Budget Profile
2005-2006

Newton USD 373

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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 #: 373

Introduction

Newton Unified School District 373 serves approximately 3,750 Pre-Kindergarten through 12th grade students in Harvey County. Hundreds of adults are also served through the adult education programs at Cooper Education Center and vocational programs at Newton High School sponsored in conjunction with Hutchinson Community College/Area Vocational School. The district has ten attendance centers, including five elementary schools, two middle schools, one high school and two alternative programs. A Learning Center offers a non-traditional computer assisted high school diploma program. Teachers employed by the Newton Schools also staff Eby Learning Center on the Youthville campus and the day school at Prairie View. USD 373 is the sponsoring district for the Harvey County Special Education Cooperative which serves over 900 special needs students. The district is the third largest employer in Harvey County and the second largest in the City of Newton.

Board Members

Phebia Williams, President	Newton, KS
Barbara Bunting, Vice President	Newton, KS
Pat Tongish	Newton, KS
John Esau	Walton, KS
Carol Sue Stayrook Hobbs	Newton, KS
Teri Mather	Newton, KS
Debbie Palacioz	Newton, KS

Key Staff

Superintendent: Dr. John Morton
Assistant Superintendent for Business Services: Gary Jantz
Assistant Superintendent for Curriculum & Instruction: Janet Neufeld
Assistant Superintendent for Human Services: Dr. Michael Clagg
Director of Special Education Services: Sherri Buss

The District's Accomplishments and Challenges

Accomplishments:

- State Math Assessment scores at all levels have improved over the past four years
- State Reading Assessment scores at all levels improved the past year. Elementary and middle school scores have shown a marked increase.
- Six classrooms were added to South Breeze Elementary School without raising district property taxes. All classrooms will be filled this year.
- The Newton High School Robotics team won the Denver regional
- An elementary Odyssey of the Mind team participated in world competition.
- The district continues to develop its entrepreneurship program at Newton High School through a charter initiative grant.
- Newton Elementary schools received two separate federal grants to develop technology rich classrooms through the use of wireless notebook computers
- The district collaborated with the City and the Recreation Commission to finance improvements to Fischer Field and other athletic facilities in the community
- All day kindergarten programs continue to show gains in student learning. Every kindergarten class in the district is all day.
- The Harvey Special Education Cooperative participated in the National Longitudinal Transition Study
- All teachers met the "highly qualified" criteria set forth under No Child Left Behind
- A year-round schedule was implemented at Eby Learning Center in an attempt to meet the more challenging learning needs of those students
- The Alternative School received a grant from Toshiba and the Beaumont Foundation to enhance student learning through the use of notebook computers

Challenges:

- The continuing underfunded mandates of the federal No Child Left Behind (NCLB) legislation and the challenges of meeting the increased Adequate Yearly Progress requirements.
- Increased testing requirements for NCLB & State accreditation
- Reductions in the funding for Title programs for the past two years.
- Meeting the increasing needs of at-risk students.
- Maintaining and updating instructional technology
- Increasing caseloads for special education professionals
- Meeting the needs of students with disabilities who exhibit behavior that cannot be appropriately addressed in a public school setting
- Increased teacher licensing requirements during a time of teacher shortages has made recruitment and retention of teachers more difficult
- Providing adequate health insurance coverage for all staff
- Salaries continue to lag behind peer group districts, making recruitment and retention difficult

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

2. The cost per pupil figures in this table are misleading due to the fact that costs are included for students that are not included in the district's student count. The entire special education cooperative budget is included even though a portion of the costs are attributed to other districts in the co-op. The same holds true for the vocational budget. Newton USD's budget includes the cost for students from other districts but those students are not included in our enrollment. Adult education and parent education costs are also included but the student count is not.

3. Summary of General Fund Expenditures by Function

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5. Summary of General and Supplemental General Fund Expenditures by Function

6. Summary of Special Education Fund by Function

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8. Student and Instructional Support Expenditures (2100 & 2200)

9. General Administration Expenditures (2300)

10. School Administration Expenditures (2400)

11. Operations and Maintenance Expenditures (2600)

12. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

13. Capital Improvements (4000)

14. Debt Services (5000)

15. Miscellaneous Information Unencumbered Cash Balance by Fund

16. Reserve Funds Unencumbered Cash Balance

17. Other Information - FTE

18. Miscellaneous Information Mill Rates by Fund

19. 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

USD# 373

Summary of Total Expenditures By Function
(All Funds)

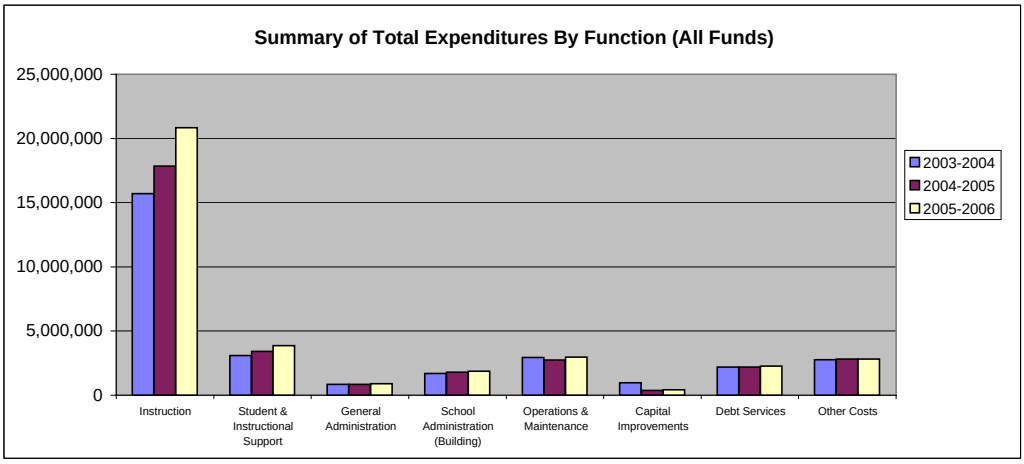
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	15,701,975	52%	17,846,082	56%	14%	20,832,298	58%	17%
Student & Instructional Support	3,096,550	10%	3,405,686	11%	10%	3,866,286	11%	14%
General Administration	853,541	3%	850,290	3%	0%	887,842	2%	4%
School Administration (Building)	1,688,338	6%	1,784,234	6%	6%	1,874,602	5%	5%
Operations & Maintenance	2,951,111	10%	2,751,350	9%	-7%	2,970,038	8%	8%
Capital Improvements	963,307	3%	385,761	1%	-60%	420,000	1%	9%
Debt Services	2,195,880	7%	2,203,811	7%	0%	2,263,668	6%	3%
Other Costs	2,778,125	9%	2,817,291	9%	1%	2,813,925	8%	0%
Total Expenditures	30,228,827	100%	32,044,505	100%	6%	35,928,659	100%	12%
Amount per Pupil	$8,366		$8,860		6%	$9,769		10%

