Budget Profile

2006-2007

Independence U.S.D. 446

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2006-2007 Budget General Information
USD #: 446

Introduction

The students of Independence U.S.D. 446 are receiving a high quality education as evidenced by our test scores, graduation rate, average daily attendance and other areas. A progressive board of education continues to attempt to improve facilities, provide funding for competitive salaries, and implement research based programs to improve achievement. An example of this is the recent construction of facilities for All-Day Kindergarten.

Board Members

Sherry Epp, President—620-331-4796
Jeff Chubb, Vice-President—620-331-0462
Tom Connors—620-331-8110
Carole Farthing—620-331-6574
Sherry Epp, President—620-331-4796
Jim Kelly—620-331-7874
Kathy Newkirk—620-331-6819
Dr. Cindi Sherwood—620-331-8739

Key Staff

Superintendent: Chuck Schmidt
Associate or Assistant Superintendents: None
Business Office Staff: Fred Meier, Business Manager
Curriculum & Instruction Staff: Jannette Luthi, Curriculum Director
Other Key Contacts: Becky Reynolds, Board Clerk
Karen Ferrell, Treasurer

The District's Accomplishments and Challenges

Accomplishments:
All Independence public schools have earned full outcomes accreditation through the Kansas Quality Performance Accreditation process and North Central Association of Colleges and Schools.

U.S.D. 446 sponsors two "alternative" school programs designed to address the special needs of students: Y.O.U. (Youth Opportunities Unlimited) a school within a school; and S.E.K. Academy (A Successful Environment for Kids) an innovative multi-agency K-12 program.

The district has implemented Professional Learning Communities for the 2006-2007 school year. A 50 minute time period is allotted every Wednesday for collaborative time for all teachers throughout the district. Research has shown that this is an effective strategy for school improvement.

Students have access to a full range of special education services.

Standard of Excellence listings: Eisenhower Elementary School—Reading and Math; Lincoln Elementary School—Reading and Math; Washington Elementary School—Reading and Math; and Independence Middle School—Math.

U.S.D. 446 provides an after-school program for elementary school students called Kids CREW (Community Resources Encouraging Winners).

The Independence School District is committed to providing technology opportunities at all attendance centers, in addition to networked computers, Internet access, and state-of-the-art computer labs staffed by full-time technology aides at all schools.

L.A.D.D.S. (Logical Approach to Developing Discipline Strategies) a tough, no-nonsense approach to school discipline helps make the schools safe, and the well being of students and staff a top priority.

U.S.D. 446 curriculum and programs are designed to promote educational excellence and provide challenging and innovative opportunities that educate all students to succeed. Offerings include: Applied Economics/Junior Achievement; Passkey Program; Advanced Placement Classes; Extended Learning Program; K-12 Counseling Services; VIP Program (Very Important Pupil); Community Volunteer Program; Renaissance Program; Career Guidance Services; After School Academic Assistance Programs; Peer Helper Programs; SIT Teams (Student Improvement Teams); EXCELL Support Program at IHS; FAME Reading Program; Exploring Technology Programs; Elementary School-wide Title I Services; JumpStart and other Summer School offerings; WISH (Washington Instructional Study Help); Inquiry-based Science Program; Individualized Learning System Computer Labs; Eisenhower Literacy Center; Eisenhower Nature Center; Character Trait Curriculum; Accelerated Reading and Math; All-Day Kindergarten; Transitional First Grade; Parents As Teachers Program; Special Education Services; Section 504 Accommodations; and new Four-Year Old At-Risk Program.

The average daily attendance in the district is at or near 95 percent.

A full-time registered nurse oversees the health and well being of students and staff members in the district.

Challenges:

1. Adequate funding to pay a competitive salary for teachers
2. Academic achievement of some disaggregated groups
3. Rising cost of health care, etc.
4. Declining enrollment
5. Aging facilities

Supplemental Information for the Following Tables

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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)

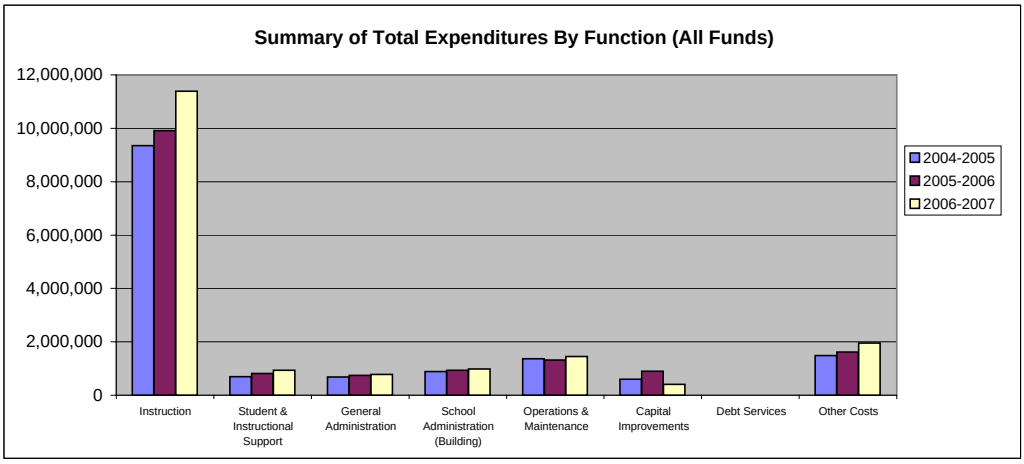
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	9,350,775	62%	9,918,013	61%	6%	11,392,394	64%	15%
Student & Instructional Support	700,106	5%	818,025	5%	17%	939,833	5%	15%
General Administration	681,147	5%	738,631	5%	8%	773,986	4%	5%
School Administration (Building)	885,658	6%	936,806	6%	6%	984,742	6%	5%
Operations & Maintenance	1,364,186	9%	1,321,359	8%	-3%	1,444,936	8%	9%
Capital Improvements	605,109	4%	893,543	6%	48%	409,973	2%	-54%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,481,096	10%	1,613,514	10%	9%	1,957,912	11%	21%
Total Expenditures	15,068,077	100%	16,239,891	100%	8%	17,903,776	100%	10%
Amount per Pupil	$6,045		$6,647		10%	$9,351		41%

