Budget Profile
2004-2005

Oxford USD 358

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 #: 358

Introduction

Oxford Unified School District encompasses 136 square miles of eastern Sumner County and a small portion of eastern Cowley County. The schools are located in the community of Oxford, eight miles east from the Kansas Turnpike and 30 miles south of Wichita, Kansas. The district also serves Gueda Springs communities and surrounding rural areas. The school district has an enrollment of 390 students and approximately sixty-four employees including teachers, support staff, bus drivers, and administrators. Building additions to Oxford Jr./Sr. High School and Elementary School were completed in 2000.

Oxford schools are accredited by North Central Association Commission on Schools and exceed the curriculum and academic standards established by the United States "No Child Left Behind" legislation. A broad range of curriculum is offered at Oxford High School, including college courses delivered over the Instructional Distance Learning (IDL) system. Oxford is a member of the Sumner County Educational Service Interlocal, District 619, which offers comprehensive special education services.

Board Members

Name	Position	Phone Number
Susan Spoon	President	(620) 455-3239
Robert Hendricks	Vice-President	(620) 455-3620
Mike Graves	Member	(620) 455-3285
Margaret Schmitz	Member	(620) 455-3358
Roger Emley	Member	(620) 455-3337
Lawrence Neises	Member	(620) 455-2491
Todd DeMint	Member	(620) 455-2491

Key Staff

Superintendent: Charles Coblentz
Clerk of the Board: Jane Hamilton
Board Treasurer: Joyce Parson
Curriculum & Instruction Staff: Charles Coblentz
Elementary Principal: Terri Wiseman
Jr./Sr. High Principal: Lindell Franz
Activities Director: Ken Patterson
Food Service Director: Theresa DeMint
Buildings and Ground Director: Byron White

The District's Accomplishments and Challenges

Accomplishments:

Oxford School finished the third cycle of the North Central Association Commission on Schools Accreditation process and was awarded accreditation status in 2004. The accreditation also means the school district exceeded Quality Performance Accreditation standards and is accredited by the Kansas Department of Education.

Oxford student achievement scores continue to improve on the Kansas State Assessments. Oxford Elementary School met the Standard of Excellence in math. Oxford Jr./Sr. High School showed significant gains in math with sixty-four percent of our students scoring proficient or above, an improvement of thirty-percent from the previous year. On the reading assessment, eighty-eight percent of our students scored above the proficient level. The district exceeded the Adequate Yearly Progress (AYP) standard in all academic areas in 2004.

The graduation rate for high school student is 96%, well above the state average of 85%. The district attendance rate is 93 percent and the drop out rate is one percent, well below the state average.

Education technology continues to be a source of pride for our district. The ratio of computers is two to one and every classroom has access to the latest computer technology and Internet. The district is a member of the Instructional Distance Learning Network, which offers twenty-seven different courses during school day, including college credit courses in television studio classrooms.

Challenges:

The major challenge for the district is a decline in enrollment predicted to begin in the next three years. The decline in enrollment will result in a decline in the budget authority for the school district. Other major factors that are having significant impact on the budget is the rising cost of health care insurance, salaries, supplies, textbooks, fuel and food coupled with the legislature's inability or lack of desire to increase the base state aid per pupil (BSAPP).

Related to curriculum and programs, long standing and new unfunded mandates is placing increasing burdens on the district budget and staff, as the amount of paperwork and reporting has increased significantly. In the near future, the district will need to consider how to offer the additional required courses and programs mandated by the government when at the same time the district budget is declining and costs are increasing. However, the staff at Oxford USD 358 is dedicated to the effort of providing a quality education to students evidenced by the continual improvement in student achievement results.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   Expenditures for most funds have not changed significantly the past three years except for student and instructional support, school administration, and operations and maintenance functions. The additional expenditures for student and instructional support are a result of upgrades to technology, instructional media, and additional staff (at-risk, IDL, and academic support). The increase in cost for school administration is due to changing certified staff responsibilities and assignments to support activities and technology programs. A large number of repairs and improvements to buildings and grounds delayed in previous years are being addressed and increasing cost of utilities, transportation and supplies are resulting in higher expenditures in the operations and maintenance function.

   A new law requires the state of Kansas to transfer their portion of employee retirement contribution to school districts. After the state deposits the money into the school district account, the state immediately withdraws the money out of the district's account. This practice makes it appear that the school district has more money in the budget, when in fact it does not. However, the money being deposited and then withdrawn by the state of Kansas is considered as school district expenditure. This affects line or function expenditures making it appear that the district is spending additional money even though the funds are being deposited and then withdrawn by the state.

2. Summary of General Fund Expenditures by Function
   The additional expenditures for student and instructional support are a result in recent upgrades to technology, instructional media, and hiring additional staff to provide academic support to students. Increasing expenditures in student and instructional support is also a result of salaries for teachers and support staff being assigned to this fund function, rather than to the instruction function.

3. Summary of Supplemental General Fund Expenditures by Function
   The majority of the fund expense is for new textbooks, workbooks and other instructional resources. The cost to support the district IDL Network and computer technology and networks is included in the student and instructional support function, as well.

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

5. Summary of Special Education Fund by Function
   The increasing expenditures for special education is a result of the state and federal governments reducing their financial support for the program, which the school district must make up using general and supplemental general money.

6. Instruction Expenditures (1000)
   Increasing amounts of funds to support instruction is coming from the supplemental general fund rather than the general fund.

7. Student and Instructional Support Expenditures (2100 & 2200)
   Larger share of support for instruction is coming from the supplemental general fund rather than the general fund.

8. General Administration Expenditures (2300)
   Additional cost in this item is a result of purchasing additional resources from the South Central Kansas Education Service Center for staff development and curriculum and instruction support.

9. School Administration Expenditures (2400)
   The increasing cost for school administration is due to changing certified staff responsibilities and assignments to support activities and technology.

10. Operations and Maintenance Expenditures (2600)

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

12. Capital Improvements (4000)
    Repairs and improvements to buildings and grounds, delayed in past years, are being completed.

13. Debt Services (5000)

14. Miscellaneous Information Unencumbered Cash Balance by Fund
    Transfers to the general and supplemental general funds will decrease as the budget decreases due to additional cost of health care, salaries, supplies and utilities and the state of Kansas reducing the Base State Aid Per Pupil (BSAPP).

