Budget Profile
2005-2006

Halstead/Bentley USD 440

Order of Contents

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

2005-2006 Budget General Information
USD #: 440

Introduction

Overall, USD 440 students receive a high quality education, and the results are evident in test scores, graduation rates, attendance rates, and other areas. From state assessments given during the spring of 2005, USD 440 schools achieved the Standard of Excellence on each of the 12 assessments taken.

Work is well underway to improve the district's facilities and technology. As the 2005-06 school year begins at Bentley Primary School, four new classrooms including a storm safe shelter, extensive renovations, and new expanded technologies were in place. Major additions and renovations to Halstead Middle School and Halstead High School will be active during the 2005-06 school year with occupancy anticipated by the beginning of the 2006-07 school year. A major improvement to the district's technology infrastructure was the summer 2005 construction of an eight mile fiber optic cable that connect the district's three schools.

For the 2005-06 school year, the district's capacity to achieve will continue to build through the Gung Ho model of working together. All staff members have received training in the Gung Ho model and recognize why their work is so important. Staff members follow clearly defined core values and work in teams toward their shared goals. Staff members perform in an environment where team members are in control of achieving their goals. To reinforce this power of working together, staff members constantly give each other encouragement and celebrate their successes—both along the way and when a goal is reached.

Board Members

Steve Ratzlaff, President	Position 5
Gary Warner, Vic President	Position 7
Gene Haydock	Position 3
Denice Klassen	Position 2
Bret Talbott	Position 6
David Vaughn	Position 3
Open	Position 1

Key Staff

Superintendent: …… Dr. Tom Bishard
Business Office Staff: ……Susan Sigwing, District Office Secretary and Board Clerk and Jennifer Kimball, Personnel Clerk and Board Treasurer
Curriculum & Instruction Staff: Matt McKee, Coordinator for Curriculum and Technology
Other Key Contacts: Dave Younger, Principal for Halstead Middle School and Halstead High School; Matt McKee, Middle School Vice Principal; David Conrady, High School Vice Principal, Activities Director and Transportation Director; Walter Clark, Transportation Facilitator; Jim Fischer, Director of Buildings and Grounds; and Sandra Williams, Food Service Director

The District's Accomplishments and Challenges

Accomplishments:

Halstead High School

- HHS received a Standard of Excellence in four areas this year. They were: 11th grade Reading and Social Studies and 10th grade Math and Science.
- Five HHS students scored a 30+ on the ACT. Two students scored a perfect score on the Reading portion of the ACT.
- The HHS Choir was invited to perform at Carnegie Hall in New York City.
- The HHS Community wide clean-up continues to be a positive for both the community and the school.
- HHS had six students receive a "I" rating on the state Music Competition.
- Halstead High School had six medalists at the state track meet.

Halstead Middle School

- HMS received eight Standard of Excellence this year. They were: 4th grade Math and Science, 5th grade Reading, 6th grade Science, 7th grade Math and Social Studies and 8th grade Reading and Science.
- The Halstead Middle School Veteran's Day assembly continues to grow. The community is very appreciative of this yearly event.
- Twenty-two students from HMS scored at the 95%ile or higher on the ITBS test.]
- The Make a Difference assembly continues to be an important student-led activity each Spring.

Bentley Primary School

- Bentley Primary School was the grand prize winner of the Mucha Lucha Reading Contest sponsored by Warner Brothers. A nationwide television promotion has been aired highlighting the school's remarkable reading performance.
- First grade scores on the Iowa Test of Basic Skills placed the school at the 98th percentile in Reading, at the 99th percentile in Language, and at the 99th percentile in Mathematics.
- Second grade scores on the Iowa Test of Basic Skills placed the school at the 92nd percentile in Reading, the 80th percentile in Language, and the 99th percentile in Mathematics.
- Third grade scores on the Iowa Test of Basic Skills place the school at the 71st percentile in Reading, the 53rd percentile in Language, and the 86th percentile in Mathematics.

Challenges:

The district will continue to focus on its mission to engage in continuous improvement to develop successful learners. Toward this end, the district enters its second year to increase its capacity to achieve through the research based "Gung Ho" model championed by Ken Blanchard and Sheldon Bowles. The key feature of this organizational model is building a culture of working together. The challenge will be to sustain an implementation process that predictably takes five years to substantially realize.

Challenges:

Declining enrollment continues to be a budgetary liability. Nearly each year for the last decade, the district has lost a few students. Because the losses have been lightly sprinkled across all grade levels, it has not been practical to make annual adjustments in staffing levels to parallel the enrollment patterns. With limited resources, the district strives to maximize efficiency in ways that do not harm teaching and learning.

For the 2005-06 school year, all-day kindergarten will be implemented. This will be a new challenge. For success, the all-day kindergarten curriculum must be far more than a half-day program times two. Thankfully, the district has three talented and dedicated kindergarten teachers who have worked hard to develop a new and promising program.

During the 2005-06 school year and following summer, construction and renovation will be intense at Halstead Middle School and Halstead High School. Routines will change. Access to facilities and parking will be inconvenient. Electronic communications will be disrupted. In the short term, this impact will be stressful and a major distraction to focus and productivity.

A $10 million dollar capital improvement project included a major component for enhanced technology. Successful 21st century teaching requires the district's staff to change. To meet this challenge, the staff has committed to ongoing technology training; however, much of the training has yet to be delivered and will be ongoing. In addition, there is a growing need for students to acquire better keyboarding skills at the elementary level. This challenge will require teachers to see keyboarding as a skill equal to or greater in importance than penmanship.

The district's at-risk population continues to grow each year. The district's professional staff will be challenged to identify research based strategies that address individual student needs. Only by helping one student to succeed at a time will the district achieve long term success that supports each student to demonstrate proficiency on state assessments.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

