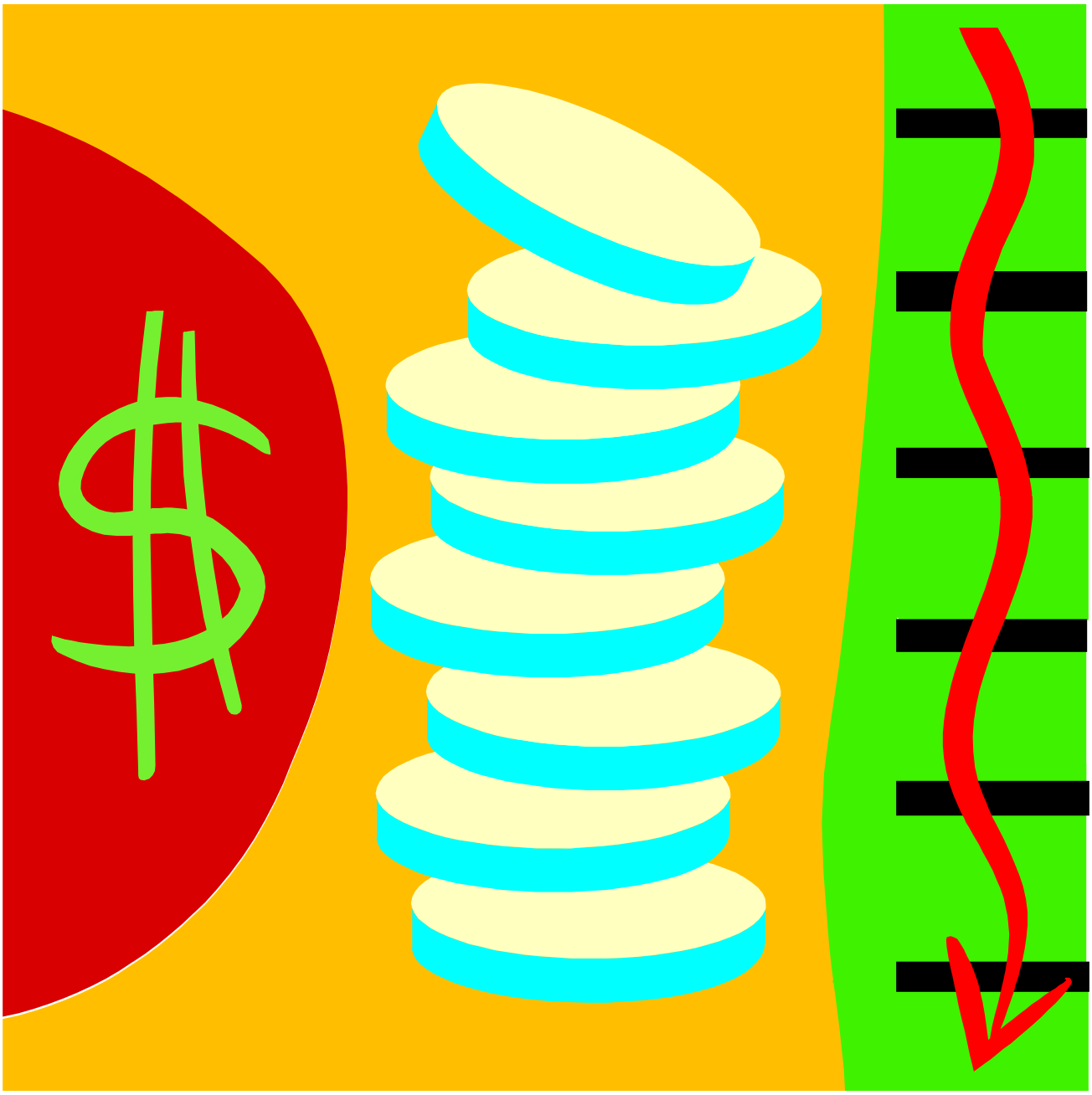
2010-11 Profile Information



Neodesha USD No. 461

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)

2010-2011 Budget General Information
USD #: 461

Introduction

The district is very proud of the educational opportunities provided to all students who attend. If a student chooses they may participate in a variety of curricular and extracurricular activities.

As our community continues to be on the economic down side, our summer breakfast and lunch program continues to be a program that meets the needs of our community.

Board Members

Dick Osterbuhr
John Gutschenritter
Joe Newland
Tonya Bell
Larry Forsythe
Dennis Depew
Kenley Thompson

Key Staff

Superintendent	Daryl Pruter
Clerk of the Board	Dana Newland
Treasurer	Becky Cox
Technology Facilitator	Paul Martin

The District's Accomplishments and Challenges

Accomplishments:

The district maintains a consistently high attendance rate at or above 97% in all of the attendance centers. The graduation rate at the high school is equally as high. The district once again reached AYP (Adequate Yearly Progress) for the 7th seventh straight year.

Challenges:

We recognize that we have many challenges ahead of us as we continue to strive for educational excellence. Our main challenge in the immediate future is to continue to offer a well-rounded educational opportunity for our students, with the declining in funding for education it is becoming increasingly difficult to meet the educational needs of all our students. This is a dilemma that will continue until the state decides to fund education at the level required to maintain a quality system. If this dilemma continues the district may be required to reduce the opportunities for children

We will strive to make AYP for the eighth year in a row and continue our goal to reach the standard of excellence in all academic areas at all levels tested on an annual basis. This goal becomes extremely difficult as the level of achievement continues to rise.

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.

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

USD# 461

Summary of Total Expenditures By Function
(All Funds)

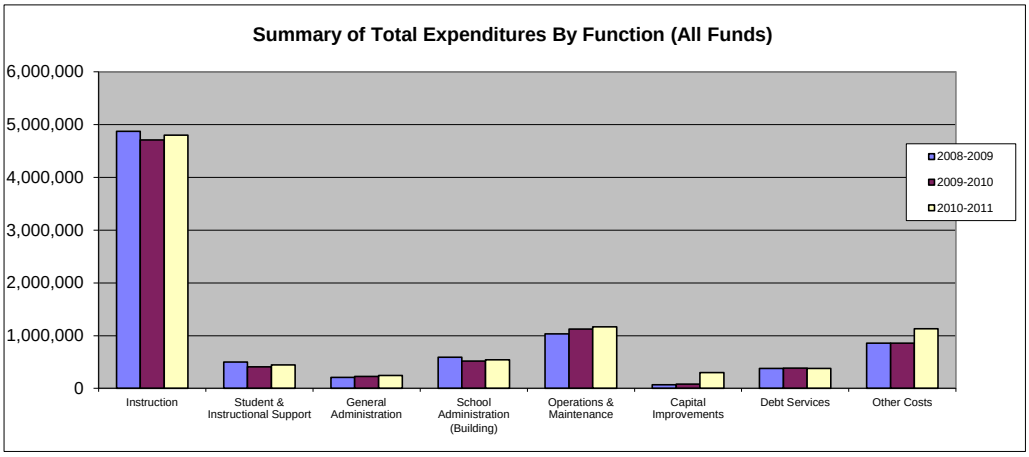
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	4,871,334	57%	4,709,662	57%	-3%	4,801,192	53%	2%
Student & Instructional Support	499,973	6%	409,324	5%	-18%	442,811	5%	8%
General Administration	209,086	2%	225,038	3%	8%	243,404	3%	8%
School Administration (Building)	589,321	7%	517,591	6%	-12%	545,249	6%	5%
Operations & Maintenance	1,033,275	12%	1,123,992	14%	9%	1,166,241	13%	4%
Capital Improvements	69,972	1%	82,560	1%	18%	300,000	3%	263%
Debt Services	381,819	4%	384,681	5%	1%	381,732	4%	-1%
Other Costs	859,063	10%	856,081	10%	0%	1,130,809	13%	32%
Total Expenditures	8,513,843	100%	8,308,929	100%	-2%	9,011,438	100%	8%
Amount per Pupil	$10,943		$10,876		-1%	$11,807		9%

