

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

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,824,957	52%	1,913,797	53%	5%	2,092,289	51%	9%
Student & Instructional Support	246,318	7%	183,399	5%	-26%	195,104	5%	6%
General Administration	167,339	5%	274,444	8%	64%	311,800	8%	14%
School Administration (Building)	183,212	5%	189,596	5%	3%	179,000	4%	-6%
Operations & Maintenance	337,376	10%	478,820	13%	42%	490,440	12%	2%
Capital Improvements	219,566	6%	182,278	5%	-17%	360,000	9%	98%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	522,542	15%	416,076	11%	-20%	464,722	11%	12%
Total Expenditures	3,501,310	100%	3,638,410	100%	4%	4,093,355	100%	13%
Amount per Pupil	\$11,578		\$11,965		3%	\$13,204		10%

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

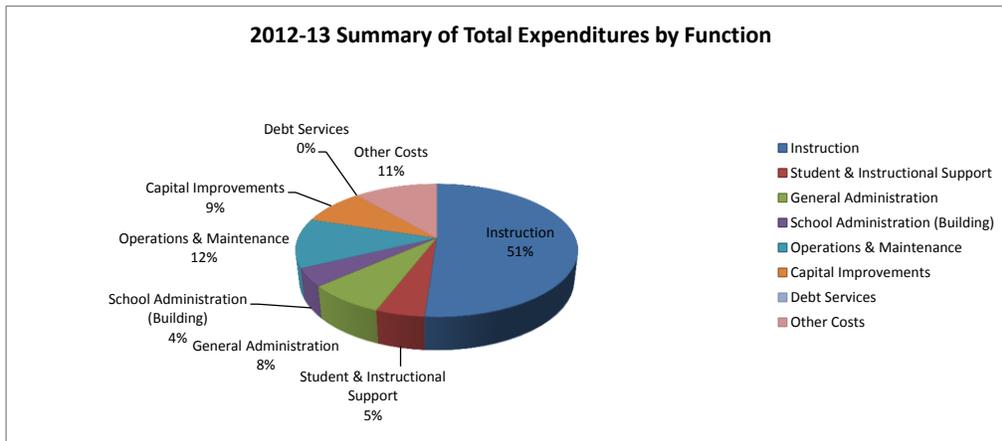
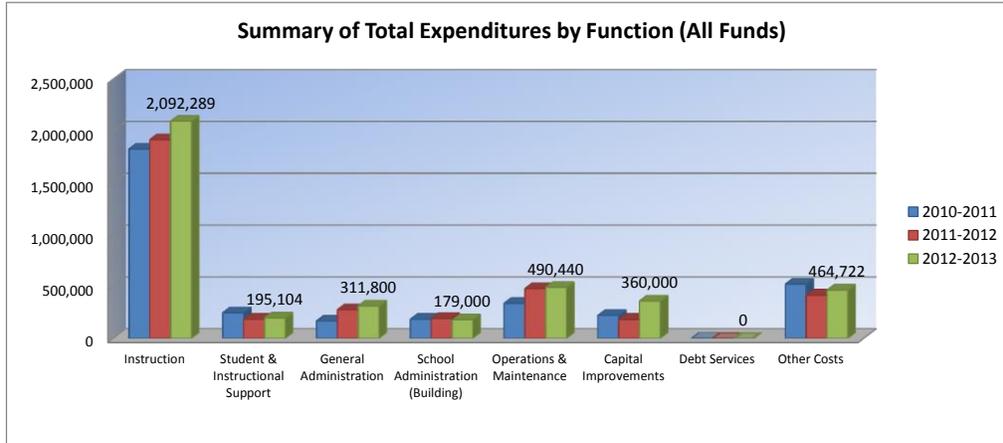
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

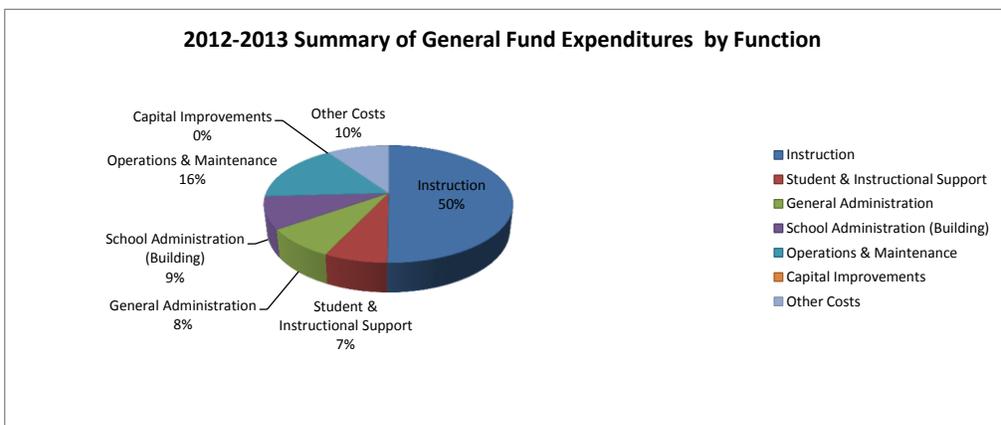
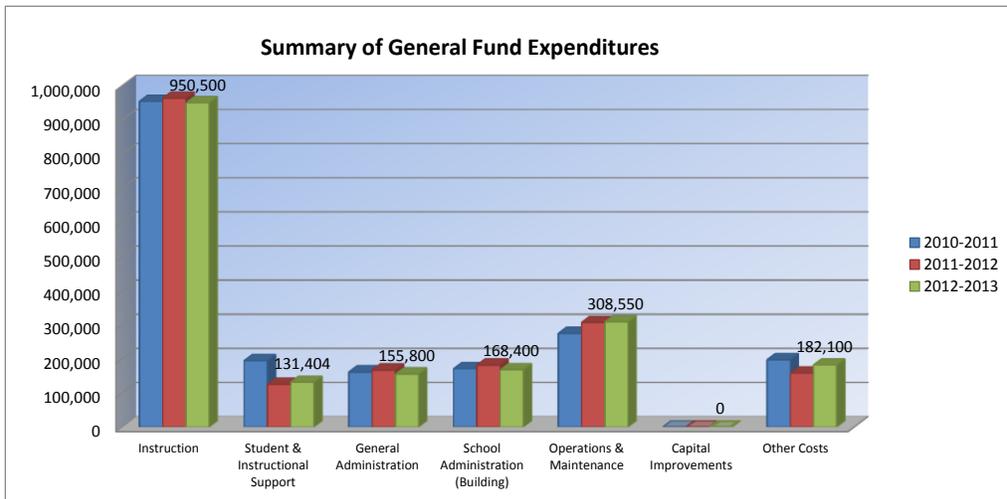
Debt Services - 5100 Transfers - 5200