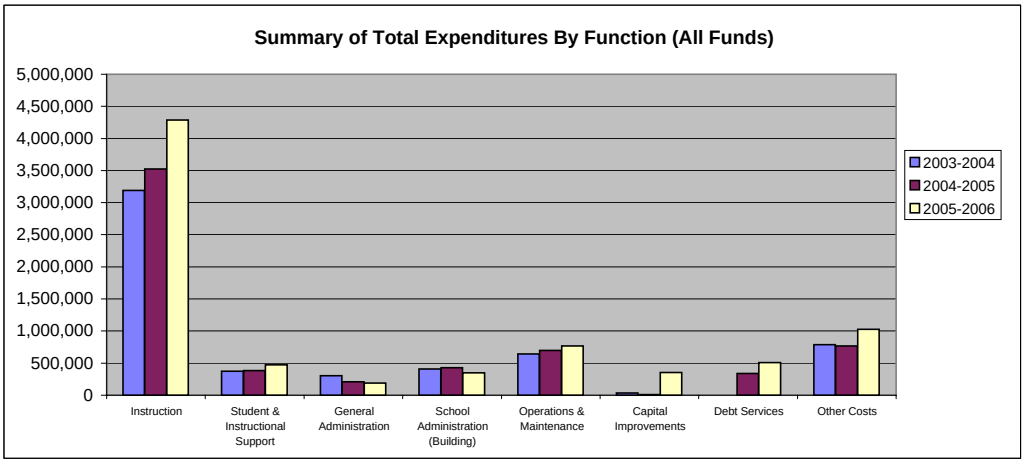
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,190,884	56%	3,525,697	55%	10%	4,287,439	54%	22%
Student & Instructional Support	373,985	7%	385,175	6%	3%	474,000	6%	23%
General Administration	303,936	5%	207,108	3%	-32%	190,625	2%	-8%
School Administration (Building)	407,643	7%	428,111	7%	5%	351,000	4%	-18%
Operations & Maintenance	644,577	11%	695,901	11%	8%	768,700	10%	10%
Capital Improvements	36,704	1%	9,552	0%	-74%	355,000	4%	3616%
Debt Services	0	0%	339,392	5%	0%	509,588	6%	50%
Other Costs	789,804	14%	769,503	12%	-3%	1,024,522	13%	33%
Total Expenditures	5,747,533	100%	6,360,439	100%	11%	7,960,874	100%	25%
Amount per Pupil	$8,201		$9,254		13%	$11,405		23%

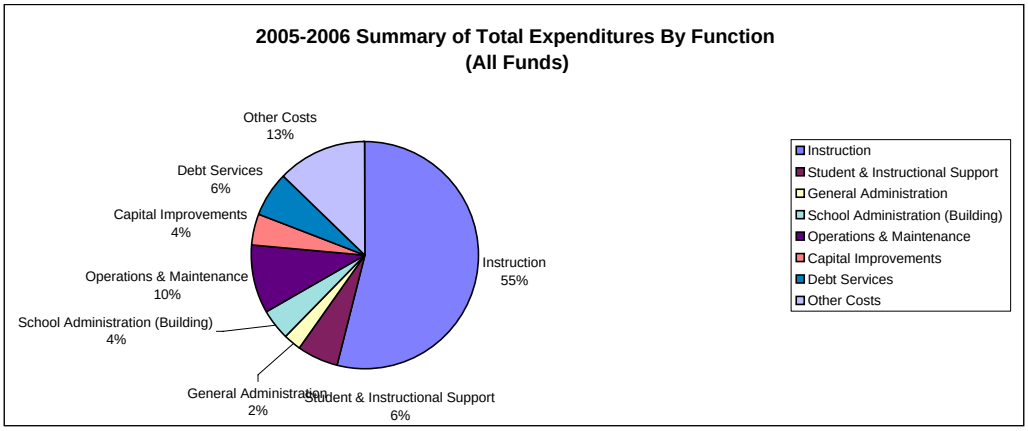
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

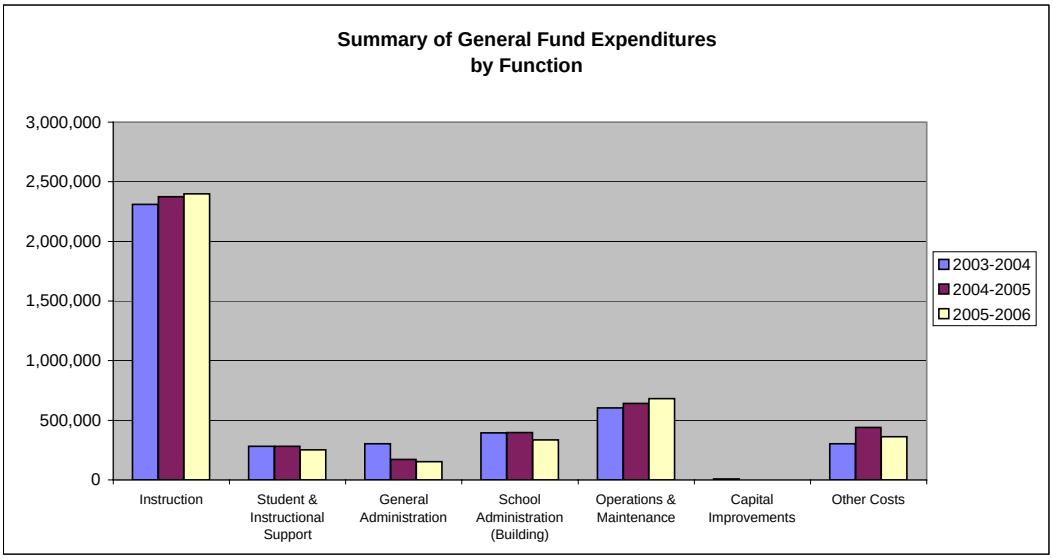


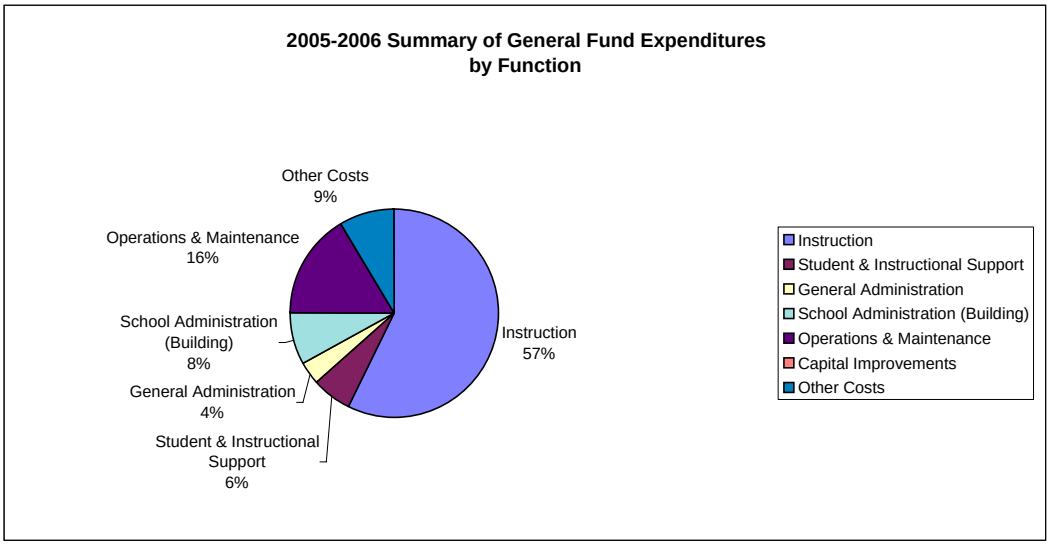


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,310,069	55%	2,376,092	55%	3%	2,400,000	57%	1%
Student & Instructional Support	282,047	7%	281,707	7%	0%	251,000	6%	-11%
General Administration	303,206	7%	170,445	4%	-44%	153,625	4%	-10%
School Administration (Building)	393,540	9%	398,291	9%	1%	336,000	8%	-16%
Operations & Maintenance	603,036	14%	641,226	15%	6%	680,500	16%	6%
Capital Improvements	6,914	0%	0	0%	-100%	0	0%	0%
Other Costs	303,628	7%	440,629	10%	45%	363,122	9%	-18%
Total Expenditures	4,202,440	100%	4,308,390	100%	3%	4,184,247	100%	-3%
Amount per Pupil	$5,997		$6,269		5%	$5,995		-4%

