Budget Profile 2005-2006



CHAPMAN

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- Supplemental Information for Tables in Summary of Expenditures
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2005-2006 Budget General Information

USD #: _473_

Introduction

Unified School District 473, located in Dickinson County and western Geary County, is a school district with a long-standing tradition of excellence. The district is fully accredited by the state of Kansas for kindergarten through 12th grade. Chapman High School has been a member of the North Central Association of Secondary Schools and Colleges since 1923. Presently, USD 473, Chapman is one of the few K-12 North Central accredited school districts in the state.

With an enrollment close to 1,000 students, USD 473 is in an enviable situation. The district is large enough to offer a balanced approach to academics and the fine arts, but small enough to permit a low teacher-student ratio for the maximum individual development of pupils.

At present, the district operates six schools: four elementary schools, a middle school for sixth through eighth grade, and a high school for grades 9-12.

Elementary schools place heavy emphasis on the basic subjects, particularly reading and math. Remedial reading classes, intended to supplement, but not to replace regular reading classes, are available at Blue Ridge, Chapman, Enterprise, and Rural Center Elementary Schools. Elementary students also receive vocal music and physical education. Instrumental music instruction is available starting at the sixth grade level.

At Chapman Middle School, the staff provides a transition from elementary dependence toward the development of high school independence. The curriculum emphasizes basic skills, but also gives students an introduction to career opportunities and home living courses. After school, Chapman Middle School provides interscholastic volleyball, football, basketball, cross country, wrestling, and track competition.

Chapman High School strives to maintain leadership in the academic preparation of students. The curriculum provided for all students at CHS contains a strong emphasis on math, science, and communication skills. We also have one of the strongest Business Departments in the state. Our FFA & Music Departments are state and nationally recognized for their outstanding programs. This curriculum is the strong foundation through which all students are prepared for future schooling and careers in a technological world.

A strong emphasis on fine arts and humanities has been traditional at CHS. Student productions in music and drama have become highlights of the year.

CHS fields athletic teams in eleven sports each year: football, basketball, track, wrestling, tennis, golf, cross country, volleyball, softball, and baseball. With strong varsity, junior varsity, and freshman programs, nearly all students who desire to participate may do so. High levels of participation are always considered of primary importance in our athletic programs. CHS is a member of the North Central Kansas League.

A very active booster club is a strong element of the success of Chapman High School. With the goal of sponsoring all activities and supporting academics, the Irish Booster Club provides a place for all parents to get involved in supporting the school.

Members of the USD 473 staff are highly qualified and dedicated to providing excellence in education. The faculty represents a blend of recent graduates and experienced teachers.

USD 473 is served by teachers from the Central Kansas Cooperative which provides special education services. Services available to USD 473 through CKC include hearing, visual, speech, and physical impairments; emotional disturbances, learning disabilities, and giftedness.

Counselors assist students with educational planning, post secondary financial aid, career guidance, or social and personal matters.

Each school day, USD 473 transports more than 750 students from all corners of the district, kindergarten through twelfth grade. More than 40 buses are on the road daily, logging a total of more than a half million miles during the school year. The USD transport fleet is one of the largest district-owned bus fleets in Kansas. It includes standard 22-72 passenger buses, vans for 16-20 passengers, and suburbans. In addition to the regular before and after school routes, the district runs activity buses between 5:30 and 6:00 pm, Monday - Thursday, for students who wish to stay after school to participate.

In USD 473, a Board of Education is responsible for ensuring that schools provide the best possible education for students. The board is composed of seven members who are elected for four-year terms.

The administrative staff includes a Superintendent of Schools, an Administrative Assistant, and individual building principals. CHS also has an assistant principal.

The Board of Education believes that every student in USD 473 is a unique individual with "talents, dignity, human worth, and a right to develop all potential for a satisfying life as a responsible citizen in a democratic society." USD 473 strives to encourage in each student an appreciation for the family, community, and the country; an understanding of human relations; and a desire to obtain knowledge and develop talents.

Persons who have questions about enrollment in the Chapman schools may contact the Education Center, 822 N. Marshall, Chapman (785-922-6521).

