2011–12 Profile Information

USD 483 Kismet-Plains

Order of Contents

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

2011-2012 Budget General Information
USD #: __483___

Introduction

USD #483, Kismet-Plains, is located in southwest Kansas in Seward and Meade Counties. The district encompasses 541 square miles and has an economy based mainly on agriculture and the oil and gas industry.

Board Members

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Key Staff

Superintendent: Elton Argo
Business Office Staff: Melinda Justice, Clerk
Curriculum & Instruction Staff: Colleen Sheldon, High School; Donna Argo, K-8
Other Key Contacts: Jacque Hamm, Technology Coordinator

The District's Accomplishments and Challenges

Accomplishments:

State Mathematics Assessments were administered in the 3rd, 4th, 5th, 6th, 7th, 8th and 10th grades. State Reading Assessments were administered in the 3rd, 4th, 5th, 6th, 7th, 8th, and 11th grades. For the 2010-2011 test year, our district maintained the benchmarks and goals necessary to achieve AYP (Adequate Yearly Progress) according to preliminary data. Several of the building grade levels were awarded the "Standard of Excellence" in both the 2009 and 2010 test years. Assessment results for 2011 are not yet available for publishing but results will be available at the principals' offices, the central office and on the KSDE website.
The district has solidified its commitment to early childhood education by expanding the 4-Year Old At Risk Program and continuing to provide an all-day Kindergarten program.

The transition to centers for the elementary schools in the district will be completed for the 2011-2012 school year. Kismet Elementary School will host K-2 students while Plains Elementary School will host 3-5 students as well as pre-school age students. Having all the district's students grouped according to age level will provide many educational advantages including teacher collaboration, student interaction and management of fiscal and physical resources.

A four-week summer school session is provided to ensure academic success for those students needing additional assistance as indicated by state assessment results or teacher recommendation.

Our district has established and maintains a strong educational partnership with Seward County Community College. In addition to providing concurrent credit courses to our high school students during the school day, SCCC also conducts evening classes on our campus.

School districts throughout the state of Kansas are faced with the continuous challenge of maximizing student achievement with finite resources. As the state's investment in public education increases, the state's annual measurable performance objectives under the No Child Left Behind Act (NCLB) also increase. Therefore, it is more important than ever before for school districts to operate as efficiently as possible, and to maximize the academic impact of every dollar spent. Toward that end, past Governor Kathleen Sebelius and the Ewing Kauffman Foundation have commissioned Standard & Poor's School Evaluation Services to conduct an Educational Efficiency Study of the state's school districts. The overarching objective of the project is to help Kansas better understand which districts are utilizing the resources most efficiently and how less efficient districts may benchmark themselves against these districts to identify improvement opportunities. According to the results of the study released in April, 2007; USD 483 was included in the 21 school districts (257 of the state's school districts met the criteria for the study) who received a relative efficiency score of 100% and was identified as an "efficient frontier" district. This study tool fiscal management, population and enrollment demographics, and state assessment performance into account while making the evaluation.

Challenges:

The recent economic downturn and resulting decline in state revenue will certainly create complications for all Kansas school districts. Our district has faced a slightly declining enrollment and is striving to meet the ever-increasing needs of an increasing at-risk and second language population. We are proud of the efforts put forth by students, staff and community to provide a quality education for all students at USD 483.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://svapp15586.ksde.org/k12/k12.aspx

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

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

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

Kansas Building Report Card
http://svapp15586.ksde.org/rcard/

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

USD# 483

Summary of Total Expenditures By Function
(All Funds)

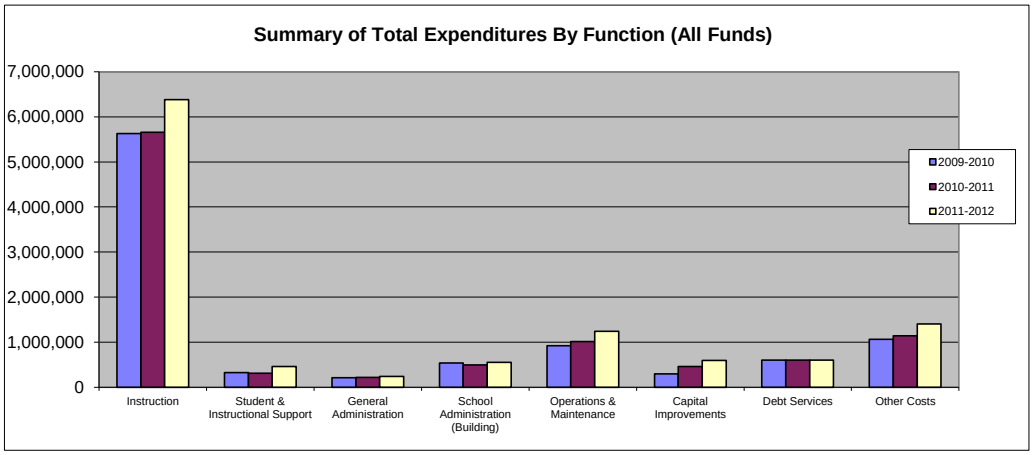
	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	5,630,069	59%	5,654,260	57%	0%	6,381,354	56%	13%
Student & Instructional Support	324,294	3%	309,622	3%	-5%	462,143	4%	49%
General Administration	212,119	2%	221,047	2%	4%	240,163	2%	9%
School Administration (Building)	536,541	6%	499,538	5%	-7%	557,485	5%	12%
Operations & Maintenance	923,438	10%	1,017,588	10%	10%	1,239,900	11%	22%
Capital Improvements	297,196	3%	460,946	5%	55%	600,000	5%	30%
Debt Services	600,893	6%	604,392	6%	1%	603,367	5%	0%
Other Costs	1,065,869	11%	1,139,775	12%	7%	1,408,259	12%	24%
Total Expenditures	9,590,419	100%	9,907,168	100%	3%	11,492,671	100%	16%
Amount per Pupil	$12,171		$12,541		3%	$14,810		18%

