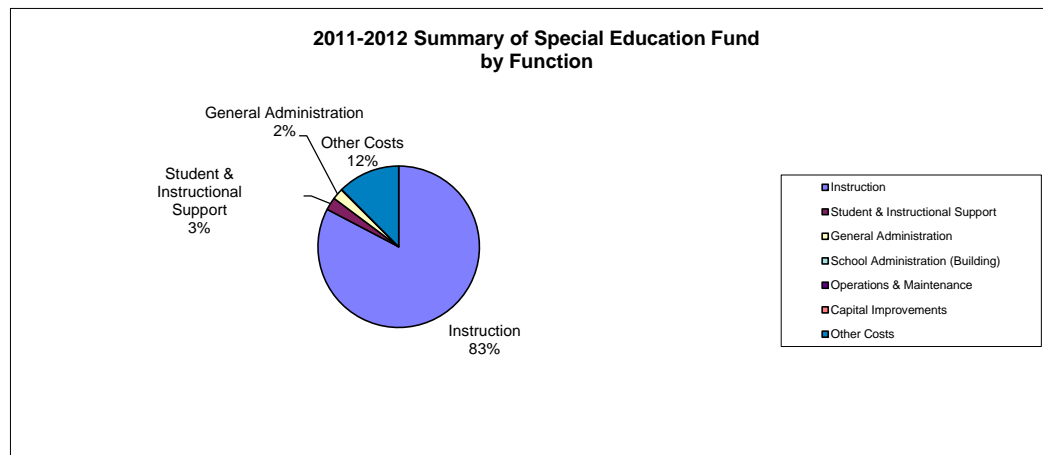
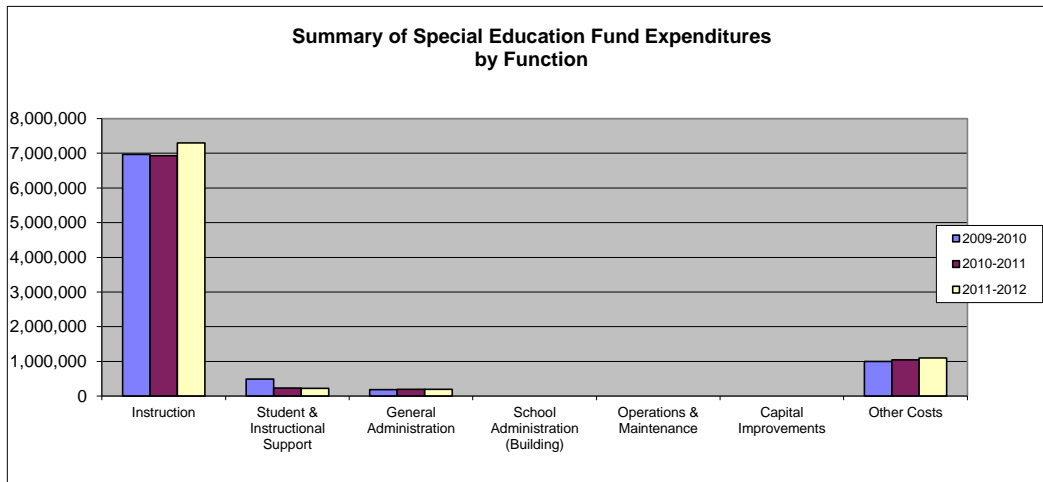
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

