Budget Profile
2005-2006

Coffeyville USD 445

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2005-2006 Budget General Information
USD #: 445

Introduction

The district tries to "walk the talk" on its mission "to prepare all students for life through a quality education"...Outside Visiting Accreditation Teams recommended Kansas Accreditation for all of our schools during their site visits in December 2003. The Kansas State School Board has since officially accredited all schools. Roosevelt Middle School and Field Kindley High School also received accreditation through the North Central Association. The budget has reflected an allocation of costs to support many school improvements made over the past four years to improve student achievement scores. Student scores on the national ITBS test show improvements over this period, as have the Kansas Assessment scores, in general. Local district wide performance assessments also show students are generally mastering the grade level content standards tested. More budget adjustments will need to be made to Kansas Assessment scores at the secondary level and district wide for special education students, minorities and low income students in order to meet required AYP (Annual Yearly Progress) goals, established by the new No Child Left Behind federal legislation.

District enrollment has continued to decline, along with city and county populations. In August 2004, kindergarten enrollment not only leveled off for the first time in five years but increased by 39 students. The August 2005 enrollment figures will be about the same. The district has taken the necessary cost-cutting actions over the last five school years to adjust for reduced state funding, due to fewer students, and for state funding that addressed only 1/3 of the rate of inflation since 1992. The district has now closed five schools to consolidate into the new Community Elementary School, cut over thirty staff positions, reduced some programs, increased fees, written and received several grants, and increased the local option mill levy to the maximum. With the increased state aid, particularly in the At Risk category, the district is able to add back many of the programs cut in previous years as well as adding new programs such as a multi-cultural class for all elementary students.

Recognizing tough economic times for our community, the budget does estimate a slight reduction in the total school mill levy.

Board Members

Janie DeVore-Gillis	President	1212 W. 6th	Coffeyville	251-0053
Mike Mason	V-President	RR4, Box 118A	Coffeyville	251-3522
Cathleen Shald	Member	204 Michele Lane	Coffeyville	251-8802
Denise Gates	Member	709 W. 3rd	Coffeyville	251-1519
Helen Ellerman	Member	307 Centennial	Coffeyville	251-3574
Dr. Jerry Hamm	Member	1010 W. 5th	Coffeyville	251-5792
Fred Brown	Member	RR1, Box 285	Coffeyville	251-2981

Key Staff

Superintendent:		Robert Morton	252-6400
Associate or Assistant Superintendent:		Wesley S. Dreyer	252-6408
Business Office Staff:	Asst Business Manager	Marci Vannoster	252-6400
Curriculum & Instruction Staff:		Lisa Brookover	252-6400
Other Key Contacts:	Director of Technology	James Elliott	252-6420
	Human Resources Director	Maria Scourten	252-6400

The District's Accomplishments and Challenges

Accomplishments:

The elementary grade level teachers met one-half day monthly last year to address student improvement and coordinate their consolidation into one elementary school this year. District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments.

Go to the www.cvilleschools.com site for an informational brochure on Community Elementary School and for newsletters about program and facility improvements at at Roosevelt and Field Kindley High School. IP phones are now installed in all classrooms throughout the district, allowing teachers easier access to parents and other staff. All construction projects have been completed on-time and within budget.

There were many academic and activity accomplishments by our students. We are proud of them. Other successes throughout the district are too numerous to mention here.

Challenges:

The district continues to face the challenges of declining enrollment and budget concerns noted earlier. With approximately 80% of the budget dedicated to salaries, maintaining competitive salaries and providing health care benefits are key budget challenges. Health insurance increased 7% this past year. The district belongs to the State of Kansas Health Plan and pays the full single premium and approximately 35% of any additional of dependent plans.

The No Child Left Behind legislation requirements are unrealistic, but the district supports the concepts and accountability for improving student performance. The district's special education students have not made AYP two years in a row in Reading, forcing the district to offer school among its schools—with only one school at each grade level, this has no effect. Roosevelt Middle School has not made AYP two years in a row in Math, but does not fall under the NCLB requirements until next spring. Field Kindley High School failed to make AYP in Reading in the 2003-2004 school year. The district made considerable increases, 7%, in improved scores but still remain under improvement as the safe harbor was 10% increase. The AYP requirements were raised last spring and will continue to be raise annually until in 2014, when every group of students (male, female, special education, low income poverty, non-poverty, white, black and American Indian) will have 100% of the students in the group passing the Kansas Assessments with a proficient score or above. The district supports this "goal", but if the student chooses not to take the test seriously, the school/district is held accountable and the student can take the test only once. Even if they are given additional help and pass the test a second time, it will not count. The money necessary to support this lofty, commendable goal has not been forthcoming from the federal or state level.

The failure to provide the federal funding planned when this legislation was passed and the budget concerns noted earlier are putting the accreditation of district/schools, and many others in the state and nation, at-risk in the near future. The district will continue to work on curricular and instructional improvements and student support and motivation to meet the AYP goals. Parental support has become even more important, as the school's accreditation will be based on one high stakes test given on a particular day each year. (You had better be able to perform on that day and on that particular kind of test!) Low-income students (over represented by minority students) still perform far below other groups on state assessments. All groups of students must

meet AYP goals to avoid serious mandated sanctions by the NCLB law. Student improvement plans are being written for those students not mastering essential standards in the English, Math, Science and Social Studies. The Board of Education has approved a Compulsory Extended Day Attendance Plan to provide additional support for those students not mastering standards tested on the Kansas Assessments, but there is no money to support the program. A federal grant to support the program was not approved. The district will work with Boys & Girls Club to provide limited support through use of district facilities, equipment and new software programs.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
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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/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

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Summary of Total Expenditures By Function
(All Funds)

