Budget Profile
2005-2006

DOUGLASS USD 396

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2005-2006 Budget General Information
USD # 396: Douglass

Introduction

Douglass Public Schools has a tradition of strong academic achievement. Coupled with a diverse extra-curricular program, Douglass continues to touch the lives of many throughout the area. New facilities have opened great opportunities and the strong technology options give rise to innovative ideas for staff and students. When one ties these elements to smaller class size and the close proximity to opportunities in the city, it makes for an ideal teaching and learning experience. In 2004-2005 USD 396 continued to expand and refine its endorsement in the Transitions Accreditation. This credentialing program works on an individual monitoring basis with student and parent.

Board Members

Mike Banister	747-2034	Tom Blair	747-2390
Richard Ingalls	747-2213	Terry Little	747-3263
Marvin MacKay	747-2104	Brent Nispel	747-2432
		Jason Woody	747-3140

Key Staff

DOUGLASS CENTRAL OFFICE 747-3300
Superintendent: Jim Keller
Associate or Assistant Superintendents: None
Business Office Staff: Mary Flippo, Business Manager
Curriculum & Instruction Staff: Jim Keller; Kim McCune, NCA Coordinator
Other Key Contacts: Carrie Shores, Board Clerk

The organization of the Douglass Public Schools has been kept streamlined and efficient. The Superintendent of Schools has directed the curriculum development and works through the four building administrators for effective building level leadership. The transitions counselor helps students as they move from building to building. While the NCA Coordinator ties all NCA activities within the school improvement program. Support services are lead by the directors in transportation, food service, and grounds, while student support comes from the counseling department and the transitions counselor. A strong family orientation is key to the success of the staff as both the classified and certified staff work to promote the best for the students of the Douglass community.

The District's Accomplishments and Challenges

Accomplishments: The Douglass Public Schools has been recognized as the second district in Kansas to develop a Transitions/Credentialing program for each student. This program sets standards for students in core curricular areas as well as work related expectations. As students progress from building to building, parents and students meet with a team of teachers to review the credentialing and work to make the grade level transition as seamless as possible. Over the past years, Douglass students have produced some of the highest average ACT scores in the Wichita area with over 70% of the senior class being tested. K-12 alignment has given the district the ability to coordinate and sustain quality educational levels throughout the educational program. The preliminary test results for 2005 show the Douglass Schools meeting or exceeding all requirements for the Federal Annual Yearly Progress and have met the Standard of Excellence in mathematics and science.

Challenges: Douglass Public Schools has experienced a declining enrollment the last few years, following ten years of consistent growth. The challenges for the future will evolve around school funding issues and staffing. Health insurance costs have prevented the district from adding the classified staff to the district's health insurance group. For the first time in many years the staff was able to receive a modest increase in salary for both certified and classified staff, some of whom are still below the state income average for their classification. Continued work in this area is needed. Recent statistics indicate a drop in enrollment in our colleges of education. Fewer individuals are looking at teaching as an option.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.ksde.org/rcard

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

Summary of Total Expenditures By Function
(All Funds)

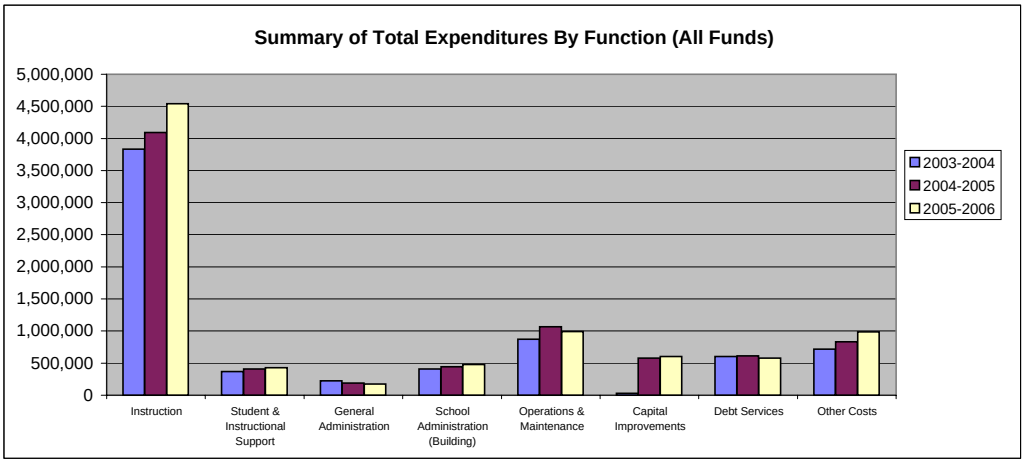
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,831,654	54%	4,092,132	50%	7%	4,541,519	52%	11%
Student & Instructional Support	369,623	5%	407,173	5%	10%	430,161	5%	6%
General Administration	225,070	3%	191,402	2%	-15%	175,840	2%	-8%
School Administration (Building)	406,808	6%	442,371	5%	9%	477,705	5%	8%
Operations & Maintenance	873,760	12%	1,067,361	13%	22%	993,152	11%	-7%
Capital Improvements	31,197	0%	576,380	7%	1748%	604,632	7%	5%
Debt Services	604,567	9%	612,875	7%	1%	577,638	7%	-6%
Other Costs	715,419	10%	831,424	10%	16%	987,453	11%	19%
Total Expenditures	7,058,098	100%	8,221,118	100%	16%	8,788,100	100%	7%
Amount per Pupil	$8,206		$9,931		21%	$10,850		9%

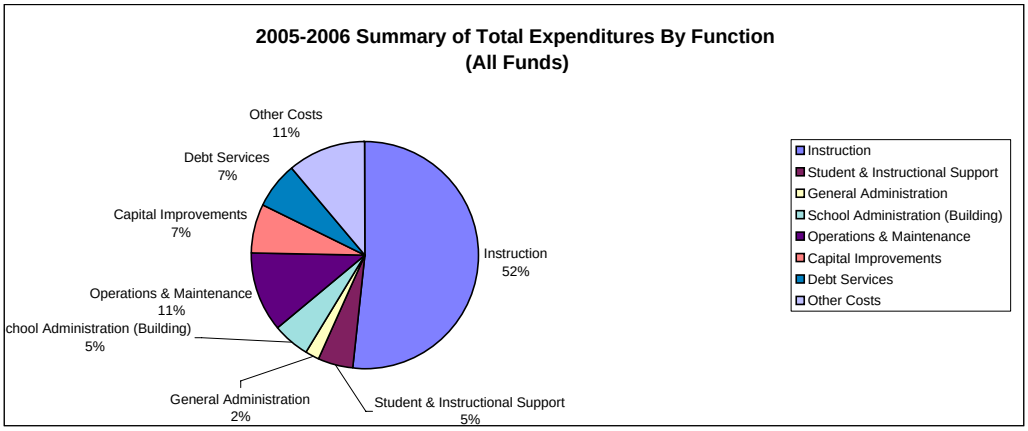
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

