

Sedgwick Public Schools USD 439

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in Summary of Expenditures
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- Summary of Expenditures (Sumexpen.xls)

2006-2007 Budget General Information

USD #: 439

Introduction

Sedgwick is in a bucolic location between Wichita and Newton at the confluence of the Little Arkansas River and Sand Creek. There are older homes in the center of town that people have or are fixing up. Recently, many new homes have been built on the east side of our city. If you are looking to live in a small town with a sound school system that is also located near an urban area, we are the place. To quote one patron, "it is a Dennis-the-Menace kind of town".

Board Members

Bernie Riedl, President	772-5493
Brenda DeHaven, Vice-President	772-0278
Howard Bechtel	772-5768
George Currier	772-5850
Tracy Grattan	772-5823
Steve Kingsley	772-5066
Elaine McDaniel	772-5868

Key Staff

Superintendent: Michael D. Hull

R. L. Wright Elementary Principal: Pat Breckunitch Sedgwick High School Principal: Kevin Stucky

Business Office Staff: Deniece Richardson, Board Clerk

Carolyn Helstrom, Central Office Secretary

Curriculum & Instruction: Rae Niles, Curriculum, Technology & Communications Director

Activities/Athletic Director: Mike Hilliard

K-12 Counselor: Pam Armbrister

School Nurse/Food Service Director: Jana Blank, RN Transportation/Maintenance Director: John Dater

Head Custodian: Paul Davison

The District's Accomplishments and Challenges

Accomplishments: Like most districts our size, state assessment test scores tend to fluctuate. However, they have usually been at or above the state average in most areas. Graduation rates remain high; we work hard to keep kids in school. Our faculty and administration want to develop positive relationships with students.

We recently finished a 7,000-square-foot building addition to the elementary school that our fifth and sixth grades are now using.

Different school groups are engaged in various district activities. We have a Community Service Day in the spring, when our high school students do about any odd job requested by a patron (i.e., painting, cleaning gutters, trimming bushes, picking up trash, shoveling rock, etc.).

Most students who graduate from Sedgwick do well.

Challenges:

Four challenges that may be in the future for USD 439 begin with the difficulty of meeting the No Child Left Behind testing standards.

A second concern is planning for at-risk students. We need a crystal ball when determining how to provide satisfactory school facilities and to hire the best teachers available.

Third, it appears that some of our state legislators believe school consolidation should be a priority. Keeping local control and leadership is a concern.

Lastly, it is important that our capital outlay levy be renewed this year.

Supplemental Information for the Following Tables

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

Enter any extra explanation here regarding this table/chart as it appears in the Sumexpen.xls file. Do the same for each item following.

- 2. Summary of General Fund Expenditures by Function
- 3. Summary of Supplemental General Fund Expenditures by Function
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
- 6. Instruction Expenditures (1000)
- 7. Student and Instructional Support Expenditures (2100 & 2200)
- 8. General Administration Expenditures (2300)
- 9. School Administration Expenditures (2400)
- 10. Operations and Maintenance Expenditures (2600)
- 11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications

http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card

http://online.ksde.org/rcard

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

Summary of Total Expenditures By Function (All Funds)

	2004-2005	% of	2005-2006	% of	% inc/	2006-2007	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,426,819	59%	2,712,782	52%	12%	3,248,530	51%	20%
Student & Instructional Support	275,641	7%	280,603	5%	2%	309,960	5%	10%
General Administration	220,186	5%	200,181	4%	-9%	217,719	3%	9%
School Administration (Building)	221,681	5%	225,627	4%	2%	257,175	4%	14%
Operations & Maintenance	308,255	7%	299,856	6%	-3%	464,331	7%	55%
Capital Improvements	22,565	1%	802,744	15%	3457%	886,044	14%	10%
Debt Services	306,188	7%	306,851	6%	0%	292,991	5%	-5%
Other Costs	355,054	9%	385,837	7%	9%	641,822	10%	66%
Total Expenditures	4,136,389	100%	5,214,481	100%	26%	6,318,572	100%	21%
Amount per Pupil	\$7,947		\$9,867		24%	\$11,944		21%

