Budget Profile
2005-2006

USD 505 CHETOPA-ST. PAUL

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2005-2006 Budget General Information
USD #: 505

Introduction

Our mission at USD 505 is to provide an environment, which offers every student the opportunity to receive a meaningful education.

Board Members

Sandra Krider – Board President	Box 458, Chetopa, KS 67336
Ron Wood – Vice President	Box 395, Chetopa, KS 67336
Doug Moses – Member	Box 715, Chetopa, KS 67336
George Davis – Member	Box 194, Chetopa, KS 67336
Elaine VanLeeuwen – Member	Box 312, St. Paul, KS 66771
Ronnie Nading – Member	Box 253, Chetopa, KS 67336
Craig Sanders – Member	Box 522, Chetopa, KS 67336

Key Staff

Superintendent: Kim Juenemann
Business Office Staff: Terri Ross
Curriculum & Instruction Staff: Kim Juenemann, Kelly Nading and Felix Diskin
Other Key Contacts: Kris Spigarelli-Counselor, Paulette Brunskill-Counselor, Debbie Jackson-Central Office Secretary, Nancy Nading-Chetopa Elementary Secretary and Food Service Clerk, Betty Bradshaw-St. Paul Secretary

The District's Accomplishments and Challenges

Accomplishments

Improvement on state assessment tests and the Iowa Test of Basic Skills.

Our attendance rate is above the state average, as is our graduation rate, while our dropout rate is below the state average.

We are fully accredited.

We have passed on our AYP.

We have increase enrollment, due to a merger with the St. Paul school.

Challenges:

Reaching the state standard of excellence on state assessment tests.

We would like to continue to climb in enrollment yearly.

Rising costs in salaries, insurance, utilities, etc.

The distance between Chetopa and St. Paul.

Making a better education for all students through the use of technology.

Dealing with the students' behaviors that are disruptive to the education of other students.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment, payment on the Q-Zab bonds and repairs. Other costs include transportation costs and other misc.

2. Summary of General Fund Expenditures by Function

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment, payment on the Q-Zab bonds and repairs. Other costs include transportation costs and other misc.

3. Summary of Supplemental General Fund Expenditures by Function

Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and supplies and equipment for the office. Operations and maintenance includes custodial supplies and equipment, utilities, repairs and building maintenance. Capital improvements will include equipment and repairs. Other costs include transportation costs and other misc.

4. Summary of General and Supplemental General Fund Expenditures by Function

Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies, equipment and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment payment on the Q-Zab bonds and repairs. Other costs include transportation costs and other misc.

5. Summary of Special Education Fund by Function

Instruction includes salaries, benefits, supplies and co-op payments. Other costs include special education transportation costs.

6. Instruction Expenditures (1000)

Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, equipment, internet, sports, students trips, etc.

7. Student and Instructional Support Expenditures (2100 & 2200)

Student support includes costs associated with the counselors, nurse and the libraries. These costs include salaries, benefits, supplies, equipment, books, etc.

8. General Administration Expenditures (2300)

General administration includes salaries and benefits for general administration as well as insurance costs, professional and technical support, communications services, supplies, equipment and board expenses.

9. School Administration Expenditures (2400)

School administration includes salaries and benefits for principals and secretary and supplies and equipment for the office.

10. Operations and Maintenance Expenditures (2600)

Operations and maintenance includes custodial salaries, utilities, custodial supplies and equipment and building maintenance.

11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

Other costs include transportation costs and other misc.

12. Capital Improvements (4000)

Capital improvements will include equipment, repairs and the payment on the Q-Zab bonds.

13. Debt Services (5000)

This includes transfers to funds such as Special Education, Driver's Education, Food Service, Capital Outlay, Professional Development, Summer School, At Risk, and Vocational Education.

14. Miscellaneous Information Unencumbered Cash Balance by Fund

These are the funds that are allowed to have a carryover balance. Supplemental general can only have a cash balance if we have used up our budget authority. The supplemental general balance is the balance after we used all of our budget authority for the previous school year. We try to maintain a steady balance or increase the cash balance from the previous year in all funds that

are allowed a cash balance. This will decrease the amount needing to be transferred in the current school year.

15. Reserve Funds Unencumbered Cash Balance

We do not utilize the reserve funds. We purchase our insurance instead of being self-insured.

16. Other Information - FTE

Our enrollment dropped between the school years of 2001-2002 and 2002-2003 and increased for the 2004-2005 school year. With the added enrollment of St. Paul, our FTE will almost double for the 2005-2006 school year.

17. Miscellaneous Information Mill Rates by Fund

Although we try to keep the mill levy as steady as possible, there was an increase in the mill this year due to the supplemental general fund. We used the full budget authority on the supplemental general fund to allow us to keep up with the increasing costs of salaries, insurance, utilities, etc. We were not able to budget any motor vehicle tax from Neosho county, since we are unsure how much will be collected. Any extra motor vehicle that we do collect, will help to decrease or maintain the mill levy for the 2006-2007 school year.

18. Other Information – Assessed Valuation and Bonded Indebtedness

This amount is the amount owed on our Q-Zab bonds. This money is being used to purchase equipment and make repairs on the buildings.

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)

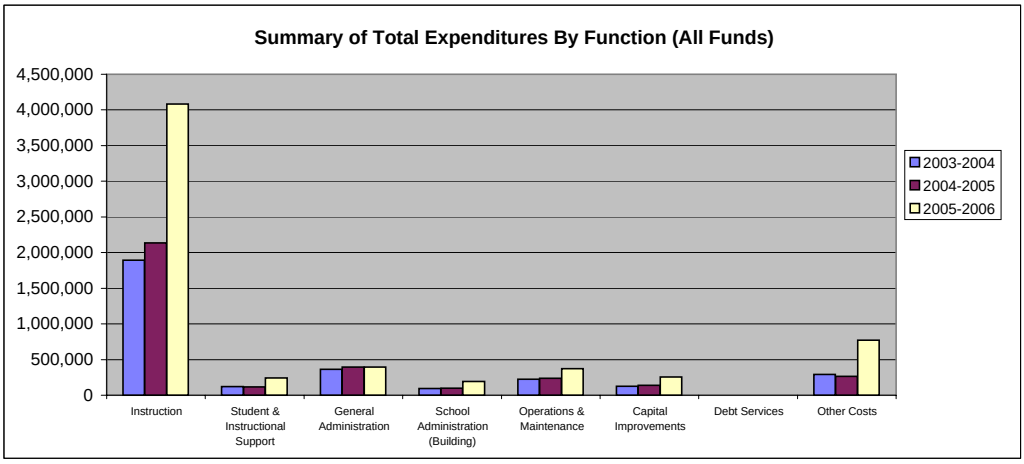
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,892,879	61%	2,135,278	63%	13%	4,084,756	65%	91%
Student & Instructional Support	118,940	4%	117,215	3%	-1%	242,375	4%	107%
General Administration	364,840	12%	393,157	12%	8%	393,000	6%	0%
School Administration (Building)	95,345	3%	97,545	3%	2%	192,500	3%	97%
Operations & Maintenance	226,454	7%	236,139	7%	4%	374,500	6%	59%
Capital Improvements	124,857	4%	139,072	4%	11%	253,556	4%	82%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	292,677	9%	266,831	8%	-9%	770,796	12%	189%
Total Expenditures	3,115,992	100%	3,385,237	100%	9%	6,311,483	100%	86%
Amount per Pupil	$10,545		$11,475		9%	$11,271		-2%

