

# **WELLINGTON**

**USD #353**

**Wellington, KS  
Sumner County**

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

# 2007-2008 Budget General Information

USD #: 353

## Board Members

David Peck, President	619 Sylvan Lane
Lenny Scheufler, Vice President	807 East 8 <sup>th</sup>
Jackie Berryman	623 Circle Drive
Dixie Blankinship	817 Orchard
Philip Weakly	802 S. Washington
Robert White	179 East 90 <sup>th</sup> St. South
Benny Ybarra, Jr.	305 East Harvey

## Key Staff

Superintendent:	Rick Weiss
Associate or Assistant Superintendents:	Jackie Glasgow
Business Office Manager and BOE Clerk:	Sharon Hays
Director of Curriculum & Special Education:	Jackie Glasgow
Director of Technology:	Angie Ratcliff
Director of Food Service:	Sandy Clift
Director of Custodians and Grounds:	Steve Mericle
Director of Maintenance:	Roger Altendorf
Director of Transportation (Durham School Services):	Marla Altendorf

## The District's Accomplishments and Challenges

### **Accomplishments:**

The Local Option Budget has provided this district with outstanding technology.

The community has provided the students with upgraded elementary schools, a new high school and a renovated middle school.

The district is working with the community to continue an exemplary after-school program.

### **Challenges:**

To continue to improve our mathematics program.

To find alternative sources to fund and sustain our After-School Program.

To attract teaching candidates to our district. Many times there are no qualified candidates to attract!

## **Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
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4. Summary of General and Supplemental General Fund Expenditures by Function
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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)**

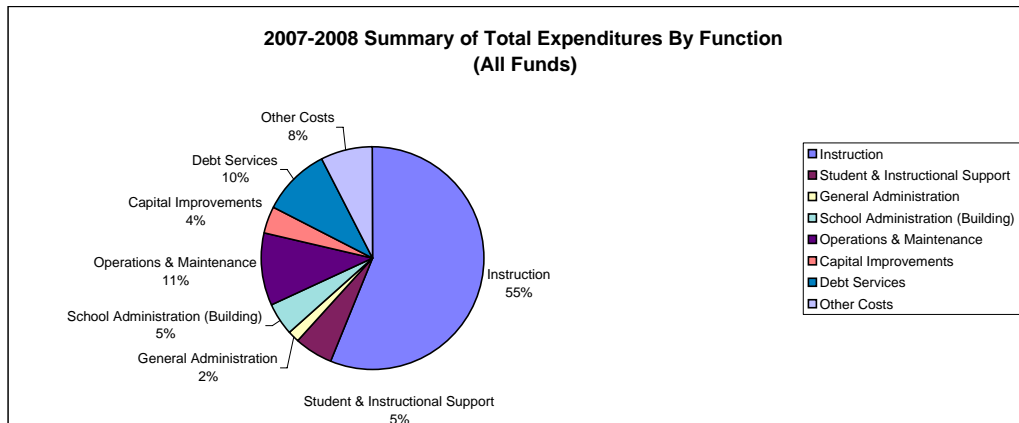
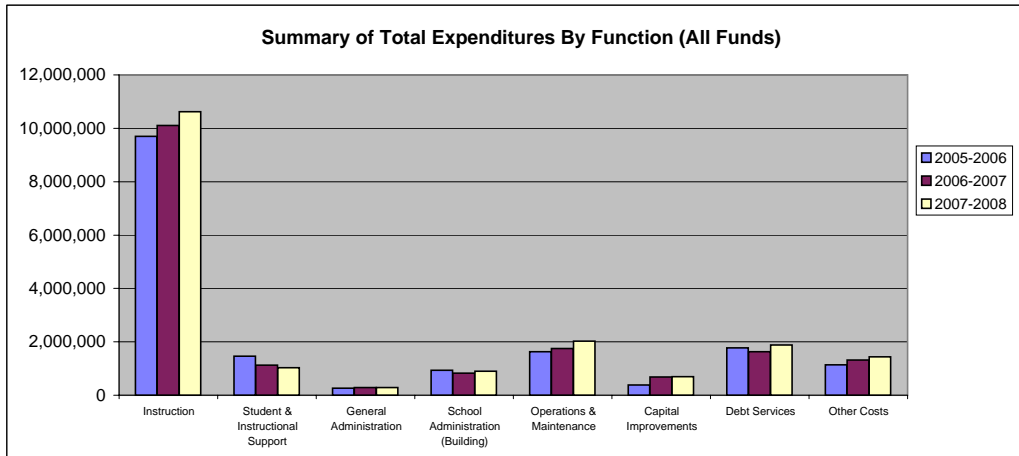
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	9,702,651	56%	10,103,021	57%	4%	10,620,875	56%	5%
Student & Instructional Support	1,466,858	8%	1,125,038	6%	-23%	1,034,854	5%	-8%
General Administration	265,533	2%	285,775	2%	8%	284,977	2%	0%
School Administration (Building)	935,059	5%	831,636	5%	-11%	898,637	5%	8%
Operations & Maintenance	1,631,150	9%	1,755,076	10%	8%	2,030,692	11%	16%
Capital Improvements	382,884	2%	686,035	4%	79%	700,000	4%	2%
Debt Services	1,773,252	10%	1,629,307	9%	-8%	1,884,786	10%	16%
Other Costs	1,137,709	7%	1,315,221	7%	16%	1,435,461	8%	9%
<b>Total Expenditures</b>	<b>17,295,096</b>	<b>100%</b>	<b>17,731,109</b>	<b>100%</b>	<b>3%</b>	<b>18,890,282</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$10,227		\$10,466		2%	\$11,145		6%

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

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

Further definition of what goes into each category:

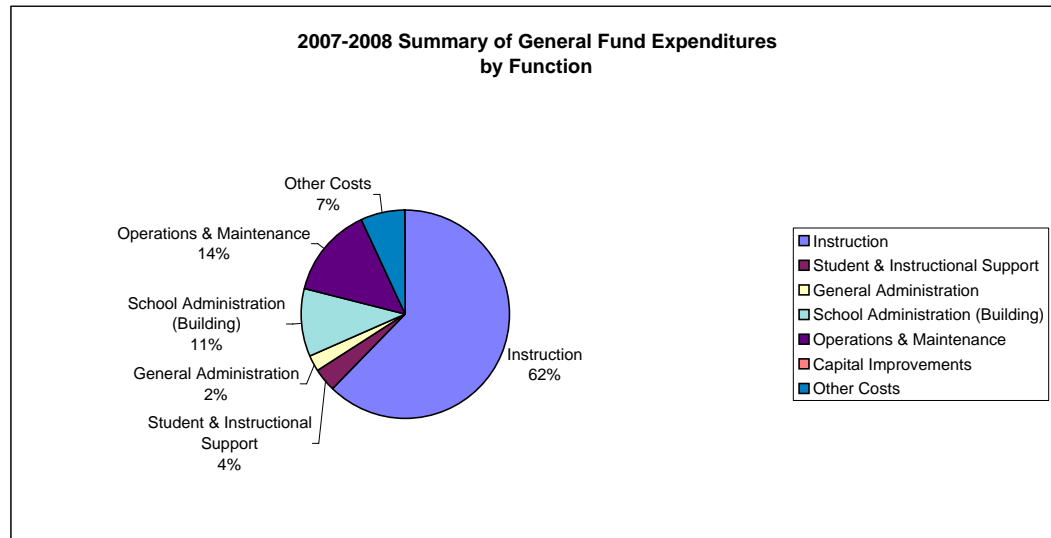
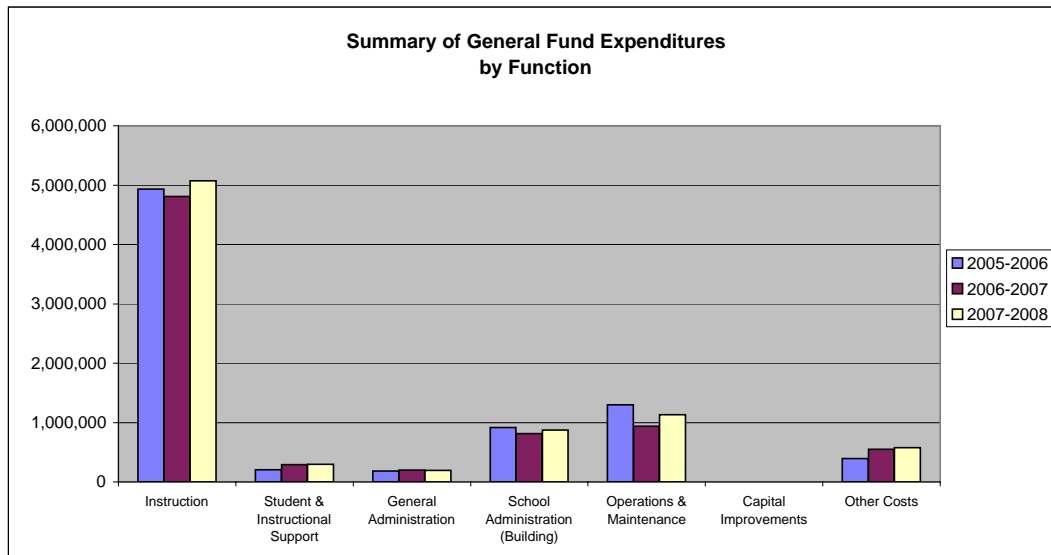
- |   |   |
|---|---|
| Instruction - 1000                            | Operations & Maintenance - 2600   |
| Student & Instructional Support - 2100 & 2200 | Other Costs - 2500, 2900 and 3000 and all others not included elsewhere |
| General Administration - 2300                 | Capital Improvements - 4000   |
| School Administration (Building) - 2400       | Debt Services - 5100 Transfers - 5200                                   |



**Summary of General Expenditures  
by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	4,930,028	62%	4,809,324	63%	-2%	5,074,002	62%	6%
Student & Instructional Support	204,332	3%	289,371	4%	42%	299,100	4%	3%
General Administration	183,950	2%	200,508	3%	9%	194,600	2%	-3%
School Administration (Building)	916,428	12%	813,005	11%	-11%	876,000	11%	8%
Operations & Maintenance	1,300,405	16%	939,820	12%	-28%	1,133,700	14%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	395,964	5%	552,003	7%	39%	577,000	7%	5%
<b>Total Expenditures</b>	<b>7,931,107</b>	<b>100%</b>	<b>7,604,031</b>	<b>100%</b>	<b>-4%</b>	<b>8,154,402</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$4,690		\$4,489		-4%	\$4,811		7%

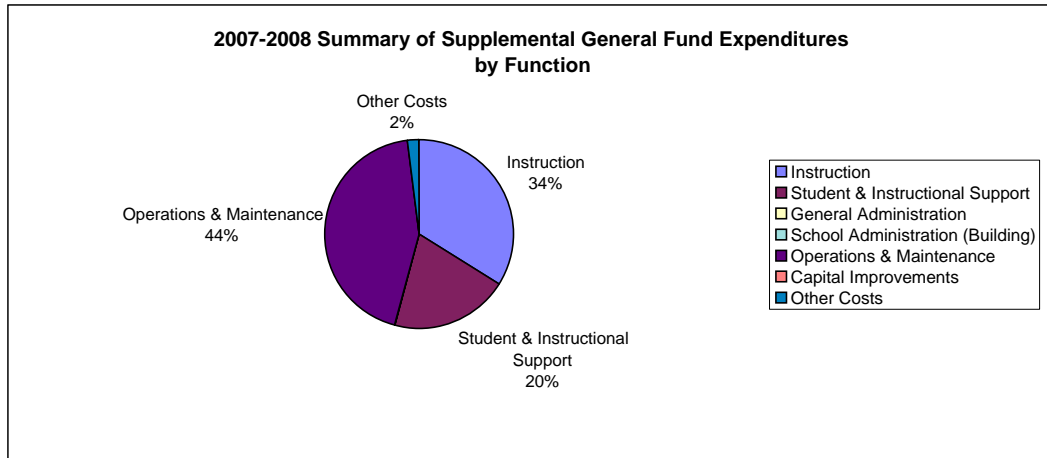
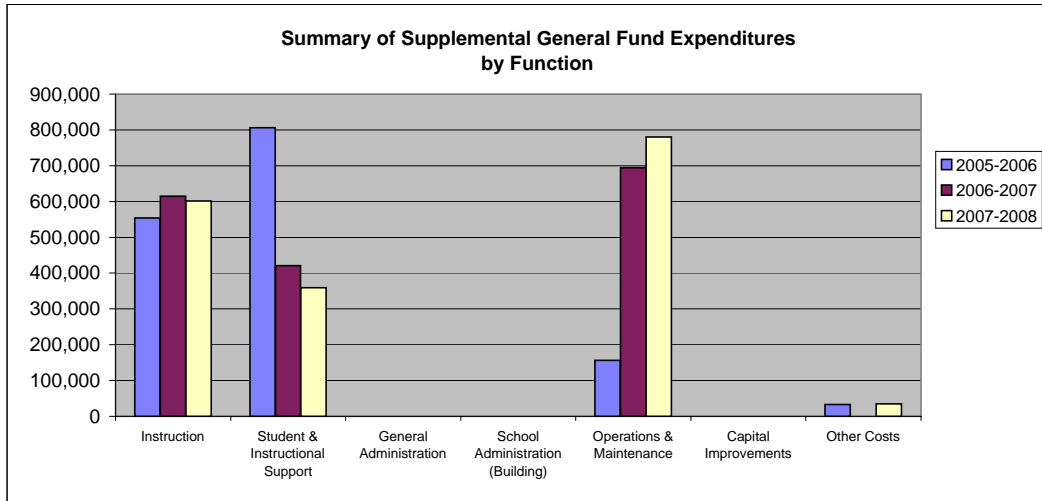
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	554,233	36%	614,598	36%	11%	601,494	34%	-2%
Student & Instructional Support	805,967	52%	421,048	24%	-48%	359,656	20%	-15%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	156,843	10%	694,764	40%	343%	780,000	44%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	33,150	2%	0	0%	-100%	35,000	2%	0%
<b>Total Expenditures</b>	<b>1,550,193</b>	<b>100%</b>	<b>1,730,410</b>	<b>100%</b>	<b>12%</b>	<b>1,776,150</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$917		\$1,021		11%	\$1,048		3%

