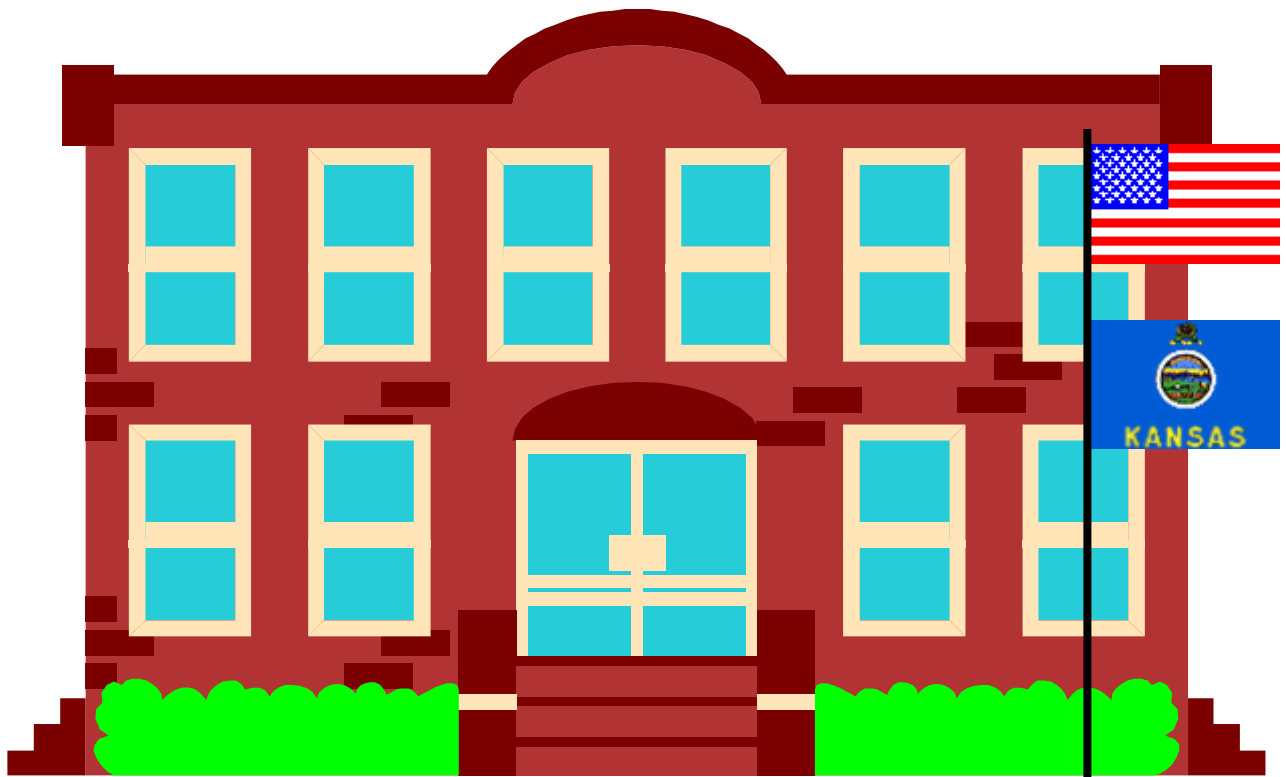


Budget at a Glance 2007-08



497 - Lawrence

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

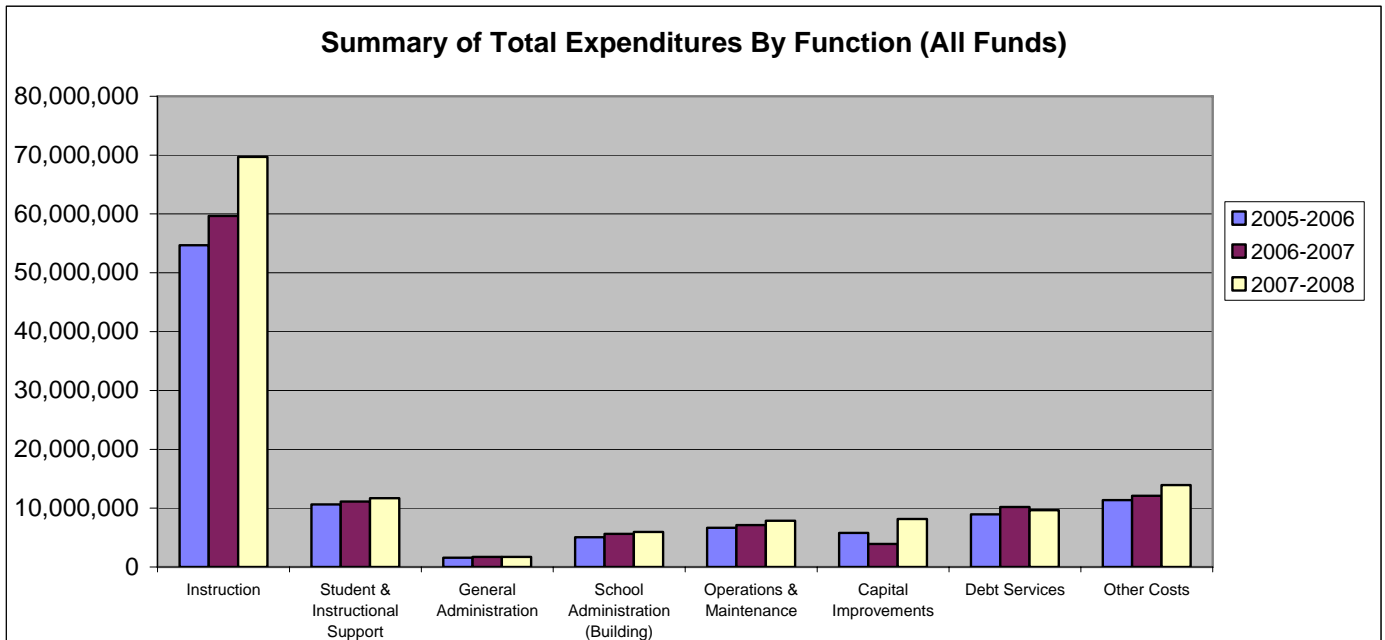
	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	54,662,300	52%	59,660,451	54%	9%	69,678,912	54%	17%
Student & Instructional Support	10,636,676	10%	11,113,813	10%	4%	11,708,637	9%	5%
General Administration	1,565,263	1%	1,712,601	2%	9%	1,727,706	1%	1%
School Administration (Building)	5,052,265	5%	5,631,721	5%	11%	5,973,425	5%	6%
Operations & Maintenance	6,643,379	6%	7,128,815	6%	7%	7,854,722	6%	10%
Capital Improvements	5,781,389	6%	3,917,614	4%	-32%	8,170,000	6%	109%
Debt Services	8,937,193	9%	10,189,202	9%	14%	9,646,712	7%	-5%
Other Costs	11,375,291	11%	12,097,872	11%	6%	13,929,109	11%	15%
Total Expenditures	104,653,756	100%	111,452,089	100%	6%	128,689,223	100%	15%
Amount per Pupil	\$10,347		\$11,007		6%	\$12,256		11%

