

**USD 454 Burlingame**

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## **2007-2008 Budget General Information**

**USD #: 454**

### **Introduction**

Burlingame USD #454 is a 1A size school district located in northeast Kansas with an enrollment of 350 students, pre-kindergarten through twelfth grade. Burlingame is located 20 miles south of Topeka, Kansas on highway 56 in Osage County. Our facilities are modern, including a 2001 elementary school and high school addition, gymnasium remodel in 2004 and a planned addition to the elementary gymnasium in 2007. Burlingame USD #454 is the host site for Allen County Community College's outreach campus, which has an enrollment of over 1100 students.

In June of 2007, Burlingame USD #454 was recognized as one of the most efficient school district in Kansas by the Standard and Poor's Research group. This recognition is based on state assessment scores, number of at-risk and ESL students, and efficient use of tax dollars.

### **Board Members**

Darla Garrett  
Tanyea Bingham  
Cathy Fagan  
Kris Kline  
Scott Greenwood  
Meslissa Droege  
Cindy Harris

### **Key Staff**

Superintendent: Don Blome  
Business Office Staff: Christi Droege, Buffy Creviston  
Curriculum & Instruction Staff: Barb Engler  
Principals: Tammy Baird & Tamara Buche

### **Organization Chart**

Board of Education

Superintendent

Principals

Maintenance

Food Service

Licensed Staff

Non-licensed Staff

## **The District's Accomplishments and Challenges**

### **Accomplishments:**

- *Burlingame USD #454 meets all Adequate Yearly Progress requirements and received several Standards of Excellence recognitions. Elementary students continue to score 90% and better proficient on the state assessments and secondary assessment scores have risen, especially in reading.*
- *Standard and Poor's Report: One of twenty-one district to receive 100% efficiency rating.*

### **Challenges:**

- *The rising cost of health care insurance is going to challenge the district in the upcoming years. This year premium will be over \$4800 annually, which is a \$600+ increase over last year.*
- *We have been very fortunate to find good quality teachers, however some areas have been difficult. It is becoming increasingly difficult.*

## **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)
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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**

<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<br>Actual | %<br>of<br>Tot | 2006-2007<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                      | 1,940,325           | 54%            | 2,053,287           | 57%            | 6%               | 2,489,764           | 53%            | 21%              |
| Student & Instructional Support  | 160,245             | 4%             | 161,931             | 4%             | 1%               | 224,206             | 5%             | 38%              |
| General Administration           | 129,177             | 4%             | 140,070             | 4%             | 8%               | 149,986             | 3%             | 7%               |
| School Administration (Building) | 206,899             | 6%             | 178,876             | 5%             | -14%             | 220,550             | 5%             | 23%              |
| Operations & Maintenance         | 307,300             | 9%             | 352,074             | 10%            | 15%              | 429,950             | 9%             | 22%              |
| Capital Improvements             | 164,102             | 5%             | 30,726              | 1%             | -81%             | 390,000             | 8%             | 1169%            |
| Debt Services                    | 334,911             | 9%             | 345,048             | 10%            | 3%               | 345,050             | 7%             | 0%               |
| Other Costs                      | 371,225             | 10%            | 366,127             | 10%            | -1%              | 441,105             | 9%             | 20%              |
| <b>Total Expenditures</b>        | <b>3,614,184</b>    | <b>100%</b>    | <b>3,628,139</b>    | <b>100%</b>    | <b>0%</b>        | <b>4,690,611</b>    | <b>100%</b>    | <b>29%</b>       |
| Amount per Pupil                 | \$11,019            |                | \$10,978            |                | 0%               | \$14,522            |                | 32%              |

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

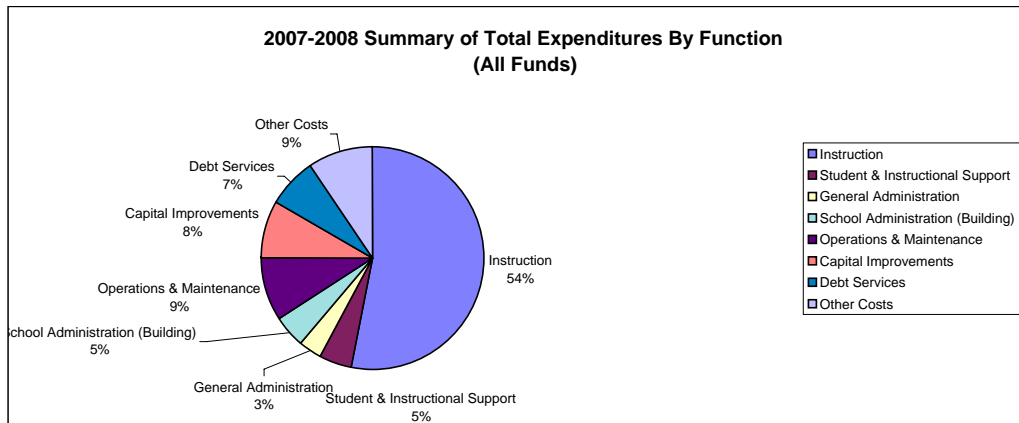
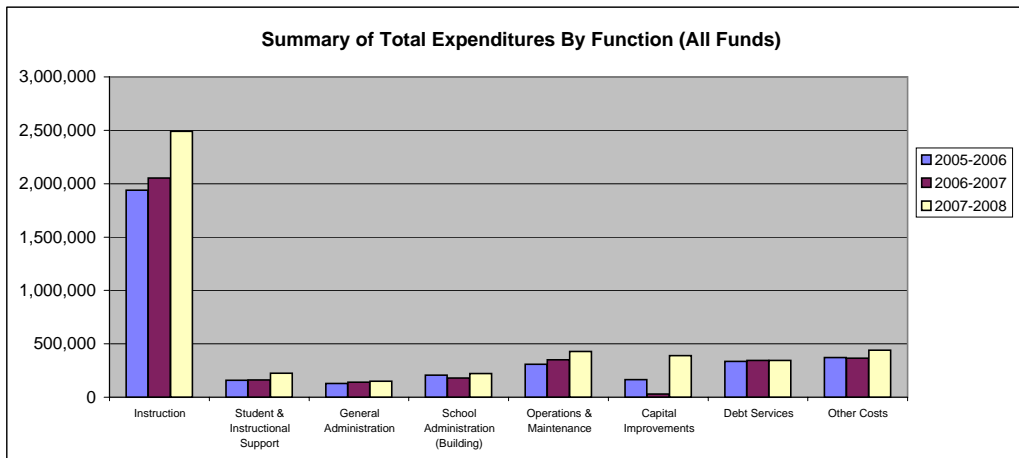
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

