

USD 240 Twin Valley Schools

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- Supplemental Information for Tables in Summary of Expenditures
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2006-2007 Budget General Information

USD #: 240

Introduction

The USD 240, Twin Valley School District's purpose is to help students gain skills and knowledge necessary to become contributing members of our society. The mission of USD 240 is to challenge all students to become responsible members of society dedicated to lifeline learning is an ever changing world through a network of interactions between staff, students, parents, and community.

Board Members

Phil Aumick President
Karen Deckert Vice President

Rick Bremerman Bernie Regnier John Webb Don Weiland Mark Whitesell

Key Staff

Superintendent: Richard Harlan

Clerk: Janice Schmidt

Bennington High School Principal Jay Macy

Bennington Grade School Principal Craig Gantenbein

Tescott High School Principal David Zlab

Tescott Grade School Principal Dr. Becky Cheney

The District's Accomplishments and Challenges

Accomplishments: Excellent Facilities

Outstanding teaching and administrative staff

Outstanding Test scores -

2004-05 standard of Excellent in math at all grade levels tested

Outstanding technology that includes:

Grade 3-8 laptops 2-1 Grade 9-12 Laptops 1-1 Completely wireless campus

Library automated and link several research sites

District Website maintained and updated daily – www.usd240.org

Strong after school programs

High Graduation rate

Strong summer programs and summer student reading programs

Strong curriculum K-12 including vocational and virtual offering 9-12

Great community support

Challenges: Financial problem of health care and ongoing operational budget short

falls

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
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- 8. General Administration Expenditures (2300)
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- 11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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- 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 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,633,589	59%	3,928,768	57%	8%	4,200,176	51%	7%
Student & Instructional Support	267,493	4%	354,495	5%	33%	460,039	6%	30%
General Administration	230,745	4%	251,975	4%	9%	281,214	3%	12%
School Administration (Building)	443,259	7%	453,833	7%	2%	482,565	6%	6%
Operations & Maintenance	497,114	8%	620,876	9%	25%	594,298	7%	-4%
Capital Improvements	119,836	2%	136,818	2%	14%	710,000	9%	419%
Debt Services	319,623	5%	320,011	5%	0%	330,750	4%	3%
Other Costs	650,043	11%	815,185	12%	25%	1,159,103	14%	42%
Total Expenditures	6,161,702	100%	6,881,961	100%	12%	8,218,145	100%	19%
Amount per Pupil	\$9,765		\$10,860		11%	\$12,942		19%

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

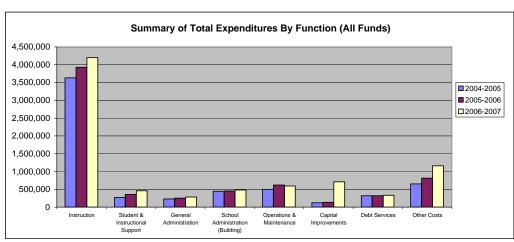
School Administration (Building) - 2400

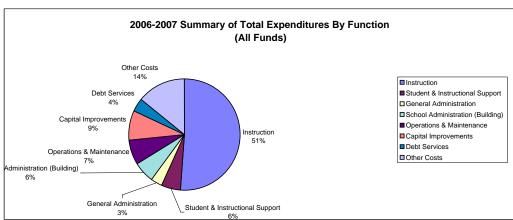
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



