Budget Profile
2005-2006

Rose Hill USD 394

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

2005-2006 Budget General Information
USD #: 394 Rose Hill

Introduction

Unified School District 394 encompasses fifty-five square miles in Southwest Butler and Southeast Sedgwick counties in Kansas. The district was initially incorporated in 1909 and went through the unification process in 1965. Our district serves its students through four instructional buildings located on one campus. The instructional nature of these buildings is Primary, serving Early Childhood Special Education and Kindergarten through 2nd grade, Intermediate, serving 3rd through 5th grade, Middle School, serving 6th through 8th grade, and a High School serving grades 9 through 12. Our student's test scores, graduation rate, and accomplishments in other curricular and co-curricular areas indicate that they are receiving a high-quality education.

The district currently employs 234 staff members. This staff is broken down as 8 certified administrators, 5 non-certified administrators, 115 certified teachers, and 106 support staff. We currently have classroom sizes below twenty in grades K – 3 and below twenty-five in grades 4 – 8. Our core classroom size at the High School is below thirty.

Board Members

Kirk Hayden, President	337 Poston Road, Rose Hill, Ks. 67133	316-776-0898
Pat Beran, Vice-President	11700 E. 51st Street South, Derby, Ks. 67037	316-788-5657
Michelle Bollig	613 Park Road, Rose Hill, Ks. 67133	316-776-0063
Jack Carr	P.O. Box 335, Rose Hill, Ks. 67133	316-776-9684
Mike Green	19550 SW. Butler Road, Rose Hill, Ks. 67133	316-776-9127
Roger Santo	610 Park Road, Rose Hill, Ks. 67133	316-776-0819
David Campbell	401 E. Showalter Street, Rose Hill, Ks. 67133	316-776-2020
Clerk of the Board:	Debbie Crisler	316-776-3300

Key Staff

Superintendent:	Randal Chickadonz	316-776-3300
Curriculum Director:	Brad Keirns	316-776-3300
Executive Secretary:	Debbie Crisler	316-776-3300
District Administrators:		
Business Manager:	Roger Miller	316-776-3300
Facilities Director:	Dave Hull	316-776-3350
Food Service Director:	Jeanne Munsell	316-776-3388
Technology Director:	Wayne Myers	316-776-3300
Transportation Director:	Bob Klem	316-776-3390
Business Office Staff:		
Human Resources/Payroll:	Diane Linot	316-776-3300
Accounts Payable:	Ruth Howard	316-776-3300
Copy Center/Publications:	Deana Fox	316-776-3300
Attendance Center Administrators:		
Primary School Principal:	Debbie Sanders	316-776-3340
Intermediate School Principal:	Kevin Collier	316-776-3330
Middle School Principal:	Kay Walker	316-776-3320
Middle School Asst. Principal:	Brant Miller	316-776-3320
High School Principal:	Stephen Grammer	316-776-3360

High School Asst. Principal:	Barbie Hamlin	316-776-3360

Other Key Contacts:

High School Activities Director:	Jim Linot	316-776-3360
Middle School Activities Dir:	Brant Miller	316-776-3320
Kid's Klub Latch Key Program Dir:	Kyla Beavers	316-776-3333
K – 8 Nurse:	Cathy Hoss	316-776-3385
9 – 12 Nurse:	Terry Koester	316-776-3376
Social Worker:	Cathy Dubois-Baker	316-776-3381

KNEA Officers:

President:	Janet Boyer, Primary School	316-776-3340
Vice-President:	Donna Walker, Middle School	316-776-3320
Secretary/Treasurer:	Lisa Krueger, High School	316-776-3360

The District's Accomplishments and Challenges

Accomplishments:

- The district surpassed all test score cut lines and performance percentages required to achieve Adequate Yearly Progress.

- The district as met the states "Standard of Excellence" on state assessments in the area of 6th grade social studies, 7th grade math, 8th grade social studies and 10th grade math.

- The construction began on a $25.5 million district-wide improvement project for new schools and improvements to existing schools.

- All Rose Hill school faculty members are highly qualified per state and federal guidelines.

- The district has implemented a laptop initiative that allows all teachers and high school students to have access to a laptop day and night, while increasing the daily laptop availability to K-8 students.

Challenges:

- The district will be working to fund the increasing cost of education students.

- The district will be working to maintain the projected cost estimates and construction timelines of the school improvement project.

- The district will be working to identify and improve practices that affect student achievement.

- The district will be working to meet the state's assessment requirement and computer needs in testing all students in grades 3 – 8 and once in high school in both reading and math.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
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12. Capital Improvements (4000)
13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

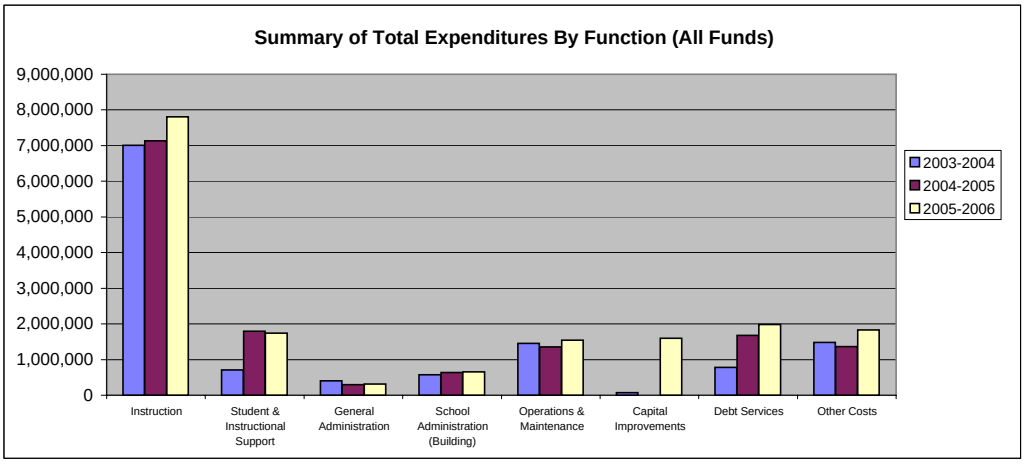
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	7,010,257	56%	7,129,113	50%	2%	7,803,357	45%	9%
Student & Instructional Support	711,703	6%	1,794,349	13%	152%	1,744,512	10%	-3%
General Administration	405,689	3%	297,351	2%	-27%	311,942	2%	5%
School Administration (Building)	572,533	5%	638,414	4%	12%	658,371	4%	3%
Operations & Maintenance	1,453,796	12%	1,359,214	10%	-7%	1,543,028	9%	14%
Capital Improvements	72,188	1%	2,400	0%	-97%	1,600,000	9%	66567%
Debt Services	780,184	6%	1,676,899	12%	115%	1,982,055	11%	18%
Other Costs	1,476,879	12%	1,364,825	10%	-8%	1,831,740	10%	34%
Total Expenditures	12,483,229	100%	14,262,565	100%	14%	17,475,005	100%	23%
Amount per Pupil	$6,957		$8,199		18%	$10,043		22%

