Budget Profile
2005-2006

SABETHA USD 441

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2005-2006 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 Pres.
Charles Gruber – Vice-Pres
Vickie Lambotte
Patti Pierson
Edward Reznicek
Ken Stallbaumer

Key Staff

Superintendent: Dennis R. Stones
Associate or Assistant Superintendents: Volora Hanzlicek
Business Office Staff: Janice Wysong – Accounting Supervisor
Yvonne Althouse – Accounts Payable Clerk
Elaine Mowder – Superintendents Secretary
Curriculum & Instruction Staff: Volora Hanzlicek
Other Key Contacts: Todd Evans –Sabetha High School Principal
Matt Garber Sabetha High School Assist. Prin./AD
Tom Palmer – Sabetha Middle School Principal
Mike Streit – Sabetha Elementary Principal
Tim Weis - Wetmore K-12 Principal
Food Service Supervisor – Sharon Broxterman
Transportation Supervisor – Randy Plattner
Custodial Supervisor – Jerry Johnson
District Nurse – Michelle Edelman

The District's Accomplishments and Challenges

Accomplishments: USD #441 has made great progress in the past four 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 look for better ways to meet each student's needs and then develop and adjust programs to meet these needs.

USD 441 utilizes the state assessments, PLAN, ACT, Work Keys and the ITBS to monitor and measure student progress. The students of 441 continue to score on an average higher than other students in the State of Kansas. Also, very few students score in the unsatisfactory range on the State assessments.

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. This year another program, VPL, will be implemented to support the curriculum and further meet instructional needs of students meeting a certain criteria.

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.

The bar for proficient students gradually increases each year at the state level. Adequate Yearly Progress (AYP) continues to be challenge as the bar increases. Our buildings again made AYP this year (2005). However, we are borderline for making the cut scores as the bar increases the district will have continue making changes in the area of instruction to further move toward all proficient by 2014.

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 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
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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)

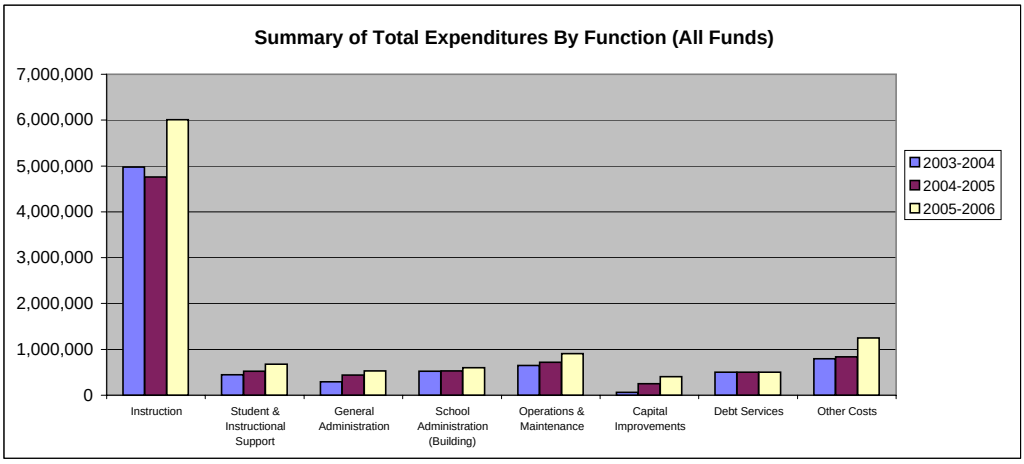
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,973,974	60%	4,763,131	56%	-4%	6,006,210	55%	26%
Student & Instructional Support	445,126	5%	526,367	6%	18%	674,755	6%	28%
General Administration	290,316	4%	440,038	5%	52%	531,240	5%	21%
School Administration (Building)	522,879	6%	529,759	6%	1%	597,392	5%	13%
Operations & Maintenance	649,065	8%	721,102	8%	11%	906,476	8%	26%
Capital Improvements	59,762	1%	252,940	3%	323%	404,167	4%	60%
Debt Services	504,673	6%	499,363	6%	-1%	503,035	5%	1%
Other Costs	795,263	10%	839,043	10%	6%	1,248,213	11%	49%
Total Expenditures	8,241,058	100%	8,571,743	100%	4%	10,871,488	100%	27%
Amount per Pupil	$8,739		$9,317		7%	$12,201		31%

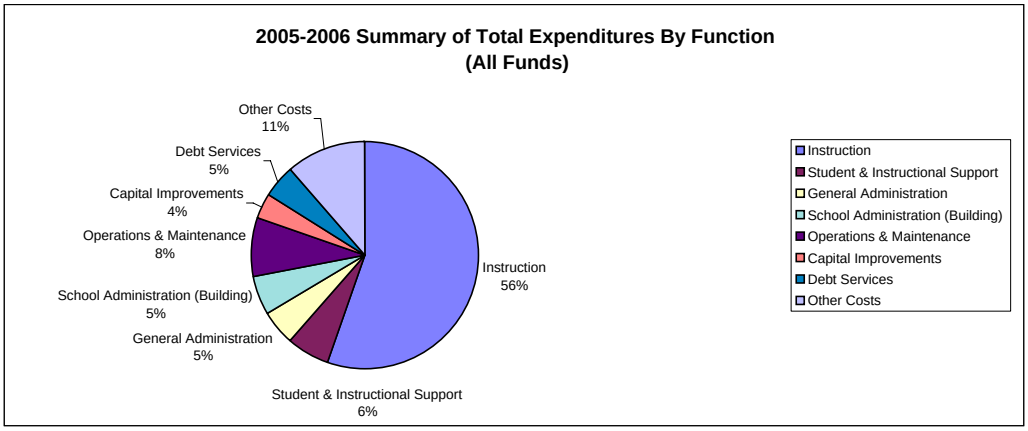
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

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

Further definition of what goes into each category:

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

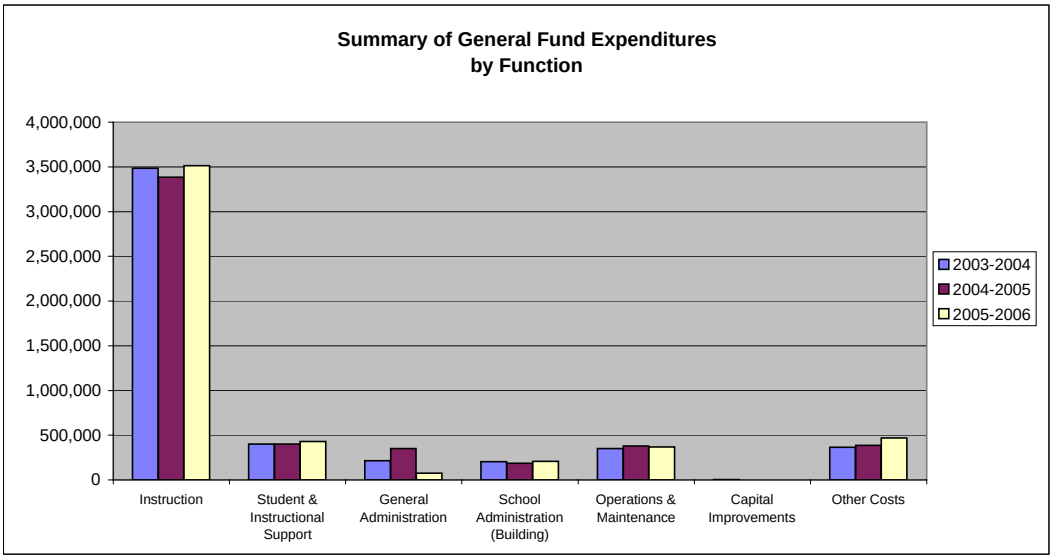


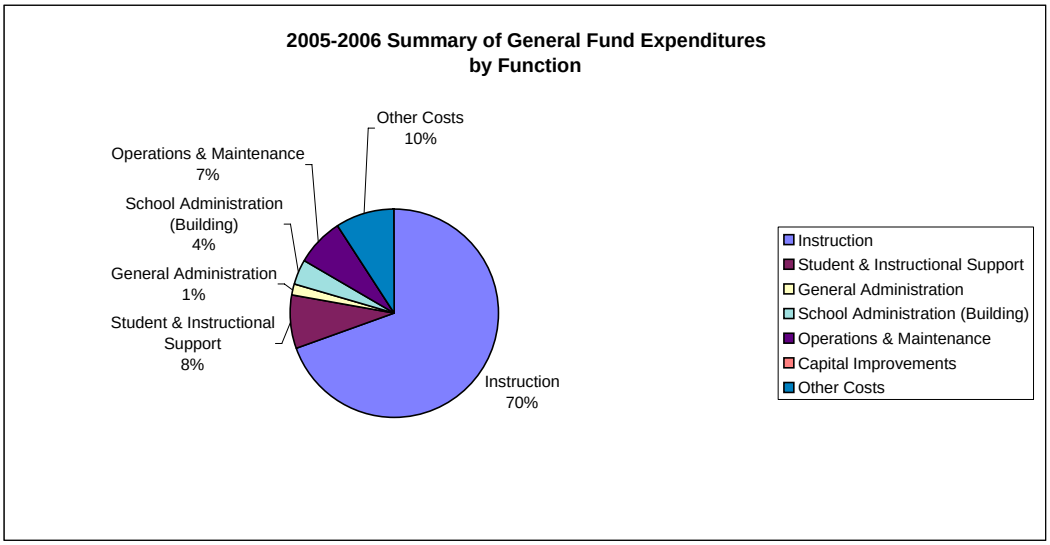


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,485,735	69%	3,384,579	67%	-3%	3,512,609	69%	4%
Student & Instructional Support	399,959	8%	400,426	8%	0%	429,538	8%	7%
General Administration	216,010	4%	350,520	7%	62%	75,769	1%	-78%
School Administration (Building)	204,739	4%	186,074	4%	-9%	207,039	4%	11%
Operations & Maintenance	350,004	7%	380,380	7%	9%	367,274	7%	-3%
Capital Improvements	5,000	0%	0	0%	-100%	0	0%	0%
Other Costs	363,610	7%	386,717	8%	6%	469,970	9%	22%
Total Expenditures	5,025,057	100%	5,088,696	100%	1%	5,062,199	100%	-1%
Amount per Pupil	$5,329		$5,531		4%	$5,681		3%

