

# Budget Profile

2009-2010



DEERFIELD USD 216

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

## **2009-2010 Budget General Information**

### **USD #: 216**

Deerfield, population approximately 900, is located in Kearny County, Kansas. The Deerfield Public Schools typically have 300 students in grades Pre-Kindergarten through twelfth grades. All the buildings are air-conditioned and all classrooms are equipped with computers that are equipped with wireless network throughout the district. Two computer labs and seven mobile laptop computer carts are available for student use in the classroom and for state assessments. A full time technology coordinator is on staff. Out of district enrollment is accepted and encouraged. Deerfield School is a member of the High Plains Special Education Cooperative and the Southwest Plains Regional Service Center. There is an active site council for the school district, which provides guidance and support for the educational programs.

Deerfield Elementary is comprised of a preschool program through fifth grade. The emphasis in our elementary grades is the basics of reading, writing, and math. Our philosophy is that the children of the community need to master essential standards in order to be more successful in their later years. The foundation of our reading program is a well-trained teaching staff and the use of literature/phonics in teaching reading skills to the students. We are a "Success For All" school and include Shirley English, Accelerated Reading, and Computer Curriculum Corporation Programs to provide a strong reading program. As a part of an integrated K-12 curriculum we adopted Saxon Math. Band and vocal music education are integrated into the curriculum. Federal and state student support services are comprised of Migrant Education, Family Literacy through the Title One program, Special Education, Bilingual Education, At Risk, and Four Your Old At Risk programs. Deerfield Elem is a Technology Rich Classroom (TRC) grant recipient. Each classroom provides state of the art technology for teachers as well as students. An after school program for kindergarten through fifth grade is implemented through the Twenty-first Century Grant. A focus of the board of education is to maintain small class sizes therefore the average class size in the elementary is twelve.

The middle school complex, built in 1993, was added to the existing high school building. A new gym and a rubberized outdoor track were added at that time. Deerfield Middle School is comprised of sixth through eighth grades. Five teachers comprise the staff with approximately 85 students attending with the shared staff from the district rounding out the curriculum choices. Six Trait Writing, Reading Renaissance, Saxon Math, and Literature Based Reading and Shirley English strategies are implemented. An after school program for sixth through eighth grade is implemented through the Twenty-first Century Grant.

Deerfield High School has nine teachers with an average enrollment of 100 students. The high school is linked to interactive television courses with other districts and has access to two and four year college courses. The curriculum is enriched with the core classes as well as electives, such as art, music, foreign language, nutrition and fitness, and vocational programs, including industrial arts, computer applications, commerce/business classes, and family and consumer sciences. Extra curricular activities include FFA, FCCLA, forensics, scholars' bowl, school play, student council, plus football, volleyball, cross-country, track, cheerleading, golf, weightlifting and pep band.

The district's mission statement is to provide a learning environment that promotes creative self-sufficient citizens. The district's vision provides students the opportunity for the best education available through quality instruction in a safe learning environment. USD 216 expects students to assume equal responsibility for their learning.

## **Board Members**

President, Christopher Pettz, P.O. Box 31, Deerfield, KS 67838; C 620-272-1699; Agriculture Specialist;

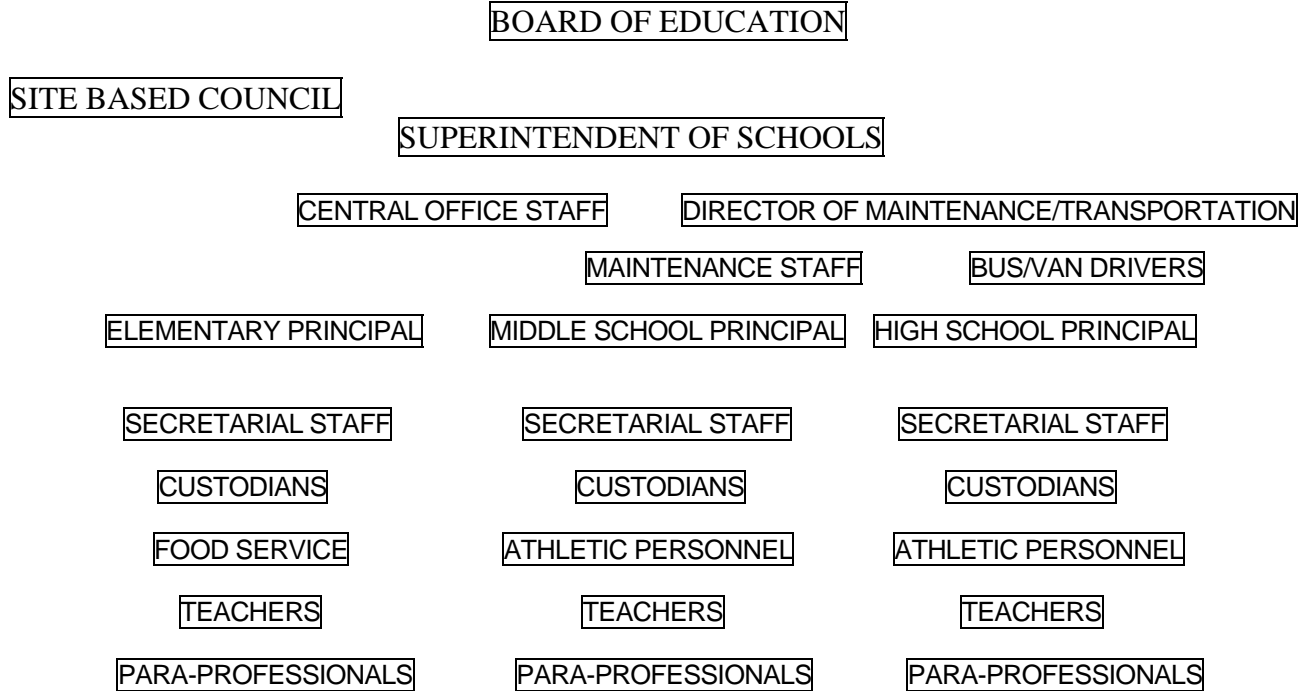
Vice-President, Jerrad Webb, P.O. Box 151, Deerfield, KS 67838; H 620-426-2226; C 620-640-4530; Kearny County Emergency Services;

Board Members:     Randy Combs, P.O. Box 429, Deerfield, KS 67838; H 620-426-2021; W 620-355-6211; Deputy Sheriff with Kearny County Sheriff's Department;  
                          Richard Braun, 1002 Kelsey Place, Deerfield, KS 67838; H 620-426-6392; C 620-355-1880; Agriculture Specialist;  
                          Craig Turrentine, P.O. Box 147, Deerfield, KS 67838; H 620-426-7721; W 620-426-7411; Deerfield City Employee;  
                          Mark Goudy, 2295 Road 320, Deerfield, KS 67838; H 620-426-2186; W 620-355-7911; Farm Services Agency Executive Director;  
                          David Whatley, P.O. Box 393, Deerfield, KS 67838; H 620-426-7634; Account Technician with BJ Chemical.

