Budget Profile
2004-2005

Manhattan-Ogden USD 383

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

2004-2005 Budget General Information
USD #: 383

Introduction

The mission of our school district is to educate each student to be a contribution citizen in a changing, diverse society. We strive for our students to receive a high-quality education, and we have seen good results with assessments, graduation rates, and test scores. We offer a challenging curriculum and rich selection of electives, after-school programming, athletic activities, and a variety of programs to meet the needs of all students.

Board Members

Mr. Walt Pesaresi, President	6000 Tuttle Terrace, Manhattan, Kansas
Mr. Dave Colburn, Vice-President	1917 Bluehills Road, Manhattan, Kansas
Mr. Roger Brannan	3448 Treesmill Drive, Manhattan, Kansas
Ms. Nancy Knopp	104 Oakwood Circle, Manhattan, Kansas
Mr. Randy Martin	904 Briarwood, Manhattan, Kansas
Dr. Jim Shroyer	3425 Germann Drive, Manhattan, Kansas

Key Staff

Superintendent: Dr. Sharol Little
Associate Superintendent: Dr. Robert Seymour
Business Office Staff: Bruce Stiles, Director of Business Services & Board Treasurer
Curriculum & Instruction Staff: Dr. Karen Roberts, Exec. Director of Education
Other Key Contacts: Helen Petrik, Asst. to Supt. And Board Clerk
Michele Jones, Communications Coordinator

The District's Accomplishments and Challenges

Accomplishments:

- Individual schools offer a variety of after-school programs including mat, science, music, computers & tutoring. Developmental volleyball & basketball is an option for middle school students not participating on school teams.
- Students in 4th – 6th grades are introduced to the Spanish language and culture four times a week for 30 minutes.
- MHS graduates annually garner an average of $500,000 in scholarships (the 2003 MHS class earned $731,210 in scholarship money) including prestigious Coca-cola, State of Kansas, National Merit and Wet Point Academy scholarships.
- MHS offers a tradition of program excellence in art, drama, foreign language , music, applied technology and industrial arts. More than 150 courses are offered each semester including advanced classes, as well as more than 30 clubs & organizations,, and 13 varsity athletic teams.
- MHS won four athletic state championships during the 2003-2004 school year – Girls Golf, boys golf, Volleyball, and Wrestling – plus two state co-curricular championships – Debate and Culinary Arts.

- Both of our middle schools offer the "team concept" for all 7th and 8th grade students.
- Eleven district teachers hold National Board Certification.
- USD 383 has had 20 Kansas Master Teacher selections and two Kansas Teacher of the Year award winners.

Challenges: Our district has seen declining enrollment in recent years, which has resulted in significant budget reductions. We are doing everything possible to limit the impact of these reductions on classroom instruction. Health insurance costs for staff have risen consistently the past five years. With these challenges, it is becoming increasingly more difficult to maintain competitive salaries in order to retain and recruit staff.

Supplemental Information for the Following Tables

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8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
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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

Summary of Total Expenditures By Function
(All Funds)

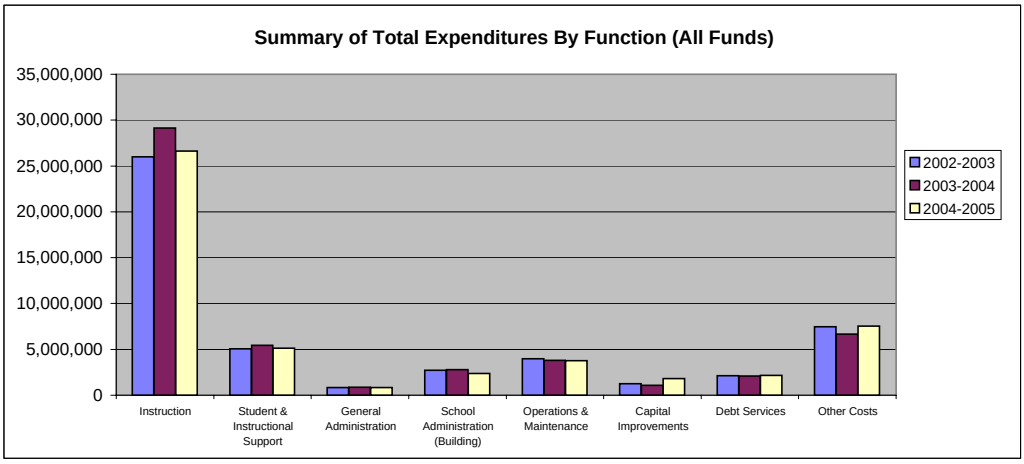
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	25,997,060	53%	29,148,321	56%	12%	26,609,728	53%	-9%
Student & Instructional Support	5,058,316	10%	5,452,652	11%	8%	5,120,750	10%	-6%
General Administration	822,306	2%	865,783	2%	5%	822,845	2%	-5%
School Administration (Building)	2,731,920	6%	2,800,668	5%	3%	2,361,000	5%	-16%
Operations & Maintenance	3,979,679	8%	3,800,741	7%	-4%	3,770,390	8%	-1%
Capital Improvements	1,269,562	3%	1,064,953	2%	-16%	1,829,000	4%	72%
Debt Services	2,130,841	4%	2,109,640	4%	-1%	2,167,422	4%	3%
Other Costs	7,454,628	15%	6,671,644	13%	-11%	7,545,383	15%	13%
Total Expenditures	49,444,312	100%	51,914,402	100%	5%	50,226,518	100%	-3%
Amount per Pupil	$9,654		$10,158		5%	$10,024		-1%