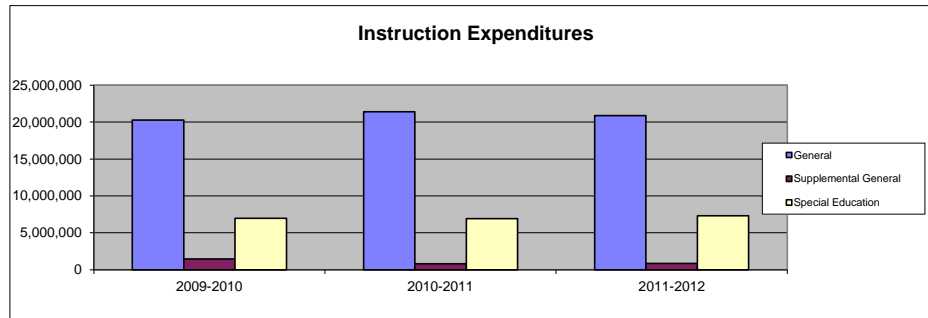
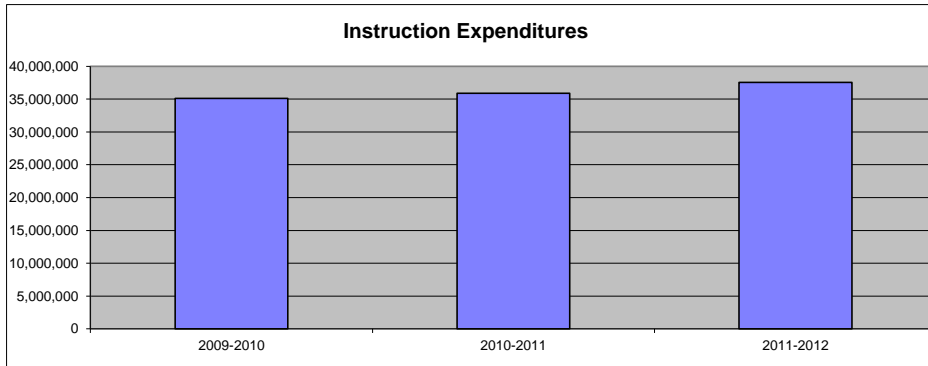
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	6,965,395	81%	6,928,469	82%	-1%	7,296,278	83%	5%
Student & Instructional Support	488,099	6%	228,988	3%	-53%	225,583	3%	-1%
General Administration	189,644	2%	192,726	2%	2%	197,833	2%	3%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	5,297	0%	0%	5,500	0%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,002,182	12%	1,049,105	12%	5%	1,100,000	12%	5%
Total Expenditures	8,645,320	100%	8,404,585	100%	-3%	8,825,194	100%	5%
Amount per Pupil	\$1,391		\$1,320		-5%	\$1,354		3%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



Instruction Expenditures (1000)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	20,269,241	21,409,650	6%	20,868,837	-3%
Federal Funds	337,756	360,742	7%	390,264	8%
Supplemental General	1,449,383	791,754	-45%	850,698	7%
At Risk (4yr Old)	47,545	102,175	115%	107,615	5%
At Risk (K-12)	1,125,642	1,163,522	3%	1,281,010	10%
Bilingual Education	276,482	259,033	-6%	294,395	14%
Virtual Education	0	0	0%	0	0%
Capital Outlay	786,795	876,125	11%	1,500,000	71%
Driver Education	59,494	59,145	-1%	81,518	38%
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	6,965,395	6,928,469	-1%	7,296,278	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,457,045	1,529,793	5%	1,611,276	5%
Gifts/Grants	195,967	100,431	-49%	174,692	74%
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	1,914,521	1,648,597	-14%	3,105,616	88%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	210,058	428,142	104%	0	0%
Activity Fund	0	249,801	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	35,095,324	35,907,379	2%	37,562,199	5%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	5,647	5,641	0%	5,761	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	4,010	0	-100%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	35,099,334	35,907,379	2%	37,562,199	5%



