Budget Profile

2006-2007

Pratt USD #382

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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 #: 382

Introduction

Pratt USD 382 schools have a long tradition of excellence. The district maintains high standards in providing an equitable education for over 1150 students. We pride ourselves in the positive relationships that we develop among our students and staff that will provide the greatest impact for a successful future.

Board Members

Teresa Miller, President	(620) 672-3879
Larry Briggeman, Vice-President	(620) 546-2567
Jack Galle	(620) 672-3567
Kenton Ladenburger	(620) 672-6963
Margo Laubhan	(620) 672-5098
Sue Peachey	(620) 672-7164
Mike Westerhaus	(620) 672-2646

Key Staff

Superintendent: Dr. Glen Davis
Associate or Assistant Superintendents: Sue Givens
Board of Education Clerk: Linda Kumberg
Curriculum & Instruction Staff: Sue Givens
Building Principals: Tim Kuhn, Pratt High School
Mike McDermeit, Liberty Middle School
Faye Kuhn, Southwest Elementary School
Dick McCall, Haskins Elementary School
Other Key Contacts: Mike Gripe, Voc/Technology Director
Bill Harris, Charter School Director
Bob Lee, Computer Technology Director
Mike Quint, Maintenance Director
Clint Jones, Transportation Director
Sharon Ward, Food Service Director

The District's Accomplishments and Challenges

Accomplishments:

- Local ACT scores were above the state average in all categories for the 4th consecutive year.
- 2005-06 marked year three of a 21st Century Community Learning Center grant, providing critical after-school services to elementary students.
- Students in Liberty Middle School participate in required community service activities as part of their advisor based program as well as voluntarily in the school-sponsored Builder's Club.
- Liberty Middle School was selected for a challenge award from the Kansas Confidence in Public Education Task Force.
- Pratt High School students consistently score in the top three places among area schools in the Pratt Community College Academic Olympics.

- The Pratt Learning Center provides drop-out recovery services to Pratt and surrounding districts and is sponsored by USD #382 and the South Central Kansas Educational Service Center at Pratt Community College.
- A district at risk 4 year-old pre-school and full day kindergarten encourage early intervention.
- The district also hosts Pratt County Head Start program at Haskins Elementary.
- Parents as Teachers and South Central Kansas Special Education Coop-sponsored preschool for students with disabilities round out our early education programs.
- A virtual school hosted by SCKESC for 7-12 grade students was made available in the fall of 2006.
- Award winning technical education programs provide instruction in welding and cabinet making to non-traditional students.
- The district implemented a 1+1 laptop computer initiative in the fall of 2006 to all students in grades 9-12.
- Teachers are embarking on cutting edge curriculum mapping to insure seamless instruction in all areas pre-K through 12.
- School safety initiatives implemented or planned include, canine detection for drugs and/or weapons, security cameras, and employee identification badges.
- AYP was made by Pratt High School, Liberty Middle School, Southwest Elementary, and Haskins Elementary.

Challenges:

- Declining enrollment continues to be a challenge for the district. As enrollment declines, we have also seen an increase in low income students and those needing special services or remediation.
- Our employee health insurance costs continue to rise with the district share increasing by over $75,000 this year alone.
- An aging staff guarantees issues for the years to come in hiring qualified replacements as well as a concern that our district-sponsored supplemental retirement costs will be an additional financial burden on the budget.
- Our Kansas Communities that Care Survey shows increased drug and alcohol use by our students prompting a complete review of our drug and alcohol programs.

Supplemental Information for the Following Tables

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

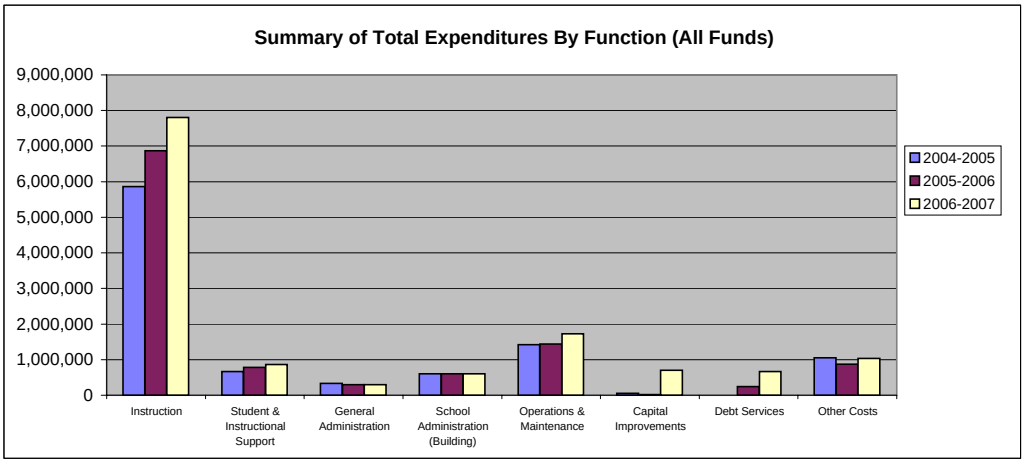
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	5,858,976	59%	6,869,842	62%	17%	7,800,892	57%	14%
Student & Instructional Support	665,271	7%	786,460	7%	18%	858,839	6%	9%
General Administration	331,161	3%	297,558	3%	-10%	299,973	2%	1%
School Administration (Building)	606,848	6%	598,670	5%	-1%	606,750	4%	1%
Operations & Maintenance	1,422,049	14%	1,441,826	13%	1%	1,723,255	13%	20%
Capital Improvements	54,031	1%	18,401	0%	-66%	700,000	5%	3704%
Debt Services	0	0%	243,381	2%	0%	661,532	5%	172%
Other Costs	1,053,562	11%	869,782	8%	-17%	1,036,638	8%	19%
Total Expenditures	9,991,898	100%	11,125,920	100%	11%	13,687,879	100%	23%
Amount per Pupil	$8,734		$9,833		13%	$11,359		16%