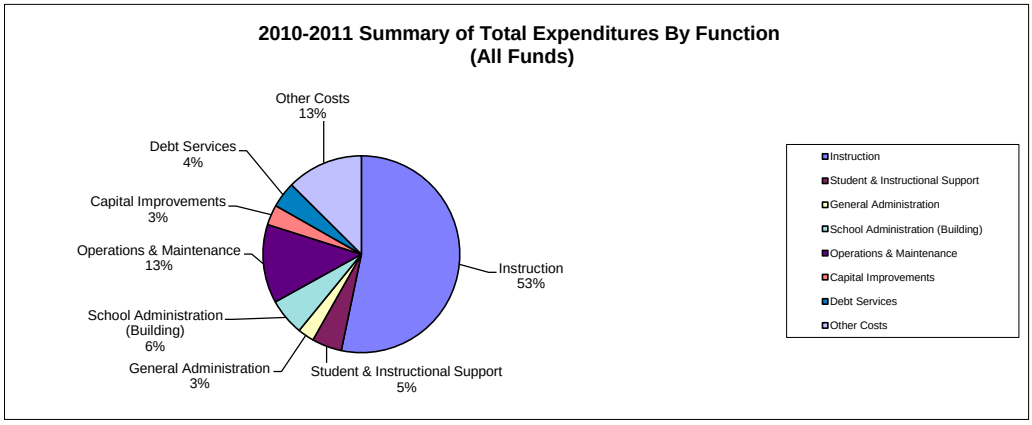
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, and Adult Supplemental Education.

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

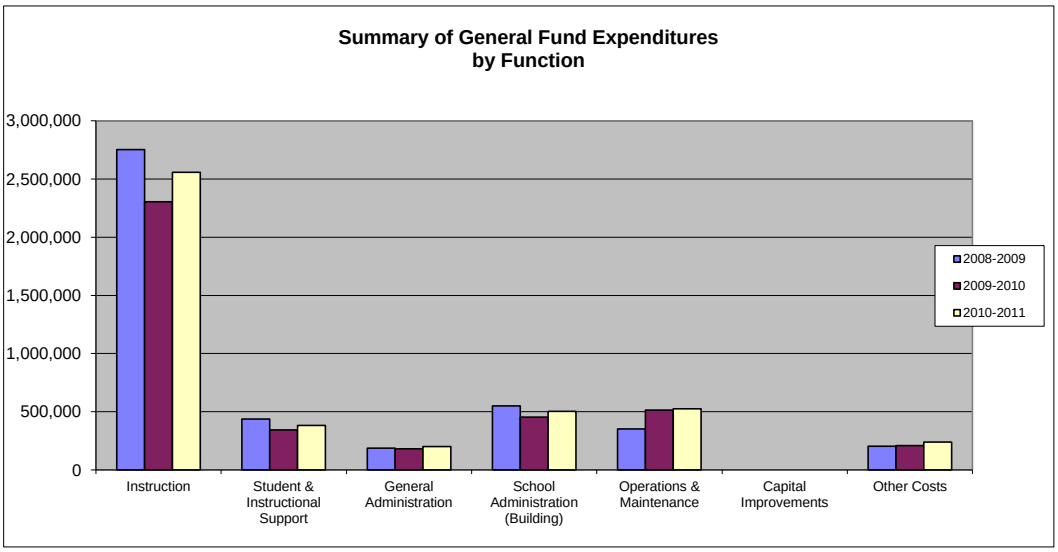


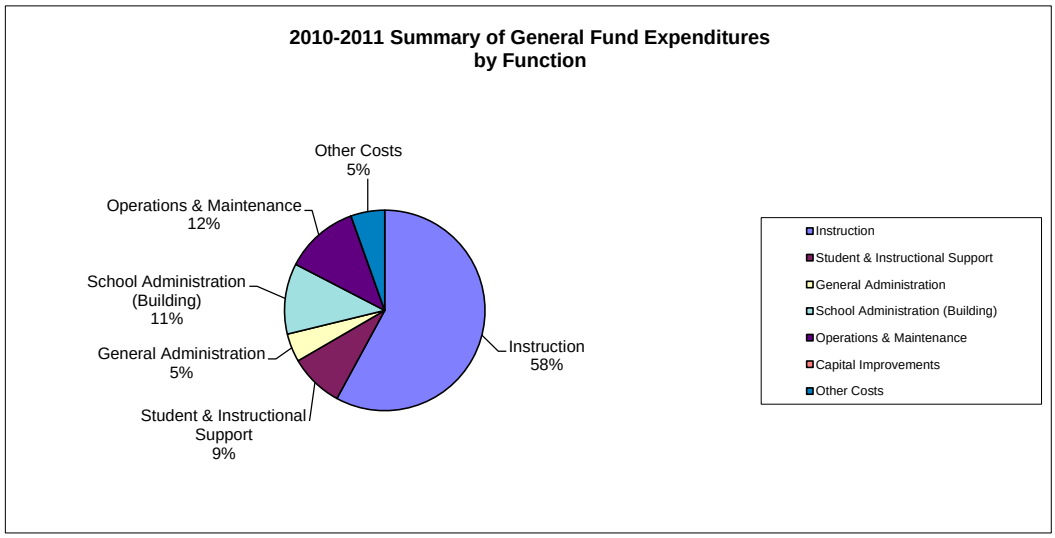


Summary of General Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,750,577	61%	2,304,718	57%	-16%	2,557,700	58%	11%
Student & Instructional Support	437,237	10%	344,412	9%	-21%	384,200	9%	12%
General Administration	188,877	4%	180,934	5%	-4%	202,300	5%	12%
School Administration (Building)	549,700	12%	454,999	11%	-17%	503,500	11%	11%
Operations & Maintenance	352,904	8%	514,330	13%	46%	527,000	12%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	204,707	5%	208,973	5%	2%	241,300	5%	15%
Total Expenditures	4,484,002	100%	4,008,366	100%	-11%	4,416,000	100%	10%
Amount per Pupil	$5,763		$5,247		-9%	$5,786		10%

