

USD 206 Remington

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)

2006-2007 Budget General Information

USD #: 206

Introduction

USD 206 continues to maintain high standards for the education of our students. Our students score well on state and national assessments and we are able to provide a rich and varied curriculum even as a small school district. A recently voter approved Bond Issue will improve and enhance our facilities for years to come.

Board Members

K. John Klaassen	BOE President	316-799-2641
Calvin Klaassen	Vice President	316-799-2744
Doug Claassen	Member	316-799-2650
Jeff Toews	Member	316-799-2219
Jim Klenke	Member	316-799-2656
Jayne Carey	Member	316-799-2671
Tom Sommers	Member	620-752-3372
•		

Key Staff

:

Superintendent: Jim Johnson 316-799-2115 Business Office Staff: Patrina Smith, Clerk

Cindy Roth, Treasurer

Other Key Contacts: James Regier – High School Principal 316-799-2123

Bruce Krase – Middle School Principal 316-799-2131 Jason Marciano – Elementary School 620-752-3239

Al Garst - Transportation – 316-799-2761

The District's Accomplishments and Challenges

Accomplishments: All three buildings were fully accredited after completing QPA Cycle II. Both our attendance figures and graduation rates are high and our dropout rate is low. Although our students have performed well on assessments, we are not content to rest on our laurels. We are committed to the philosophy of continuous improvement and we will not shy away from what the date tells us about our strengths and weaknesses. We strive for excellence in all aspects of school business and attempt to make every decision based on what is best for the students in our district.

Challenges: We have some facility needs that have needed to be addressed for quite some time. Fortunately, a recently voter approved Bond Issue will allow us to address these needs. We also continue to work at finding ways to help our struggling learners achieve success. We are implementing research-based programs to assist us in this process. Health insurance costs continue to skyrocket. Enrollment in the lower grades needs to be closely monitored for decline.

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	3,192,845	63%	3,493,174	60%	9%	3,814,921	56%	9%
Student & Instructional Support	166,055	3%	121,210	2%	-27%	209,771	3%	73%
General Administration	229,251	5%	182,750	3%	-20%	210,160	3%	15%
School Administration (Building)	290,263	6%	307,906	5%	6%	320,000	5%	4%
Operations & Maintenance	534,209	11%	590,497	10%	11%	644,000	10%	9%
Capital Improvements	68,853	1%	263,396	5%	283%	400,000	6%	52%
Debt Services	0	0%	180,946	3%	0%	310,194	5%	71%
Other Costs	554,349	11%	693,560	12%	25%	850,186	13%	23%
Total Expenditures	5,035,825	100%	5,833,439	100%	16%	6,759,232	100%	16%
Amount per Pupil	\$9,616		\$10,843		13%	\$12,564		16%

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

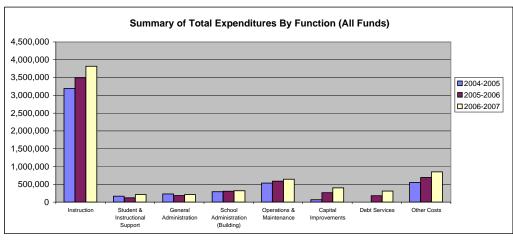
School Administration (Building) - 2400

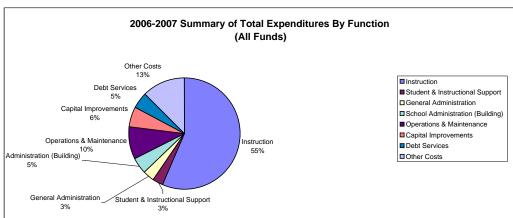
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

