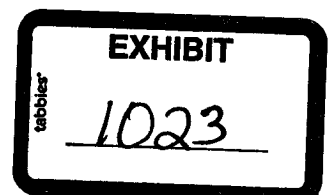


2011-12 Profile Information



Hutchinson – USD 308



Order of Contents

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

2011-2012 Budget General Information
USD #: 308

Introduction

Hutchinson Public Schools, like so many school districts in Kansas, begins the year with a daunting task--providing a Twenty-first Century education to our students with base state aid financial support for education at its lowest level since 1992-1993. Thus, Hutchinson has asked the local taxpayers to carry an increasing burden by raising the Local Option Budget to 21.46 mills, which increases the District levy by 1.88 mills. The state's inability to fund the state's portion of the L.O.B. in impoverished district's further hampers the district's ability to generate the revenue needed to support quality programs for students. Hutchinson's annual budget has seen 3 million dollars in decreased revenues since FY 2008-2009.

On a positive note, Hutchinson is celebrating the completion of 78.8 million dollars in bond projects. The bond allowed construction of a state-of-the art Career and Technical Education Academy, elementary media centers, and classroom additions around the district. Our challenge now is to maintain and staff these facilities in light of the current financial crisis facing our state.

The patrons of USD 308 show their continued support of our district, not only through their financial support, but through their volunteerism in our schools. Over 500 volunteers assisted in our schools last year. We are thankful for this level of community involvement with our students.

The district will continue to focus on achieving the vision for education in USD 308 by following our strategic plan. As a part of that plan, we strive to be good stewards of our taxpayers' dollars. In the coming year, we will seek to find additional ways to give patrons input into our budget planning and to provide timely and accurate information to make our budgeting process as transparent as possible. It is our hope this document provides our community with a clear picture of our financial plan for 2011-12.

Respectfully,

Dr. Shelly Kiblinger
Superintendent

Board Members

Sarah Blake, Board Member
Jeffrey Nichols, Board Member
Kent Hilst, Board Member
Joe Fangman, Vice President
Betty Garcia, Board Member
Mike Mendoza, President
Mary Lynn Baker, Board Member
Molly Carson, Board Clerk

902 E. 31st Terrace, Hutchinson, KS 67502
902 E. 32nd, Hutchinson, KS 67501
716 W. 31st. Ave., Hutchinson, KS 67502
211 Buckskin, Hutchinson, KS 67502
814 East B, Hutchinson, KS 67501
210 Crescent Blvd., Hutchinson, KS 67502
610 West 24th, Hutchinson, KS 67502
1520 N. Plum, Hutchinson, KS 67501

Key Staff

Superintendent:

Dr. Shellaine Kiblinger

Administrative Cabinet:

Donna Davis, Assistant Superintendent Learning
Jeanne Stroh, Ex. Director of Early Childhood & Elementary Education
Rick Kraus, Ex. Director HR & Continuous Improvement
Randy Norwood, Ex. Director Operations and Support Services
Lori Blakesley, Ex. Director of Fiscal Management & Bus. Operations
Linda Grote, Director Special Education
Ray Hemman, Public Information Officer
Robert Williams, Director Building & Grounds

Business Office Staff:

Cindy Hughes, District Accountant
Jamie Brown, Payroll/Benefits
Pam Ditgen, Payroll/Benefits
Cathy Bible, Secretary/Purchasing
Wanda Schmitz, Accounts Payable
Alexa Owens, Fixed Assets/Federal Programs

Division of Student Learning:

Mary Smith, Assistant Special Education Director
Chris Baird, Director Head Start
Diane Caton, Director YouthFriends Program
Ronn Roehm, Principal HHS
David T. Patterson, Director of the Career Ed. Technical Academy
Sherri Hart, Assistant Principal HHS
David L. Patterson, Assistant Principal HHS
Lance Lusk, Assistant Principal HHS
Mike Ellegood, Principal HMS 7/8
Mark Thomas, Assistant Principal HMS 8
Kevin Graham, Assistant Principal HMS 7
Denise Neighbors, Principal Faris
Beth Redinger, Principal Ave A
Jorena McFadden, Principal Graber
Bryan Cunningham, Principal HMS-Allen
Pam Bevan, Principal Lincoln
Glen Owens, Principal McCandless
Cassie Sturgeon, Assistant Principal McCandless
Cindy Coopriider, Principal Wiley
Rod Rathbun, Principal Morgan
Eric Armstrong, Director Activities

Division of Operations & Support Services: Jennifer Gardner, Director Food Service

Other Key Contacts:

Swindoll, Janzen, Hawk & Loyd, Auditor
John Caton, School Attorney

The District's Accomplishments and Challenges

Hutchinson Public Schools was led by an interim superintendent during the 2010-11 school year. From her first day on the job, however, Jan Strecker made it clear she would not be a "placeholder" until the Board of Education hired the next multi-year superintendent.

As a result, USD 308 spent a good portion of 2010-11 putting itself under a self-imposed microscope.

Specifically, the district voluntarily joined the Kansas Learning Network and received an in-depth look at its academic operations and a report designed to improve future academic performance.

The district also completed its second district-wide accreditation process through AdvancED and was re-accredited for five years from the international organization.

In fact, the district was considered "highly functional" in three of seven areas and "operational" in four additional areas. AdvancED gave the district seven commendations while providing it three areas for improvement.

The district continued implementation work on its five-year strategic plan. The district's operational plan, which implements the strategic plan, had 145 actions listed of which 98 percent were completed or will be completed by the start of the 2011-12 school year.

Construction on the 2006 bond issue neared completion during the 2010-11 school year. At Hutchinson High School and Faris Elementary School, renovations to the administrative areas were complete and the schools have new postal addresses.

The district's Board also hired its 31st superintendent in its 100-plus-year history. Dr. Shelly Kiblinger took over as superintendent on July 1, 2011.

The top challenge faced by the district is dwindling resources in a time of increased need for those resources. A weak economy, for example, increases the district's at-risk population.

Since the 2008-09 school year, district funding has dropped by nearly a quarter.

Dwindling resources also impacted the district's ability to fully take advantage of new spaces provided by the \$78.8 million bond issue district voters approved in 2006. The district is nearing completion on those improvements but was unable to provide all staff needed for new spaces.

