

USD 433 MIDWAY / DENTON

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- Supplemental Information for Tables in Summary of Expenditures
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2006-2007 Budget General Information

USD #: 433

Introduction

Midway USD 433 is located in the Southwest Doniphan County, Kansas. The District serves the communities of Denton, Bendena, Severance, Leona and Purcell. Midway USD 433 will be entering the third year of an inter-district contract to share educational services with Highland USD 425. USD 433 will operate a shared middle school that will serve both districts. Highland USD 425 will operate a shared high school. Each district will operate a K-5 attendance center. USD 433 is a member of the Wolf River Educational Consortium and the Doniphan County Special Education Cooperative. Students enjoy a well round curriculum and program of student activities.

Board Members

Douglas Johnson – 102 Lincoln Ave, Denton, KS 66017 Vicki Jones – 634 Hwy 7, Bendena, KS 66008 Al Fuhrman – 1282 Hwy 120, Severance, KS 66087 Galen Weiland – P.O. Box 146, Bendena, KS 66008 Miriam Scholz – 335 Hwy 20 West, Denton, KS 66017 Tom Halling – 368 Castleton Road, Denton, KS 66017 Mary Becker – 325 130th Road, Denton, KS 66017

Key Staff

Superintendent: Rex E. Bollinger Business Office Staff: Janelle Wohletz

Curriculum & Instruction Staff: Rex E.Bollinger

Other Key Contacts: Chris Gibson, Director of Transportation/Buildings & Grounds

The District's Accomplishments and Challenges

Accomplishments: The staff of USD 433 are committed to the philosophy of continuous school improvement. Quality educational programs and student achievement are the focal points of our Board of Education, and staff effort. Quality is measured with multiple indicators and performance data drives the programming decisions.

Midway students maintain a high attendance and graduation rate. Student performance in Kansas State Assessment continues to improve. Midway Schools are well prepared to face the challenges of the federal "No Child Left Behind" educational accountability mandates.

Through contracting with Highland USD 425 the districts created a shared high school in Highland and a shared middle school at Midway. K-12 curriculum has been aligned to the state standards. The 6-12 educational program of study was expanded in preparation to open the new high school and middle school in August of 2004. A cohort improvement plan and student credentialing program was initiated in 2005-06 to promote that all students learn to high academic standards.

Midway is the co-recipient of the National School Board Journal's 2005 Magna Award for outstanding improvements through contracting of services.

Challenges:

Midway USD 433 is experiencing a decline adequate funding due to declining enrollments and an increase in un-funded state and federal mandates. In addition, it is becoming increasing difficult to recruit teachers because of inadequate funding and resources available.

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
 - USD 433 total operating budgets is supported by a 20 mill school levy of local tax dollars and general fund state aid. There is a 1.979 mill supplemental general fund levy for FY 07. This is the first year for Midway school district to have a supplemental general fund. Midway has had the lowest k-12 mill levy in Kansas for several years.
- 2. Summary of General Fund Expenditures by Function

The majority of the USD 433 general fund budget is devoted to instruction. Due to normal usage, there is a slight increase in anticipated building and grounds cost. General school administration cost have decreased while building administration cost reflect a cost of living increase. Unfortunately, students and instructional support budget has decreased due to a lack of adequate funding.

- 3. Summary of Supplemental General Fund Expenditures by Function N/A
- 2. Summary of General and Supplemental General Fund Expenditures by Function N/A
- 3. Summary of Special Education Fund by Function
 Due to increasing needs of students with disabilities, USD 433 Special Education costs
 continue to increase at a disproportionate rate.
- 4. Instruction Expenditures (1000)
 - USD 433 has increased budget allocations to instruction to continue to meet the needs of all of our student population. Special Education and Capital Improvements are increased. Regular education expenses have decreased due to a reduction in teaching staff and state funding.
- 5. Student and Instructional Support Expenditures (2100 & 2200)

