

USD 217
Rolla Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
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2007-2008 Budget General Information

USD #: 217

Introduction

USD 217 is a 1-A school located in Rolla, which is in southwest Kansas, on Highway 56 between Elkhart and Hugoton. The Rolla School District encompasses 252 square miles in Morton County. The community of Rolla has a population of 482. The town of Richfield, also located within the school district, has a population of 48. The last one-room school in the state of Kansas, which closed in 1990, was located in the Dermot community, also part of the district. Rolla Elementary School (K-5) has a current enrollment of 83 students, with an additional 12 enrolled in pre-kindergarten. Rolla Junior High/High School has an enrollment of 124 students. The district employs 52 people, of which 25 are certified teaching positions.

Rolla and the surrounding area are justifiably proud of their school. Everything about our school is considered first rate: facilities, teaching and support staff, academics, and sports. Voters passed a \$4,000,000 bond issue in April of 2002 to build a new elementary building, gymnasium, and science room. The new construction was completed for the 2003-2004 school year. The school also has a junior high-high school building, another gymnasium, three computer labs, a cafeteria/multi-purpose room, library/media center, and an administrative office/distant learning building.

The community is very proud of its library which serves as both the school library and the Morton County branch library. It had a circulation of over 72,000 last year and houses over 18,500 books and 1000 videos. Its staff includes a branch director, school librarian, children's librarian, and a school aide. Parents get involved in the library through its summer reading program and the preschool's story time and toddler time. The library has 20 computers, 15 of them for public use. In addition, it has 10 laptop computers that can be checked out to the public (students having priority). It is connected to an on-line library service and the inter-library loan service, both in-state and across the nation. The library is connected to the school network and the public has access to the Internet through the library computers. There are copy and fax machines available to the public.

The cafeteria serves approximately 250 people daily, offering breakfast and lunch every school day. Approximately 50% of the students who attend USD 217 are below the poverty level and qualify for financial assistance to help pay for their meals.

Each teacher in the district has a Pentium class computer available for management and instructional purposes. A local area network is established for these computers which allows for communication among staff members and also allows classroom level access of the Internet. Color televisions, VCRs, and technology linking the computer to the television are in most classrooms. The district has 15 Smart Boards and 8 sets of classroom performance systems which allow the teachers to give tests and quizzes through the computers. Teachers have Microsoft Office Professional Suite, as well as many educational software programs installed on their computers. Computers are upgraded or replaced annually.

The district has established instructional outcomes for the curriculum areas and has developed strategies for improvement and tracks assessment data as a part of the school improvement process. This information is reported to staff and the board of education on an annual basis. Curriculum development is an ongoing process. Considerable work has been done to increase the use of technology in the teaching and learning process at all levels.

Generally speaking, the district instructional program is self-contained for students in grades K-5 and instruction for students in grades 6-12 is departmentalized. In addition, USD 217 offers special programs in College Level Distant Learning, IDL, Title I, Migrant, ESL, Gifted, and Special Needs. Instruction for instrumental music begins in the 5th grade. Vocal music is offered to students in grades 1-12. Art instruction is offered for students in K-8. At this time, the district does not have a certified high school art instructor.

Higher education classes can be taken through the interactive television and StarNet programs. Students from Rolla also have access to higher education through Seward County Community College located in Liberal, Kansas, 50 miles away and Panhandle State University, located in Goodwell, Oklahoma, 40 miles away.

Board Members

President	Charles Drew HC-01 Box 11 Rolla, KS 67954	H Phone (620) 593-4519 W Phone (620) 544-4341 Cell Phone (620) 544-5383 Email: cdrew@pld.com
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Member	Darren Clark HC-02 Box 66 Rolla, KS 67954	H Phone (620) 593-4208 Cell Phone (620) 629-1412 Email: dclark@pld.com
Member	Penny Rusch PO Box 5 Rolla, KS 67954	H Phone (620) 593-4235 Cell Phone (620)544-6836 Email: penny_rusch@lycos.com

Key Staff

Superintendent:	Richard Spencer
PreK-5 Principal:	Sam Eiland
6-12 Principal:	Stuart Sutton
Business Office Staff:	Karen Light, Board Clerk/Fund Accountant Becky Hanna, Treasurer/Payroll
K-12 Counselor:	Kris Hall

Tech Coordinator: Jerod Prothe

ELEMENTARY TEACHERS

Tami Eckert	Preschool	544-4747
Sherry Pinkley	Kindergarten	(580) 696-4957
Lana Jarvis	1 st Grade	593-4529
Pat Floyd	2 nd Grade	593-4403
Susan Wylie	3 rd Grade	697-2476
Kim Clark	4 th Grade	593-4208
Dawn Long	5 th Grade	(719)213-6888
Holly Denton	6 th Grade	593-4338
Mary Courtney	7 th Grade	593-4807
Dawn Hart	8 th Grade	593-4835
Greg Bentley	Elementary Computer	697-4484
Mary Ann Price	K-8 Art	593-4290
Kaylee Norton	Migrant/Title I/ESL	544-4448

HIGH SCHOOL TEACHERS

Suzanne Murray	English, Librarian	593-4273
Sam Eiland	Band, Vocal	593-4503
Will Frownfelter	Physical Education K-12	(719) 529-0595
Tami Boekhaus	Business, Computer Science, Newspaper	593-4451
Duane Greene	Welding, Shop	593-4662
Traci Taylor	FACS, Year Book, Computer III	593-4803
Billy Burns	Mathematics, Electricity	(580)545-3561
John Barrett	Social Sciences	593-4195
Tina Huddleston	English, Speech	593-4877
Sheri Williams	Math	(580) 338-8629
Mary Courtney	9 th Grade Math	593-4807
Zeta Greene	JH & HS Science	593-4662

The District's Accomplishments and Challenges

Accomplishments: Rolla High School Scholars' Bowl Teams are nine times 1A State Champions, runners-up three times, third place three times, and fourth once. Rolla Scholars' Bowl teams have missed qualifying for state only once in the 22 year history of Scholars' Bowl. Rolla has finished out of the top four at the State Finals only four times in 22 years. District music students earn excellent ratings at state competition each year. Wood shop students' projects are professional quality pieces of furniture that are treasured by their families for many years. Our test scores show consistent improvement, with some classes reaching the *Standard of Excellence*.

Challenges: Uncertain state funding, declining enrollment, the increasing cost of health insurance, rising costs of goods and services, and teacher recruitment and retention remain constant challenges.

