Budget Profile

2006-2007

Ft Leavenworth USD 207

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

2006-2007 Budget General Information
USD #: 207

Introduction

The Fort Leavenworth School District has been a part of the educational system of the State of Kansas since 1901. Geographically, it is composed entirely of Federal property and includes Fort Leavenworth, The Fort Leavenworth National Cemetery, and the U.S. Penitentiary. The buildings, which belong to the school district, are located on land leased from the federal government. The district provides instruction for grades K-9. Senior high school students attend the Leavenworth School System. Commitment to quality and success for every student is the hallmark of the Fort Leavenworth School District. The school improvement plans provide a blueprint for school-based initiatives, strategies, and bench marked standards. School site councils serve as a monitor of continued improvement. The district exit outcomes identify broad goals for all students and are used to gauge or benchmark student programs and program effectiveness.

Board Members

COL (Ret) Stephen J. Kempf - President
LTC Carl W. Prioleau – Vice President
3rd Member - Vacant

Key Staff

Superintendent: Debbie Baeuchle
Assistant Superintendents: Keith Mispagel
Chief Financial Officer: R. N. Martinache
Prof Develop Coordinator: Geri Parscale
Director on Technology: Bryan Brown
Director of Nutritional Serv: John Sevier
Director of Maintenance: Brian McCarthy
Director of Transportation: Pearl Litz

The District's Accomplishments and Challenges

Accomplishments: Fort Leavenworth USD#207 is proud to report that the District as a whole and each individual school has met requirements for No Child Left Behind (NCLB) under the guidelines of Annual Yearly Progress (AYP) in all subject areas. On top of exceeding the requirements of A.Y.P., Fort Leavenworth historically has achieved the Standard of Excellence in a variety of subjects, grade-levels, and schools over the last several years.

Student success in extracurricular activities has been a highlight for Fort Leavenworth USD#207. At the elementary and junior high schools, our students have earned high honors, statewide and nationally, competing in Odyssey of the Mind. At Patton Junior High we had teams of seventh through ninth graders that competed successfully against teams of ninth through twelfth graders. Another activity the elementary schools and junior high competed in was E-CyberMission. This research and design competition included students competing nationwide. We are truly proud of the effort, skill, and prestigious recognition these students received while representing the Fort Leavenworth School District.

The Fort Leavenworth Schools have continued implemented of full day kindergarten program at each elementary building. This has proven to be of great benefit academically and socially for our kindergarten students and parents. The structure of the day allows more time for concentration on core subjects as well as developmental skills necessary for their first year of full time, formal education.

Challenges: The Ft. Leavenworth School District is facing several significant challenges related to our population. The restructuring of the military and the recent world events have resulted in a decline in the military population attending the Command and General Staff College over the last two years; however, predictions are that the population should increase in the future.

In addition, the housing on the fort has been privatized and is currently under intensive renovation and rebuilding. As a result, the student population attending the schools has declined. It is very difficult to predict our annual enrollment and staffing needs.

Meeting the AYP and state assessment goals continues to be a major challenge. Our student population experiences a 70% annual turnover. When the students are assessed by the state, we have only had them in our system for approximately 6 months. In addition, student exposure to science and social studies varies greatly from state to state. It is very difficult to make sure that our students have had instruction based on Kansas standards by the time they are assessed.

Staffing is beginning to present some challenges. We have had many long time employees retire. While we have had success recruiting staff, we have encountered more difficulty locating specialty areas such as counselors, media specialists, reading specialists and ESL teachers.

Supplemental Information for the Following Tables

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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://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.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# 207

Summary of Total Expenditures By Function
(All Funds)

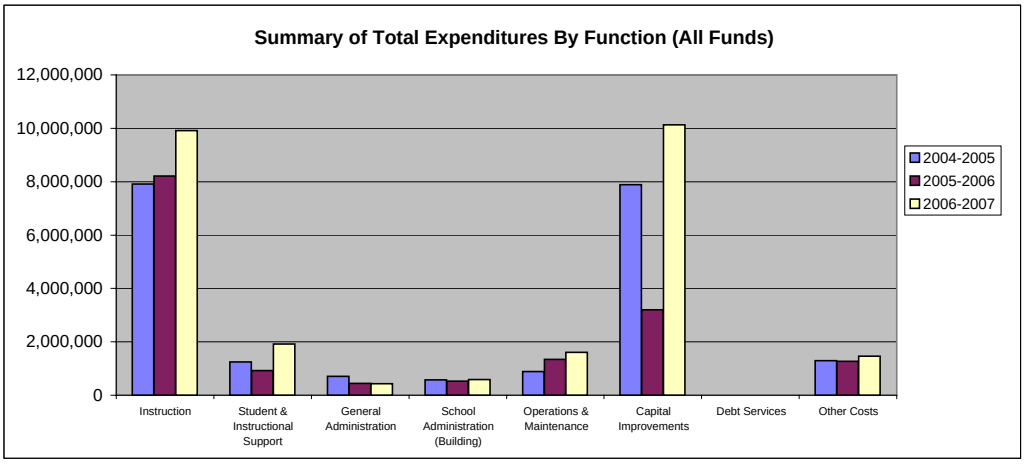
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	7,914,175	39%	8,215,744	52%	4%	9,909,499	38%	21%
Student & Instructional Support	1,242,150	6%	917,688	6%	-26%	1,919,554	7%	109%
General Administration	707,080	3%	440,010	3%	-38%	433,944	2%	-1%
School Administration (Building)	575,224	3%	522,303	3%	-9%	586,029	2%	12%
Operations & Maintenance	887,307	4%	1,338,983	8%	51%	1,602,431	6%	20%
Capital Improvements	7,890,349	38%	3,199,717	20%	-59%	10,134,048	39%	217%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,291,452	6%	1,274,043	8%	-1%	1,458,758	6%	14%
Total Expenditures	20,507,737	100%	15,908,488	100%	-22%	26,044,263	100%	64%
Amount per Pupil	$11,742		$9,091		-23%	$13,795		52%

