

ATCHISON PUBLIC SCHOOLS

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- Supplemental Information for Tables in Summary of Expenditures
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2006-2007 Budget General Information

USD #: 409

Introduction

U.S.D. 409 is committed to providing a quality learning environment in which all students achieve the necessary knowledge and skills to live a productive and healthy life. To accomplish this mission, we believe the school district must:

- Concentrate on the current and future needs of students and the needs of the society they will be entering.
- Involve parents, businesses, community, and students in a manner and to a degree that it fosters a shared responsibility for success.
- Focus all resources to ensure accomplishment of this mission.
- Be a dynamic and flexible organization.

Outcomes:

To accomplish this mission, all students will:

- Have a broad based knowledge in the academic competencies of reading, writing, mathematics, social studies (including geography and global awareness) and science.
- Utilize and apply the broad based academic competencies demonstrated through problem solving, critical and creative thinking.
- Be able to establish and attain goals (school, personal, community, career) by demonstrating responsibility, motivation, dependability, and accountability.
- Use technology as tools in every day life, including the skills to adapt to changes in the work place and lifestyle activities produced by future changes in technology.
- Understand the need for respect, responsibility, and citizenship through community service.
- Demonstrate a comprehensive knowledge of skills required for daily life.
- Be culturally tolerant and demonstrate appropriate conflict resolution skills when dealing with individual or cultural differences.
- Be an independent thinker with respect for self and others who can successfully work together as a team.
- Demonstrate the ability to communicate ideas and opinions through written and verbal means.
- Accept knowledge acquisition as a life long process, demonstrated by ability to find and use available resources for further learning.

Board Members

Marta Myers, President

Dr. Charles VanPetten, Vice President
George Kelley, Jr.

Max King

Keith Rawson

Roger Reynolds

Frances Strieby

1429 N. 15th Street, Atchison, KS 66002

9135 Ottawa Road, Atchison, KS 66002

1713 Linden Lane, Atchison, KS 66002

1505 Brookdale Drive, Atchison, KS 66002

1109 Kansas Avenue, Atchison, KS 66002

1712 Arbor, Atchison, KS 66002

1011 Price Blvd., Atchison, KS 66002

Key Staff

Superintendent: Dr. Richard Branstrator

Associate or Assistant Superintendents: Dr. Corbin Witt, Kathleen Lowman

Business Office Staff: Barbara Schletzbaum, Clerk

Linda Kitchens, Treasurer

Misty Miller, Employee Benefits/Payroll Coordinator

Curriculum & Instruction Staff: Dr. Corbin Witt

Other Key Contacts: Dr. Stephen Aspleaf, Dir. of Assessment, Research & Alternative Services

Charles Gartenmayer, PreK-2 Principal

Noel Rueb, 3-5 Principal James Krone, 6-8 Principal

Robert Mueller, 6-8 Asst. Principal/Athletic Director

Forrest Covey, 9-12 Principal

Doug Evers, 9-12 Asst. Principal/Athletic Director

Linda Wagner, 9-12 Asst. Principal

Michael Rogg, President, Northeast KS Technical College Terri Ball, Director of Curriculum and Instruction, NEKTC

Sam Wheeler, Director, Bert Nash School John Crittendon, Director of Auxiliary Services

Donna Noll, Director of Technology Jima Quillin, Food Service Coordinator

The District's Accomplishments and Challenges

Accomplishments:

- Atchison Public Schools has very diverse educational programs to meet the varied and diverse needs of our clientele. Our demographic population is approximately 62% low socio-economic status and we have created many educational programs to meet the needs of our students. We provide an eclectic range of choices and programs to enable our students to select programs that best meet their educational needs. Our administrative and teaching staff is talented, committed and dedicated to meeting the challenging requirements of today's educational system. All of our schools made Adequate Yearly Progress (AYP) the last two years and we've also made the Standard of Excellence at all schools. All three schools received the Challenge Award presented to schools that are successful with a diverse population and low SES ranking. Our students continue to score above the national average on Norm-referenced assessments, and our extracurricular programs are very successful. We feel that Atchison Public Schools educates the students of Atchison to an exemplary level.
- ALL STUDENTS ARE LEARNING - Both in the regular classroom environment and in remedial programs that are established at all levels.
- OUR SPECIAL EDUCATION PROGRAMS AND SPECIAL SERVICES ARE SECOND TO NONE - - - we are turning away students from out of district, we have exceptional programs and services.
- WE SUPPORT SPECIAL PROGRAMS TO MEET THE NEEDS OF *ALL* STUDENTS. We have Bert Nash School, NorthEast Kansas Academy at Bellevue School, Project Success, an Alternative School, Summer school camps as well as remedial programs, and after school programs.
- THE DISTRICT'S TECHNOLOGY IS ON THE CUTTING EDGE. There is excellent technology available for our staff. Our students are exposed to the top of the line technology. There are excellent resources, hardware and instruction at all grade levels.

