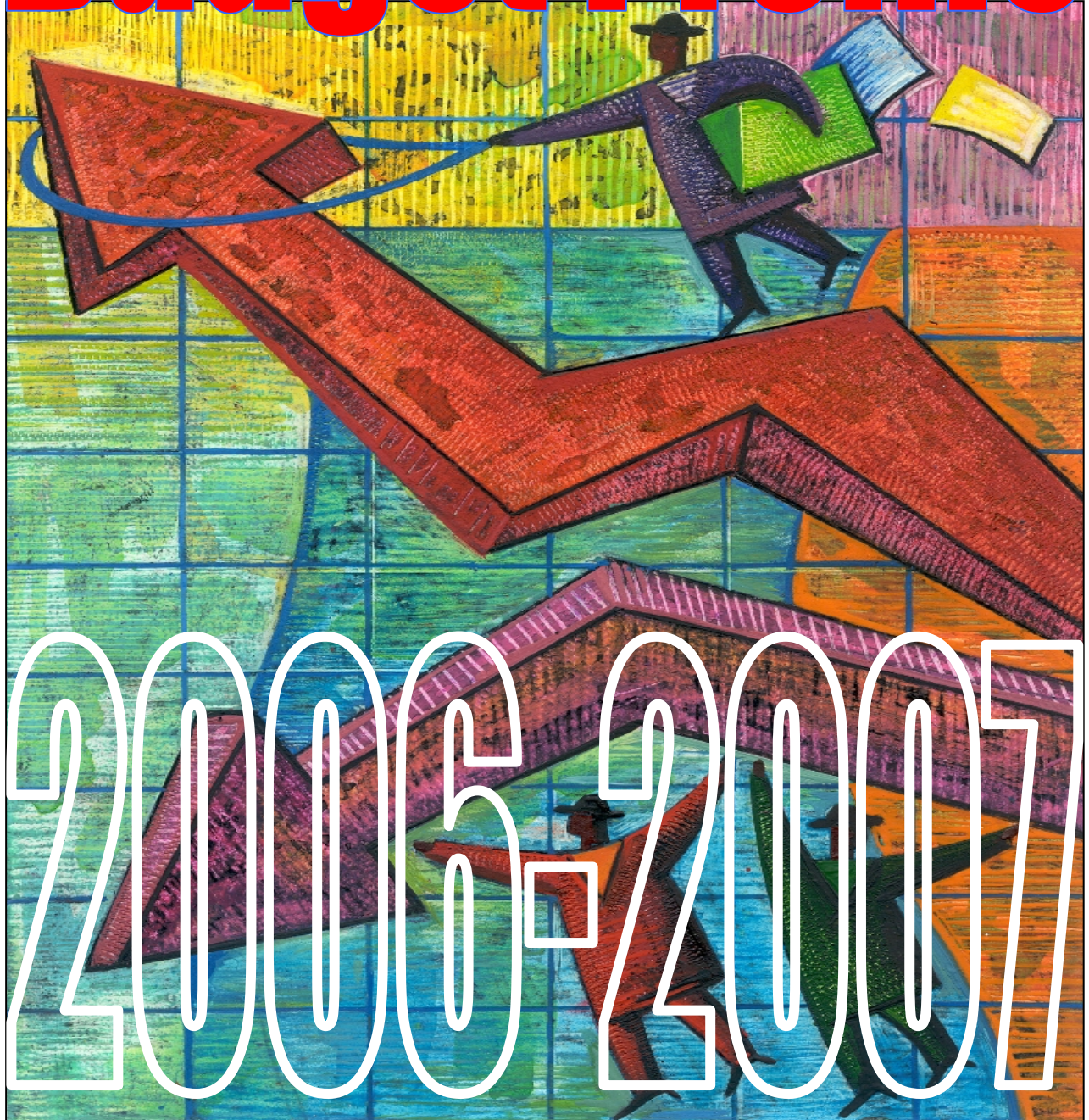


Budget Profile



USD #247, Cherokee

Order of Contents

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

2006-2007 Budget General Information

USD #: 247

Introduction

USD 247 is a district of 300 square miles located in the southeastern corner of the state primarily in Crawford County but with portions of the district also in Cherokee, Labette, and Neosho Counties. USD 247 serves approximately 815 students in three K – 8 attendance centers located in the communities of Cherokee, McCune, and Weir, and a 9 – 12 High School located in Cherokee. The district employs 69 certified staff and 58 support personnel.

Board Members

Keith Ritchey, President
Mindy Dainty
Denise Grasso
Greg Hite
Marty Rauniker
Alan Rogers, Vice-President
Troy Smith

Communication with board members may be made at the USD #247 District Office, P.O. Box 270, 506 S. Smelter St., Cherokee, KS 66724, Phone Number: 620-457-8350.

Key Staff

Superintendent: Tim Burns
Business Office Staff: Roberta Sellers, Bridget Ritchey
Curriculum & Instruction Staff: Debbie Clawson, Federal Programs Director
Other Key Contacts: Doug Chadd, Maintenance Director
Harriet Smith, Food Service Director
Linda Solomon, Technology Coordinator
Kent Stevens, Transportation Director

Building Principals: Greg Gorman, Southeast High School
Warren McGown, McCune Attendance Center
Curtis Squire, Cherokee Attendance Center
Randy Turnbull, Weir Attendance Center

The District's Accomplishments and Challenges

Accomplishments:

All district attendance centers and the district high school have been fully accredited by the Kansas State Board of Education and have met the standards set for AYP under the No Child Left Behind mandate. Factors contributing to this success is a dedicated and highly qualified certified staff, effective school leadership, and excellent support personnel. Other factors such as full-day Kindergarten, a new 4-year old Pre-School program, and a well developed local curriculum play an important role in this success as well. Students at the high school may take advantage of curricular offerings which meet the requirements of the Kansas Regents Institutions as well as a wide range of vocationally approved programs. In addition, high school students will participate in the 1:1 Laptop Initiative beginning this year.