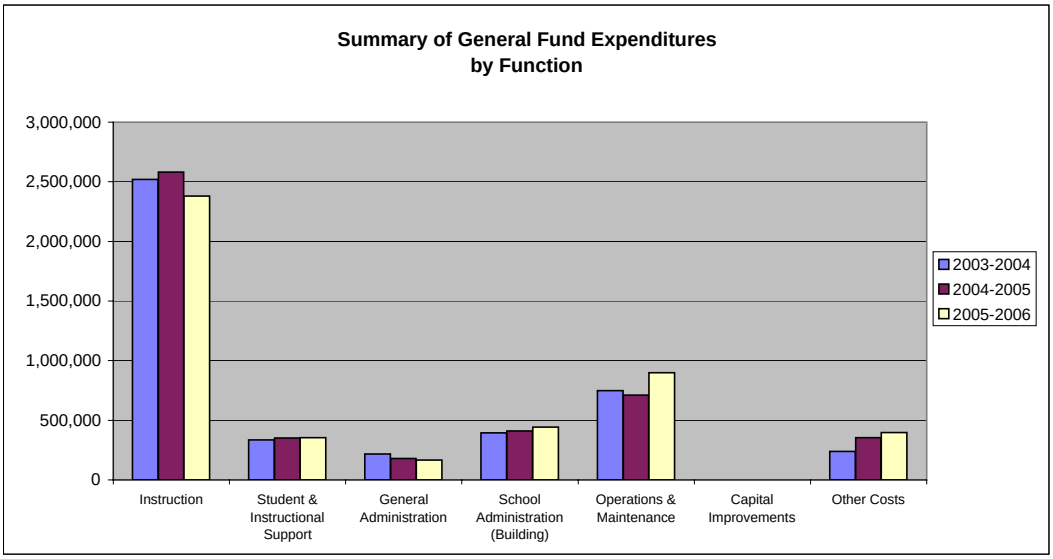


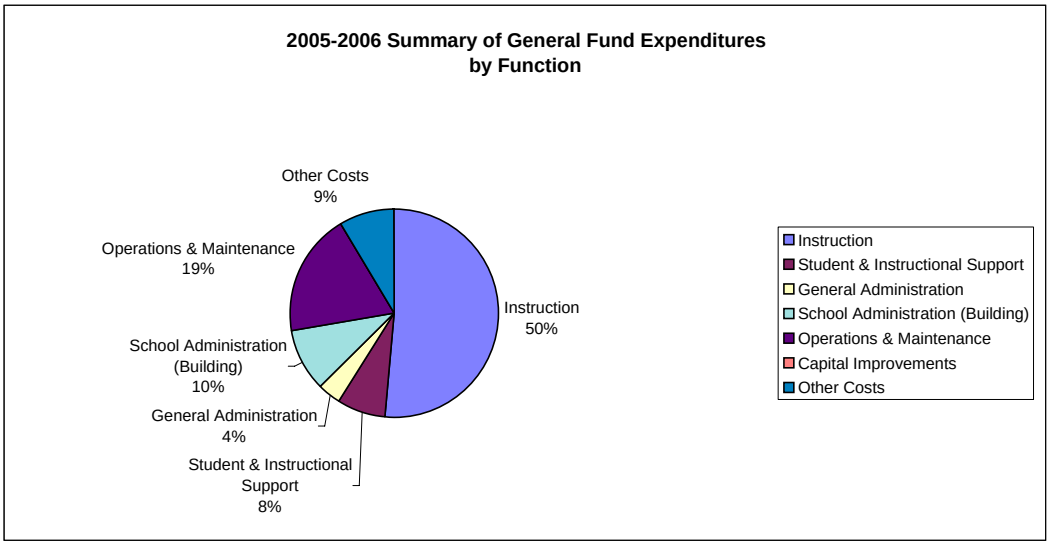


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,518,627	57%	2,580,199	56%	2%	2,379,110	51%	-8%
Student & Instructional Support	334,764	8%	350,337	8%	5%	355,045	8%	1%
General Administration	216,213	5%	180,099	4%	-17%	166,620	4%	-7%
School Administration (Building)	395,380	9%	411,355	9%	4%	442,855	10%	8%
Operations & Maintenance	747,895	17%	712,071	16%	-5%	898,152	19%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	239,051	5%	355,069	8%	49%	396,655	9%	12%
Total Expenditures	4,451,930	100%	4,589,130	100%	3%	4,638,437	100%	1%
Amount per Pupil	$5,176		$5,544		7%	$5,726		3%