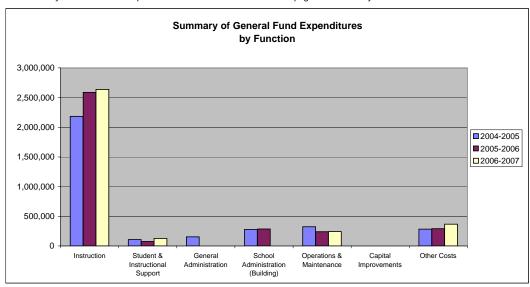


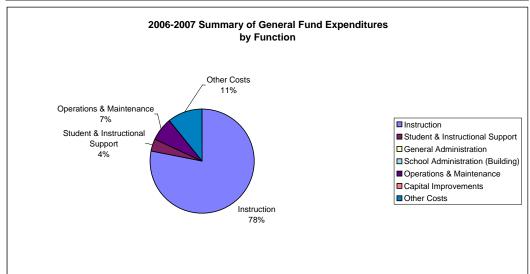


Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,182,790	66%	2,586,614	74%	19%	2,635,500	78%	2%
Student & Instructional Support	108,571	3%	74,569	2%	-31%	126,436	4%	70%
General Administration	153,515	5%	365	0%	-100%	500	0%	37%
School Administration (Building)	277,197	8%	284,592	8%	3%	0	0%	-100%
Operations & Maintenance	324,346	10%	240,262	7%	-26%	242,500	7%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	282,368	8%	291,148	8%	3%	365,522	11%	26%
Total Expenditures	3,328,787	100%	3,477,550	100%	4%	3,370,458	100%	-3%
Amount per Pupil	\$6,356		\$6,464		2%	\$6,265		-3%

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

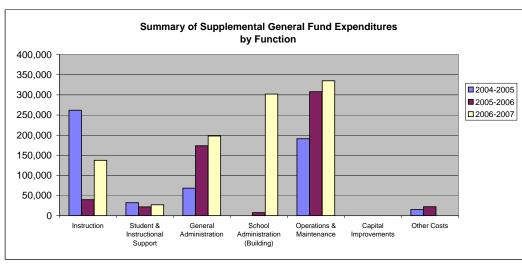


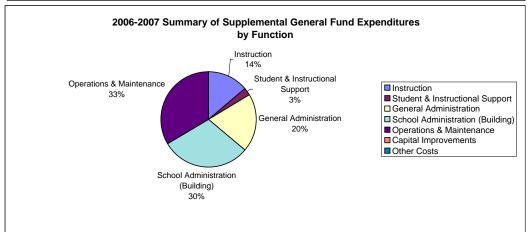


Summary of Supplemental General Fund Expenditures by Function

	2004-2005	% of	2005-2006	% of	% inc/	2006-2007	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	261,800	46%	39,790	7%	-85%	137,445	14%	245%
Student & Instructional Support	32,067	6%	21,999	4%	-31%	26,835	3%	22%
General Administration	68,511	12%	173,774	30%	154%	197,660	20%	14%
School Administration (Building)	0	0%	7,741	1%	0%	302,000	30%	3801%
Operations & Maintenance	191,083	34%	307,693	54%	61%	335,000	34%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	15,017	3%	22,228	4%	48%	0	0%	-100%
Total Expenditures	568,478	100%	573,225	100%	1%	998,940	100%	74%
Amount per Pupil	\$1,086		\$1,065		-2%	\$1,857		74%

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

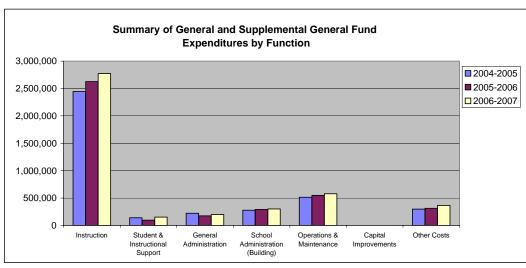


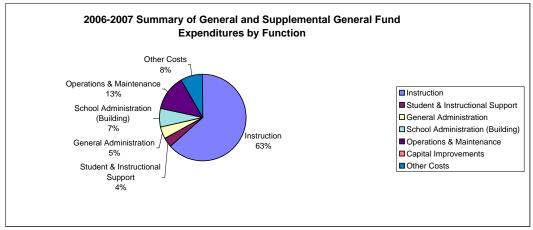


Summary of General and Supplemental General Fund Expenditures by Function

[%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,444,590	63%	2,626,404	65%	7%	2,772,945	63%	6%
Student & Instructional Support	140,638	4%	96,568	2%	-31%	153,271	4%	59%
General Administration	222,026	6%	174,139	4%	-22%	198,160	5%	14%
School Administration (Building)	277,197	7%	292,333	7%	5%	302,000	7%	3%
Operations & Maintenance	515,429	13%	547,955	14%	6%	577,500	13%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	297,385	8%	313,376	8%	5%	365,522	8%	17%
Total Expenditures	3,897,265	100%	4,050,775	100%	4%	4,369,398	100%	8%
Amount per Pupil	\$7,442		\$7,529		1%	\$8,122		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.

