Budget Profile
2004-2005

Winfield Public Schools

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

2004-2005 Budget General Information
USD #: 465

Introduction

District officials are here to provide all students opportunities to gain knowledge and skills necessary for successful living in a changing world.

Board Members

Vic McClung – President
Sheryle Ohm – Vice President
Beth Wilke
Chris Smith
Floyd Goff
Bob Gottlob
Julie Thompson

Key Staff

Superintendent: Marvin Estes
Associate or Assistant Superintendents: Glennis Zimmerman
Business Office Staff: Tom Fell
Curriculum & Instruction Staff: KayLynn Smith
Other Key Contacts: Ron Sarnacki – Director of Special Education Services

The District's Accomplishments and Challenges

Accomplishments: Test scores – meeting average yearly progress (AYP) for the year as defined by the No Child Left Behind law.
Graduation rates stays high and consistent
Successfully passed a bond issue to build a new middle school.

Challenges: Declining enrollment continues
Rising cost of health care and property insurance
Difficulty recruiting teachers with prevailing lower salaries to offer

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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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

Summary of Total Expenditures By Function
(All Funds)

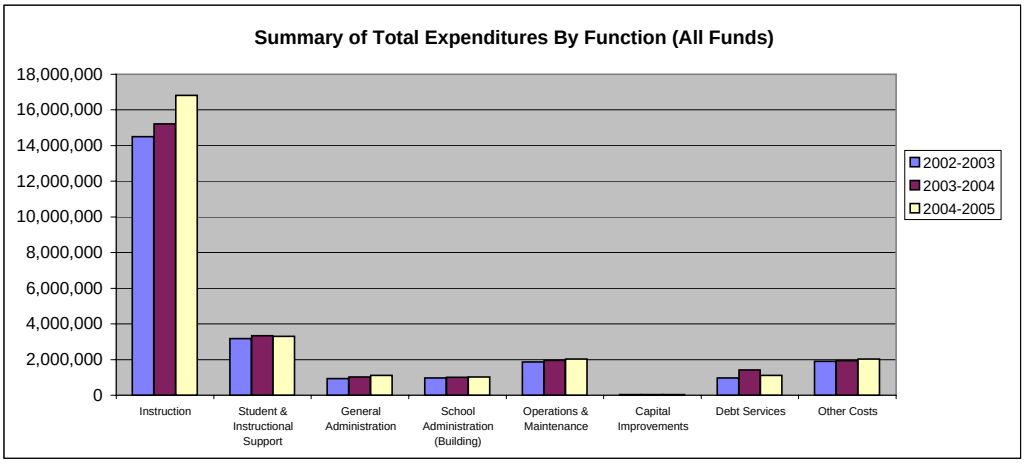
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	14,498,065	60%	15,226,381	59%	5%	16,809,619	61%	10%
Student & Instructional Support	3,175,204	13%	3,338,762	13%	5%	3,304,230	12%	-1%
General Administration	928,318	4%	1,025,230	4%	10%	1,104,674	4%	8%
School Administration (Building)	976,035	4%	998,307	4%	2%	1,022,109	4%	2%
Operations & Maintenance	1,858,333	8%	1,953,172	8%	5%	2,032,318	7%	4%
Capital Improvements	33,533	0%	41,216	0%	23%	28,073	0%	-32%
Debt Services	967,640	4%	1,410,781	5%	46%	1,117,045	4%	-21%
Other Costs	1,901,112	8%	1,943,834	7%	2%	2,032,905	7%	5%
Total Expenditures	24,338,240	100%	25,937,683	100%	7%	27,450,973	100%	6%
Amount per Pupil	$9,092		$9,689		7%	$10,255		6%

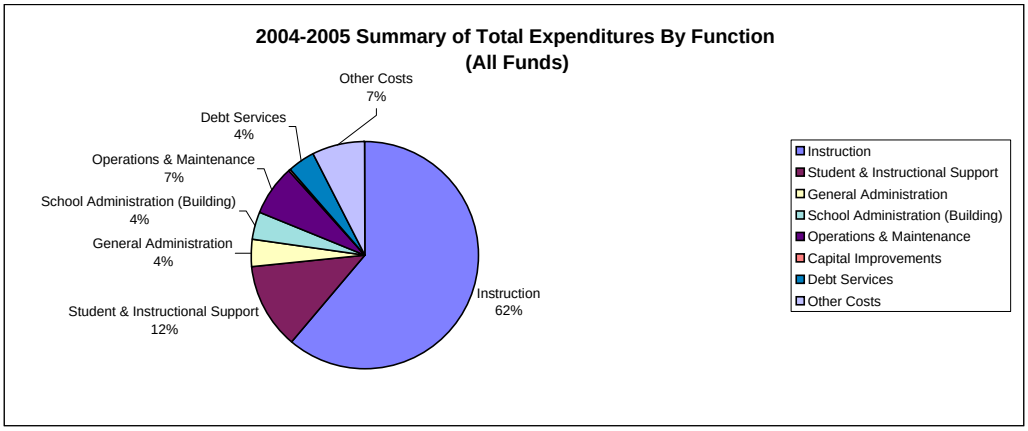
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

