Budget Profile
2005-2006

Marion-Florence USD 408

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2005-2006 Budget General Information
USD #: 408

Introduction

Marion – Florence, USD 408 is a 3A rural school district covering 237 square miles. The district is situated on the west edge of the Flint Hills. It includes the towns of Marion and Florence, Marion County Lake and Marion Reservoir.

Marion and Florence have long maintained a tradition of providing their citizens with the advantages that may only be realized in a hometown where people still hold long conversations with both friends and strangers alike. This friendliness certainly bodes well for all aspects of these two communities and particularly benefits USD 408. Throughout the years, the Marion and Florence communities have supported a wide offering of educational initiatives to better serve the students within the school system. Along with maintaining a quality educational program aimed at helping each student achieve at their highest potential, USD 408 also strives to offer the students opportunities to grow by participating in a wide range of extra-curricular activities.

The strength of the programs of USD 408 stems from the collaborative efforts of our progressively minded staff and a unified desire to help students realize their full potential.

Board Members

Rex Savage, President	620-878-4323
Chris Sprowls, Vice President	620-382-2817
Keith Collett	620-382-2005
Kathy Meierhoff	620-382-2782
Sarah Cope	620-878-4294
Jan Helmer	620-382-2588
Lyle Leppke	620-382-2909

Key Staff

Superintendent: Lee Leiker
Business Office Staff: Martin Tice, Business Manager, Board Clerk
Becky Summerville, Administrative Assistant, Treasurer
Other Key Contacts: Missy Stubenhofer, District Curriculum Coordinator
Mike Fruechting, District Technology Coordinator
Dick Maggard, Transportation Supervisor
Rhonda Hett, Food Service Director

The District's Accomplishments and Challenges

Accomplishments:
Marion – Florence, USD 408 has established a standard for high academic results through quality teaching and the maintaining of a positive school climate. The district's commitment to maintaining student assistance programs such as, after-school homework assistance and summer school, have resulted in an increase in test scores. Students are challenged to discover, create, problem-solve, and construct solutions by using a variety of tools. USD 408 is fortunate to have high quality teachers, support staff, and administrators that are committed to educational excellence. As a result of dedicated students, superior staff members and quality programs, the percentage of students scoring above state and national averages on college entrance exams is extremely high. Likewise, USD 408 students are scoring extremely well on the Kansas State Assessments, with a large number of students achieving "Exemplary" or "Advanced" status.

The district provides opportunities for students through activities, as well as, various clubs and organization programs. Students interact outside the classroom and within the community by being a part of theatrical performances, musical performances, community cleanup projects, or community events.

Challenges:
Overall, the districts' scores on state assessments are well above the minimum requirements for accreditation. However, there are still a significant number of students who are not performing at the level required by "No Child Left Behind." Meeting the demands of increased state mandates, offering alternative ways of learning, providing training for improved instruction, and implementing new technology are all challenges facing USD 408.

The results of declining student populations make it increasingly difficult to provide the quality of education to which our community has become accustomed. Even though the State Legislature has come to the aid of school districts, the decline in student population will continue to be a challenge, both now and in the future.

The increased number of students with "special needs" continues to challenge both our special education staff as well as our regular education staff. Providing the services, equipment, and support these students deserve will also continue to be a challenge.

Supplemental Information for the Following Tables

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8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
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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)

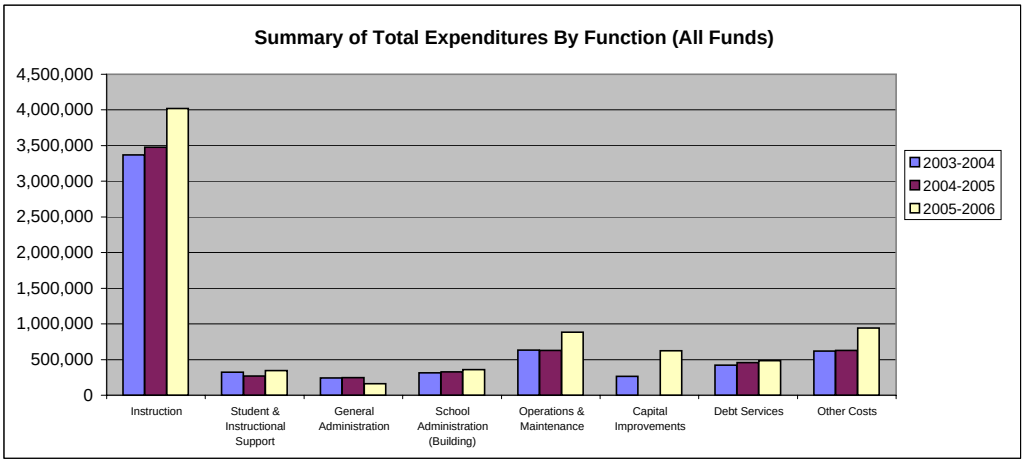
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,369,920	55%	3,474,936	58%	3%	4,020,788	51%	16%
Student & Instructional Support	321,964	5%	268,117	4%	-17%	346,279	4%	29%
General Administration	240,432	4%	247,963	4%	3%	162,246	2%	-35%
School Administration (Building)	313,325	5%	326,687	5%	4%	358,733	5%	10%
Operations & Maintenance	632,159	10%	628,216	10%	-1%	881,835	11%	40%
Capital Improvements	266,519	4%	238	0%	-100%	625,000	8%	262505%
Debt Services	419,901	7%	459,101	8%	9%	484,956	6%	6%
Other Costs	618,287	10%	628,413	10%	2%	941,833	12%	50%
Total Expenditures	6,182,507	100%	6,033,671	100%	-2%	7,821,670	100%	30%
Amount per Pupil	$9,745		$9,562		-2%	$11,709		22%