Challenges:

USD #247 continues to face the challenge of providing a quality education to our students amid a stagnant or slightly declining enrollment, declining funding for federal programs, and unfunded mandates such as NCLB. An additional challenge is recruiting and retaining highly qualified staff, especially in the hard to fill areas of Mathematics, Science, Foreign Language, Vocational Programs, etc.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://www.ksde.org/k12/k12.html>

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

School Finance Reports and Publications

http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card

<http://online.ksde.org/rcard>

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

**Summary of Total Expenditures By Function
(All Funds)**

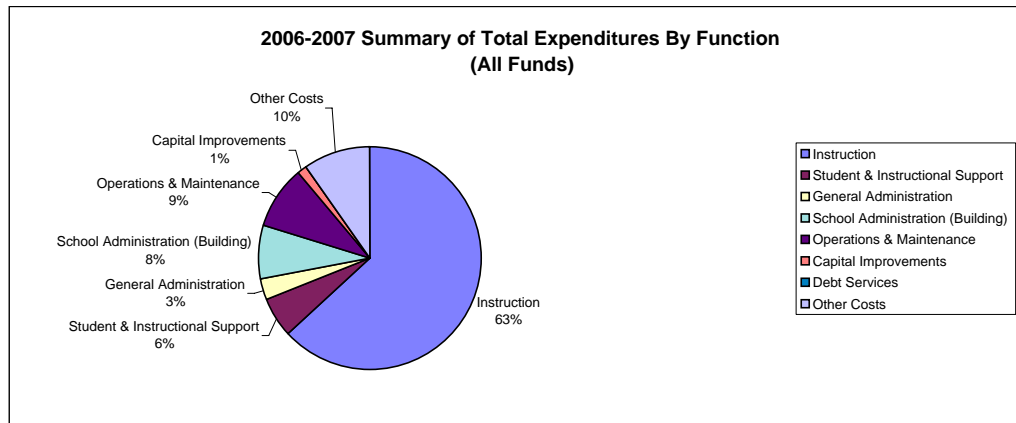
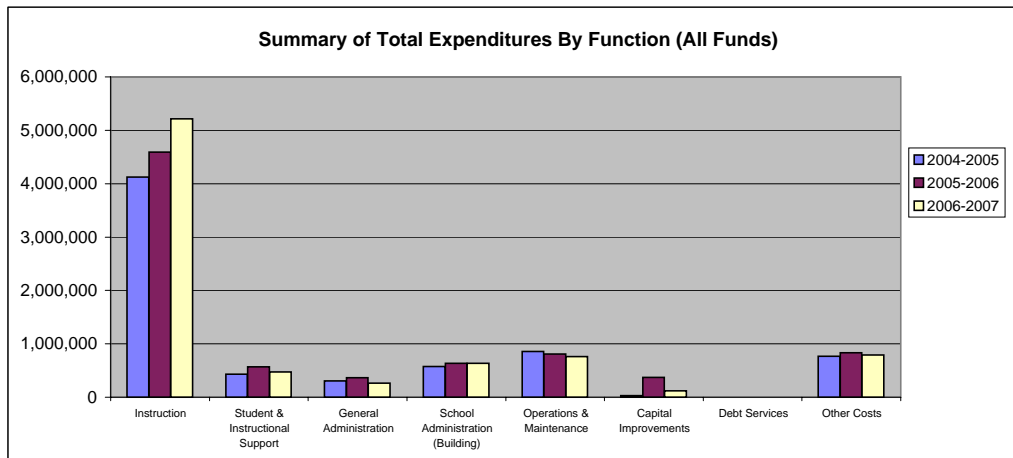
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,125,353	58%	4,591,793	56%	11%	5,217,224	63%	14%
Student & Instructional Support	429,380	6%	568,867	7%	32%	474,723	6%	-17%
General Administration	308,300	4%	365,583	4%	19%	266,473	3%	-27%
School Administration (Building)	575,121	8%	637,472	8%	11%	638,125	8%	0%
Operations & Maintenance	854,179	12%	808,335	10%	-5%	758,687	9%	-6%
Capital Improvements	28,278	0%	369,196	5%	1206%	120,000	1%	-67%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	766,697	11%	830,557	10%	8%	793,337	10%	-4%
Total Expenditures	7,087,308	100%	8,171,803	100%	15%	8,268,569	100%	1%
Amount per Pupil	\$8,437		\$9,728		15%	\$10,084		4%

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:

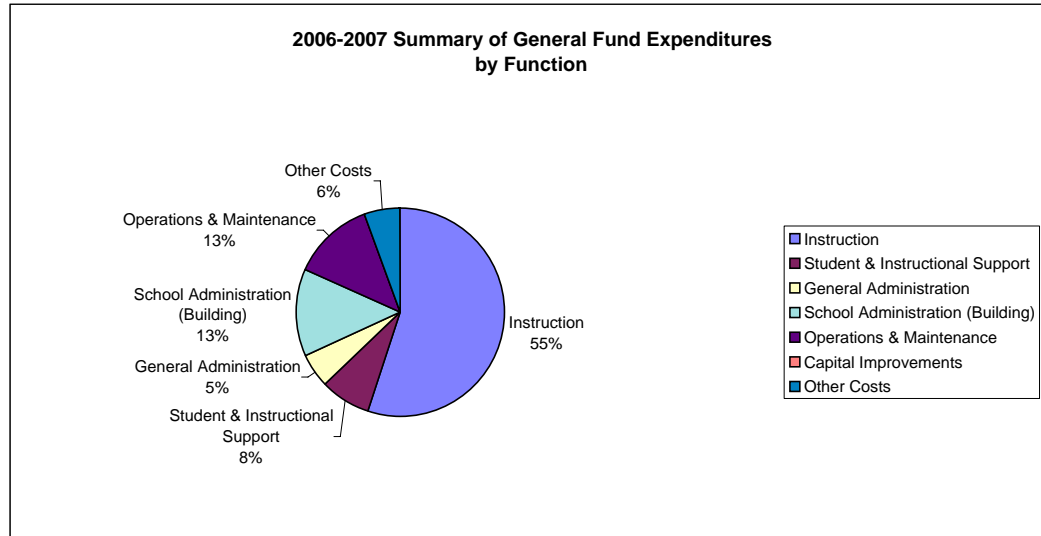
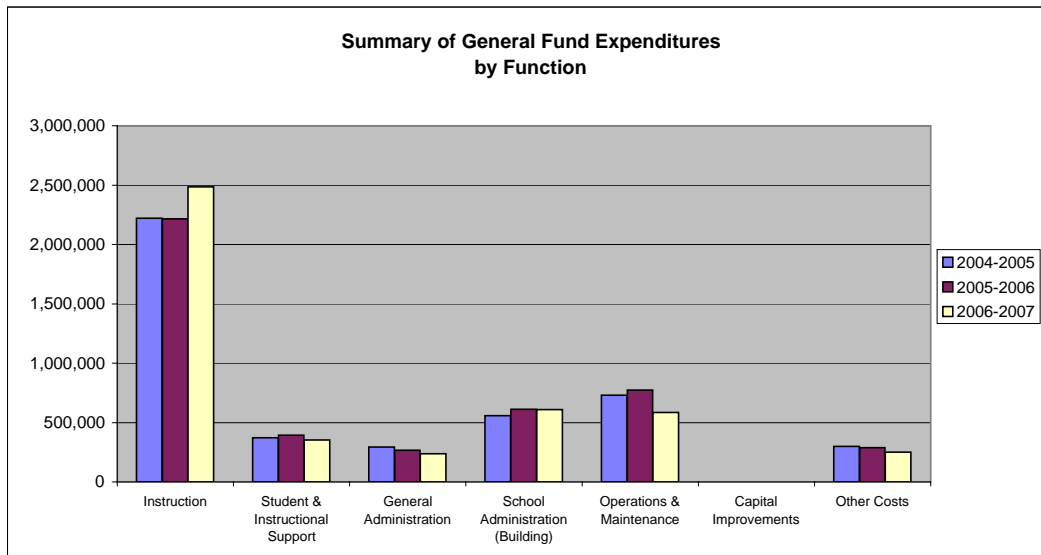
- | | |
|---|---|
| Instruction - 1000 | Operations & Maintenance - 2600 |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300 | Capital Improvements - 4000 |
| School Administration (Building) - 2400 | 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	2,222,063	50%	2,216,106	49%	0%	2,486,259	55%	12%
Student & Instructional Support	372,013	8%	393,851	9%	6%	353,000	8%	-10%
General Administration	293,291	7%	266,982	6%	-9%	238,000	5%	-11%
School Administration (Building)	557,275	12%	613,011	13%	10%	610,000	13%	0%
Operations & Maintenance	729,936	16%	774,783	17%	6%	585,000	13%	-24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	299,004	7%	289,714	6%	-3%	250,000	6%	-14%
Total Expenditures	4,473,582	100%	4,554,447	100%	2%	4,522,259	100%	-1%
Amount per Pupil	\$5,326		\$5,422		2%	\$5,515		2%

