Budget Profile

2006-2007

USD 361 Anthony – Harper

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 #: 361

Introduction

The schools of USD #316 are committed to excellence in teaching and learning for all students. The district holds high expectations for students and staff. We share with our students, parents, and communities the responsibility for educating all students so that they will be prepared to make positive life-long contributions. USD #361 will provided effective instructional leadership, responsible fiscal management, and quality learning environments which improve student achievement toward the district exit outcomes.

Board Members

Mr. Ralph Arnet, 863 SW 50th Av.	President, Board of Education Phone 984-3295
Mr. Marlan Francis 575 E. US HWY 160, Danville, KS 67036	Vice Pres., Board of Education Phone 896-2361
Mr. Greg Bauer 263 NE 150 RD.,Harper, KS 67058	President, Board of Education Phone 896-2055
Ms. Faith Penner 815 NW 4 Avenue, Harper, KS 67058	Member, Board of Education Phone 896-7600
Mr. Kent Olds 412 N. Kansas Ave, Anthony, KS 67003	Member, Board of Education Phone 842-5275
Ms. Pam Schott 402 N. Jennings, Anthony, KS 67003	Member, Board of Education Phone 842-5066
Ms. Paula Vornauf 1266 NE 70 AV, Harper, KS 67058	Member, Board of Education Phone 962-5262

Key Staff

(USD 361 District Office 620-842-5183)

Superintendent	Keith Custer	(ext. 301)
Assistant Superintendent	Lee Cox	(ext. 302)
High School Principal	Al Petz	(620-842-5155 or 896-7303)
Assist. High School Prin.	Ken Hensen	(620-842-5155 or 896-7303)
Harper Elem. & Junior High Prin.	Bill Giesen	(620-896-7614)
Anthony Elem. & Junior High Prin.	Amber Wheeler	(620-842-3743)
Business Office Staff		
Office Manager	Barbara Muse	(ext. 303)
Bookkeeper	Diana Busby	(ext. 304)
Payroll and Board Clerk	Shelly Ireland	(ext. 305)
Curriculum & Instruction	Lee Cox	(ext. 302)
Other Key Contacts		
School Psychologist	June Gerber	(ext. 306)
Technology	John Stainbook	(ext. 331)
Central Supply	Don Gebers	(ext. 311)
Grounds & Maintenance	Jerry Gerber	(ext. 310)
Food Service	Shirley Barrett	(620-842-5155 or 896-7303)
Transportation	Brian Jaeger	(620-896-2043)

The District's Accomplishments and Challenges

Accomplishments:

- USD 361 was one of 22 Kansas school district recognized by Standard & Poor's for narrowing the achievement gap between economically disadvantaged students and non-economically disadvantaged students.
- Harper Elementary / Junior High School continues to meet the state required level of Adequate Yearly Progress in all areas tested.
- Anthony Elementary / Junior High School continues met the state required level for Adequate Yearly Progress in all areas tested.
- Starting the 2006-07 school year, Chaparral High School will have access to a wireless internet system which will provide more opportunities for learning and instruction. This will also be the first year for the Directed Studies program. This program will assist students who are having difficulty in courses of study with additional help.
- Across the district we have a student to computer ratio of 2 students to 1 computer.
- 75% of our graduates plan to attend college (both 4-year & 2-year figures combined).
- Our average ACT composite score is 21.4.
- The district maintains a high attendance rate of over 95% and a graduation rate of 94%.

Challenges:

- Meeting the state required Adequate Yearly Progress in math, reading and science.
- Declining enrollment is challenging the district in providing a wide variety of educational opportunities.
- Providing educational opportunities for our at-risk and minority students.
- Rising educational costs.

Find additional district information go to:
www.usd361.org

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
    - The district continues to direct its financial resources to instruction with 57% percent of all funds being spent on instruction, and decreasing expenses to general and school administration by 2%.

2. Summary of General Fund Expenditures by Function
    - 60% of the general fund is spent on instruction. The total fund decrease of 4% is due primarily to the district's declining enrolment.

3. Summary of Supplemental General Fund Expenditures by Function
    - The Supplemental General Fund increased 12% because of an increase of 1.26 in the mill levy.

4. Summary of General and Supplemental General Fund Expenditures by Function
    - The total expenditures for the general and supplemental general funds declined by 1% which was due to the decline in the district's enrollment.

5. Summary of Special Education Fund by Function
    - Special education cost continue to increase even though the district continues to decline in enrollment. The increase for the 2006-07 budget was due to the district's decision to try and maintain an unencumbered cash balance between $75,000 and $100,000.

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

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.ksde.org/rcard

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

Summary of Total Expenditures By Function
(All Funds)

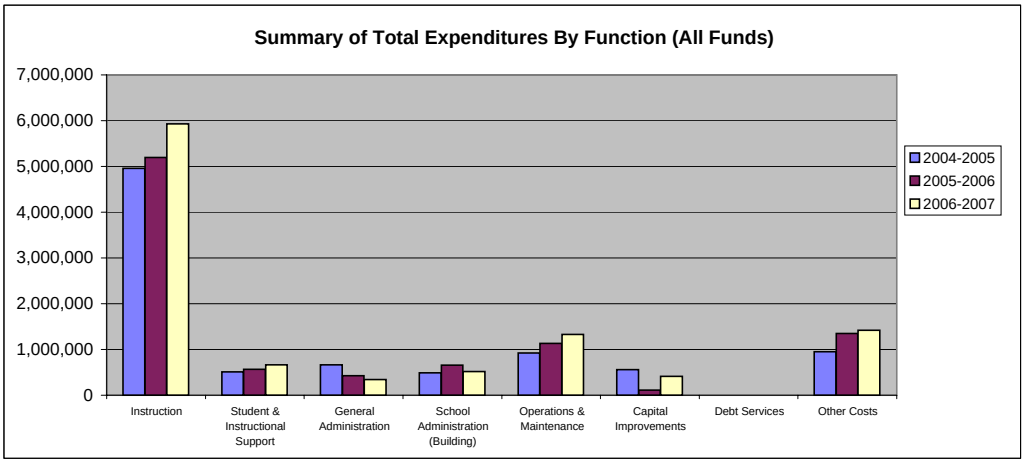
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,957,486	55%	5,192,849	55%	5%	5,929,605	56%	14%
Student & Instructional Support	508,162	6%	562,967	6%	11%	666,413	6%	18%
General Administration	661,063	7%	428,602	5%	-35%	344,055	3%	-20%
School Administration (Building)	487,445	5%	659,105	7%	35%	519,316	5%	-21%
Operations & Maintenance	925,935	10%	1,136,102	12%	23%	1,331,204	13%	17%
Capital Improvements	557,079	6%	110,010	1%	-80%	409,805	4%	273%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	954,095	11%	1,349,664	14%	41%	1,417,250	13%	5%
Total Expenditures	9,051,265	100%	9,439,299	100%	4%	10,617,648	100%	12%
Amount per Pupil	$9,871		$11,091		12%	$12,232		10%

