Budget Profile 2005-2006



UDALL SCHOOLS USD #463

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

2005-2006 Budget General Information

USD: #463

Introduction

Udall USD #463 contains 140 square miles, with a student population of approximately 320 students. The district student-teacher ratio is 13-1. The district employs 64 people. Construction of a new Junior-Senior High School gym and Elementary School addition was completed in September 1996.

The curriculum of USD #463 is established to emphasize the basics of education with choices to explore and investigate all areas of educational and occupational opportunities. Extra curricular activities are available and are a well-rounded representation of the activities established by the Kansas State High School Activities Association.

Facilities for the district consist of a middle school/high school complex, and elementary complex, bus barn, and a district office. Certified staff consists of two administrators and 32 teaching positions.

2005-2006 Budget – 2,694,255 General fund Mill Levy – 20.00 Supplemental General Levy – 14.69 Capital Outlay Mill Levy – 4.0 Bond & Interest Mill Levy – 8.59 Assessed Valuation – 11,573,965

Members of: Cowley County Special Education Cooperative

South central Ks. Ed. Network (SSCKEN-ITV)

SCBL- South Central Border League ESSDACK Education Service Center

KASB – Kansas Association of School Boards

Support Staff: Board Clerk

Board Treasurer

Director of Transportation Director of Food Service

Director of Custodial/Maintenance

Community Location: USD #463 is located in Cowley County in South Central Kansas. Udall is strategically located within a short driving distance of several surrounding communities. Udall is approximately 20 miles from Wichita, 15 miles from Derby, and 10 miles from Mulvane along K-15 Highway. Udall is also 18 miles from Winfield, 10 miles from Rose Hill, 10 miles from Oxford, and 10 miles from Belle Plaine.

Board Members

President- Charles Smith
Vice President – Steve Brown
Members – Martin Floyd, Dee Pauly, Joe Lieblie, Bryan Smith and Christie
Houdeshell

Key Staff

Superintendent: Loren Feldkamp

Middle/High school Principal: Grady Sewell Elementary Principal: Loren Feldkamp

The District's Accomplishments and Challenges

Accomplishments: USD #463 met the Standards of Excellence in five subject areas in 2004-2005. 4th Grade Mathematics, 4th Grade Science, 5th Grade Reading, 10th Grade Mathematics, and 11th Grade Social Studies. Udall Schools run the Udall Learning Center, a diploma Completion Program that has approximately 46 students enrolled. Udall schools have maintained small class sizes. USD #463 has excellent facilities, and a caring faculty, staff, and community.

Challenges: Declining Enrollment

Rising cost of Health Care Increasing Fuel Prices

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)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

http://www.ksde.org/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)

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,749,346	55%	2,109,567	57%	21%	2,293,298	53%	9%
Student & Instructional Support	73,016	2%	51,879	1%	-29%	56,670	1%	9%
General Administration	285,374	9%	270,779	7%	-5%	281,145	7%	4%
School Administration (Building)	172,048	5%	191,300	5%	11%	199,372	5%	4%
Operations & Maintenance	325,575	10%	373,533	10%	15%	357,650	8%	-4%
Capital Improvements	8,564	0%	178,601	5%	1985%	558,616	13%	213%
Debt Services	238,228	8%	240,569	7%	1%	238,168	6%	-1%
Other Costs	312,816	10%	281,760	8%	-10%	333,051	8%	18%
Total Expenditures	3,164,967	100%	3,697,988	100%	17%	4,317,970	100%	17%
Amount per Pupil	\$9,860		\$10,272		4%	\$11,686		14%

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

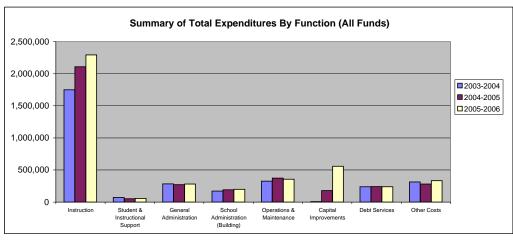
School Administration (Building) - 2400

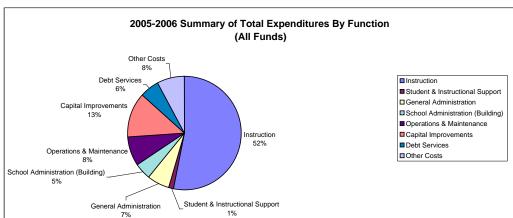
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



