Budget Profile
2005-2006

USD 309 Nickerson
South Hutchinson

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2005-2006 Budget General Information
USD #: 309 Nickerson – South Hutchinson

Introduction

Unified School District 309 Nickerson-South Hutchinson maintains a philosophy that all students can learn and that schools have a responsibility to provide educational equality for all students.

The Board of Education, administration, and staff are dedicated to the creation of a dynamic environment for the purpose of educating a diverse community of life-long learners. Quality education is designed to nurture self-esteem, creativity, personal growth and health, and provide knowledge and the acquisition of essential skills, which will prepare students to be flexible and adaptable in an ever-changing environment as we move toward a global society.

U.S.D. 309 believes that the total community must be regarded as a learning resource where students develop the basic values, social skills, morals, and attitudes required to be responsible and productive citizens in a democratic society.

The district maintains that excellence in education occurs best when competent people with empathy, vision, and courage work together toward common goals in an atmosphere that is supportive and trusting.

The budget is designed to support the philosophy of the district and the students. U.S.D. 309 enrolls approximately 1150 students from the communities of Hutchinson, South Hutchinson and Nickerson. The organization includes two elementary schools, one middle school and one high school. Special education services are provided through a Reno County Educational Cooperative Agreement with Buhler, Haven, Fairfield, and Pretty Prairie school districts.

Although the district only covers 188 square miles, the district maintains a transportation department that operates thirty bus routes. Approximately eighty percent of the student population is transported to and from school each and everyday with district owned buses. The district also maintains a staff that operates the district's food service program and building maintenance and custodial services.

Board Members

George Bell, President 602 Westridge Hutchinson, KS 67501 Tel: 620-664-1646 Email: jddt@cox.net	Pam Misunas, Vice President 305 N. Paine, Nickerson, KS 67561 Tel: 620-422-3791 Email: pamm@essdack.org
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Administrative Team

Superintendent:	Mr. Jerry Burch
Assistant Superintendent:	Dr. Annabeth Hind
Business Office Staff:	
Business Manager/Clerk	Mr. Mike Sullivan
Curriculum & Instruction Staff:	Dr. Annabeth Hind
Federal Programs Director	Dr. Annabeth Hind
R.C.E.C. Director	Dr. Lynn Love
Other Contacts:	
Nickerson High School Principal	Mr. Kevin Abbott
Nickerson Asst. High School Principal	Mr. William Anderson
Reno Valley Middle School Principal	Ms. Julie Wilson
South Hutchinson Elementary Principal	Ms. Mary Treaster
Nickerson Elementary Principal	Mr. Terry George
Transportation Director	Mr. Roy Lewis
Maintenance Director	Mr. Danny Dennis
Technology Coordinator	Mr. Jason Brabander
Food Service Clerk	Ms. Roni Lenz

The District's Accomplishments and Challenges

Accomplishments:

2005 Kansas Assessment Scores

USD 309 as a district met Adequate Yearly Progress (AYP) standards in Reading, Mathematics, Attendance, and Graduation rate.

Kansas Reading Assessments: Nickerson Elementary School met the **Standard of Excellence** at 5th grade in reading; 100% of the students scored in the proficient ranges. South Hutchinson Elementary School had 73.4% of its students at the proficient levels, which was well above the 63.4% required as the state's reading target for 5th grade.

Reno Valley Middle School's reading results showed 80.9% of the students at proficient levels when the state's reading annual yearly progress target was 63.4% at the 8th grade. The high school's score declined in reading and this area will be a main focus in 2005-2006.

Kansas Mathematics Assessments: Both Nickerson Elementary School and South Hutchinson Elementary School met the **Standard of Excellence** at the 4th grade level. The elementary schools use Everyday Learning Mathematics. 100% of the Nickerson Elementary students scored in the proficient or above categories. At South Hutchinson Elementary, 88.6% of the students scored at proficiency or above.

With 100% of the eligible students taking the 10th grade math assessment, Nickerson High scored 57.3% in proficient categories when the state's 2005 math target was 46.8%. Nickerson High uses the Interactive Math Program.

With 100% of the eligible students taking the 7th grade math assessment, Reno Valley Middle School scored 64.5% in proficient categories when the state's 2005 math target was 60.1%. Reno Valley uses the Math in Context program.

Kansas Science Assessments: Nickerson High School scored at the **Standard of Excellence** with 73.9% of the students scoring in the proficiency or above ranges.

South Hutchinson Elementary and Nickerson Elementary also met the **Standard of Excellence** in 4th grade science.

Kansas Social Studies Assessments:

South Hutchinson Elementary scored at the **Standard of Excellence**.

Graduation and Attendance Rates

Nickerson High School's graduation rate was 84.2%, which is above the state's 75% annual yearly progress goal for graduation.

The district's attendance rate was 95.45%, which is above the state's 90% district annual yearly progress goal.

Community Services

After-school Programs

Reno Valley Middle School—the only school in Kansas--was recognized at the 21st Century Community Learning Centers Summer Institute in Chicago as one of ten AfterSchool Programs in the nation for its accomplishments in successfully enhancing and enriching science in the AfterSchool Program. On-site visits by McREL and SEDL confirmed the school's quality science activities and instruction; WGBH, the educational station in Boston, Massachusetts, is planning to film activities at the model program in 2005-2006.

In 2004-2005, all schools in USD 309 had after-school tutoring programs that were provided through a district 21st Century Community Learning Centers Grant. These programs are being continued in 2005-2006 at the elementary and middle school levels.

Enrichment programs are provided at the elementary and middle school level. Intramural sports are provided for middle school students. The grant also supported a summer school program at the elementary and high school level.

The programs provide parenting education, community involvement and technology instruction for adults.

The programs are very active. At Reno Valley Middle School, 93% of the students participated during the 2004-2005 school year; the school has been selected as a model AfterSchool site.

Preschool Programs

The Parents as Teachers program provides parenting education for adults with children from prenatal through age three. Parenting classes, home visits with a parent educator, and group and family play sessions are held regularly.

Head Start classes are available at two locations for three and four year-old children. The classes meet four days each week at Nickerson Elementary and South Hutchinson Elementary. USD 309 collaborates with USD 308 and other Reno County school districts to provide this program.

An At-Risk Four Year-Old Preschool provides educational half-day preschool experiences for as many as twelve children. USD 309 collaborates with USD 313 (Buhler) in providing this program.

Full Day Kindergarten

The district turned its attention to providing full day kindergarten for **all** kindergarten students for the 2005-2006 school year. A study committees and administrators researched and planned the program.

Technology

USD 309 has taken a great step into the future with the implementation of its one to one learning environment. Beginning with the 2004-2005 school year, every student at Nickerson High School will be equipped with an ibook laptop computer that is also connected to the network and internet via a wireless connection. Learning anytime, anyplace, anywhere just became reality at NHS.

With the implementation of PowerSchool, teachers, students and parents have instant access to their information, grades, and many other tools anytime, anyplace, and anywhere the parent, teachers, or students need access as long as the individual has access to the internet. This web based program allows greater flexibility for all users. This student information system was initiated Kindergarten through Grade Twelve in the fall of 2004.

All elementary and middle school teachers will have wireless laptops in August of 2005, and wireless carts will be added for students. Nickerson Elementary School received a **Tech Rich Classroom grant** (with Stafford Elementary) and will increase technology integration at the elementary level.

Students at Nickerson High School, Reno Valley Middle School and Nickerson Elementary School will continue to use the Computer Performance System (CPS) in their classrooms to beam their answers to teacher-selected questions. Teachers use the systems to monitor students' progress in grasping concepts and information to ensure mastery of district curriculum objectives.

All schools have technology labs, internet access in all classrooms, and opportunities for students to use and improve their technology skills. Our Generation Y students keep our teachers hopping to stay one step ahead but our dedicated staff meets every challenge.

Challenges:

USD 309 has seen a decline in the number of students enrolled in recent years. The enrollment in 2004-2005 on September 20 was 1,104. This decline has had an effect on the district's fiscal resources. Also, the State's financial woes have had an effect on the total budget for the district.