Board Members

Eric Keating	PO Box 629, Chapman, KS 67431	238-7410
Monte Meuli	1994 Key Rd, Enterprise, KS 67441	263-8966
Trudy Barker	2054 2400 Avenue, Chapman, KS 67431	922-7124
Gregg Sexton	1228 3400 Avenue, Abilene, KS 67410	598-2365
Rodney Anderson	1306 1300 Avenue, Abilene, KS 67410	479-5567
Kimberley Jones	404 NW 2 nd , Enterprise, KS 67441	263-8225
Kristine Meyer	PO Box 82, Chapman, KS 67431	922-6207

Key Staff

Superintendent: Tony Frieze

Associate or Assistant Superintendents:

Business Office Staff: Administrative Assistant – Donna Davis, Board Clerk – Beverly Sutter

Curriculum & Instruction Staff: Donna Davis

Other Key Contacts:

Dick Hall – Chapman High School Principal

Kevin Suther – Chapman High School Assistant Principal

Bruce Hurford – Chapman Middle School Principal

Donna Davis – Chapman Elementary Principal

Jerri Kemble – Blue Ridge, Enterprise, & Rural Center Principal

The District's Accomplishments and Challenges

Accomplishments: Low Pupil Teacher Ratio

High percent of Certified Staff have Masters Degrees
District received AYP in all buildings and all subgroups

Students score above state & national average on achievement tests

Chapman Elementary received Standard of Excellence in Reading & Math

Enterprise Elementary received Standard of Excellence in Math

Rural Center Elementary received Standard of Excellence in Math &

Science

Blue Ridge Elementary received Standard of Excellence in Math

Chapman Middle School received Standard of Excellence in 6th & 8th

Grade Social Studies

Accomplishments:

High graduation rates

State & National awards in FFA and Music

Challenge Award of Recognition from the Confidence in Kansas Public Education Task Force for outstanding accomplishment in closing the achievement gap on the Kansas Math Assessment

Chapman & Enterprise Elementary schools & Chapman Middle School received the Schools of Service Award from the Kansas Alliance, Kansas City, KS

Challenges: Declining enrollment

Rising cost of health care, etc

Difficulty recruiting teachers and support staff Rising costs of utilities, maintenance, and fuel

Rising costs of insurance

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

- Attendance / Enrollment Reports
- Staff Reports

- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications

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

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

Kansas Building Report Card

http://online.ksde.org/rcard

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

Summary of 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	4,474,511	52%	5,021,272	57%	12%	5,441,548	55%	8%
Student & Instructional Support	353,936	4%	504,856	6%	43%	584,098	6%	16%
General Administration	250,323	3%	268,874	3%	7%	302,900	3%	13%
School Administration (Building)	470,243	5%	485,050	5%	3%	513,200	5%	6%
Operations & Maintenance	1,459,835	17%	1,077,338	12%	-26%	1,186,899	12%	10%
Capital Improvements	277,235	3%	38,695	0%	-86%	375,000	4%	869%
Debt Services	201,125	2%	243,279	3%	21%	244,500	2%	1%
Other Costs	1,176,722	14%	1,215,749	14%	3%	1,321,353	13%	9%
Total Expenditures	8,663,930	100%	8,855,113	100%	2%	9,969,498	100%	13%
Amount per Pupil	\$8,645		\$9,264		7%	\$11,077		20%

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

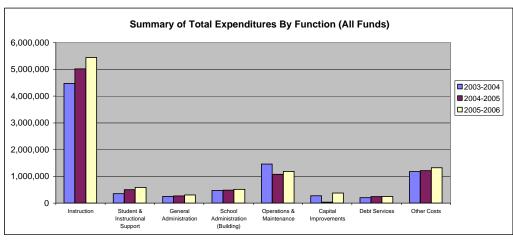
School Administration (Building) - 2400

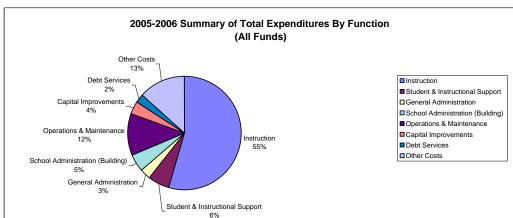
Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