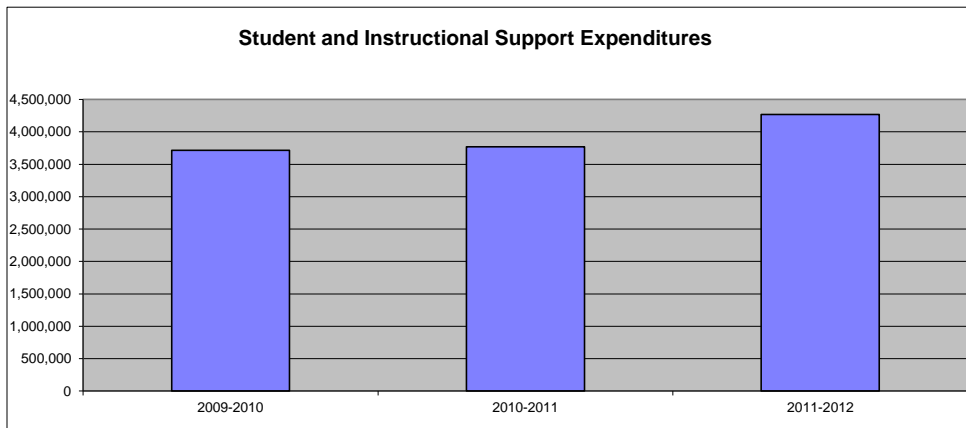
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,702,662	3,052,234	13%	3,105,639	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	33,453	0%	40,998	23%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	84	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	200,000	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	61,271	46,313	-24%	112,174	142%
Parent Education Program	237,501	184,202	-22%	191,354	4%
Summer School	0	0	0%	0	0%
Special Education	488,099	228,988	-53%	225,583	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,095	32,573	2875%	36,000	11%
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	222,482	191,579	-14%	356,116	86%
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	3,713,110	3,769,426	2%	4,267,864	13%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	597	592	-1%	655	11%
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	3,713,110	3,769,426	2%	4,267,864	13%
Amount per Pupil	\$599	\$593	-1%	\$656	11%



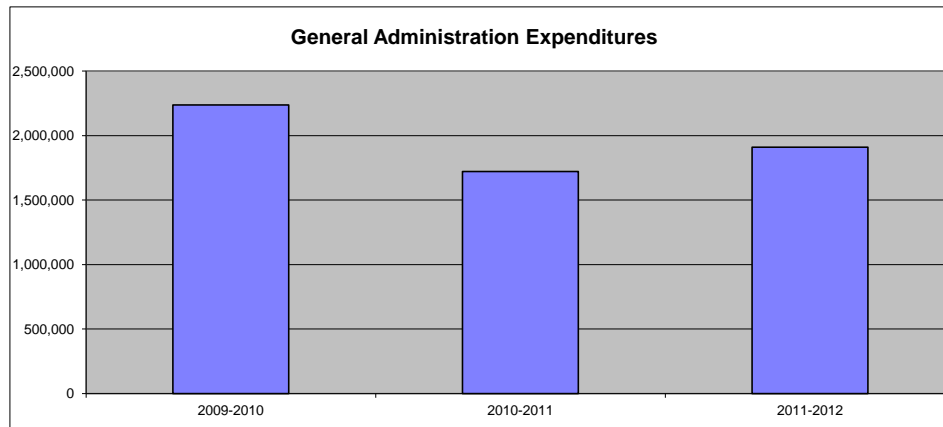
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,260,432	909,591	-28%	972,927	7%
Federal Funds	0	0	0%	4,127	0%
Supplemental General	495,002	394,060	-20%	434,356	10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	223,212	165,717	-26%	200,000	21%
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	189,644	192,726	2%	197,833	3%
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	69,609	59,941	-14%	101,622	70%
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	2,237,899	1,722,035	-23%	1,910,865	11%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	360	271	-25%	293	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	2,237,899	1,722,035	-23%	1,910,865	11%



