

2008-09 Budget Profile



USD 306 Southeast of Saline

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

2008-2009 Budget General Information

USD #: 306

Introduction

The Southeast of Saline School District, located in the counties of Saline, Dickinson, and McPherson, continues to maintain strong education programs for all students. Student enrollment continues to remain constant and the quality of the staff continues to be very high.

Parental support at Southeast of Saline is very strong helping to produce a school “family” atmosphere. Student opportunities are exemplary and the public can be confident that graduates from Southeast of Saline will be important contributors to the future of our country.

Because all classes K-12 are located on one campus, the district is able to operate at a very high level while maintaining a very efficient fiscal operating model. The administrative organization is very flat, consisting of one Superintendent, one Elementary Principal (K-6 350 Students), and one Secondary Principal (3A High School). In addition, the one campus approach allows the sharing of instructional staff between grade levels and requires fewer support staff positions. Because of these efficiencies, the district is able to focus more dollars supporting student opportunities.

Board Members

Assaria District	#1	Positions #1 - #4
Gypsum District	#2	Positions #2 - #5
Kipp District	#3	Positions #3 - #6
At Large		

Members	Position #	Term Expires
Casey Thaxton	#1	2011
Denise Stein	#2	2011
Jerry Seim	#3	2011
Warren Myers	#4	2009
Dr. Becky Cooper	#5	2009
Joe Ryan	#6	2009
Carol Viar	At Large	2011

CASEY THAXTON..... 667-4683H.....822-6404 C
228 W. Falun Rd. Assaria, KS 67416
thaxton@hometelco.net

DENISE STEIN..... 536-4503H..826-4510W
8852 E. Rose Hill Rd, Gypsum, KS 67448 fax 826-4029
denise.stein@umb.com

JERRY SEIM..... 827-2926 H
208 N. Kipp Rd., Salina, KS 67401 452-0763 C
jseim@hughes.net

WARREN MYERS667-4500H...820-0808 W
6308 S. Holmes Rd., Assaria, KS 67416 820-0808 C
warrenm@hometelco.net

DR. BECKY COOPER..... 536-4423 H
9110 S. Solomon, Gypsum, KS 67448 643-9643 C
rcooper@netks.net

JOE RYAN..... 825-9185W. 819-2050 C
235 S. Brenda Lane, Salina, KS 67401
jryan@smokyhill.org

CAROL VIAR.....785-827-7401H
5132 E. Shannon, Salina, KS 67401 820-6598
kansasviar@juno.com

Key Staff

Superintendent: Dr. Justin B. Henry

Associate or Assistant Superintendents:

Business Office Staff: Amanda Deneault, Adm. Asst. to Supt/Clerk of Board

Lois G. Show, Deputy Business Mgr/Treasurer

Curriculum & Instruction Staff: Monte Couchman and Sharlene Ramsey

Other Key Contacts: Monte Couchman, Secondary Principal

Sharlene Ramsey, Elementary Principal

Judy White, High School Counselor

Ray Everhart, K-8 Counselor

The District's Accomplishments and Challenges

Accomplishments:

- Academics - Southeast of Saline students continue to perform very well academically. Across the district, students receive multiple Standard of Excellence ratings every year on Kansas State Assessments. The elementary school is a past recipient of the Kansas Governor's Scholar Award and graduation rate and ACT scores also continue to be significantly above the state average.

- Student Involvement – Student involvement continues to prosper with many students being involved and recognized at both the state and national levels in a variety of activities. Student involvement in community service projects is exceptional and many of the student driven projects have changed the lives of many patrons in the area.
- Staff – The Southeast of Saline staff is a group of hardworking and dedicated professionals. During the 2007-2008 academic year, three different teachers received “teacher of the year awards” from their respective professional organizations.

Challenges:

- Increasing Costs of Products – As a district of over 250 square miles with bussing services available for every student, the increasing cost of fuel continues to provide challenges.
- Staffing – While Southeast of Saline has been able to recruit and retain the highest quality teachers available, the number of applicants for some positions has started to decrease. If this dangerous trend continues, challenges will become greater.

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/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	4,387,031	66%	4,627,449	65%	5%	5,217,994	65%	13%
Student & Instructional Support	172,999	3%	240,742	3%	39%	300,430	4%	25%
General Administration	326,848	5%	312,622	4%	-4%	312,634	4%	0%
School Administration (Building)	288,204	4%	433,174	6%	50%	421,650	5%	-3%
Operations & Maintenance	660,147	10%	649,288	9%	-2%	656,806	8%	1%
Capital Improvements	32,348	0%	123,259	2%	281%	219,000	3%	78%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	779,798	12%	743,941	10%	-5%	866,152	11%	16%
Total Expenditures	6,647,375	100%	7,130,475	100%	7%	7,994,666	100%	12%
Amount per Pupil	\$9,454		\$10,346		9%	\$11,688		13%