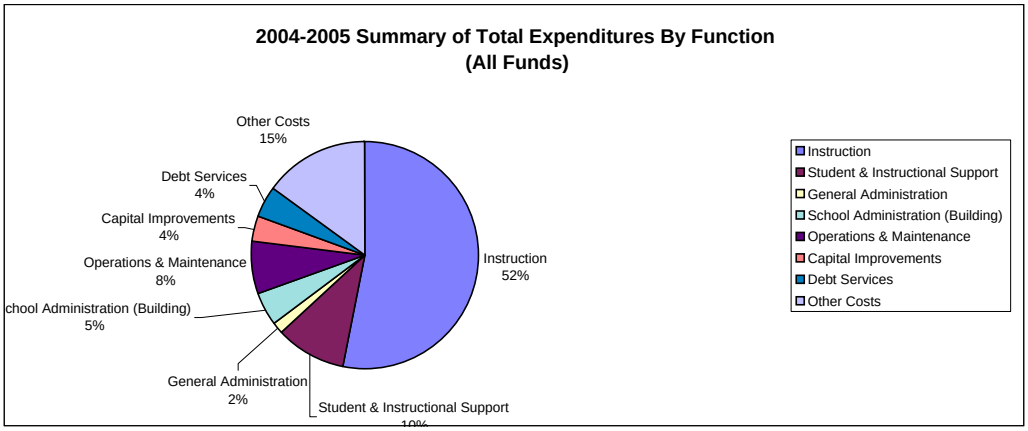
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

