Budget Profile
2005-2006

Norton Community Schools USD 211

Order of Contents

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

2005-2006 Budget General Information
USD #: 211

Introduction

The Norton Community Schools are located in Norton, which is the county seat of Norton County. USD 211 encompasses 337 square miles in Northwest Kansas. The 2004-05 student FTE was 649.4 which was a decrease of 25 students from 2003-04.

Three separate attendance centers are maintained by USD 211. The Eisenhower Elementary School houses ECD through grade 6. The Norton Junior High shares a campus with the Norton Community High School. NJHS serves grades 7 & 8 and NCHS is a 9-12 configuration. Each building has a full time administrator. The junior high principal also serves as the athletic director for all athletic programs in grades 7-12.

All classrooms and office areas of USD 211 are air conditioned. The buildings range in age from 60+ years (junior high classroom and gym) to eight years (JH-SH technology lab). All of the USD 211 buildings are in excellent condition as maintenance and upkeep of the building have been a high district priority.

In 2005-06 the full time professional staff will number 61; which is a decline of 2 staff members since 2004-05. The classified support staff number thirty-six.

Special education services are provided through the District's membership in the North Central Kansas Special Education Cooperative which has its offices in Glade, Kansas.

Norton students consistently score at or above the state average on all areas of state assessment. Norton USD 211 had not yet failed to make AYP. In 2004-05, the State STANDARD OF EXCELLENCE was achieved in five of the twelve tested areas and ALL tested areas again exceeded the current AYP measures. In addition, graduation rates, attendance rates are above the state averages and AYP levels and the drop out rates is well below state averages and AYP levels.

In 2004-05 100% of Norton USD 211 teachers were fully certified in the State of Kansas. Additionally, 98% of all courses and/or classes were taught by instructors who met the state's definition of being "highly qualified."

Board Members

Scott Ellis	311 West Street	Norton, KS 67654	785-877-3671
Chris Harting	Route 3	Norton, KS 67654	785-877-2036
Mark Keilig	1005 Eisenhower	Norton, KS 67654	785-877-3728
Elaine Lofgreen	RR #1, Box 112	Norton, KS 67654	785-877-3041
Jeff Nielsen	601W. Crane	Norton, KS 67654	785-877-3210
Craig Renner	1010 West St.	Norton, KS 67654	785-877-2430
Jennifer Terrell	412 N. Brown	Norton, KS 67654	785-877-2430

Key Staff

Superintendent: Greg Mann
Associate or Assistant Superintendents: N/A
Business Office Staff: Janice Russell, BOE Clerk; Terri Black, Treasurer
Curriculum & Instruction Staff: Pam Menagh, Coordinator of accreditation and curriculum; Jane Burton, LCP preparer; Members of the USD 211 Curriculum Council: Joan Bolt, Wellness; Julie Schrum, social studies; David Will, fine arts; Dale Engelbert, mathematics; George Rossi, science; Keith Hauser, applied technology; and, Bruce Poage, testing coordinator
Other Key Contacts: Jim Jackson, director of transportation services

The District's Accomplishments and Challenges

Accomplishments: In 2004-05 Norton achieved the STANDARD OF EXCELLENCE in the following State Assessments: Science in Grades 4, 7 & 10. Reading in Grade 5 and math in Grade 4. The NCHS wrestling team won the 3A state tournament for the second year in a row.

Challenges: Declining enrollment continues to be the major challenge for USD 211 followed by the unreal and impossible expectation that improvement in student achievement can be made each and every year.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
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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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

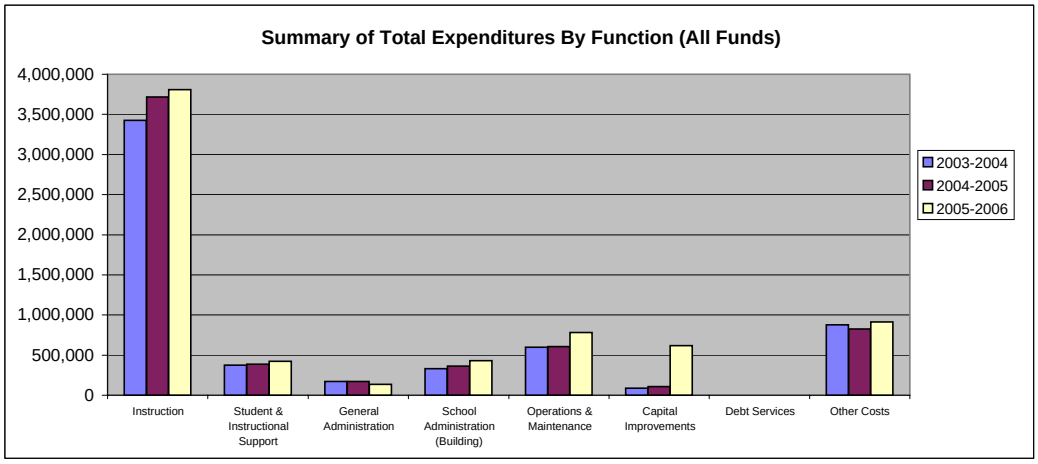
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,426,885	58%	3,715,637	60%	8%	3,809,135	54%	3%
Student & Instructional Support	374,158	6%	385,290	6%	3%	422,909	6%	10%
General Administration	169,974	3%	171,801	3%	1%	136,002	2%	-21%
School Administration (Building)	332,182	6%	361,531	6%	9%	429,267	6%	19%
Operations & Maintenance	600,158	10%	607,003	10%	1%	780,035	11%	29%
Capital Improvements	89,521	2%	106,320	2%	19%	620,000	9%	483%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	876,247	15%	825,370	13%	-6%	914,597	13%	11%
Total Expenditures	5,869,125	100%	6,172,952	100%	5%	7,111,945	100%	15%
Amount per Pupil	$8,695		$9,353		8%	$11,156		19%

