

Louisburg USD 416

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 #: 416

Introduction

Louisburg is a progressive, growing school district, conveniently located just south of the Kansas City metropolitan area. Highway 69 provides a four lane limited access road whereby commuters can travel to Overland Park in about 15 minutes.

Patrons have consistently supported the schools of USD 416 as evidenced by new, well maintained schools. The new Louisburg High School opened in August of 2002 and the school district is currently involved with a long-range facility use study which will plan for future expansion.

Board Members

Paul Kircher, President Jim Vallacqua, Vice President Lou Davis, Member Tom York, Member Jimmy Allen, Member Scot Rogers, Member John Cleek, Member

Key Staff

Superintendent: Dr. Rick Doll

Director of Administrative Services: Dr. Pam Best

Business Office Staff: Nina Turec, Clerk; Ginger Gibson, Treasurer

Other Key Contacts: Rebecca Bowes, Elementary Principal; Charles Golladay, Middle School Principal; Dr. Sally Lundblad, High School Principal; Dave Tappan, Assistant High School

Principal

The District's Accomplishments and Challenges

Accomplishments: Louisburg students achieved adequate yearly progress status on all Kansas Assessments. Several grades hit the state standard of excellence in mathematics and Reading.

Louisburg High School Seniors achieved a composite ACT score of 22.8, one of the highest in the area. Graduation rates are very high and average daily attendance is well above state averages.

Challenges: The recent school finance legislation focused funding on schools with a high population of poor and non-English speaking students thus deflecting funds from the Louisburg District. Additional state funds did not cover the cost of increased salaries for educators so the 2006-2007 budget is very tight. Because Louisburg is located next to the Kansas City metropolitan area, the district must compete with salaries from Johnson County.

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)

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,728,057	50%	7,351,621	52%	9%	8,010,162	50%	9%
Student & Instructional Support	598,433	4%	447,676	3%	-25%	472,291	3%	5%
General Administration	400,347	3%	537,449	4%	34%	639,925	4%	19%
School Administration (Building)	604,766	5%	663,765	5%	10%	693,856	4%	5%
Operations & Maintenance	1,420,615	11%	1,502,374	11%	6%	1,738,739	11%	16%
Capital Improvements	726,967	5%	309,286	2%	-57%	735,000	5%	138%
Debt Services	1,666,622	12%	1,790,413	13%	7%	1,926,340	12%	8%
Other Costs	1,268,918	9%	1,426,650	10%	12%	1,657,549	10%	16%
Total Expenditures	13,414,725	100%	14,029,234	100%	5%	15,873,862	100%	13%
Amount per Pupil	\$8,943		\$9,529		7%	\$9,965		5%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200 General Administration - 2300

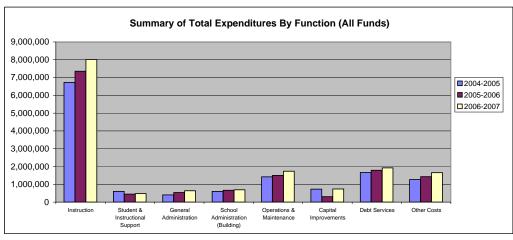
School Administration (Building) - 2400

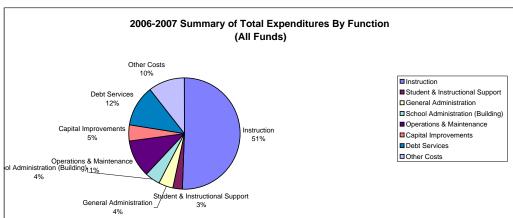
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

