Budget Profile
2005-2006

Inman—USD No. 448

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- Supplemental Information for Tables in *Summary of Expenditures*
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2005-2006 Budget General Information
USD No. 448

Introduction

The 2005-2006 USD No. 448 budget is $3,218,292. The approximate mil levy will decrease slightly for the upcoming school year. The local option budget is set at $550,000 for the 2005-2006 school year. If you have any questions concerning the budget or our school system in general, please do not hesitate to contact the superintendent.

Board Members

Max Fuqua, President
Fay Binder, Vice-President
Sara Cottam, Member
Craig Druecker, Member
Kevin Honeycutt, Member
Bob Ratzlaff, Member
Kevin Reimer, Member

Key Staff

Obviously each and every member of our staff plays a key role in educating our students. We are fortunate to have dedicated, hard working teachers that truly have an impact on our students. We also have excellent support staff members who play an important role in helping our students be successful. The staff members listed below can be contacted should you have questions. If they are unable to answer your question, they will assist you in getting in contact with someone who can help you.

Superintendent:	Kevin E. Case
K-6 Principal:	Sharon Brannan
K-6 Counsleor:	Dixie Swisher
7-12 Principal:	Scott Friesen
7-12 Counselor:	Joe Pfannenstiel

The District's Accomplishments and Challenges

Accomplishments:

USD No. 448 has a strong history of providing our students with a solid educational foundation. During the past year, staff members have continued to be actively involved in aligning curriculums in a number of areas: K-12 math; K-12 social studies; K-12 communication arts; and K-12 science. Curriculum has been aligned with the state standards along with maintaining what we believe to be important at the local level. This process has helped sharpen our focus on what is important and has allowed us to prioritize what we teach. We are fortunate to have a dedicated staff that focuses on providing our students with an excellent education.

We expanded our Jump Start First and Second Grade program this year to include upper grades also. This program was designed to assist students who need a little extra "boost" in academics prior to the school year starting. We will continue to provide extended day kindergarten programming for identified students. Additional help for students in K-6 math and reading has also been implemented.

During the spring of 2005, students achieved the Standard of Excellence in both 8th Grade Reading and 8th Grade Social Studies.

Challenges:

- Our kindergarten classes over the past 2-3 years have declined in enrollment while graduating larger classes. This has created some budget issues. From a budget perspective, this loss of students will be difficult to address over time.
- Finding time and resources for staff development continues to be a challenge. Mandates holding schools accountable for increased student achievement are appropriate, however resources must be available to assist with staff development. Many districts have cut in this area, our district has continued to infuse local money into staff development.
- Continuing to focus on not only student achievement, but are students learning is something we need to continue to keep in front of us. With all of the pressures to meet AYP improve test scores, it is important that we also focus on making sure students are learning more—not just scoring better on state assessments. This will continue to be a topic of conversation in our district.
- We continue to see declining numbers of qualified applicants for teaching positions in the high school. We were fortunate to hire some very qualified staff this year, the quality is still there, however the number of quality staff has seemed to decline.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
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14. Miscellaneous Information Unencumbered Cash Balance by Fund
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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

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Summary of Total Expenditures By Function
(All Funds)

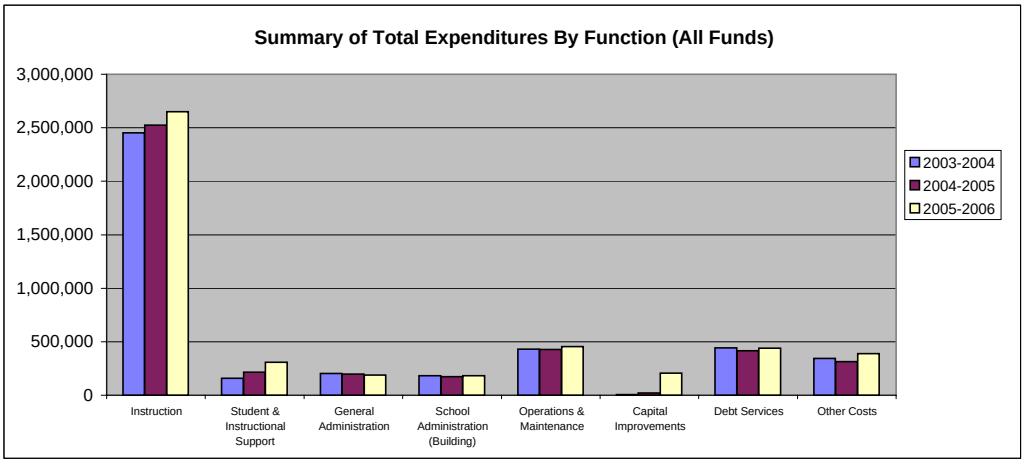
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,451,823	58%	2,523,736	59%	3%	2,649,113	55%	5%
Student & Instructional Support	158,759	4%	214,869	5%	35%	308,257	6%	43%
General Administration	202,146	5%	198,490	5%	-2%	189,336	4%	-5%
School Administration (Building)	183,619	4%	174,915	4%	-5%	181,115	4%	4%
Operations & Maintenance	429,257	10%	426,407	10%	-1%	454,882	9%	7%
Capital Improvements	6,558	0%	20,698	0%	216%	205,000	4%	890%
Debt Services	443,394	11%	417,138	10%	-6%	439,108	9%	5%
Other Costs	342,855	8%	313,501	7%	-9%	388,109	8%	24%
Total Expenditures	4,218,411	100%	4,289,754	100%	2%	4,814,920	100%	12%
Amount per Pupil	$9,374		$9,640		3%	$11,069		15%

