Budget Profile

2006-2007

CENTRE USD #397

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2006-2007 Budget General Information
USD #: 397

Introduction

Centre USD #397 consists of 400 square miles nestled on the western fringe of the Flint Hills of Kansas. A K-4 attendance center is located in Lost Springs while the 5-12 facility is located on a 25-acre tract in the countryside two miles north of Lincolnville. Most of the district patrons are involved in farming and ranching or services that are related to the agricultural business community. More than 95% of the 275 students reside over 2.5 miles from their attendance center and utilize district bus service. An extensive transportation system is required sing the majority of students reside on farmsteads that surround the six communities of Lincolnville, Lost Springs, Burdick, Ramona, Pilsen, and Tampa that are located in Marion, Morris, Dickinson, and Chase counties. The district's patrons are hard working and support their local school through attendance and participation in school and community-sponsored events. Great pride is taken in the collaborative relationship that has been developed and remains ongoing among the six communities and the school. Our school is a place where students come to learn and instructors can teach in a favorable learning environment.

Board Members

Clark Davis, President	P.O. Box 12, Tampa, KS 67483
Jennifer Kassebaum, Vice-President	2750 Z Avenue, Burdick, KS 66838
Jesse Brunner	P.O. Box 23, Tampa, KS 67483
Leona Hajek	2138 340th Street, Lost Springs, KS 66859
Mark Heiser	3365 Pawnee Road, Ramona, KS 67475
Julie Klenda	1729 310th Street, Lincolnville, KS 66858
Brent Methvin	Route 1, Box 40, Lincolnville, KS 66858

Key Staff

Superintendent: Robert L. Kiblinger
Business Office Staff: Peggy Falen, Board Clerk
Curriculum & Instruction Staff: Robert L. Kiblinger
Other Key Contacts: Lacy Wallace, Counselor

The District's Accomplishments and Challenges

Accomplishments: Test scores continue to show a steady increase in student performance in the core subjects of reading, writing, and mathematics across all grades. At the elementary grade level (K-6) students attained the standard of excellence on the 2003 Kansas Assessment in mathematics and science. At the secondary grade level (7-12) students attained the standard of excellence on the Kansas Assessment in reading. In 2004, elementary students attained the standard of excellence in mathematics and reading, and secondary students attained the standard of excellence in mathematics. In 2005 the standard of excellence was attained in mathematics at 4th grade, social science at 6th grade, and reading at 11th grade.

Challenges: The district has been experiencing declining enrollment over the past several years, from a high of 318 FTE to 256.5 for the 2005 term. One certified staff position was eliminated following the 2002-03 school term and another following the 2003-04 school term. The financial stability and instructional program quality are significantly threatened by the enrollment decline and diminishing fiscal resources. Due to the graduation of a small senior class in 2005, enrollment increased for the 2005-06 school year. Although the enrollment

decline resumed in 2006-07, an additional 1st grade instructor has been employed due to an increased number of students in that grade.

Escalating fuel costs for both transportation and heating continue to impact schools. The at-risk population is growing and services for these students will need to be expanded.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

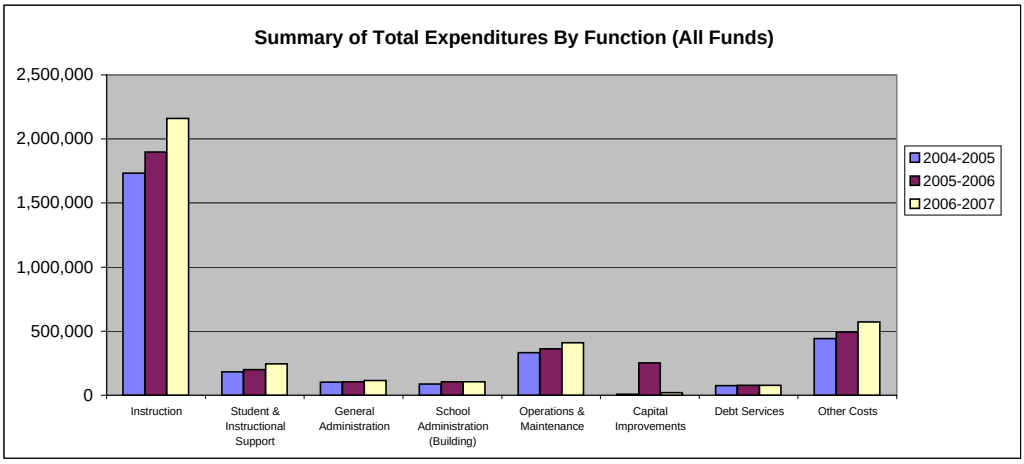
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,732,741	58%	1,899,078	54%	10%	2,160,715	58%	14%
Student & Instructional Support	182,108	6%	199,869	6%	10%	245,988	7%	23%
General Administration	101,708	3%	106,049	3%	4%	114,387	3%	8%
School Administration (Building)	88,469	3%	104,632	3%	18%	104,652	3%	0%
Operations & Maintenance	332,510	11%	363,168	10%	9%	408,351	11%	12%
Capital Improvements	7,175	0%	253,099	7%	3428%	20,000	1%	-92%
Debt Services	74,808	3%	78,144	2%	4%	76,338	2%	-2%
Other Costs	442,921	15%	491,347	14%	11%	571,307	15%	16%
Total Expenditures	2,962,440	100%	3,495,386	100%	18%	3,701,738	100%	6%
Amount per Pupil	$11,179		$11,517		3%	$13,364		16%

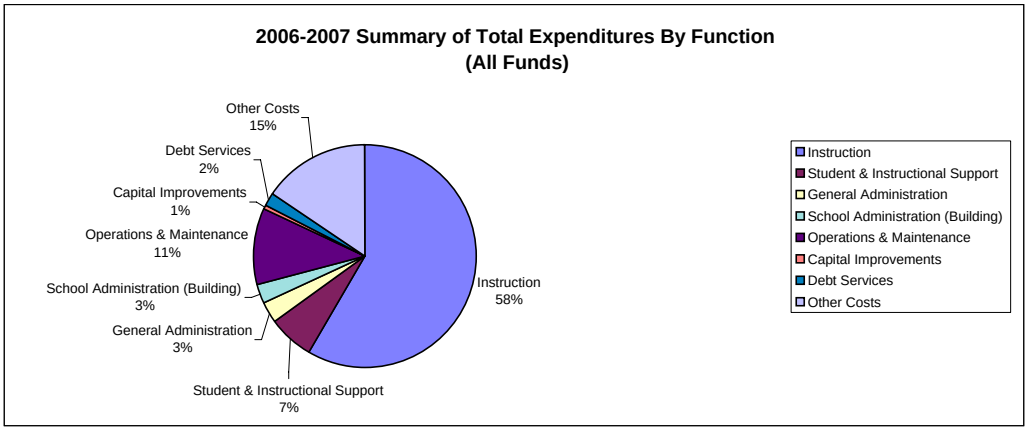
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #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