- OUTSTANDING TECHNICAL COLLEGE PROGRAM.
- NATIONALLY RECOGNIZED POSITIVE BEHAVIOR SUPPORT (PBS) AWARD PROGRAM.
- OUR FACILITIES ARE EXCELLENT. They are conducive to learning. The facilities are good for at least another 50 to 75 years. Every facility is the best possible thanks to community support, and the community has access to use these facilities.
- AUXILIARY PROGRAMS ARE A WONDERFUL ASSET TO THE DISTRICT. Our food service program is second to none. They provide excellent meals prepared at all locations. Our transportation and maintenance departments are all excellent.
- OUR INTER-AGENCY COLLABORATION IS EXCELLENT. We have an excellent working relationship with the Police Department, the Sheriff's Department, Mental Health and Guidance Center, the courts, and the County Health Department . . . just to name a few.
- WE ARE KNOWN FOR OUR FINANCIAL STABILITY.

Challenges:

- Meeting the needs of our low socio-economic population with reduced funding and resources.
- Finding and hiring qualified candidates in the areas of special education, math, science, and business.
- Finding and hiring qualified candidates for administrative positions (especially central office administrator and high school principal positions).
- Providing adequate support and salary increases to staff.
- Paying for increased costs associated with insurance and utilities.
- Meeting the extremely challenging requirements of NCLB and AYP with reduced funding and resources.

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
- 3. Summary of Supplemental General Fund Expenditures by Function
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
- 6. Instruction Expenditures (1000)
- 7. Student and Instructional Support Expenditures (2100 & 2200)
- 8. General Administration Expenditures (2300)
- 9. School Administration Expenditures (2400)
- 10. Operations and Maintenance Expenditures (2600)
- 11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	10,651,500	56%	11,367,335	54%	7%	12,358,096	52%	9%
Student & Instructional Support	1,163,799	6%	1,075,038	5%	-8%	1,384,865	6%	29%
General Administration	988,879	5%	1,255,580	6%	27%	1,171,669	5%	-7%
School Administration (Building)	1,232,632	6%	1,282,641	6%	4%	1,461,769	6%	14%
Operations & Maintenance	1,933,427	10%	1,902,424	9%	-2%	2,579,387	11%	36%
Capital Improvements	396,720	2%	1,282,062	6%	223%	1,349,787	6%	5%
Debt Services	1,419,188	7%	1,521,836	7%	7%	1,626,569	7%	7%
Other Costs	1,364,433	7%	1,463,975	7%	7%	1,790,927	8%	22%
Total Expenditures	19,150,578	100%	21,150,891	100%	10%	23,723,069	100%	12%
Amount per Pupil	\$12,402		\$13,698		10%	\$14,827		8%

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:

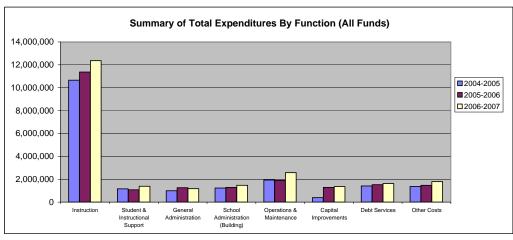
Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300

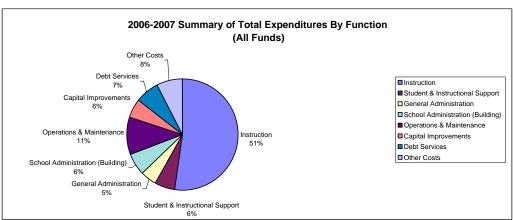
School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