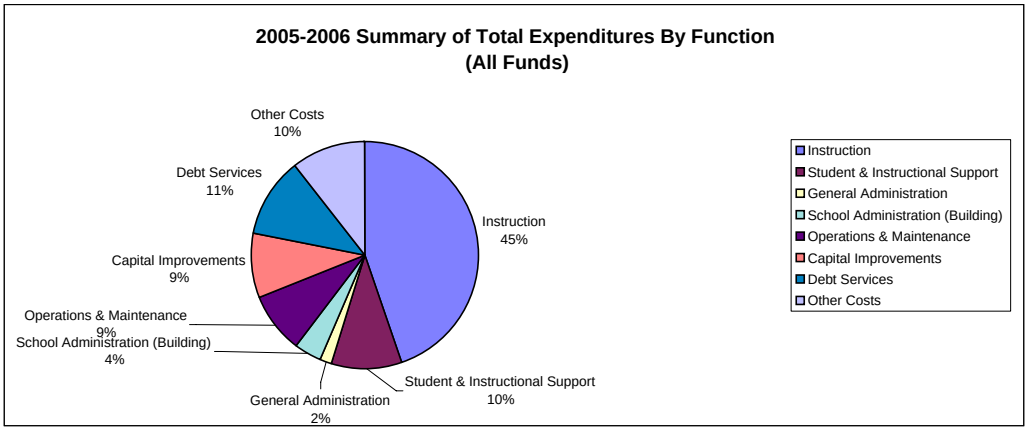
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

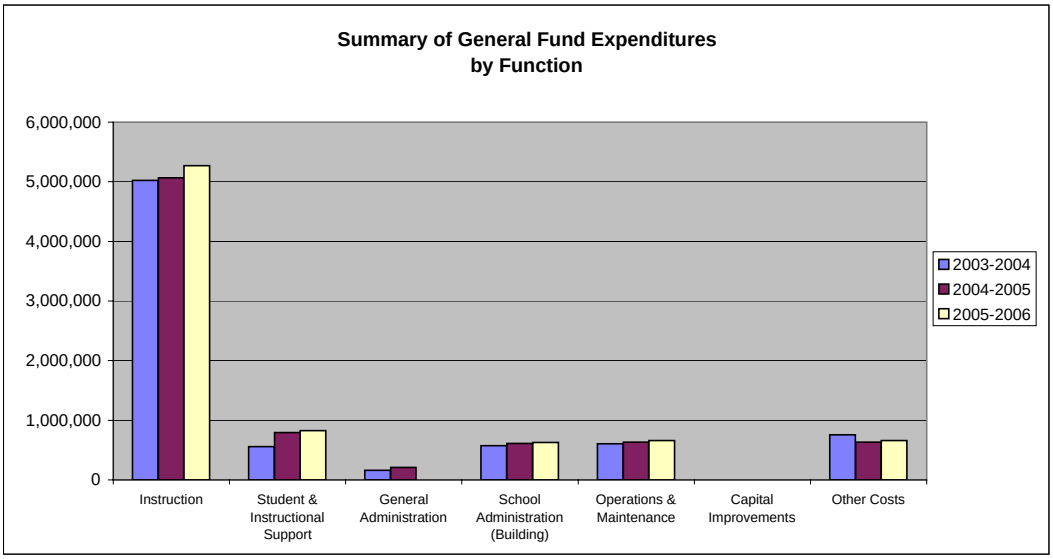


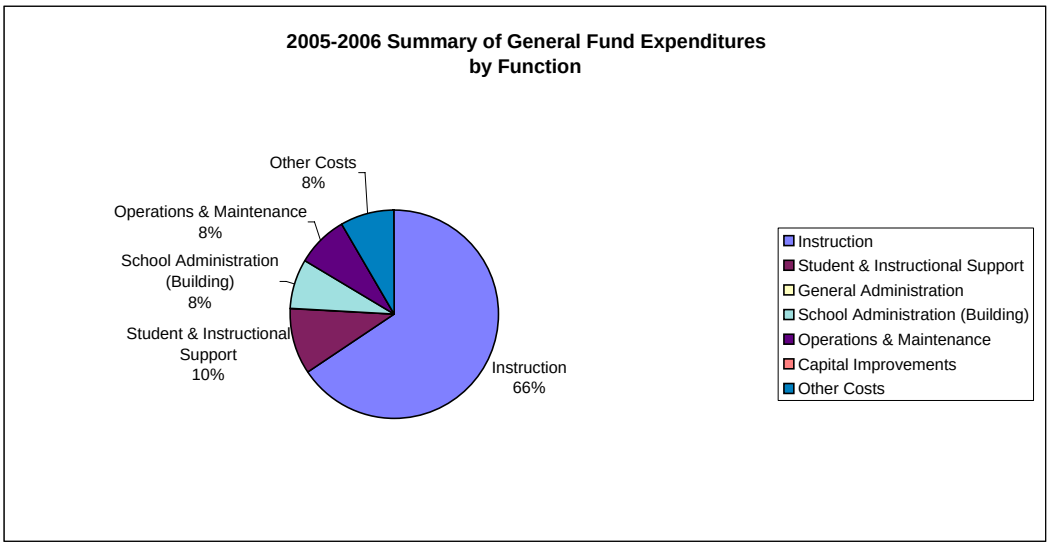


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,021,198	65%	5,065,835	64%	1%	5,270,420	65%	4%
Student & Instructional Support	559,022	7%	795,116	10%	42%	824,500	10%	4%
General Administration	160,835	2%	210,108	3%	31%	0	0%	-100%
School Administration (Building)	572,245	7%	610,120	8%	7%	628,877	8%	3%
Operations & Maintenance	607,991	8%	634,691	8%	4%	661,738	8%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	756,756	10%	631,531	8%	-17%	662,735	8%	5%
Total Expenditures	7,678,047	100%	7,947,401	100%	4%	8,048,270	100%	1%
Amount per Pupil	$4,279		$4,569		7%	$4,625		1%

