Budget Profile

2006-2007

Basehor-Linwood

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

2006-2007 Budget General Information
USD #: 458

Introduction

Unified School District 458 serves students and families in a 90 square mile area of southern Leavenworth County, Kansas. K-12 students attend one of six district attendance centers. K-6 buildings are located in Linwood and Glenwood Ridge subdivision. A K-5th grade center and a 6th grade center are located in Basehor. Students in grades 7 and 8 attend Basehor-Linwood Middle School in Linwood. Basehor-Linwood High School, located in Basehor, is a 4A school serving students in grades 9 through 12. In addition, the district operates Basehor-Linwood Virtual School, an internet-based school serving approximately 300 K-12 students statewide. Special Education services are provided by the Leavenworth County Special Education Cooperative located in Leavenworth, Kansas.

USD 458 is part of a vibrant, growing suburban area with expanding student population and tax base. The mission of USD 458 is to serve all students developing and reaching their potential. This requires providing additional staff, expanded facilities, up-to-date technology, and improved curriculum. Therein lies the challenge to the board and administration in submitting this annual budget.

Board Members

Position 1 – Vacant

Position 2 – Term Ends 2007
Dayna Miller – Member
17776 157th Street
Bonner Springs, Kansas 66012
Phone (913) 724-3625
Email: cdmiller@sunflower.com

Position 3 – Term Ends 2007
Kerry Mueller – Member
18082 Cantrell
Linwood, Kansas 66052
Phone (913) 301-3450
Email: kmueller@att.net

Position 4 – Term Ends 2009
Randy Cunningham – President
15425 Poplar
Basehor, Kansas 66007
Phone (913) 724-4009
Email: randy@rmaxallamerican.com

Position 5 – Term Ends 2009
Pat Jeannin – Vice President
16560 Deer Track
Bonner Springs, KS 66012
Phone: (913) 724-1006
Email: patjeannin@ubt.com

Position 6 - Term Ends 2009
Gary Johnson – Member
18713 Linwood Road
Linwood, KS 66052
Phone: (913) 301-3430

Position 7 – Term Ends 2007
Doug Bittel – Member
15066 Kansas Avenue
Bonner Springs, KS 66012
Phone: (913) 721-5242
Email: dbittel@cmh.edu

Key Staff

Superintendent:	Dr. Robert J. Albers
Executive Director of Business and Facilities:	Don Swartz
Director of Curriculum and Instruction:	Sandy Guidry
Director of Food Service:	Della Lucas
Director of Technical Services:	Michael Kravets
Director of Buildings and Grounds:	Dick Drennon
Communications Coordinator:	Kaci Brutto
Clerk of the Board / Senior Bookkeeper:	Pam Chenoweth

The District's Accomplishments and Challenges

Accomplishments:
Test scores in Basehor-Linwood USD 458 are significantly above average and continue to improve. In addition to the Kansas State assessments, students in USD 458 participate in the Iowa Test of Basic Skills and the Cognitive Abilities Test.

On the Kansas State Assessments, Basehor-Linwood students consistently score above state averages. The district has achieved the Standard of Excellence in 13 of 18 areas. On the ITBS and COGAT, Basehor-Linwood students score well above the national mean in all academic areas.

Graduation rates are high and continue to rise. The administration and faculty of Basehor-Linwood High School are committed to continuing the emphasis on strong performance and completion. The District's goal is to maintain a better than 95% graduation rate.

The district is proud of its facilities. There is one new elementary school, a recently renovated and expanded high school, and a renovated middle school serving district students. Significant enhancements are continuously added at all district attendance centers.

Community Services:
Although Basehor-Linwood enjoys a relatively low percentage of at-risk students, it is understood that good schools are dependent upon strong, supportive and nurturing communities. To that end, the district is committed to working with all communities within the district to assure that families and individuals have access to a wide array of services.

Challenges:
The greatest challenge faced by the district is its rapid growth. At the present time, there are numerous new homes and many more in some stage of construction. The District will be challenged to maintain strong and improving academic progress and programs while addressing the rapidly growing need for additional facilities. In 1997, district voters approved the first bond issue in the unified district's history. The Board of Education of Basehor-Linwood USD 458 is committed to meeting the challenges ahead. They support the district's strategic plan: provide quality teachers and staff, plan for continued growth, improve communications, and align academic/extracurricular programs.

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)
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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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

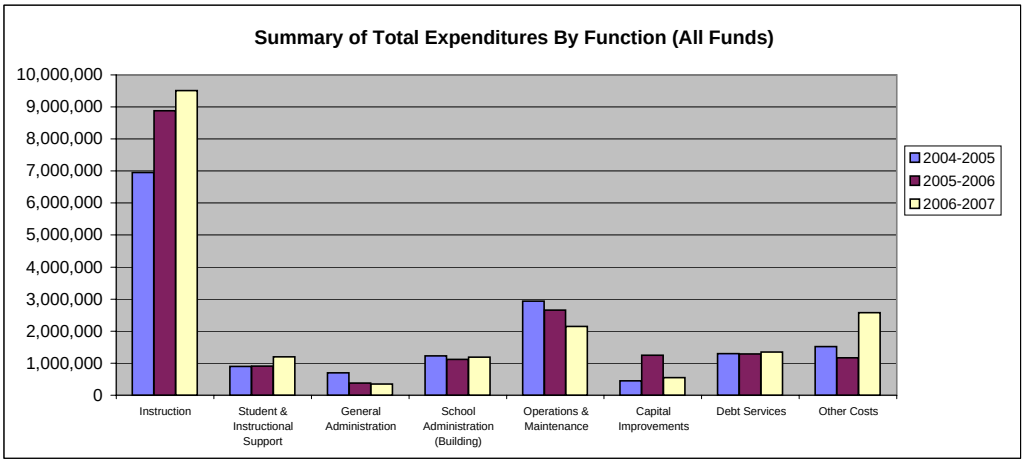
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,957,685	43%	8,882,646	50%	28%	9,513,174	50%	7%
Student & Instructional Support	901,564	6%	908,805	5%	1%	1,202,936	6%	32%
General Administration	694,437	4%	377,647	2%	-46%	351,974	2%	-7%
School Administration (Building)	1,232,969	8%	1,122,496	6%	-9%	1,185,932	6%	6%
Operations & Maintenance	2,939,987	18%	2,653,919	15%	-10%	2,151,840	11%	-19%
Capital Improvements	452,089	3%	1,252,303	7%	177%	550,000	3%	-56%
Debt Services	1,300,146	8%	1,289,266	7%	-1%	1,353,086	7%	5%
Other Costs	1,523,283	10%	1,165,857	7%	-23%	2,580,122	14%	121%
Total Expenditures	16,002,160	100%	17,652,939	100%	10%	18,889,064	100%	7%
Amount per Pupil	$7,817		$8,624		10%	$9,051		5%