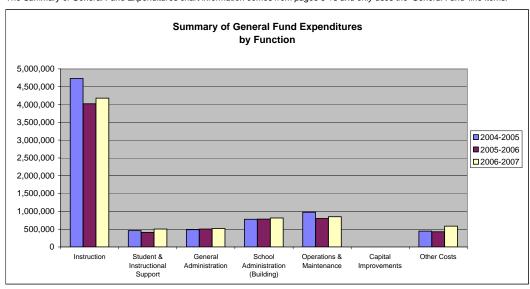


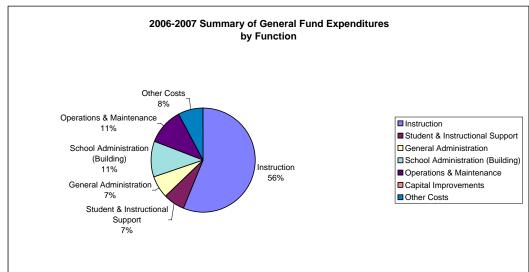


Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	4,728,302	60%	4,021,122	58%	-15%	4,178,920	56%	4%
Student & Instructional Support	459,517	6%	407,658	6%	-11%	502,378	7%	23%
General Administration	485,500	6%	505,338	7%	4%	518,776	7%	3%
School Administration (Building)	776,798	10%	783,342	11%	1%	812,980	11%	4%
Operations & Maintenance	975,945	12%	800,758	12%	-18%	846,856	11%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	444,481	6%	428,089	6%	-4%	584,913	8%	37%
Total Expenditures	7,870,543	100%	6,946,307	100%	-12%	7,444,823	100%	7%
Amount per Pupil	\$5,097		\$4,499		-12%	\$4,653		3%

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



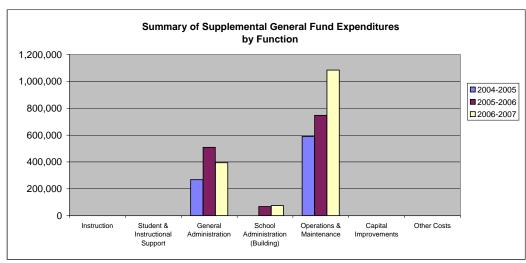


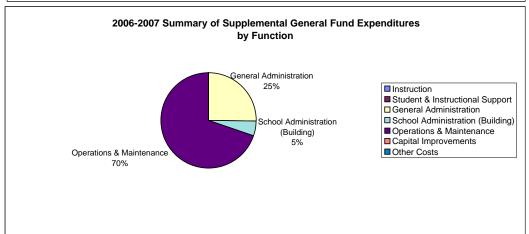
USD# <u>409</u>

Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	267,801	31%	508,904	38%	90%	393,861	25%	-23%
School Administration (Building)	0	0%	68,264	5%	0%	75,000	5%	10%
Operations & Maintenance	589,708	69%	746,906	56%	27%	1,084,061	70%	45%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	857,509	100%	1,324,074	100%	54%	1,552,922	100%	17%
Amount per Pupil	\$555		\$858		54%	\$971		13%

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

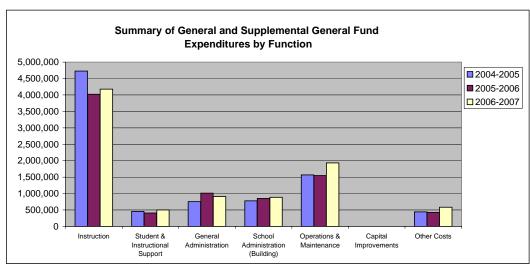


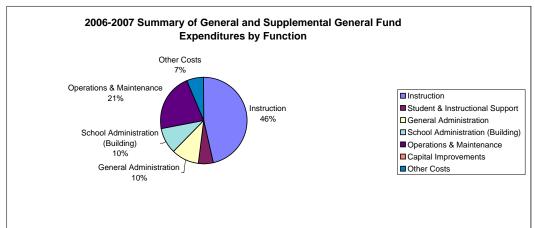


Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,728,302	54%	4,021,122	49%	-15%	4,178,920	46%	4%
Student & Instructional Support	459,517	5%	407,658	5%	-11%	502,378	6%	23%
General Administration	753,301	9%	1,014,242	12%	35%	912,637	10%	-10%
School Administration (Building)	776,798	9%	851,606	10%	10%	887,980	10%	4%
Operations & Maintenance	1,565,653	18%	1,547,664	19%	-1%	1,930,917	21%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	444,481	5%	428,089	5%	-4%	584,913	7%	37%
Total Expenditures	8,728,052	100%	8,270,381	100%	-5%	8,997,745	100%	9%
Amount per Pupil	\$5,653		\$5,356		-5%	\$5,624		5%

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.