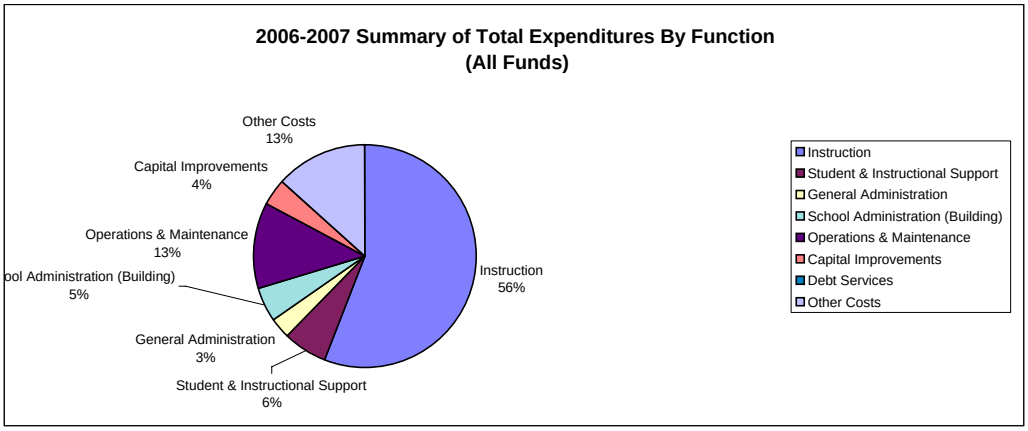
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

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

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

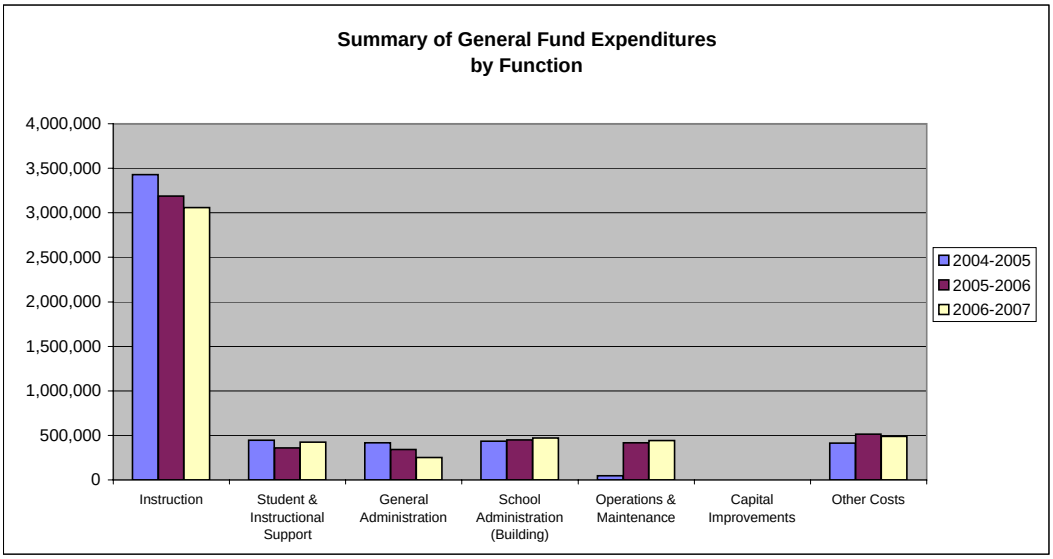


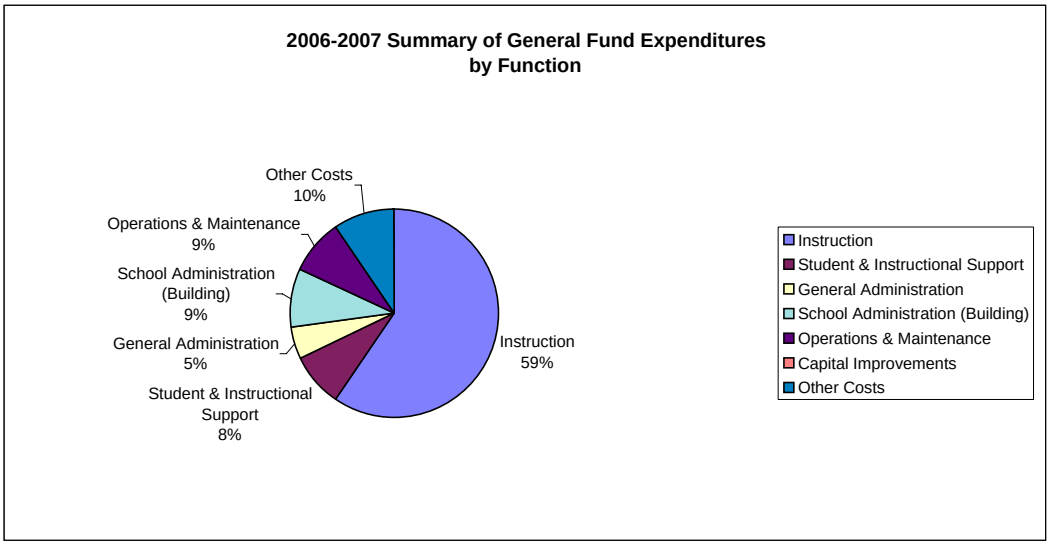


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,429,394	66%	3,188,841	61%	-7%	3,059,767	60%	-4%
Student & Instructional Support	444,246	9%	360,552	7%	-19%	424,120	8%	18%
General Administration	415,909	8%	341,815	6%	-18%	251,294	5%	-26%
School Administration (Building)	433,890	8%	449,828	9%	4%	470,039	9%	4%
Operations & Maintenance	47,579	1%	416,771	8%	776%	442,225	9%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	414,188	8%	512,152	10%	24%	488,790	10%	-5%
Total Expenditures	5,185,206	100%	5,269,959	100%	2%	5,136,235	100%	-3%
Amount per Pupil	$5,655		$6,192		10%	$5,917		-4%

