

Goddard USD #265

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2007-2008 Budget General Information
USD #: 265

Introduction

Goddard School District is a rapidly-growing district. Based upon the number of houses under construction and new subdivisions on the drawing board, we anticipate rapid growth to continue for several years. Many families specifically choose to locate in the Goddard School District - USD 265 because of the long-standing reputation for excellence and student achievement. Goddard is located in south central Sedgwick County less than 8 miles from Wichita, and all Goddard school campuses are in the City of Goddard.

Goddard School District serves more than 4,800 students in pre-kindergarten through twelfth grade. Equipment and facilities are continuously upgraded, keeping our students on the cutting edge of technological advancements...giving them an advantage in both collegiate and vocational arenas.

Goddard School District is a rapidly-growing district. Based upon the number of houses under construction and new subdivisions on the drawing board, we anticipate rapid growth to continue for several years.

Board Members

President	Kevin McWhorter	12223 Sherriac Cit.	Wichita, KS 67235	316-721-1952
Vice President	Janice Dennis	2410 S. 222 nd St. W.	Goddard, KS 67052	316-794-2969
Member	Lisa Farris	4220 S. 215 th St. W.	Goddard, KS 67052	316-794-2446
Member	Doug Griswold	2530 Glacier	Wichita, KS 67215	316-729-8426
Member	Gail Jamison	22 S. Lakeview	Goddard, KS 67052	316-794-8113
Member	Sara McDonald	322 S. Firefly	Wichita, KS 67235	316-729-0498
Member	Mark Richards	23 Beaver Creek Ct.	Goddard, KS 67052	316-794-2820

Key Staff

Superintendent	Charles Edmonds
Assistant Superintendents:	
Finance	Rod Dietz
Curriculum & Instruction	Joan Pritchard
Human Resources	George Tignor

Other Key Contacts:

Director of Community Relations	Annette Singletary
Director of Facilities	Dan Stoehr
Director of Nutrition Services	Greg Kalina
Director of Police Operations	Ronny Lieurance
Director of Student Services/Assessments	Lazaro San Martin
Director of Technology	Craig Ludwick
Director of Transportation	Jack Gennette

District's Accomplishments and Challenges

Goddard School District has a long-standing reputation for excellence in education. Dozens of Standards of Excellence testify to the fact that the district deserves this reputation. The rapid growth of the district also testifies to the reputation. A drive through the 65.12 square miles of USD 265 provides a look at many new housing additions under construction show that developers list GODDARD SCHOOLS as a primary reason to purchase homes in their subdivision.

These accomplishments have also led to the district's great challenge of keeping pace with the growth. In fact, the rapid growth has been discussed by a long-range planning committee for several months as they have considered the district's needs and how to address those needs. The Goddard Board of Education voted to approve the recommendation from the committee of more than 150 patrons and staff to resolve the space crunch by asking voters to approve a plan to build three buildings to provide more classroom space districtwide. The district's growth has been continuous for a quarter century, and more classrooms are a necessity to continue the district's tradition of excellence.

The district expects enrollment to exceed 4,800 this year. Early enrollment indicated growth of at least 250 more students this year, and new students continue to enroll on a daily basis. Growth of 175-200 students has been steady for the last few years, but this year's growth will surpass those numbers. With several more housing developments planned and expansion of existing housing areas, the growth will not stop soon.

More space for the district's intermediate schools is a critical need. To address this need, Discovery Intermediate School would move into the existing Robert Goddard Middle School building, and Challenger Intermediate School would expand to include the space now used by both intermediate schools. A new entrance and office in a more central location on the building would be constructed at Challenger.

Goddard High School is also at capacity, and the bond proposal meets those facilities needs with a second high school to be built on the campus at 167th St. and Kellogg. Cost for the new high school is projected at \$30,375,000. Students from Eisenhower Middle School would go on to attend the new high school, and Robert Goddard Middle School students would go up to the existing Goddard High School for grades 9-12. When Discovery Intermediate School moves into middle school campus on Main St., Robert Goddard Middle School students would move to the middle school building currently known as Eisenhower Middle School adjacent to Goddard High School. The students assigned to Eisenhower Middle School would then move into a new middle school building on the same campus as the second high school. The new middle school's projected cost is \$16,250,000.

The BOE has also expressed strong interest in providing all-day kindergarten for all kindergarten students in Goddard School District. Growth at the elementary school level prompted the board to include another elementary school in the bond proposal, and the board is carefully considering the inclusion of all-day

kindergarten when the additional elementary facility opens. The new elementary school campus will also fit on the property at 167th St. and Kellogg, along with the middle and high schools. The expected cost for the new elementary school is \$9,840,000. Space will remain for up to two schools in the future when they are needed.

Technology in the amount of \$5,000,000 for all schools is included in the bond proposal. Site development, and practice and playing fields will total \$9,095,000. Funds are also included for playgrounds, libraries, furnishings, and other equipment for the three schools.

The bond election has been set for November 6. The proposed bond addresses needs across the school district, and is anticipated to meet growth needs for 7-8 years for K-8th grade, and up to 13 years for high school.

Supplemental Information for the Following Tables

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

KSDE Website Information Available

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

<http://www.ksde.org/Default.aspx?tabid=223>

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

School Finance Reports and Publications

<http://www.ksde.org/Default.aspx?tabid=1870>

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

Kansas Building Report Card

<http://www.ksde.org/Default.aspx?tabid=229>

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

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

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	18,143,542	46%	20,913,530	44%	15%	25,217,127	47%	21%
Student & Instructional Support	2,094,009	5%	2,283,458	5%	9%	2,784,397	5%	22%
General Administration	901,220	2%	877,462	2%	-3%	1,235,083	2%	41%
School Administration (Building)	1,868,813	5%	2,174,404	5%	16%	2,320,646	4%	7%
Operations & Maintenance	3,745,902	9%	4,476,548	9%	20%	4,961,124	9%	11%
Capital Improvements	2,285,696	6%	5,152,545	11%	125%	3,069,583	6%	-40%
Debt Services	5,246,306	13%	6,037,282	13%	15%	7,425,567	14%	23%
Other Costs	5,161,828	13%	5,518,054	12%	7%	6,396,958	12%	16%
Total Expenditures	39,447,316	100%	47,433,283	100%	20%	53,410,485	100%	13%
Amount per Pupil	\$9,068		\$10,459		15%	\$11,197		7%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERs Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

