Budget Profile 2005-2006



Skyline Public Schools USD #438

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 #: 438

Introduction

PHILOSOSPHY

Skyline Schools exist to provide opportunities to help each student develop to the fullest of his/her capabilities allowing him/her to become a productive member of our society. In addition to the high priority given academic development, students are provided opportunities for social and personal growth through participation in co-curricular and extra-curricular activities.

DESCRIPTION

Skyline School is actually the facility for housing all of Unified School District 438 and is located two miles west of Pratt, Kansas, on Highway 54. The modern, attractive structure was first occupied in 1967, and has undergone five major subsequent additions or remodeling projects. The fifth addition/remodeling project costing about \$450,000 was occupied during the 1990-91 school year. This well-maintained facility is air conditioned and carpeted. U.S.D. 438 is a consolidated district that includes the areas of Sawyer, Coats, Cullison and Byers. Geographically, U.S.D. 438 is a large district with 490 square miles within its boundaries.

ORGANIZATION

U.S.D. 438's single facility houses kindergarten through grade twelve. The 2002-03 total K-12 enrollment was 354 students. Skyline is organized into a K-8 elementary school and a 9-12 grade high school. Kindergartners attend full days every day. U.S.D. 438 is a member of the South Central Kansas Special Education Cooperative providing educational opportunities to all levels of exceptional students. Skyline maintains its own program of gifted education and is fortunate to have a high percentage of students qualify for the gifted program. Additionally, in cooperation with USD 382 and Pratt Community College, USD 438 operated a diploma completion school for a fourth year. These are students who have not yet completed the work for a high school diploma.

Board Members

David Schmidt, 30385 SW 40th St., Pratt, KS 67124; 620-672-9568 Gary Curtis, 11085 NW 110th St., Byers KS 67021; 620-348-4093 Jerry DeWeese, 60419 SW 20th St., Pratt KS 67124; 620-672-7885 William Gallaugher, 60082 SE 70th St., Sawyer KS 67134; 620-594-2562 Robert Howell, 80327 SW 140th St., Coats KS 67028; 620-893-2425 Suzanne Moore, 100498 NW 50th Ave., Iuka KS 67066; 620-546-2520 Mike Venters, 100133 SE 60th Ave., Sawyer KS 67134; 620-594-2464

Key Staff

Superintendent: Mike Sanders

Associate or Assistant Superintendents: Business Office Staff: Karyl Stevens

Curriculum & Instruction Staff: Richard Thompson and Herb McPherson

Other Key Contacts:

The District's Accomplishments and Challenges

Accomplishments:

ELEMENTARY CURRICULUM

USD 438 has a progressive elementary school curriculum which in addition to the six basic subject areas of reading, math, language arts, social studies, science and health, includes daily instruction in physical education, music and basic computer use. An innovative computer curriculum was implemented in the fall of 1995 to provide individual instruction tailored to each student's achievement level. New computers and software for this program were purchased in the summer of 2000.

HIGH SCHOOL CURRICULUM

The Skyline High School curriculum has received full accreditation from the Kansas State Department of Education. By offering 56 units of credit, the Skyline district provides a high number of classes compared to other high schools of comparable size.

Such courses as computer science, physics, chemistry, advanced biology, upper-division mathematics, journalism and foreign languages, highlight a substantial basic core curriculum. Students take 14 1/2 credits of required courses. Their remaining schedule of 8 1/2 credits is selected from a variety of elective offerings. Three math credits have been required for graduation by students entering high school after 1996-97.

Beginning with the 1999-2000 school year, the high school and middle school operate on the block schedule. Most classes are 90 minutes in length instead of the past class length of 51 minutes. Students now take fewer classes per day for a longer time per day. The overall length of each class in days is approximately one-half of the "old" system.

Skyline High students may also attend Pratt Community College during their junior and senior years, obtaining credit for high school and/or college.

