

Budget Profile

2009-2010



USD #292 - Wheatland

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2009-2010 Budget General Information
USD # 292

Introduction

USD #292 Wheatland is entering the third year of a full academic and activities cooperation with USD #291 Grinnell Schools. Under the cooperative agreement, each district's preschool - 4th grade students attend at their respective elementary schools in the towns of Grainfield and Grinnell. All 5th-8th graders in each district are encouraged to attend the Grinnell Middle School in Grinnell while all 9th-12th graders are encouraged to attend the Wheatland High School facility in Grainfield. A shuttle bus provides transportation between the attendance centers.

USD #292 Wheatland is a rural western Kansas school district. The district is made up of the communities of Gove, Grainfield, and Park and many rural residences along the way. Four bus routes travel the 437 square miles to transport students in grades Preschool - 12th grade. Students in grades 5th - 8th are shuttled from Grainfield to Grinnell. Special Education services for USD #292 are provided by the Northwest Kansas Education Service Center (NKESC) in Oakley. The Wheatland Elementary School is located at 436 Elm in Grainfield. The Wheatland High School is located at 2920 K 23, between the intersection of I-70 and K-23.

Board Members

Cindy Tustin, Board President
Rodney Haffner, Board Vice President
Leon Tuttle,

Steve Watts
Dale Goetz
Roy Williams
Mitch Gillesipe

Key Staff

Superintendent: Darrin Herl
Business Office Staff: Paula Chapin
Rose Packard, Treasurer

Bus Transportation:

Bus Drivers: Mary Zerr, Ellen Eberle, Carol Hartman, & Aaron Packard
Bus Maintenance: Jim Hartman

Wheatland Faculty and Staff

Tyler Flavin
Donna Garrett
Mark Heier

Head Teacher, Adv. PE & Coach
HS Library Aide/IDL
Industrial Arts & Technology

Terry Ostmeyer	Industrial Arts & Technology
Lisa Scharkow	Language Arts, Speech
Allison Polifka	Government, Current Events, Social Studies
Virginia Kinderknecht	Nurse
Denise Wittman	Special Services
Rose LaBarge	Language Arts, Journalism
Connie Lewis	Science
Maria Benefield	Interrelated Teacher
Pam Garrett	Cook
Connie Musgrove	Para Educator
Charles Packard	Driver's Ed, P.E., Math, Counselor & Coach
Tammy Price	Para Educator
Sheila Selensky	Para Educator
Ronna Schultz	Art
Reba White	Family & Consumer Sciences
Vernon "Butch" Weber	Maintenance/Custodian
Diane Wetter	Math
Allison Polikfa	Social Sciences & Coach
Joan Dinkel	Cook
Mary Zerr	Custodian
Charlotte Manhart	Para Educator
Cherie Jo Medley	Kindergarten
Linda Gillespie	Grade 1
Heather Flavin	Grade 2
Deidre Zimmerman	Grade 3
Susan Beesley	Grade 4/Head Teacher
Donna Tuttle	Preschool
Donna Garrett	Library
Rozan Schmalzried	Music/Title I
Beverly Zimmerman	Secretary
Connie Musgrove	Para educator
Cammie Heier	Para educator
Donna Tuttle	Para educator
Melissa Hanna	Para educator
Joan Dinkel	Cook
Pam Garrett	Cook
Aaron Packard	Custodian/Technology

The District's Accomplishments and Challenges

Accomplishments:

USD #292 has seen a graduation rate of 100% for the past several years. Nearly all graduates continue their education at a vocational school, community college or university. Graduates of Wheatland High School are building wonderful careers and foundations. The current elementary, middle school and

high school students are striving as well with accomplishments on the Kansas State Assessment Tests as well as achieving Standard of Excellence.

As many districts are facing faculty vacancies, USD #292 Wheatland is fortunate to recruit highly qualified teachers for all positions. An opening in the Government/History was easily filled by a local graduate. The FACS position was also filled locally with the ability to work with another district to enhance the program in each district. USD #292 employs one administrator for the combined the positions of Superintendent/Principal. A Head Teacher was appointed in each building to assist the Superintendent and an athletic director is shared with USD #291.

Both district facilities are in exceptionally good condition. The gymnasium floor was refinished this summer. The REAP grant has annually provided funding for computer enhancements. Local businesses and patrons were very supportive in raising funds to replace the mats in the gymnasium. The district bus and vehicle fleet is also in excellent condition. Busses and vehicles have been upgraded annually as needed to insure a well maintained fleet.

Challenges:

As are all rural and small school district, USD #292 Wheatland is facing the effects of declining enrollment. The larger number classes are at the high school level and as those student graduate, the incoming Kindergarten classes are not nearly as large. The district has anticipated these enrollment changes and has been able to conserve as much as possible. Fund balances (when allowable) have been maintained.

Over the course of the past year USD #292 has been affected by the state budget cuts. The district had to cut 2.5 certified and 2.5 non-certified positions, assign extra duties to job descriptions, and freeze the administrator's salary to help make up the shortfall of the FY10 budget. The district also increased the LOB mil levy from 15.6% to 21.4% to generate operating funds.

An additional challenge for the district is the "ten-mile rule". The cooperative agreement with USD #291 has affected the district. With the attendance center for grades 5-8 in Grinnell, the city of Park has now open (less than 10 miles) for the neighboring district to enter and transport students back to their district. Busses from both districts often meet on main-street in Park.

USD #292 does not offer a group health plan at this time. The Board acknowledges that benefit could be a strong factor in recruiting teachers. The Board does offer a board paid fringe for faculty members that can be used for health premium reimbursement, cancer, disability, accident, medical reimbursement, and dependent child care reimbursement.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

<http://www.ksde.org/Default.aspx?tabid=223>

- 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 (listed on the right under Data Portal sections)

<http://www.ksde.org/Default.aspx?tabid=229>

- 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)**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	1,383,732	66%	1,313,376	65%	-5%	1,381,525	59%	5%
Student & Instructional Support	37,386	2%	36,738	2%	-2%	99,326	4%	170%
General Administration	109,380	5%	124,560	6%	14%	109,490	5%	-12%
School Administration (Building)	91,424	4%	93,295	5%	2%	95,400	4%	2%
Operations & Maintenance	211,405	10%	220,124	11%	4%	222,061	9%	1%
Capital Improvements	20,989	1%	7,388	0%	-65%	87,500	4%	1084%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	234,598	11%	223,118	11%	-5%	349,442	15%	57%
Total Expenditures	2,088,914	100%	2,018,599	100%	-3%	2,344,744	100%	16%
Amount per Pupil	\$14,406		\$17,553		22%	\$23,447		34%

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, Area Vocational School, and Special Education Coop.