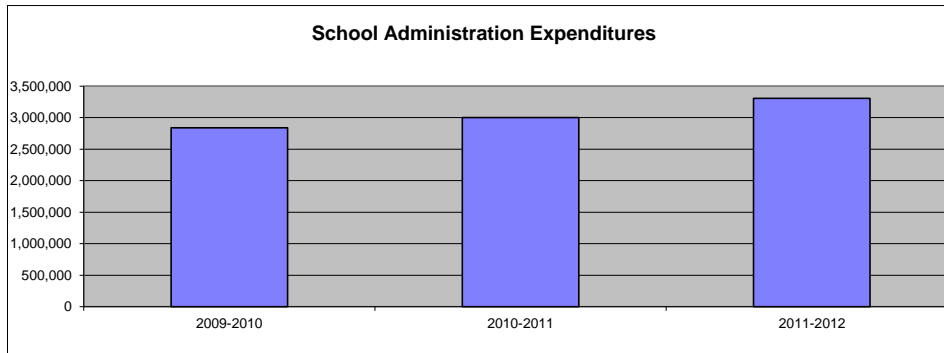
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,655,545	2,725,256	3%	2,779,463	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	17,398	132,934	664%	133,776	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	0	0	0%	100,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	168,401	145,010	-14%	293,916	103%
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	2,841,344	3,003,200	6%	3,307,155	10%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	457	472	3%	507	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	2,841,344	3,003,200	6%	3,307,155	10%



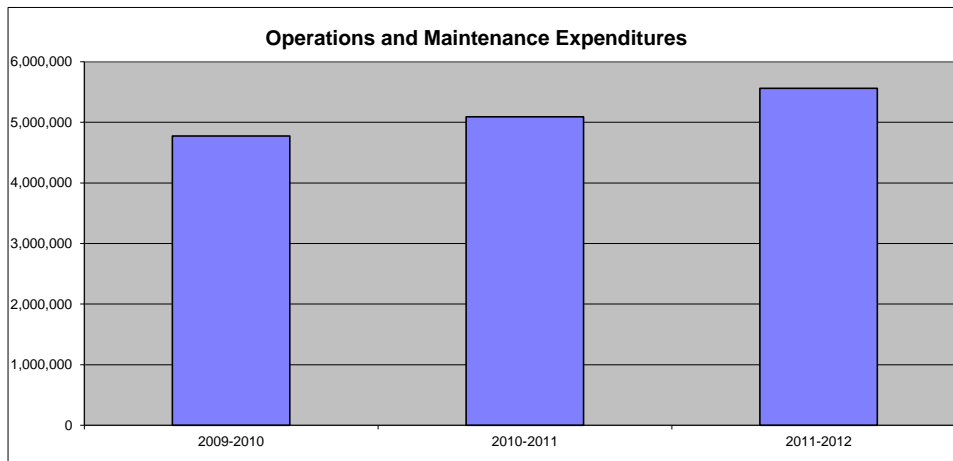
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,281,392	2,083,328	-9%	2,120,992	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,029,518	2,669,343	32%	2,935,230	10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	300,353	191,316	-36%	200,000	5%
Driver Training	3,834	5,508	44%	6,500	18%
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	5,297	0%	5,500	4%
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	159,833	137,633	-14%	292,602	113%
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	4,774,930	5,092,425	7%	5,560,824	9%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	768	800	4%	853	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	4,774,930	5,092,425	7%	5,560,824	9%



