Budget Profile
2005-2006

Hillcrest School

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

2005-2006 Budget General Information
USD #: 455

Introduction

Hillcrest U.S.D. #455 continues its quest for excellence in various ways. An increased demand on teachers with the NCLB has yielded a solid faculty that is responding to the needs.

The staff and faculty at Hillcrest believe in their mission and strongly act as a committed group for learning and excellence.

Board Members

Arlan Benyshek	1011 280 Rd., Cuba, KS 66940	(785)729-2254
JoAnne Filinger	1568 Country Rd., Cuba, KS 66940	(785)987-5587
Amber Henke	100 4th Street, Agenda, KS 66930	(785)732-6434
Gary Jeardoe	600 Baird Street, Cuba, KS 66940	(785)729-3628
Doran Junek	964 Country Rd. 260, Cuba, KS 66940	(785)729-3442
Mike Kolman	1030 260 Rd., Cuba, KS 66940	(785)729-3351
John Simmons	1665 280 Rd., Narka, KS 66960	(785)358-2254

Key Staff

Superintendent: Dr. Don L. Wells
Associate or Assistant Superintendents:
Business Office Staff: Linda Gieber
Curriculum & Instruction Staff: Mr. Roger Antle
Other Key Contacts:

The District's Accomplishments and Challenges

Accomplishments:

U.S.D. #455 continues to involve students in technology. The Handheld Computer Project continues to be educationally worthwhile with the board supporting the incoming sixth grade with their own personal handheld computers with appropriate peripheral devices and software. All students 6-12 utilize their own handheld computers. The Kan Ed technology is in place, which will allow access to the world. Passkey diagnostic and prescriptive software is utilized, as a tool for knowledge and understanding of student needs. Atomic learning tutorials are in place for student, staff and community use. Hillcrest is also a member of a local area consortium that utilizes the Distance Learning Network for a variety of dual credit courses as well as for foreign language.

Challenges:

For this year, the major challenges are still the increasing costs of a micro school and the decreasing revenues due to declining enrollment. The Hillcrest Board of Education has designed a process of information gathering that will assist them in an October vote about the viability of the district. Options for a different configuration are full consolidation, full land transfer, contracting, disorganization or doing nothing at all. While not all the options are realistic, some are and the Board has used the information from a previous and recent survey that revealed that approximately 78% thought that consolidation talks needed to take place and that 56% of the respondents thought that Republic County U.S.D. #427 was a logical neighbor to join with in whatever configuration the Board approves. Numerous meetings have been held with the public and the Kansas Association of School Boards has been instrumental in providing leadership and information. The Board of Education understands that a way of life is in the balance and they chose to move slowly but deliberately to the October vote date.

Some of the challenges that confront the district and are reasons to consider reorganization are:

1. Difficulty in recruiting and retaining qualified staff in specialty areas especially in math, science, English, counseling and library services.
2. The cost of fuel.
3. The cost of health insurance benefits and the lack of resources and group size to maximize a plan.
4. Declining student enrollment.
5. Declining revenues.
6. Current neighbors that we share with in activities; instruction and administration are at a similar crisis point with student enrollment and declining revenues.
7. Assistance, in retiring a current bond for facilities in current use.

Regardless of the challenges, the board, staff, students, parents and patrons all will continue to provide the very best education possible. The 2005-06 school year will be a landmark year for many districts. Hillcrest is no exception. The district is working to embrace the future and all know that facing the brutal facts will allow us to design and plan for a more beneficial outcome.

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)
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)
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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)

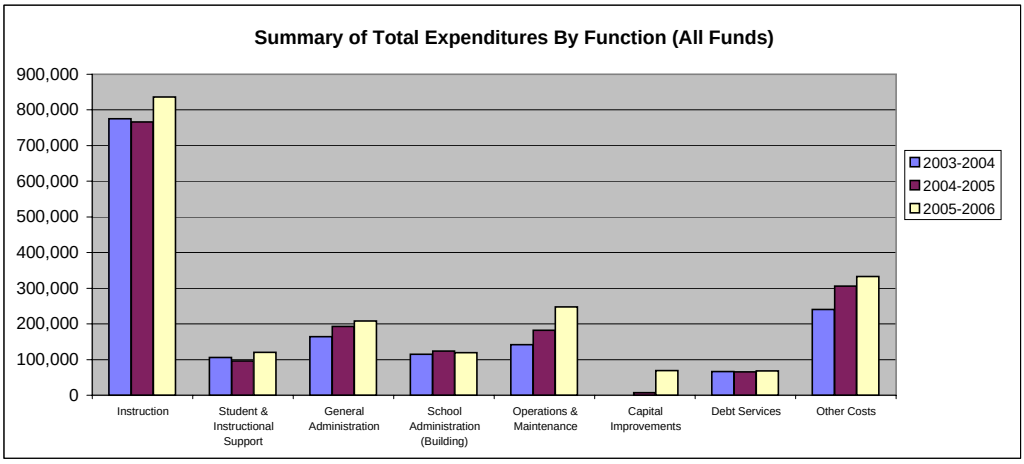
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	775,699	48%	766,211	44%	-1%	836,695	42%	9%
Student & Instructional Support	105,617	7%	96,136	6%	-9%	119,980	6%	25%
General Administration	163,932	10%	192,570	11%	17%	208,450	10%	8%
School Administration (Building)	114,889	7%	123,519	7%	8%	118,915	6%	-4%
Operations & Maintenance	141,501	9%	181,733	10%	28%	247,600	12%	36%
Capital Improvements	0	0%	6,997	0%	0%	69,134	3%	888%
Debt Services	66,515	4%	65,465	4%	-2%	68,466	3%	5%
Other Costs	240,436	15%	305,979	18%	27%	333,165	17%	9%
Total Expenditures	1,608,589	100%	1,738,610	100%	8%	2,002,405	100%	15%
Amount per Pupil	$13,405		$14,488		8%	$19,441		34%