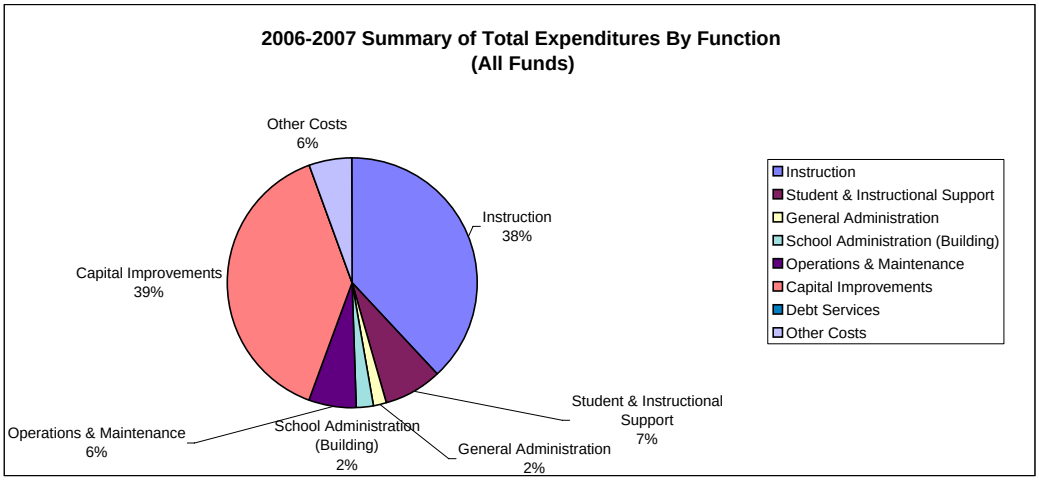
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

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

Further definition of what goes into each category:

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

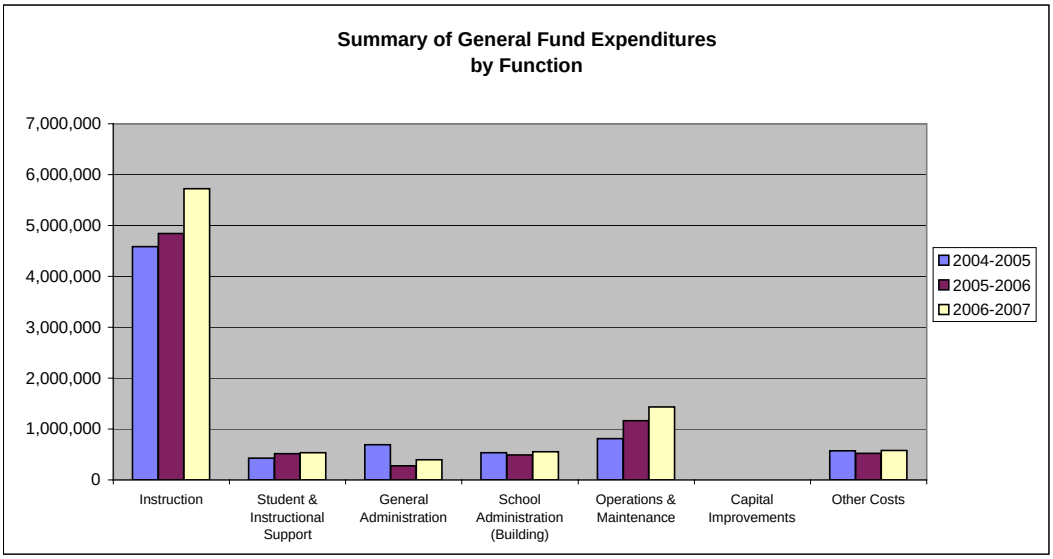


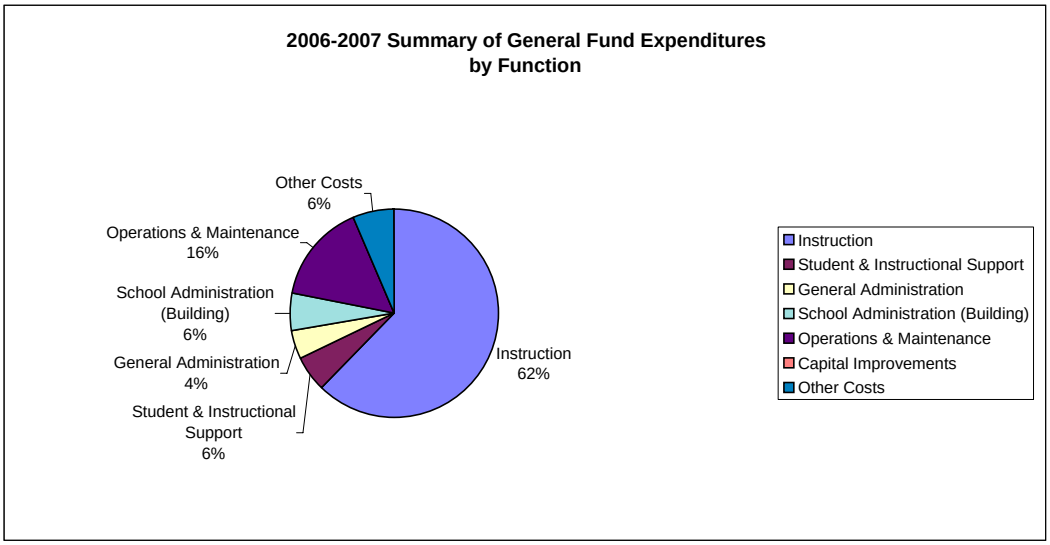


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,585,779	60%	4,841,819	62%	6%	5,723,180	62%	18%
Student & Instructional Support	428,500	6%	512,770	7%	20%	534,758	6%	4%
General Administration	690,840	9%	275,930	4%	-60%	394,500	4%	43%
School Administration (Building)	537,300	7%	492,533	6%	-8%	553,063	6%	12%
Operations & Maintenance	809,214	11%	1,162,209	15%	44%	1,434,422	16%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	571,040	7%	521,263	7%	-9%	577,084	6%	11%
Total Expenditures	7,622,673	100%	7,806,524	100%	2%	9,217,007	100%	18%
Amount per Pupil	$4,365		$4,461		2%	$4,882		9%