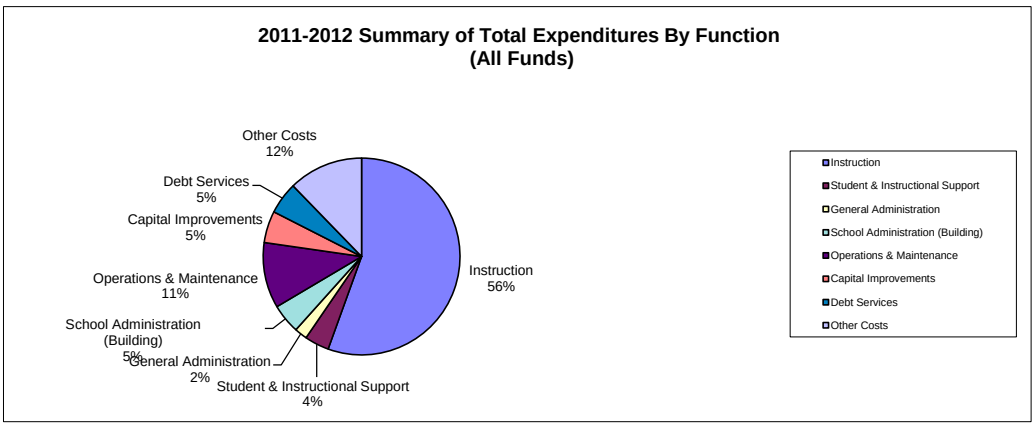
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

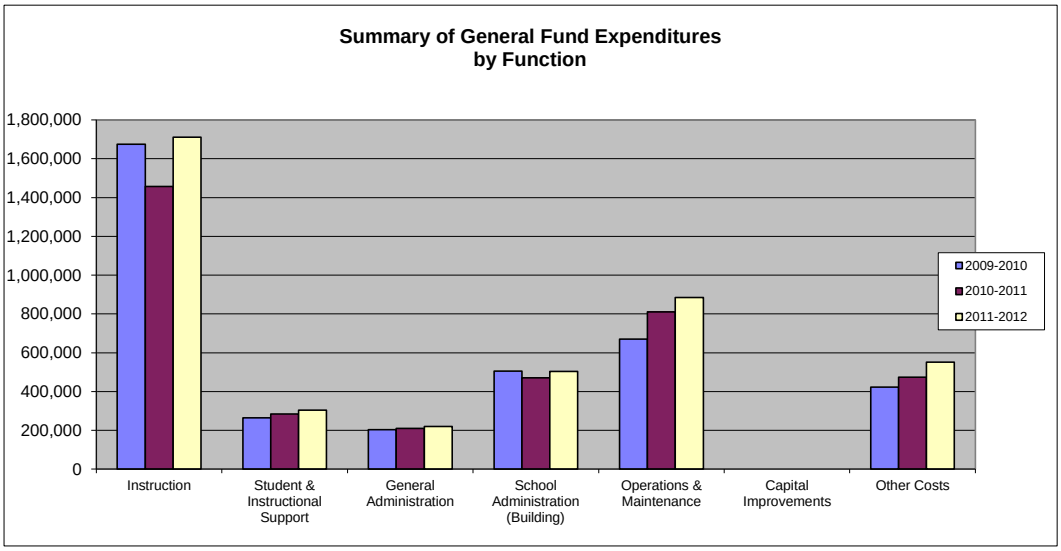


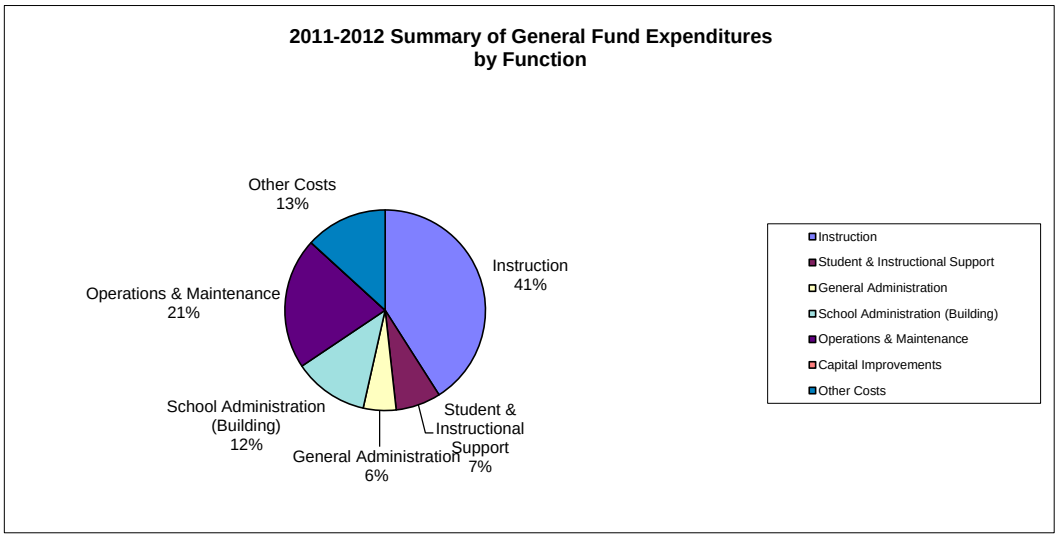


Summary of General Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	1,675,389	45%	1,457,976	39%	-13%	1,710,531	41%	17%
Student & Instructional Support	265,049	7%	284,863	8%	7%	303,625	7%	7%
General Administration	203,234	5%	210,411	6%	4%	220,700	5%	5%
School Administration (Building)	504,629	13%	470,311	13%	-7%	504,000	12%	7%
Operations & Maintenance	670,855	18%	811,051	22%	21%	884,000	21%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	423,588	11%	473,819	13%	12%	552,350	13%	17%
Total Expenditures	3,742,744	100%	3,708,431	100%	-1%	4,175,206	100%	13%
Amount per Pupil	$4,750		$4,694		-1%	$5,380		15%