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

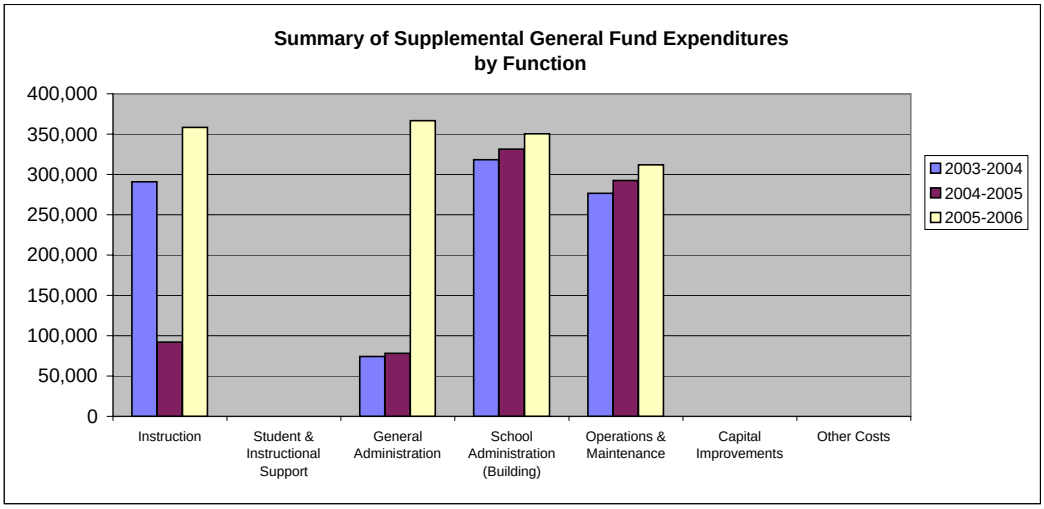


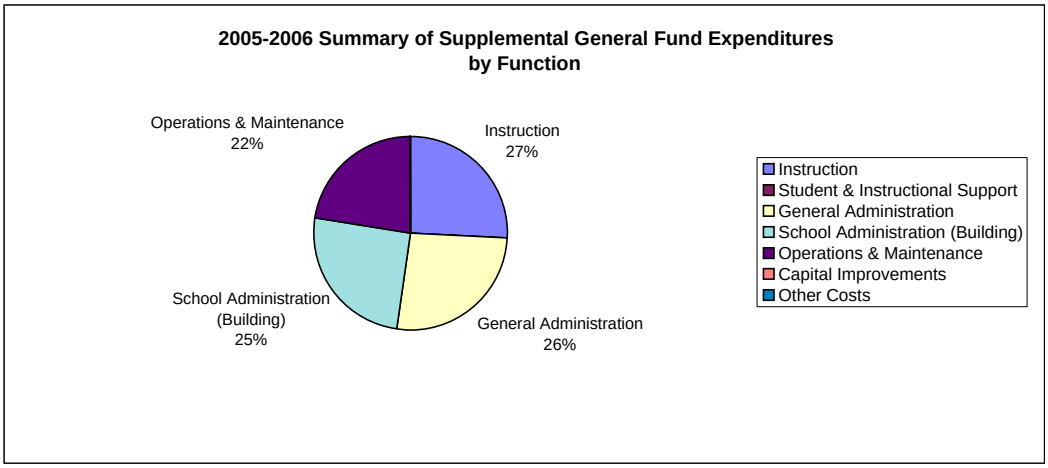


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	290,958	30%	91,912	12%	-68%	358,155	26%	290%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	74,220	8%	78,006	10%	5%	366,594	26%	370%
School Administration (Building)	318,140	33%	331,314	42%	4%	350,353	25%	6%
Operations & Maintenance	276,511	29%	292,584	37%	6%	311,883	22%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	959,829	100%	793,816	100%	-17%	1,386,985	100%	75%
Amount per Pupil	$1,018		$863		-15%	$1,557		80%

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





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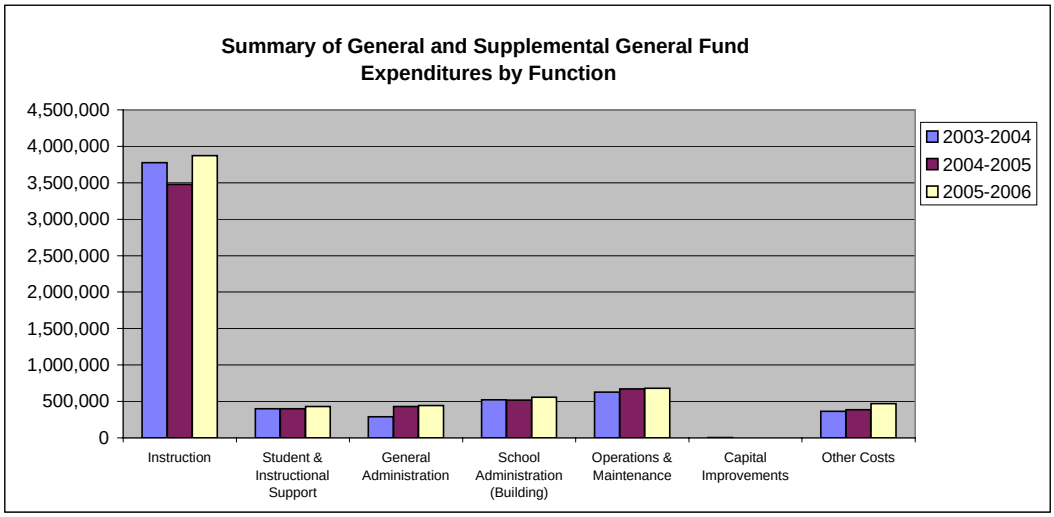
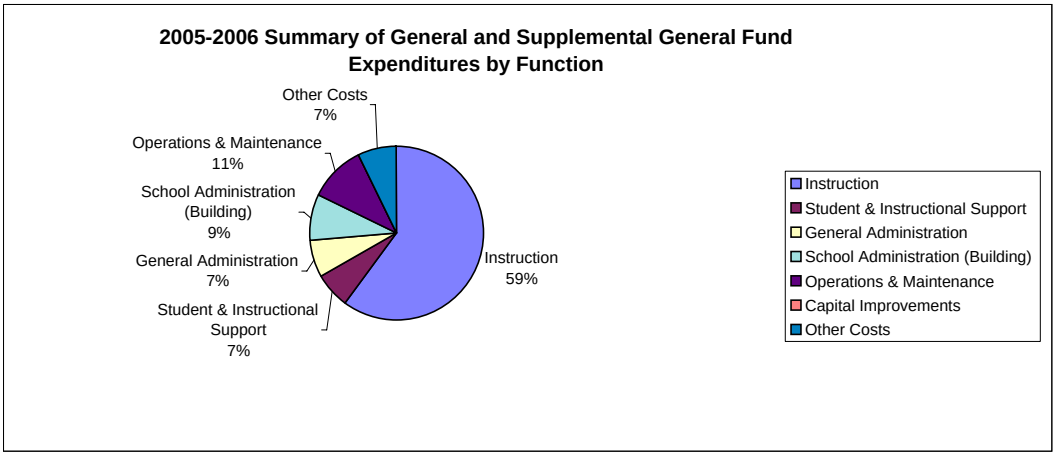
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,776,693	63%	3,476,491	59%	-8%	3,870,764	60%	11%
Student & Instructional Support	399,959	7%	400,426	7%	0%	429,538	7%	7%
General Administration	290,230	5%	428,526	7%	48%	442,363	7%	3%
School Administration (Building)	522,879	9%	517,388	9%	-1%	557,392	9%	8%
Operations & Maintenance	626,515	10%	672,964	11%	7%	679,157	11%	1%
Capital Improvements	5,000	0%	0	0%	-100%	0	0%	0%
Other Costs	363,610	6%	386,717	7%	6%	469,970	7%	22%
Total Expenditures	5,984,886	100%	5,882,512	100%	-2%	6,449,184	100%	10%
Amount per Pupil	$6,347		$6,394		1%	$7,238		13%