15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

17. Miscellaneous Information Mill Rates by Fund
    The mill rate has declined slightly the past three years.

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# 358

Summary of Total Expenditures By Function
(All Funds)

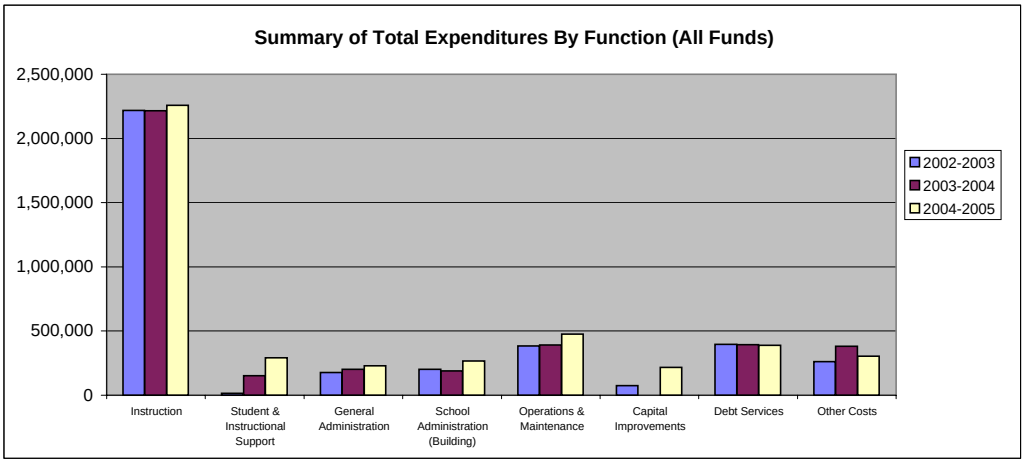
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,218,420	59%	2,216,855	56%	0%	2,259,051	51%	2%
Student & Instructional Support	14,613	0%	151,019	4%	933%	290,380	7%	92%
General Administration	177,423	5%	202,101	5%	14%	229,075	5%	13%
School Administration (Building)	201,562	5%	190,602	5%	-5%	267,381	6%	40%
Operations & Maintenance	384,783	10%	390,542	10%	1%	475,553	11%	22%
Capital Improvements	74,517	2%	0	0%	-100%	217,700	5%	0%
Debt Services	395,730	11%	392,867	10%	-1%	389,731	9%	-1%
Other Costs	262,328	7%	380,219	10%	45%	304,029	7%	-20%
Total Expenditures	3,729,376	100%	3,924,205	100%	5%	4,432,900	100%	13%
Amount per Pupil	$9,624		$10,088		5%	$11,211		11%

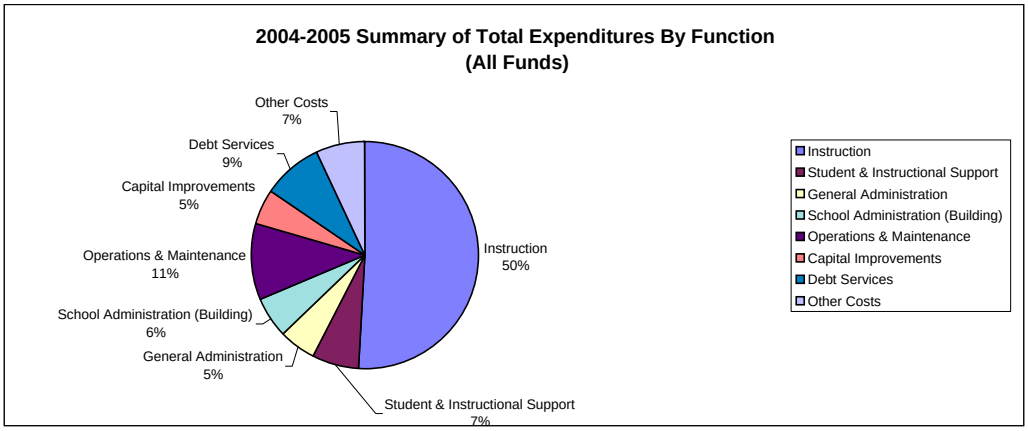
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

