Budget Profile

2006-2007

USD 404-Riverton Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
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2006-2007 Budget General Information
USD #: 404

Introduction

USD 404-Riverton Schools is a 3A school system located in the far southeast corner of Kansas. The school district is unique in that it does not contain any incorporated cities within its boundaries. The district is bordered on one side by the Missouri state line and on the south by the Oklahoma state line. The district has a significant low income population. The school system does have excellent facilities and a strong professional staff working to educate the children of the area. Local residents are very proud of the school system and it is the center of many activities in the area.

Board Members

Jack Garner, President 4307 SE Boston Mills Rd Columbus KS 66725
Connie Shaw, Vice President 6336 SE 60th St. Riverton KS 66770
Jack (Bud) Day, PO Box 795 Riverton KS 66770
Jerry Wilkins 9614 SE Hwy 26 Galena KS 66739
Scott Nelson PO Box 86 Riverton KS 66770
Charlie Rogers 6044 SE 75th Terrace Riverton KS 66770
Jeff Barkley 6284 SE 77th Terrace Riverton KS 66770

Key Staff

Superintendent: David Walters
Associate or Assistant Superintendents:
Curriculum & Instruction Staff: Judy Price, Secretary; Susie Nowlin, Board Clerk; Royce Donaldson, Treasurer
Other Key Contacts: Todd Berry, Cory White, Becky Murray Keith Wilson and Chad Harper.

The District's Accomplishments and Challenges

Accomplishments:
USD 404 is very proud of their past successes on the state assessments mandated by the No Child Left Behind legislation. In previous years both the middle school and elementary school have scored at the standard of excellence on state assessments. The high school has made tremendous progress in the last several years. This year the assessments are not available when this publication is being submitted.

This past summer USD 404 did operate a very successful summer school program. The summer school administrator and staff were creative in their approach to this program allowing it to be both exciting and a learning opportunity for the students that were enrolled. We look forward to continued growth in our after school program this year and summer school. The growth of this program is a result of the Kansas Legislature allocating additional at-risk funds which can be used for these purposes.

The school continues to be the center of most of the activities that occur in this area. The school and community are very proud of the facilities that are available for use by our students and looks forward to continued improvement and student success.

Challenges:
Although approximately two-thirds of the districts in Kansas are losing population, that is not the case for Riverton USD 404 School. At this early date it appears we are on track to have a record enrollment this year. This growth in students puts expanded demands on the limited space that is available for student use. The board of education and administrative team is looking at creative ways to meet the space demands of the district. Hopefully these demands can be met without increasing property tax on the community.

USD 404 is experiencing sharp price increases related to fuel and energy cost, the hike in oil and gas prices impacts not only transportation but utility cost, food cost, insurance cost, the same increases the rest of us see in our family budgets. One insurance premium that the district pays doubled in the last year. Funds used for these purposes cannot be spent on educators, educational supplies or other needs that our students have.

Also, a challenge for USD 404 and the other districts in Kansas is the increase cost of technology. The past year the USD 404 Board of Education added three portable computer labs and bought 120 new computers for student and staff use. As one might imagine the cost for these improvements is significant.

The USD 404 Board of Education remains committed to making life long learners of all of our students and working diligently providing each student the skills necessary to live their lives as healthy happy productive citizens. This is a challenge that the Board, the Educational Team and the Community of Riverton accepts but recognizes the many challenges that this mission creates.

Supplemental Information for the Following Tables

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10. Operations and Maintenance Expenditures (2600)
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Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

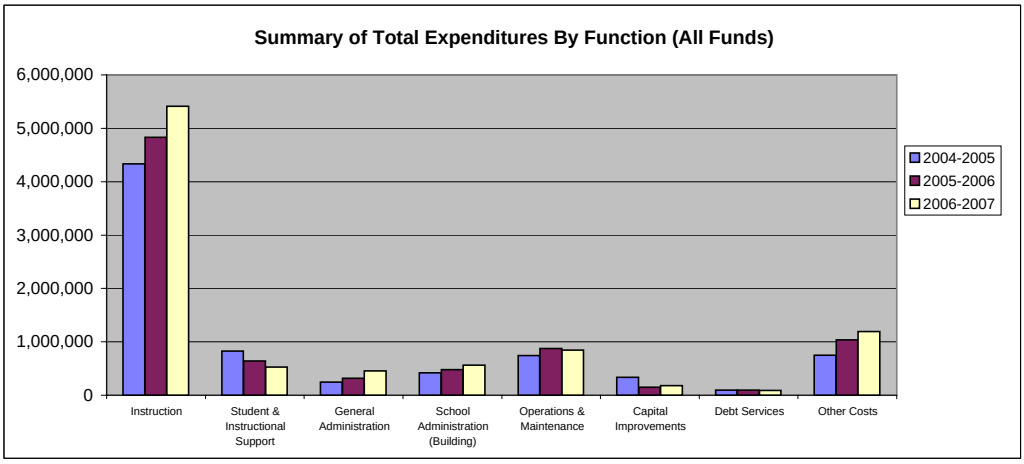
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,334,073	56%	4,830,361	57%	11%	5,415,467	58%	12%
Student & Instructional Support	828,441	11%	640,316	8%	-23%	526,075	6%	-18%
General Administration	245,196	3%	317,484	4%	29%	453,350	5%	43%
School Administration (Building)	421,961	5%	482,143	6%	14%	562,050	6%	17%
Operations & Maintenance	740,459	10%	877,270	10%	18%	845,200	9%	-4%
Capital Improvements	333,673	4%	148,869	2%	-55%	180,000	2%	21%
Debt Services	93,854	1%	96,000	1%	2%	92,820	1%	-3%
Other Costs	747,292	10%	1,036,504	12%	39%	1,193,700	13%	15%
Total Expenditures	7,744,949	100%	8,428,947	100%	9%	9,268,662	100%	10%
Amount per Pupil	$9,229		$9,778		6%	$10,403		6%