 The Students and Instructional Support fund has decreased due to decreased state funding and rising cost in other areas.
- 6. General Administration Expenditures (2300)
 - General School Administration costs have decreased due to a consolidation of superintendent services with a neighboring school district.
- 7. School Administration Expenditures (2400)
 - School administration costs reflect a slight cost of living increase.
- 8. Operations and Maintenance Expenditures (2600)
 - Operation and Maintenance cost reflect an increase due to anticipated increase in utility rates.
- 9. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services) N/A
- 10. Capital Improvements (4000)

There are allotments budgeted for normal capitol improvements to this school and for instruction based upon needs.

- 11. Debt Services (5000) **N/A**
- 12. Miscellaneous Information Unencumbered Cash Balance by Fund N/A
- 13. Reserve Funds Unencumbered Cash Balance

This USD 433 has set aside \$109,488 in the event that an emergency arises that would caused cost to increase or state funding levels to decrease.

- 14. Other Information FTE
 - USD 433 has experienced a decline in enrollment over the course of the last ten years. The FY07 budget is built on estimated 07 FTE figures. Actual budget authority may be less.
- 15. Miscellaneous Information Mill Rates by Fund

 The mill rate remains constant with the exception of minor fluctuation due to tax collections circumstances.

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.

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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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,260,896	63%	1,351,876	62%	7%	1,537,657	58%	14%
Student & Instructional Support	71,588	4%	23,700	1%	-67%	153,128	6%	546%
General Administration	101,034	5%	106,811	5%	6%	99,957	4%	-6%
School Administration (Building)	106,646	5%	103,415	5%	-3%	95,425	4%	-8%
Operations & Maintenance	304,803	15%	295,972	14%	-3%	281,440	11%	-5%
Capital Improvements	0	0%	20,246	1%	0%	0	0%	-100%
Debt Services	0	0%	0	0%	0%	319	0%	0%
Other Costs	168,682	8%	270,626	12%	60%	491,364	18%	82%
Total Expenditures	2,013,649	100%	2,172,646	100%	8%	2,659,290	100%	22%
Amount per Pupil	\$8,605		\$10,650		24%	\$13,637		28%

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

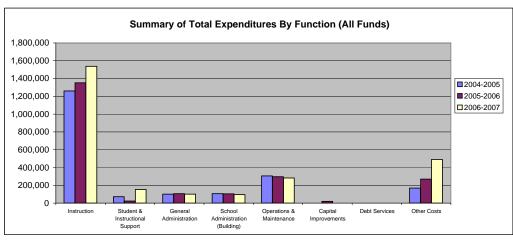
School Administration (Building) - 2400

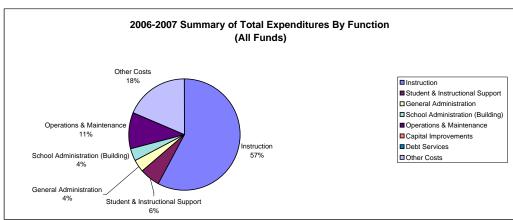
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