Skyline Schools are known for having high academic standards, low pupil-teacher ratios, and advanced technology access for both faculty and students. Additionally, students score average or above on state assessments, standardized achievement tests and ACT tests. Skyline Schools enjoy a low drop out rate, which leads to high graduation rates with a high percentage of students continuing their education beyond high school.

Challenges:

The two big challenges faced by USD 438 - Skyline Schools are surviving in a rural area with an aging population and meeting federal and state mandates. Pratt County's population is both declining and aging. It is difficult to attract and keep business and industry to this area of Kansas. Oil, gas and agriculture were once the economic mainstays of this part of the state but have all declined substantially in the last ten years. The number of school-age children in Pratt County is 300 - 400 less than ten years ago.

The above, coupled with declining state and federal revenue support, are a double whammy when local taxes must be raised to offset the pressures of inflation. The situation, ironically, becomes a triple whammy when state and federal mandates, regulations and bureaucracies demand more achievement, more information, better teachers, and more involvement. Whatever happened to local control of schools?

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)

[%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,542,892	67%	2,626,676	65%	3%	2,773,506	61%	6%
Student & Instructional Support	173,832	5%	182,698	5%	5%	276,673	6%	51%
General Administration	196,224	5%	220,795	5%	13%	217,667	5%	-1%
School Administration (Building)	175,647	5%	188,745	5%	7%	208,396	5%	10%
Operations & Maintenance	318,646	8%	427,340	11%	34%	458,851	10%	7%
Capital Improvements	26,015	1%	7,838	0%	-70%	99,500	2%	1169%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	369,512	10%	399,866	10%	8%	478,368	11%	20%
Total Expenditures	3,802,768	100%	4,053,958	100%	7%	4,512,961	100%	11%
Amount per Pupil	\$8,559		\$9,692		13%	\$11,876		23%

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

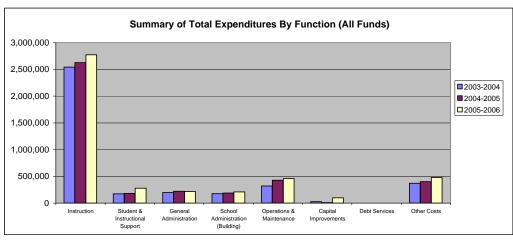
School Administration (Building) - 2400

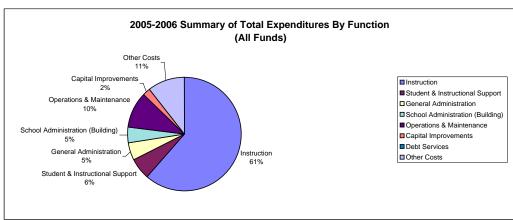
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

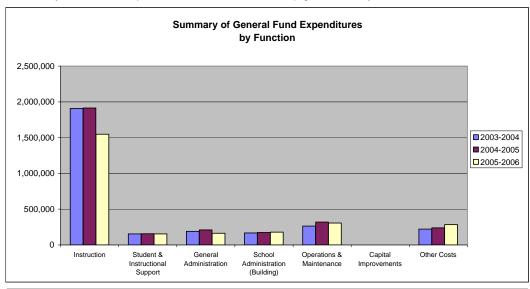


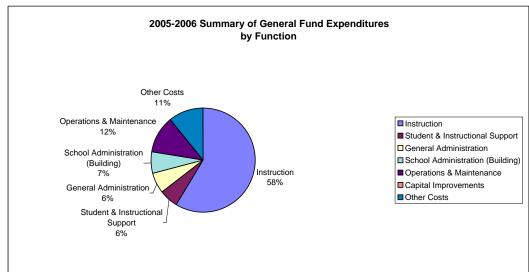


Summary of General Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,908,530	66%	1,913,526	64%	0%	1,546,300	59%	-19%
Student & Instructional Support	154,387	5%	155,608	5%	1%	155,265	6%	0%
General Administration	191,027	7%	209,438	7%	10%	164,267	6%	-22%
School Administration (Building)	168,714	6%	175,014	6%	4%	179,620	7%	3%
Operations & Maintenance	263,258	9%	319,930	11%	22%	306,841	12%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	221,251	8%	238,339	8%	8%	283,917	11%	19%
Total Expenditures	2,907,167	100%	3,011,855	100%	4%	2,636,210	100%	-12%
Amount per Pupil	\$6,543		\$7,200		10%	\$6,937		-4%

