

**USD 399 Paradise** 

# **Order of Contents**

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

# 2006-2007 Budget General Information

USD #: 399

# **Introduction**

USD 399 Natoma-Paradise-Waldo is located in North Central Kansas. It contains 439 square miles. The district is unique in that is encompasses parts of four counties: Russell, Osborne, Rooks, and Ellis. There are two attendance centers both located in Natoma. There is a K-6 building with a competition gymnasium and a 7-12 building. There is also a gymnasium in Paradise that is utilized for junior high practice and competition. Special Education services are provided through the North Central Kansas Special Education Cooperative Interlocal #636, Glade, Kansas. USD 399 is also a member of the Smoky Hill Education Service Center. The Natoma Jr/Sr High School is a member of the KSHSAA and the Twin Lakes League. Upon teacher recommendation, summer enrichment/remediation is offered for students K-6.

# **Board Members**

Mr. Jay Casey, President

Mr. Charles McNeal, Vice-President

Mr. Brad Murphy

Mr. Dale Beisner

Mr. Ryan Cook

Mr. Justin Krug

Mrs. Michelle Mathews

# **Key Staff**

Superintendent/K-6 Principal: Mr. Aaron Homburg

USD 399 Board Clerk: Mrs. MeLinda Barth

K-6 Office: Mrs. Shawna Dunlap
7-12 Principal: Mr. Titus Staples
7-12 Office: Mrs. Tammera Moody
K-12 Counselor: Ms. Rhonda Murphy

## 2006-2007 USD Organizational Chart

K-6 Building	K-12 Staff	7-12 Building
Aaron Homburg - Principal	Susan Cranston - Music	Titus Staples - Principal
Jill Seller - K/Pre-School	Ben Labertew - PE, 7-8 Science	Shari Paget - English
Angie Labertew - 1 <sup>st</sup> Grade	Rhonda Murphy - Counselor	Bret Somers - Math, Spanish
Martha Hammerschmidt- 2 <sup>nd</sup> Grad	e Dale Eickhoff - Transp. Dir.	Tom Ginther - Science
Erica Bammes - 3 <sup>rd</sup> Grade	Gilbert Hobrock - Bus Dr.	Vickie Schmitz - SS
Tracy Roe - 4 <sup>th</sup> Grade	Lois Lund - Bus Dr.	Angella Hazen - Business
Corinne Masters - 5 <sup>th</sup> Grade	Della Richmond - Bus Dr.	Chris Broeckelman - Tech. Ed.
Troy Ostmeyer - 6 <sup>th</sup> Grade	Marlene Murphy – Bus Dr.	Rod Rohn – Vo. Ag.
Kristi Mettlen – Title I	Jean Tatkenhorst – Bus Dr.	Kari Spencer – Sp. Ed.
Felisha Wise – Sp. Ed.	Vicki Roberts – Cook	Heidi Makings – Mid. School
Lynn Angel – Librarian	Lori Lyle – Cook	Nyla Seaman – Library Aid
Dale Eickhoff – Cust.	Sue Paget – Cook	Kevin Eickhoff – Cust.
Shawna Dunlap – Sec.	Patty Bear – Cook	Tammera Moody – Sec.
JoAnn Hashenberger – At Risk Pa	ra	Judy Munsell – Para
Marceilla Brown – Para		Catherine Elliott – Para
Amy McKennon – Para		Kelly O'Connor – Para
		Chelsey Racette - Para

# The District's Accomplishments and Challenges

**Accomplishments:** K-6 Building: Implemented Guided Reading Program – Fall 2002: Implemented Sitton Spelling fall of 2004; Researched and implemented Shirley English fall of 2005; and implemented Everyday Mathematics fall of 2006; Summer school was continued for students K-6; Starting Fall of 2006 afternoon Pre-School four days a week. There is a K-12 after school tutoring program; Recognized by the KSDE for achieving the Standard of Excellence in both Reading and Math on the Kansas State Assessment Test.

