Budget Profile
2005-2006

Shawnee Heights USD #450

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 #: 450

Introduction

The Shawnee Heights School District is located in southeast Shawnee County and employs approximately 270 certified staff and 300 classified staff members. The school district serves approximately 3,480 students from early childhood through senior high school. The district covers approximately 140 square miles, primarily in Shawnee County, with small portions of the district located in Osage and Douglas counties. The Shawnee Heights District is accredited through the Kansas Department of Education and the North Central Accreditation process.

In the fall of 2004, Shawnee Heights patrons passed two separate bond issue questions totaling $25,845,000. As a result of the successful bond election, the district has several construction projects underway. This summer, five classrooms were added to Shawnee Heights Elementary School by finishing the lower level of the building. An addition to Tecumseh South will provide much needed classroom space and a new office area. A major addition to the two high school buildings will ultimately connect the buildings into one high school. The addition will house a new production kitchen to serve the secondary site as well as a centralized cafeteria and high school office space. Both the Tecumseh South addition and the High School addition will be completed by August 2006. As part of the bond projects, all of the district facilities will get much needed infrastructure improvements and upgrades.

Board Members

Kay White, President	862-9848
Mark Hecker, Vice President	379-9784
Don Christian	379-5068
Ann Dunn	379-9789
Ken Scott	267-7556
Scott Sumpter	232-0753
Steve Walker	249-3505

Key Staff

:
Martin Stessman, Superintendent:
Rebecca Lisher, Associate Superintendent
Shirley Martin, Assistant to the Superintendent for Business
David Bowman, Curriculum Director
Kyle Goodwin, Director of Special Education
Nathan Hofstra, Director of Support Services
Tara Hetrick, Food Service Director
Blair Anderson, Information Technology Manager
Business Office Staff: Martha Riddle, Doris Moreland, Cindy Bezdek

The District's Accomplishments and Challenges

Accomplishments:

- ◊ All four elementary schools in the district met the Standard of Excellence on the state mathematics test.
- ◊ Berryton Elementary met the Standard of Excellence on the state social studies test.
- ◊ One of 22 districts in the state recognized by Standard & Poors School Evaluation Services for significantly narrowing the achievement gap between economically disadvantaged and non-economically disadvantaged students.
- ◊ ACT scores above the state and national averages. A Shawnee Heights senior was one of only four Kansas students to score a perfect 36 on the ACT in 2005-06.
- ◊ The district had 1 National Merit Scholar and 4 National Merit Commended Scholars.
- ◊ Standardized achievement test scores above the national average.
- ◊ Over 70% of graduating seniors attending post-secondary institutions.
- ◊ 80% of the students taking AP exams passed so they will receive college credit.

Challenges:

- ◊ Raising the achievement level of all students.
- ◊ Difficulty in recruiting teachers to the State of Kansas.
- ◊ Alternative school needs.
- ◊ Increased cost and a shortage of staff to provide special education services and programs.
- ◊ Development of an all day kindergarten program with current space and financial limitations.
- ◊ Providing before and after school programs and summer programs with limited funds.
- ◊ Professional development.
- ◊ Rising cost of fuel.
- ◊ Repair and maintenance of the facilities.
- ◊ Planning for potential growth in the district.
- ◊ Keeping technology up-to-date.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

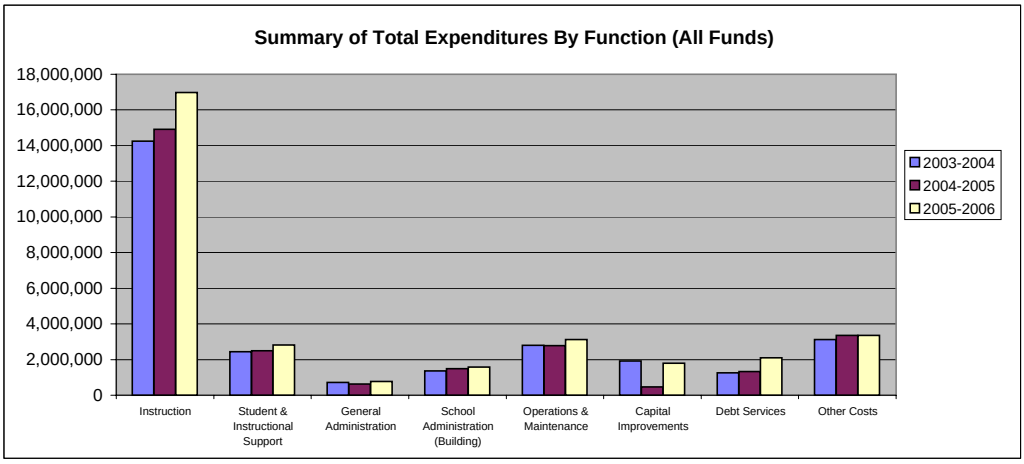
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	14,245,147	51%	14,909,562	54%	5%	16,972,596	52%	14%
Student & Instructional Support	2,442,412	9%	2,494,024	9%	2%	2,819,659	9%	13%
General Administration	715,860	3%	635,206	2%	-11%	768,675	2%	21%
School Administration (Building)	1,368,294	5%	1,489,725	5%	9%	1,577,487	5%	6%
Operations & Maintenance	2,795,235	10%	2,776,779	10%	-1%	3,127,408	10%	13%
Capital Improvements	1,914,596	7%	463,761	2%	-76%	1,800,000	6%	288%
Debt Services	1,251,783	4%	1,335,106	5%	7%	2,108,255	6%	58%
Other Costs	3,114,029	11%	3,364,183	12%	8%	3,362,227	10%	0%
Total Expenditures	27,847,356	100%	27,468,346	100%	-1%	32,536,307	100%	18%
Amount per Pupil	$8,360		$8,241		-1%	$9,701		18%

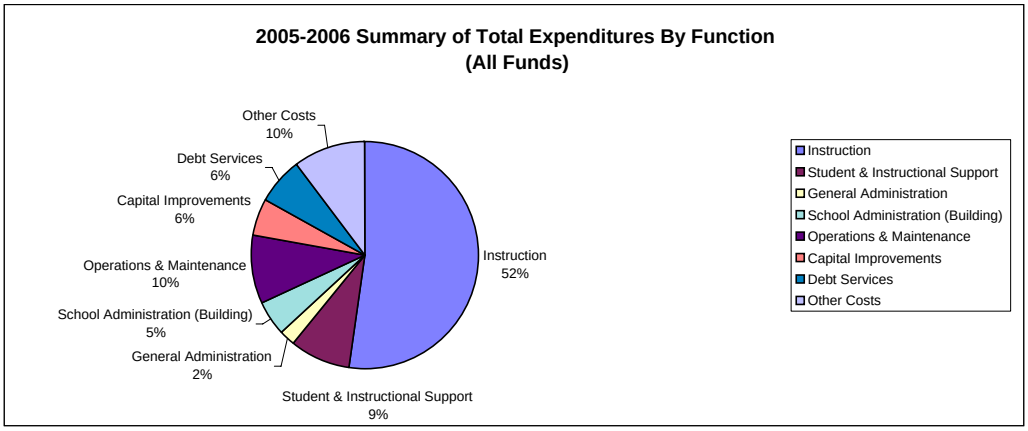
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