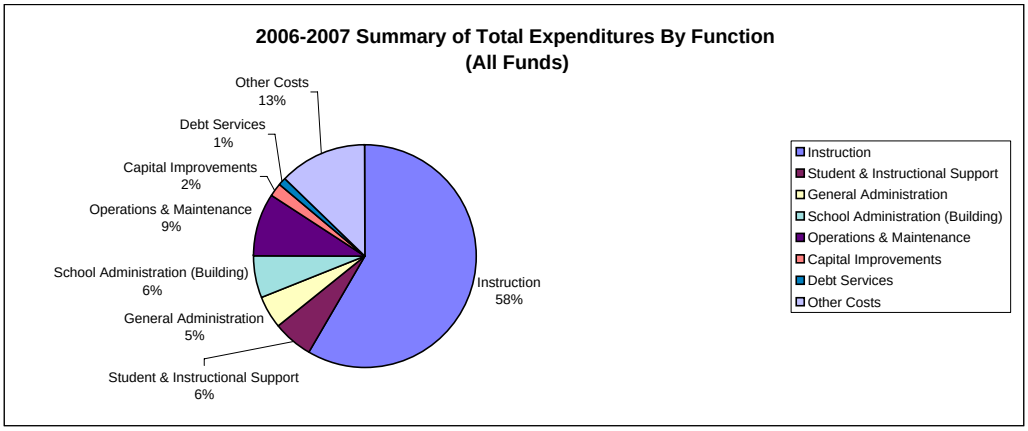
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

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

Further definition of what goes into each category:

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

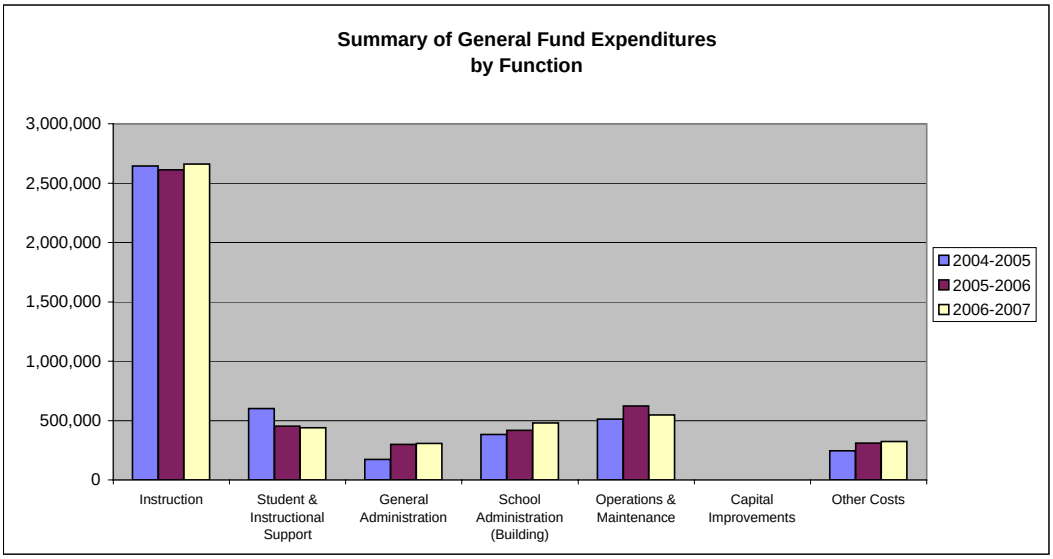


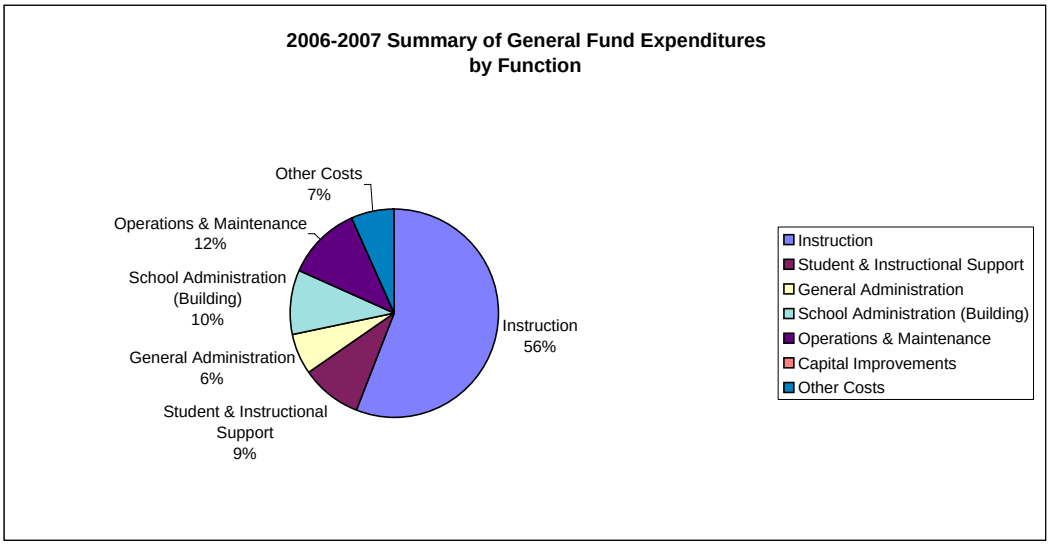


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,645,092	58%	2,612,350	55%	-1%	2,661,000	56%	2%
Student & Instructional Support	600,448	13%	451,958	10%	-25%	440,450	9%	-3%
General Administration	171,943	4%	298,743	6%	74%	306,850	6%	3%
School Administration (Building)	383,324	8%	416,507	9%	9%	480,950	10%	15%
Operations & Maintenance	512,179	11%	623,116	13%	22%	547,600	12%	-12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	246,398	5%	308,836	7%	25%	323,750	7%	5%
Total Expenditures	4,559,384	100%	4,711,510	100%	3%	4,760,600	100%	1%
Amount per Pupil	$5,433		$5,466		1%	$5,343		-2%