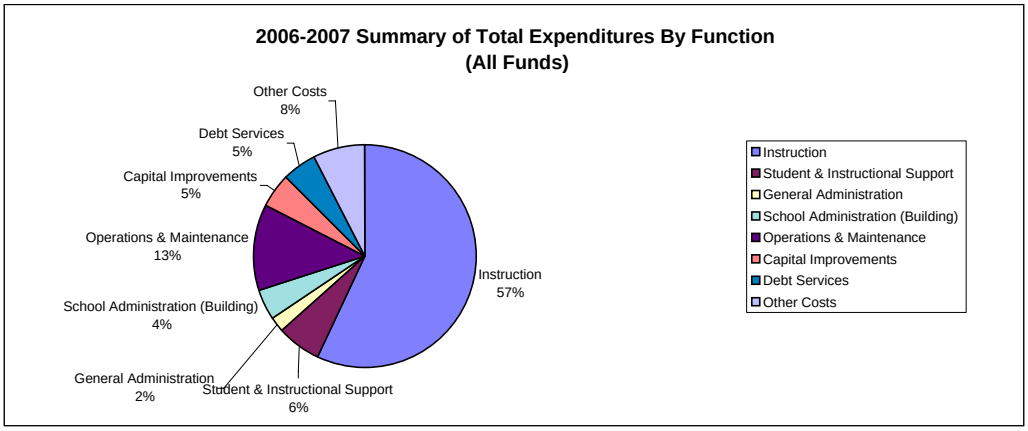
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

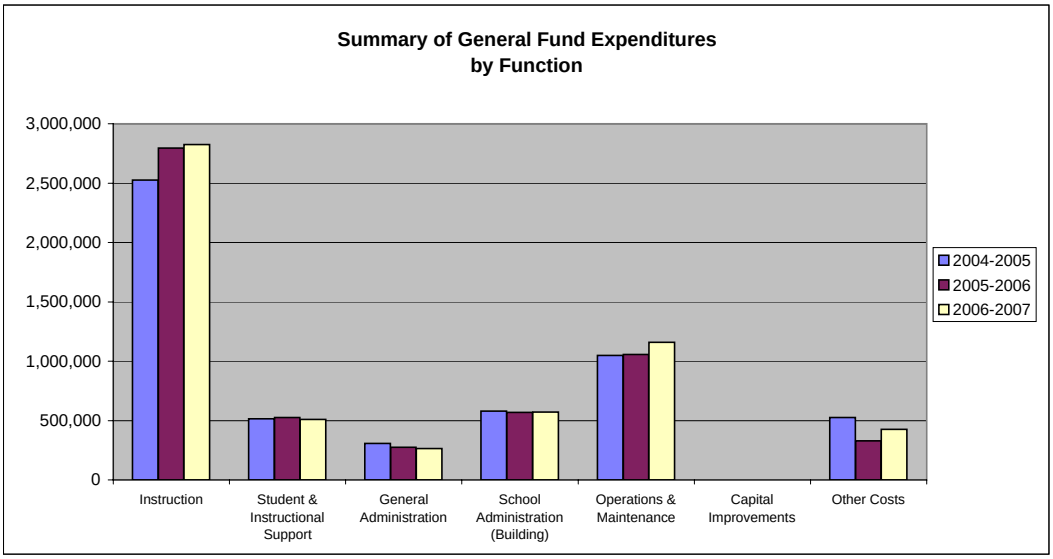


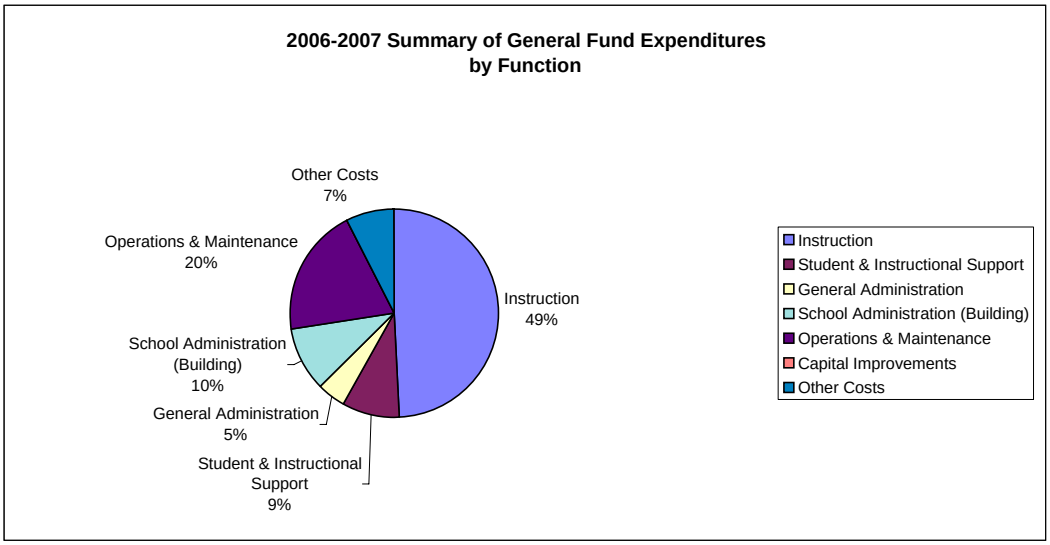


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,525,160	46%	2,795,585	50%	11%	2,825,199	49%	1%
Student & Instructional Support	515,873	9%	525,332	9%	2%	509,350	9%	-3%
General Administration	308,404	6%	274,375	5%	-11%	264,200	5%	-4%
School Administration (Building)	579,040	11%	569,969	10%	-2%	571,750	10%	0%
Operations & Maintenance	1,048,974	19%	1,057,739	19%	1%	1,158,500	20%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	525,693	10%	328,662	6%	-37%	424,900	7%	29%
Total Expenditures	5,503,144	100%	5,551,662	100%	1%	5,753,899	100%	4%
Amount per Pupil	$4,810		$4,906		2%	$4,775		-3%