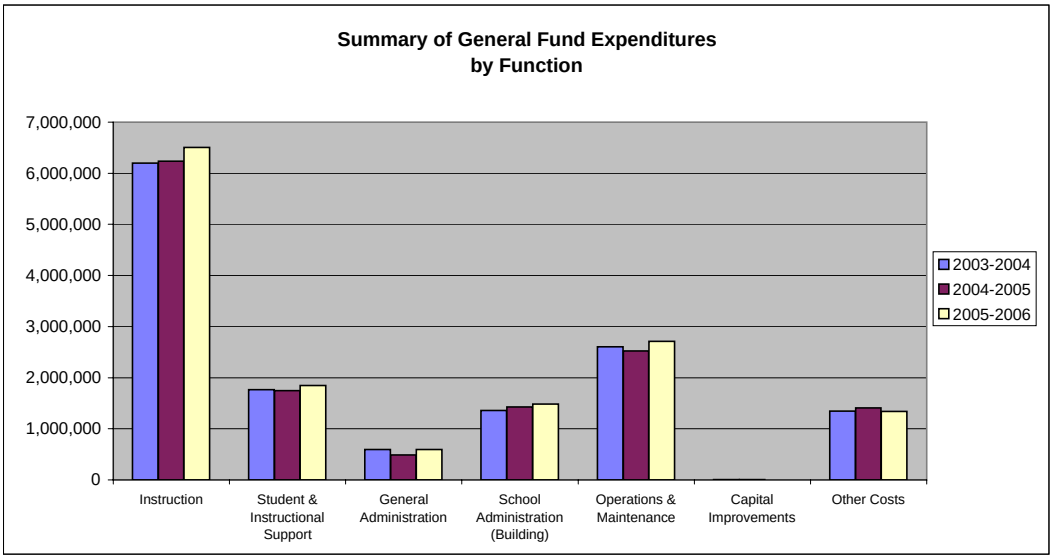


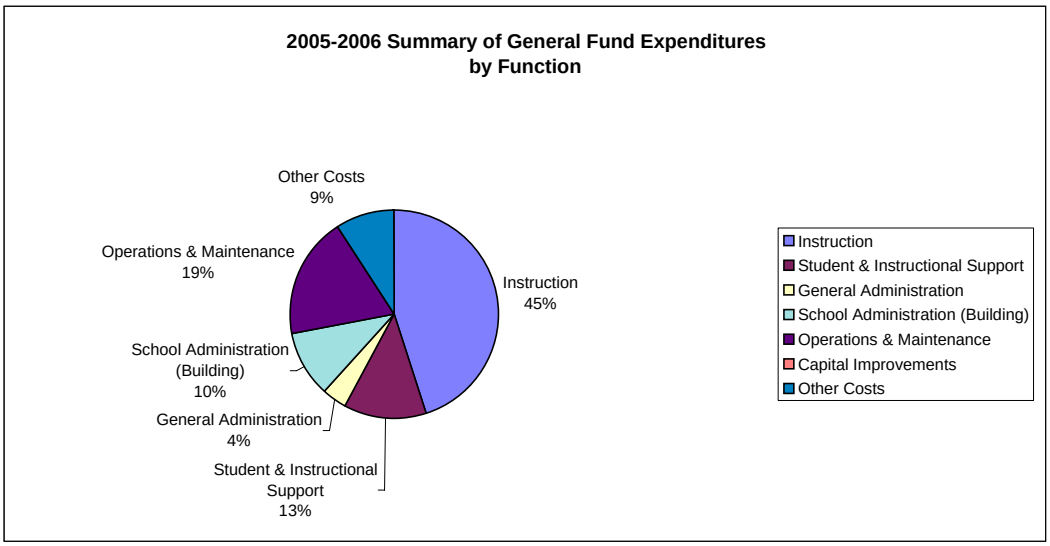


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	6,199,971	45%	6,236,276	45%	1%	6,502,323	45%	4%
Student & Instructional Support	1,763,169	13%	1,747,968	13%	-1%	1,848,589	13%	6%
General Administration	596,280	4%	491,339	4%	-18%	592,075	4%	21%
School Administration (Building)	1,357,349	10%	1,430,018	10%	5%	1,482,143	10%	4%
Operations & Maintenance	2,605,489	19%	2,525,493	18%	-3%	2,712,169	19%	7%
Capital Improvements	8,000	0%	7,738	0%	-3%	0	0%	-100%
Other Costs	1,345,919	10%	1,407,704	10%	5%	1,340,595	9%	-5%
Total Expenditures	13,876,177	100%	13,846,536	100%	0%	14,477,894	100%	5%
Amount per Pupil	$4,166		$4,154		0%	$4,317		4%