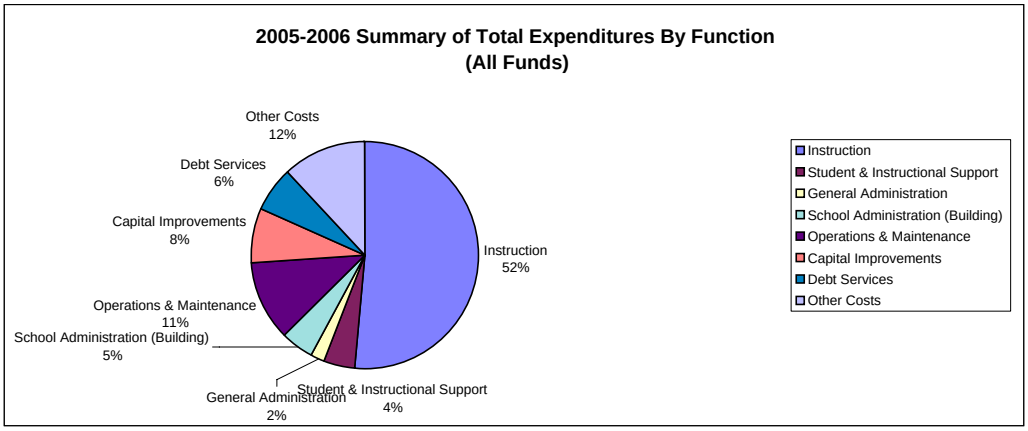
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

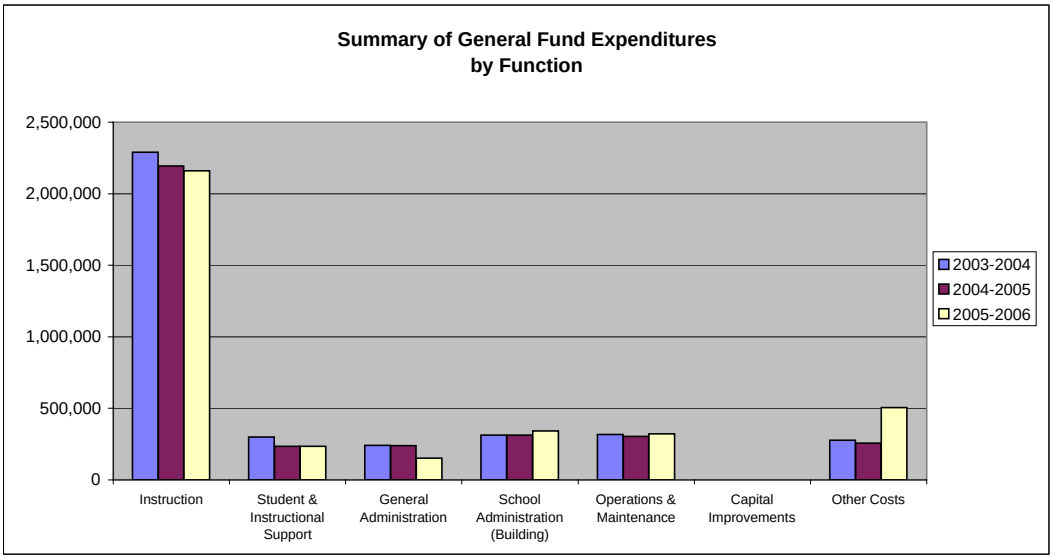


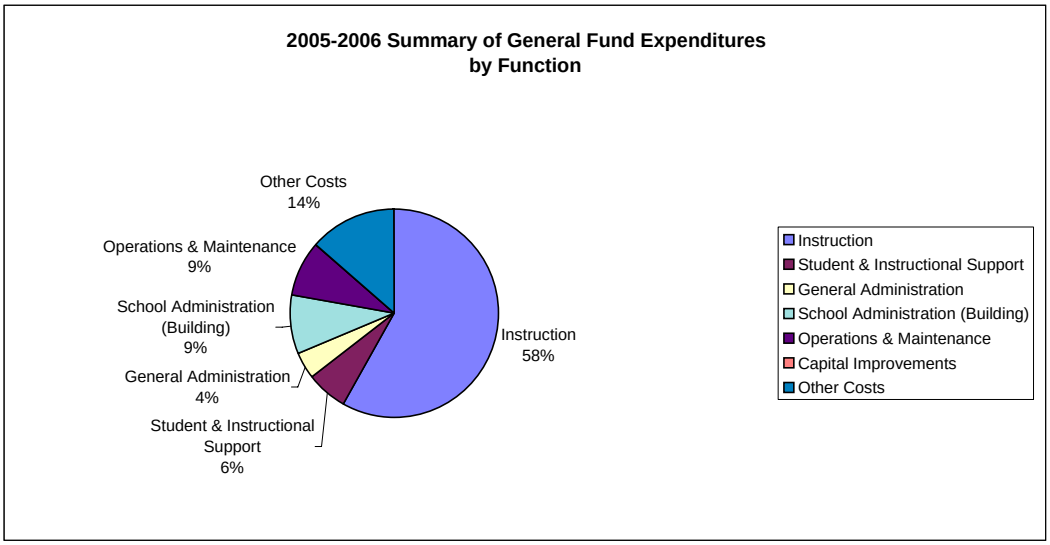


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,290,078	61%	2,194,390	62%	-4%	2,159,850	58%	-2%
Student & Instructional Support	299,757	8%	234,849	7%	-22%	234,700	6%	0%
General Administration	240,432	6%	239,912	7%	0%	152,100	4%	-37%
School Administration (Building)	313,325	8%	313,803	9%	0%	342,500	9%	9%
Operations & Maintenance	317,552	8%	304,395	9%	-4%	322,100	9%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	276,237	7%	256,470	7%	-7%	506,400	14%	97%
Total Expenditures	3,737,381	100%	3,543,819	100%	-5%	3,717,650	100%	5%
Amount per Pupil	$5,891		$5,616		-5%	$5,565		-1%

