

Plainville USD 270

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2007-2008 Budget General Information

USD #: 270

Introduction

Board Members

Darlene Jones, President	(785)434-2309
Tom Nuckols, Vice President	(785)434-2039
Loren Hemphill	(785)434-2636
Rich Frederking	(785)434-2008
John Crawford	(785)434-7530
Kevin Renk	(785)434-2440
Jessie Kaiser	(785)434-2296

Key Staff

Superintendent:	Beth Reust
Board Clerk:	Dawn Thyfault
District Office Secretary:	Deb Chew
Other Key Contacts:	Plainville High School Principal: Phil Riedel
	Plainville Elementary Principal: Karen Crowe

The District's Accomplishments and Challenges

Accomplishments: The Plainville School District raised their achievement on both the math and the reading State Assessments this year. The staff worked hard to implement Professional Learning Communities to affect change in the success of their students. Along with the support of the Board of Education both the elementary and the secondary school implemented a special summer school program to assist students who were not yet accomplishing the level of proficiency on the Kansas Assessments or who had sufficient difficulty in a core subject that led to receiving a failing grade for a semester. The results of this effort on both the parts of the students and the staff led to a 37% reduction in the number of tests that received a score less than proficient.

Challenges: Like every district in the state Plainville has begun to feel the pinch in finding qualified teachers. Over the next two years we have the potential of losing 8 to 10 teachers and administrators to retirement. Many of these are specialty teachers such as music, math, FACS, reading. The board along with the negotiating teams for the teacher's association have made a concerted effort to enhance the working conditions of the teachers through mentoring programs, additional collaboration days, increased salary, four-tiered fringe benefits, and paid reimbursement for graduate hours while working toward an advanced degree. Nevertheless, we have had to hire a teacher for science this year who is in the transition to teaching program. Other challenges include the worry about declining enrollment. We have had a slight increase over the last two years but it appears that we will be in a state of flux for the next several years.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

The board is working to be as effective and efficient as possible while continuing to offer a variety of choices for our students. In addition this year begins our payment of the bond issue whose results will be evident throughout the year. The board has attempted to keep the mill levy down but there will be a slight increase this year because of the added bond payments.

2. Summary of General Fund Expenditures by Function

Within the General Fund comes the majority of expenditures of the district. Included within this fund are salaries of teachers, administrators, secretaries, custodians, librarians, etc. In addition we pay those fixed costs such as utilities, insurance, communications services to parents including telephone, internet, and postage. Costs associated with maintenance of the buildings and grounds takes up a percentage of these funds. From the general fund we also transfer money to pay for food service, special education, summer school, vocational education, driver's education, at risk, and professional development.

3. Summary of Supplemental General Fund Expenditures by Function

The supplemental general fund takes care of the majority of the technology projects, from software purchases to hardware purchases. Under this fund we pay for paper and cartridges, custodial supplies, and the majority of our extracurricular programs such as football, basketball, wrestling, volleyball, yearbook, softball, baseball, quiz bowl, National Honor Society, and also give support to FCCLA, cheerleading, and the school play.

4. Summary of General and Supplemental General Fund Expenditures by Function

Between these two funds most of the quality education is provided. There are only two other funds that receive their own tax dollars from the mill levies: Bond and Interest and Capital Outlay. All of the remaining expenditures are derived from these two funds.

5. Summary of Special Education Fund by Function

Our district has 21.55% of the Special Education Students from the cooperative. The students range from gifted to learning disabled to autistic to hearing impaired to visually impaired to having difficulties with speech. In addition to the state aide that is received we transfer \$131,361.00 from the general fund to the special education fund to support the cost of the needed teachers, psychologists, therapists, and para-professionals that it takes to work with this number of children receiving special services.

6. Instruction Expenditures (1000)

The majority of our instructional expenditures is for teacher salaries and fringe benefits.

7. Student and Instructional Support Expenditures (2100 & 2200)

This category supports our counseling program, our library program, and a part-time nurse.

8. General Administration Expenditures (2300)

Besides the superintendent's salary and expenses, this category of expenditures covers district office staff, board training, and other expenses related to running a multi-million dollar operation.

9. School Administration Expenditures (2400)

The building level personnel required to operate a school include principals and secretaries. They are in charge of the record keeping and data management for all of the students. The salaries and fringe benefits for these staff members as well as the supplies needed to support these systems are included in this category.

10. Operations and Maintenance Expenditures (2600)

Custodial and maintenance staff are needed to keep the district's schools in operating condition. In addition, when the job is too skilled for our limited staff, we also need to hire contractors for specific jobs such as HVAC and a variety of electrical or technological skills. This category of expenditures pays for the supplies, the salaries, the contracted services necessary to keep our buildings functioning and our grounds maintained.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

Within this category we pay for bookkeeping services.

12. Capital Improvements (4000)

13. Debt Services (5000)

14. Miscellaneous Information Unencumbered Cash Balance by Fund

Because our district has a higher valuation compared to our student numbers, our district does not receive any state aide in any fund except in the general fund. Additionally, the district does not receive a substantial amount of the tax distribution requested until January of the school year. As a result of these two situations we must have some unencumbered cash balance in all funds for which we are allowed.

15. Reserve Funds Unencumbered Cash Balance

16. Other Information – Our expected full time equivalency of students is 370 for K through 12. We may have additional FTE because of special education services provided through our Pre-School program.

17. Miscellaneous Information Mill Rates by Fund

The mill rate set by the state for the general fund is 20 mills. This will generate \$846,460.00 of the \$3,156,278.00 budget.

The mill rate for the supplemental general fund is 17.155. Since we do not receive any state aide for this fund, this will generate our complete budget for this fund.

The capital outlay mill levy is 6 mills.

The bond and interest mill rate is 5.992.

The total mill rate of 49.147 is an increase of 3.655 mills over last year.