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

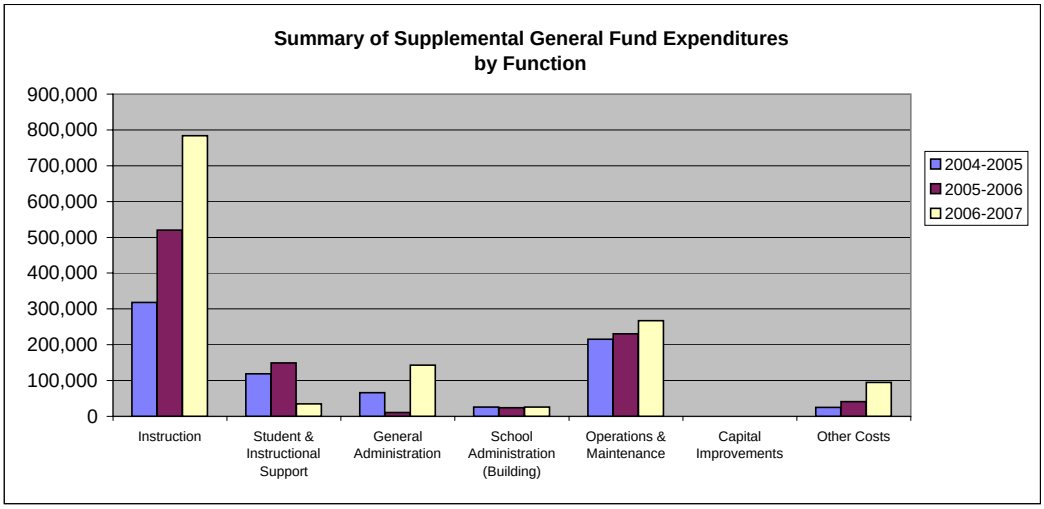


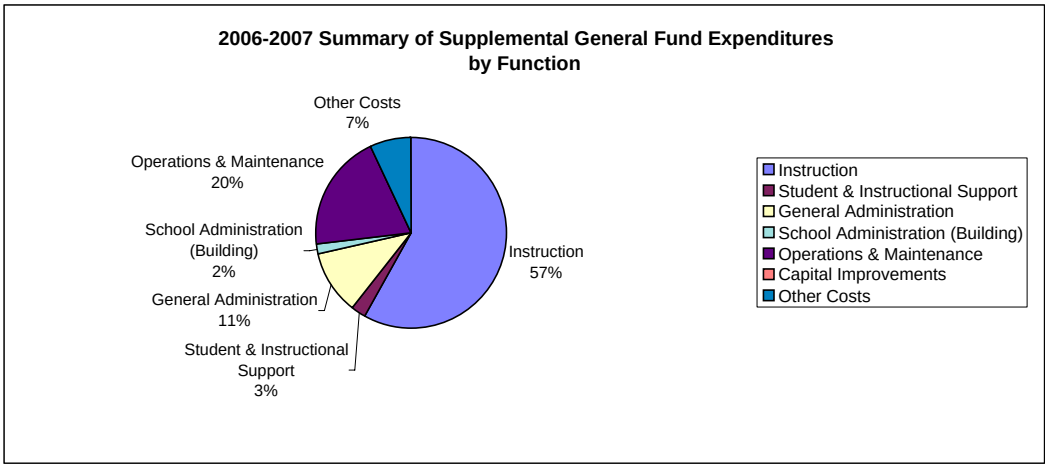


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	318,558	41%	520,390	53%	63%	784,000	58%	51%
Student & Instructional Support	118,555	15%	149,519	15%	26%	35,000	3%	-77%
General Administration	65,795	9%	11,129	1%	-83%	143,000	11%	1185%
School Administration (Building)	25,786	3%	24,022	2%	-7%	26,000	2%	8%
Operations & Maintenance	215,471	28%	230,646	24%	7%	267,000	20%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	25,082	3%	41,453	4%	65%	95,000	7%	129%
Total Expenditures	769,247	100%	977,159	100%	27%	1,350,000	100%	38%
Amount per Pupil	$917		$1,134		24%	$1,515		34%

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





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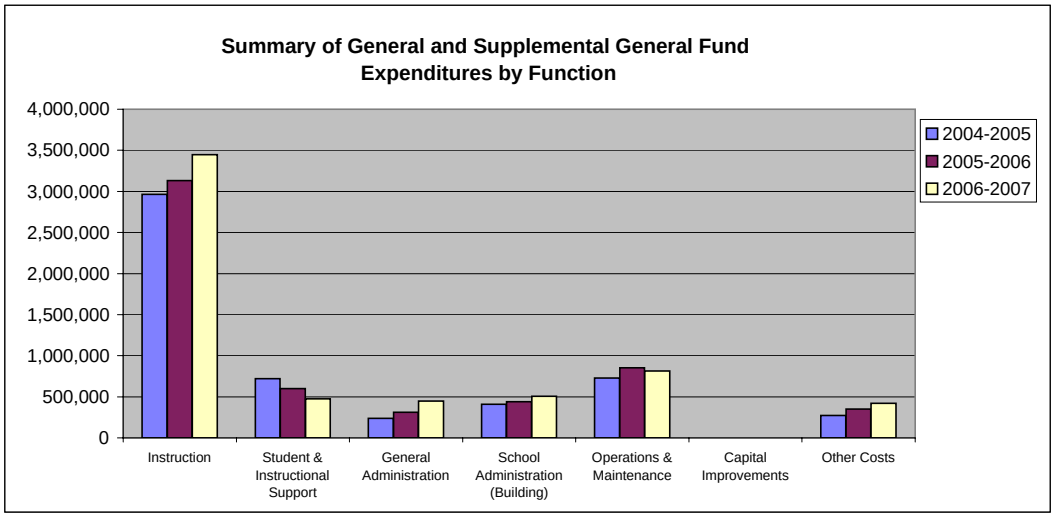
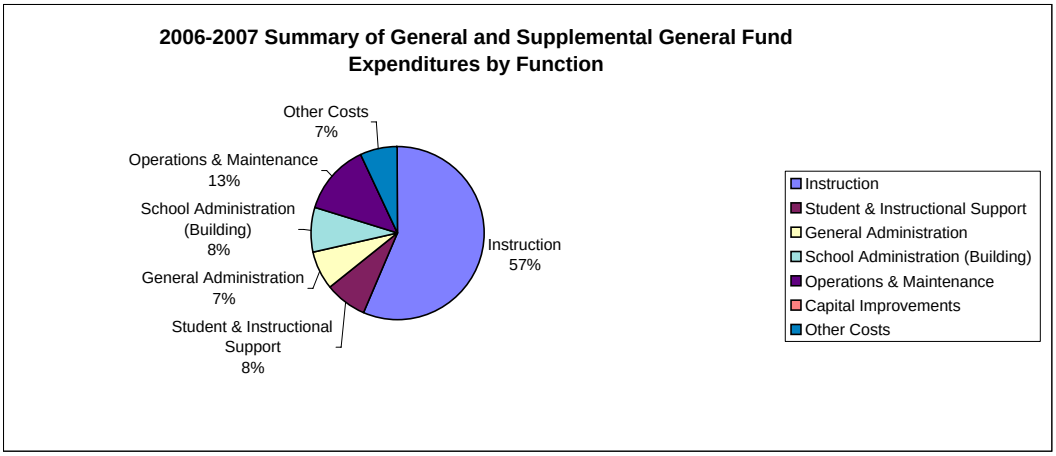
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,963,650	56%	3,132,740	55%	6%	3,445,000	56%	10%
Student & Instructional Support	719,003	13%	601,477	11%	-16%	475,450	8%	-21%
General Administration	237,738	4%	309,872	5%	30%	449,850	7%	45%
School Administration (Building)	409,110	8%	440,529	8%	8%	506,950	8%	15%
Operations & Maintenance	727,650	14%	853,762	15%	17%	814,600	13%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	271,480	5%	350,289	6%	29%	418,750	7%	20%
Total Expenditures	5,328,631	100%	5,688,669	100%	7%	6,110,600	100%	7%
Amount per Pupil	$6,350		$6,599		4%	$6,858		4%