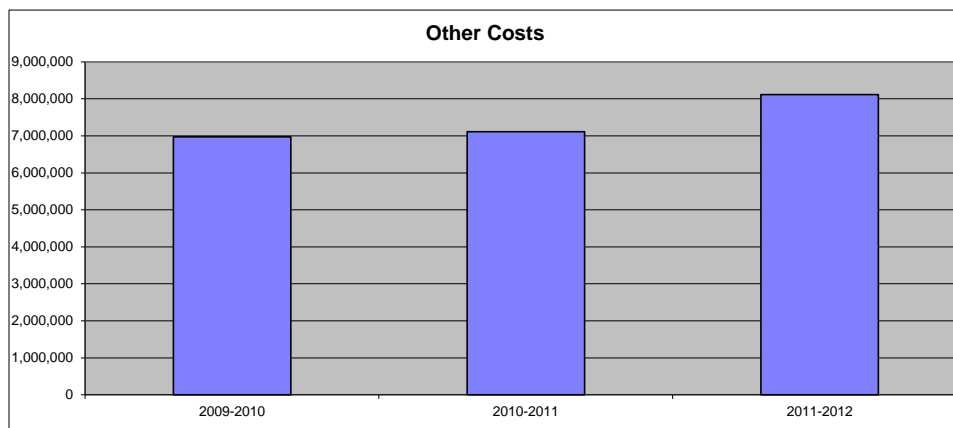
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,558,545	1,341,483	-14%	1,417,266	6%
Federal Funds	0	0	0%	4,320	0%
Supplemental General	2,032,689	2,248,893	11%	2,346,107	4%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	2,238,805	2,348,948	5%	3,016,398	28%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,002,182	1,049,105	5%	1,100,000	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	142,431	122,648	-14%	230,403	88%
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	6,974,652	7,111,077	2%	8,114,494	14%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	1,122	1,117	0%	1,245	11%
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	6,974,652	7,111,077	2%	8,114,494	14%



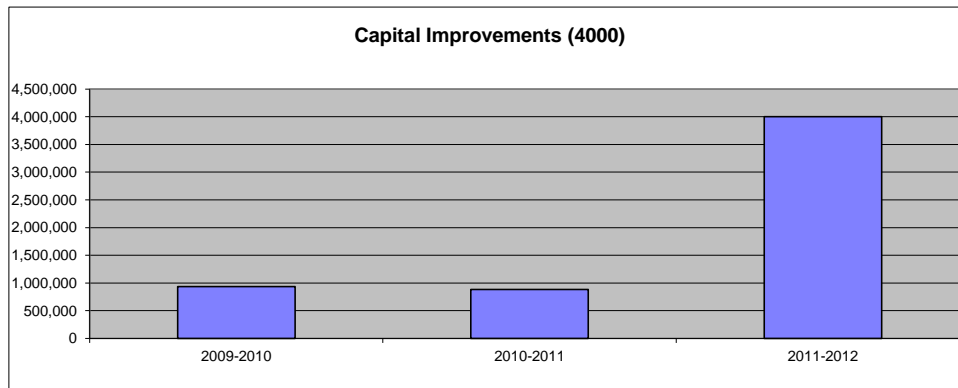
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	770,297	743,600	-3%	3,800,000	411%
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	162,712	142,570	-12%	200,000	40%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	933,009	886,170	-5%	4,000,000	351%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	150	139	-7%	613	341%
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	933,009	886,170	-5%	4,000,000	351%



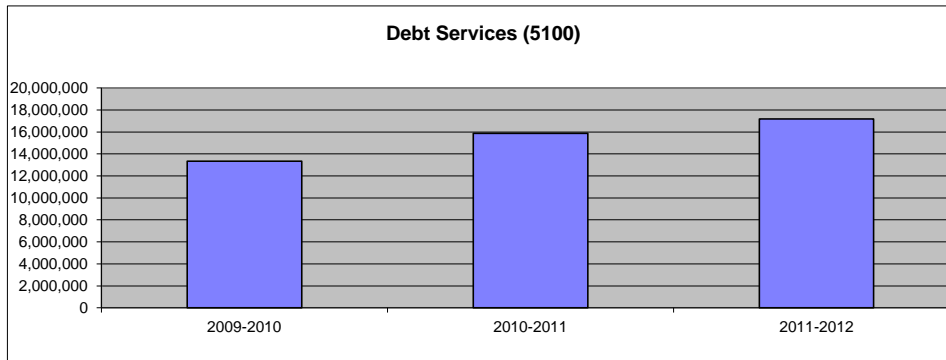
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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	13,341,040	15,867,762	19%	17,168,216	8%
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	13,341,040	15,867,762	19%	17,168,216	8%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	2,147	2,493	16%	2,633	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	13,341,040	15,867,762	19%	17,168,216	8%