## **Key Staff**

Superintendent:             Jonathan Ansley  
Building Principals:        Amy DeLaRosa, Pre through 5<sup>th</sup> grades  
                                  Nancy Harness, 6<sup>th</sup> through 12<sup>th</sup> grades  
Business Office Staff:     Betty Greer, Board/PR Clerk  
                                  Connie Braun, Treasurer/Supt Secretary  
                                  Janice Meyers, Accounts Payable/Travel Coordinator  
Curriculum:                 Amy DeLaRosa and Nancy Harness  
Instructional Staff:         Lisa Bowser, Michael Bowser, Amy Calderon, Doug Crandall,  
                                  Marilyn Danler, Vita DeLaRosa, Charlotte Dillingham, Daniel  
                                  Eslinger, Sally Garcia, Amy Griffin, Jared Petersilie, Erin  
                                  Petersilie, Cheryl Lamar, Anna, McElroy, Amy Jorgenson, Sharon  
                                  Rott, Sheryl Smith, Judy Steinbrink, Brandi West, Jerri Jones,  
                                  Amy Long, McKenzie Atchison, Jessica Lofquist, Joel McClure,  
                                  Erica Molstad, Chuck Neuschafer, Robert Paxton, Michael  
                                  Quilling, and Nate Schmitt.  
Other Key Contacts:         Regine Eslinger, Federal Project Coordinator; Jeffery Braun,  
                                  Activities Director, 6-12; Foustino Rosales, Family Literacy  
                                  Coordinator; Gayle Tackett, School Nurse; Carlene Moore, HS  
                                  Secretary; Laurel Horton, MS Secretary; and Morgan Butteris,  
                                  Elementary Secretary.

DEERFIELD USD #216  
ORGANIZATIONAL CHART



**The District’s Accomplishments and Challenges**

**Accomplishments:**

The test scores of our state assessments have continued to rise and improve over the past few years. The 06-07 scores we met the standard of excellence in fourth grade math and reading, and the Deerfield Elementary met the building wide standard of excellence. Eighth grade reading met the standard of excellence, plus the Deerfield Middle School received the 2005 Challenge Award winner in reading and math for the state of Kansas. We attribute this success to our teachers wanting and striving for what is best for our students here at Deerfield USD #216. For the 08-09 school year our students district wide met the requirements of proficiency on state assessment with 77% proficient in math and 86% proficient in reading.

We are continuing to see great “growth” in our reading scores due to the great foundation that is being built with our “Success For All” reading program. We are now offering these programs pre-kindergarten through fifth grades. Our teachers and community have totally bought into this program and “our” students are benefiting greatly.

**Challenges:**

The major challenge Deerfield USD #216 faces is student make-up. Our district is make-up of 69.2% economically disadvantaged students. We also are 51.31% Hispanic and 10.78% ethnicities other than white. We have a large ESOL population. We have attached theses challenges and continue to be successful.

Another challenge Deerfield USD #216 faces is recruiting and retaining highly qualified teachers. The Deerfield Board of Education is making this a priority by looking at ways to enhance salaries and benefit packages to entice quality educators.

## **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 Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
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.***

**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	2,687,528	59%	2,713,043	61%	1%	3,227,731	53%	19%
Student & Instructional Support	251,546	5%	181,028	4%	-28%	452,606	8%	150%
General Administration	235,997	5%	277,761	6%	18%	463,682	8%	67%
School Administration (Building)	236,434	5%	295,334	7%	25%	344,160	6%	17%
Operations & Maintenance	585,313	13%	532,603	12%	-9%	600,255	10%	13%
Capital Improvements	148,020	3%	39,366	1%	-73%	220,000	4%	459%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	436,650	10%	404,766	9%	-7%	726,166	12%	79%
<b>Total Expenditures</b>	<b>4,581,488</b>	<b>100%</b>	<b>4,443,901</b>	<b>100%</b>	<b>-3%</b>	<b>6,034,600</b>	<b>100%</b>	<b>36%</b>
Amount per Pupil	\$16,047		\$16,308		2%	\$20,115		23%

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

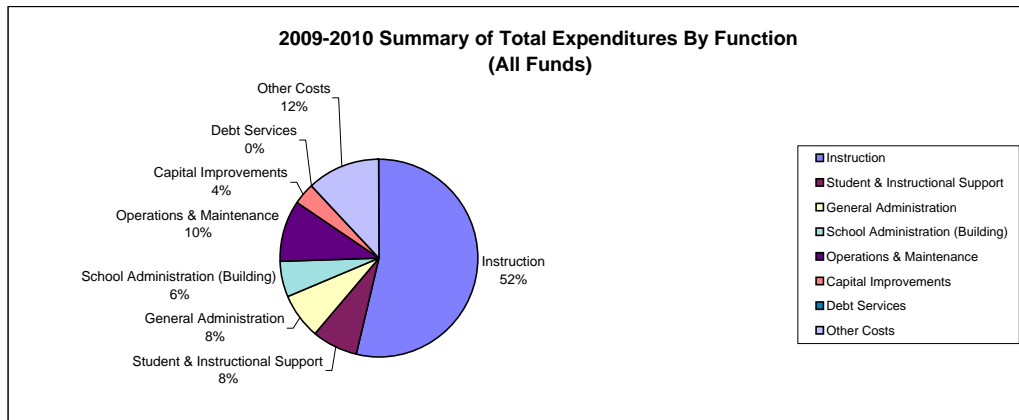
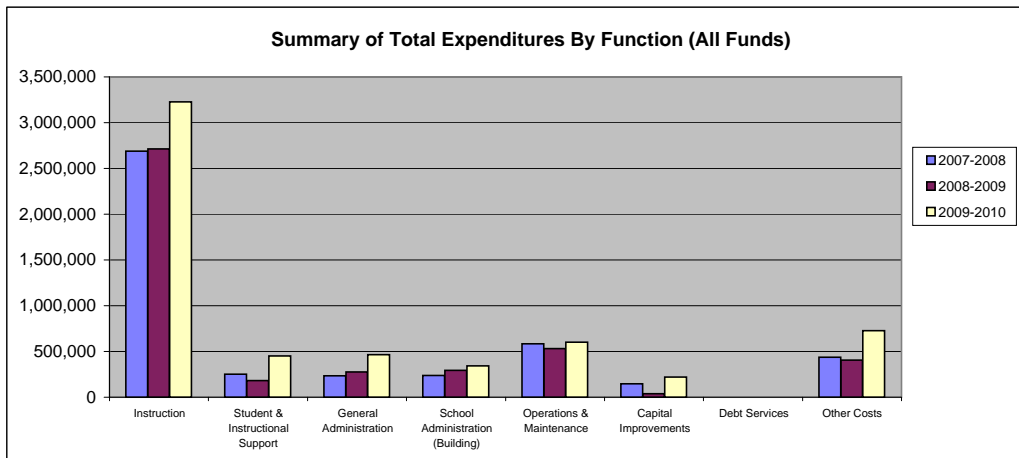
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

