

**USD 495 – Fort Larned** 

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

### 2006-2007 Budget General Information

**USD#: 495** 

RR 1

### **Introduction**

Fort Larned School District USD 495 provides comprehensive education for everyone, Pre-Kindergarten through 12<sup>th</sup> grade, plus a Head Start Pre-School, Special Needs Pre-School, College Outreach classes and adult education classes. USD 495 is the host district for the Tri-County Cooperative that meets the needs of the special education children in the school districts in Edwards, Pawnee and Hodgeman Counties. The district also sponsors Westside, a Special Purpose school (K-12) located on the Larned State Hospital grounds.

### **Board Members**

Mrs. Sharon Lessard-President
1124 West 7<sup>h</sup> Street
P.O. Box 443
Larned, Kansas 67550
Larned, Kansas

Mrs. Marcia Giessel-Vice Pres. Mr. Allan Smith

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Larned, Kansas 67550 Larned, Kansas 67550

Mrs. Brenda West-Hagerman RR 1, Box 65 Larned, Kansas 67550 Mrs. Sharon Arnold Mr. Cory Stelter
P.O. Box 443 106 East 6<sup>th</sup> Street
Larned, Kansas 67550 Larned, Kansas 67550

Mr. Jay Haremza Rt. 1, Box 8

Larned, Kansas 67550

### **Key Staff**

Superintendent: Mr. Jon H. Flint

Curriculum/School Improvement Director: Mrs. Donna Bailey

Director of Finance: Mrs. Bonnie Carlson Curriculum & Instruction Staff: None

Other Key Contacts: Board Clerk: Mrs. Joyce Simpson

### The district's Accomplishments and Challenges

### **Accomplishments:**

- All buildings are North Central and QPA Accredited
- Increased integration of technology in the classroom
- Increased cooperation amongst three elementary buildings
- Installation of technology infrastructure for continued growth
- Development of interactive DVD to help market the district and community
- Integration of new staff with new teaching methods and ideas

### **Challenges:**

- Loss of daily newspaper will hinder with public relations
- Increase of enrollment and lack of classroom space to properly educate all students
- Stability with the building administration
- Continue progress towards 2014 AYP mandates

### **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://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
  - o Reading
  - Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

### **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	6,952,540	54%	7,384,641	56%	6%	9,373,495		27%
Student & Instructional Support	1,333,447	10%	1,208,664	9%	-9%	1,347,738	8%	12%
General Administration	335,808	3%	331,123	3%	-1%	342,531	2%	3%
School Administration (Building)	927,309	7%	996,304	8%	7%	1,058,284	7%	6%
Operations & Maintenance	1,669,325	13%	1,565,726	12%	-6%	1,506,305	9%	-4%
Capital Improvements	0	0%	4,399	0%	0%	234,806	1%	5238%
Debt Services	475,003	4%	477,566	4%	1%	480,330	3%	1%
Other Costs	1,140,902	9%	1,129,449	9%	-1%	1,528,271	10%	35%
Total Expenditures	12,834,334	100%	13,097,872	100%	2%	15,871,760	100%	21%
Amount per Pupil	\$13,150		\$13,164		0%	\$15,952		21%

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:

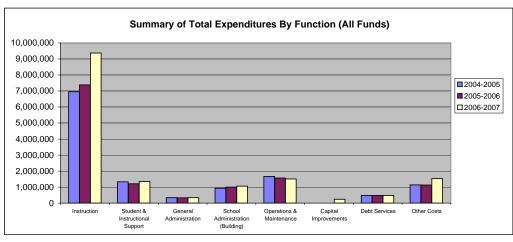
Instruction - 1000 Student & Instructional Support - 2100 & 2200

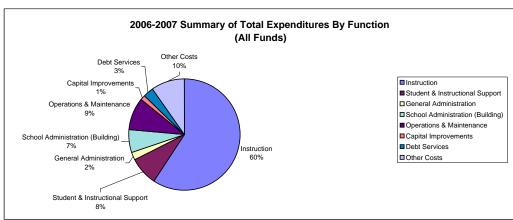
General Administration - 2300 School Administration (Building) - 2400 Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



