Budget Profile

Pretty Prairie USD 311

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2006-2007 Budget General Information
USD #311

Introduction

District patrons are encouraged to reflect and examine the information on the following pages. The Central Office staff is available to answer questions and offer assistance.

Board Members

John Meisenheimer, Board President	7510 W. Fountain Green, Pretty Prairie	620-459-6828
Steve Basinger	22303 S. Mohawk, Pretty Prairie	620-459-6638
Sam Grilliot	5611 W. Parallel, Pretty Prairie	620-459-6994
Kathy Larson	22715 S. Dean Road, Pretty Prairie	620-459-6610
Liz Owen	326 S. Park Street, Pretty Prairie	620-459-6758
Doug Schrag	22419 S. Valley Pride, Pretty Prairie	620-459-6612
Everett Schultz	401 E. Main, Pretty Prairie	620-459-6282

Key Staff

Superintendent: Brad Wade
Business Office Staff: Diane Warfield, Clerk; Lori Schrag, Treasurer
Curriculum & Instruction Staff: Jeanie Dougan, Curriculum Coordinator
Other Key Contacts: Randy Hendrickson, Building Administrator

The District's Accomplishments and Challenges

Accomplishments: Pretty Prairie USD 311 is a proud school system known for its tradition of excellence among Kansas schools. The unified school district includes 208 square miles and has an elementary school accommodating grades K-4, a middle school that serves students in grades 5-8, and a senior high serving students in grades 9-12.

The professional staff is well qualified with 40% having attained at least a master's degree. The staff includes 29 teachers, 2 fulltime administrators, and 23 classified employees.

Over the past several years the district has worked to align curriculum with state standards to comply with No Child Left Behind (NCLB). Currently all classes are a minimum of 10 points above Adequate Yearly Progress (AYP) standards with several classes reaching the Standard of Excellence. Recently ITV classes were added to the high school curriculum, allowing students to receive college classes in real time via the Internet. We continue to offer an after-school program for students K-6th grade with tutoring and recreation opportunities. We recently received a Tech Rich Classroom grant for 5th-6th grade. Most importantly, USD 311 offers its students an education that will be relevant and useful as they continue the learning process for the rest of their lives.

The community considers the education of their young people a high priority. Parental and patron support at school activities, the scores students receive on Kansas State Assessments, a high graduation rate, a high percentage of students attending post-secondary institutions, and the willingness of the citizens and Board to spend money on facilities, equipment, and education innovations are evidence of the importance placed on education in our community.

Challenges: Declining enrollment is a problem in small communities all across Kansas. Pretty Prairie is one of those communities. The problem, however, is more than just the number of students enrolled in Pretty Prairie schools. Like other small communities, Pretty Prairie is fighting to maintain its business community and retain more of its young people after they complete high school and college. Community leaders and community organizations along with school personnel, students, and parents must work together in attracting and retaining businesses, families, and local organizations. Rising fuel costs, restricted job opportunities, inadequate health care, childcare availability, limited business district, and restricted recreation activities are hurdles that must be addressed.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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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)
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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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

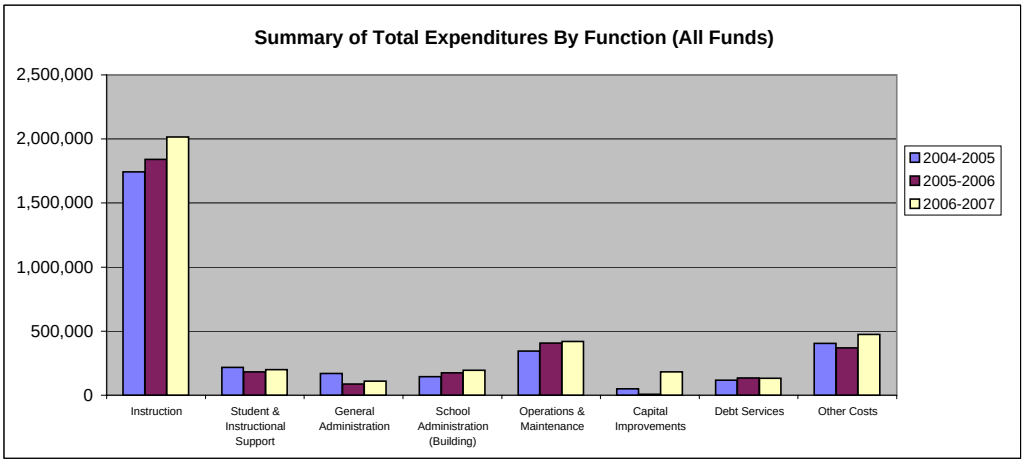
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,743,631	55%	1,839,557	57%	6%	2,015,972	54%	10%
Student & Instructional Support	217,447	7%	183,121	6%	-16%	200,596	5%	10%
General Administration	169,062	5%	86,721	3%	-49%	108,799	3%	25%
School Administration (Building)	144,460	5%	175,801	5%	22%	193,951	5%	10%
Operations & Maintenance	343,680	11%	407,199	13%	18%	418,904	11%	3%
Capital Improvements	49,349	2%	6,967	0%	-86%	182,921	5%	2526%
Debt Services	117,371	4%	134,852	4%	15%	131,828	4%	-2%
Other Costs	404,523	13%	370,855	12%	-8%	473,378	13%	28%
Total Expenditures	3,189,523	100%	3,205,073	100%	0%	3,726,349	100%	16%
Amount per Pupil	$10,600		$10,755		1%	$12,849		19%

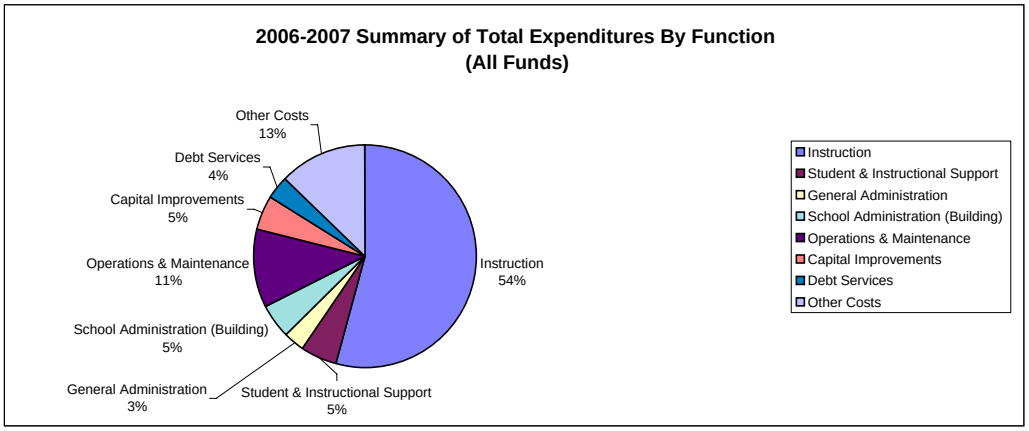
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