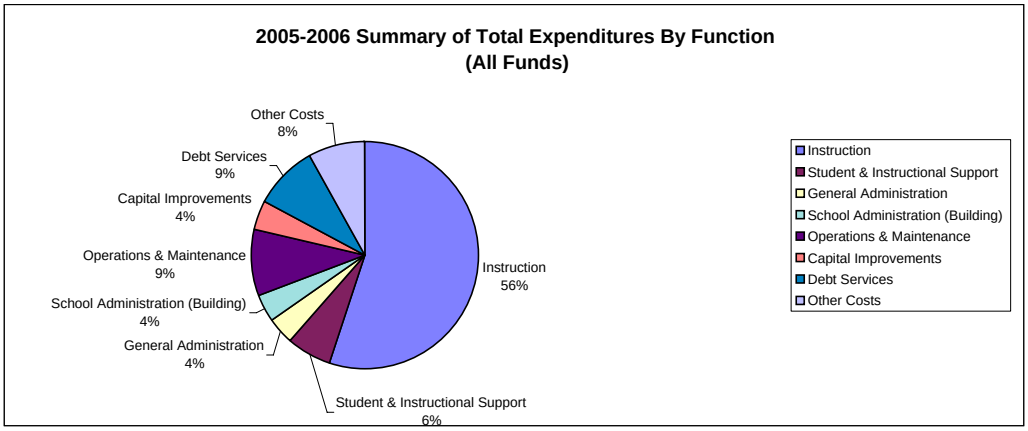
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

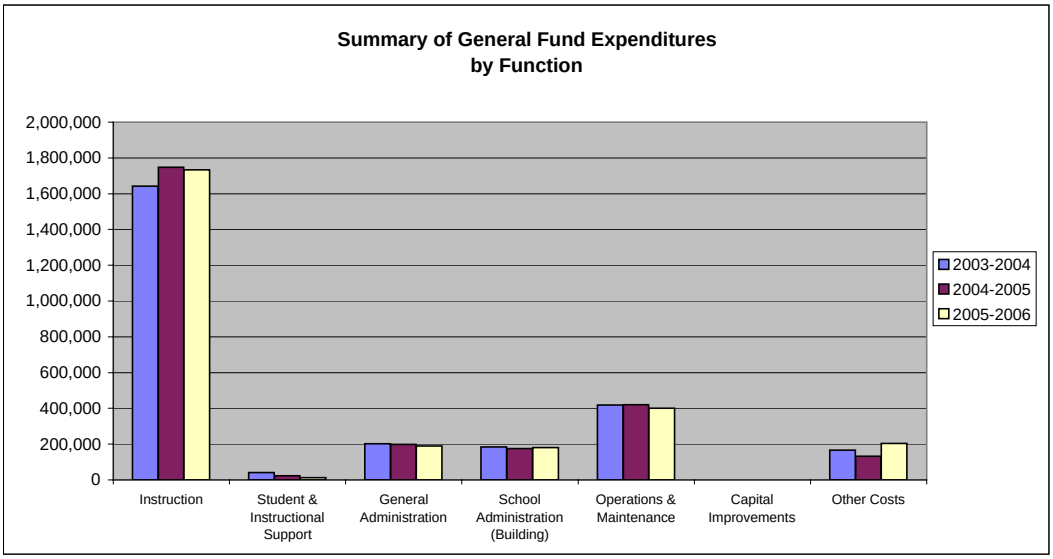


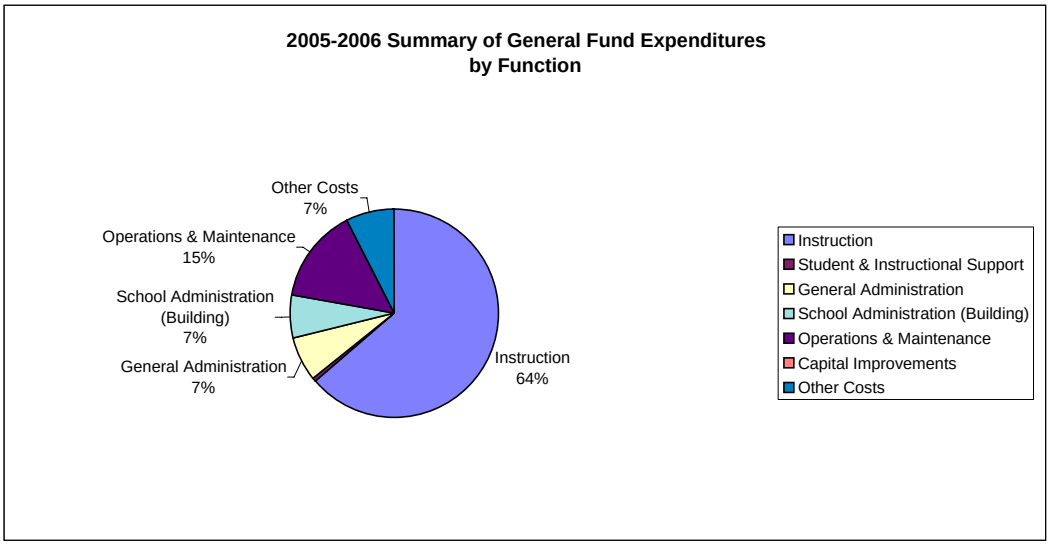


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,641,713	62%	1,747,318	65%	6%	1,733,076	64%	-1%
Student & Instructional Support	40,926	2%	22,494	1%	-45%	13,000	0%	-42%
General Administration	202,146	8%	198,490	7%	-2%	189,336	7%	-5%
School Administration (Building)	183,619	7%	174,915	6%	-5%	181,115	7%	4%
Operations & Maintenance	419,118	16%	419,947	16%	0%	399,882	15%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	166,493	6%	133,063	5%	-20%	204,013	7%	53%
Total Expenditures	2,654,015	100%	2,696,227	100%	2%	2,720,422	100%	1%
Amount per Pupil	$5,898		$6,059		3%	$6,254		3%