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

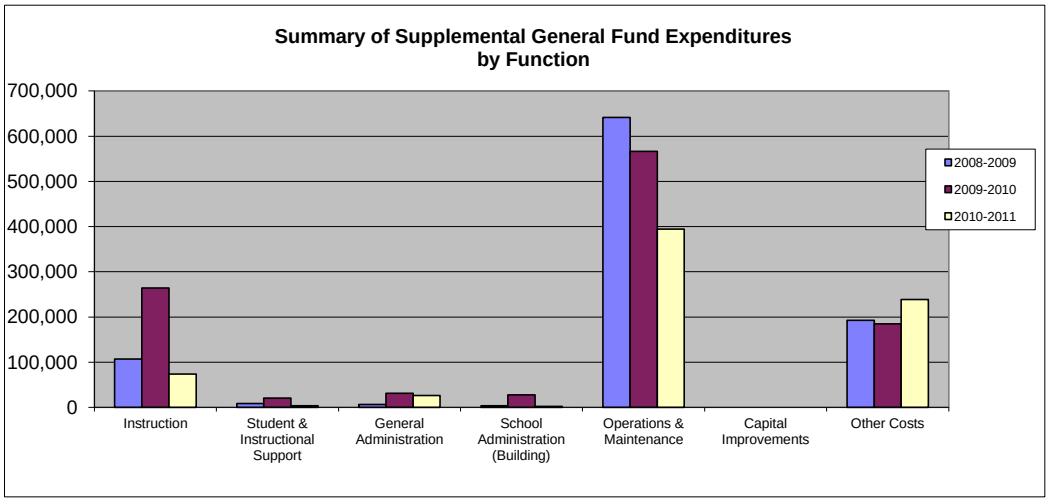


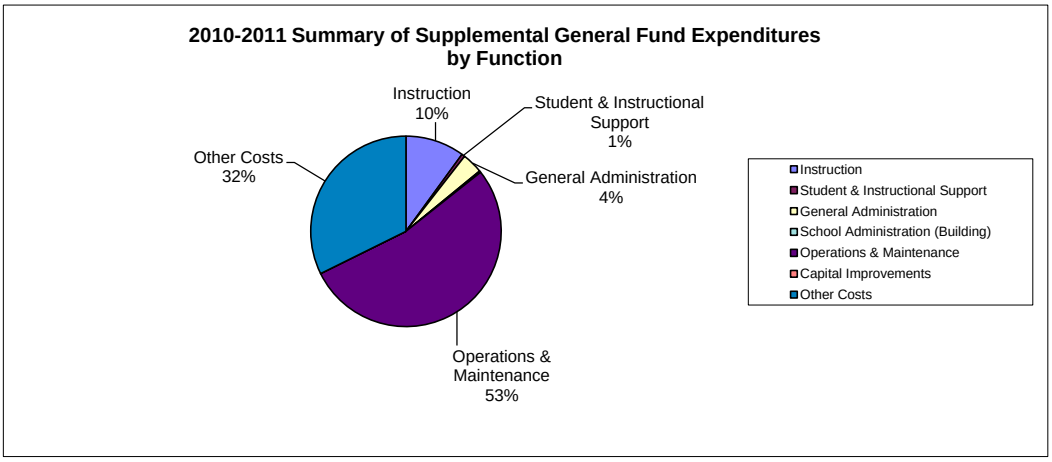


Summary of Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	106,916	11%	263,882	24%	147%	74,100	10%	-72%
Student & Instructional Support	8,851	1%	20,684	2%	134%	4,000	1%	-81%
General Administration	6,530	1%	30,970	3%	374%	26,000	4%	-16%
School Administration (Building)	3,625	0%	28,028	3%	673%	2,000	0%	-93%
Operations & Maintenance	641,207	67%	566,158	52%	-12%	394,500	53%	-30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	192,363	20%	184,575	17%	-4%	239,000	32%	29%
Total Expenditures	959,492	100%	1,094,297	100%	14%	739,600	100%	-32%
Amount per Pupil	$1,233		$1,432		16%	$969		-32%

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





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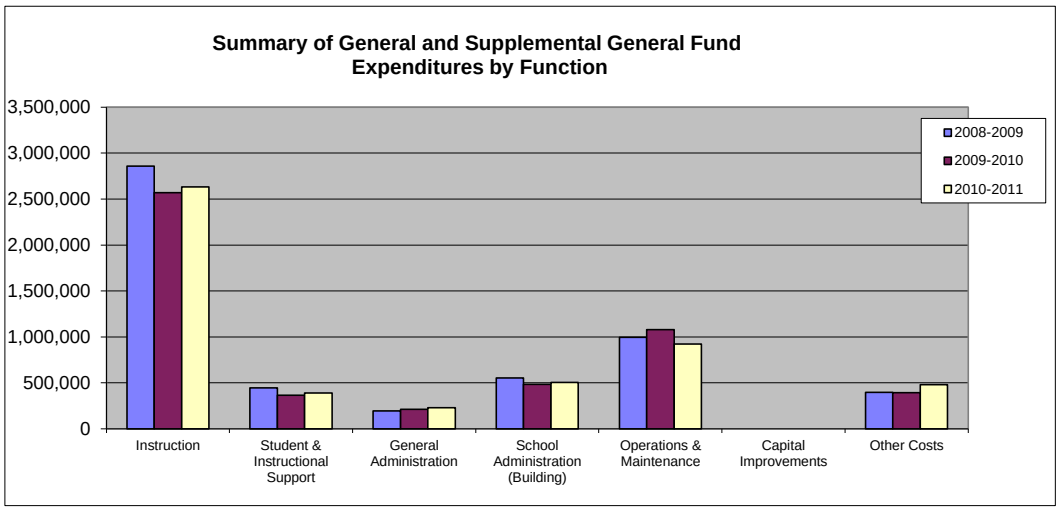
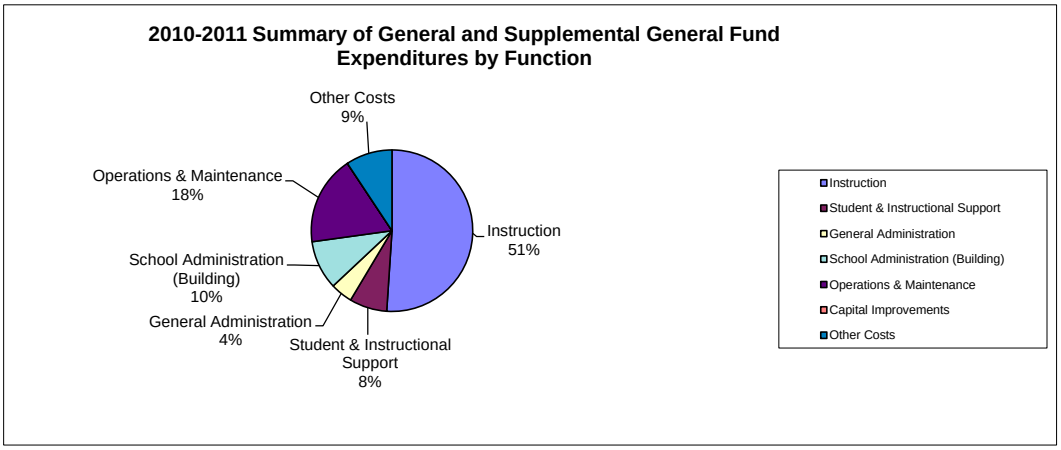
Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	2,857,493	52%	2,568,600	50%	-10%	2,631,800	51%	2%
Student & Instructional Support	446,088	8%	365,096	7%	-18%	388,200	8%	6%
General Administration	195,407	4%	211,904	4%	8%	228,300	4%	8%
School Administration (Building)	553,325	10%	483,027	9%	-13%	505,500	10%	5%
Operations & Maintenance	994,111	18%	1,080,488	21%	9%	921,500	18%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	397,070	7%	393,548	8%	-1%	480,300	9%	22%
Total Expenditures	5,443,494	100%	5,102,663	100%	-6%	5,155,600	100%	1%
Amount per Pupil	$6,997		$6,679		-5%	$6,755		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.

