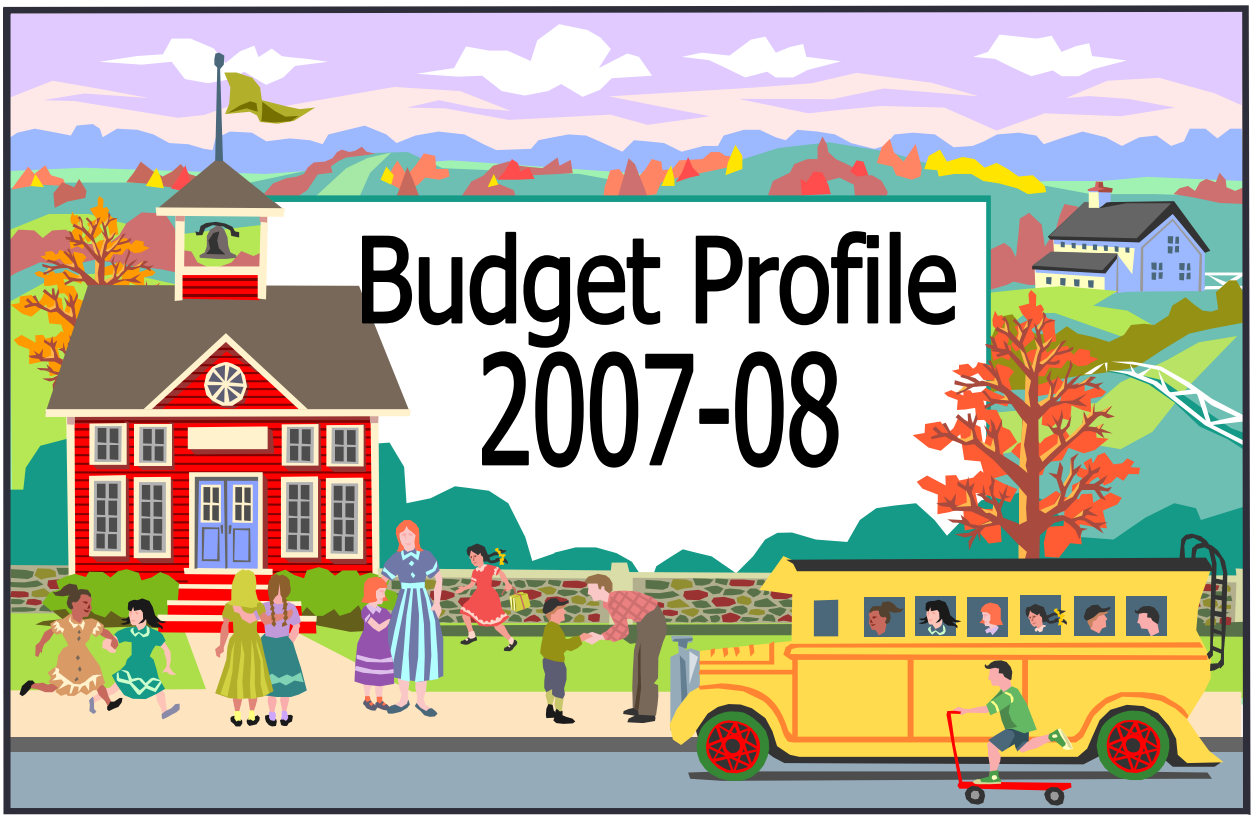


Stafford Schools
USD #349

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)

2007-2008 Budget General Information
USD #: 349

Introduction

USD #349 continues to employ a fine, dedicated instructional *and* support staff. While our enrollment has been in a slow decline, and has continued with that trend this school year. The primary challenge the district faces is our rural location and an inordinately high number of families in poverty. The facilities are modern. Students and staff use technology widely. Overall, the community is supportive of the efforts of the school. The board of education is a leader among boards in small communities with their student-centered progressive philosophy of education. They have a good understanding of the students they serve, and act accordingly.

Board Members

Gemma Austin, President	RR 1, Box A	620-234-5697
Jay Minnis, Vice-President	P.O. Box 247	620-234-5443
Rodney Roush	P.O. Box 75	620-234-5954
Robert "Skip" Allen	P.O. Box 203	620-234-5713
Jeff Meyer	497 NE 60th Ave.	620-234-5336
Keith McNickle	235 NE 150th Ave.	620-234-6183
Mark Hornbaker	969 NE 70th St.	620-234-6095

Key Staff

Superintendent: Dr. Mary Jo Taylor
Business Office Staff: Darlene Meggers, Board Clerk, Nancy Hildebrand, Treasurer
Curriculum & Instruction Staff: John Wyrick, Elementary Principal; Jim Cox, High School Principal.

The District's Accomplishments and Challenges

Accomplishments: The district offers a progressive slate of programs to serve students of all ages and learning levels. For example, Parents as Teachers, Headstart, Bridges to Learning Pre-School, a constructivist math curriculum in elementary school, continuation in the Enhancing Education Through Technology (EETT) initiative in the 4th and 5th grades, a one-on-one laptop computer initiative in grades 6-12, volunteerism and mentoring efforts from the high school students, a high school curriculum that aligns with the regents requirements, the third year of an entrepreneurial charter school, and health initiatives for students and staff too numerous to mention. This year we are working to help young students be ready to enter Kindergarten by introducing Early Headstart to compliment our Parents as Teachers program. Another new initiative this year is an after school enrichment program we call STARS (Shining Through Academics and Relationships at Stafford). A 21st Century Community Learning Grant funds the program.

Challenges: Even though the district strives to be progressive, constraints are present. Our largest constraints are our rural location and small size of student population. Some teachers are not attracted to rural living. Even though we have been able to fill our staff with highly qualified teachers, many of them do not live in the school district. The school and community need to meet the challenge of growing. A few more families would even the balance we try to keep in services offered and services needed. Often we list high student poverty rate as a challenge, however, our staff has grown professionally to meet that challenge.

Suppemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   See narratives below.

2. Summary of General Fund Expenditures by Function
   The general fund is used to provide the functions necessary to educate and support students. This includes personnel such as teachers and administrators, media specialists, counselors, para-educators, substitute teachers, secretaries, custodians, and cooks. The fund pays for educational items such as textbooks, library and media materials, technology equipment, classroom and sports equipment. USD #349 by far uses the bulk of its General Fund expenditures for instructional purposes.

3. Summary of Supplemental General Fund Expenditures by Function
   Although the Supplemental General Fund may be used for similar expenditures as the general fund, this district has chosen in the past to use it primarily for transfers. Due to declining enrollment, that philosophy has had to change. There is still a large transfer to Vocational Expenditures. During the 2007 – 08 school year, fees for our dropout recovery learning center as well as large transfers to fund the high school vocational education program and our at-risk fund will be funded from Supplemental General. Costs that were once traditionally taken care of in the General Fund are being taken care of in this "supplemental" fund. It is no longer supplemental, but necessary.

4. Summary of General and Supplemental General Fund Expenditures by Function
   See explanations above.

5. Summary of Special Education Fund by Function
   Most of the money spent in this fund is earmarked for the South Central Kansas Special Education Cooperative. This is the cooperative that hires our special education teachers and supplies specialists for students with special needs. All other expenditures in this fund are relative to special education transportation. Occasionally, we need to transport students to alternative school.