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

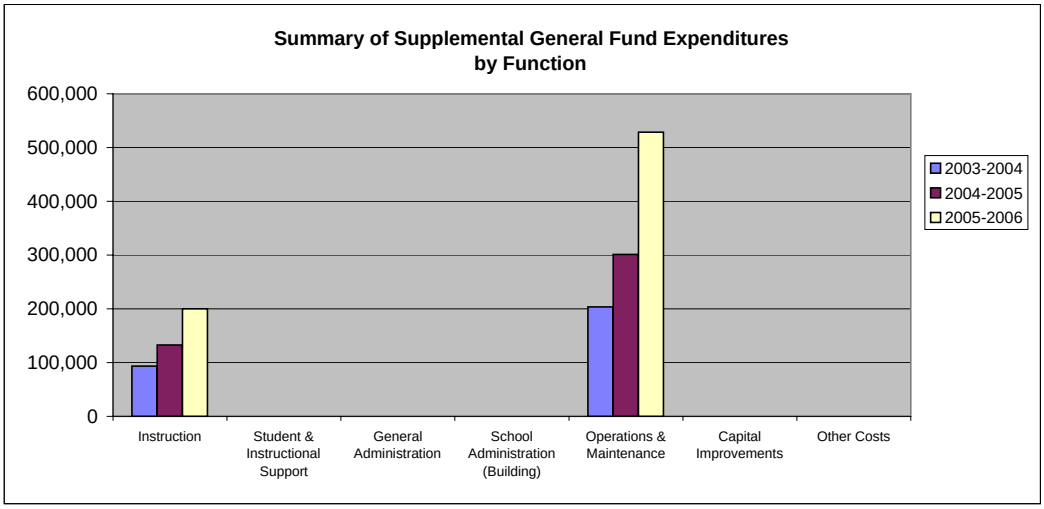


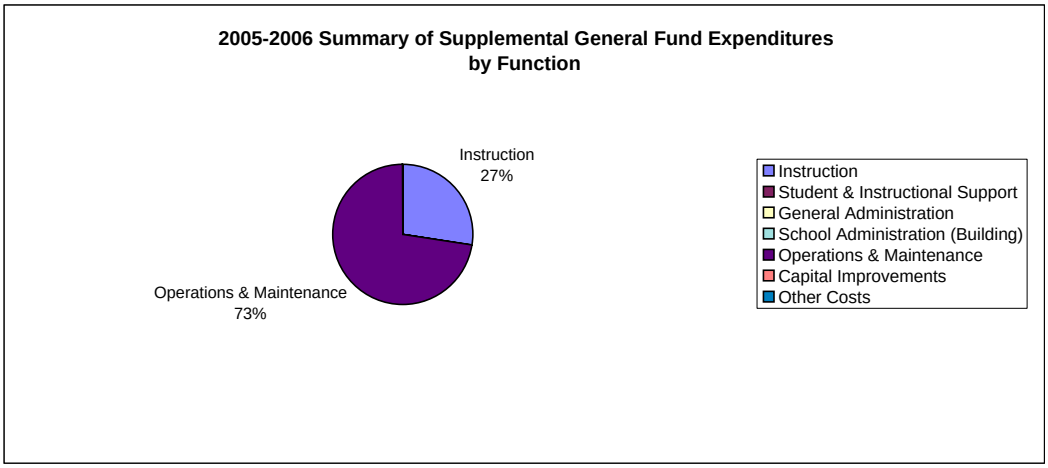


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	93,399	31%	132,749	31%	42%	200,000	27%	51%
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	203,834	69%	301,308	69%	48%	528,331	73%	75%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	297,233	100%	434,057	100%	46%	728,331	100%	68%
Amount per Pupil	$469		$688		47%	$1,090		59%

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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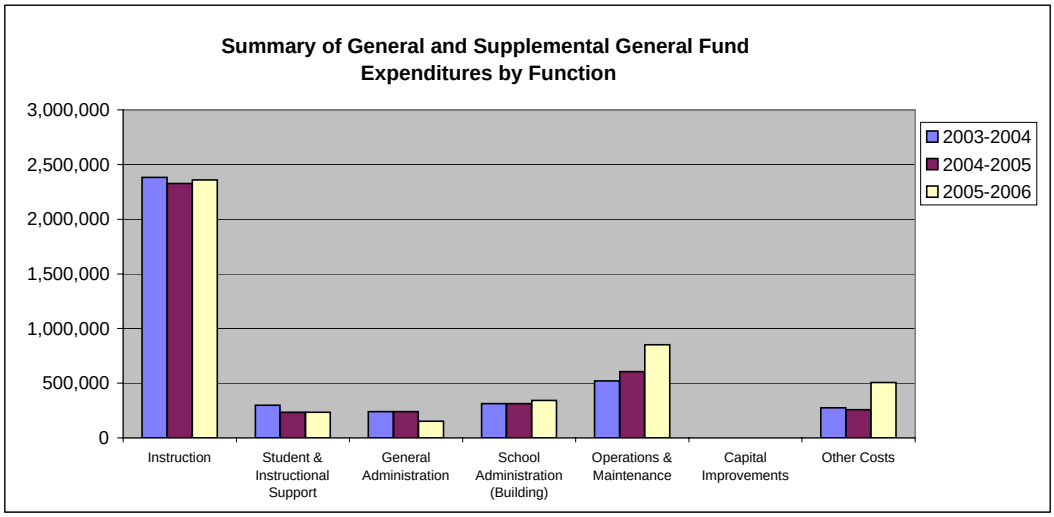
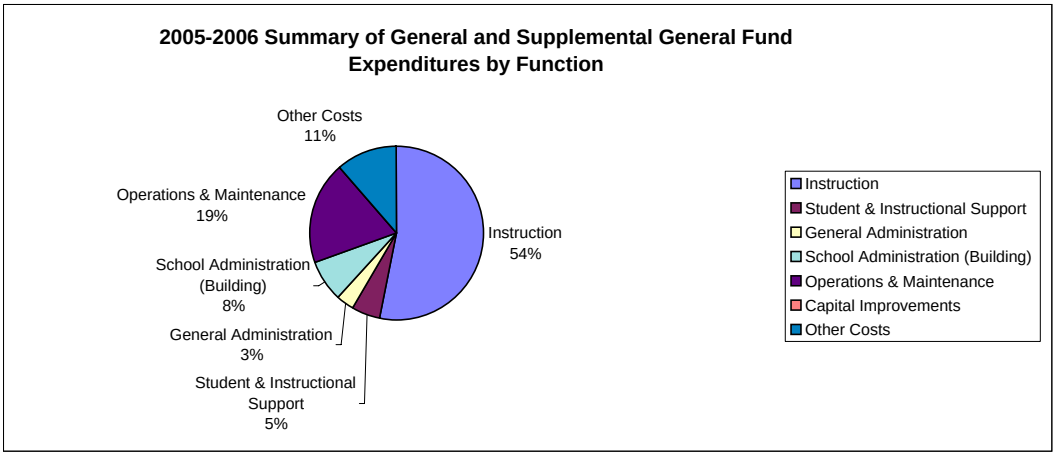
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,383,477	59%	2,327,139	59%	-2%	2,359,850	53%	1%
Student & Instructional Support	299,757	7%	234,849	6%	-22%	234,700	5%	0%
General Administration	240,432	6%	239,912	6%	0%	152,100	3%	-37%
School Administration (Building)	313,325	8%	313,803	8%	0%	342,500	8%	9%
Operations & Maintenance	521,386	13%	605,703	15%	16%	850,431	19%	40%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	276,237	7%	256,470	6%	-7%	506,400	11%	97%
Total Expenditures	4,034,614	100%	3,977,876	100%	-1%	4,445,981	100%	12%
Amount per Pupil	$6,360		$6,304		-1%	$6,656		6%

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.