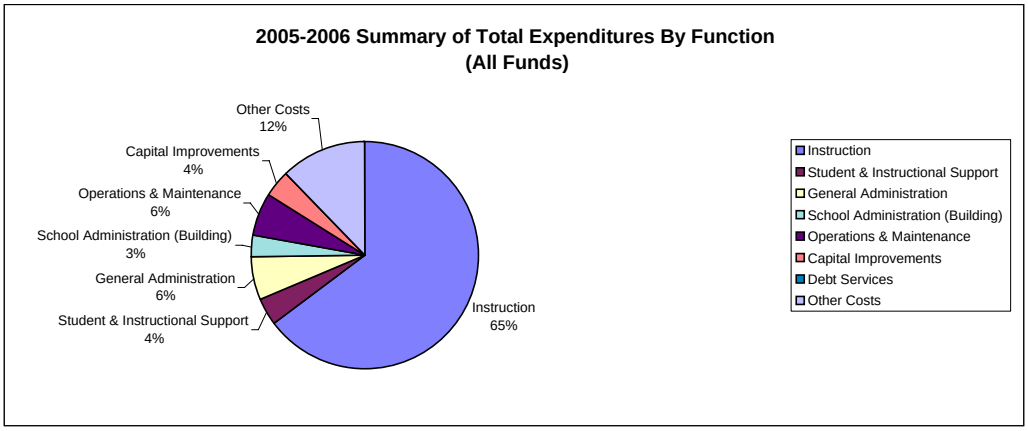
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

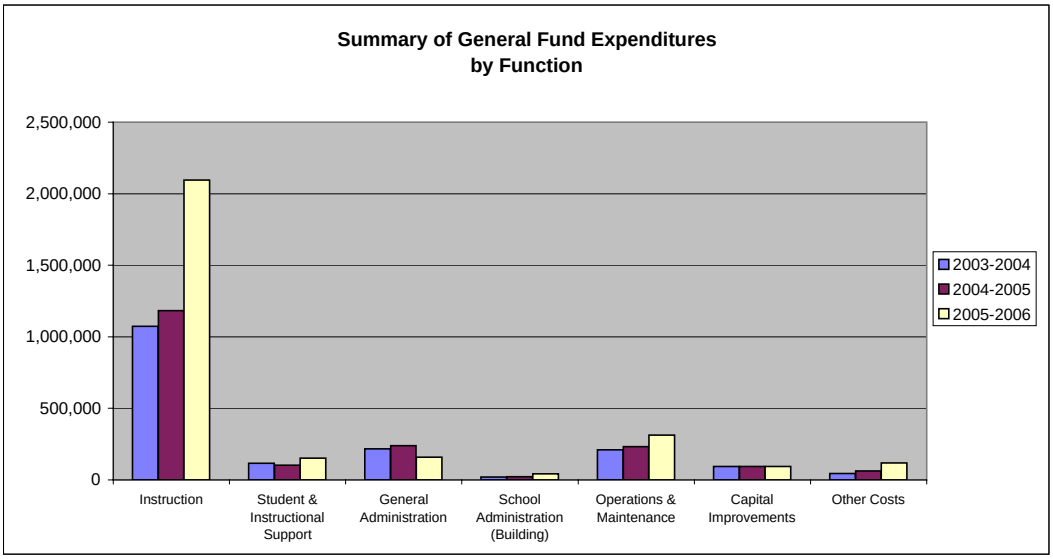


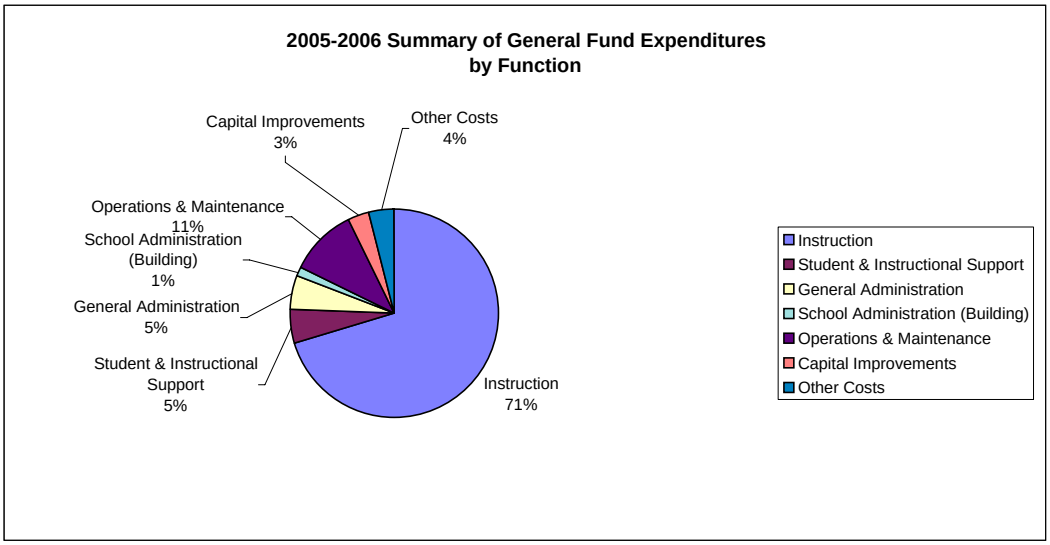


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,073,410	61%	1,183,204	61%	10%	2,094,497	70%	77%
Student & Instructional Support	116,174	7%	101,771	5%	-12%	152,500	5%	50%
General Administration	217,310	12%	240,035	12%	10%	159,500	5%	-34%
School Administration (Building)	19,221	1%	22,933	1%	19%	42,500	1%	85%
Operations & Maintenance	209,093	12%	231,535	12%	11%	313,500	11%	35%
Capital Improvements	94,936	5%	94,936	5%	0%	94,936	3%	0%
Other Costs	43,860	2%	62,861	3%	43%	119,500	4%	90%
Total Expenditures	1,774,004	100%	1,937,275	100%	9%	2,976,933	100%	54%
Amount per Pupil	$6,003		$6,567		9%	$5,316		-19%