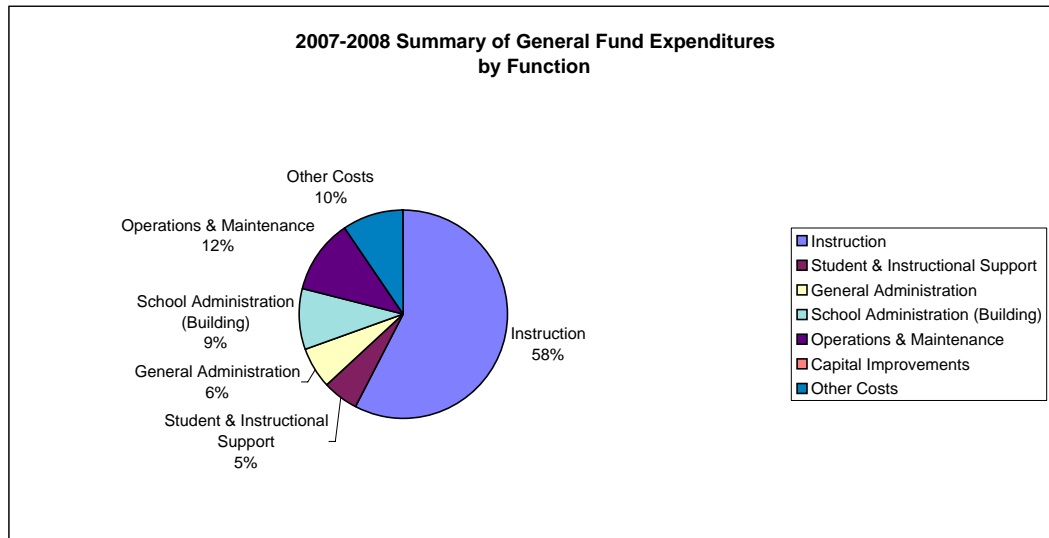
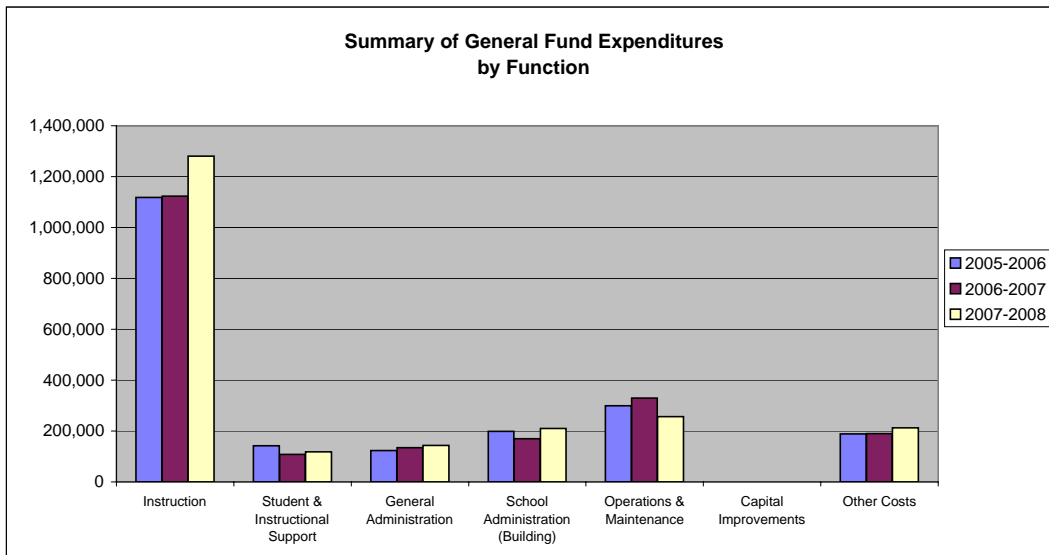
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures  
by Function**

|                                  | 2005-2006<br>Actual | %<br>of<br>Tot | 2006-2007<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                      | 1,118,123           | 54%            | 1,123,823           | 55%            | 1%               | 1,280,247           | 58%            | 14%              |
| Student & Instructional Support  | 141,820             | 7%             | 107,658             | 5%             | -24%             | 118,795             | 5%             | 10%              |
| General Administration           | 122,977             | 6%             | 134,562             | 7%             | 9%               | 142,986             | 6%             | 6%               |
| School Administration (Building) | 198,186             | 10%            | 170,040             | 8%             | -14%             | 210,550             | 9%             | 24%              |
| Operations & Maintenance         | 299,425             | 14%            | 329,534             | 16%            | 10%              | 257,200             | 12%            | -22%             |
| Capital Improvements             | 0                   | 0%             | 0                   | 0%             | 0%               | 0                   | 0%             | 0%               |
| Other Costs                      | 189,074             | 9%             | 190,339             | 9%             | 1%               | 212,075             | 10%            | 11%              |
| <b>Total Expenditures</b>        | <b>2,069,605</b>    | <b>100%</b>    | <b>2,055,956</b>    | <b>100%</b>    | <b>-1%</b>       | <b>2,221,853</b>    | <b>100%</b>    | <b>8%</b>        |
| Amount per Pupil                 | \$6,310             |                | \$6,221             |                | -1%              | \$6,879             |                | 11%              |

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

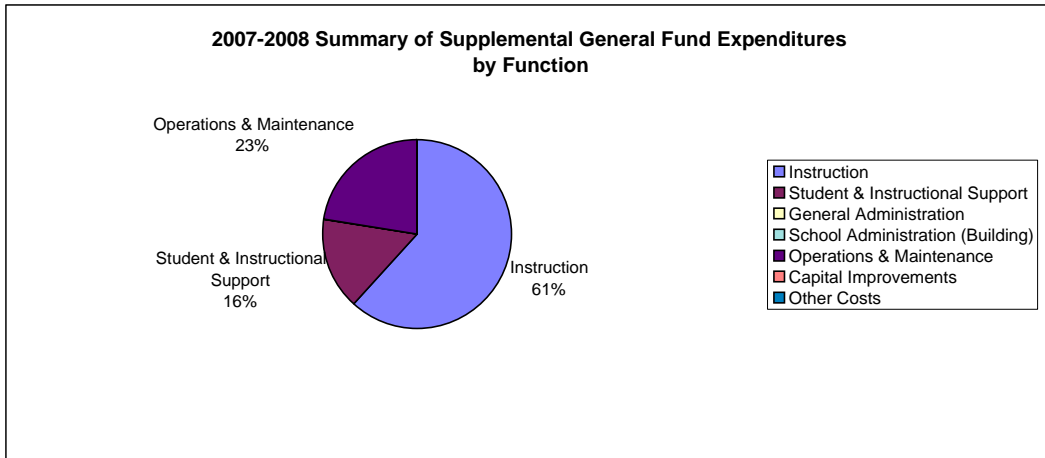
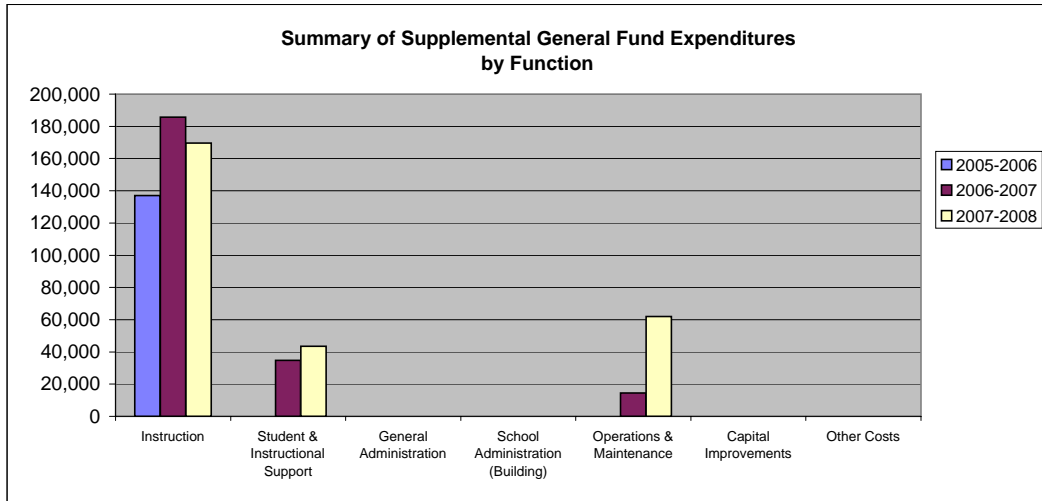




