Budget Profile

2006-2007

Seaman USD 345

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

Seaman USD # 345
2006-2007 Budget
General Information

Introduction

Seaman USD 345 is primarily a rural/suburban district of 3,500 students located within and adjacent to Topeka. The district operates eight neighborhood elementary schools, two junior high schools and one high school. Three Schools are within the city limits, and the other schools are north of the city in Soldier Township.

Goodyear Tire and Rubber Company is a major industry in the district. Other industries include Heinz, Payless Shoe Source, several grain elevators, and an industrial park. There are three shopping centers, numerous small businesses, restaurants, financial institutions, and 13 churches within the Seaman district.

USD 345 is large enough for diversification, but small enough for individual attention. We have a forward-looking educational program with modern buildings. We offer a comprehensive Fine Arts program with vocal music and art integrated within K-6 classrooms, band at grades 5-12, and strings at grades 3-9. Music, art, and drama are among the many electives at the secondary level. The district offers three foreign languages at the high school and two at each junior high. Computer labs are in place at all schools. Students have the opportunity to compete in one or more of 19 athletic programs. Seaman is a member of the Centennial League and regularly competes for league, regional, and state championships.

Seaman High School has been nationally recognized by the U.S. Department of Education for teaching excellence, student achievement, positive climate, and community support.

Board Members

Our current board members are:

Mark Boyd, President
Fred Patton, Vice President
Greg Hanna
Ann Minihan
Dennis Richter
Bill Rollins
Keith Sowards

Contact board members through the Seaman Education Center, 901 NW Lyman Rd., Topeka, KS 66608-1900. Phone – 785 575-8600

Key Staff

Mike Mathes, Ed.S., Supt. of Schools
Dr. Carolyn Orozco, Assistant Supt.
Paul Crawford, Director of Maintenance
Terry Morrow, Technology Facilitator
Chris Tuck, Director of Nursing Services
Dr. Robert Balsters II, Deputy Supt.
Craig Carter, Assistant Superintendent
Dr. Fill Flannigan, Director of Special Services
Kaye Kabus, Director of Food Service
Robert Sittenauer, Director of Transportation

The District's Accomplishments and Challenges

Accomplishments:
The Seaman district's graduation rate of 92.0% and attendance rate of 95.1% place us far above the state target rates of 75% and 90% respectively.

Our ACT scores have consistently ranked above national and state averages.

Challenges:
The greatest challenges facing Seaman USD 345 are increasing the achievement of all students, facing the un-funded mandates of the No Child Left Behind act, and maintaining successful programs with inadequate financial resources from the state legislature. In the 14 years since the School District Equalization and Quality Performance Act of 1992, the legislature has failed to provide a cost of living increase to the base budget per pupil 13 times. It was only last year, with the courageous help of the Supreme Court, that we received an adequate base budget increase.

For several years, educators have been able to identify students who needed additional teaching resources in order to succeed. Our challenge has been, and continues to be, providing high-quality teaching at the lowest cost possible. Sometimes this is not possible because of a lack of financial resources and/or a lack of high-quality teachers in the job market.

The federal No Child Left Behind Act (NCLB) has placed schools in the position of guaranteeing achievement by 100% of our students by 2014. As we approach that date, we must not only maintain the gains achieved by the majority of our students, we must also ensure that our low achieving students achieve at the required level. This will require some difficult decisions as well as a stable, inflation proof revenue source.

Education is a labor-intensive proposition. This is especially true as we continue to concentrate our resources on those students not able to achieve at the high levels required by the NCLB Act and the Kansas Assessments. Last year's increases in funding were gratefully received and put to effective use. Now is not the time for us to once again face level or declining resources and the budget cutting spectacle that accompanies a continued failure to fund public education as the single, most important priority of the state. Attracting, hiring, and retaining well-qualified and dedicated staff members will never be cheap. It actually will get increasingly more expensive as the demands put on all staff escalate more rapidly over the next several years.

The Seaman district will continue to successfully face these and additional challenges because we have a staff fully dedicated to the education of all children. We know that the future of our city, state and nation depends on a well educated public, whose members actively participate in the continued improvement of our society and way of life.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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4. Summary of General and Supplemental General Fund Expenditures by Function
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10. Operations and Maintenance Expenditures (2600)
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12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
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17. Miscellaneous Information Mill Rates by Fund
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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

USD# 345

Summary of Total Expenditures By Function
(All Funds)

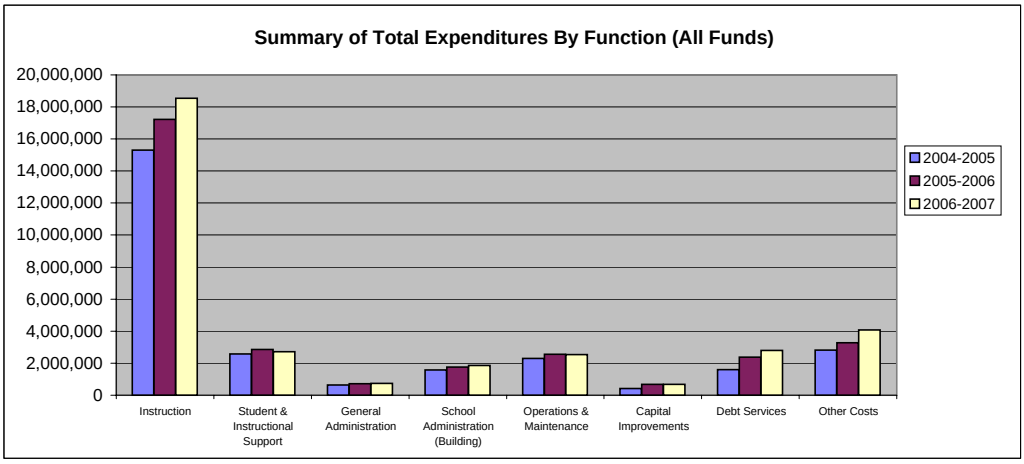
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	15,300,553	56%	17,225,803	55%	13%	18,549,217	55%	8%
Student & Instructional Support	2,574,412	9%	2,866,522	9%	11%	2,719,116	8%	-5%
General Administration	645,931	2%	711,299	2%	10%	730,056	2%	3%
School Administration (Building)	1,583,141	6%	1,751,776	6%	11%	1,866,871	5%	7%
Operations & Maintenance	2,301,732	8%	2,548,539	8%	11%	2,541,227	7%	0%
Capital Improvements	416,718	2%	677,238	2%	63%	670,074	2%	-1%
Debt Services	1,599,412	6%	2,373,250	8%	48%	2,804,275	8%	18%
Other Costs	2,816,661	10%	3,267,657	10%	16%	4,073,996	12%	25%
Total Expenditures	27,238,560	100%	31,422,084	100%	15%	33,954,832	100%	8%
Amount per Pupil	$8,209		$9,441		15%	$10,061		7%