As the district begins the 2011-12 school year, it does so with fewer staff and more student challenges.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

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

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

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

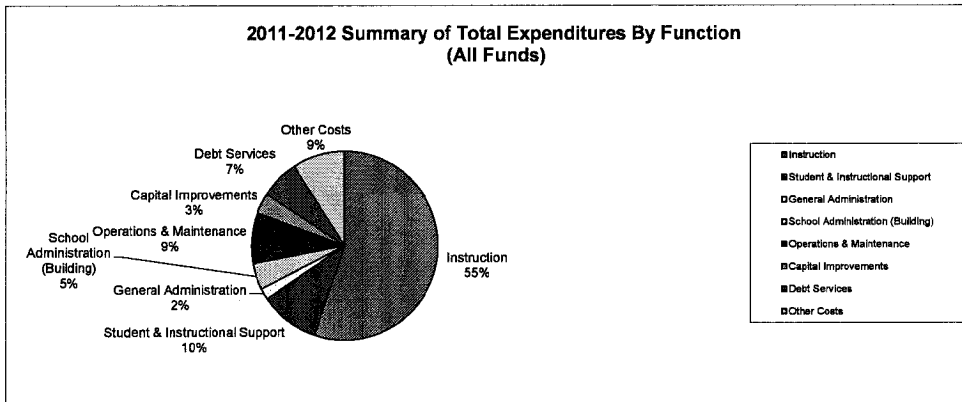
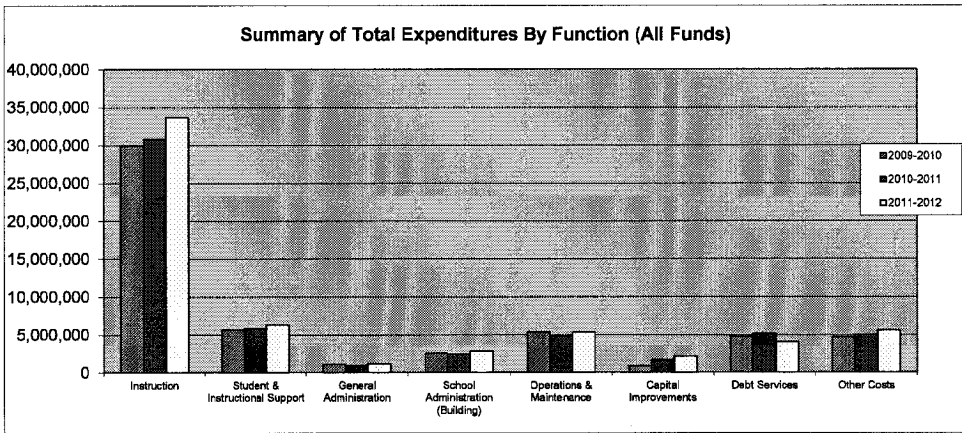
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	29,974,981	55%	30,828,761	54%	3%	33,678,185	55%	9%
Student & Instructional Support	5,659,098	10%	5,835,795	10%	3%	6,272,573	10%	7%
General Administration	1,090,466	2%	932,418	2%	-14%	1,128,478	2%	21%
School Administration (Building)	2,515,660	5%	2,409,675	4%	-4%	2,743,690	5%	14%
Operations & Maintenance	5,373,365	10%	4,845,364	9%	-10%	5,318,125	9%	10%
Capital Improvements	848,384	2%	1,628,306	3%	92%	2,131,591	4%	31%
Debt Services	4,693,565	9%	5,196,705	9%	11%	4,057,235	7%	-22%
Other Costs	4,663,071	9%	4,980,289	9%	7%	5,563,191	9%	12%
Total Expenditures	54,818,590	100%	56,657,313	100%	3%	60,893,068	100%	7%
Amount per Pupil	\$11,849		\$12,208		3%	\$13,121		7%

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

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

Further definition of what goes into each category:

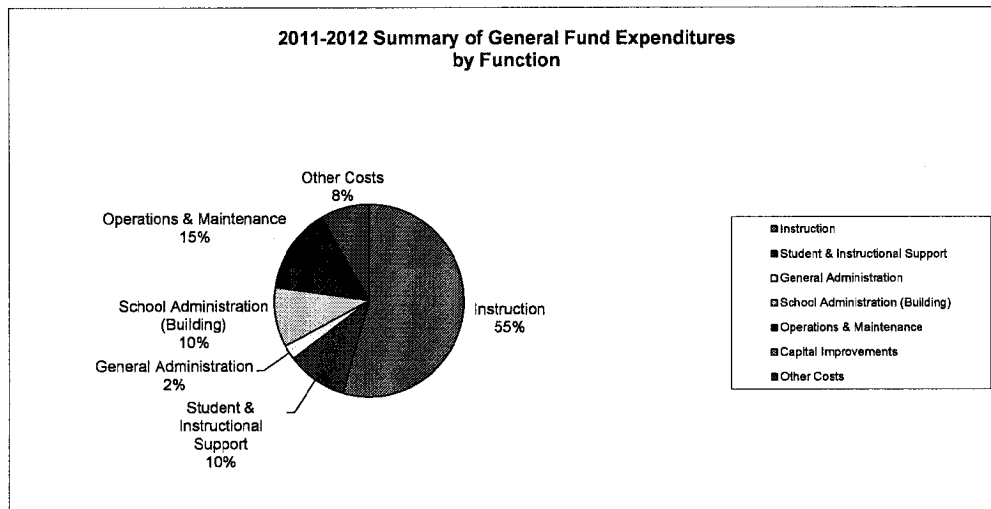
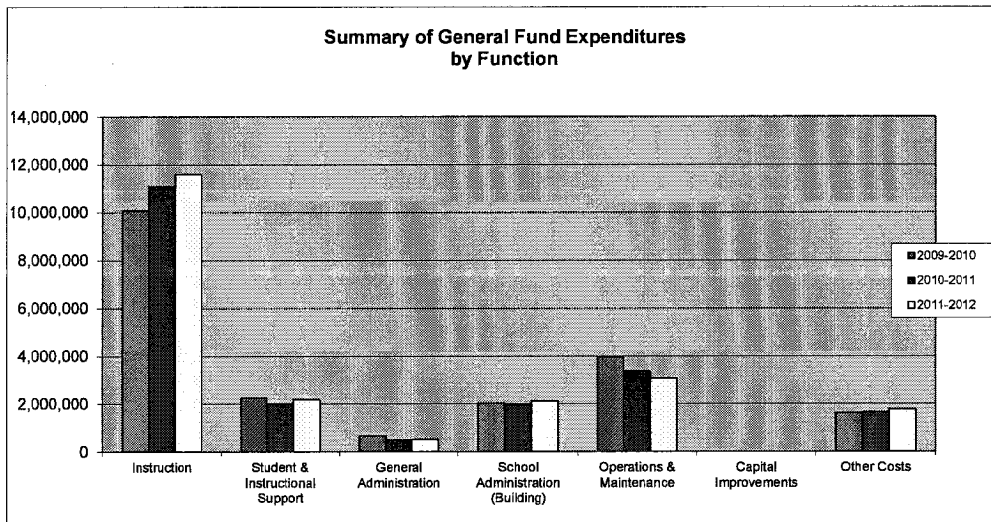
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100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



