Budget Profile
2004-2005

Shawnee Heights USD #450

Order of Contents

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

2004-2005 Budget General Information
USD #: 450

Introduction

The Shawnee Heights School District is located in southeast Shawnee County and employs approximately 270 certified staff and 300 classified staff members. The school district serves 3,448 students from early childhood through senior high school. The district covers approximately 140 square miles, primarily in Shawnee County, with small portions of the district located in Osage and Douglas counties. The Shawnee Heights School District is accredited through the Kansas Department of Education and the North Central Accreditation process.

Board Members

Ann Dunn, President	379-9789	Ken Scott	267-7556
Mike Schirmer, Vice Pres.	379-9892	Scott Sumpter	267-0438
Don Christian	379-5068	Kay White	862-9848
Mark Hecker	379-9784		

Key Staff

Rebecca Lisher, Superintendent
Shirley J. Martin, Assistant to the Superintendent for Business
David Bowman, Curriculum Director
Kyle Goodwin, Special Education Director
Tara Hetrick, Food Service Director
Business Office Staff: Martha Riddle, Accountant/Treasurer
Doris Moreland, Accounts Payable
Cindy Bezdek, Payroll

The District's Accomplishments and Challenges

Accomplishments:

*High percentage of students attending post-secondary institutions
*ACT scores above the state and national averages
*Achievement test scores above the state and national averages
*Collaboration with the Shawnee County Child and Family Resource Center to address critical school issues.
*Berryton Elementary School met the Standard of Excellence on the state mathematics test.
*Comprehensive curriculum alignment and mapping has been completed
*Preliminary results are that all schools made AYP

Challenges:

*High cost of safety and security equipment and personnel
*Lack of sufficient funding from the state for Regular and Special Education while numbers of Special Education students increase and parent demand for services increases.
*Low salaries for Kansas teachers compared to other states
*Lack of funding for No Child Left Behind mandates
*Insufficient resources to fund an alternative school
*Recruiting and training new teachers is not funded
*Increasing need for health professionals in the schools
*Increasing number of At-Risk, Special Education and English Language Learner (ELL) students
*Decreasing Title Funds while demands increase

Supplemental Information for the Following Tables

1. Summary of General Fund Expenditures by Function-Transportation expenditures are included in the General Fund for the first time in 2003-04, thus reflecting a significant increase in the Other Costs category.

2. Summary of Supplemental General Fund Expenditures by Function-Supplemental General Fund is used exclusively for teacher salaries.

3. Summary of General and Supplemental General Fund Expenditures by Function-The total of the General and Supplemental General Funds make up the total Operating Budget.

4. Instruction Expenditures (1000)-Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities.

5. Student and Instructional Support Expenditures (2100 & 2200)-Student support services are activities designed to assess and improve the well-being of students and to supplement the teaching process. Included in this area are guidance, health psychology, speech pathology and audiology. Instructional support services are activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Included in this category are curriculum development, library services and technology services.

6. General Administration Expenditures (2300)-General administration services are the activities concerned with establishing and administering policy for operating the school district. This includes the superintendent, the associate superintendent and the secretarial support staff for both. It does not include the chief business official.

7. School Administration Expenditures (2400)-the building principals and school secretaries are included in the school administration category.

8. Operations and Maintenance Expenditures (2600)-This includes activities concerned with keeping the physical plant open, comfortable and safe for use, and keeping the grounds, buildings and equipment in effective working condition. Maintenance staff, custodial staff and security personnel are all included in this category.

9. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)-Any activity not otherwise categorized is included in the other classification. The chief business official, payroll, purchasing and accounting staffs are all included in this category. Also included is the cost for district printing. For the 2003-2004 budget year, transportation expenditures are budgeted in the general fund as an other cost, rather than being budgeted in a separate fund.

10. Capital Improvements (4000)-These are expenditures, primarily in the Capital Outlay Fund, which provide capital improvements to the land or buildings of the district.

11. Debt Services (5000)-Debt services expenditures are expenditures to pay the principal and interest owed for bonds issued by the district.

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

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Summary of Total Expenditures By Function
(All Funds)

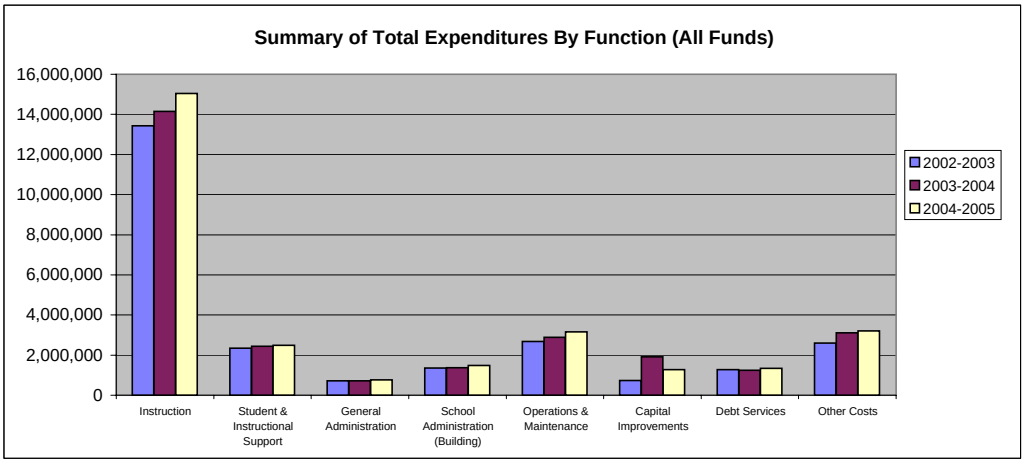
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	13,430,639	53%	14,150,532	51%	5%	15,044,658	52%	6%
Student & Instructional Support	2,345,236	9%	2,442,412	9%	4%	2,484,090	9%	2%
General Administration	711,950	3%	715,860	3%	1%	770,575	3%	8%
School Administration (Building)	1,358,007	5%	1,368,294	5%	1%	1,490,295	5%	9%
Operations & Maintenance	2,683,150	11%	2,889,850	10%	8%	3,151,339	11%	9%
Capital Improvements	730,146	3%	1,914,596	7%	162%	1,275,909	4%	-33%
Debt Services	1,277,996	5%	1,251,783	4%	-2%	1,336,106	5%	7%
Other Costs	2,600,507	10%	3,114,029	11%	20%	3,203,443	11%	3%
Total Expenditures	25,137,631	100%	27,847,356	100%	11%	28,756,415	100%	3%
Amount per Pupil	$7,853		$8,360		6%	$8,628		3%