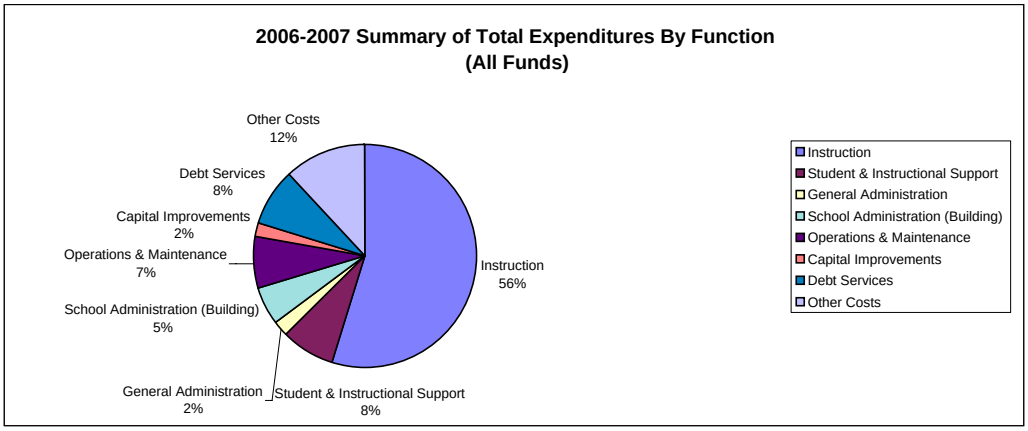
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

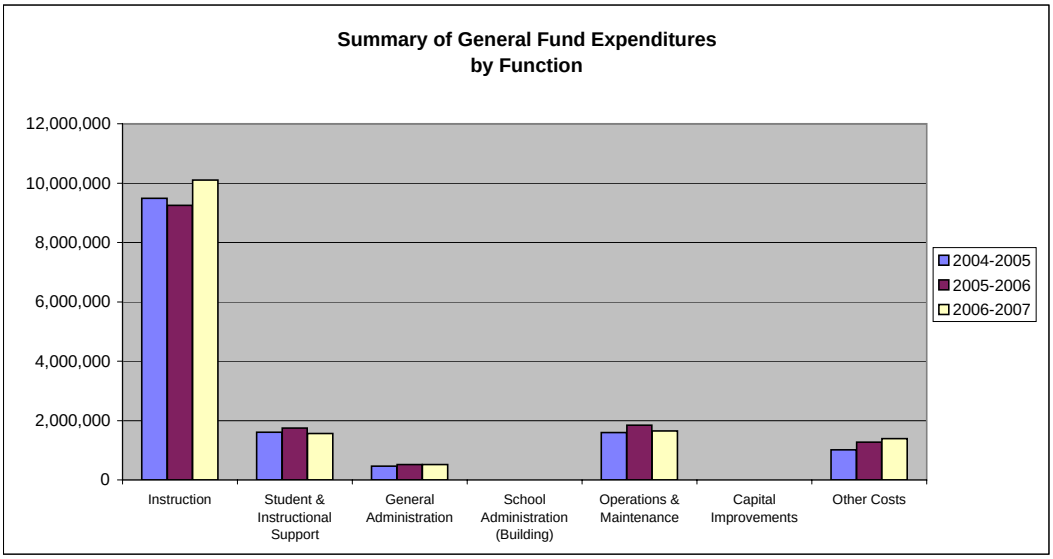


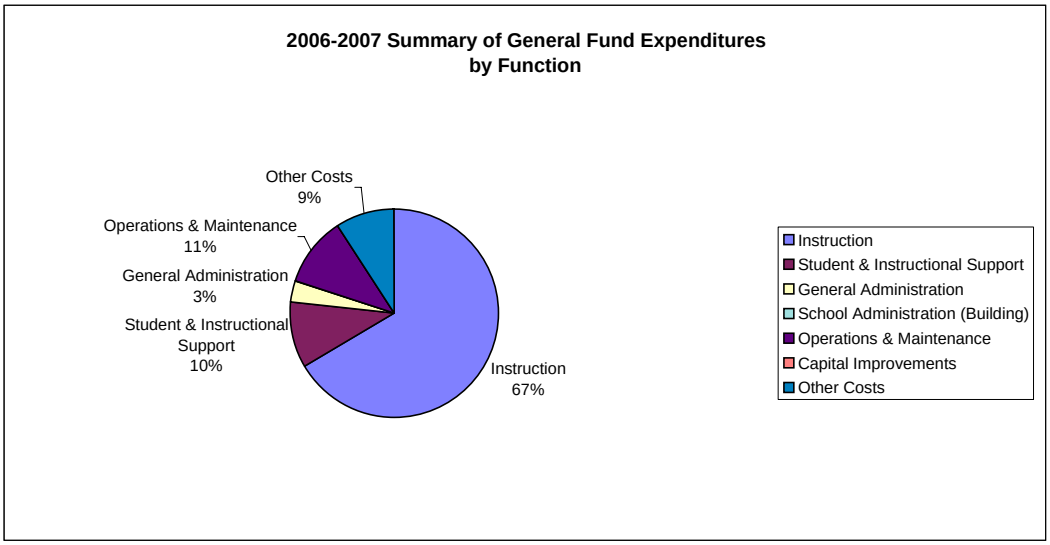


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	9,489,278	67%	9,254,795	63%	-2%	10,098,596	66%	9%
Student & Instructional Support	1,608,332	11%	1,750,849	12%	9%	1,564,836	10%	-11%
General Administration	462,313	3%	514,549	4%	11%	516,541	3%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,596,972	11%	1,841,500	13%	15%	1,654,855	11%	-10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,014,645	7%	1,270,082	9%	25%	1,395,032	9%	10%
Total Expenditures	14,171,540	100%	14,631,775	100%	3%	15,229,860	100%	4%
Amount per Pupil	$4,271		$4,396		3%	$4,513		3%