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)
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11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

School Finance Reports and Publications

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

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

Kansas Building Report Card

<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	1,695,925	48%	1,763,508	52%	4%	2,475,838	40%	40%
Student & Instructional Support	28,982	1%	50,751	1%	75%	71,970	1%	42%
General Administration	207,882	6%	205,004	6%	-1%	449,197	7%	119%
School Administration (Building)	150,726	4%	151,998	4%	1%	254,242	4%	67%
Operations & Maintenance	524,756	15%	382,398	11%	-27%	1,453,089	24%	280%
Capital Improvements	212,771	6%	38,157	1%	-82%	525,000	9%	1276%
Debt Services	484,925	14%	492,135	14%	1%	499,565	8%	2%
Other Costs	259,718	7%	334,873	10%	29%	394,532	6%	18%
Total Expenditures	3,565,685	100%	3,418,824	100%	-4%	6,123,433	100%	79%
Amount per Pupil	\$16,585		\$16,280		-2%	\$29,159		79%

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

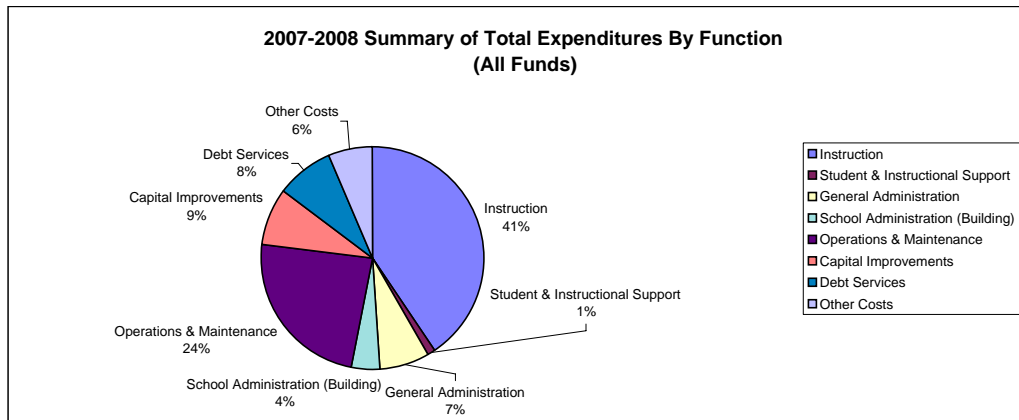
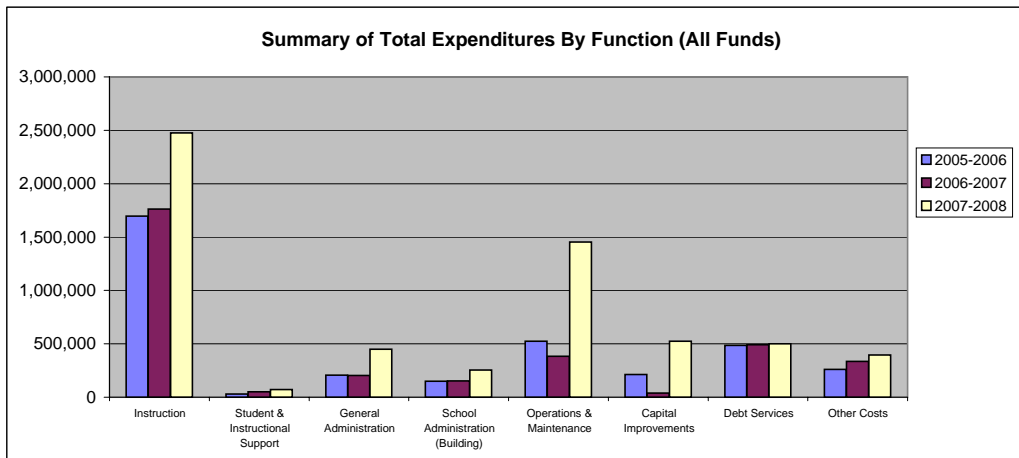
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

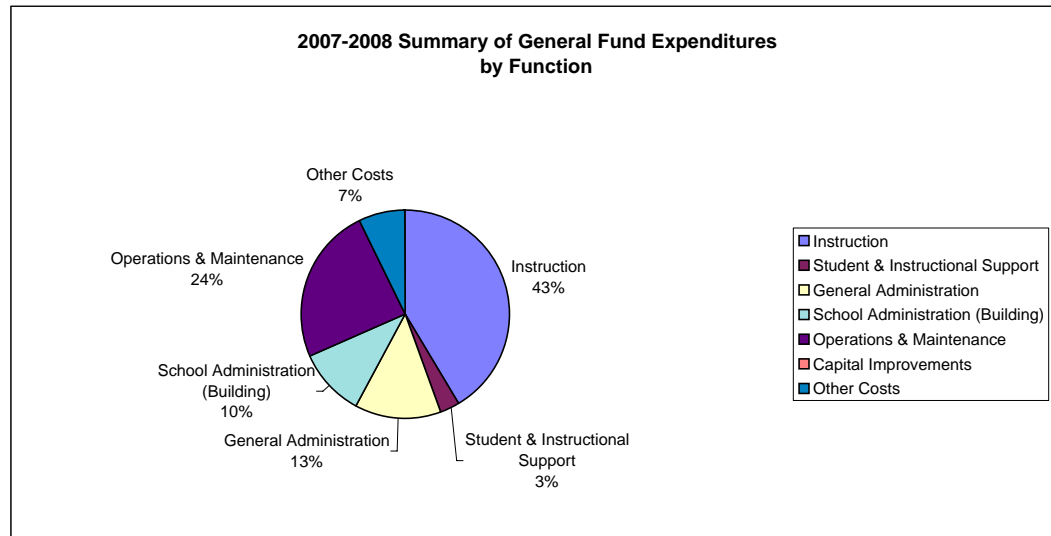
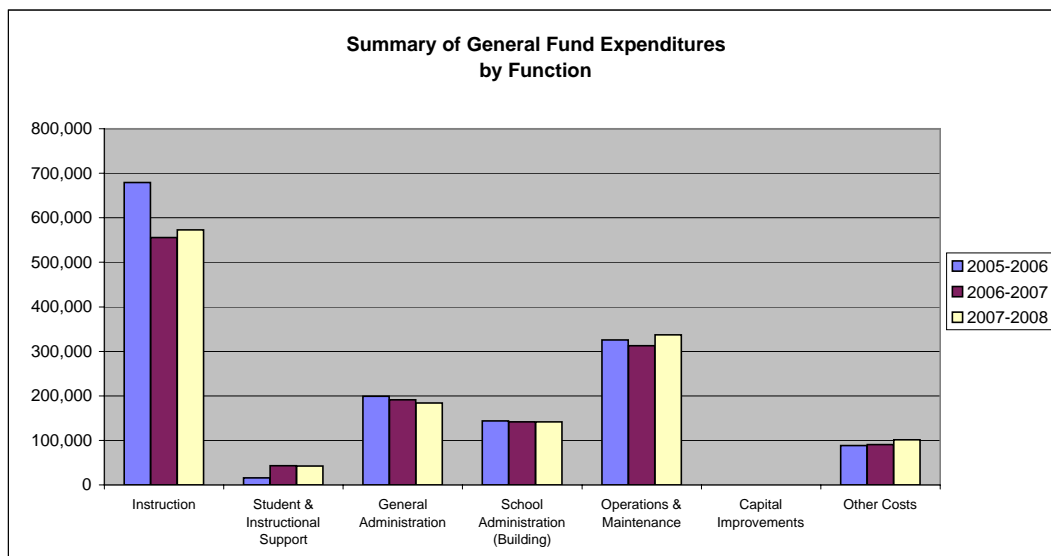
Debt Services - 5100 Transfers - 5200