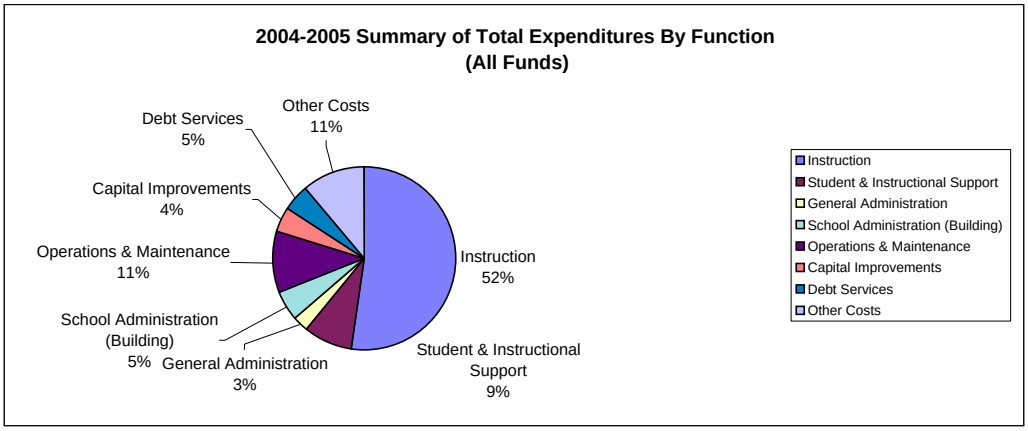
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

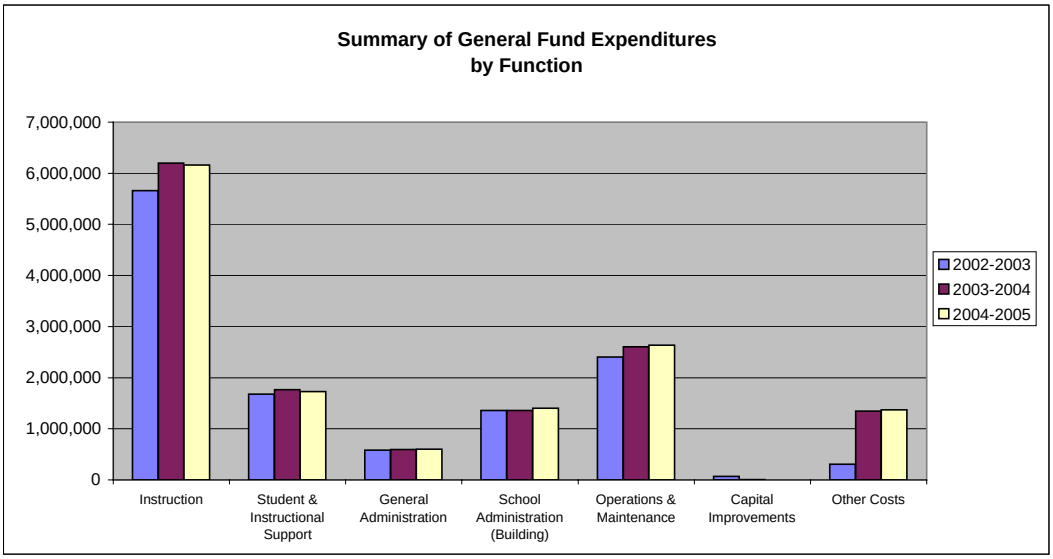


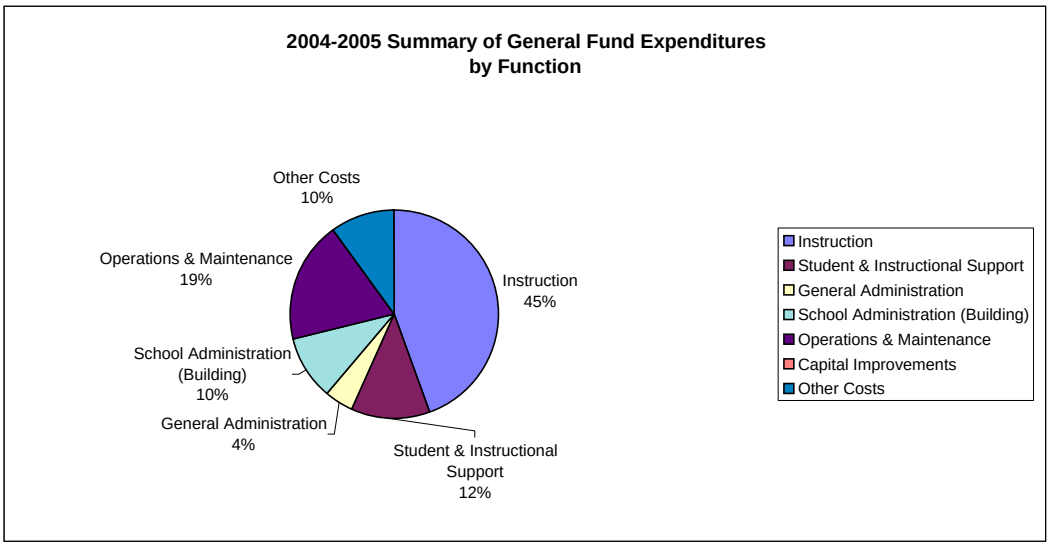


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,662,243	47%	6,199,971	45%	9%	6,159,016	44%	-1%
Student & Instructional Support	1,675,351	14%	1,763,169	13%	5%	1,725,186	12%	-2%
General Administration	584,633	5%	596,280	4%	2%	602,378	4%	1%
School Administration (Building)	1,358,007	11%	1,357,349	10%	0%	1,400,795	10%	3%
Operations & Maintenance	2,407,256	20%	2,605,489	19%	8%	2,636,546	19%	1%
Capital Improvements	66,235	1%	8,000	0%	-88%	0	0%	-100%
Other Costs	307,108	3%	1,345,919	10%	338%	1,371,387	10%	2%
Total Expenditures	12,060,833	100%	13,876,177	100%	15%	13,895,308	100%	0%
Amount per Pupil	$3,768		$4,166		11%	$4,169		0%