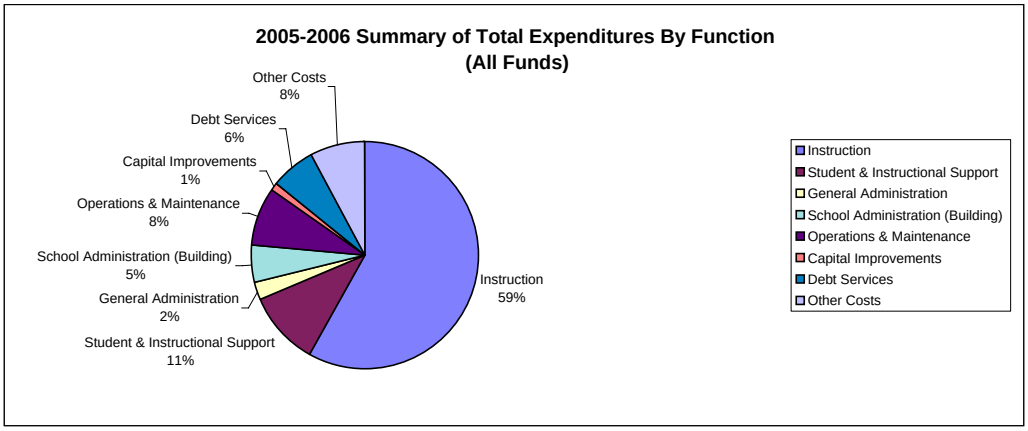
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

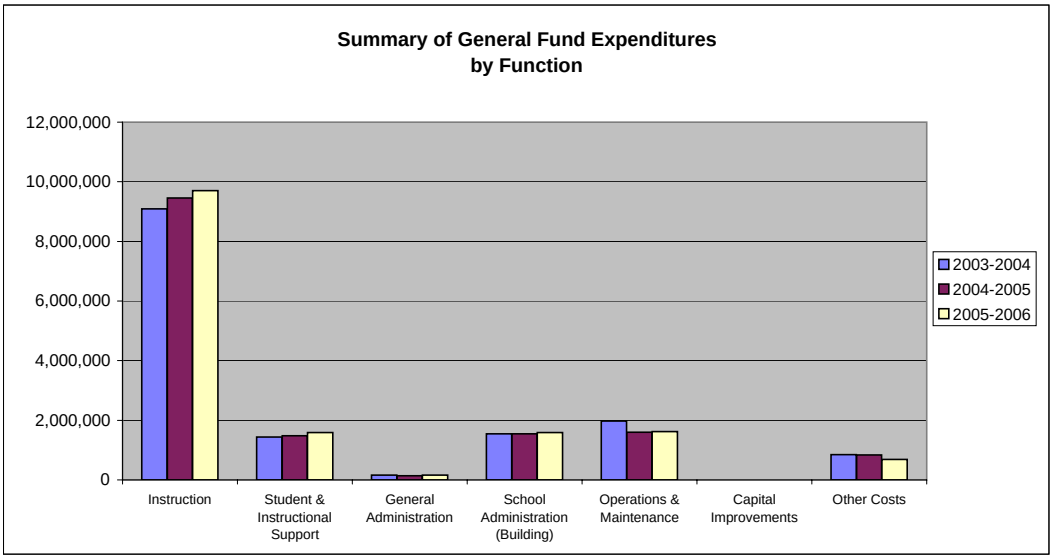


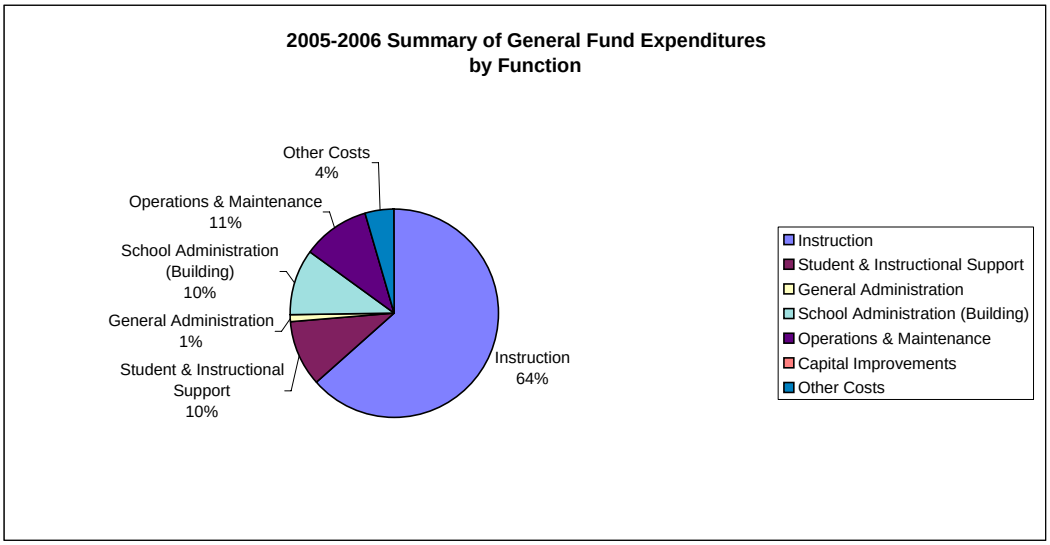


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	9,091,717	60%	9,457,436	63%	4%	9,705,879	63%	3%
Student & Instructional Support	1,437,266	10%	1,485,406	10%	3%	1,588,855	10%	7%
General Administration	156,214	1%	136,619	1%	-13%	159,507	1%	17%
School Administration (Building)	1,550,197	10%	1,540,827	10%	-1%	1,587,805	10%	3%
Operations & Maintenance	1,975,772	13%	1,598,171	11%	-19%	1,620,074	11%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	850,033	6%	838,856	6%	-1%	683,329	4%	-19%
Total Expenditures	15,061,199	100%	15,057,315	100%	0%	15,345,449	100%	2%
Amount per Pupil	$4,168		$4,163		0%	$4,172		0%