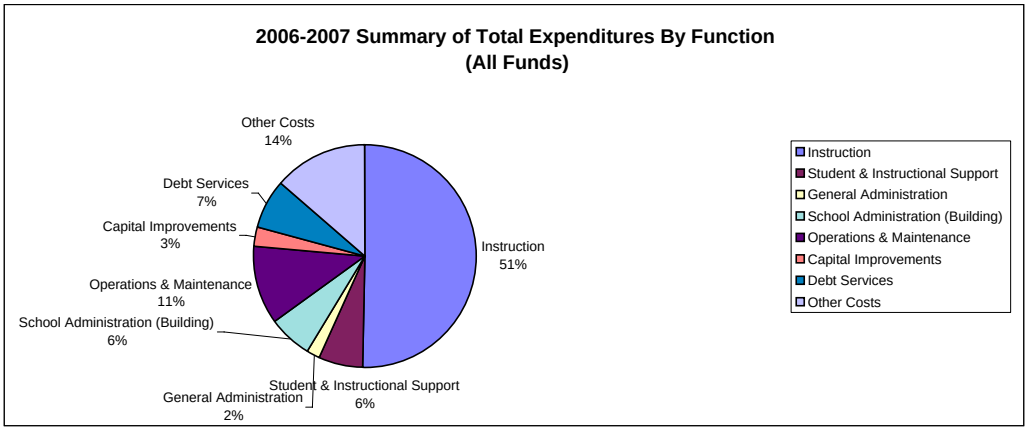
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

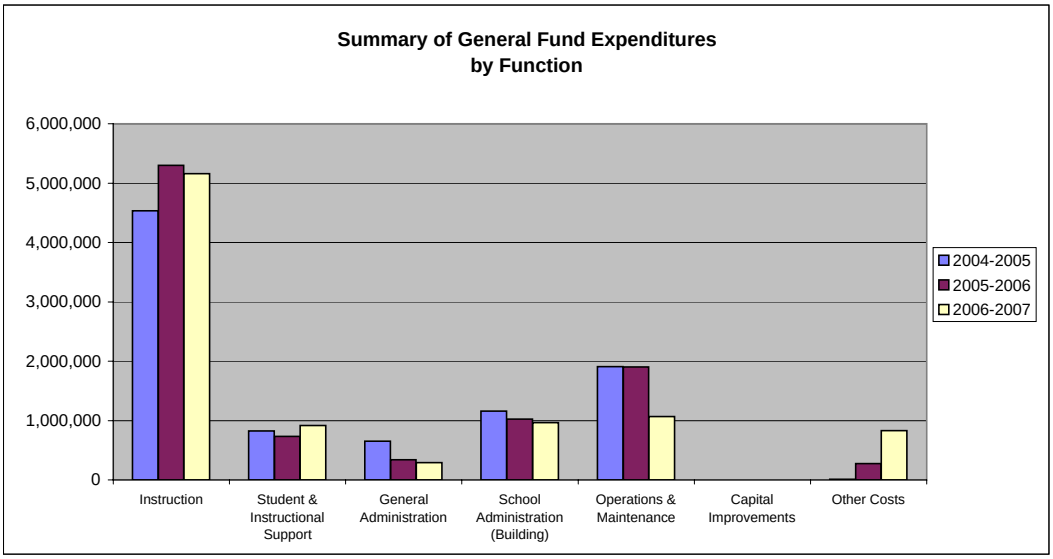


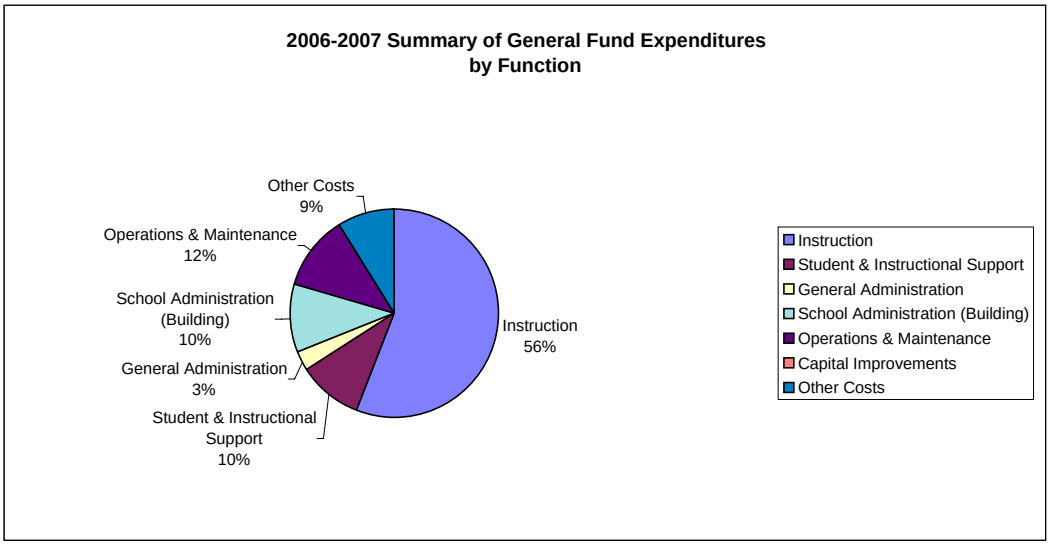


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,535,607	50%	5,297,863	55%	17%	5,159,029	56%	-3%
Student & Instructional Support	824,365	9%	733,334	8%	-11%	915,572	10%	25%
General Administration	650,415	7%	338,569	4%	-48%	292,525	3%	-14%
School Administration (Building)	1,156,782	13%	1,024,244	11%	-11%	962,873	10%	-6%
Operations & Maintenance	1,906,312	21%	1,904,222	20%	0%	1,066,904	12%	-44%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,366	0%	275,288	3%	2322%	827,506	9%	201%
Total Expenditures	9,084,847	100%	9,573,520	100%	5%	9,224,409	100%	-4%
Amount per Pupil	$4,438		$4,677		5%	$4,420		-5%

