Budget Profile
2004-2005

Unified School District #218

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
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2004-2005 Budget General Information
USD #: 218

Introduction

Located in the far southwest corner of Kansas, Elkhart has long maintained a tradition of providing her citizens with the advantages that may only be realized in a hometown where people still hold long conversations with their neighbors over their back fence. This intimacy definitely bodes well for all aspects of Elkhart and particularly benefits the local school district, Unified School District #218. The Elkhart Public School system is held in high esteem by the Elkhart citizenry, and this support manifests itself in a variety of ways. Throughout the years, the Elkhart community has supported a wide offering of educational initiatives brought forth to better serve the clientele of the school system. Along with maintaining a broad-based educational program aimed at helping each student achieve at the highest level possible, USD #218 also strives to offer the students opportunities to grow by participating in a wide range of extra-curricular activities.

As a part of the continued effort to meet the needs of the clientele in the area, USD #218 has enriched its special programming. The district operates an Early Childhood program designed to prepare a student for the academic environment. To meet this goal, the district serves its clientele with the P.A.T. Program, the Even Start Program, the Migrant Program, the Three Year Old Pre-School, the Four Year Old Pre-School, and the Three and Four Year Old Dual Language Pre-School. Along with the efforts put forth to ensure school readiness of the students, USD #218 also operates a 21st Century After-School Program to ensure that its students receive all of the benefits of the school system. Other evidence of USD #218's commitment to providing educational opportunities to its clientele is found in the operation of two other programs. The Elkhart Alternative School, a drop out prevention and recovery program, is entering its fifth year of operation. Each year this division of the school system has enjoyed a steady increase in the number of individuals who have made the important decision to pursue and ultimately earn a high school diploma. In fact, in the past four years, fifty people have realized a positive turn in their lives and have earned a diploma from the alternative school. One other way USD #218 works to meet the needs of its clientele is through the Electronic Cyber School (ECS), a K-12 On-Line Virtual School. As is the case with the alternative school, ECS has enjoyed success throughout the first three years of its operation and is now primed to play an even more important role in the district's ability to fully meet the needs of all of its constituents

Board Members

Joe Davidson, President; Danny White, Vice-President; Ronnie Anderson, Mike Gilmore, Brian Mitchell, Phil Walrod, Jeff Weaver. Please contact BOE members through the district office – 620/697-2195

Key Staff

Superintendent: Scott Myers
Business Office Staff: Pat Vandervort, Lorna Herrman, Linda Glidden
Other Key Contacts: Steve Taylor, High School Principal; Aaron Birkhofer, Middle School Principal; Lynn Thrall, Elementary Principal, Renae Hickert, Point Rock Academy Principa

The District's Accomplishments and Challenges

Accomplishments:

- As a District Exceeded State Goals for AYP in All Tested Areas
- Large Number of Students Achieving Exemplary or Advanced Status on State Assessments
- 90.5% Graduation Rate
- 94.2% Attendance Rate
- Alternative School Entering Fifth Year of Operation
- Electronic Charter School Entering Fourth Year of Operation
- 94% of Graduates Pursue Post High School Education
- A Number of the School Organizations Take Part in a Variety of Community Service Activities

Challenges:

- Declining Enrollment
- Rising Cost of Health Care
- Difficulty Recruiting Teachers
- Declining Economic Base
- Increased Number of Students with Special Needs

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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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# 218

Summary of Total Expenditures By Function
(All Funds)

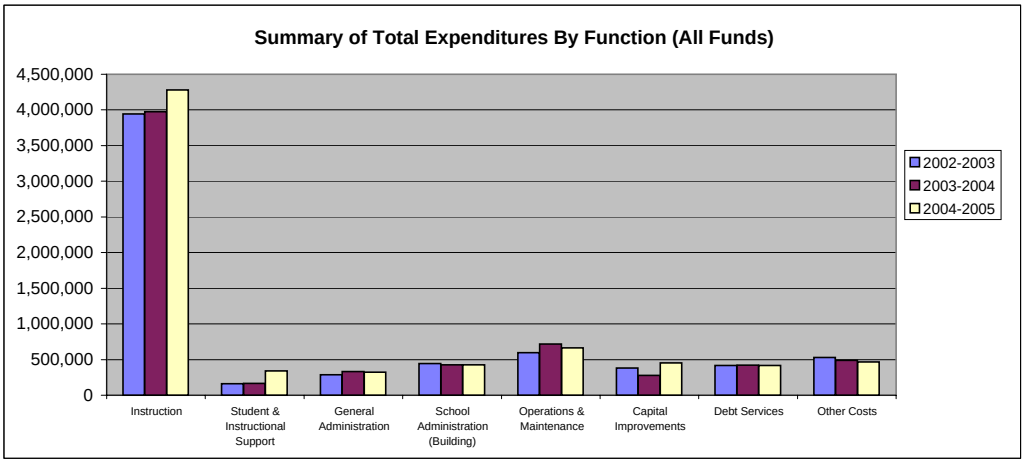
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,945,405	58%	3,974,793	58%	1%	4,281,719	58%	8%
Student & Instructional Support	160,304	2%	168,063	2%	5%	340,787	5%	103%
General Administration	285,061	4%	330,749	5%	16%	324,098	4%	-2%
School Administration (Building)	445,404	7%	427,272	6%	-4%	425,672	6%	0%
Operations & Maintenance	595,629	9%	719,427	11%	21%	666,071	9%	-7%
Capital Improvements	379,569	6%	278,802	4%	-27%	454,745	6%	63%
Debt Services	418,815	6%	419,554	6%	0%	415,590	6%	-1%
Other Costs	528,390	8%	491,151	7%	-7%	466,716	6%	-5%
Total Expenditures	6,758,577	100%	6,809,811	100%	1%	7,375,398	100%	8%
Amount per Pupil	$11,182		$11,226		0%	$11,435		2%

