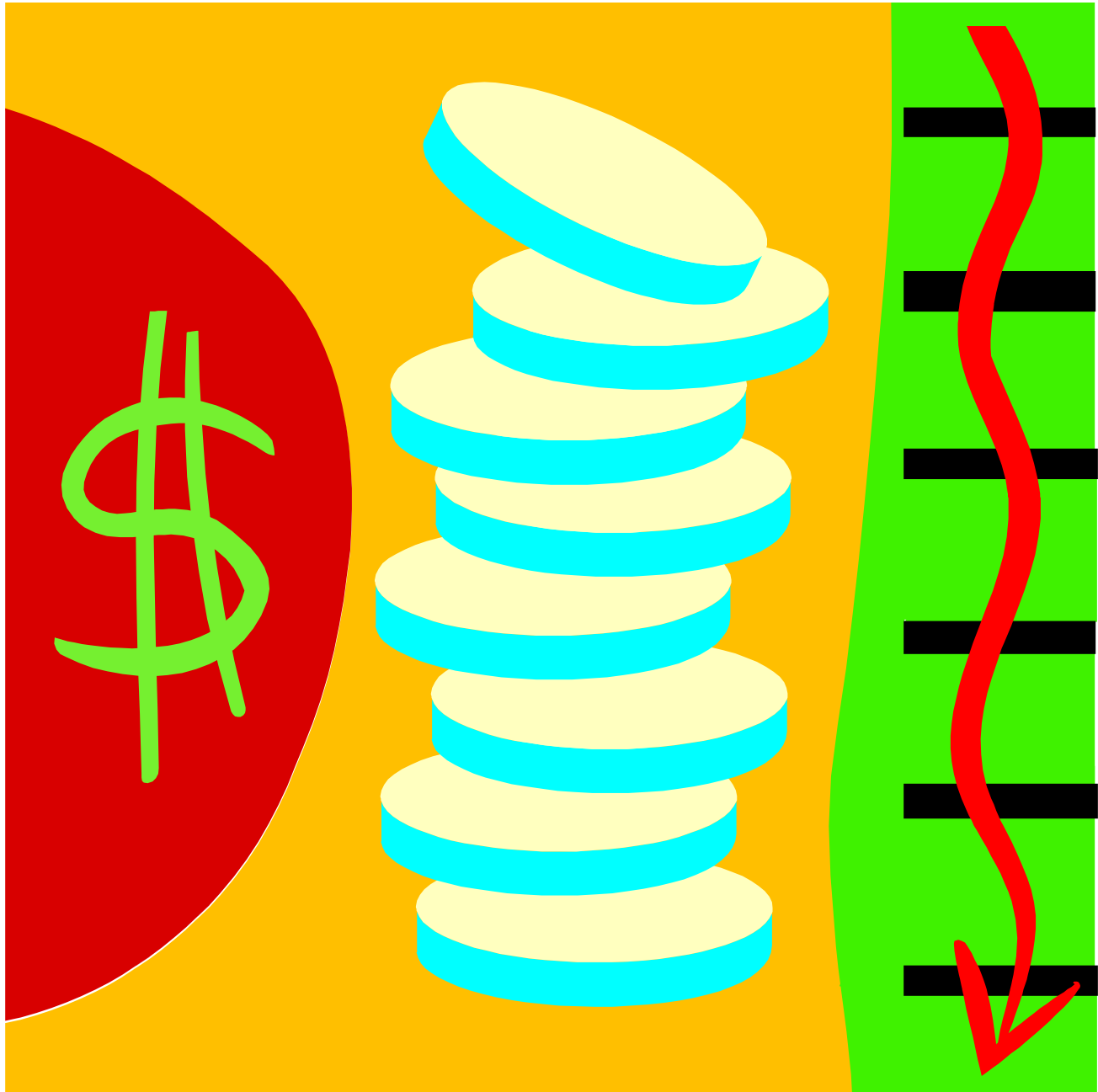


2010-11 Profile Information



USD 290 – Ottawa

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 #:290

Ottawa, located in Franklin County, is a community of approximately 12,696 residents which equals about ½ that of the county. The population of the town and the county is growing. In association with the population growth trend, the community is working to develop long-range and short-range plans for growth that will lead to improvements in the overall quality of life available. One aspect of those plans relates to school facilities.

Currently, the school district consists of four elementary schools, one middle school, and one high school. Additionally, it hosts vocational and technical programs, provides several alternative programs including an adult education program and a dropout recovery program, plus a district office. A Facilities Task Force was formed at the beginning of 2002 to produce a master facilities plan for the Ottawa USD #290 public schools. Previous committees had studied the long-range facilities plan; foremost among these is the condition of the existing schools primarily the elementary schools. A bond issue to replace the current five elementary schools with three new facilities was rejected by the voters in January 2003. A bond issue was passed in November 2004 for a new elementary school to be built on the north side of Ottawa and renovation and expansion for Garfield Elementary. Hawthorne Elementary School was closed in 2007.

USD 290 continues to work to improve the quality of the educational opportunities available in the community. Collaborative efforts with Ottawa University and Neosho County Community College continue to expand. New programs are being offered, as well as updating and improving others. The Ottawa schools are striving for excellence.

Facing these challenges within the context of today's fiscal environment continues to be difficult. Hopefully, the state of Kansas and our community will work to provide the funds necessary to provide a quality (suitable) educational opportunity for our students.

Introduction

The Ottawa School District has been in existence since the town was founded in 1866. Through the years the district has changed and grown. We currently have four elementary schools, one middle school, and one high school that serve 2400 students. With patrons dedicated to education, a bond issue was passed in 2004 that allowed the building of a new Lincoln Elementary School on the north side of town, the total renovation and expansion of Garfield Elementary School on the southeast side of town, increased technology at all levels throughout the district including phones in all classrooms, smartboards or wireless air slates in most classrooms along with ceiling-mounted LCD projectors, and greater computer access for all students. Improvements and renovations at Ottawa High School including a new sports complex and new HVAC system have also been part of our building initiative.

As a progressive district, academics must be our first priority. From having At-Risk and Special Education classes for pre-school aged children to providing challenging academic programs for students at all levels, we work to make our classroom sizes small and provide the instruction appropriate for each child. Reading and math are major focuses of the district with intensive programs in place for both. Technology is a tool many students respond to and making technology part of the regular classroom learning experience will be possible through the Technology Rich Classrooms grant the district secured this year. As evidence of our dedication to education, all of our buildings consistently make Adequate Yearly Progress and Eisenhower Elementary was recently named a Blue Ribbon School.

In order to keep students involved and active in school we have a variety of after school programs and activities that students can participate in. Ottawa High School offers 15 sports and over 25 different activities while Ottawa Middle School offers over 30 different after school activities as well as an after school program. As a recipient of the 21st Century Community Learning Center grant, the district also provides an extensive after school program for our elementary aged students.

Working together with parents and community to provide our students a solid educational foundation that will enable them to compete and be successful is our goal.