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 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	2,329,587	54%	2,579,684	58%	11%	2,845,112	54%	10%
Student & Instructional Support	214,745	5%	254,238	6%	18%	252,089	5%	-1%
General Administration	359,862	8%	208,916	5%	-42%	212,862	4%	2%
School Administration (Building)	256,412	6%	256,482	6%	0%	260,535	5%	2%
Operations & Maintenance	593,519	14%	522,346	12%	-12%	529,136	10%	1%
Capital Improvements	71,012	2%	36,227	1%	-49%	360,000	7%	894%
Debt Services	30,000	1%	166,640	4%	455%	309,595	6%	86%
Other Costs	458,295	11%	461,794	10%	1%	493,026	9%	7%
Total Expenditures	4,313,432	100%	4,486,327	100%	4%	5,262,355	100%	17%
Amount per Pupil	\$11,753		\$11,480		-2%	\$14,146		23%

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

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

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

General Administration - 2300

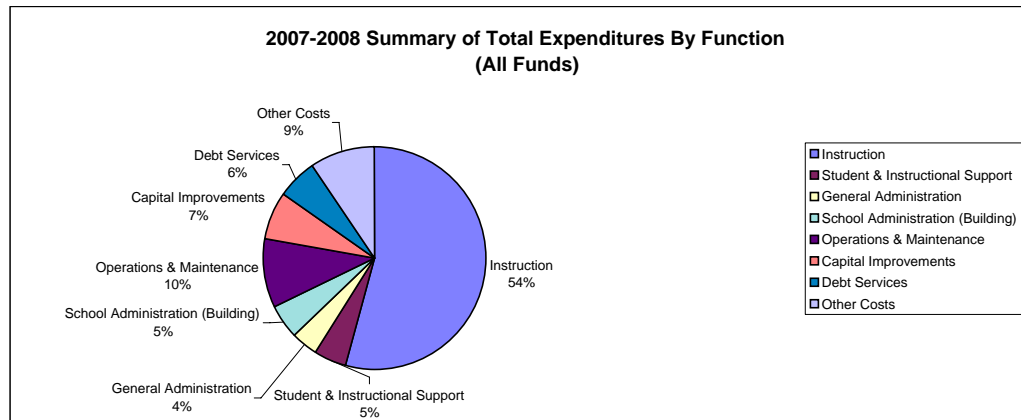
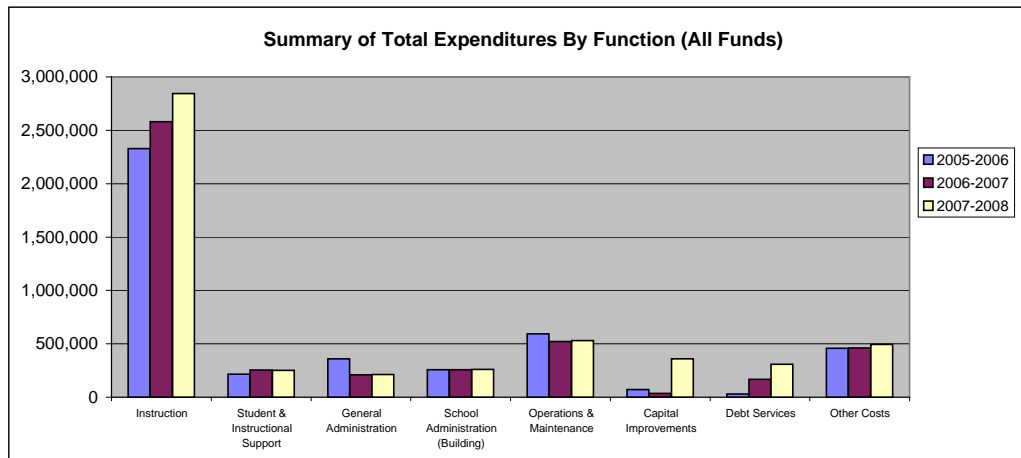
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

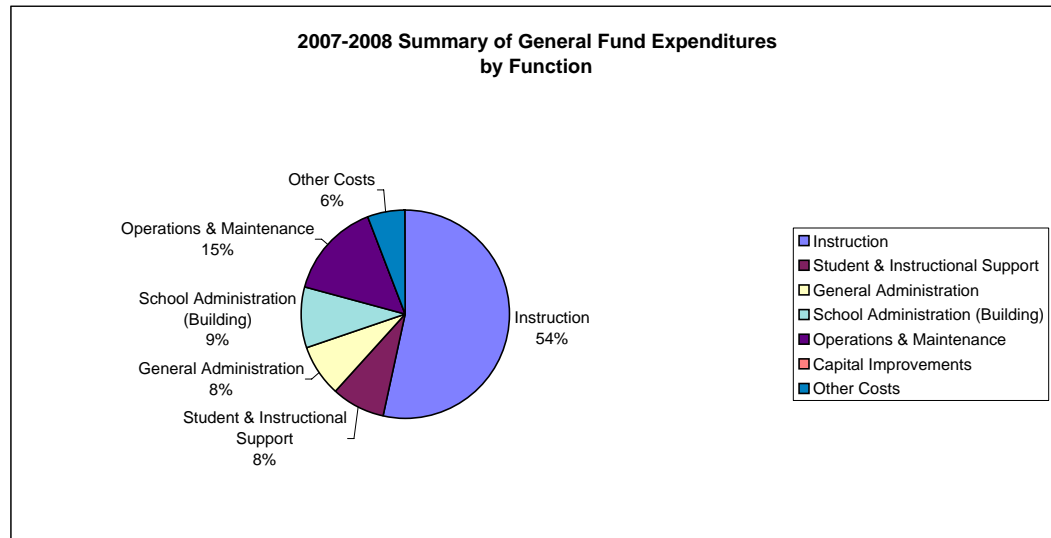
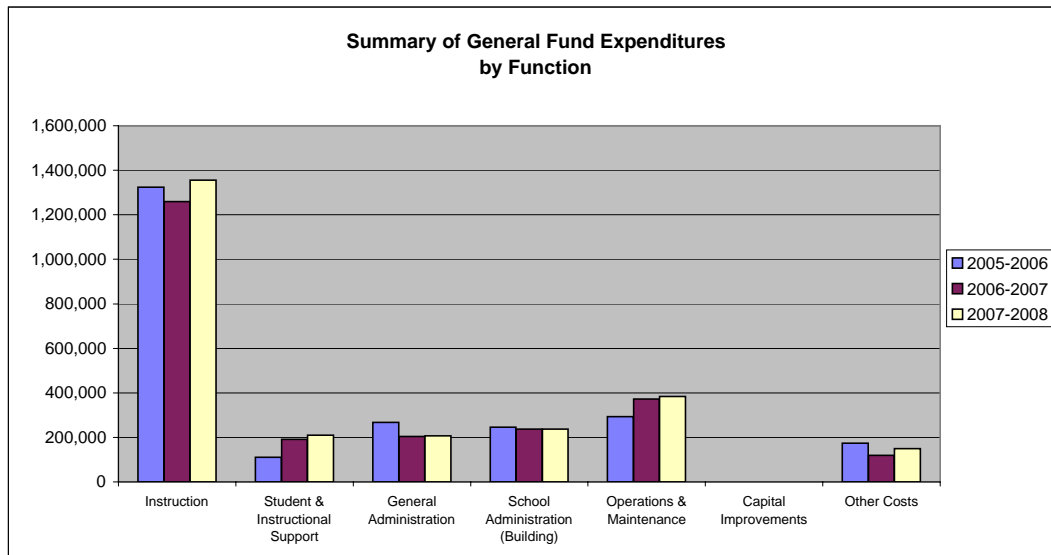
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	1,323,878	55%	1,258,612	53%	-5%	1,355,888	53%	8%
Student & Instructional Support	111,067	5%	191,176	8%	72%	209,545	8%	10%
General Administration	267,029	11%	203,926	9%	-24%	206,462	8%	1%
School Administration (Building)	245,902	10%	237,907	10%	-3%	237,289	9%	0%
Operations & Maintenance	293,087	12%	372,813	16%	27%	383,352	15%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	173,914	7%	119,385	5%	-31%	148,887	6%	25%
Total Expenditures	2,414,877	100%	2,383,819	100%	-1%	2,541,423	100%	7%
Amount per Pupil	\$6,580		\$6,100		-7%	\$6,832		12%