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

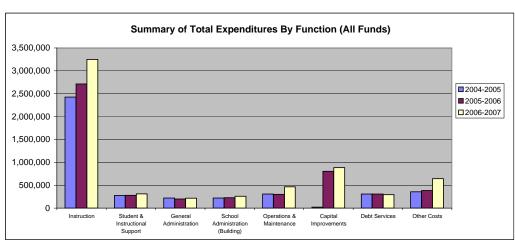
School Administration (Building) - 2400

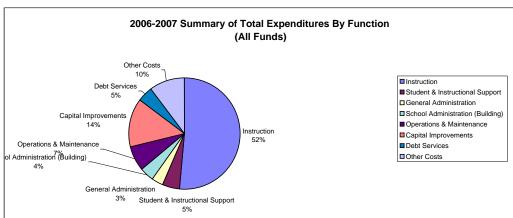
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

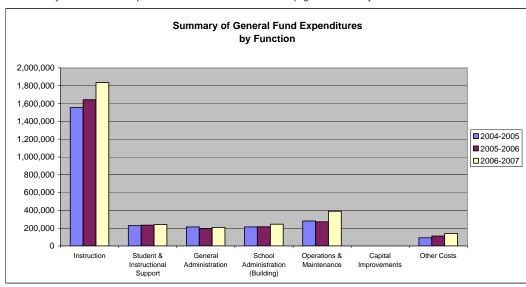


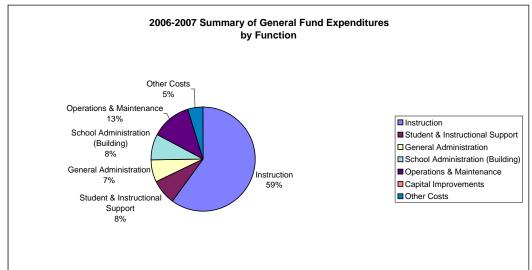


Summary of General Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,554,343	60%	1,641,855	62%	6%	1,834,098	60%	12%
Student & Instructional Support	228,330	9%	233,110	9%	2%	241,450	8%	4%
General Administration	213,122	8%	194,745	7%	-9%	208,750	7%	7%
School Administration (Building)	212,969	8%	215,570	8%	1%	243,900	8%	13%
Operations & Maintenance	280,834	11%	271,141	10%	-3%	390,000	13%	44%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	90,961	4%	111,149	4%	22%	140,450	5%	26%
Total Expenditures	2,580,559	100%	2,667,570	100%	3%	3,058,648	100%	15%
Amount per Pupil	\$4,958		\$5,047		2%	\$5,782		15%

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

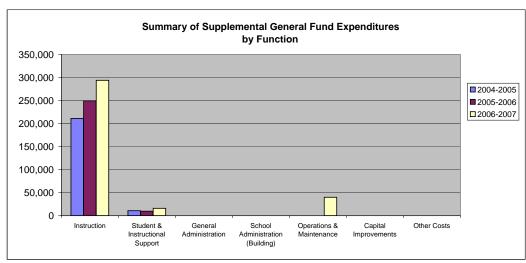


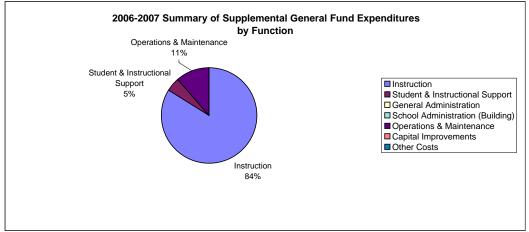


Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	211,255	95%	249,503	96%	18%	294,000	84%	18%
Student & Instructional Support	10,638	5%	9,890	4%	-7%	16,000	5%	62%
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%	40,000	11%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	221,893	100%	259,393	100%	17%	350,000	100%	35%
Amount per Pupil	\$426		\$491		15%	\$662		35%

