

Salina Public Schools #305

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2006-2007 Budget General Information USD # 305

Introduction

Salina USD 305 is centered in the heart of the nation, and the district's commitment to challenging each student to his/her greatest potential and to the addressing individual needs of each student is at the heart of our district. This dual commitment is evident throughout our entire organization: "Learning for All, Whatever it Takes." A creative, caring and highly qualified staff, guided by the district's aligned, comprehensive kindergarten through grade twelve curriculum, insures that students of all ability levels have the opportunity to achieve and succeed. Each staff member, parent and member of our community has a critical role in the academic success of every child we educate.

Salina USD 305 is the ninth largest school district in Kansas and encompasses the city of Salina, located in Saline County in north central Kansas. Enrollment continues to decrease slightly each year. The 2005-2006 school year enrollment (head count) was 7,399 students in pre-kindergarten through grade 12, Eight elementary schools, two middle schools and two high schools are currently in operation. The school district is the sponsoring agency for the following educational programs:

- Salina Area Technical School: SATS provides vocational and technical education for secondary and post-secondary students and work skills training and continuing education opportunities for adults.
- Central Kansas Cooperative in Education: CKCIE is a special education cooperative of 12 school districts providing special education support services to public schools.
- Heartland Headstart: This multi-county program serves preschool students and their parents and partners with other social service agencies to provide support services for these families.
- Salina Adult Learning Center: This program provides adult basic education, English as a second language support and GED preparation for people 16 or older and out of school.

The final project made possible through the \$98.8 million 1998 bond issue was completed in the summer of 2005 through the renovation of Hageman School to house Salina USD 305's management information services (MIS) and the offices for the Central Kansas Cooperative in Education. The bond issue facility plan guided extensive renovations, repairs and additions to eight elementary schools and construction of a new elementary building. Also included were construction of a new middle school and renovations and expansion at South Middle School. Improvements to both high schools and two new buildings at the Salina Area Technical School rounded out the plan.

Voters approved a quarter of one cent sales tax in 1998 earmarked for technology. The revenue generated by the five and a half year tax brought approximately \$12.5 million of technology into the schools. This was coupled with an additional \$12.5 million from the district's capital outlay fund. Technology is used in virtually every phase of teaching and learning in Salina USD 305, and more than 5,000 computers have been installed since the passage of the sales tax. There are currently six computers in every classroom, one lab in each elementary school, four labs in each middle school and six labs in each high school. Each classroom also includes a teacher workstation and other technology. An integrated voice, data and video system connects every classroom in Salina USD 305 to an unlimited number of outside resources to support classroom learning.

Budget Highlights:

Following the successful litigation of the school funding formula, public schools in Kansas have received a significant influx of new dollars. For Salina USD 305, the increase over the past two years amounts to approximately \$6 million. This funding has been used to partially restore prior year cuts to instructional staff, classroom supplies and materials and to increase support and services to students and classroom teachers, hire additional support in the areas of at-risk and bilingual programs and cover the increased labor, fuel, insurance and utility costs.

Board Members

The board of education meets at 5 p.m. the second and fourth Tuesdays of each month in the district office, 1511 Gypsum, Salina. Those wishing to contact the board may write to the address listed or call 785-309-4700.

Board Members (elected July, 2006)

- Carol Brandert, President
- Larry Michel, Vice-President
- Mary Anne Trickle, Vice President
- Ruth Cathcart-Rake, Member

- Gary Denning, Member
- Jim DuBois, Member
- Pat Grimwood, Member

Key Staff

- Superintendent: Dr. Rob Winter
- Business Office: Lisa Peters, Director of Business/Treasurer; Bill Sturges, Accountant
- Dr. Marilyn Green, Executive Director School Improvement
- Dr. Peg Dokken-Opat, Executive Director Student Services
- A.J. D'Angelo, Executive Director Human Resources/Clerk of the Board
- Brenda Ascher, Executive Director Special Education Cooperative
- Ken Kennedy, Director of Facilities
- Shanna Rector, Director Staff Development
- Dr. Nancy Kiltz, Director of At-Risk Programs
- Carol Pitts, Public Information Coordinator

District's Accomplishments (05-06 School Year)

Academic Success Celebration

Progress in student achievement since 2000 was the basis for "Celebrate Success" at the Nov. 8, 2005 board of education meeting. Buildings were presented "Shining Star" Awards based on the percent of increase in the numbers of students scoring "proficient and above" on state assessments and progress on district academic goals. The following district-wide accomplishments were celebrated:

- Exemplary Scores: 1,069 students scored "Exemplary" on the 2005 Kansas State Assessments.
- Standard of Excellence Reading: Heusner Elementary School, Meadowlark Ridge Elementary School
- Standard of Excellence Math: Coronado Elementary School, Heusner Elementary School, Meadowlark Ridge Elementary School, Oakdale Elementary School, Schilling Elementary School, Stewart Elementary School
- Standard of Excellence Social Studies: Lakewood Middle School (8th Grade)