6. Instruction Expenditures (1000)
   As explained above, vocational and dropout recovery are primarily funded via the Supplemental General Fund. Parents as Teachers is funded through the Parent Education Fund, and the remaining instructional expenses are in the General Fund.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The school counselors and the K-12 media specialist, and their needed materials make up this category.

8. General Administration Expenditures (2300)
   This consists of the district office personnel (Superintendent, Clerk, Treasurer, Board of Education) and their materials.

9. School Administration Expenditures (2400)
   The elementary principal, high school principal, their support staff, and materials comprise this category.

10. Operations and Maintenance Expenditures (2600)
    The custodial staff and supplies needed for cleaning and maintenance are in this category.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
    USD #349's health insurance premiums are accounted for here. Also, finance services to the district are paid from the 2500 line item.

12. Capital Improvements (4000)
    The district reviews, on a yearly basis, the capital needs for the district and prioritizes them according to need. The district must also be prudent in case unforeseen capital needs present themselves.

13. Debt Services (5000)
    N/A

14. Miscellaneous Information Unencumbered Cash Balance by Fund
    Any unencumbered cash that is added from the previous year to the current year is to ensure enough operating expense for that fund. For example, unencumbered cash in food service allows the district to have enough money budgeted to buy food and needed equipment to prepare for the upcoming school year.

15. Reserve Funds Unencumbered Cash Balance
    The district maintains a small Contingency Reserve Fund. In the past, it has been for unforeseen circumstances. Some of it may be used this year for vocational expenses.

16. Other Information - FTE
    The district anticipates a decline in enrollment.

17. Miscellaneous Information Mill Rates by Fund
    Our Mill Levy is up overall by less than three mills. The increase was seen in the Supplemental General Fund .

18. Other Information – Assessed Valuation and Bonded Indebtedness
    The district has ten more years to pay their bond for the new high school.

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/Default.aspx?tabid=223

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

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

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

Kansas Building Report Card
http://www.ksde.org/Default.aspx?tabid=229

- 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)

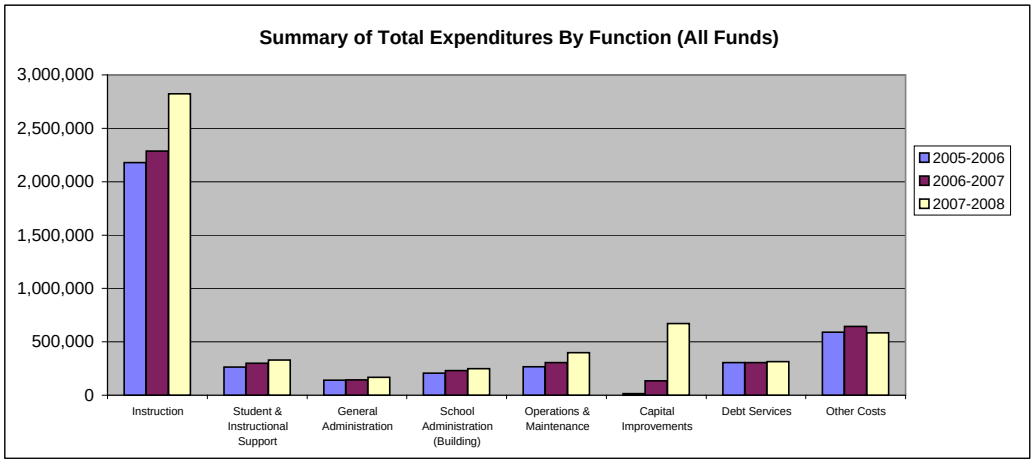
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	2,179,329	55%	2,287,696	53%	5%	2,824,287	51%	23%
Student & Instructional Support	264,380	7%	299,173	7%	13%	330,752	6%	11%
General Administration	142,115	4%	144,971	3%	2%	166,765	3%	15%
School Administration (Building)	207,575	5%	229,580	5%	11%	249,862	5%	9%
Operations & Maintenance	265,925	7%	305,530	7%	15%	398,983	7%	31%
Capital Improvements	14,984	0%	135,784	3%	806%	670,000	12%	393%
Debt Services	305,583	8%	306,456	7%	0%	314,397	6%	3%
Other Costs	591,342	15%	642,969	15%	9%	584,976	11%	-9%
Total Expenditures	3,971,233	100%	4,352,159	100%	10%	5,540,022	100%	27%
Amount per Pupil	$12,607		$14,269		13%	$18,780		32%

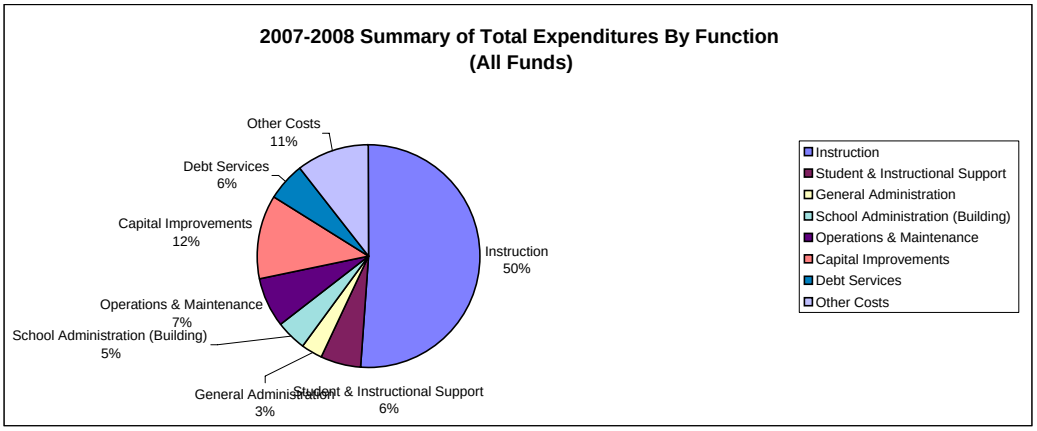
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