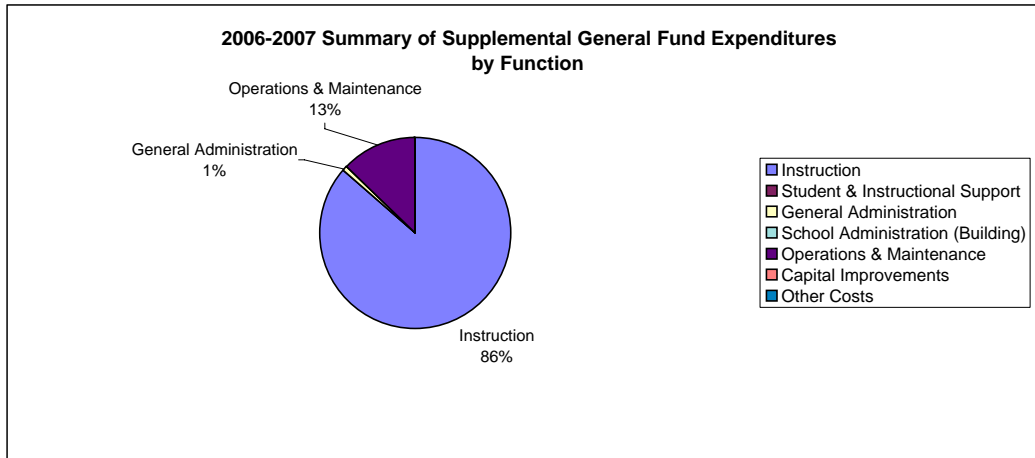
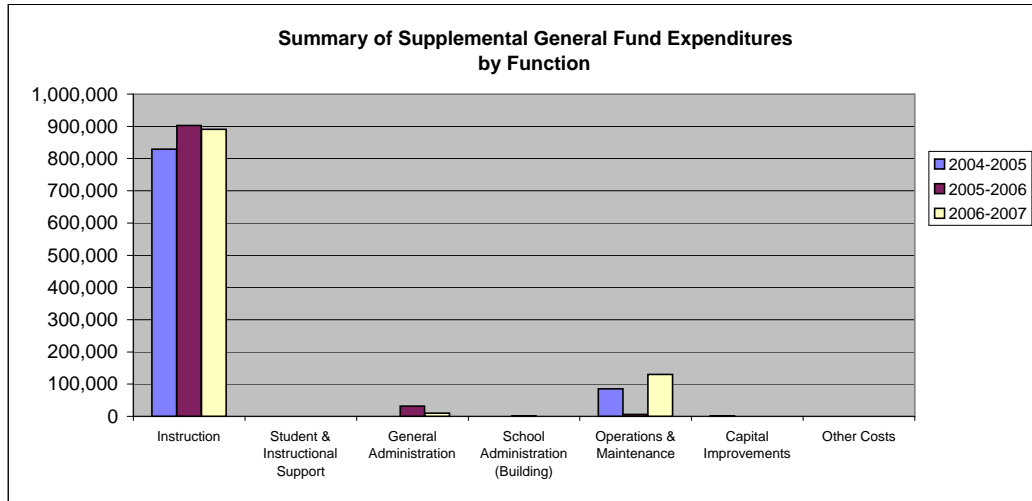
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	829,244	91%	902,446	96%	9%	891,000	86%	-1%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	32,177	3%	0%	10,000	1%	-69%
School Administration (Building)	0	0%	626	0%	0%	0	0%	-100%
Operations & Maintenance	84,986	9%	5,493	1%	-94%	130,500	13%	2276%
Capital Improvements	720	0%	0	0%	-100%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	914,950	100%	940,742	100%	3%	1,031,500	100%	10%
Amount per Pupil	\$1,089		\$1,120		3%	\$1,258		12%