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

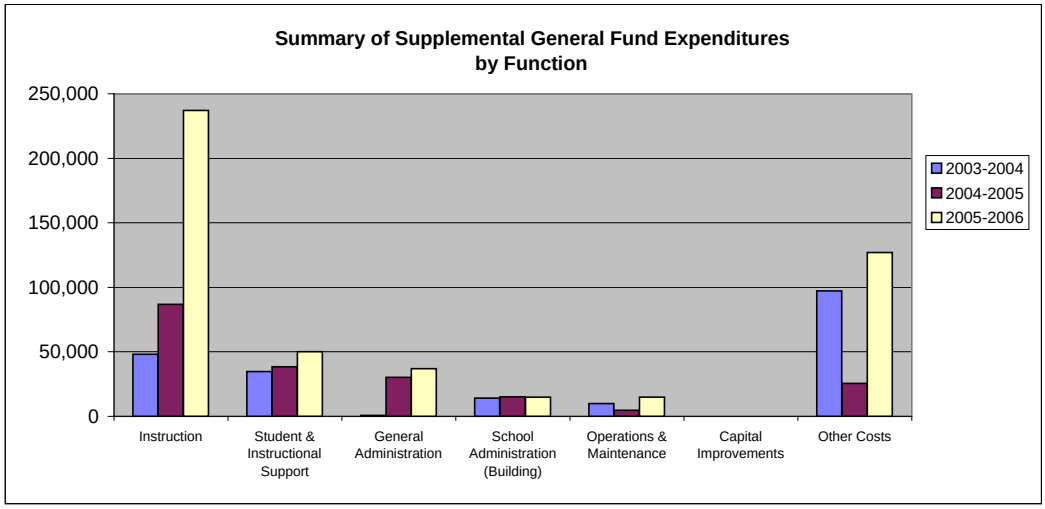


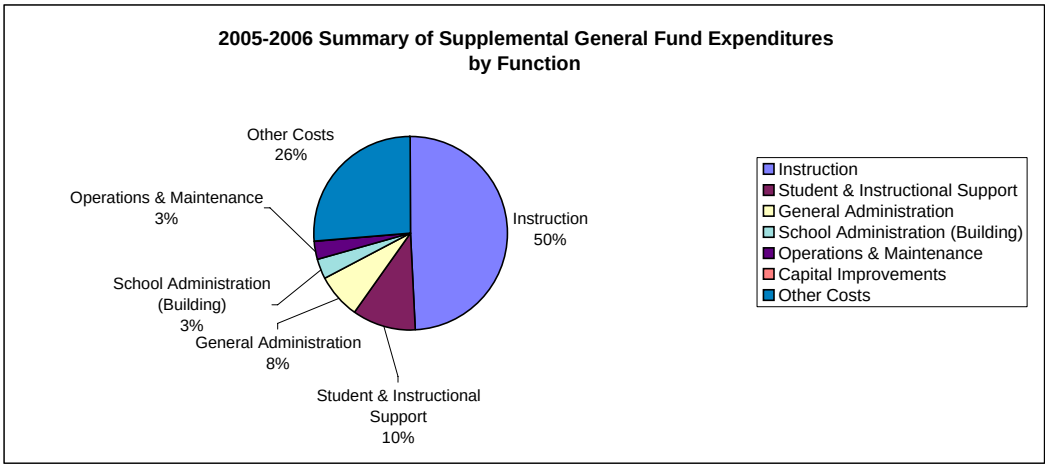


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	48,193	23%	86,733	43%	80%	237,000	49%	173%
Student & Instructional Support	34,729	17%	38,346	19%	10%	50,000	10%	30%
General Administration	730	0%	30,148	15%	4030%	37,000	8%	23%
School Administration (Building)	14,103	7%	15,162	8%	8%	15,000	3%	-1%
Operations & Maintenance	10,031	5%	4,717	2%	-53%	15,000	3%	218%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	97,299	47%	25,623	13%	-74%	127,000	26%	396%
Total Expenditures	205,085	100%	200,729	100%	-2%	481,000	100%	140%
Amount per Pupil	$293		$292		0%	$689		136%