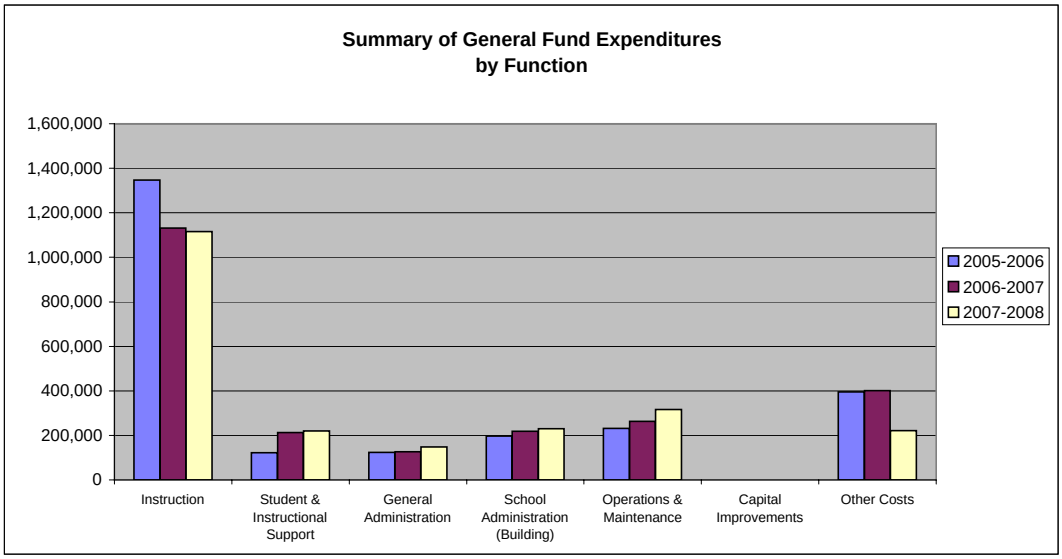


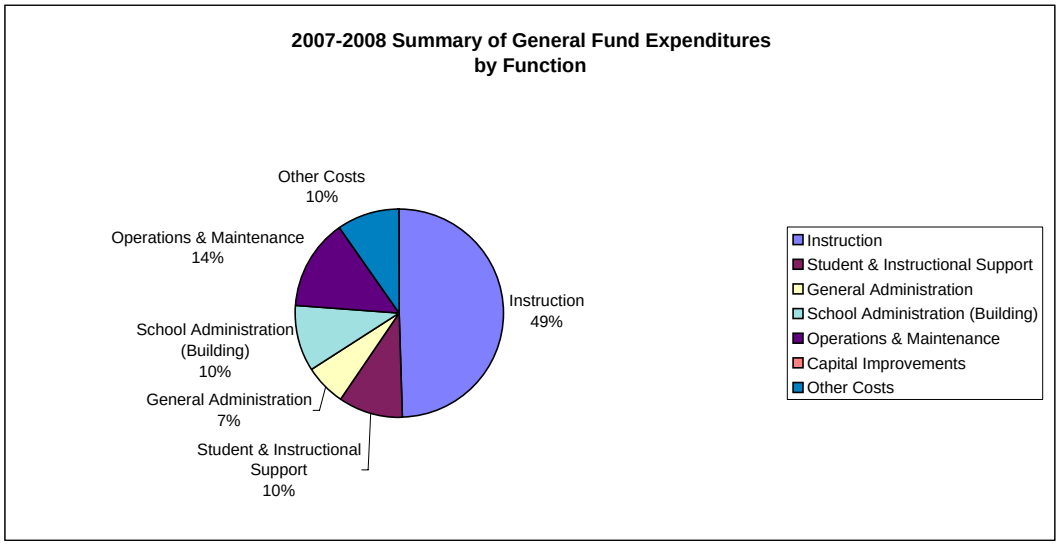


Summary of General Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,347,139	56%	1,131,064	48%	-16%	1,115,086	50%	-1%
Student & Instructional Support	122,755	5%	213,426	9%	74%	220,059	10%	3%
General Administration	124,054	5%	127,063	5%	2%	148,154	7%	17%
School Administration (Building)	197,157	8%	218,123	9%	11%	229,300	10%	5%
Operations & Maintenance	231,995	10%	262,764	11%	13%	316,100	14%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	395,976	16%	401,044	17%	1%	220,800	10%	-45%
Total Expenditures	2,419,076	100%	2,353,484	100%	-3%	2,249,499	100%	-4%
Amount per Pupil	$7,680		$7,716		0%	$7,625		-1%

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

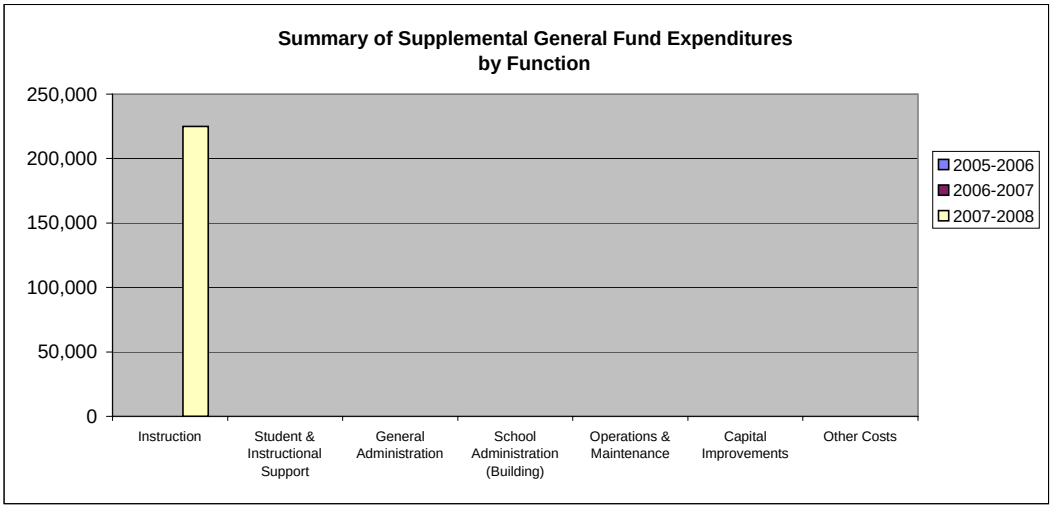


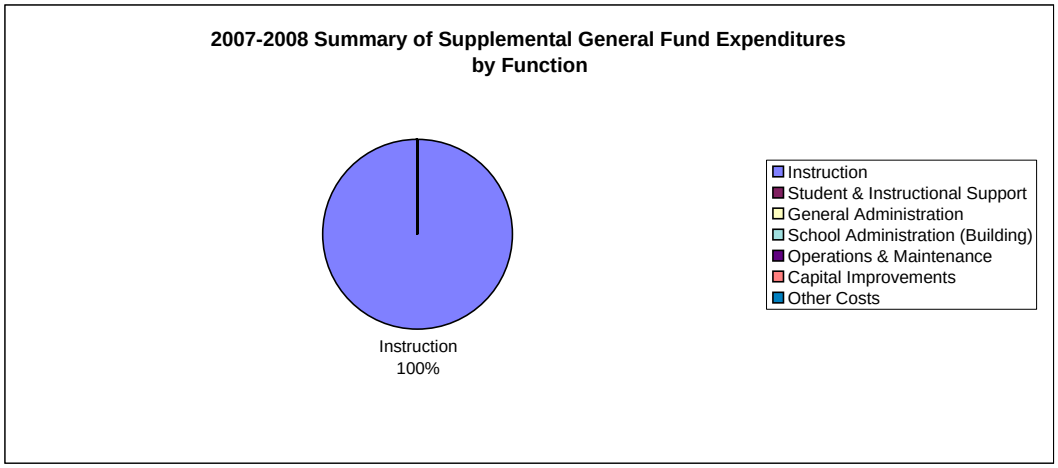


Summary of Supplemental General Fund Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	225,000	100%	0%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	0	0%	0	0%	0%	225,000	100%	0%
Amount per Pupil	$0		$0		0%	$763		0%