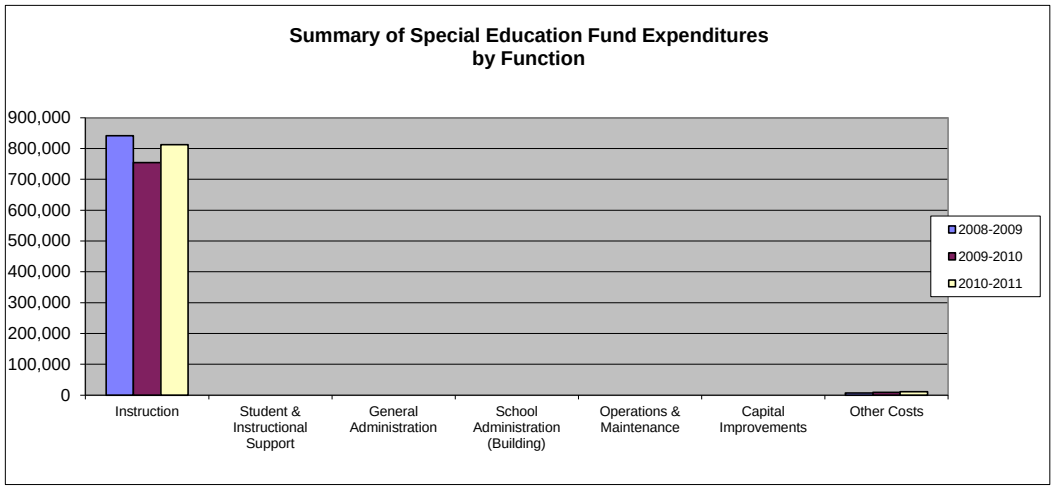


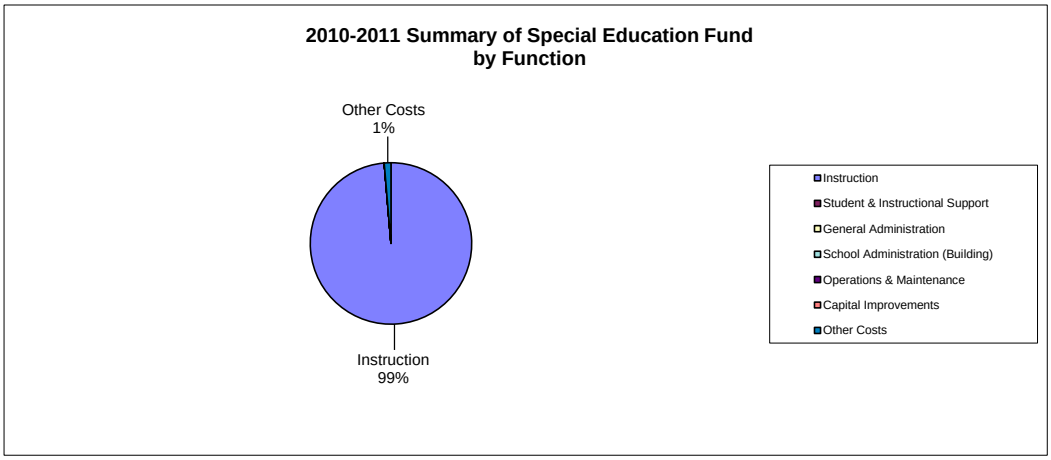


Summary of Special Education Fund by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	841,521	99%	754,293	99%	-10%	812,440	99%	8%
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	7,032	1%	9,034	1%	28%	11,000	1%	22%
Total Expenditures	848,553	100%	763,327	100%	-10%	823,440	100%	8%
Amount per Pupil	$1,091		$999		-8%	$1,079		8%

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.)





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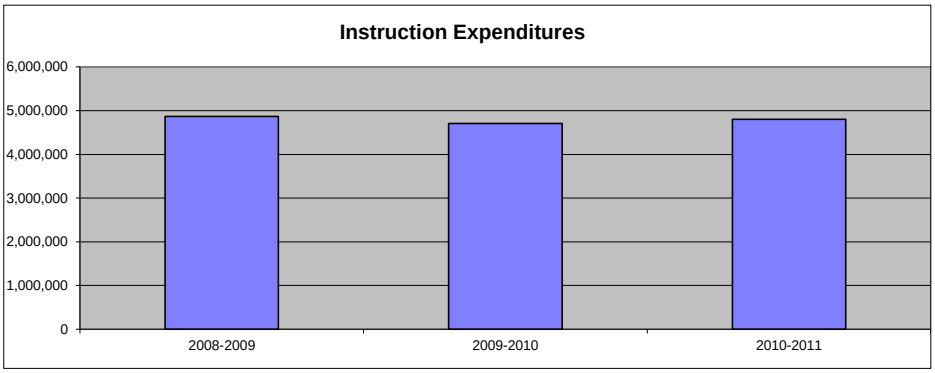
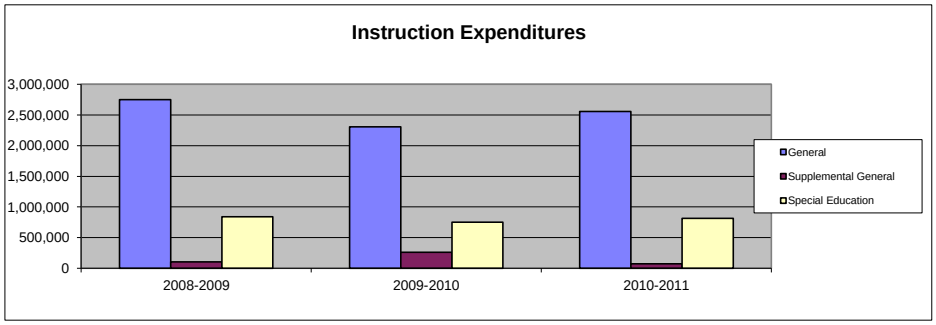
Instruction Expenditures (1000)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	2,750,577	2,304,718	-16%	2,557,700	11%
Federal Funds	206,884	273,855	32%	210,214	-23%
Supplemental General	106,916	263,882	147%	74,100	-72%
At Risk (4yr Old)	57,619	32,226	-44%	37,100	15%
At Risk (K-12)	509,835	628,819	23%	495,600	-21%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,500	11,366	658%	100,000	780%
Driver Education	4,676	4,086	-13%	7,800	91%
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	841,521	754,293	-10%	812,440	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	153,949	207,950	35%	243,500	17%
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	237,857	228,467	-4%	262,738	15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	4,871,334	4,709,662	-3%	4,801,192	2%
Enrollment (FTE)*	778.0	764.0	-2%	763.2	0%
Amount per Pupil	6,261	6,164	-2%	6,291	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	4,871,334	4,709,662	-3%	4,801,192	2%





