Budget Profile

2006-2007

DOUGLASS UNIFIED SCHOOL DISTRICT NO. 396

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

2006-2007 Budget General Information
USD #: 396

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 2006-07 USD 396, will continue 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

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 in the past but in 2006-07 support services in this area will come from the Service Center at Clearwater. The Superintendent 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 2006 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

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3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
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14. Miscellaneous Information Unencumbered Cash Balance by Fund
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16. Other Information - FTE
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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)

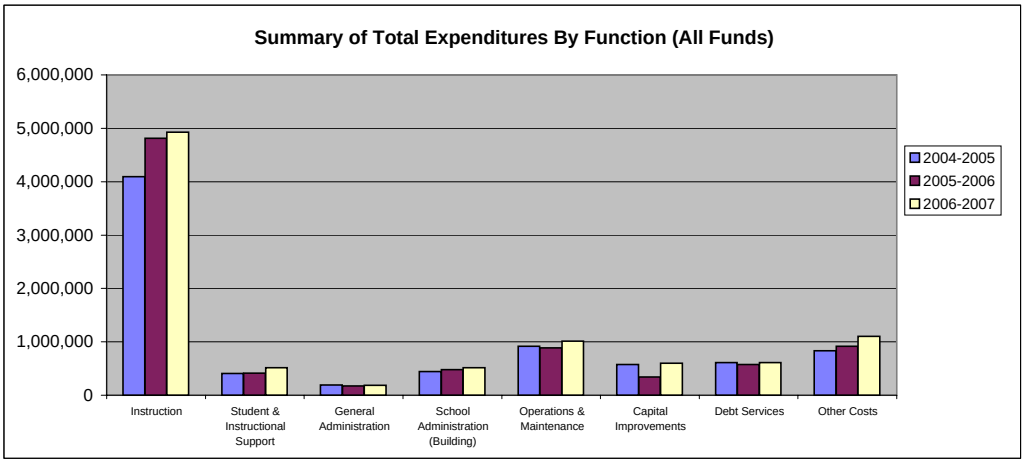
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,092,132	51%	4,813,226	56%	18%	4,926,384	52%	2%
Student & Instructional Support	407,173	5%	414,063	5%	2%	517,517	5%	25%
General Administration	191,402	2%	170,869	2%	-11%	186,295	2%	9%
School Administration (Building)	442,371	5%	482,394	6%	9%	514,665	5%	7%
Operations & Maintenance	915,101	11%	886,236	10%	-3%	1,011,905	11%	14%
Capital Improvements	576,380	7%	340,551	4%	-41%	602,000	6%	77%
Debt Services	612,875	8%	577,538	7%	-6%	612,628	6%	6%
Other Costs	831,424	10%	919,685	11%	11%	1,103,752	12%	20%
Total Expenditures	8,068,858	100%	8,604,562	100%	7%	9,475,146	100%	10%
Amount per Pupil	$9,747		$10,623		9%	$11,280		6%

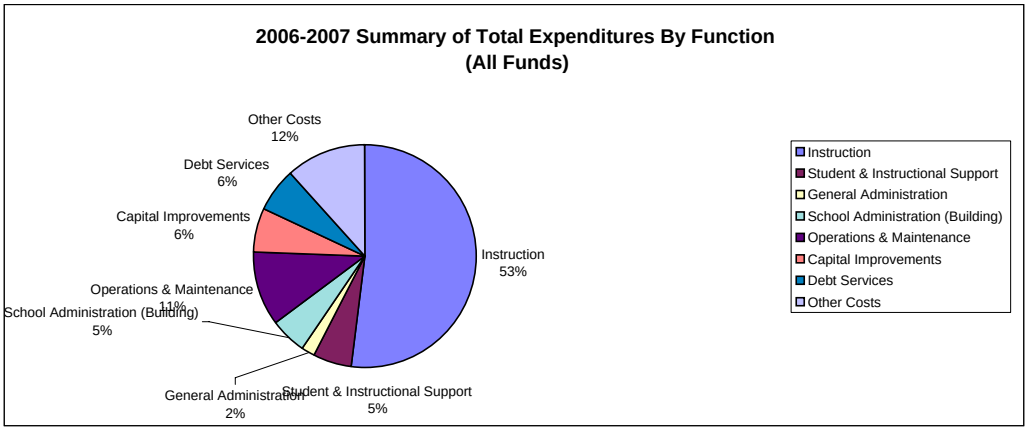
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

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

Further definition of what goes into each category:

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

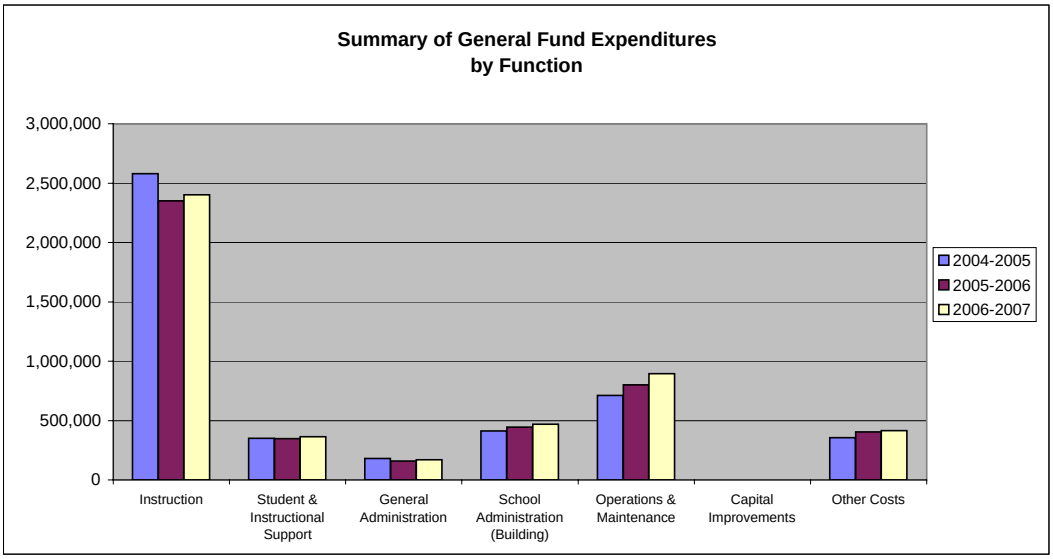


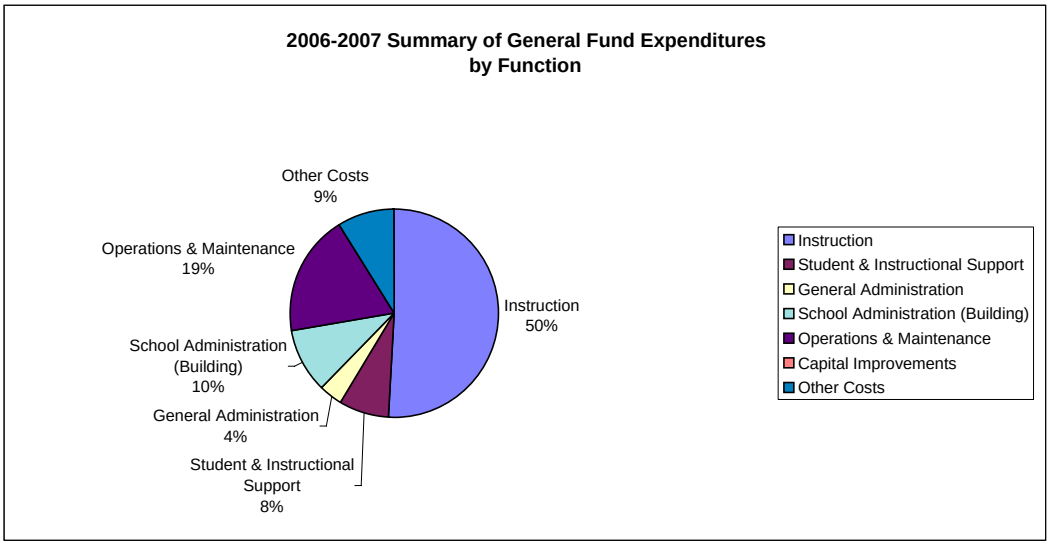


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,580,199	56%	2,351,661	52%	-9%	2,401,508	51%	2%
Student & Instructional Support	350,337	8%	347,494	8%	-1%	363,980	8%	5%
General Administration	180,099	4%	158,302	4%	-12%	169,495	4%	7%
School Administration (Building)	411,355	9%	444,638	10%	8%	468,965	10%	5%
Operations & Maintenance	712,071	16%	799,544	18%	12%	895,179	19%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	355,069	8%	404,855	9%	14%	415,345	9%	3%
Total Expenditures	4,589,130	100%	4,506,494	100%	-2%	4,714,472	100%	5%
Amount per Pupil	$5,544		$5,564		0%	$5,612		1%

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

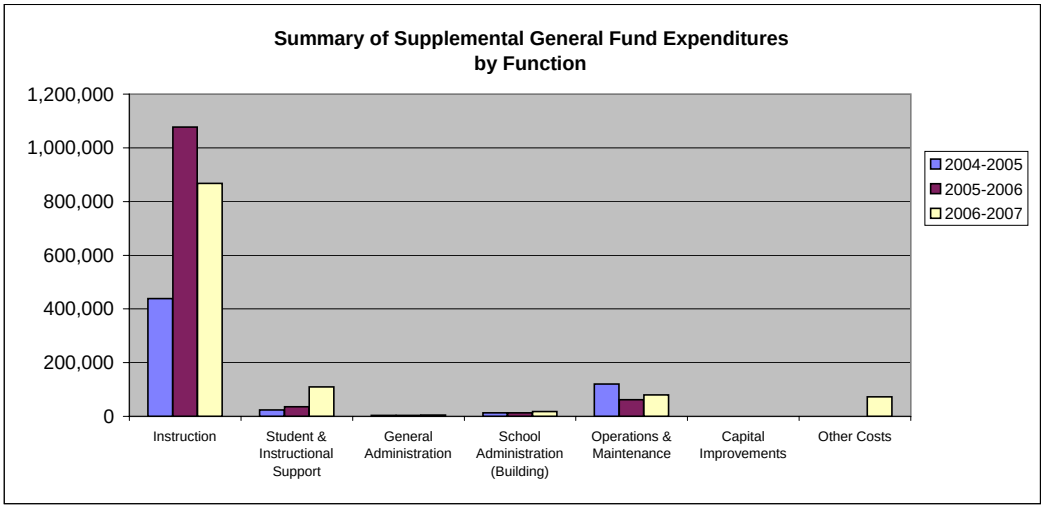


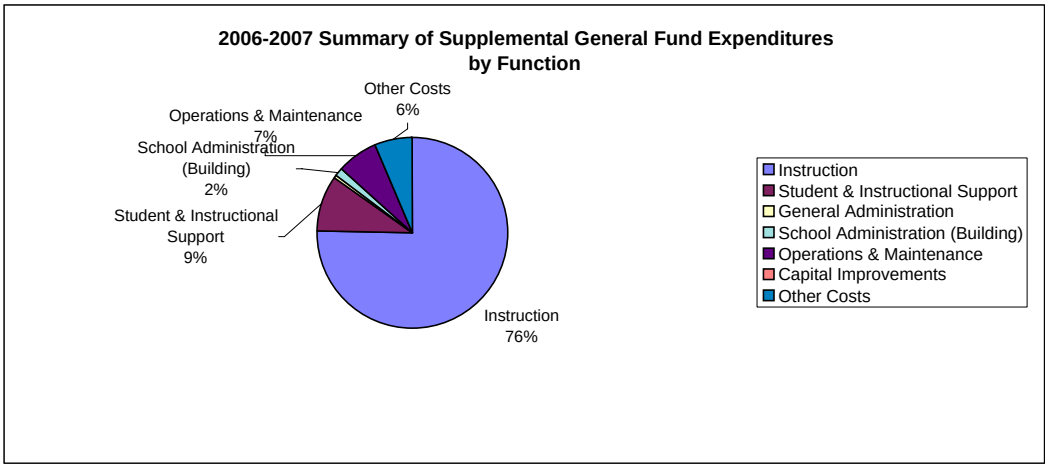


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	438,789	73%	1,077,555	90%	146%	867,093	75%	-20%
Student & Instructional Support	23,782	4%	36,162	3%	52%	109,350	9%	202%
General Administration	3,190	1%	3,208	0%	1%	4,600	0%	43%
School Administration (Building)	12,761	2%	12,833	1%	1%	18,200	2%	42%
Operations & Maintenance	120,766	20%	61,466	5%	-49%	80,140	7%	30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	72,890	6%	0%
Total Expenditures	599,288	100%	1,191,224	100%	99%	1,152,273	100%	-3%
Amount per Pupil	$724		$1,471		103%	$1,372		-7%

