Budget Profile
2004-2005

Midway USD 433

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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)

2004-2005 Budget General Information
USD #: 425

Introduction

Midway USD 433 is located in the Southwest Doniphan County, Kansas. The District serves the communities of Denton, Bendena, Severance, Leona and Purcell. Midway USD 433 will be entering the first year of an inter-district contract to share educational services with Highland USD 425. USD 433 will operate a shared middle school that will serve both districts. Highland USD 425 will operate a shared high school. Each district will operate a K-5 attendance center. USD 433 is a member of the Wolf River Educational Consortium and the Doniphan County Special Education Cooperative. Students enjoy a well round curriculum and program of student activities.

Board Members

Douglas Johnson – 102 Lincoln Ave., Denton, KS 66017
Vicki Jones – 634 Hwy 7, Bendena, KS 66008
Al Fuhrman – 1282 Hwy 120, Severance, KS 66087
Galen Weiland – P.O. Box 146, Bendena, KS 66008
Miriam Scholz – 961 Chalk Bluff Road, Severance, KS 66087
Tom Halling – 368 Castleton Road, Denton, KS 66017
Mary Becker – 325 130th Road, Denton, KS 66017

Key Staff

Superintendent: Steve Adams
Associate or Assistant Superintendents:
Business Office Staff: Janelle Wohletz, Board of Education Clerk
Curriculum & Instruction Staff: Steve Adams
Other Key Contacts: Chris Gibson, Director of Transportation and Building& Grounds.

The District's Accomplishments and Challenges

Accomplishments:

The staff of USD 433 are committed to the philosophy of continuous school improvement. Quality educational programs and student achievement are the focal points of our Board of Education, and staff effort. Quality is measured with multiple indicators and performance data drives the programming decisions.

Midway students maintain a high attendance and graduation rate. Student performance in Kansas State Assessment continues to improve. Midway Schools are well prepared to face the challenges of the federal "No Child Left Behind" educational accountability mandates.

Through contracting with Highland USD 425 the districts have aligned their curriculum K-12 to the state standards. The 6-12 educational program of study has been expanded in preparation to open the new high school and middle school in August of 2004.

Challenges:

Midway USD 433 is experiencing a decline adequate funding due to declining enrollments and an increase in un-funded state and federal mandates. In addition attracting and retaining a highly qualified staff is becoming increasingly difficult due to an absence of a health insurance plan and adequate funding to compensate teachers.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   USD 433 total operating budgets is supported by a 20 mill school levy of local tax dollars and general fund state aid. Presently there is no Capitol Improvement or Supplemental General Fund mill levy. FY 05 budgeted expenditures remain consistent with FY04 expenditures. The exception being, that more budget authority had been allocated for instructions and other fixed cost than previous years. USD 433 purposely keeps administrative and indirect cost low.

2. Summary of General Fund Expenditures by Function
   The majority of the USD 433 general fund budget is devoted to instruction. Due to normal usage, there is a slight increase in anticipated building and grounds cost. General school administration cost have decreased while building administration cost reflect a cost of living increase. Unfortunately, students and instructional support budget has decreased due to a lack of adequate funding.

3. Summary of Supplemental General Fund Expenditures by Function

N/A

4. Summary of General and Supplemental General Fund Expenditures by Function

N/A

5. Summary of Special Education Fund by Function
   Due to increasing needs of students with disabilities, USD 433 Special Education cost continue to increase at a disproportionate rate.

6. Instruction Expenditures (1000)
   USD 433 has increased budget allocations to instruction to continue to meet the needs of all of our student population. Special Education and Capitol Improvements are increased. Regular education expenses have decreased due to a reduction in teaching staff and state funding.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The Students and Instructional Support fund has decreased due to decreased state funding and rising cost in other areas.

8. General Administration Expenditures (2300)
   General School Administration cost have decreased due to a consolidation of superintendent services with a neighboring school district.

9. School Administration Expenditures (2400)
   School administration cost reflect a slight cost of living increase.

10. Operations and Maintenance Expenditures (2600)
   Operation and Maintenance cost reflect a small increase due to anticipated increase in utility rates. Other cost are held to last years expenditures or below.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services) **N/A**

12. Capital Improvements (4000)
   There are allotments budgeted for normal capitol improvements to this school and for instruction based on needs.

13. Debt Services (5000)
   N/A

14. Miscellaneous Information Unencumbered Cash Balance by Fund

N/A

15. Reserve Funds Unencumbered Cash Balance
   This USD 433 has set aside $55,000 in the event that an emergency arises that would caused cost to increase or state funding levels to decrease. This balance is well below the 4% cap on the Contingency Reserve Fund.

16. Other Information – FTE
   USD 433 has experienced a decline in enrollment over the course of the last ten years. The FY05 budget is built on FY 04 FTE figures. Actual budget authority may be less.

17. Miscellaneous Information Mill Rates by Fund
   The mill rate remains constant with the exception of minor fluxuation due to tax collections circumstances.

18. Other Information – Assessed Valuation and Bonded Indebtedness

N/A

19.

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# 433

Summary of Total Expenditures By Function
(All Funds)

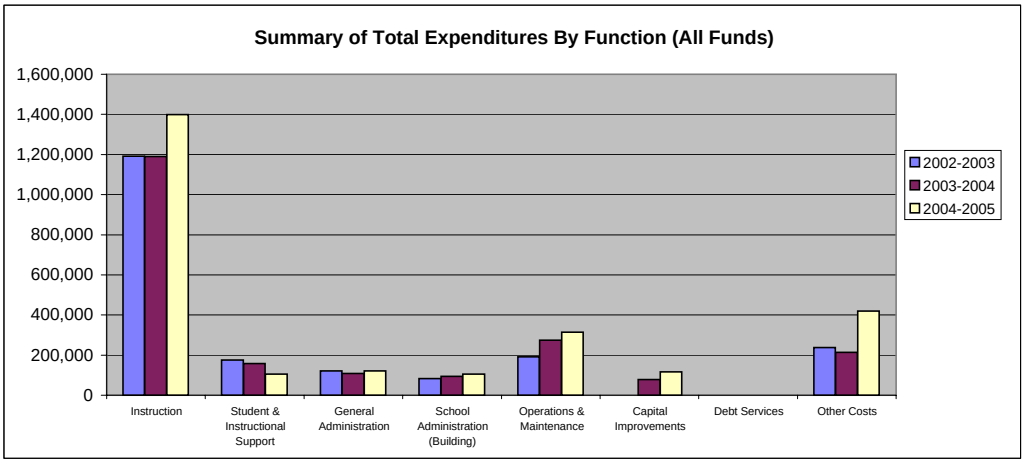
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,192,350	60%	1,189,314	56%	0%	1,399,514	54%	18%
Student & Instructional Support	175,061	9%	157,487	7%	-10%	105,639	4%	-33%
General Administration	121,751	6%	109,019	5%	-10%	120,620	5%	11%
School Administration (Building)	83,226	4%	94,380	4%	13%	105,430	4%	12%
Operations & Maintenance	192,167	10%	274,380	13%	43%	314,600	12%	15%
Capital Improvements	0	0%	78,426	4%	0%	116,692	5%	49%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	238,219	12%	214,241	10%	-10%	420,040	16%	96%
Total Expenditures	2,002,774	100%	2,117,247	100%	6%	2,582,535	100%	22%
Amount per Pupil	$9,794		$10,034		2%	$11,036		10%