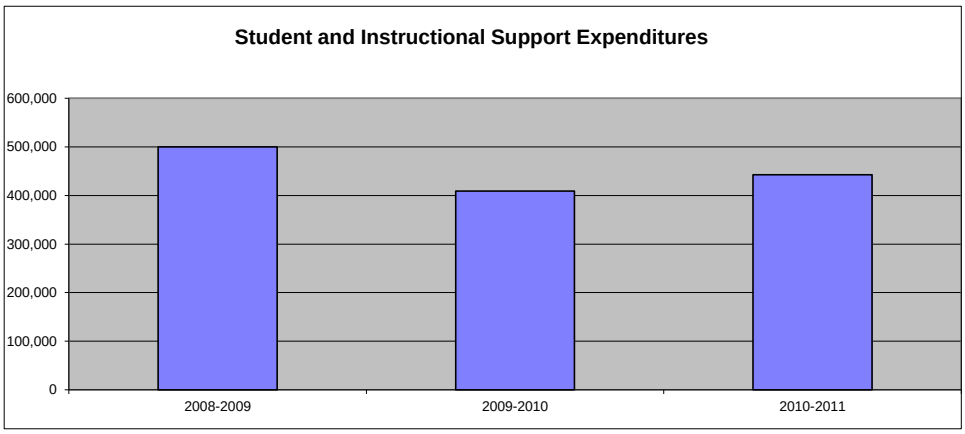
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	437,237		344,412	-21%		384,200	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,851		20,684	134%		4,000	-81%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		6,320	0%		6,000	-5%
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	21,768		7,394	-66%		13,005	76%
Parent Education Program	4,400		3,900	-11%		5,000	28%
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	27,717		26,614	-4%		30,606	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	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	499,973		409,324	-18%		442,811	8%
Enrollment (FTE)*	778.0		764.0	-2%		763.2	0%
Amount per Pupil	643		536	-17%		580	8%
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	499,973		409,324	-18%		442,811	8%
Amount per Pupil	$710		$577	-19%		$624	8%



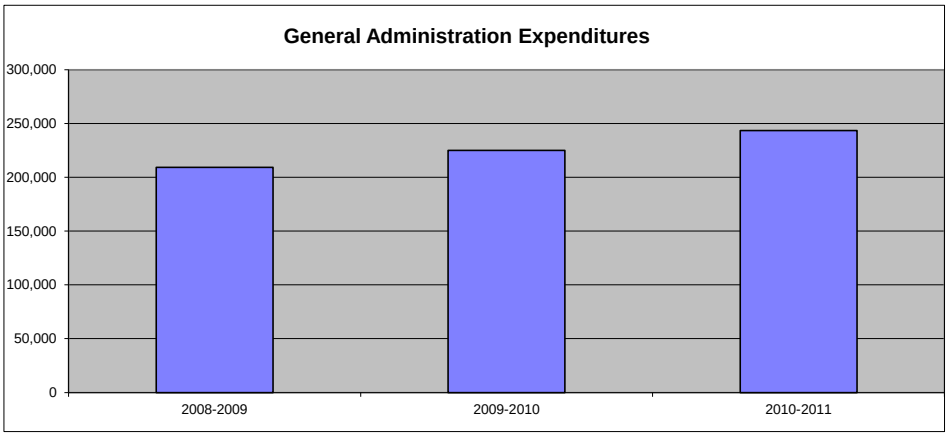
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	188,877		180,934	-4%		202,300	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	6,530		30,970	374%		26,000	-16%
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%			
KPERS Spec. Ret. Contribution	13,679		13,134	-4%		15,104	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	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	209,086		225,038	8%		243,404	8%
Enrollment (FTE)*	778.0		764.0	-2%		763.2	0%
Amount per Pupil	269		295	10%		319	8%
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	209,086		225,038	8%		243,404	8%



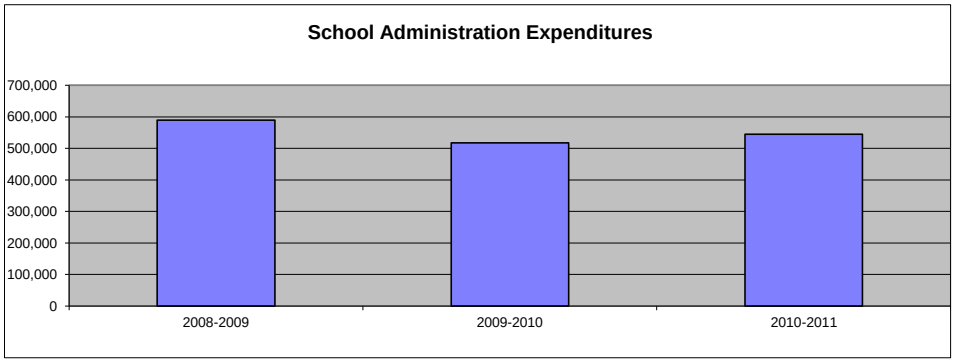
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	549,700	454,999	-17%	503,500	11%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,625	28,028	673%	2,000	-93%
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%		
KPERS Spec. Ret. Contribution	35,996	34,564	-4%	39,749	15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	589,321	517,591	-12%	545,249	5%
Enrollment (FTE)*	778.0	764.0	-2%	763.2	0%
Amount per Pupil	757	677	-11%	714	5%
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	589,321	517,591	-12%	545,249	5%



