# Budget Profile 2005-2006



Moundridge U.S.D. 423

## **Order of Contents**

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in Summary of Expenditures
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

### 2005-2006 Budget General Information USD #: 423

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### Introduction

Moundridge USD 423 has a total enrollment of 420 students. The district has one K-4 elementary school, a 5-8 middle school and a 9-12 high school. Moundridge USD 423 has a history of numerous academic achievements and extra-curricular achievements, including state championships in volleyball, basketball, track, debate and forensics. Additional information is available at www.usd423.org.

### **Board Members**

Rick Krehbield, President 2240 Arapaho Road Moundridge, KS 67107 620-345-2560

Kirk Stucky, Vice President Box 728 Moundridge, KS 67107 620-345-6471

Mark Challans 1786 Cheyenne Road Moundridge, KS 67107 620-345-2008

Craig Hill 739 Park Lane Moundridge, KS 67107 620-345-3015 Sanford Nathan 1766 Chisholm Road McPherson, KS 67460 620-345-2889

Polly Schrag 16123 NW 96<sup>th</sup> Moundridge, KS 67107 620-345-2752

Dwight Suderman 747 16<sup>th</sup> Ave McPherson, KS 67460 620-345-8250

### **Key Staff**

Superintendent: Rustin Clark

Business Office Staff: Dawna Schmidt, Clerk; Jennifer Hazelton, Deputy Clerk

Curriculum & Instruction Staff: Janice Good
Other Key Contacts: Clark Wedel, 9-12 Principal
Vance Unrau, 5-8 Principal
Janice Good, K-4 Principal

### The District's Accomplishments and Challenges

### **Accomplishments:**

- 1. Consistent high test scores including many "Standard of Excellence" on state assessments.
- 2. Repeated state championships including athletics and other activities.

#### **Challenges:**

- 1. Declining enrollment.
- 2. Maintaining such high levels of excellence.

### **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
  - o Mathematics
  - o 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	2,797,735	56%	2,616,534	54%	-6%	2,819,087	57%	8%
Student & Instructional Support	336,560	7%	330,183	7%	-2%	334,811	7%	1%
General Administration	337,028	7%	337,644	7%	0%	319,930	6%	-5%
School Administration (Building)	299,582	6%	272,428	6%	-9%	292,700	6%	7%
Operations & Maintenance	453,721	9%	456,883	9%	1%	372,861	7%	-18%
Capital Improvements	84,639	2%	132,013	3%	56%	156,470	3%	19%
Debt Services	327,511	7%	326,297	7%	0%	311,327	6%	-5%
Other Costs	355,270	7%	348,964	7%	-2%	371,300	7%	6%
Total Expenditures	4,992,046	100%	4,820,946	100%	-3%	4,978,486	100%	3%
Amount per Pupil	\$12,044		\$11,631		-3%	\$11,854		2%

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

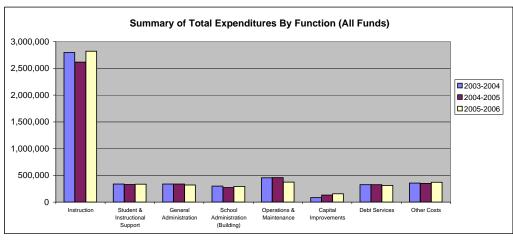
School Administration (Building) - 2400

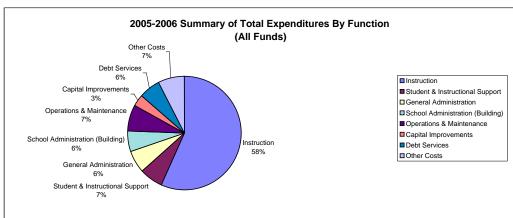
Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