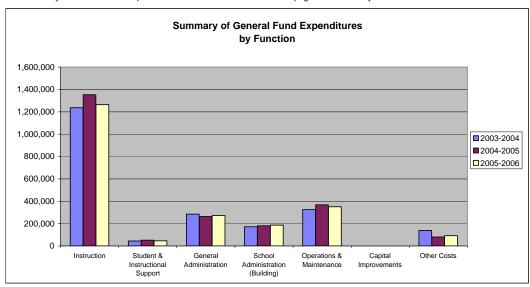


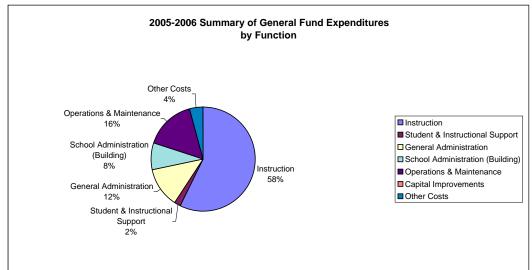
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Summary of General Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,235,965	56%	1,353,106	59%	9%	1,263,030	57%	-7%
Student & Instructional Support	43,814	2%	51,487	2%	18%	45,571	2%	-11%
General Administration	285,374	13%	263,469	11%	-8%	272,300	12%	3%
School Administration (Building)	172,048	8%	180,276	8%	5%	186,033	8%	3%
Operations & Maintenance	325,453	15%	368,359	16%	13%	351,300	16%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	139,064	6%	80,338	3%	-42%	91,410	4%	14%
Total Expenditures	2,201,718	100%	2,297,035	100%	4%	2,209,644	100%	-4%
Amount per Pupil	\$6,859		\$6,381	·	-7%	\$5,980		-6%

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

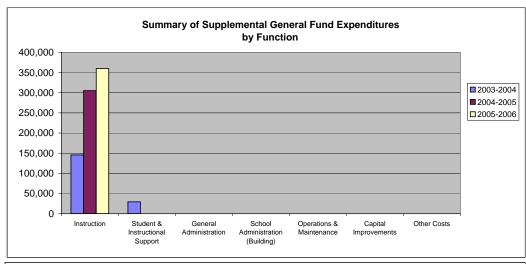


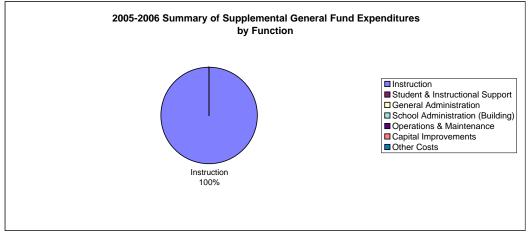


Summary of Supplemental General Fund Expenditures by Function

	2003-2004	% of Tot	2004-2005	% of	% inc/	2005-2006	% of	% inc/
	Actual	101	Actual	Tot	dec	Budget	Tot	dec
Instruction	145,798	83%	305,000	100%	109%	360,000	100%	18%
Student & Instructional Support	29,202	17%	0	0%	-100%	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	175,000	100%	305,000	100%	74%	360,000	100%	18%
Amount per Pupil	\$545		\$847		55%	\$974		15%