**Summary of General Fund Expenditures
by Function**

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	954,416	49%	963,446	51%	1%	950,500	50%	-1%
Student & Instructional Support	194,669	10%	125,144	7%	-36%	131,404	7%	5%
General Administration	161,446	8%	167,078	9%	3%	155,800	8%	-7%
School Administration (Building)	171,037	9%	181,570	10%	6%	168,400	9%	-7%
Operations & Maintenance	274,817	14%	306,685	16%	12%	308,550	16%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	197,659	10%	158,116	8%	-20%	182,100	10%	15%
Total Expenditures	1,954,044	100%	1,902,039	100%	-3%	1,896,754	100%	0%
Amount per Pupil	\$6,462		\$6,255		-3%	\$6,119		-2%

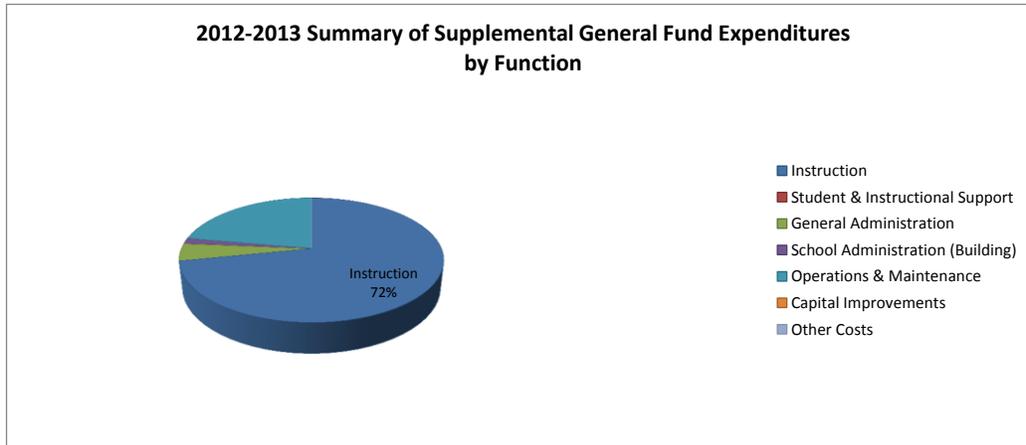
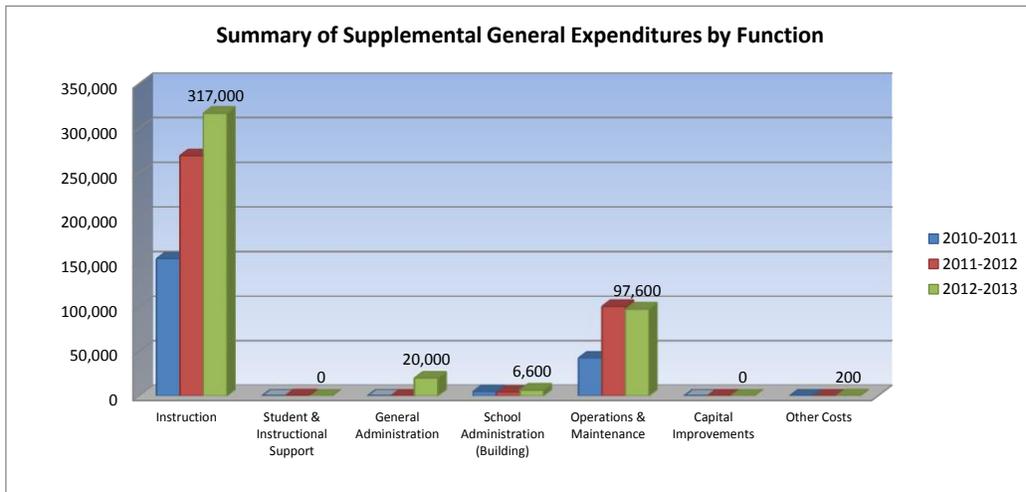
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	153,854	76%	269,398	72%	75%	317,000	72%	18%
Student & Instructional Support	0	0%	211	0%	0%	0	0%	-100%
General Administration	0	0%	0	0%	0%	20,000	5%	0%
School Administration (Building)	4,799	2%	4,181	1%	-13%	6,600	1%	58%
Operations & Maintenance	42,520	21%	100,432	27%	136%	97,600	22%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	66	0%	0	0%	-100%	200	0%	0%
Total Expenditures	201,239	100%	374,222	100%	86%	441,400	100%	18%
Amount per Pupil	\$665		\$1,231		85%	\$1,424		16%