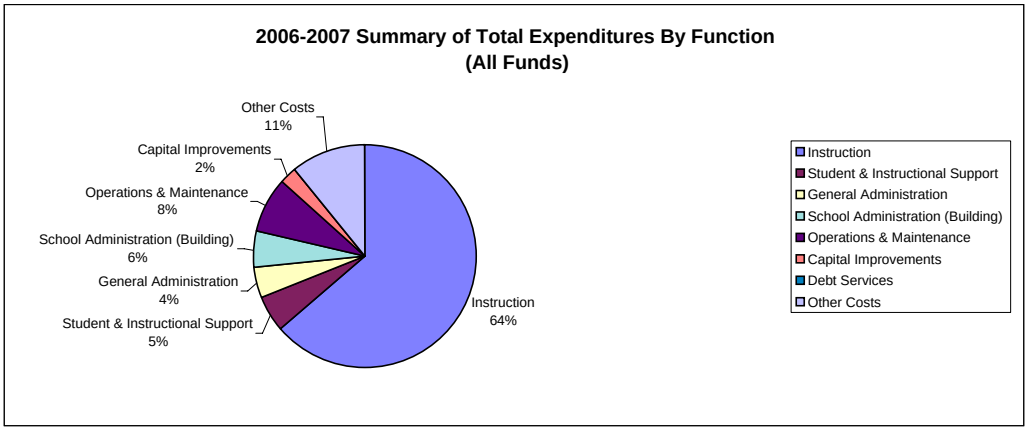
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #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

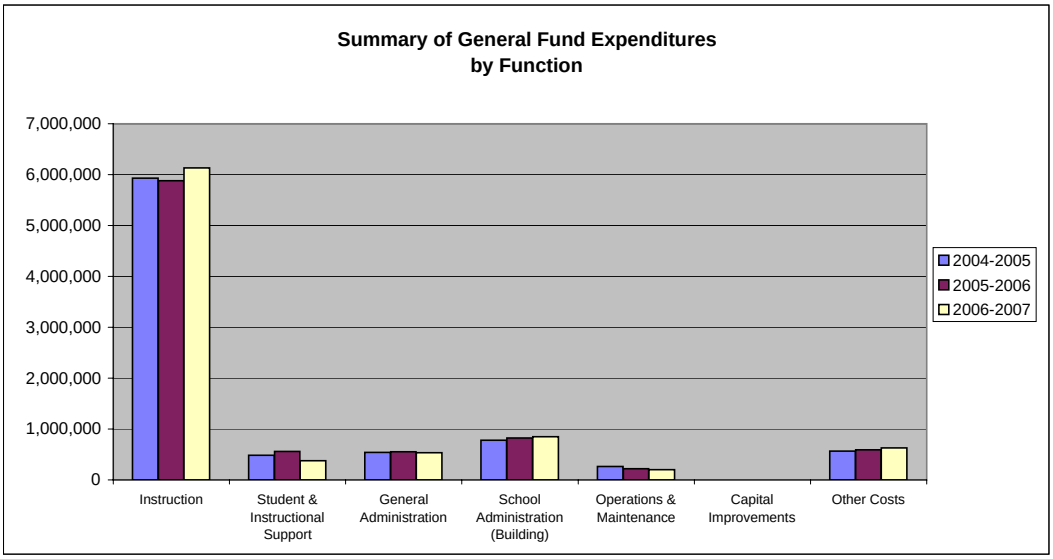


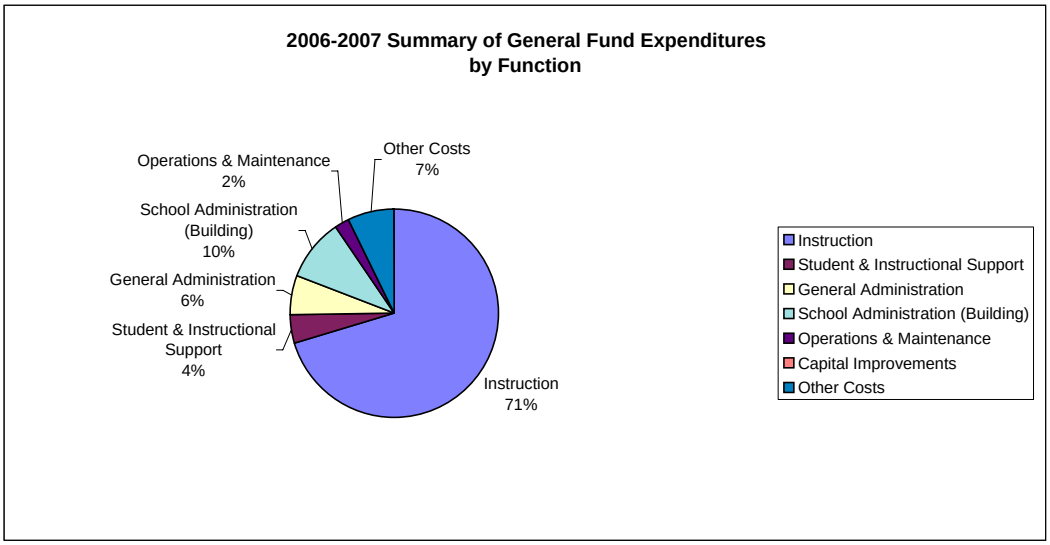


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	5,928,842	69%	5,877,410	68%	-1%	6,132,445	70%	4%
Student & Instructional Support	487,291	6%	562,669	7%	15%	375,002	4%	-33%
General Administration	542,114	6%	550,779	6%	2%	534,045	6%	-3%
School Administration (Building)	781,619	9%	822,799	10%	5%	847,391	10%	3%
Operations & Maintenance	264,587	3%	221,677	3%	-16%	199,868	2%	-10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	568,869	7%	591,534	7%	4%	631,455	7%	7%
Total Expenditures	8,573,322	100%	8,626,868	100%	1%	8,720,206	100%	1%
Amount per Pupil	$3,439		$3,531		3%	$4,554		29%