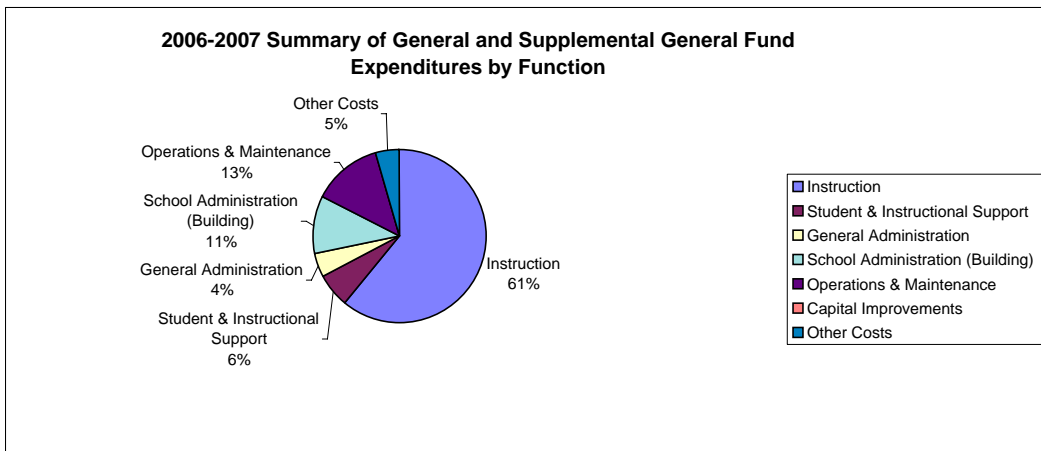
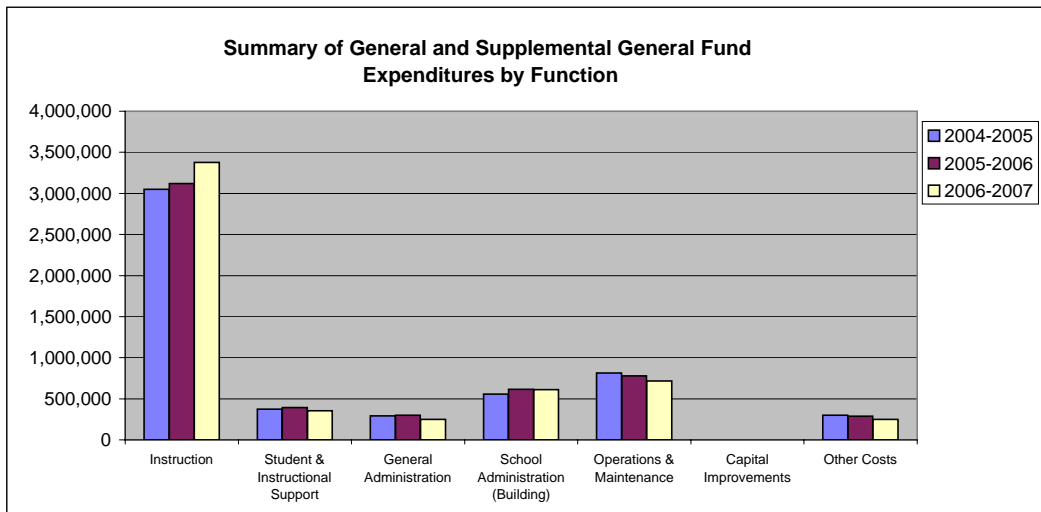
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/dec	2006-2007 Budget	% of Tot	% inc/dec
Instruction	3,051,307	57%	3,118,552	57%	2%	3,377,259	61%	8%
Student & Instructional Support	372,013	7%	393,851	7%	6%	353,000	6%	-10%
General Administration	293,291	5%	299,159	5%	2%	248,000	4%	-17%
School Administration (Building)	557,275	10%	613,637	11%	10%	610,000	11%	-1%
Operations & Maintenance	814,922	15%	780,276	14%	-4%	715,500	13%	-8%
Capital Improvements	720	0%	0	0%	-100%	0	0%	0%
Other Costs	299,004	6%	289,714	5%	-3%	250,000	5%	-14%
Total Expenditures	5,388,532	100%	5,495,189	100%	2%	5,553,759	100%	1%
Amount per Pupil	\$6,415		\$6,542		2%	\$6,773		4%

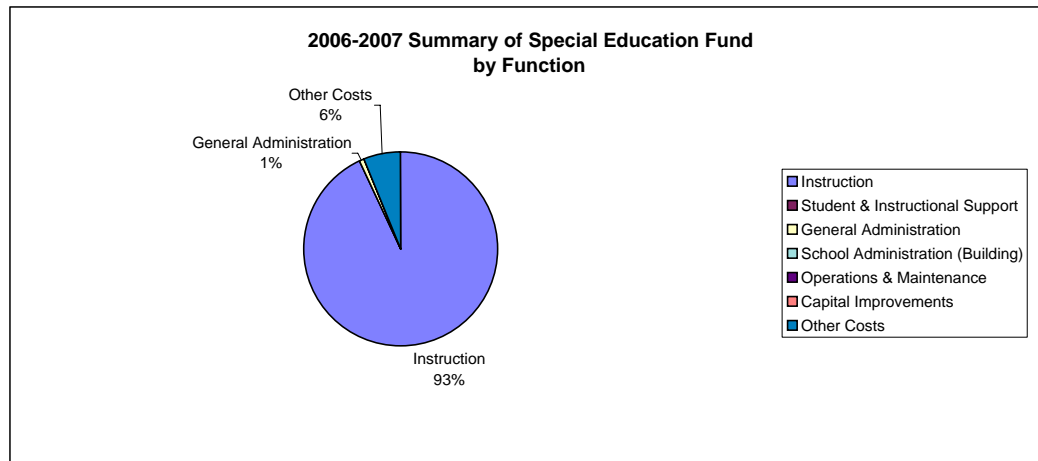
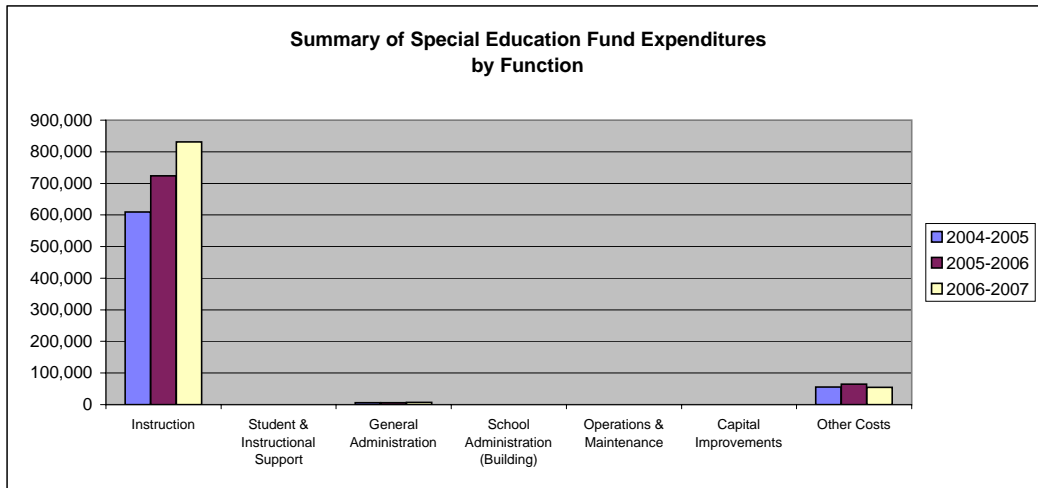
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

