Budget Profile

2006-2007

TURNER UNIFIED SCHOOL DISTRICT 202

800 S 55th Street

Kansas City, Kansas 66106

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2006-2007 Budget General Information
USD #: 202

Introduction

The Turner Unified School District is located between the urban school district of Kansas City Kansas and the suburban school district of Shawnee Mission. It is a district in transition that has its roots in a solid middle class working constituency.

The district consists of approximately 3,600 students—relatively small in population compared to its surrounding districts—large when compared to some others across the state.

Board Members

District Office Phone 913-288-4100

President:	Jim Ernst
Vice President:	Linda Ingram
Member:	Betty Gibson
Member:	Theresa Tillery
Member:	Brad Stuart
Member:	Teresa Montelongo

Key Staff

Superintendent:	Bobby Allen
Assistant Superintendent of Student Learning:	Craig Shove
Executive Director of Business & Operations:	Mike Bixler
Executive Director of Personnel & Student Services:	Bart Swartz
Director of Special Services:	Rogene McPherson
Facilities Manager	Michael Short
Food Service Supervisor	Marsha Chapin
Technology Supervisor	Scott Keberlein
Transportation Supervisor	Susan Leihy

The District's Accomplishments and Challenges

Accomplishments:

- All Elementary Schools met AYP 2006-2007
- Turner Early Childhood Center opened for all-day Kindergarten
- Midland Trail Elementary met Mark of Excellence in Math
- BPA students placed nationally
- VICA students continued success
- Football and Baseball teams continued into post-season play
- Wrestling team State Champs 2004, runner up 2005

Challenges:

- Improving Test Scores
- Improving attendance rates
- Increasing graduation rates
- Improving At-Risk performance
- Attracting and retaining quality staff
- Improving and maintaining facilities

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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7. Student and Instructional Support Expenditures (2100 & 2200)
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11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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16. Other Information - FTE
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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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

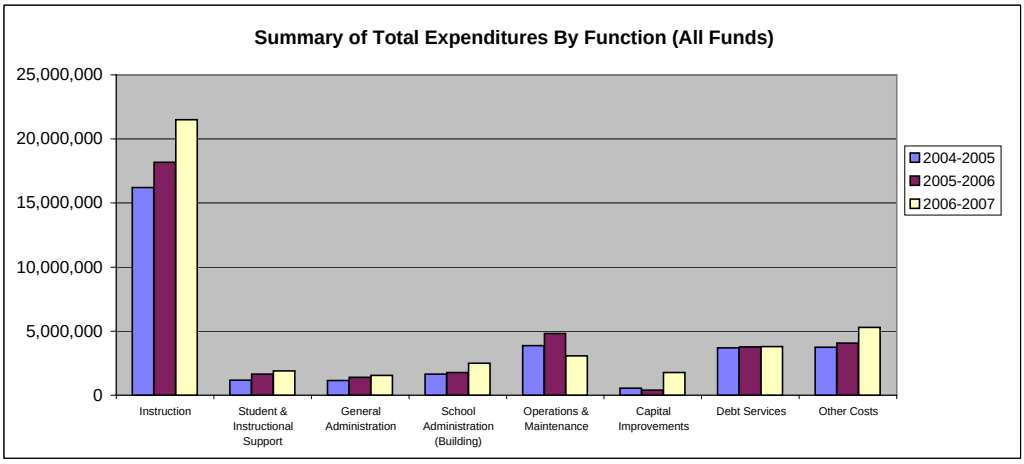
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	16,207,016	51%	18,178,746	50%	12%	21,508,231	52%	18%
Student & Instructional Support	1,174,960	4%	1,641,509	5%	40%	1,889,365	5%	15%
General Administration	1,159,857	4%	1,403,366	4%	21%	1,559,457	4%	11%
School Administration (Building)	1,647,399	5%	1,764,839	5%	7%	2,508,544	6%	42%
Operations & Maintenance	3,861,493	12%	4,822,863	13%	25%	3,080,832	7%	-36%
Capital Improvements	554,022	2%	392,703	1%	-29%	1,776,952	4%	352%
Debt Services	3,691,661	12%	3,768,893	10%	2%	3,798,919	9%	1%
Other Costs	3,757,651	12%	4,082,444	11%	9%	5,306,751	13%	30%
Total Expenditures	32,054,059	100%	36,055,363	100%	12%	41,429,051	100%	15%
Amount per Pupil	$8,945		$10,062		12%	$11,413		13%

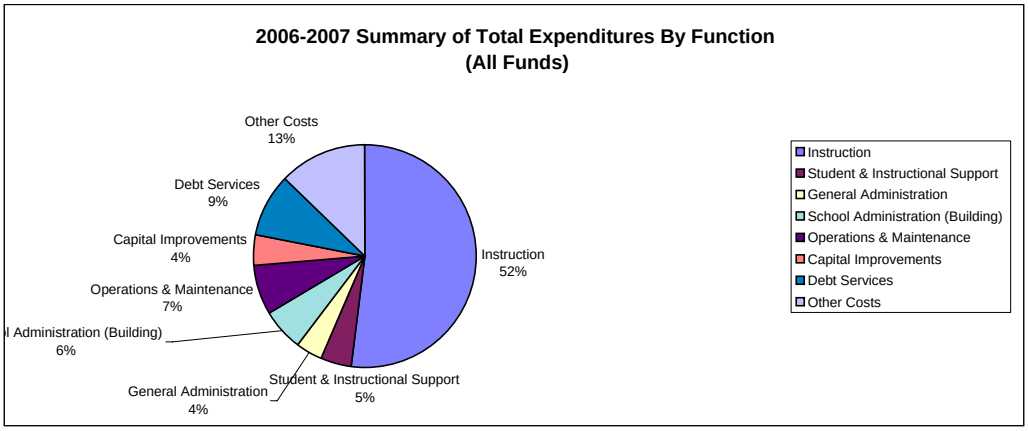
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