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

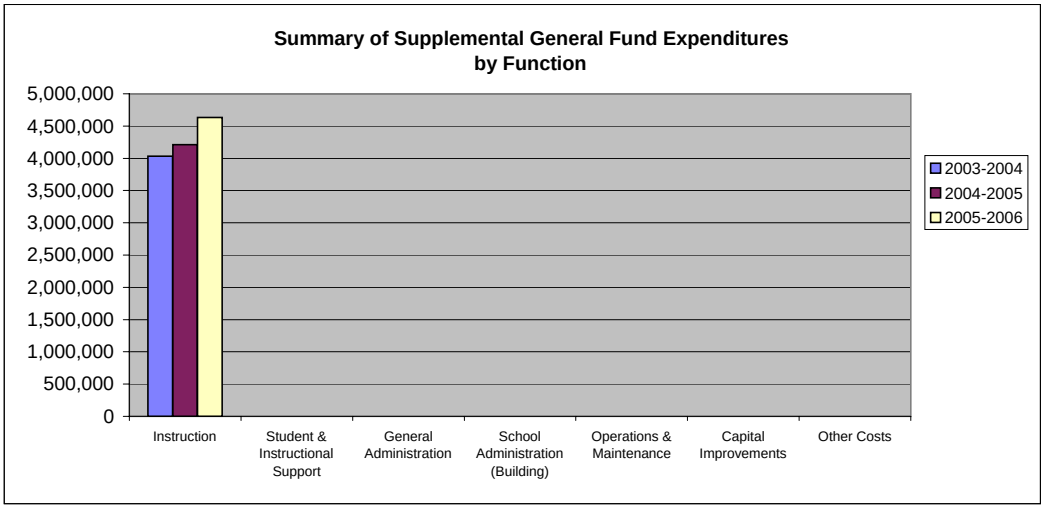


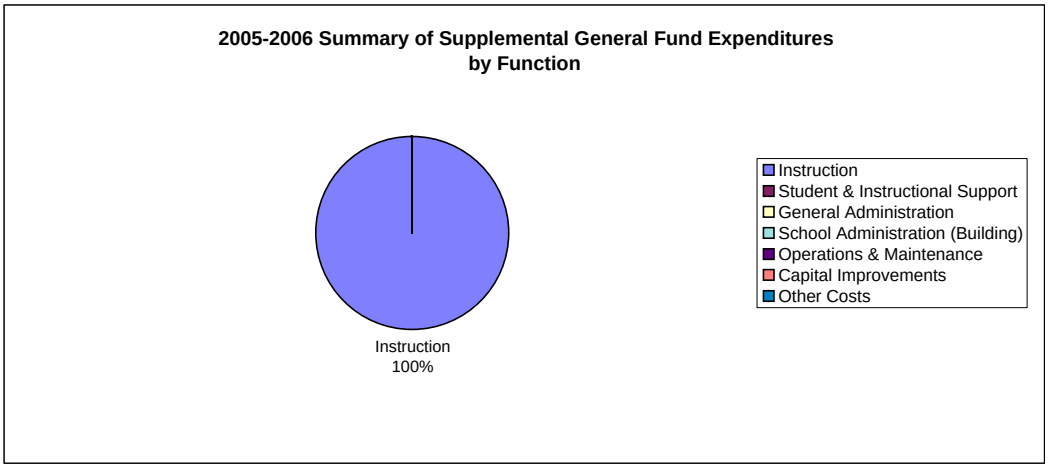


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,033,552	100%	4,210,187	100%	4%	4,631,190	100%	10%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,033,552	100%	4,210,187	100%	4%	4,631,190	100%	10%
Amount per Pupil	$1,211		$1,263		4%	$1,381		9%

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



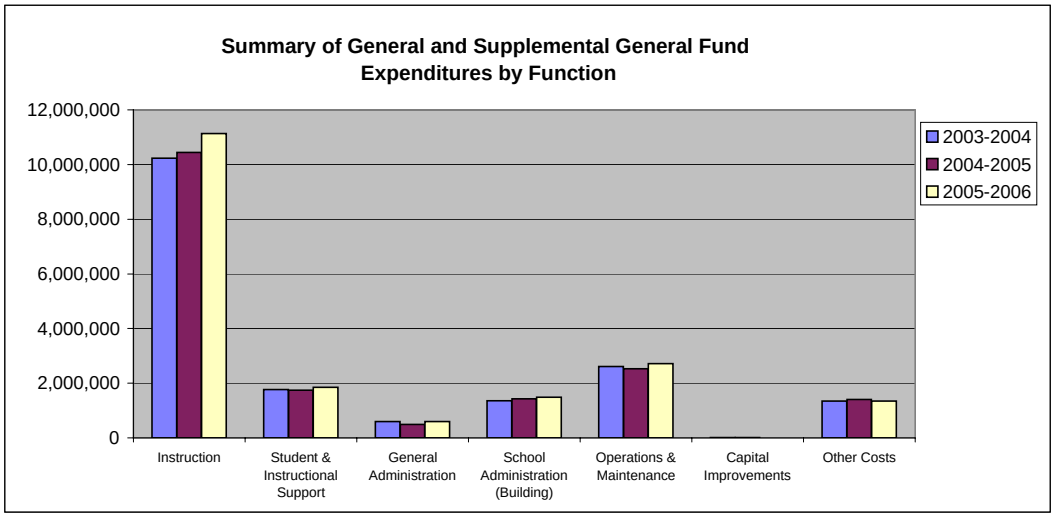


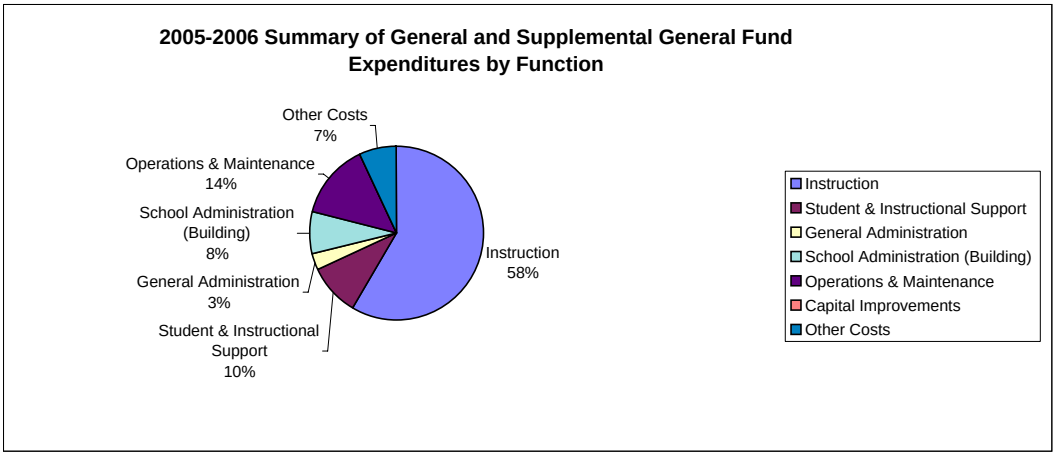
USD# 450

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	10,233,523	57%	10,446,463	58%	2%	11,133,513	58%	7%
Student & Instructional Support	1,763,169	10%	1,747,968	10%	-1%	1,848,589	10%	6%
General Administration	596,280	3%	491,339	3%	-18%	592,075	3%	21%
School Administration (Building)	1,357,349	8%	1,430,018	8%	5%	1,482,143	8%	4%
Operations & Maintenance	2,605,489	15%	2,525,493	14%	-3%	2,712,169	14%	7%
Capital Improvements	8,000	0%	7,738	0%	-3%	0	0%	-100%
Other Costs	1,345,919	8%	1,407,704	8%	5%	1,340,595	7%	-5%
Total Expenditures	17,909,729	100%	18,056,723	100%	1%	19,109,084	100%	6%
Amount per Pupil	$5,377		$5,418		1%	$5,697		5%

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.