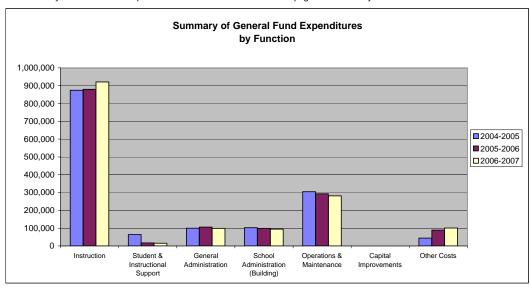


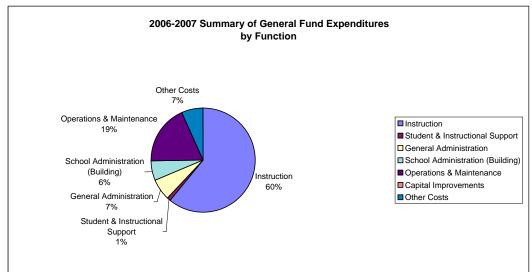


Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	874,292	59%	879,448	59%	1%	921,045	61%	5%
Student & Instructional Support	63,552	4%	16,856	1%	-73%	15,083	1%	-11%
General Administration	100,034	7%	105,769	7%	6%	98,957	7%	-6%
School Administration (Building)	102,421	7%	99,194	7%	-3%	94,425	6%	-5%
Operations & Maintenance	304,303	20%	292,616	20%	-4%	281,190	19%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	44,364	3%	88,895	6%	100%	100,727	7%	13%
Total Expenditures	1,488,966	100%	1,482,778	100%	0%	1,511,427	100%	2%
Amount per Pupil	\$6,363		\$7,269		14%	\$7,751		7%

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

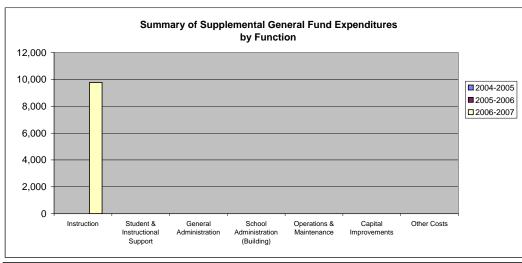


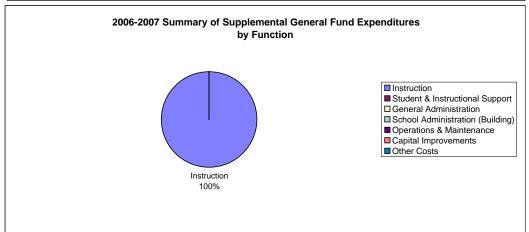


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	9,766	100%	0%
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	0	0%	0	0%	0%	9,766	100%	0%
Amount per Pupil	\$0		\$0		0%	\$50		0%

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

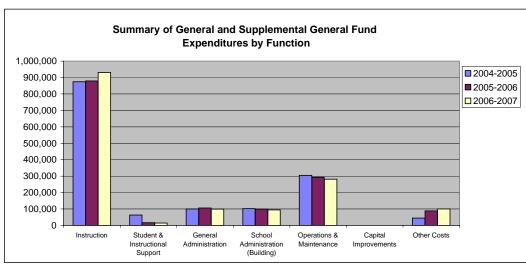


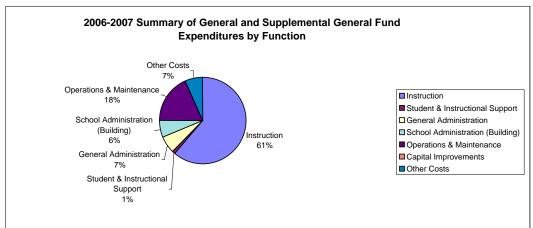


Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	874,292	59%	879,448	59%	1%	930,811	61%	6%
Student & Instructional Support	63,552	4%	16,856	1%	-73%	15,083	1%	-11%
General Administration	100,034	7%	105,769	7%	6%	98,957	7%	-6%
School Administration (Building)	102,421	7%	99,194	7%	-3%	94,425	6%	-5%
Operations & Maintenance	304,303	20%	292,616	20%	-4%	281,190	18%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	44,364	3%	88,895	6%	100%	100,727	7%	13%
Total Expenditures	1,488,966	100%	1,482,778	100%	0%	1,521,193	100%	3%
Amount per Pupil	\$6,363		\$7,269		14%	\$7,801		7%

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.