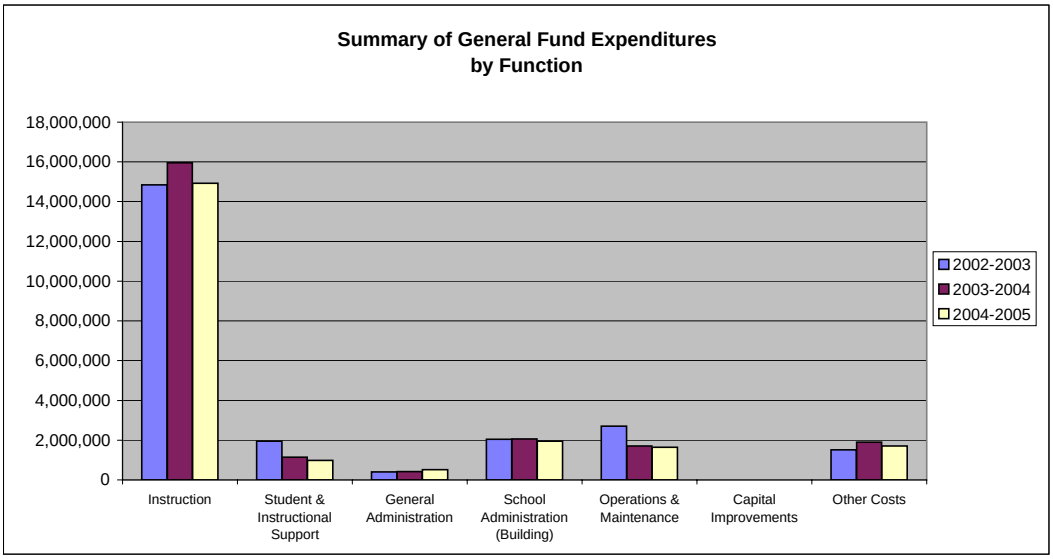


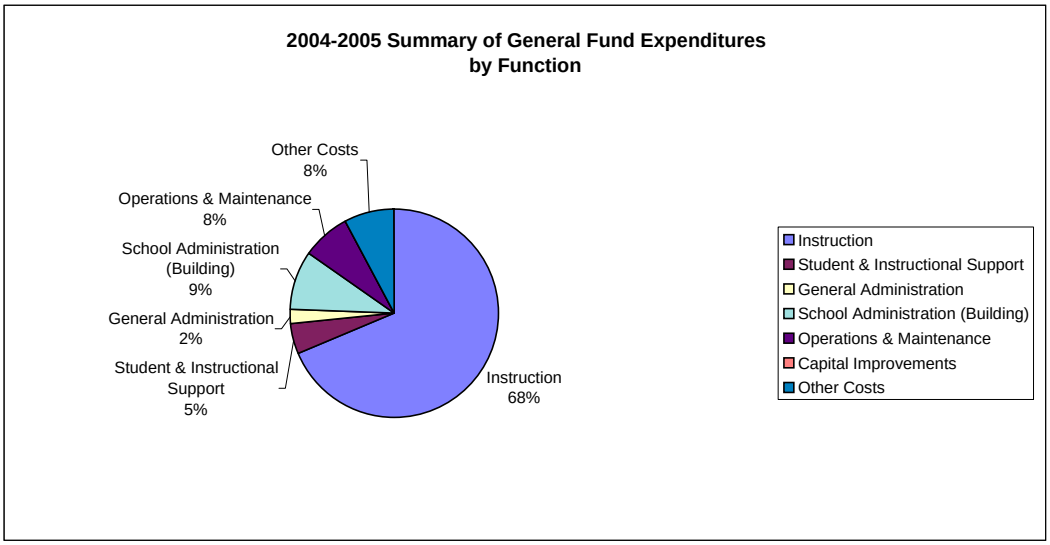


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	14,845,394	63%	15,954,306	69%	7%	14,922,400	69%	-6%
Student & Instructional Support	1,942,417	8%	1,142,733	5%	-41%	985,700	5%	-14%
General Administration	408,433	2%	416,914	2%	2%	519,100	2%	25%
School Administration (Building)	2,046,778	9%	2,059,573	9%	1%	1,955,500	9%	-5%
Operations & Maintenance	2,712,788	12%	1,711,157	7%	-37%	1,639,100	8%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,514,363	6%	1,898,160	8%	25%	1,701,573	8%	-10%
Total Expenditures	23,470,173	100%	23,182,843	100%	-1%	21,723,373	100%	-6%
Amount per Pupil	$4,583		$4,536		-1%	$4,335		-4%

