Budget Profile
2005-2006

Winfield USD #465

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- 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 #: 465

Introduction

Welcome to Winfield Public Schools. We strive to provide the best possible education in this area, and are always looking for ways to help the individual needs of our students.

Board Members

Vic McClung – Board President
Beth Wilke – Vice President
Lyle Weinert
Floyd Goff
Scott Schoon
Bob Gottlob
Julie Thompson

Key Staff

Superintendent: Marvin Estes
Associate or Assistant Superintendents: Glennis Zimmerman
Business Office Staff: Tom Fell, Ann Laws, Marcia Todd
Curriculum & Instruction Staff: KayLynn Smith
Other Key Contacts: Director of Special Education: Ron Sarnacki

The District's Accomplishments and Challenges

Accomplishments:
The bond issue that passed has given us new buildings that are in the process of being completed. Country View Elementary is finished and the other projects are scheduled to be completed in the next year. The additional space should help the growing needs of certain programs.

Test scores in all areas are improving and steps are being taken to see that further advancement is continued.

Challenges: One of the main challenges we face is attracting and keeping good teachers. While competing schools and businesses are constantly trying to lure them away, we are trying to provide our teachers with adequate pay and growth to help them stay in the profession.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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7. Student and Instructional Support Expenditures (2100 & 2200)
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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
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16. Other Information - FTE
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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)

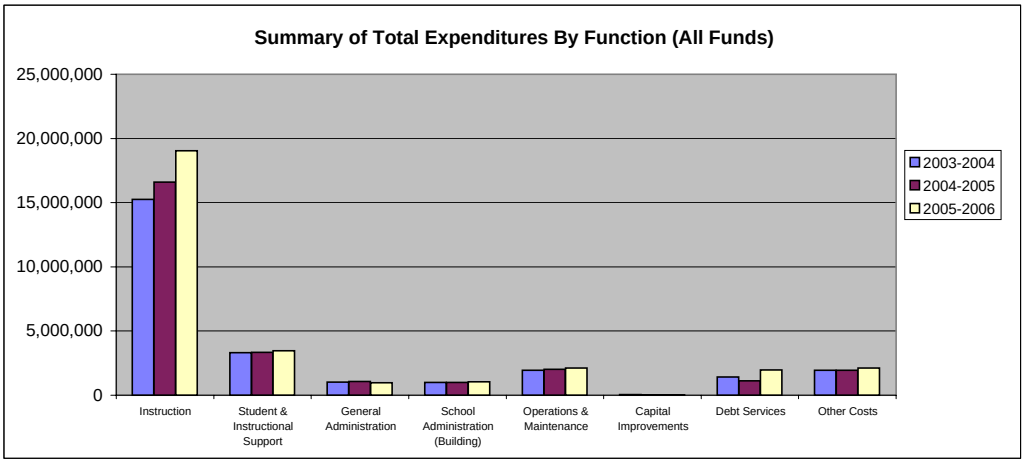
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	15,249,403	59%	16,598,293	61%	9%	19,048,169	62%	15%
Student & Instructional Support	3,316,433	13%	3,337,859	12%	1%	3,464,962	11%	4%
General Administration	1,025,230	4%	1,065,097	4%	4%	959,626	3%	-10%
School Administration (Building)	998,307	4%	1,000,861	4%	0%	1,055,423	3%	5%
Operations & Maintenance	1,953,172	8%	2,008,651	7%	3%	2,107,075	7%	5%
Capital Improvements	41,216	0%	23,952	0%	-42%	22,370	0%	-7%
Debt Services	1,410,781	5%	1,116,968	4%	-21%	1,965,108	6%	76%
Other Costs	1,943,838	7%	1,948,966	7%	0%	2,110,334	7%	8%
Total Expenditures	25,938,380	100%	27,100,647	100%	4%	30,733,067	100%	13%
Amount per Pupil	$9,690		$10,124		4%	$11,481		13%

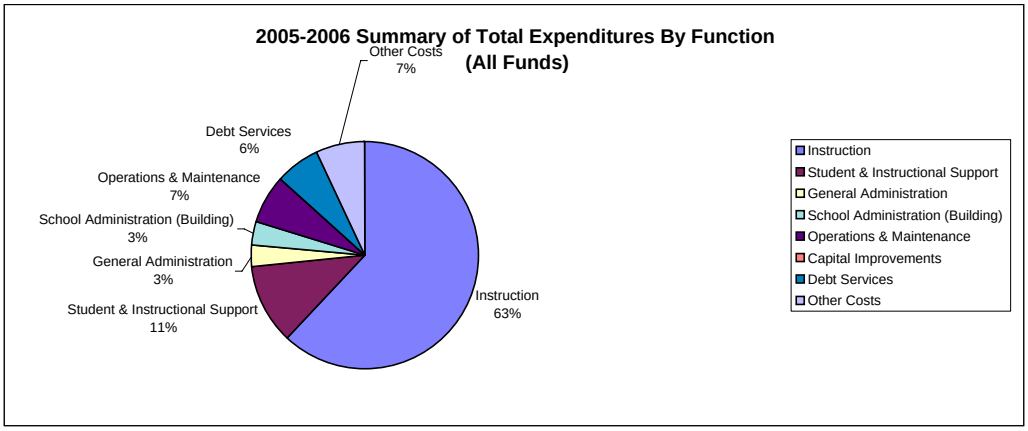
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