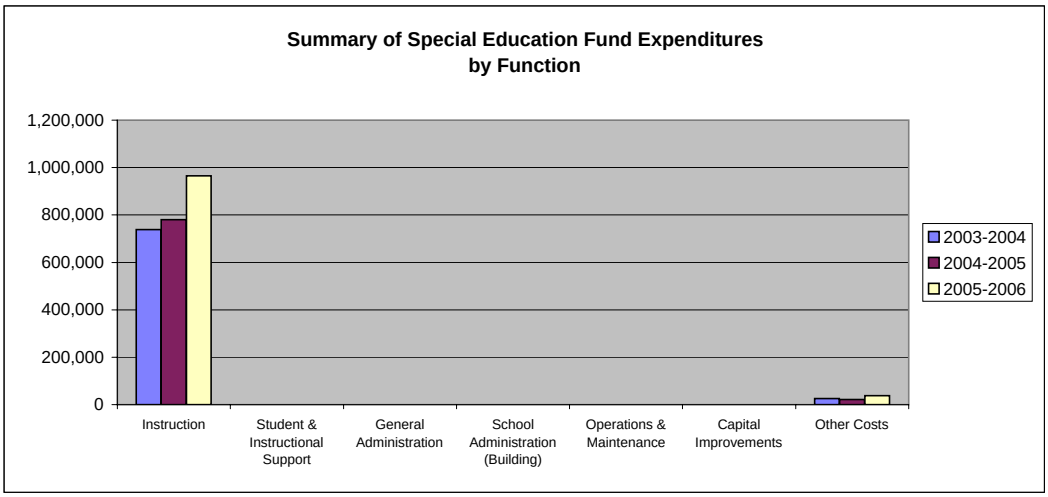


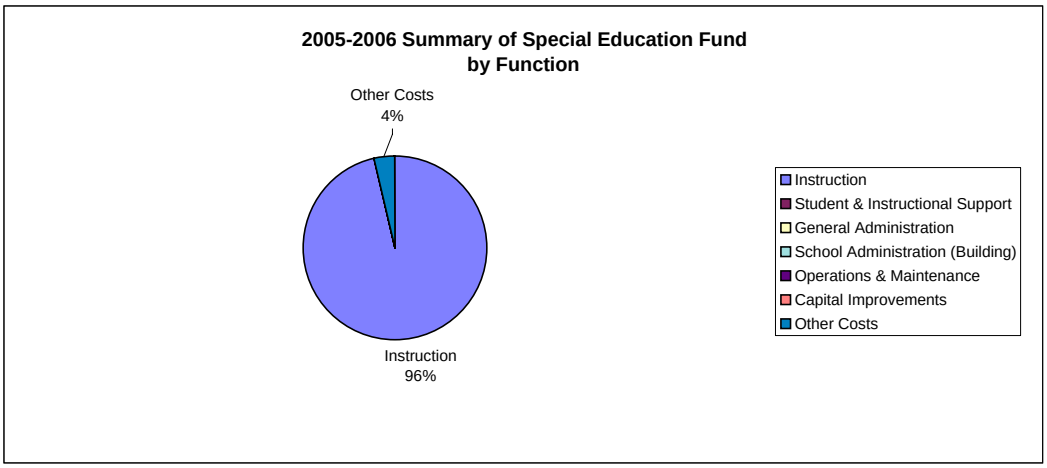


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	738,029	97%	779,693	97%	6%	965,000	96%	24%
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	25,708	3%	21,431	3%	-17%	37,200	4%	74%
Total Expenditures	763,737	100%	801,124	100%	5%	1,002,200	100%	25%
Amount per Pupil	$1,204		$1,270		5%	$1,500		18%

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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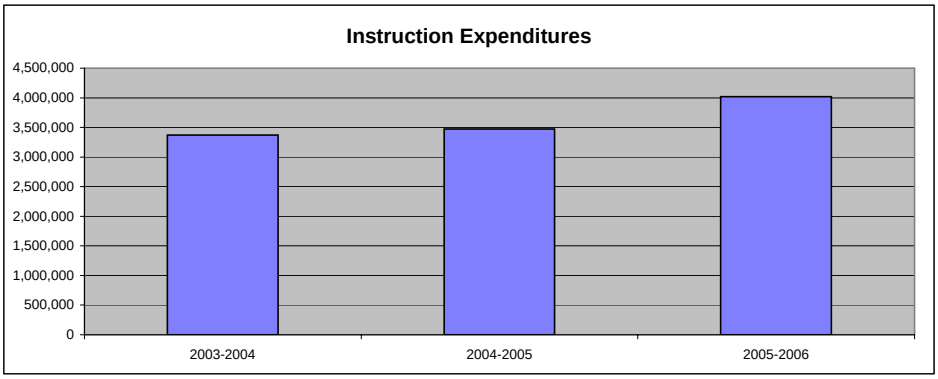
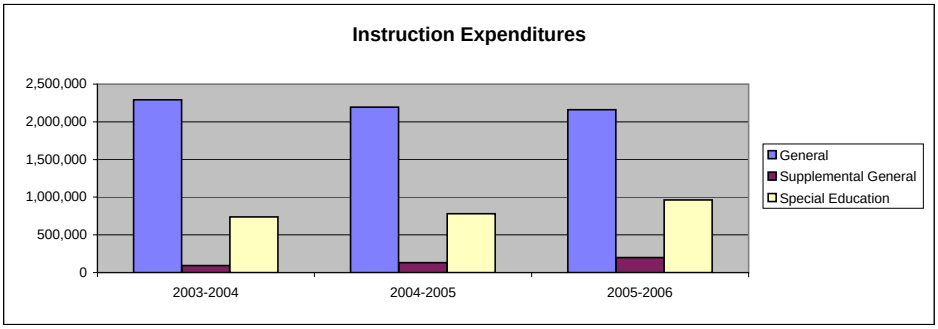
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,290,078		2,194,390	-4%		2,159,850	-2%
Federal Funds	132,520		126,969	-4%		119,249	-6%
Supplemental General	93,399		132,749	42%		200,000	51%
At Risk (4yr Old)						0	
At Risk (K-12)						108,750	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		155,806	0%
Driver Education	4,732		8,655	83%		32,018	270%
Declining Enrollment						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	31,344		26,637	-15%		47,072	77%
Special Education	738,029		779,693	6%		965,000	24%
Vocational Education	67,105		80,000	19%		90,500	13%
Gifts/Grants	0		2,950	0%		10,650	261%
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			104,681			131,893	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	12,713		18,212	43%			
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	3,369,920		3,474,936	3%		4,020,788	16%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	5,312		5,507	4%		6,019	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,369,920		3,474,936	3%		4,020,788	16%





