Budget Profile
2004-2005

SABETHA USD 441

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

2004-2005 Budget General Information
USD #: 441

Introduction

USD 441 is a small rural district in Northeast Kansas. The district covers 318 square miles in farming country. We are primarily a farming community that is fortunate to have several manufacturing companies in the area. The district has a fulltime equivalency of 930 students.

Board Members

SANDRA ABERLE
ROGER BROCKHOFF
IRWIN FIGGS
CHARLES GRUBER
VICKIE LAMBOTTE
ED REZNICK
KEN STALLBAUMER

Key Staff

Superintendent: Dennis R. Stones
Assistant Superintendent: Volora Hanzlicek
Business Office Staff: Janice Wysong – Accounting Supervisor
Yvonne Althouse – Accounts Payable Clerk
Elaine Mowder - Superintendents Secretary

Curriculum & Instruction Director: Volora Hanzlicek
Other Key Contacts: Food Service Supervisor – Sharon Broxterman
Transportation Supervisor – Randy Plattner
Custodial Supervisor – Jerry Johnson

The District's Accomplishments and Challenges

Accomplishments: USD #441 has made great progress in the past three years in aligning curriculum with the state standards and making sure that each indicator taught meets the needs of each student in the district. We continually are looking for better ways to meet the student's needs. USD 441 utilizes three different exams to monitor and measure student progress. Student success is validated by the use of state assessments, GACK, and ITBS tests. The students of 441 continue to score on an average higher than other students in the State of Kansas. There are very few students scoring in the unsatisfactory range. We have instituted many programs that target the students in need of extra help. Some of those programs are Guided Reading, Reading Recovery, and a before/after school tutor program. The graduation rate for USD 441 is in the upper 90's percentile with a majority of the students continuing on in some form of higher education. A majority of students participate in the many areas of school life. USD 441 offers a well-rounded educational opportunity in the areas of academics, fine arts, and extra-curricular activities. We are fortunate to have great support from parents as well as the community.

Challenges: USD 441 continues to experience declining enrollment. This presents a budgeting problem and a challenge in being able to continue to offer the curriculum that the students have come to expect. We continue to look for ways to reduce expenditures without hindering our ability to maintain an outstanding curriculum.

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
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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, 2800 & 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

USD# 441

Summary of Total Expenditures By Function
(All Funds)

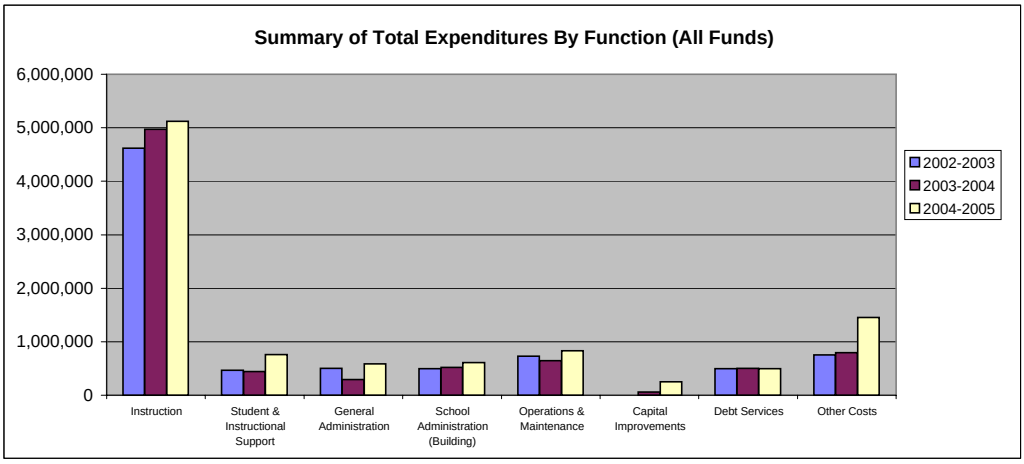
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,616,208	57%	4,971,903	60%	8%	5,118,866	51%	3%
Student & Instructional Support	466,322	6%	445,126	5%	-5%	760,539	8%	71%
General Administration	504,658	6%	290,230	4%	-42%	588,908	6%	103%
School Administration (Building)	496,612	6%	522,879	6%	5%	612,893	6%	17%
Operations & Maintenance	728,764	9%	648,376	8%	-11%	830,332	8%	28%
Capital Improvements	0	0%	62,609	1%	0%	250,000	2%	299%
Debt Services	498,440	6%	504,673	6%	1%	499,375	5%	-1%
Other Costs	751,440	9%	795,262	10%	6%	1,455,802	14%	83%
Total Expenditures	8,062,444	100%	8,241,058	100%	2%	10,116,715	100%	23%
Amount per Pupil	$8,571		$8,739		2%	$10,996		26%

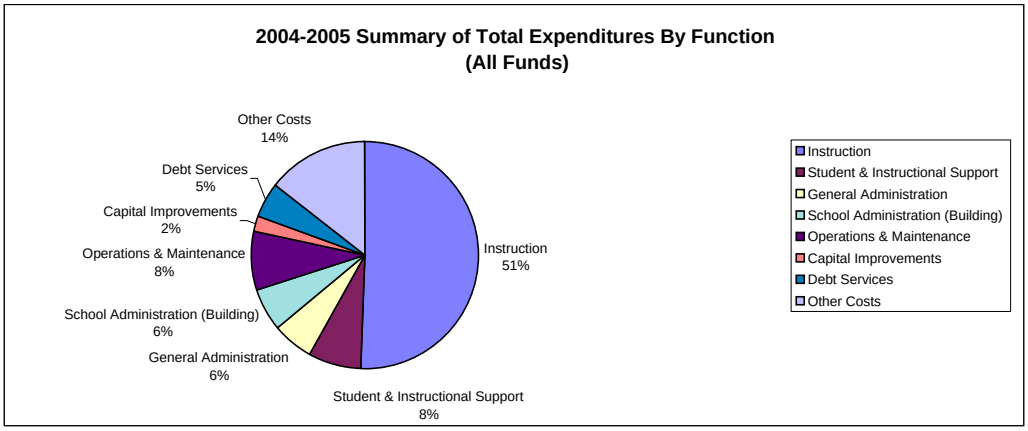
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

