Budget Profile

2006-2007

Unified School District No. 204

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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 # 204

Introduction

The following is information regarding the 2005 Budget for Unified School District No. 204 Wyandotte, KS.
The Mission of USD 204 is to develop students' attitudes, knowledge, and skills necessary to:

- Become responsible, productive, life-long learners;
- Adapt to an ever-changing world; and
- Become contributing individuals who have a positive effect on an international community.

The Budget of the District is designed to help further this mission.
Our purpose is to educate and challenge each student to his/her level of excellent performance.
We believe that it takes a cooperative effort of educators, parents, business and community members to provide a quality education for our students.
We further believe that in a positive learning environment:

- Each student can learn and succeed, given time and commitment,
- Success provides a foundation for further achievement; and
- Schools establish the conditions for success.

Board Members

President: Mr. David Pierce
Vice President: Mr. Clifford Brents
Member:
Member: Mrs. Connie Hadley
Member: Mrs. Kay Shevling
Member: Mr. Brett Peterson
Member: Mr. Lewis Wood
They can be reached through the Board Office (913) 422 5600.

Key Staff

Superintendent: Robert Van Maren
Administrative Assistant to Superintendent: Kathi Wilhite
Business Office Staff: Charles Thomas, Betty Palmberg, Cheryll Arnett, Carol Coffman, and Brenda Sollner.
Curriculum & Instruction Staff: Kristi Hoffine, Leticia Porter, Larry Chanay, and Paula Peterson

The District's Accomplishments and Challenges

Accomplishments:
Over the last 6-7 years the District and its certified staff have been the recipients of many awards and grants that reflect on their accomplishments. Some of the most significant are the following:

State Awards

- State Standard of Excellence in Math at both Edwardsville and Bonner Springs Elementary Schools
- Close to the state standard of excellence in reading at both schools.
- High School state standard of excellence in writing on 3 different occasions.
- KansPra Awards (for various publications)
- Received awards for Newsletter, Web-site, local newspaper supplement, and several
- school report cards

- Kansas Horizon Award Winner (award for great young teachers)
- Five Kansas Teacher of the Year nominees honored at the regional banquet

National Award Winners

- Milken Foundation Winner for Kansas
- Magna Award - for the YMCA/ USD 204 partnership on the District P.E. Center

Grants

- Tribes - Character Education
- Basic School - Character education
- Kaufman Foundation - for pre-school play ground equipment
- State Grant to open a district day-care for employees and pregnant teens
- At-Risk Pre-school grant - start pre-school program.
- State Technology grants
- Juvenile Justice - for middle school intervention program

Administrators

- Accepted as part of a group of 10 cohort groups in the KACTL (Kansas Alliance of Twenty-first Century Leaders) program sponsored by the Gates foundation 2003-2004.

Challenges: The primary challenge of this District is to continue to provide the quality education that is necessary to prepare our students for their future in the face of insufficient funding of public schools by the State of Kansas. Our District's operational budget, which consists of the General Fund and the Local Option Fund is set by the amount of money the Kansas Legislature determines Kansas school districts can spend on each student. The total amount of the operational budget is determined by taking the number of students enrolled in the District times the legislatively set amount that we can expend per pupil (which is called the Full Time Equivalent for students or FTE). This FTE amount was increased by the Legislature this year for the first time in 5 years. By law 90% of the salaries of a school district must be taken out of the two (2) operating funds.

These funds have remained at the same funding level for 4 years. Until this year unfortunately, the cost of running the District such as utilities, insurance and amounts required for unfounded (but legislatively mandated) expenditures have increased dramatically over the 4 years when there wasn't any increase in the FTE. Chief among these is special education. In the last 4 years the expenses of the District have gone up by almost $400,000 (this alone represents 3% of the total operating funds of this District). Insurance costs have more than doubled (the total increase has been over $100,000).

The increase in funding for FY'06 represents an approximately 2% per year increase in funding for the last 5 years. This is not enough to make up for the lack of funding for many years, but it is a step in the right direction.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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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
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18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

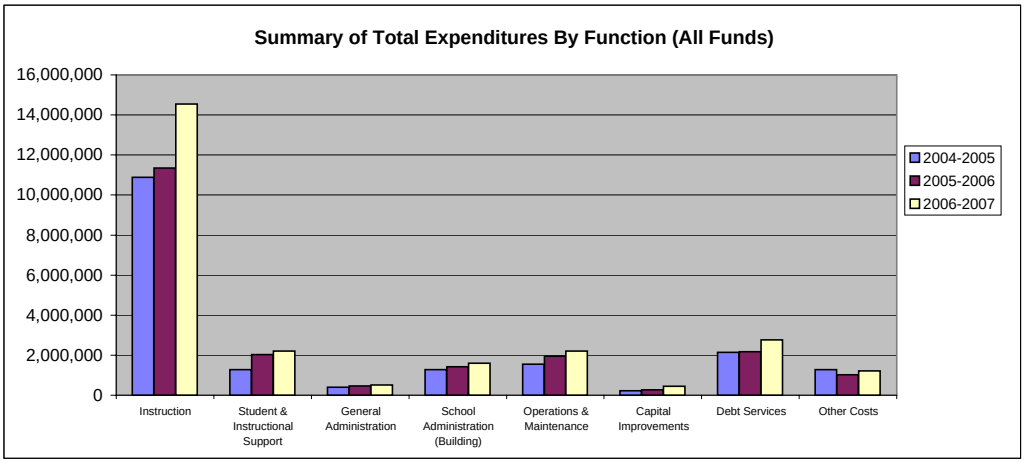
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	10,877,486	57%	11,344,911	55%	4%	14,539,555	57%	28%
Student & Instructional Support	1,276,345	7%	2,030,310	10%	59%	2,204,857	9%	9%
General Administration	403,554	2%	457,709	2%	13%	505,318	2%	10%
School Administration (Building)	1,272,634	7%	1,423,861	7%	12%	1,590,450	6%	12%
Operations & Maintenance	1,553,697	8%	1,957,458	9%	26%	2,201,918	9%	12%
Capital Improvements	222,112	1%	267,768	1%	21%	450,000	2%	68%
Debt Services	2,145,025	11%	2,175,849	11%	1%	2,760,996	11%	27%
Other Costs	1,281,153	7%	1,025,567	5%	-20%	1,216,941	5%	19%
Total Expenditures	19,032,006	100%	20,683,433	100%	9%	25,470,035	100%	23%
Amount per Pupil	$8,418		$8,954		6%	$10,908		22%