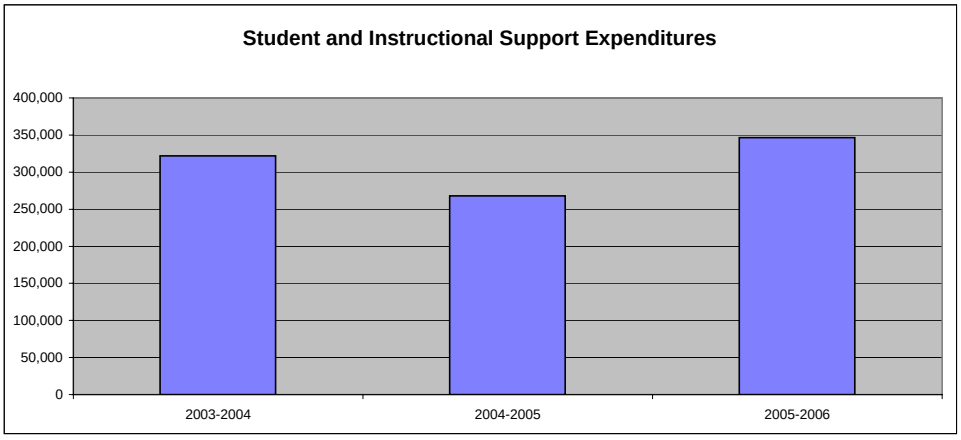
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	299,757		234,849	-22%		234,700	0%
Federal Funds	2,722		2,374	-13%		1,632	-31%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						51,250	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	14,866		15,181	2%		40,000	163%
Parent Education Program	4,619		4,442	-4%		4,493	1%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			11,271			14,204	26%
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	321,964		268,117	-17%		346,279	29%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	508		425	-16%		518	22%
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	321,964		268,117	-17%		346,279	29%
Amount per Pupil	$508		$418	-18%		$534	28%



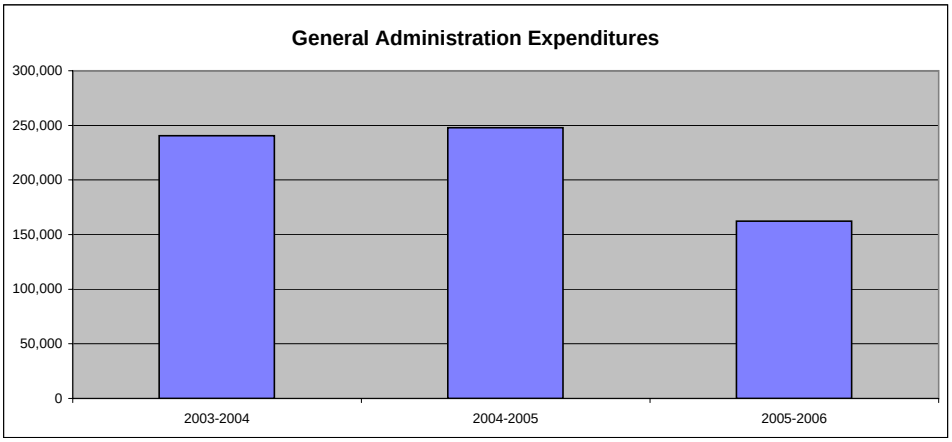
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	240,432		239,912	0%		152,100	-37%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						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	
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			8,051			10,146	26%
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	240,432		247,963	3%		162,246	-35%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	379		393	4%		243	-38%
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	240,432		247,963	3%		162,246	-35%



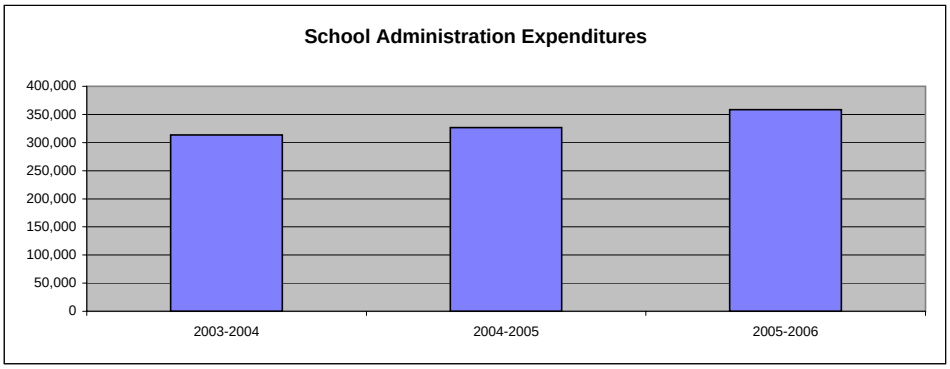
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	313,325		313,803	0%		342,500	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						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	
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			12,884			16,233	26%
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	313,325		326,687	4%		358,733	10%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	494		518	5%		537	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	313,325		326,687	4%		358,733	10%



