# Budget Profile 2005-2006



**Louisburg USD 416** 

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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)

### 2005-2006 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**

John Cleek, President – District #5 Lou Davis, Member – District #2 Scot Rogers, Member – District At Lrg. Tom York, Member – District #4 Paul Kircher, Vice President – District #3 Kenny Dover, Member – District #1 Jim Vallacqua, Member – District #6

Superintendent: Dr. Rick Doll

Director of Administrative Services: Pam Best

Business Office Staff: Ginger Gibson, Treasurer; Nina Turec, Clerk; Belinda Breight, Secretary Other Key Contacts: Rebecca Bowes, Elementary Principal; Charles Golladay, Middle School

Principal; Sally Lundblad, High School Principal

### The District's Accomplishments and Challenges

**Accomplishments:** Louisburg students achieved adequate yearly progress status on all Kansas Assessments. Louisburg Elementary students hit the state standard of excellence in mathematics and Louisburg High School students achieved this standard in reading.

Louisburg High School seniors achieved a composite ACT score of 22.6, one of the highest in the area. Graduation rates are now 100% 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 2005-2006 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)

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,931,831	48%	6,727,755	50%	13%	7,271,861	50%	8%
Student & Instructional Support	519,092	4%	596,364	4%	15%	465,777	3%	-22%
General Administration	509,923	4%	400,347	3%	-21%	451,142	3%	13%
School Administration (Building)	598,602	5%	608,055	5%	2%	588,697	4%	-3%
Operations & Maintenance	2,103,391	17%	1,444,588	11%	-31%	1,687,811	11%	17%
Capital Improvements	94,061	1%	726,967	5%	673%	1,035,000	7%	42%
Debt Services	1,550,794	12%	1,666,621	12%	7%	1,790,613	12%	7%
Other Costs	1,120,267	9%	1,244,189	9%	11%	1,392,722	9%	12%
Total Expenditures	12,427,961	100%	13,414,886	100%	8%	14,683,623	100%	9%
Amount per Pupil	\$9,145		\$8,943		-2%	\$10,023		12%

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

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

#### Further definition of what goes into each category:

Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300

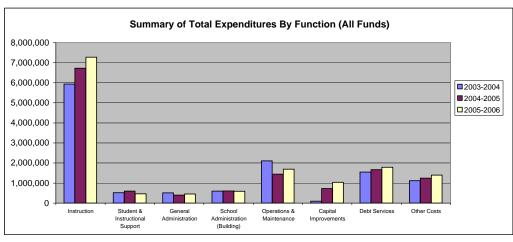
School Administration (Building) - 2400

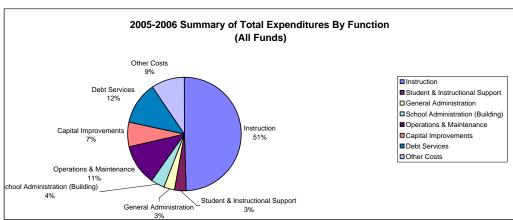
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

