Budget Profile
2005-2006

WELLINGTON USD#353

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

2005-2006 Budget General Information
USD #: 353

Introduction

Our students continue to receive a high-quality and well-balanced education. The district continues to experience declining enrollment, however the rate of decline appears to be slowing. We opened a new high school last year and the former high school is being converted into a new middle school for next year with grades six, seven and eight.

Board Members

Jackie Berryman, President	623 Circle Drive
Benny Ybarra, Jr., Vice President	305 E. Harvey
David Peck	619 Sylvan Lane
Lenny Scheufler	807 East 8th
Rober Stallbaumer	1309 High Drive
Philip Weakly	802 S. Washington
Robert White	179 E. 90th St. South

Key Staff

Superintendent: Dr. Allen Hillen
Assistant Superintendents: Jackie Glasgow
Business Office Manager and BOE Clerk: Sharon Hays
Director of Curriculum & Special Education: Jackie Glasgow
Director of Technology: Angie Ratcliff

The District's Accomplishments and Challenges

Accomplishments: The Local Option Budget has provided this district with outstanding technology.

The Community has provide the students with upgraded elementary schools, a new high school and an upgraded middle school.

The district is involved with many community agencies in providing an exemplary after-school program.

Curriculum is being upgraded; scores are beginning to improve, and we are continuing to provide smaller class sizes at the elementary level.

The school district is beginning to provide all day kindergarten.

New and improved student assessment will be inaugurated this year.

Challenges: Declining enrollment and the consequent loss of budget authority is a major challenge for our district.

The following curriculum areas are targeted for improvement in order to meet AYP (Adequate Yearly Progress):

Reading in the Middle and High Schools
Math in the High School

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 – Please note that the BOE has lowered the Capital Outlay mill levy from the authorized 4 mills to 3 mills to offset the .5 mill increase caused by increasing the LOB to the 27% level. Total mill levy is less that last year.
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)

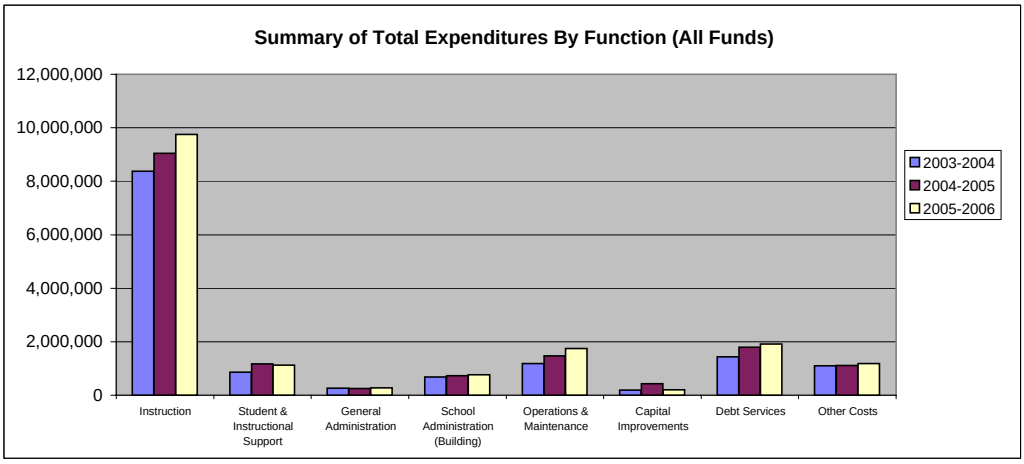
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	8,374,859	59%	9,045,969	56%	8%	9,748,982	57%	8%
Student & Instructional Support	858,492	6%	1,175,886	7%	37%	1,128,805	7%	-4%
General Administration	259,644	2%	255,557	2%	-2%	269,712	2%	6%
School Administration (Building)	684,370	5%	726,849	5%	6%	763,893	5%	5%
Operations & Maintenance	1,184,195	8%	1,473,623	9%	24%	1,745,900	10%	18%
Capital Improvements	191,492	1%	425,800	3%	122%	206,000	1%	-52%
Debt Services	1,437,368	10%	1,794,244	11%	25%	1,910,655	11%	6%
Other Costs	1,097,455	8%	1,114,327	7%	2%	1,190,250	7%	7%
Total Expenditures	14,087,875	100%	16,012,255	100%	14%	16,964,197	100%	6%
Amount per Pupil	$8,321		$9,739		17%	$10,226		5%

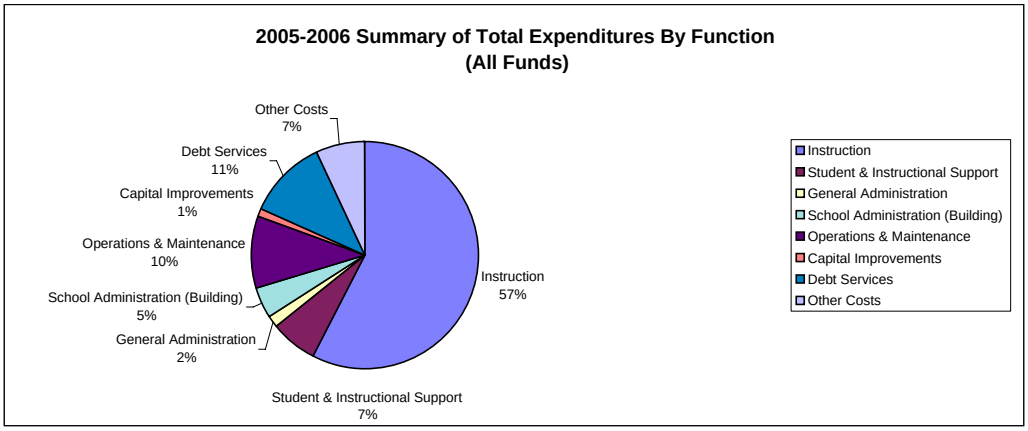
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