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

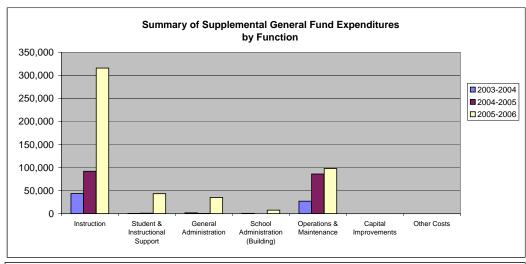


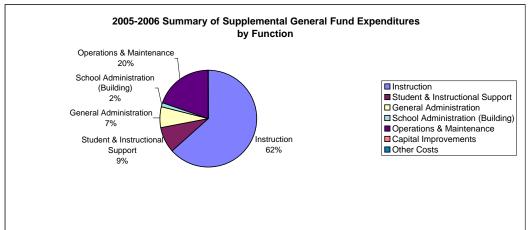


Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	43,892	59%	92,009	51%	110%	315,800	63%	243%
Student & Instructional Support	499	1%	1,105	1%	121%	43,500	9%	3837%
General Administration	1,893	3%	200	0%	-89%	35,000	7%	17400%
School Administration (Building)	839	1%	0	0%	-100%	7,500	2%	0%
Operations & Maintenance	27,193	37%	86,256	48%	217%	97,900	20%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	74,316	100%	179,570	100%	142%	499,700	100%	178%
Amount per Pupil	\$167		\$429		157%	\$1,315		206%

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

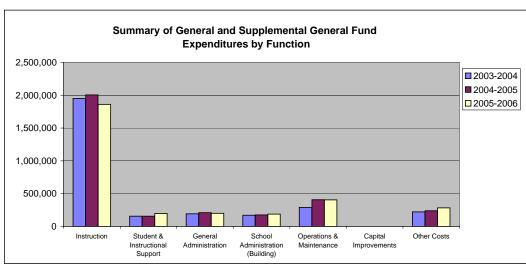


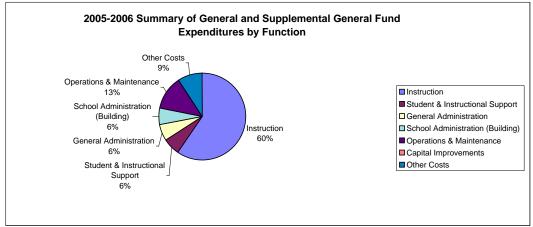


USD# 438 Summary of General and Supplemental General Fund Expenditures by Function

ſ		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,952,422	65%	2,005,535	63%	3%	1,862,100	59%	-7%
Student & Instructional Support	154,886	5%	156,713	5%	1%	198,765	6%	27%
General Administration	192,920	6%	209,638	7%	9%	199,267	6%	-5%
School Administration (Building)	169,553	6%	175,014	5%	3%	187,120	6%	7%
Operations & Maintenance	290,451	10%	406,186	13%	40%	404,741	13%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	221,251	7%	238,339	7%	8%	283,917	9%	19%
Total Expenditures	2,981,483	100%	3,191,425	100%	7%	3,135,910	100%	-2%
Amount per Pupil	\$6,711		\$7,630		14%	\$8,252		8%

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.