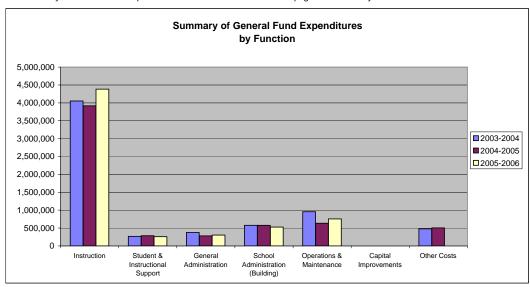


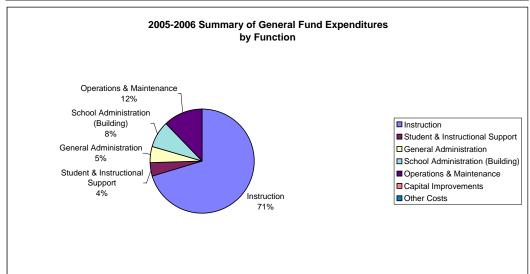


## Summary of General Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	4,049,888	60%	3,917,188	63%	-3%	4,382,093	70%	12%
Student & Instructional Support	269,082	4%	286,813	5%	7%	258,015	4%	-10%
General Administration	374,932	6%	282,369	5%	-25%	304,955	5%	8%
School Administration (Building)	575,559	9%	577,104	9%	0%	528,341	8%	-8%
Operations & Maintenance	956,840	14%	633,976	10%	-34%	755,244	12%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	480,742	7%	507,128	8%	5%	0	0%	-100%
Total Expenditures	6,707,043	100%	6,204,578	100%	-7%	6,228,648	100%	0%
Amount per Pupil	\$4,935		\$4,136		-16%	\$4,252		3%

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

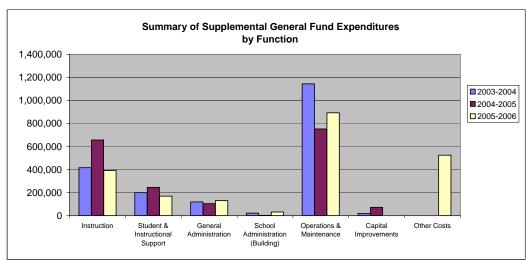


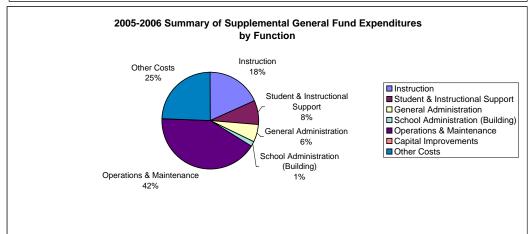


## Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	416,494	22%	657,221	36%	58%	392,252	18%	-40%
Student & Instructional Support	199,322	10%	246,382	13%	24%	169,973	8%	-31%
General Administration	119,571	6%	103,543	6%	-13%	130,322	6%	26%
School Administration (Building)	22,375	1%	3,289	0%	-85%	31,800	1%	867%
Operations & Maintenance	1,144,002	60%	752,514	41%	-34%	892,365	42%	19%
Capital Improvements	18,884	1%	72,005	4%	281%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	525,000	25%	0%
Total Expenditures	1,920,648	100%	1,834,954	100%	-4%	2,141,712	100%	17%
Amount per Pupil	\$1,413		\$1,223		-13%	\$1,462		20%

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

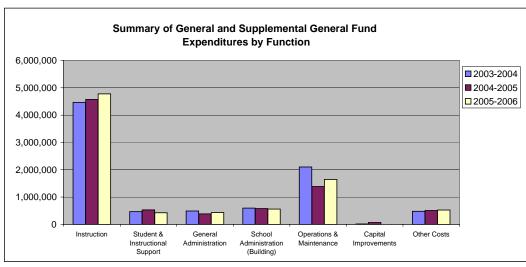


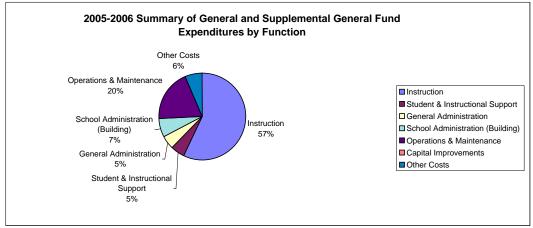


## USD# 416 Summary of General and Supplemental General Fund Expenditures by Function

Ī		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	4,466,382	52%	4,574,409	57%	2%	4,774,345	57%	4%
Student & Instructional Support	468,404	5%	533,195	7%	14%	427,988	5%	-20%
General Administration	494,503	6%	385,912	5%	-22%	435,277	5%	13%
School Administration (Building)	597,934	7%	580,393	7%	-3%	560,141	7%	-3%
Operations & Maintenance	2,100,842	24%	1,386,490	17%	-34%	1,647,609	20%	19%
Capital Improvements	18,884	0%	72,005	1%	281%	0	0%	-100%
Other Costs	480,742	6%	507,128	6%	5%	525,000	6%	4%
Total Expenditures	8,627,691	100%	8,039,532	100%	-7%	8,370,360	100%	4%
Amount per Pupil	\$6,349		\$5,360		-16%	\$5,714		7%