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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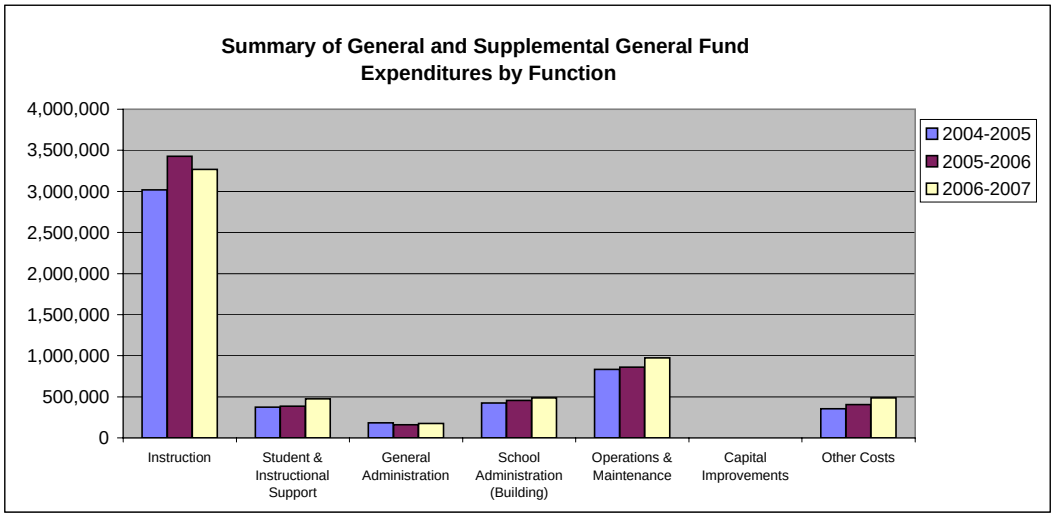
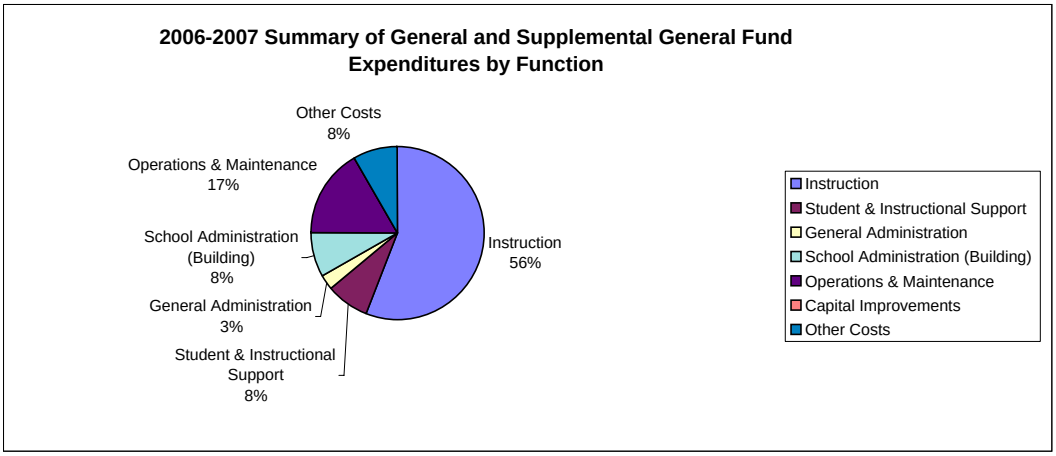
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	3,018,988	58%	3,429,216	60%	14%	3,268,601	56%	-5%
Student & Instructional Support	374,119	7%	383,656	7%	3%	473,330	8%	23%
General Administration	183,289	4%	161,510	3%	-12%	174,095	3%	8%
School Administration (Building)	424,116	8%	457,471	8%	8%	487,165	8%	6%
Operations & Maintenance	832,837	16%	861,010	15%	3%	975,319	17%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	355,069	7%	404,855	7%	14%	488,235	8%	21%
Total Expenditures	5,188,418	100%	5,697,718	100%	10%	5,866,745	100%	3%
Amount per Pupil	$6,268		$7,034		12%	$6,984		-1%