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



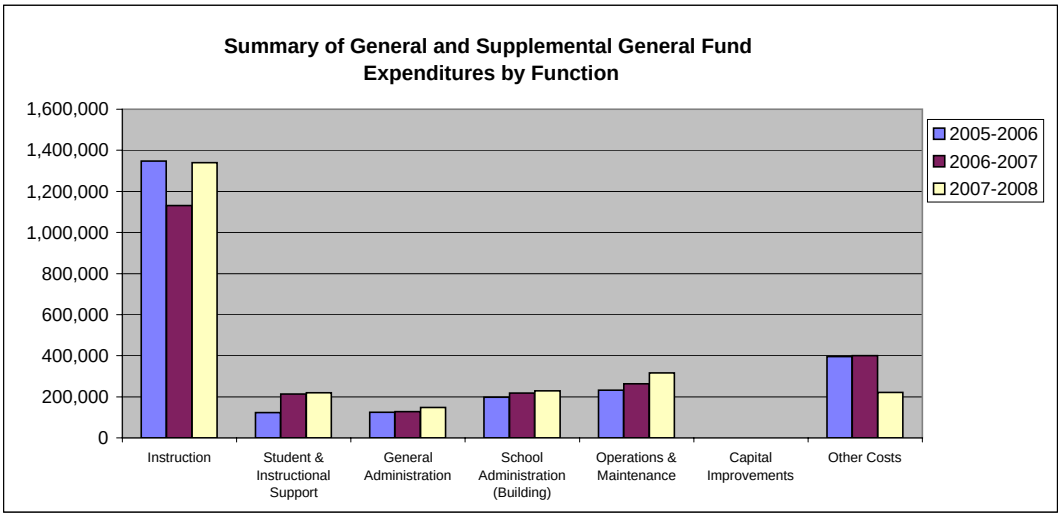


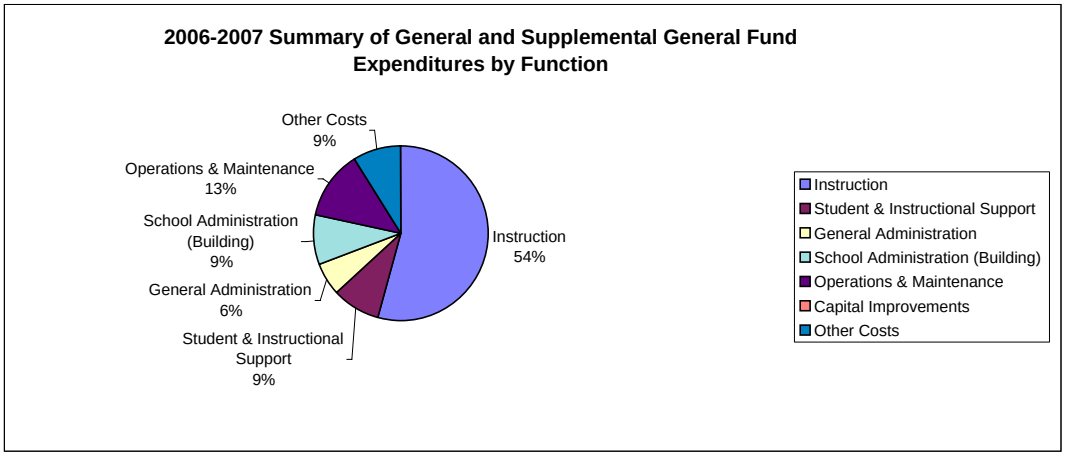
USD# 349

Summary of General and Supplemental General Fund Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,347,139	56%	1,131,064	48%	-16%	1,340,086	54%	18%
Student & Instructional Support	122,755	5%	213,426	9%	74%	220,059	9%	3%
General Administration	124,054	5%	127,063	5%	2%	148,154	6%	17%
School Administration (Building)	197,157	8%	218,123	9%	11%	229,300	9%	5%
Operations & Maintenance	231,995	10%	262,764	11%	13%	316,100	13%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	395,976	16%	401,044	17%	1%	220,800	9%	-45%
Total Expenditures	2,419,076	100%	2,353,484	100%	-3%	2,474,499	100%	5%
Amount per Pupil	$7,680		$7,716		0%	$8,388		9%

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.

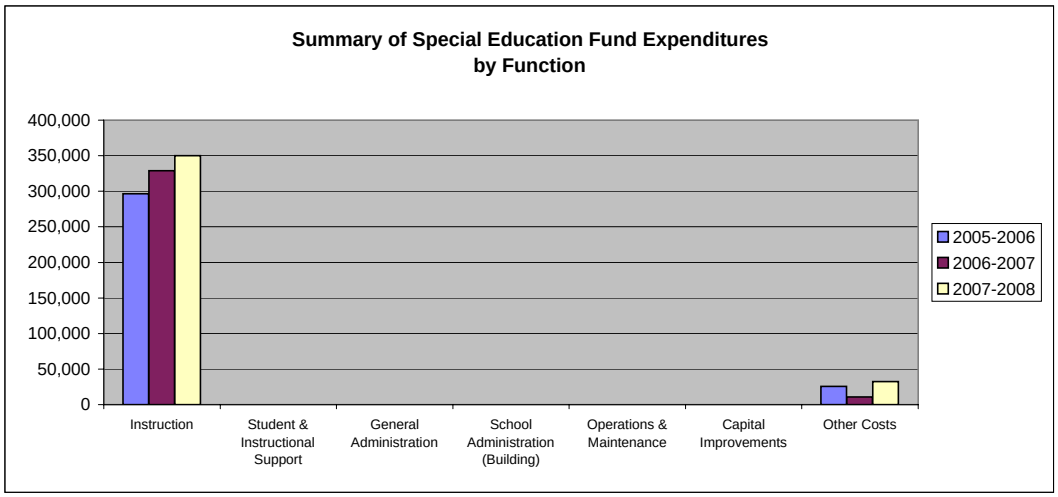


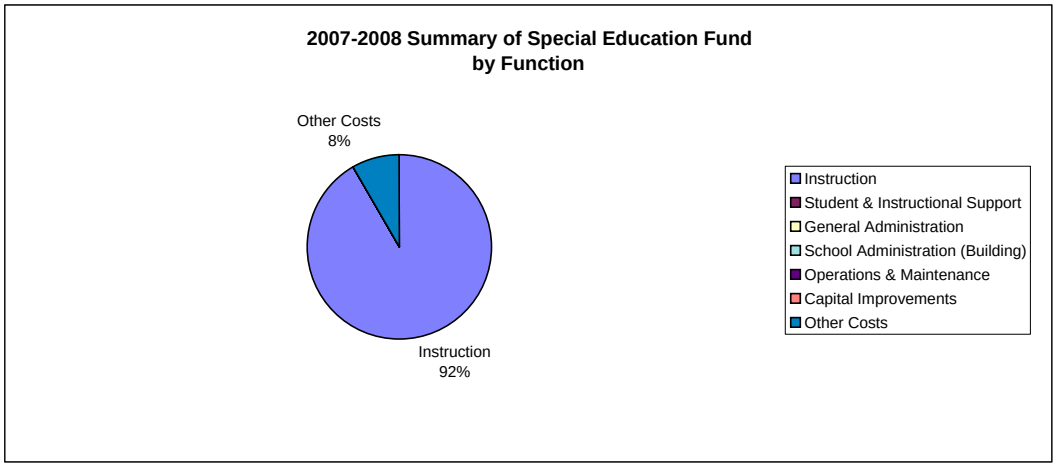


Summary of Special Education Fund by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	296,393	92%	328,799	97%	11%	350,000	92%	6%
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	25,866	8%	11,004	3%	-57%	32,250	8%	193%
Total Expenditures	322,259	100%	339,803	100%	5%	382,250	100%	12%
Amount per Pupil	$1,023		$1,114		9%	$1,296		16%

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.)