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

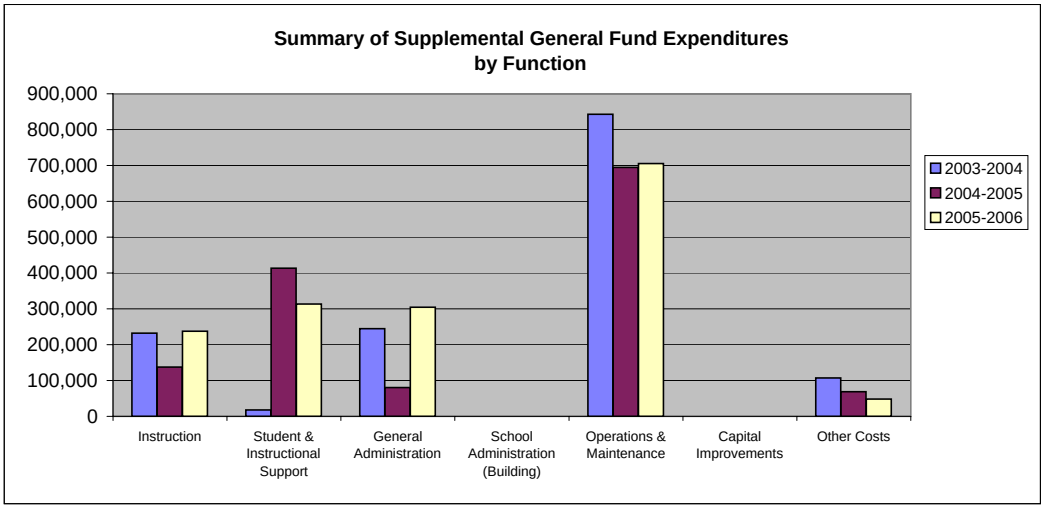


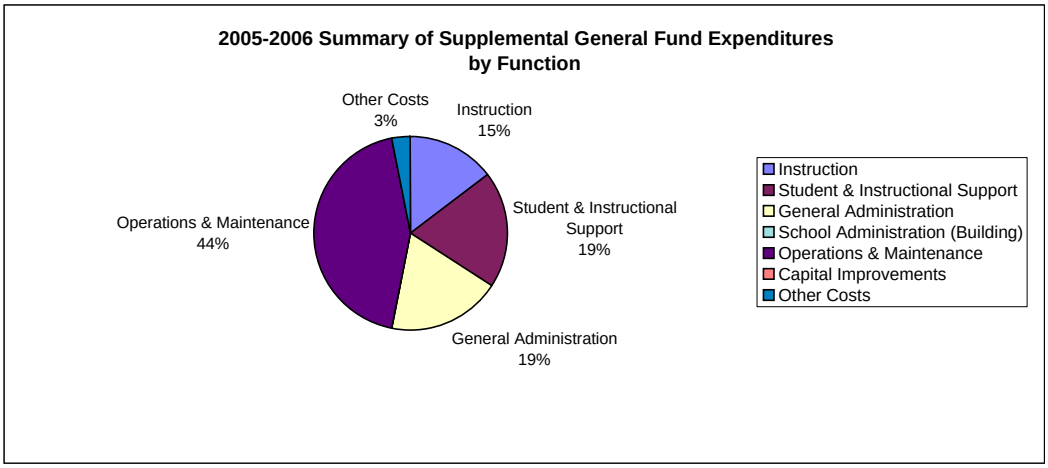


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	232,105	16%	137,118	10%	-41%	237,843	15%	73%
Student & Instructional Support	18,000	1%	413,826	30%	2199%	313,663	19%	-24%
General Administration	244,854	17%	80,319	6%	-67%	304,605	19%	279%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	842,959	58%	694,956	50%	-18%	705,500	44%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	106,949	7%	68,470	5%	-36%	48,000	3%	-30%
Total Expenditures	1,444,867	100%	1,394,689	100%	-3%	1,609,611	100%	15%
Amount per Pupil	$805		$802		0%	$925		15%

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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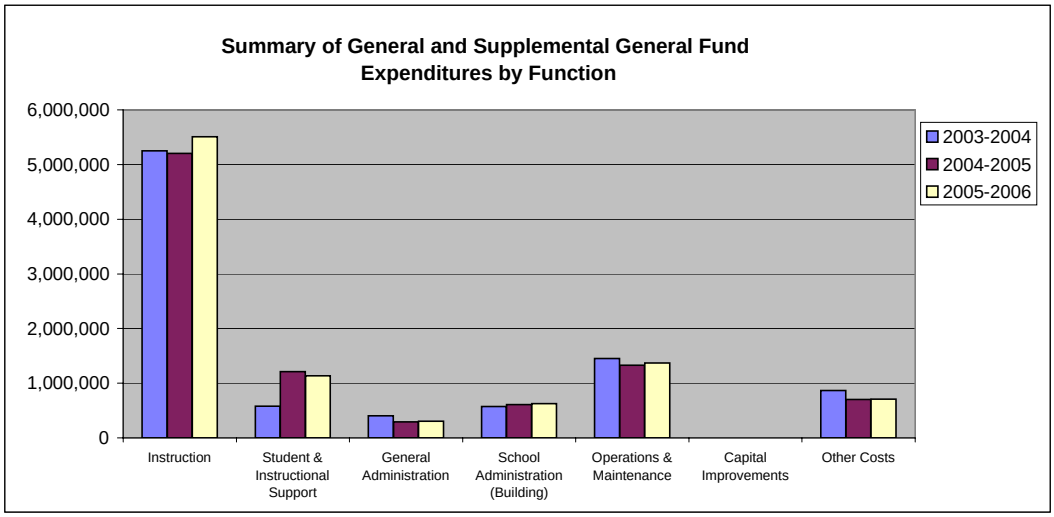
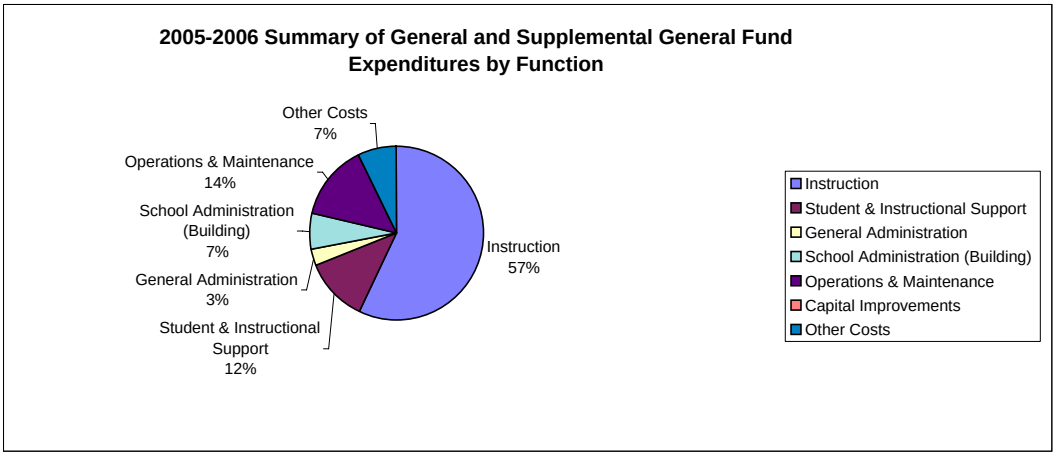
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,253,303	58%	5,202,953	56%	-1%	5,508,263	57%	6%
Student & Instructional Support	577,022	6%	1,208,942	13%	110%	1,138,163	12%	-6%
General Administration	405,689	4%	290,427	3%	-28%	304,605	3%	5%
School Administration (Building)	572,245	6%	610,120	7%	7%	628,877	7%	3%
Operations & Maintenance	1,450,950	16%	1,329,647	14%	-8%	1,367,238	14%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	863,705	9%	700,001	7%	-19%	710,735	7%	2%
Total Expenditures	9,122,914	100%	9,342,090	100%	2%	9,657,881	100%	3%
Amount per Pupil	$5,084		$5,371		6%	$5,551		3%