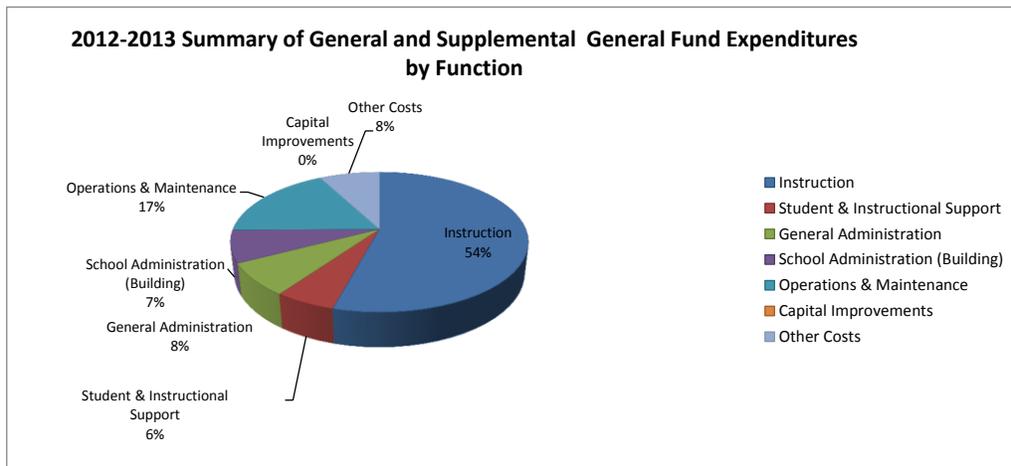
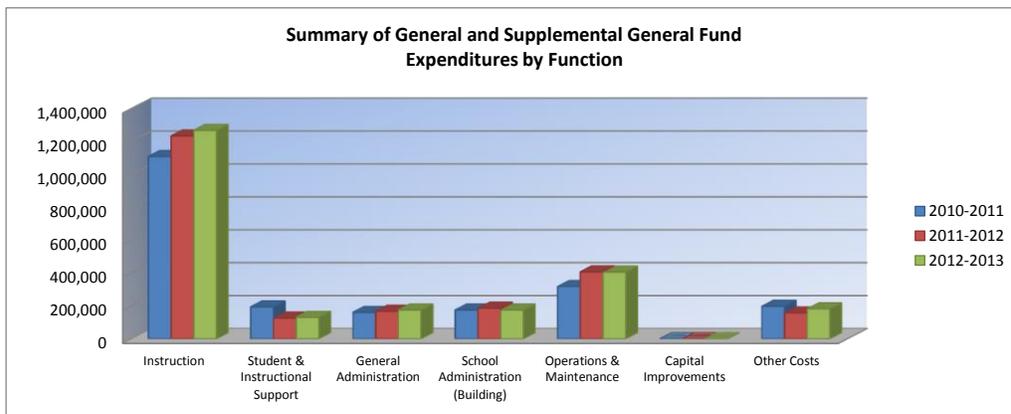
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/dec	2012-2013 Budget	% of Tot	% inc/dec
Instruction	1,108,270	51%	1,232,844	54%	11%	1,267,500	54%	3%
Student & Instructional Support	194,669	9%	125,355	6%	-36%	131,404	6%	5%
General Administration	161,446	7%	167,078	7%	3%	175,800	8%	5%
School Administration (Building)	175,836	8%	185,751	8%	6%	175,000	7%	-6%
Operations & Maintenance	317,337	15%	407,117	18%	28%	406,150	17%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	197,725	9%	158,116	7%	-20%	182,300	8%	15%
Total Expenditures	2,155,283	100%	2,276,261	100%	6%	2,338,154	100%	3%
Amount per Pupil	\$7,127		\$7,485		5%	\$7,542		1%

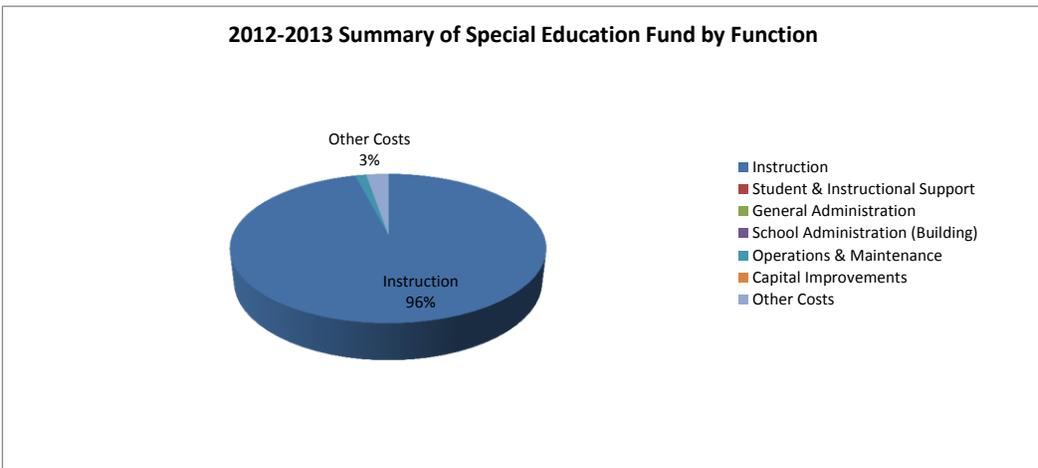
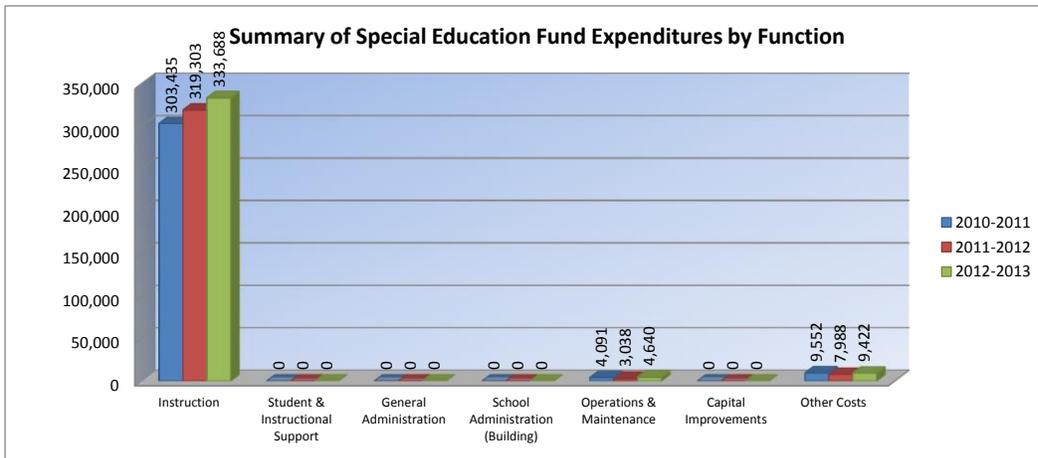
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

