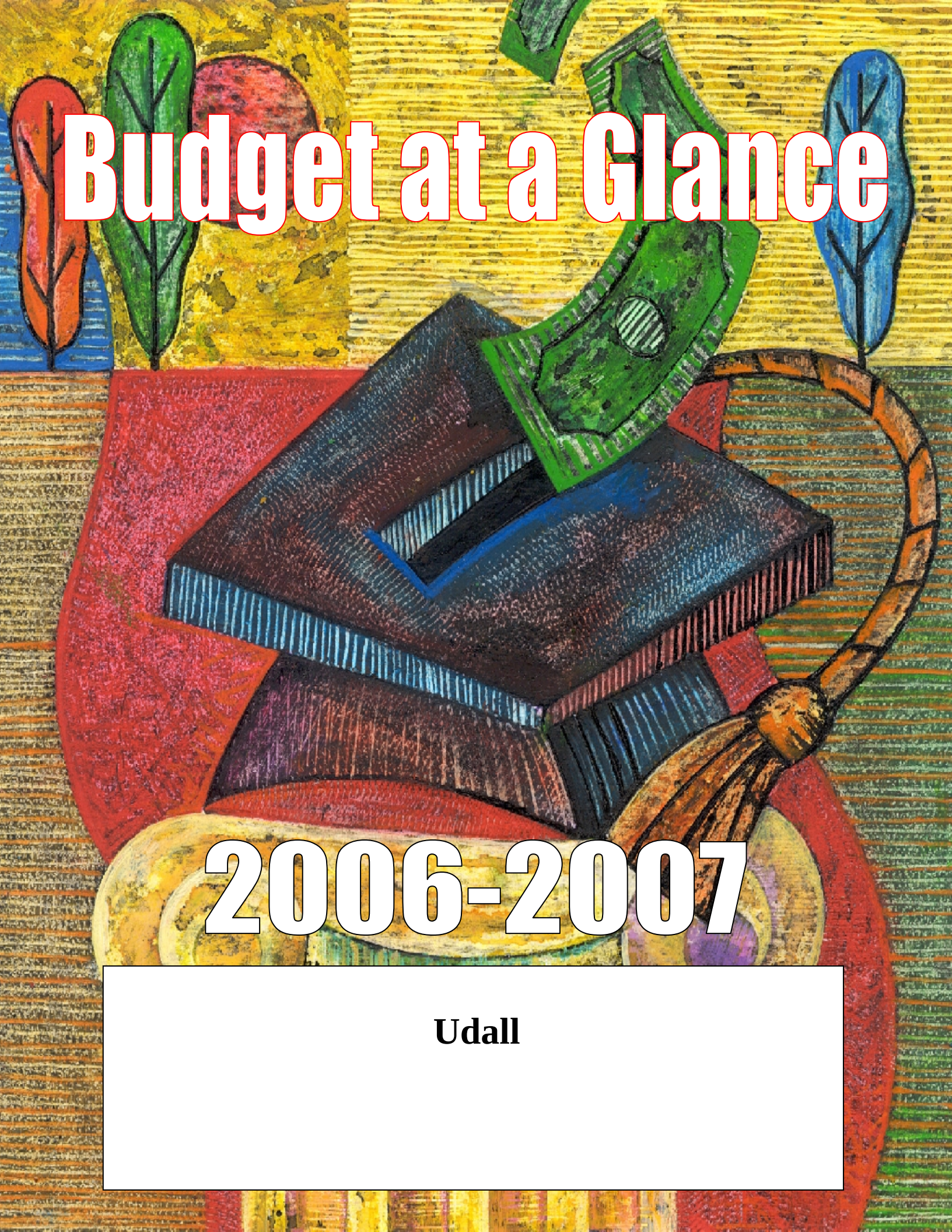
Budget at a Glance



2006-2007

Udall

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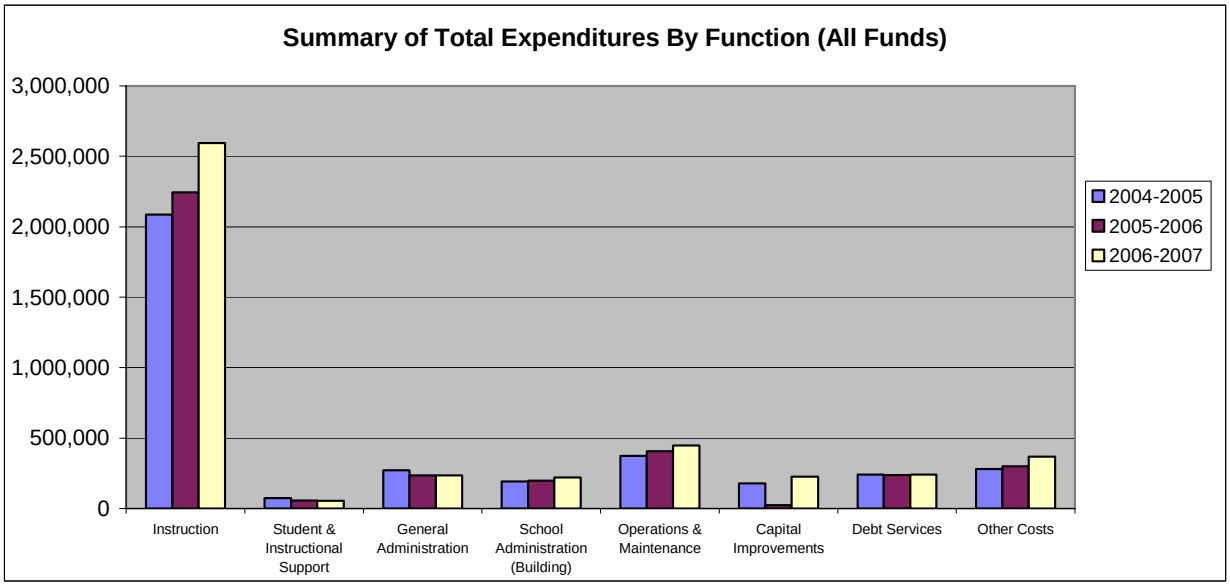
Summary of Total Expenditures By Function
(All Funds)

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,087,518	56%	2,243,568	61%	7%	2,594,298	59%	16%
Student & Instructional Support	74,078	2%	56,212	2%	-24%	54,235	1%	-4%
General Administration	270,779	7%	235,158	6%	-13%	235,339	5%	0%
School Administration (Building)	191,300	5%	196,551	5%	3%	220,010	5%	12%
Operations & Maintenance	373,533	10%	406,905	11%	9%	447,864	10%	10%
Capital Improvements	178,601	5%	25,601	1%	-86%	225,000	5%	779%
Debt Services	240,569	7%	238,073	6%	-1%	240,926	5%	1%
Other Costs	281,761	8%	299,797	8%	6%	368,341	8%	23%
Total Expenditures	3,698,139	100%	3,701,865	100%	0%	4,386,013	100%	18%
Amount per Pupil	$10,273		$10,019		-2%	$12,000		20%

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.