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

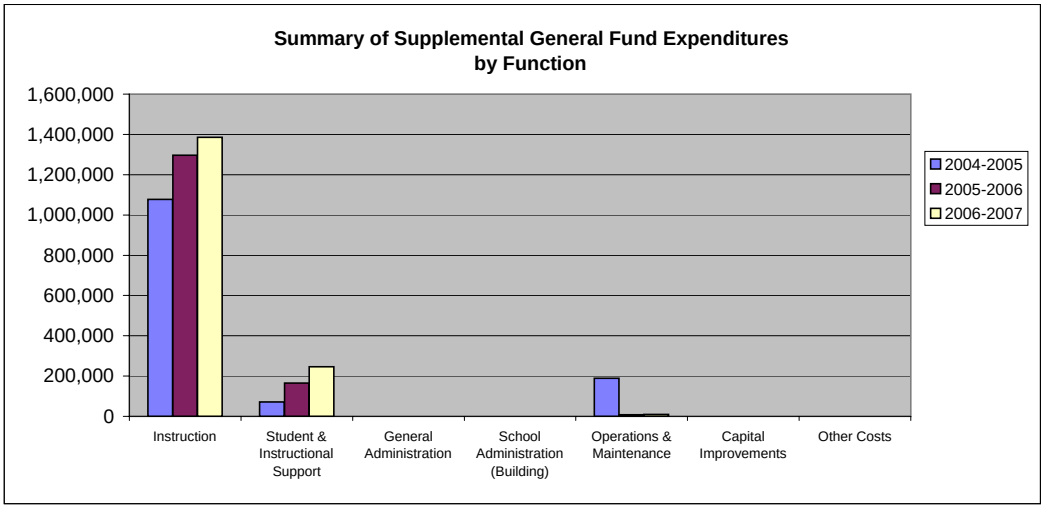


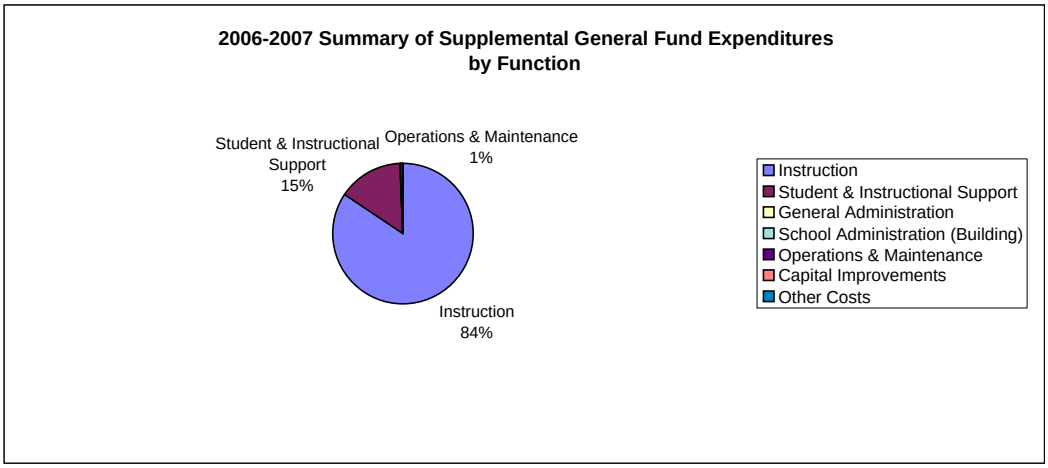


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,077,292	80%	1,296,258	88%	20%	1,385,700	84%	7%
Student & Instructional Support	71,698	5%	165,008	11%	130%	246,139	15%	49%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	189,300	14%	8,734	1%	-95%	10,100	1%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,338,290	100%	1,470,000	100%	10%	1,641,939	100%	12%
Amount per Pupil	$1,170		$1,299		11%	$1,363		5%

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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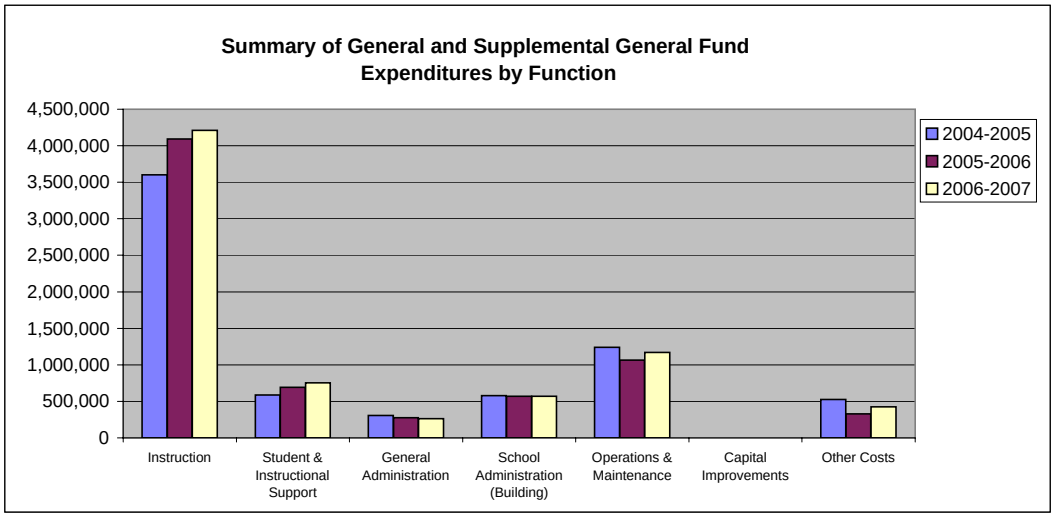
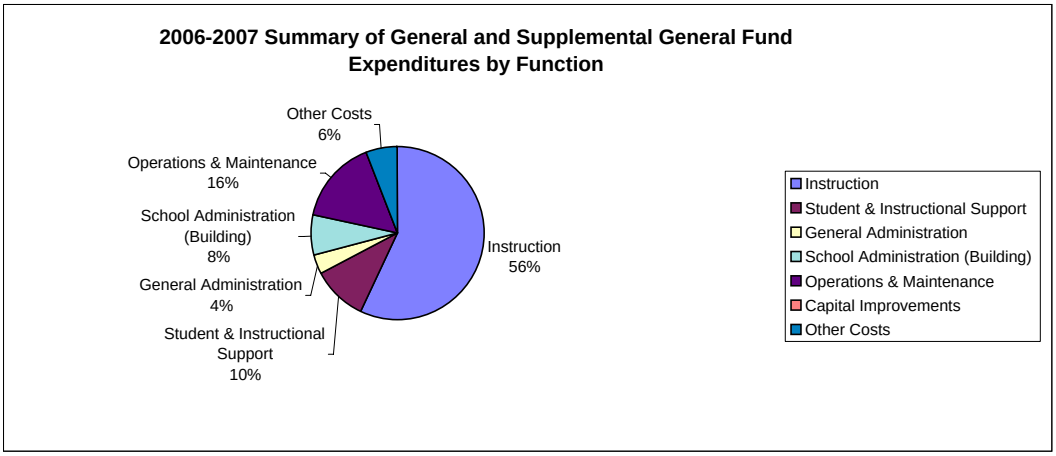
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,602,452	53%	4,091,843	58%	14%	4,210,899	57%	3%
Student & Instructional Support	587,571	9%	690,340	10%	17%	755,489	10%	9%
General Administration	308,404	5%	274,375	4%	-11%	264,200	4%	-4%
School Administration (Building)	579,040	8%	569,969	8%	-2%	571,750	8%	0%
Operations & Maintenance	1,238,274	18%	1,066,473	15%	-14%	1,168,600	16%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	525,693	8%	328,662	5%	-37%	424,900	6%	29%
Total Expenditures	6,841,434	100%	7,021,662	100%	3%	7,395,838	100%	5%
Amount per Pupil	$5,980		$6,206		4%	$6,138		-1%

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.