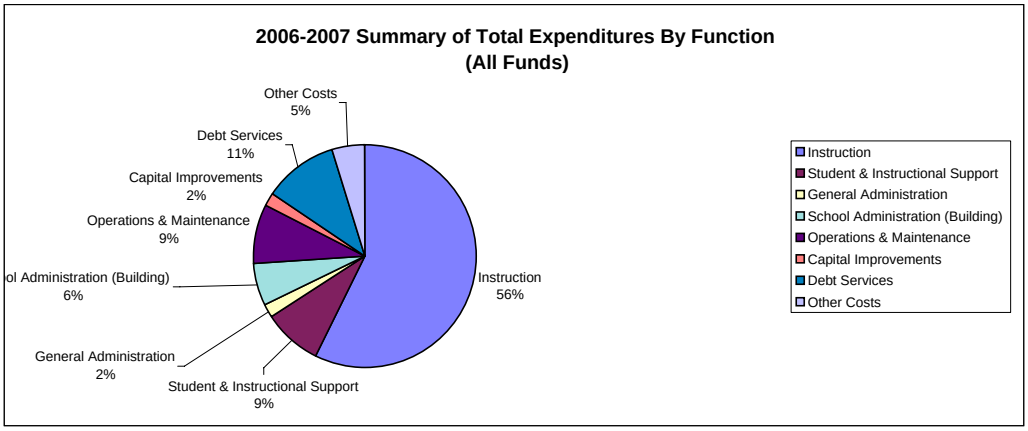
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

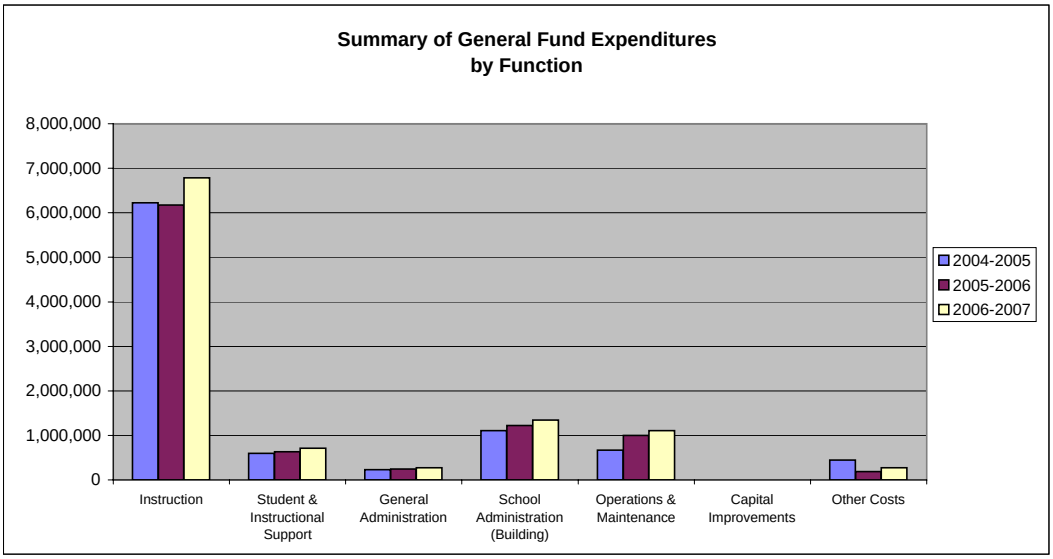


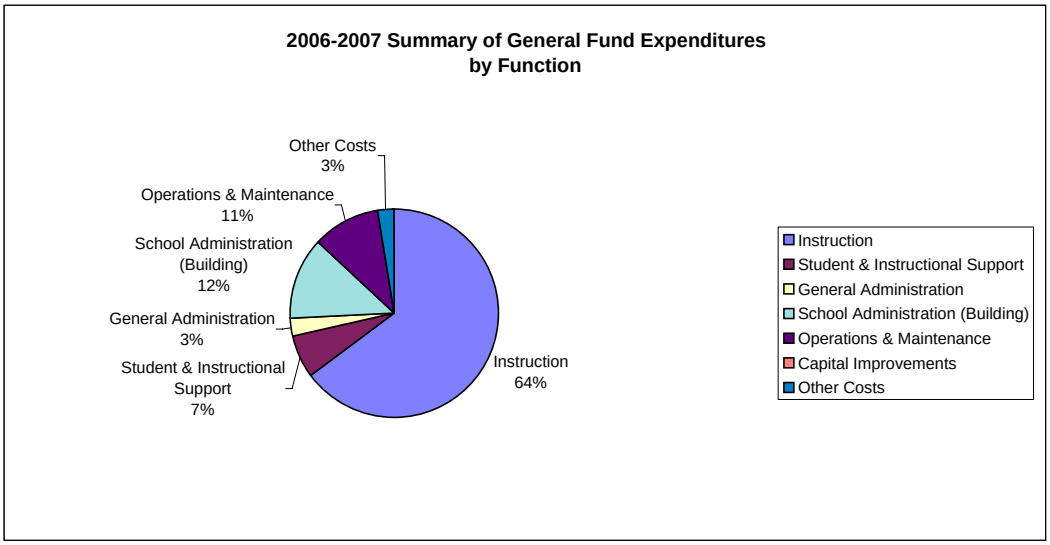


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,225,651	67%	6,171,228	65%	-1%	6,787,568	65%	10%
Student & Instructional Support	594,094	6%	633,000	7%	7%	714,660	7%	13%
General Administration	232,105	3%	247,421	3%	7%	272,266	3%	10%
School Administration (Building)	1,106,578	12%	1,219,408	13%	10%	1,340,667	13%	10%
Operations & Maintenance	664,910	7%	1,002,497	11%	51%	1,104,749	11%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	447,663	5%	185,547	2%	-59%	273,607	3%	47%
Total Expenditures	9,271,001	100%	9,459,101	100%	2%	10,493,517	100%	11%
Amount per Pupil	$4,100		$4,095		0%	$4,494		10%