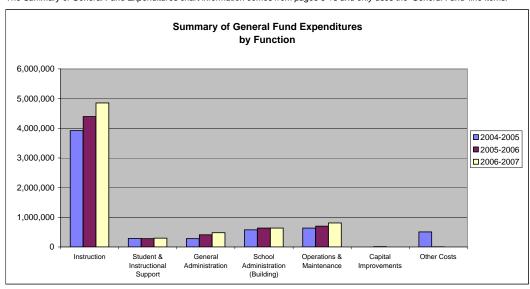


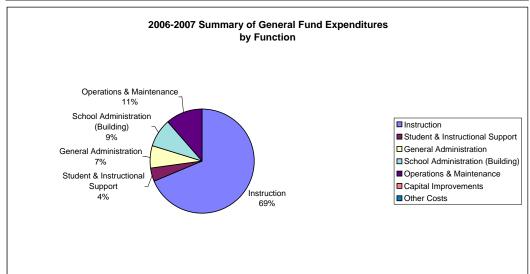


Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,917,189	63%	4,394,692	68%	12%	4,850,394	69%	10%
Student & Instructional Support	286,813	5%	282,698	4%	-1%	298,931	4%	6%
General Administration	282,368	5%	411,434	6%	46%	479,396	7%	17%
School Administration (Building)	577,104	9%	636,146	10%	10%	633,500	9%	0%
Operations & Maintenance	633,976	10%	701,365	11%	11%	809,728	11%	15%
Capital Improvements	0	0%	12,068	0%	0%	0	0%	-100%
Other Costs	507,128	8%	3,030	0%	-99%	0	0%	-100%
Total Expenditures	6,204,578	100%	6,441,433	100%	4%	7,071,949	100%	10%
Amount per Pupil	\$4,136		\$4,375		6%	\$4,439		1%

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



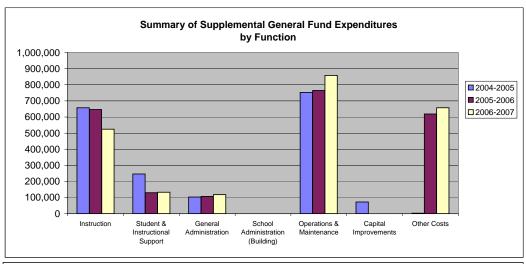


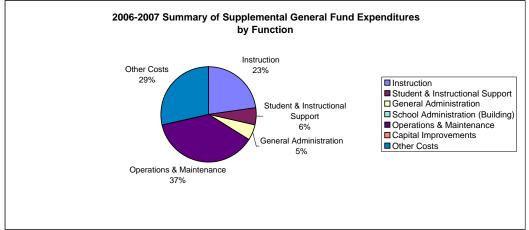
USD# <u>416</u>

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	657,220	36%	646,271	29%	-2%	523,980	23%	-19%
Student & Instructional Support	246,382	13%	129,997	6%	-47%	133,322	6%	3%
General Administration	103,543	6%	106,956	5%	3%	117,851	5%	10%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	752,514	41%	764,387	34%	2%	857,716	37%	12%
Capital Improvements	72,005	4%	0	0%	-100%	0	0%	0%
Other Costs	3,289	0%	619,102	27%	18723%	657,549	29%	6%
Total Expenditures	1,834,953	100%	2,266,713	100%	24%	2,290,418	100%	1%
Amount per Pupil	\$1,223		\$1,540		26%	\$1,438		-7%

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



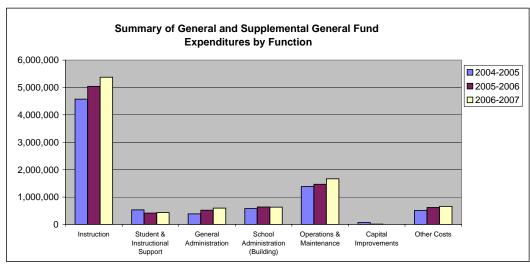


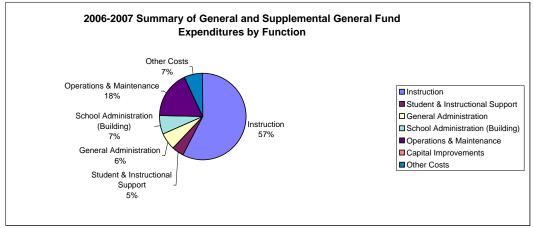
USD# **Summary of General and Supplemental General Fund**

Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,574,409	57%	5,040,963	58%	10%	5,374,374	57%	7%
Student & Instructional Support	533,195	7%	412,695	5%	-23%	432,253	5%	5%
General Administration	385,911	5%	518,390	6%	34%	597,247	6%	15%
School Administration (Building)	577,104	7%	636,146	7%	10%	633,500	7%	0%
Operations & Maintenance	1,386,490	17%	1,465,752	17%	6%	1,667,444	18%	14%
Capital Improvements	72,005	1%	12,068	0%	-83%	0	0%	-100%
Other Costs	510,417	6%	622,132	7%	22%	657,549	7%	6%
Total Expenditures	8,039,531	100%	8,708,146	100%	8%	9,362,367	100%	8%
Amount per Pupil	\$5,360		\$5,915		10%	\$5,877		-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.

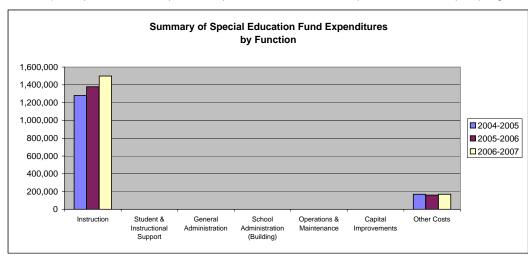


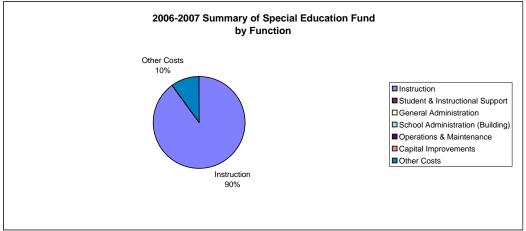


Summary of Special Education Fund by Function

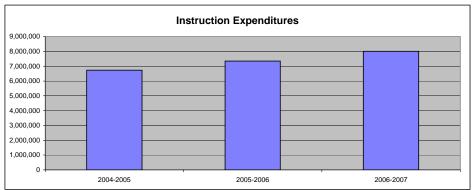
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,279,839	88%	1,377,778	90%	8%	1,499,000	90%	9%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	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	168,463	12%	160,247	10%	-5%	169,020	10%	5%
Total Expenditures	1,448,302	100%	1,538,025	100%	6%	1,668,020	100%	8%
Amount per Pupil	\$966		\$1,045		8%	\$1,047		0%

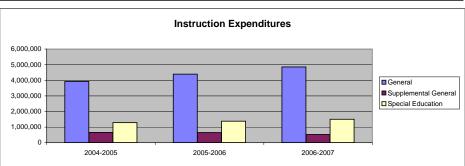
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1				%		%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
General	3,917,189		4,394,692	12%	4,850,394	10%
Federal Funds	111,605		101,395	-9%	105,200	4%
Supplemental General	657,220		646,271	-2%	523,980	-19%
At Risk (4yr Old)			0		0	0%
At Risk (K-12)			85,000		61,285	-28%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	63,658		41,624	-35%	200,000	380%
Driver Education	15,257		16,751	10%	19,515	17%
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	25.582	_	11.231	-56%	19.834	77%
Special Education	1,279,839		1,377,778	8%	1,499,000	9%
Vocational Education	350,215		416,400	19%	430,425	3%
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	177,133	_	231,176	31%	300.529	30%
Contingency Reserve	0		0	0%		
Text Book & Student Material	130.359		29.303	-78%		
Bond & Interest #1	0		0	0%	0	0%
Bond & Interest #2	0		0	0%	0	0%
No-Fund Warrant	0		0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0		0	0%	0	0%
SUBTOTAL	6,728,057		7,351,621	9%	8,010,162	9%
Enrollment (FTE)*	1,500.0	Г	1,472.3	-2%	1,593.0	8%
Amount per Pupil	4,485		4,993	11%	5,028	1%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0	<u> </u>	0	0%	0	0%
Tuition Reimbursement	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	6,728,057	<u> </u>	7.351.621	9%	8,010,162	9%