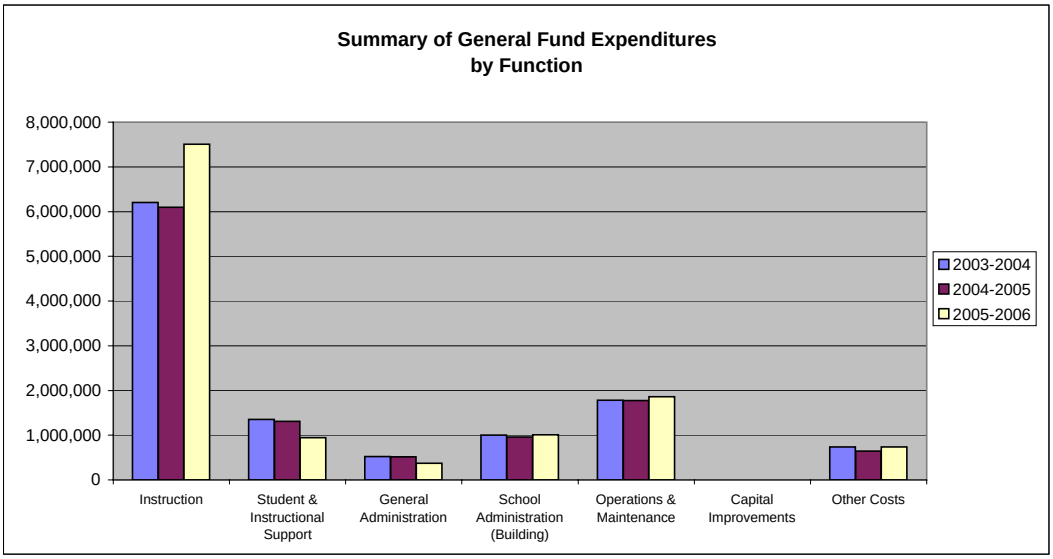


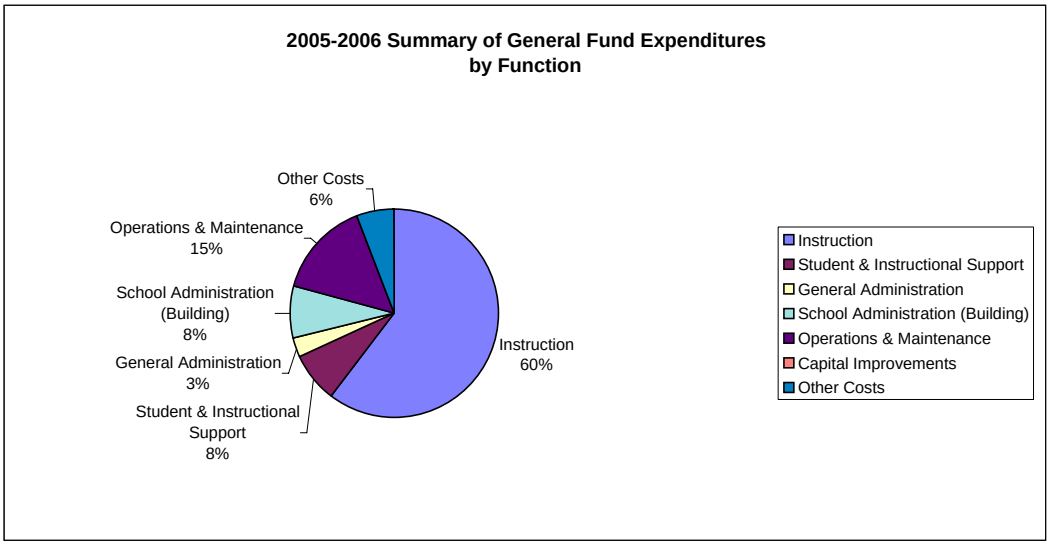


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	6,204,169	53%	6,093,448	54%	-2%	7,504,359	60%	23%
Student & Instructional Support	1,353,286	12%	1,310,862	12%	-3%	942,171	8%	-28%
General Administration	520,793	4%	512,866	5%	-2%	374,328	3%	-27%
School Administration (Building)	998,307	9%	956,787	8%	-4%	1,010,423	8%	6%
Operations & Maintenance	1,784,328	15%	1,773,638	16%	-1%	1,860,451	15%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	738,456	6%	647,235	6%	-12%	736,245	6%	14%
Total Expenditures	11,599,339	100%	11,294,836	100%	-3%	12,427,977	100%	10%
Amount per Pupil	$4,333		$4,219		-3%	$4,643		10%