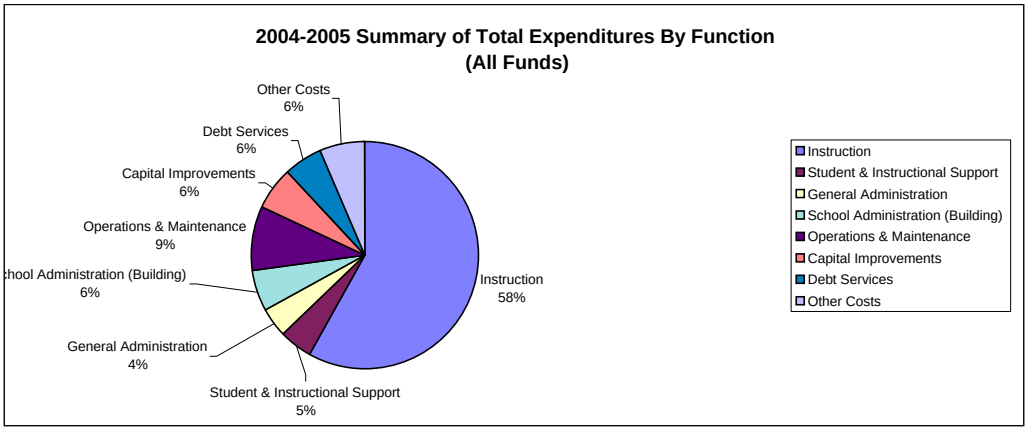
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

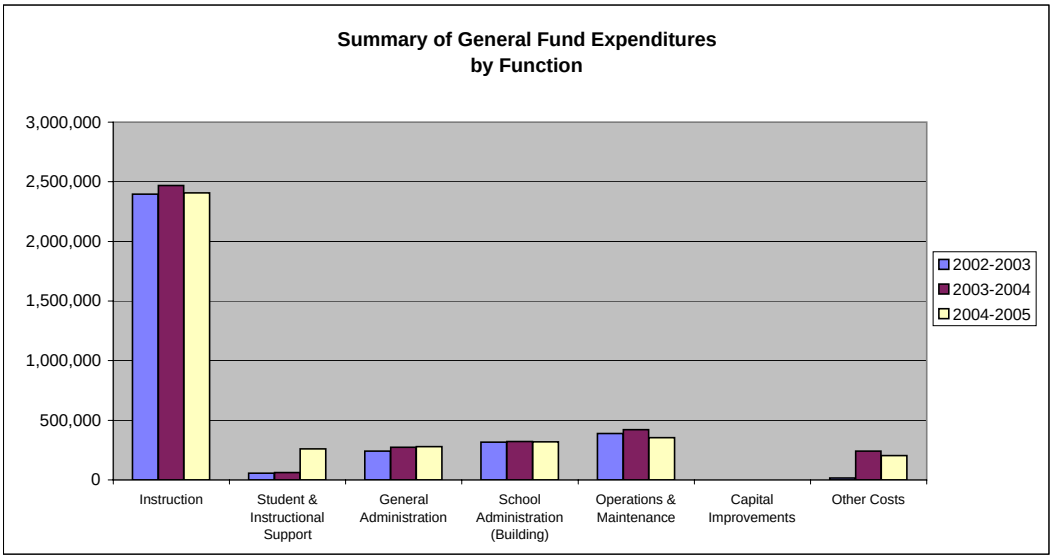


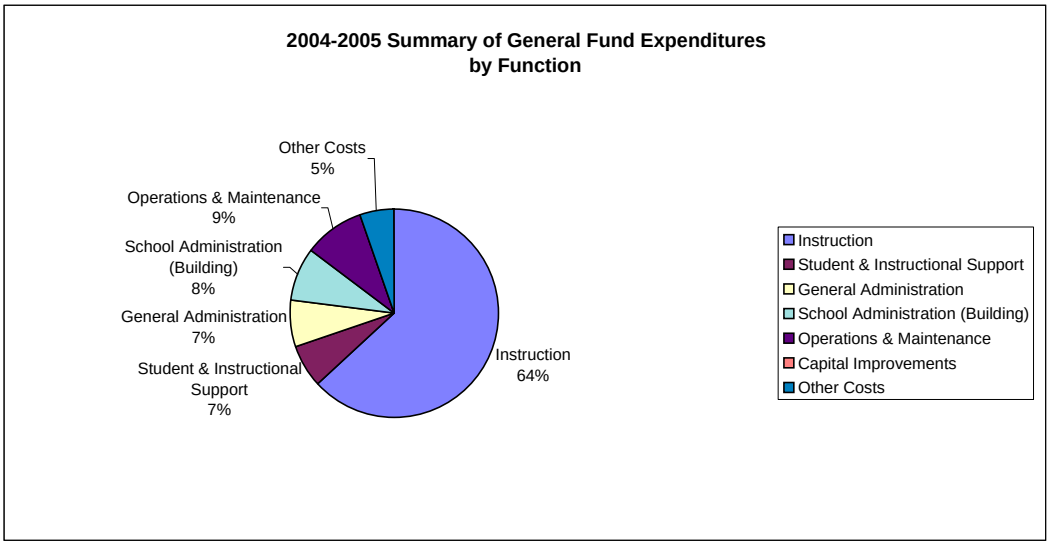


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,396,511	70%	2,468,537	65%	3%	2,405,991	63%	-3%
Student & Instructional Support	57,142	2%	62,409	2%	9%	259,536	7%	316%
General Administration	241,169	7%	275,036	7%	14%	278,662	7%	1%
School Administration (Building)	317,190	9%	322,014	8%	2%	320,414	8%	0%
Operations & Maintenance	389,184	11%	420,269	11%	8%	354,750	9%	-16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	14,867	0%	241,274	6%	1523%	203,658	5%	-16%
Total Expenditures	3,416,063	100%	3,789,539	100%	11%	3,823,011	100%	1%
Amount per Pupil	$5,652		$6,247		11%	$5,927		-5%