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

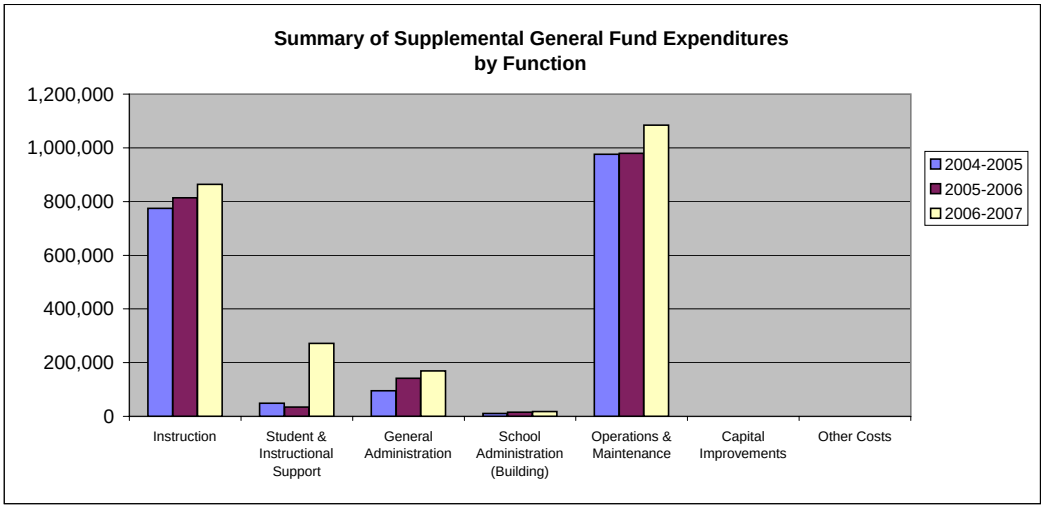


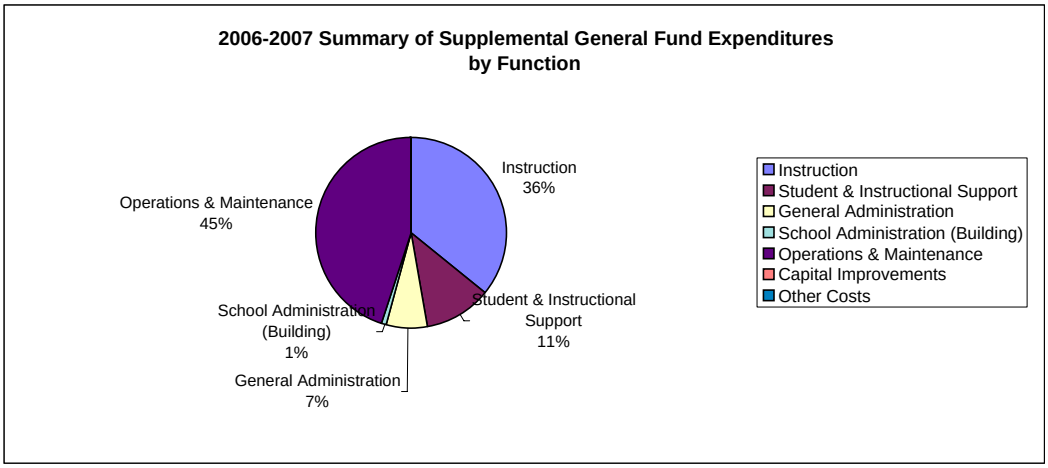


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	775,087	41%	814,474	41%	5%	864,355	36%	6%
Student & Instructional Support	48,826	3%	34,350	2%	-30%	271,275	11%	690%
General Administration	94,937	5%	141,335	7%	49%	168,750	7%	19%
School Administration (Building)	10,766	1%	15,804	1%	47%	17,280	1%	9%
Operations & Maintenance	975,641	51%	979,994	49%	0%	1,084,568	45%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,905,257	100%	1,985,957	100%	4%	2,406,228	100%	21%
Amount per Pupil	$764		$813		6%	$1,257		55%

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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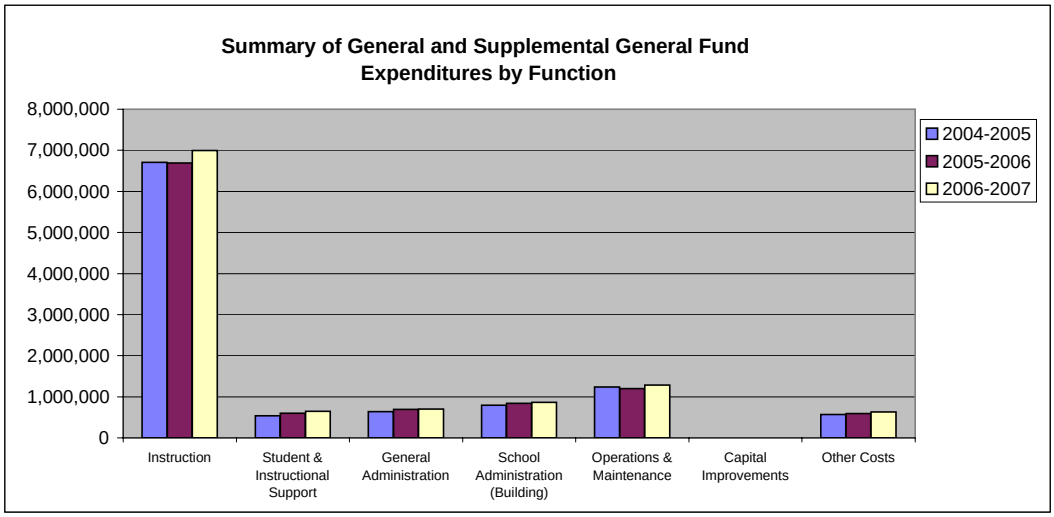
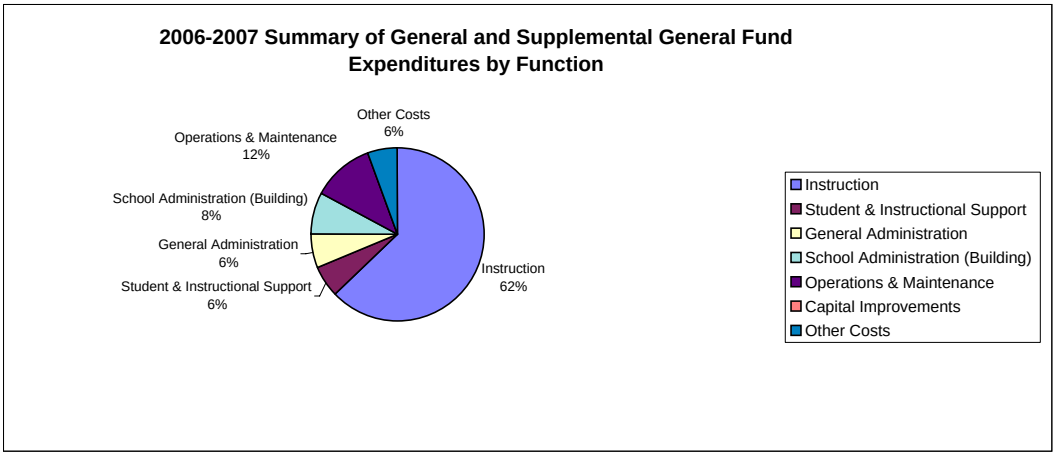
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,703,929	64%	6,691,884	63%	0%	6,996,800	63%	5%
Student & Instructional Support	536,117	5%	597,019	6%	11%	646,277	6%	8%
General Administration	637,051	6%	692,114	7%	9%	702,795	6%	2%
School Administration (Building)	792,385	8%	838,603	8%	6%	864,671	8%	3%
Operations & Maintenance	1,240,228	12%	1,201,671	11%	-3%	1,284,436	12%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	568,869	5%	591,534	6%	4%	631,455	6%	7%
Total Expenditures	10,478,579	100%	10,612,825	100%	1%	11,126,434	100%	5%
Amount per Pupil	$4,204		$4,344		3%	$5,811		34%

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.