Student Accomplishments

- Commended Scholars: Two students from South High and two students from Central High were named National Merit Commended Scholars by the National Merit Scholarship program
- Governor's Scholars Award: Two students from South High and two students from Central High earned Governor's Scholars Award distinction.
- **Presidential Volunteer Service Award:** Twelve South High students and five Central High students were awarded the Presidential Volunteer Service Award.
- **Debate:** Salina High School South Debate team placed fourth at the 2-speaker State Debate Tournament.
- Forensics: The Central High School Forensics team, consisting of 15 students, took second place at the Class 5A State Forensics Championship Tournament. Central High School student Trent Byquist was the Class 5-A

State Champion in Domestic Extemporaneous Speaking. Nine Central High School students qualified to participate in the State Forensics Festival. Twelve Central High School students qualified for the National Catholic Forensic League competition in Chicago. Four Central High School students qualified for the

Student Accomplishments Cont'd

National Forensics League tournament in Dallas. Six Salina High School South students qualified for State Forensics Championship, and five students qualified for the State Forensics Festival.

- Oratory: Salina High School Central student Ted Hodges won the state "Voice of Democracy" oratory contest and represented Kansas at national competition in Washington, D.C. South High students Zack Davis took first place and Jessica Bristow took second place in The Sons of the American Revolution oration contest on April 17, 2006.
- Latin: Central High School and South High School students participated in the National Latin Exam, earning several levels of distinction.
- Art: Eight Salina High School Central art students had work accepted into the prestigious Kansas Regional Scholastic Art Awards at the Wichita Center for the Arts. Karlee York's work received top honors and advanced to national competition.
- Math: Salina High School Central placed fourth in the Fort Hays State Math Relays. Salina High School South placed third in the Fort Hays State Math Relays. Summer Lambert, Lakewood Middle School, was named a United States National Award Winner in mathematics.
- **Business:** Salina High School south students qualified for participation at the Business Professionals of America National Conference.
- **Drama:** Salina High School South Thespian Troupe received several honors at the 2006 Kansas State Thespian Conference. The Troupe once again received the Gold Honor Troupe award for successfully completing rigorous criteria, including community service activities, fundraisers, touring productions, and other activities.
- **Music:** Chris Lovell, Central High School junior, was selected to perform Mendelssohn's Violin Concerto with the Hutchinson Symphony.
- Wrestling: Salina High School South student Nick Nothern was the Class 5-A State Champion in Wrestling.
- **Swimming:** Salina High School Central's Swim Team placed 16th in state competition. Salina High School South's team qualified seven members for state competition. Mackenzie Diaz took a fourth place medal in diving and earned "All American" consideration recognition.
- Golf: Salina High School Central qualified two girls for state golf competition. Salina High School South's Girls Golf team earned the first state appearance in the school's history and placed fourth. Cherise Erickson placed first, Jordan Nixon placed fourth. Other team members included Paige Stockham, Shelby George, Dani Cedillo and Bethany Johnson.
- **Tennis:** Salina High School Central qualified four students for state tennis competition. Amanda Morris and Alicia Smith were state finalist in tennis in doubles, and league and regional champions.
- **Football:** Salina High School Central captured the Class 5-A State Football Championship. This was the sixth state football championship for the school.
- Cross Country: Salina High School South qualified nine students for state cross country competition. Clinton Begnoche placed second and was named to first team All AVCTL Division I. Joey Thompson placed third and was named to the second team All AVCTL Division I. Danielle Houltberg placed ninth and was named to the second team All AVCTL Division I.

Staff, Board of Education and Community Accomplishments:

- The district's 2006 Friends of Education nominees included: Community Leaders Ted and Angie Sundell, nominated by Schilling Elementary; School Volunteer Nominees Beth Edwards, nominated by Heusner Elementary School; Dana Kossow, nominated by Meadowlark Ridge Elementary School; Mark Marcotte and Angela Lance, nominated by Oakdale Elementary School; and Ann Kinsler, nominated by Stewart Elementary School; Private/Public Institution Nominees Body Shop Supply/Terry Hopkins, nominated by Salina Tech; Sunny Side Pumpkin Patch, nominated by Heartland Early Education Center; and Sunrise Presbyterian Church, nominated by Heusner Elementary School; Community Organization Heusner PTA Reading At Home Program Committee, nominated by Heusner Elementary School, chairpersons, Kay Peppiatt, Karen Borcherding, Kamila Dandu, Cindy Thompson.
- Jennifer Warren, Heusner Elementary School interrelated teacher, was selected as the Elementary Teacher of the Year, and Susie Winslow, South Middle School English teacher, was selected as the

Staff, Board of Education and Community Accomplishments Cont'd

Secondary Teacher of the Year. Additional 2005 building nominees were: Kathy Wingler, Oakdale Elementary School fourth grade teacher, Lisa Hall, Stewart Elementary School third grade teacher, Rachel Loersch, Sunset Elementary School fifth grade teacher, and Eric Magette, South High School biology teacher.