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

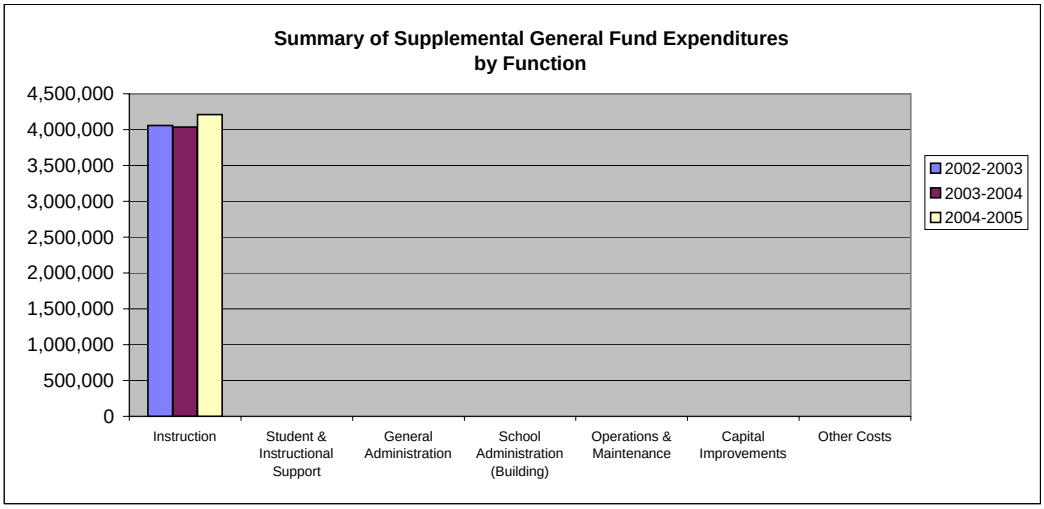


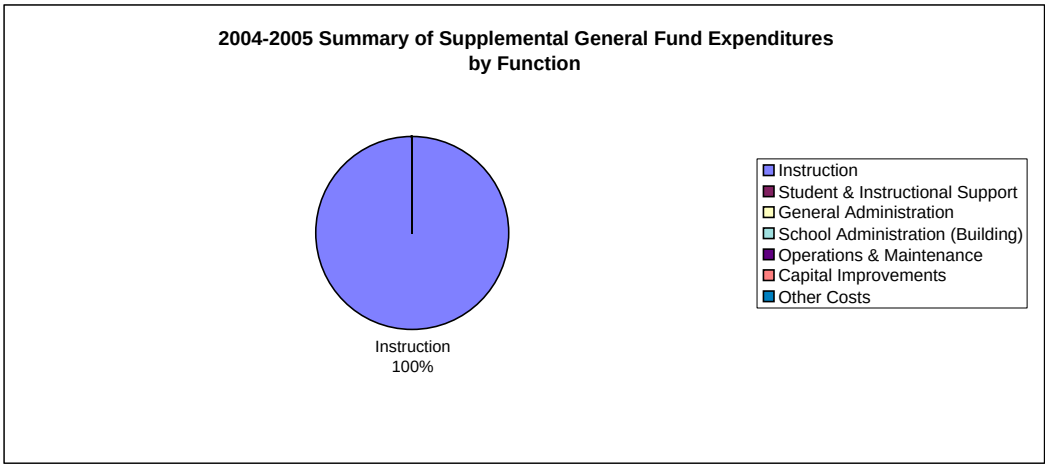


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,059,723	100%	4,033,552	100%	-1%	4,210,187	100%	4%
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	4,059,723	100%	4,033,552	100%	-1%	4,210,187	100%	4%
Amount per Pupil	$1,268		$1,211		-5%	$1,263		4%

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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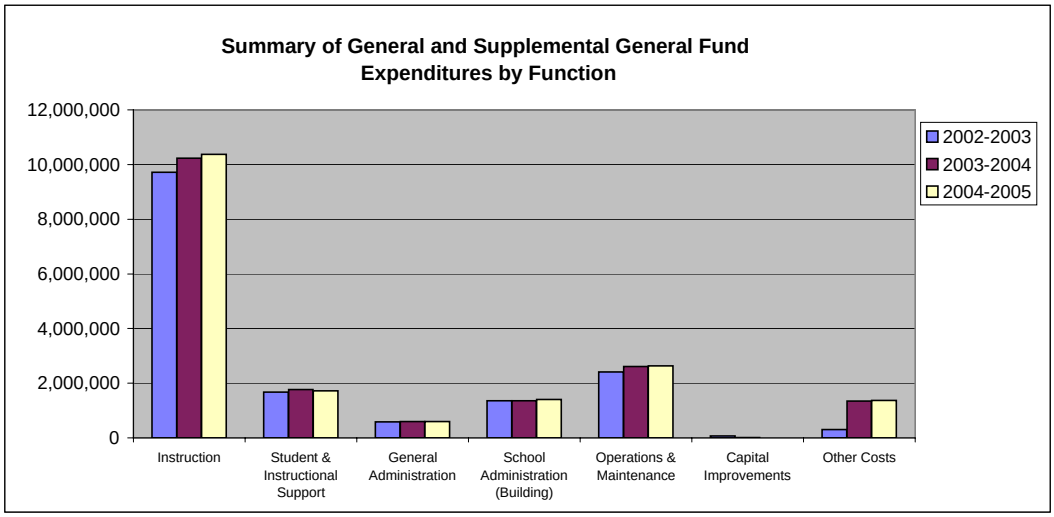
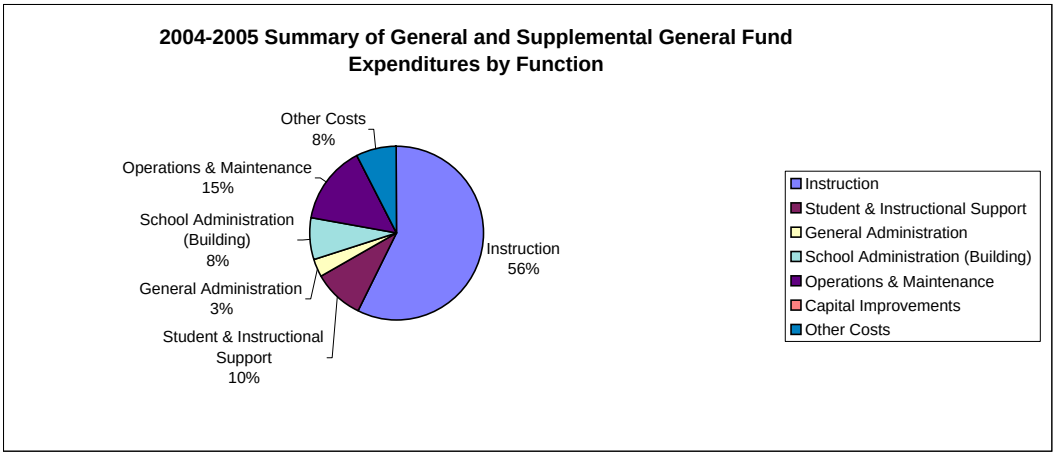
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	9,721,966	60%	10,233,523	57%	5%	10,369,203	57%	1%
Student & Instructional Support	1,675,351	10%	1,763,169	10%	5%	1,725,186	10%	-2%
General Administration	584,633	4%	596,280	3%	2%	602,378	3%	1%
School Administration (Building)	1,358,007	8%	1,357,349	8%	0%	1,400,795	8%	3%
Operations & Maintenance	2,407,256	15%	2,605,489	15%	8%	2,636,546	15%	1%
Capital Improvements	66,235	0%	8,000	0%	-88%	0	0%	-100%
Other Costs	307,108	2%	1,345,919	8%	338%	1,371,387	8%	2%
Total Expenditures	16,120,556	100%	17,909,729	100%	11%	18,105,495	100%	1%
Amount per Pupil	$5,036		$5,377		7%	$5,432		1%

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.