General Administration - 2300

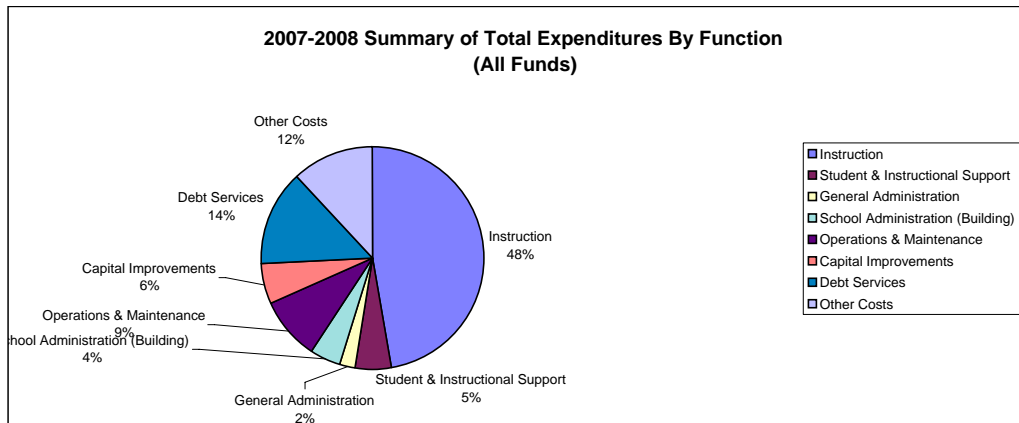
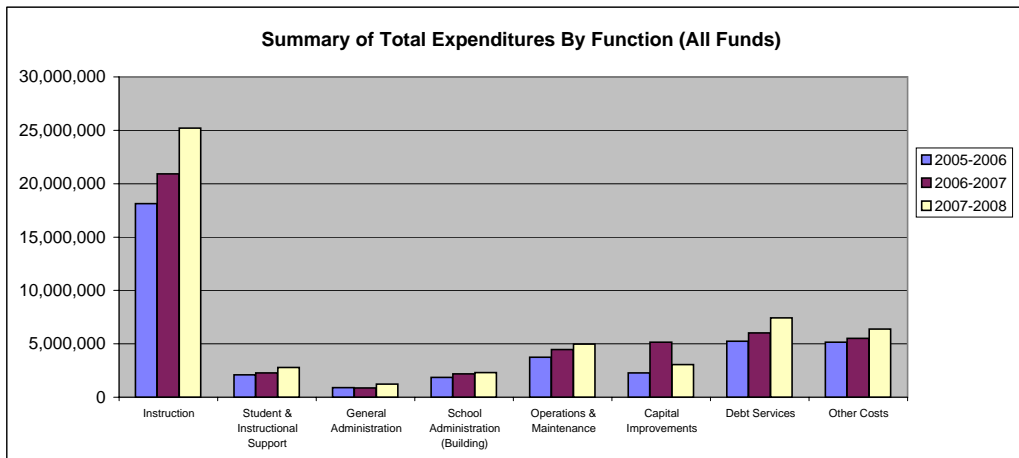
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

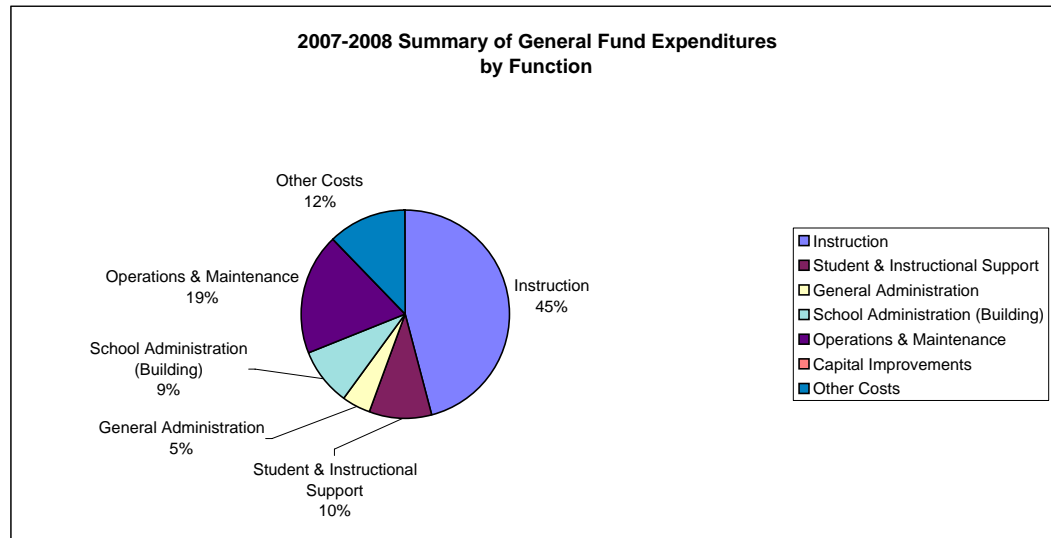
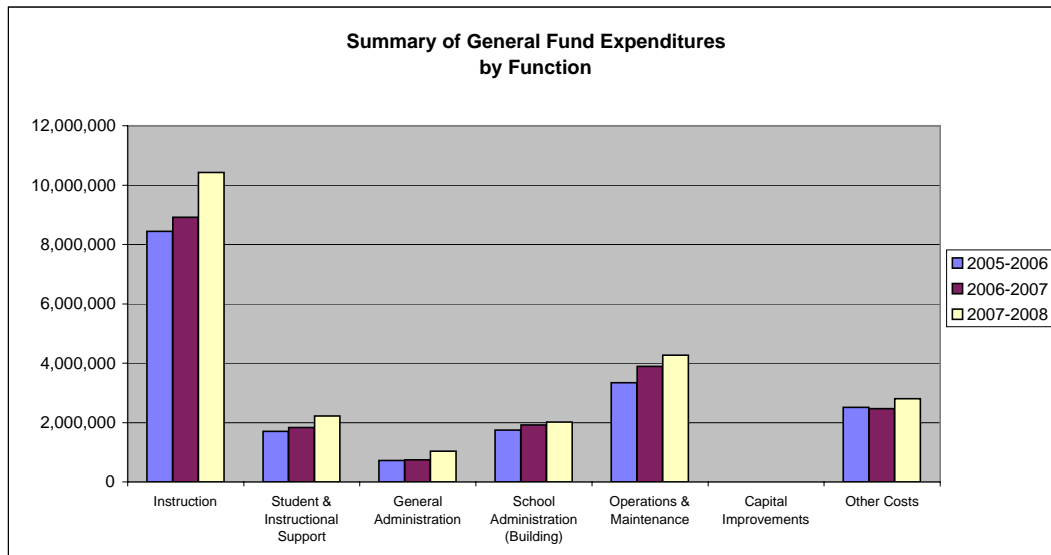
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	8,442,647	46%	8,911,878	45%	6%	10,430,590	46%	17%
Student & Instructional Support	1,705,400	9%	1,833,638	9%	8%	2,223,632	10%	21%
General Administration	726,631	4%	742,376	4%	2%	1,034,030	5%	39%
School Administration (Building)	1,744,242	9%	1,917,344	10%	10%	2,012,971	9%	5%
Operations & Maintenance	3,347,623	18%	3,886,883	20%	16%	4,270,146	19%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,510,278	14%	2,472,805	13%	-1%	2,806,661	12%	14%
Total Expenditures	18,476,821	100%	19,764,924	100%	7%	22,778,030	100%	15%
Amount per Pupil	\$4,248		\$4,358		3%	\$4,775		10%