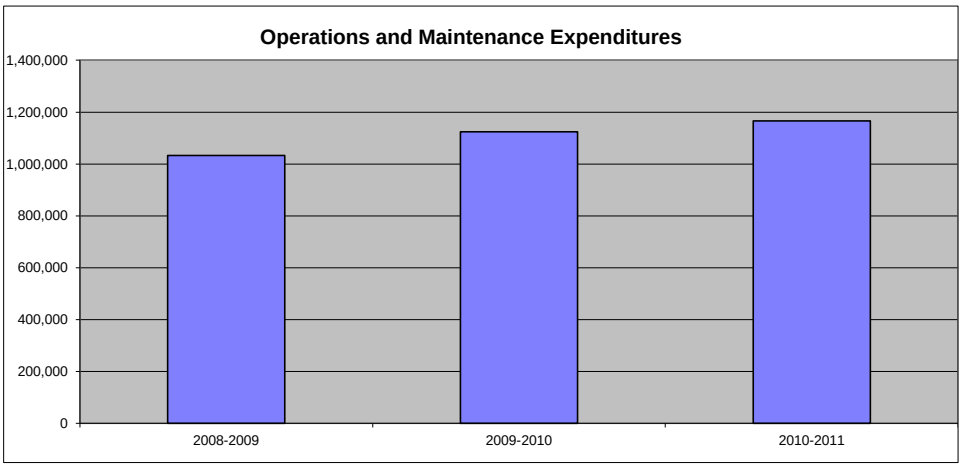
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	352,904	514,330	46%	527,000	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	641,207	566,158	-12%	394,500	-30%
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	1,068	5,980	460%	200,000	3244%
Driver Training	354	647	83%	1,500	132%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	15,064	15,102	0%	18,200	21%
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	22,678	21,775	-4%	25,041	15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	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	1,033,275	1,123,992	9%	1,166,241	4%
Enrollment (FTE)*	778.0	764.0	-2%	763.2	0%
Amount per Pupil	1,328	1,471	11%	1,528	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	1,033,275	1,123,992	9%	1,166,241	4%



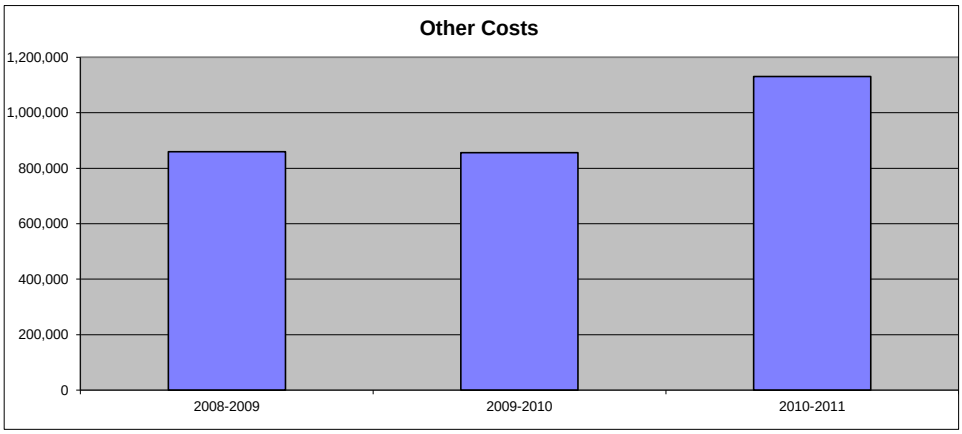
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 Budget	% inc/ dec
General	204,707		208,973	2%		241,300	15%
Federal Funds	0		0	0%		0	0%
Supplemental General	192,363		184,575	-4%		239,000	29%
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%		130,000	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	432,925		432,415	0%		485,263	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	7,032		9,034	28%		11,000	22%
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	22,036		21,084	-4%		24,246	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	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	859,063		856,081	0%		1,130,809	32%
Enrollment (FTE)*	778.0		764.0	-2%		763.2	0%
Amount per Pupil	1,104		1,121	1%		1,482	32%
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	859,063		856,081	0%		1,130,809	32%



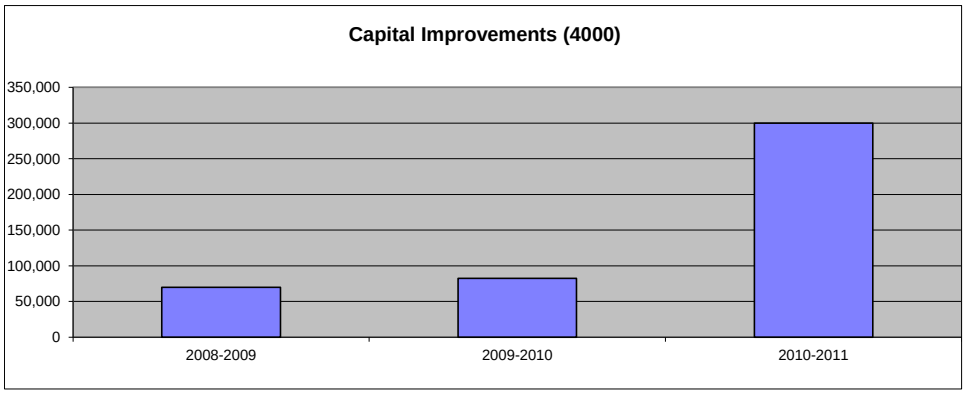
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2008-2009 Actual		2009-2010 Actual	% inc/ dec		2010-2011 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	69,972		82,560	18%		300,000	263%
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 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	69,972		82,560	18%		300,000	263%
Enrollment (FTE)*	778.0		764.0	-2%		763.2	0%
Amount per Pupil	90		108	20%		393	264%
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	69,972		82,560	18%		300,000	263%



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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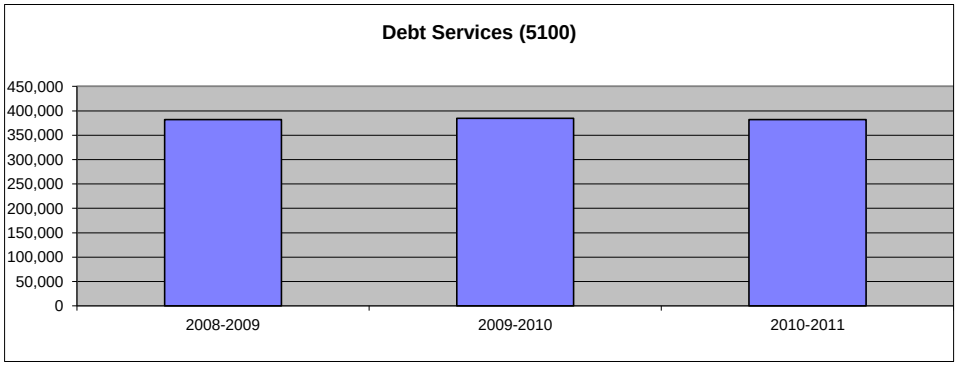
Debt Services Expenditures (5100)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 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%		
Bond and Interest #1	381,819	384,681	1%	381,732	-1%
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	381,819	384,681	1%	381,732	-1%
Enrollment (FTE)*	778.0	764.0	-2%	763.2	0%
Amount per Pupil	491	504	3%	500	-1%
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	381,819	384,681	1%	381,732	-1%