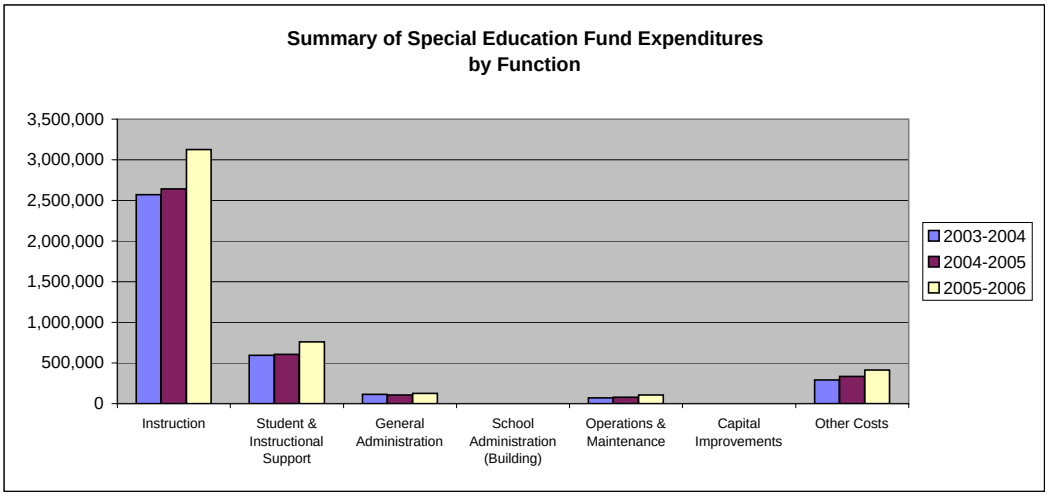


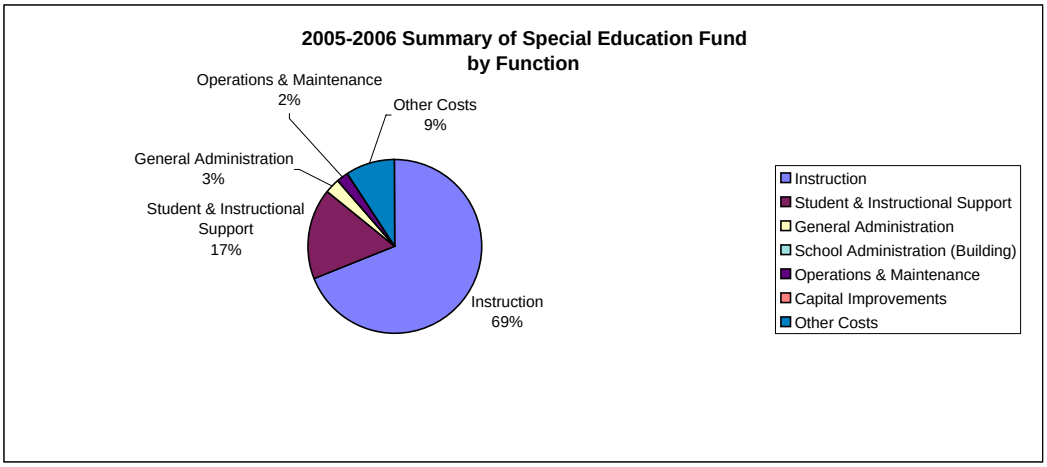


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,569,632	71%	2,643,080	70%	3%	3,124,930	69%	18%
Student & Instructional Support	592,981	16%	607,064	16%	2%	761,396	17%	25%
General Administration	113,528	3%	107,254	3%	-6%	125,481	3%	17%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	72,000	2%	78,000	2%	8%	105,000	2%	35%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	291,072	8%	335,358	9%	15%	412,170	9%	23%
Total Expenditures	3,639,213	100%	3,770,756	100%	4%	4,528,977	100%	20%
Amount per Pupil	$1,093		$1,131		4%	$1,350		19%

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.)

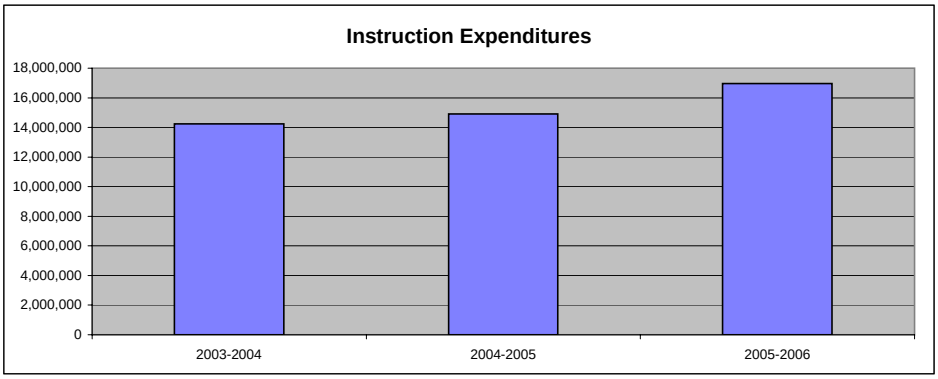


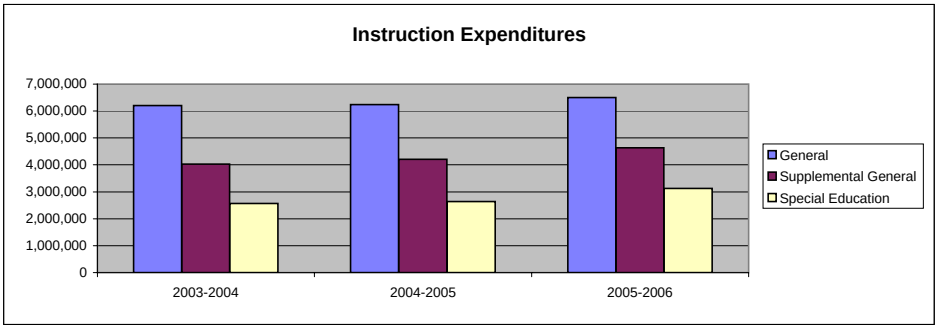


USD# 450

Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	6,199,971	6,236,276	1%	6,502,323	4%
Federal Funds	488,873	476,374	-3%	482,025	1%
Supplemental General	4,033,552	4,210,187	4%	4,631,190	10%
At Risk (4yr Old)				0	
At Risk (K-12)				483,170	
Bilingual Education	0	9,565	0%	40,000	318%
Capital Outlay	153,440	339,234	121%	400,000	18%
Driver Education	14,351	27,186	89%	30,700	13%
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	4,679	7,810	67%	31,937	309%
Special Education	2,569,632	2,643,080	3%	3,124,930	18%
Vocational Education	357,477	330,216	-8%	546,494	65%
Gifts/Grants	0	12,816	0%	35,949	181%
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		546,291		663,878	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	423,172	70,527	-83%		
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	14,245,147	14,909,562	5%	16,972,596	14%
Enrollment (FTE)*	3,331.0	3,333.0	0%	3,354.0	1%
Amount per Pupil	4,277	4,473	5%	5,060	13%
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	14,245,147	14,909,562	5%	16,972,596	14%