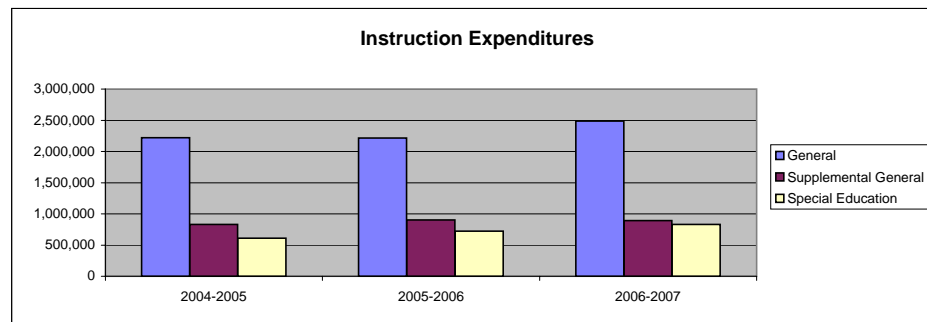
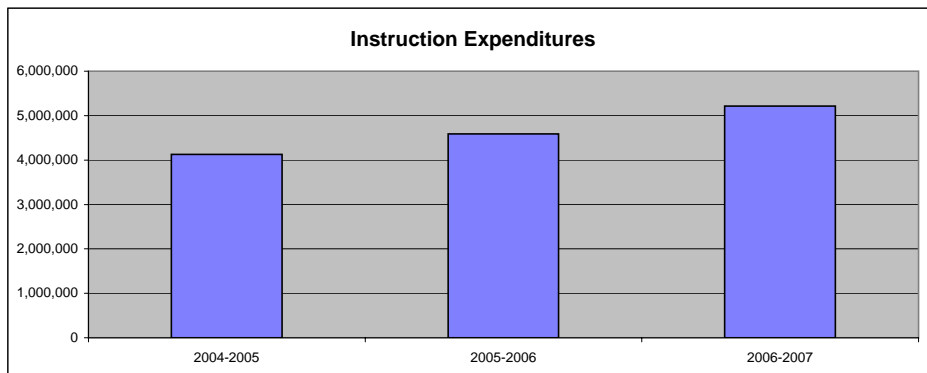
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	609,426	91%	724,231	91%	19%	831,000	93%	15%
Student & Instructional Support	380	0%	0	0%	-100%	0	0%	0%
General Administration	6,199	1%	6,512	1%	5%	7,500	1%	15%
School Administration (Building)	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	55,653	8%	65,016	8%	17%	54,398	6%	-16%
Total Expenditures	671,658	100%	795,759	100%	18%	892,898	100%	12%
Amount per Pupil	\$800		\$947		18%	\$1,089		15%

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.)



Instruction Expenditures (1000)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	2,222,063	2,216,106	0%	2,486,259	12%
Federal Funds	213,876	222,094	4%	226,500	2%
Supplemental General	829,244	902,446	9%	891,000	-1%
At Risk (4yr Old)		25,229		30,000	19%
At Risk (K-12)		212,540		305,000	44%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	125,000	0%
Driver Education	12,771	13,791	8%	18,500	34%
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	609,426	724,231	19%	831,000	15%
Vocational Education	95,000	110,000	16%	120,000	9%
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	133,154	155,902	17%	183,965	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	9,819	9,454	-4%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,125,353	4,591,793	11%	5,217,224	14%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	4,911	5,466	11%	6,362	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,125,353	4,591,793	11%	5,217,224	14%



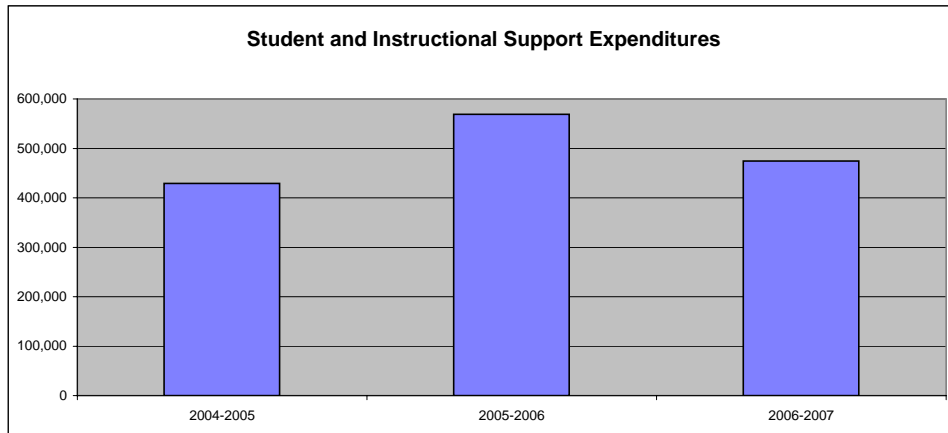
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	372,013	393,851	6%	353,000	-10%
Federal Funds	12,644	8,019	-37%	7,182	-10%
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	25,597	149,233	483%	80,000	-46%
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	2,600	6,318	143%	21,035	233%
Parent Education Program	7,800	0	-100%	0	0%
Summer School	0	0	0%	0	0%
Special Education	380	0	-100%	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	8,346	11,446	37%	13,506	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	429,380	568,867	32%	474,723	-17%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	511	677	32%	579	-15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	429,380	568,867	32%	474,723	-17%
Amount per Pupil	\$548	\$724	32%	\$605	-16%



