

# 2008-09 Budget Profile



USD #247, Cherokee

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- Supplemental Information for Tables in *Summary of Expenditures*
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## **2008-2009 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**

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

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: Jeff Spangler, Southeast High School Principal  
Ben Proctor, Southeast High School Asst. Principal  
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 are 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.

**Accomplishments:**

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 are in their third year of participation in the 1:1 Laptop Initiative.

During the 2007-08 school year, the district entered into an FCIP agreement with Chevron to install energy efficient lighting and windows, an energy management system, and water saving devices throughout the district in an effort to become more energy efficient.

**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, Music, Vocational Programs, etc.

## **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 (listed on the right under Data Portal sections)**

<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)**

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	4,932,252	60%	5,236,183	60%	6%	6,016,987	66%	15%
Student & Instructional Support	486,661	6%	539,302	6%	11%	443,306	5%	-18%
General Administration	288,120	4%	311,392	4%	8%	231,337	3%	-26%
School Administration (Building)	624,433	8%	669,675	8%	7%	528,304	6%	-21%
Operations & Maintenance	922,767	11%	987,057	11%	7%	776,406	9%	-21%
Capital Improvements	37,449	0%	77,343	1%	107%	50,000	1%	-35%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	902,796	11%	933,610	11%	3%	1,036,283	11%	11%
<b>Total Expenditures</b>	<b>8,194,478</b>	<b>100%</b>	<b>8,754,562</b>	<b>100%</b>	<b>7%</b>	<b>9,082,623</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$9,993		\$10,612		6%	\$11,570		9%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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

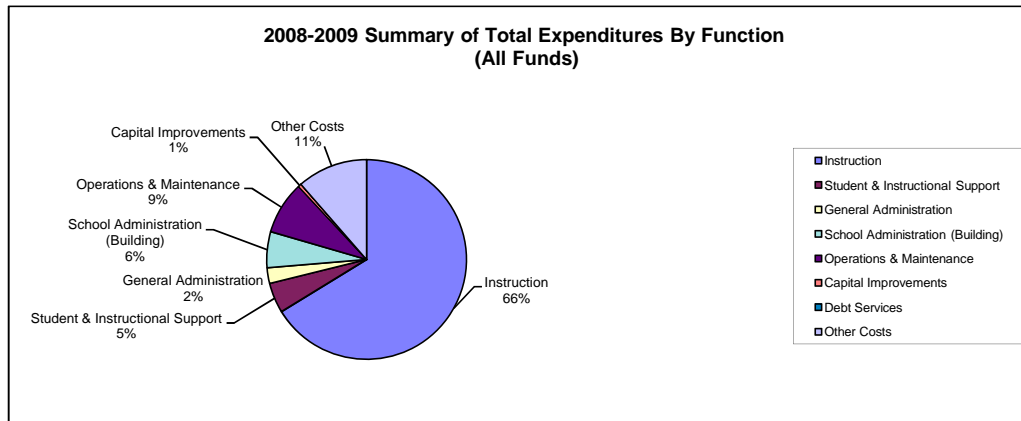
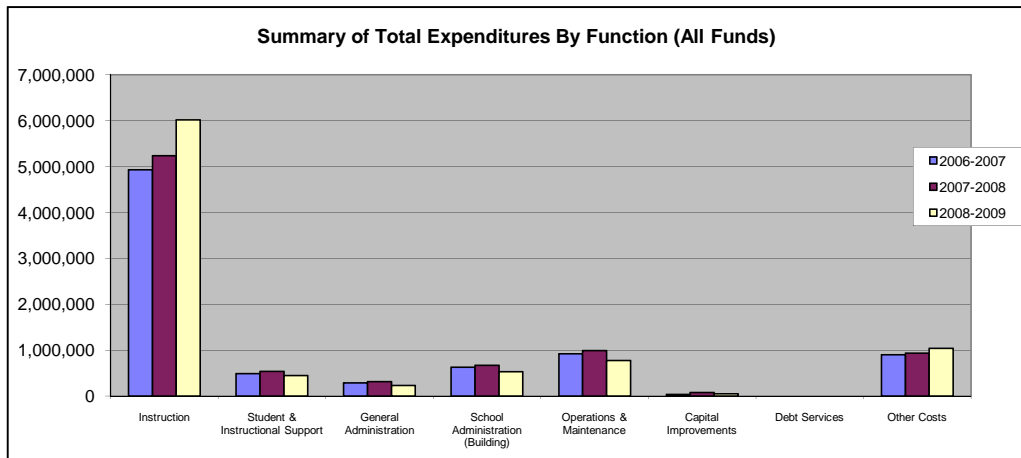
School Administration (Building) - 2400

Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

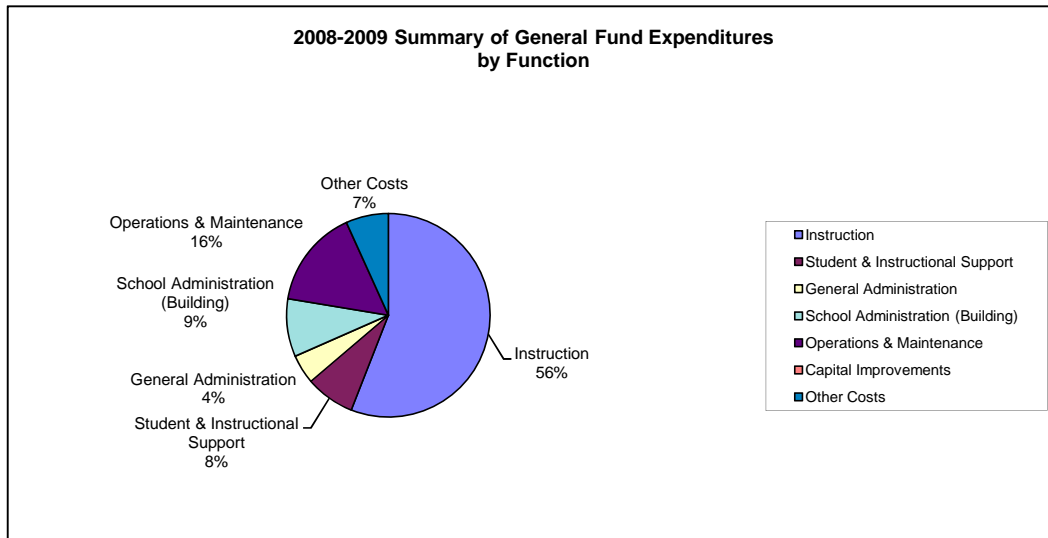
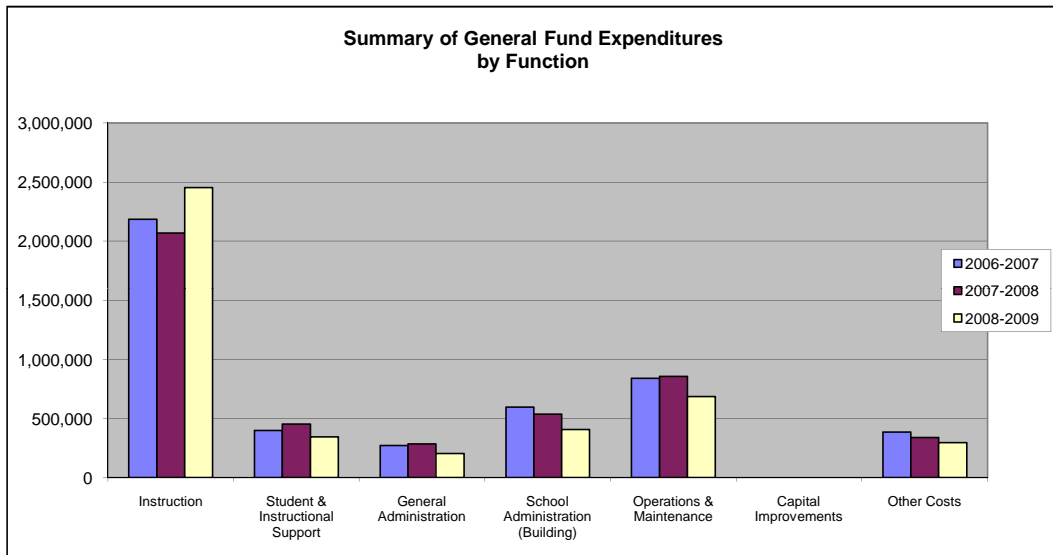
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures  
by Function**

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	2,186,107	47%	2,069,884	46%	-5%	2,453,830	56%	19%
Student & Instructional Support	397,644	9%	453,001	10%	14%	343,500	8%	-24%
General Administration	269,664	6%	283,850	6%	5%	202,500	5%	-29%
School Administration (Building)	594,848	13%	536,016	12%	-10%	405,000	9%	-24%
Operations & Maintenance	839,709	18%	854,424	19%	2%	685,000	16%	-20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	383,502	8%	337,500	7%	-12%	296,000	7%	-12%
<b>Total Expenditures</b>	<b>4,671,474</b>	<b>100%</b>	<b>4,534,675</b>	<b>100%</b>	<b>-3%</b>	<b>4,385,830</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$5,697		\$5,497		-4%	\$5,587		2%

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

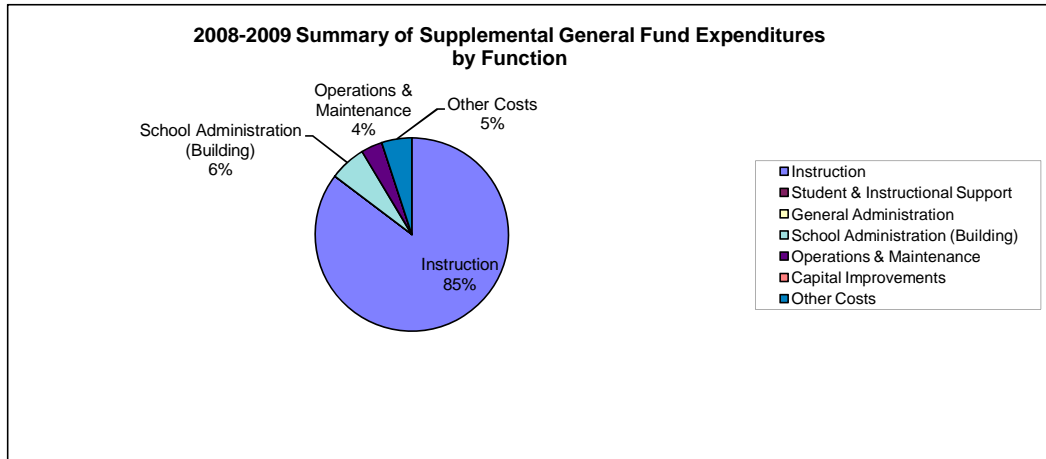
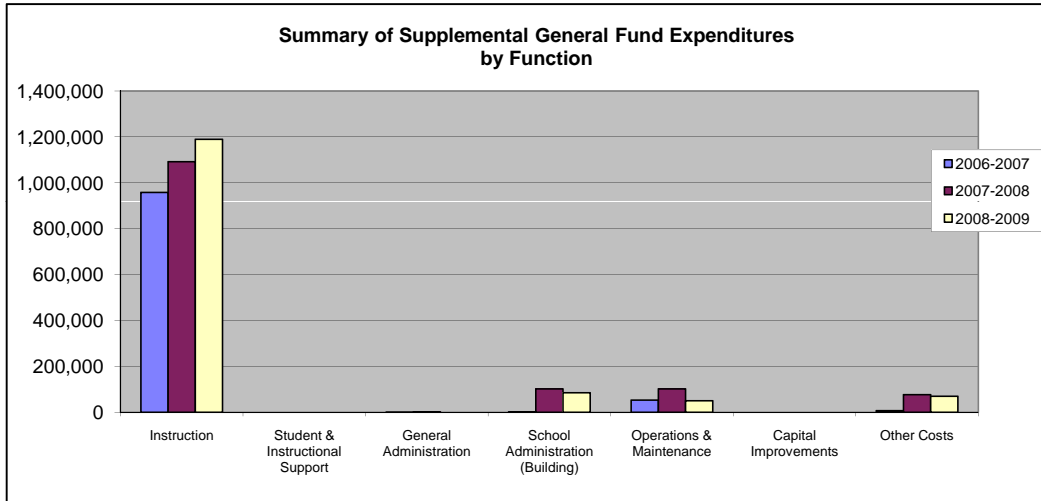