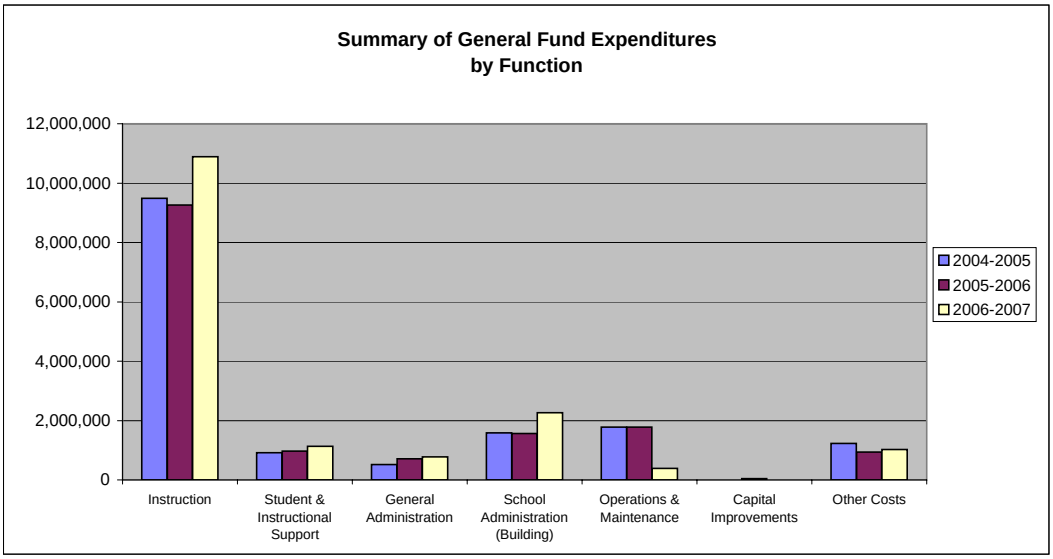


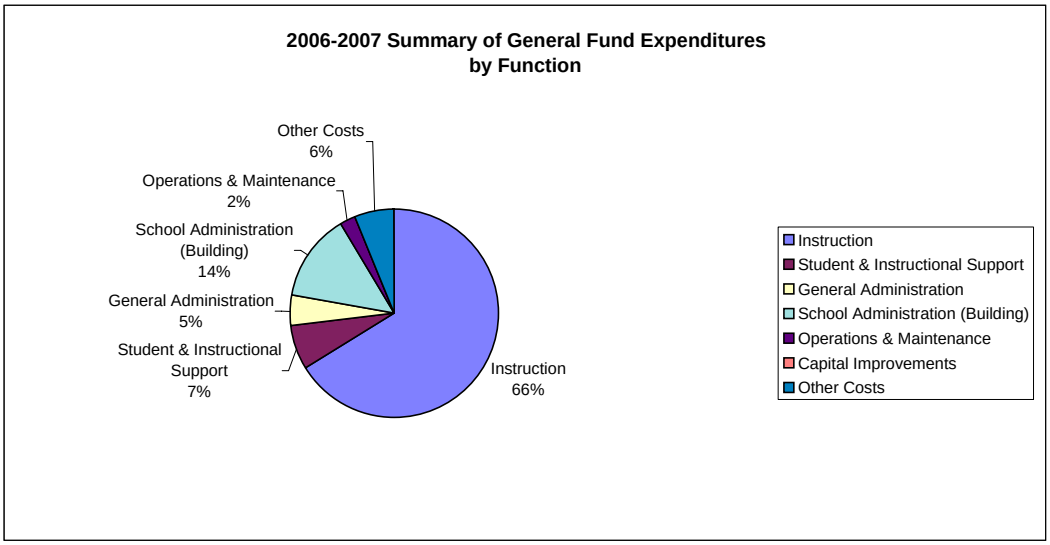


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	9,485,301	61%	9,261,382	61%	-2%	10,893,195	66%	18%
Student & Instructional Support	920,148	6%	966,506	6%	5%	1,127,204	7%	17%
General Administration	517,350	3%	707,643	5%	37%	773,973	5%	9%
School Administration (Building)	1,582,804	10%	1,563,927	10%	-1%	2,262,705	14%	45%
Operations & Maintenance	1,779,816	11%	1,779,598	12%	0%	389,232	2%	-78%
Capital Improvements	0	0%	42,250	0%	0%	0	0%	-100%
Other Costs	1,233,258	8%	938,295	6%	-24%	1,027,025	6%	9%
Total Expenditures	15,518,677	100%	15,259,601	100%	-2%	16,473,334	100%	8%
Amount per Pupil	$4,331		$4,259		-2%	$4,538		7%

