Budget Profile
2004-2005

Fort Leavenworth USD 207

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- Summary of Expenditures (Sumexpen.xls)

2004-2005 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. Fort Leavenworth is not a Department of Defense Dependent School District. The District provides instruction for grades K-9. Senior high school students attend Leavenworth High School, which is a part of the city school system.

Commitment to quality and success for every student are hallmarks 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 board 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 Victor M. Harmon – Vice President
LTC Sanford Sheaks - Member

Key Staff

Superintendent: Dr. Thomas J. Devlin
Business Manager: LTC (Ret) Robert N. Martinache
Curriculum Director: Ms Deborah A. Baeuchle
Director of Instructional Technology: Bryan Brown
Director of Nutrition Services: John R. Sevier
Director of Transportation: Pearl Litz
Director of Maintenance: Brian McCarthy

The District's Accomplishments and Challenges

Accomplishments: The Fort Leavenworth Schools continued to do well on both the nationally normed ITBS tests and the Kansas State Assessments. On the ITBS tests our students performed above the national average. On the Kansas assessments our buildings consistently perform above the state average. The standard of excellence was achieved at the Jr. High in 8th grade Social Studies. One of our elementary schools reached the standard of excellence in 4th grade Math, 4th grade Science and 6th Social Studies while another achieved the standard of excellence

in 5th grade Reading and 6th grade Social Studies. In addition, all of our buildings met the standards for Annual Yearly Progress under the No Child Left Behind Legislation.

Challenges: Meeting the needs of the individual student is a constant challenge. Due to our high annual population rotation, identifying student needs and placing students in appropriate programs is a priority. The population fluctuation also impacts staffing requirements and classroom needs. Meeting the standards of AYP and the state academic standards remains a constant goal. This year we are implementing a full day kindergarten program in all elementary schools. This will present curriculum and program challenges.

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
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10. Operations and Maintenance Expenditures (2600)
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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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

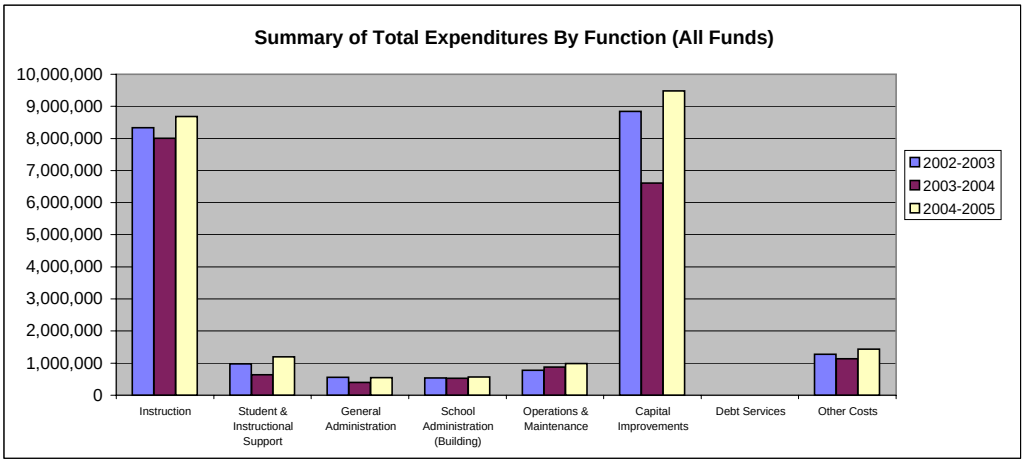
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,333,506	39%	8,006,113	44%	-4%	8,685,881	38%	8%
Student & Instructional Support	978,692	5%	636,962	4%	-35%	1,194,932	5%	88%
General Administration	560,194	3%	395,540	2%	-29%	550,278	2%	39%
School Administration (Building)	535,453	3%	523,643	3%	-2%	567,424	2%	8%
Operations & Maintenance	776,206	4%	879,238	5%	13%	988,408	4%	12%
Capital Improvements	8,846,316	42%	6,608,776	36%	-25%	9,480,537	41%	43%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,278,706	6%	1,134,730	6%	-11%	1,438,025	6%	27%
Total Expenditures	21,309,073	100%	18,185,002	100%	-15%	22,905,485	100%	26%
Amount per Pupil	$11,452		$10,108		-12%	$11,453		13%

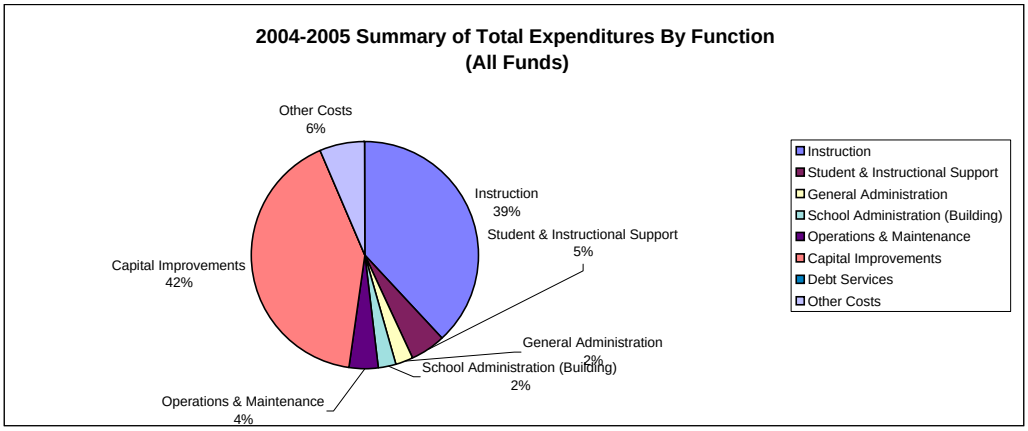
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, 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