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



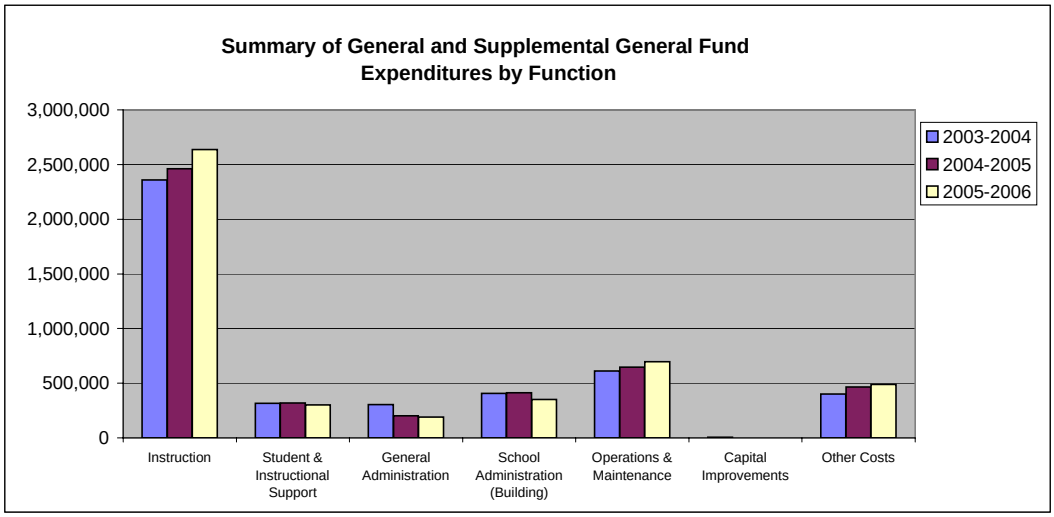


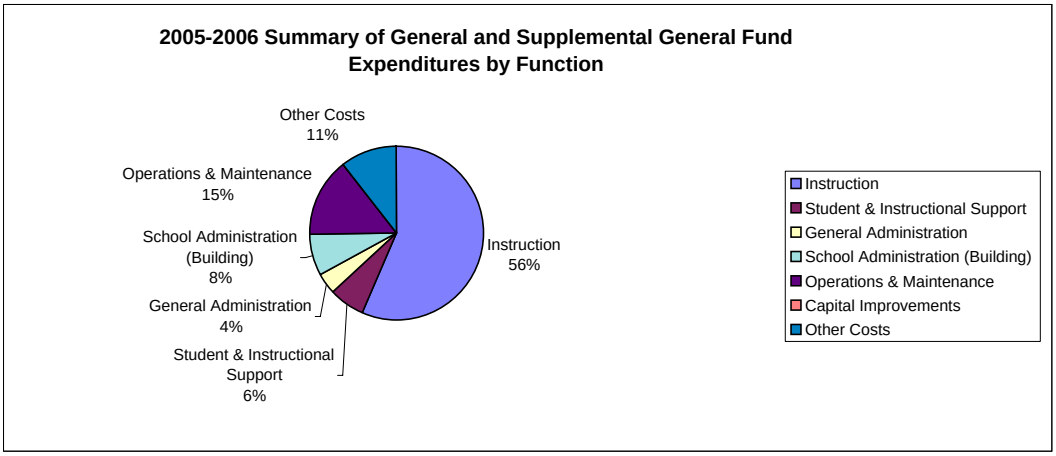
USD# 440

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	2,358,262	54%	2,462,825	55%	4%	2,637,000	57%	7%
Student & Instructional Support	316,776	7%	320,053	7%	1%	301,000	6%	-6%
General Administration	303,936	7%	200,593	4%	-34%	190,625	4%	-5%
School Administration (Building)	407,643	9%	413,453	9%	1%	351,000	8%	-15%
Operations & Maintenance	613,067	14%	645,943	14%	5%	695,500	15%	8%
Capital Improvements	6,914	0%	0	0%	-100%	0	0%	0%
Other Costs	400,927	9%	466,252	10%	16%	490,122	11%	5%
Total Expenditures	4,407,525	100%	4,509,119	100%	2%	4,665,247	100%	3%
Amount per Pupil	$6,289		$6,561		4%	$6,684		2%

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.

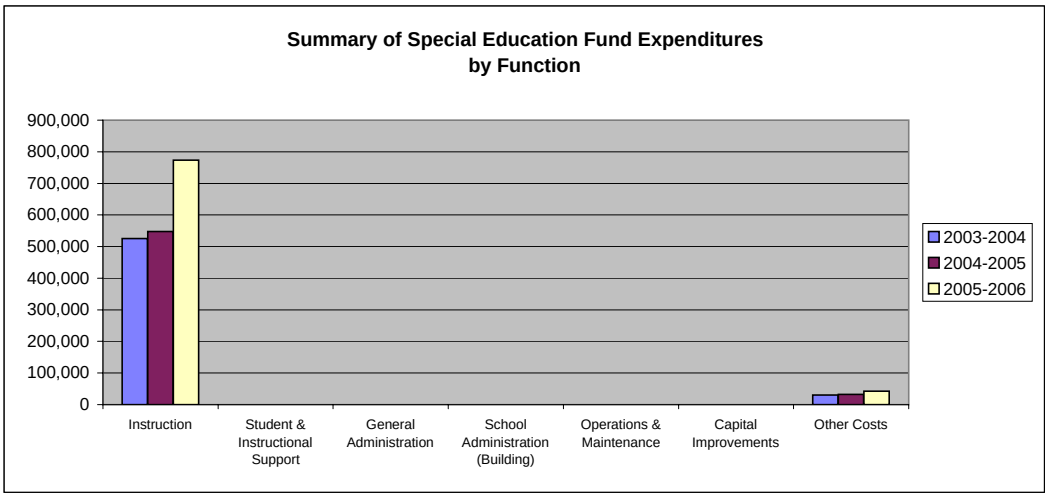


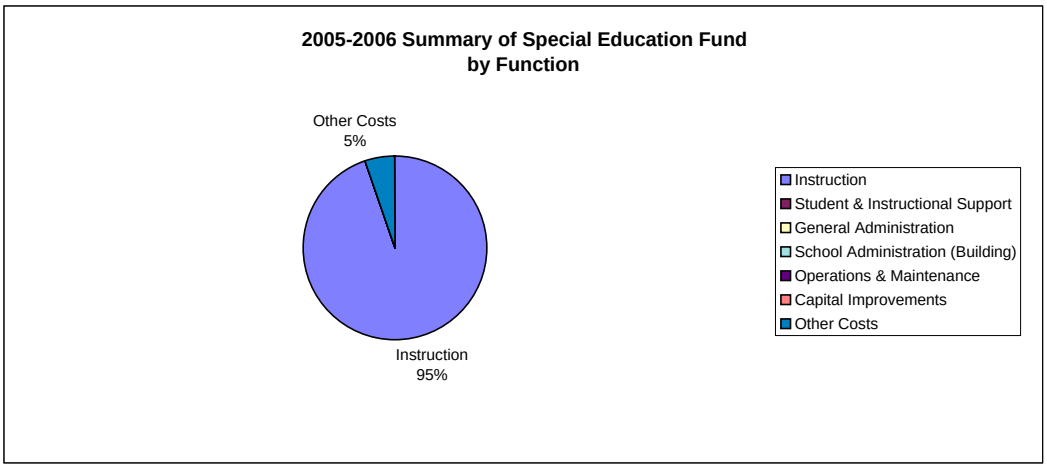


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	525,243	95%	547,566	94%	4%	773,400	95%	41%
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	30,201	5%	31,965	6%	6%	42,100	5%	32%
Total Expenditures	555,444	100%	579,531	100%	4%	815,500	100%	41%
Amount per Pupil	$793		$843		6%	$1,168		39%