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

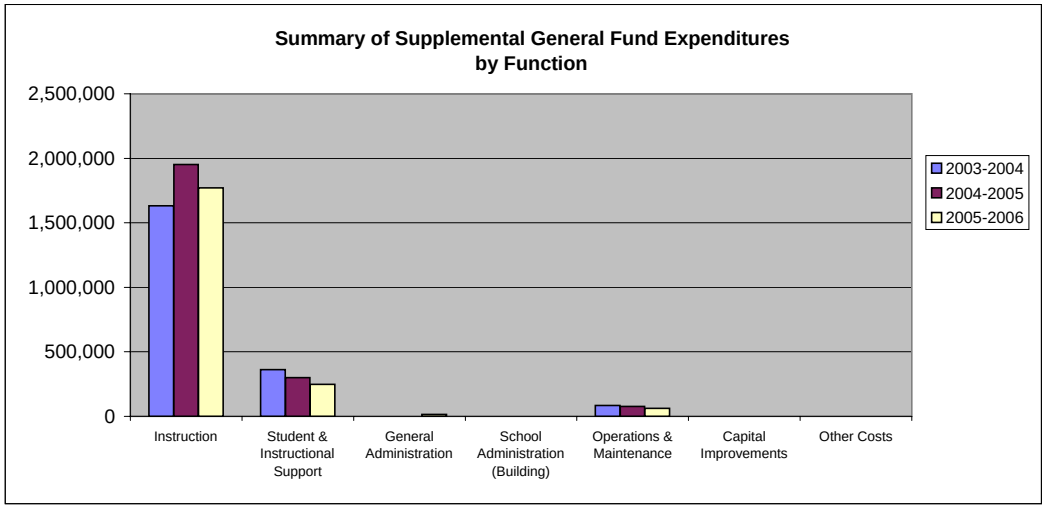


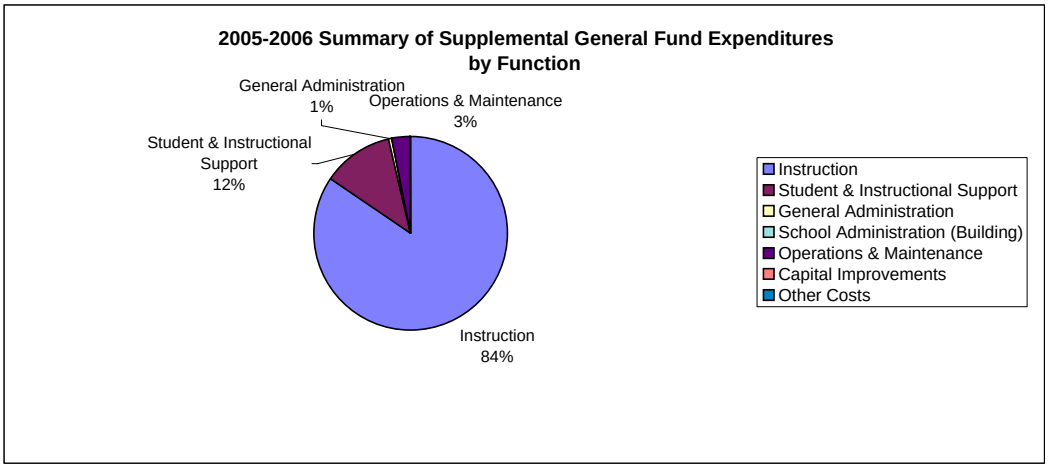


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,632,672	78%	1,952,476	84%	20%	1,769,786	84%	-9%
Student & Instructional Support	362,254	17%	299,768	13%	-17%	248,300	12%	-17%
General Administration	0	0%	0	0%	0%	15,000	1%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	85,155	4%	75,735	3%	-11%	62,499	3%	-17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,080,081	100%	2,327,979	100%	12%	2,095,585	100%	-10%
Amount per Pupil	$777		$870		12%	$783		-10%

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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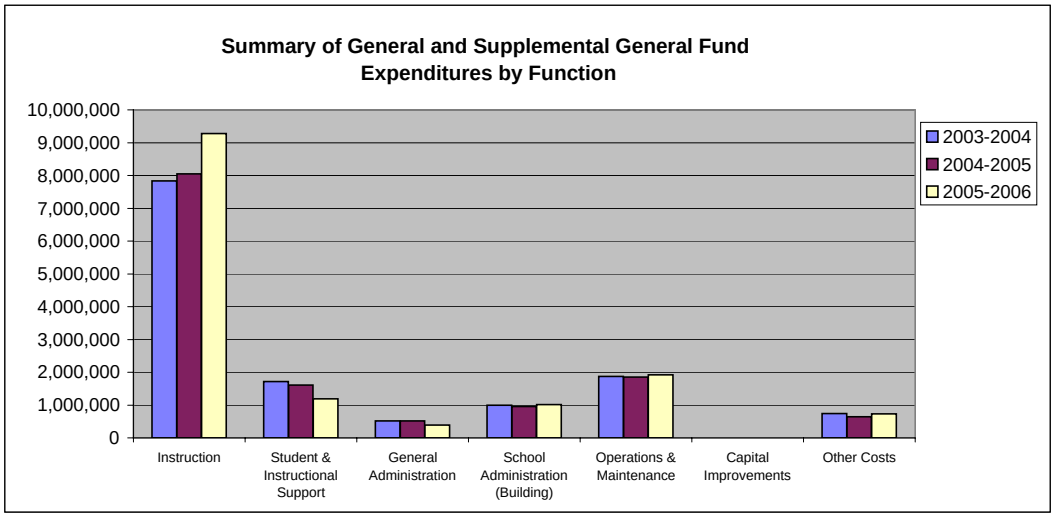
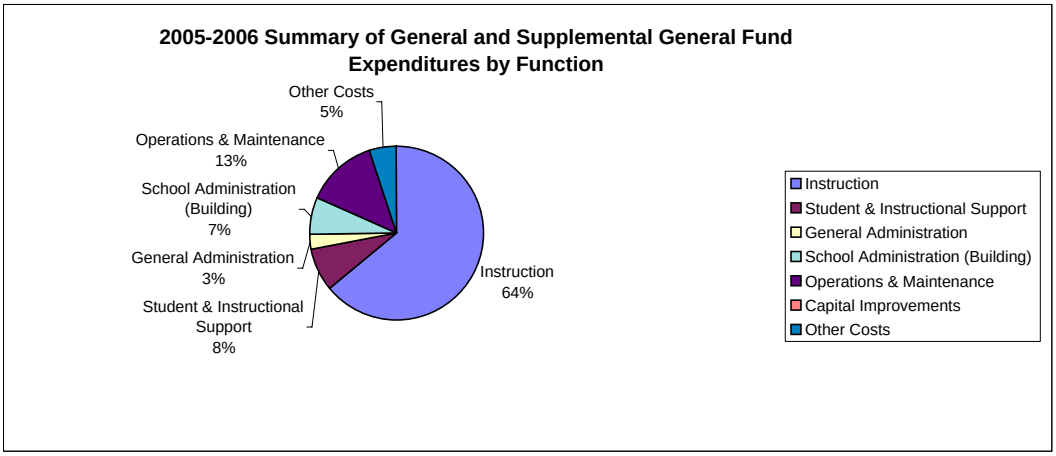
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	7,836,841	57%	8,045,924	59%	3%	9,274,145	64%	15%
Student & Instructional Support	1,715,540	13%	1,610,630	12%	-6%	1,190,471	8%	-26%
General Administration	520,793	4%	512,866	4%	-2%	389,328	3%	-24%
School Administration (Building)	998,307	7%	956,787	7%	-4%	1,010,423	7%	6%
Operations & Maintenance	1,869,483	14%	1,849,373	14%	-1%	1,922,950	13%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	738,456	5%	647,235	5%	-12%	736,245	5%	14%
Total Expenditures	13,679,420	100%	13,622,815	100%	0%	14,523,562	100%	7%
Amount per Pupil	$5,110		$5,089		0%	$5,426		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.