**Summary of Supplemental General Fund Expenditures  
by Function**

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	957,846	94%	1,092,325	79%	14%	1,190,000	85%	9%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	604	0%	2,079	0%	244%	0	0%	-100%
School Administration (Building)	1,383	0%	101,471	7%	7237%	85,000	6%	-16%
Operations & Maintenance	52,972	5%	101,884	7%	92%	50,000	4%	-51%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,250	1%	76,236	6%	824%	70,000	5%	-8%
<b>Total Expenditures</b>	<b>1,021,055</b>	<b>100%</b>	<b>1,373,995</b>	<b>100%</b>	<b>35%</b>	<b>1,395,000</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$1,245		\$1,665		34%	\$1,777		7%

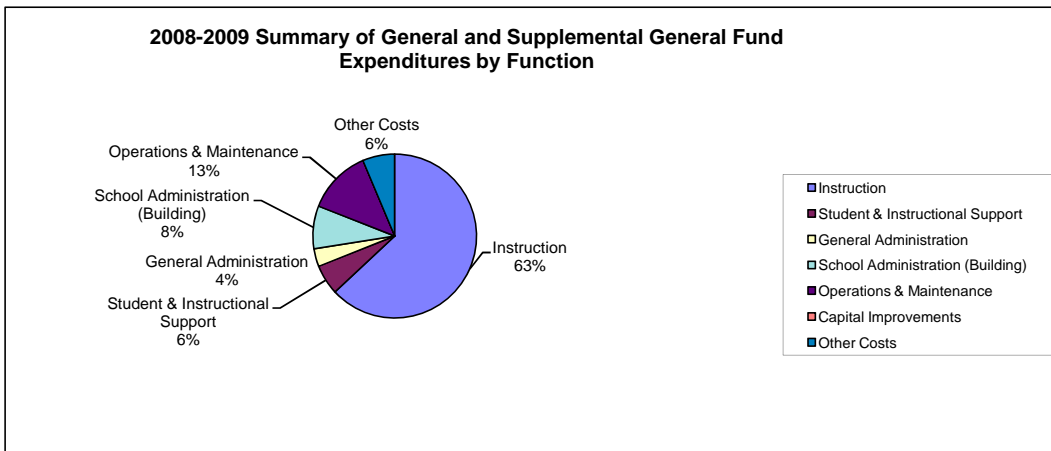
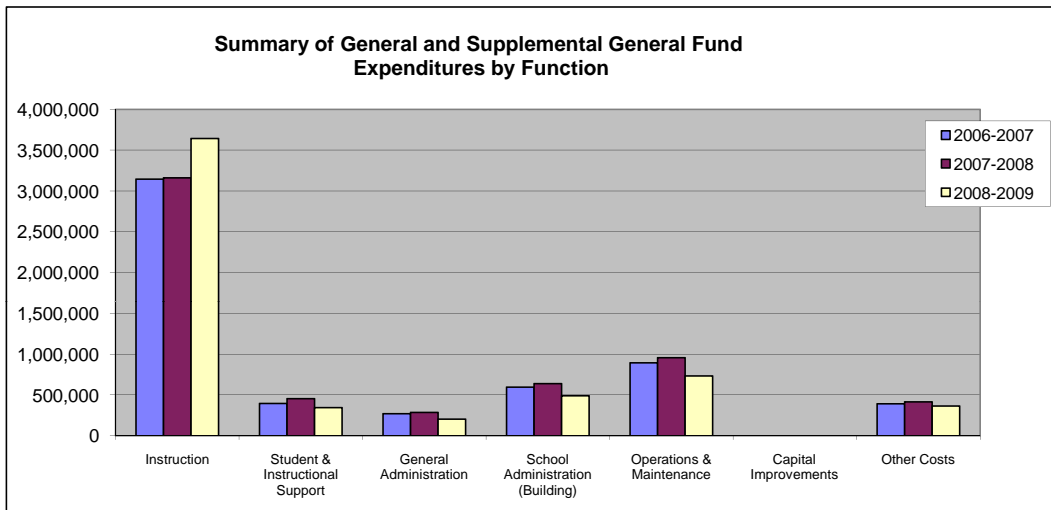
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**Summary of General and Supplemental General Fund Expenditures by Function**

	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/dec	2008-2009 Budget	% of Tot	% inc/dec
Instruction	3,143,953	55%	3,162,209	54%	1%	3,643,830	63%	15%
Student & Instructional Support	397,644	7%	453,001	8%	14%	343,500	6%	-24%
General Administration	270,268	5%	285,929	5%	6%	202,500	4%	-29%
School Administration (Building)	596,231	10%	637,487	11%	7%	490,000	8%	-23%
Operations & Maintenance	892,681	16%	956,308	16%	7%	735,000	13%	-23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	391,752	7%	413,736	7%	6%	366,000	6%	-12%
<b>Total Expenditures</b>	<b>5,692,529</b>	<b>100%</b>	<b>5,908,670</b>	<b>100%</b>	<b>4%</b>	<b>5,780,830</b>	<b>100%</b>	<b>-2%</b>
Amount per Pupil	\$6,942		\$7,162		3%	\$7,364		3%