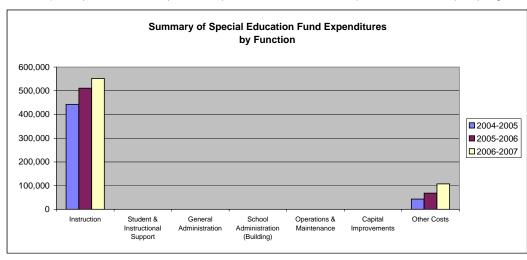


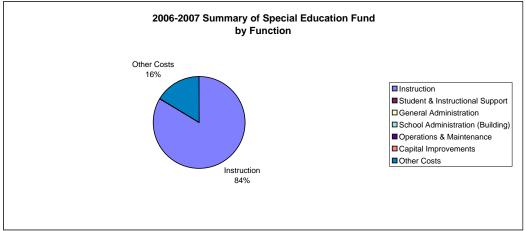


Summary of Special Education Fund by Function

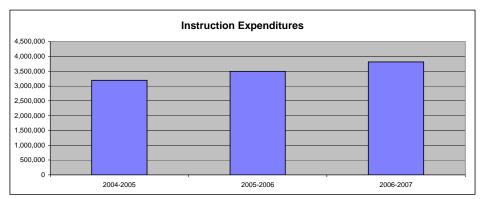
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	443,016	91%	510,607	88%	15%	552,000	84%	8%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	43,521	9%	68,401	12%	57%	107,150	16%	57%
Total Expenditures	486,537	100%	579,008	100%	19%	659,150	100%	14%
Amount per Pupil	\$929		\$1,076		16%	\$1,225		14%

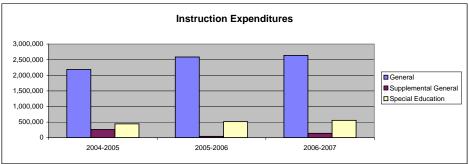
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	2,182,790	2,586,614	19%	2,635,500	2%
Federal Funds	63,802	66,229	4%	66,212	0%
Supplemental General	261,800	39,790	-85%	137,445	245%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		73,637		130,000	77%
Bilingual Education	4,727	6,821	44%	17,264	153%
Capital Outlay	16,961	16,341	-4%	50,000	206%
Driver Education	11,656	13,698	18%	15,000	10%
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	2,183	0%	10,500	381%
Special Education	443,016	510,607	15%	552,000	8%
Vocational Education	30,000	39,221	31%	47,000	20%
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	107,604	128,245	19%	154,000	20%
Contingency Reserve	0	0	0%		
Text Book & Student Material	70,489	9,788	-86%		
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	3,192,845	3,493,174	9%	3,814,921	9%
Enrollment (FTE)*	523.7	538.0	3%	538.0	9% 0%
Amount per Pupil	6.097	6.493	3% 6%	7,091	9%
Amount per Pupii	6,097	6,493	6%	7,091	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	3,192,845	3,493,174	9%	3,814,921	9%



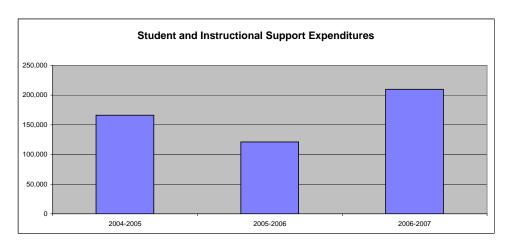


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	400 574	74.500	040/	400 400	700/
General	108,571	74,569	-31%	126,436	70%
Federal Funds	12,394	5,365	-57%	7,500	40%
Supplemental General	32,067	21,999	-31%	26,835	22%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		10,000	0%
Bilingual Education	301	0	-100%	5,000	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	10,801	16,987	57%	30,000	77%
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%	- C	070
KPERS Spec. Ret. Contribution	1,921	2.290	19%	4.000	75%
Contingency Reserve	0	0	0%	1,000	1070
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
	0	0			
Special Assessment	0	0	0% 0%	0	0% 0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	166,055	121,210	-27%	209,771	73%
Enrollment (FTE)*	523.7	538.0	3%	538.0	0%
Amount per Pupil	317	225	-29%	390	73%
					1,0,1
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	O	0%	0	0%
TOTAL	166,055	121,210	-27%	209.771	73%
Amount per Pupil	\$317	\$225	-29%	\$390	73%