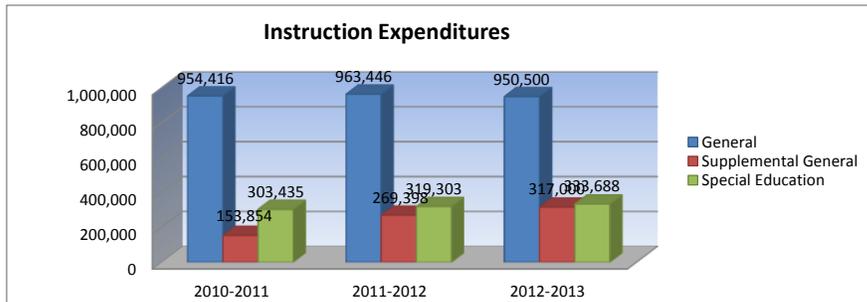
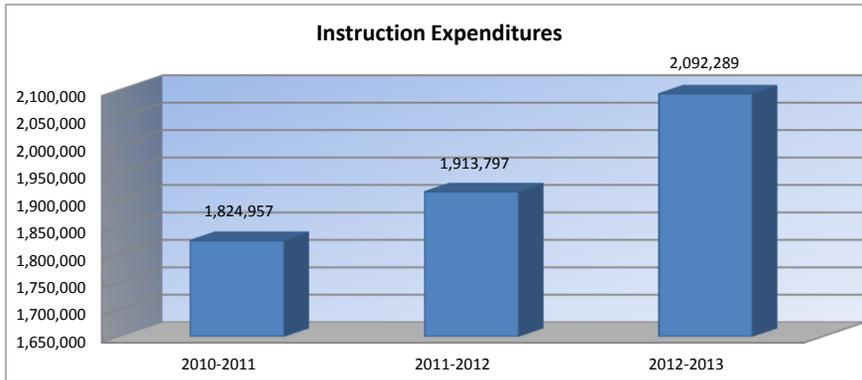
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	303,435	96%	319,303	97%	5%	333,688	96%	5%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	4,091	1%	3,038	1%	-26%	4,640	1%	53%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	9,552	3%	7,988	2%	-16%	9,422	3%	18%
Total Expenditures	317,078	100%	330,329	100%	4%	347,750	100%	5%
Amount per Pupil	\$1,049		\$1,086		4%	\$1,122		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)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	954,416	963,446	1%	950,500	-1%
Federal Funds	72,690	64,658	-11%	68,056	5%
Supplemental General	153,854	269,398	75%	317,000	18%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	140,004	164,599	18%	200,000	22%
Bilingual Education	0	0	0%	40,000	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	9,767	9,369	-4%	50,000	434%
Driver Education	4,429	3,004	-32%	5,495	83%
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%	4,000	0%
Special Education	303,435	319,303	5%	333,688	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	120,468	115,817	-4%	123,550	7%
Gifts/Grants	0	4,002	0%	0	-100%
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	64,074	0	-100%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,820	201	-89%		
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	1,824,957	1,913,797	5%	2,092,289	9%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	6,035	6,293	4%	6,749	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	1,824,957	1,913,797	5%	2,092,289	9%



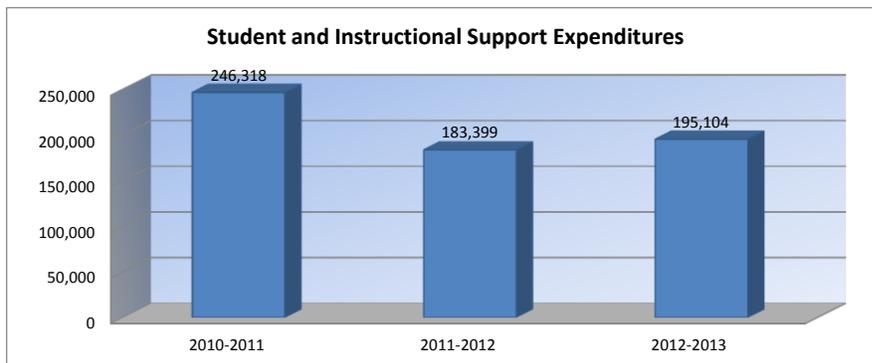
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	194,669	125,144	-36%	131,404	5%
Federal Funds	9,643	10,374	8%	0	-100%
Supplemental General	0	211	0%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	5,188	3,283	-37%	30,000	814%
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	8,659	11,970	38%	14,500	21%
Parent Education Program	6,000	6,000	0%	6,000	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	1,429	3,638	155%	2,200	-40%
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	3,524	10,664	203%	11,000	3%
Contingency Reserve	0	0	0%		
Text Book & Student Material	17,206	12,115	-30%		
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	246,318	183,399	-26%	195,104	6%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	815	603	-26%	629	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	246,318	183,399	-26%	195,104	6%
Amount per Pupil	\$815	\$603	-26%	\$629	4%