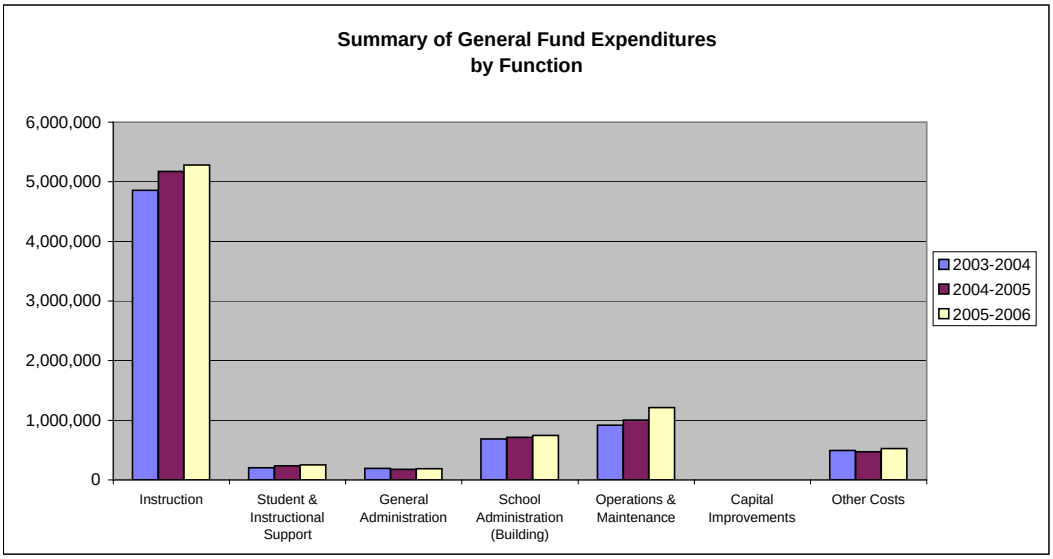


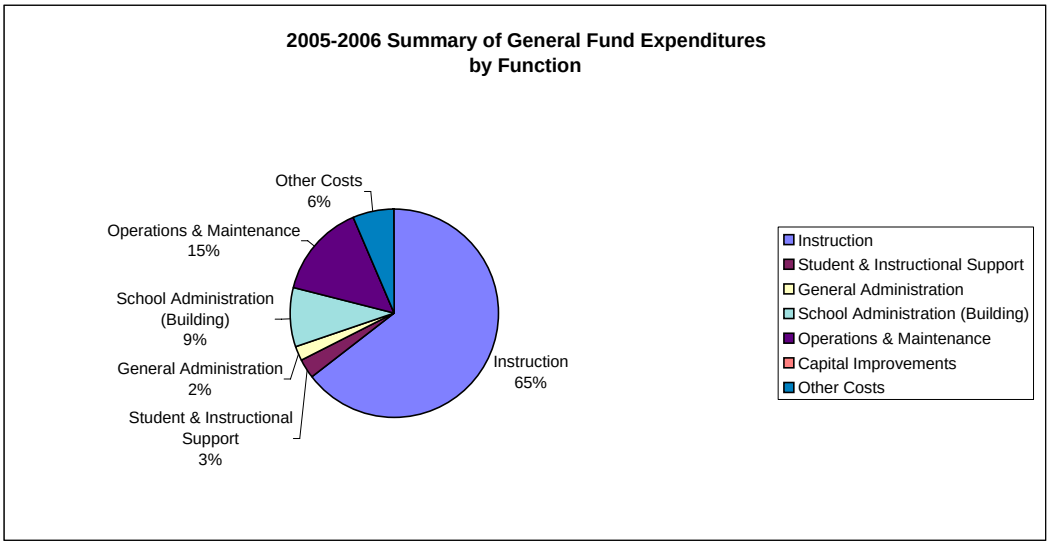


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,856,826	66%	5,171,924	67%	6%	5,282,479	64%	2%
Student & Instructional Support	203,305	3%	236,272	3%	16%	251,500	3%	6%
General Administration	192,437	3%	178,721	2%	-7%	188,200	2%	5%
School Administration (Building)	684,370	9%	711,138	9%	4%	746,100	9%	5%
Operations & Maintenance	917,441	12%	1,001,337	13%	9%	1,215,000	15%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	492,160	7%	469,686	6%	-5%	524,500	6%	12%
Total Expenditures	7,346,539	100%	7,769,078	100%	6%	8,207,779	100%	6%
Amount per Pupil	$4,339		$4,725		9%	$4,947		5%