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

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

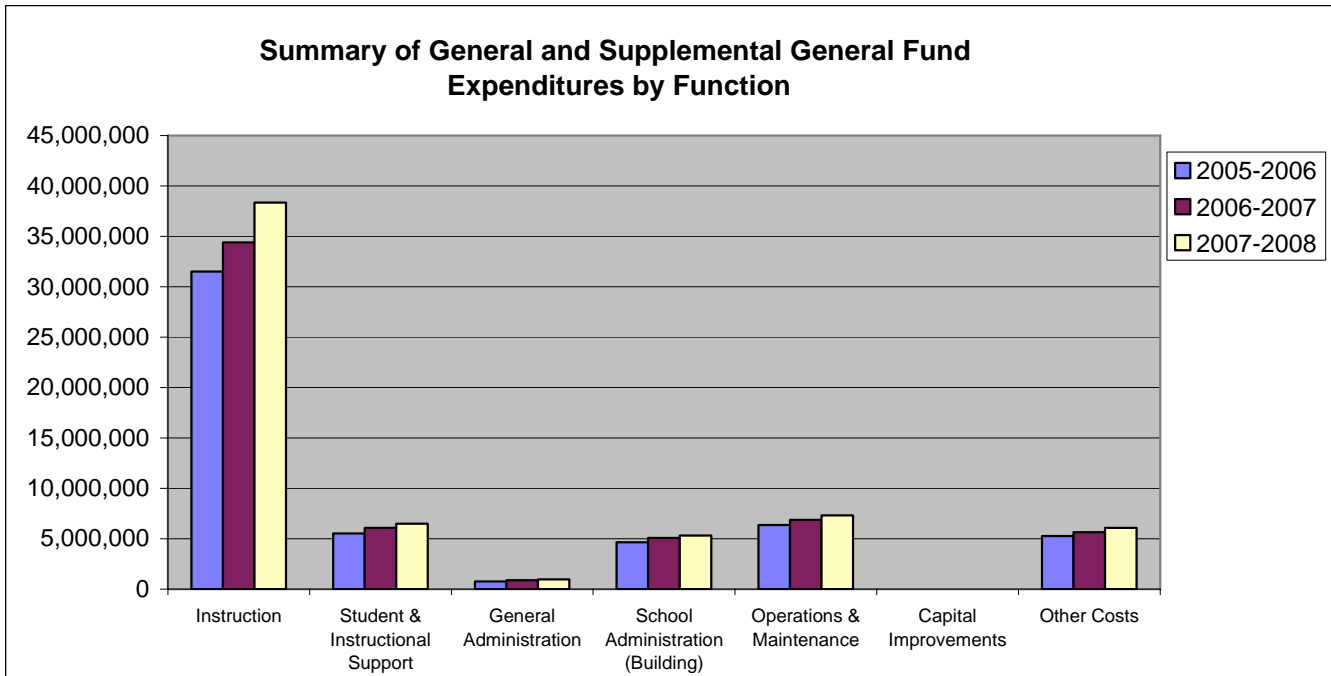
Further definition of what goes into each category:

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



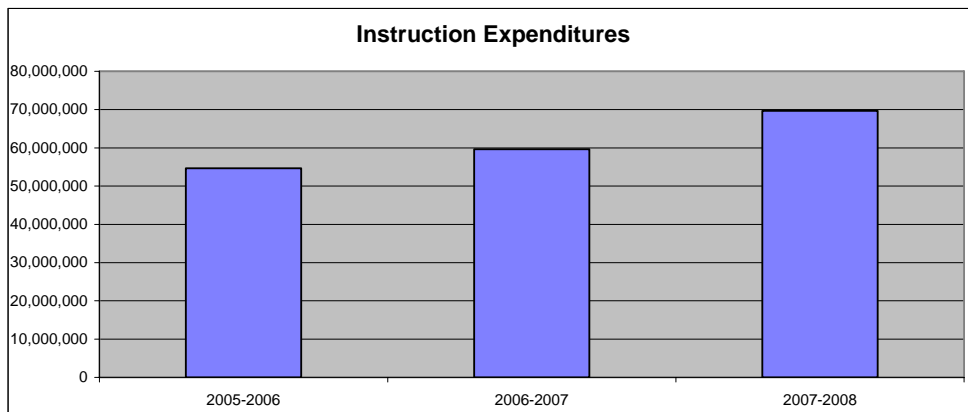
**Summary of General and Supplemental General Fund
Expenditures by Function**

	2005-2006 Actual	% of Tot	2006-2007 Actual	% of Tot	% inc/ dec	2007-2008 Budget	% of Tot	% inc/ dec
Instruction	31,507,464	58%	34,402,511	58%	9%	38,346,522	59%	11%
Student & Instructional Support	5,519,345	10%	6,068,043	10%	10%	6,485,750	10%	7%
General Administration	768,391	1%	891,242	2%	16%	964,092	1%	8%
School Administration (Building)	4,648,065	9%	5,075,942	9%	9%	5,308,013	8%	5%
Operations & Maintenance	6,354,763	12%	6,877,226	12%	8%	7,318,726	11%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,259,507	10%	5,654,683	10%	8%	6,082,552	9%	8%
Total Expenditures	54,057,535	100%	58,969,647	100%	9%	64,505,655	100%	9%
Amount per Pupil	\$5,345		\$5,824		9%	\$6,143		5%