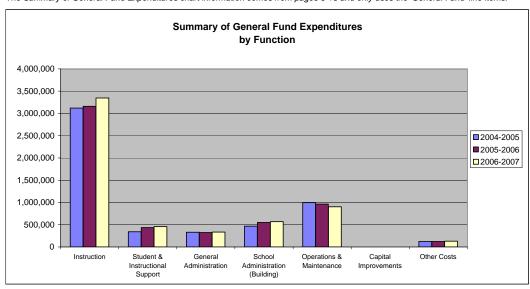


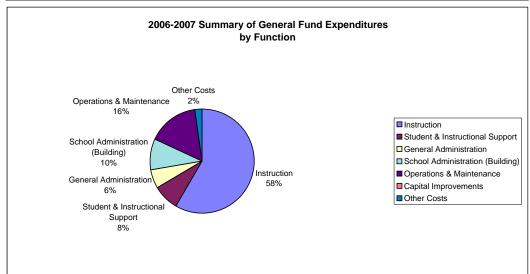
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# Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,120,985	58%	3,160,049	57%	1%	3,344,589	58%	6%
Student & Instructional Support	341,635	6%	433,529	8%	27%	457,560	8%	6%
General Administration	329,818	6%	325,032	6%	-1%	335,100	6%	3%
School Administration (Building)	466,801	9%	549,021	10%	18%	567,850	10%	3%
Operations & Maintenance	997,173	19%	962,647	17%	-3%	902,100	16%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	123,165	2%	121,228	2%	-2%	130,603	2%	8%
Total Expenditures	5,379,577	100%	5,551,506	100%	3%	5,737,802	100%	3%
Amount per Pupil	\$5,512		\$5,579		1%	\$5,767		3%

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

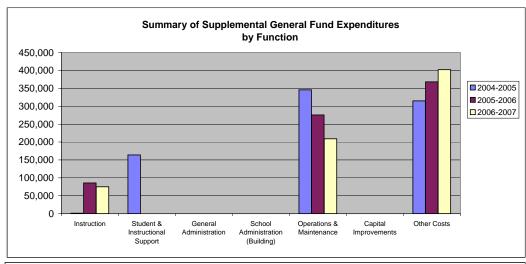


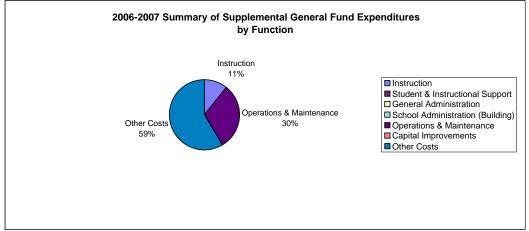


# Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,282	0%	85,933	12%	6603%	75,000	11%	-13%
Student & Instructional Support	164,058	20%	0	0%	-100%	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	345,830	42%	275,925	38%	-20%	209,250	30%	-24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	315,262	38%	368,082	50%	17%	401,991	59%	9%
Total Expenditures	826,432	100%	729,940	100%	-12%	686,241	100%	-6%
Amount per Pupil	\$847		\$734		-13%	\$690		-6%

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



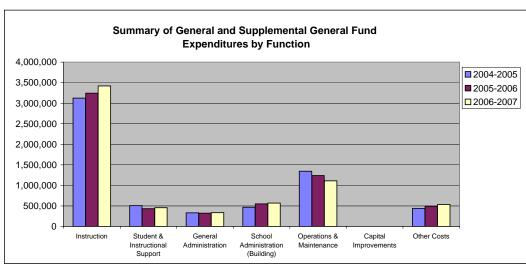


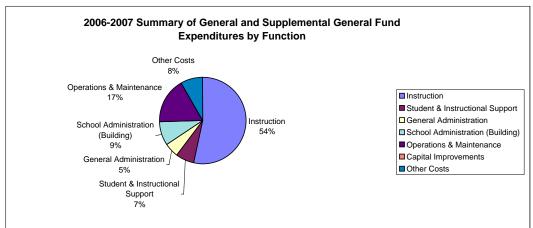
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### **Summary of General and Supplemental General Fund Expenditures by Function**

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,122,267	50%	3,245,982	52%	4%	3,419,589	53%	5%
Student & Instructional Support	505,693	8%	433,529	7%	-14%	457,560	7%	6%
General Administration	329,818	5%	325,032	5%	-1%	335,100	5%	3%
School Administration (Building)	466,801	8%	549,021	9%	18%	567,850	9%	3%
Operations & Maintenance	1,343,003	22%	1,238,572	20%	-8%	1,111,350	17%	-10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	438,427	7%	489,310	8%	12%	532,594	8%	9%
Total Expenditures	6,206,009	100%	6,281,446	100%	1%	6,424,043	100%	2%
Amount per Pupil	\$6,359		\$6,313		-1%	\$6,456		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.