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

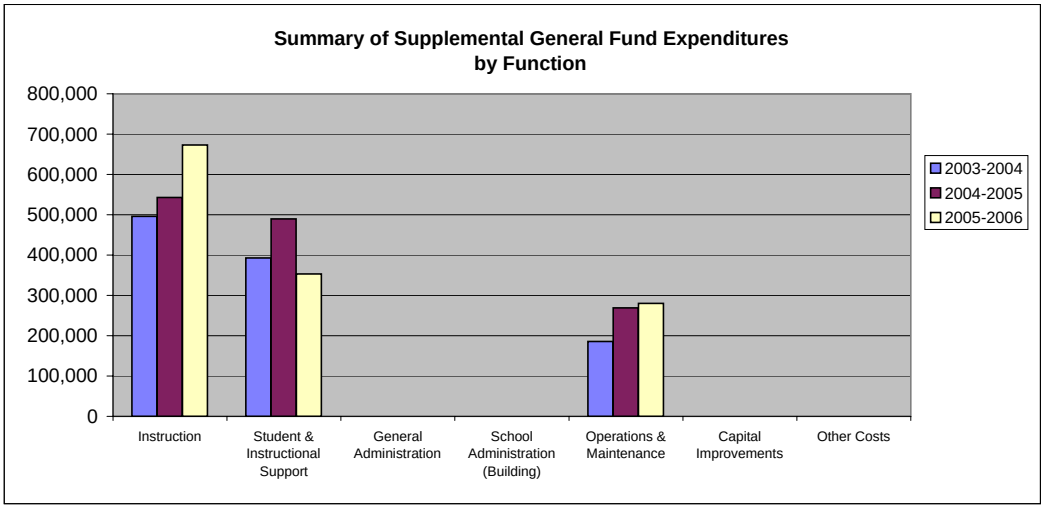


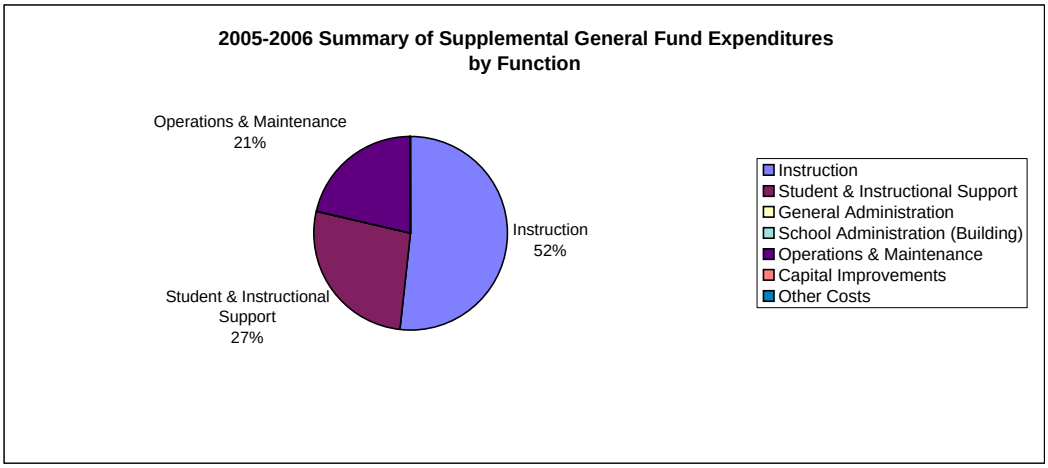


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	495,681	46%	542,772	42%	10%	673,369	52%	24%
Student & Instructional Support	392,998	37%	489,665	38%	25%	353,000	27%	-28%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	186,105	17%	268,966	21%	45%	280,000	21%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,074,784	100%	1,301,403	100%	21%	1,306,369	100%	0%
Amount per Pupil	$635		$792		25%	$787		-1%

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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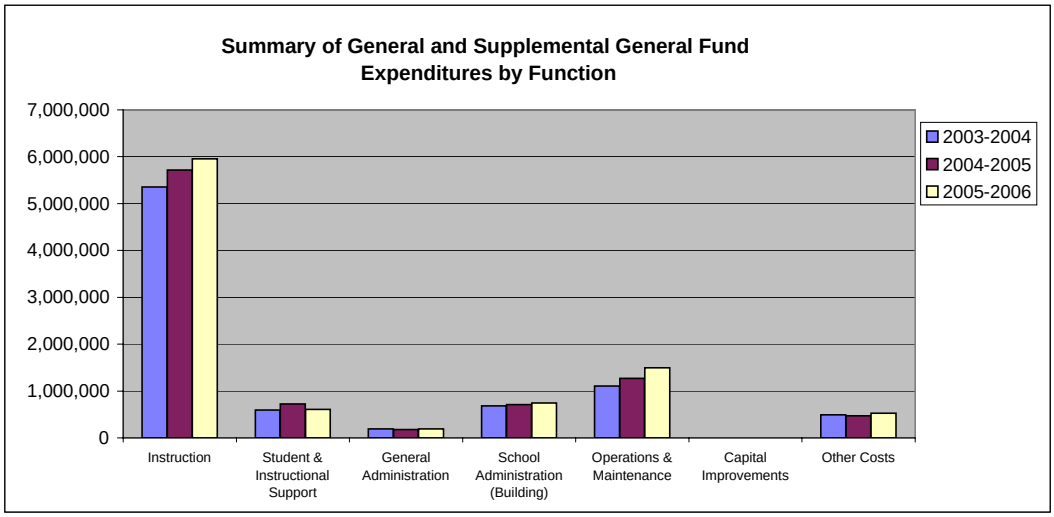
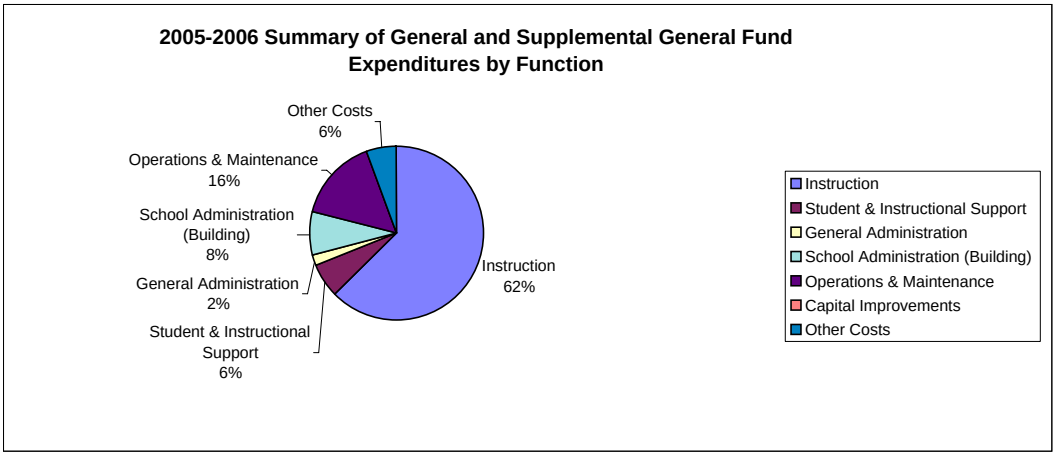
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,352,507	64%	5,714,696	63%	7%	5,955,848	63%	4%
Student & Instructional Support	596,303	7%	725,937	8%	22%	604,500	6%	-17%
General Administration	192,437	2%	178,721	2%	-7%	188,200	2%	5%
School Administration (Building)	684,370	8%	711,138	8%	4%	746,100	8%	5%
Operations & Maintenance	1,103,546	13%	1,270,303	14%	15%	1,495,000	16%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	492,160	6%	469,686	5%	-5%	524,500	6%	12%
Total Expenditures	8,421,323	100%	9,070,481	100%	8%	9,514,148	100%	5%
Amount per Pupil	$4,974		$5,517		11%	$5,735		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.