**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	679,568	47%	555,509	42%	-18%	572,516	42%	3%
Student & Instructional Support	15,907	1%	43,481	3%	173%	42,050	3%	-3%
General Administration	198,848	14%	191,542	14%	-4%	184,255	13%	-4%
School Administration (Building)	143,680	10%	141,558	11%	-1%	141,958	10%	0%
Operations & Maintenance	325,631	22%	312,713	23%	-4%	337,199	24%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	88,063	6%	90,277	7%	3%	101,500	7%	12%
Total Expenditures	1,451,697	100%	1,335,080	100%	-8%	1,379,478	100%	3%
Amount per Pupil	\$6,752		\$6,358		-6%	\$6,569		3%

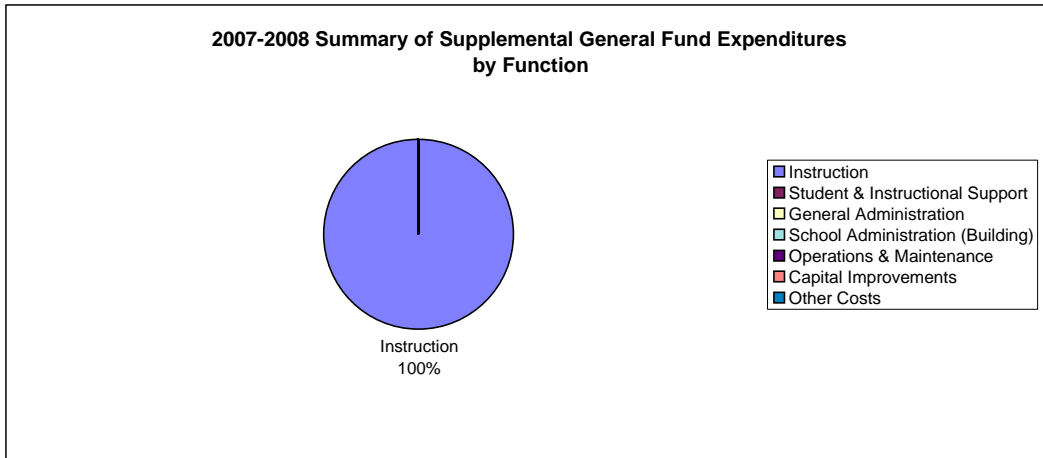
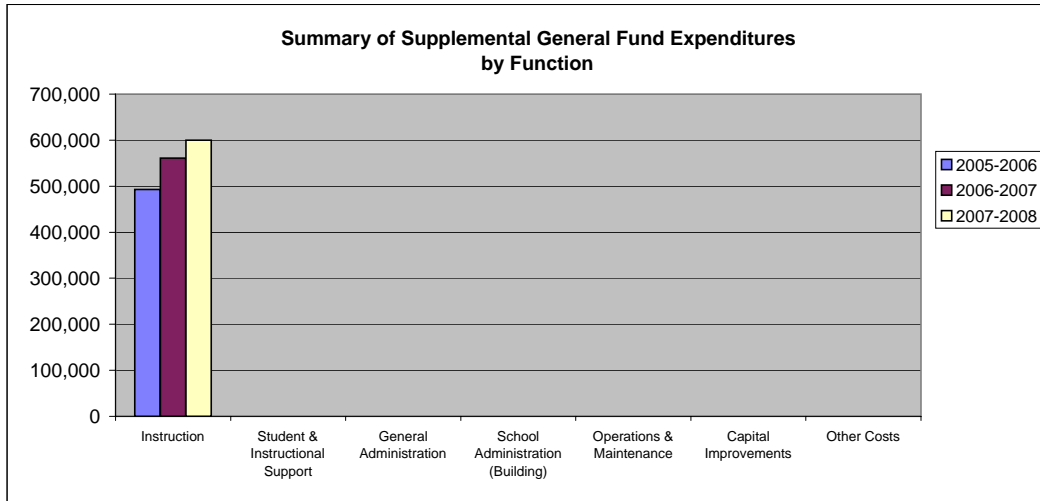
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	492,514	100%	560,907	100%	14%	599,938	100%	7%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	492,514	100%	560,907	100%	14%	599,938	100%	7%
Amount per Pupil	\$2,291		\$2,671		17%	\$2,857		7%