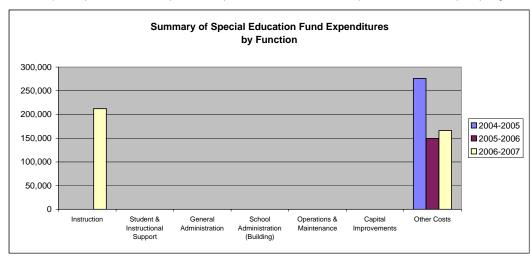


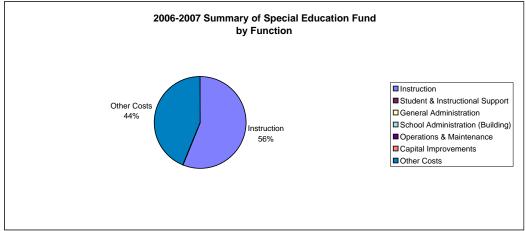


# Summary of Special Education Fund by Function

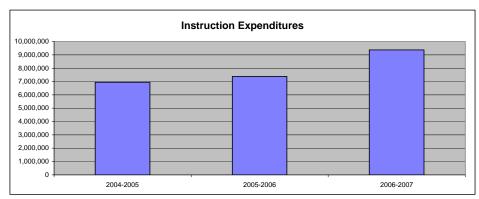
		%		%	.%		%	. %
	2004-2005 Actual	of Tot	2005-2006 Actual	of Tot	inc/ dec	2006-2007 Budget	of Tot	inc/ dec
Instruction	0	0%	0	0%	0%	212,402	56%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	276,126	100%	149,423	100%	-46%	165,900	44%	11%
Total Expenditures	276,126	100%	149,423	100%	-46%	378,302	100%	153%
Amount per Pupil	\$283		\$150		-47%	\$380		153%

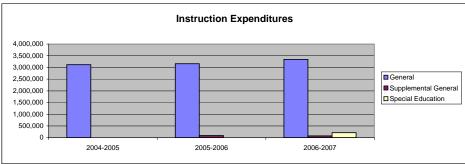
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	3,120,985	3,160,049	1%	3,344,589	6%
Federal Funds	293,260	244,446	-17%	244,828	0%
Supplemental General	1,282	85,933	6603%	75,000	-13%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		220,232		451,000	105%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	109,228	101,472	-7%	250,000	146%
Driver Education	13,553	8,730	-36%	26,707	206%
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%	212,402	0%
Vocational Education	90,000	185,345	106%	235,500	27%
Gifts/Grants	170,691	178,301	4%	238,939	34%
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	243,332	287,899	18%	351,237	22%
Contingency Reserve	0	0	0%	33.,=31	
Text Book & Student Material	40,914	49,767	22%		
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	4,083,245	4,522,174	11%	5,430,202	20%
Enrollment (FTE)*	976.0	995.0	2%	995.0	0%
Amount per Pupil	4,184	4,545	9%	5,457	20%
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	1,240,226	1,086,462	-12%	1,645,793	51%
	, ,	, ,		2,297,500	29%
Special Education Coop TOTAL	1,629,069 6,952,540	1,776,005 7,384,641	9% 6%	9,373,495	29%