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

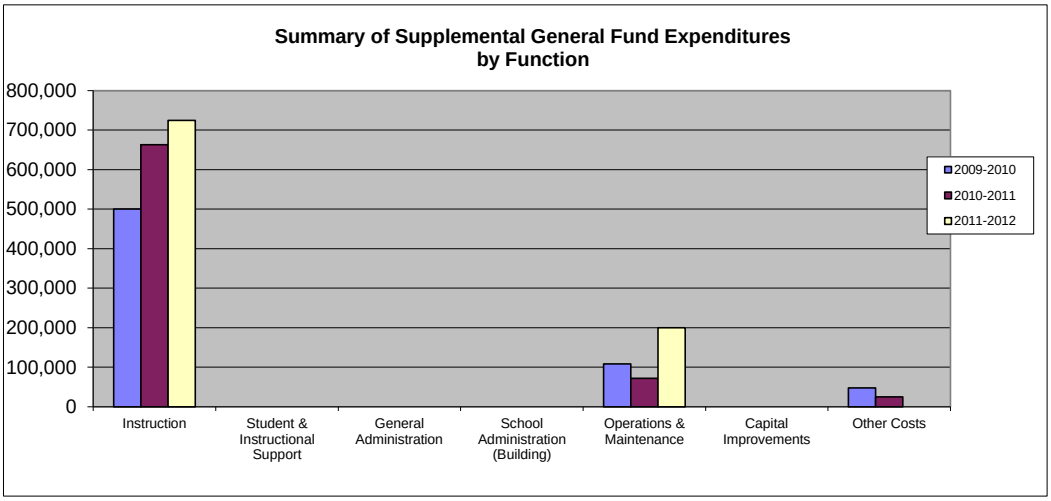


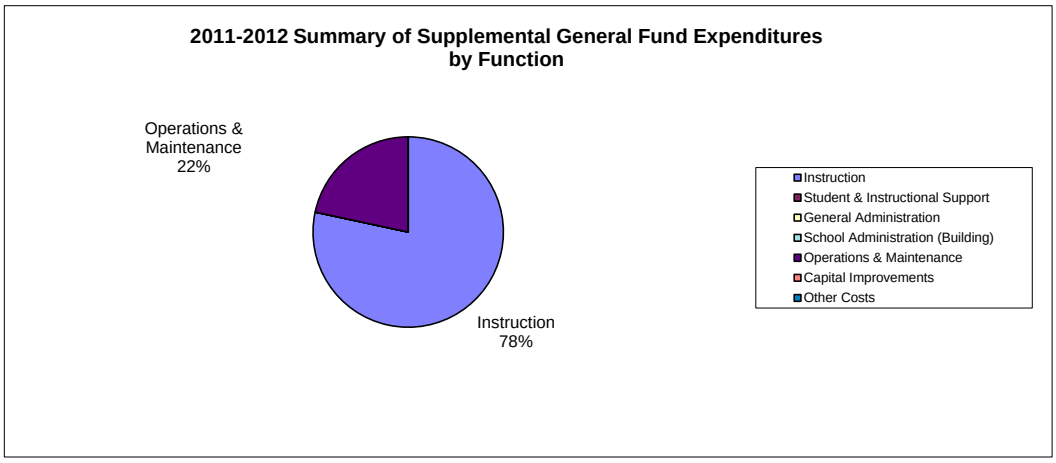


Summary of Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	500,071	76%	663,081	87%	33%	724,609	78%	9%
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	108,000	16%	71,859	9%	-33%	200,000	22%	178%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	47,485	7%	25,000	3%	-47%	0	0%	-100%
Total Expenditures	655,556	100%	759,940	100%	16%	924,609	100%	22%
Amount per Pupil	$832		$962		16%	$1,192		24%

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



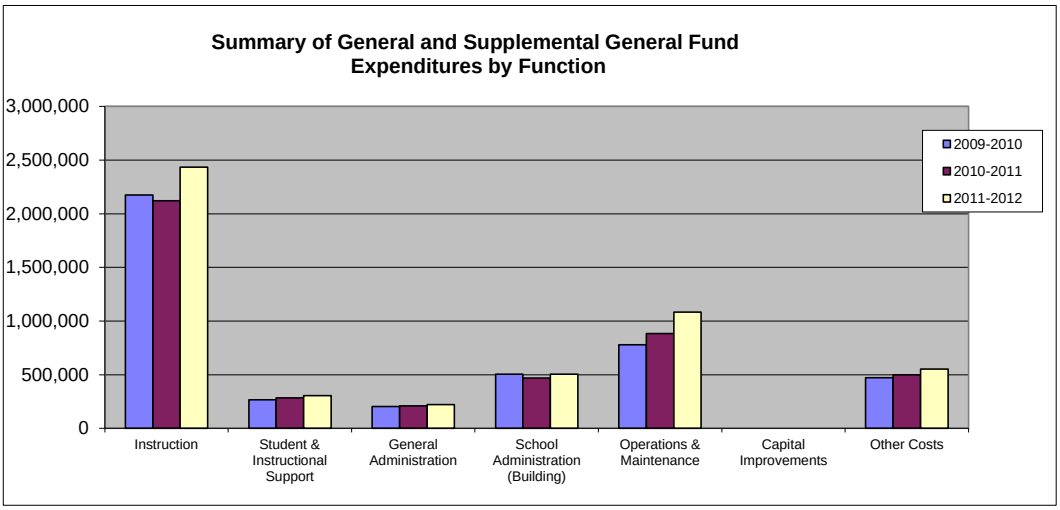


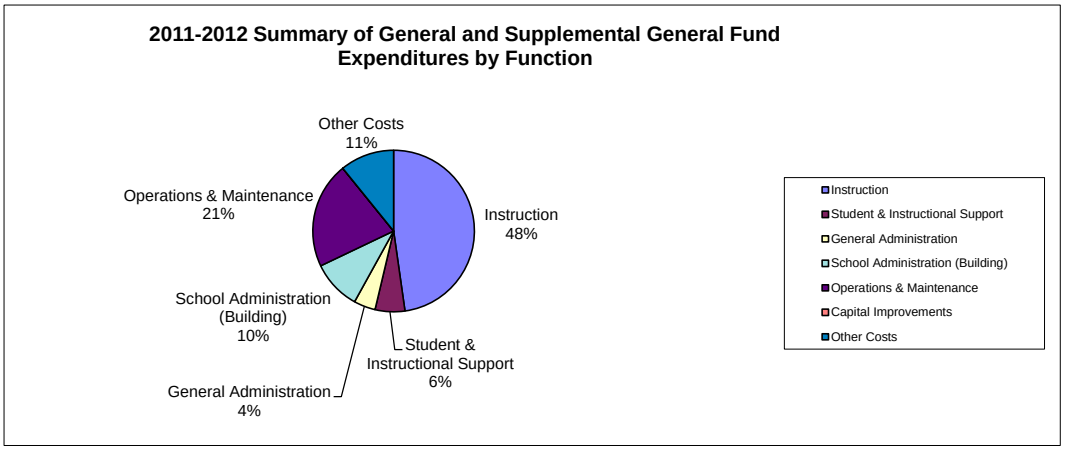
USD# 483

Summary of General and Supplemental General Fund Expenditures by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	2,175,460	49%	2,121,057	47%	-3%	2,435,140	48%	15%
Student & Instructional Support	265,049	6%	284,863	6%	7%	303,625	6%	7%
General Administration	203,234	5%	210,411	5%	4%	220,700	4%	5%
School Administration (Building)	504,629	11%	470,311	11%	-7%	504,000	10%	7%
Operations & Maintenance	778,855	18%	882,910	20%	13%	1,084,000	21%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	471,073	11%	498,819	11%	6%	552,350	11%	11%
Total Expenditures	4,398,300	100%	4,468,371	100%	2%	5,099,815	100%	14%
Amount per Pupil	$5,582		$5,656		1%	$6,572		16%

