Budget Profile

2006-2007

Concordia

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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 #: 333

Introduction

USD #333 students are receiving a high-quality education and the results can be seen in their test scores and graduation rates. However, our district has experienced declining enrollment the last several years. After being court ordered, the legislators came through this session with increased funding to schools, which allowed us to adopt a budget without spending cuts being implemented that affected the classroom instruction.

Board Members

Chuck Knapp, President	715 West 11th Street, Concordia KS 66901
Steve Champlin, Vice President	538 West 7th Street, Concordia KS 66901
Wanda Backstrom	414 East 13th Street, Concordia KS 66901
Dr. Steven Bryant	620 Cedar Street, Concordia KS 66901
Jolene Kindel	999 North 180th Road, Aurora KS 67417
Pat Murk	1513 East 7th Street, Concordia KS 66901
Mary Beth Smith	108 Walnut Street, Jamestown KS 66948

Key Staff

Superintendent: Beverly Mortimer
Associate or Assistant Superintendents: Karl Stricker
Business Office Staff: Becky Stevenson, Sherry Henry, and Joan Pentico
Curriculum & Instruction Staff: Beverly Mortimer and Karl Stricker
Other Key Contacts: Denise Cyr, Board Clerk

The District's Accomplishments and Challenges

Accomplishments:
- Test scores
- Graduation rates
- Community services
- Senior Projects
- Excellent curriculum offerings
- Met AYP

Challenges:
- Declining enrollment
- Rising cost of health care
- Difficulty recruiting teachers
- Improve student behavior
- Increase parent involvement
- Continuing to meet AYP
- Increased At-Risk Population

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   The increase in school funding allowed the district to increase budgets as needed rather than make spending cuts that would affect the classroom instruction. Noticeable increases are in the capital improvements and other costs. The main reason for this is that the capital outlay fund (16) and the special education cooperative fund (78) have been budgeted to the full authority, which the district does not plan to do unless an emergency would occur. Both funds are allowed to carry-over balances at year-end.

2. Summary of General Fund Expenditures by Function

3. Summary of Supplemental General Fund Expenditures by Function
   The main increases to the LOB fund are for increased health insurance employer paid premiums and increased utility costs.

4. Summary of General and Supplemental General Fund Expenditures by Function

5. Summary of Special Education Fund by Function
   This fund is budgeted high enough to cover any unexpected expenditures.

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)
    As noted above.

12. Capital Improvements (4000)
    As noted above.

13. Debt Services (5000)

14. Miscellaneous Information Unencumbered Cash Balance by Fund

15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

17. Miscellaneous Information Mill Rates by Fund
    Due to the property tax acceleration that the Governor passed in 2003-04, the tax in process affected the 2004-05 mill rates.

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)

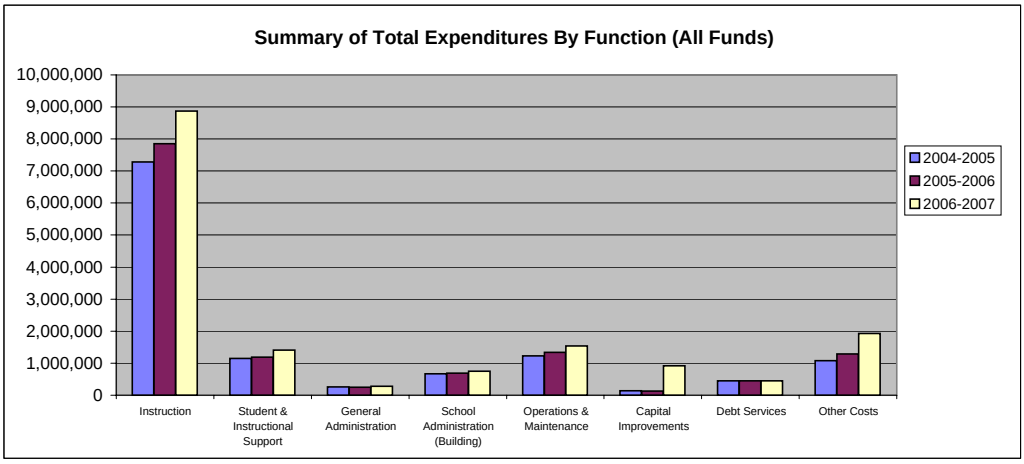
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	7,284,474	59%	7,852,328	60%	8%	8,869,165	55%	13%
Student & Instructional Support	1,152,850	9%	1,191,443	9%	3%	1,412,036	9%	19%
General Administration	261,165	2%	247,372	2%	-5%	283,319	2%	15%
School Administration (Building)	670,061	5%	692,893	5%	3%	749,534	5%	8%
Operations & Maintenance	1,230,201	10%	1,341,777	10%	9%	1,535,015	10%	14%
Capital Improvements	142,933	1%	127,274	1%	-11%	919,603	6%	623%
Debt Services	454,084	4%	452,630	3%	0%	450,308	3%	-1%
Other Costs	1,077,108	9%	1,284,751	10%	19%	1,927,240	12%	50%
Total Expenditures	12,272,876	100%	13,190,468	100%	7%	16,146,220	100%	22%
Amount per Pupil	$11,109		$11,725		6%	$14,314		22%

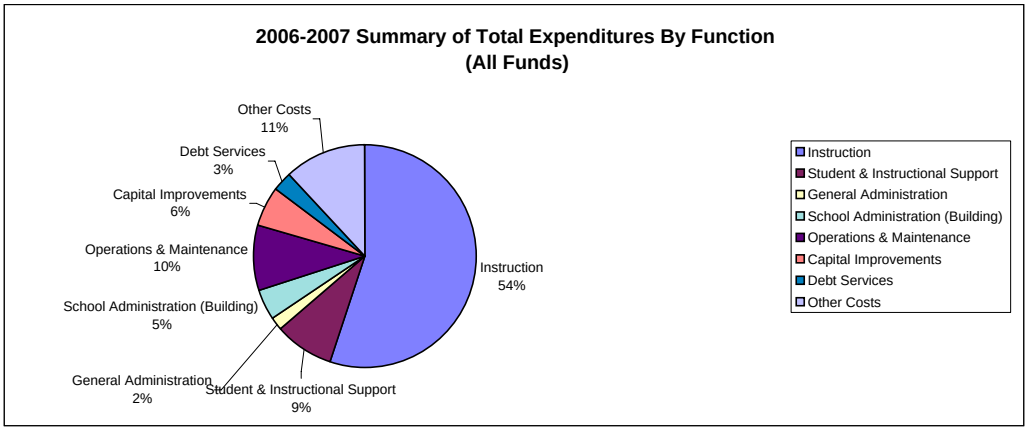
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