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

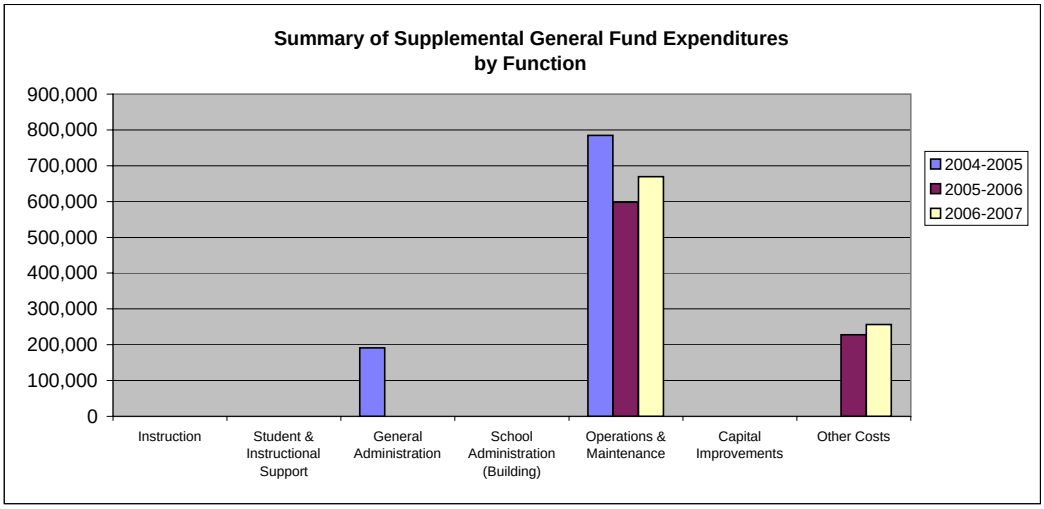


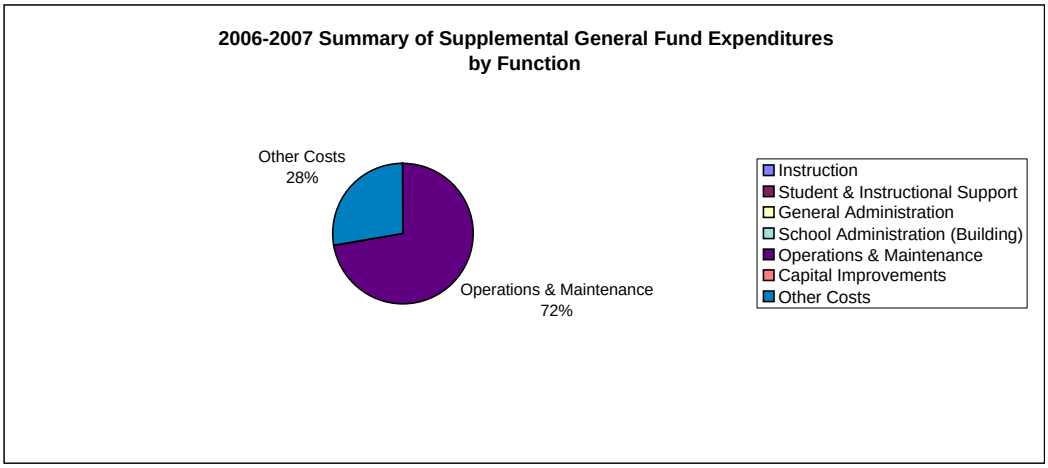


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	191,053	20%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	784,451	80%	598,206	72%	-24%	669,002	72%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	227,647	28%	0%	256,516	28%	13%
Total Expenditures	975,504	100%	825,853	100%	-15%	925,518	100%	12%
Amount per Pupil	$1,064		$970		-9%	$1,066		10%

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





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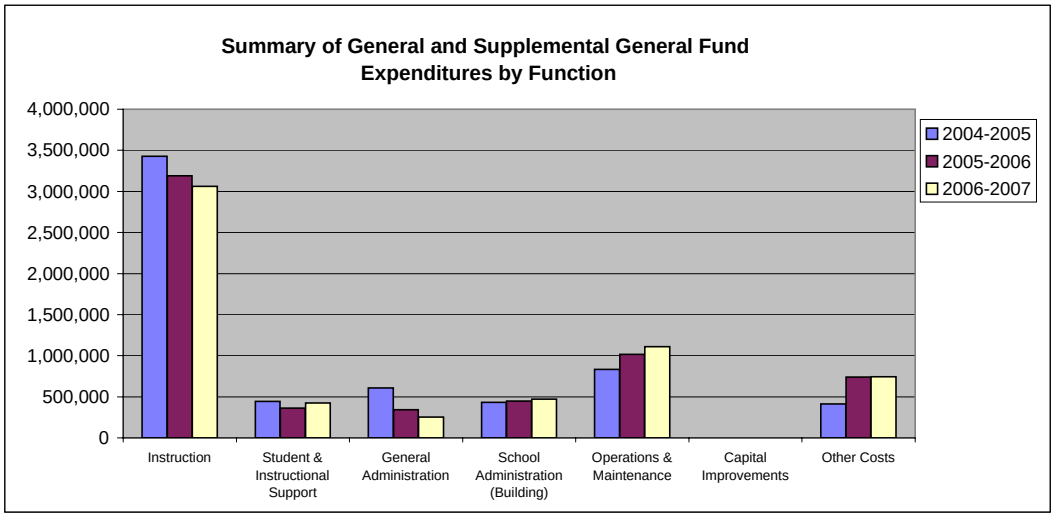
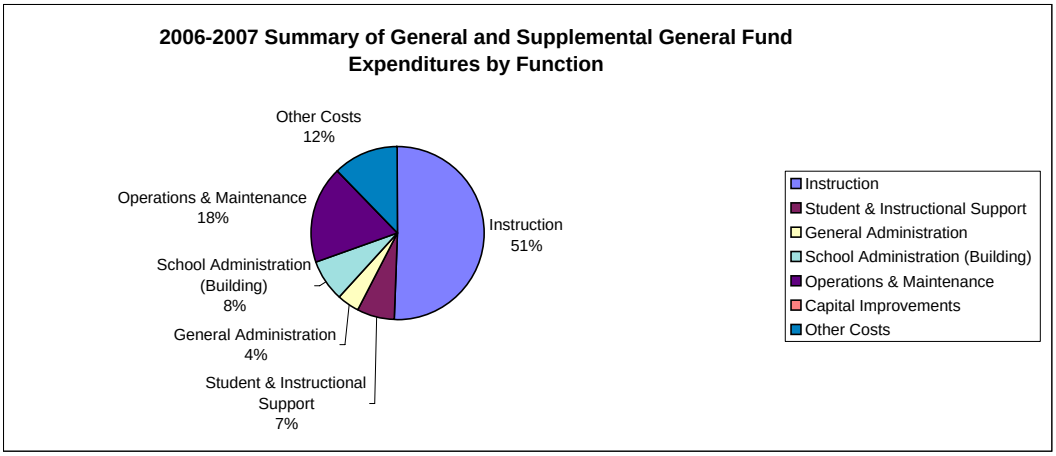
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,429,394	56%	3,188,841	52%	-7%	3,059,767	50%	-4%
Student & Instructional Support	444,246	7%	360,552	6%	-19%	424,120	7%	18%
General Administration	606,962	10%	341,815	6%	-44%	251,294	4%	-26%
School Administration (Building)	433,890	7%	449,828	7%	4%	470,039	8%	4%
Operations & Maintenance	832,030	14%	1,014,977	17%	22%	1,111,227	18%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	414,188	7%	739,799	12%	79%	745,306	12%	1%
Total Expenditures	6,160,710	100%	6,095,812	100%	-1%	6,061,753	100%	-1%
Amount per Pupil	$6,718		$7,162		7%	$6,984		-2%