**Summary of Supplemental General Fund Expenditures  
by Function**

|                                  | 2005-2006<br>Actual | %<br>of<br>Tot | 2006-2007<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                      | 137,045             | 100%           | 185,686             | 79%            | 35%              | 169,700             | 62%            | -9%              |
| Student & Instructional Support  | 0                   | 0%             | 34,806              | 15%            | 0%               | 43,500              | 16%            | 25%              |
| 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%             | 14,436              | 6%             | 0%               | 62,000              | 23%            | 329%             |
| Capital Improvements             | 0                   | 0%             | 0                   | 0%             | 0%               | 0                   | 0%             | 0%               |
| Other Costs                      | 0                   | 0%             | 0                   | 0%             | 0%               | 0                   | 0%             | 0%               |
| <b>Total Expenditures</b>        | 137,045             | 100%           | 234,928             | 100%           | 71%              | 275,200             | 100%           | 17%              |
| Amount per Pupil                 | \$418               |                | \$711               |                | 70%              | \$852               |                | 20%              |

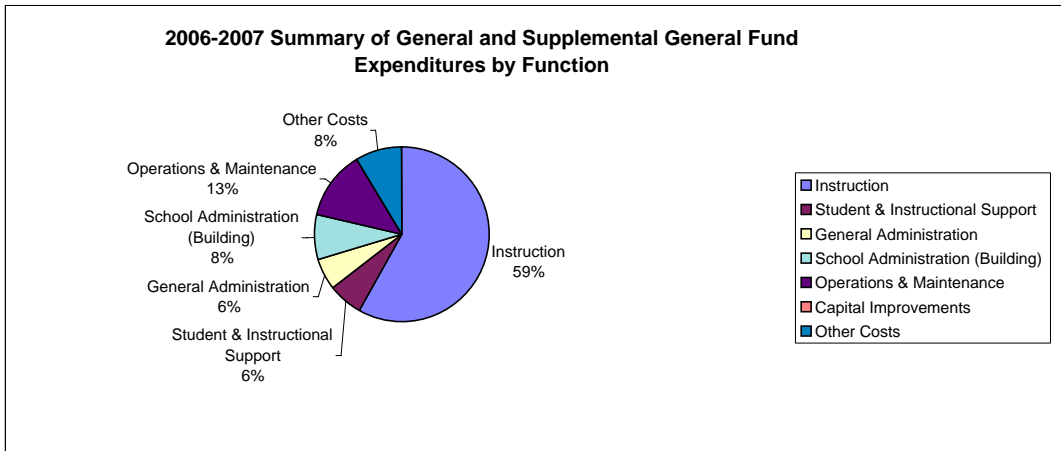
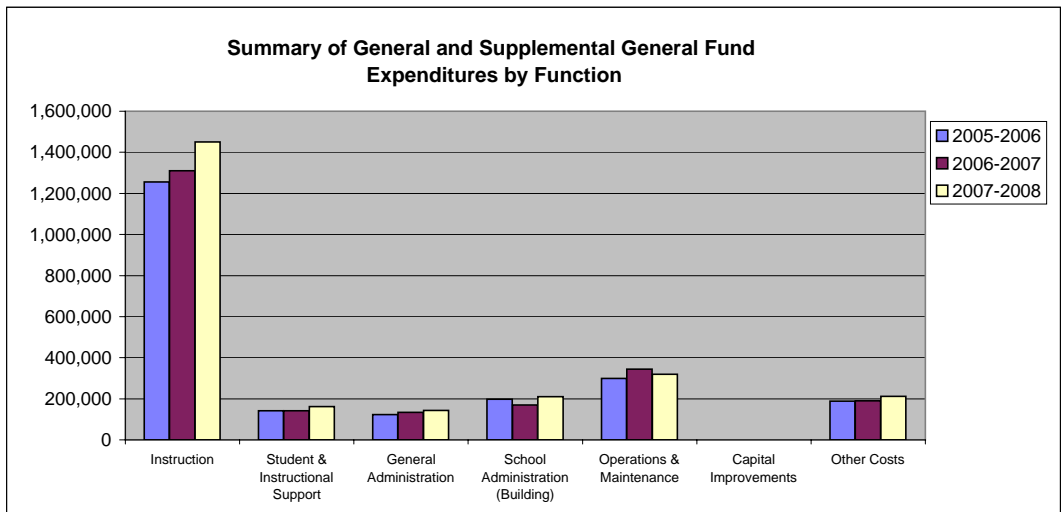
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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                      | 1,255,168        | 57%         | 1,309,509        | 57%         | 4%        | 1,449,947        | 58%         | 11%       |
| Student & Instructional Support  | 141,820          | 6%          | 142,464          | 6%          | 0%        | 162,295          | 6%          | 14%       |
| General Administration           | 122,977          | 6%          | 134,562          | 6%          | 9%        | 142,986          | 6%          | 6%        |
| School Administration (Building) | 198,186          | 9%          | 170,040          | 7%          | -14%      | 210,550          | 8%          | 24%       |
| Operations & Maintenance         | 299,425          | 14%         | 343,970          | 15%         | 15%       | 319,200          | 13%         | -7%       |
| Capital Improvements             | 0                | 0%          | 0                | 0%          | 0%        | 0                | 0%          | 0%        |
| Other Costs                      | 189,074          | 9%          | 190,339          | 8%          | 1%        | 212,075          | 8%          | 11%       |
| <b>Total Expenditures</b>        | <b>2,206,650</b> | <b>100%</b> | <b>2,290,884</b> | <b>100%</b> | <b>4%</b> | <b>2,497,053</b> | <b>100%</b> | <b>9%</b> |
| Amount per Pupil                 | \$6,728          |             | \$6,932          |             | 3%        | \$7,731          |             | 12%       |