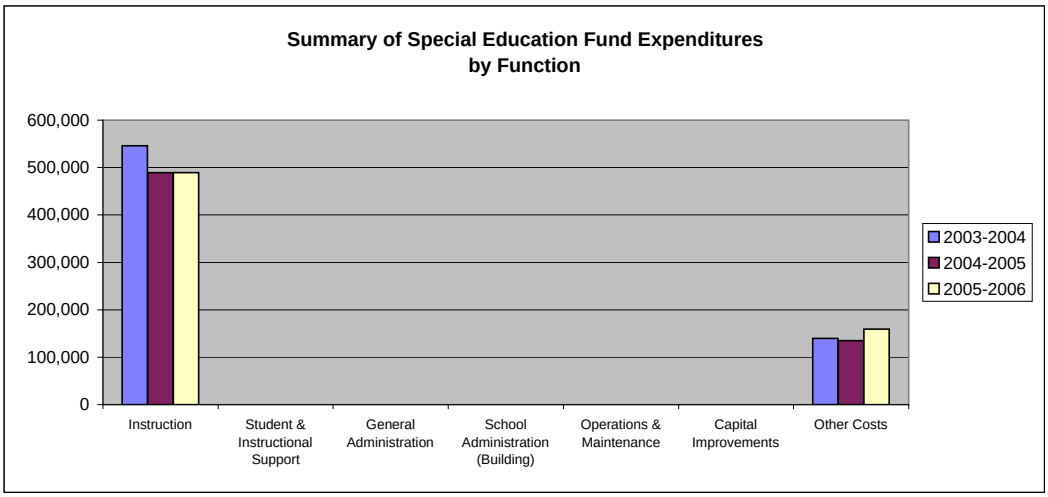


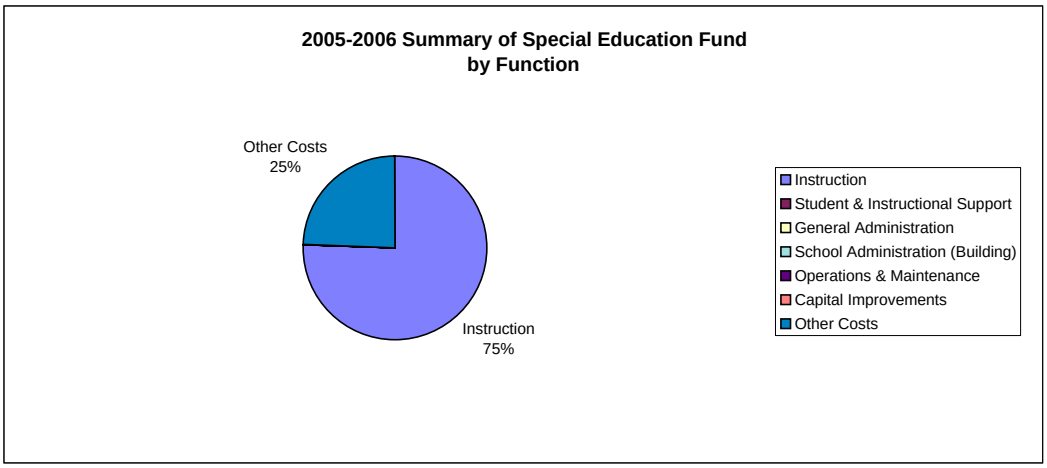


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	545,742	80%	489,514	78%	-10%	489,514	75%	0%
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	139,801	20%	134,667	22%	-4%	159,333	25%	18%
Total Expenditures	685,543	100%	624,181	100%	-9%	648,847	100%	4%
Amount per Pupil	$256		$233		-9%	$242		4%

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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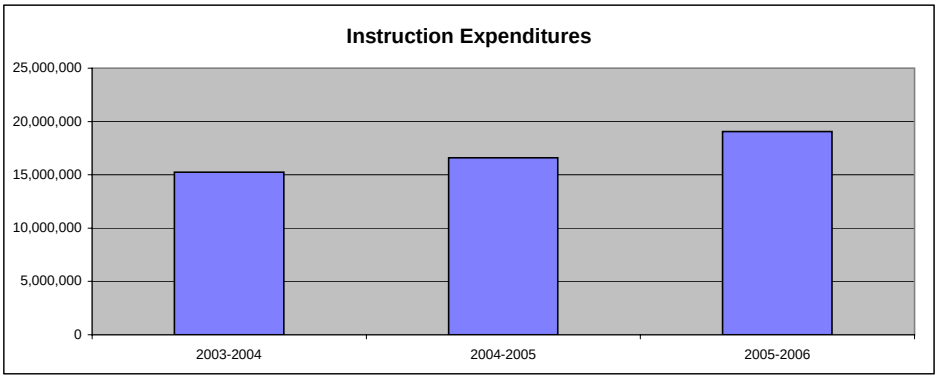
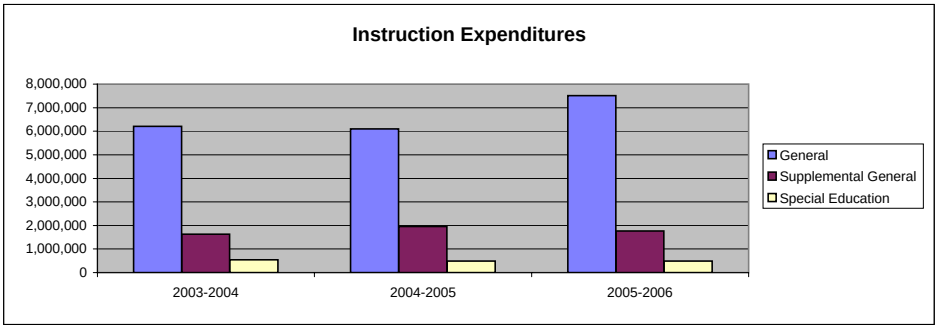
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	6,204,169		6,093,448	-2%		7,504,359	23%
Federal Funds	656,358		768,971	17%		843,475	10%
Supplemental General	1,632,672		1,952,476	20%		1,769,786	-9%
At Risk (4yr Old)						63,697	
At Risk (K-12)						50,760	
Bilingual Education	103,304		94,919	-8%		100,830	6%
Capital Outlay	338,049		508,791	51%		719,786	41%
Driver Education	20,696		16,152	-22%		19,172	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	26,299		50,417	92%		102	-100%
Special Education	545,742		489,514	-10%		489,514	0%
Vocational Education	541,492		369,250	-32%		407,127	10%
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			584,664			729,320	25%
Contingency Reserve	0		183,196	0%			
Text Book & Student Material	98,634		99,043	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	10,167,415		11,210,841	10%		12,697,928	13%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	3,798		4,188	10%		4,744	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	5,081,988		5,387,452	6%		6,350,241	18%
TOTAL	15,249,403		16,598,293	9%		19,048,169	15%