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

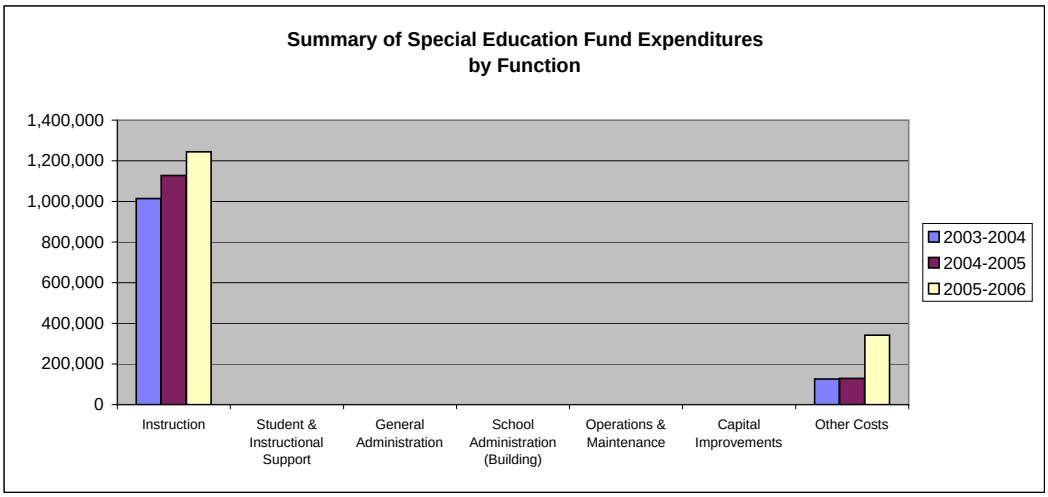


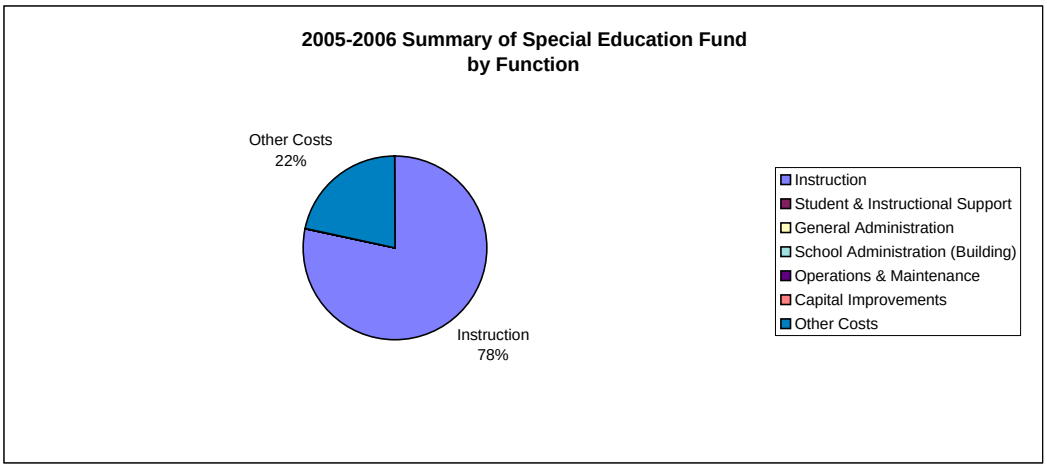


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,014,159	89%	1,127,883	90%	11%	1,243,825	78%	10%
Student & Instructional Support	0	0%	526	0%	0%	750	0%	43%
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	126,456	11%	128,651	10%	2%	341,505	22%	165%
Total Expenditures	1,140,615	100%	1,257,060	100%	10%	1,586,080	100%	26%
Amount per Pupil	$636		$723		14%	$912		26%

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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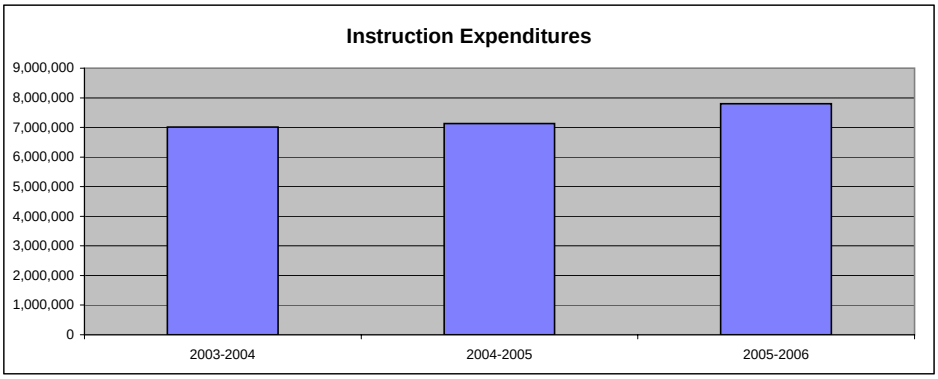
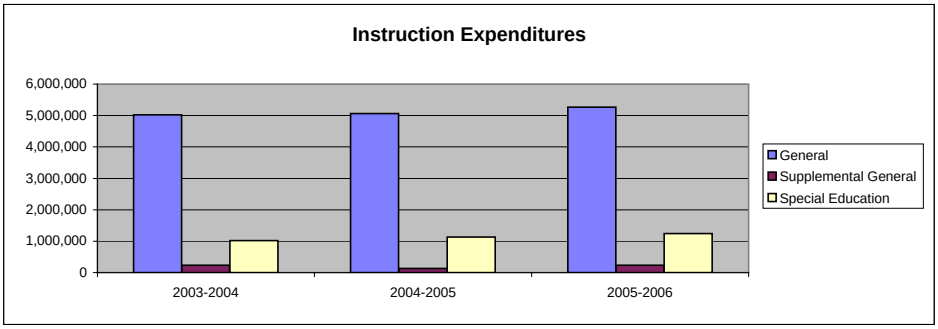
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	5,021,198		5,065,835	1%		5,270,420	4%
Federal Funds	142,885		111,666	-22%		110,150	-1%
Supplemental General	232,105		137,118	-41%		237,843	73%
At Risk (4yr Old)						0	
At Risk (K-12)						186,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	380		0	-100%		0	0%
Driver Education	16,608		24,629	48%		45,025	83%
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	10,420		9,663	-7%		8,128	-16%
Special Education	1,014,159		1,127,883	11%		1,243,825	10%
Vocational Education	366,273		343,148	-6%		376,500	10%
Gifts/Grants	25,665		15,692	-39%		35,745	128%
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			239,167			289,721	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	180,564		54,312	-70%			
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	7,010,257		7,129,113	2%		7,803,357	9%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	3,907		4,098	5%		4,485	9%
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	7,010,257		7,129,113	2%		7,803,357	9%