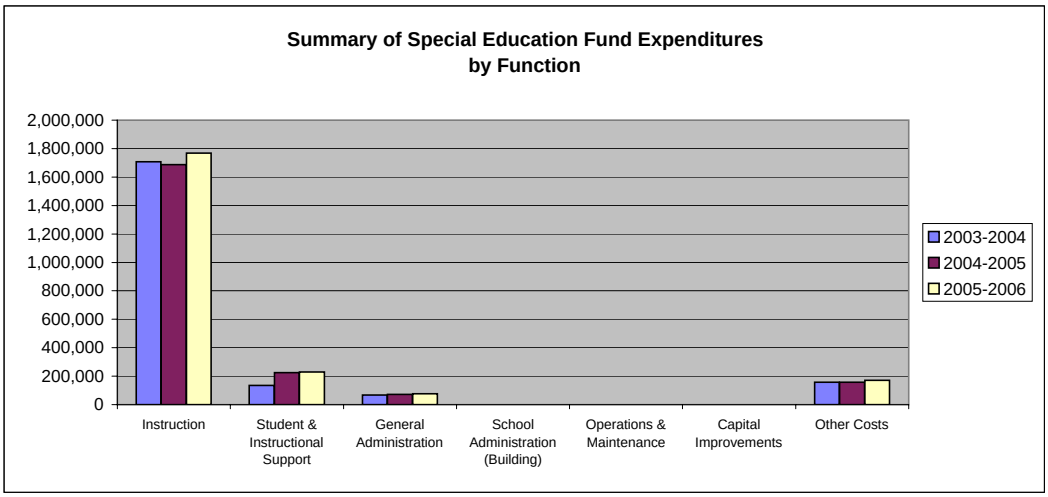


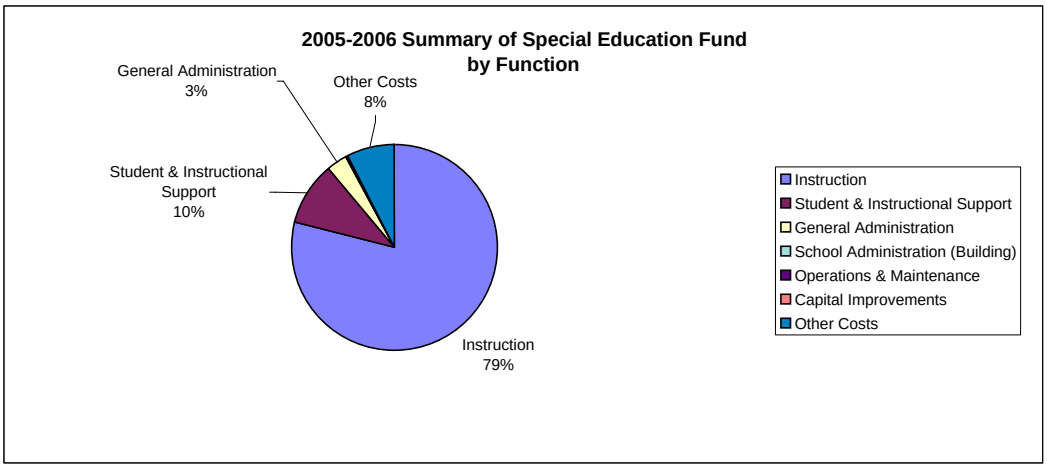


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,708,388	83%	1,687,907	79%	-1%	1,768,600	79%	5%
Student & Instructional Support	134,787	7%	225,184	11%	67%	229,000	10%	2%
General Administration	67,207	3%	72,176	3%	7%	76,200	3%	6%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	967	0%	449	0%	-54%	1,000	0%	123%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	157,816	8%	157,384	7%	0%	171,000	8%	9%
Total Expenditures	2,069,165	100%	2,143,100	100%	4%	2,245,800	100%	5%
Amount per Pupil	$1,222		$1,303		7%	$1,354		4%

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





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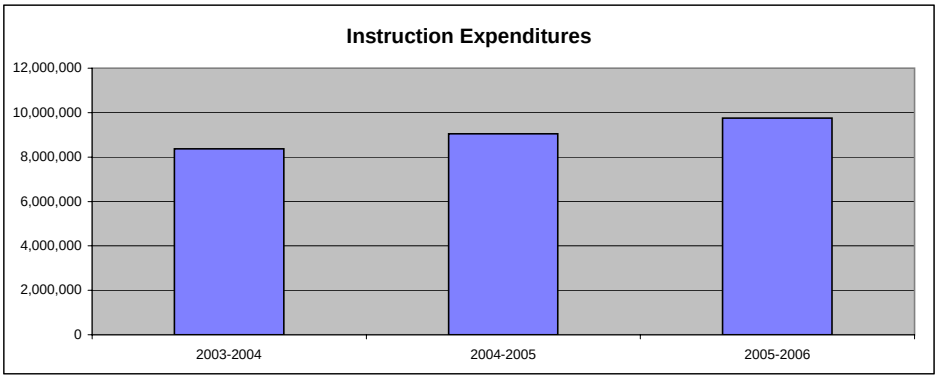
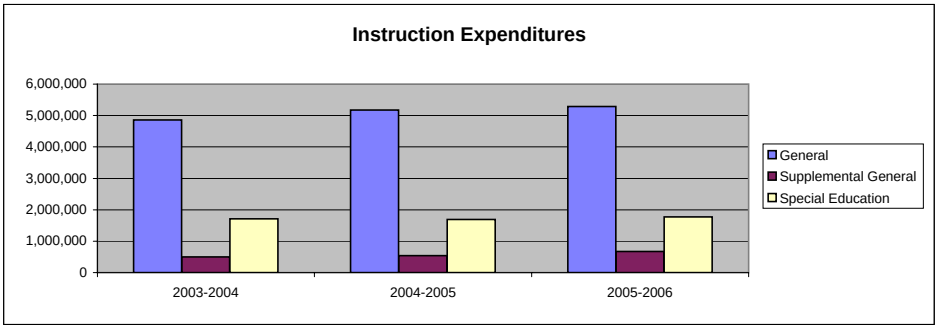
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	4,856,826		5,171,924	6%		5,282,479	2%
Federal Funds	689,539		688,698	0%		698,250	1%
Supplemental General	495,681		542,772	10%		673,369	24%
At Risk (4yr Old)						29,799	
At Risk (K-12)						363,073	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	59,632		62,845	5%		60,000	-5%
Driver Education	25,284		13,970	-45%		26,725	91%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,708,388		1,687,907	-1%		1,768,600	5%
Vocational Education	359,783		370,000	3%		370,000	0%
Gifts/Grants	2,376		30,579	1187%		10,000	-67%
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			386,630			466,687	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	177,350		90,644	-49%			
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	8,374,859		9,045,969	8%		9,748,982	8%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	4,946		5,502	11%		5,876	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	8,374,859		9,045,969	8%		9,748,982	8%