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

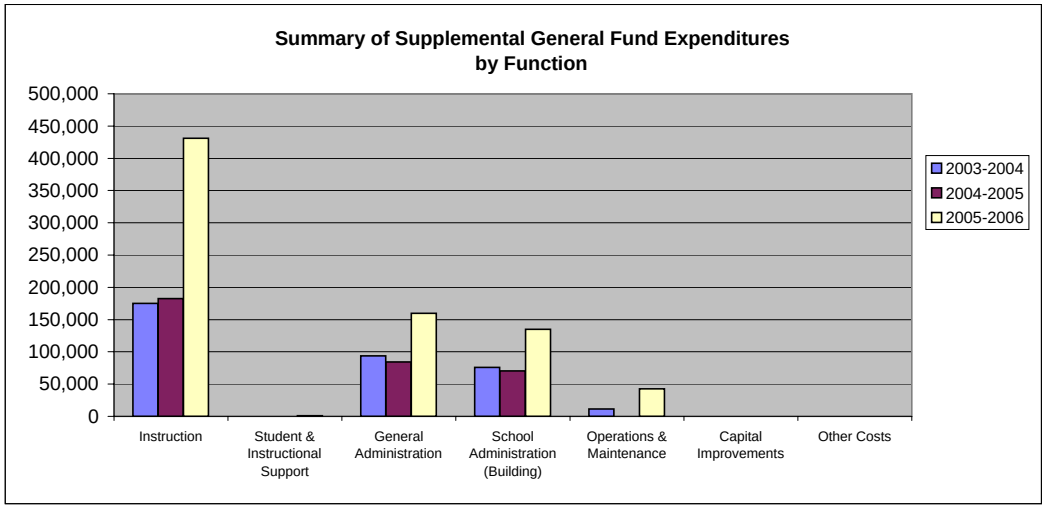


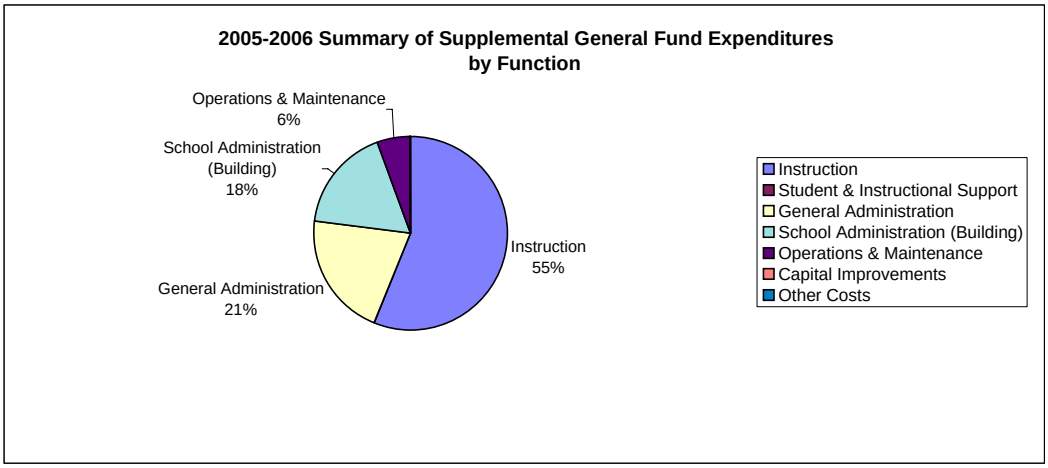


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	175,252	49%	182,766	54%	4%	431,162	56%	136%
Student & Instructional Support	202	0%	242	0%	20%	1,000	0%	313%
General Administration	93,810	26%	84,522	25%	-10%	159,500	21%	89%
School Administration (Building)	76,124	21%	70,421	21%	-7%	135,000	18%	92%
Operations & Maintenance	11,237	3%	0	0%	-100%	42,500	6%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	356,625	100%	337,951	100%	-5%	769,162	100%	128%
Amount per Pupil	$1,207		$1,146		-5%	$1,374		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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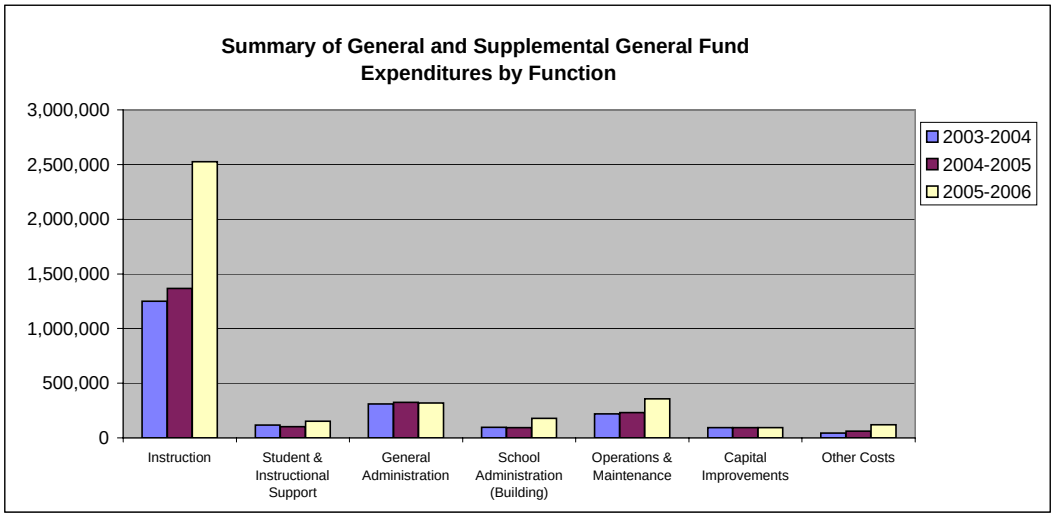
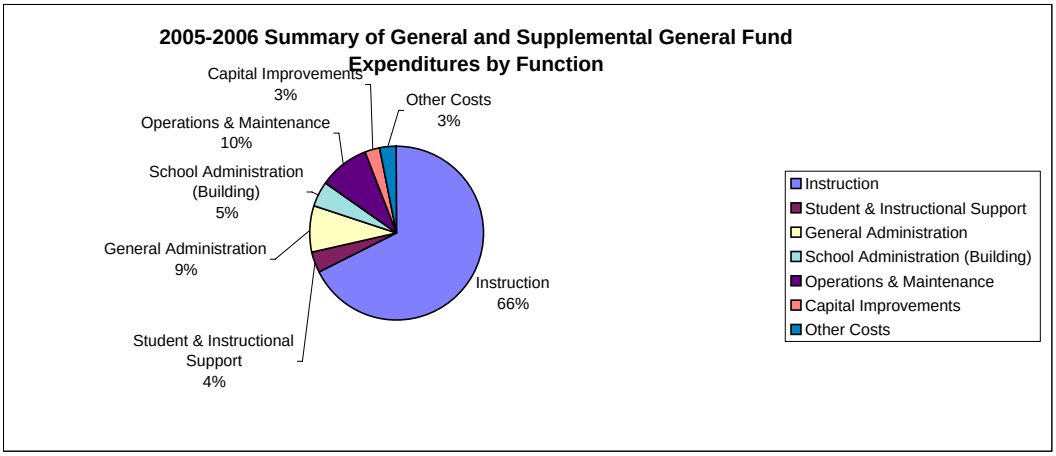
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,248,662	59%	1,365,970	60%	9%	2,525,659	67%	85%
Student & Instructional Support	116,376	5%	102,013	4%	-12%	153,500	4%	50%
General Administration	311,120	15%	324,557	14%	4%	319,000	9%	-2%
School Administration (Building)	95,345	4%	93,354	4%	-2%	177,500	5%	90%
Operations & Maintenance	220,330	10%	231,535	10%	5%	356,000	10%	54%
Capital Improvements	94,936	4%	94,936	4%	0%	94,936	3%	0%
Other Costs	43,860	2%	62,861	3%	43%	119,500	3%	90%
Total Expenditures	2,130,629	100%	2,275,226	100%	7%	3,746,095	100%	65%
Amount per Pupil	$7,210		$7,713		7%	$6,689		-13%