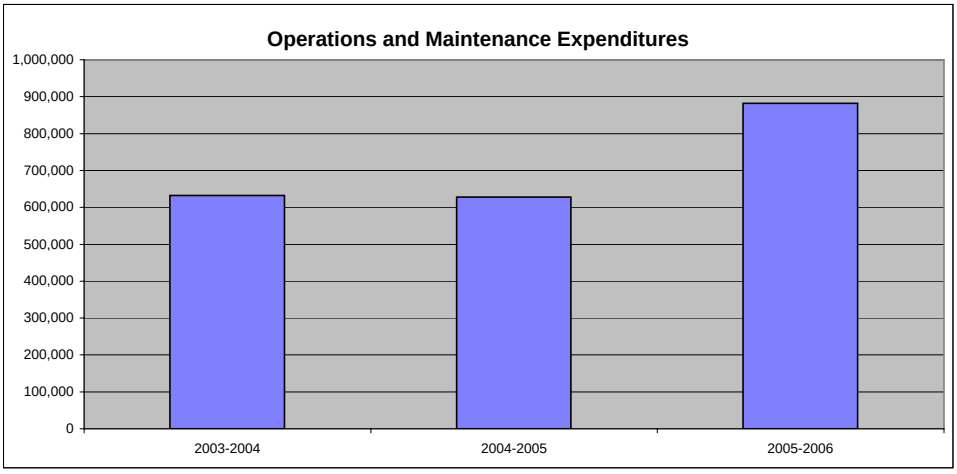
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	317,552		304,395	-4%		322,100	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	203,834		301,308	48%		528,331	75%
At Risk (4yr Old)						0	
At Risk (K-12)						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	
Extraordinary School Program	0		0	0%		0	0%
Food Service	11,278		11,241	0%		17,200	53%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			11,272			14,204	26%
Contingency Reserve	99,495		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	632,159		628,216	-1%		881,835	40%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	996		996	0%		1,320	33%
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	632,159		628,216	-1%		881,835	40%



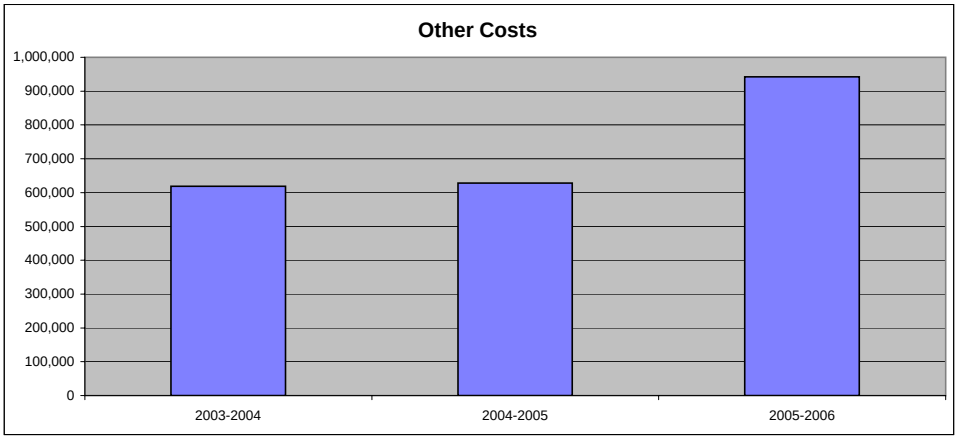
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	276,237		256,470	-7%		506,400	97%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						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	
Extraordinary School Program	0		0	0%		0	0%
Food Service	316,342		337,629	7%		382,000	13%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	25,708		21,431	-17%		37,200	74%
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			12,883			16,233	26%
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	618,287		628,413	2%		941,833	50%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	975		996	2%		1,410	42%
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	618,287		628,413	2%		941,833	50%



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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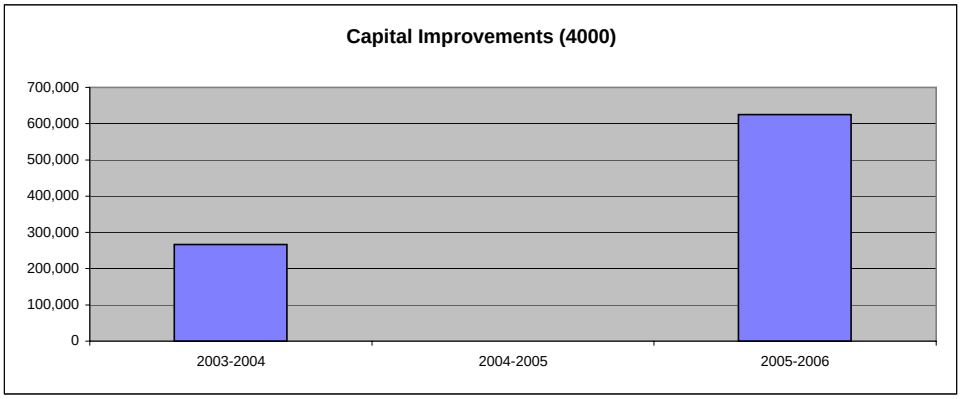
Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 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	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	266,519		238	-100%		625,000	######
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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	266,519		238	-100%		625,000	######
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	420		0	-100%		936	######
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	266,519		238	-100%		625,000	######



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

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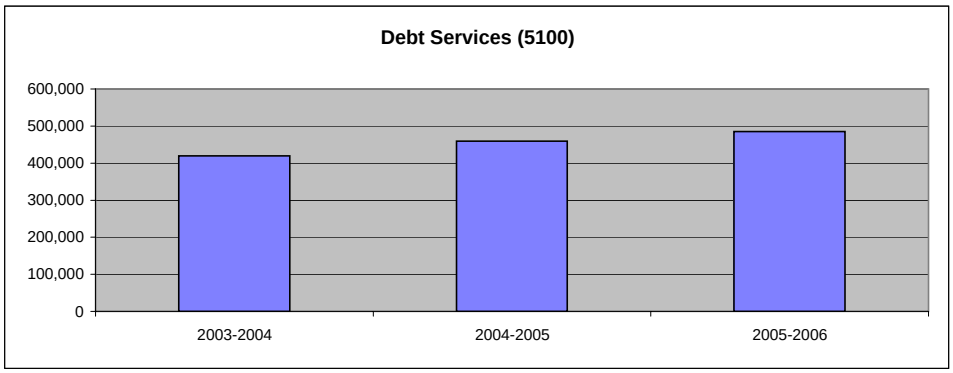
Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 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	
At Risk (K-12)						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	
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%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	419,901		459,101	9%		484,956	6%
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	419,901		459,101	9%		484,956	6%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	662		728	10%		726	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	419,901		459,101	9%		484,956	6%