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

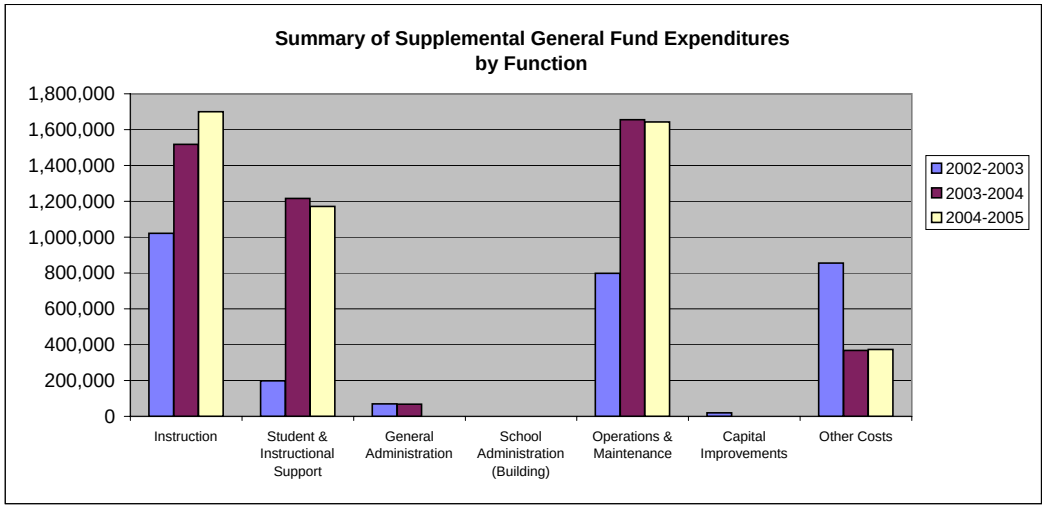


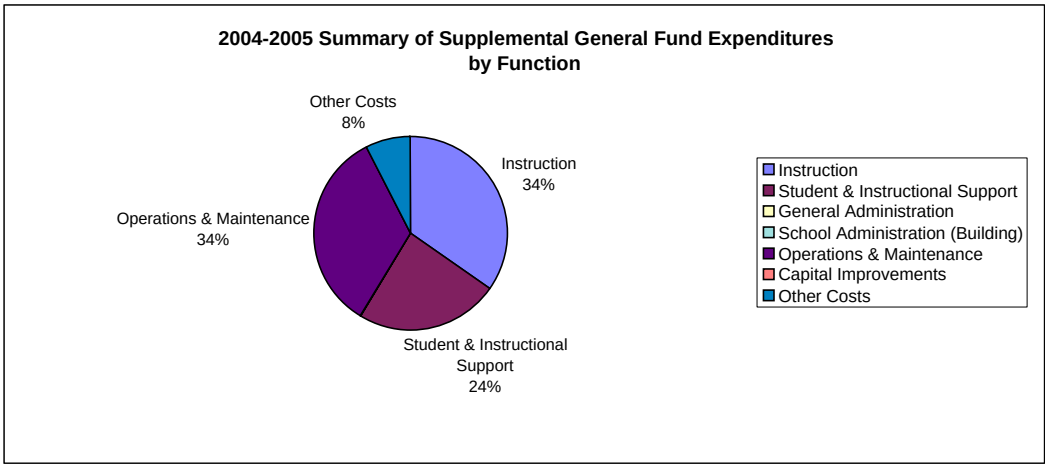


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,020,933	34%	1,518,437	31%	49%	1,699,500	35%	12%
Student & Instructional Support	198,673	7%	1,216,383	25%	512%	1,171,200	24%	-4%
General Administration	69,371	2%	67,390	1%	-3%	0	0%	-100%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	798,966	27%	1,654,885	34%	107%	1,643,500	34%	-1%
Capital Improvements	20,000	1%	0	0%	-100%	0	0%	0%
Other Costs	855,655	29%	368,648	8%	-57%	372,700	8%	1%
Total Expenditures	2,963,598	100%	4,825,743	100%	63%	4,886,900	100%	1%
Amount per Pupil	$579		$944		63%	$975		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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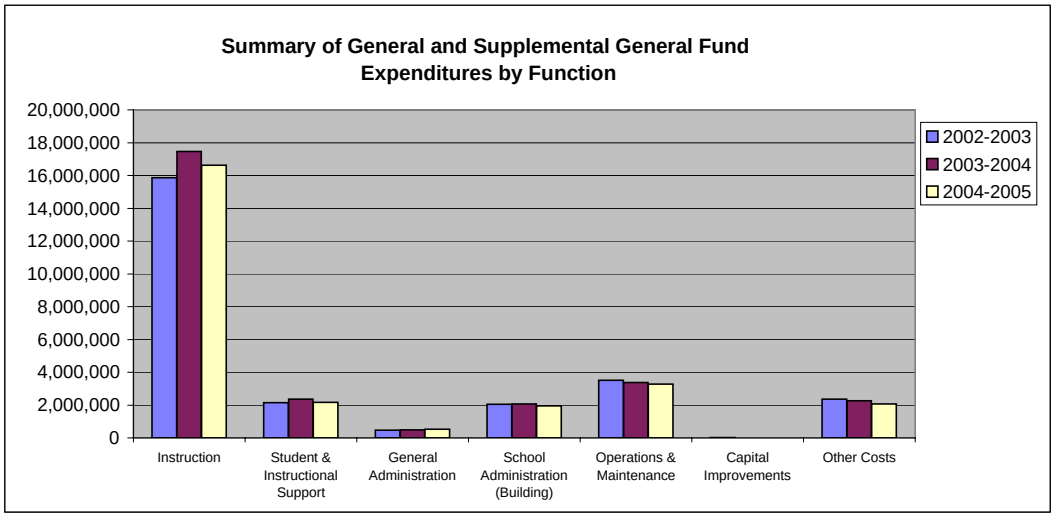