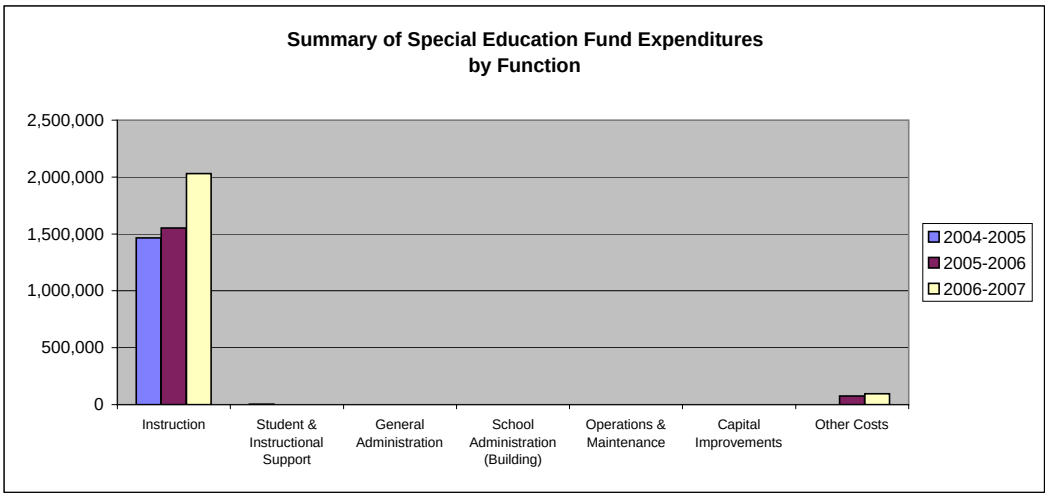


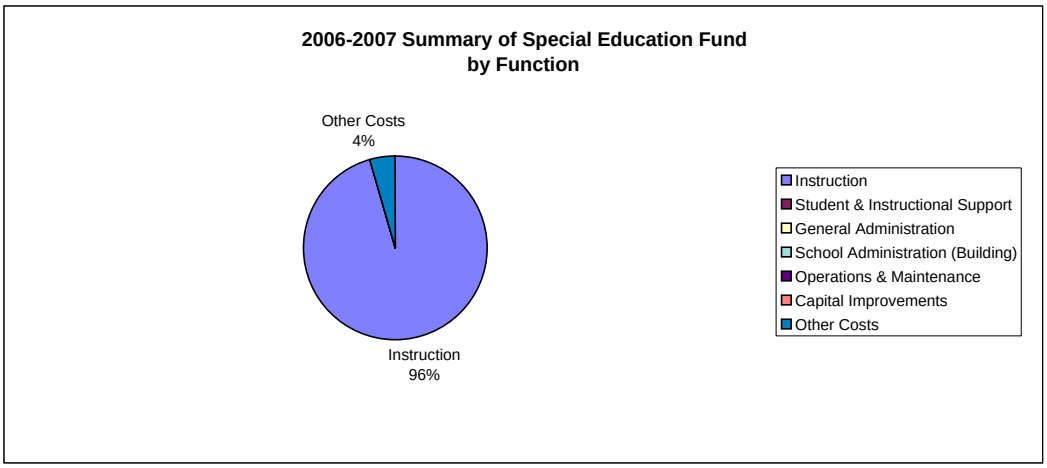


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,466,449	100%	1,552,789	95%	6%	2,029,063	96%	31%
Student & Instructional Support	3,255	0%	0	0%	-100%	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	0	0%	75,778	5%	0%	95,460	4%	26%
Total Expenditures	1,469,704	100%	1,628,567	100%	11%	2,124,523	100%	30%
Amount per Pupil	$590		$667		13%	$1,110		66%

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





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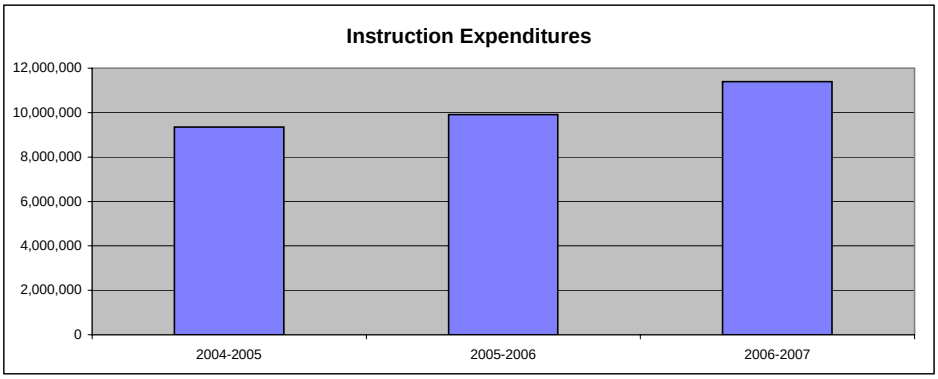
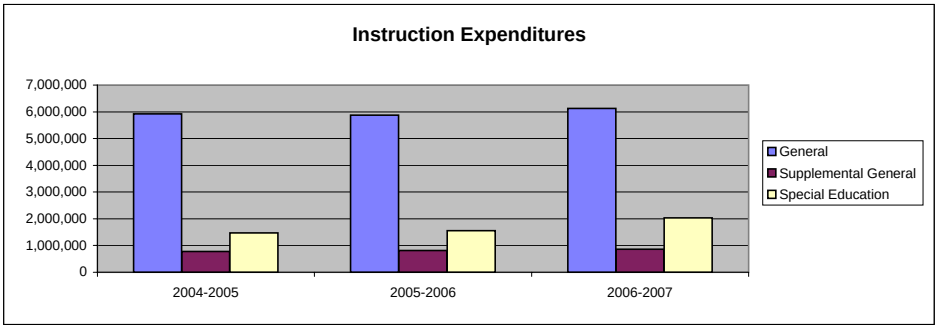
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	5,928,842		5,877,410	-1%		6,132,445	4%
Federal Funds	833,076		748,370	-10%		862,326	15%
Supplemental General	775,087		814,474	5%		864,355	6%
At Risk (4yr Old)			25,542			57,834	126%
At Risk (K-12)			504,423			826,506	64%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		200,000	0%
Driver Education	18,714		23,931	28%		34,010	42%
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	5,147		46,183	797%		19,502	-58%
Special Education	1,466,449		1,552,789	6%		2,029,063	31%
Vocational Education	101,655		139,890	38%		145,890	4%
Gifts/Grants	4,359		3,863	-11%		21,220	449%
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	152,467		165,395	8%		199,243	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	64,979		15,743	-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	9,350,775		9,918,013	6%		11,392,394	15%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	3,751		4,059	8%		5,950	47%
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	9,350,775		9,918,013	6%		11,392,394	15%