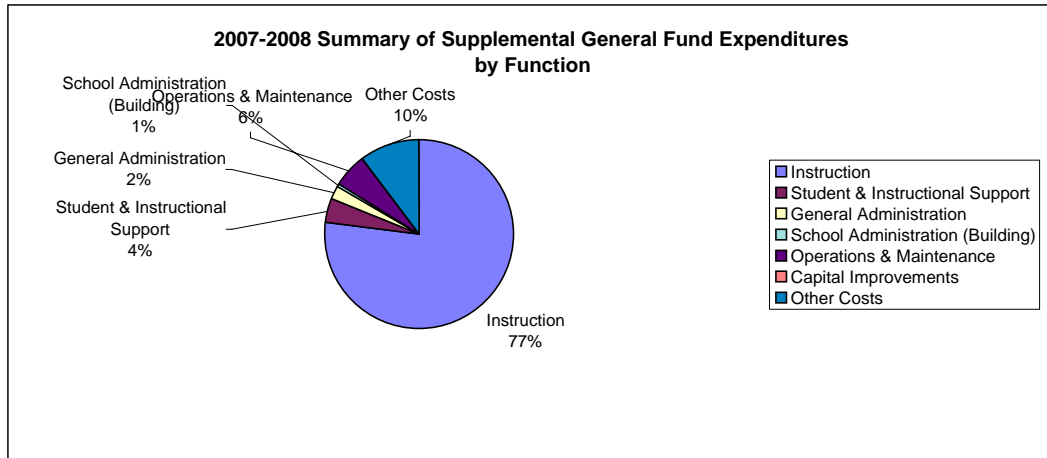
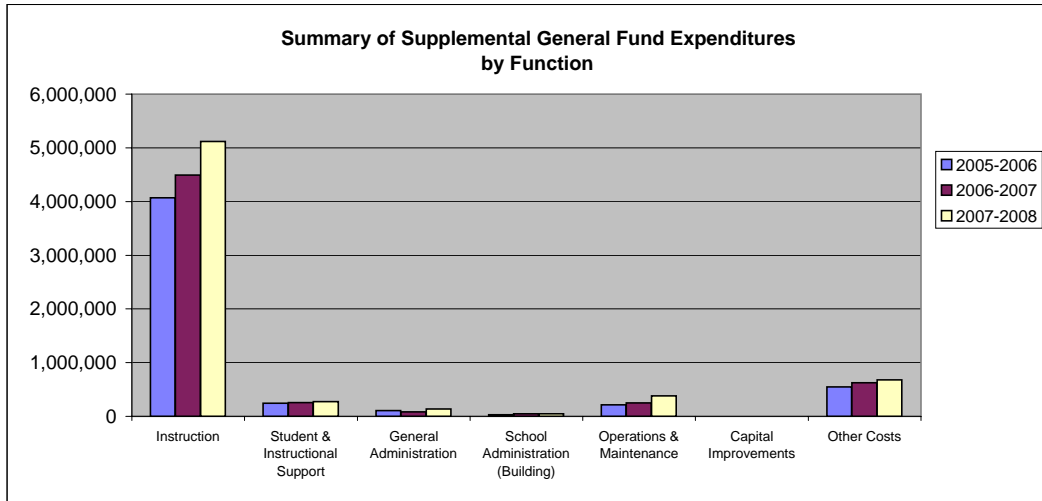
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	4,068,644	78%	4,494,003	78%	10%	5,115,836	77%	14%
Student & Instructional Support	243,128	5%	256,652	4%	6%	274,500	4%	7%
General Administration	110,174	2%	80,474	1%	-27%	136,460	2%	70%
School Administration (Building)	31,832	1%	47,763	1%	50%	49,880	1%	4%
Operations & Maintenance	215,753	4%	250,552	4%	16%	384,054	6%	53%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	545,360	10%	626,588	11%	15%	677,270	10%	8%
Total Expenditures	5,214,891	100%	5,756,032	100%	10%	6,638,000	100%	15%
Amount per Pupil	\$1,199		\$1,269		6%	\$1,392		10%