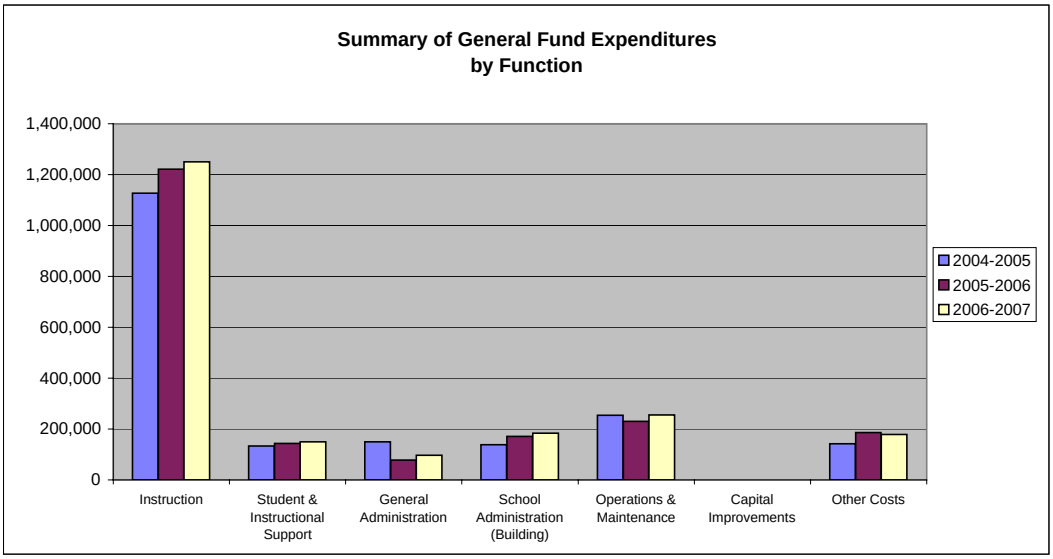


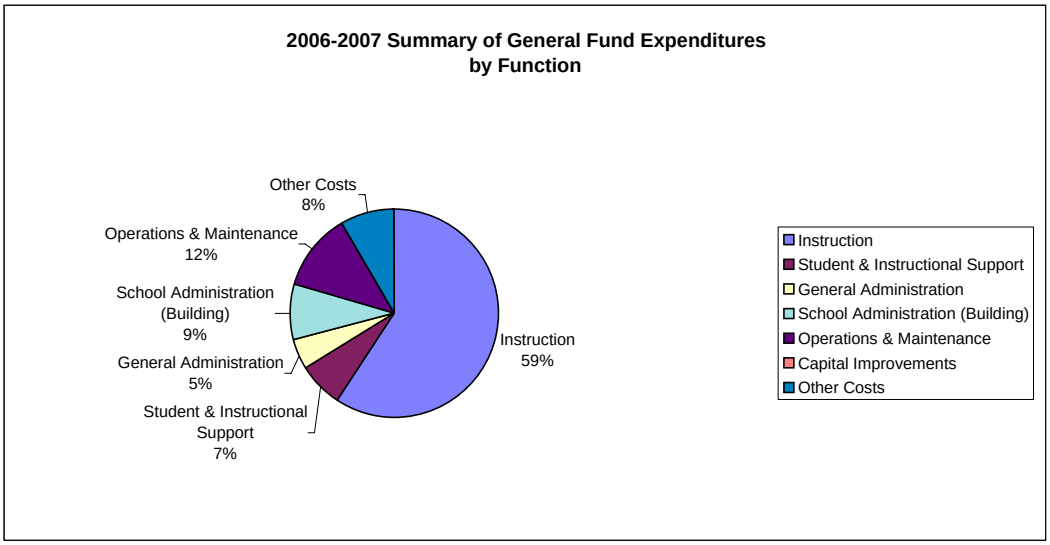


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,126,703	58%	1,221,919	60%	8%	1,250,000	59%	2%
Student & Instructional Support	133,179	7%	143,771	7%	8%	149,900	7%	4%
General Administration	149,067	8%	78,016	4%	-48%	97,150	5%	25%
School Administration (Building)	138,544	7%	170,642	8%	23%	184,100	9%	8%
Operations & Maintenance	254,478	13%	230,158	11%	-10%	255,900	12%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	142,740	7%	186,157	9%	30%	178,600	8%	-4%
Total Expenditures	1,944,711	100%	2,030,663	100%	4%	2,115,650	100%	4%
Amount per Pupil	$6,463		$6,814		5%	$7,295		7%