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

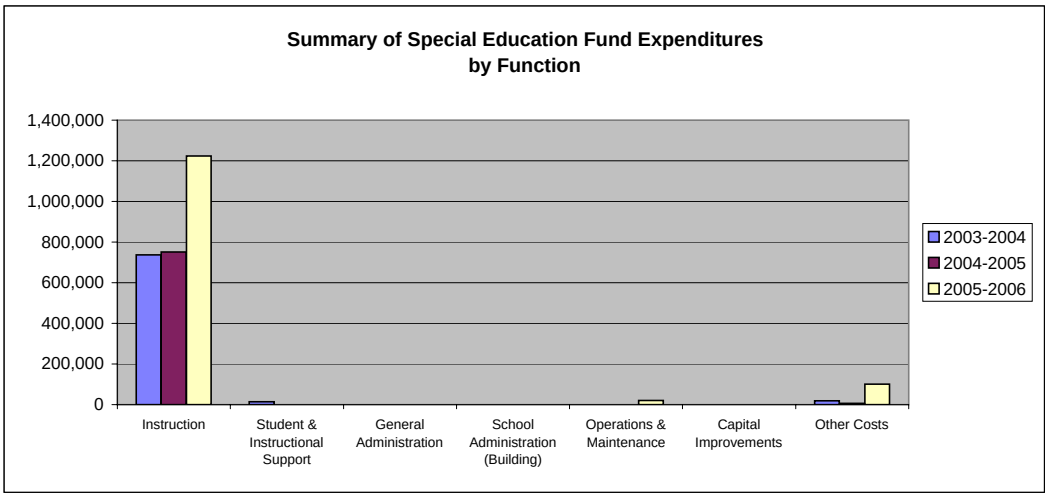


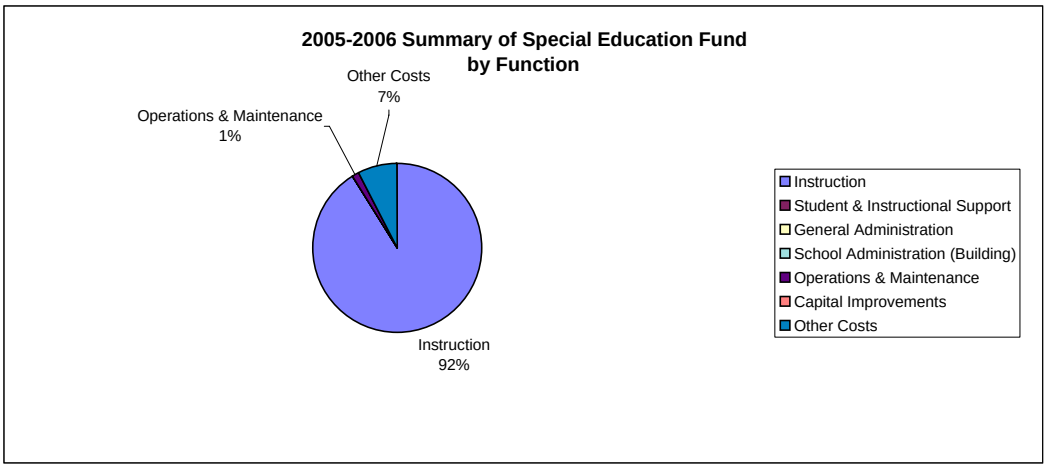


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	737,500	96%	750,729	99%	2%	1,224,376	91%	63%
Student & Instructional Support	13,490	2%	0	0%	-100%	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%	20,000	1%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	18,787	2%	6,937	1%	-63%	100,582	7%	1350%
Total Expenditures	769,777	100%	757,666	100%	-2%	1,344,958	100%	78%
Amount per Pupil	$816		$824		1%	$1,509		83%

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.)

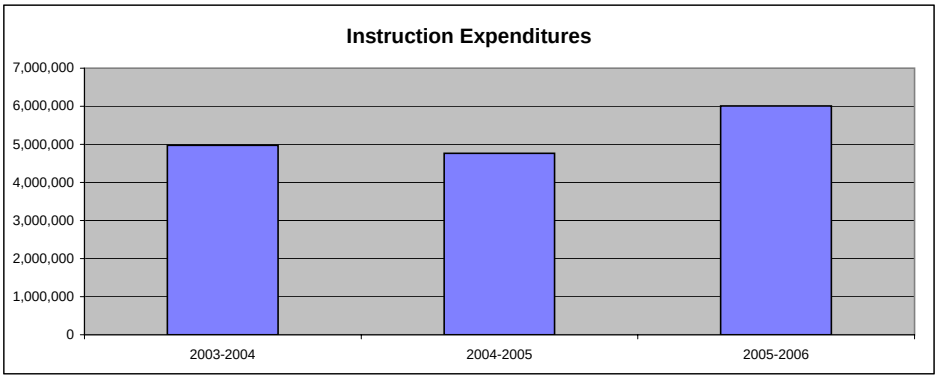


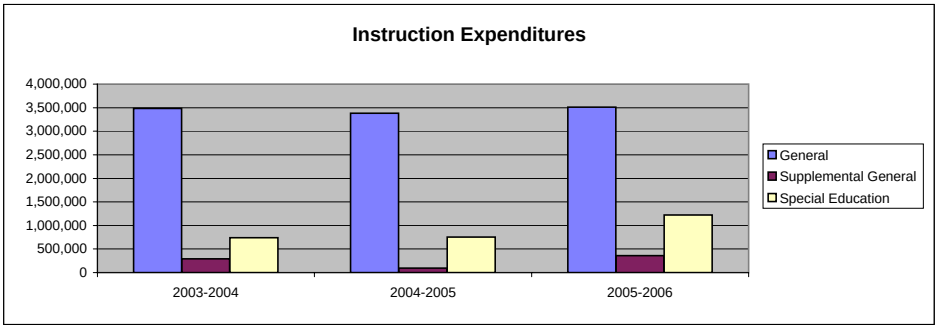


USD# 441

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,485,735		3,384,579	-3%		3,512,609	4%
Federal Funds	196,821		199,930	2%		154,596	-23%
Supplemental General	290,958		91,912	-68%		358,155	290%
At Risk (4yr Old)						0	
At Risk (K-12)						149,630	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	31,404		25,450	-19%		162,073	537%
Driver Education	9,077		11,695	29%		19,771	69%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	737,500		750,729	2%		1,224,376	63%
Vocational Education	155,391		132,000	-15%		250,000	89%
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			154,791			175,000	13%
Contingency Reserve	0		0	0%			
Text Book & Student Material	67,088		12,045	-82%			
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	4,973,974		4,763,131	-4%		6,006,210	26%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	5,275		5,177	-2%		6,741	30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,973,974		4,763,131	-4%		6,006,210	26%





