Budget Profile
2004-2005

Hillcrest School

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

2004-2005 Budget General Information
USD #: 455

Introduction

Overall, our students at USD #455 are receiving a High-Quality Education and the results can be seen in their test scores, graduation rate, and other areas. However, our district has continued to experience declining enrollment. This has resulted in some cuts in spending, but we have done everything possible to keep these from affecting the classroom instruction.

Board Members

Arlan Benyshek	Renee Ferris	Amber Henke	Gary Jeardoe
1011 280 Rd.	420 Cottonwood	100 4th St.,Box 67	600 Baird Street
Cuba, KS 66940	Narka, KS 66960	Agenda, KS 66930	Cuba, KS 66940
785/729-3406	785/358-2262	785/732-6434	785/729-3628

Julie Kolman	Donna Segebart	John Simmons
686 290 Rd.	203 Benton St.,Box 163	1665 280 Rd.
Agenda, KS 66930	Cuba, KS 66940	Narka, KS 66960
785/732-6550	785/729-3394	785/358-2254

Key Staff
Superintendent: Dr. Don L. Wells
Associate or Assistant Superintendents:
Business Office Staff: Mrs. Linda Gieber, B.O.E. Clerk
Curriculum & Instruction Staff: Mr. Roger Antle
Other Key Contacts: Mr. Roger Antle, K-9 Principal

The District's Accomplishments and Challenges

Accomplishments: We are one of the few Districts in Kansas that has a Public Library in our School.

Challenges: One of the major challenges to our District is our declining enrollment. We are also faced with rising cost of group health insurance.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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13. Debt Services (5000)
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

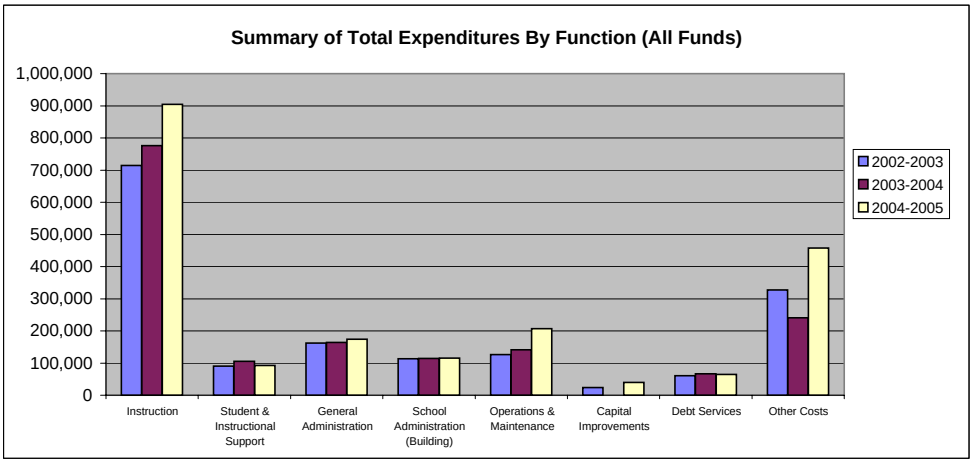
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	714,361	44%	775,699	48%	9%	904,625	44%	17%
Student & Instructional Support	90,561	6%	105,617	7%	17%	92,389	4%	-13%
General Administration	162,437	10%	163,932	10%	1%	173,700	8%	6%
School Administration (Building)	112,986	7%	114,889	7%	2%	115,211	6%	0%
Operations & Maintenance	125,997	8%	141,501	9%	12%	206,985	10%	46%
Capital Improvements	23,649	1%	0	0%	-100%	40,240	2%	0%
Debt Services	60,315	4%	66,515	4%	10%	64,516	3%	-3%
Other Costs	327,571	20%	240,436	15%	-27%	457,693	22%	90%
Total Expenditures	1,617,877	100%	1,608,589	100%	-1%	2,055,359	100%	28%
Amount per Pupil	$12,640		$13,405		6%	$17,128		28%

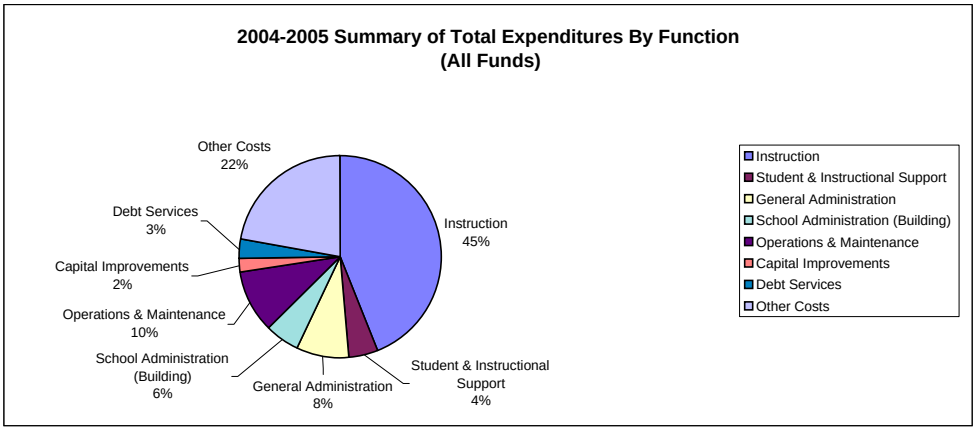
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, 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