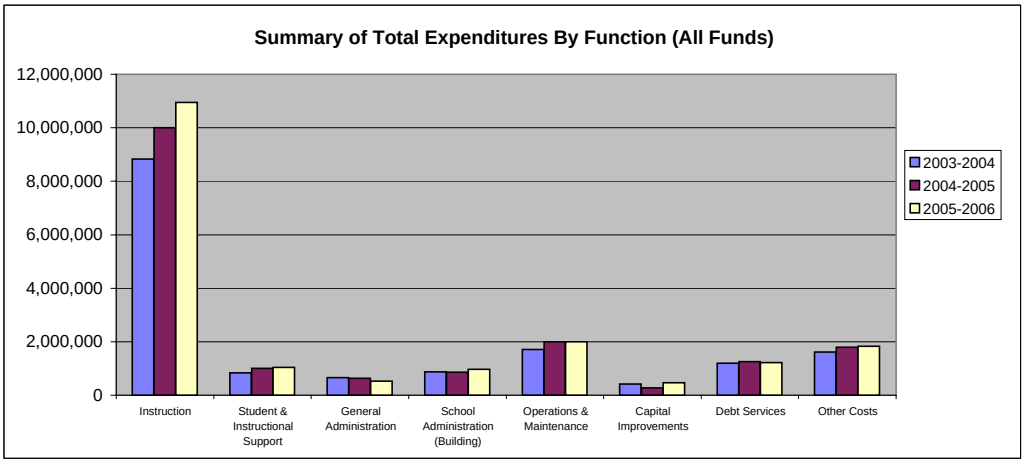
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,826,818	55%	10,004,688	56%	13%	10,944,131	58%	9%
Student & Instructional Support	832,729	5%	1,000,831	6%	20%	1,041,634	5%	4%
General Administration	661,950	4%	629,285	4%	-5%	529,473	3%	-16%
School Administration (Building)	879,304	5%	863,444	5%	-2%	967,943	5%	12%
Operations & Maintenance	1,708,598	11%	1,995,437	11%	17%	2,003,608	11%	0%
Capital Improvements	419,426	3%	277,062	2%	-34%	470,000	2%	70%
Debt Services	1,192,919	7%	1,259,794	7%	6%	1,224,732	6%	-3%
Other Costs	1,613,444	10%	1,795,831	10%	11%	1,830,919	10%	2%
Total Expenditures	16,135,188	100%	17,826,372	100%	10%	19,012,440	100%	7%
Amount per Pupil	$8,558		$9,457		11%	$10,194		8%

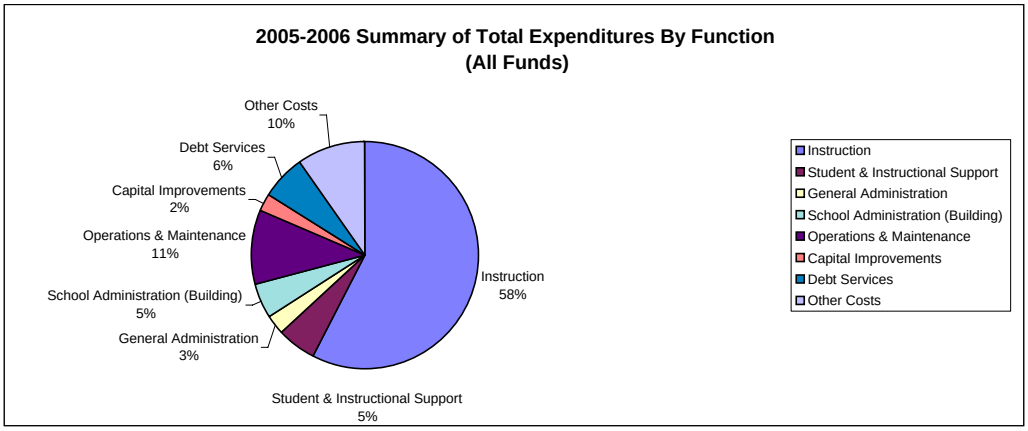
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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

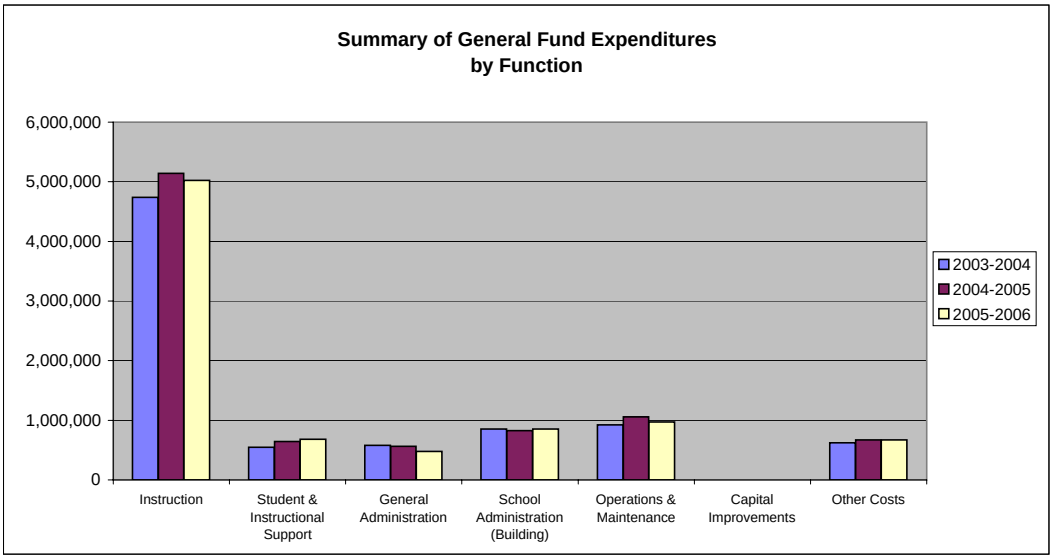


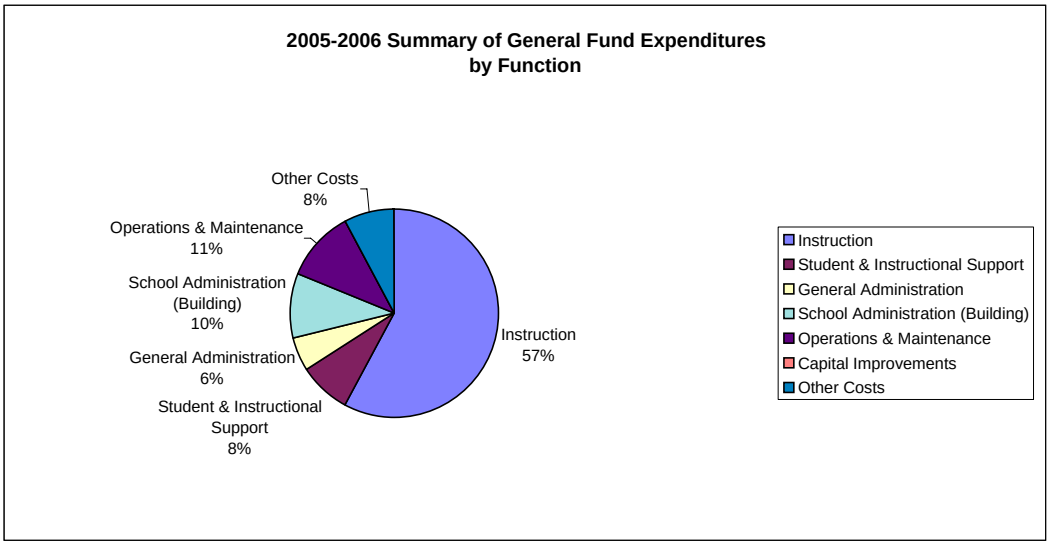


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,736,801	57%	5,140,965	58%	9%	5,022,781	58%	-2%
Student & Instructional Support	548,930	7%	645,885	7%	18%	679,349	8%	5%
General Administration	577,908	7%	564,169	6%	-2%	479,927	6%	-15%
School Administration (Building)	853,455	10%	827,521	9%	-3%	852,332	10%	3%
Operations & Maintenance	924,800	11%	1,057,881	12%	14%	973,969	11%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	624,244	8%	668,610	8%	7%	669,647	8%	0%
Total Expenditures	8,266,138	100%	8,905,031	100%	8%	8,678,005	100%	-3%
Amount per Pupil	$4,384		$4,724		8%	$4,653		-2%