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

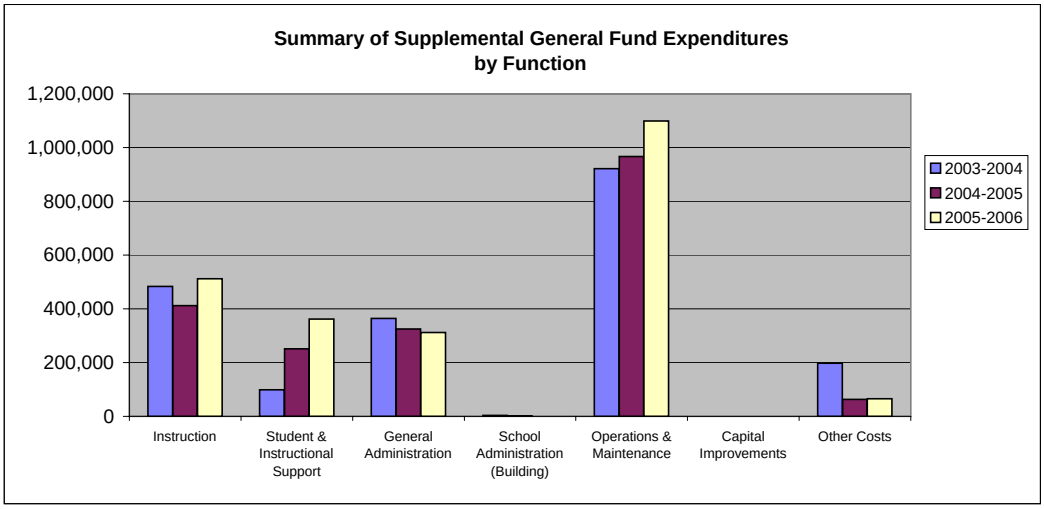


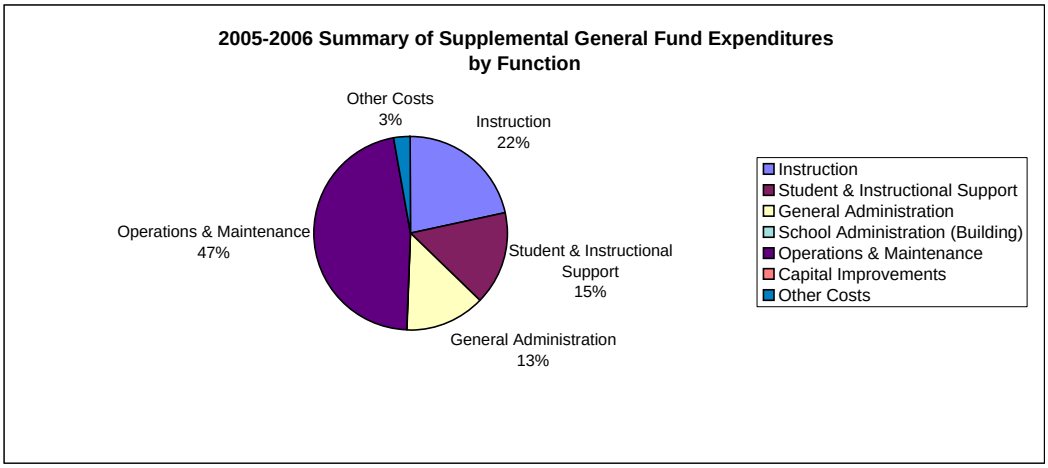


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	482,891	23%	411,484	20%	-15%	511,615	22%	24%
Student & Instructional Support	99,105	5%	251,728	12%	154%	362,302	15%	44%
General Administration	364,352	18%	324,669	16%	-11%	312,454	13%	-4%
School Administration (Building)	3,442	0%	1,651	0%	-52%	0	0%	-100%
Operations & Maintenance	921,142	45%	966,943	48%	5%	1,098,783	47%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	197,036	10%	63,245	3%	-68%	65,668	3%	4%
Total Expenditures	2,067,968	100%	2,019,720	100%	-2%	2,350,822	100%	16%
Amount per Pupil	$572		$558		-2%	$639		14%

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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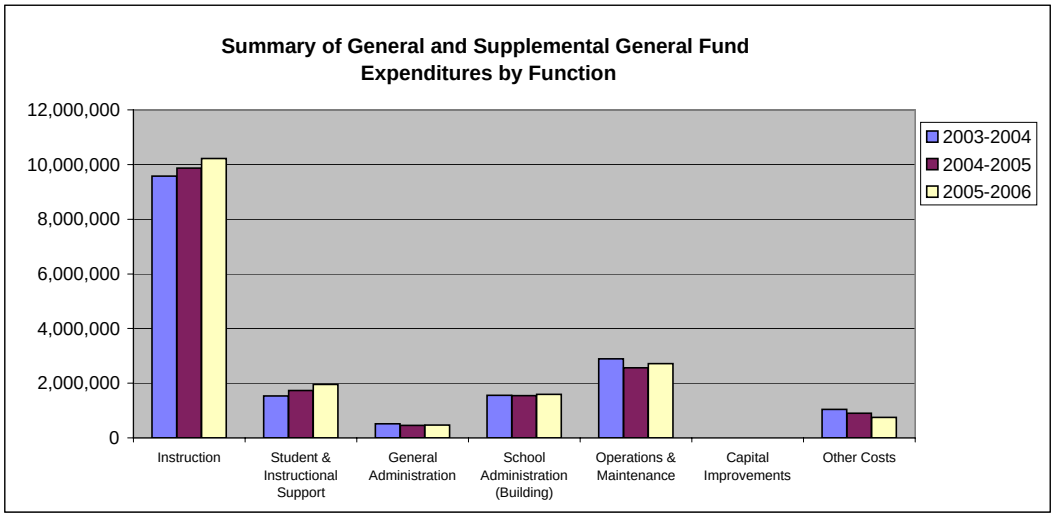
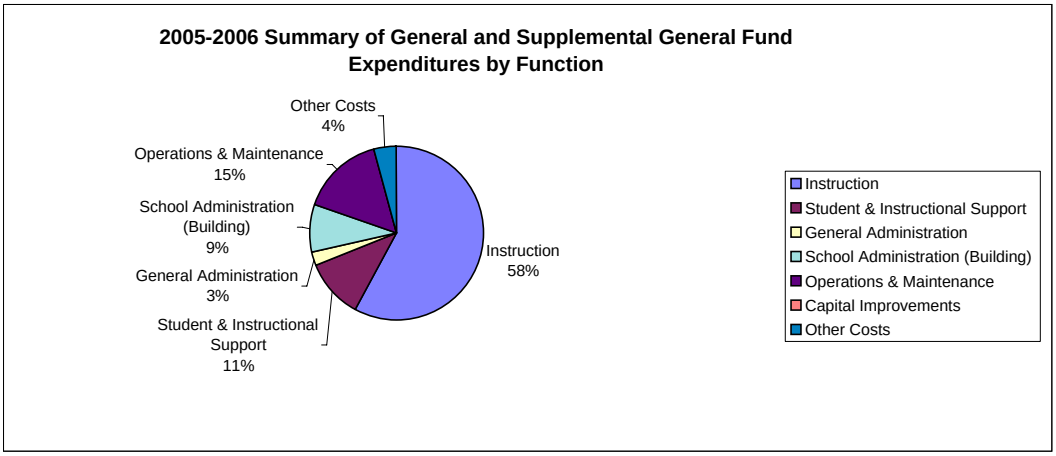
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	9,574,608	56%	9,868,920	58%	3%	10,217,494	58%	4%
Student & Instructional Support	1,536,371	9%	1,737,134	10%	13%	1,951,157	11%	12%
General Administration	520,566	3%	461,288	3%	-11%	471,961	3%	2%
School Administration (Building)	1,553,639	9%	1,542,478	9%	-1%	1,587,805	9%	3%
Operations & Maintenance	2,896,914	17%	2,565,114	15%	-11%	2,718,857	15%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,047,069	6%	902,101	5%	-14%	748,997	4%	-17%
Total Expenditures	17,129,167	100%	17,077,035	100%	0%	17,696,271	100%	4%
Amount per Pupil	$4,740		$4,722		0%	$4,812		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.