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

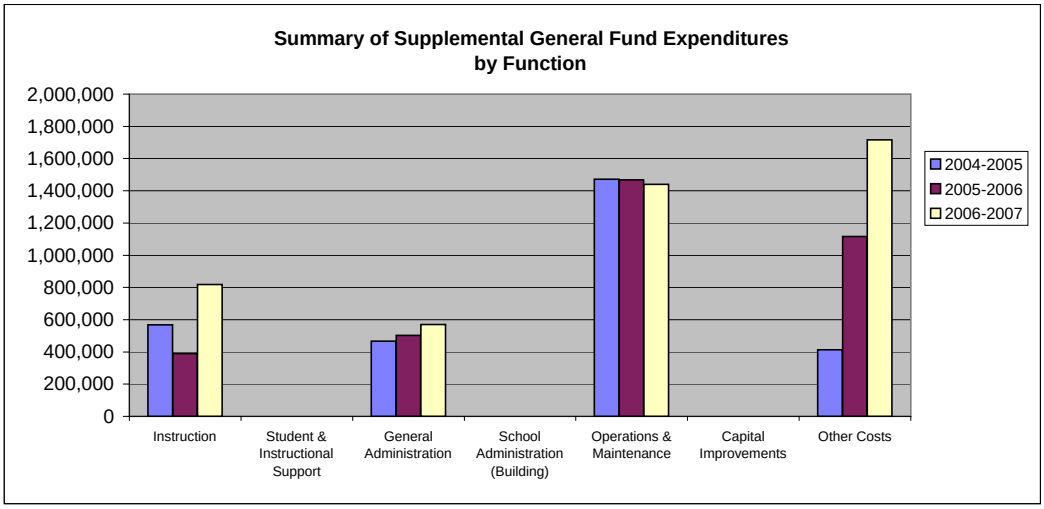


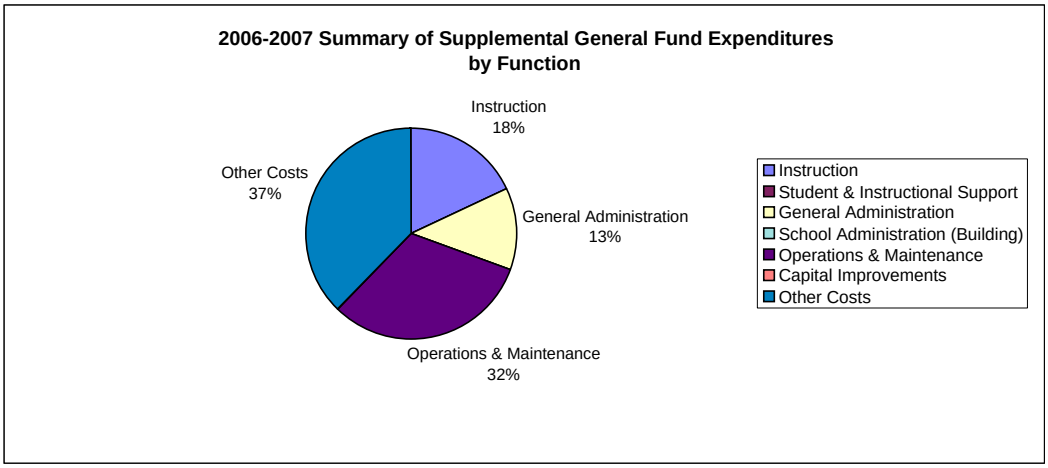


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	567,427	19%	389,255	11%	-31%	818,266	18%	110%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	467,196	16%	502,244	14%	8%	570,000	13%	13%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,472,062	50%	1,468,377	42%	0%	1,440,000	32%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	412,815	14%	1,116,603	32%	170%	1,716,933	38%	54%
Total Expenditures	2,919,500	100%	3,476,479	100%	19%	4,545,199	100%	31%
Amount per Pupil	$815		$970		19%	$1,252		29%

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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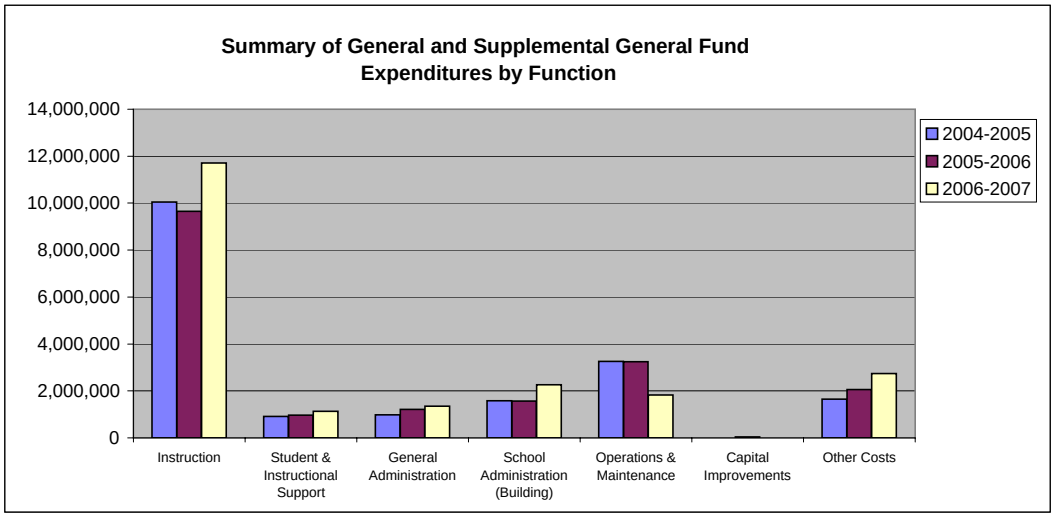
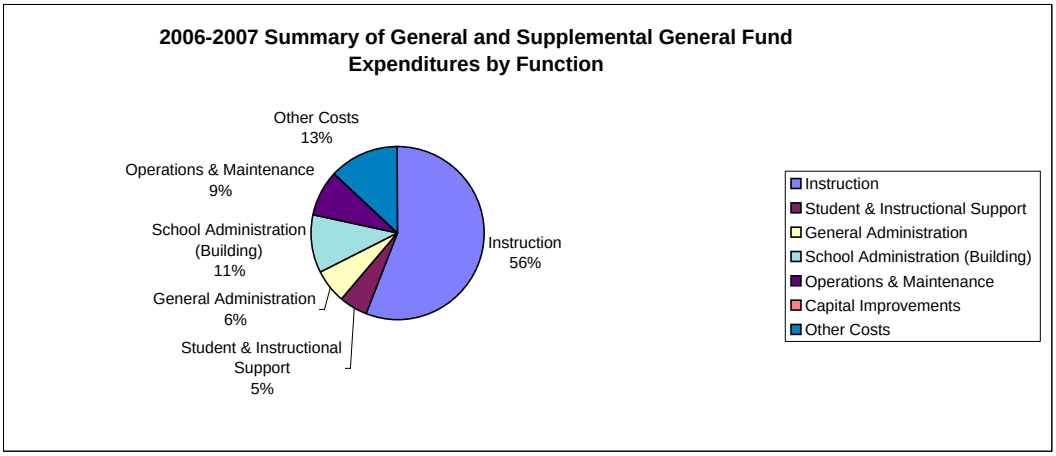
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	10,052,728	55%	9,650,637	52%	-4%	11,711,461	56%	21%
Student & Instructional Support	920,148	5%	966,506	5%	5%	1,127,204	5%	17%
General Administration	984,546	5%	1,209,887	6%	23%	1,343,973	6%	11%
School Administration (Building)	1,582,804	9%	1,563,927	8%	-1%	2,262,705	11%	45%
Operations & Maintenance	3,251,878	18%	3,247,975	17%	0%	1,829,232	9%	-44%
Capital Improvements	0	0%	42,250	0%	0%	0	0%	-100%
Other Costs	1,646,073	9%	2,054,898	11%	25%	2,743,958	13%	34%
Total Expenditures	18,438,177	100%	18,736,080	100%	2%	21,018,533	100%	12%
Amount per Pupil	$5,146		$5,229		2%	$5,790		11%

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.