- Jacy Murphy, Grace E. Stewart Elementary fifth grade teacher, and Lisa Maser, Salina High School South English teacher, were named 2006 Kansas Horizon Award recipients.
- Lisa Hall, Grace E. Stewart Elementary third grade teacher, was selected as the district's nominee for the 2006 Kansas Master Teacher award.
- Susan Jordan, Meadowlark Ridge Elementary School second grade teacher, was nominated for the VFW Citizenship Education Teacher Award.
- Marcy Roth, Meadowlark Ridge Elementary School principal, was named KASEA (Kansas Association of Special Education Administrators) General Education Administrator of the Year.
- Kathleen Schurle, Schilling Elementary School counselor, was named 2006 Kansas Counseling Association's Central Region Counselor of the Year.
- Shelly Parks, Head Start teacher, was named both the 2005 Region 7 (Kansas, Iowa, Nebraska and Missouri) and 2005 National Head Start Teacher of the Year.
- Rita Gedney, Kennedy Early Learning Center program coordinator, received the 2005 Region 7
 Margaret M. Coughlin Memorial Head Start Coordinator of Disability Services Award.
- Jane Oswald, Kennedy Early Learning Center program coordinator, received the 2005 Region 7 Staff
 of the Year Health Services Professional Award.
- 2005-2006 Renaissance Teachers of the Month: Curtis Stevens, Dara Jochum, Lisa Maser, Paul Schlosser, Dan Smith, Amy Usher, Katy Vinson, Chance Ptacek, Denny Wahlgren, South High School; Kathy Burkle, Ben Rohrer, Jennifer Davis, Deanna Cullins, Grant Moore, Peggy Bachelor, Jennierf Larson, Barb Livengood, Central High School; Michelle Cooper, Emilie Penner, Jill Barber, Scott VanDeCreek, Tom Haynes, Terry Ferguson, Mary Schmidt, Don Satterlee, Ginger Armbrust, South Middle School; Megan Hinrikus, Trina Dibbini, Brandon Cheeks, Melissa Davis, Amanda Gaskill, Darrin Kochevar, Jennifer Ebel, Brenda McDanile, Amy Sanderfur, Lakewood Middle School.
- The Kansas Association of School Boards (KASB) presented "Honor Roll Level I" Certificates of Achievement to Carol Brandert and Gary Denning, and an "Honor Roll Level II" Certificate of Achievement and a KASB Honor Roll pin to Mary Anne Trickle.
- Mary Anne Trickle, board of education past-president and retired Salina USD 305 teacher, was inducted into the 2006 Kansas Teacher Hall of Fame.
- The board of education delivered 35 "You Make A Difference" awards to staff throughout the year.

Continuing Challenges

Recruiting and retaining quality teachers continues to be an area of great concern. The district has seen a 40.6% decrease in the numbers of applications for teaching positions and a 33% decrease in the number of applications for administrative positions in just one year. Lack of adequate funding from the state continues to plague the district's mission. Resources that could be used to enhance salaries, support all students toward attainment of AYP (Adequate Yearly Progress) goals or fund staff development for school improvement initiatives are instead directed towards general operating expenses, including the rising costs of insurance and utilities.

The 2006 Kansas Legislature's current school finance act – SB 549 – is slated to increase funding for school districts by \$194.5 million next year; \$149 million in 07-08; and \$122.7 million in 08-09. Oral arguments were heard June 22, 2006 regarding the most recent funding plan produced by the legislature, and on July 28, 2006 the Supreme Court issued its final order and dismissed the case.

These funding levels are far below any amounts recommended by the Augenblick and Myers study or Legislature's own Post Audit released in January 2006. The additional pressures of AYP, increasing numbers of mandated state assessments and increasing populations of higher-need students are additional examples of the need for resources beyond the current levels of funding.

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
- 3. Summary of Supplemental General Fund Expenditures by Function
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
- 6. Instruction Expenditures (1000)
- 7. Student and Instructional Support Expenditures (2100 & 2200)
- 8. General Administration Expenditures (2300)
- 9. School Administration Expenditures (2400)
- 10. Operations and Maintenance Expenditures (2600)
- 11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

http://online.ksde.org/rcard

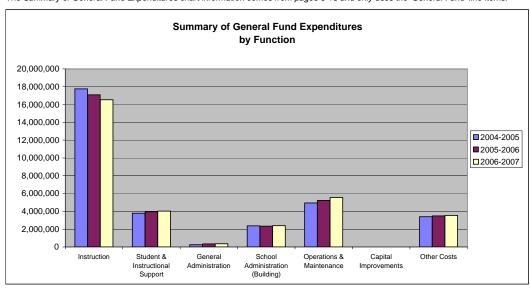
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