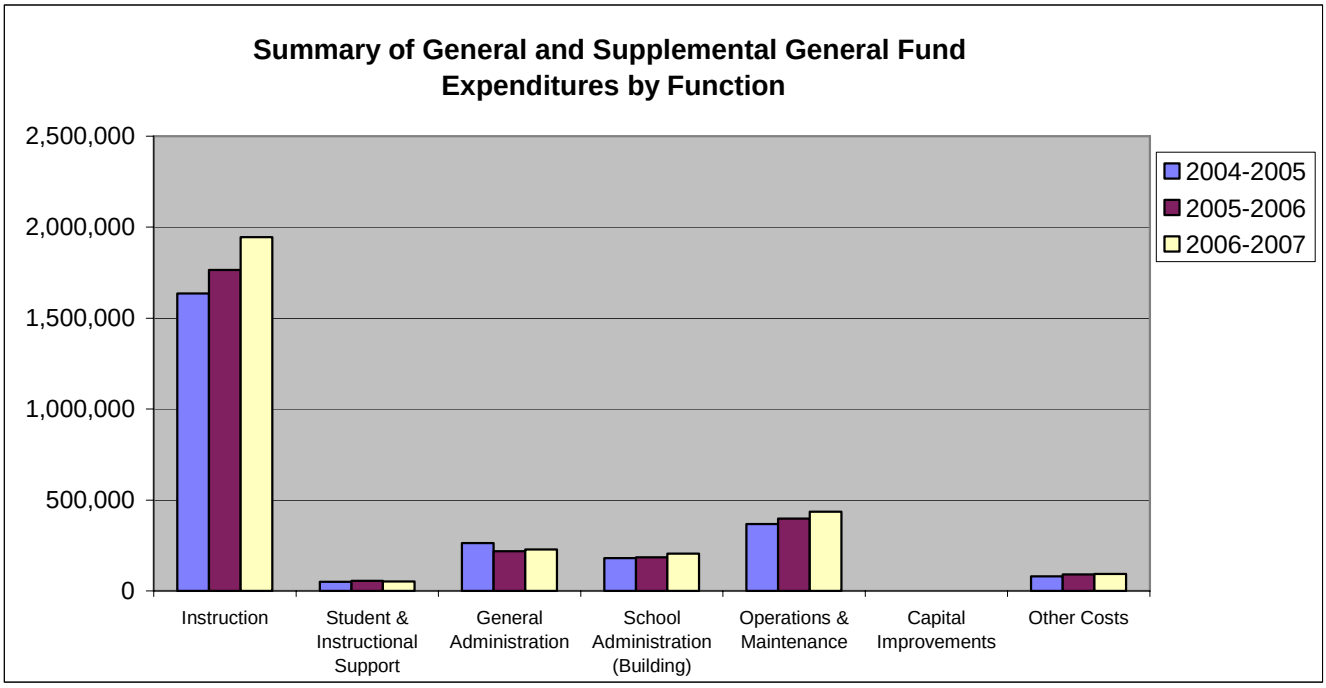
Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

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 & 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services – 5100 Transfers - 5200



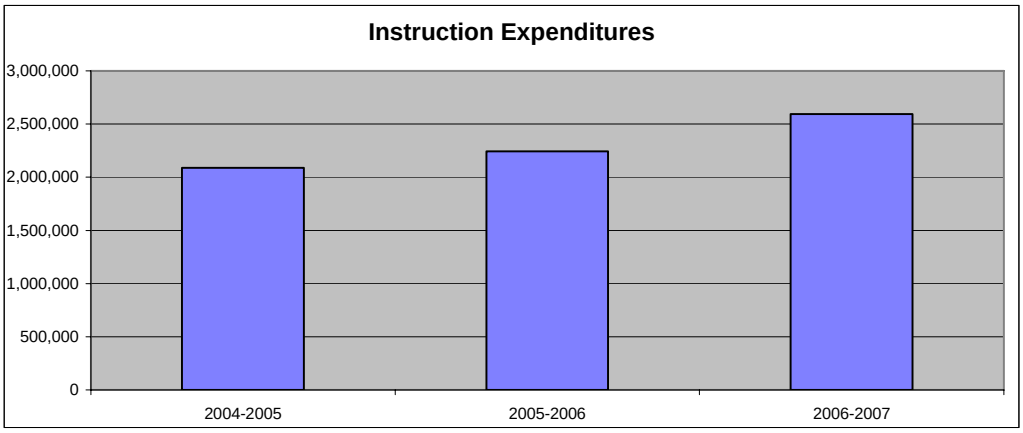
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,635,907	63%	1,765,344	65%	8%	1,945,262	66%	10%
Student & Instructional Support	51,487	2%	55,409	2%	8%	53,175	2%	-4%
General Administration	263,469	10%	219,147	8%	-17%	228,500	8%	4%
School Administration (Building)	180,276	7%	185,634	7%	3%	205,600	7%	11%
Operations & Maintenance	368,359	14%	398,143	15%	8%	436,000	15%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	80,338	3%	90,837	3%	13%	93,625	3%	3%
Total Expenditures	2,579,836	100%	2,714,514	100%	5%	2,962,162	100%	9%
Amount per Pupil	$7,166		$7,346		3%	$8,104		10%



Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,330,907		1,345,263	1%		1,410,262	5%
Federal Funds	65,543		58,117	-11%		57,056	-2%
Supplemental General	305,000		420,081	38%		535,000	27%
At Risk (4yr Old)			3,618			13,528	274%
At Risk (K-12)			61,993			91,653	48%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	65,590		28,615	-56%		85,000	197%
Driver Education	3,926		3,747	-5%		7,375	97%
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	210,315		227,619	8%		250,823	10%
Vocational Education	27,427		7,147	-74%		50,364	605%
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	58,503		70,634	21%		93,237	32%
Contingency Reserve	0		0	0%			
Text Book & Student Material	20,307		16,734	-18%			
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	2,087,518		2,243,568	7%		2,594,298	16%
Enrollment (FTE)*	360.0		369.5	3%		365.5	-1%
Amount per Pupil	5,799		6,072	5%		7,098	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	2,087,518		2,243,568	7%		2,594,298	16%



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

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

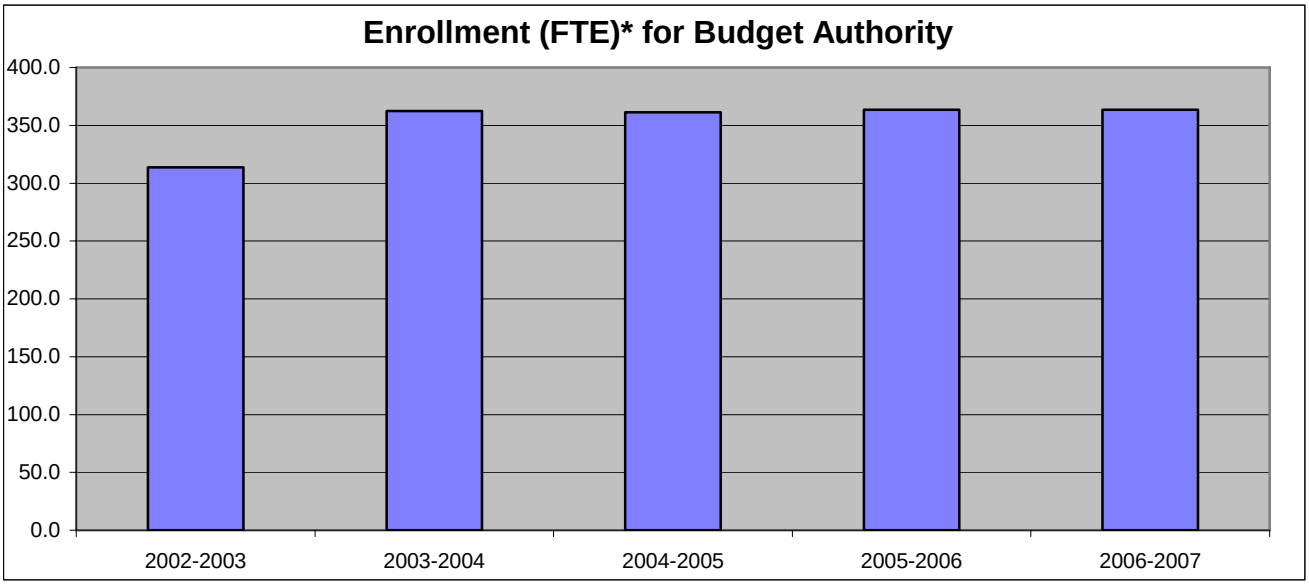
*Enrollment (FTE) include the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