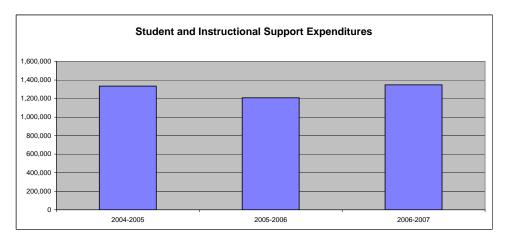


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### Student and Instructional Support Expenditures (2100 & 2200)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	Hotaui	Hotaui	400	Buagot	400
General	341,635	433,529	27%	457,560	6%
Federal Funds	0	,	0%	0	0%
Supplemental General	164,058	(	-100%	0	0%
At Risk (4yr Old)		(	)	0	0%
At Risk (K-12)		6,461		12,000	86%
Bilingual Education	0	, (	0%	0	0%
Capital Outlay	0	(	0%	0	0%
Driver Training	0	(	0%	0	0%
Declining Enrollment		(	)	0	0%
Extraordinary School Program	0	(	0%	0	0%
Food Service	0	(	0%	0	0%
Professional Development	25,122	35,872	43%	57,292	60%
Parent Education Program	29,878	33,397	12%	58,146	74%
Summer School	0	(	0%	0	0%
Special Education	0	(	0%	0	0%
Vocational Education	0	1,397	0%	2,500	79%
Gifts/Grants	400	3,128	682%	5,000	60%
Special Liability	0	,	0%	0	0%
School Retirement	0	(	0%	0	0%
Extraordinary Growth Facilities	0	(	0%	0	0%
Special Reserve	0	(	0%		
KPERS Spec. Ret. Contribution	46,266	48,307	4%	58,935	22%
Contingency Reserve	0	(	0%		
Text Book & Student Material	0	(	0%		
Bond & Interest #1	0	(	0%	0	0%
Bond & Interest #2	0	(	0%	0	0%
No-Fund Warrant	0	(	0%	0	0%
Special Assessment	0	(	0%	0	0%
Temporary Note	0	(	0%	0	0%
SUBTOTAL	607,359	562,091	-7%	651,433	16%
Enrollment (FTE)*	976.0	995.0	2%	995.0	0%
Amount per Pupil	622	565	-9%	655	16%
Adult Education	0	(	0%	0	0%
Adult Supplemental Education	0	(	0%	0	0%
Area Vocational School	0	(	0%	0	0%
Tuition Reimbursement	185,697	185,710	0%	201,055	8%
Special Education Coop	540,391	460,863	-15%	495,250	
TOTAL	1,333,447	1,208,664		1,347,738	
Amount per Pupil	\$1,438	\$1,323		\$1,473	



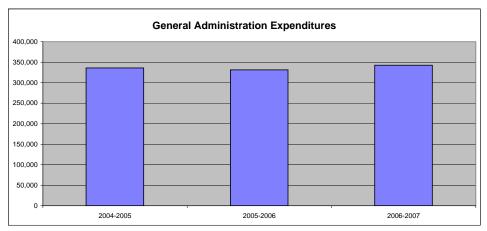
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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### General Administration Expenditures (2300)

1				%		%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
		F			g.:	
General	329,818		325,032	-1%	335,100	3%
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	Γ	0	0%	0	0%
Capital Outlay	359	Γ	0	-100%	0	0%
Driver Training	0		0	0%	0	0%
Declining Enrollment			0		0	0%
Extraordinary School Program	0	Γ	0	0%	0	0%
Food Service	0	Γ	0	0%	0	0%
Professional Development	0	Γ	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	5,631	L	6,091	8%	7,431	22%
Contingency Reserve	0	L	0	0%		
Text Book & Student Material	0	L	0	0%		
Bond & Interest #1	0	L	0	0%	0	0%
Bond & Interest #2	0	L	0	0%	0	0%
No-Fund Warrant	0	L	0	0%	0	0%
Special Assessment	0	L	0	0%	0	0%
Temporary Note	0		0	0%	0	0%
SUBTOTAL	335,808	L	331,123	-1%	342,531	3%
Enrollment (FTE)*	976.0	L	995.0	2%	995.0	0%
Amount per Pupil	344		333	-3%	344	3%
= .						
Adult Education	0	L	0	0%	0	0%
Adult Supplemental Education	0	L	0	0%	0	0%
Area Vocational School	0	L	0	0%	0	0%
Tuition Reimbursement	0	L	0	0%	0	0%
Special Education Coop	0	L	0	0%	0	0%
TOTAL	335,808		331,123	-1%	342,531	3%