Instruction Expenditures (1000)

	2005-2006 Actual	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
General	28,540,464	30,325,957	6%	33,402,678	10%
Federal Funds	2,933,669	2,567,748	-12%	2,681,769	4%
Supplemental General	2,967,000	4,076,554	37%	4,943,844	21%
At Risk (4yr Old)	239,205	256,602	7%	384,397	50%
At Risk (K-12)	1,843,965	2,845,523	54%	4,000,000	41%
Bilingual Education	374,482	474,551	27%	477,595	1%
Capital Outlay	2,554,671	2,527,133	-1%	4,000,000	58%
Driver Education	65,469	68,908	5%	125,250	82%
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	25,537	21,725	-15%	145,100	568%
Special Education	10,521,545	11,322,183	8%	13,680,000	21%
Cost of Living		0		0	0%
Vocational Education	788,863	1,041,862	32%	1,392,000	34%
Gifts/Grants	221,916	238,834	8%	279,800	17%
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	2,263,922	2,661,143	18%	3,725,598	40%
Contingency Reserve	0	0	0%		
Text Book & Student Material	1,055,383	922,312	-13%		
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	54,396,091	59,351,035	9%	69,238,031	17%
Enrollment (FTE)*	10,114.0	10,126.0	0%	10,500.0	4%
Amount per Pupil	5,378	5,861	9%	6,594	13%
Adult Education	266,209	309,416	16%	414,900	34%
Adult Supplemental Education	0	0	0%	25,981	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	54,662,300	59,660,451	9%	69,678,912	17%



NOTE: Gifts/Grants include private grants and grants from federal sources.