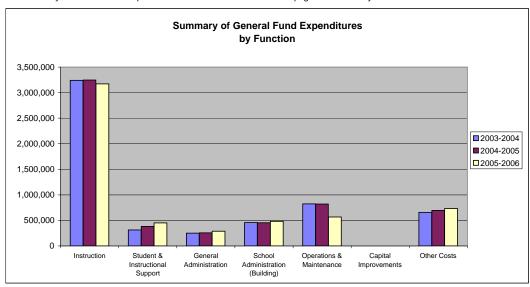


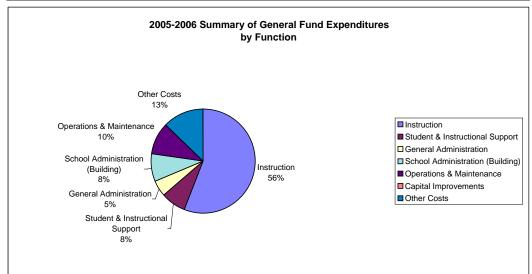


Summary of General Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,240,256	56%	3,245,127	55%	0%	3,170,000	56%	-2%
Student & Instructional Support	312,356	5%	382,504	7%	22%	451,100	8%	18%
General Administration	250,323	4%	255,659	4%	2%	286,500	5%	12%
School Administration (Building)	458,171	8%	454,941	8%	-1%	481,000	8%	6%
Operations & Maintenance	824,322	14%	819,804	14%	-1%	567,249	10%	-31%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	656,210	11%	696,072	12%	6%	732,253	13%	5%
Total Expenditures	5,741,638	100%	5,854,107	100%	2%	5,688,102	100%	-3%
Amount per Pupil	\$5,729		\$6,124		7%	\$6,320		3%

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

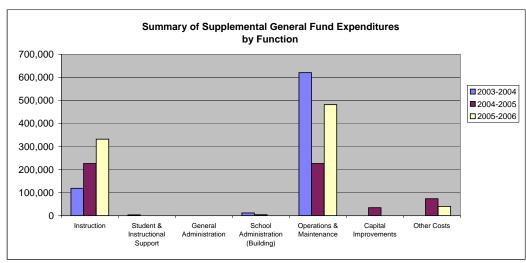


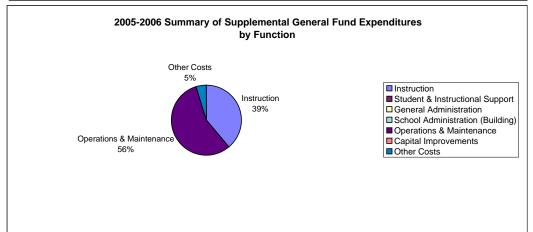


Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	118,686	16%	226,055	40%	90%	332,000	39%	47%
Student & Instructional Support	3,694	0%	0	0%	-100%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	11,835	2%	3,890	1%	-67%	0	0%	-100%
Operations & Maintenance	620,785	82%	226,565	40%	-64%	481,800	56%	113%
Capital Improvements	0	0%	35,000	6%	0%	0	0%	-100%
Other Costs	0	0%	73,725	13%	0%	40,000	5%	-46%
Total Expenditures	755,000	100%	565,235	100%	-25%	853,800	100%	51%
Amount per Pupil	\$753		\$591		-22%	\$949		60%