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

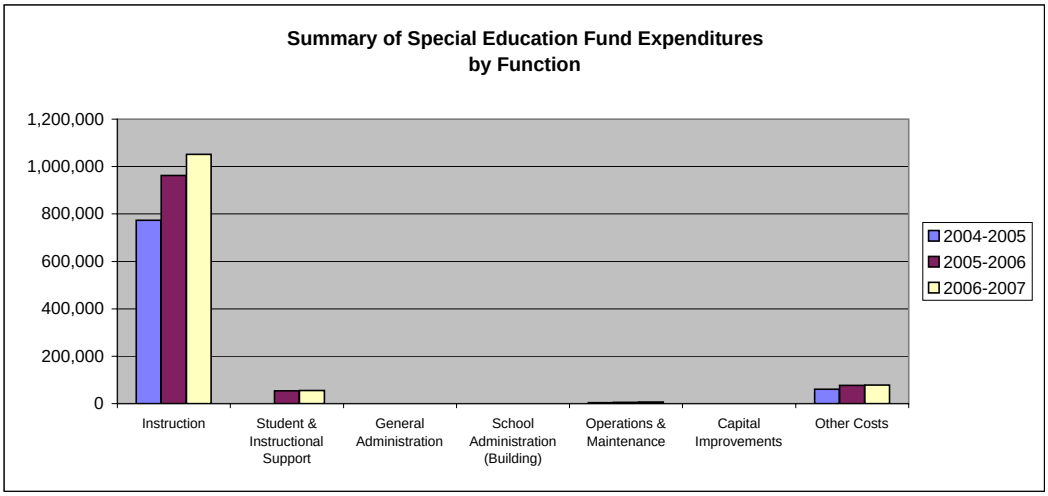


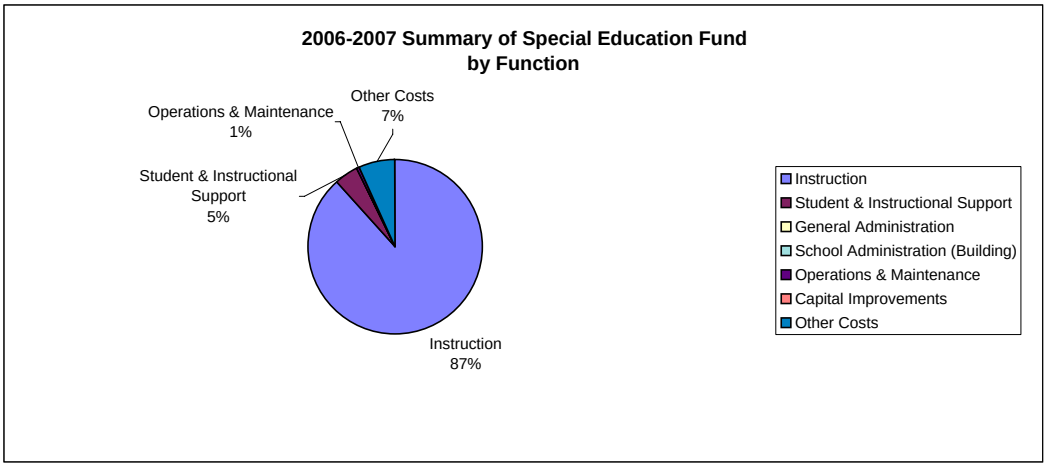


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	773,488	92%	962,563	88%	24%	1,050,894	88%	9%
Student & Instructional Support	0	0%	53,555	5%	0%	55,111	5%	3%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	4,671	1%	5,644	1%	21%	6,700	1%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	60,231	7%	76,820	7%	28%	78,259	7%	2%
Total Expenditures	838,390	100%	1,098,582	100%	31%	1,190,964	100%	8%
Amount per Pupil	$914		$1,291		41%	$1,372		6%

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





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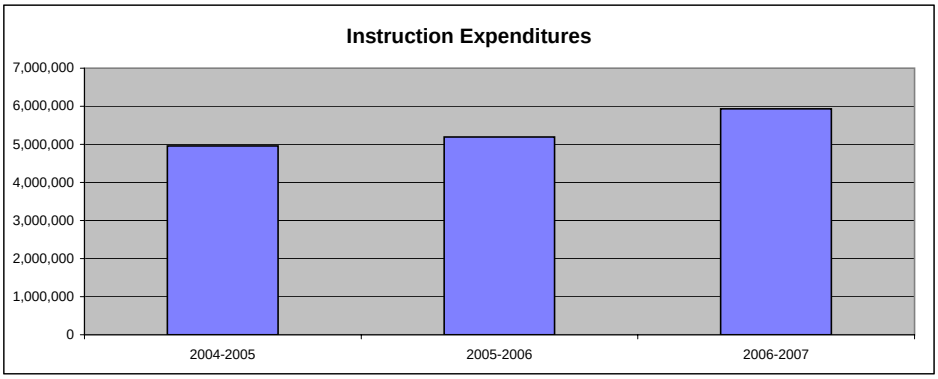
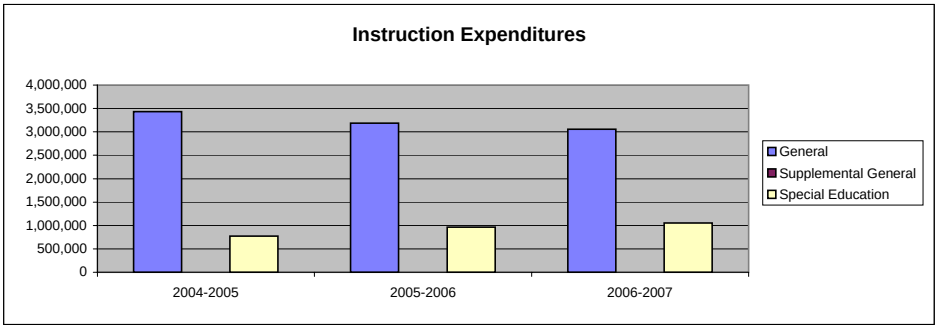
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	3,429,394		3,188,841	-7%		3,059,767	-4%
Federal Funds	367,555		288,160	-22%		426,849	48%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			77,000			86,320	12%
At Risk (K-12)			252,232			403,407	60%
Bilingual Education	0		11,494	0%		11,302	-2%
Capital Outlay	0		14,515	0%		400,000	2656%
Driver Education	3,966		3,187	-20%		6,000	88%
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	773,488		962,563	24%		1,050,894	9%
Vocational Education	225,793		236,000	5%		327,357	39%
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	120,418		137,122	14%		157,709	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	29,735		21,735	-27%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,950,349		5,192,849	5%		5,929,605	14%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	5,398		6,101	13%		6,831	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	7,137		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,957,486		5,192,849	5%		5,929,605	14%