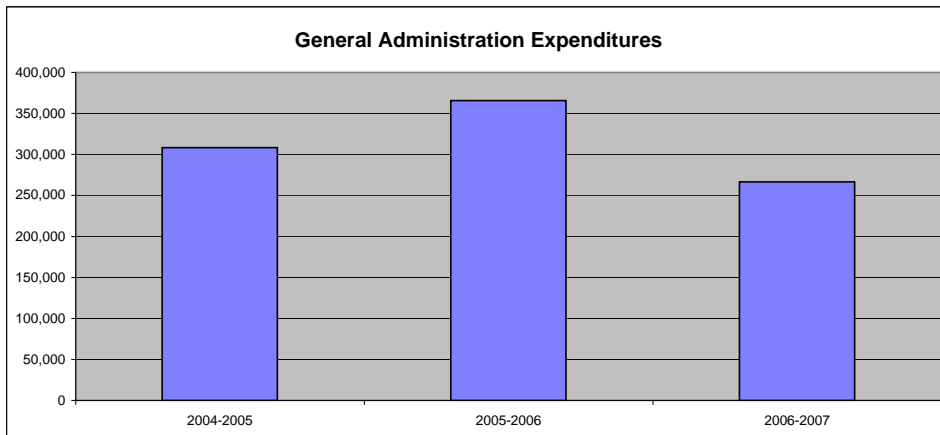
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	293,291	266,982	-9%	238,000	-11%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	32,177	0%	10,000	-69%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	50,613	0%	0	-100%
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	6,199	6,512	5%	7,500	15%
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	8,810	9,299	6%	10,973	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	308,300	365,583	19%	266,473	-27%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	367	435	19%	325	-25%
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	308,300	365,583	19%	266,473	-27%



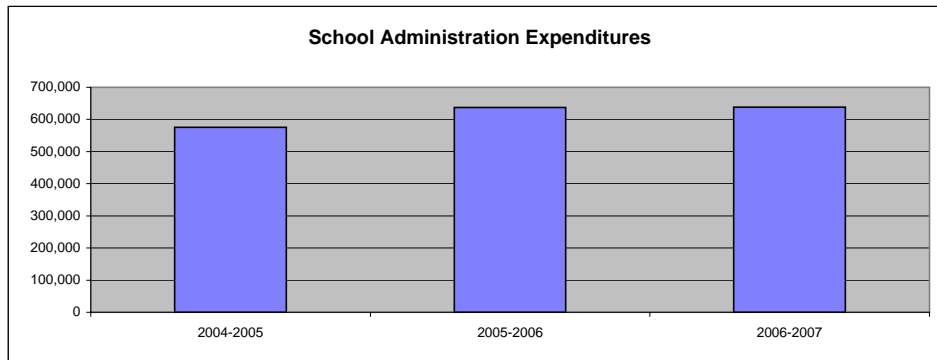
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	557,275	613,011	10%	610,000	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	626	0%	0	-100%
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	17,846	23,835	34%	28,125	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	575,121	637,472	11%	638,125	0%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	685	759	11%	778	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	575,121	637,472	11%	638,125	0%



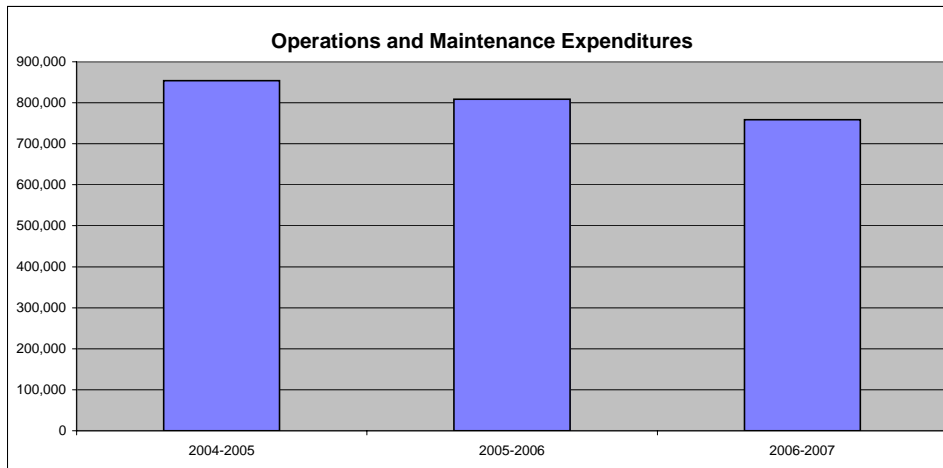
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	729,936	774,783	6%	585,000	-24%
Federal Funds	0	0	0%	0	0%
Supplemental General	84,986	5,493	-94%	130,500	2276%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	28,880	0	-100%	0	0%
Driver Training	0	389	0%	8,970	2206%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	6,635	7,783	17%	10,750	38%
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	3,742	19,887	431%	23,467	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	854,179	808,335	-5%	758,687	-6%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	1,017	962	-5%	925	-4%
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	854,179	808,335	-5%	758,687	-6%



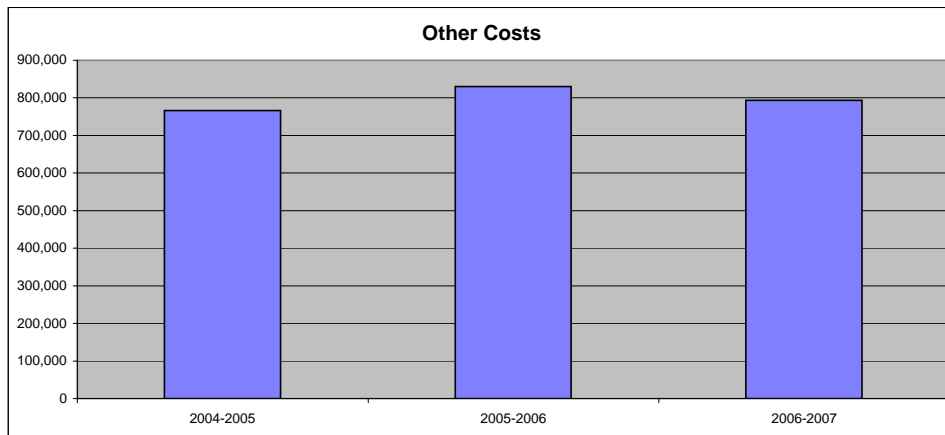
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	299,004	289,714	-3%	250,000	-14%
Federal Funds	320	0	-100%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	8,334		10,000	20%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	26,863	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	383,606	421,036	10%	455,818	8%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	55,653	65,016	17%	54,398	-16%
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%	0	0%
KPERS Spec. Ret. Contribution	28,114	19,594	-30%	23,121	18%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	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	766,697	830,557	8%	793,337	-4%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	913	989	8%	967	-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	766,697	830,557	8%	793,337	-4%