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

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

General Administration - 2300

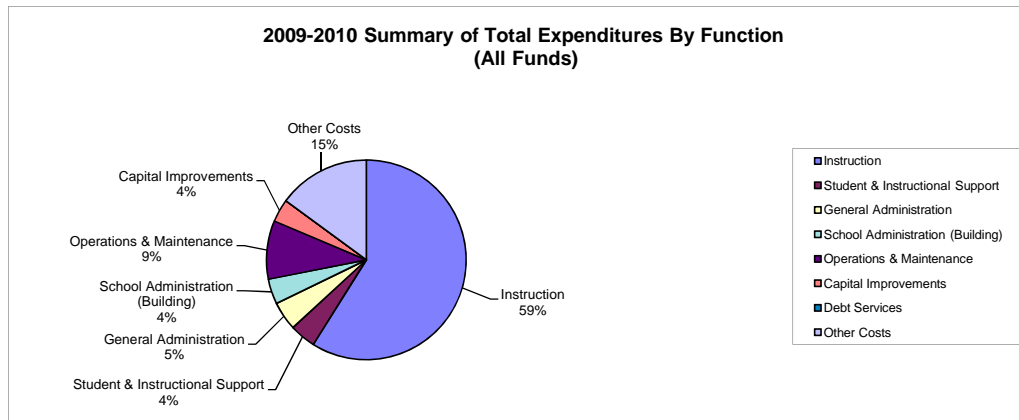
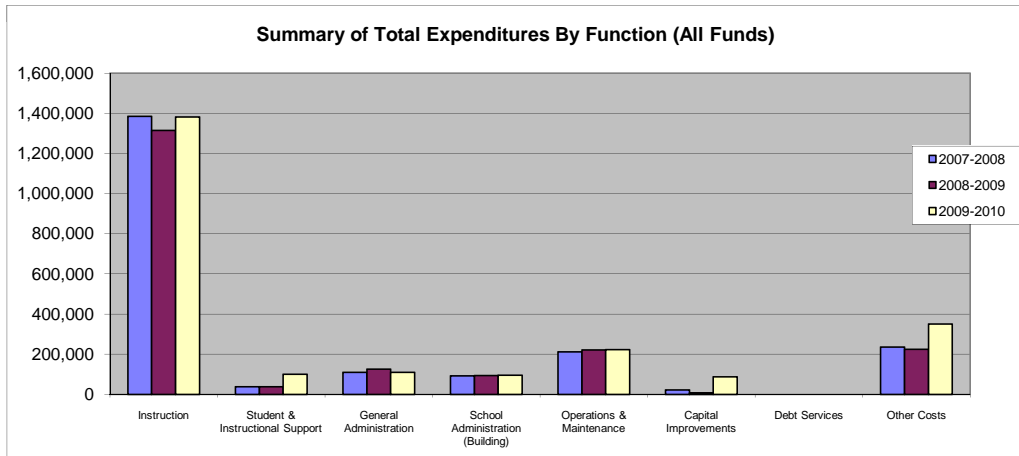
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

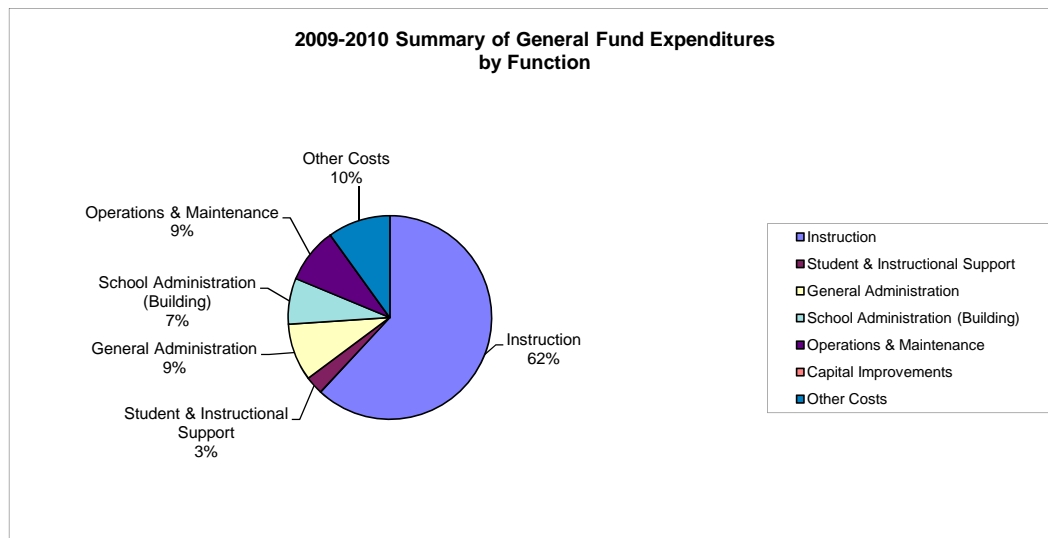
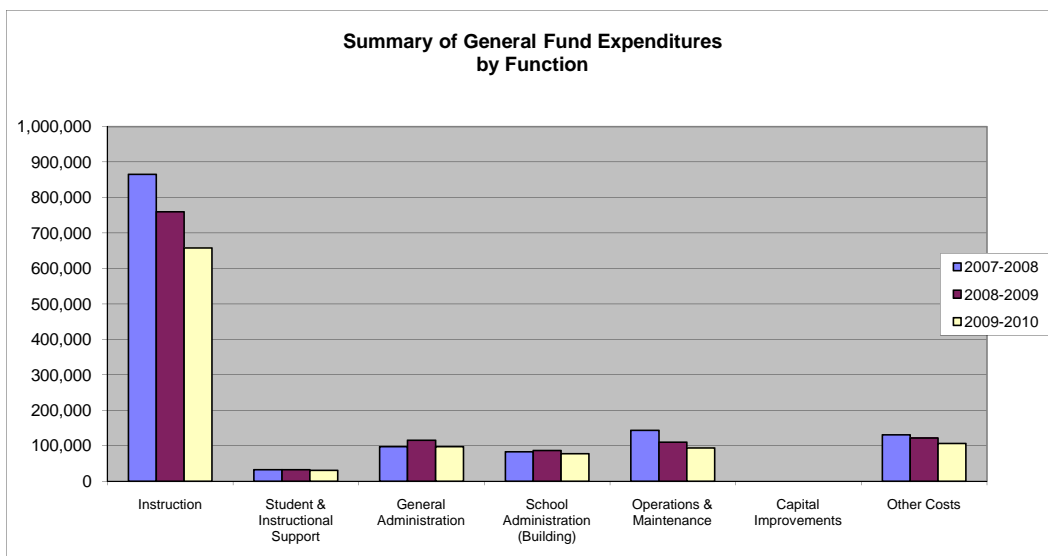
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	865,162	64%	759,781	62%	-12%	657,486	62%	-13%
Student & Instructional Support	31,656	2%	31,807	3%	0%	30,500	3%	-4%
General Administration	97,101	7%	114,958	9%	18%	96,990	9%	-16%
School Administration (Building)	82,907	6%	86,639	7%	5%	77,400	7%	-11%
Operations & Maintenance	142,758	11%	109,266	9%	-23%	93,400	9%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	130,043	10%	121,623	10%	-6%	105,720	10%	-13%
Total Expenditures	1,349,627	100%	1,224,074	100%	-9%	1,061,496	100%	-13%
Amount per Pupil	\$9,308		\$10,644		14%	\$10,615		0%