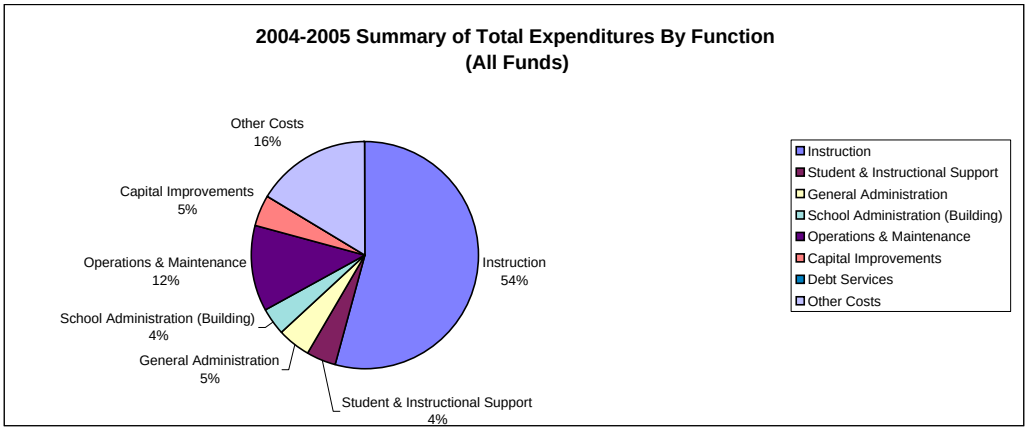
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & 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

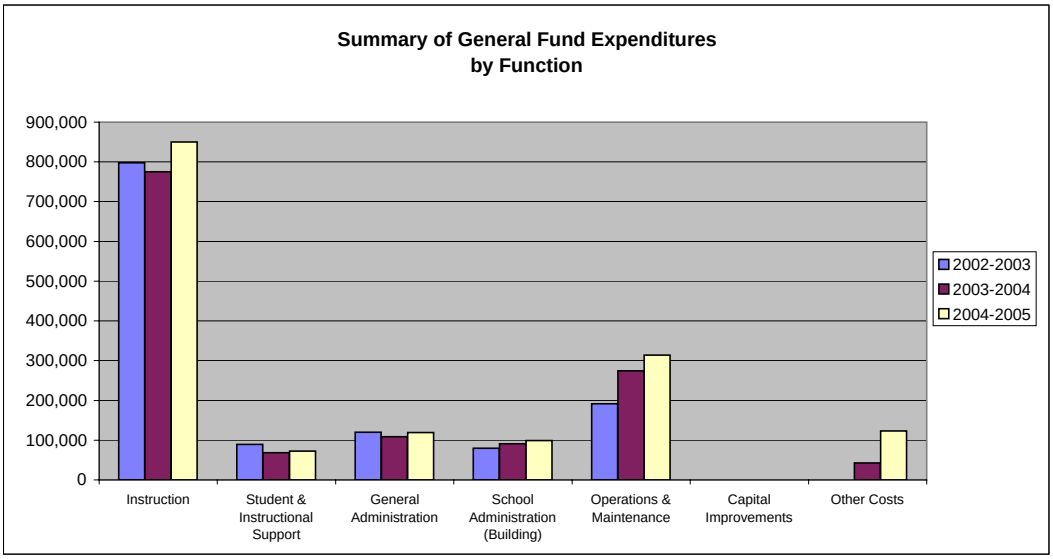


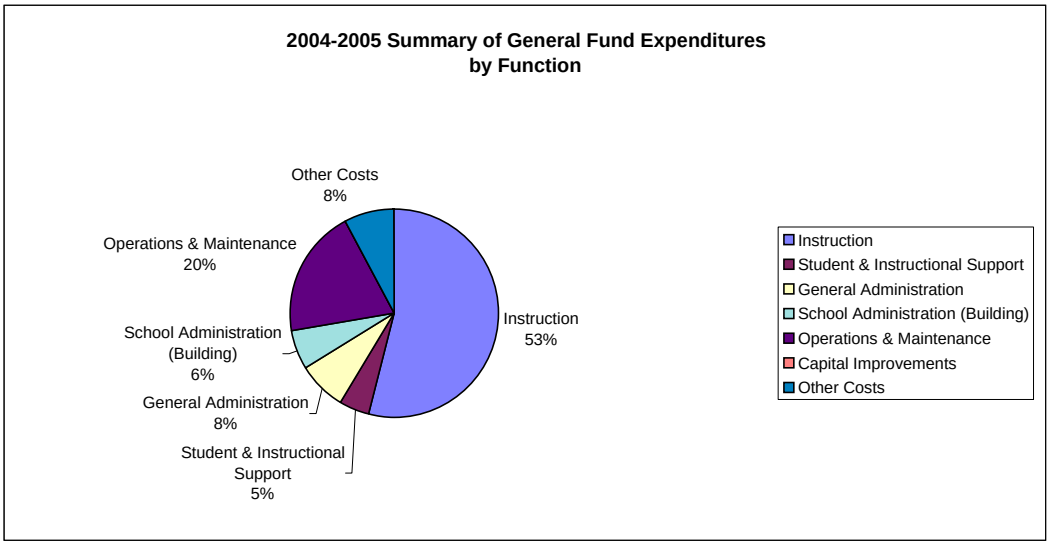


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	798,009	62%	774,971	57%	-3%	850,199	54%	10%
Student & Instructional Support	89,020	7%	68,775	5%	-23%	72,800	5%	6%
General Administration	120,300	9%	109,019	8%	-9%	119,100	8%	9%
School Administration (Building)	79,993	6%	91,149	7%	14%	98,700	6%	8%
Operations & Maintenance	191,482	15%	274,380	20%	43%	314,100	20%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	42,423	3%	0%	123,350	8%	191%
Total Expenditures	1,278,804	100%	1,360,717	100%	6%	1,578,249	100%	16%
Amount per Pupil	$6,253		$6,449		3%	$6,745		5%