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

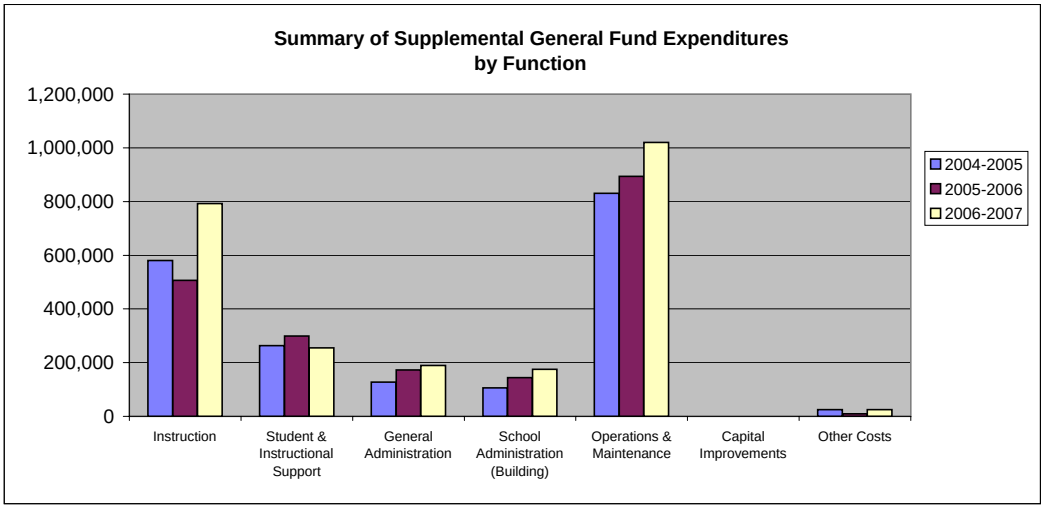


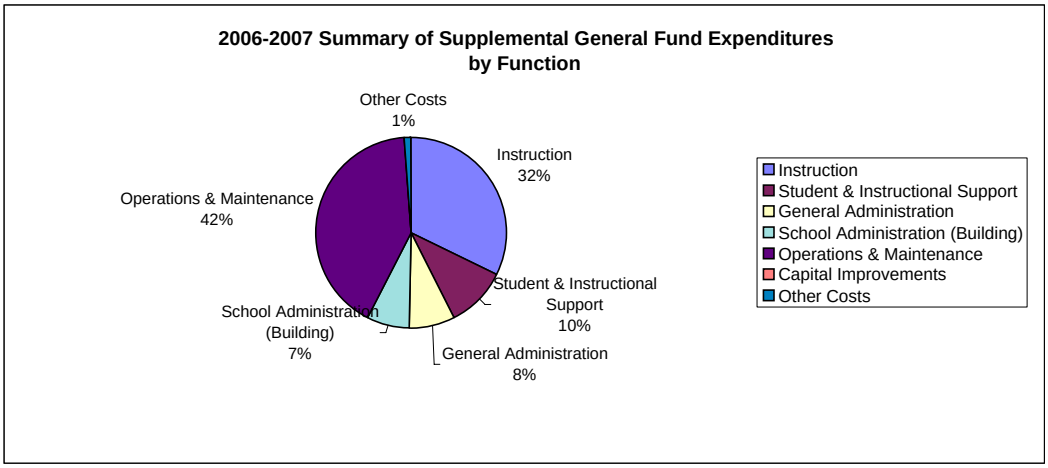


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	580,921	30%	506,092	25%	-13%	792,000	32%	56%
Student & Instructional Support	263,812	14%	299,054	15%	13%	254,873	10%	-15%
General Administration	127,189	7%	172,491	9%	36%	190,000	8%	10%
School Administration (Building)	106,157	5%	144,641	7%	36%	174,898	7%	21%
Operations & Maintenance	830,788	43%	893,290	44%	8%	1,020,187	42%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	24,840	1%	9,368	0%	-62%	25,000	1%	167%
Total Expenditures	1,933,707	100%	2,024,936	100%	5%	2,456,958	100%	21%
Amount per Pupil	$855		$877		2%	$1,052		20%

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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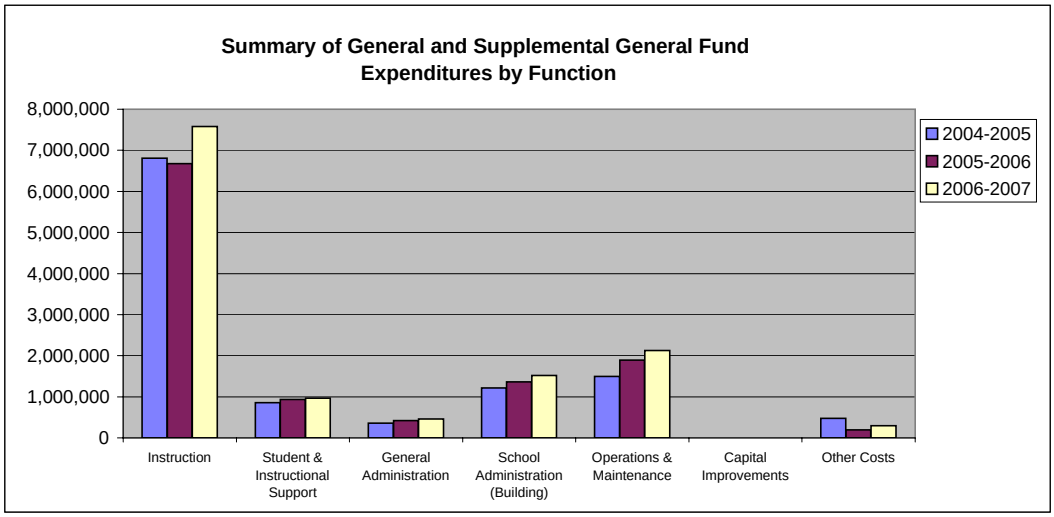
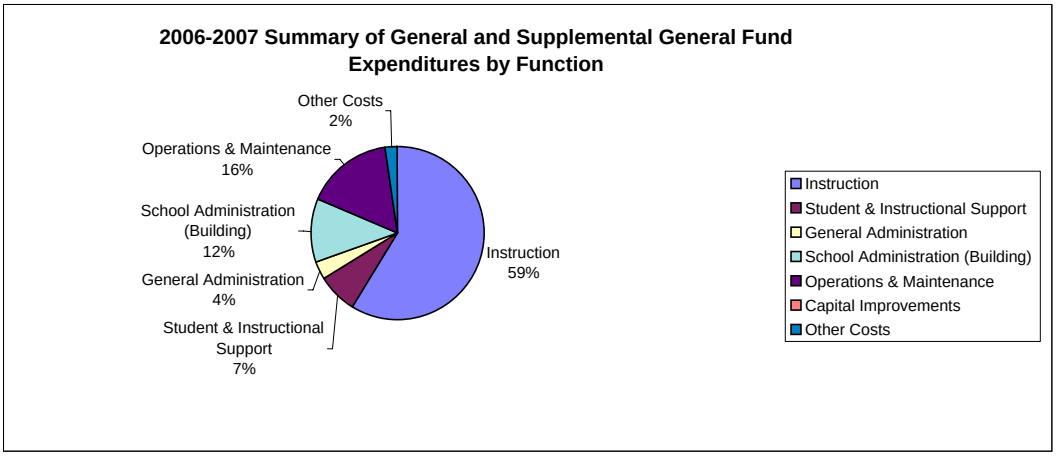
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	6,806,572	61%	6,677,320	58%	-2%	7,579,568	59%	14%
Student & Instructional Support	857,906	8%	932,054	8%	9%	969,533	7%	4%
General Administration	359,294	3%	419,912	4%	17%	462,266	4%	10%
School Administration (Building)	1,212,735	11%	1,364,049	12%	12%	1,515,565	12%	11%
Operations & Maintenance	1,495,698	13%	1,895,787	17%	27%	2,124,936	16%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	472,503	4%	194,915	2%	-59%	298,607	2%	53%
Total Expenditures	11,204,708	100%	11,484,037	100%	2%	12,950,475	100%	13%
Amount per Pupil	$4,956		$4,971		0%	$5,546		12%

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.