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

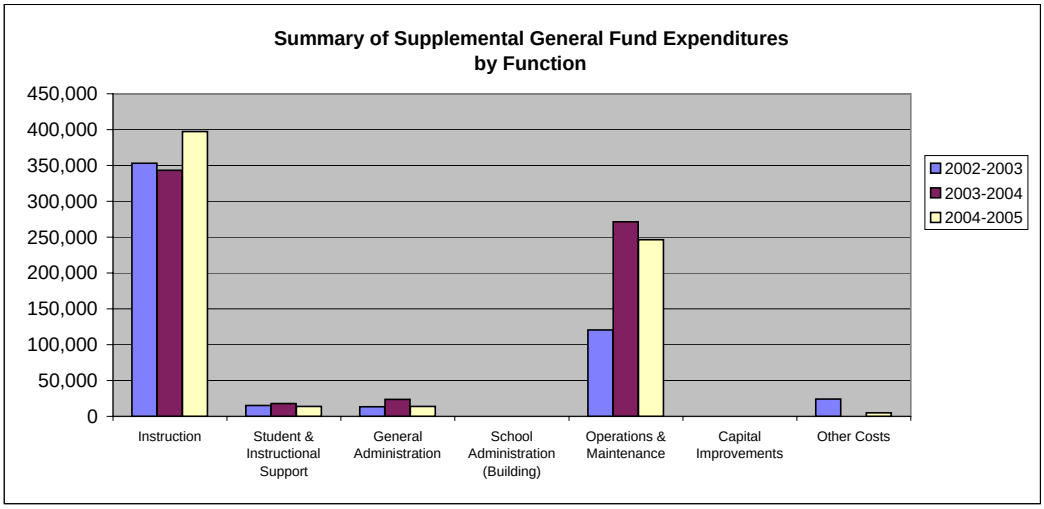


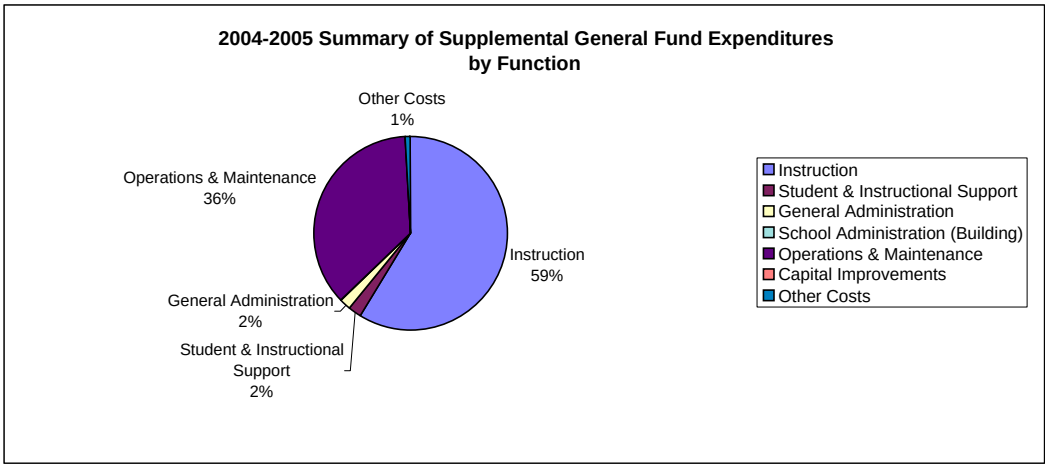


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	353,148	67%	343,220	52%	-3%	397,160	59%	16%
Student & Instructional Support	15,000	3%	18,000	3%	20%	14,000	2%	-22%
General Administration	13,559	3%	23,500	4%	73%	14,000	2%	-40%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	120,733	23%	271,301	41%	125%	246,590	36%	-9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	24,068	5%	0	0%	-100%	4,990	1%	0%
Total Expenditures	526,508	100%	656,021	100%	25%	676,740	100%	3%
Amount per Pupil	$871		$1,081		24%	$1,049		-3%

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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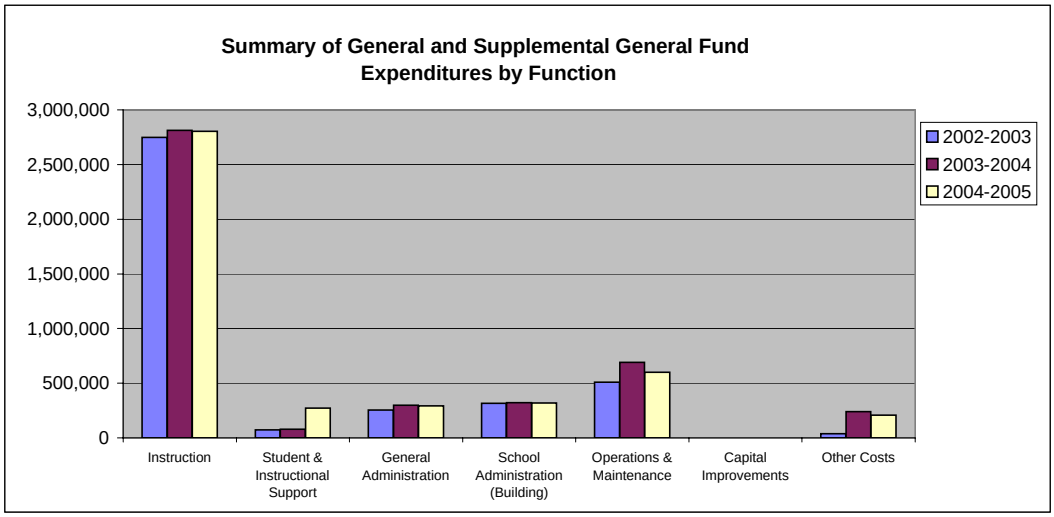
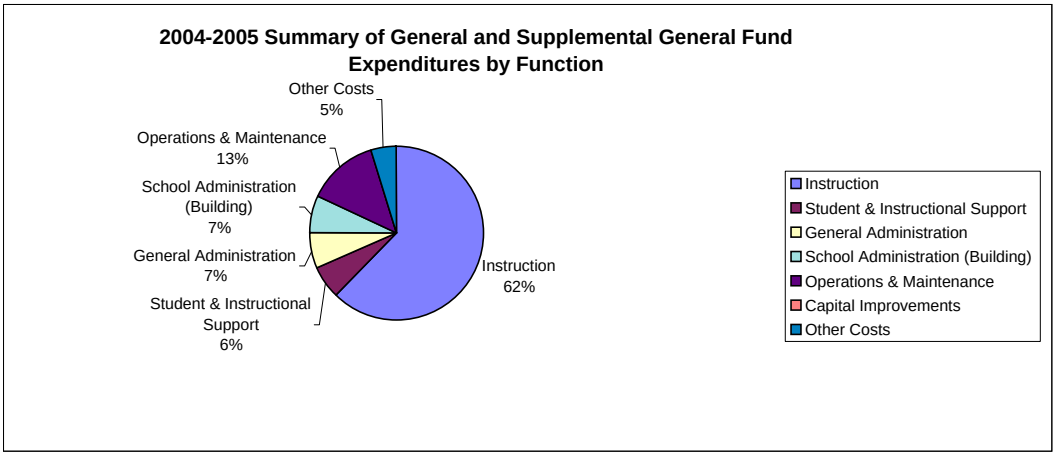
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,749,659	70%	2,811,757	63%	2%	2,803,151	62%	0%
Student & Instructional Support	72,142	2%	80,409	2%	11%	273,536	6%	240%
General Administration	254,728	6%	298,536	7%	17%	292,662	7%	-2%
School Administration (Building)	317,190	8%	322,014	7%	2%	320,414	7%	0%
Operations & Maintenance	509,917	13%	691,570	16%	36%	601,340	13%	-13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	38,935	1%	241,274	5%	520%	208,648	5%	-14%
Total Expenditures	3,942,571	100%	4,445,560	100%	13%	4,499,751	100%	1%
Amount per Pupil	$6,523		$7,329		12%	$6,976		-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.