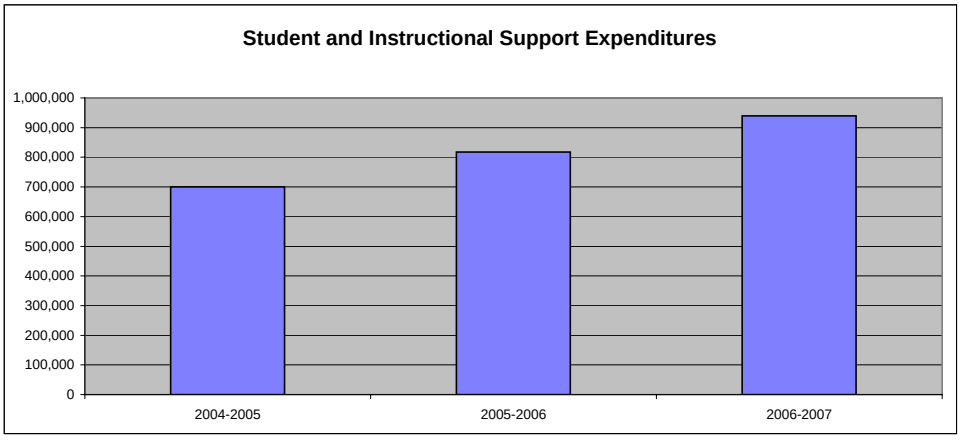
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	487,291		562,669	15%		375,002	-33%
Federal Funds	48,696		22,800	-53%		42,693	87%
Supplemental General	48,826		34,350	-30%		271,275	690%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			96,197			99,602	4%
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	35,359		21,055	-40%		45,482	116%
Parent Education Program	6,950		6,950	0%		7,200	4%
Summer School	1,872		1,136	-39%		4,600	305%
Special Education	3,255		0	-100%		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	64,658		72,361	12%		93,979	30%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,199		507	-84%			
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	700,106		818,025	17%		939,833	15%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	281		335	19%		491	47%
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	700,106		818,025	17%		939,833	15%
Amount per Pupil	$364		$434	19%		$508	17%



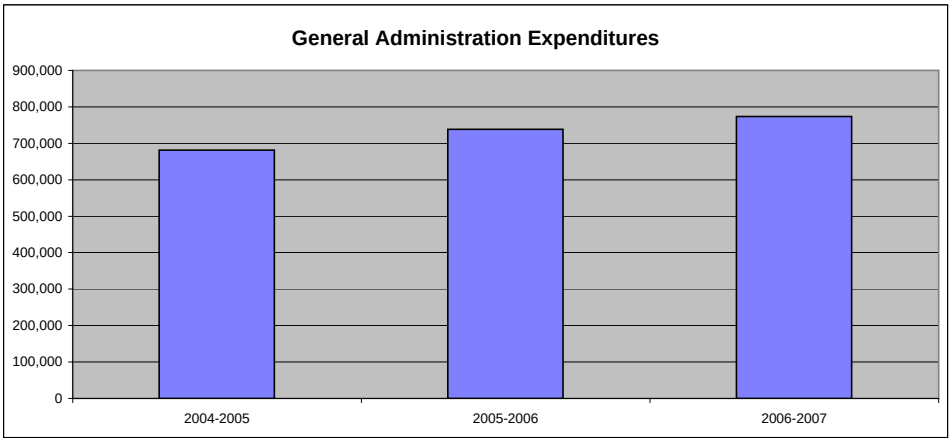
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	542,114		550,779	2%		534,045	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	94,937		141,335	49%		168,750	19%
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%		12,021	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	44,096		46,517	5%		59,170	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	681,147		738,631	8%		773,986	5%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	273		302	11%		404	34%
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	681,147		738,631	8%		773,986	5%



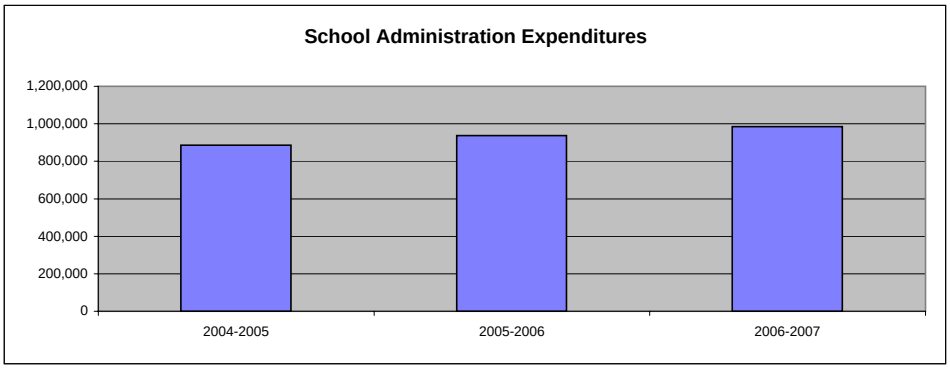
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	781,619		822,799	5%		847,391	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,766		15,804	47%		17,280	9%
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	93,273		98,203	5%		120,071	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	885,658		936,806	6%		984,742	5%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	355		383	8%		514	34%
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	885,658		936,806	6%		984,742	5%