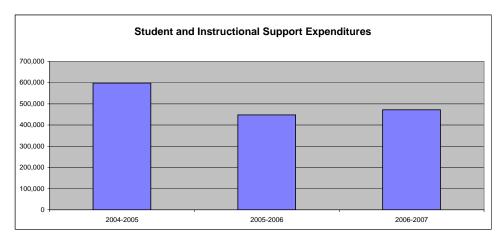


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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.

Student and Instructional Support Expenditures (2100 & 2200)

[%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	Autuui	Actual	400	Buugot	400
General	286,813	282,698	-1%	298,93	6%
Federal Funds	6,331	2.900	-54%	2.85	
Supplemental General	246,382	129,997	-47%	133,32	-
At Risk (4yr Old)		0	7.7,4	100,0	0 0%
At Risk (K-12)		0			0 0%
Bilingual Education	0	0	0%		0 0%
Capital Outlay	604	0	-100%		0 0%
Driver Training	0	0	0%		0 0%
Declining Enrollment		0	0,70		0 0%
Extraordinary School Program	0	0	0%		0 0%
Food Service	0	0	0%		0 0%
Professional Development	38.930	15.083	-61%	15.08	
Parent Education Program	0	0	0%	10,00	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%		0 070
KPERS Spec. Ret. Contribution	19,373	16,998	-12%	22.09	8 30%
Contingency Reserve	0	0	0%	22,00	0070
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%		0 0%
Bond & Interest #1	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%
Temporary Note	U	Ů	0 70		0 070
SUBTOTAL	598,433	447.676	-25%	472.29	1 5%
Enrollment (FTE)*	1,500.0	1.472.3	-2%	1,593	
Amount per Pupil	399	304	-24%	29	
7 tillouit poi i upii		001	2170	20	-01 -270
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	598,433	447,676	-25%	472,29	
Amount per Pupil	\$423	\$304	-28%	\$29	

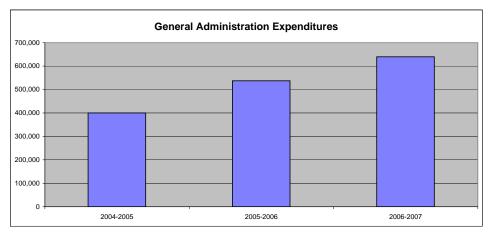


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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
	7.0144.	7101001	400	-		400
General	282,368	411,434	46%		479,396	17%
Federal Funds	0	0	0%		0	0%
Supplemental General	103,543	106,956	3%		117,851	10%
At Risk (4yr Old)		0			0	0%
At Risk (K-12)		0			0	0%
Bilingual Education	0	0	0%		0	0%
Capital Outlay	598	5,460	813%		25,000	358%
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%	Γ	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%	Γ	0	0%
School Retirement	0	0	0%	Γ	0	0%
Extraordinary Growth Facilities	0	0	0%	Γ	0	0%
Special Reserve	0	0	0%			
KPERS Spec. Ret. Contribution	13,838	13,599	-2%	Γ	17,678	30%
Contingency Reserve	0	0	0%	Γ		
Text Book & Student Material	0	0	0%	Γ		
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	400,347	537,449	34%	_	639,925	19%
Enrollment (FTE)*	1,500.0	1,472.3	-2%	L	1,593.0	8%
Amount per Pupil	267	365	37%		402	10%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	F	0	0%
Area Vocational School	0	0	0%	F	0	0%
Tuition Reimbursement	0	0	0%	ŀ	0	0%
Special Education Coop	0	0	0%	F	0	0%
TOTAL	400,347	537,449	34%	ŀ	639.925	19%