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

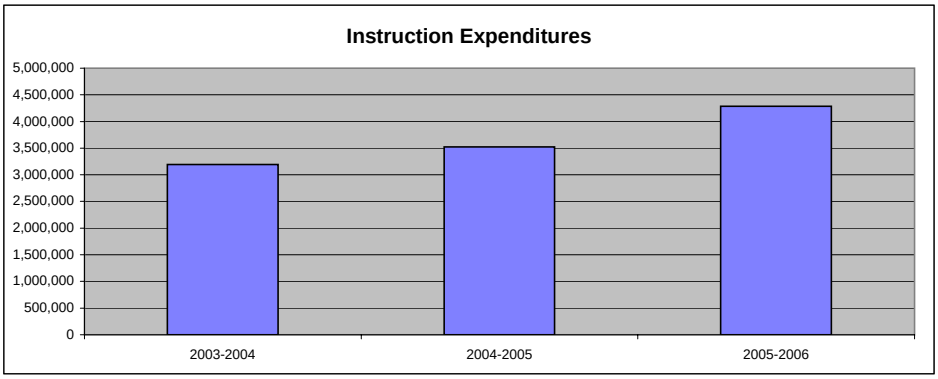


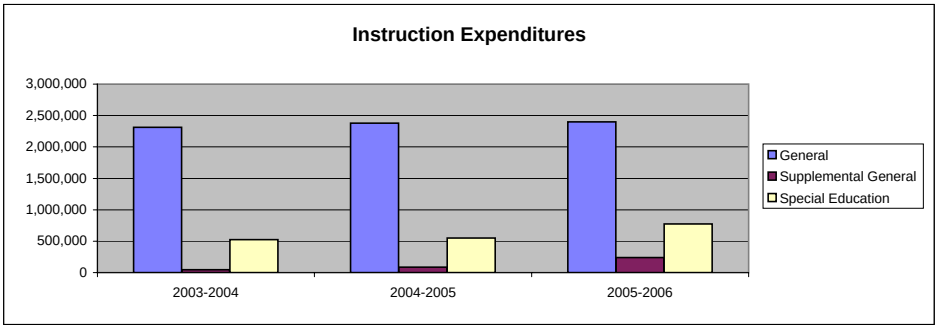


USD# 440

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,310,069		2,376,092	3%		2,400,000	1%
Federal Funds	127,651		113,646	-11%		102,546	-10%
Supplemental General	48,193		86,733	80%		237,000	173%
At Risk (4yr Old)						22,000	
At Risk (K-12)						119,453	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	116,072		212,322	83%		325,000	53%
Driver Education	5,544		3,712	-33%		22,600	509%
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	2,458		427	-83%		10,000	2242%
Special Education	525,243		547,566	4%		773,400	41%
Vocational Education	55,000		67,000	22%		80,000	19%
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			117,264			195,440	67%
Contingency Reserve	0		0	0%			
Text Book & Student Material	654		935	43%			
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	3,190,884		3,525,697	10%		4,287,439	22%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	4,553		5,130	13%		6,142	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,190,884		3,525,697	10%		4,287,439	22%





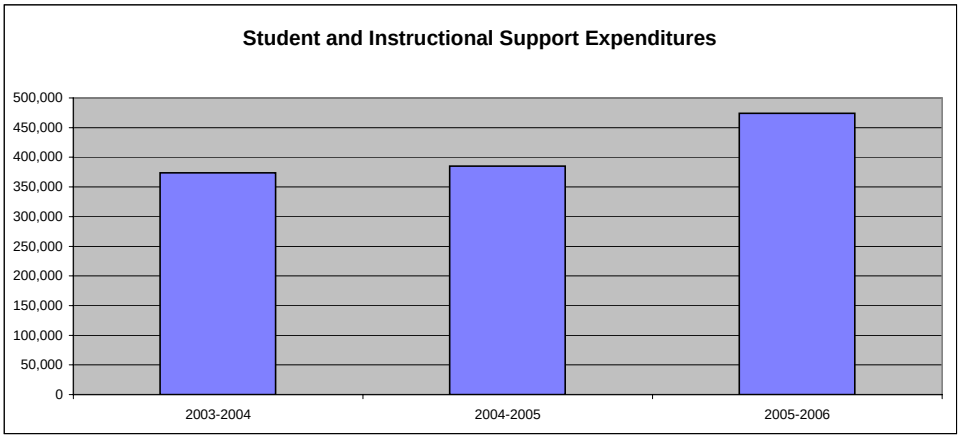
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	282,047		281,707	0%		251,000	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	34,729		38,346	10%		50,000	30%
At Risk (4yr Old)						0	
At Risk (K-12)						4,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,889		0	-100%		50,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	27,633		30,670	11%		86,000	180%
Parent Education Program	12,206		12,206	0%		33,000	170%
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			8,143			0	-100%
Contingency Reserve	0		0	0%			
Text Book & Student Material	13,481		14,103	5%			
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	373,985		385,175	3%		474,000	23%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	534		560	5%		679	21%
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	373,985		385,175	3%		474,000	23%
Amount per Pupil	$537		$564	5%		$684	21%



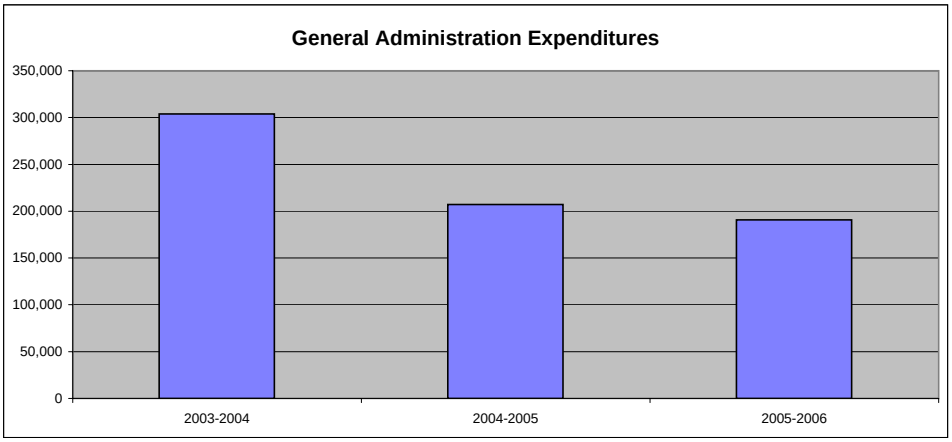
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	303,206		170,445	-44%		153,625	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	730		30,148	4030%		37,000	23%
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			6,515			0	-100%
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	303,936		207,108	-32%		190,625	-8%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	434		301	-31%		273	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	303,936		207,108	-32%		190,625	-8%



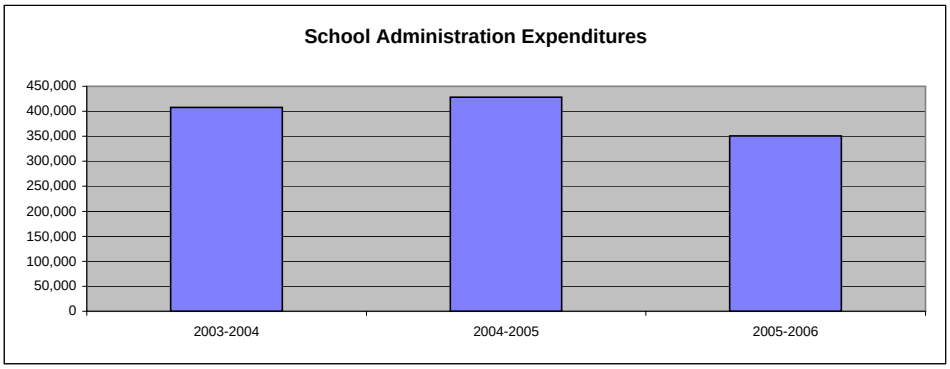
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	393,540		398,291	1%		336,000	-16%
Federal Funds	0		0	0%		0	0%
Supplemental General	14,103		15,162	8%		15,000	-1%
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			14,658			0	-100%
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	407,643		428,111	5%		351,000	-18%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	582		623	7%		503	-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	407,643		428,111	5%		351,000	-18%