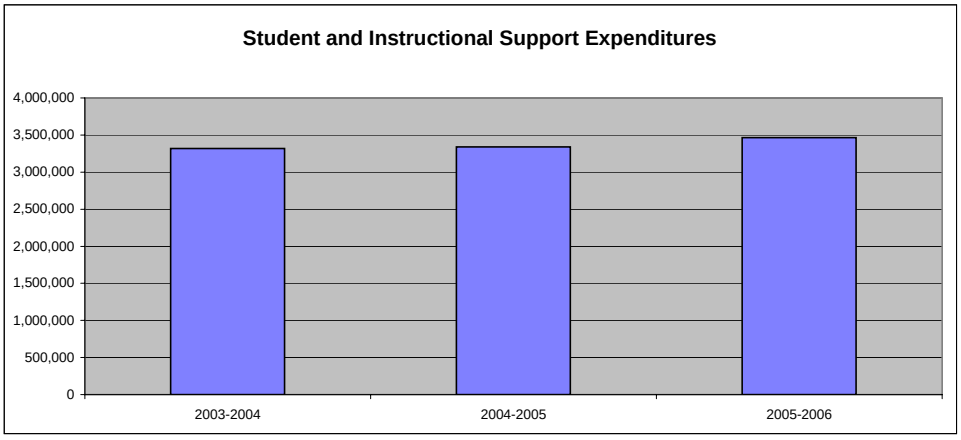
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,353,286		1,310,862	-3%		942,171	-28%
Federal Funds	265,118		241,209	-9%		128,279	-47%
Supplemental General	362,254		299,768	-17%		248,300	-17%
At Risk (4yr Old)						0	
At Risk (K-12)						569,485	
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	6,019		2,386	-60%		1,077	-55%
Parent Education Program	83,156		85,239	3%		91,971	8%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	28,503		18,691	-34%		45,017	141%
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			134,631			136,000	1%
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	2,098,336		2,092,786	0%		2,162,300	3%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	784		782	0%		808	3%
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	1,218,097		1,245,073	2%		1,302,662	5%
TOTAL	3,316,433		3,337,859	1%		3,464,962	4%
Amount per Pupil	$1,326		$1,359	3%		$1,379	1%



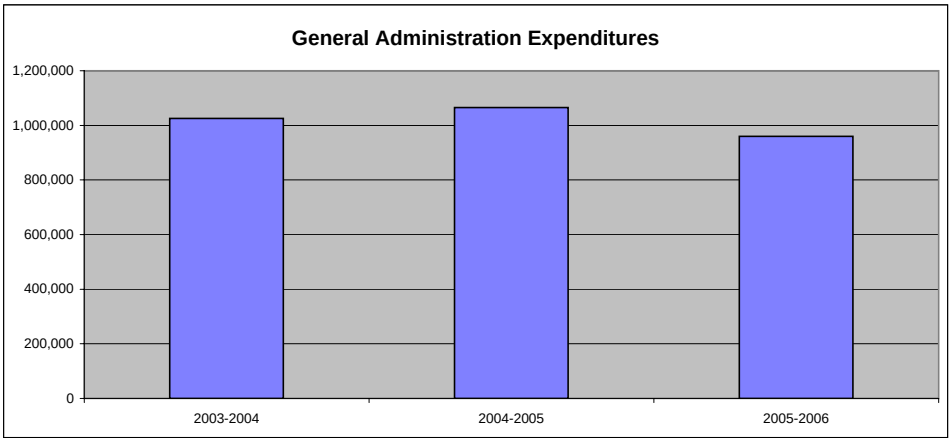
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	520,793		512,866	-2%		374,328	-27%
Federal Funds	163,109		174,639	7%		167,223	-4%
Supplemental General	0		0	0%		15,000	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	16,581		9,353	-44%		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			32,731			33,000	1%
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	700,483		729,589	4%		589,551	-19%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	262		273	4%		220	-19%
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	324,747		335,508	0%		370,075	10%
TOTAL	1,025,230		1,065,097	4%		959,626	-10%



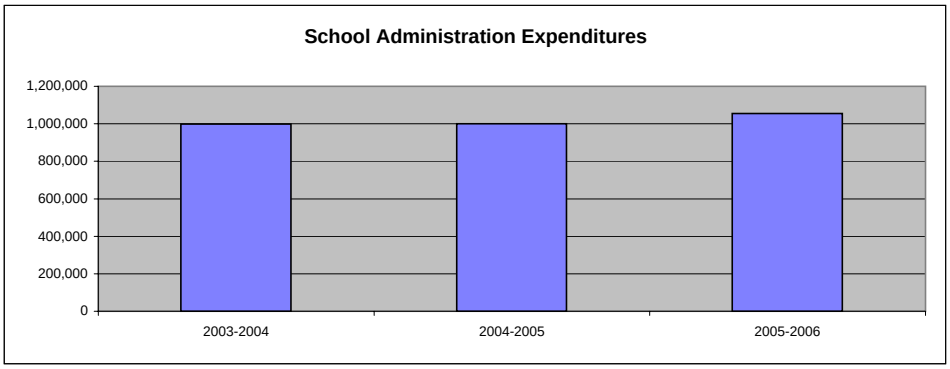
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	998,307		956,787	-4%		1,010,423	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		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			44,074			45,000	2%
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	998,307		1,000,861	0%		1,055,423	5%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	373		374	0%		394	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	998,307		1,000,861	0%		1,055,423	5%



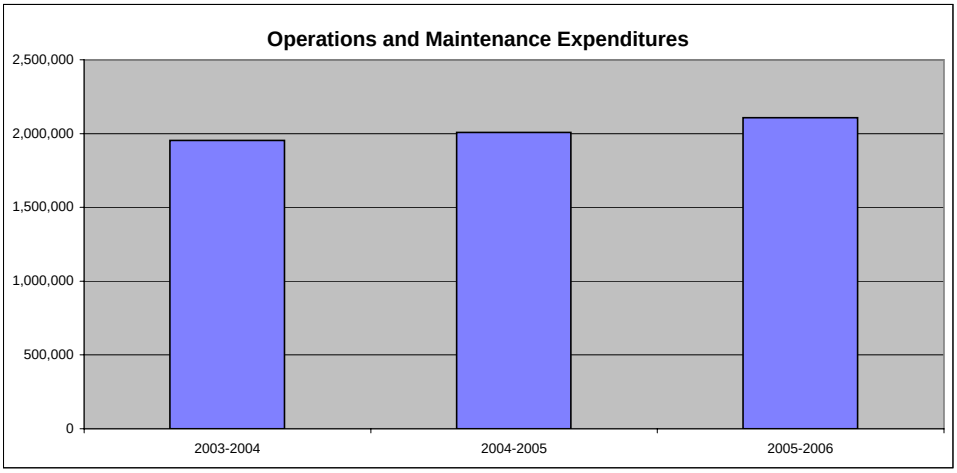
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,784,328		1,773,638	-1%		1,860,451	5%
Federal Funds	0		27,595	0%		31,749	15%
Supplemental General	85,155		75,735	-11%		62,499	-17%
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	971		3,922	304%		4,600	17%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	22,822		28,539	25%		31,398	10%
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			25,530			26,000	2%
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	1,893,276		1,934,959	2%		2,016,697	4%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	707		723	2%		753	4%
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	59,896		73,692	23%		90,378	23%
TOTAL	1,953,172		2,008,651	3%		2,107,075	5%