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

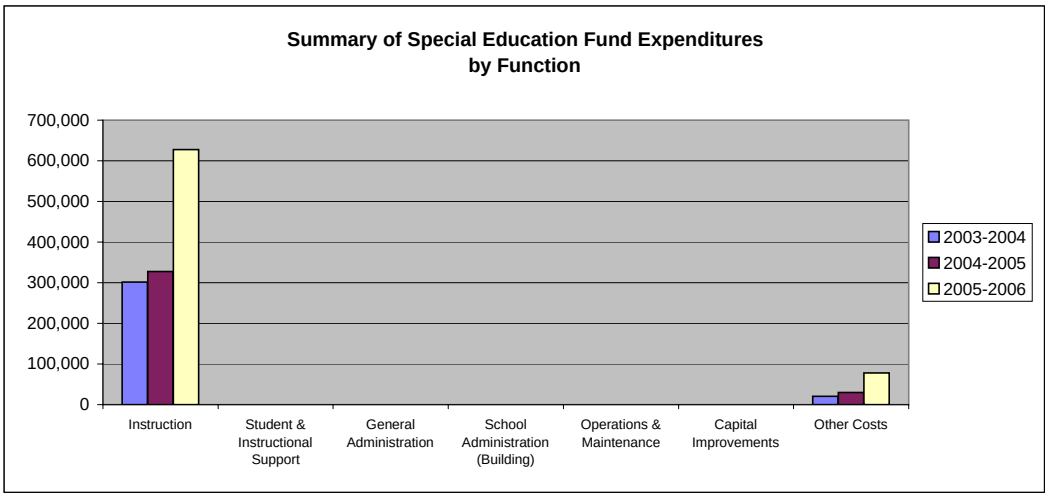


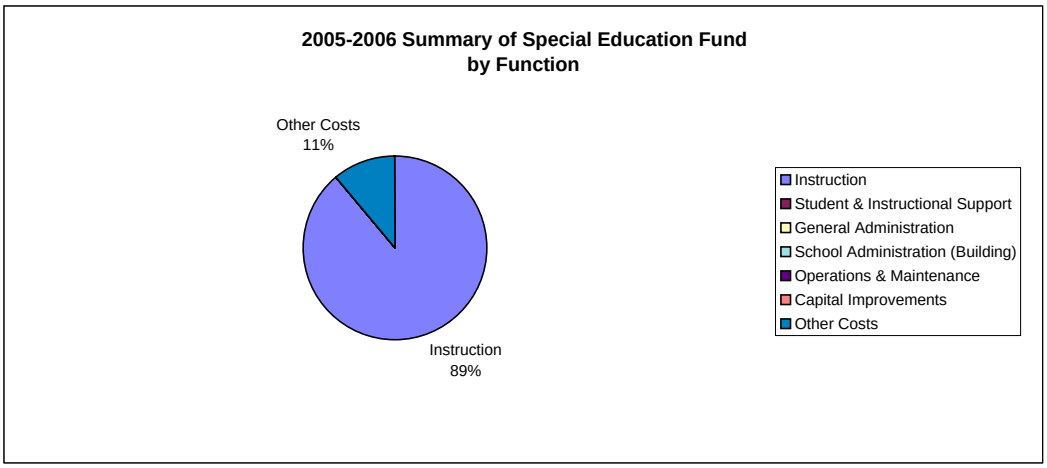


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	301,706	94%	327,527	92%	9%	627,500	89%	92%
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	20,117	6%	29,984	8%	49%	77,842	11%	160%
Total Expenditures	321,823	100%	357,511	100%	11%	705,342	100%	97%
Amount per Pupil	$1,089		$1,212		11%	$1,260		4%