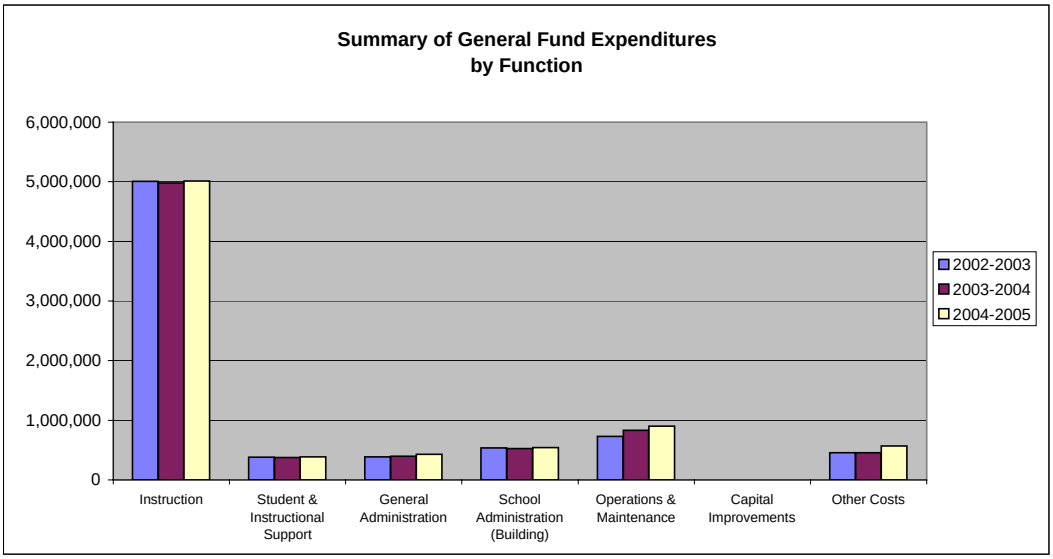


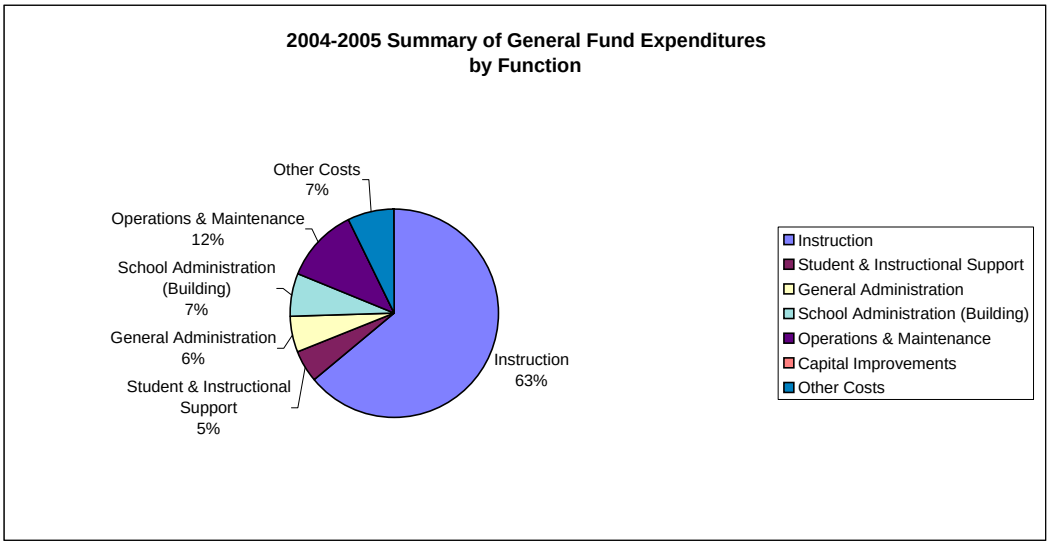


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,008,829	67%	4,980,822	66%	-1%	5,011,388	64%	1%
Student & Instructional Support	382,279	5%	373,676	5%	-2%	383,889	5%	3%
General Administration	388,060	5%	394,683	5%	2%	431,880	6%	9%
School Administration (Building)	535,453	7%	523,643	7%	-2%	541,222	7%	3%
Operations & Maintenance	730,789	10%	831,273	11%	14%	901,806	12%	8%
Capital Improvements	509	0%	0	0%	-100%	0	0%	0%
Other Costs	458,345	6%	454,681	6%	-1%	570,719	7%	26%
Total Expenditures	7,504,264	100%	7,558,778	100%	1%	7,840,904	100%	4%
Amount per Pupil	$4,033		$4,202		4%	$3,920		-7%