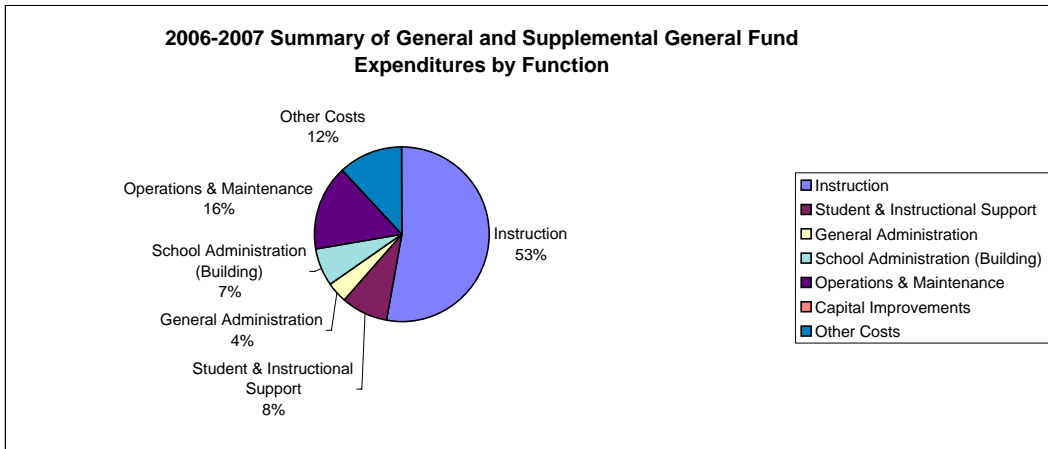
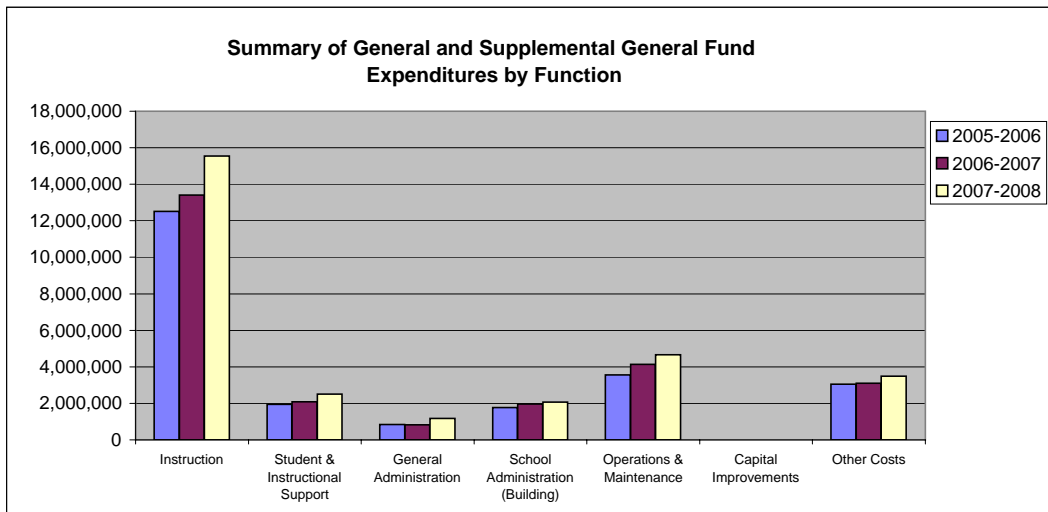
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/dec	2007-2008 Budget	% of Tot	% inc/dec
Instruction	12,511,291	53%	13,405,881	53%	7%	15,546,426	53%	16%
Student & Instructional Support	1,948,528	8%	2,090,290	8%	7%	2,498,132	8%	20%
General Administration	836,805	4%	822,850	3%	-2%	1,170,490	4%	42%
School Administration (Building)	1,776,074	7%	1,965,107	8%	11%	2,062,851	7%	5%
Operations & Maintenance	3,563,376	15%	4,137,435	16%	16%	4,654,200	16%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,055,638	13%	3,099,393	12%	1%	3,483,931	12%	12%
Total Expenditures	23,691,712	100%	25,520,956	100%	8%	29,416,030	100%	15%
Amount per Pupil	\$5,446		\$5,628		3%	\$6,167		10%

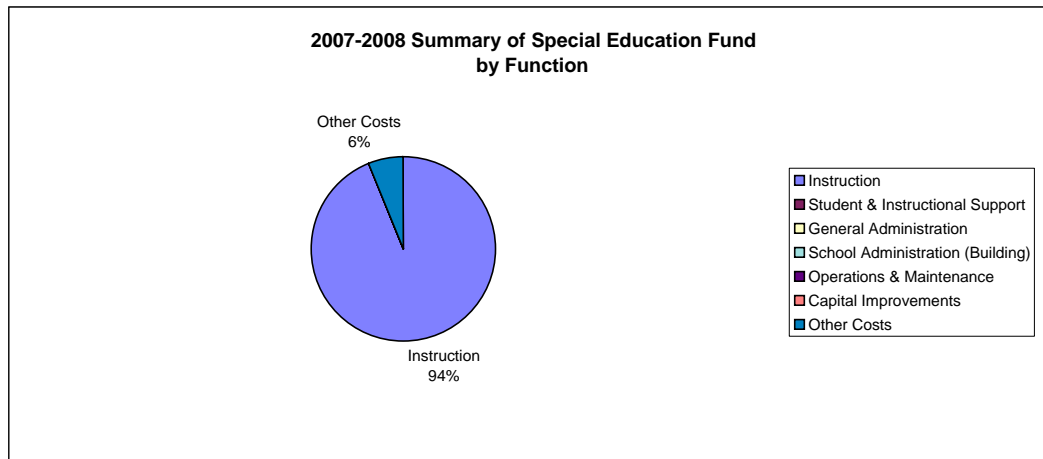
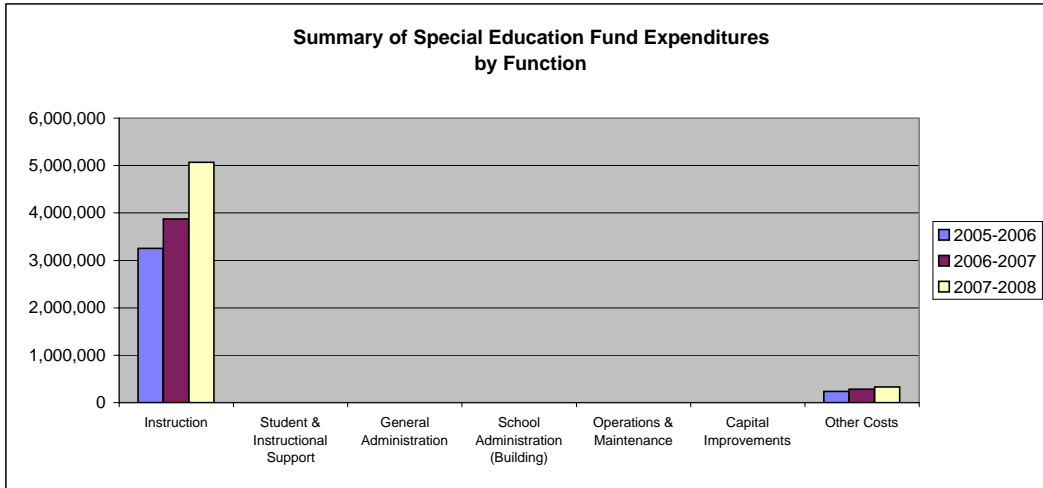
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