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

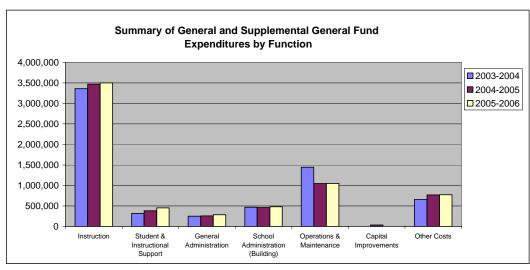


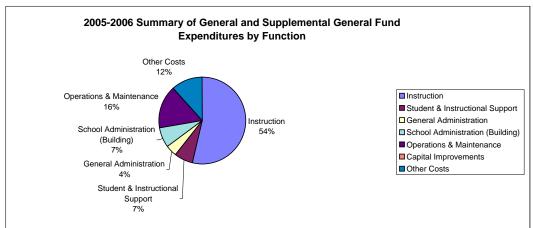


Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,358,942	52%	3,471,182	54%	3%	3,502,000	54%	1%
Student & Instructional Support	316,050	5%	382,504	6%	21%	451,100	7%	18%
General Administration	250,323	4%	255,659	4%	2%	286,500	4%	12%
School Administration (Building)	470,006	7%	458,831	7%	-2%	481,000	7%	5%
Operations & Maintenance	1,445,107	22%	1,046,369	16%	-28%	1,049,049	16%	0%
Capital Improvements	0	0%	35,000	1%	0%	0	0%	-100%
Other Costs	656,210	10%	769,797	12%	17%	772,253	12%	0%
Total Expenditures	6,496,638	100%	6,419,342	100%	-1%	6,541,902	100%	2%
Amount per Pupil	\$6,482		\$6,715		4%	\$7,269		8%

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.

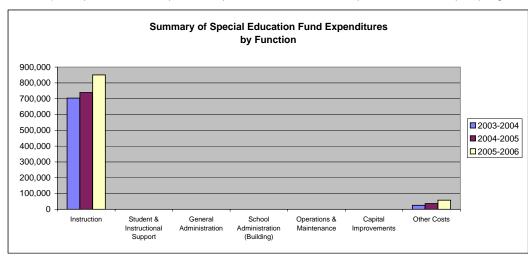


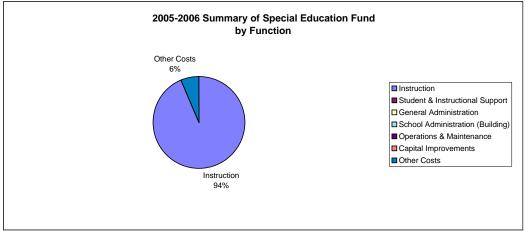


Summary of Special Education Fund by Function

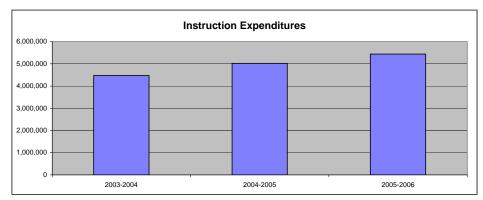
Ī		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	703,168	96%	739,469	95%	5%	850,000	94%	15%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	25,627	4%	36,806	5%	44%	58,000	6%	58%
Total Expenditures	728,795	100%	776,275	100%	7%	908,000	100%	17%
Amount per Pupil	\$727		\$812		12%	\$1,009		24%

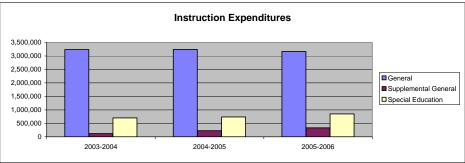
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





İ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	3,240,256	3,245,127	0%	3,170,000	-2%
Federal Funds	0	138,248	0%	133,200	-4%
Supplemental General	118,686	226,055	90%	332,000	47%
At Risk (4yr Old)				0	
At Risk (K-12)				185,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	27,990	0	-100%	100,000	0%
Driver Education	10,812	7,962	-26%	17,750	123%
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	703,168	739,469	5%	850,000	15%
Vocational Education	331,370	458,774	38%	469,000	2%
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		151,443		184,598	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	42,229	54,194	28%		
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	4,474,511	5,021,272	12%	5,441,548	8%
Enrollment (FTE)*	1,002.2	955.9	-5%	900.0	-6%
Amount per Pupil	4,465	5,253	18%	6,046	15%
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	4,474,511	5,021,272	12%	5,441,548	89



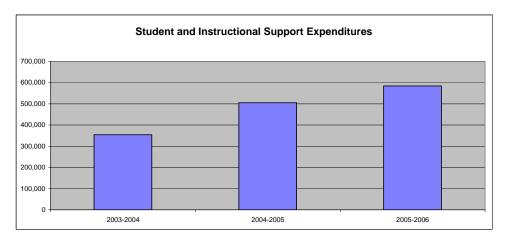


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Student and Instructional Support Expenditures (2100 & 2200)