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

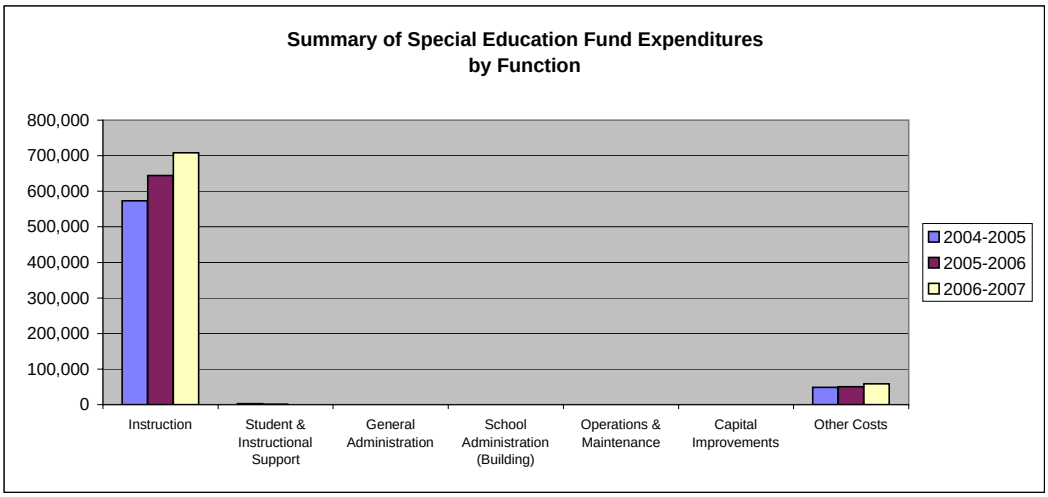


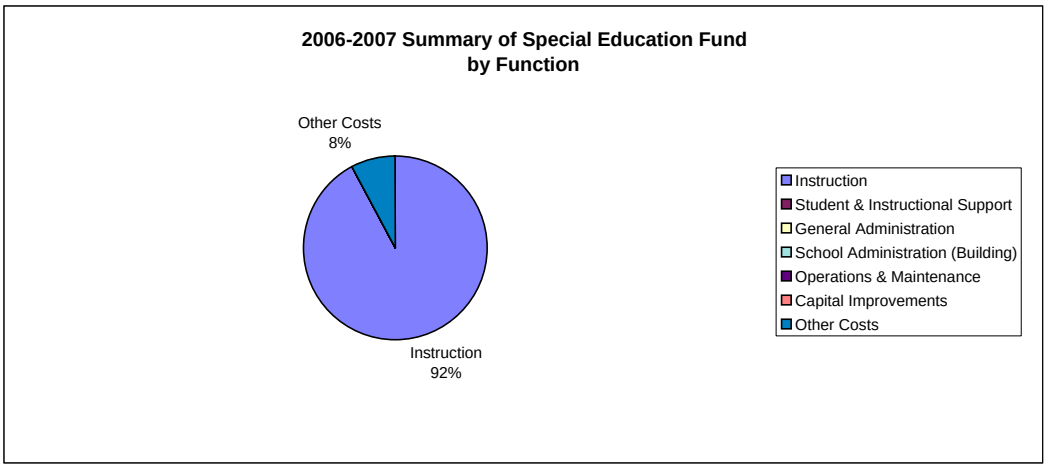


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	573,348	92%	644,380	93%	12%	708,470	92%	10%
Student & Instructional Support	3,138	1%	1,181	0%	-62%	0	0%	-100%
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	48,433	8%	50,835	7%	5%	58,600	8%	15%
Total Expenditures	624,919	100%	696,396	100%	11%	767,070	100%	10%
Amount per Pupil	$745		$808		8%	$861		7%

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.)

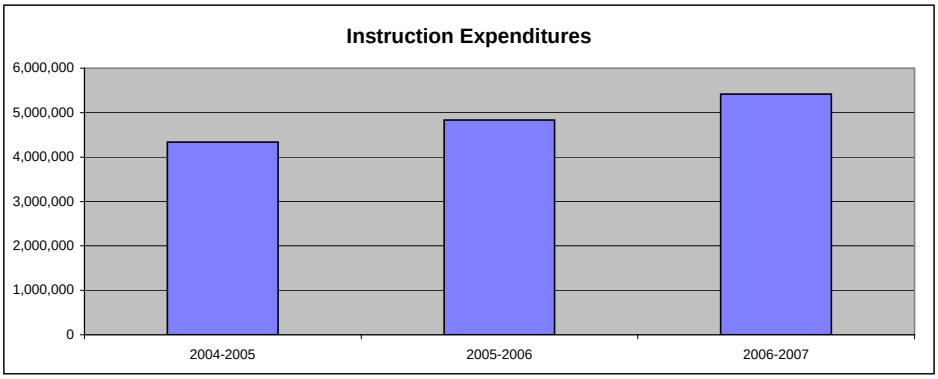


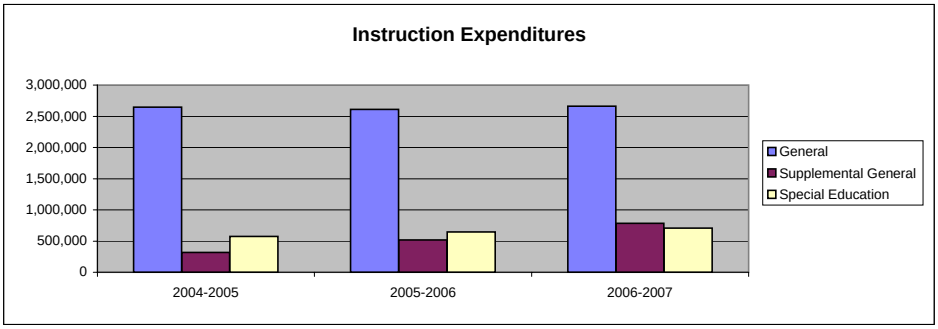


USD# 404

Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	2,645,092		2,612,350	-1%		2,661,000	2%
Federal Funds	203,370		194,879	-4%		210,237	8%
Supplemental General	318,558		520,390	63%		784,000	51%
At Risk (4yr Old)			30,297			35,000	16%
At Risk (K-12)			232,697			276,857	19%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	37,098		0	-100%		0	0%
Driver Education	997		682	-32%		670	-2%
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	573,348		644,380	12%		708,470	10%
Vocational Education	332,535		355,531	7%		427,250	20%
Gifts/Grants	68,504		70,982	4%		79,100	11%
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	154,571		166,010	7%		232,883	40%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		2,163	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,334,073		4,830,361	11%		5,415,467	12%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	5,165		5,604	9%		6,078	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,334,073		4,830,361	11%		5,415,467	12%