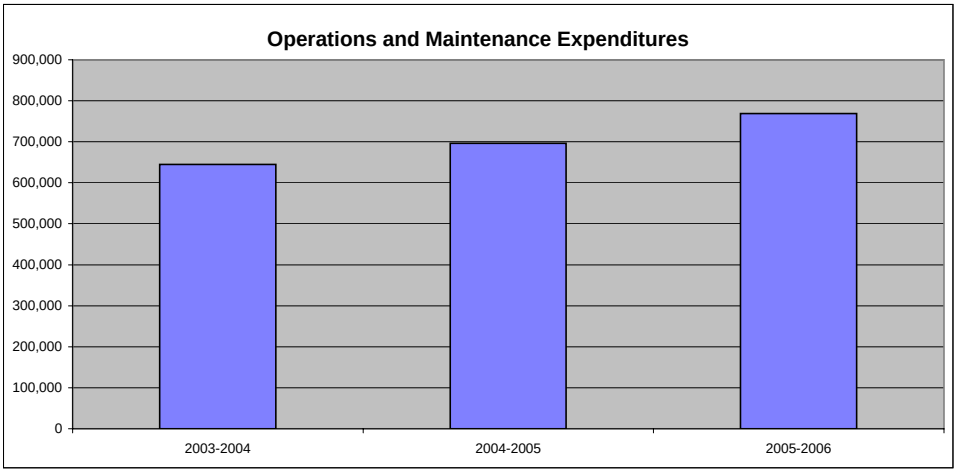
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	603,036		641,226	6%		680,500	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,031		4,717	-53%		15,000	218%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,290		13,808	22%		25,000	81%
Driver Training	5		0	-100%		20,000	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	20,215		23,121	14%		28,200	22%
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			13,029			0	-100%
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	644,577		695,901	8%		768,700	10%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	920		1,013	10%		1,101	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	644,577		695,901	8%		768,700	10%



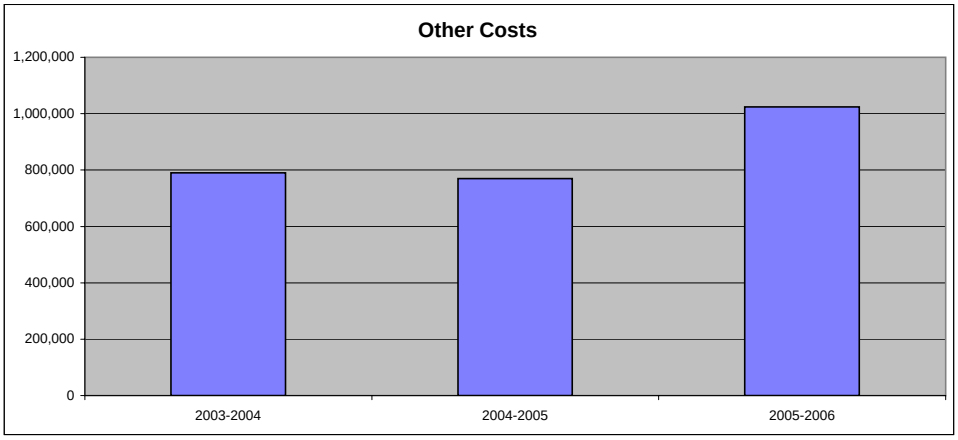
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	303,628		440,629	45%		363,122	-18%
Federal Funds	0		0	0%		0	0%
Supplemental General	97,299		25,623	-74%		127,000	396%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	66,066		0	-100%		150,000	0%
Driver Training	12,812		0	-100%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	279,798		268,028	-4%		342,300	28%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	30,201		31,965	6%		42,100	32%
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			3,258			0	-100%
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	789,804		769,503	-3%		1,024,522	33%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	1,127		1,120	-1%		1,468	31%
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	789,804		769,503	-3%		1,024,522	33%



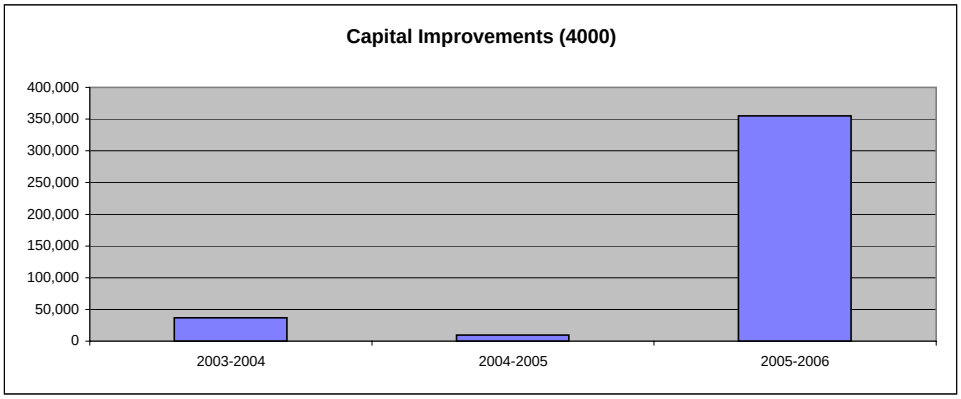
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	6,914		0	-100%		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	29,790		9,552	-68%		355,000	3616%
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	36,704		9,552	-74%		355,000	3616%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	52		14	-73%		509	3560%
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	36,704		9,552	-74%		355,000	3616%



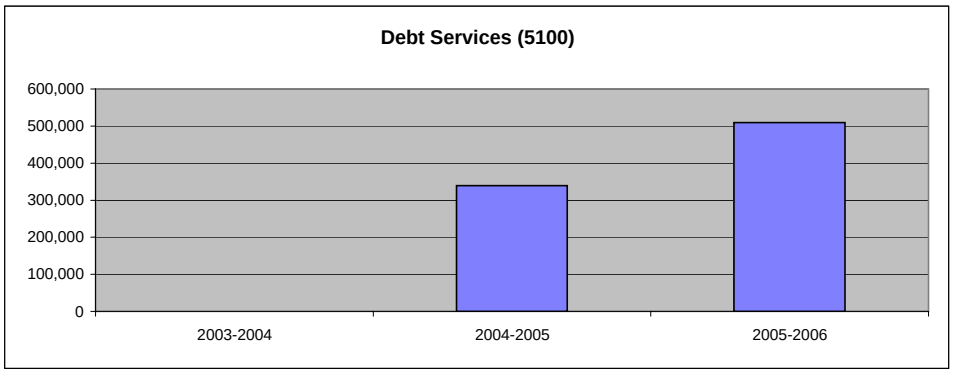
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		339,392	0%		509,588	50%
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		339,392	0%		509,588	50%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	0		494	0%		730	48%
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		339,392	0%		509,588	50%