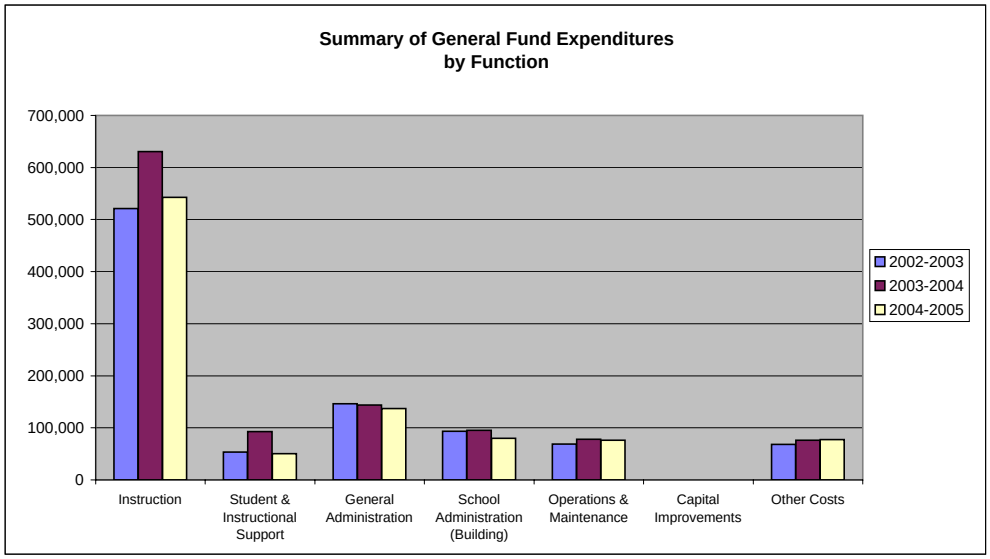


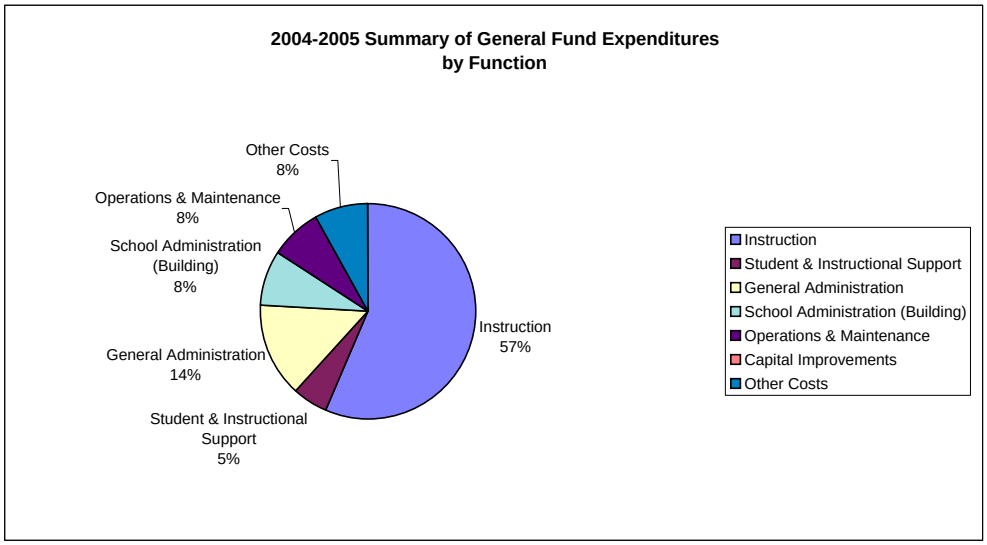


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	520,897	55%	630,589	56%	21%	542,500	56%	-14%
Student & Instructional Support	53,413	6%	92,841	8%	74%	50,420	5%	-46%
General Administration	146,297	15%	143,544	13%	-2%	137,188	14%	-4%
School Administration (Building)	93,296	10%	95,213	9%	2%	79,815	8%	-16%
Operations & Maintenance	68,533	7%	77,878	7%	14%	76,300	8%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	68,431	7%	76,310	7%	12%	77,400	8%	1%
Total Expenditures	950,867	100%	1,116,375	100%	17%	963,623	100%	-14%
Amount per Pupil	$7,429		$9,303		25%	$8,030		-14%