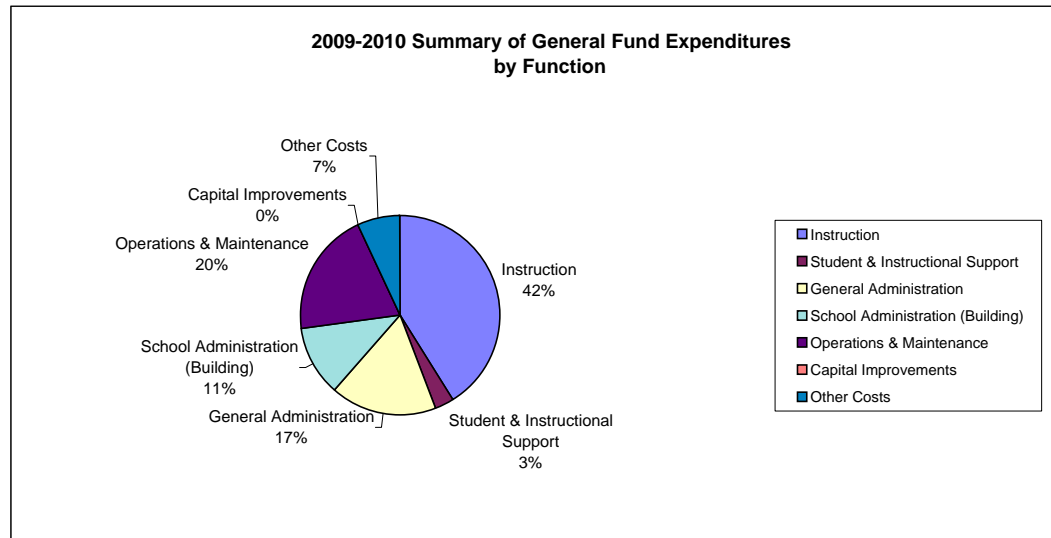
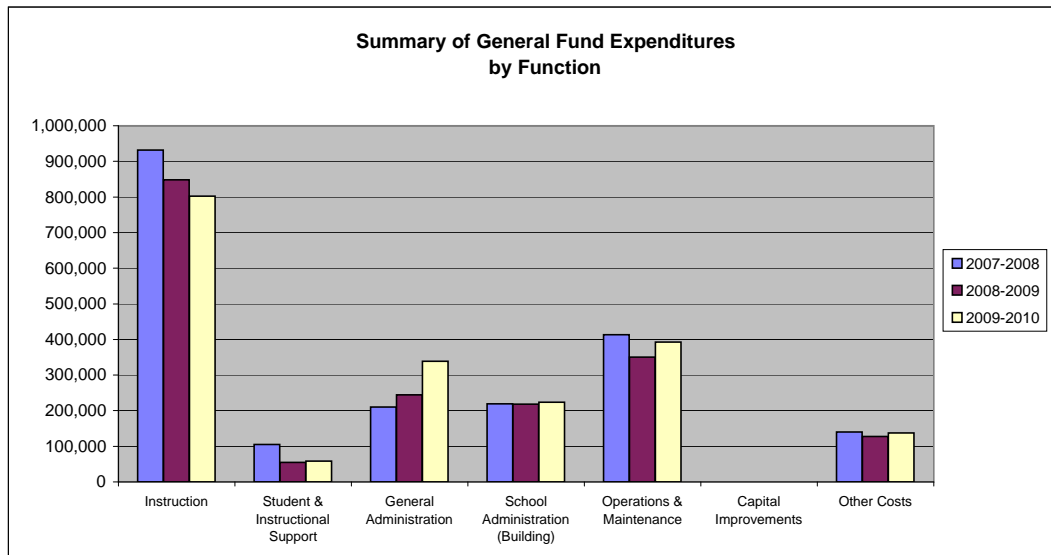
Debt Services - 5100 Transfers - 5200



**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	932,118	46%	848,158	46%	-9%	802,408	41%	-5%
Student & Instructional Support	105,401	5%	55,177	3%	-48%	58,711	3%	6%
General Administration	210,363	10%	244,083	13%	16%	338,682	17%	39%
School Administration (Building)	218,953	11%	218,413	12%	0%	224,160	11%	3%
Operations & Maintenance	413,236	20%	350,526	19%	-15%	392,335	20%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	140,539	7%	127,794	7%	-9%	137,258	7%	7%
<b>Total Expenditures</b>	<b>2,020,610</b>	<b>100%</b>	<b>1,844,151</b>	<b>100%</b>	<b>-9%</b>	<b>1,953,554</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$7,077		\$6,768		-4%	\$6,512		-4%

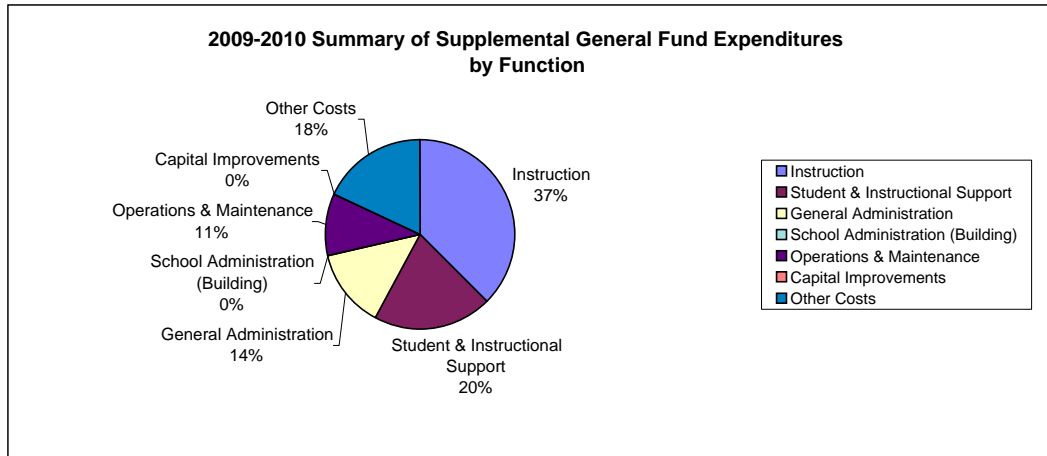
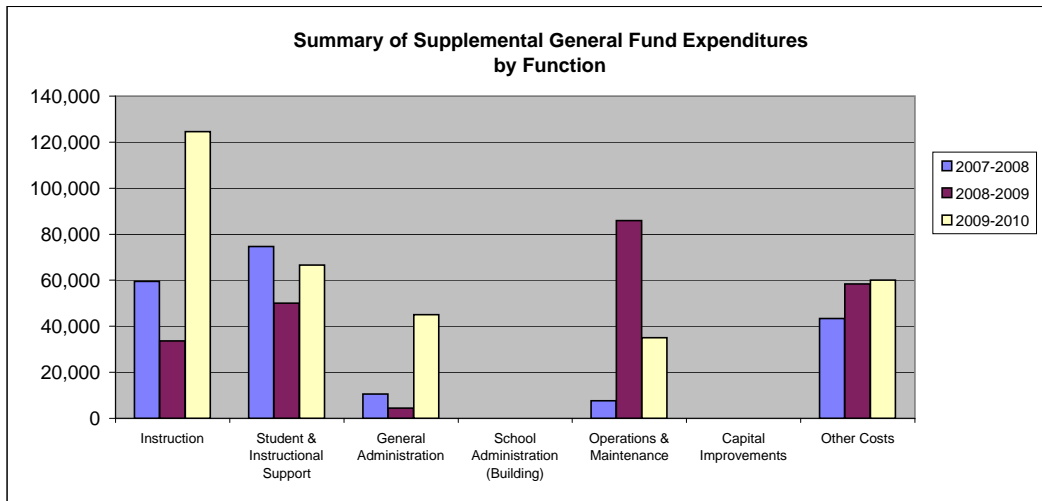
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	59,474	30%	33,630	14%	-43%	124,580	38%	270%
Student & Instructional Support	74,712	38%	50,058	22%	-33%	66,600	20%	33%
General Administration	10,634	5%	4,488	2%	-58%	45,000	14%	903%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	7,596	4%	85,988	37%	1032%	35,000	11%	-59%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	43,336	22%	58,323	25%	35%	60,000	18%	3%
<b>Total Expenditures</b>	<b>195,752</b>	<b>100%</b>	<b>232,487</b>	<b>100%</b>	<b>19%</b>	<b>331,180</b>	<b>100%</b>	<b>42%</b>
Amount per Pupil	\$686		\$853		24%	\$1,104		29%