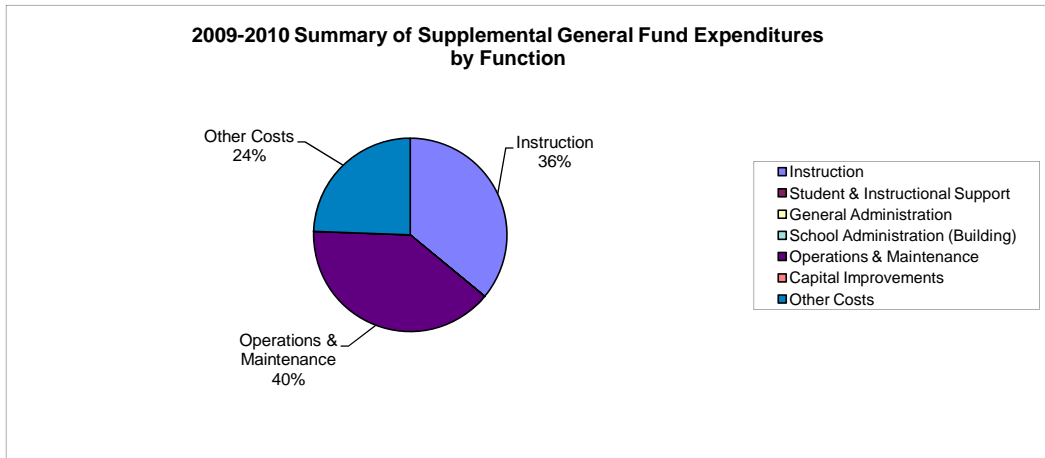
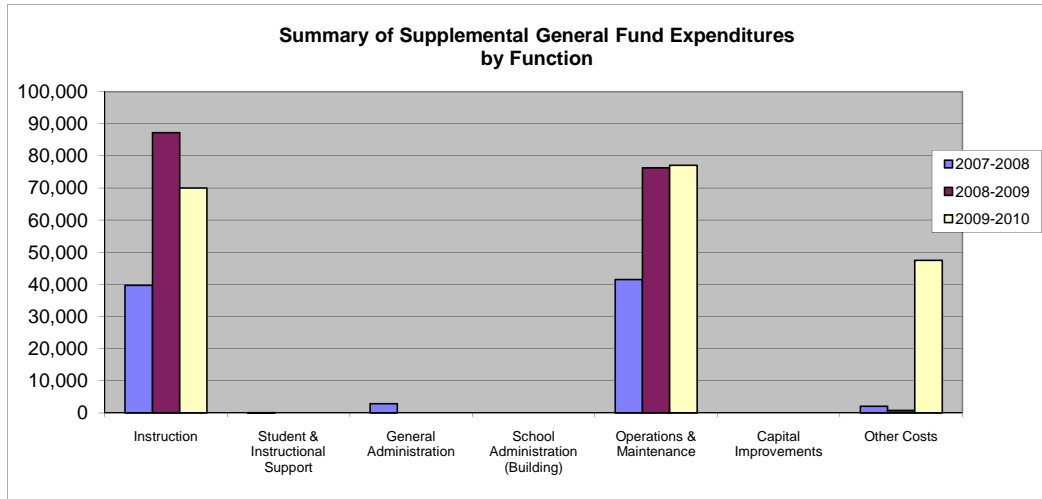
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	39,733	46%	87,222	53%	120%	70,000	36%	-20%
Student & Instructional Support	45	0%	0	0%	-100%	0	0%	0%
General Administration	2,801	3%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	41,458	48%	76,231	46%	84%	77,000	40%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,007	2%	724	0%	-64%	47,500	24%	6461%
Total Expenditures	86,044	100%	164,177	100%	91%	194,500	100%	18%
Amount per Pupil	\$593		\$1,428		141%	\$1,945		36%