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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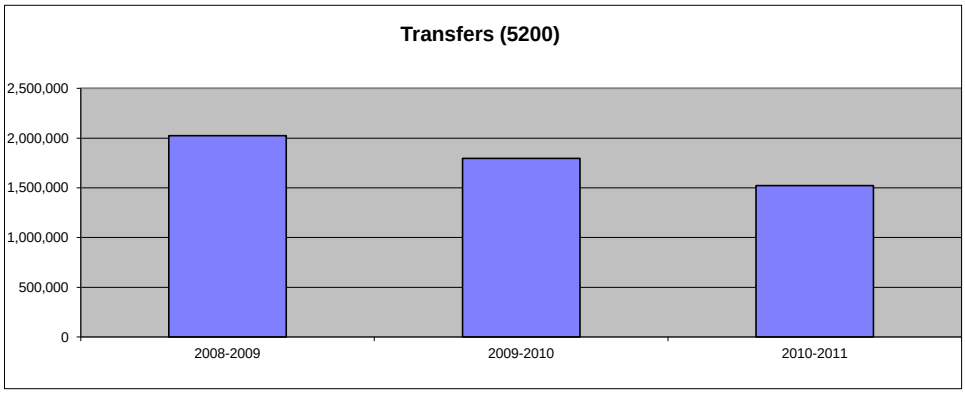
Transfers (5200)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	1,250,958	1,228,499	-2%	806,019	-34%
Federal Funds	0	0	0%	0	0%
Supplemental General	772,542	567,788	-27%	717,544	26%
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%		
Text Book & Student Material	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	2,023,500	1,796,287	-11%	1,523,563	-15%
Enrollment (FTE)*	778.0	764.0	-2%	763.2	0%
Amount per Pupil	2,601	2,351	-10%	1,996	-15%
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	2,023,500	1,796,287	-11%	1,523,563	-15%



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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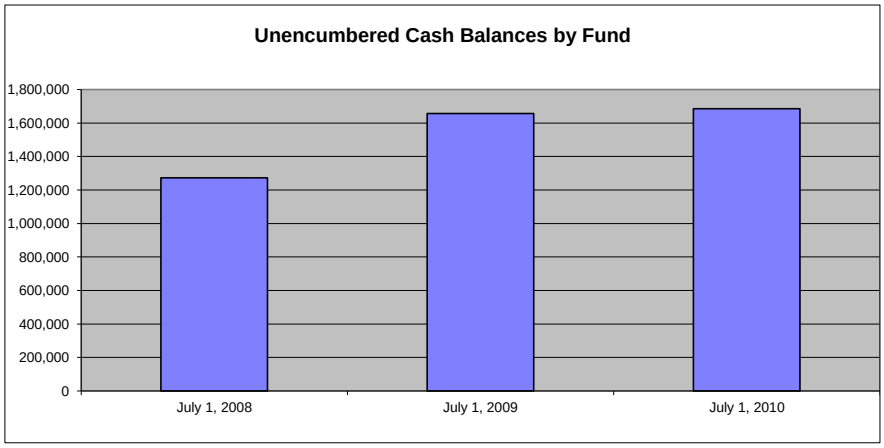
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2008	July 1, 2009	July 1, 2010
General	2,439	34	24
Federal Funds	2,215	0	101
Supplemental General	72,250	25,982	39
At Risk (4yr Old)	2,259	10,580	13,354
At Risk (K-12)	299	23,984	2,862
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	693,311	1,009,641	960,601
Driver Training	4,392	4,832	5,794
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	46,939	72,281	111,443
Professional Development	702	4,889	5,570
Parent Education Program	600	200	300
Summer School	0	0	0
Special Education	34,091	85,538	89,481
Cost of Living	0	0	0
Vocational Education	16,611	31,537	4,515
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	170,390	170,390	270,390
Text Book & Student Material	0	0	0
Bond and Interest #1	226,165	217,233	220,813
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,272,663	1,657,121	1,685,287
Enrollment (FTE)*	778.0	764.0	763.2
Amount per Pupil	1,636	2,169	2,208
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,272,663	1,657,121	1,685,287



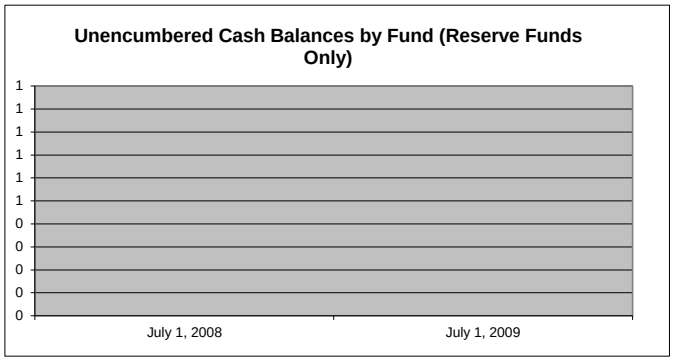
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2008	July 1, 2009
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

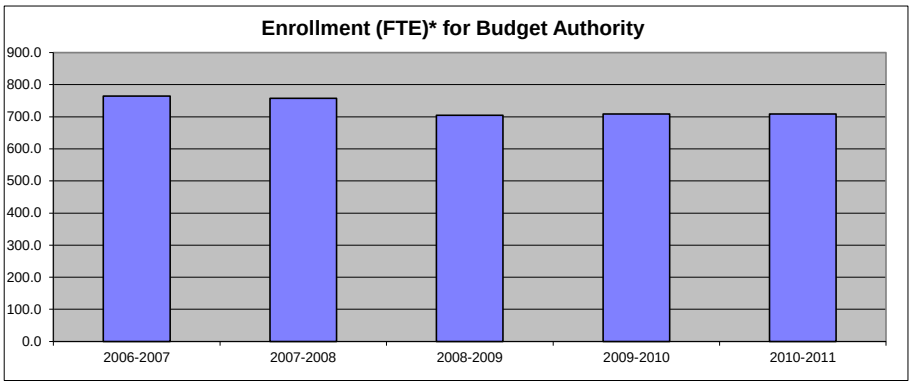


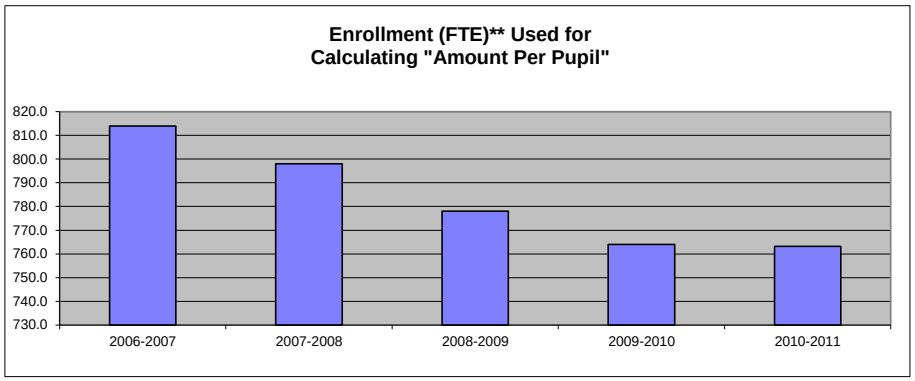
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