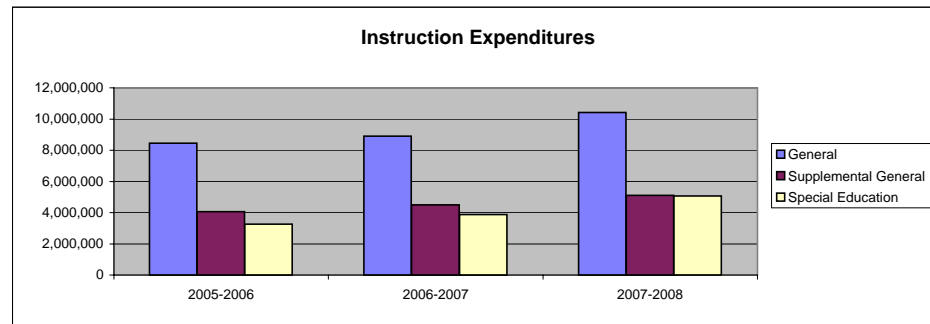
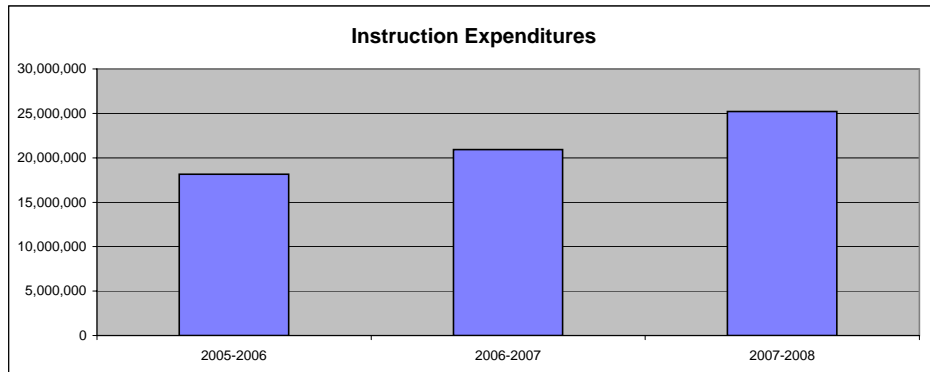
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	3,251,961	93%	3,874,996	93%	19%	5,067,950	94%	31%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	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	238,119	7%	286,197	7%	20%	332,050	6%	16%
Total Expenditures	3,490,080	100%	4,161,193	100%	19%	5,400,000	100%	30%
Amount per Pupil	\$802		\$918		14%	\$1,132		23%

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)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	8,442,647	8,911,878	6%	10,430,590	17%
Federal Funds	367,427	301,341	-18%	406,459	35%
Supplemental General	4,068,644	4,494,003	10%	5,115,836	14%
At Risk (4yr Old)	0	0	0%	175,000	0%
At Risk (K-12)	695,609	1,778,860	156%	2,229,960	25%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	202,311	212,385	5%	258,676	22%
Driver Education	63,185	58,465	-7%	71,500	22%
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	27,559	6,640	-76%	32,000	382%
Special Education	3,251,961	3,874,996	19%	5,067,950	31%
Cost of Living		0		0	0%
Vocational Education	153,804	128,819	-16%	225,000	75%
Gifts/Grants	10,412	135,837	1205%	150,000	10%
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	630,246	795,732	26%	1,054,156	32%
Contingency Reserve	0	4,089	0%		
Text Book & Student Material	229,737	210,485	-8%		
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	18,143,542	20,913,530	15%	25,217,127	21%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	4,171	4,612	11%	5,287	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	18,143,542	20,913,530	15%	25,217,127	21%



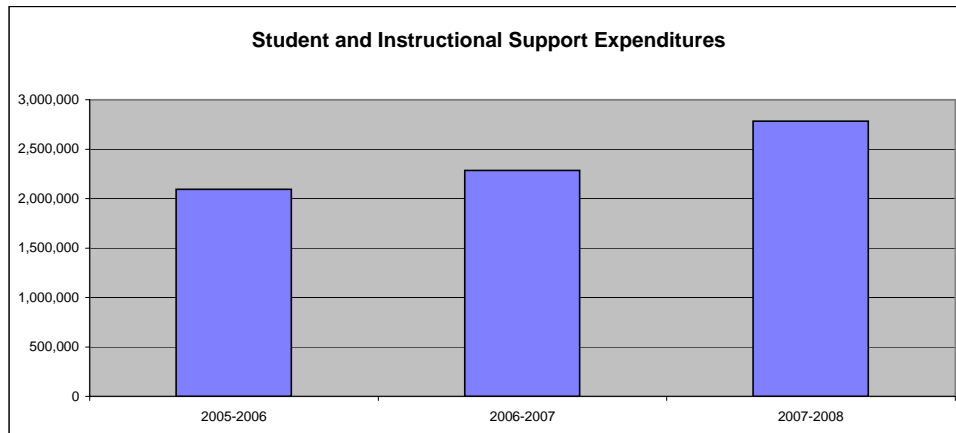
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	1,705,400	1,833,638	8%	2,223,632	21%
Federal Funds	0	0	0%	0	0%
Supplemental General	243,128	256,652	6%	274,500	7%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	40,203	0%	58,140	45%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	13,259	12,467	-6%	6,368	-49%
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	38,548	30,205	-22%	40,000	32%
Parent Education Program	6,300	0	-100%	35,386	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living		0		0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	18	0	-100%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	87,356	110,293	26%	146,371	33%
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	2,094,009	2,283,458	9%	2,784,397	22%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	481	504	5%	584	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	2,094,009	2,283,458	9%	2,784,397	22%
Amount per Pupil	\$489	\$509	4%	\$588	16%



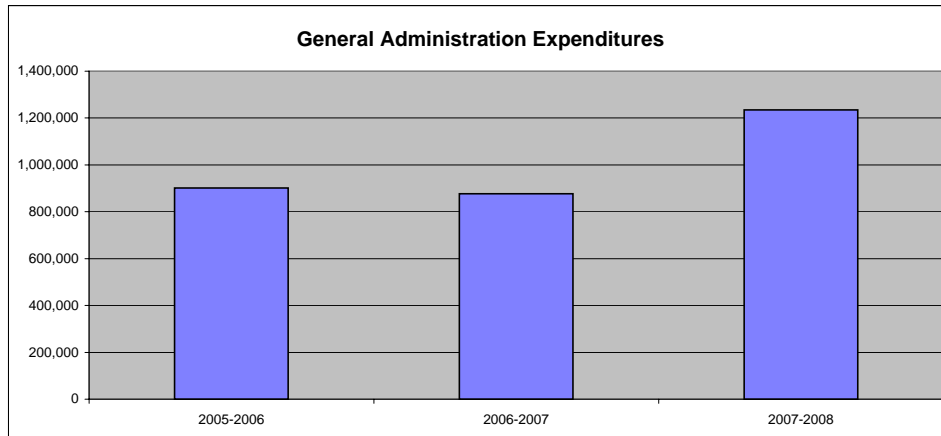
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	726,631	742,376	2%	1,034,030	39%
Federal Funds	0	0	0%	0	0%
Supplemental General	110,174	80,474	-27%	136,460	70%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	44,372	29,305	-34%	37,500	28%
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	20,043	25,307	26%	27,093	7%
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	901,220	877,462	-3%	1,235,083	41%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	207	193	-7%	259	34%
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	901,220	877,462	-3%	1,235,083	41%