Health insurance rates have continued to climb. The district has gradually increased the district's contribution to health care for staff to encourage employees to enroll in the program. A good health insurance program is necessary to assist the district in recruiting and retaining quality educators.

Without a major change in funding education philosophy in the State of Kansas, USD 309 may be forced to make some difficult decisions in the future. The future of natural gas prices could impact the financial picture for USD 309.

Continuation of our After School Programs continues to be a concern due to the fact that the federal government has cut all after school funding this past year. The federal government has also eliminated technology grants and funds.

Supplemental Information for the Following Tables

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

   The total expenditure table and graph allows us to examine how our district funds were actually spent over the past two years and plan and estimate cost for the future.

   Two new funds were created this fiscal year. The At-Risk Fund and the At-Risk Four-Year-Old Funds were created by the legislature to track expenditures for At-Risk Students. Although we used to have a transportation fund, this year that fund has completed its cycle and will no longer show up as a separate fund. All transportation expenditures will be paid directly from the general fund. This is reflected in the other cost line item.

   Almost every line item will show increases in expenditures from the previous year to the current year. This is caused by differing demands placed upon the budget where funds need to be shifted from one year to the next and creating the budget authority to make that expenditure. Example, this year we are anticipating a major increase in fuel cost. Therefore, we are planning for this increase, which in turn forces other expenditures to other funds or other line items. This is demonstrated by the increase in Operations & Maintenance line item. Also the court decision and the special legislative session have increased the budget significantly. Salaries will receive the bulk of all new resources.

   We are planning some capital improvements for the coming year. We are planning a space addition at South Hutchinson Elementary with all funding of the project to be paid for from the Capital Outlay Fund. We are also looking at a couple of improvements at the high school. The capital improvement line item is used to repair and maintain the buildings, equipment, etc.

2. *Summary of General Fund Expenditures by Function*

   The general fund expenditures remain primarily consistent from year to year. Transportation expenditures continue to be made directly from the general fund rather than a transfer from the LOB to the transportation fund. This change has forced us to move other expenditures to the LOB. Some of the expenditures that will be moved to the LOB are some general administration expenditures, (insurance, some salaries, supplies, etc), utility cost (electric bills), and some student support expenditures. With this move the general fund can now account for the added transportation expenditures. This is reflected in the other cost line item summary.

3. *Summary of Supplemental General Fund Expenditures by Function*

   For the past several years the Supplemental General Fund or the LOB, was used primarily to transfer moneys to other funds. The funds that were supported by the LOB were the Transportation Fund, Special Education Fund, and Vocational Education Fund. With the change and the elimination of the Transportation Fund the LOB will experience new expenditures in the future. This is demonstrated by the bar graph that only shows expenditures for the first time during the 2003-2004 school year.

   This year the supplemental general fund has become a major part of the budget planning. With the new legislation this fund has doubled the state aide resources which make this fund more viable for day to day cost. The fund has been maxed out at our legal percentage for the past two years.

4. *Summary of General and Supplemental General Fund Expenditures by Function*

   Since the General Fund and the LOB are governed by the same rules, regulations and laws, it is only appropriate to examine how the expenditures in each sub category compare from year to year.

5. *Summary of Special Education Fund by Function*

There have been very few changes in the special education fund over the past several years. The only major change that took place during the FY2004 was the fact that the state began to funnel the Categorical Aide payment or CAT Aide through the general fund in each school district rather than a direct payment to the Special Education Cooperatives. This major increase in the Instruction sub category took place between FY2002 and FY2003. The expenditures from this fund are mainly due to the district's responsibility to Reno County Educational Cooperative (RCEC) in the form of CAT Aide payment and the district's share of the assessment. Other costs are our special education transportation cost, which our own transportation department provides.

6. *Instruction Expenditures (1000)*

This analysis of the budget allows us to examine what fund and how much money is being expended on instructional cost. Instruction cost is the main expenditure of the district encompassing more than fifty percent of total expenditures. This is where the majority of the teacher's salaries are paid.

7. *Student and Instructional Support Expenditures (2100 & 2200)*

The student and instructional support expenditures are the function codes for school counselors, librarians, and support personnel. These expenditures are considered support to instruction rather than instruction. This is where the Parents-As-Teachers program is paid from as well as staff development activities for our teachers.

8. *General Administration Expenditures (2300)*

General Administration codes the expenditures that are considered to be district wide expenditures. These include central office salaries, insurance expenditures, and board related expenses.

9. *School Administration Expenditures (2400)*

The School Administration codes expenditures that include building administrators salaries, building level clerical staff salaries, and administrative supplies.

10. Opera*tions and Maintenance Expenditures (2600)*

The Operations and Maintenance expenditures include custodial salaries, utilities cost, building and grounds equipment and supplies to maintain the upkeep of the building and grounds.

11. *Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)*

Other Costs are used to track so called non-instructional expenditures. This is where all of the districts At-Risk Program expenditures are coming from as well as the new change for our transportation expenditures. Other Costs category also included the majority of the food service salaries, food, and supplies. Other costs might also include data processing equipment or supplies.

12. *Capital Improvements (4000)*

Capital Improvements are the cost associated with the improvement, replacement, or repair of the district's property. Such items as roof repair or replacement, some types of

equipment, and/or construction cost are all items that would be acceptable expenditures form the code 4000.

We are planning a couple capital improvements for the FY2006 year. We are planning a space addition at South Hutchinson Elementary with all funding of the project to be paid for from the Capital Outlay Fund. We are also looking at a couple of improvements at the high school.

13. *Debt Services (5000) and Transfers (5200)*

The Debt Service is the accounting of our yearly payments on the bonds. Expenditures are paid twice a fiscal year on September 1st and March 1st to retire our outstanding bonds. The September payment is an interest plus principal payment. The March payment is an interest only payment.

The Transfers code (5200) tracks all of the transfers from one fund to another. Such transfers include transfers from general fund or supplemental general fund (LOB) to the special education fund, staff development fund, drivers' education fund, or vocational education fund.

14. *Miscellaneous Information Unencumbered Cash Balance by Fund*

The unencumbered cash balance is an analysis of the cash on hand in each of the funds on July 1 of each year. Each fund is governed by law to the extent of what the carryover or cash balance may be. As you can tell the total cash balance has been going down for the past several years. This is a trend that sets off alarms for the future. Also, a caution needs to be observed here. Certain funds such as the LOB are not necessarily expendable cash. These types of funds are regulated by the legal published budget and these dollars are taxes in process. Therefore, these dollars are carried to the next tax year and figures in to reduce the amount of taxes needed to fund the next year's budget.

15. *Reserve Funds Unencumbered Cash Balance*

This fund does not pertain to USD 309.

16. *Other Information - FTE*

Other Information is a five year and three year analysis of our student head count or FTE and is used to calculate the district's budget authority for the General Fund. The budget authority from the General Fund is used to calculate the Supplemental General Fund (LOB) on a percentage basis. The FTE numbers are used for several calculations that make up the budget process. Free meals are used to calculate our budget authority for the At-Risk Program.

17. *Miscellaneous Information Mill Rates by Fund*

These charts and graphs analyze the mill rate for you the taxpayer. For USD 309 there are only four categories used to collect local tax dollars to support you local educational program. The General Fund will collect 20 mills. This is set by the State. Supplemental General Fund (LOB) is a little more complex. The LOB will fluctuate from year to year. There are many factors that cause this fluctuation, but the main reason is the amount of resources needed to fund the percentage of the General Fund authority each year. Capital Outlay can only be changed by resolution and is currently established at 4.00 mills. Finally the Bond and Interest will change with the valuation that is used in the calculations each year and can only be used to pay for outstanding bonds.

18. *Other Information – Assessed Valuation and Bonded Indebtedness*

The last graph analyzes the district's valuation. Valuation is the fair market value of the tangible property within the boundaries of the school district.