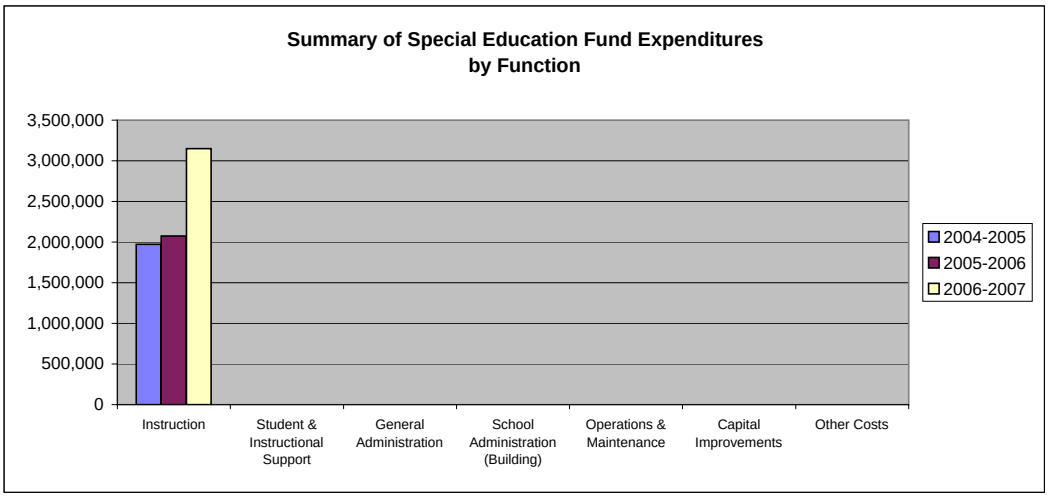


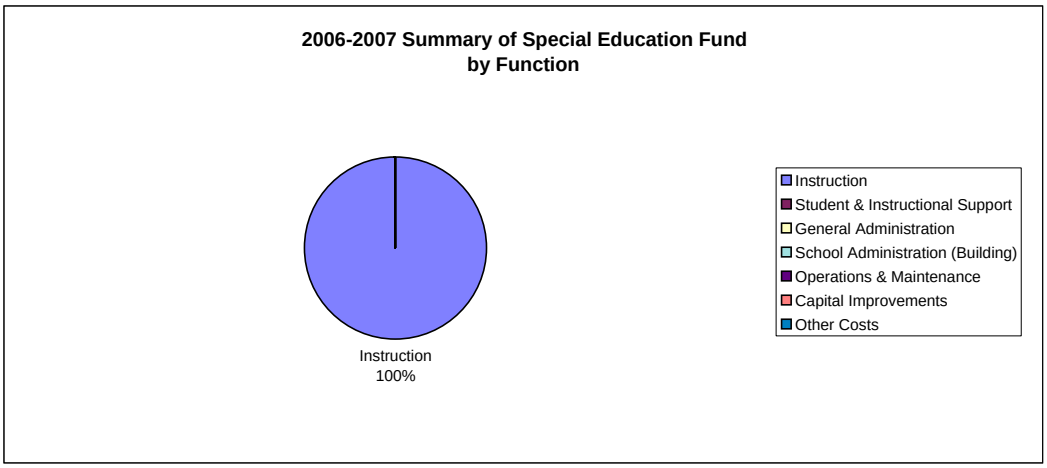


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,973,146	100%	2,074,841	100%	5%	3,147,689	100%	52%
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%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,973,146	100%	2,074,841	100%	5%	3,147,689	100%	52%
Amount per Pupil	$873		$898		3%	$1,348		50%

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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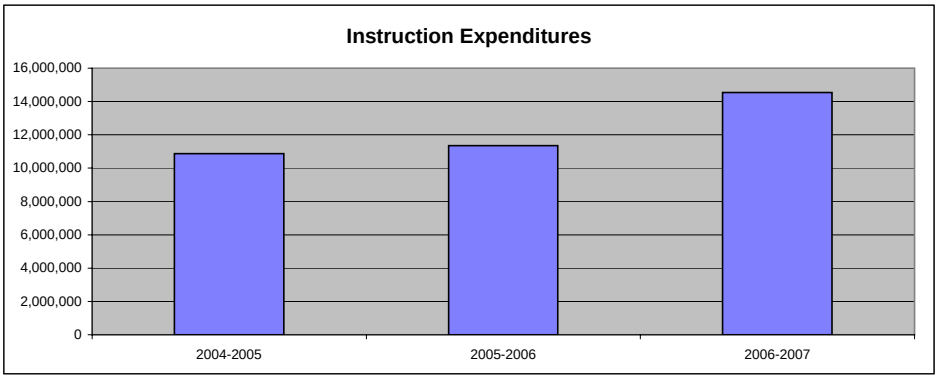
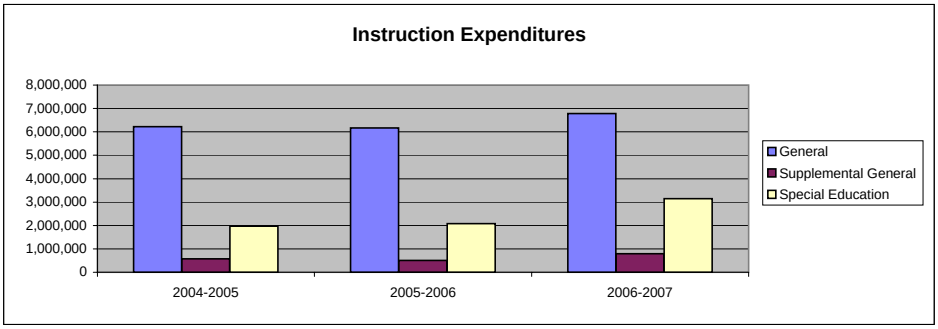
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	6,225,651		6,171,228	-1%		6,787,568	10%
Federal Funds	761,625		731,321	-4%		706,350	-3%
Supplemental General	580,921		506,092	-13%		792,000	56%
At Risk (4yr Old)			107,546			121,500	13%
At Risk (K-12)			418,743			761,241	82%
Bilingual Education	127,094		200,000	57%		220,000	10%
Capital Outlay	452,220		484,590	7%		1,314,670	171%
Driver Education	24,897		29,500	18%		32,750	11%
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	6,498		295	-95%		19,072	6365%
Special Education	1,973,146		2,074,841	5%		3,147,689	52%
Vocational Education	225,000		171,051	-24%		200,000	17%
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	393,376		354,307	-10%		436,715	23%
Contingency Reserve	644		3,218	400%			
Text Book & Student Material	106,414		92,179	-13%			
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	10,877,486		11,344,911	4%		14,539,555	28%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	4,811		4,911	2%		6,227	27%
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	10,877,486		11,344,911	4%		14,539,555	28%