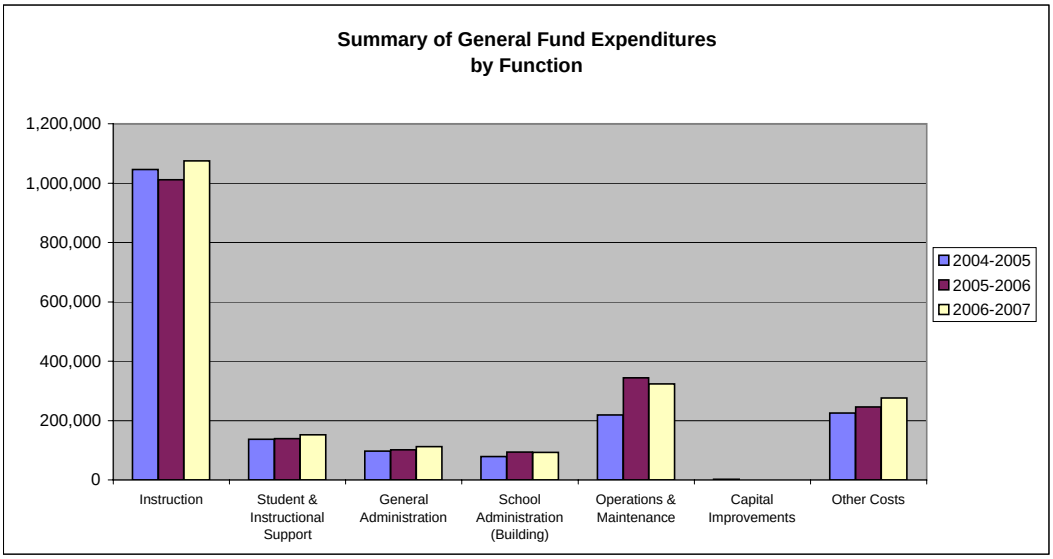


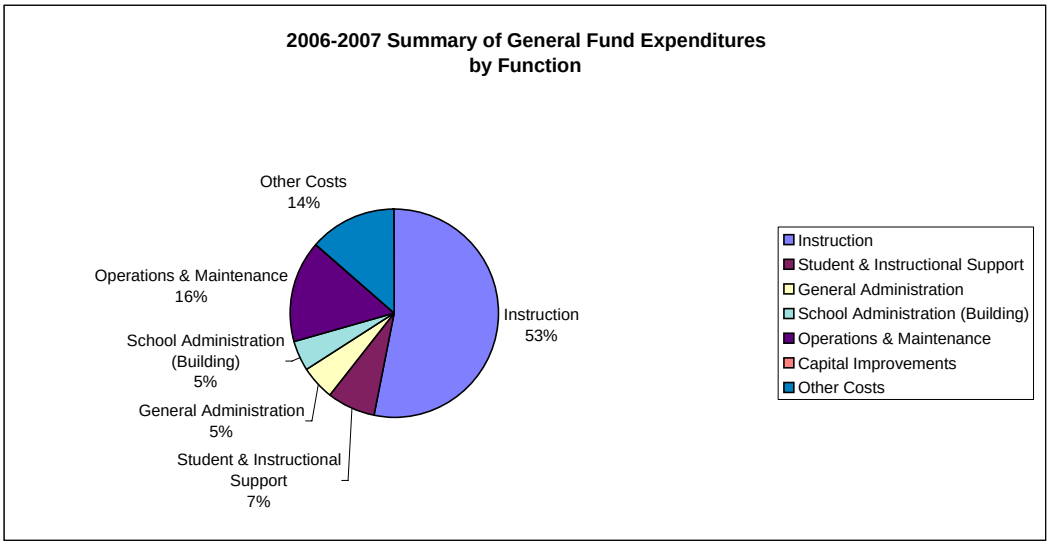


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,045,796	58%	1,010,801	52%	-3%	1,075,000	53%	6%
Student & Instructional Support	136,697	8%	139,534	7%	2%	152,150	7%	9%
General Administration	97,140	5%	101,597	5%	5%	111,600	5%	10%
School Administration (Building)	78,676	4%	93,508	5%	19%	92,650	5%	-1%
Operations & Maintenance	218,772	12%	344,033	18%	57%	323,304	16%	-6%
Capital Improvements	1,961	0%	0	0%	-100%	0	0%	0%
Other Costs	224,924	12%	246,149	13%	9%	275,800	14%	12%
Total Expenditures	1,803,966	100%	1,935,622	100%	7%	2,030,504	100%	5%
Amount per Pupil	$6,807		$6,378		-6%	$7,330		15%