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

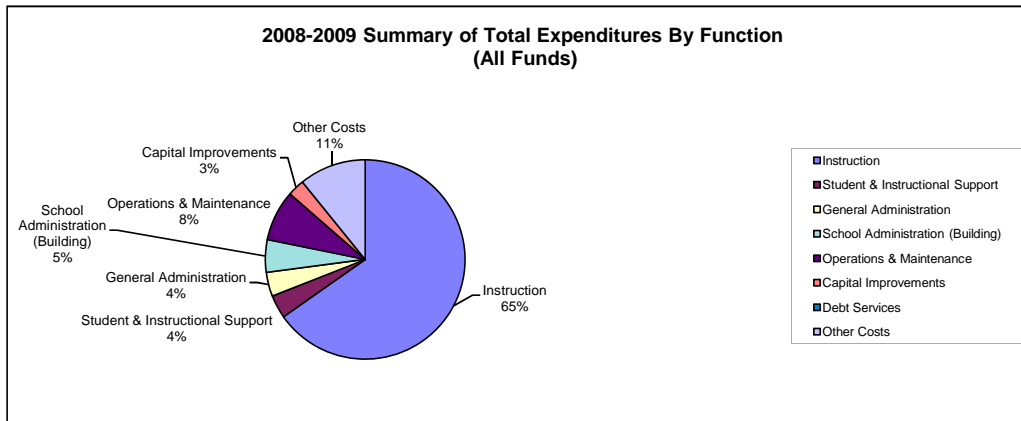
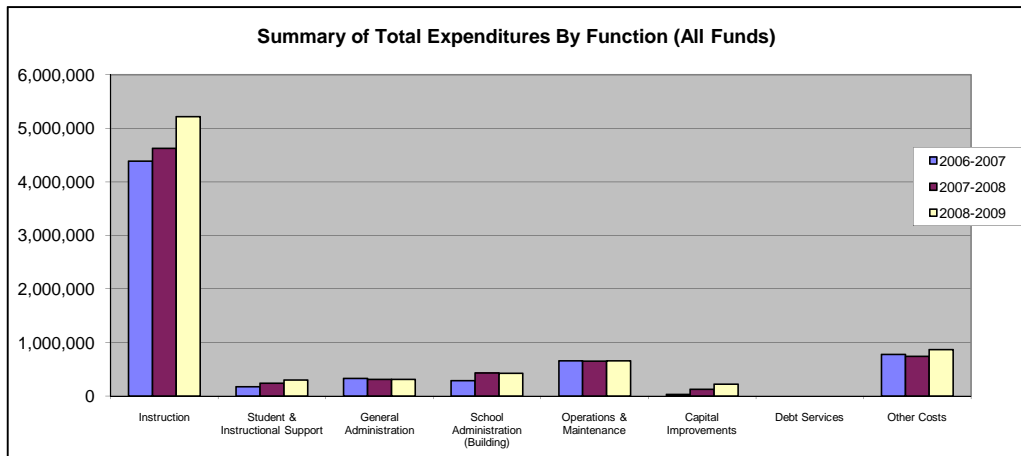
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

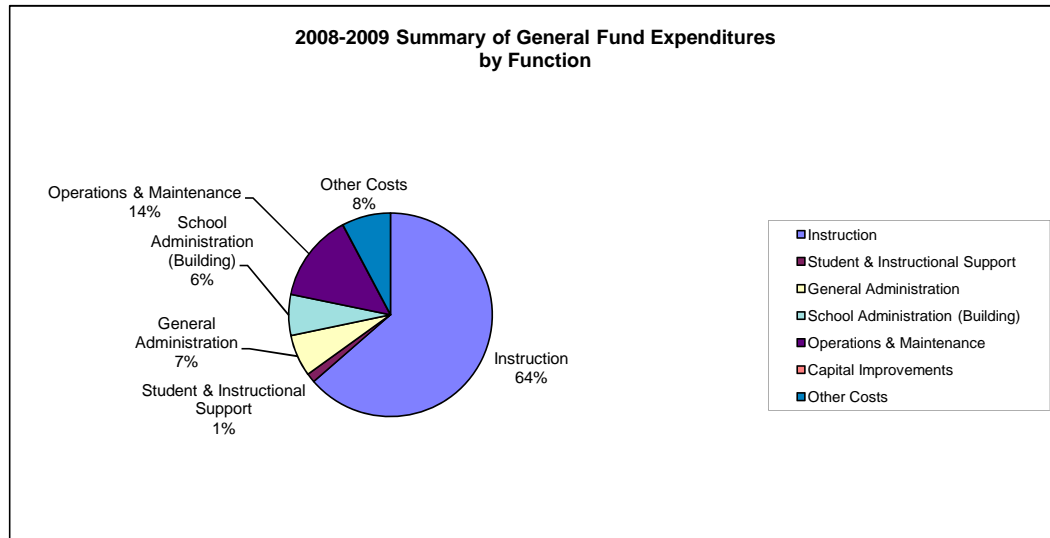
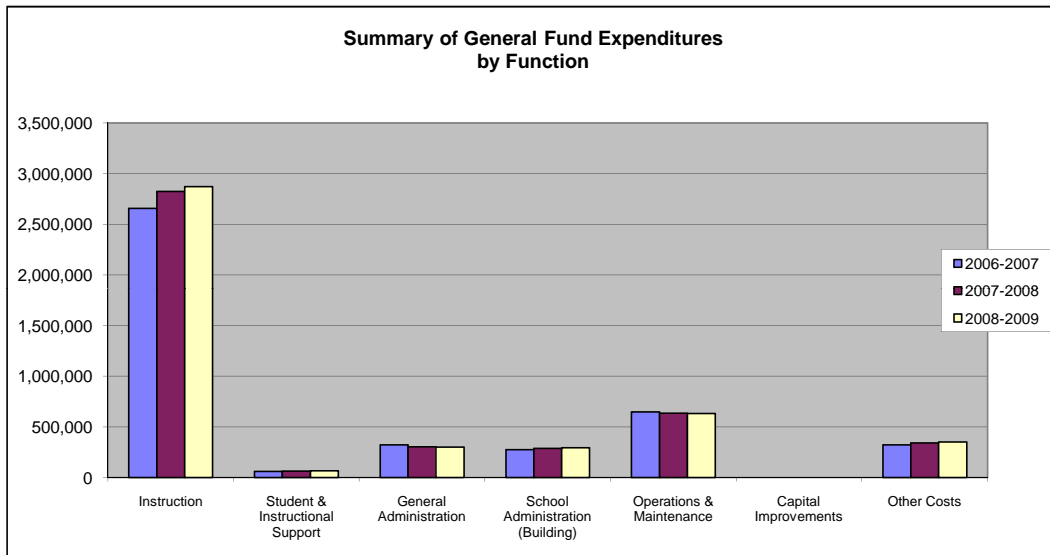
Debt Services - 5100 Transfers - 5200



**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	2,657,720	62%	2,825,131	63%	6%	2,872,225	64%	2%
Student & Instructional Support	60,738	1%	62,043	1%	2%	65,297	1%	5%
General Administration	320,776	7%	303,122	7%	-6%	300,134	7%	-1%
School Administration (Building)	276,391	6%	286,227	6%	4%	294,650	7%	3%
Operations & Maintenance	647,562	15%	634,678	14%	-2%	632,688	14%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	322,794	8%	340,354	8%	5%	350,296	8%	3%
Total Expenditures	4,285,981	100%	4,451,555	100%	4%	4,515,290	100%	1%
Amount per Pupil	\$6,096		\$6,459		6%	\$6,601		2%