**Summary of General Expenditures
by Function**

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	10,081,149	49%	11,088,814	54%	10%	11,607,266	55%	5%
Student & Instructional Support	2,244,990	11%	2,014,901	10%	-10%	2,183,611	10%	8%
General Administration	668,318	3%	489,297	2%	-27%	512,031	2%	5%
School Administration (Building)	2,025,686	10%	1,946,602	9%	-4%	2,127,197	10%	9%
Operations & Maintenance	3,944,511	19%	3,367,400	16%	-15%	3,069,533	14%	-9%
Capital Improvements	7,413	0%	8,565	0%	16%	10,000	0%	17%
Other Costs	1,606,544	8%	1,642,757	8%	2%	1,775,441	8%	8%
Total Expenditures	20,578,611	100%	20,558,336	100%	0%	21,285,079	100%	4%
Amount per Pupil	\$4,448		\$4,430		0%	\$4,586		4%

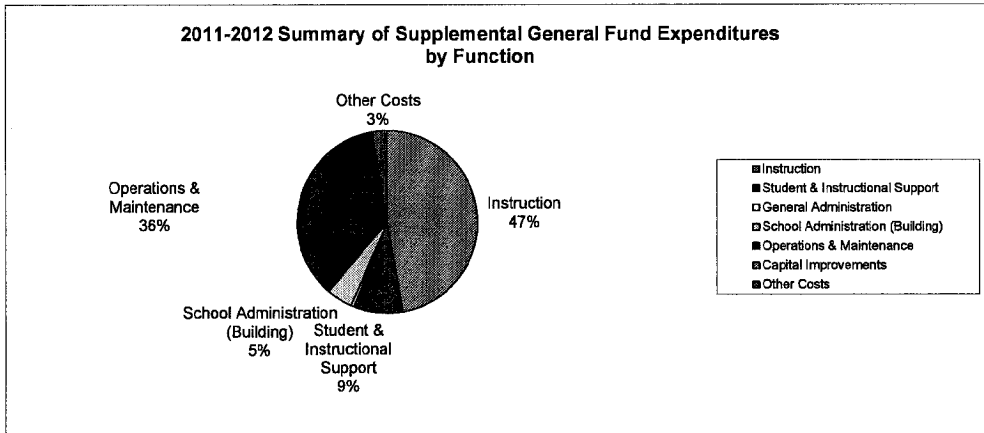
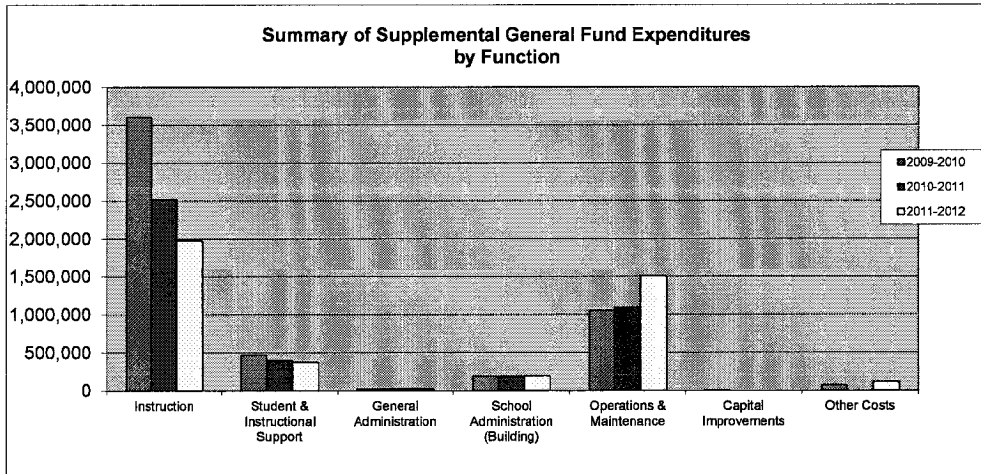
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	3,606,446	67%	2,516,279	60%	-30%	1,974,190	47%	-22%
Student & Instructional Support	468,651	9%	396,230	9%	-15%	370,039	9%	-7%
General Administration	16,529	0%	20,952	0%	27%	21,575	1%	3%
School Administration (Building)	182,937	3%	184,848	4%	1%	193,985	5%	5%
Operations & Maintenance	1,052,238	20%	1,092,930	26%	4%	1,503,567	36%	38%
Capital Improvements	2,616	0%	0	0%	-100%	0	0%	0%
Other Costs	66,451	1%	0	0%	-100%	112,025	3%	0%
Total Expenditures	5,395,868	100%	4,213,239	100%	-22%	4,175,381	100%	-1%
Amount per Pupil	\$1,166		\$908		-22%	\$900		-1%