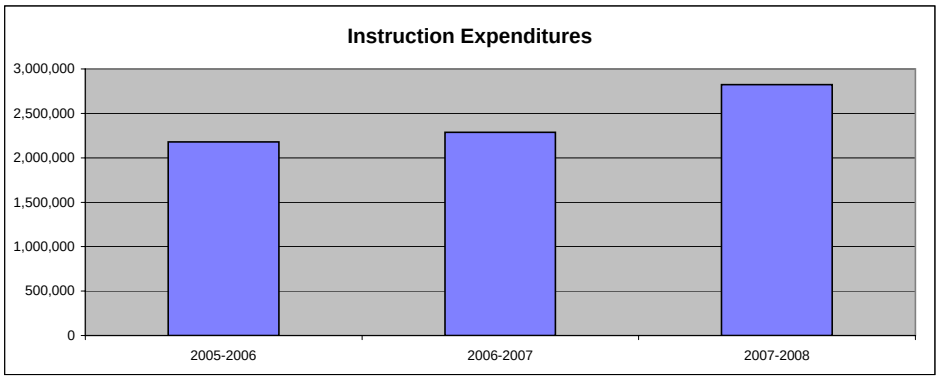


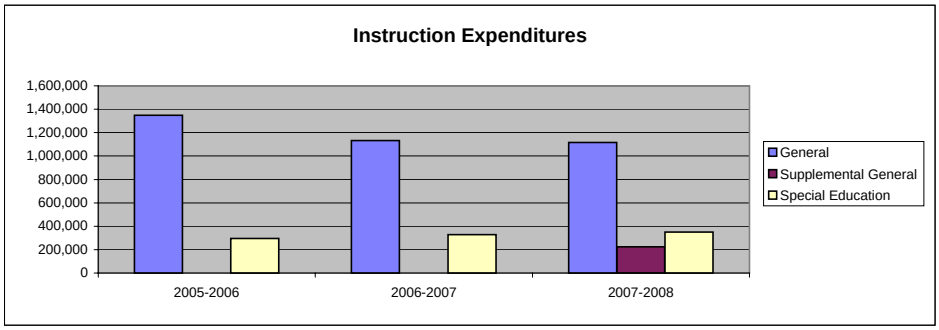


USD# 349

Instruction Expenditures (1000)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	1,347,139		1,131,064	-16%		1,115,086	-1%
Federal Funds	126,959		118,396	-7%		114,066	-4%
Supplemental General	0		0	0%		225,000	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	55,439		307,000	454%		311,654	2%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	32,981		30,899	-6%		60,000	94%
Driver Education	3,607		5,319	47%		7,967	50%
Declining Enrollment	0		0	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	296,393		328,799	11%		350,000	6%
Cost of Living			0			0	0%
Vocational Education	237,247		246,774	4%		260,400	6%
Gifts/Grants	2,580		36,750	1324%		287,000	681%
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	63,625		73,338	15%		93,114	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	13,359		9,357	-30%			
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	2,179,329		2,287,696	5%		2,824,287	23%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	6,919		7,501	8%		9,574	28%
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	2,179,329		2,287,696	5%		2,824,287	23%





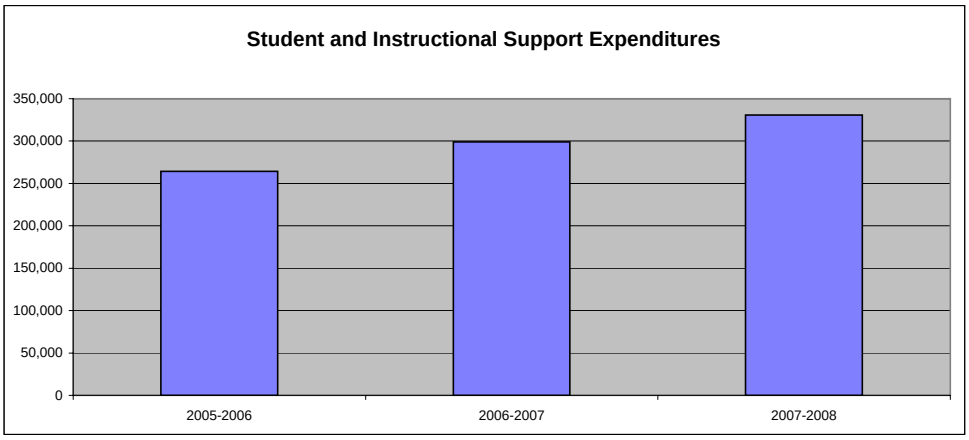
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	122,755		213,426	74%		220,059	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	64,612		10,194	-84%		10,000	-2%
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%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	18,903		16,123	-15%		26,016	61%
Parent Education Program	50,317		50,397	0%		51,529	2%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living			0			0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		11,500	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	7,793		8,983	15%		11,648	30%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		50	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	264,380		299,173	13%		330,752	11%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	839		981	17%		1,121	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	264,380		299,173	13%		330,752	11%
Amount per Pupil	$865		$1,042	20%		$1,121	8%



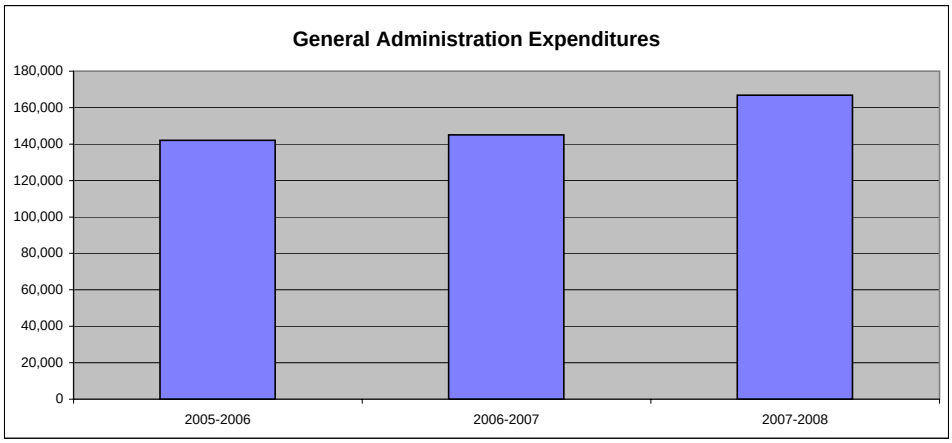
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	124,054		127,063	2%		148,154	17%
Federal Funds	12,694		11,721	-8%		10,721	-9%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	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%		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%
Cost of Living			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	5,367		6,187	15%		7,890	28%
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	142,115		144,971	2%		166,765	15%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	451		475	5%		565	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	142,115		144,971	2%		166,765	15%