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

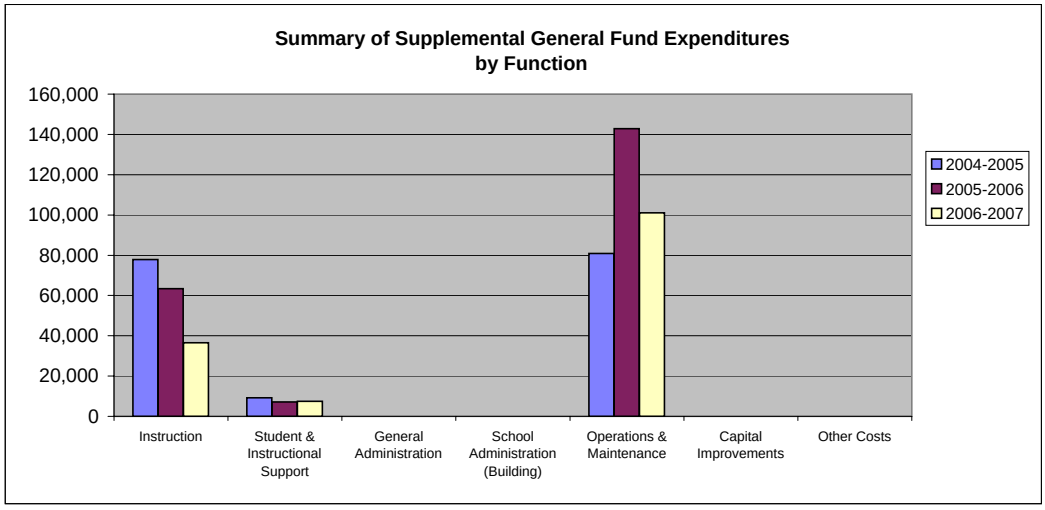


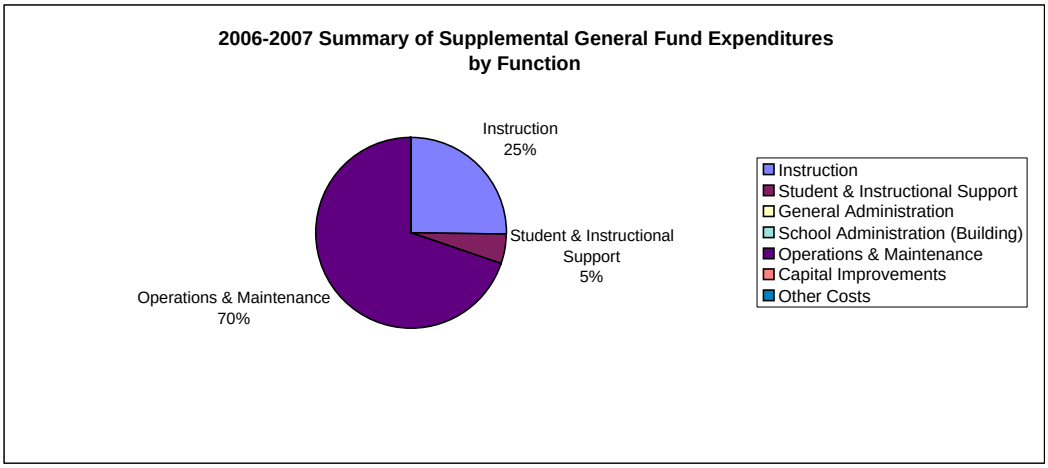


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	77,776	46%	63,426	30%	-18%	36,500	25%	-42%
Student & Instructional Support	9,228	5%	7,204	3%	-22%	7,500	5%	4%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	80,884	48%	142,829	67%	77%	101,000	70%	-29%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	167,888	100%	213,459	100%	27%	145,000	100%	-32%
Amount per Pupil	$558		$716		28%	$500		-30%

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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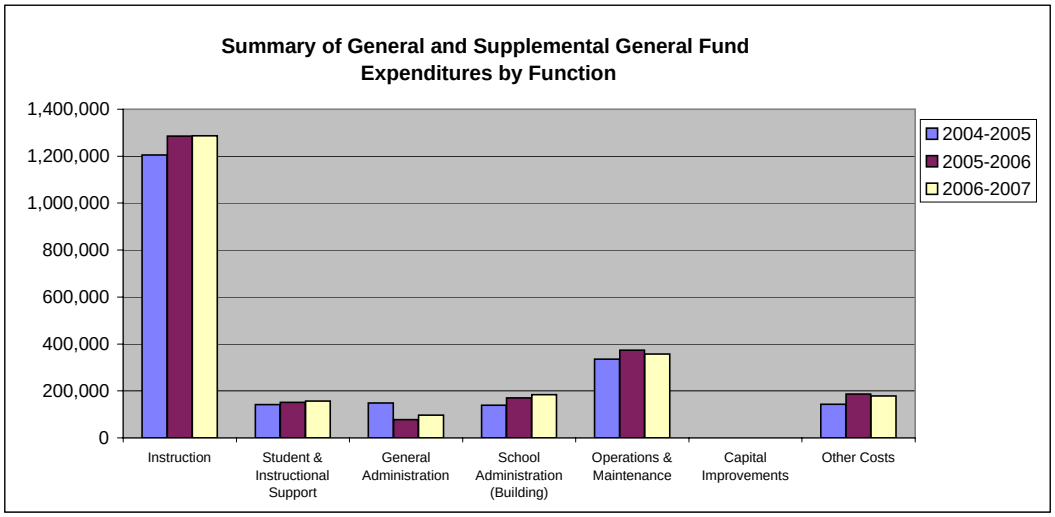
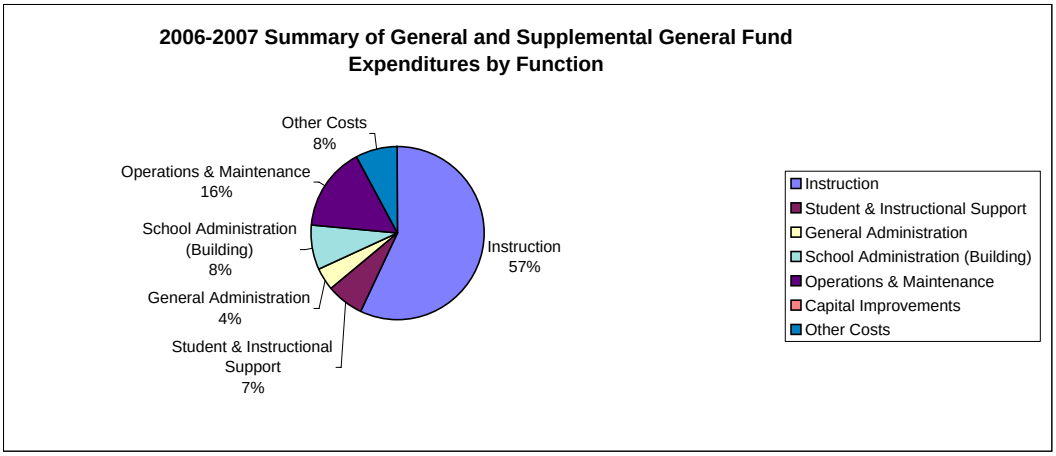
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,204,479	57%	1,285,345	57%	7%	1,286,500	57%	0%
Student & Instructional Support	142,407	7%	150,975	7%	6%	157,400	7%	4%
General Administration	149,067	7%	78,016	3%	-48%	97,150	4%	25%
School Administration (Building)	138,544	7%	170,642	8%	23%	184,100	8%	8%
Operations & Maintenance	335,362	16%	372,987	17%	11%	356,900	16%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	142,740	7%	186,157	8%	30%	178,600	8%	-4%
Total Expenditures	2,112,599	100%	2,244,122	100%	6%	2,260,650	100%	1%
Amount per Pupil	$7,021		$7,531		7%	$7,795		4%

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.