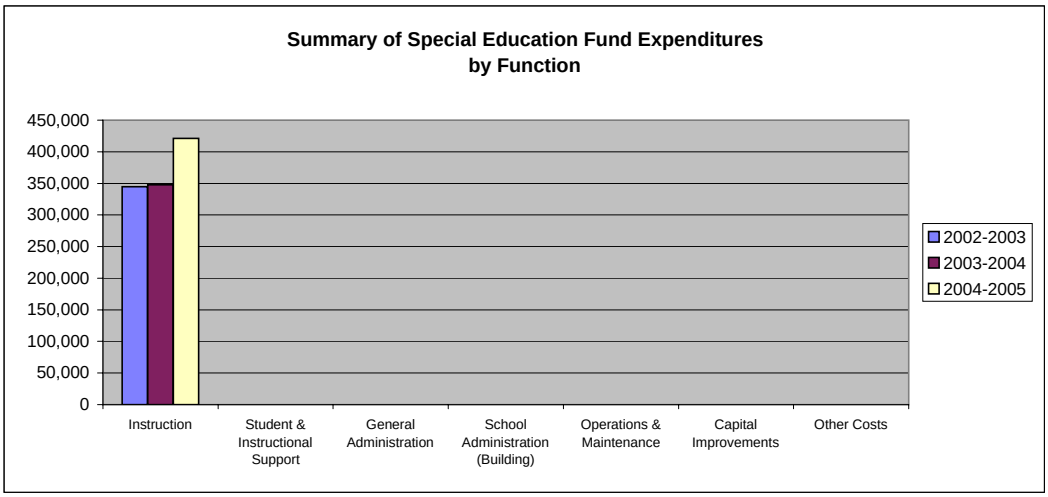


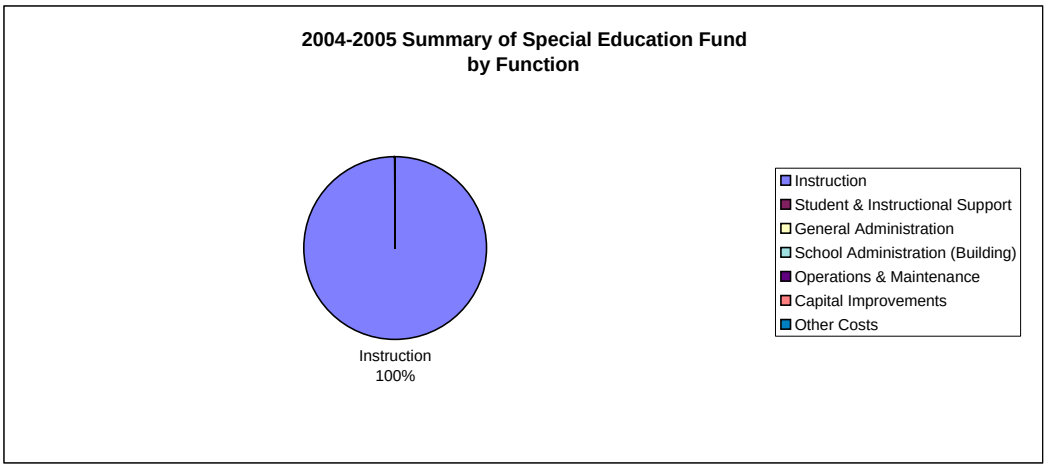


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	344,605	100%	347,558	100%	1%	421,053	100%	21%
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	344,605	100%	347,558	100%	1%	421,053	100%	21%
Amount per Pupil	$570		$573		0%	$653		14%

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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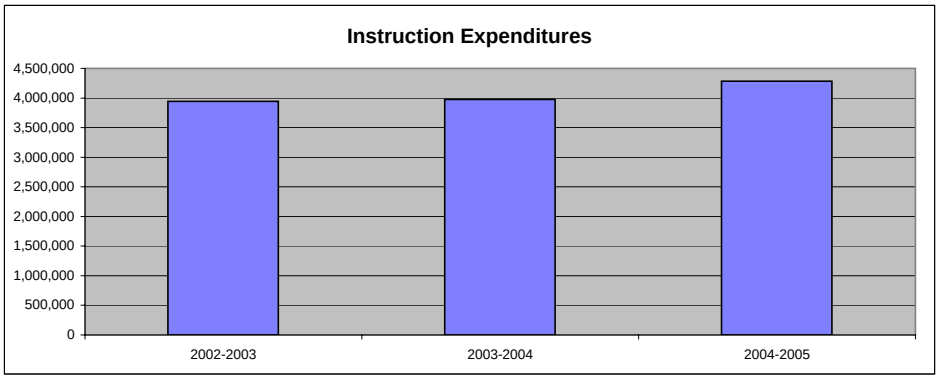
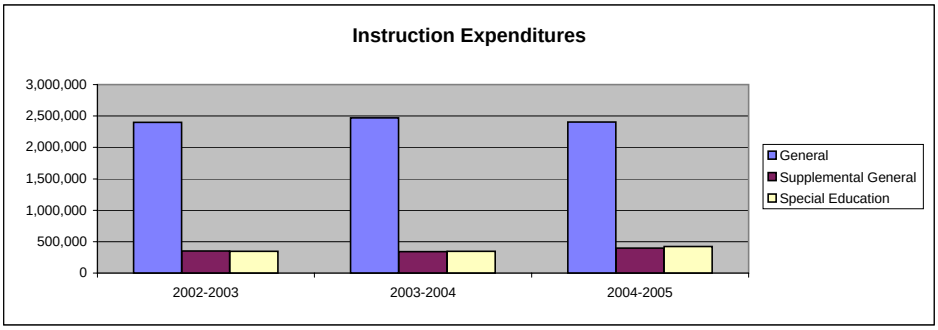
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,396,511		2,468,537	3%		2,405,991	-3%
Federal Funds	623,287		629,587	1%		603,830	-4%
Supplemental General	353,148		343,220	-3%		397,160	16%
Bilingual Education	45,915		51,000	11%		51,000	0%
Capital Outlay	47,095		0	-100%		38,000	0%
Driver Education	4,844		4,891	1%		4,945	1%
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	344,605		347,558	1%		421,053	21%
Technology Education	0						
Transportation	0						
Vocational Education	130,000		130,000	0%		130,000	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						229,740	
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	3,945,405		3,974,793	1%		4,281,719	8%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	6,528		6,553	0%		6,638	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	3,945,405		3,974,793	1%		4,281,719	8%