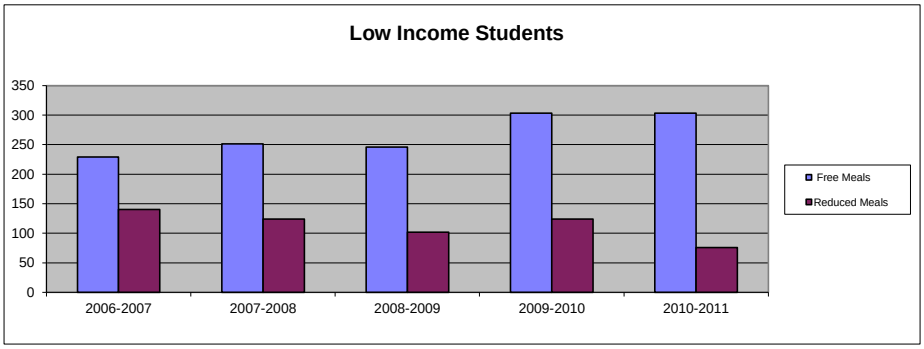
USD# 461

Other Information

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
Enrollment (FTE)*	764.3	757.3	-1%	704.4	-7%	709.2	1%	709.2	0%
Enrollment (FTE)**	814.0	798.0	-2%	778.0	-3%	764.0	-2%	763.2	0%
Number of Students - Free Meals	229	251	10%	246	-2%	303	23%	303	0%
Number of Students - Reduced Meals	140	124	-11%	102	-18%	124	22%	76	-39%





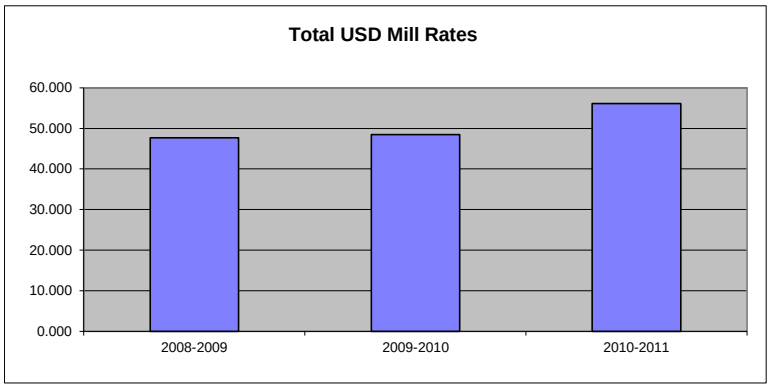


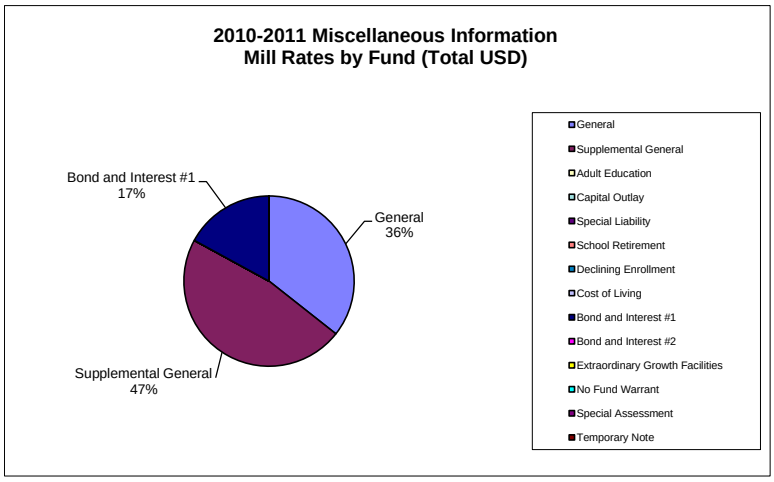
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
General	20.000	20.000	20.000
Supplemental General	19.550	21.645	26.563
Adult Education	0.000	0.000	0.000
Capital Outlay	2.138	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.962	6.806	9.574
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	**47.650**	**48.451**	**56.137**
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	1.907	1.979	1.997
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**1.907**	**1.979**	**1.997**





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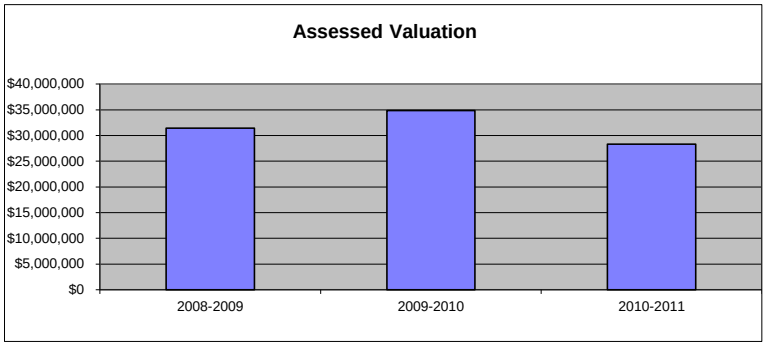
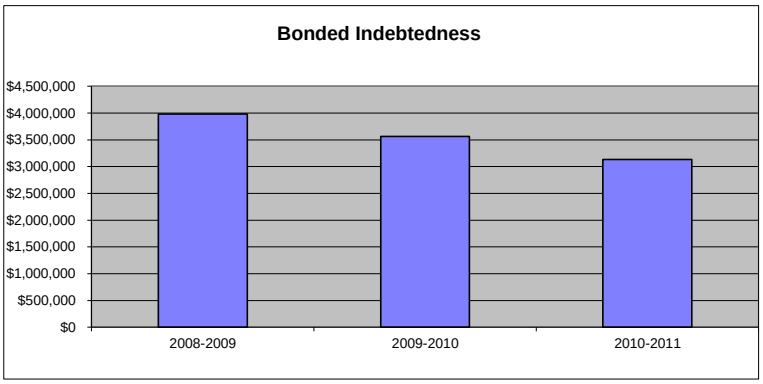
Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	$31,427,795	$34,867,402	$28,333,528
Bonded Indebtedness	$3,980,000	$3,565,141	$3,136,229