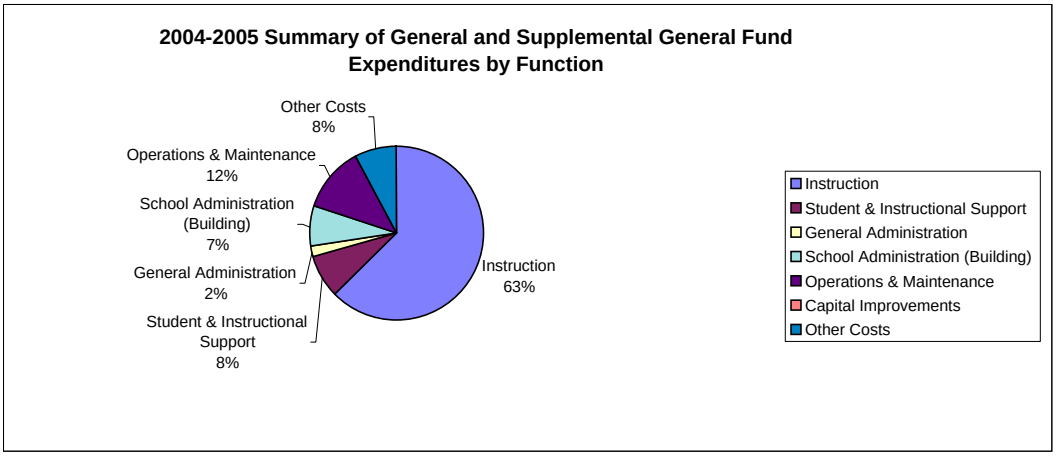
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	15,866,327	60%	17,472,743	62%	10%	16,621,900	62%	-5%
Student & Instructional Support	2,141,090	8%	2,359,116	8%	10%	2,156,900	8%	-9%
General Administration	477,804	2%	484,304	2%	1%	519,100	2%	7%
School Administration (Building)	2,046,778	8%	2,059,573	7%	1%	1,955,500	7%	-5%
Operations & Maintenance	3,511,754	13%	3,366,042	12%	-4%	3,282,600	12%	-2%
Capital Improvements	20,000	0%	0	0%	-100%	0	0%	0%
Other Costs	2,370,018	9%	2,266,808	8%	-4%	2,074,273	8%	-8%
Total Expenditures	26,433,771	100%	28,008,586	100%	6%	26,610,273	100%	-5%
Amount per Pupil	$5,161		$5,480		6%	$5,311		-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.