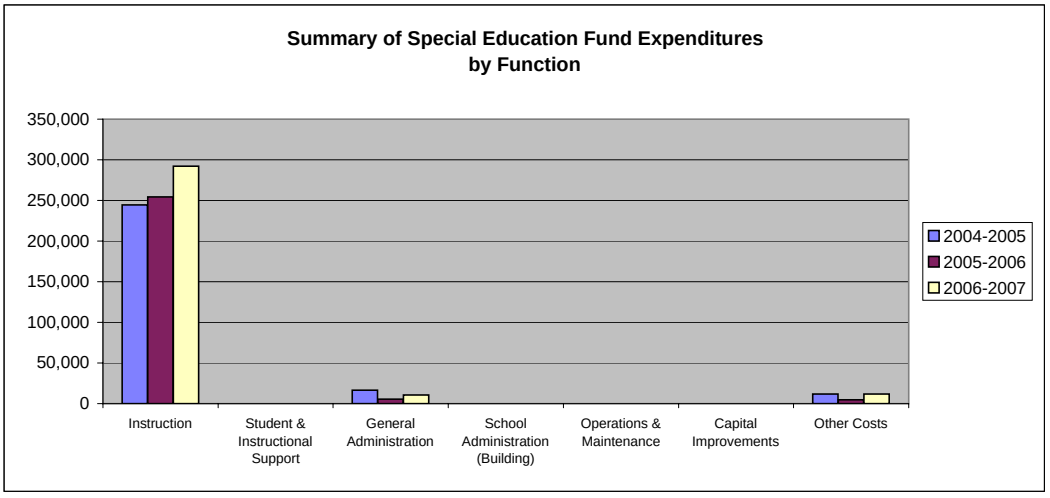


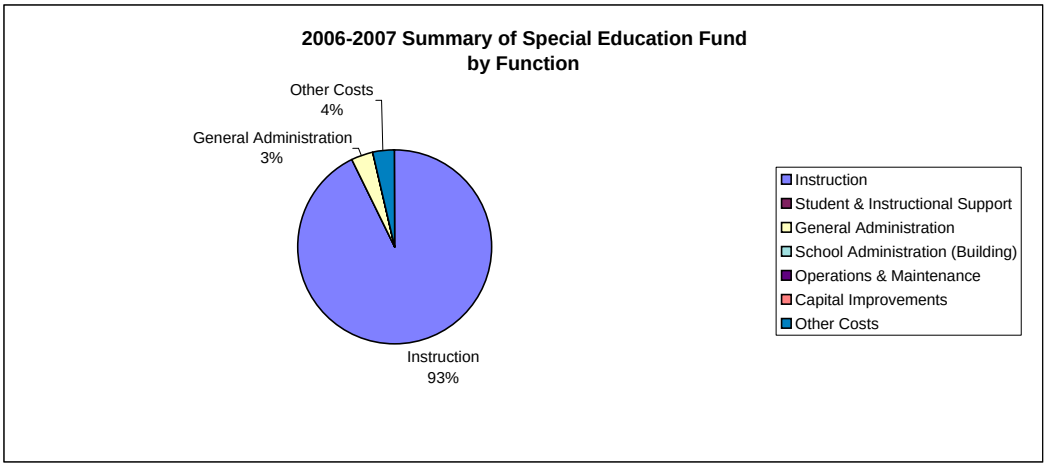


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	244,659	90%	254,349	96%	4%	292,070	93%	15%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	16,369	6%	5,618	2%	-66%	10,765	3%	92%
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	11,869	4%	4,571	2%	-61%	11,765	4%	157%
Total Expenditures	272,897	100%	264,538	100%	-3%	314,600	100%	19%
Amount per Pupil	$907		$888		-2%	$1,085		22%

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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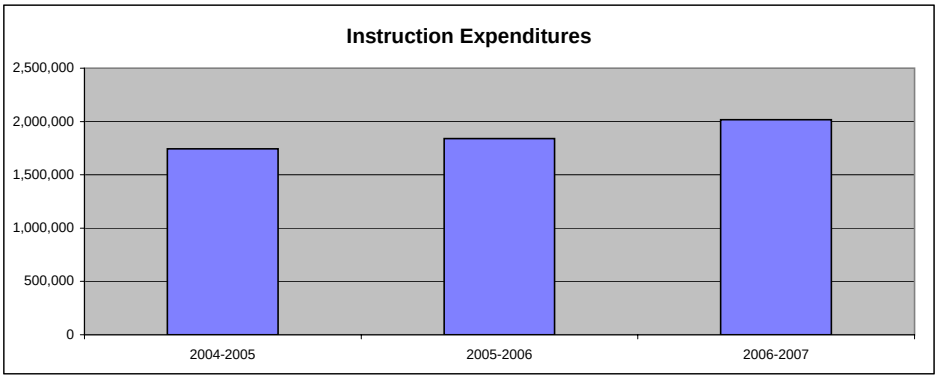
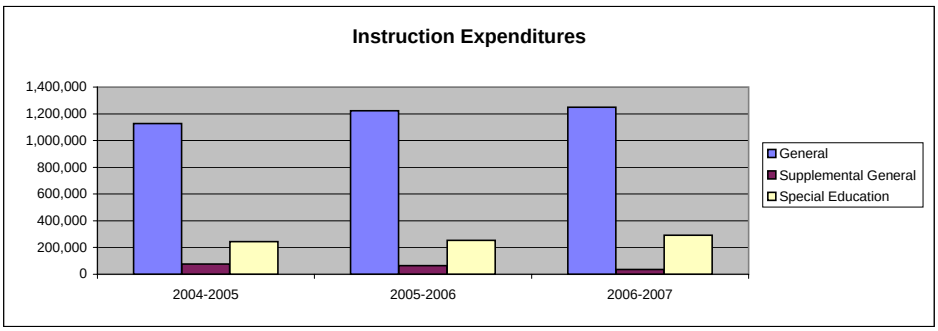
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,126,703		1,221,919	8%		1,250,000	2%
Federal Funds	86,189		58,698	-32%		36,489	-38%
Supplemental General	77,776		63,426	-18%		36,500	-42%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			41,710			72,000	73%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,324		9,748	125%		60,000	516%
Driver Education	5,722		3,671	-36%		3,820	4%
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	244,659		254,349	4%		292,070	15%
Vocational Education	118,801		137,175	15%		168,200	23%
Gifts/Grants	4,000		3,000	-25%		23,800	693%
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	51,838		44,876	-13%		73,093	63%
Contingency Reserve	0		0	0%			
Text Book & Student Material	23,619		985	-96%			
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	1,743,631		1,839,557	6%		2,015,972	10%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	5,795		6,173	7%		6,952	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,743,631		1,839,557	6%		2,015,972	10%