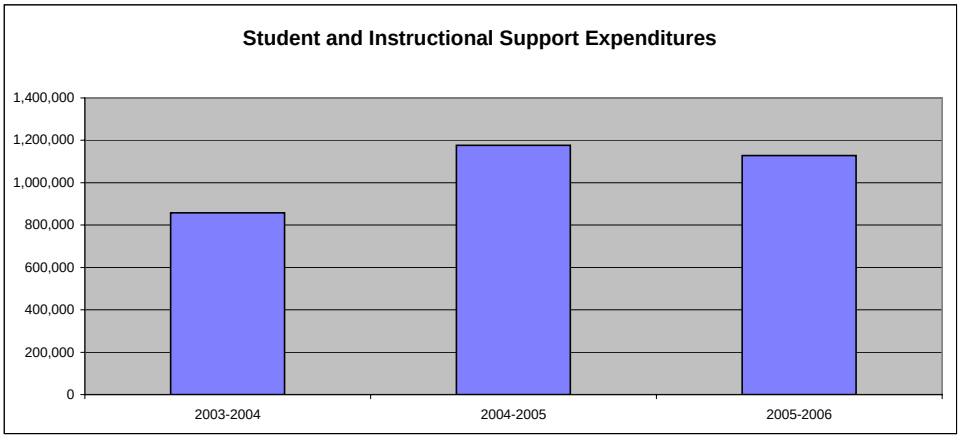
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	203,305		236,272	16%		251,500	6%
Federal Funds	18,149		110,328	508%		106,000	-4%
Supplemental General	392,998		489,665	25%		353,000	-28%
At Risk (4yr Old)						0	
At Risk (K-12)						92,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	58,635		63,241	8%		60,000	-5%
Driver Training	962		0	-100%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	2,317		0	-100%		28,915	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	134,787		225,184	67%		229,000	2%
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			7,360			8,390	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	47,339		43,836	-7%			
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	858,492		1,175,886	37%		1,128,805	-4%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	507		715	41%		680	-5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	858,492		1,175,886	37%		1,128,805	-4%
Amount per Pupil	$507		$715	41%		$687	-4%



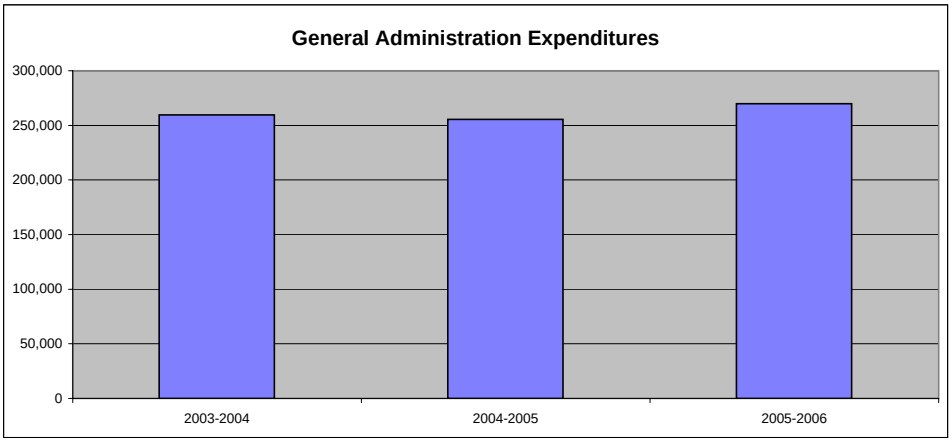
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	192,437		178,721	-7%		188,200	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	67,207		72,176	7%		76,200	6%
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			4,660			5,312	14%
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	259,644		255,557	-2%		269,712	6%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	153		155	1%		163	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	259,644		255,557	-2%		269,712	6%



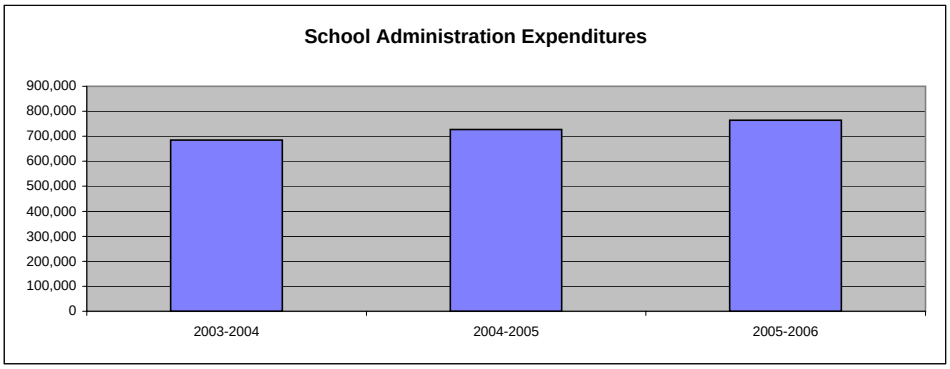
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, 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	684,370		711,138	4%		746,100	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		1,467	0%		1,555	6%
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			14,244			16,238	14%
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	684,370		726,849	6%		763,893	5%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	404		442	9%		460	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	684,370		726,849	6%		763,893	5%



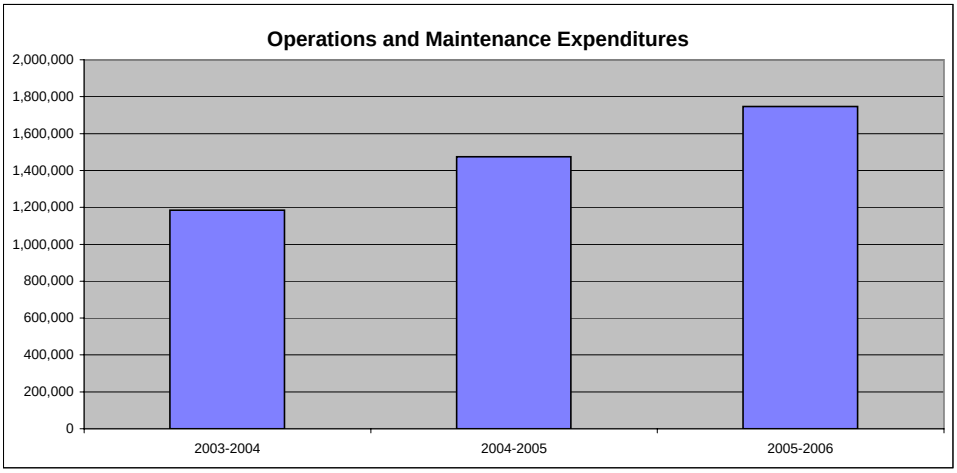
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	917,441		1,001,337	9%		1,215,000	21%
Federal Funds	0		0	0%		0	0%
Supplemental General	186,105		268,966	45%		280,000	4%
At Risk (4yr Old)						0	
At Risk (K-12)						30,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,361		104,189	1315%		100,000	-4%
Driver Training	13,133		3,672	-72%		13,900	279%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	59,188		83,554	41%		92,940	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	967		449	-54%		1,000	123%
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			11,456			13,060	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,184,195		1,473,623	24%		1,745,900	18%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	699		896	28%		1,052	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,184,195		1,473,623	24%		1,745,900	18%