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

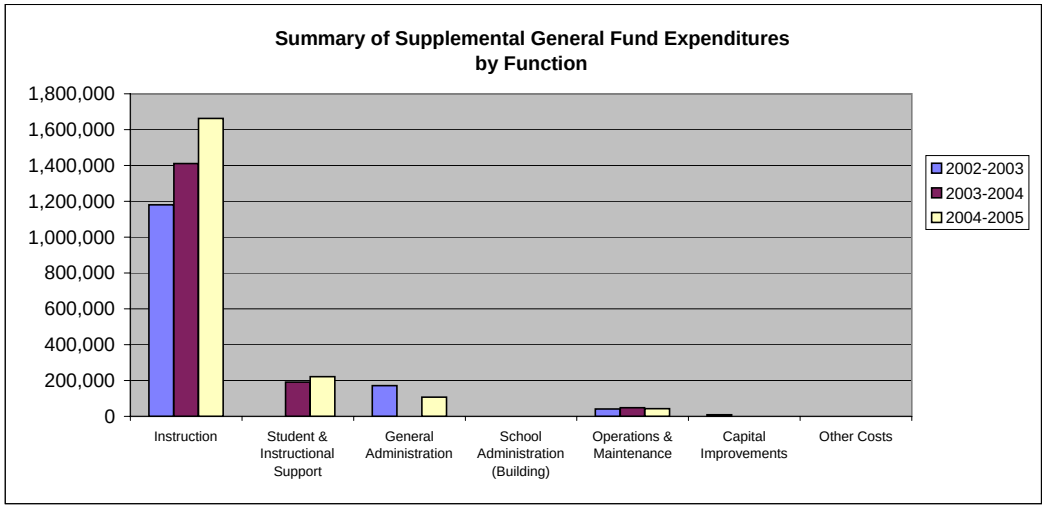


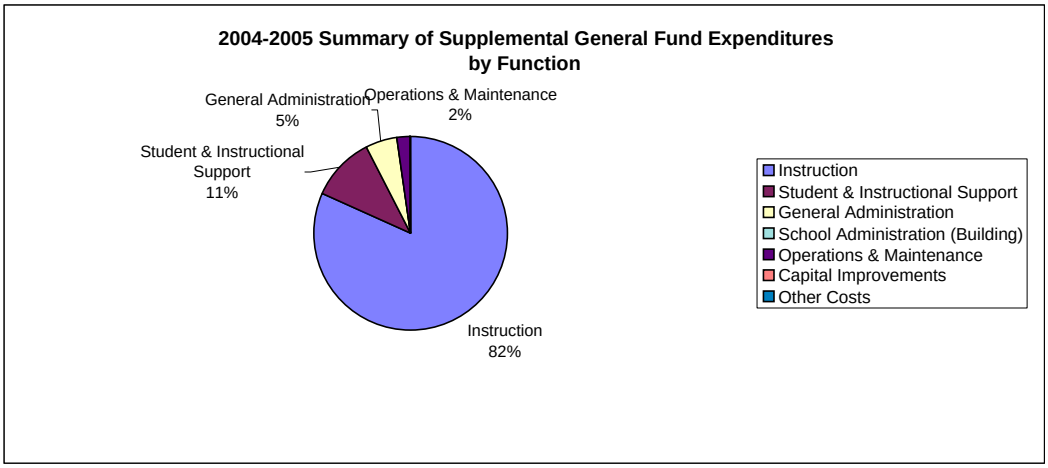


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,179,657	84%	1,409,867	85%	20%	1,663,381	82%	18%
Student & Instructional Support	0	0%	191,427	12%	0%	220,844	11%	15%
General Administration	172,134	12%	857	0%	-100%	108,000	5%	12502%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	41,668	3%	47,406	3%	14%	42,507	2%	-10%
Capital Improvements	8,494	1%	0	0%	-100%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,401,953	100%	1,649,557	100%	18%	2,034,732	100%	23%
Amount per Pupil	$753		$917		22%	$1,017		11%

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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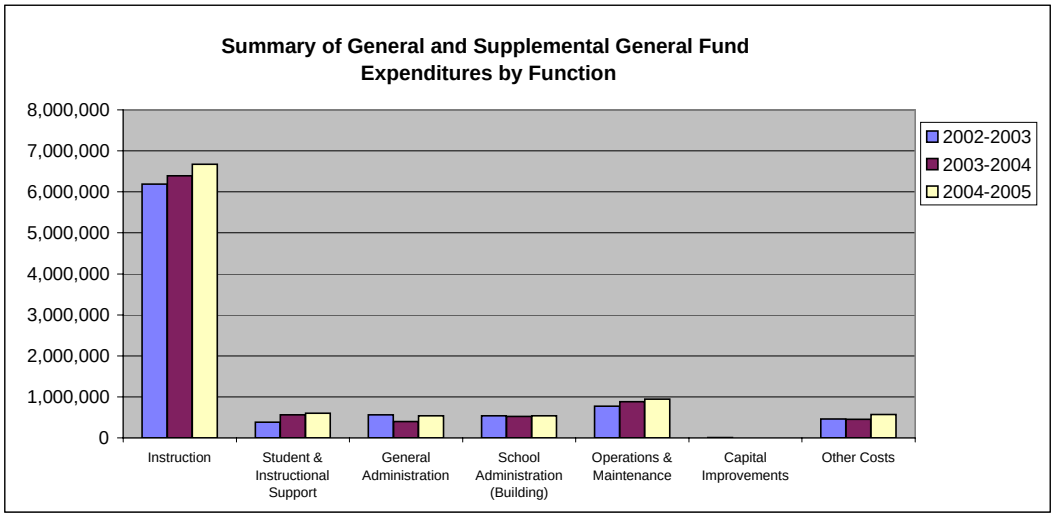
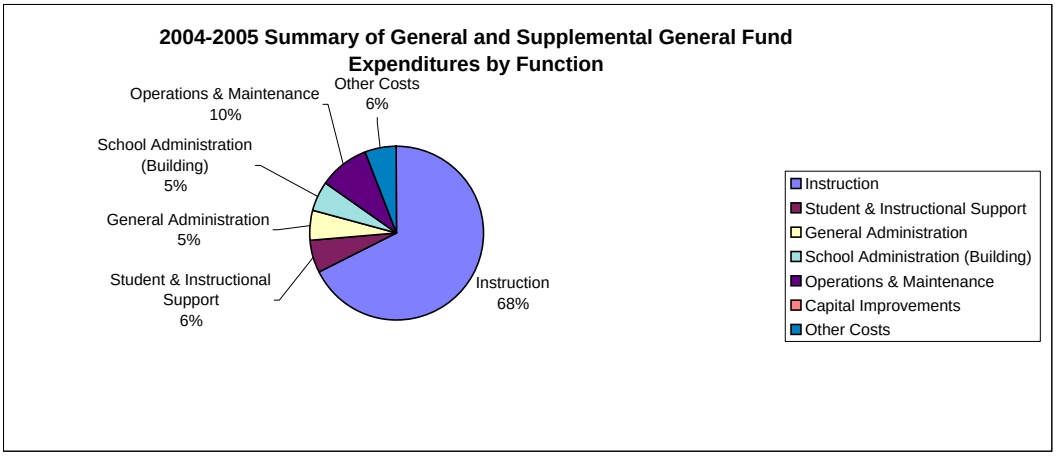
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,188,486	69%	6,390,689	69%	3%	6,674,769	68%	4%
Student & Instructional Support	382,279	4%	565,103	6%	48%	604,733	6%	7%
General Administration	560,194	6%	395,540	4%	-29%	539,880	5%	36%
School Administration (Building)	535,453	6%	523,643	6%	-2%	541,222	5%	3%
Operations & Maintenance	772,457	9%	878,679	10%	14%	944,313	10%	7%
Capital Improvements	9,003	0%	0	0%	-100%	0	0%	0%
Other Costs	458,345	5%	454,681	5%	-1%	570,719	6%	26%
Total Expenditures	8,906,217	100%	9,208,335	100%	3%	9,875,636	100%	7%
Amount per Pupil	$4,786		$5,119		7%	$4,938		-4%

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.