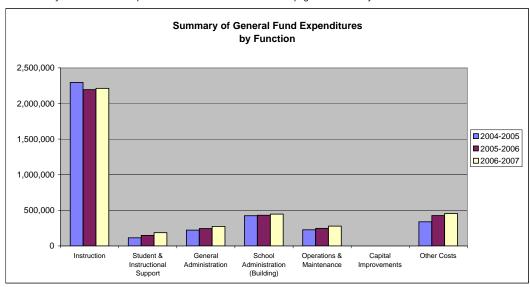


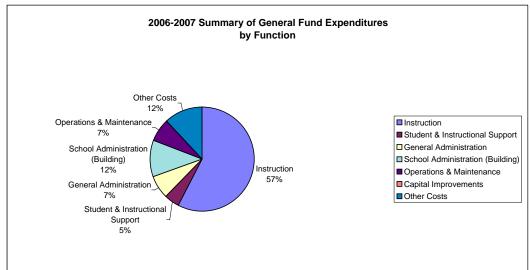
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Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,296,183	63%	2,194,850	59%	-4%	2,211,684	57%	1%
Student & Instructional Support	115,272	3%	147,672	4%	28%	185,840	5%	26%
General Administration	223,121	6%	245,122	7%	10%	273,000	7%	11%
School Administration (Building)	424,959	12%	431,563	12%	2%	446,444	12%	3%
Operations & Maintenance	227,554	6%	246,362	7%	8%	278,801	7%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	338,205	9%	426,109	12%	26%	456,223	12%	7%
Total Expenditures	3,625,294	100%	3,691,678	100%	2%	3,851,992	100%	4%
Amount per Pupil	\$5,745		\$5,826		1%	\$6,066		4%

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

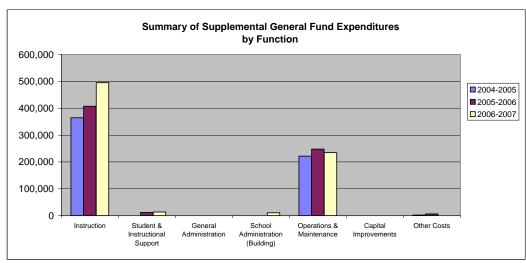


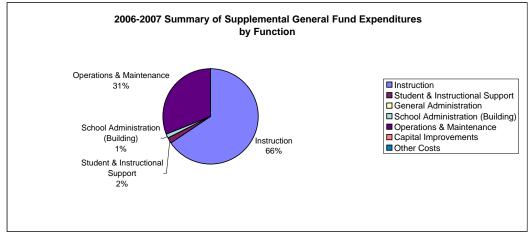


Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	364,927	62%	407,336	60%	12%	495,000	66%	22%
Student & Instructional Support	0	0%	12,154	2%	0%	14,000	2%	15%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	11,000	1%	0%
Operations & Maintenance	221,686	38%	247,628	37%	12%	235,000	31%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,385	0%	6,350	1%	166%	0	0%	-100%
Total Expenditures	588,998	100%	673,468	100%	14%	755,000	100%	12%
Amount per Pupil	\$933		\$1,063		14%	\$1,189		12%

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

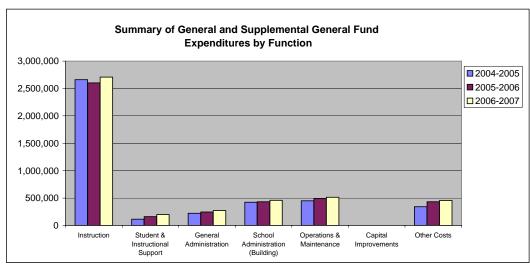


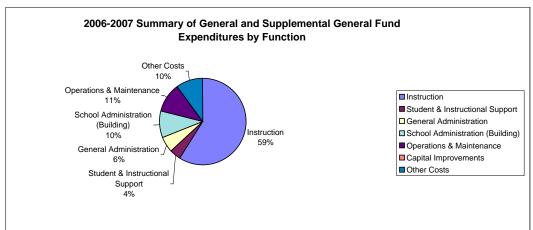


Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,661,110	63%	2,602,186	60%	-2%	2,706,684	59%	4%
Student & Instructional Support	115,272	3%	159,826	4%	39%	199,840	4%	25%
General Administration	223,121	5%	245,122	6%	10%	273,000	6%	11%
School Administration (Building)	424,959	10%	431,563	10%	2%	457,444	10%	6%
Operations & Maintenance	449,240	11%	493,990	11%	10%	513,801	11%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	340,590	8%	432,459	10%	27%	456,223	10%	5%
Total Expenditures	4,214,292	100%	4,365,146	100%	4%	4,606,992	100%	6%
Amount per Pupil	\$6,679		\$6,888		3%	\$7,255		5%

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.