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

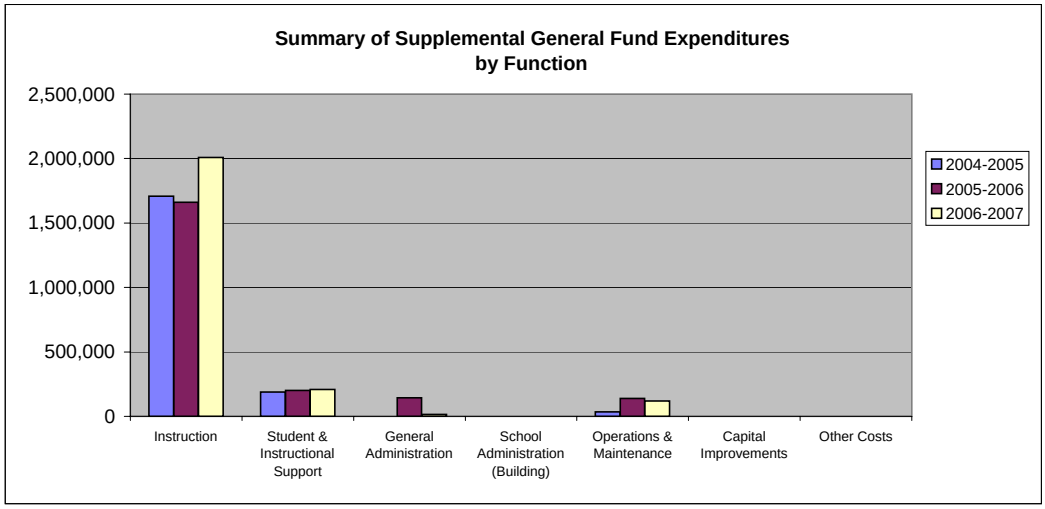


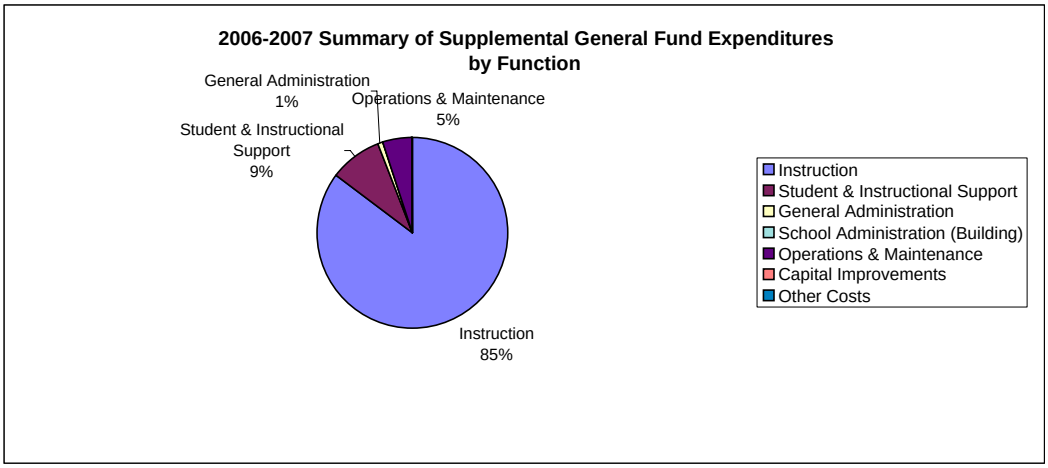


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,708,742	88%	1,659,893	77%	-3%	2,007,764	85%	21%
Student & Instructional Support	189,829	10%	201,684	9%	6%	208,880	9%	4%
General Administration	1,220	0%	142,780	7%	11603%	15,875	1%	-89%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	34,477	2%	138,115	6%	301%	119,933	5%	-13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,934,268	100%	2,142,472	100%	11%	2,352,452	100%	10%
Amount per Pupil	$1,108		$1,224		11%	$1,246		2%

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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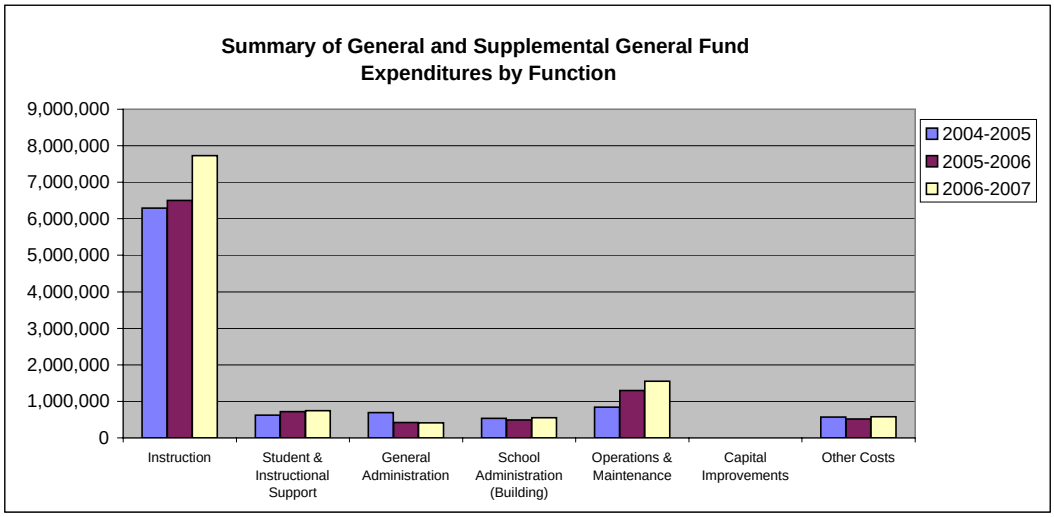
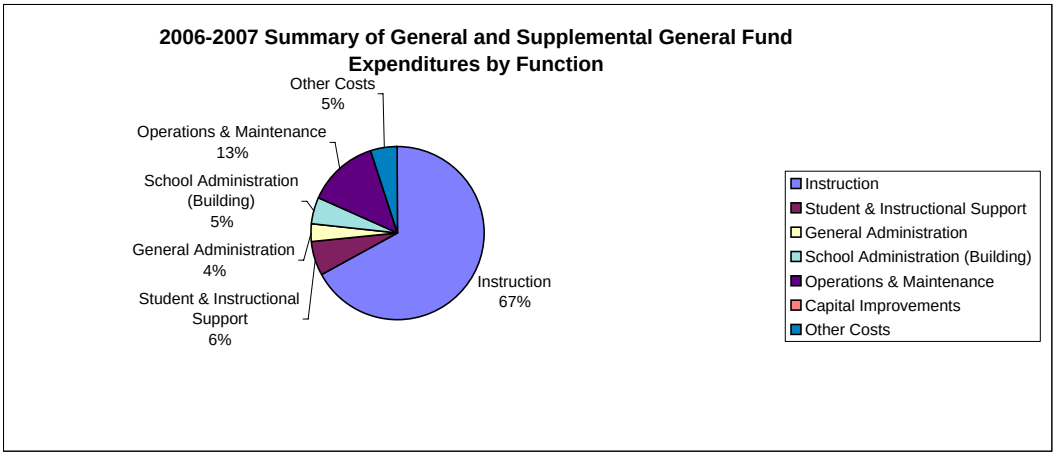
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,294,521	66%	6,501,712	65%	3%	7,730,944	67%	19%
Student & Instructional Support	618,329	6%	714,454	7%	16%	743,638	6%	4%
General Administration	692,060	7%	418,710	4%	-39%	410,375	4%	-2%
School Administration (Building)	537,300	6%	492,533	5%	-8%	553,063	5%	12%
Operations & Maintenance	843,691	9%	1,300,324	13%	54%	1,554,355	13%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	571,040	6%	521,263	5%	-9%	577,084	5%	11%
Total Expenditures	9,556,941	100%	9,948,996	100%	4%	11,569,459	100%	16%
Amount per Pupil	$5,472		$5,685		4%	$6,128		8%

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.