Γ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Budget	acc
General	312,356	382,504	22%	451,100	18%
Federal Funds	0	44,080	0%	45.200	
Supplemental General	3.694	0	-100%	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	100	75	-25%	100	33%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	34,901	18,691	-46%	24,473	31%
Parent Education Program	0	39,825	0%	39,825	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Vocational Education	2,885	2,797	-3%	3,000	7%
Gifts/Grants	0	0	0%	0	0%
Special Liability	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		16,884		20,400	21%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	353,936	504,856	43%	584,098	16%
Enrollment (FTE)*	1,002.2	955.9	-5%	900.0	-6%
Amount per Pupil	353	528	50%	649	23%
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	
TOTAL	353,936	504,856	43%	584,098	
Amount per Pupil	\$353	\$528	50%	\$649	

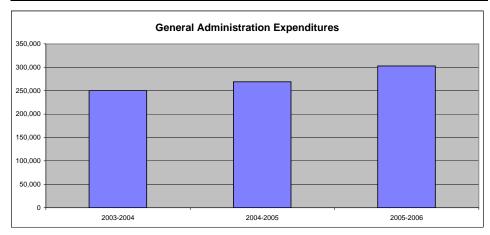


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	250.323	255.659	2%		286.500	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	0	0	0%		0	0%
Driver Training	0	0	0%		0	0%
Declining Enrollment					0	
Extraordinary School Program	0	0	0%	Ī	0	0%
Food Service	0	0	0%	Ī	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		13,215			16,400	24%
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	250,323	268,874	7%		302,900	13%
Enrollment (FTE)*	1,002.2	955.9	-5%		900.0	-6%
Amount per Pupil	250	281	13%		337	20%
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	250,323	268,874	7%		302,900	13%

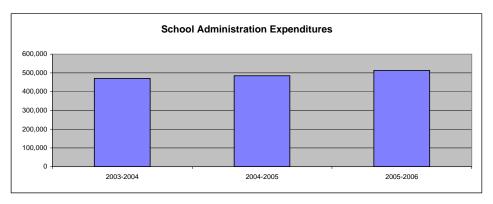


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

1				%		%
	2003-2004	2004-20	05	inc/	2005-2006	inc/
	Actual	Actua		dec	Budget	dec
	710100.	7.0.0.0		400	_ aago:	400
General	458,171	45	4,941	-1%	481,000	6%
Federal Funds	0		0	0%	0	0%
Supplemental General	11,835		3,890	-67%	0	-100%
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	237		0	-100%	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	6,219		32,200	23%
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	470,243		5,050	3%	513,200	6%
Enrollment (FTE)*	1,002.2		955.9	-5%	900.0	-6%
Amount per Pupil	469		507	8%	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	470.243	48	5,050	3%	513,200	6%

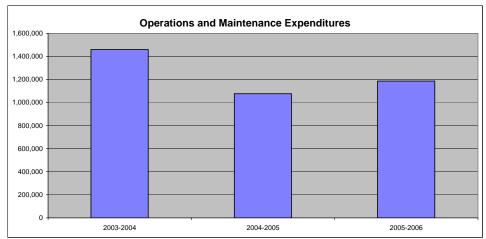


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

Γ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	7101001	710100.	400		400
General	824,322	819,804	-1%	567,249	-31%
Federal Funds	0	0	0%	0	0%
Supplemental General	620,785	226,565	-64%	481,800	113%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	2,649	2,507	-5%	100,000	3889%
Driver Training	1,011	2,069	105%	5,250	154%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	10,784	6,342	-41%	8,000	26%
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	284	1,253	341%	1,500	20%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		18,798		23,100	23%
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%
	4 450 005	4.077.000	0.004	4 400 000	4.00/
SUBTOTAL	1,459,835	1,077,338	-26%	1,186,899	10%
Enrollment (FTE)*	1,002.2	955.9	-5% -23%	900.0	-6%
Amount per Pupil	1,457	1,127	-23%	1,319	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	1,459,835	1,077,338	-26%	1,186,899	10%



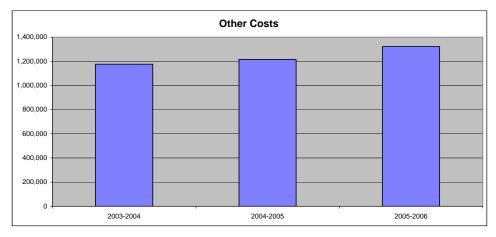
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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