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

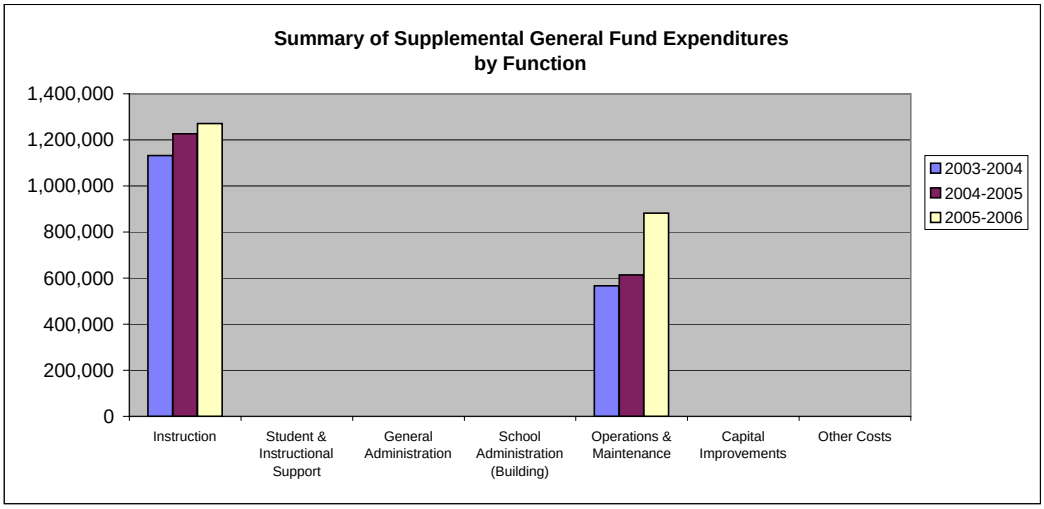


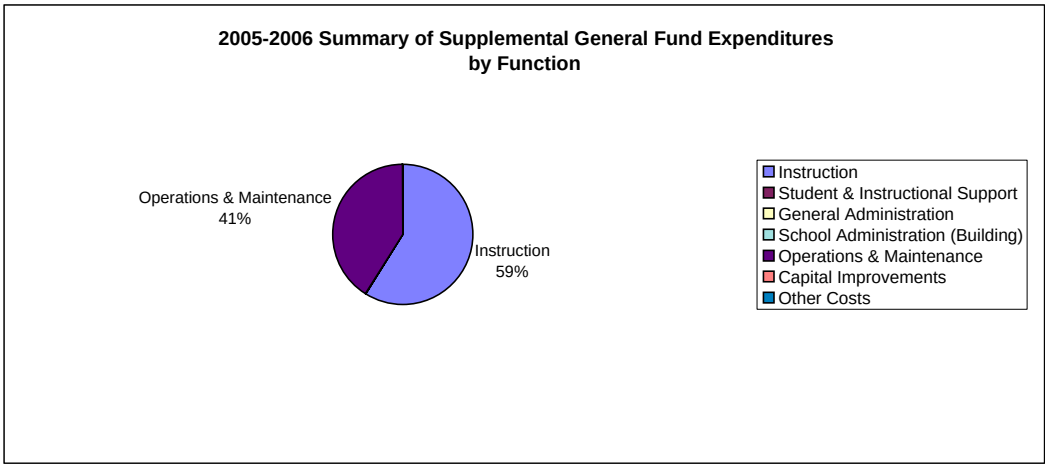


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,132,042	67%	1,225,732	67%	8%	1,270,160	59%	4%
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	566,028	33%	613,515	33%	8%	881,984	41%	44%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,698,070	100%	1,839,247	100%	8%	2,152,144	100%	17%
Amount per Pupil	$901		$976		8%	$1,154		18%

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





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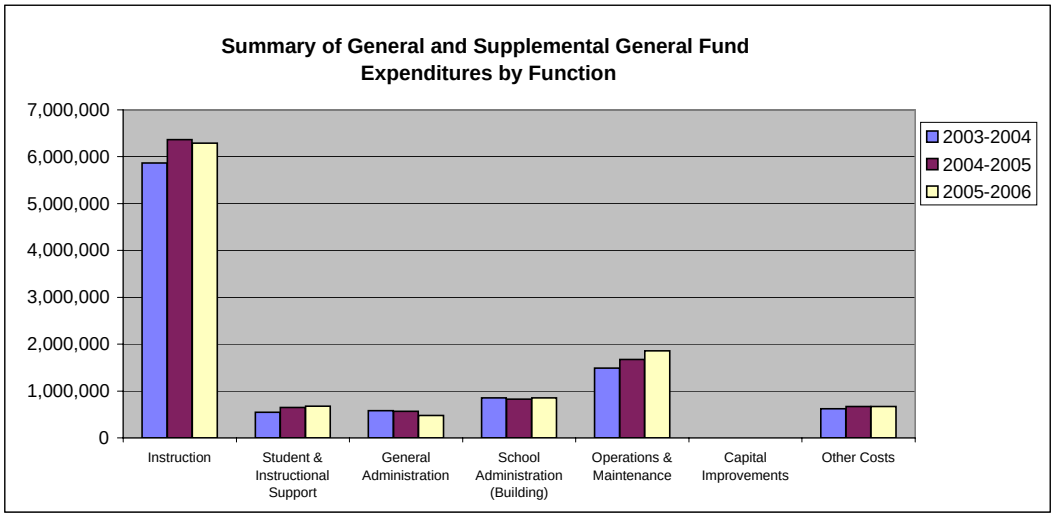
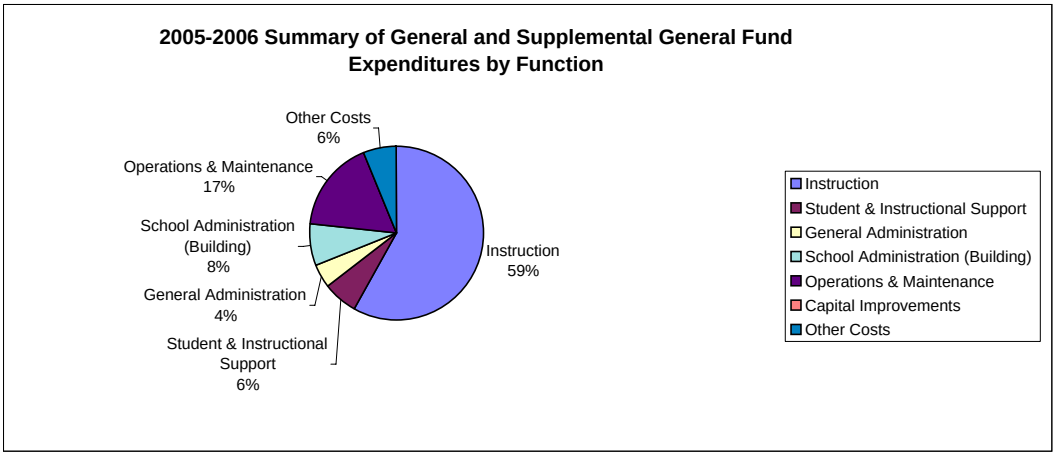
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,868,843	59%	6,366,697	59%	8%	6,292,941	58%	-1%
Student & Instructional Support	548,930	6%	645,885	6%	18%	679,349	6%	5%
General Administration	577,908	6%	564,169	5%	-2%	479,927	4%	-15%
School Administration (Building)	853,455	9%	827,521	8%	-3%	852,332	8%	3%
Operations & Maintenance	1,490,828	15%	1,671,396	16%	12%	1,855,953	17%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	624,244	6%	668,610	6%	7%	669,647	6%	0%
Total Expenditures	9,964,208	100%	10,744,278	100%	8%	10,830,149	100%	1%
Amount per Pupil	$5,285		$5,700		8%	$5,807		2%