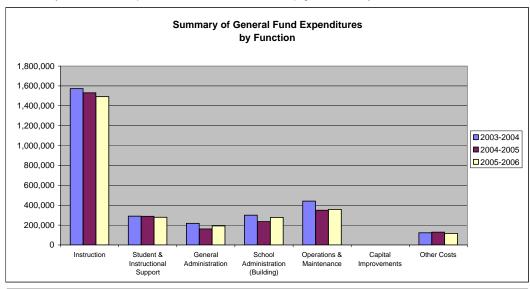


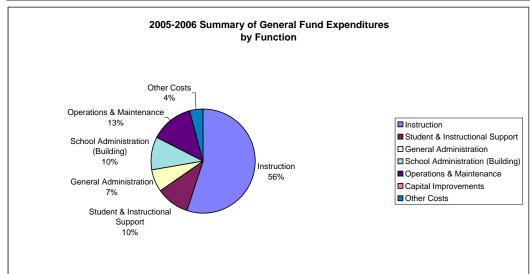


### Summary of General Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,572,618	53%	1,531,276	57%	-3%	1,491,876	55%	-3%
Student & Instructional Support	290,089	10%	287,399	11%	-1%	277,900	10%	-3%
General Administration	216,866	7%	161,669	6%	-25%	191,400	7%	18%
School Administration (Building)	299,582	10%	235,552	9%	-21%	277,700	10%	18%
Operations & Maintenance	440,589	15%	348,720	13%	-21%	357,700	13%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	122,524	4%	128,924	5%	5%	115,300	4%	-11%
Total Expenditures	2,942,268	100%	2,693,540	100%	-8%	2,711,876	100%	1%
Amount per Pupil	\$7,098		\$6,498		-8%	\$6,457		-1%

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

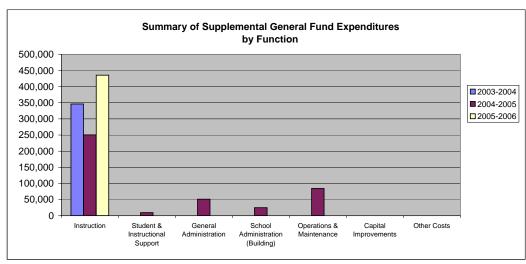


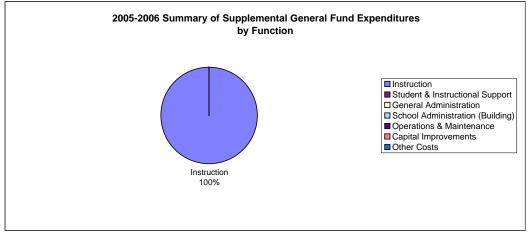


### Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	346,103	100%	250,329	60%	-28%	435,607	100%	74%
Student & Instructional Support	0	0%	9,330	2%	0%	0	0%	-100%
General Administration	0	0%	51,001	12%	0%	0	0%	-100%
School Administration (Building)	0	0%	24,892	6%	0%	0	0%	-100%
Operations & Maintenance	0	0%	84,142	20%	0%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	346,103	100%	419,694	100%	21%	435,607	100%	4%
Amount per Pupil	\$835		\$1,013		21%	\$1,037		2%

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



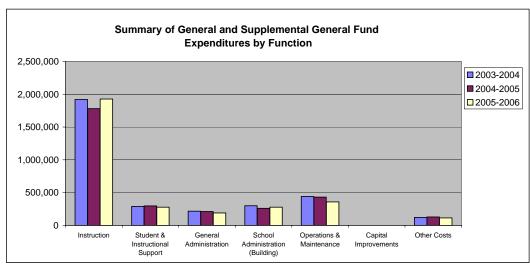


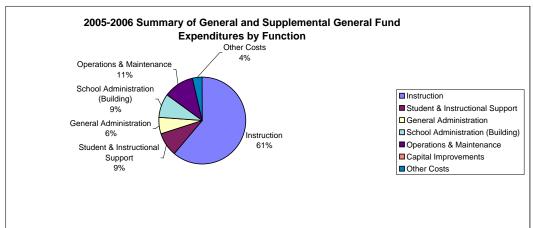
### USD#

### **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	1,918,721	58%	1,781,605	57%	-7%	1,927,483	61%	8%
Student & Instructional Support	290,089	9%	296,729	10%	2%	277,900	9%	-6%
General Administration	216,866	7%	212,670	7%	-2%	191,400	6%	-10%
School Administration (Building)	299,582	9%	260,444	8%	-13%	277,700	9%	7%
Operations & Maintenance	440,589	13%	432,862	14%	-2%	357,700	11%	-17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	122,524	4%	128,924	4%	5%	115,300	4%	-11%
Total Expenditures	3,288,371	100%	3,113,234	100%	-5%	3,147,483	100%	1%
Amount per Pupil	\$7,933		\$7,511		-5%	\$7,494		0%

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.