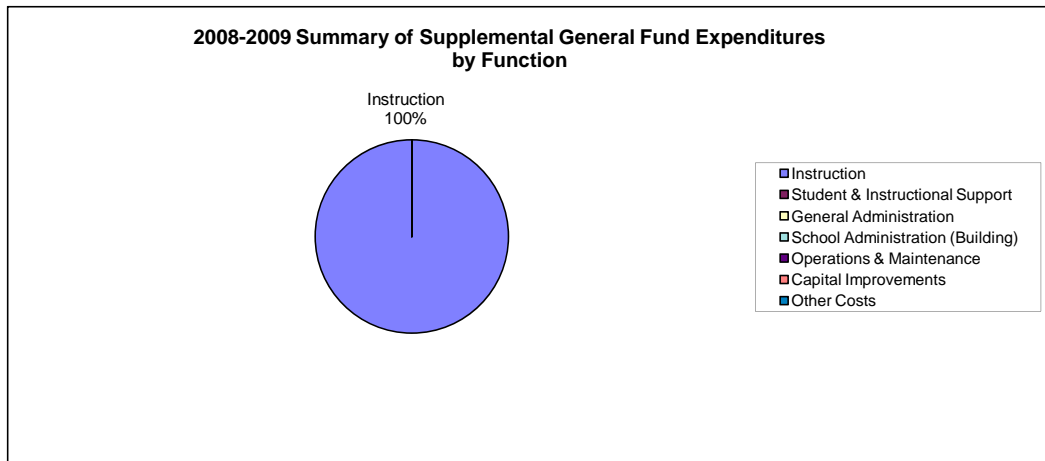
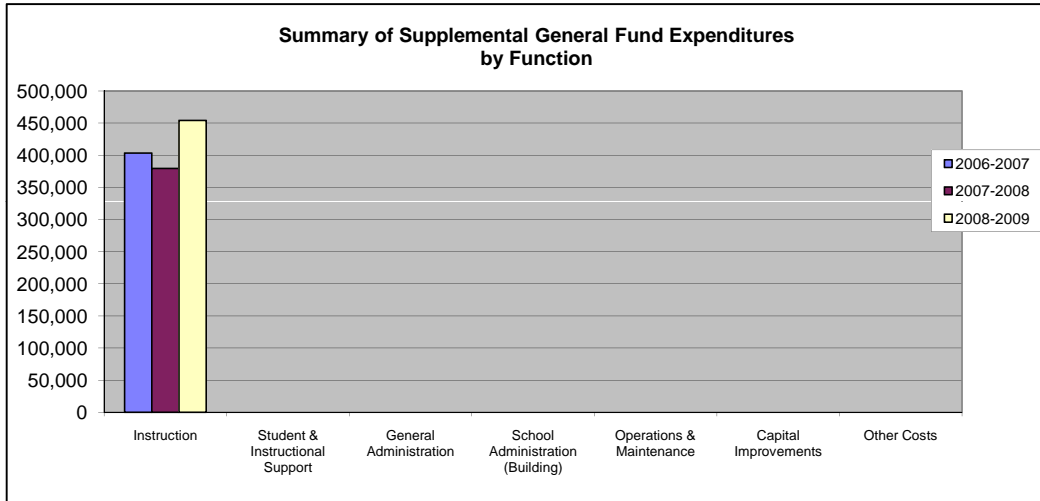
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	403,272	100%	379,322	100%	-6%	454,000	100%	20%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	403,272	100%	379,322	100%	-6%	454,000	100%	20%
Amount per Pupil	\$574		\$550		-4%	\$664		21%

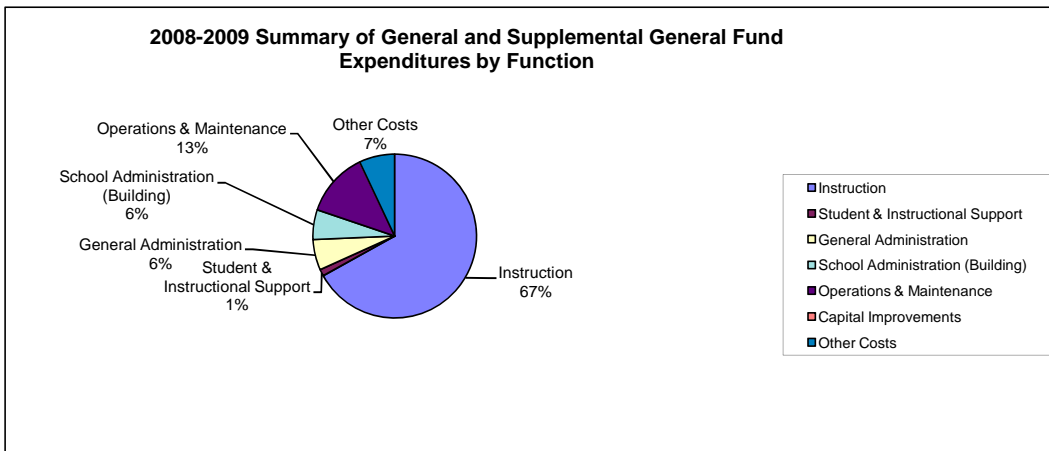
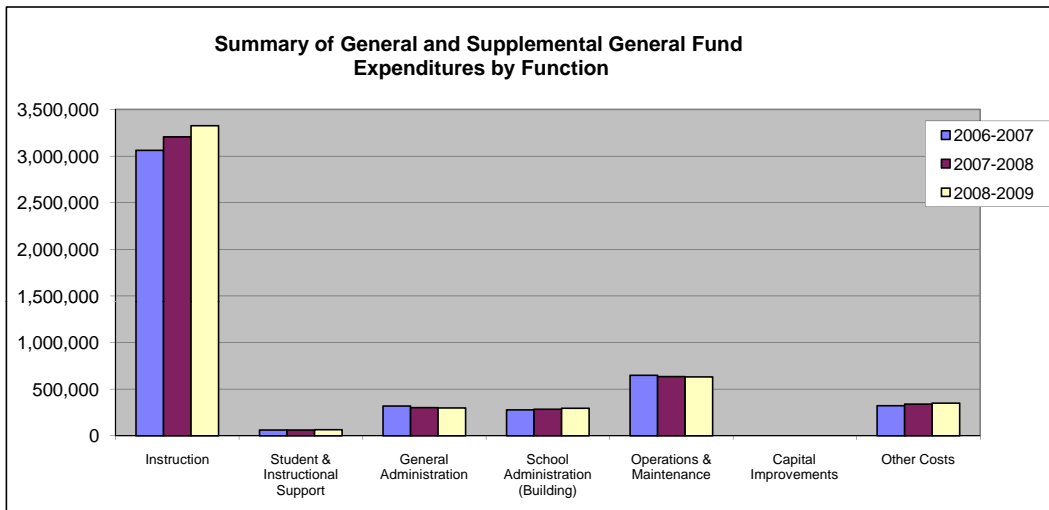
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	3,060,992	65%	3,204,453	66%	5%	3,326,225	67%	4%
Student & Instructional Support	60,738	1%	62,043	1%	2%	65,297	1%	5%
General Administration	320,776	7%	303,122	6%	-6%	300,134	6%	-1%
School Administration (Building)	276,391	6%	286,227	6%	4%	294,650	6%	3%
Operations & Maintenance	647,562	14%	634,678	13%	-2%	632,688	13%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	322,794	7%	340,354	7%	5%	350,296	7%	3%
Total Expenditures	4,689,253	100%	4,830,877	100%	3%	4,969,290	100%	3%
Amount per Pupil	\$6,669		\$7,009		5%	\$7,265		4%