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

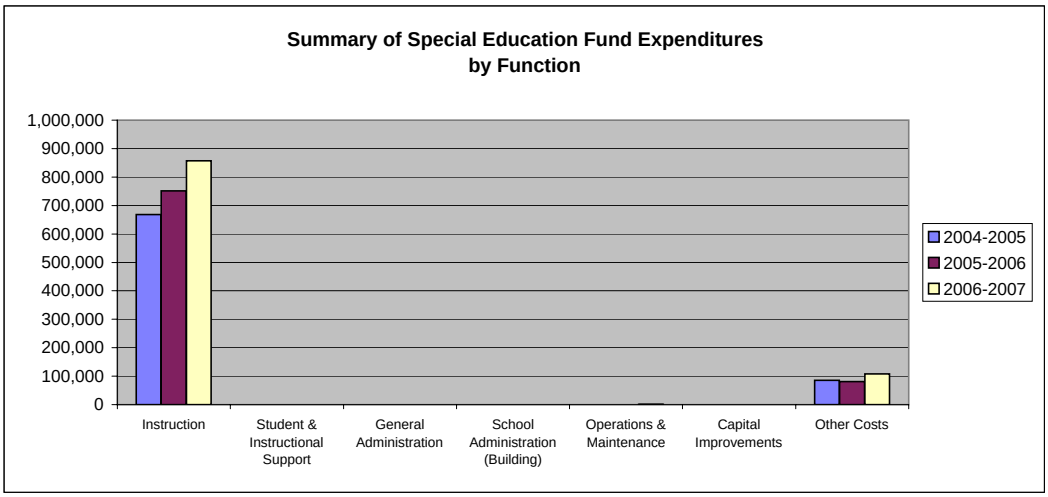


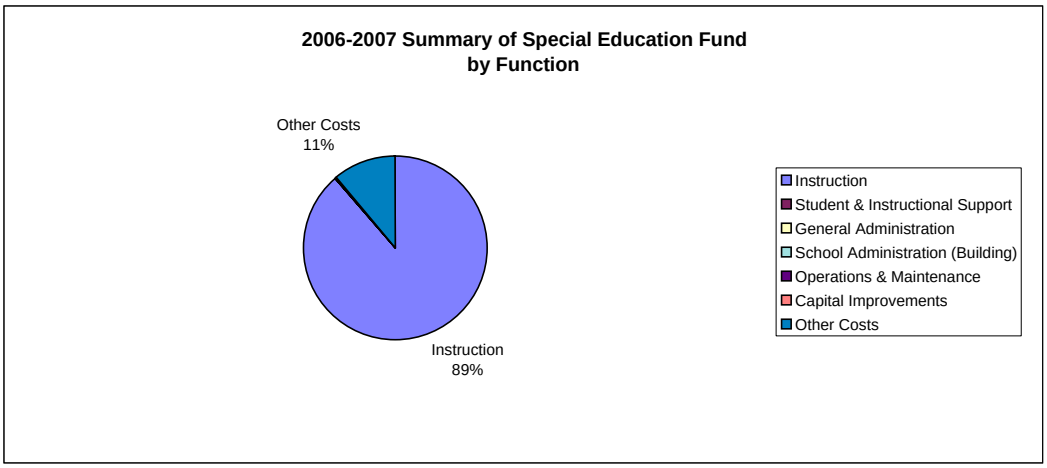


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	667,857	89%	751,575	90%	13%	857,485	89%	14%
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	85,788	11%	81,148	10%	-5%	107,780	11%	33%
Total Expenditures	753,645	100%	832,723	100%	10%	966,765	100%	16%
Amount per Pupil	$910		$1,028		13%	$1,151		12%

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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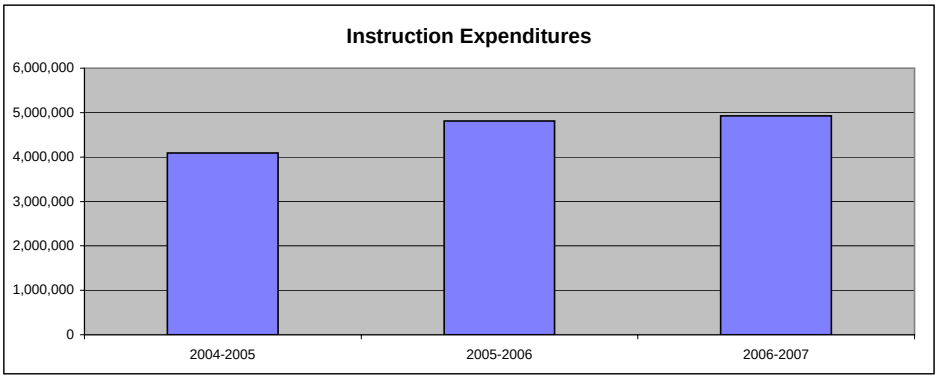
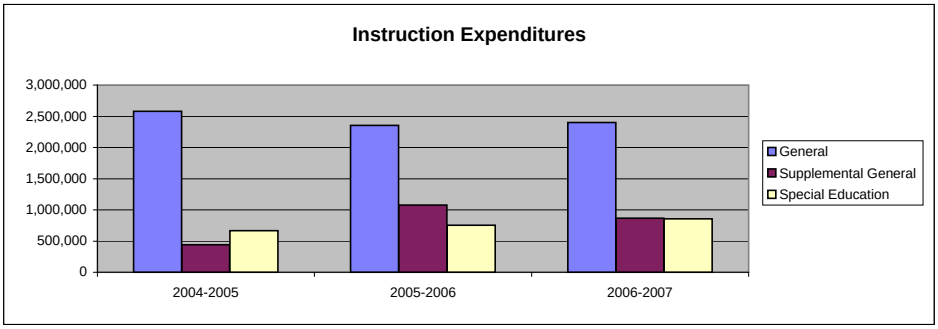
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	2,580,199		2,351,661	-9%		2,401,508	2%
Federal Funds	107,617		93,621	-13%		90,417	-3%
Supplemental General	438,789		1,077,555	146%		867,093	-20%
At Risk (4yr Old)			32,869			39,880	21%
At Risk (K-12)			175,919			292,120	66%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	7,591		7,894	4%		16,090	104%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	13,163		0	-100%		0	0%
Special Education	667,857		751,575	13%		857,485	14%
Vocational Education	109,859		114,486	4%		133,770	17%
Gifts/Grants	2,237		11,095	396%		3,501	-68%
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		154,355	17%		221,800	44%
Contingency Reserve	0		0	0%			
Text Book & Student Material	31,113		40,196	29%			
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	4,090,263		4,811,226	18%		4,923,664	2%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	4,941		5,940	20%		5,862	-1%
Adult Education	1,869		2,000	7%		2,720	36%
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	4,092,132		4,813,226	18%		4,926,384	2%