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.ksde.org/rcard

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

USD# 309

Summary of Total Expenditures By Function
(All Funds)

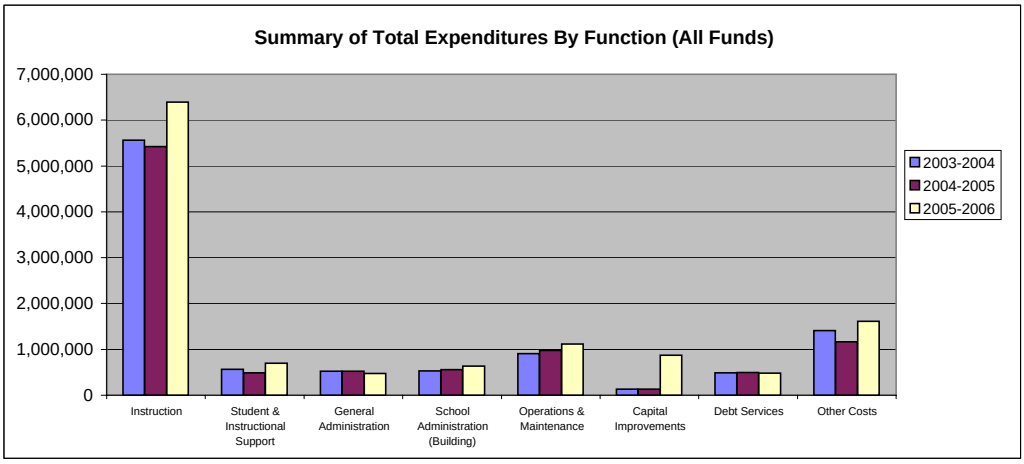
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,561,937	55%	5,421,215	56%	-3%	6,394,761	52%	18%
Student & Instructional Support	563,045	6%	487,231	5%	-13%	695,783	6%	43%
General Administration	522,745	5%	524,714	5%	0%	471,568	4%	-10%
School Administration (Building)	528,063	5%	555,397	6%	5%	633,036	5%	14%
Operations & Maintenance	904,395	9%	975,327	10%	8%	1,113,520	9%	14%
Capital Improvements	133,948	1%	135,875	1%	1%	875,000	7%	544%
Debt Services	491,593	5%	492,080	5%	0%	478,357	4%	-3%
Other Costs	1,408,437	14%	1,162,930	12%	-17%	1,614,184	13%	39%
Total Expenditures	10,114,163	100%	9,754,769	100%	-4%	12,276,209	100%	26%
Amount per Pupil	$9,161		$8,914		-3%	$11,050		24%

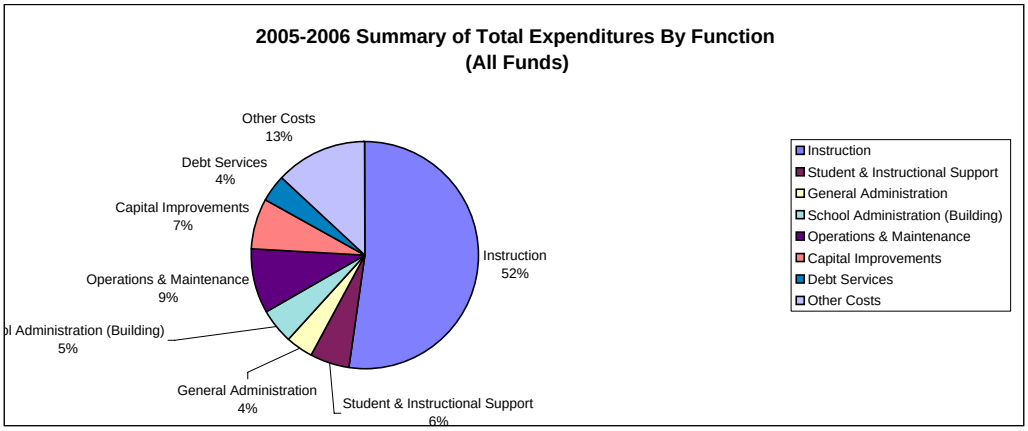
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

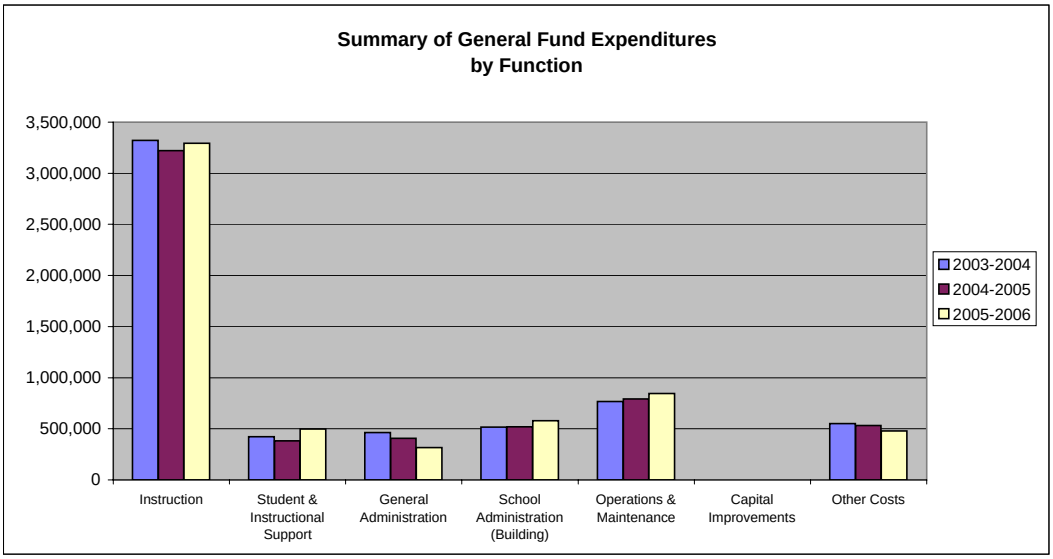


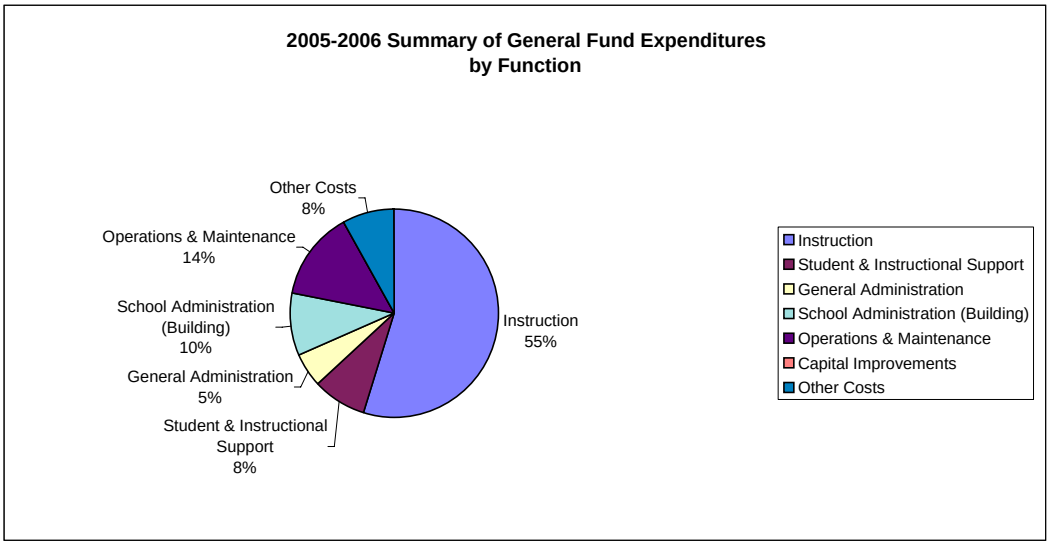


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,322,663	55%	3,220,710	55%	-3%	3,294,000	55%	2%
Student & Instructional Support	421,612	7%	380,692	7%	-10%	497,330	8%	31%
General Administration	462,030	8%	406,787	7%	-12%	317,500	5%	-22%
School Administration (Building)	518,063	9%	518,817	9%	0%	579,750	10%	12%
Operations & Maintenance	766,471	13%	792,422	14%	3%	845,505	14%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	551,624	9%	532,276	9%	-4%	478,500	8%	-10%
Total Expenditures	6,042,463	100%	5,851,704	100%	-3%	6,012,585	100%	3%
Amount per Pupil	$5,473		$5,347		-2%	$5,412		1%