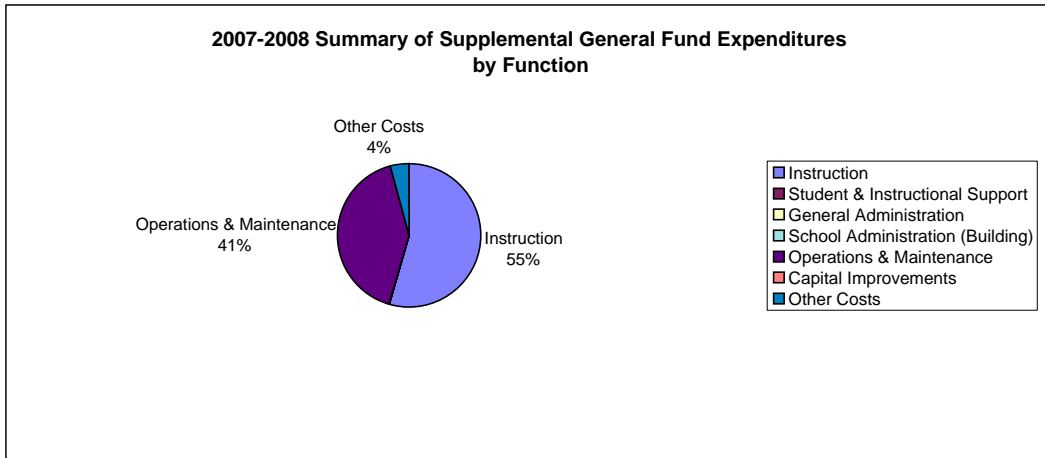
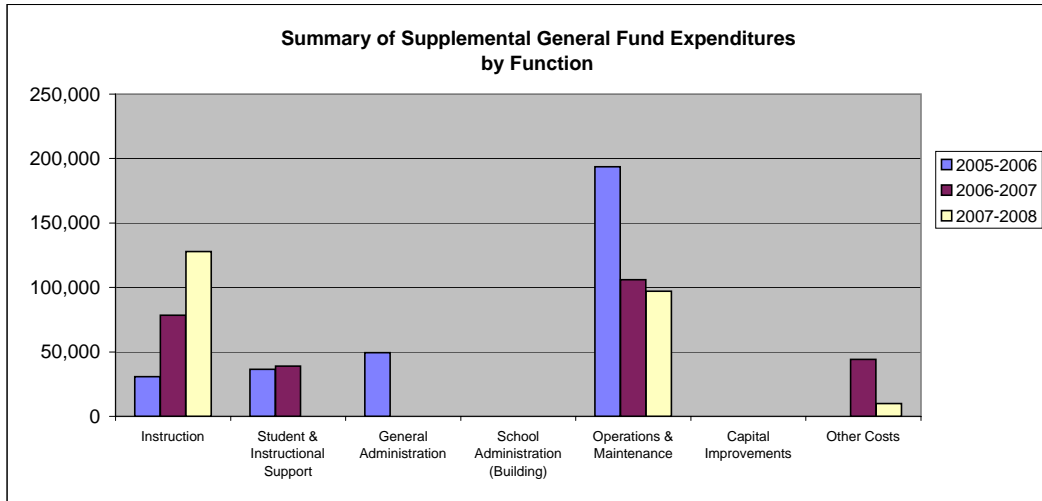
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	30,709	10%	78,387	29%	155%	127,930	54%	63%
Student & Instructional Support	36,569	12%	39,052	15%	7%	0	0%	-100%
General Administration	49,418	16%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	193,665	62%	105,970	40%	-45%	97,000	41%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	44,105	16%	0%	10,000	4%	-77%
Total Expenditures	310,361	100%	267,514	100%	-14%	234,930	100%	-12%
Amount per Pupil	\$846		\$685		-19%	\$632		-8%