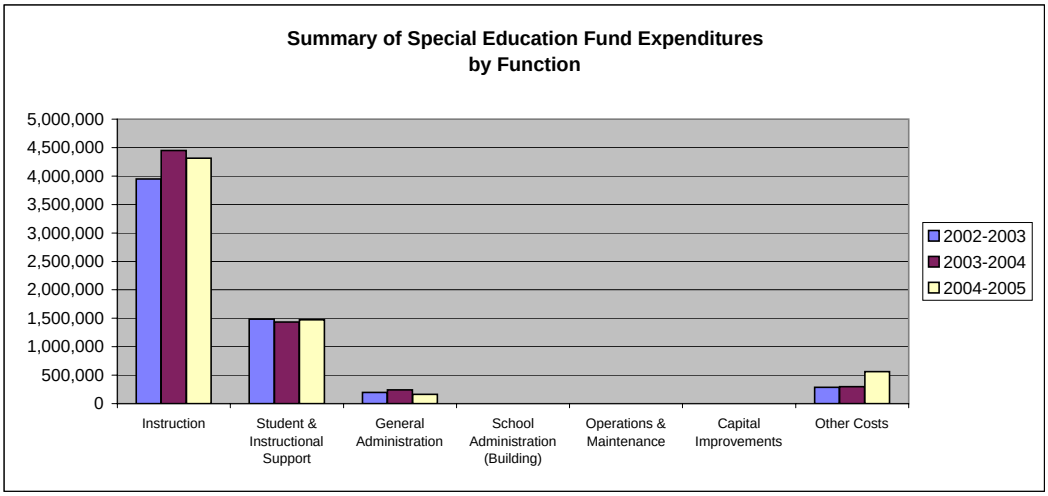


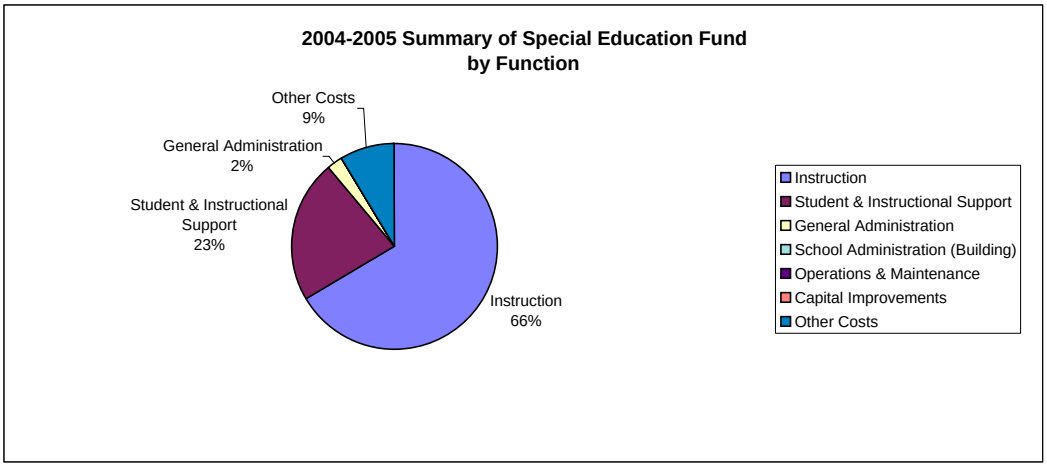


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,949,046	67%	4,450,964	69%	13%	4,313,900	66%	-3%
Student & Instructional Support	1,483,360	25%	1,435,421	22%	-3%	1,472,300	23%	3%
General Administration	196,201	3%	241,736	4%	23%	162,700	2%	-33%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,046	0%	4	0%	-100%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	285,223	5%	295,389	5%	4%	561,000	9%	90%
Total Expenditures	5,914,876	100%	6,423,514	100%	9%	6,509,900	100%	1%
Amount per Pupil	$1,155		$1,257		9%	$1,299		3%

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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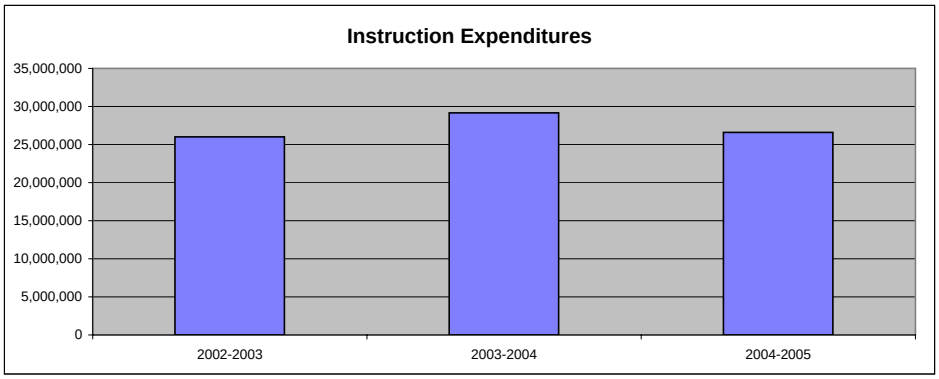
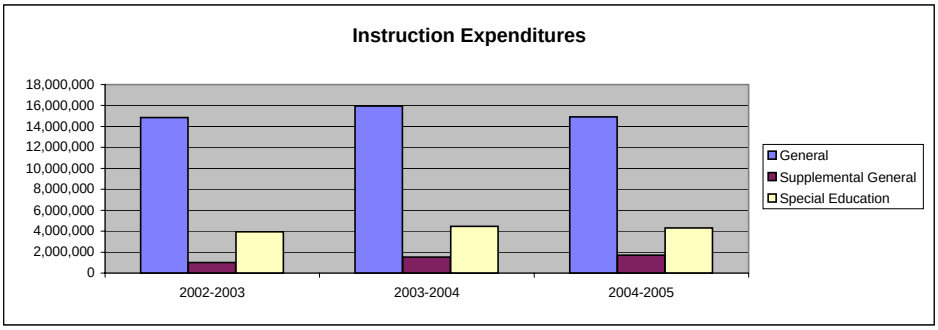
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	14,845,394		15,954,306	7%		14,922,400	-6%
Federal Funds	2,846,666		2,973,128	4%		2,943,000	-1%
Supplemental General	1,020,933		1,518,437	49%		1,699,500	12%
Bilingual Education	57,559		63,353	10%		66,500	5%
Capital Outlay	176,221		751,619	327%		708,000	-6%
Driver Education	77,035		92,171	20%		94,100	2%
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	19,684		17,639	-10%		29,600	68%
Special Education	3,949,046		4,450,964	13%		4,313,900	-3%
Technology Education	0						
Transportation	0						
Vocational Education	446,881		458,350	3%		459,000	0%
Gifts/Grants	6,321		10,202	61%		10,200	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						1,181,013	
Contingency Reserve	0		26,705	0%			
Text Book & Student Material	120,434		315,540	162%			
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	23,566,174		26,632,414	13%		26,427,213	-1%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	4,601		5,211	13%		5,274	1%
Adult Education	171,732		169,033	-2%		172,515	2%
Adult Supplemental Education	4,169		0	-100%		10,000	0%
Area Vocational School	2,254,985		2,346,874	4%		0	-100%
Special Education Coop	0		0	0%		0	0%
TOTAL	25,997,060		29,148,321	12%		26,609,728	-9%