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

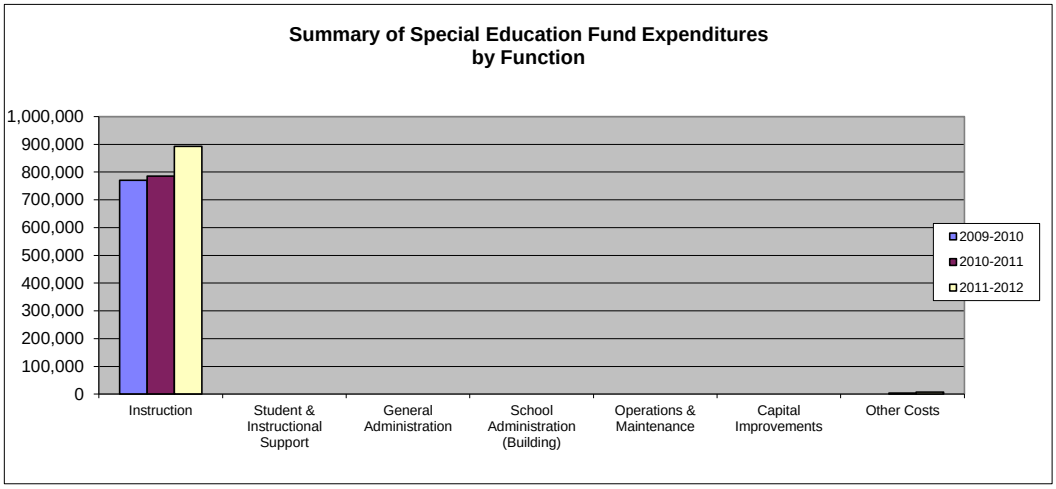


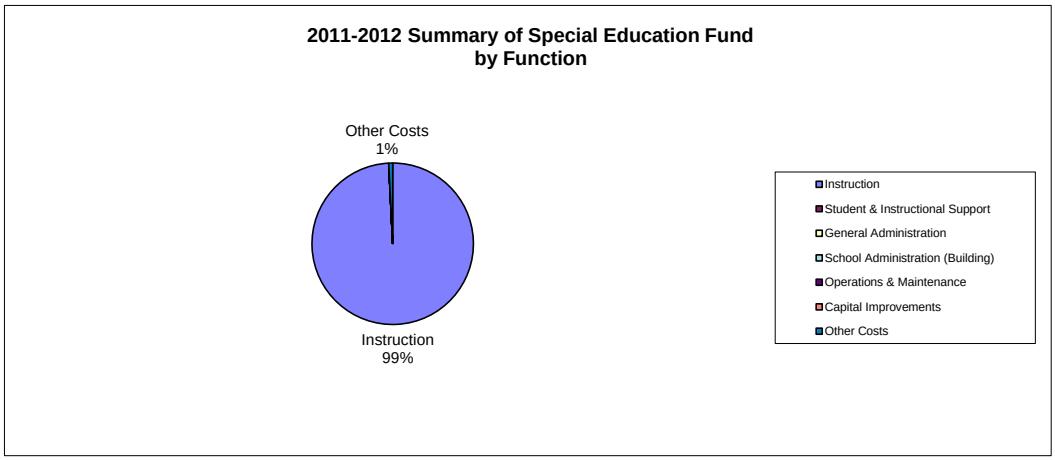


Summary of Special Education Fund by Function

	2009-2010 Actual	% of Tot	2010-2011 Actual	% of Tot	% inc/ dec	2011-2012 Budget	% of Tot	% inc/ dec
Instruction	770,033	100%	785,117	99%	2%	892,950	99%	14%
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	686	0%	4,012	1%	485%	7,050	1%	76%
Total Expenditures	770,719	100%	789,129	100%	2%	900,000	100%	14%
Amount per Pupil	$978		$999		2%	$1,160		16%

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.)

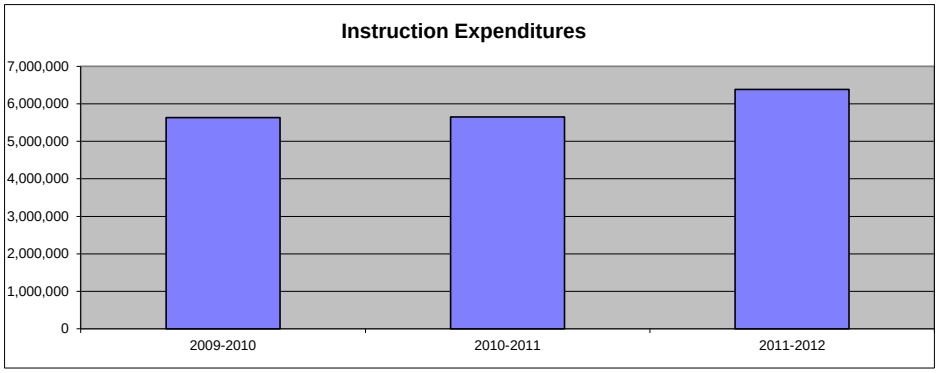


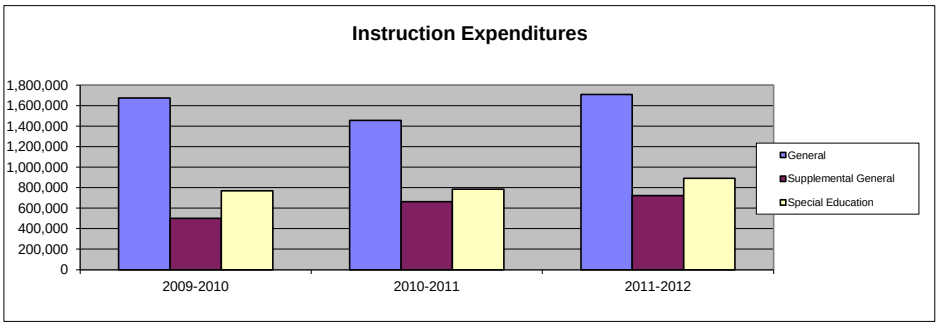


USD# 483

Instruction Expenditures (1000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	1,675,389		1,457,976	-13%		1,710,531	17%
Federal Funds	543,056		633,441	17%		549,385	-13%
Supplemental General	500,071		663,081	33%		724,609	9%
At Risk (4yr Old)	76,228		64,961	-15%		75,600	16%
At Risk (K-12)	1,021,814		1,018,896	0%		1,102,456	8%
Bilingual Education	645,130		636,613	-1%		712,360	12%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	9,838		10,734	9%		57,182	433%
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	770,033		785,117	2%		892,950	14%
Cost of Living	0		0	0%		0	0%
Vocational Education	110,000		122,310	11%		135,000	10%
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	273,346		230,208	-16%		421,281	83%
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,164		11,719	127%			
Activity Fund	0		19,204	0%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	5,630,069		5,654,260	0%		6,381,354	13%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	7,145		7,157	0%		8,223	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	5,630,069		5,654,260	0%		6,381,354	13%