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

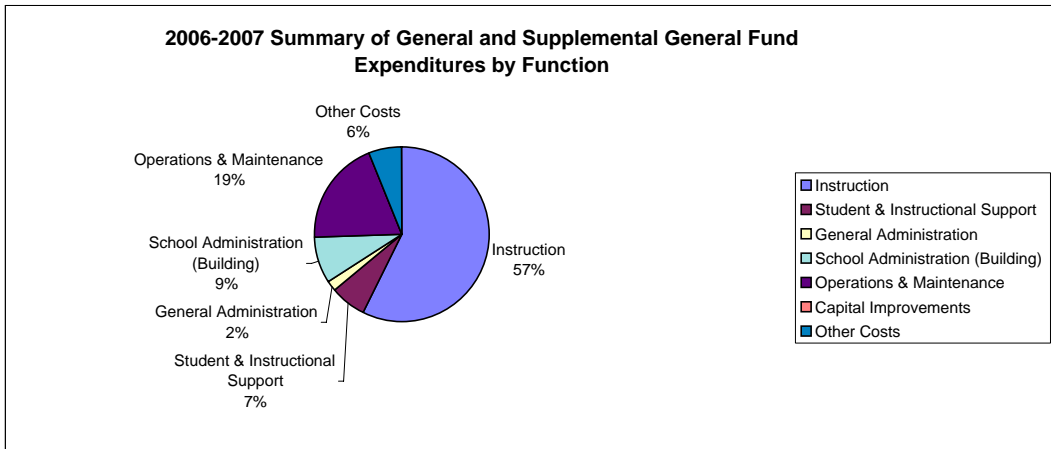
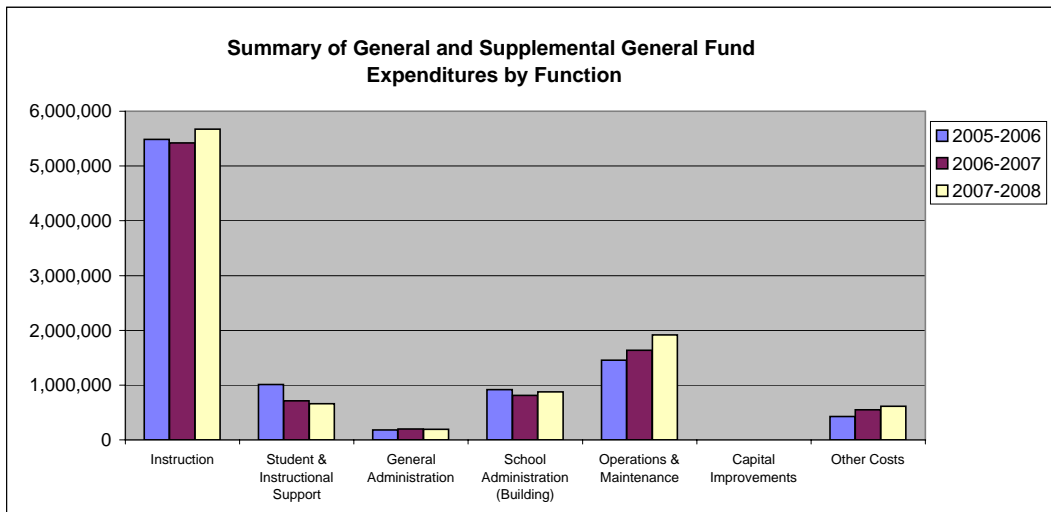




**Summary of General and Supplemental General Fund Expenditures by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/dec	2007-2008 Budget	% of Tot	% inc/dec
Instruction	5,484,261	58%	5,423,922	58%	-1%	5,675,496	57%	5%
Student & Instructional Support	1,010,299	11%	710,419	8%	-30%	658,756	7%	-7%
General Administration	183,950	2%	200,508	2%	9%	194,600	2%	-3%
School Administration (Building)	916,428	10%	813,005	9%	-11%	876,000	9%	8%
Operations & Maintenance	1,457,248	15%	1,634,584	18%	12%	1,913,700	19%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	429,114	5%	552,003	6%	29%	612,000	6%	11%
<b>Total Expenditures</b>	<b>9,481,300</b>	<b>100%</b>	<b>9,334,441</b>	<b>100%</b>	<b>-2%</b>	<b>9,930,552</b>	<b>100%</b>	<b>6%</b>
Amount per Pupil	\$5,607		\$5,510		-2%	\$5,859		6%

