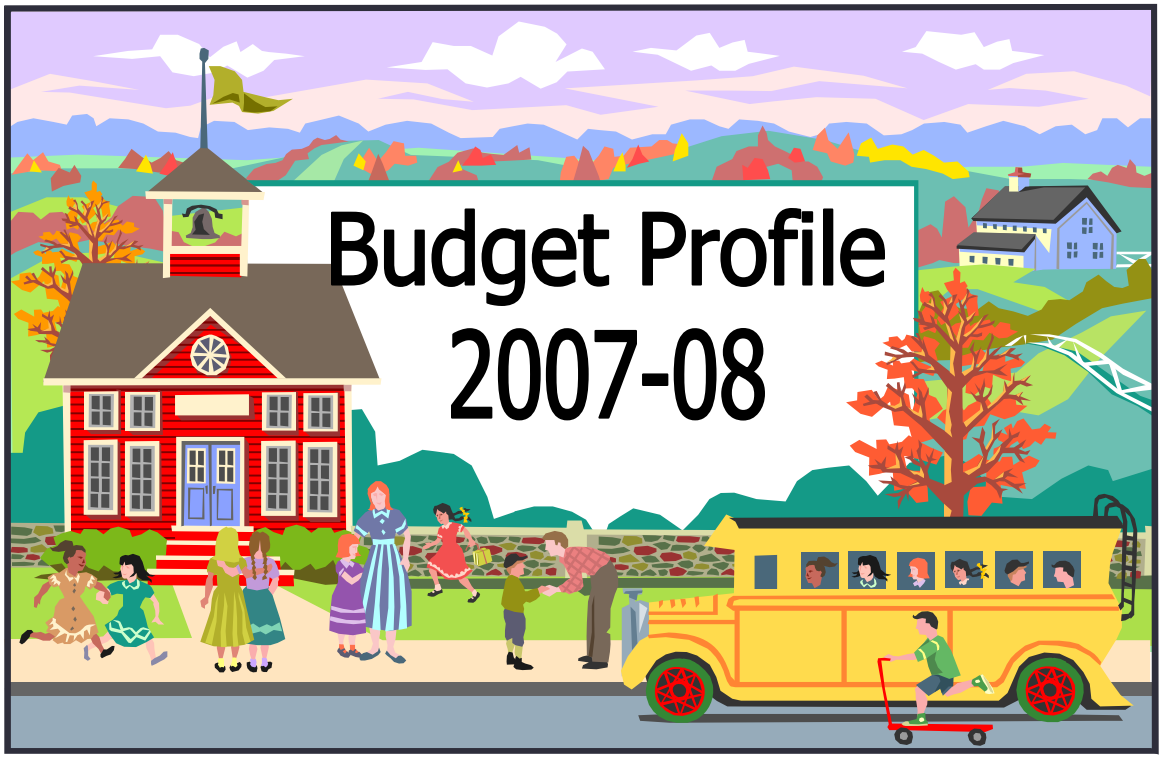


MONTEZUMA USD 371

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 # 371

Introduction

USD 371 Montezuma draws students from 200 square miles situated in southern Gray County located in southwest Kansas. The City of Montezuma, population 960, is the only population center within the school district boundaries. Since 1991 USD 371 Montezuma and USD 476 Copeland have operated a sharing agreement. Specifically, USD 476 students, grades pre-kindergarten through 8th grade, attend Copeland Elementary School and South Gray Junior High in Copeland. USD 371 students, pre-kindergarten through 5th grade and 9th through 12th grade, attend at Montezuma. The USD 371 students, grades 6th through 8th, attend at Copeland. Each district's Board of Education maintains jurisdiction over the attendance center located within the district. This has been a continual agreement since 1991 and currently in the 17th year.

Approximately two thirds of the student-body resides in the city and the remaining one third is bused over two and one half miles to the designated attendance center. In addition three non public schools operate within the district's boundaries as well as a USD 371 sponsored Learning Center that meets the needs of nontraditional students.

Board Members

Manuel Torres, President
Fred Wilson, Vice President
Reed Bullinger
Stacy Dirks
Amy Goossen
Randy Mosher
Kamela Wright

USD 371 Board Office
P.O.Box 355
Montezuma, Kansas 67867
Telephone 1-620-846-2283

Key Staff

Superintendent: Demitry Evancho
Business Office Staff: Jeanne Salmans, Clerk of the Board
Carol Overstreet, Treasurer
Curriculum & Instruction Staff: Tim Skinner, Principal
Other Key Contacts: Mark Applegate, Assistant Principal
Jill Deges, NCA Chairperson
Thomas Watkins, Technology Coordinator
Vicki Hesser, Vocational Coordinator
Kathy Koehn, Professional Development

The District's Accomplishments and Challenges

Accomplishments:

An inventory of accomplishments reveals that student participation in school sponsored activities is a reoccurring theme that contributes to the favorable learning climate at the school. It was assessed that nearly 90% of the students enrolled in South Gray are involved in one or more district sponsored interscholastic programs. Frequently the highest achieving students participate in multiple programs through out the school term. The programs include academic, athletic and service oriented organizations. It is reported that the daily attendance rate is well above the state average and the 2007 graduation rate was 100%. Of that population 89% of the graduates went on to post secondary school programs with 71% enrolling in two year programs and another 18% enrolling in four year programs. The remaining 11% either went directly to the work force or deferred deployment with a branch of the United States Military.

The district did attain Annual Yearly Progress with a high percentage of the students performing on grade level and meeting standards set by the Kansas Assessments. The district implemented two student support programs, Content Reading Class and Opportunities to Learn, for those students who do not meet standard performance in Reading and Mathematics respectively.

The most celebrated accomplishment is the successful implementation of the 1 to 1 Lap Top initiative. Each student enrolled at the South Gray High School receives instruction and the use of a lap top computer to maximize learning and achievement. The school improvement plan to incorporate technology over the next three years will be monitored to assess the success and make accommodations as needed to increase student achievement.

Challenges:

Declining enrollment may be the greatest challenge to the long range welfare of the district. A gradual decline in enrollment has the effect of diminishing the fiscal resources that supports the education program for the community. Escalating costs for insurance premiums, fuel expense for transportation and utilities and instruction supplies further compound the rising cost to provide a contemporary school program.

Recruitment of highly qualified teachers and administrators will present a challenge to our rural school since the shortage of educators at the national and state levels appears to be worsening. The lack of adequate housing in the rural areas will further deter the recruitment effort since young professional straight out of training may have already accumulated debt and may not be able to afford housing. The increasing cost of living in a small rural community and the lack of available professional services and social amenities appears to be a challenge.

Supplemental Information for the Following Tables

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

   Enter any extra explanation here regarding this table/chart as it appears in the Sumexpen.xls file. Do the same for each item following.