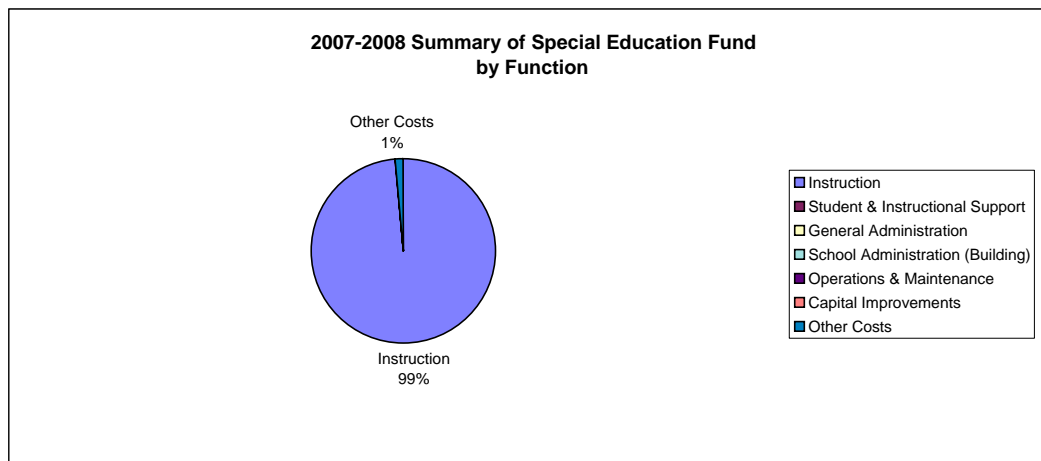
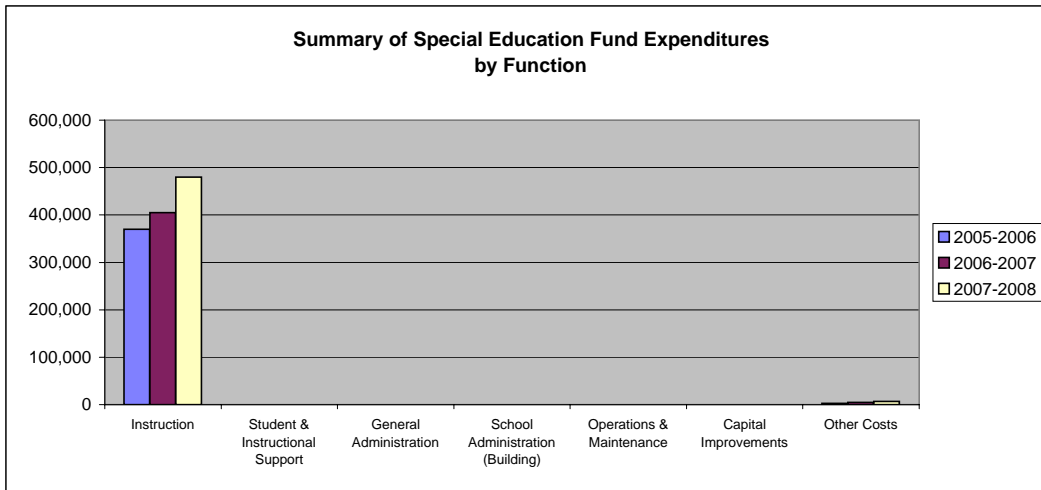
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

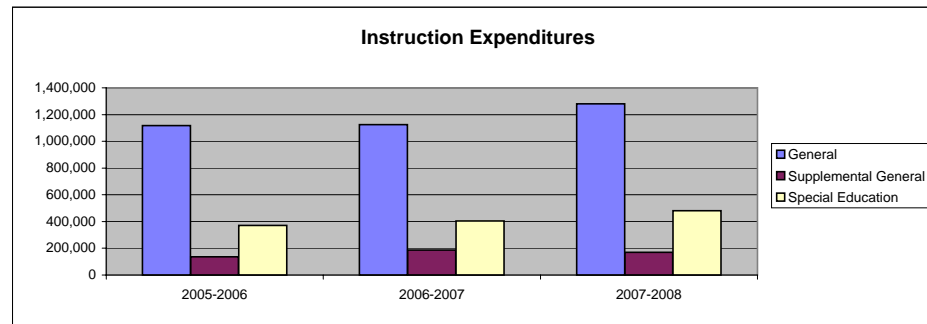
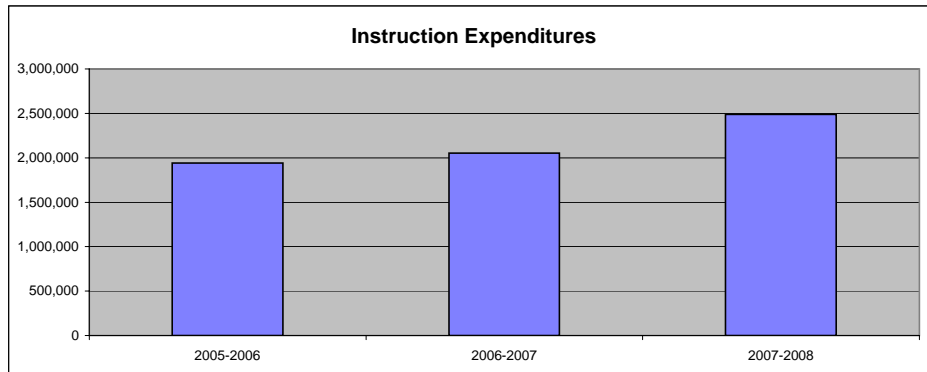
|                                  | 2005-2006<br>Actual | %<br>of<br>Tot | 2006-2007<br>Actual | %<br>of<br>Tot | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>of<br>Tot | %<br>inc/<br>dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction                      | 369,997             | 99%            | 404,860             | 99%            | 9%               | 480,000             | 99%            | 19%              |
| 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                      | 2,731               | 1%             | 4,418               | 1%             | 62%              | 6,880               | 1%             | 56%              |
| <b>Total Expenditures</b>        | <b>372,728</b>      | <b>100%</b>    | <b>409,278</b>      | <b>100%</b>    | <b>10%</b>       | <b>486,880</b>      | <b>100%</b>    | <b>19%</b>       |
| Amount per Pupil                 | \$1,136             |                | \$1,238             |                | 9%               | \$1,507             |                | 22%              |

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<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 1,118,123           | 1,123,823           | 1%               | 1,280,247           | 14%              |
| Federal Funds                   | 62,473              | 58,988              | -6%              | 60,827              | 3%               |
| Supplemental General            | 137,045             | 185,686             | 35%              | 169,700             | -9%              |
| At Risk (4yr Old)               | 22,000              | 0                   | -100%            | 0                   | 0%               |
| At Risk (K-12)                  | 64,560              | 103,284             | 60%              | 143,000             | 38%              |
| Bilingual Education             | 0                   | 0                   | 0%               | 0                   | 0%               |
| Capital Outlay                  | 0                   | 0                   | 0%               | 140,000             | 0%               |
| Driver Education                | 9,406               | 9,073               | -4%              | 30,340              | 234%             |
| 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               | 369,997             | 404,860             | 9%               | 480,000             | 19%              |
| Cost of Living                  |                     | 0                   |                  | 0                   | 0%               |
| Vocational Education            | 100,790             | 102,371             | 2%               | 108,900             | 6%               |
| 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   | 55,931              | 65,202              | 17%              | 76,750              | 18%              |
| Contingency Reserve             | 0                   | 0                   | 0%               |                     |                  |
| Text Book & Student Material    | 0                   | 0                   | 0%               |                     |                  |
| Bond & Interest #1              | 0                   | 0                   | 0%               | 0                   | 0%               |
| Bond & Interest #2              | 0                   | 0                   | 0%               | 0                   | 0%               |
| No-Fund Warrant                 | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Assessment              | 0                   | 0                   | 0%               | 0                   | 0%               |
| Temporary Note                  | 0                   | 0                   | 0%               | 0                   | 0%               |
| <b>SUBTOTAL</b>                 | <b>1,940,325</b>    | <b>2,053,287</b>    | <b>6%</b>        | <b>2,489,764</b>    | <b>21%</b>       |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 5,916               | 6,213               | 5%               | 7,708               | 24%              |
| 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>1,940,325</b>    | <b>2,053,287</b>    | <b>6%</b>        | <b>2,489,764</b>    | <b>21%</b>       |