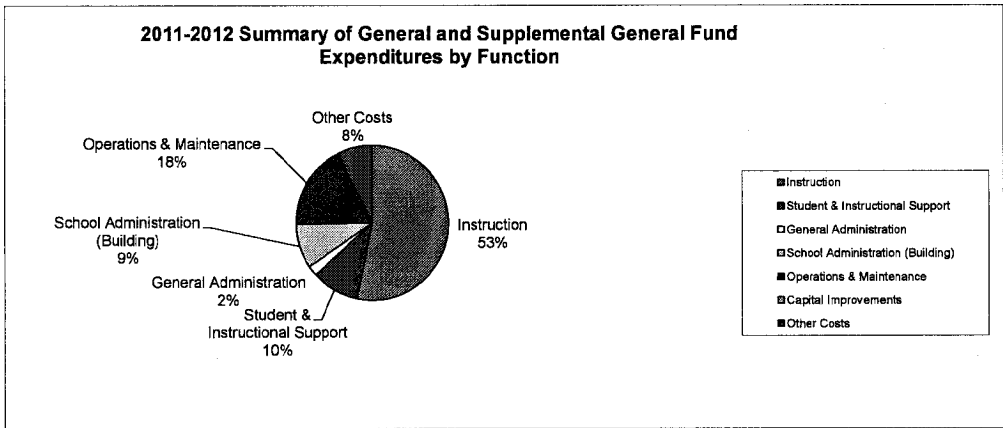
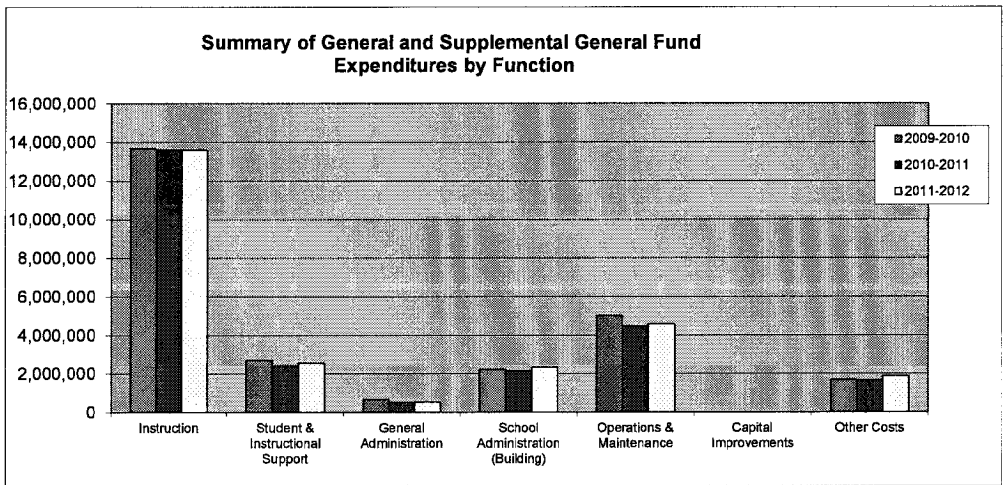
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	13,687,595	53%	13,605,093	55%	-1%	13,581,456	53%	0%
Student & Instructional Support	2,713,641	10%	2,413,131	10%	-11%	2,553,650	10%	6%
General Administration	684,847	3%	510,249	2%	-25%	533,606	2%	5%
School Administration (Building)	2,208,623	9%	2,131,450	9%	-3%	2,321,182	9%	9%
Operations & Maintenance	4,996,749	19%	4,460,330	18%	-11%	4,573,100	18%	3%
Capital Improvements	10,029	0%	8,565	0%	-15%	10,000	0%	17%
Other Costs	1,672,995	6%	1,642,757	7%	-2%	1,887,466	7%	15%
Total Expenditures	25,974,479	100%	24,771,575	100%	-5%	25,460,460	100%	3%
Amount per Pupil	\$5,614		\$5,338		-5%	\$5,486		3%

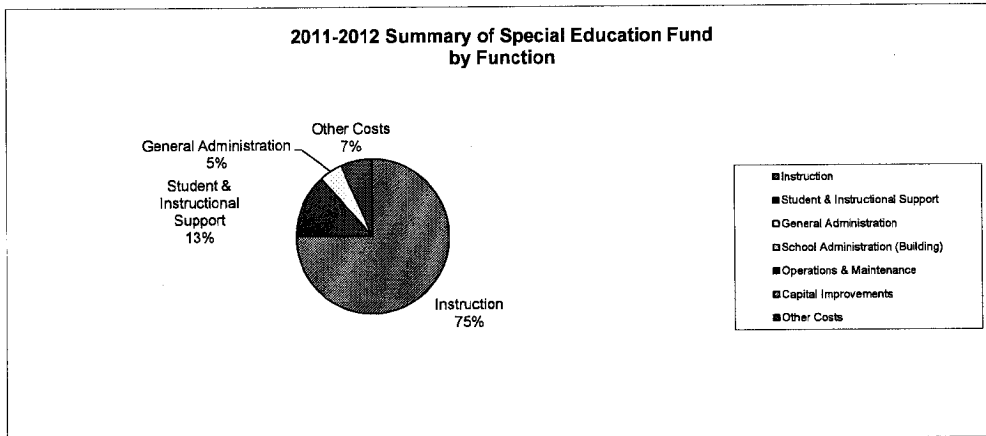
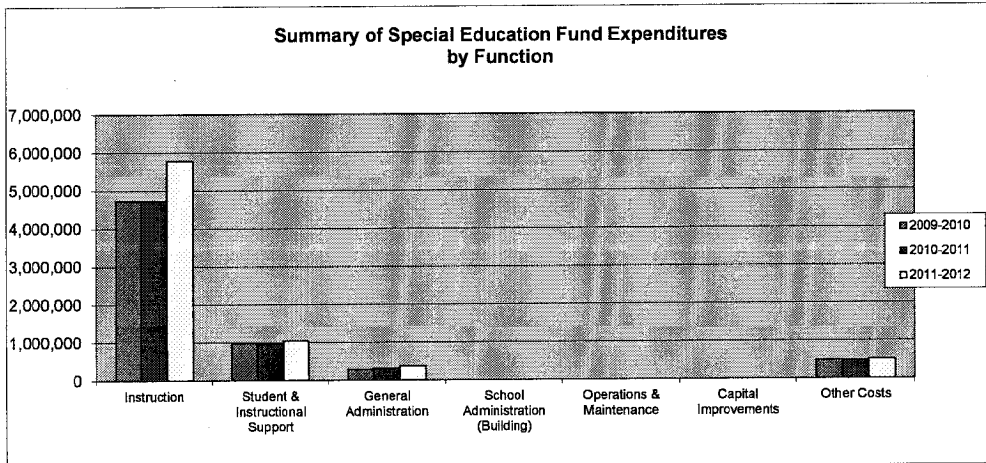
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