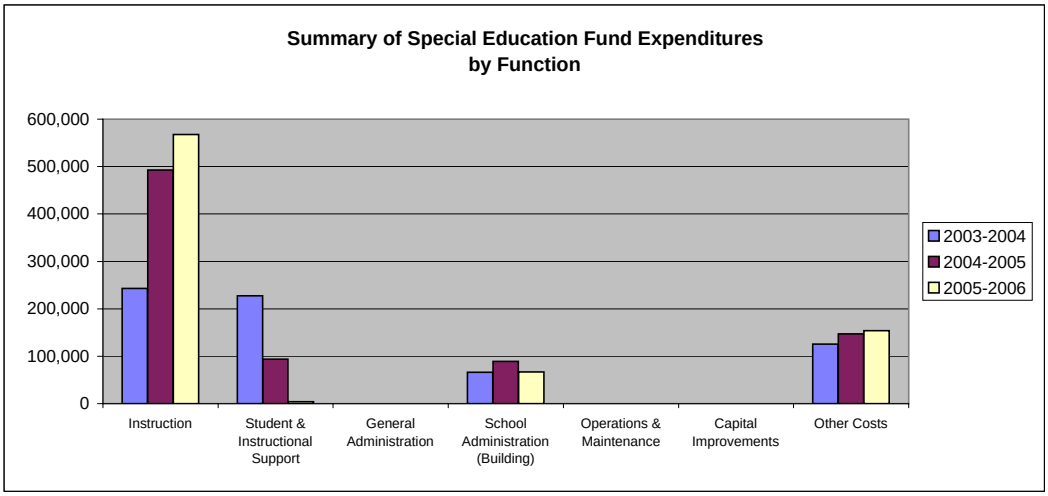


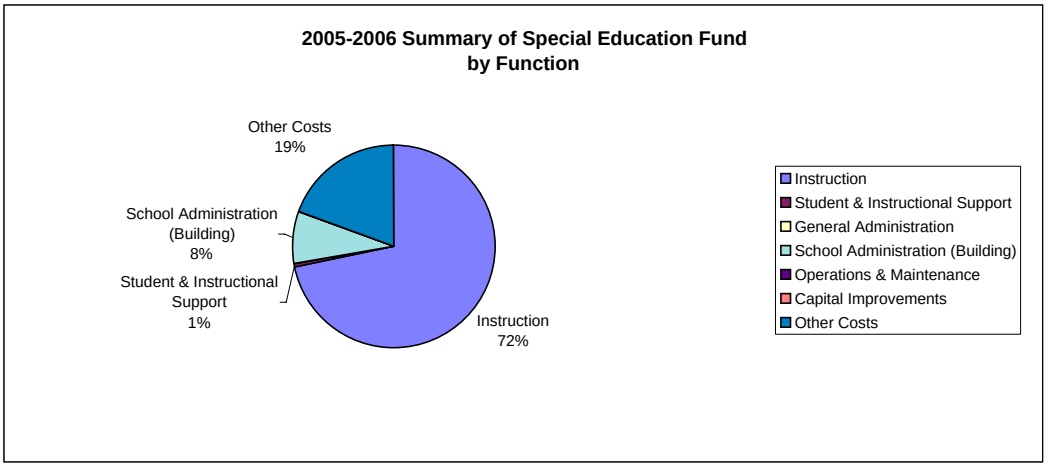


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	243,264	37%	492,733	60%	103%	567,712	72%	15%
Student & Instructional Support	227,469	34%	94,090	11%	-59%	4,300	1%	-95%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	66,478	10%	89,354	11%	34%	67,089	8%	-25%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	125,789	19%	147,404	18%	17%	153,952	19%	4%
Total Expenditures	663,000	100%	823,581	100%	24%	793,053	100%	-4%
Amount per Pupil	$183		$228		24%	$216		-5%

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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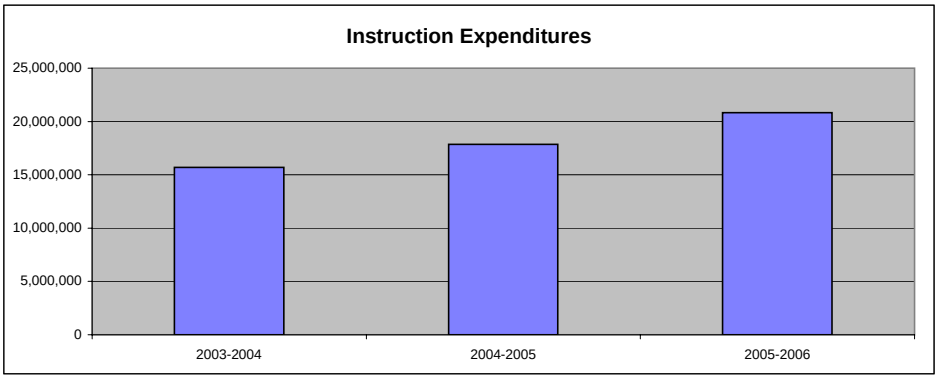
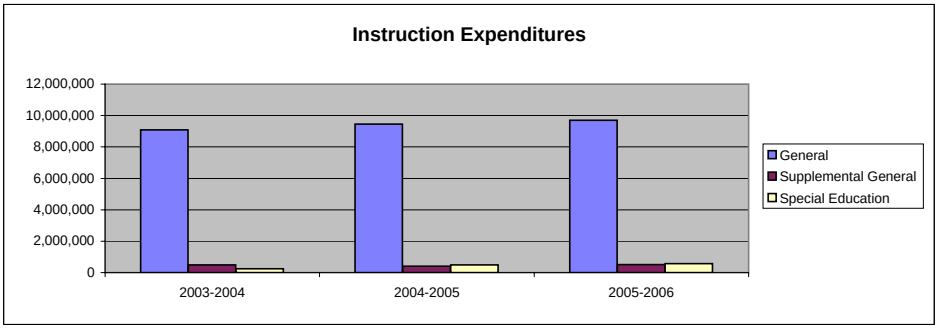
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	9,091,717		9,457,436	4%		9,705,879	3%
Federal Funds	945,807		1,124,089	19%		1,063,620	-5%
Supplemental General	482,891		411,484	-15%		511,615	24%
At Risk (4yr Old)						78,513	
At Risk (K-12)						1,028,922	
Bilingual Education	178,180		195,775	10%		238,600	22%
Capital Outlay	51,295		343,682	570%		845,000	146%
Driver Education	24,167		26,759	11%		40,059	50%
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	47,496		41,722	-12%		66,818	60%
Special Education	243,264		492,733	103%		567,712	15%
Vocational Education	829,378		875,109	6%		975,886	12%
Gifts/Grants	52,874		51,400	-3%		64,500	25%
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			660,071			840,551	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	180,821		193,785	7%			
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	12,127,890		13,874,045	14%		16,027,675	16%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	3,356		3,836	14%		4,358	14%
Adult Education	97,823		106,709	9%		126,295	18%
Adult Supplemental Education	4,656		0	-100%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	3,471,606		3,865,328	11%		4,678,328	21%
TOTAL	15,701,975		17,846,082	14%		20,832,298	17%