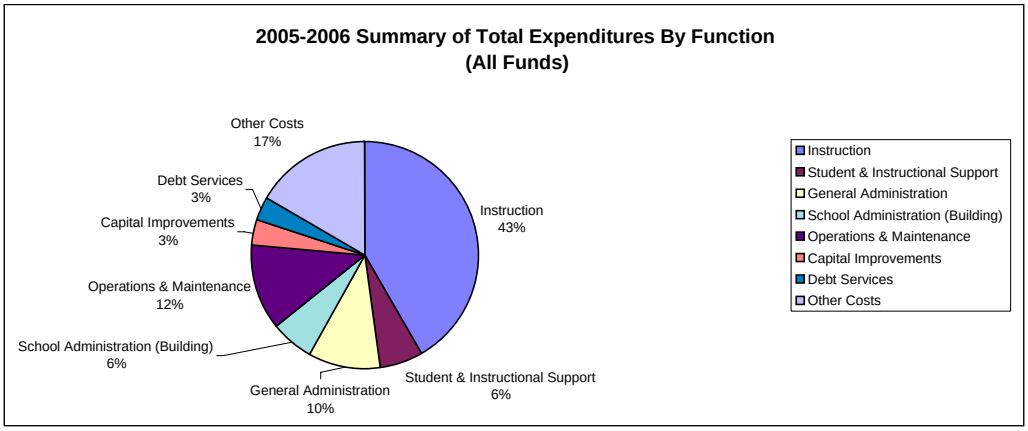
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

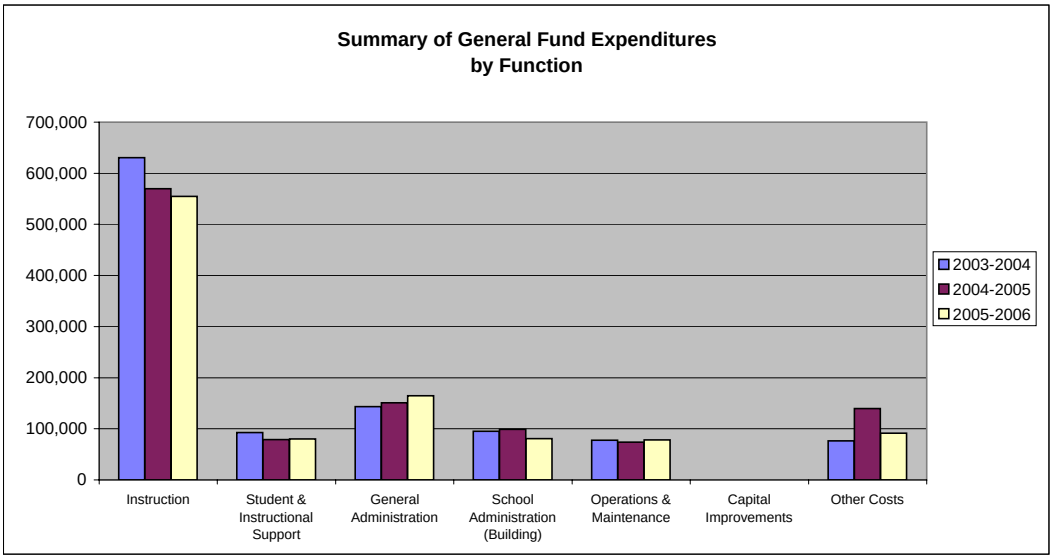


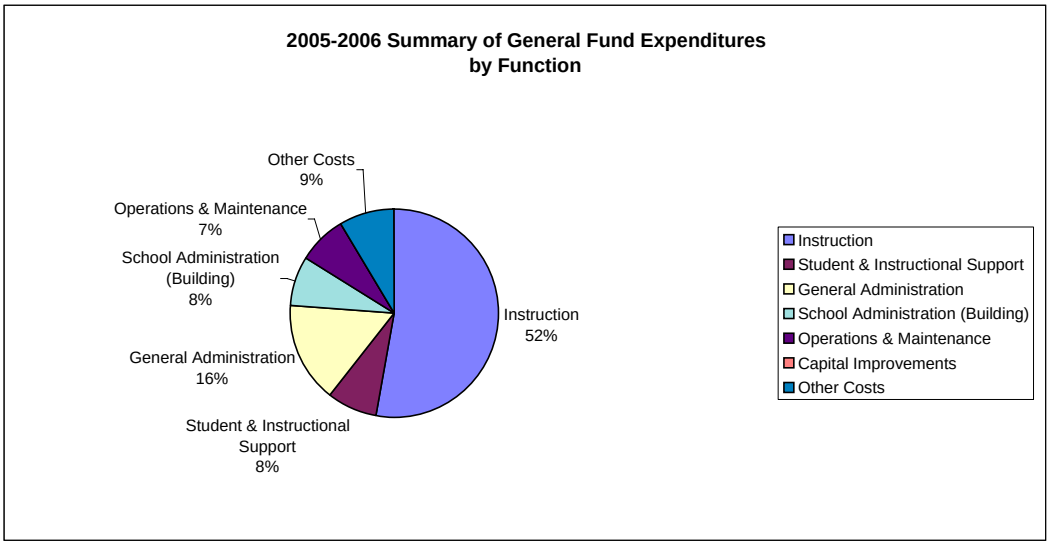


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	630,589	56%	570,068	51%	-10%	554,541	53%	-3%
Student & Instructional Support	92,841	8%	78,976	7%	-15%	80,000	8%	1%
General Administration	143,544	13%	150,977	14%	5%	164,400	16%	9%
School Administration (Building)	95,213	9%	98,955	9%	4%	80,550	8%	-19%
Operations & Maintenance	77,878	7%	74,025	7%	-5%	78,300	7%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	76,310	7%	139,859	13%	83%	91,200	9%	-35%
Total Expenditures	1,116,375	100%	1,112,860	100%	0%	1,048,991	100%	-6%
Amount per Pupil	$9,303		$9,274		0%	$10,184		10%