7-12 Building: Researched and implemented Shirley English for the 7<sup>th</sup> and 8<sup>th</sup> grades in the fall of 2005; FFA was the State Champion at the Kansas State fair in the Agriculture Mechanics Division; A 1 to 1 student to laptop initiative was organized the fall 2004, all seniors and juniors carry laptops; Recognized by the KSDE for achieving the Standard of Excellence in Science, Reading and Social Studies on the Kansas State Assessment Test.

# **Challenges:**

Declining enrollment Rising cost of health care, etc Difficulty recruiting teachers Rising cost of fuel

# **Supplemental Information for the Following Tables**

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
- 3. Summary of Supplemental General Fund Expenditures by Function
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
- 6. Instruction Expenditures (1000)
- 7. Student and Instructional Support Expenditures (2100 & 2200)
- 8. General Administration Expenditures (2300)
- 9. School Administration Expenditures (2400)
- 10. Operations and Maintenance Expenditures (2600)
- 11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

# **KSDE** Website Information Available

# K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

# **School Finance Reports and Publications**

http://www.ksde.org/leaf/reports\_and\_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

# **Kansas Building Report Card**

http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
  - o Reading
  - Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

#### **Summary of Total Expenditures By Function** (All Funds)

Ī	1	%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,171,969	57%	1,248,095	57%	6%	1,503,655	55%	20%
Student & Instructional Support	120,800	6%	121,419	6%	1%	210,718	8%	74%
General Administration	106,147	5%	118,421	5%	12%	100,050	4%	-16%
School Administration (Building)	159,546	8%	161,856	7%	1%	164,900	6%	2%
Operations & Maintenance	221,317	11%	203,612	9%	-8%	353,250	13%	73%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	289,267	14%	321,621	15%	11%	423,179	15%	32%
Total Expenditures	2,069,046	100%	2,175,024	100%	5%	2,755,752	100%	27%
Amount per Pupil	\$13,435		\$14,309		7%	\$17,223		20%

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

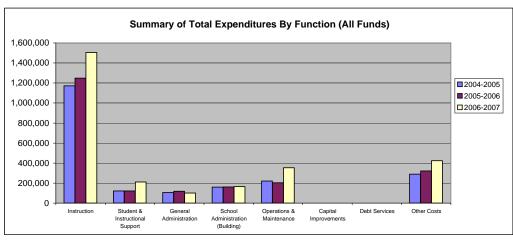
School Administration (Building) - 2400

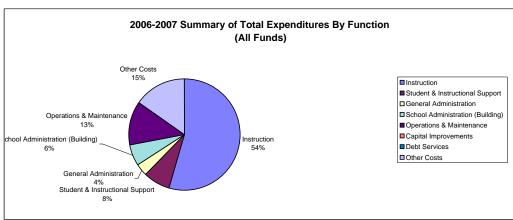
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

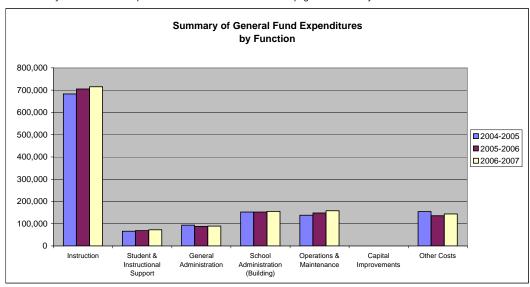


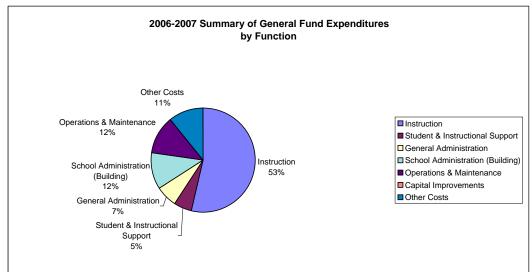


# Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	682,709	53%	705,348	54%	3%	715,000	54%	1%
Student & Instructional Support	66,113	5%	69,057	5%	4%	72,785	5%	5%
General Administration	93,406	7%	87,973	7%	-6%	89,050	7%	1%
School Administration (Building)	152,546	12%	152,466	12%	0%	154,900	12%	2%
Operations & Maintenance	138,019	11%	147,785	11%	7%	158,150	12%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	154,566	12%	136,095	10%	-12%	143,851	11%	6%
Total Expenditures	1,287,359	100%	1,298,724	100%	1%	1,333,736	100%	3%
Amount per Pupil	\$8,359		\$8,544		2%	\$8,336		-2%