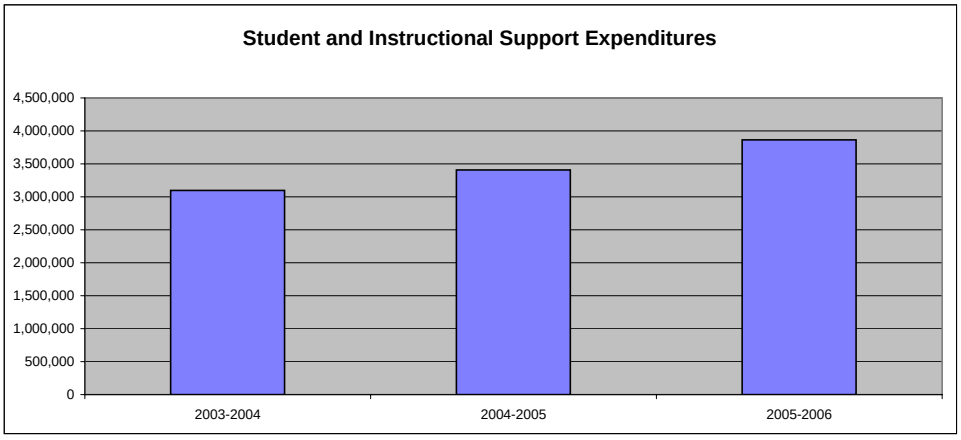
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,437,266		1,485,406	3%		1,588,855	7%
Federal Funds	108,332		167,566	55%		130,040	-22%
Supplemental General	99,105		251,728	154%		362,302	44%
At Risk (4yr Old)						0	
At Risk (K-12)						67,101	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		11,962	0%		0	-100%
Driver Training	0		0	0%		700	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	93,468		124,182	33%		145,105	17%
Parent Education Program	98,697		106,054	7%		121,667	15%
Summer School	0		0	0%		0	0%
Special Education	227,469		94,090	-59%		4,300	-95%
Vocational Education	12,018		13,516	12%		14,350	6%
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			111,689			157,232	41%
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	2,076,355		2,366,193	14%		2,591,652	10%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	575		654	14%		705	8%
Adult Education	5,985		3,495	-42%		5,873	68%
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	1,014,210		1,035,998	2%		1,268,761	22%
TOTAL	3,096,550		3,405,686	10%		3,866,286	14%
Amount per Pupil	$897		$990	10%		$1,102	11%



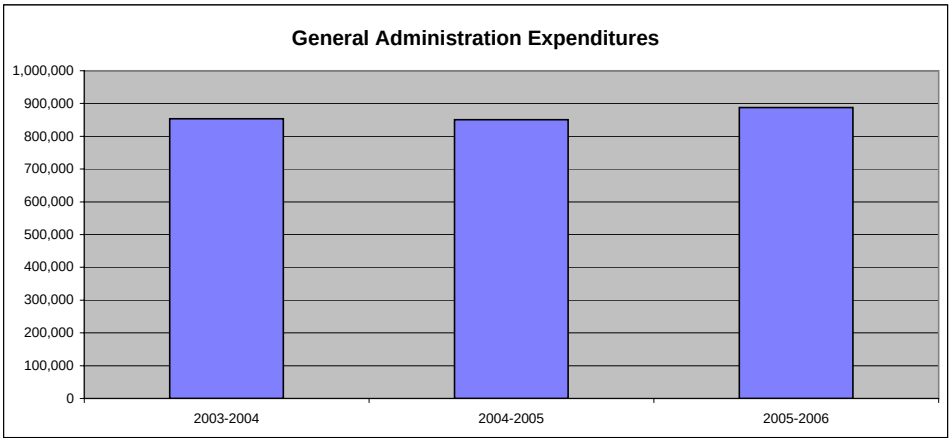
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	156,214		136,619	-13%		159,507	17%
Federal Funds	0		7,738	0%		14,117	82%
Supplemental General	364,352		324,669	-11%		312,454	-4%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		57	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	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			27,168			30,457	12%
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	520,566		496,251	-5%		516,535	4%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	144		137	-5%		140	2%
Adult Education	50,692		53,915	0%		57,076	6%
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	282,283		300,124	0%		314,231	5%
TOTAL	853,541		850,290	0%		887,842	4%



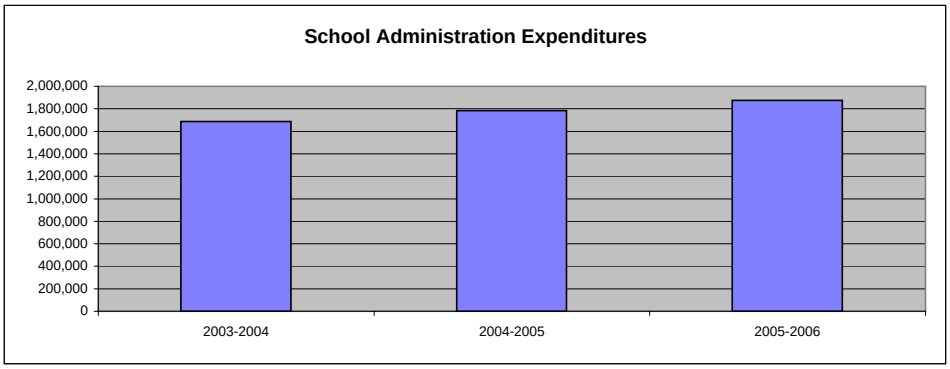
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,550,197		1,540,827	-1%		1,587,805	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	3,442		1,651	-52%		0	-100%
At Risk (4yr Old)						0	
At Risk (K-12)						40,300	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	195		7,113	3548%		10,000	41%
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	6,343		7,486	18%		7,810	4%
Special Education	66,478		89,354	34%		67,089	-25%
Vocational Education	61,683		63,344	3%		67,247	6%
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			74,459			94,351	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	1,688,338		1,784,234	6%		1,874,602	5%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	467		493	6%		510	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	1,688,338		1,784,234	6%		1,874,602	5%