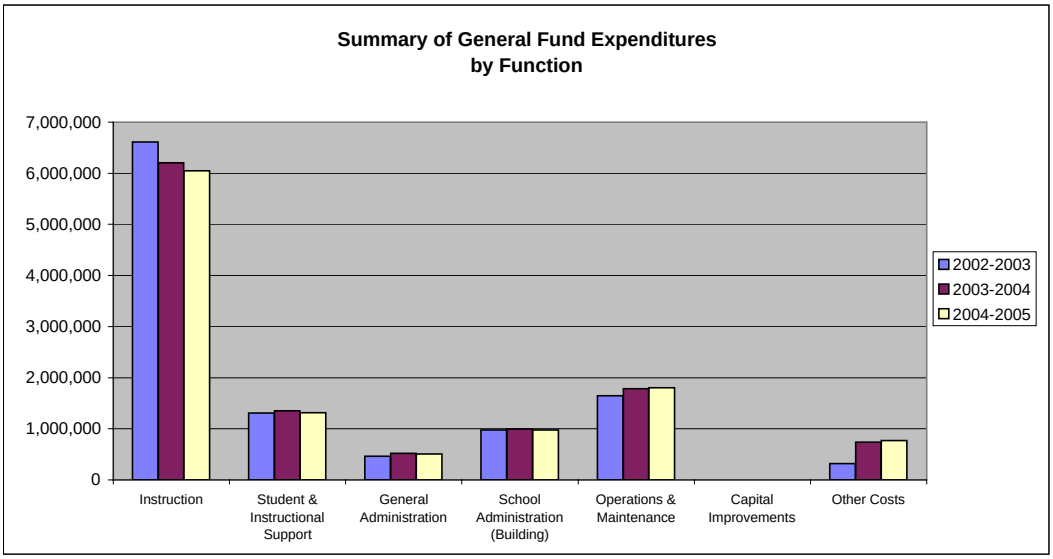


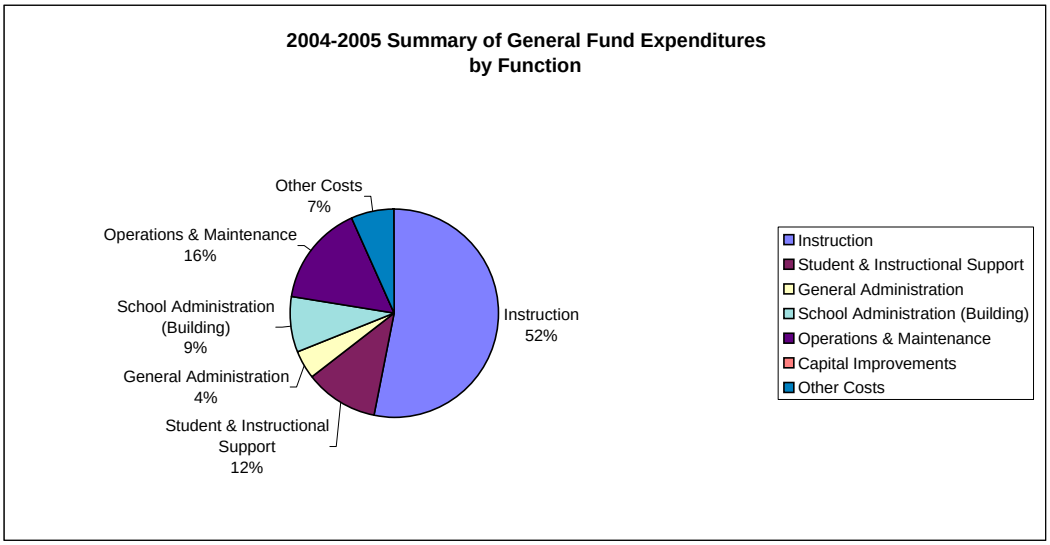


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,611,984	58%	6,204,169	53%	-6%	6,049,839	53%	-2%
Student & Instructional Support	1,305,678	12%	1,353,286	12%	4%	1,315,422	12%	-3%
General Administration	466,352	4%	520,793	4%	12%	509,762	4%	-2%
School Administration (Building)	976,035	9%	998,307	9%	2%	978,035	9%	-2%
Operations & Maintenance	1,644,527	15%	1,784,328	15%	9%	1,801,308	16%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	317,069	3%	738,456	6%	133%	769,516	7%	4%
Total Expenditures	11,321,645	100%	11,599,339	100%	2%	11,423,882	100%	-2%
Amount per Pupil	$4,229		$4,333		2%	$4,268		-2%

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

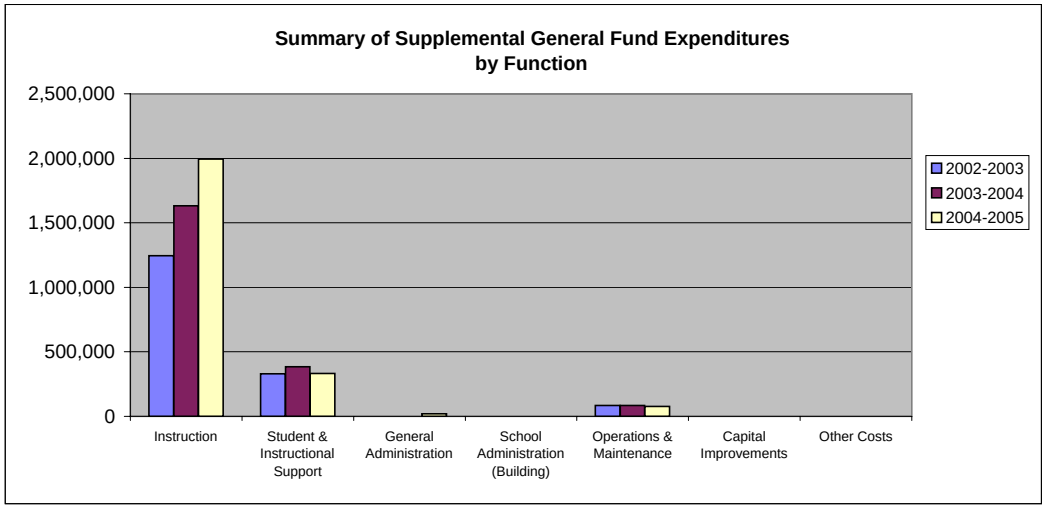


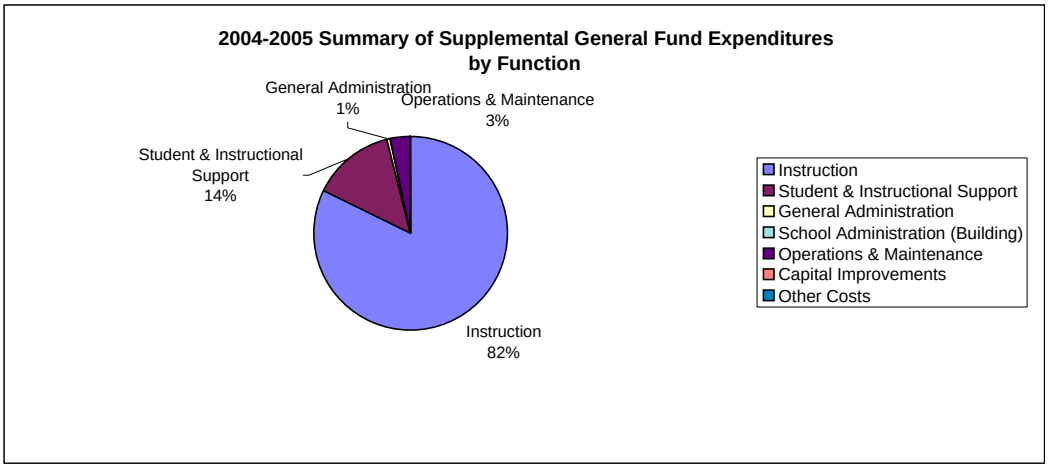


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,244,673	75%	1,632,672	78%	31%	1,994,013	82%	22%
Student & Instructional Support	330,566	20%	384,583	18%	16%	332,554	14%	-14%
General Administration	0	0%	0	0%	0%	19,121	1%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	84,245	5%	85,155	4%	1%	77,749	3%	-9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,659,484	100%	2,102,410	100%	27%	2,423,437	100%	15%
Amount per Pupil	$620		$785		27%	$905		15%