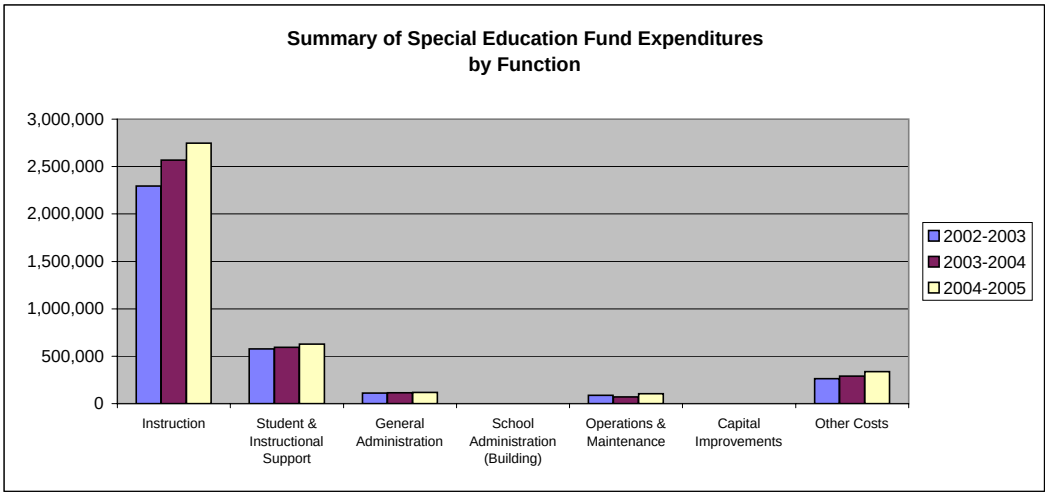


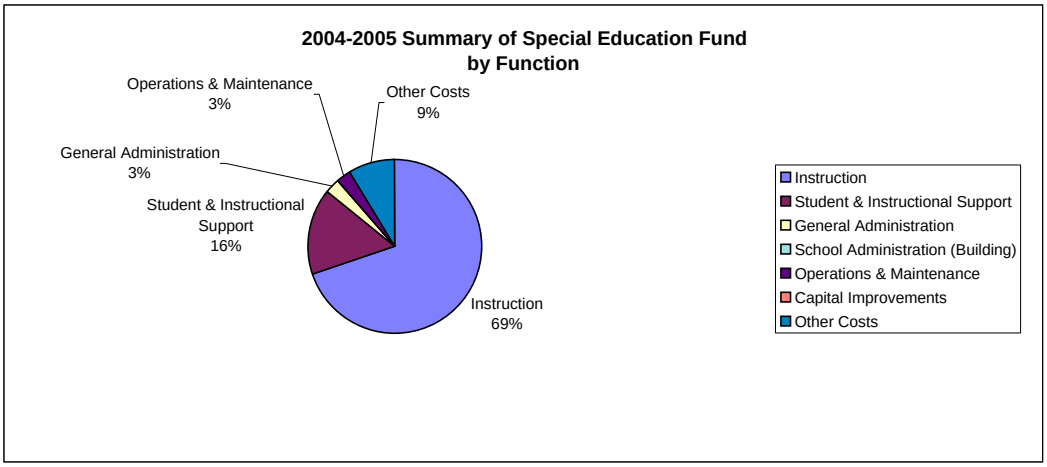


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,293,234	69%	2,569,632	71%	12%	2,745,347	70%	7%
Student & Instructional Support	578,539	17%	592,981	16%	2%	628,155	16%	6%
General Administration	112,217	3%	113,528	3%	1%	118,197	3%	4%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	89,000	3%	72,000	2%	-19%	105,000	3%	46%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	262,811	8%	291,072	8%	11%	338,082	9%	16%
Total Expenditures	3,335,801	100%	3,639,213	100%	9%	3,934,781	100%	8%
Amount per Pupil	$1,042		$1,093		5%	$1,181		8%

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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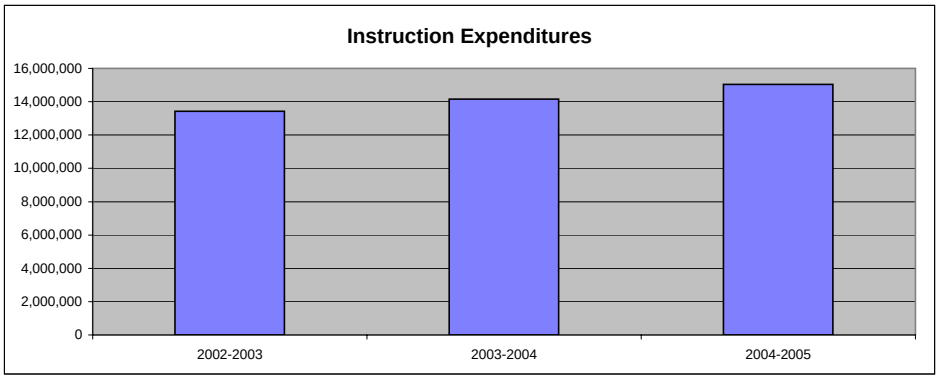
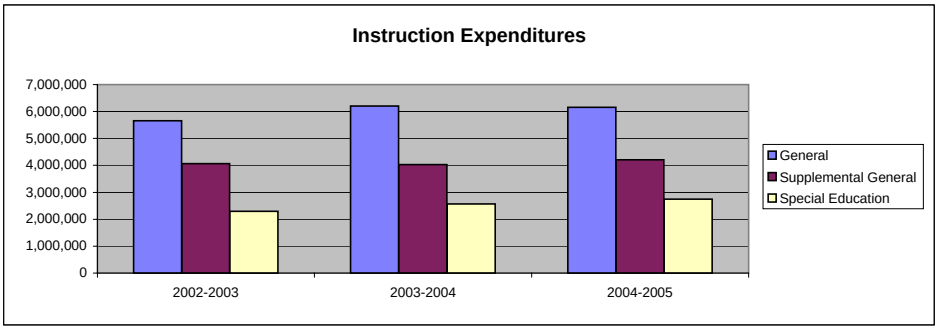
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,662,243		6,199,971	9%		6,159,016	-1%
Federal Funds	790,083		394,258	-50%		381,250	-3%
Supplemental General	4,059,723		4,033,552	-1%		4,210,187	4%
Bilingual Education	0		0	0%		20,000	0%
Capital Outlay	174,579		153,440	-12%		400,000	161%
Driver Education	17,820		14,351	-19%		30,700	114%
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	13,355		4,679	-65%		36,197	674%
Special Education	2,293,234		2,569,632	12%		2,745,347	7%
Technology Education	0						
Transportation	0						
Vocational Education	356,513		357,477	0%		438,222	23%
Gifts/Grants	0		0	0%		35,000	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						588,739	
Contingency Reserve	0		0	0%			
Text Book & Student Material	63,089		423,172	571%			
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	13,430,639		14,150,532	5%		15,044,658	6%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	4,196		4,248	1%		4,514	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	13,430,639		14,150,532	5%		15,044,658	6%