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

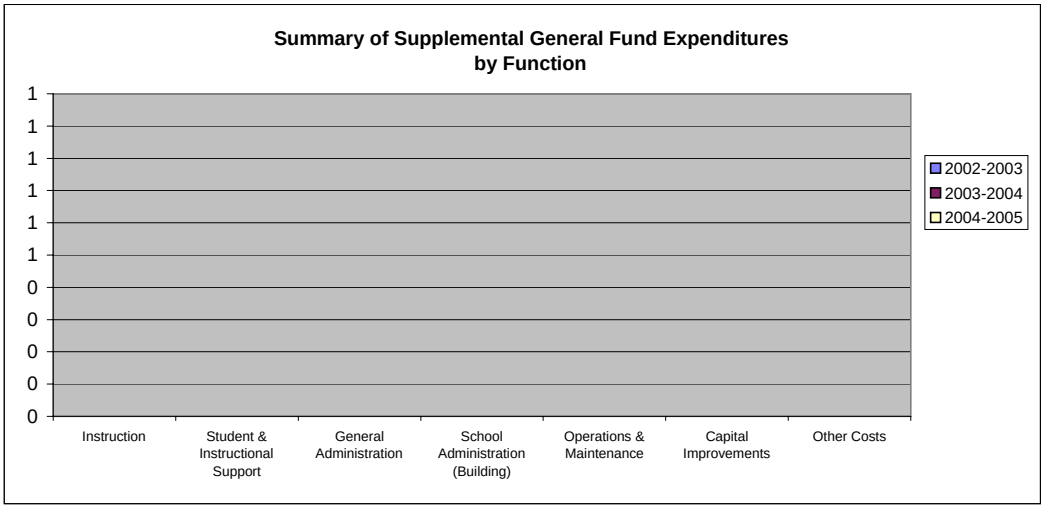


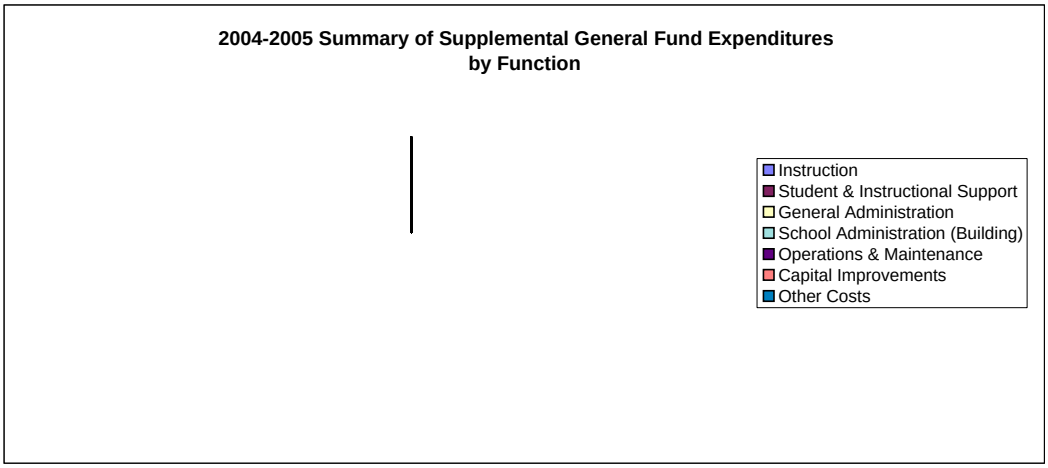


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	0	0%	0	0%	0%	0	0%	0%
Amount per Pupil	$0		$0		0%	$0		0%

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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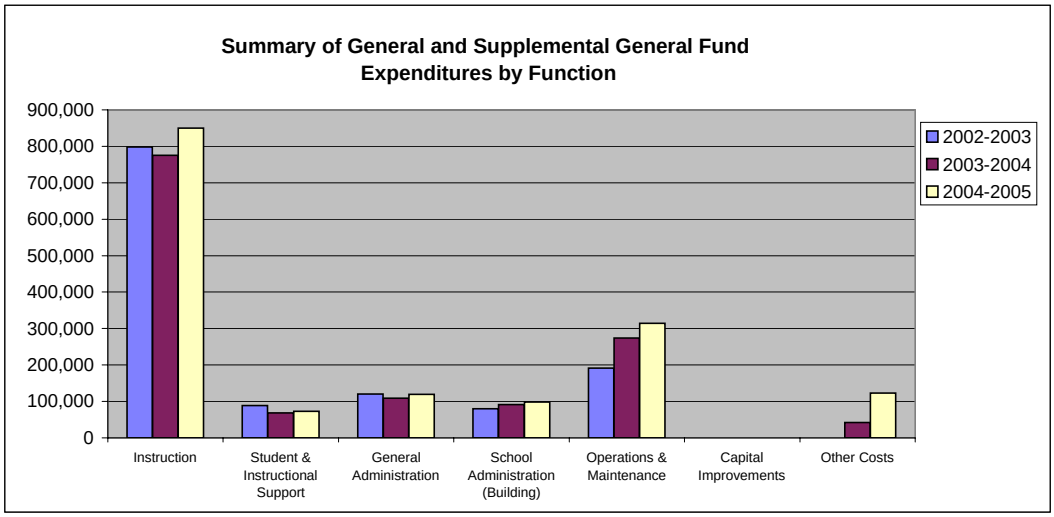
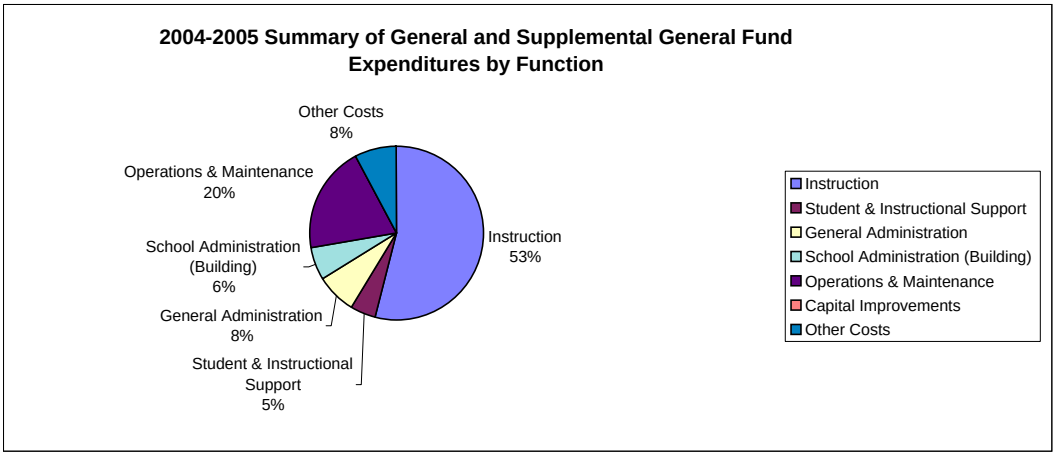
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	798,009	62%	774,971	57%	-3%	850,199	54%	10%
Student & Instructional Support	89,020	7%	68,775	5%	-23%	72,800	5%	6%
General Administration	120,300	9%	109,019	8%	-9%	119,100	8%	9%
School Administration (Building)	79,993	6%	91,149	7%	14%	98,700	6%	8%
Operations & Maintenance	191,482	15%	274,380	20%	43%	314,100	20%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	42,423	3%	0%	123,350	8%	191%
Total Expenditures	1,278,804	100%	1,360,717	100%	6%	1,578,249	100%	16%
Amount per Pupil	$6,253		$6,449		3%	$6,745		5%