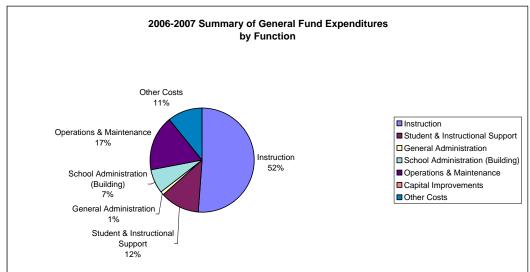


Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	17,762,063	55%	17,092,931	53%	-4%	16,529,000	51%	-3%
Student & Instructional Support	3,787,838	12%	3,947,526	12%	4%	4,032,000	12%	2%
General Administration	256,795	1%	340,152	1%	32%	351,040	1%	3%
School Administration (Building)	2,372,803	7%	2,329,768	7%	-2%	2,397,750	7%	3%
Operations & Maintenance	4,948,764	15%	5,222,935	16%	6%	5,549,500	17%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,395,504	10%	3,477,478	11%	2%	3,544,427	11%	2%
Total Expenditures	32,523,767	100%	32,410,790	100%	0%	32,403,717	100%	0%
Amount per Pupil	\$4,576		\$4,602		1%	\$4,580		0%

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

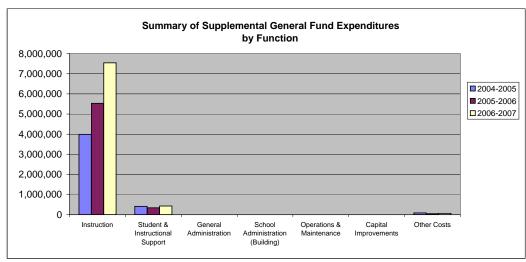


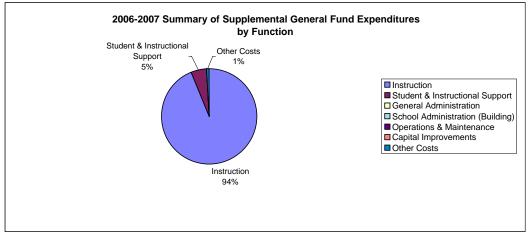


Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,991,670	89%	5,526,516	93%	38%	7,536,165	94%	36%
Student & Instructional Support	415,844	9%	344,520	6%	-17%	429,500	5%	25%
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	85,309	2%	50,356	1%	-41%	61,500	1%	22%
Total Expenditures	4,492,823	100%	5,921,392	100%	32%	8,027,165	100%	36%
Amount per Pupil	\$632		\$841		33%	\$1,135		35%

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

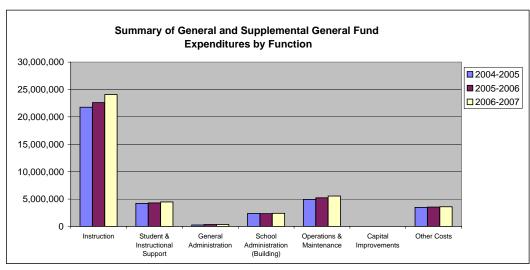


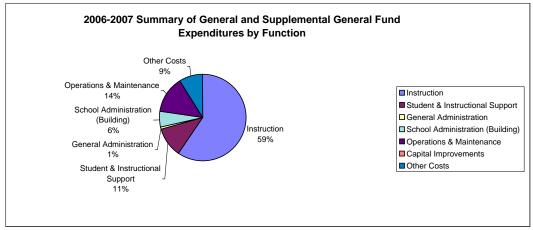


Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	21,753,733	59%	22,619,447	59%	4%	24,065,165	60%	6%
Student & Instructional Support	4,203,682	11%	4,292,046	11%	2%	4,461,500	11%	4%
General Administration	256,795	1%	340,152	1%	32%	351,040	1%	3%
School Administration (Building)	2,372,803	6%	2,329,768	6%	-2%	2,397,750	6%	3%
Operations & Maintenance	4,948,764	13%	5,222,935	14%	6%	5,549,500	14%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,480,813	9%	3,527,834	9%	1%	3,605,927	9%	2%
Total Expenditures	37,016,590	100%	38,332,182	100%	4%	40,430,882	100%	5%
Amount per Pupil	\$5,208		\$5,443		5%	\$5,715		5%

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.