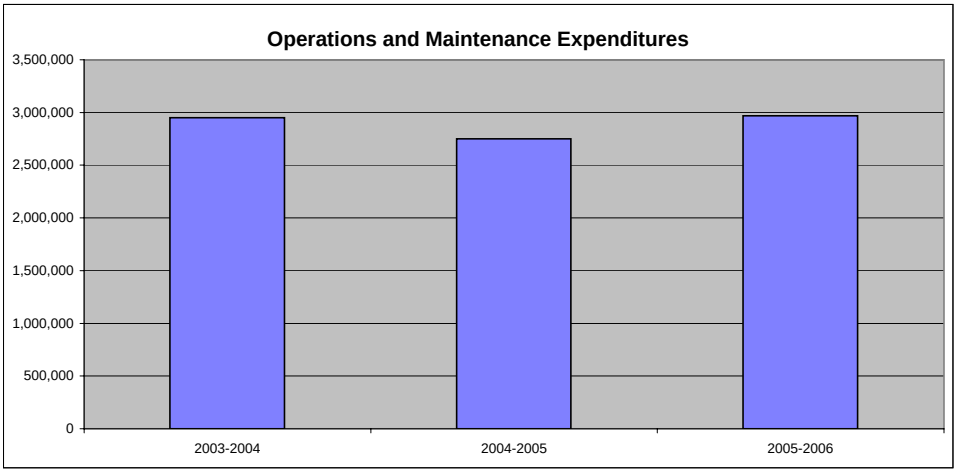
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,975,772		1,598,171	-19%		1,620,074	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	921,142		966,943	5%		1,098,783	14%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		51,583	0%		100,000	94%
Driver Training	10,877		16,252	49%		24,400	50%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	4,591		7,202	57%		4,000	-44%
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	34,550		36,848	7%		44,900	22%
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			72,447			73,381	1%
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	2,946,932		2,749,446	-7%		2,965,538	8%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	816		760	-7%		806	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	4,179		1,904	-54%		4,500	136%
TOTAL	2,951,111		2,751,350	-7%		2,970,038	8%



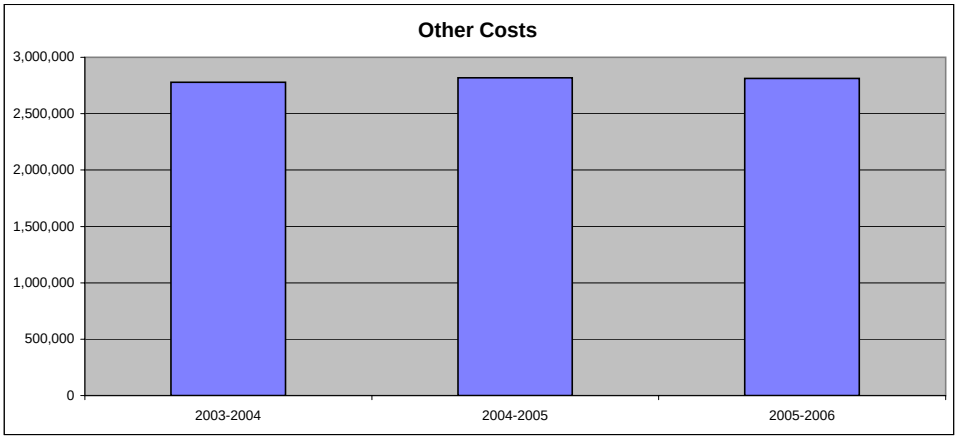
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	850,033		838,856	-1%		683,329	-19%
Federal Funds	83,228		0	-100%		0	0%
Supplemental General	197,036		63,245	-68%		65,668	4%
At Risk (4yr Old)						17,863	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	82,725		153,250	85%		105,000	-31%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,367,320		1,491,200	9%		1,655,351	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	9,255		3,576	-61%		2,900	-19%
Summer School	0		0	0%		0	0%
Special Education	125,789		147,404	17%		153,952	4%
Vocational Education	15,448		15,879	3%		16,814	6%
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			60,372			71,848	19%
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	2,730,834		2,773,782	2%		2,772,725	0%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	756		767	1%		754	-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	47,291		43,509	-8%		41,200	-5%
TOTAL	2,778,125		2,817,291	1%		2,813,925	0%



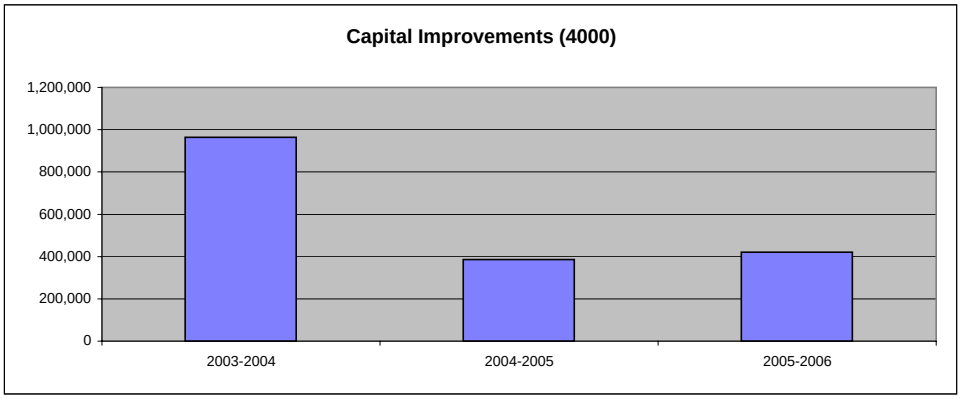
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	963,307		385,761	-60%		420,000	9%
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	963,307		385,761	-60%		420,000	9%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	267		107	-60%		114	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	963,307		385,761	-60%		420,000	9%



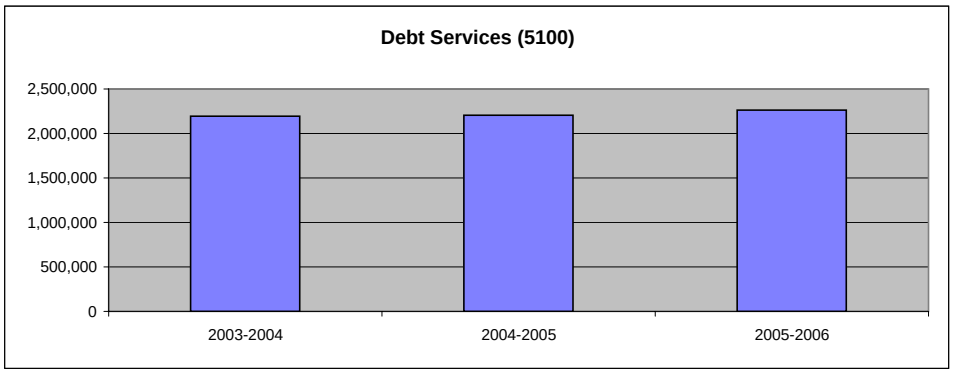
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	2,195,880		2,203,811	0%		2,263,668	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	2,195,880		2,203,811	0%		2,263,668	3%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	608		609	0%		615	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	2,195,880		2,203,811	0%		2,263,668	3%