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



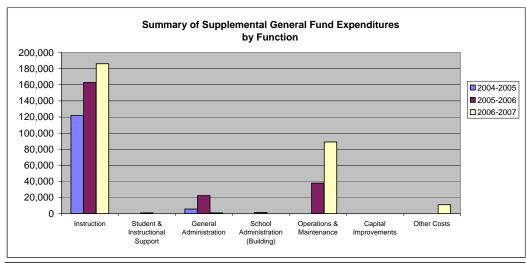


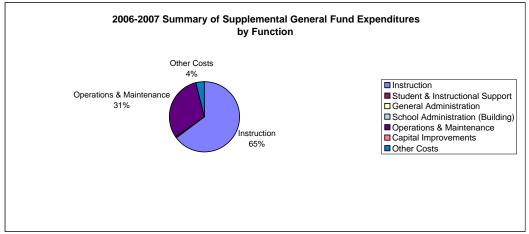
USD# <u>399</u>

# 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	121,837	96%	162,959	72%	34%	186,187	65%	14%
Student & Instructional Support	0	0%	1,050	0%	0%	0	0%	-100%
General Administration	5,741	4%	22,448	10%	291%	1,000	0%	-96%
School Administration (Building)	0	0%	1,390	1%	0%	0	0%	-100%
Operations & Maintenance	0	0%	37,953	17%	0%	89,000	31%	135%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	11,036	4%	0%
Total Expenditures	127,578	100%	225,800	100%	77%	287,223	100%	27%
Amount per Pupil	\$828		\$1,486		79%	\$1,795		21%

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

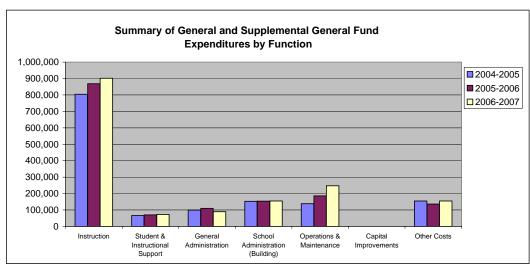


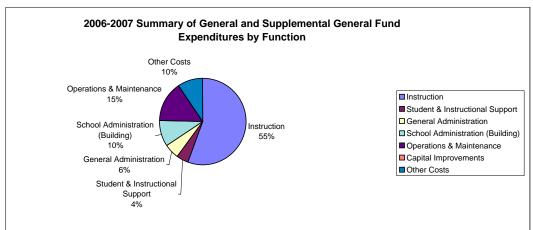


#### Summary of General and Supplemental General Fund Expenditures by Function

[		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	804,546	57%	868,307	57%	8%	901,187	56%	4%
Student & Instructional Support	66,113	5%	70,107	5%	6%	72,785	4%	4%
General Administration	99,147	7%	110,421	7%	11%	90,050	6%	-18%
School Administration (Building)	152,546	11%	153,856	10%	1%	154,900	10%	1%
Operations & Maintenance	138,019	10%	185,738	12%	35%	247,150	15%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	154,566	11%	136,095	9%	-12%	154,887	10%	14%
Total Expenditures	1,414,937	100%	1,524,524	100%	8%	1,620,959	100%	6%
Amount per Pupil	\$9,188		\$10,030		9%	\$10,131		1%