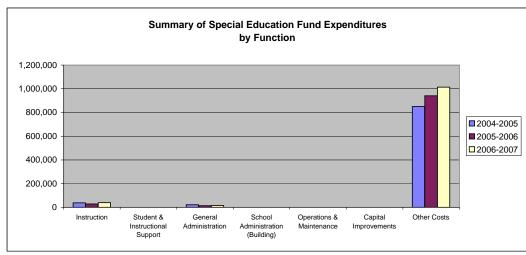


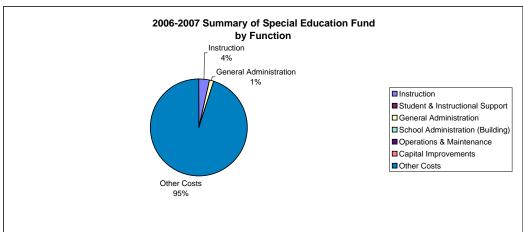


Summary of Special Education Fund by Function

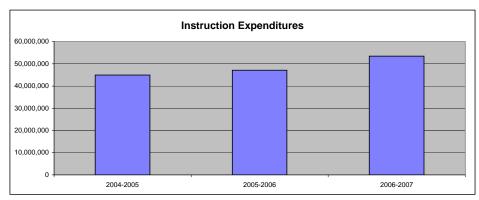
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	37,244	4%	28,182	3%	-24%	38,500	4%	37%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	21,801	2%	13,418	1%	-38%	15,450	1%	15%
School Administration (Building)	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	850,151	94%	940,171	96%	11%	1,014,000	95%	8%
Total Expenditures	909,196	100%	981,771	100%	8%	1,067,950	100%	9%
Amount per Pupil	\$128		\$139		9%	\$151		8%

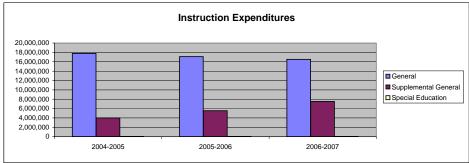
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





r	1		%	1	%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec		dec
	Actual	Actual	uec	Budget	uec
General	17,762,063	17,092,931	-4%	16,529,000	-3%
Federal Funds	4,799,923	4.646.639	-3%	4.777.500	3%
Supplemental General	3.991.670	5,526,516	38%	7,536,165	36%
At Risk (4yr Old)	, ,	72,575		151,500	109%
At Risk (K-12)		1,693,423		2,773,000	64%
Bilingual Education	380,006	472,760	24%	598,000	26%
Capital Outlay	1,778,481	1,125,019	-37%	2,000,000	78%
Driver Education	22,105	22,030	0%	27,500	25%
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	91,044	8,930	-90%	34,000	281%
Special Education	37,244	28,182	-24%	38,500	37%
Vocational Education	730,299	755,224	3%	916,500	21%
Gifts/Grants	1,044,694	78,685	-92%	99,500	26%
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	1,592,956	1,847,297	16%	2,253,702	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	225,304	322,940	43%		
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	32,455,789	33,693,151	4%	37,734,867	12%
Enrollment (FTE)*	7.107.3	7.042.6	-1%	7.075.0	0%
Amount per Pupil	4.567	4.784	5%	5.334	11%
7 tilloditt por 1 april	1,007	1,701	070	0,001	1170
Adult Education	270,544	276,177	2%	358,250	30%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	1,685,690	1,649,524	-2%	1,971,500	20%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	10,538,664	11,517,663	9%	13,373,500	16%
TOTAL	44,950,687	47,136,515	5%	53,438,117	13%



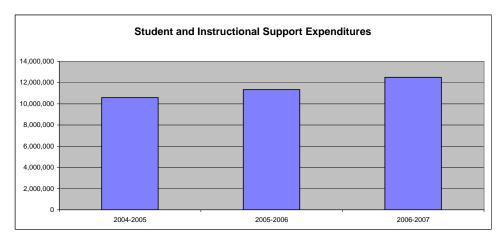


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Student and Instructional Support Expenditures (2100 & 2200)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	Autuui	Hotaai	uco	Budget	uoo
General	3,787,838	3,947,526	4%	4,032,000	2%
Federal Funds	2,114,065	2,150,442	2%	2,071,500	-4%
Supplemental General	415,844	344,520	-17%	429,500	25%
At Risk (4yr Old)		3,465		14,000	304%
At Risk (K-12)		351,251		527,000	50%
Bilingual Education	494	1,624	229%	2,000	23%
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	128,173	124,778	-3%	265,500	113%
Parent Education Program	154,750	130,817	-15%	180,000	38%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	44,843	30,855	-31%	20,500	-34%
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	390,260	465,114	19%	567,439	22%
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	7,036,267	7,550,392	7%	8,109,439	7%
Enrollment (FTE)*	7,107.3	7,042.6	-1%	7,075.0	0%
Amount per Pupil	990	1,072	8%	1,146	7%
Adult Education	73,845	81,853	11%	105,000	28%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	205,738	243,761	18%	294,000	21%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	3,268,538	3,460,733	6%	3,990,000	
TOTAL	10,584,388	11,336,739	7%	12,498,439	10%
Amount per Pupil	\$1,489	\$1,610	8%	\$1,767	10%