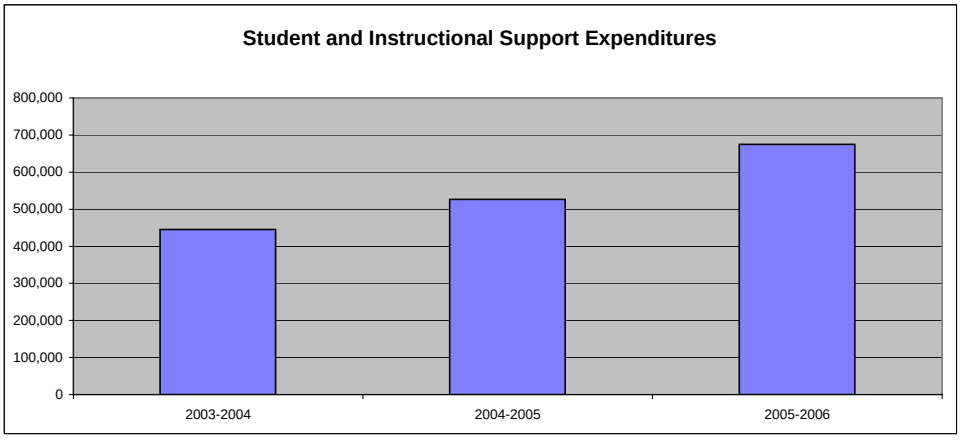
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	399,959		400,426	0%		429,538	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		39,514	0%		110,000	178%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	31,677		49,803	57%		95,217	91%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	13,490		0	-100%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			36,624			40,000	9%
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	445,126		526,367	18%		674,755	28%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	472		572	21%		757	32%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	445,126		526,367	18%		674,755	28%
Amount per Pupil	$475		$571	20%		$757	33%



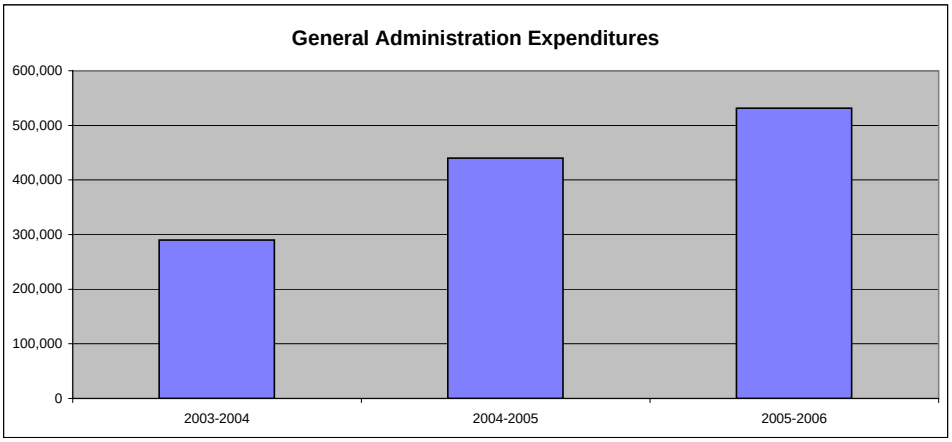
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	216,010		350,520	62%		75,769	-78%
Federal Funds	0		0	0%		0	0%
Supplemental General	74,220		78,006	5%		366,594	370%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	86		413	380%		72,877	17546%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			11,099			16,000	44%
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	290,316		440,038	52%		531,240	21%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	308		478	55%		596	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	290,316		440,038	52%		531,240	21%



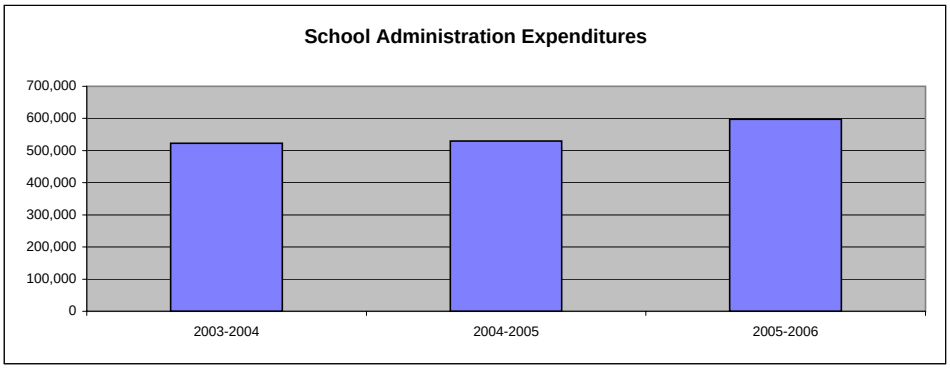
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	204,739		186,074	-9%		207,039	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	318,140		331,314	4%		350,353	6%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		25,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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			12,371			15,000	21%
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	522,879		529,759	1%		597,392	13%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	554		576	4%		670	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	522,879		529,759	1%		597,392	13%