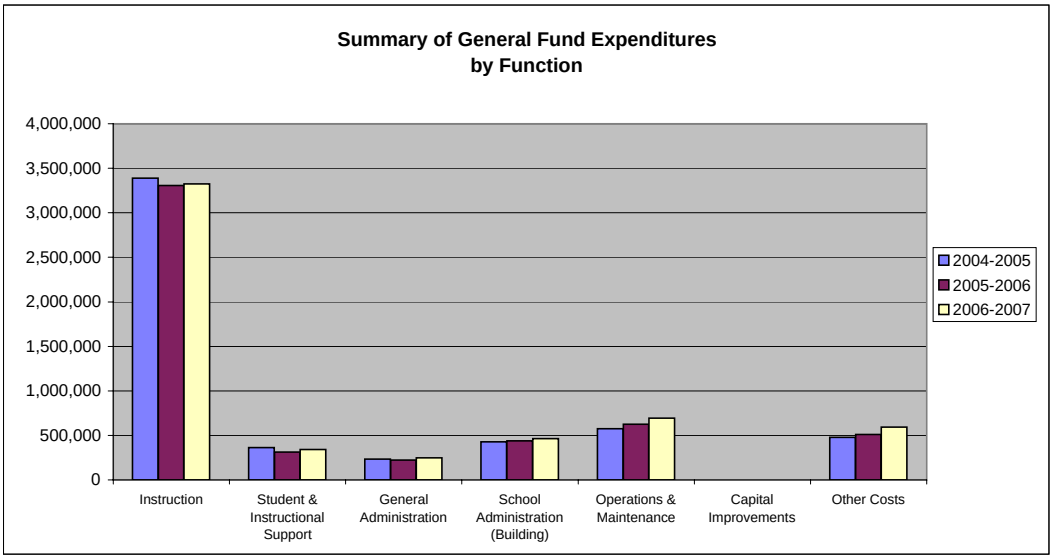


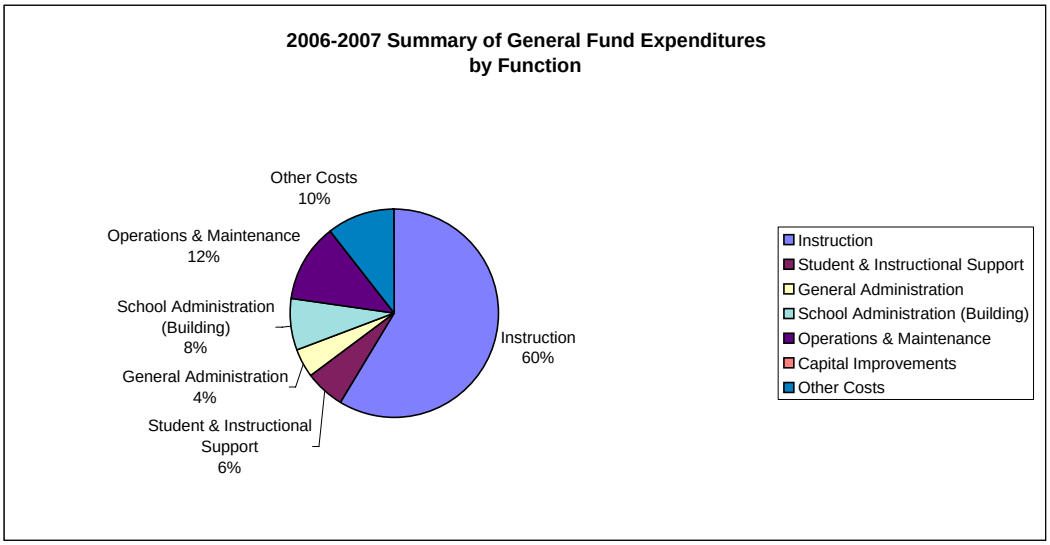


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,387,477	62%	3,305,945	61%	-2%	3,323,912	59%	1%
Student & Instructional Support	364,301	7%	312,863	6%	-14%	342,761	6%	10%
General Administration	233,997	4%	221,182	4%	-5%	248,404	4%	12%
School Administration (Building)	427,353	8%	438,564	8%	3%	464,847	8%	6%
Operations & Maintenance	574,555	11%	625,080	12%	9%	694,437	12%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	477,750	9%	509,365	9%	7%	592,352	10%	16%
Total Expenditures	5,465,433	100%	5,412,999	100%	-1%	5,666,713	100%	5%
Amount per Pupil	$4,947		$4,812		-3%	$5,024		4%