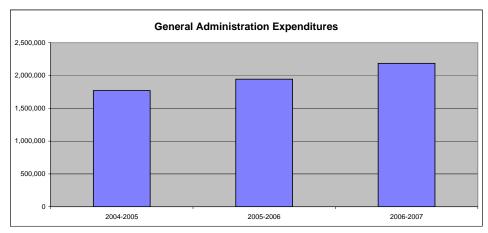


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

Ī			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	256,795	340,152	32%	351,040	
Federal Funds	48,067	72,264	50%	72,000	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	130,235	54,745	-58%	100,000	83%
Driver Training	0	0	0%	0	0%
Declining Enrollment		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	21,801	13,418	-38%	15,450	15%
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	37,237	44,774	20%	54,624	22%
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%
			474	-	474
SUBTOTAL	494,135	525,353	6%	593,114	13%
Enrollment (FTE)*	7,107.3	7,042.6	-1%	7,075.0	0%
Amount per Pupil	70	75	7%	84	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	308.292	326,076	0%	420.000	29%
Tuition Reimbursement	000,202	020,010	0%	120,000	0%
Special Education Coop	968.832	1,093,119	0%	1,172,000	
TOTAL	1,771,259	1,944,548	10%	2,185,114	12%

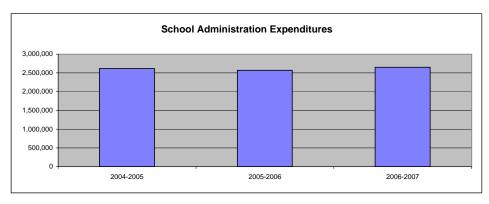


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	2,372,803	2,329,768	-2%	2,397,750	3%
Federal Funds	124,524	116,659	-6%	103,000	-12%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		O		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	O	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	O	0%	0	0%
Vocational Education	0	O	0%	0	0%
Gifts/Grants	1,837	430	-77%	430	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	O	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	118,239	122,754	4%	149,760	22%
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	2,617,403	2,569,611	-2%	2,650,940	3%
Enrollment (FTE)*	7,107.3	7,042.6	-1%	7,075.0	0%
Amount per Pupil	368	365	-1%	375	3%
Adult Education	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%
TOTAL	2,617,403	2,569,611	-2%	2,650,940	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.

Operations and Maintenance Expenditures (2600)

ī				%			%
	2004-2005	2005-2	2006	inc/	2006-	2007	inc/
	Actual	Actu		dec	Bud		dec
	Hotaui	71010		ucc	Buu	got	uco
General	4,948,764	5,2	22,935	6%	5,5	549,500	6%
Federal Funds	84,931	,	83,163	-2%		75,000	-10%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			19,459			25,500	31%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	198,966		41,242	-79%	2	250,000	506%
Driver Training	723		366	-49%		500	37%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	17,505		18,491	6%		40,000	116%
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	144,353	1	55,044	7%		189,154	22%
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	5,395,242		40,700	3%		129,654	11%
Enrollment (FTE)*	7,107.3		7,042.6	-1%		7,075.0	0%
Amount per Pupil	759		787	4%		866	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	359,124	3	70,498	3%	4	495,000	34%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	55,887		43,113	-23%		54,000	25%
TOTAL	5,810,253	5,9	54,311	2%	6,0	678,654	12%



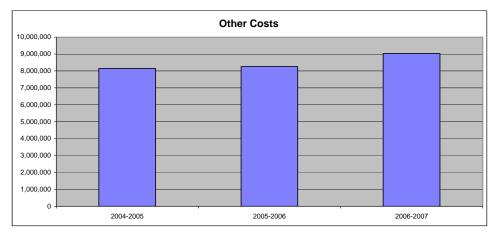
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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)

			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	3,395,504	3,477,478	2%	3,544,427	2%
Federal Funds	248,402	229,468	-8%	218,100	-5%
Supplemental General	85,309	50,356	-41%	61,500	22%
At Risk (4yr Old)	,	800		1,000	25%
At Risk (K-12)		38,042		50,000	31%
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	3,089,157	3,196,982	3%	3,657,500	14%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	21,609	666	-97%	0	-100%
Special Education	850,151	940,171	11%	1,014,000	8%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	5,282	497	-91%	510	3%
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	134,922	150,568	12%	183,693	22%
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	7,830,336	8,085,028	3%	8,730,730	8%
Enrollment (FTE)*	7,107.3	7,042.6	-1%	7,075.0	0%
Amount per Pupil	1,102	1,148	4%	1,234	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	270,503	170,419	-37%	300,000	76%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	44,667	0	-100%	0	0%
TOTAL	8,145,506	8,255,447	1%	9,030,730	9%