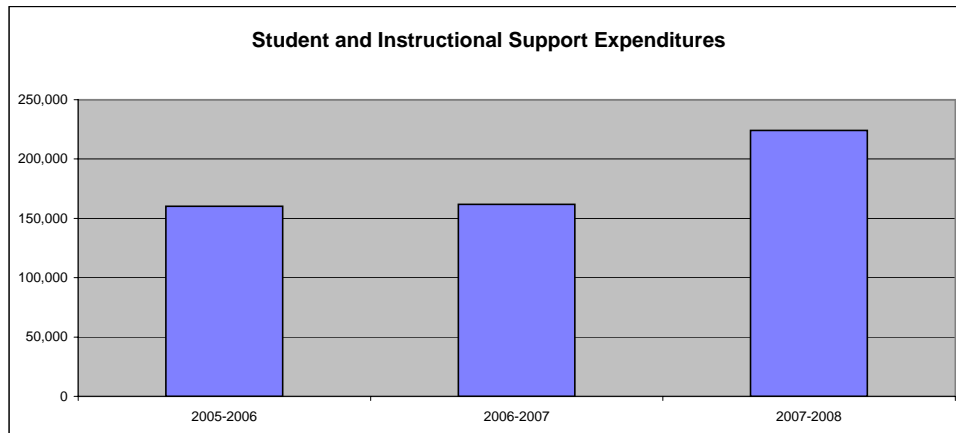
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Student and Instructional Support Expenditures (2100 &amp; 2200)

|                                 | 2005-2006<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 141,820             | 107,658             | -24%             | 118,795             | 10%              |
| Federal Funds                   | 0                   | 0                   | 0%               | 0                   | 0%               |
| Supplemental General            | 0                   | 34,806              | 0%               | 43,500              | 25%              |
| 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        | 11,462              | 11,402              | -1%              | 39,061              | 243%             |
| Parent Education Program        | 2,600               | 3,100               | 19%              | 3,750               | 21%              |
| 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%               | 10,000              | 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   | 4,363               | 4,965               | 14%              | 9,100               | 83%              |
| 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>                 | 160,245             | 161,931             | 1%               | 224,206             | 38%              |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 489                 | 490                 | 0%               | 694                 | 42%              |
| 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>                    | 160,245             | 161,931             | 1%               | 224,206             | 38%              |
| Amount per Pupil                | \$489               | \$490               | 0%               | \$694               | 42%              |



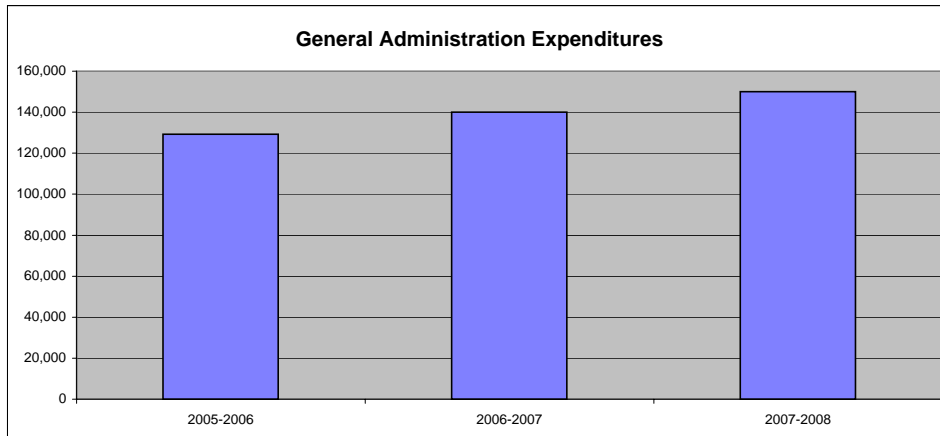
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 122,977             | 134,562             | 9%               | 142,986             | 6%               |
| 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   | 6,200               | 5,508               | -11%             | 7,000               | 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%               |
| <b>SUBTOTAL</b>                 | <b>129,177</b>      | <b>140,070</b>      | <b>8%</b>        | <b>149,986</b>      | <b>7%</b>        |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 394                 | 424                 | 8%               | 464                 | 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%               |
| <b>TOTAL</b>                    | <b>129,177</b>      | <b>140,070</b>      | <b>8%</b>        | <b>149,986</b>      | <b>7%</b>        |



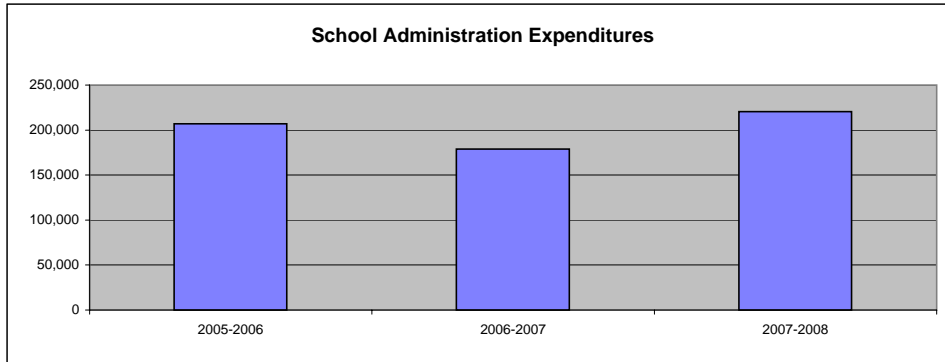
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**School Administration Expenditures (2400)**

|                                 | 2005-2006<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 198,186             | 170,040             | -14%             | 210,550             | 24%              |
| 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   | 8,713               | 8,836               | 1%               | 10,000              | 13%              |
| 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>206,899</b>      | <b>178,876</b>      | <b>-14%</b>      | <b>220,550</b>      | <b>23%</b>       |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 631                 | 541                 | -14%             | 683                 | 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%               |
| <b>TOTAL</b>                    | <b>206,899</b>      | <b>178,876</b>      | <b>-14%</b>      | <b>220,550</b>      | <b>23%</b>       |