Other Costs

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

				%		%
	2003-2004	2004	1-2005	inc/	2005-2006	inc/
	Actual	Ac	tual	dec	Budget	dec
General	656.210		696,072	6%	732.253	5%
Federal Funds	0		0	0%	0	0%
Supplemental General	0		73.725	0%	40,000	-46%
At Risk (4yr Old)			,		0	
At Risk (K-12)					0	
Bilingual Education	0		0	0%	0	0%
Capital Outlay	147,412		41,420	-72%	75,000	81%
Driver Training	, 0		0	0%	0	0%
Declining Enrollment					0	
Extraordinary School Program	0		0	0%	0	0%
Food Service	346,973		348,909	1%	393,500	13%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	25,627		36,806	44%	58,000	58%
Vocational Education	500		50	-90%	0	-100%
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			18,767		22,600	20%
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	1,176,722	1	,215,749	3%	1,321,353	9%
Enrollment (FTE)*	1,002.2		955.9	-5%	900.0	-6%
Amount per Pupil	1,174		1,272	8%	1,468	15%
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	1,176,722	1	,215,749	3%	1,321,353	9%

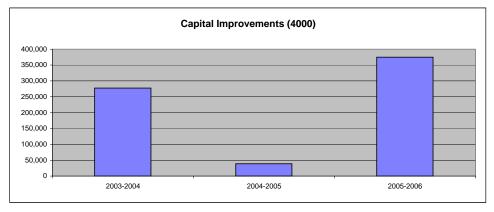


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	35,000	0%	0	-100%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	277,235	3,695	-99%	375,000	10049%
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	277,235	38,695	-86%	375,000	869%
Enrollment (FTE)*	1,002.2	955.9	-5%	900.0	-6%
Amount per Pupil	277	40	-85%	417	929%
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	277,235	38,695	-86%	375,000	869%

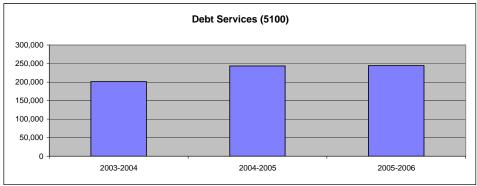


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Debt Services Expenditures (5100)

			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
0	2		00/		00/
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	0	0	0%	0	0%
Bond & Interest #2	201,125	243,279	21%	244,500	1%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
remperary riote	J		0,0	- J	0,0
SUBTOTAL	201.125	243,279	21%	244.500	1%
Enrollment (FTE)*	1,002.2	955.9	-5%	900.0	-6%
Amount per Pupil	201	255	27%	272	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	201,125	243,279	21%	244.500	1%

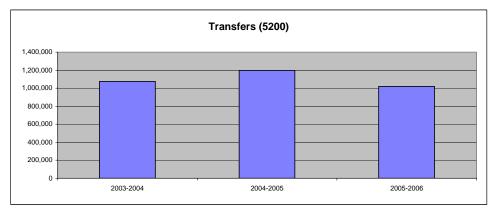


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

Γ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	669,219	437,944	-35%	537,089	
Federal Funds	0	0	0%	0	0,0
Supplemental General	405,000	759,765	88%	483,500	
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	
	-			-	- 7,0
SUBTOTAL	1,074,219	1,197,709	11%	1,020,589	-15%
Enrollment (FTE)*	1,002.2	955.9	-5%	900.0	
Amount per Pupil	1,072	1,253	17%	1,134	
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	
Special Education Coop	0	0	0%	0	0%
TOTAL	1,074,219	1,197,709	11%	1,020,589	-15%

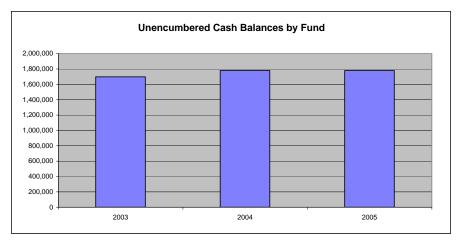


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	0	0	0
Supplemental General	23,284	83,992	60,232
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	802,935	701,308	886,683
Driver Training	24,977	23,956	25,217
Declining Enrollment		,	0
Extraordinary School Program	0	0	0
Food Service	109,835	120,115	111,836
Professional Development	51,603	16,932	14,473
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	382,854	394,738	430,718
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	0	0	
Text Book & Student Material	163,447	152,758	
Bond & Interest 1	0	0	0
Bond & Interest 2	138,238	285,310	249,653
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,697,173	1,779,109	1,778,812
Enrollment (FTE)*	1,002.2	955.9	900.0
Amount per Pupil	1,693	1,861	1,976
, ,		, in the second second	· · · · · · · · · · · · · · · · · · ·
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	1,697,173	1,779,109	1,778,812