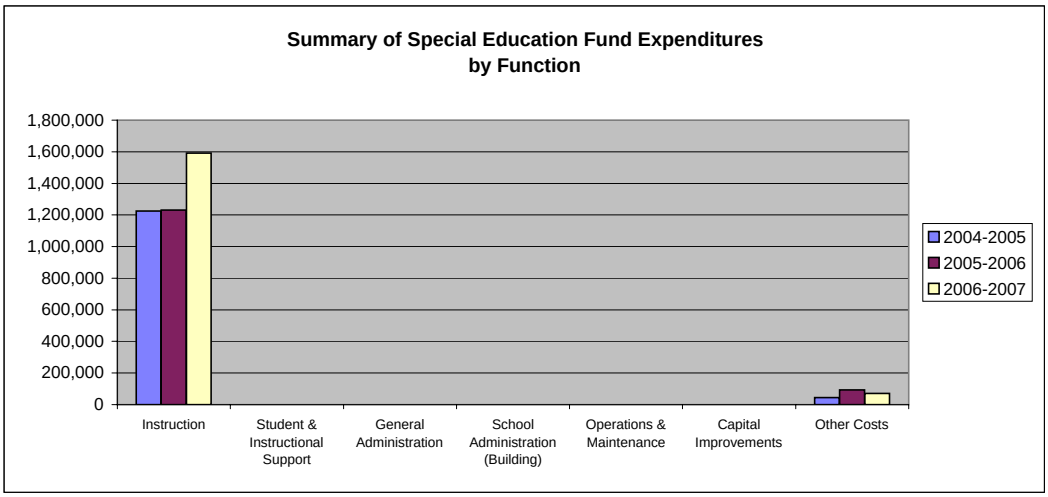


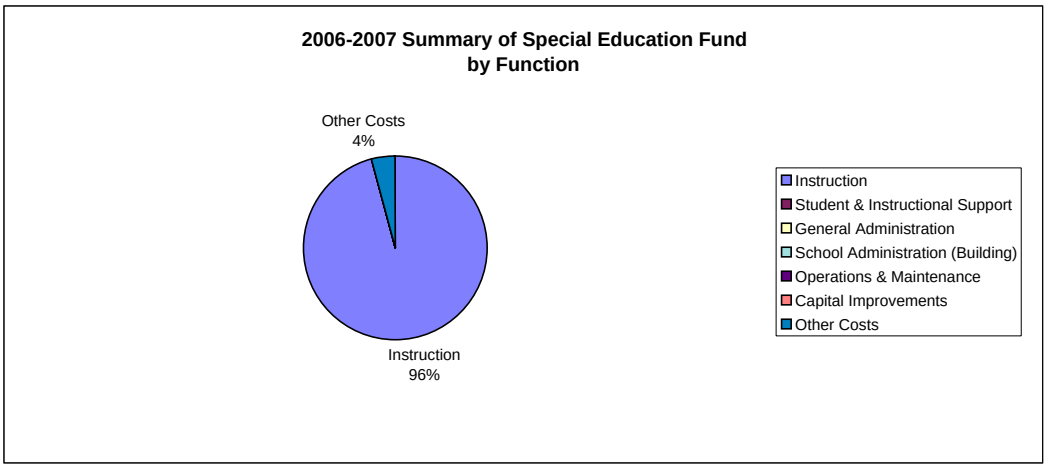


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,224,900	96%	1,230,740	93%	0%	1,592,262	96%	29%
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	44,631	4%	93,807	7%	110%	71,500	4%	-24%
Total Expenditures	1,269,531	100%	1,324,547	100%	4%	1,663,762	100%	26%
Amount per Pupil	$727		$757		4%	$881		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.)





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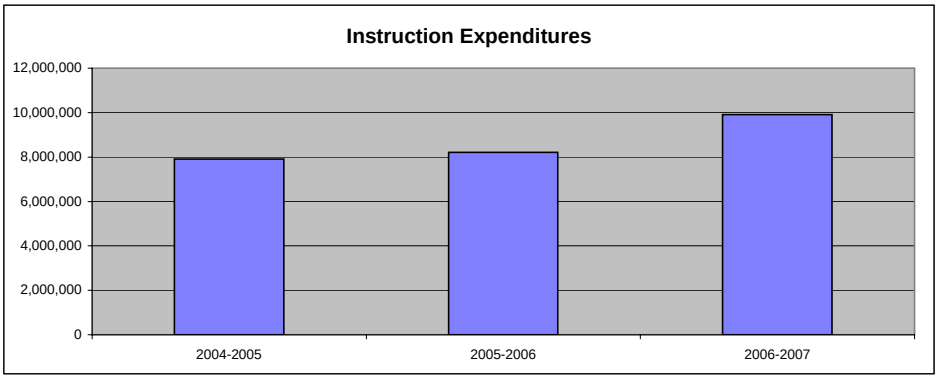
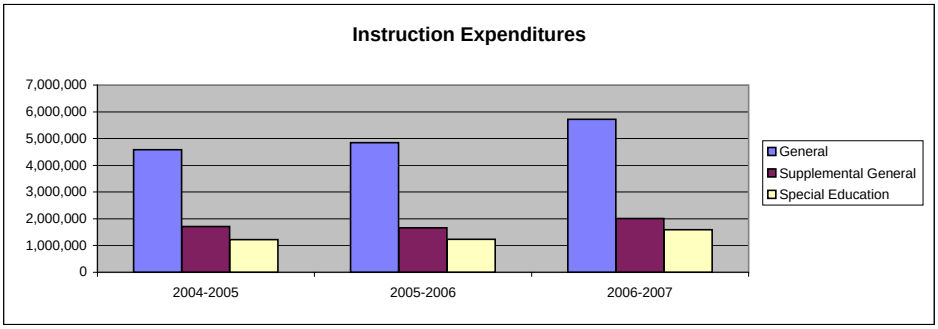
Instruction Expenditures (1000)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	4,585,779	4,841,819	6%	5,723,180	18%
Federal Funds	76,387	63,326	-17%	62,628	-1%
Supplemental General	1,708,742	1,659,893	-3%	2,007,764	21%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		52,000		132,000	154%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	729	750	3%	1,700	127%
Driver Education	11,098	11,338	2%	15,227	34%
Declining Enrollment		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	2,004	3,181	59%	9,072	185%
Special Education	1,224,900	1,230,740	0%	1,592,262	29%
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	237,913	304,858	28%	365,666	20%
Contingency Reserve	0	0	0%		
Text Book & Student Material	66,623	47,839	-28%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	7,914,175	8,215,744	4%	9,909,499	21%
Enrollment (FTE)*	1,746.5	1,750.0	0%	1,888.0	8%
Amount per Pupil	4,531	4,695	4%	5,249	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,914,175	8,215,744	4%	9,909,499	21%