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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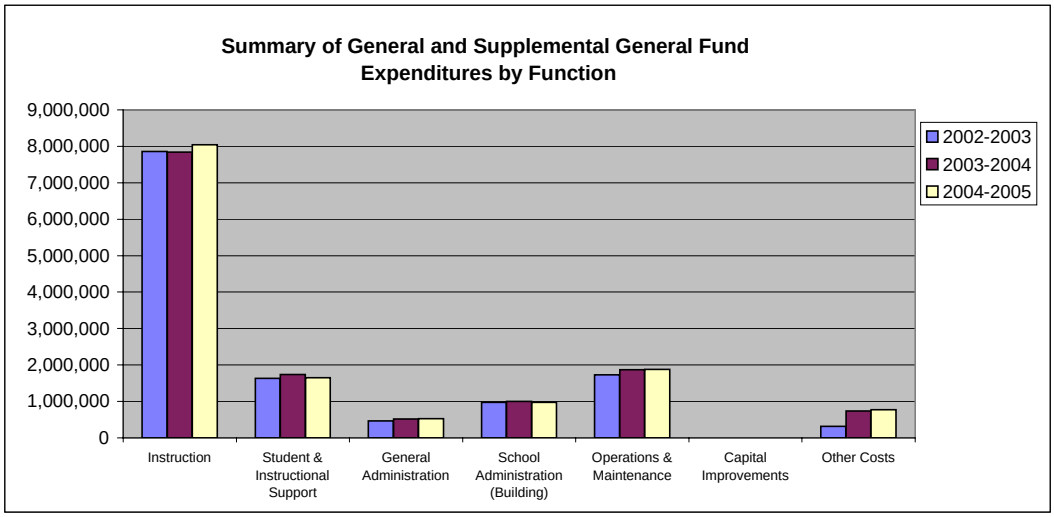
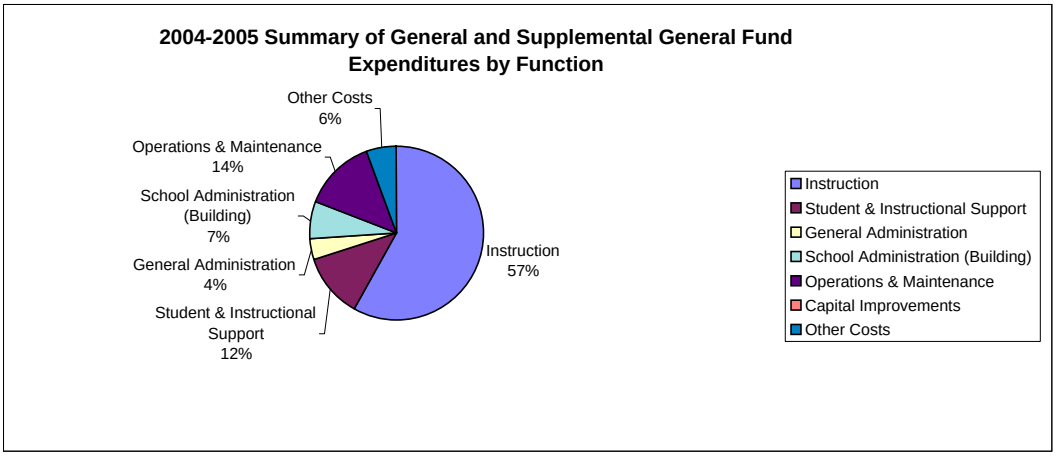
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,856,657	61%	7,836,841	57%	0%	8,043,852	58%	3%
Student & Instructional Support	1,636,244	13%	1,737,869	13%	6%	1,647,976	12%	-5%
General Administration	466,352	4%	520,793	4%	12%	528,883	4%	2%
School Administration (Building)	976,035	8%	998,307	7%	2%	978,035	7%	-2%
Operations & Maintenance	1,728,772	13%	1,869,483	14%	8%	1,879,057	14%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	317,069	2%	738,456	5%	133%	769,516	6%	4%
Total Expenditures	12,981,129	100%	13,701,749	100%	6%	13,847,319	100%	1%
Amount per Pupil	$4,849		$5,119		6%	$5,173		1%