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

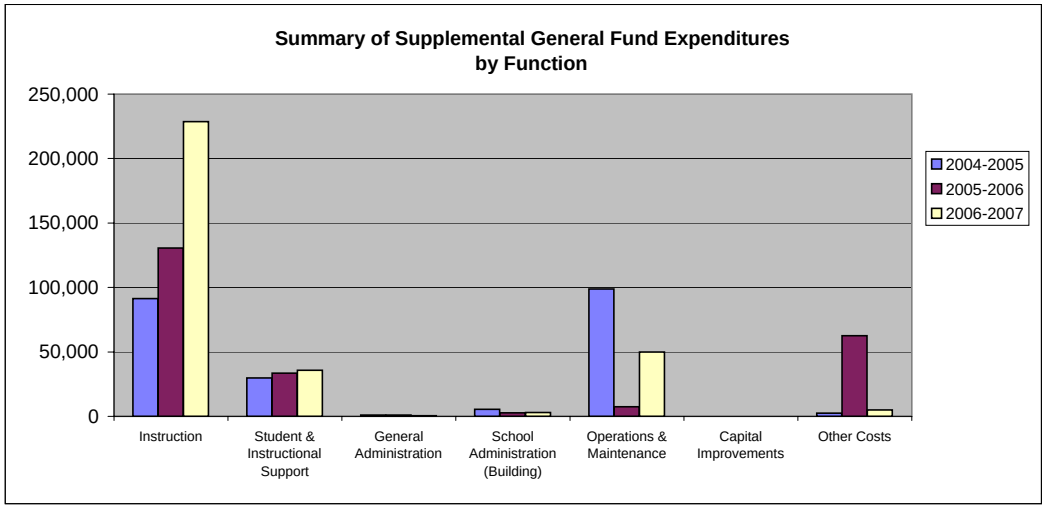


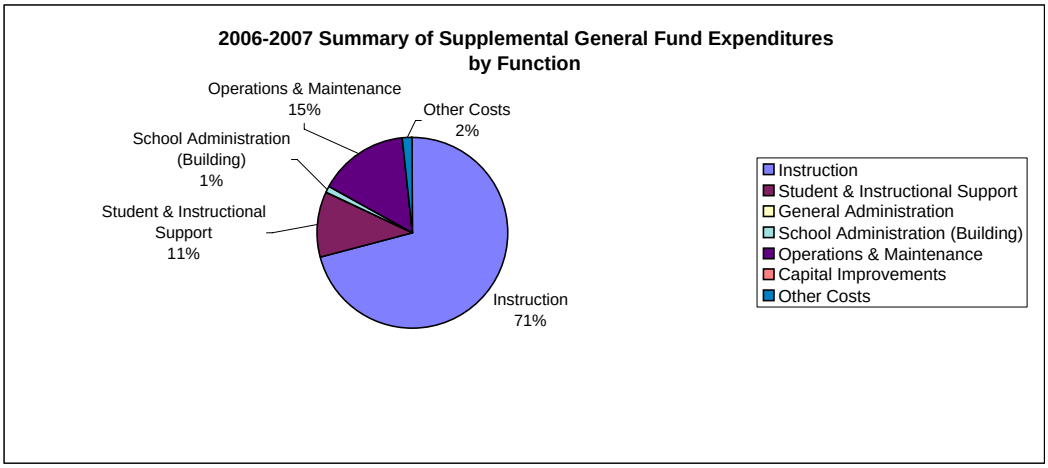


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	91,313	40%	130,692	55%	43%	228,700	71%	75%
Student & Instructional Support	29,734	13%	33,499	14%	13%	35,800	11%	7%
General Administration	943	0%	882	0%	-6%	500	0%	-43%
School Administration (Building)	5,413	2%	2,814	1%	-48%	3,000	1%	7%
Operations & Maintenance	98,833	43%	7,500	3%	-92%	50,000	15%	567%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,435	1%	62,474	26%	2466%	5,000	2%	-92%
Total Expenditures	228,671	100%	237,861	100%	4%	323,000	100%	36%
Amount per Pupil	$863		$784		-9%	$1,166		49%

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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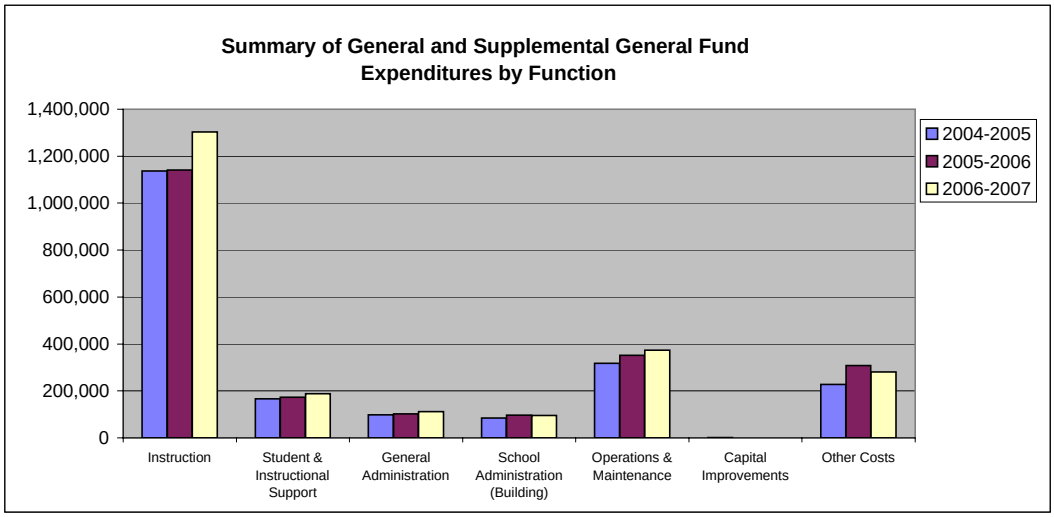
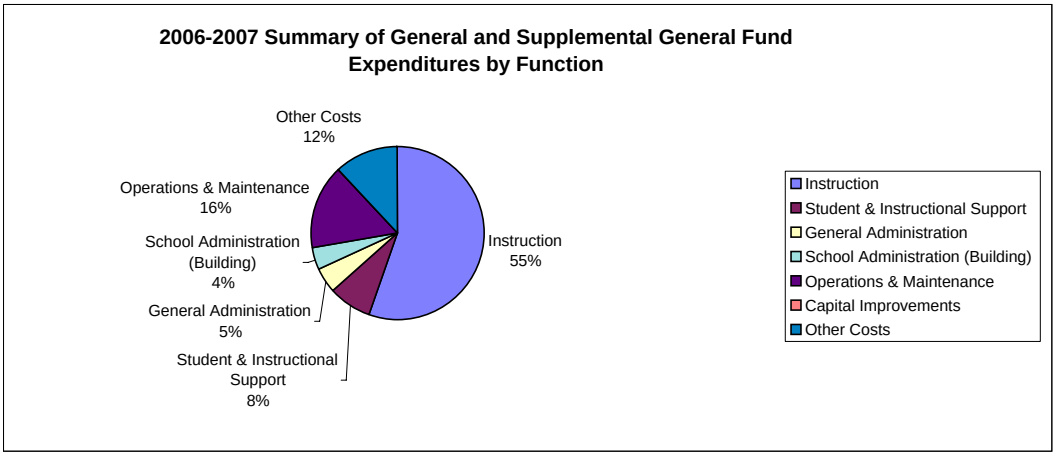
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,137,109	56%	1,141,493	53%	0%	1,303,700	55%	14%
Student & Instructional Support	166,431	8%	173,033	8%	4%	187,950	8%	9%
General Administration	98,083	5%	102,479	5%	4%	112,100	5%	9%
School Administration (Building)	84,089	4%	96,322	4%	15%	95,650	4%	-1%
Operations & Maintenance	317,605	16%	351,533	16%	11%	373,304	16%	6%
Capital Improvements	1,961	0%	0	0%	-100%	0	0%	0%
Other Costs	227,359	11%	308,623	14%	36%	280,800	12%	-9%
Total Expenditures	2,032,637	100%	2,173,483	100%	7%	2,353,504	100%	8%
Amount per Pupil	$7,670		$7,161		-7%	$8,496		19%

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.