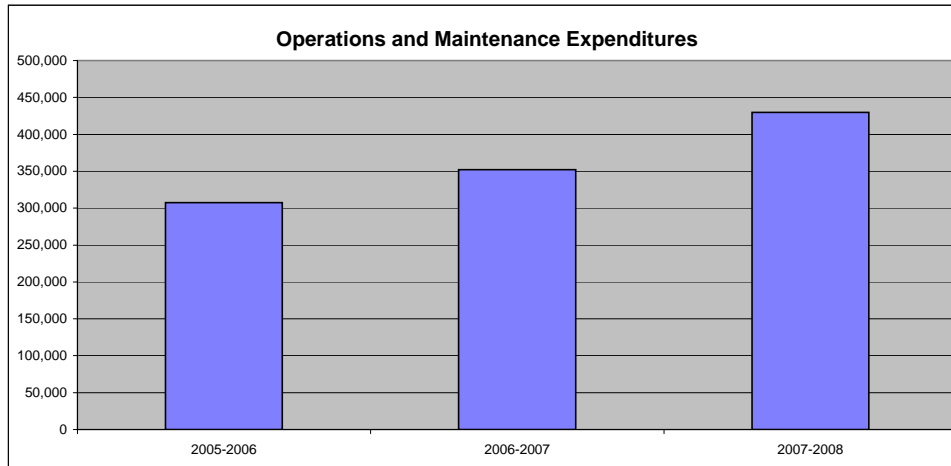
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 299,425             | 329,534             | 10%              | 257,200             | -22%             |
| Federal Funds                   | 0                   | 0                   | 0%               | 0                   | 0%               |
| Supplemental General            | 0                   | 14,436              | 0%               | 62,000              | 329%             |
| 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%               | 100,000             | 0%               |
| Driver Training                 | 0                   | 0                   | 0%               | 0                   | 0%               |
| Declining Enrollment            | 0                   | 0                   | 0%               | 0                   | 0%               |
| Extraordinary School Program    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Food Service                    | 2,651               | 2,606               | -2%              | 3,750               | 44%              |
| 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   | 5,224               | 5,498               | 5%               | 7,000               | 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%               |
| <b>SUBTOTAL</b>                 | <b>307,300</b>      | <b>352,074</b>      | <b>15%</b>       | <b>429,950</b>      | <b>22%</b>       |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 937                 | 1,065               | 14%              | 1,331               | 25%              |
| Adult Education                 | 0                   | 0                   | 0%               | 0                   | 0%               |
| Adult Supplemental Education    | 0                   | 0                   | 0%               | 0                   | 0%               |
| Area Vocational School          | 0                   | 0                   | 0%               | 0                   | 0%               |
| Tuition Reimbursement           | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Education Coop          | 0                   | 0                   | 0%               | 0                   | 0%               |
| <b>TOTAL</b>                    | <b>307,300</b>      | <b>352,074</b>      | <b>15%</b>       | <b>429,950</b>      | <b>22%</b>       |



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

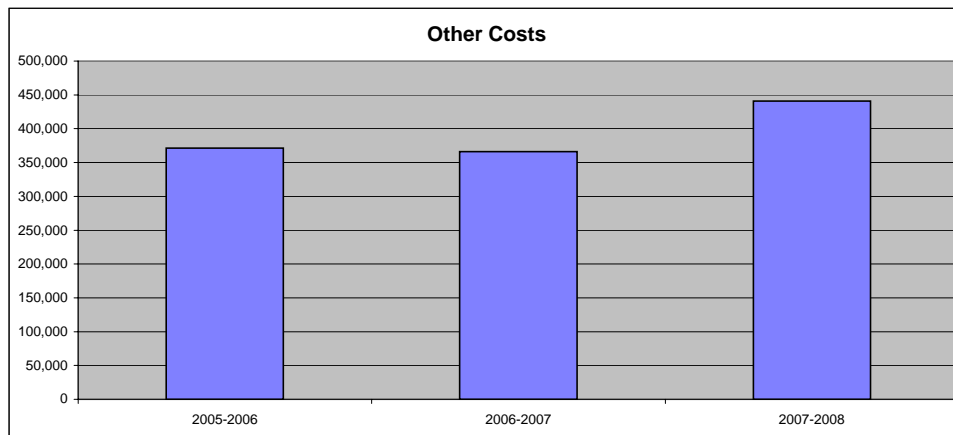
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 189,074             | 190,339             | 1%               | 212,075             | 11%              |
| 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                    | 174,656             | 165,403             | -5%              | 213,950             | 29%              |
| Professional Development        | 0                   | 0                   | 0%               | 0                   | 0%               |
| Parent Education Program        | 0                   | 0                   | 0%               | 0                   | 0%               |
| Summer School                   | 0                   | 0                   | 0%               | 0                   | 0%               |
| Special Education               | 2,731               | 4,418               | 62%              | 6,880               | 56%              |
| 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   | 4,764               | 5,967               | 25%              | 8,200               | 37%              |
| 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>371,225</b>      | <b>366,127</b>      | <b>-1%</b>       | <b>441,105</b>      | <b>20%</b>       |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 1,132               | 1,108               | -2%              | 1,366               | 23%              |
| 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>371,225</b>      | <b>366,127</b>      | <b>-1%</b>       | <b>441,105</b>      | <b>20%</b>       |



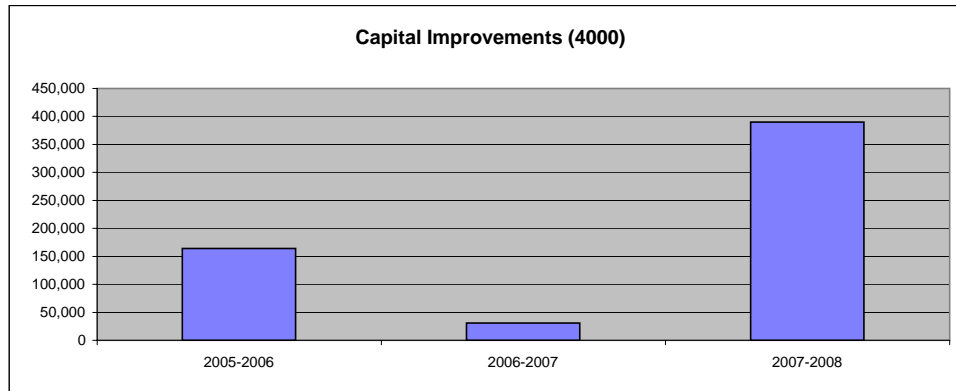
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>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                  | 164,102             | 30,726              | -81%             | 390,000             | 1169%            |
| 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>                 | 164,102             | 30,726              | -81%             | 390,000             | 1169%            |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 500                 | 93                  | -81%             | 1,207               | 1199%            |
| 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>                    | 164,102             | 30,726              | -81%             | 390,000             | 1169%            |



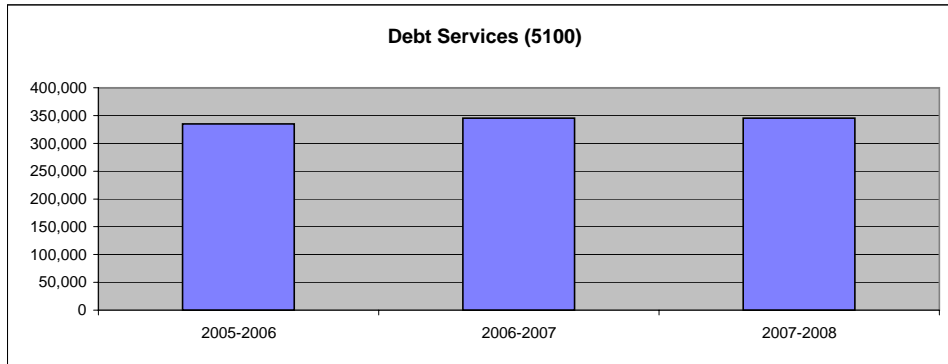
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>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                  | 79,873              | 72,432              | -9%              | 76,000              | 5%               |
| 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              | 255,038             | 272,616             | 7%               | 269,050             | -1%              |
| 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>334,911</b>      | <b>345,048</b>      | <b>3%</b>        | <b>345,050</b>      | <b>0%</b>        |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 1,021               | 1,044               | 2%               | 1,068               | 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>334,911</b>      | <b>345,048</b>      | <b>3%</b>        | <b>345,050</b>      | <b>0%</b>        |