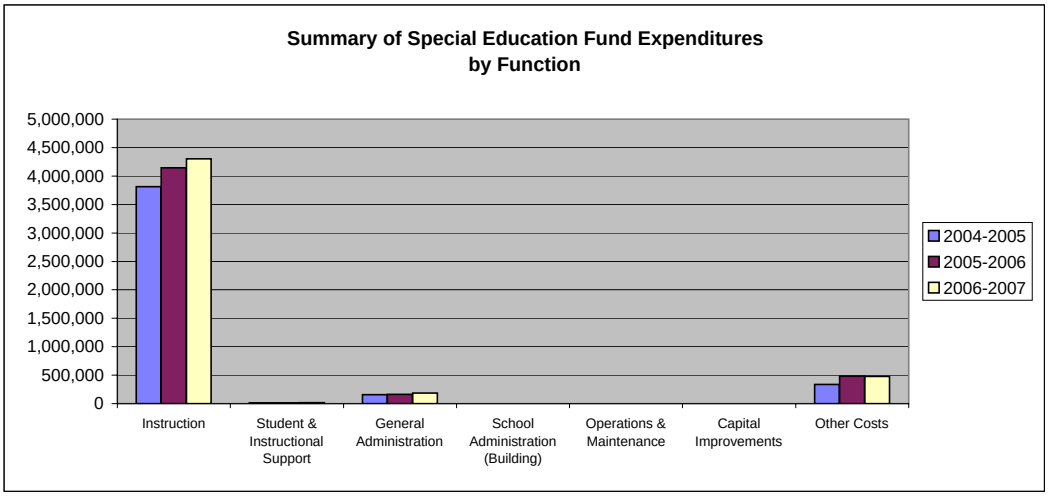


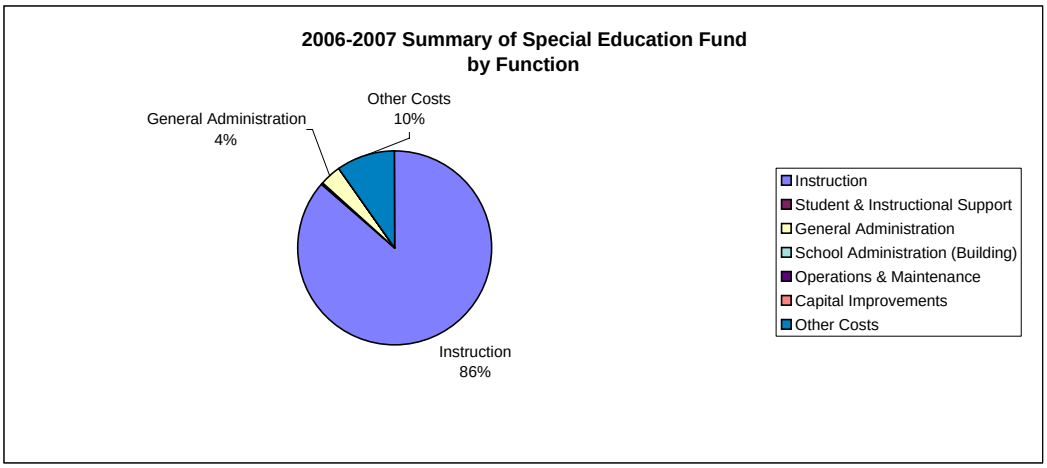


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,814,127	88%	4,143,711	86%	9%	4,304,040	86%	4%
Student & Instructional Support	13,094	0%	13,641	0%	4%	15,200	0%	11%
General Administration	156,500	4%	164,479	3%	5%	183,184	4%	11%
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	339,520	8%	484,777	10%	43%	477,593	10%	-1%
Total Expenditures	4,323,241	100%	4,806,608	100%	11%	4,980,017	100%	4%
Amount per Pupil	$1,206		$1,341		11%	$1,372		2%

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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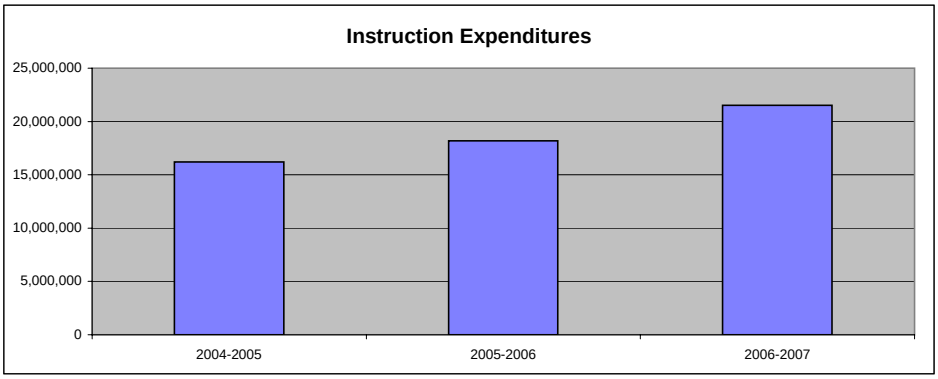
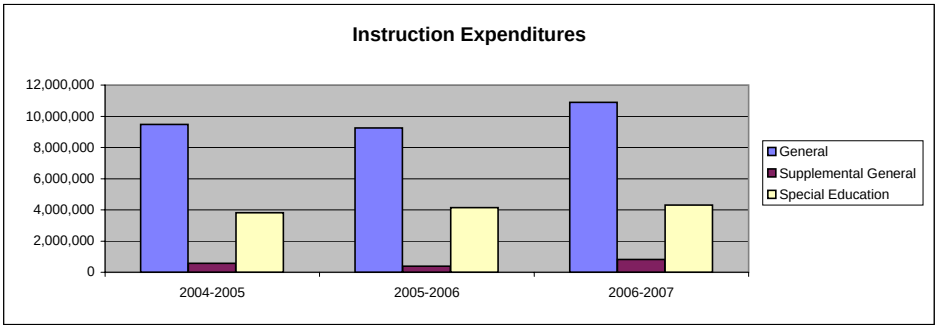
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	9,485,301		9,261,382	-2%		10,893,195	18%
Federal Funds	943,380		829,477	-12%		793,463	-4%
Supplemental General	567,427		389,255	-31%		818,266	110%
At Risk (4yr Old)			362,890			454,670	25%
At Risk (K-12)			1,158,088			1,952,411	69%
Bilingual Education	145,696		263,896	81%		356,855	35%
Capital Outlay	121,438		114,671	-6%		200,000	74%
Driver Education	39,166		44,074	13%		71,261	62%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	21,483		71,260	232%		85,250	20%
Special Education	3,814,127		4,143,711	9%		4,304,040	4%
Vocational Education	385,405		439,705	14%		526,303	20%
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	673,154		774,278	15%		1,052,517	36%
Contingency Reserve	0		0	0%			
Text Book & Student Material	10,439		326,059	3023%			
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	16,207,016		18,178,746	12%		21,508,231	18%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	4,523		5,073	12%		5,925	17%
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	16,207,016		18,178,746	12%		21,508,231	18%