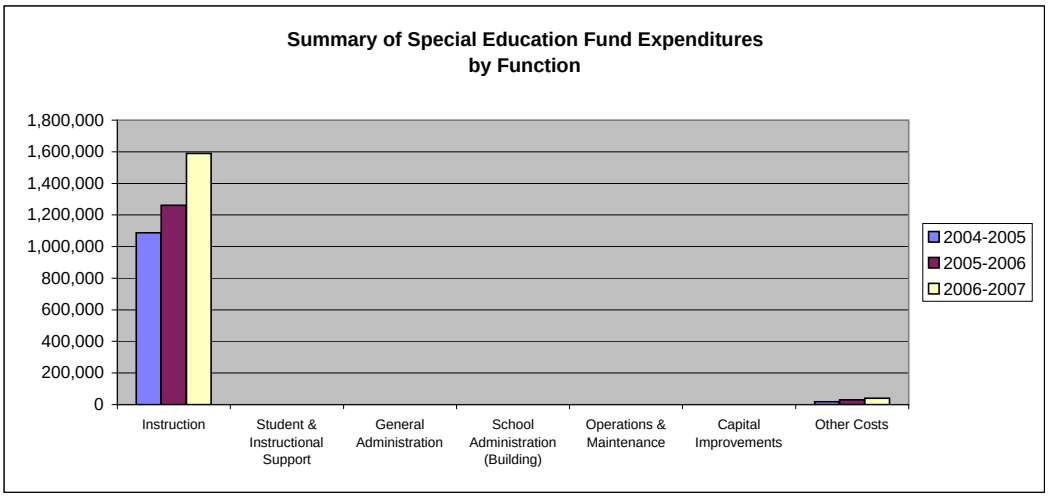


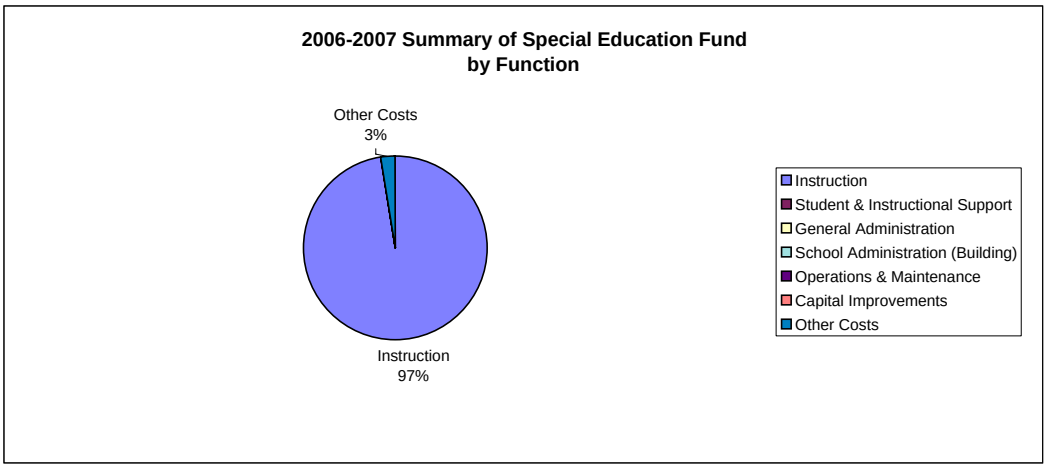


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,086,741	98%	1,262,024	98%	16%	1,590,126	97%	26%
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	97	0%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	19,109	2%	31,300	2%	64%	41,350	3%	32%
Total Expenditures	1,105,947	100%	1,293,324	100%	17%	1,631,476	100%	26%
Amount per Pupil	$967		$1,143		18%	$1,354		18%

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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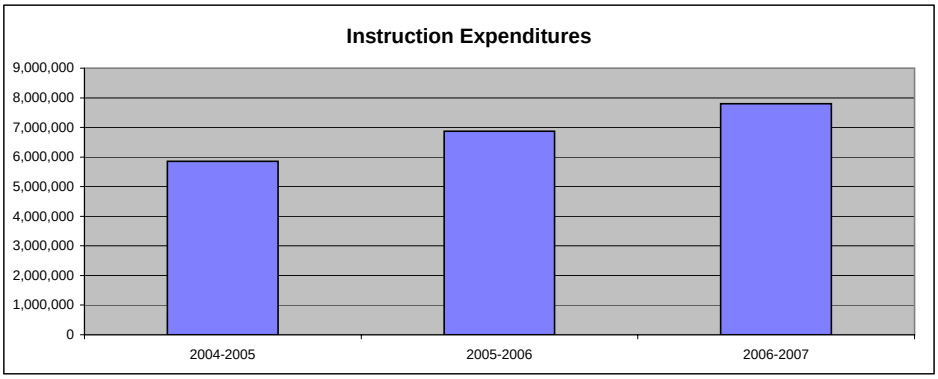
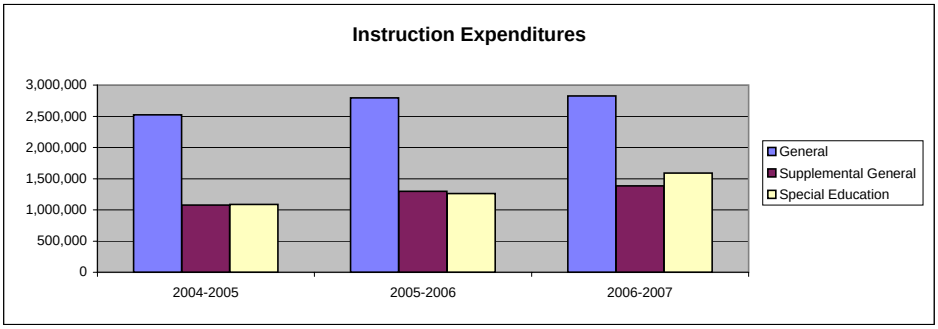
Instruction Expenditures (1000)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	2,525,160	2,795,585	11%	2,825,199	1%
Federal Funds	601,435	506,710	-16%	485,125	-4%
Supplemental General	1,077,292	1,296,258	20%	1,385,700	7%
At Risk (4yr Old)		49,000		52,000	6%
At Risk (K-12)		267,417		450,000	68%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	20,099	0%	100,000	398%
Driver Education	29,040	30,321	4%	41,100	36%
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	1,086,741	1,262,024	16%	1,590,126	26%
Vocational Education	254,058	290,111	14%	365,300	26%
Gifts/Grants	22,231	36,041	62%	206,342	473%
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	205,321	250,364	22%	300,000	20%
Contingency Reserve	0	0	0%		
Text Book & Student Material	57,698	65,912	14%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,858,976	6,869,842	17%	7,800,892	14%
Enrollment (FTE)*	1,144.0	1,131.5	-1%	1,205.0	6%
Amount per Pupil	5,121	6,071	19%	6,474	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	5,858,976	6,869,842	17%	7,800,892	14%