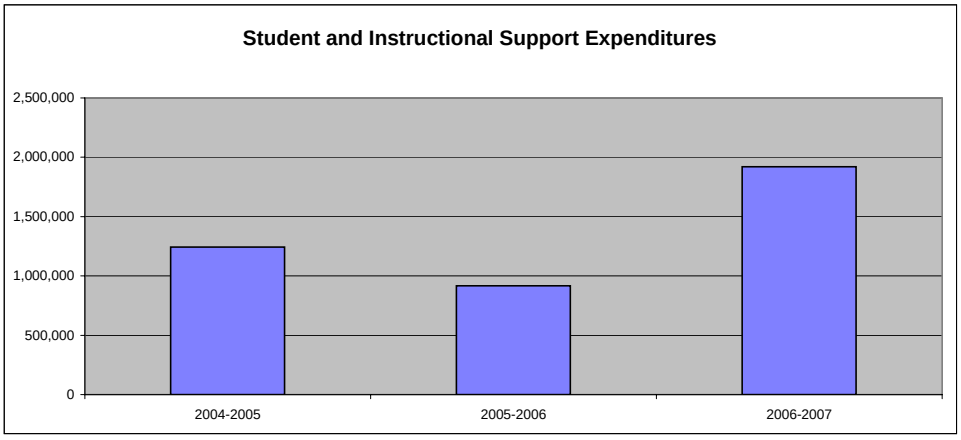
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	428,500		512,770	20%		534,758	4%
Federal Funds	5,803		0	-100%		0	0%
Supplemental General	189,829		201,684	6%		208,880	4%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	537,810		99,222	-82%		1,002,300	910%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	36,032		59,737	66%		117,500	97%
Parent Education Program	10,000		11,600	16%		12,000	3%
Summer School	-1,329		616	-146%		2,000	225%
Special Education	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	35,505		32,059	-10%		42,116	31%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,242,150		917,688	-26%		1,919,554	109%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	711		524	-26%		1,017	94%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,242,150		917,688	-26%		1,919,554	109%
Amount per Pupil	$756		$562	-26%		$942	68%



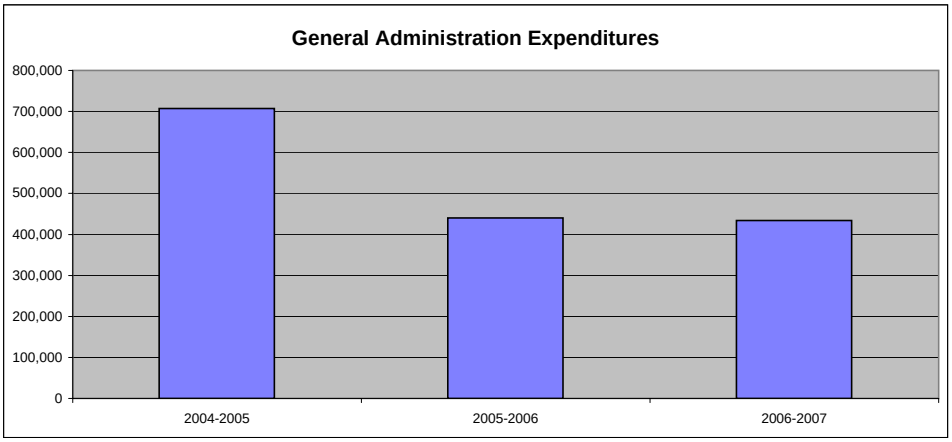
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	690,840		275,930	-60%		394,500	43%
Federal Funds	0		8,555	0%		8,652	1%
Supplemental General	1,220		142,780	11603%		15,875	-89%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual 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%
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%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	15,020		12,745	-15%		14,917	17%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	707,080		440,010	-38%		433,944	-1%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	405		251	-38%		230	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	707,080		440,010	-38%		433,944	-1%



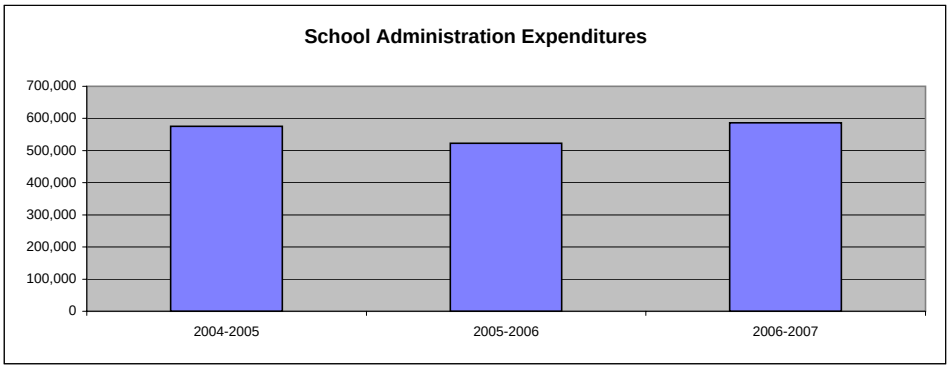
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	537,300		492,533	-8%		553,063	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual 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%
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%
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	37,924		29,770	-22%		32,966	11%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	575,224		522,303	-9%		586,029	12%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	329		298	-9%		310	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	575,224		522,303	-9%		586,029	12%



