

JEWELL SCHOOLS USD #279

# **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 #: 279** 

### **Introduction**

Jewell Schools is a 1A district located in north central Kansas. Our enrollment has maintained numbers around 150 for the past several years. However, our county and local area population continues to decline.

Jewell Schools offers a full compliment of curriculum choices for students as well as multiple sports and activities for student athletes.

We have strong community support for our schools, staff and students and Jewell Schools continues to be at the center of community life in Jewell and Randall.

### **Board Members**

President	Scott Lienberger	(785) 428-3446
Vice President	Robie Smith	(785) 428-3350
Member	Sherry Koster	(785) 428-3314
Member	Chuck Gibson	(785) 428-3574
Member	John Kemmerer	(785) 428-3571
Member		
Member		
District Office	(785) 739-2216	

### **Key Staff**

Superintendent: Mr. Ron Kelley Associate or Assistant Superintendents:

Business Office Staff; Mrs. Norma Conn (Clerk of the Board) Curriculum & Instruction Staff: Mr. Bob Turner (Principal)

Other Key Contacts: High School Secretary......Jill Ramsey.....(785) 428-3233

Jr. High School Secretary.....Deb Griffeth.....(785) 428-3233 Transportation......Kirby Shamburg...(785) 428-3233

### The District's Accomplishments and Challenges

### **Accomplishments:**

USD#279 continues to lead in the area of Technology, use of technology in the classroom and student use of technology. Our small school spends a large sum of money each year in acquiring, updating and maintaining our growing use of technology. We offer our Jr/Sr high school students their own laptop computers, we operate a 24/7 Broadcast Communications television station via our local cable provider, we partner with other high schools and service center for ITV classes on-line, all of our student data in managed by *PowerSchool*, 13 of our classrooms have installed *SmartBoards*, we are now offering a computerized graphic arts curriculum and our entire campus has wireless *Internet* coverage.

Jewell Schools' students have historically performed at or above the state average on assessments. Many of our classes continue to score exemplary in many of the testing categories. Our student scores are well ahead of the standards set by the state and NCLB.

Our high school graduates 100% of our students virtually every year. Our state % has been misleading a couple of times due to the fact that some of our special education students attend a neighboring school and do not always graduate on time.

We have an extremely low failure rate because our student/teacher ratio is extremely low and the community networking is extremely high. In our small communities everyone knows everybody and a struggling student can not get lost in the system. One of our students must work really hard to fail in our school system.

We are very proud of our school, students and staff at USD#279 and we continue to preach the message that some of the best schools in Kansas are small and west of Topeka.

### **Challenges:**

Clearly, rural Kansas education cost more due to distance and numbers of students. However, urban Kansas politicians must recognize and accept that they need a vibrant agricultural Kansas. They must also recognize that with the technological advances in farming, fewer people are needed to operate larger farms than ever before. This trend will continue as farms streamline their operations to produce more at a lower cost. Declining population in the western half of Kansas is not a sign of a dying Kansas, but rather a thriving rural Kansas that is learning to do more with less, unlike politicians and government.

If this vision were to be recognized, we would have very few problems in rural Kansas schools and continue to turn out many of the state's leading scholars. If you study the state's data on student testing scores you will find that proportionately small rural Kansas school students perform better than the larger urban/suburban schools. It just cost a little more to do business out here!

### **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	%	2005 2000	%	%	2000 2007	%	%
	2004-2005 Actual	of Tot	2005-2006 Actual	of Tot	inc/ dec	2006-2007 Budget	of Tot	inc/ dec
Instruction	1,284,511	58%	1,373,687	61%	7%	1,675,504	62%	22%
Student & Instructional Support	152,832	7%	192,949	9%	26%	175,759	7%	-9%
General Administration	82,919	4%	68,532	3%	-17%	65,774	2%	-4%
School Administration (Building)	60,280	3%	60,073	3%	0%	59,431	2%	-1%
Operations & Maintenance	305,474	14%	323,419	14%	6%	394,096	15%	22%
Capital Improvements	3,500	0%	0	0%	-100%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	329,830	15%	246,753	11%	-25%	315,265	12%	28%
Total Expenditures	2,219,346	100%	2,265,413	100%	2%	2,685,829	100%	19%
Amount per Pupil	\$12,903		\$14,616		13%	\$17,906		23%