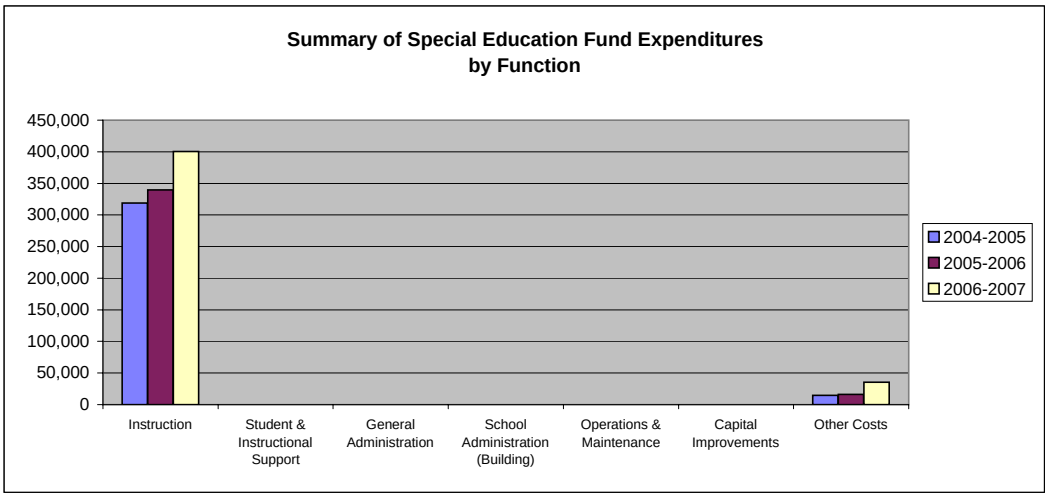


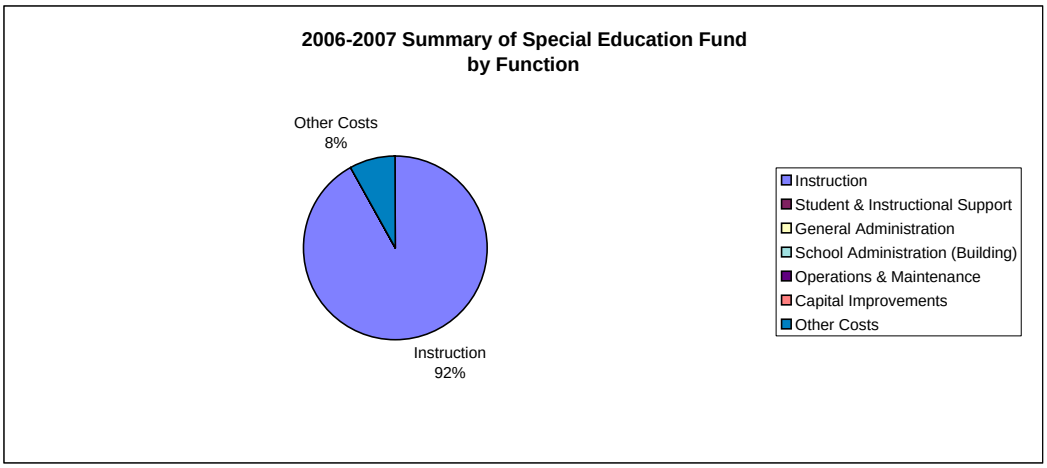


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	318,848	96%	339,850	95%	7%	400,500	92%	18%
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	14,654	4%	16,204	5%	11%	35,500	8%	119%
Total Expenditures	333,502	100%	356,054	100%	7%	436,000	100%	22%
Amount per Pupil	$1,258		$1,173		-7%	$1,574		34%

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





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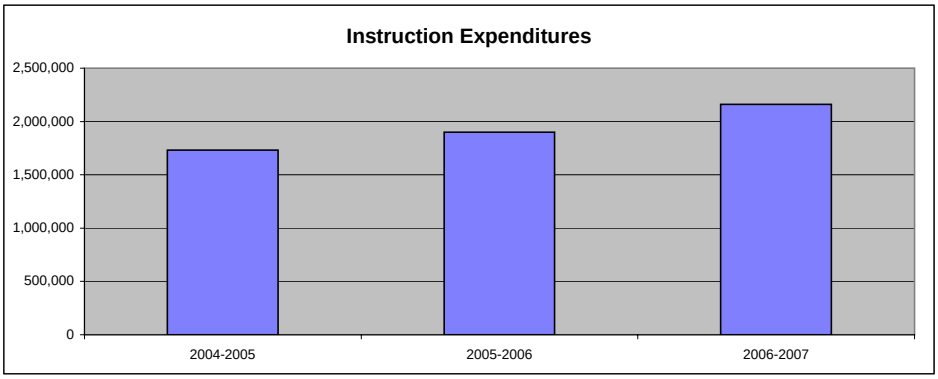
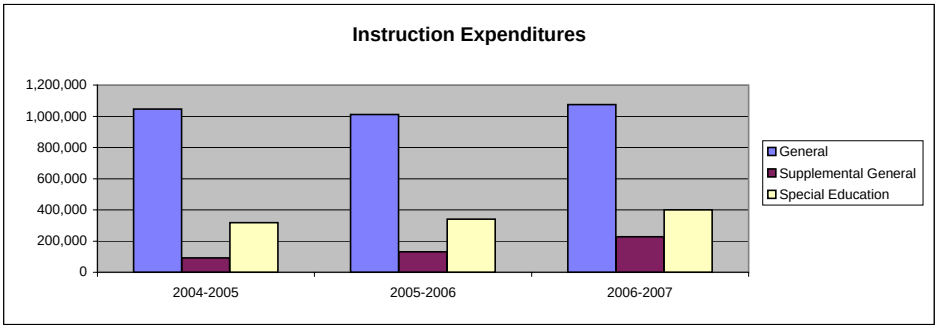
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,045,796		1,010,801	-3%		1,075,000	6%
Federal Funds	89,710		79,930	-11%		54,833	-31%
Supplemental General	91,313		130,692	43%		228,700	75%
At Risk (4yr Old)			17,665			22,000	25%
At Risk (K-12)			93,655			95,900	2%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		36,775	0%		50,000	36%
Driver Education	3,039		4,493	48%		6,930	54%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	2,736		2,922	7%		10,525	260%
Special Education	318,848		339,850	7%		400,500	18%
Vocational Education	112,137		107,575	-4%		129,500	20%
Gifts/Grants	13,273		13,325	0%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	52,554		57,500	9%		86,827	51%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,335		3,895	17%			
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	1,732,741		1,899,078	10%		2,160,715	14%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	6,539		6,257	-4%		7,800	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,732,741		1,899,078	10%		2,160,715	14%