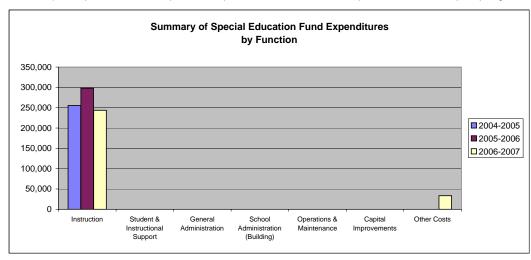


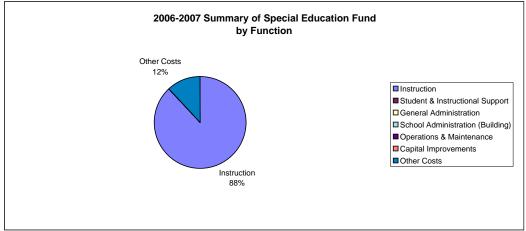


Summary of Special Education Fund by Function

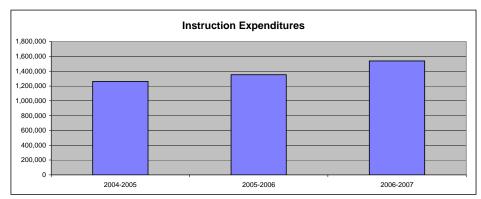
Ī		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	255,422	100%	298,173	100%	17%	243,540	88%	-18%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	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%	33,287	12%	0%
Total Expenditures	255,422	100%	298,173	100%	17%	276,827	100%	-7%
Amount per Pupil	\$1,092		\$1,462		34%	\$1,420		-3%

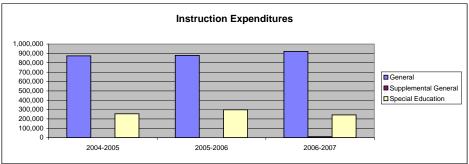
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	874,292	879,448	1%	921,045	5%
Federal Funds	56,426	54,512	-3%	45,100	-17%
Supplemental General	0	0	0%	9,766	0%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		35,333		65,000	84%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	12,407	15,074	21%	100,000	563%
Driver Education	1,710	3,500	105%	7,000	100%
Declining Enrollment		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	2,250	0%	0	-100%
Special Education	255,422	298,173	17%	243,540	-18%
Vocational Education	2,455	0	-100%	73,000	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	50,477	60,255	19%	73,206	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	7,707	3,331	-57%		
Bond & Interest #1	0	0,001	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	1,260,896	1,351,876	7%	1,537,657	14%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	5,388	6,627	23%	7,885	19%
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	1,260,896	1,351,876	7%	1,537,657	14%



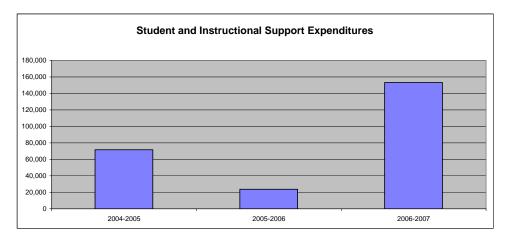


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

[I		%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	00.550	40.050	700/	45.000	440/
General	63,552	16,856	-73%	15,083	
Federal Funds	0	2,119	0%	0	
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		0		0	0,0
At Risk (K-12)		0		0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	185	0%	119,476	64482%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	836	2,440	192%	11,069	354%
Parent Education Program	5,200	100	-98%	5,500	5400%
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%		070
KPERS Spec. Ret. Contribution	2,000	2,000	0%	2.000	0%
Contingency Reserve	2,000	2,000	0%	2,000	070
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	71,588	23,700	-67%	153,128	546%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	306	116	-62%	785	576%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	71,588	23,700	-67%	153,128	546%
Amount per Pupil	\$354	\$121	-66%	\$764	