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

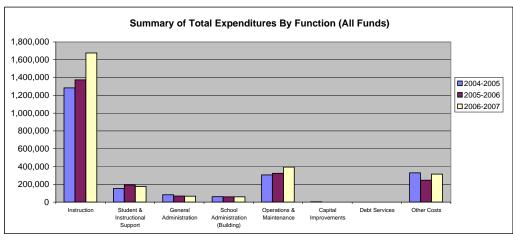
School Administration (Building) - 2400

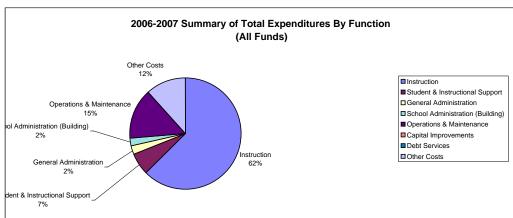
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

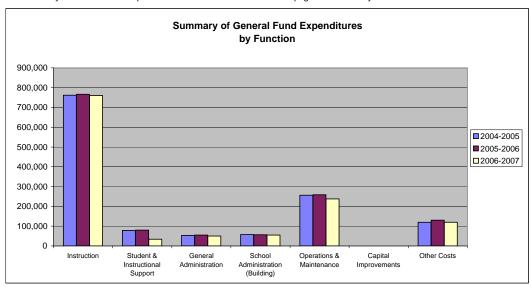


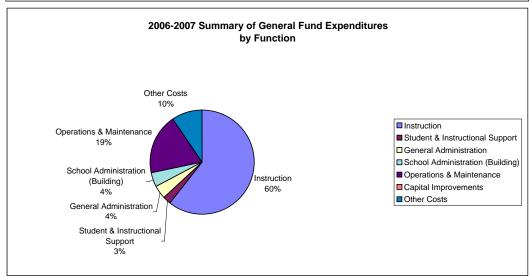


# Summary of General Expenditures by Function

Ī		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	761,437	57%	766,181	57%	1%	760,000	60%	-1%
Student & Instructional Support	78,587	6%	80,130	6%	2%	33,700	3%	-58%
General Administration	53,764	4%	54,929	4%	2%	50,000	4%	-9%
School Administration (Building)	57,044	4%	56,434	4%	-1%	55,100	4%	-2%
Operations & Maintenance	256,479	19%	258,628	19%	1%	237,500	19%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	119,823	9%	130,411	10%	9%	120,027	10%	-8%
Total Expenditures	1,327,134	100%	1,346,713	100%	1%	1,256,327	100%	-7%
Amount per Pupil	\$7,716		\$8,688		13%	\$8,376		-4%

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

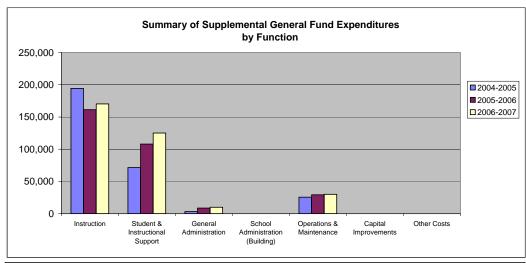


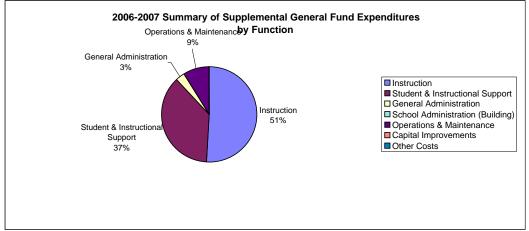


# Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	194,301	66%	161,247	52%	-17%	170,254	51%	6%
Student & Instructional Support	71,532	24%	108,002	35%	51%	125,000	37%	16%
General Administration	3,194	1%	8,751	3%	174%	10,000	3%	14%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	25,665	9%	29,351	10%	14%	30,000	9%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	294,692	100%	307,351	100%	4%	335,254	100%	9%
Amount per Pupil	\$1,713		\$1,983		16%	\$2,235		13%