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

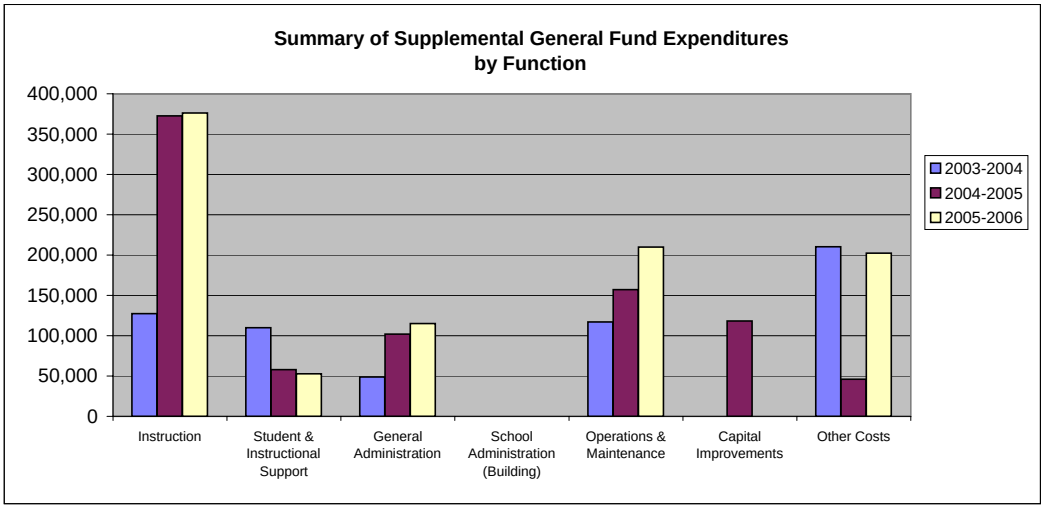


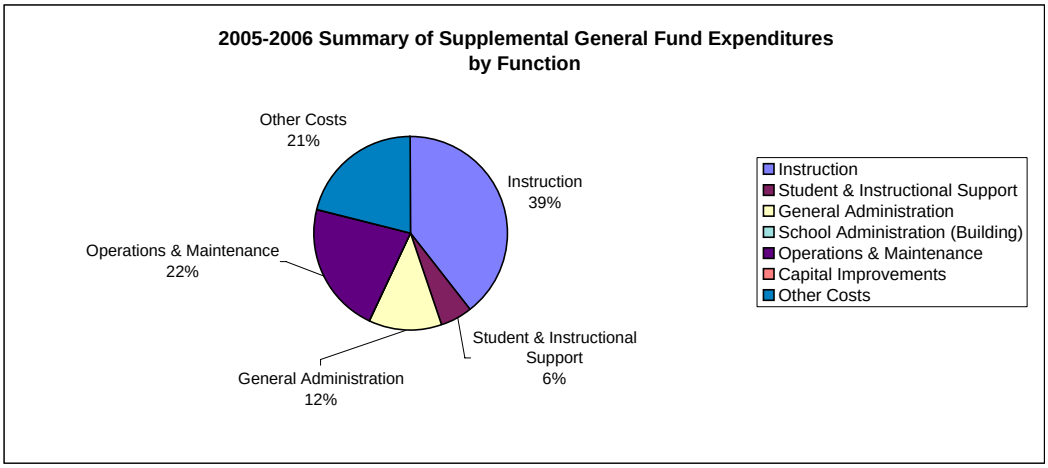


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	127,473	21%	372,595	44%	192%	376,218	39%	1%
Student & Instructional Support	110,057	18%	57,998	7%	-47%	52,670	6%	-9%
General Administration	48,950	8%	101,809	12%	108%	115,000	12%	13%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	117,133	19%	156,981	18%	34%	210,000	22%	34%
Capital Improvements	0	0%	118,078	14%	0%	0	0%	-100%
Other Costs	210,510	34%	46,099	5%	-78%	202,421	21%	339%
Total Expenditures	614,123	100%	853,560	100%	39%	956,309	100%	12%
Amount per Pupil	$556		$780		40%	$861		10%

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



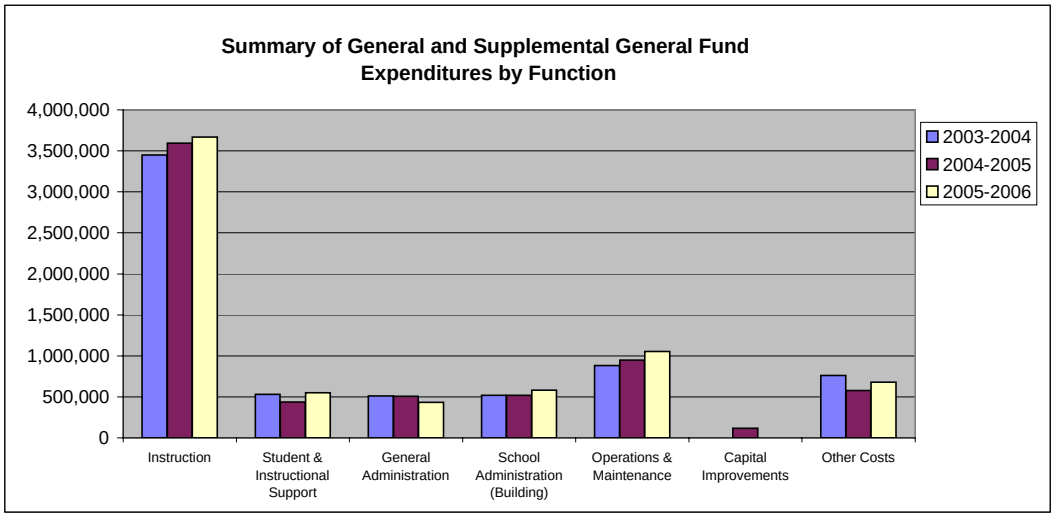


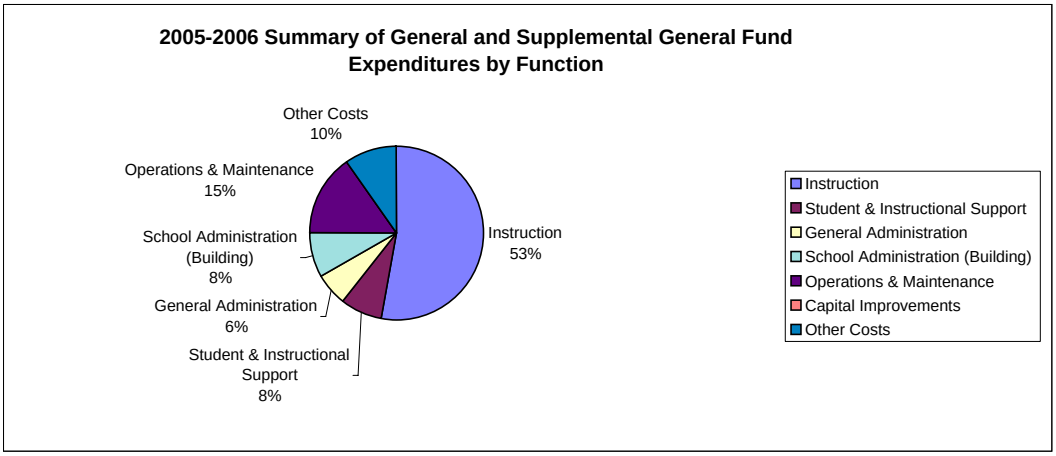
USD# 309

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	3,450,136	52%	3,593,305	54%	4%	3,670,218	53%	2%
Student & Instructional Support	531,669	8%	438,690	7%	-17%	550,000	8%	25%
General Administration	510,980	8%	508,596	8%	0%	432,500	6%	-15%
School Administration (Building)	518,063	8%	518,817	8%	0%	579,750	8%	12%
Operations & Maintenance	883,604	13%	949,403	14%	7%	1,055,505	15%	11%
Capital Improvements	0	0%	118,078	2%	0%	0	0%	-100%
Other Costs	762,134	11%	578,375	9%	-24%	680,921	10%	18%
Total Expenditures	6,656,586	100%	6,705,264	100%	1%	6,968,894	100%	4%
Amount per Pupil	$6,030		$6,127		2%	$6,273		2%