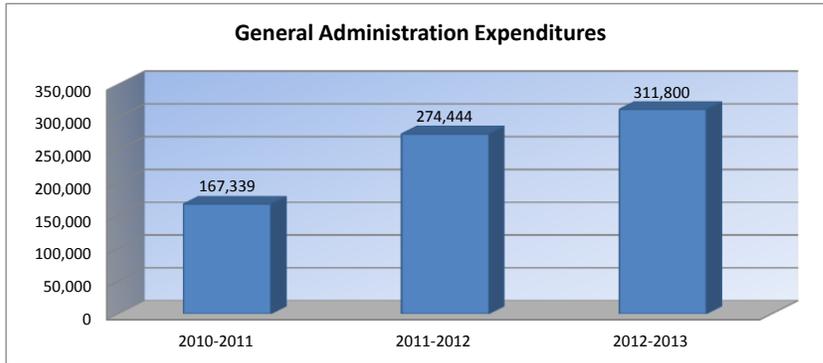
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	161,446	167,078	3%	155,800	-7%
Federal Funds	608	1,453	139%	0	-100%
Supplemental General	0	0	0%	20,000	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	1,210	3,766	211%	25,000	564%
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	4,075	102,147	2407%	111,000	9%
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	167,339	274,444	64%	311,800	14%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	553	902	63%	1,006	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	167,339	274,444	64%	311,800	14%



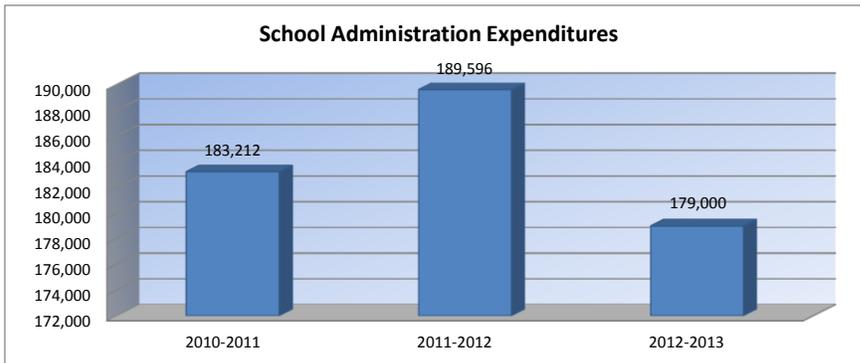
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	171,037	181,570	6%	168,400	-7%
Federal Funds	0	0	0%	0	0%
Supplemental General	4,799	4,181	-13%	6,600	58%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	7,376	3,845	-48%	4,000	4%
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	183,212	189,596	3%	179,000	-6%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	606	623	3%	577	-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	183,212	189,596	3%	179,000	-6%



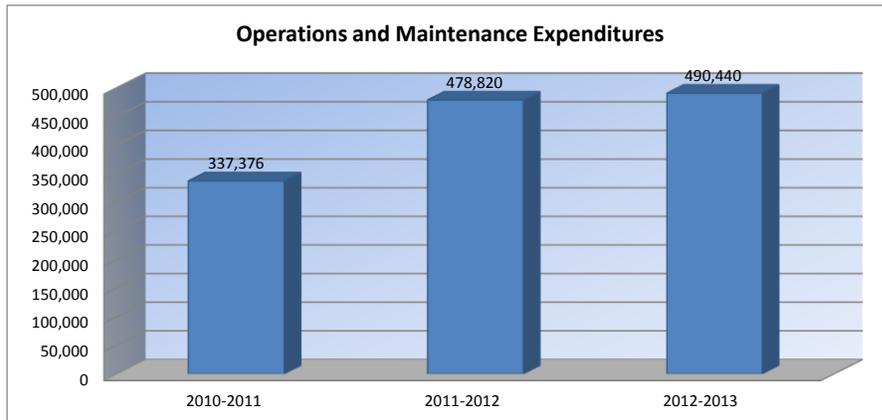
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	274,817	306,685	12%	308,550	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	42,520	100,432	136%	97,600	-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	9,375	50,854	442%	60,000	18%
Driver Training	671	429	-36%	1,000	133%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	973	490	-50%	2,900	492%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	4,091	3,038	-26%	4,640	53%
Cost of Living	0	0	0%	0	0%
Vocational Education	765	650	-15%	1,000	54%
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	4,164	16,242	290%	14,750	-9%
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	337,376	478,820	42%	490,440	2%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	1,116	1,575	41%	1,582	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	337,376	478,820	42%	490,440	2%