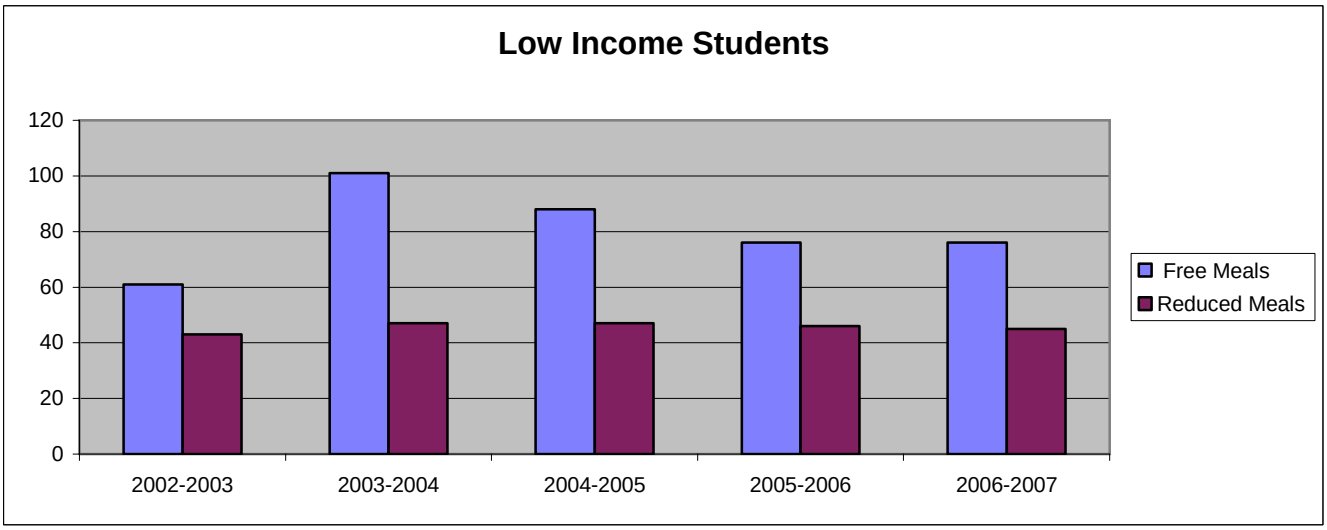
Sources of Revenue and Proposed Budget for 2006-07

	2006-07		Estimated Sources of Revenue--2006-07				
	Amount	July 1, 2006	State	Federal	Local		
Fund	Budgeted	Cash Balance			Interest	Transfers	Other
General	2,854,602	249	2,621,096	0		0	233,257
Supplemental General	685,000	0	383,600				301,400
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	13,528	4,896		0	0	8,632	0
Adult Supplemental Education	0	0			0	0	0
At Risk (K-12)	91,653	585		0	0	91,068	0
Bilingual Education	0	0		0	0	0	0
Capital Outlay	310,000	524,574	0	0	15,000	0	0
Driver Training	7,925	27,911	2,275		0	0	3,000
Declining Enrollment	0	0	0				0
Extraordinary School Program	0	0			0	0	0
Food Service	169,805	34,319	1,891	55,365	0	40,000	63,135
Professional Development	10,875	0	875	0	0	10,000	0
Parent Education Program	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0
Special Education	334,948	281,916	0	0	0	398,823	0
Vocational Education	50,364	21,447		0	0	28,917	0
Area Vocational School	0	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund							
Gifts and Grants	0	0					0
Textbook & Student Materials Revolving							
School Retirement	0	0			0		0
Extraordinary Growth Facilities	0	0					0
KPERS Special Retirement Contribution	136,771	0	136,771				
Tuition Reimbursement		0	0	0			0
Bond and Interest #1	240,926	174,562	93,922		0		127,931
Bond and Interest #2	0	0	0		0		0
No Fund Warrant	0	0					0
Special Assessment		0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0	0	0
Federal Funds	57,056	0	xxxxxxxxxxx	57,056	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx
SUBTOTAL	4,963,453	1,070,459	3,240,430	112,421	15,000	577,440	728,723
Less Transfers	577,440						
TOTAL Budget Expenditures	$4,386,013						