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

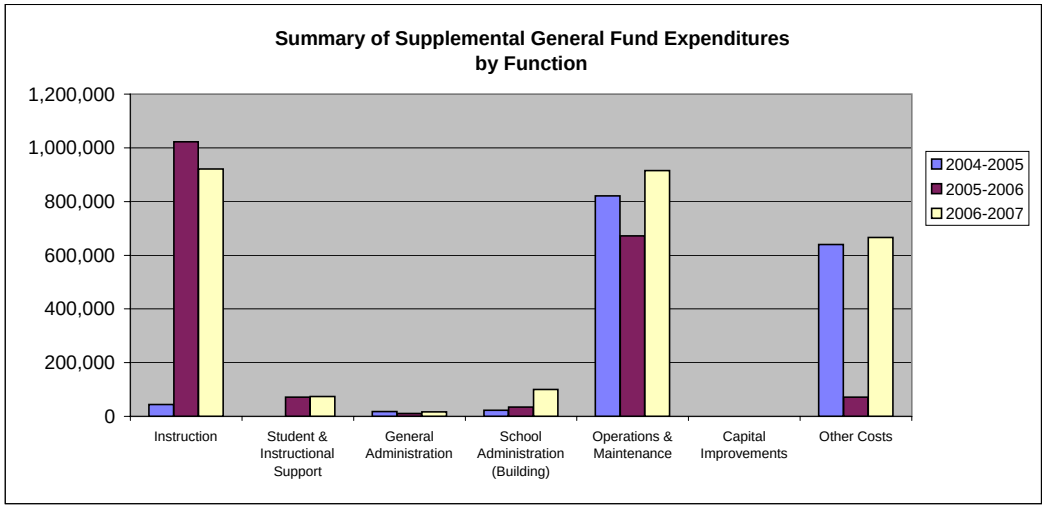


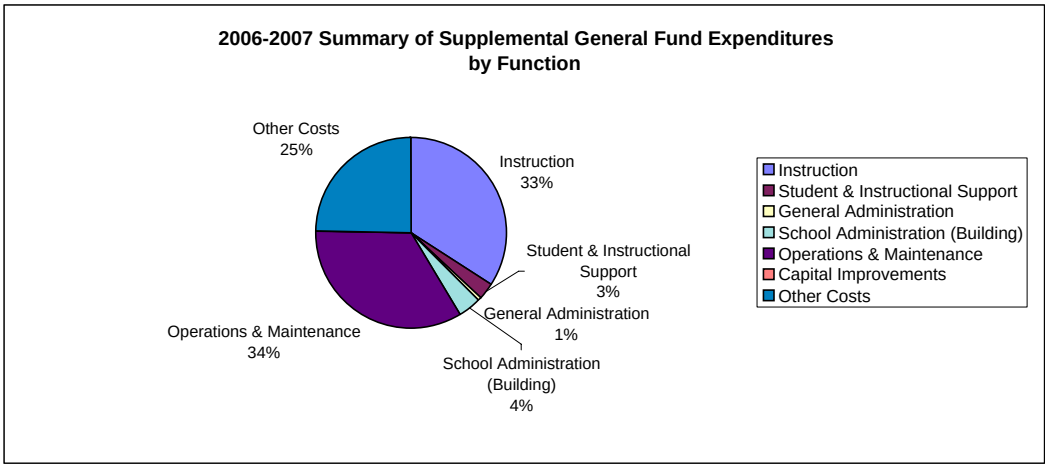


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	44,001	3%	1,022,618	54%	2224%	921,384	34%	-10%
Student & Instructional Support	0	0%	71,042	4%	0%	73,558	3%	4%
General Administration	18,074	1%	10,832	1%	-40%	16,619	1%	53%
School Administration (Building)	22,337	1%	34,163	2%	53%	99,964	4%	193%
Operations & Maintenance	821,587	53%	671,671	36%	-18%	915,486	34%	36%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	639,918	41%	71,736	4%	-89%	665,890	25%	828%
Total Expenditures	1,545,917	100%	1,882,062	100%	22%	2,692,901	100%	43%
Amount per Pupil	$755		$919		22%	$1,290		40%

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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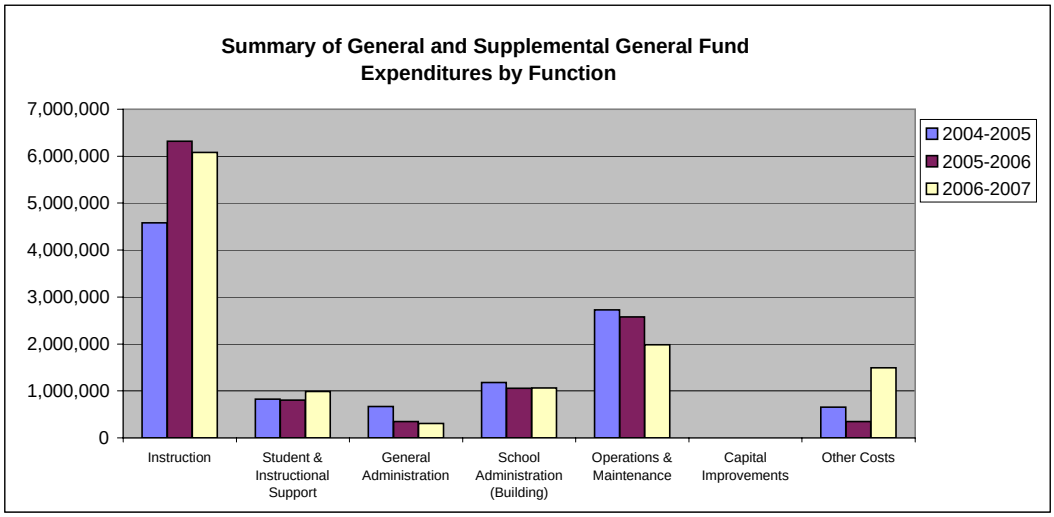
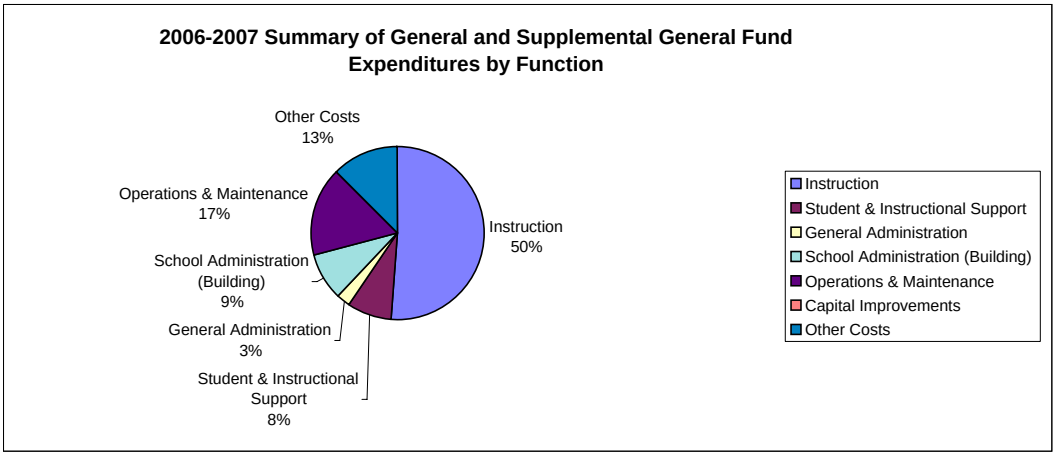
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,579,608	43%	6,320,481	55%	38%	6,080,413	51%	-4%
Student & Instructional Support	824,365	8%	804,376	7%	-2%	989,130	8%	23%
General Administration	668,489	6%	349,401	3%	-48%	309,144	3%	-12%
School Administration (Building)	1,179,119	11%	1,058,407	9%	-10%	1,062,837	9%	0%
Operations & Maintenance	2,727,899	26%	2,575,893	22%	-6%	1,982,390	17%	-23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	651,284	6%	347,024	3%	-47%	1,493,396	13%	330%
Total Expenditures	10,630,764	100%	11,455,582	100%	8%	11,917,310	100%	4%
Amount per Pupil	$5,193		$5,596		8%	$5,710		2%