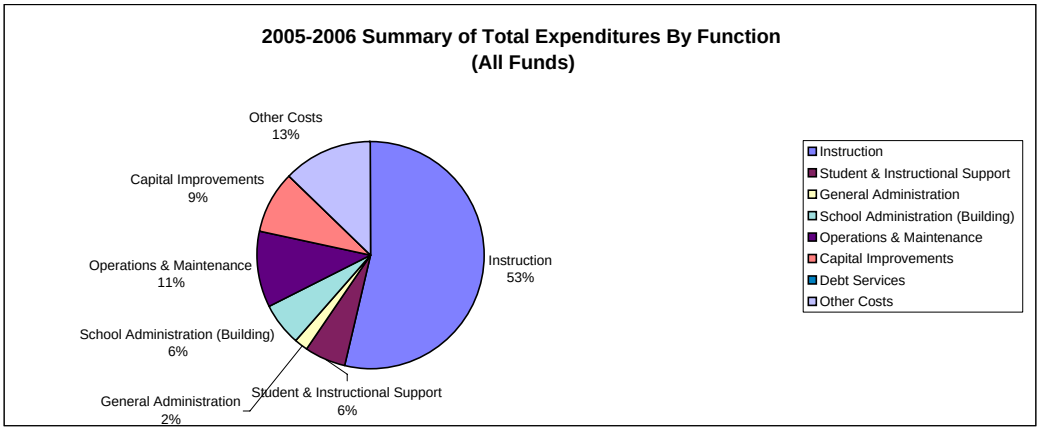
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

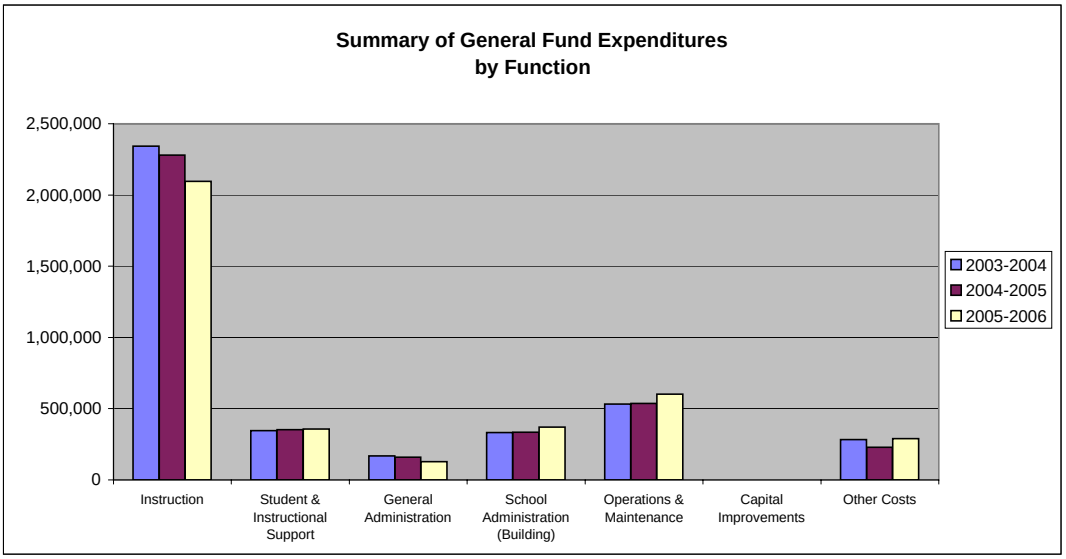


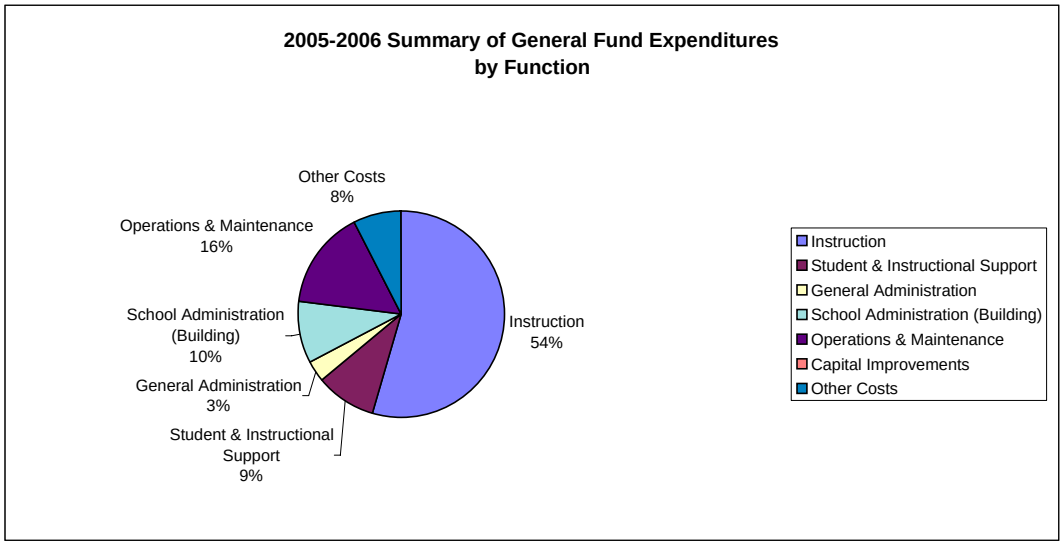


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,342,287	58%	2,279,797	59%	-3%	2,094,848	55%	-8%
Student & Instructional Support	346,825	9%	352,293	9%	2%	357,922	9%	2%
General Administration	169,234	4%	160,529	4%	-5%	129,099	3%	-20%
School Administration (Building)	332,182	8%	333,964	9%	1%	370,858	10%	11%
Operations & Maintenance	531,773	13%	536,528	14%	1%	601,917	16%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	283,819	7%	229,667	6%	-19%	288,897	8%	26%
Total Expenditures	4,006,120	100%	3,892,778	100%	-3%	3,843,541	100%	-1%
Amount per Pupil	$5,935		$5,898		-1%	$6,029		2%