2. Summary of General Fund Expenditures by Function

3. Summary of Supplemental General Fund Expenditures by Function

4. Summary of General and Supplemental General Fund Expenditures by Function

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)

7. Student and Instructional Support Expenditures (2100 & 2200)

8. General Administration Expenditures (2300)

9. School Administration Expenditures (2400)

10. Operations and Maintenance Expenditures (2600)

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

12. Capital Improvements (4000)

13. Debt Services (5000)

14. Miscellaneous Information Unencumbered Cash Balance by Fund

15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

17. Miscellaneous Information Mill Rates by Fund

18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

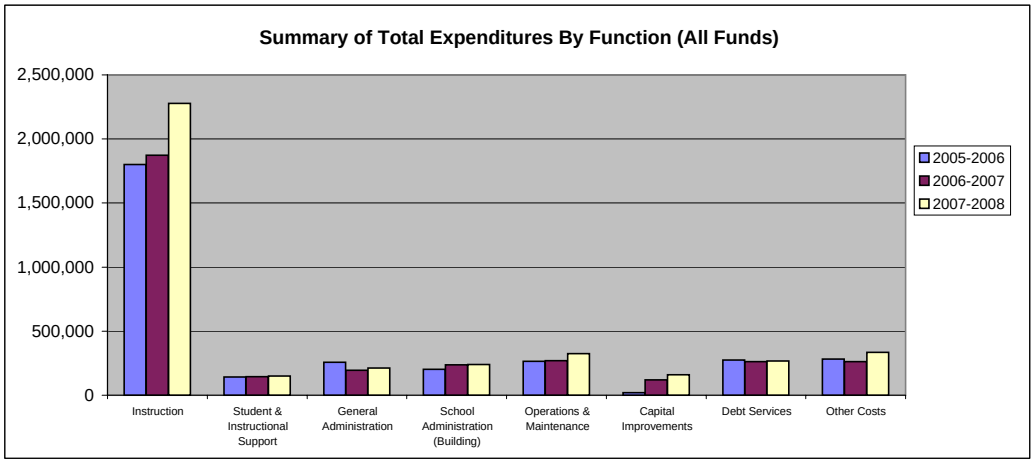
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,801,645	56%	1,871,960	56%	4%	2,278,823	57%	22%
Student & Instructional Support	141,966	4%	144,294	4%	2%	148,615	4%	3%
General Administration	258,204	8%	194,206	6%	-25%	213,117	5%	10%
School Administration (Building)	201,738	6%	236,700	7%	17%	240,064	6%	1%
Operations & Maintenance	263,986	8%	268,577	8%	2%	324,131	8%	21%
Capital Improvements	19,554	1%	120,140	4%	514%	158,931	4%	32%
Debt Services	274,388	8%	262,679	8%	-4%	266,683	7%	2%
Other Costs	283,416	9%	263,454	8%	-7%	335,691	8%	27%
Total Expenditures	3,244,897	100%	3,362,010	100%	4%	3,966,055	100%	18%
Amount per Pupil	$13,520		$14,008		4%	$16,525		18%

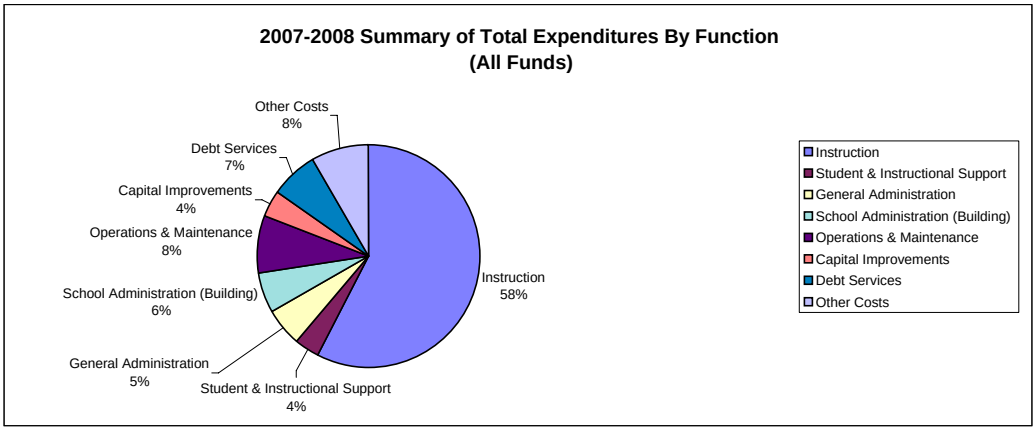
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