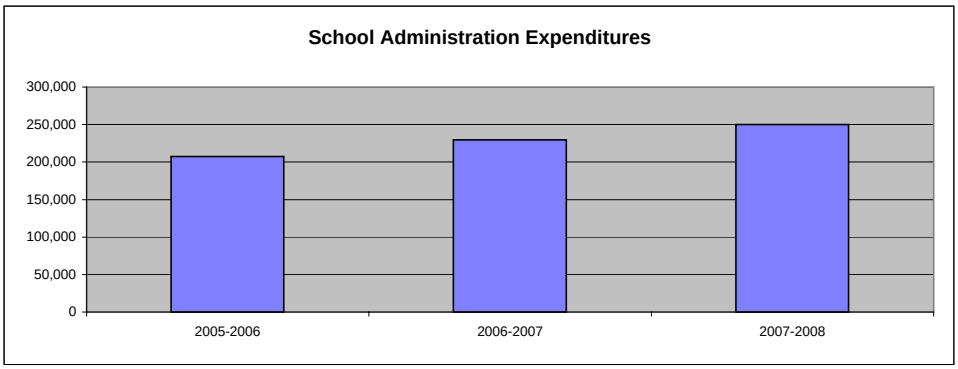
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	197,157		218,123	11%		229,300	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	478		0	-100%		7,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	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%
Cost of Living			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	9,940		11,457	15%		13,562	18%
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	207,575		229,580	11%		249,862	9%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	659		753	14%		847	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	207,575		229,580	11%		249,862	9%



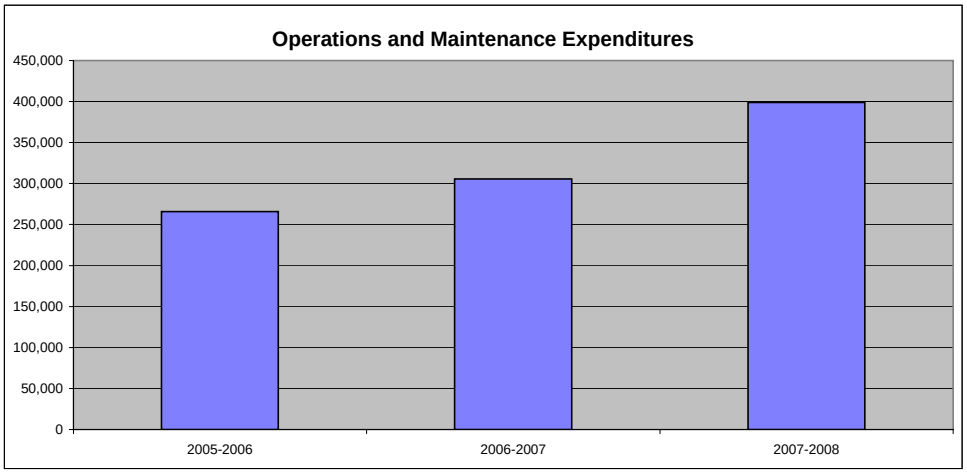
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	231,995		262,764	13%		316,100	20%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,288		18,854	67%		50,000	165%
Driver Training	1,483		1,075	-28%		2,850	165%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	12,955		13,751	6%		19,400	41%
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%
Cost of Living			0			0	0%
Vocational Education	3,234		3,357	4%		3,233	-4%
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	4,970		5,729	15%		7,400	29%
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	265,925		305,530	15%		398,983	31%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	844		1,002	19%		1,352	35%
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	265,925		305,530	15%		398,983	31%



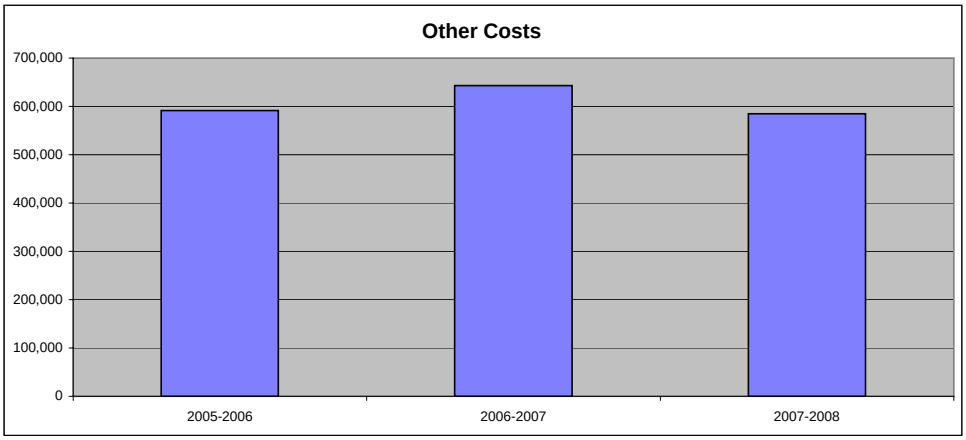
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	395,976		401,044	1%		220,800	-45%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		27,796	0%		90,754	227%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	161,797		194,246	20%		229,278	18%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	25,866		11,004	-57%		32,250	193%
Cost of Living			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	7,703		8,879	15%		11,894	34%
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	591,342		642,969	9%		584,976	-9%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	1,877		2,108	12%		1,983	-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	591,342		642,969	9%		584,976	-9%



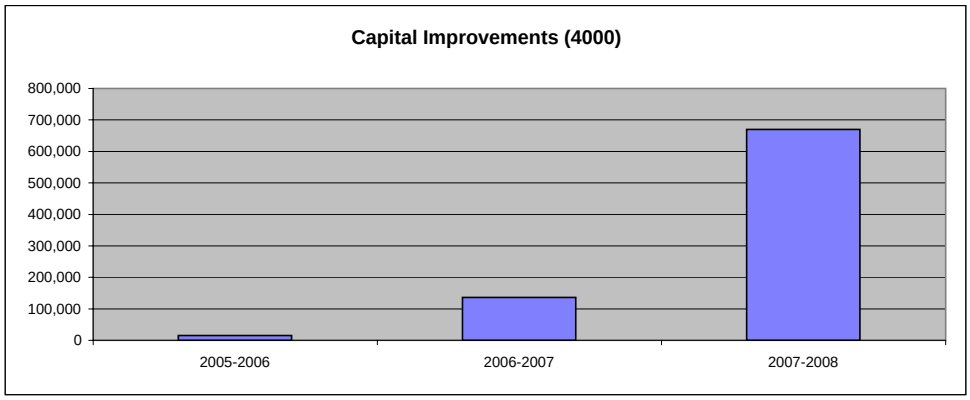
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 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%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	14,984		135,784	806%		670,000	393%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	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%
Cost of Living			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	14,984		135,784	806%		670,000	393%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	48		445	836%		2,271	410%
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	14,984		135,784	806%		670,000	393%