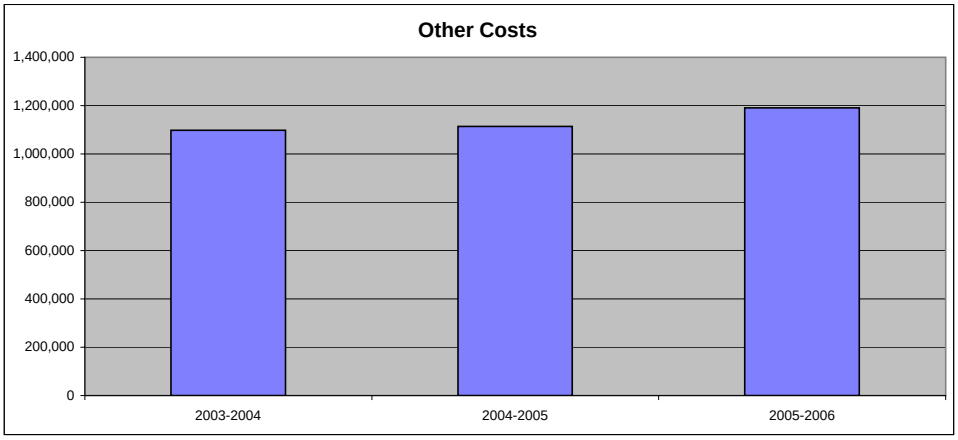
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	492,160		469,686	-5%		524,500	12%
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	390		0	-100%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	447,089		480,897	8%		487,500	1%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	157,816		157,384	0%		171,000	9%
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			6,360			7,250	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,097,455		1,114,327	2%		1,190,250	7%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	648		678	5%		717	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	1,097,455		1,114,327	2%		1,190,250	7%



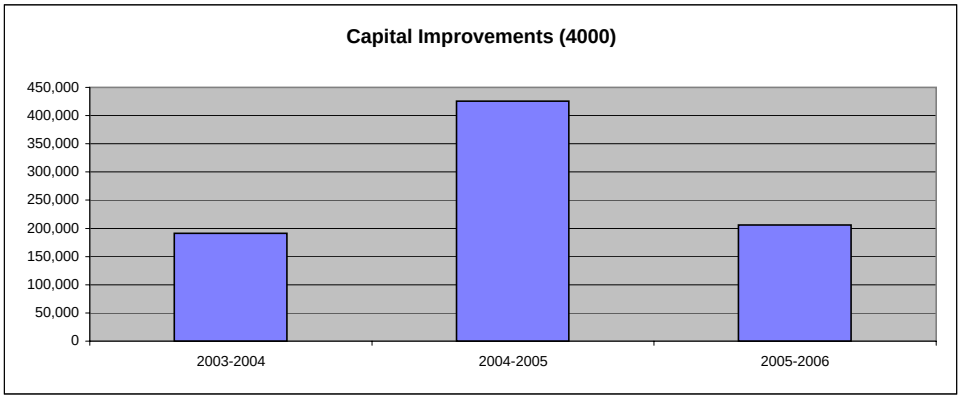
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	191,492		425,800	122%		206,000	-52%
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	191,492		425,800	122%		206,000	-52%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	113		259	129%		124	-52%
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	191,492		425,800	122%		206,000	-52%



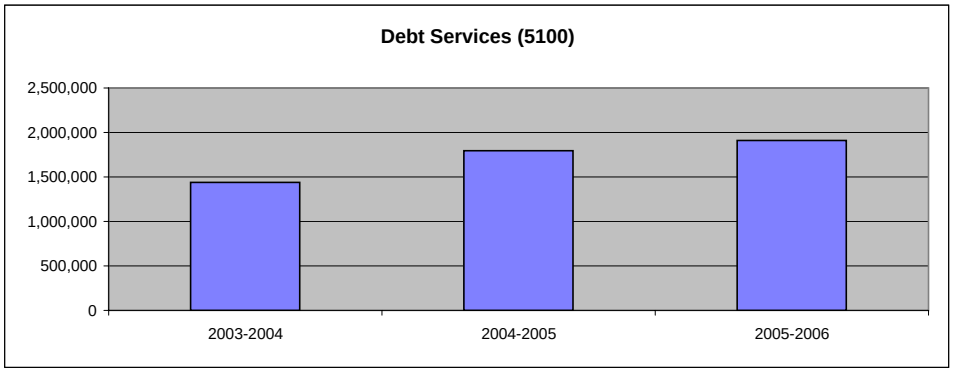
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%		100,000	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	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,437,368		1,794,244	25%		1,810,655	1%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,437,368		1,794,244	25%		1,910,655	6%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	849		1,091	29%		1,152	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	1,437,368		1,794,244	25%		1,910,655	6%