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

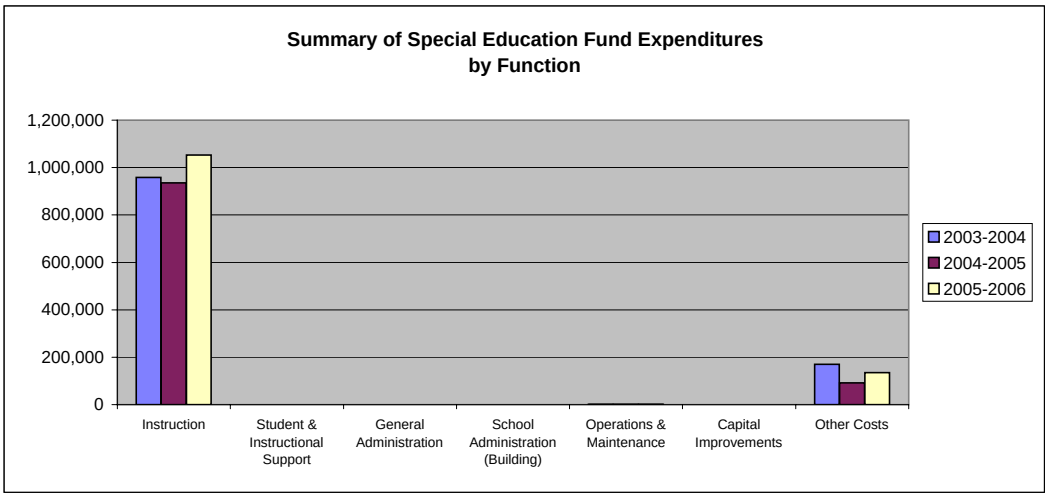


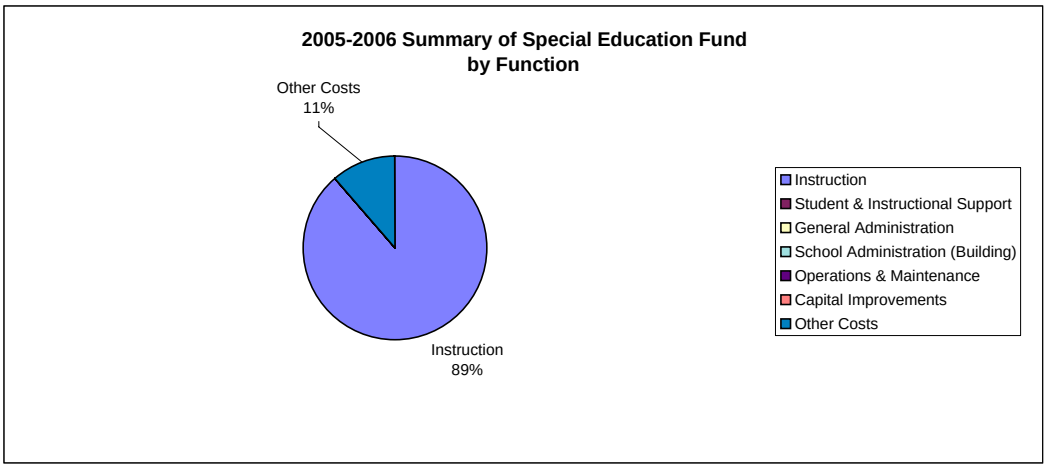


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	958,951	85%	934,945	91%	-3%	1,052,575	88%	13%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,367	0%	1,125	0%	-18%	1,750	0%	56%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	170,618	15%	92,287	9%	-46%	135,330	11%	47%
Total Expenditures	1,130,936	100%	1,028,357	100%	-9%	1,189,655	100%	16%
Amount per Pupil	$1,024		$940		-8%	$1,071		14%

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.)

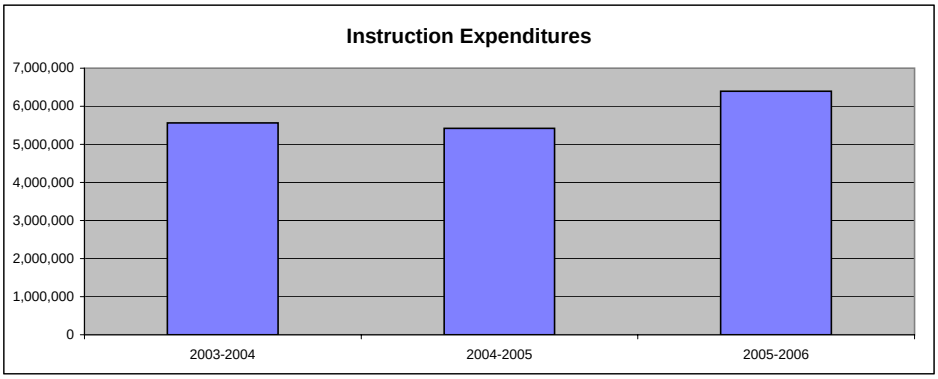


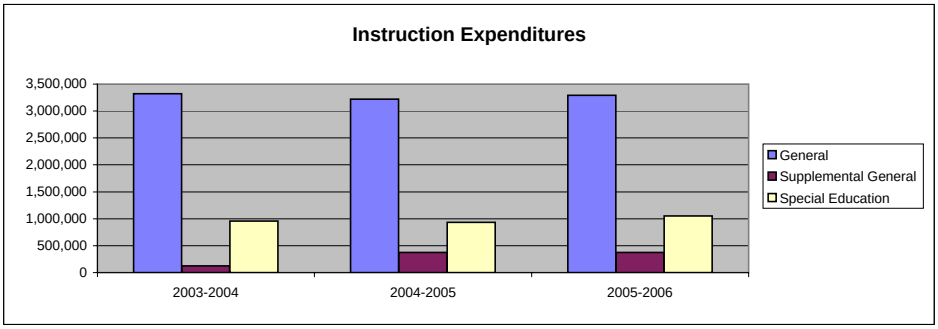


USD# 309

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,322,663		3,220,710	-3%		3,294,000	2%
Federal Funds	336,681		324,676	-4%		323,831	0%
Supplemental General	127,473		372,595	192%		376,218	1%
At Risk (4yr Old)						31,500	
At Risk (K-12)						372,000	
Bilingual Education	0		5,202	0%		20,860	301%
Capital Outlay	478,598		91,849	-81%		250,000	172%
Driver Education	13,559		15,937	18%		17,775	12%
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	958,951		934,945	-3%		1,052,575	13%
Vocational Education	241,858		228,559	-5%		415,640	82%
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			183,483			240,362	31%
Contingency Reserve	0		0	0%			
Text Book & Student Material	82,154		43,259	-47%			
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	5,561,937		5,421,215	-3%		6,394,761	18%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	5,038		4,954	-2%		5,756	16%
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	5,561,937		5,421,215	-3%		6,394,761	18%