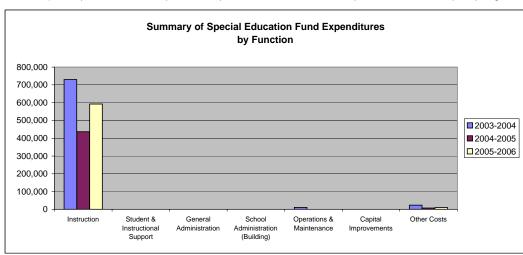


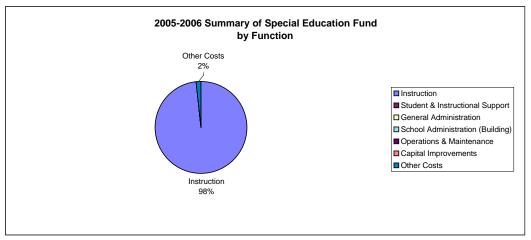


### Summary of Special Education Fund by Function

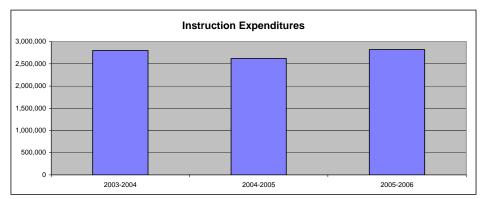
		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	730,036	96%	436,120	98%	-40%	592,080	98%	36%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	10,866	1%	210	0%	-98%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	23,064	3%	7,348	2%	-68%	10,000	2%	36%
Total Expenditures	763,966	100%	443,678	100%	-42%	602,080	100%	36%
Amount per Pupil	\$1,843		\$1,070		-42%	\$1,434		34%

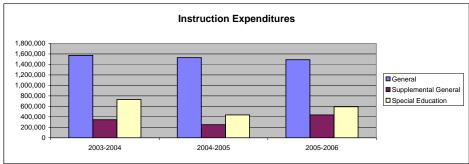
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	1,572,618	1,531,276	-3%	1,491,876	-3%
Federal Funds	35,708	30,812	-14%	39,515	28%
Supplemental General	346,103	250,329	-28%	435,607	74%
At Risk (4yr Old)				0	
At Risk (K-12)				50,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	3,776	4,575	21%	5,000	9%
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	537	8,867	1551%	9,000	1%
Special Education	730,036	436,120	-40%	592,080	36%
Vocational Education	101,124	75,741	-25%	120,000	58%
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		63,517		76,009	20%
Contingency Reserve	0	188,622	0%		
Text Book & Student Material	7,833	26,675	241%		
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	2,797,735	2,616,534	-6%	2,819,087	8%
Enrollment (FTE)*	414.5	414.5	0%	420.0	1%
Amount per Pupil	6,750	6,313	-6%	6,712	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	2,797,735	2,616,534	-6%	2,819,087	8%



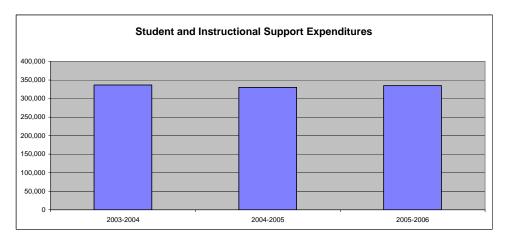


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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)