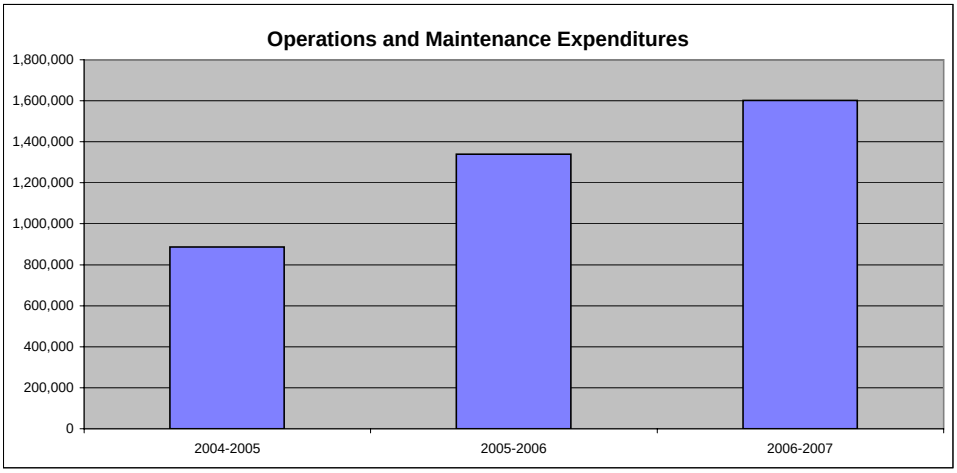
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	809,214		1,162,209	44%		1,434,422	23%
Federal Funds	0		0	0%		0	0%
Supplemental General	34,477		138,115	301%		119,933	-13%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,437		8,351	30%		16,000	92%
Driver Training	1,904		1,729	-9%		2,143	24%
Declining Enrollment			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%
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	35,275		28,579	-19%		29,933	5%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	887,307		1,338,983	51%		1,602,431	20%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	508		765	51%		849	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	887,307		1,338,983	51%		1,602,431	20%



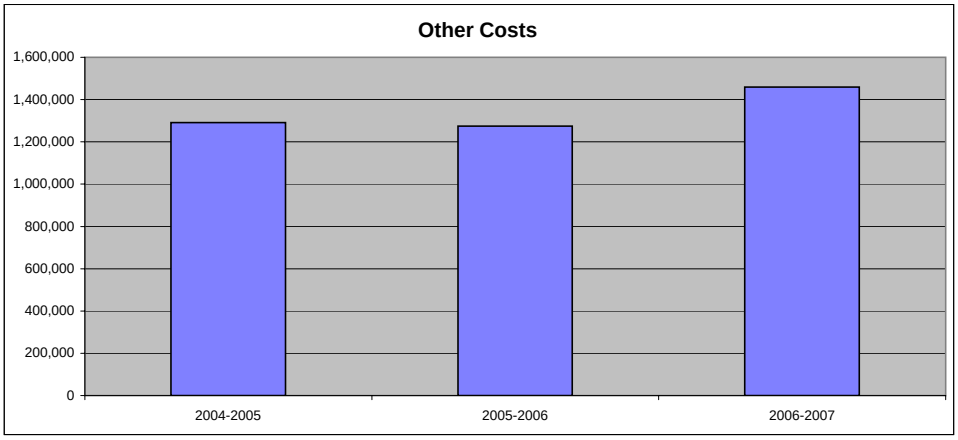
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	571,040		521,263	-9%		577,084	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual 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%
Extraordinary School Program	0		0	0%		0	0%
Food Service	640,786		628,868	-2%		776,606	23%
Professional Development	0		263	0%		2,500	851%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	44,631		93,807	110%		71,500	-24%
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	34,995		29,842	-15%		31,068	4%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,291,452		1,274,043	-1%		1,458,758	14%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	739		728	-2%		773	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,291,452		1,274,043	-1%		1,458,758	14%



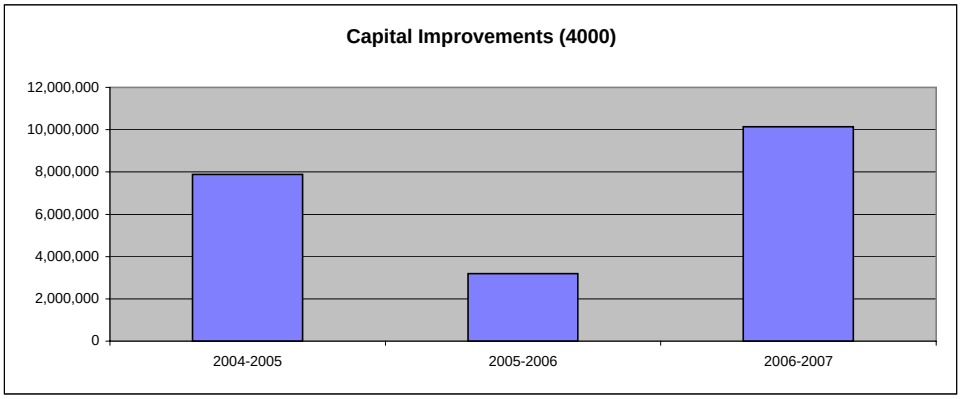
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 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%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,890,349		3,199,717	-59%		10,134,048	217%
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	7,890,349		3,199,717	-59%		10,134,048	217%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	4,518		1,828	-60%		5,368	194%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	7,890,349		3,199,717	-59%		10,134,048	217%



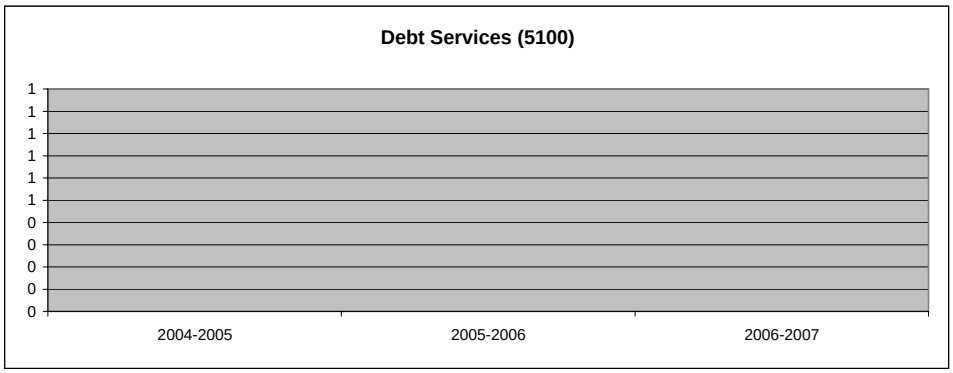
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 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%
At Risk (K-12)			0			0	0%
Bilingual 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%
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%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