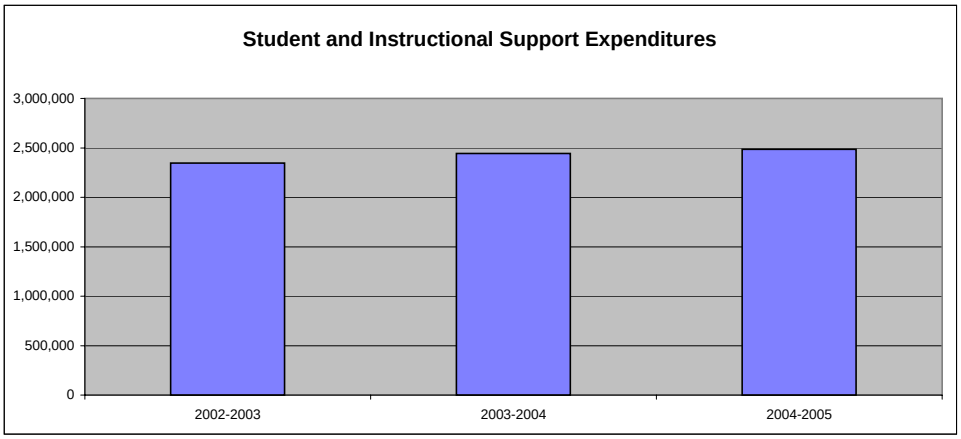
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	1,675,351		1,763,169	5%		1,725,186	-2%
Federal Funds	35,835		35,346	-1%		35,000	-1%
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	55,511		50,916	-8%		23,749	-53%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	578,539		592,981	2%		628,155	6%
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						72,000	
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	2,345,236		2,442,412	4%		2,484,090	2%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	733		733	0%		745	2%
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	2,345,236		2,442,412	4%		2,484,090	2%
Amount per Pupil	$733		$733	0%		$734	0%



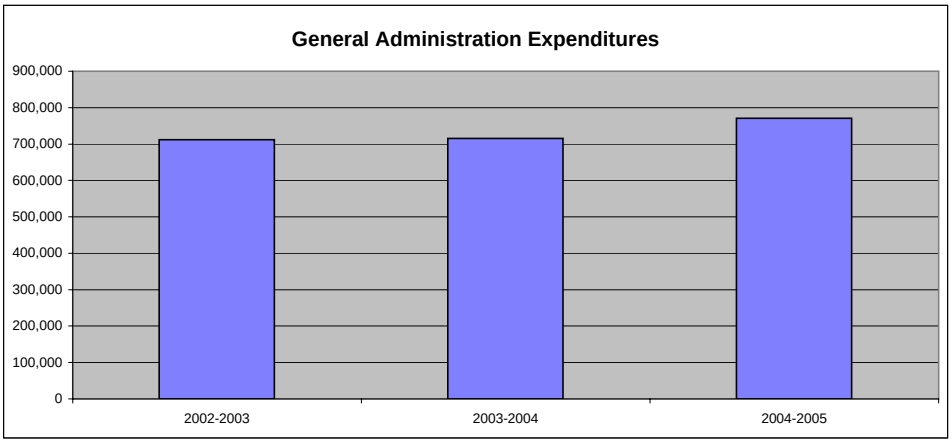
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	584,633		596,280	2%		602,378	1%
Federal Funds	13,340		0	-100%		12,000	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,760		6,052	244%		20,000	230%
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	112,217		113,528	1%		118,197	4%
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						18,000	
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	711,950		715,860	1%		770,575	8%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	222		215	-3%		231	8%
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	711,950		715,860	1%		770,575	8%



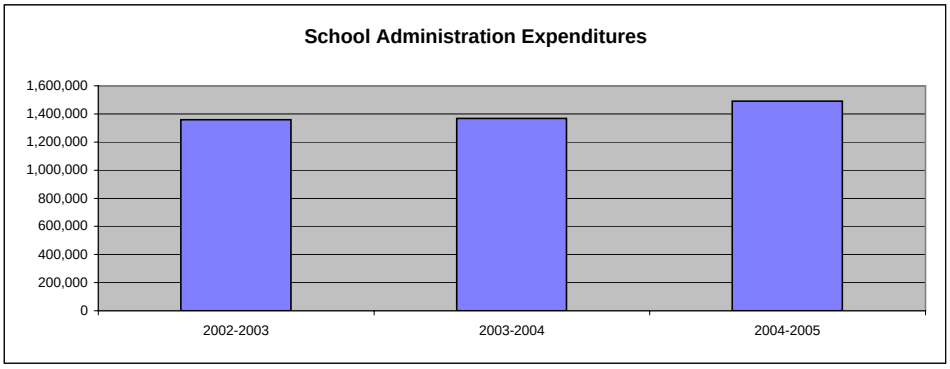
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	1,358,007		1,357,349	0%		1,400,795	3%
Federal Funds	0		4,559	0%		4,500	-1%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		6,386	0%		20,000	213%
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						65,000	
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	1,358,007		1,368,294	1%		1,490,295	9%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	424		411	-3%		447	9%
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	1,358,007		1,368,294	1%		1,490,295	9%