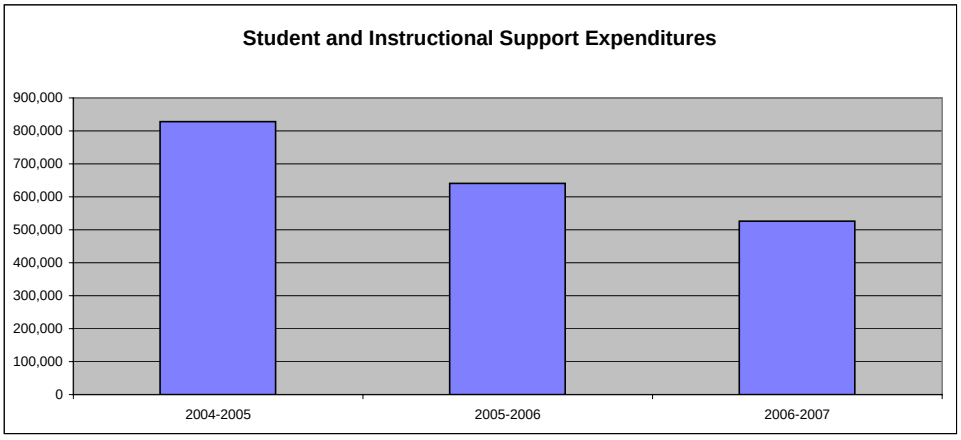
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	600,448		451,958	-25%		440,450	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	118,555		149,519	26%		35,000	-77%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	78,544		1,740	-98%		2,500	44%
Driver Training	3,244		3,960	22%		4,500	14%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	17,573		21,563	23%		32,625	51%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	3,138		1,181	-62%		0	-100%
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	6,939		10,395	50%		11,000	6%
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	828,441		640,316	-23%		526,075	-18%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	987		743	-25%		590	-21%
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	828,441		640,316	-23%		526,075	-18%
Amount per Pupil	$1,019		$746	-27%		$613	-18%



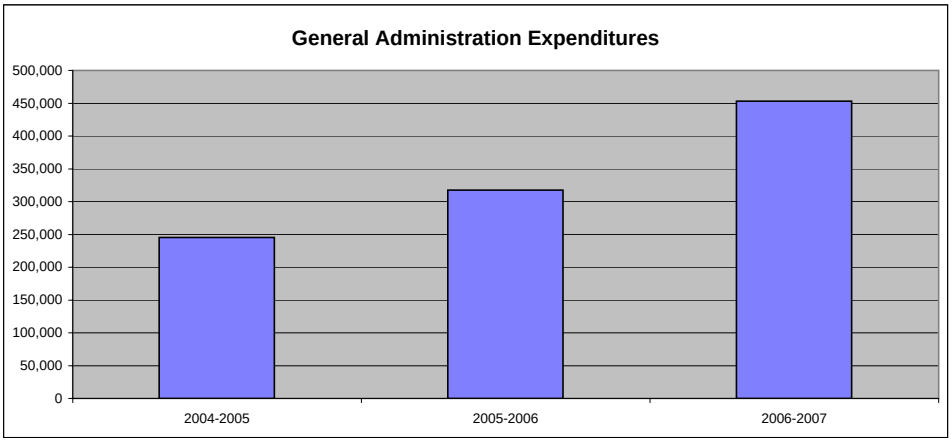
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	171,943		298,743	74%		306,850	3%
Federal Funds	5,183		4,461	-14%		0	-100%
Supplemental General	65,795		11,129	-83%		143,000	1185%
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 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	2,275		3,151	39%		3,500	11%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	245,196		317,484	29%		453,350	43%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	292		368	26%		509	38%
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	245,196		317,484	29%		453,350	43%



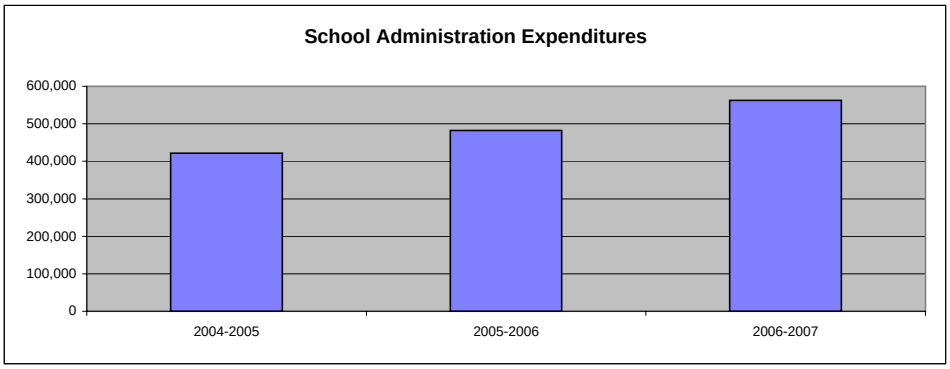
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	383,324		416,507	9%		480,950	15%
Federal Funds	0		0	0%		0	0%
Supplemental General	25,786		24,022	-7%		26,000	8%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			21,874			30,100	38%
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 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	12,851		19,740	54%		25,000	27%
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	421,961		482,143	14%		562,050	17%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	503		559	11%		631	13%
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	421,961		482,143	14%		562,050	17%