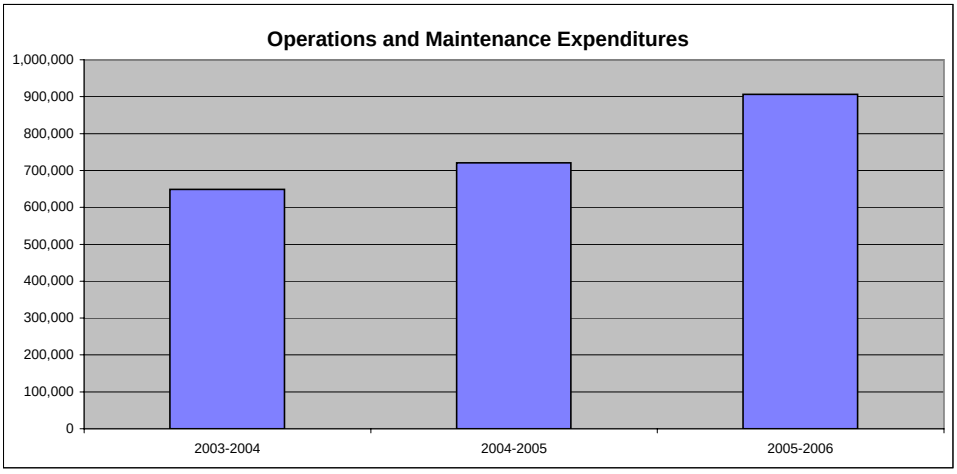
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	350,004		380,380	9%		367,274	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	276,511		292,584	6%		311,883	7%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	690		16,471	2287%		103,528	529%
Driver Training	9,280		4,391	-53%		7,250	65%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	12,580		10,939	-13%		77,541	609%
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%		20,000	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			16,337			19,000	16%
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	649,065		721,102	11%		906,476	26%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	688		784	14%		1,017	30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	649,065		721,102	11%		906,476	26%



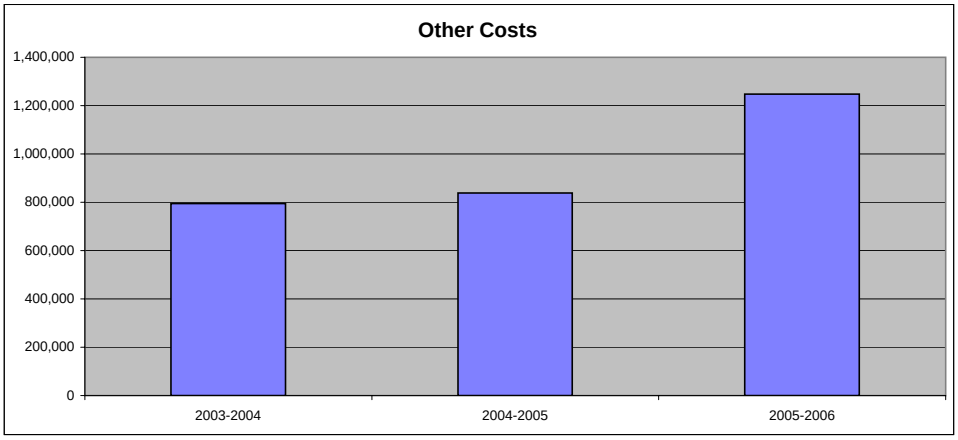
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	363,610		386,717	6%		469,970	22%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		154,532	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	412,866		432,571	5%		487,960	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	18,787		6,937	-63%		100,582	1350%
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			12,818			35,169	174%
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	795,263		839,043	6%		1,248,213	49%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	843		912	8%		1,401	54%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	795,263		839,043	6%		1,248,213	49%



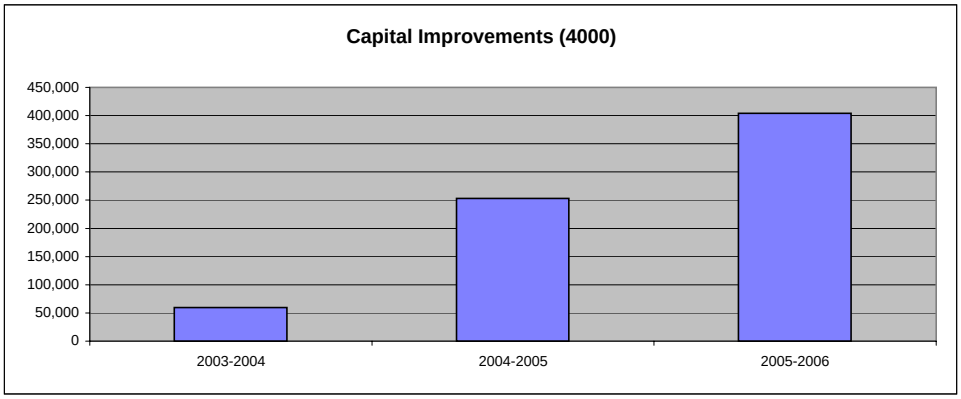
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	5,000		0	-100%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	54,762		252,940	362%		404,167	60%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	59,762		252,940	323%		404,167	60%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	63		275	334%		454	65%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	59,762		252,940	323%		404,167	60%



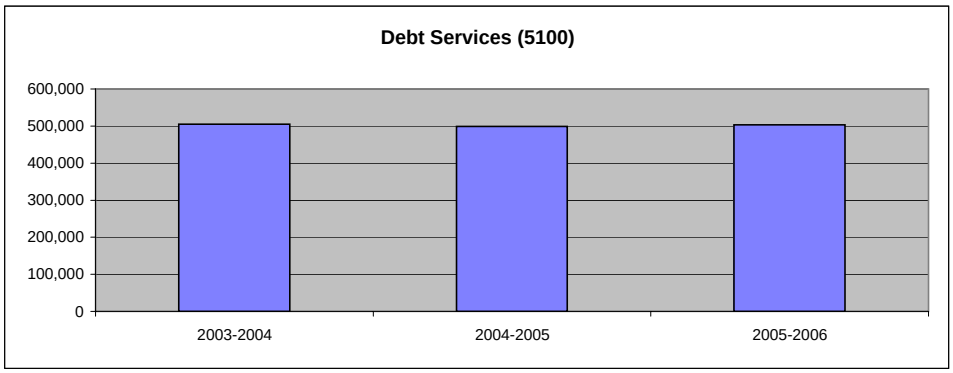
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	504,673		499,363	-1%		503,035	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	504,673		499,363	-1%		503,035	1%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	535		543	1%		565	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	504,673		499,363	-1%		503,035	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, Special Education Coop and Tuition Reimbursement.