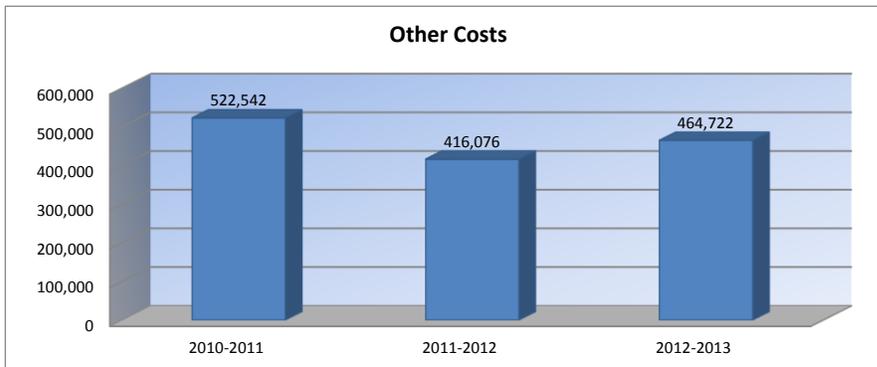
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	197,659	158,116	-20%	182,100	15%
Federal Funds	0	0	0%	0	0%
Supplemental General	66	0	-100%	200	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	149,517	48,852	-67%	100,000	105%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	137,025	149,287	9%	150,000	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	9,552	7,988	-16%	9,422	18%
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	6,761	26,483	292%	23,000	-13%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	21,962	25,350	15%	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	522,542	416,076	-20%	464,722	12%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	1,728	1,368	-21%	1,499	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	522,542	416,076	-20%	464,722	12%



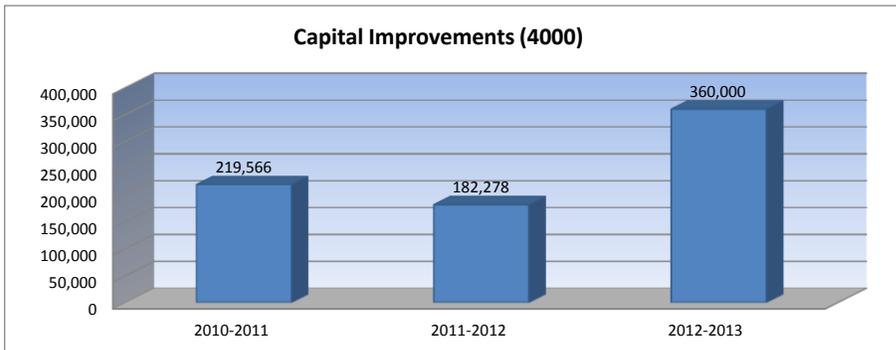
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	219,566	182,278	-17%	360,000	98%
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	219,566	182,278	-17%	360,000	98%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	726	599	-17%	1,161	94%
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	219,566	182,278	-17%	360,000	98%



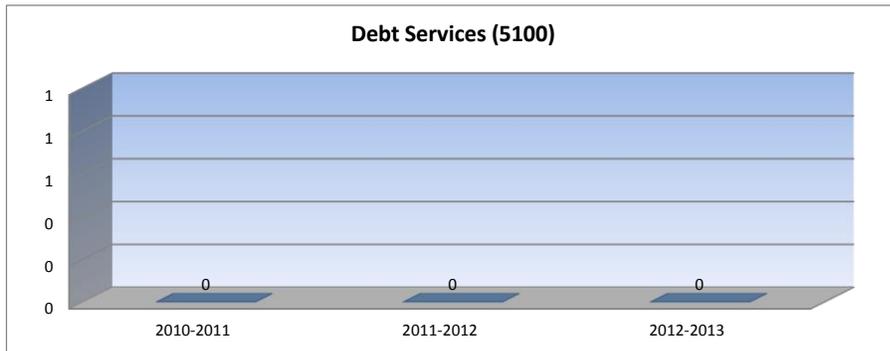
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	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	0	0	0%	0	0%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



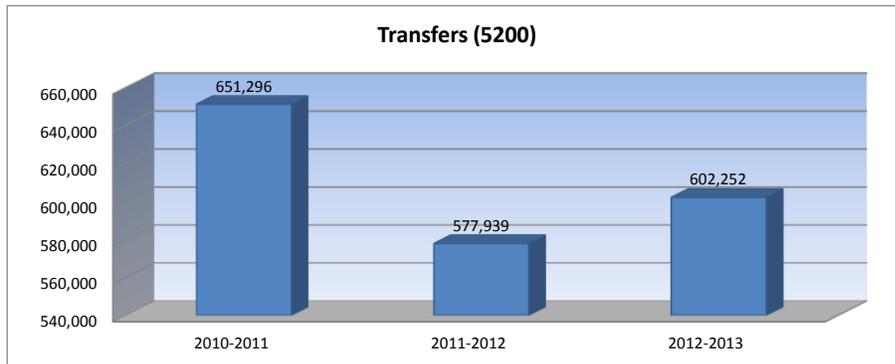
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
General	260,296	312,939	20%	343,652	10%
Federal Funds	0	0	0%	0	0%
Supplemental General	391,000	265,000	-32%	258,600	-2%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	651,296	577,939	-11%	602,252	4%
Enrollment (FTE)*	302.4	304.1	1%	310.0	2%
Amount per Pupil	2,154	1,900	-12%	1,943	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	651,296	577,939	-11%	602,252	4%