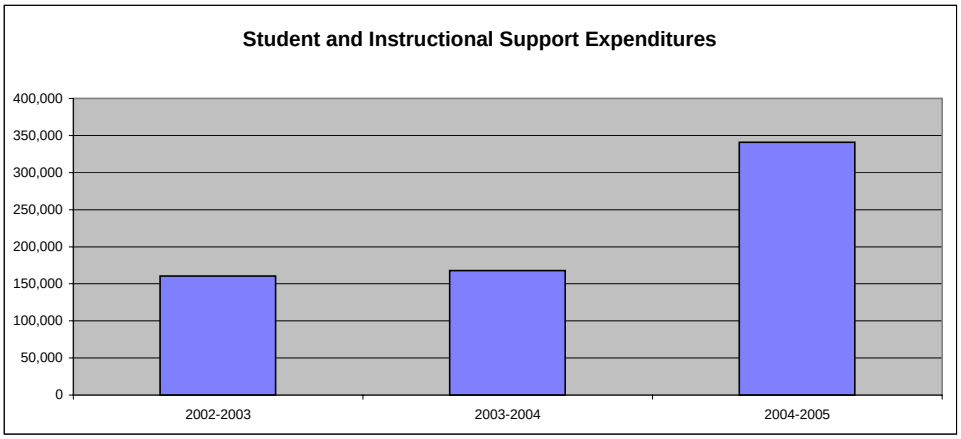
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	57,142		62,409	9%		259,536	316%
Federal Funds	0		0	0%		0	0%
Supplemental General	15,000		18,000	20%		14,000	-22%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		21,553	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	20,817		1,068	-95%		0	-100%
Parent Education Program	67,345		65,033	-3%		67,251	3%
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	160,304		168,063	5%		340,787	103%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	265		277	4%		528	91%
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	160,304		168,063	5%		340,787	103%
Amount per Pupil	$265		$265	0%		$538	103%



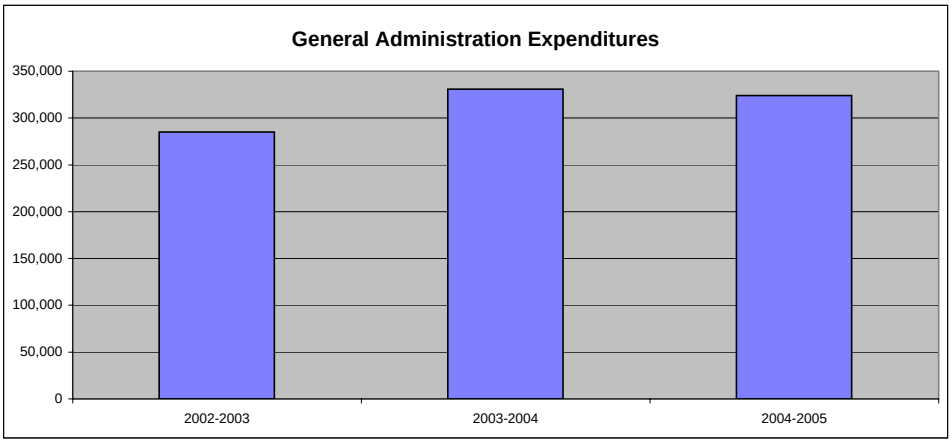
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	241,169		275,036	14%		278,662	1%
Federal Funds	30,333		32,213	6%		31,436	-2%
Supplemental General	13,559		23,500	73%		14,000	-40%
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						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	285,061		330,749	16%		324,098	-2%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	472		545	16%		502	-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	285,061		330,749	16%		324,098	-2%



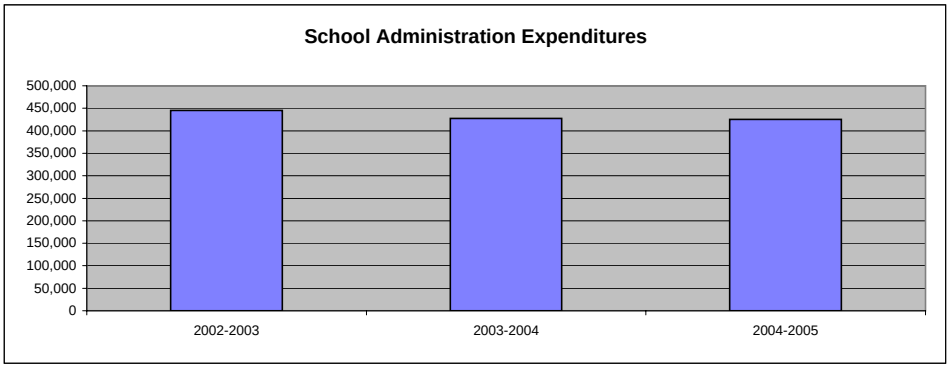
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	317,190	322,014	2%	320,414	0%
Federal Funds	128,214	105,258	-18%	105,258	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				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	445,404	427,272	-4%	425,672	0%
Enrollment (FTE)*	604.4	606.6	0%	645.0	6%
Amount per Pupil	737	704	-4%	660	-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	445,404	427,272	-4%	425,672	0%