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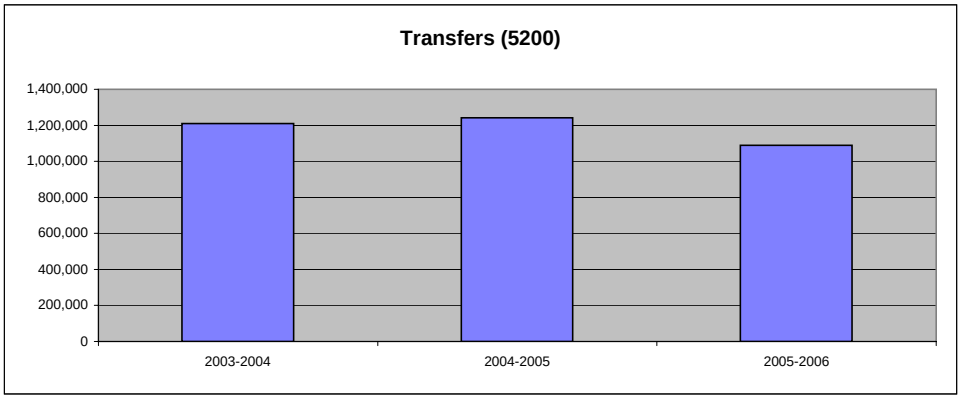
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	742,800		625,397	-16%		855,456	37%
Federal Funds	0		0	0%		0	0%
Supplemental General	466,391		616,469	32%		234,041	-62%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,209,191		1,241,866	3%		1,089,497	-12%
Enrollment (FTE)*	943.0		920.0	-2%		891.0	-3%
Amount per Pupil	1,282		1,350	5%		1,223	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,209,191		1,241,866	3%		1,089,497	-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, Special Education Coop and Tuition Reimbursement.

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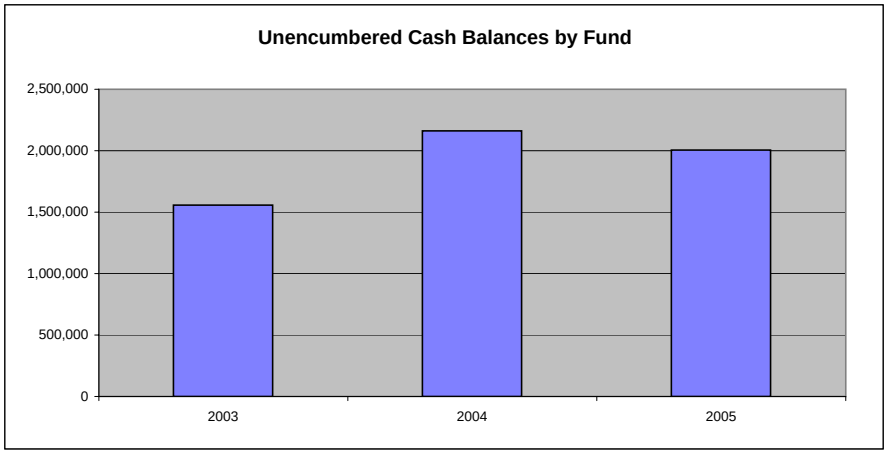
USD# 441

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	28,814	29,178	2,425
Supplemental General	21,144	163,137	90,219
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	498,736	834,579	770,396
Driver Training	32,268	36,094	36,321
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	71,232	70,507	70,906
Professional Development	63,258	69,080	69,279
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	444,750	454,964	665,123
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	233,064	233,064	
Text Book & Student Material	39,088	0	
Bond & Interest 1	126,179	270,162	299,757
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,558,533	2,160,765	2,004,426
Enrollment (FTE)*	943.0	920.0	891.0
Amount per Pupil	1,653	2,349	2,250
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,558,533	2,160,765	2,004,426



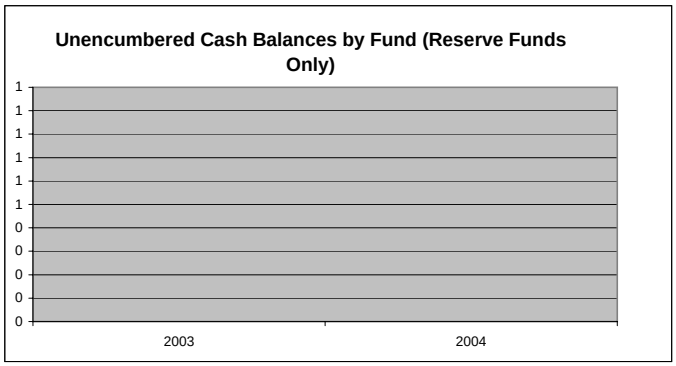
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

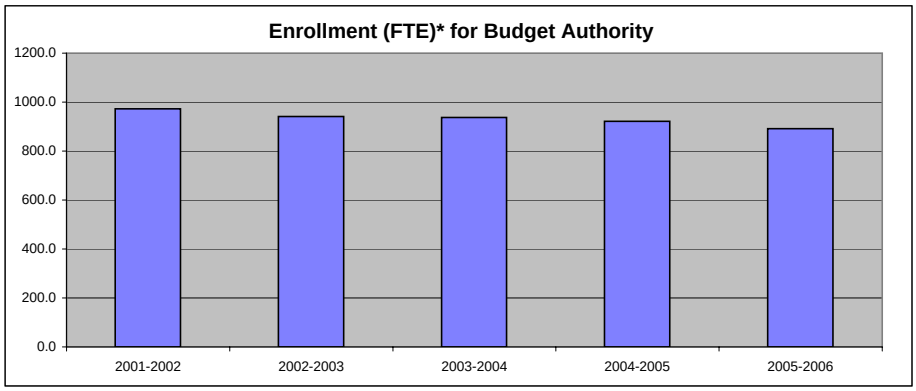


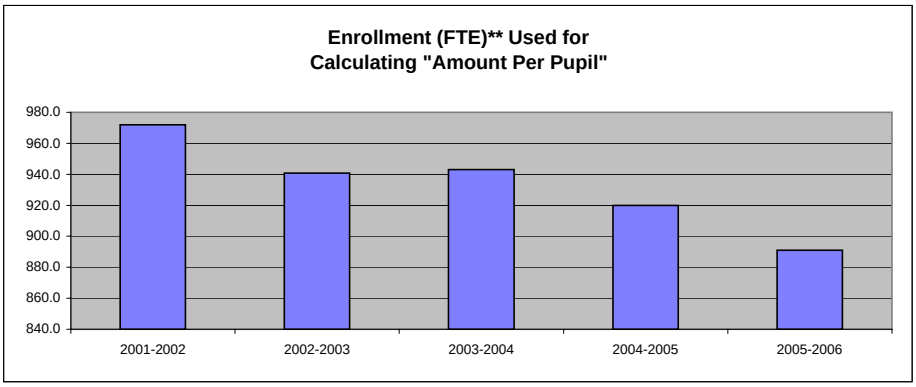
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