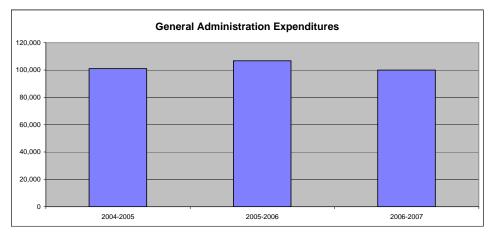


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

[%			%
	2004-2005	2005-2006	inc/	2006-200	7	inc/
	Actual	Actual	dec	Budget		dec
General	100,034	,	6%	98	957	-6%
Federal Funds	0		0%		0	-100%
Supplemental General	0		0%		0	0%
At Risk (4yr Old)		0			0	0%
At Risk (K-12)		0			0	0%
Bilingual Education	0		0%		0	0%
Capital Outlay	0	0	0%		0	0%
Driver Training	0	0	0%		0	0%
Declining Enrollment		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%
Vocational Education	0	0	0%		0	0%
Gifts/Grants	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	1.000	1,000	0%	1.	000	0%
Contingency Reserve	0	-	0%			
Text Book & Student Material	0		0%			
Bond & Interest #1	0		0%		0	0%
Bond & Interest #2	0		0%		0	0%
No-Fund Warrant	0		0%		0	0%
Special Assessment	0		0%		0	0%
Temporary Note	0		0%		0	0%
Tomporary 140to	Ü	Ů	070		Ŭ	070
SUBTOTAL	101,034	106,811	6%	99	957	-6%
Enrollment (FTE)*	234.0		-13%		95.0	-4%
Amount per Pupil	432	524	21%		513	-2%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0		0%		0	0%
Area Vocational School	0		0%		0	0%
Tuition Reimbursement	0		0%		0	0%
Special Education Coop	0		0%		0	0%
TOTAL	101,034		6%	00	957	-6%

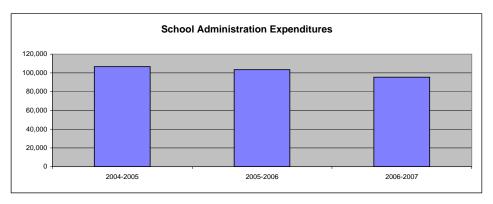


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

[%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	710100.	400		400
General	102,421	99,194	-3%	94,425	-5%
Federal Funds	3,225	3,221	0%	0	-100%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		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%
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	1,000	1,000	0%	1,000	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	106,646	103,415	-3%	95,425	-8%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	456	507	11%	489	-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	106,646	103,415	-3%	95,425	-8%

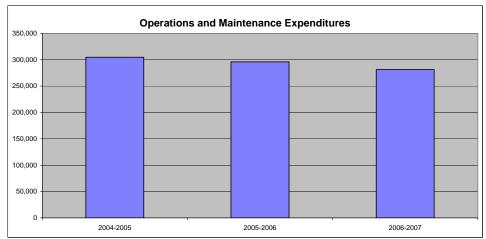


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

1			%			%
	2004-2005	2005-2006	inc/		2006-2007	inc/
	Actual	Actual	dec		Budget	dec
					ŭ	
General	304,303	292,616	-4%		281,190	-4%
Federal Funds	0	0	0%		0	0%
Supplemental General	0	0	0%		0	0%
At Risk (4yr Old)		0			0	0%
At Risk (K-12)		0			0	0%
Bilingual Education	0	0	0%		0	0%
Capital Outlay	0	3,106	0%		0	-100%
Driver Training	0	0	0%		0	0%
Declining Enrollment		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%
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	500	250	-50%		250	0%
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	0	0	0%	Ī		
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	304,803	295,972	-3%		281,440	-5%
Enrollment (FTE)*	234.0	204.0	-13%		195.0	-4%
Amount per Pupil	1,303	1,451	11%		1,443	-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	304,803	295,972	-3%		281,440	-5%



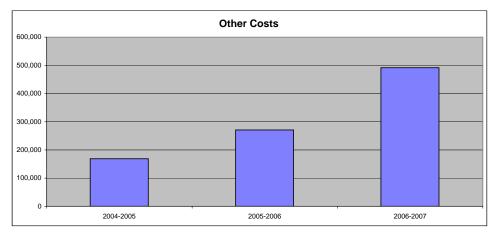
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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