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

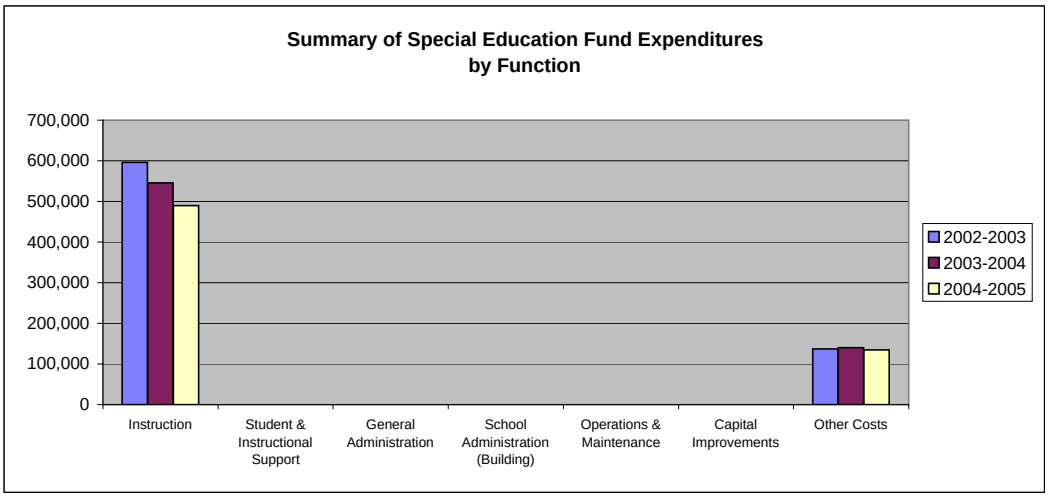


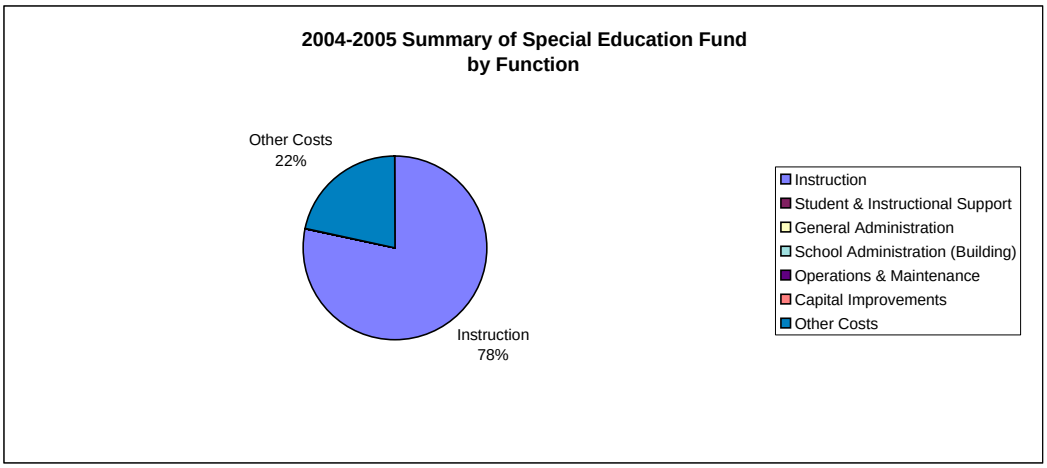


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	595,722	81%	545,742	80%	-8%	489,514	78%	-10%
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	136,754	19%	139,797	20%	2%	134,666	22%	-4%
Total Expenditures	732,476	100%	685,539	100%	-6%	624,180	100%	-9%
Amount per Pupil	$274		$256		-6%	$233		-9%

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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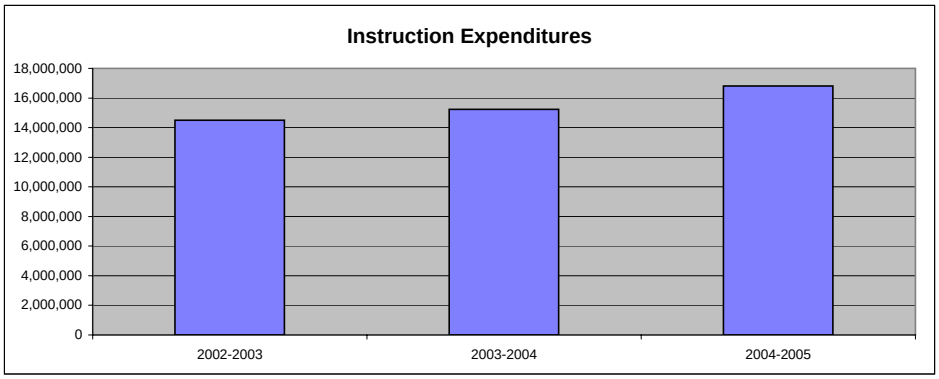
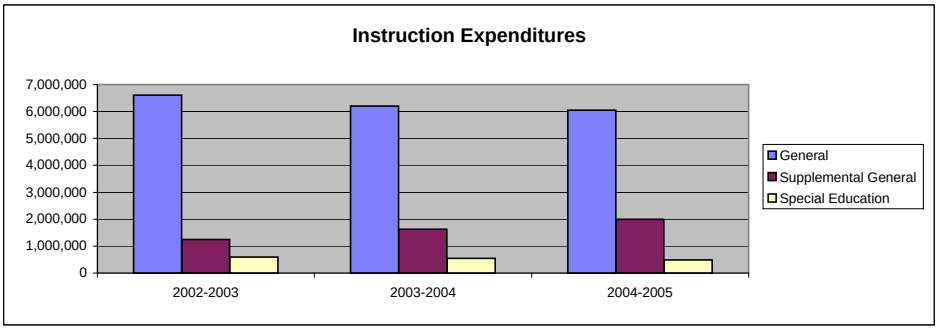
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	6,611,984		6,204,169	-6%		6,049,839	-2%
Federal Funds	413,368		656,358	59%		713,334	9%
Supplemental General	1,244,673		1,632,672	31%		1,994,013	22%
Bilingual Education	99,988		103,304	3%		94,919	-8%
Capital Outlay	382,591		315,027	-18%		687,483	118%
Driver Education	17,785		20,696	16%		20,933	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	29,489		26,299	-11%		50,417	92%
Special Education	595,722		545,742	-8%		489,514	-10%
Technology Education	0						
Transportation	0						
Vocational Education	452,055		541,492	20%		364,439	-33%
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						686,333	
Contingency Reserve	0		0	0%			
Text Book & Student Material	94,766		98,634	4%			
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	9,942,421		10,144,393	2%		11,151,224	10%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	3,714		3,790	2%		4,166	10%
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	4,555,644		5,081,988	12%		5,658,395	11%
TOTAL	14,498,065		15,226,381	5%		16,809,619	10%