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

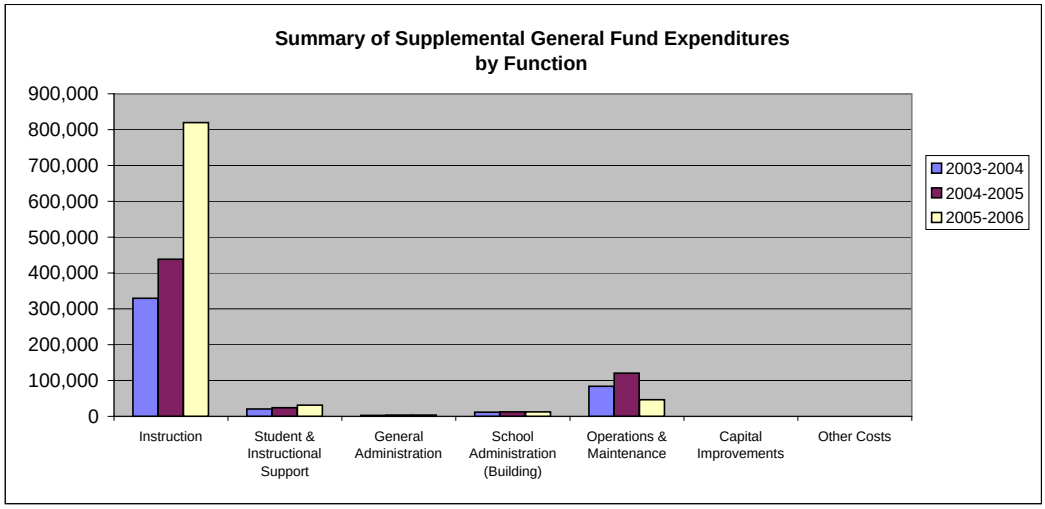


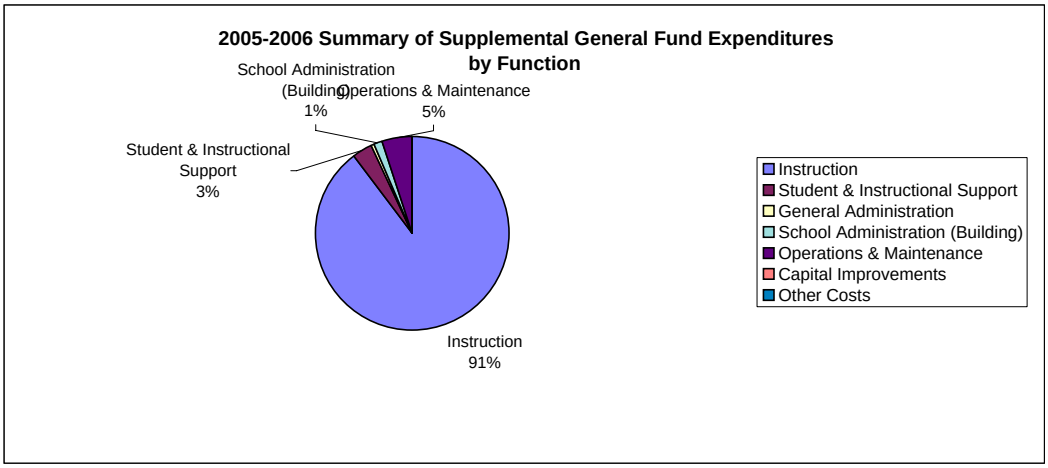


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	329,135	73%	438,789	73%	33%	819,785	90%	87%
Student & Instructional Support	20,809	5%	23,782	4%	14%	31,030	3%	30%
General Administration	2,857	1%	3,190	1%	12%	3,220	0%	1%
School Administration (Building)	11,428	3%	12,761	2%	12%	12,850	1%	1%
Operations & Maintenance	84,007	19%	120,766	20%	44%	46,555	5%	-61%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	448,236	100%	599,288	100%	34%	913,440	100%	52%
Amount per Pupil	$521		$724		39%	$1,128		56%

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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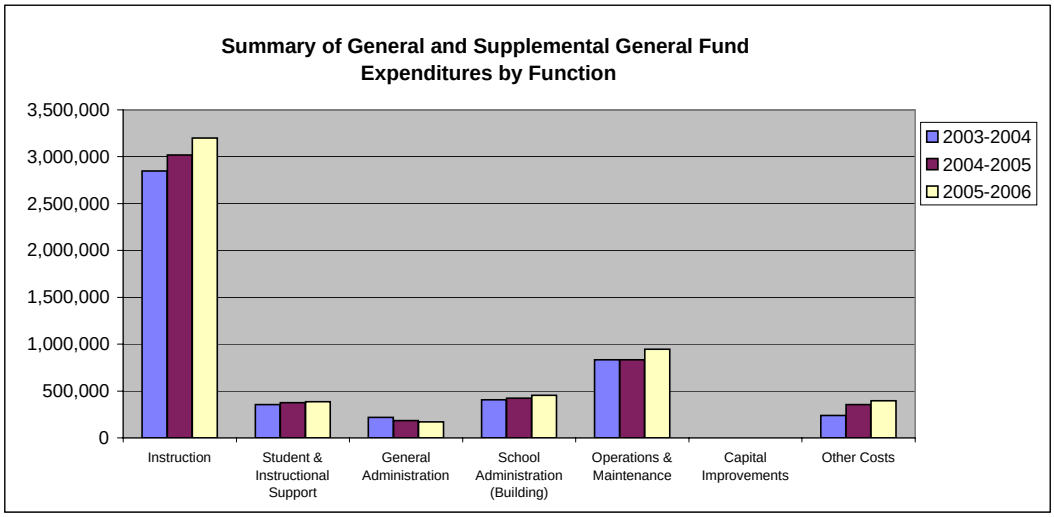
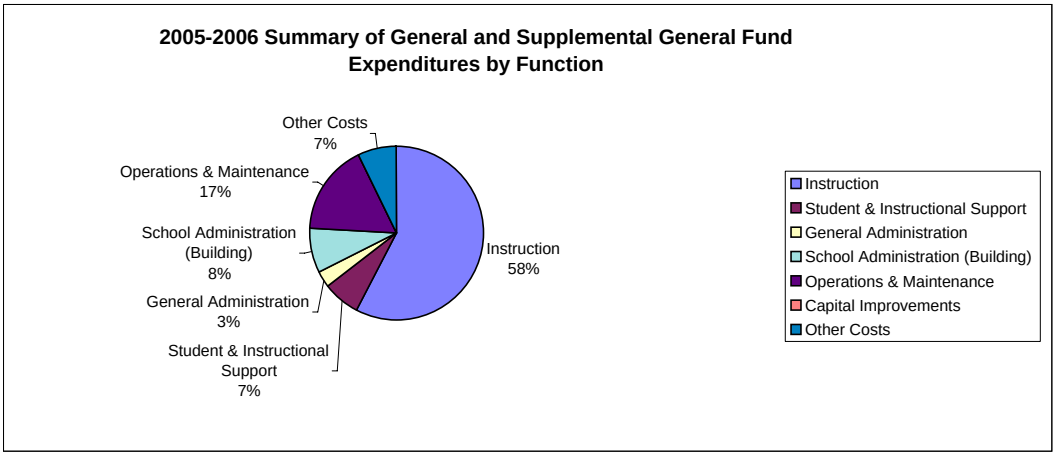
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,847,762	58%	3,018,988	58%	6%	3,198,895	58%	6%
Student & Instructional Support	355,573	7%	374,119	7%	5%	386,075	7%	3%
General Administration	219,070	4%	183,289	4%	-16%	169,840	3%	-7%
School Administration (Building)	406,808	8%	424,116	8%	4%	455,705	8%	7%
Operations & Maintenance	831,902	17%	832,837	16%	0%	944,707	17%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	239,051	5%	355,069	7%	49%	396,655	7%	12%
Total Expenditures	4,900,166	100%	5,188,418	100%	6%	5,551,877	100%	7%
Amount per Pupil	$5,697		$6,268		10%	$6,854		9%

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.