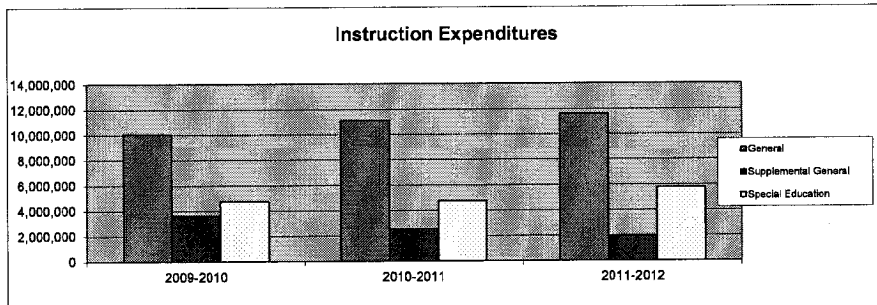
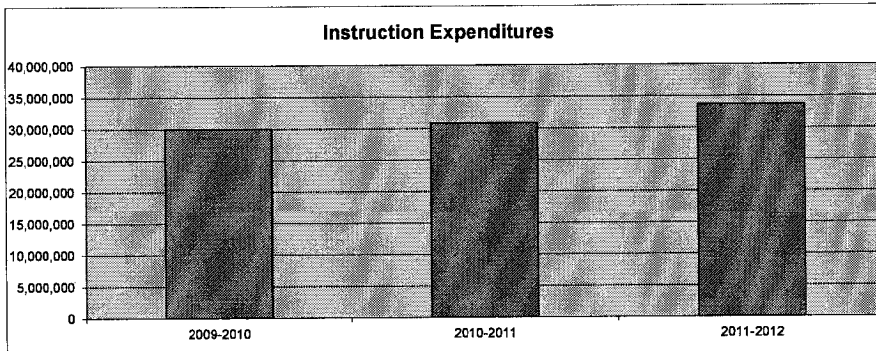
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	4,723,492	73%	4,721,116	73%	0%	5,777,028	75%	22%
Student & Instructional Support	981,637	15%	964,466	15%	-2%	1,031,759	13%	7%
General Administration	296,415	5%	320,953	5%	8%	372,027	5%	16%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	1,000	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	486,624	8%	475,423	7%	-2%	512,452	7%	8%
Total Expenditures	6,488,168	100%	6,481,958	100%	0%	7,694,266	100%	19%
Amount per Pupil	\$1,402		\$1,397		0%	\$1,658		19%

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	10,081,149	11,088,814	10%	11,607,266	5%
Federal Funds	3,660,444	3,587,376	-2%	3,663,799	2%
Supplemental General	3,606,446	2,516,279	-30%	1,974,190	-22%
At Risk (4yr Old)	128,056	152,563	19%	177,207	16%
At Risk (K-12)	3,877,989	4,436,912	14%	4,922,189	11%
Bilingual Education	322,228	280,939	-13%	452,381	61%
Virtual Education	0	0	0%	0	0%
Capital Outley	132,044	25,574	-81%	182,808	615%
Driver Education	3,690	5,175	40%	20,000	286%
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	29,688	6,212	-79%	117,862	1797%
Special Education	4,723,492	4,721,116	0%	5,777,028	22%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,894,786	1,971,002	4%	2,359,960	20%
Gifts/Grants	14,409	13,933	-3%	100,425	621%
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	1,457,647	1,255,713	-14%	2,323,070	85%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	42,913	24,801	-42%	0	-100%
Activity Fund	0	742,352	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	29,974,981	30,828,761	3%	33,678,185	9%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	6,479	6,643	3%	7,257	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	29,974,981	30,828,761	3%	33,678,185	9%



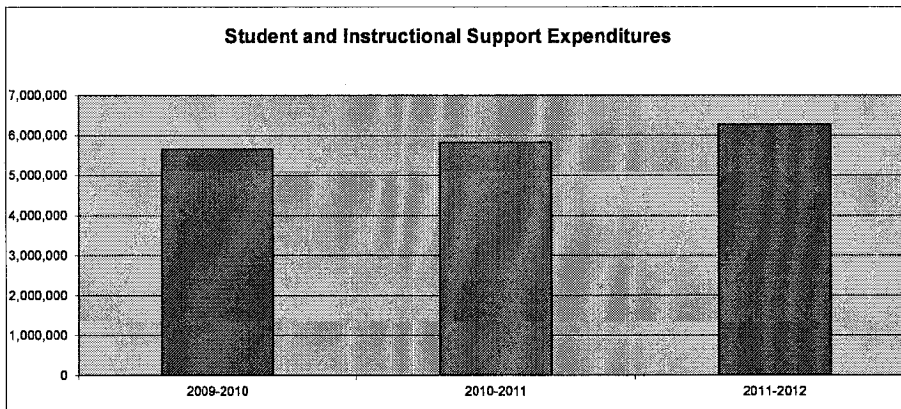
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	2,244,990	2,014,901	-10%	2,183,611	8%
Federal Funds	1,434,858	1,813,664	26%	1,443,000	-20%
Supplemental General	468,651	398,230	-15%	370,039	-7%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	107,942	0%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,539	0	-100%	21,099	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	34,946	78,692	125%	547,340	596%
Parent Education Program	223,981	230,598	3%	263,024	14%
Summer School	2,161	2,162	0%	4,902	127%
Special Education	981,837	964,466	-2%	1,031,759	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	14,435	7,211	-50%	16,400	127%
Gifts/Grants	7,059	3,601	-49%	10,000	178%
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. Ref. Contribution	242,941	206,162	-15%	381,399	85%
Contingency Reserve	0	0	0%		
Text Book & Student Material	2,100	8,166	289%		
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	5,659,098	5,835,795	3%	6,272,573	7%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	1,223	1,257	3%	1,352	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	5,659,098	5,835,795	3%	6,272,573	7%
Amount per Pupil	\$1,223	\$1,257	3%	\$1,351	7%



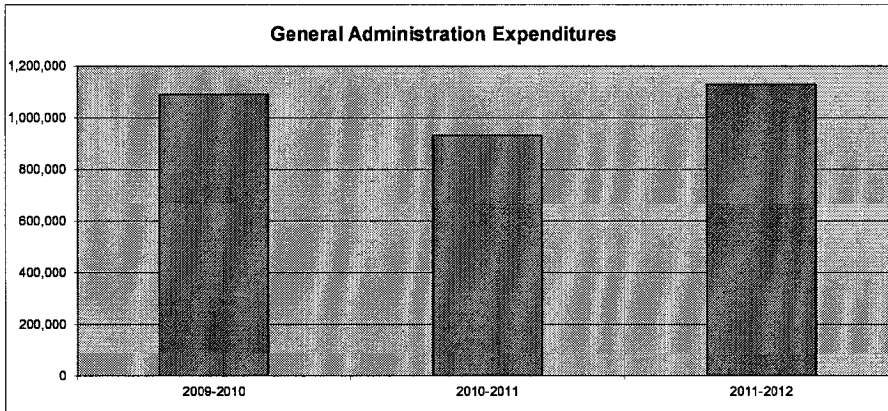
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	668,318	489,297	-27%	512,031	5%
Federal Funds	5,414	7,697	42%	5,500	-29%
Supplemental General	16,529	20,952	27%	21,575	3%
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%	63,000	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	296,415	320,953	8%	372,027	16%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	59,619	56,035	-6%	85,000	52%
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	44,171	37,484	-15%	69,345	85%
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	1,090,466	932,418	-14%	1,128,478	21%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	236	201	-15%	243	21%
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	1,090,466	932,418	-14%	1,128,478	21%