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

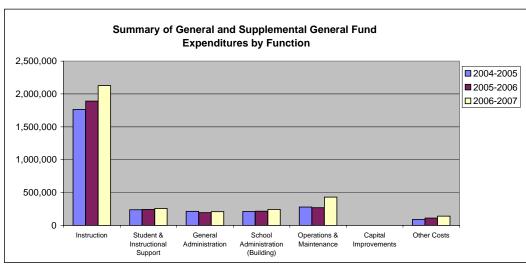


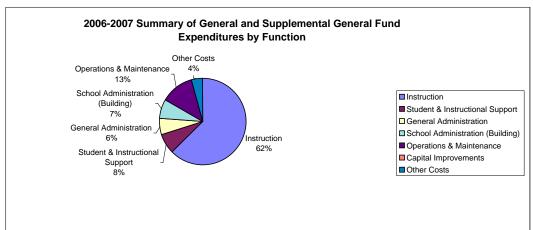


Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,765,598	63%	1,891,358	65%	7%	2,128,098	62%	13%
Student & Instructional Support	238,968	9%	243,000	8%	2%	257,450	8%	6%
General Administration	213,122	8%	194,745	7%	-9%	208,750	6%	7%
School Administration (Building)	212,969	8%	215,570	7%	1%	243,900	7%	13%
Operations & Maintenance	280,834	10%	271,141	9%	-3%	430,000	13%	59%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	90,961	3%	111,149	4%	22%	140,450	4%	26%
Total Expenditures	2,802,452	100%	2,926,963	100%	4%	3,408,648	100%	16%
Amount per Pupil	\$5,384		\$5,538		3%	\$6,444		16%

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.

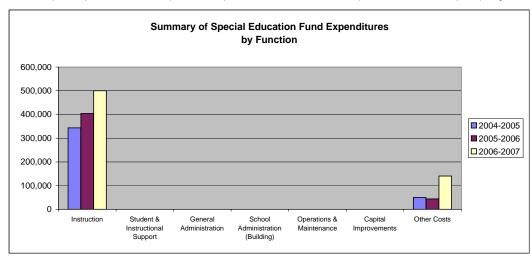


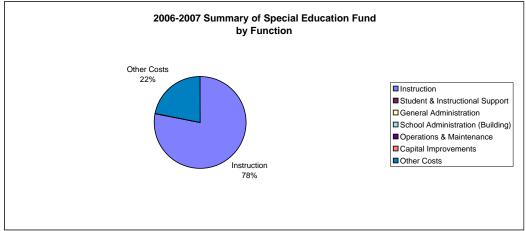


Summary of Special Education Fund by Function

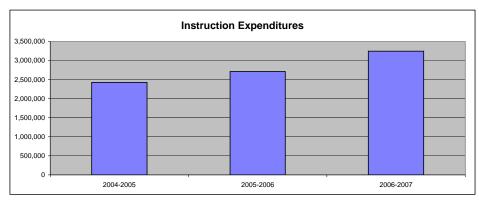
		%		%	%		%	%
	2004-2005	of	2005-2006	of	inc/	2006-2007	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	343,423	87%	404,364	90%	18%	500,000	78%	24%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	50,200	13%	43,803	10%	-13%	140,374	22%	220%
Total Expenditures	393,623	100%	448,167	100%	14%	640,374	100%	43%
Amount per Pupil	\$756		\$848		12%	\$1,211		43%

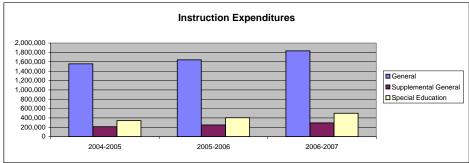
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