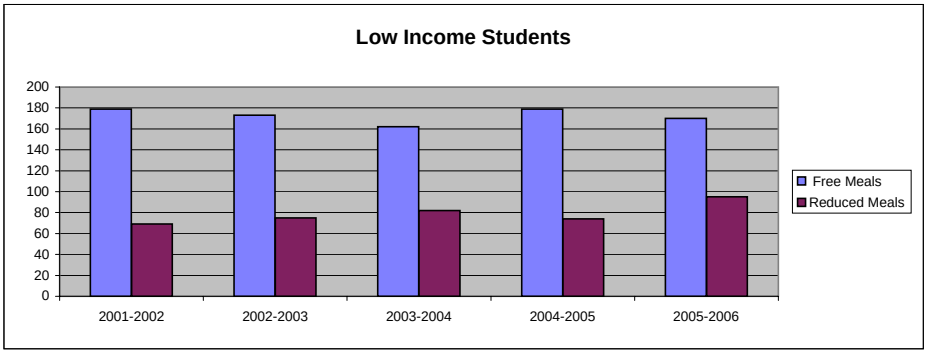
USD# 441

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	972.0	940.7	-3%	937.4	0%	921.9	-2%	891.0	-3%
Enrollment (FTE)**	972.0	940.7	-3%	943.0	0%	920.0	-2%	891.0	-3%
Number of Students - Free Meals	179	173	-3%	162	-6%	179	10%	170	-5%
Number of Students - Reduced Meals	69	75	9%	82	9%	74	-10%	95	28%





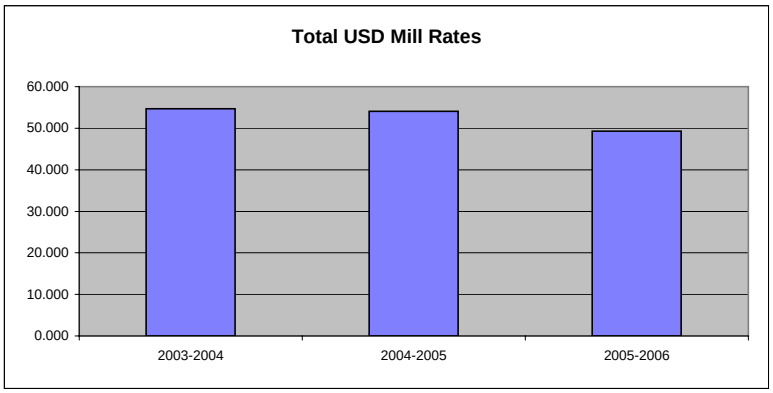


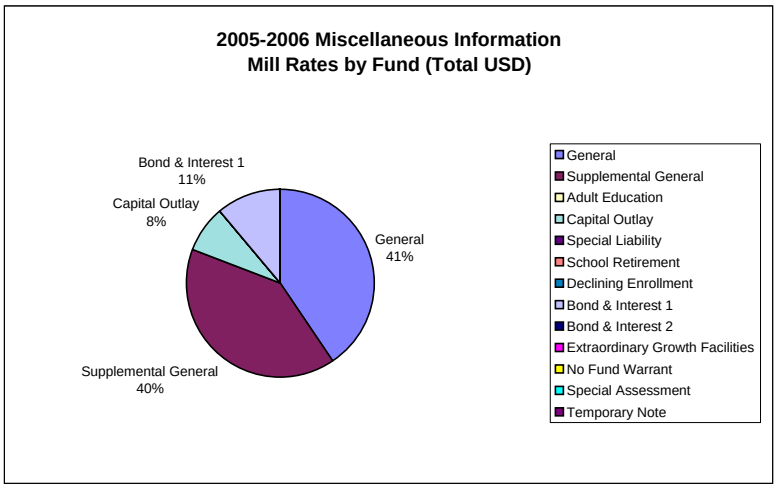
*FTE for state aid and budget authority purposes for general fund.

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

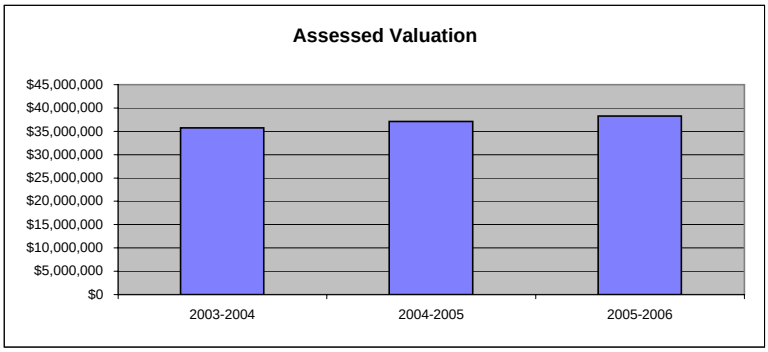
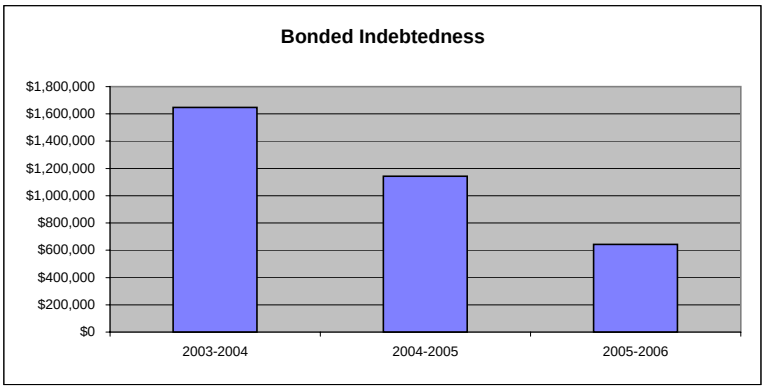
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	19.123	18.558	19.831
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.999	4.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	11.588	11.482	5.461
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	**54.711**	**54.039**	**49.292**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$35,727,917	$37,080,040	$38,302,536
Bonded Indebtedness	$1,647,300	$1,142,645	$643,290