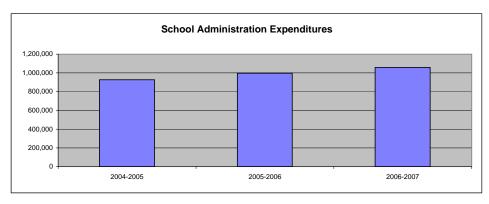


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### School Administration Expenditures (2400)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	710100.	710100	400		400
General	466,801	549,021	18%	567,850	3%
Federal Funds	0	O	0%	0	0%
Supplemental General	0	O	0%	0	0%
At Risk (4yr Old)		O		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	O	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	30,697	36,421	19%	44,434	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0		0	
Bond & Interest #2	0	0	0%	0	
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0		0	
Temporary Note	0	0	0%	0	0%
SUBTOTAL	497,498	585,442	18%	612,284	5%
Enrollment (FTE)*	976.0	995.0	2%	995.0	0%
Amount per Pupil	510	588	15%	615	5%
Adult Education	0	0		0	- , ,
Adult Supplemental Education	0	0		0	- , ,
Area Vocational School	0	0		0	
Tuition Reimbursement	269,648	252,295		270,500	
Special Education Coop	160,163	158,567		175,500	11%
TOTAL	927,309	996,304	7%	1,058,284	6%



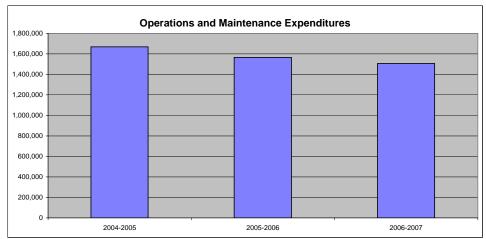
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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### Operations and Maintenance Expenditures (2600)

Γ				%		%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
		ľ				
General	997,173		962,647	-3%	902,100	-6%
Federal Funds	0	Ī	0	0%	0	0%
Supplemental General	345,830		275,925	-20%	209,250	-24%
At Risk (4yr Old)			0		0	0%
At Risk (K-12)			0		0	0%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	219,215		210,251	-4%	250,000	19%
Driver Training	0		0	0%	0	0%
Declining Enrollment			0		0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	8,498		16,010	88%	17,500	9%
Professional Development	0	Ī	0	0%	0	0%
Parent Education Program	0	Ī	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	Ī	0	0%	0	0%
Special Liability	0		0	0%	0	0%
School Retirement	0	Ī	0	0%	0	0%
Extraordinary Growth Facilities	0	Ī	0	0%	0	0%
Special Reserve	0	Ī	0	0%		
KPERS Spec. Ret. Contribution	19,434	Ī	19,881	2%	24,255	22%
Contingency Reserve	0		0	0%		
Text Book & Student Material	0		0	0%		
Bond & Interest #1	0	Ī	0	0%	0	0%
Bond & Interest #2	0	Ī	0	0%	0	0%
No-Fund Warrant	0	Ī	0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0	Ī	0	0%	0	0%
SUBTOTAL	1,590,150		1,484,714	-7%	1,403,105	-5%
Enrollment (FTE)*	976.0		995.0	2%	995.0	0%
Amount per Pupil	1,629		1,492	-8%	1,410	-5%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0	Ţ	0	0%	0	0%
Area Vocational School	0	Ī	0	0%	0	0%
Tuition Reimbursement	0	Ī	0	0%	0	0%
Special Education Coop	79,175	Ī	81,012	2%	103,200	27%
TOTAL	1,669,325	Ī	1,565,726	-6%	1,506,305	-4%



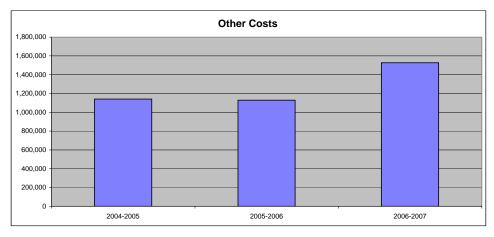
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$ 

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

#### **Other Costs**

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

			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	123,165	121,228	-2%	130,603	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	315,262	368,082	17%	401,991	9%
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%	250,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	398,002	462,824	16%	543,500	17%
Professional Development	0	0	0%	0	0%
Parent Education Program	5,636	1,443	-74%	1,500	4%
Summer School	0	0	0%	0	0%
Special Education	276,126	149,423	-46%	165,900	11%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	22,711	24,408	7%	29,777	22%
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	1,140,902	1,127,408	-1%	1,523,271	35%
Enrollment (FTE)*	976.0	995.0	2%	995.0	0%
Amount per Pupil	1,169	1,133	-3%	1,531	35%
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	2,041	0%	5,000	145%
TOTAL	1,140,902	1,129,449	-1%	1,528,271	35%



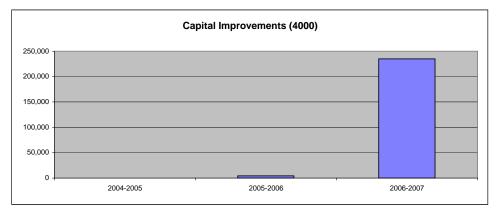
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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.