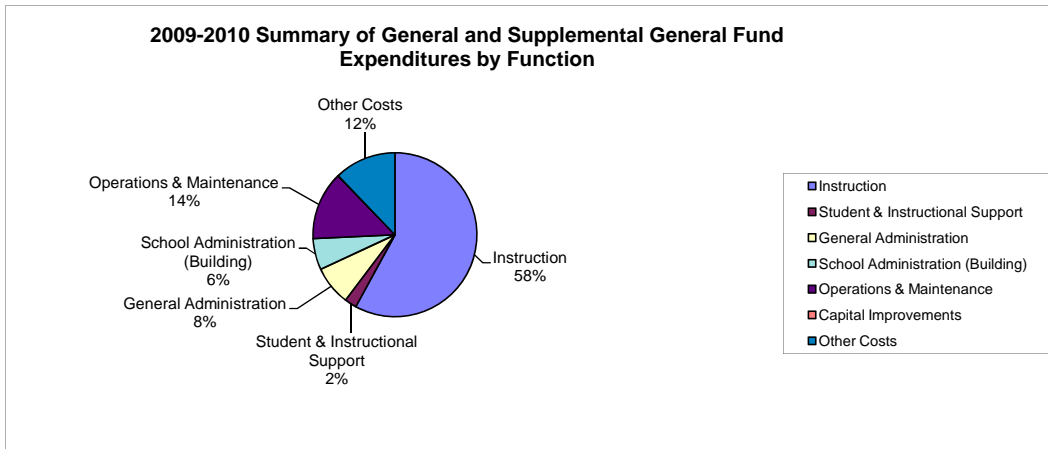
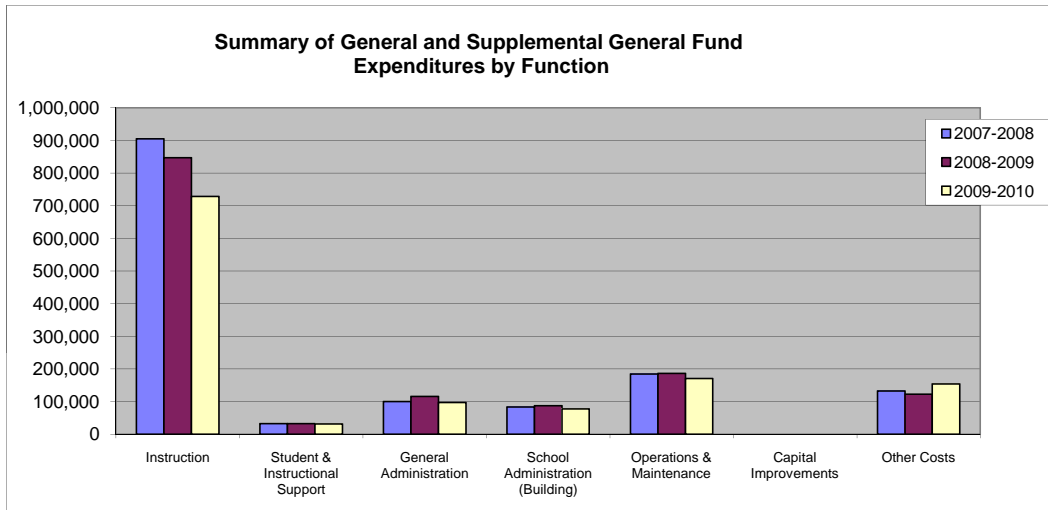
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/dec	2009-2010 Budget	% of Tot	% inc/dec
Instruction	904,895	63%	847,003	61%	-6%	727,486	58%	-14%
Student & Instructional Support	31,701	2%	31,807	2%	0%	30,500	2%	-4%
General Administration	99,902	7%	114,958	8%	15%	96,990	8%	-16%
School Administration (Building)	82,907	6%	86,639	6%	5%	77,400	6%	-11%
Operations & Maintenance	184,216	13%	185,497	13%	1%	170,400	14%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	132,050	9%	122,347	9%	-7%	153,220	12%	25%
Total Expenditures	1,435,671	100%	1,388,251	100%	-3%	1,255,996	100%	-10%
Amount per Pupil	\$9,901		\$12,072		22%	\$12,560		4%

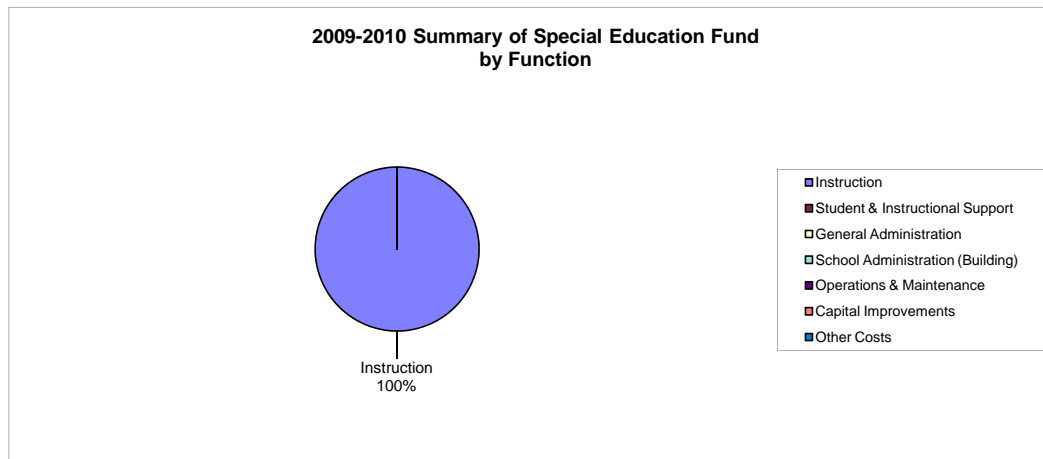
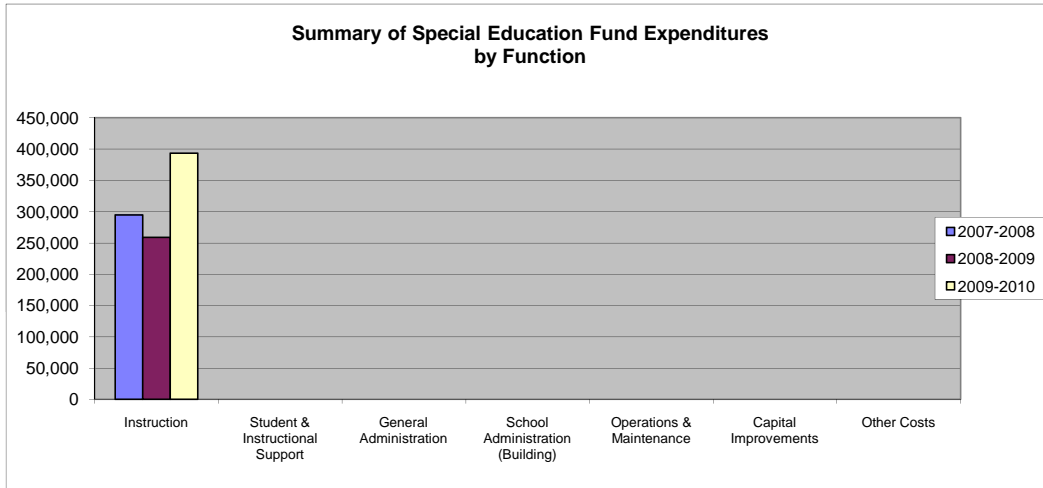
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