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.

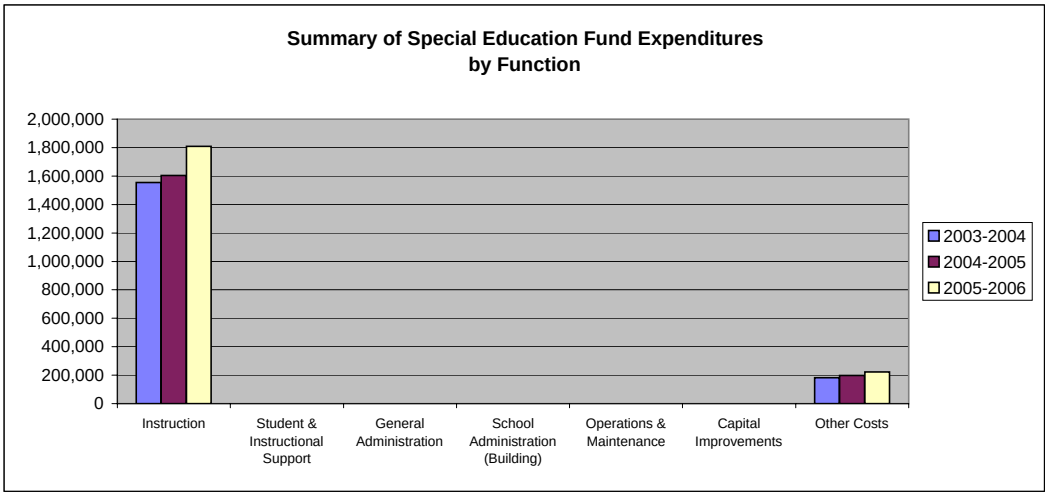


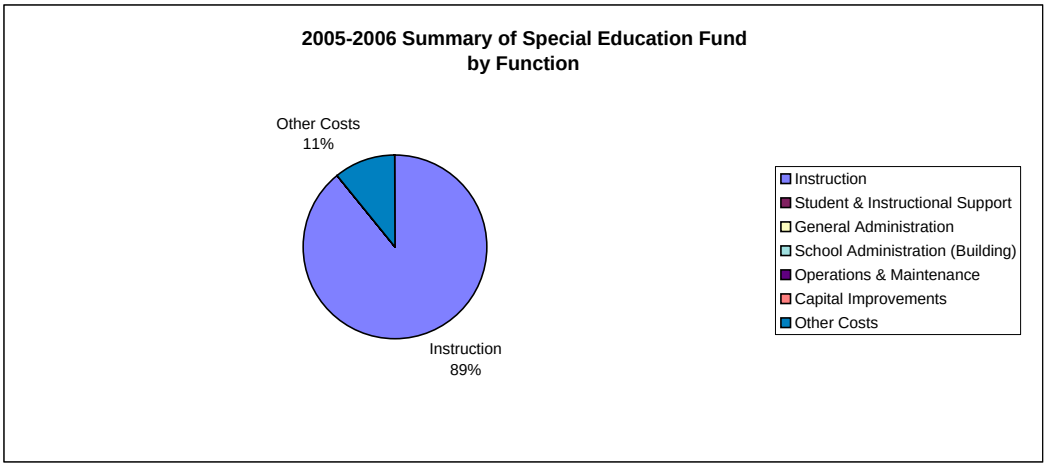


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,555,181	89%	1,602,970	89%	3%	1,809,830	89%	13%
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	182,731	11%	197,209	11%	8%	222,000	11%	13%
Total Expenditures	1,737,912	100%	1,800,179	100%	4%	2,031,830	100%	13%
Amount per Pupil	$922		$955		4%	$1,089		14%

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.)





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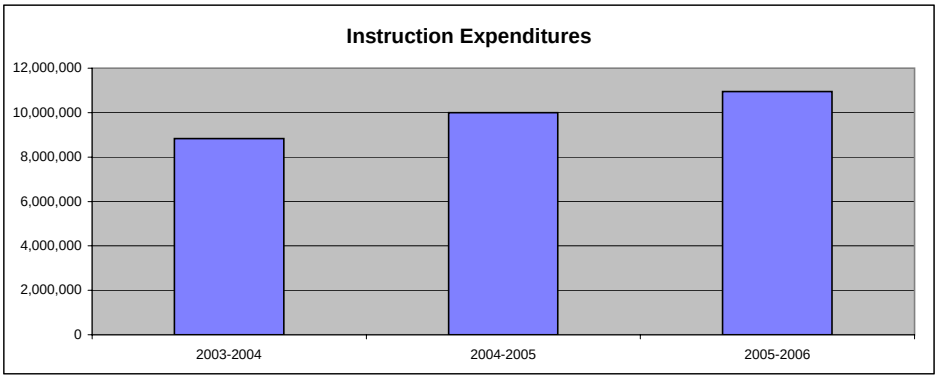
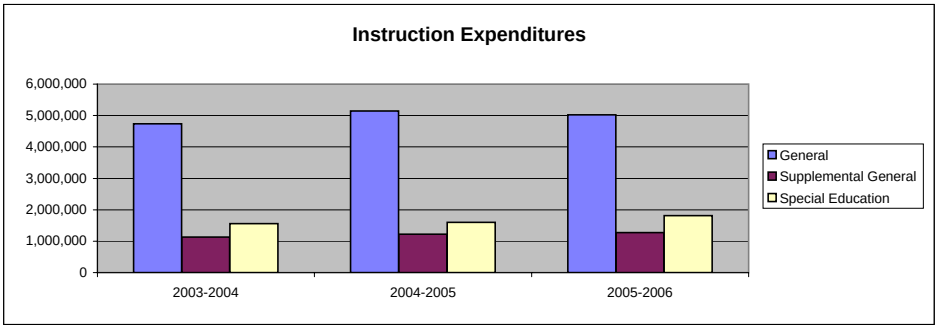
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	4,736,801		5,140,965	9%		5,022,781	-2%
Federal Funds	1,009,031		890,740	-12%		787,595	-12%
Supplemental General	1,132,042		1,225,732	8%		1,270,160	4%
At Risk (4yr Old)						80,000	
At Risk (K-12)						735,866	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	31,243		136,779	338%		220,000	61%
Driver Education	14,761		15,326	4%		27,500	79%
Declining Enrollment						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%		6,000	0%
Special Education	1,555,181		1,602,970	3%		1,809,830	13%
Vocational Education	316,806		499,253	58%		680,186	36%
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			253,554			304,213	20%
Contingency Reserve	0		200,000	0%			
Text Book & Student Material	30,953		39,369	27%			
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	8,826,818		10,004,688	13%		10,944,131	9%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	4,681		5,308	13%		5,868	11%
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	8,826,818		10,004,688	13%		10,944,131	9%