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

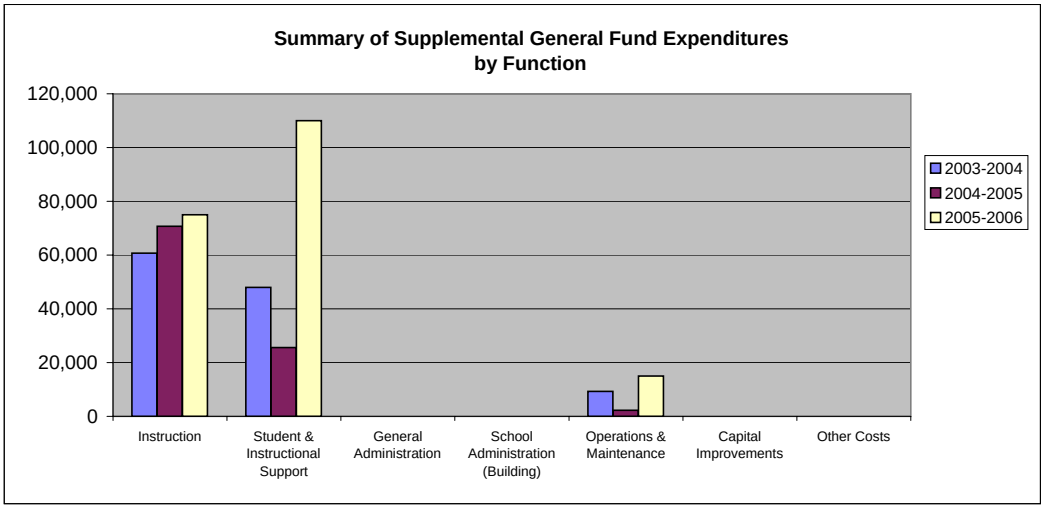


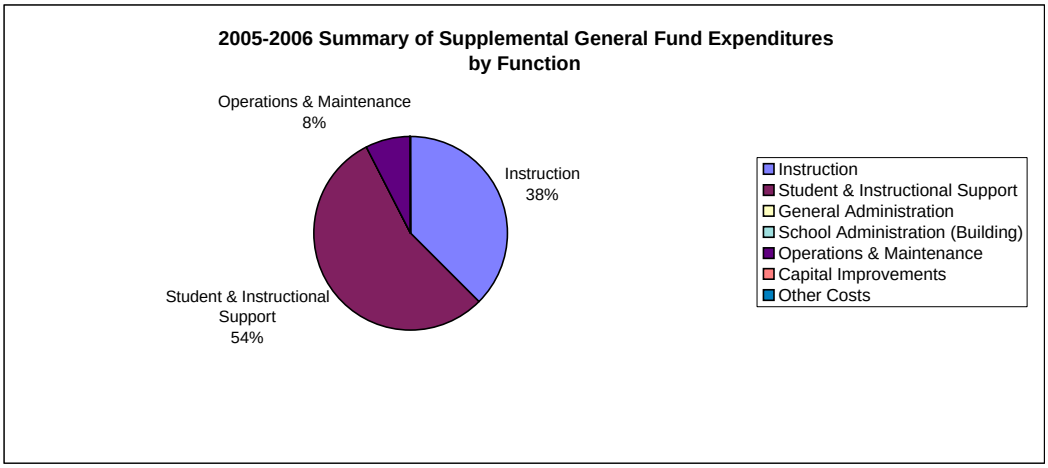


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	60,763	51%	70,703	72%	16%	75,000	38%	6%
Student & Instructional Support	47,984	41%	25,644	26%	-47%	110,000	55%	329%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	9,252	8%	2,312	2%	-75%	15,000	8%	549%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	117,999	100%	98,659	100%	-16%	200,000	100%	103%
Amount per Pupil	$262		$222		-15%	$460		107%

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





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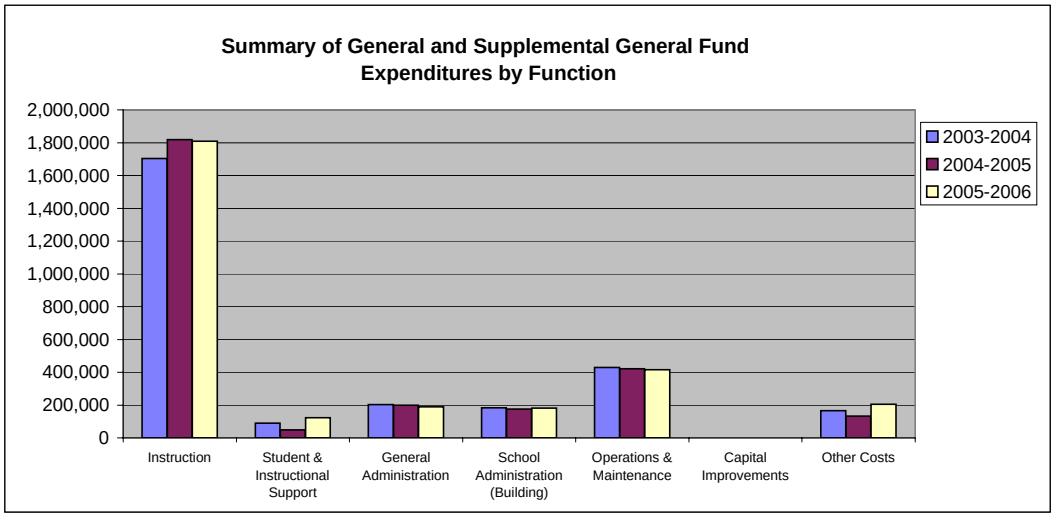
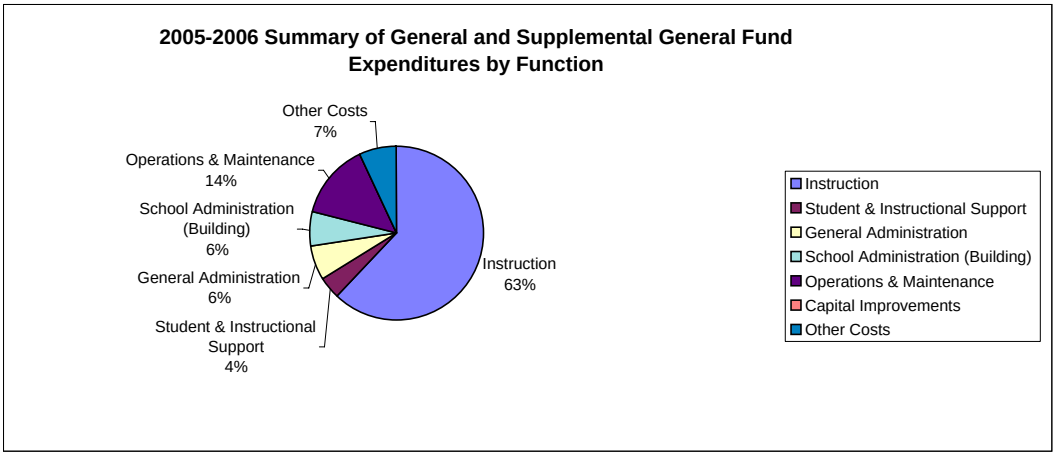
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,702,476	61%	1,818,021	65%	7%	1,808,076	62%	-1%
Student & Instructional Support	88,910	3%	48,138	2%	-46%	123,000	4%	156%
General Administration	202,146	7%	198,490	7%	-2%	189,336	6%	-5%
School Administration (Building)	183,619	7%	174,915	6%	-5%	181,115	6%	4%
Operations & Maintenance	428,370	15%	422,259	15%	-1%	414,882	14%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	166,493	6%	133,063	5%	-20%	204,013	7%	53%
Total Expenditures	2,772,014	100%	2,794,886	100%	1%	2,920,422	100%	4%
Amount per Pupil	$6,160		$6,281		2%	$6,714		7%

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.

