Budget Profile 2005-2006



La Crosse USD 395

Order of Contents

- 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 #: 395

Introduction

USD 395 2005-06 General Fund Budget = \$2,344,756

2004-05 General Fund Budget= \$2,468,843

2005-2006 Supp. GF Budget = \$526,500 Mill Levy 18.749 2004-2005 Supp. GF Budget = \$450,000 Mill Levy 18.767

Board Members

John Irvin, RR 1 Box 9, McCracken, KS 67556	785-394-2433 (President)
Cheryl Schlegel, RR 1 Box 21, Alexander, KS 67513	785-343-2225 (Vice-President)
Richard Barrows, PO Box 190, La Crosse, KS 67548	785-222-3511
Bruce Kershner, RR 1 Box 31, Rush Center, KS 67575	785-372-4361
Gary Kay, PO Box 10, La Crosse, KS 67548	785-222-2400
Glenn A. Herrman, RR 1 Box 86, La Crosse, KS 67548	785-222-9051
Dolores Borgstadter, PO Box 640, La Crosse, KS 67548	785-222-3567

Key Staff

Superintendent: Bill Keeley (also) Elementary Principal

Business Office Staff: Sue Basgall

Curriculum & Instruction Staff: Bill Keeley & Kathy Keeley
Craig Amrein Teacher

Andrew Anderson
Craig Batchman
Kori Braun
Wilhelm Braun
James Burk
Ryan Cornelsen
Patricia Enslinger
Kathy Felder

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Lea Harding Teacher (cont)

Tony Harp Dean Irvin " Sally Jacobs 66 Aaron Law Cynthia Lohrey Christopher Long Phyllis Manhart " Kirk Maska " Cheryl Meier James Moeder Connie Musil Amy Neuberger " Mary Beth Peach

Patricia Petz
Tera Pflaum
Norma Pipkin
Bernie Reifschneider
R. Warren Sager
Richard Schmidt
Karen Schmidt
Karen Schmidt
Rick Shepker
Angela Taliaferro
Steve Vance
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Other Key Contacts: Kathy Keeley, Middle & High School Principal

Ardis Viegra Elementary Secretary

Cindi Wilson Middle & High School Secretary

Sherri Herrman Head Cook Richard Leiker Head Custodian

The District's Accomplishments and Challenges

Accomplishments: USD 395 students continue to score at or above the state and national average on the ACT.

With the implementation of an additional new mobile lab at the middle and high schools, our students were able to take the state assessment tests online. Our scores were much higher than previous years and all testing areas made AYP. We met the building standard of excellence in 7th. grade science. We also purchased another new mobile lab with 28 laptops for use at our elementary building.

We implemented a "Jump Start" summer school program this summer for at-risk students, with very positive results.

Attendance and graduation rates continue to exceed state averages.

Challenges: La Crosse USD 395 continues to experience declining enrollment. Because of previous insight, our B.O.E. reduced an administrator, teacher and aide position last year, while we experienced a drop of 40 students. This management practice enabled us to hold our own and not reduce any staff this year.

Rising health care costs, fuel and utility rates and special education continue to be a challenge.

Supplemental Information for the Following Tables

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

General Fund budget authority has dropped due to declining enrollment. Special Education expenses are continuing to rise.

- 2. Summary of General Fund Expenditures by Function From the 2003-2004 school year to the 2004-2005 school year, expenses dropped by 1.4%.
- 3. Summary of Supplemental General Fund Expenditures by Function Supplemental General Fund monies are raised by local mill levy. The district does it's best to keep this levy from rising.
- 4. Summary of General and Supplemental General Fund Expenditures by Function These funds work hand in hand with each other.
- 5. Summary of Special Education Fund by Function Special Education funds are required for students with learning disabilities.
- 6. Instruction Expenditures (1000)
 - The 1000 in the funds are expenses directly related to students.
- 7. Student and Instructional Support Expenditures (2100 & 2200) Librarian, counselor etc.
- 8. General Administration Expenditures (2300)
 - Superintendent and officers
- 9. School Administration Expenditures (2400)
 - Principals and secretary/
- 10. Operations and Maintenance Expenditures (2600)
 - Custodial and repairs.
- 11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services) Food Service, Transportation, Special Education
- 12. Capital Improvements (4000) Building, remodeling etc.
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund Cash held in bank for each fund.
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE

The number of students attending school full time.