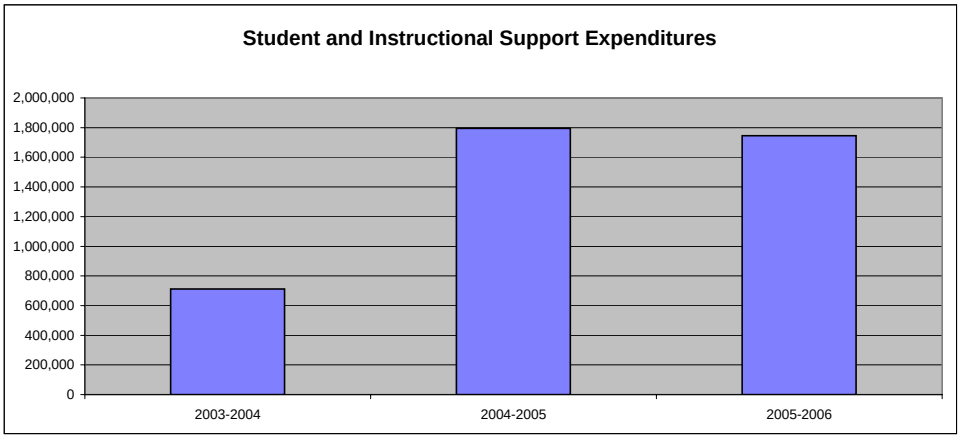
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	559,022		795,116	42%		824,500	4%
Federal Funds	42,119		50,192	19%		34,020	-32%
Supplemental General	18,000		413,826	2199%		313,663	-24%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		300,000	0%		300,085	0%
Driver Training	50		80	60%		250	213%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	8,466		39,875	371%		50,252	26%
Parent Education Program	52,187		53,978	3%		62,080	15%
Summer School	0		0	0%		0	0%
Special Education	0		526	0%		750	43%
Vocational Education	0		52,753	0%		57,389	9%
Gifts/Grants	11,818		37,024	213%		60,000	62%
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			25,961			41,523	60%
Contingency Reserve	0		0	0%			
Text Book & Student Material	20,041		25,018	25%			
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	711,703		1,794,349	152%		1,744,512	-3%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	397		1,032	160%		1,003	-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	711,703		1,794,349	152%		1,744,512	-3%
Amount per Pupil	$397		$1,032	160%		$1,036	0%



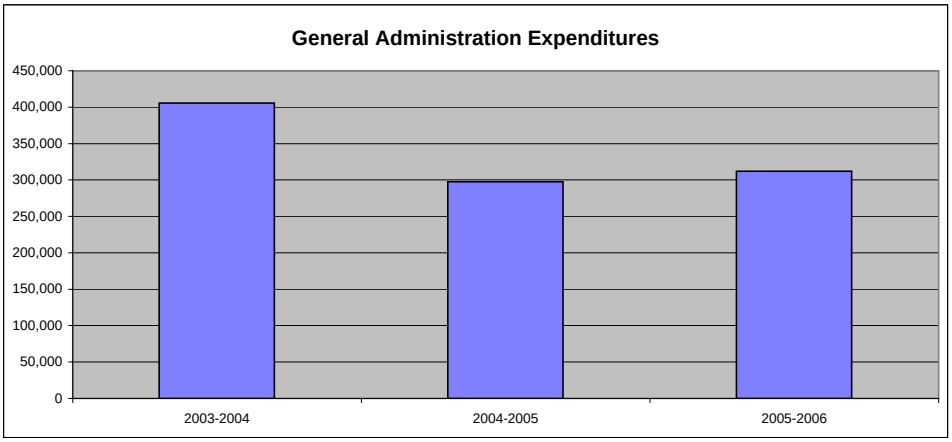
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	160,835		210,108	31%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	244,854		80,319	-67%		304,605	279%
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 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			6,924			7,337	6%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	405,689		297,351	-27%		311,942	5%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	226		171	-24%		179	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	405,689		297,351	-27%		311,942	5%



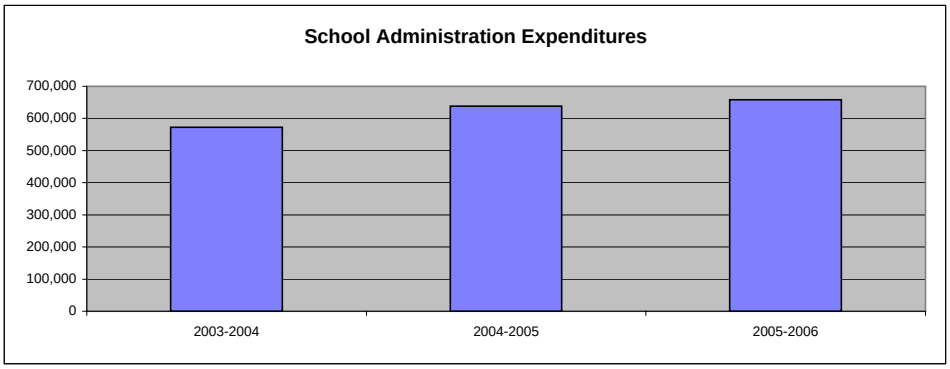
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	572,245		610,120	7%		628,877	3%
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	288		631	119%		0	-100%
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			27,663			29,494	7%
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	572,533		638,414	12%		658,371	3%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	319		367	15%		378	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	572,533		638,414	12%		658,371	3%