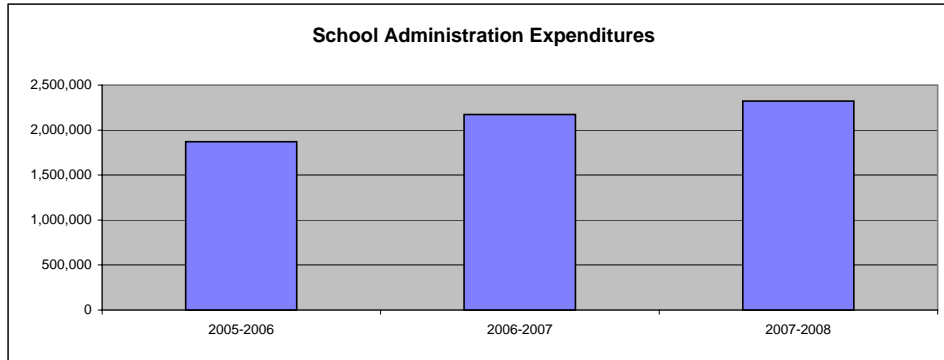
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	1,744,242	1,917,344	10%	2,012,971	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	31,832	47,763	50%	49,880	4%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	97,578	0%	111,150	14%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	4,848	750	-85%	5,200	593%
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	87,891	110,969	26%	141,445	27%
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	1,868,813	2,174,404	16%	2,320,646	7%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	430	479	12%	487	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	1,868,813	2,174,404	16%	2,320,646	7%



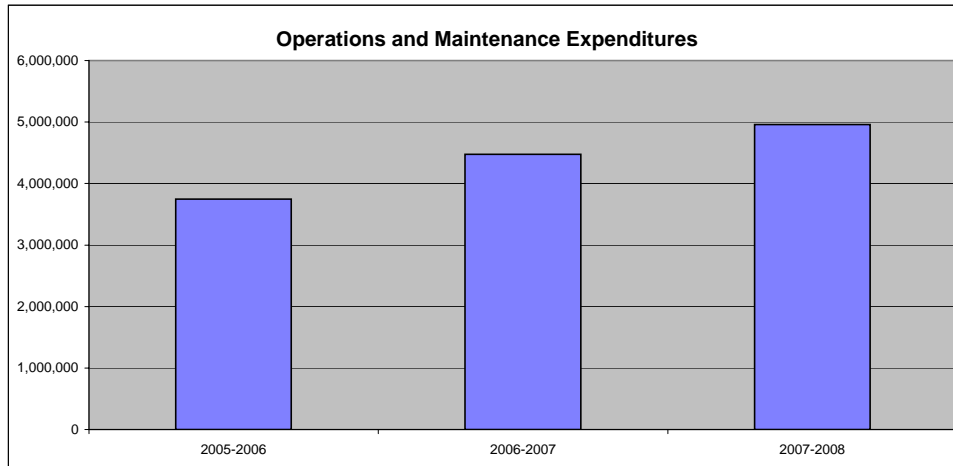
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	3,347,623	3,886,883	16%	4,270,146	10%
Federal Funds	0	0	0%	0	0%
Supplemental General	215,753	250,552	16%	384,054	53%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	36,940	161,922	338%	83,830	-48%
Driver Training	22,837	26,311	15%	33,500	27%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	14,171	13,792	-3%	20,000	45%
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	108,578	137,088	26%	169,594	24%
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	3,745,902	4,476,548	20%	4,961,124	11%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	861	987	15%	1,040	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	3,745,902	4,476,548	20%	4,961,124	11%



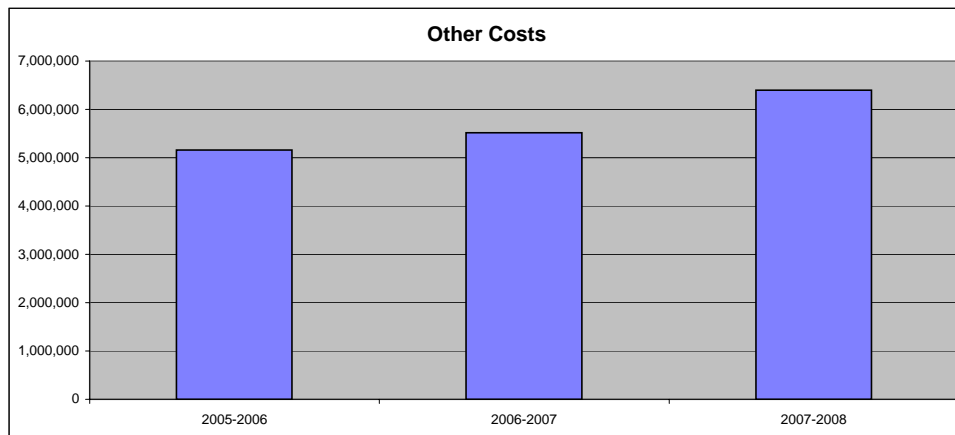
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	2,510,278	2,472,805	-1%	2,806,661	14%
Federal Funds	0	0	0%	0	0%
Supplemental General	545,360	626,588	15%	677,270	8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	1,000	0%	750	-25%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,727,363	1,950,107	13%	2,330,000	19%
Professional Development	0	0	0%	15,000	0%
Parent Education Program	0	0	0%	14,614	0%
Summer School	0	0	0%	0	0%
Special Education	238,119	286,197	20%	332,050	16%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	2,976	7,460	151%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	137,732	173,897	26%	220,613	27%
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	5,161,828	5,518,054	7%	6,396,958	16%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	1,187	1,217	3%	1,341	10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,161,828	5,518,054	7%	6,396,958	16%



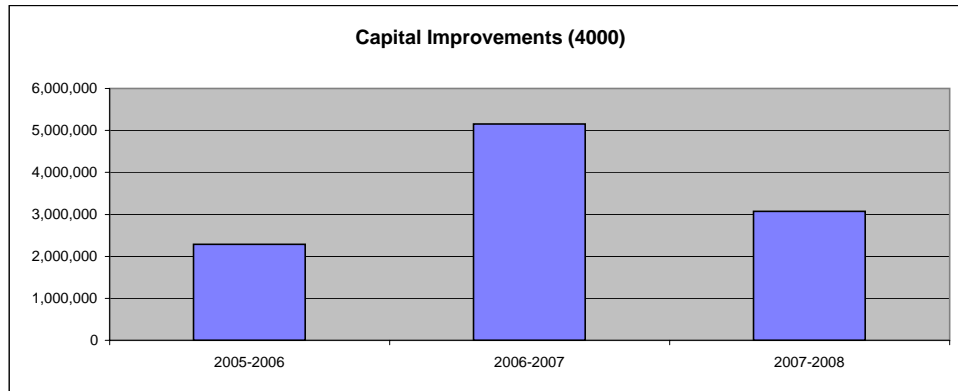
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	2,285,696	5,152,545	125%	3,069,583	-40%
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	2,285,696	5,152,545	125%	3,069,583	-40%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	525	1,136	116%	644	-43%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,285,696	5,152,545	125%	3,069,583	-40%