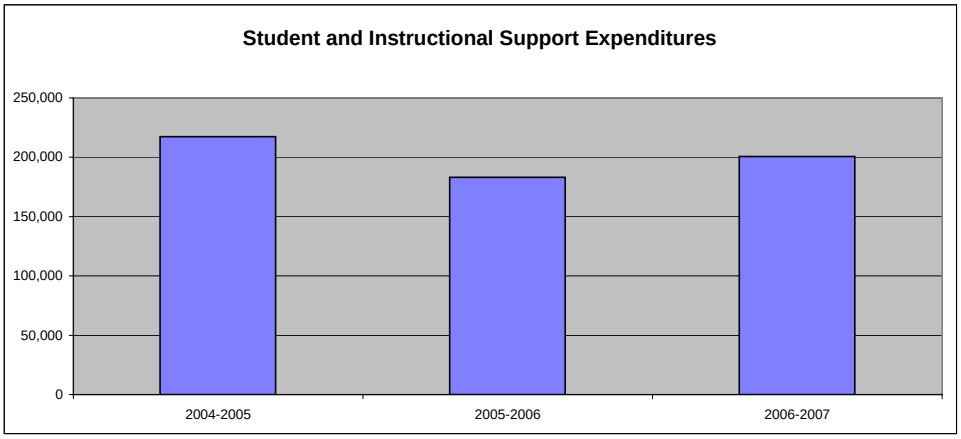
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	133,179		143,771	8%		149,900	4%
Federal Funds	0		103	0%		0	-100%
Supplemental General	9,228		7,204	-22%		7,500	4%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		4,556	0%		13,000	185%
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	34,783		17,130	-51%		22,500	31%
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	5,439		4,597	-15%		7,696	67%
Contingency Reserve	0		0	0%			
Text Book & Student Material	34,818		5,760	-83%			
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	217,447		183,121	-16%		200,596	10%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	723		615	-15%		692	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	217,447		183,121	-16%		200,596	10%
Amount per Pupil	$729		$634	-13%		$692	9%



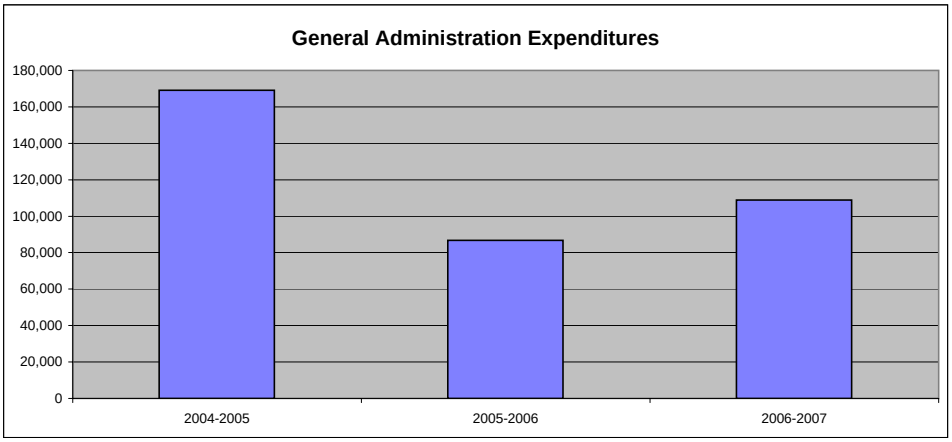
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	149,067		78,016	-48%		97,150	25%
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	16,369		5,618	-66%		10,765	92%
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	3,626		3,087	-15%		884	-71%
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	169,062		86,721	-49%		108,799	25%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	562		291	-48%		375	29%
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	169,062		86,721	-49%		108,799	25%



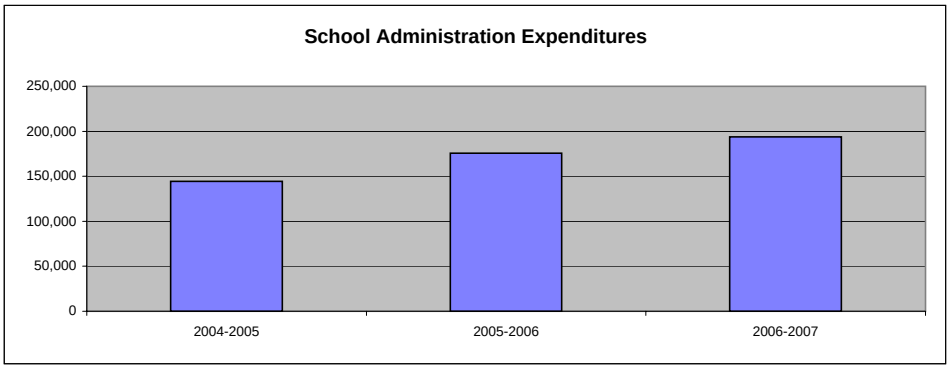
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	138,544		170,642	23%		184,100	8%
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 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	5,916		5,159	-13%		9,851	91%
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	144,460		175,801	22%		193,951	10%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	480		590	23%		669	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	144,460		175,801	22%		193,951	10%