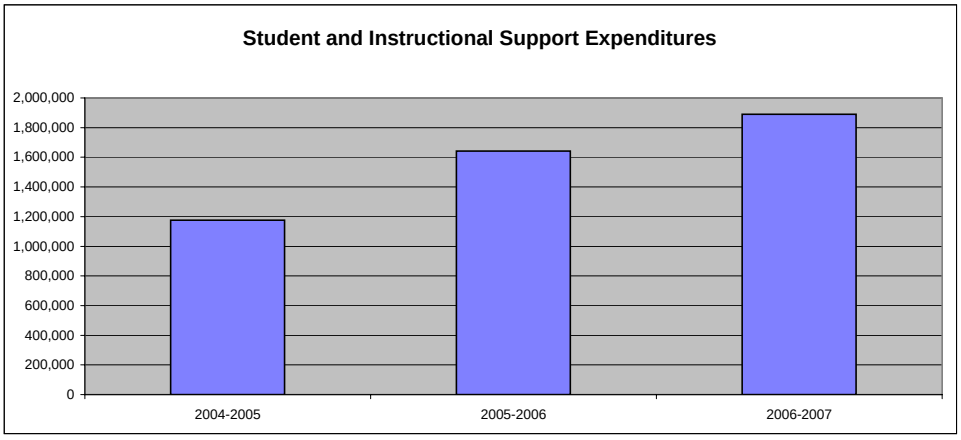
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	920,148		966,506	5%		1,127,204	17%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			9,105			22,000	142%
At Risk (K-12)			295,767			347,500	17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		50,057	0%		62,583	25%
Parent Education Program	161,297		172,538	7%		183,000	6%
Summer School	0		0	0%		0	0%
Special Education	13,094		13,641	4%		15,200	11%
Vocational Education	45,049		40,895	-9%		29,789	-27%
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	35,372		93,000	163%		102,089	10%
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	1,174,960		1,641,509	40%		1,889,365	15%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	328		458	40%		520	14%
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	1,174,960		1,641,509	40%		1,889,365	15%
Amount per Pupil	$328		$452	38%		$520	15%



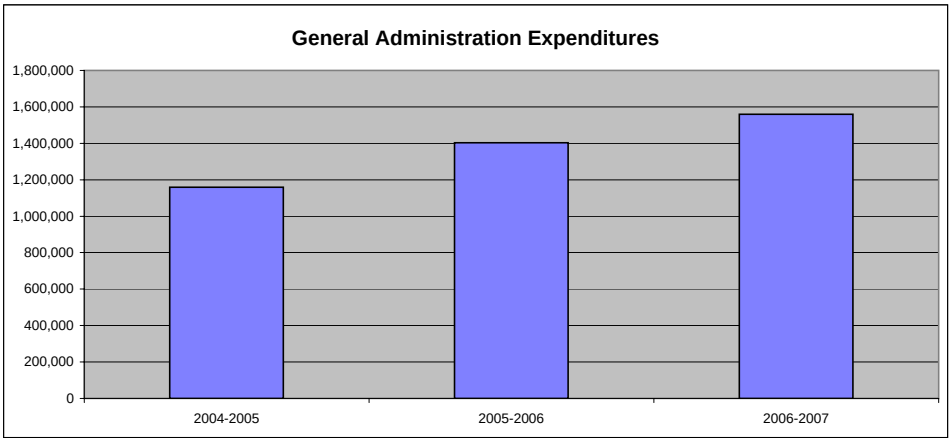
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	517,350		707,643	37%		773,973	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	467,196		502,244	8%		570,000	13%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	156,500		164,479	5%		183,184	11%
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	18,811		29,000	54%		32,300	11%
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	1,159,857		1,403,366	21%		1,559,457	11%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	324		392	21%		430	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,159,857		1,403,366	21%		1,559,457	11%



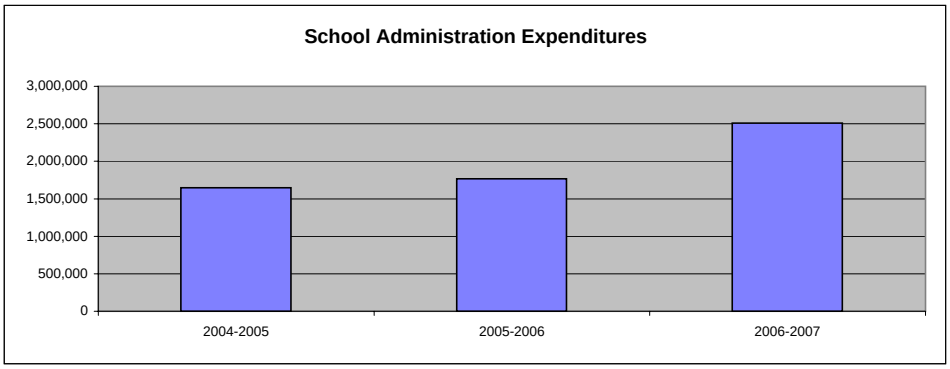
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,582,804		1,563,927	-1%		2,262,705	45%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			8,732			24,000	175%
At Risk (K-12)			117,838			134,028	14%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		9,132	0%		10,000	10%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	4,310		4,310	0%		4,311	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	60,285		60,900	1%		73,500	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,647,399		1,764,839	7%		2,508,544	42%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	460		493	7%		691	40%
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	1,647,399		1,764,839	7%		2,508,544	42%



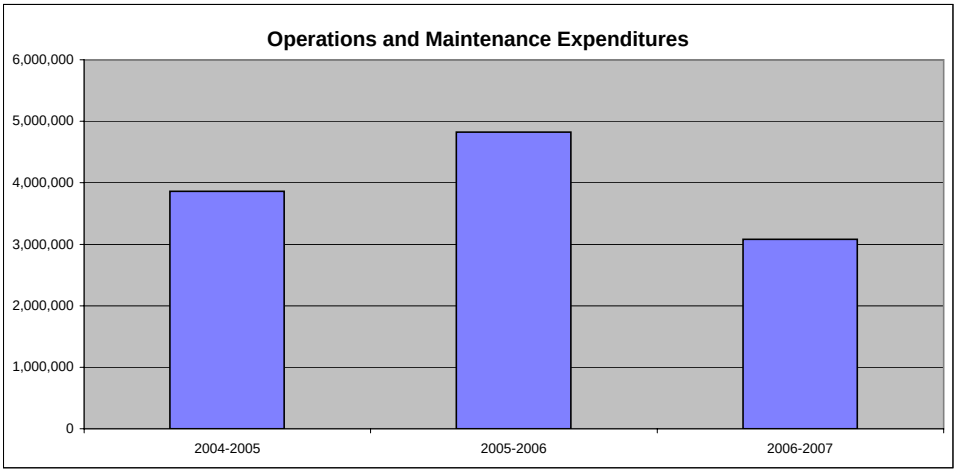
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,779,816		1,779,598	0%		389,232	-78%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,472,062		1,468,377	0%		1,440,000	-2%
At Risk (4yr Old)			17,655			25,000	42%
At Risk (K-12)			102,207			117,600	15%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	512,208		1,386,867	171%		1,000,000	-28%
Driver Training	7,407		659	-91%		1,000	52%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	90,000		67,500	-25%		108,000	60%
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	3,861,493		4,822,863	25%		3,080,832	-36%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	1,078		1,346	25%		849	-37%
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	3,861,493		4,822,863	25%		3,080,832	-36%