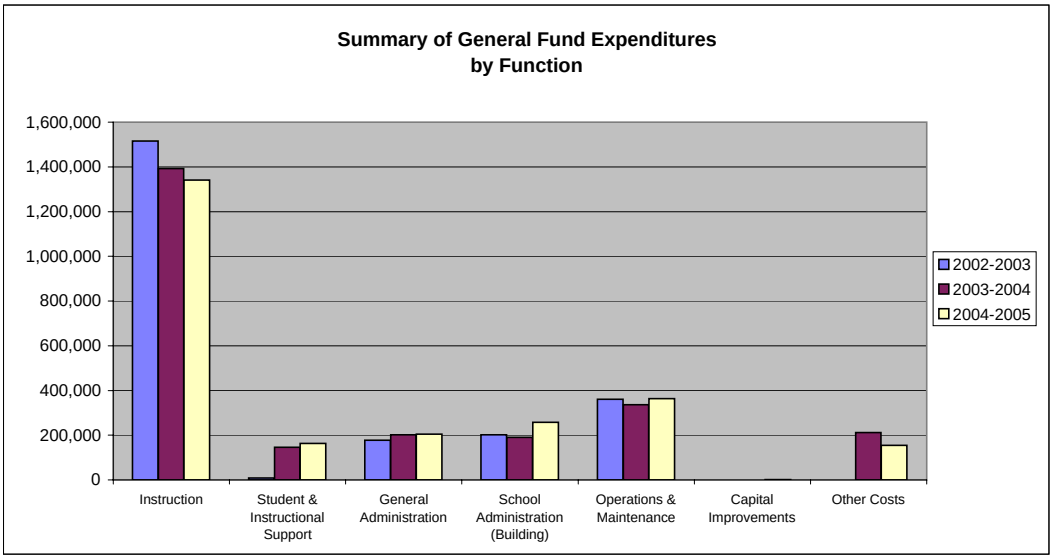


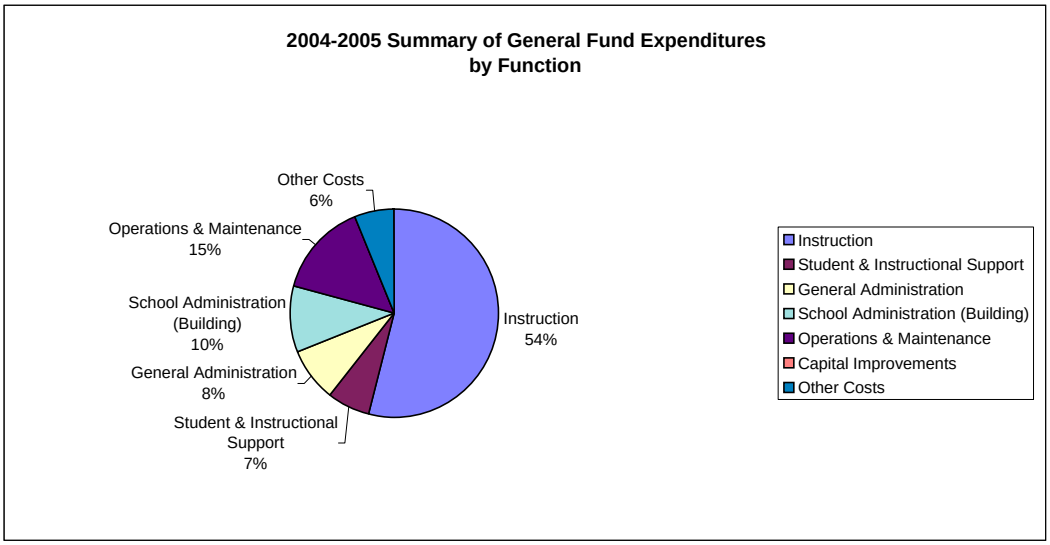


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,516,123	67%	1,392,714	56%	-8%	1,340,580	54%	-4%
Student & Instructional Support	8,320	0%	146,582	6%	1662%	163,600	7%	12%
General Administration	177,423	8%	202,101	8%	14%	204,900	8%	1%
School Administration (Building)	201,562	9%	190,602	8%	-5%	257,110	10%	35%
Operations & Maintenance	360,661	16%	336,589	14%	-7%	363,227	15%	8%
Capital Improvements	0	0%	0	0%	0%	1,200	0%	0%
Other Costs	0	0%	212,016	9%	0%	154,050	6%	-27%
Total Expenditures	2,264,089	100%	2,480,604	100%	10%	2,484,667	100%	0%
Amount per Pupil	$5,843		$6,377		9%	$6,284		-1%

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

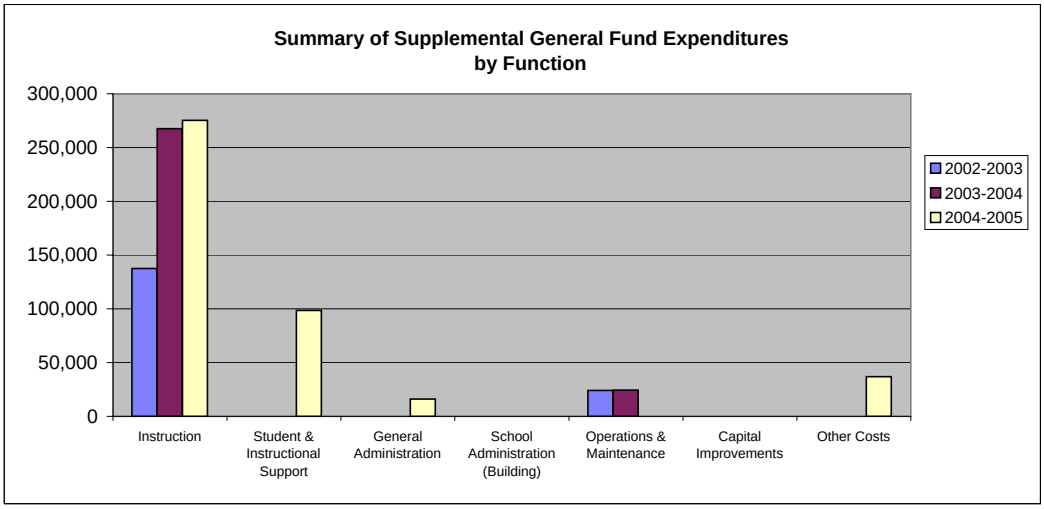


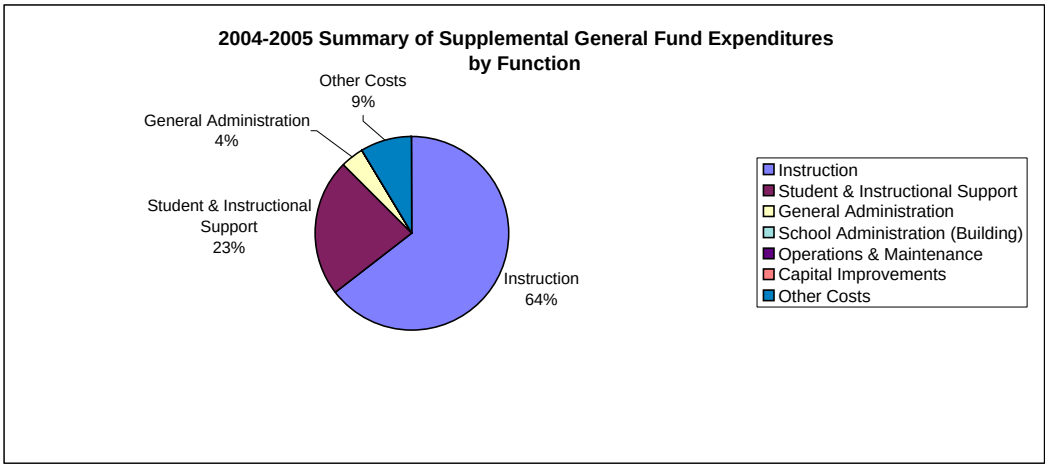


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	137,513	85%	267,463	92%	95%	275,340	64%	3%
Student & Instructional Support	0	0%	0	0%	0%	98,618	23%	0%
General Administration	0	0%	0	0%	0%	16,000	4%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	24,122	15%	24,402	8%	1%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	37,000	9%	0%
Total Expenditures	161,635	100%	291,865	100%	81%	426,958	100%	46%
Amount per Pupil	$417		$750		80%	$1,080		44%