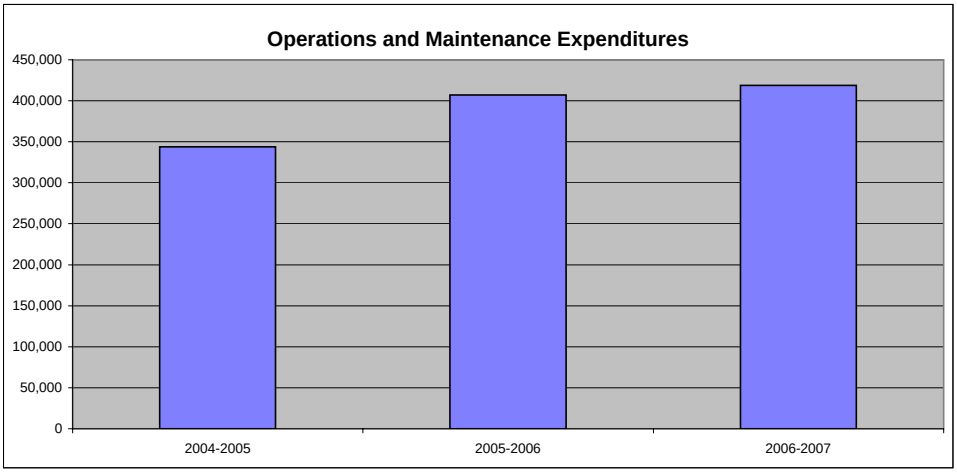
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	254,478		230,158	-10%		255,900	11%
Federal Funds	348		0	-100%		0	0%
Supplemental General	80,884		142,829	77%		101,000	-29%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		14,637	0%		45,000	207%
Driver Training	549		1,149	109%		1,800	57%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	824		829	1%		4,000	383%
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	300		1,202	301%		2,500	108%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	6,297		16,395	160%		8,704	-47%
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	343,680		407,199	18%		418,904	3%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	1,142		1,366	20%		1,444	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	343,680		407,199	18%		418,904	3%



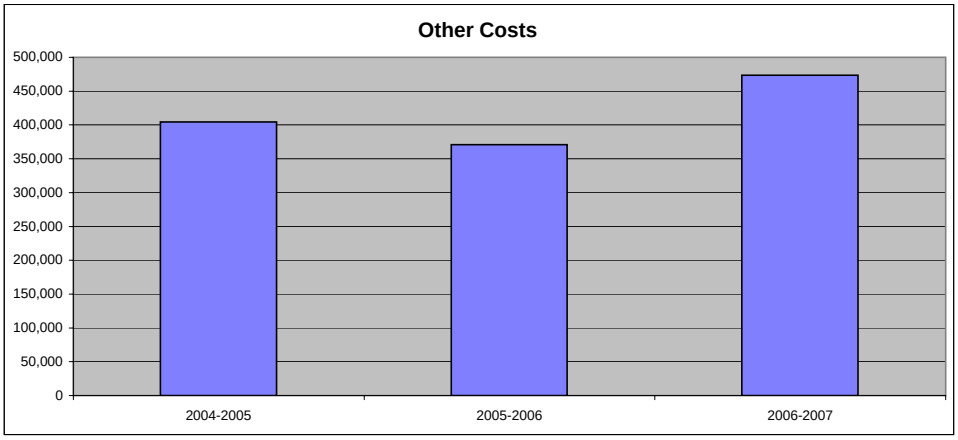
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	142,740		186,157	30%		178,600	-4%
Federal Funds	8,794		10,136	15%		25,000	147%
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	64,829		0	-100%		77,000	0%
Driver Training	0		0	0%		2,500	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	168,429		151,529	-10%		167,650	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	11,869		4,571	-61%		11,765	157%
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	7,862		18,462	135%		10,863	-41%
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	404,523		370,855	-8%		473,378	28%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	1,344		1,244	-7%		1,632	31%
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	404,523		370,855	-8%		473,378	28%



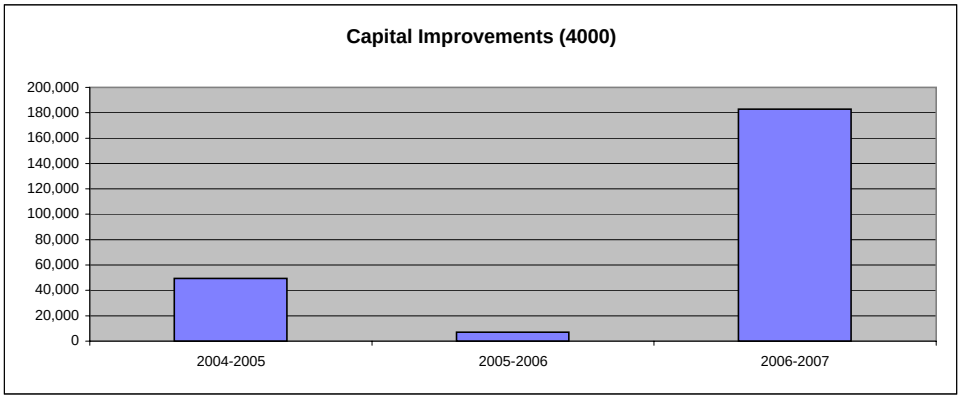
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	49,349		6,967	-86%		182,921	2526%
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	49,349		6,967	-86%		182,921	2526%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	164		23	-86%		631	2598%
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	49,349		6,967	-86%		182,921	2526%



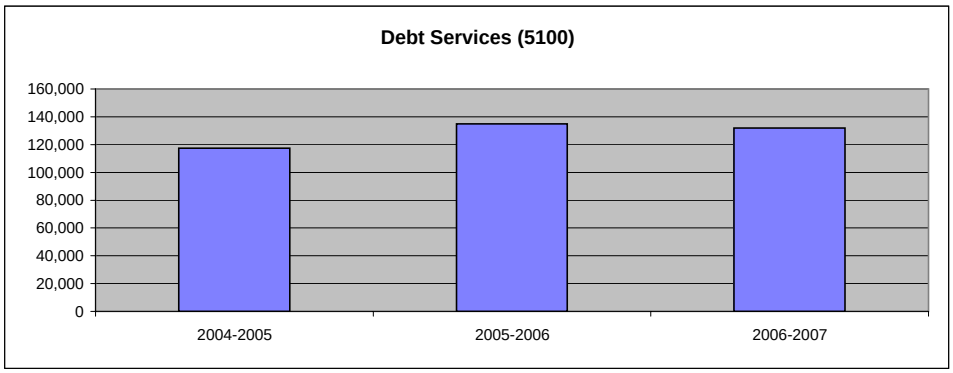
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	117,371		134,852	15%		131,828	-2%
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	117,371		134,852	15%		131,828	-2%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	390		453	16%		455	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	117,371		134,852	15%		131,828	-2%