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

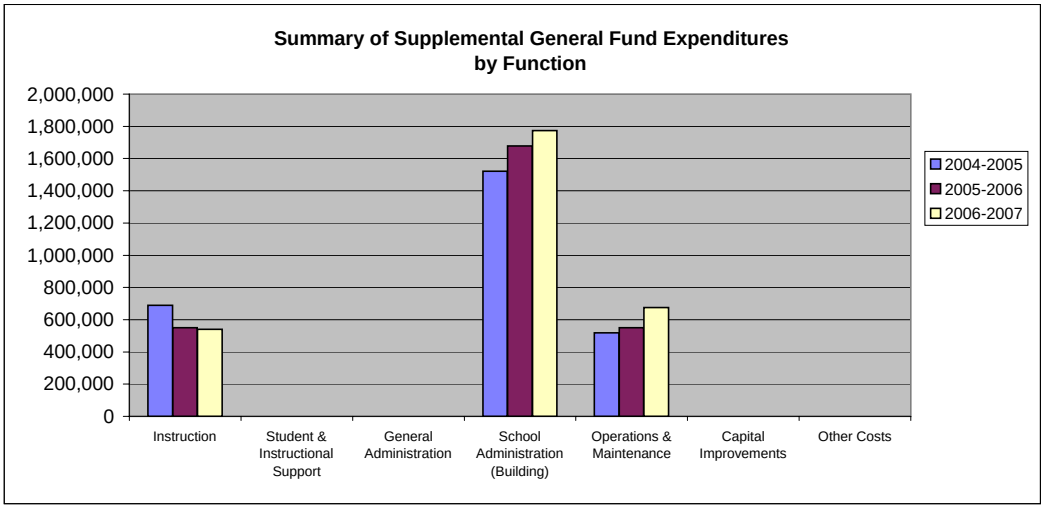


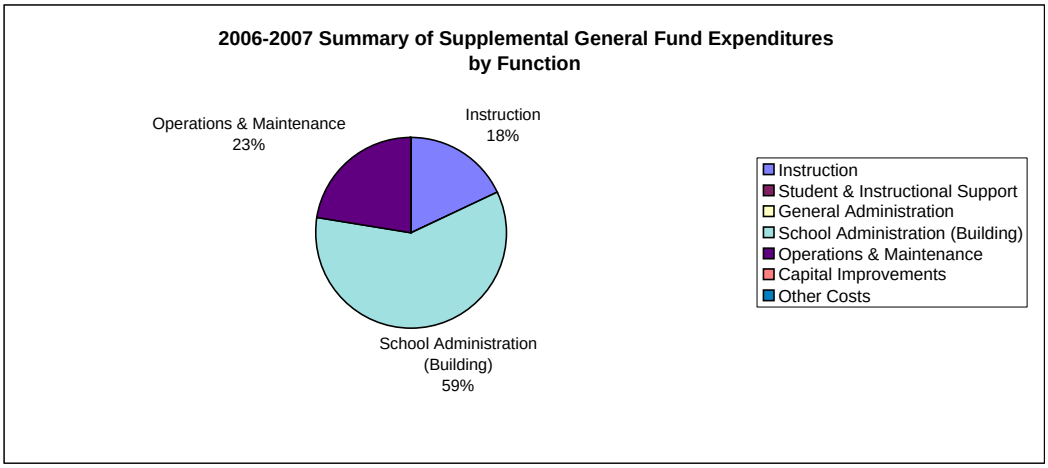


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	689,107	25%	549,591	20%	-20%	539,227	18%	-2%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	1,521,488	56%	1,678,726	60%	10%	1,774,097	59%	6%
Operations & Maintenance	517,636	19%	549,287	20%	6%	675,000	23%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,728,231	100%	2,777,604	100%	2%	2,988,324	100%	8%
Amount per Pupil	$822		$835		1%	$885		6%

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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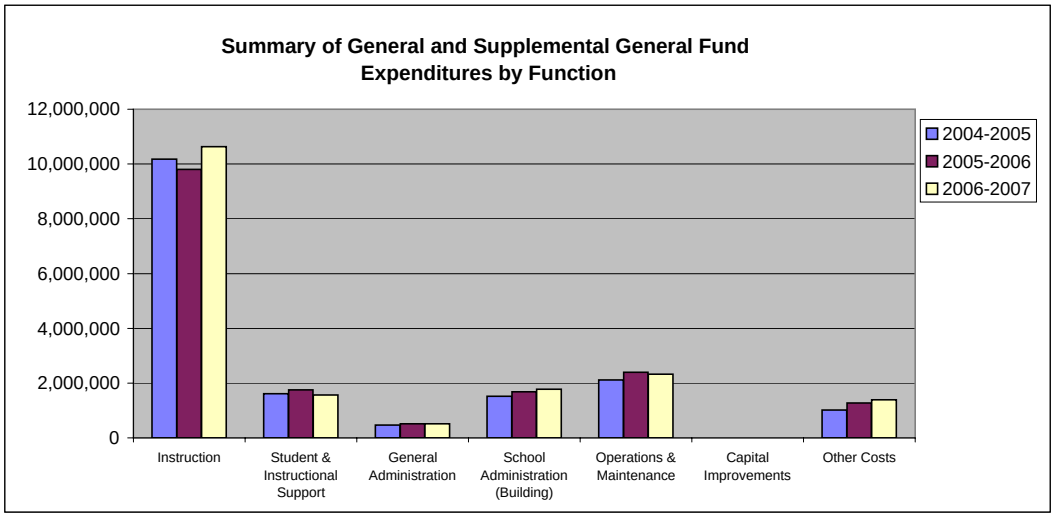
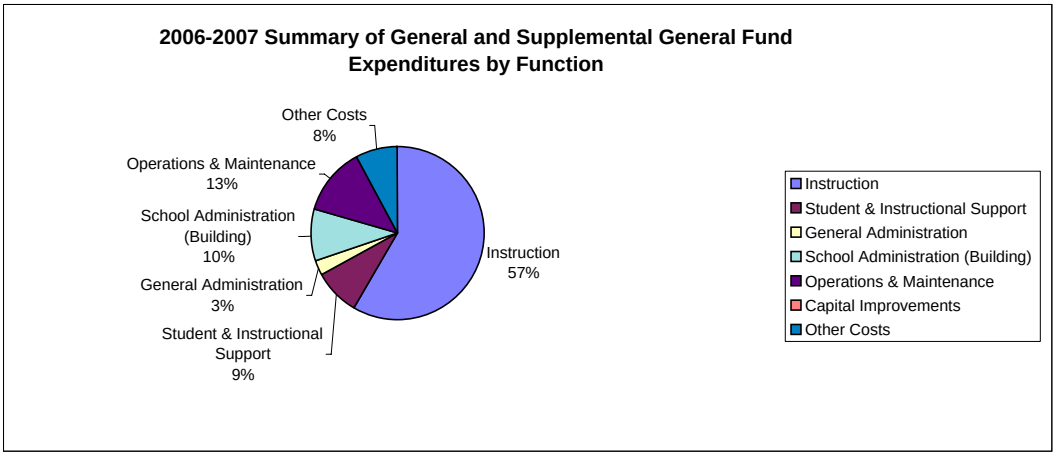
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	10,178,385	60%	9,804,386	56%	-4%	10,637,823	58%	9%
Student & Instructional Support	1,608,332	10%	1,750,849	10%	9%	1,564,836	9%	-11%
General Administration	462,313	3%	514,549	3%	11%	516,541	3%	0%
School Administration (Building)	1,521,488	9%	1,678,726	10%	10%	1,774,097	10%	6%
Operations & Maintenance	2,114,608	13%	2,390,787	14%	13%	2,329,855	13%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,014,645	6%	1,270,082	7%	25%	1,395,032	8%	10%
Total Expenditures	16,899,771	100%	17,409,379	100%	3%	18,218,184	100%	5%
Amount per Pupil	$5,093		$5,231		3%	$5,398		3%

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.