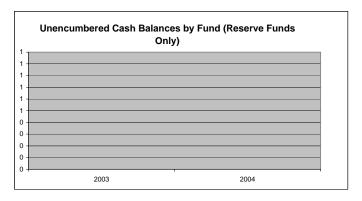
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

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

July 1, 2004
0
0
\$0



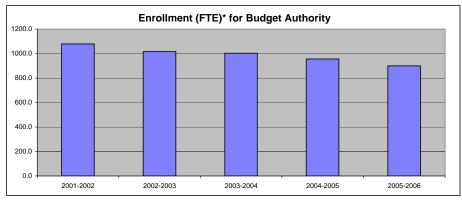
^{*}School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims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

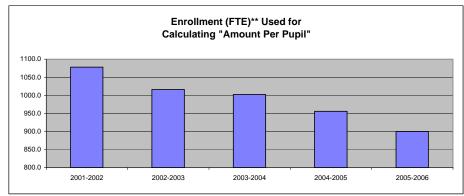
USD# Other Information

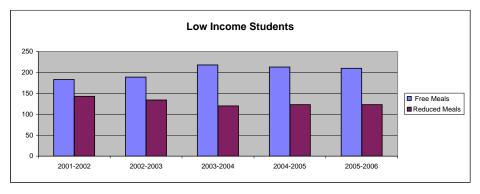
	2001-2002 Actual
Enrollment (FTE)*	1,077.8
Enrollment (FTE)**	1,077.8
Number of Students -	
Free Meals	183
Number of Students -	
Reduced Meals	143

2002-2003 Actual	% inc/ dec
1,016.1	-6%
1,016.1	-6%
189	3%
134	-6%

			0.1		0.1
2003-2004	%	2004-2005	%	2005-2006	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
1,002.2	-1%	955.9	-5%	900.0	-6%
1,002.2	-1%	955.9	-5%	900.0	-6%
218	15%	213	-2%	210	-1%
120	-10%	123	3%	123	0%







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

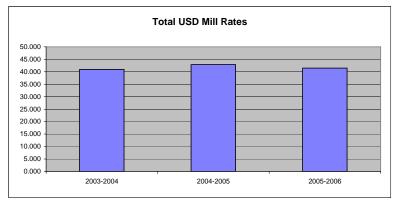
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

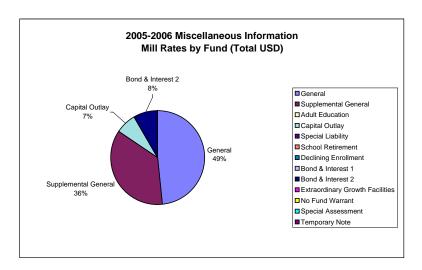
Miscellaneous Information Mill Rates by Fund

	2003-2004
	Actual
General	20.000
Supplemental General	12.909
Adult Education	0.000
Capital Outlay	3.922
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	0.000
Bond & Interest 2	4.096
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	40.927
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

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2004-2005
Actual
20.000
17.249
0.000
2.996
0.000
0.000
0.000
0.000
2.636
0.000
0.000
0.000
42.881
0.000
0.000
0.000
0.000
0.000
0.000
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2005-2006
Budget
20.000
15.057
0.000
3.000
0.000
0.000
0.000
0.000
0.000
3.438
0.000
0.000
0.000
41.495
0.000
0.000
0.000
0.000
0.000
0.000





Other Information

	2003-2004 Actual
Assessed Valuation	\$45,481,532
Bonded Indebtedness	\$860,000

2004-2005 Actual	
\$48,033,523	
\$690,000	

2005-2006 Budget
\$50,235,168
\$470,000