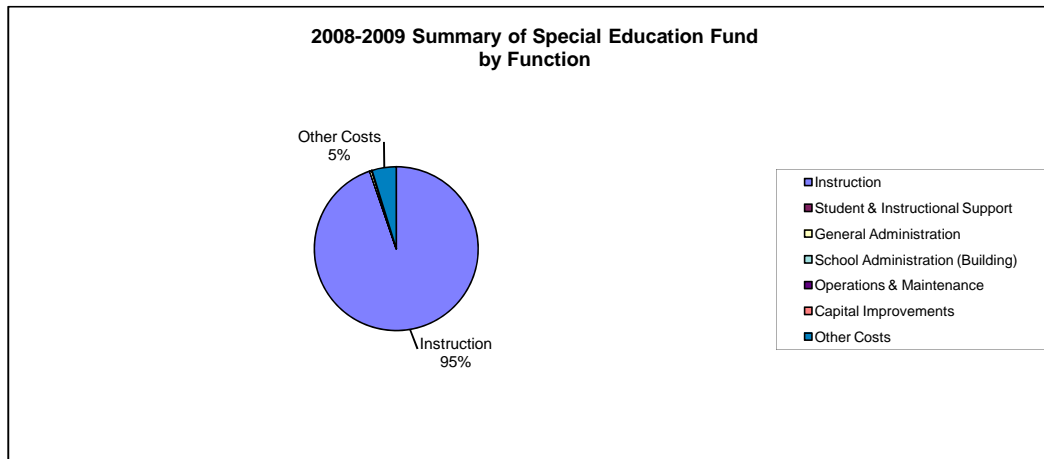
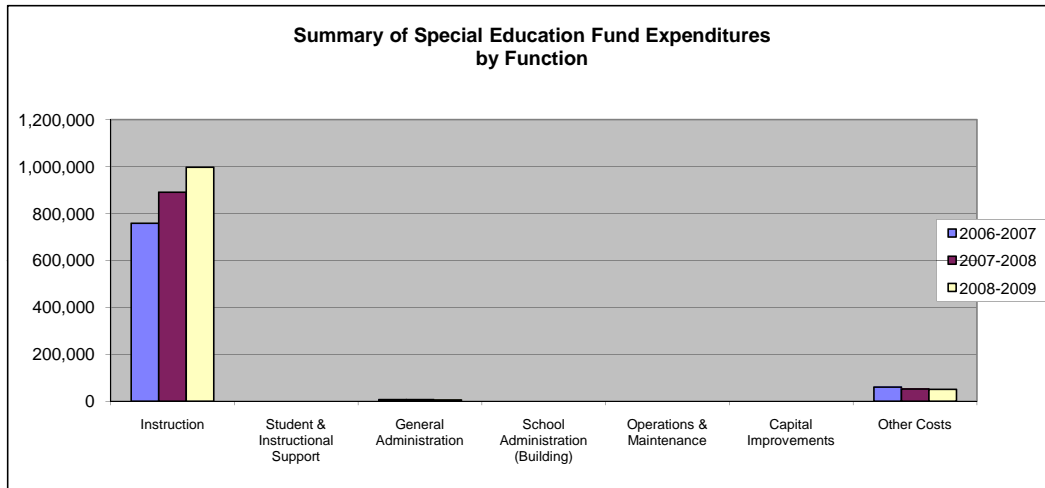
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

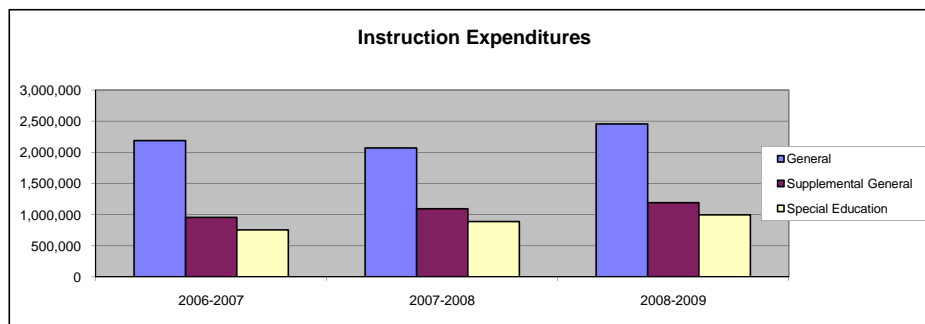
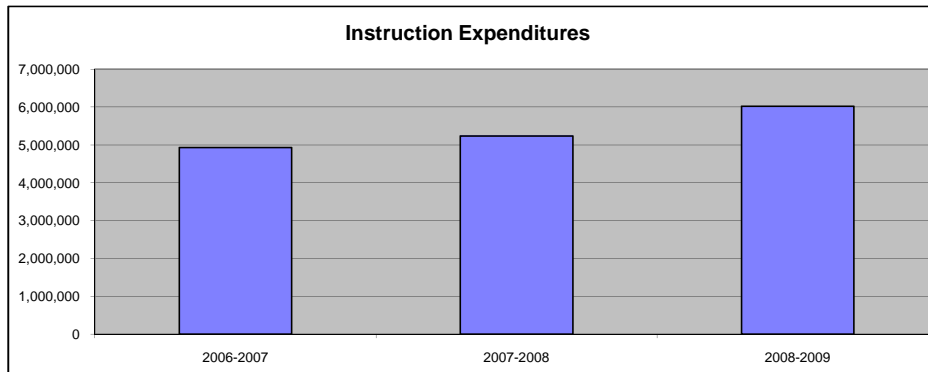
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	757,629	92%	890,074	94%	17%	997,000	95%	12%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	6,769	1%	6,939	1%	3%	5,000	0%	-28%
School Administration (Building)	0	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	60,592	7%	51,364	5%	-15%	50,670	5%	-1%
<b>Total Expenditures</b>	<b>824,990</b>	<b>100%</b>	<b>948,377</b>	<b>100%</b>	<b>15%</b>	<b>1,052,670</b>	<b>100%</b>	<b>11%</b>
Amount per Pupil	\$1,006		\$1,150		14%	\$1,341		17%

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)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	2,186,107	2,069,884	-5%	2,453,830	19%
Federal Funds	203,923	195,199	-4%	215,741	11%
Supplemental General	957,846	1,092,325	14%	1,190,000	9%
At Risk (4yr Old)	25,172	22,990	-9%	29,406	28%
At Risk (K-12)	273,059	466,476	71%	553,900	19%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	199,493	122,411	-39%	150,000	23%
Driver Education	15,098	14,860	-2%	21,031	42%
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	757,629	890,074	17%	997,000	12%
Cost of Living	0	0	0%	0	0%
Vocational Education	120,000	144,901	21%	145,000	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	183,925	208,563	13%	261,079	25%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	10,000	8,500	-15%	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%
<b>SUBTOTAL</b>	<b>4,932,252</b>	<b>5,236,183</b>	<b>6%</b>	<b>6,016,987</b>	<b>15%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	6,015	6,347	6%	7,665	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%
<b>TOTAL</b>	<b>4,932,252</b>	<b>5,236,183</b>	<b>6%</b>	<b>6,016,987</b>	<b>15%</b>