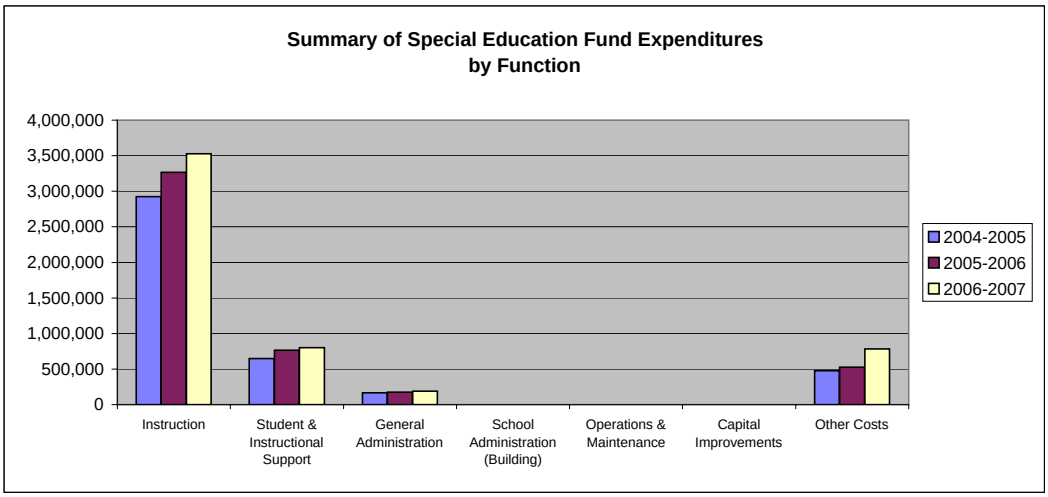


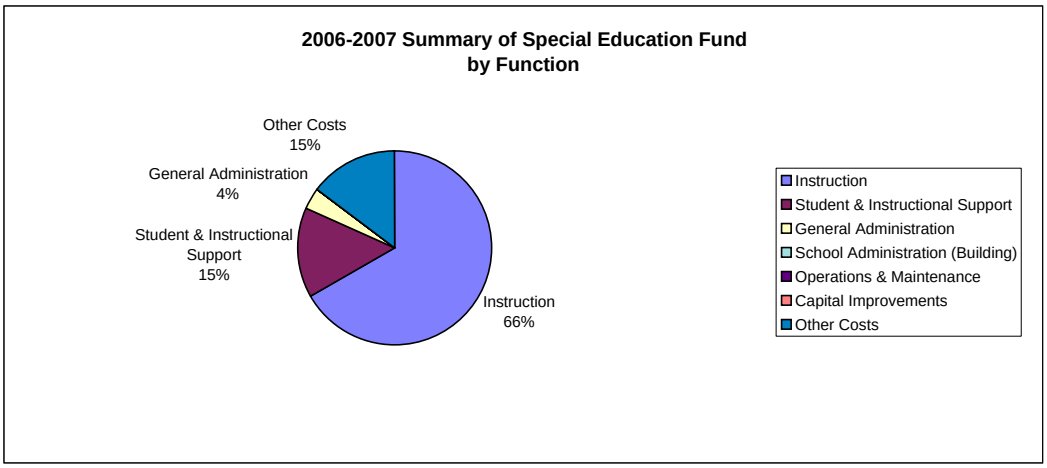


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,924,807	69%	3,267,611	69%	12%	3,528,527	67%	8%
Student & Instructional Support	646,748	15%	766,207	16%	18%	801,745	15%	5%
General Administration	166,003	4%	175,878	4%	6%	187,008	4%	6%
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	478,816	11%	527,468	11%	10%	782,720	15%	48%
Total Expenditures	4,216,374	100%	4,737,164	100%	12%	5,300,000	100%	12%
Amount per Pupil	$1,271		$1,423		12%	$1,570		10%

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.)