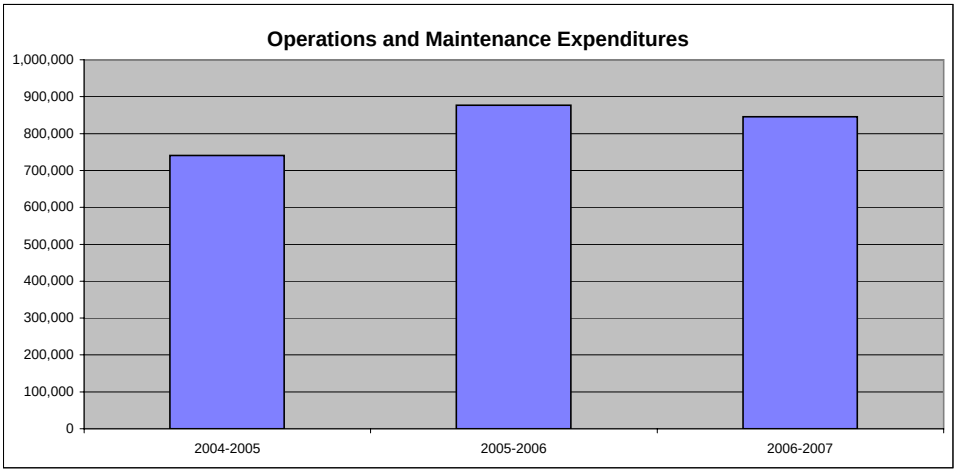
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	512,179		623,116	22%		547,600	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	215,471		230,646	7%		267,000	16%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			2,543			3,100	22%
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	271		3,325	1127%		2,500	-25%
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	12,538		17,640	41%		25,000	42%
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	740,459		877,270	18%		845,200	-4%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	882		1,018	15%		949	-7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	740,459		877,270	18%		845,200	-4%



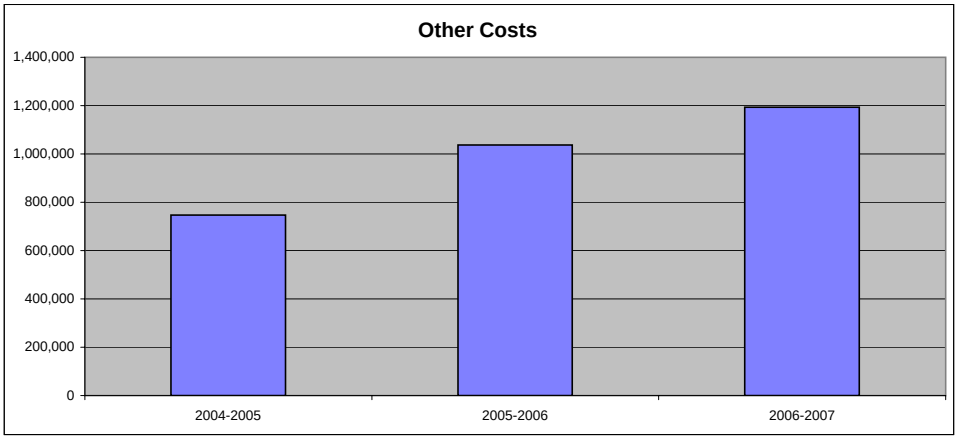
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	246,398		308,836	25%		323,750	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	25,082		41,453	65%		95,000	129%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		170,035	0%		180,000	6%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	413,986		447,904	8%		511,850	14%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	48,433		50,835	5%		58,600	15%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		2,711	0%		4,500	66%
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	13,393		14,730	10%		20,000	36%
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	747,292		1,036,504	39%		1,193,700	15%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	890		1,202	35%		1,340	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	747,292		1,036,504	39%		1,193,700	15%



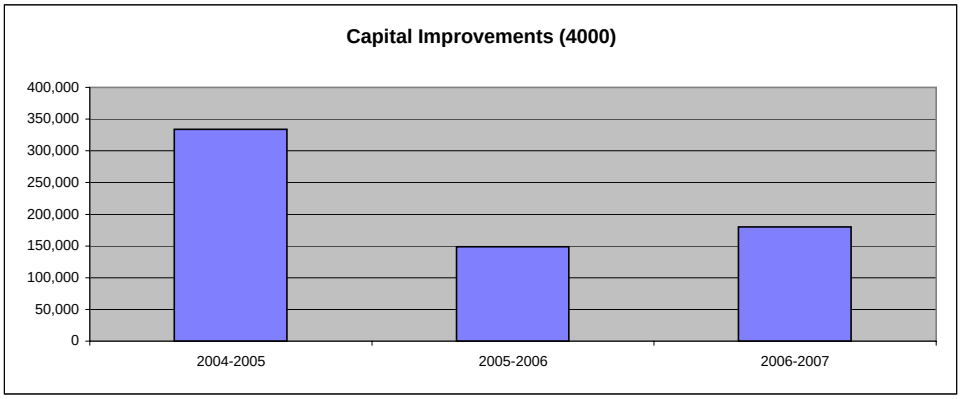
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	333,673		148,869	-55%		180,000	21%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	333,673		148,869	-55%		180,000	21%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	398		173	-57%		202	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	333,673		148,869	-55%		180,000	21%



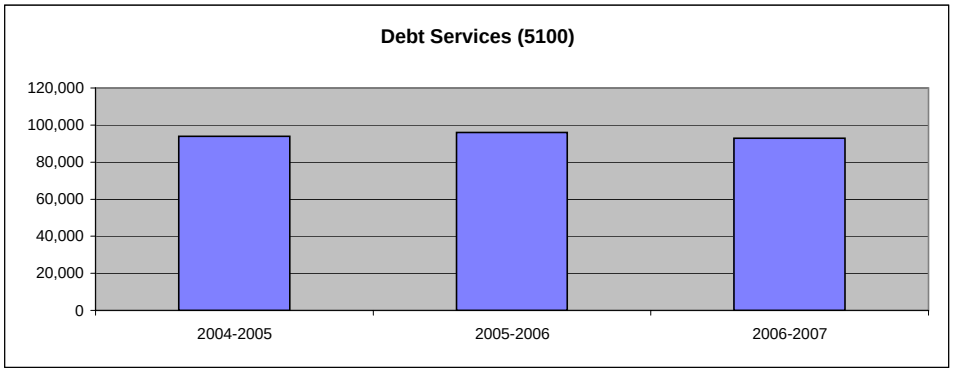
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	93,854		96,000	2%		92,820	-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	93,854		96,000	2%		92,820	-3%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	112		111	0%		104	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	93,854		96,000	2%		92,820	-3%