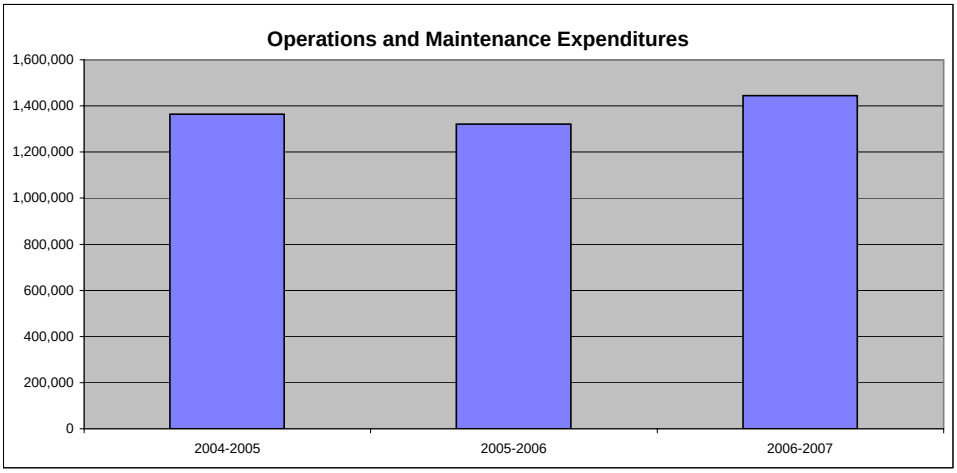
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	264,587		221,677	-16%		199,868	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	975,641		979,994	0%		1,084,568	11%
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	5,921		4,098	-31%		11,770	187%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	49,448		43,230	-13%		59,110	37%
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	68,589		72,360	5%		89,620	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	1,364,186		1,321,359	-3%		1,444,936	9%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	547		541	-1%		755	40%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,364,186		1,321,359	-3%		1,444,936	9%



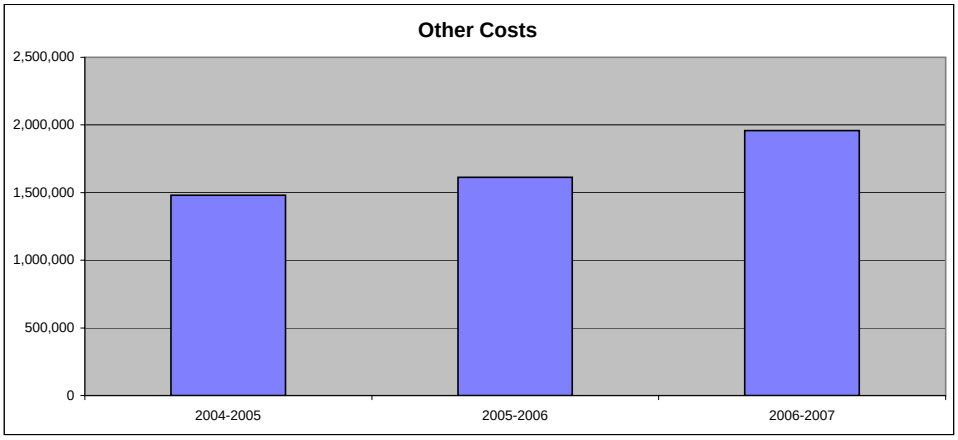
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	568,869		591,534	4%		631,455	7%
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	856,005		884,179	3%		1,149,198	30%
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		75,778	0%		95,460	26%
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	56,222		62,023	10%		81,799	32%
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	1,481,096		1,613,514	9%		1,957,912	21%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	594		660	11%		1,023	55%
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	1,481,096		1,613,514	9%		1,957,912	21%



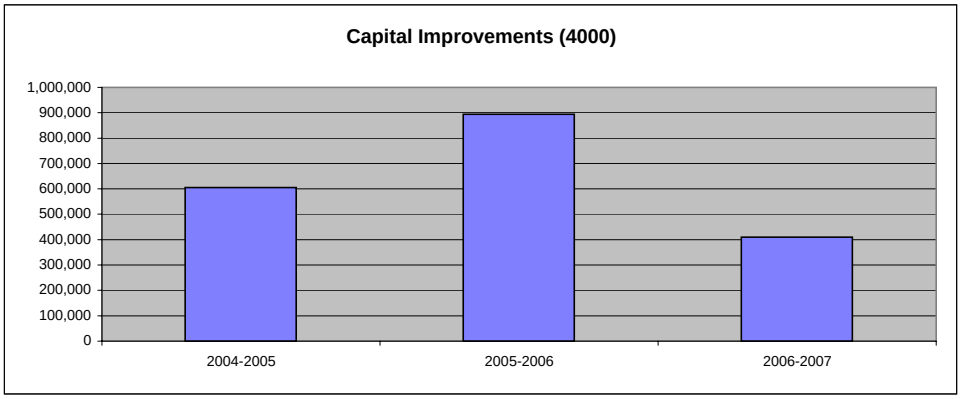
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	605,109		893,543	48%		409,973	-54%
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	605,109		893,543	48%		409,973	-54%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	243		366	51%		214	-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	605,109		893,543	48%		409,973	-54%



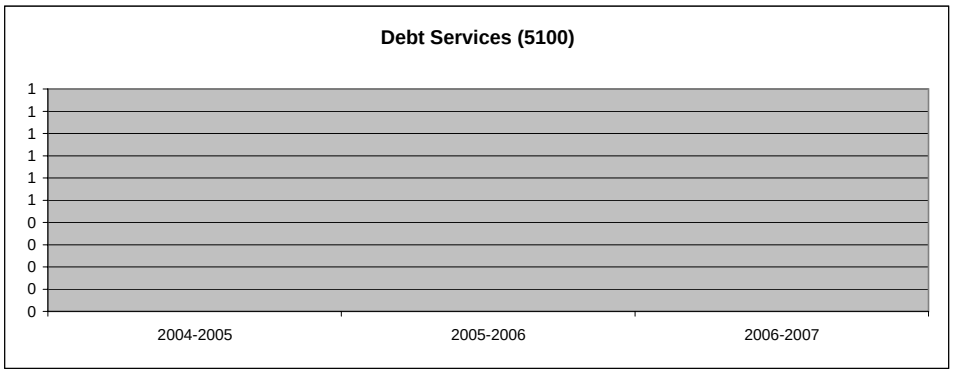
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	0		0	0%		0	0%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