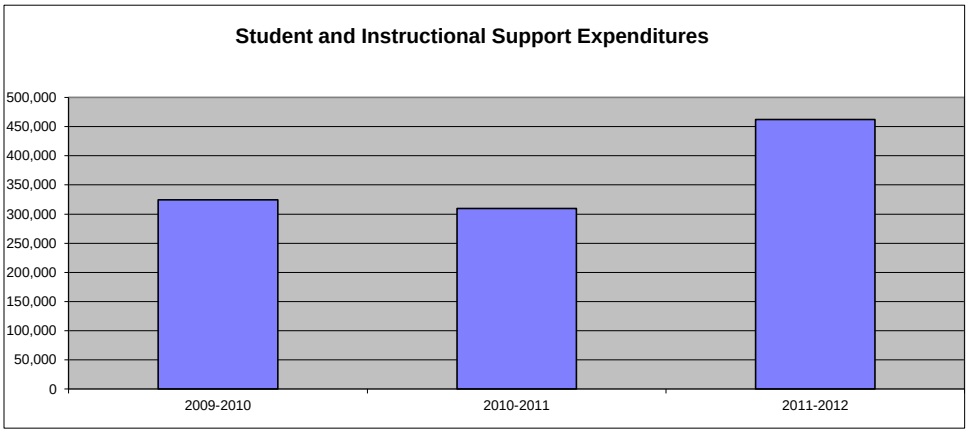
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	265,049		284,863	7%		303,625	7%
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	40,195		8,399	-79%		80,000	852%
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	769		104	-86%		48,770	46794%
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	18,281		16,256	-11%		29,748	83%
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	324,294		309,622	-5%		462,143	49%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	412		392	-5%		596	52%
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	324,294		309,622	-5%		462,143	49%
Amount per Pupil	$459		$444	-3%		$655	48%



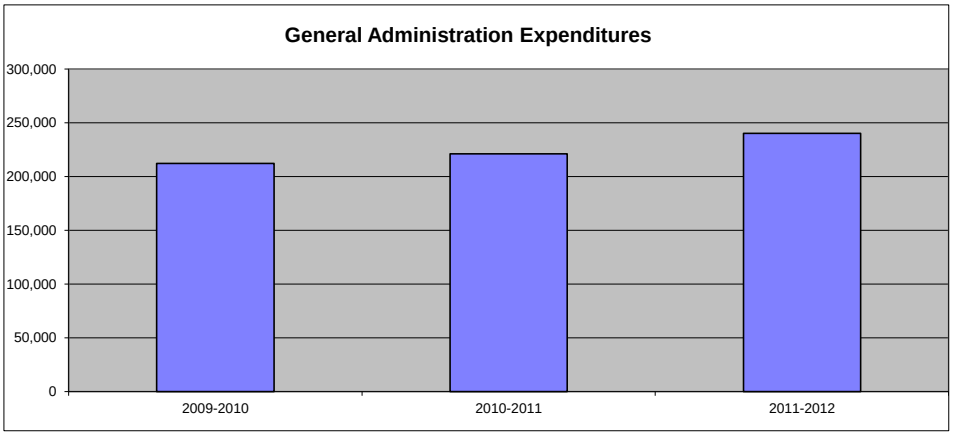
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	203,234		210,411	4%		220,700	5%
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 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	8,885		10,636	20%		19,463	83%
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	212,119		221,047	4%		240,163	9%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	269		280	4%		309	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	212,119		221,047	4%		240,163	9%



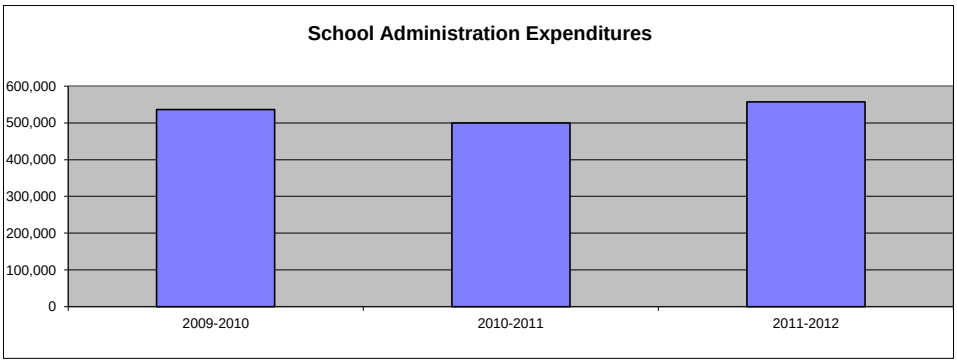
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	504,629		470,311	-7%		504,000	7%
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 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	31,912		29,227	-8%		53,485	83%
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	536,541		499,538	-7%		557,485	12%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	681		632	-7%		718	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	536,541		499,538	-7%		557,485	12%



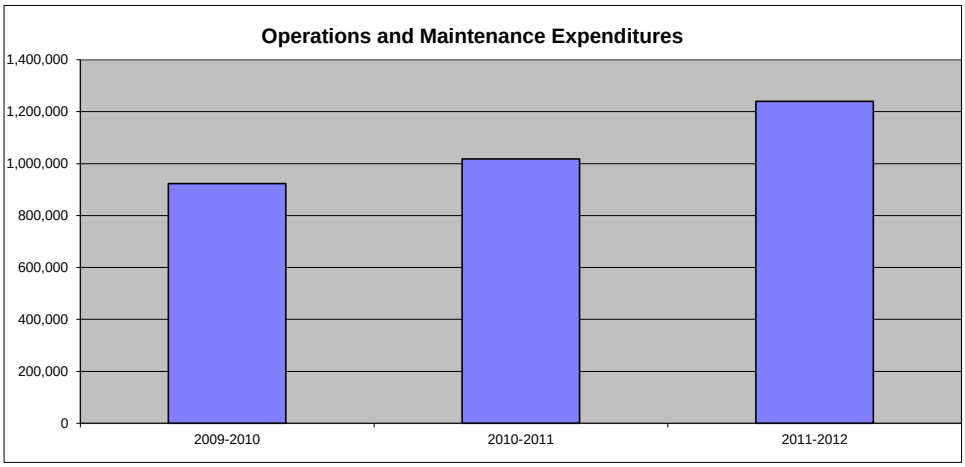
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	670,855		811,051	21%		884,000	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	108,000		71,859	-33%		200,000	178%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	12,881		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	104,162		104,220	0%		100,000	-4%
Driver Training	3,350		1,285	-62%		1,877	46%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	7,045		7,561	7%		14,473	91%
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	17,145		21,612	26%		39,550	83%
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	923,438		1,017,588	10%		1,239,900	22%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	1,172		1,288	10%		1,598	24%
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	923,438		1,017,588	10%		1,239,900	22%