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

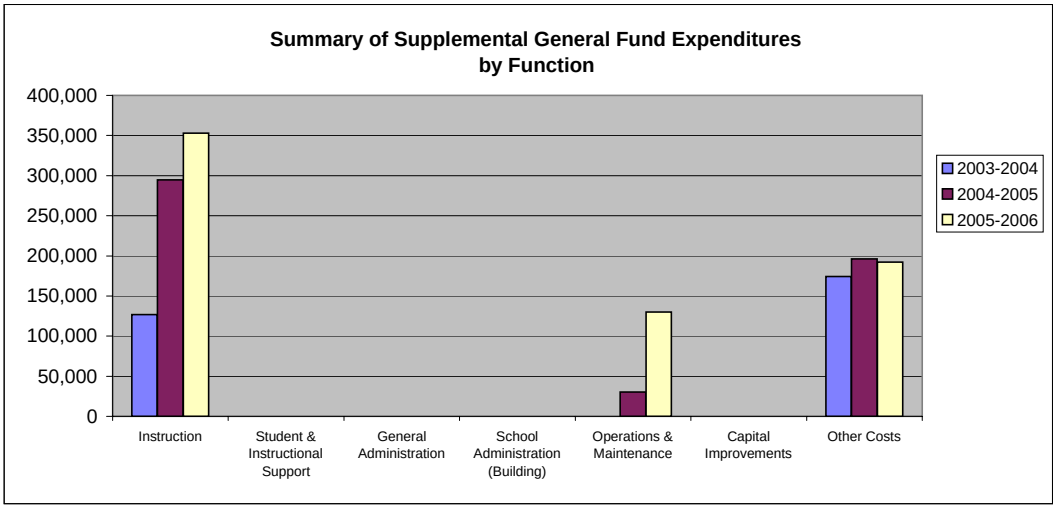


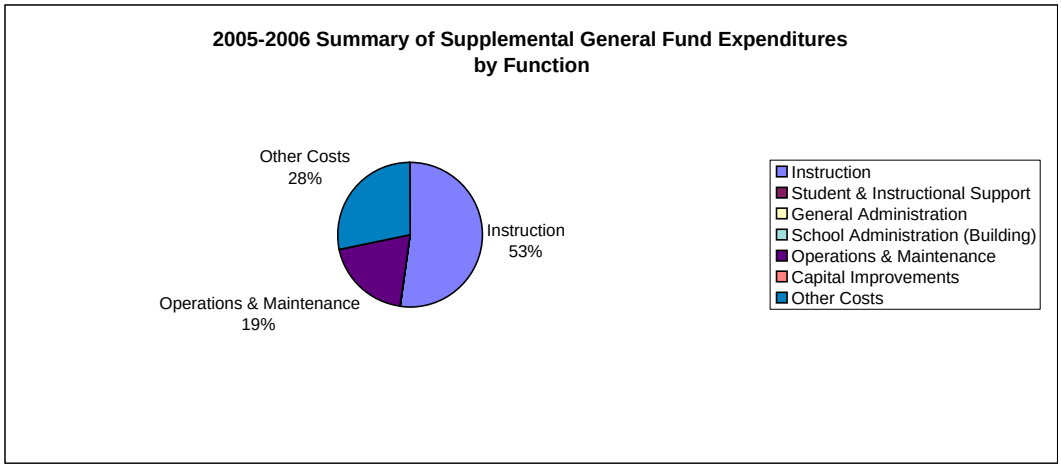


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	126,847	42%	294,847	57%	132%	352,957	52%	20%
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%	30,314	6%	0%	130,000	19%	329%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	174,461	58%	196,063	38%	12%	192,043	28%	-2%
Total Expenditures	301,308	100%	521,224	100%	73%	675,000	100%	30%
Amount per Pupil	$446		$790		77%	$1,059		34%

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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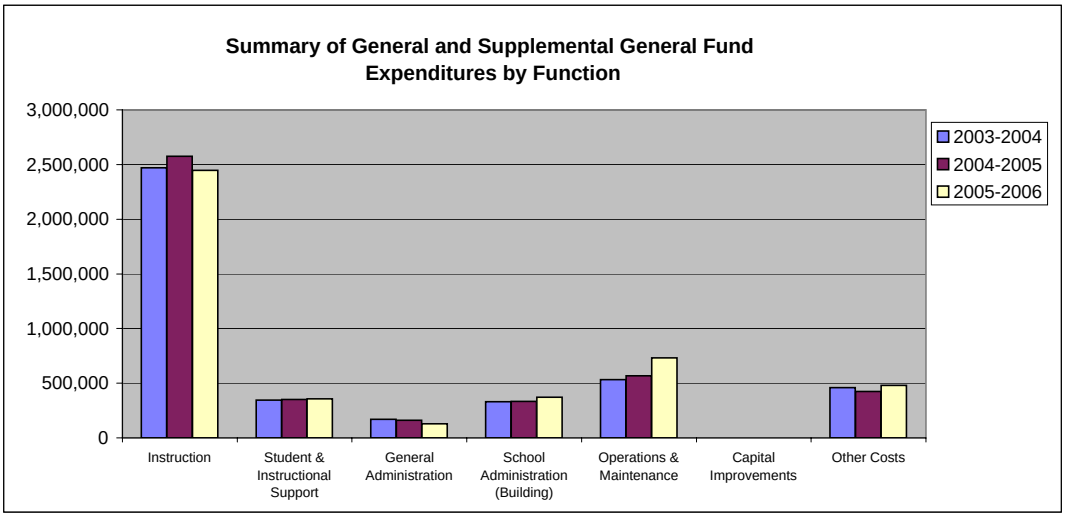
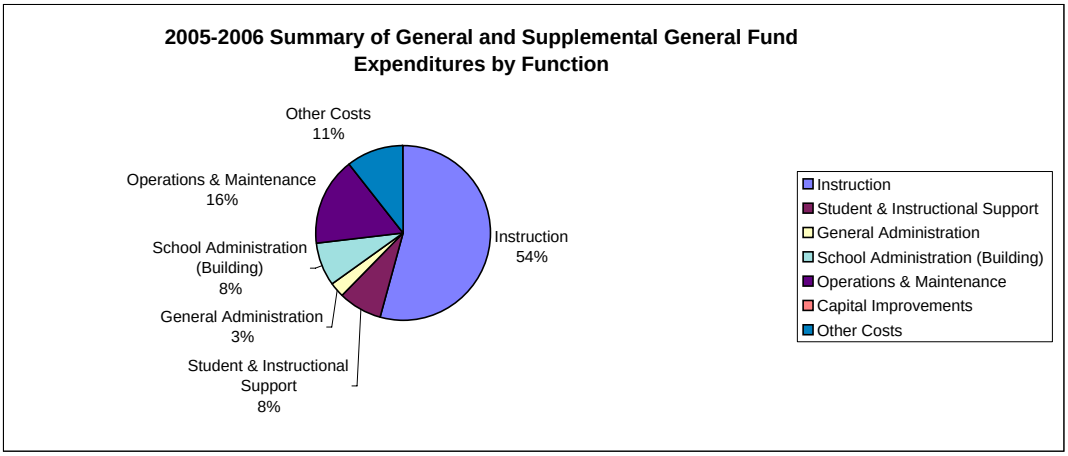
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,469,134	57%	2,574,644	58%	4%	2,447,805	54%	-5%
Student & Instructional Support	346,825	8%	352,293	8%	2%	357,922	8%	2%
General Administration	169,234	4%	160,529	4%	-5%	129,099	3%	-20%
School Administration (Building)	332,182	8%	333,964	8%	1%	370,858	8%	11%
Operations & Maintenance	531,773	12%	566,842	13%	7%	731,917	16%	29%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	458,280	11%	425,730	10%	-7%	480,940	11%	13%
Total Expenditures	4,307,428	100%	4,414,002	100%	2%	4,518,541	100%	2%
Amount per Pupil	$6,381		$6,688		5%	$7,088		6%

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.