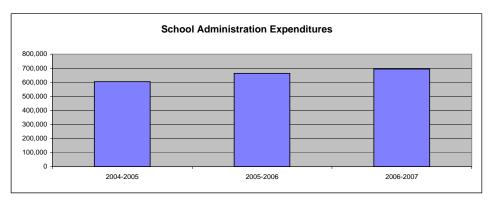


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	7101441	400		400
General	577,104	636,146	10%	633,500	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	2,754	422	-85%	25,000	5824%
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	24,908	27,197	9%	35,356	30%
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	604,766	663,765	10%	693,856	5%
Enrollment (FTE)*	1,500.0	1,472.3	-2%	1,593.0	8%
Amount per Pupil	403	451	12%	436	-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	604,766	663,765	10%	693,856	5%

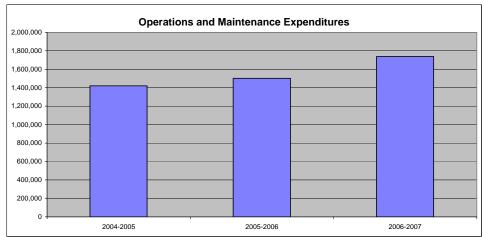


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	Hotaui	Autuui	uoo	Budget	doo
General	633,976	701,365	11%	809,728	15%
Federal Funds	0	0	0%	0	0%
Supplemental General	752,514	764,387	2%	857,716	12%
At Risk (4yr Old)	,	0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	903	0%	25,000	2669%
Driver Training	3,680	1,486	-60%	2,100	41%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	237	0%	0	-100%
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	30,445	33,996	12%	44,195	30%
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	1,420,615	1,502,374	6%	1,738,739	16%
Enrollment (FTE)*	1,500.0	1,472.3	-2%	1,593.0	8%
Amount per Pupil	947	1,020	8%	1,091	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	1,420,615	1,502,374	6%	1,738,739	16%



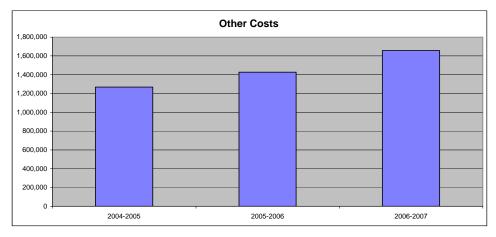
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	507,128	3.030	-99%	o	-100%
Federal Funds	007,120	0,000	0%	0	0%
Supplemental General	3.289	_	18723%	657,549	6%
At Risk (4yr Old)	3,203	013,102	1072370	007,040	0%
At Risk (K-12)		0		136,388	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	23,671	18,410	-22%	25,000	36%
Driver Training	0	0	0%	480	0%
Declining Enrollment	,	0	070	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	555,294	608,863	10%	643,014	6%
Professional Development	0	0	0%	4,000	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	168,463	160,247	-5%	169,020	5%
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	11,073	16,998	54%	22,098	30%
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	1,268,918	1,426,650	12%	1,657,549	16%
Enrollment (FTE)*	1,500.0	1,472.3	-2%	1,593.0	8%
Amount per Pupil	846	969	15%	1,041	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	1,268,918	1,426,650	12%	1,657,549	16%

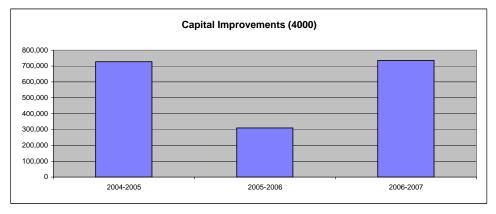


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Ī			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	0	12,068	0%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	72,005	0	-100%	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	621,160	263,416	-58%	700,000	166%
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	33,802	33,802	0%	35,000	4%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	726,967	309,286	-57%	735,000	138%
Enrollment (FTE)*	1,500.0	1,472.3	-2%	1,593.0	8%
Amount per Pupil	485	210	-57%	461	120%
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	726,967	309,286	-57%	735,000	138%