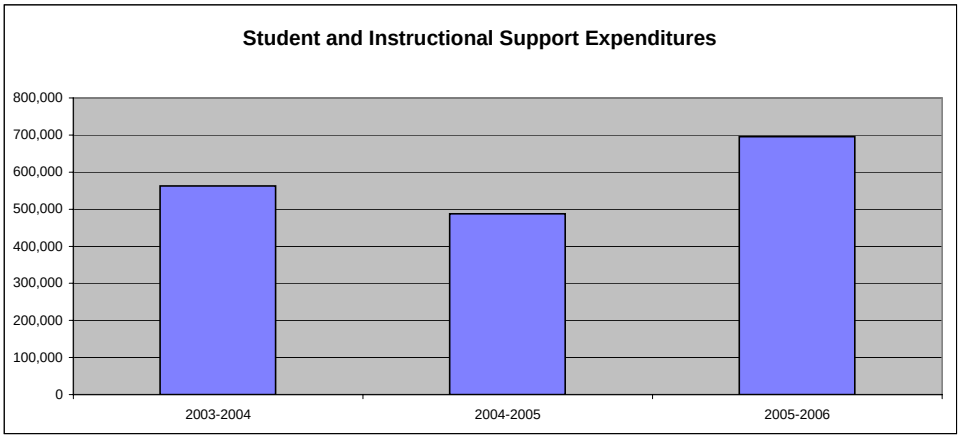
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	421,612		380,692	-10%		497,330	31%
Federal Funds	3,571		0	-100%		0	0%
Supplemental General	110,057		57,998	-47%		52,670	-9%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	353		7	-98%		75,000	######
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	4,380		3,224	-26%		10,525	226%
Parent Education Program	16,595		16,911	2%		25,000	48%
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			26,848			35,258	31%
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,477		1,551	-76%			
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	563,045		487,231	-13%		695,783	43%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	510		445	-13%		626	41%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	563,045		487,231	-13%		695,783	43%
Amount per Pupil	$513		$448	-13%		$630	41%



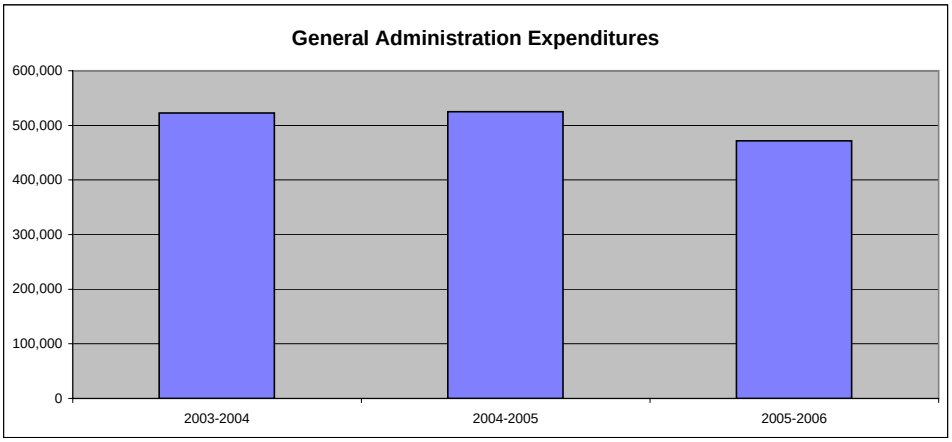
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	462,030		406,787	-12%		317,500	-22%
Federal Funds	0		0	0%		0	0%
Supplemental General	48,950		101,809	108%		115,000	13%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,765		5,379	-54%		25,000	365%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			10,739			14,068	31%
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	522,745		524,714	0%		471,568	-10%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	474		479	1%		424	-11%
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	522,745		524,714	0%		471,568	-10%



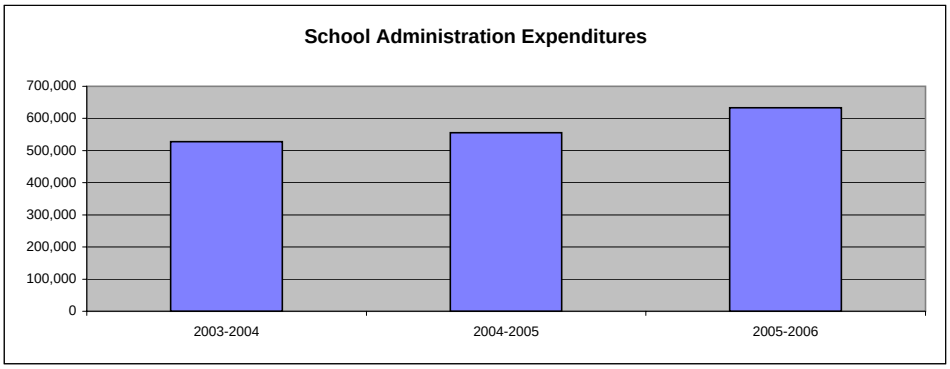
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	518,063		518,817	0%		579,750	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,000		14,987	50%		25,000	67%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			21,593			28,286	31%
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	528,063		555,397	5%		633,036	14%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	478		508	6%		570	12%
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	528,063		555,397	5%		633,036	14%



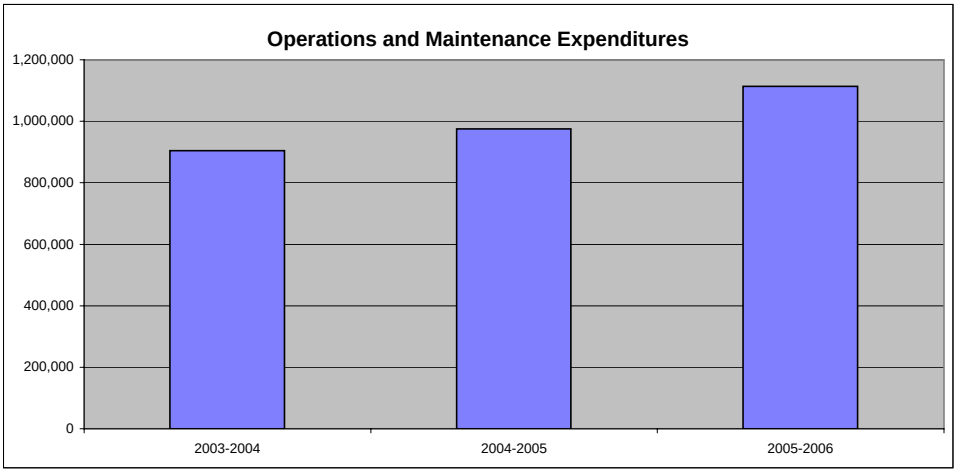
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	766,471		792,422	3%		845,505	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	117,133		156,981	34%		210,000	34%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,432		0	-100%		25,000	0%
Driver Training	1,330		1,267	-5%		2,500	97%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	13,251		13,608	3%		15,765	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	1,367		1,125	-18%		1,750	56%
Vocational Education	411		0	-100%		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			9,924			13,000	31%
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	904,395		975,327	8%		1,113,520	14%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	819		891	9%		1,002	12%
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	904,395		975,327	8%		1,113,520	14%



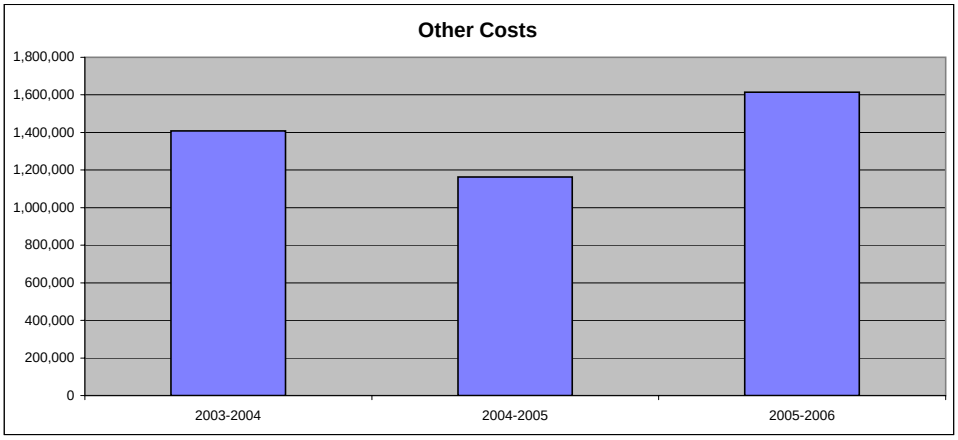
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	551,624		532,276	-4%		478,500	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	210,510		46,099	-78%		202,421	339%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	24,268		0	-100%		175,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	435,890		442,416	1%		536,000	21%
Professional Development	15,527		33,044	113%		65,000	97%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	170,618		92,287	-46%		135,330	47%
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			16,808			21,933	30%
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	1,408,437		1,162,930	-17%		1,614,184	39%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	1,276		1,063	-17%		1,453	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	1,408,437		1,162,930	-17%		1,614,184	39%