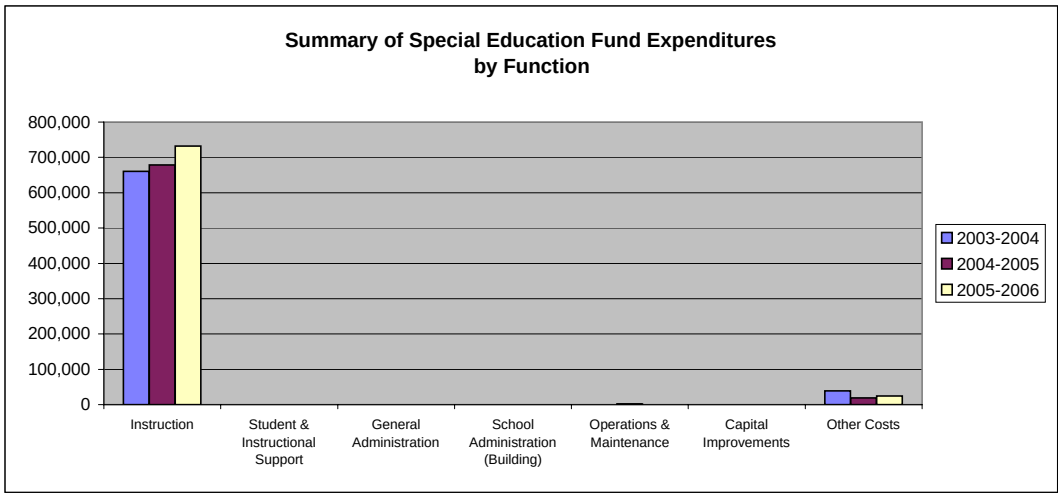


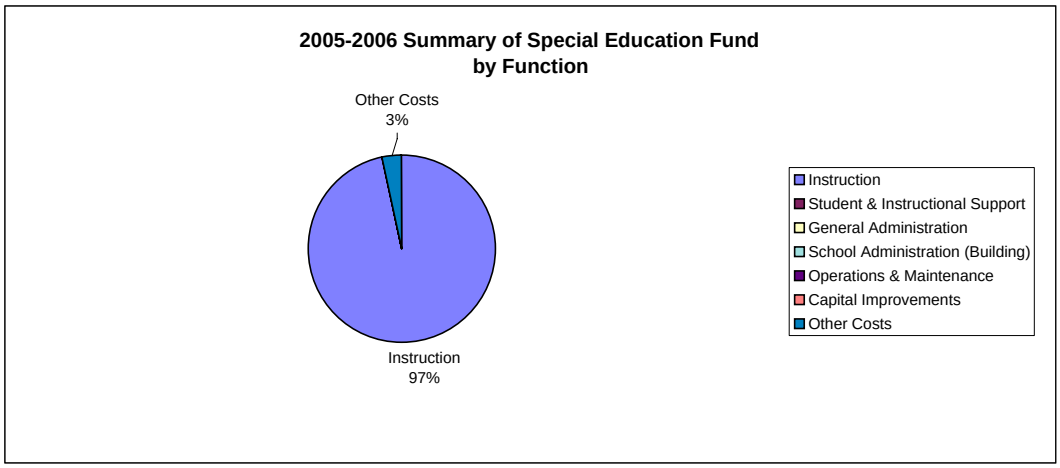


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	660,580	94%	678,260	97%	3%	732,000	97%	8%
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%	1,388	0%	0%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	39,245	6%	18,803	3%	-52%	24,563	3%	31%
Total Expenditures	699,825	100%	698,451	100%	0%	756,563	100%	8%
Amount per Pupil	$1,037		$1,058		2%	$1,187		12%

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

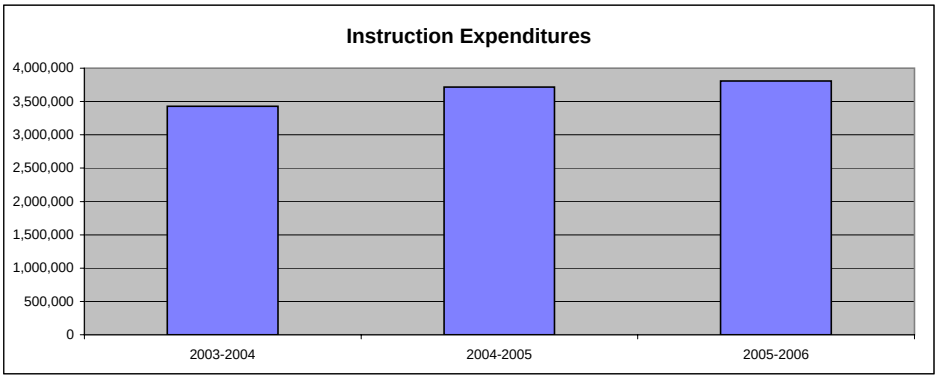


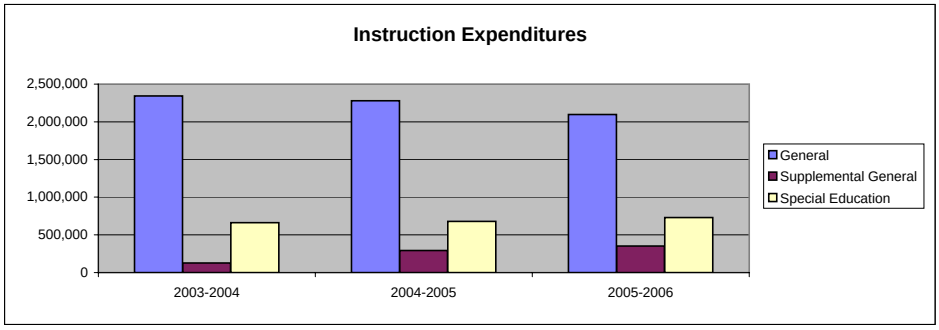


USD# 211

Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,342,287	2,279,797	-3%	2,094,848	-8%
Federal Funds	152,587	159,483	5%	136,546	-14%
Supplemental General	126,847	294,847	132%	352,957	20%
At Risk (4yr Old)				0	
At Risk (K-12)				122,439	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	17,142	62,745	266%	100,000	59%
Driver Education	11,685	9,361	-20%	12,675	35%
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	10,265	2,047	-80%	15,000	633%
Special Education	660,580	678,260	3%	732,000	8%
Vocational Education	89,438	95,105	6%	100,000	5%
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		115,992		142,670	23%
Contingency Reserve	0	0	0%		
Text Book & Student Material	16,054	18,000	12%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,426,885	3,715,637	8%	3,809,135	3%
Enrollment (FTE)*	675.0	660.0	-2%	637.5	-3%
Amount per Pupil	5,077	5,630	11%	5,975	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,426,885	3,715,637	8%	3,809,135	3%