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

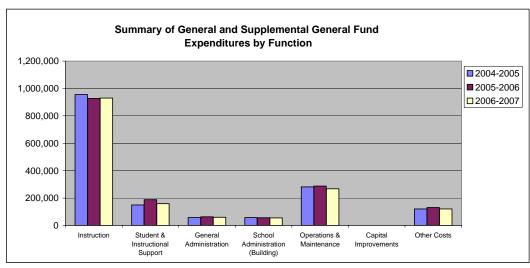


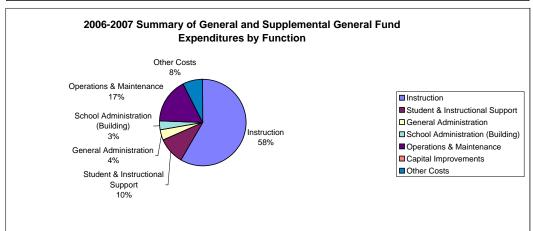


#### **Summary of General and Supplemental General Fund Expenditures by Function**

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	955,738	59%	927,428	56%	-3%	930,254	58%	0%
Student & Instructional Support	150,119	9%	188,132	11%	25%	158,700	10%	-16%
General Administration	56,958	4%	63,680	4%	12%	60,000	4%	-6%
School Administration (Building)	57,044	4%	56,434	3%	-1%	55,100	3%	-2%
Operations & Maintenance	282,144	17%	287,979	17%	2%	267,500	17%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	119,823	7%	130,411	8%	9%	120,027	8%	-8%
Total Expenditures	1,621,826	100%	1,654,064	100%	2%	1,591,581	100%	-4%
Amount per Pupil	\$9,429		\$10,671		13%	\$10,611		-1%

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.

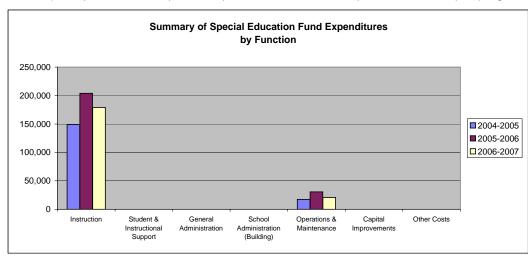


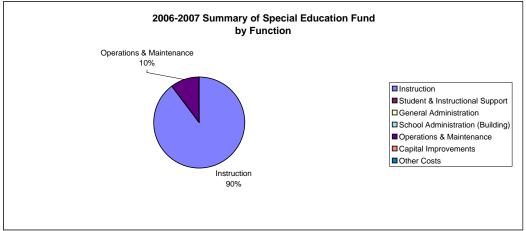


# Summary of Special Education Fund by Function

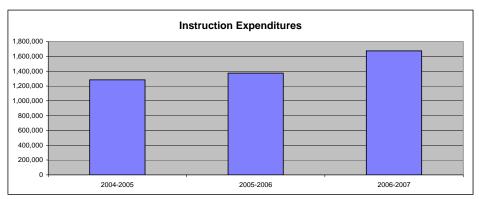
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	149,144	90%	203,743	87%	37%	179,179	90%	-12%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	17,473	10%	30,587	13%	75%	20,821	10%	-32%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	166,617	100%	234,330	100%	41%	200,000	100%	-15%
Amount per Pupil	\$969		\$1,512		56%	\$1,333		-12%

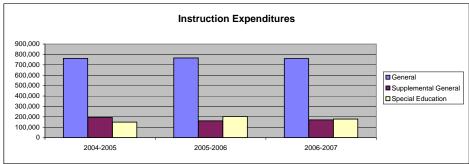
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1				%		%
	2004-2005	20	05-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
					ŭ	
General	761,437		766,181	1%	760,000	-1%
Federal Funds	43,489		0	-100%	0	0%
Supplemental General	194,301		161,247	-17%	170,254	6%
At Risk (4yr Old)			0		0	0%
At Risk (K-12)			43,384		65,000	50%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	23,569		5,275	-78%	350,000	6535%
Driver Education	2,792		0	-100%	12,505	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%	3,039	0%
Special Education	149,144		203,743	37%	179,179	-12%
Vocational Education	66,144		84,258	27%	85,000	1%
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	37,748		42,459	12%	50,527	19%
Contingency Reserve	0		61,230	0%		
Text Book & Student Material	5,887		5,910	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	1,284,511		1,373,687	7%	1,675,504	22%
Enrollment (FTE)*	172.0		155.0	-10%	150.0	-3%
Amount per Pupil	7,468		8,862	19%	11,170	26%
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	1,284,511		1,373,687	7%	1,675,504	22%