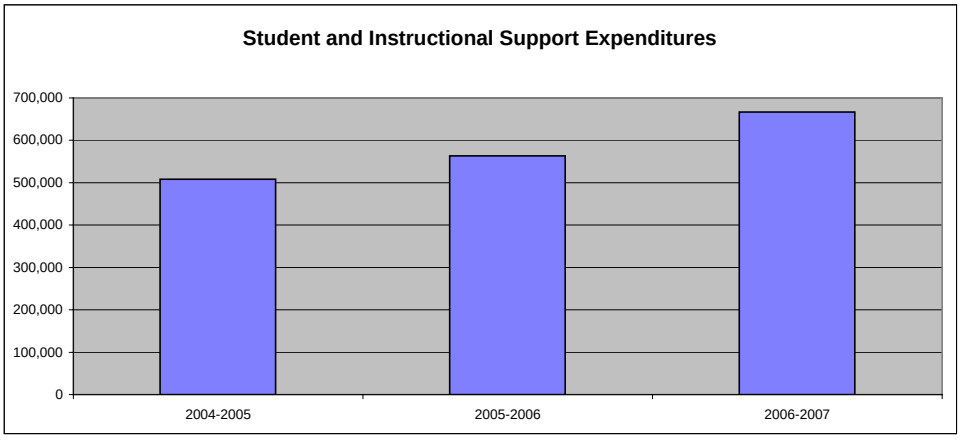
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	444,246		360,552	-19%		424,120	18%
Federal Funds	33,036		54,771	66%		54,250	-1%
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	7,736		33,571	334%		100,000	198%
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	9,000		12,750	42%		14,378	13%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		53,555	0%		55,111	3%
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	14,144		16,134	14%		18,554	15%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		31,634	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	508,162		562,967	11%		666,413	18%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	554		661	19%		768	16%
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	508,162		562,967	11%		666,413	18%
Amount per Pupil	$567		$672	19%		$786	17%



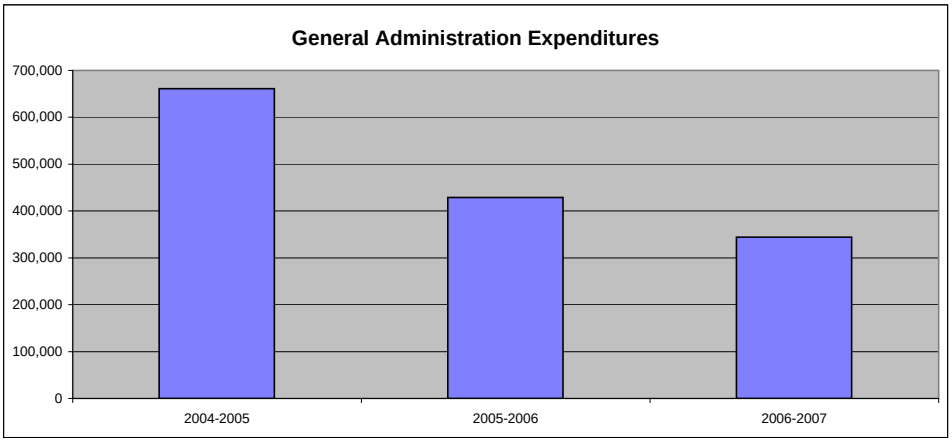
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	415,909		341,815	-18%		251,294	-26%
Federal Funds	37,573		46,519	24%		46,115	-1%
Supplemental General	191,053		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	0		21,445	0%		25,000	17%
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	16,528		18,823	14%		21,646	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	661,063		428,602	-35%		344,055	-20%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	721		504	-30%		396	-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	661,063		428,602	-35%		344,055	-20%



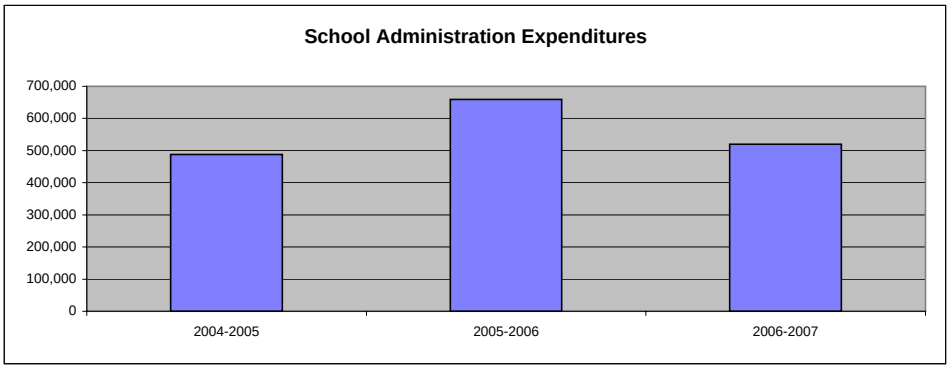
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	433,890		449,828	4%		470,039	4%
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	46,000		200,710	336%		40,000	-80%
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	7,555		8,567	13%		9,277	8%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	487,445		659,105	35%		519,316	-21%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	532		774	46%		598	-23%
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	487,445		659,105	35%		519,316	-21%