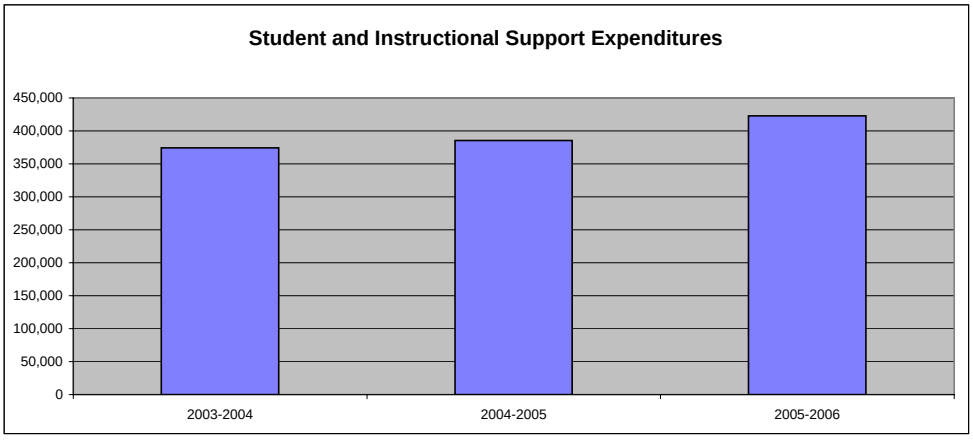
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	346,825		352,293	2%		357,922	2%
Federal Funds	10,302		6,563	-36%		5,580	-15%
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%		15,185	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	17,031		11,428	-33%		25,313	121%
Parent Education Program	0		0	0%		0	0%
Summer School	0		40	0%		500	1150%
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			14,966			18,409	23%
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	374,158		385,290	3%		422,909	10%
Enrollment (FTE)*	675.0		660.0	-2%		637.5	-3%
Amount per Pupil	554		584	5%		663	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	374,158		385,290	3%		422,909	10%
Amount per Pupil	$551		$593	8%		$663	12%



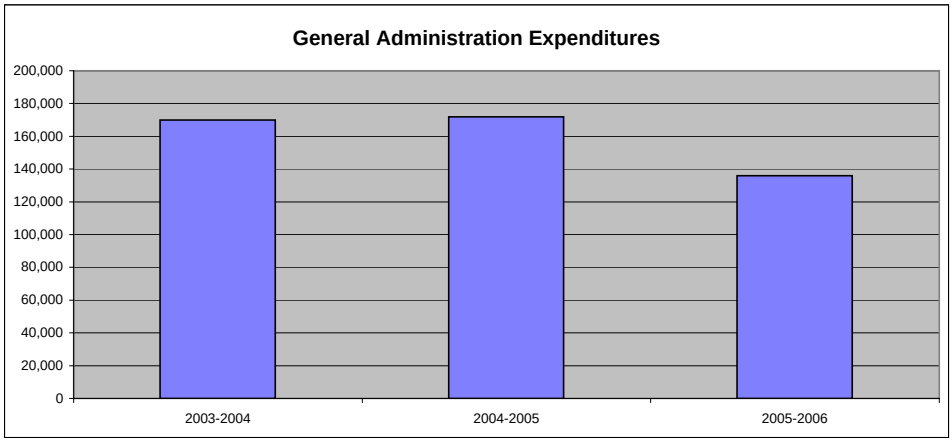
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	169,234		160,529	-5%		129,099	-20%
Federal Funds	740		760	3%		0	-100%
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		4,900	0%		0	-100%
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			5,612			6,903	23%
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	169,974		171,801	1%		136,002	-21%
Enrollment (FTE)*	675.0		660.0	-2%		637.5	-3%
Amount per Pupil	252		260	3%		213	-18%
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	169,974		171,801	1%		136,002	-21%



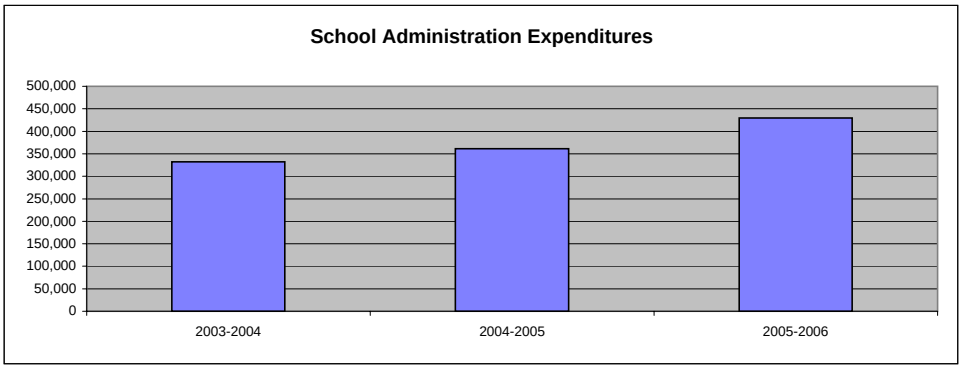
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	332,182		333,964	1%		370,858	11%
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		12,600	0%		40,000	217%
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			14,967			18,409	23%
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	332,182		361,531	9%		429,267	19%
Enrollment (FTE)*	675.0		660.0	-2%		637.5	-3%
Amount per Pupil	492		548	11%		673	23%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	332,182		361,531	9%		429,267	19%