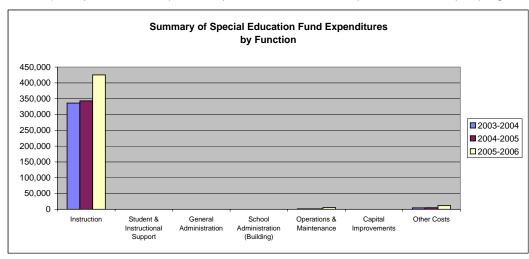


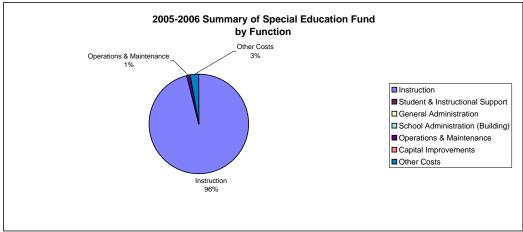


Summary of Special Education Fund by Function

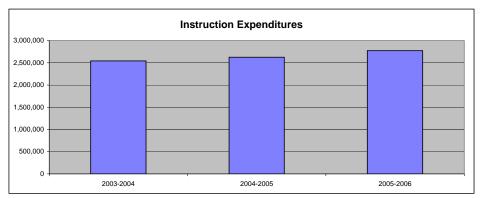
		%		%	%		%	%
	2003-2004	of	2004-2005	of	inc/	2005-2006	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	336,097	98%	343,048	98%	2%	424,992	96%	24%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,440	0%	1,440	0%	0%	5,800	1%	303%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,514	1%	4,994	1%	11%	11,816	3%	137%
Total Expenditures	342,051	100%	349,482	100%	2%	442,608	100%	27%
Amount per Pupil	\$770		\$835		9%	\$1,165		39%

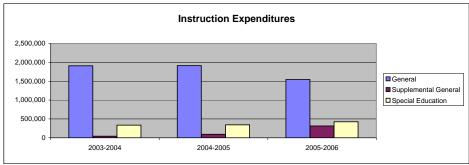
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





1	1		%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Buaget	uec
General	1,908,530	1,913,526	0%	1,546,300	-19%
Federal Funds	151,812	153,740	1%	161,104	5%
Supplemental General	43,892	92,009	110%	315,800	243%
At Risk (4yr Old)				0	
At Risk (K-12)				87,160	
Bilingual Education	5,022	3,178	-37%	4,000	26%
Capital Outlay	13,777	0	-100%	75,000	0%
Driver Education	11,465	15.354	34%	18,750	22%
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	336,097	343,048	2%	424,992	24%
Vocational Education	46,249	32.585	-30%	59,600	83%
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		73,236		80,800	10%
Contingency Reserve	0	0	0%	,	
Text Book & Student Material	26,048	0	-100%		
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	2,542,892	2.626.676	. 3%	2,773,506	6%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	5,723	6,279	10%	7,299	16%
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	2,542,892	2,626,676	3%	2,773,506	6%





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

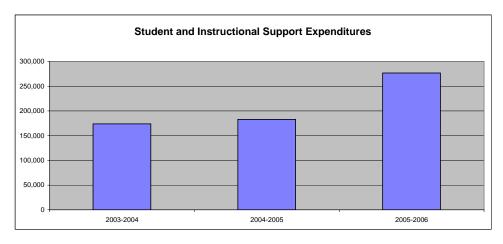
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

^{*}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)

ſ			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	7.0100.	7101001	400		400
General	154,387	155,608	1%	155,265	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	499	1,105	121%	43,500	3837%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	40,000	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	16,143	16,210	0%	21,408	32%
Parent Education Program	2,803	2,870	2%	4,000	39%
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		6,905		12,500	81%
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	173,832	182,698	5%	276,673	51%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	391	437	12%	728	67%
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	173,832	182,698	5%	276,673	51%
Amount per Pupil	\$391	\$437	12%	\$748	71%