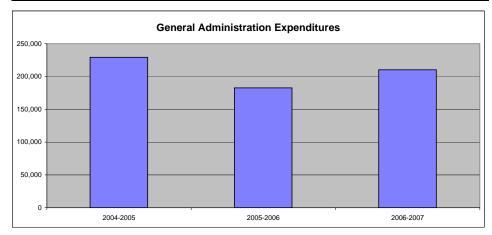


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

1				%		%
	2004-2005	2005-20	06	inc/	2006-2007	inc/
	Actual	Actua	ı	dec	Budget	dec
General	153,515		365	-100%	500	37%
Federal Funds	0		0	0%	0	0%
Supplemental General	68,511	173	3,774	154%	197,660	14%
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	7,225	8	3,611	19%	12,000	39%
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	229,251	182	2,750	-20%	210,160	15%
Enrollment (FTE)*	523.7		538.0	3%	538.0	0%
Amount per Pupil	438		340	-22%	391	15%
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	229,251	182	2,750	-20%	 210,160	15%

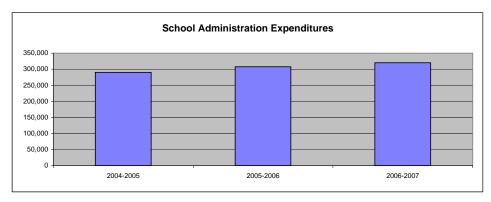


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

[%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	277,197	284,592	3%	0	-1009
Federal Funds	0	0	0%	0	09
Supplemental General	0	7,741	0%	302,000	38019
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	13,066	15,573	19%	18,000	16%
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	290,263	307,906	6%	320,000	4%
Enrollment (FTE)*	523.7	538.0	3%	538.0	0%
Amount per Pupil	554	572	3%	595	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	290,263	307,906	6%	320,000	4%

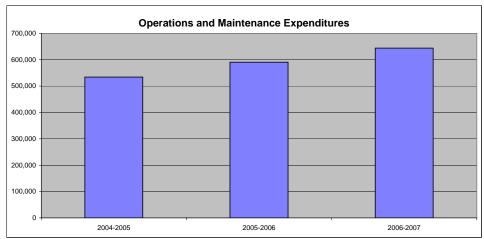


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	324,346	240,262	-26%	242,500	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	191,083	307,693	61%	335,000	9%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	7,477	28,748	284%	50,000	74%
Driver Training	143	493	245%	500	1%
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	11,160	13,301	19%	16,000	20%
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%
OUDTOTAL	F04 222	500 107	4464	044.000	064
SUBTOTAL	534,209	590,497	11%	644,000	9%
Enrollment (FTE)*	523.7	538.0	3%	538.0	0%
Amount per Pupil	1,020	1,098	8%	1,197	9%
Adult Education	0	0	0%	0	0%
Adult Education 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	534,209	590,497	11%	644,000	9%
IUIAL	554,209	590,497	11%	044,000	9%



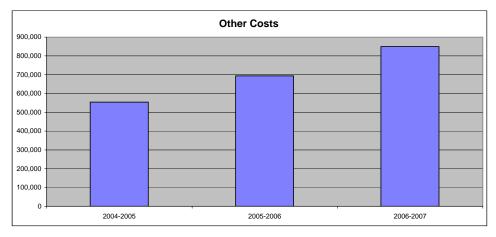
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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
	Actual	Actual	uec	Budget	uec
General	282,368	291,148	3%	365,522	26%
Federal Funds	0	0	0%	, (0%
Supplemental General	15,017	22,228	48%	(-100%
At Risk (4yr Old)	,	0		(0%
At Risk (K-12)		0		(0%
Bilingual Education	0	0	0%	(0%
Capital Outlay	0	63,131	0%	100,000	58%
Driver Training	0	0	0%	, (
Declining Enrollment		0		(0%
Extraordinary School Program	0	0	0%	(0%
Food Service	199,205	230,214	16%	253,000	10%
Professional Development	1,494	3,250	118%	5,000	54%
Parent Education Program	0	0	0%	(0%
Summer School	0	0	0%	(0%
Special Education	43,521	68,401	57%	107,150	57%
Vocational Education	0	0	0%	(0%
Gifts/Grants	0	0	0%	(0%
Special Liability	0	0	0%	(0%
School Retirement	0	0	0%	(0%
Extraordinary Growth Facilities	0	0	0%	(0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	12,744	15,188	19%	19,514	28%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	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%
CURTOTAL	554040	000 500	050/	050.40	000/
SUBTOTAL	554,349	693,560	25%	850,186	
Enrollment (FTE)*	523.7	538.0	3%	538.0	
Amount per Pupil	1,059	1,289	22%	1,580	23%
Adult Education	0	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	554,349	693,560	25%	850,186	