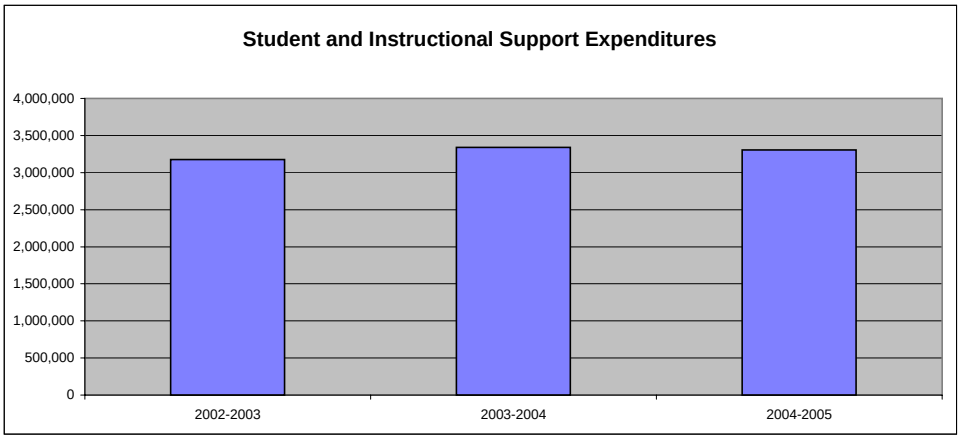
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,305,678		1,353,286	4%		1,315,422	-3%
Federal Funds	238,975		265,118	11%		159,526	-40%
Supplemental General	330,566		384,583	16%		332,554	-14%
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	49,639		6,019	-88%		3,233	-46%
Parent Education Program	81,068		83,156	3%		85,356	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	62,532		28,503	-54%		55,316	94%
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						134,631	
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	2,068,458		2,120,665	3%		2,086,038	-2%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	773		792	3%		779	-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	1,106,746		1,218,097	10%		1,218,192	0%
TOTAL	3,175,204		3,338,762	5%		3,304,230	-1%
Amount per Pupil	$1,242		$1,335	8%		$1,321	-1%



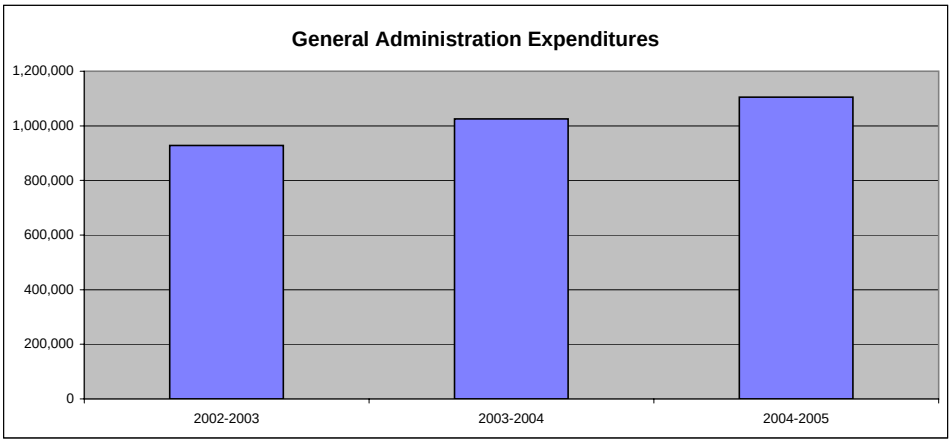
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	466,352		520,793	12%		509,762	-2%
Federal Funds	148,349		163,109	10%		167,223	3%
Supplemental General	0		0	0%		19,121	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	12,066		16,581	37%		15,000	-10%
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						32,731	
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	626,767		700,483	12%		743,837	6%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	234		262	12%		278	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	301,551		324,747	0%		360,837	11%
TOTAL	928,318		1,025,230	10%		1,104,674	8%



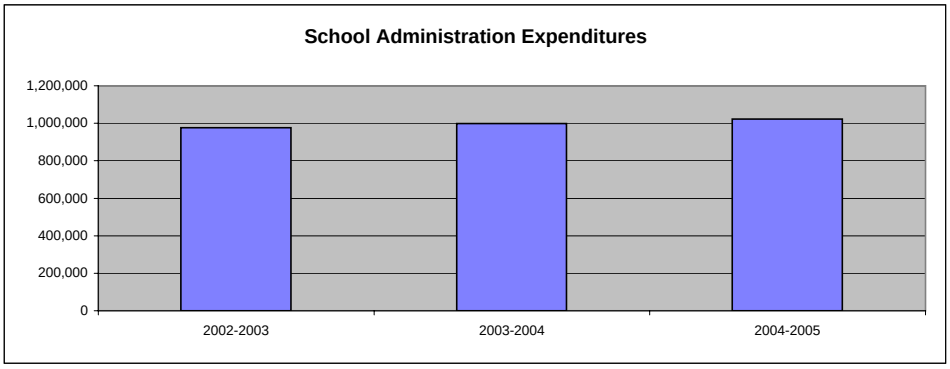
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	976,035		998,307	2%		978,035	-2%
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 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						44,074	
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	976,035		998,307	2%		1,022,109	2%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	365		373	2%		382	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	976,035		998,307	2%		1,022,109	2%



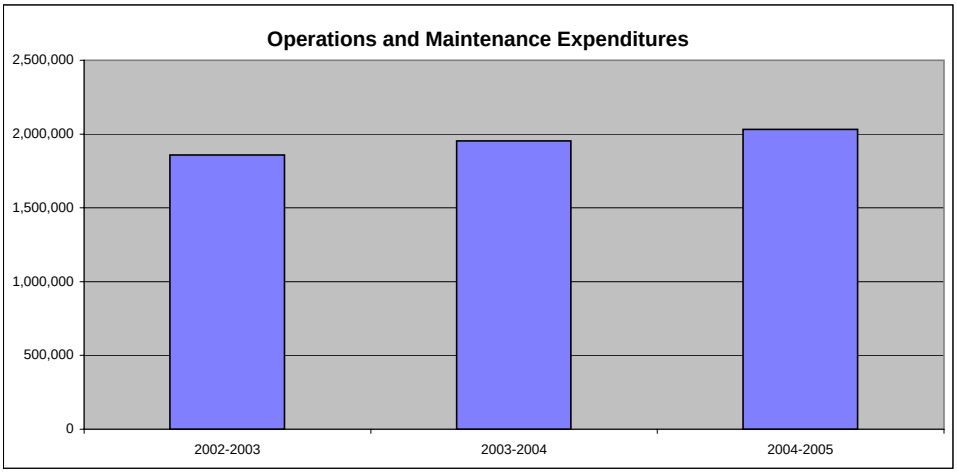
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,644,527		1,784,328	9%		1,801,308	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	84,245		85,155	1%		77,749	-9%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	4,973		971	-80%		3,600	271%
Extraordinary School Program	0		0	0%		0	0%
Food Service	27,787		22,822	-18%		37,218	63%
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	12,449						
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						25,530	
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	1,773,981		1,893,276	7%		1,945,405	3%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	663		707	7%		727	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	84,352		59,896	-29%		86,913	45%
TOTAL	1,858,333		1,953,172	5%		2,032,318	4%