Board Members

	<u>Home Phone</u>
Marge Stevens, President	242-5473
Brandon Jones, Vice President	242 -4464
Louis Reed	242-2451
Darrell Bourque	242-5558
Susan Ward	242-5116
Dennis George	242-3160
Brian Kane	418-3549

Key Staff

Dean Katt	Superintendent
Dr. Jean McCally	Asst. Superintendent, Curriculum and Instruction
Brian Kraus	Asst. Superintendent, Human Resources
Cindy Goering	Director of Special Education

Business Office Staff:

Teri George	Finance Director/Treasurer
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Nancy Swafford
Linda Tucker
Teresa Powers
Kim Sipple
Melissa Horne

Accounts Payable Clerk
Payroll Clerk
Superintendent's Secretary/Clerk of the Board
Technology Coordinator
Curriculum/Technology Admin Asst

Other Key Contacts:

Richard Smith

Facility and Operations

The District's Accomplishments and Challenges

Accomplishments:

Improving the educational quality of existing programs
Adding new programs
Providing a good well-rounded education for the students
Providing extended day opportunities for many students
Increasing student involvement in community activities and government
Improving test scores
Improving the graduation rate
Maintaining high attendance rate

Challenges:

Funding
Serving the needs of a diverse and changing student population
Overall educational improvement
Test and their appropriate uses
Parental involvement
Upgrading our elementary and central office facilities
The rising cost of health insurance

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

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

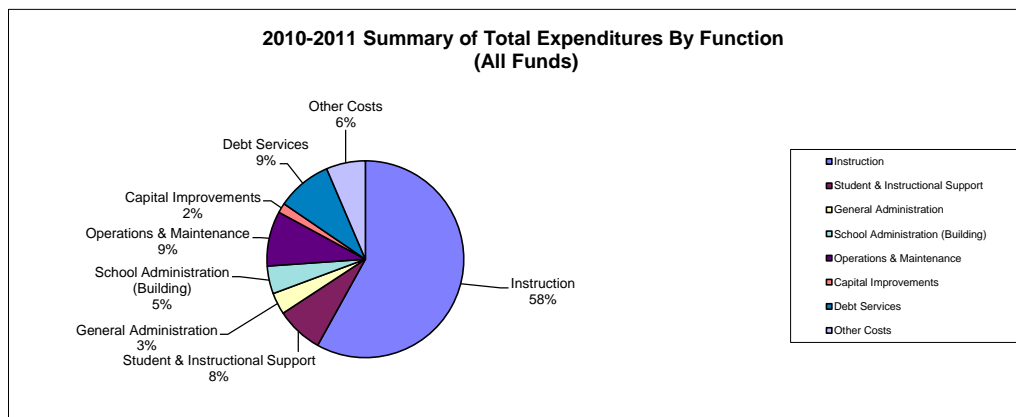
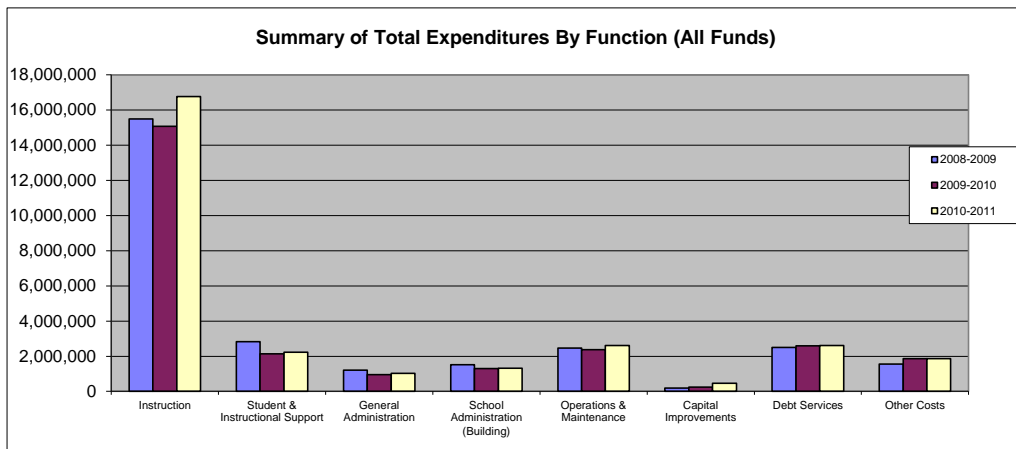
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	15,489,716	56%	15,075,703	57%	-3%	16,756,848	58%	11%
Student & Instructional Support	2,835,510	10%	2,131,180	8%	-25%	2,226,862	8%	4%
General Administration	1,206,844	4%	958,771	4%	-21%	1,027,331	4%	7%
School Administration (Building)	1,522,274	5%	1,301,313	5%	-15%	1,316,989	5%	1%
Operations & Maintenance	2,461,903	9%	2,372,413	9%	-4%	2,607,953	9%	10%
Capital Improvements	198,752	1%	238,968	1%	20%	460,000	2%	92%
Debt Services	2,500,044	9%	2,588,031	10%	4%	2,610,794	9%	1%
Other Costs	1,553,939	6%	1,855,806	7%	19%	1,858,034	6%	0%
Total Expenditures	27,768,982	100%	26,522,185	100%	-4%	28,864,811	100%	9%
Amount per Pupil	\$11,513		\$10,871		-6%	\$11,806		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:

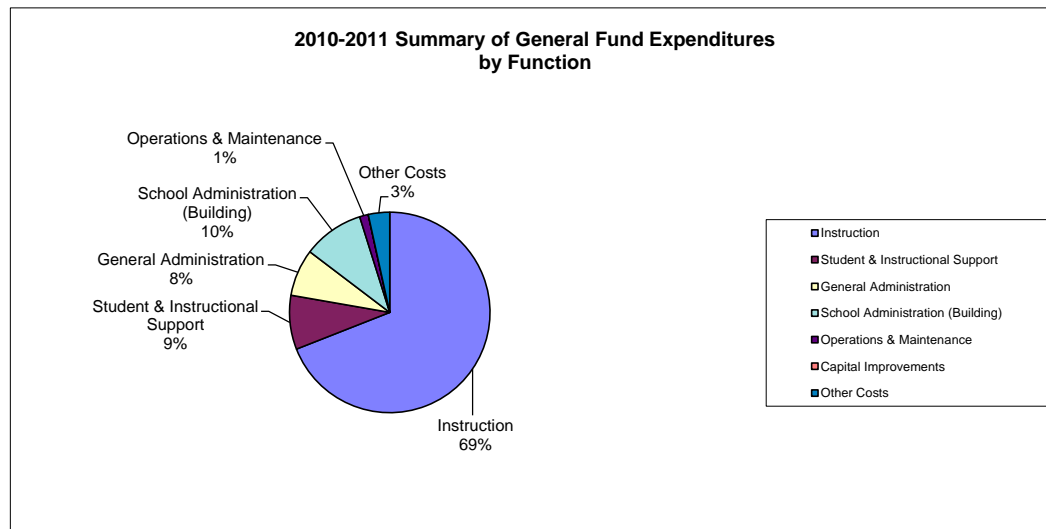
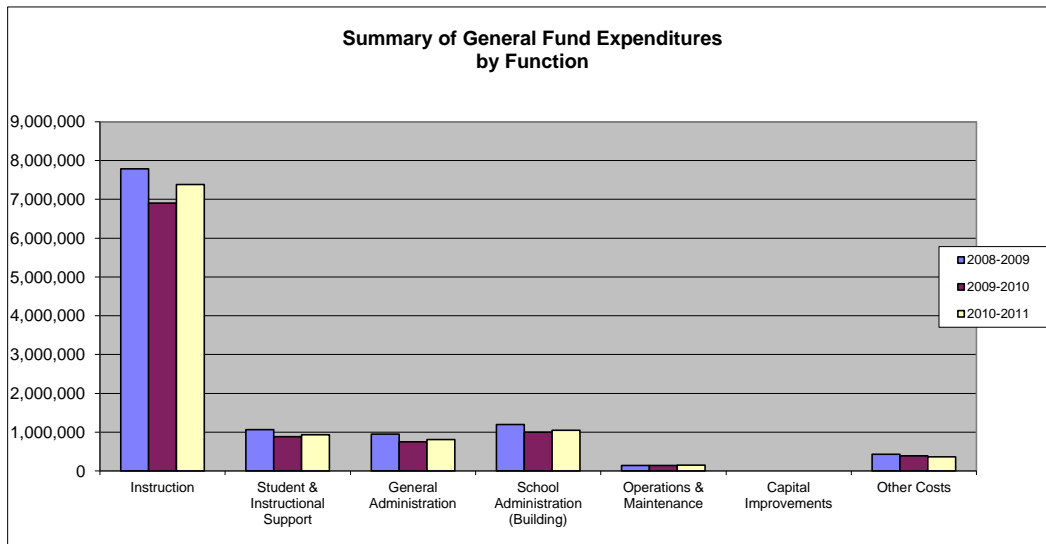
- Instruction - 1000
- Student & Instructional Support - 2100 & 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
- Capital Improvements - 4000
- Debt Services - 5100 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	7,784,370	67%	6,904,550	69%	-11%	7,381,243	69%	7%
Student & Instructional Support	1,065,155	9%	886,109	9%	-17%	931,575	9%	5%
General Administration	947,360	8%	754,726	7%	-20%	811,536	8%	8%
School Administration (Building)	1,194,051	10%	999,639	10%	-16%	1,049,624	10%	5%
Operations & Maintenance	143,992	1%	146,067	1%	1%	150,000	1%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	434,558	4%	387,523	4%	-11%	368,413	3%	-5%
Total Expenditures	11,569,486	100%	10,078,614	100%	-13%	10,692,391	100%	6%
Amount per Pupil	\$4,797		\$4,131		-14%	\$4,373		6%

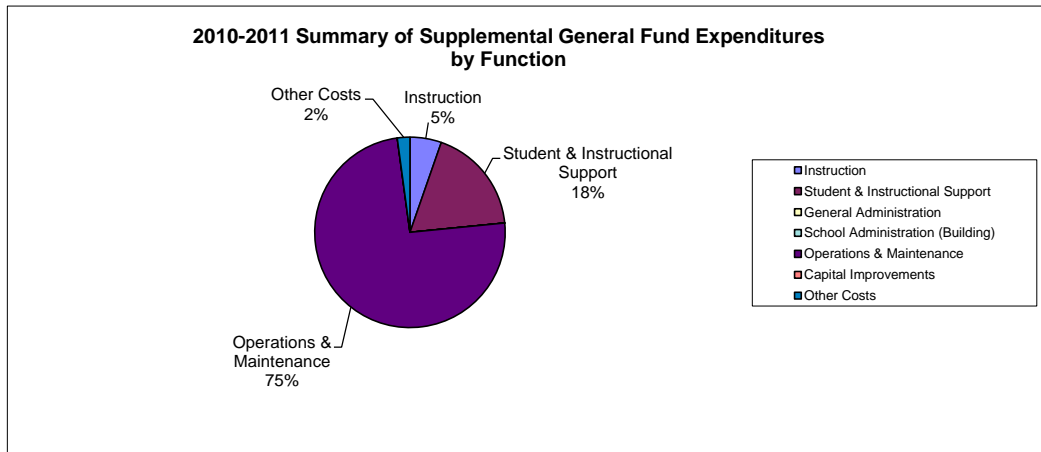
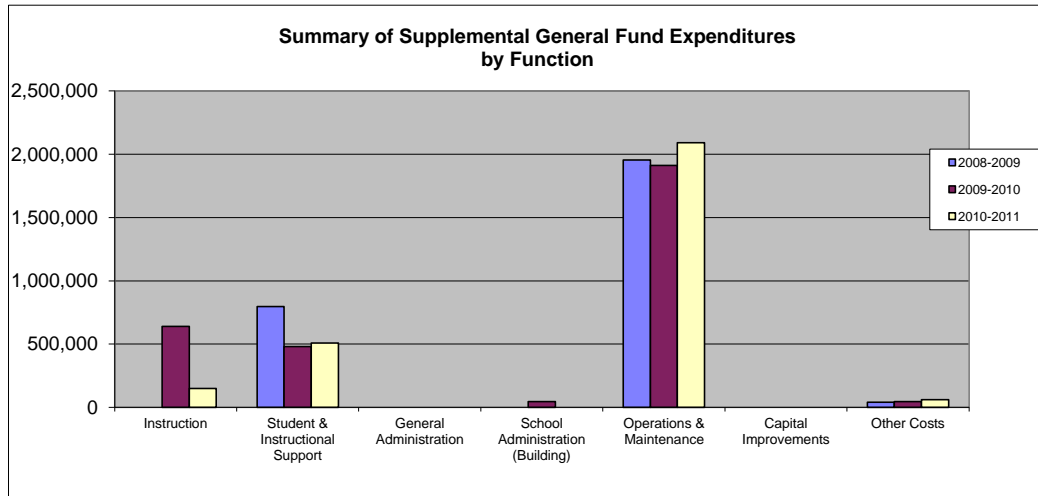
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	0	0%	639,040	20%	0%	150,000	5%	-77%
Student & Instructional Support	797,553	29%	481,980	15%	-40%	508,594	18%	6%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	46,237	1%	0%	0	0%	-100%
Operations & Maintenance	1,954,632	70%	1,910,954	61%	-2%	2,091,516	74%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	40,080	1%	45,891	1%	14%	60,000	2%	31%
Total Expenditures	2,792,265	100%	3,124,102	100%	12%	2,810,110	100%	-10%
Amount per Pupil	\$1,158		\$1,280		11%	\$1,149		-10%