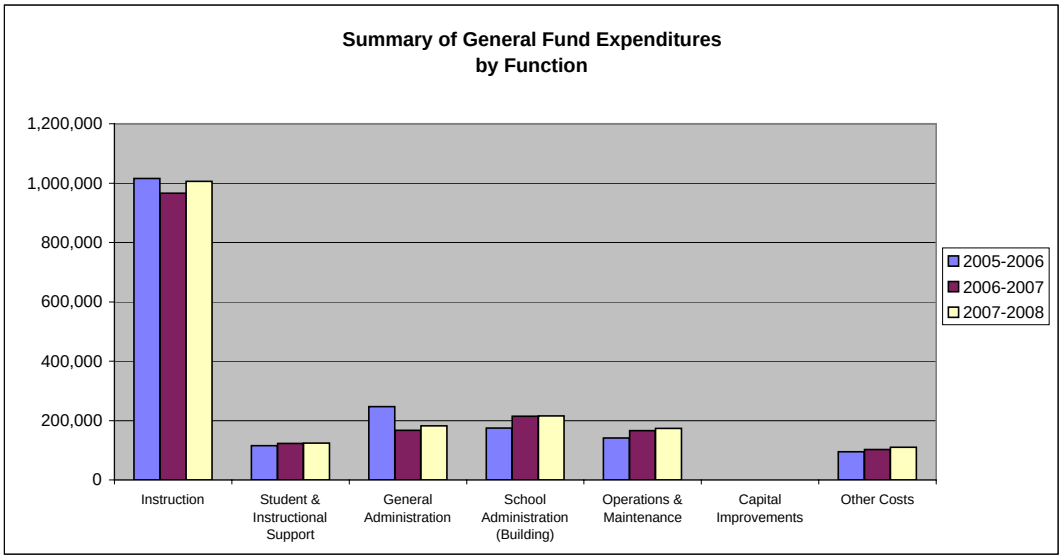


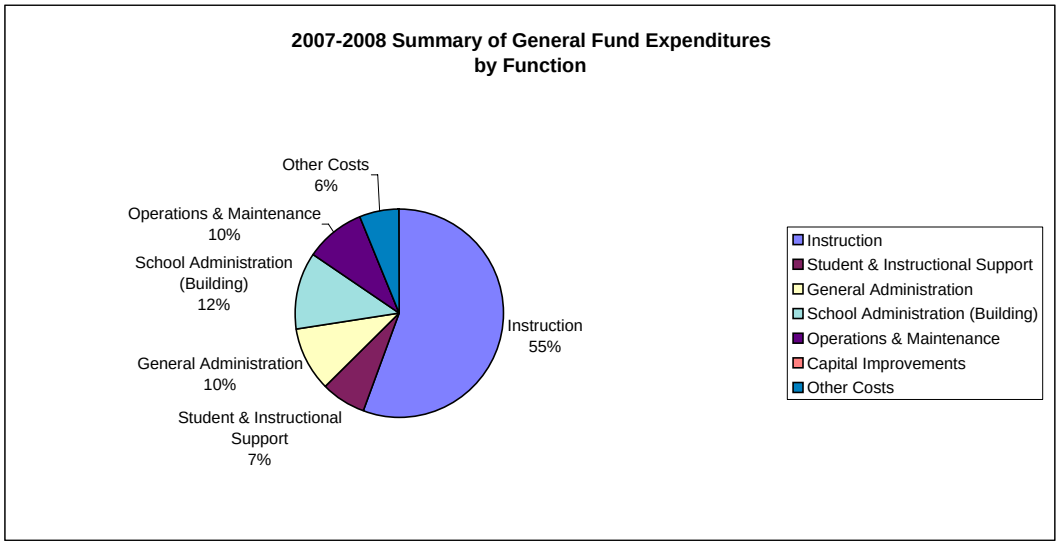


Summary of General Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,015,438	57%	966,359	56%	-5%	1,006,422	56%	4%
Student & Instructional Support	115,848	6%	122,823	7%	6%	124,250	7%	1%
General Administration	246,642	14%	167,401	10%	-32%	181,872	10%	9%
School Administration (Building)	175,045	10%	215,007	12%	23%	215,464	12%	0%
Operations & Maintenance	141,656	8%	165,598	10%	17%	173,731	10%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	94,525	5%	102,560	6%	9%	109,481	6%	7%
Total Expenditures	1,789,154	100%	1,739,748	100%	-3%	1,811,220	100%	4%
Amount per Pupil	$7,455		$7,249		-3%	$7,547		4%

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

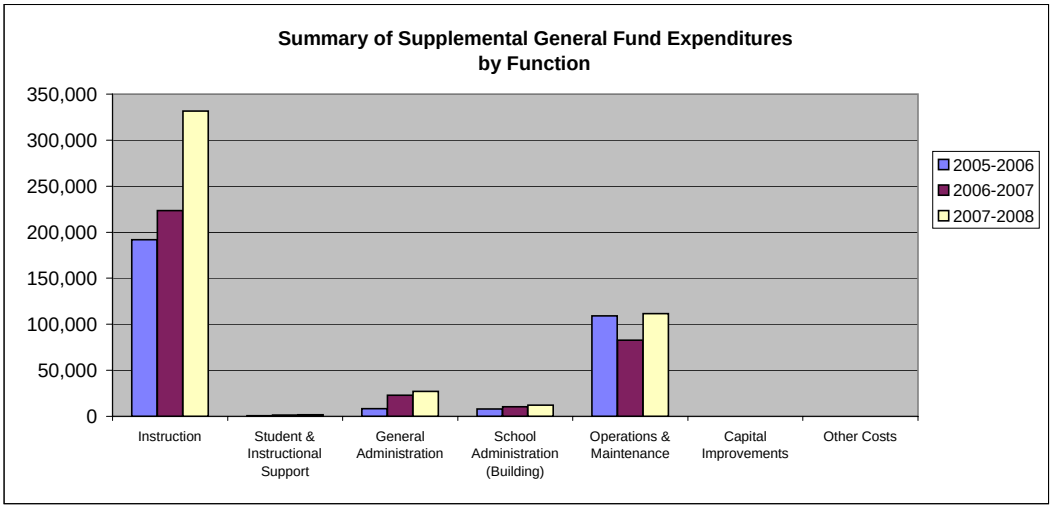


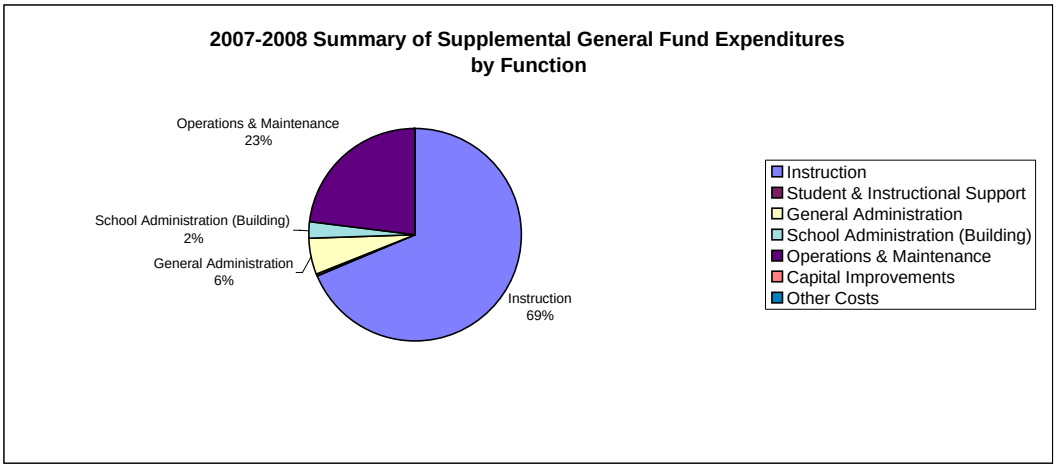


Summary of Supplemental General Fund Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	191,891	60%	223,319	66%	16%	331,747	69%	49%
Student & Instructional Support	542	0%	1,397	0%	158%	1,600	0%	15%
General Administration	8,234	3%	23,023	7%	180%	27,245	6%	18%
School Administration (Building)	7,858	2%	10,545	3%	34%	12,100	2%	15%
Operations & Maintenance	109,043	34%	82,597	24%	-24%	111,500	23%	35%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	317,568	100%	340,881	100%	7%	484,192	100%	42%
Amount per Pupil	$1,323		$1,420		7%	$2,017		42%