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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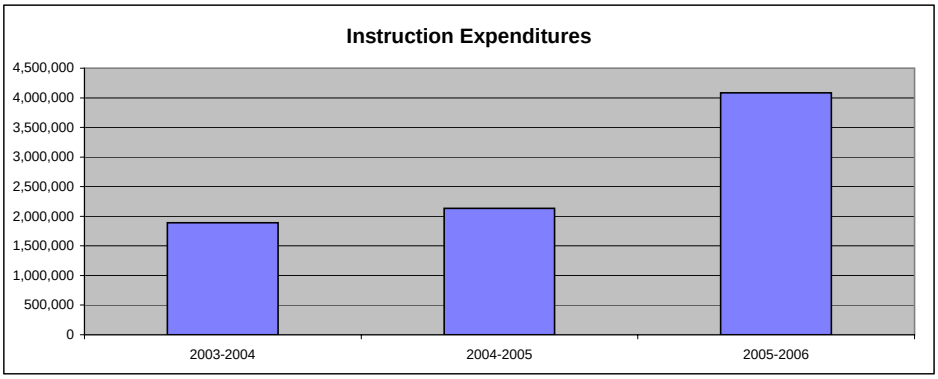
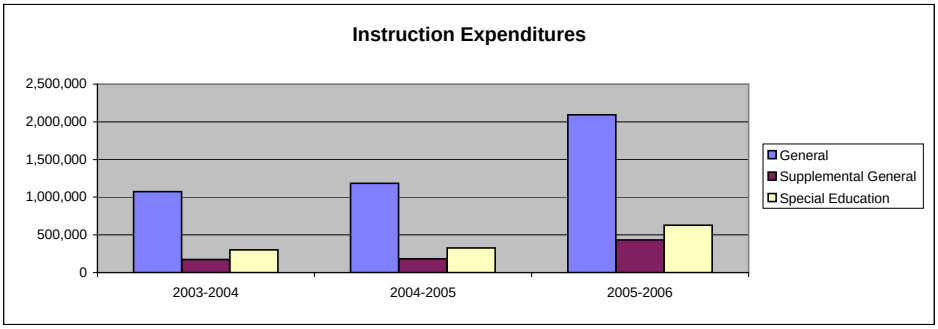
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,073,410		1,183,204	10%		2,094,497	77%
Federal Funds	301,121		343,875	14%		408,092	19%
Supplemental General	175,252		182,766	4%		431,162	136%
At Risk (4yr Old)						40,000	
At Risk (K-12)						202,500	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	13,821		578	-96%		30,000	5090%
Driver Education	3,931		1,562	-60%		18,442	1081%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	6,484		6,465	0%		19,500	202%
Special Education	301,706		327,527	9%		627,500	92%
Vocational Education	12,748		14,804	16%		65,000	339%
Gifts/Grants	0		0	0%		26,328	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			59,514			121,735	105%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,406		14,983	240%			
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	1,892,879		2,135,278	13%		4,084,756	91%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	6,406		7,238	13%		7,294	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	1,892,879		2,135,278	13%		4,084,756	91%





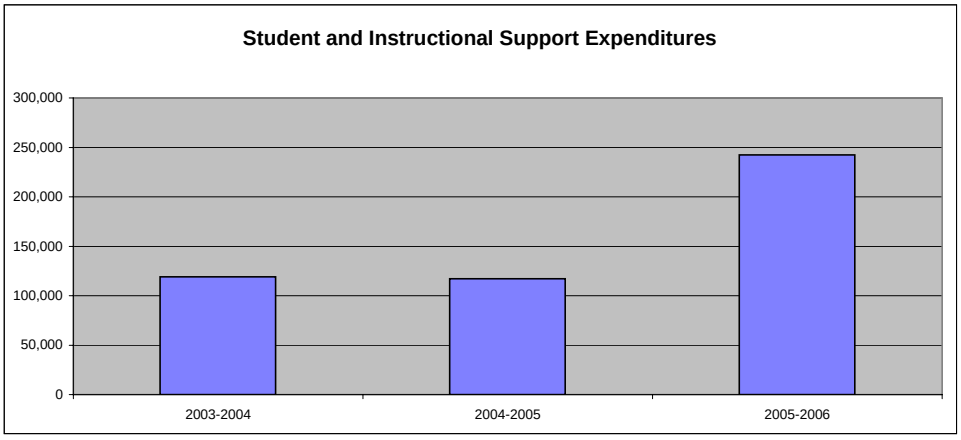
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	116,174		101,771	-12%		152,500	50%
Federal Funds	0		0	0%		0	0%
Supplemental General	202		242	20%		1,000	313%
At Risk (4yr Old)						0	
At Risk (K-12)						22,500	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		4,367	0%		36,875	744%
Parent Education Program	0		0	0%		0	0%
Summer School	2,564		808	-68%		5,500	581%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		5,836	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			4,191			14,000	234%
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	118,940		117,215	-1%		242,375	107%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	403		397	-1%		433	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	118,940		117,215	-1%		242,375	107%
Amount per Pupil	$431		$407	-6%		$438	8%



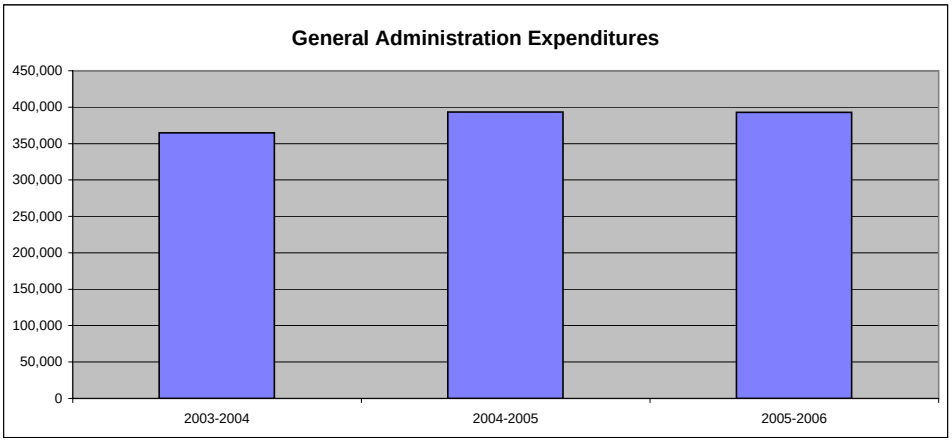
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	217,310		240,035	10%		159,500	-34%
Federal Funds	53,720		61,056	14%		65,000	6%
Supplemental General	93,810		84,522	-10%		159,500	89%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			7,544			9,000	19%
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	364,840		393,157	8%		393,000	0%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	1,235		1,333	8%		702	-47%
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	364,840		393,157	8%		393,000	0%



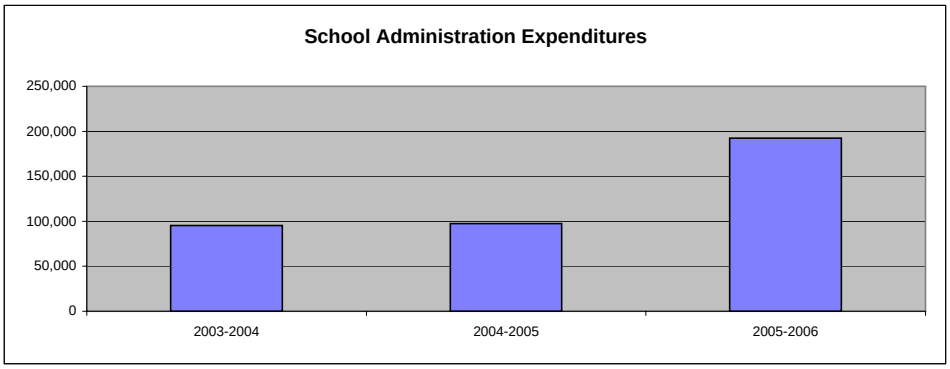
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	19,221		22,933	19%		42,500	85%
Federal Funds	0		0	0%		0	0%
Supplemental General	76,124		70,421	-7%		135,000	92%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			4,191			15,000	258%
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	95,345		97,545	2%		192,500	97%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	323		331	2%		344	4%
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	95,345		97,545	2%		192,500	97%