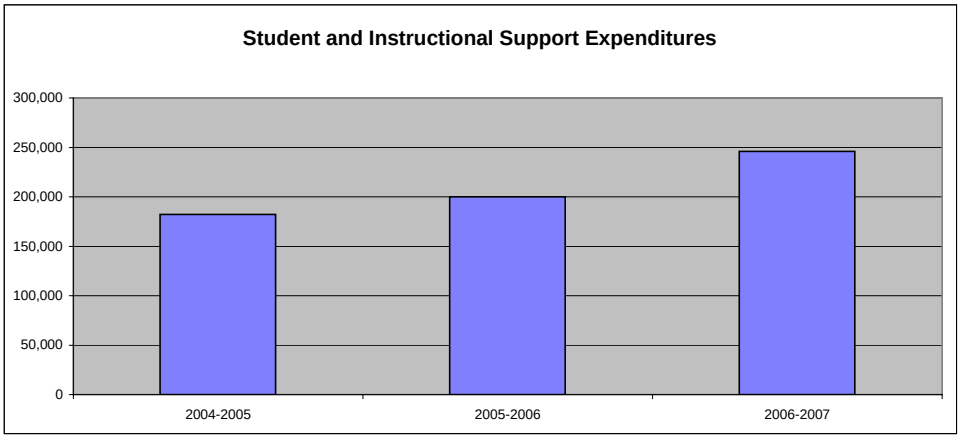
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	136,697		139,534	2%		152,150	9%
Federal Funds	1,810		5,892	226%		1,104	-81%
Supplemental General	29,734		33,499	13%		35,800	7%
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%		10,000	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	7,269		12,584	73%		35,000	178%
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		380	0%		500	32%
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	6,598		7,980	21%		11,434	43%
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	182,108		199,869	10%		245,988	23%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	687		659	-4%		888	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		0	0%		0	0%
TOTAL	182,108		199,869	10%		245,988	23%
Amount per Pupil	$710		$709	0%		$895	26%



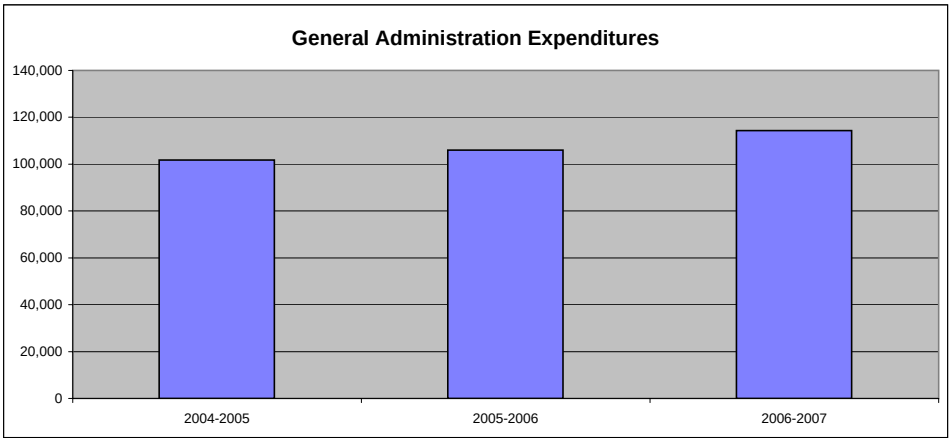
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	97,140		101,597	5%		111,600	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	943		882	-6%		500	-43%
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	3,625		3,570	-2%		2,287	-36%
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	101,708		106,049	4%		114,387	8%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	384		349	-9%		413	18%
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	101,708		106,049	4%		114,387	8%



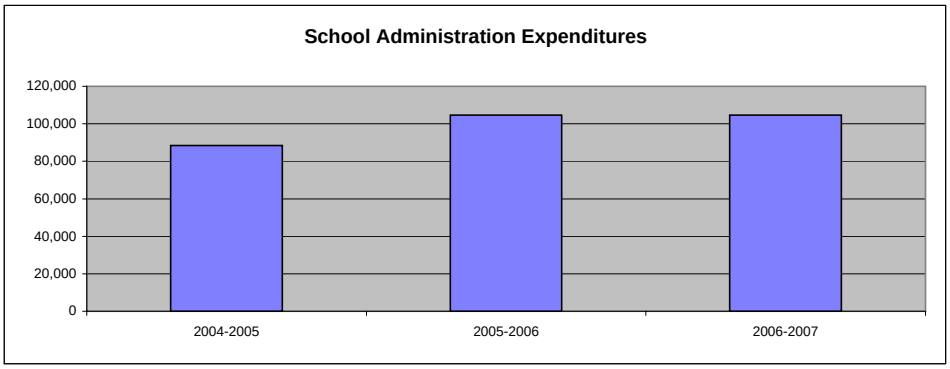
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	78,676		93,508	19%		92,650	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	5,413		2,814	-48%		3,000	7%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		2,791	0%		5,000	79%
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	4,380		5,519	26%		4,002	-27%
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	88,469		104,632	18%		104,652	0%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	334		345	3%		378	10%
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	88,469		104,632	18%		104,652	0%