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Budget	ucc
General	290.089	287,399	-1%	277,900	-3%
Federal Funds	15,939	1,117	-93%	1.000	
Supplemental General	0	9,330	0%	.,	
At Risk (4yr Old)	-	3,000	7.0		
At Risk (K-12)					)
Bilingual Education	0	0	0%		0%
Capital Outlay	0	0	0%	(	0%
Driver Training	0	0	0%		
Declining Enrollment					
Extraordinary School Program	0	0	0%		
Food Service	0	0	0%	(	0%
Professional Development	30.532	15,559	-49%	33.91	118%
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%		
School Retirement	0	0	0%	(	0%
Extraordinary Growth Facilities	0	0	0%	(	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution		16,778		22,000	31%
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	336,560	330,183	-2%	334,81	1%
Enrollment (FTE)*	414.5	414.5	0%	420.0	1%
Amount per Pupil	812	797	-2%	797	7 0%
Adult Education	0	0	0%	(	0%
Adult Supplemental Education	0	0	0%	(	0%
Area Vocational School	0	0	0%	(	0%
Tuition Reimbursement	0	0	0%	(	
Special Education Coop	0	0	0%	(	
TOTAL	336,560	330,183	-2%	334.81	
Amount per Pupil	\$812	\$797	-2%	\$797	

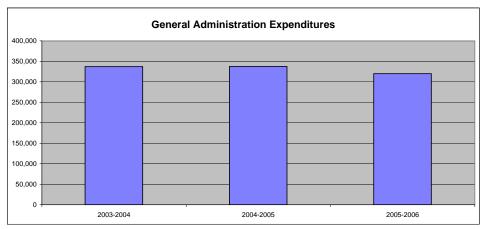


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	7101001	7101001			400
General	216,866	161,669	-25%	191,400	18%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	51,001	0%	0	-100%
At Risk (4yr Old)		,		0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	120,162	117,782	-2%	118,530	1%
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		7,192		10,000	39%
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	337,028	337,644	0%	319.930	-5%
Enrollment (FTE)*	337,026 414.5	414.5	0%	420.0	-5% 1%
Amount per Pupil	813	815	0%	762	-6%
Amount per Pupii	813	815	0%	702	-0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	337,028	337,644	0%	319,930	-5%

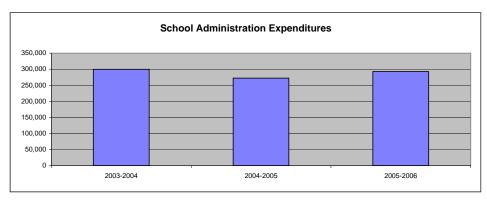


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### School Administration Expenditures (2400)

	2003-2004	200	1-2005	% inc/	2005-2006	% inc/
	Actual		tual	dec	Budget	dec
	Hotaui		, tuui	uco	Buugot	ucc
General	299,582		235,552	-21%	277,700	18%
Federal Funds	0		0	0%	0	0%
Supplemental General	0		24.892	0%	0	-100%
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			11,984		15,000	25%
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	299,582		272,428	-9%	292,700	7%
Enrollment (FTE)*	414.5		414.5	0%	420.0	1%
Amount per Pupil	723		657	-9%	697	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	299,582		272,428	-9%	 292,700	7%

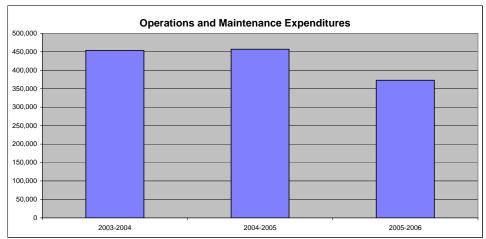


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

### Operations and Maintenance Expenditures (2600)

1			%			%
	2003-2004	2004-2005	inc/		2005-2006	inc/
	Actual	Actual	dec		Budget	dec
				-		
General	440,589	348,720	-21%		357,700	3%
Federal Funds	0	15,323	0%		2,800	-82%
Supplemental General	0	84,142	0%		0	-100%
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	2,266	99	-96%		1,361	1275%
Professional Development	0	0	0%		0	0%
Parent Education Program	0	0	0%		0	0%
Summer School	0	0	0%		0	0%
Special Education	10,866	210	-98%		0	-100%
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		8,389			11,000	31%
Contingency Reserve	0	0	0%			
Text Book & Student Material	0	0	0%	Ī		
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	453,721	456,883	1%		372,861	-18%
Enrollment (FTE)*	414.5	414.5	0%		420.0	1%
Amount per Pupil	1,095	1,102	1%		888	-19%
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	453,721	456,883	1%		372,861	-18%