- 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	1,912,782	61%	1,957,243	64%	2%	2,228,824	59%	14%
Student & Instructional Support	90,880	3%	118,405	4%	30%	101,631	3%	-14%
General Administration	203,873	7%	195,354	6%	-4%	219,467	6%	12%
School Administration (Building)	213,853	7%	143,363	5%	-33%	185,136	5%	29%
Operations & Maintenance	309,297	10%	268,494	9%	-13%	290,536	8%	8%
Capital Improvements	61,638	2%	29,315	1%	-52%	336,800	9%	1049%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	326,097	10%	333,367	11%	2%	424,186	11%	27%
Total Expenditures	3,118,420	100%	3,045,541	100%	-2%	3,786,580	100%	24%
Amount per Pupil	\$9,013		\$9,992		11%	\$13,769		38%

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

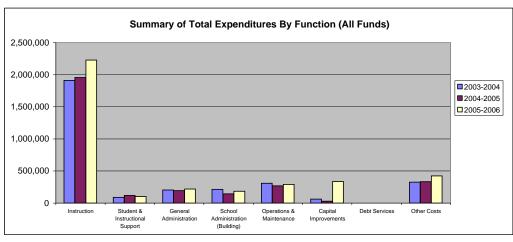
School Administration (Building) - 2400

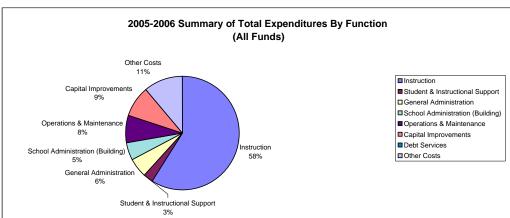
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

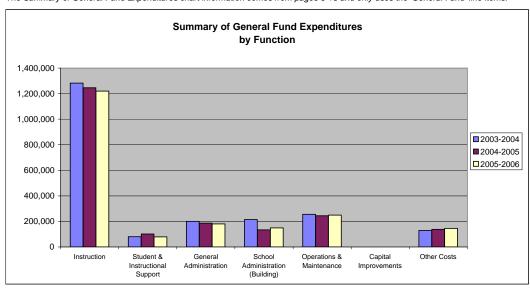


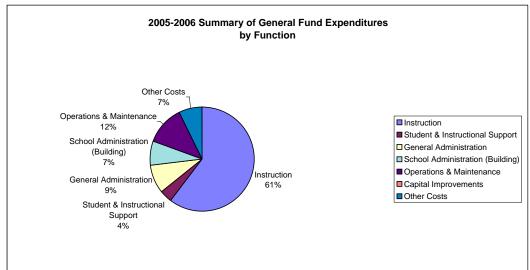


Summary of General Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,281,738	59%	1,245,505	61%	-3%	1,219,756	60%	-2%
Student & Instructional Support	80,729	4%	101,500	5%	26%	79,244	4%	-22%
General Administration	199,740	9%	186,753	9%	-7%	180,616	9%	-3%
School Administration (Building)	213,853	10%	134,428	7%	-37%	148,432	7%	10%
Operations & Maintenance	254,970	12%	244,688	12%	-4%	249,300	12%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	128,507	6%	137,442	7%	7%	145,210	7%	6%
Total Expenditures	2,159,537	100%	2,050,316	100%	-5%	2,022,558	100%	-1%
Amount per Pupil	\$6,241		\$6,727		8%	\$7,355		9%

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



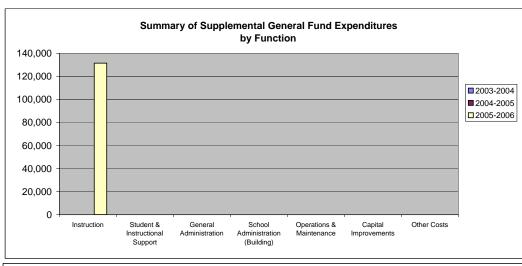


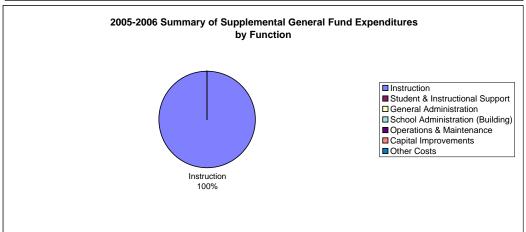
USD# <u>395</u>

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	0	0%	0	0%	0%	131,538	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%	131,538	100%	0%
Amount per Pupil	\$0	·	\$0	·	0%	\$478	·	0%