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

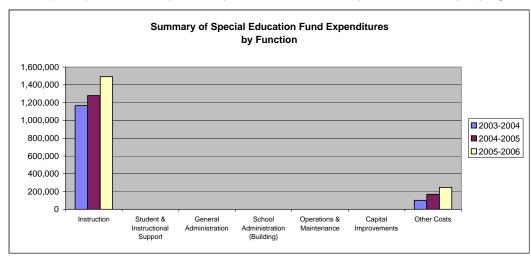


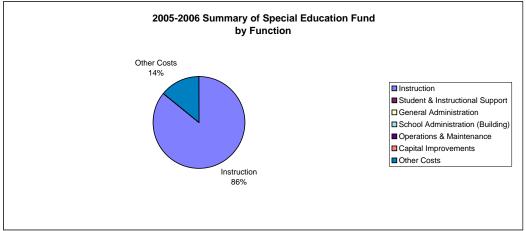


## Summary of Special Education Fund by Function

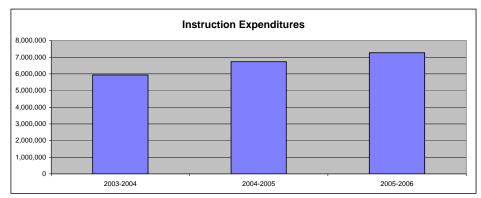
		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,166,457	92%	1,279,838	88%	10%	1,492,305	86%	17%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	100,879	8%	168,463	12%	67%	245,930	14%	46%
Total Expenditures	1,267,336	100%	1,448,301	100%	14%	1,738,235	100%	20%
Amount per Pupil	\$933		\$966		4%	\$1,187		23%

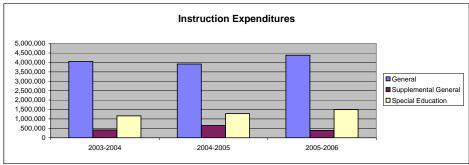
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	4,049,888	3,917,188	-3%	4,382,093	12%
Federal Funds	100.681	111.605	11%	105.427	-6%
Supplemental General	416,494	657,221	58%	392,252	-40%
At Risk (4yr Old)	410,101	001,221	0070	002,202	1070
At Risk (K-12)				105,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	4,515	63,658	1310%	0	-100%
Driver Education	11.828	14.957	26%	17,920	20%
Declining Enrollment	11,020	14,557	2070	0	2070
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	35,543	25,581	-28%	31,066	21%
Special Education	1,166,457	1,279,838	10%	1,492,305	17%
Vocational Education	134,500	350.215	160%	485,000	38%
Gifts/Grants	134,300	350,215	0%	483,000	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%	U	0%
KPERS Spec. Ret. Contribution	U	177,133	0%	260.798	47%
Contingency Reserve	11,925	177,133	-100%	200,796	4170
Text Book & Student Material	11,925	130,359			
Bond & Interest #1	0		0% 0%	0	0%
Bond & Interest #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	5,931,831	6,727,755	13%	7,271,861	8%
Enrollment (FTE)*	1,359.0	1,500.0	10%	1,465.0	-2%
Amount per Pupil	4,365	4,485	3%	4,964	11%
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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	5,931,831	6,727,755	13%	7,271,861	8%