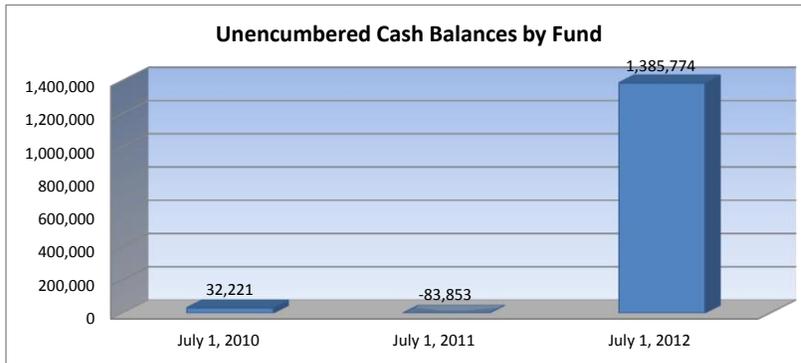
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	26,257	838,570
Federal Funds	0	0	-944
Supplemental General	0	-54,809	535,478
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	-4	-164,603
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	0	-107,917	97,418
Driver Training	0	-624	2,449
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	0	523	366
Professional Development	0	341	-1,629
Parent Education Program	0	0	-1,000
Summer School	0	0	0
Special Education	0	9,985	18,213
Cost of Living	0	0	0
Vocational Education	642	980	10,875
Gifts/Grants	0	0	-4,002
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	0	0	0
Text Book & Student Material	24,053	31,536	44,998
Activity Fund	7,526	9,790	9,440
Bond and Interest #1	0	89	145
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	32,221	-83,853	1,385,774
Enrollment (FTE)*	302.4	304.1	310.0
Amount per Pupil	107	-276	4,470
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	32,221	-83,853	1,385,774



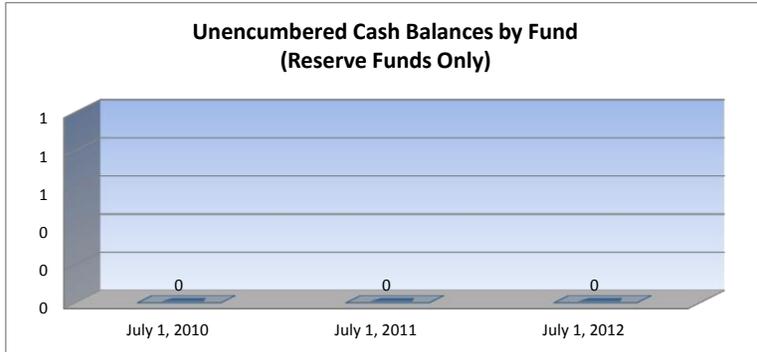
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds
Unencumbered Cash Balance**

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

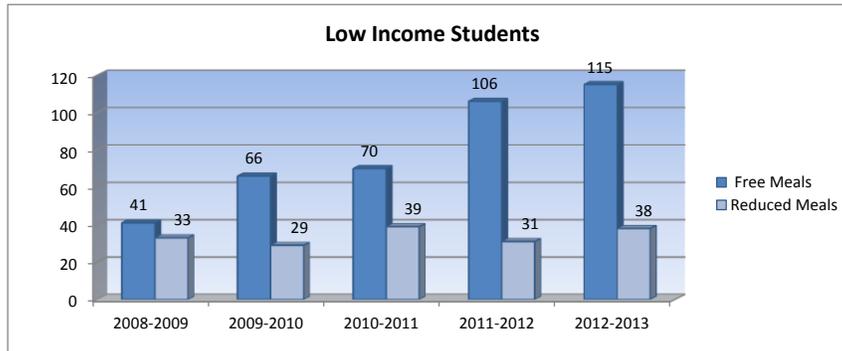
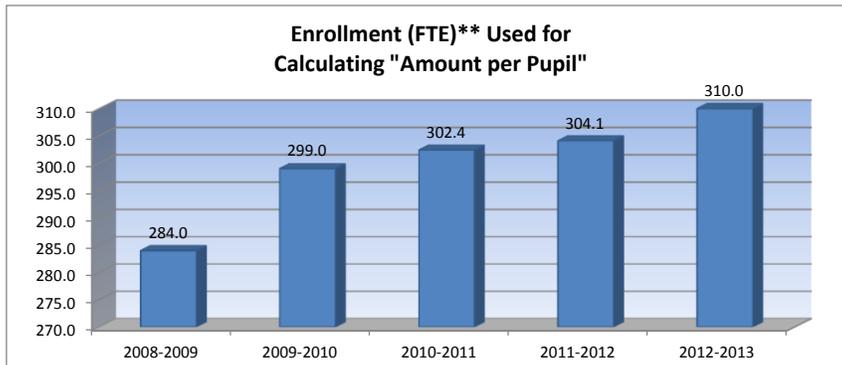
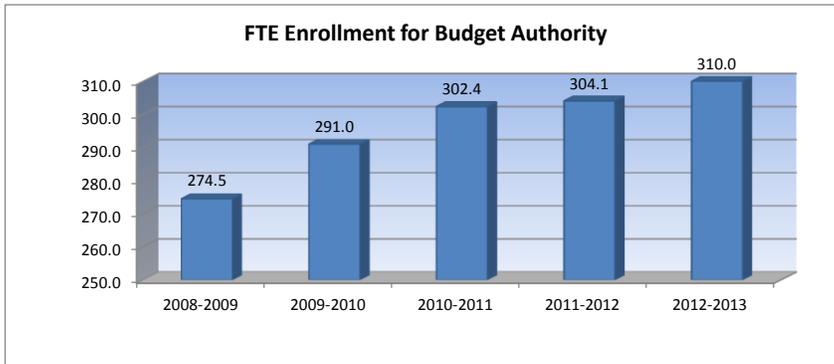


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

USD#
Enrollment Information

303

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	274.5	291.0	6%	302.4	4%	304.1	1%	310.0	2%
Enrollment (FTE)**	284.0	299.0	5%	302.4	1%	304.1	1%	310.0	2%
Number of Students - Free Meals	41	66	61%	70	6%	106	51%	115	8%
Number of Students - Reduced Meals	33	29	-12%	39	34%	31	-21%	38	23%