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

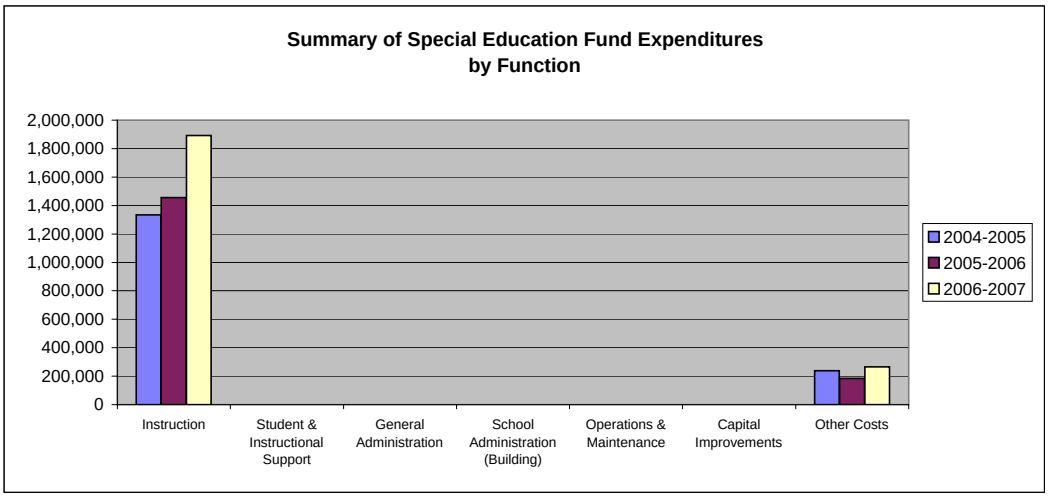


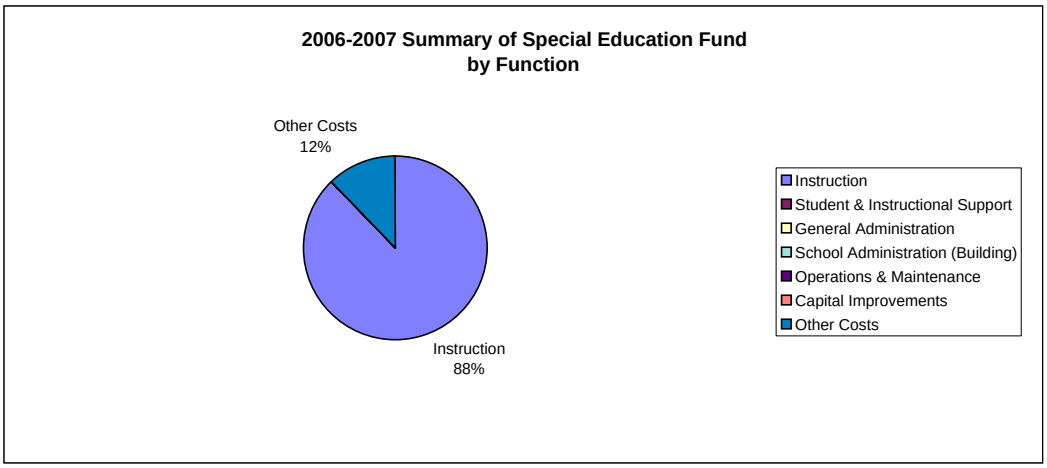


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,335,143	85%	1,454,800	89%	9%	1,892,045	88%	30%
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	237,435	15%	184,123	11%	-22%	264,368	12%	44%
Total Expenditures	1,572,578	100%	1,638,923	100%	4%	2,156,413	100%	32%
Amount per Pupil	$768		$801		4%	$1,033		29%

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.)