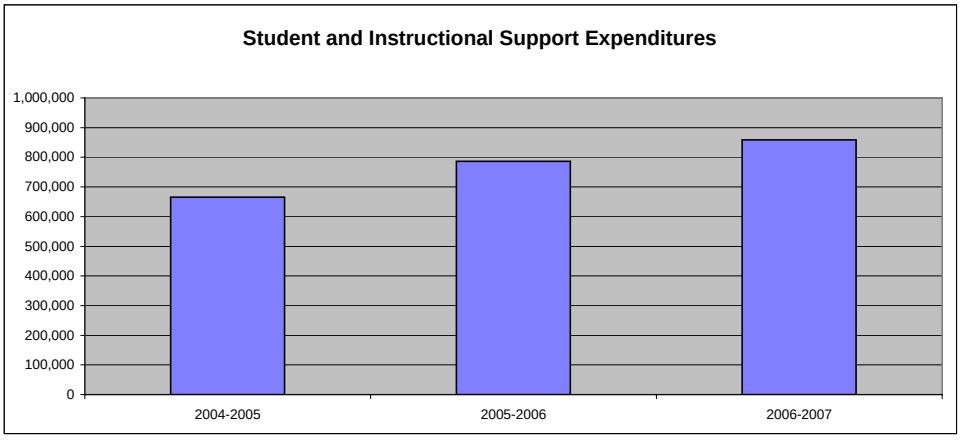
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	515,873		525,332	2%		509,350	-3%
Federal Funds	1,052		0	-100%		0	0%
Supplemental General	71,698		165,008	130%		246,139	49%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			4,583			0	-100%
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	20,000		31,359	57%		38,063	21%
Parent Education Program	34,688		37,279	7%		38,287	3%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	332		576	73%		0	-100%
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	21,628		22,323	3%		27,000	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	665,271		786,460	18%		858,839	9%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	582		695	20%		713	3%
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	665,271		786,460	18%		858,839	9%
Amount per Pupil	$593		$673	14%		$735	9%



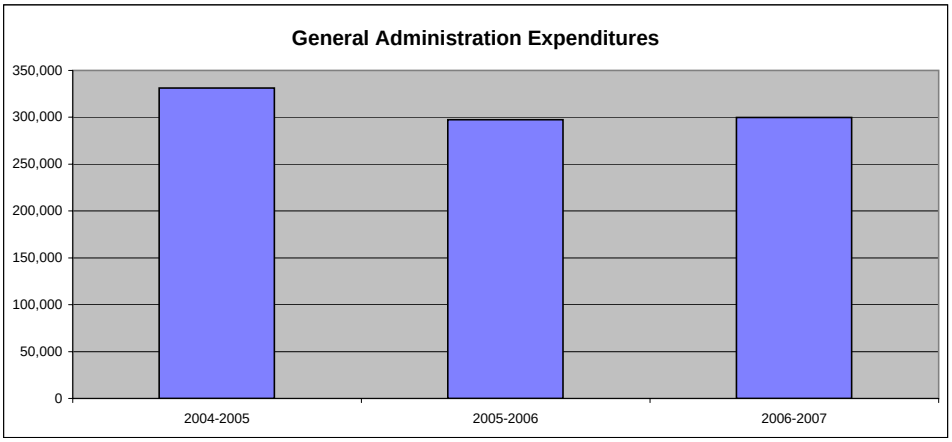
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	308,404		274,375	-11%		264,200	-4%
Federal Funds	10,397		10,426	0%		18,773	80%
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 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	12,360		12,757	3%		17,000	33%
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	331,161		297,558	-10%		299,973	1%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	289		263	-9%		249	-5%
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	331,161		297,558	-10%		299,973	1%



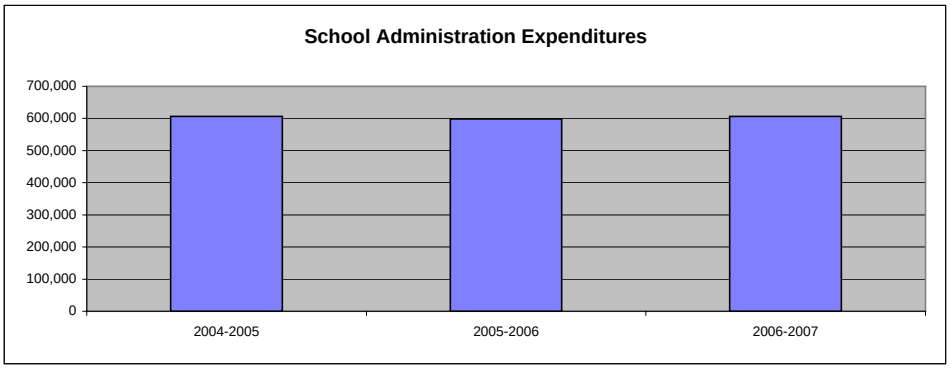
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	579,040		569,969	-2%		571,750	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 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	27,808		28,701	3%		35,000	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	606,848		598,670	-1%		606,750	1%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	530		529	0%		504	-5%
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	606,848		598,670	-1%		606,750	1%