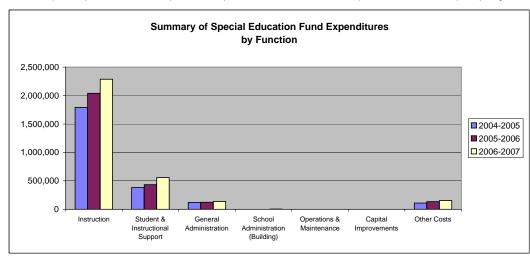


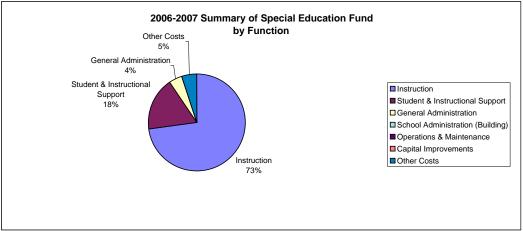


Summary of Special Education Fund by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,792,443	74%	2,037,798	75%	14%	2,286,548	73%	12%
Student & Instructional Support	383,826	16%	433,278	16%	13%	556,514	18%	28%
General Administration	122,042	5%	124,182	5%	2%	138,271	4%	11%
School Administration (Building)	0	0%	0	0%	0%	2,800	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	110,979	5%	135,689	5%	22%	155,567	5%	15%
Total Expenditures	2,409,290	100%	2,730,947	100%	13%	3,139,700	100%	15%
Amount per Pupil	\$1,560		\$1,769		13%	\$1,962		11%

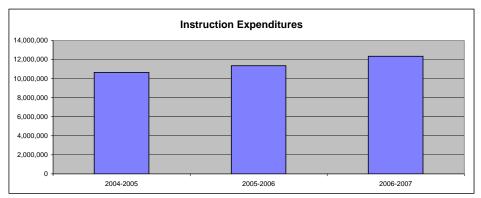
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

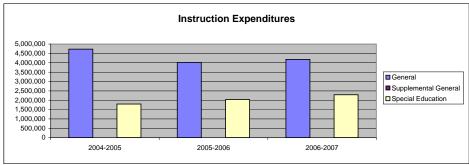




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			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
0	4 700 000	4 004 400	450/	4.470.000	40/
General Federal Funds	4,728,302	4,021,122	-15%	4,178,920 621,983	4%
	748,704	601,192	-20%	,,,,,,	3%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)		89,397		90,636	1%
At Risk (K-12)	•	1,047,204	00/	1,500,000	43%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	106,630	76,918	-28%	80,000	4%
Driver Education	10,057	4,123	-59%	12,341	199%
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	85,232	50,408	-41%	25,791	-49%
Special Education	1,792,443	2,037,798	14%	2,286,548	12%
Vocational Education	216,085	186,357	-14%	194,903	5%
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	374,199	452,583	21%	538,574	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	152,207	104,065	-32%		
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%
			7,0		
SUBTOTAL	8,213,859	8,671,167	6%	9,529,696	10%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	5,320	5,616	6%	5,956	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	1,347,951	1,530,384	14%	1,702,100	11%
Tuition Reimbursement	1,089,690	1,165,784	7%	1,126,300	-3%
Special Education Coop	0	0	0%	, 0,000	0%
TOTAL	10,651,500	11,367,335	7%	12,358,096	9%





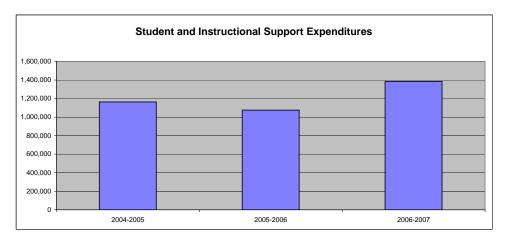
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Student and Instructional Support Expenditures (2100 & 2200)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	459.517	407,658	-11%	502,378	23%
Federal Funds	18.001	32.141	79%	32.661	2%
Supplemental General	0	02,141	0%	02,001	0%
At Risk (4yr Old)	Ŭ	0	0 70	0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	68,589	6,318	-91%	16,834	166%
Driver Training	0	0	0%	0	0%
Declining Enrollment	-	0	- 7.	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	17,962	0	-100%	37.895	0%
Parent Education Program	11,250	11,250	0%	16,450	46%
Summer School	0	0	0%	0	0%
Special Education	383,826	433,278	13%	556,514	28%
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	36,962	42,448	15%	50,514	19%
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	996,107	933,093	-6%	1,213,246	30%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	645	604	-6%	758	25%
Adult Education	0	0	0%		0%
	0	0		0	0% 0%
Adult Supplemental Education			0%	Ů	
Area Vocational School	118,216	108,041	-9%	166,619	54%
Tuition Reimbursement	49,476	33,904	-31%	5,000	-85%
Special Education Coop	1 163 700	1.075.039	0%	1 204 965	0%
TOTAL	1,163,799	1,075,038	-8%	1,384,865	29%
Amount per Pupil	\$754	\$700	-7%	\$879	26%