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

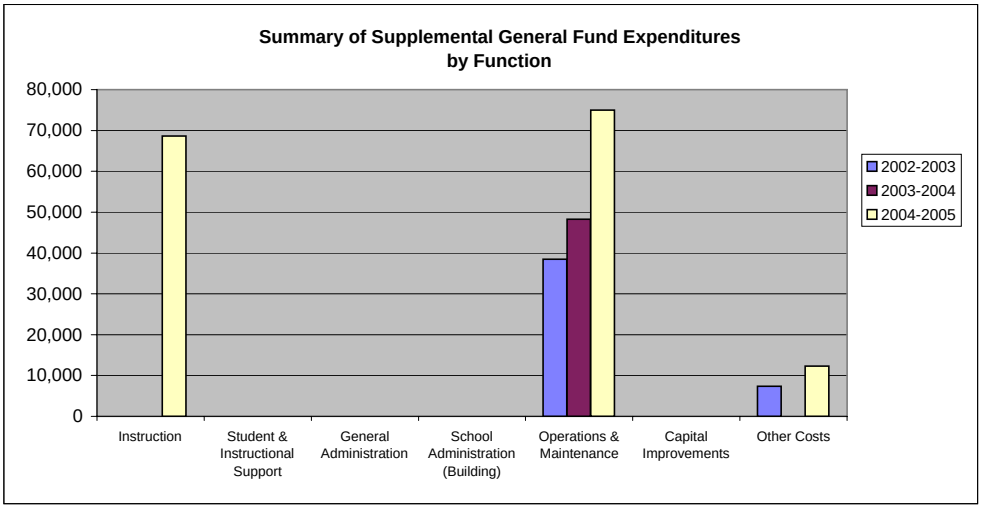


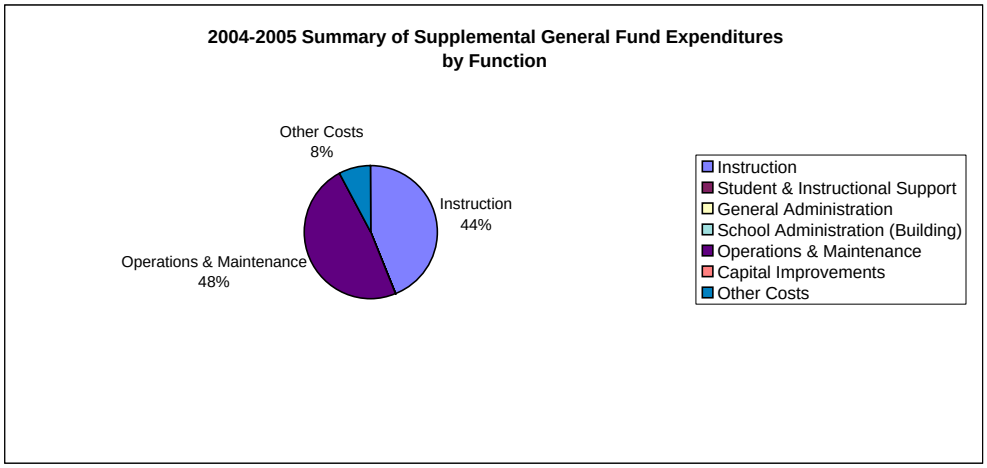


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	68,675	44%	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	38,442	84%	48,256	100%	26%	75,000	48%	55%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	7,394	16%	0	0%	-100%	12,325	8%	0%
Total Expenditures	45,836	100%	48,256	100%	5%	156,000	100%	223%
Amount per Pupil	$358		$402		12%	$1,300		223%

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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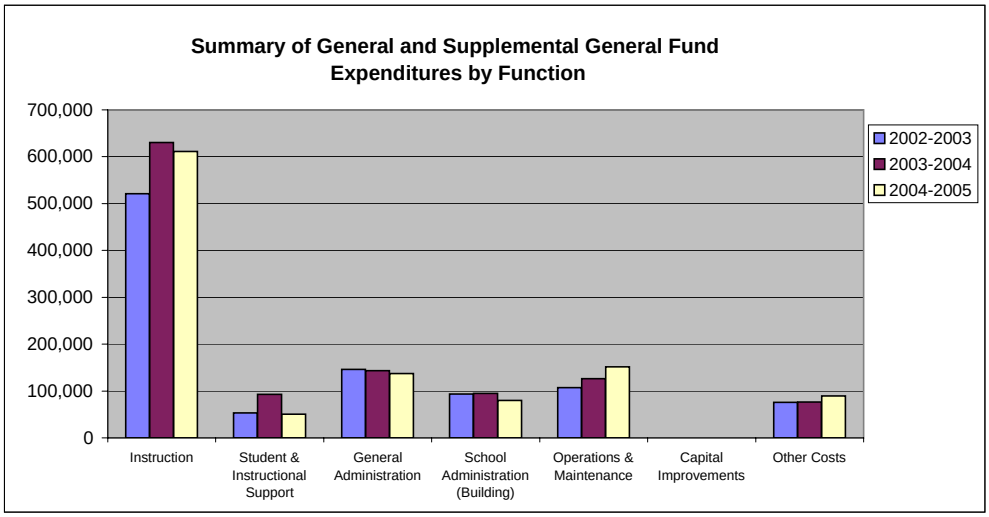
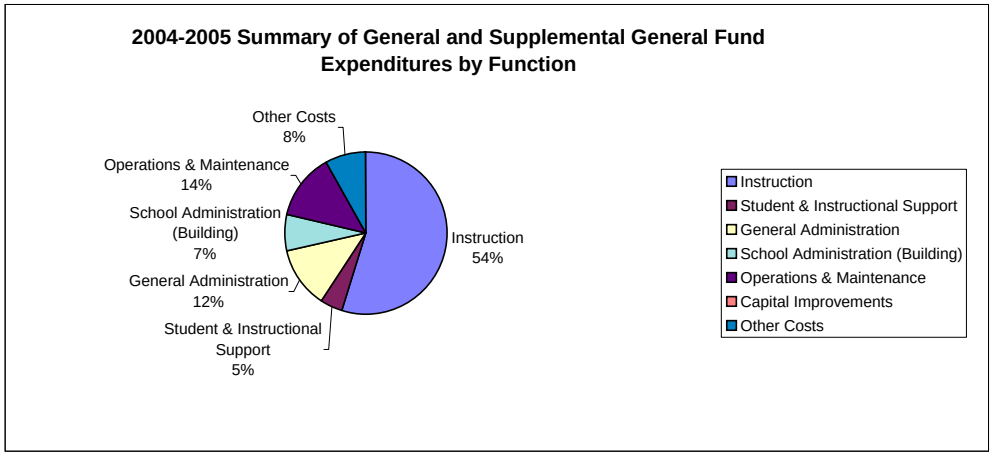
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	520,897	52%	630,589	54%	21%	611,175	55%	-3%
Student & Instructional Support	53,413	5%	92,841	8%	74%	50,420	5%	-46%
General Administration	146,297	15%	143,544	12%	-2%	137,188	12%	-4%
School Administration (Building)	93,296	9%	95,213	8%	2%	79,815	7%	-16%
Operations & Maintenance	106,975	11%	126,134	11%	18%	151,300	14%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	75,825	8%	76,310	7%	1%	89,725	8%	18%
Total Expenditures	996,703	100%	1,164,631	100%	17%	1,119,623	100%	-4%
Amount per Pupil	$7,787		$9,705		25%	$9,330		-4%

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.