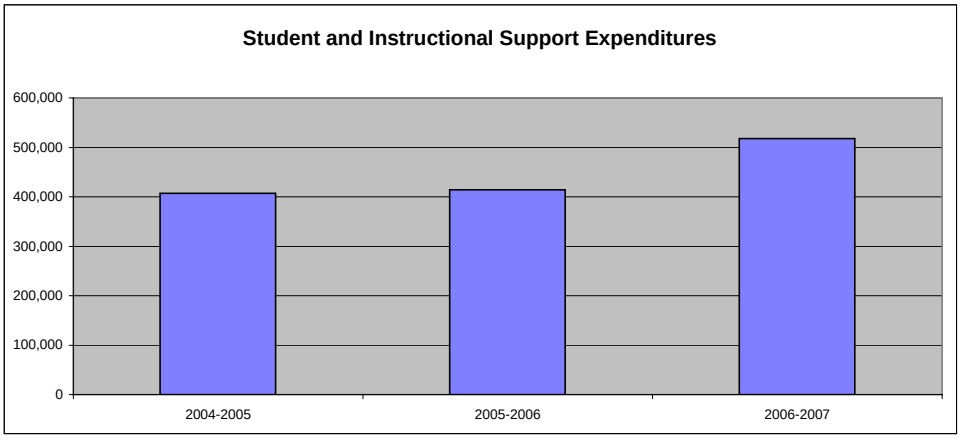
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	350,337		347,494	-1%		363,980	5%
Federal Funds	659		0	-100%		0	0%
Supplemental General	23,782		36,162	52%		109,350	202%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	16,305		11,803	-28%		22,500	91%
Parent Education Program	1,400		1,050	-25%		2,800	167%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		140	0%
Gifts/Grants	366		1,725	371%		422	-76%
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		14,111	-1%		18,325	30%
Contingency Reserve	0		0	0%			
Text Book & Student Material	126		1,718	1263%			
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	407,173		414,063	2%		517,517	25%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	492		511	4%		616	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	407,173		414,063	2%		517,517	25%
Amount per Pupil	$495		$503	2%		$616	22%



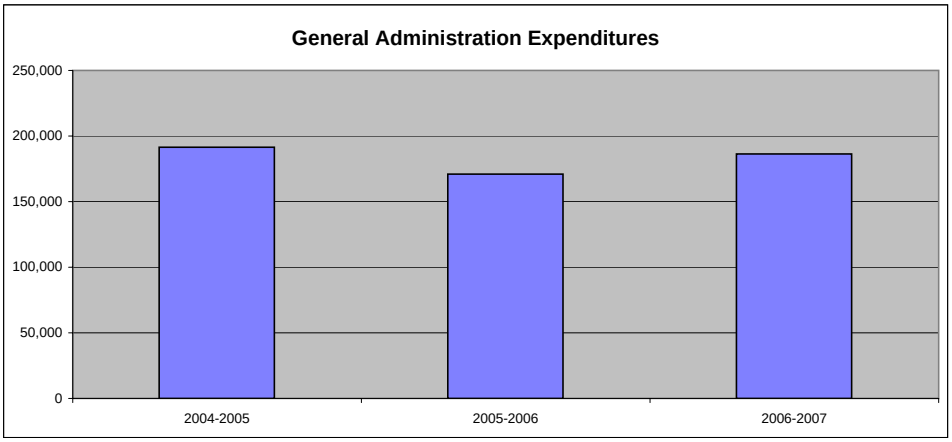
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	180,099		158,302	-12%		169,495	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	3,190		3,208	1%		4,600	43%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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		9,359	15%		12,200	30%
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	191,402		170,869	-11%		186,295	9%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	231		211	-9%		222	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	191,402		170,869	-11%		186,295	9%



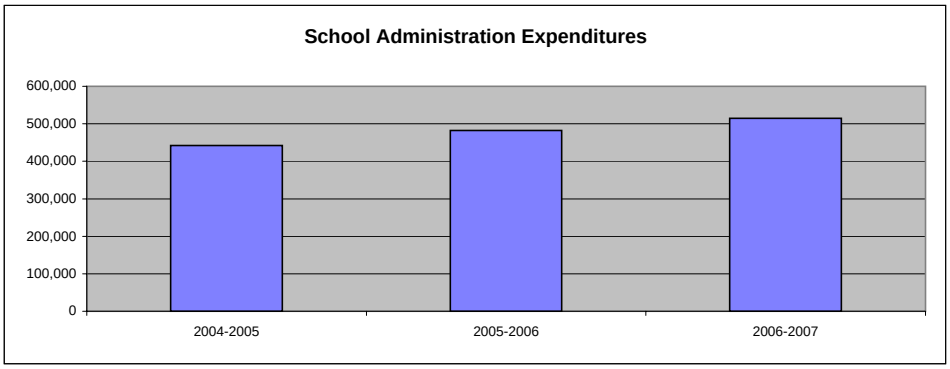
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	411,355		444,638	8%		468,965	5%
Federal Funds	0		3,865	0%		0	-100%
Supplemental General	12,761		12,833	1%		18,200	42%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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		21,058	15%		27,500	31%
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	442,371		482,394	9%		514,665	7%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	534		596	11%		613	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	442,371		482,394	9%		514,665	7%



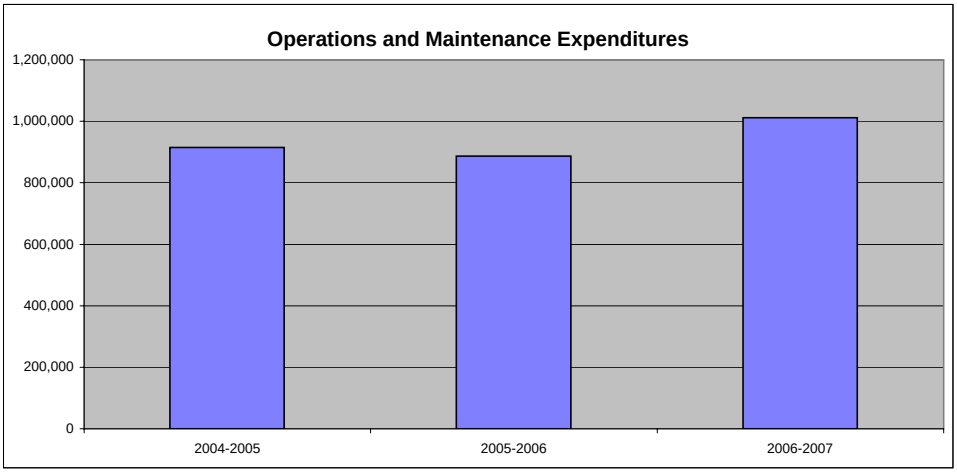
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	712,071		799,544	12%		895,179	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	120,766		61,466	-49%		80,140	30%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		2,500	0%		2,500	0%
Driver Training	878		603	-31%		4,000	563%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		1,500	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	860		3,405	296%		4,186	23%
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		18,718	15%		24,400	30%
Contingency Reserve	64,300		0	-100%			
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	915,101		886,236	-3%		1,011,905	14%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	1,105		1,094	-1%		1,205	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	915,101		886,236	-3%		1,011,905	14%