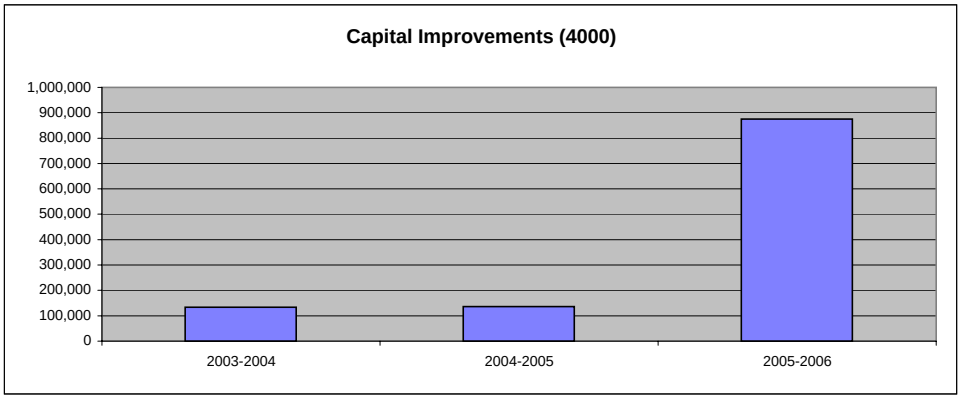
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		118,078	0%		0	-100%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	133,948		17,797	-87%		875,000	4817%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	133,948		135,875	1%		875,000	544%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	121		124	2%		788	534%
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	133,948		135,875	1%		875,000	544%



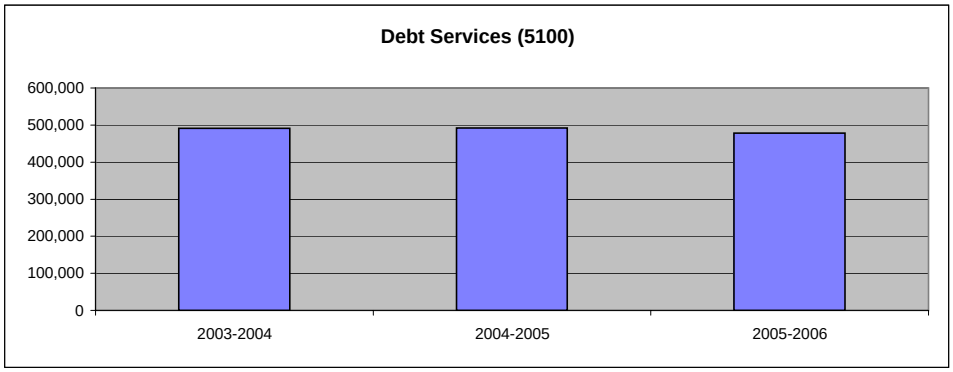
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	491,593		492,080	0%		478,357	-3%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	491,593		492,080	0%		478,357	-3%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	445		450	1%		431	-4%
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	491,593		492,080	0%		478,357	-3%



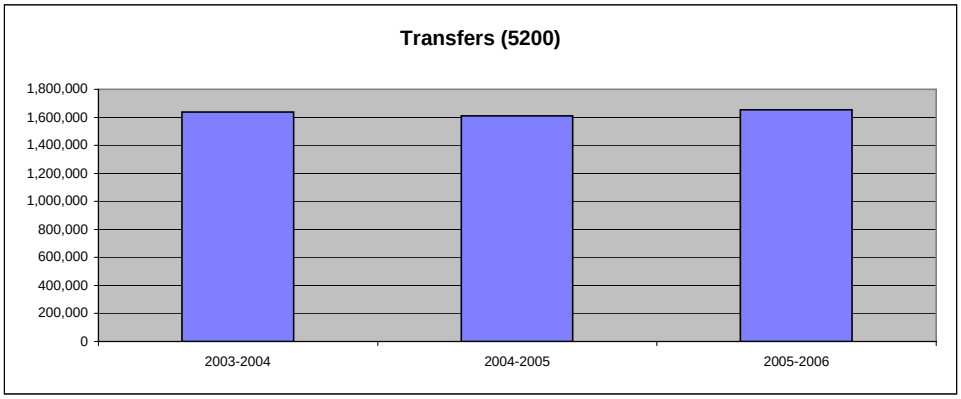
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,000,848		953,873	-5%		918,300	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	635,877		656,035	3%		735,000	12%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,636,725		1,609,908	-2%		1,653,300	3%
Enrollment (FTE)*	1,104.0		1,094.3	-1%		1,111.0	2%
Amount per Pupil	1,483		1,471	-1%		1,488	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	1,636,725		1,609,908	-2%		1,653,300	3%



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

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

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

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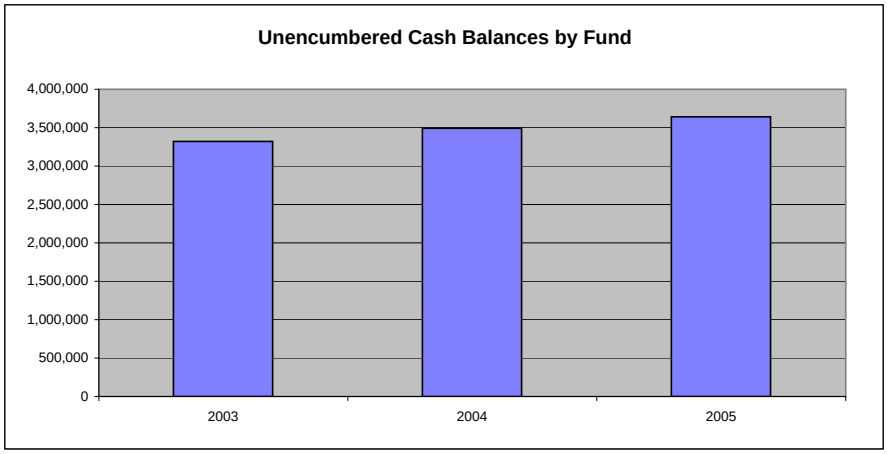
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	860	122	393
Federal Funds	38,450	43,299	30,691
Supplemental General	16,501	122,174	96,028
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,431,598	1,413,128	1,954,556
Driver Training	53,433	52,708	44,980
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	112,037	143,911	145,789
Professional Development	58,635	90,728	154,540
Parent Education Program	21,236	28,236	31,574
Summer School	0	0	0
Special Education	950,182	934,875	808,501
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	283,992	283,992	
Text Book & Student Material	78,677	42,720	
Bond & Interest 1	276,297	335,964	374,021
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,321,898	3,491,857	3,641,073
Enrollment (FTE)*	1,104.0	1,094.3	1,111.0
Amount per Pupil	3,009	3,191	3,277
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	3,321,898	3,491,857	3,641,073



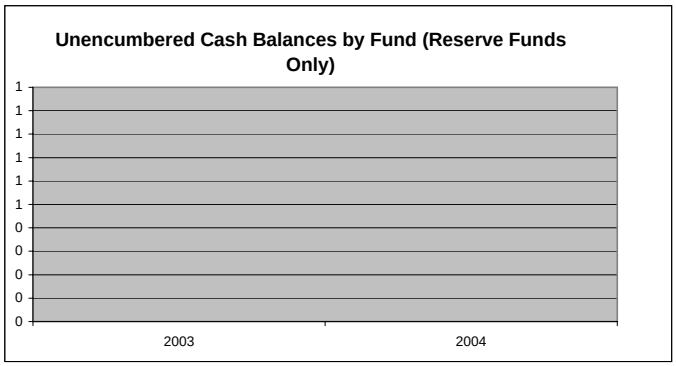
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