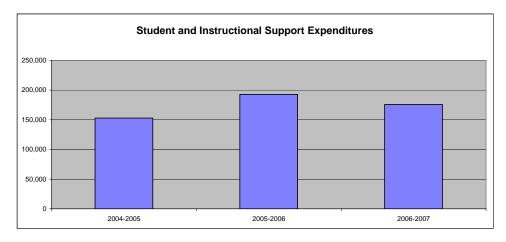
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

[			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	78.587	80,130	2%	33.700	-58%
Federal Funds	0,387	00,130	0%	0	-30 %
Supplemental General	71.532	108,002	51%	125,000	16%
At Risk (4yr Old)	7 1,552	0	3176	0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	9,894	0%
Driver Training	0	0	0%	0,034	0%
Declining Enrollment	U	0	0 /6	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	1.095	2,997	174%	5,000	67%
Parent Education Program	1,093	2,997	0%	5,000	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%	0	0 76
KPERS Spec. Ret. Contribution	1,618	1.820	12%	2.165	19%
Contingency Reserve	1,010	0	0%	2,103	1970
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%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
remporary Note	U	U	0 /6	0	0 76
SUBTOTAL	152,832	192,949	26%	175,759	-9%
Enrollment (FTE)*	172.0	155.0	-10%	150.0	-3%
Amount per Pupil	889	1,245	40%	1,172	-6%
		, -		,	
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	152,832	192,949	26%	175,759	-9%
Amount per Pupil	\$910	\$1,349	48%	\$1,264	-6%

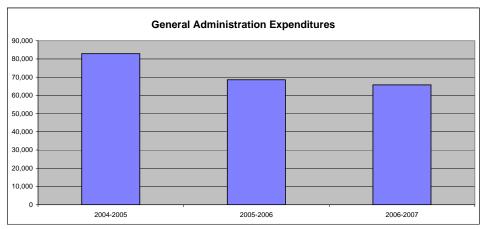


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### General Administration Expenditures (2300)

[				%		%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
					g.:	
General	53,764		54,929	2%	50,000	-9%
Federal Funds	0		0	0%	0	0%
Supplemental General	3,194		8,751	174%	10,000	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	21,647		0	-100%	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	4,314		4,852	12%	5,774	19%
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	82,919		68,532	-17%	65,774	-4%
Enrollment (FTE)*	172.0		155.0	-10%	150.0	-3%
Amount per Pupil	482		442	-8%	438	-1%
Adult Education	0	<u> </u>	0	0%	0	0%
Adult Supplemental Education	0	_	0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Tuition Reimbursement	0	<u> </u>	0	0%	0	0%
Special Education Coop	0	<u> </u>	0	0%	0	0%
TOTAL	82,919		68,532	-17%	65,774	-4%

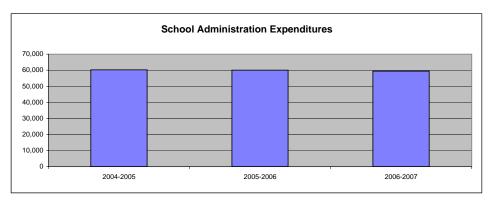


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### School Administration Expenditures (2400)

1				%		%
	2004-2005	200	5-2006	inc/	2006-2007	inc/
	Actual		ctual	dec	Budget	dec
	7.0144.			400	_uugo.	400
General	57,044		56,434	-1%	55,100	-2%
Federal Funds	0		0	0%	0	0%
Supplemental General	0		0	0%	0	0%
At Risk (4yr Old)			0		0	0%
At Risk (K-12)			0		0	0%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	0		0	0%	0	0%
Driver Training	0		0	0%	0	0%
Declining Enrollment			0		0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	0		0	0%	0	0%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	0		0	0%	0	0%
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability Expense	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
KPERS Spec. Ret. Contribution	3,236		3,639	12%	4,331	19%
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	60.280		60,073	0%	59.431	-1%
Enrollment (FTE)*	172.0			-10%	, -	
Amount per Pupil	350		155.0 388	11%	150.0 396	-3% 2%
Amount per Pupii	350		388	11%	396	2%
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	60,280		60,073	0%	59,431	-1%