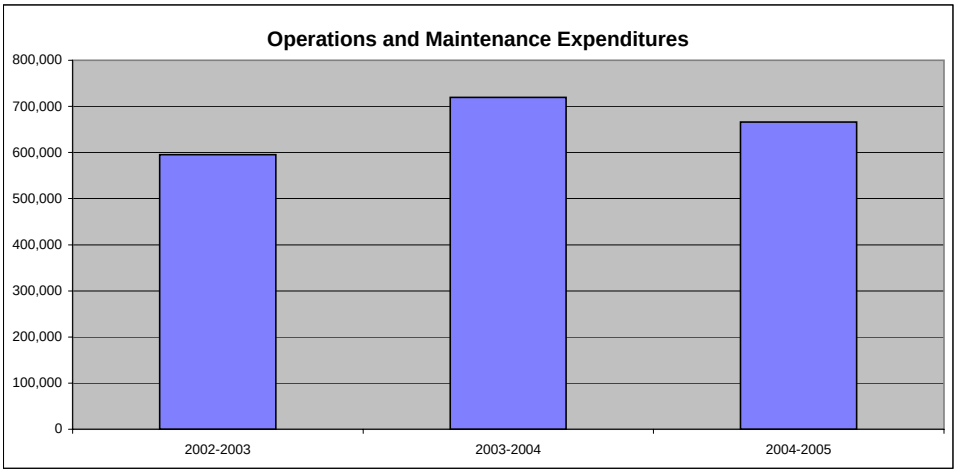
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	389,184		420,269	8%		354,750	-16%
Federal Funds	0		0	0%		0	0%
Supplemental General	120,733		271,301	125%		246,590	-9%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	73,882		21,259	-71%		60,000	182%
Driver Training	390		384	-2%		1,231	221%
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,236		6,214	92%		3,500	-44%
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	8,204						
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	595,629		719,427	21%		666,071	-7%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	985		1,186	20%		1,033	-13%
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	595,629		719,427	21%		666,071	-7%



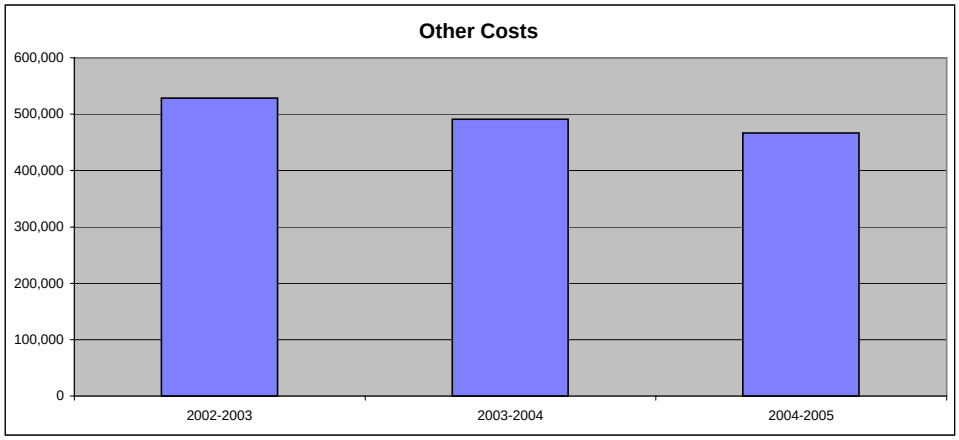
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	14,867		241,274	1523%		203,658	-16%
Federal Funds	8,049		8,000	-1%		8,000	0%
Supplemental General	24,068		0	-100%		4,990	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,755		21,063	-21%		20,000	-5%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	209,855		220,814	5%		230,068	4%
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	244,796						
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	528,390		491,151	-7%		466,716	-5%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	874		810	-7%		724	-11%
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	528,390		491,151	-7%		466,716	-5%



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

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

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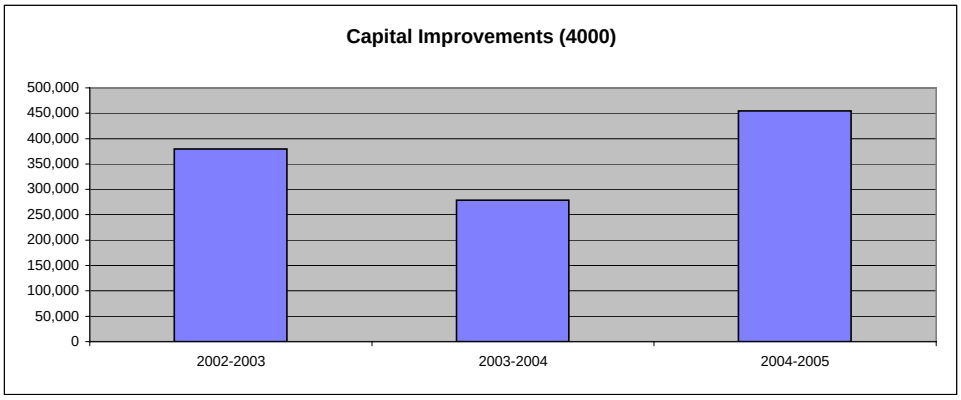
Capital Improvements Expenditures (4000)

	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	379,569		278,802	-27%		454,745	63%
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	379,569		278,802	-27%		454,745	63%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	628		460	-27%		705	53%
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	379,569		278,802	-27%		454,745	63%



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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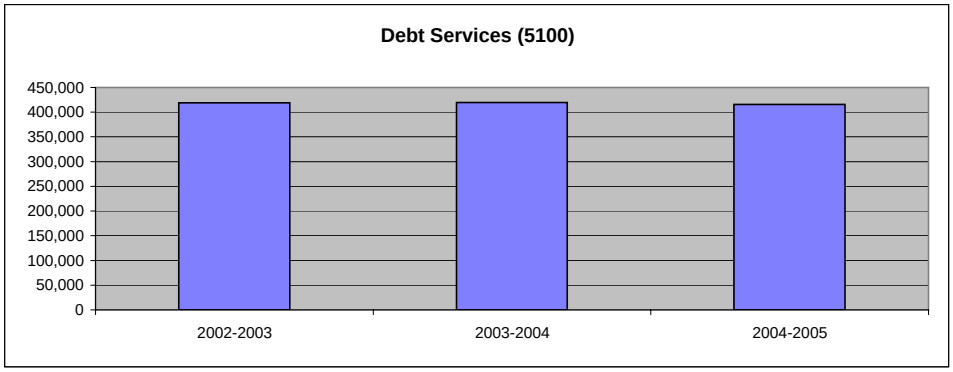
Debt Services Expenditures (5100)

	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	418,815		419,554	0%		415,590	-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	418,815		419,554	0%		415,590	-1%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	693		692	0%		644	-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	418,815		419,554	0%		415,590	-1%