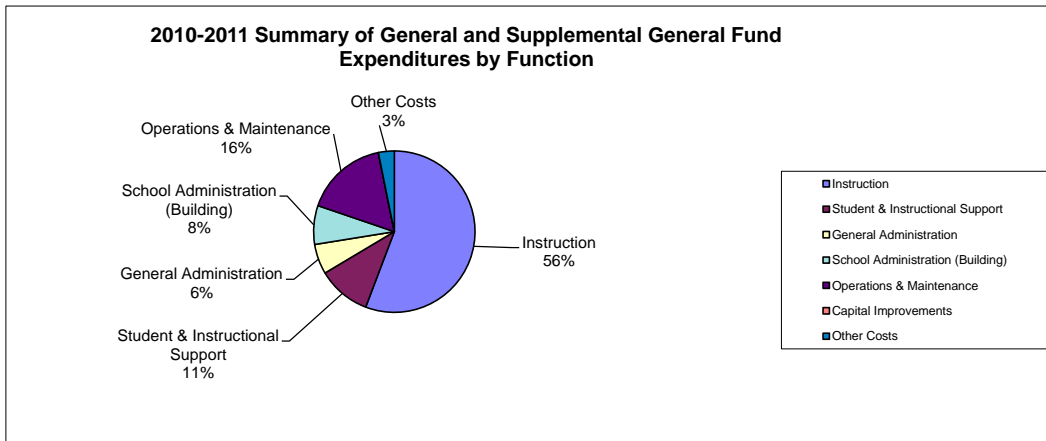
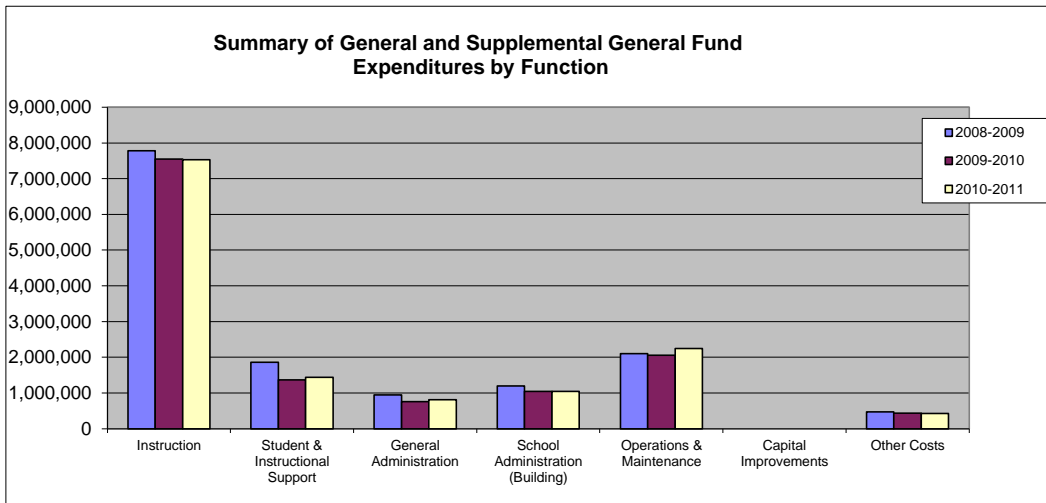
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/dec	2010-2011 Budget	% of Tot	% inc/dec
Instruction	7,784,370	54%	7,543,590	57%	-3%	7,531,243	56%	0%
Student & Instructional Support	1,862,708	13%	1,368,089	10%	-27%	1,440,169	11%	5%
General Administration	947,360	7%	754,726	6%	-20%	811,536	6%	8%
School Administration (Building)	1,194,051	8%	1,045,876	8%	-12%	1,049,624	8%	0%
Operations & Maintenance	2,098,624	15%	2,057,021	16%	-2%	2,241,516	17%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	474,638	3%	433,414	3%	-9%	428,413	3%	-1%
Total Expenditures	14,361,751	100%	13,202,716	100%	-8%	13,502,501	100%	2%
Amount per Pupil	\$5,955		\$5,411		-9%	\$5,522		2%

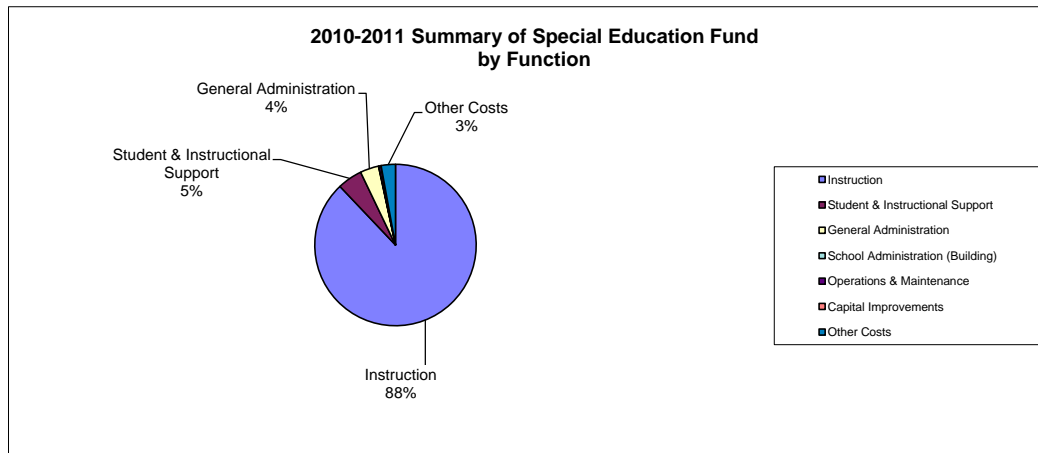
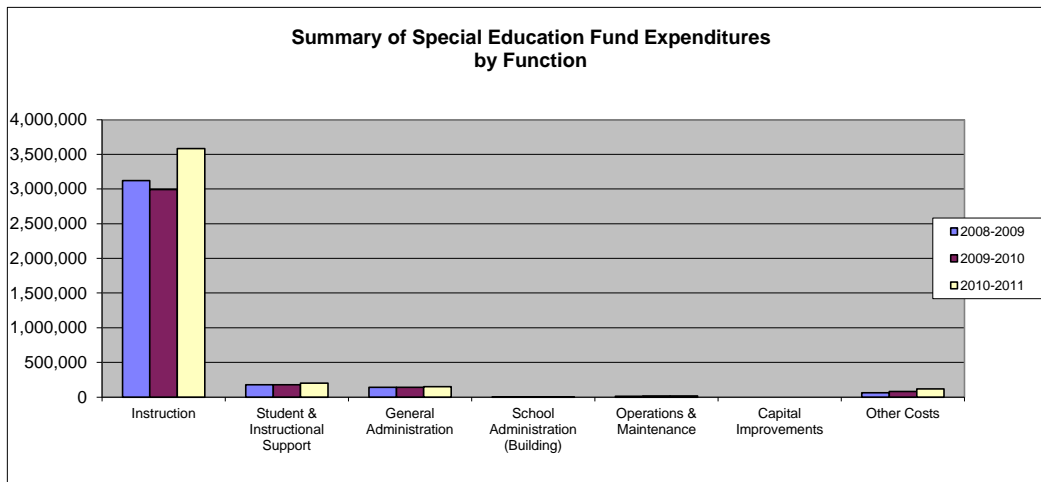
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