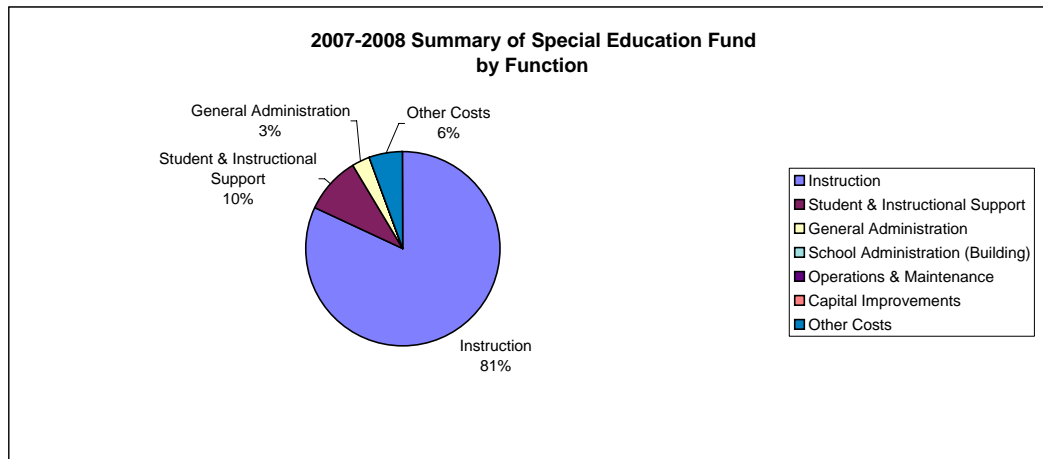
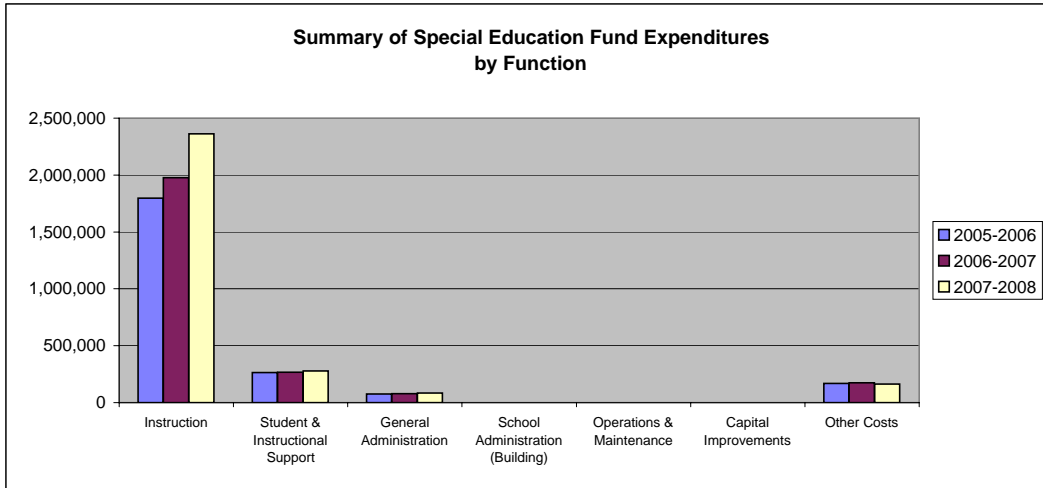
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

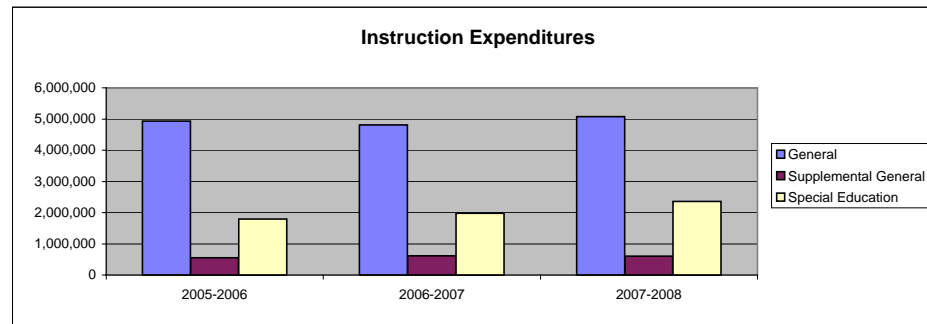
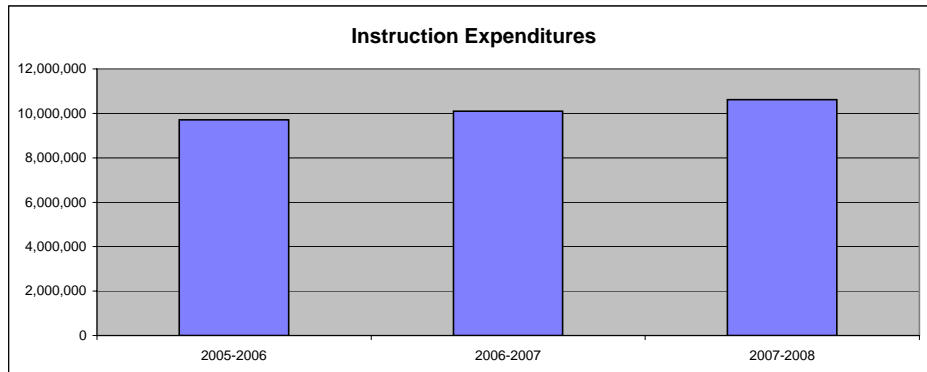
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,797,486	78%	1,978,204	79%	10%	2,361,063	82%	19%
Student & Instructional Support	263,503	11%	268,097	11%	2%	279,000	10%	4%
General Administration	75,487	3%	79,171	3%	5%	82,970	3%	5%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	191	0%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	167,834	7%	173,588	7%	3%	161,864	6%	-7%
<b>Total Expenditures</b>	<b>2,304,501</b>	<b>100%</b>	<b>2,499,060</b>	<b>100%</b>	<b>8%</b>	<b>2,884,897</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$1,363		\$1,475		8%	\$1,702		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)**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	4,930,028	4,809,324	-2%	5,074,002	6%
Federal Funds	695,275	665,865	-4%	572,548	-14%
Supplemental General	554,233	614,598	11%	601,494	-2%
At Risk (4yr Old)	29,799	30,212	1%	30,618	1%
At Risk (K-12)	475,853	779,374	64%	907,666	16%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	7,472	15,823	112%	16,000	1%
Driver Education	23,318	25,156	8%	25,274	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	1,797,486	1,978,204	10%	2,361,063	19%
Cost of Living	0	0	0%	0	0%
Vocational Education	370,000	400,000	8%	410,000	3%
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	512,104	512,104	0%	622,210	22%
Contingency Reserve	0	88,975	0%	0	0%
Text Book & Student Material	307,083	183,386	-40%	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>9,702,651</b>	<b>10,103,021</b>	<b>4%</b>	<b>10,620,875</b>	<b>5%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	5,737	5,964	4%	6,266	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%
<b>TOTAL</b>	<b>9,702,651</b>	<b>10,103,021</b>	<b>4%</b>	<b>10,620,875</b>	<b>5%</b>