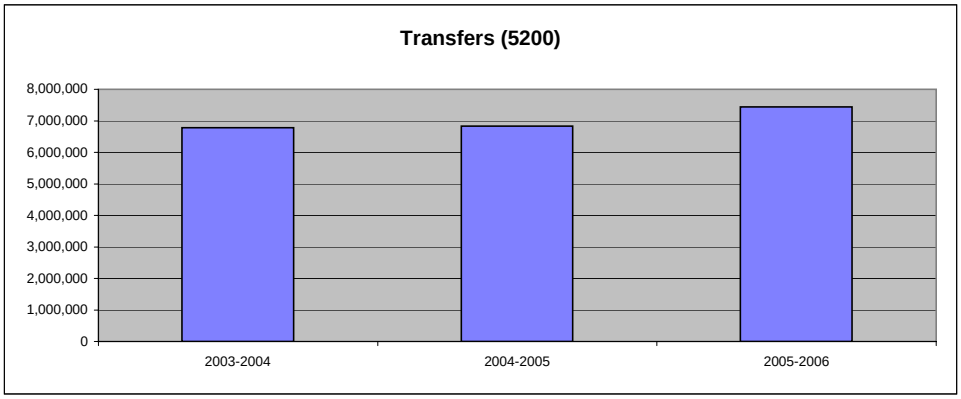
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,354,995		2,492,878	6%		2,584,536	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,156,319		1,928,180	-11%		1,954,665	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	2,275,088		2,415,331	6%		2,901,087	20%
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	6,786,402		6,836,389	1%		7,440,288	9%
Enrollment (FTE)*	3,613.5		3,616.7	0%		3,677.9	2%
Amount per Pupil	1,878		1,890	1%		2,023	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	6,786,402		6,836,389	1%		7,440,288	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.

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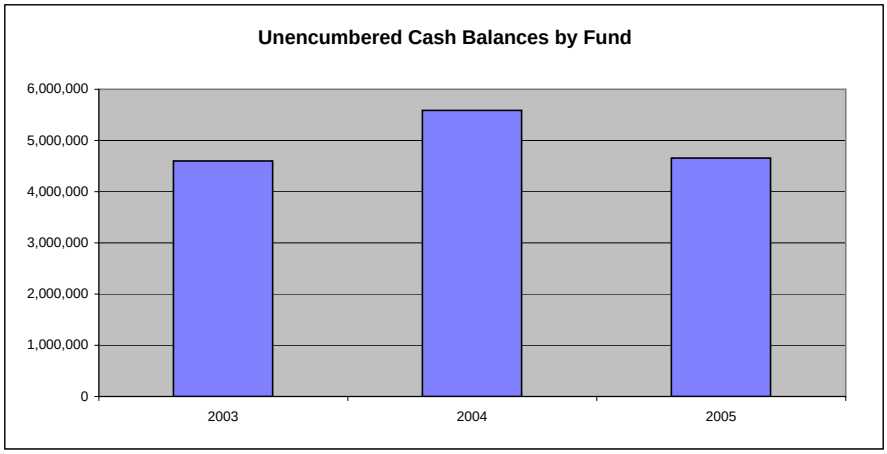
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	259	75	702
Federal Funds	20,267	21,224	-7,654
Supplemental General	102,877	229,994	180,523
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,174,888	1,330,573	1,173,702
Driver Training	39,734	38,719	38,851
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	222,818	237,220	253,826
Professional Development	132,792	132,993	136,036
Parent Education Program	36,868	41,277	37,607
Summer School	52,116	62,454	70,612
Special Education	282,754	288,236	288,769
Vocational Education	0	0	0
Gifts/Grants	43,718	54,248	53,656
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	444,725	444,725	
Text Book & Student Material	68,993	101,457	
Bond & Interest 1	1,178,562	1,813,632	1,807,494
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,801,371	4,796,827	4,034,124
Enrollment (FTE)*	3,613.5	3,616.7	3,677.9
Amount per Pupil	1,052	1,326	1,097
Adult Education	50,668	61,244	71,784
Adult Supplemental Education	4,656	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	743,034	730,097	548,787
TOTAL	4,599,729	5,588,168	4,654,695



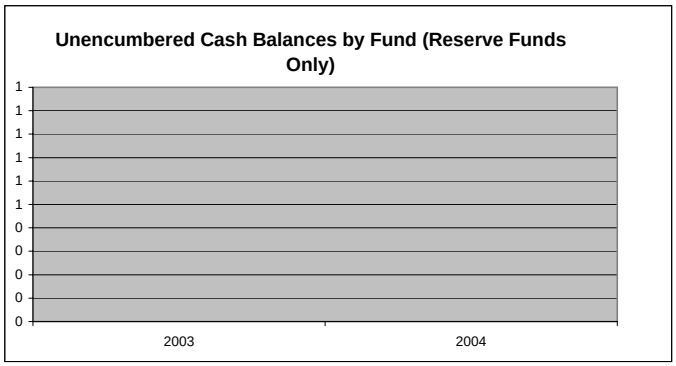
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

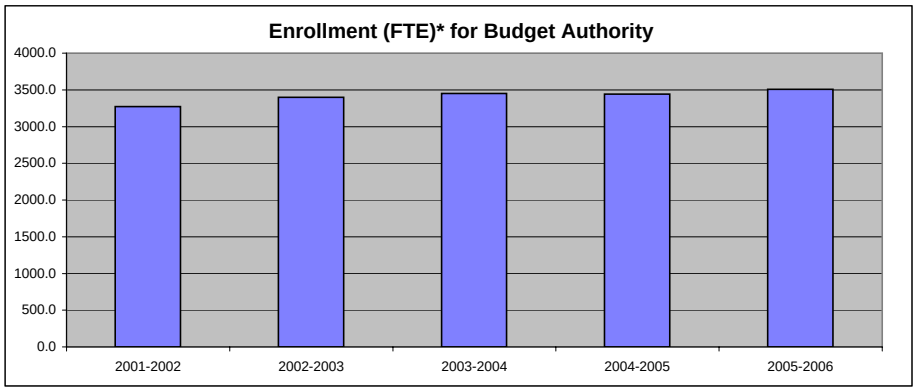


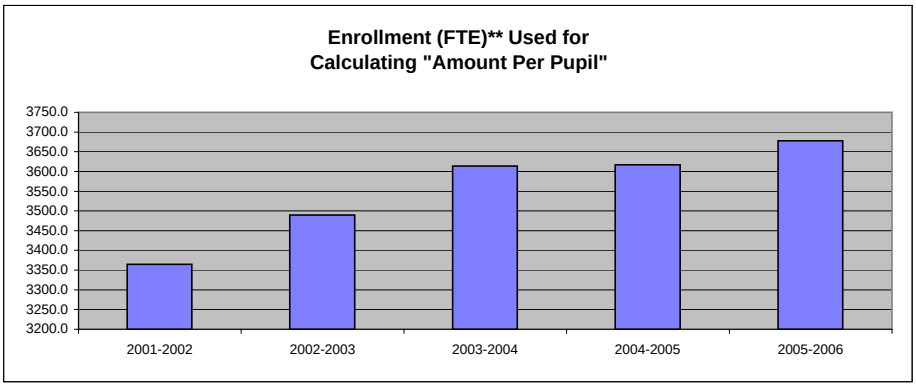
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