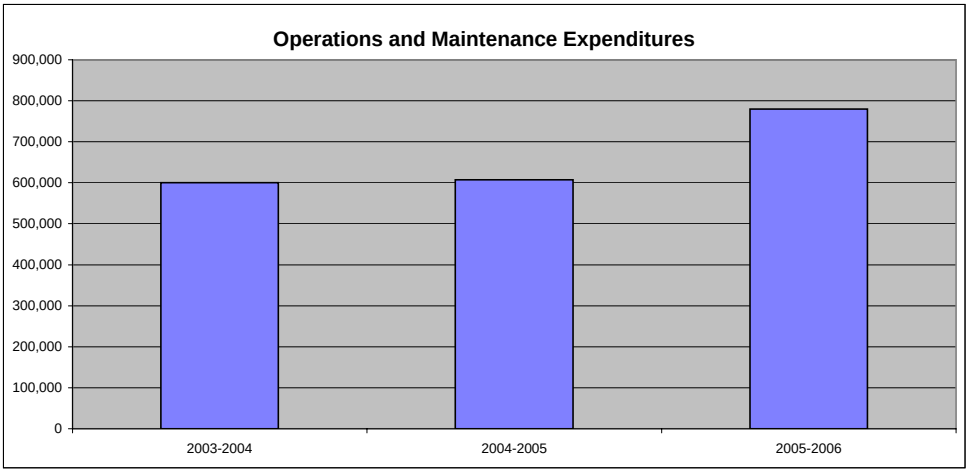
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	531,773		536,528	1%		601,917	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		30,314	0%		130,000	329%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,020		5,300	420%		25,000	372%
Driver Training	1,669		2,281	37%		2,510	10%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,468		4,133	67%		4,500	9%
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		1,388	0%		0	-100%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	63,228		13,963	-78%		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			13,096			16,108	23%
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	600,158		607,003	1%		780,035	29%
Enrollment (FTE)*	675.0		660.0	-2%		637.5	-3%
Amount per Pupil	889		920	3%		1,224	33%
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	600,158		607,003	1%		780,035	29%



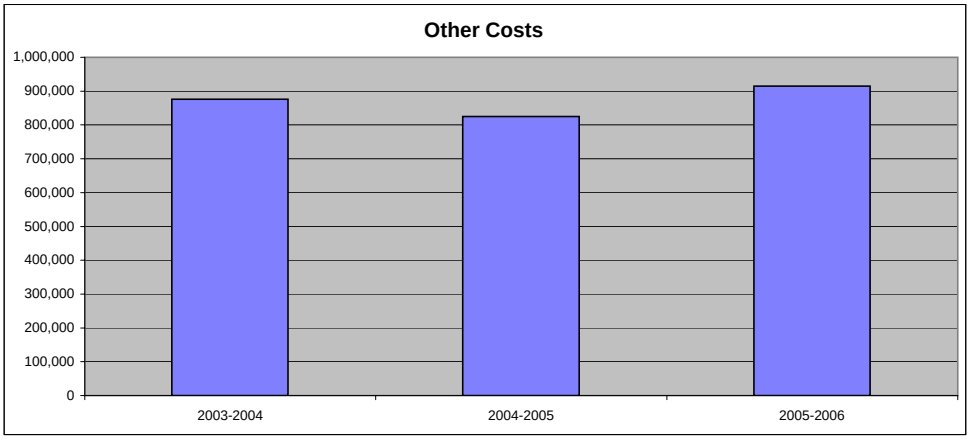
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	283,819		229,667	-19%		288,897	26%
Federal Funds	0		0	0%		0	0%
Supplemental General	174,461		196,063	12%		192,043	-2%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	112,000		80,000	-29%		80,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	266,722		278,387	4%		301,481	8%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	39,245		18,803	-52%		24,563	31%
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			22,450			27,613	23%
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	876,247		825,370	-6%		914,597	11%
Enrollment (FTE)*	675.0		660.0	-2%		637.5	-3%
Amount per Pupil	1,298		1,251	-4%		1,435	15%
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	876,247		825,370	-6%		914,597	11%



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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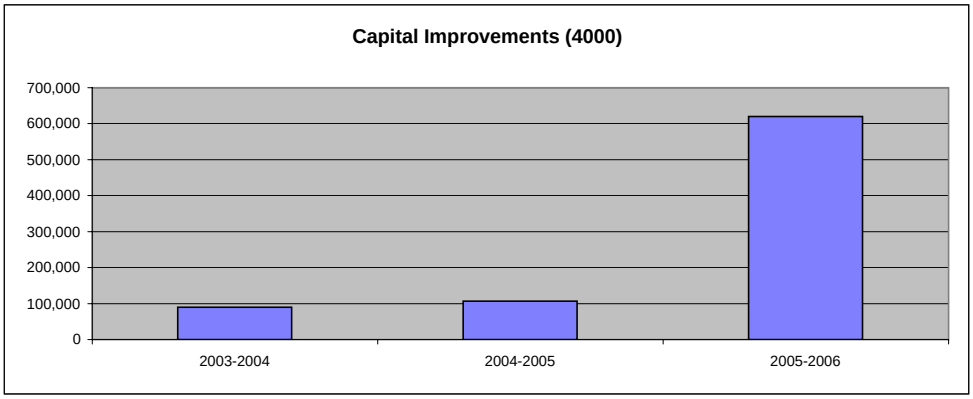
Capital Improvements Expenditures (4000)

	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	89,521		106,320	19%		620,000	483%
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	89,521		106,320	19%		620,000	483%
Enrollment (FTE)*	675.0		660.0	-2%		637.5	-3%
Amount per Pupil	133		161	21%		973	504%
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	89,521		106,320	19%		620,000	483%



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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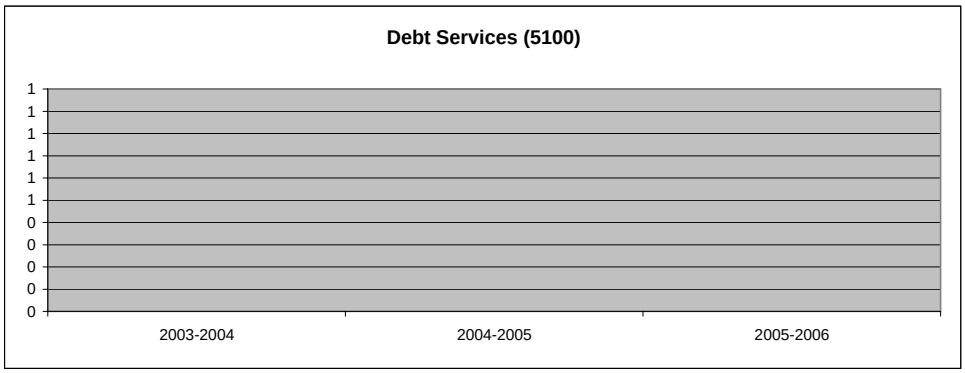
Debt Services Expenditures (5100)

	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)*	675.0		660.0	-2%		637.5	-3%
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%