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

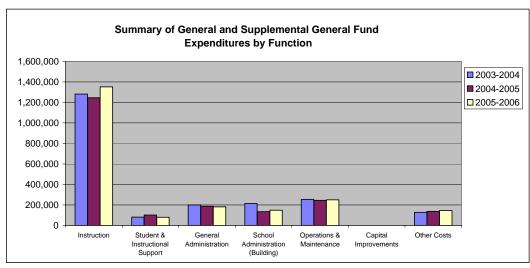


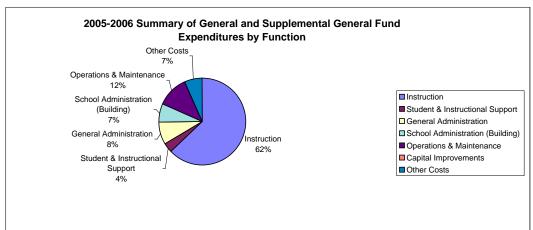


Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,281,738	59%	1,245,505	61%	-3%	1,351,294	63%	8%
Student & Instructional Support	80,729	4%	101,500	5%	26%	79,244	4%	-22%
General Administration	199,740	9%	186,753	9%	-7%	180,616	8%	-3%
School Administration (Building)	213,853	10%	134,428	7%	-37%	148,432	7%	10%
Operations & Maintenance	254,970	12%	244,688	12%	-4%	249,300	12%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	128,507	6%	137,442	7%	7%	145,210	7%	6%
Total Expenditures	2,159,537	100%	2,050,316	100%	-5%	2,154,096	100%	5%
Amount per Pupil	\$6,241		\$6,727		8%	\$7,833		16%

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.

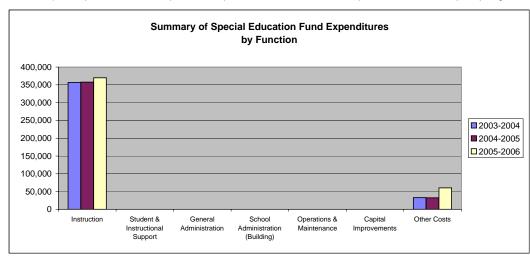


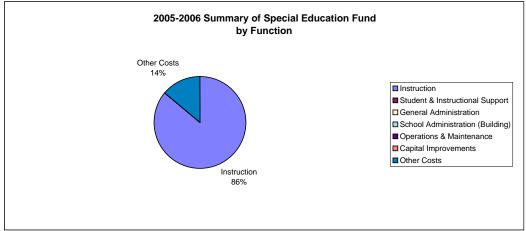


Summary of Special Education Fund by Function

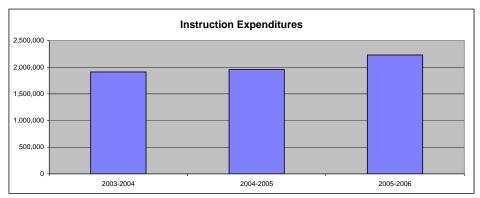
		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	356,723	92%	357,739	92%	0%	370,000	86%	3%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	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	32,842	8%	32,311	8%	-2%	60,351	14%	87%
Total Expenditures	389,565	100%	390,050	100%	0%	430,351	100%	10%
Amount per Pupil	\$1,126		\$1,280		14%	\$1,565		22%

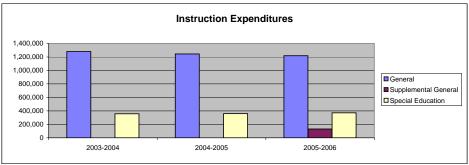
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