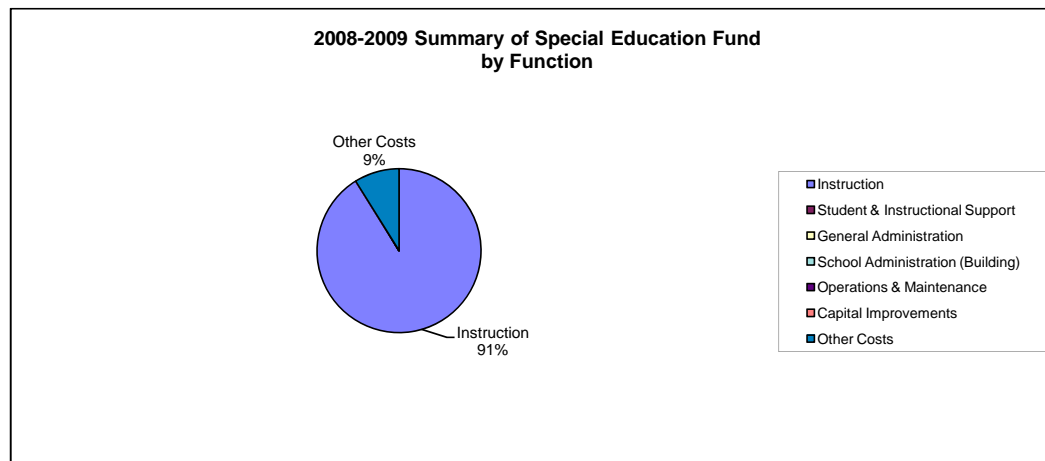
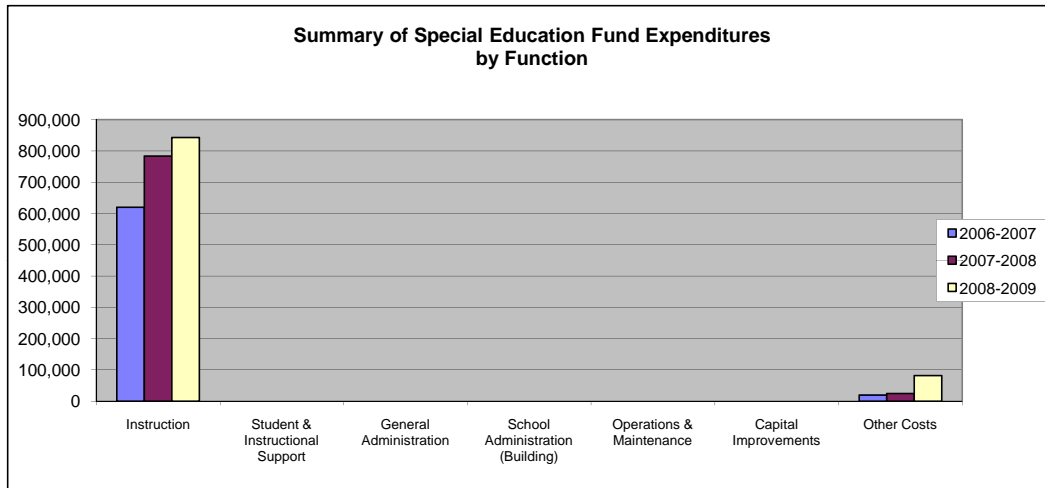
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