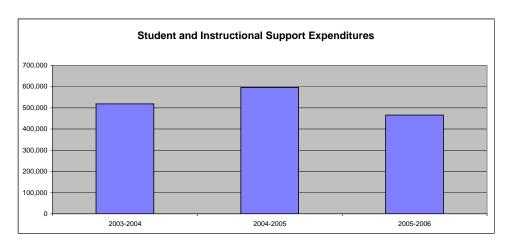
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
		11011111		=9	
General	269,082	286,813	7%	258,015	-10%
Federal Funds	15,378	6,331	-59%	0	-100%
Supplemental General	199,322	246,382	24%	169,973	-31%
At Risk (4yr Old)		,		0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	604	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	35,310	36,862	4%	15,578	-58%
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		19,372		22,211	15%
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	519,092	596,364	15%	465,777	-22%
Enrollment (FTE)*	1.359.0	1.500.0	10%	1.465.0	-2%
Amount per Pupil	382	398	4%	318	-20%
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	519,092	596,364	15%	465,777	-22%
Amount per Pupil	\$380	\$422	11%	\$318	-25%

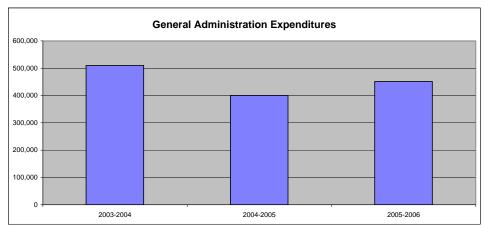


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

[			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	374,932	282,369	-25%	304,955	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	119,571	103,543	-13%	130,322	26%
At Risk (4yr Old)	,	,		0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	15,420	597	-96%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		13,838		15,865	15%
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	509,923	400,347	-21%	451,142	13%
Enrollment (FTE)*	1,359.0	1,500.0	10%	1,465.0	-2%
Amount per Pupil	375	267	-29%	308	15%
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	509,923	400,347	-21%	451,142	13%

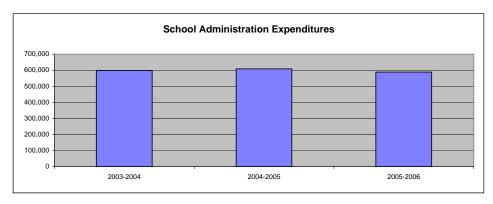


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### School Administration Expenditures (2400)

1				%		%
	2003-2004		2004-2005	inc/	2005-2006	inc/
	Actual		Actual	dec	Budget	dec
	710100.		710100	400	_ aago:	400
General	575,559		577,104	0%	528,341	-8%
Federal Funds	0		0	0%	0	0%
Supplemental General	22,375		3,289	-85%	31,800	867%
At Risk (4yr Old)					0	
At Risk (K-12)					0	
Bilingual Education	0		0	0%	0	0%
Capital Outlay	660		2,754	317%	0	-100%
Driver Training	0		0	0%	0	0%
Declining Enrollment					0	
Extraordinary School Program	0		0	0%	0	0%
Food Service	0		0	0%	0	0%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	8		0	-100%	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		28,556	15%
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%
CURTOTAL	500.000		COO OFF	20/	500 007	20/
SUBTOTAL	598,602	<u> </u>	608,055	2%	588,697	-3%
Enrollment (FTE)*	1,359.0	-	1,500.0	10%	1,465.0	-2%
Amount per Pupil	440		405	-8%	402	-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	598,602		608,055	2%	588,697	-3%



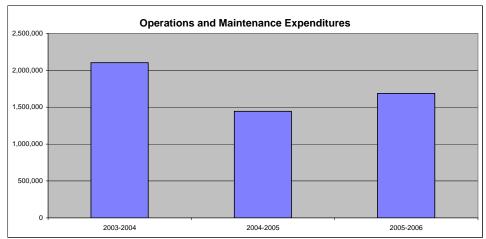
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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#### Operations and Maintenance Expenditures (2600)