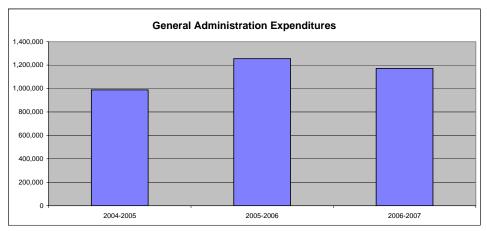


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

1				%		%
	2004-2005	200	5-2006	inc/	2006-2007	inc/
	Actual		ctual	dec	Budget	dec
	Autuui		otuu.	400	Daagot	400
General	485,500		505,338	4%	518,776	3%
Federal Funds	5,964		12,562	111%	12,700	1%
Supplemental General	267,801		508,904	90%	393,861	-23%
At Risk (4yr Old)			0		0	0%
At Risk (K-12)			0		0	0%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	1,785		0	-100%	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	122,042		124,182	2%	138,271	11%
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	27,959		22,187	-21%	26,403	19%
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	911,051		1,173,173	29%	1,090,011	-7%
Enrollment (FTE)*	1,544.1		1,544.1	0%	1,600.0	4%
Amount per Pupil	590		760	29%	681	-10%
=						
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Tuition Reimbursement	77,828		82,407	0%	81,658	-1%
Special Education Coop	0		0	0%	0	0%
TOTAL	988,879		1,255,580	27%	1,171,669	-7%

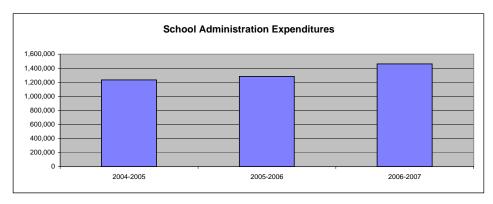


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	776,798	783,342	1%	812,980	4%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	68,264	0%	75,000	10%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	54,267	0	-100%	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%	2,800	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	54,389	50,290	-8%	59,845	19%
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	885,454	901,896	2%	950,625	5%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	573	584	2%	594	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	197,692	214,493	8%	346,494	62%
Tuition Reimbursement	149,486	166,252	11%	164,650	-1%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,232,632	1,282,641	4%	1,461,769	14%



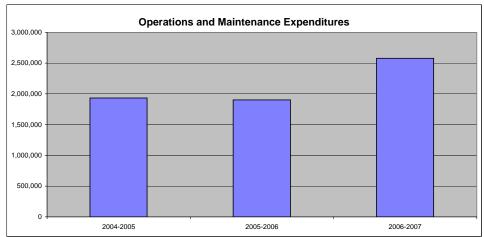
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Operations and Maintenance Expenditures (2600)

[%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	710100.	400	_uugu.	400
General	975,945	800,758	-18%	846,856	6%
Federal Funds	0	0	0%	0	0%
Supplemental General	589,708	746,906	27%	1,084,061	45%
At Risk (4yr Old)		0		0	0%
At Risk (K-12)		0		0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	32,138	0%	35,000	9%
Driver Training	3,393	2,389	-30%	13,917	483%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,155	4,780	314%	13,504	183%
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	46,967	37,696	-20%	44,858	19%
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	1,617,168	1,624,667	0%	2,038,196	25%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	1,047	1,052	0%	1,274	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	316,259	277,757	-12%	541,191	95%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,933,427	1,902,424	-2%	2,579,387	36%



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

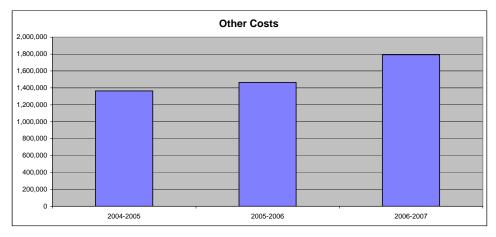
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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Other Costs