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

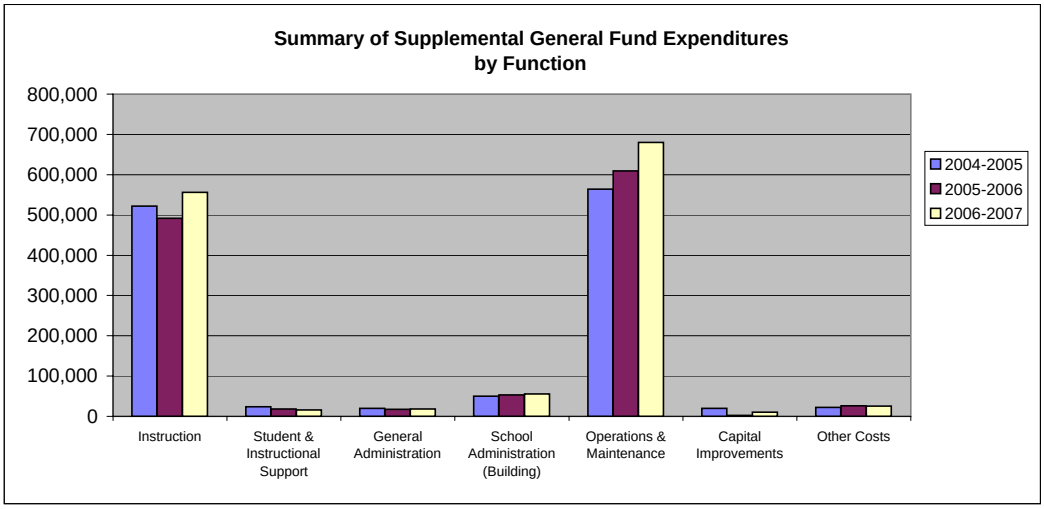


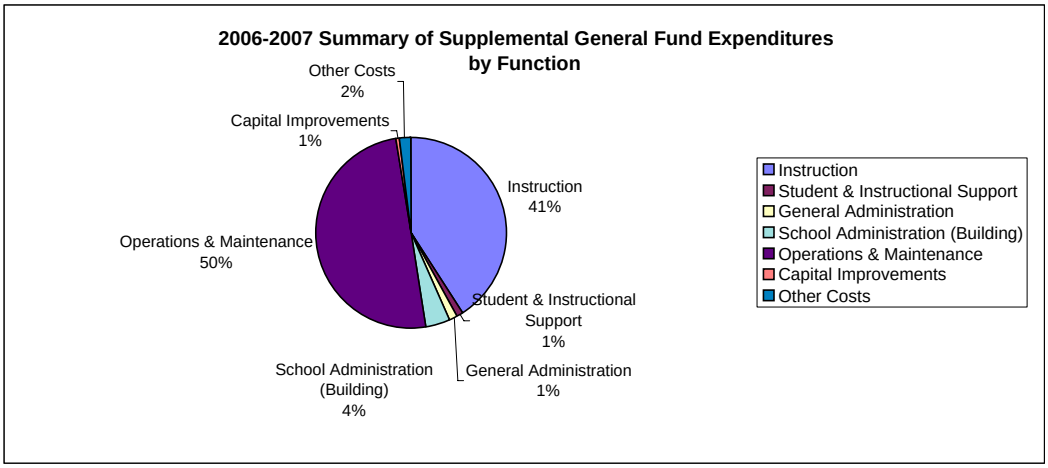


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	521,923	43%	491,703	40%	-6%	556,338	41%	13%
Student & Instructional Support	23,871	2%	18,263	1%	-23%	16,119	1%	-12%
General Administration	19,537	2%	17,426	1%	-11%	18,346	1%	5%
School Administration (Building)	50,025	4%	53,559	4%	7%	55,433	4%	3%
Operations & Maintenance	564,093	46%	609,085	50%	8%	679,869	50%	12%
Capital Improvements	20,000	2%	2,500	0%	-88%	10,000	1%	300%
Other Costs	22,413	2%	25,906	2%	16%	25,544	2%	-1%
Total Expenditures	1,221,862	100%	1,218,442	100%	0%	1,361,649	100%	12%
Amount per Pupil	$1,106		$1,083		-2%	$1,207		11%

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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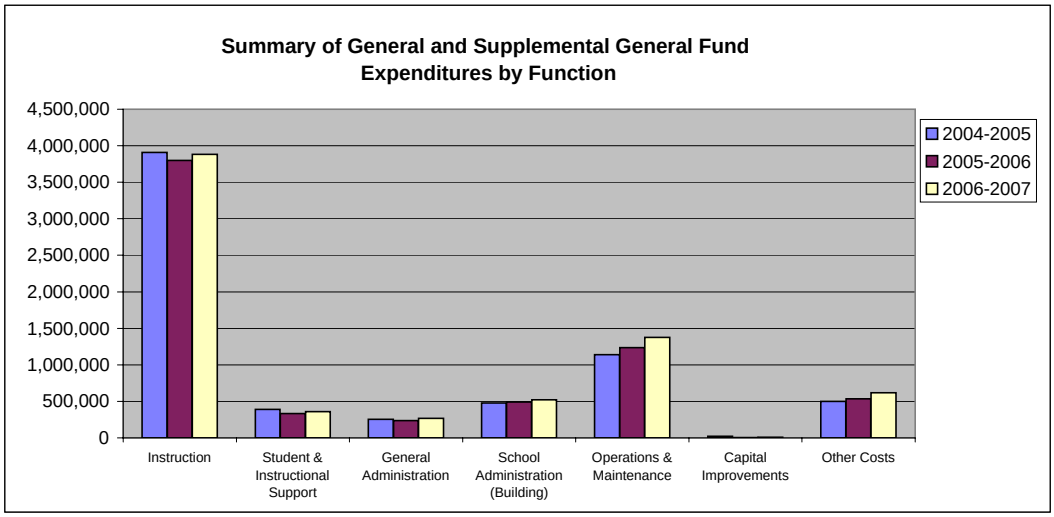
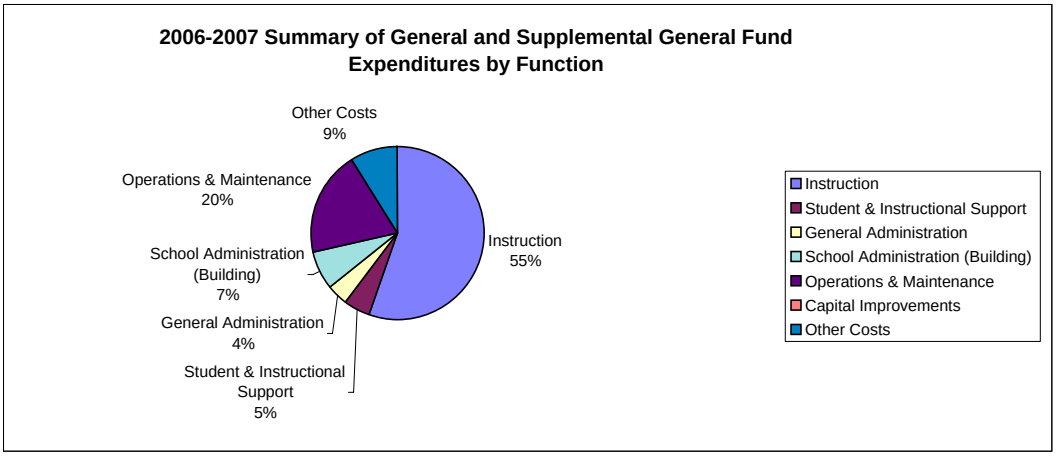
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,909,400	58%	3,797,648	57%	-3%	3,880,250	55%	2%
Student & Instructional Support	388,172	6%	331,126	5%	-15%	358,880	5%	8%
General Administration	253,534	4%	238,608	4%	-6%	266,750	4%	12%
School Administration (Building)	477,378	7%	492,123	7%	3%	520,280	7%	6%
Operations & Maintenance	1,138,648	17%	1,234,165	19%	8%	1,374,306	20%	11%
Capital Improvements	20,000	0%	2,500	0%	-88%	10,000	0%	300%
Other Costs	500,163	7%	535,271	8%	7%	617,896	9%	15%
Total Expenditures	6,687,295	100%	6,631,441	100%	-1%	7,028,362	100%	6%
Amount per Pupil	$6,053		$5,895		-3%	$6,231		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.