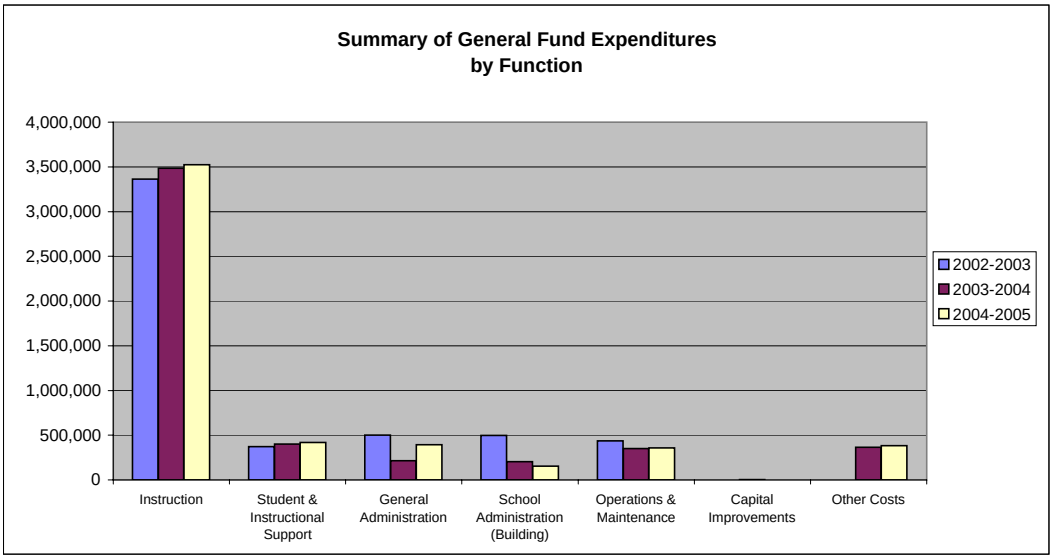


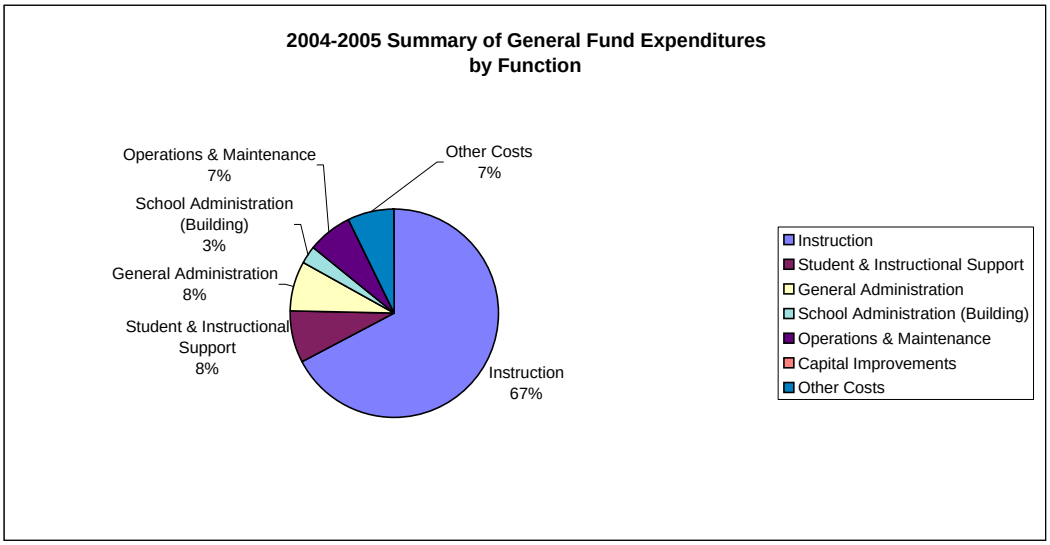


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,362,863	65%	3,485,735	69%	4%	3,524,469	67%	1%
Student & Instructional Support	370,916	7%	399,959	8%	8%	420,065	8%	5%
General Administration	501,870	10%	216,010	4%	-57%	394,920	8%	83%
School Administration (Building)	496,612	10%	204,739	4%	-59%	153,153	3%	-25%
Operations & Maintenance	437,465	8%	350,004	7%	-20%	356,340	7%	2%
Capital Improvements	0	0%	5,000	0%	0%	0	0%	-100%
Other Costs	0	0%	363,610	7%	0%	383,315	7%	5%
Total Expenditures	5,169,726	100%	5,025,057	100%	-3%	5,232,262	100%	4%
Amount per Pupil	$5,496		$5,329		-3%	$5,687		7%