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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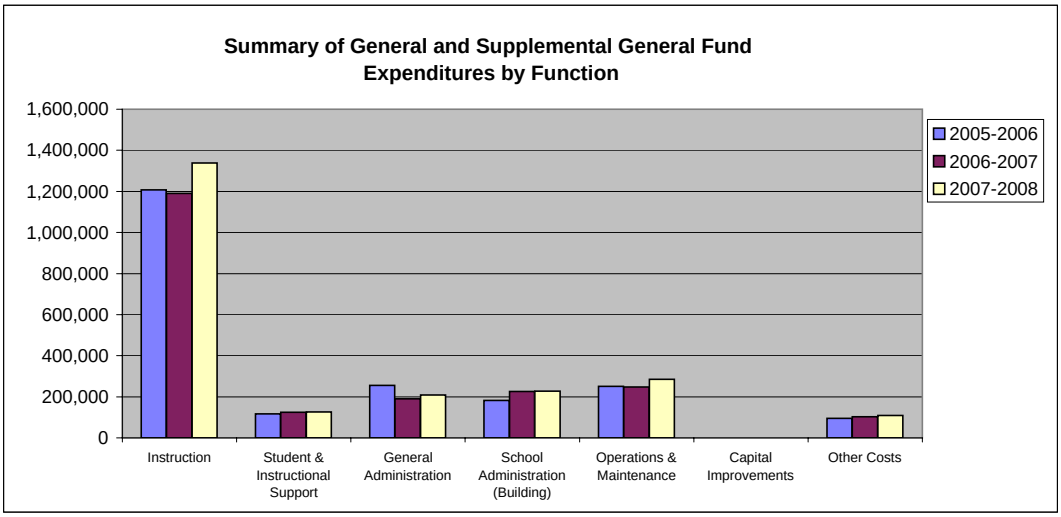
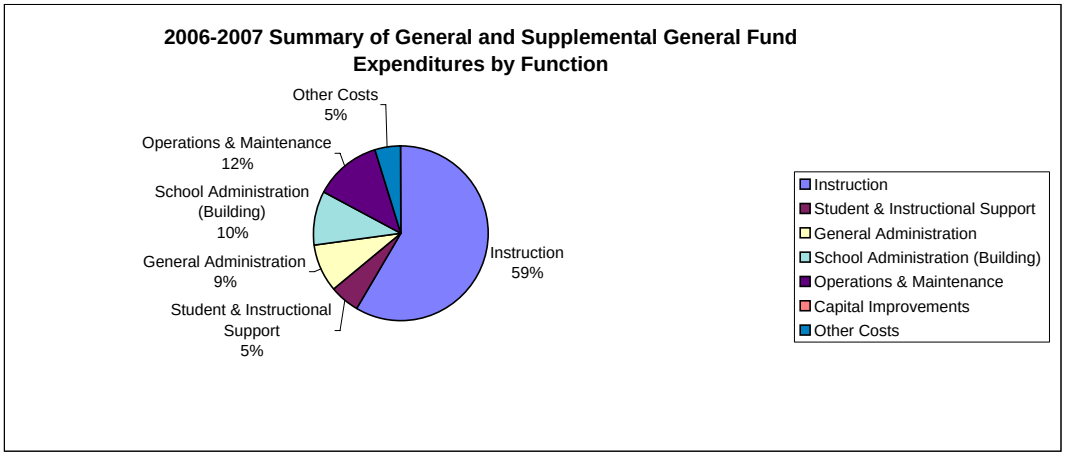
Summary of General and Supplemental General Fund Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,207,329	57%	1,189,678	57%	-1%	1,338,169	58%	12%
Student & Instructional Support	116,390	6%	124,220	6%	7%	125,850	5%	1%
General Administration	254,876	12%	190,424	9%	-25%	209,117	9%	10%
School Administration (Building)	182,903	9%	225,552	11%	23%	227,564	10%	1%
Operations & Maintenance	250,699	12%	248,195	12%	-1%	285,231	12%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	94,525	4%	102,560	5%	9%	109,481	5%	7%
Total Expenditures	2,106,722	100%	2,080,629	100%	-1%	2,295,412	100%	10%
Amount per Pupil	$8,778		$8,669		-1%	$9,564		10%

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.

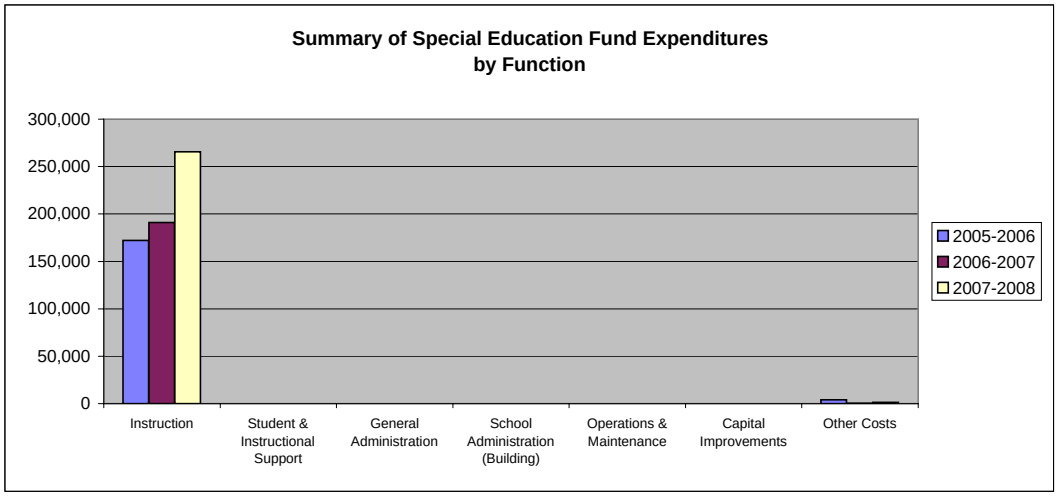


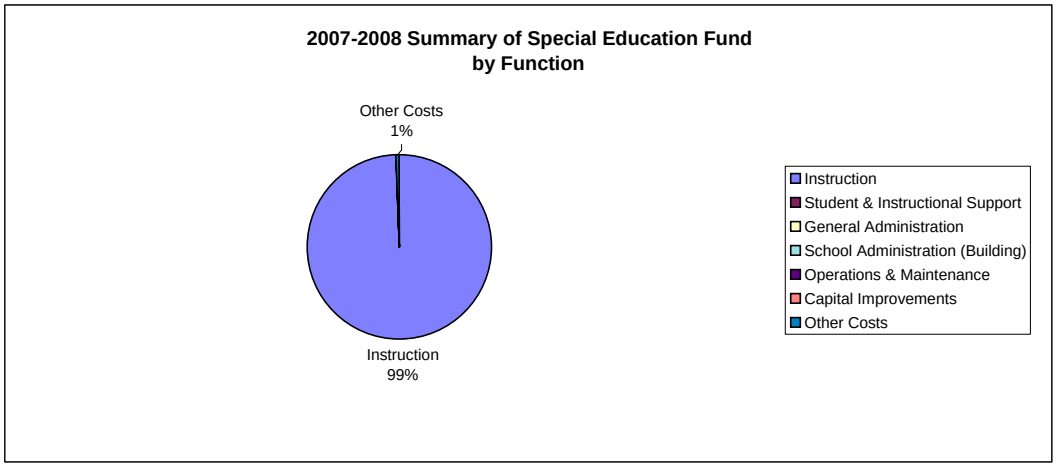


Summary of Special Education Fund by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	172,040	98%	190,922	100%	11%	265,553	99%	39%
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	4,185	2%	403	0%	-90%	1,468	1%	264%
Total Expenditures	176,225	100%	191,325	100%	9%	267,021	100%	40%
Amount per Pupil	$734		$797		9%	$1,113		40%

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.)