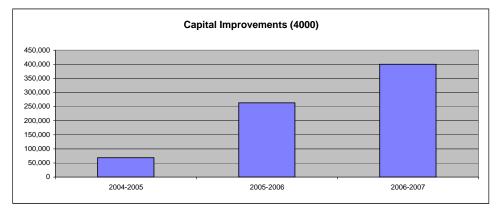


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Ī			%		%
	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	68,853	263,396	283%	400,000	52%
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	68,853	263,396	283%	400,000	52%
Enrollment (FTE)*	523.7	538.0	3%	538.0	0%
Amount per Pupil	131	490	272%	743	52%
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	68,853	263,396	283%	400,000	52%



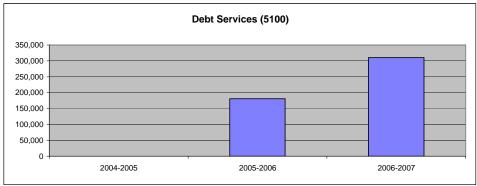
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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.

<u>206</u>

Debt Services Expenditures (5100)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	0	0		0	0%
Federal Funds	0	0		0	0%
Supplemental General	0	0	- 7.0	0	0%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0		0	0%
Capital Outlay	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%
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	180,946	0%	310,194	71%
Bond & Interest #2	0	0		0	0%
No-Fund Warrant	0	0		0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0		0	0%
remperary rects			0,0	, and the second	070
SUBTOTAL	0	180,946	0%	310,194	71%
Enrollment (FTE)*	523.7	538.0		538.0	0%
Amount per Pupil	0	336		577	71%
		300	2,70	9.1	, 0
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0		0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0		0	0%
TOTAL	0	180,946		310,194	71%



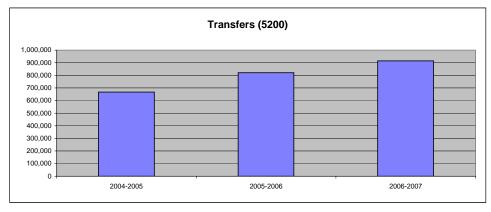
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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.

<u>206</u>

Transfers (5200)

Γ				%		%
	2004-2005	200	05-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
					Ū	
General	425,009		591,113	39%	857,064	45%
Federal Funds	0		0	0%	0	0%
Supplemental General	242,320		229,385	-5%	57,941	-75%
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	667,329		820,498	23%	915,005	12%
Enrollment (FTE)*	523.7		538.0	3%	538.0	0%
Amount per Pupil	1,274		1,525	20%	1,701	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	667,329		820,498	23%	915,005	12%

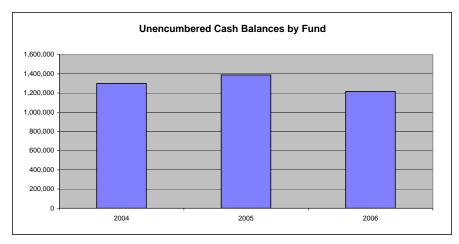


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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	2,306	655	1,774
Federal Funds	0	13	13
Supplemental General	123,651	67,176	38,539
At Risk (4yr Old)	,	,	0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	551,010	659,123	531,280
Driver Training	31,389	36,409	39,008
Declining Enrollment	,	,	0
Extraordinary School Program	0	0	0
Food Service	72,126	83,513	73,355
Professional Development	20,364	21,309	27,405
Parent Education Program	0	0	0
Summer School	70	10,070	17,887
Special Education	281,131	290,284	316,790
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	148,000	148,000	
Text Book & Student Material	69,139	71,533	
Bond & Interest 1	0	0	170,721
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,299,186	1,388,085	1,216,772
Enrollment (FTE)*	523.7	538.0	538.0
Amount per Pupil	2,481	2,580	2,262
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	1,299,186	1,388,085	1,216,772



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

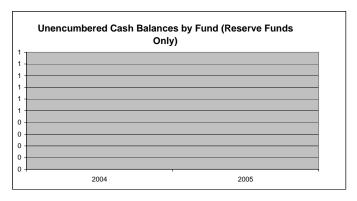
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

<u>206</u>

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.