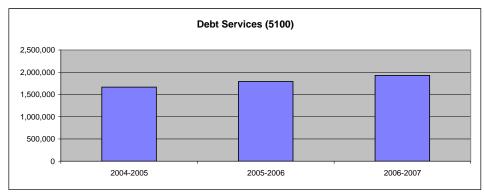


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	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	612,629	615,6	70 0%	616,422	0%
Bond & Interest #2	1,053,993	1,174,7	11%	1,309,918	12%
No-Fund Warrant	0		0 0%	0	0%
Special Assessment	0		0 0%	0	0%
Temporary Note	0		0 0%	0	0%
SUBTOTAL	1,666,622	1,790,4	13 7%	1,926,340	8%
Enrollment (FTE)*	1,500.0	1,472	.3 -2%	1,593.0	8%
Amount per Pupil	1,111	1,2	16 9%	1,209	-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	1,666,622	1,790,4	13 7%	1,926,340	8%

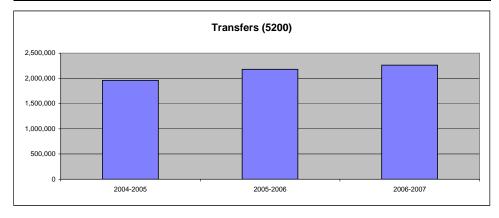


 $\label{eq:NOTE:offts} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

^{*}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)

	2004-2005	2005-2006	% inc/	2006-2007	% inc/
	Actual	Actual	dec	Budget	dec
General	1,820,646	2,178,0		1,904,036	
Federal Funds	0		0 0%	0	0 70
Supplemental General	139,523		0 -100%	357,497	
At Risk (4yr Old)			0	0	- , ,
At Risk (K-12)			0	0	
Bilingual Education	0		0 0%	0	0%
Capital Outlay					
Driver Training	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%
Bond & Interest #2	0		0 0%	0	
No-Fund Warrant	0		0 0%	0	0%
Special Assessment	0		0 0%		
Temporary Note	0		0 0%		
Tomporary Hote	J		0 070		070
SUBTOTAL	1,960,169	2,178,0	0 11%	2,261,533	4%
Enrollment (FTE)*	1,500.0	1,472	-	1,593.0	
Amount per Pupil	1,307	1.4	-	1.420	
	.,007	.,	1070	., .20	1,70
Adult Education	0		0 0%	0	0%
Adult Supplemental Education	0		0 0%		
Area Vocational School	0		0 0%	0	0.0
Tuition Reimbursement	0		0 0%		
Special Education Coop	0		0 0%	0	
TOTAL	1,960,169	2,178,0	-	, and the second	

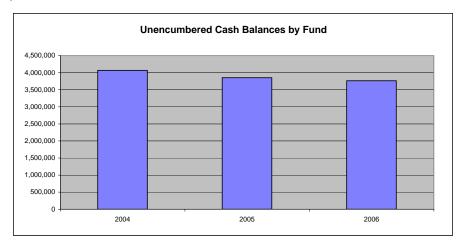


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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	0019 1, 2000	0
Federal Funds	8,290	1.132	1,132
Supplemental General	342,263	212,160	150,167
At Risk (4yr Old)	3 12,233		0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,047,368	791,708	993,382
Driver Training	28,808	27,824	30,099
Declining Enrollment	-,	,	0
Extraordinary School Program	0	0	0
Food Service	104,820	169,451	158,870
Professional Development	16,255	12,410	646
Parent Education Program	0	0	0
Summer School	26,647	31,065	19,834
Special Education	296,881	313,683	306,291
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	301,422	301,422	
Text Book & Student Material	132,781	52,113	
Bond & Interest 1	722,530	718,385	719,865
Bond & Interest 2	994,709	1,184,954	1,356,537
No Fund Warrant	0	0	0
Special Assessment	43,856	34,953	25,755
Temporary Note	0	0	0
SUBTOTAL	4,066,630	3,851,260	3,762,578
Enrollment (FTE)*	1,500.0	1,472.3	1,593.0
Amount per Pupil	2,711	2,616	2,362
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	4,066,630	3,851,260	3,762,578