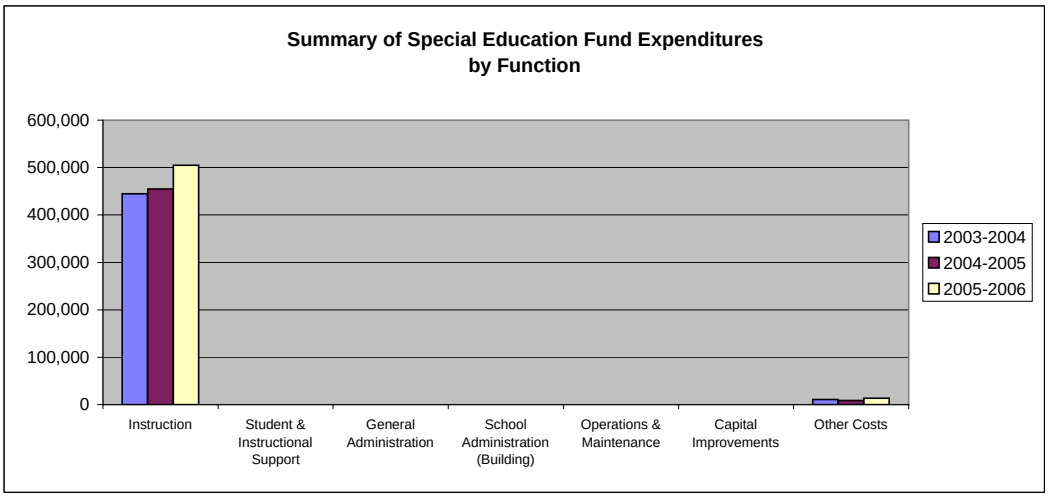


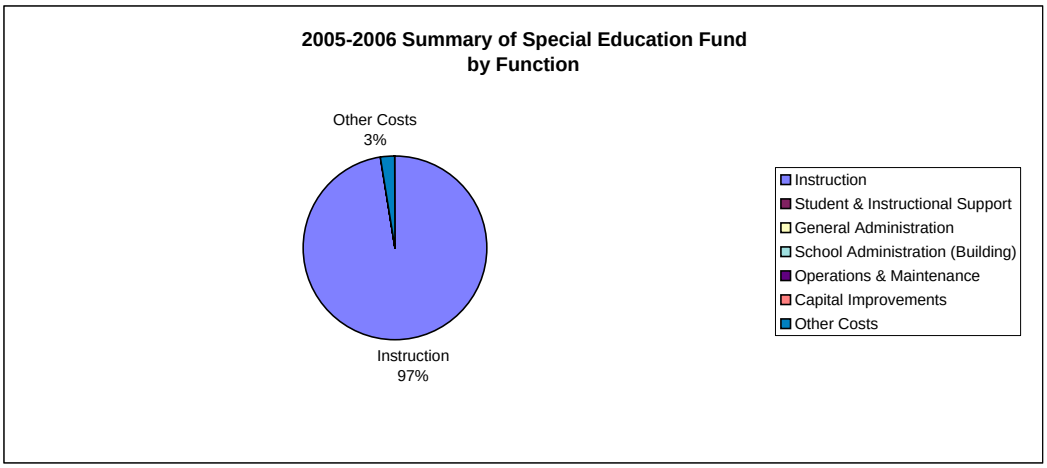


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	444,902	98%	454,739	98%	2%	505,000	97%	11%
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	11,060	2%	9,005	2%	-19%	13,300	3%	48%
Total Expenditures	455,962	100%	463,744	100%	2%	518,300	100%	12%
Amount per Pupil	$1,013		$1,042		3%	$1,191		14%

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





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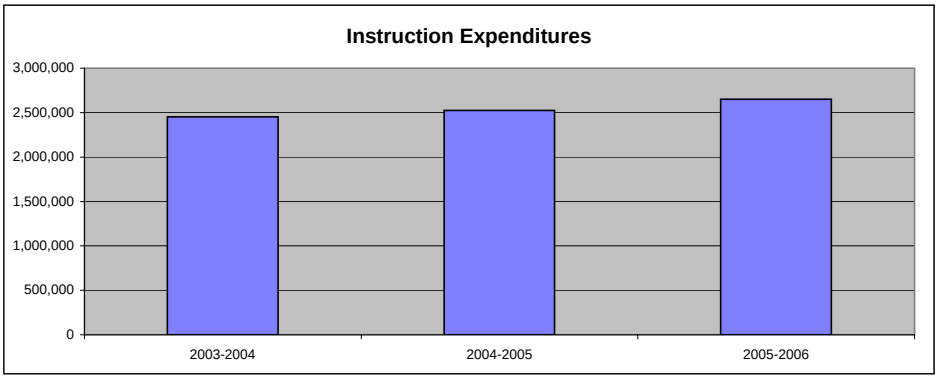
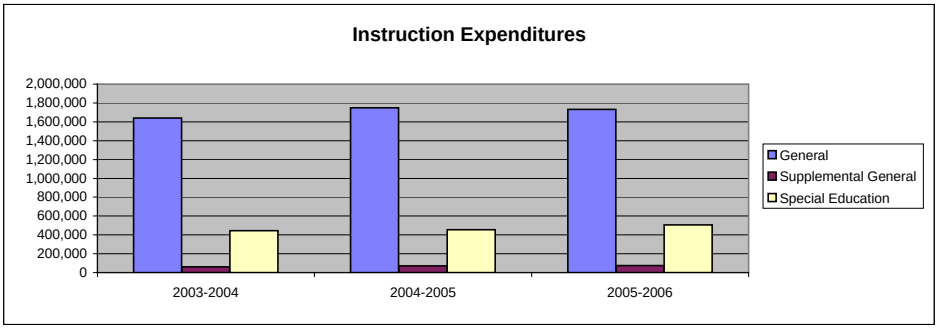
Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	1,641,713	1,747,318	6%	1,733,076	-1%
Federal Funds	90,374	81,732	-10%	86,467	6%
Supplemental General	60,763	70,703	16%	75,000	6%
At Risk (4yr Old)				0	
At Risk (K-12)				60,000	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	7,211	8,046	12%	9,570	19%
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	444,902	454,739	2%	505,000	11%
Vocational Education	204,860	161,198	-21%	180,000	12%
Gifts/Grants	2,000	0	-100%	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	2,451,823	2,523,736	3%	2,649,113	5%
Enrollment (FTE)*	450.0	445.0	-1%	435.0	-2%
Amount per Pupil	5,448	5,671	4%	6,090	7%
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	2,451,823	2,523,736	3%	2,649,113	5%