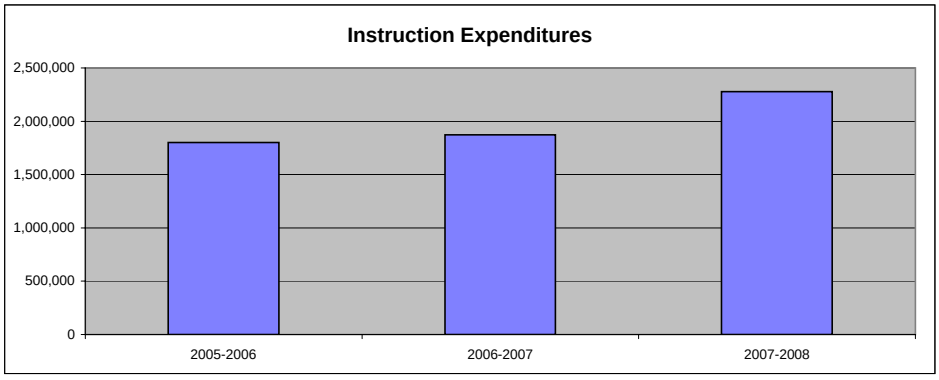


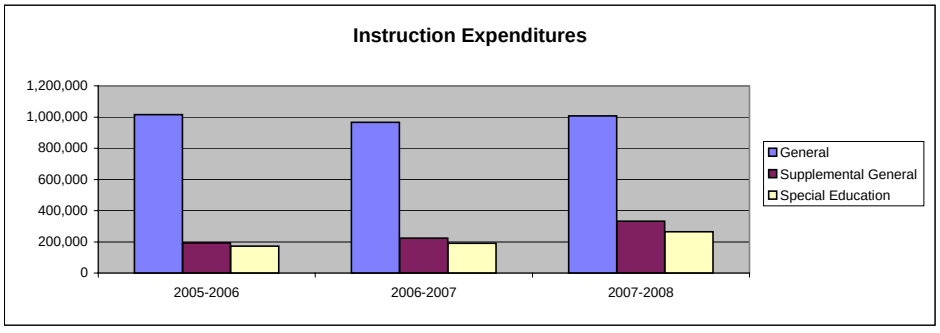


USD# 371

Instruction Expenditures (1000)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	1,015,438		966,359	-5%		1,006,422	4%
Federal Funds	85,420		75,537	-12%		73,476	-3%
Supplemental General	191,891		223,319	16%		331,747	49%
At Risk (4yr Old)	6,469		12,948	100%		22,870	77%
At Risk (K-12)	60,023		70,782	18%		127,540	80%
Bilingual Education	62,568		94,952	52%		111,228	17%
Capital Outlay	46,073		30,364	-34%		40,000	32%
Driver Education	0		14,225	0%		15,100	6%
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	434		800	84%		115	-86%
Special Education	172,040		190,922	11%		265,553	39%
Cost of Living			0			0	0%
Vocational Education	7,390		18,006	144%		39,171	118%
Gifts/Grants	100,651		103,734	3%		166,000	60%
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	53,248		60,519	14%		79,601	32%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		9,493	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	1,801,645		1,871,960	4%		2,278,823	22%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	7,507		7,800	4%		9,495	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	1,801,645		1,871,960	4%		2,278,823	22%





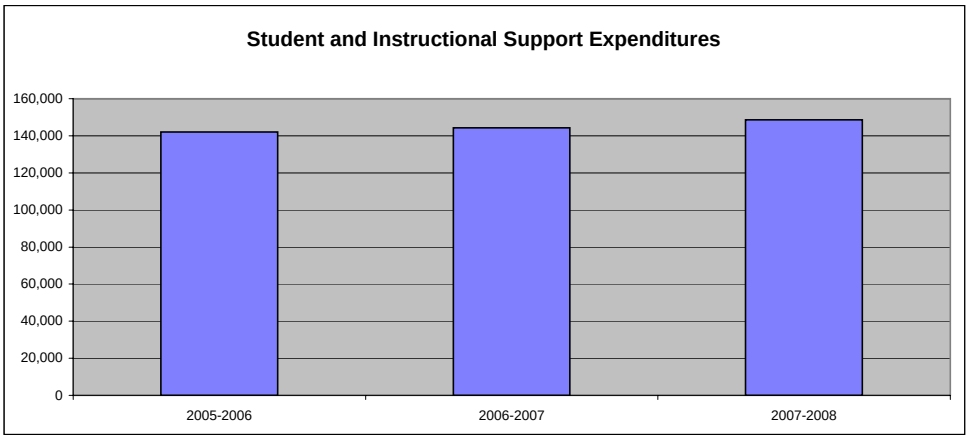
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	115,848		122,823	6%		124,250	1%
Federal Funds	3,416		0	-100%		0	0%
Supplemental General	542		1,397	158%		1,600	15%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	5,246		0	-100%		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	11,089		13,455	21%		15,565	16%
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	5,825		6,619	14%		7,200	9%
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	141,966		144,294	2%		148,615	3%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	592		601	2%		619	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	141,966		144,294	2%		148,615	3%
Amount per Pupil	$567		$602	6%		$619	3%



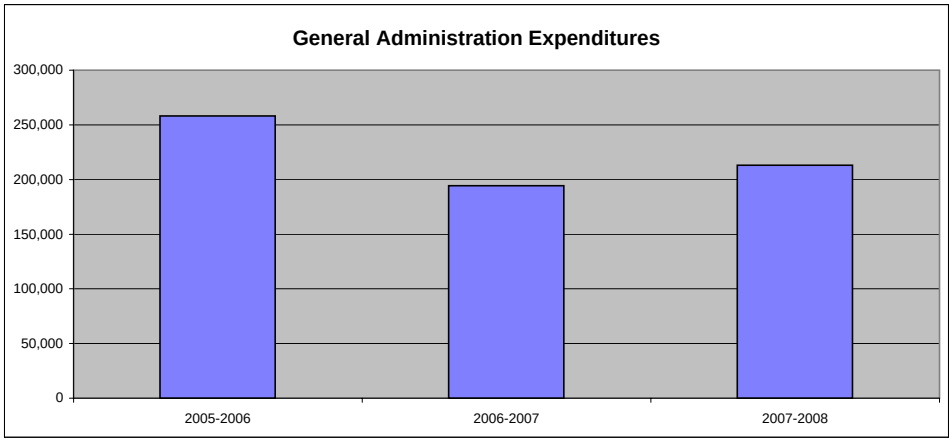
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	246,642		167,401	-32%		181,872	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,234		23,023	180%		27,245	18%
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	3,328		3,782	14%		4,000	6%
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	258,204		194,206	-25%		213,117	10%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	1,076		809	-25%		888	10%
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	258,204		194,206	-25%		213,117	10%



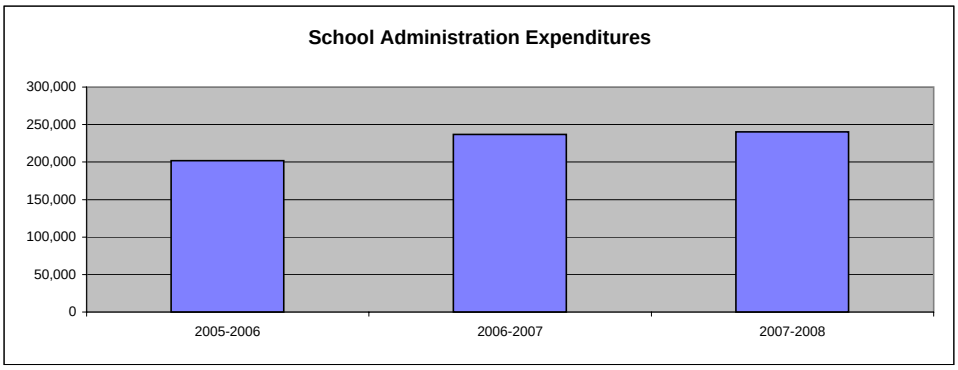
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2005-2006 Actual		2006-2007 Actual	% inc/ dec		2007-2008 Budget	% inc/ dec
General	175,045		215,007	23%		215,464	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	7,858		10,545	34%		12,100	15%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	10,515		0	-100%		0	0%
Capital Outlay	0		1,692	0%		1,500	-11%
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	8,320		9,456	14%		11,000	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	201,738		236,700	17%		240,064	1%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	841		986	17%		1,000	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	201,738		236,700	17%		240,064	1%