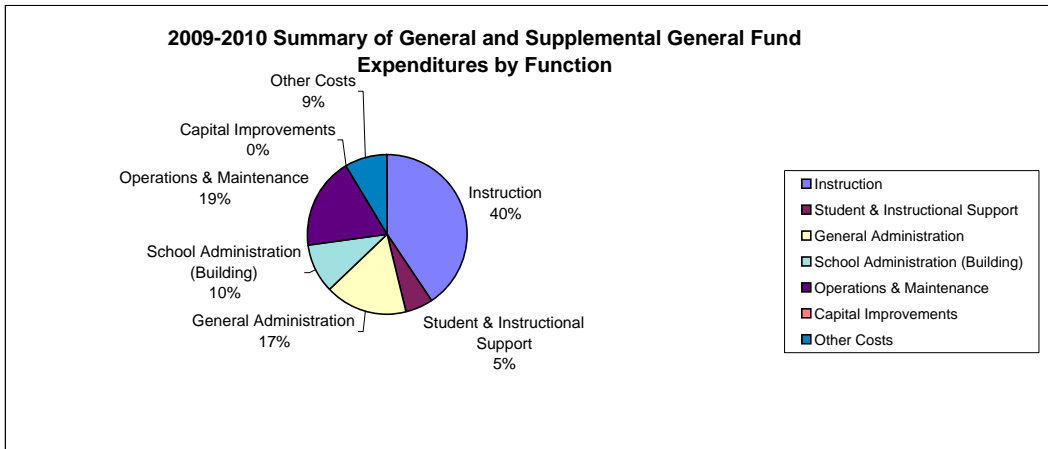
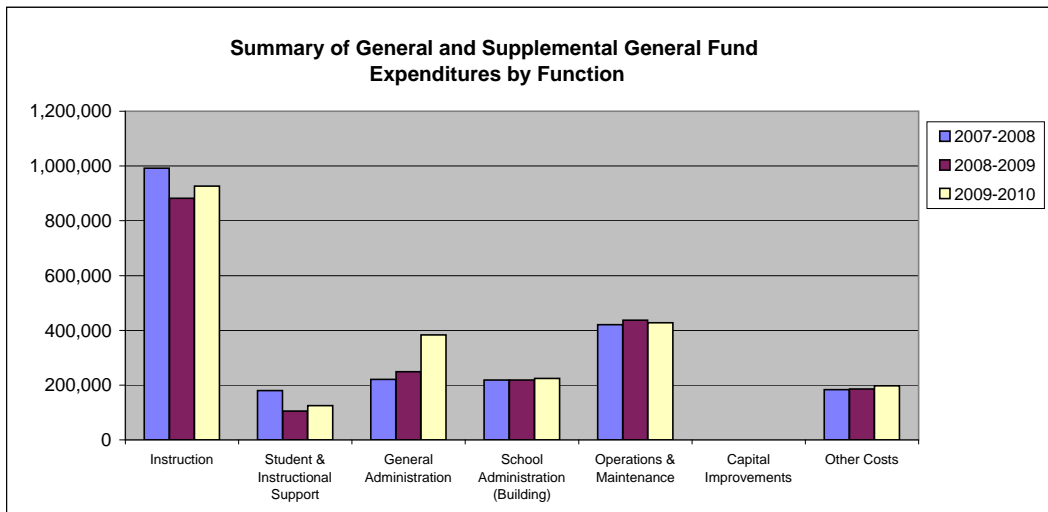
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	991,592	45%	881,788	42%	-11%	926,988	41%	5%
Student & Instructional Support	180,113	8%	105,235	5%	-42%	125,311	5%	19%
General Administration	220,997	10%	248,571	12%	12%	383,682	17%	54%
School Administration (Building)	218,953	10%	218,413	11%	0%	224,160	10%	3%
Operations & Maintenance	420,832	19%	436,514	21%	4%	427,335	19%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	183,875	8%	186,117	9%	1%	197,258	9%	6%
<b>Total Expenditures</b>	<b>2,216,362</b>	<b>100%</b>	<b>2,076,638</b>	<b>100%</b>	<b>-6%</b>	<b>2,284,734</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$7,763		\$7,621		-2%	\$7,616		0%

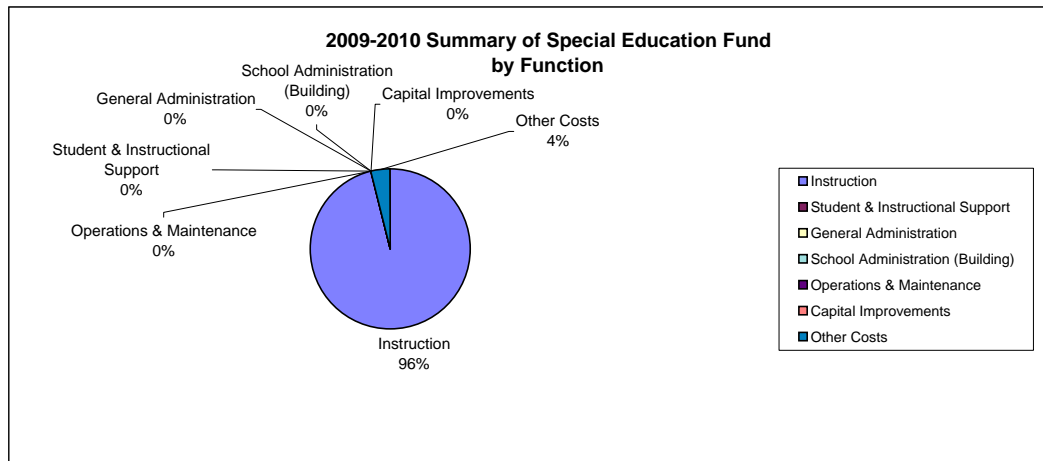
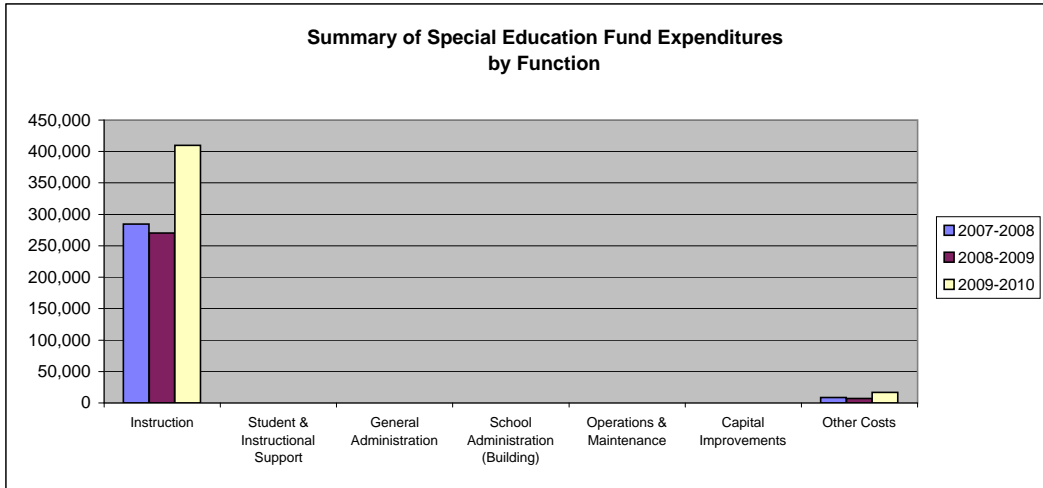
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