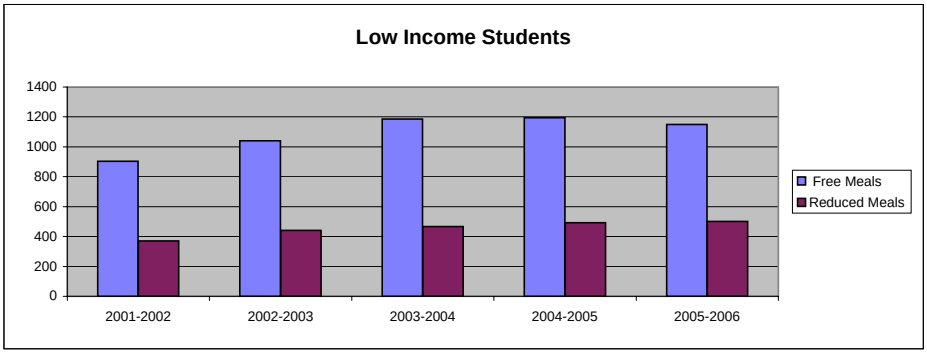
USD# 373

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)*	3,274.2	3,399.8	4%	3,453.0	2%	3,441.7	0%	3,509.4	2%
Enrollment (FTE)**	3,365.0	3,489.7	4%	3,613.5	4%	3,616.7	0%	3,677.9	2%
Number of Students - Free Meals	903	1,041	15%	1,187	14%	1,195	1%	1,149	-4%
Number of Students - Reduced Meals	371	441	19%	467	6%	493	6%	500	1%





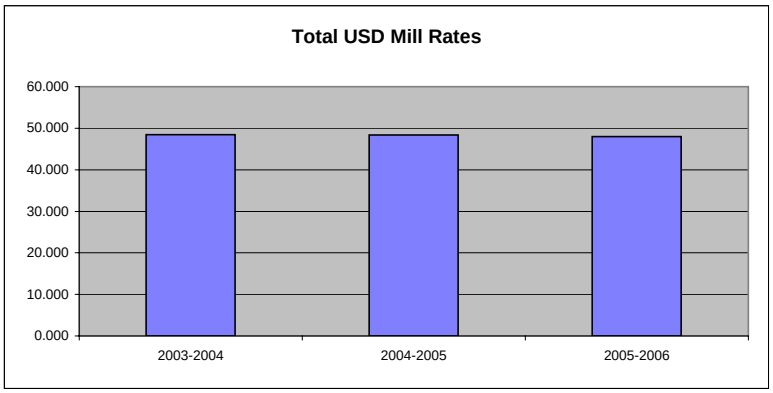


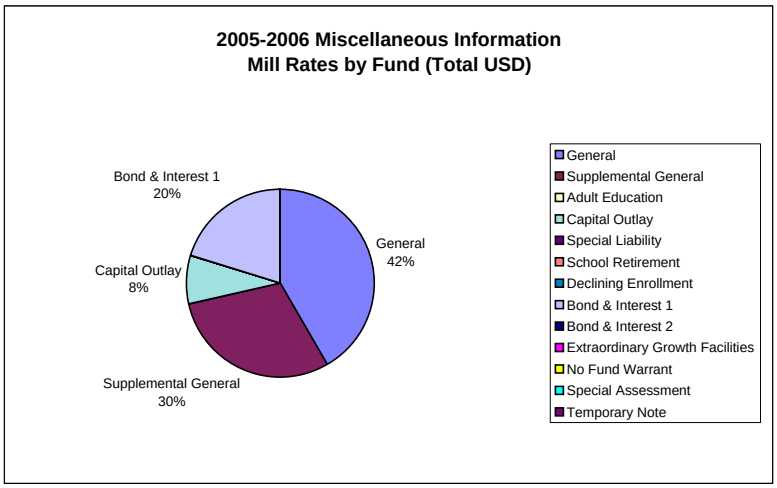
*FTE for state aid and budget authority purposes for general fund.

** 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	13.050	14.830	14.294
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	3.989	4.000
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	11.420	9.567	9.694
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	**48.467**	**48.386**	**47.988**
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	3.997	5.186	5.529
Recreation Commission Employee Benefit	1.105	1.102	1.158
TOTAL OTHER	**5.102**	**6.288**	**6.687**





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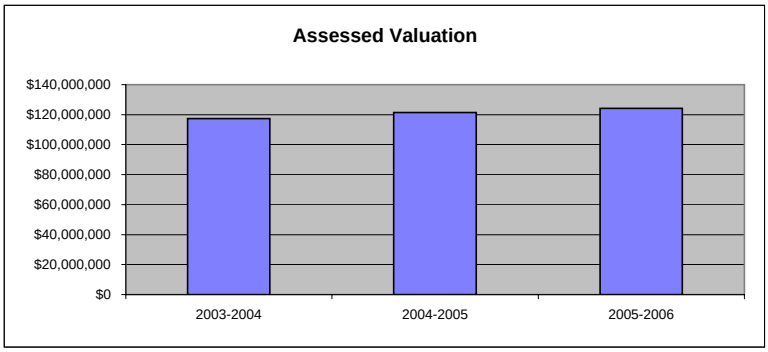
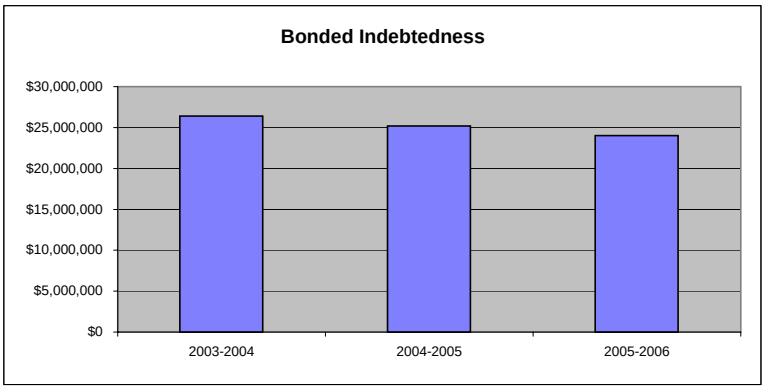
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$117,461,365	$121,539,017	$124,277,023
Bonded Indebtedness	$26,385,000	$25,200,000	$24,000,000