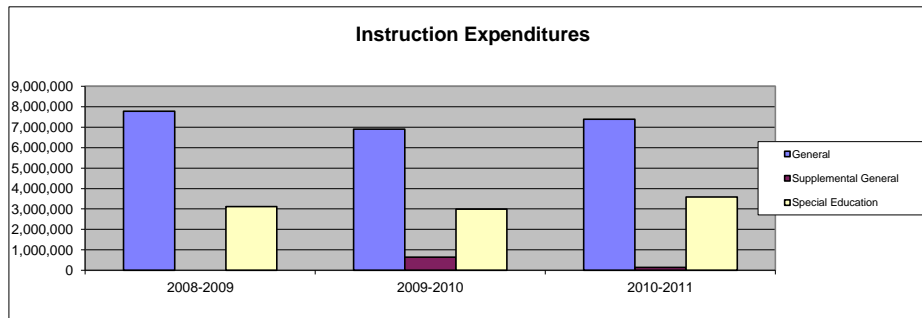
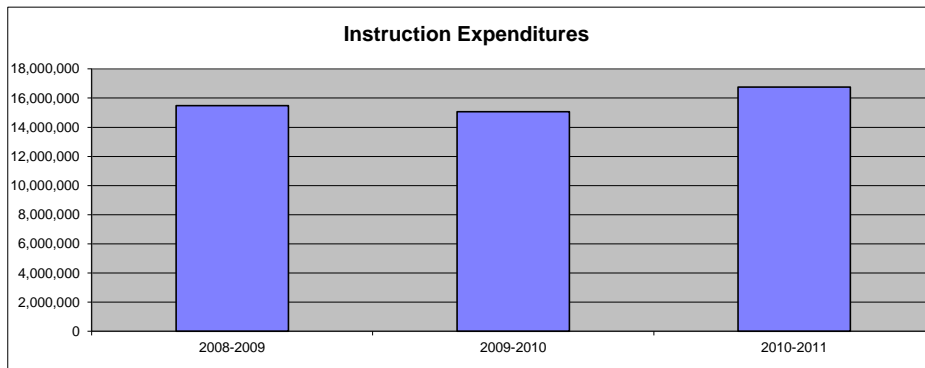
	2008-2009 Actual	% of Tot	2009-2010 Actual	% of Tot	% inc/ dec	2010-2011 Budget	% of Tot	% inc/ dec
Instruction	3,121,265	89%	2,990,523	88%	-4%	3,585,000	88%	20%
Student & Instructional Support	175,651	5%	178,939	5%	2%	202,389	5%	13%
General Administration	140,679	4%	140,880	4%	0%	152,000	4%	8%
School Administration (Building)	3,001	0%	2,601	0%	-13%	3,500	0%	35%
Operations & Maintenance	13,200	0%	15,168	0%	15%	18,000	0%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	64,323	2%	82,951	2%	29%	116,500	3%	40%
Total Expenditures	3,518,119	100%	3,411,062	100%	-3%	4,077,389	100%	20%
Amount per Pupil	\$1,459		\$1,398		-4%	\$1,668		19%

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)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	7,784,370	6,904,550	-11%	7,381,243	7%
Federal Funds	534,920	865,923	62%	1,079,083	25%
Supplemental General	0	639,040	0%	150,000	-77%
At Risk (4yr Old)	97,333	96,183	-1%	104,775	9%
At Risk (K-12)	1,762,489	1,762,358	0%	1,910,060	8%
Bilingual Education	81,719	67,957	-17%	64,450	-5%
Virtual Education	0	0	0%	0	0%
Capital Outlay	403,703	31,523	-92%	750,000	2279%
Driver Education	21,732	12,202	-44%	23,000	88%
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	3,121,265	2,990,523	-4%	3,585,000	20%
Cost of Living	0	0	0%	0	0%
Vocational Education	561,376	569,197	1%	684,260	20%
Gifts/Grants	0	7,831	0%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	778,683	785,299	1%	882,246	12%
Contingency Reserve	0	154,000	0%		
Text Book & Student Material	241,506	82,313	-66%		
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	15,389,096	14,968,899	-3%	16,614,117	11%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	6,380	6,135	-4%	6,795	11%
Adult Education	84,292	103,235	22%	123,631	20%
Adult Supplemental Education	16,328	3,569	-78%	19,100	435%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	15,489,716	15,075,703	-3%	16,756,848	11%



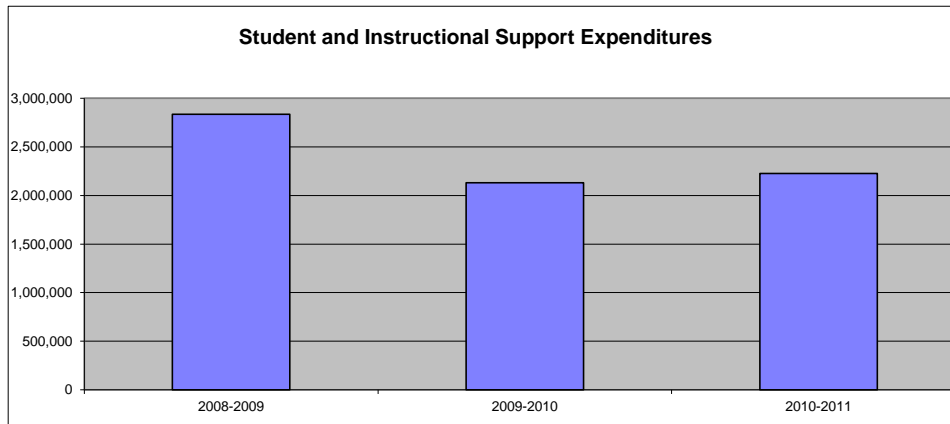
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,065,155	886,109	-17%	931,575	5%
Federal Funds	4,748	1,631	-66%	1,015	-38%
Supplemental General	797,553	481,980	-40%	508,594	6%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	560,522	344,997	-38%	370,540	7%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	1,053	0%	0	-100%
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	86,942	26,205	-70%	40,000	53%
Parent Education Program	500	10,400	1980%	10,400	0%
Summer School	0	0	0%	0	0%
Special Education	175,651	178,939	2%	202,389	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,705	0	-100%	0	0%
Gifts/Grants	35,954	17,301	-52%	10,073	-42%
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	103,598	103,244	0%	114,645	11%
Contingency Reserve	0	35,000	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	2,832,328	2,086,859	-26%	2,189,231	5%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	1,174	855	-27%	895	5%
Adult Education	3,182	42,196	1226%	34,631	-18%
Adult Supplemental Education	0	2,125	0%	3,000	41%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,835,510	2,131,180	-25%	2,226,862	4%
Amount per Pupil	\$1,184	\$880	-26%	\$918	4%