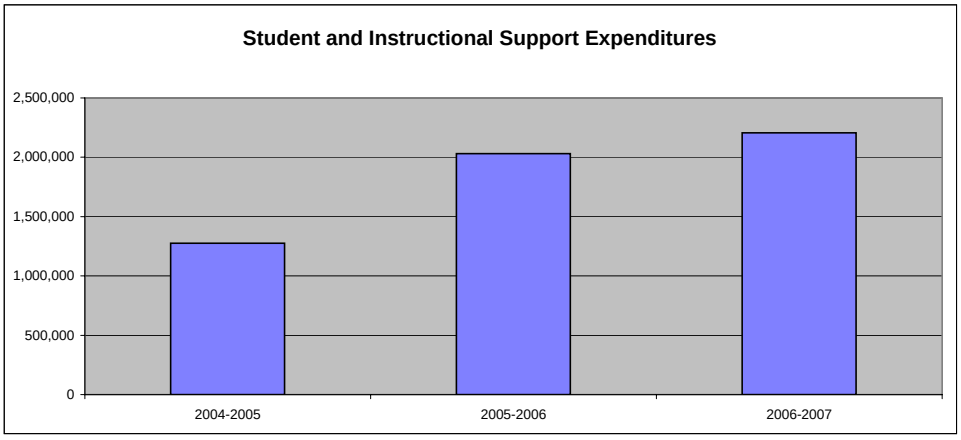
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	594,094		633,000	7%		714,660	13%
Federal Funds	33,505		89,991	169%		96,900	8%
Supplemental General	263,812		299,054	13%		254,873	-15%
At Risk (4yr Old)			3,854			3,500	-9%
At Risk (K-12)			0			20,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	276,047		865,350	213%		950,000	10%
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	22,607		28,494	26%		33,500	18%
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	54,493		57,574	6%		65,077	13%
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	31,787		52,993	67%		66,347	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	1,276,345		2,030,310	59%		2,204,857	9%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	565		879	56%		944	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,276,345		2,030,310	59%		2,204,857	9%
Amount per Pupil	$590		$935	58%		$969	4%



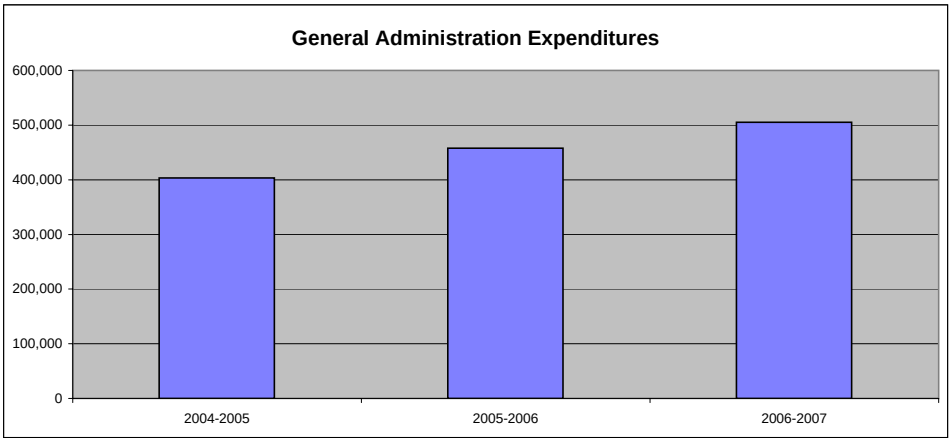
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	232,105		247,421	7%		272,266	10%
Federal Funds	33,111		10,000	-70%		8,250	-18%
Supplemental General	127,189		172,491	36%		190,000	10%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	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	11,149		27,797	149%		34,802	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	403,554		457,709	13%		505,318	10%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	178		198	11%		216	9%
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	403,554		457,709	13%		505,318	10%



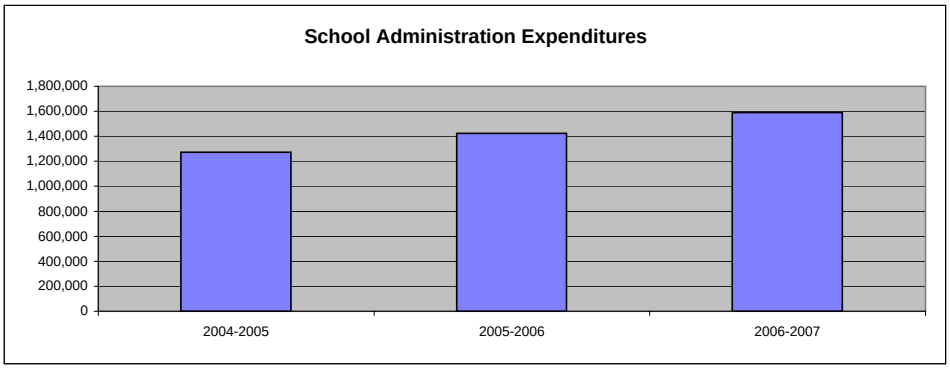
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,106,578		1,219,408	10%		1,340,667	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	106,157		144,641	36%		174,898	21%
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	59,899		59,812	0%		74,885	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	1,272,634		1,423,861	12%		1,590,450	12%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	563		616	10%		681	11%
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	1,272,634		1,423,861	12%		1,590,450	12%