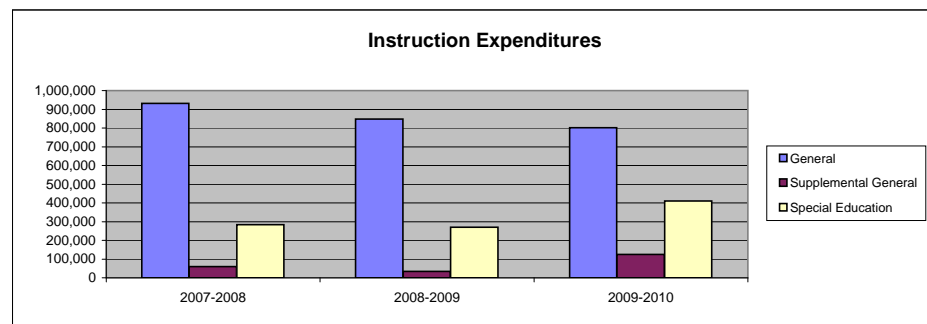
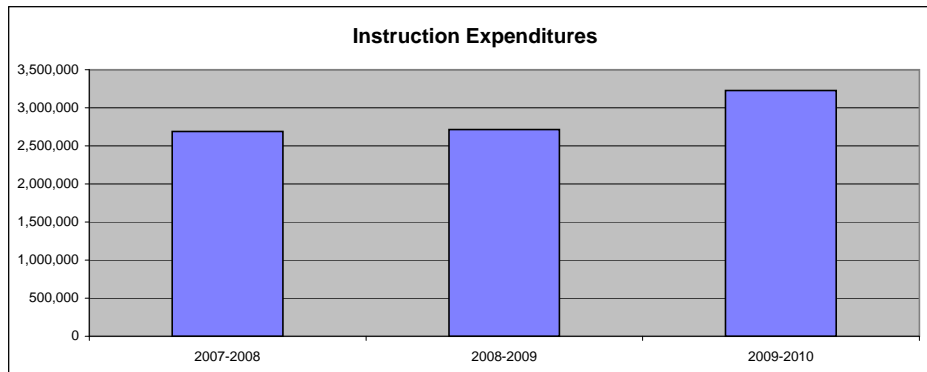
	2007-2008 Actual	% of Tot	2008-2009 Actual	% of Tot	% inc/ dec	2009-2010 Budget	% of Tot	% inc/ dec
Instruction	284,374	97%	270,273	97%	-5%	410,000	96%	52%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,551	3%	7,327	3%	-14%	17,000	4%	132%
<b>Total Expenditures</b>	<b>292,925</b>	<b>100%</b>	<b>277,600</b>	<b>100%</b>	<b>-5%</b>	<b>427,000</b>	<b>100%</b>	<b>54%</b>
Amount per Pupil	\$1,026		\$1,019		-1%	\$1,423		40%

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	932,118	848,158	-9%	802,408	-5%
Federal Funds	513,557	591,580	15%	563,966	-5%
Supplemental General	59,474	33,630	-43%	124,580	270%
At Risk (4yr Old)	44,368	45,665	3%	59,744	31%
At Risk (K-12)	332,652	402,574	21%	469,000	17%
Bilingual Education	160,333	172,893	8%	264,732	53%
Virtual Education		0		0	0%
Capital Outlay	60,051	16,777	-72%	100,000	496%
Driver Education	2,307	6,858	197%	31,300	356%
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	4,737	2,751	-42%	33,750	1127%
Special Education	284,374	270,273	-5%	410,000	52%
Cost of Living	0	0	0%	0	0%
Vocational Education	174,003	194,832	12%	268,251	38%
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	110,000	120,000	9%	100,000	-17%
Contingency Reserve	0	0	0%		
Text Book & Student Material	9,554	7,052	-26%		
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%
<b>SUBTOTAL</b>	<b>2,687,528</b>	<b>2,713,043</b>	<b>1%</b>	<b>3,227,731</b>	<b>19%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	9,413	9,956	6%	10,759	8%
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%
<b>TOTAL</b>	<b>2,687,528</b>	<b>2,713,043</b>	<b>1%</b>	<b>3,227,731</b>	<b>19%</b>



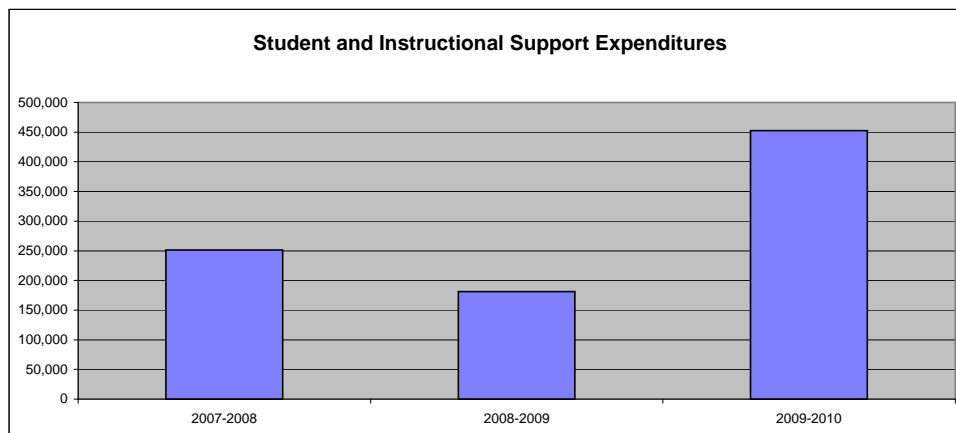
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

**Student and Instructional Support Expenditures (2100 & 2200)**

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Budget	% inc/ dec
General	105,401	55,177	-48%	58,711	6%
Federal Funds	0	1,158	0%	3,154	172%
Supplemental General	74,712	50,058	-33%	66,600	33%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	38,000	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	148,611	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	35,136	32,735	-7%	92,530	183%
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	6,297	11,900	89%	25,000	110%
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	30,000	30,000	0%	20,000	-33%
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%
<b>SUBTOTAL</b>	<b>251,546</b>	<b>181,028</b>	<b>-28%</b>	<b>452,606</b>	<b>150%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	881	664	-25%	1,509	127%
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%
<b>TOTAL</b>	<b>251,546</b>	<b>181,028</b>	<b>-28%</b>	<b>452,606</b>	<b>150%</b>
Amount per Pupil	\$881	\$664	-25%	\$1,509	127%



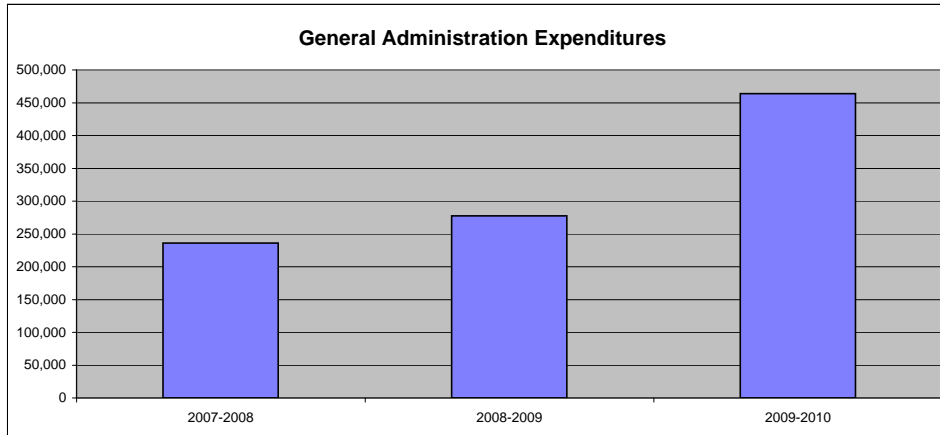
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	210,363	244,083	16%	338,682	39%
Federal Funds	0	5,528	0%	10,000	81%
Supplemental General	10,634	4,488	-58%	45,000	903%
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%	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	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	15,000	23,662	58%	20,000	-15%
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%
<b>SUBTOTAL</b>	<b>235,997</b>	<b>277,761</b>	<b>18%</b>	<b>463,682</b>	<b>67%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	827	1,019	23%	1,546	52%
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%
<b>TOTAL</b>	<b>235,997</b>	<b>277,761</b>	<b>18%</b>	<b>463,682</b>	<b>67%</b>