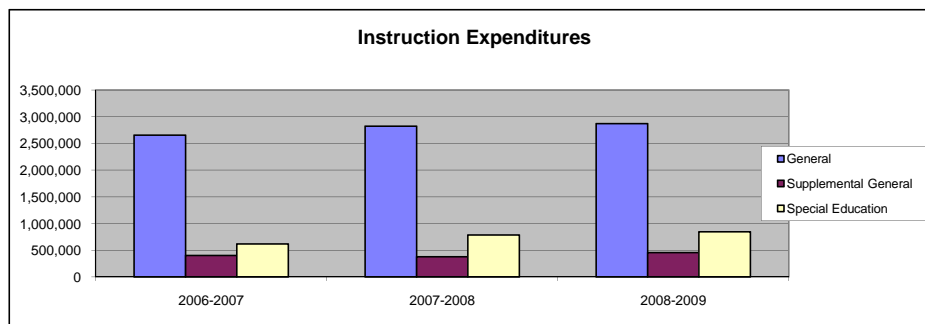
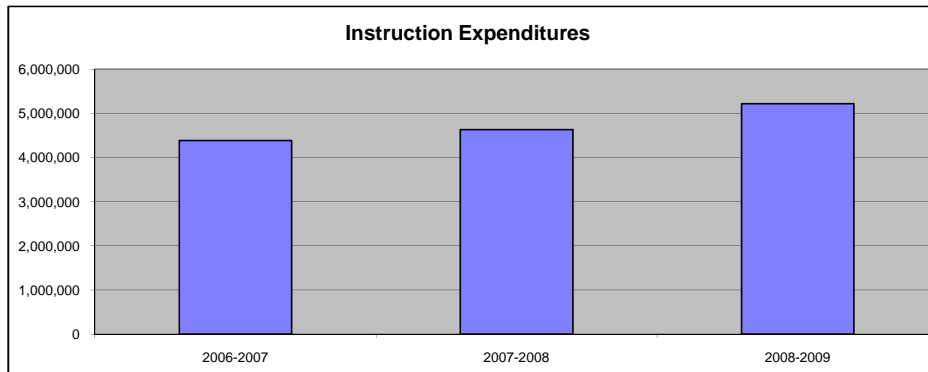
	2006-2007 Actual	% of Tot	2007-2008 Actual	% of Tot	% inc/ dec	2008-2009 Budget	% of Tot	% inc/ dec
Instruction	619,833	97%	783,579	97%	26%	842,299	91%	7%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	19,848	3%	24,064	3%	21%	82,075	9%	241%
Total Expenditures	639,681	100%	807,643	100%	26%	924,374	100%	14%
Amount per Pupil	\$910		\$1,172		29%	\$1,351		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)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	2,657,720	2,825,131	6%	2,872,225	2%
Federal Funds	59,483	66,496	12%	66,379	0%
Supplemental General	403,272	379,322	-6%	454,000	20%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	126,027	143,029	13%	185,000	29%
Bilingual Education	0	0	0%	0	0%
Virtual Education				0	
Capital Outlay	171,570	52,897	-69%	360,000	581%
Driver Education	4,323	4,838	12%	23,905	394%
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	13,731	20,120	47%	2,022	-90%
Special Education	619,833	783,579	26%	842,299	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	142,993	141,983	-1%	125,000	-12%
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	180,074	204,046	13%	287,164	41%
Contingency Reserve	0	0	0%		
Text Book & Student Material	8,005	6,008	-25%		
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	4,387,031	4,627,449	5%	5,217,994	13%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	6,240	6,714	8%	7,629	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,387,031	4,627,449	5%	5,217,994	13%



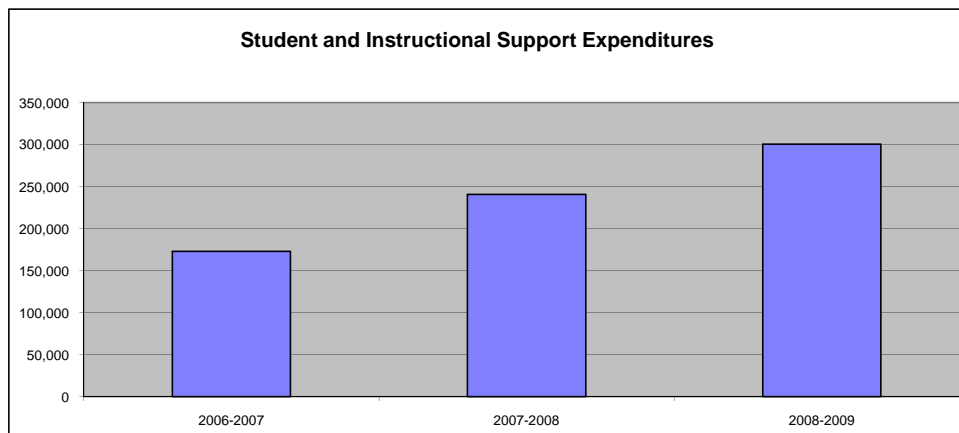
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	60,738	62,043	2%	65,297	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education				0	
Capital Outlay	41,560	110,205	165%	131,000	19%
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	29,560	28,238	-4%	46,668	65%
Parent Education Program	33,706	34,750	3%	44,965	29%
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	7,435	5,506	-26%	12,500	127%
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	172,999	240,742	39%	300,430	25%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	246	349	42%	439	26%
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	172,999	240,742	39%	300,430	25%
Amount per Pupil	\$246	\$349	42%	\$439	26%



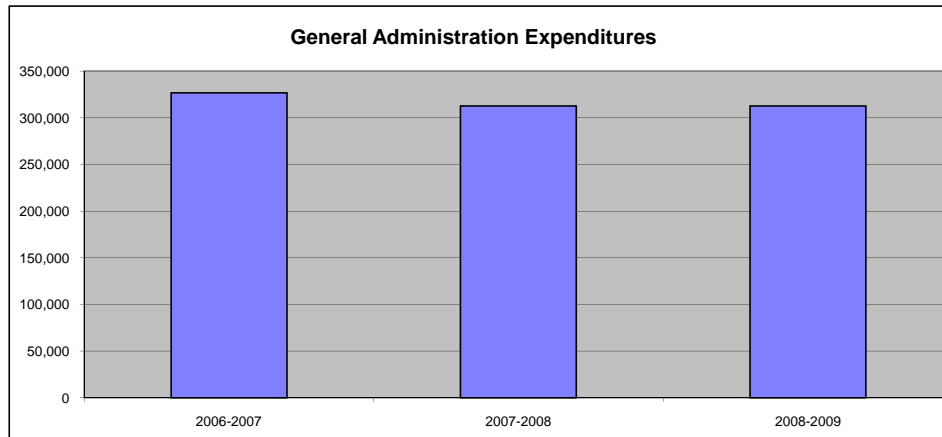
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	320,776	303,122	-6%	300,134	-1%
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 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	6,072	9,500	56%	12,500	32%
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	326,848	312,622	-4%	312,634	0%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	465	454	-2%	457	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	326,848	312,622	-4%	312,634	0%