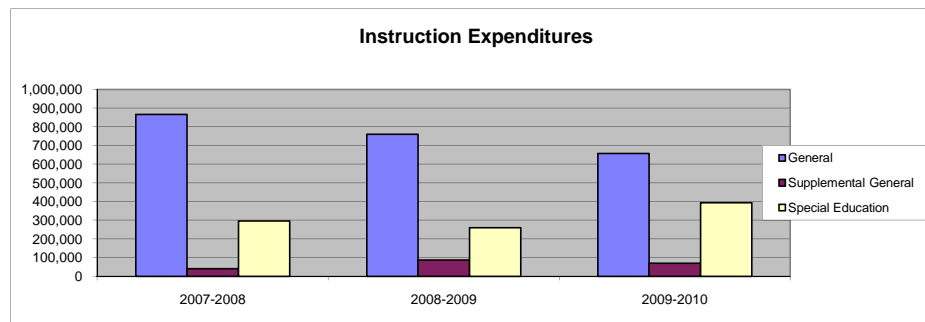
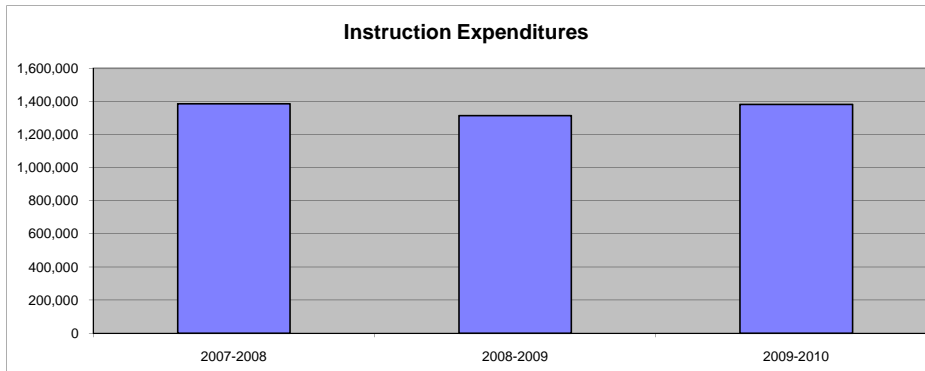
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	295,009	100%	258,854	100%	-12%	393,693	100%	52%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	295,009	100%	258,854	100%	-12%	393,693	100%	52%
Amount per Pupil	\$2,035		\$2,251		11%	\$3,937		75%

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)

	2007-2008 Actual	2008-2009 Actual	inc/ dec	2009-2010 Budget	inc/ dec
General	865,162	759,781	-12%	657,486	-13%
Federal Funds	60,767	60,951	0%	85,824	41%
Supplemental General	39,733	87,222	120%	70,000	-20%
At Risk (4yr Old)	0	4,400	0%	6,500	48%
At Risk (K-12)	44,689	30,009	-33%	43,565	45%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	22,798	12,931	-43%	25,000	93%
Driver Education	2,845	2,564	-10%	5,432	112%
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	295,009	258,854	-12%	393,693	52%
Cost of Living	0	0	0%	0	0%
Vocational Education	6,760	51,424	661%	49,025	-5%
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	40,186	42,896	7%	45,000	5%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	5,783	2,344	-59%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	1,383,732	1,313,376	-5%	1,381,525	5%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	9,543	11,421	20%	13,815	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,383,732	1,313,376	-5%	1,381,525	5%



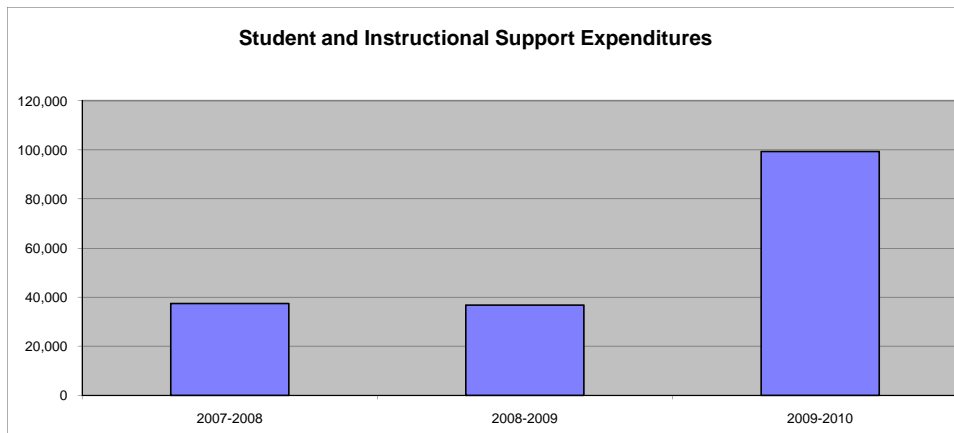
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	31,656	31,807	0%	30,500	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	45	0	-100%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	310	0%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education		0		0	0%
Capital Outlay	0	0	0%	50,000	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	3,513	2,546	-28%	14,826	482%
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	2,172	2,075	-4%	4,000	93%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	37,386	36,738	-2%	99,326	170%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	258	319	24%	993	211%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	37,386	36,738	-2%	99,326	170%
Amount per Pupil	\$282	\$329	17%	\$998	203%



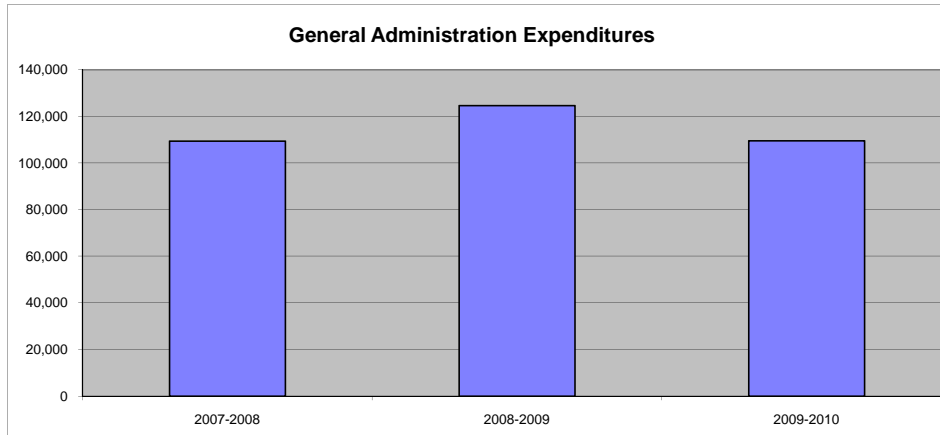
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	97,101	114,958	18%	96,990	-16%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,801	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	1,179	0%	2,500	112%
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	9,478	8,423	-11%	10,000	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	109,380	124,560	14%	109,490	-12%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	754	1,083	44%	1,095	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%		
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	109,380	124,560	14%	109,490	-12%