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

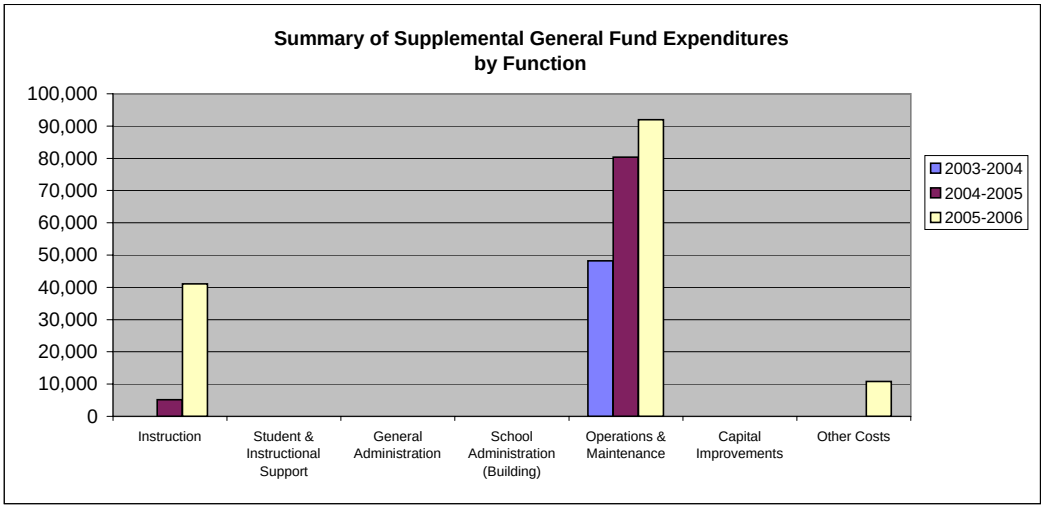


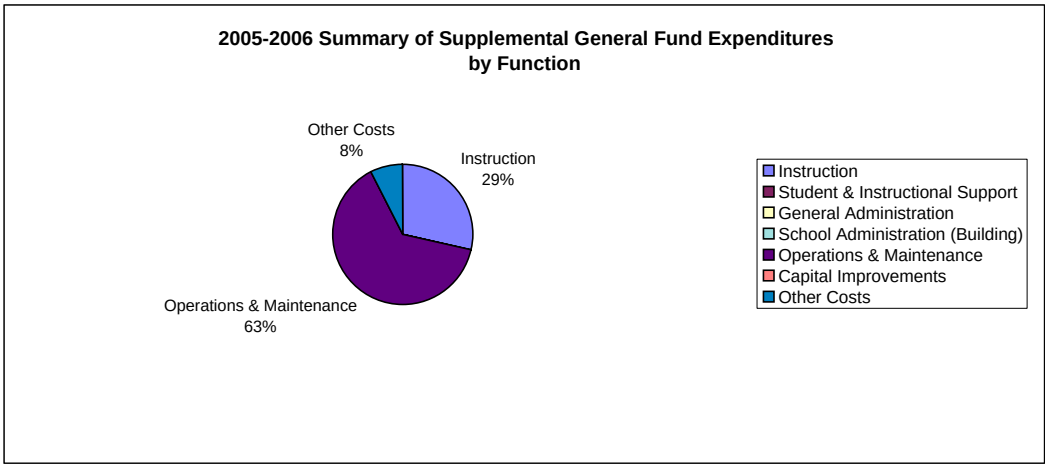


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	0	0%	5,204	6%	0%	41,032	29%	688%
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	48,256	100%	80,372	94%	67%	92,000	64%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	10,800	8%	0%
Total Expenditures	48,256	100%	85,576	100%	77%	143,832	100%	68%
Amount per Pupil	$402		$713		77%	$1,396		96%

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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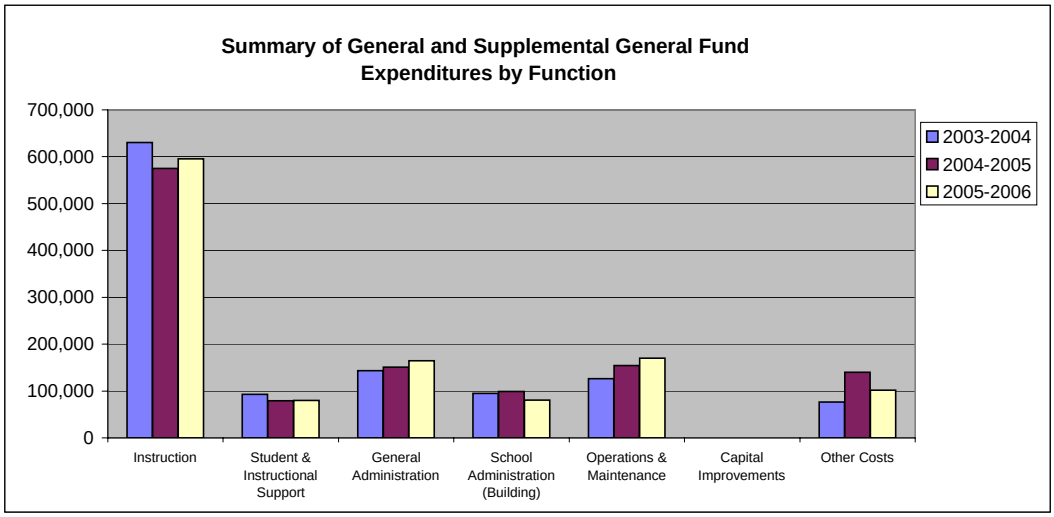
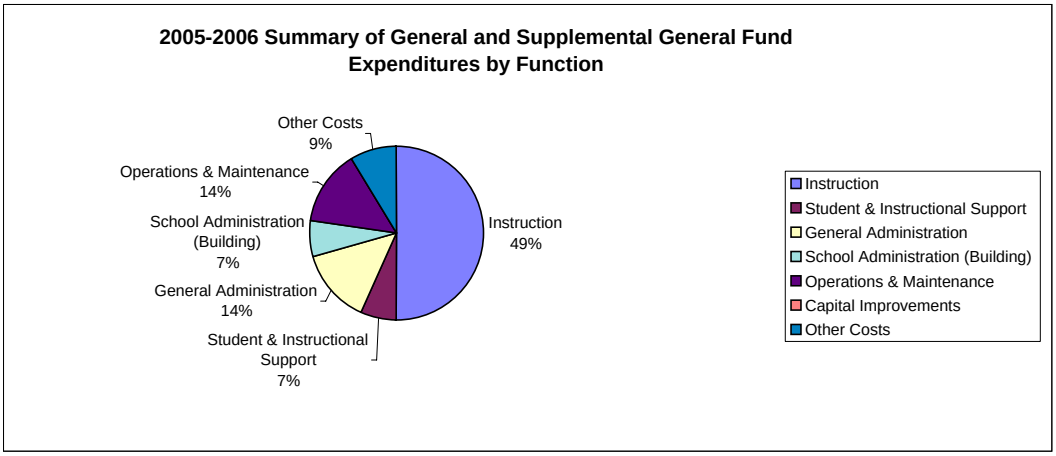
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	630,589	54%	575,272	48%	-9%	595,573	50%	4%
Student & Instructional Support	92,841	8%	78,976	7%	-15%	80,000	7%	1%
General Administration	143,544	12%	150,977	13%	5%	164,400	14%	9%
School Administration (Building)	95,213	8%	98,955	8%	4%	80,550	7%	-19%
Operations & Maintenance	126,134	11%	154,397	13%	22%	170,300	14%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	76,310	7%	139,859	12%	83%	102,000	9%	-27%
Total Expenditures	1,164,631	100%	1,198,436	100%	3%	1,192,823	100%	0%
Amount per Pupil	$9,705		$9,987		3%	$11,581		16%

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.