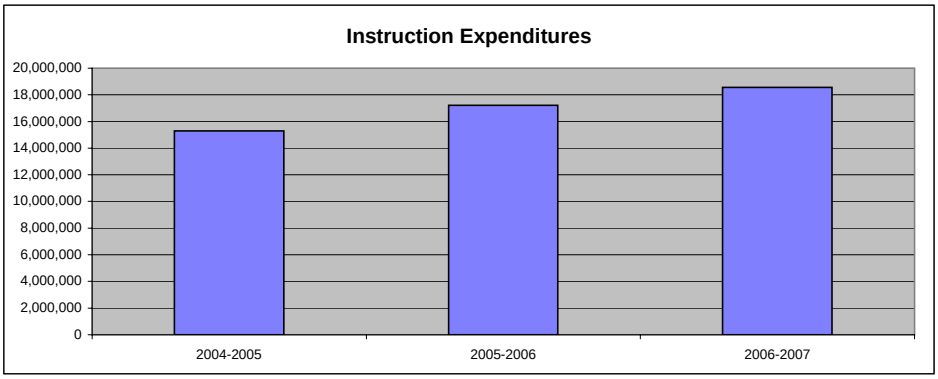


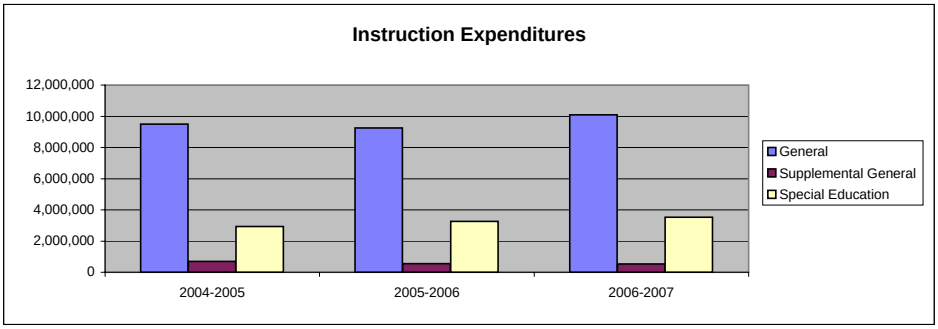


USD# 345

Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	9,489,278		9,254,795	-2%		10,098,596	9%
Federal Funds	409,301		851,819	108%		497,331	-42%
Supplemental General	689,107		549,591	-20%		539,227	-2%
At Risk (4yr Old)			57,795			86,000	49%
At Risk (K-12)			591,649			719,352	22%
Bilingual Education	246		0	-100%		50,000	0%
Capital Outlay	432,566		919,881	113%		1,000,000	9%
Driver Education	69,691		61,275	-12%		110,000	80%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		10,000	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	58,536		88,836	52%		103,649	17%
Special Education	2,924,807		3,267,611	12%		3,528,527	8%
Vocational Education	426,202		818,711	92%		900,000	10%
Gifts/Grants	4,419		3,023	-32%		26,588	780%
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	594,571		688,761	16%		874,726	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	201,829		72,056	-64%			
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	15,300,553		17,225,803	13%		18,543,996	8%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	4,611		5,175	12%		5,495	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		5,221	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	15,300,553		17,225,803	13%		18,549,217	8%





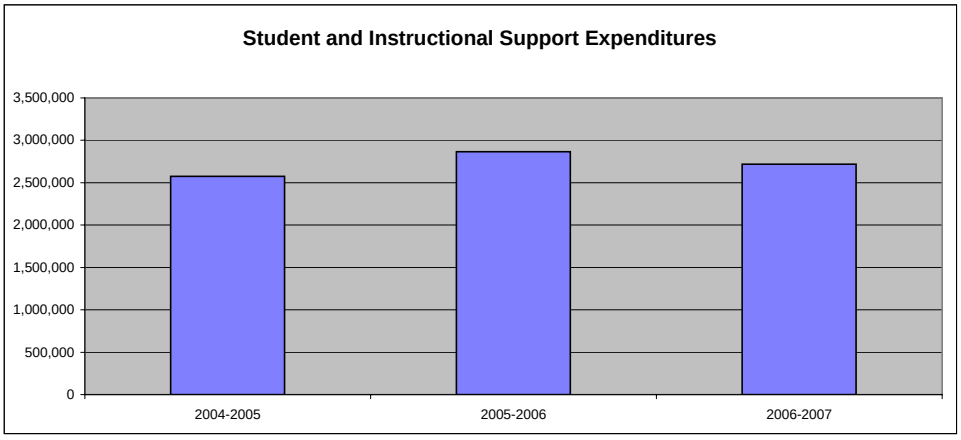
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,608,332		1,750,849	9%		1,564,836	-11%
Federal Funds	39,212		44,434	13%		0	-100%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			1,986			0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	12		19	58%		0	-100%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	98,952		107,492	9%		190,000	77%
Parent Education Program	20,000		24,000	20%		30,000	25%
Summer School	0		0	0%		0	0%
Special Education	646,748		766,207	18%		801,745	5%
Vocational Education	0		94	0%		0	-100%
Gifts/Grants	0		120	0%		0	-100%
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	74,801		104,358	40%		132,535	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	86,355		66,963	-22%			
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	2,574,412		2,866,522	11%		2,719,116	-5%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	776		861	11%		806	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,574,412		2,866,522	11%		2,719,116	-5%
Amount per Pupil	$779		$864	11%		$810	-6%



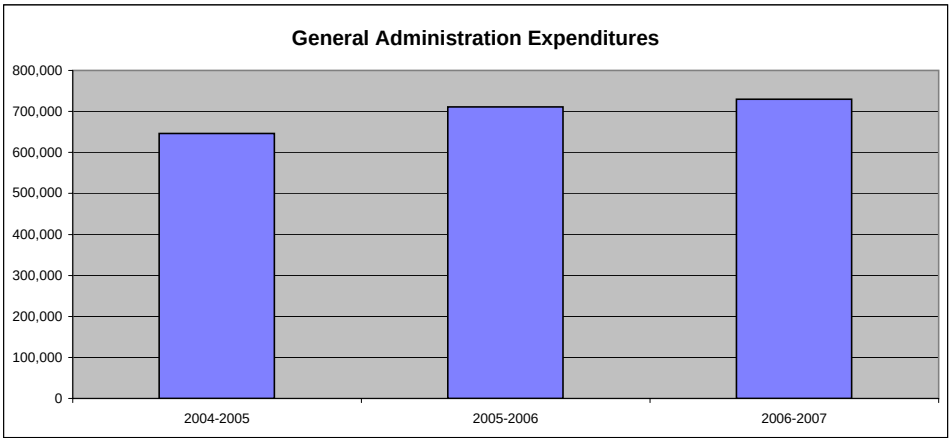
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	462,313		514,549	11%		516,541	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	166,003		175,878	6%		187,008	6%
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	17,615		20,872	18%		26,507	27%
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	645,931		711,299	10%		730,056	3%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	195		214	10%		216	1%
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	645,931		711,299	10%		730,056	3%



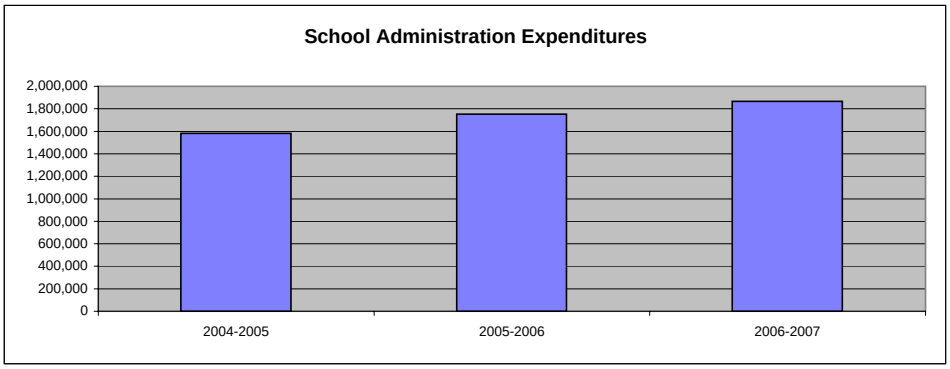
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,521,488		1,678,726	10%		1,774,097	6%
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	61,653		73,050	18%		92,774	27%
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	1,583,141		1,751,776	11%		1,866,871	7%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	477		526	10%		553	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	1,583,141		1,751,776	11%		1,866,871	7%