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

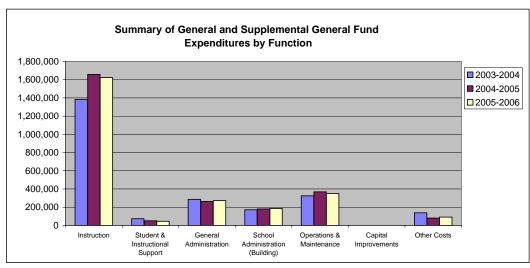


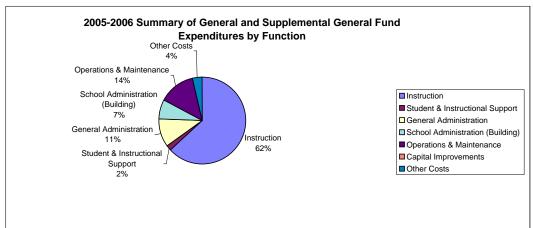


Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,381,763	58%	1,658,106	64%	20%	1,623,030	63%	-2%
Student & Instructional Support	73,016	3%	51,487	2%	-29%	45,571	2%	-11%
General Administration	285,374	12%	263,469	10%	-8%	272,300	11%	3%
School Administration (Building)	172,048	7%	180,276	7%	5%	186,033	7%	3%
Operations & Maintenance	325,453	14%	368,359	14%	13%	351,300	14%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	139,064	6%	80,338	3%	-42%	91,410	4%	14%
Total Expenditures	2,376,718	100%	2,602,035	100%	9%	2,569,644	100%	-1%
Amount per Pupil	\$7,404		\$7,228		-2%	\$6,954		-4%

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

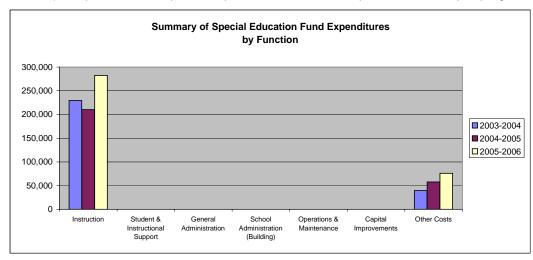


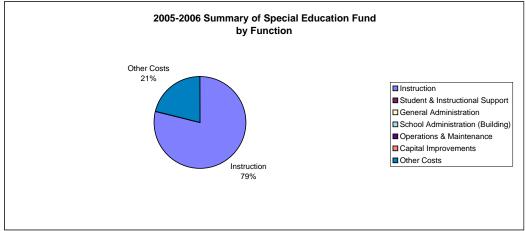


Summary of Special Education Fund by Function

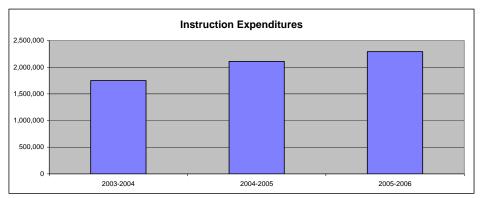
Ī		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	229,375	85%	210,315	78%	-8%	282,344	79%	34%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	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	39,397	15%	57,840	22%	47%	75,845	21%	31%
Total Expenditures	268,772	100%	268,155	100%	0%	358,189	100%	34%
Amount per Pupil	\$837		\$745		-11%	\$969		30%

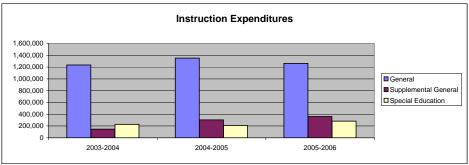
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				_	
General	1,235,965	1,353,106	9%	1,263,030	-7%
Federal Funds	80,873	65,543	-19%	57,860	-12%
Supplemental General	145,798	305,000	109%	360,000	18%
At Risk (4yr Old)				14,900	
At Risk (K-12)				72,369	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	15,004	65,440	336%	75,000	15%
Driver Education	4,342	3,926	-10%	6,331	61%
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	229,375	210,315	-8%	282,344	34%
Vocational Education	27,813	27,427	-1%	90,675	231%
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		58,503		70,789	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	10,176	20,307	100%		
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	1 740 246	2,109,567	21%	2.293.298	9%
Enrollment (FTE)*	1,749,346 321.0	2,109,567	12%	2,293,298	3%
Amount per Pupil	5,450	5,860	8%	6,206	5% 6%
ranount por rapii	5,450	3,000	076	5,200	070
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	1,749,346	2,109,567	21%	2.293.298	9%