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

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

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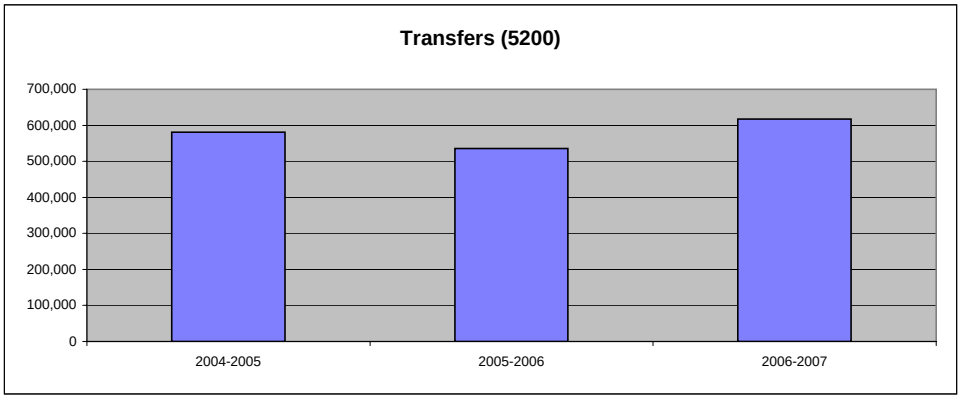
Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	295,743		266,155	-10%		272,824	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	285,112		269,541	-5%		345,000	28%
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	580,855		535,696	-8%		617,824	15%
Enrollment (FTE)*	300.9		298.0	-1%		290.0	-3%
Amount per Pupil	1,930		1,798	-7%		2,130	19%
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	580,855		535,696	-8%		617,824	15%



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

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

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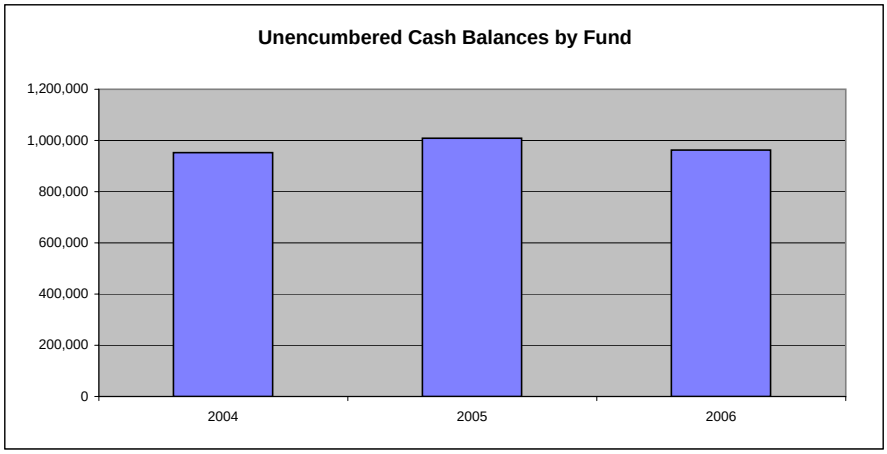
USD# 311

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	1	20	0
Federal Funds	0	0	0
Supplemental General	41,619	12,953	18,501
At Risk (4yr Old)			0
At Risk (K-12)			2,831
Bilingual Education	0	0	0
Capital Outlay	402,657	421,217	503,528
Driver Training	22,304	19,185	17,498
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	47,184	43,065	28,135
Professional Development	46,700	56,917	41,160
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	162,876	173,114	174,665
Vocational Education	0	0	8,042
Gifts/Grants	0	0	3,000
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	92,356	92,356	
Text Book & Student Material	25,393	28,874	
Bond & Interest 1	111,189	161,150	165,751
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	952,279	1,008,851	963,111
Enrollment (FTE)*	300.9	298.0	290.0
Amount per Pupil	3,165	3,385	3,321
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	952,279	1,008,851	963,111



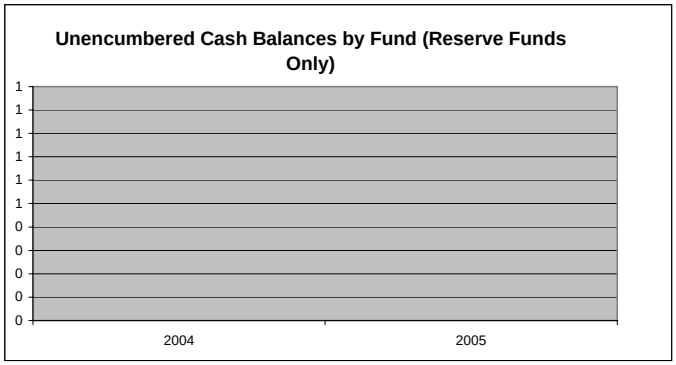
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

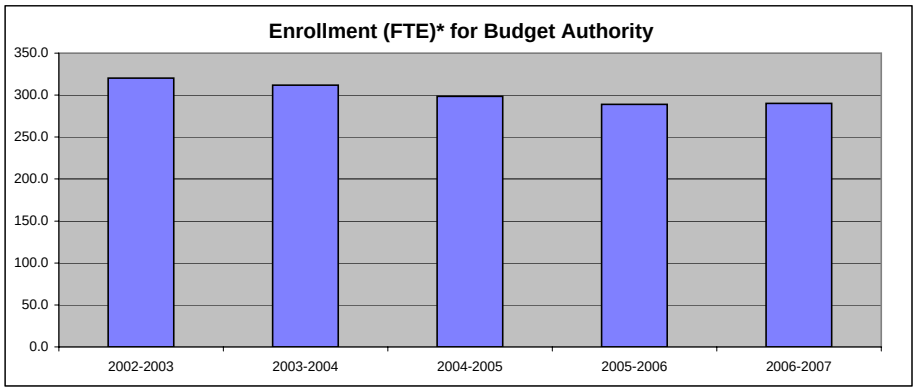
	July 1, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