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

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

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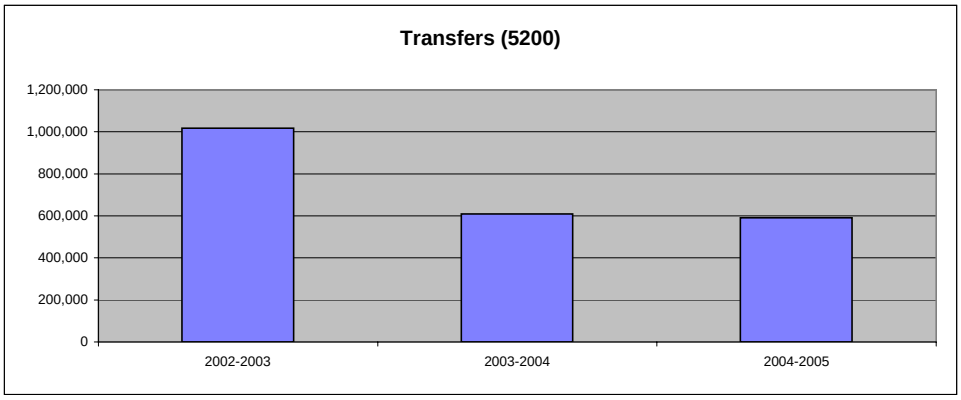
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	515,485		281,739	-45%		249,750	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	452,376		327,778	-28%		341,450	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	50,000						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,017,861		609,517	-40%		591,200	-3%
Enrollment (FTE)*	604.4		606.6	0%		645.0	6%
Amount per Pupil	1,684		1,005	-40%		917	-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	1,017,861		609,517	-40%		591,200	-3%



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

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

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

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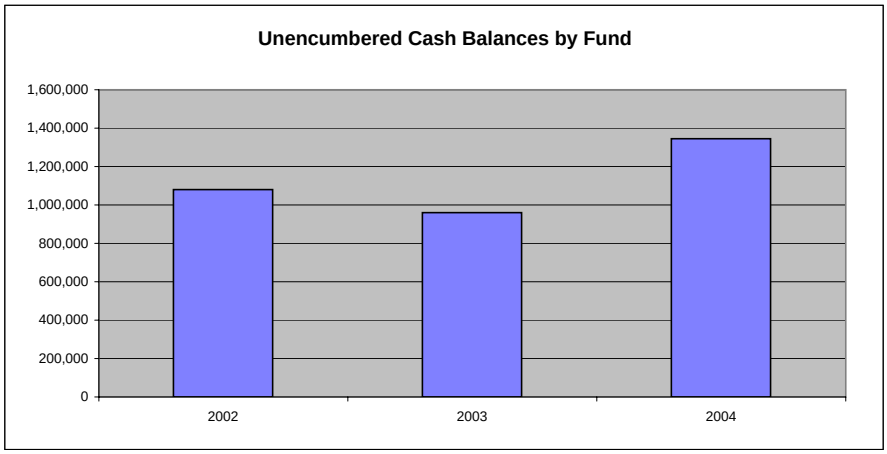
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	14,197	22,724	331,119
Bilingual Education	0	0	0
Capital Outlay	422,314	222,958	307,541
Driver Training	9,162	6,140	3,143
Extraordinary School Program	0	0	0
Food Service	40,880	78,414	59,494
Professional Development	6,390	1,068	0
Parent Education Program	20,000	20,000	21,503
Summer School	0	0	0
Special Education	154,823	169,258	171,459
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	147,493	156,621	
Text Book & Student Material	0	0	
Bond & Interest 1	265,362	283,053	451,463
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,080,621	960,236	1,345,722
Enrollment (FTE)*	604.4	606.6	645.0
Amount per Pupil	1,788	1,583	2,086
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,080,621	960,236	1,345,722



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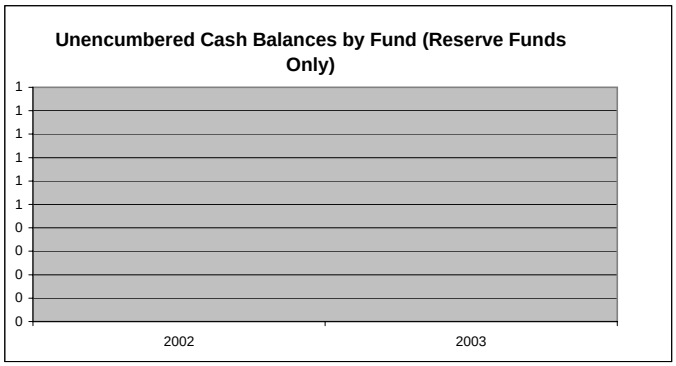
Reserve Funds
Unencumbered Cash Balance

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

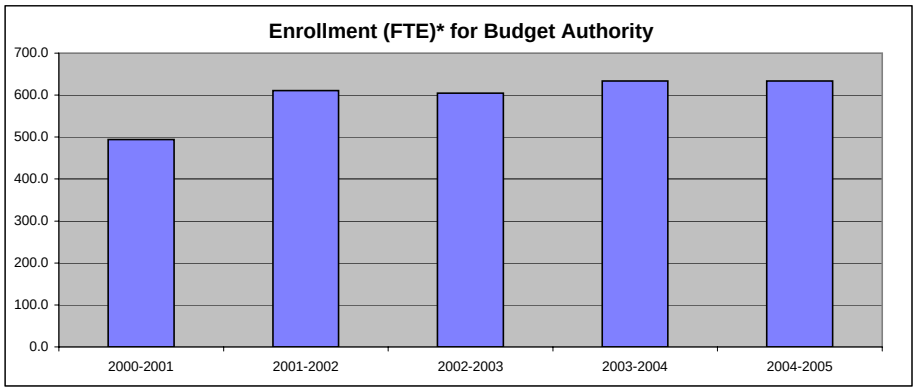


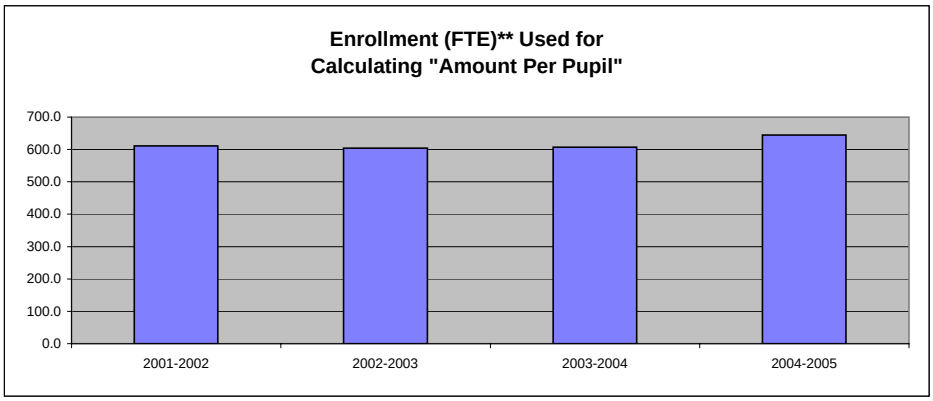
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