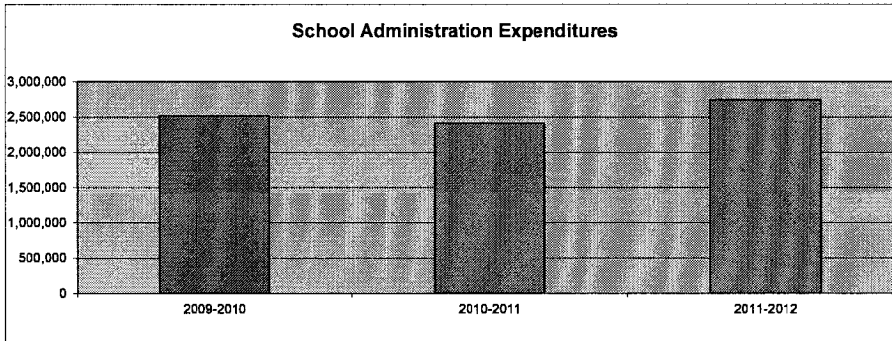
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,025,686	1,946,602	-4%	2,127,197	9%
Federal Funds	0	0	0%	0	0%
Supplemental General	182,937	184,848	1%	193,985	5%
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%	16,502	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%	102	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	152,438	147,031	-4%	163,195	11%
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	154,599	131,194	-15%	242,709	85%
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	2,515,660	2,409,675	-4%	2,743,690	14%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	544	519	-5%	591	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,515,660	2,409,675	-4%	2,743,690	14%



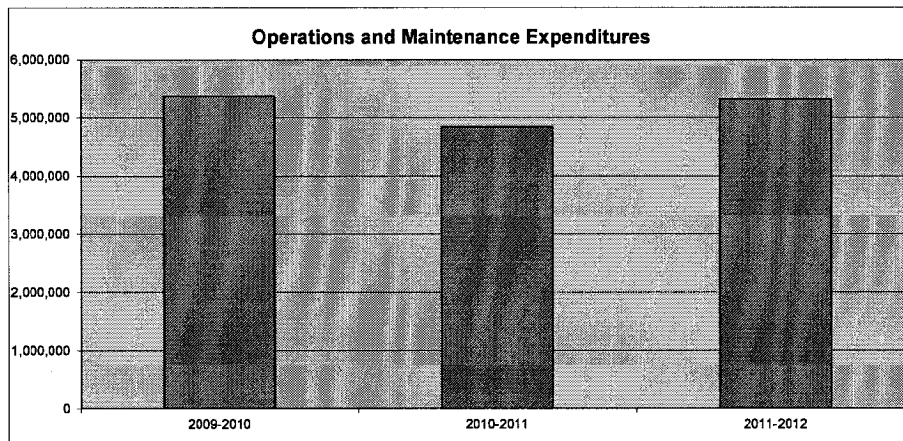
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	3,944,511	3,367,400	-15%	3,069,533	-9%
Federal Funds	99,619	70,804	-29%	132,100	87%
Supplemental General	1,052,238	1,092,930	4%	1,503,567	38%
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	13,169	2,829	-79%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	26,894	37,814	41%	89,334	136%
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%	1,000	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	60,249	142,393	136%	279,882	97%
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	176,685	131,194	-26%	242,709	85%
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	5,373,365	4,845,364	-10%	5,318,125	10%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	1,161	1,044	-10%	1,146	10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,373,365	4,845,364	-10%	5,318,125	10%



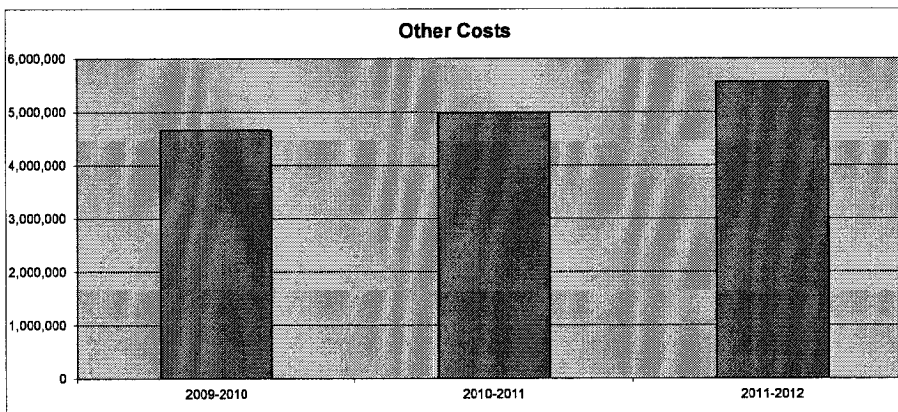
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**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	1,606,544	1,642,757	2%	1,775,441	8%
Federal Funds	198,204	197,168	-1%	236,220	20%
Supplemental General	66,451	0	-100%	112,025	0%
At Risk (4yr Old)	59,312	41,838	-29%	61,640	47%
At Risk (K-12)	426	385	-10%	10,000	2497%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	5,560	0	-100%	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	2,081,766	2,474,010	19%	2,602,827	5%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	486,824	475,423	-2%	512,452	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	5,669	11,879	110%	0	-100%
Gifts/Grants	20,001	16,444	-18%	44,550	171%
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	132,514	112,452	-15%	208,036	85%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	7,933	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	4,663,071	4,980,289	7%	5,563,191	12%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	1,008	1,073	6%	1,199	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,663,071	4,980,289	7%	5,563,191	12%



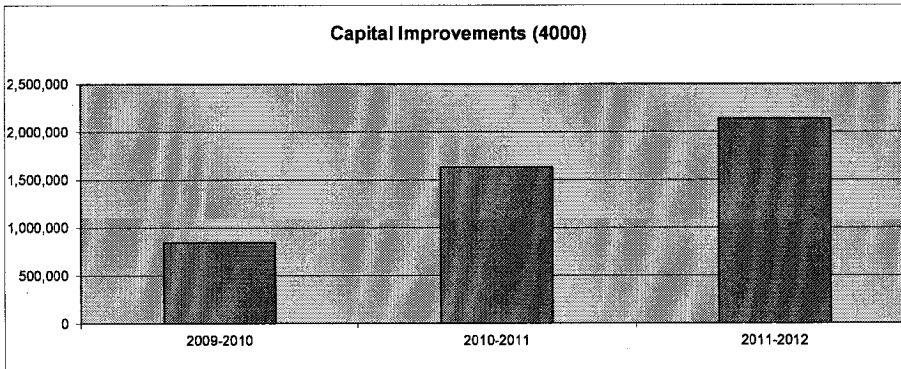
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	7,413	8,565	16%	10,000	17%
Federal Funds	9,349	3,473	-63%	5,000	44%
Supplemental General	2,816	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	829,006	1,616,268	95%	2,116,591	31%
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	848,384	1,628,306	92%	2,131,591	31%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	183	351	91%	459	31%
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	848,384	1,628,306	92%	2,131,591	31%