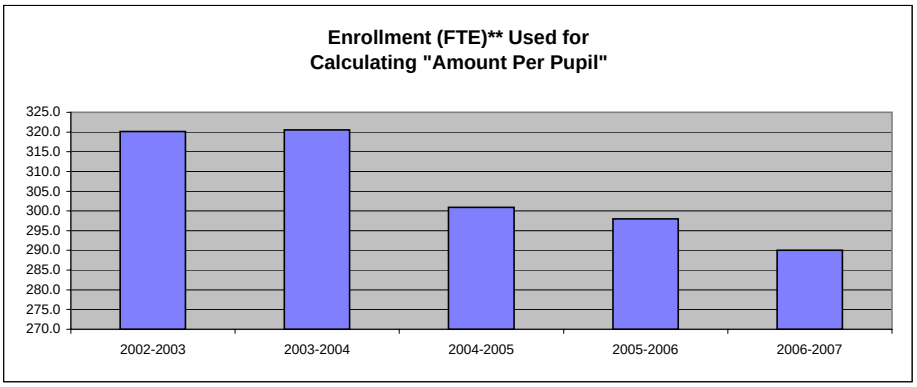


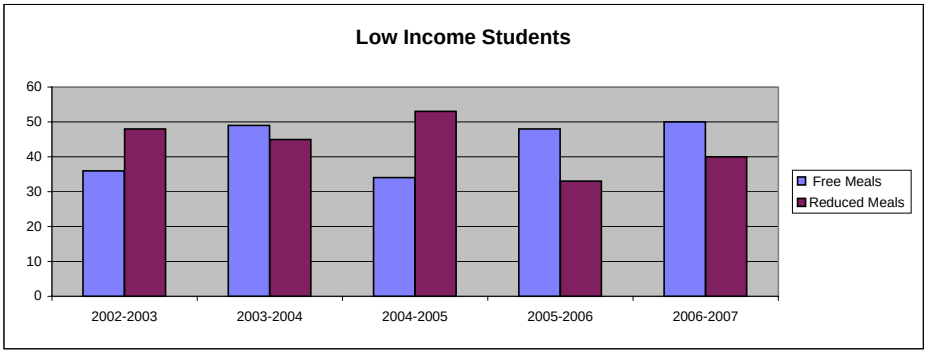
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

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)*	320.1	312.0	-3%	298.4	-4%	289.0	-3%	290.0	0%
Enrollment (FTE)**	320.1	320.5	0%	300.9	-6%	298.0	-1%	290.0	-3%
Number of Students - Free Meals	36	49	36%	34	-31%	48	41%	50	4%
Number of Students - Reduced Meals	48	45	-6%	53	18%	33	-38%	40	21%





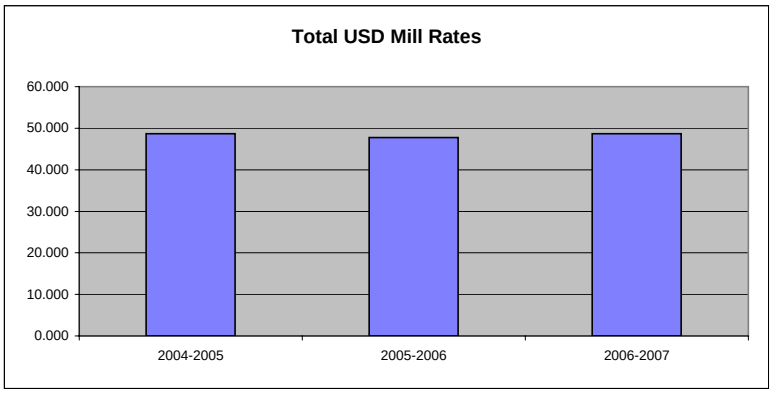


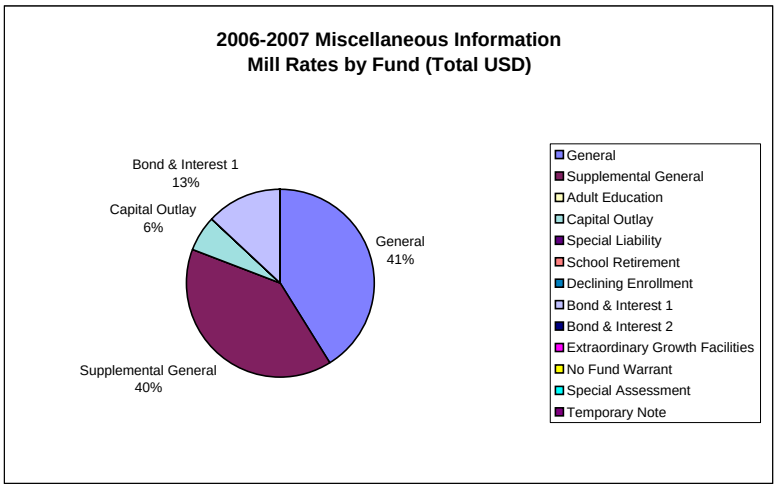
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

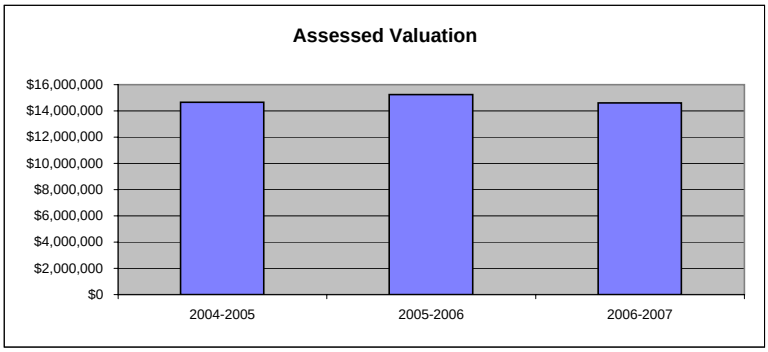
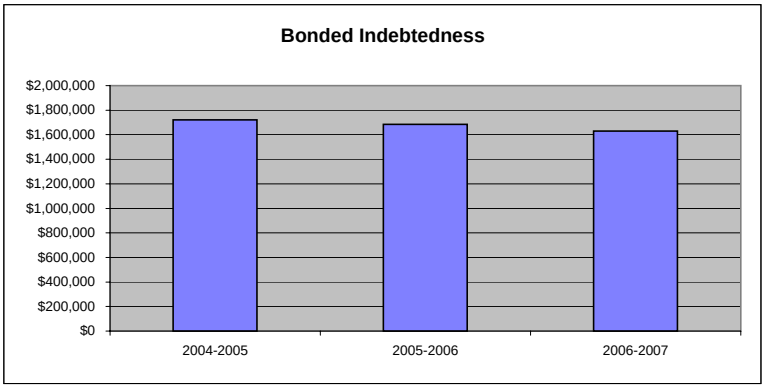
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	17.224	18.783	19.291
Adult Education	0.000	0.000	0.000
Capital Outlay	2.979	2.993	3.000
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	8.468	5.946	6.384
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	**48.671**	**47.722**	**48.675**
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	1.978	1.991	1.999
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.978**	**1.991**	**1.999**





Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$14,657,622	$15,235,986	$14,609,167
Bonded Indebtedness	$1,720,000	$1,685,000	$1,630,000