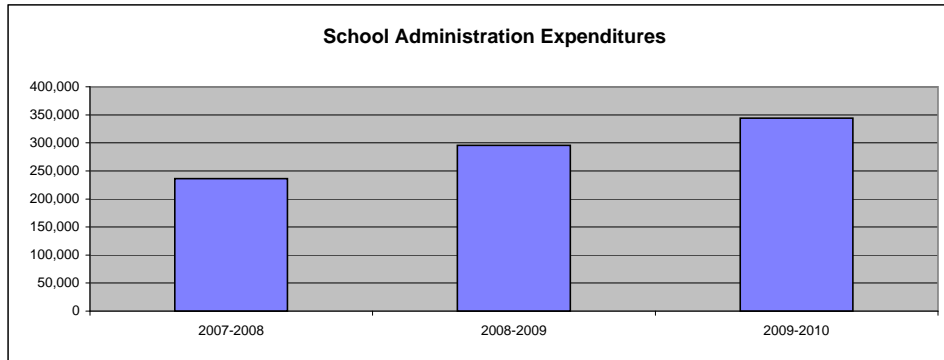
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	218,953	218,413	0%	224,160	3%
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	9,955	76,921	673%	100,000	30%
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	7,526	0	-100%	20,000	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%
<b>SUBTOTAL</b>	<b>236,434</b>	<b>295,334</b>	<b>25%</b>	<b>344,160</b>	<b>17%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	828	1,084	31%	1,147	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%
<b>TOTAL</b>	<b>236,434</b>	<b>295,334</b>	<b>25%</b>	<b>344,160</b>	<b>17%</b>



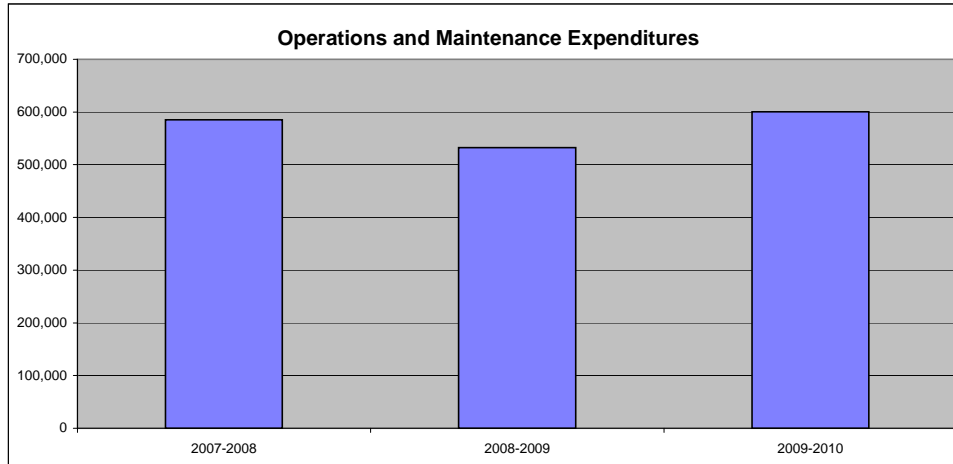
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	413,236	350,526	-15%	392,335	12%
Federal Funds	0	0	0%	0	0%
Supplemental General	7,596	85,988	1032%	35,000	-59%
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	159,693	87,198	-45%	100,000	15%
Driver Training	303	222	-27%	18,500	8233%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	4,485	8,669	93%	34,420	297%
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%	20,000	0%
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%
<b>SUBTOTAL</b>	<b>585,313</b>	<b>532,603</b>	<b>-9%</b>	<b>600,255</b>	<b>13%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	2,050	1,955	-5%	2,001	2%
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%
<b>TOTAL</b>	<b>585,313</b>	<b>532,603</b>	<b>-9%</b>	<b>600,255</b>	<b>13%</b>



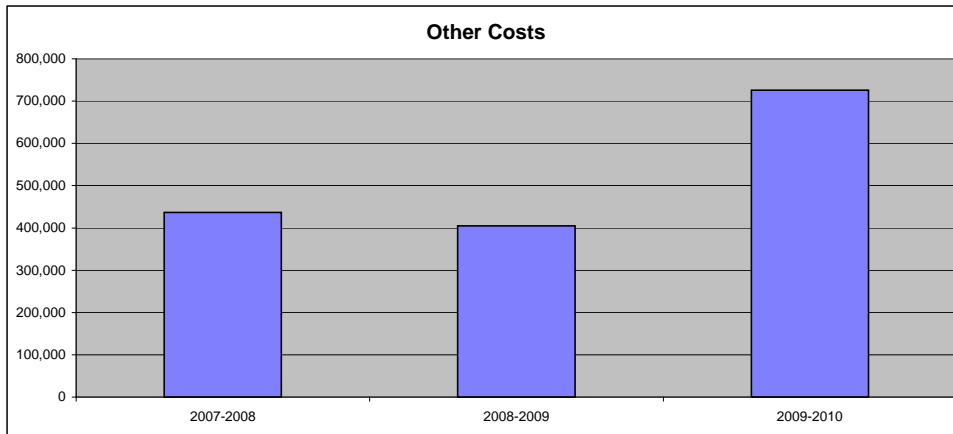
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	140,539	127,794	-9%	137,258	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	43,336	58,323	35%	60,000	3%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	6,615	0%	10,500	59%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	4,370	4,856	11%	200,000	4019%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	226,809	198,899	-12%	257,900	30%
Professional Development	13,045	952	-93%	20,324	2035%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	8,551	7,327	-14%	17,000	132%
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%	23,184	0%
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%
<b>SUBTOTAL</b>	<b>436,650</b>	<b>404,766</b>	<b>-7%</b>	<b>726,166</b>	<b>79%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	1,529	1,485	-3%	2,421	63%
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%
<b>TOTAL</b>	<b>436,650</b>	<b>404,766</b>	<b>-7%</b>	<b>726,166</b>	<b>79%</b>



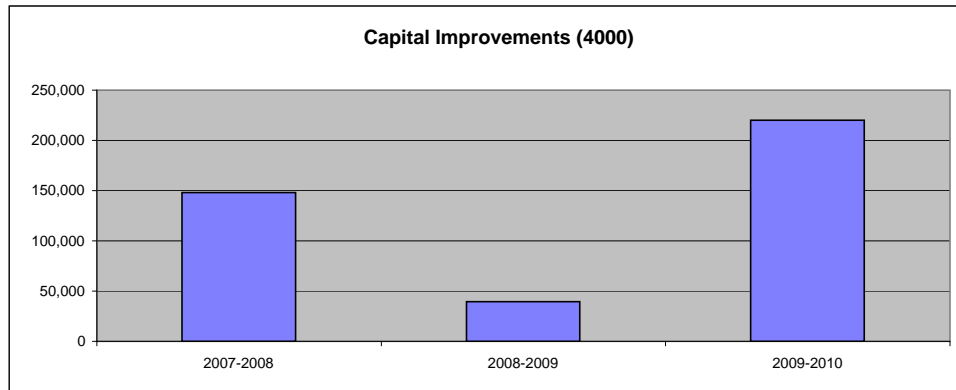
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%
Capital Outlay	148,020	39,366	-73%	220,000	459%
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%		
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%
<b>SUBTOTAL</b>	148,020	39,366	-73%	220,000	459%
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	518	144	-72%	733	408%
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%
<b>TOTAL</b>	148,020	39,366	-73%	220,000	459%