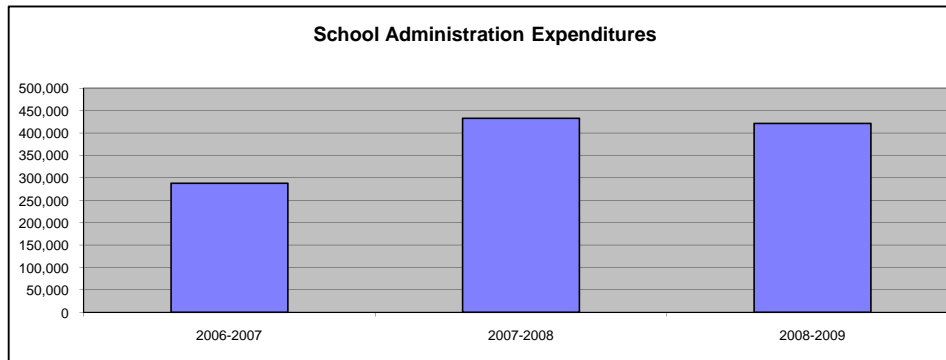
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	276,391	286,227	4%	294,650	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education					
Capital Outlay	1,575	133,446	8373%	110,000	-18%
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%		
KPERS Spec. Ret. Contribution	10,238	13,501	32%	17,000	26%
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	288,204	433,174	50%	421,650	-3%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	410	629	53%	616	-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	288,204	433,174	50%	421,650	-3%



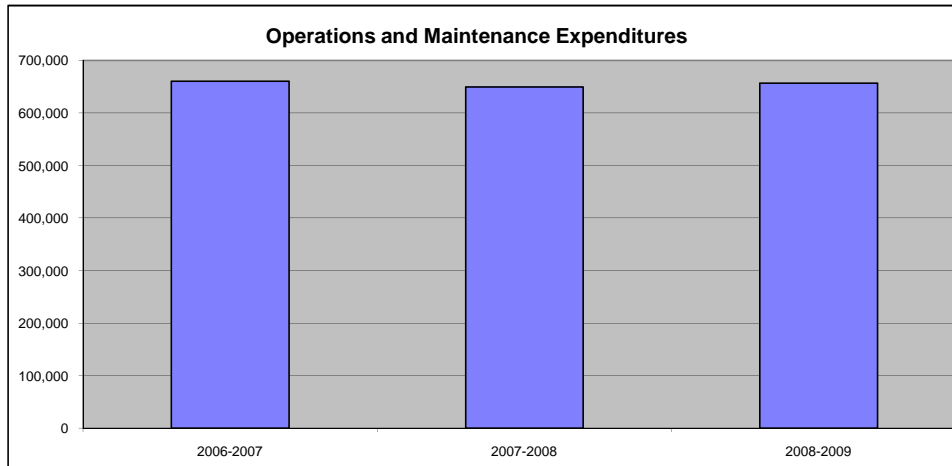
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2006-2007 Actual	2007-2008 Actual	% inc/ dec	2008-2009 Budget	% inc/ dec
General	647,562	634,678	-2%	632,688	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	823	1,891	130%	10,000	429%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,225	118	-90%	118	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	10,537	12,601	20%	14,000	11%
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	660,147	649,288	-2%	656,806	1%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	939	942	0%	960	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	660,147	649,288	-2%	656,806	1%



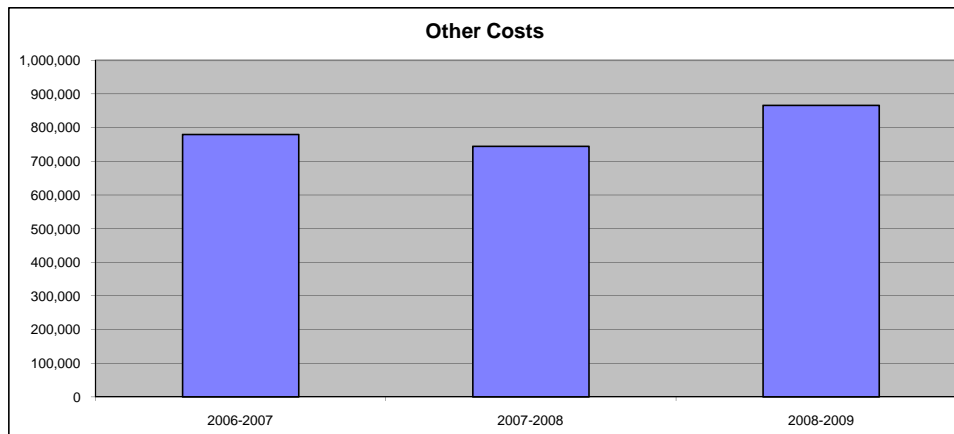
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**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	322,794	340,354	5%	350,296	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education				0	
Capital Outlay	86,948	1,545	-98%	6,740	336%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	334,776	363,015	8%	406,041	12%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	19,848	24,064	21%	82,075	241%
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	15,432	14,963	-3%	21,000	40%
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	779,798	743,941	-5%	866,152	16%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	1,109	1,079	-3%	1,266	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%
TOTAL	779,798	743,941	-5%	866,152	16%



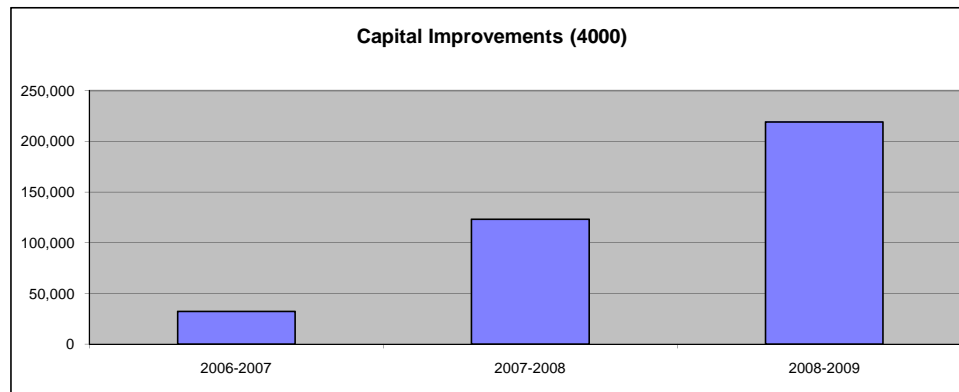
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	32,348	123,259	281%	219,000	78%
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%
SUBTOTAL	32,348	123,259	281%	219,000	78%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	46	179	289%	320	79%
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	32,348	123,259	281%	219,000	78%