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.

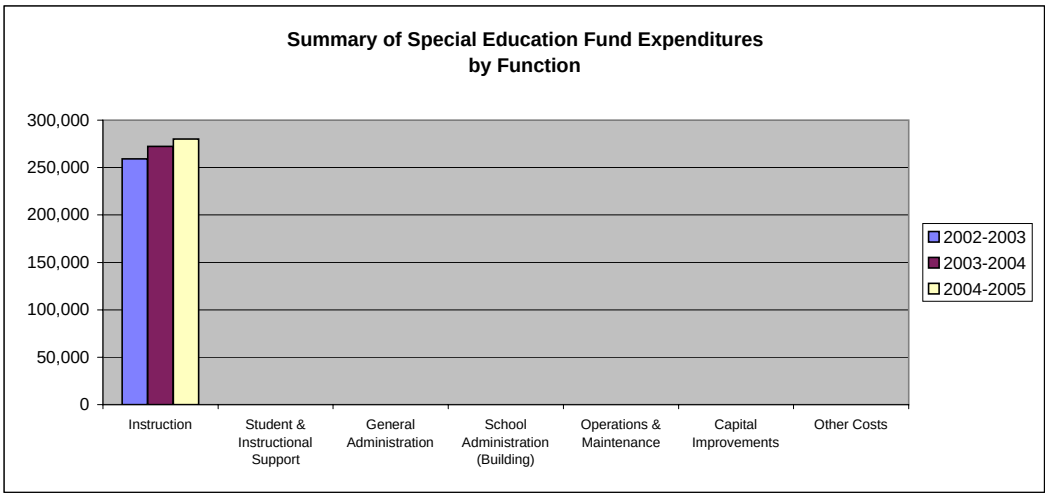


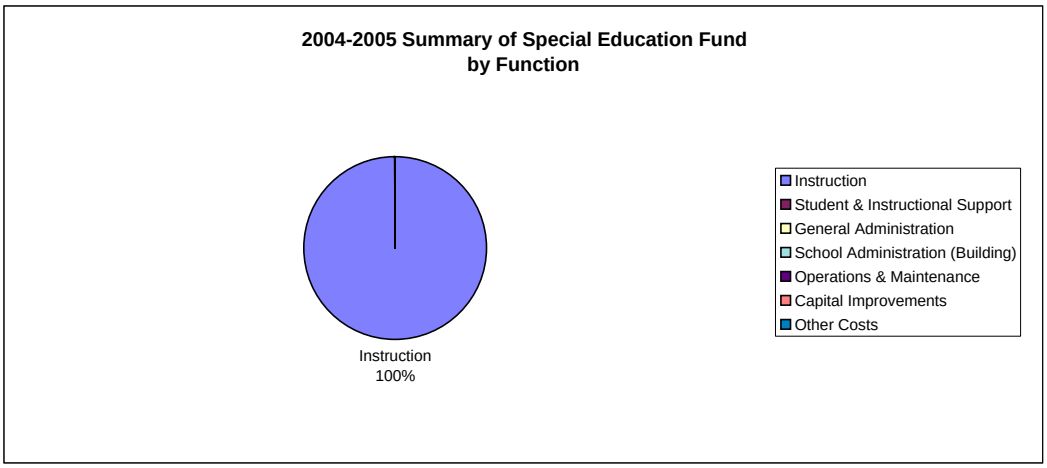


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	259,137	100%	272,275	100%	5%	280,000	100%	3%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	259,137	100%	272,275	100%	5%	280,000	100%	3%
Amount per Pupil	$1,267		$1,290		2%	$1,197		-7%

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.)