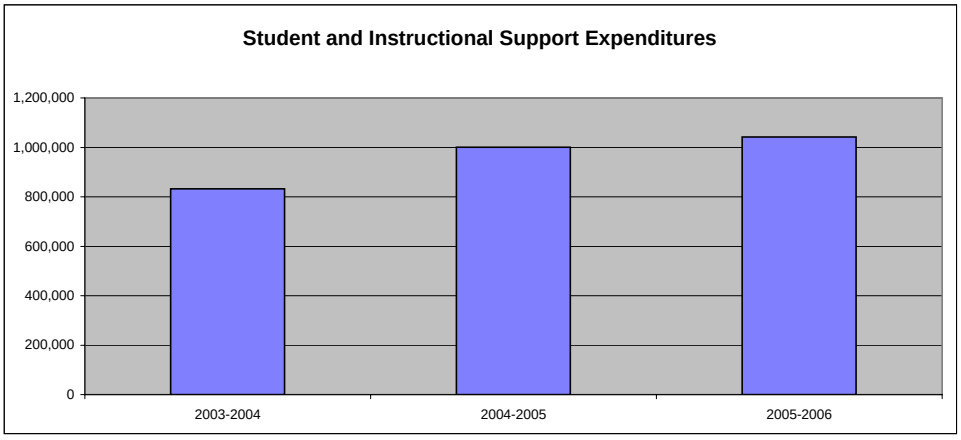
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	548,930		645,885	18%		679,349	5%
Federal Funds	18,588		74,437	300%		69,325	-7%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,985	0%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	37,801		10,549	-72%		24,000	128%
Parent Education Program	118,420		150,554	27%		160,000	6%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	108,990		93,052	-15%		79,814	-14%
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			24,369			29,146	20%
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	832,729		1,000,831	20%		1,041,634	4%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	442		531	20%		559	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	832,729		1,000,831	20%		1,041,634	4%
Amount per Pupil	$444		$541	22%		$569	5%



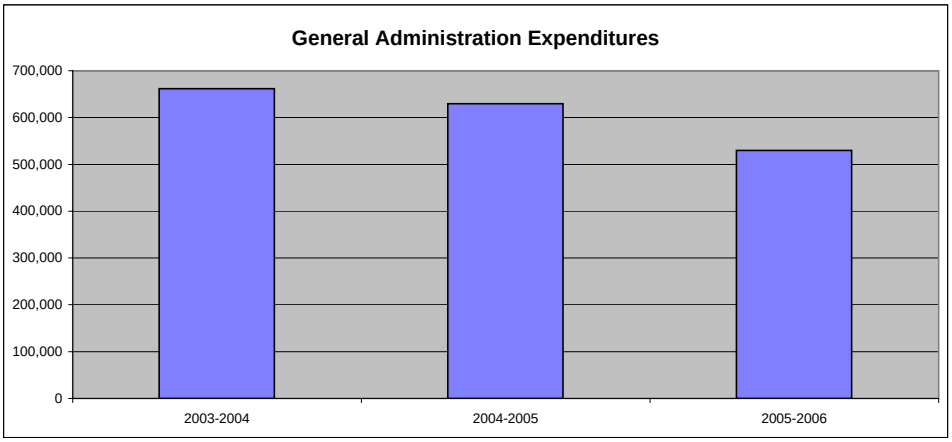
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	577,908		564,169	-2%		479,927	-15%
Federal Funds	84,042		35,356	-58%		23,093	-35%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						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	
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%
Vocational Education	0		7,709	0%		0	-100%
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%			
KPERS Spec. Ret. Contribution			22,051			26,453	20%
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	661,950		629,285	-5%		529,473	-16%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	351		334	-5%		284	-15%
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	661,950		629,285	-5%		529,473	-16%



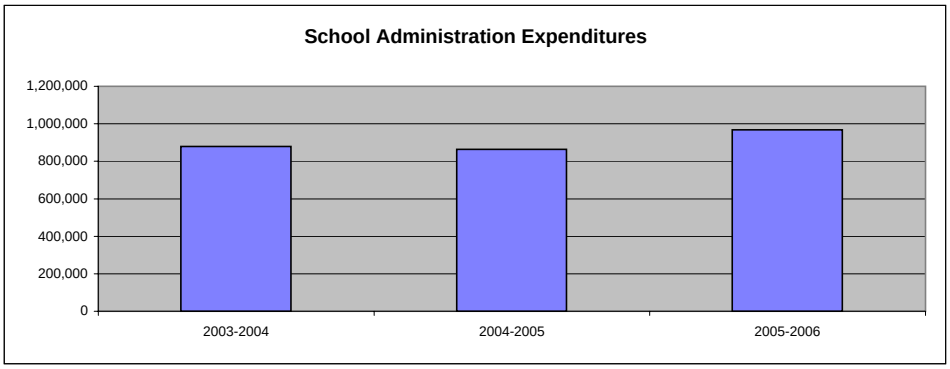
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	853,455		827,521	-3%		852,332	3%
Federal Funds	3,000		3,000	0%		3,000	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						64,134	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	22,849		369	-98%		10,000	2610%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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%			
KPERS Spec. Ret. Contribution			32,554			38,477	18%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	879,304		863,444	-2%		967,943	12%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	466		458	-2%		519	13%
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	879,304		863,444	-2%		967,943	12%



