

**STATE OF KANSAS
Budget Form USD-A
2011-2012**

	Code 99 Line	2009-2010 Actual		2010-2011 Actual		PROPOSED BUDGET 2011-2012		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2011 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	3,778,568	20.000	3,698,699	20.000	3,591,756	266,913	20.000
Supplemental General (LOB)	08	1,235,699	25.075	1,217,439	26.739	1,219,208	486,316	31.658
SPECIAL REVENUE								
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Adult Supplemental Education	12	0		0		0		
Bilingual Education	14	0		0		0		
Virtual Education	15	0		0		0		
Capital Outlay	16	14,068	2.992	204,431	2.999	520,000	30,570	1.990
Driver Training	18	3,305		4,227		6,478		
Extraordinary School Program	22	8,497		11,300		13,070		
Food Service	24	248,861		238,060		273,198		
Professional Development	26	6,359		2,761		13,000		
Parent Education Program	28	11,300		5,300		13,000		
Summer School	29	0		0		11,706		
Special Education	30	641,819		675,555		777,720		
Vocational Education	34	126,947		133,444		158,155		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0				
Federal Funds	07	123,197		150,766		128,472		
Gifts and Grants	35	0		0		100		
At Risk (4Yr Old)	11	16,872		53,225		49,653		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
At Risk (K-12)	13	221,072		150,521		241,250		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
KPERS Special Retirement Contribution	51	221,955		179,222		328,873		
Contingency Reserve	53	0		0				
Textbook & Student Material Revolving	55	5,201		15,243				
Activity Fund	56	0		22,166				
Tuition Reimbursement Fund	57	0		0		0		
DEBT SERVICE								
Bond and Interest #1	62	516,515	14.630	524,770	14.824	536,000	205,011	13.346
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000		0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	7,180,235	62.697	7,287,129	64.562	7,881,639	988,810	66.994
Less: Transfers	105	1,293,731	xxxxxx	1,397,722	xxxxxx	1,281,328	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	5,886,504	xxxxxx	5,889,407	xxxxxx	6,600,311	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	852,697	xxxxxx	948,853	xxxxxx	988,810	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	852,697		948,853		988,810		
Assessed Valuation - General Fund	128	\$13,177,183		\$13,211,899		\$13,345,625		
Assessed Valuation - All Other Funds	130	\$15,221,947		\$15,231,339		\$15,361,603		
Outstanding Indebtedness, July 1		2009		2010		2011		
General Obligation Bonds	135	2,515,000		2,065,000		1,595,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	352,200		316,980		246,540		
TOTAL USD DEBT	155	2,867,200		2,381,980		1,841,540		

* Tax Rates are expressed in Mills

** Sponsoring District Only

Ronald Langston
President

Susan Coppinger
Clerk of the Board