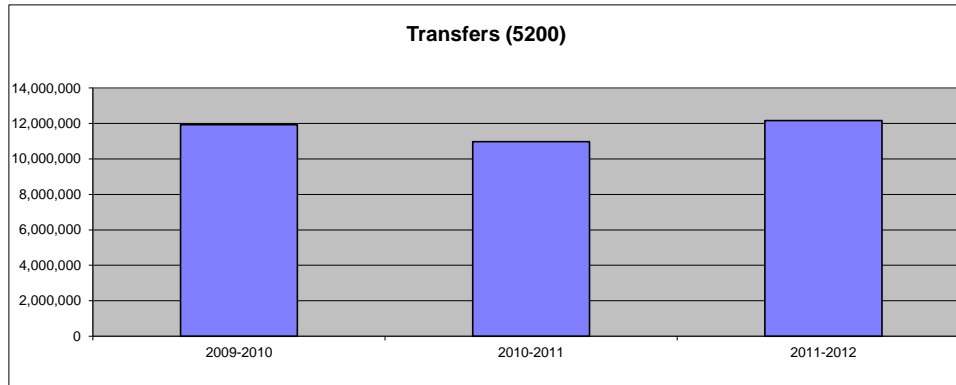
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	4,139,673	4,003,584	-3%	4,678,140	17%
Federal Funds	0	0	0%	0	0%
Supplemental General	5,509,500	5,568,000	1%	5,590,000	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	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	2,282,794	1,404,418	-38%	1,900,000	35%
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	11,931,967	10,976,002	-8%	12,168,140	11%
Enrollment (FTE)*	6,214.7	6,365.0	2%	6,520.0	2%
Amount per Pupil	1,920	1,724	-10%	1,866	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	11,931,967	10,976,002	-8%	12,168,140	11%



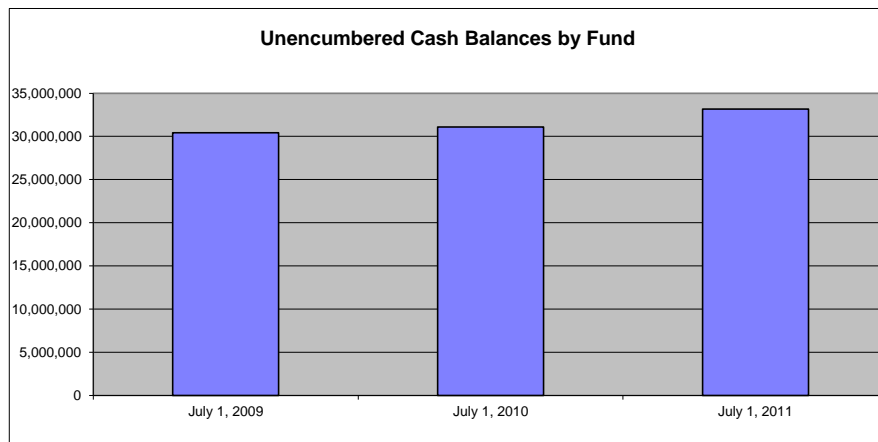
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0
Federal Funds	0	36,920	0
Supplemental General	736,880	840,243	727,542
At Risk (4yr Old)	16,335	18,790	9,615
At Risk (K-12)	96,884	96,587	96,010
Bilingual Education	36,494	36,512	27,395
Virtual Education	0	0	0
Capital Outlay	10,210,206	9,926,894	9,685,553
Driver Training	248,787	249,218	242,438
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	693,364	682,353	680,187
Professional Development	250,057	189,586	193,273
Parent Education Program	13,162	11,009	17,432
Summer School	0	0	0
Special Education	922,156	923,426	924,947
Cost of Living	0	0	0
Vocational Education	96,215	93,375	86,276
Gifts/Grants	100,933	53,366	41,231
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	417,870
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	3,806,622	3,806,622	3,806,622
Text Book & Student Material	393,460	483,013	539,762
Activity Fund	0	86,854	46,764
Bond and Interest #1	12,633,269	13,447,009	15,452,951
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	165,224	123,882	154,409
Temporary Note	0	0	0
SUBTOTAL	30,420,048	31,105,659	33,150,277
Enrollment (FTE)*	6,214.7	6,365.0	6,520.0
Amount per Pupil	4,895	4,887	5,084
Adult Education	0	0	0
Adult Supplemental Education	4,010	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	30,424,058	31,105,659	33,150,277