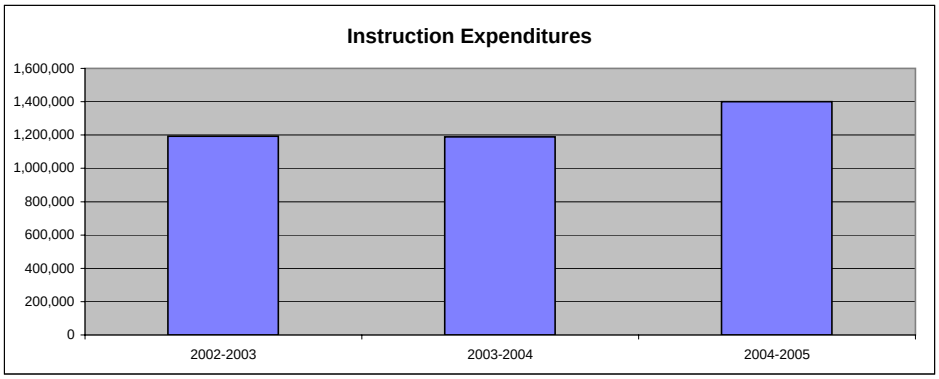


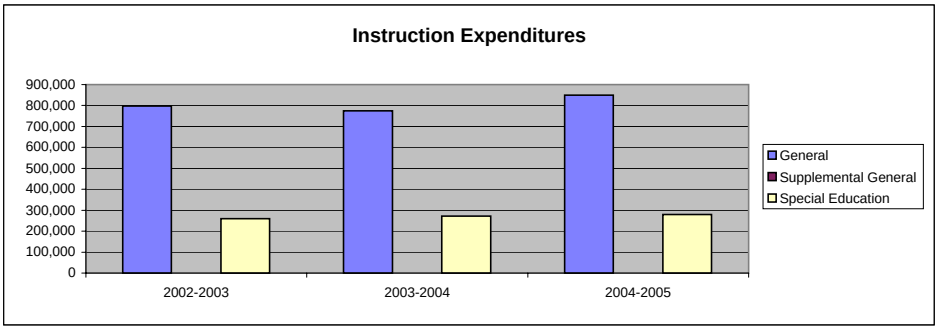


USD# 433

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	798,009		774,971	-3%		850,199	10%
Federal Funds	59,009		45,132	-24%		43,400	-4%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		150,000	0%
Driver Education	1,411		8,127	476%		5,000	-38%
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	259,137		272,275	5%		280,000	3%
Technology Education	10,000						
Transportation	0						
Vocational Education	64,278		52,312	-19%		27,000	-48%
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						43,915	
Contingency Reserve	0		0	0%			
Text Book & Student Material	506		36,497	7113%			
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	1,192,350		1,189,314	0%		1,399,514	18%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	5,831		5,637	-3%		5,981	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	1,192,350		1,189,314	0%		1,399,514	18%





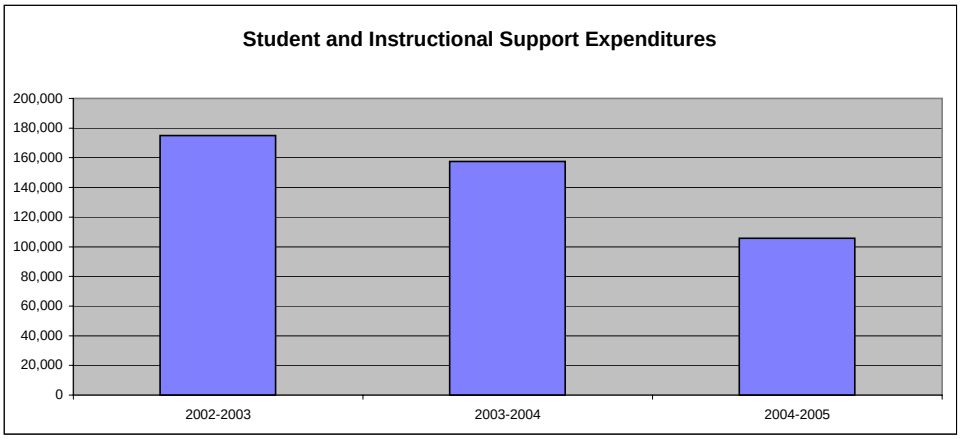
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	89,020		68,775	-23%		72,800	6%
Federal Funds	5,119		0	-100%		9,559	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		5,211	0%		15,000	188%
Parent Education Program	5,200		5,300	2%		5,500	4%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	75,722		78,201	3%		0	-100%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						2,780	
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	175,061		157,487	-10%		105,639	-33%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	856		746	-13%		451	-40%
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	175,061		157,487	-10%		105,639	-33%
Amount per Pupil	$856		$732	-14%		$451	-38%



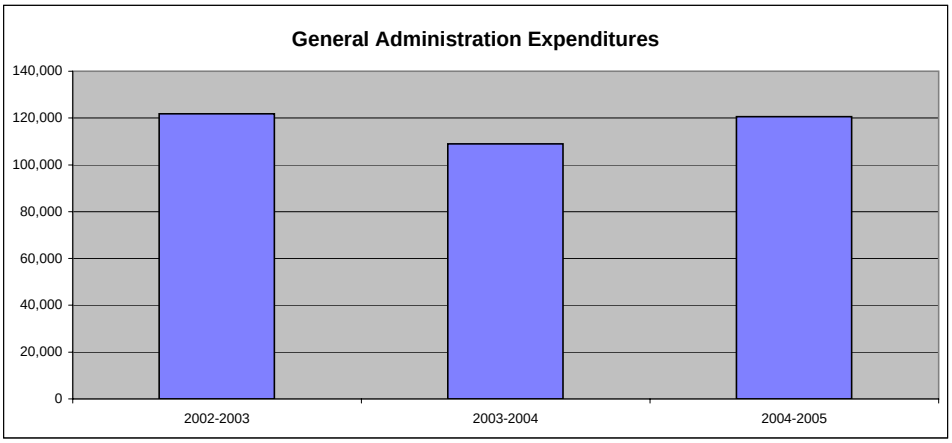
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	120,300		109,019	-9%		119,100	9%
Federal Funds	1,451		0	-100%		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 Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						1,520	
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	121,751		109,019	-10%		120,620	11%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	595		517	-13%		515	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	121,751		109,019	-10%		120,620	11%



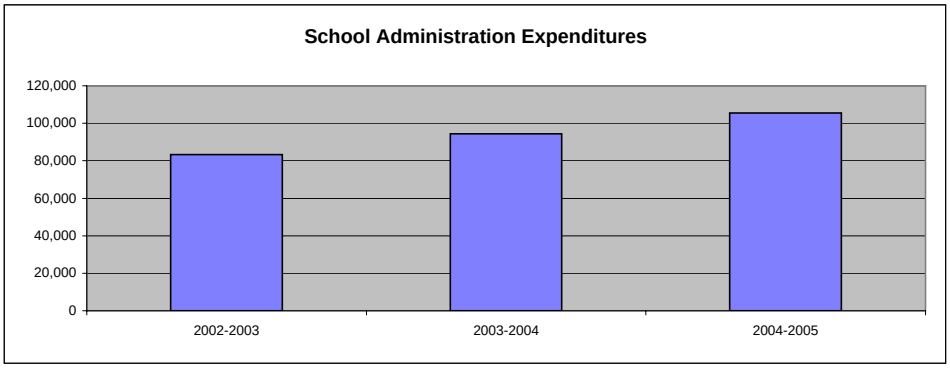
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	79,993		91,149	14%		98,700	8%
Federal Funds	3,233		3,231	0%		3,330	3%
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 Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						3,400	
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	83,226		94,380	13%		105,430	12%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	407		447	10%		451	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	83,226		94,380	13%		105,430	12%