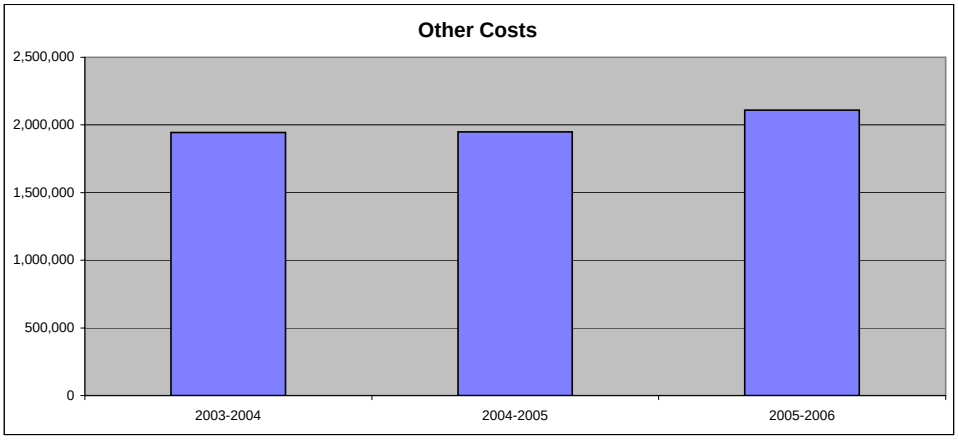
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	738,456		647,235	-12%		736,245	14%
Federal Funds	4,215		5,476	30%		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	48,979		75,541	54%		83,847	11%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	988,406		1,031,856	4%		1,073,486	4%
Professional Development	23,981		26,613	11%		28,923	9%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	139,801		134,667	-4%		159,333	18%
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			27,578			28,500	3%
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	1,943,838		1,948,966	0%		2,110,334	8%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	726		728	0%		788	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	1,943,838		1,948,966	0%		2,110,334	8%



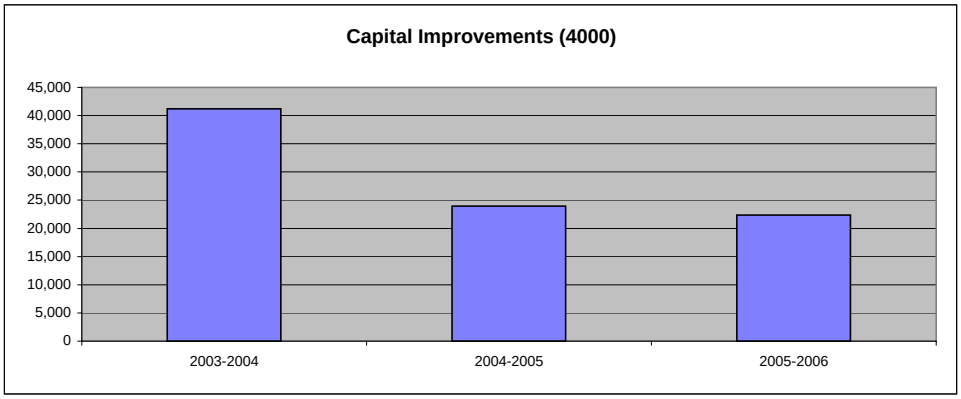
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	41,216		23,952	-42%		22,370	-7%
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	41,216		23,952	-42%		22,370	-7%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	15		9	-42%		8	-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	41,216		23,952	-42%		22,370	-7%



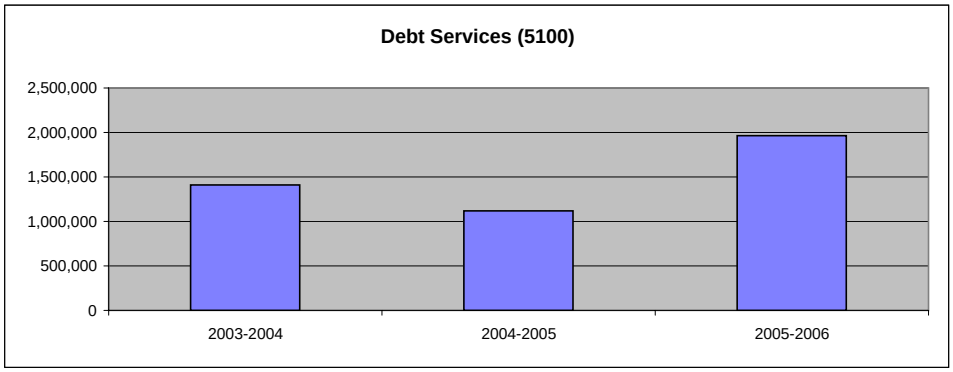
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	1,410,781		1,116,968	-21%		1,965,108	76%
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	1,410,781		1,116,968	-21%		1,965,108	76%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	527		417	-21%		734	76%
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	1,410,781		1,116,968	-21%		1,965,108	76%