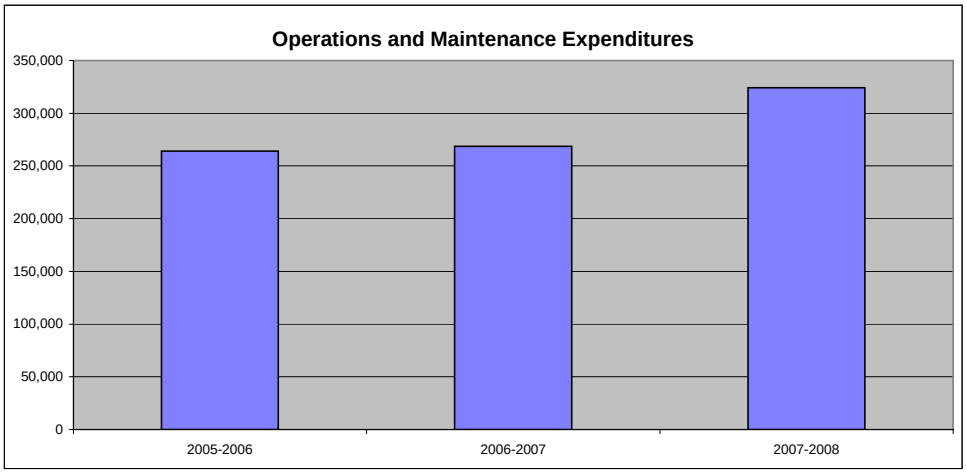
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	141,656		165,598	17%		173,731	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	109,043		82,597	-24%		111,500	35%
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	5,523		1,106	-80%		20,000	1708%
Driver Training	1,170		611	-48%		900	47%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	770		11,846	1438%		10,000	-16%
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		200	0%		0	-100%
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	5,824		6,619	14%		8,000	21%
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	263,986		268,577	2%		324,131	21%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	1,100		1,119	2%		1,351	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	263,986		268,577	2%		324,131	21%



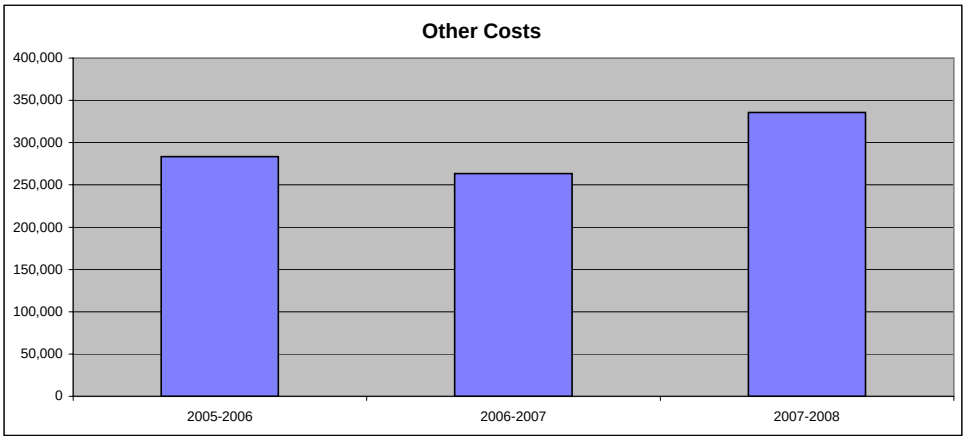
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	94,525		102,560	9%		109,481	7%
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	12,585		25,741	105%		52,000	102%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	126,815		125,626	-1%		158,900	26%
Professional Development	3,076		1,006	-67%		4,435	341%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	4,185		403	-90%		1,468	264%
Cost of Living			0			0	0%
Vocational Education	4,104		552	-87%		1,007	82%
Gifts/Grants	31,470		0	-100%		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	6,656		7,566	14%		8,400	11%
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	283,416		263,454	-7%		335,691	27%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	1,181		1,098	-7%		1,399	27%
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	283,416		263,454	-7%		335,691	27%



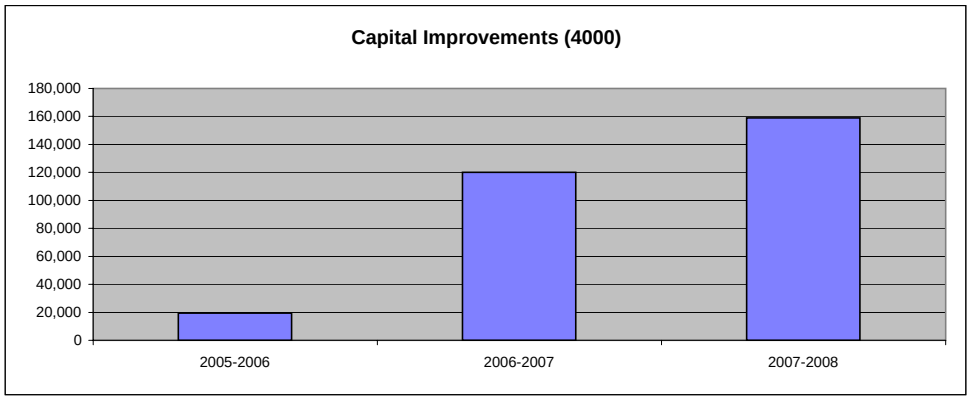
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	19,554		120,140	514%		158,931	32%
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	19,554		120,140	514%		158,931	32%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	81		501	514%		662	32%
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	19,554		120,140	514%		158,931	32%



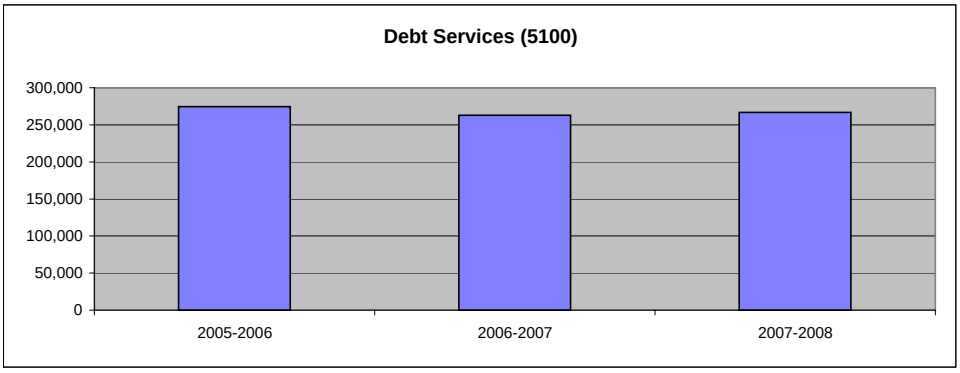
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	15,889		0	-100%		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	258,499		262,679	2%		266,683	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	274,388		262,679	-4%		266,683	2%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	1,143		1,094	-4%		1,111	2%
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	274,388		262,679	-4%		266,683	2%