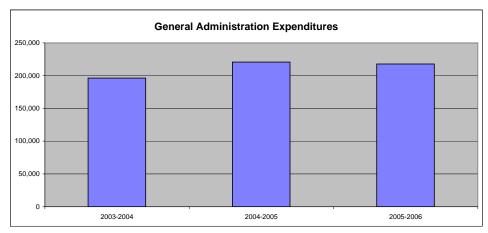


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

[%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	191,027	209,438	10%	164,267	-22%
Federal Funds	3,304	3,316	0%	3,400	3%
Supplemental General	1,893	200	-89%	35,000	17400%
At Risk (4yr Old)				0	
At Risk (K-12)				0	
Bilingual Education	0	C	0%	0	0%
Capital Outlay	0	C	0%	5,000	0%
Driver Training	0	C	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	C	0%	0	0%
Food Service	0	C	0%	0	0%
Professional Development	0	C	0%	0	0%
Parent Education Program	0	C	0%	0	0%
Summer School	0	C	0%	0	0%
Special Education	0	C	0%	0	0%
Vocational Education	0	C	0%	0	0%
Gifts/Grants	0	C	0%	0	0%
Special Liability Expense	0	C	0%	0	0%
School Retirement	0	C	0%	0	0%
Extraordinary Growth Facilities	0	C	0%	0	0%
Special Reserve	0	C	0%		
KPERS Spec. Ret. Contribution		7,841		10,000	28%
Contingency Reserve	0	C	0%	,	
Text Book & Student Material	0	C	0%		
Bond & Interest #1	0	C	0%	0	0%
Bond & Interest #2	0	C	0%	0	0%
No-Fund Warrant	0	C	0%	0	0%
Special Assessment	0	C	0%	0	0%
Temporary Note	0	C	0%	0	0%
	-				
SUBTOTAL	196,224	220,795	13%	217,667	-1%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	442	528	20%	573	9%
Adult Education	0	C		0	0%
Adult Supplemental Education	0	C	0,0	0	0%
Area Vocational School	0	C		0	0%
Tuition Reimbursement	0	C	0,0	0	0%
Special Education Coop	0	C	0%	0	0%
TOTAL	196,224	220,795	13%	217,667	-1%

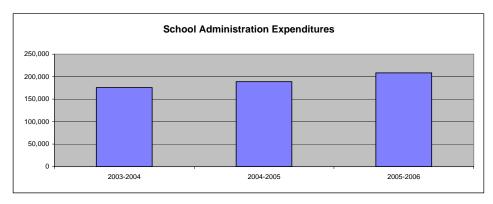


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

1				%		%
	2003-2004	2004-200	15	inc/	2005-2006	inc/
	Actual	Actual		dec	Budget	dec
	Hotaui	Aotuui		400	Buuget	uoo
General	168,714	175	,014	4%	179,620	3%
Federal Funds	4,288	4	.296	0%	4,296	0%
Supplemental General	839		0	-100%	7,500	0%
At Risk (4yr Old)					0	
At Risk (K-12)					0	
Bilingual Education	0		0	0%	0	0%
Capital Outlay	905		0	-100%	5,000	0%
Driver Training	901		907	1%	980	8%
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	,528		11,000	29%
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	175,647	188	,745	7%	208,396	10%
Enrollment (FTE)*	444.3	4	18.3	-6%	380.0	-9%
Amount per Pupil	395		451	14%	548	22%
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	175,647	188	,745	7%	208,396	10%

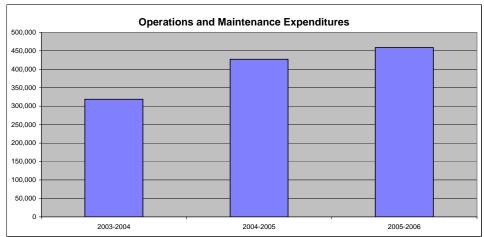


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

Ī			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	Autuui	Autuui	400	Buugot	uoo
General	263,258	319,930	22%	306,841	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	27,193	86,256	217%	97,900	13%
At Risk (4yr Old)	,	,		0	
At Risk (K-12)				0	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	19,852	0	-100%	21,000	0%
Driver Training	663	732	10%	1,700	132%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	6,240	13,891	123%	16,600	20%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,440	1,440	0%	5,800	303%
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		5,091		9,010	77%
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	318,646	427,340	34%	458,851	7%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	717	1,022	42%	1,208	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	318,646	427,340	34%	458,851	7%