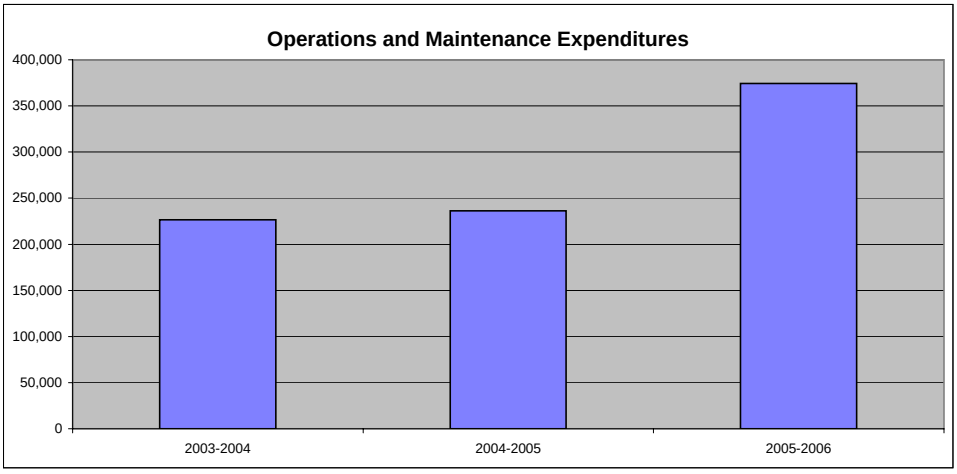
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	209,093		231,535	11%		313,500	35%
Federal Funds	0		0	0%		0	0%
Supplemental General	11,237		0	-100%		42,500	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,124		332	-95%		5,000	1406%
Driver Training	0		81	0%		3,500	4221%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			4,191			10,000	139%
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	226,454		236,139	4%		374,500	59%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	766		800	4%		669	-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	226,454		236,139	4%		374,500	59%



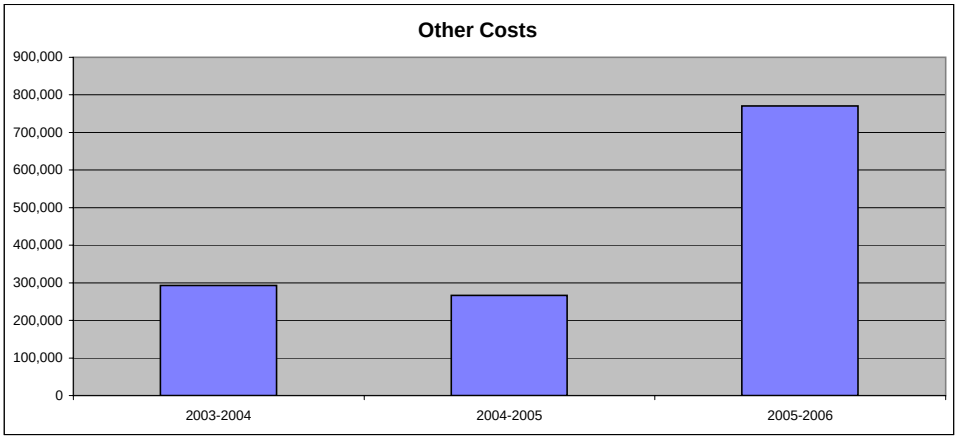
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	43,860		62,861	43%		119,500	90%
Federal Funds	326		302	-7%		2,000	562%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	90,059		25,803	-71%		250,000	869%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	138,315		143,689	4%		308,454	115%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	20,117		29,984	49%		77,842	160%
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			4,192			13,000	210%
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	292,677		266,831	-9%		770,796	189%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	990		905	-9%		1,376	52%
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	292,677		266,831	-9%		770,796	189%



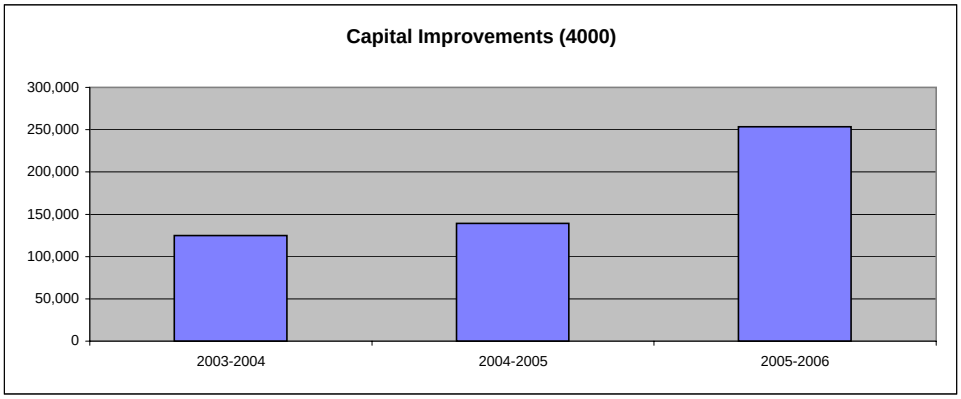
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	94,936		94,936	0%		94,936	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	29,921		44,136	48%		158,620	259%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	124,857		139,072	11%		253,556	82%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	423		471	12%		453	-4%
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	124,857		139,072	11%		253,556	82%



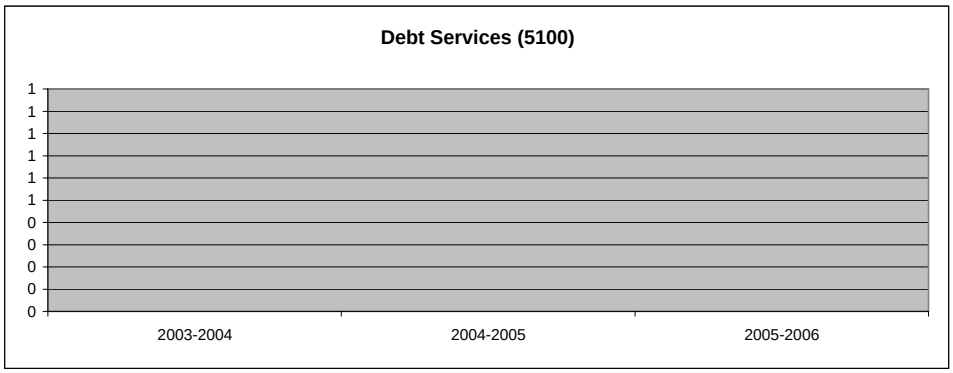
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 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	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	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	0		0	0%		0	0%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