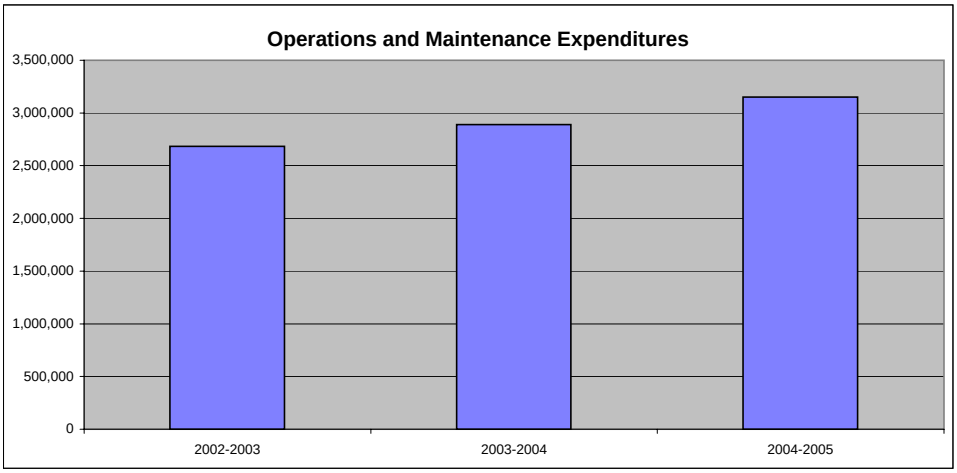
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	2,407,256		2,605,489	8%		2,636,546	1%
Federal Funds	60,881		94,615	55%		65,993	-30%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,285		53,810	41%		120,000	123%
Driver Training	8,724		6,067	-30%		14,300	136%
Extraordinary School Program	0		0	0%		0	0%
Food Service	67,915		57,869	-15%		129,500	124%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	89,000		72,000	-19%		105,000	46%
Technology Education	0						
Transportation	11,089						
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						80,000	
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	2,683,150		2,889,850	8%		3,151,339	9%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	838		868	4%		945	9%
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	2,683,150		2,889,850	8%		3,151,339	9%



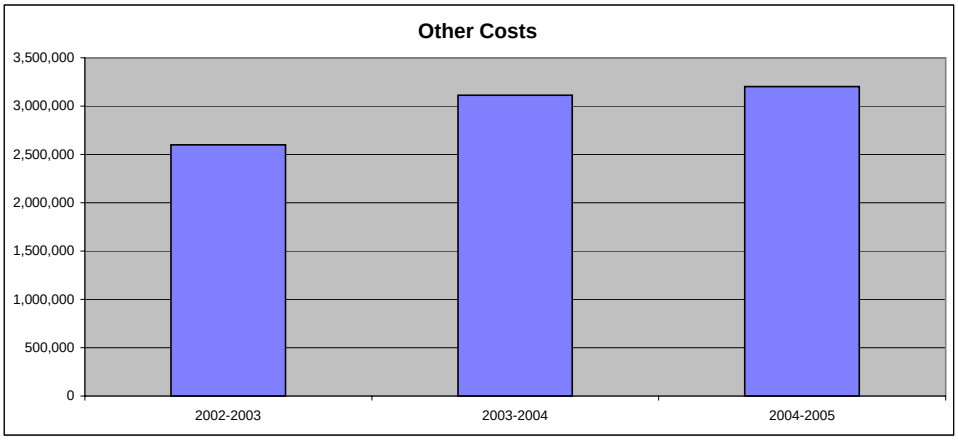
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	307,108		1,345,919	338%		1,371,387	2%
Federal Funds	1,786		0	-100%		2,000	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		210,190	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,133,394		1,266,848	12%		1,436,974	13%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	262,811		291,072	11%		338,082	16%
Technology Education	0						
Transportation	895,408						
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						55,000	
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	2,600,507		3,114,029	20%		3,203,443	3%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	812		935	15%		961	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	2,600,507		3,114,029	20%		3,203,443	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.

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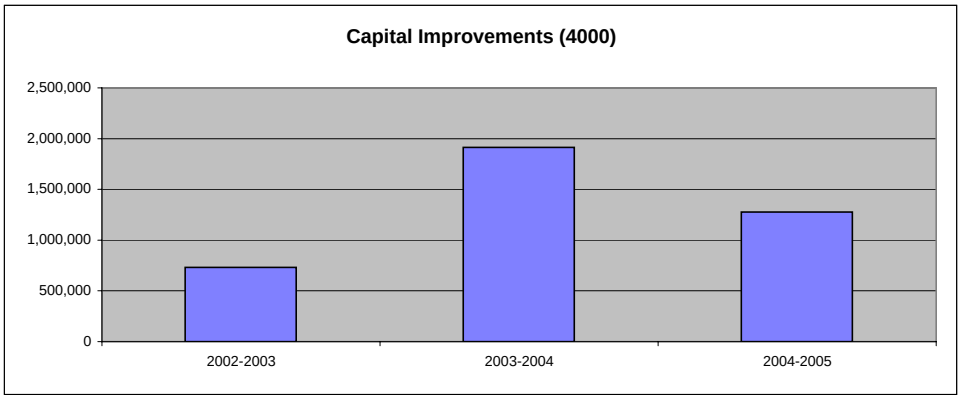
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	66,235		8,000	-88%		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	663,911		1,906,596	187%		1,275,909	-33%
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	730,146		1,914,596	162%		1,275,909	-33%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	228		575	152%		383	-33%
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	730,146		1,914,596	162%		1,275,909	-33%



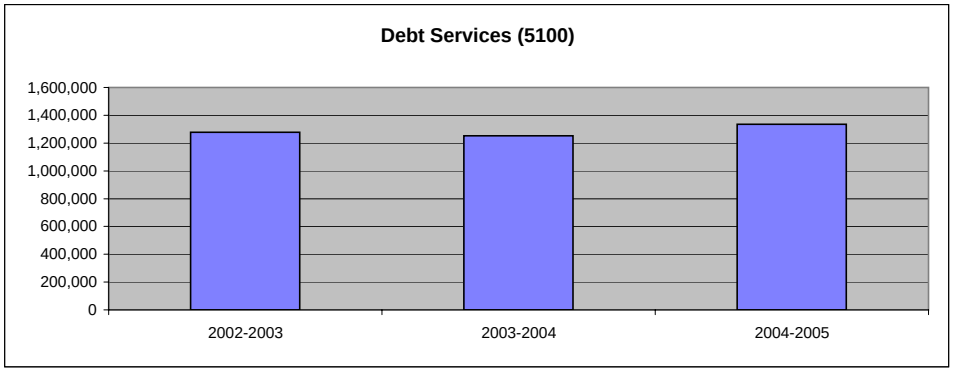
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	1,277,996		1,251,783	-2%		1,336,106	7%
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	1,277,996		1,251,783	-2%		1,336,106	7%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	399		376	-6%		401	7%
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	1,277,996		1,251,783	-2%		1,336,106	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 and Special Education Coop.