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

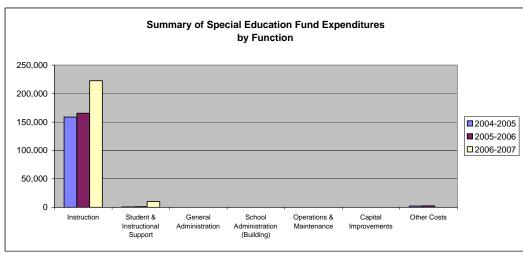


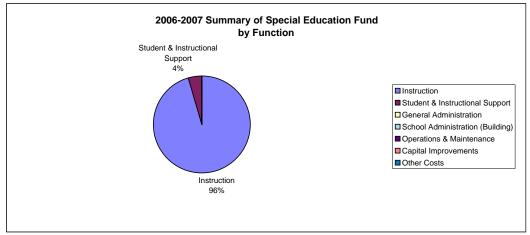


# Summary of Special Education Fund by Function

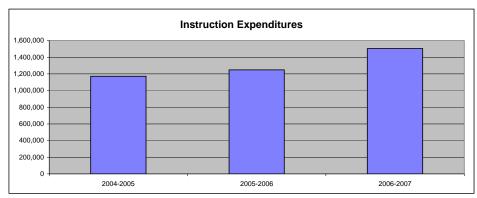
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	158,471	98%	165,322	98%	4%	222,493	96%	35%
Student & Instructional Support	453	0%	1,220	1%	169%	10,200	4%	736%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	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	2,179	1%	2,427	1%	11%	0	0%	-100%
Total Expenditures	161,103	100%	168,969	100%	5%	232,693	100%	38%
Amount per Pupil	\$1,046		\$1,112		6%	\$1,454		31%

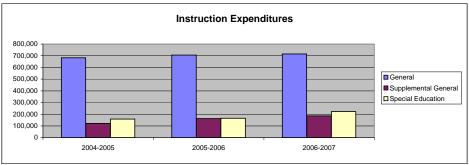
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7101441	710100.	400		400
General	682,709	705,348	3%	715,000	1%
Federal Funds	47,234	44,542	-6%	40,471	-9%
Supplemental General	121,837	162,959	34%	186,187	14%
At Risk (4yr Old)		0		12,264	0%
At Risk (K-12)		20,920		49,790	138%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	3,175	0	-100%	141,415	0%
Driver Education	2,449	1,858	-24%	7,486	303%
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	1,821	0%	3,549	95%
Special Education	158,471	165,322	4%	222,493	35%
Vocational Education	140,767	124.002	-12%	95,000	-23%
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	14,160	20,000	41%	30,000	50%
Contingency Reserve	0	0	0%	,	
Text Book & Student Material	1,167	1,323	13%		
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	1,171,969	1,248,095	6%	1,503,655	20%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	7,610	8,211	8%	9,398	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	1,171,969	1,248,095	6%	1,503,655	20%





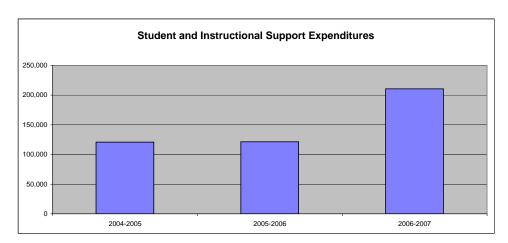
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7101001	7.0.00			400
General	66,113	69,057	4%	72,785	5%
Federal Funds	0	O	0%	0	0%
Supplemental General	0	1,050	0%	0	-100%
At Risk (4yr Old)		O		5,000	0%
At Risk (K-12)		12,766		5,300	-58%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	15,648	0%	100,781	544%
Driver Training	0	0	0%	0	0%
Declining Enrollment		O		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	5,338	2,384	-55%	5,979	151%
Parent Education Program	1,479	1,568	6%	1,423	-9%
Summer School	0	0	0%	0	0%
Special Education	453	1,220	169%	10,200	736%
Vocational Education	0	O	0%	0	0%
Gifts/Grants	40,289	10,140	-75%	250	-98%
Special Liability	0	0	0%	0	0%
School Retirement	0	O	0%	0	0%
Extraordinary Growth Facilities	0	O	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	7,128	7,586	6%	9,000	19%
Contingency Reserve	0	O	0%		
Text Book & Student Material	0	O	0%		
Bond & Interest #1	0	O	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	O	0%	0	0%
Temporary Note	0	O	0%	0	0%
SUBTOTAL	120,800	121,419	1%	210,718	74%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	784	799	2%	1,317	65%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	C	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0		0	0%
TOTAL	120,800	121,419		210,718	74%
Amount per Pupil	\$816	\$910		\$1,351	49%