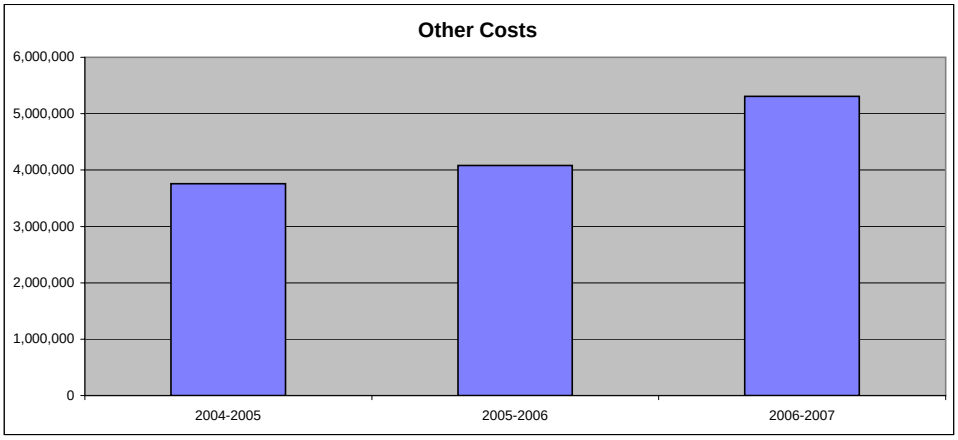
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,233,258		938,295	-24%		1,027,025	9%
Federal Funds	28,540		2,849	-90%		0	-100%
Supplemental General	412,815		1,116,603	170%		1,716,933	54%
At Risk (4yr Old)			8,106			10,000	23%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	341,870		0	-100%		300,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,335,414		1,454,414	9%		1,688,863	16%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	339,520		484,777	43%		477,593	-1%
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	66,234		77,400	17%		86,337	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	3,757,651		4,082,444	9%		5,306,751	30%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	1,049		1,139	9%		1,462	28%
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	3,757,651		4,082,444	9%		5,306,751	30%



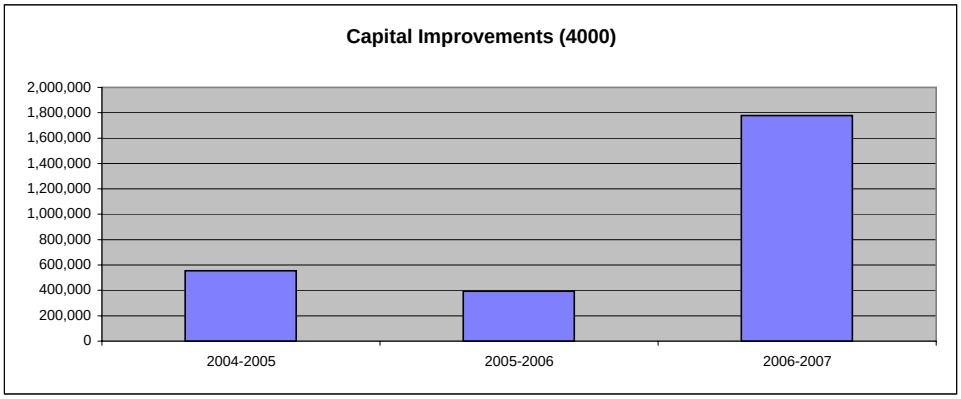
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		42,250	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	554,022		350,453	-37%		1,776,952	407%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	554,022		392,703	-29%		1,776,952	352%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	155		110	-29%		490	347%
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	554,022		392,703	-29%		1,776,952	352%



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

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

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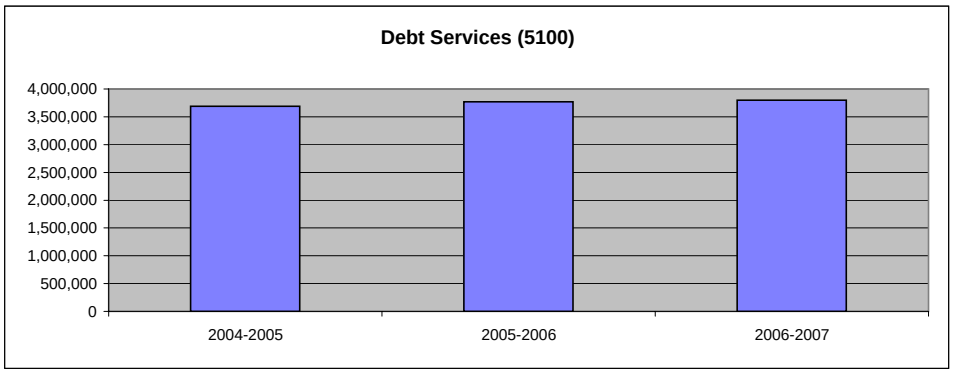
Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 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			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	604,588		213,625	-65%		582,050	172%
Bond & Interest #2	3,087,073		3,555,268	15%		3,216,869	-10%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,691,661		3,768,893	2%		3,798,919	1%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	1,030		1,052	2%		1,047	-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	3,691,661		3,768,893	2%		3,798,919	1%



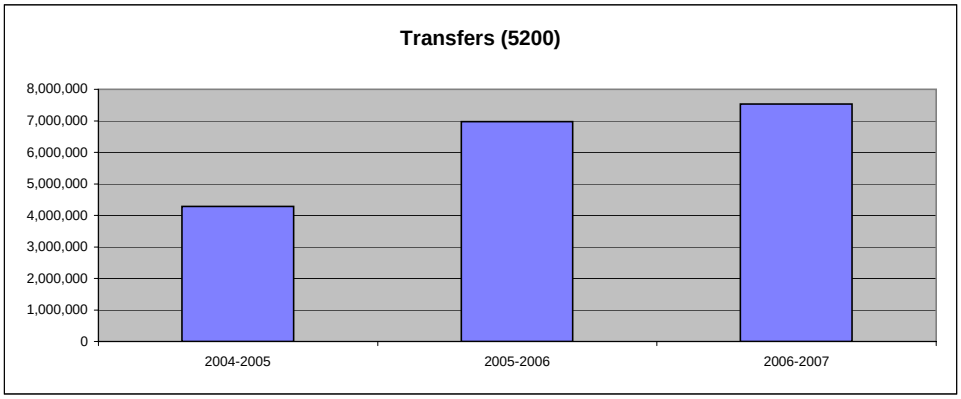
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	2,680,293		5,009,679	87%		5,490,358	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,606,005		1,961,745	22%		2,043,909	4%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,286,298		6,971,424	63%		7,534,267	8%
Enrollment (FTE)*	3,583.3		3,583.3	0%		3,630.0	1%
Amount per Pupil	1,196		1,946	63%		2,076	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	4,286,298		6,971,424	63%		7,534,267	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.