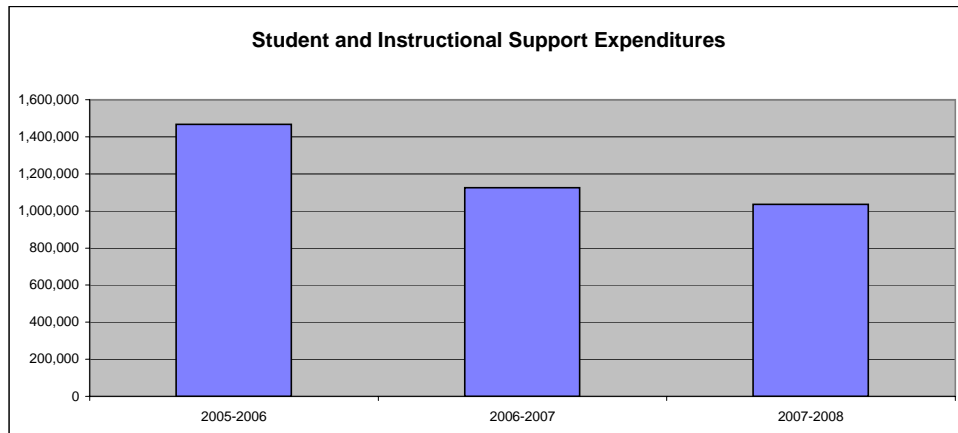
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	204,332	289,371	42%	299,100	3%
Federal Funds	118,887	52,241	-56%	0	-100%
Supplemental General	805,967	421,048	-48%	359,656	-15%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	42,000	0%	44,000	5%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	52,485	33,476	-36%	34,000	2%
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	12,055	9,176	-24%	7,400	-19%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	263,503	268,097	2%	279,000	4%
Cost of Living		0		0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	9,629	9,629	0%	11,698	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,466,858</b>	<b>1,125,038</b>	<b>-23%</b>	<b>1,034,854</b>	<b>-8%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	867	664	-23%	611	-8%
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>1,466,858</b>	<b>1,125,038</b>	<b>-23%</b>	<b>1,034,854</b>	<b>-8%</b>
Amount per Pupil	\$903	\$697	-23%	\$639	-8%



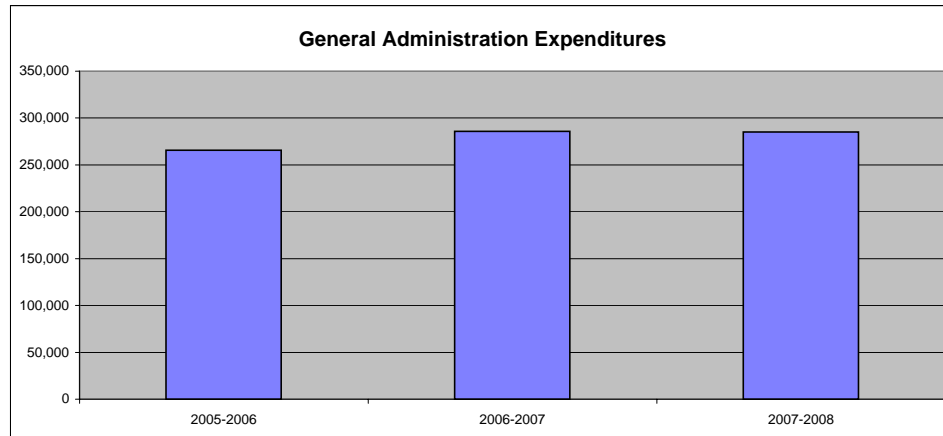
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**General Administration Expenditures (2300)**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	183,950	200,508	9%	194,600	-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%
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	75,487	79,171	5%	82,970	5%
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	6,096	6,096	0%	7,407	22%
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>265,533</b>	<b>285,775</b>	<b>8%</b>	<b>284,977</b>	<b>0%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	157	169	7%	168	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>	<b>265,533</b>	<b>285,775</b>	<b>8%</b>	<b>284,977</b>	<b>0%</b>



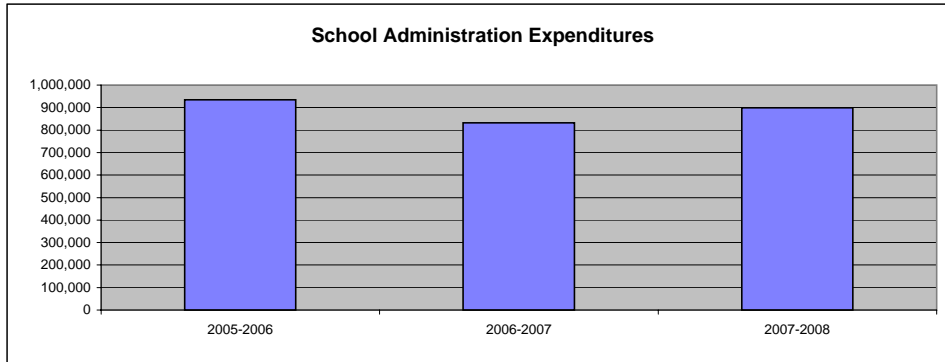
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	916,428	813,005	-11%	876,000	8%
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	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	18,631	18,631	0%	22,637	22%
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>935,059</b>	<b>831,636</b>	<b>-11%</b>	<b>898,637</b>	<b>8%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	553	491	-11%	530	8%
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>935,059</b>	<b>831,636</b>	<b>-11%</b>	<b>898,637</b>	<b>8%</b>