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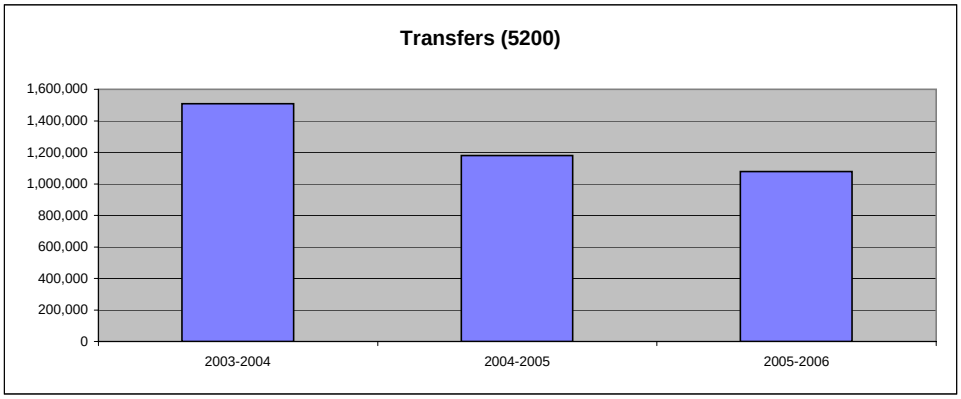
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	835,638		884,338	6%		905,515	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	672,767		295,943	-56%		171,669	-42%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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	1,508,405		1,180,281	-22%		1,077,184	-9%
Enrollment (FTE)*	634.4		631.0	-1%		668.0	6%
Amount per Pupil	2,378		1,870	-21%		1,613	-14%
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	1,508,405		1,180,281	-22%		1,077,184	-9%



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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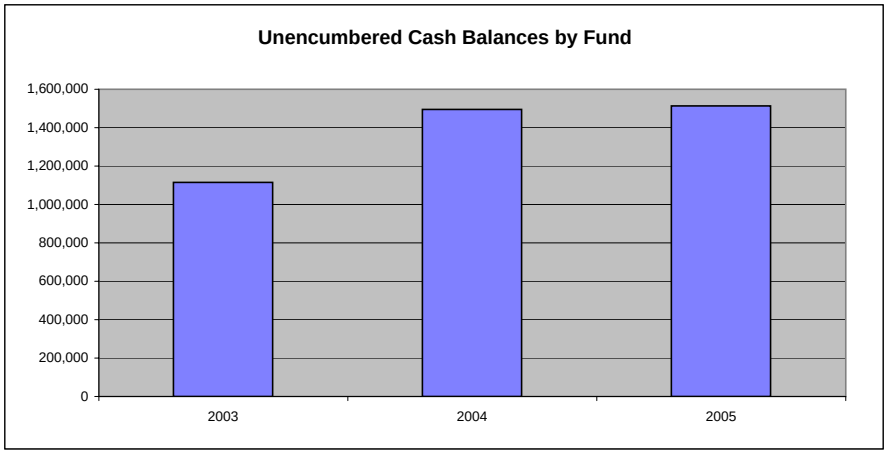
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	0	0	0
Supplemental General	13,160	35,517	36,772
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	338,840	270,479	595,806
Driver Training	11,892	19,336	25,378
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	23,885	26,050	42,481
Professional Development	31,814	26,948	26,767
Parent Education Program	0	0	0
Summer School	35,053	38,709	47,072
Special Education	66,136	383,837	245,286
Vocational Education	0	0	0
Gifts/Grants	0	1,800	4,650
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	170,000	150,505	
Text Book & Student Material	21,889	41,482	
Bond & Interest 1	402,213	499,947	488,463
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,114,882	1,494,610	1,512,675
Enrollment (FTE)*	634.4	631.0	668.0
Amount per Pupil	1,757	2,369	2,264
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,114,882	1,494,610	1,512,675



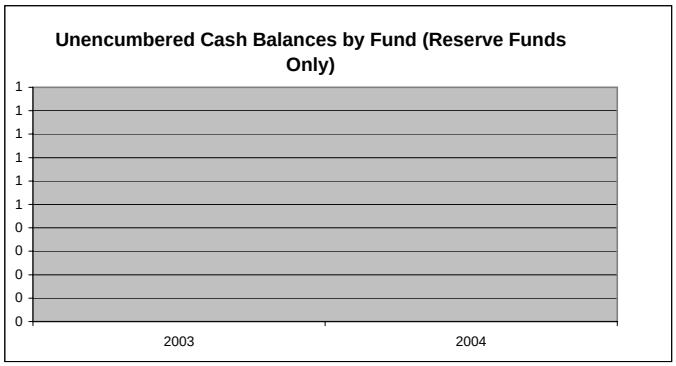
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

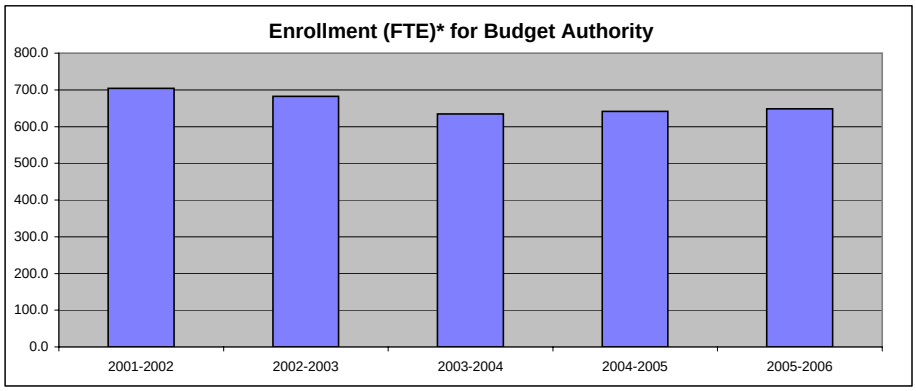


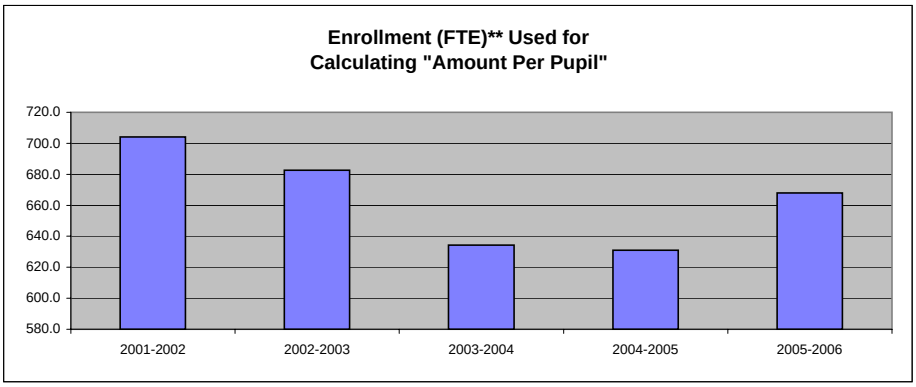
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