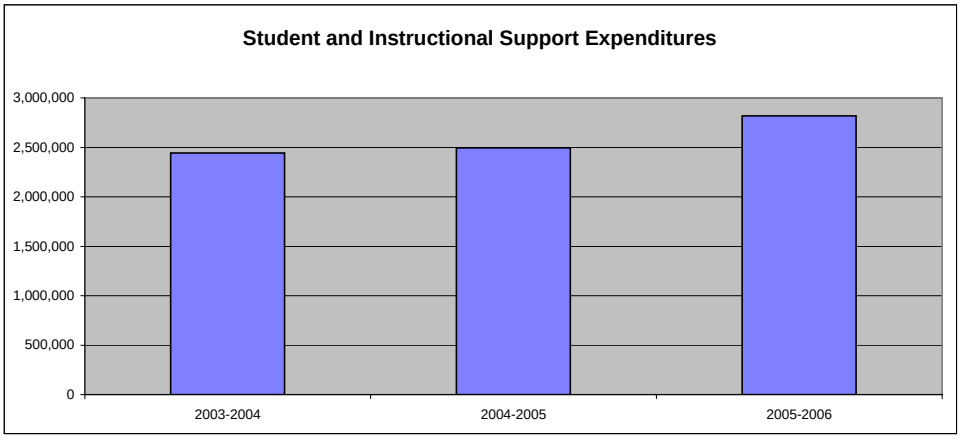
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,763,169		1,747,968	-1%		1,848,589	6%
Federal Funds	35,346		20,537	-42%		29,801	45%
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	50,916		21,742	-57%		65,769	202%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	592,981		607,064	2%		761,396	25%
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			96,713			114,104	18%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,442,412		2,494,024	2%		2,819,659	13%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	733		748	2%		841	12%
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	2,442,412		2,494,024	2%		2,819,659	13%
Amount per Pupil	$733		$743	1%		$825	11%



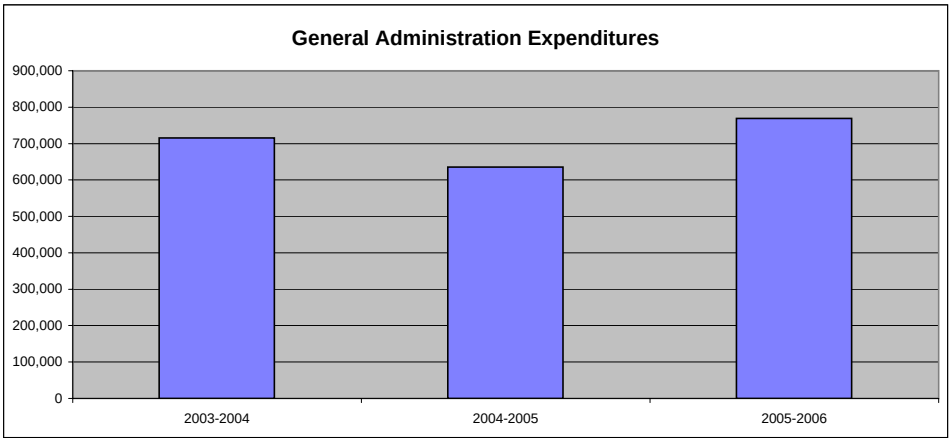
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	596,280		491,339	-18%		592,075	21%
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	6,052		13,568	124%		20,000	47%
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	113,528		107,254	-6%		125,481	17%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		373	0%		0	-100%
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			22,672			31,119	37%
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	715,860		635,206	-11%		768,675	21%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	215		191	-11%		229	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	715,860		635,206	-11%		768,675	21%



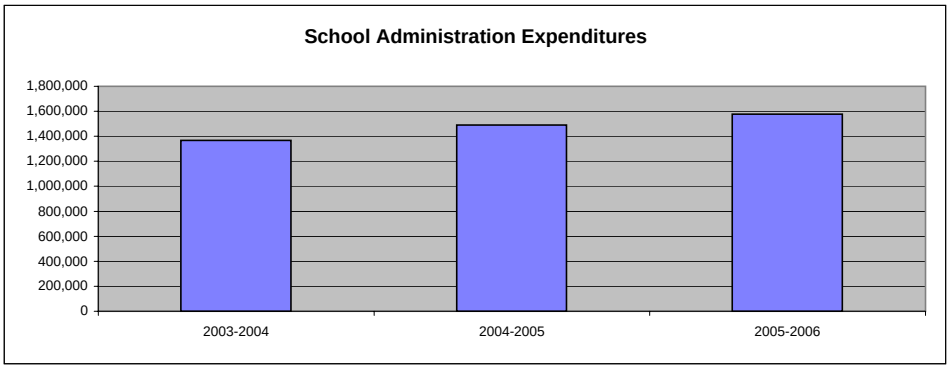
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,357,349		1,430,018	5%		1,482,143	4%
Federal Funds	4,559		514	-89%		4,858	845%
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	6,386		0	-100%		20,000	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		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			59,193			70,486	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	1,368,294		1,489,725	9%		1,577,487	6%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	411		447	9%		470	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,368,294		1,489,725	9%		1,577,487	6%