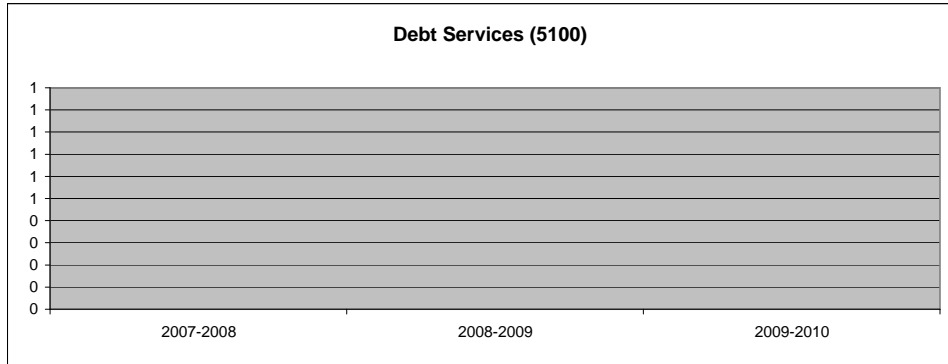
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
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%
<b>TOTAL</b>	0	0	0%	0	0%



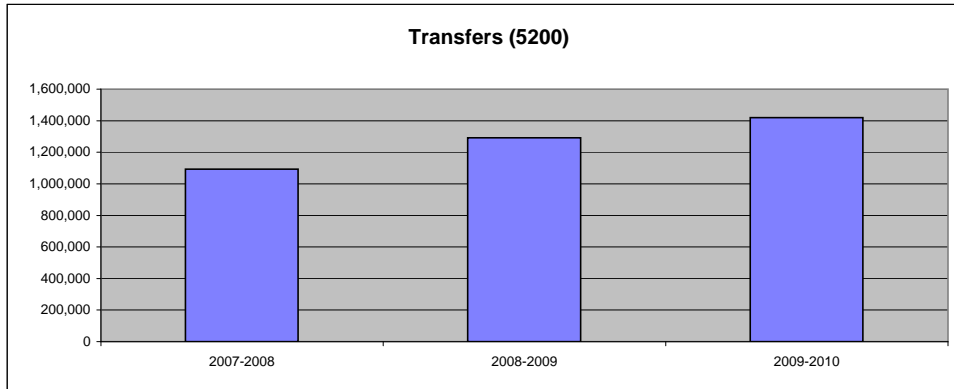
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	754,256	982,849	30%	941,259	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	338,530	309,000	-9%	478,000	55%
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%
<b>SUBTOTAL</b>	<b>1,092,786</b>	<b>1,291,849</b>	<b>18%</b>	<b>1,419,259</b>	<b>10%</b>
Enrollment (FTE)*	285.5	272.5	-5%	300.0	10%
Amount per Pupil	3,828	4,741	24%	4,731	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%
<b>TOTAL</b>	<b>1,092,786</b>	<b>1,291,849</b>	<b>18%</b>	<b>1,419,259</b>	<b>10%</b>



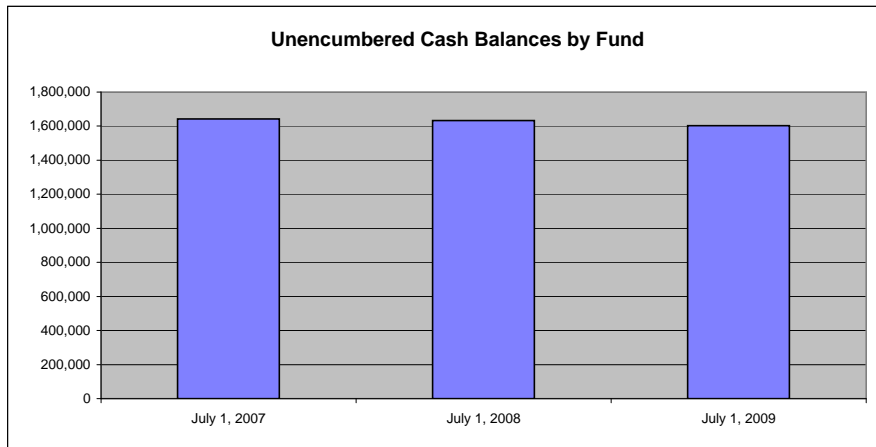
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	814	0	0
Federal Funds	0	0	0
Supplemental General	179,599	204,709	236,003
At Risk (4yr Old)	14,626	14,941	15,776
At Risk (K-12)	45,852	54,600	56,411
Bilingual Education	62,869	62,625	59,732
Virtual Education	0	0	0
Capital Outlay	533,500	475,355	584,359
Driver Training	77,669	77,039	71,137
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	59,606	68,900	65,844
Professional Development	67,939	62,601	72,854
Parent Education Program	0	0	0
Summer School	66,006	61,269	58,518
Special Education	323,190	317,646	317,935
Cost of Living	0	0	0
Vocational Education	62,775	62,775	65,043
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	138,306	162,239	0
Text Book & Student Material	10,301	8,798	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
<b>SUBTOTAL</b>	<b>1,643,052</b>	<b>1,633,497</b>	<b>1,603,612</b>
Enrollment (FTE)*	285.5	272.5	300.0
Amount per Pupil	5,755	5,994	5,345
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
<b>TOTAL</b>	<b>1,643,052</b>	<b>1,633,497</b>	<b>1,603,612</b>



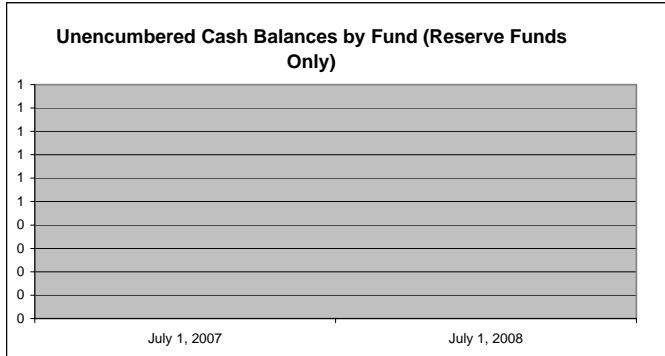
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