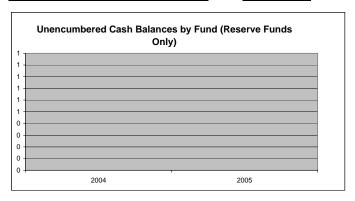
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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
0
0
\$0



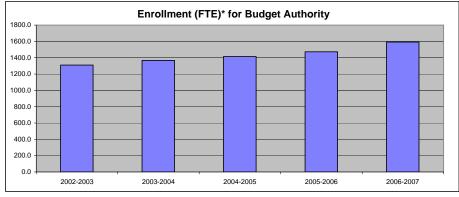
^{*}School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims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

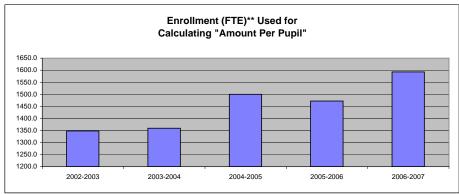
Other Information

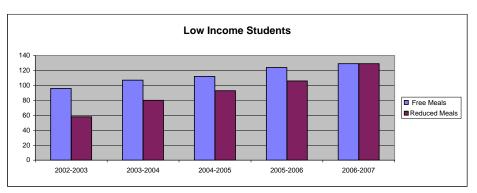
	2002-2003 Actual
Enrollment (FTE)*	1,309.0
Enrollment (FTE)**	1,348.0
Number of Students -	
Free Meals	96
Number of Students -	
Reduced Meals	58

2003-2004 Actual	% inc/ dec
1,366.2	4%
1,359.0	1%
107	11%
80	38%

· · · · · · · · · · · · · · · · · · ·					
2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
1,414.7	4%	1,472.3	4%	1,593.0	8%
1,500.0	10%	1,472.3	-2%	1,593.0	8%
112	5%	124	11%	129	4%
93	16%	106	14%	129	22%







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

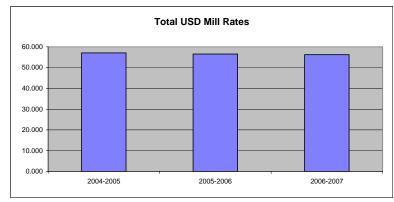
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

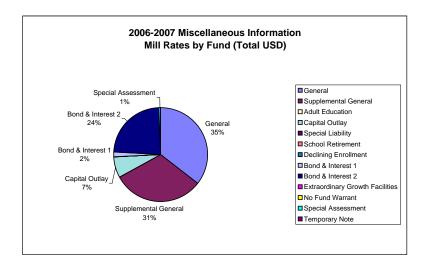
Miscellaneous Information Mill Rates by Fund

	2021 2025
	2004-2005
	Actual
General	20.000
Supplemental General	16.503
Adult Education	0.000
Capital Outlay	3.974
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	5.341
Bond & Interest 2	11.050
No Fund Warrant	0.000
Special Assessment	0.201
Temporary Note	0.000
TOTAL USD	57.069
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		
17.173		
0.000		
3.987		
0.000		
0.000		
0.000		
0.000		
4.491		
10.757		
0.000		
0.161		
0.000		
56.569		
0.000		
0.000		
0.000		
0.000		
3.000		
0.000		
0.000		

2006-2007		
Budget		
20.000		
17.643		
0.000		
4.000		
0.000		
0.000		
0.000		
0.000		
0.901		
13.370		
0.000		
0.286		
0.000		
56.200		
0.000		
0.000		
0.000		
0.000		
0.000		
0.000		





Other Information

	2004-2005 Actual
Assessed Valuation	\$97,600,419
Bonded Indebtedness	\$21,010,567

2005-2006 Actual
\$105,215,148
\$20,203,804

2006-2007 Budget	
\$114,997,093	
\$19,230,112	