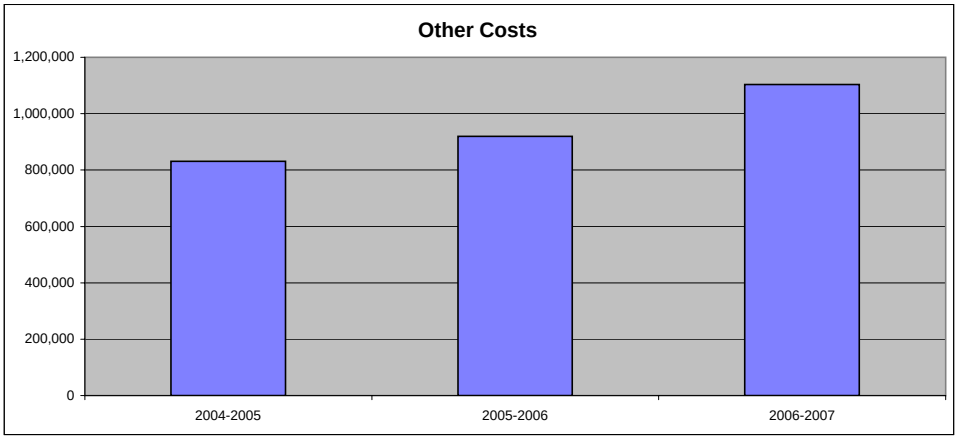
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	355,069		404,855	14%		415,345	3%
Federal Funds	194		0	-100%		0	0%
Supplemental General	0		0	0%		72,890	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	372,055		411,703	11%		474,465	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	85,788		81,148	-5%		107,780	33%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	4,120		5,601	36%		5,247	-6%
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		16,378	15%		28,025	71%
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	831,424		919,685	11%		1,103,752	20%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	1,004		1,135	13%		1,314	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	831,424		919,685	11%		1,103,752	20%



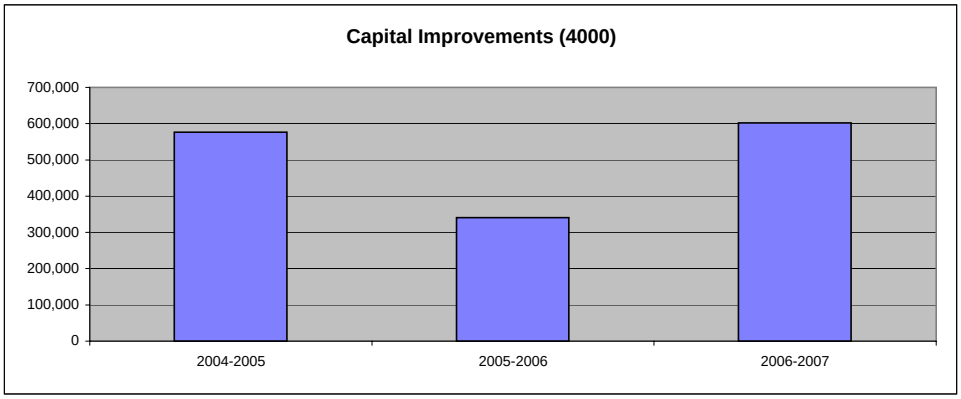
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 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			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	576,380		340,551	-41%		602,000	77%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	576,380		340,551	-41%		602,000	77%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	696		420	-40%		717	70%
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	576,380		340,551	-41%		602,000	77%



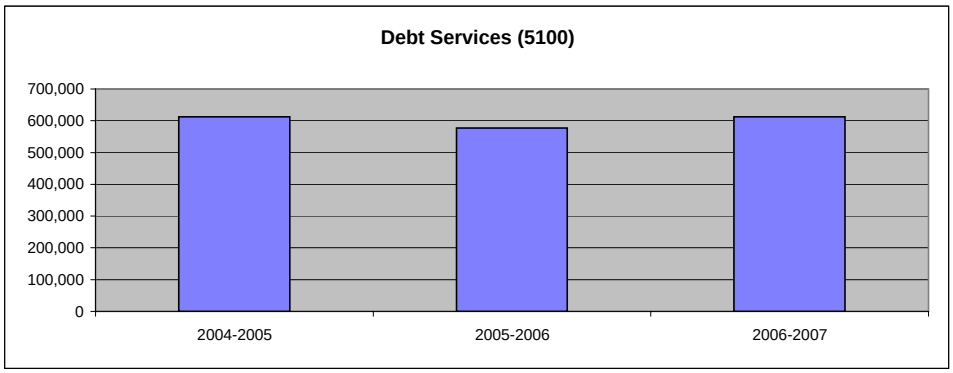
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 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			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	612,875		577,538	-6%		612,628	6%
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	612,875		577,538	-6%		612,628	6%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	740		713	-4%		729	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	612,875		577,538	-6%		612,628	6%



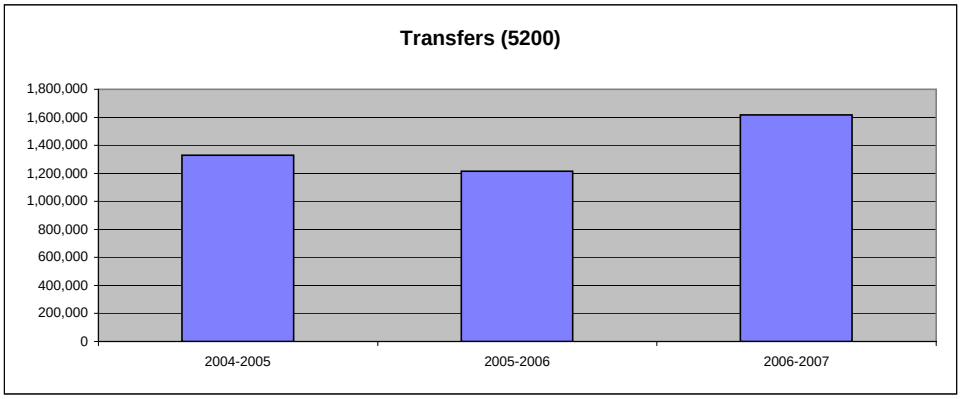
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	824,092		1,117,420	36%		1,248,514	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	505,712		98,776	-80%		367,727	272%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,329,804		1,216,196	-9%		1,616,241	33%
Enrollment (FTE)*	827.8		810.0	-2%		840.0	4%
Amount per Pupil	1,606		1,501	-7%		1,924	28%
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	1,329,804		1,216,196	-9%		1,616,241	33%