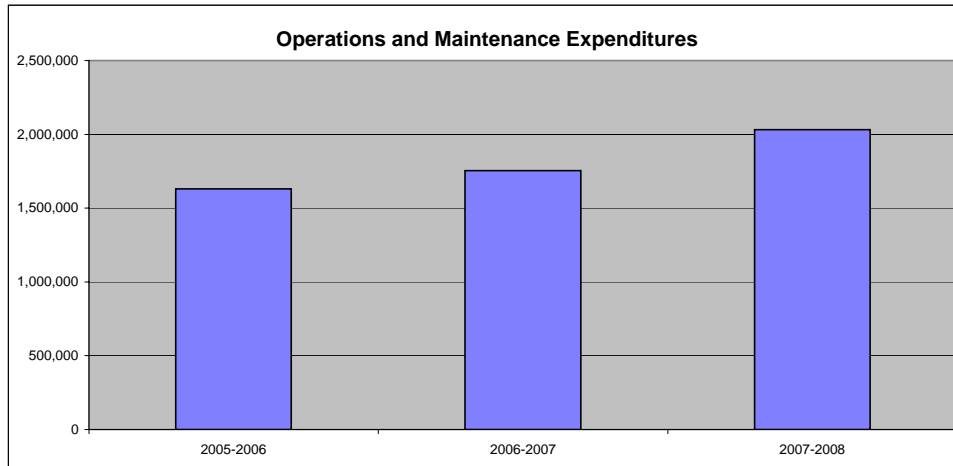
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	1,300,405	939,820	-28%	1,133,700	21%
Federal Funds	0	0	0%	0	0%
Supplemental General	156,843	694,764	343%	780,000	12%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	9,220	9,677	5%	12,500	29%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	58,532	16,085	-73%	0	-100%
Driver Training	3,219	5,295	64%	14,800	180%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	95,796	82,490	-14%	86,300	5%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	191	0	-100%	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	6,944	6,945	0%	3,392	-51%
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>1,631,150</b>	<b>1,755,076</b>	<b>8%</b>	<b>2,030,692</b>	<b>16%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	965	1,036	7%	1,198	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%
<b>TOTAL</b>	<b>1,631,150</b>	<b>1,755,076</b>	<b>8%</b>	<b>2,030,692</b>	<b>16%</b>



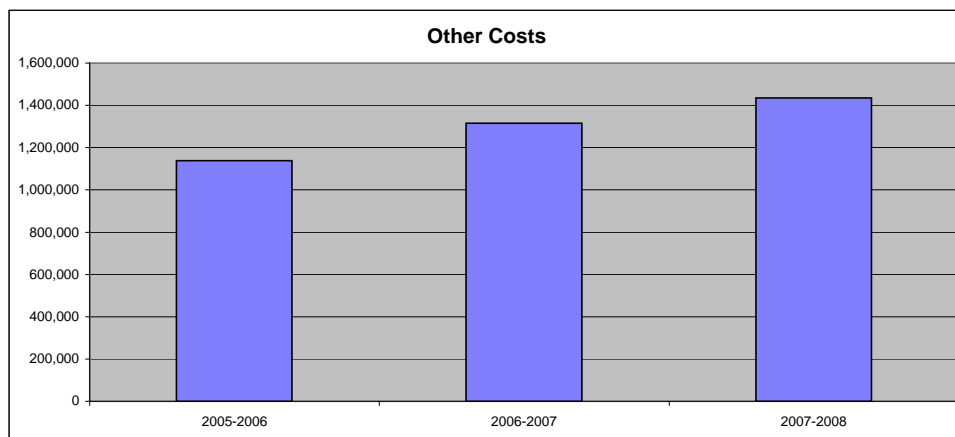
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	395,964	552,003	39%	577,000	5%
Federal Funds	0	5,106	0%	0	-100%
Supplemental General	33,150	0	-100%	35,000	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	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	524,401	568,164	8%	636,676	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	167,834	173,588	3%	161,864	-7%
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	16,360	16,360	0%	24,921	52%
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>1,137,709</b>	<b>1,315,221</b>	<b>16%</b>	<b>1,435,461</b>	<b>9%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	673	776	15%	847	9%
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>1,137,709</b>	<b>1,315,221</b>	<b>16%</b>	<b>1,435,461</b>	<b>9%</b>



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

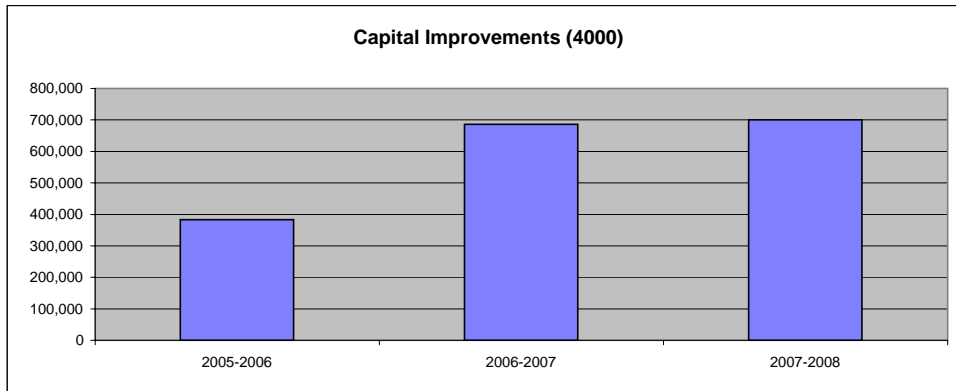
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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)**

	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	382,884	686,035	79%	700,000	2%
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>	<b>382,884</b>	<b>686,035</b>	<b>79%</b>	<b>700,000</b>	<b>2%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	226	405	79%	413	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%
<b>TOTAL</b>	<b>382,884</b>	<b>686,035</b>	<b>79%</b>	<b>700,000</b>	<b>2%</b>