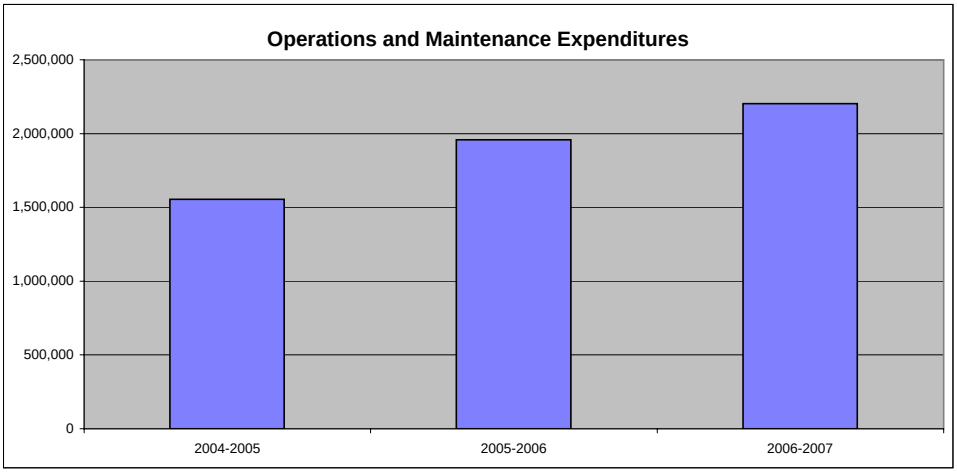
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	664,910		1,002,497	51%		1,104,749	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	830,788		893,290	8%		1,020,187	14%
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	9,605		11,382	19%		14,020	23%
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	48,394		50,289	4%		62,962	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	1,553,697		1,957,458	26%		2,201,918	12%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	687		847	23%		943	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,553,697		1,957,458	26%		2,201,918	12%



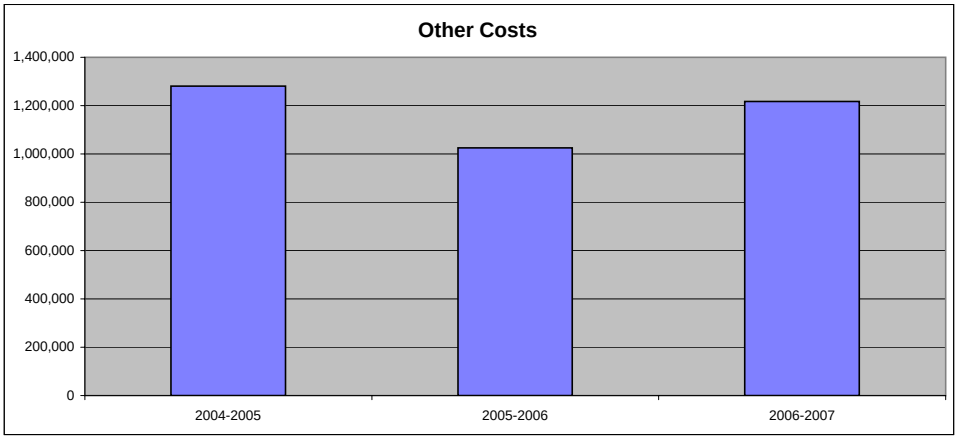
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	447,663		185,547	-59%		273,607	47%
Federal Funds	0		0	0%		0	0%
Supplemental General	24,840		9,368	-62%		25,000	167%
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	760,195		802,749	6%		883,400	10%
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	48,455		27,903	-42%		34,934	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	1,281,153		1,025,567	-20%		1,216,941	19%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	567		444	-22%		521	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	1,281,153		1,025,567	-20%		1,216,941	19%



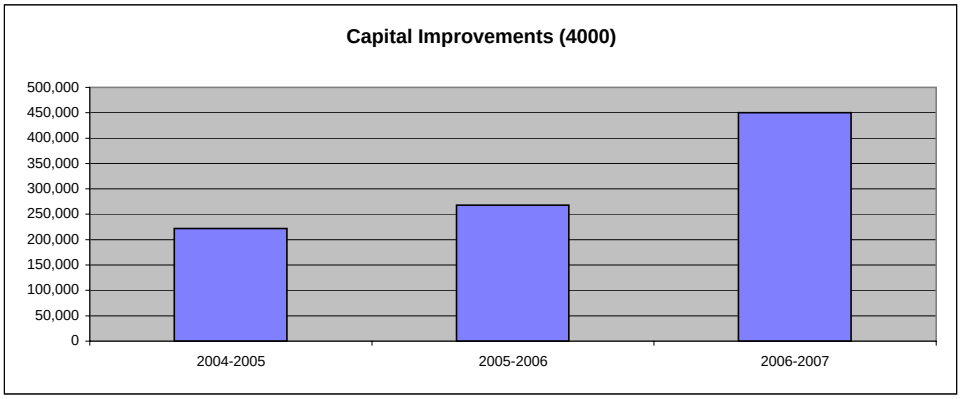
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	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	222,112		267,768	21%		450,000	68%
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	222,112		267,768	21%		450,000	68%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	98		116	18%		193	66%
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	222,112		267,768	21%		450,000	68%



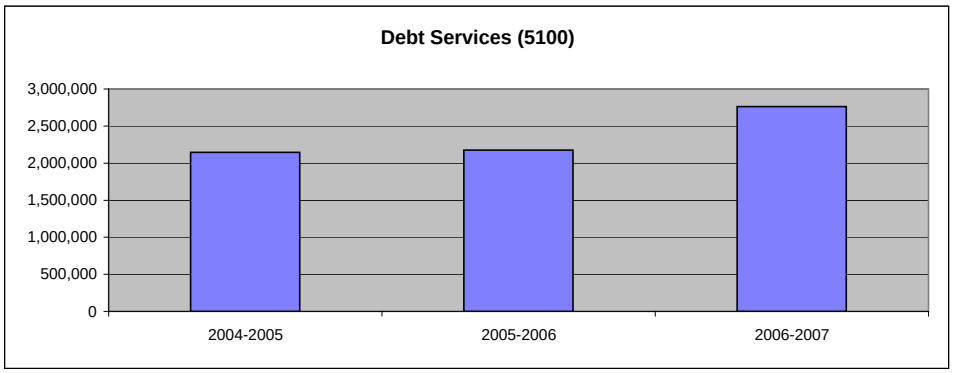
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		28,000	0%		279,644	899%
Bond & Interest #2	2,145,025		2,147,849	0%		2,481,352	16%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,145,025		2,175,849	1%		2,760,996	27%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	949		942	-1%		1,182	26%
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	2,145,025		2,175,849	1%		2,760,996	27%