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

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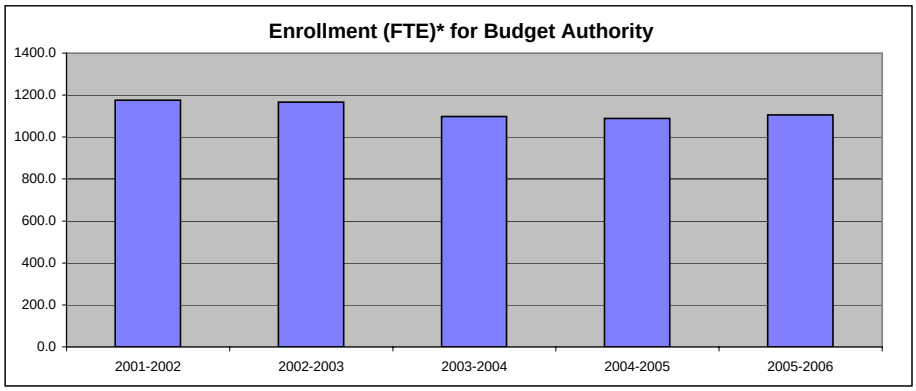
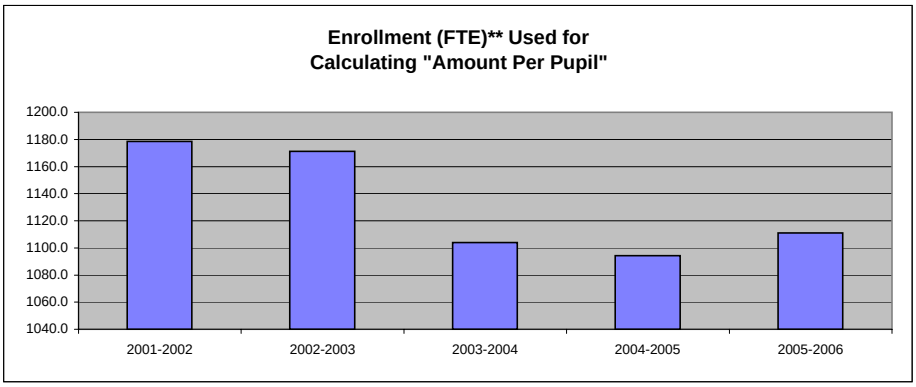
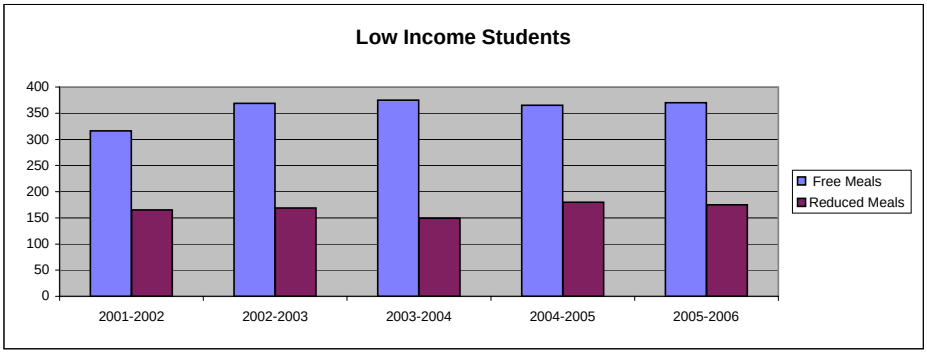
Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,175.5	1,166.1	-1%	1,098.0	-6%	1,088.3	-1%	1,105.0	2%
Enrollment (FTE)**	1,178.5	1,171.1	-1%	1,104.0	-6%	1,094.3	-1%	1,111.0	2%
Number of Students - Free Meals	316	369	17%	375	2%	365	-3%	370	1%
Number of Students - Reduced Meals	165	169	2%	149	-12%	180	21%	175	-3%





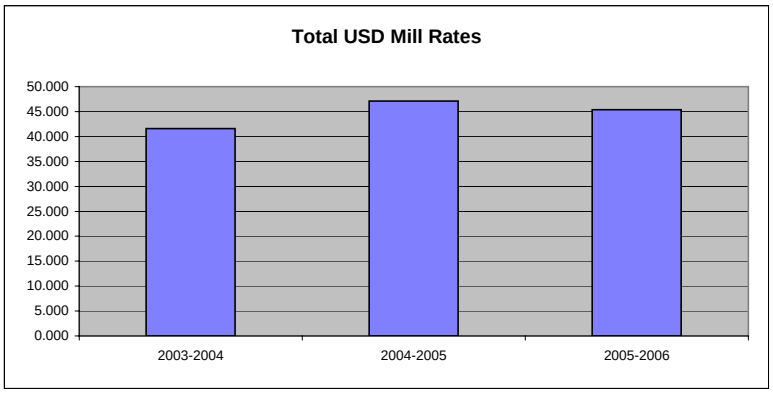


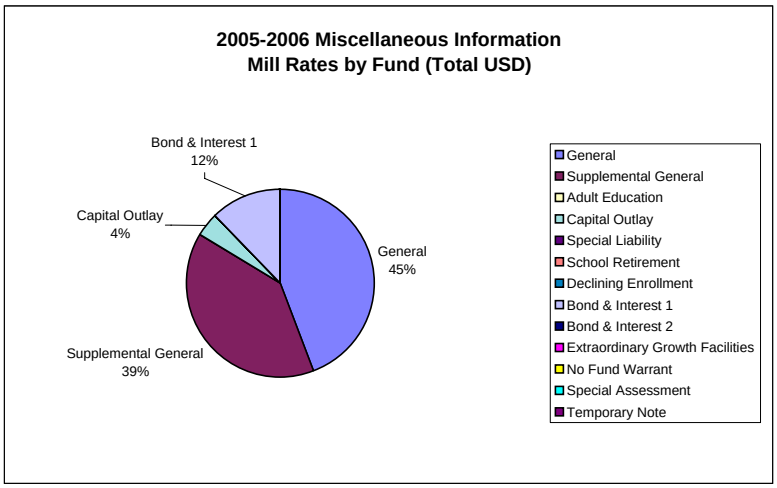
*FTE for state aid and budget authority purposes for general fund.

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

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.617	19.459	17.870
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	1.994	2.000
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	4.983	5.651	5.491
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	**41.596**	**47.104**	**45.361**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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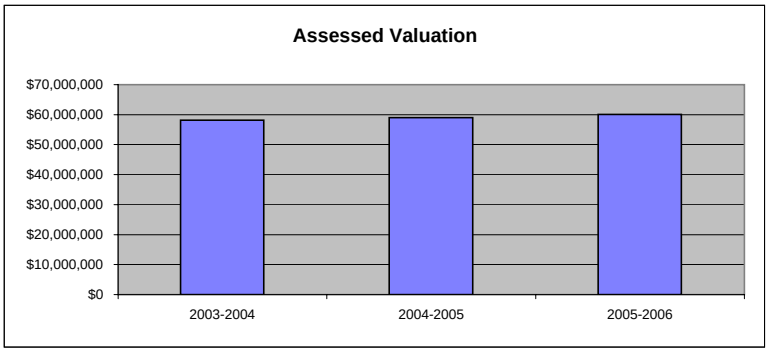
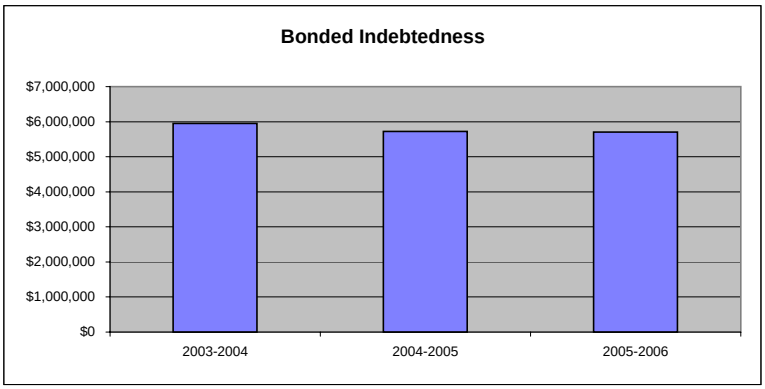
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$58,110,435	$58,981,370	$60,055,852
Bonded Indebtedness	$5,950,000	$5,725,000	$5,705,000