USD# 433

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

			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	44,364	88,895	100%	100,727	13%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	57,981	0%	200,000	245%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	123,818	123,500	0%	157,100	27%
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%	33,287	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	500	250	-50%	250	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	168,682	270,626	60%	491,364	82%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	721	1,327	84%	2,520	90%
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	168,682	270,626	60%	491,364	82%

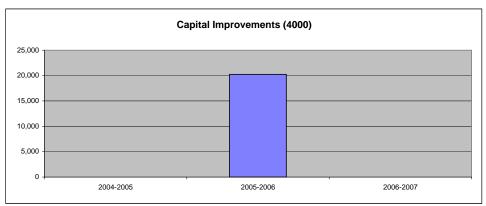


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	710100.	400		400
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%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	20,246	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment		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%
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	0	20,246	0%	0	-100%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	0	99	0%	0	-100%
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	0	20,246	0%	0	-100%

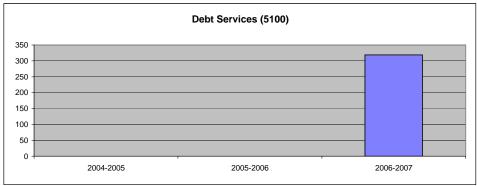


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

[%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	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%
At Risk (K-12)		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%
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%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	319	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	0	0	0%	319	0%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	0	0	0%	2	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	319	0%

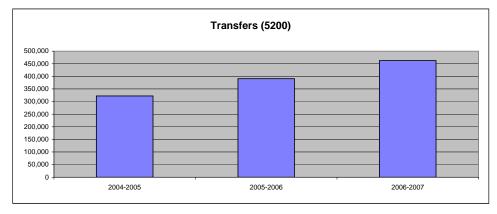


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

ſ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	322,377	390,795	21%	442,426	13%
Federal Funds	0	0	0%	(0%
Supplemental General	0	0	0%	20,000	0%
At Risk (4yr Old)		0		(0%
At Risk (K-12)		0		(0%
Bilingual Education	0	0	0%	(0%
Capital Outlay					
Driver Training	0	0	0%	(0%
Declining Enrollment		0		(0%
Extraordinary School Program	0	0	0%	(0%
Food Service	0	0	0%	(0%
Professional Development	0	0	0%	(0%
Parent Education Program	0	0	0%	(0%
Summer School	0	0	0%	(0%
Special Education	0	0	0%	(0%
Vocational Education	0	0	0%		0%
Gifts/Grants	0	0	0%	(0%
Special Liability	0	0	0%	(0%
School Retirement	0	0	0%	(0%
Extraordinary Growth Facilities	0	0	0%	(0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	(0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	(0%
Bond & Interest #2	0	0	0%	(0%
No-Fund Warrant	0	0	0%	(0%
Special Assessment	0	0	0%	(0%
Temporary Note	0	0	0%	(0%
SUBTOTAL	322,377	390,795	21%	462,426	18%
Enrollment (FTE)*	234.0	204.0	-13%	195.0	-4%
Amount per Pupil	1,378	1,916	39%	2,371	24%
	,	, ,		7-	
Adult Education	0	0	0%	(0%
Adult Supplemental Education	0	0	0%	(0%
Area Vocational School	0	0	0%	(0%
Tuition Reimbursement	0	0	0%	(0%
Special Education Coop	0	0	0%	(0%
TOTAL	322,377	390,795	21%	462,426	18%