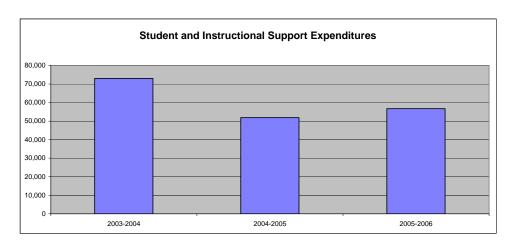


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Ī				%		%
	2003-2004		2004-2005	inc/	2005-2006	inc/
	Actual		Actual	dec	Budget	dec
	710100		7101441	400	_ augui	uoo
General	43,814		51,487	18%	45,571	-11%
Federal Funds	0		0	0%	0	0%
Supplemental General	29,202		0	-100%	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%	10,625	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			392		474	21%
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	73,016		51,879	-29%	56,670	9%
Enrollment (FTE)*	321.0		360.0	12%	369.5	3%
Amount per Pupil	227		144	-37%	153	6%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Tuition Reimbursement	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	73,016		51,879	-29%	56,670	9%
Amount per Pupil	\$201	<u> </u>	\$144	-29%	\$156	9%



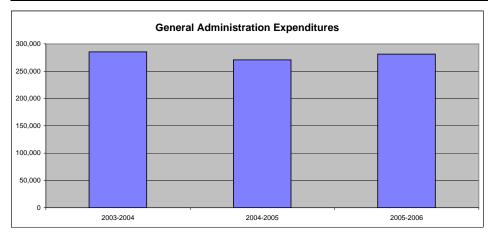
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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General Administration Expenditures (2300)

	2003-2004	2004-2005	% inc/	2005-2006	% inc/
	Actual	Actual	dec	Budget	dec
General	285,374	263,469	-8%	272,300	
Federal Funds	0	0	0%		0%
Supplemental General	0	0	0%		0%
At Risk (4yr Old))
At Risk (K-12)				()
Bilingual Education	0	0	0%		0%
Capital Outlay	0	0	0%	(0%
Driver Training	0	0	0%	(0%
Declining Enrollment				()
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 Expense	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		7,310		8,845	21%
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	285,374	270,779	-5%	281,145	5 4%
Enrollment (FTE)*	321.0	360.0	12%	369.5	5 3%
Amount per Pupil	889	752	-15%	76	1 1%
Adult Education	0	0	0%		0%
Adult Supplemental Education	0	0	0%		0%
Area Vocational School	0	0	0%		0 0%
Tuition Reimbursement	0	0	0%		0%
Special Education Coop	0	0	0%		0%
TOTAL	285,374	270,779	-5%	281,145	

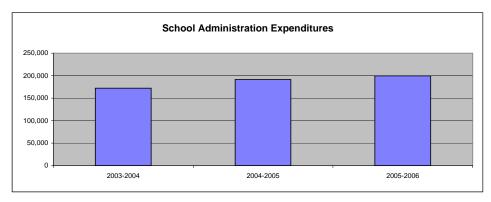


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004	2004-200	5 in	-	2005-2006	% inc/
	Actual	Actual	de	eC .	Budget	dec
General	172,048	180,		5%	186,033	3%
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 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		11,	024		13,339	21%
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%
1 /						
SUBTOTAL	172,048	191,	300 ′	1%	199,372	4%
Enrollment (FTE)*	321.0			2%	369.5	3%
Amount per Pupil	536		531	-1%	540	2%
				-	5.10	,,,
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	172.048	191.	300	1%	199.372	4%

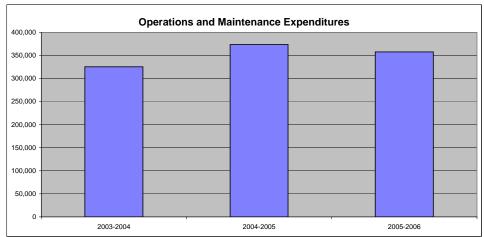


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

[%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	325,453	368,359	13%	351,300	-5%
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	122	215	76%	350	63%
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		4,959		6,000	21%
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	325,575	373,533	15%	357,650	-4%
Enrollment (FTE)*	321.0	360.0	12%	369.5	3%
Amount per Pupil	1,014	1,038	2%	968	-7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	325,575	373,533	15%	357,650	-4%