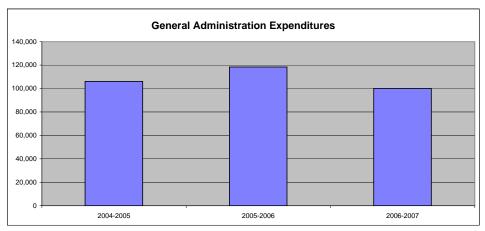


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	Hotaui	701441	uoo	Buugot	ucc
General	93,406	87,973	-6%	89,050	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	5,741	22,448	291%	1,000	-96%
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	7,000	8,000	14%	10,000	25%
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	106,147	118,421	12%	100,050	-16%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	689	779	13%	625	-20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	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	106,147	118,421	12%	 100,050	-16%

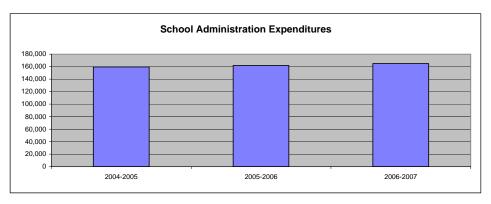


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

## School Administration Expenditures (2400)

Γ				%		%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
		-			g.:	
General	152,546		152,466	0%	154,900	2%
Federal Funds	0		0	0%	0	0%
Supplemental General	0		1,390	0%	0	-100%
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	7,000		8,000	14%	10,000	25%
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	159,546		161,856	1%	164,900	2%
Enrollment (FTE)*	154.0		152.0	-1%	160.0	5%
Amount per Pupil	1,036		1,065	3%	1,031	-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	159,546		161,856	1%	 164,900	2%

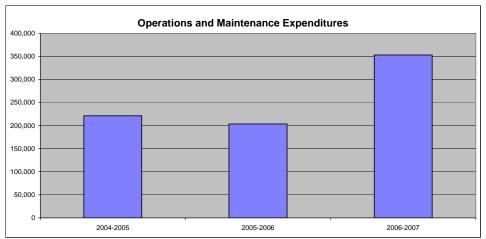


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

## Operations and Maintenance Expenditures (2600)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	710100.	400		400
General	138,019	147,785	7%	158,150	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	37,953	0%	89,000	135%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	77,136	13,124	-83%	100,000	662%
Driver Training	0	70	0%	100	43%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	162	680	320%	1,000	47%
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	6,000	4,000	-33%	5,000	25%
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	221,317	203,612	-8%	353,250	73%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	1,437	1,340	-7%	2,208	65%
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	221,317	203,612	-8%	353,250	73%



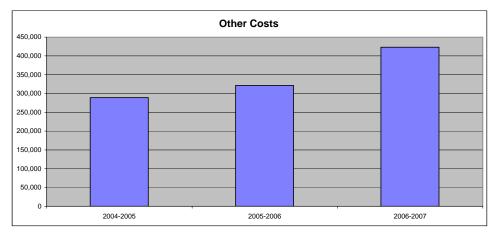
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$ 

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

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# Other Costs (2500 & 2900: Other Supplemental Services) (2700: Transportation) (3000: Non-Instruction Services)

			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
				_	
General	154,566	136,095	-12%	143,851	6%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	11,036	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	32,568	0%	100,000	207%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	121,522	137,834	13%	149,704	9%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,179	2,427	11%	0	-100%
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	11,000	12,697	15%	18,588	46%
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	289,267	321,621	11%	423,179	32%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	1,878	2,116	13%	2,645	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	0	0	0%	0	0%
TOTAL	289,267	321,621	11%	423,179	32%



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

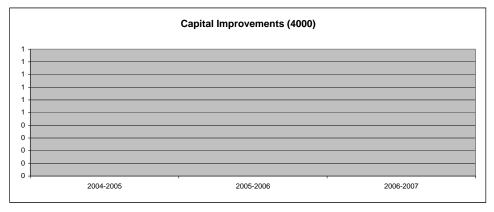
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