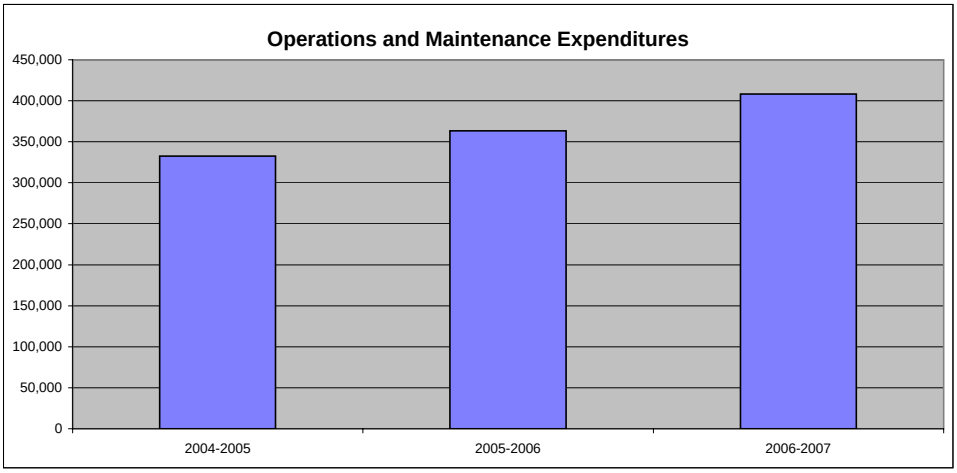
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	218,772		344,033	57%		323,304	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	98,833		7,500	-92%		50,000	567%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,990		0	-100%		20,000	0%
Driver Training	980		1,905	94%		2,750	44%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	4,970		5,560	12%		10,010	80%
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	3,965		4,170	5%		2,287	-45%
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	332,510		363,168	9%		408,351	12%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	1,255		1,197	-5%		1,474	23%
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	332,510		363,168	9%		408,351	12%



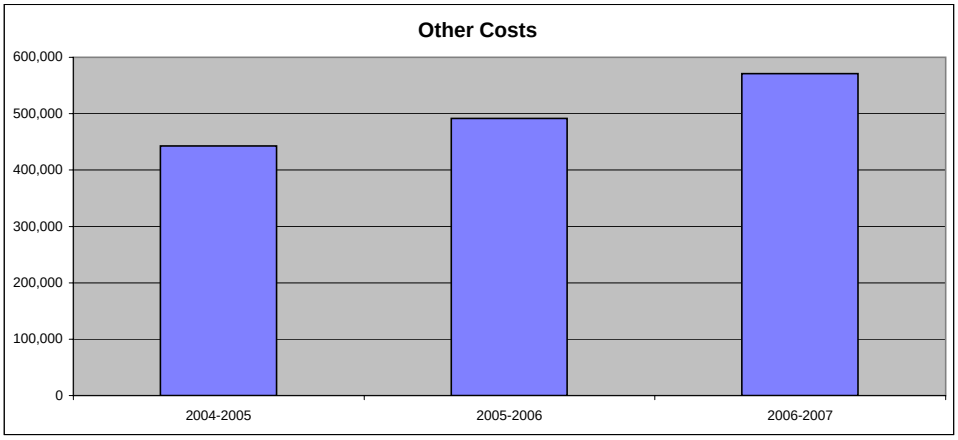
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	224,924		246,149	9%		275,800	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,435		62,474	2466%		5,000	-92%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	52,251		0	-100%		70,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	140,471		155,226	11%		173,000	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	14,654		16,204	11%		35,500	119%
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	8,186		11,294	38%		12,007	6%
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	442,921		491,347	11%		571,307	16%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	1,671		1,619	-3%		2,062	27%
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	442,921		491,347	11%		571,307	16%



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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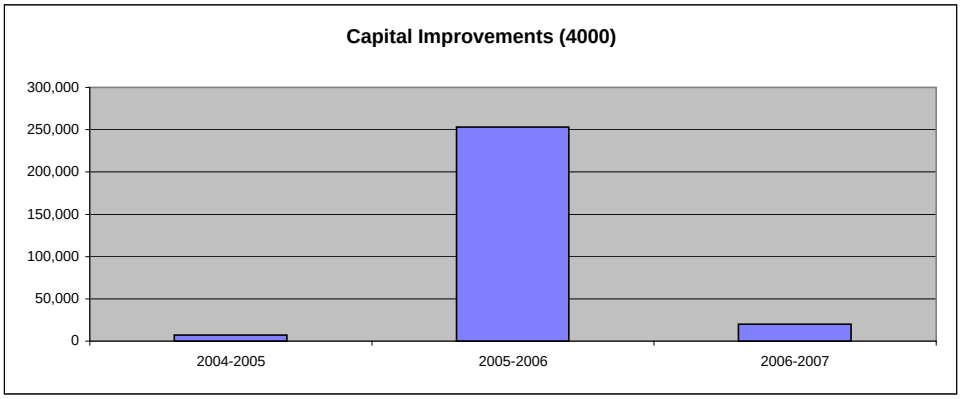
Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,961		0	-100%		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	5,214		253,099	4754%		20,000	-92%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	7,175		253,099	3428%		20,000	-92%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	27		834	2980%		72	-91%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	7,175		253,099	3428%		20,000	-92%



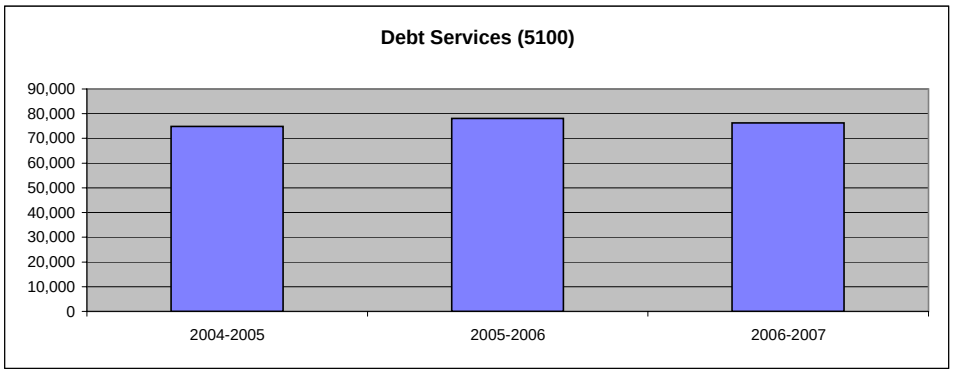
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	74,808		78,144	4%		76,338	-2%
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	74,808		78,144	4%		76,338	-2%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	282		257	-9%		276	7%
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	74,808		78,144	4%		76,338	-2%