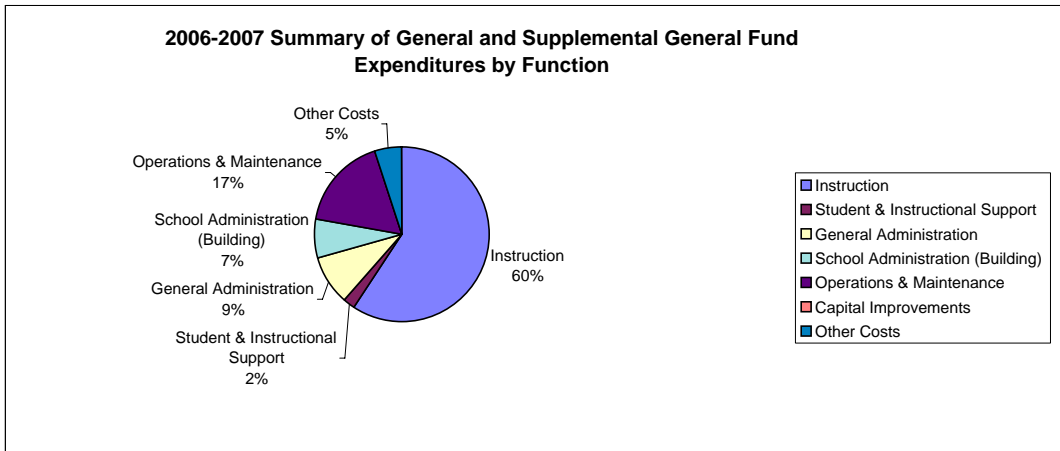
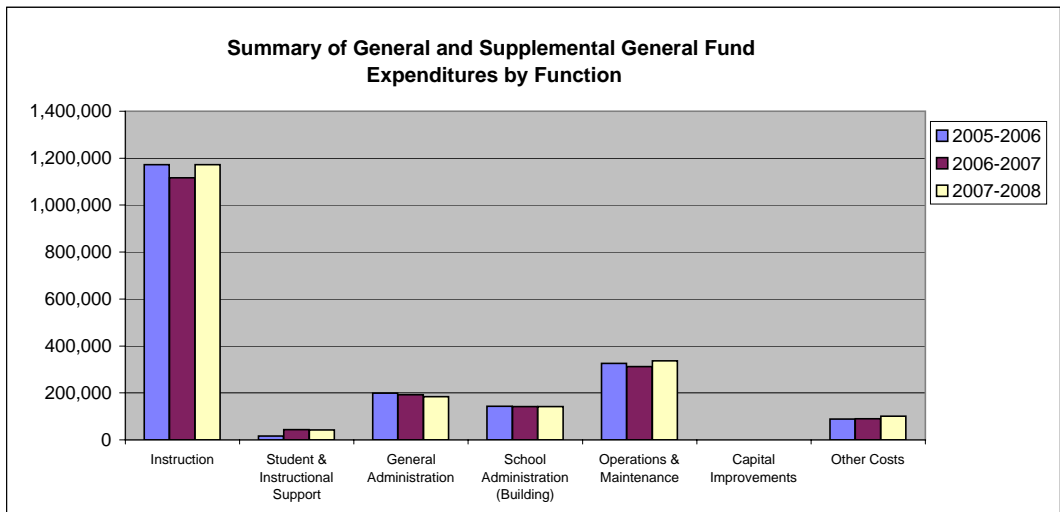
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	1,172,082	60%	1,116,416	59%	-5%	1,172,454	59%	5%
Student & Instructional Support	15,907	1%	43,481	2%	173%	42,050	2%	-3%
General Administration	198,848	10%	191,542	10%	-4%	184,255	9%	-4%
School Administration (Building)	143,680	7%	141,558	7%	-1%	141,958	7%	0%
Operations & Maintenance	325,631	17%	312,713	16%	-4%	337,199	17%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	88,063	5%	90,277	5%	3%	101,500	5%	12%
Total Expenditures	1,944,211	100%	1,895,987	100%	-2%	1,979,416	100%	4%
Amount per Pupil	\$9,043		\$9,029		0%	\$9,426		4%

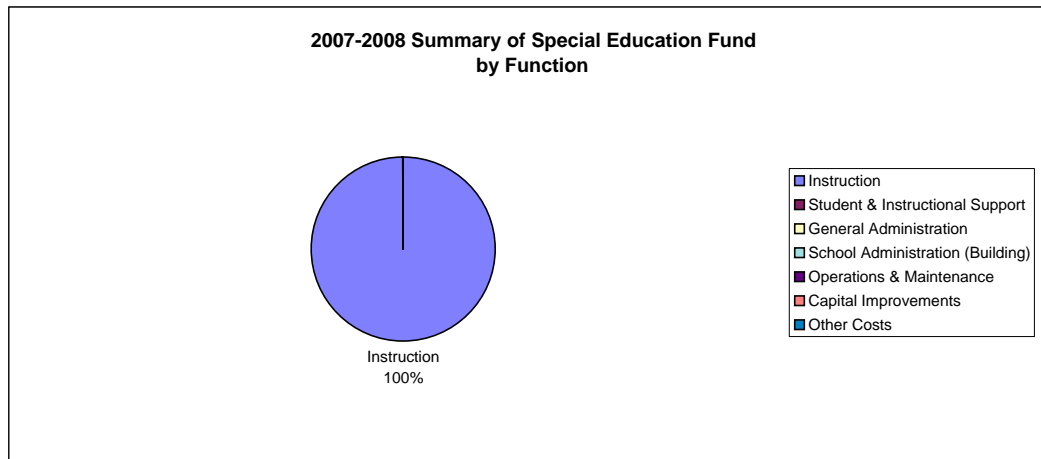
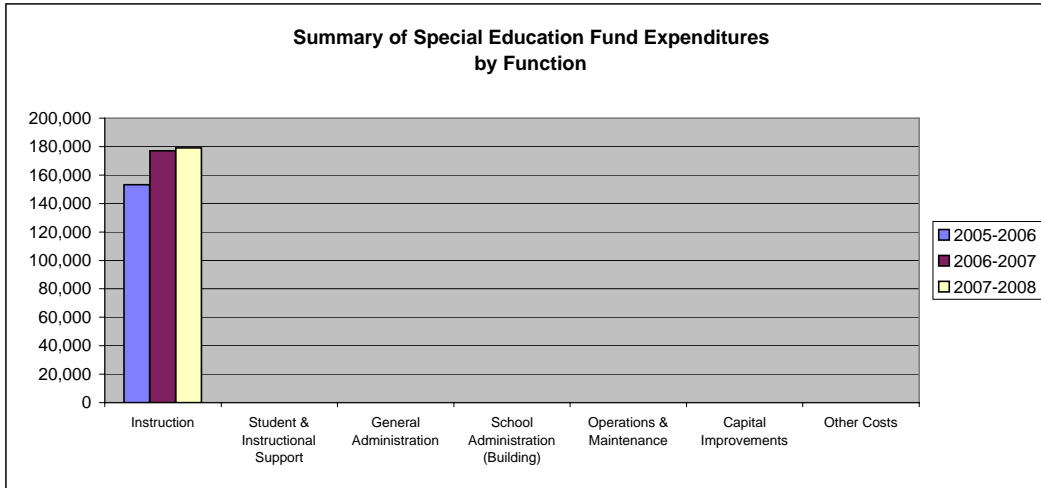
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