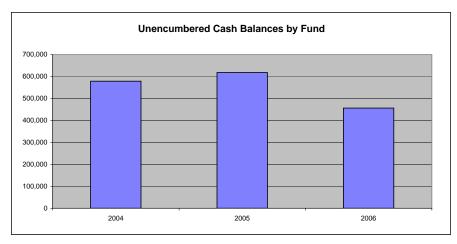


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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, 2004	July 1, 2005	July 1, 2006
General	0	0	17
Federal Funds	1,187	257	0
Supplemental General	0	0	0
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	430,019	438,355	369,476
Driver Training	4,481	4,338	4,793
Declining Enrollment		,	0
Extraordinary School Program	0	0	0
Food Service	16,014	28,296	24,435
Professional Development	14,345	13,509	11,069
Parent Education Program	2,600	2,600	5,100
Summer School	0	2,250	0
Special Education	55,000	55,000	26,827
Vocational Education	0	0	14,474
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	55,000	72,000	
Text Book & Student Material	0	1,070	
Bond & Interest 1	319	319	319
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	578,965	617,994	456,510
Enrollment (FTE)*	234.0	204.0	195.0
Amount per Pupil	2,474	3,029	2,341
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	578,965	617,994	456,510
IOIAL	370,903	017,994	430,310



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.

Reserve Funds Unencumbered Cash Balance

	July 1, 2004	July 1, 2
Special Reserve	0	
TOTAL OTHER	0	
Amount per Pupil	\$0	

Unencumbered Cash Balances by Fund (Reserve Funds Only)			
2004	2005		

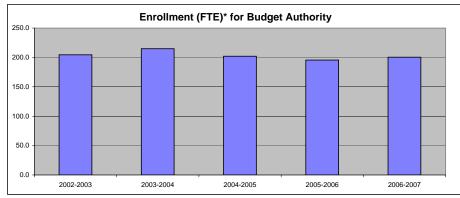
^{*}School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims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

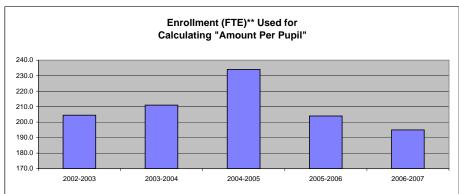
USD# Other Information

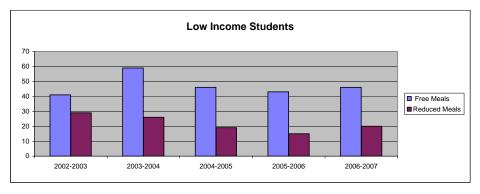
	2002-2003 Actual
Enrollment (FTE)*	204.5
Enrollment (FTE)**	204.5
Number of Students -	
Free Meals	41
Number of Students -	
Reduced Meals	29

2003-2004 Actual	% inc/ dec
215.0	5%
211.0	3%
59	44%
26	-10%

2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	ŭ	dec
202.0	-6%	195.5	-3%	200.5	3%
234.0	11%	204.0	-13%	195.0	-4%
46	-22%	43	-7%	46	7%
19	-27%	15	-21%	20	33%







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

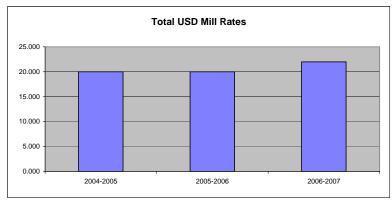
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

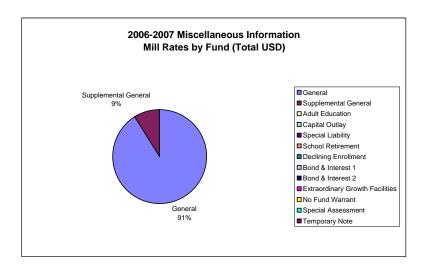
Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	0.000
Adult Education	0.000
Capital Outlay	0.000
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	0.000
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	20.000
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

0005 0000
2005-2006
Actual
20.000
0.000
0.000
0.000
0.000
0.000
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0.000
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2006-2	007
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	0.000
	21.979
	0.000
	0.000
	0.000
	0.000
	0.000
	0.000





Other Information

	2004-2005 Actual
Assessed Valuation	\$14,975,307
Bonded Indebtedness	\$0

2005-200 Actual	16
\$15,485,	921
	\$0

2006-2007 Budget
\$15,269,893
\$0