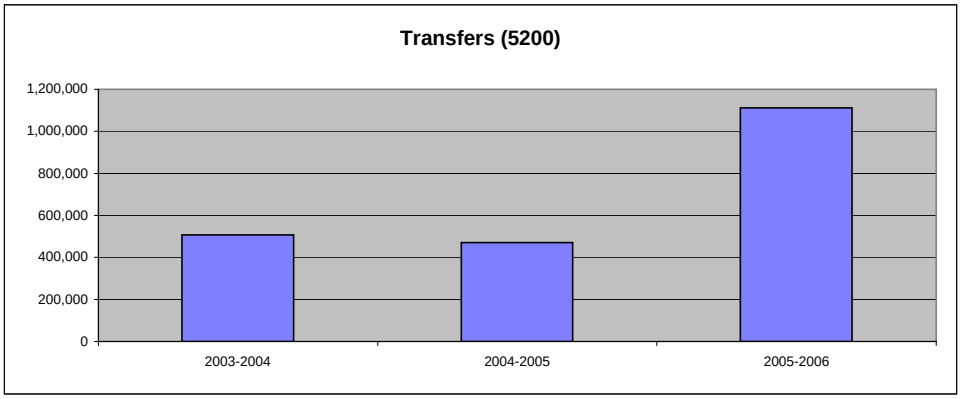
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	346,749		277,021	-20%		792,000	186%
Federal Funds	0		0	0%		0	0%
Supplemental General	160,050		193,000	21%		320,000	66%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	506,799		470,021	-7%		1,112,000	137%
Enrollment (FTE)*	295.5		295.0	0%		560.0	90%
Amount per Pupil	1,715		1,593	-7%		1,986	25%
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	506,799		470,021	-7%		1,112,000	137%



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

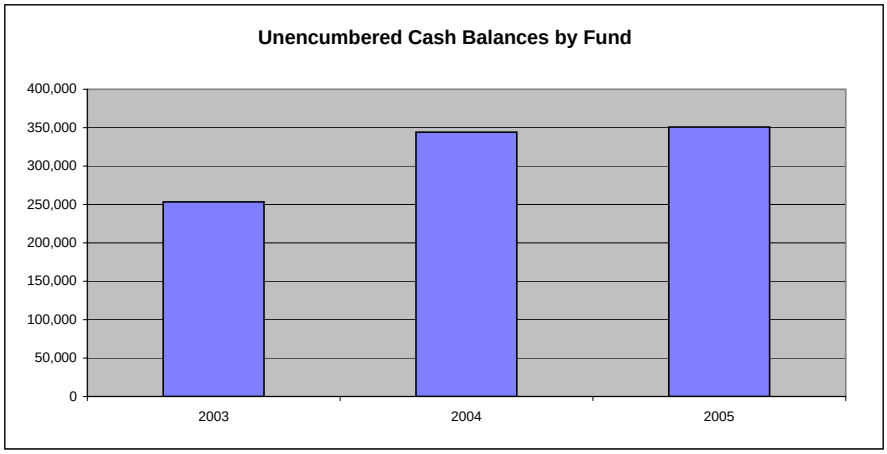
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 505

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	1,448	2,783	3,592
Supplemental General	20,034	22,548	13,781
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	87,676	93,998	177,306
Driver Training	8,915	6,412	5,822
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	32,368	42,071	58,706
Professional Development	4,167	4,367	10,000
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	65,724	77,901	80,342
Vocational Education	0	0	0
Gifts/Grants	1,328	1,328	1,328
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	30,298	82,668	
Text Book & Student Material	1,403	10,282	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	253,361	344,358	350,877
Enrollment (FTE)*	295.5	295.0	560.0
Amount per Pupil	857	1,167	627
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	253,361	344,358	350,877



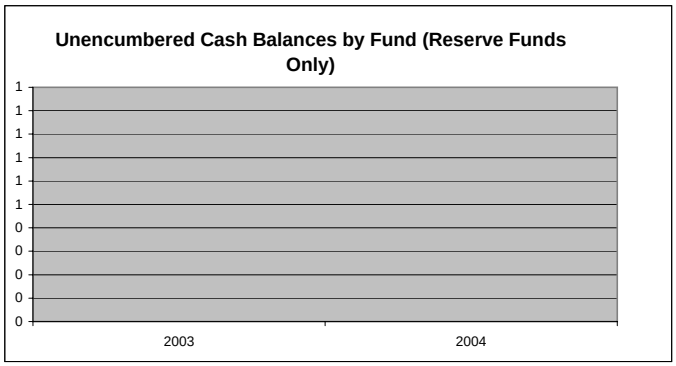
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

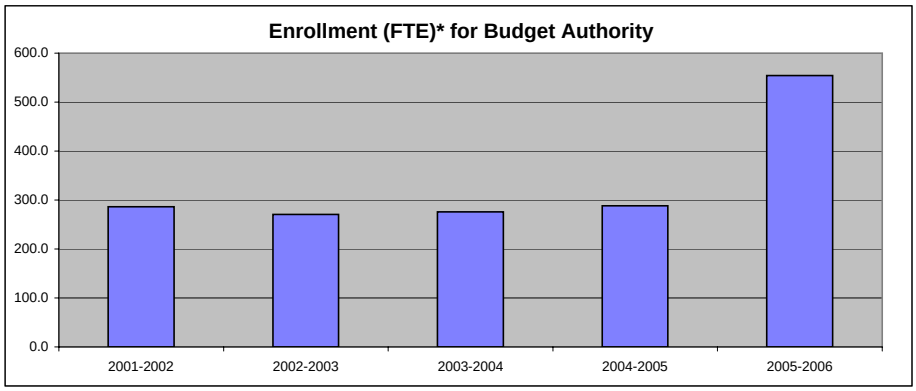


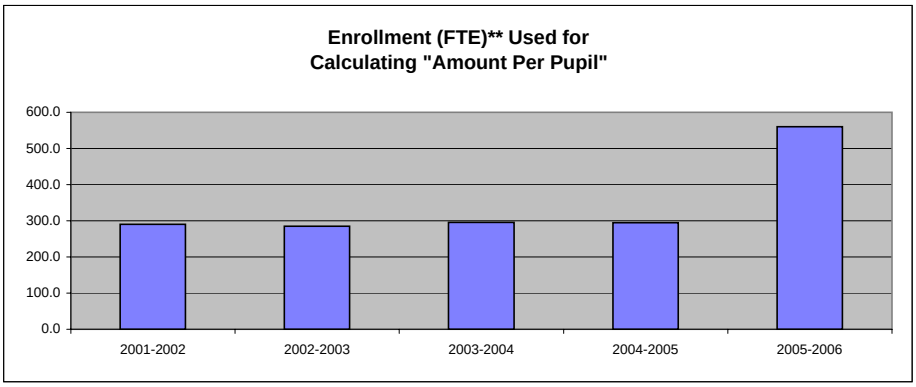
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