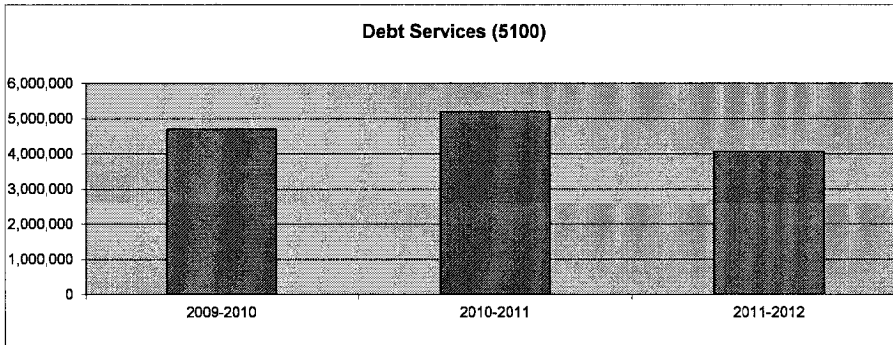
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%	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	4,693,565	5,196,705	11%	4,057,235	-22%
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	4,693,565	5,196,705	11%	4,057,235	-22%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	1,014	1,120	10%	874	-22%
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	4,693,565	5,196,705	11%	4,057,235	-22%



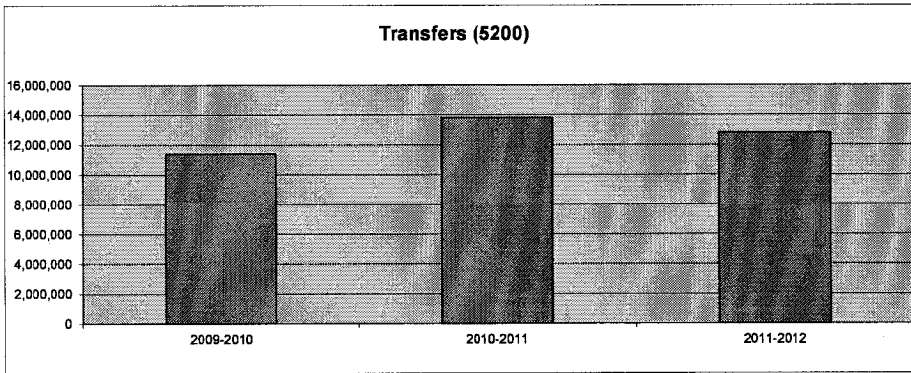
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	8,898,219	9,300,942	5%	7,840,142	-16%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,500,563	4,496,973	80%	4,598,538	2%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	132,211	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	248,000	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	11,398,782	13,797,915	21%	12,818,891	-7%
Enrollment (FTE)*	4,626.5	4,641.0	0%	4,641.0	0%
Amount per Pupil	2,464	2,973	21%	2,762	-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	11,398,782	13,797,915	21%	12,818,891	-7%



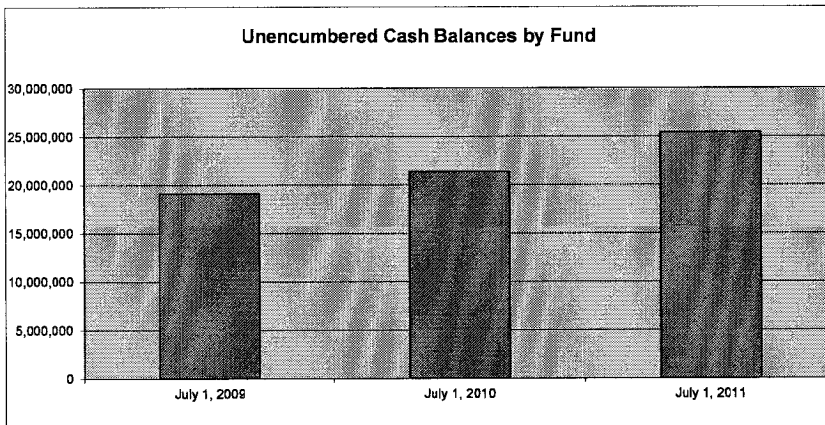
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2009	July 1, 2010	July 1, 2011
General	2,312	0	100,513
Federal Funds	-141,209	-365,045	-74,381
Supplemental General	157,592	283,197	308,410
At Risk (4yr Old)	15,123	15,438	58,445
At Risk (K-12)	296,715	798,885	1,119,792
Bilingual Education	25,029	129,019	414,298
Virtual Education	0	0	0
Capital Outlay	4,264,121	4,420,817	4,242,793
Driver Training	113,406	109,716	104,541
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	734,398	904,795	724,759
Professional Development	676,474	642,155	743,537
Parent Education Program	232,812	240,546	241,705
Summer School	174,755	154,326	146,592
Special Education	2,857,528	3,327,687	4,328,098
Cost of Living	0	0	0
Vocational Education	705,974	767,925	916,687
Gifts/Grants	44,261	64,809	89,975
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	3,653,680	4,031,973	4,390,852
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	1,845,906	1,845,906	1,845,906
Text Book & Student Material	1,257,612	1,314,850	1,569,784
Activity Fund	0	323,317	435,007
Bond and Interest #1	2,211,902	2,354,664	3,708,099
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	19,128,391	21,364,980	25,415,412
Enrollment (FTE)*	4,626.5	4,641.0	4,641.0
Amount per Pupil	4,135	4,604	5,476
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	19,128,391	21,364,980	25,415,412