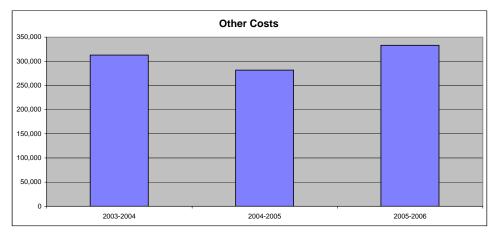
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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

Other Costs

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

			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	139,064	80,338	-42%	91,410	14%
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	134,355	137,400	2%	158,315	15%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	39,397	57,840	47%	75,845	31%
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		6,182		7,481	21%
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%
	242.242	004 700		222.254	400/
SUBTOTAL	312,816	281,760	-10%	333,051	18%
Enrollment (FTE)*	321.0	360.0	12%	369.5	3%
Amount per Pupil	975	783	-20%	901	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	312,816	281,760	-10%	333,051	18%

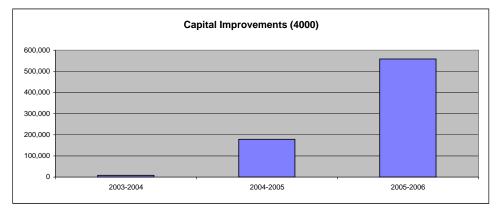


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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.

Capital Improvements Expenditures (4000)

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	7101001	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	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	8,564	178,601	1985%	558,616	213%
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	8,564	178,601	1985%	558,616	213%
Enrollment (FTE)*	321.0	360.0	12%	369.5	3%
Amount per Pupil	27	496	1760%	1,512	205%
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	8,564	178,601	1985%	558,616	213%

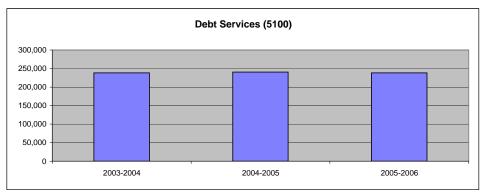


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

[%		%
	2003-2004	200	4-2005	inc/	2005-2006	inc/
	Actual	A	ctual	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	
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	238,228		240,569	1%	238,168	-1%
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	238,228		240,569	1%	238,168	-1%
Enrollment (FTE)*	321.0		360.0	12%	369.5	3%
Amount per Pupil	742		668	-10%	645	-4%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Tuition Reimbursement	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	238,228		240,569	1%	238,168	-1%

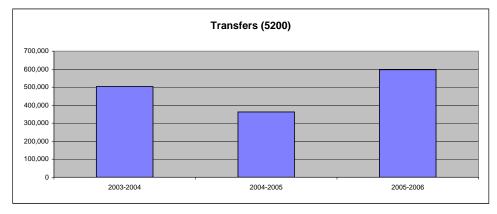


 $\label{eq:NOTE:offts} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

^{*}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)

[%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	369,109	297,742	-19%	397,342	33%
Federal Funds	0	0	0%	0	0%
Supplemental General	135,000	65,000	-52%	200,000	208%
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	504,109	362,742	-28%	597,342	65%
Enrollment (FTE)*	321.0	360.0	12%	369.5	3%
Amount per Pupil	1,570	1,008	-36%	1,617	60%
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	504,109	362,742	-28%	597,342	65%

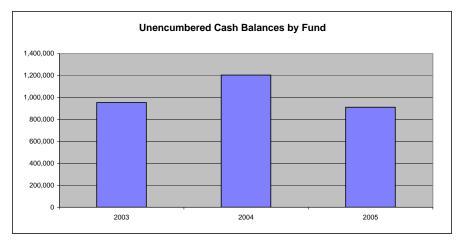


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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, 2003	July 1, 2004	July 1, 2005
General	971	0	0
Federal Funds	14	14	0
Supplemental General	13,149	3,872	12,331
At Risk (4yr Old)		-	0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	586,253	603,487	473,616
Driver Training	10,269	26,086	27,027
Declining Enrollment		,	0
Extraordinary School Program	0	0	0
Food Service	33,443	42,699	26,529
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	85,158	217,014	212,452
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	62,567	85,000	
Text Book & Student Material	41,935	49,140	
Bond & Interest 1	120,690	177,146	160,131
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	954,449	1,204,458	912,086
Enrollment (FTE)*	321.0	360.0	369.5
Amount per Pupil	2,973	3,346	2,468
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	954,449	1,204,458	912,086