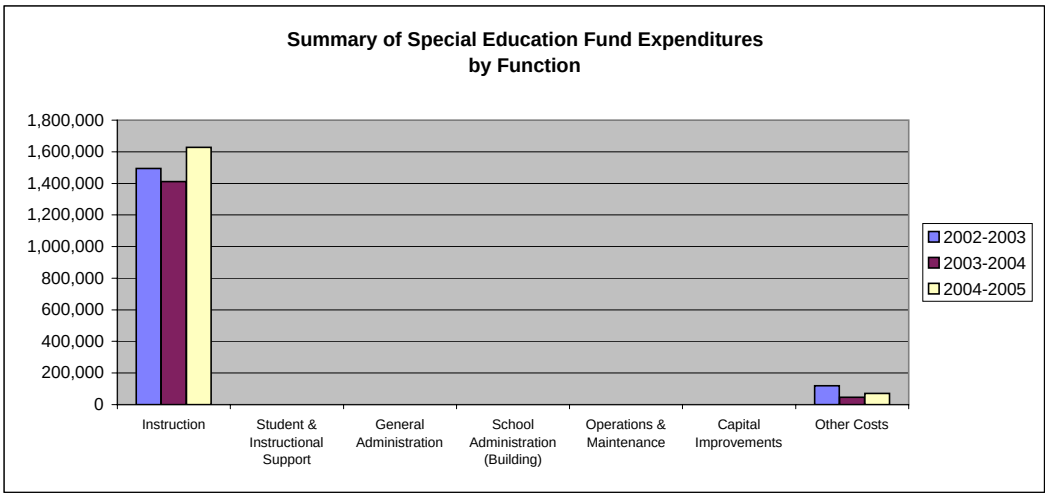


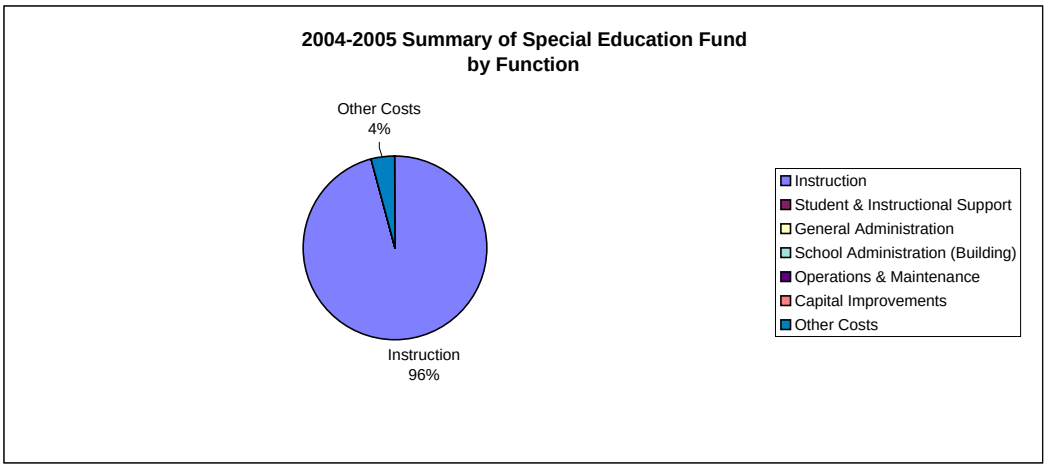


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,493,283	93%	1,412,258	97%	-5%	1,628,500	96%	15%
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	119,957	7%	46,239	3%	-61%	71,500	4%	55%
Total Expenditures	1,613,240	100%	1,458,497	100%	-10%	1,700,000	100%	17%
Amount per Pupil	$867		$811		-6%	$850		5%

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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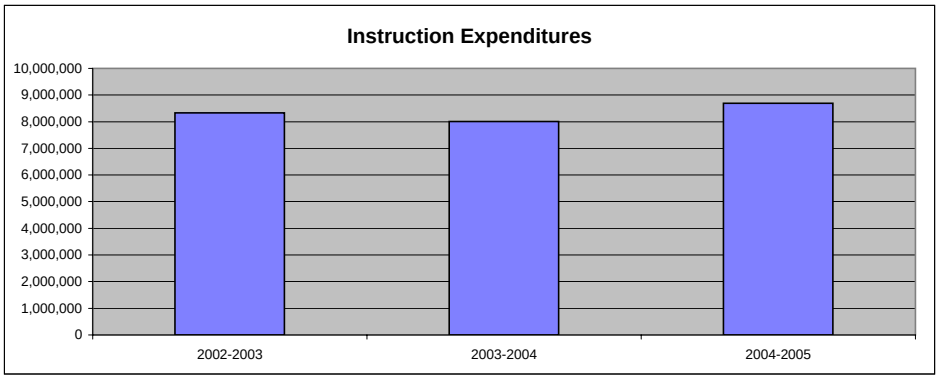
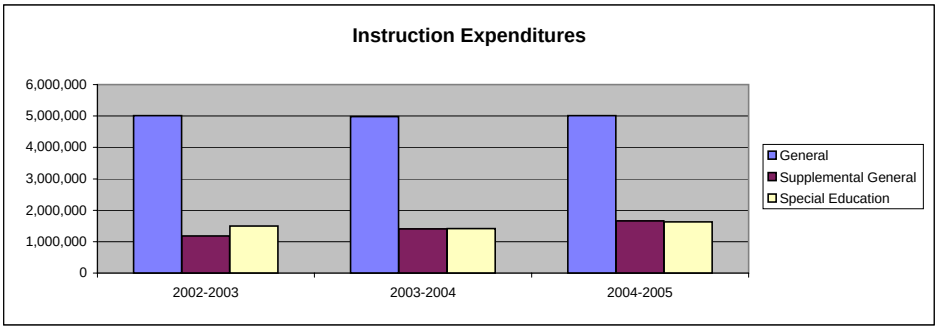
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,008,829		4,980,822	-1%		5,011,388	1%
Federal Funds	74,996		89,365	19%		74,983	-16%
Supplemental General	1,179,657		1,409,867	20%		1,663,381	18%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	411		317	-23%		1,010	219%
Driver Education	11,266		10,701	-5%		11,400	7%
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	13,035		2,232	-83%		3,250	46%
Special Education	1,493,283		1,412,258	-5%		1,628,500	15%
Technology Education	470,353						
Transportation	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						291,969	
Contingency Reserve	0		0	0%			
Text Book & Student Material	81,676		100,551	23%			
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	8,333,506		8,006,113	-4%		8,685,881	8%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	4,479		4,450	-1%		4,343	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	8,333,506		8,006,113	-4%		8,685,881	8%