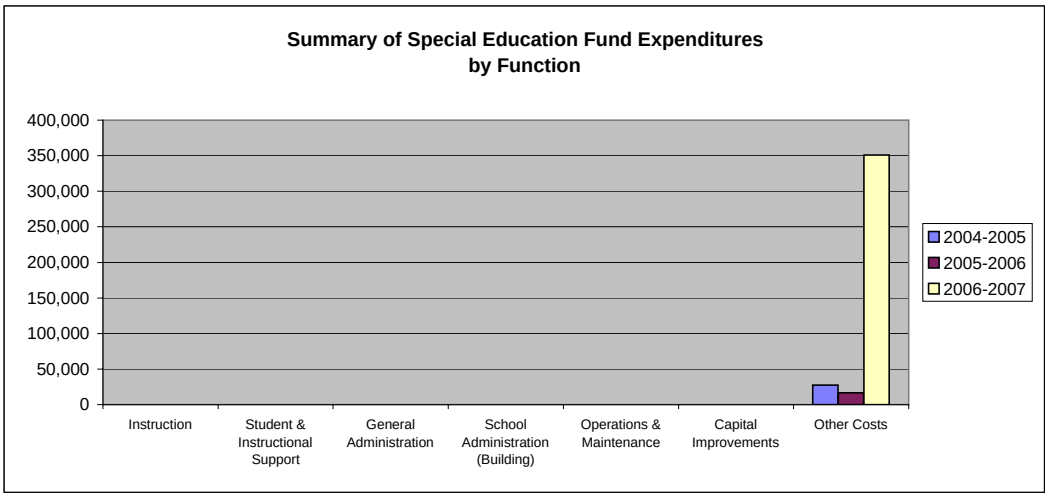


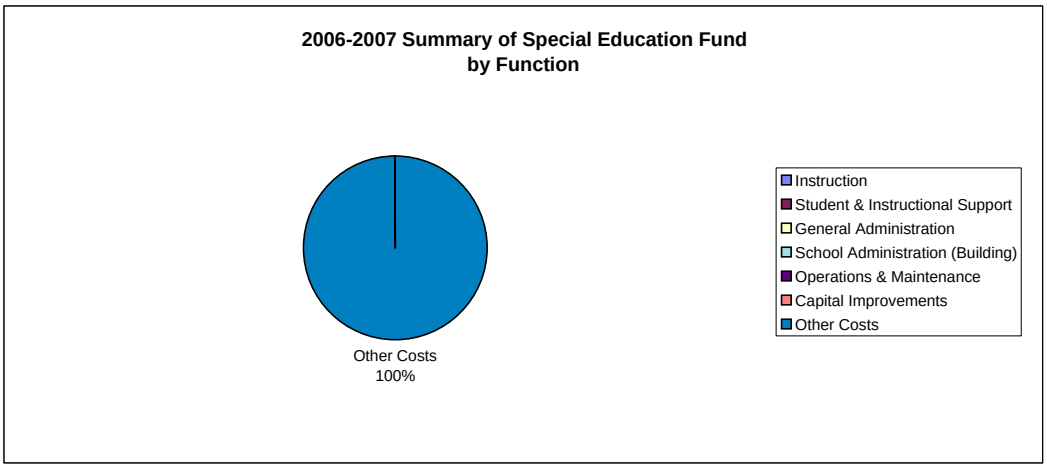


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
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	27,453	100%	16,681	100%	-39%	350,983	100%	2004%
Total Expenditures	27,453	100%	16,681	100%	-39%	350,983	100%	2004%
Amount per Pupil	$25		$15		-40%	$311		1998%

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





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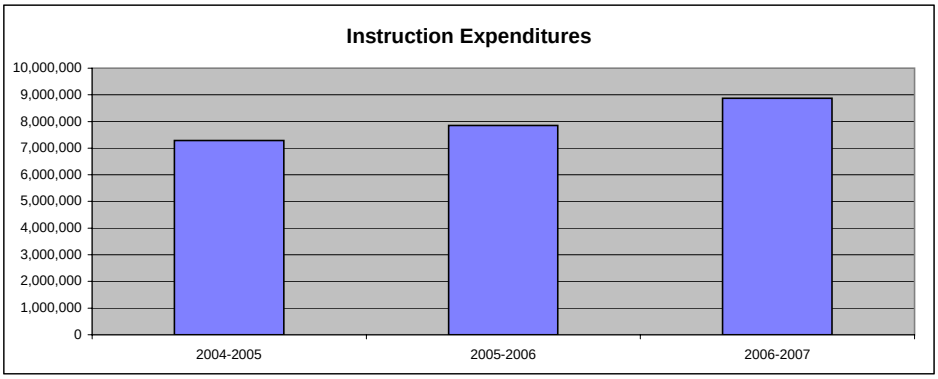
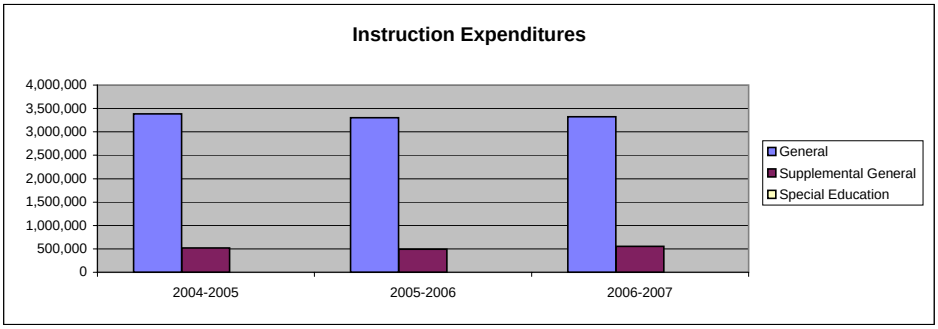
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	3,387,477		3,305,945	-2%		3,323,912	1%
Federal Funds	294,477		261,494	-11%		248,455	-5%
Supplemental General	521,923		491,703	-6%		556,338	13%
At Risk (4yr Old)			58,723			65,300	11%
At Risk (K-12)			244,135			404,471	66%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	109,865		105,204	-4%		100,880	-4%
Driver Education	13,390		13,632	2%		25,000	83%
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	17,800		9,974	-44%		24,296	144%
Special Education	0		0	0%		0	0%
Vocational Education	170,000		224,704	32%		308,317	37%
Gifts/Grants	19,949		21,683	9%		45,755	111%
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	263,933		303,009	15%		399,923	32%
Contingency Reserve	0		0	0%			
Text Book & Student Material	12,098		8,441	-30%			
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	4,810,912		5,048,647	5%		5,502,647	9%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	4,355		4,488	3%		4,878	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	2,473,562		2,803,681	13%		3,366,518	20%
TOTAL	7,284,474		7,852,328	8%		8,869,165	13%