1			%			%
	2003-2004	2004-2005	inc/		2005-2006	inc/
	Actual	Actual	dec		Budget	dec
					Ü	
General	956,840	633,976	-34%		755,244	19%
Federal Funds	0	0	0%		0	0%
Supplemental General	1,144,002	752,514	-34%		892,365	19%
At Risk (4yr Old)					0	
At Risk (K-12)				İ	0	
Bilingual Education	0	0	0%		0	0%
Capital Outlay	0	23,671	0%	ĺ	0	-100%
Driver Training	2,334	3,981	71%		5,300	33%
Declining Enrollment					0	
Extraordinary School Program	0	0	0%		0	0%
Food Service	215	0	-100%		0	0%
Professional Development	0	0	0%		0	0%
Parent Education Program	0	0	0%		0	0%
Summer School	0	0	0%	ĺ	0	0%
Special Education	0	0	0%		0	0%
Vocational Education	0	0	0%		0	0%
Gifts/Grants	0	0	0%	İ	0	0%
Special Liability	0	0	0%	İ	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		30,446			34,902	15%
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%	ĺ	0	0%
Special Assessment	0	0	0%		0	0%
Temporary Note	0	0	0%		0	0%
SUBTOTAL	2,103,391	1,444,588	-31%		1,687,811	17%
Enrollment (FTE)*	1,359.0	1,500.0	10%		1,465.0	-2%
Amount per Pupil	1,548	963	-38%		1,152	20%
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	2,103,391	1,444,588	-31%		1,687,811	17%



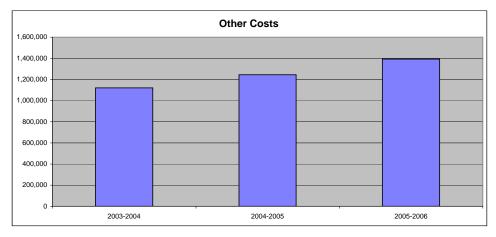
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$ 

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)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	480.742	507,128	5%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	525,000	0%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	535,991	555,456	4%	609,100	10%
Professional Development	2,655	2,069	-22%	0	-100%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	100,879	168,463	67%	245,930	46%
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		12,692	15%
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%
CURTOTAL	4 400 007	4.044.400	440/	4 000 700	400/
SUBTOTAL	1,120,267	1,244,189	11%	1,392,722	12%
Enrollment (FTE)*	1,359.0	1,500.0	10% 1%	1,465.0	-2% 15%
Amount per Pupil	824	829	1%	951	15%
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	1,120,267	1,244,189	11%	1,392,722	12%



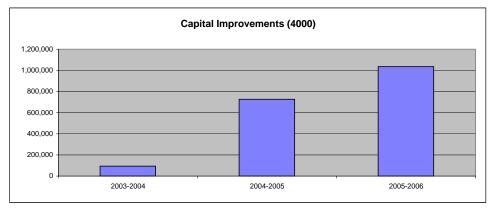
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<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)

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	18,884	72,005	281%	0	-100%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	58,276	621,160	966%	1,000,000	61%
Driver Training	0	0	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		0		0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	16,901	33,802	100%	35,000	4%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	94,061	726,967	673%	1,035,000	42%
Enrollment (FTE)*	1,359.0	1,500.0	10%	1,465.0	-2%
Amount per Pupil	69	485	600%	706	46%
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	94,061	726,967	673%	1,035,000	42%

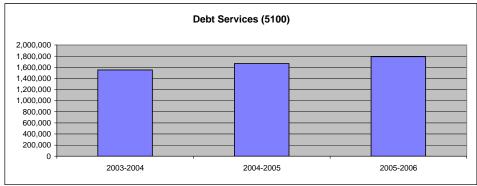


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<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)**