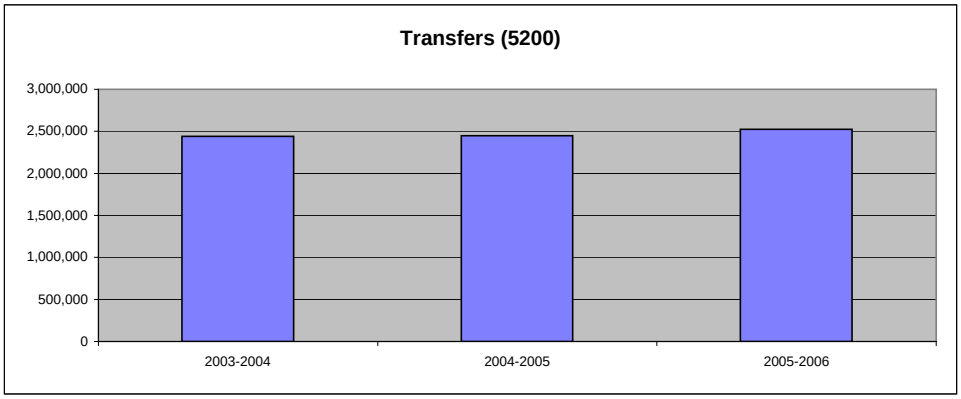
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,434,833		1,446,496	1%		1,590,400	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,005,986		1,002,490	0%		932,055	-7%
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	2,440,819		2,448,986	0%		2,522,455	3%
Enrollment (FTE)*	1,693.1		1,644.2	-3%		1,659.0	1%
Amount per Pupil	1,442		1,489	3%		1,520	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,440,819		2,448,986	0%		2,522,455	3%



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

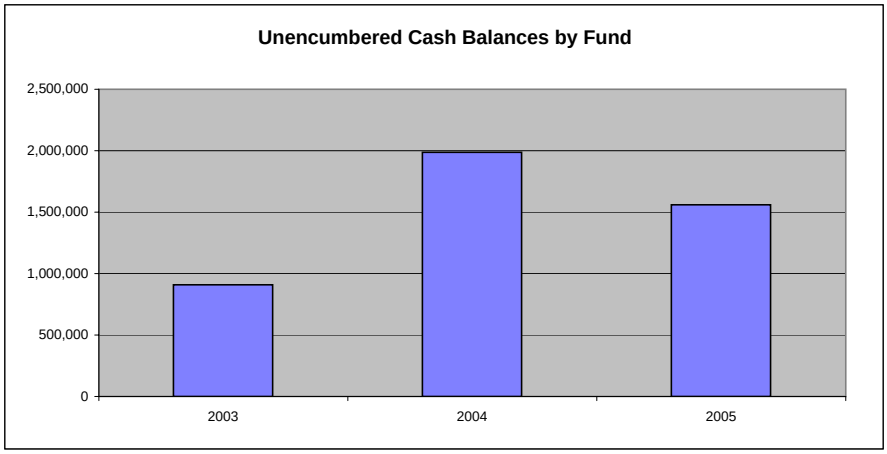
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 353

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	1,524	0	985
Federal Funds	0	58,093	68,149
Supplemental General	0	49,178	947
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	163,668	375,458	298,668
Driver Training	19,778	15,673	29,503
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	76,607	110,017	83,040
Professional Development	0	7,682	12,738
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	485,026	516,434	368,466
Vocational Education	0	0	0
Gifts/Grants	2,816	1,645	24,601
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	80,000	
Text Book & Student Material	109,853	138,573	
Bond & Interest 1	50,004	633,070	672,000
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	909,276	1,985,823	1,559,097
Enrollment (FTE)*	1,693.1	1,644.2	1,659.0
Amount per Pupil	537	1,208	940
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	909,276	1,985,823	1,559,097



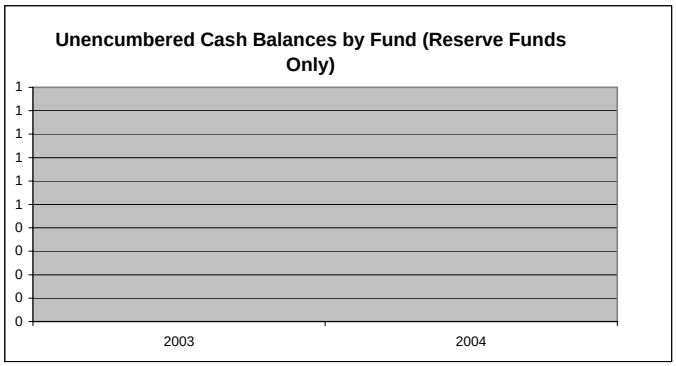
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

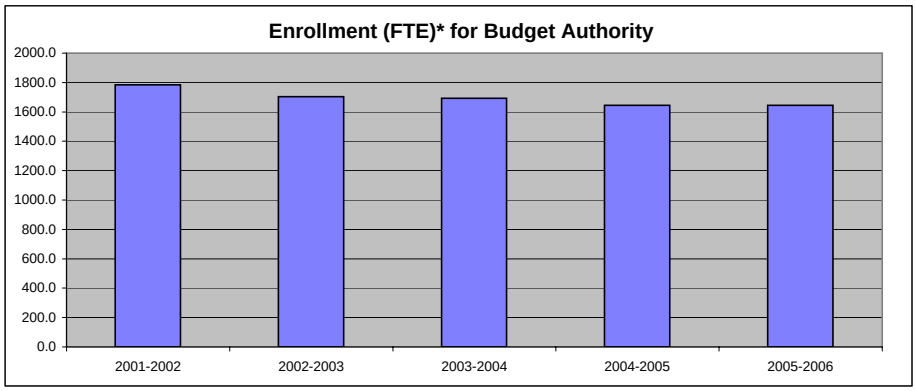


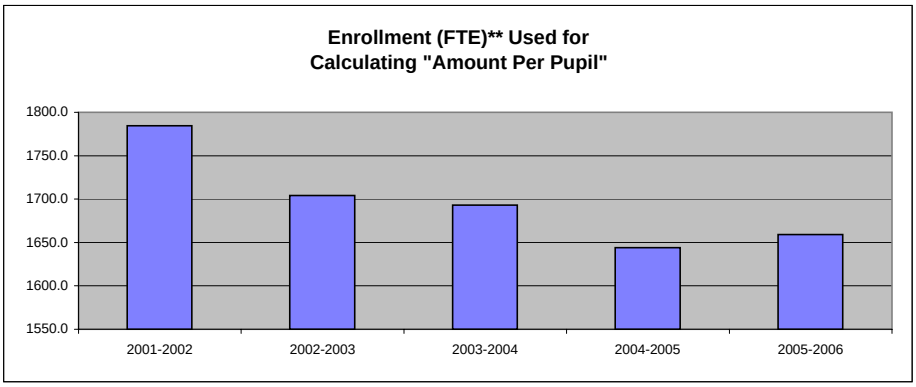
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