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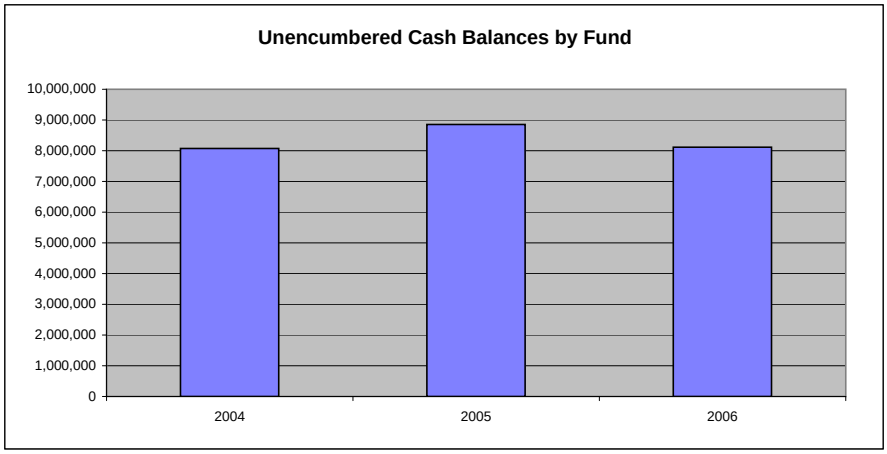
USD# 202

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	1	1
Federal Funds	-71,151	10,789	-21,565
Supplemental General	403,400	208,717	236,106
At Risk (4yr Old)			16
At Risk (K-12)			1,576
Bilingual Education	0	0	6,855
Capital Outlay	1,320,811	1,070,993	1,156,505
Driver Training	15,963	16,202	43,872
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	380,358	462,329	435,304
Professional Development	0	0	16,693
Parent Education Program	0	0	0
Summer School	36,622	109,555	80,815
Special Education	1,135,926	1,209,138	859,404
Vocational Education	0	0	10,297
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	720,634	727,958	
Text Book & Student Material	109,849	350,421	
Bond & Interest 1	861,186	687,360	1,029,972
Bond & Interest 2	3,154,988	4,002,908	4,261,677
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	8,068,586	8,856,371	8,117,528
Enrollment (FTE)*	3,583.3	3,583.3	3,630.0
Amount per Pupil	2,252	2,472	2,236
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	8,068,586	8,856,371	8,117,528



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

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

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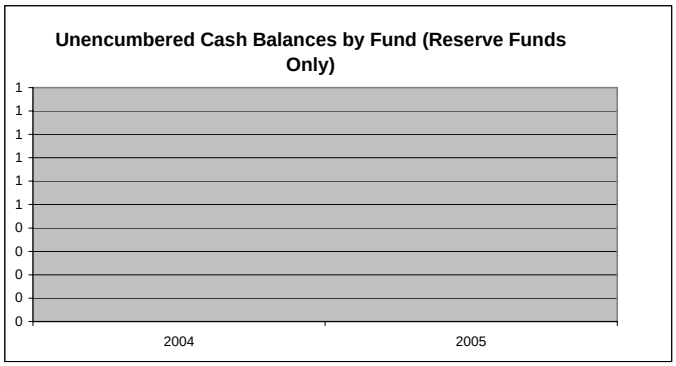
Reserve Funds
Unencumbered Cash Balance

	July 1, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

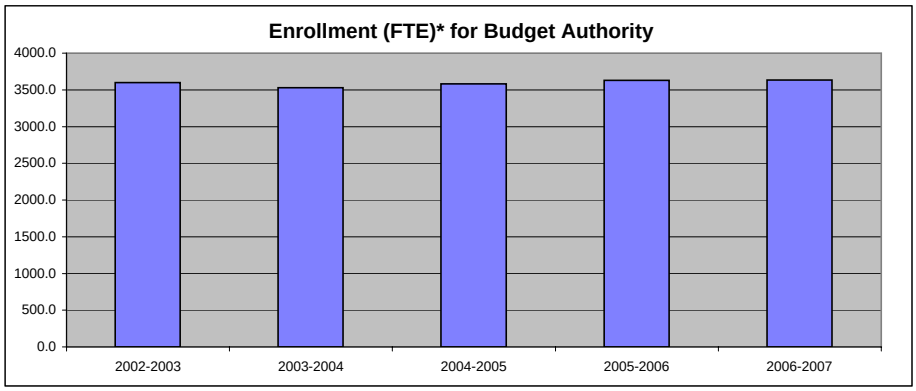


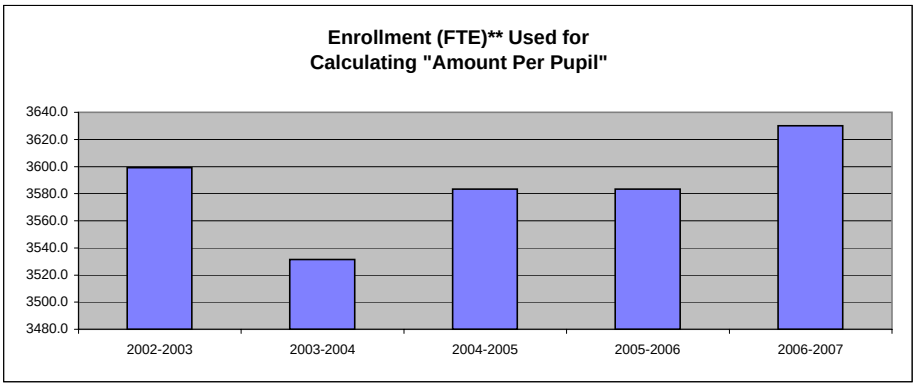
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