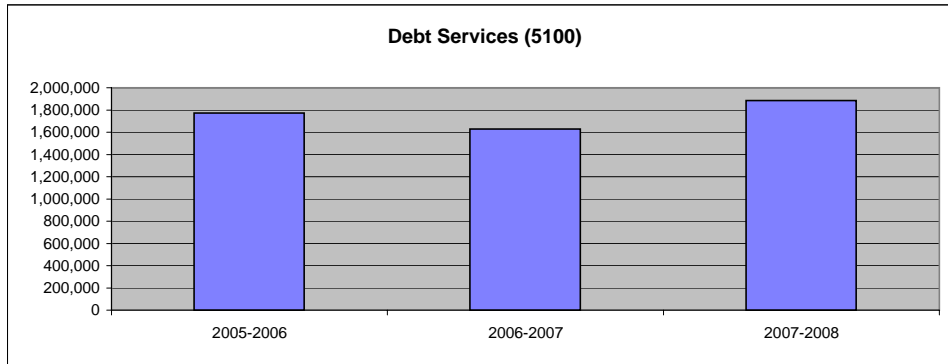
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**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	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	1,773,252	1,629,307	-8%	1,884,786	16%
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>1,773,252</b>	<b>1,629,307</b>	<b>-8%</b>	<b>1,884,786</b>	<b>16%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	1,049	962	-8%	1,112	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%
<b>TOTAL</b>	<b>1,773,252</b>	<b>1,629,307</b>	<b>-8%</b>	<b>1,884,786</b>	<b>16%</b>



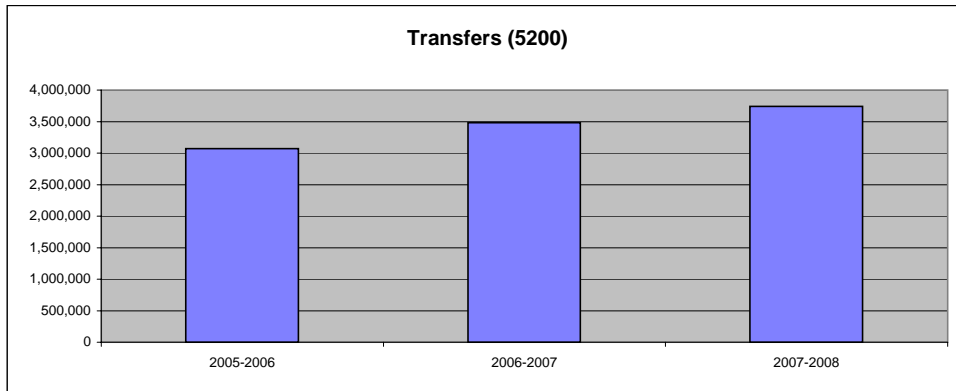
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Transfers (5200)**

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	1,954,073	2,318,453	19%	2,363,318	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,118,231	1,164,008	4%	1,379,166	18%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay					
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%
<b>SUBTOTAL</b>	<b>3,072,304</b>	<b>3,482,461</b>	<b>13%</b>	<b>3,742,484</b>	<b>7%</b>
Enrollment (FTE)*	1,691.1	1,694.1	0%	1,695.0	0%
Amount per Pupil	1,817	2,056	13%	2,208	7%
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>3,072,304</b>	<b>3,482,461</b>	<b>13%</b>	<b>3,742,484</b>	<b>7%</b>



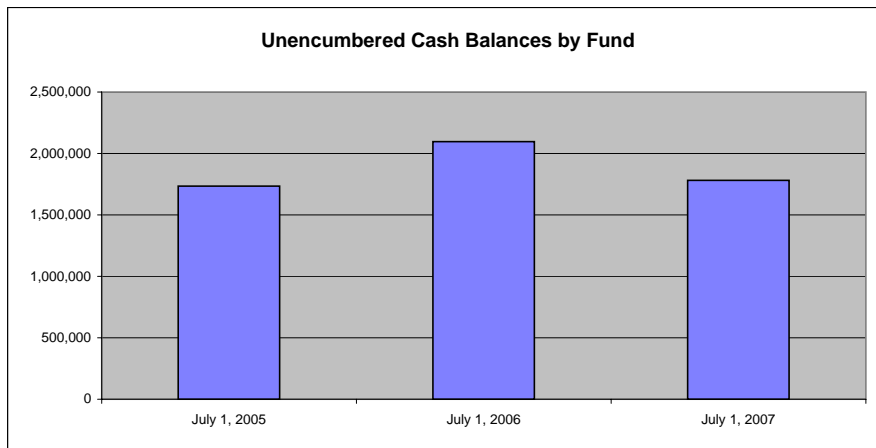
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2005	July 1, 2006	July 1, 2007
General	1,103	3	1
Federal Funds	68,149	63,111	44,110
Supplemental General	3,659	54,326	74,115
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Capital Outlay	156,476	401,160	231,635
Driver Training	29,503	27,568	19,987
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	82,753	74,283	116,666
Professional Development	8,116	7,237	4,368
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	368,466	333,190	239,333
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	180,000	280,000	0
Text Book & Student Material	163,225	73,901	0
Bond & Interest 1	672,000	780,650	1,050,470
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>1,733,450</b>	<b>2,095,429</b>	<b>1,780,685</b>
Enrollment (FTE)*	1,691.1	1,694.1	1,695.0
Amount per Pupil	1,025	1,237	1,051
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>1,733,450</b>	<b>2,095,429</b>	<b>1,780,685</b>



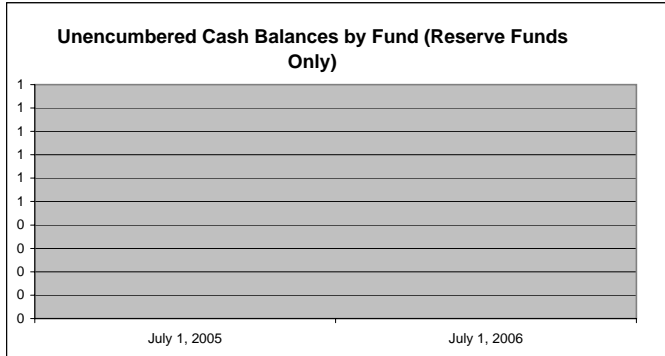
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Reserve Funds  
Unencumbered Cash Balance**