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

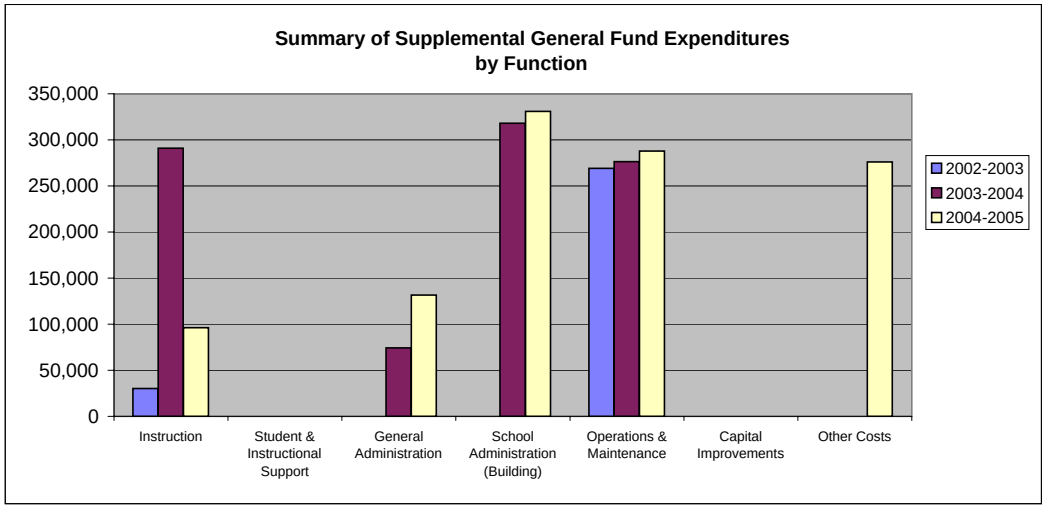


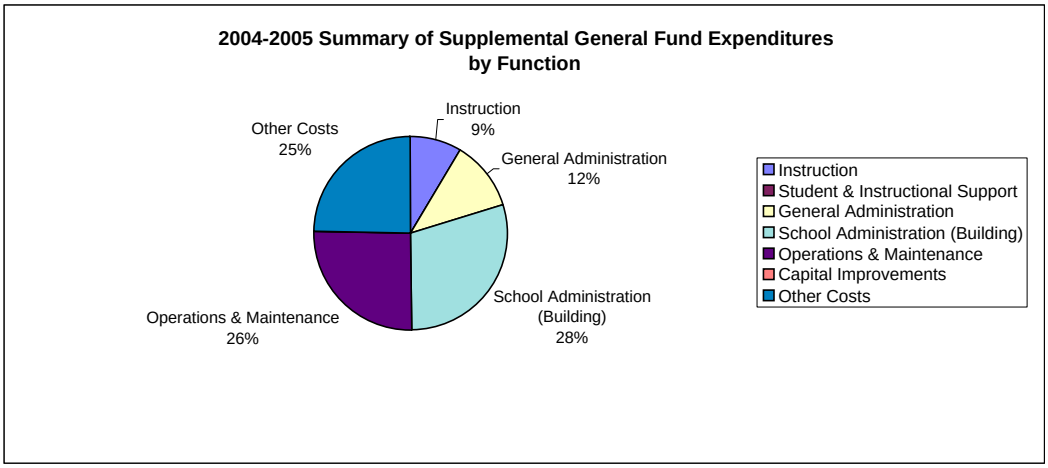


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	30,380	10%	290,958	30%	858%	96,148	9%	-67%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	74,220	8%	0%	131,446	12%	77%
School Administration (Building)	0	0%	318,140	33%	0%	330,866	29%	4%
Operations & Maintenance	269,130	90%	276,511	29%	3%	287,701	26%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	275,932	25%	0%
Total Expenditures	299,510	100%	959,829	100%	220%	1,122,093	100%	17%
Amount per Pupil	$318		$1,018		220%	$1,220		20%

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





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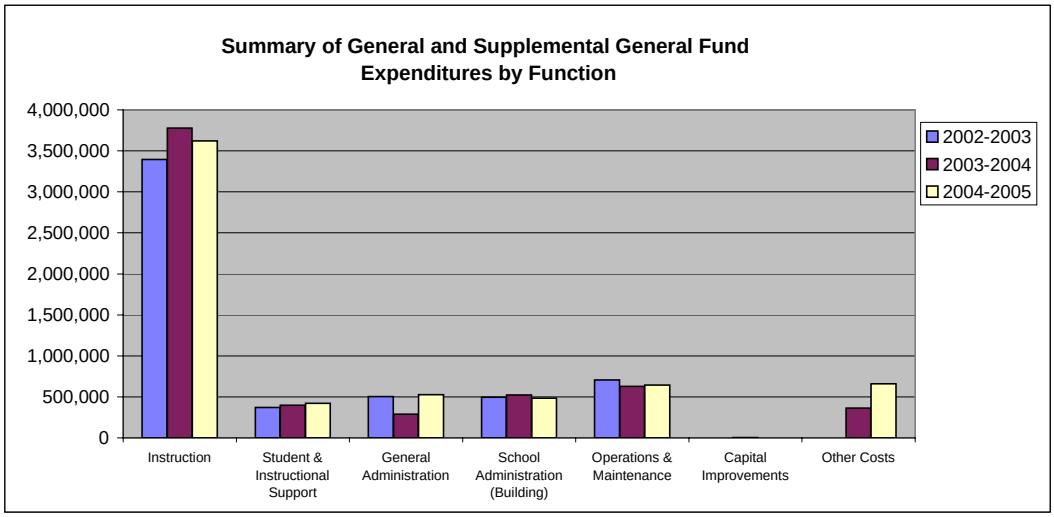
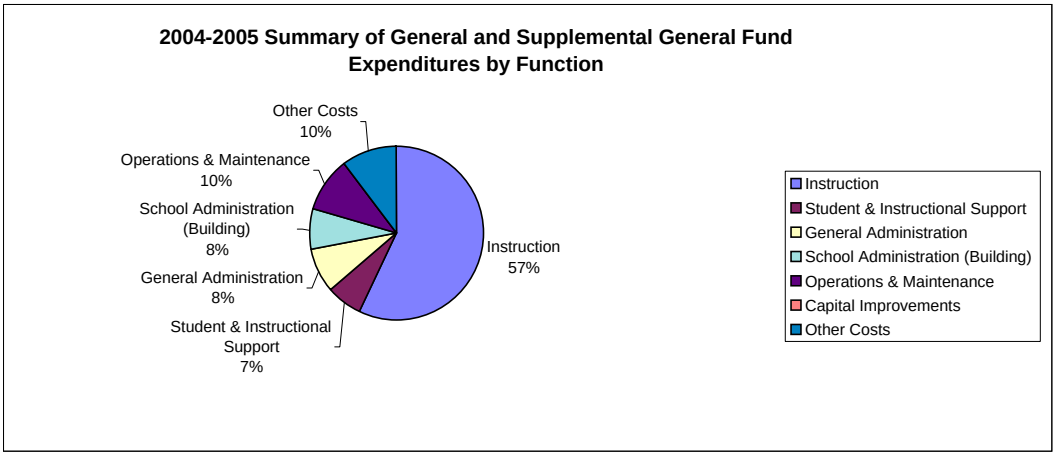
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,393,243	62%	3,776,693	63%	11%	3,620,617	57%	-4%
Student & Instructional Support	370,916	7%	399,959	7%	8%	420,065	7%	5%
General Administration	501,870	9%	290,230	5%	-42%	526,366	8%	81%
School Administration (Building)	496,612	9%	522,879	9%	5%	484,019	8%	-7%
Operations & Maintenance	706,595	13%	626,515	10%	-11%	644,041	10%	3%
Capital Improvements	0	0%	5,000	0%	0%	0	0%	-100%
Other Costs	0	0%	363,610	6%	0%	659,247	10%	81%
Total Expenditures	5,469,236	100%	5,984,886	100%	9%	6,354,355	100%	6%
Amount per Pupil	$5,814		$6,347		9%	$6,907		9%