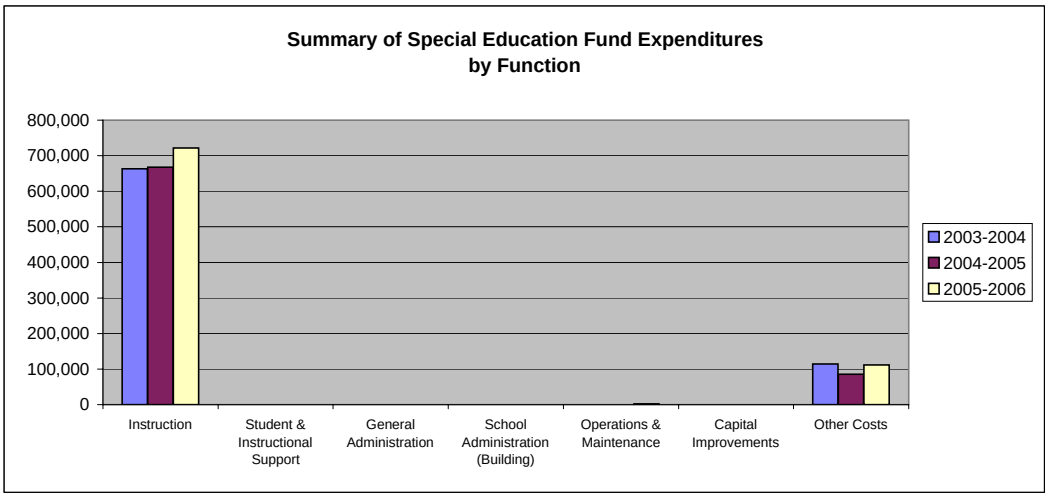


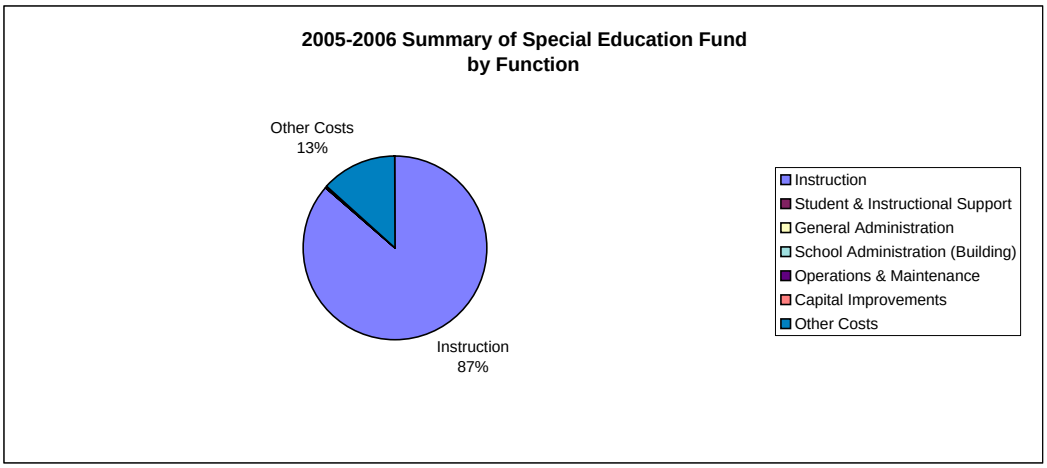


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	662,776	85%	667,857	89%	1%	721,970	86%	8%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	1,500	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	114,270	15%	85,788	11%	-25%	111,500	13%	30%
Total Expenditures	777,046	100%	753,645	100%	-3%	834,970	100%	11%
Amount per Pupil	$903		$910		1%	$1,031		13%

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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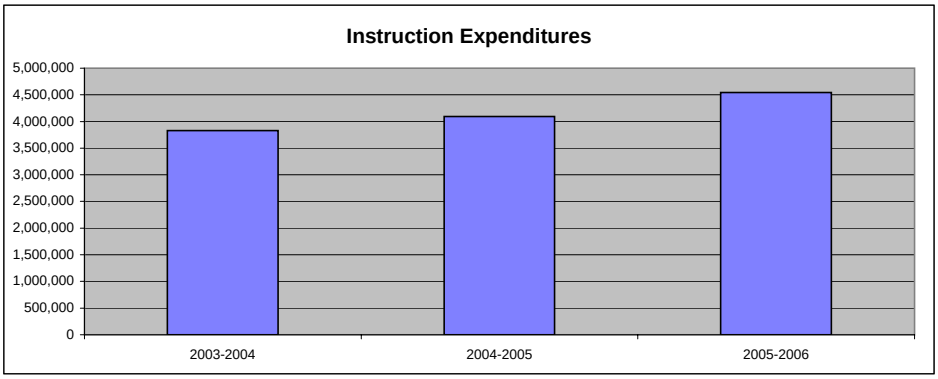
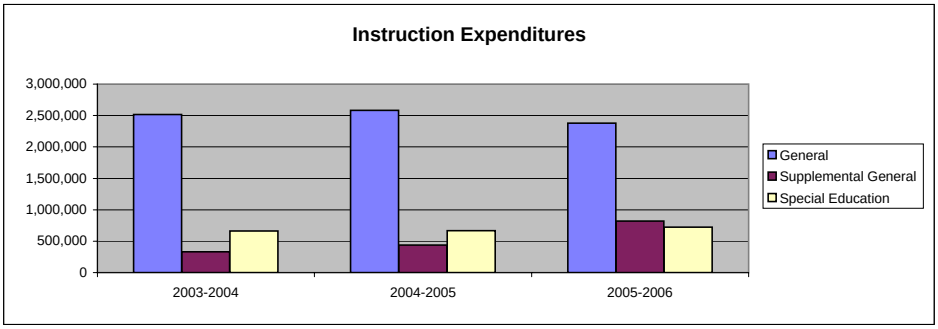
Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,518,627	2,580,199	2%	2,379,110	-8%
Federal Funds	94,781	107,617	14%	97,471	-9%
Supplemental General	329,135	438,789	33%	819,785	87%
At Risk (4yr Old)				37,460	
At Risk (K-12)				160,745	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	7,626	7,591	0%	16,090	112%
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	13,202	13,163	0%	0	-100%
Special Education	662,776	667,857	1%	721,970	8%
Vocational Education	138,654	109,859	-21%	131,420	20%
Gifts/Grants	14,714	2,237	-85%	1,798	-20%
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		131,838		173,500	32%
Contingency Reserve	0	0	0%		
Text Book & Student Material	50,424	31,113	-38%		
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	3,829,939	4,090,263	7%	4,539,349	11%
Enrollment (FTE)*	860.1	827.8	-4%	810.0	-2%
Amount per Pupil	4,453	4,941	11%	5,604	13%
Adult Education	1,715	1,869	9%	2,170	16%
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	3,831,654	4,092,132	7%	4,541,519	11%