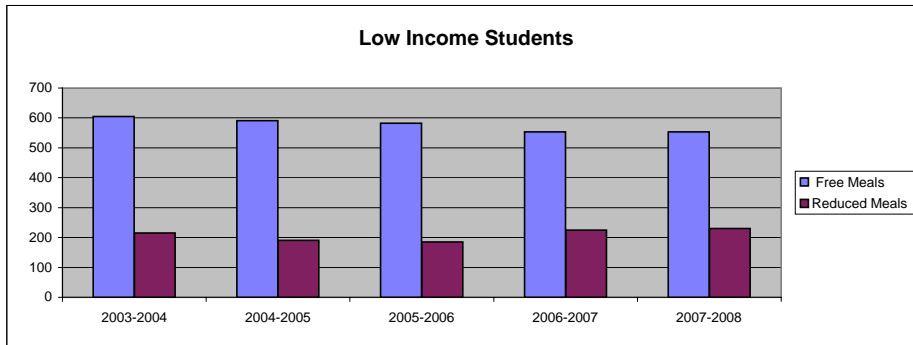
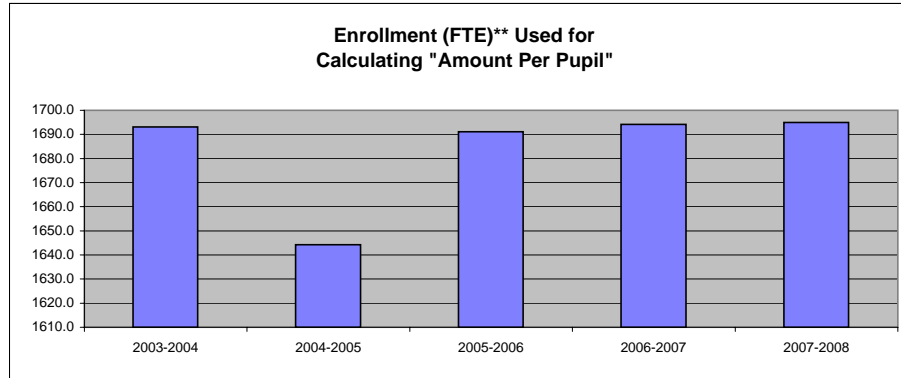
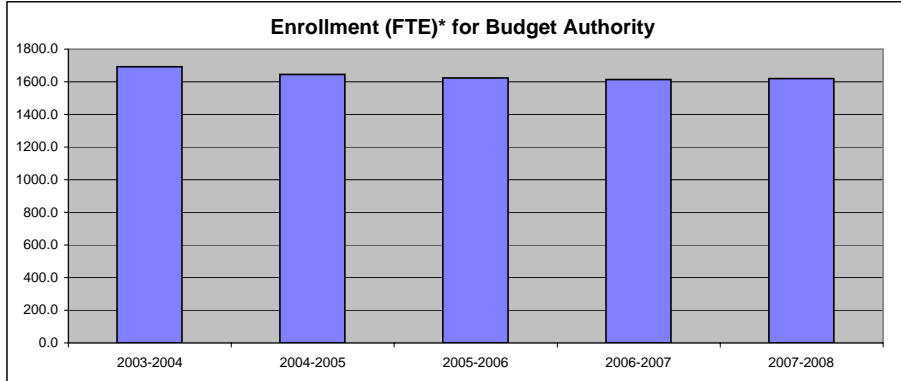
	July 1, 2005	July 1, 2006
Special Reserve	0	0
<b>TOTAL OTHER</b>	0	0
Amount per Pupil	\$0	\$0



\*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

	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)*	1,693.1	1,644.2	-3%	1,624.1	-1%	1,613.7	-1%	1,620.0	0%
Enrollment (FTE)**	1,693.1	1,644.2	-3%	1,691.1	3%	1,694.1	0%	1,695.0	0%
Number of Students - Free Meals	605	591	-2%	582	-2%	553	-5%	553	0%
Number of Students - Reduced Meals	215	190	-12%	185	-3%	225	22%	230	2%

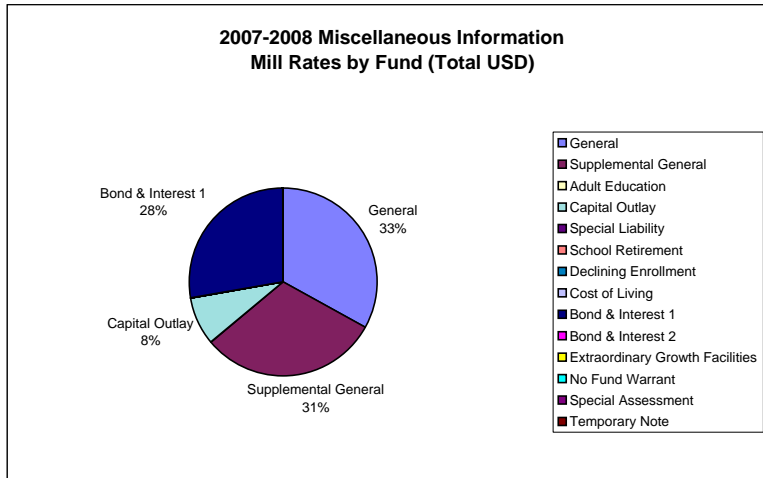
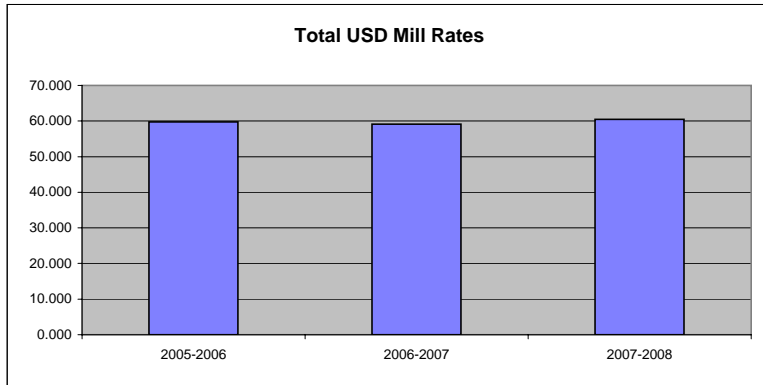


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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	19.233	18.392	18.741
Adult Education	0.000	0.000	0.000
Capital Outlay	3.006	4.000	5.000
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	17.487	16.749	16.773
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>59.726</b>	<b>59.141</b>	<b>60.514</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	5.000	5.000	5.054
Recreation Commission Employee Benefit	1.002	1.001	0.957
<b>TOTAL OTHER</b>	<b>6.002</b>	<b>6.001</b>	<b>6.011</b>



**Other Information**

	<b>2005-2006 Actual</b>	<b>2006-2007 Actual</b>	<b>2007-2008 Budget</b>
Assessed Valuation	\$57,821,784	\$59,097,626	\$58,687,922
Bonded Indebtedness	\$26,994,026	\$27,285,081	\$27,360,949