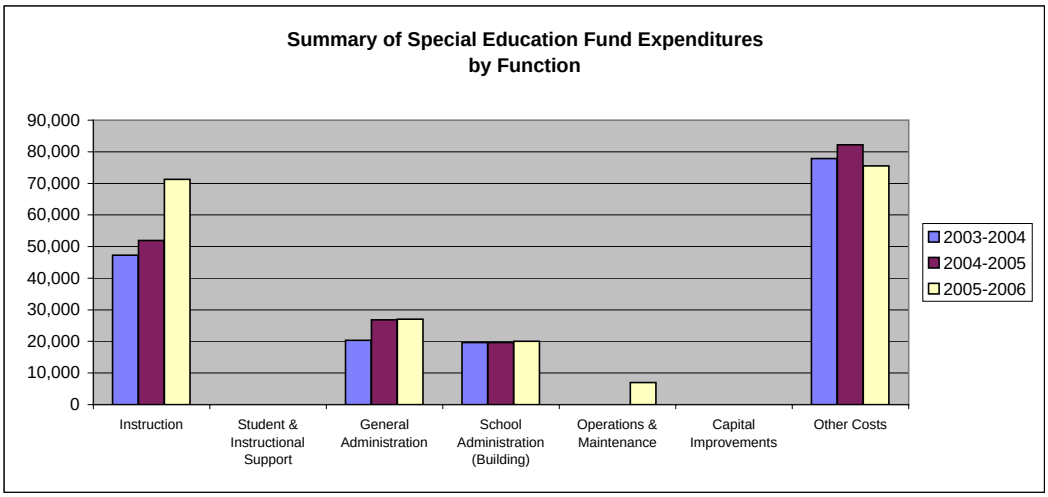


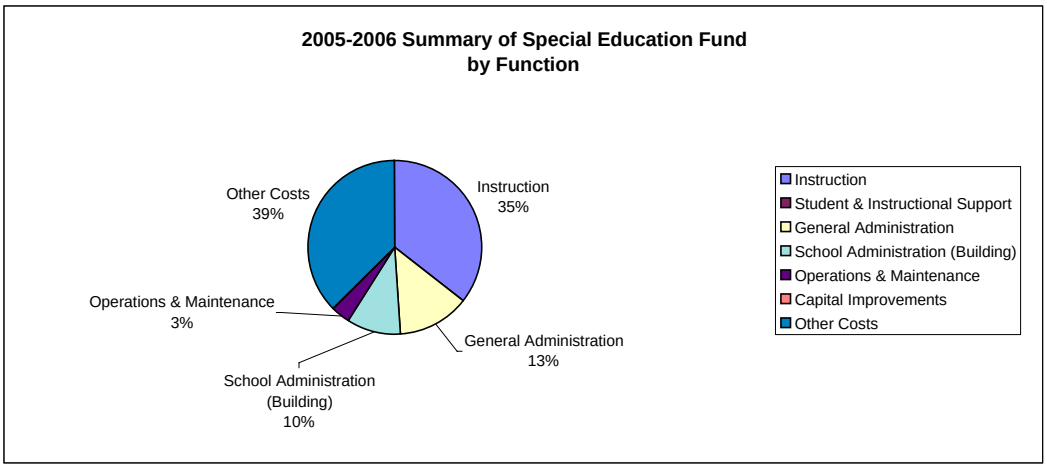


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	47,286	29%	51,971	29%	10%	71,277	35%	37%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	20,388	12%	26,839	15%	32%	27,050	13%	1%
School Administration (Building)	19,676	12%	19,646	11%	0%	20,050	10%	2%
Operations & Maintenance	0	0%	0	0%	0%	7,000	3%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	77,835	47%	82,172	45%	6%	75,476	38%	-8%
Total Expenditures	165,185	100%	180,628	100%	9%	200,853	100%	11%
Amount per Pupil	$1,377		$1,505		9%	$1,950		30%

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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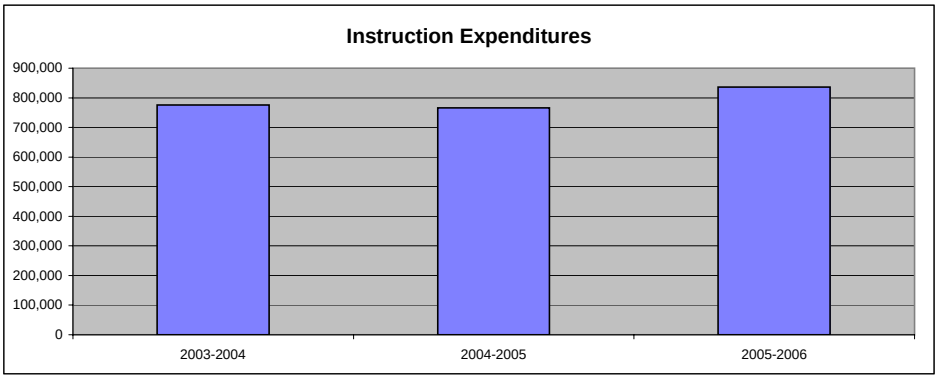
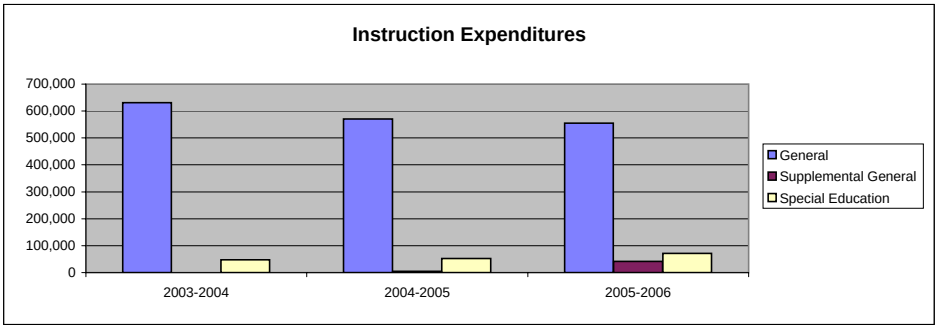
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	630,589		570,068	-10%		554,541	-3%
Federal Funds	43,832		39,508	-10%		36,266	-8%
Supplemental General	0		5,204	0%		41,032	688%
At Risk (4yr Old)						0	
At Risk (K-12)						24,499	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	388		3,230	732%		10,000	210%
Driver Education	1,902		2,372	25%		9,673	308%
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	150		0	-100%		0	0%
Special Education	47,286		51,971	10%		71,277	37%
Vocational Education	51,552		54,545	6%		64,000	17%
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			23,412			25,407	9%
Contingency Reserve	0		15,901	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	775,699		766,211	-1%		836,695	9%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	6,464		6,385	-1%		8,123	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	775,699		766,211	-1%		836,695	9%