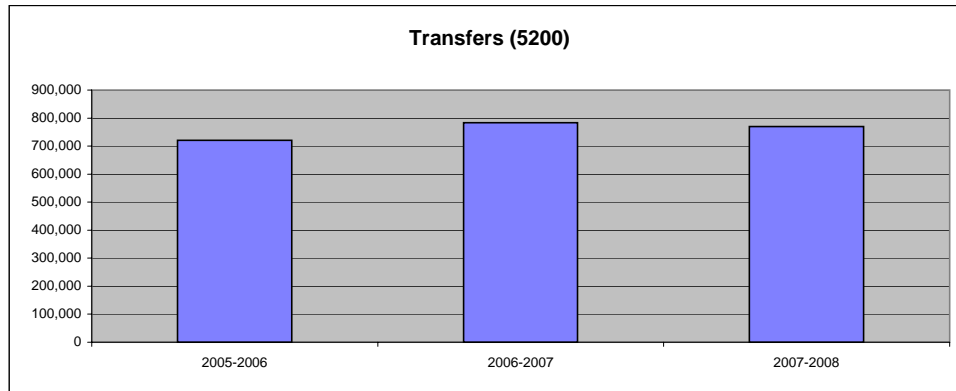
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Transfers (5200)**

|                                 | 2005-2006<br>Actual | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General                         | 497,792             | 558,677             | 12%              | 515,834             | -8%              |
| Federal Funds                   | 0                   | 0                   | 0%               | 0                   | 0%               |
| Supplemental General            | 222,955             | 225,072             | 1%               | 253,800             | 13%              |
| 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>                 | 720,747             | 783,749             | 9%               | 769,634             | -2%              |
| Enrollment (FTE)*               | 328.0               | 330.5               | 1%               | 323.0               | -2%              |
| Amount per Pupil                | 2,197               | 2,371               | 8%               | 2,383               | 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>                    | 720,747             | 783,749             | 9%               | 769,634             | -2%              |



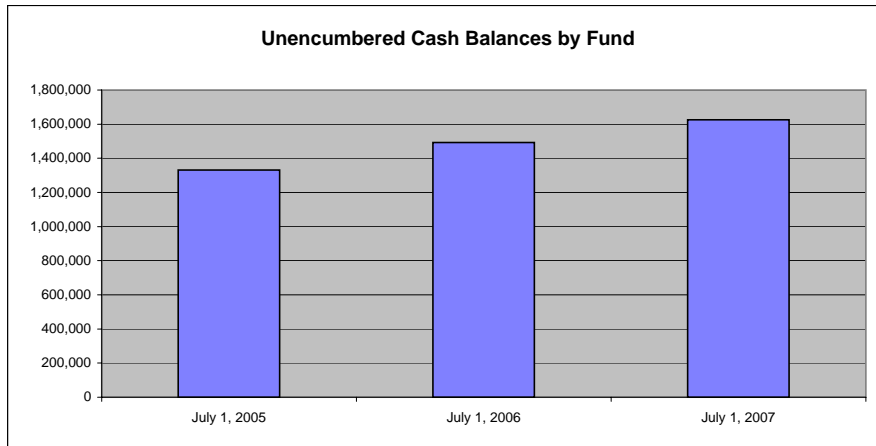
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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                         | 0                | 0                | 0                |
| Federal Funds                   | 0                | 0                | 0                |
| Supplemental General            | 0                | 4,712            | 7,658            |
| At Risk (4yr Old)               | 0                | 0                | 0                |
| At Risk (K-12)                  | 0                | 0                | 0                |
| Bilingual Education             | 0                | 0                | 0                |
| Capital Outlay                  | 585,244          | 586,722          | 833,714          |
| Driver Training                 | 18,690           | 22,303           | 25,238           |
| Declining Enrollment            | 0                | 0                | 0                |
| Extraordinary School Program    | 0                | 0                | 0                |
| Food Service                    | 35,782           | 33,141           | 33,780           |
| Professional Development        | 37,865           | 37,123           | 36,961           |
| Parent Education Program        | 0                | 0                | 0                |
| Summer School                   | 0                | 0                | 0                |
| Special Education               | 257,028          | 270,495          | 272,373          |
| Cost of Living                  | 0                | 0                | 0                |
| Vocational Education            | 0                | 0                | 0                |
| Gifts/Grants                    | 1,089            | 1,391            | 11,581           |
| 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             | 91,424           | 154,043          | 0                |
| Text Book & Student Material    | 0                | 0                | 0                |
| Bond & Interest 1               | 304,752          | 382,261          | 404,327          |
| 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>1,331,874</b> | <b>1,492,191</b> | <b>1,625,632</b> |
| Enrollment (FTE)*               | 328.0            | 330.5            | 323.0            |
| Amount per Pupil                | 4,061            | 4,515            | 5,033            |
| 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>1,331,874</b> | <b>1,492,191</b> | <b>1,625,632</b> |



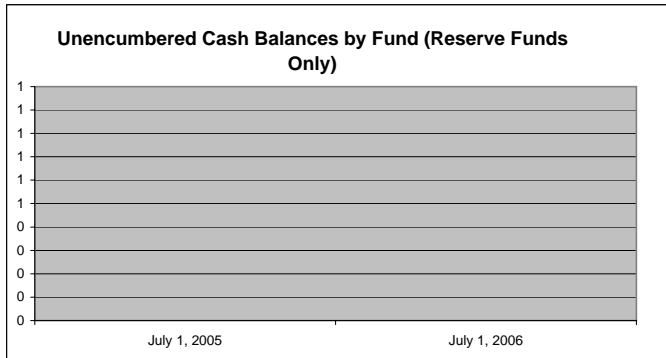
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds  
Unencumbered Cash Balance**