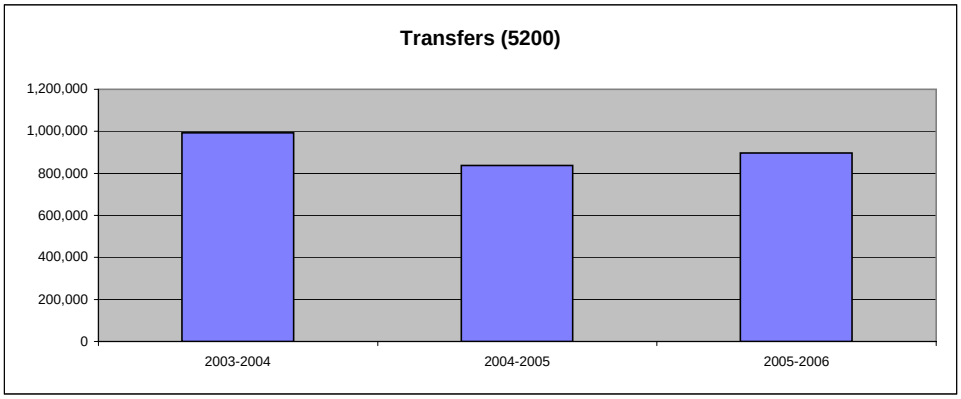
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	430,456		300,169	-30%		547,545	82%
Federal Funds	0		0	0%		0	0%
Supplemental General	561,915		536,771	-4%		350,000	-35%
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	992,371		836,940	-16%		897,545	7%
Enrollment (FTE)*	700.8		687.3	-2%		698.0	2%
Amount per Pupil	1,416		1,218	-14%		1,286	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	992,371		836,940	-16%		897,545	7%



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

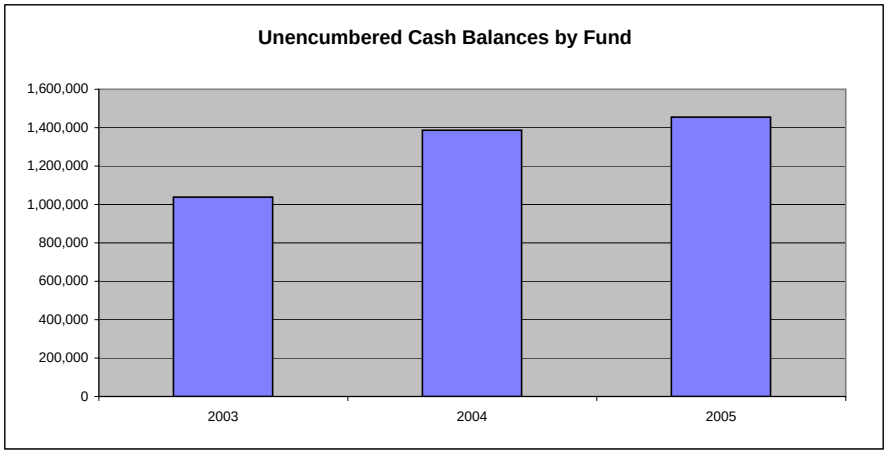
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 440

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	2,436	0	0
Supplemental General	33,852	75,966	58,437
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	598,330	695,563	795,500
Driver Training	27,848	27,854	30,189
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	78,122	78,181	89,869
Professional Development	44,896	45,018	49,018
Parent Education Program	16,688	16,999	18,000
Summer School	6,718	6,688	9,729
Special Education	200,013	200,012	215,348
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	0	185,316	
Text Book & Student Material	29,030	54,809	
Bond & Interest 1	0	0	189,490
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,037,933	1,386,406	1,455,580
Enrollment (FTE)*	700.8	687.3	698.0
Amount per Pupil	1,481	2,017	2,085
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	1,037,933	1,386,406	1,455,580



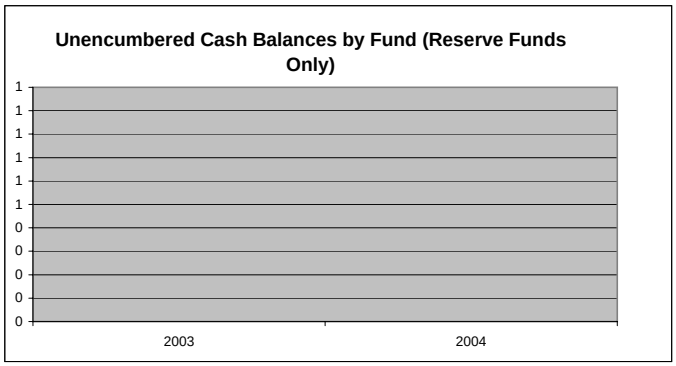
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

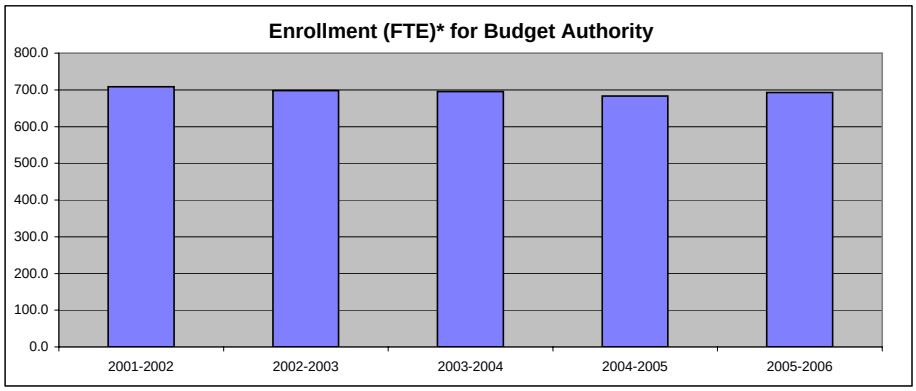


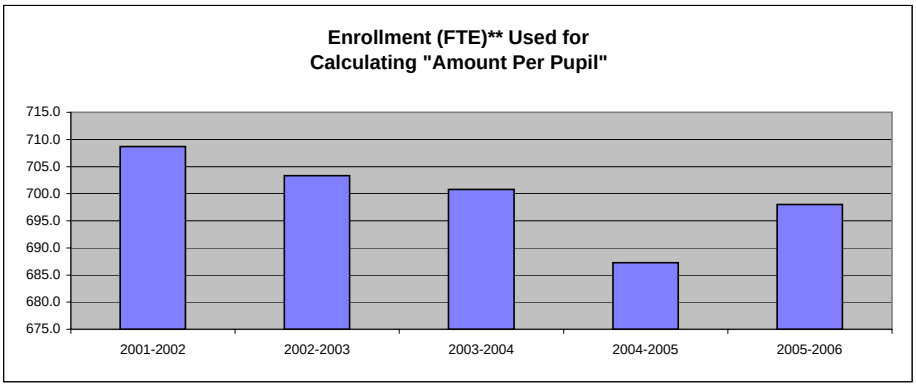
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