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)*	313.6	362.5	16%	361.4	0%	363.5	1%	363.5	0%
Number of Students - Free Meals	61	101	66%	88	-13%	76	-14%	76	0%
Number of Students - Reduced Meals	43	47	9%	47	0%	46	-2%	45	-2%

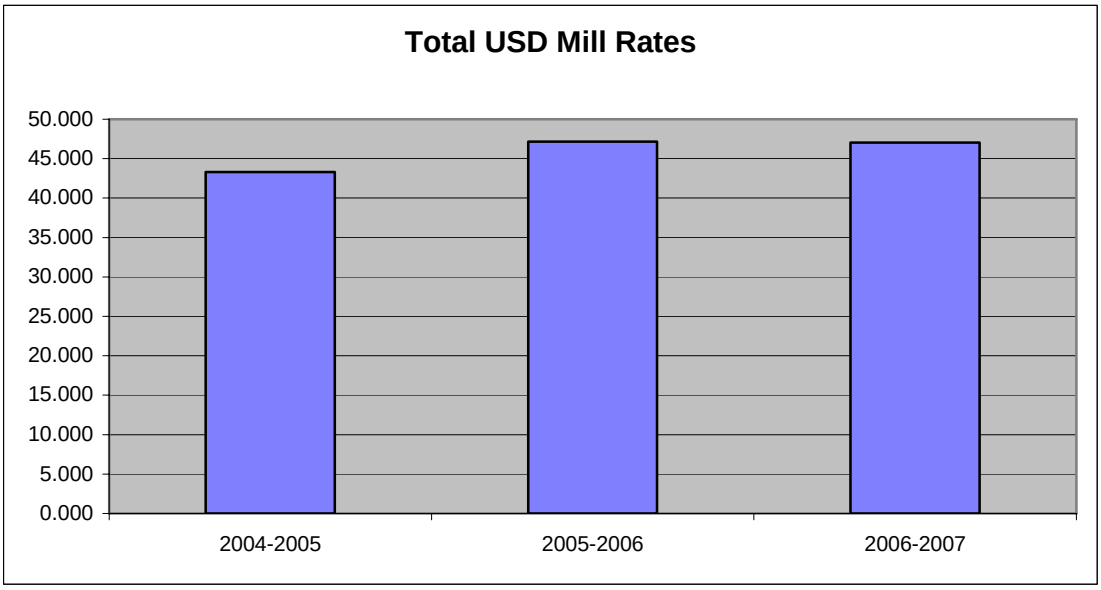




*FTE for state aid and budget authority purposes for the general fund.

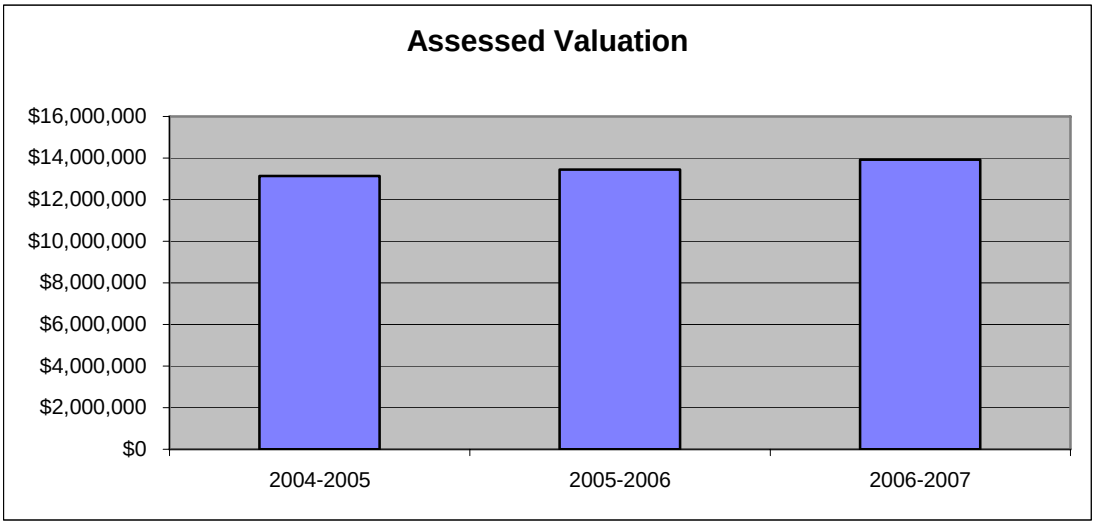
Miscellaneous Information
Mill Rates by Fund