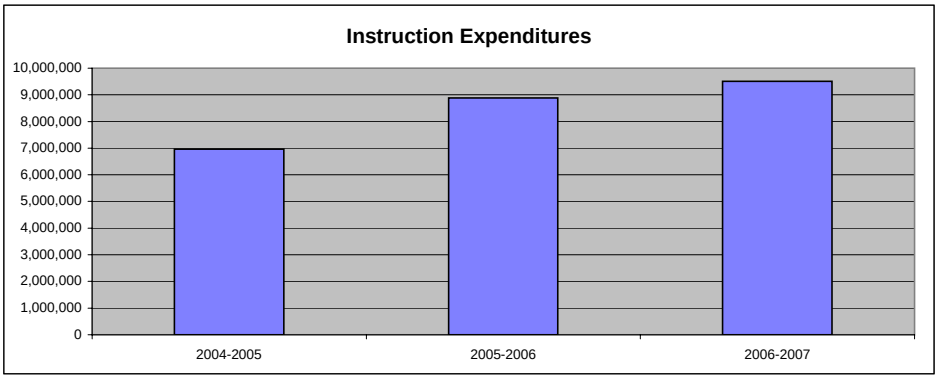


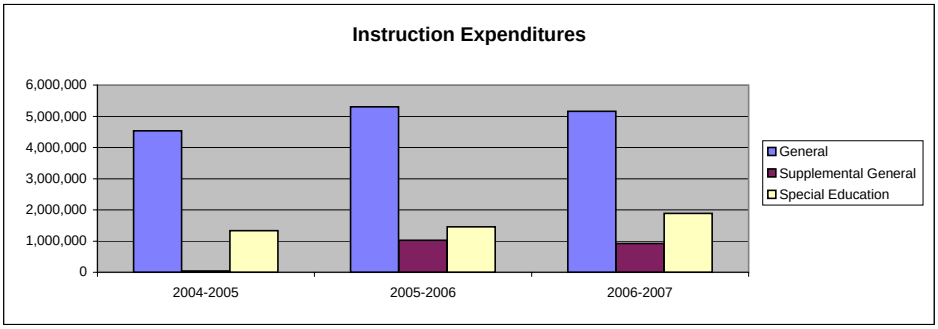


USD# 458

Instruction Expenditures (1000)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	4,535,607	5,297,863	17%	5,159,029	-3%
Federal Funds	166,550	145,187	-13%	144,456	-1%
Supplemental General	44,001	1,022,618	2224%	921,384	-10%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		104,852		423,900	304%
Bilingual Education	0	0	0%	27,493	0%
Capital Outlay	75,343	187,107	148%	245,000	31%
Driver Education	24,265	19,438	-20%	35,969	85%
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	12,547	9,910	-21%	10,000	1%
Special Education	1,335,143	1,454,800	9%	1,892,045	30%
Vocational Education	238,162	228,667	-4%	336,763	47%
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	211,728	242,470	15%	317,135	31%
Contingency Reserve	128,105	0	-100%		
Text Book & Student Material	186,234	169,734	-9%		
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	6,957,685	8,882,646	28%	9,513,174	7%
Enrollment (FTE)*	2,047.1	2,047.0	0%	2,087.0	2%
Amount per Pupil	3,399	4,339	28%	4,558	5%
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	6,957,685	8,882,646	28%	9,513,174	7%





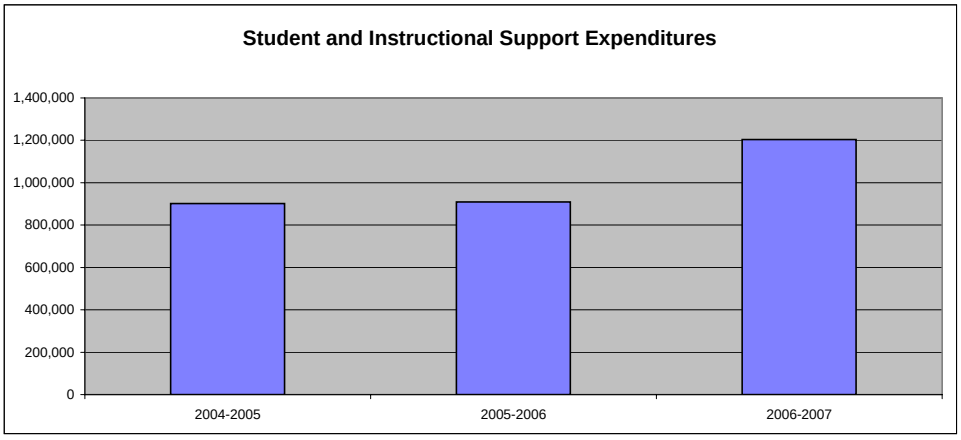
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	824,365		733,334	-11%		915,572	25%
Federal Funds	0		1,442	0%		1,500	4%
Supplemental General	0		71,042	0%		73,558	4%
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	27,325		47,194	73%		79,376	68%
Parent Education Program	21,100		18,200	-14%		62,200	242%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		21,460	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	28,774		37,593	31%		49,270	31%
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	901,564		908,805	1%		1,202,936	32%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	440		444	1%		576	30%
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	901,564		908,805	1%		1,202,936	32%
Amount per Pupil	$440		$444	1%		$576	30%



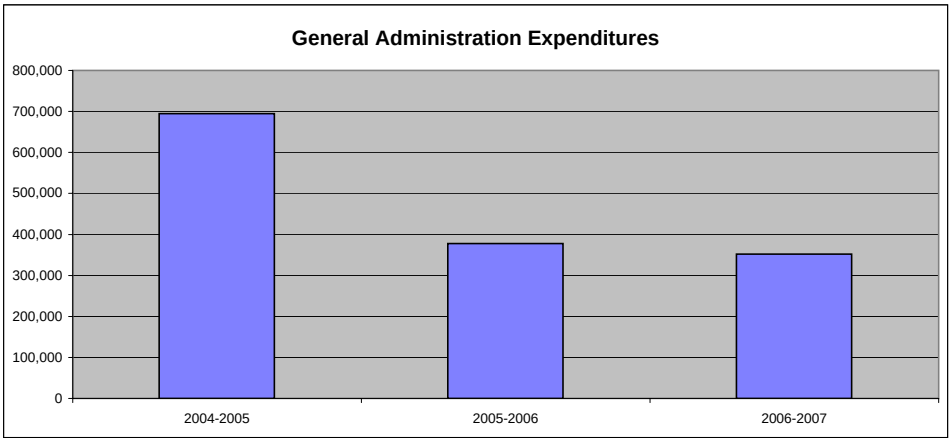
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	650,415		338,569	-48%		292,525	-14%
Federal Funds	0		0	0%		0	0%
Supplemental General	18,074		10,832	-40%		16,619	53%
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%		5,000	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	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	25,948		28,246	9%		37,830	34%
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	694,437		377,647	-46%		351,974	-7%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	339		184	-46%		169	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	694,437		377,647	-46%		351,974	-7%



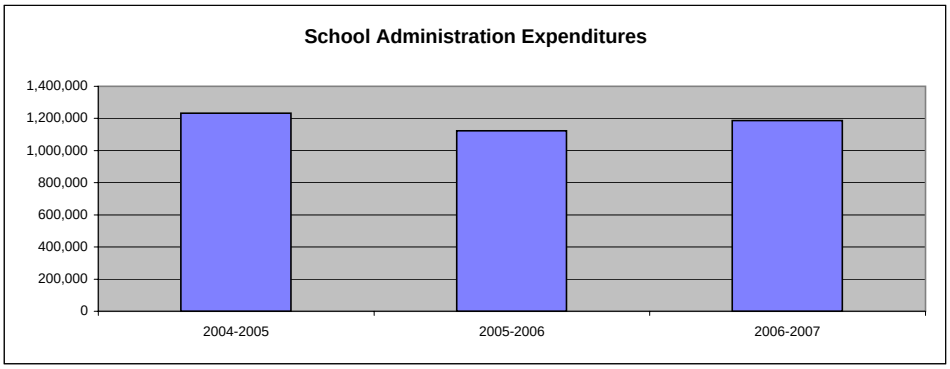
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,156,782		1,024,244	-11%		962,873	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	22,337		34,163	53%		99,964	193%
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%		38,145	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	53,850		64,089	19%		84,950	33%
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	1,232,969		1,122,496	-9%		1,185,932	6%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	602		548	-9%		568	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	1,232,969		1,122,496	-9%		1,185,932	6%