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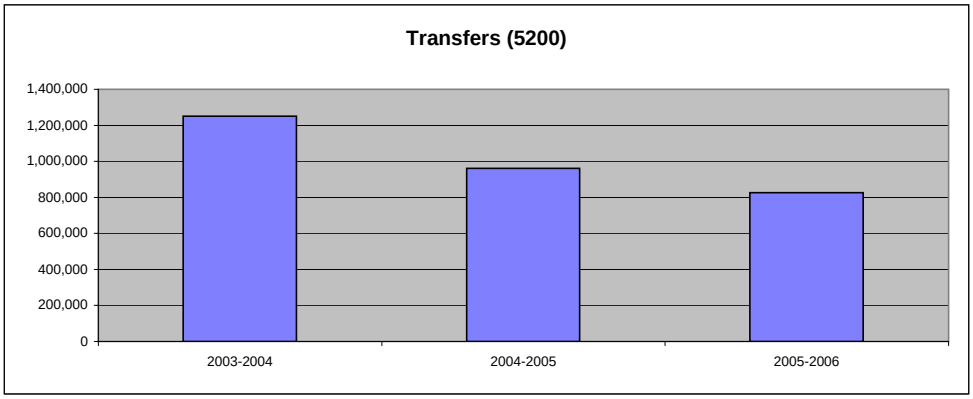
Transfers (5200)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	691,299	696,670	1%	626,309	-10%
Federal Funds	0	0	0%	0	0%
Supplemental General	558,692	263,776	-53%	200,000	-24%
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	1,249,991	960,446	-23%	826,309	-14%
Enrollment (FTE)*	675.0	660.0	-2%	637.5	-3%
Amount per Pupil	1,852	1,455	-21%	1,296	-11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,249,991	960,446	-23%	826,309	-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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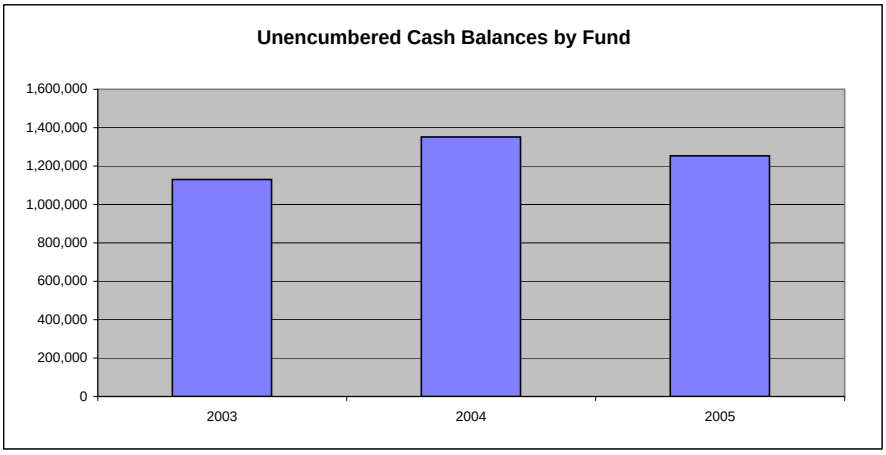
USD# 211

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	8,043	1
Federal Funds	5,955	32	0
Supplemental General	31,143	49,051	33,094
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	688,211	671,105	775,227
Driver Training	34,400	36,454	31,050
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	63,963	64,420	64,566
Professional Development	49,468	32,547	31,119
Parent Education Program	0	0	0
Summer School	22,205	11,940	20,853
Special Education	82,294	388,613	297,346
Vocational Education	0	0	0
Gifts/Grants	77,191	13,963	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	60,000	60,000	
Text Book & Student Material	15,698	15,725	
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	1,130,528	1,351,893	1,253,256
Enrollment (FTE)*	675.0	660.0	637.5
Amount per Pupil	1,675	2,048	1,966
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	1,130,528	1,351,893	1,253,256



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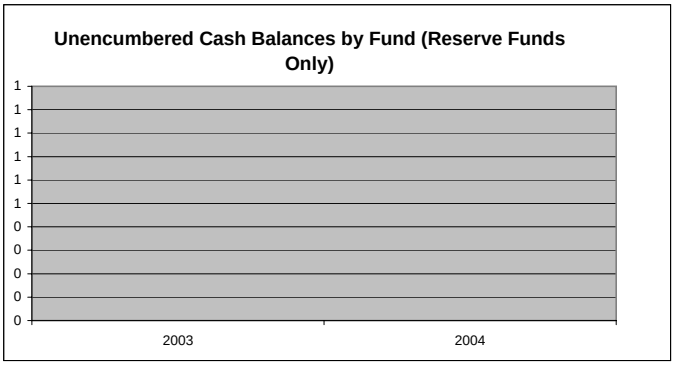
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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

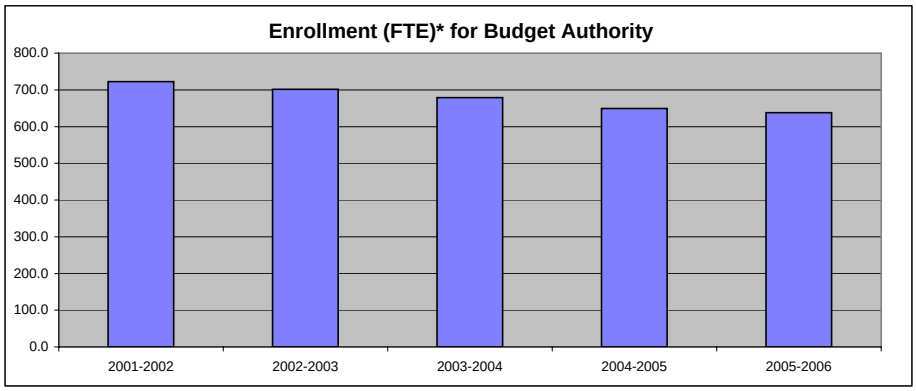


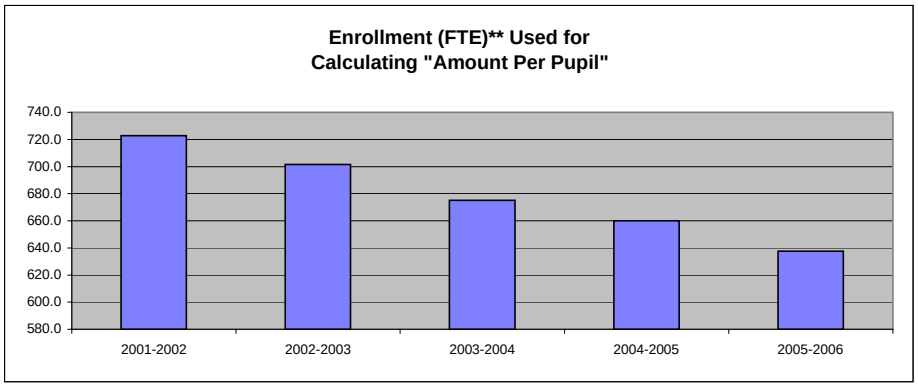
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