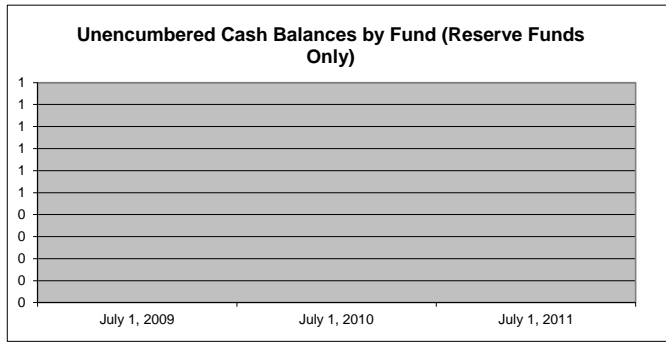
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

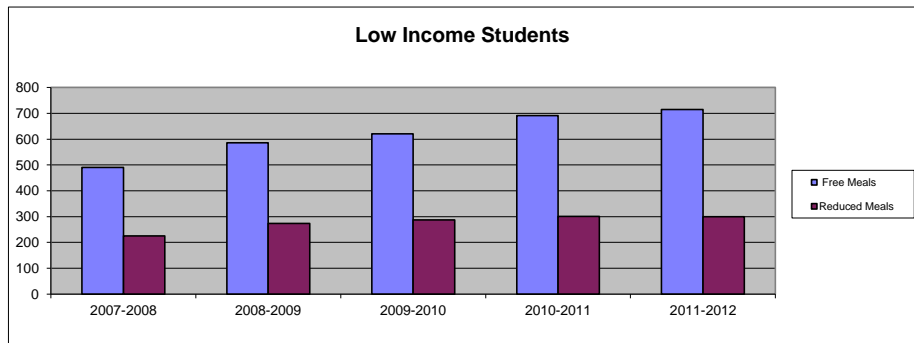
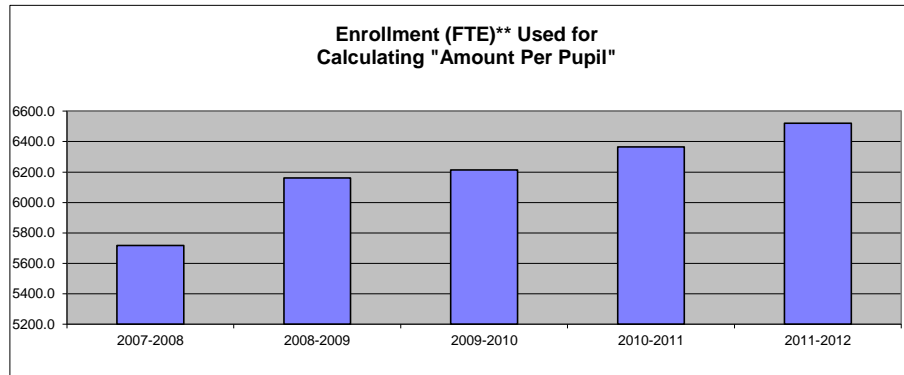
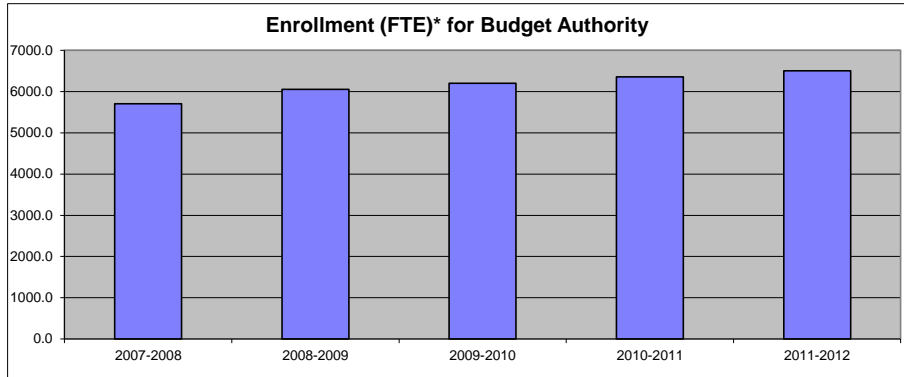
	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0