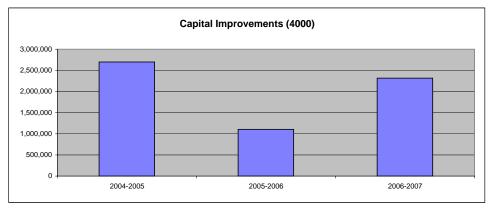


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

ī	1		%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7101001	7101001	400		
General	0		0%	0	0%
Federal Funds	113,262	113,000	0%	115,000	2%
Supplemental General	0	, C		0	0%
At Risk (4yr Old)		C		0	0%
At Risk (K-12)		C		0	0%
Bilingual Education	0	C	0%	0	0%
Capital Outlay	2,535,023	990,630	-61%	2,200,000	122%
Driver Training	0	C	0%	0	0%
Declining Enrollment		C		0	0%
Extraordinary School Program	0	C	0%	0	0%
Food Service	0	C	0%	0	0%
Professional Development	0	C	0%	0	0%
Parent Education Program	0	C	0%	0	0%
Summer School	0	C	0%	0	0%
Special Education	0	C	0%	0	0%
Vocational Education	0	C	0%	0	0%
Gifts/Grants	47,206	C	-100%	0	0%
Special Liability	0	C	0%	0	0%
School Retirement	0	C	0%	0	0%
Extraordinary Growth Facilities	0	C	0%	0	0%
Special Reserve	0	C	0%		
KPERS Spec. Ret. Contribution	0	C	0%	0	0%
Contingency Reserve	0	C	0%		
Text Book & Student Material	0	C	0%		
Bond & Interest #1	0	C	0%	0	0%
Bond & Interest #2	0	C	0%	0	0%
No-Fund Warrant	0	C	0%	0	0%
Special Assessment	0	C	0%	0	0%
Temporary Note	0	C	0%	0	0%
SUBTOTAL	2,695,491	1,103,630	-59%	2,315,000	110%
Enrollment (FTE)*	7,107.3	7,042.6		7,075.0	0%
Amount per Pupil	379	157	-59%	327	109%
Adult Education	0	C		0	0%
Adult Supplemental Education	0	C	- 7.0	0	0%
Area Vocational School	0	C		0	0%
Tuition Reimbursement	0	C	0%	0	0%
Special Education Coop	0	C	- 7.0	0	0%
TOTAL	2,695,491	1,103,630	-59%	2,315,000	110%

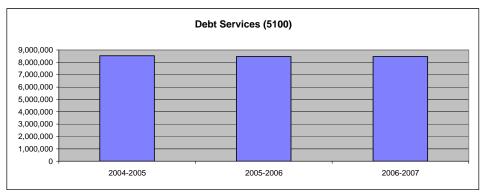


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Debt Services Expenditures (5100)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		0		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	8,529,636	8,465,471	-1%	8,464,230	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	8,529,636	8,465,471	-1%	8,464,230	0%
Enrollment (FTE)*	7,107.3	7,042.6	-1%	7,075.0	0%
Amount per Pupil	1,200	1,202	0%	1,196	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	8,529,636	 8,465,471	-1%	 8,464,230	0%



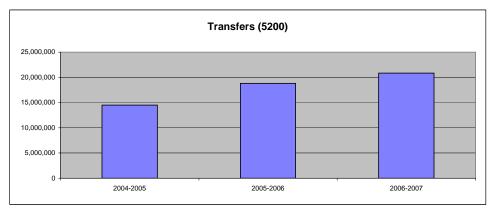
 $\label{eq:NOTE:offts} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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

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Transfers (5200)

Γ			9	6		%
	2004-2005	2005-200)6 in	c/	2006-2007	inc/
	Actual	Actual	de	ес	Budget	dec
General	4,140,110	7,363		78%	9,158,500	24%
Federal Funds	0		0	0%	0	0%
Supplemental General	4,495,799	4,564	,	2%	4,441,500	-3%
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	5,873,443	6,872	2,958	17%	7,250,000	5%
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	14,509,352	18,801	,101 :	30%	20,850,000	11%
Enrollment (FTE)*	7,107.3			-1%	7,075.0	0%
Amount per Pupil	2,041			31%	2,947	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	14,509,352	18,801	.101	30%	20,850,000	11%