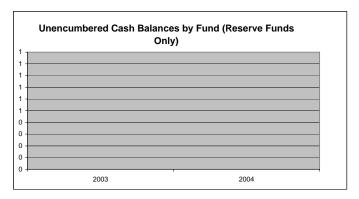
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2003
Special Reserve	0
TOTAL OTHER	0
Amount per Pupil	\$0

July 1, 2004	
C)
C)
\$0)



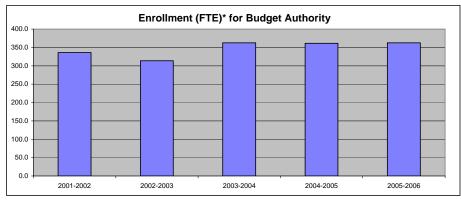
^{*}School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims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

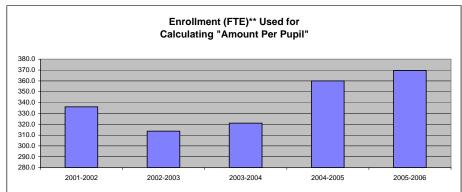
Other Information

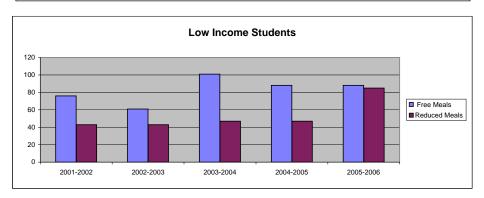
	2001-2002 Actual
Enrollment (FTE)*	336.0
Enrollment (FTE)**	336.0
Number of Students -	
Free Meals	76
Number of Students -	
Reduced Meals	43

2002-2003 Actual	% inc/ dec
313.6	-7%
313.6	-7%
61	-20%
43	0%

2003-2004	%	2004-2005	%	2005-2006	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
362.5	16%	361.4	0%	362.5	0%
321.0	2%	360.0	12%	369.5	3%
101	66%	88	-13%	88	0%
47	9%	47	0%	85	81%







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

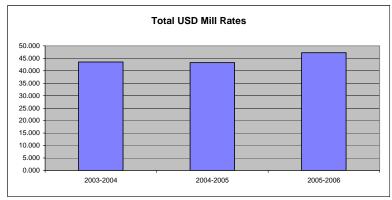
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

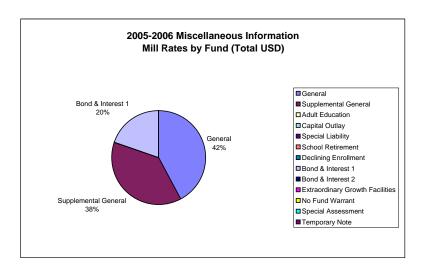
Miscellaneous Information Mill Rates by Fund

	2003-2004
	Actual
General	20.000
Supplemental General	11.243
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	12.293
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	43.536
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	1.994
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	1.994

2004-2005	
Actual	
20.000	
14.692	
0.000	
0.000	
0.000	
0.000	
0.000	
8.597	
0.000	
0.000	
0.000	
0.000	
43.289	
0.000	
0.000	
0.000	
1.985	
0.000	
1.985	

2005-2006
Budget
20.000
17.879
0.000
0.000
0.000
0.000
0.000
0.000
9.384
0.000
0.000
0.000
0.000
47.263
0.000
0.000
0.000
2.000
0.000
2.000





Other Information

	2003-2004 Actual
Assessed Valuation	\$13,120,820
Bonded Indebtedness	\$2,120,000

2004-2005 Actual	
\$13,134,635	
\$1,980,000	

2005-2006 Budget
\$13,402,847
\$1,830,000