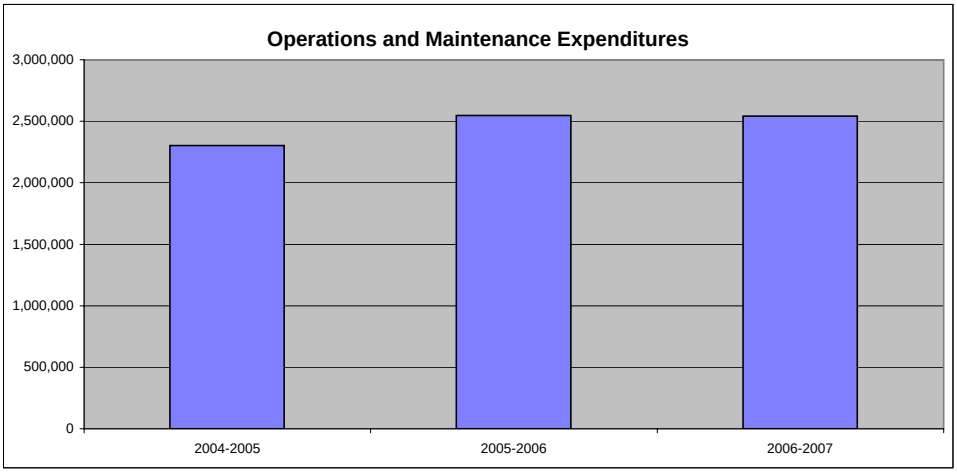
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,596,972		1,841,500	15%		1,654,855	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	517,636		549,287	6%		675,000	23%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	59,788		3,223	-95%		10,000	210%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	71,851		71,851	0%		71,851	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	2,640		20,063	660%		50,000	149%
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	52,845		62,615	18%		79,521	27%
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	2,301,732		2,548,539	11%		2,541,227	0%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	694		766	10%		753	-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	2,301,732		2,548,539	11%		2,541,227	0%



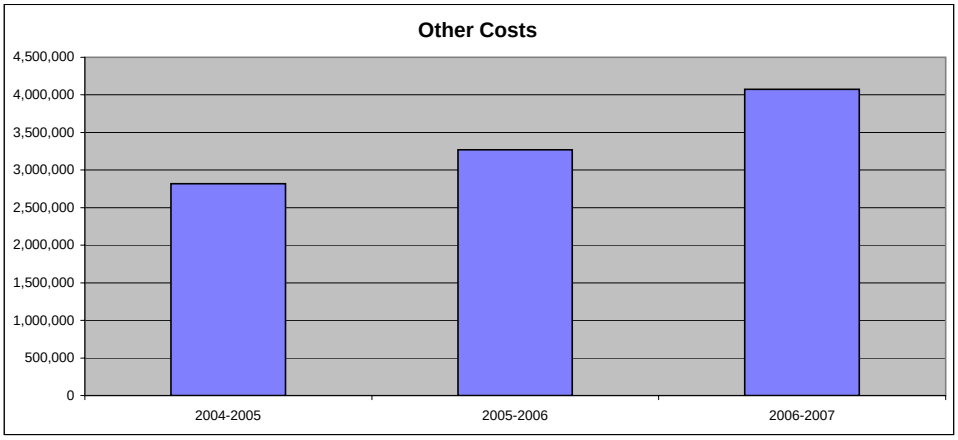
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,014,645		1,270,082	25%		1,395,032	10%
Federal Funds	636		0	-100%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			19,701			23,000	17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	201,048		249,651	24%		330,000	32%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,042,249		1,106,833	6%		1,423,963	29%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	478,816		527,468	10%		782,720	48%
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	79,267		93,922	18%		119,281	27%
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	2,816,661		3,267,657	16%		4,073,996	25%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	849		982	16%		1,207	23%
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	2,816,661		3,267,657	16%		4,073,996	25%



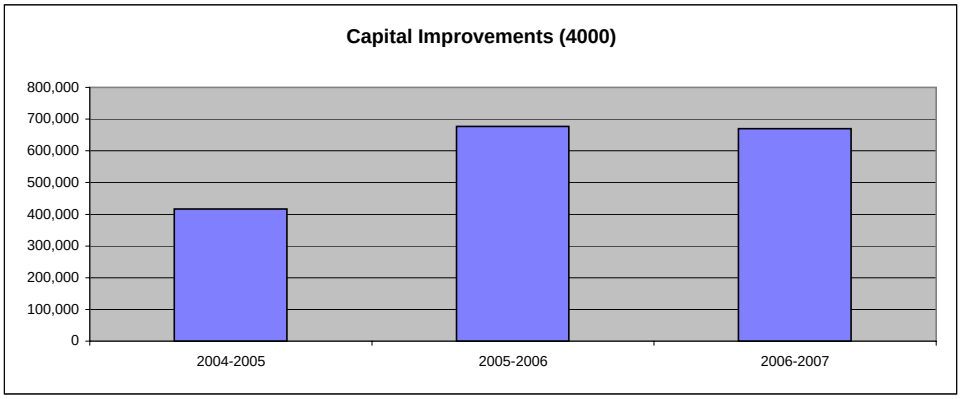
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	416,718		677,238	63%		660,000	-3%
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%		10,074	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	416,718		677,238	63%		670,074	-1%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	126		203	62%		199	-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	416,718		677,238	63%		670,074	-1%



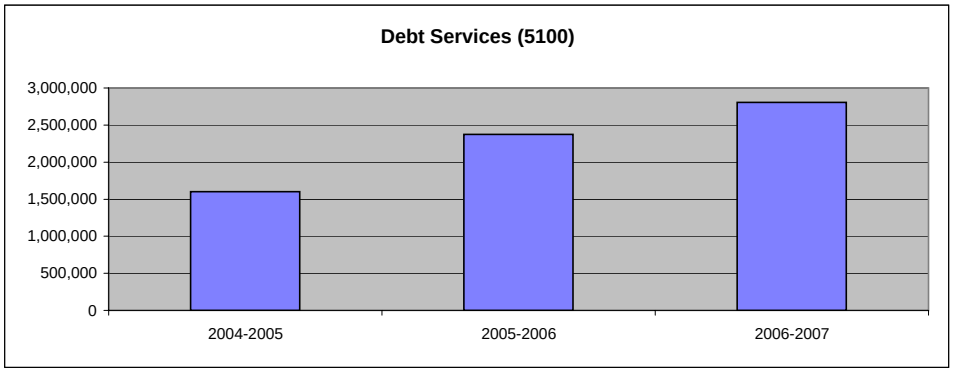
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,599,412		2,373,250	48%		2,804,275	18%
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	1,599,412		2,373,250	48%		2,804,275	18%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	482		713	48%		831	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	1,599,412		2,373,250	48%		2,804,275	18%