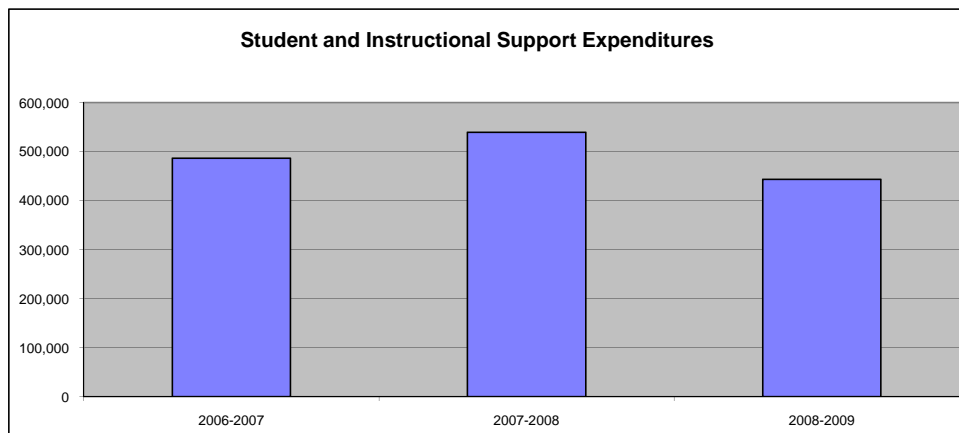
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

**Student and Instructional Support Expenditures (2100 & 2200)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	397,644	453,001	14%	343,500	-24%
Federal Funds	1,352	1,443	7%	2,500	73%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	33,343	36,717	10%	38,600	5%
Bilingual Education	0	0	0%	0	0%
Virtual Education				0	
Capital Outlay	31,846	14,031	-56%	20,000	43%
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	7,290	13,769	89%	14,500	5%
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%	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	15,186	20,341	34%	24,206	19%
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%
<b>SUBTOTAL</b>	<b>486,661</b>	<b>539,302</b>	<b>11%</b>	<b>443,306</b>	<b>-18%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	593	654	10%	565	-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%
<b>TOTAL</b>	<b>486,661</b>	<b>539,302</b>	<b>11%</b>	<b>443,306</b>	<b>-18%</b>
Amount per Pupil	\$608	\$736	21%	\$587	-20%



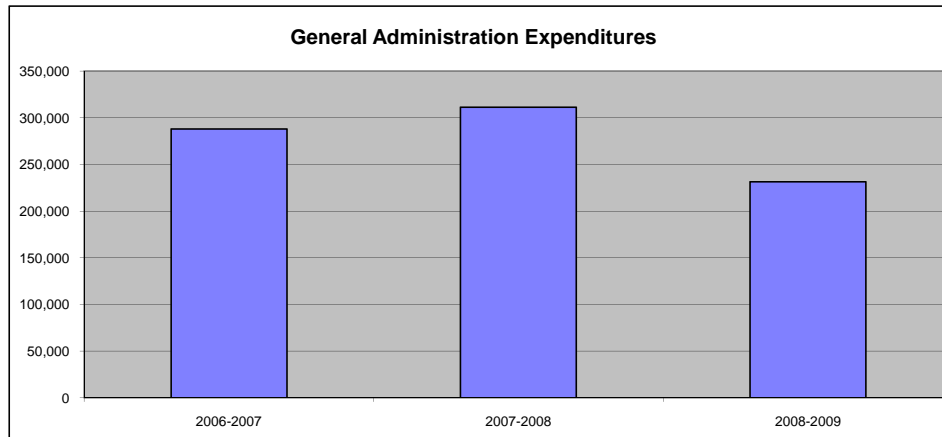
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**General Administration Expenditures (2300)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	269,664	283,850	5%	202,500	-29%
Federal Funds	0	6,056	0%	9,000	49%
Supplemental General	604	2,079	244%	0	-100%
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%
Virtual 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	6,769	6,939	3%	5,000	-28%
Cost of Living	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%	0	0%
KPERS Spec. Ret. Contribution	11,083	12,468	12%	14,837	19%
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%
<b>SUBTOTAL</b>	<b>288,120</b>	<b>311,392</b>	<b>8%</b>	<b>231,337</b>	<b>-26%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	351	377	7%	295	-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%
<b>TOTAL</b>	<b>288,120</b>	<b>311,392</b>	<b>8%</b>	<b>231,337</b>	<b>-26%</b>



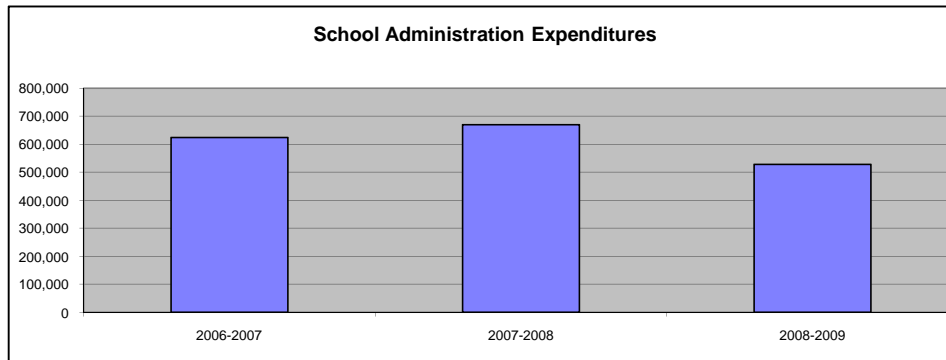
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	594,848	536,016	-10%	405,000	-24%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,383	101,471	7237%	85,000	-16%
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%
Virtual 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%	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%	0	0%
KPERS Spec. Ret. Contribution	28,202	32,188	14%	38,304	19%
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%
<b>SUBTOTAL</b>	<b>624,433</b>	<b>669,675</b>	<b>7%</b>	<b>528,304</b>	<b>-21%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	762	812	7%	673	-17%
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%
<b>TOTAL</b>	<b>624,433</b>	<b>669,675</b>	<b>7%</b>	<b>528,304</b>	<b>-21%</b>