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



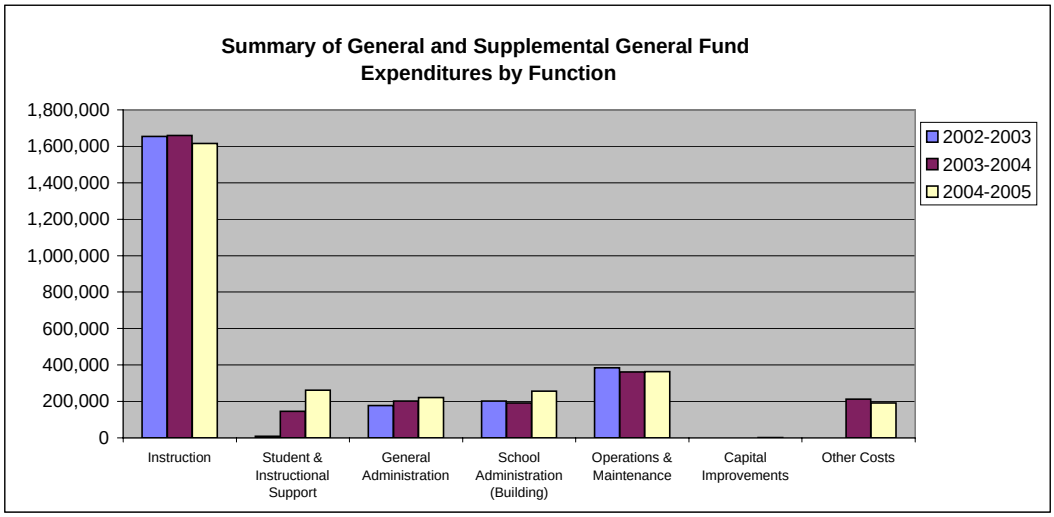


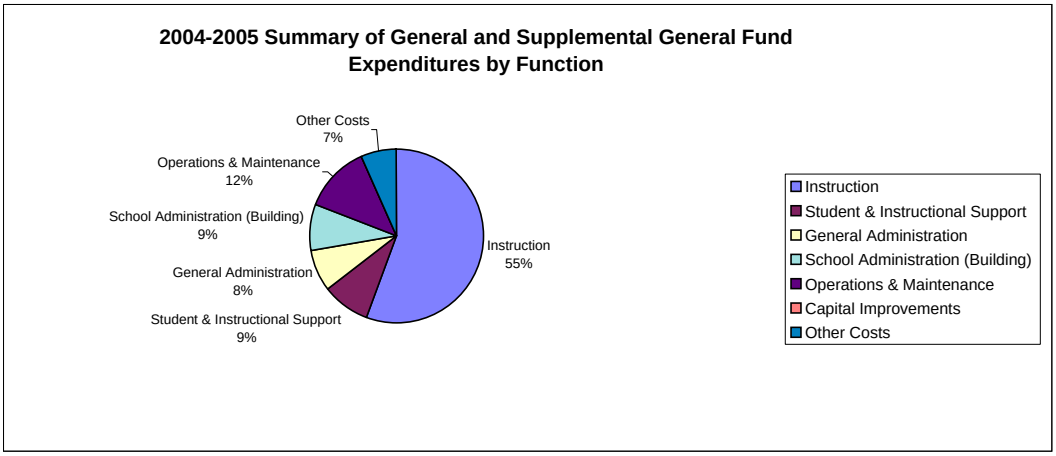
USD# 358

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	1,653,636	68%	1,660,177	60%	0%	1,615,920	55%	-3%
Student & Instructional Support	8,320	0%	146,582	5%	1662%	262,218	9%	79%
General Administration	177,423	7%	202,101	7%	14%	220,900	8%	9%
School Administration (Building)	201,562	8%	190,602	7%	-5%	257,110	9%	35%
Operations & Maintenance	384,783	16%	360,991	13%	-6%	363,227	12%	1%
Capital Improvements	0	0%	0	0%	0%	1,200	0%	0%
Other Costs	0	0%	212,016	8%	0%	191,050	7%	-10%
Total Expenditures	2,425,724	100%	2,772,469	100%	14%	2,911,625	100%	5%
Amount per Pupil	$6,260		$7,127		14%	$7,364		3%

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.

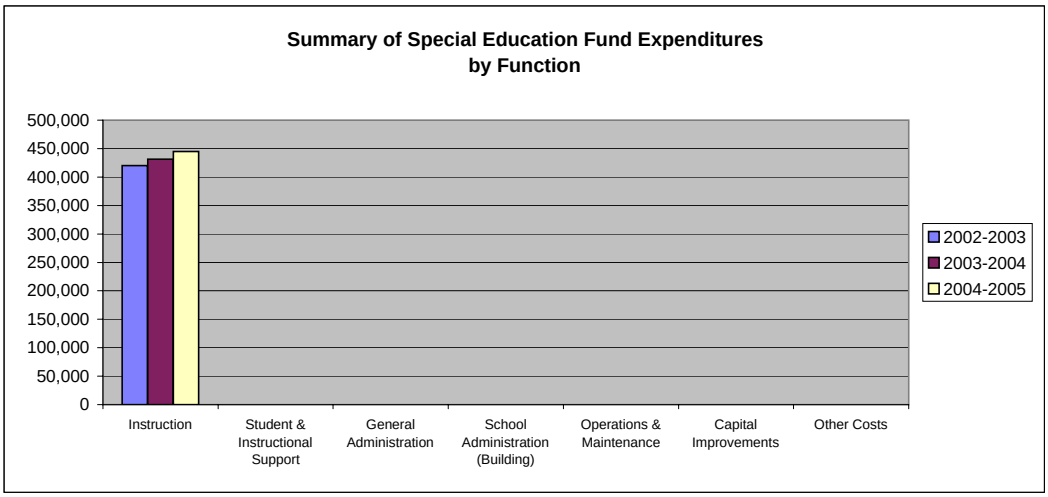


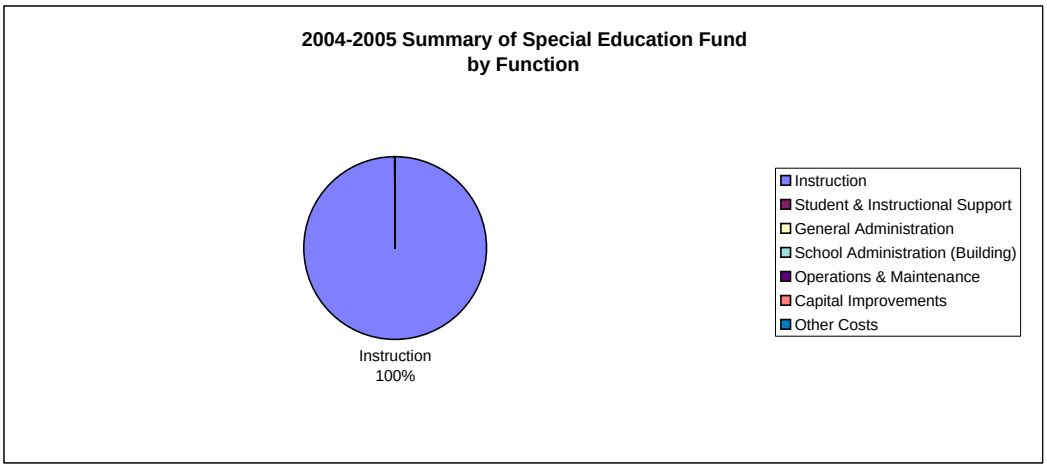


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	420,200	100%	431,525	100%	3%	445,000	100%	3%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	420,200	100%	431,525	100%	3%	445,000	100%	3%
Amount per Pupil	$1,084		$1,109		2%	$1,125		1%

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.)