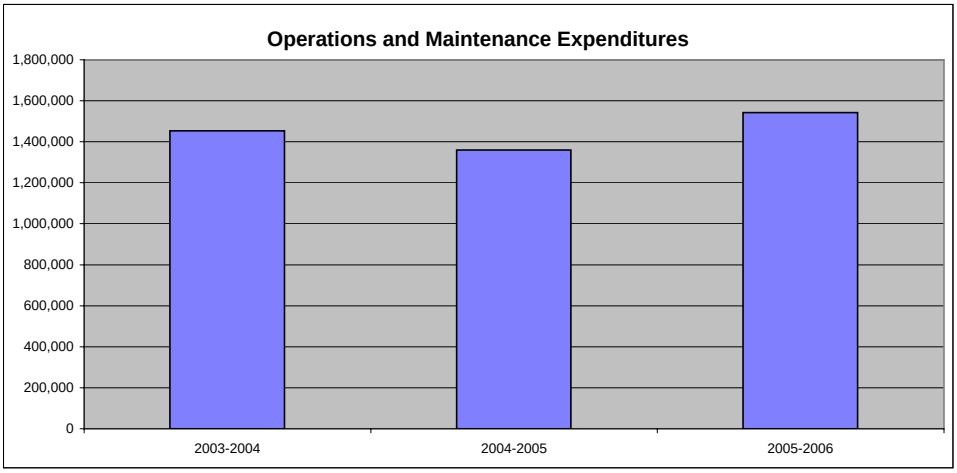
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	607,991		634,691	4%		661,738	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	842,959		694,956	-18%		705,500	2%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		100,000	0%
Driver Training	2,846		1,840	-35%		6,000	226%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		38,000	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			27,727			31,790	15%
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	1,453,796		1,359,214	-7%		1,543,028	14%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	810		781	-4%		887	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,453,796		1,359,214	-7%		1,543,028	14%



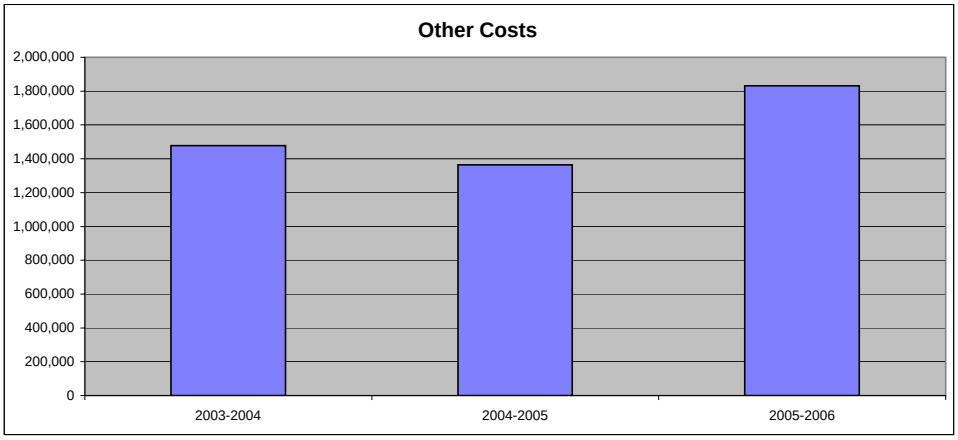
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	756,756		631,531	-17%		662,735	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	106,949		68,470	-36%		48,000	-30%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	486,119		495,501	2%		691,309	40%
Professional Development	599		0	-100%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	126,456		128,651	2%		341,505	165%
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			40,672			38,191	-6%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,476,879		1,364,825	-8%		1,831,740	34%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	823		785	-5%		1,053	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	1,476,879		1,364,825	-8%		1,831,740	34%



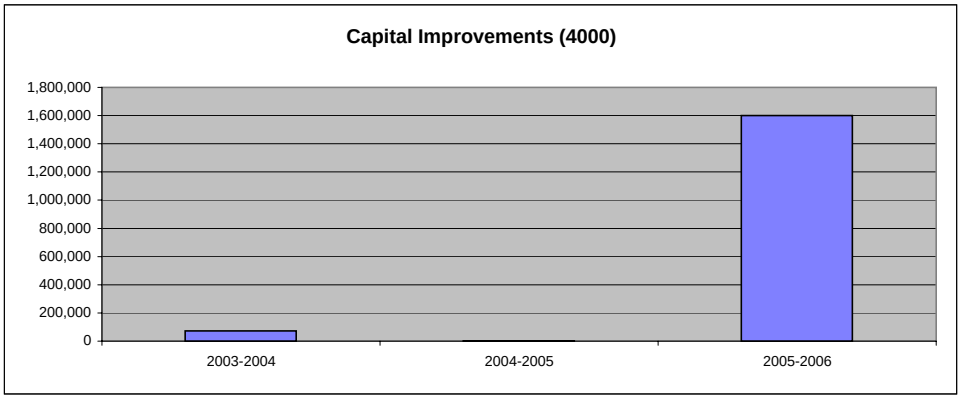
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	72,188		2,400	-97%		1,600,000	66567%
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	72,188		2,400	-97%		1,600,000	66567%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	40		1	-97%		920	66548%
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	72,188		2,400	-97%		1,600,000	66567%



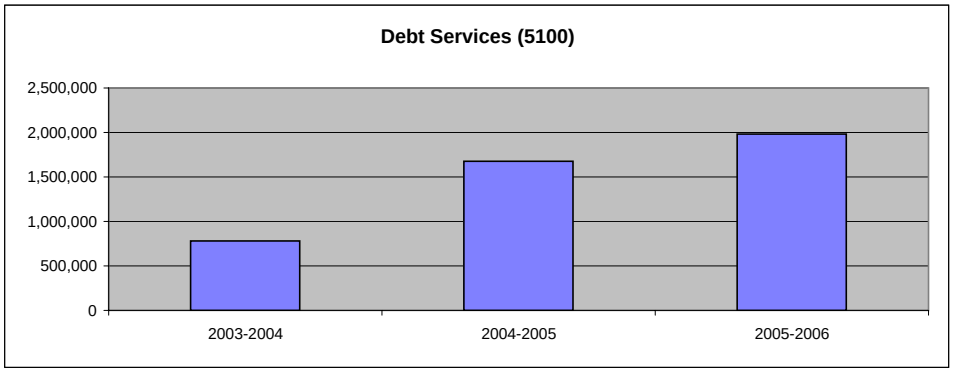
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	725,669		1,655,699	128%		1,978,647	20%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	54,515		21,200	-61%		3,408	-84%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	780,184		1,676,899	115%		1,982,055	18%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	435		964	122%		1,139	18%
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	780,184		1,676,899	115%		1,982,055	18%