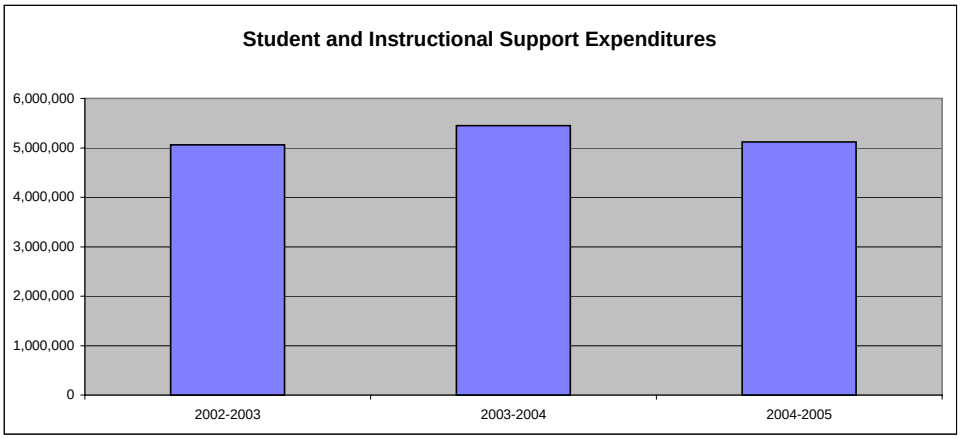
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,942,417		1,142,733	-41%		985,700	-14%
Federal Funds	454,638		780,256	72%		738,300	-5%
Supplemental General	198,673		1,216,383	512%		1,171,200	-4%
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	121,015		96,793	-20%		50,000	-48%
Parent Education Program	258,883		259,848	0%		261,750	1%
Summer School	0		0	0%		0	0%
Special Education	1,483,360		1,435,421	-3%		1,472,300	3%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	144,539		223,080	54%		225,500	1%
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						216,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,603,525		5,154,514	12%		5,120,750	-1%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	899		1,009	12%		1,022	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	454,791		298,138	-34%		0	-100%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,058,316		5,452,652	8%		5,120,750	-6%
Amount per Pupil	$989		$1,072	8%		$1,007	-6%