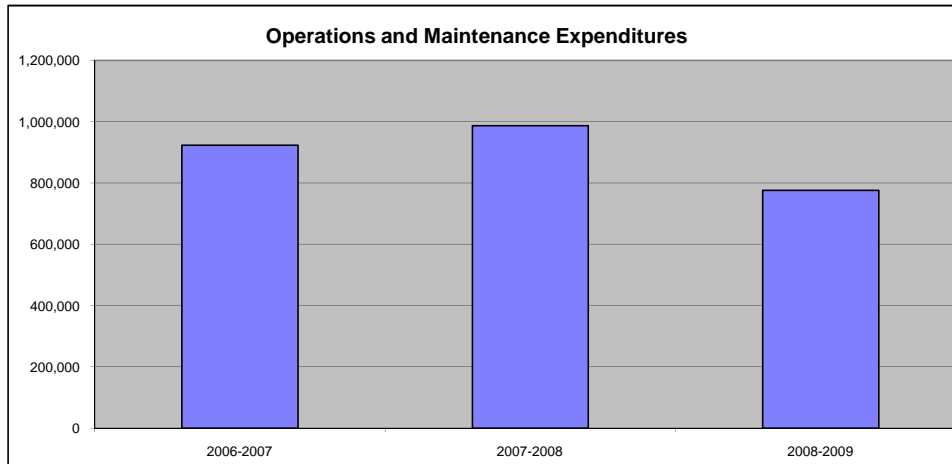
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	839,709	854,424	2%	685,000	-20%
Federal Funds	0	0	0%	0	0%
Supplemental General	52,972	101,884	92%	50,000	-51%
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%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	398	109	-73%	450	313%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	7,737	5,887	-24%	11,500	95%
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%	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%	0	0%
KPERS Spec. Ret. Contribution	21,951	24,753	13%	29,456	19%
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%
<b>SUBTOTAL</b>	<b>922,767</b>	<b>987,057</b>	<b>7%</b>	<b>776,406</b>	<b>-21%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	1,125	1,196	6%	989	-17%
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%
<b>TOTAL</b>	<b>922,767</b>	<b>987,057</b>	<b>7%</b>	<b>776,406</b>	<b>-21%</b>



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

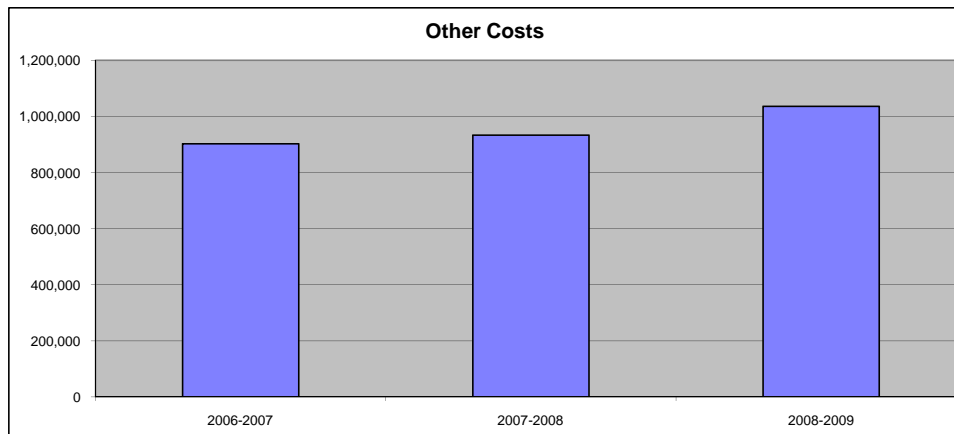
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	383,502	337,500	-12%	296,000	-12%
Federal Funds	0	0	0%	0	0%
Supplemental General	8,250	76,236	824%	70,000	-8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	8,598	4,578	-47%	7,500	64%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	100,000	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	419,759	440,018	5%	483,656	10%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	60,592	51,364	-15%	50,670	-1%
Cost of Living	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%	0	0%
KPERS Spec. Ret. Contribution	22,095	23,914	8%	28,457	19%
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%
<b>SUBTOTAL</b>	<b>902,796</b>	<b>933,610</b>	<b>3%</b>	<b>1,036,283</b>	<b>11%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	1,101	1,132	3%	1,320	17%
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%
<b>TOTAL</b>	<b>902,796</b>	<b>933,610</b>	<b>3%</b>	<b>1,036,283</b>	<b>11%</b>



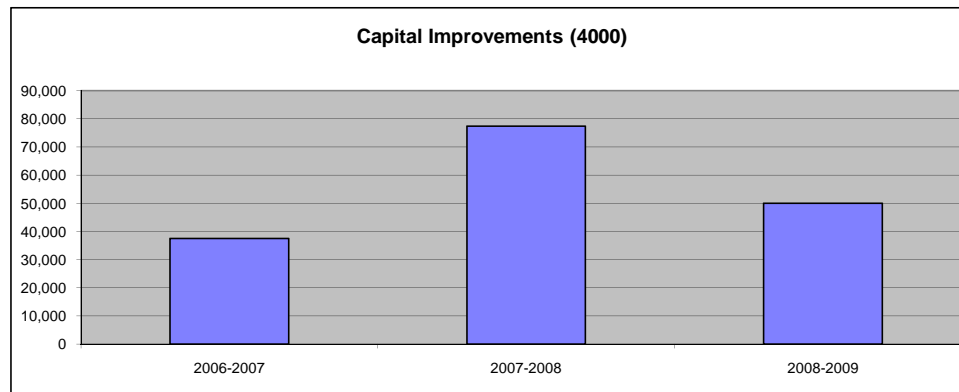
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 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%
Virtual Education				0	
Capital Outlay	37,449	77,343	107%	50,000	-35%
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%	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%
<b>SUBTOTAL</b>	37,449	77,343	107%	50,000	-35%
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	46	94	105%	64	-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%
<b>TOTAL</b>	37,449	77,343	107%	50,000	-35%