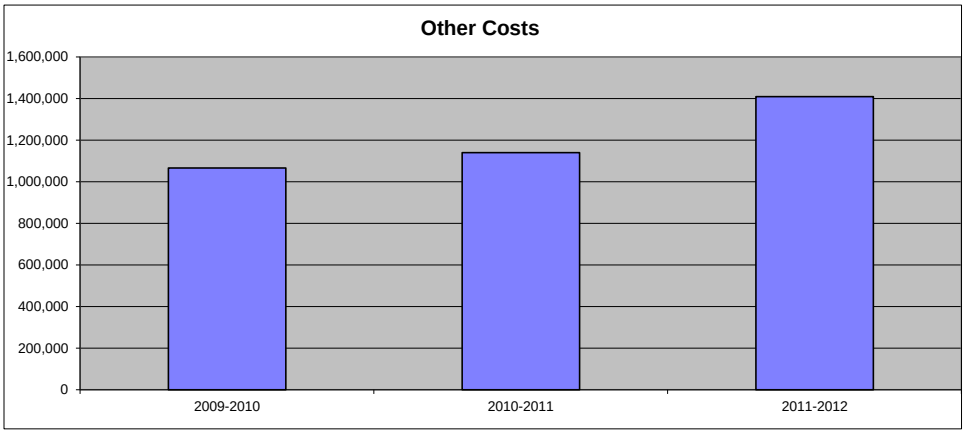
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	423,588	473,819	12%	552,350	17%
Federal Funds	8,667	18,871	118%	9,600	-49%
Supplemental General	47,485	25,000	-47%	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	95,650	95,818	0%	120,000	25%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	459,628	493,734	7%	667,066	35%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	686	4,012	485%	7,050	76%
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	30,165	28,521	-5%	52,193	83%
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	1,065,869	1,139,775	7%	1,408,259	24%
Enrollment (FTE)*	788.0	790.0	0%	776.0	-2%
Amount per Pupil	1,353	1,443	7%	1,815	26%
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	1,065,869	1,139,775	7%	1,408,259	24%



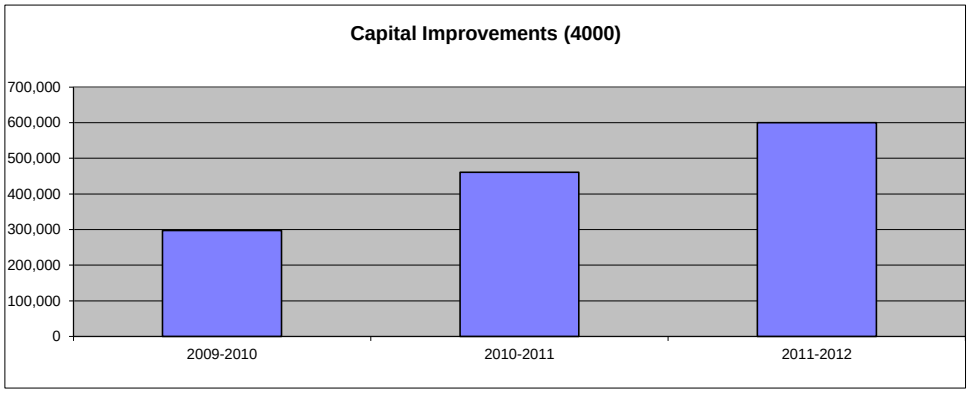
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	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	297,196		460,946	55%		600,000	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	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	297,196		460,946	55%		600,000	30%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	377		583	55%		773	33%
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	297,196		460,946	55%		600,000	30%



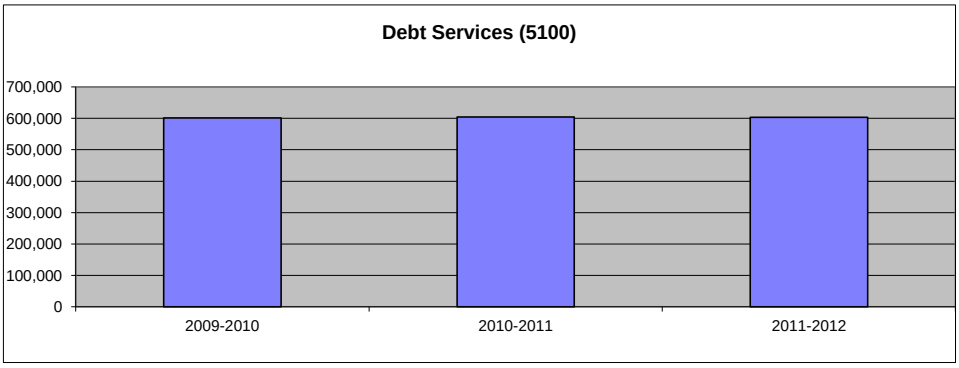
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2009-2010 Actual		2010-2011 Actual	% inc/ dec		2011-2012 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
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	600,893		604,392	1%		603,367	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	600,893		604,392	1%		603,367	0%
Enrollment (FTE)*	788.0		790.0	0%		776.0	-2%
Amount per Pupil	763		765	0%		778	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	600,893		604,392	1%		603,367	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.