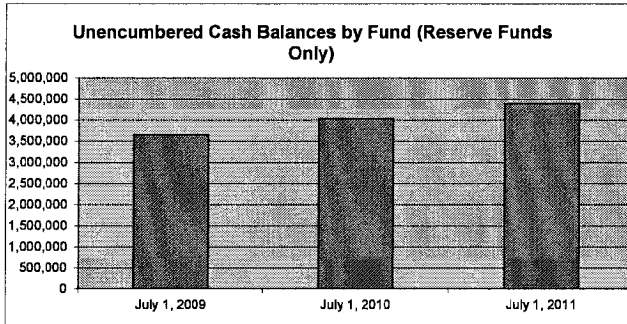
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Reserve Funds
Unencumbered Cash Balance**

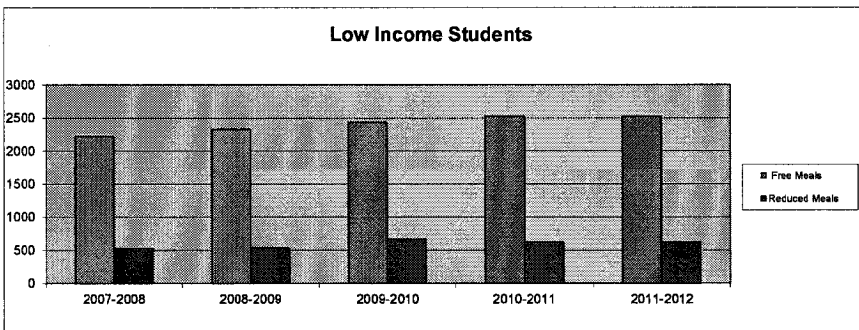
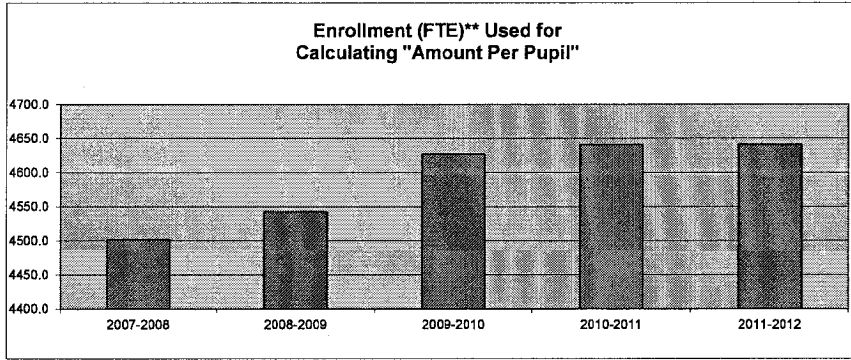
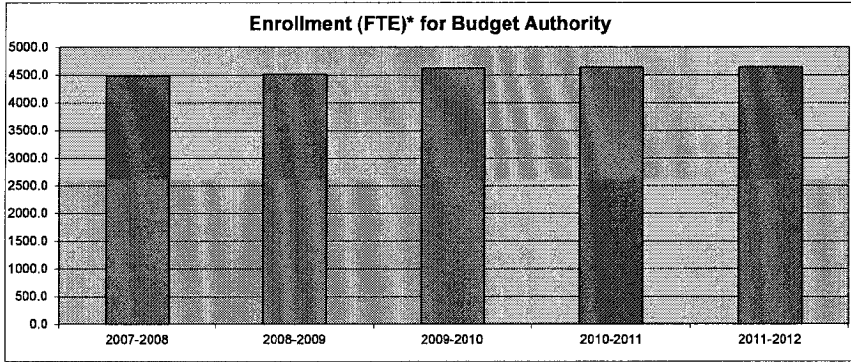
	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	3,653,680	4,031,973	4,390,852
TOTAL OTHER	3,653,680	4,031,973	4,390,852
Amount per Pupil	\$790	\$869	\$946



*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)*	4,482.5	4,514.4	1%	4,626.5	2%	4,641.0	0%	4,641.5	0%
Enrollment (FTE)**	4,502.5	4,542.4	1%	4,626.5	2%	4,641.0	0%	4,641.0	0%
Number of Students - Free Meals	2,221	2,334	5%	2,435	4%	2,528	4%	2,528	0%
Number of Students - Reduced Meals	526	532	1%	663	25%	620	-6%	620	0%

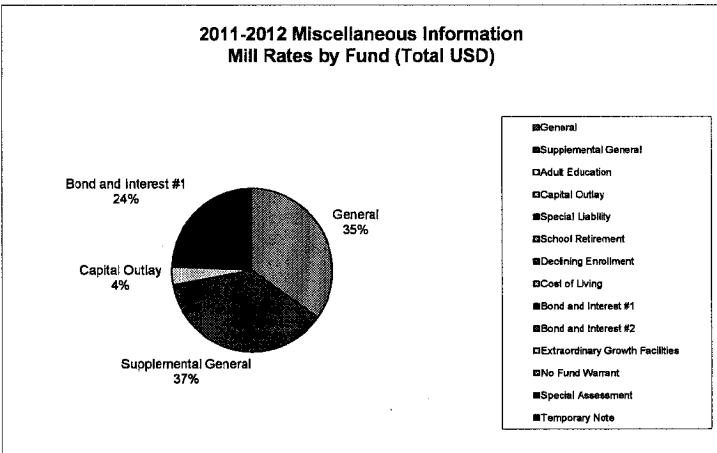
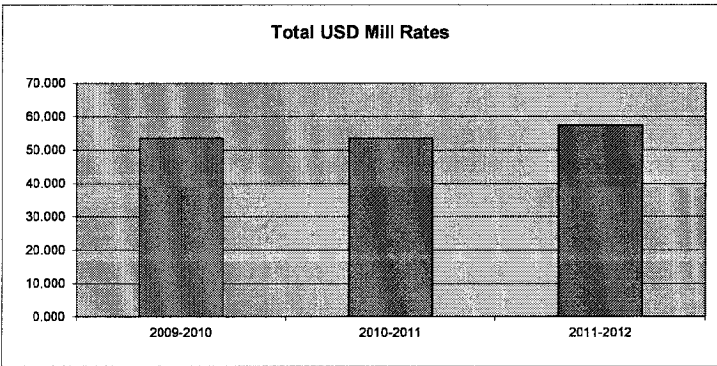


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	18.310	19.580	21.460
Adult Education	0.000	0.000	0.000
Capital Outlay	3.950	1.980	2.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	11.350	11.900	14.000
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.610	53.460	57.460
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	4.000	4.000	4.000
Rec Comm Employee Bnfts	0.900	0.940	1.000
TOTAL OTHER	4.900	4.940	5.000



Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	\$195,488,169	\$194,901,294	\$194,030,352
Bonded Indebtedness	\$82,025,000	\$80,960,000	\$79,335,000