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	0004 0005		2005 2000	%	2000 2007	%
	2004-2005		2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
General	1,554,343		1,641,855	6%	1,834,098	12%
Federal Funds	106.927		113,795	6%	118,493	4%
Supplemental General	211,255		249,503	18%	294,000	18%
At Risk (4yr Old)	,		0		0	0%
At Risk (K-12)			80,000		134,000	68%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	0		16,460	0%	60,000	265%
Driver Education	5,369		7.822	46%	20,313	160%
Declining Enrollment	0,000		0	10,10	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%	11,000	0%
Special Education	343,423		404,364	18%	500.000	24%
Vocational Education	124,406		105,925	-15%	155,000	46%
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	78,294		90,373	15%	121,626	35%
Contingency Reserve	0		0	0%		
Text Book & Student Material	2,802		2,685	-4%		
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	2,426,819		2,712,782	12%	3,248,530	20%
Enrollment (FTE)*	520.5		528.5	2%	529.0	0%
Amount per Pupil	4,662		5,133	10%	6,141	20%
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	2,426,819		2,712,782	12%	3,248,530	20%





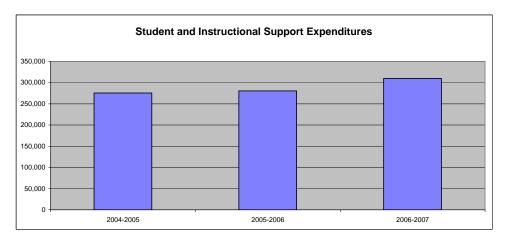
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Student and Instructional Support Expenditures (2100 & 2200)

Г			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
	Autuui	Hotaui	400	Baaget	ucc
General	228,330	233,110	2%	241,450	4%
Federal Funds	2,394	1,361	-43%	500	-63%
Supplemental General	10.638	9.890	-7%	16.000	62%
At Risk (4yr Old)	·	0		, (0%
At Risk (K-12)		0			0%
Bilingual Education	0	0	0%	C	0%
Capital Outlay	0	0	0%	C	0%
Driver Training	0	0	0%		0%
Declining Enrollment		0			0%
Extraordinary School Program	0	0	0%		0%
Food Service	0	0	0%	C	0%
Professional Development	22,966	24,250	6%	37,300	54%
Parent Education Program	0	0	0%	, (0%
Summer School	0	0	0%	C	0%
Special Education	0	0	0%	C	0%
Vocational Education	1,305	440	-66%	C	-100%
Gifts/Grants	0	0	0%	C	0%
Special Liability	0	0	0%		0%
School Retirement	0	0	0%	C	0%
Extraordinary Growth Facilities	0	0	0%	C	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	10,008	11,552	15%	14,710	27%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	C	0%
Bond & Interest #2	0	0	0%	C	0%
No-Fund Warrant	0	0	0%	(0%
Special Assessment	0	0	0%	C	0%
Temporary Note	0	0	0%	C	0%
SUBTOTAL	275,641	280,603	2%	309,960	10%
Enrollment (FTE)*	520.5	528.5	2%	529.0	0%
Amount per Pupil	530	531	0%	586	10%
Adult Education	0	0	0%	C	0%
Adult Supplemental Education	0	0	0%	(0%
Area Vocational School	0	0	0%	(0%
Tuition Reimbursement	0	0	0%	(0%
Special Education Coop	0	0	0%	(0%
TOTAL	275,641	280,603	2%	309,960	
Amount per Pupil	\$530	\$531	0%	\$586	10%

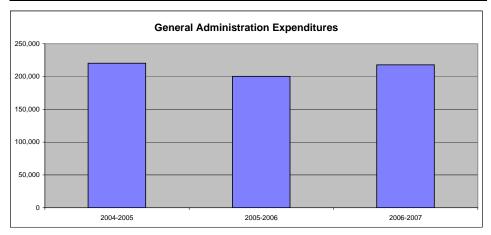


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

	2004-2005 Actual	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
General	213.122	194.745	-9%	208.75	0 7%
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 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	7,064	5,436	-23%	8,96	9 65%
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	220,186	200,181	-9%	217,71	9 9%
Enrollment (FTE)*	520.5	528.5	2%	529.	0 0%
Amount per Pupil	423	379	-10%	41	2 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	220,186	200,181	-9%	217,71	9 9%