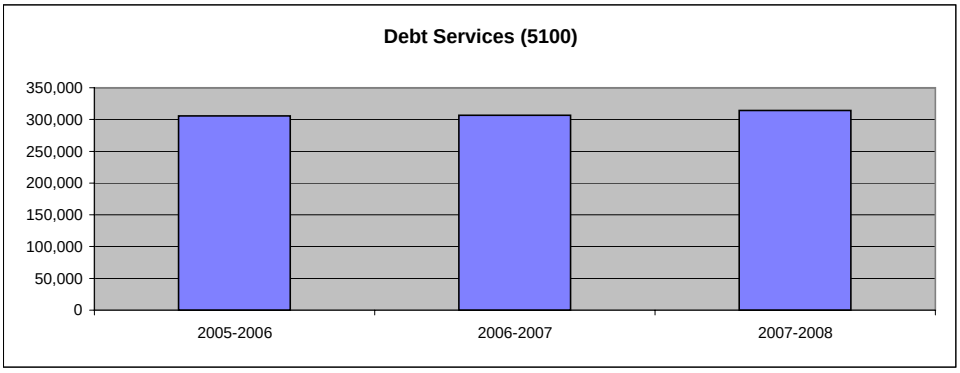
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 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%		0	0%
At Risk (K-12)	0		0	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%		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%
Cost of Living			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	305,583		306,456	0%		314,397	3%
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	305,583		306,456	0%		314,397	3%
Enrollment (FTE)*	315.0		305.0	-3%		295.0	-3%
Amount per Pupil	970		1,005	4%		1,066	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	305,583		306,456	0%		314,397	3%



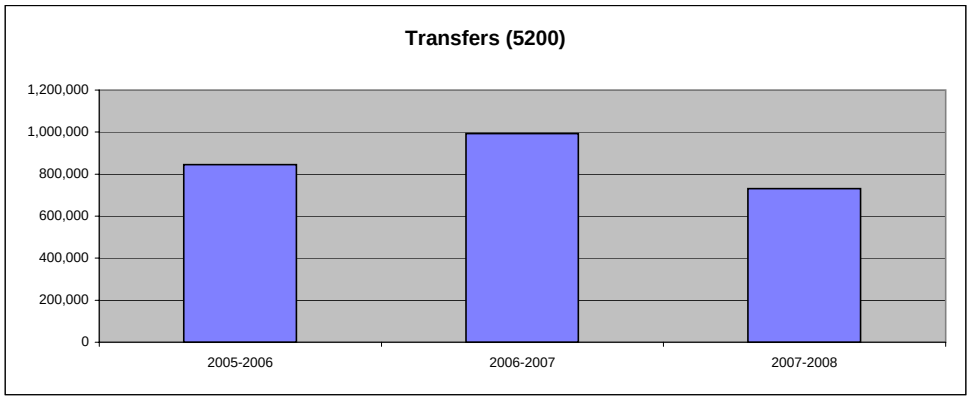
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	265,505	403,324	52%	296,169	-27%
Federal Funds	0	0	0%	0	0%
Supplemental General	579,790	589,603	2%	434,316	-26%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	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%
Cost of Living		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	845,295	992,927	17%	730,485	-26%
Enrollment (FTE)*	315.0	305.0	-3%	295.0	-3%
Amount per Pupil	2,683	3,255	21%	2,476	-24%
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	845,295	992,927	17%	730,485	-26%



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

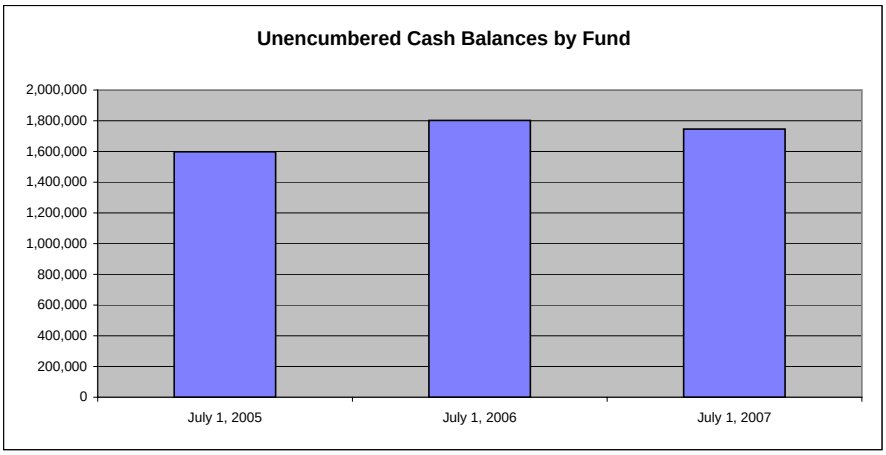
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 349

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2005	July 1, 2006	July 1, 2007
General	4,999	5,300	5,300
Federal Funds	0	0	0
Supplemental General	50,748	34,283	33,487
At Risk (4yr Old)		0	0
At Risk (K-12)		10,304	12,804
Bilingual Education	0	0	0
Capital Outlay	562,062	701,485	722,148
Driver Training	10,451	10,011	8,441
Declining Enrollment		0	0
Extraordinary School Program	0	0	0
Food Service	56,352	48,566	56,513
Professional Development	21,357	24,453	22,967
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	282,600	320,497	314,518
Cost of Living			0
Vocational Education	0	0	31,255
Gifts/Grants	2,607	11,255	4,336
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	0
Contingency Reserve	57,853	77,853	
Text Book & Student Material	32,886	38,058	
Bond & Interest 1	515,099	521,042	533,993
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,597,014	1,803,107	1,745,762
Enrollment (FTE)*	315.0	305.0	295.0
Amount per Pupil	5,070	5,912	5,918
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	1,597,014	1,803,107	1,745,762



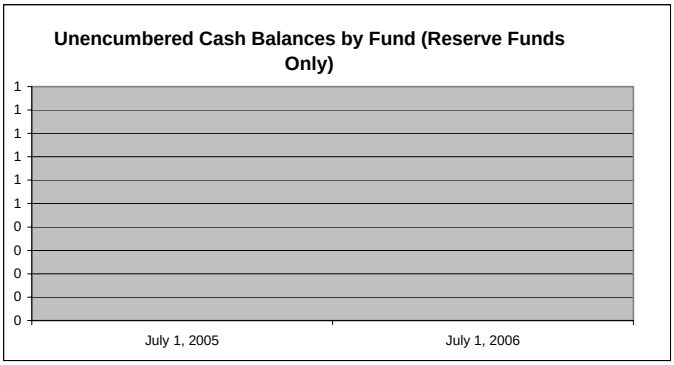
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2005	July 1, 2006
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.