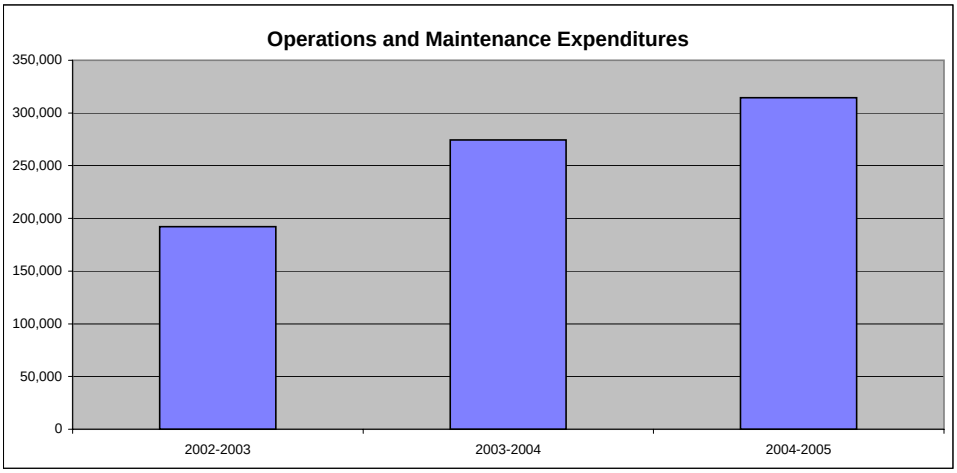
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	191,482		274,380	43%		314,100	14%
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	685		0	-100%		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						500	
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	192,167		274,380	43%		314,600	15%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	940		1,300	38%		1,344	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	192,167		274,380	43%		314,600	15%



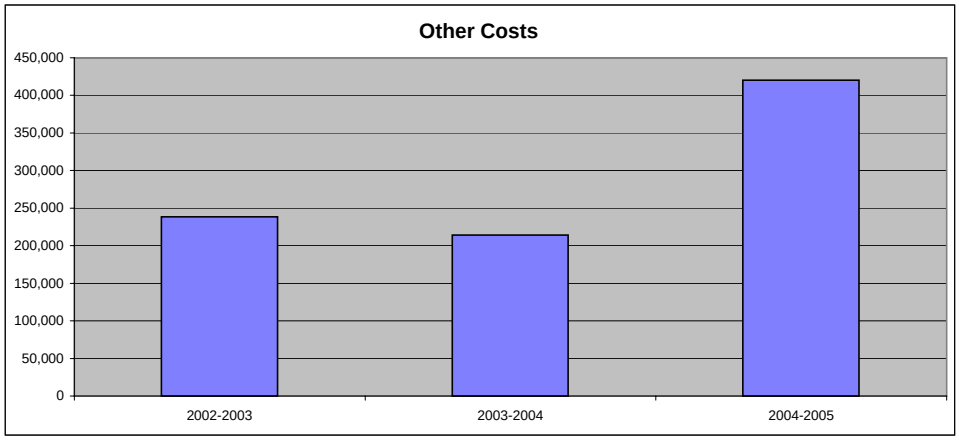
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		42,423	0%		123,350	191%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		53,127	0%		150,000	182%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	109,021		118,691	9%		141,370	19%
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	129,198						
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						5,320	
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	238,219		214,241	-10%		420,040	96%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	1,165		1,015	-13%		1,795	77%
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	238,219		214,241	-10%		420,040	96%



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.

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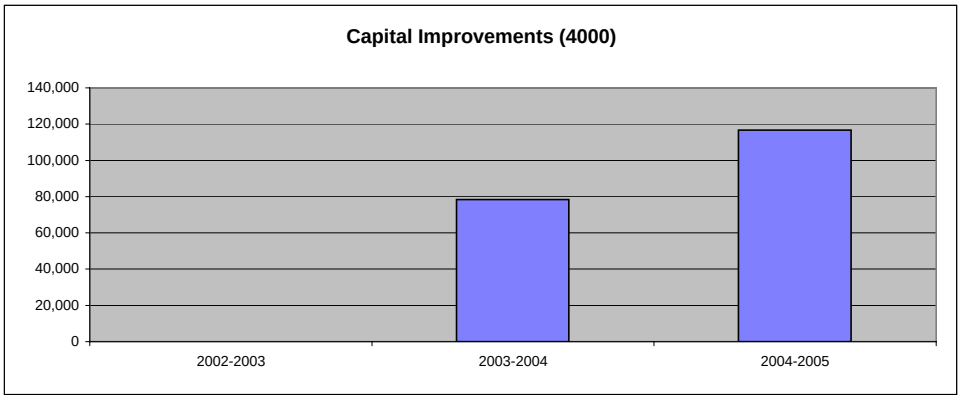
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		78,426	0%		116,692	49%
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		78,426	0%		116,692	49%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	0		372	0%		499	34%
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		78,426	0%		116,692	49%



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.

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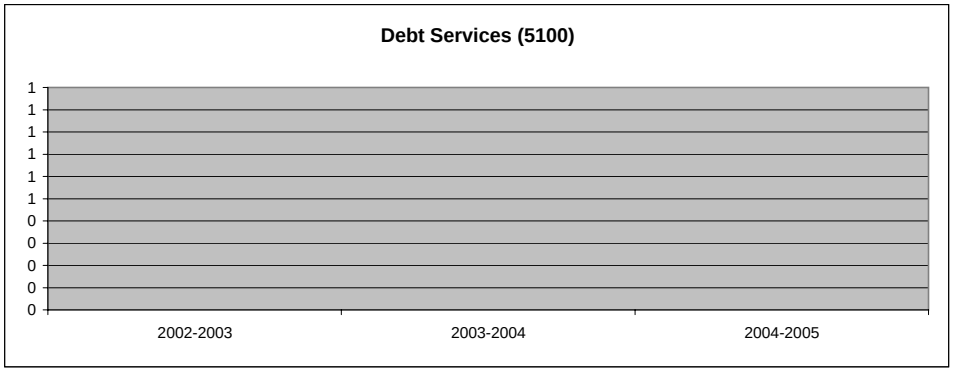
Debt Services Expenditures (5100)

	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	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		0	0%		0	0%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