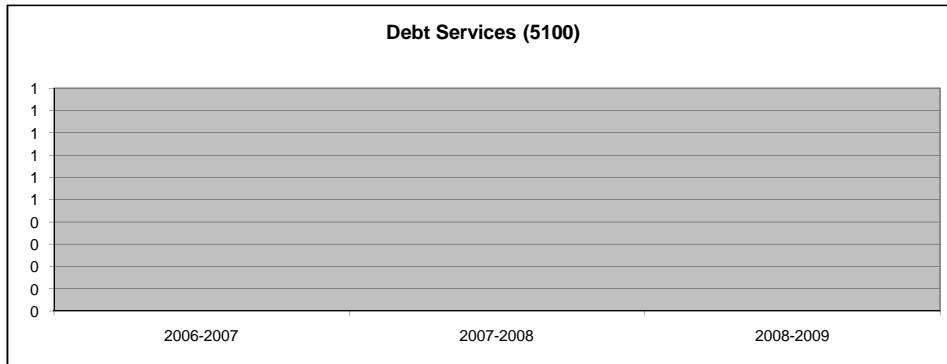
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 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%
Virtual 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%	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%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
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%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



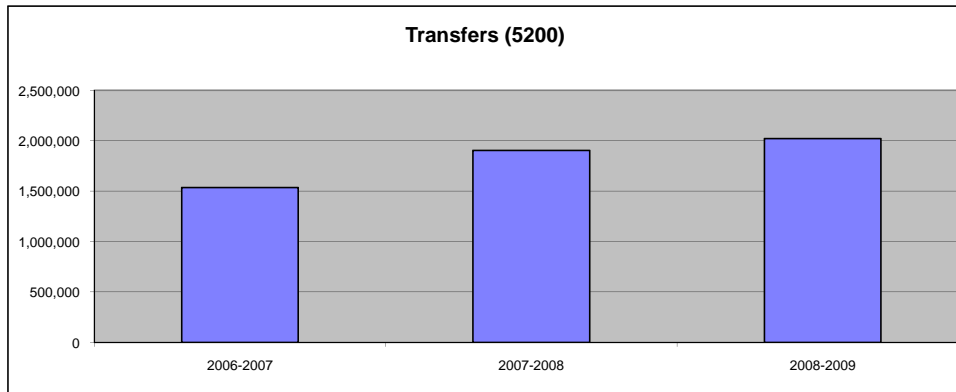
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Transfers (5200)**

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	1,236,365	1,727,727	40%	1,741,906	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	297,945	176,005	-41%	280,000	59%
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%
Virtual Education				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%	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%
<b>SUBTOTAL</b>	<b>1,534,310</b>	<b>1,903,732</b>	<b>24%</b>	<b>2,021,906</b>	<b>6%</b>
Enrollment (FTE)*	820.0	825.0	1%	785.0	-5%
Amount per Pupil	1,871	2,308	23%	2,576	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%
<b>TOTAL</b>	<b>1,534,310</b>	<b>1,903,732</b>	<b>24%</b>	<b>2,021,906</b>	<b>6%</b>



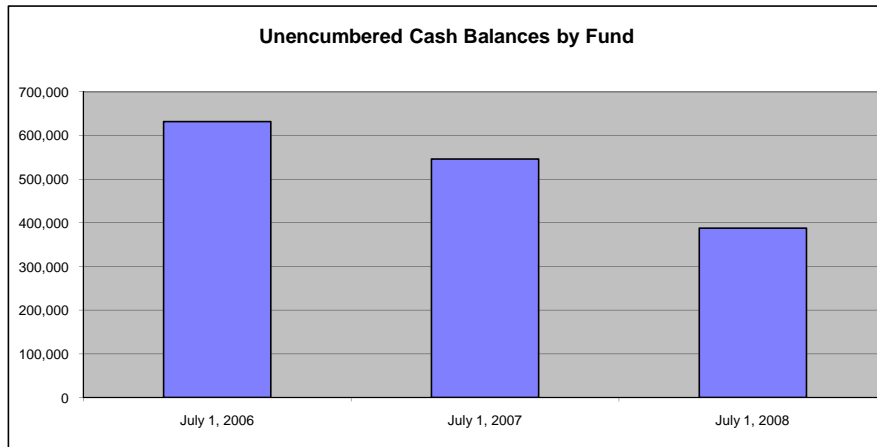
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2006	July 1, 2007	July 1, 2008
General	12	0	0
Federal Funds	8,584	0	4,697
Supplemental General	19,151	19,645	16,200
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	311,806	292,372	318,884
Driver Training	9,788	442	2,501
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	30,000	35,270	25,078
Professional Development	9,502	4,545	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	117,898	68,497	20,170
Cost of Living	0	0	0
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	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	125,298	125,298	0
Text Book & Student Material	0	170	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
<b>SUBTOTAL</b>	<b>632,039</b>	<b>546,239</b>	<b>387,530</b>
Enrollment (FTE)*	820.0	825.0	785.0
Amount per Pupil	771	662	494
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
<b>TOTAL</b>	<b>632,039</b>	<b>546,239</b>	<b>387,530</b>



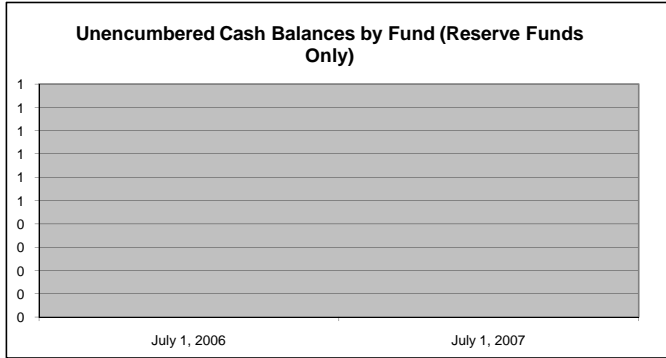
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