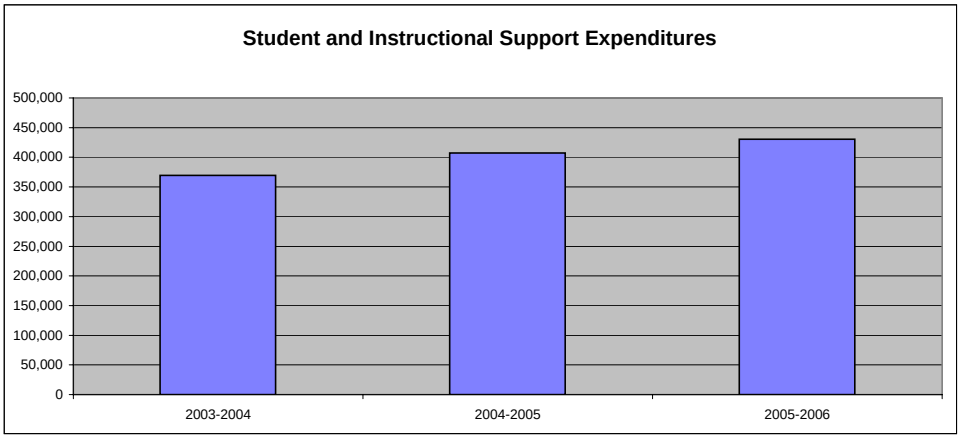
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	334,764		350,337	5%		355,045	1%
Federal Funds	596		659	11%		512	-22%
Supplemental General	20,809		23,782	14%		31,030	30%
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	12,754		16,305	28%		22,500	38%
Parent Education Program	700		1,400	100%		2,800	100%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		140	0%
Gifts/Grants	0		366	0%		1,134	210%
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			14,198			17,000	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		126	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	369,623		407,173	10%		430,161	6%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	430		492	14%		531	8%
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	369,623		407,173	10%		430,161	6%
Amount per Pupil	$430		$495	15%		$531	7%



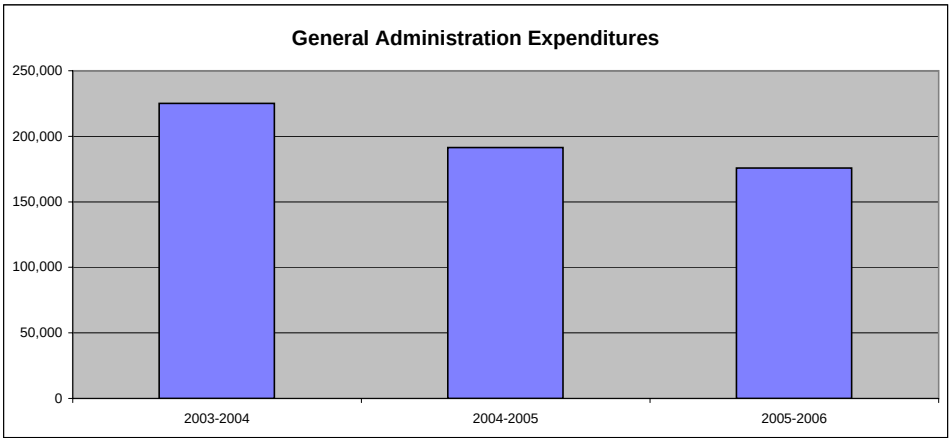
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	216,213		180,099	-17%		166,620	-7%
Federal Funds	6,000		0	-100%		0	0%
Supplemental General	2,857		3,190	12%		3,220	1%
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			8,113			6,000	-26%
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	225,070		191,402	-15%		175,840	-8%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	262		231	-12%		217	-6%
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	225,070		191,402	-15%		175,840	-8%



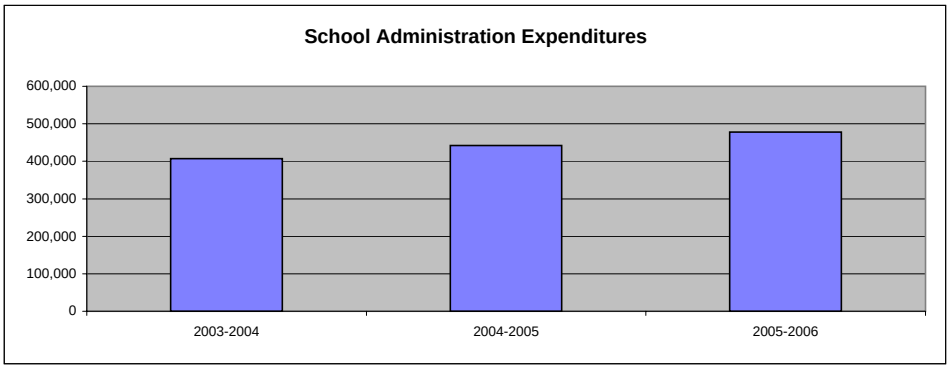
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	395,380		411,355	4%		442,855	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	11,428		12,761	12%		12,850	1%
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			18,255			22,000	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	406,808		442,371	9%		477,705	8%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	473		534	13%		590	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	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	406,808		442,371	9%		477,705	8%