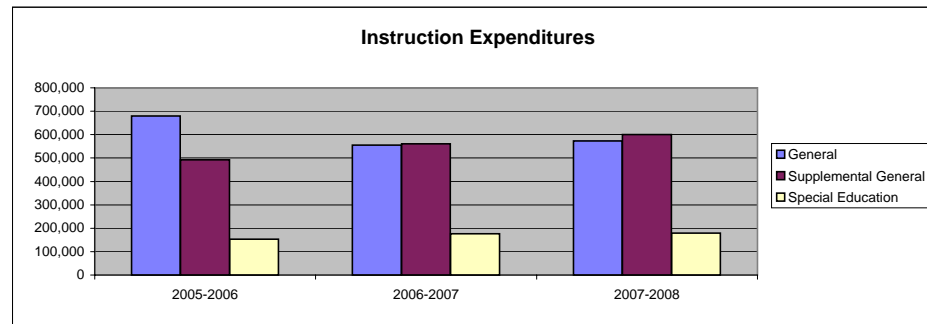
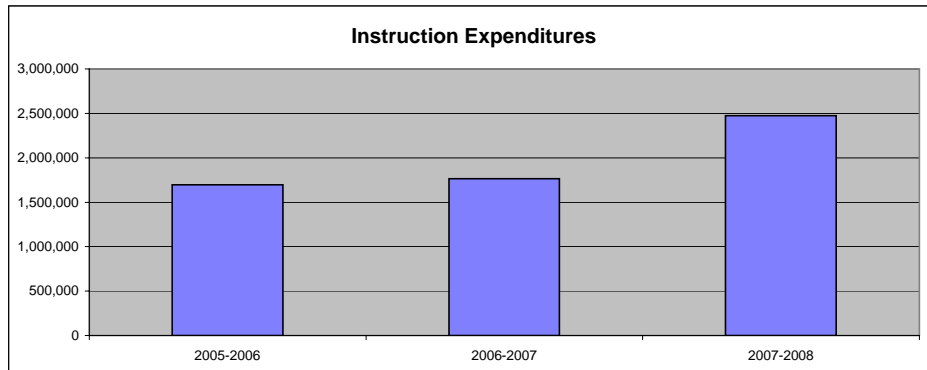
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	153,097	100%	176,949	100%	16%	179,107	100%	1%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	153,097	100%	176,949	100%	16%	179,107	100%	1%
Amount per Pupil	\$712		\$843		18%	\$853		1%

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	679,568	555,509	-18%	572,516	3%
Federal Funds	85,526	87,116	2%	77,116	-11%
Supplemental General	492,514	560,907	14%	599,938	7%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	48,879	87,116	78%	165,163	90%
Bilingual Education	45,448	52,893	16%	52,576	-1%
Capital Outlay	50,153	67,016	34%	550,000	721%
Driver Education	5,562	7,369	32%	39,163	431%
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	4,734	4,118	-13%	35,361	759%
Special Education	153,097	176,949	16%	179,107	1%
Cost of Living		0		0	0%
Vocational Education	69,493	90,671	30%	94,551	4%
Gifts/Grants	435	564	30%	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	58,938	71,867	22%	87,426	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,694,347	1,762,095	4%	2,452,917	39%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	7,881	8,391	6%	11,681	39%
Adult Education	1,578	1,413	-10%	22,921	1522%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,695,925	1,763,508	4%	2,475,838	40%



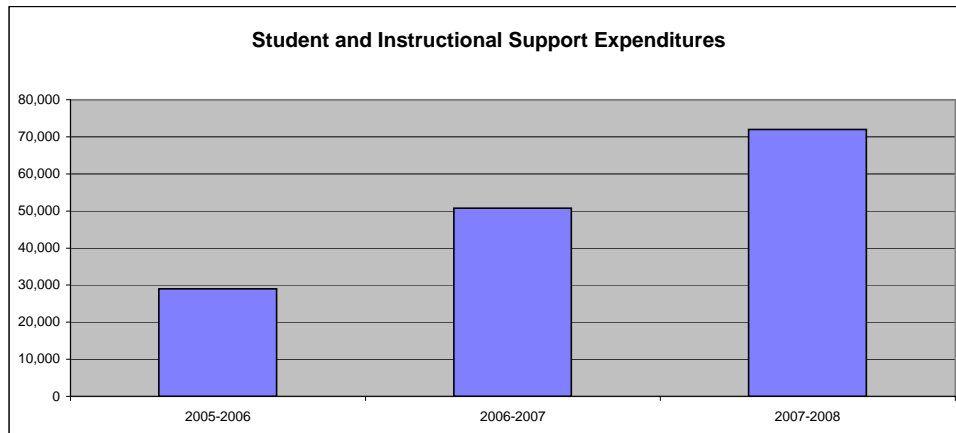
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	15,907	43,481	173%	42,050	-3%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	1,913	1,745	-9%	2,158	24%
Parent Education Program	9,687	5,180	-47%	26,333	408%
Summer School	1,181	0	-100%	1,077	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	294	345	17%	352	2%
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	28,982	50,751	75%	71,970	42%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	135	242	79%	343	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%
TOTAL	28,982	50,751	75%	71,970	42%
Amount per Pupil	\$146	\$249	70%	\$351	41%



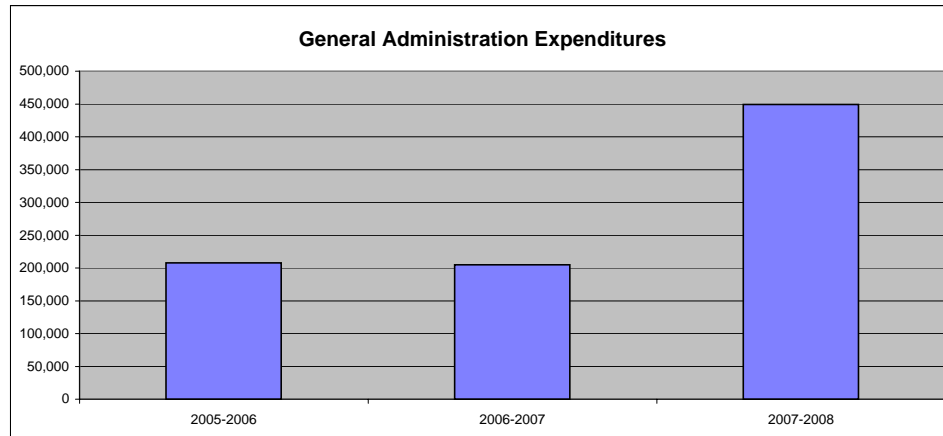
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	198,848	191,542	-4%	184,255	-4%
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	379	2,006	429%	250,000	12363%
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	8,655	11,456	32%	14,942	30%
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	207,882	205,004	-1%	449,197	119%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	967	976	1%	2,139	119%
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	207,882	205,004	-1%	449,197	119%