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

			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	444,481	428,089	-4%	584,913	
Federal Funds	6,314	0	-100%	0	0%
Supplemental General	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%	70,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	765,179	814,330	6%	891,224	9%
Professional Development	15,987	52,906	231%	50,000	-5%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	110,979	135,689	22%	155,567	15%
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	21,493	32,961	53%	39,223	19%
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	1,364,433	1,463,975	7%	1,790,927	22%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	884	948	7%	1,119	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	1,364,433	1,463,975	7%	1,790,927	22%

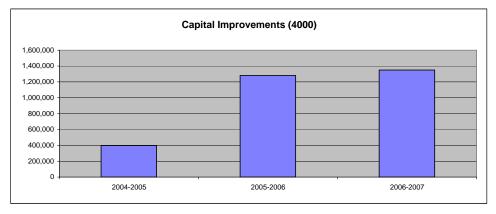


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
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	396,720	1,145,905	189%	887,965	-23%
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	396,720	1,145,905	189%	887,965	-23%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	257	742	189%	555	-25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	136,157	0%	461,822	239%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	396,720	1,282,062	223%	1,349,787	5%



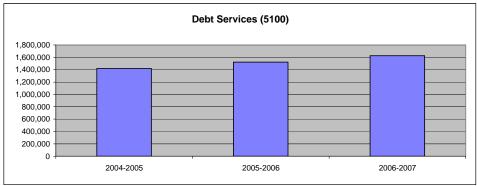
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Debt Services Expenditures (5100)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
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	1,419,188	1,521,836	7%	1,626,569	7%
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	1,419,188	1,521,836	7%	1,626,569	7%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	919	986	7%	1,017	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	1,419,188	1,521,836	7%	1,626,569	7%

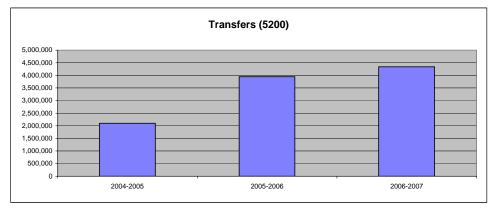


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	1,047,107	2,836,798	171%	2,940,768	4%
Federal Funds	0	0	0%	(0%
Supplemental General	1,053,460	1,108,950	5%	1,397,624	26%
At Risk (4yr Old)		0		(0%
At Risk (K-12)		0		(0%
Bilingual Education	0	0	0%	(0%
Capital Outlay					
Driver Training	0	0	0%	(0%
Declining Enrollment		0		(0%
Extraordinary School Program	0	0	0%	(0%
Food Service	0	0	0%	(0%
Professional Development	0	0	0%	(0%
Parent Education Program	0	0	0%	(0%
Summer School	0	0	0%	(0%
Special Education	0	0	0%	(0%
Vocational Education	0	0	0%	(0%
Gifts/Grants	0	0	0%	(0%
Special Liability	0	0	0%	(0%
School Retirement	0	0	0%	(0%
Extraordinary Growth Facilities	0	0	0%	(0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	(0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	(0%
Bond & Interest #2	0	0	0%	(0%
No-Fund Warrant	0	0	0%	(0%
Special Assessment	0	0	0%	(0%
Temporary Note	0	0	0%	(0%
SUBTOTAL	2,100,567	3,945,748	88%	4,338,392	10%
Enrollment (FTE)*	1,544.1	1,544.1	0%	1,600.0	4%
Amount per Pupil	1,360	2,555	88%	2,71	6%
Adult Education	0	0	0%	(
Adult Supplemental Education	0	0	0%	(0%
Area Vocational School	0	0	0%	(0%
Tuition Reimbursement	0	0	0%	(0%
Special Education Coop	0	0	0%	(0,70
TOTAL	2,100,567	 3,945,748	88%	4,338,392	10%