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

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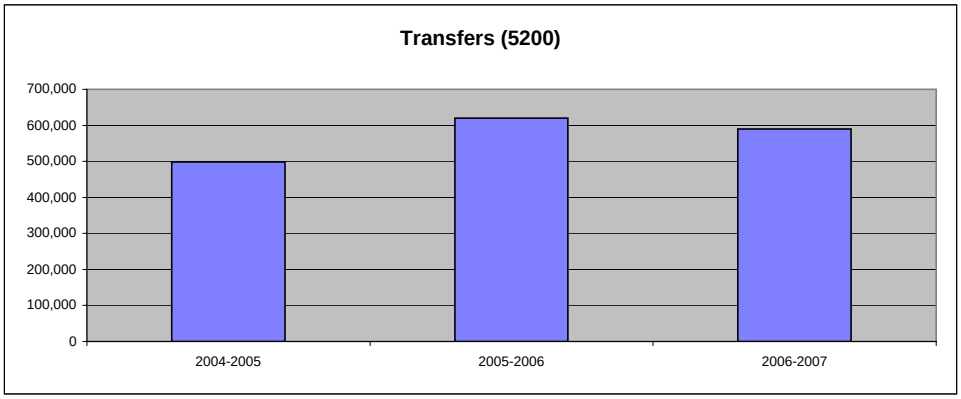
Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	362,030		473,019	31%		498,240	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	136,329		147,139	8%		92,000	-37%
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	498,359		620,158	24%		590,240	-5%
Enrollment (FTE)*	265.0		303.5	15%		277.0	-9%
Amount per Pupil	1,881		2,043	9%		2,131	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	498,359		620,158	24%		590,240	-5%



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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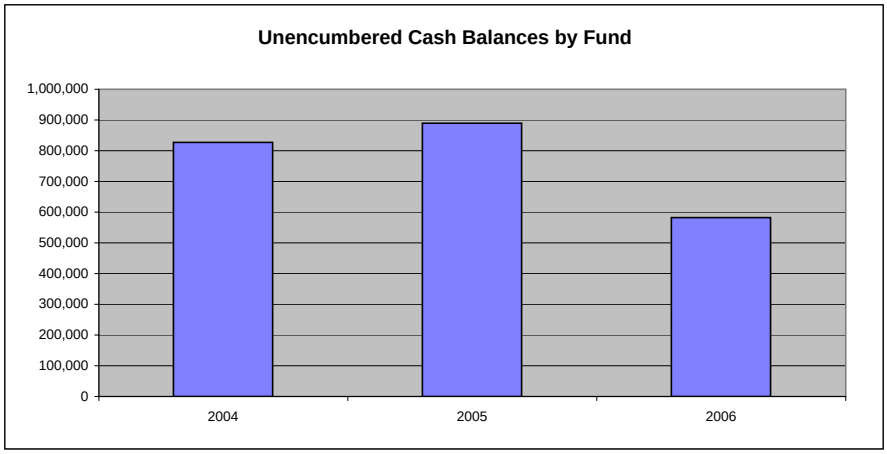
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	1	2	0
Federal Funds	0	0	0
Supplemental General	30,442	13,350	21,917
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	271,326	337,224	124,536
Driver Training	9,181	9,282	9,386
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	37,167	37,555	37,282
Professional Development	22,572	22,803	31,253
Parent Education Program	0	0	0
Summer School	12,612	12,876	12,954
Special Education	176,855	176,657	177,201
Vocational Education	0	0	0
Gifts/Grants	0	2,131	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	91,059	91,059	
Text Book & Student Material	20,583	24,191	
Bond & Interest 1	155,494	162,735	168,143
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	827,292	889,865	582,672
Enrollment (FTE)*	265.0	303.5	277.0
Amount per Pupil	3,122	2,932	2,104
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	827,292	889,865	582,672



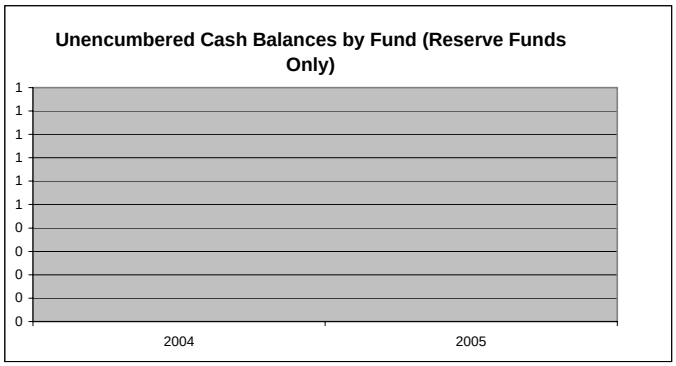
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

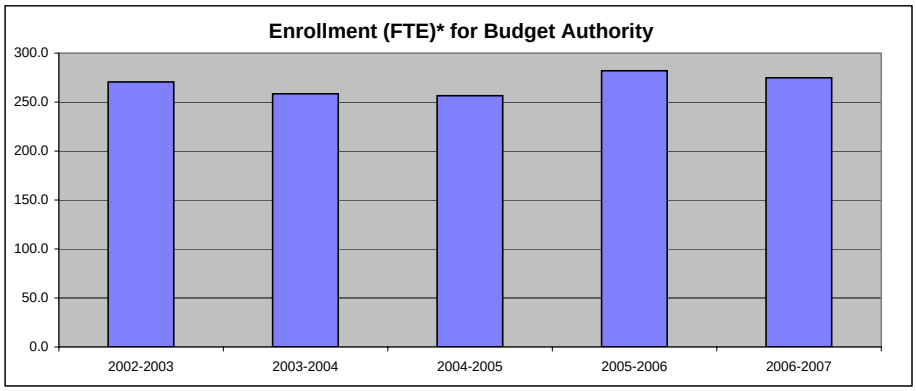


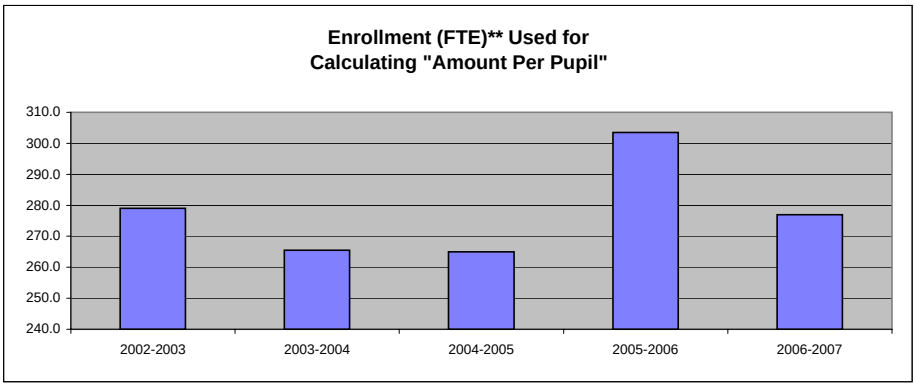
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