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

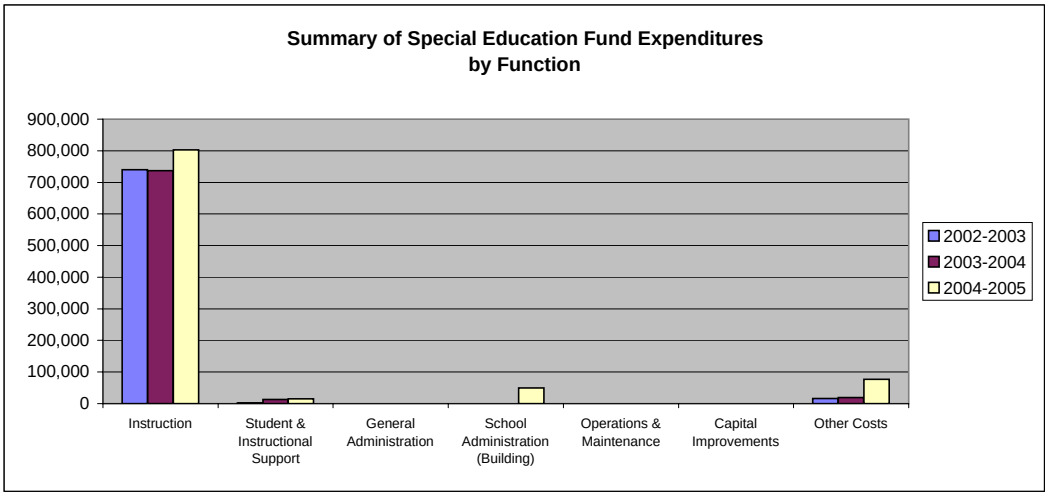


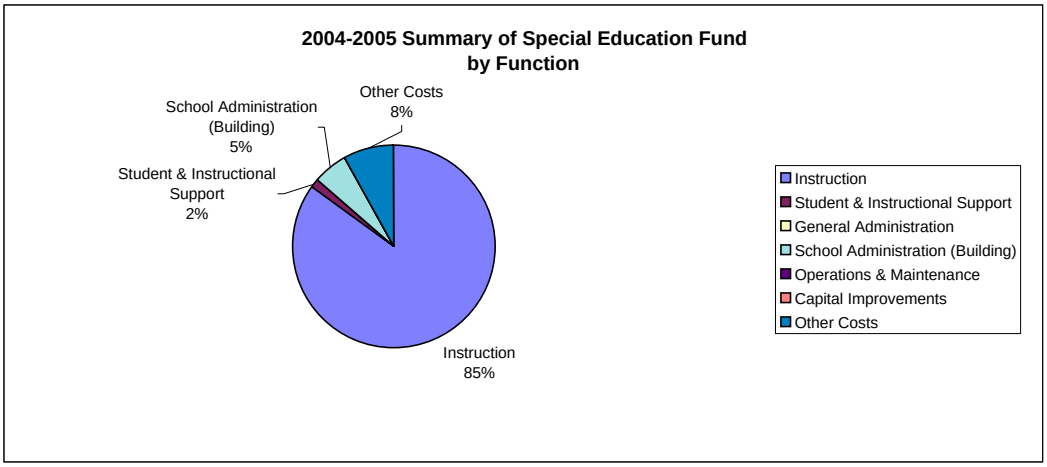


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	740,453	98%	737,500	96%	0%	802,497	85%	9%
Student & Instructional Support	2,081	0%	13,490	2%	548%	15,000	2%	11%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	50,064	5%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	15,990	2%	18,787	2%	17%	77,403	8%	312%
Total Expenditures	758,524	100%	769,777	100%	1%	944,964	100%	23%
Amount per Pupil	$806		$816		1%	$1,027		26%

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





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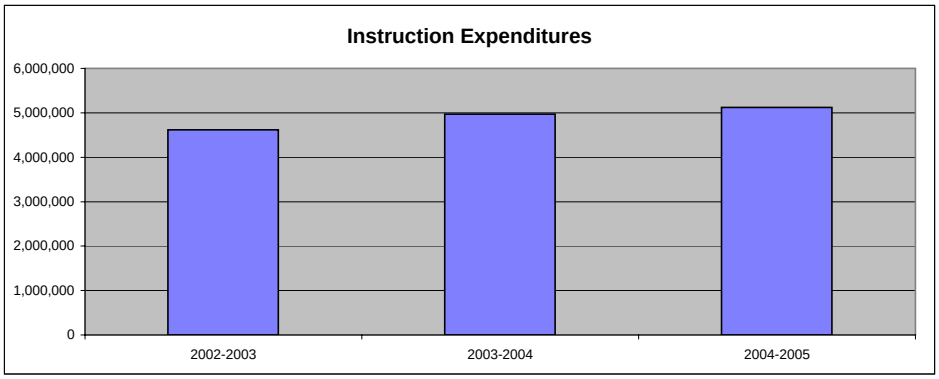
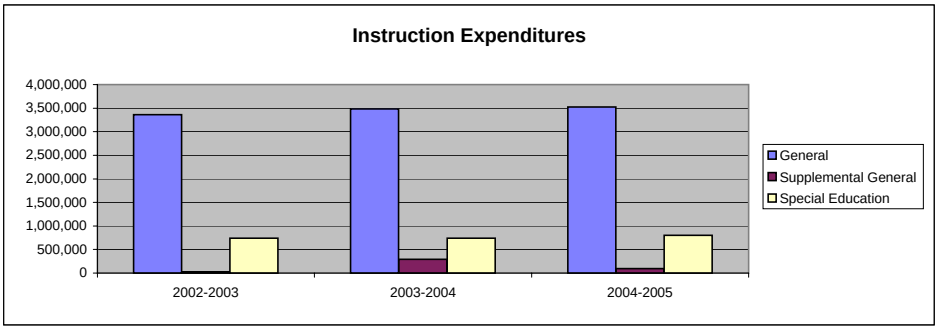
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,362,863		3,485,735	4%		3,524,469	1%
Federal Funds	186,901		196,821	5%		225,035	14%
Supplemental General	30,380		290,958	858%		96,148	-67%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	75,773		29,333	-61%		33,565	14%
Driver Education	9,678		9,077	-6%		25,429	180%
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	740,453		737,500	0%		802,497	9%
Technology Education	38,859						
Transportation	0						
Vocational Education	165,846		155,391	-6%		243,050	56%
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						168,673	
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,455		67,088	1130%			
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	4,616,208		4,971,903	8%		5,118,866	3%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	4,907		5,272	7%		5,564	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,616,208		4,971,903	8%		5,118,866	3%