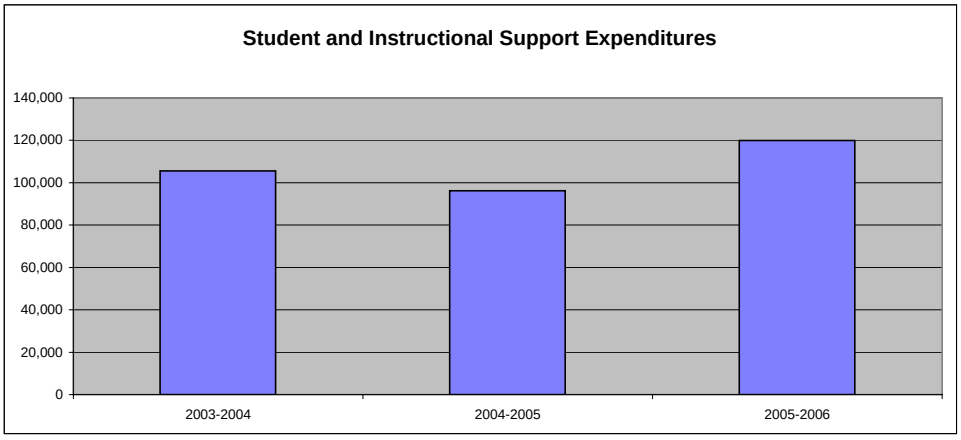
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	92,841		78,976	-15%		80,000	1%
Federal Funds	2,611		3,923	50%		2,801	-29%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						1,830	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	254		883	248%		20,000	2165%
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	9,911		9,345	-6%		11,849	27%
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			3,009			3,500	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	105,617		96,136	-9%		119,980	25%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	880		801	-9%		1,165	45%
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	105,617		96,136	-9%		119,980	25%
Amount per Pupil	$852		$815	-4%		$1,165	43%



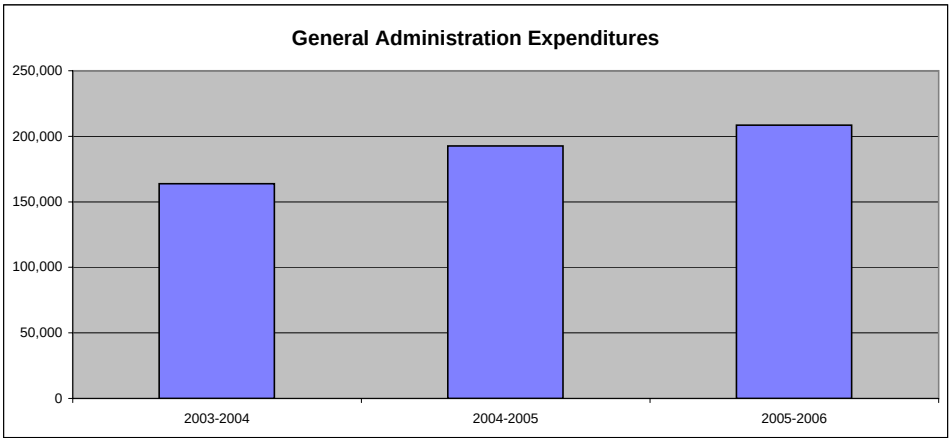
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	143,544		150,977	5%		164,400	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		12,970	0%		15,000	16%
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	20,388		26,839	32%		27,050	1%
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			1,784			2,000	12%
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	163,932		192,570	17%		208,450	8%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	1,366		1,605	17%		2,024	26%
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	163,932		192,570	17%		208,450	8%



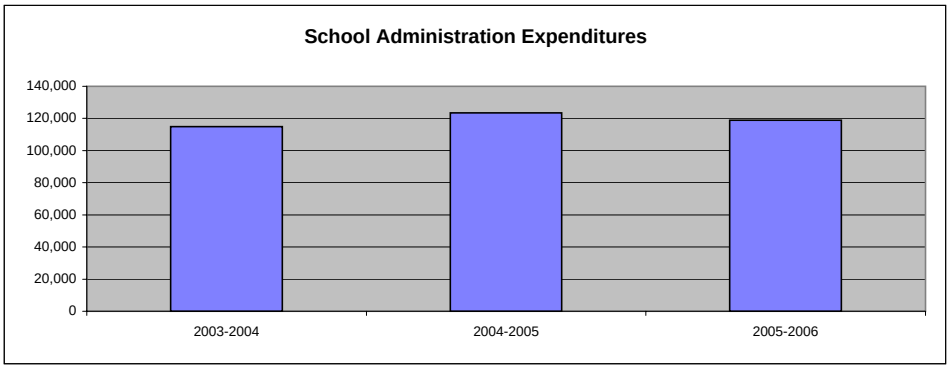
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	95,213		98,955	4%		80,550	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						4,315	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,072	0%		10,000	833%
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	19,676		19,646	0%		20,050	2%
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			3,846			4,000	4%
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	114,889		123,519	8%		118,915	-4%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	957		1,029	8%		1,155	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	114,889		123,519	8%		118,915	-4%