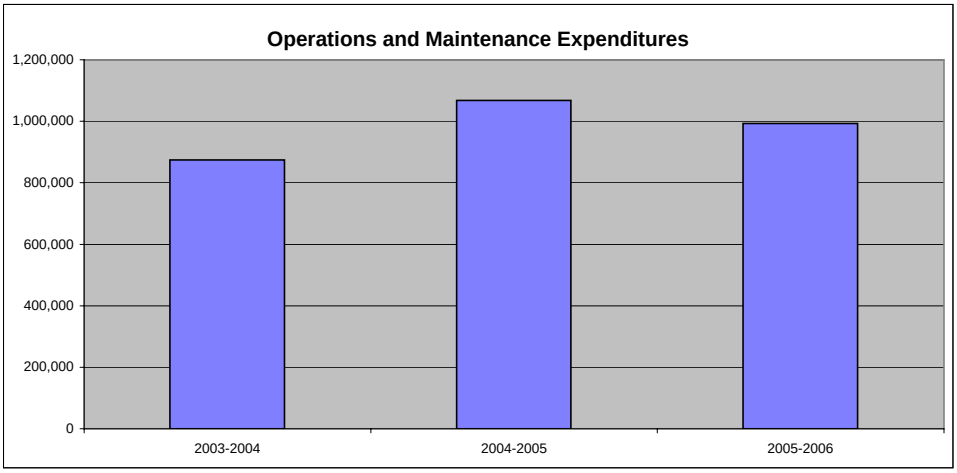
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	747,895		712,071	-5%		898,152	26%
Federal Funds	3,393		0	-100%		0	0%
Supplemental General	84,007		120,766	44%		46,555	-61%
At Risk (4yr Old)						0	
At Risk (K-12)						22,005	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	234		878	275%		1,600	82%
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%		1,500	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	1,281		860	-33%		3,340	288%
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			16,226			20,000	23%
Contingency Reserve	36,950		216,560	486%			
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	873,760		1,067,361	22%		993,152	-7%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	1,016		1,289	27%		1,226	-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	873,760		1,067,361	22%		993,152	-7%



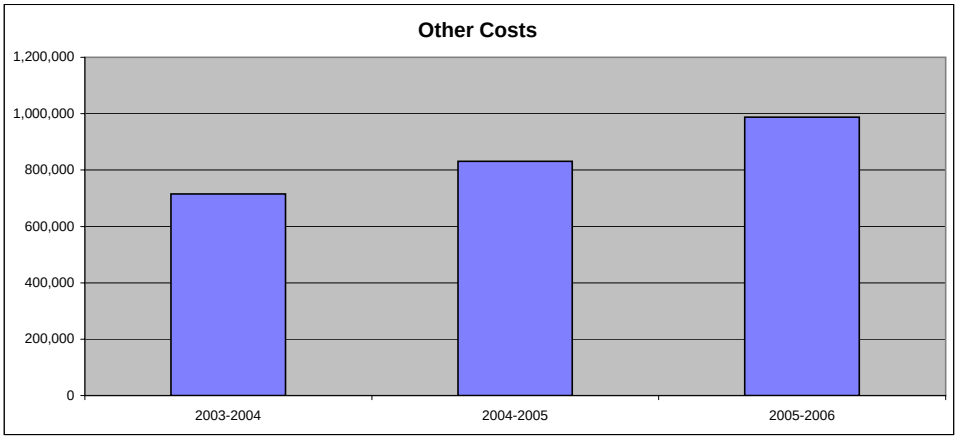
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	239,051		355,069	49%		396,655	12%
Federal Funds	828		194	-77%		199	3%
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	357,228		372,055	4%		450,655	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	114,270		85,788	-25%		111,500	30%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	4,042		4,120	2%		5,296	29%
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			14,198			23,148	63%
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	715,419		831,424	16%		987,453	19%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	832		1,004	21%		1,219	21%
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	715,419		831,424	16%		987,453	19%



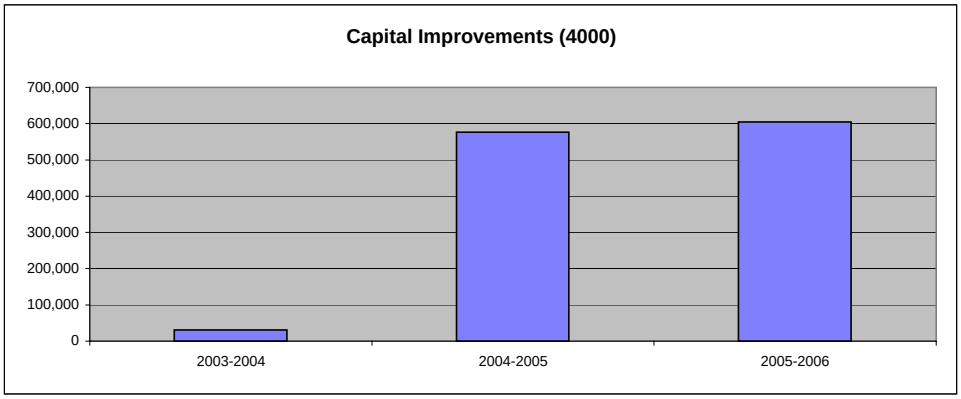
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	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	31,197		576,380	1748%		604,632	5%
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	31,197		576,380	1748%		604,632	5%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	36		696	1820%		746	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	31,197		576,380	1748%		604,632	5%



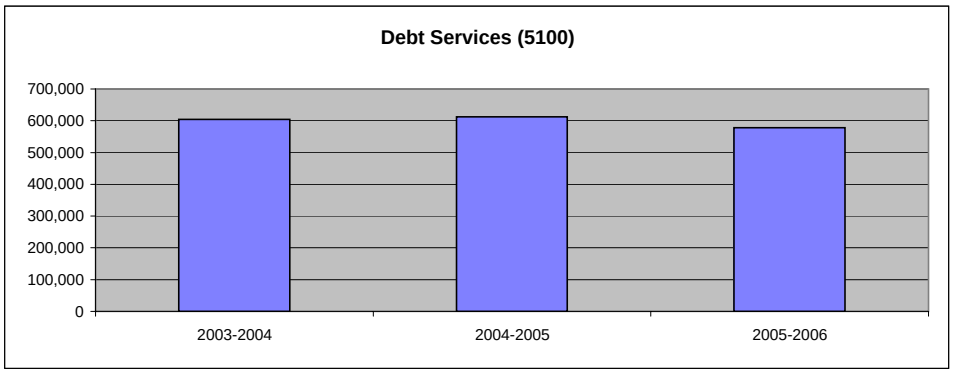
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	596,832		612,875	3%		577,638	-6%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	7,735		0	-100%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	604,567		612,875	1%		577,638	-6%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	703		740	5%		713	-4%
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	604,567		612,875	1%		577,638	-6%