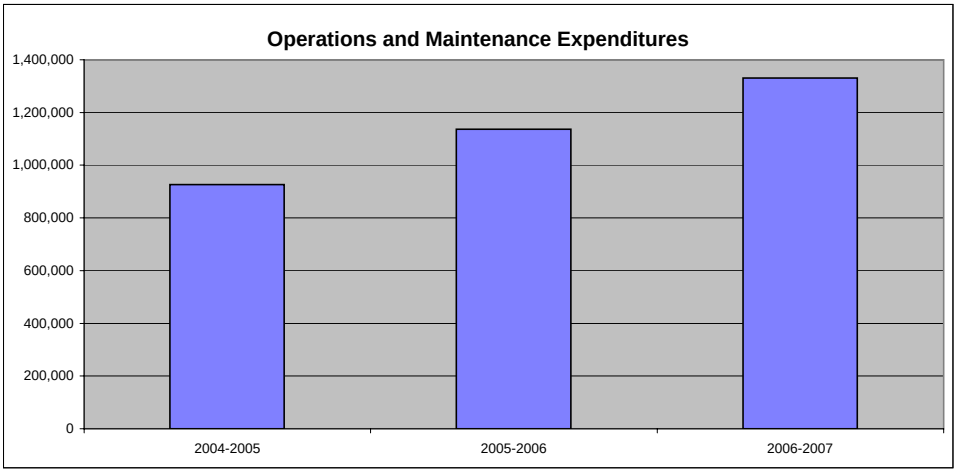
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	47,579		416,771	776%		442,225	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	784,451		598,206	-24%		669,002	12%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	47,751		72,957	53%		160,000	119%
Driver Training	3,705		0	-100%		3,800	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	4,671		5,644	21%		6,700	19%
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	37,778		42,524	13%		49,477	16%
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	925,935		1,136,102	23%		1,331,204	17%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	1,010		1,335	32%		1,534	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	925,935		1,136,102	23%		1,331,204	17%



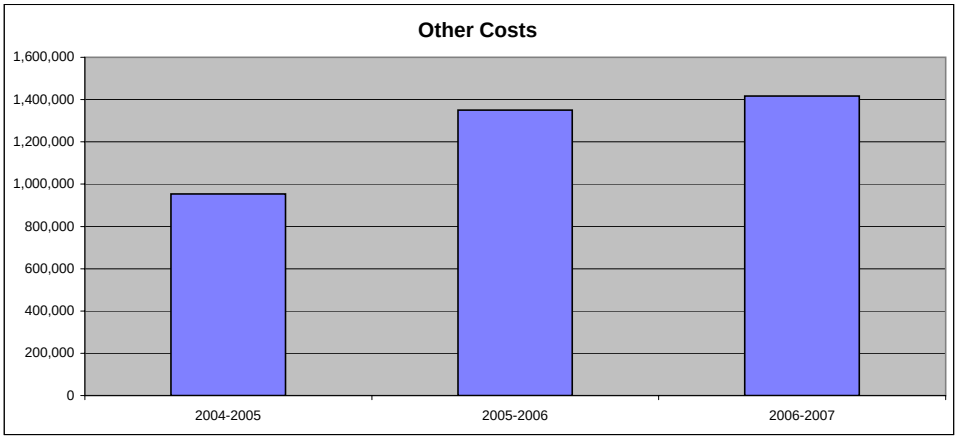
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	414,188		512,152	24%		488,790	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		227,647	0%		256,516	13%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	51,282		92,559	80%		104,000	12%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	388,703		394,757	2%		437,114	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	60,231		76,820	28%		78,259	2%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	39,691		45,729	15%		52,571	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	954,095		1,349,664	41%		1,417,250	5%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	1,040		1,586	52%		1,633	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	954,095		1,349,664	41%		1,417,250	5%



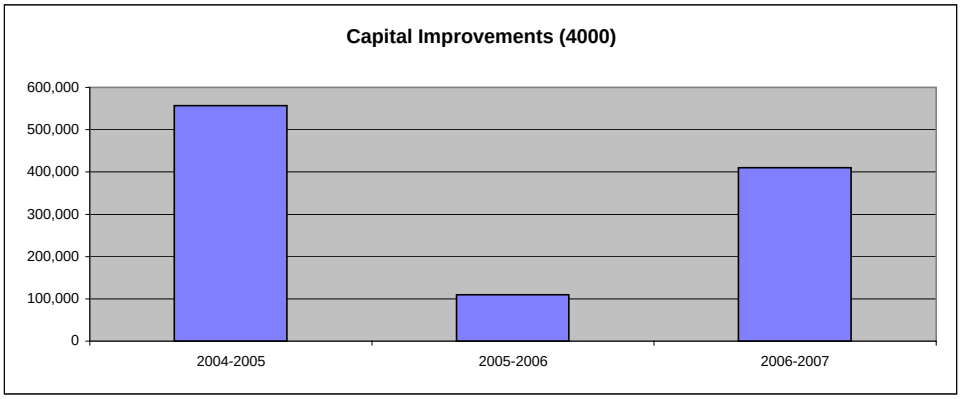
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	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	557,079		110,010	-80%		409,805	273%
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	557,079		110,010	-80%		409,805	273%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	608		129	-79%		472	265%
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	557,079		110,010	-80%		409,805	273%



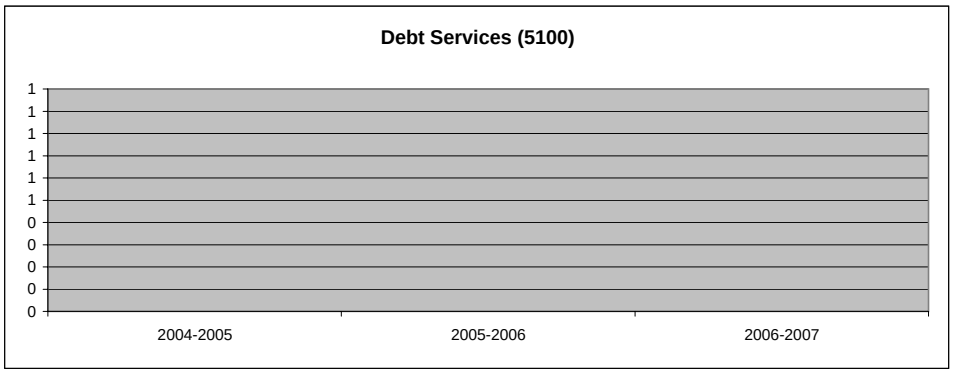
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	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)*	917.0		851.1	-7%		868.0	2%
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%