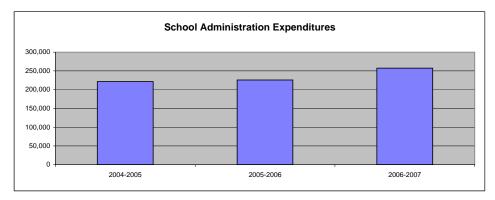


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

Γ				%		%
	2004-2005	2005-20	006	inc/	2006-2007	inc/
	Actual	Actua	al	dec	Budget	dec
					Ŭ	
General	212,969	21	5,570	1%	243,900	13%
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 Expense	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
KPERS Spec. Ret. Contribution	8,712	1	0,057	15%	13,275	32%
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	221,681	22	5,627	2%	257,175	14%
Enrollment (FTE)*	520.5		528.5	2%	529.0	0%
Amount per Pupil	426		427	0%	486	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	221,681	22	5,627	2%	257,175	14%



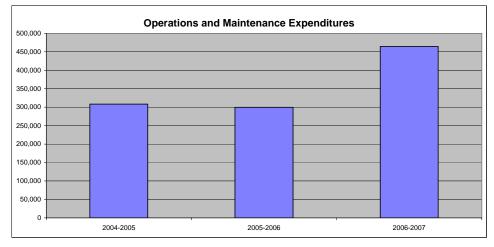
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Operations and Maintenance Expenditures (2600)

1			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
General	280,834	271,141	-3%	390,000	44%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	40,000	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	20	0%	50	150%
Declining Enrollment		0		0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	20,945	21,220	1%	25,850	22%
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	6,476	7,475	15%	8,431	13%
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	308,255	299,856	-3%	464,331	55%
Enrollment (FTE)*	520.5	528.5	2%	529.0	0%
Amount per Pupil	592	567	-4%	878	55%
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	308,255	299,856	-3%	464,331	55%



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

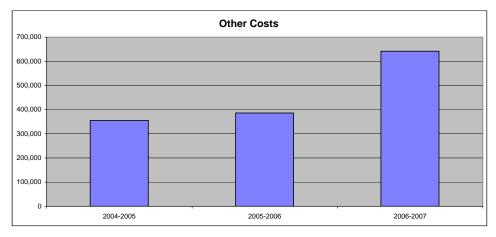
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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Other Costs

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

				%		%
	2004-2005	:	2005-2006	inc/	2006-2007	inc/
	Actual		Actual	dec	Budget	dec
General	90,961		111,149	22%	140,450	26%
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%	50,000	0%
Driver Training	0		0	0%	0	0%
Declining Enrollment			0		0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	206,711		219,877	6%	298,620	36%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	50,200		43,803	-13%	140,374	220%
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
KPERS Spec. Ret. Contribution	7,182		11,008	53%	12,378	12%
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	355,054		385,837	9%	641,822	66%
Enrollment (FTE)*	520.5		528.5	2%	529.0	0%
Amount per Pupil	682		730	7%	1,213	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	355,054		385,837	9%	641,822	66%



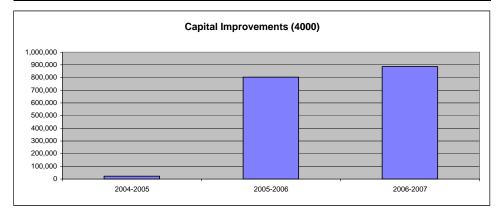
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Capital Improvements Expenditures (4000)