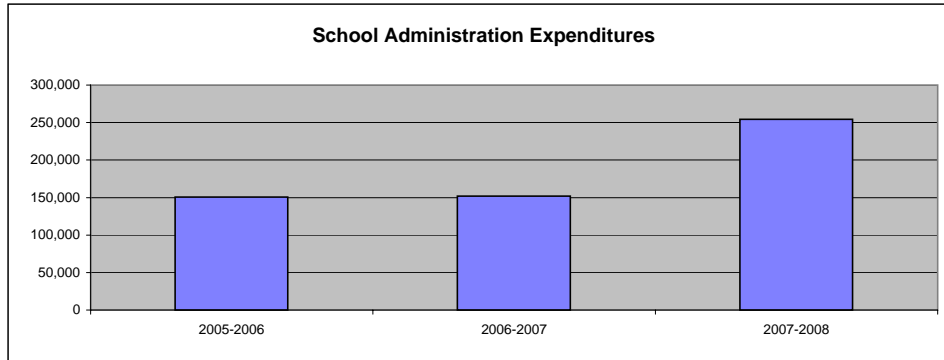
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	143,680	141,558	-1%	141,958	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	763	0%	100,000	13006%
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	7,046	9,677	37%	12,284	27%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	150,726	151,998	1%	254,242	67%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	701	724	3%	1,211	67%
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	150,726	151,998	1%	254,242	67%



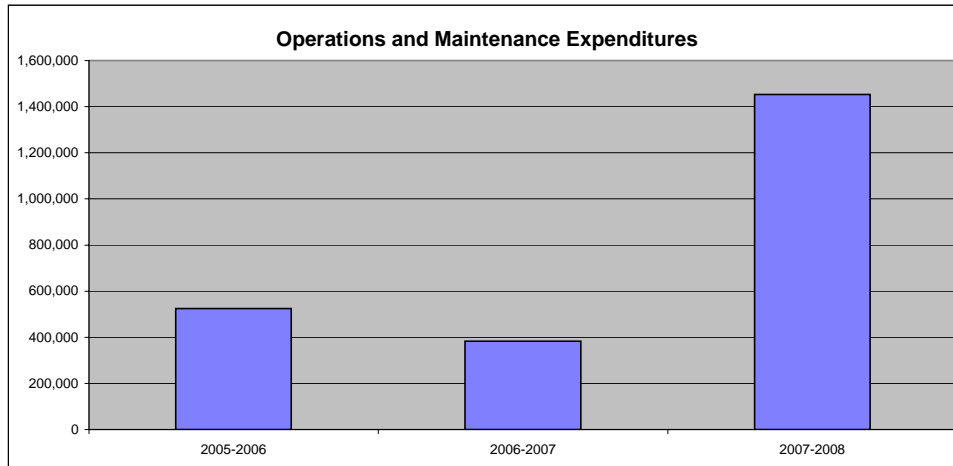
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	325,631	312,713	-4%	337,199	8%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	184,812	55,772	-70%	1,100,000	1872%
Driver Training	619	781	26%	1,000	28%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	10,172	8,455	-17%	8,636	2%
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	3,522	4,677	33%	6,254	34%
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	524,756	382,398	-27%	1,453,089	280%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	2,441	1,821	-25%	6,919	280%
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	524,756	382,398	-27%	1,453,089	280%



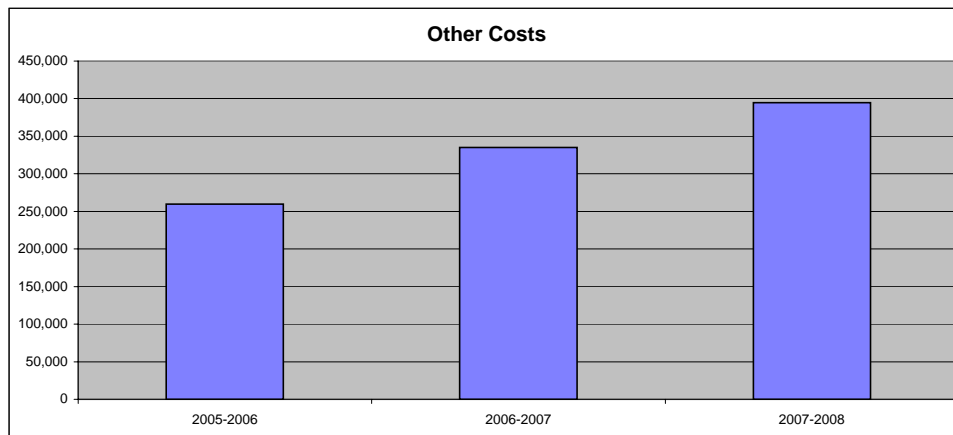
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	88,063	90,277	3%	101,500	12%
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	39,670	92,334	133%	107,500	16%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	121,091	137,433	13%	156,299	14%
Professional Development	7,597	12,034	58%	24,469	103%
Parent Education Program	0	0	0%	0	0%
Summer School	916	0	-100%	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	2,381	2,795	17%	4,764	70%
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	259,718	334,873	29%	394,532	18%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	1,208	1,595	32%	1,879	18%
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	259,718	334,873	29%	394,532	18%



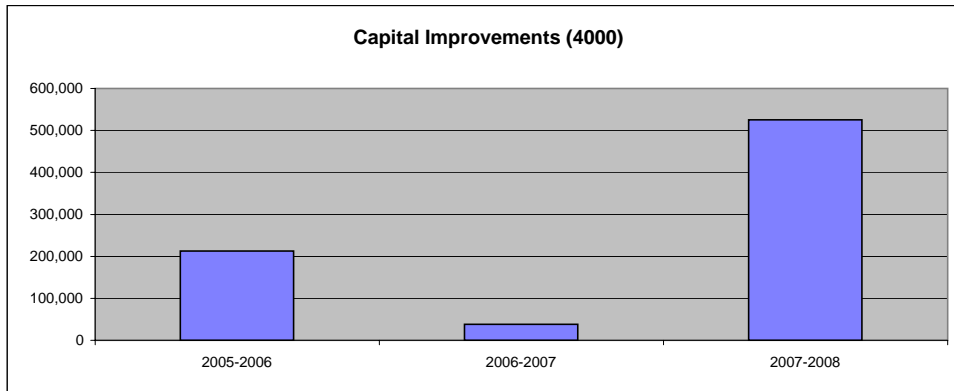
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	212,771	38,157	-82%	525,000	1276%
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	212,771	38,157	-82%	525,000	1276%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	990	182	-82%	2,500	1276%
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	212,771	38,157	-82%	525,000	1276%