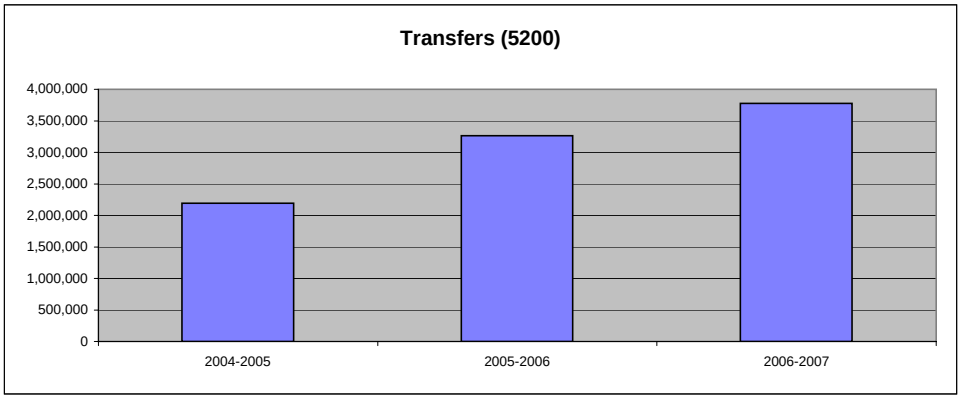
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,446,119		2,154,845	49%		2,372,911	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	745,571		1,110,831	49%		1,402,970	26%
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	2,191,690		3,265,676	49%		3,775,881	16%
Enrollment (FTE)*	2,261.0		2,310.0	2%		2,335.0	1%
Amount per Pupil	969		1,414	46%		1,617	14%
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	2,191,690		3,265,676	49%		3,775,881	16%



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

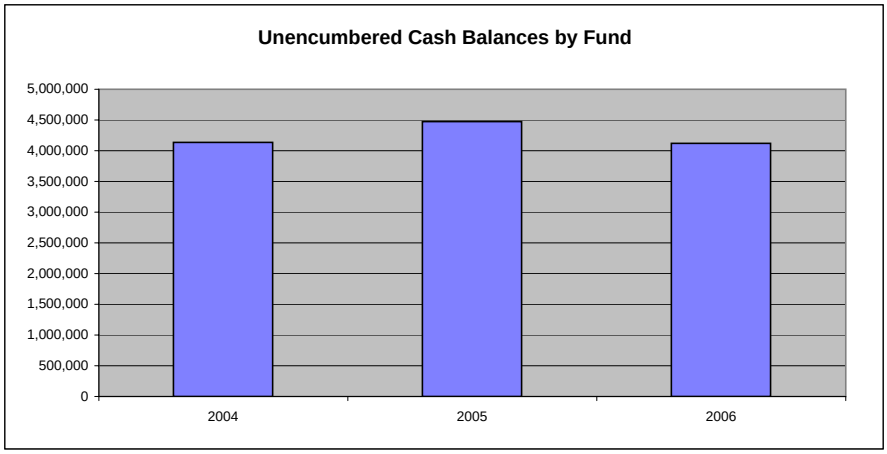
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 204

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	1	0
Federal Funds	759	0	0
Supplemental General	336,861	300,002	222,204
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,292,279	1,399,027	1,321,418
Driver Training	17,393	16,854	15,891
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	121,538	191,244	232,644
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	15,086	17,788	19,072
Special Education	458,619	449,829	765,049
Vocational Education	0	0	0
Gifts/Grants	4,030	607	77
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	400,612	399,968	
Text Book & Student Material	10,240	1,175	
Bond & Interest 1	307,644	307,644	279,644
Bond & Interest 2	1,167,838	1,390,890	1,263,891
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,132,899	4,475,029	4,119,890
Enrollment (FTE)*	2,261.0	2,310.0	2,335.0
Amount per Pupil	1,828	1,937	1,764
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	4,132,899	4,475,029	4,119,890



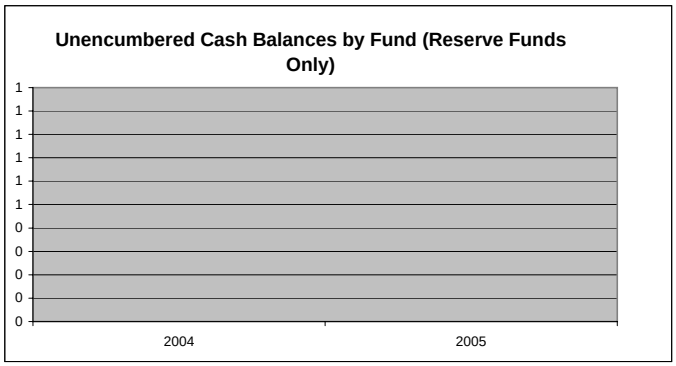
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

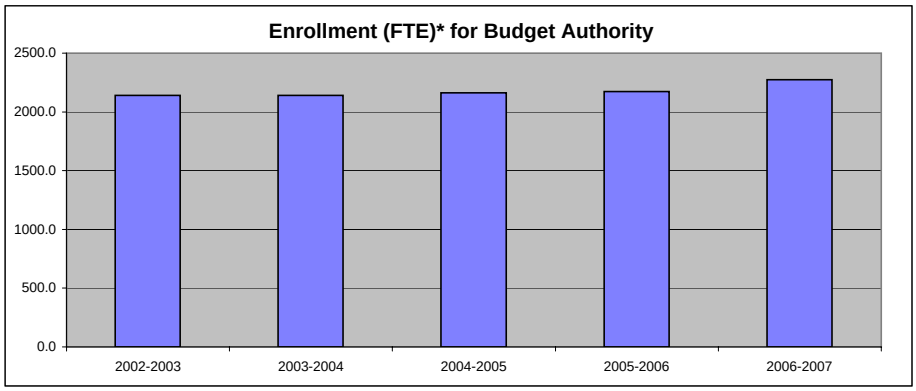


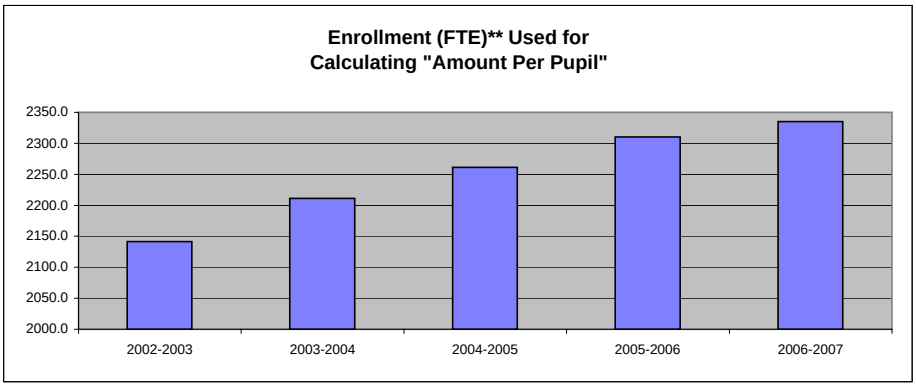
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