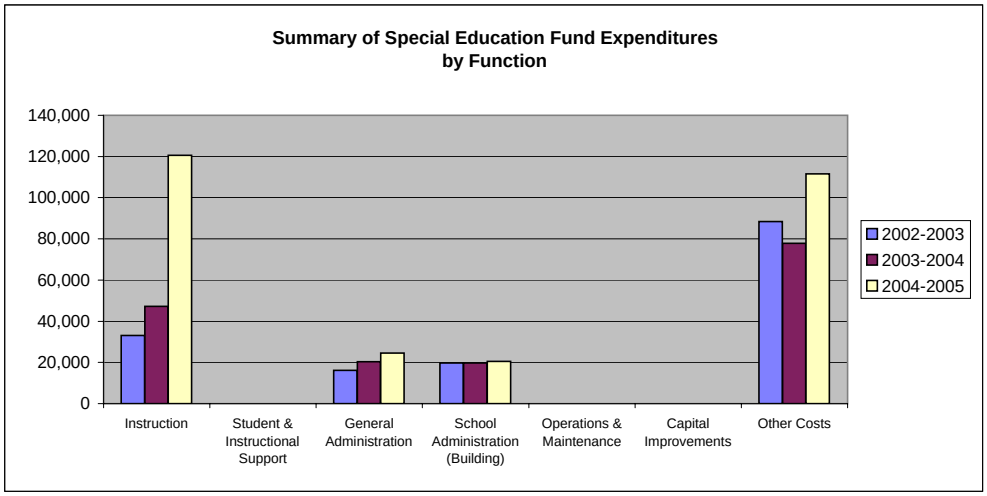


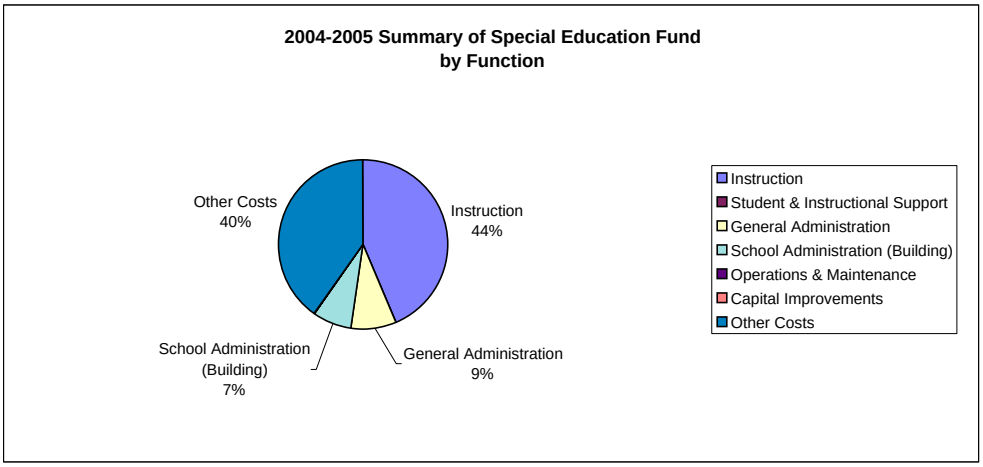


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	33,091	21%	47,286	29%	43%	120,500	43%	155%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	16,140	10%	20,388	12%	26%	24,500	9%	20%
School Administration (Building)	19,690	13%	19,676	12%	0%	20,550	7%	4%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	88,426	56%	77,835	47%	-12%	111,490	40%	43%
Total Expenditures	157,347	100%	165,185	100%	5%	277,040	100%	68%
Amount per Pupil	$1,229		$1,377		12%	$2,309		68%

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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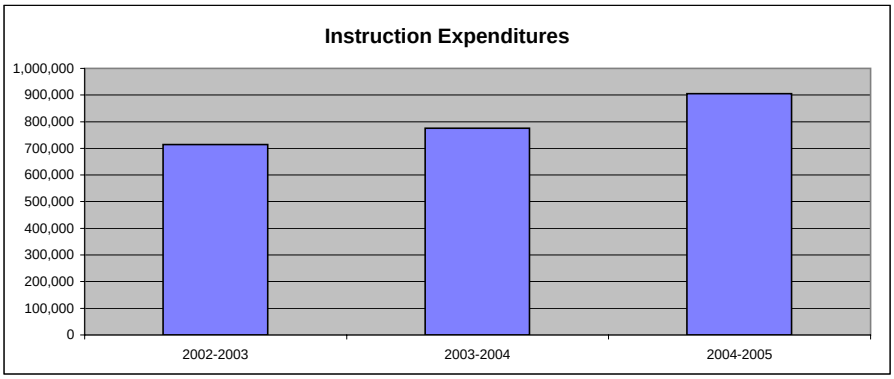
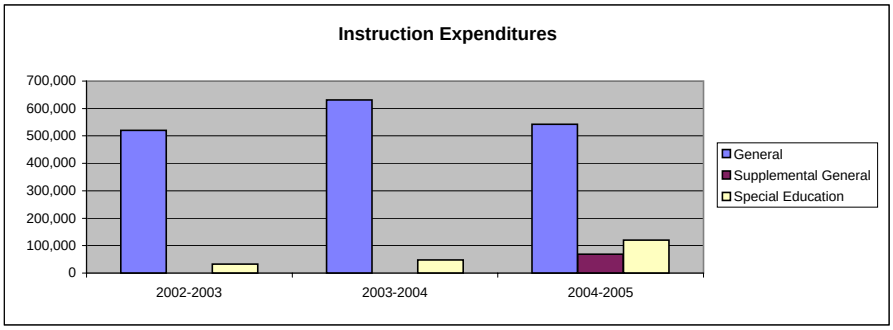
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	520,897		630,589	21%		542,500	-14%
Federal Funds	44,834		43,832	-2%		42,345	-3%
Supplemental General	0		0	0%		68,675	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,640		388	-94%		30,000	7632%
Driver Education	2,772		1,902	-31%		5,270	177%
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	322		150	-53%		0	-100%
Special Education	33,091		47,286	43%		120,500	155%
Technology Education	17,627						
Transportation	0						
Vocational Education	86,304		51,552	-40%		60,000	16%
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						35,335	
Contingency Reserve	270		0	-100%			
Text Book & Student Material	1,604		0	-100%			
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	714,361		775,699	9%		904,625	17%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	5,581		6,464	16%		7,539	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	714,361		775,699	9%		904,625	17%