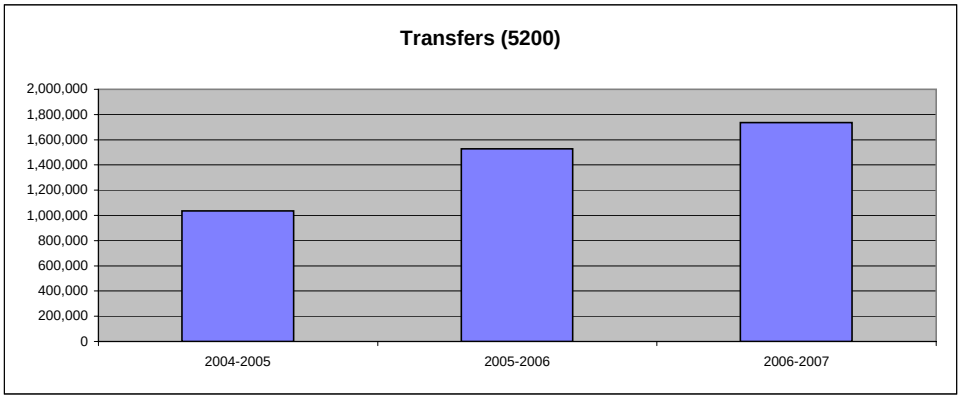
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	780,832		1,229,910	58%		1,387,110	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	255,753		297,841	16%		350,000	18%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,036,585		1,527,751	47%		1,737,110	14%
Enrollment (FTE)*	839.2		862.0	3%		891.0	3%
Amount per Pupil	1,235		1,772	43%		1,950	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,036,585		1,527,751	47%		1,737,110	14%



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

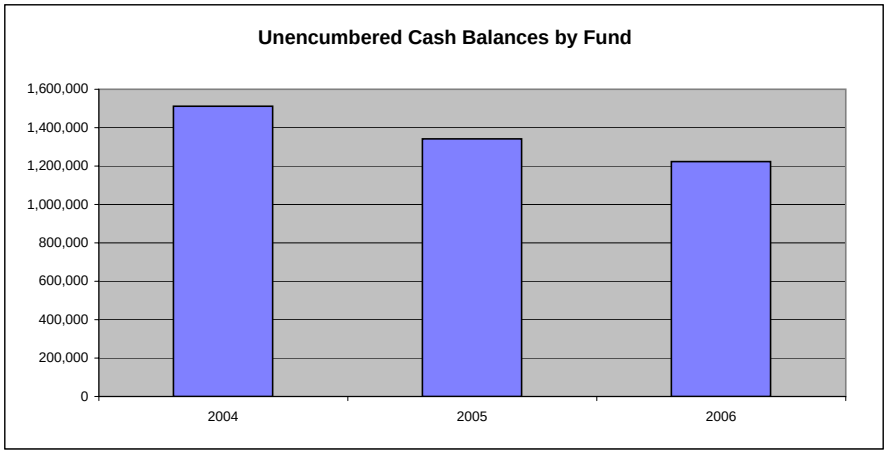
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 404

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	27,896	25,386	16,700
Supplemental General	95,975	58,904	69,315
At Risk (4yr Old)			0
At Risk (K-12)			57
Bilingual Education	0	0	0
Capital Outlay	861,036	691,553	661,744
Driver Training	9,458	12,486	10,350
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	58,118	59,386	59,988
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	113,378	100,145	134,204
Vocational Education	0	0	0
Gifts/Grants	13,808	41,862	44,000
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	31,865	31,865	
Text Book & Student Material	94,299	104,393	
Bond & Interest 1	205,899	216,051	227,558
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,511,732	1,342,031	1,223,916
Enrollment (FTE)*	839.2	862.0	891.0
Amount per Pupil	1,801	1,557	1,374
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	1,511,732	1,342,031	1,223,916



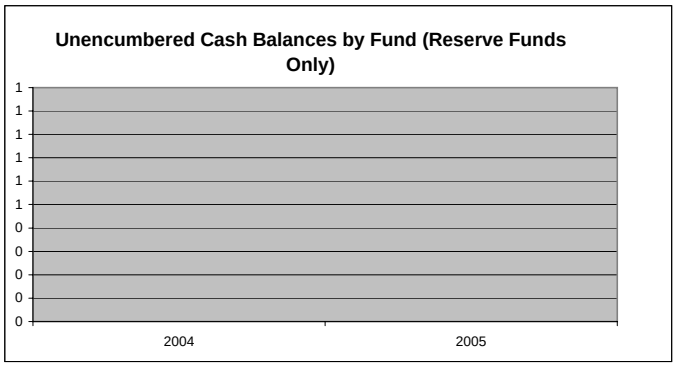
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

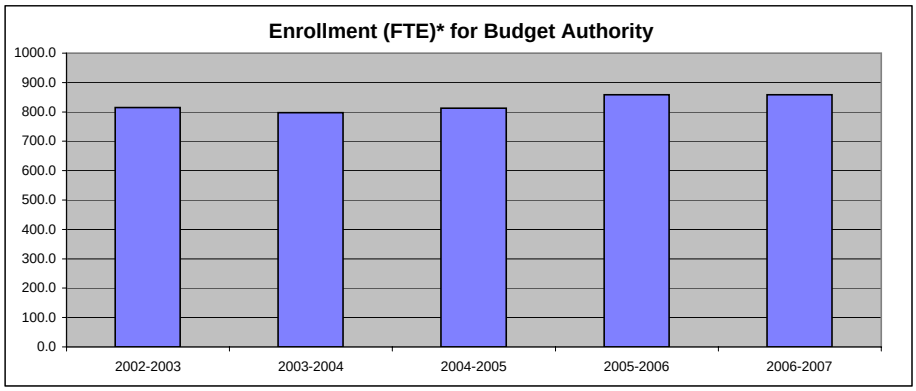


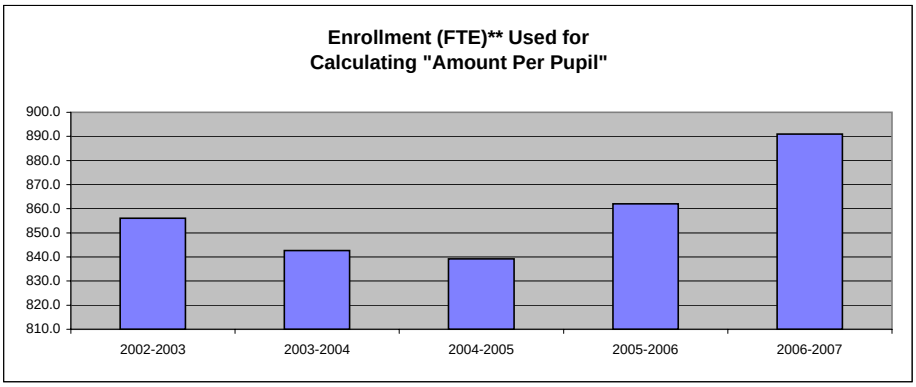
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