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

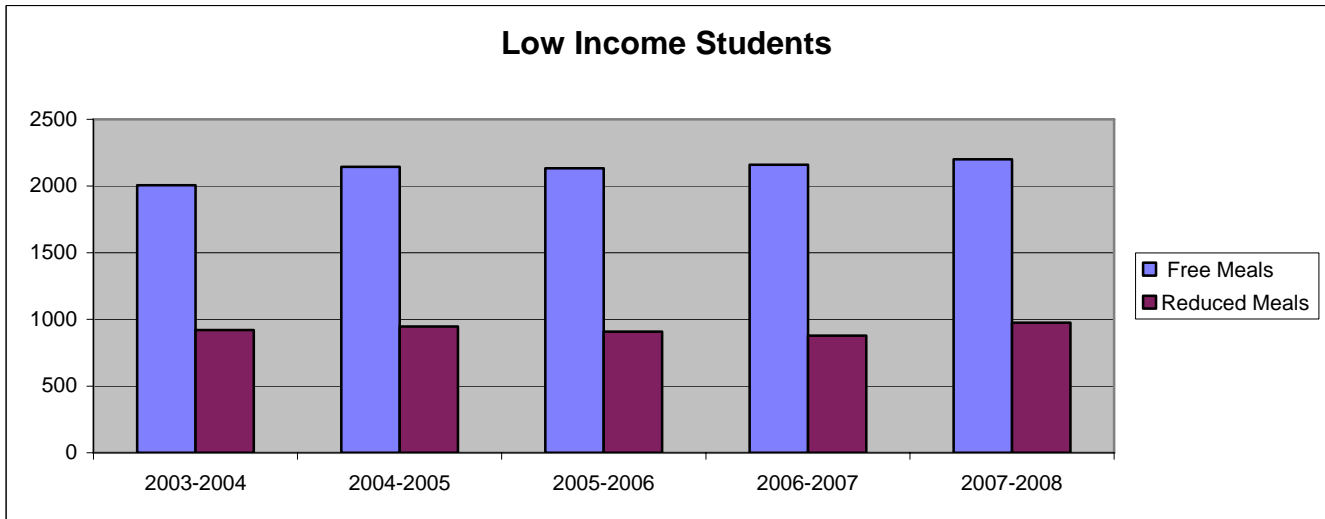
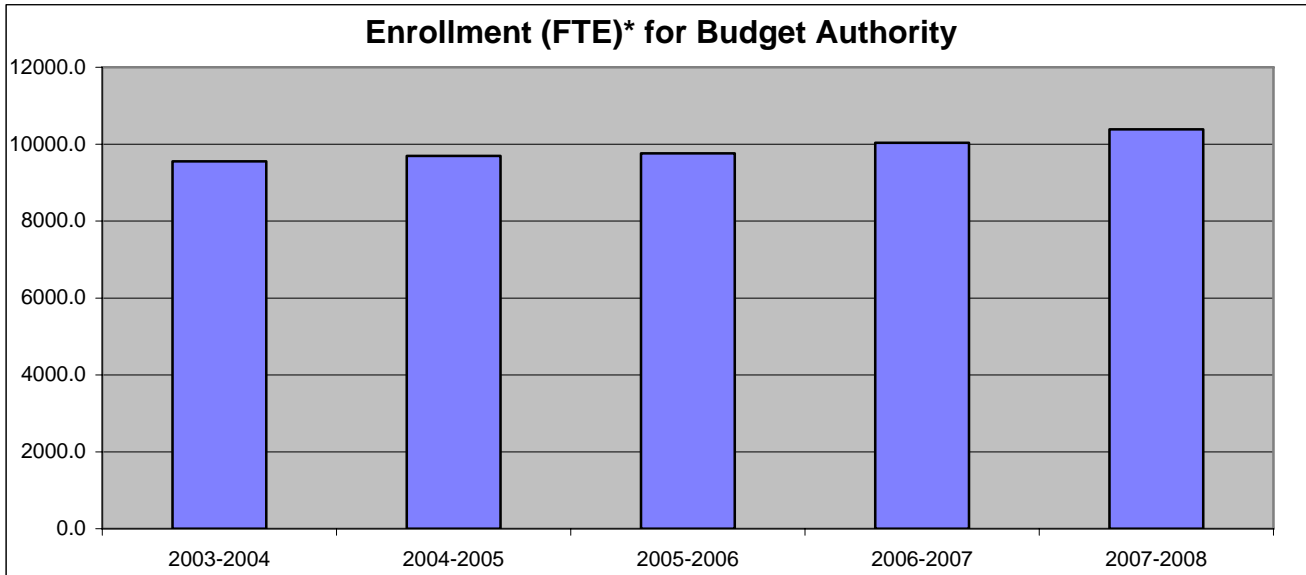
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Sources of Revenue and Proposed Budget for 2007-08

Fund	2007-08		Estimated Sources of Revenue--2007-08				
	Amount Budgeted	July 1, 2007 Cash Balance	State	Federal	Interest	Local Transfers	Other
General	66,286,658	0	48,954,600	0		0	17,332,058
Supplemental General	19,885,997	1,191,794	30,612				18,663,591
Adult Education	535,000	414,273	40,255	90,000	0	0	166,373
At Risk (4yr Old)	650,000	290,829		0	0	420,000	232,538
Adult Supplemental Education	25,981	25,981			0	0	0
At Risk (K-12)	4,000,000	8,243		0	0	4,000,000	0
Bilingual Education	600,000	10,194		0	0	600,000	0
Capital Outlay	12,000,000	5,152,502	12,746	0	150,000	0	7,749,610
Driver Training	141,000	49,586	43,200		0	0	55,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	5,000,000	345,466	54,585	1,864,446	30,000	0	3,050,969
Professional Development	300,000	129,034	30,000	0	0	219,000	0
Parent Education Program	300,000	49,583	188,978	0	0	28,000	45,439
Summer School	150,000	118,862		0	0	0	50,000
Special Education	18,900,000	1,834,429	4,000	2,993,081	300,000	14,800,000	25,000
Vocational Education	1,500,000	16,059		0	0	1,500,000	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	425,000	514,473					370,000
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	5,247,324	0	5,247,324				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	9,646,712	9,432,363	18,471		25,000		9,471,671
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		399691					175,717
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	4,367,551	287,698	xxxxxxxxxxx	4,166,253	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Cost of Living	1,243,949	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	1,241,631
SUBTOTAL	151,205,172	20,271,060	54,624,771	9,113,780	505,000	21,567,000	58,629,597
Less Transfers	21,567,000						
TOTAL Budget Expenditures	\$129,638,172						