[				%		%
	2003-2004		2004-2005	inc/	2005-2006	inc/
	Actual		Actual	dec	Budget	dec
	7101441	F	710100.	400	200901	uoo
General	0		0	0%	0	0%
Federal Funds	0		0	0%	0	0%
Supplemental General	0		0	0%	0	0%
At Risk (4yr Old)					0	
At Risk (K-12)					0	
Bilingual Education	0		0	0%	0	0%
Capital Outlay	0		0	0%	0	0%
Driver Training	0		0	0%	0	0%
Declining Enrollment					0	
Extraordinary School Program	0		0	0%	0	0%
Food Service	0		0	0%	0	0%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	0		0	0%	0	0%
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
KPERS Spec. Ret. Contribution			0		0	0%
Contingency Reserve	0		0	0%		
Text Book & Student Material	0		0	0%		
Bond & Interest #1	618,126		612,629	-1%	615,770	1%
Bond & Interest #2	932,668		1,053,992	13%	1,174,843	11%
No-Fund Warrant	0		0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0		0	0%	0	0%
. ,						
SUBTOTAL	1,550,794		1,666,621	7%	1,790,613	7%
Enrollment (FTE)*	1,359.0		1,500.0	10%	1,465.0	-2%
Amount per Pupil	1,141		1,111	-3%	1,222	10%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0	Г	0	0%	0	0%
Tuition Reimbursement	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	1,550,794		1,666,621	7%	1,790,613	7%

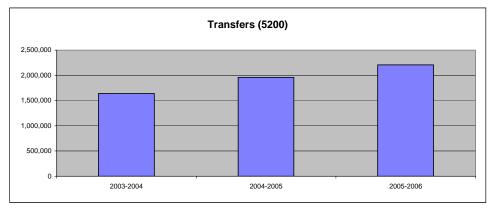


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<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.

#### Transfers (5200)

1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
		11111111			
General	1,561,229	1,820,646	17%	2,081,582	14%
Federal Funds	0	0	0%	0	0%
Supplemental General	80,000	139,522	74%	125,000	-10%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0				
Driver Training	0	0	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		0		0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,641,229	1,960,168	19%	2,206,582	13%
Enrollment (FTE)*	1,359.0	1,500.0	10%	1,465.0	-2%
Amount per Pupil	1,208	1,307	8%	1,506	15%
·					
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	1,641,229	1,960,168	19%	2,206,582	13%

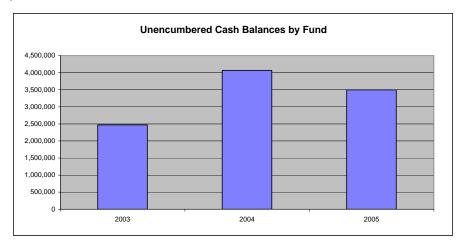


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<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, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	4,841	8,290	1,132
Supplemental General	82,511	342.263	212,160
At Risk (4yr Old)	5_,511	-,-,-	0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	701,298	1,047,368	791,709
Driver Training	20,577	28,808	27,823
Declining Enrollment	-,-	-,	0
Extraordinary School Program	0	0	0
Food Service	53,289	104,820	169,451
Professional Development	19,220	16,255	12,409
Parent Education Program	0	0	0
Summer School	22,198	26,647	31,066
Special Education	242,950	296,881	313,683
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	313,347	301,422	
Text Book & Student Material	92,395	132,781	
Bond & Interest 1	443,106	722,530	718,385
Bond & Interest 2	472,528	994,709	1,184,954
No Fund Warrant	0	0	0
Special Assessment	0	43,856	34,953
Temporary Note	0	0	0
SUBTOTAL	2,468,260	4,066,630	3,497,725
Enrollment (FTE)*	1,359.0	1,500.0	1,465.0
Amount per Pupil	1,816	2,711	2,388
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,468,260	4,066,630	3,497,725