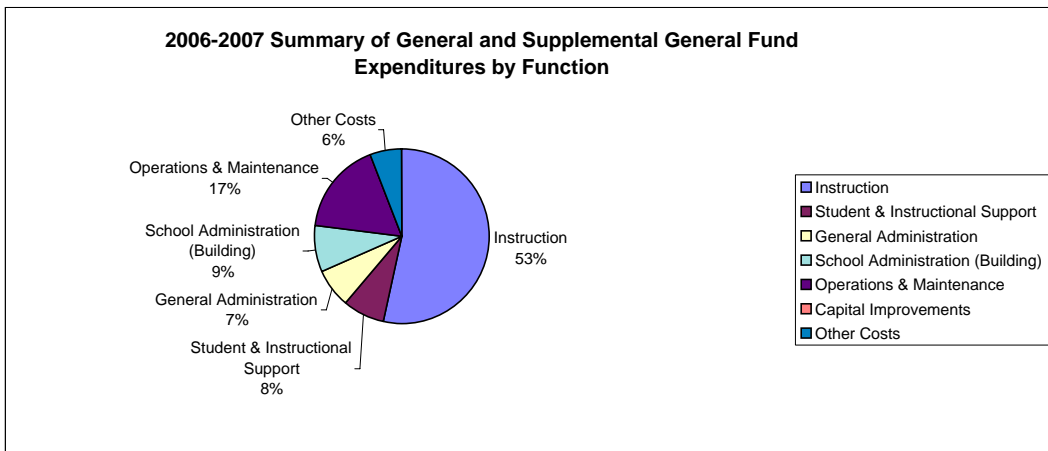
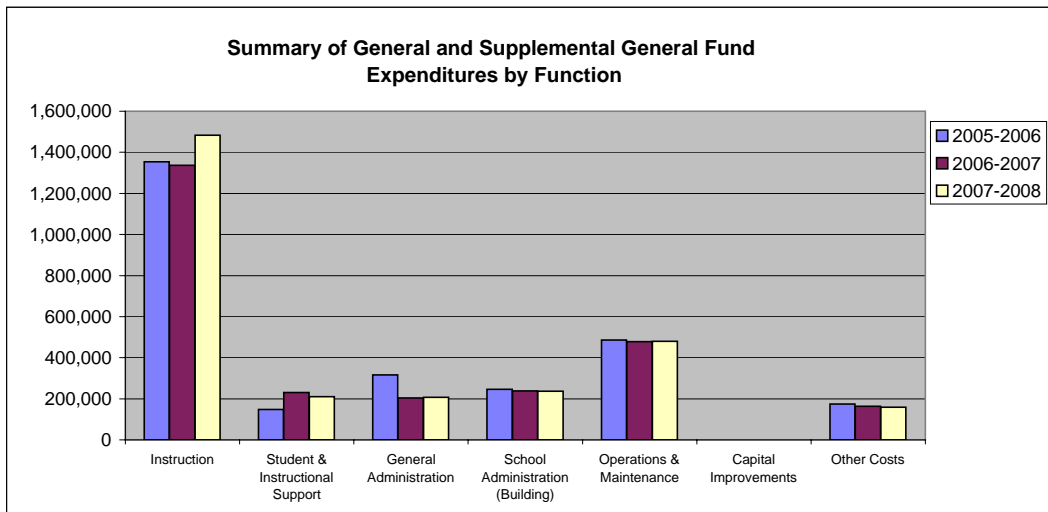
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	1,354,587	50%	1,336,999	50%	-1%	1,483,818	53%	11%
Student & Instructional Support	147,636	5%	230,228	9%	56%	209,545	8%	-9%
General Administration	316,447	12%	203,926	8%	-36%	206,462	7%	1%
School Administration (Building)	245,902	9%	237,907	9%	-3%	237,289	9%	0%
Operations & Maintenance	486,752	18%	478,783	18%	-2%	480,352	17%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	173,914	6%	163,490	6%	-6%	158,887	6%	-3%
Total Expenditures	2,725,238	100%	2,651,333	100%	-3%	2,776,353	100%	5%
Amount per Pupil	\$7,426		\$6,784		-9%	\$7,463		10%

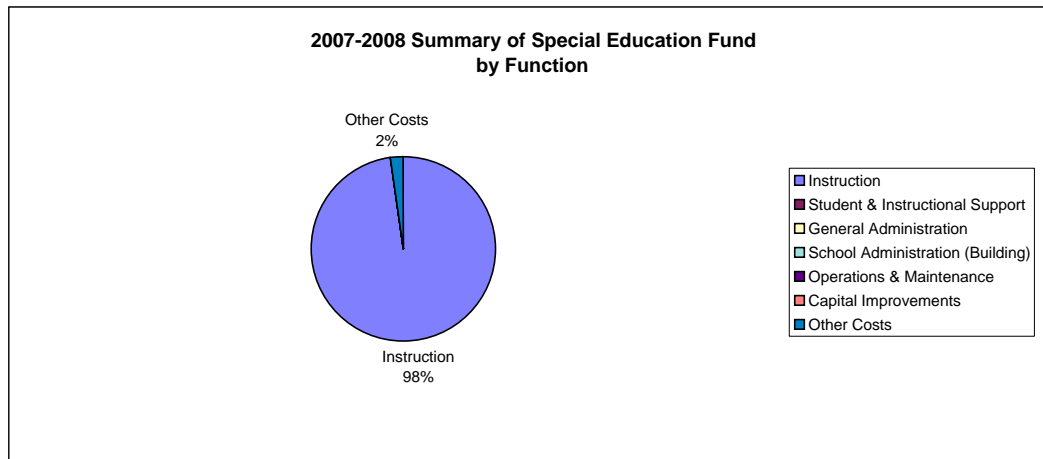
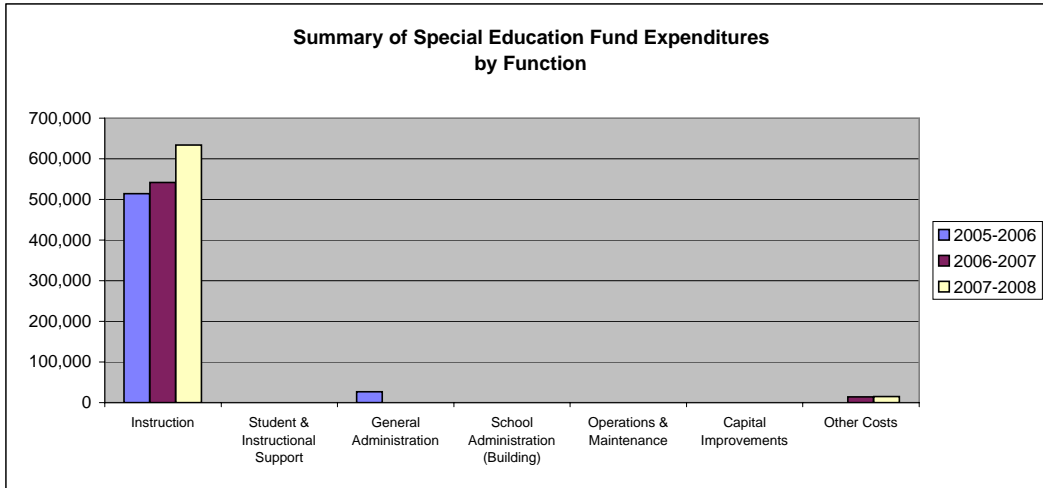
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