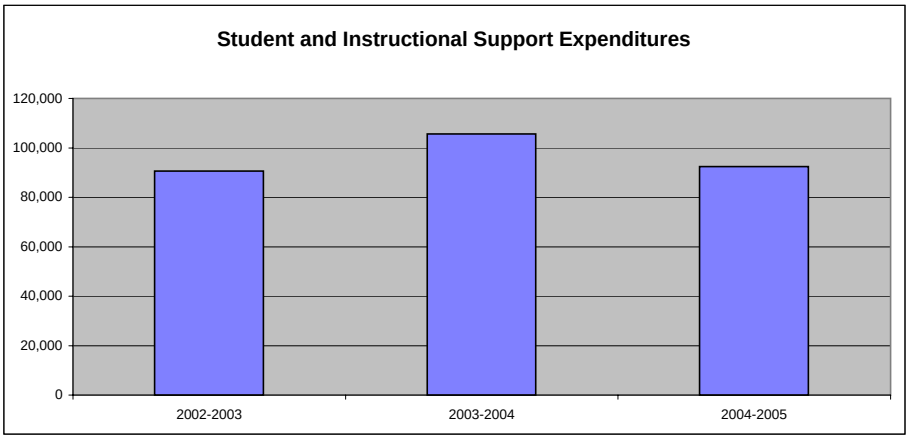
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	53,413		92,841	74%		50,420	-46%
Federal Funds	3,596		2,611	-27%		1,086	-58%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,350		254	-89%		23,074	8984%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	5,953		9,911	66%		15,300	54%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	25,249						
Transportation	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						2,509	
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	90,561		105,617	17%		92,389	-13%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	708		880	24%		770	-13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	90,561		105,617	17%		92,389	-13%
Amount per Pupil	$686		$852	24%		$770	-10%



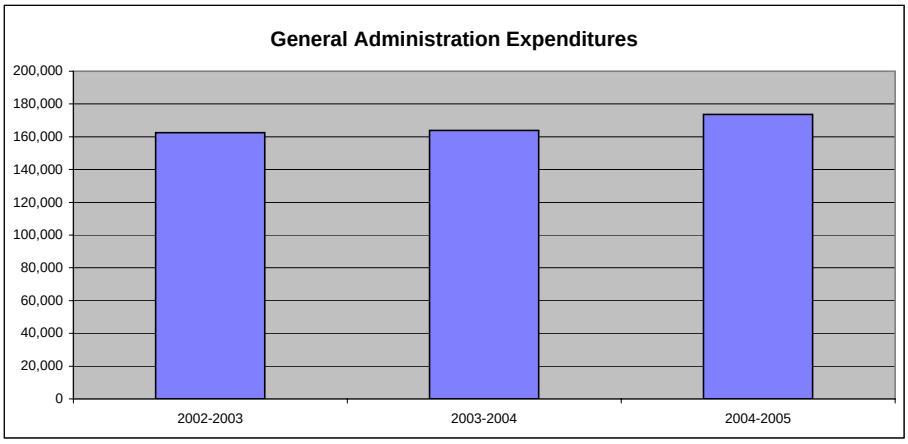
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	146,297		143,544	-2%		137,188	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	16,140		20,388	26%		24,500	20%
Technology Education	0						
Transportation	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						2,012	
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	162,437		163,932	1%		173,700	6%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	1,269		1,366	8%		1,448	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	162,437		163,932	1%		173,700	6%



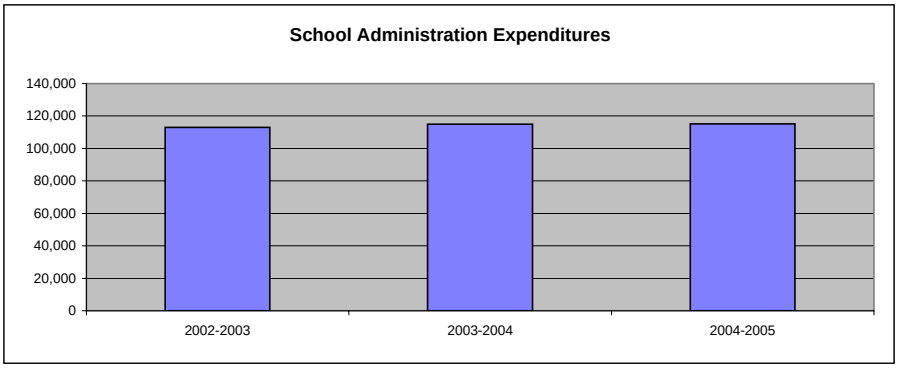
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	93,296		95,213	2%		79,815	-16%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	19,690		19,676	0%		20,550	4%
Technology Education	0						
Transportation	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						4,846	
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	112,986		114,889	2%		115,211	0%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	883		957	8%		960	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	112,986		114,889	2%		115,211	0%



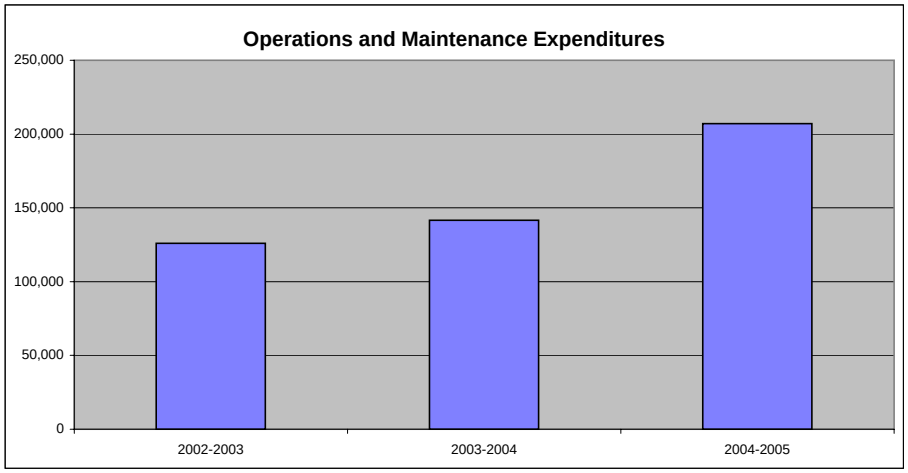
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	68,533		77,878	14%		76,300	-2%
Federal Funds	0		0	0%		0	0%
Supplemental General	38,442		48,256	26%		75,000	55%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	5,528		7,406	34%		10,000	35%
Driver Training	403		278	-31%		1,500	440%
Extraordinary School Program	0		0	0%		0	0%
Food Service	10,039		7,683	-23%		40,840	432%
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%
Technology Education	0						
Transportation	3,052						
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						3,345	
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	125,997		141,501	12%		206,985	46%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	984		1,179	20%		1,725	46%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	125,997		141,501	12%		206,985	46%