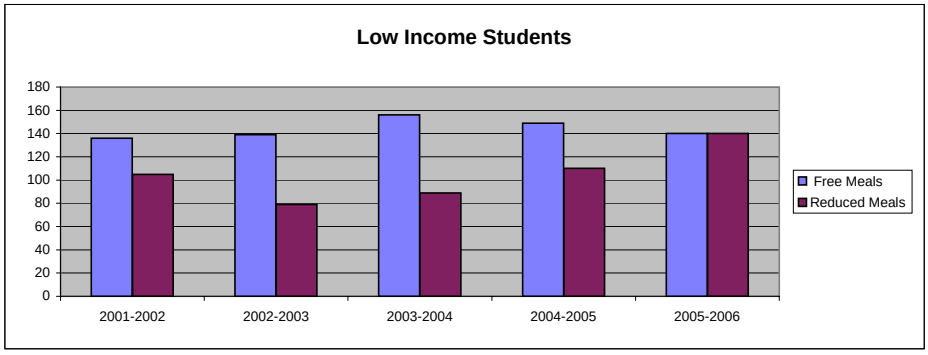
USD# 211

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)*	722.7	701.5	-3%	679.2	-3%	649.4	-4%	637.5	-2%
Enrollment (FTE)**	722.7	701.5	-3%	675.0	-4%	660.0	-2%	637.5	-3%
Number of Students - Free Meals	136	139	2%	156	12%	149	-4%	140	-6%
Number of Students - Reduced Meals	105	79	-25%	89	13%	110	24%	140	27%





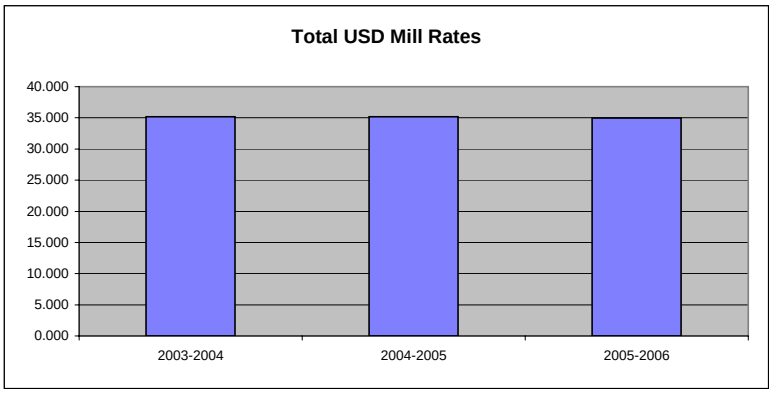


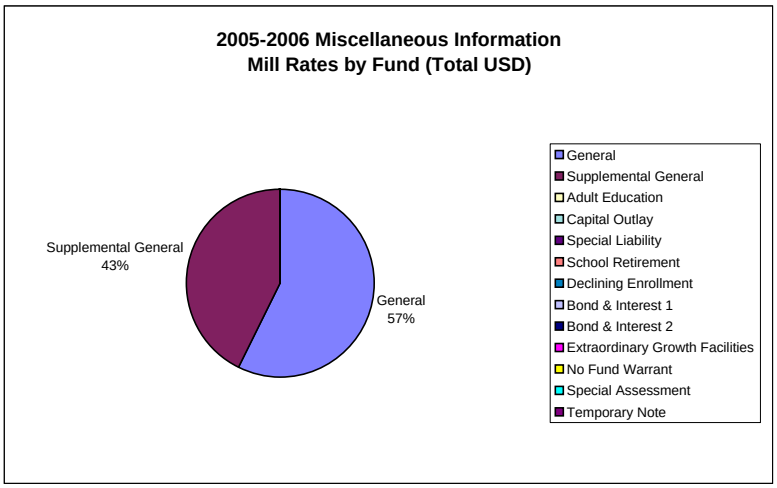
*FTE for state aid and budget authority purposes for general fund.

** 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	15.160	15.164	14.953
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	**35.160**	**35.164**	**34.953**
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	3.000	2.995	2.997
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**3.000**	**2.995**	**2.997**





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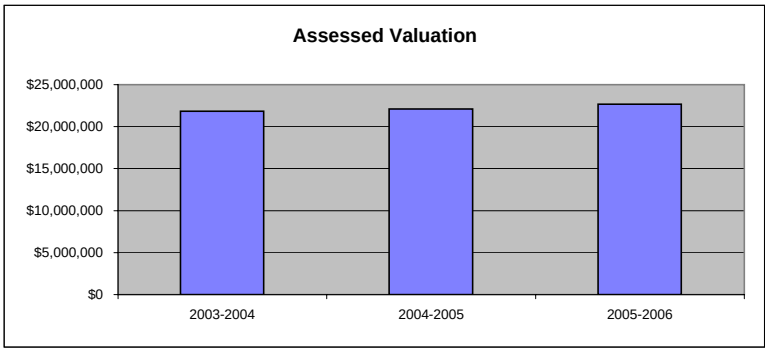
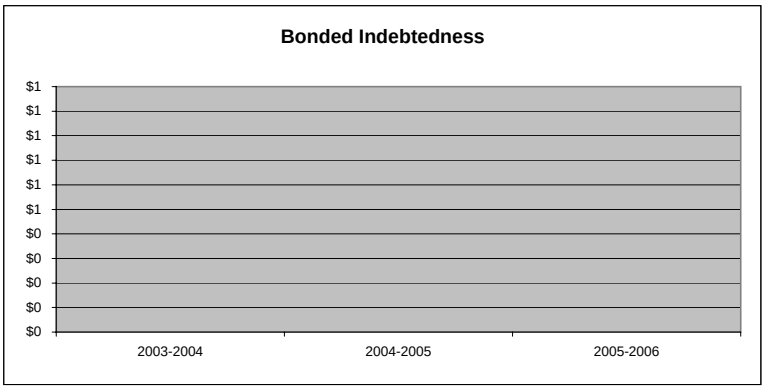
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$21,826,971	$22,108,258	$22,664,340
Bonded Indebtedness	$0	$0	$0