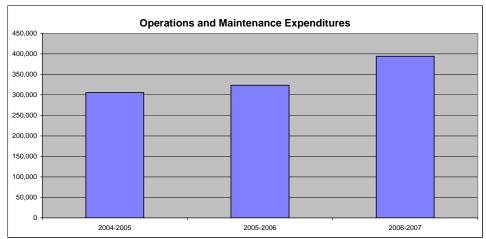


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### Operations and Maintenance Expenditures (2600)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
				· ·	
General	256,479	258,628	1%	237,5	00 -8%
Federal Funds	0	0	0%		0 0%
Supplemental General	25,665	29,351	14%	30,0	00 2%
At Risk (4yr Old)		0			0 0%
At Risk (K-12)		0			0 0%
Bilingual Education	0	0	0%		0 0%
Capital Outlay	1,543	0	-100%	100,0	00 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	17,473	30,587	75%	20,8	21 -32%
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	4,314	4,853	12%	5,7	75 19%
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	305,474	323,419	6%	394,0	96 22%
Enrollment (FTE)*	172.0	155.0	-10%	15	0.0 -3%
Amount per Pupil	1,776	2,087	17%	2,6	27 26%
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	305,474	323,419	6%	394,0	96 22%



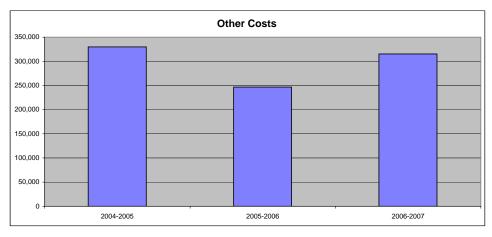
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$ 

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)

ſ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	119,823	130,411	9%	120,027	-8%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		0	070	0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	98,993	6,725	-93%	65,983	881%
Driver Training	00,000	0,720	0%	00,000	0%
Declining Enrollment	Ţ,	0	0,0	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	108,318	106,584	-2%	122,958	15%
Professional Development	0	0	0%	2,688	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	2,696	3,033	13%	3,609	19%
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	220.020	246 752	250/	315.265	200/
	329,830	246,753	-25%	,	28%
Enrollment (FTE)* Amount per Pupil	172.0	155.0 1.592	-10% -17%	150.0	-3% 32%
Amount per Pupii	1,918	1,592	-17%	2,102	32%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	329,830	246,753	-25%	315.265	28%



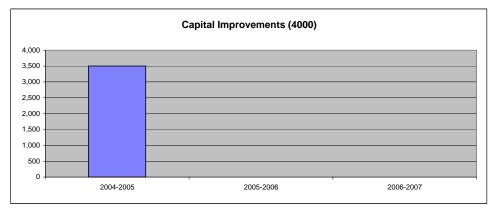
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

### Capital Improvements Expenditures (4000)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
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	3,500	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
. ,					
SUBTOTAL	3,500	0	-100%	0	0%
Enrollment (FTE)*	172.0	155.0	-10%	150.0	-3%
Amount per Pupil	20	0	-100%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,500	0	-100%	0	0%



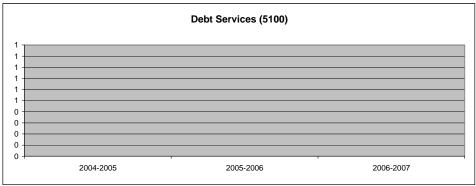
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

### **Debt Services Expenditures (5100)**

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	710100.	400	_uugo.	400
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
. ,					
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	172.0	155.0	-10%	150.0	-3%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%

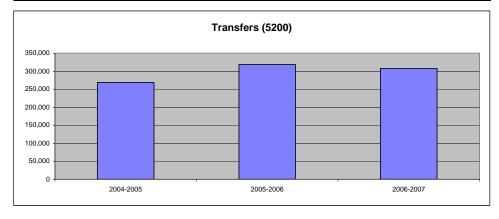


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### Transfers (5200)

r	T	ı		1	
			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	263,498	304,325	15%	307,360	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	5.308	14.141	166%	0	-100%
At Risk (4yr Old)	5,555	0	100/0	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	268,806	318,466	18%	307,360	-3%
Enrollment (FTE)*	172.0	155.0	-10%	150.0	-3%
Amount per Pupil	1,563	2,055	31%	2,049	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	268,806	318,466	18%	307,360	-3%