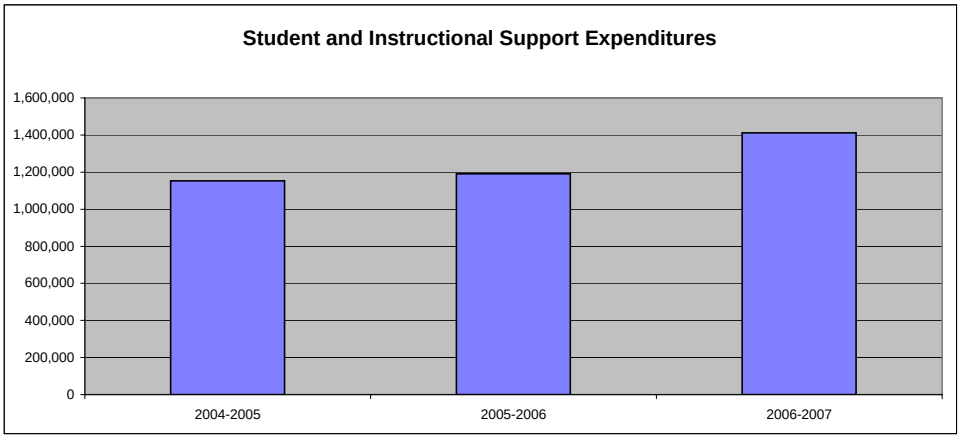
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	364,301		312,863	-14%		342,761	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	23,871		18,263	-23%		16,119	-12%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			58,586			64,929	11%
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	12,062		21,830	81%		25,000	15%
Parent Education Program	48,419		48,770	1%		48,020	-2%
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	39,407		45,293	15%		59,804	32%
Contingency Reserve	0		0	0%			
Text Book & Student Material	18,115		16,018	-12%			
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	506,175		521,623	3%		556,633	7%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	458		464	1%		493	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	646,675		669,820	4%		855,403	28%
TOTAL	1,152,850		1,191,443	3%		1,412,036	19%
Amount per Pupil	$1,091		$1,136	4%		$1,326	17%



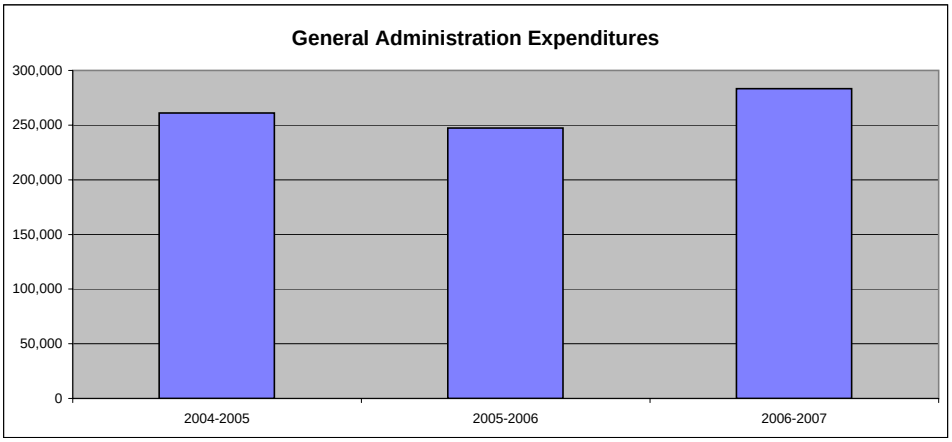
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	233,997		221,182	-5%		248,404	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	19,537		17,426	-11%		18,346	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		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	7,631		8,764	15%		11,569	32%
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	261,165		247,372	-5%		283,319	15%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	236		220	-7%		251	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	261,165		247,372	-5%		283,319	15%



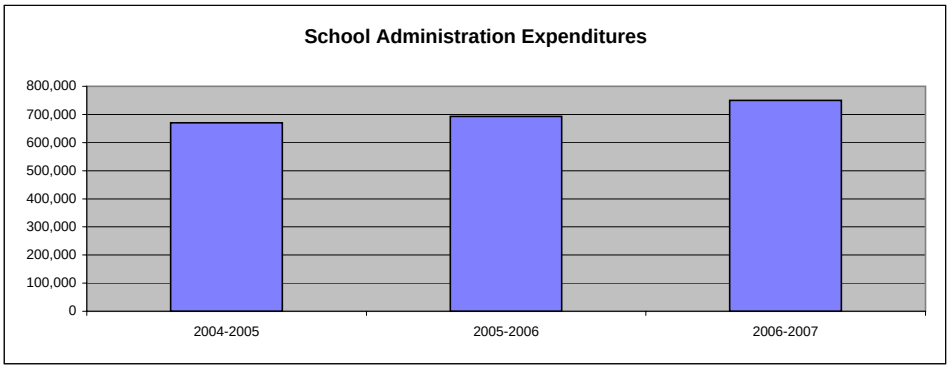
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	427,353		438,564	3%		464,847	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	50,025		53,559	7%		55,433	3%
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	22,211		25,541	15%		33,730	32%
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	499,589		517,664	4%		554,010	7%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	452		460	2%		491	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	170,472		175,229	3%		195,524	12%
TOTAL	670,061		692,893	3%		749,534	8%



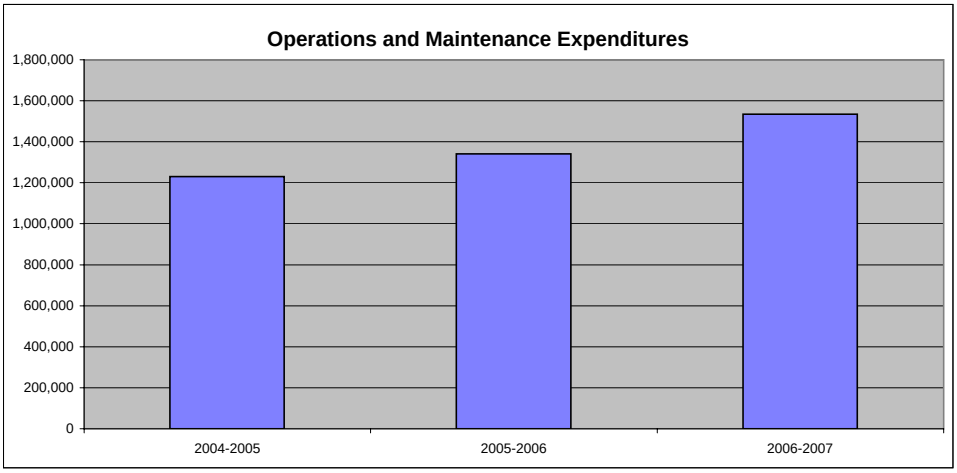
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	574,555		625,080	9%		694,437	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	564,093		609,085	8%		679,869	12%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,561		7,852	-18%		25,360	223%
Driver Training	2,228		1,266	-43%		5,000	295%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	4,674		3,890	-17%		6,700	72%
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	23,045		26,502	15%		34,996	32%
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	1,178,156		1,273,675	8%		1,446,362	14%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	1,066		1,132	6%		1,282	13%
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	52,045		68,102	31%		88,653	30%
TOTAL	1,230,201		1,341,777	9%		1,535,015	14%