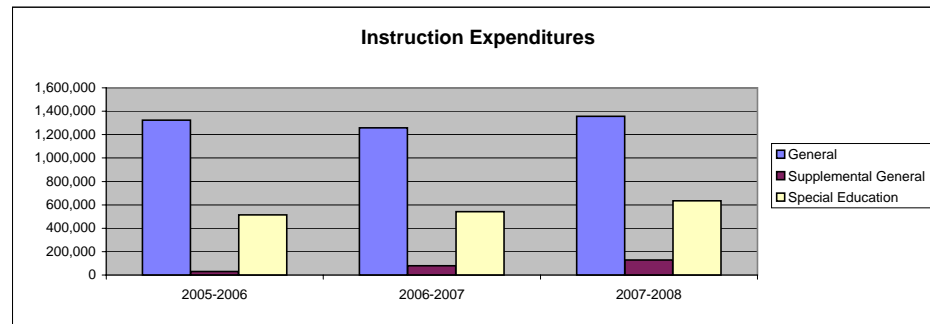
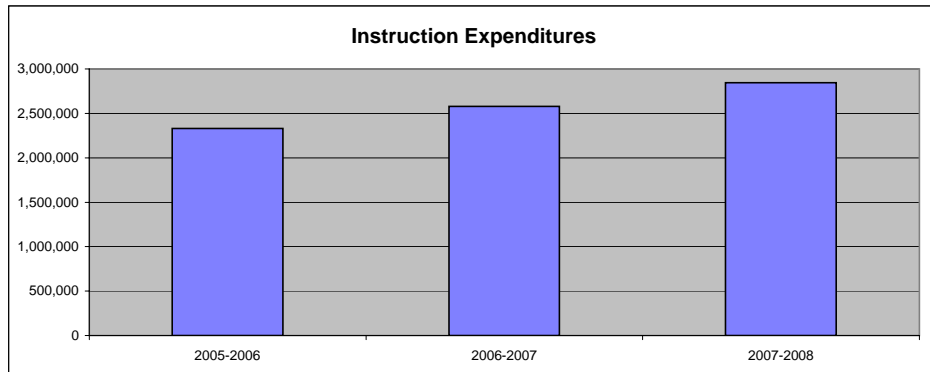
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	513,861	95%	541,864	98%	5%	634,002	98%	17%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	26,443	5%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	13,842	2%	0%	14,855	2%	7%
Total Expenditures	540,304	100%	555,706	100%	3%	648,857	100%	17%
Amount per Pupil	\$1,472		\$1,422		-3%	\$1,744		23%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



Instruction Expenditures (1000)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	1,323,878	1,258,612	-5%	1,355,888	8%
Federal Funds	118,601	108,096	-9%	111,367	3%
Supplemental General	30,709	78,387	155%	127,930	63%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	84,002	194,346	131%	156,245	-20%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	6,708	12,571	87%	50,000	298%
Driver Education	8,713	7,445	-15%	9,080	22%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	11,325	0%	17,174	52%
Special Education	513,861	541,864	5%	634,002	17%
Cost of Living		0		0	0%
Vocational Education	134,505	260,406	94%	278,213	7%
Gifts/Grants	32	8,468	26363%	0	-100%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	70,471	86,562	23%	105,213	22%
Contingency Reserve	3,508	0	-100%		
Text Book & Student Material	34,599	11,602	-66%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,329,587	2,579,684	11%	2,845,112	10%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	6,348	6,601	4%	7,648	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,329,587	2,579,684	11%	2,845,112	10%



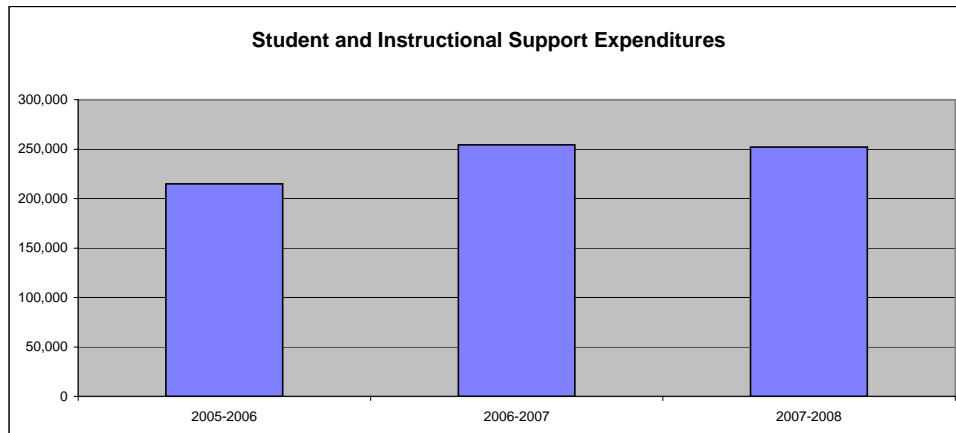
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	111,067	191,176	72%	209,545	10%
Federal Funds	0	0	0%	0	0%
Supplemental General	36,569	39,052	7%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	40,480	200	-100%	8,000	3900%
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	17,944	14,735	-18%	23,630	60%
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%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	7,407	9,075	23%	10,914	20%
Contingency Reserve	1,278	0	-100%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	214,745	254,238	18%	252,089	-1%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	585	651	11%	678	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	214,745	254,238	18%	252,089	-1%
Amount per Pupil	\$555	\$651	17%	\$681	5%



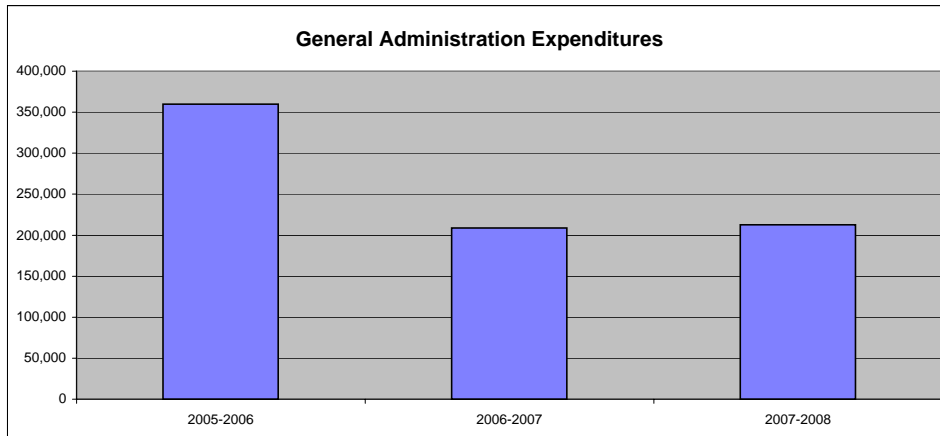
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	267,029	203,926	-24%	206,462	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	49,418	0	-100%	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	10,979	1,951	-82%	2,000	3%
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	26,443	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 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	5,993	3,039	-49%	4,400	45%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	359,862	208,916	-42%	212,862	2%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	981	535	-45%	572	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%
TOTAL	359,862	208,916	-42%	212,862	2%