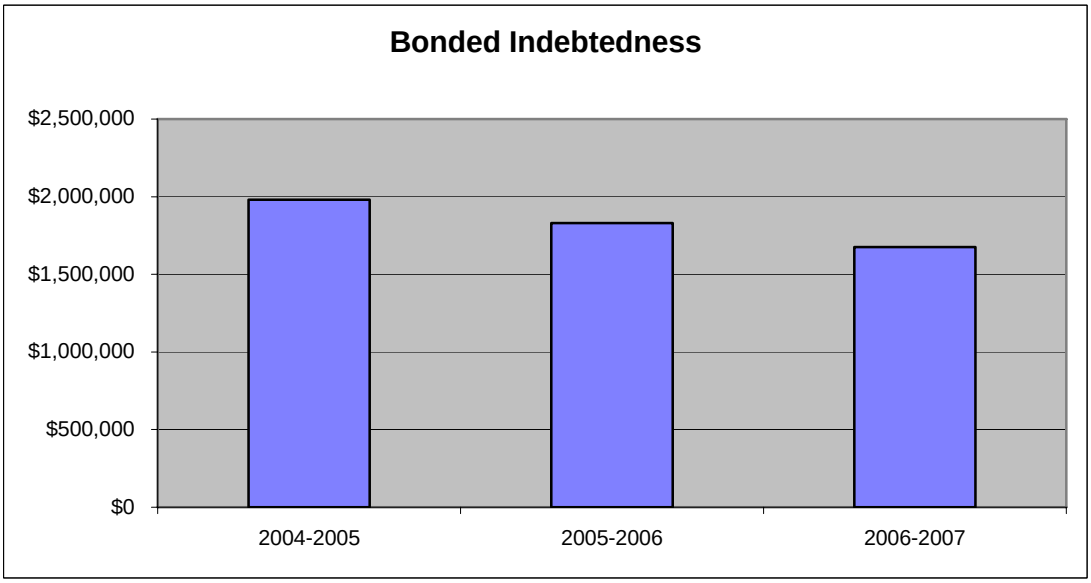
	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	14.692	17.820	19.547
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.597	9.353	7.489
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	**43.289**	**47.173**	**47.036**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Benefits	0.000	0.000	0.000
Recreation Commission	1.985	1.994	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.985**	**1.994**	**2.000**



Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$13,134,635	$13,447,947	$13,926,171
Bonded Indebtedness	1,980,000	1,830,000	1,675,000





USD# 463
AVERAGE SALARY

	2004-05 Actual			2005-06 Actual			2006-07 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	2.0	162,600	81,300	2.0	133,055	66,528	3.0	203,000	67,667
Teachers (Full Time)	28.5	1,025,000	35,965	30.0	1,181,429	39,381	30.0	1,177,779	39,259
Other Certified (Licensed) Personnel	0.5	22,500	22,500	0.5	17,500	17,500			0
Classified Personnel	20.0	285,000	14,250	27.0	469,194	17,378	27.0	487,961	18,073
Substitutes/Temporary Help	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX	XXXXXXX		XXXXXXXXXXX

DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals; Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians, Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans**, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. ***Generally*** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

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