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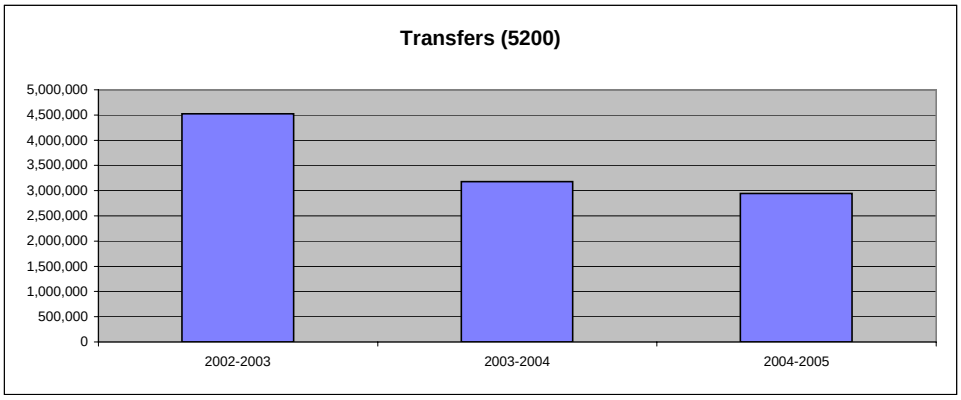
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,523,550		3,179,793	-30%		2,945,441	-7%
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	4,523,550		3,179,793	-30%		2,945,441	-7%
Enrollment (FTE)*	3,201.1		3,331.0	4%		3,333.0	0%
Amount per Pupil	1,413		955	-32%		884	-7%
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	4,523,550		3,179,793	-30%		2,945,441	-7%



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

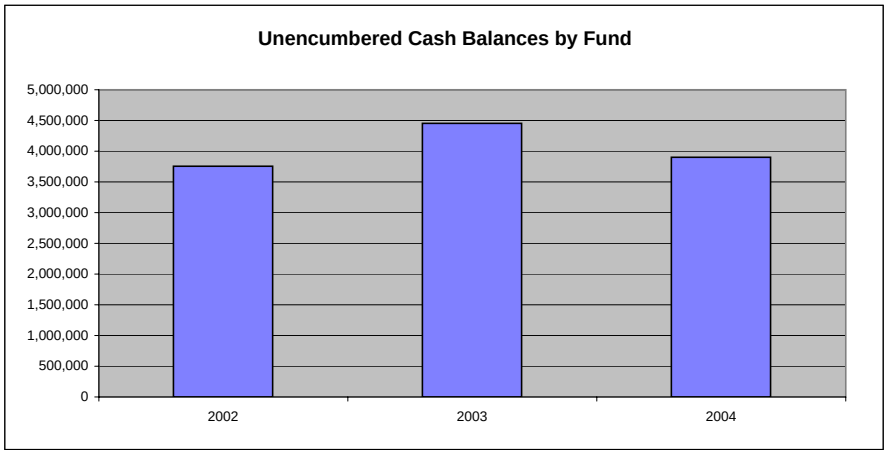
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 450

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	35,223	2,160	2,078
Federal Funds	-3,607	25,548	17,237
Supplemental General	38,672	108,369	400,009
Bilingual Education	0	0	0
Capital Outlay	898,741	1,164,599	863,598
Driver Training	23,287	22,524	29,895
Extraordinary School Program	0	0	0
Food Service	304,996	307,750	277,318
Professional Development	48,516	64,665	23,749
Parent Education Program	0	0	0
Summer School	36,406	29,201	29,697
Special Education	706,024	852,982	704,265
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	571,828	648,828	
Text Book & Student Material	149,467	252,383	
Bond & Interest 1	946,251	975,036	1,551,364
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,755,804	4,454,045	3,899,210
Enrollment (FTE)*	3,201.1	3,331.0	3,333.0
Amount per Pupil	1,173	1,337	1,170
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	3,755,804	4,454,045	3,899,210



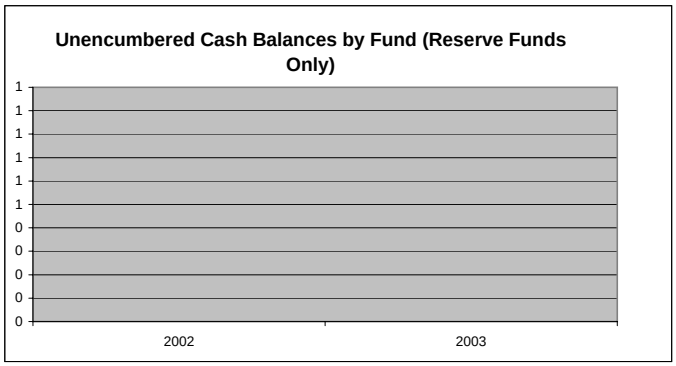
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

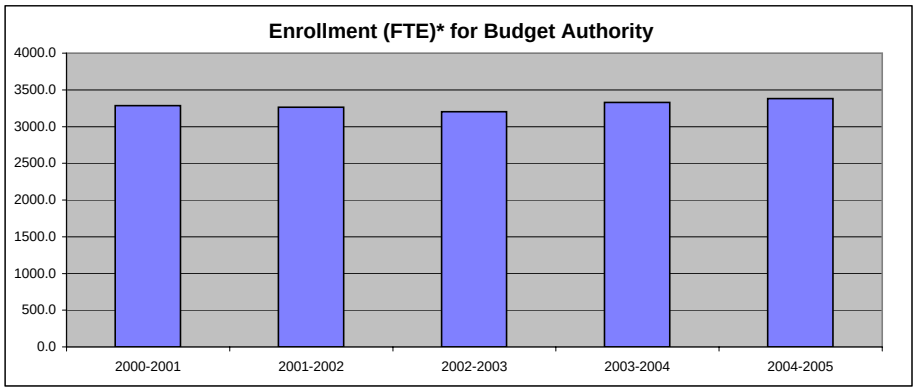


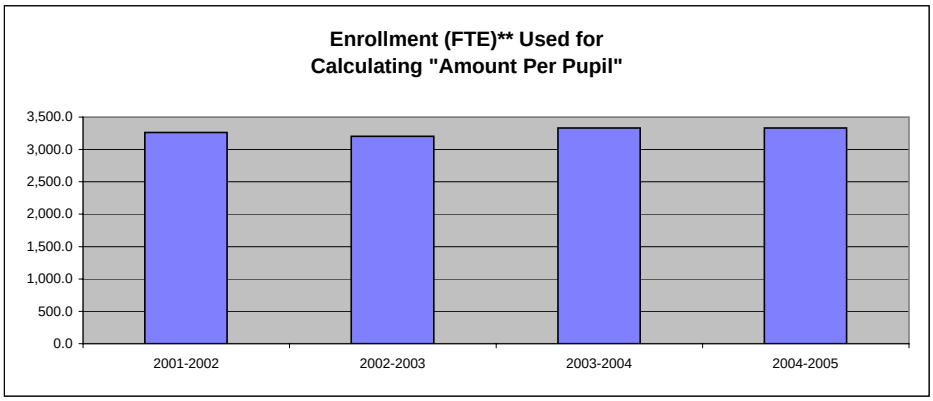
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