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

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

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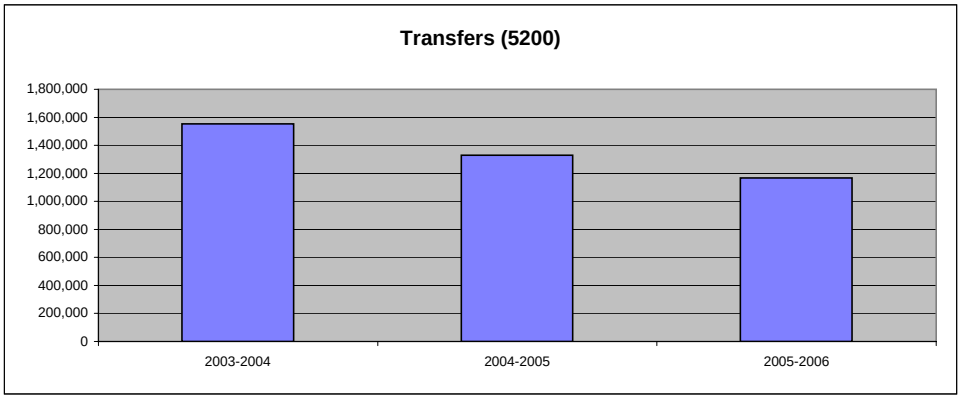
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	962,065		824,092	-14%		791,243	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	591,764		505,712	-15%		376,560	-26%
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	1,553,829		1,329,804	-14%		1,167,803	-12%
Enrollment (FTE)*	860.1		827.8	-4%		810.0	-2%
Amount per Pupil	1,807		1,606	-11%		1,442	-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	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,553,829		1,329,804	-14%		1,167,803	-12%



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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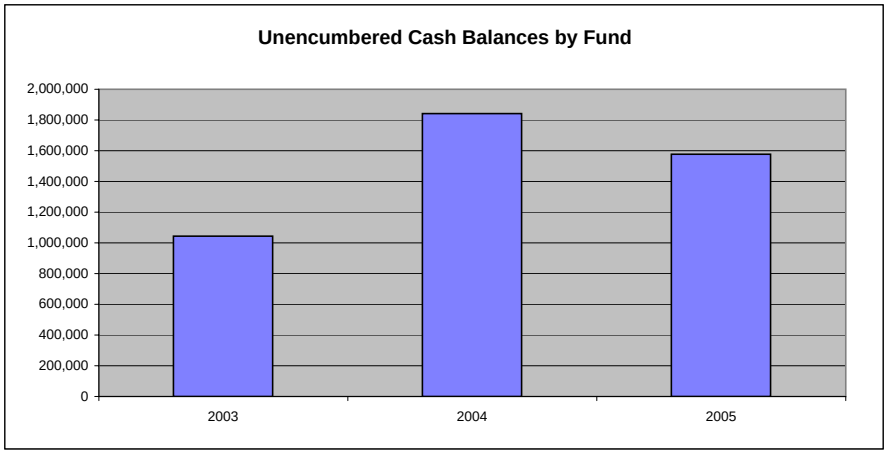
USD# 396

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	205	366	319
Federal Funds	1,369	0	0
Supplemental General	2,643	22,619	1,035
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	363,064	574,828	342,652
Driver Training	2,882	5,912	7,012
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	47,173	77,204	84,000
Professional Development	0	822	1,829
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	45,000	418,076	590,000
Vocational Education	0	0	0
Gifts/Grants	3,805	8,643	11,568
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	216,513	216,560	
Text Book & Student Material	7,731	670	
Bond & Interest 1	351,484	513,341	537,474
Bond & Interest 2	0	0	0
No Fund Warrant	642	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,042,511	1,839,041	1,575,889
Enrollment (FTE)*	860.1	827.8	810.0
Amount per Pupil	1,212	2,222	1,946
Adult Education	526	1,916	1,277
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,043,037	1,840,957	1,577,166



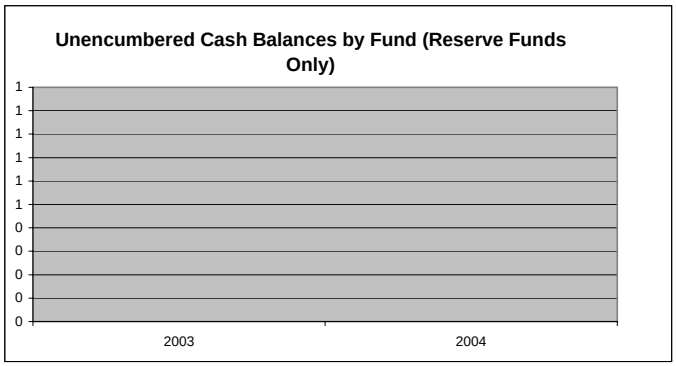
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

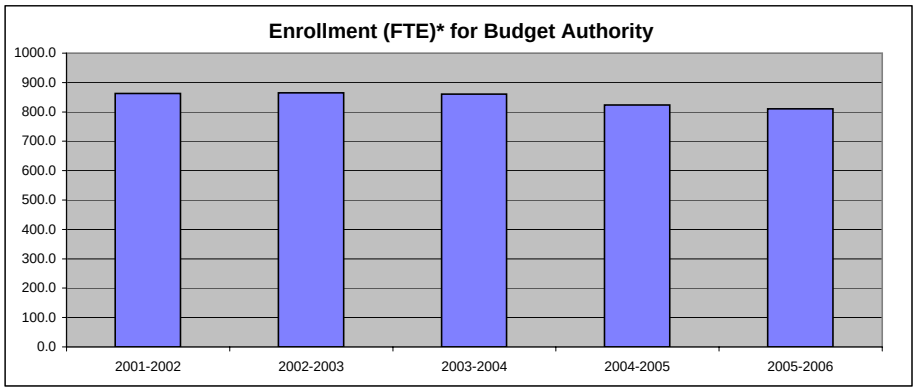


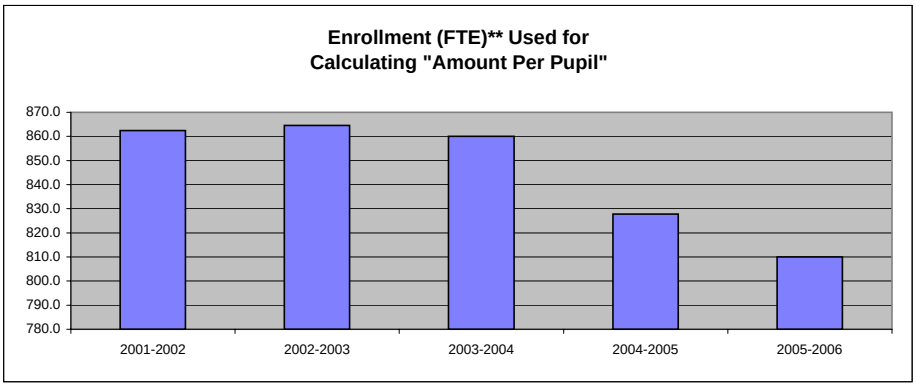
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