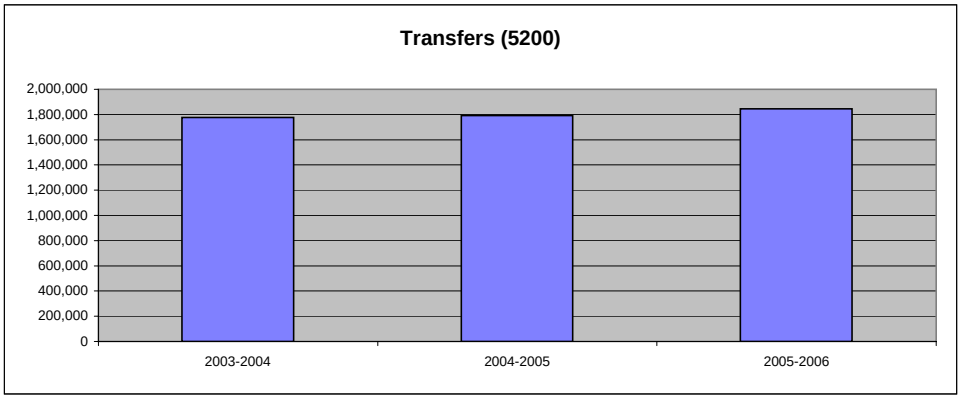
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,099,425		985,595	-10%		1,002,075	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	678,238		807,126	19%		841,889	4%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,777,663		1,792,721	1%		1,843,964	3%
Enrollment (FTE)*	1,794.3		1,739.5	-3%		1,740.0	0%
Amount per Pupil	991		1,031	4%		1,060	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	1,777,663		1,792,721	1%		1,843,964	3%



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

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

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

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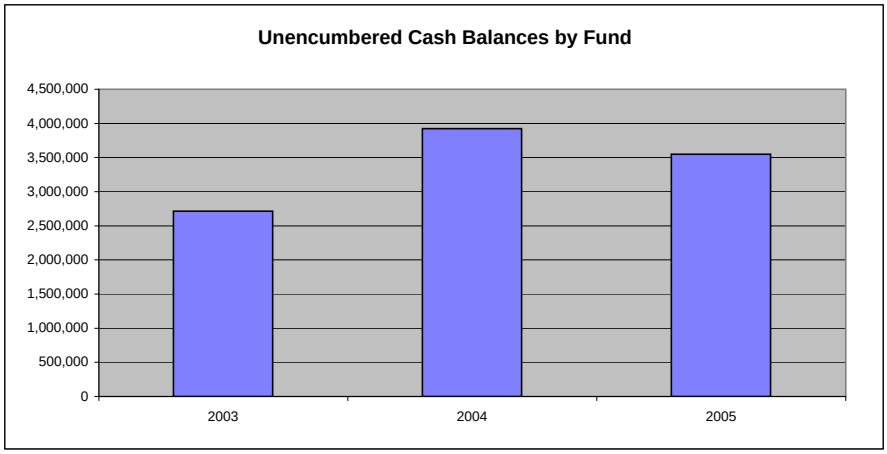
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	1	0	0
Supplemental General	45,083	117,685	60,517
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,113,599	1,558,389	1,753,381
Driver Training	34,320	40,748	37,945
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	112,477	132,773	166,667
Professional Development	42,031	40,063	40,127
Parent Education Program	21,601	29,569	27,985
Summer School	0	14,517	8,128
Special Education	153,565	175,642	174,005
Vocational Education	0	0	0
Gifts/Grants	0	13,163	45,745
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	342,447	348,613	
Text Book & Student Material	183,535	249,613	
Bond & Interest 1	662,782	1,195,317	1,228,508
Bond & Interest 2	0	0	0
No Fund Warrant	1,961	6,812	3,408
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,713,402	3,922,904	3,546,416
Enrollment (FTE)*	1,794.3	1,739.5	1,740.0
Amount per Pupil	1,512	2,255	2,038
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	2,713,402	3,922,904	3,546,416



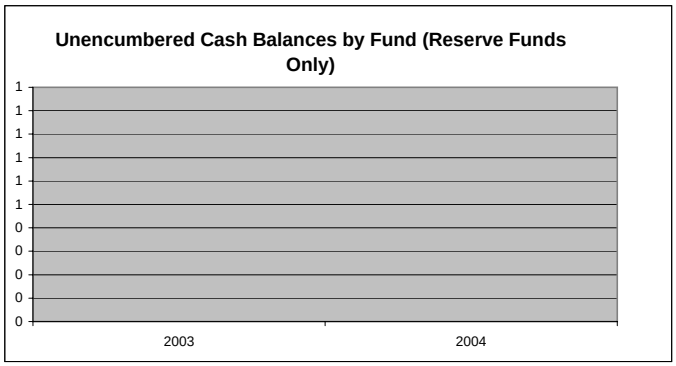
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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



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

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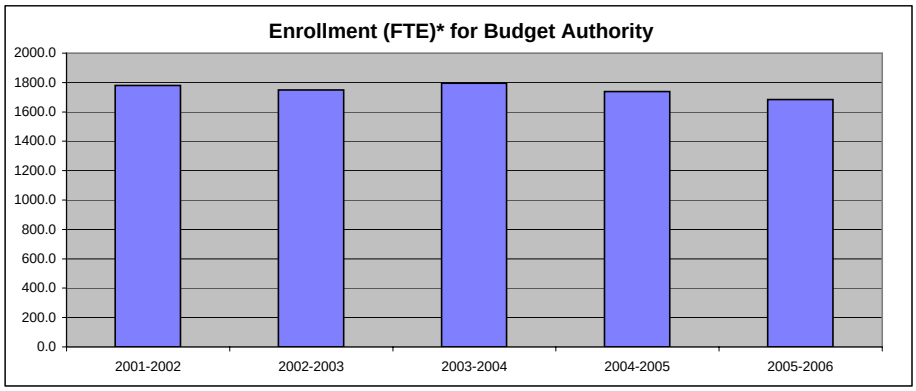
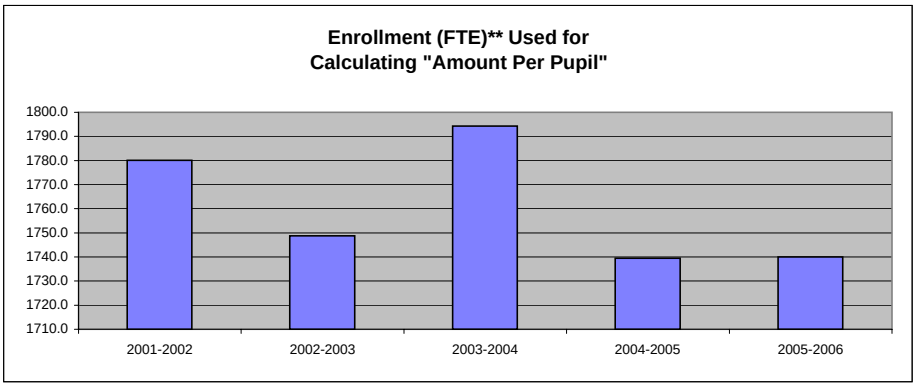
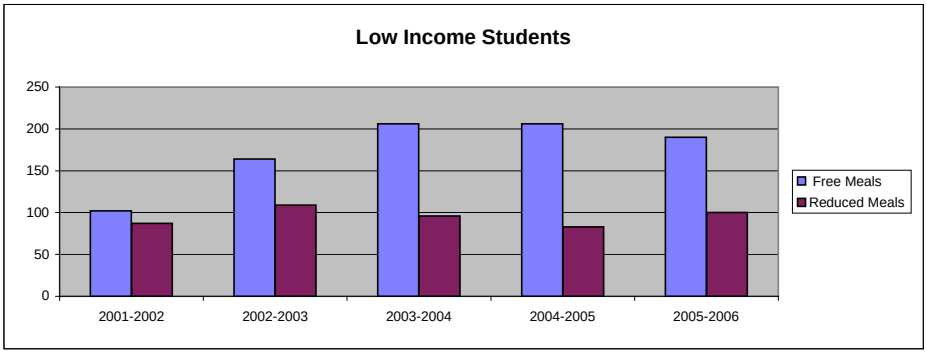
Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,780.1	1,748.7	-2%	1,794.3	3%	1,739.5	-3%	1,684.0	-3%
Enrollment (FTE)**	1,780.1	1,748.7	-2%	1,794.3	3%	1,739.5	-3%	1,740.0	0%
Number of Students - Free Meals	102	164	61%	206	26%	206	0%	190	-8%
Number of Students - Reduced Meals	87	109	25%	96	-12%	83	-14%	100	20%