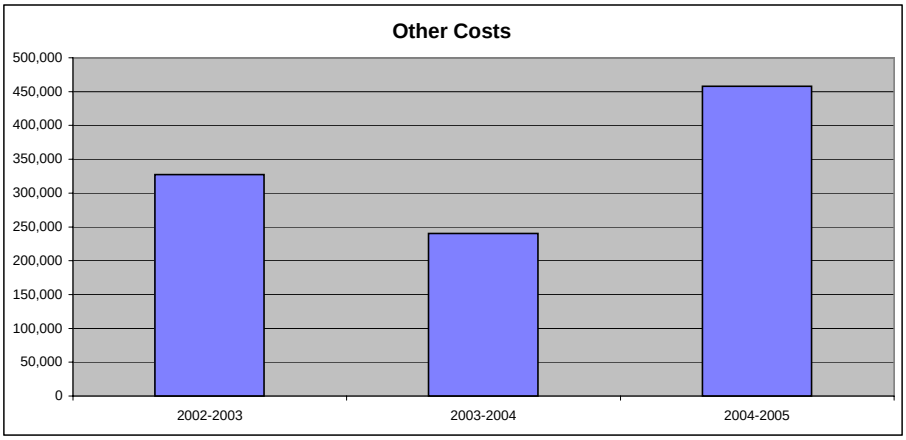
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	68,431		76,310	12%		77,400	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	7,394		0	-100%		12,325	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		3,662	0%		140,000	3723%
Driver Training	0		0	0%		5,000	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	88,381		82,629	-7%		91,284	10%
Professional Development	0		0	0%		15,300	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	88,426		77,835	-12%		111,490	43%
Technology Education	0						
Transportation	73,701						
Vocational Education	1,238		0	-100%		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						4,894	
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	327,571		240,436	-27%		457,693	90%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	2,559		2,004	-22%		3,814	90%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	327,571		240,436	-27%		457,693	90%



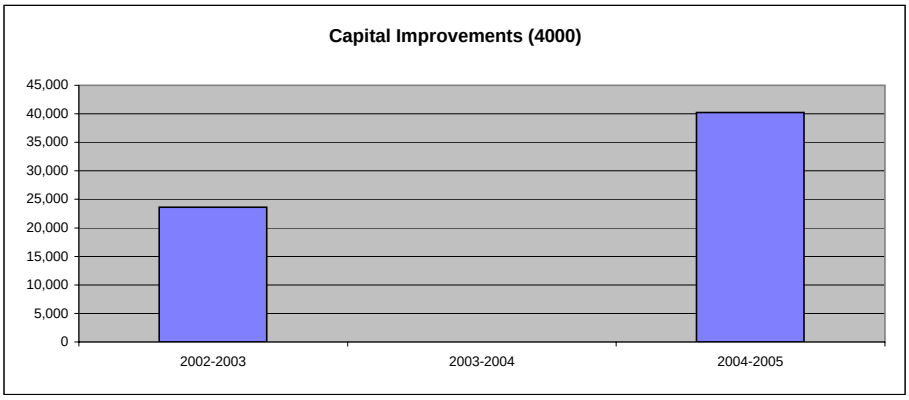
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	23,649		0	-100%		40,240	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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	
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	23,649		0	-100%		40,240	0%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	185		0	-100%		335	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	23,649		0	-100%		40,240	0%



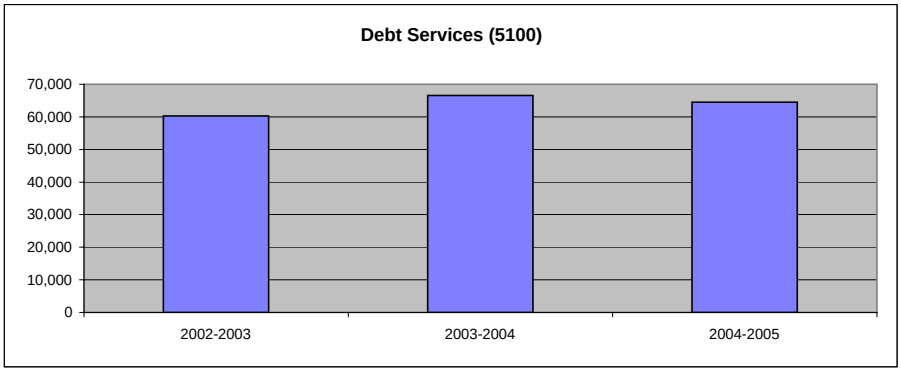
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	60,315		66,515	10%		64,516	-3%
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	60,315		66,515	10%		64,516	-3%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	471		554	18%		538	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	60,315		66,515	10%		64,516	-3%



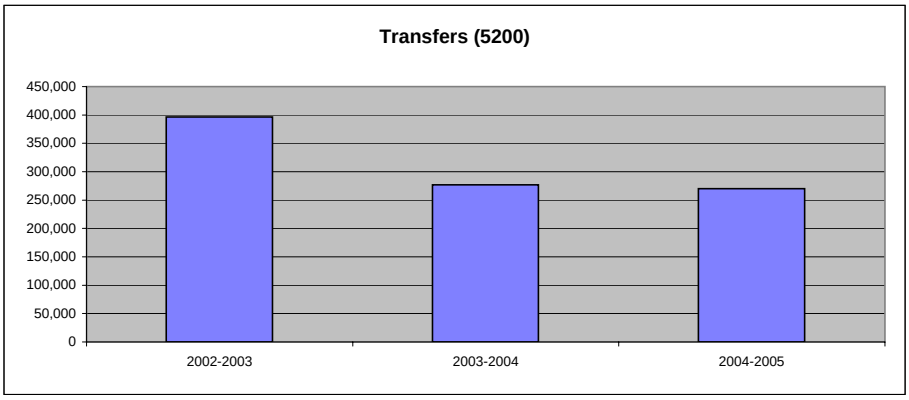
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	396,396		216,977	-45%		220,000	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		60,000	0%		50,000	-17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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	
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	396,396		276,977	-30%		270,000	-3%
Enrollment (FTE)*	128.0		120.0	-6%		120.0	0%
Amount per Pupil	3,097		2,308	-25%		2,250	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	396,396		276,977	-30%		270,000	-3%



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

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

*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.