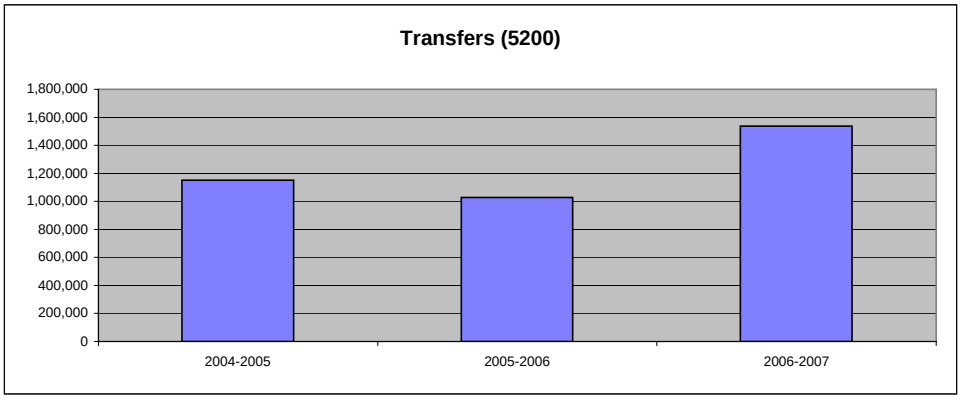
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	949,218		842,141	-11%		865,601	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	203,090		185,385	-9%		672,330	263%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			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%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,152,308		1,027,526	-11%		1,537,931	50%
Enrollment (FTE)*	1,746.5		1,750.0	0%		1,888.0	8%
Amount per Pupil	660		587	-11%		815	39%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,152,308		1,027,526	-11%		1,537,931	50%



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

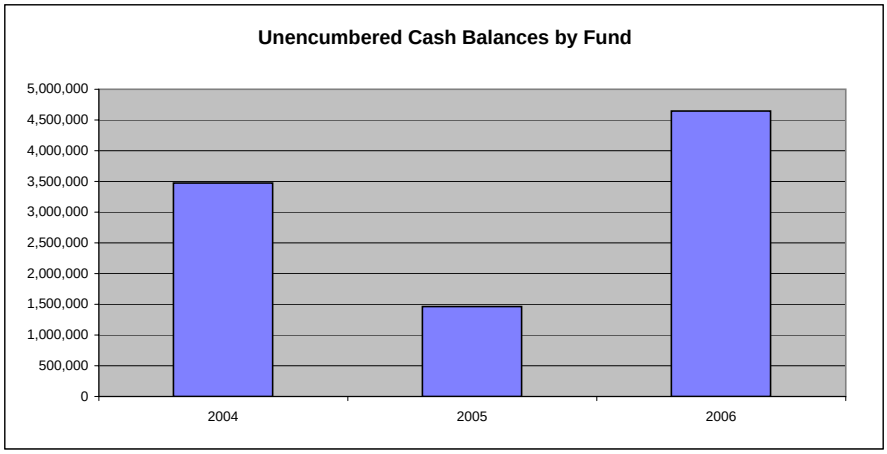
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 207

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	0	0	0
Supplemental General	0	0	0
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	3,407,403	1,396,280	4,387,198
Driver Training	1,094	0	1,456
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	64,279	36,309	35,486
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	904	2,834	6,073
Special Education	0	15,881	216,063
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	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	0	0	
Text Book & Student Material	20	11,613	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,473,700	1,462,917	4,646,276
Enrollment (FTE)*	1,746.5	1,750.0	1,888.0
Amount per Pupil	1,989	836	2,461
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,473,700	1,462,917	4,646,276



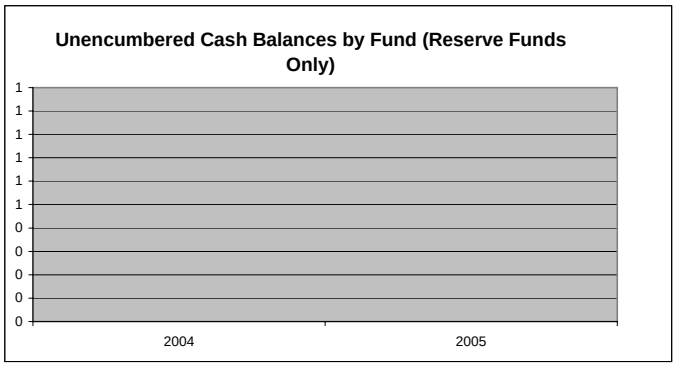
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

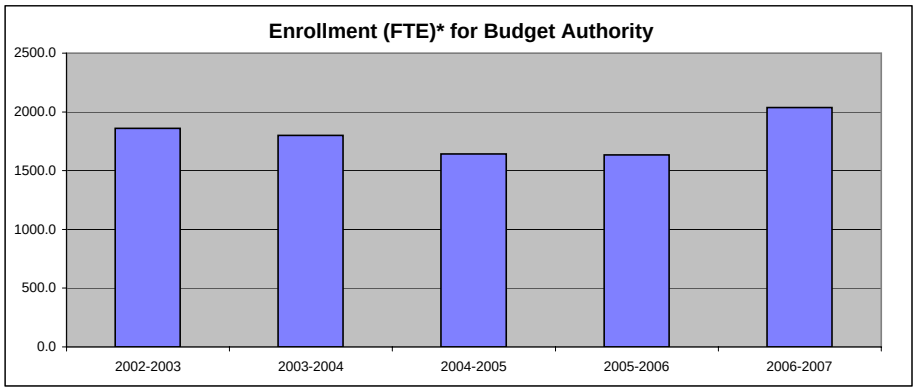


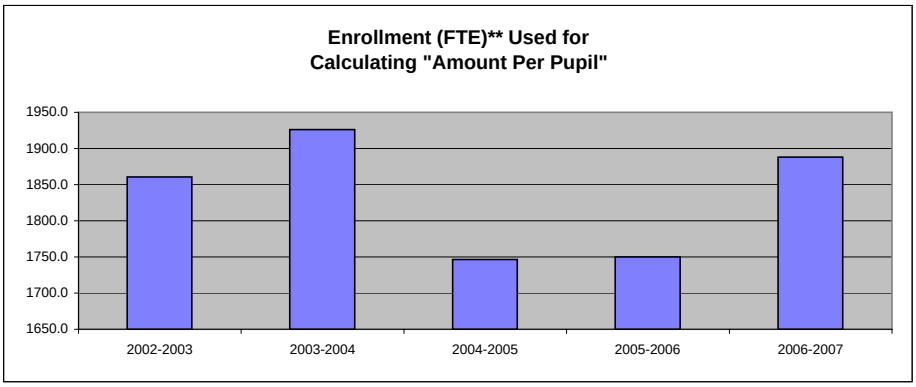
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