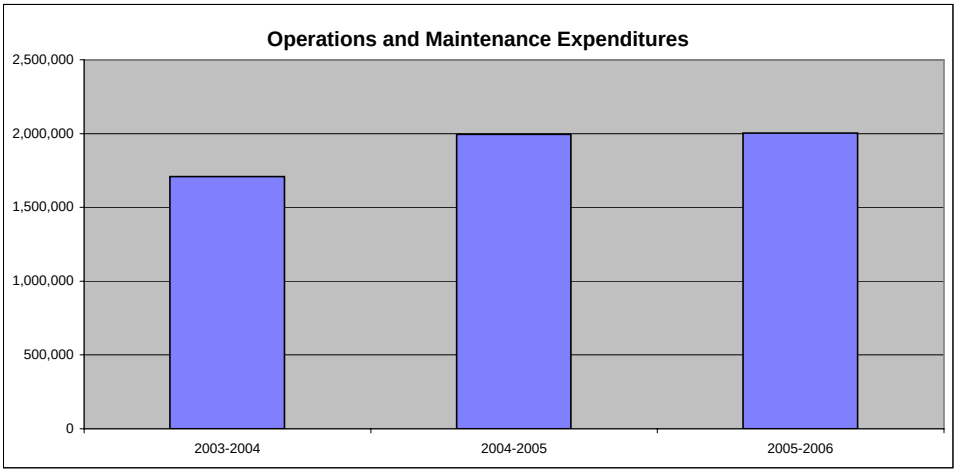
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	924,800		1,057,881	14%		973,969	-8%
Federal Funds	24,189		0	-100%		0	0%
Supplemental General	566,028		613,515	8%		881,984	44%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	134,309		118,859	-12%		40,000	-66%
Driver Training	1,252		6,406	412%		11,500	80%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	58,020		15,379	-73%		68,500	345%
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%
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			23,397			27,655	18%
Contingency Reserve	0		160,000	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	1,708,598		1,995,437	17%		2,003,608	0%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	906		1,059	17%		1,074	1%
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	1,708,598		1,995,437	17%		2,003,608	0%



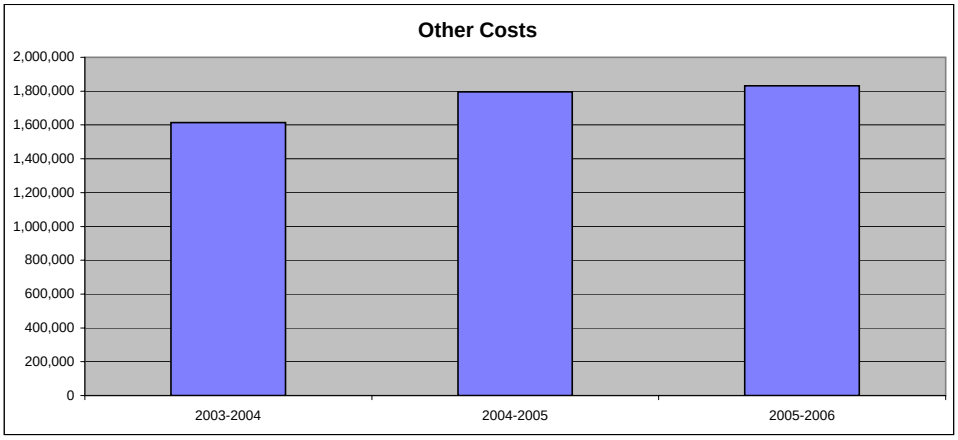
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	624,244		668,610	7%		669,647	0%
Federal Funds	28,404		5,644	-80%		5,212	-8%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						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	
Extraordinary School Program	0		0	0%		0	0%
Food Service	778,065		906,540	17%		911,500	1%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	182,731		197,209	8%		222,000	13%
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			17,828			22,560	27%
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	1,613,444		1,795,831	11%		1,830,919	2%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	856		953	11%		982	3%
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	1,613,444		1,795,831	11%		1,830,919	2%



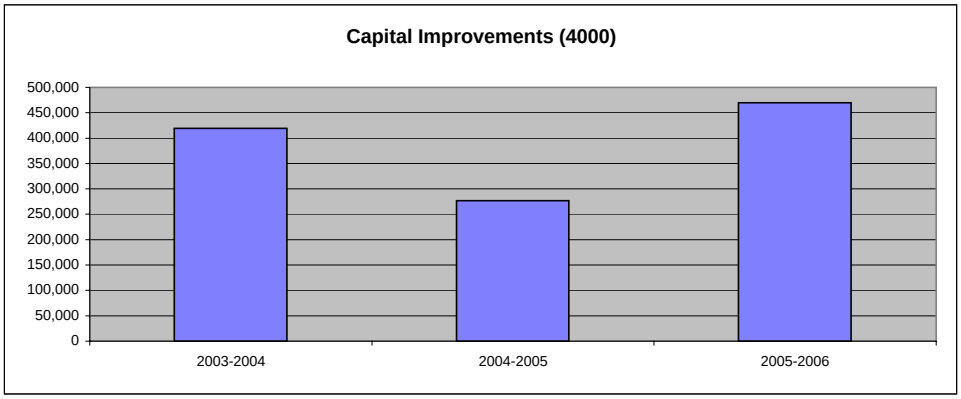
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 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	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	419,426		277,062	-34%		470,000	70%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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%
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	419,426		277,062	-34%		470,000	70%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	222		147	-34%		252	71%
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	419,426		277,062	-34%		470,000	70%



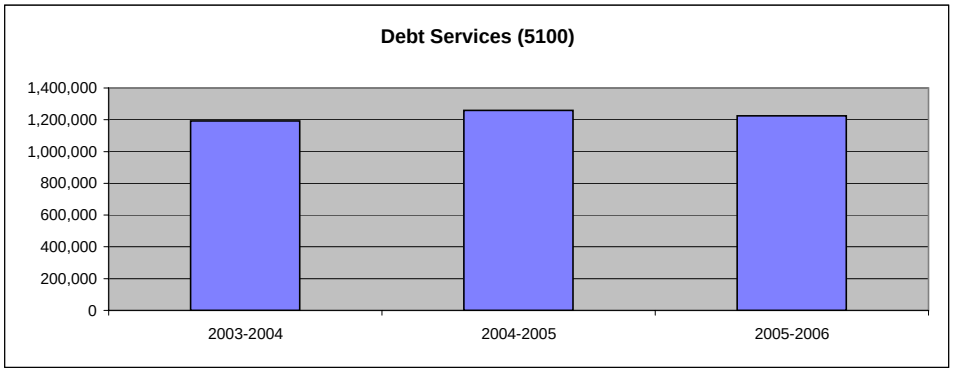
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 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	
At Risk (K-12)						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	
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%
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%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,192,919		1,259,794	6%		1,224,732	-3%
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	1,192,919		1,259,794	6%		1,224,732	-3%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	633		668	6%		657	-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	1,192,919		1,259,794	6%		1,224,732	-3%