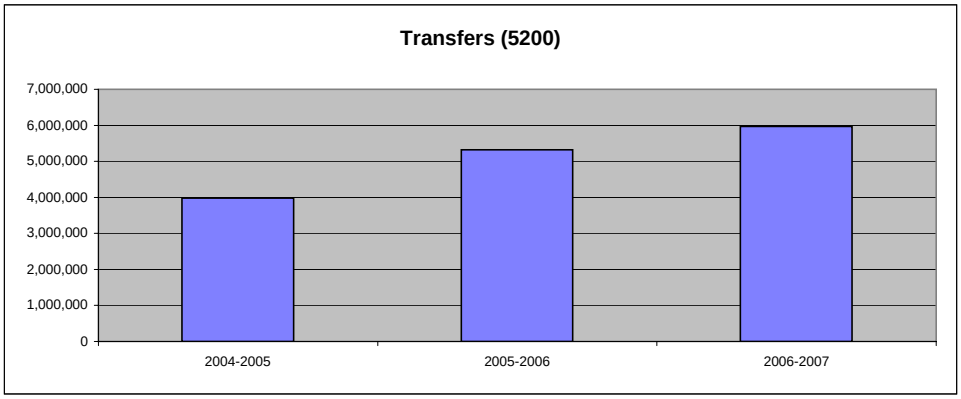
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,564,832		3,514,113	37%		3,964,687	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,414,547		1,802,609	27%		2,002,258	11%
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	3,979,379		5,316,722	34%		5,966,945	12%
Enrollment (FTE)*	3,318.0		3,328.4	0%		3,375.0	1%
Amount per Pupil	1,199		1,597	33%		1,768	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	3,979,379		5,316,722	34%		5,966,945	12%



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

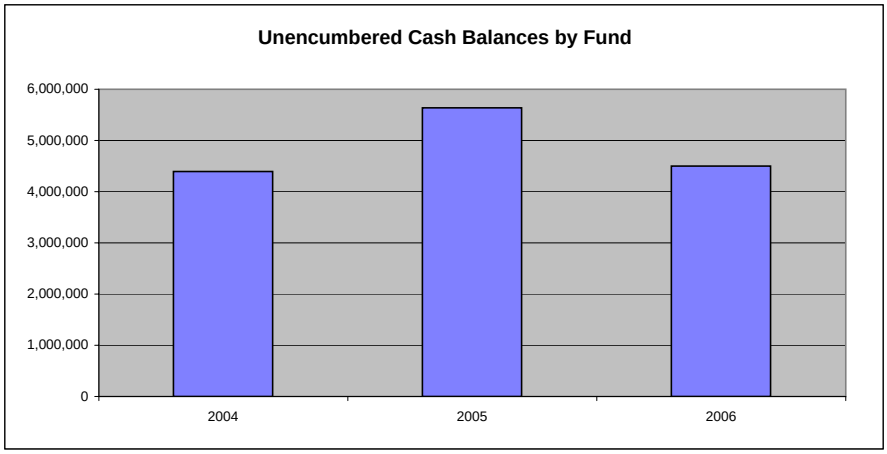
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 345

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	1	0	0
Federal Funds	-1,666	-6,225	-167,669
Supplemental General	240,040	378,174	144,856
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,354,165	1,443,039	988,191
Driver Training	39,372	52,854	66,045
Declining Enrollment			0
Extraordinary School Program	6	6	6
Food Service	224,728	288,899	316,991
Professional Development	29,932	59,487	45,240
Parent Education Program	0	0	0
Summer School	38,819	54,028	30,649
Special Education	522,268	631,436	519,699
Vocational Education	0	0	0
Gifts/Grants	2,488	25,319	26,588
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	0	0	
Text Book & Student Material	311,548	324,012	
Bond & Interest 1	1,619,837	2,378,538	2,522,061
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	10,074	10,074	10,074
Temporary Note	0	0	0
SUBTOTAL	4,391,612	5,639,641	4,502,731
Enrollment (FTE)*	3,318.0	3,328.4	3,375.0
Amount per Pupil	1,324	1,694	1,334
Adult Education	0	0	0
Adult Supplemental Education	221	221	221
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	4,391,833	5,639,862	4,502,952



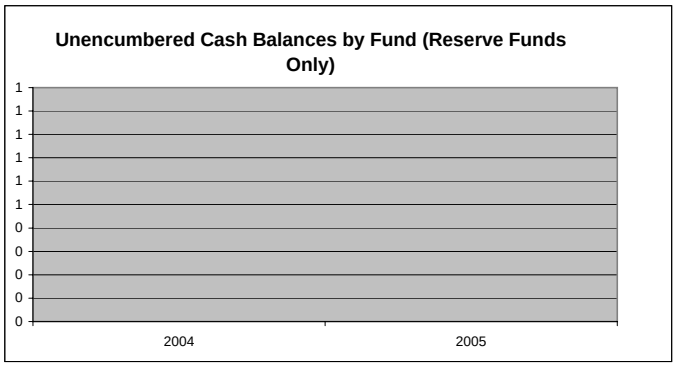
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

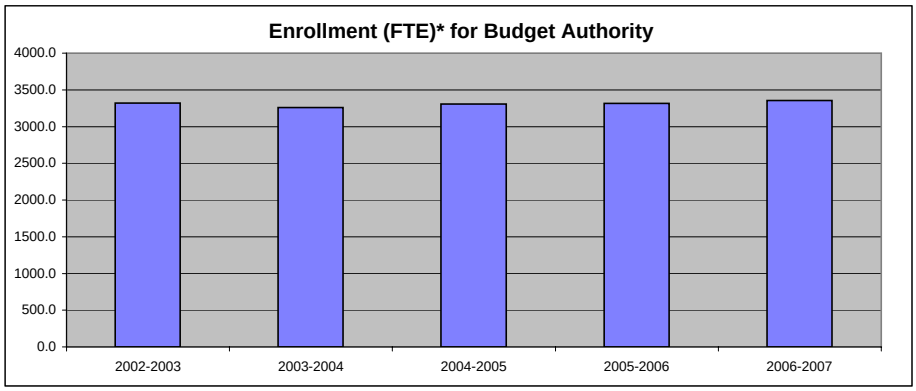


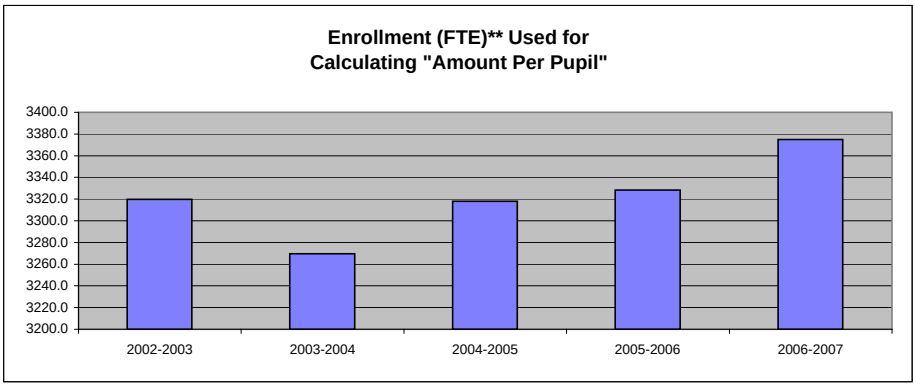
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