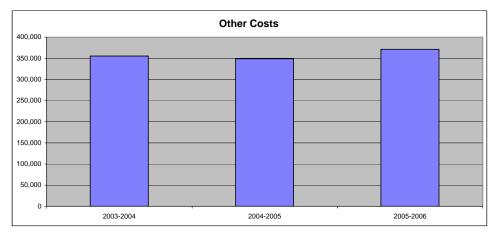
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$ 

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

#### **Other Costs**

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

			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	122,524	128,924	5%	115,300	-11%
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	209,682	200,708	-4%	230,000	15%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	23,064	7.348	-68%	10,000	36%
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		11,984		16,000	34%
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	355,270	348,964	-2%	371,300	6%
Enrollment (FTE)*	414.5	414.5	0%	420.0	1%
Amount per Pupil	857	842	-2%	884	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	355,270	348,964	-2%	371,300	6%

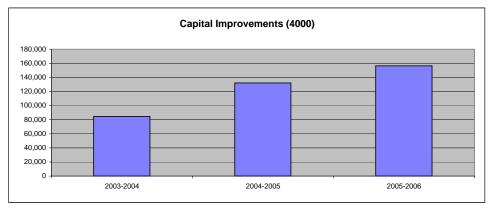


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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)

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	710100.	7101441	400	_ aago:	400
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	84,639	132,013	56%	156,470	19%
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	84,639	132,013	56%	156,470	19%
Enrollment (FTE)*	414.5	414.5	0%	420.0	1%
Amount per Pupil	204	318	56%	373	17%
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	84,639	132,013	56%	156,470	19%

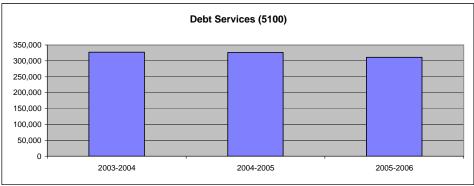


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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)**

Γ				%		%
	2003-2004	20	04-2005	inc/	2005-2006	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	
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	327,511		326,297	0%	311,327	-5%
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	327,511		326,297	0%	311,327	-5%
Enrollment (FTE)*	414.5		414.5	0%	420.0	1%
Amount per Pupil	790		787	0%	741	-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	327,511		326,297	0%	311,327	-5%

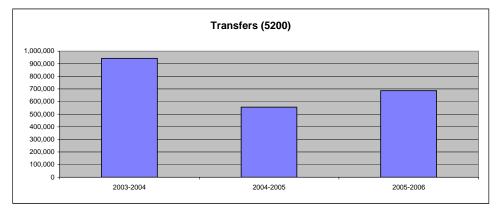


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	455,316	253,289	-44%	295,927	17%
Federal Funds	0	0	0%	0	0%
Supplemental General	487,400	301,961	-38%	390,000	29%
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	942,716	555,250	-41%	685,927	24%
Enrollment (FTE)*	414.5	414.5	0%	420.0	1%
Amount per Pupil	2,274	1,340	-41%	1,633	22%
Adult Education	0		0%		00/
Adult Education  Adult Supplemental Education	0	0	0%	0	0% 0%
Adult Supplemental Education  Area Vocational School		-			
Tuition Reimbursement	0	0	0% 0%	0	0% 0%
	0	0	0%	0	0% 0%
Special Education Coop			-41%		
TOTAL	942,716	555,250	-41%	685,927	24%