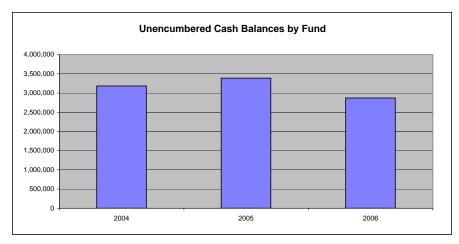


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

	1	<u> </u>	<u> </u>
	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	135,628	132,389	326,853
Supplemental General	173,421	173,421	22,064
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	916,218	847,509	474,080
Driver Training	14,405	9,608	9,158
Declining Enrollment		,	0
Extraordinary School Program	0	0	0
Food Service	19,500	21,779	-12,894
Professional Development	19,815	47,095	34,383
Parent Education Program	0	0	0
Summer School	37,984	24,719	25,791
Special Education	639,426	544,643	323,055
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	0	0	
Text Book & Student Material	171,912	111,249	
Bond & Interest 1	935,438	889,357	1,028,907
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,063,747	2,801,769	2,231,397
Enrollment (FTE)*	1,544.1	1,544.1	1,600.0
Amount per Pupil	1,984	1,814	1,395
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	119,478	585,224	641,465
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,183,225	3,386,993	2,872,862



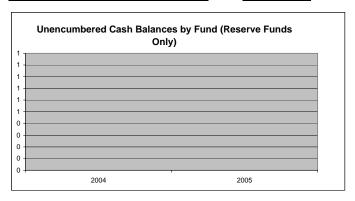
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

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

July 1, 2005
0
0
\$0



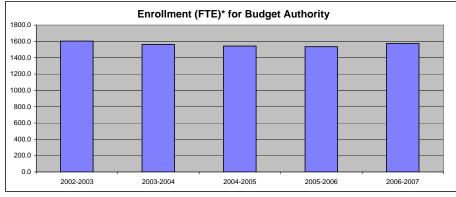
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

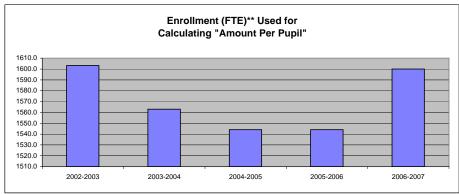
Other Information

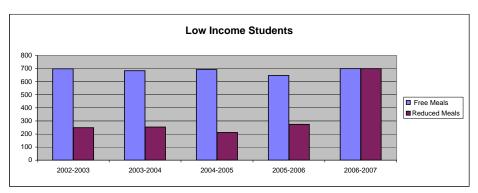
	2002-2003 Actual
Enrollment (FTE)*	1,603.2
Enrollment (FTE)**	1,603.2
Number of Students -	
Free Meals	698
Number of Students -	
Reduced Meals	248

2003-2004 Actual	% inc/ dec
1,563.0	-3%
1,563.0	-3%
684	-2%
253	2%

2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
1,544.1	-1%	1,535.7	-1%	1,575.0	3%
1,544.1	-1%	1,544.1	0%	1,600.0	4%
692	1%	647	-7%	700	8%
212	-16%	274	29%	700	155%







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

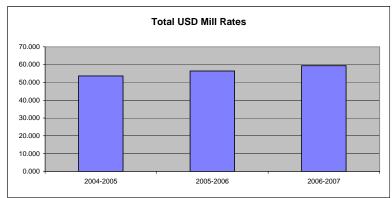
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

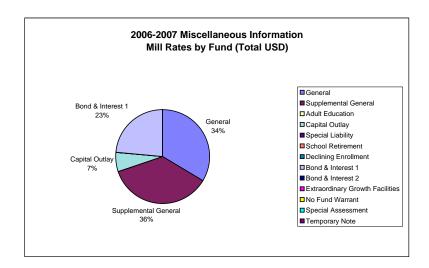
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	2004-2005
	Actual
General	20.000
Supplemental General	15.544
Adult Education	0.000
Capital Outlay	3.340
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	14.796
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	53.680
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	2.507
Recreation Commission	
Employee Benefit	0.703
TOTAL OTHER	3.210

2005 2002		
2005-2006		
Actual		
20.000		
16.798		
0.000		
3.312		
0.000		
0.000		
0.000		
0.000		
16.333		
0.000		
0.000		
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0.000		
56.443		
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0.000		
2.570		
0.736		
3.306		

2006-2007 Budget 20.000 21.425 0.000
20.000 21.425
21.425
21.425
0.000
4.000
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0.000
13.938
0.000
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0.000
0.000
59.363
0.000
0.000
0.000
2.640
0.772
3.412





Other Information

	2004-2005 Actual
Assessed Valuation	\$71,975,358
Bonded Indebtedness	\$18,710,000

2005-2006 Actual
\$75,073,951
\$23,315,000

2006-2007 Budget
\$79,151,257
\$23,315,000