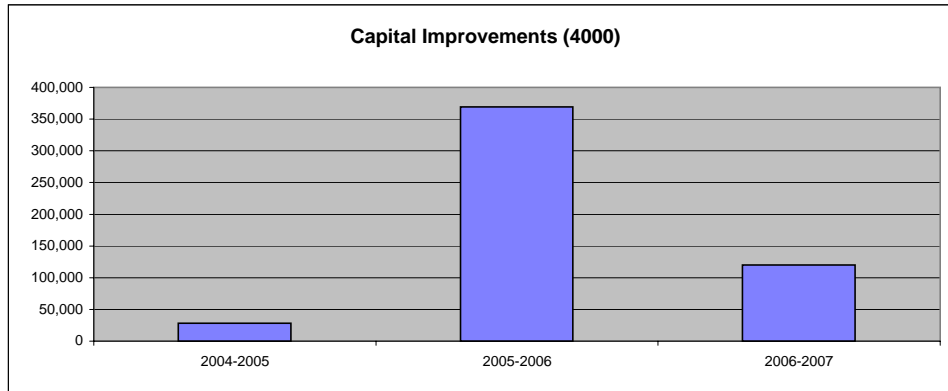
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	720	0	-100%	0	0%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	27,558	369,196	1240%	120,000	-67%
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	28,278	369,196	1206%	120,000	-67%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	34	440	1206%	146	-67%
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	28,278	369,196	1206%	120,000	-67%



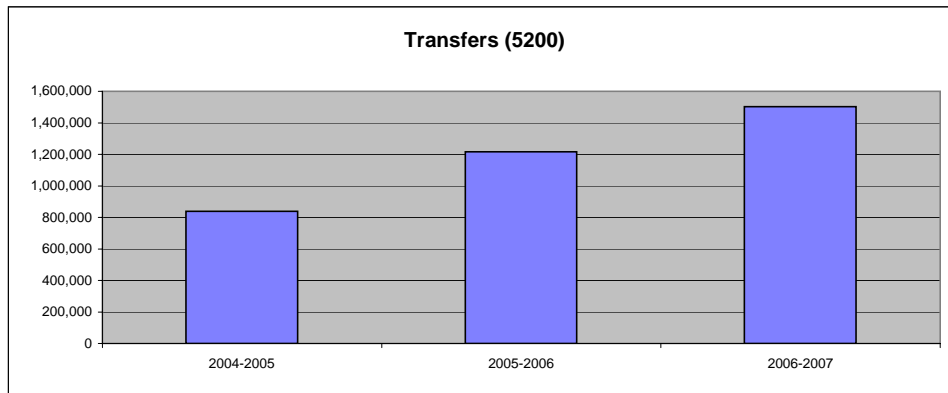
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	778,875	1,032,285	33%	1,215,000	18%
Federal Funds	0	0	0%	0	0%
Supplemental General	60,050	184,258	207%	287,500	56%
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	838,925	1,216,543	45%	1,502,500	24%
Enrollment (FTE)*	840.0	840.0	0%	820.0	-2%
Amount per Pupil	999	1,448	45%	1,832	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	838,925	1,216,543	45%	1,502,500	24%



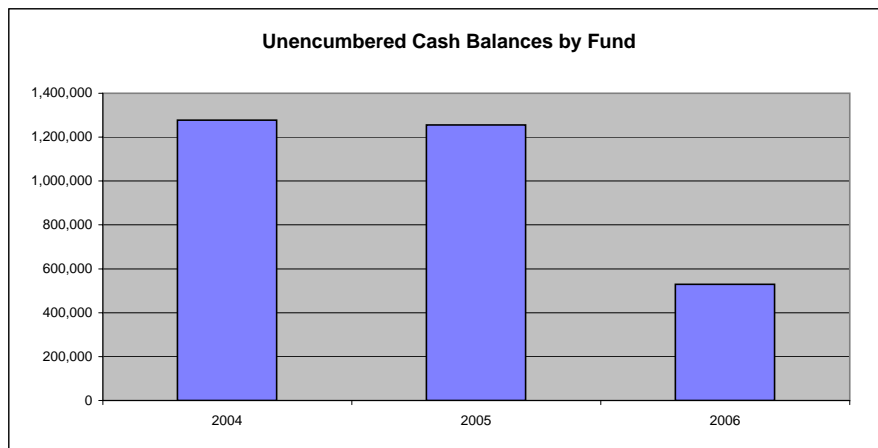
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2004	July 1, 2005	July 1, 2006
General	2	3	4
Federal Funds	29,615	29,559	36,991
Supplemental General	14,069	27,985	19,151
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	748,555	790,948	311,775
Driver Training	20,302	18,235	4,055
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	101,681	73,707	30,000
Professional Development	17,765	15,165	8,847
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	220,541	175,193	117,898
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	125,298	125,298	
Text Book & Student Material	0	0	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,277,828	1,256,093	528,721
Enrollment (FTE)*	840.0	840.0	820.0
Amount per Pupil	1,521	1,495	645
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	1,277,828	1,256,093	528,721



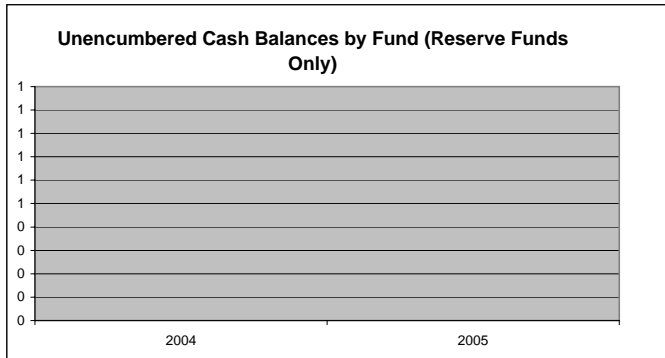
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