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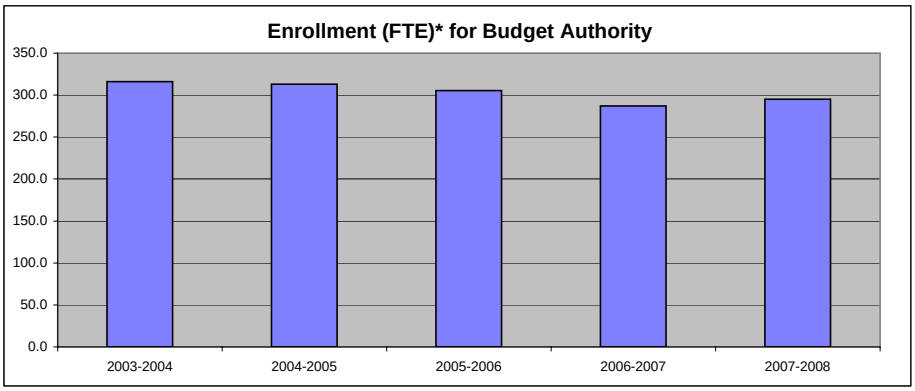
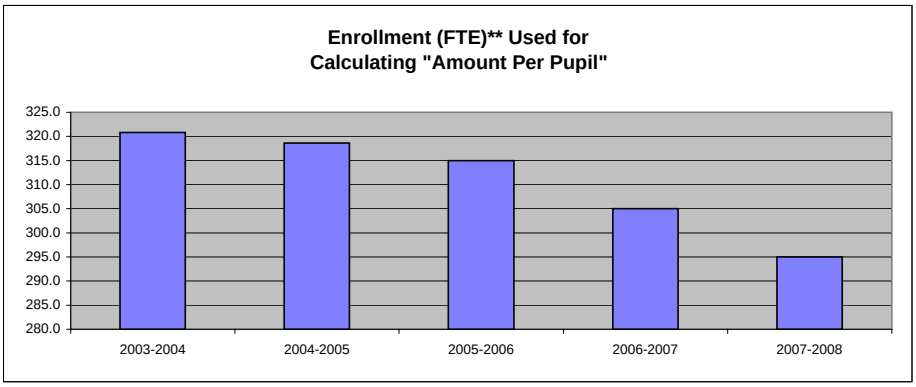
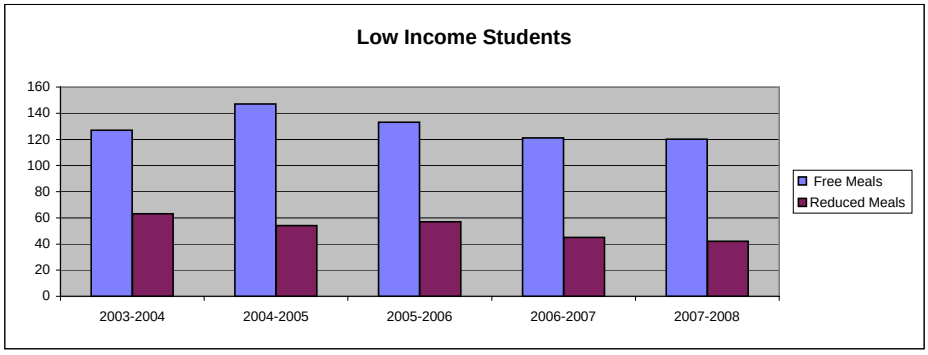
Other Information

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	316.0	313.2	-1%	305.5	-2%	287.1	-6%	295.0	3%
Enrollment (FTE)**	320.8	318.6	-1%	315.0	-1%	305.0	-3%	295.0	-3%
Number of Students - Free Meals	127	147	16%	133	-10%	121	-9%	120	-1%
Number of Students - Reduced Meals	63	54	-14%	57	6%	45	-21%	42	-7%





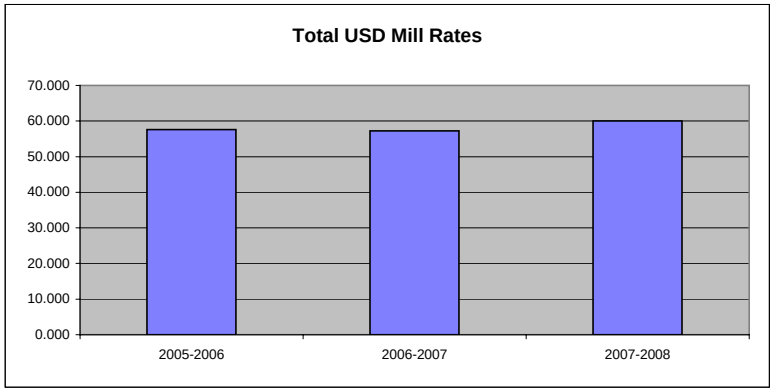


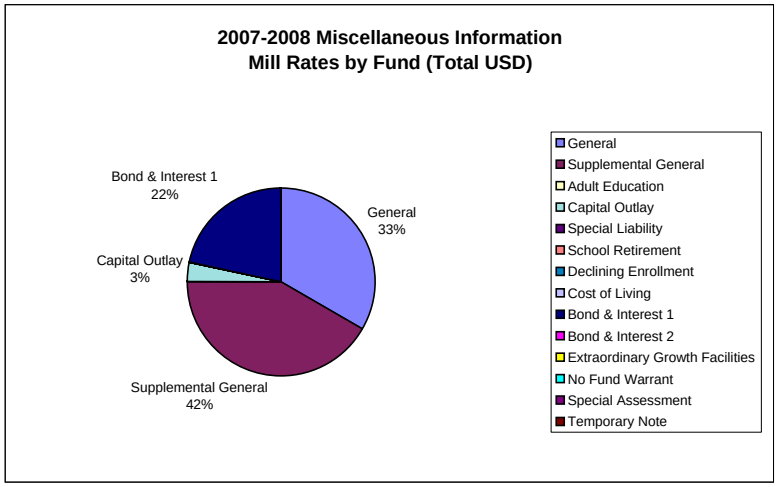
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	20.283	20.152	25.054
Adult Education	0.000	0.000	0.000
Capital Outlay	3.994	3.785	2.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living		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	13.317	13.336	13.015
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	**57.594**	**57.273**	**60.069**
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	2.989	2.824	3.000
Recreation Commission Employee Benefit	0.986	0.912	1.000
TOTAL OTHER	**3.975**	**3.736**	**4.000**





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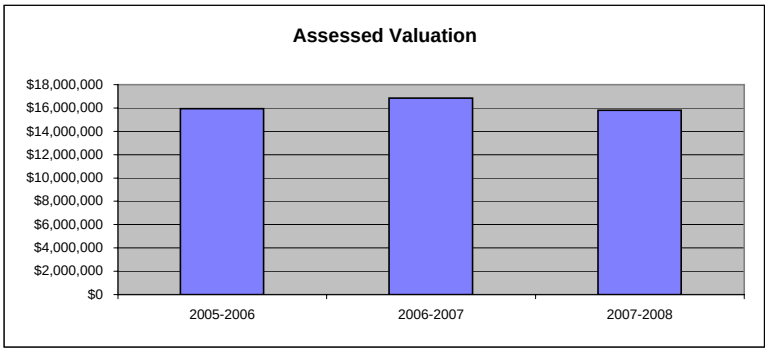
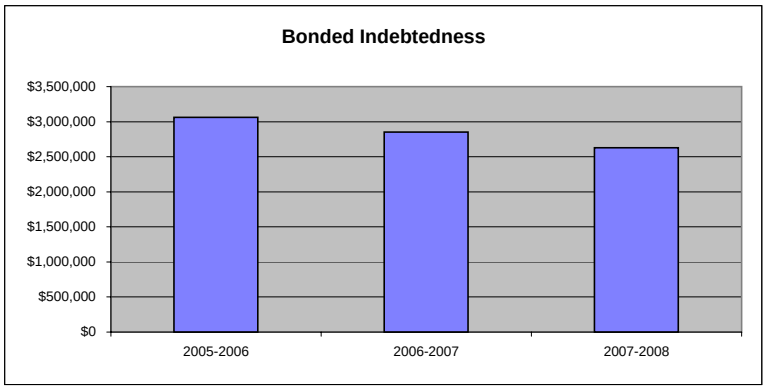
Other Information

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	$15,937,417	$16,858,677	$15,801,995
Bonded Indebtedness	$3,060,000	$2,850,000	$2,630,000