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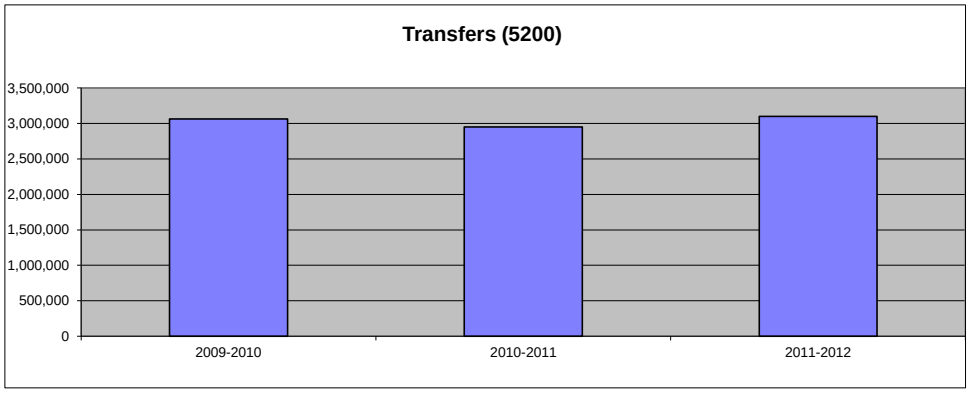
Transfers (5200)

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
General	2,842,954	2,783,288	-2%	2,575,416	-7%
Federal Funds	0	0	0%	0	0%
Supplemental General	223,622	166,741	-25%	200,000	20%
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%	325,000	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,066,576	2,950,029	-4%	3,100,416	5%
Enrollment (FTE)*	788.0	790.0	0%	776.0	-2%
Amount per Pupil	3,892	3,734	-4%	3,995	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	3,066,576	2,950,029	-4%	3,100,416	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.

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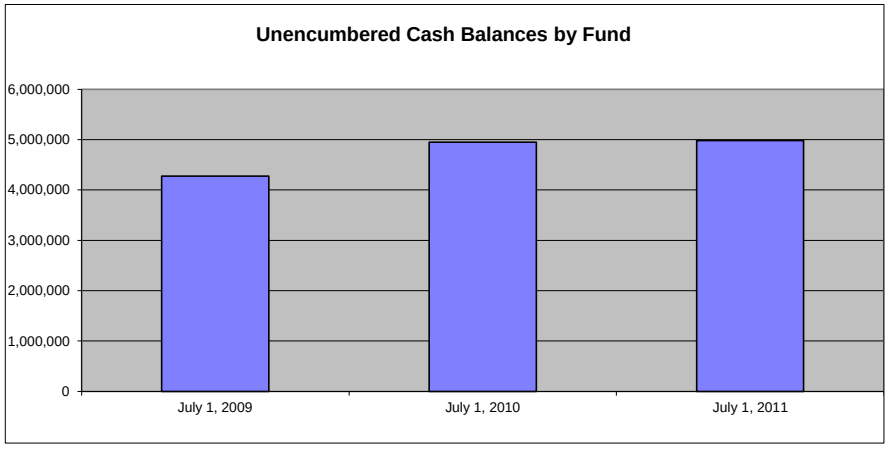
USD# 483

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2009	July 1, 2010	July 1, 2011
General	0	0	34,675
Federal Funds	0	142,211	28,500
Supplemental General	32,630	121,329	100,000
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	50,000	100,000
Bilingual Education	0	50,000	100,000
Virtual Education	0	0	0
Capital Outlay	1,500,000	1,694,996	1,540,266
Driver Training	43,034	57,106	51,977
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	143,278	139,582	151,152
Professional Development	44,643	48,874	48,770
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	811,771	882,026	992,459
Cost of Living	0	0	0
Vocational Education	0	0	0
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	697,622	697,622	697,622
Text Book & Student Material	170,956	213,972	248,690
Activity Fund	0	132	619
Bond and Interest #1	827,710	846,360	881,540
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,375	1,375	1,375
Temporary Note	0	0	0
SUBTOTAL	4,273,019	4,945,585	4,977,645
Enrollment (FTE)*	788.0	790.0	776.0
Amount per Pupil	5,423	6,260	6,414
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	4,273,019	4,945,585	4,977,645



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

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

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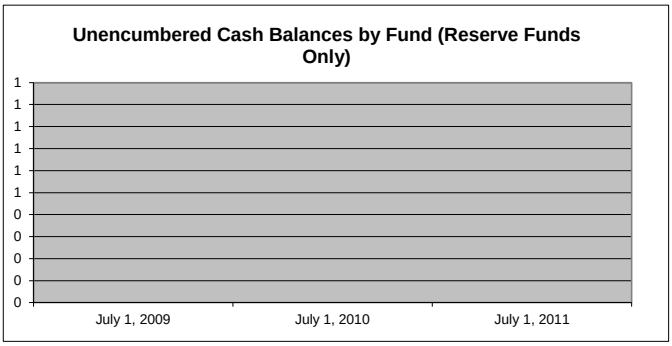
Reserve Funds
Unencumbered Cash Balance

	July 1, 2009	July 1, 2010	July 1, 2011
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

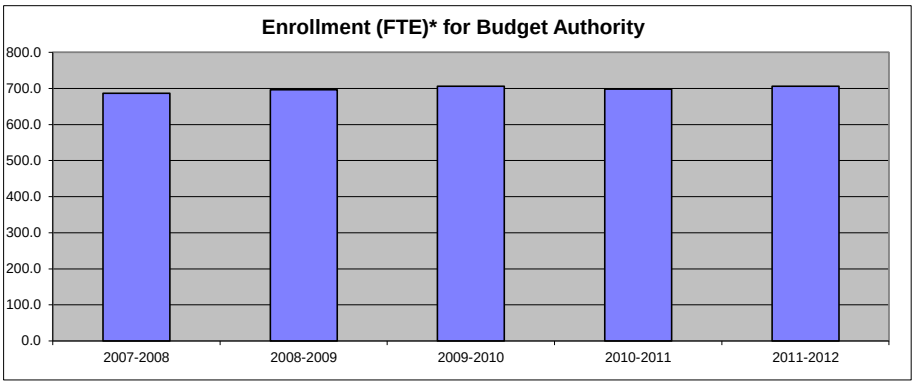


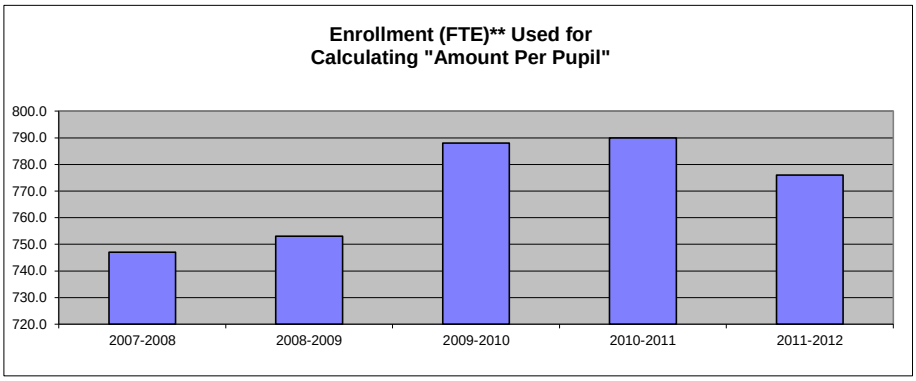
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