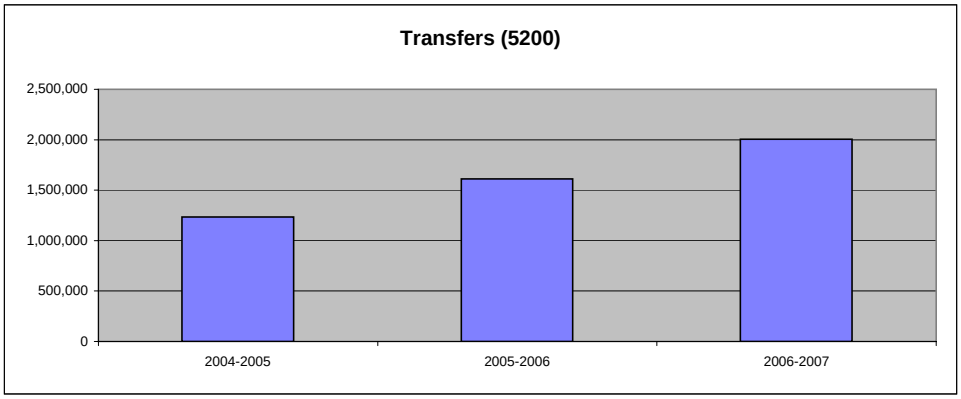
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	885,942		1,114,530	26%		1,406,389	26%
Federal Funds	0		0	0%		0	0%
Supplemental General	348,141		497,792	43%		600,222	21%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,234,083		1,612,322	31%		2,006,611	24%
Enrollment (FTE)*	917.0		851.1	-7%		868.0	2%
Amount per Pupil	1,346		1,894	41%		2,312	22%
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	1,234,083		1,612,322	31%		2,006,611	24%



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

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

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

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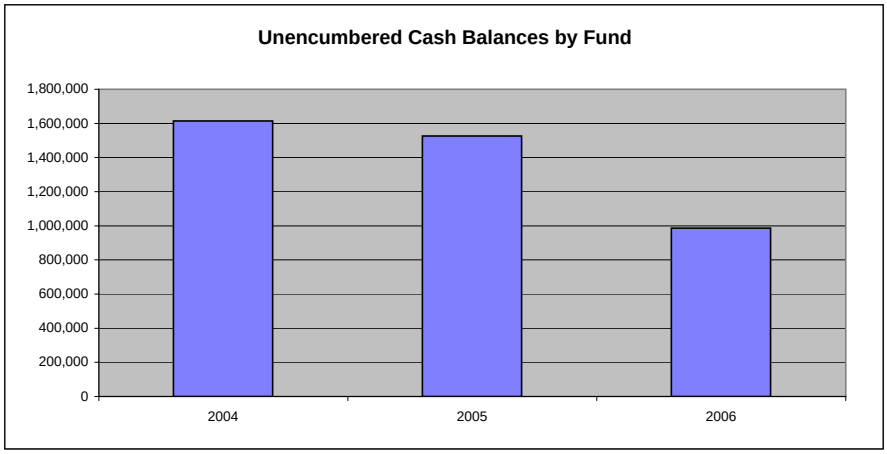
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	5,228	0	4,871
Federal Funds	1,475	635	51,693
Supplemental General	82,626	0	13,054
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	960,780	1,015,081	803,415
Driver Training	11,938	8,930	9,518
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	65,570	48,998	41,816
Professional Development	0	0	534
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	219,723	153,604	55,604
Vocational Education	0	0	4,885
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	254,092	254,092	
Text Book & Student Material	12,556	45,025	
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	1,613,988	1,526,365	985,390
Enrollment (FTE)*	917.0	851.1	868.0
Amount per Pupil	1,760	1,793	1,135
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	1,613,988	1,526,365	985,390



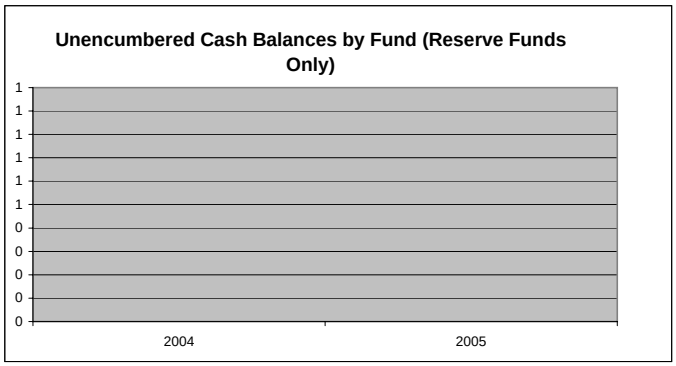
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

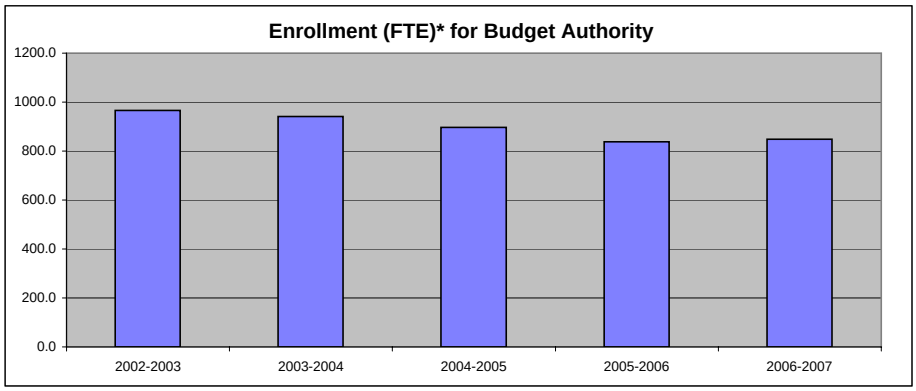


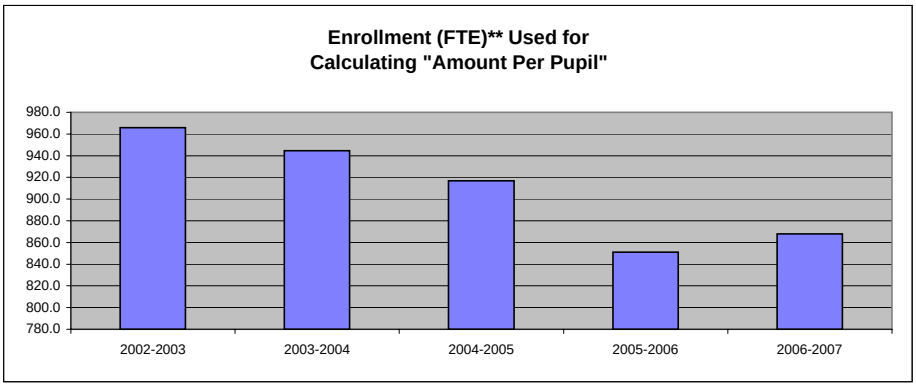
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