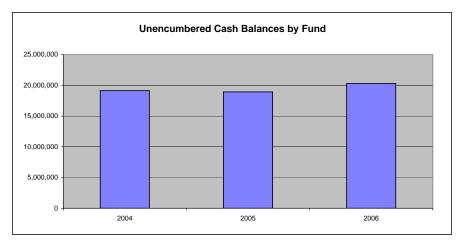


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	18,525	15,857	322,032
Federal Funds	-186,301	-200,571	-117,662
Supplemental General	752,367	898,416	575,599
At Risk (4yr Old)			0
At Risk (K-12)			297,628
Bilingual Education	0	0	0
Capital Outlay	5,036,746	3,069,526	4,363,660
Driver Training	18,658	15,997	14,433
Declining Enrollment		,	0
Extraordinary School Program	0	0	0
Food Service	264,048	283,642	283,084
Professional Development	218,381	231,223	231,874
Parent Education Program	96,793	83,267	66,319
Summer School	105,523	113,527	119,575
Special Education	1,533,564	1,861,035	1,860,373
Vocational Education	0	0	0
Gifts/Grants	315,804	37,637	77,704
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	1,500,837	1,500,837	
Text Book & Student Material	299,911	350,632	
Bond & Interest 1	6,552,927	7,222,884	7,265,199
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	16,527,783	15,483,909	15,359,818
Enrollment (FTE)*	7,107.3	7,042.6	7,075.0
Amount per Pupil	2,325	2,199	2,171
·			
Adult Education	135,624	185,991	223,148
Adult Supplemental Education	0	0	0
Area Vocational School	1,745,704	1,805,709	1,938,226
Tuition Reimbursement	0	0	0
Special Education Coop	725,966	1,462,546	2,791,316
TOTAL	19,135,077	18,938,155	20,312,508



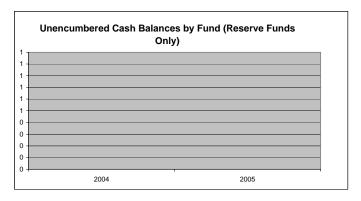
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

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

July 1, 2005
0
0
\$0



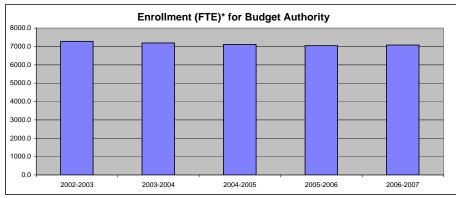
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

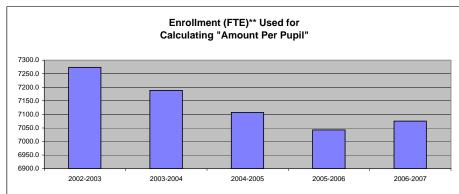
	2002-2003 Actual
Enrollment (FTE)*	7,273.7
Enrollment (FTE)**	7,273.7
Number of Students -	
Free Meals	2,275
Number of Students -	
Reduced Meals	923

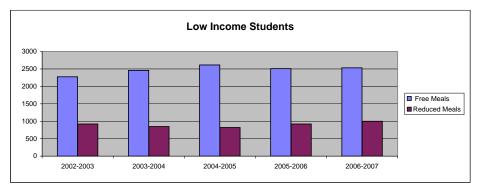
2003-2004 Actual	% inc/ dec
7,188.7	-1%
7,188.7	-1%
2,459	8%
849	-8%

USD#

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2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
7,107.3	-1%	7,042.6	-1%	7,075.0	0%
7,107.3	-1%	7,042.6	-1%	7,075.0	0%
2,615	6%	2,510	-4%	2,530	1%
823	-3%	924	12%	1,000	8%







^{*}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.

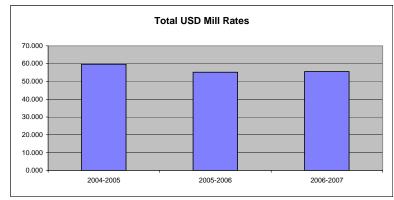
<u>305</u>

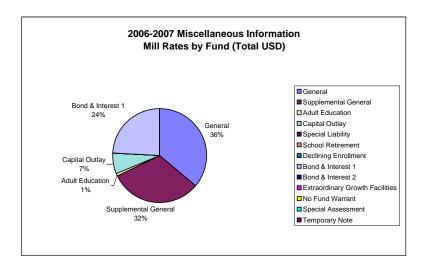
Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	17.675
Adult Education	0.500
Capital Outlay	4.000
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	17.491
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	59.666
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

2005-2006
Actual
20.000
15.645
0.499
3.992
0.000
0.000
0.000
0.000
15.046
0.000
0.000
0.000
0.000
55.182
0.000
0.000
0.000
0.000
0.000
0.000

2006-2007	
Budget	
20.00	20
20.00	
17.59	
0.50	
4.00	
0.00	
0.00	
0.00	
0.00	-
13.46	
0.00	00
0.00	00
0.00	00
0.00	00
55.56	31
0.00	00
0.00	00
0.00	00
0.00	00
0.00	00
0.00	00
	Ť





Other Information

	2004-2005 Actual
Assessed Valuation	\$363,357,034
Bonded Indebtedness	\$83,365,000

2005-2006 Actual
\$380,267,030
\$78,100,000

2006-2007 Budget	
\$404,898,171	
\$73,335,000	