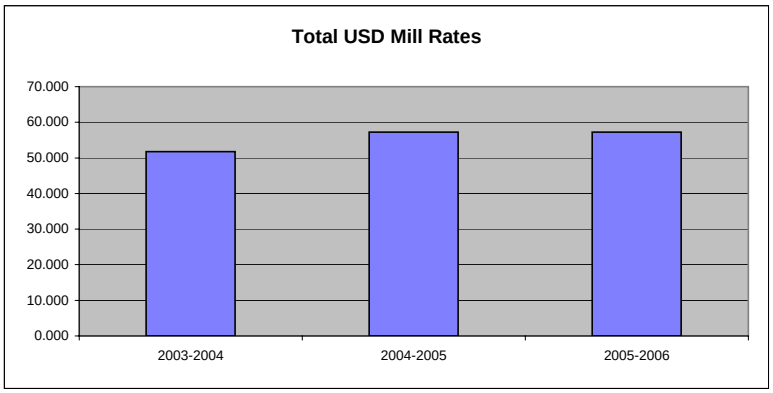


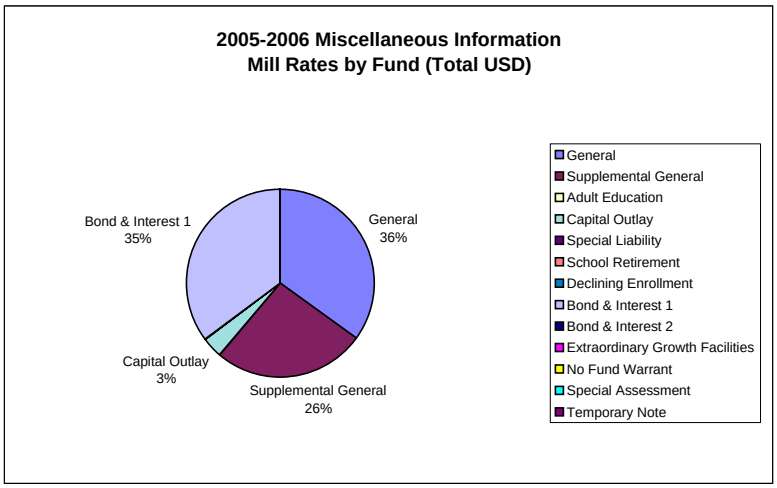
*FTE for state aid and budget authority purposes for general fund.

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

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	10.696	14.429	15.033
Adult Education	0.000	0.000	0.000
Capital Outlay	7.000	4.000	2.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.051	18.776	20.172
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	**51.747**	**57.205**	**57.205**
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	2.821	2.810	2.820
Recreation Commission Employee Benefit	0.074	0.484	0.000
TOTAL OTHER	**2.895**	**3.294**	**2.820**





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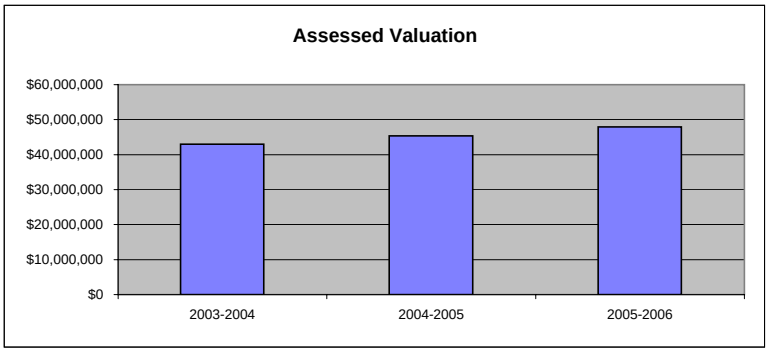
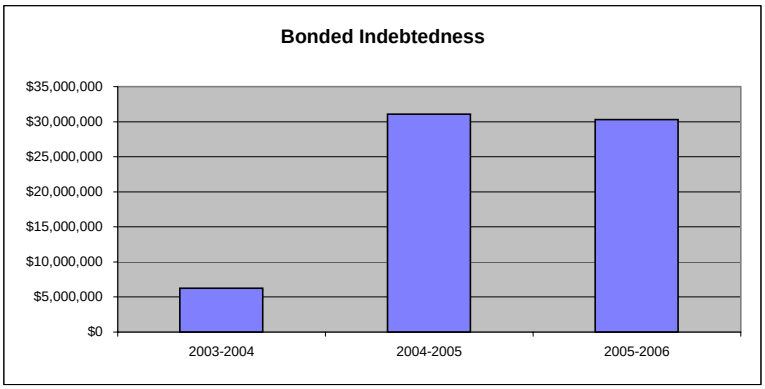
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$42,983,867	$45,410,181	$47,938,939
Bonded Indebtedness	$6,269,624	$31,094,000	$30,314,000