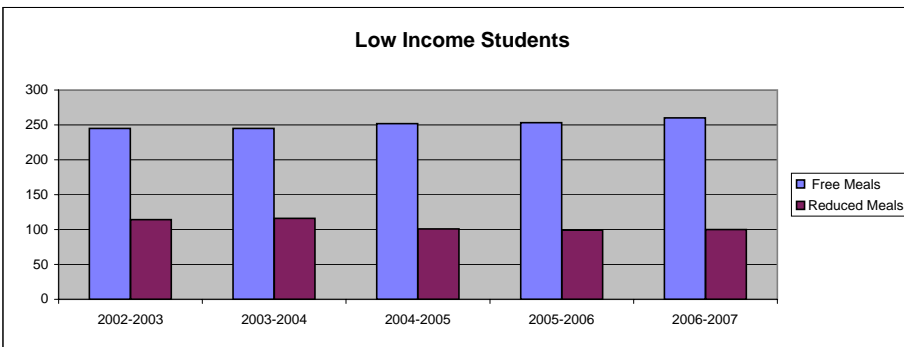
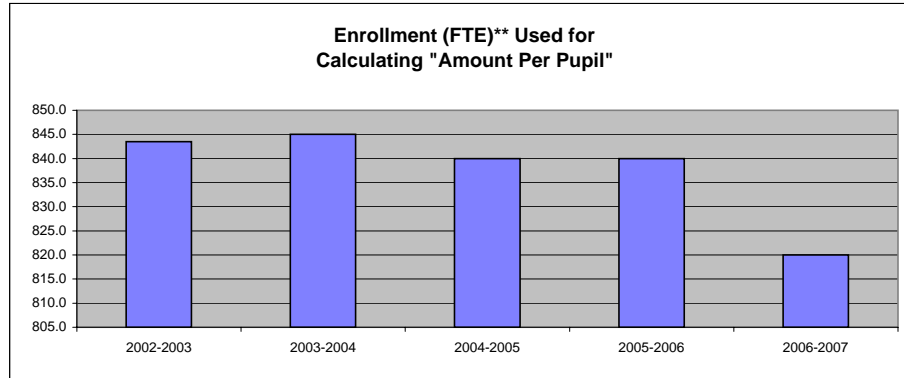
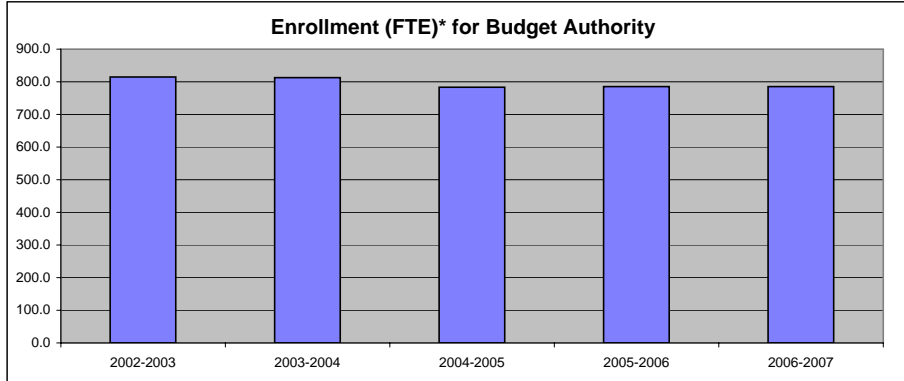
	July 1, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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)*	815.0	813.0	0%	783.5	-4%	785.5	0%	785.0	0%
Enrollment (FTE)**	843.5	845.0	0%	840.0	-1%	840.0	0%	820.0	-2%
Number of Students - Free Meals	245	245	0%	252	3%	253	0%	260	3%
Number of Students - Reduced Meals	114	116	2%	101	-13%	99	-2%	100	1%

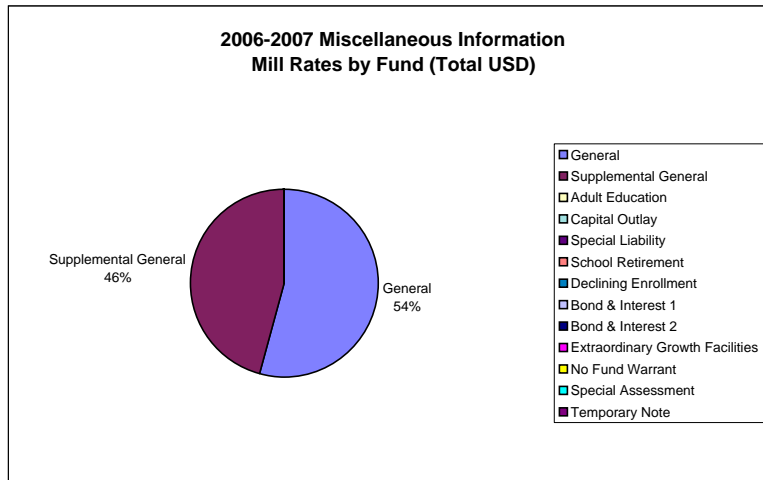
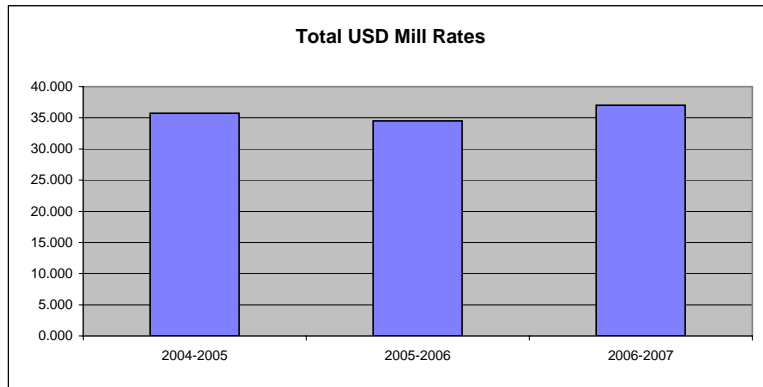


*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

**Miscellaneous Information
Mill Rates by Fund**

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	15.730	14.527	17.017
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	35.730	34.527	37.017
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	\$25,885,457	\$26,963,904	\$27,001,754
Bonded Indebtedness	\$0	\$0	\$0