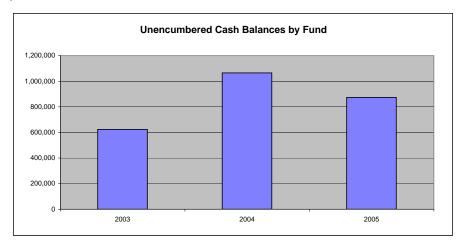


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

<sup>\*</sup>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

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	0	0	0
Supplemental General	44,041	225,219	197,637
At Risk (4yr Old)	,.		0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	71.294	110.775	127,873
Driver Training	0	0	0
Declining Enrollment	-		0
Extraordinary School Program	0	0	0
Food Service	10,188	12,312	6,505
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	49,654	49,958	47,153
Vocational Education	0	0	0
Gifts/Grants	0	0	250
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	188,622	188,622	
Text Book & Student Material	0	0	
Bond & Interest 1	260,187	478,337	493,729
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	623,986	1,065,223	873,147
Enrollment (FTE)*	414.5	414.5	420.0
Amount per Pupil	1,505	2,570	2,079
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	623,986	1,065,223	873,147



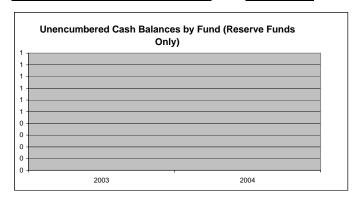
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2003
Special Reserve	0
TOTAL OTHER	0
Amount per Pupil	\$0

July 1, 2004
0
0
\$0

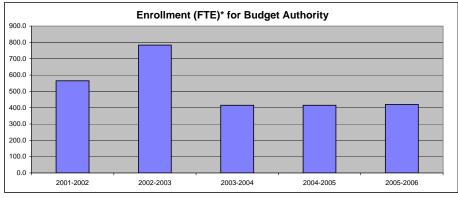


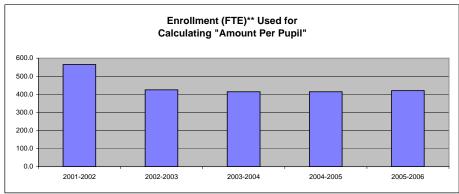
\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

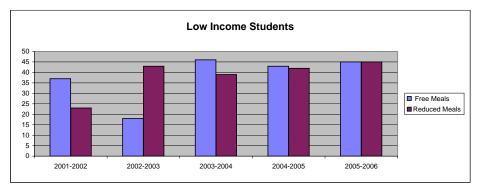
	2001-2002 Actual
Enrollment (FTE)*	564.6
Enrollment (FTE)**	564.6
Number of Students -	
Free Meals	37
Number of Students -	
Reduced Meals	23

2002-2003 Actual	% inc/ dec
783.1	39%
424.5	-25%
18	-51%
43	87%

2003-2004	%	2004-2005	%	2005-2006	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
414.5	-47%	414.5	0%	420.0	1%
414.5	-2%	414.5	0%	420.0	1%
46	156%	43	-7%	45	5%
39	-9%	42	8%	45	7%







<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

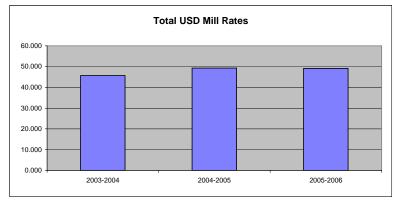
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time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

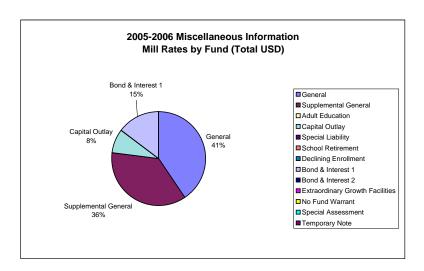
### Miscellaneous Information Mill Rates by Fund

	2003-2004 Actual
General	20.000
Supplemental General	13.341
Adult Education	0.000
	3.992
Capital Outlay	3.992
Declining Enrollment	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	8.330
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	45.663
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	1.996
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	1.996

2004-2005		
Actual		
Actual		
00.000		
20.000		
17.117		
0.000	_	
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2005-2006 Budget  20.000 17.877 0.000 4.000 0.000 0.000 0.000 7.293 0.000 0.000 0.000 49.170 0.000
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#### Other Information

	2003-2004 Actual
Assessed Valuation	\$36,506,392
Bonded Indebtedness	\$3,490,000

2	004-2005 Actual
9	37,064,822
	\$3,335,000

2005-2006 Budget	
\$40,349,393	
\$3,320,000	