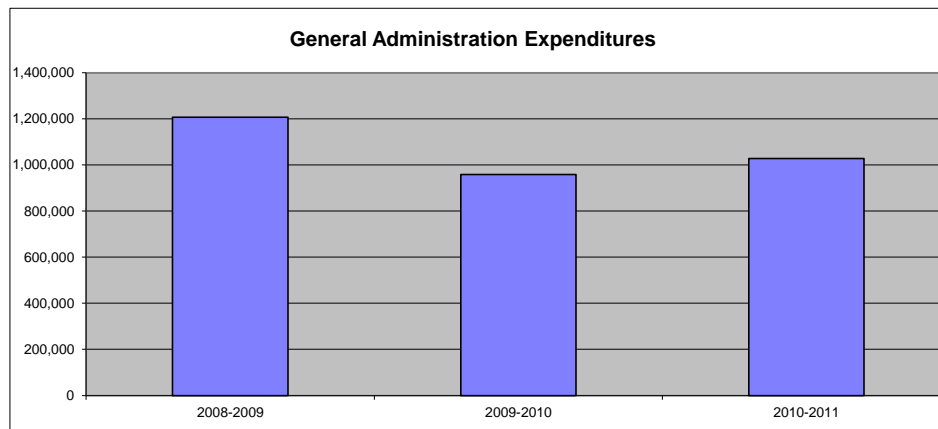
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Budget	% inc/ dec
General	947,360	754,726	-20%	811,536	8%
Federal Funds	4,500	0	-100%	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	140,679	140,880	0%	152,000	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	1,500	0%	0	-100%
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	29,720	29,618	0%	32,889	11%
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	1,122,259	926,724	-17%	996,425	8%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	465	380	-18%	408	7%
Adult Education	84,585	32,047	0%	30,906	-4%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,206,844	958,771	-21%	1,027,331	7%



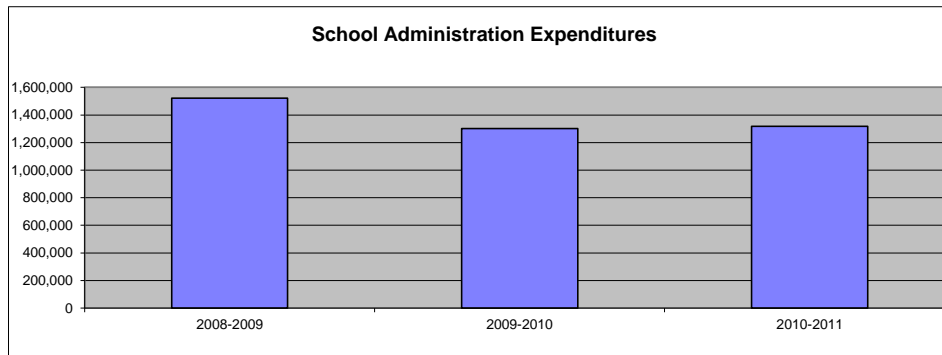
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,194,051	999,639	-16%	1,049,624	5%
Federal Funds	35,641	12,762	-64%	16,500	29%
Supplemental General	0	46,237	0%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	188,357	124,795	-34%	129,080	3%
Bilingual Education	0	0	0%	5,000	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	3,001	2,601	-13%	3,500	35%
Cost of Living	0	0	0%	0	0%
Vocational Education	28,100	24,911	-11%	29,800	20%
Gifts/Grants	0	17,827	0%	0	-100%
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	72,729	72,481	0%	80,485	11%
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	1,521,879	1,301,253	-14%	1,313,989	1%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	631	533	-15%	537	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	395	60	-85%	3,000	4900%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,522,274	1,301,313	-15%	1,316,989	1%



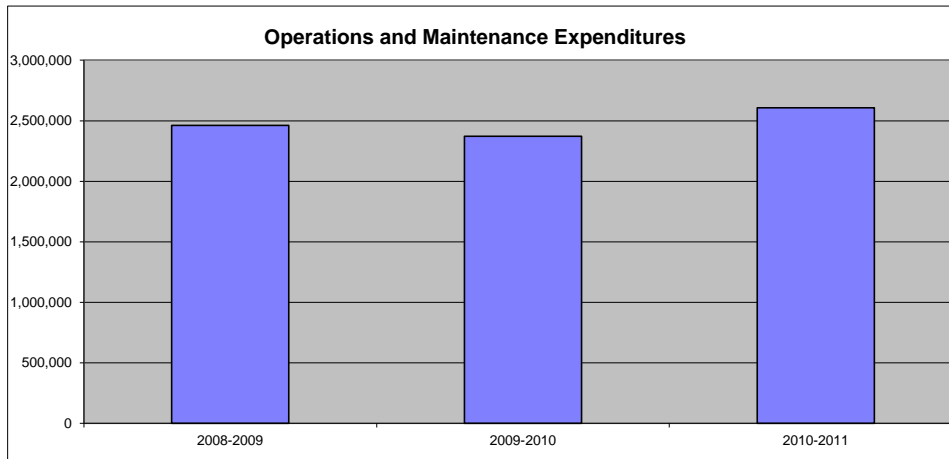
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	143,992	146,067	1%	150,000	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,954,632	1,910,954	-2%	2,091,516	9%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	33,044	35,800	8%	38,350	7%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	129,985	61,562	-53%	100,000	62%
Driver Training	4,769	1,911	-60%	6,700	251%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	55,614	57,602	4%	64,000	11%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	13,200	15,168	15%	18,000	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	46,536	45,805	-2%	55,500	21%
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	75,804	75,544	0%	83,887	11%
Contingency Reserve	0	22,000	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	2,457,576	2,372,413	-3%	2,607,953	10%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	1,019	972	-5%	1,067	10%
Adult Education	4,327	0	-100%	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	2,461,903	2,372,413	-4%	2,607,953	10%



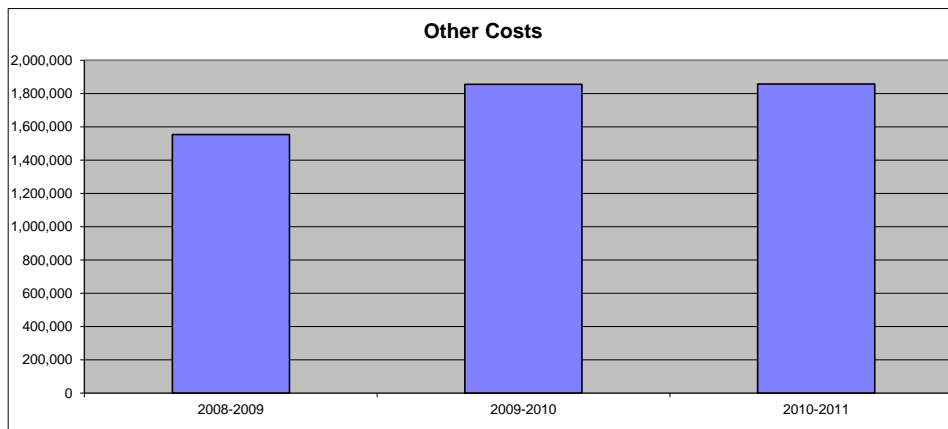
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	434,558	387,523	-11%	368,413	-5%
Federal Funds	0	1,720	0%	2,275	32%
Supplemental General	40,080	45,891	14%	60,000	31%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	4,911	0%	4,747	-3%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	68,203	319,599	369%	190,000	-41%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	944,336	1,010,780	7%	1,113,400	10%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	64,323	82,951	29%	116,500	40%
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	2,439	2,431	0%	2,699	11%
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	1,553,939	1,855,806	19%	1,858,034	0%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	644	761	18%	760	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,553,939	1,855,806	19%	1,858,034	0%