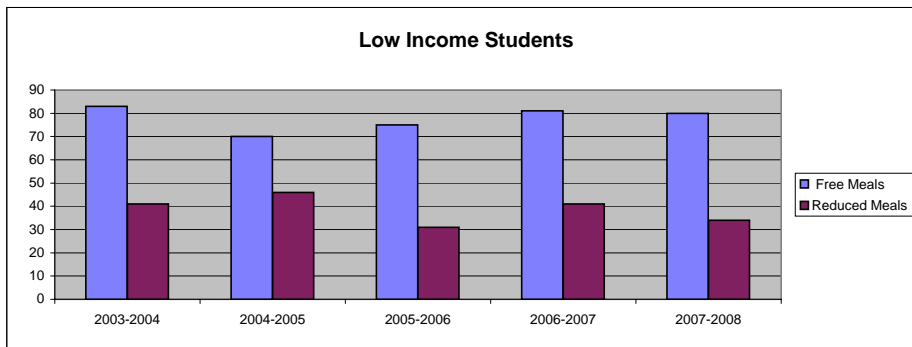
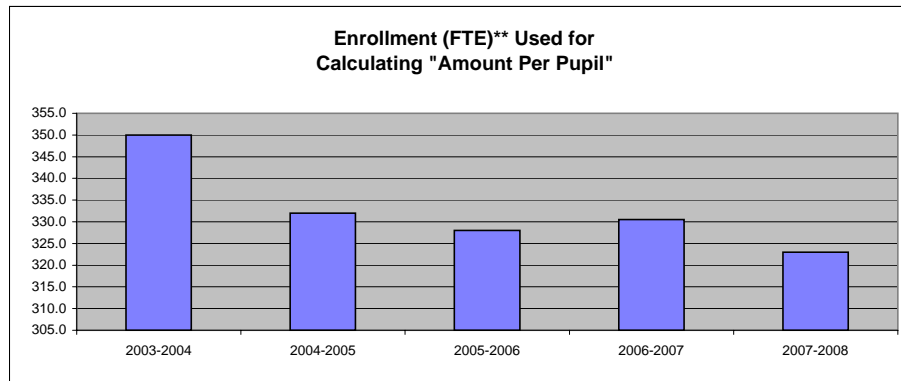
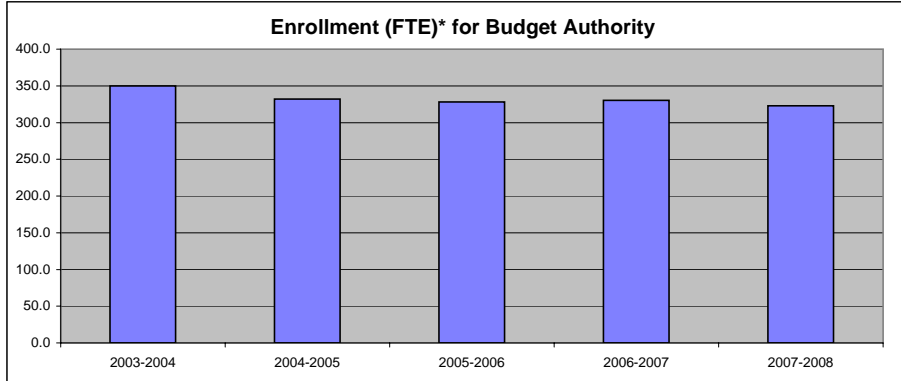
|                    | July 1, 2005 | July 1, 2006 |
|--------------------|--------------|--------------|
| Special Reserve    | 0            | 0            |
| <b>TOTAL OTHER</b> | 0            | 0            |
| Amount per Pupil   | \$0          | \$0          |



\*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<br>Actual | 2004-2005<br>Actual | %<br>inc/<br>dec | 2005-2006<br>Actual | %<br>inc/<br>dec | 2006-2007<br>Actual | %<br>inc/<br>dec | 2007-2008<br>Budget | %<br>inc/<br>dec |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| Enrollment (FTE)*                     | 350.0               | 332.0               | -5%              | 328.0               | -1%              | 330.5               | 1%               | 323.0               | -2%              |
| Enrollment (FTE)**                    | 350.0               | 332.0               | -5%              | 328.0               | -1%              | 330.5               | 1%               | 323.0               | -2%              |
| Number of Students -<br>Free Meals    | 83                  | 70                  | -16%             | 75                  | 7%               | 81                  | 8%               | 80                  | -1%              |
| Number of Students -<br>Reduced Meals | 41                  | 46                  | 12%              | 31                  | -33%             | 41                  | 32%              | 34                  | -17%             |

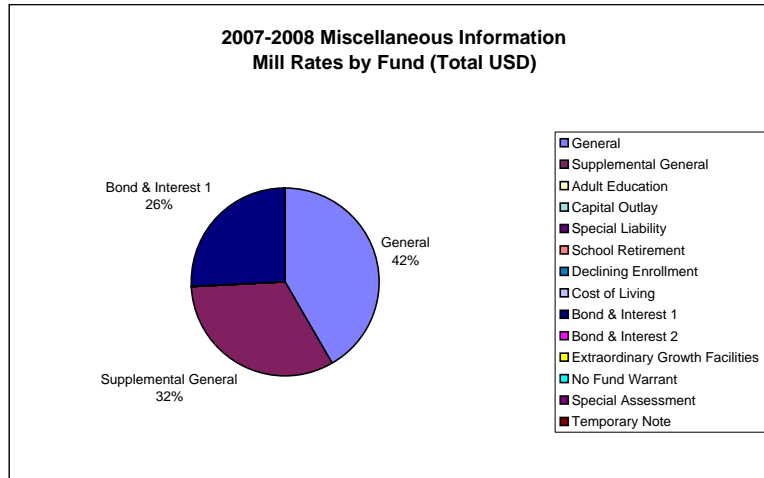
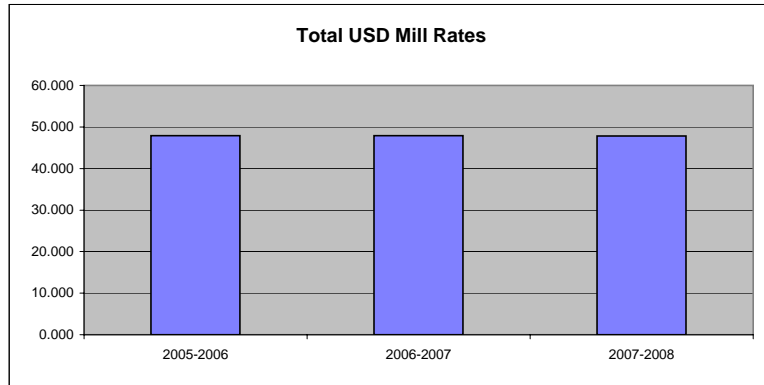


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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<br>Actual | 2006-2007<br>Actual | 2007-2008<br>Budget |
|---|---------------------|---------------------|---------------------|
| General                                   | 20.000              | 20.000              | 20.000              |
| Supplemental General                      | 12.068              | 14.823              | 15.447              |
| Adult Education                           | 0.000               | 0.000               | 0.000               |
| Capital Outlay                            | 0.000               | 0.000               | 0.000               |
| Declining Enrollment                      | 0.000               | 0.000               | 0.000               |
| Cost of Living                            |                     | 0.000               | 0.000               |
| 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                         | 15.847              | 13.048              | 12.406              |
| 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>47.915</b>       | <b>47.871</b>       | <b>47.853</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                     | 1.999               | 2.000               | 2.000               |
| Recreation Commission<br>Employee Benefit | 0.000               | 0.000               | 0.000               |
| <b>TOTAL OTHER</b>                        | <b>1.999</b>        | <b>2.000</b>        | <b>2.000</b>        |





**Other Information**

|                     | <b>2005-2006<br/>Actual</b> | <b>2006-2007<br/>Actual</b> | <b>2007-2008<br/>Budget</b> |
|---------------------|-----------------------------|-----------------------------|-----------------------------|
| Assessed Valuation  | \$10,977,186                | \$11,322,497                | \$11,409,360                |
| Bonded Indebtedness | \$3,251,224                 | \$3,048,101                 | \$2,824,452                 |