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

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

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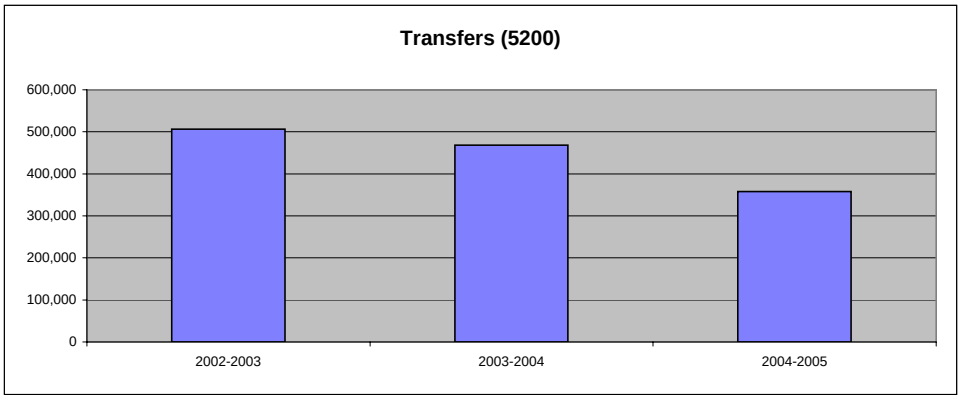
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	506,559		468,027	-8%		357,500	-24%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	506,559		468,027	-8%		357,500	-24%
Enrollment (FTE)*	204.5		211.0	3%		234.0	11%
Amount per Pupil	2,477		2,218	-10%		1,528	-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	506,559		468,027	-8%		357,500	-24%



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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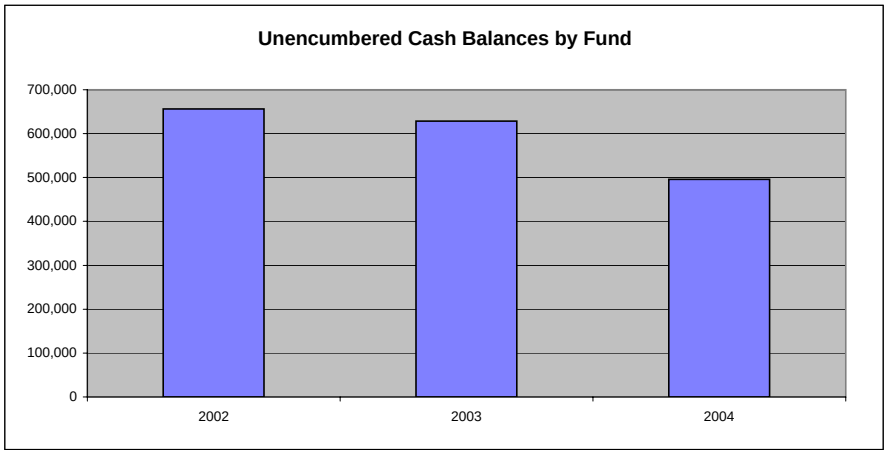
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	1,061	0	0
Federal Funds	2,632	0	1,187
Supplemental General	0	0	0
Bilingual Education	0	0	0
Capital Outlay	475,092	499,206	416,692
Driver Training	13,203	12,608	4,481
Extraordinary School Program	0	0	0
Food Service	8,602	22,245	16,014
Professional Development	8,580	8,580	3,369
Parent Education Program	6,200	1,000	0
Summer School	0	0	0
Special Education	116,804	54,186	53,686
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	0	0	
Text Book & Student Material	23,630	30,117	
Bond & Interest 1	255	319	319
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	656,059	628,261	495,748
Enrollment (FTE)*	204.5	211.0	234.0
Amount per Pupil	3,208	2,978	2,119
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	656,059	628,261	495,748



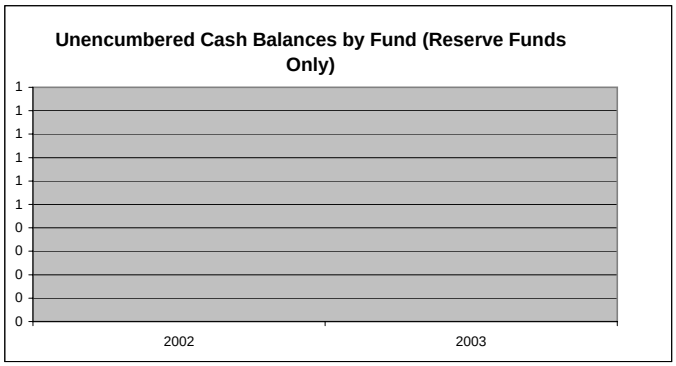
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

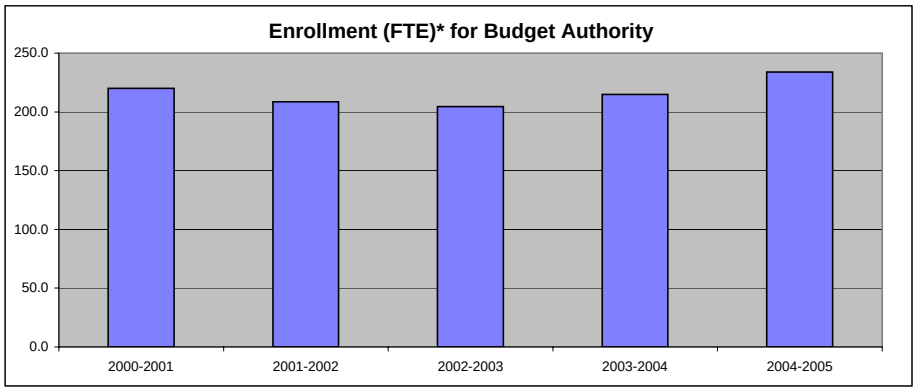


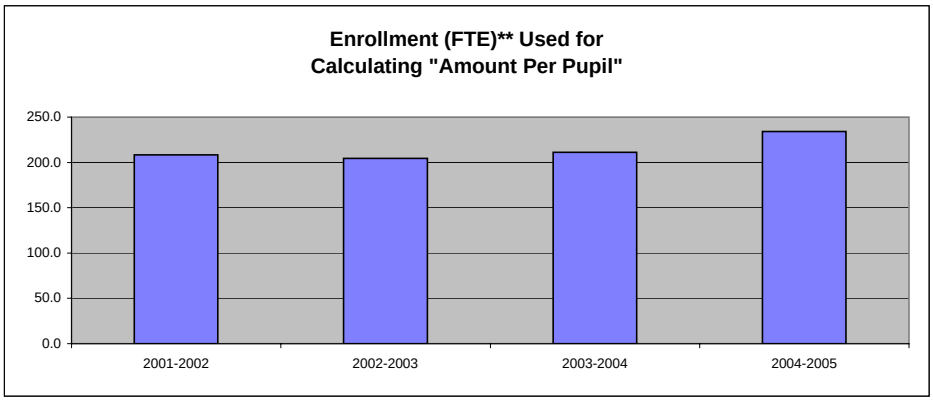
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