	2004-2005		2005-2006	% inc/		2006-2007	% inc/
	Actual		Actual	dec		Budget	dec
	Actual	•	Actual	uec	ŀ	Buuget	uec
General	0		0	0%		0	0%
Federal Funds	0	ŀ	0	0%		0	0%
Supplemental General	0	•	0	0%	ľ	0	0%
At Risk (4yr Old)		•	0		ľ	0	0%
At Risk (K-12)		•	0		ľ	0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	22,565		802,744	3457%		886,044	10%
Driver Training	0		0	0%		0	0%
Declining Enrollment		•	0		ľ	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	İ	0	0%		0	0%
Special Education	0	ľ	0	0%		0	0%
Vocational Education	0	İ	0	0%		0	0%
Gifts/Grants	0	İ	0	0%		0	0%
Special Liability	0		0	0%	Ī	0	0%
School Retirement	0		0	0%	Ī	0	0%
Extraordinary Growth Facilities	0		0	0%	Ī	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	22.565		802.744	3457%		886.044	10%
Enrollment (FTE)*	520.5	ŀ	528.5	2%	ŀ	529.0	0%
Amount per Pupil	43	ŀ	1,519	3404%	ŀ	1,675	10%
Amount per rupii	43		1,519	3404%		1,075	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	22,565		802,744	3457%		886,044	10%

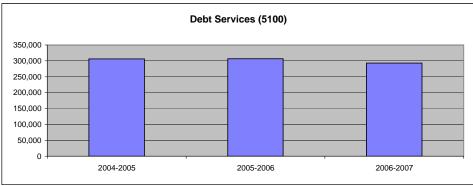


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	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	306,188	306,851	0%	292,991	-5%
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	306,188	306,851	0%	292,991	-5%
Enrollment (FTE)*	520.5	528.5	2%	529.0	0%
Amount per Pupil	588	581	-1%	554	-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	306,188	306,851	0%	292,991	-5%

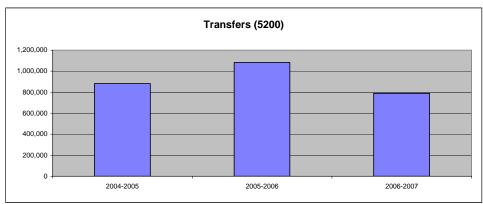


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

^{*}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)

Γ			%		%
	2004-2005	2005-2006	inc/	2006-2007	inc/
	Actual	Actual	dec	Budget	dec
		110100			
General	809,279	993,631	23%	739,000	-26%
Federal Funds	0	0	0%	0	0%
Supplemental General	71,767	88,537	23%	50,000	-44%
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	881,046	1,082,168	23%	789,000	-27%
Enrollment (FTE)*	520.5	528.5	2%	529.0	0%
Amount per Pupil	1,693	2,048	21%	1,491	-27%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0		0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	881,046	1,082,168	23%	789,000	-27%

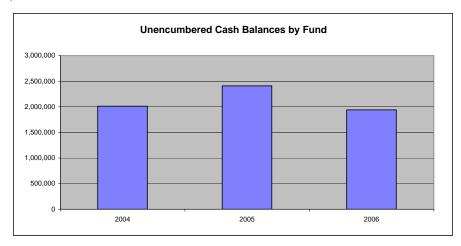


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

			<u> </u>
	July 1, 2004	July 1, 2005	July 1, 2006
General	1,529	1,529	158
Federal Funds	0	0	513
Supplemental General	9,749	8,679	7,378
At Risk (4yr Old)	5,	5,010	0
At Risk (K-12)			6,000
Bilingual Education	0	0	0
Capital Outlay	1,222,740	1,635,936	1,301,687
Driver Training	15,000	13,773	9.563
Declining Enrollment	-,		0
Extraordinary School Program	0	0	0
Food Service	75,000	75,000	77,300
Professional Development	24,000	20,000	14,675
Parent Education Program	0	0	0
Summer School	10,000	10,000	10,000
Special Education	263,843	250,000	250,374
Vocational Education	0	0	15,000
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	132,454	134,185	
Text Book & Student Material	9,402	10,000	
Bond & Interest 1	247,744	251,261	247,270
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,011,461	2,410,363	1,939,918
Enrollment (FTE)*	520.5	528.5	529.0
Amount per Pupil	3,864	4,561	3,667
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	2,011,461	2,410,363	1,939,918