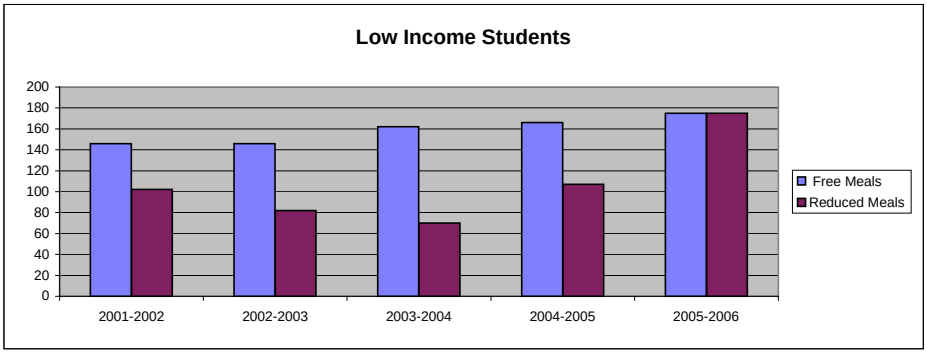
USD# 408

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	704.1	682.7	-3%	634.4	-7%	641.3	1%	648.0	1%
Enrollment (FTE)**	704.1	682.7	-3%	634.4	-7%	631.0	-1%	668.0	6%
Number of Students - Free Meals	146	146	0%	162	11%	166	2%	175	5%
Number of Students - Reduced Meals	102	82	-20%	70	-15%	107	53%	175	64%





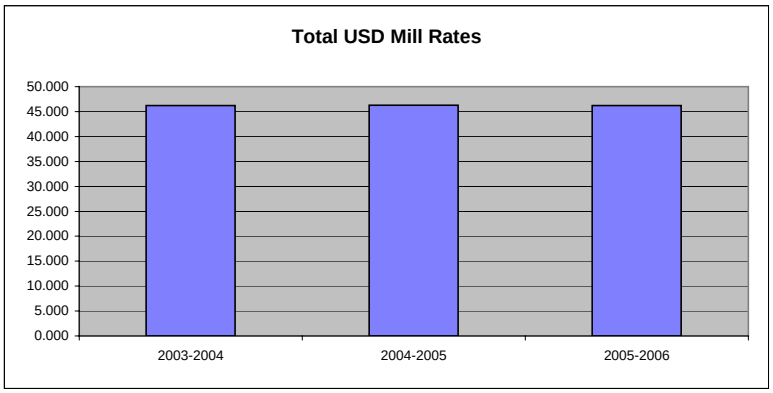


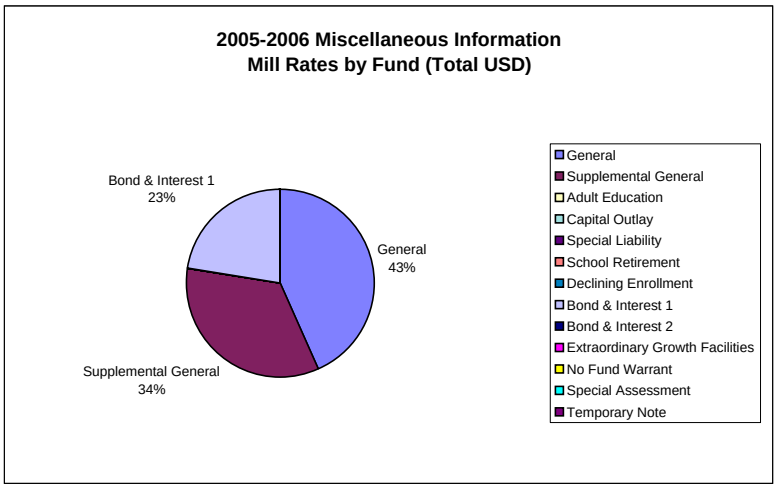
*FTE for state aid and budget authority purposes for general fund.

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

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.654	15.700	15.770
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			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	9.540	10.600	10.440
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	**46.194**	**46.300**	**46.210**
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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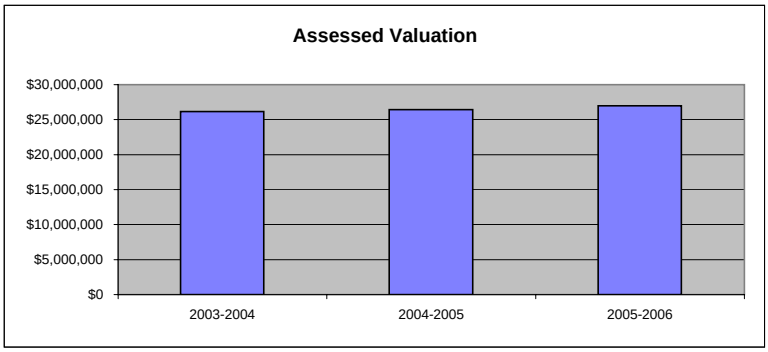
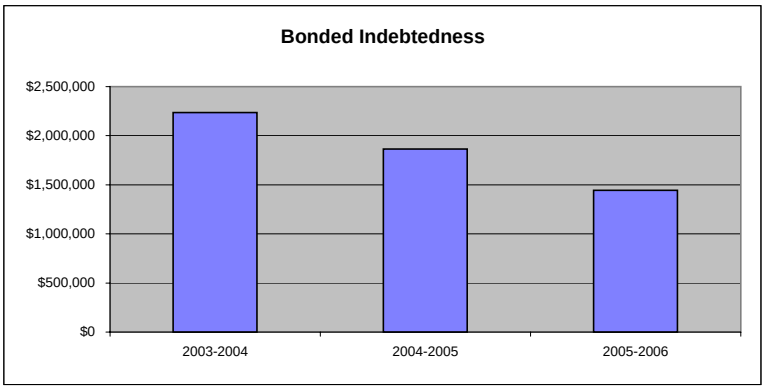
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$26,170,626	$26,438,901	$26,966,392
Bonded Indebtedness	$2,235,000	$1,865,000	$1,445,000