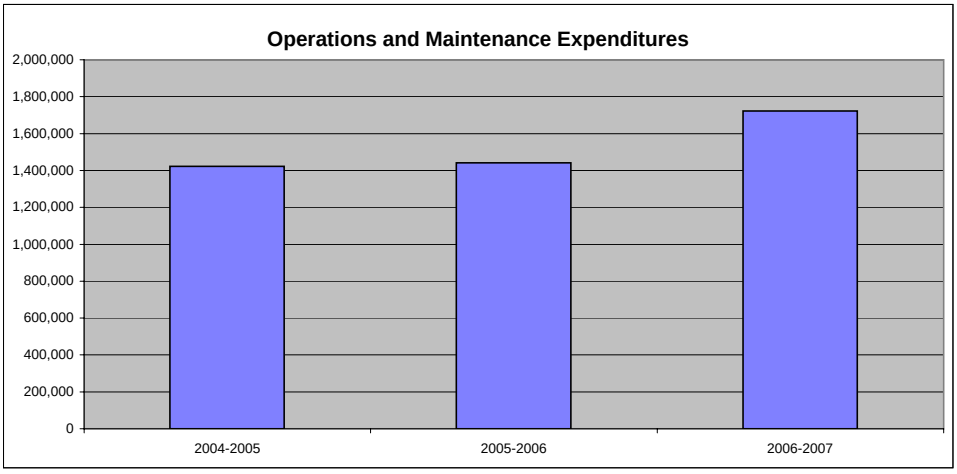
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,048,974	1,057,739	1%	1,158,500	10%
Federal Funds	7,001	0	-100%	0	0%
Supplemental General	189,300	8,734	-95%	10,100	16%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	60,000	281,682	369%	400,000	42%
Driver Training	17,928	1,730	-90%	38,455	2123%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	56,961	56,538	-1%	68,200	21%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	97	0	-100%	0	0%
Vocational Education	17,068	9,889	-42%	18,000	82%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	24,720	25,514	3%	30,000	18%
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	1,422,049	1,441,826	1%	1,723,255	20%
Enrollment (FTE)*	1,144.0	1,131.5	-1%	1,205.0	6%
Amount per Pupil	1,243	1,274	3%	1,430	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	1,422,049	1,441,826	1%	1,723,255	20%



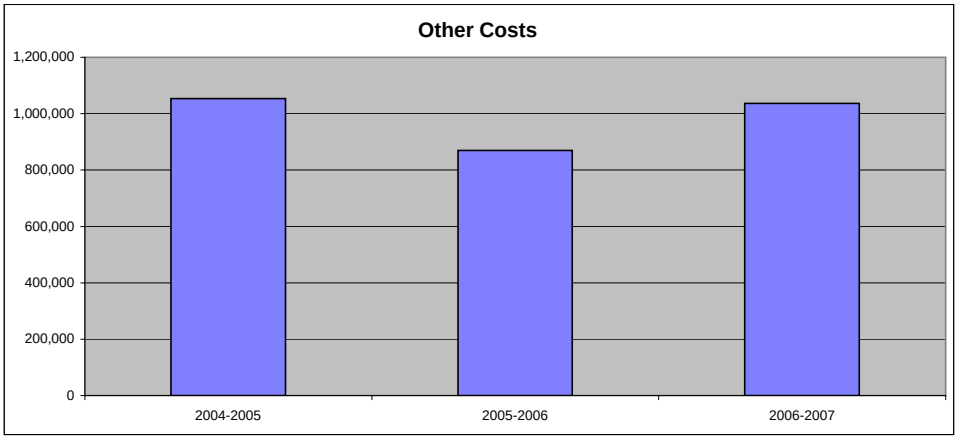
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	525,693		328,662	-37%		424,900	29%
Federal Funds	4,146		10,443	152%		18,800	80%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			2,577	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	63,384		38,600	-39%		50,000	30%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	425,006		444,033	4%		473,200	7%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	19,109		31,300	64%		41,350	32%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	16,224		16,744	3%		25,811	54%
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	1,053,562		869,782	-17%		1,036,638	19%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	921		769	-17%		860	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	1,053,562		869,782	-17%		1,036,638	19%



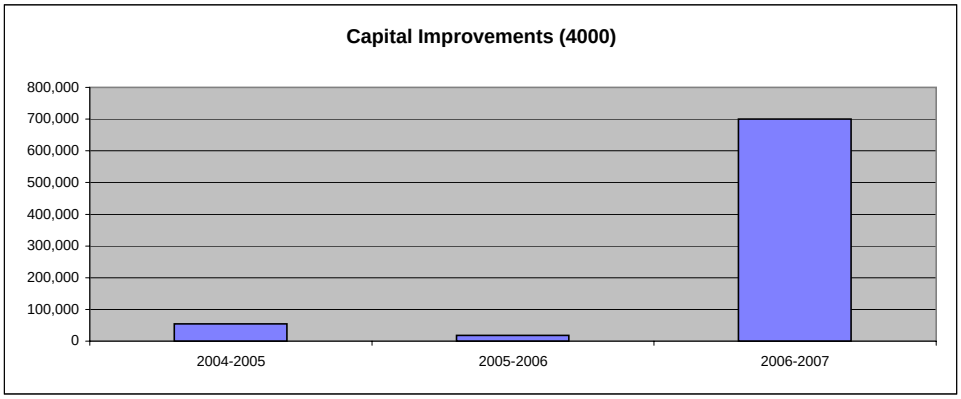
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	54,031		18,401	-66%		700,000	3704%
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	54,031		18,401	-66%		700,000	3704%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	47		16	-66%		581	3472%
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	54,031		18,401	-66%		700,000	3704%



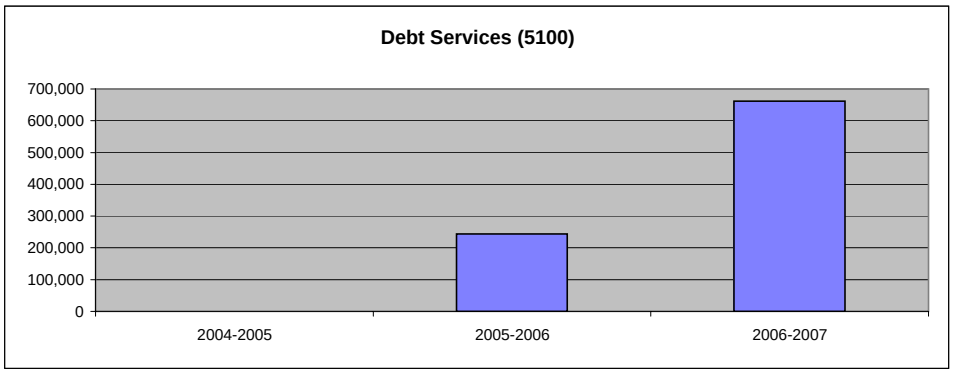
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		243,381	0%		661,532	172%
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		243,381	0%		661,532	172%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	0		215	0%		549	155%
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		243,381	0%		661,532	172%