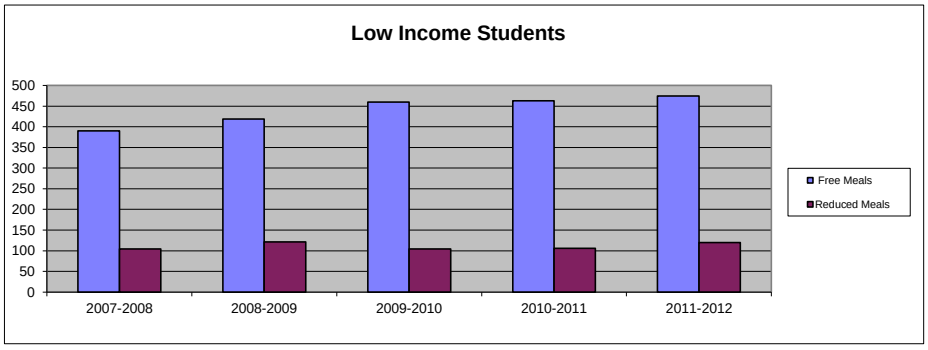
USD# 483

Other Information

	2007-2008 Actual	2008-2009 Actual	% inc/ dec	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Budget	% inc/ dec
Enrollment (FTE)*	686.5	696.5	1%	706.0	1%	698.0	-1%	706.0	1%
Enrollment (FTE)**	747.0	753.0	1%	788.0	5%	790.0	0%	776.0	-2%
Number of Students - Free Meals	390	419	7%	460	10%	463	1%	475	3%
Number of Students - Reduced Meals	104	121	16%	104	-14%	106	2%	120	13%





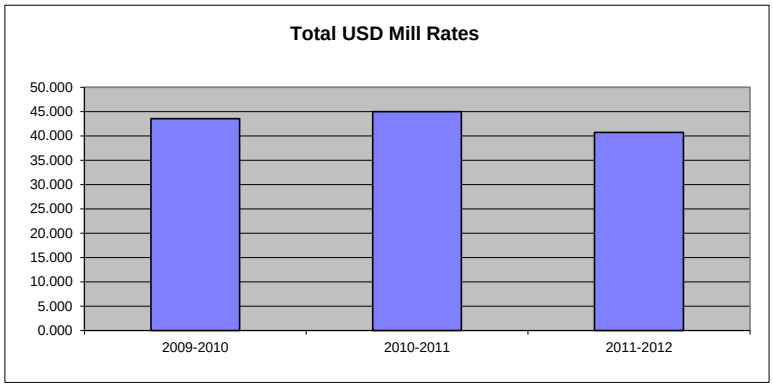


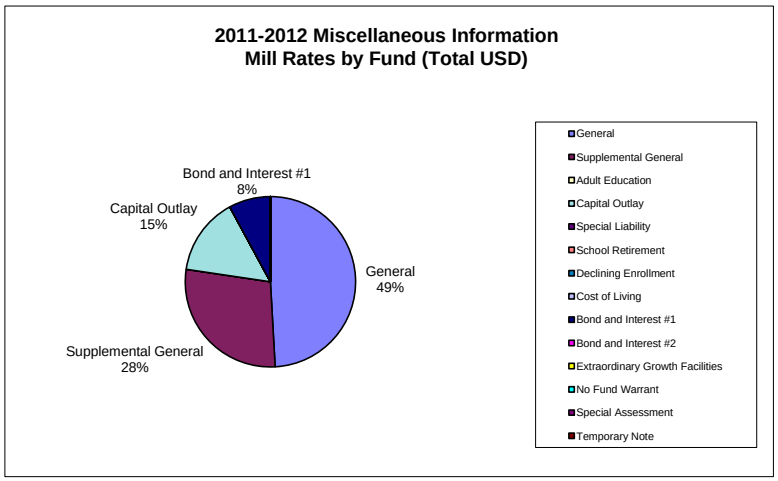
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

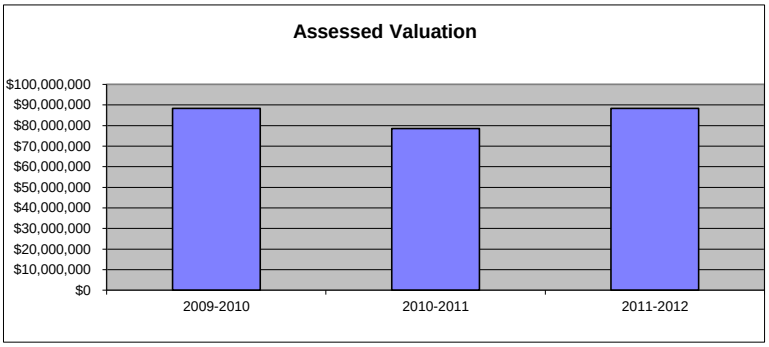
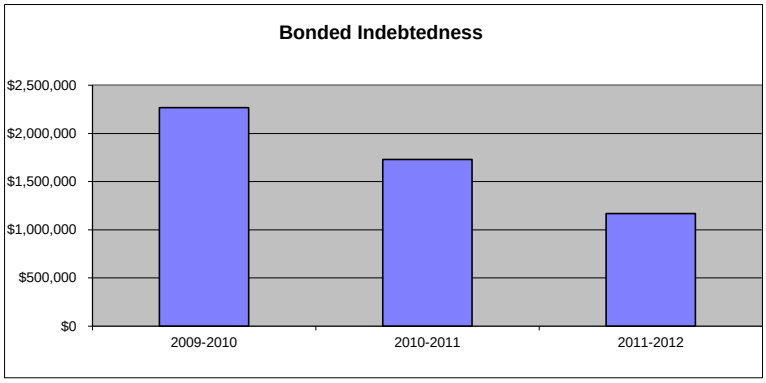
Miscellaneous Information
Mill Rates by Fund

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
General	20.000	20.000	20.000
Supplemental General	10.800	11.120	11.493
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	6.000	6.000
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	6.750	7.830	3.223
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	**43.550**	**44.950**	**40.716**
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	1.550	1.600	1.590
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**1.550**	**1.600**	**1.590**





USD# 483

Other Information

	2009-2010 Actual	2010-2011 Actual	2011-2012 Budget
Assessed Valuation	$88,377,686	$78,637,681	$88,407,563
Bonded Indebtedness	$2,270,000	$1,730,000	$1,170,000