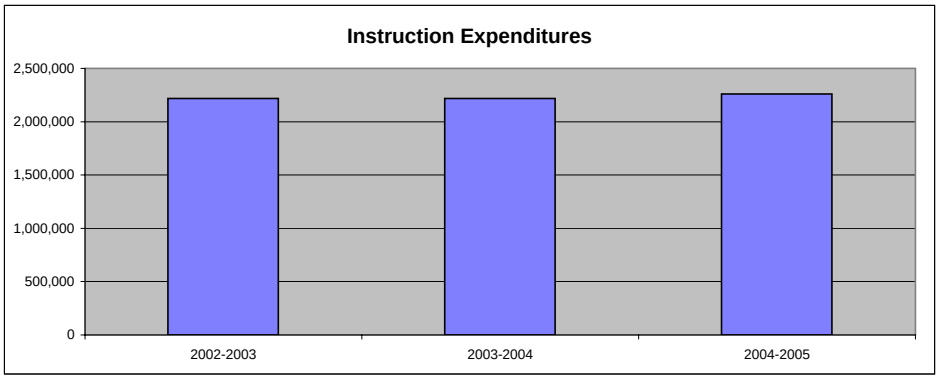


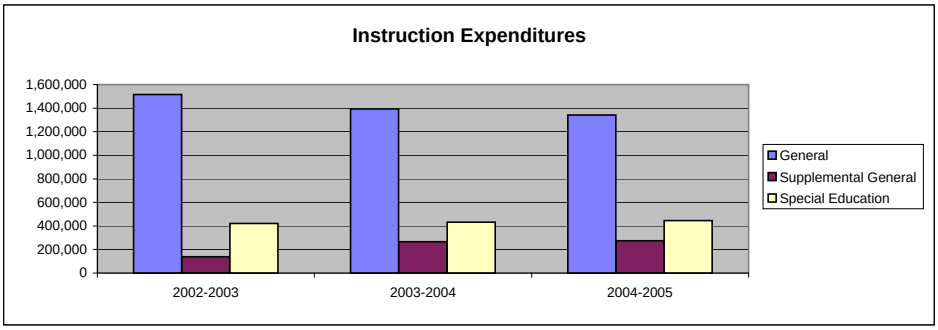


USD# 358

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,516,123		1,392,714	-8%		1,340,580	-4%
Federal Funds	112,954		97,397	-14%		65,925	-32%
Supplemental General	137,513		267,463	95%		275,340	3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		3,541	0%		3,500	-1%
Driver Education	2,998		3,304	10%		5,000	51%
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	2,103		1,598	-24%		4,150	160%
Special Education	420,200		431,525	3%		445,000	3%
Technology Education	0						
Transportation	0						
Vocational Education	26,529		19,313	-27%		45,000	133%
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						74,556	
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	2,218,420		2,216,855	0%		2,259,051	2%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	5,725		5,699	0%		5,713	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,218,420		2,216,855	0%		2,259,051	2%





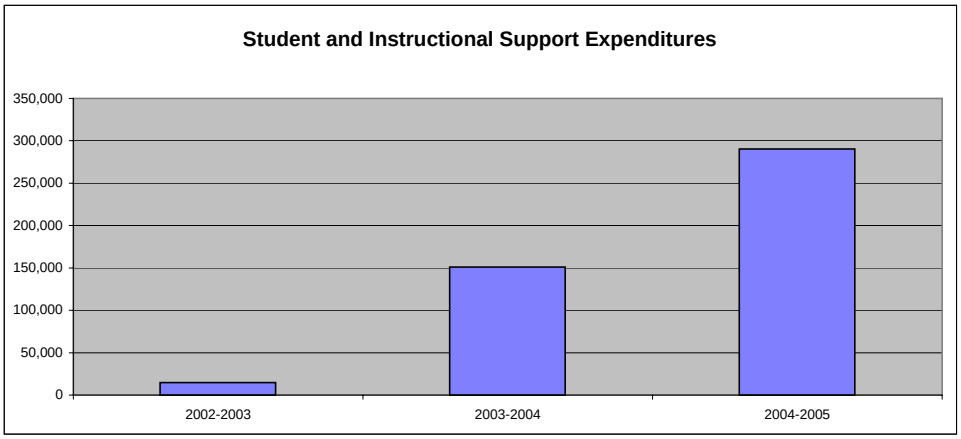
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	8,320		146,582	1662%		163,600	12%
Federal Funds	0		0	0%		12,680	0%
Supplemental General	0		0	0%		98,618	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	6,293		4,437	-29%		10,000	125%
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						5,482	
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	14,613		151,019	933%		290,380	92%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	38		388	929%		734	89%
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	14,613		151,019	933%		290,380	92%
Amount per Pupil	$38		$398	956%		$726	82%



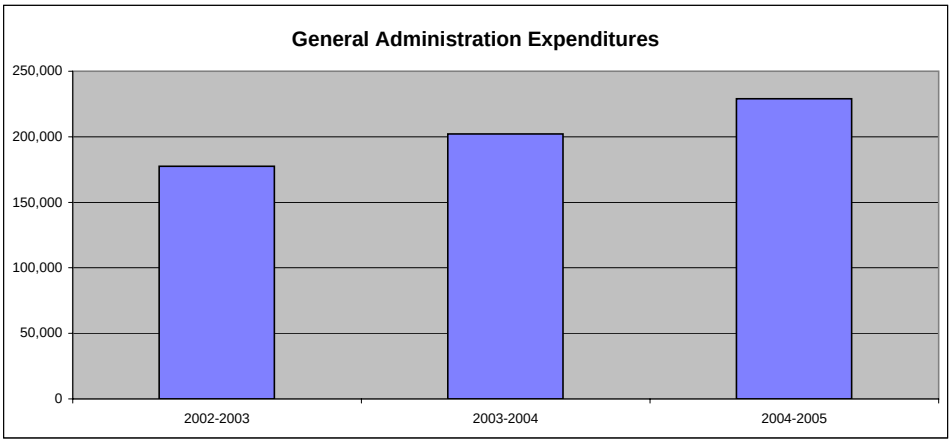
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	177,423		202,101	14%		204,900	1%
Federal Funds	0		0	0%		500	0%
Supplemental General	0		0	0%		16,000	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						7,675	
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	177,423		202,101	14%		229,075	13%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	458		520	13%		579	12%
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	177,423		202,101	14%		229,075	13%



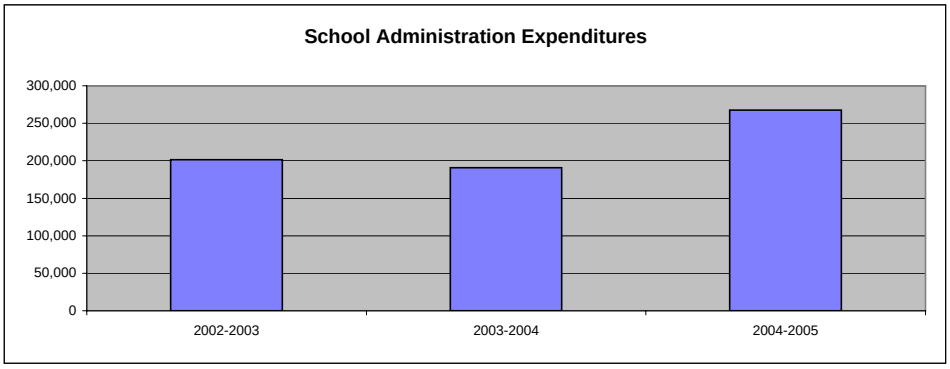
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	201,562		190,602	-5%		257,110	35%
Federal Funds	0		0	0%		1,500	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						8,771	
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	201,562		190,602	-5%		267,381	40%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	520		490	-6%		676	38%
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	201,562		190,602	-5%		267,381	40%