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

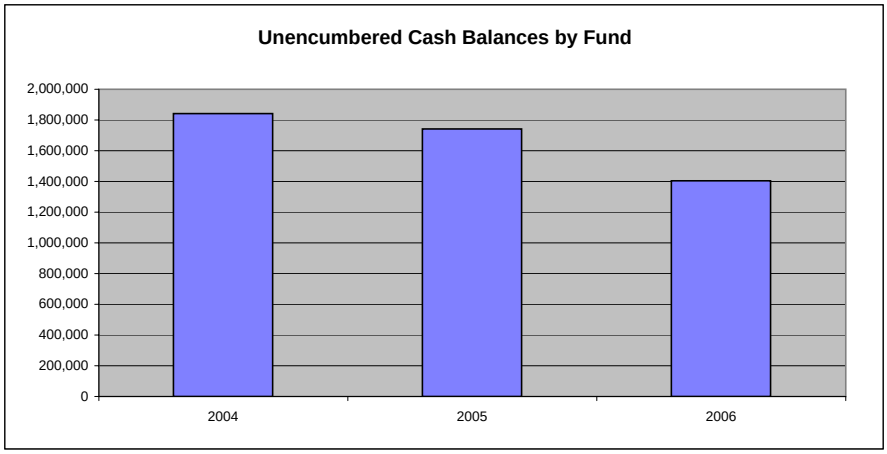
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 396

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	366	319	750
Federal Funds	0	0	0
Supplemental General	22,619	1,035	26,717
At Risk (4yr Old)			0
At Risk (K-12)			648
Bilingual Education	0	0	0
Capital Outlay	574,828	342,652	311,727
Driver Training	5,912	7,012	8,943
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	77,204	84,000	78,962
Professional Development	822	1,829	10,064
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	418,076	590,000	366,065
Vocational Education	0	0	0
Gifts/Grants	8,643	11,568	11,440
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	216,560	152,260	
Text Book & Student Material	670	12,086	
Bond & Interest 1	513,341	537,474	587,835
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,839,041	1,740,235	1,403,151
Enrollment (FTE)*	827.8	810.0	840.0
Amount per Pupil	2,222	2,148	1,670
Adult Education	1,916	1,277	1,167
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,840,957	1,741,512	1,404,318



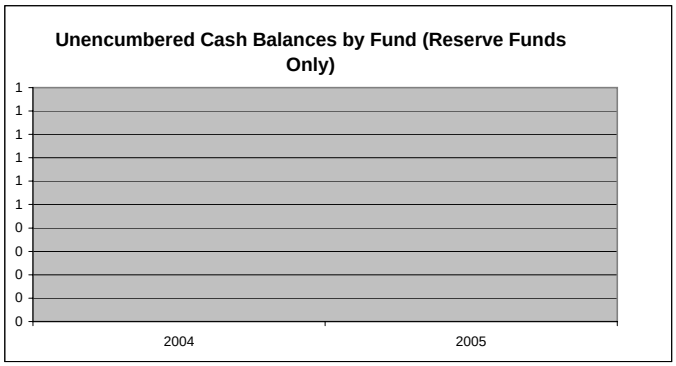
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

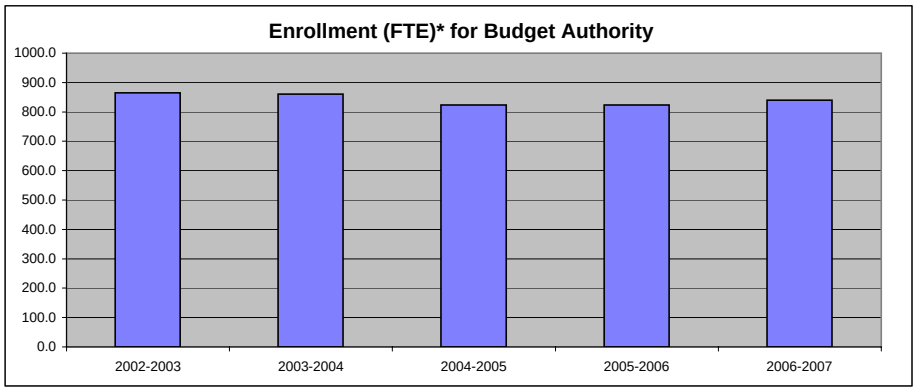


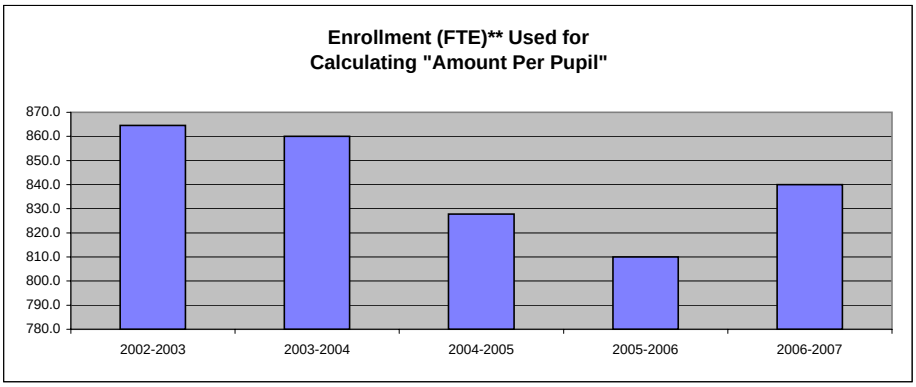
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