			%		.%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	1,281,738	1,245,505	-3%	1,219,756	-2%
Federal Funds	123,479	111.949	-9%	97,747	-13%
Supplemental General	123,479	111,949	-9% 0%	131,538	-13%
	U	U	0%	131,336	0%
At Risk (4yr Old)					
At Risk (K-12)	0	0	00/	82,000	00/
Bilingual Education	0 05 400	0	0%	0	0%
Capital Outlay Driver Education	25,432	67,258	164%	100,000	49%
	2,470	3,443	39%	6,122	78%
Declining Enrollment			00/	0	00/
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%	13,070	0%
Special Education	356,723	357,739	0%	370,000	3%
Vocational Education	105,237	110,298	5%	136,289	24%
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		56,036		72,302	29%
Contingency Reserve	0	0	0%		
Text Book & Student Material	17,703	5,015	-72%		
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	1,912,782	1,957,243	2%	2,228,824	14%
Enrollment (FTE)*	346.0	304.8	-12%	275.0	-10%
Amount per Pupil	5,528	6,421	16%	8,105	26%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
	0	0			0%
Tuition Reimbursement			0%	0	
Special Education Coop	0	0	0%	0	0%
TOTAL	1,912,782	1,957,243	2%	2,228,824	14%





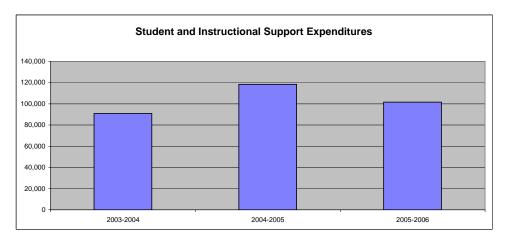
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
Constant	00.700	404 500	200/	79.244	-22%
General Federal Funds	80,729	101,500	26%		
	0	3,532	0%	0	-100%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)				0	
At Risk (K-12)			201	0	201
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	6,151	5,542	-10%	13,479	143%
Parent Education Program	4,000	4,000	0%	4,000	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		3.831		4.908	28%
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%
remporary Note	0	0	0 78	0	0 78
SUBTOTAL	90,880	118,405	30%	101,631	-14%
Enrollment (FTE)*	346.0	304.8	-12%	275.0	-10%
Amount per Pupil	263	388	48%	370	-5%
1 2 21		333			
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	90,880	118,405	30%	101,631	-14%
Amount per Pupil	\$263	\$388	48%	\$370	-5%

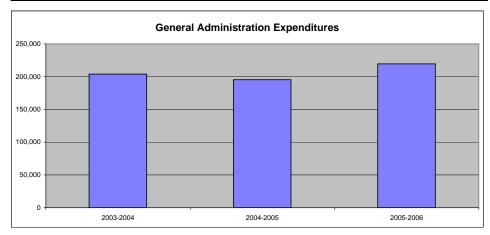


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	199.740	186.753	-7%	180.616	-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	4,133	66	-98%	30.000	45355%
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	O	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		8,535		8,851	4%
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	203,873	195,354	-4%	219,467	12%
Enrollment (FTE)*	346.0	304.8	-12%	275.0	-10%
Amount per Pupil	589	641	9%	798	25%
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	203,873	195,354	-4%	219,467	12%

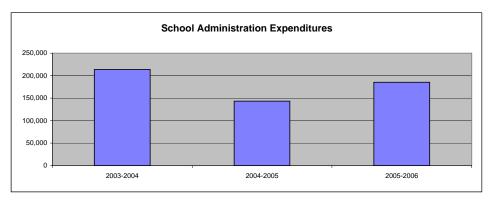


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

	2003-2004		2004-2005	% inc/	2005-2006	% inc/
	Actual		Actual	dec	Budget	dec
General	213,853		134,428	-37%	148,432	10%
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		1,147	0%	30,000	2516%
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			7,788		6,704	-14%
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 1 1 1			_			
SUBTOTAL	213,853		143,363	-33%	185,136	29%
Enrollment (FTE)*	346.0		304.8	-12%	275.0	-10%
Amount per Pupil	618		470	-24%	673	43%
	5.5			= : 70	0.0	1270
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	213.853	-	143.363	-33%	185,136	29%