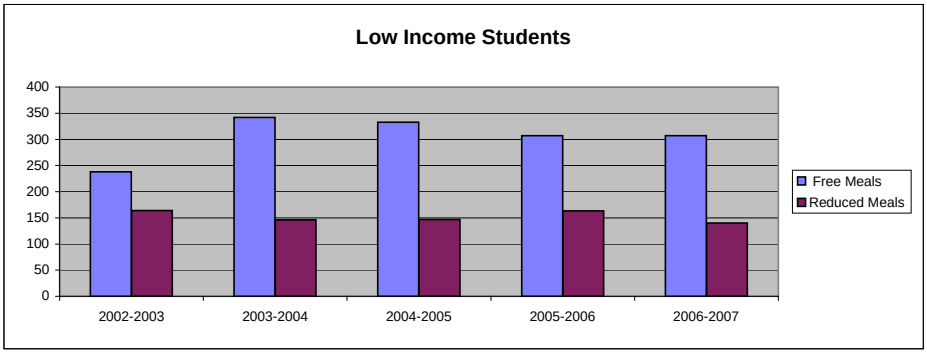
USD# 361

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	965.8	940.8	-3%	896.5	-5%	838.1	-7%	848.0	1%
Enrollment (FTE)**	965.8	944.5	-2%	917.0	-3%	851.1	-7%	868.0	2%
Number of Students - Free Meals	238	342	44%	333	-3%	307	-8%	307	0%
Number of Students - Reduced Meals	164	146	-11%	147	1%	163	11%	140	-14%





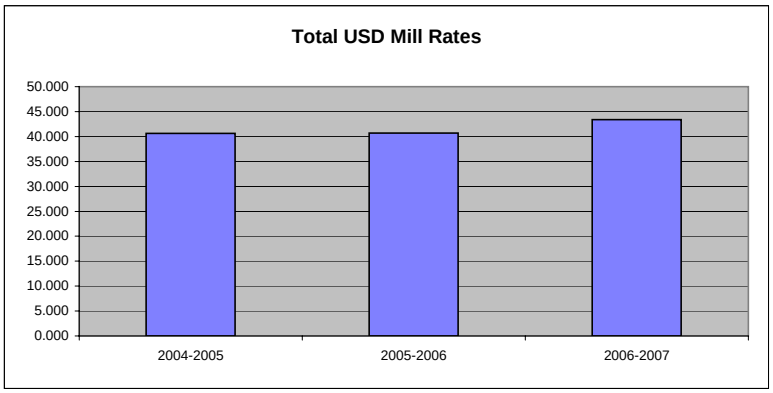


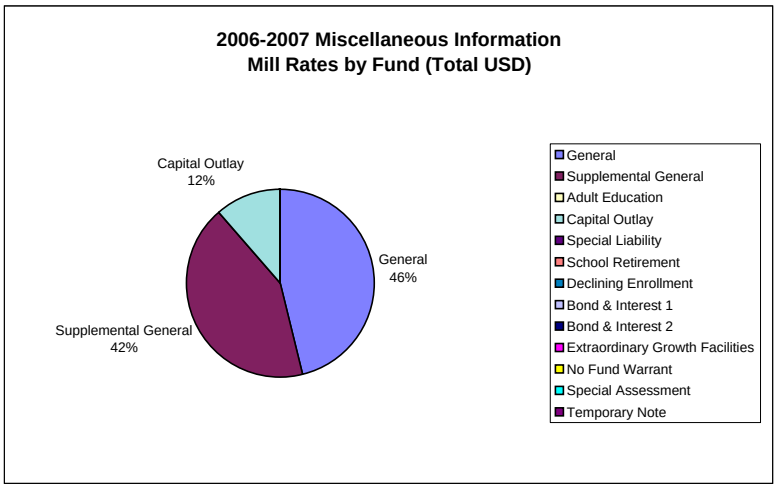
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	15.668	17.159	18.417
Adult Education	0.000	0.000	0.000
Capital Outlay	4.990	3.517	5.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**40.658**	**40.676**	**43.417**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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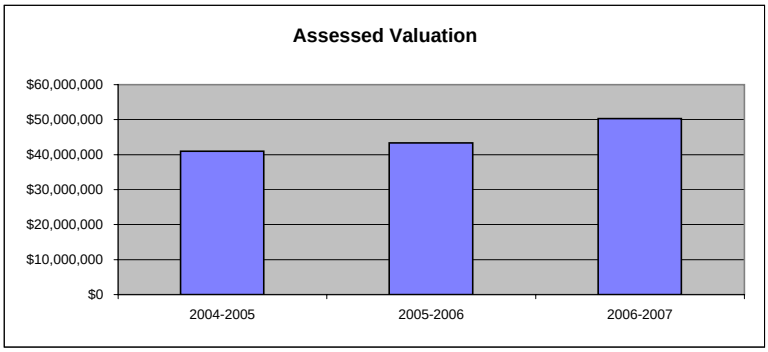
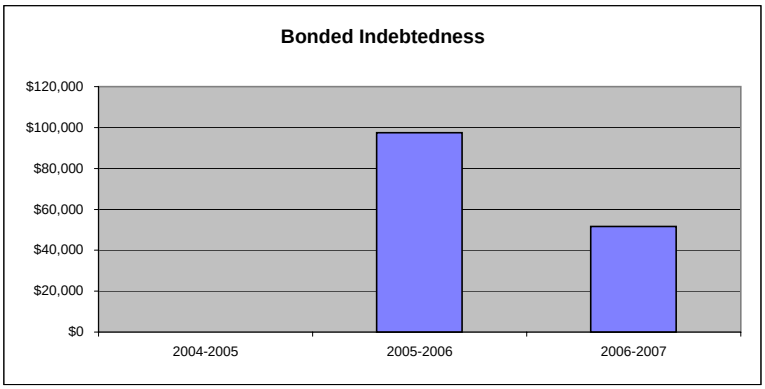
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$40,938,675	$43,339,454	$50,262,664
Bonded Indebtedness	$0	$97,530	$51,636