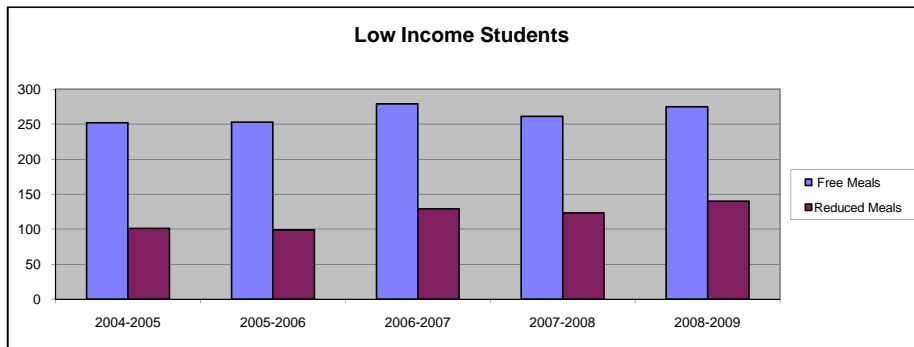
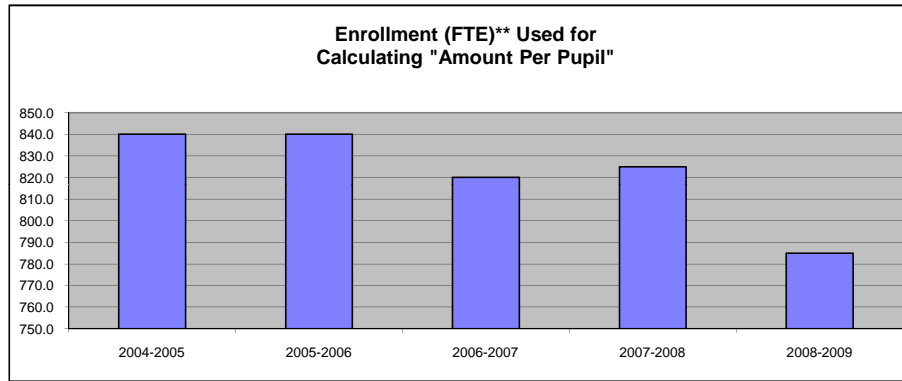
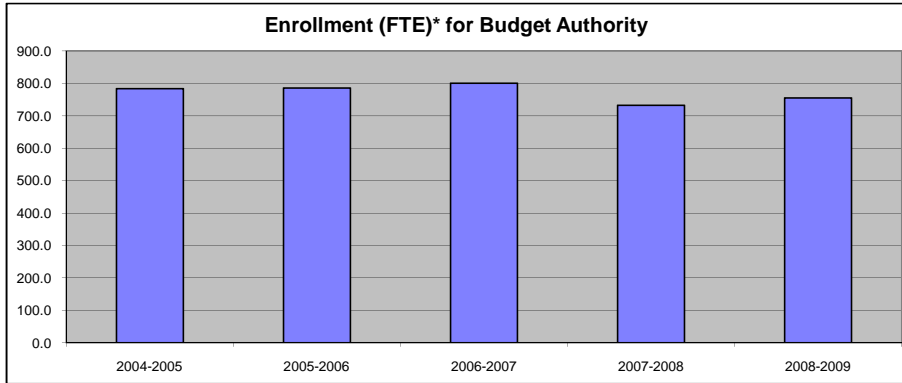
	July 1, 2006	July 1, 2007
Special Reserve	0	0
<b>TOTAL OTHER</b>	0	0
Amount per Pupil	\$0	\$0



\*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

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
Enrollment (FTE)*	783.5	785.5	0%	800.0	2%	732.5	-8%	755.0	3%
Enrollment (FTE)**	840.0	840.0	0%	820.0	-2%	825.0	1%	785.0	-5%
Number of Students - Free Meals	252	253	0%	279	10%	261	-6%	275	5%
Number of Students - Reduced Meals	101	99	-2%	129	30%	123	-5%	140	14%

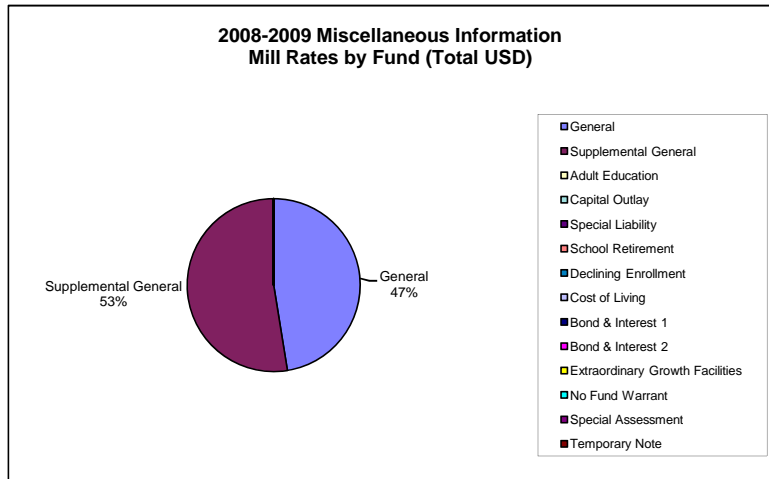
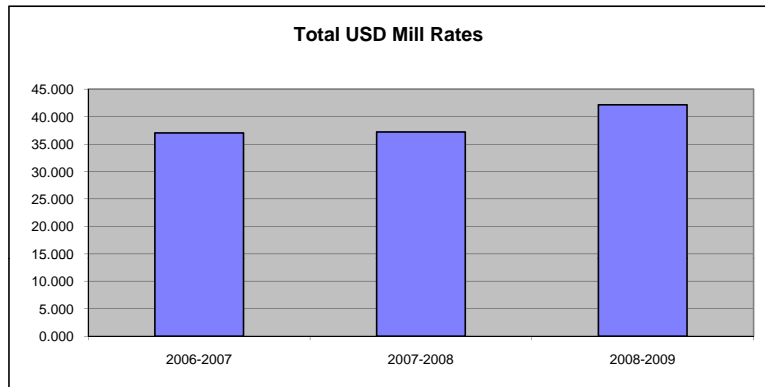


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	17.033	17.163	22.142
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	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
<b>TOTAL USD</b>	<b>37.033</b>	<b>37.163</b>	<b>42.142</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>





**Other Information**

	<b>2006-2007 Actual</b>	<b>2007-2008 Actual</b>	<b>2008-2009 Budget</b>
Assessed Valuation	\$26,975,917	\$27,223,960	\$26,619,895
Bonded Indebtedness	\$0	\$0	\$0