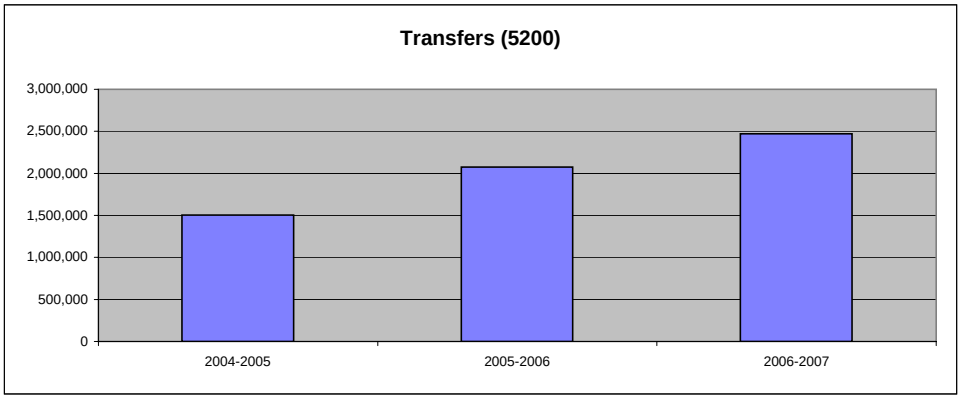
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,172,506		1,746,113	49%		1,990,300	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	330,623		330,000	0%		481,321	46%
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	1,503,129		2,076,113	38%		2,471,621	19%
Enrollment (FTE)*	1,144.0		1,131.5	-1%		1,205.0	6%
Amount per Pupil	1,314		1,835	40%		2,051	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	1,503,129		2,076,113	38%		2,471,621	19%



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

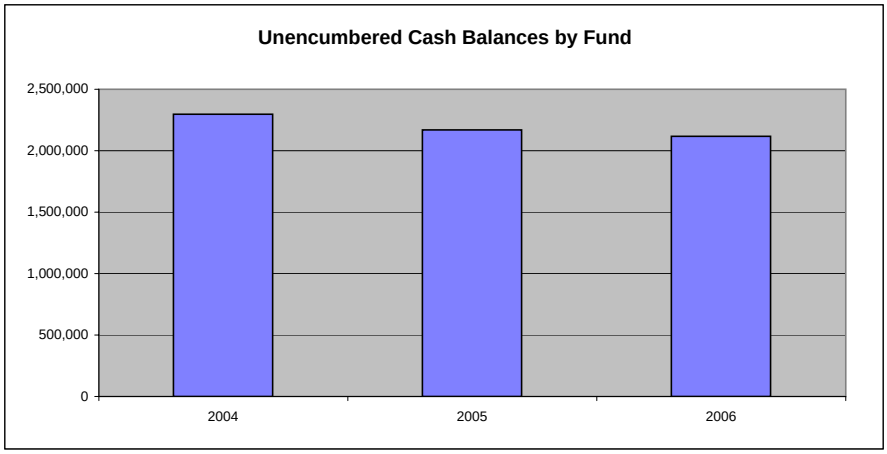
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 382

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	209
Federal Funds	88,627	37,456	66,246
Supplemental General	263,136	98,969	60,950
At Risk (4yr Old)			0
At Risk (K-12)			2,577
Bilingual Education	0	0	0
Capital Outlay	1,011,367	1,174,316	1,232,465
Driver Training	46,000	44,301	40,000
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	50,727	49,777	54,710
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	300,000	249,862	204,476
Vocational Education	0	0	0
Gifts/Grants	205,577	203,494	206,342
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	274,160	274,160	
Text Book & Student Material	56,057	37,531	
Bond & Interest 1	0	0	249,025
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,295,651	2,169,866	2,117,000
Enrollment (FTE)*	1,144.0	1,131.5	1,205.0
Amount per Pupil	2,007	1,918	1,757
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	2,295,651	2,169,866	2,117,000



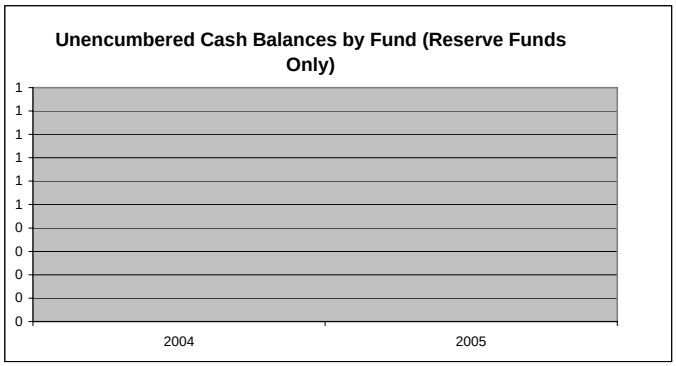
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

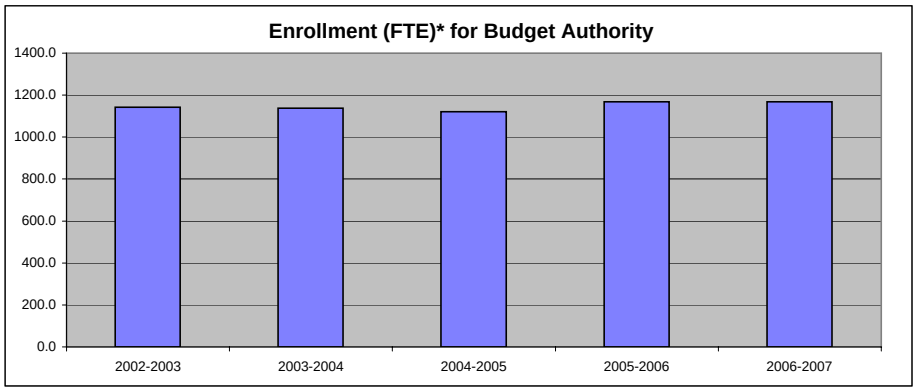


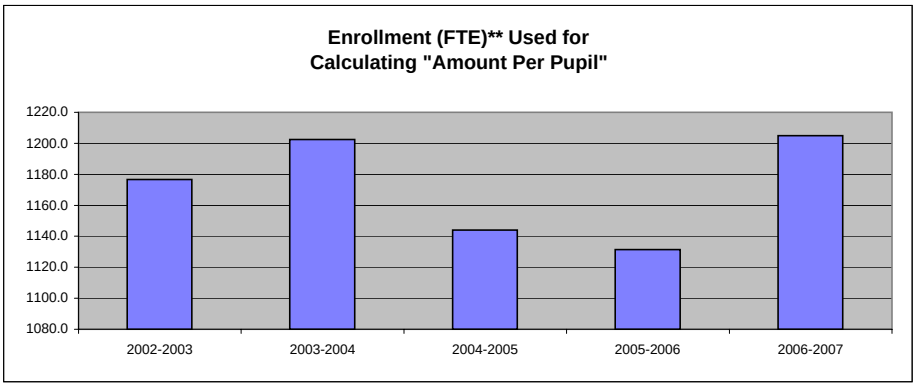
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