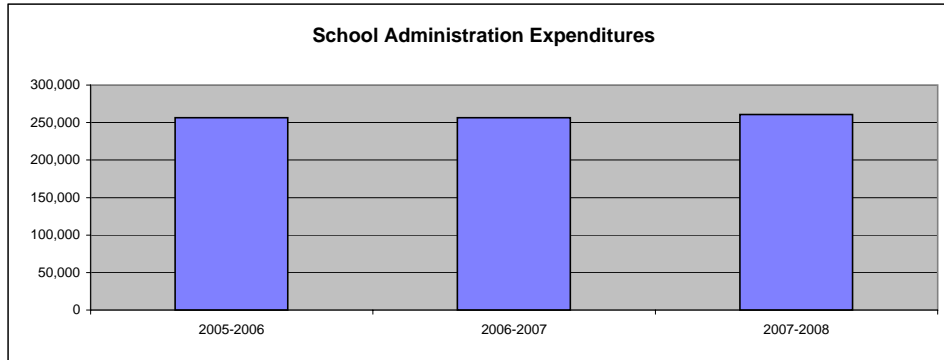
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	245,902	237,907	-3%	237,289	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	3,499	0%	5,000	43%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	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	10,510	15,076	43%	18,246	21%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	256,412	256,482	0%	260,535	2%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	699	656	-6%	700	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%
TOTAL	256,412	256,482	0%	260,535	2%



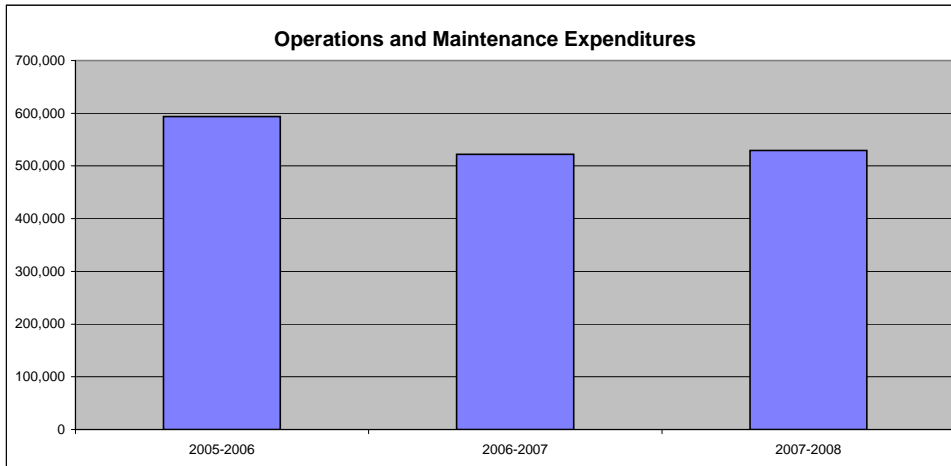
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	293,087	372,813	27%	383,352	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	193,665	105,970	-45%	97,000	-8%
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	74,895	10,691	-86%	10,000	-6%
Driver Training	2,609	2,680	3%	3,050	14%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	17,137	15,121	-12%	18,000	19%
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	160	502	214%	0	-100%
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	11,966	14,569	22%	17,734	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%
SUBTOTAL	593,519	522,346	-12%	529,136	1%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	1,617	1,337	-17%	1,422	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	593,519	522,346	-12%	529,136	1%



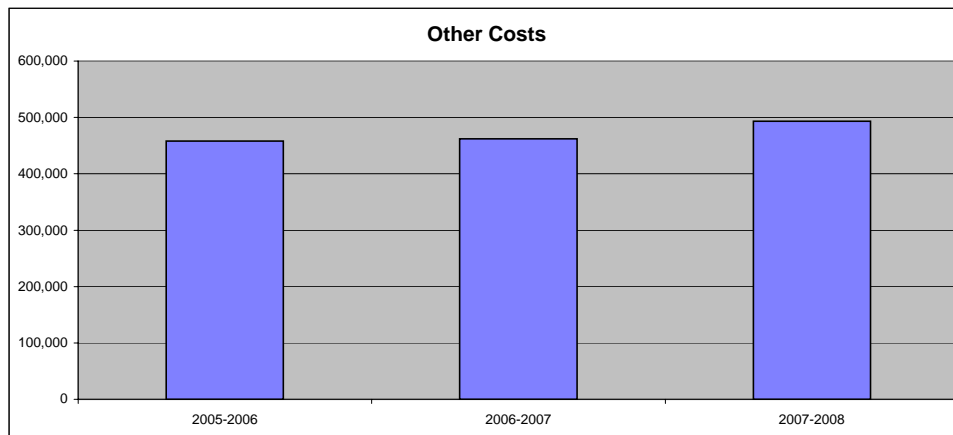
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	173,914	119,385	-31%	148,887	25%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	44,105	0%	10,000	-77%
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	23,310	0	-100%	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	251,889	272,436	8%	305,269	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	0	13,842	0%	14,855	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	9,182	12,026	31%	14,015	17%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	458,295	461,794	1%	493,026	7%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	1,249	1,182	-5%	1,325	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	458,295	461,794	1%	493,026	7%



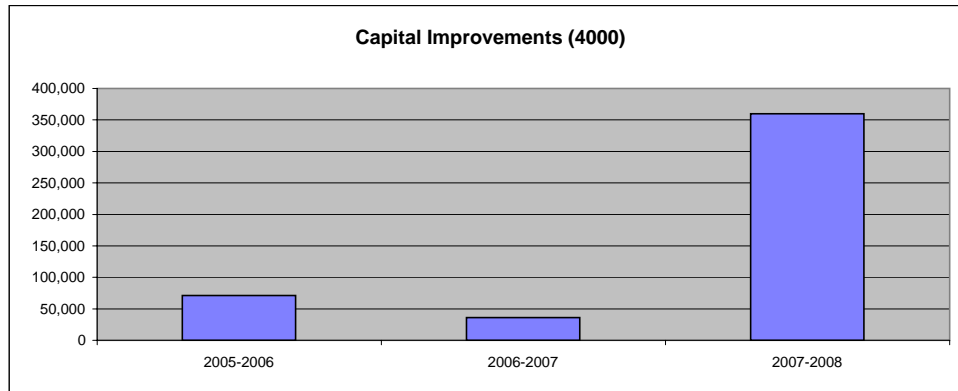
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	71,012	36,227	-49%	360,000	894%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	71,012	36,227	-49%	360,000	894%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	193	93	-52%	968	944%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	71,012	36,227	-49%	360,000	894%