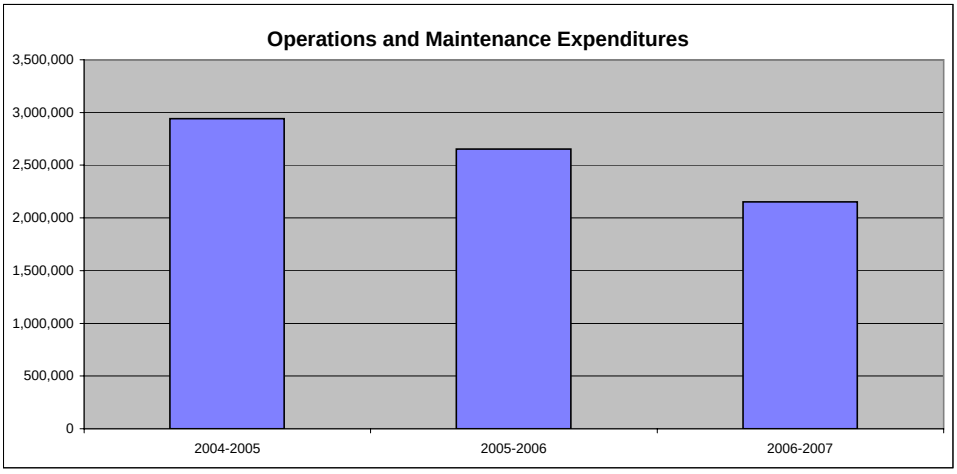
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,906,312		1,904,222	0%		1,066,904	-44%
Federal Funds	0		0	0%		0	0%
Supplemental General	821,587		671,671	-18%		915,486	36%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	27,773		5,286	-81%		100,000	1792%
Driver Training	6,247		3,060	-51%		3,500	14%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	9,691		24,434	152%		6,490	-73%
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	35,648		45,246	27%		59,460	31%
Contingency Reserve	132,729		0	-100%			
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	2,939,987		2,653,919	-10%		2,151,840	-19%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	1,436		1,296	-10%		1,031	-20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,939,987		2,653,919	-10%		2,151,840	-19%



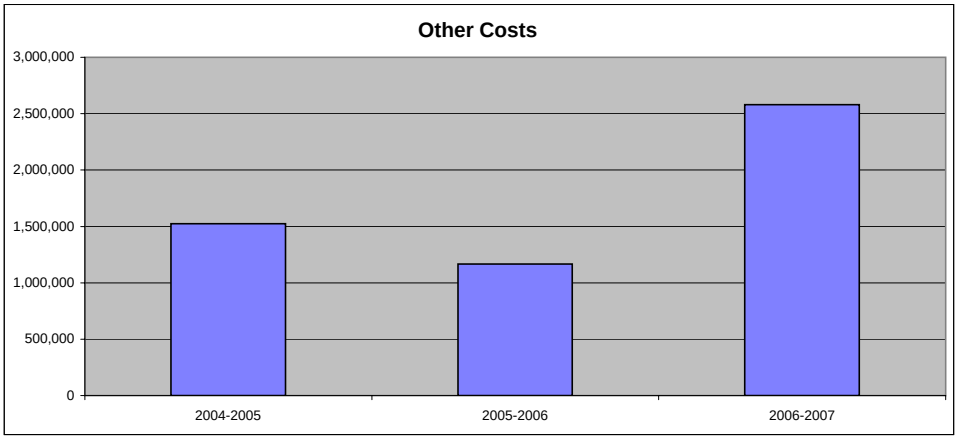
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	11,366		275,288	2322%		827,506	201%
Federal Funds	0		0	0%		0	0%
Supplemental General	639,918		71,736	-89%		665,890	828%
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	608,338		623,328	2%		785,275	26%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	237,435		184,123	-22%		264,368	44%
Vocational Education	0		0	0%		19,414	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	8,837		11,382	29%		17,669	55%
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	1,505,894		1,165,857	-23%		2,580,122	121%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	736		570	-23%		1,236	117%
Adult Education	17,389		0	-100%		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	1,523,283		1,165,857	-23%		2,580,122	121%



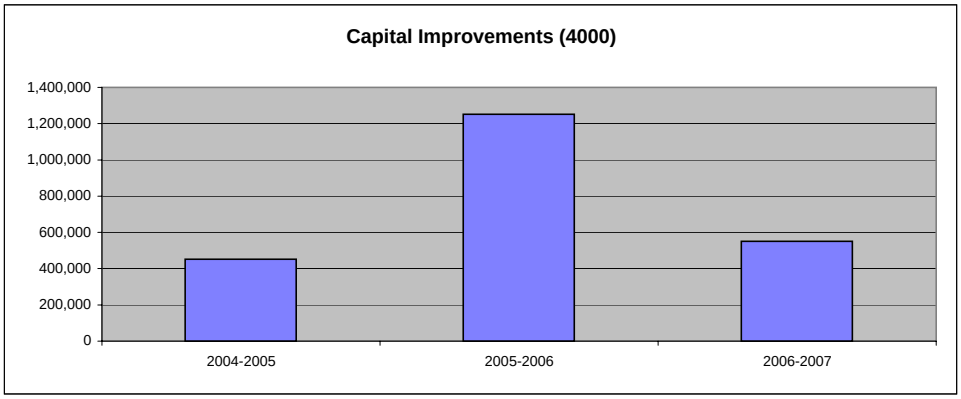
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	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	452,089		1,252,303	177%		550,000	-56%
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	452,089		1,252,303	177%		550,000	-56%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	221		612	177%		264	-57%
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	452,089		1,252,303	177%		550,000	-56%



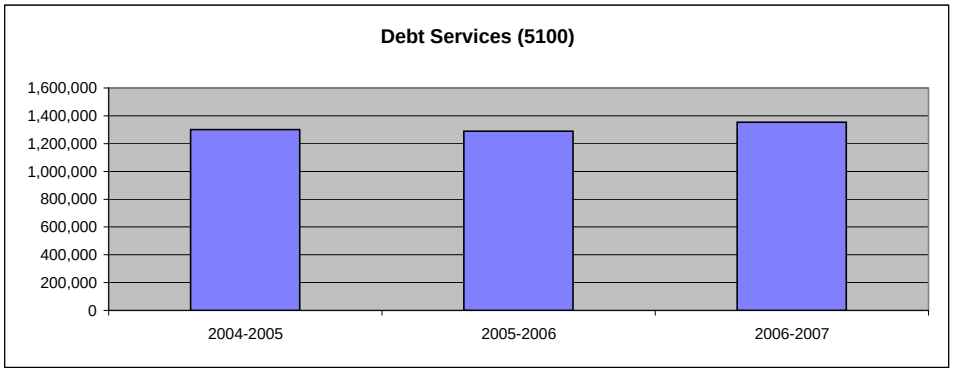
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	102,056		102,544	0%		101,118	-1%
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	1,198,090		1,186,722	-1%		1,251,968	5%
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	1,300,146		1,289,266	-1%		1,353,086	5%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	635		630	-1%		648	3%
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	1,300,146		1,289,266	-1%		1,353,086	5%