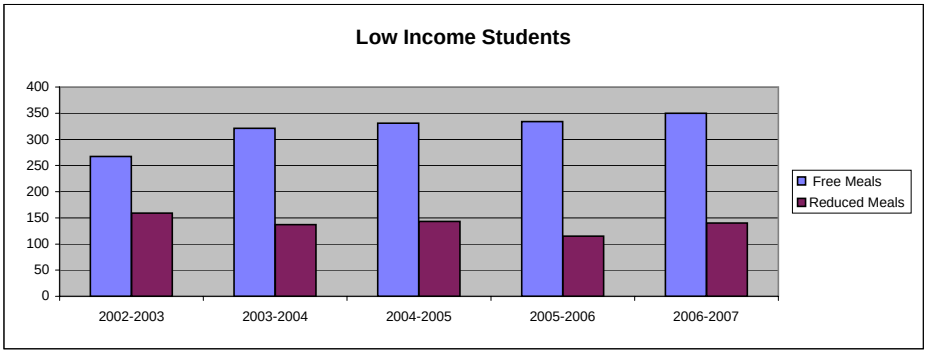
USD# 382

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)*	1,142.6	1,137.5	0%	1,121.3	-1%	1,167.8	4%	1,167.8	0%
Enrollment (FTE)**	1,176.6	1,202.5	2%	1,144.0	-5%	1,131.5	-1%	1,205.0	6%
Number of Students - Free Meals	267	321	20%	331	3%	334	1%	350	5%
Number of Students - Reduced Meals	159	137	-14%	143	4%	115	-20%	140	22%





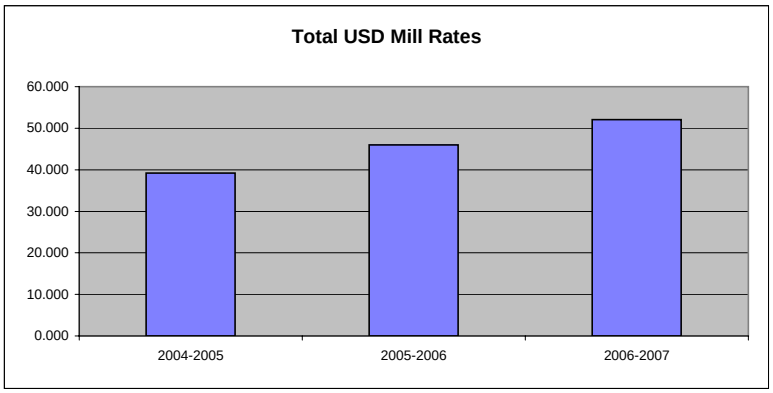


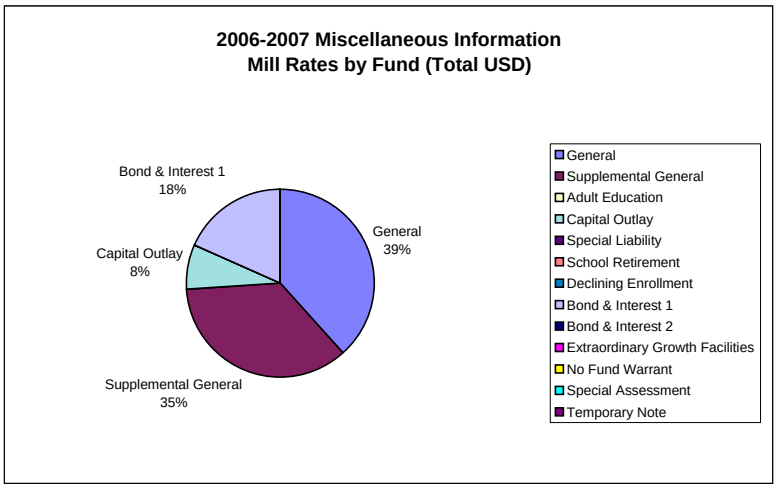
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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	15.195	17.067	18.462
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.739	4.000
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	5.153	9.595
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	**39.195**	**45.959**	**52.057**
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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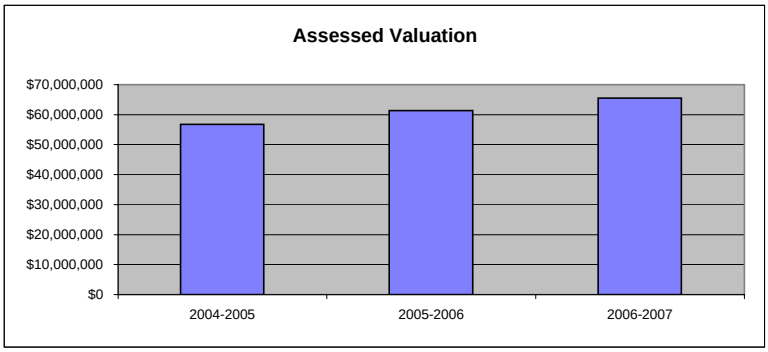
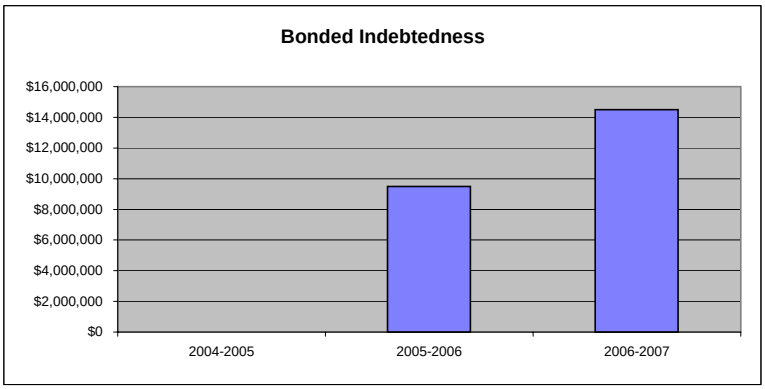
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$56,804,188	$61,335,050	$65,570,560
Bonded Indebtedness	$0	$9,500,000	$14,500,000