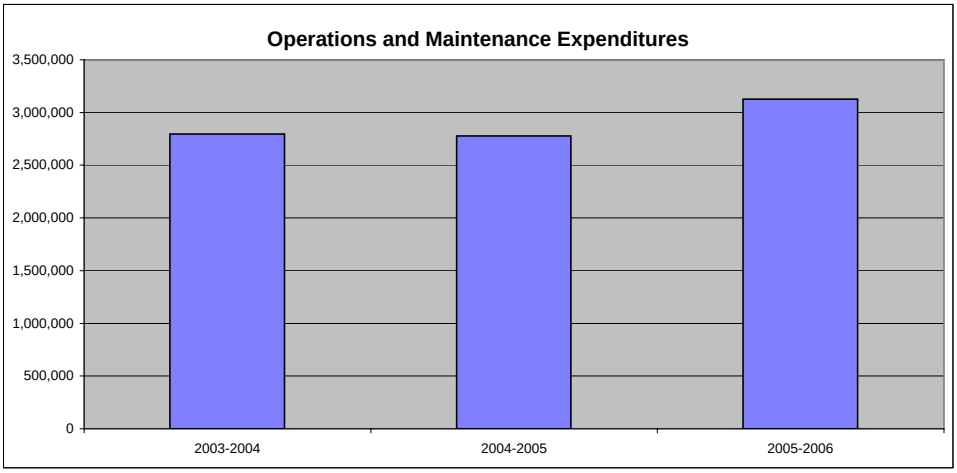
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,605,489		2,525,493	-3%		2,712,169	7%
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	53,810		59,488	11%		120,000	102%
Driver Training	6,067		7,123	17%		13,500	90%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	57,869		52,982	-8%		114,500	116%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	72,000		78,000	8%		105,000	35%
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			53,693			62,239	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,795,235		2,776,779	-1%		3,127,408	13%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	839		833	-1%		932	12%
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	2,795,235		2,776,779	-1%		3,127,408	13%



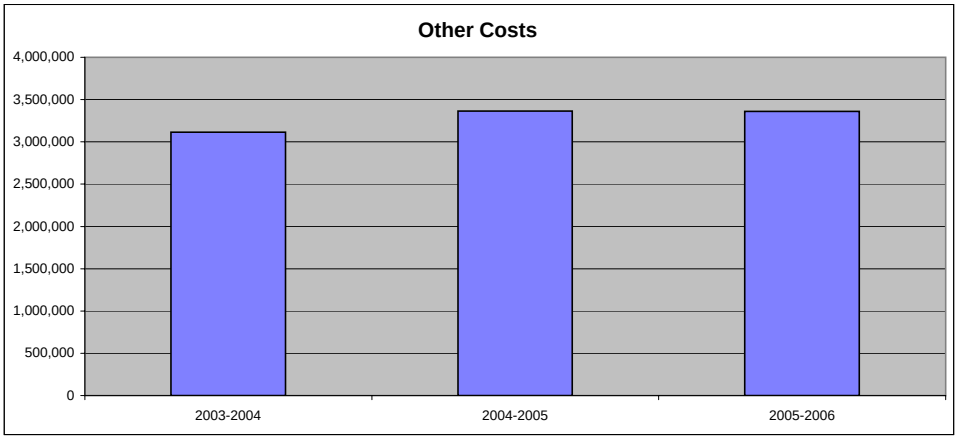
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,345,919		1,407,704	5%		1,340,595	-5%
Federal Funds	0		0	0%		1,000	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	210,190		212,355	1%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,266,848		1,330,047	5%		1,512,978	14%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	291,072		335,358	15%		412,170	23%
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			78,719			95,484	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,114,029		3,364,183	8%		3,362,227	0%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	935		1,009	8%		1,002	-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	3,114,029		3,364,183	8%		3,362,227	0%



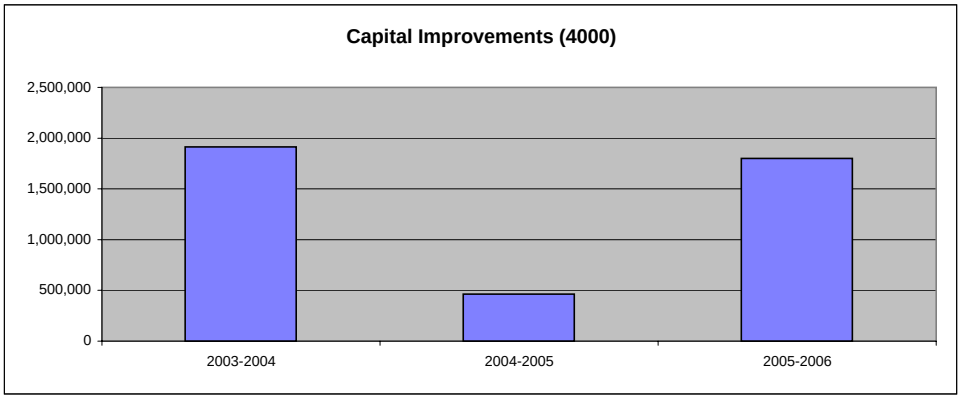
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	8,000		7,738	-3%		0	-100%
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	1,906,596		456,023	-76%		1,800,000	295%
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	1,914,596		463,761	-76%		1,800,000	288%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	575		139	-76%		537	286%
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	1,914,596		463,761	-76%		1,800,000	288%



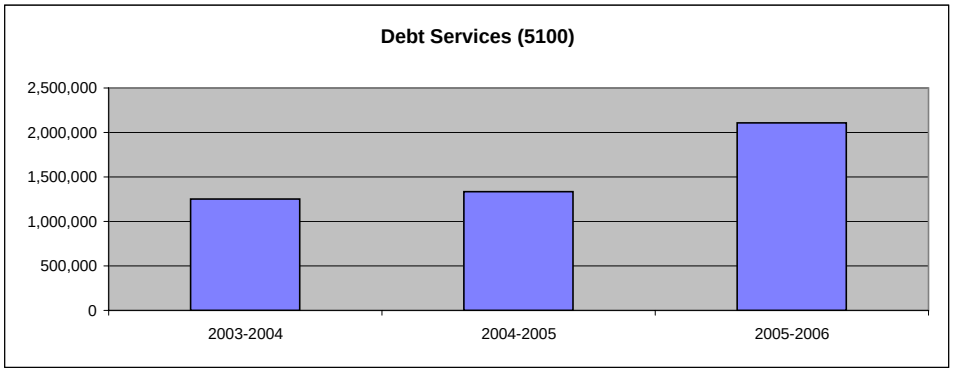
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,251,783		1,335,106	7%		2,108,255	58%
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	1,251,783		1,335,106	7%		2,108,255	58%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	376		401	7%		629	57%
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	1,251,783		1,335,106	7%		2,108,255	58%