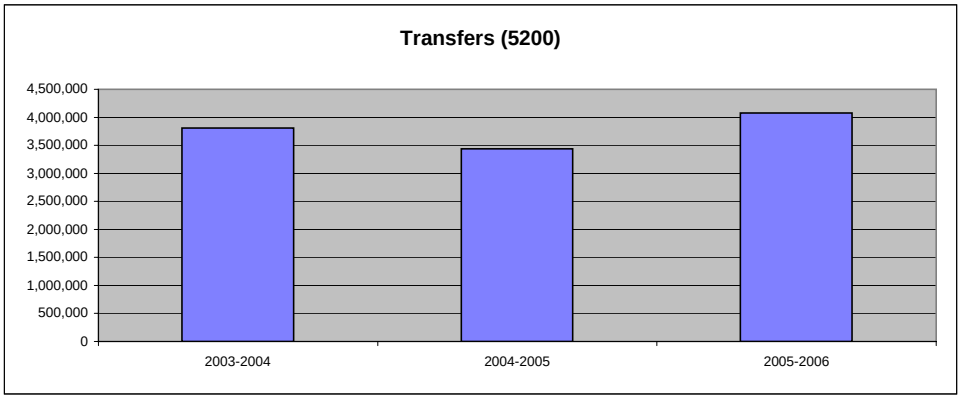
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,393,926		1,355,648	-3%		1,599,689	18%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,149,468		834,874	-27%		1,007,943	21%
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	1,263,118		1,247,682	-1%		1,472,223	18%
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	3,806,512		3,438,204	-10%		4,079,855	19%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	1,422		1,284	-10%		1,524	19%
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	3,806,512		3,438,204	-10%		4,079,855	19%



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

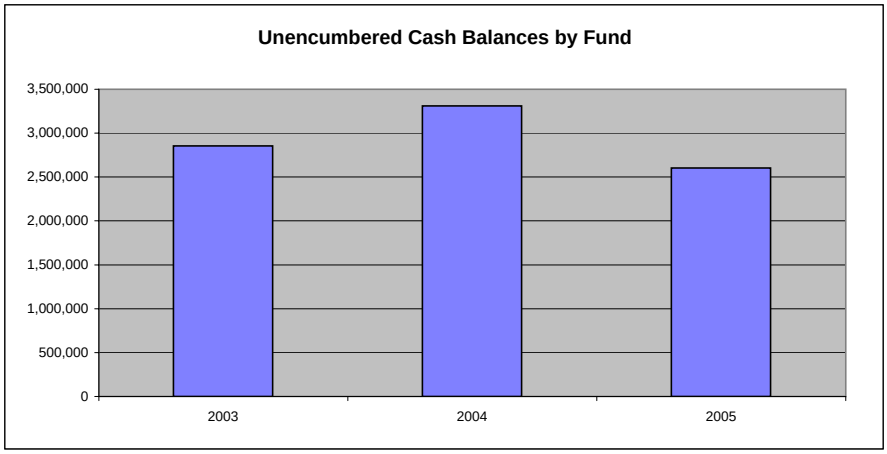
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 465

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	281	423	0
Federal Funds	-5,665	-70,236	-11,826
Supplemental General	90,632	227,646	213,951
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	145,529	383,394	161,952
Driver Training	3,521	2,621	2,972
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	17,439	16,566	14,579
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	3,138	5,364	102
Special Education	320,000	222,526	35,946
Vocational Education	0	0	0
Gifts/Grants	67,001	55,316	45,017
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	389,360	389,360	
Text Book & Student Material	11,534	15,440	
Bond & Interest 1	738,899	1,016,439	1,344,304
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,781,669	2,264,859	1,806,997
Enrollment (FTE)*	2,676.9	2,676.9	2,676.9
Amount per Pupil	666	846	675
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	1,071,436	1,045,451	794,943
TOTAL	2,853,105	3,310,310	2,601,940



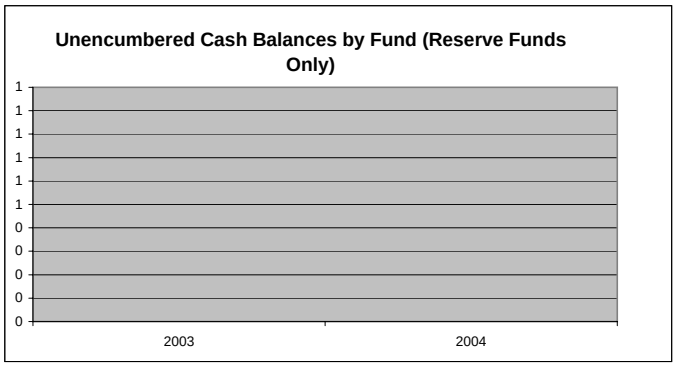
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

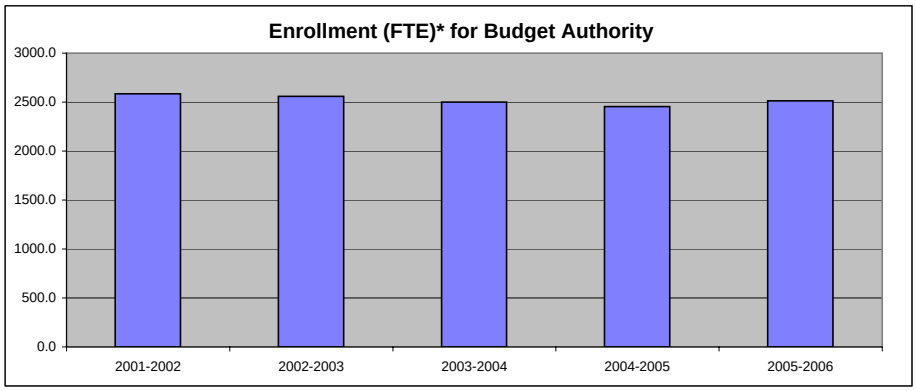


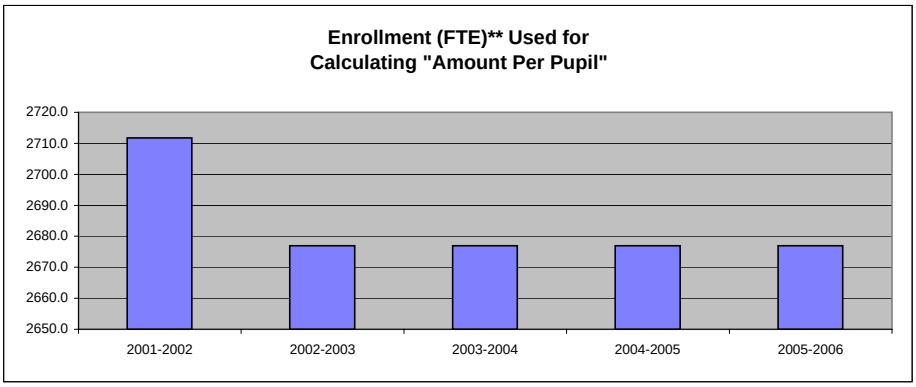
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