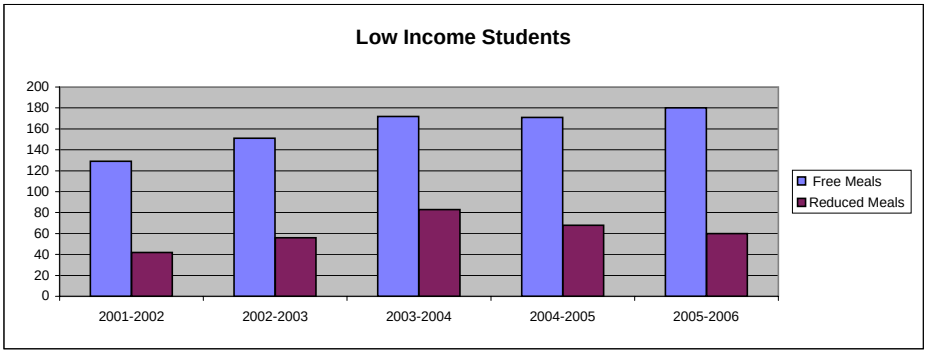
USD# 396

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)*	862.5	864.5	0%	860.1	-1%	823.3	-4%	810.0	-2%
Enrollment (FTE)**	862.5	864.5	0%	860.1	-1%	827.8	-4%	810.0	-2%
Number of Students - Free Meals	129	151	17%	172	14%	171	-1%	180	5%
Number of Students - Reduced Meals	42	56	33%	83	48%	68	-18%	60	-12%





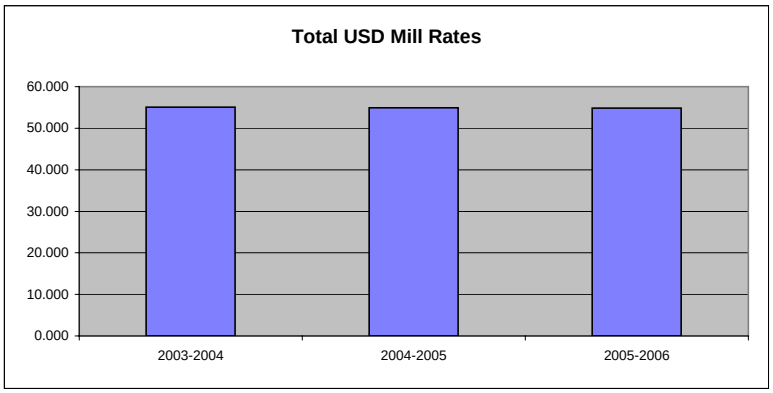


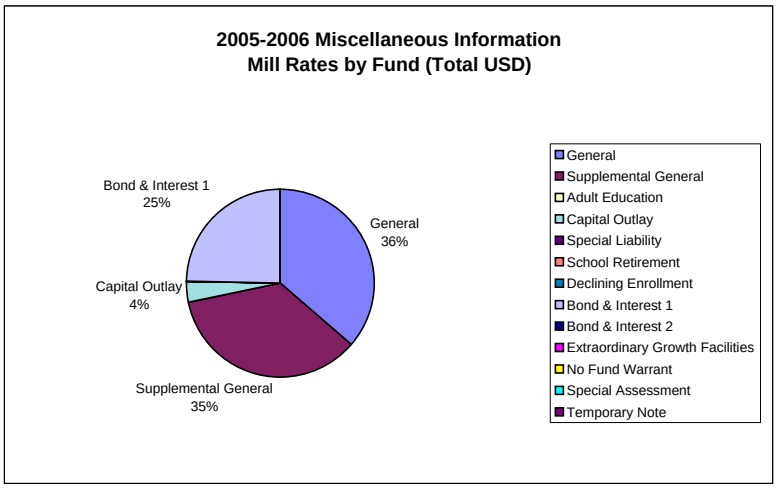
*FTE for state aid and budget authority purposes for general fund.

** 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	16.642	16.580	19.286
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	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	14.414	14.349	13.577
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	**55.056**	**54.929**	**54.863**
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	1.002	1.001	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.002**	**1.001**	**1.000**





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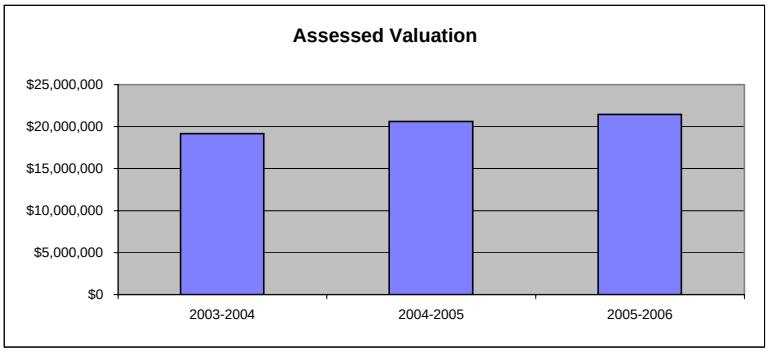
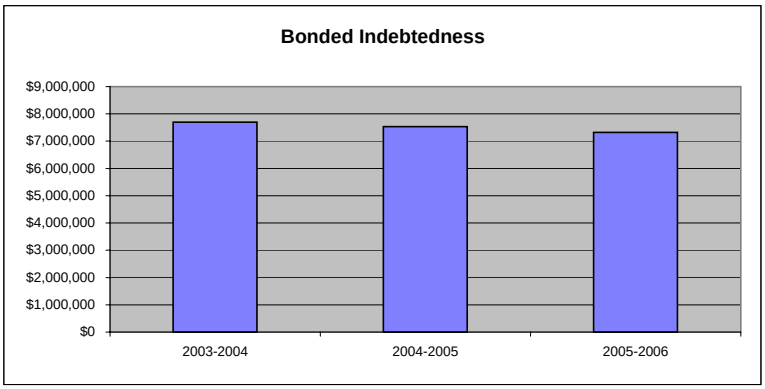
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$19,173,511	$20,607,897	$21,461,234
Bonded Indebtedness	$7,702,619	$7,537,735	$7,325,000