Other Information

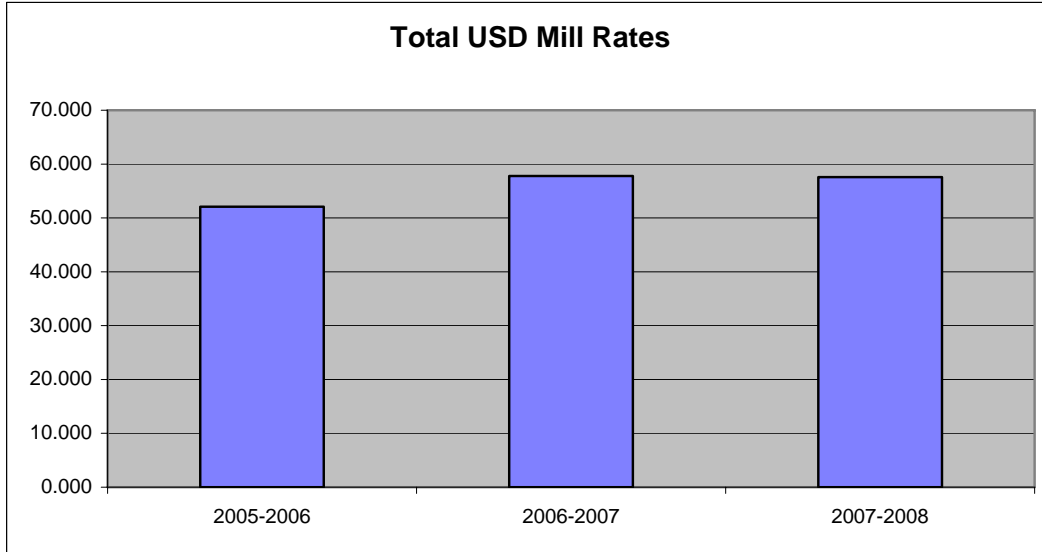
	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Actual	% inc/ dec	2007-2008 Budget	% inc/ dec
Enrollment (FTE)*	9,552.3	9,696.7	2%	9,761.3	1%	10,035.5	3%	10,385.5	3%
Number of Students - Free Meals	2,006	2,144	7%	2,133	-1%	2,160	1%	2,200	2%
Number of Students - Reduced Meals	920	946	3%	908	-4%	878	-3%	975	11%



*FTE for state aid and budget authority purposes for the general fund.

