2005 - 2006



Udall

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Summary of Total Expenditures By Function (All Funds)

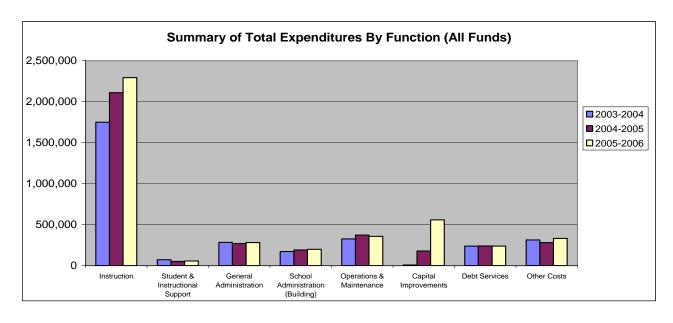
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,749,346	55%	2,109,567	57%	21%	2,293,298	53%	9%
Student & Instructional Support	73,016	2%	51,879	1%	-29%	56,670	1%	9%
General Administration	285,374	9%	270,779	7%	-5%	281,145	7%	4%
School 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.

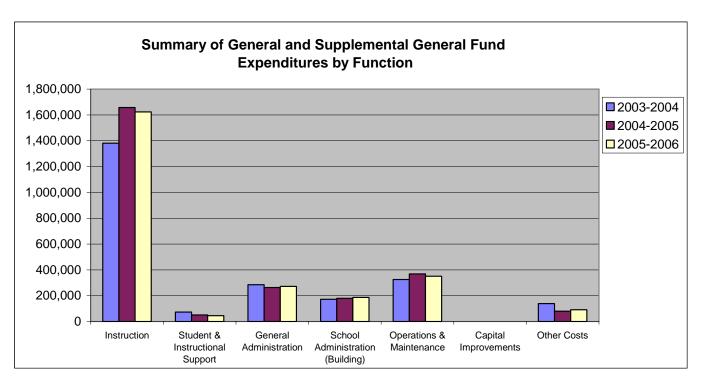
Further definition of what goes into each category: Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300 School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere Capital Improvements - 4000 Debt Services - 5100 Transfers - 5200



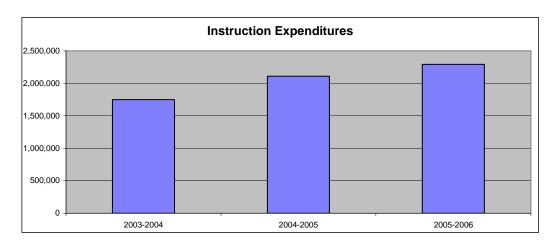
Summary of General and Supplemental General Fund Expenditures by Function

	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%



Instruction Expenditures (1000)

]	2003-2004	2004-	2005	% inc/	2005-2006	% inc/
	Actual	Act		dec	Budget	dec
	Hotaui	7.00	uu.	400	Buagot	uoo
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	1,749,346	2,	109,567	21%	2,293,298	9%
Enrollment (FTE)*	321.0		360.0	12%	369.5	3%
Amount per Pupil	5,450		5,860	8%	6,206	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	1,749,346	2,	109,567	21%	2,293,298	9%



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

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

^{*}Enrollment(FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

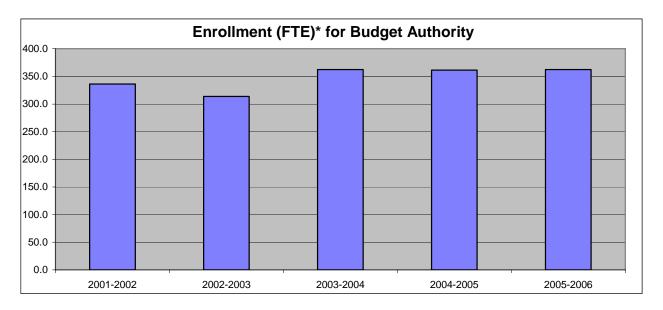
Sources of Revenue and Proposed Budget for 2005-06