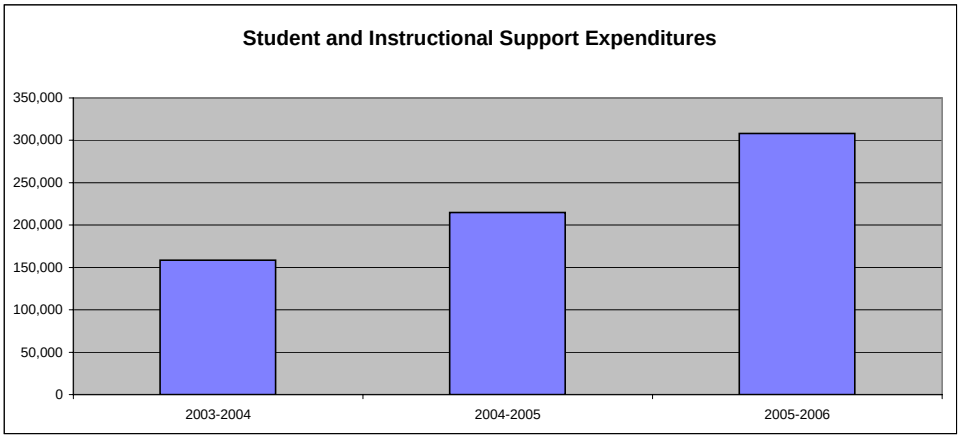
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	40,926		22,494	-45%		13,000	-42%
Federal Funds	16,400		14,936	-9%		6,500	-56%
Supplemental General	47,984		25,644	-47%		110,000	329%
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	34,882		35,933	3%		44,013	22%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	18,567		1,672	-91%		0	-100%
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			114,190			134,744	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	158,759		214,869	35%		308,257	43%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	353		483	37%		709	47%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	158,759		214,869	35%		308,257	43%
Amount per Pupil	$362		$488	35%		$709	45%



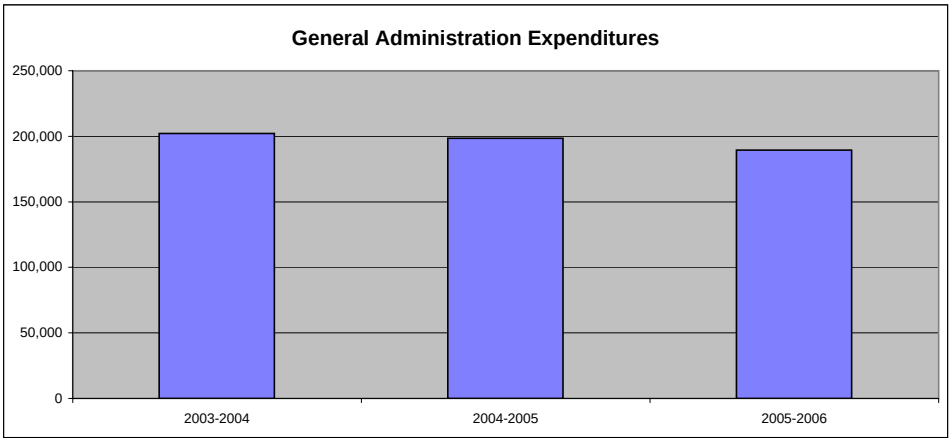
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	202,146		198,490	-2%		189,336	-5%
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 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			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	202,146		198,490	-2%		189,336	-5%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	449		446	-1%		435	-2%
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	202,146		198,490	-2%		189,336	-5%



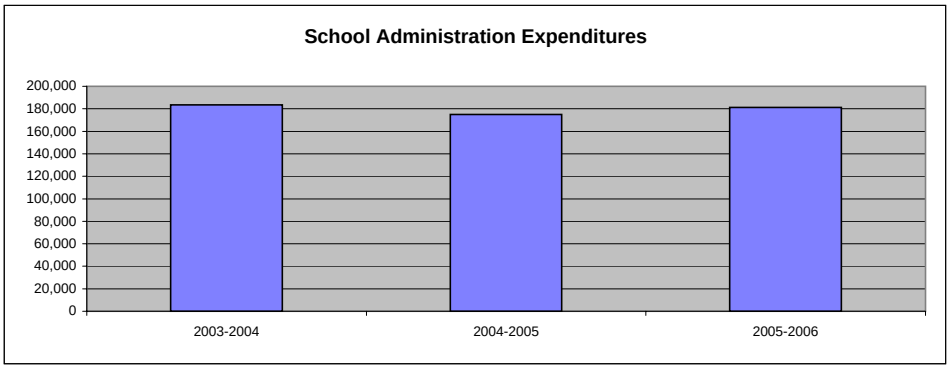
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	183,619		174,915	-5%		181,115	4%
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 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			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	183,619		174,915	-5%		181,115	4%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	408		393	-4%		416	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	183,619		174,915	-5%		181,115	4%