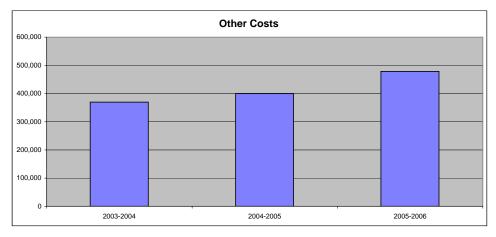
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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
0	004.054	000 000	00/	000.047	100/
General	221,251	238,339	8%	283,917	19%
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%	5,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	0	0%
Food Service	143,376	148,615	4%	165,200	11%
Professional Development	371	398	7%	435	9%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	4,514	4,994	11%	11,816	137%
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		7,520		12,000	60%
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	369,512	399,866	8%	478,368	20%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	832	956	15%	1,259	32%
				,	
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	369,512	399,866	8%	478,368	20%



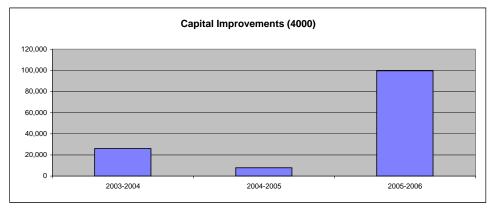
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	710100.	710100.	400		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	26,015	7,838	-70%	99,500	1169%
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	26,015	7,838	-70%	99,500	1169%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	59	19	-68%	262	1297%
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	26,015	7,838	-70%	99,500	1169%



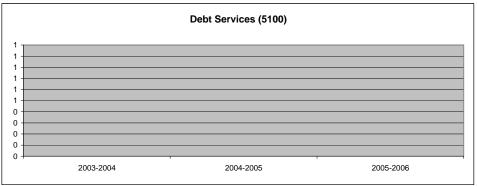
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
	7101001	710144	400		400
General	0	0	0%		0%
Federal Funds	0	0	0%		0%
Supplemental General	0	0	0%		0%
At Risk (4yr Old))
At Risk (K-12)				C)
Bilingual Education	0	0	0%		0%
Capital Outlay	0	0	0%		0%
Driver Training	0	0	0%	0	0%
Declining Enrollment				(
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%	C	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%	C	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%
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	0	0	0%	(0%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	0	0	0%	(0%
Adult Education	0	0	0%	(0%
Adult Supplemental Education	0	0	0%	(0%
Area Vocational School	0	0		(
Tuition Reimbursement	0	0	0%	(0%
Special Education Coop	0	0	0%	(0%
TOTAL	0	0	0%	(0%

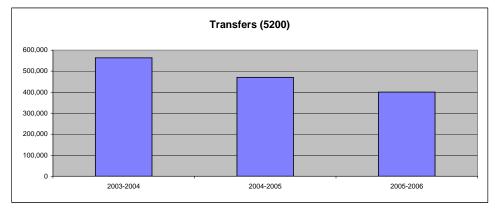


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

1			%		%
	2003-2004	2004-2005	inc/	2005-2006	inc/
	Actual	Actual	dec	Budget	dec
General	217,792	143,978	-34%	394,348	174%
Federal Funds	0	0	0%	0	0%
Supplemental General	345,684	326,430	-6%	6,300	-98%
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	563,476	470,408	-17%	400,648	-15%
Enrollment (FTE)*	444.3	418.3	-6%	380.0	-9%
Amount per Pupil	1,268	1,125	-11%	1,054	-6%
	,	, ,		7.2	
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	563,476	470,408	-17%	400,648	-15%



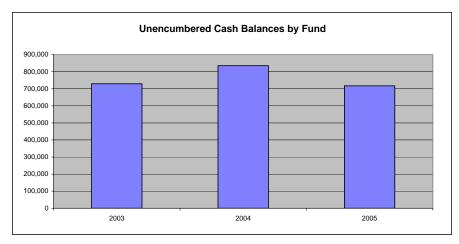
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information Unencumbered Cash Balance by Fund