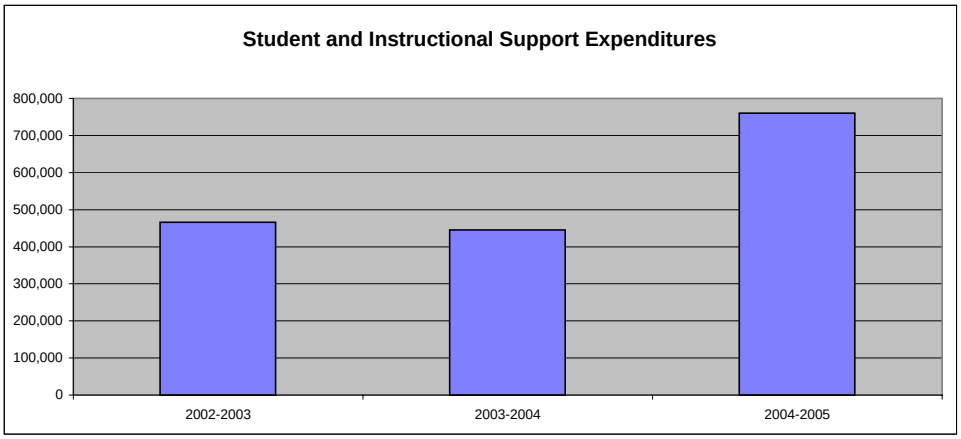
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	370,916		399,959	8%		420,065	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	60,363		0	-100%		250,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	32,962		31,677	-4%		57,003	80%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	2,081		13,490	548%		15,000	11%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						18,471	
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	466,322		445,126	-5%		760,539	71%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	496		472	-5%		827	75%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	466,322		445,126	-5%		760,539	71%
Amount per Pupil	$496		$475	-4%		$827	74%



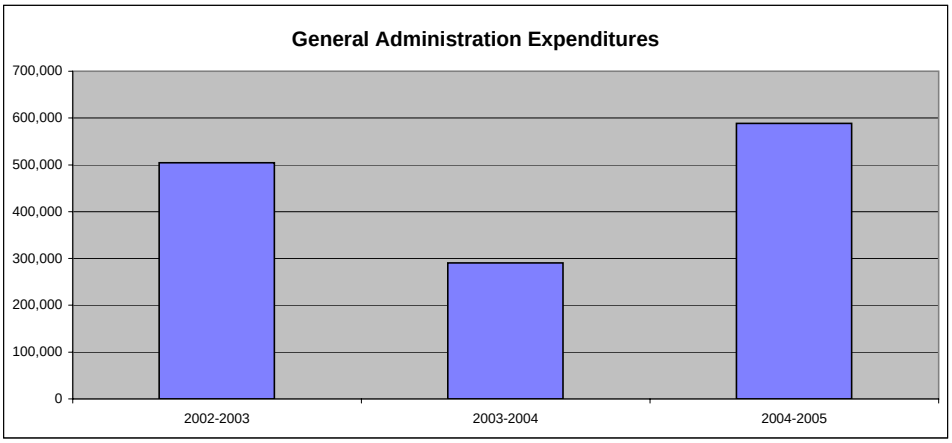
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	501,870		216,010	-57%		394,920	83%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		74,220	0%		131,446	77%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,788		0	-100%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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						12,542	
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	504,658		290,230	-42%		588,908	103%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	536		308	-43%		640	108%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	504,658		290,230	-42%		588,908	103%



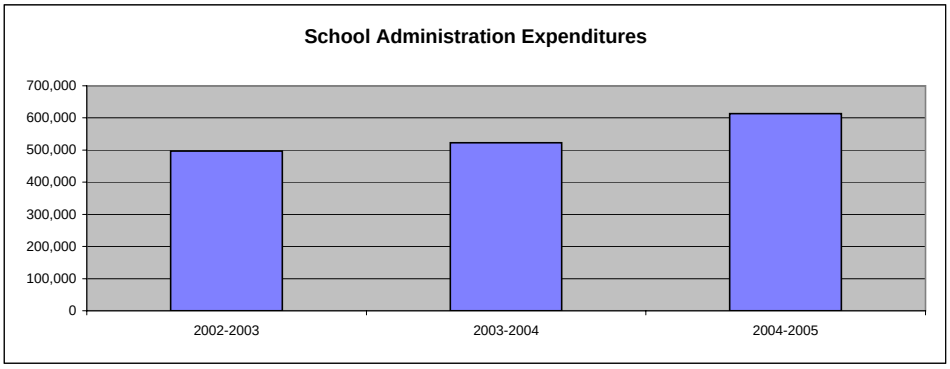
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	496,612		204,739	-59%		153,153	-25%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		318,140	0%		330,866	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		5,000	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%		50,064	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						23,810	
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	496,612		522,879	5%		612,893	17%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	528		554	5%		666	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	496,612		522,879	5%		612,893	17%