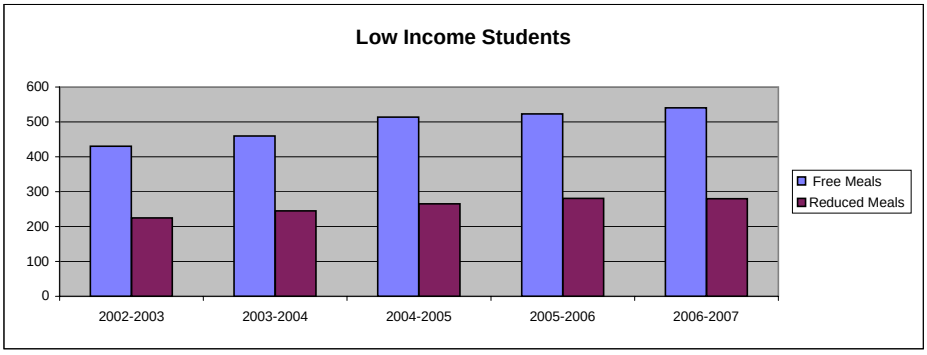
USD# 345

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)*	3,319.8	3,257.2	-2%	3,305.5	1%	3,315.9	0%	3,355.0	1%
Enrollment (FTE)**	3,319.8	3,269.7	-2%	3,318.0	1%	3,328.4	0%	3,375.0	1%
Number of Students - Free Meals	430	460	7%	514	12%	523	2%	540	3%
Number of Students - Reduced Meals	225	245	9%	265	8%	281	6%	280	0%





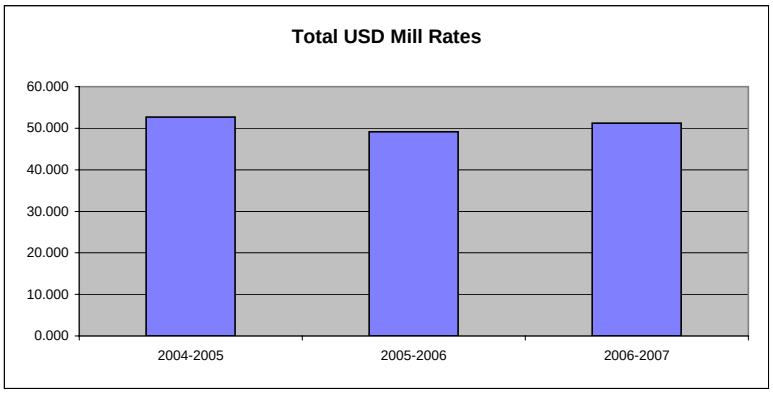


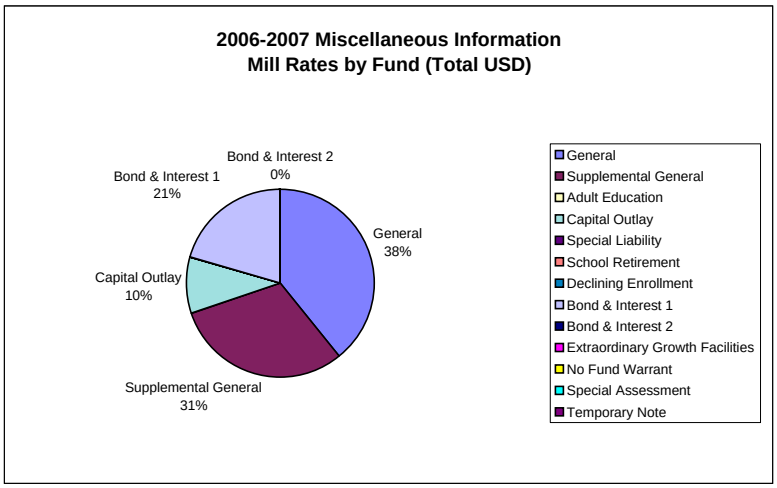
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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	17.510	14.807	15.675
Adult Education	0.000	0.000	0.000
Capital Outlay	4.996	4.908	5.000
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	10.199	9.432	10.567
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	**52.705**	**49.147**	**51.242**
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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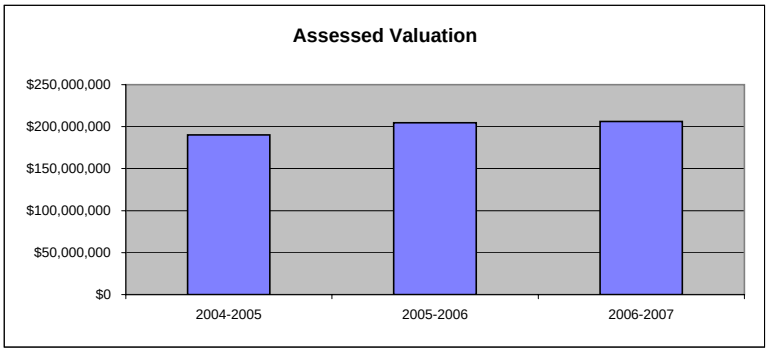
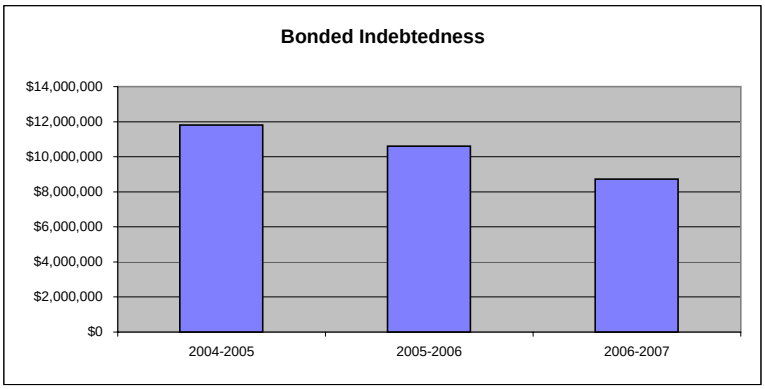
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$190,187,123	$204,784,539	$206,000,000
Bonded Indebtedness	$11,805,000	$10,610,000	$8,720,000