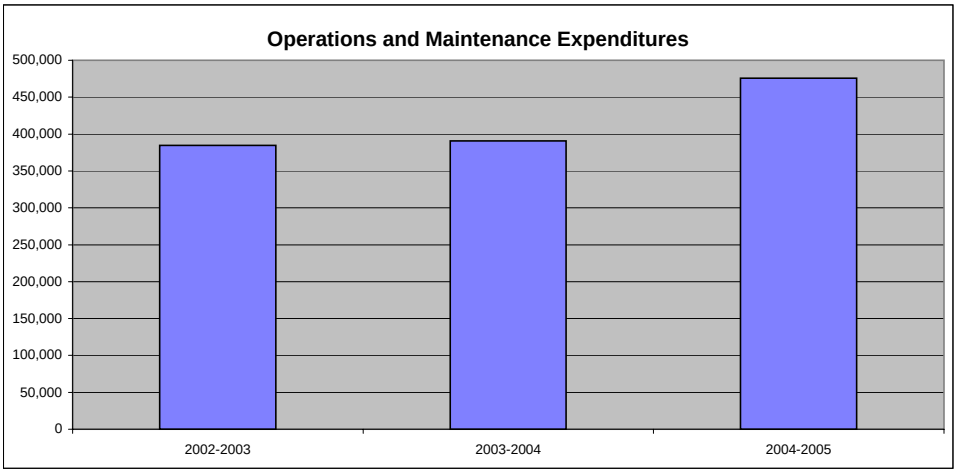
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	360,661		336,589	-7%		363,227	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	24,122		24,402	1%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		29,551	0%		30,000	2%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		75,748	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						6,578	
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	384,783		390,542	1%		475,553	22%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	993		1,004	1%		1,203	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	384,783		390,542	1%		475,553	22%



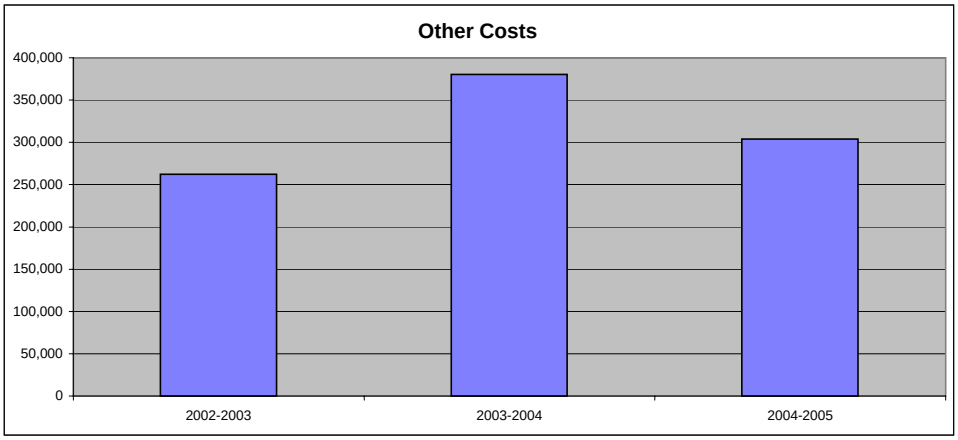
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		212,016	0%		154,050	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		37,000	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	160,771		168,203	5%		104,400	-38%
Professional Development	0		0	0%		2,000	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	101,557						
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						6,579	
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	262,328		380,219	45%		304,029	-20%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	677		977	44%		769	-21%
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	262,328		380,219	45%		304,029	-20%



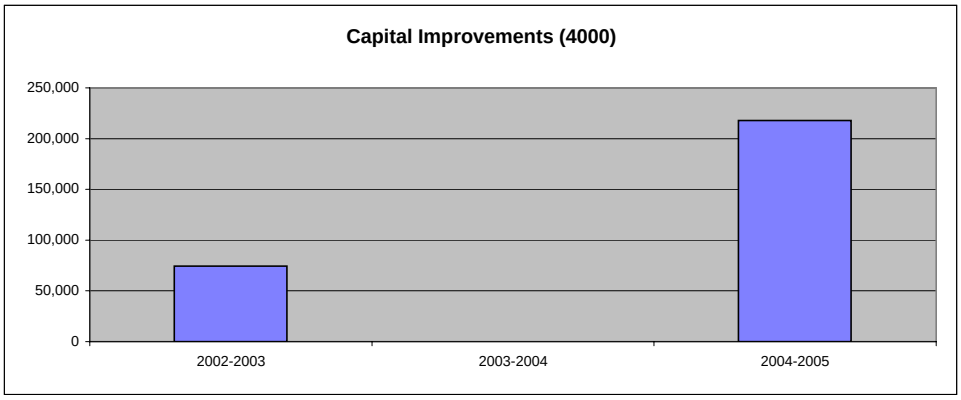
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		1,200	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	74,517		0	-100%		216,500	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	74,517		0	-100%		217,700	0%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	192		0	-100%		551	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	74,517		0	-100%		217,700	0%



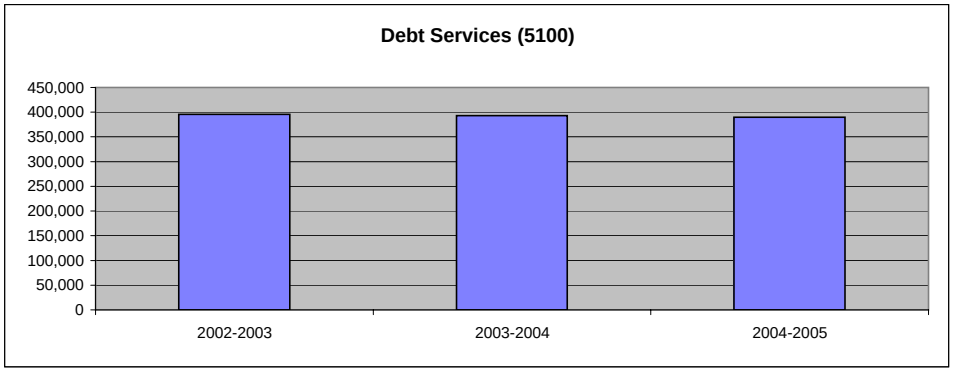
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	395,730		392,867	-1%		389,731	-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	395,730		392,867	-1%		389,731	-1%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	1,021		1,010	-1%		986	-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	395,730		392,867	-1%		389,731	-1%