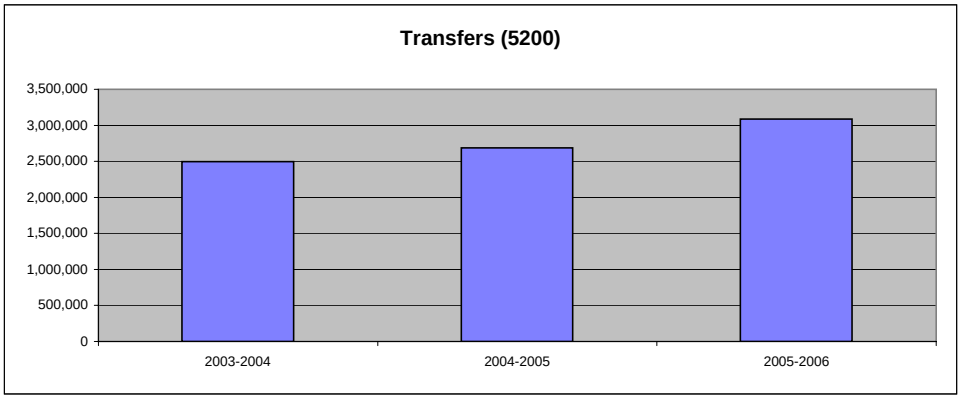
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,725,376		1,866,548	8%		2,272,159	22%
Federal Funds	0		0	0%		0	0%
Supplemental General	770,000		821,394	7%		815,000	-1%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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%
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	2,495,376		2,687,942	8%		3,087,159	15%
Enrollment (FTE)*	1,885.5		1,885.0	0%		1,865.0	-1%
Amount per Pupil	1,323		1,426	8%		1,655	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	2,495,376		2,687,942	8%		3,087,159	15%



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

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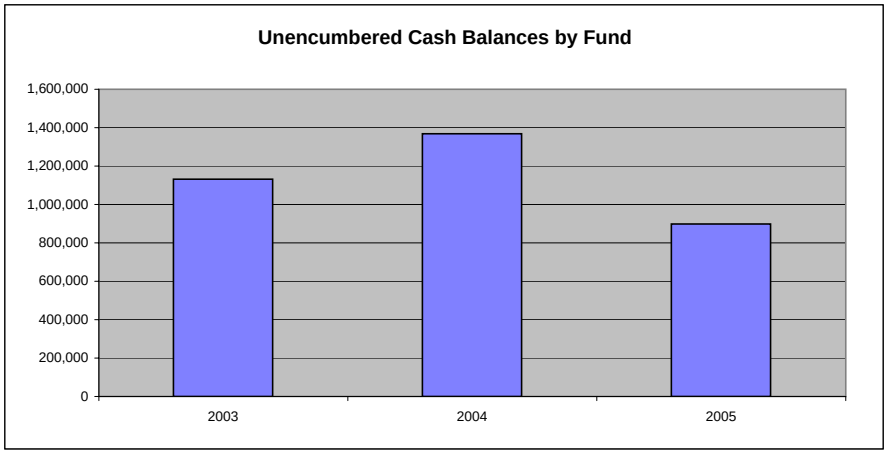
USD# 445

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	335	336	0
Federal Funds	136,869	73,448	39,480
Supplemental General	86,236	162,863	202,589
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	393,157	366,443	82,285
Driver Training	20,519	29,471	27,289
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	29,235	25,493	22,142
Professional Development	9,858	7,057	8,508
Parent Education Program	9,345	10,211	12,387
Summer School	2,632	2,632	3,017
Special Education	77,308	82,122	60,320
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	220,000	260,000	
Text Book & Student Material	2,836	10,364	
Bond & Interest 1	142,545	337,481	439,742
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,130,875	1,367,921	897,759
Enrollment (FTE)*	1,885.5	1,885.0	1,865.0
Amount per Pupil	600	726	481
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	1,130,875	1,367,921	897,759



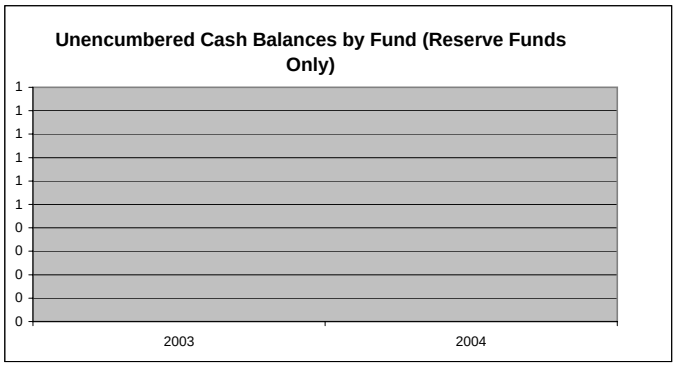
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2003	July 1, 2004
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.