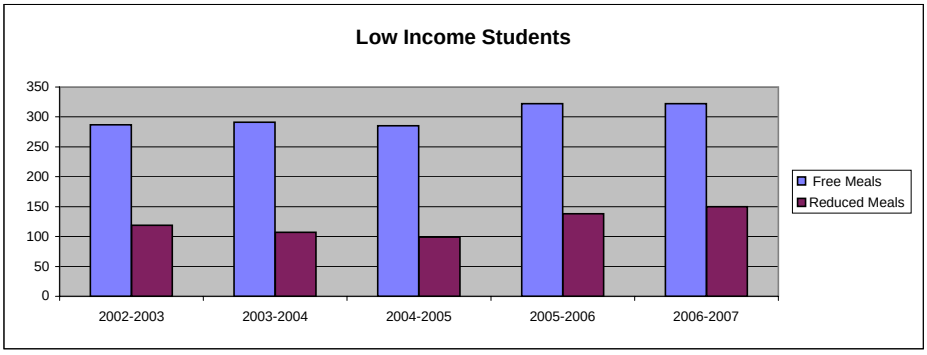
USD# 404

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	814.5	797.7	-2%	812.6	2%	858.6	6%	858.6	0%
Enrollment (FTE)**	856.0	842.7	-2%	839.2	0%	862.0	3%	891.0	3%
Number of Students - Free Meals	287	291	1%	285	-2%	322	13%	322	0%
Number of Students - Reduced Meals	119	107	-10%	99	-7%	138	39%	150	9%





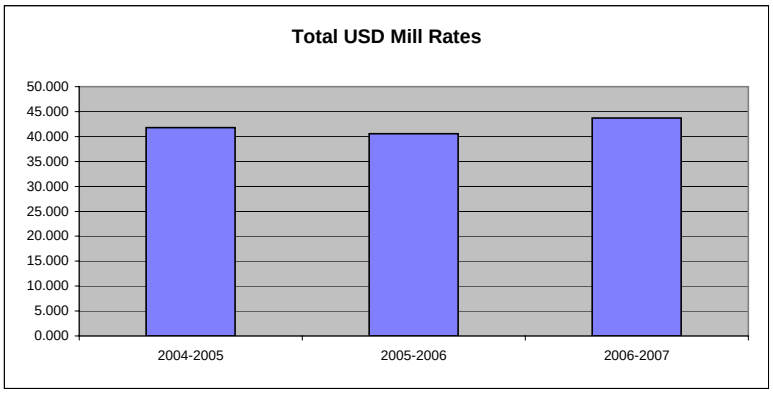


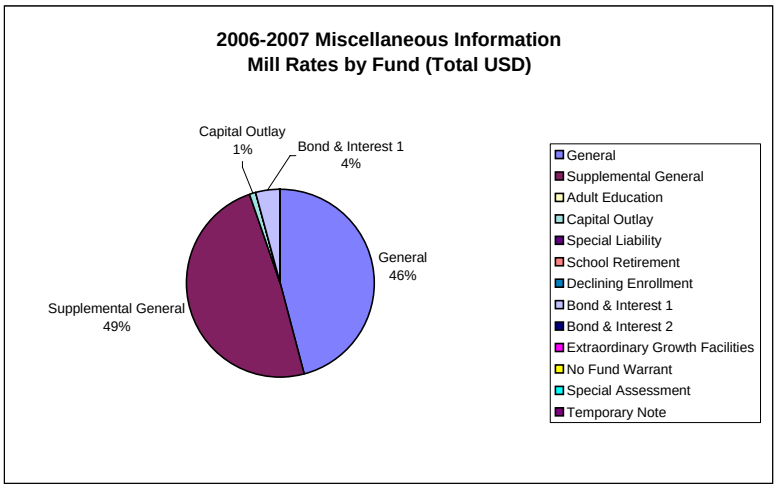
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	15.116	18.030	21.400
Adult Education	0.000	0.000	0.000
Capital Outlay	3.982	0.498	0.500
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	2.705	2.046	1.823
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	**41.803**	**40.574**	**43.723**
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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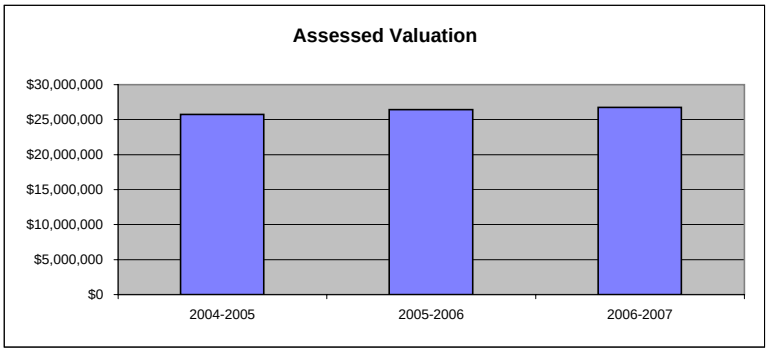
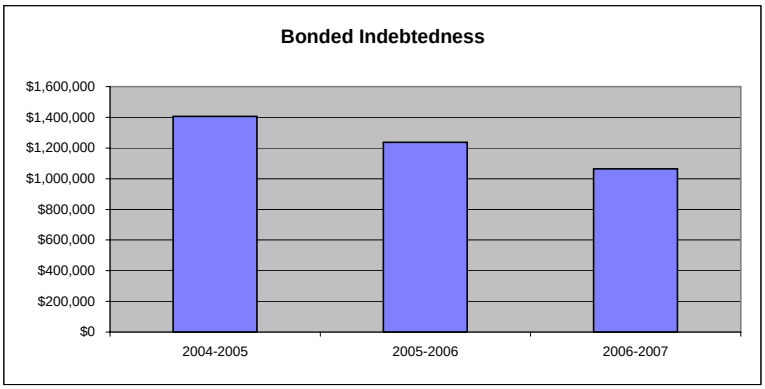
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$25,734,689	$26,453,277	$26,751,706
Bonded Indebtedness	$1,405,000	$1,236,356	$1,062,893