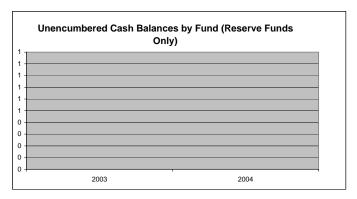
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2003
Special Reserve	0
TOTAL OTHER	0
Amount per Pupil	\$0

July 1, 2004
0
0
\$0



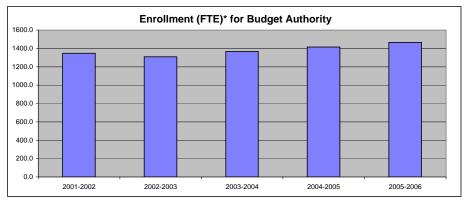
<sup>\*</sup>School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for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

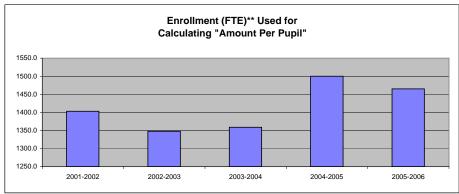
#### Other Information

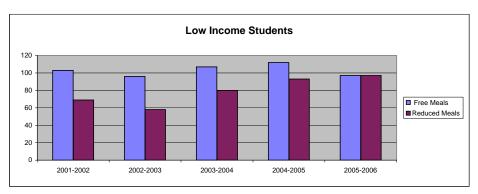
	2001-2002 Actual
Enrollment (FTE)*	1,348.0
Enrollment (FTE)**	1,403.0
Number of Students -	
Free Meals	103
Number of Students -	
Reduced Meals	69

2002-2003 Actual	% inc/ dec
1,309.0	-3%
1,348.0	-4%
96	-7%
58	-16%

2002 2004	0/	2004 2005	0/	2005 2000	0/
2003-2004	%	2004-2005	%	2005-2006	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
1,366.2	4%	1,414.7	4%	1,465.0	4%
1,359.0	1%	1,500.0	10%	1,465.0	-2%
107	11%	112	5%	97	-13%
80	38%	93	16%	97	4%







<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

<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.

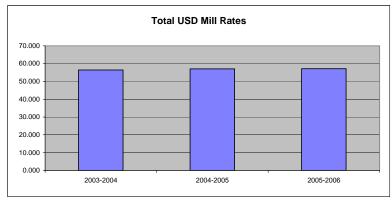
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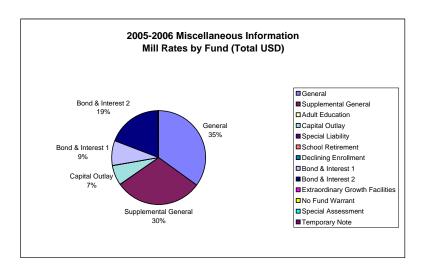
## Miscellaneous Information Mill Rates by Fund

	2003-2004
	Actual
General	20.000
Supplemental General	13.562
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	6.773
Bond & Interest 2	11.335
No Fund Warrant	0.000
Special Assessment	0.717
Temporary Note	0.000
TOTAL USD	56.387
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

2004-2005		
Actual		
20.000		
16.503		
0.000		
3.974		
0.000		
0.000		
0.000		
5.341		
11.050		
0.000		
0.201		
0.000		
57.069		
0.000		
0.000		
0.000		
0.000		
0.000		
0.000		

2005-2006		
Bud	get	
	20.000	
	17.231	
	0.000	
	4.000	
	0.000	
	0.000	
	0.000	
	0.000	
	4.958	
	10.793	
	0.000	
	0.161	
	0.000	
	57.143	
	0.000	
	0.000	
	0.000	
	0.000	
	_	
	0.000	
	0.000	





#### Other Information

	2003-2004 Actual
Assessed Valuation	\$89,580,232
Bonded Indebtedness	\$22,126,829

2004-2005 Actual
\$97,600,419
\$21,010,567

2005-2006 Budget
\$104,862,178
\$20,203,804