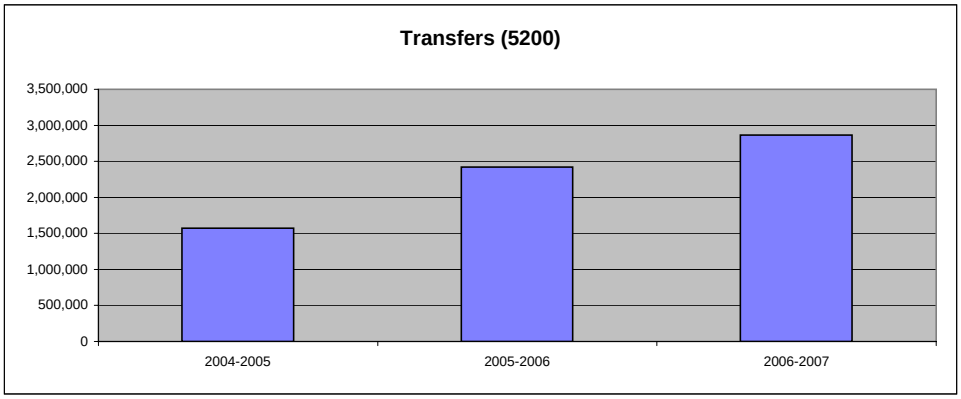
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,071,817		1,795,149	67%		2,269,193	26%
Federal Funds	0		0	0%		0	0%
Supplemental General	502,165		626,989	25%		596,690	-5%
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	1,573,982		2,422,138	54%		2,865,883	18%
Enrollment (FTE)*	2,492.8		2,443.3	-2%		1,914.7	-22%
Amount per Pupil	631		991	57%		1,497	51%
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	1,573,982		2,422,138	54%		2,865,883	18%



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

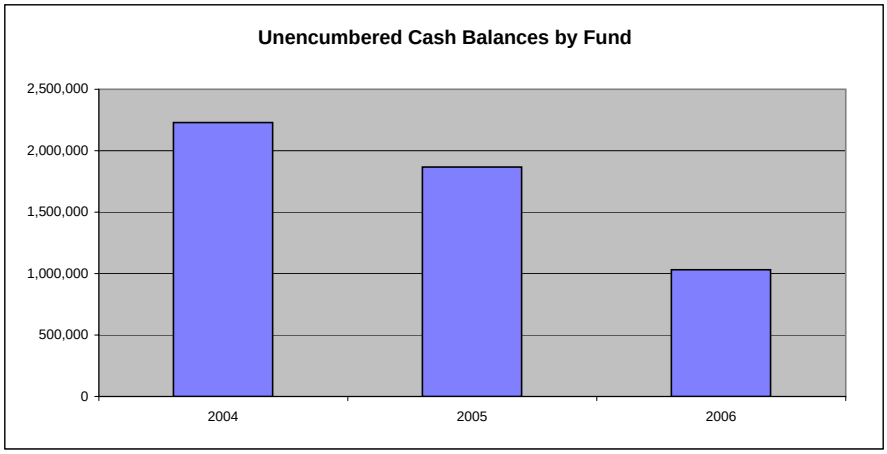
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 446

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	30	11,030	0
Federal Funds	0	12,129	-9,202
Supplemental General	334,709	192,144	131,060
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	768,546	664,297	196,802
Driver Training	36,761	20,931	17,655
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	73,447	83,464	71,568
Professional Development	59,515	38,156	29,736
Parent Education Program	0	0	0
Summer School	24,014	37,495	12,102
Special Education	568,850	449,691	449,949
Vocational Education	0	0	0
Gifts/Grants	12,275	20,604	25,241
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	176,272	176,272	
Text Book & Student Material	84,410	58,493	
Bond & Interest 1	88,154	100,068	103,483
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	2,942	2,969	2,996
Temporary Note	0	0	0
SUBTOTAL	2,229,925	1,867,743	1,031,390
Enrollment (FTE)*	2,492.8	2,443.3	1,914.7
Amount per Pupil	895	764	539
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	2,229,925	1,867,743	1,031,390



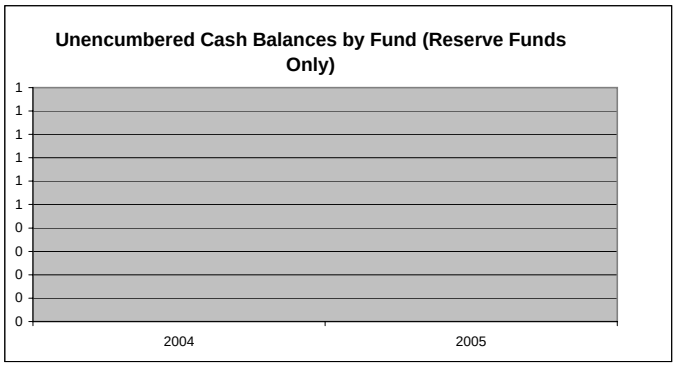
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

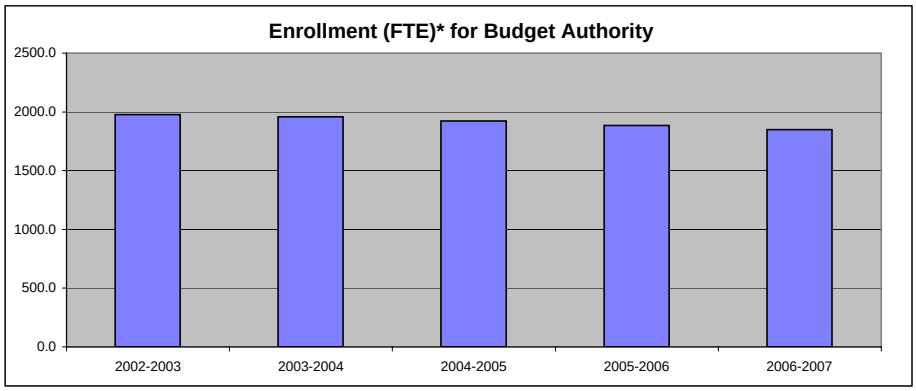


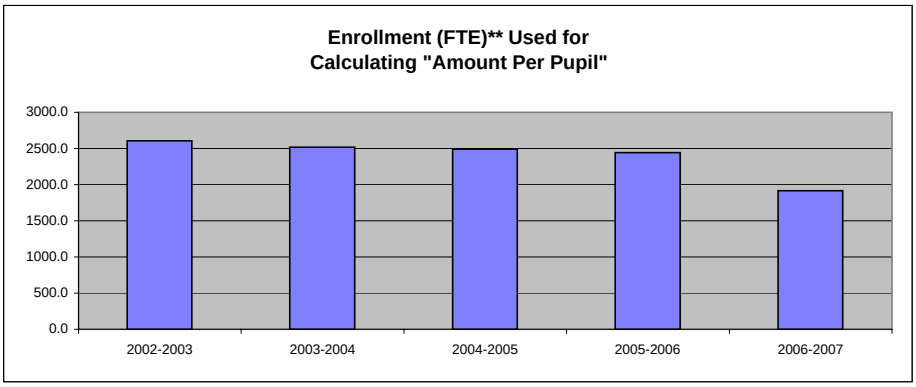
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