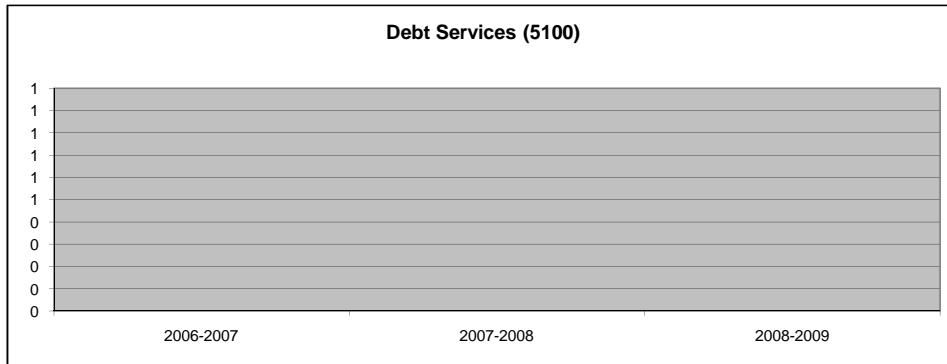
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
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%
TOTAL	0	0	0%	0	0%



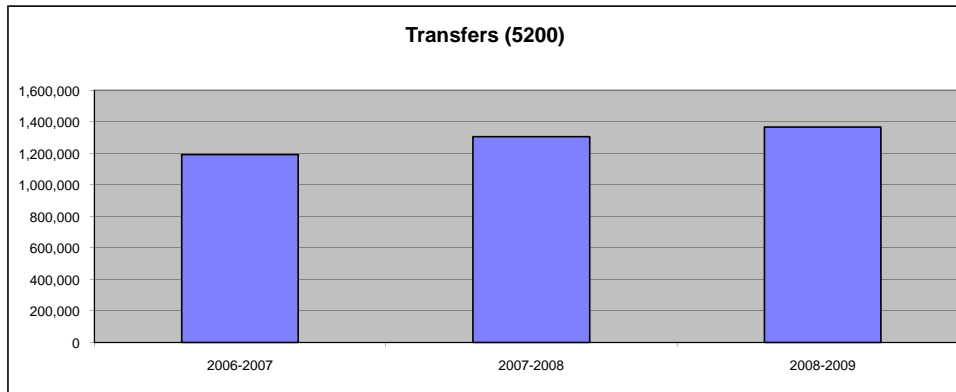
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	874,711	902,450	3%	927,991	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	317,853	404,117	27%	439,000	9%
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%
SUBTOTAL	1,192,564	1,306,567	10%	1,366,991	5%
Enrollment (FTE)*	703.1	689.2	-2%	684.0	-1%
Amount per Pupil	1,696	1,896	12%	1,999	5%
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	1,192,564	1,306,567	10%	1,366,991	5%



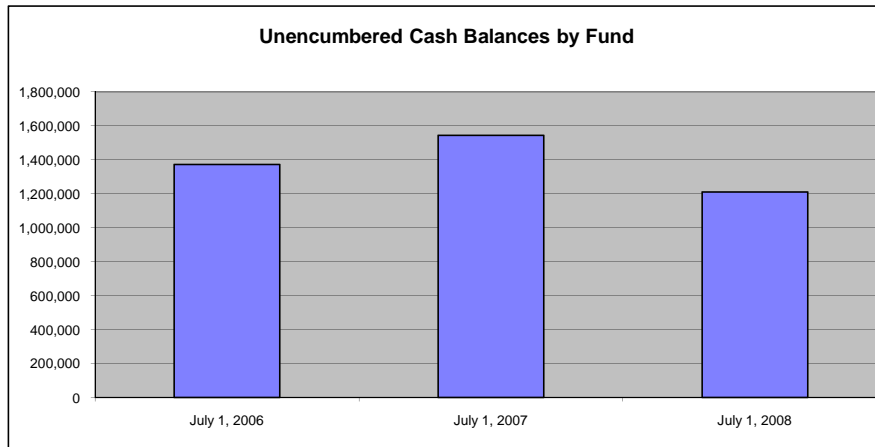
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	22,123	1	2
Federal Funds	0	0	0
Supplemental General	0	62,235	0
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	3,471
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	858,311	921,471	819,477
Driver Training	33,292	33,342	29,693
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	45,398	52,383	52,008
Professional Development	15,334	15,188	20,668
Parent Education Program	8,194	8,196	8,895
Summer School	4,073	5,342	2,022
Special Education	210,147	270,219	274,576
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	175,118	175,118	0
Text Book & Student Material	34	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	1,372,024	1,543,495	1,210,812
Enrollment (FTE)*	703.1	689.2	684.0
Amount per Pupil	1,951	2,240	1,770
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	1,372,024	1,543,495	1,210,812



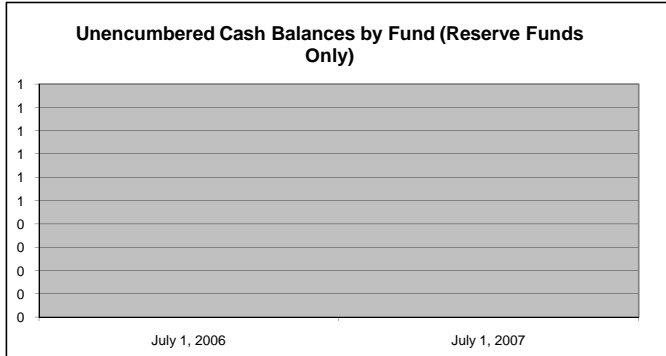
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