495

### Capital Improvements Expenditures (4000)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	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%	234,806	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	4,399	0%	0	-100%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	4,399	0%	234,806	5238%
Enrollment (FTE)*	976.0	995.0	2%	995.0	0%
Amount per Pupil	0	4	0%	236	5238%
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	4,399	0%	234,806	5238%

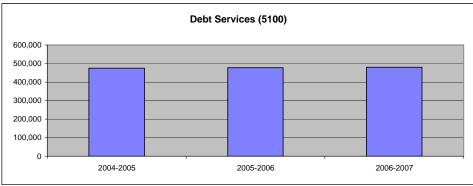


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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)**

Г			%			%
	2004-2005	2005-2006	inc/		2006-2007	inc/
	Actual	Actual	dec		Budget	dec
				F	J	
General	0	0	0%		0	0%
Federal Funds	0	0	0%		0	0%
Supplemental General	0	0	0%	Ī	0	0%
At Risk (4yr Old)		0		Ī	0	0%
At Risk (K-12)		0		Ī	0	0%
Bilingual Education	0	0	0%	Ī	0	0%
Capital Outlay	0	0	0%		0	0%
Driver Training	0	0	0%	Ī	0	0%
Declining Enrollment		0		Ī	0	0%
Extraordinary School Program	0	0	0%	Ī	0	0%
Food Service	0	0	0%	Ī	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%	Ī		
KPERS Spec. Ret. Contribution	0	0	0%	-	0	0%
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	0	0	0%	Ī		
Bond & Interest #1	475,003	477,566	1%	Ī	480,330	1%
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	475,003	477,566	1%		480,330	1%
Enrollment (FTE)*	976.0	995.0	2%	j	995.0	0%
Amount per Pupil	487	480	-1%	j	483	1%
			, ,		.55	, ,
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	Ţ	0	0%
Area Vocational School	0	0	0%	j	0	0%
Tuition Reimbursement	0	0	0%	j	0	0%
Special Education Coop	0	0	0%	Ţ	0	0%
TOTAL	475,003	477,566	1%	-	480,330	1%

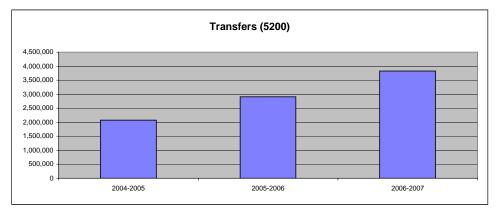


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	607,248	876,938	44%	993,000	13%
Federal Funds	0	0	0%	0	0%
Supplemental General	633,975	976,674	54%	1,333,000	36%
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	833,008	1,055,277	27%	1,500,000	42%
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%
Temperary Note	ŭ		070	Ů	070
SUBTOTAL	2,074,231	2,908,889	40%	3,826,000	32%
Enrollment (FTE)*	976.0	995.0	2%	995.0	0%
Amount per Pupil	2,125	2,924	38%	3,845	32%
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	2,074,231	2,908,889	40%	3,826,000	32%