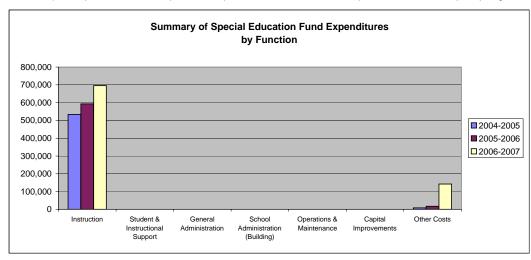


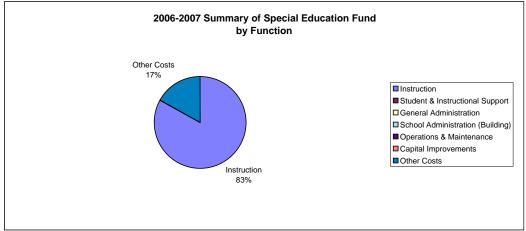


Summary of Special Education Fund by Function

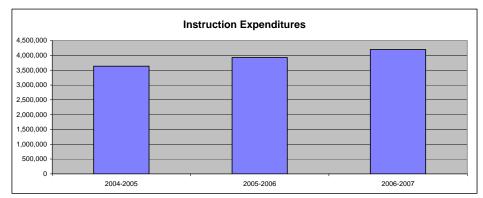
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	533,540	99%	593,276	97%	11%	695,427	83%	17%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	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	7,814	1%	17,254	3%	121%	142,165	17%	724%
Total Expenditures	541,354	100%	610,530	100%	13%	837,592	100%	37%
Amount per Pupil	\$858		\$963		12%	\$1,319		37%

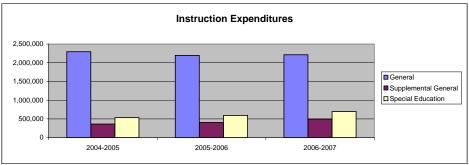
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	2,296,183	2,194,850	-4%	2,211,684	1%
Federal Funds	81,212	231,837	185%	131,958	-43%
Supplemental General	364,927	407,336	12%	495,000	22%
At Risk (4yr Old)		29,444		34,489	17%
At Risk (K-12)		58,601		145,700	149%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	33,569	8,360	-75%	150,000	1694%
Driver Education	10,343	10,632	3%	16,215	53%
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	533,540	593,276	11%	695,427	17%
Vocational Education	58,899	150,591	156%	150.885	0%
Gifts/Grants	14,304	13,500	-6%	37,500	178%
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	89.215	100.879	13%	131.318	30%
Contingency Reserve	42,300	75,000	77%	- /-	
Text Book & Student Material	109.097	54,462	-50%		
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	3,633,589	3,928,768	8%	4,200,176	7%
Enrollment (FTE)*	631.0	633.7	0%	635.0	0%
Amount per Pupil	5,758	6,200	8%	6,614	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,633,589	3,928,768	8%	4.200.176	7%





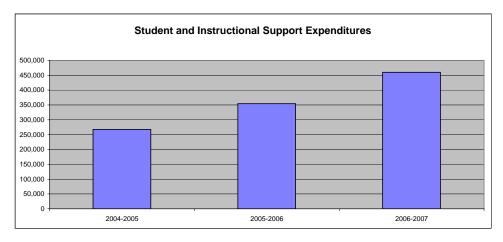
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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.

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Student and Instructional Support Expenditures (2100 & 2200)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
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General	115,272	147,672	28%	185,840	26%
Federal Funds	56,355	33,466	-41%	0	-100%
Supplemental General	0	12,154	0%	14,000	15%
At Risk (4yr Old)		14.313		13.511	-6%
At Risk (K-12)		40.140		41.050	2%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	40,000	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	47,319	44,426	-6%	78,329	76%
Parent Education Program	40,159	39,329	-2%	60,074	53%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	12,717	0%	15,115	19%
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	8,388	10,278	23%	12,120	18%
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	267,493	354,495	33%	460,039	30%
Enrollment (FTE)*	631.0	633.7	0%	635.0	0%
Amount per Pupil	424	559	32%	724	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	267,493	354,495	33%	460,039	30%
Amount per Pupil	\$428	\$568	33%	\$729	28%