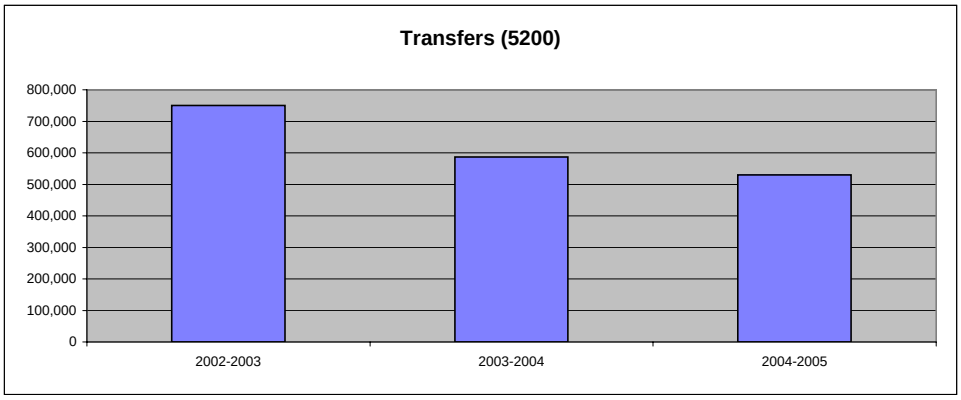
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	528,134		348,475	-34%		367,000	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	222,052		238,080	7%		163,042	-32%
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	750,186		586,555	-22%		530,042	-10%
Enrollment (FTE)*	387.5		389.0	0%		395.4	2%
Amount per Pupil	1,936		1,508	-22%		1,341	-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	750,186		586,555	-22%		530,042	-10%



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

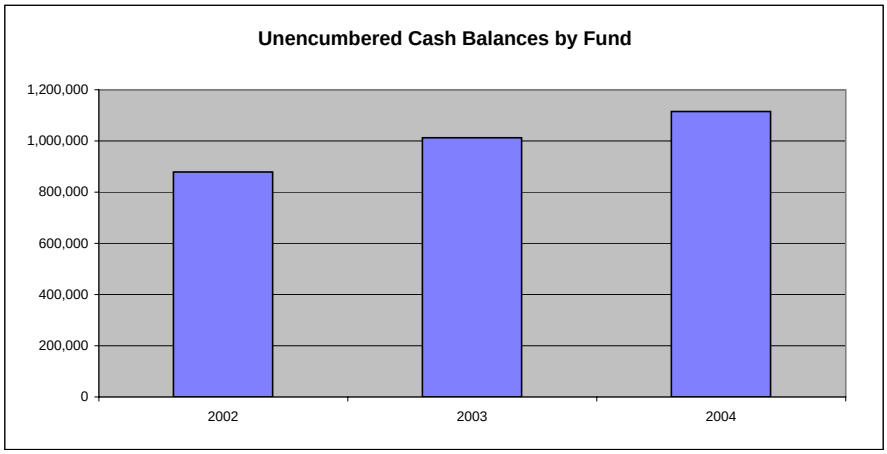
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 358

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	587	71
Federal Funds	5,662	1,319	18,264
Supplemental General	0	7,200	41,890
Bilingual Education	0	0	0
Capital Outlay	390,451	332,701	345,344
Driver Training	14,595	14,897	15,393
Extraordinary School Program	0	0	0
Food Service	37,509	48,519	55,978
Professional Development	16,140	16,833	12,396
Parent Education Program	0	0	0
Summer School	6,000	4,647	5,799
Special Education	196,767	363,783	412,248
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	1,185	1,185	1,185
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	102,446	110,204	
Text Book & Student Material	0	0	
Bond & Interest 1	108,022	111,170	205,956
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	878,777	1,013,045	1,114,524
Enrollment (FTE)*	387.5	389.0	395.4
Amount per Pupil	2,268	2,604	2,819
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	878,777	1,013,045	1,114,524



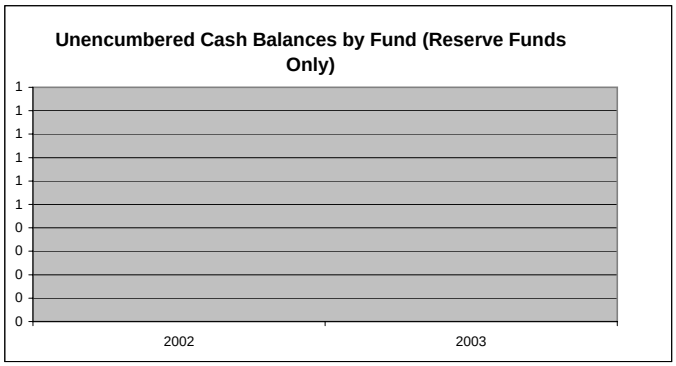
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

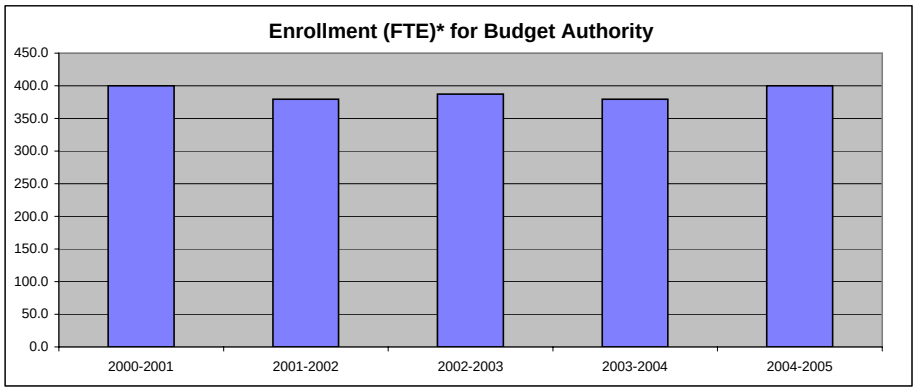


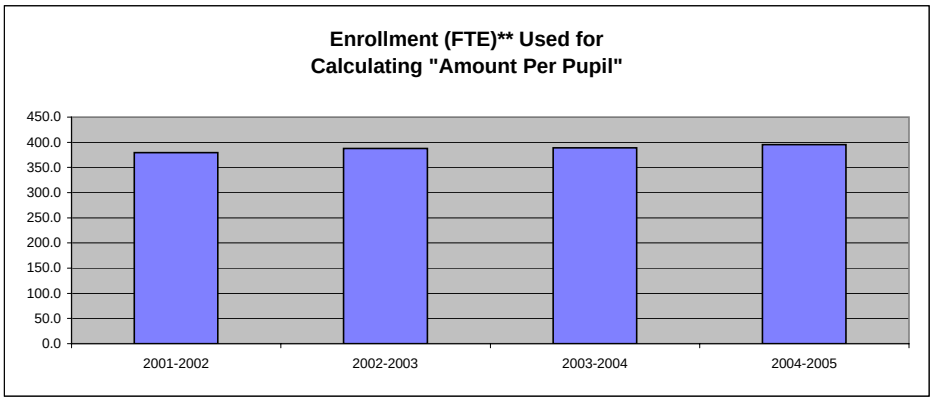
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