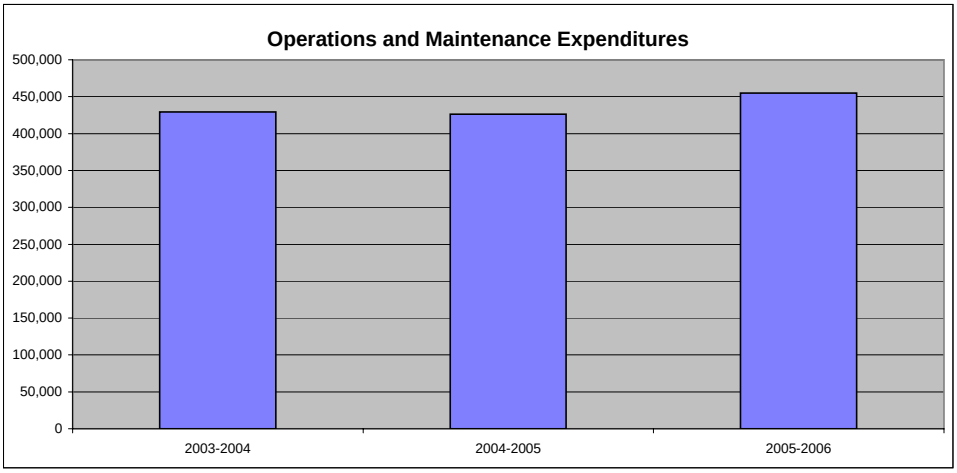
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	419,118		419,947	0%		399,882	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	9,252		2,312	-75%		15,000	549%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		2,559	0%		30,000	1072%
Driver Training	0		39	0%		0	-100%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	887		1,550	75%		10,000	545%
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	429,257		426,407	-1%		454,882	7%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	954		958	0%		1,046	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	429,257		426,407	-1%		454,882	7%



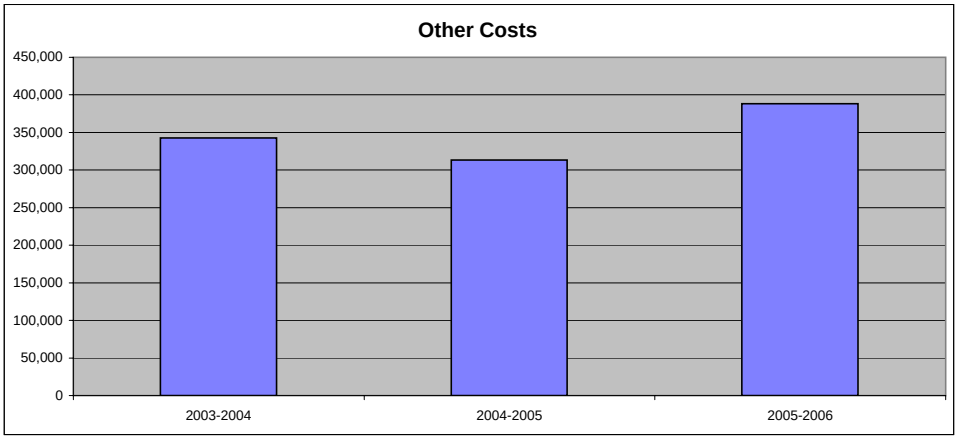
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	166,493		133,063	-20%		204,013	53%
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	165,302		169,426	2%		170,796	1%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	11,060		9,005	-19%		13,300	48%
Vocational Education	0		2,007	0%		0	-100%
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	342,855		313,501	-9%		388,109	24%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	762		704	-8%		892	27%
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	342,855		313,501	-9%		388,109	24%



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

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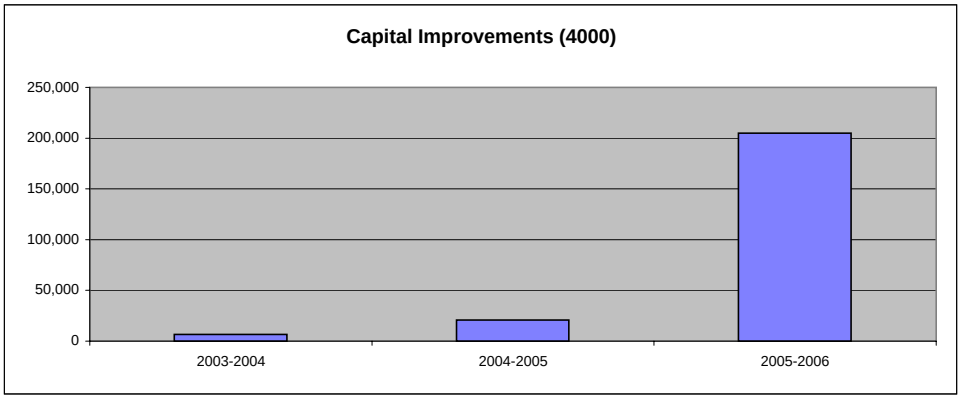
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	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	6,558		20,698	216%		205,000	890%
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	6,558		20,698	216%		205,000	890%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	15		47	219%		471	913%
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	6,558		20,698	216%		205,000	890%



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

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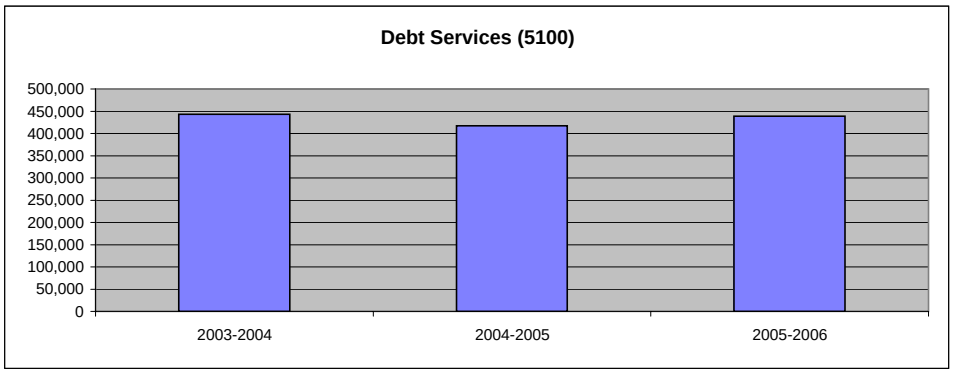
Debt Services Expenditures (5100)

	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	443,394		417,138	-6%		439,108	5%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	443,394		417,138	-6%		439,108	5%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	985		937	-5%		1,009	8%
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	443,394		417,138	-6%		439,108	5%