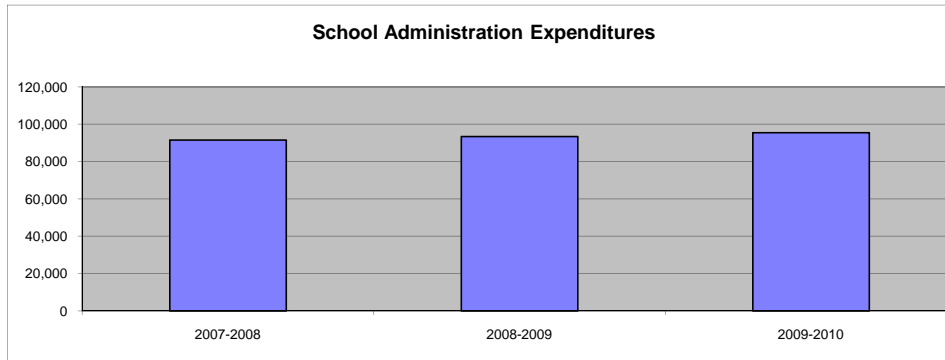
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	82,907	86,639	5%	77,400	-11%
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%	10,000	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%	0	0%
KPERS Spec. Ret. Contribution	8,517	6,656	-22%	8,000	20%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	91,424	93,295	2%	95,400	2%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	631	811	29%	954	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	91,424	93,295	2%	95,400	2%



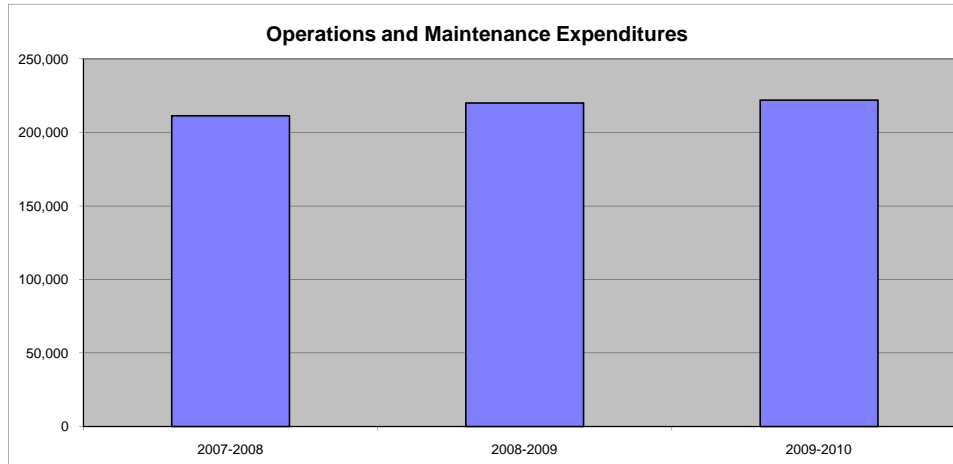
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	142,758	109,266	-23%	93,400	-15%
Federal Funds	0	0	0%	0	0%
Supplemental General	41,458	76,231	84%	77,000	1%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	111	0%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	16,076	24,758	54%	20,000	-19%
Driver Training	1,167	432	-63%	21,661	4914%
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%	0	0%
KPERS Spec. Ret. Contribution	9,946	9,326	-6%	10,000	7%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	211,405	220,124	4%	222,061	1%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	1,458	1,914	31%	2,221	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	211,405	220,124	4%	222,061	1%



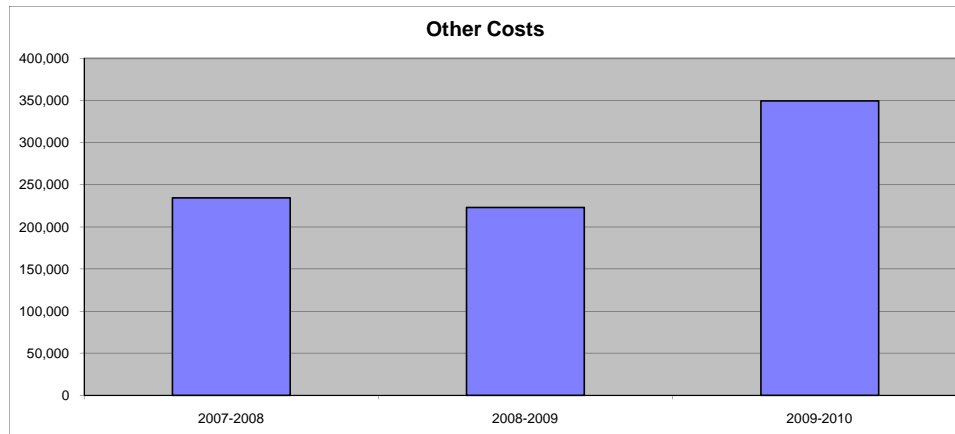
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)**

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	130,043	121,623	-6%	105,720	-13%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,007	724	-64%	47,500	6461%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	246	670	172%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	60,000	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	101,782	94,036	-8%	127,974	36%
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%	0	0%
KPERS Spec. Ret. Contribution	520	6,065	1066%	8,248	36%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	234,598	223,118	-5%	349,442	57%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	1,618	1,940	20%	3,494	80%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	234,598	223,118	-5%	349,442	57%



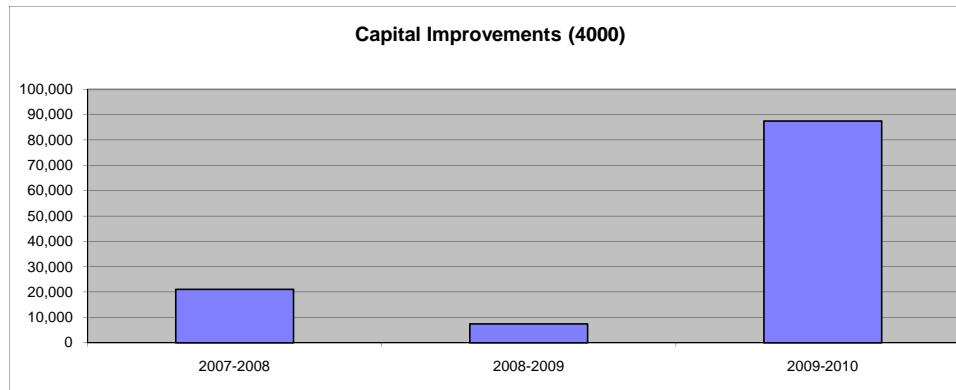
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 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	20,989	7,388	-65%	87,500	1084%
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%	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%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	20,989	7,388	-65%	87,500	1084%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	145	64	-56%	875	1262%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	20,989	7,388	-65%	87,500	1084%