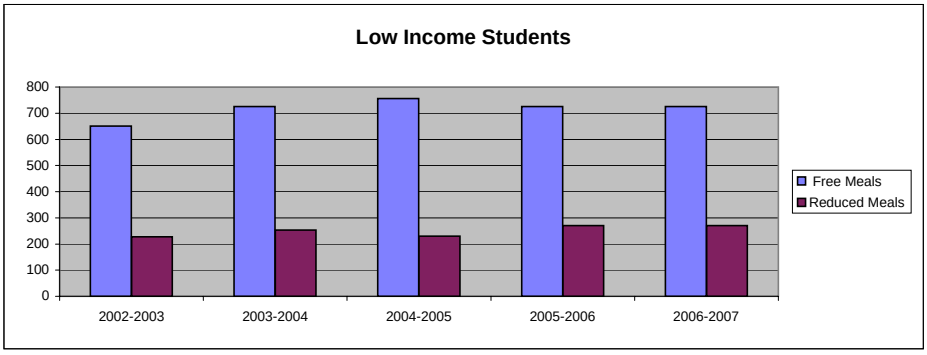
USD# 446

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)*	1,977.6	1,959.4	-1%	1,922.8	-2%	1,884.7	-2%	1,849.7	-2%
Enrollment (FTE)**	2,607.3	2,517.4	-3%	2,492.8	-1%	2,443.3	-2%	1,914.7	-22%
Number of Students - Free Meals	651	725	11%	756	4%	725	-4%	725	0%
Number of Students - Reduced Meals	227	253	11%	230	-9%	270	17%	270	0%





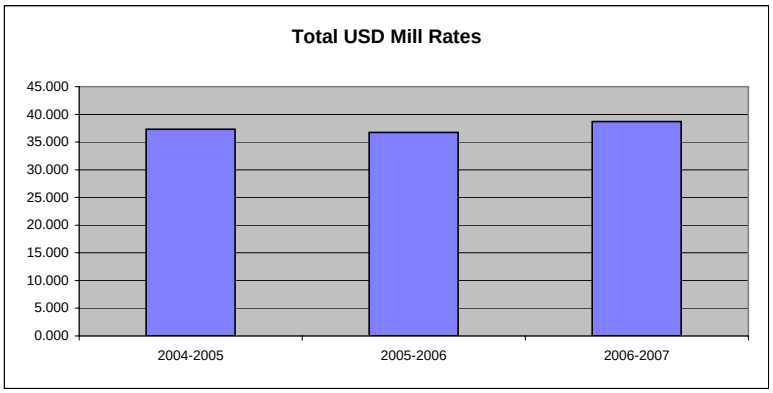


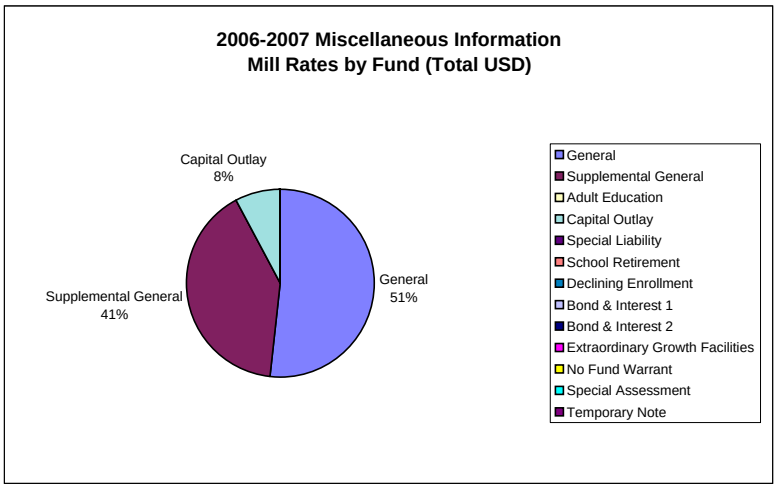
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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	14.342	13.828	15.693
Adult Education	0.000	0.000	0.000
Capital Outlay	2.968	2.912	3.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**37.310**	**36.740**	**38.693**
Historical Museum	0.000	0.000	0.000
Public Library Board	1.188	1.164	1.200
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	2.968	2.912	3.000
Recreation Commission Employee Benefit	1.187	0.036	1.047
TOTAL OTHER	**5.343**	**4.112**	**5.247**





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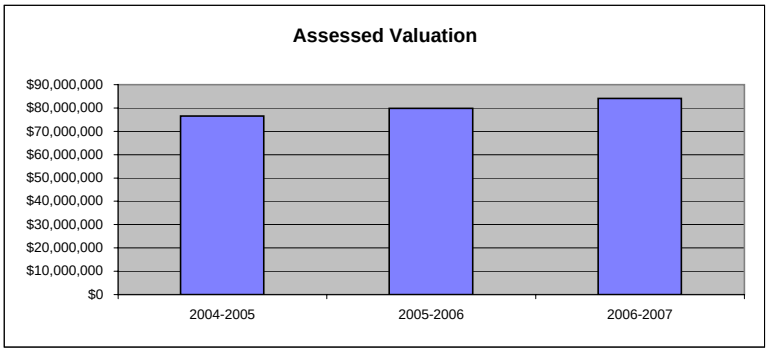
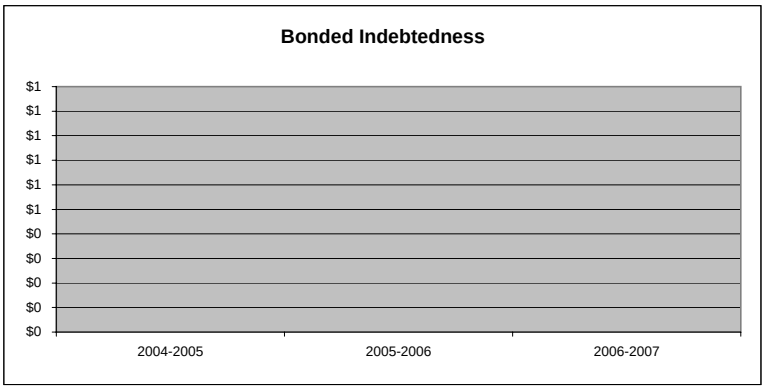
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$76,599,890	$79,790,295	$84,135,645
Bonded Indebtedness	$0	$0	$0