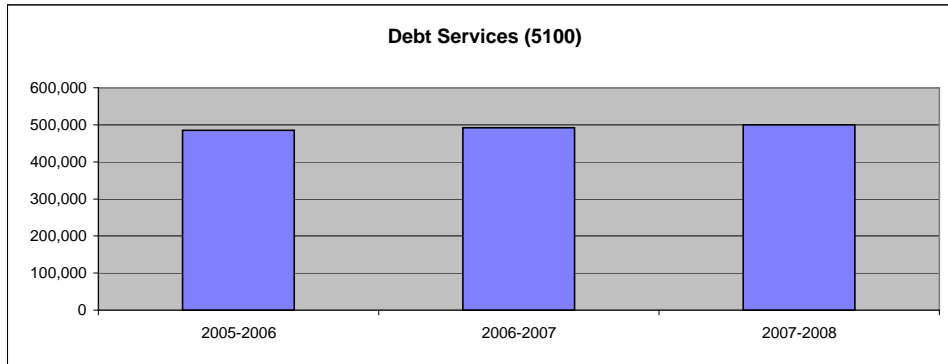
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Bond & Interest #1	484,925	492,135	1%	499,565	2%
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	484,925	492,135	1%	499,565	2%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	2,255	2,344	4%	2,379	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	484,925	492,135	1%	499,565	2%



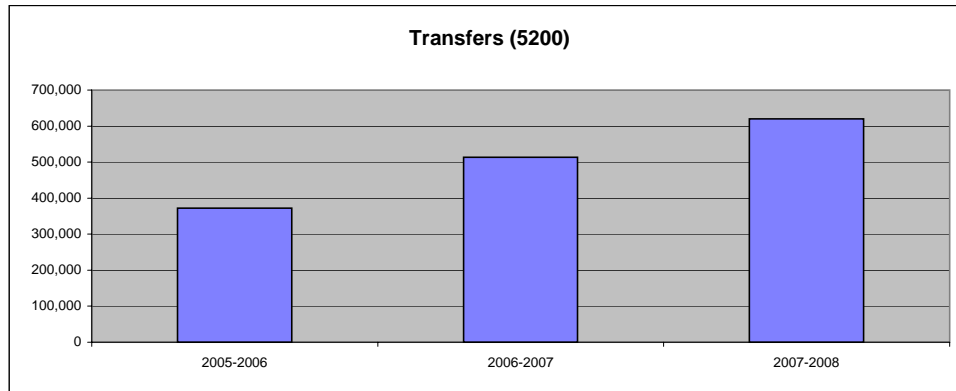
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	372,428	513,877	38%	620,315	21%
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					
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	372,428	513,877	38%	620,315	21%
Enrollment (FTE)*	215.0	210.0	-2%	210.0	0%
Amount per Pupil	1,732	2,447	41%	2,954	21%
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	372,428	513,877	38%	620,315	21%



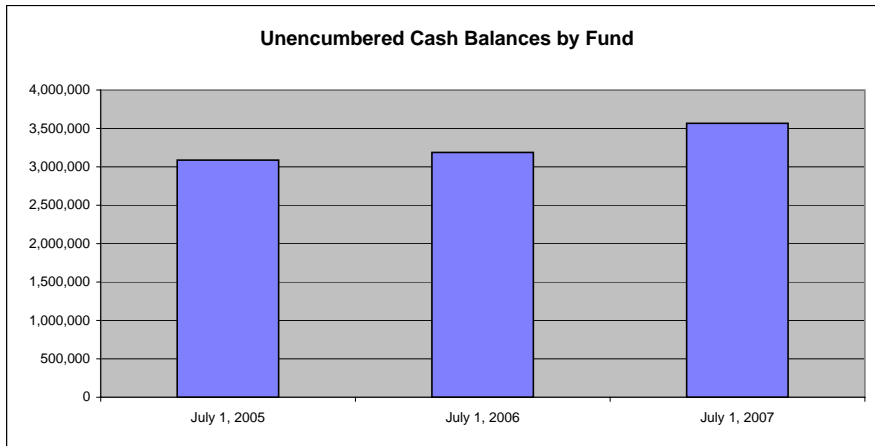
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2005	July 1, 2006	July 1, 2007
General	242	2,767	1,377
Federal Funds	0	0	426
Supplemental General	139,753	155,249	173,098
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	163
Bilingual Education	0	0	0
Capital Outlay	2,158,949	2,183,037	2,551,830
Driver Training	23,362	21,259	25,271
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	20,837	31,164	64,935
Professional Development	19,056	20,341	16,627
Parent Education Program	20,000	10,313	15,333
Summer School	25,375	25,556	26,438
Special Education	77,054	104,101	146,658
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	474	564	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	80,026	90,026	0
Text Book & Student Material	0	0	0
Bond & Interest 1	495,384	517,131	521,567
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,060,512	3,161,508	3,543,723
Enrollment (FTE)*	215.0	210.0	210.0
Amount per Pupil	14,235	15,055	16,875
Adult Education	25,912	24,334	22,921
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,086,424	3,185,842	3,566,644



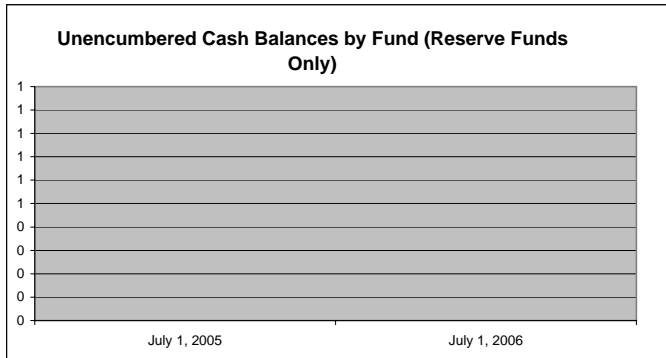
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