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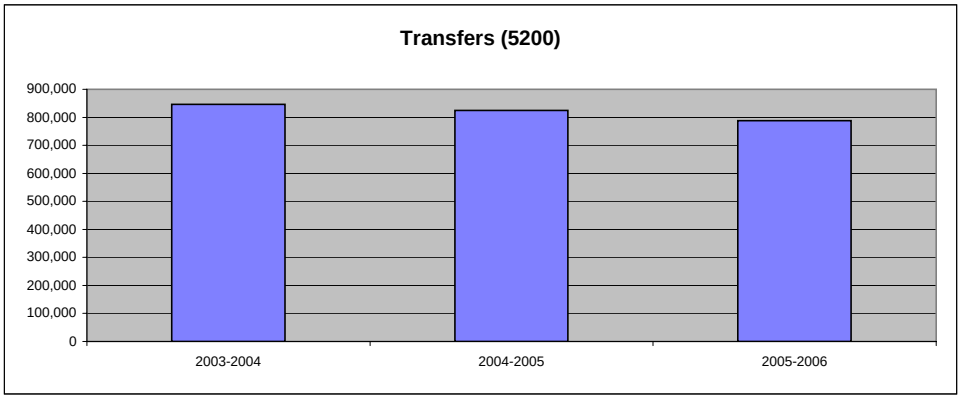
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	513,946		423,579	-18%		437,870	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	332,001		401,341	21%		350,000	-13%
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	845,947		824,920	-2%		787,870	-4%
Enrollment (FTE)*	450.0		445.0	-1%		435.0	-2%
Amount per Pupil	1,880		1,854	-1%		1,811	-2%
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	845,947		824,920	-2%		787,870	-4%



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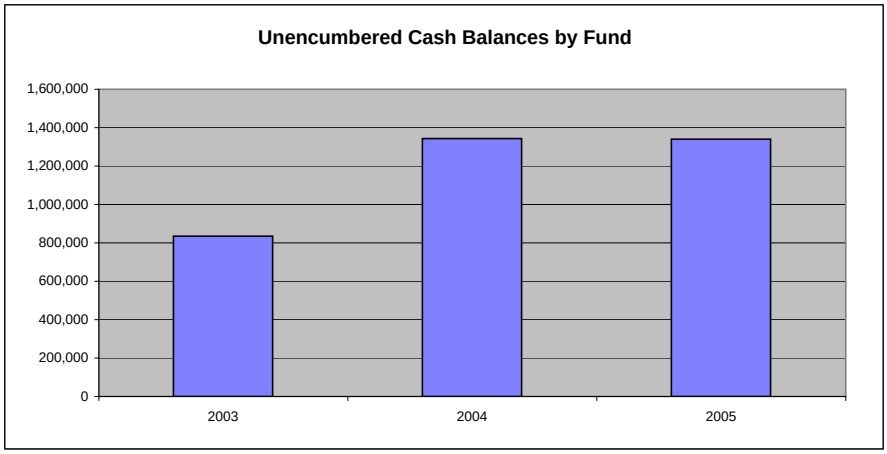
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	401
Federal Funds	0	0	0
Supplemental General	0	52,272	18,553
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	265,907	522,685	662,659
Driver Training	8,167	8,500	8,500
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	48,801	45,000	45,000
Professional Development	30,002	30,000	35,000
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	138,977	167,598	168,000
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	126,691	126,691	
Text Book & Student Material	0	0	
Bond & Interest 1	216,730	390,373	402,112
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	835,275	1,343,119	1,340,225
Enrollment (FTE)*	450.0	445.0	435.0
Amount per Pupil	1,856	3,018	3,081
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	835,275	1,343,119	1,340,225



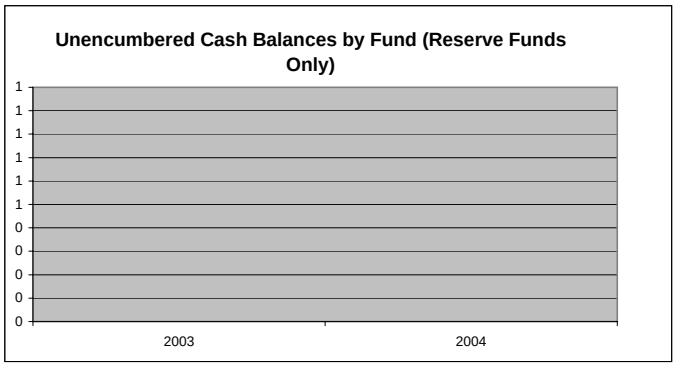
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

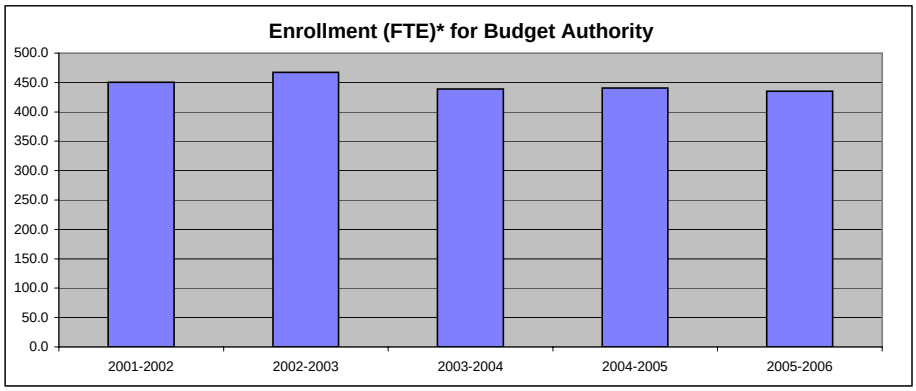


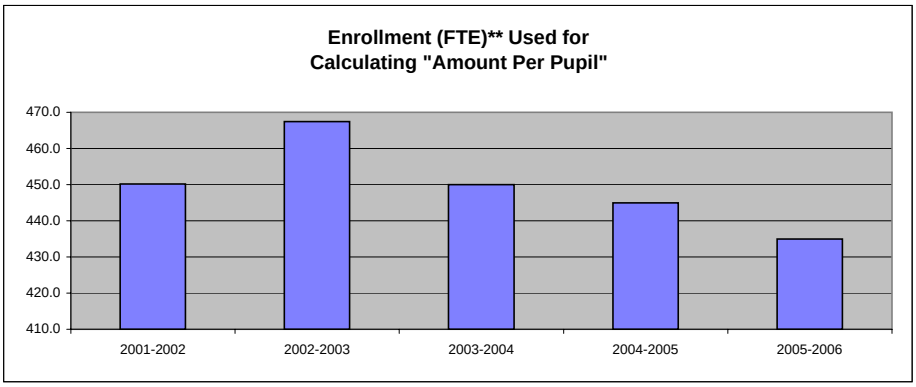
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