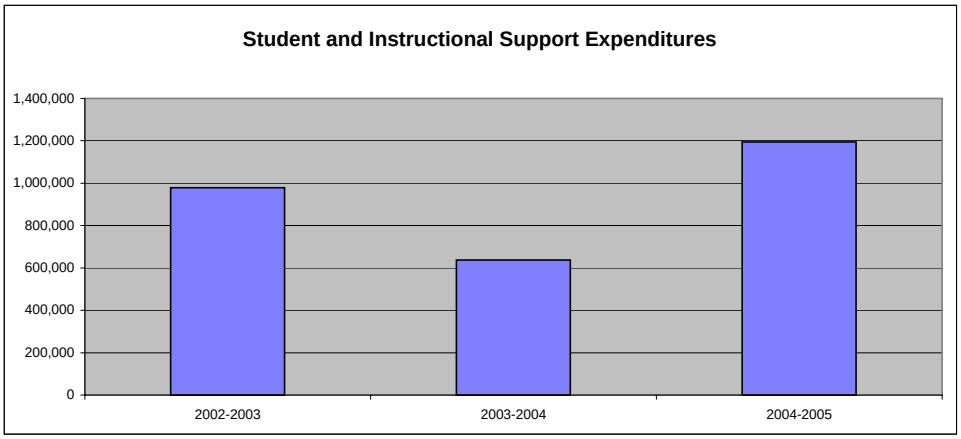
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	382,279		373,676	-2%		383,889	3%
Federal Funds	1,220		3,874	218%		7,207	86%
Supplemental General	0		191,427	0%		220,844	15%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	215,085		20,937	-90%		502,453	2300%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	59,063		36,608	-38%		40,808	11%
Parent Education Program	9,652		9,900	3%		10,197	3%
Summer School	1,125		540	-52%		2,500	363%
Special Education	0		0	0%		0	0%
Technology Education	310,268						
Transportation	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						27,034	
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	978,692		636,962	-35%		1,194,932	88%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	526		354	-33%		597	69%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	978,692		636,962	-35%		1,194,932	88%
Amount per Pupil	$526		$354	-33%		$597	69%



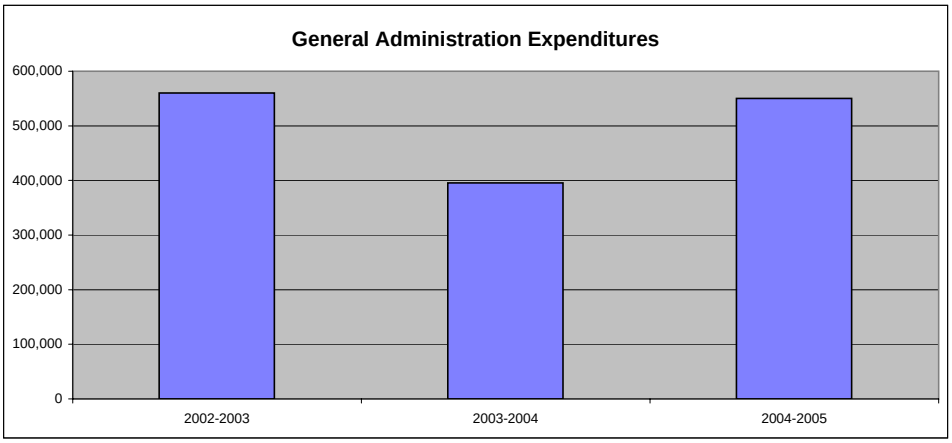
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	388,060		394,683	2%		431,880	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	172,134		857	-100%		108,000	12502%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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						10,398	
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	560,194		395,540	-29%		550,278	39%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	301		220	-27%		275	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	560,194		395,540	-29%		550,278	39%



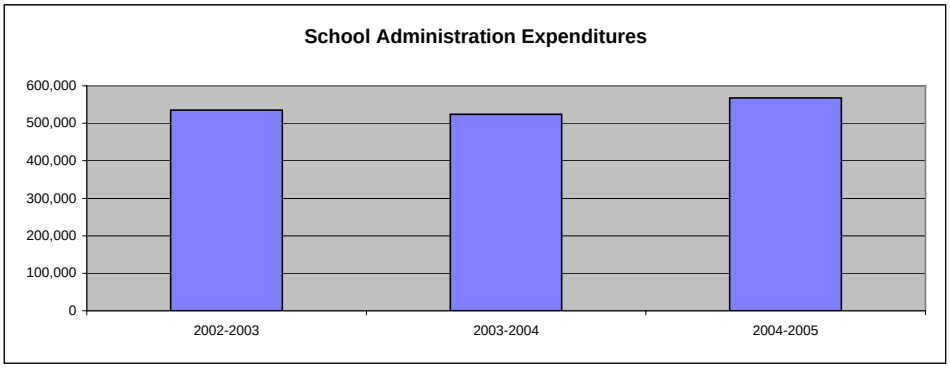
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	535,453		523,643	-2%		541,222	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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						26,202	
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	535,453		523,643	-2%		567,424	8%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	288		291	1%		284	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	535,453		523,643	-2%		567,424	8%



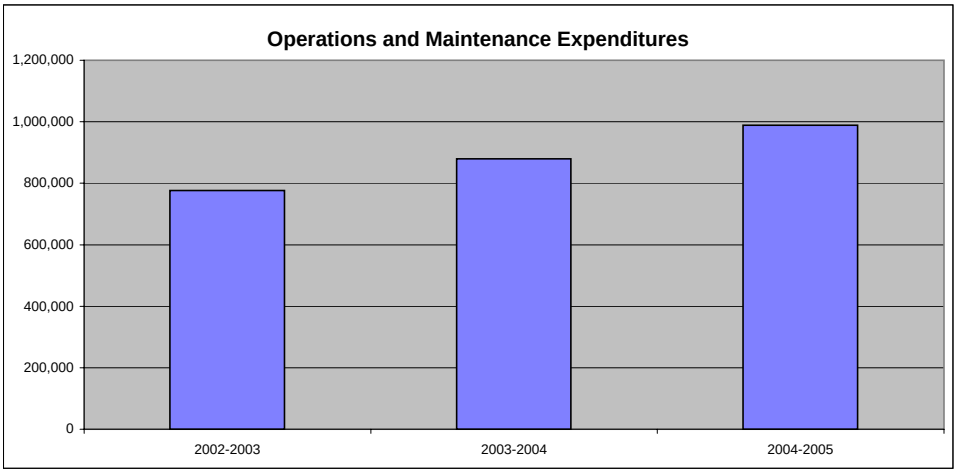
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	730,789		831,273	14%		901,806	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	41,668		47,406	14%		42,507	-10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,112		0	-100%		16,000	0%
Driver Training	1,637		559	-66%		1,893	239%
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%
Technology Education	0						
Transportation	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						26,202	
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	776,206		879,238	13%		988,408	12%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	417		489	17%		494	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	776,206		879,238	13%		988,408	12%