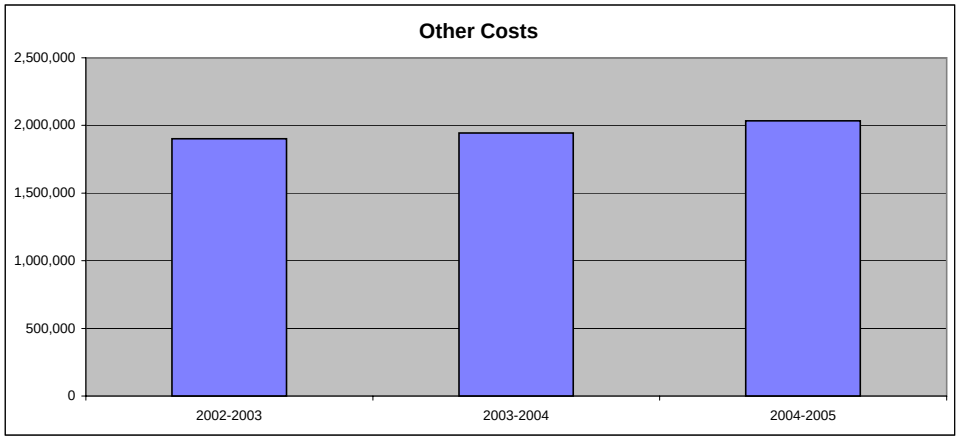
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	317,069		738,456	133%		769,516	4%
Federal Funds	0		4,215	0%		5,160	22%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,420		48,979	1008%		47,041	-4%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	944,716		988,406	5%		1,023,177	4%
Professional Development	20,361		23,981	18%		25,767	7%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	136,754		139,797	2%		134,666	-4%
Technology Education	0						
Transportation	477,792						
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						27,578	
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	1,901,112		1,943,834	2%		2,032,905	5%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	710		726	2%		759	5%
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	1,901,112		1,943,834	2%		2,032,905	5%



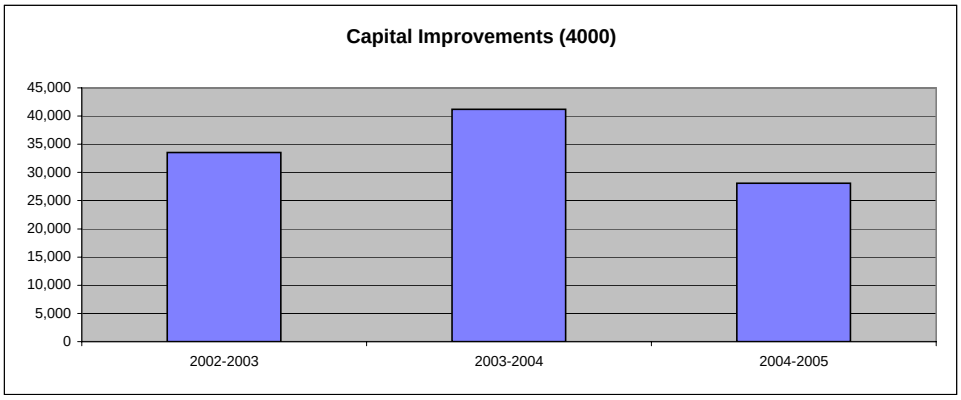
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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%		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	33,533		41,216	23%		28,073	-32%
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	33,533		41,216	23%		28,073	-32%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	13		15	23%		10	-32%
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	33,533		41,216	23%		28,073	-32%



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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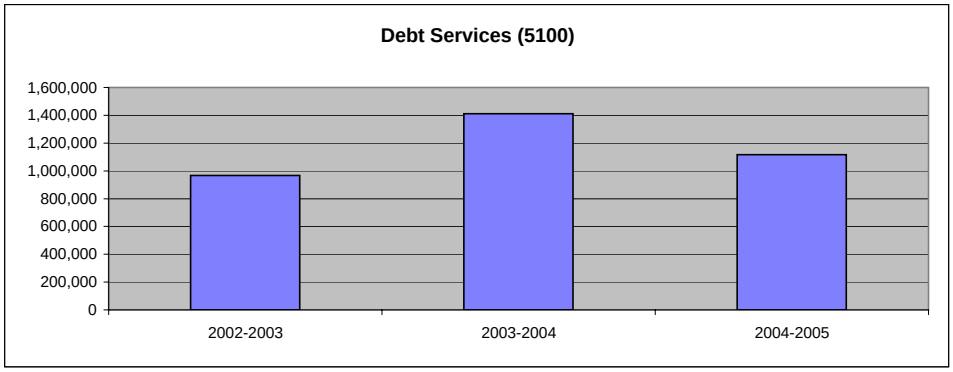
Debt Services Expenditures (5100)

	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	967,640		1,410,781	46%		1,117,045	-21%
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	967,640		1,410,781	46%		1,117,045	-21%
Enrollment (FTE)*	2,676.9		2,676.9	0%		2,676.9	0%
Amount per Pupil	361		527	46%		417	-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	967,640		1,410,781	46%		1,117,045	-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 and Special Education Coop.

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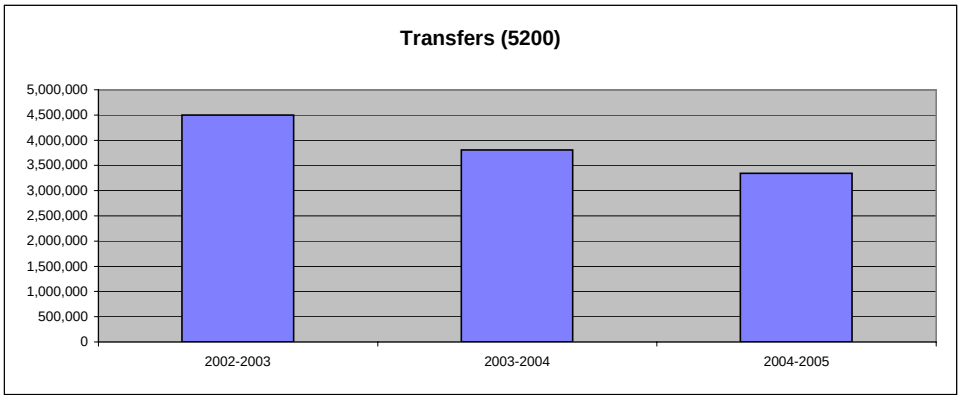
Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,697,109	1,393,926	-18%	1,341,015	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,575,006	1,149,468	-27%	767,787	-33%
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	1,227,882	1,263,118	3%	1,233,282	-2%
Technology Education	0				
Transportation	0				
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution				0	
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	4,499,997	3,806,512	-15%	3,342,084	-12%
Enrollment (FTE)*	2,676.9	2,676.9	0%	2,676.9	0%
Amount per Pupil	1,681	1,422	-15%	1,248	-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	4,499,997	3,806,512	-15%	3,342,084	-12%