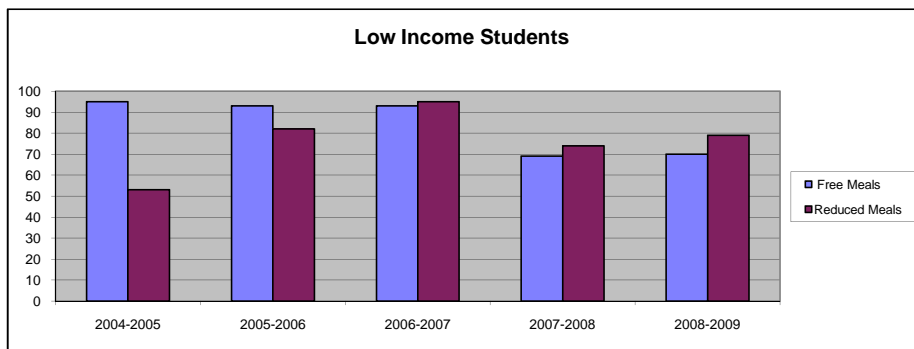
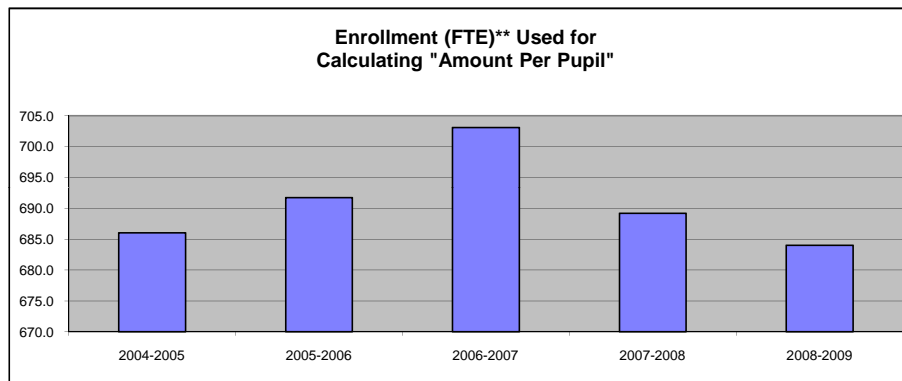
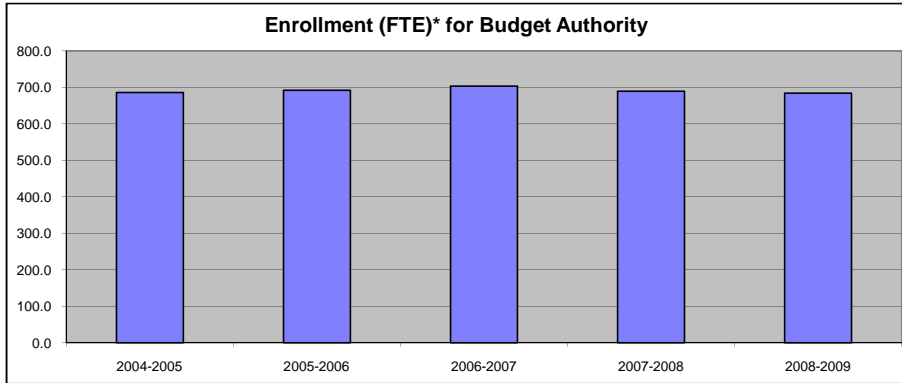
	July 1, 2006	July 1, 2007
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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

	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)*	686.0	691.7	1%	703.1	2%	689.2	-2%	684.0	-1%
Enrollment (FTE)**	686.0	691.7	1%	703.1	2%	689.2	-2%	684.0	-1%
Number of Students - Free Meals	95	93	-2%	93	0%	69	-26%	70	1%
Number of Students - Reduced Meals	53	82	55%	95	16%	74	-22%	79	7%

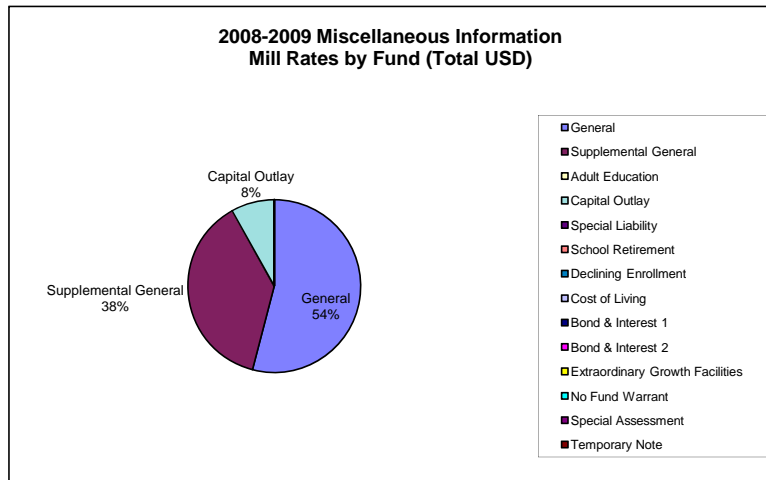
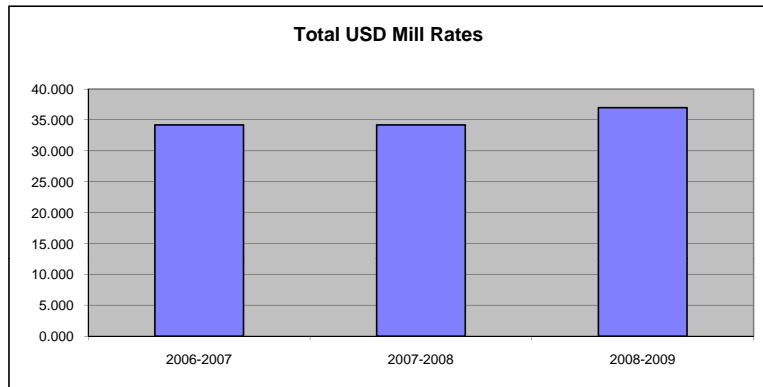


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

**Miscellaneous Information
Mill Rates by Fund**

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
General	20.000	20.000	20.000
Supplemental General	11.181	11.215	13.999
Adult Education	0.000	0.000	0.000
Capital Outlay	3.000	2.980	3.000
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
TOTAL USD	34.181	34.195	36.999
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

	2006-2007 Actual	2007-2008 Actual	2008-2009 Budget
Assessed Valuation	\$63,989,444	\$61,535,587	\$60,415,539
Bonded Indebtedness	\$0	\$0	\$0