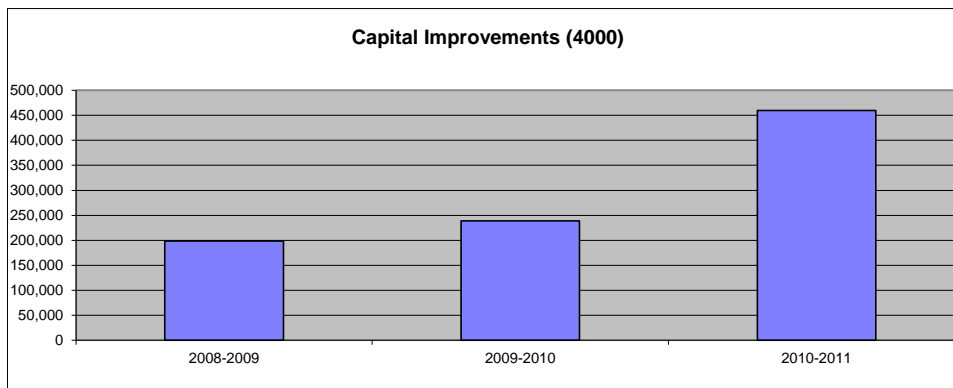
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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	198,752	238,968	20%	460,000	92%
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	198,752	238,968	20%	460,000	92%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	82	98	19%	188	92%
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	198,752	238,968	20%	460,000	92%



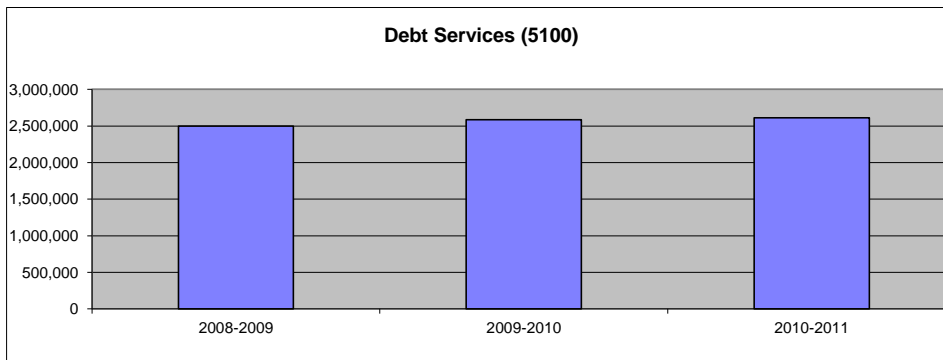
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,500,044	2,588,031	4%	2,610,794	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	2,500,044	2,588,031	4%	2,610,794	1%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	1,037	1,061	2%	1,068	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	2,500,044	2,588,031	4%	2,610,794	1%



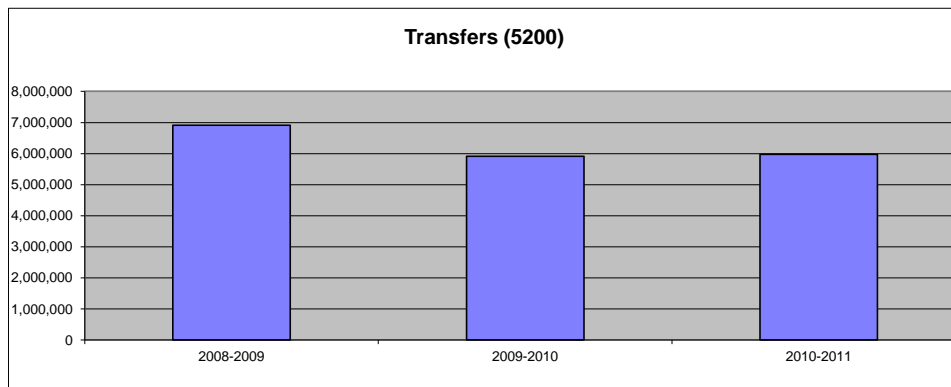
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,929,739	4,439,886	-10%	3,934,960	-11%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,983,112	1,472,378	-26%	2,038,760	38%
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	6,912,851	5,912,264	-14%	5,973,720	1%
Enrollment (FTE)*	2,411.9	2,439.8	1%	2,445.0	0%
Amount per Pupil	2,866	2,423	-15%	2,443	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	6,912,851	5,912,264	-14%	5,973,720	1%



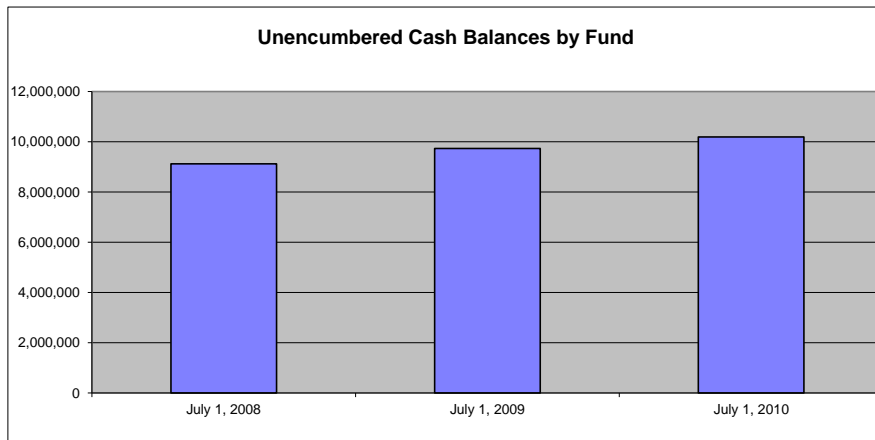
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2008	July 1, 2009	July 1, 2010
General	0	0	0
Federal Funds	27,580	17,019	813
Supplemental General	110,745	179,265	132,984
At Risk (4yr Old)	2,484	1,276	4,934
At Risk (K-12)	294,665	140,034	161,123
Bilingual Education	10,502	0	15,043
Virtual Education	0	0	0
Capital Outlay	2,003,424	2,067,961	2,154,700
Driver Training	50,272	53,125	65,472
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	249,038	265,684	253,344
Professional Development	70,093	71,606	85,401
Parent Education Program	34,900	44,400	44,000
Summer School	0	0	0
Special Education	1,647,413	1,546,915	1,691,727
Cost of Living	0	0	0
Vocational Education	141,926	102,828	261,710
Gifts/Grants	0	59	10,073
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	938,615	1,602,661	1,391,661
Text Book & Student Material	36,234	143,318	320,172
Bond and Interest #1	3,451,817	3,456,588	3,545,894
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	9,069,708	9,692,739	10,139,051
Enrollment (FTE)*	2,411.9	2,439.8	2,445.0
Amount per Pupil	3,760	3,973	4,147
Adult Education	50,480	36,985	37,742
Adult Supplemental Education	4,028	6,055	9,966
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	9,124,216	9,735,779	10,186,759