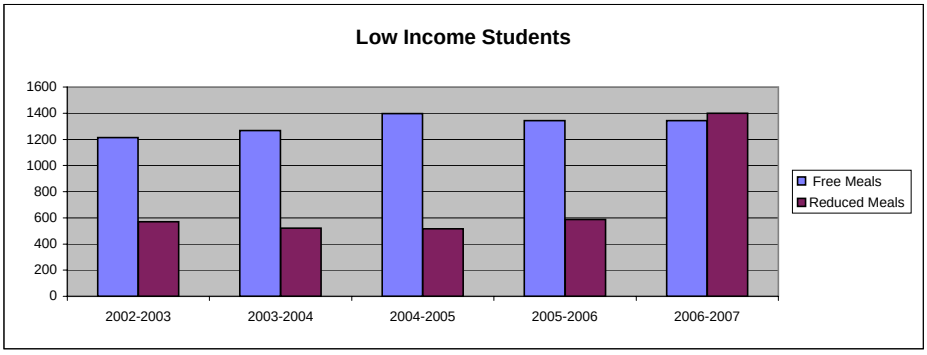
USD# 202

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	3,599.2	3,531.5	-2%	3,583.3	1%	3,629.9	1%	3,633.5	0%
Enrollment (FTE)**	3,599.2	3,531.5	-2%	3,583.3	1%	3,583.3	0%	3,630.0	1%
Number of Students - Free Meals	1,214	1,267	4%	1,396	10%	1,343	-4%	1,343	0%
Number of Students - Reduced Meals	569	520	-9%	516	-1%	586	14%	1,400	139%





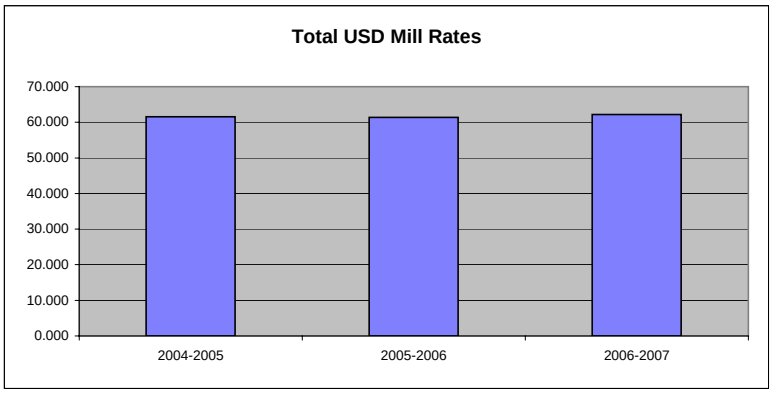


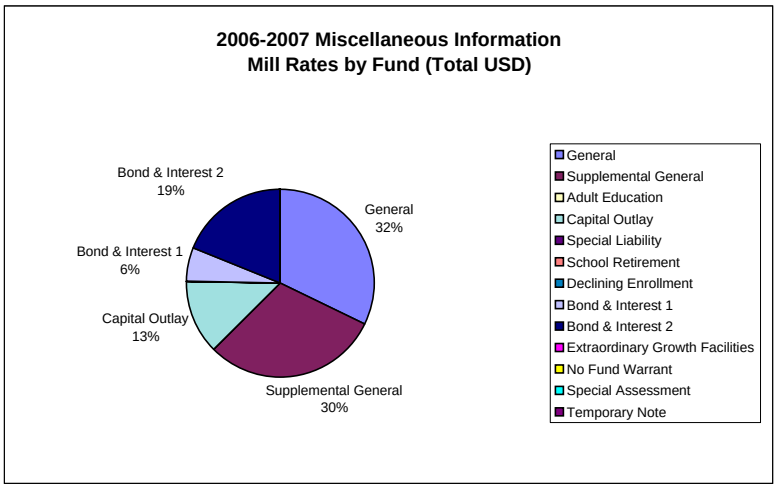
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	16.151	17.288	18.803
Adult Education	0.000	0.000	0.000
Capital Outlay	5.000	5.000	8.000
Declining Enrollment		0.000	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	1.906	3.339	3.617
Bond & Interest 2	18.452	15.703	11.746
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	**61.509**	**61.330**	**62.166**
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	3.993	3.990	2.509
Recreation Commission Employee Benefit	0.321	0.225	0.356
TOTAL OTHER	**4.314**	**4.215**	**2.865**





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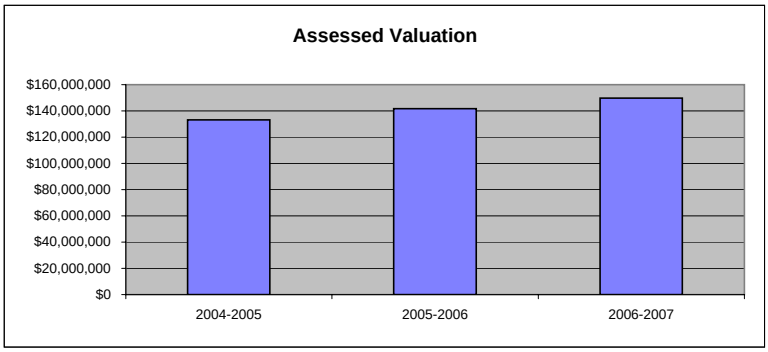
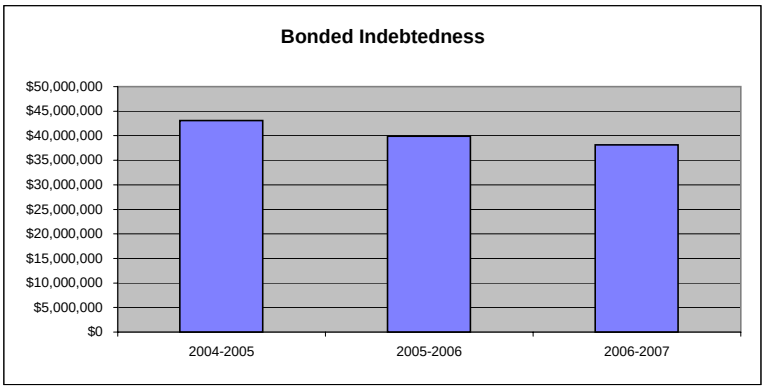
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$133,091,201	$141,781,398	$149,667,347
Bonded Indebtedness	$43,110,000	$39,910,000	$38,105,000