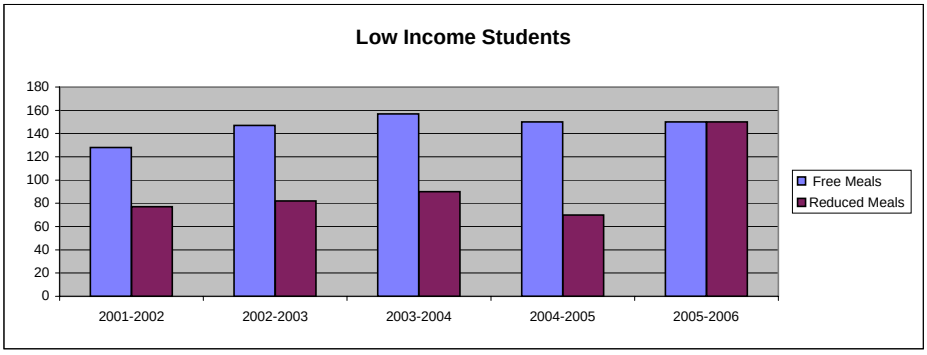
USD# 440

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)*	708.7	698.3	-1%	695.8	0%	682.9	-2%	693.0	1%
Enrollment (FTE)**	708.7	703.3	-1%	700.8	0%	687.3	-2%	698.0	2%
Number of Students - Free Meals	128	147	15%	157	7%	150	-4%	150	0%
Number of Students - Reduced Meals	77	82	6%	90	10%	70	-22%	150	114%





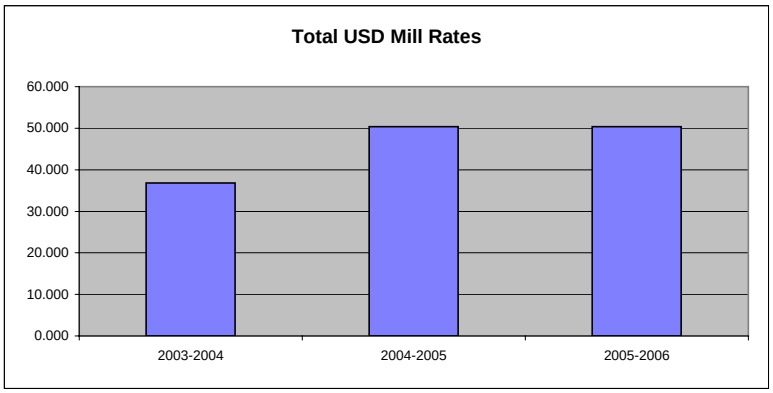


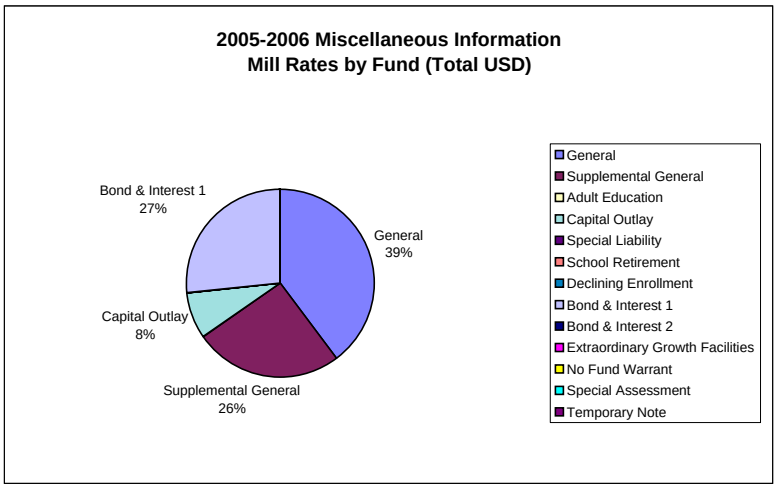
*FTE for state aid and budget authority purposes for general fund.

** 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.

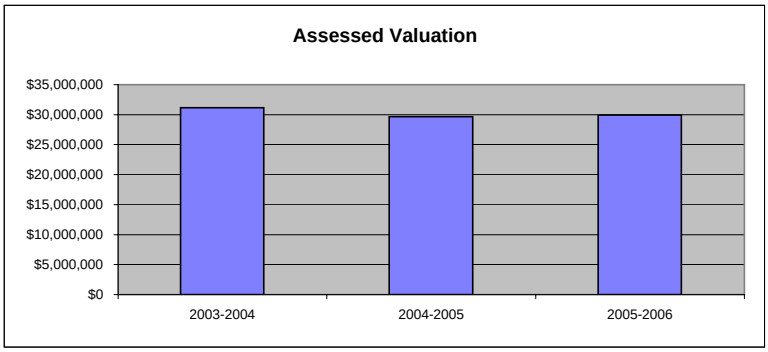
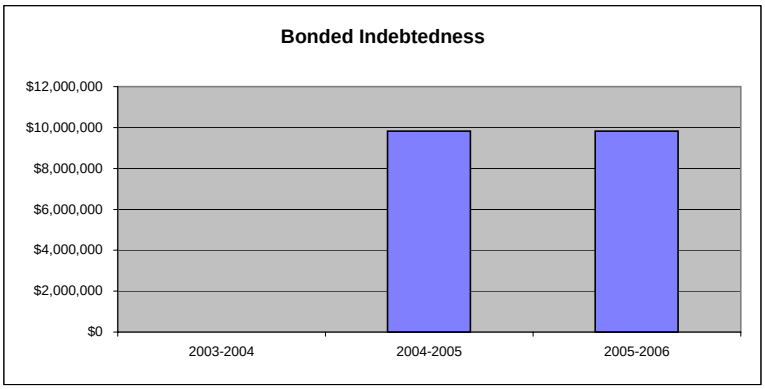
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.960	12.940	12.927
Adult Education	0.000	0.000	0.000
Capital Outlay	3.856	4.000	4.000
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	0.000	13.440	13.440
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	**36.816**	**50.380**	**50.367**
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# 440

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$31,154,328	$29,673,946	$29,950,445
Bonded Indebtedness	$0	$9,830,000	$9,830,000