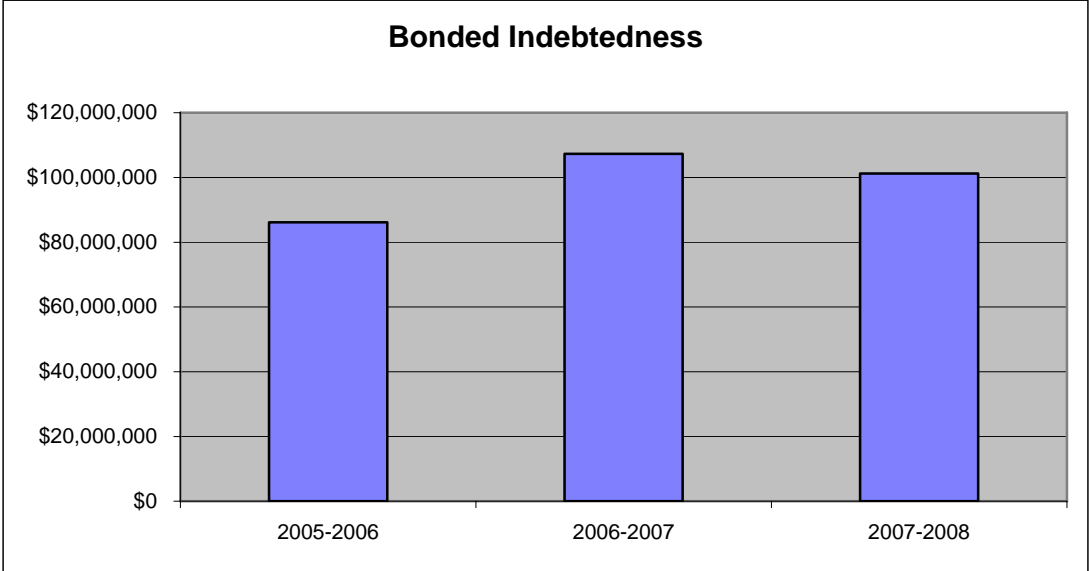
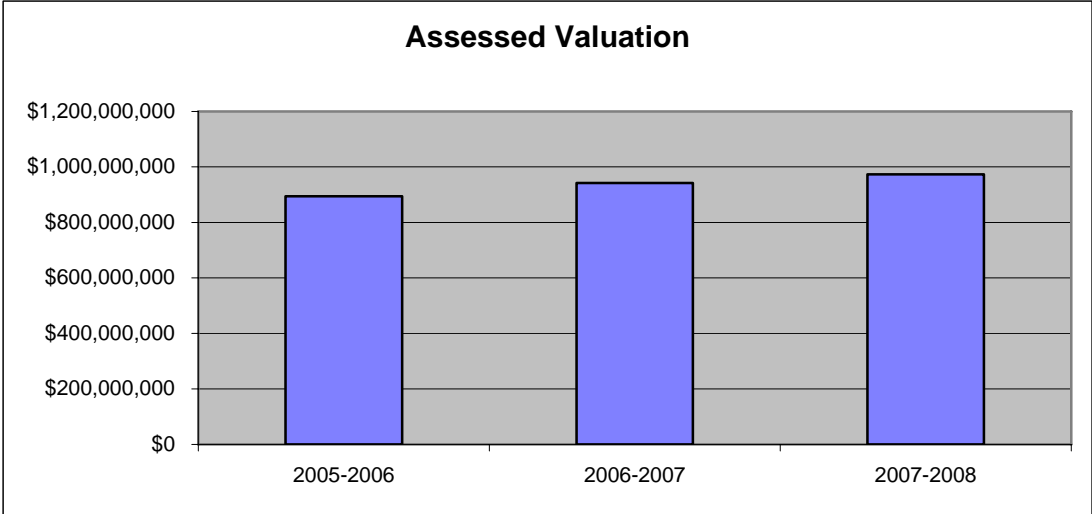
**Miscellaneous Information
Mill Rates by Fund**

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
General	20.000	20.000	20.000
Supplemental General	15.731	17.874	19.238
Adult Education	0.149	0.149	0.150
Capital Outlay	5.976	7.442	7.500
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	1.354	1.310
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	10.029	10.787	9.209
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.198	0.198	0.170
Temporary Note	0.000	0.000	0.000
TOTAL USD	52.083	57.804	57.577
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



Other Information

	2005-2006 Actual	2006-2007 Actual	2007-2008 Budget
Assessed Valuation	\$894,016,784	\$942,153,126	\$972,920,857
Bonded Indebtedness	86,135,000	107,325,000	101,270,000



USD# 497
AVERAGE SALARY

	2005-06 Actual			2006-07 Actual			2007-08 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	63.7	5,073,429	79,646	63.7	5,446,573	85,504	63.7	5,578,540	87,575
Teachers (Full Time)	712.0	32,329,610	45,407	730.0	35,263,625	48,306	730.1	32,266,762	44,195
Other Certified (Licensed) Personnel	152.7	7,252,775	47,497	144.3	7,244,294	50,203	144.3	6,904,433	47,848
Classified Personnel	691.8	15,732,469	22,741	685.0	16,711,047	24,396	700.0	17,985,065	25,693
Substitutes/Temporary Help	XXXXXXXX	976,990	XXXXXXXXXXXX	XXXXXXXX	1,022,370	XXXXXXXXXXXX	XXXXXXXX	1,100,000	XXXXXXXXXXXX

DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

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