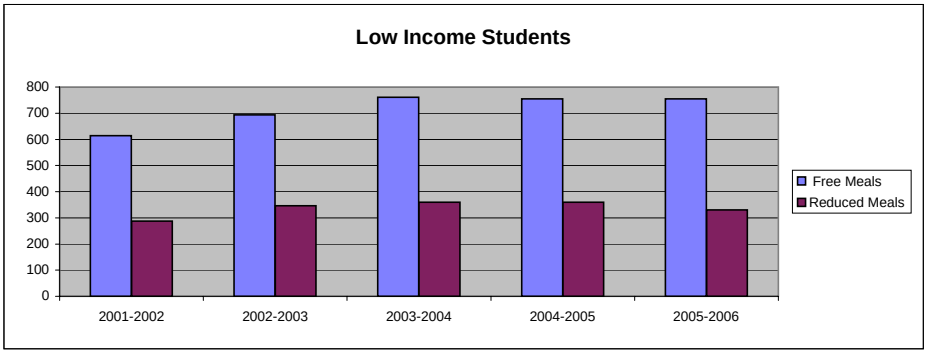
USD# 465

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)*	2,584.2	2,557.5	-1%	2,501.4	-2%	2,455.8	-2%	2,512.0	2%
Enrollment (FTE)**	2,711.7	2,676.9	-1%	2,676.9	0%	2,676.9	0%	2,676.9	0%
Number of Students - Free Meals	614	693	13%	761	10%	755	-1%	755	0%
Number of Students - Reduced Meals	288	346	20%	360	4%	360	0%	330	-8%





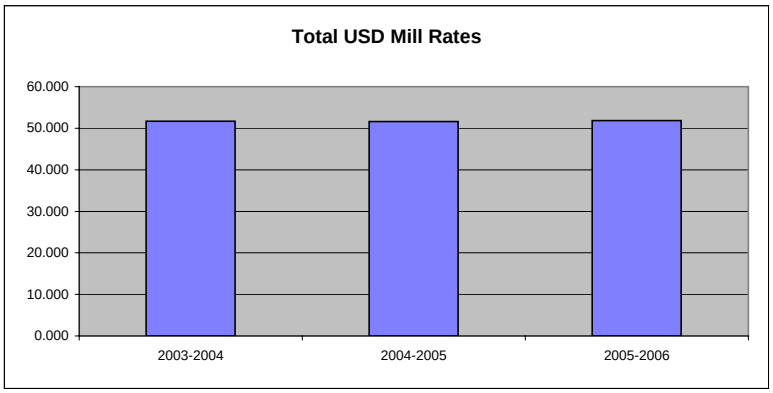


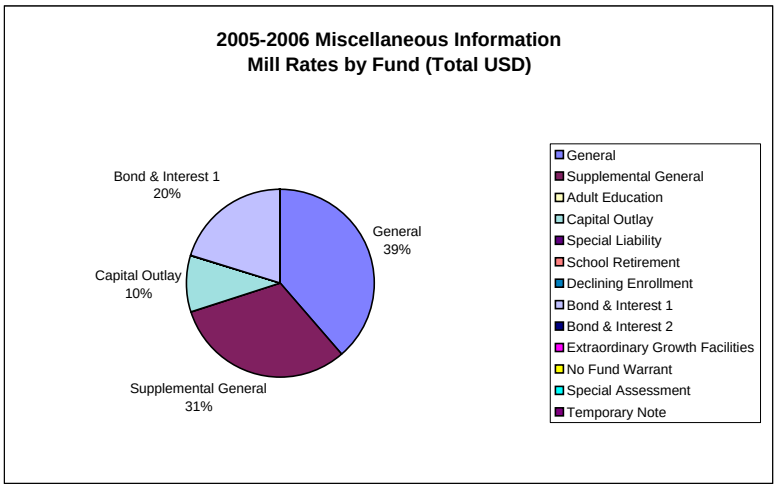
*FTE for state aid and budget authority purposes for general fund.

** 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.

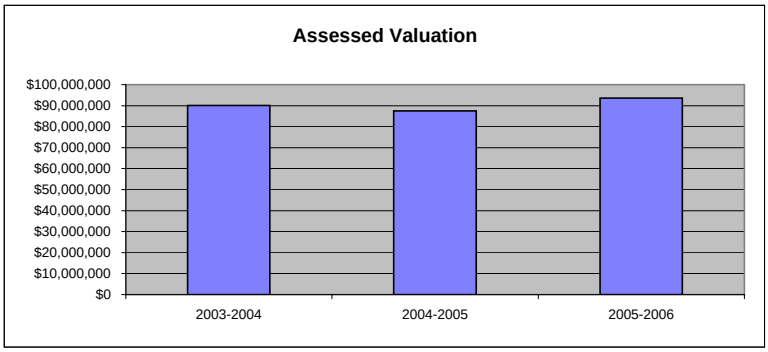
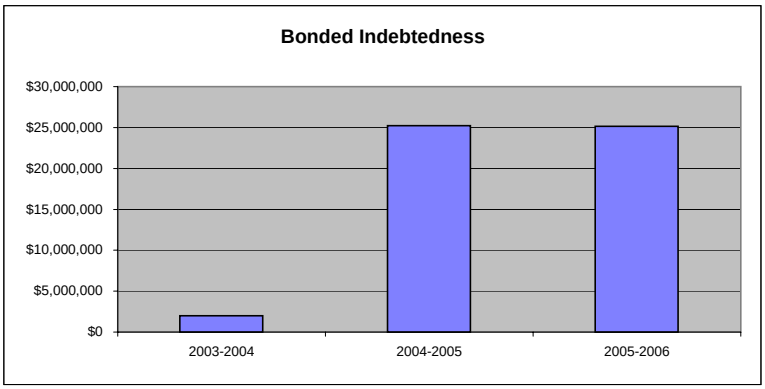
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	15.776	17.586	16.301
Adult Education	0.000	0.000	0.000
Capital Outlay	5.488	3.447	5.000
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	10.438	10.570	10.550
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	**51.702**	**51.603**	**51.851**
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	3.991	3.973	4.000
Recreation Commission Employee Benefit	0.665	0.381	0.360
TOTAL OTHER	**4.656**	**4.354**	**4.360**





USD# 465

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$90,139,597	$87,536,328	$93,614,740
Bonded Indebtedness	$2,002,667	$25,223,333	$25,168,873