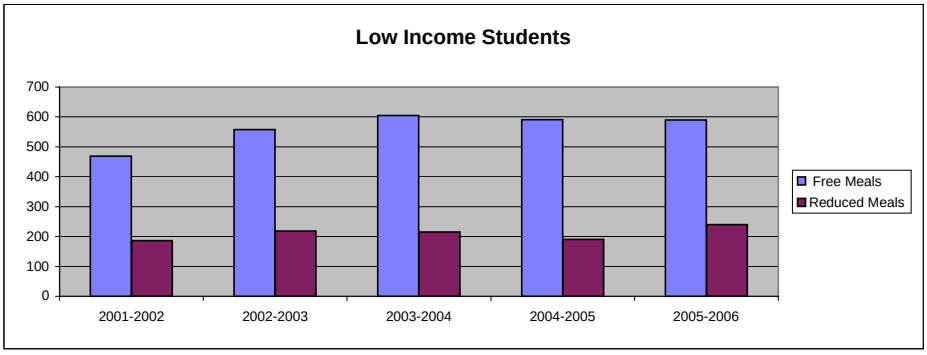
USD# 353

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)*	1,784.4	1,704.2	-4%	1,693.1	-1%	1,644.2	-3%	1,644.0	0%
Enrollment (FTE)**	1,784.4	1,704.2	-4%	1,693.1	-1%	1,644.2	-3%	1,659.0	1%
Number of Students - Free Meals	469	558	19%	605	8%	591	-2%	590	0%
Number of Students - Reduced Meals	186	218	17%	215	-1%	190	-12%	240	26%





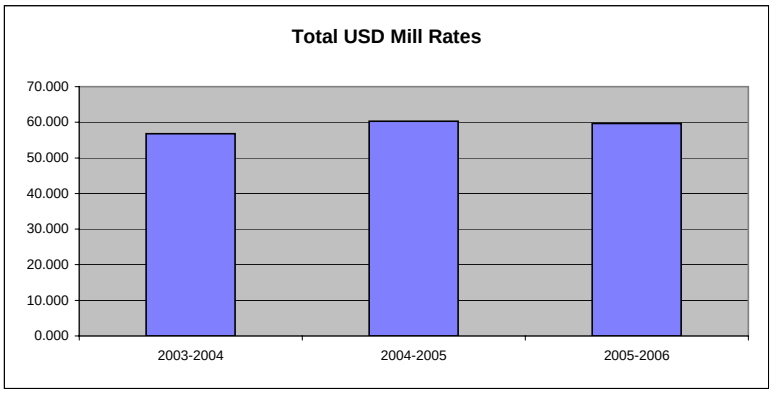


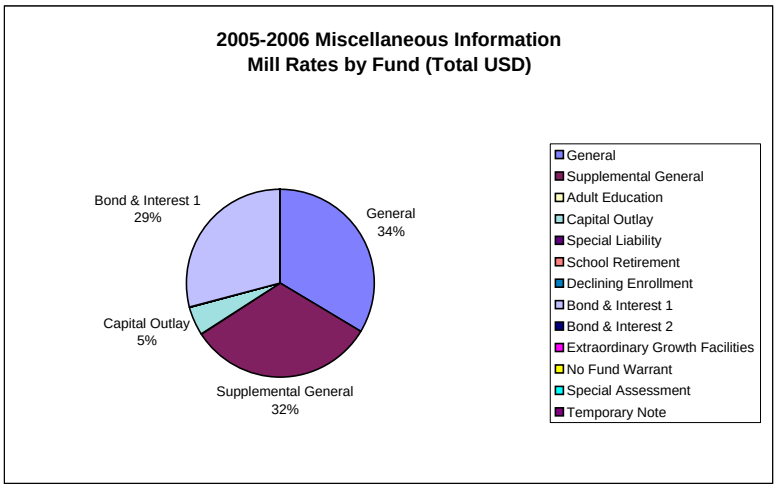
*FTE for state aid and budget authority purposes for general fund.

** 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.

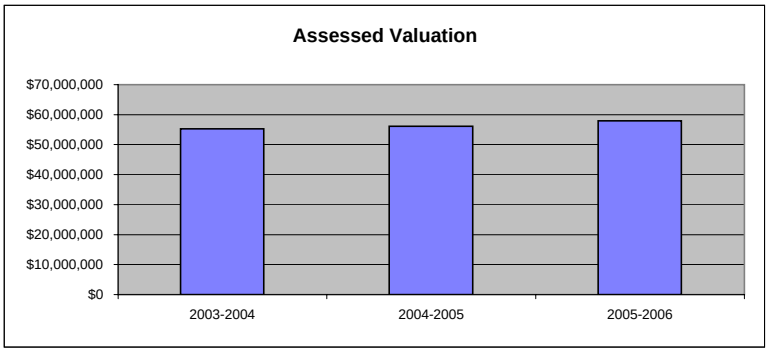
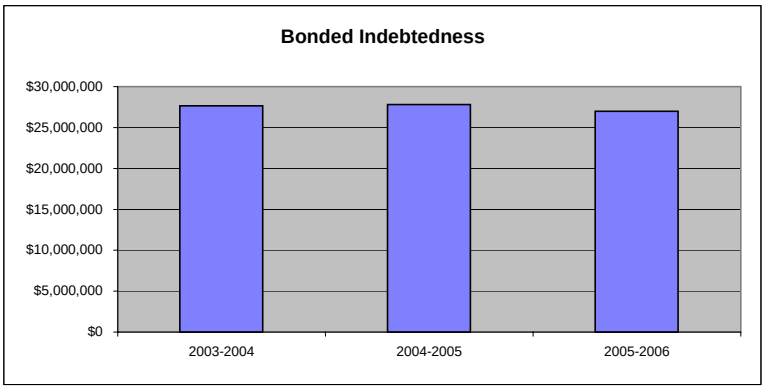
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.242	19.735	19.193
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	1.600	3.000
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	18.572	18.956	17.450
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	**56.814**	**60.291**	**59.643**
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	4.964	4.999	4.999
Recreation Commission Employee Benefit	0.993	0.999	0.999
TOTAL OTHER	**5.957**	**5.998**	**5.998**





USD# 353

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$55,327,237	$56,116,075	$57,943,291
Bonded Indebtedness	$27,634,667	$27,791,876	$26,994,026