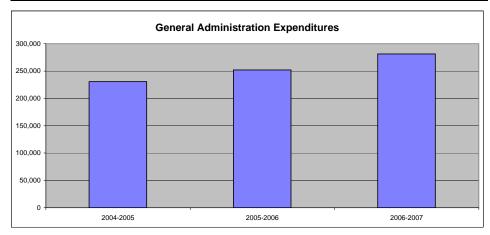


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

	2004-2005	2005-2006	% inc/	2006-2007	% inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Buaget	ucc
General	223,121	245.122	10%	273.000	11%
Federal Funds	0	- ,	0%	,,,,,	
Supplemental General	0		0%		0%
At Risk (4yr Old)					0%
At Risk (K-12)					0%
Bilingual Education	0		0%		0%
Capital Outlay	0		0%		0%
Driver Training	0		0%		0%
Declining Enrollment					0%
Extraordinary School Program	0	(0%	(0%
Food Service	0	(0%	(0%
Professional Development	0	(0%	(0%
Parent Education Program	0	(0%	(0%
Summer School	0	(0%	(0%
Special Education	0	(0%	(0%
Vocational Education	0	(0%	(0%
Gifts/Grants	0	(0%	(0%
Special Liability Expense	0	(0%	(0%
School Retirement	0	(0%	(0%
Extraordinary Growth Facilities	0	(0%	(0%
Special Reserve	0	(0,0		
KPERS Spec. Ret. Contribution	7,624	6,853	-10%	8,214	20%
Contingency Reserve	0	(0%		
Text Book & Student Material	0	(
Bond & Interest #1	0	(- 70	(0%
Bond & Interest #2	0	((
No-Fund Warrant	0	((
Special Assessment	0	((
Temporary Note	0	(0%	(0%
SUBTOTAL	230.745	251.975	9%	281,214	12%
Enrollment (FTE)*	631.0	633.7		635.0	
Amount per Pupil	366	398		443	
runount por rupii	555	000	0,0	110	, , , ,
Adult Education	0	(0%	(
Adult Supplemental Education	0	(0%	(0%
Area Vocational School	0	(0%	(
Tuition Reimbursement	0	(0%	(0%
Special Education Coop	0	((0%
TOTAL	230,745	251,975	9%	281,214	12%

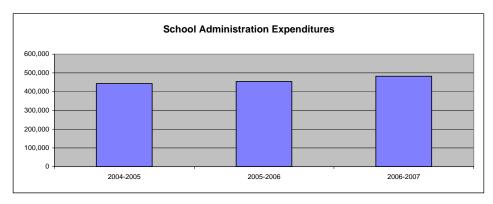


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

[%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	424,959	431,563	2%	446,444	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	11,000	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	18,300	22,270	22%	25,121	13%
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	443,259	453,833	2%	482,565	6%
Enrollment (FTE)*	631.0	633.7	0%	635.0	0%
Amount per Pupil	702	716	2%	760	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	443,259	453,833	2%	482,565	6%

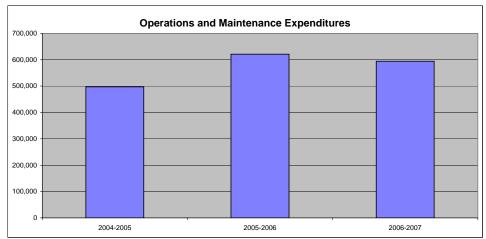


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

1			%			%
	2004-2005	2005-2006	inc/	2006-20	07	inc/
	Actual	Actual	dec	Budge	t	dec
General	227,554	246,362	8%	27	8,801	13%
Federal Funds	0	0	0%		0	0%
Supplemental General	221,686	247,628	12%	23	5,000	-5%
At Risk (4yr Old)		0			0	0%
At Risk (K-12)		0			0	0%
Bilingual Education	0	0	0%		0	0%
Capital Outlay	0	23,006	0%	1	0,991	-52%
Driver Training	2,408	3,197	33%	1	6,864	427%
Declining Enrollment		0			0	0%
Extraordinary School Program	0	0	0%		0	0%
Food Service	33,457	20,299	-39%	3	7,415	84%
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	12,009	13,705	14%	1	5,227	11%
Contingency Reserve	0	66,679	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	497,114	620,876	25%	59	4,298	-4%
Enrollment (FTE)*	631.0	633.7	0%		635.0	0%
Amount per Pupil	788	980	24%		936	-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	497,114	620,876	25%	59	4,298	-4%