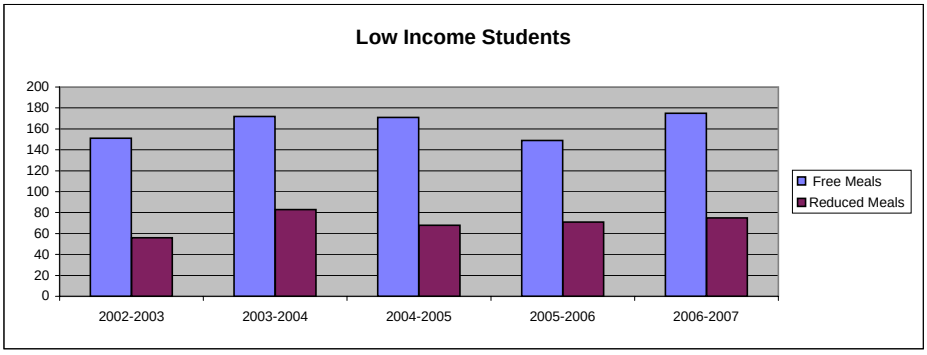
USD# 396

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	864.5	860.1	-1%	823.3	-4%	823.0	0%	840.0	2%
Enrollment (FTE)**	864.5	860.1	-1%	827.8	-4%	810.0	-2%	840.0	4%
Number of Students - Free Meals	151	172	14%	171	-1%	149	-13%	175	17%
Number of Students - Reduced Meals	56	83	48%	68	-18%	71	4%	75	6%





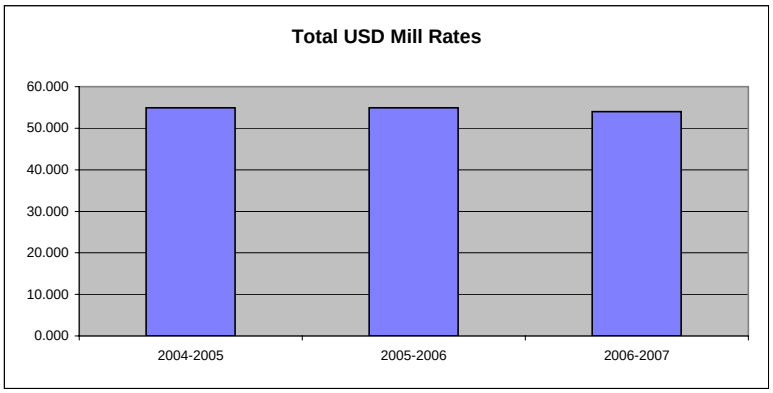


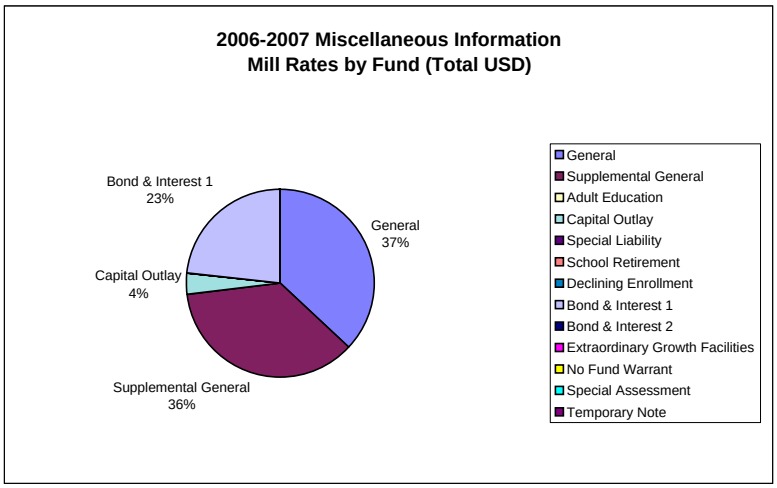
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	16.580	19.296	19.400
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	2.001	2.000
Declining Enrollment		0.000	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	14.349	13.584	12.573
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	**54.929**	**54.881**	**53.973**
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	1.001	1.000	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.001**	**1.000**	**1.000**





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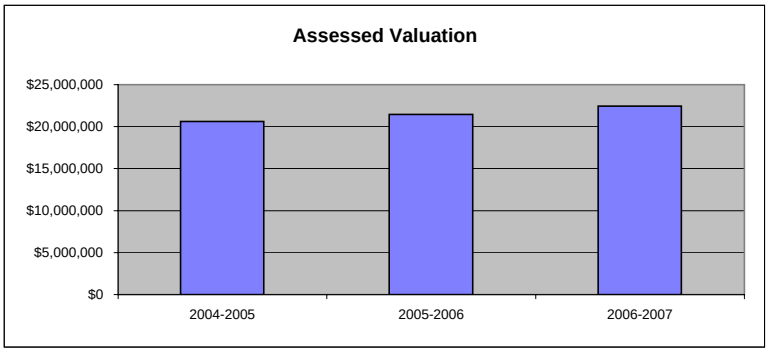
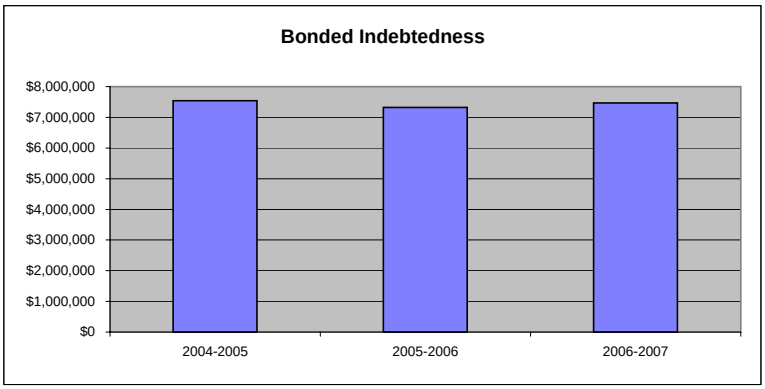
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$20,607,897	$21,450,405	$22,429,000
Bonded Indebtedness	$7,537,735	$7,325,000	$7,470,000