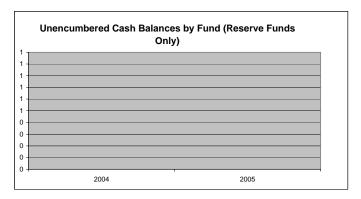
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

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

July 1, 2005
0
0
\$0



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

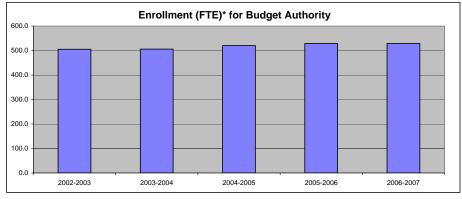
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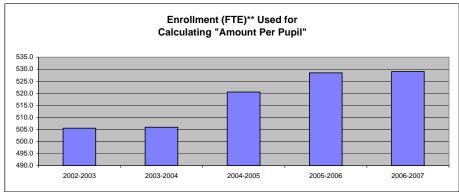
USD# Other Information

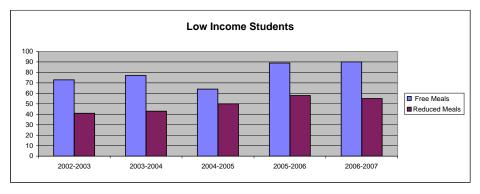
	2002-2003 Actual
Enrollment (FTE)*	505.5
Enrollment (FTE)**	505.5
Number of Students -	
Free Meals	73
Number of Students -	
Reduced Meals	41

2003-2004 Actual	% inc/ dec
505.9	0%
505.9	0%
77	5%
43	5%

2004-2005	%	2005-2006	%	2006-2007	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
520.5	3%	528.5	2%	529.0	0%
520.5	3%	528.5	2%	529.0	0%
64	-17%	89	39%	90	1%
50	16%	58	16%	55	-5%







^{*}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.

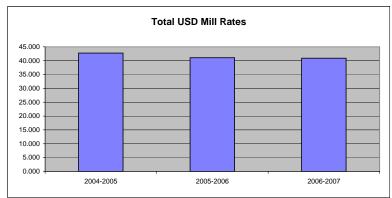
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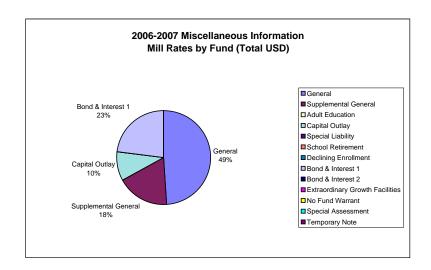
Miscellaneous Information Mill Rates by Fund

	2004-2005
	Actual
General	20.000
Supplemental General	7.960
Adult Education	0.000
Capital Outlay	3.991
Declining Enrollment	
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	10.789
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	42.740
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	1.700
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	1.700

2005-2006
Actual
20.000
7.298
0.000
3.999
0.000
0.000
0.000
0.000
9.755
0.000
0.000
0.000
0.000
41.052
0.000
0.000
0.000
1.943
0.000
1.943

2006-2007
Budget
20.000
7.421
0.000
4.000
0.000
0.000
0.000
0.000
9.486
0.000
0.000
0.000
0.000
40.907
0.000
0.000
0.000
1.917
0.000
1.917





Other Information

	2004-2005 Actual
Assessed Valuation	\$12,419,831
Bonded Indebtedness	\$2,335,000

2005-2006 Actual
\$12,781,363
\$2,135,000

2006-2007 Budget
\$13,044,950
\$1,925,000