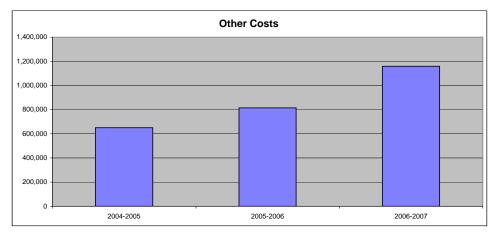
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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)

[%		%
	2004-2005	20	05-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
					_	
General	338,205		426,109	26%	456,223	7%
Federal Funds	0		2,975	0%	0	-100%
Supplemental General	2,385		6,350	166%	0	-100%
At Risk (4yr Old)			0		0	0%
At Risk (K-12)			4,261		3,250	-24%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	0		9,127	0%	150,000	1543%
Driver Training	0		0	0%	0	0%
Declining Enrollment			0		0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	287,906		331,977	15%	373,841	13%
Professional Development	582		0	-100%	2,650	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	7,814		17,254	121%	142,165	724%
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	12,500	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	13,151		17,132	30%	18,474	8%
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	650,043		815,185	25%	1,159,103	42%
Enrollment (FTE)*	631.0		633.7	0%	635.0	0%
Amount per Pupil	1,030		1,286	25%	1,825	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	650,043		815,185	25%	1,159,103	42%

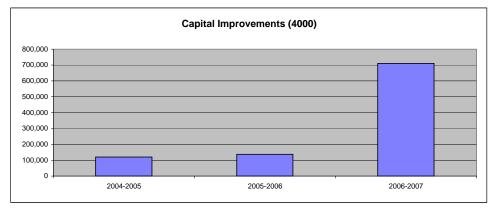


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

1				%		%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual	-	Actual	dec	Budget	dec
	7.0144.		7101441	400		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	119,836		136,818	14%	710,000	419%
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	119,836		136,818	14%	710,000	419%
Enrollment (FTE)*	631.0		633.7	0%	635.0	0%
Amount per Pupil	190		216	14%	1,118	418%
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	119,836		136,818	14%	710,000	419%

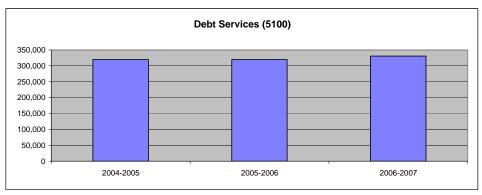


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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
				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	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	319,623	320,011	0%	330,750	3%
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	319,623	320,011	0%	330,750	3%
Enrollment (FTE)*	631.0	633.7	0%	635.0	0%
Amount per Pupil	507	 505	0%	521	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	319,623	320,011	0%	330,750	3%

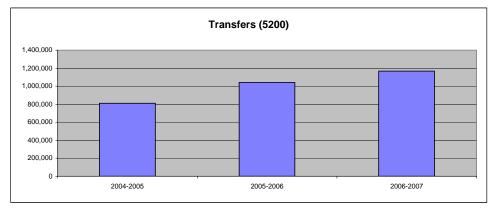


 $\label{eq:NOTE:offts} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

^{*}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)

Γ				%		%
	2004-2005	2005	-2006	inc/	2006-2007	inc/
	Actual	Ac	tual	dec	Budget	dec
					_	
General	481,848		708,783	47%	791,592	12%
Federal Funds	0		0	0%	0	0%
Supplemental General	328,002		332,532	1%	375,000	13%
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	809,850	1	,041,315	29%	1,166,592	12%
Enrollment (FTE)*	631.0		633.7	0%	635.0	0%
Amount per Pupil	1,283		1,643	28%	1,837	12%
					,	
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	809,850	1	,041,315	29%	1,166,592	12%