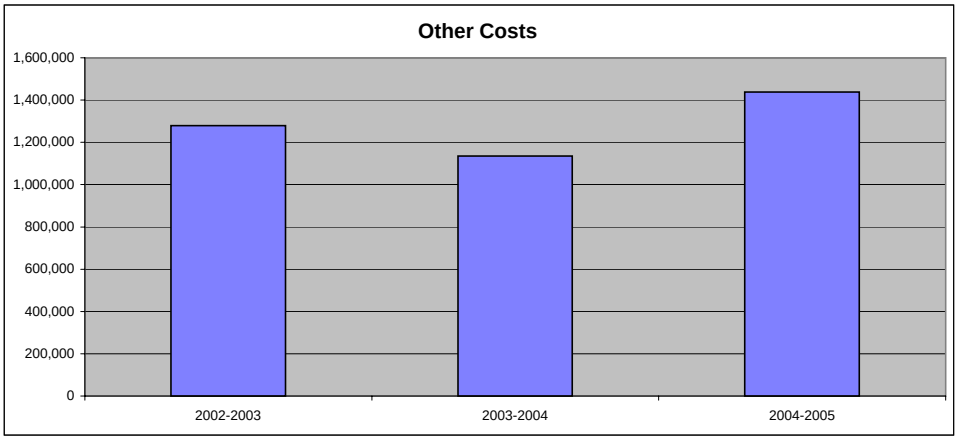
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	458,345		454,681	-1%		570,719	26%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	538,468		633,810	18%		759,701	20%
Professional Development	1,834		0	-100%		2,000	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	119,957		46,239	-61%		71,500	55%
Technology Education	0						
Transportation	160,102						
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						34,105	
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	1,278,706		1,134,730	-11%		1,438,025	27%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	687		631	-8%		719	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,278,706		1,134,730	-11%		1,438,025	27%



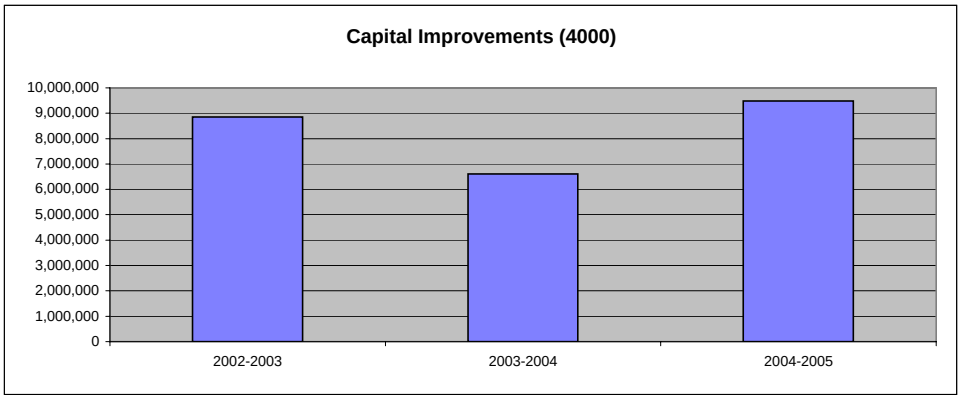
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	509		0	-100%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,494		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,837,313		6,608,776	-25%		9,480,537	43%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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	
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	8,846,316		6,608,776	-25%		9,480,537	43%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	4,754		3,674	-23%		4,740	29%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	8,846,316		6,608,776	-25%		9,480,537	43%



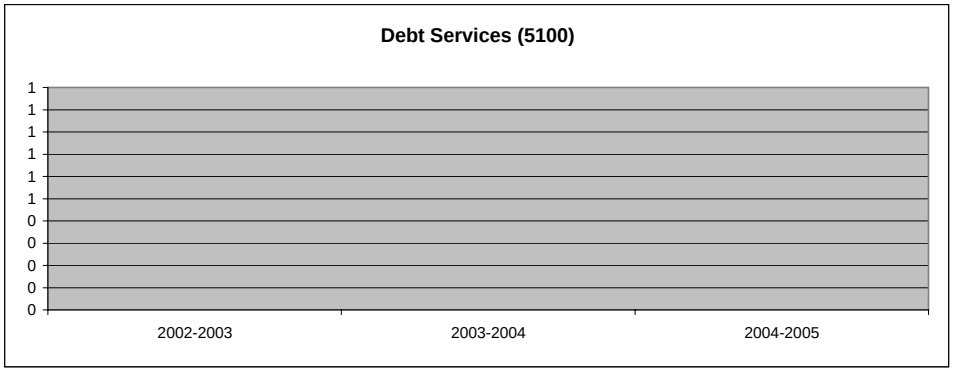
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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	
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)*	1,860.7		1,799.0	-3%		2,000.0	11%
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%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