			<u> </u>
	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	469	0	0
Supplemental General	17,906	54,143	22,715
At Risk (4yr Old)	,	,	0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	406,219	357,725	426,381
Driver Training	16,442	16,443	16,792
Declining Enrollment	,		0
Extraordinary School Program	0	0	0
Food Service	57,840	57,424	56,791
Professional Development	17,127	17,338	20,730
Parent Education Program	4,535	4,532	5,662
Summer School	0	0	0
Special Education	56,443	176,292	167,715
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	110,975	121.775	
Text Book & Student Material	41,144	29.696	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
1			
SUBTOTAL	729,100	835,368	716,786
Enrollment (FTE)*	444.3	418.3	380.0
Amount per Pupil	1.641	1.997	1,886
	1,211	.,,	.,,
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	729,100	835,368	716,786



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

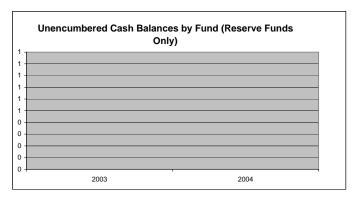
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

<u>438</u>

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.

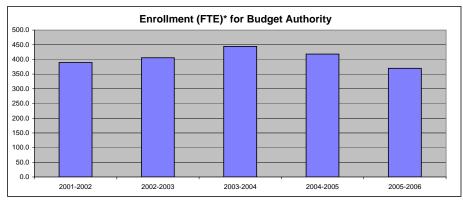
2001-2002 Actual Enrollment (FTE)* 389.5 Enrollment (FTE)** 399.0 Number of Students -Free Meals 93 Number of Students -Reduced Meals 66

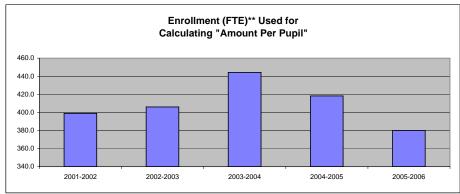
2002-2003 Actual	% inc/ dec
406.0	4%
406.0	2%
82	-12%
64	-3%

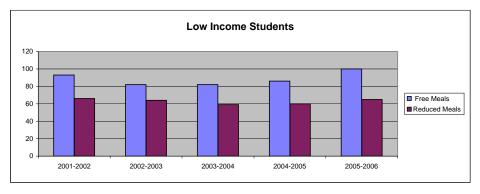
USD#

Other Information

2003-2004	%	2004-2005	%	2005-2006	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	•	dec
444.3	9%	418.3	-6%	370.0	-12%
444.3	9%	418.3	-6%	380.0	-9%
82	0%	86	5%	100	16%
59	-8%	60	2%	65	8%







^{*}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.

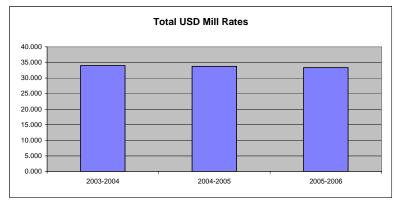
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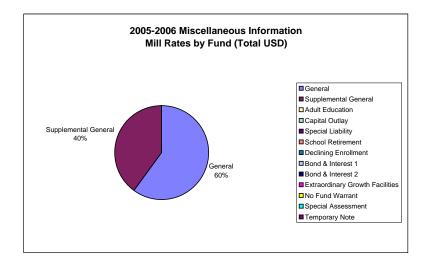
Miscellaneous Information Mill Rates by Fund

	2003-2004
	Actual
	Actual
Comment	20.000
General	20.000
Supplemental General	14.010
Adult Education	0.000
Capital Outlay	0.000
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	0.000
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	34.010
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2004-2005
Actual
20.000
13.732
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
33.732
0.000
0.000
0.000
0.000
0.000
0.000

2005-2006
Budget
20.000
13.336
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
33.336
0.000
0.000
0.000
0.000
0.000
0.000





Other Information

	2003-2004 Actual
Assessed Valuation	\$18,143,248
Bonded Indebtedness	\$0

2004-2005 Actual
\$19,733,597
\$0

2005-2006 Budget
\$21,821,398
\$0