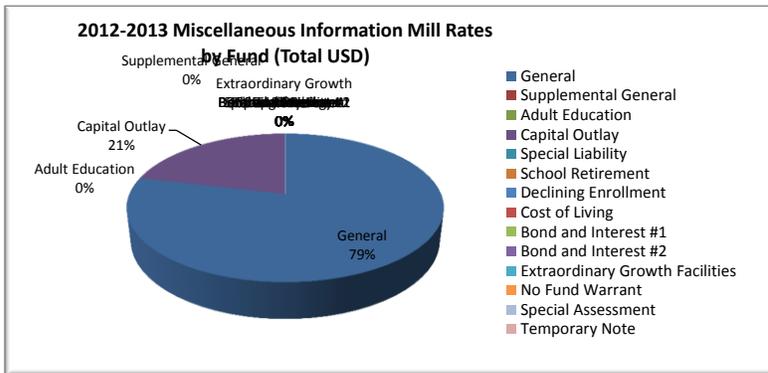
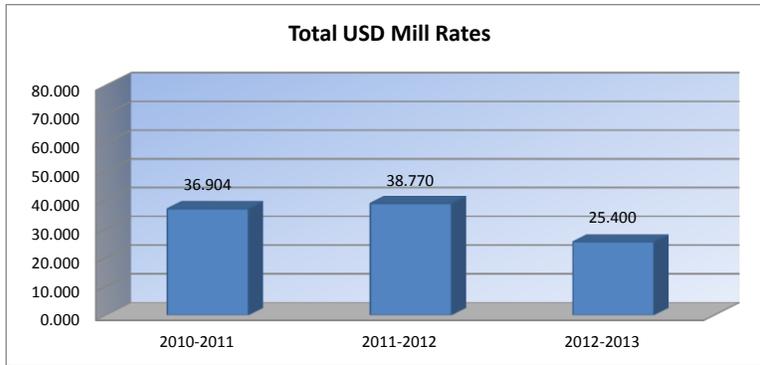


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

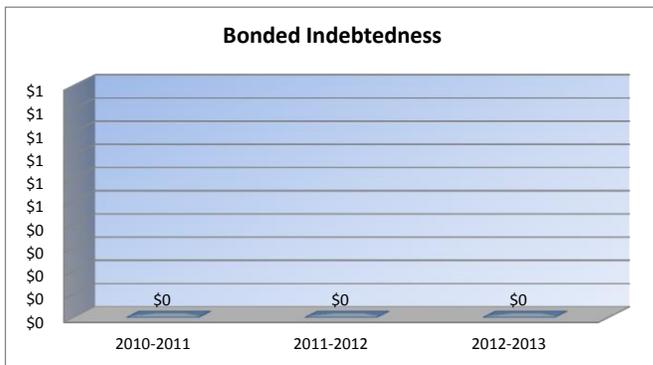
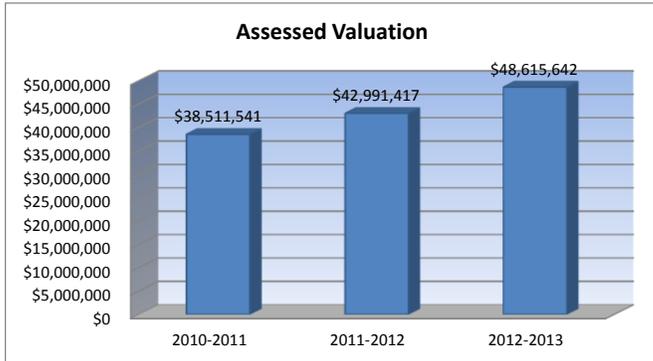
**Miscellaneous Information
Mill Rates by Fund**

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	12.961	14.217	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	3.943	4.553	5.400
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	0.000	0.000	0.000
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	36.904	38.770	25.400
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	1.906	2.125	2.042
Rec Comm Employee Brnfts	0.421	0.426	0.516
TOTAL OTHER	2.327	2.551	2.558



Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	\$38,511,541	\$42,991,417	\$48,615,642
Bonded Indebtedness	\$0	\$0	\$0



Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	Check Expend.	838,570	294,758	0		Form 149 In En	899,584	XXXXXXXXXX
Supplemental General	Expend. <> LO	535,478	0				60,028	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	ERROR	-164,603	0	0	89,586	0	0	NEGATIVE
Bilingual Education	ERROR	0	0	0	0	0	0	Negative
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	625,000	97,418	0	0	0	262,957		-264,625
Driver Training	6,495	2,449	2,250	0	0	2,000	2,500	2,704
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	152,900	366	1,699	72,410	0	18,000	65,102	4,677
Professional Development	ERROR	-1,629	0	0	0	12,500	0	NEGATIVE
Parent Education Program	ERROR	-1,000	0	0	0	0	0	NEGATIVE
Summer School	4,000	0	0	0	0	4,000	0	0
Special Education	347,750	18,213	0	0	0	357,066	0	27,529
Vocational Education	126,750	10,875	0	0	0	119,100	0	3,225
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	ERROR	-4,002	0	0	0	0	0	NEGATIVE
Textbook & Student Materials Revolving	0	44,998	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	Exp. <> Resour	0	178,468	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	0	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	9,440	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	0	145	0	0	0	0	0	145
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	68,056	-944	XXXXXXXXXX	69,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	1,330,951	1,385,774	477,175	141,410	0	602,252	1,290,171	-226,345
Less Transfers	602,252							
TOTAL Budget Expenditures	<u>\$728,699</u>							