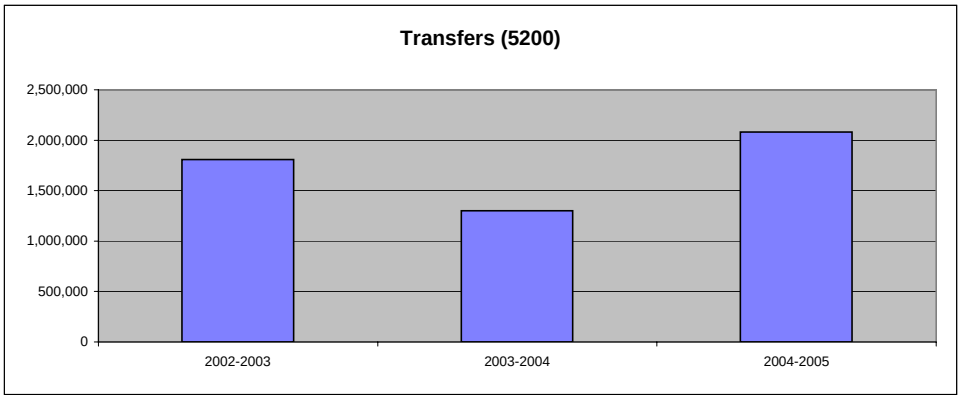
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,384,270		949,488	-31%		1,723,498	82%
Federal Funds	0		0	0%		0	0%
Supplemental General	424,481		351,283	-17%		356,369	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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	
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	1,808,751		1,300,771	-28%		2,079,867	60%
Enrollment (FTE)*	1,860.7		1,799.0	-3%		2,000.0	11%
Amount per Pupil	972		723	-26%		1,040	44%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,808,751		1,300,771	-28%		2,079,867	60%



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

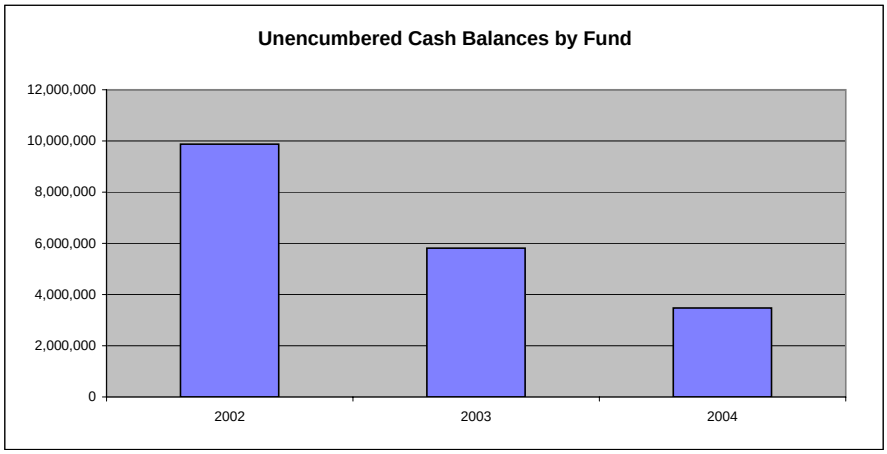
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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, 2002	July 1, 2003	July 1, 2004
General	261,217	207,203	0
Federal Funds	0	0	0
Supplemental General	0	616	0
Bilingual Education	0	0	0
Capital Outlay	9,559,849	5,519,995	3,407,403
Driver Training	3,437	1,542	1,093
Extraordinary School Program	0	0	0
Food Service	39,328	66,352	64,283
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	405	130	905
Special Education	0	0	0
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	0	0	
Text Book & Student Material	8,383	17,278	
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	9,872,619	5,813,116	3,473,684
Enrollment (FTE)*	1,860.7	1,799.0	2,000.0
Amount per Pupil	5,306	3,231	1,737
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	9,872,619	5,813,116	3,473,684



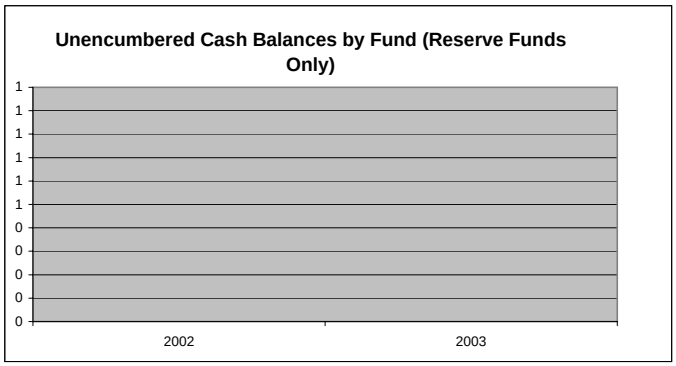
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

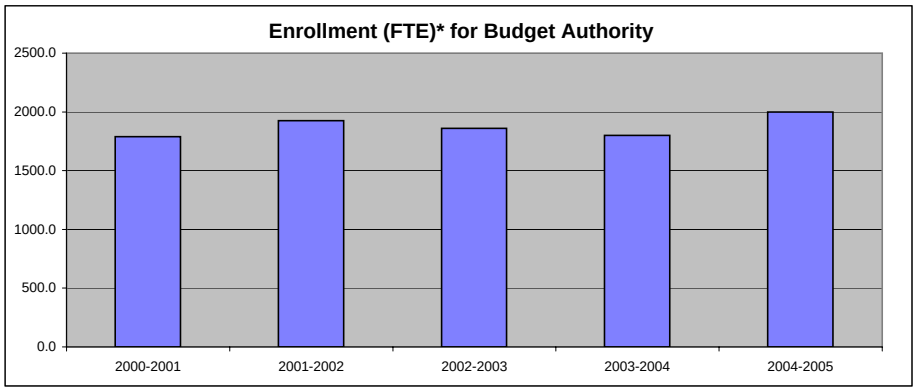


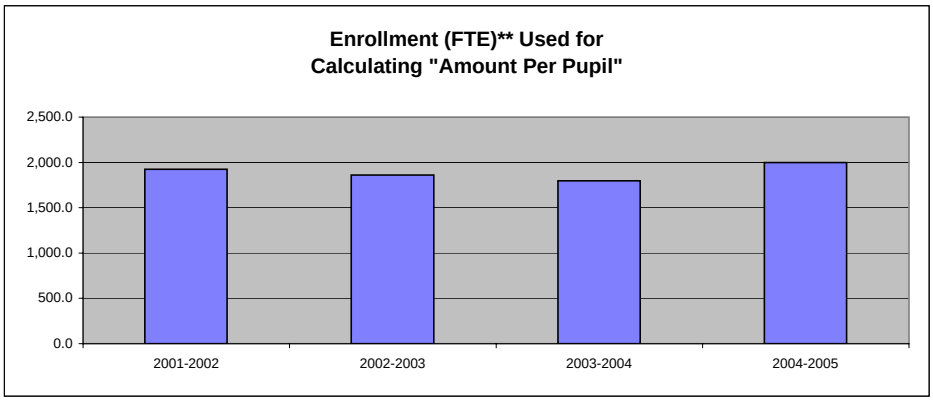
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