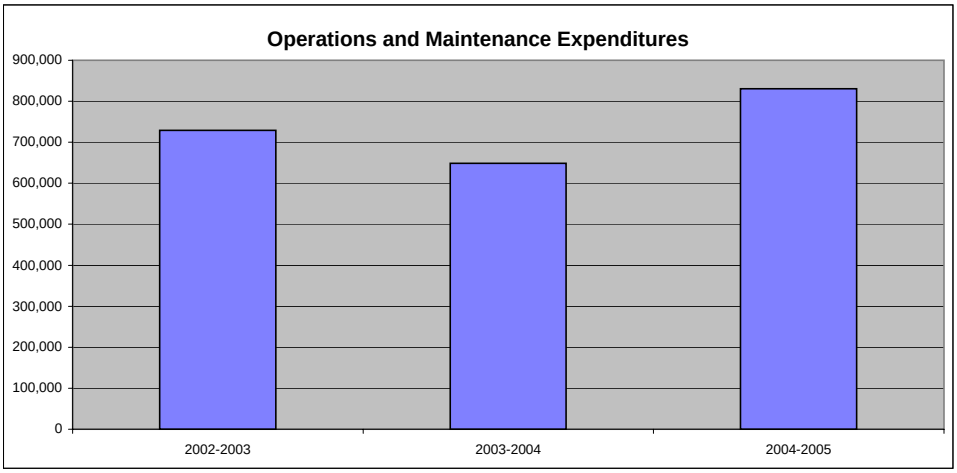
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	437,465		350,004	-20%		356,340	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	269,130		276,511	3%		287,701	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		150,000	0%
Driver Training	3,855		9,280	141%		5,758	-38%
Extraordinary School Program	0		0	0%		0	0%
Food Service	12,181		12,581	3%		16,344	30%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	6,133						
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						14,189	
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	728,764		648,376	-11%		830,332	28%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	775		688	-11%		903	31%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	728,764		648,376	-11%		830,332	28%



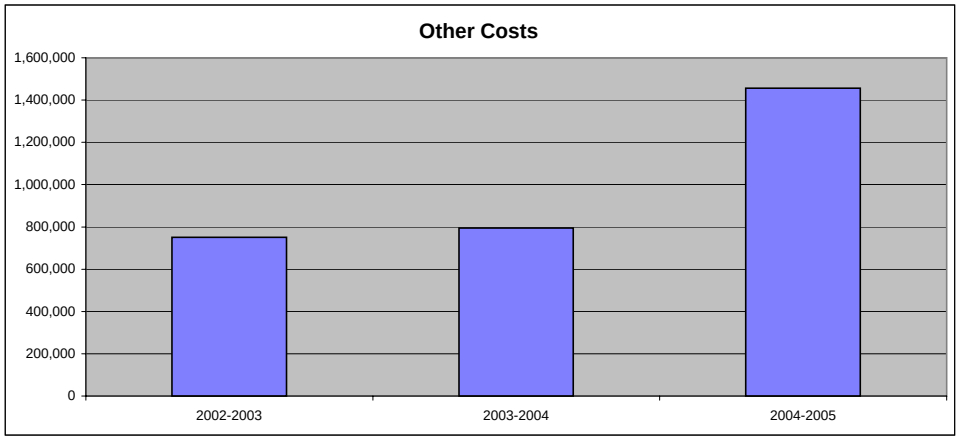
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		363,610	0%		383,315	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		275,932	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		250,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	377,872		412,865	9%		427,433	4%
Professional Development	0		0	0%		14,577	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	15,990		18,787	17%		77,403	312%
Technology Education	0						
Transportation	357,578						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						27,142	
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	751,440		795,262	6%		1,455,802	83%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	799		843	6%		1,582	88%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	751,440		795,262	6%		1,455,802	83%



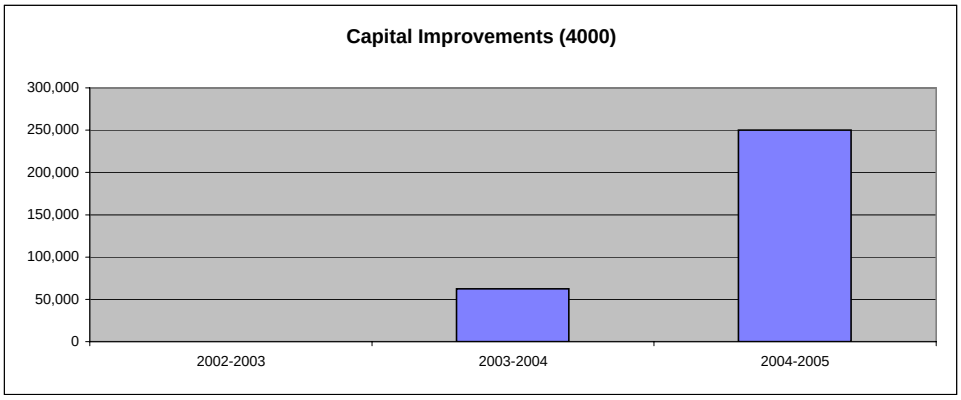
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		5,000	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		57,609	0%		250,000	334%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		62,609	0%		250,000	299%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	0		66	0%		272	309%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		62,609	0%		250,000	299%



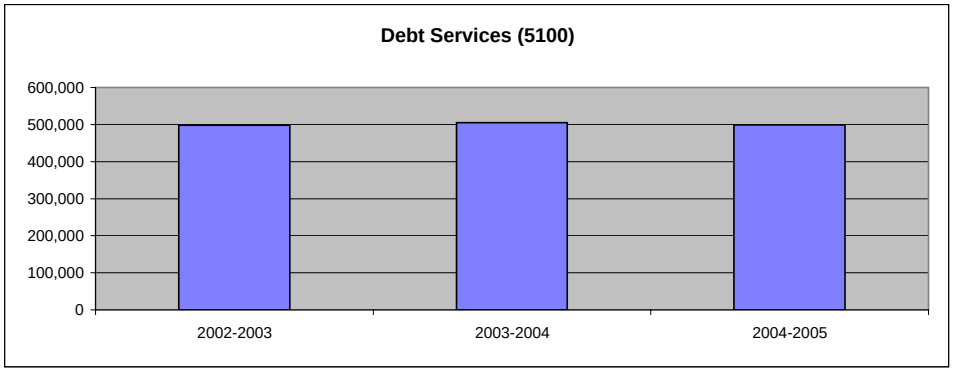
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	498,440		504,673	1%		499,375	-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	498,440		504,673	1%		499,375	-1%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	530		535	1%		543	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	498,440		504,673	1%		499,375	-1%