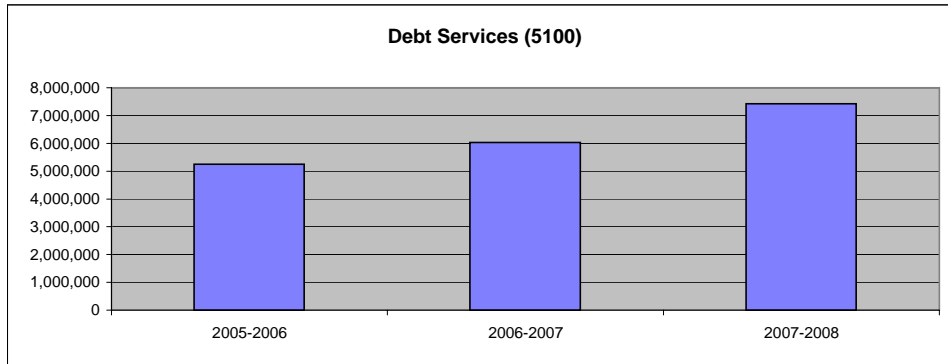
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	130,702	0%	1,038,843	695%
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	5,246,306	5,906,580	13%	6,386,724	8%
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	5,246,306	6,037,282	15%	7,425,567	23%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	1,206	1,331	10%	1,557	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	5,246,306	6,037,282	15%	7,425,567	23%



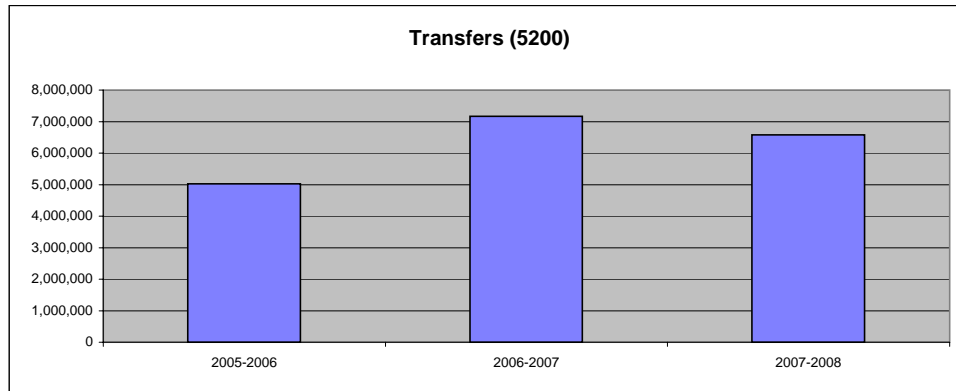
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	4,131,255	5,677,534	37%	5,520,000	-3%
Federal Funds	0	0	0%	0	0%
Supplemental General	889,290	1,493,968	68%	1,062,000	-29%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living					
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	5,020,545	7,171,502	43%	6,582,000	-8%
Enrollment (FTE)*	4,350.0	4,535.0	4%	4,770.0	5%
Amount per Pupil	1,154	1,581	37%	1,380	-13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,020,545	7,171,502	43%	6,582,000	-8%



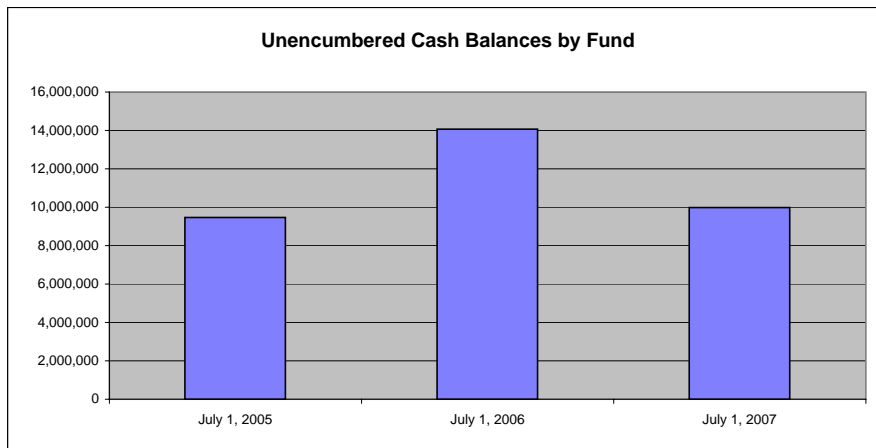
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2005	July 1, 2006	July 1, 2007
General	1	1	0
Federal Funds	29,680	7,663	51,724
Supplemental General	583,605	562,249	322,538
At Risk (4yr Old)		0	0
At Risk (K-12)		229,391	261,750
Bilingual Education	0	0	0
Capital Outlay	2,286,000	5,493,577	2,486,702
Driver Training	28,984	58,998	56,032
Declining Enrollment		0	0
Extraordinary School Program	0	0	0
Food Service	103,946	148,839	130,636
Professional Development	22,948	27,746	38,315
Parent Education Program	0	0	0
Summer School	38,766	17,027	19,067
Special Education	1,131,298	1,205,963	1,489,272
Cost of Living			0
Vocational Education	0	0	85,655
Gifts/Grants	17,632	22,711	32,019
Special Liability	0	0	0
School Retirement		0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	756,962	856,962	
Text Book & Student Material	360,741	398,474	
Bond & Interest 1	4,099,832	5,043,857	5,007,688
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	9,460,395	14,073,458	9,981,398
Enrollment (FTE)*	4,350.0	4,535.0	4,770.0
Amount per Pupil	2,175	3,103	2,093
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	9,460,395	14,073,458	9,981,398



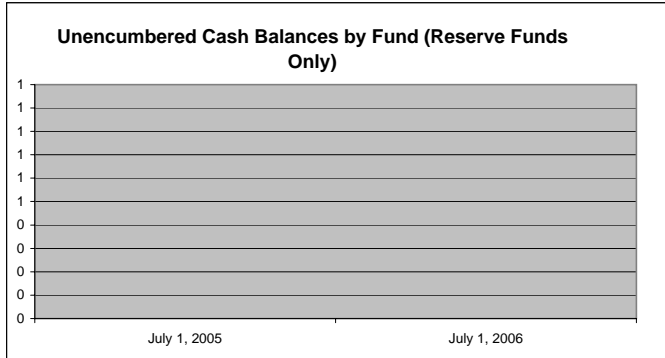
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds
Unencumbered Cash Balance**