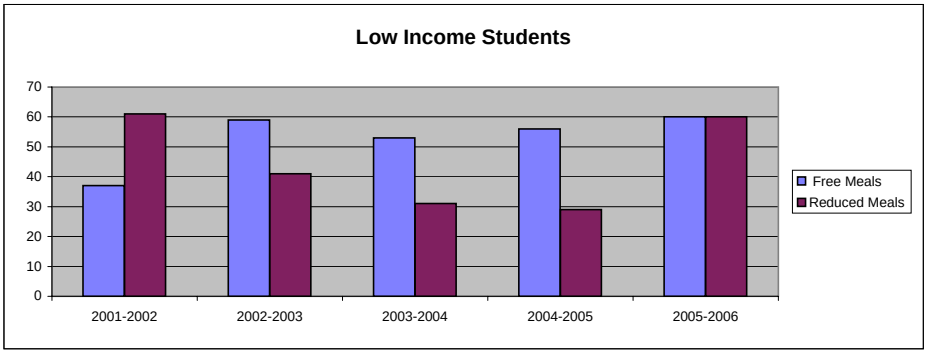
USD# 448

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)*	450.2	467.4	4%	439.0	-6%	440.5	0%	435.0	-1%
Enrollment (FTE)**	450.2	467.4	4%	450.0	-4%	445.0	-1%	435.0	-2%
Number of Students - Free Meals	37	59	59%	53	-10%	56	6%	60	7%
Number of Students - Reduced Meals	61	41	-33%	31	-24%	29	-6%	60	107%





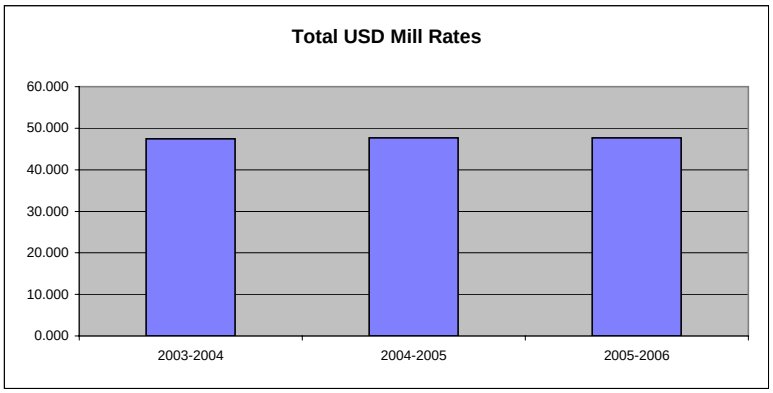


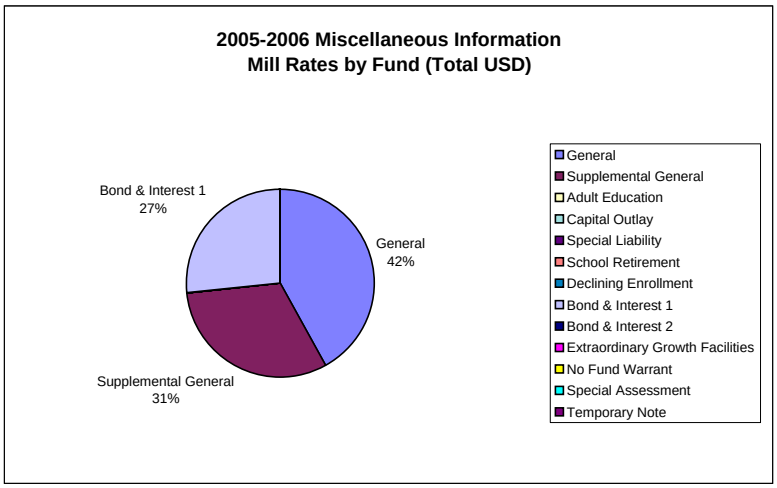
*FTE for state aid and budget authority purposes for general fund.

** 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.

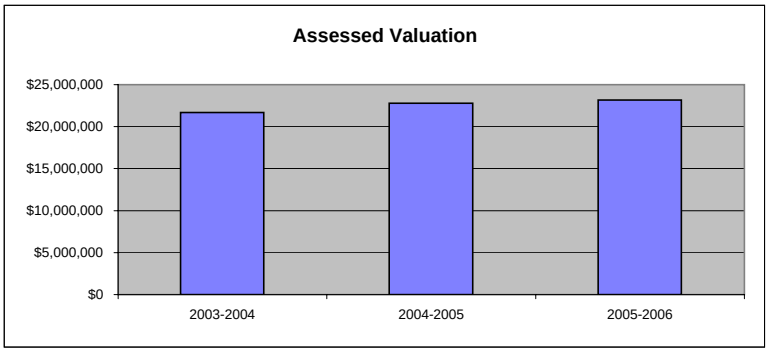
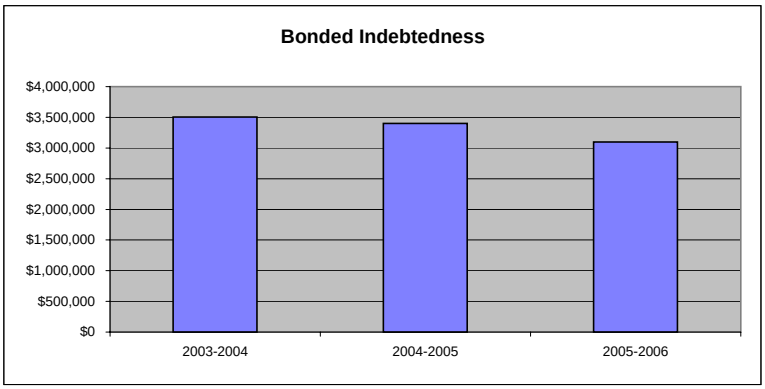
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.359	14.713	14.984
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	16.098	12.985	12.680
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	**47.457**	**47.698**	**47.664**
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	0.074	0.745	0.737
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.074**	**0.745**	**0.737**





USD# 448

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$21,668,920	$22,787,150	$23,154,026
Bonded Indebtedness	$3,505,000	$3,400,000	$3,100,000