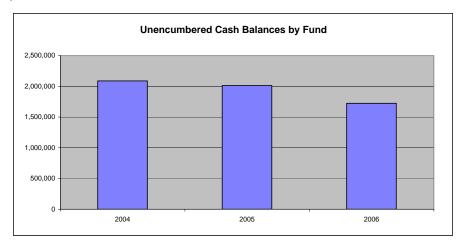


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	3	732
Federal Funds	0	35,431	40,000
Supplemental General	47,979	10,822	16,786
At Risk (4yr Old)	,		0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	974,043	971,447	930,991
Driver Training	19,271	19,000	18,984
Declining Enrollment	-,		0
Extraordinary School Program	0	0	0
Food Service	80,234	80,000	53,092
Professional Development	35,068	32,000	32,041
Parent Education Program	15,000	19,333	20,040
Summer School	0	0	0
Special Education	274,797	273,803	240,000
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	163,405	141,679	
Text Book & Student Material	186,619	91,732	
Bond & Interest 1	290,953	338,200	371,481
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,087,369	2,013,450	1,724,147
Enrollment (FTE)*	631.0	633.7	635.0
Amount per Pupil	3,308	3,177	2,715
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	2,087,369	2,013,450	1,724,147



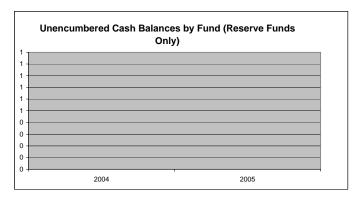
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 Pupil	\$0

July 1, 2005	I
0	
0	
\$0	



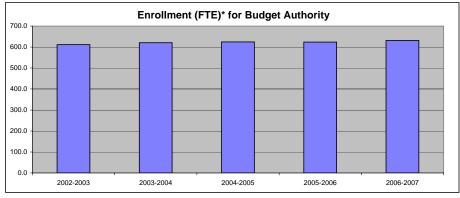
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

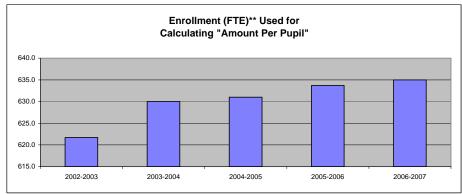
USD# Other Information

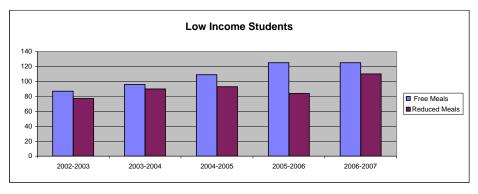
	2002-2003 Actual
Enrollment (FTE)*	611.7
Enrollment (FTE)**	621.7
Number of Students -	
Free Meals	87
Number of Students -	
Reduced Meals	77

2003-2004 Actual	% inc/ dec
621.0	2%
630.0	1%
96	10%
90	17%

· · · · · · · · · · · · · · · · · · ·					
2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
624.5	1%	623.7	0%	631.0	1%
631.0	0%	633.7	0%	635.0	0%
109	14%	125	15%	125	0%
93	3%	84	-10%	110	31%







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

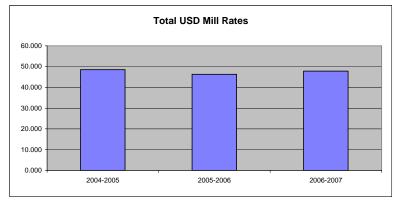
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

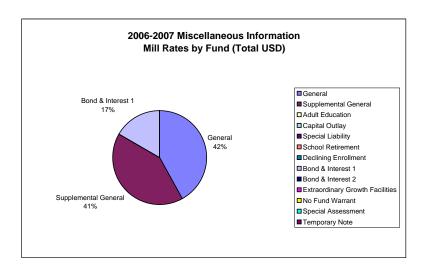
Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	18.630
Adult Education	0.000
Capital Outlay	0.000
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	9.870
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.500
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
18.290
0.000
0.000
0.000
0.000
0.000
0.000
8.030
0.000
0.000
0.000
0.000
46.320
0.000
0.000
0.000
0.000
0.000
0.000

2006-2007			
Budget			
20.000			
19.798			
0.000			
0.000			
0.000			
0.000			
0.000			
0.000			
8.030			
0.000			
0.000			
0.000			
0.000			
47.828			
0.000			
0.000			
0.000			
0.000			
0.000			
0.000			





Other Information

	2004-2005 Actual
Assessed Valuation	\$23,659,100
Bonded Indebtedness	\$2,720,000

2005-2006 Actual
\$25,194,672
\$2,480,000

2006-2007 Budget
\$25,194,672
\$2,235,000

<u>240</u>