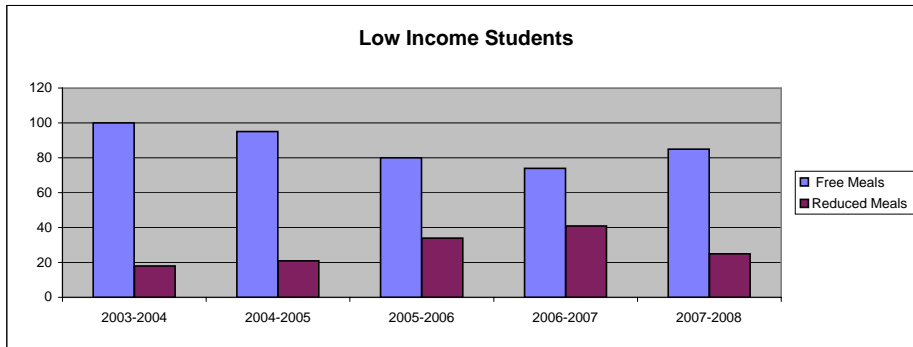
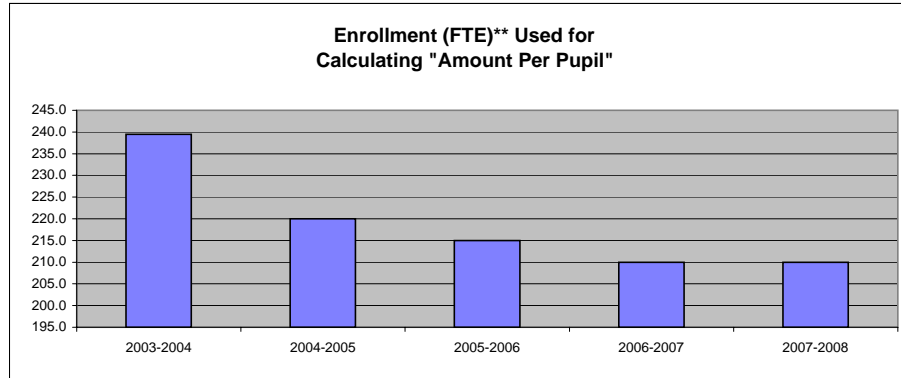
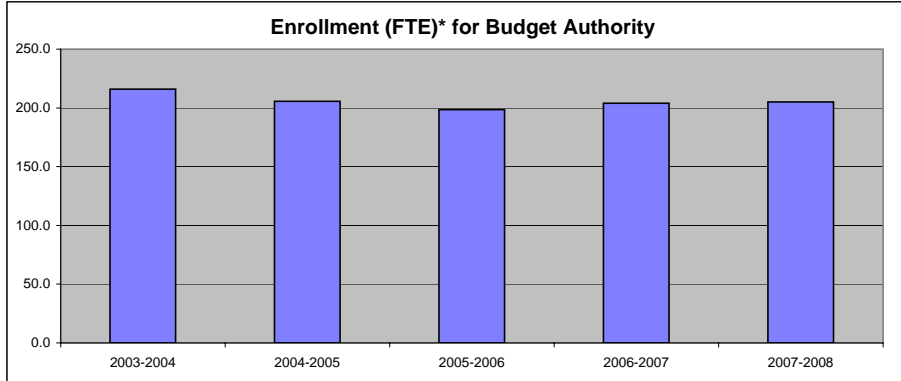
	July 1, 2005	July 1, 2006
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	\$0	\$0



*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)*	216.0	205.5	-5%	198.5	-3%	204.0	3%	205.0	0%
Enrollment (FTE)**	239.5	220.0	-8%	215.0	-2%	210.0	-2%	210.0	0%
Number of Students - Free Meals	100	95	-5%	80	-16%	74	-8%	85	15%
Number of Students - Reduced Meals	18	21	17%	34	62%	41	21%	25	-39%

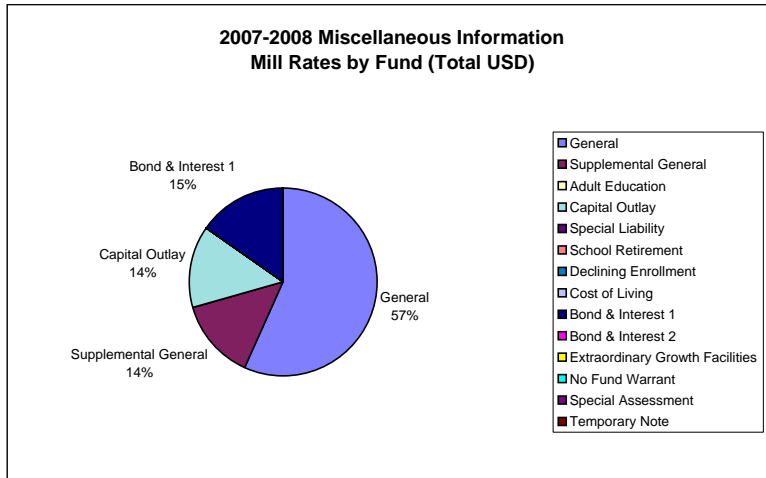
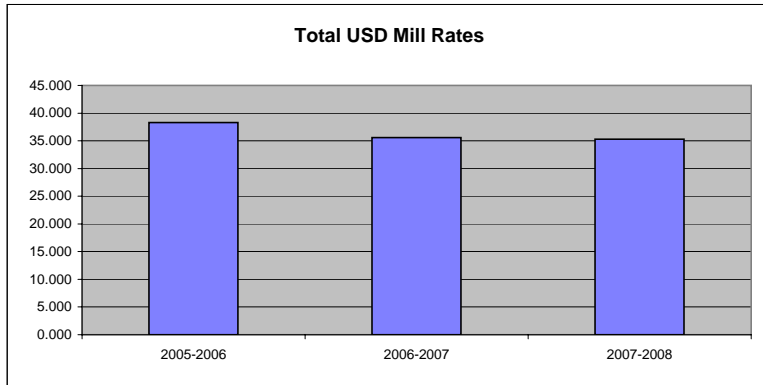


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	6.705	5.849	4.863
Adult Education	0.000	0.000	0.000
Capital Outlay	4.930	4.758	5.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.672	4.996	5.406
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
TOTAL USD	38.307	35.603	35.269
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	1.972	1.903	2.020
Recreation Commission Employee Benefit	0.120	0.890	0.118
TOTAL OTHER	2.092	2.793	2.138



Other Information

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$75,028,178	\$98,519,616	\$96,546,257
Bonded Indebtedness	\$3,961,025	\$3,476,100	\$2,984,505