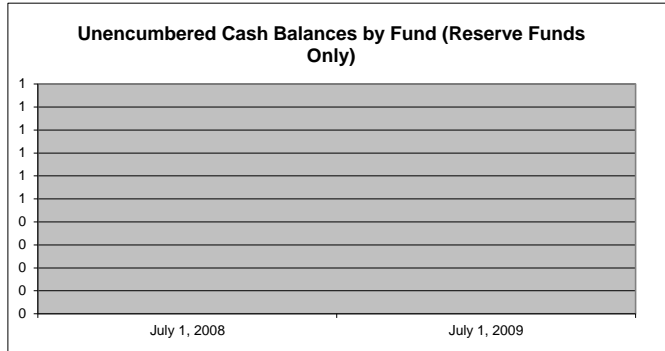
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

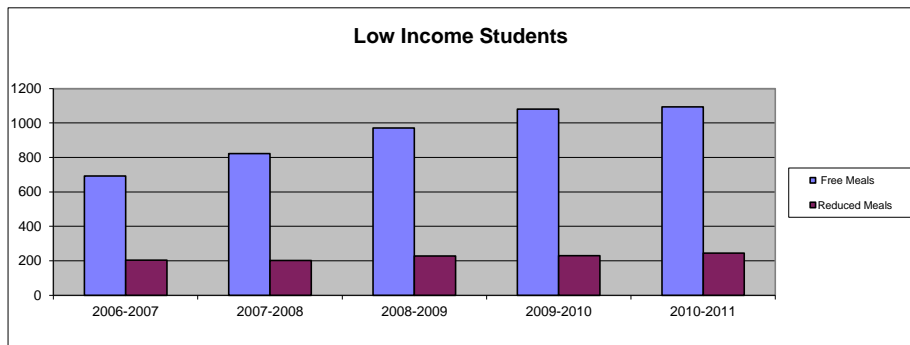
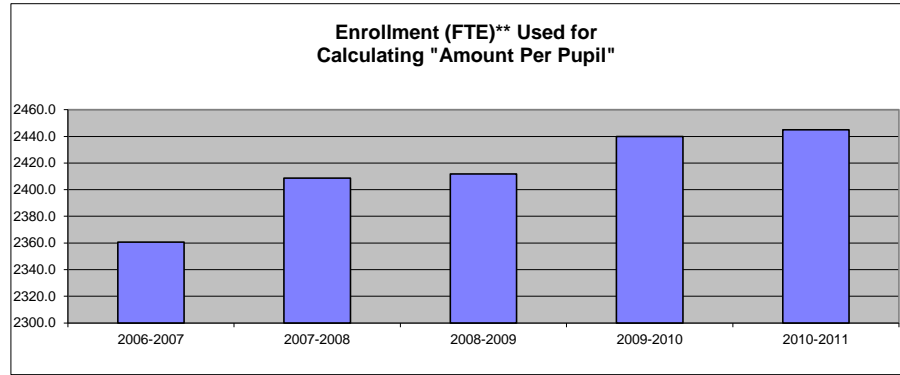
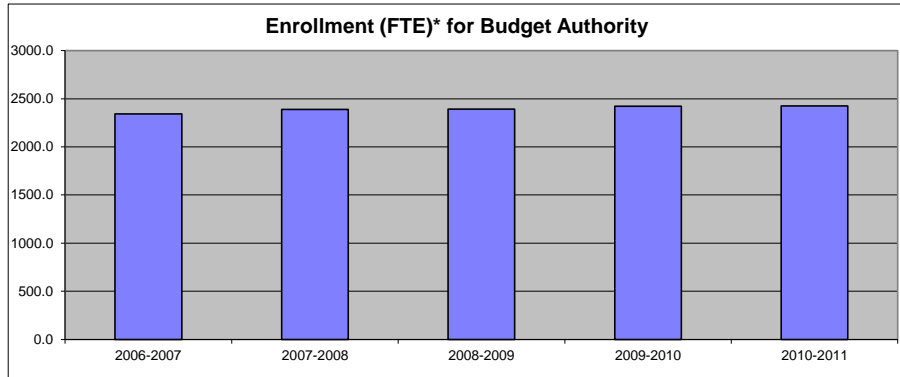
	July 1, 2008	July 1, 2009
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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.

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)*	2,342.7	2,390.7	2%	2,393.9	0%	2,421.8	1%	2,427.0	0%
Enrollment (FTE)**	2,360.6	2,408.7	2%	2,411.9	0%	2,439.8	1%	2,445.0	0%
Number of Students - Free Meals	692	822	19%	970	18%	1,081	11%	1,094	1%
Number of Students - Reduced Meals	204	202	-1%	229	13%	230	0%	245	7%

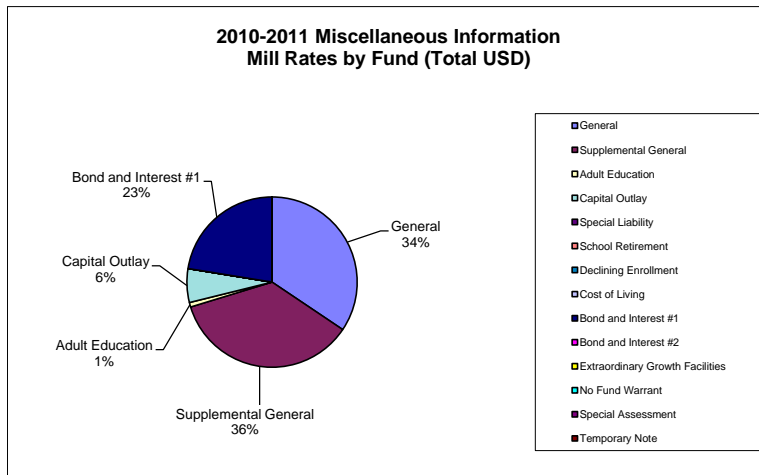
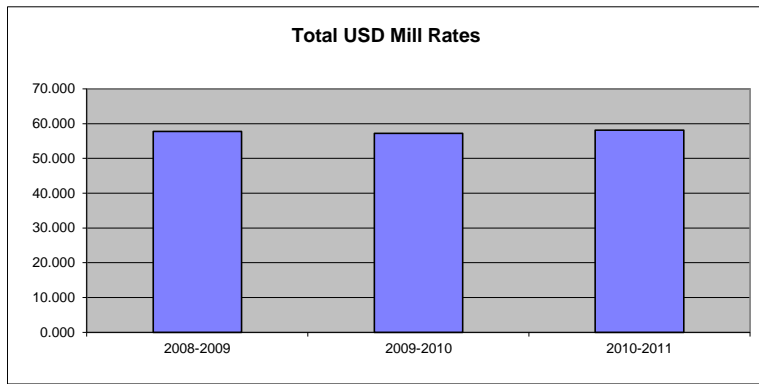


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	21.086	18.446	20.842
Adult Education	0.500	0.500	0.500
Capital Outlay	4.000	4.000	3.730
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	12.147	14.219	13.043
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	57.733	57.165	58.115
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	5.000	5.000	5.000
Rec Comm Employee Bnfts	0.200	0.200	0.800
TOTAL OTHER	5.200	5.200	5.800



Other Information

	2008-2009 Actual	2009-2010 Actual	2010-2011 Budget
Assessed Valuation	\$119,967,983	\$117,721,270	\$116,806,084
Bonded Indebtedness	\$34,110,000	\$32,970,000	\$31,700,000