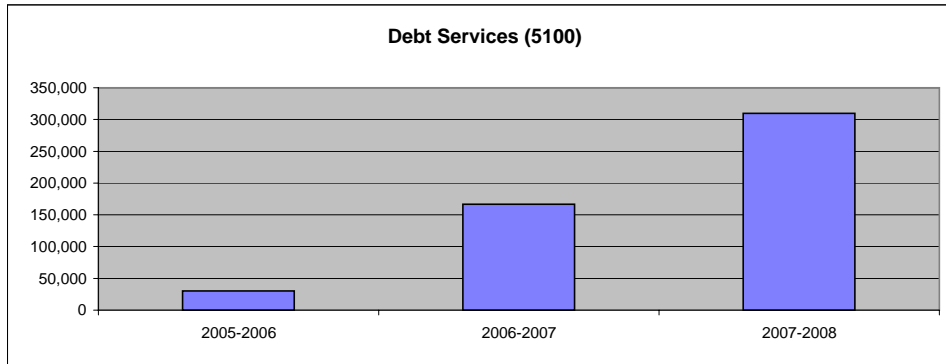
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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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	30,000	82,900	176%	82,900	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	83,740	0%	226,695	171%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	30,000	166,640	455%	309,595	86%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	82	426	422%	832	95%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	30,000	166,640	455%	309,595	86%



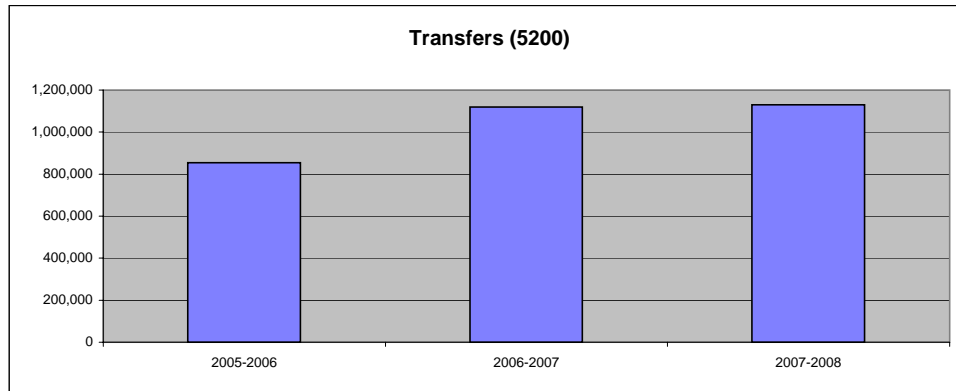
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	492,191	686,055	39%	614,855	-10%
Federal Funds	0	0	0%	0	0%
Supplemental General	362,382	432,486	19%	515,070	19%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living					
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	854,573	1,118,541	31%	1,129,925	1%
Enrollment (FTE)*	367.0	390.8	6%	372.0	-5%
Amount per Pupil	2,329	2,862	23%	3,037	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	854,573	1,118,541	31%	1,129,925	1%



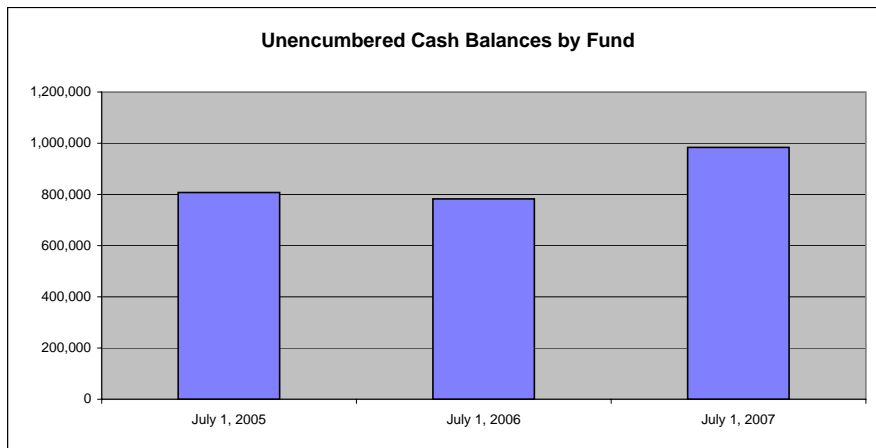
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2005	July 1, 2006	July 1, 2007
General	0	577	577
Federal Funds	0	0	4,890
Supplemental General	62,770	10,331	6,804
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	6,320
Bilingual Education	0	0	0
Capital Outlay	401,582	389,884	592,288
Driver Training	14,861	14,101	14,625
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	41,708	33,862	35,907
Professional Development	36,223	34,832	22,230
Parent Education Program	0	0	0
Summer School	18,438	18,499	7,174
Special Education	83,039	70,206	88,857
Cost of Living	0	0	0
Vocational Education	0	0	7,213
Gifts/Grants	7,053	9,021	590
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	106,315	170,529	0
Text Book & Student Material	35,988	30,768	0
Bond & Interest 1	0	0	196,708
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	807,977	782,610	984,183
Enrollment (FTE)*	367.0	390.8	372.0
Amount per Pupil	2,202	2,003	2,646
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	807,977	782,610	984,183



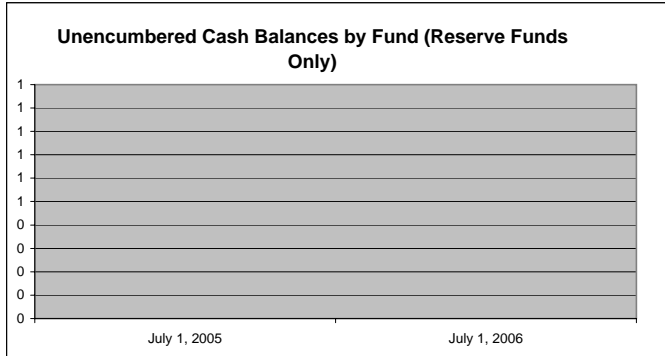
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds
Unencumbered Cash Balance**