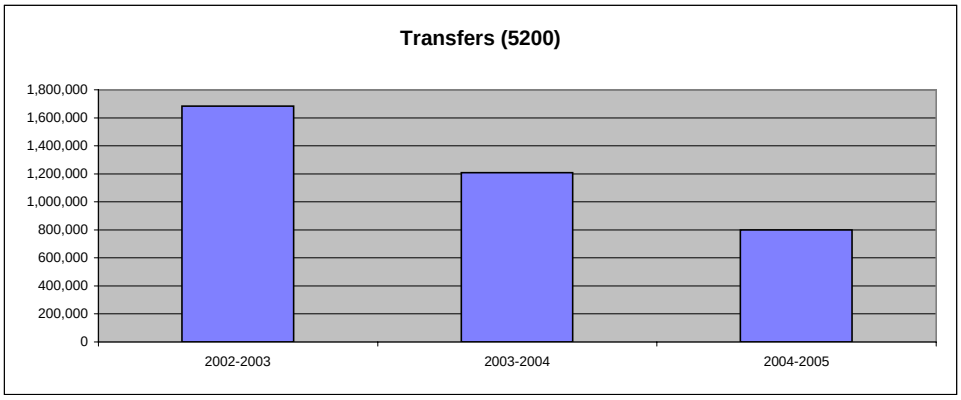
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	698,059		742,800	6%		490,000	-34%
Federal Funds	0		0	0%		0	0%
Supplemental General	965,490		466,391	-52%		308,473	-34%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	20,242						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,683,791		1,209,191	-28%		798,473	-34%
Enrollment (FTE)*	940.7		943.0	0%		920.0	-2%
Amount per Pupil	1,790		1,282	-28%		868	-32%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,683,791		1,209,191	-28%		798,473	-34%



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

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

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

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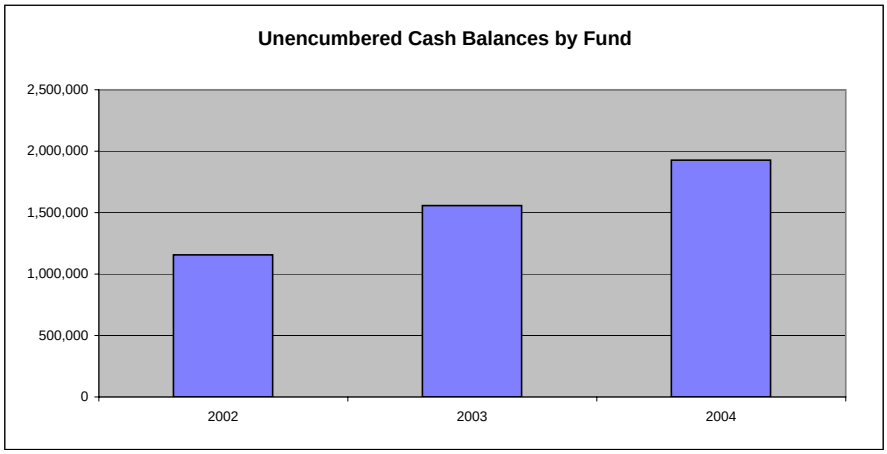
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	22,189	28,814	29,178
Supplemental General	20,298	21,144	163,137
Bilingual Education	0	0	0
Capital Outlay	424,012	498,736	834,579
Driver Training	25,878	32,268	36,094
Extraordinary School Program	0	0	0
Food Service	35,387	71,232	70,507
Professional Development	55,553	63,258	69,080
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	222,641	444,750	454,964
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	221,558	233,064	
Text Book & Student Material	17,241	39,088	
Bond & Interest 1	112,121	126,179	270,162
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,156,878	1,558,533	1,927,701
Enrollment (FTE)*	940.7	943.0	920.0
Amount per Pupil	1,230	1,653	2,095
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,156,878	1,558,533	1,927,701



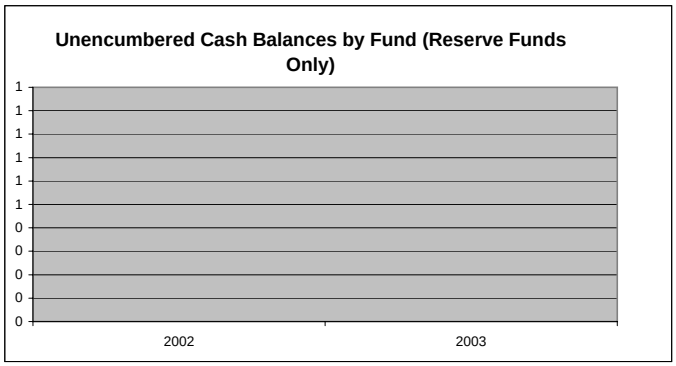
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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



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

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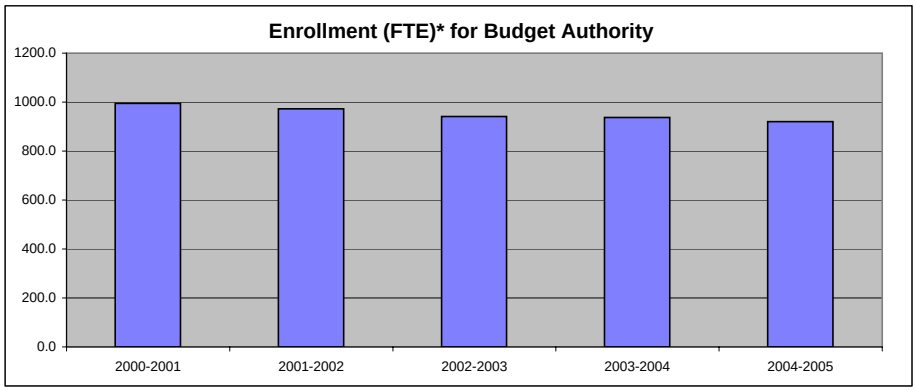
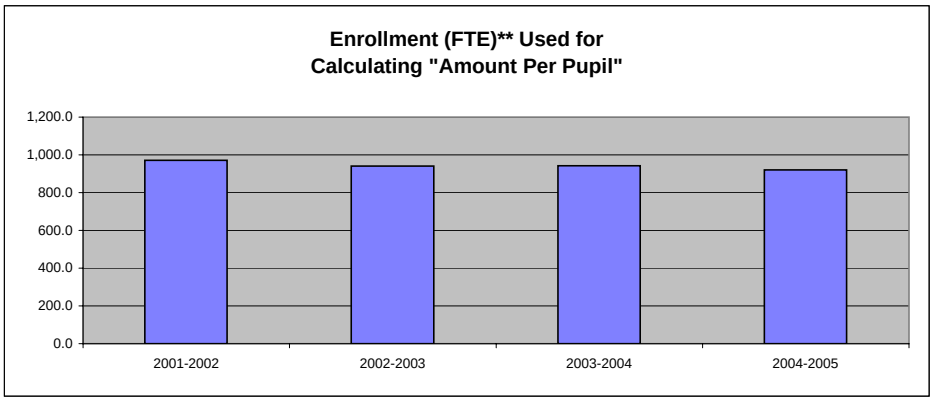
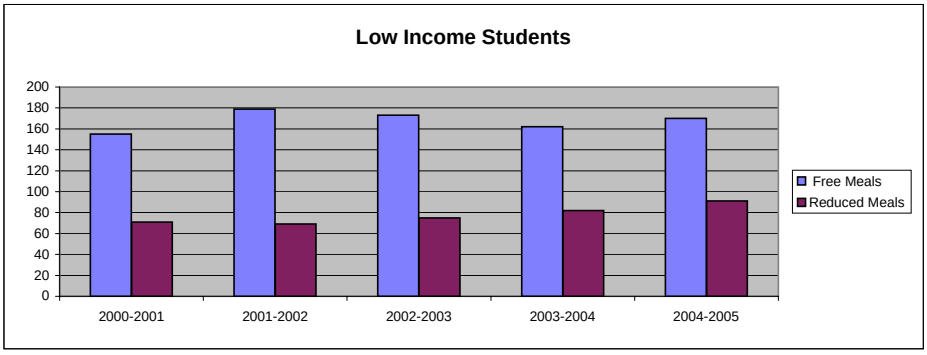
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	994.6	972.0	-2%	940.7	-3%	937.4	0%	920.0	-2%
Enrollment (FTE)**	N/A	972.0		940.7	-3%	943.0	0%	920.0	-2%
Number of Students - Free Meals	155	179	15%	173	-3%	162	-6%	170	5%
Number of Students - Reduced Meals	71	69	-3%	75	9%	82	9%	91	11%