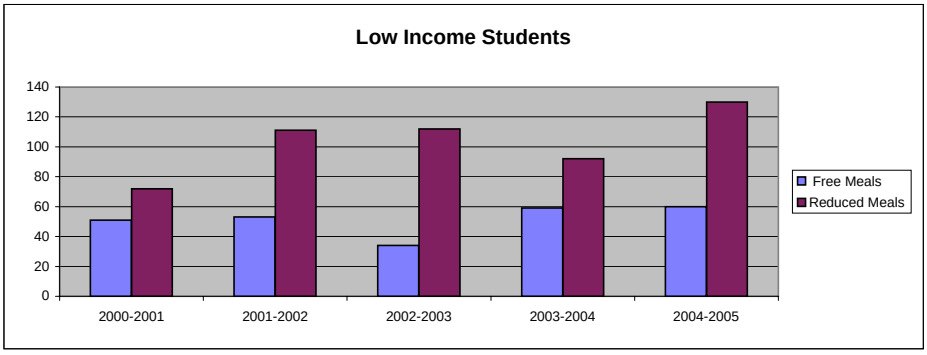
USD# 207

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	1,788.5	1,925.0	8%	1,860.7	-3%	1,799.0	-3%	2,000.0	11%
Enrollment (FTE)**	N/A	1,925.0		1,860.7	-3%	1,799.0	-3%	2,000.0	11%
Number of Students - Free Meals	51	53	4%	34	-36%	59	74%	60	2%
Number of Students - Reduced Meals	72	111	54%	112	1%	92	-18%	130	41%





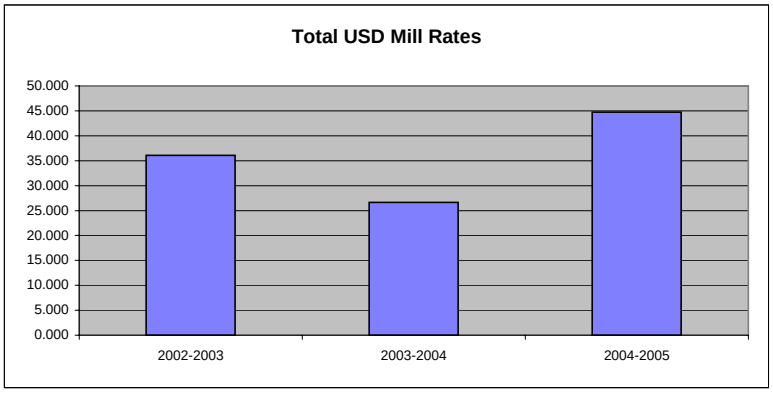


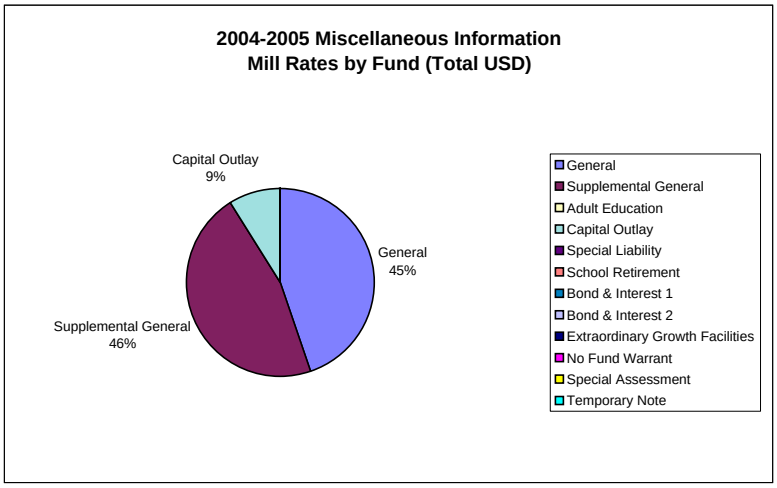
*FTE for state aid and budget authority purposes for general fund.

** 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.

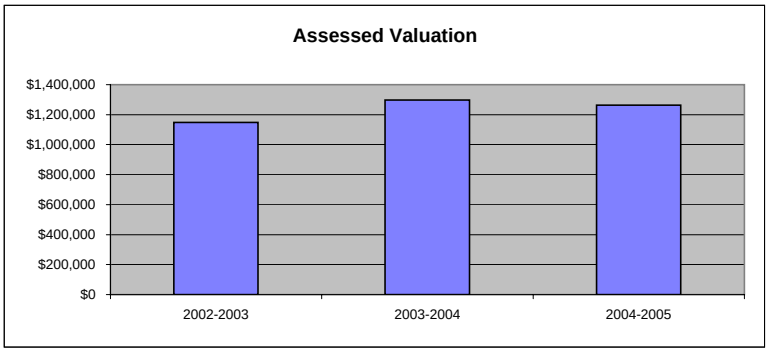
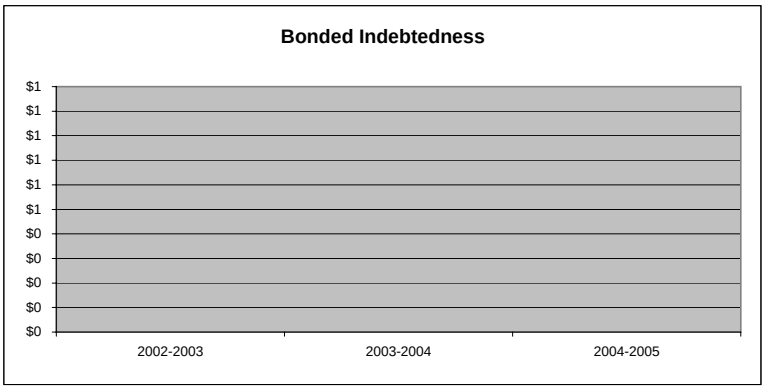
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	12.072	3.074	20.721
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.540	4.000
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	**36.072**	**26.614**	**44.721**
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**





USD# 207

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$1,148,371	$1,297,483	$1,264,457
Bonded Indebtedness	$0	$0	$0