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## Capital Improvements Expenditures (4000)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	710100.	710100.	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	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



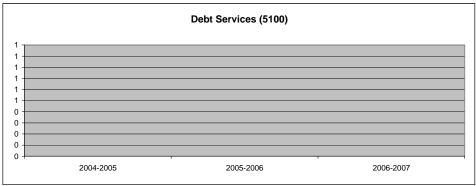
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

Γ			%			%
	2004-2005	2005-2006	inc/		2006-2007	inc/
	Actual	Actual	dec		Budget	dec
				Ī	Ū	
General	0	0	0%		0	0%
Federal Funds	0	0	0%	Ī	0	0%
Supplemental General	0	0	0%		0	0%
At Risk (4yr Old)		0		Ī	0	0%
At Risk (K-12)		0		Ī	0	0%
Bilingual Education	0	0	0%		0	0%
Capital Outlay	0	0	0%	ſ	0	0%
Driver Training	0	0	0%	Ī	0	0%
Declining Enrollment		0		Ī	0	0%
Extraordinary School Program	0	0	0%	Ī	0	0%
Food Service	0	0	0%	Ī	0	0%
Professional Development	0	0	0%	Ī	0	0%
Parent Education Program	0	0	0%	Ī	0	0%
Summer School	0	0	0%	Ī	0	0%
Special Education	0	0	0%	Ī	0	0%
Vocational Education	0	0	0%	Ī	0	0%
Gifts/Grants	0	0	0%	F	0	0%
Special Liability	0	0	0%	Ī	0	0%
School Retirement	0	0	0%	Ī	0	0%
Extraordinary Growth Facilities	0	0	0%	Ī	0	0%
Special Reserve	0	0	0%	Ī		
KPERS Spec. Ret. Contribution	0	0	0%		0	0%
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	0	0	0%	Ī		
Bond & Interest #1	0	0	0%	Ī	0	0%
Bond & Interest #2	0	0	0%	Ī	0	0%
No-Fund Warrant	0	0	0%	Ī	0	0%
Special Assessment	0	0	0%	Ī	0	0%
Temporary Note	0	0	0%	Ī	0	0%
SUBTOTAL	0	0	0%		0	0%
Enrollment (FTE)*	154.0	152.0	-1%	F	160.0	5%
Amount per Pupil	0	0	0%	F	0	0%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	Ī	0	0%
Area Vocational School	0	0	0%	j	0	0%
Tuition Reimbursement	0	0	0%	j	0	0%
Special Education Coop	0	0	0%	Ţ	0	0%
TOTAL	0	0	0%	Ţ	0	0%



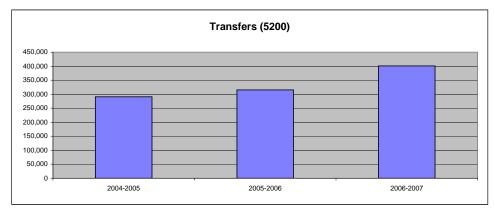
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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## Transfers (5200)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	128,752	180,304	40%	221,750	
Federal Funds	0	0	0%	0	0%
Supplemental General	162,054	134,773	-17%	179,423	33%
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%
	-		- 7.0		
SUBTOTAL	290,806	315,077	8%	401,173	27%
Enrollment (FTE)*	154.0	152.0	-1%	160.0	5%
Amount per Pupil	1,888	2,073	10%	2,507	21%
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	290,806	315,077	8%	401.173	27%



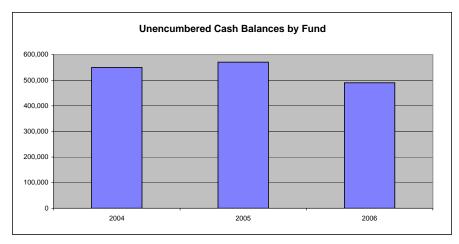
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

# Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	2,013	1,672	176
Federal Funds	31	6	0
Supplemental General	68,619	95,776	63,192
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	267,546	274,336	322,990
Driver Training	6,696	7,705	6,130
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	39,098	40,066	40,057
Professional Development	7,000	2,292	104
Parent Education Program	0	0	0
Summer School	2,370	2,370	549
Special Education	102,768	91,641	56,297
Vocational Education	0	0	0
Gifts/Grants	0	0	250
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	54,096	54,421	
Text Book & Student Material	0	153	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	550,237	570,438	489,745
Enrollment (FTE)*	154.0	152.0	160.0
Amount per Pupil	3,573	3,753	3,061
	- 7,	-, -, -, -, -, -, -, -, -, -, -, -, -, -	
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	550,237	570,438	489,745



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

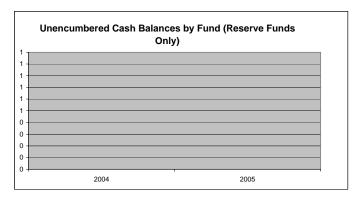
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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#### Reserve Funds Unencumbered Cash Balance

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

July 1, 2005
0
0
\$0



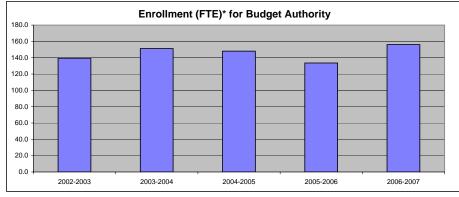
\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

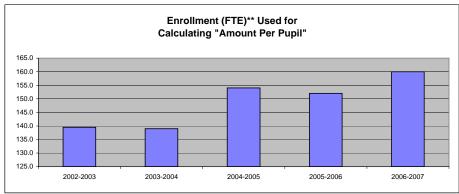
#### Other Information

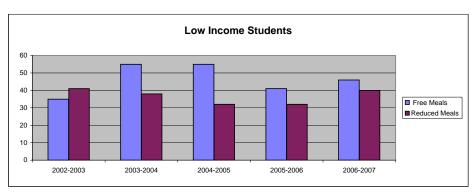
	2002-2003 Actual
Enrollment (FTE)*	139.5
Enrollment (FTE)**	139.5
Number of Students -	
Free Meals	35
Number of Students -	
Reduced Meals	41

2003-2004 Actual	% inc/ dec
151.1	8%
139.0	0%
55	57%
38	-7%

2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
148.0	-2%	133.5	-10%	156.0	17%
154.0	11%	152.0	-1%	160.0	5%
55	0%	41	-25%	46	12%
32	-16%	32	0%	40	25%







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

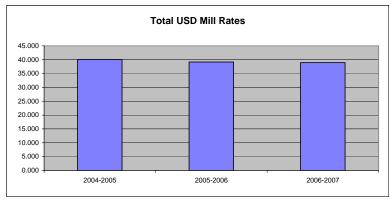
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time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

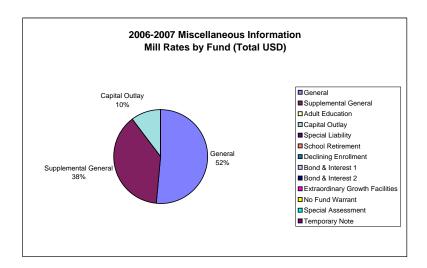
# Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	16.078
Adult Education	0.000
Capital Outlay	4.000
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	0.000
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	40.078
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
15.147
0.000
4.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
39.147
0.000
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2006-2007 Budget  20.000 14.921 0.000 4.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	
20.000 14.921 0.000 4.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	2006-2007
14.921 0.000 4.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Budget
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0.000 0.000 0.000	38.921
0.000 0.000 0.000	0.000
0.000	0.000
0.000	0.000
	0.000
	•
0.000	0.000
	0.000





#### Other Information

	2004-2005 Actual
Assessed Valuation	\$16,774,095
Bonded Indebtedness	\$0

2005-2006 Actual
\$21,114,302
\$0

2006-2007 Budget
\$27,717,702
\$0