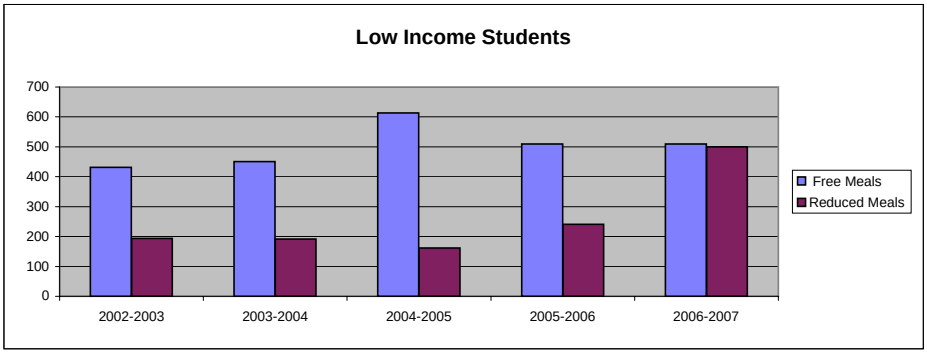
USD# 204

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)*	2,141.5	2,141.0	0%	2,163.3	1%	2,172.0	0%	2,275.0	5%
Enrollment (FTE)**	2,141.5	2,211.0	3%	2,261.0	2%	2,310.0	2%	2,335.0	1%
Number of Students - Free Meals	431	451	5%	613	36%	509	-17%	510	0%
Number of Students - Reduced Meals	194	192	-1%	162	-16%	241	49%	500	107%





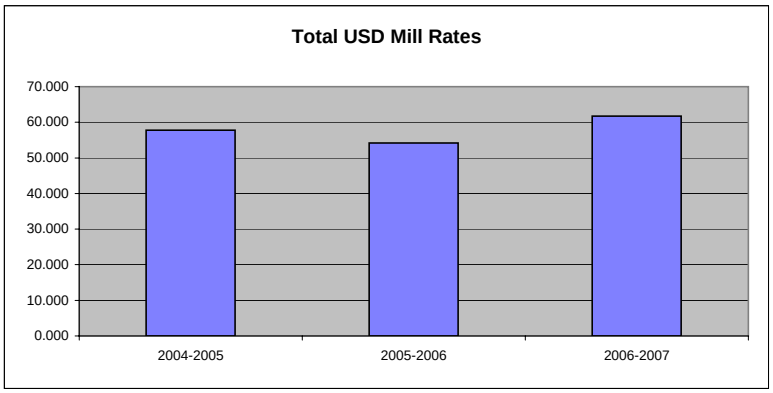


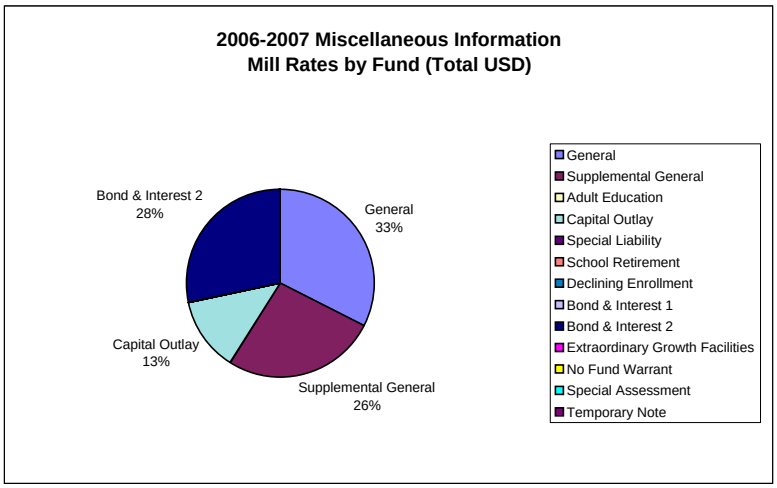
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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	15.313	14.897	16.327
Adult Education	0.000	0.000	0.000
Capital Outlay	7.915	7.870	8.000
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	0.000	0.000	0.000
Bond & Interest 2	14.544	11.396	17.426
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	**57.772**	**54.163**	**61.753**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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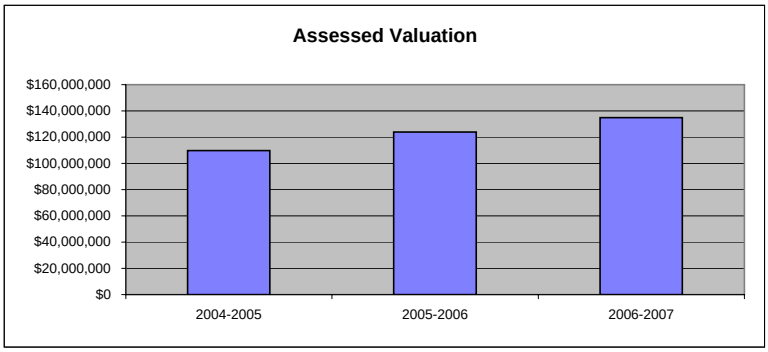
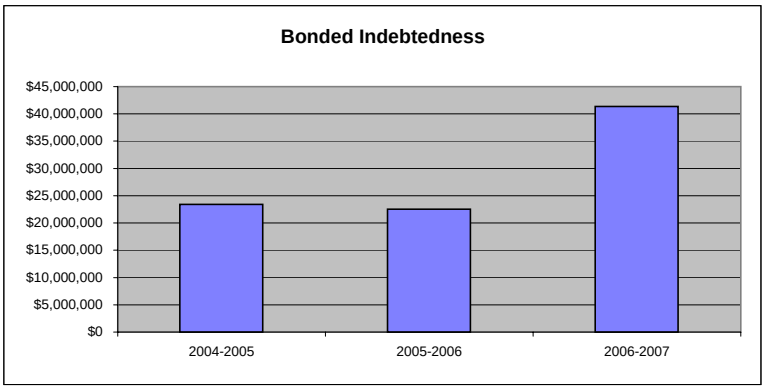
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$109,822,438	$123,817,493	$134,957,850
Bonded Indebtedness	$23,425,000	$22,555,000	$41,380,000