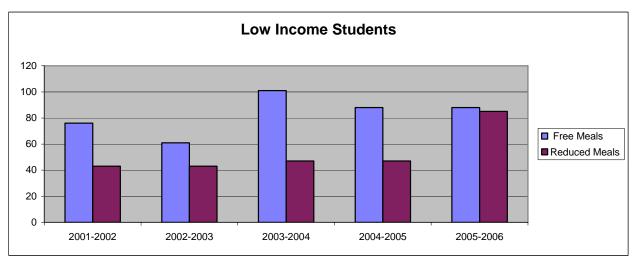
	2005-06		Estimated Sources of Revenue2005-06						
	Amount	July 1, 2005	State	Federal		Local			
Fund	Budgeted	Cash Balance			Interest	Transfers	Other		
General	2,694,255	0	2,473,922	0		0	220,333		
Supplemental General	560,000	12,331	294,504				253,165		
Adult Education	0	0	0	0	0	0	(
At Risk (4yr Old)	14,900	0		0	0	14,900	(
Adult Supplemental Education	0	0			0	0	(
At Risk (K-12)	72,369	0		0	0	72,369	(
Bilingual Education	0			0	0	0	C		
Capital Outlay	633,616	473,616	0	0	0	160,000	(
Driver Training	6,681	27,027	2,400		0	0	3,000		
Declining Enrollment	0	0	0				(
Extraordinary School Program	0	0			0	0	(
Food Service	158,315	26,529	1,834	52,545	0	40,000	53,586		
Professional Development	10,625	0	625	0	0	10,000	(
Parent Education Program	0	0	0	0	0	0	(
Summer School	0	0		0	0	0	(
Special Education	358,189	212,452	0	0	0	272,117	3,500		
Vocational Education	90,675			0	0	115,225	(
Area Vocational School	0	0	0	0	0	0	(
Special Liability Expense Fund	0	0				0	(
Special Reserve Fund									
Gifts and Grants	0	0					(
Textbook & Student Materials Revolving									
School Retirement	0	0			0		(
Extraordinary Growth Facilities	0	0				[(
KPERS Special Retirement Contribution	106,928	0	106,928						
Tuition Reimbursement		0	•	0			(
Bond and Interest #1	238,168	160,131	88,085		0		147,726		
Bond and Interest #2	0	0	0		0		(
No Fund Warrant	0	0					(
Special Assessment		0					(
Temporary Note	0	0]		0		(
Coop Special Education	0	0	0	0	0	0	(
Federal Funds	57,860	0	XXXXXXXXXX	57,860	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX		
SUBTOTAL	5,002,581	912,086	2,968,298	110,405	0	684,611	681,310		
Less Transfers	684,611								
TOTAL Budget Expenditures	\$4.317.970								

TOTAL Budget Expenditures

Other Information

	2001-2002	2002-2003	%	2003-2004	%	2004-2005	%	2005-2006	%
	Actual	Actual	inc/	Actual	inc/	Actual	inc/	Budget	inc/
			dec		dec		dec		dec
Enrollment (FTE)*	336.0	313.6	-7%	362.5	16%	361.4	0%	362.5	0%
Number of Students -									
Free Meals	76	61	-20%	101	66%	88	-13%	88	0%
Number of Students -									
Reduced Meals	43	43	0%	47	9%	47	0%	85	81%

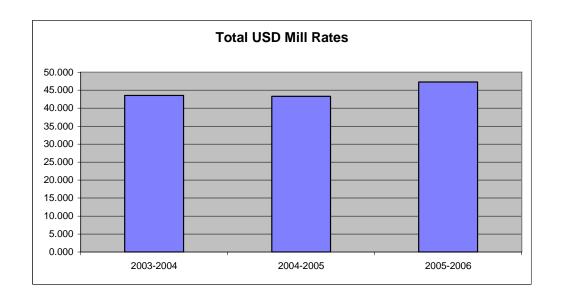




^{*}FTE for state aid and budget authority purposes for general fund.

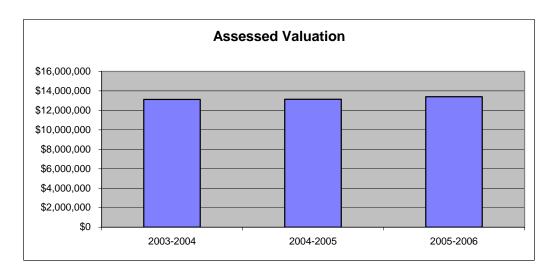
Miscellaneous Information Mill Rates by Fund

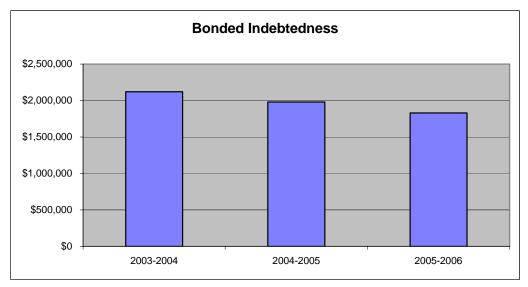
	2003-2004	2004-2005	2005-2006
	Actual	Actual	Budget
General	20.000	20.000	20.000
Supplemental General	11.243	14.692	17.879
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.293	8.597	9.384
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	43.536	43.289	47.263
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	1.994	1.985	2.000
Recreation Commission			
Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	1.994	1.985	2.000



Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget		
Assessed Valuation	\$13,120,820	\$13,134,635	\$13,402,847		
Bonded Indebtedness	2,120,000	1,980,000	1,830,000		





USD# 463 AVERAGE SALARY

2003-04 Actual

2004-05 Actual

2005-06 Contracted

	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	149,000	74,500	2.0	162,600	81,300	2.0	167,500	83,750
Teachers (Full Time)	26.0	958,468	36,864	28.5	1,025,000	35,965	30.0	1,117,550	37,252
Other Certified (Licensed) Personnel	0.5	21,559	21,559	0.5	22,500	22,500	0.5	23,175	23,175
Classified Personnel	20.3	285,272	14,053	20.0	285,000	14,250	20.0	293,550	14,678
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXX	XXXXXXX		XXXXXXXXXX

Administrators:	*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Continuous Cont
	Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.
	** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).
(),	*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.
,	Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.
	**Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

summer school, and board paid fringe benefits (employer paid)**** *FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. Generally FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for

¹² month contract should be reported as 1.0.

^{**}FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

^{***}Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

^{****}Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

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