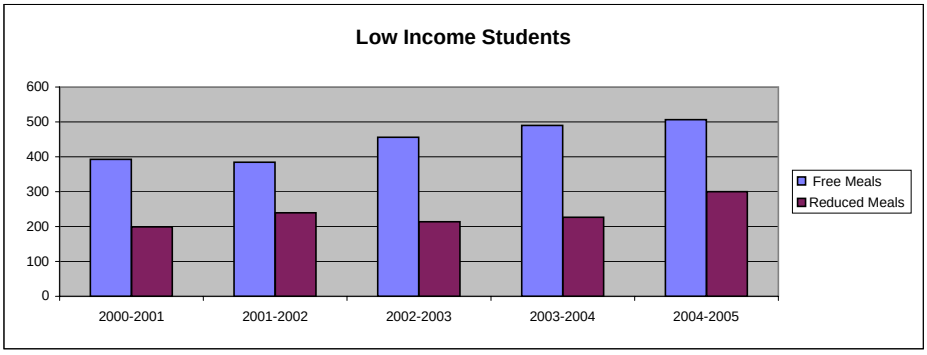
USD# 450

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)*	3,283.3	3,261.7	-1%	3,201.1	-2%	3,331.0	4%	3,383.0	2%
Enrollment (FTE)**	**N/A**	3,261.7		3,201.1	-2%	3,331.0	4%	3,333.0	0%
Number of Students - Free Meals	393	384	-2%	456	19%	490	7%	506	3%
Number of Students - Reduced Meals	199	239	20%	214	-10%	227	6%	300	32%





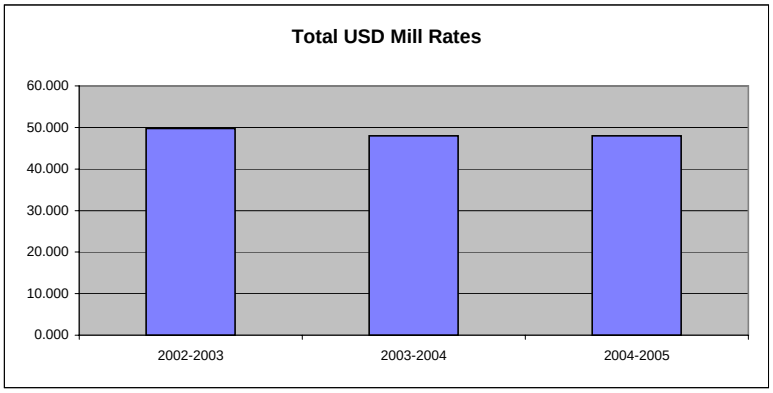


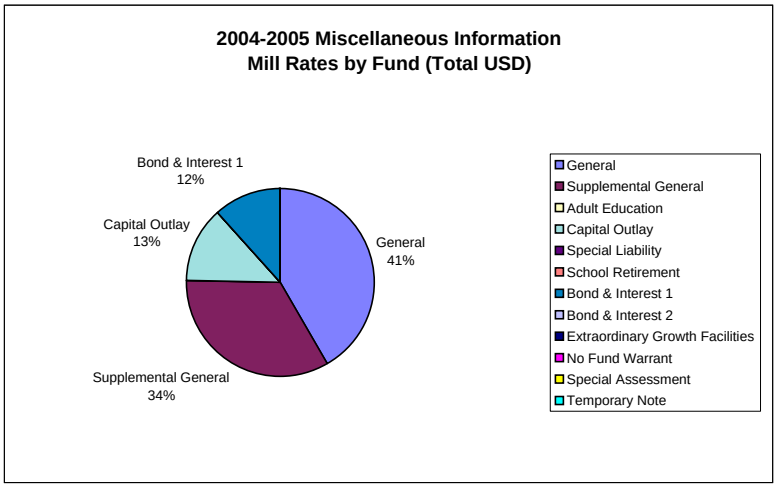
*FTE for state aid and budget authority purposes for general fund.

** 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.

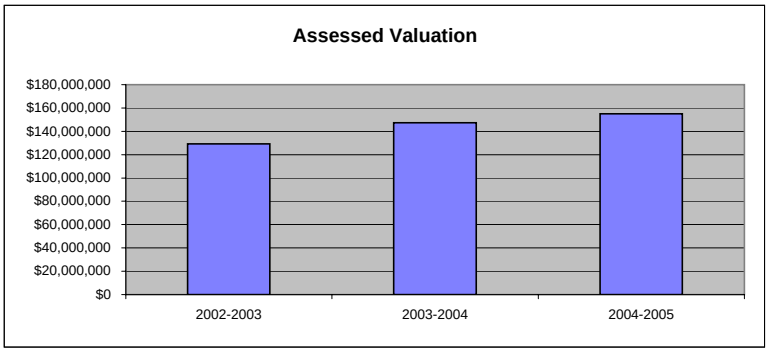
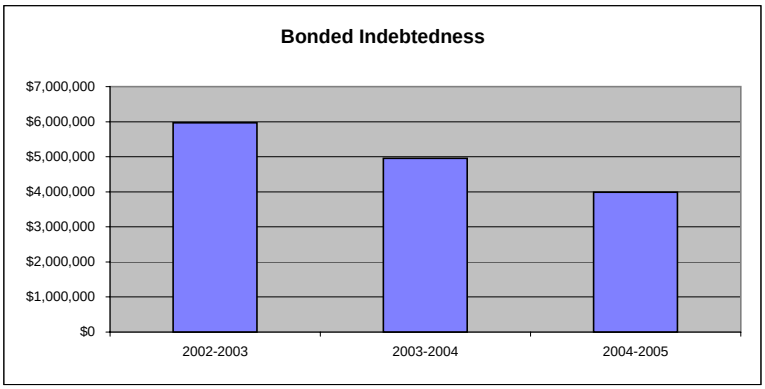
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.839	10.201	16.201
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	11.000	6.150
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	6.895	6.812	5.660
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	**49.734**	**48.013**	**48.011**
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# 450

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$129,314,630	$147,363,343	$154,980,194
Bonded Indebtedness	$5,970,000	$4,960,000	$3,985,000