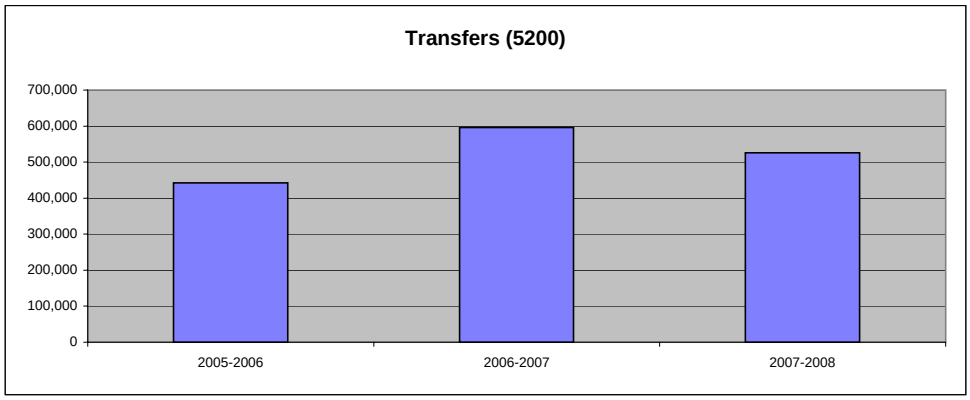
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	369,014		421,944	14%		419,957	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	73,000		174,119	139%		105,808	-39%
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	442,014		596,063	35%		525,765	-12%
Enrollment (FTE)*	240.0		240.0	0%		240.0	0%
Amount per Pupil	1,842		2,484	35%		2,191	-12%
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	442,014		596,063	35%		525,765	-12%



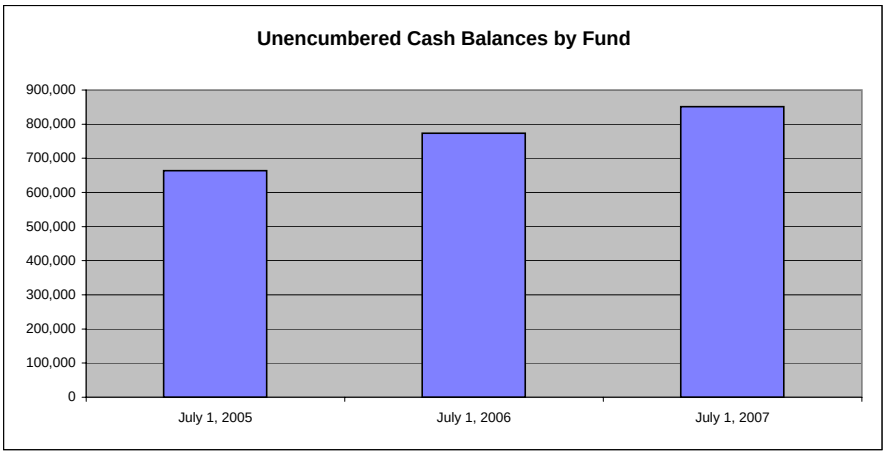
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2005	July 1, 2006	July 1, 2007
General	0	0	0
Federal Funds	10,868	1,090	1,090
Supplemental General	118,424	126,526	64,953
At Risk (4yr Old)		0	0
At Risk (K-12)		0	30,000
Bilingual Education	0	0	0
Capital Outlay	148,261	183,161	168,243
Driver Training	4,143	10,076	11,570
Declining Enrollment		0	0
Extraordinary School Program	0	0	0
Food Service	13,528	20,053	32,753
Professional Development	1,129	8,060	11,489
Parent Education Program	0	0	0
Summer School	1,194	915	115
Special Education	14,409	17,706	63,756
Cost of Living			0
Vocational Education	0	0	20,000
Gifts/Grants	27,251	50,547	105,560
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	98	7,598	
Text Book & Student Material	8,311	16,866	
Bond & Interest 1	315,799	331,222	342,056
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	663,415	773,820	851,585
Enrollment (FTE)*	240.0	240.0	240.0
Amount per Pupil	2,764	3,224	3,548
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	663,415	773,820	851,585



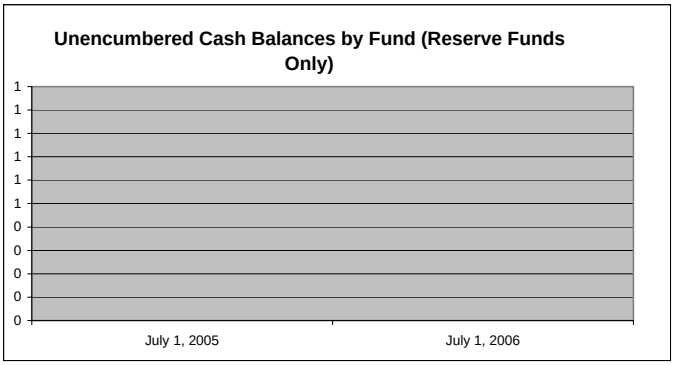
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

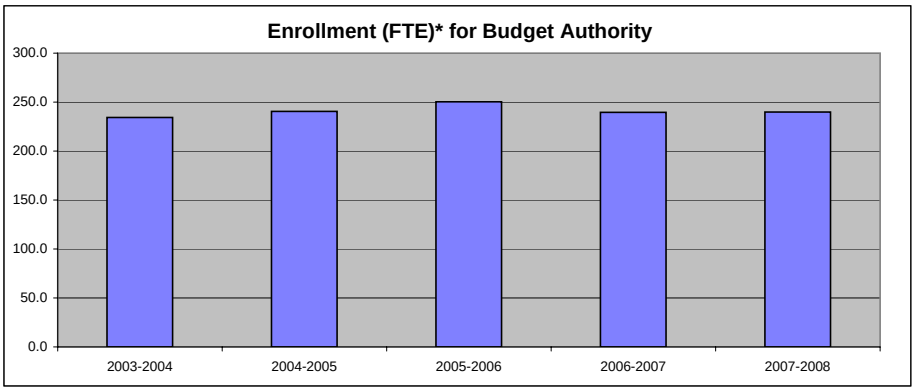


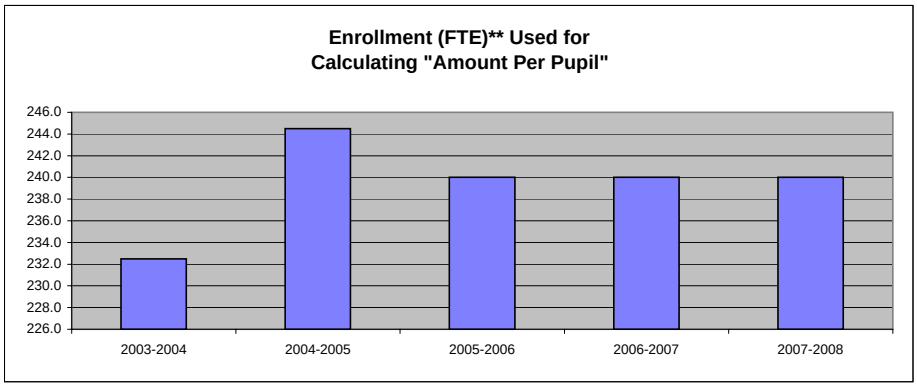
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