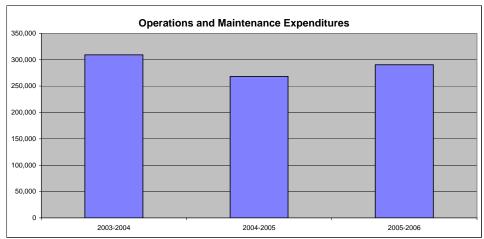


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

Γ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	7101001	710100.	400		400
General	254,970	244,688	-4%	249,300	2%
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	53,958	1,531	-97%	25,000	1533%
Driver Training	369	13,637	3596%	8,046	-41%
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		7,031		8,190	16%
Contingency Reserve	0	1,607	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	200 207	268,494	-13%	290,536	8%
Enrollment (FTE)*	309,297 346.0	268,494 304.8	-13%	290,536	-10%
Amount per Pupil	894	304.6 881	-12%	1.056	20%
Amount per Pupii	894	881	-1%	1,056	20%
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	309,297	268,494	-13%	290,536	8%



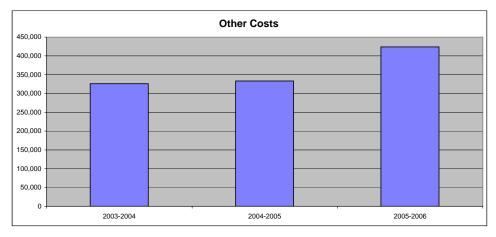
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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	2	004-2005	inc/	2005-2006	inc/
	Actual		Actual	dec	Budget	dec
General	128,507		137,442	7%	145,210	6%
Federal Funds	0		0	0%	0	0%
Supplemental General	0		0	0%	0	0%
At Risk (4yr Old)	Ü		ŭ	070	0	070
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	164,748		158,660	-4%	212,888	34%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	32,842		32,311	-2%	60,351	87%
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			4,954		5,737	16%
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	326,097		333,367	2%	424,186	27%
Enrollment (FTE)*	346.0		304.8	-12%	275.0	-10%
Amount per Pupil	942		1,094	16%	1,542	41%
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	326,097		333,367	2%	424,186	27%



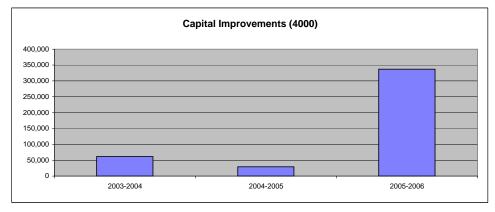
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	710100.	7101441	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	61,638	29,315	-52%	336,800	1049%
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	61,638	29,315	-52%	336,800	1049%
Enrollment (FTE)*	346.0	304.8	-12%	275.0	-10%
Amount per Pupil	178	96	-46%	1,225	1173%
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	61,638	29,315	-52%	336,800	1049%



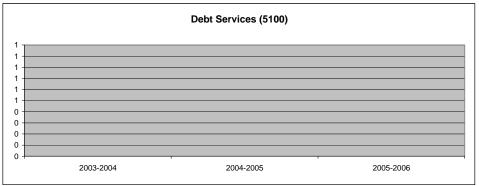
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
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	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	0	0%	0	0%
Enrollment (FTE)*	346.0	304.8	-12%	275.0	-10%
Amount per Pupil	0	0	0%	0	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%	 0	0%

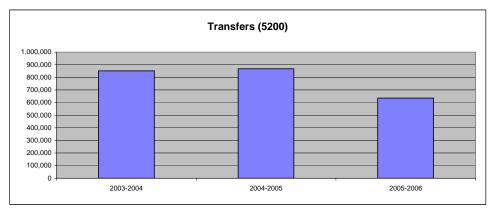


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

Γ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				_	
General	341,369	418,527	23%	240,198	-43%
Federal Funds	0	0	0%	0	0%
Supplemental General	510,000	450,000	-12%	394,962	-12%
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	851,369	868,527	2%	635,160	-27%
Enrollment (FTE)*	346.0	304.8	-12%	275.0	-10%
Amount per Pupil	2,461	2,849	16%	2,310	-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	851,369	868,527	2%	635,160	-27%



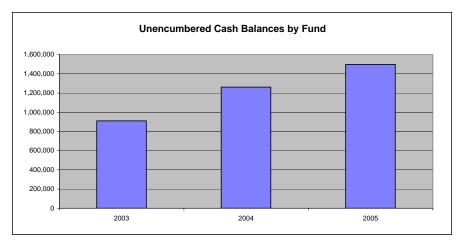
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information Unencumbered Cash Balance by Fund