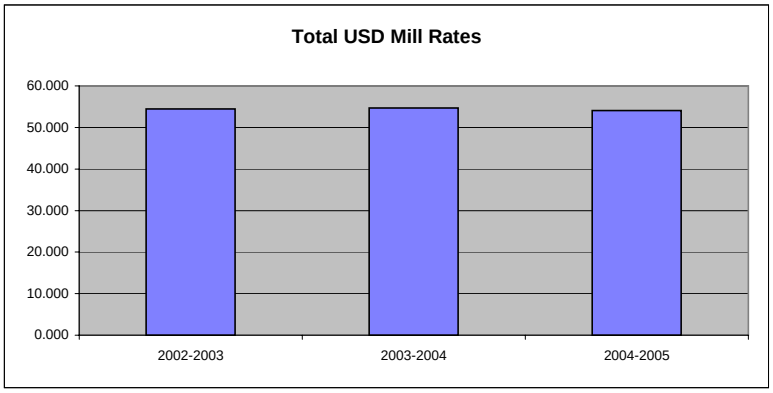


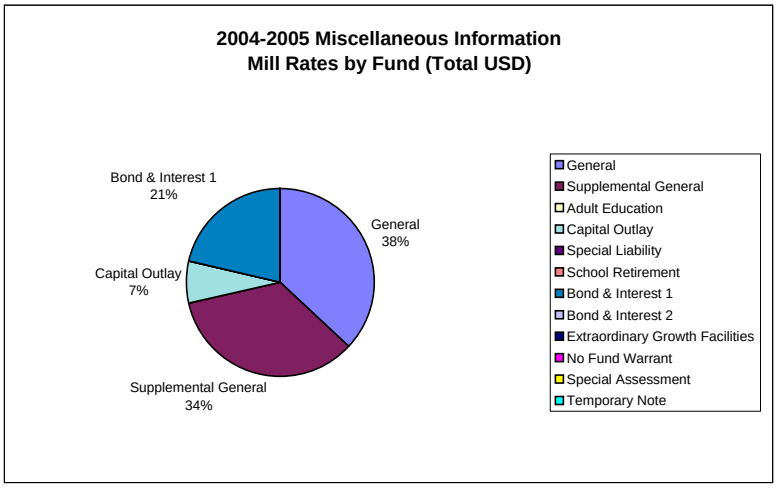
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

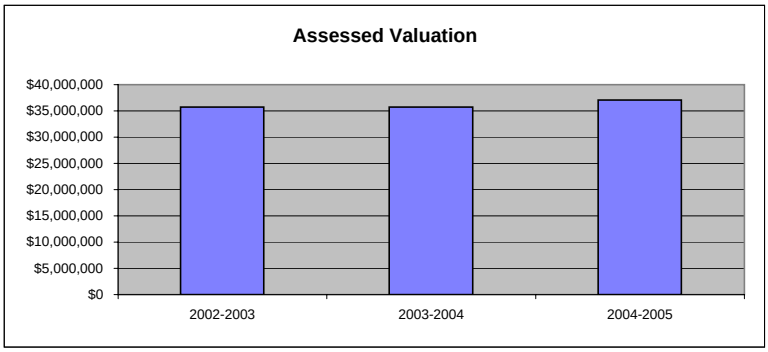
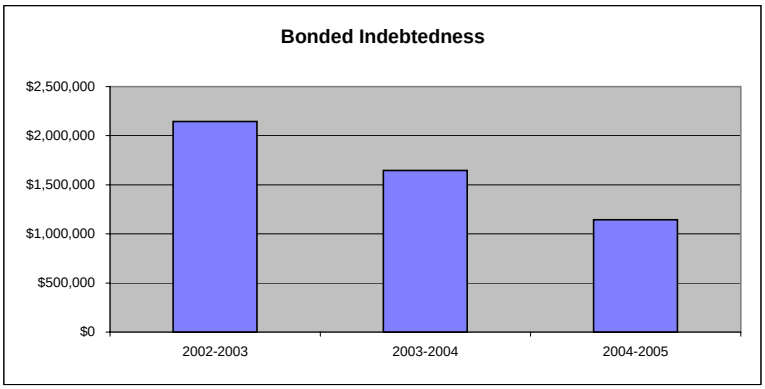
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	19.766	19.123	18.565
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.700	11.588	11.487
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	**54.466**	**54.711**	**54.052**
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# 441

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$35,751,056	$35,727,917	$37,066,578
Bonded Indebtedness	$2,145,715	$1,647,300	$1,142,645