*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.

Other Information

	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)*	5,704.9	6,058.5	6%	6,203.2	2%	6,354.0	2%	6,508.0	2%
Enrollment (FTE)**	5,716.9	6,162.0	8%	6,214.7	1%	6,365.0	2%	6,520.0	2%
Number of Students - Free Meals	491	586	19%	621	6%	691	11%	715	3%
Number of Students - Reduced Meals	225	273	21%	287	5%	301	5%	300	0%

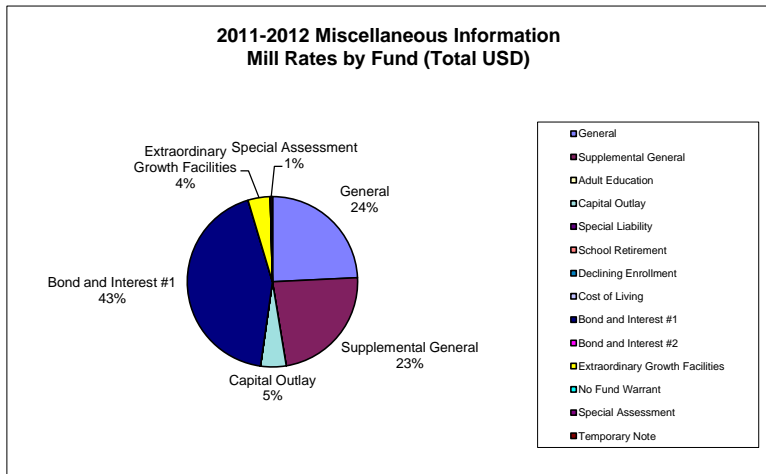
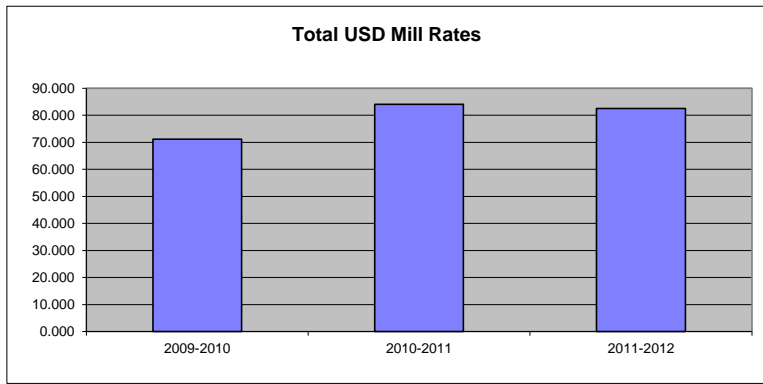


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	14.287	18.518	19.121
Adult Education	0.000	0.000	0.000
Capital Outlay	4.001	4.005	4.000
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	5.248	4.272	3.485
Bond and Interest #1	27.360	36.825	35.578
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.290	0.431	0.338
Temporary Note	0.000	0.000	0.000
TOTAL USD	71.186	84.051	82.522
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



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$391,258,180	\$375,179,193	\$372,325,354
Bonded Indebtedness	\$172,305,000	\$193,375,000	\$186,215,000