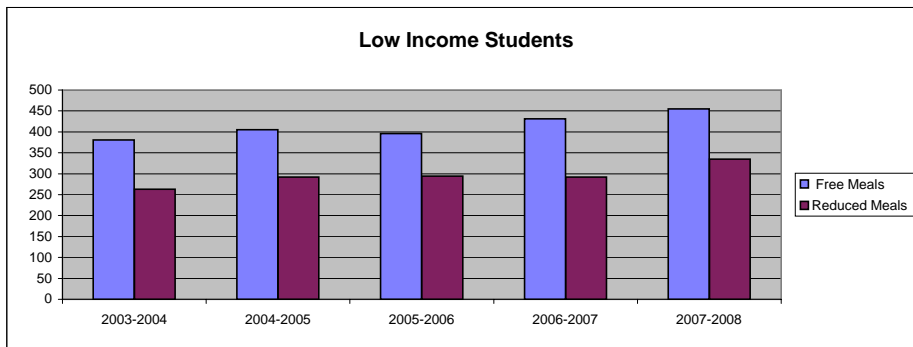
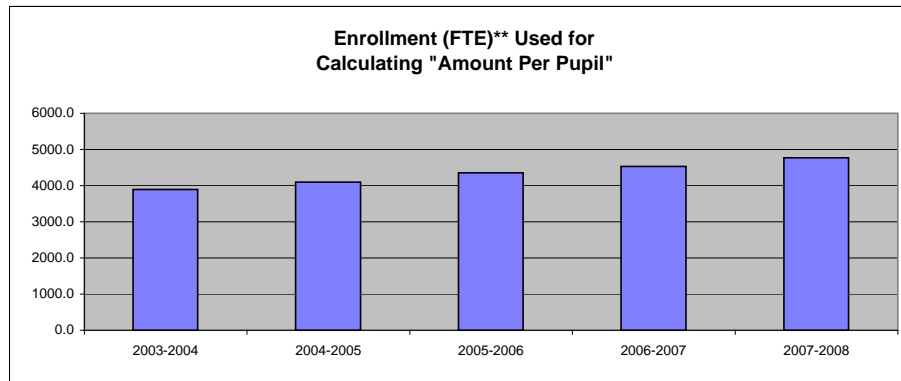
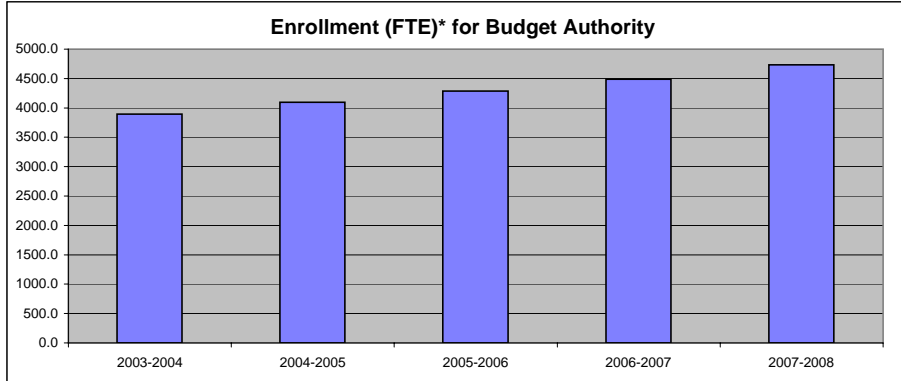
	July 1, 2005	July 1, 2006
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



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

Other Information

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	3,891.8	4,094.7	5%	4,286.4	5%	4,486.8	5%	4,735.0	6%
Enrollment (FTE)**	3,891.8	4,094.7	5%	4,350.0	6%	4,535.0	4%	4,770.0	5%
Number of Students - Free Meals	381	405	6%	396	-2%	431	9%	455	6%
Number of Students - Reduced Meals	263	292	11%	294	1%	292	-1%	335	15%

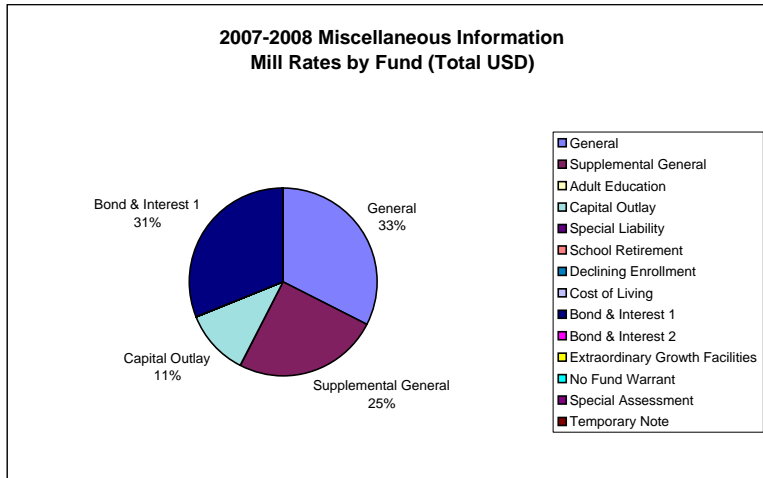
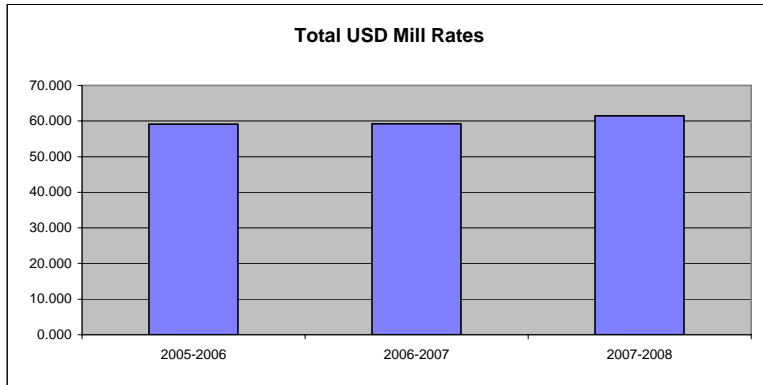


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

**Miscellaneous Information
Mill Rates by Fund**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	15.989	14.425	15.299
Adult Education	0.000	0.000	0.000
Capital Outlay	4.983	6.968	7.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	18.131	17.830	19.207
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	59.103	59.223	61.506
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

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$172,021,686	\$187,946,140	\$200,323,481
Bonded Indebtedness	\$47,950,000	\$66,085,000	\$63,015,000