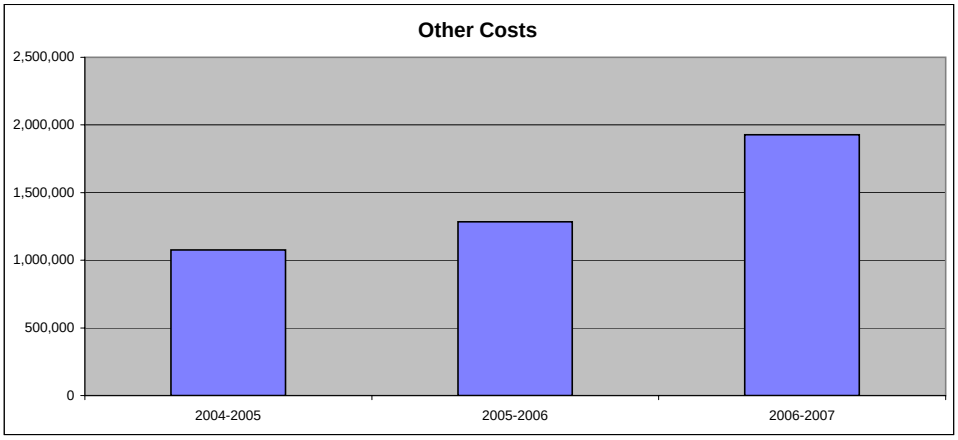
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	477,750		509,365	7%		592,352	16%
Federal Funds	613		0	-100%		0	0%
Supplemental General	22,413		25,906	16%		25,544	-1%
At Risk (4yr Old)			8,102			9,700	20%
At Risk (K-12)			1,204			5,600	365%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		163,019	0%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	521,548		531,257	2%		583,300	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	1,862		580	-69%		5,150	788%
Special Education	27,453		16,681	-39%		350,983	2004%
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	23,436		26,947	15%		35,572	32%
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	1,075,075		1,283,061	19%		1,608,201	25%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	973		1,140	17%		1,426	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	2,033		1,690	-17%		319,039	18778%
TOTAL	1,077,108		1,284,751	19%		1,927,240	50%



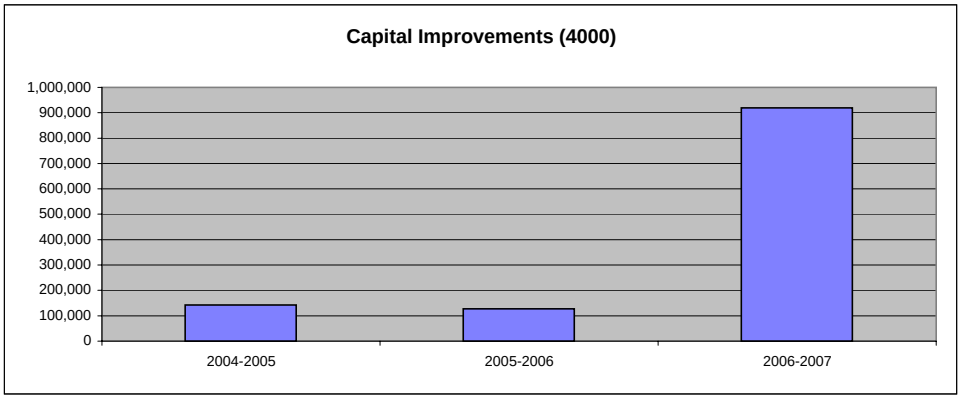
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	20,000		2,500	-88%		10,000	300%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	109,689		112,000	2%		895,603	700%
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	13,244		12,774	-4%		14,000	10%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	142,933		127,274	-11%		919,603	623%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	129		113	-13%		815	621%
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	142,933		127,274	-11%		919,603	623%



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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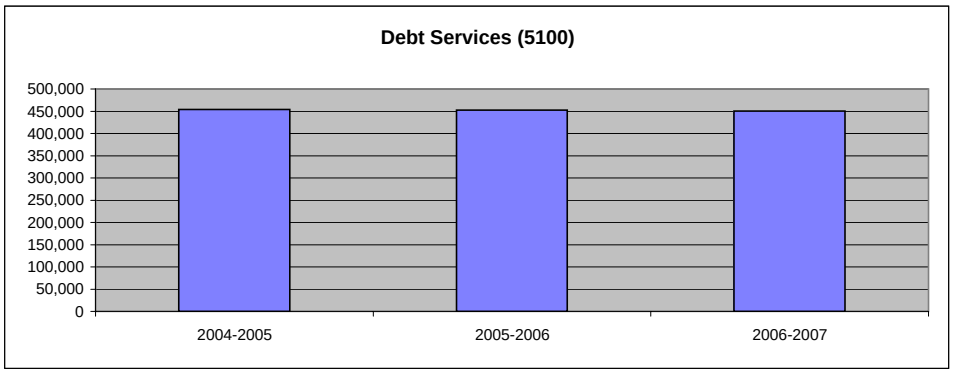
Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	454,084		452,630	0%		450,308	-1%
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	454,084		452,630	0%		450,308	-1%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	411		402	-2%		399	-1%
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	454,084		452,630	0%		450,308	-1%