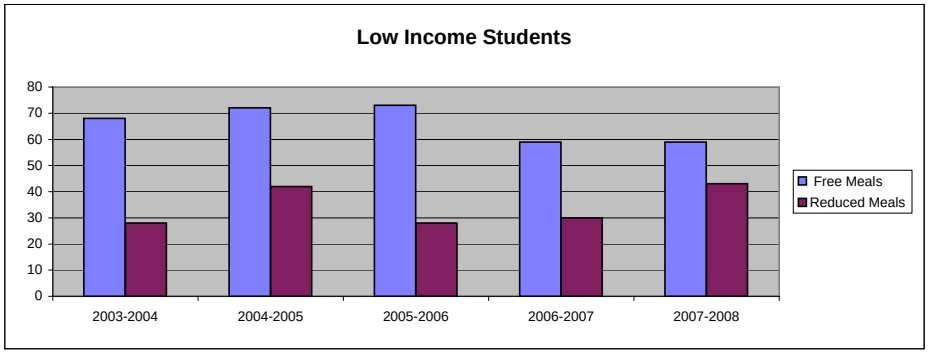
USD# 371

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)*	234.2	240.6	3%	250.4	4%	239.6	-4%	240.0	0%
Enrollment (FTE)**	232.5	244.5	5%	240.0	-2%	240.0	0%	240.0	0%
Number of Students - Free Meals	68	72	6%	73	1%	59	-19%	59	0%
Number of Students - Reduced Meals	28	42	50%	28	-33%	30	7%	43	43%





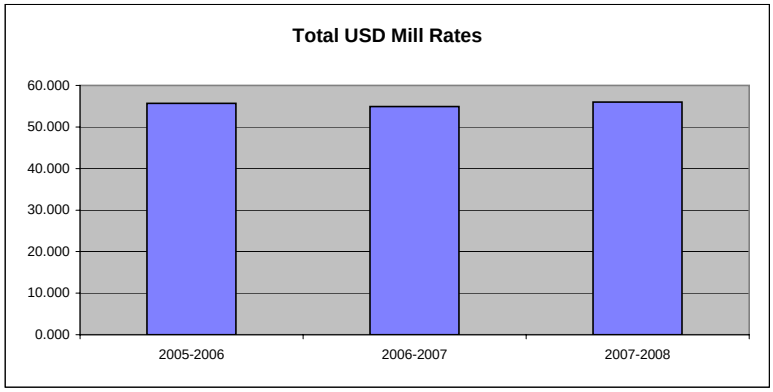


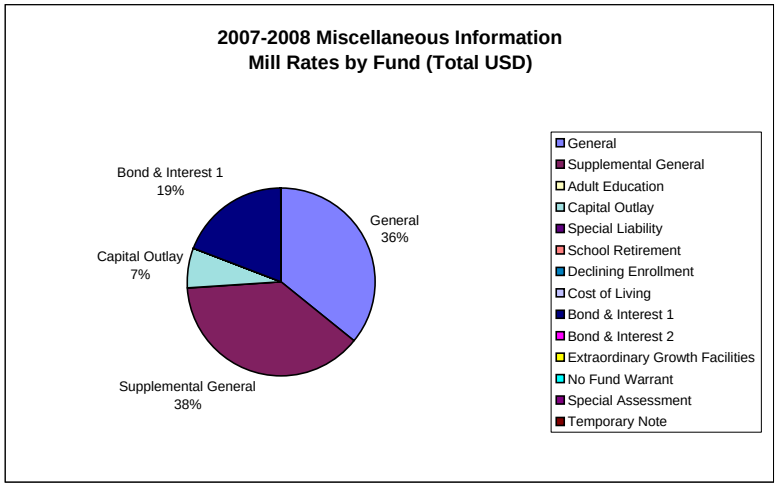
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

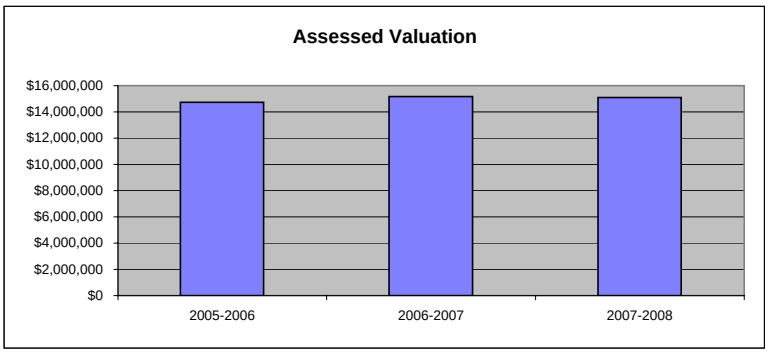
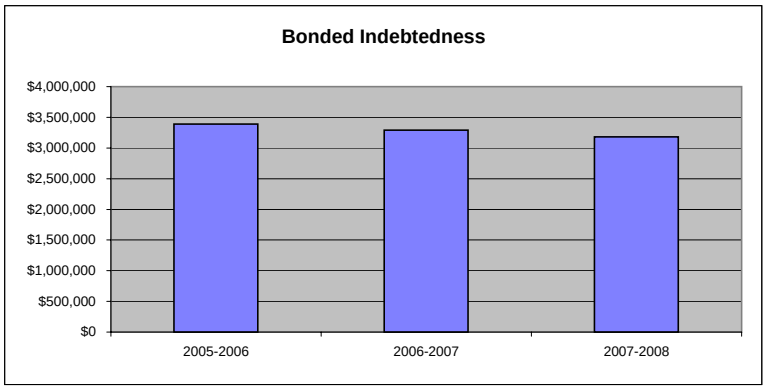
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	17.778	17.154	21.324
Adult Education	0.000	0.000	0.000
Capital Outlay	3.987	3.922	4.000
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	13.928	13.830	10.682
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	**55.693**	**54.906**	**56.006**
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	3.187	3.233	2.871
Recreation Commission Employee Benefit	0.478	0.547	0.310
TOTAL OTHER	**3.665**	**3.780**	**3.181**





Other Information

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	$14,728,980	$15,162,244	$15,100,093
Bonded Indebtedness	$3,390,000	$3,290,000	$3,180,000