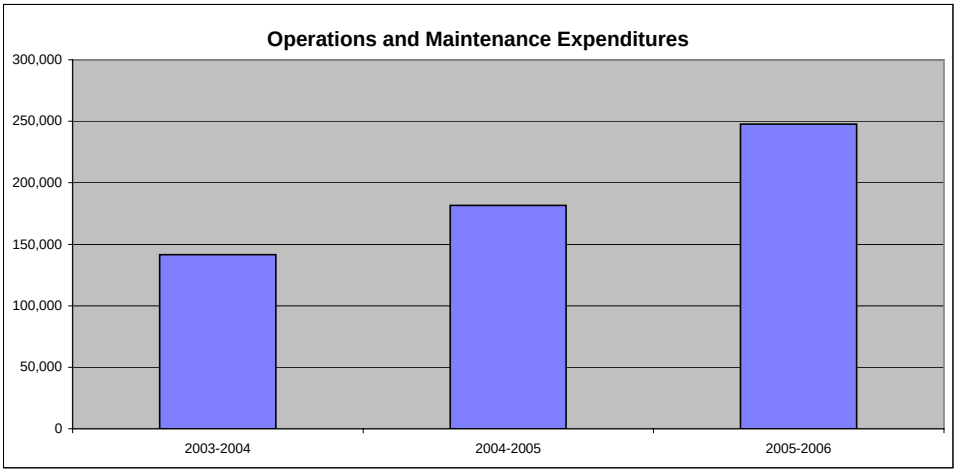
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	77,878		74,025	-5%		78,300	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	48,256		80,372	67%		92,000	14%
At Risk (4yr Old)						0	
At Risk (K-12)						2,150	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,406		22,167	199%		50,000	126%
Driver Training	278		146	-47%		500	242%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	7,683		3,678	-52%		16,150	339%
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%		7,000	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			1,345			1,500	12%
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	141,501		181,733	28%		247,600	36%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	1,179		1,514	28%		2,404	59%
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	141,501		181,733	28%		247,600	36%



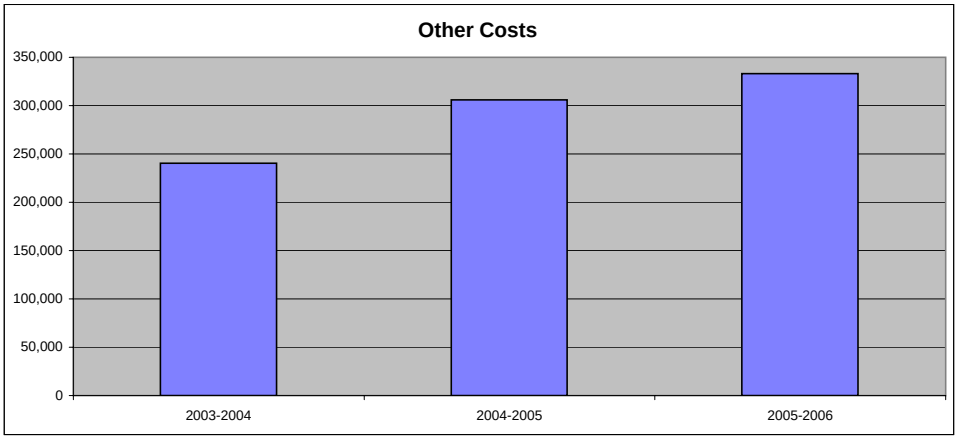
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	76,310		139,859	83%		91,200	-35%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		10,800	0%
At Risk (4yr Old)						0	
At Risk (K-12)						4,242	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,662		436	-88%		40,000	9074%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	82,629		80,505	-3%		107,447	33%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	77,835		82,172	6%		75,476	-8%
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			3,007			4,000	33%
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	240,436		305,979	27%		333,165	9%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	2,004		2,550	27%		3,235	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	240,436		305,979	27%		333,165	9%



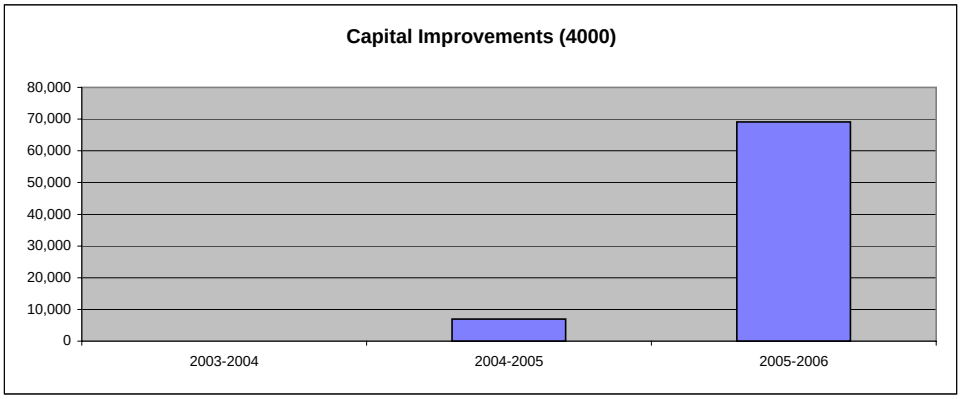
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		6,997	0%		69,134	888%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		6,997	0%		69,134	888%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	0		58	0%		671	1051%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		6,997	0%		69,134	888%



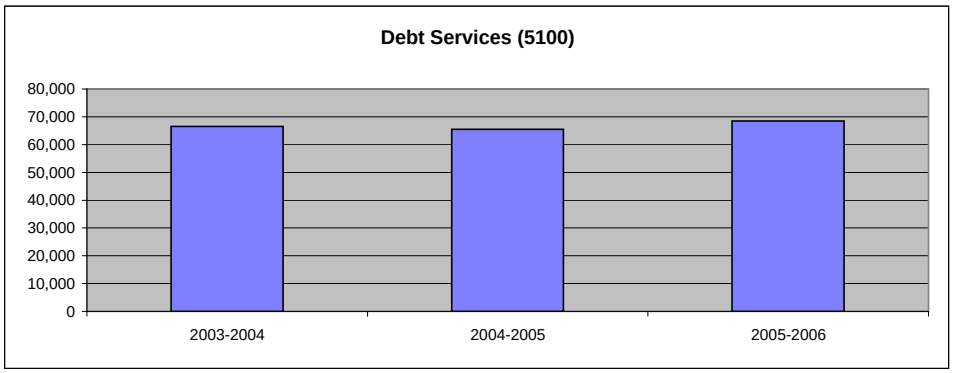
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	66,515		65,465	-2%		68,466	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	66,515		65,465	-2%		68,466	5%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	554		546	-2%		665	22%
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	66,515		65,465	-2%		68,466	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.