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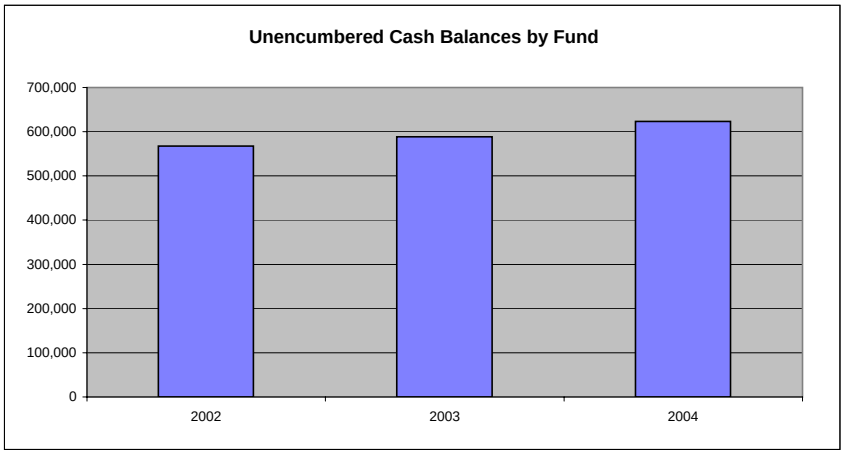
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	45,228	86,954	115,159
Bilingual Education	0	0	0
Capital Outlay	260,833	235,208	257,314
Driver Training	6,901	12,270	10,846
Extraordinary School Program	0	0	0
Food Service	33,725	34,768	37,188
Professional Development	14,246	10,511	15,600
Parent Education Program	0	0	0
Summer School	472	150	0
Special Education	107,530	111,351	112,040
Technology Education	0		
Transportation	0		
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
Contingency Reserve	51,294	51,024	
Text Book & Student Material	1,604	0	
Bond & Interest 1	45,822	45,937	74,826
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	567,655	588,173	622,973
Enrollment (FTE)*	128.0	120.0	120.0
Amount per Pupil	4,435	4,901	5,191
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	567,655	588,173	622,973



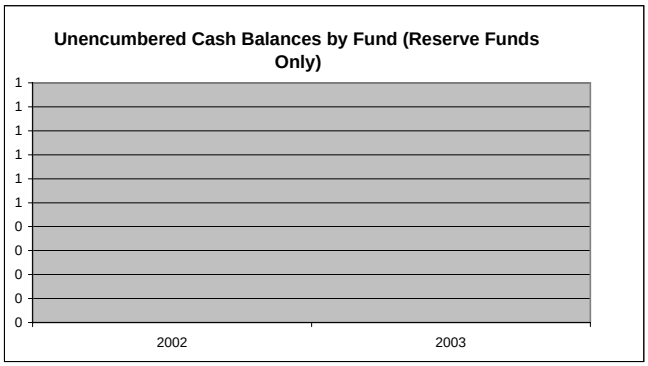
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

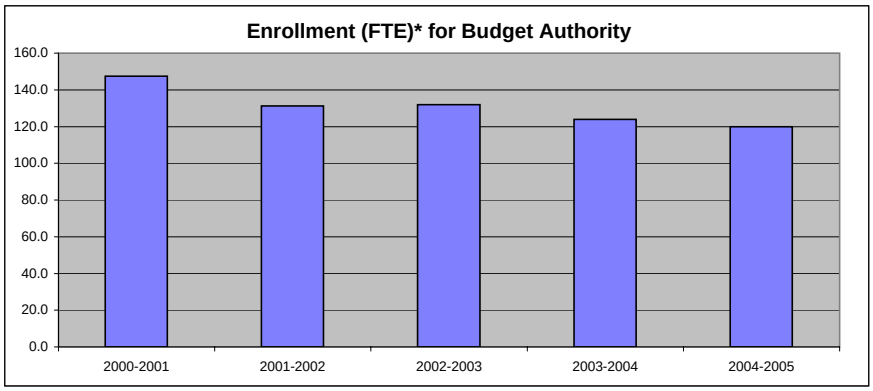


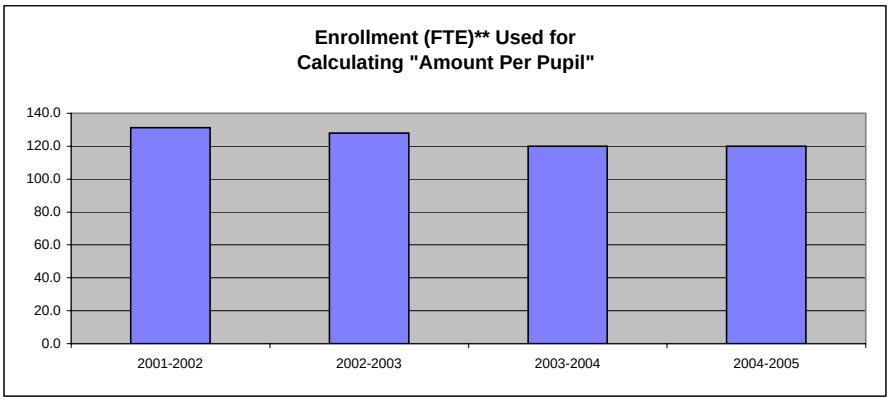
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