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

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

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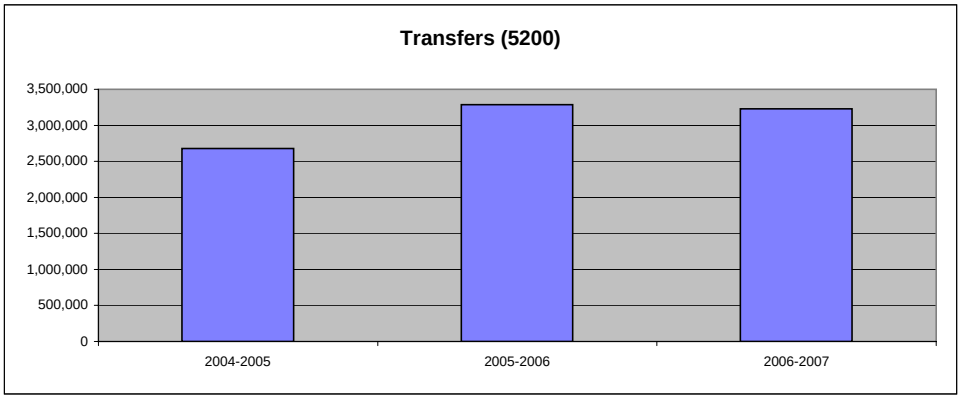
Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,395,151		1,770,598	27%		1,754,649	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	133,882		245,896	84%		178,351	-27%
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	1,148,017		1,268,111	10%		1,297,335	2%
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	2,677,050		3,284,605	23%		3,230,335	-2%
Enrollment (FTE)*	1,104.8		1,125.0	2%		1,128.0	0%
Amount per Pupil	2,423		2,920	20%		2,864	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,677,050		3,284,605	23%		3,230,335	-2%



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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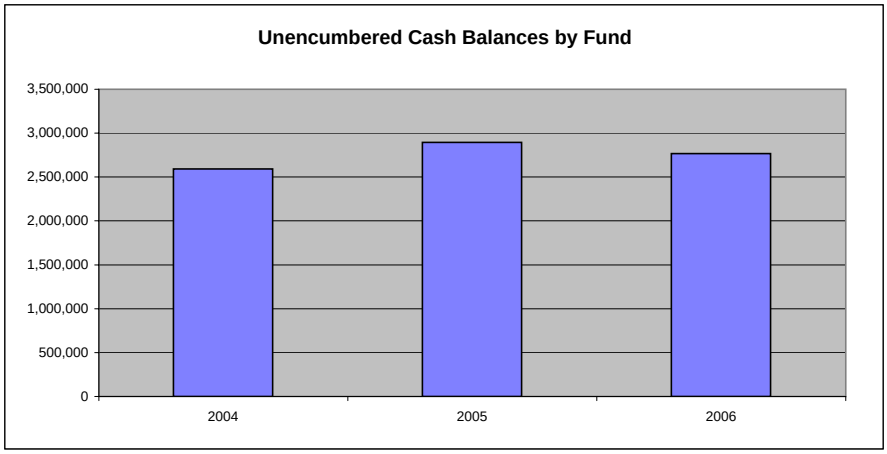
USD# 333

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	-2,908	2,577	530
Supplemental General	109,183	31,377	11,471
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	443,528	575,611	665,476
Driver Training	14,768	20,000	20,000
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	69,096	54,903	54,769
Professional Development	20,266	20,267	21,000
Parent Education Program	-1,562	0	0
Summer School	37,845	40,000	29,446
Special Education	532,459	558,203	573,318
Vocational Education	0	0	317
Gifts/Grants	3,441	10,474	15,755
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	320,263	320,263	
Text Book & Student Material	38,691	44,866	
Bond & Interest 1	752,048	787,193	769,413
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	21,679	19,108	16,360
Temporary Note	0	0	0
SUBTOTAL	2,358,797	2,484,842	2,177,855
Enrollment (FTE)*	1,104.8	1,125.0	1,128.0
Amount per Pupil	2,135	2,209	1,931
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	233,839	408,660	589,140
TOTAL	2,592,636	2,893,502	2,766,995



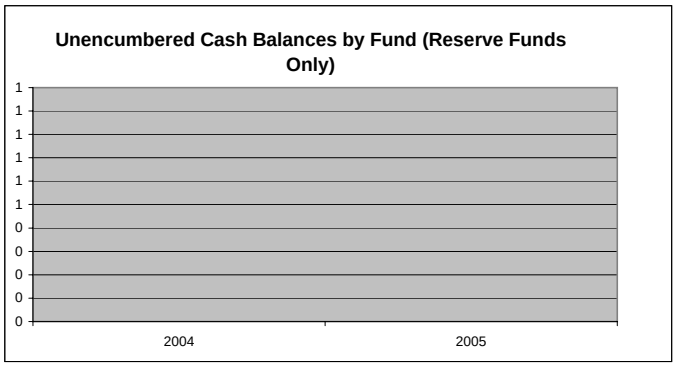
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

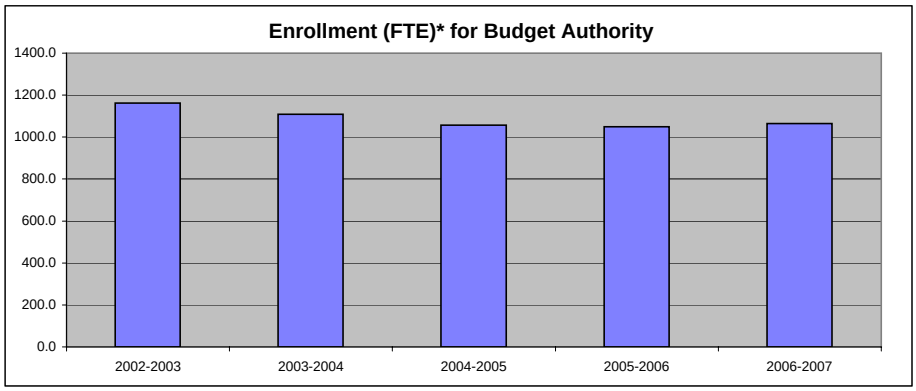


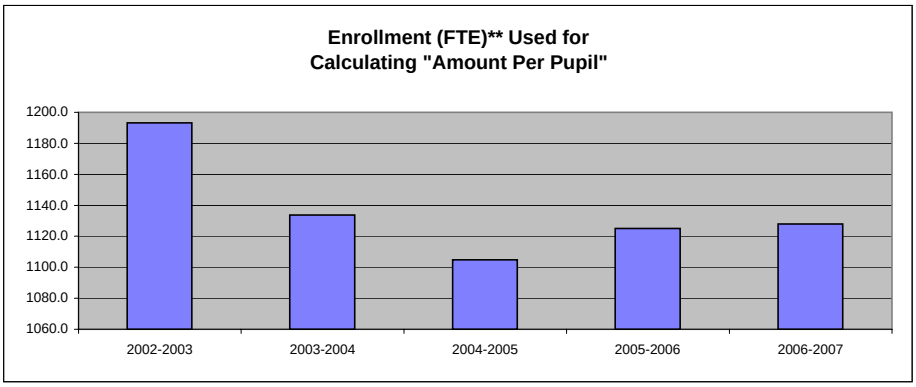
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