		<u> </u>	
	July 1, 2003	July 1, 2004	July 1, 2005
General	255	50	265
Federal Funds	5,651	7,706	10,559
Supplemental General	8,933	28,222	43,578
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	526,116	669,899	866,405
Driver Training	24,216	36,999	24,965
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	50,391	52,025	50,103
Professional Development	16,290	16,139	18,597
Parent Education Program	0	0	0
Summer School	13,070	13,070	13,070
Special Education	143,859	319,566	470,004
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	100,361	100,361	
Text Book & Student Material	21,667	17,727	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	910,809	1,261,764	1,497,546
Enrollment (FTE)*	346.0	304.8	275.0
Amount per Pupil	2,632	4,140	5,446
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	910,809	1,261,764	1,497,546



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

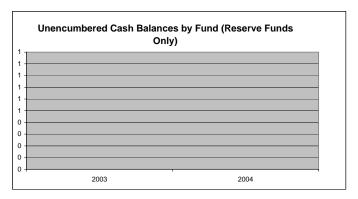
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

<u>395</u>

Reserve Funds Unencumbered Cash Balance

	July 1, 2003
Special Reserve	0
TOTAL OTHER	0
Amount per Pupil	\$0

	July 1, 2004
	0
	0
Γ	\$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.

0%

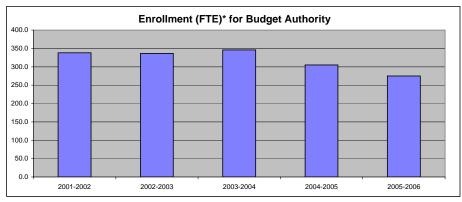
29%

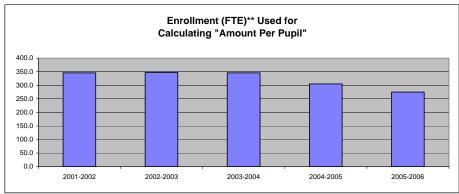
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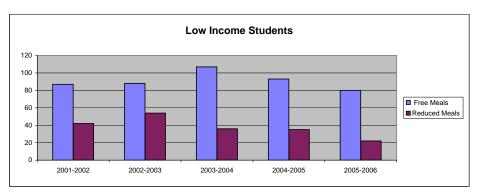
	USD#
Other	Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec
Enrollment (FTE)*	338.0	336.2	-19
Enrollment (FTE)**	346.0	346.7	0%
Number of Students -			
Free Meals	87	88	19
Number of Students -			
Reduced Meals	42	54	29%

2003-2004	%	2004-2005	%	2005-2006	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
346.0	3%	304.8	-12%	275.0	-10%
346.0	0%	304.8	-12%	275.0	-10%
107	22%	93	-13%	80	-14%
36	-33%	35	-3%	22	-37%







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

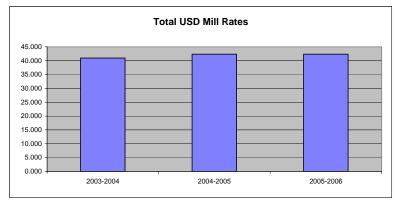
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

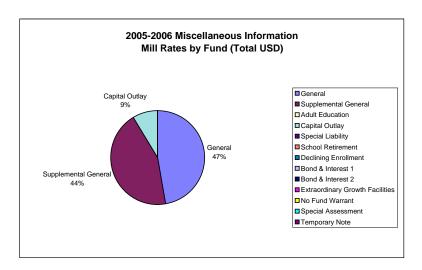
Miscellaneous Information Mill Rates by Fund

	2003-2004
	Actual
General	20.000
Supplemental General	16.956
Adult Education	0.000
Capital Outlay	3.984
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	40.940
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

2004-2005
Actual
20.000
18.767
0.000
3.576
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
42.343
0.000
0.000
0.000
0.000
0.000
0.000

2005-2006
Budget
20.000
18.749
0.000
3.600
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
42.349
0.000
0.000
0.000
0.000
0.000
0.000





Other Information

	2003-2004 Actual
Assessed Valuation	\$20,593,152
Bonded Indebtedness	\$0

2004-2005 Actual
\$21,354,454
\$0

2005-2006 Budget
\$22,484,624
\$0