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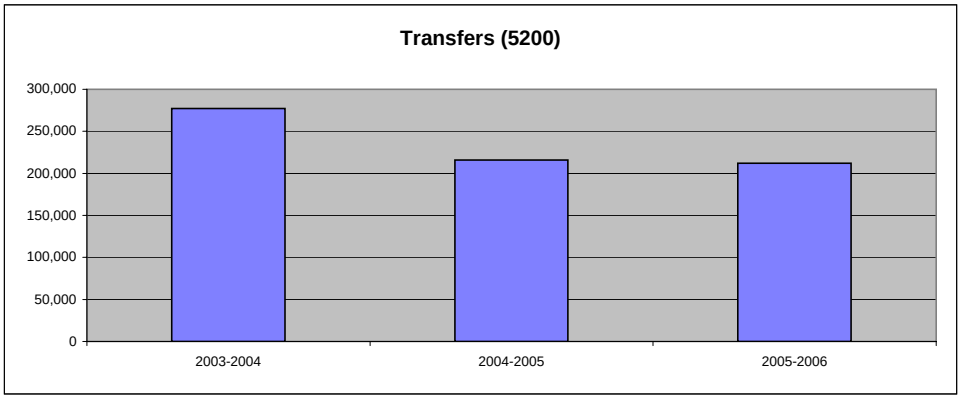
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	216,977		185,377	-15%		116,576	-37%
Federal Funds	0		0	0%		0	0%
Supplemental General	60,000		30,300	-50%		95,486	215%
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	276,977		215,677	-22%		212,062	-2%
Enrollment (FTE)*	120.0		120.0	0%		103.0	-14%
Amount per Pupil	2,308		1,797	-22%		2,059	15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	276,977		215,677	-22%		212,062	-2%



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

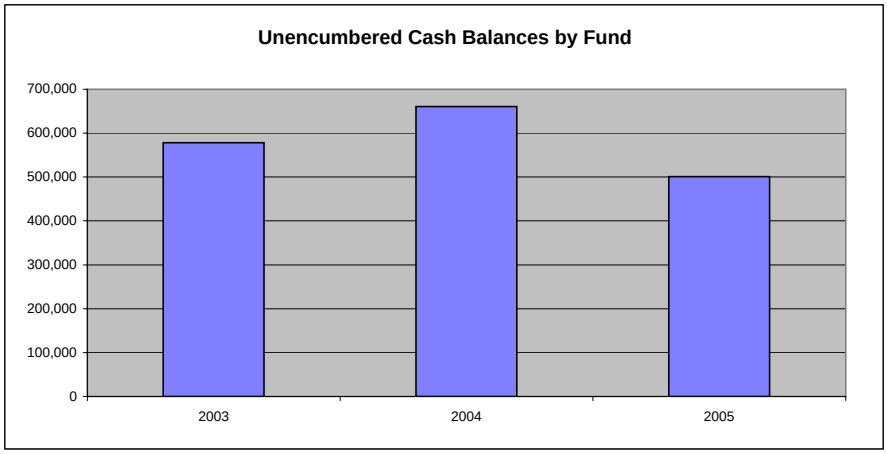
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 455

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	0	0	0
Supplemental General	86,954	115,159	95,156
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	225,218	247,324	206,134
Driver Training	12,270	10,846	9,613
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	34,768	37,188	25,133
Professional Development	10,511	15,600	6,255
Parent Education Program	0	0	0
Summer School	150	0	0
Special Education	111,351	112,040	82,791
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	51,024	51,024	
Text Book & Student Material	0	0	
Bond & Interest 1	45,937	71,613	76,097
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	578,183	660,794	501,179
Enrollment (FTE)*	120.0	120.0	103.0
Amount per Pupil	4,818	5,507	4,866
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	578,183	660,794	501,179



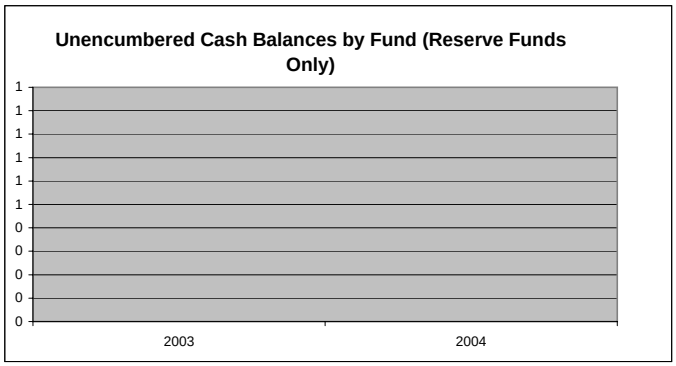
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

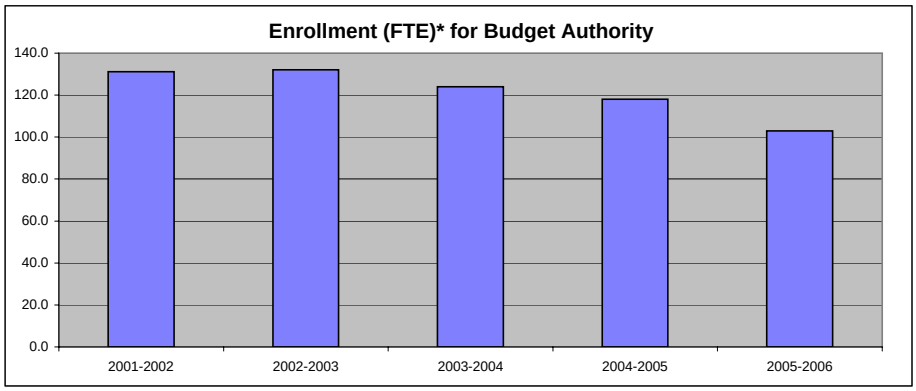


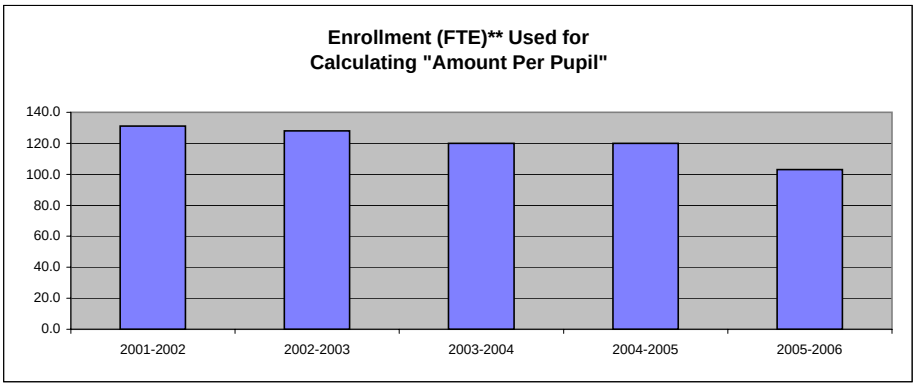
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