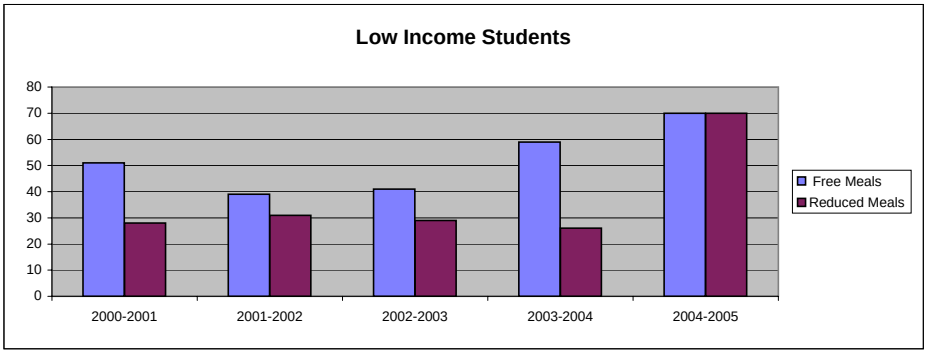
USD# 433

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)*	220.0	208.5	-5%	204.5	-2%	215.0	5%	234.0	9%
Enrollment (FTE)**	N/A	208.5		204.5	-2%	211.0	3%	234.0	11%
Number of Students - Free Meals	51	39	-24%	41	5%	59	44%	70	19%
Number of Students - Reduced Meals	28	31	11%	29	-6%	26	-10%	70	169%





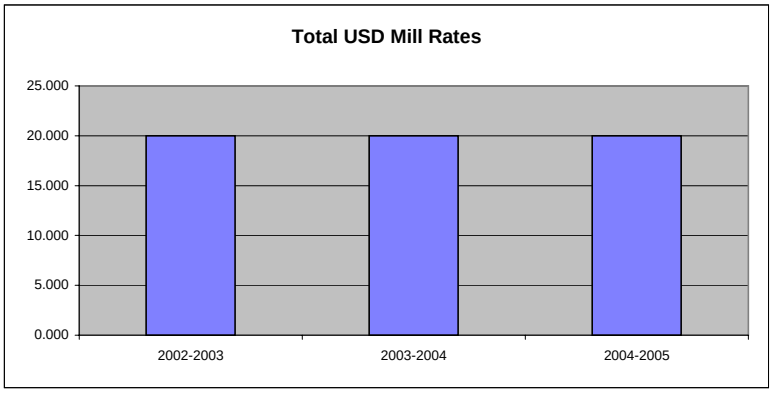


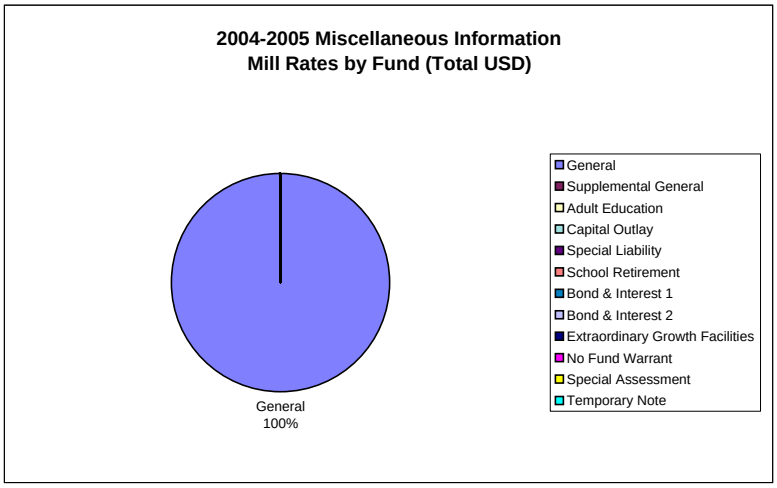
*FTE for state aid and budget authority purposes for general fund.

** 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.

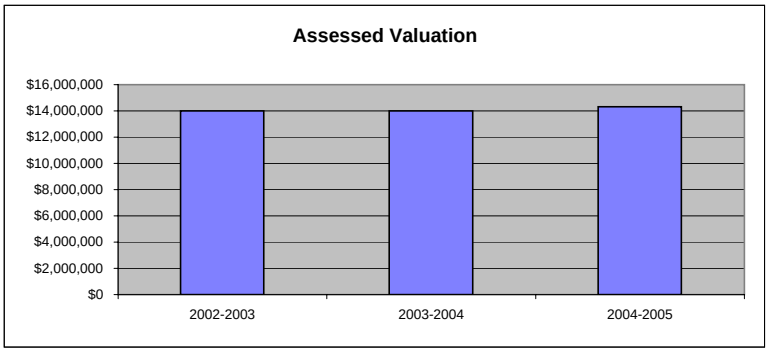
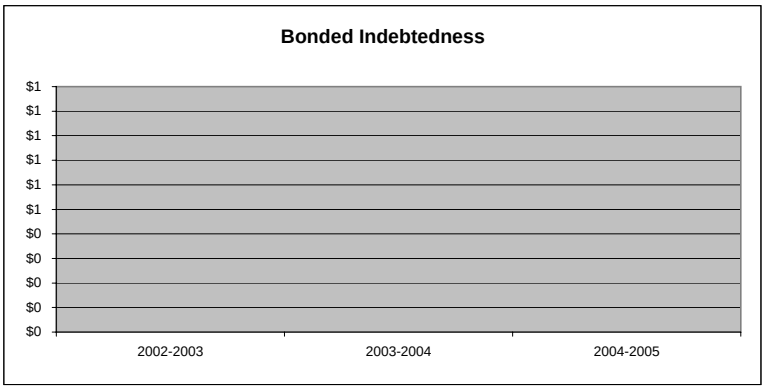
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	0.000	0.000	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**20.000**	**20.000**	**20.000**
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# 433

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$14,006,387	$13,987,927	$14,313,693
Bonded Indebtedness	$0	$0	$0