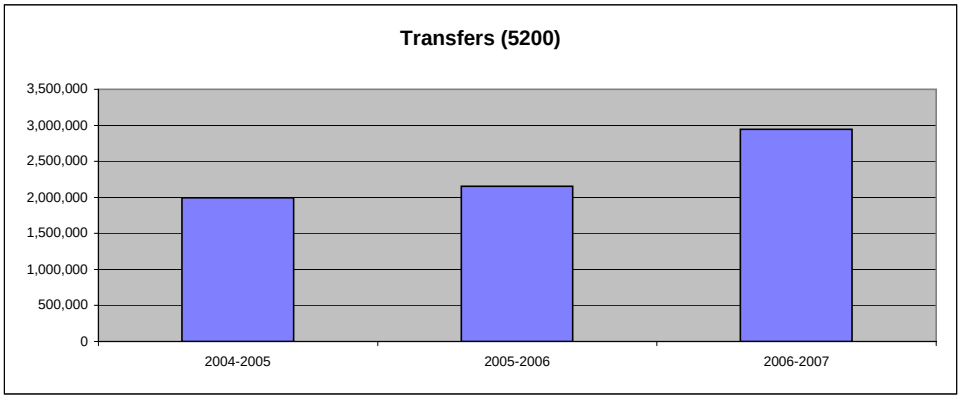
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,068,165		1,166,448	9%		2,208,243	89%
Federal Funds	0		0	0%		0	0%
Supplemental General	923,988		989,229	7%		736,895	-26%
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	1,992,153		2,155,677	8%		2,945,138	37%
Enrollment (FTE)*	2,047.1		2,047.0	0%		2,087.0	2%
Amount per Pupil	973		1,053	8%		1,411	34%
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	1,992,153		2,155,677	8%		2,945,138	37%



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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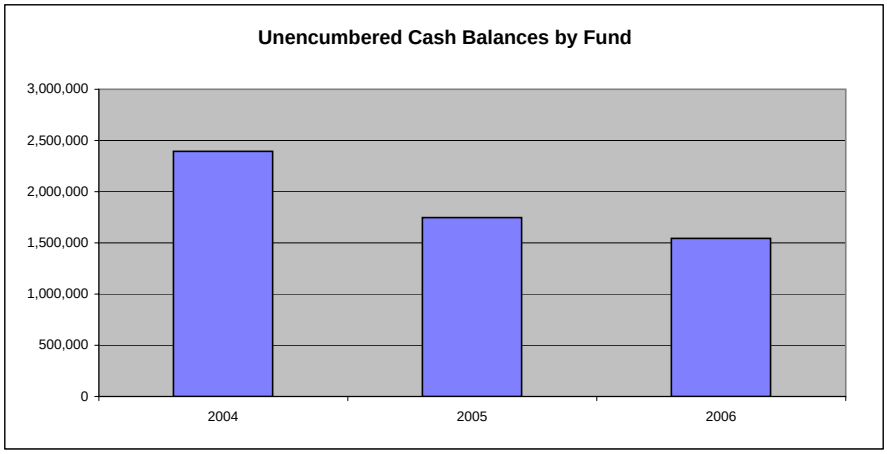
USD# 458

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	0	0	0
Supplemental General	284,515	187,142	173,148
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	458,468	312,339	293,168
Driver Training	25,365	13,831	13,461
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	40,000	40,316	40,001
Professional Development	42,220	30,001	30,001
Parent Education Program	8,700	8,700	11,650
Summer School	11,049	10,000	10,000
Special Education	250,000	245,000	200,000
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	391,724	130,890	
Text Book & Student Material	126,636	50,824	
Bond & Interest 1	746,291	718,656	771,199
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,384,968	1,747,699	1,542,628
Enrollment (FTE)*	2,047.1	2,047.0	2,087.0
Amount per Pupil	1,165	854	739
Adult Education	10,202	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	2,395,170	1,747,699	1,542,628



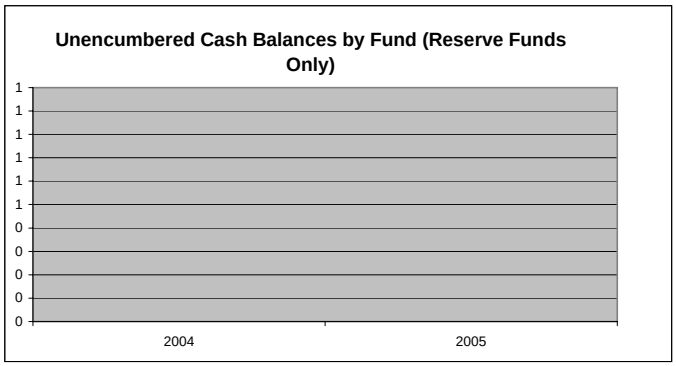
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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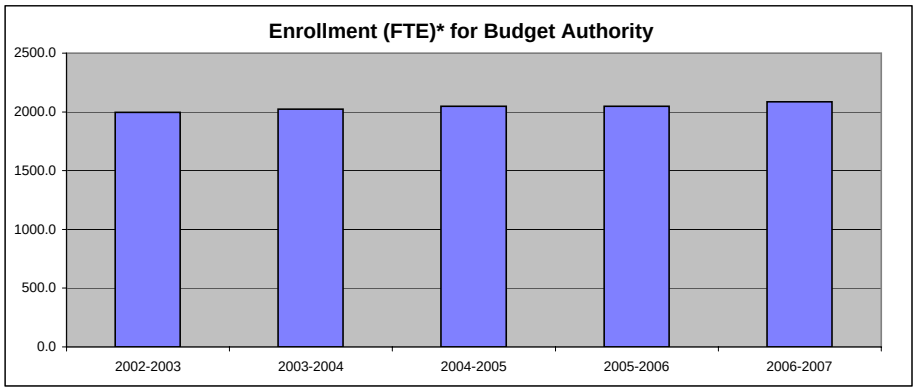
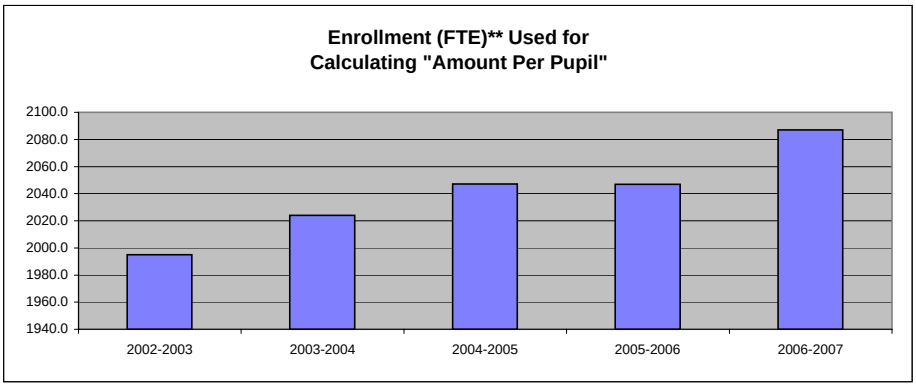
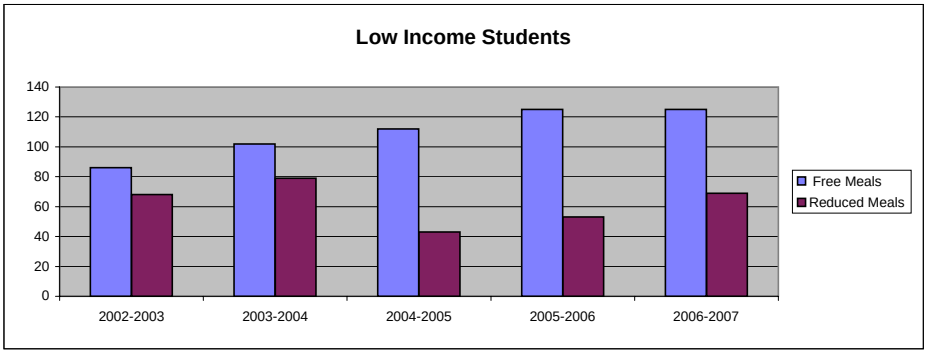
Other Information