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

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

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

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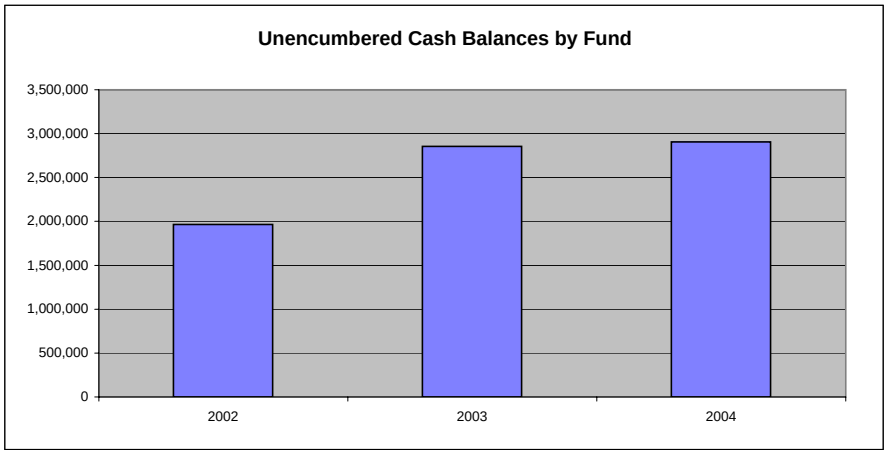
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	281	423
Federal Funds	-44,330	-5,665	-70,236
Supplemental General	744	90,632	205,317
Bilingual Education	0	0	0
Capital Outlay	174,936	145,529	406,416
Driver Training	2,709	3,521	2,621
Extraordinary School Program	0	0	0
Food Service	15,000	17,439	16,566
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	32,482	3,138	5,364
Special Education	310,667	320,000	222,530
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	67,058	67,001	55,316
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	30,000	389,641	
Text Book & Student Material	13,400	11,534	
Bond & Interest 1	614,381	738,899	1,016,439
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,217,047	1,781,950	1,860,756
Enrollment (FTE)*	2,676.9	2,676.9	2,676.9
Amount per Pupil	455	666	695
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	746,377	1,071,436	1,045,451
TOTAL	1,963,424	2,853,386	2,906,207



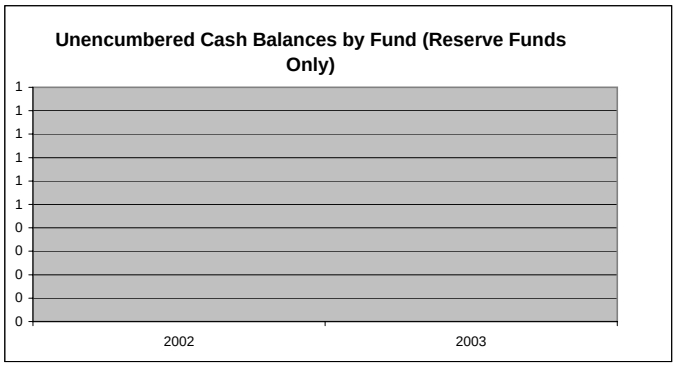
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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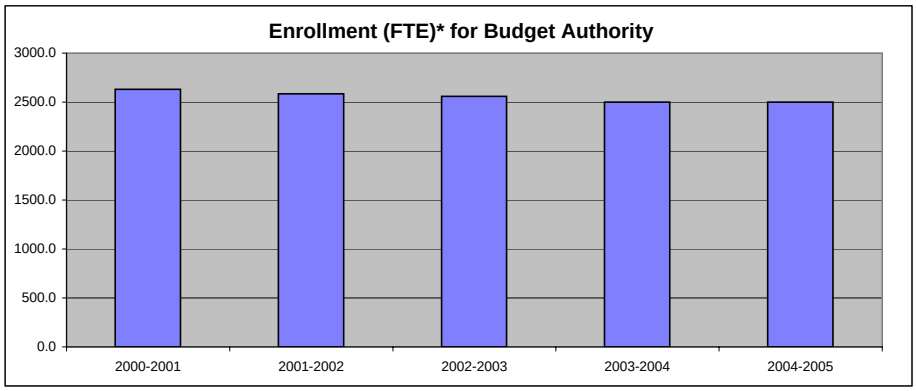
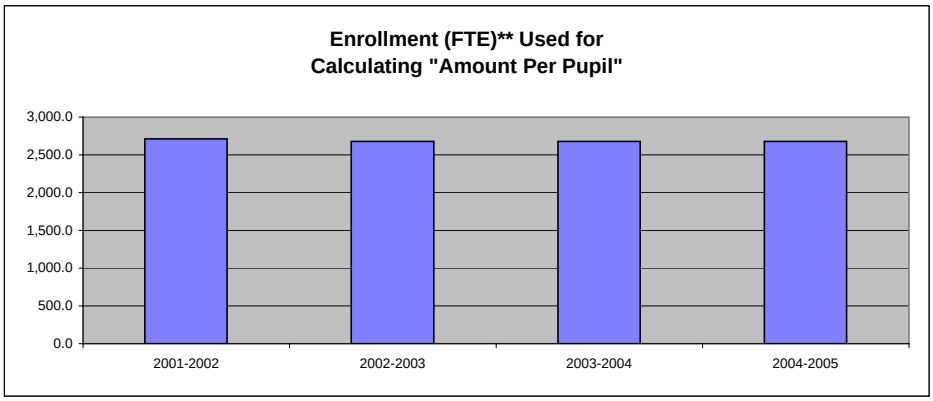
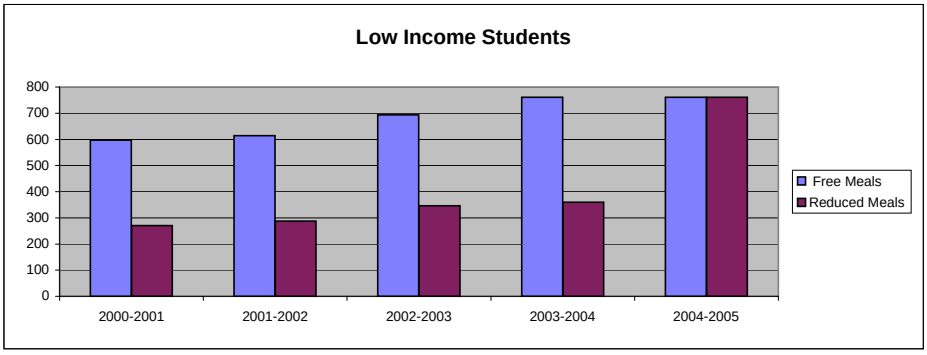
Other Information