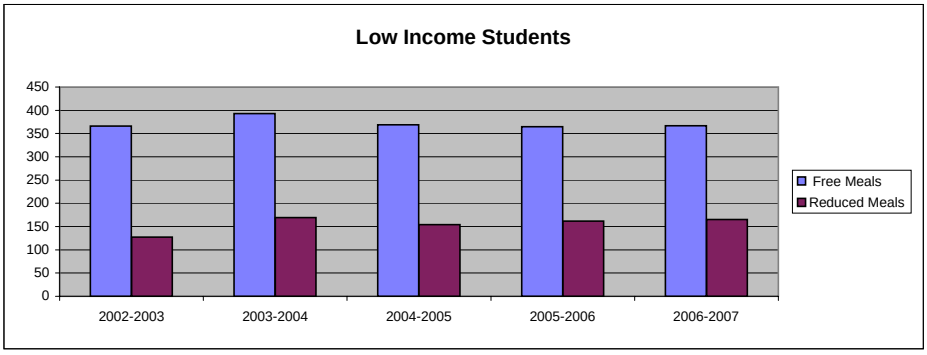
USD# 333

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)*	1,161.7	1,109.2	-5%	1,056.3	-5%	1,048.8	-1%	1,065.0	2%
Enrollment (FTE)**	1,193.2	1,133.7	-5%	1,104.8	-3%	1,125.0	2%	1,128.0	0%
Number of Students - Free Meals	366	393	7%	369	-6%	365	-1%	367	1%
Number of Students - Reduced Meals	127	169	33%	154	-9%	162	5%	165	2%





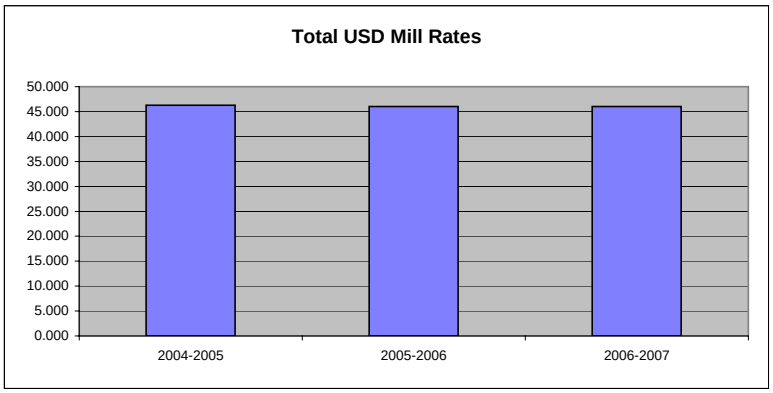


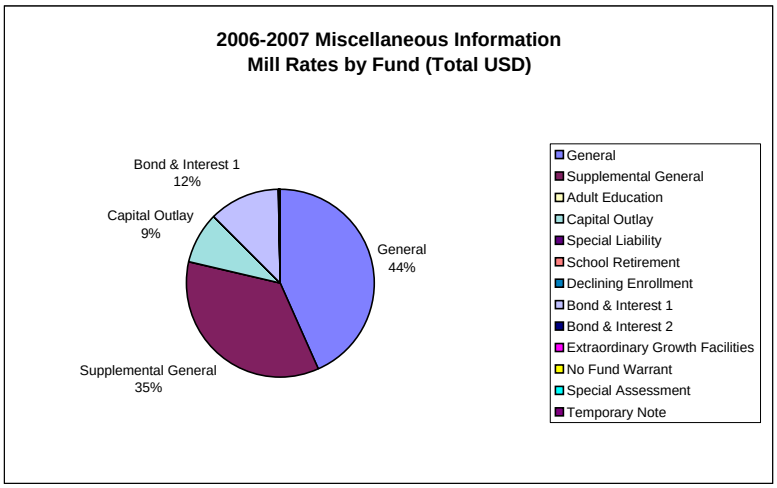
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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	15.041	16.211	16.212
Adult Education	0.000	0.000	0.000
Capital Outlay	3.979	3.971	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	7.042	5.644	5.633
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.203	0.194	0.183
Temporary Note	0.000	0.000	0.000
TOTAL USD	**46.265**	**46.020**	**46.028**
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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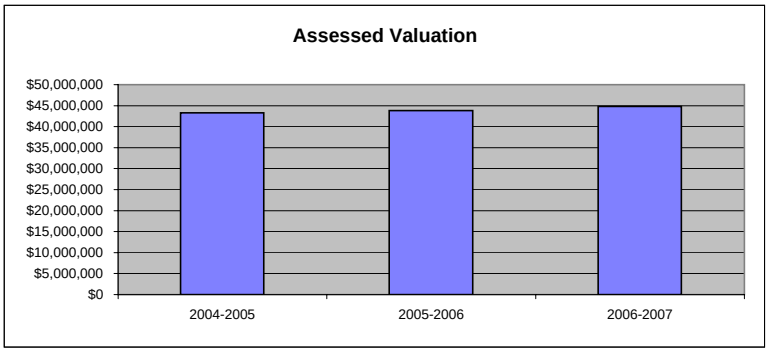
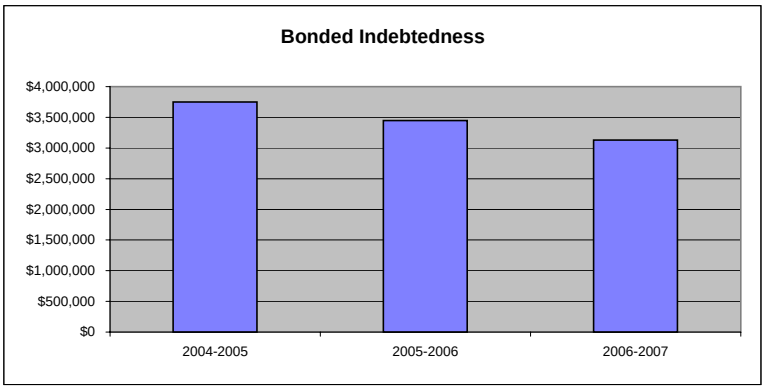
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$43,318,243	$43,858,597	$44,810,930
Bonded Indebtedness	$3,750,000	$3,445,000	$3,130,000