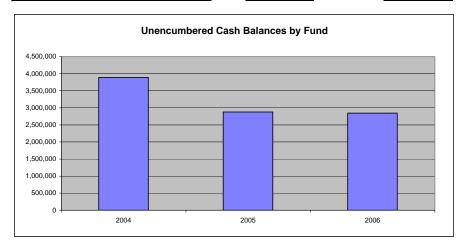


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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, 2004	July 1, 2005	July 1, 2006
General	65,259	19,983	19,454
Federal Funds	44,495	12,401	13,328
Supplemental General	463,092	144,694	142,964
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	685,195	697,832	678,644
Driver Training	14,167	15,582	16,702
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	118,436	119,395	80,443
Professional Development	30,561	30,439	22,279
Parent Education Program	10,551	9,835	9,646
Summer School	0	0	0
Special Education	486,456	396,836	385,302
Vocational Education	0	0	0
Gifts/Grants	-49,951	21,438	33,939
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	260,906	260,906	
Text Book & Student Material	33,089	42,018	
Bond & Interest 1	708,923	772,475	839,517
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	4,399	4,399	0
Temporary Note	0	0	0
OUDTOTAL.	0.075.570	0.540.000	2 2 4 2 4 4
SUBTOTAL	2,875,578	2,548,233	2,242,218
Enrollment (FTE)*	976.0	995.0	995.0
Amount per Pupil	2,946	2,561	2,253
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	705,303	-34,052	217,348
Special Education Coop	309,934	366,154	384,558
TOTAL	3,890,815	2,880,335	2,844,124



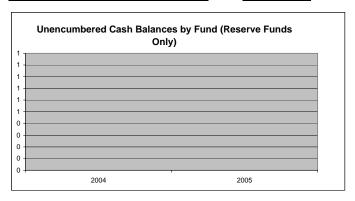
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### Reserve Funds Unencumbered Cash Balance

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

July 1, 2005
0
0
\$0



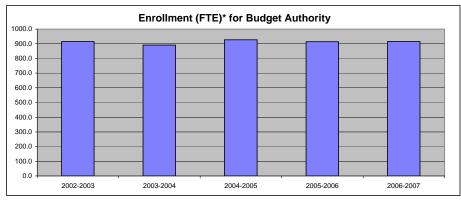
\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

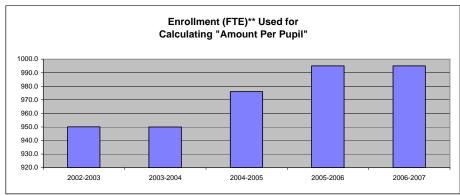
### Other Information

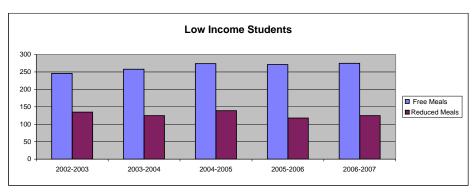
	2002-2003 Actual
Enrollment (FTE)*	914.6
Enrollment (FTE)**	950.1
Number of Students -	
Free Meals	246
Number of Students -	
Reduced Meals	135

2003-2004 Actual	% inc/ dec
890.8	-3%
950.0	0%
258	5%
125	-7%

					0.1
2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
927.0	4%	913.5	-1%	915.0	0%
976.0	3%	995.0	2%	995.0	0%
274	6%	271	-1%	275	1%
139	11%	118	-15%	125	6%







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

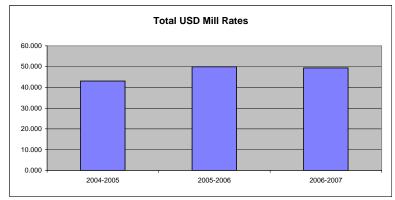
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time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

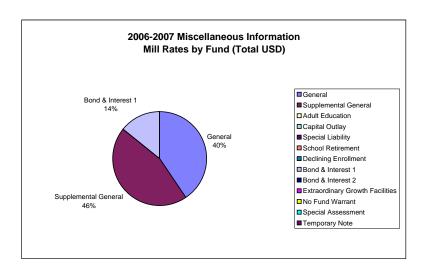
# Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	13.757
Adult Education	0.000
Capital Outlay	0.100
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	9.225
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.082
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	1.986
Recreation Commission	
Employee Benefit	0.469
TOTAL OTHER	2.455

2005-2006	
Actual	
20.000	
21.473	
0.000	
0.100	
0.000	
0.000	
0.000	
0.000	
8.365	
0.000	
0.000	
0.000	
0.000	
49.938	
0.000	
0.000	
0.000	
1.511	
0.451	
1.962	

2006-2007		
Budget		
20.000		
22.366		
0.000		
0.100		
0.000		
0.000		
0.000		
0.000		
6.940		
0.000		
0.000		
0.000		
0.000		
49.406		
0.000		
0.000		
0.000		
2.000		
0.418		
2.418		





#### Other Information

	2004-2005 Actual
Assessed Valuation	\$40,210,305
Bonded Indebtedness	\$4,360,000

2005-2006 Actual
\$41,434,187
\$4,080,000

2006-2007 Budget
\$44,620,339
\$3,785,000