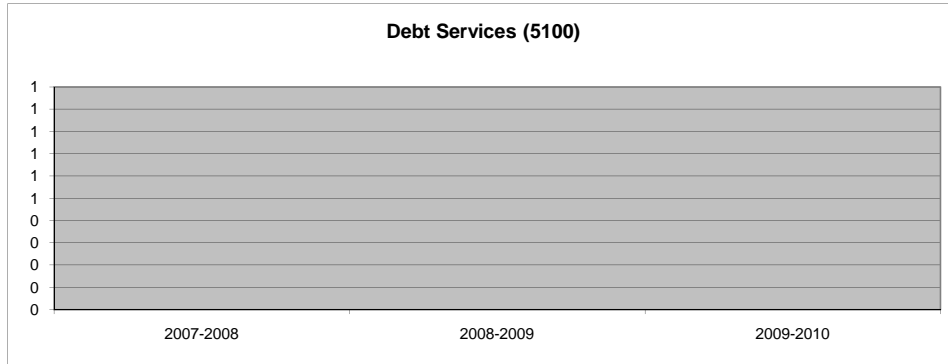
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 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%	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%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	0	0	0%	0	0%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



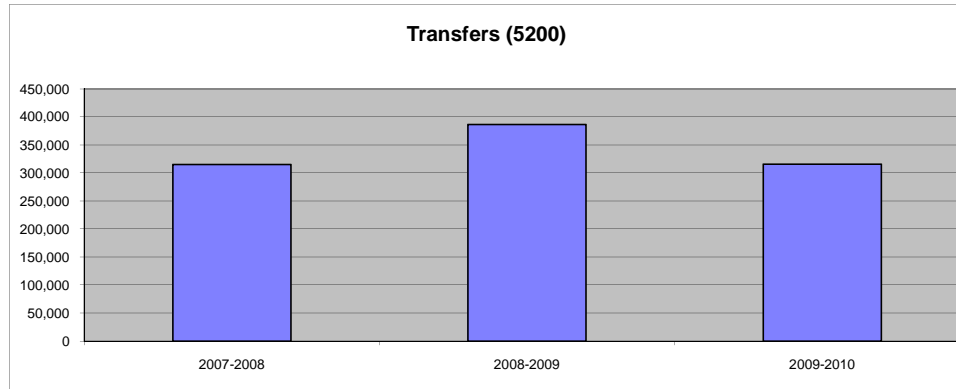
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	240,117	310,459	29%	215,293	-31%
Federal Funds	0	0	0%	0	0%
Supplemental General	75,000	75,709	1%	100,500	33%
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%	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%
Bond & Interest #1	0	0	0%	0	0%
Bond & 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	315,117	386,168	23%	315,793	-18%
Enrollment (FTE)*	145.0	115.0	-21%	100.0	-13%
Amount per Pupil	2,173	3,358	55%	3,158	-6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	315,117	386,168	23%	315,793	-18%



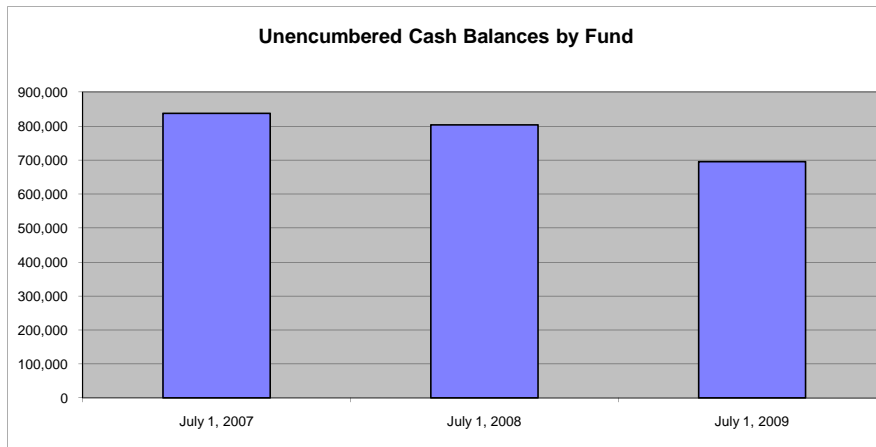
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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, 2007	July 1, 2008	July 1, 2009
General	423	219	1,365
Federal Funds	853	3,717	11,737
Supplemental General	9,552	5,156	11,761
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	65	65
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	360,553	372,629	368,178
Driver Training	26,916	26,604	25,368
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	36,341	35,090	33,548
Professional Development	18,026	17,019	14,826
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	258,114	219,711	218,400
Cost of Living	0	0	0
Vocational Education	10,151	10,391	9,525
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	103,369	103,369	0
Text Book & Student Material	12,668	10,000	0
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	836,966	803,970	694,773
Enrollment (FTE)*	145.0	115.0	100.0
Amount per Pupil	5,772	6,991	6,948
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	836,966	803,970	694,773



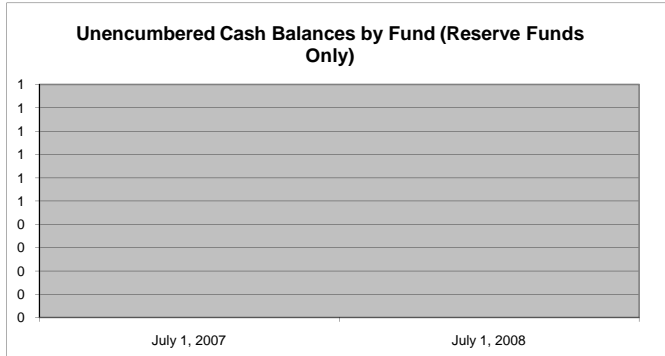
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, 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**