	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)*	1,995.1	2,024.0	1%	2,047.1	1%	2,047.0	0%	2,087.0	2%
Enrollment (FTE)**	1,995.1	2,024.0	1%	2,047.1	1%	2,047.0	0%	2,087.0	2%
Number of Students - Free Meals	86	102	19%	112	10%	125	12%	125	0%
Number of Students - Reduced Meals	68	79	16%	43	-46%	53	23%	69	30%





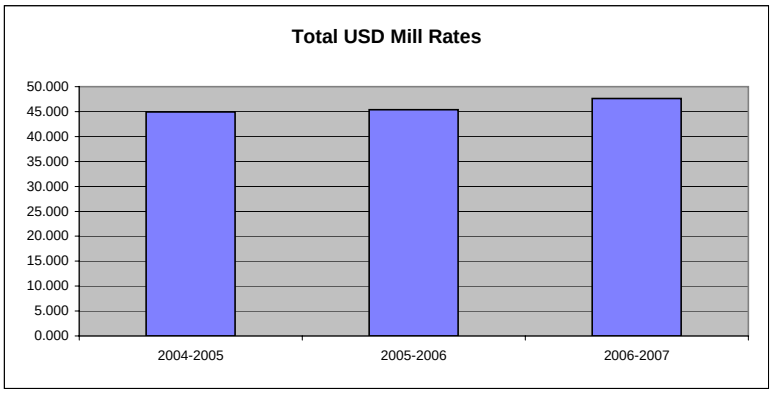


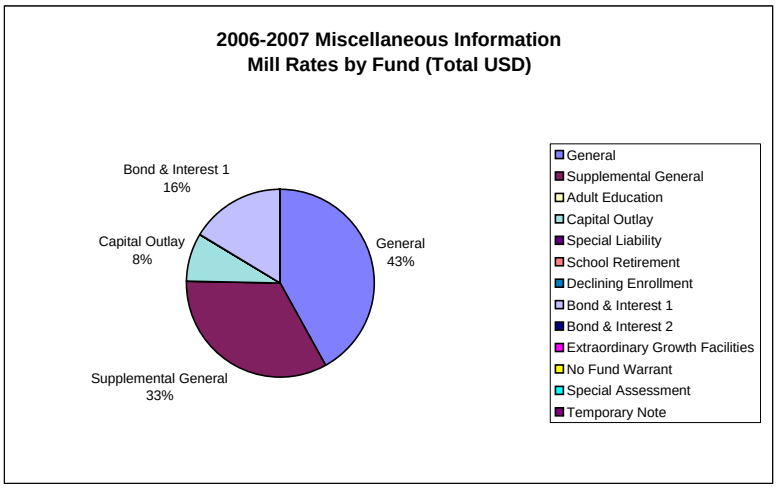
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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	13.639	14.181	15.803
Adult Education	0.000	0.000	0.000
Capital Outlay	3.976	3.975	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	7.299	7.253	7.794
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	**44.914**	**45.409**	**47.597**
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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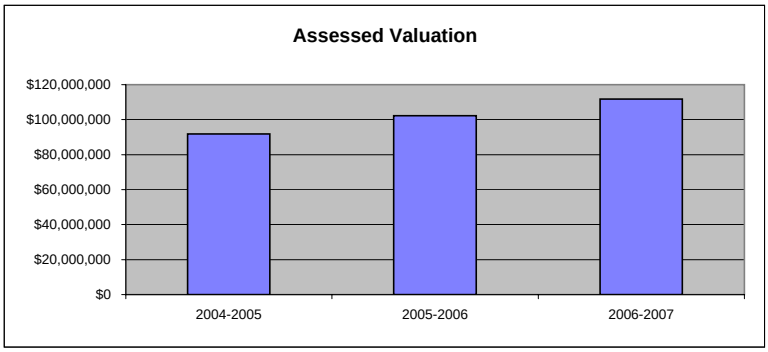
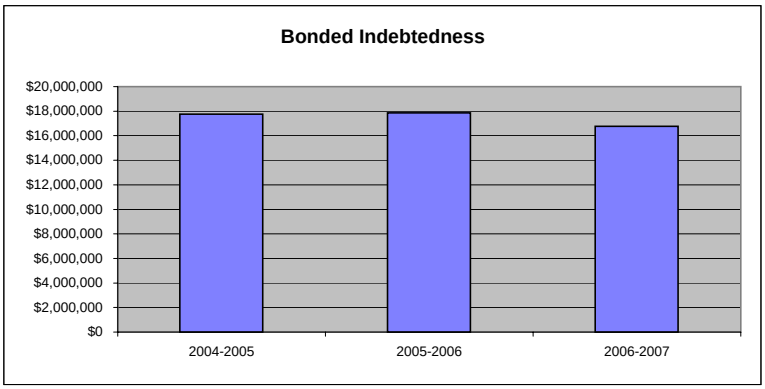
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$91,742,672	$102,333,133	$111,776,230
Bonded Indebtedness	$17,767,515	$17,857,525	$16,778,700