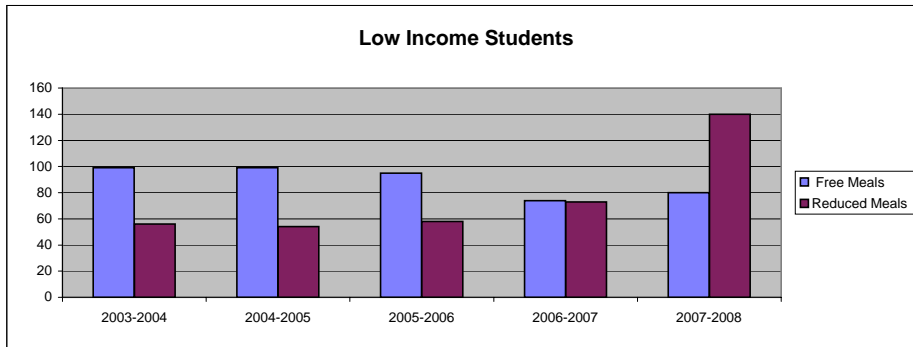
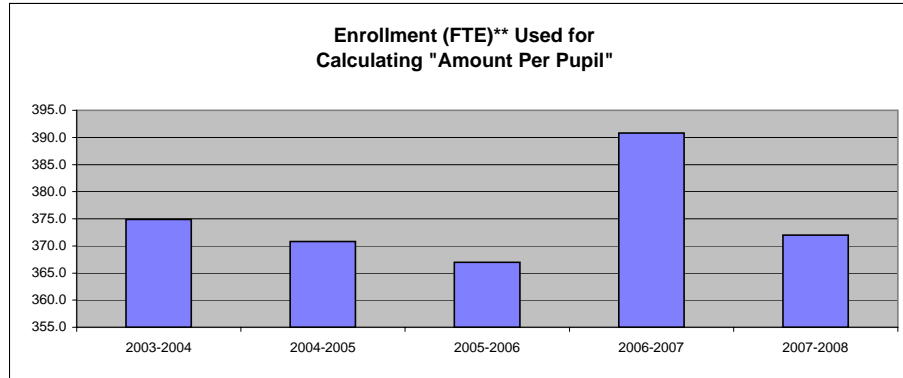
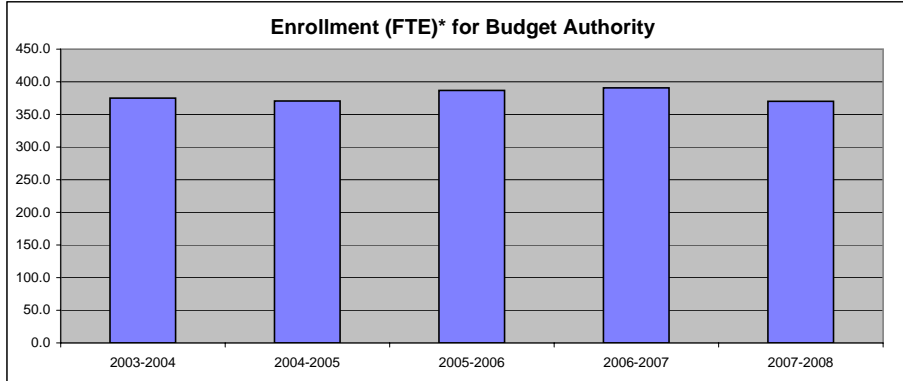
	July 1, 2005	July 1, 2006
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



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

Other Information

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	374.9	370.8	-1%	386.8	4%	390.8	1%	370.0	-5%
Enrollment (FTE)**	374.9	370.8	-1%	367.0	-1%	390.8	6%	372.0	-5%
Number of Students - Free Meals	99	99	0%	95	-4%	74	-22%	80	8%
Number of Students - Reduced Meals	56	54	-4%	58	7%	73	26%	140	92%

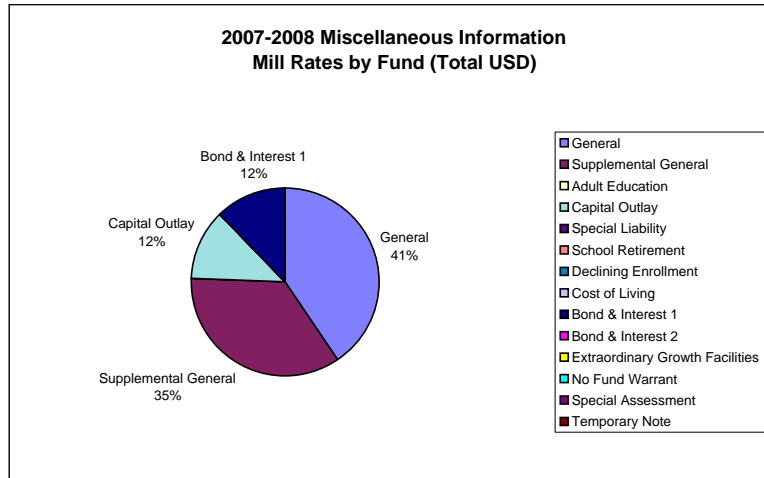
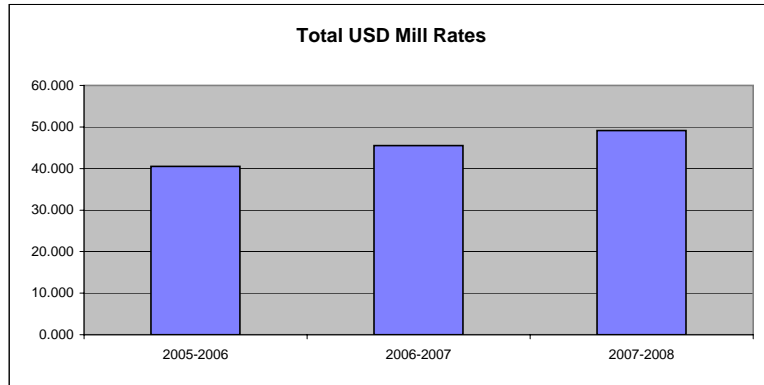


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	14.610	13.530	17.155
Adult Education	0.000	0.000	0.000
Capital Outlay	5.925	6.000	6.000
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	0.000	5.962	5.992
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	40.535	45.492	49.147
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	2.462	1.928	1.970
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	2.462	1.928	1.970



Other Information

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$34,890,881	\$49,812,274	\$44,638,846
Bonded Indebtedness	\$0	\$0	\$3,460,000