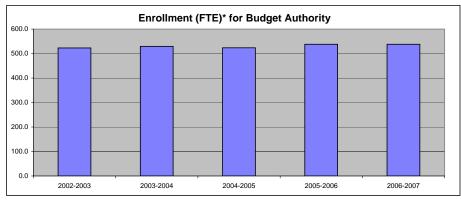
<u>206</u>

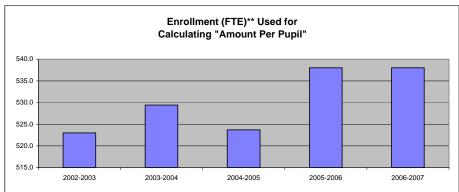
	2002-2003 Actual
Enrollment (FTE)*	523.0
Enrollment (FTE)**	523.0
Number of Students -	
Free Meals	91
Number of Students -	
Reduced Meals	34

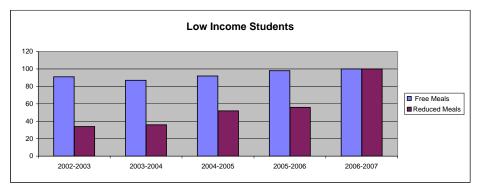
2003-2004 Actual	% inc/ dec
529.4	1%
529.4	1%
87	-4%
36	6%

USD#

	0/		0.1		0.1
2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
523.7	-1%	538.0	3%	538.0	0%
523.7	-1%	538.0	3%	538.0	0%
92	6%	98	7%	100	2%
52	44%	56	8%	100	79%







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

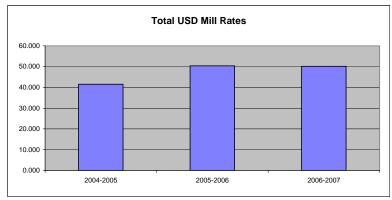
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

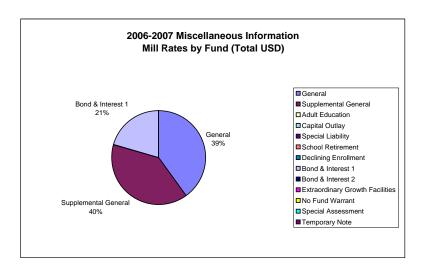
Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	17.546
Adult Education	0.000
Capital Outlay	4.000
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	0.000
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	41.546
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2005-2006	1
Actual	
	l
20.000	
15.410	ı
0.000	
4.000	
0.000	
0.000	ı
0.000	
0.000	
10.984	
0.000	1
0.000	
0.000	
0.000	
50.394	ı
0.000	
0.000	ı
0.000	
0.000	ı
0.000	ı
0.000	

2006-2007 Budget 20.000 19.821 0.000	
20.000 19.821 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	2006-2007
19.821 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Budget
19.821 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	
0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	
0.000 0.000 0.000 0.000 0.000 10.351 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	
0.000 0.000 0.000 0.000 10.351 0.000 0.000 0.000 50.172 0.000 0.000	
0.000 0.000 10.351 0.000 0.000 0.000 0.000 50.172 0.000 0.000	
0.000 0.000 10.351 0.000 0.000 0.000 50.172 0.000 0.000	
0.000 10.351 0.000 0.000 0.000 0.000 50.172 0.000 0.000	
10.351 0.000 0.000 0.000 0.000 50.172 0.000 0.000	0.000
0.000 0.000 0.000 0.000 50.172 0.000 0.000	0.000
0.000 0.000 0.000 50.172 0.000 0.000	
0.000 0.000 50.172 0.000 0.000	
0.000 50.172 0.000 0.000 0.000	0.000
50.172 0.000 0.000 0.000	0.000
0.000 0.000 0.000	0.000
0.000 0.000	50.172
0.000	0.000
	0.000
0.000	0.000
•	0.000
0.000	0.000
0.000	0.000





Other Information

	2004-2005 Actual
Assessed Valuation	\$29,895,096
Bonded Indebtedness	\$0

2005-2006 Actual
\$30,633,482
\$0

2006-2007 Budget
\$31,752,301
\$6,940,000