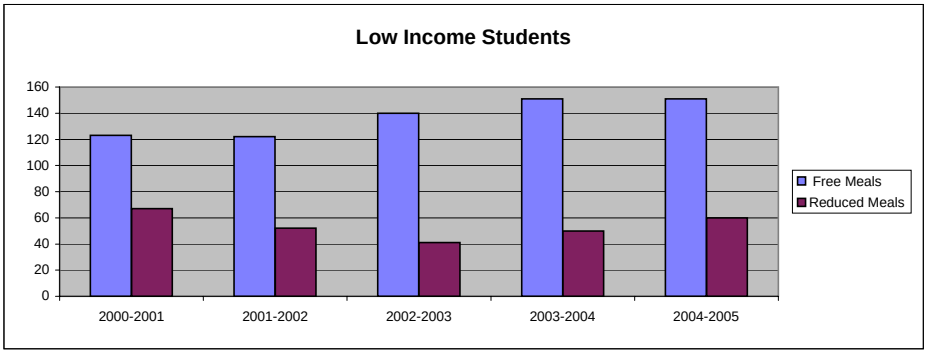
USD# 218

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)*	493.8	610.9	24%	604.4	-1%	633.5	5%	633.5	0%
Enrollment (FTE)**	N/A	610.9		604.4	-1%	606.6	0%	645.0	6%
Number of Students - Free Meals	123	122	-1%	140	15%	151	8%	151	0%
Number of Students - Reduced Meals	67	52	-22%	41	-21%	50	22%	60	20%





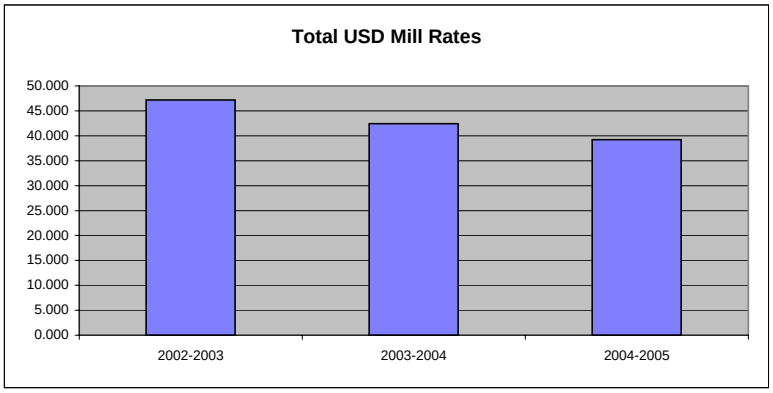


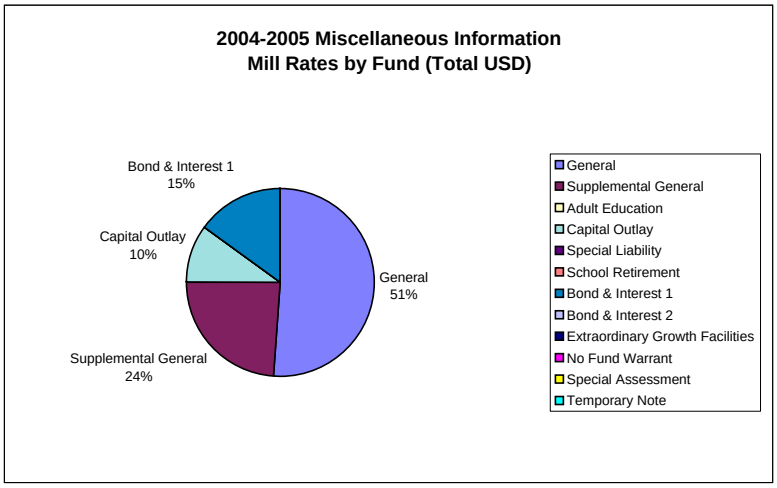
*FTE for state aid and budget authority purposes for general fund.

** 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.

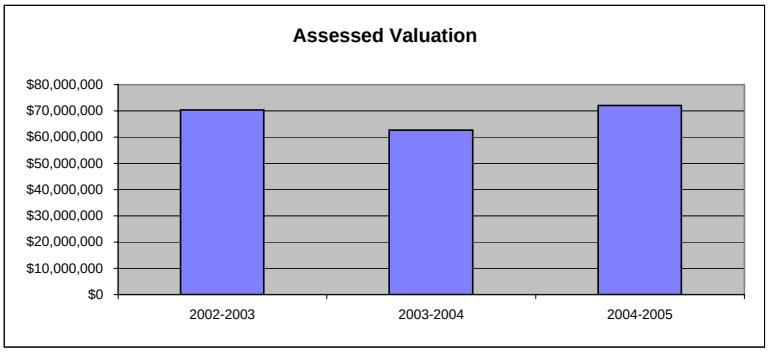
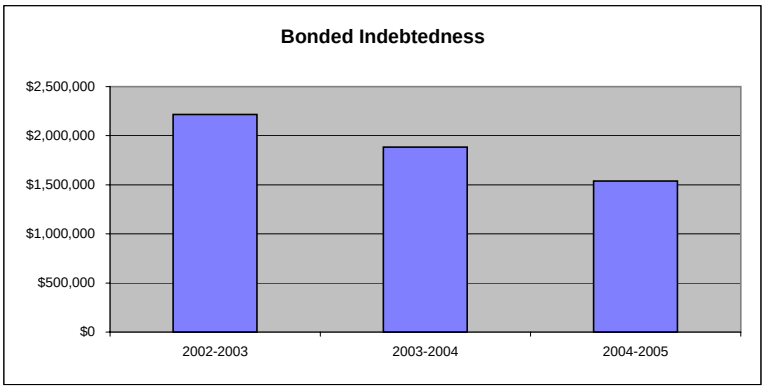
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.212	12.048	9.360
Adult Education	0.000	0.000	0.000
Capital Outlay	3.976	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.990	6.356	5.837
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	**47.178**	**42.404**	**39.197**
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	2.979	2.959	2.818
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.979**	**2.959**	**2.818**





USD# 218

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$70,315,150	$62,646,713	$72,035,224
Bonded Indebtedness	$2,215,000	$1,885,000	$1,540,000