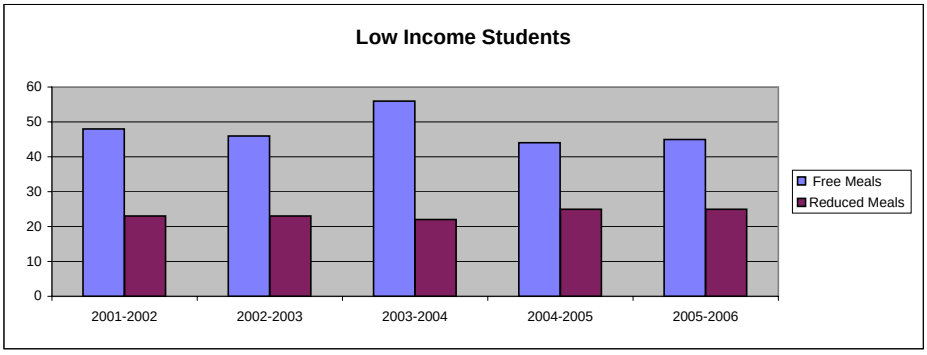
USD# 455

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)*	131.2	132.0	1%	124.0	-6%	118.0	-5%	103.0	-13%
Enrollment (FTE)**	131.2	128.0	-2%	120.0	-6%	120.0	0%	103.0	-14%
Number of Students - Free Meals	48	46	-4%	56	22%	44	-21%	45	2%
Number of Students - Reduced Meals	23	23	0%	22	-4%	25	14%	25	0%





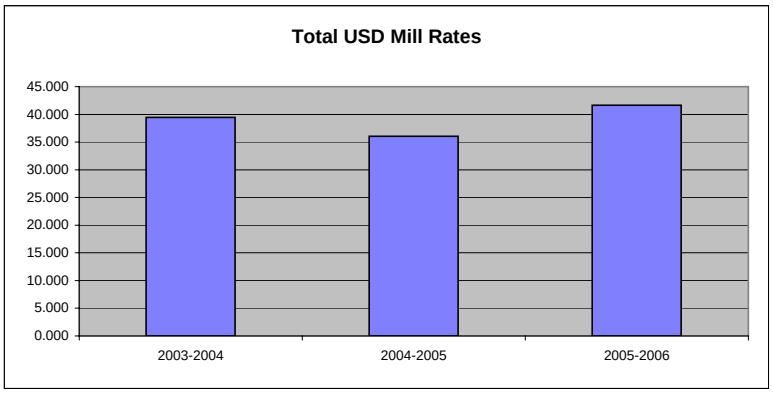


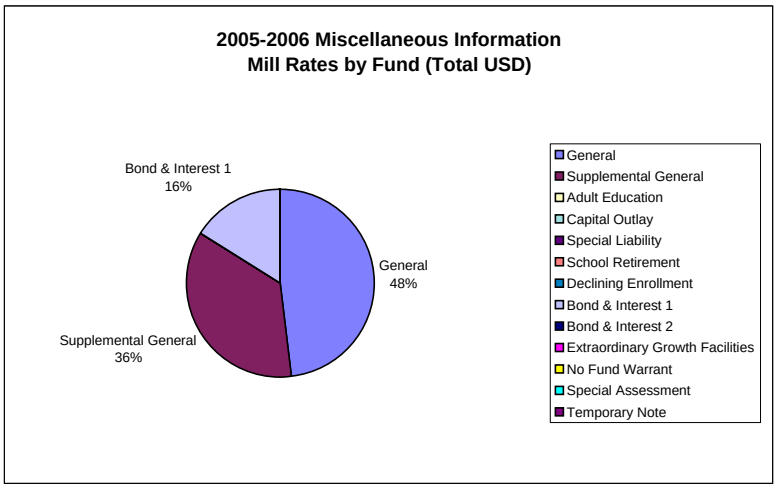
*FTE for state aid and budget authority purposes for general fund.

** 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.

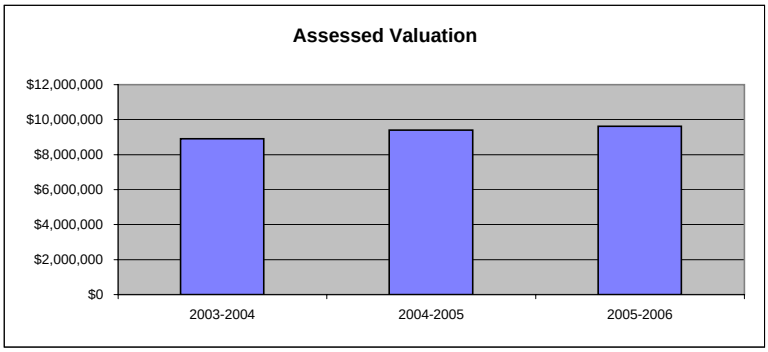
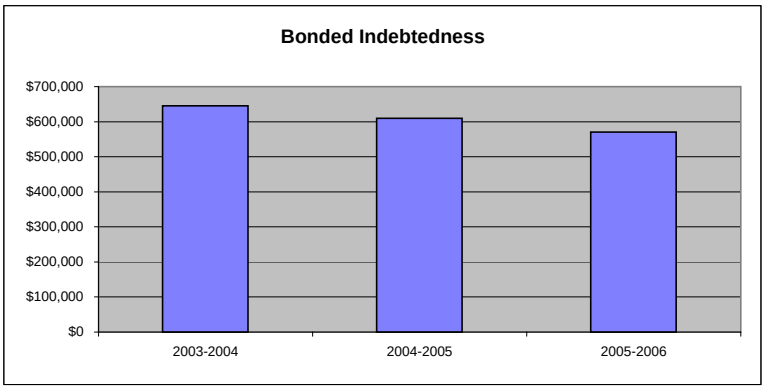
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.364	9.251	14.935
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	8.090	6.822	6.730
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	**39.454**	**36.073**	**41.665**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$8,905,818	$9,396,634	$9,621,642
Bonded Indebtedness	$645,000	$610,000	$570,000