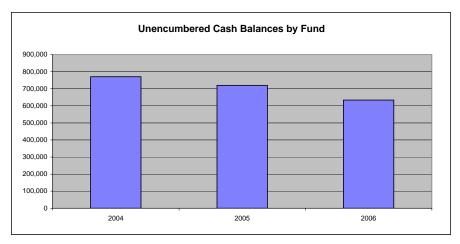
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

# Miscellaneous Information Unencumbered Cash Balance by Fund

	1	<u> </u>	· -
	July 1, 2004	July 1, 2005	July 1, 2006
General	0	275	0
Federal Funds	0	0	0
Supplemental General	20,438	20,680	41,256
At Risk (4yr Old)		,	0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	443,455	415,153	483,337
Driver Training	8,488	9,684	11,140
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	50,751	54,112	44,797
Professional Development	11,095	10,000	7,250
Parent Education Program	0	0	0
Summer School	3,039	3,039	3,039
Special Education	188,361	141,287	42,640
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	39,253	61,230	
Text Book & Student Material	5,759	4,544	
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	770,639	720,004	633,459
Enrollment (FTE)*	172.0	155.0	150.0
Amount per Pupil	4,480	4,645	4,223
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	770,639	720,004	633,459



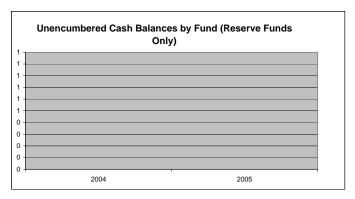
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### Reserve Funds Unencumbered Cash Balance

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

July 1, 2005
0
0
\$0



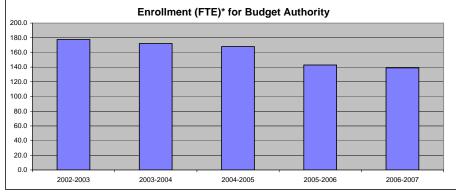
<sup>\*</sup>School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for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

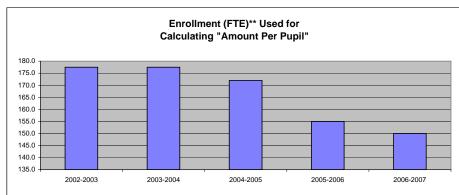
# USD# Other Information

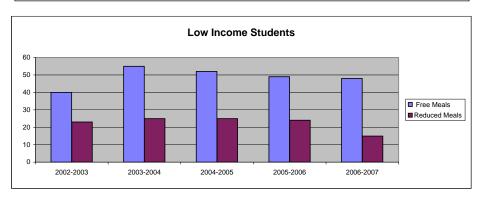
	2002-2003 Actual
Enrollment (FTE)*	177.5
Enrollment (FTE)**	177.5
Number of Students -	
Free Meals	40
Number of Students -	
Reduced Meals	23

2003-2004 Actual	% inc/ dec
172.2	-3%
177.5	0%
55	38%
25	9%

2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
168.0	-2%	143.0	-15%	139.0	-3%
172.0	-3%	155.0	-10%	150.0	-3%
52	-5%	49	-6%	48	-2%
25	0%	24	-4%	15	-38%







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

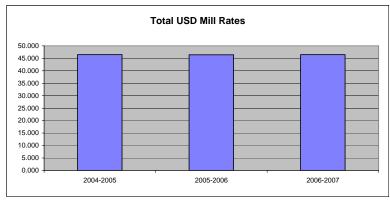
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time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

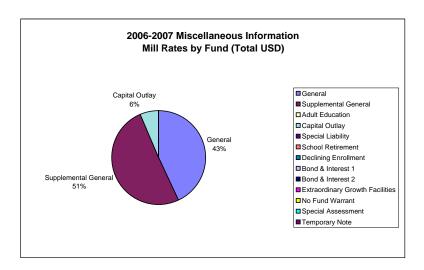
# Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	24.441
Adult Education	0.000
Capital Outlay	2.002
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	46.443
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
Actual
20.000
24.396
0.000
2.002
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
46.398
0.000
0.000
0.000
0.000
0.000
0.000
0.000

2006-2007
Budget
20.000
23.477
0.000
3.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
46.477
0.000
0.000
0.000
0.000
0.000
0.000





### Other Information

	2004-2005 Actual
Assessed Valuation	\$10,532,663
Bonded Indebtedness	\$0

2005-2006 Actual
\$10,668,707
\$0