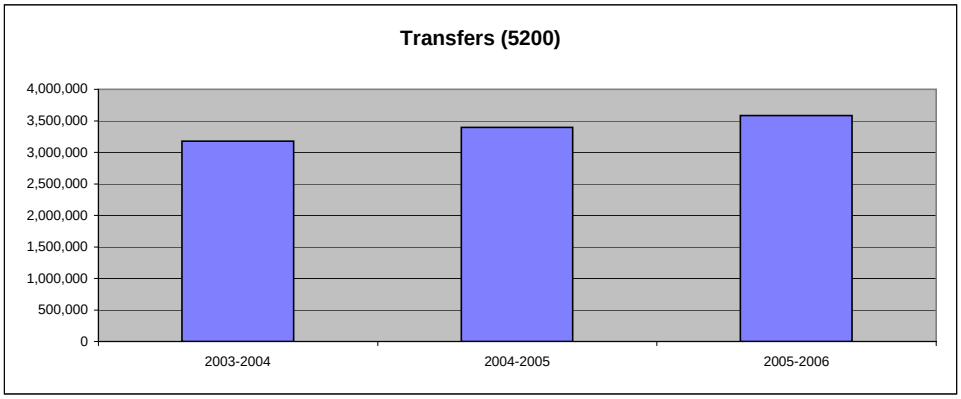
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,179,793		3,393,769	7%		3,583,697	6%
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						
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	3,179,793		3,393,769	7%		3,583,697	6%
Enrollment (FTE)*	3,331.0		3,333.0	0%		3,354.0	1%
Amount per Pupil	955		1,018	7%		1,068	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	3,179,793		3,393,769	7%		3,583,697	6%



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

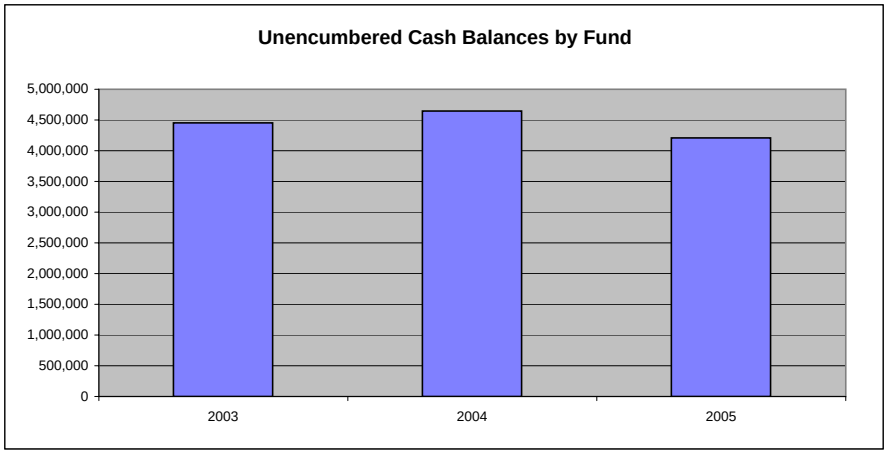
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 450

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	2,160	2,078	0
Federal Funds	25,548	17,237	27,086
Supplemental General	108,369	400,009	378,468
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,164,599	863,598	1,112,191
Driver Training	22,524	29,895	22,351
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	307,750	277,318	256,199
Professional Development	64,665	23,749	62,019
Parent Education Program	0	0	0
Summer School	29,201	29,697	26,937
Special Education	852,982	704,265	704,726
Vocational Education	0	0	0
Gifts/Grants	0	0	949
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	648,828	648,828	
Text Book & Student Material	252,383	99,048	
Bond & Interest 1	975,036	1,551,364	1,616,668
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,454,045	4,647,086	4,207,594
Enrollment (FTE)*	3,331.0	3,333.0	3,354.0
Amount per Pupil	1,337	1,394	1,255
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	4,454,045	4,647,086	4,207,594



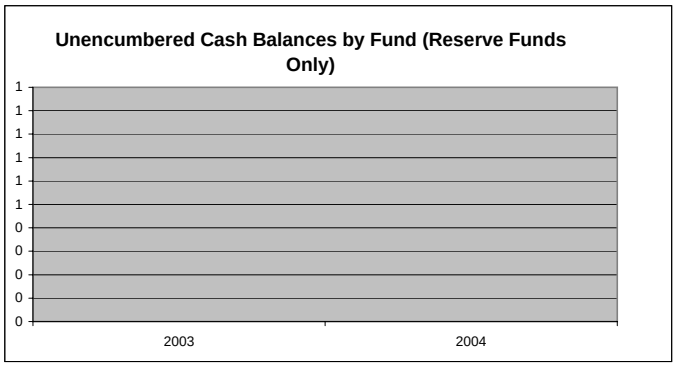
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

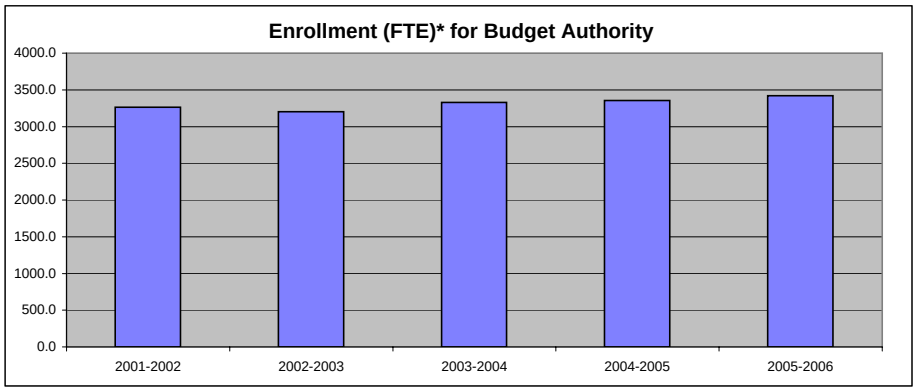


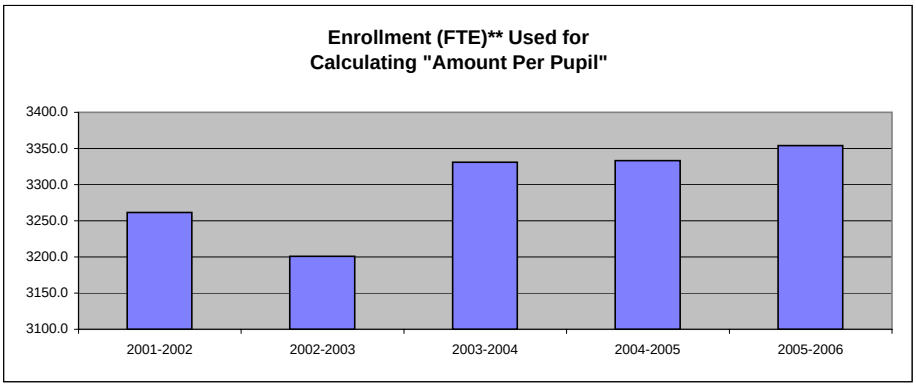
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