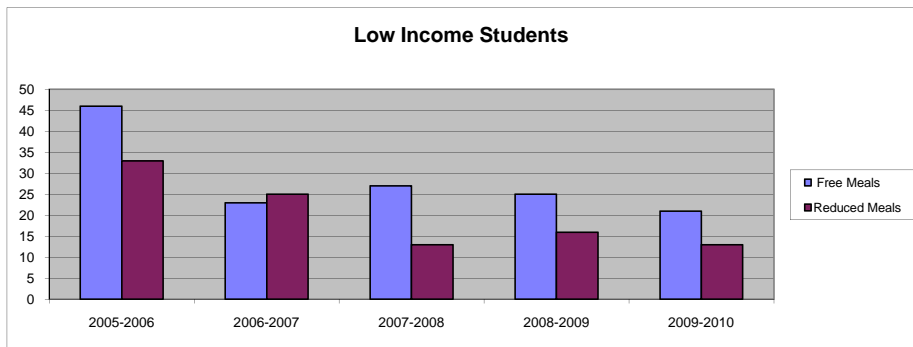
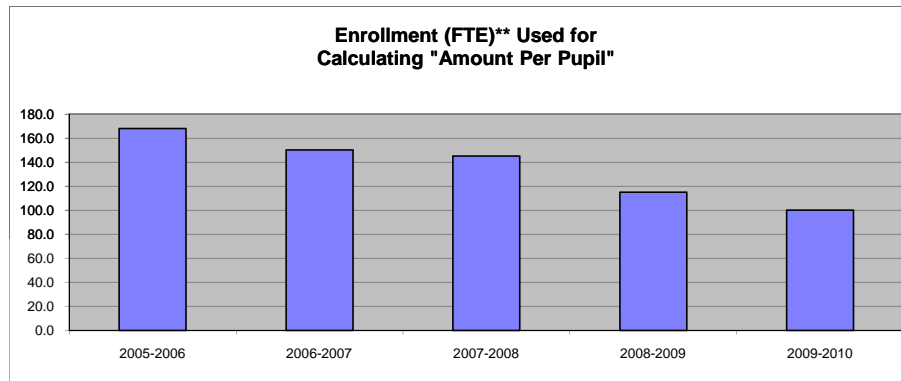
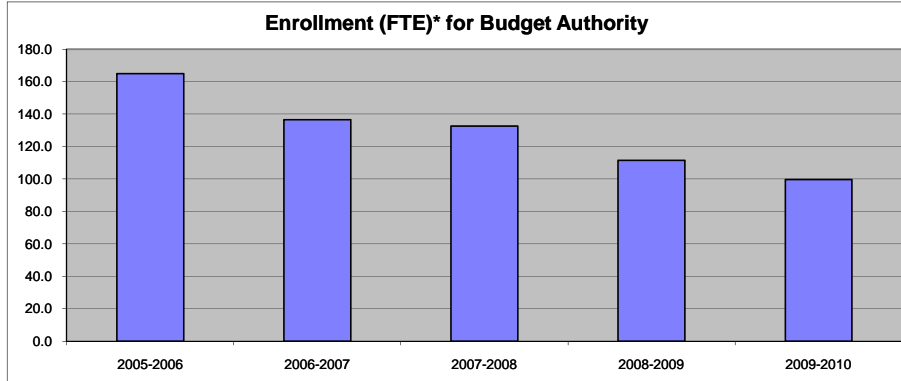
	July 1, 2007	July 1, 2008
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



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

Other Information

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
Enrollment (FTE)*	165.0	136.5	-17%	132.5	-3%	111.5	-16%	99.5	-11%
Enrollment (FTE)**	168.0	150.0	-11%	145.0	-3%	115.0	-21%	100.0	-13%
Number of Students - Free Meals	46	23	-50%	27	17%	25	-7%	21	-16%
Number of Students - Reduced Meals	33	25	-24%	13	-48%	16	23%	13	-19%

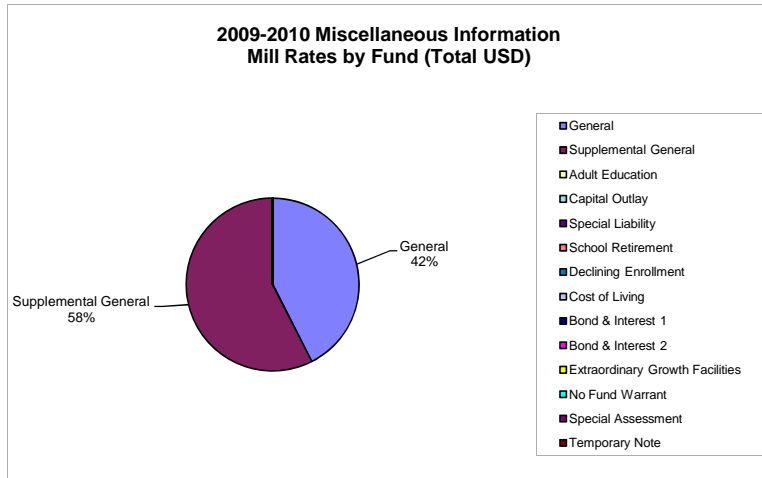
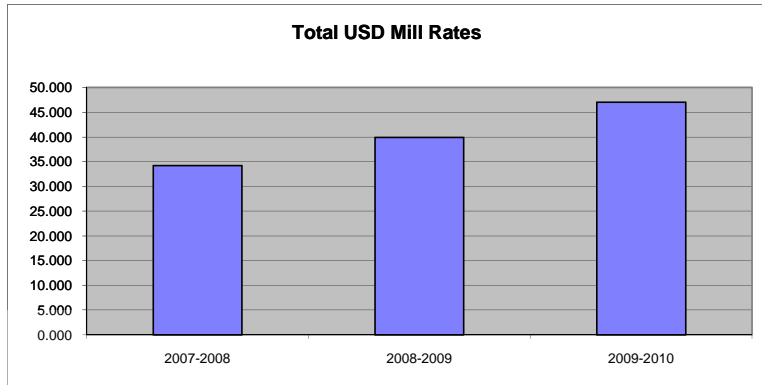


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	12.222	17.950	27.066
Adult Education	0.000	0.000	0.000
Capital Outlay	1.992	2.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	34.214	39.950	47.066
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
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
Assessed Valuation	\$12,346,436	\$12,870,786	\$10,489,973
Bonded Indebtedness	\$0	\$0	\$0