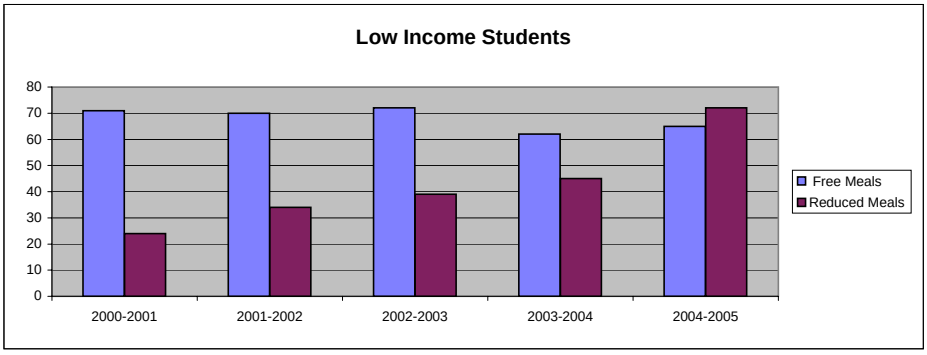
USD# 358

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)*	399.8	379.6	-5%	387.5	2%	379.2	-2%	400.0	5%
Enrollment (FTE)**	N/A	379.6		387.5	2%	389.0	0%	395.4	2%
Number of Students - Free Meals	71	70	-1%	72	3%	62	-14%	65	5%
Number of Students - Reduced Meals	24	34	42%	39	15%	45	15%	72	60%





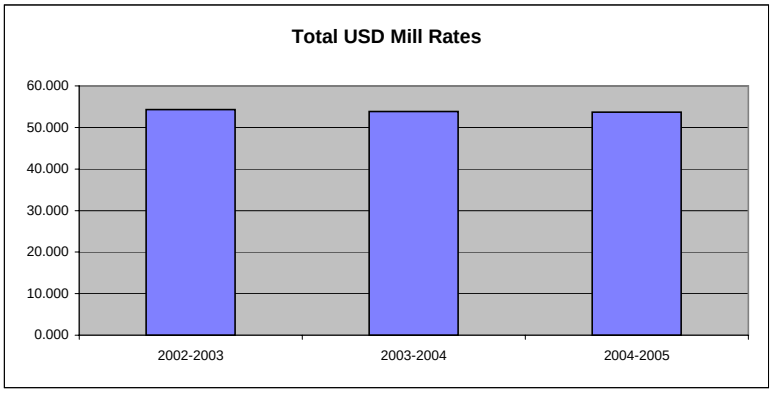


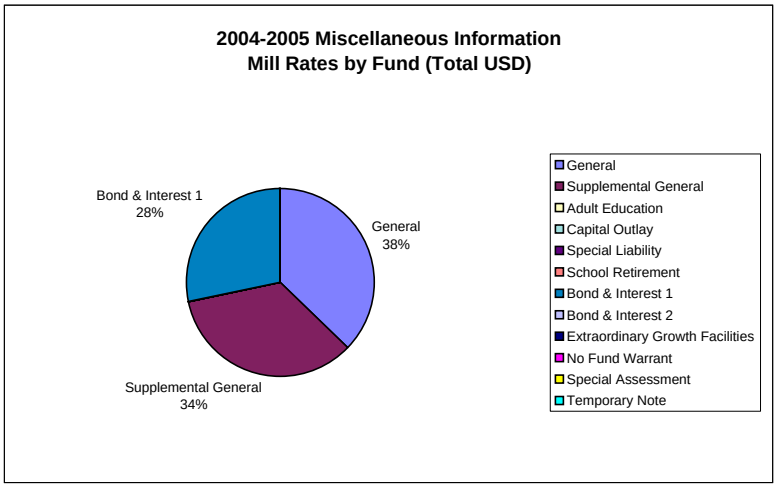
*FTE for state aid and budget authority purposes for general fund.

** 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.

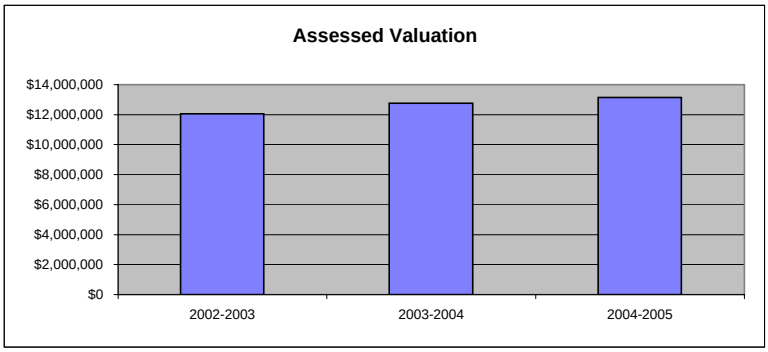
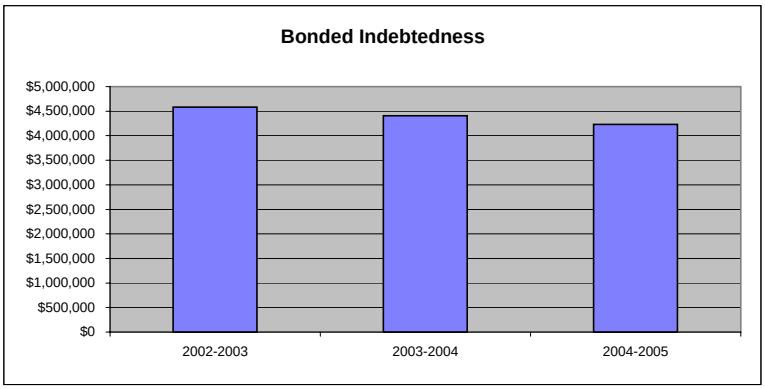
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.070	15.264	18.497
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	17.260	18.545	15.222
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	**54.330**	**53.809**	**53.719**
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# 358

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$12,068,156	$12,760,127	$13,142,652
Bonded Indebtedness	$4,580,000	$4,410,000	$4,230,000