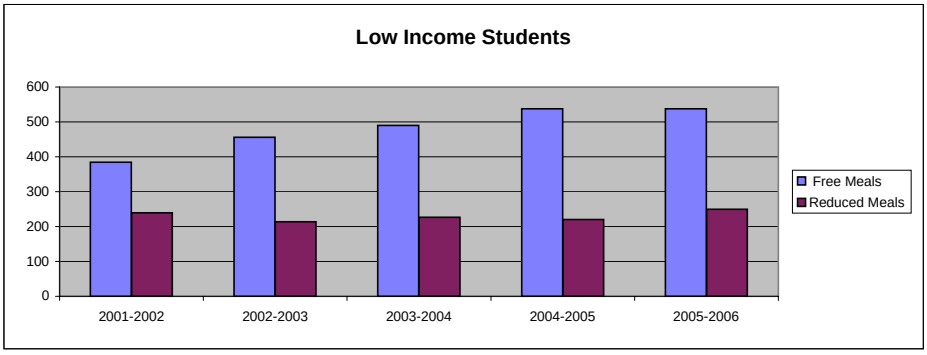
USD# 450

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)*	3,261.7	3,201.1	-2%	3,331.0	4%	3,355.7	1%	3,419.7	2%
Enrollment (FTE)**	3,261.7	3,201.1	-2%	3,331.0	4%	3,333.0	0%	3,354.0	1%
Number of Students - Free Meals	384	456	19%	490	7%	538	10%	538	0%
Number of Students - Reduced Meals	239	214	-10%	227	6%	220	-3%	250	14%





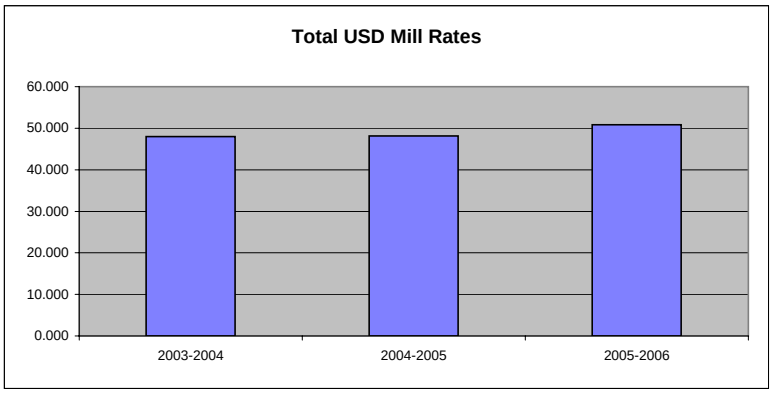


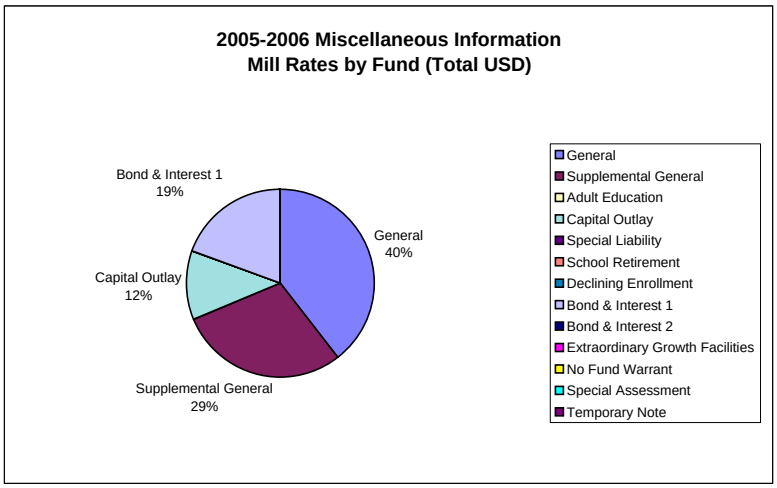
*FTE for state aid and budget authority purposes for general fund.

** 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.

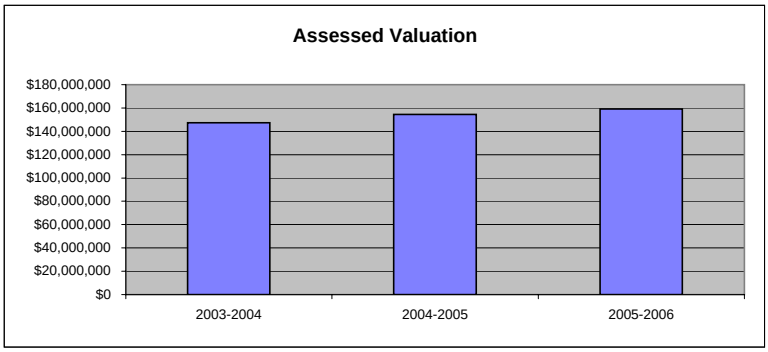
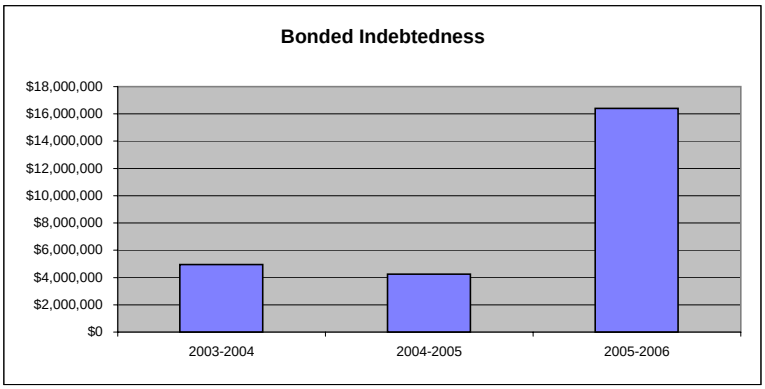
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	10.201	16.256	14.906
Adult Education	0.000	0.000	0.000
Capital Outlay	11.000	6.171	6.000
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	6.812	5.680	9.903
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	**48.013**	**48.107**	**50.809**
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**





USD# 450

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$147,363,343	$154,462,421	$159,196,828
Bonded Indebtedness	$4,960,000	$4,248,280	$16,407,793