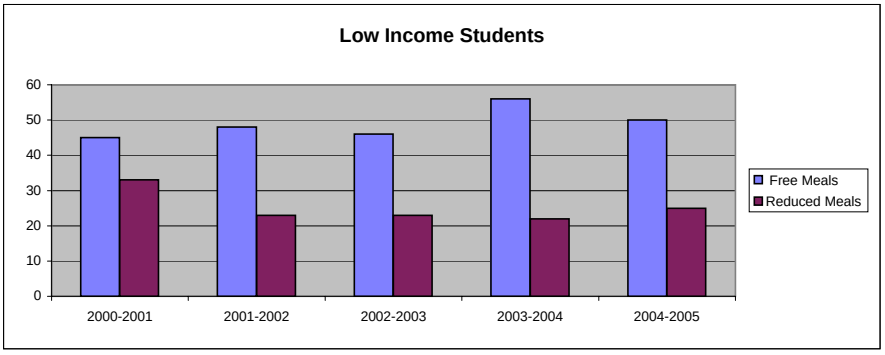
USD# 455

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	147.5	131.2	-11%	132.0	1%	124.0	-6%	120.0	-3%
Enrollment (FTE)**	N/A	131.2		128.0	-2%	120.0	-6%	120.0	0%
Number of Students - Free Meals	45	48	7%	46	-4%	56	22%	50	-11%
Number of Students - Reduced Meals	33	23	-30%	23	0%	22	-4%	25	14%





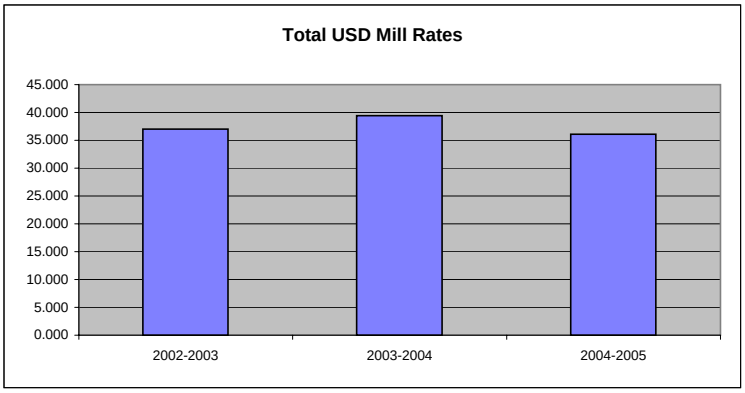


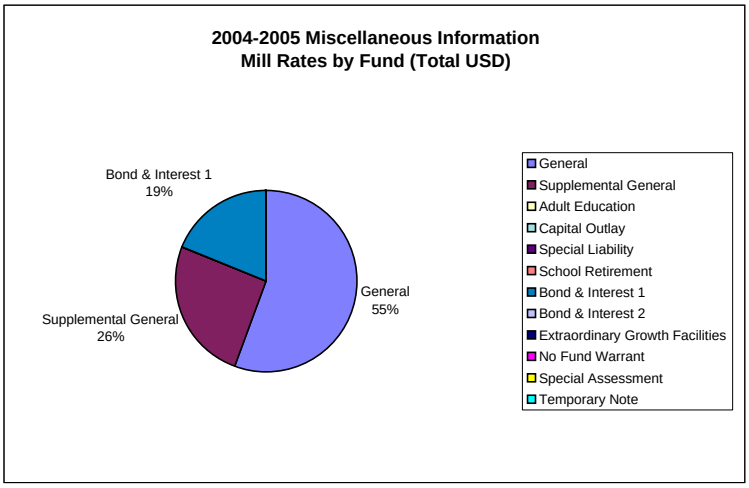
*FTE for state aid and budget authority purposes for general fund.

** 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.

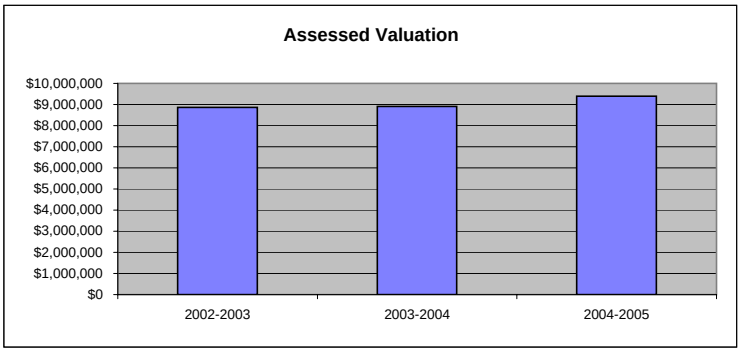
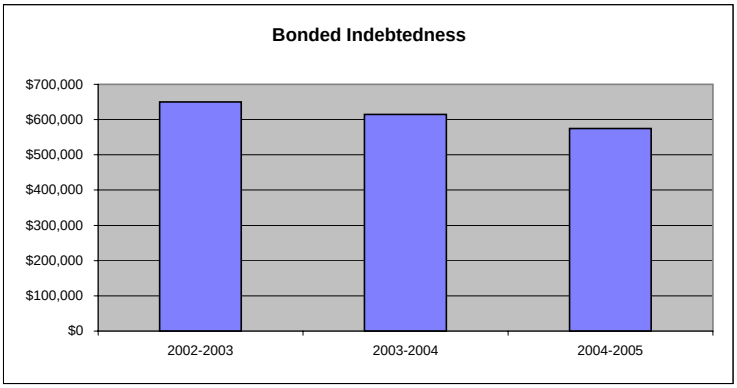
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.272	11.364	9.254
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	6.733	8.090	6.824
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	**37.005**	**39.454**	**36.078**
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# 455

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$8,868,123	$8,905,818	$9,393,088
Bonded Indebtedness	$650,000	$615,000	$575,000