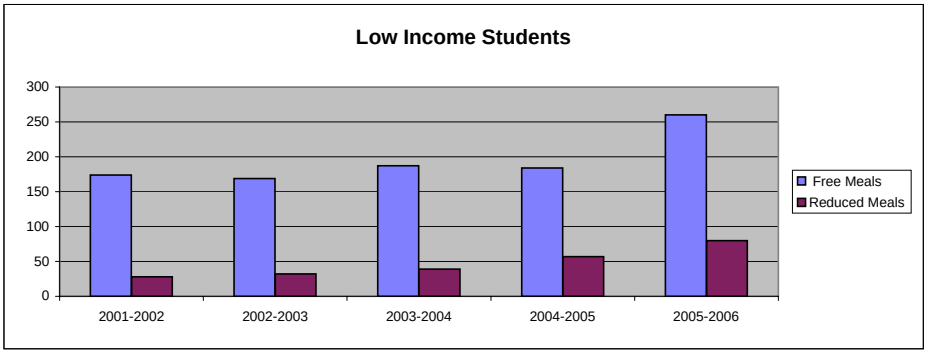
USD# 505

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	286.5	270.5	-6%	276.0	2%	288.2	4%	554.0	92%
Enrollment (FTE)**	290.5	285.0	-2%	295.5	4%	295.0	0%	560.0	90%
Number of Students - Free Meals	174	169	-3%	187	11%	184	-2%	260	41%
Number of Students - Reduced Meals	28	32	14%	39	22%	57	46%	80	40%





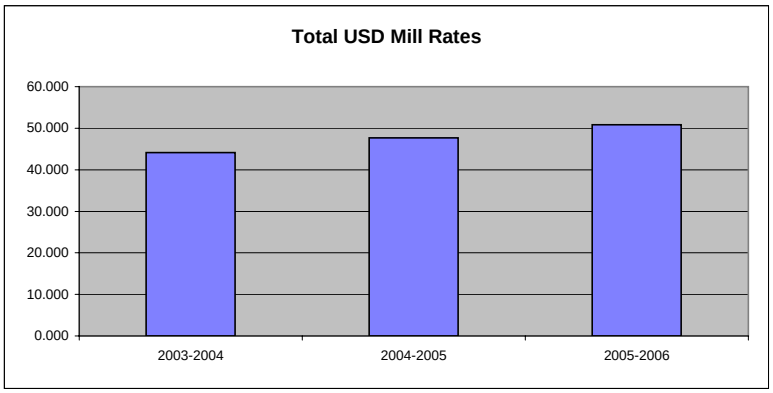


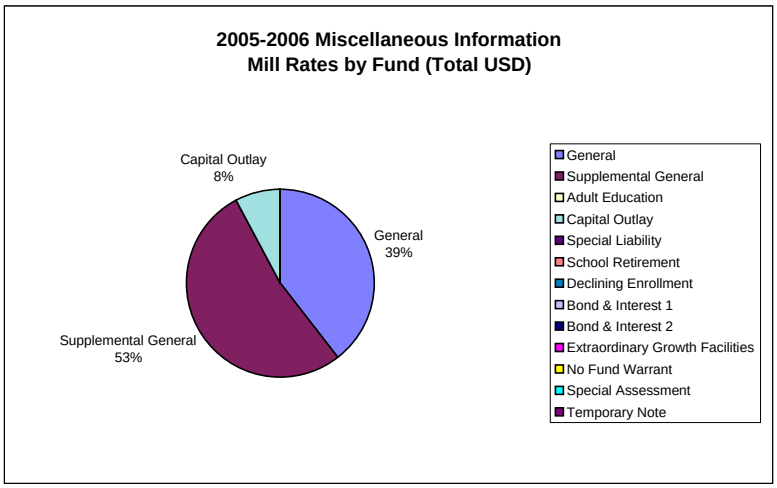
*FTE for state aid and budget authority purposes for general fund.

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

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	20.118	23.710	26.846
Adult Education	0.000	0.000	0.000
Capital Outlay	3.999	3.961	4.000
Declining Enrollment			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	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	**44.117**	**47.671**	**50.846**
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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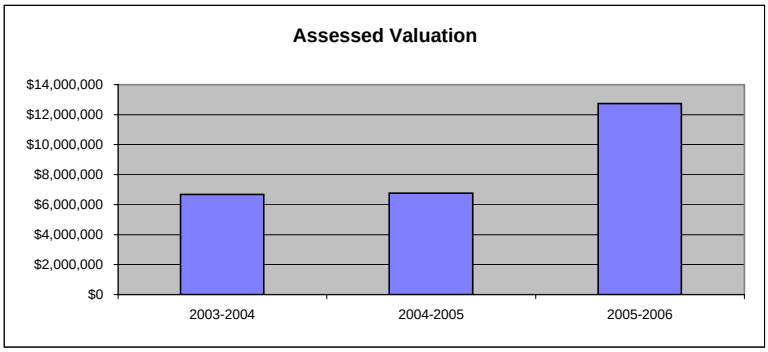
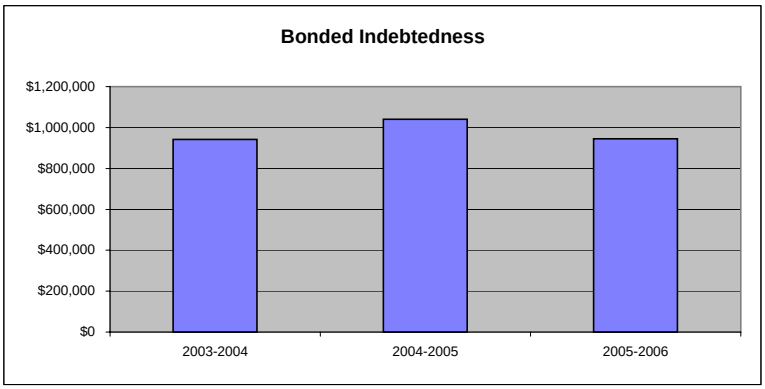
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$6,680,286	$6,775,382	$12,742,515
Bonded Indebtedness	$942,082	$1,039,933	$944,997