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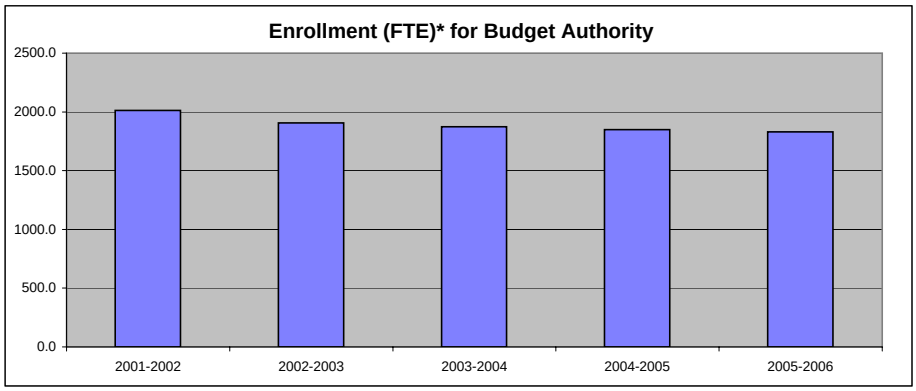
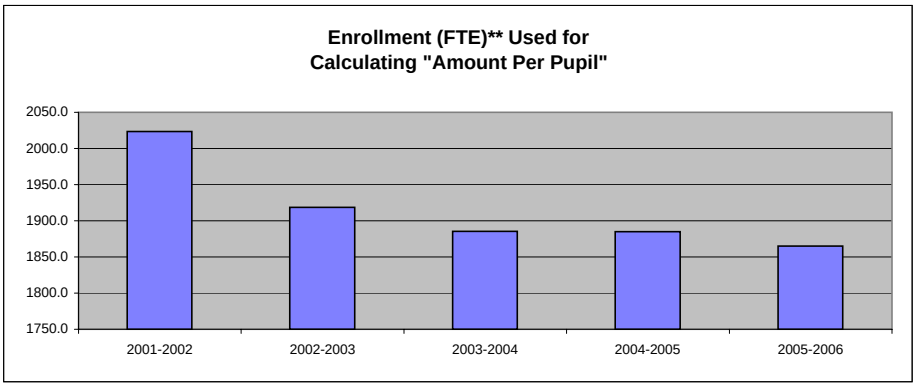
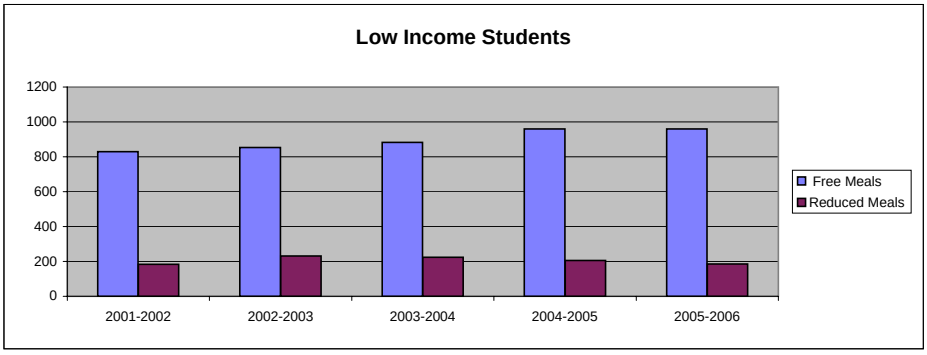
Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	2,011.5	1,907.4	-5%	1,873.5	-2%	1,849.5	-1%	1,830.0	-1%
Enrollment (FTE)**	2,023.5	1,918.4	-5%	1,885.5	-2%	1,885.0	0%	1,865.0	-1%
Number of Students - Free Meals	829	854	3%	882	3%	959	9%	959	0%
Number of Students - Reduced Meals	183	232	27%	223	-4%	206	-8%	185	-10%





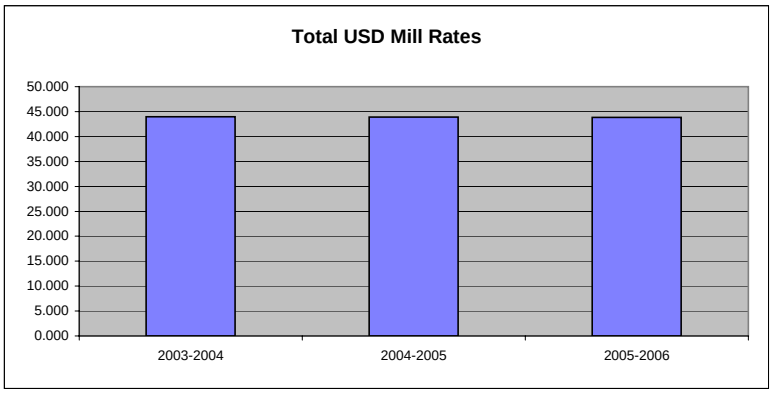


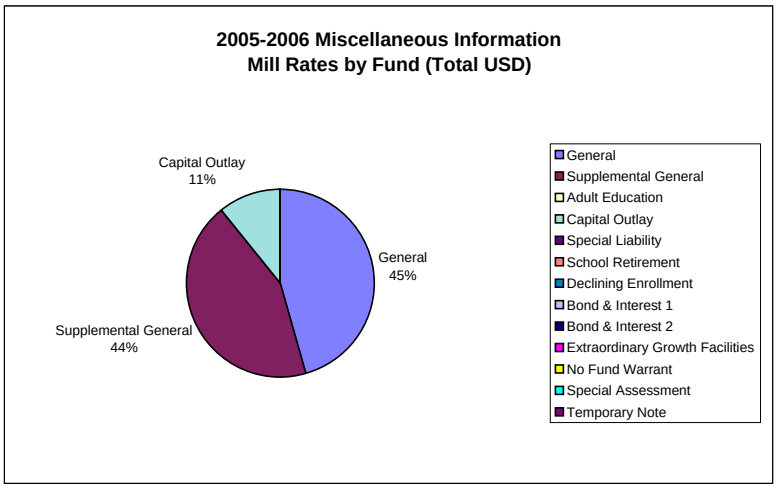
*FTE for state aid and budget authority purposes for general fund.

** 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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.222	19.891	19.117
Adult Education	0.000	0.000	0.000
Capital Outlay	3.000	1.999	4.750
Declining Enrollment			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	9.750	2.041	0.000
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	**43.972**	**43.931**	**43.867**
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	4.004	3.998	3.996
Recreation Commission Employee Benefit	0.602	0.601	0.597
TOTAL OTHER	**4.606**	**4.599**	**4.593**





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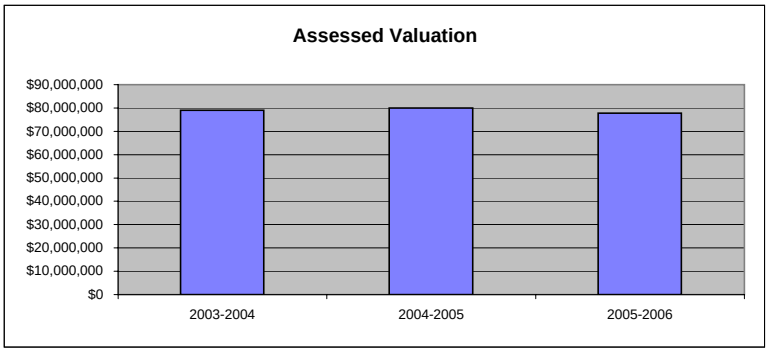
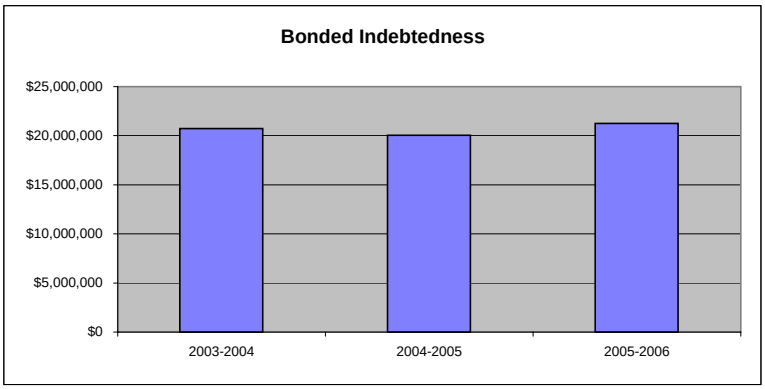
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$79,004,075	$80,041,445	$77,800,000
Bonded Indebtedness	$20,728,426	$20,058,206	$21,264,000