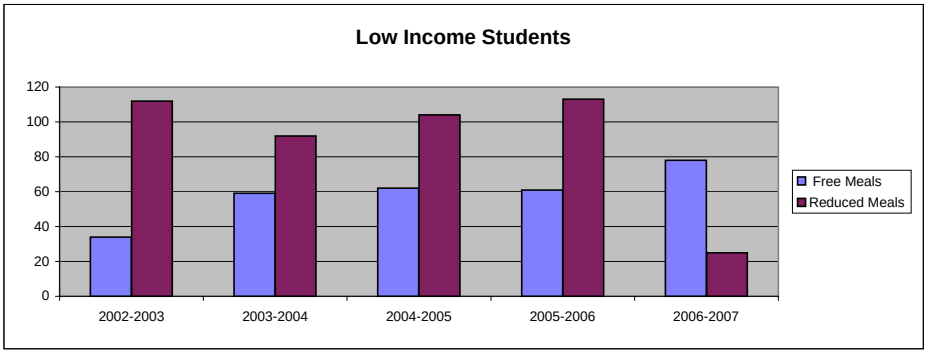
USD# 207

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	1,860.7	1,799.0	-3%	1,643.5	-9%	1,633.0	-1%	2,038.0	25%
Enrollment (FTE)**	1,860.7	1,926.0	4%	1,746.5	-9%	1,750.0	0%	1,888.0	8%
Number of Students - Free Meals	34	59	74%	62	5%	61	-2%	78	28%
Number of Students - Reduced Meals	112	92	-18%	104	13%	113	9%	25	-78%





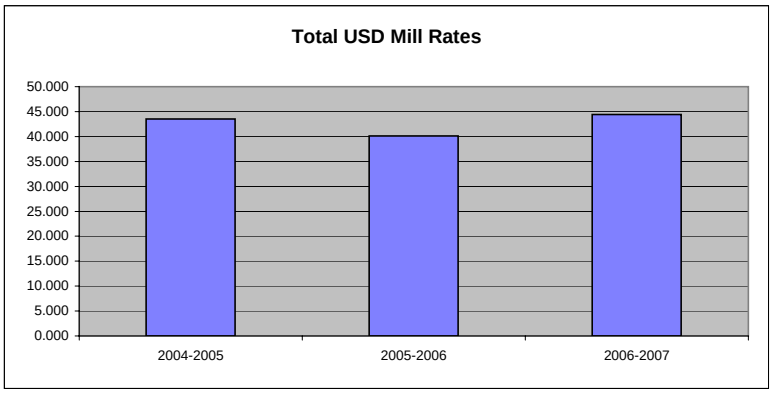


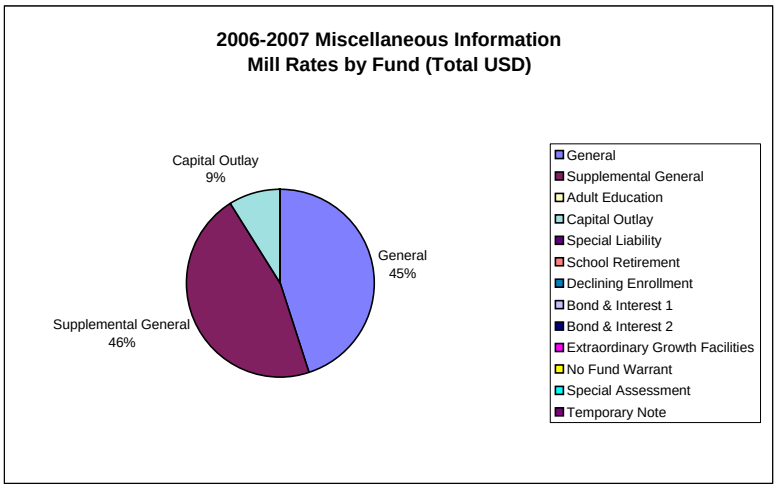
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	19.687	16.364	20.433
Adult Education	0.000	0.000	0.000
Capital Outlay	3.801	3.758	4.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**43.488**	**40.122**	**44.433**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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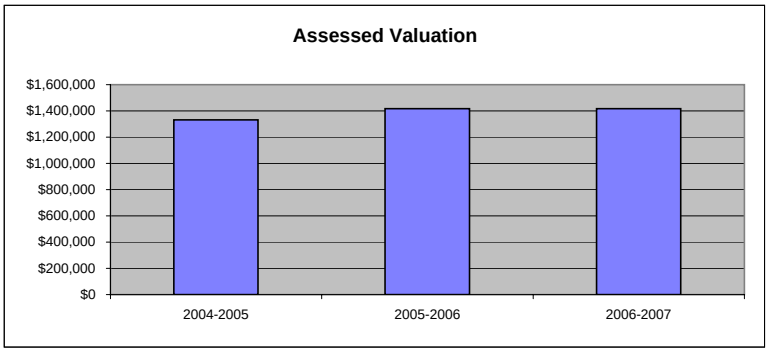
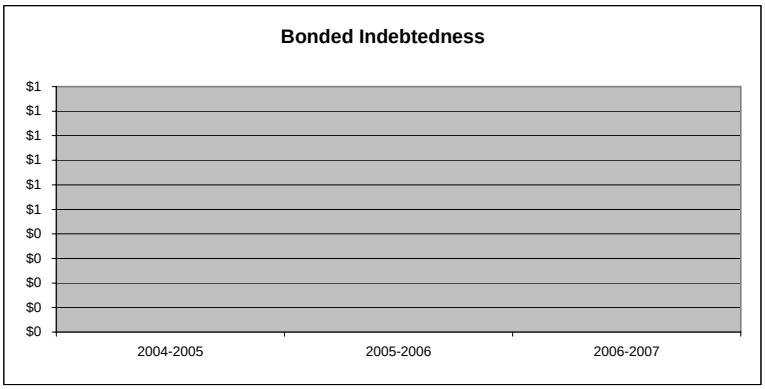
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$1,330,840	$1,416,220	$1,416,220
Bonded Indebtedness	$0	$0	$0