	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)*	2,629.4	2,584.2	-2%	2,557.5	-1%	2,501.4	-2%	2,501.4	0%
Enrollment (FTE)**	**N/A**	2,711.7		2,676.9	-1%	2,676.9	0%	2,676.9	0%
Number of Students - Free Meals	597	614	3%	693	13%	761	10%	761	0%
Number of Students - Reduced Meals	270	288	7%	346	20%	360	4%	761	111%





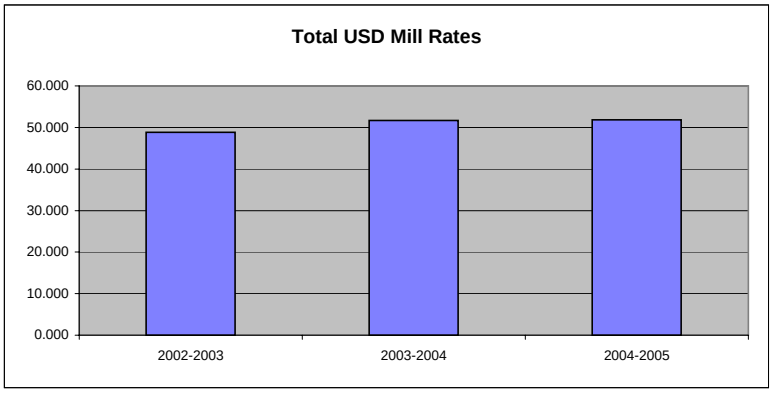


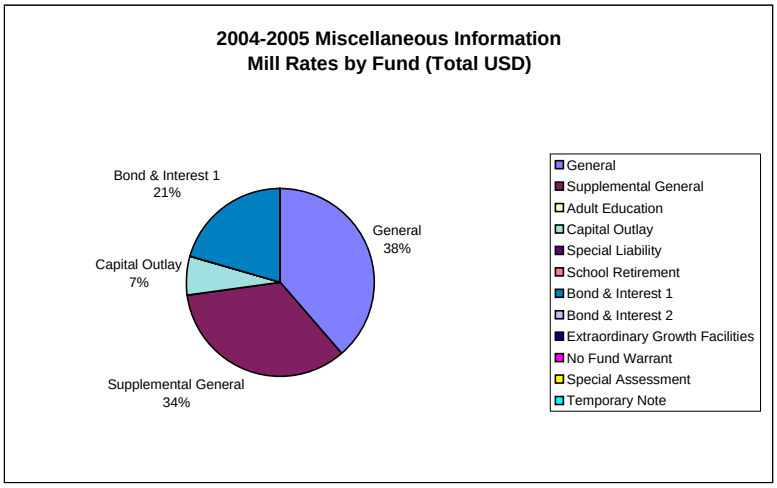
*FTE for state aid and budget authority purposes for general fund.

** 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.

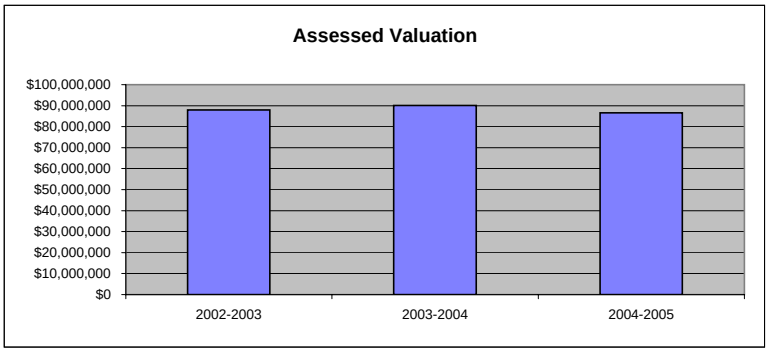
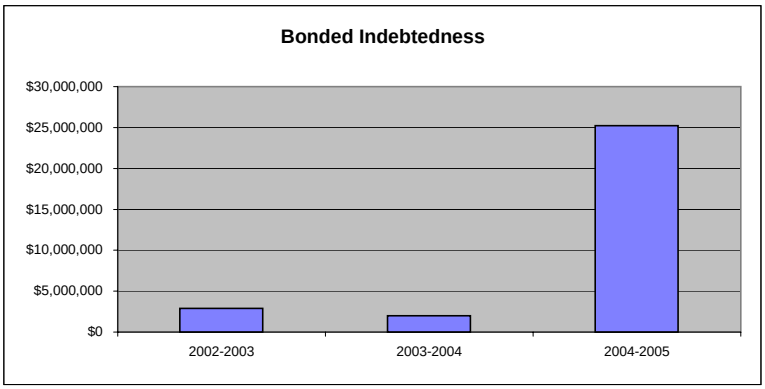
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	16.056	15.776	17.707
Adult Education	0.000	0.000	0.000
Capital Outlay	3.984	5.488	3.471
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	8.781	10.438	10.643
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	**48.821**	**51.702**	**51.821**
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	4.000	3.991	4.000
Recreation Commission Employee Benefit	0.666	0.665	0.384
TOTAL OTHER	**4.666**	**4.656**	**4.384**





USD# 465

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$87,957,302	$90,139,597	$86,618,718
Bonded Indebtedness	$2,878,583	$2,002,667	$25,223,333