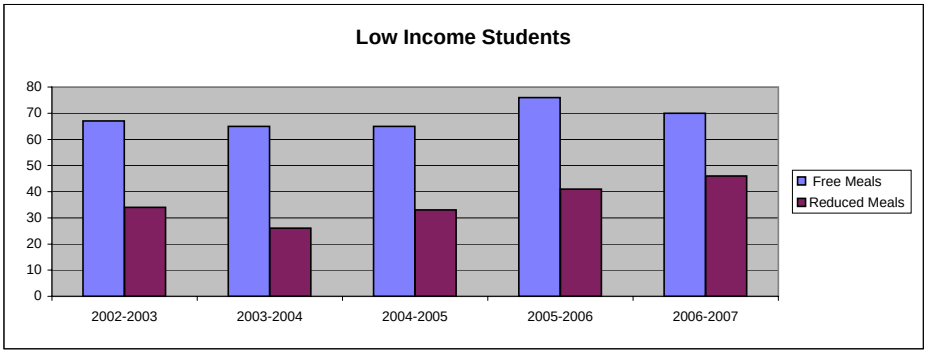
USD# 397

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	270.5	258.5	-4%	256.5	-1%	282.0	10%	275.0	-2%
Enrollment (FTE)**	279.0	265.5	-5%	265.0	0%	303.5	15%	277.0	-9%
Number of Students - Free Meals	67	65	-3%	65	0%	76	17%	70	-8%
Number of Students - Reduced Meals	34	26	-24%	33	27%	41	24%	46	12%





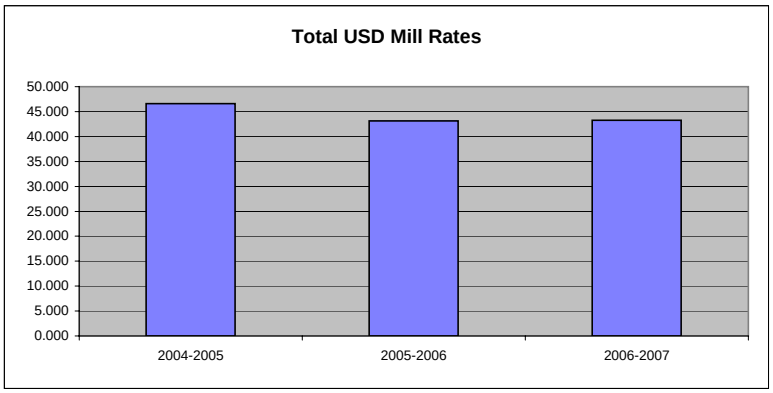


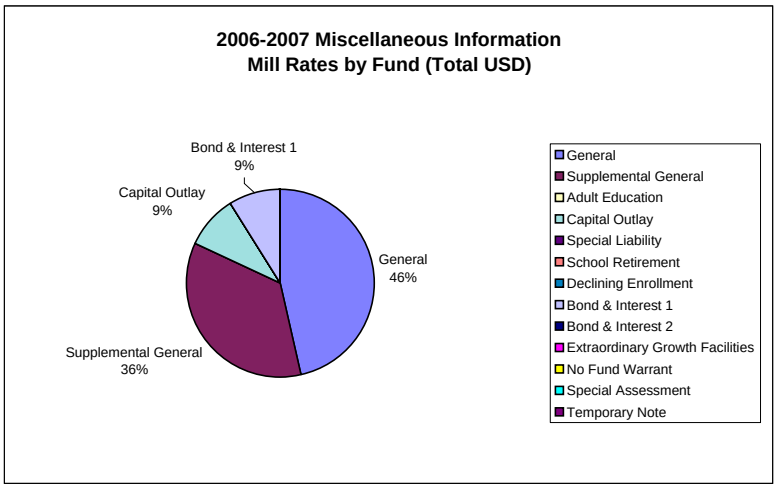
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	18.600	17.349	15.436
Adult Education	0.000	0.000	0.000
Capital Outlay	3.995	1.999	4.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	4.024	3.770	3.806
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	**46.619**	**43.118**	**43.242**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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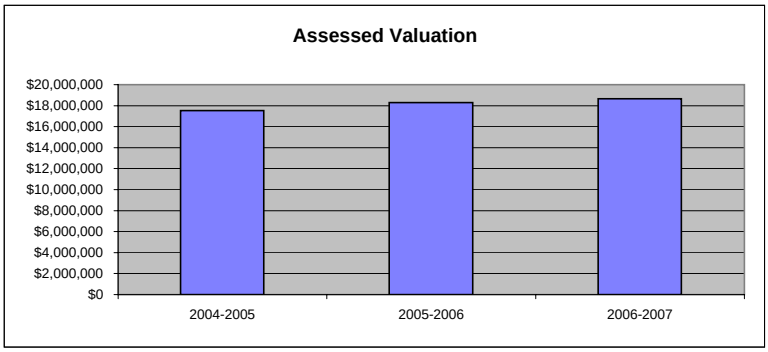
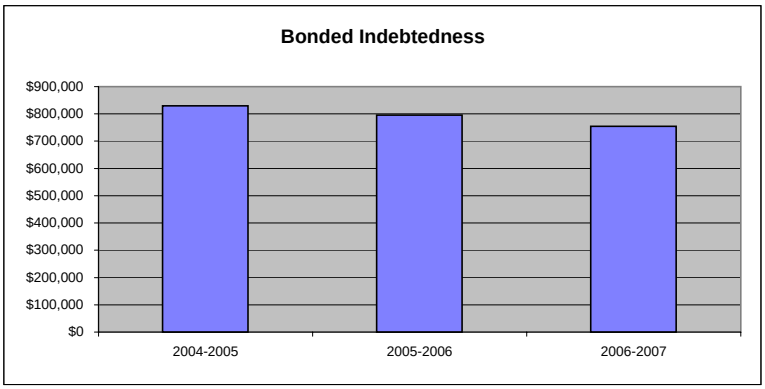
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$17,543,762	$18,288,852	$18,643,803
Bonded Indebtedness	$830,000	$795,000	$755,000