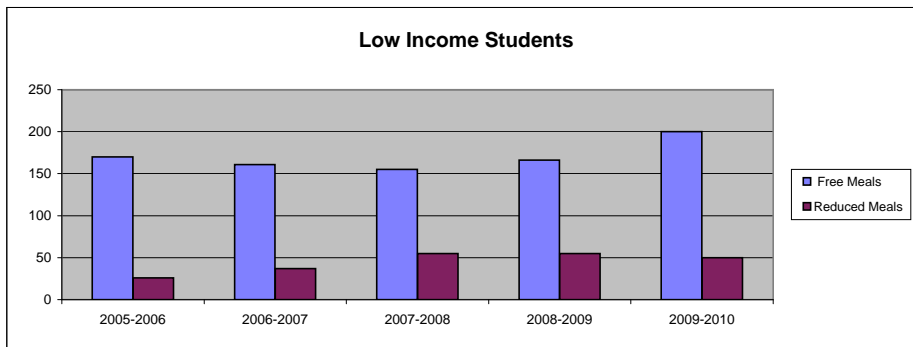
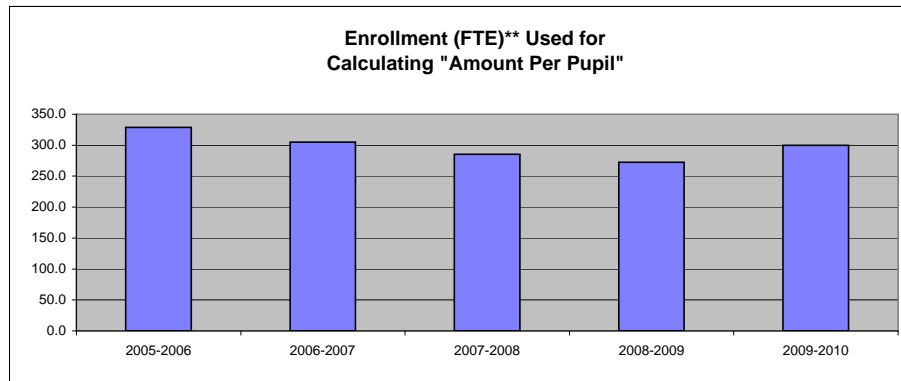
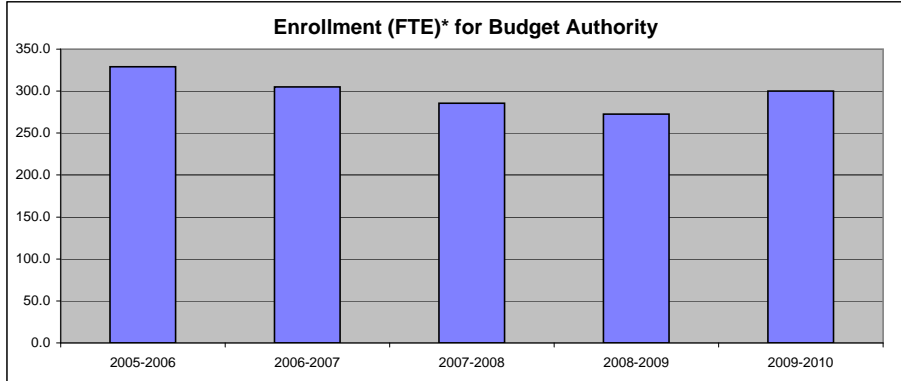
	July 1, 2007	July 1, 2008
Special Reserve	0	0
<b>TOTAL OTHER</b>	0	0
Amount per Pupil	\$0	\$0



\*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)*	329.0	305.0	-7%	285.5	-6%	272.5	-5%	300.0	10%
Enrollment (FTE)**	329.0	305.0	-7%	285.5	-6%	272.5	-5%	300.0	10%
Number of Students - Free Meals	170	161	-5%	155	-4%	166	7%	200	20%
Number of Students - Reduced Meals	26	37	42%	55	49%	55	0%	50	-9%

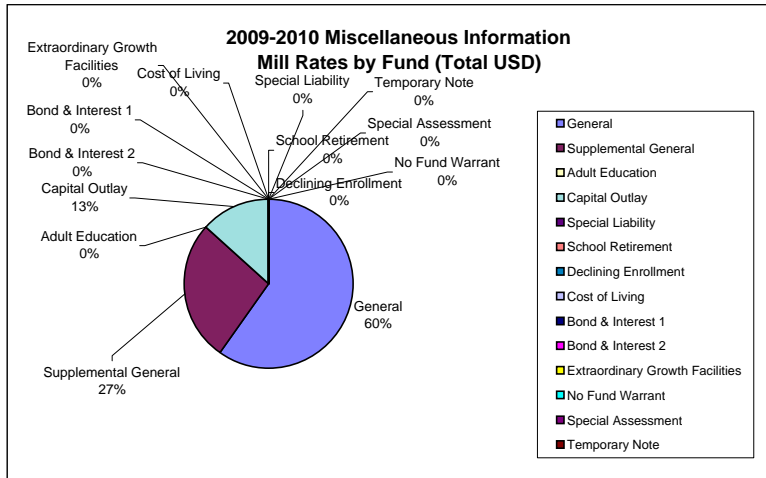
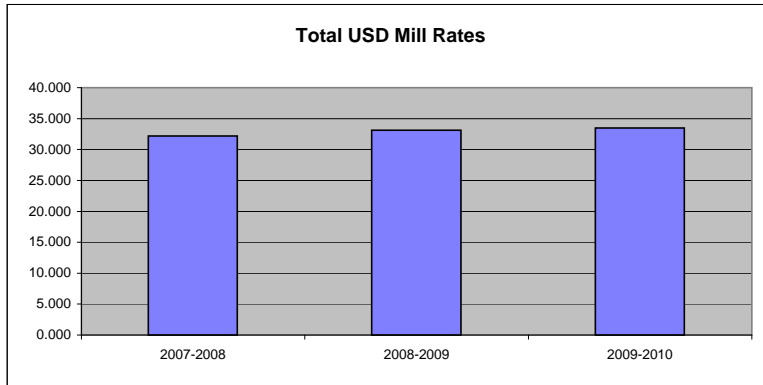


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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.

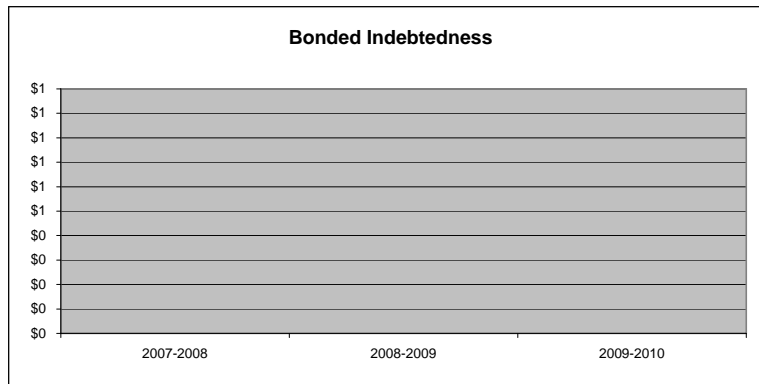
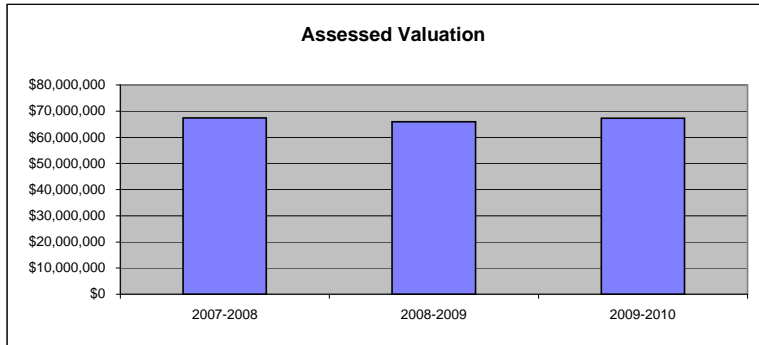
**Miscellaneous Information  
Mill Rates by Fund**

	2007-2008 Actual	2008-2009 Actual	2009-2010 Budget
General	20.000	20.000	20.000
Supplemental General	7.701	8.619	8.999
Adult Education	0.000	0.000	0.000
Capital Outlay	4.487	4.500	4.500
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
<b>TOTAL USD</b>	<b>32.188</b>	<b>33.119</b>	<b>33.499</b>
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	1.994	2.000	3.000
Recreation Commission Employee Benefit	0.168	0.295	0.000
<b>TOTAL OTHER</b>	<b>2.162</b>	<b>2.295</b>	<b>3.000</b>



**Other Information**

	<b>2007-2008 Actual</b>	<b>2008-2009 Actual</b>	<b>2009-2010 Budget</b>
Assessed Valuation	\$67,437,942	\$65,984,612	\$67,267,933
Bonded Indebtedness	\$0	\$0	\$0



## **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