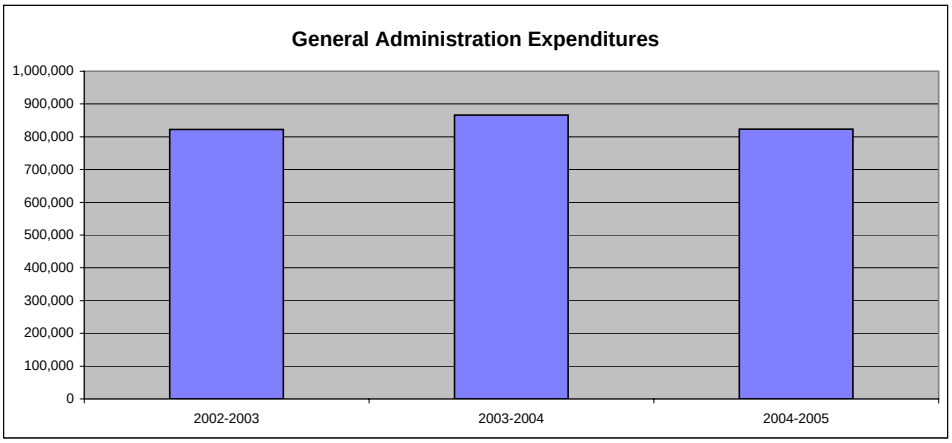
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	408,433		416,914	2%		519,100	25%
Federal Funds	5,557		0	-100%		0	0%
Supplemental General	69,371		67,390	-3%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	20,142		25,388	26%		20,000	-21%
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	196,201		241,736	23%		162,700	-33%
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						29,000	
Contingency Reserve	0		1,993	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	699,704		753,421	8%		730,800	-3%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	137		147	8%		146	-1%
Adult Education	79,784		81,593	0%		92,045	13%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	42,818		30,769	0%		0	-100%
Special Education Coop	0		0	0%		0	0%
TOTAL	822,306		865,783	5%		822,845	-5%



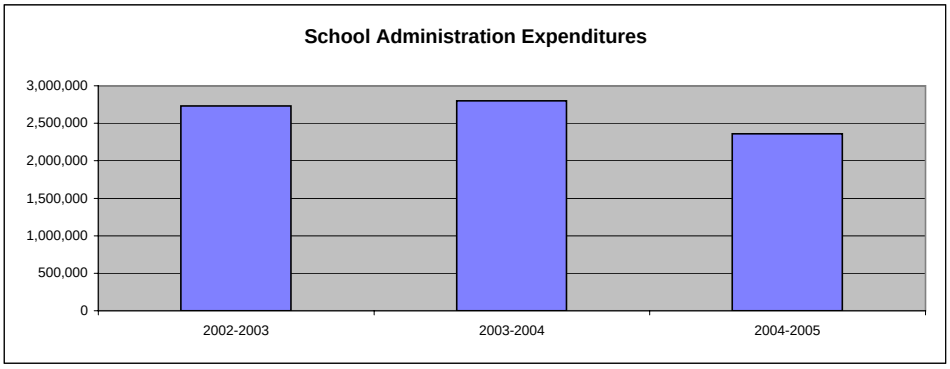
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,046,778		2,059,573	1%		1,955,500	-5%
Federal Funds	186,138		267,168	44%		269,900	1%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	13,615		10,332	-24%		14,600	41%
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						121,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,246,531		2,337,073	4%		2,361,000	1%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	439		457	4%		471	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	485,389		463,595	-4%		0	-100%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,731,920		2,800,668	3%		2,361,000	-16%



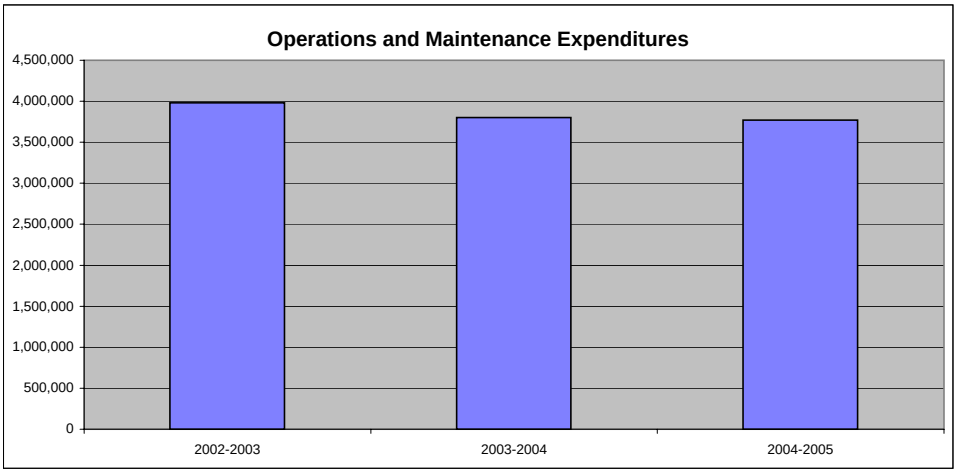
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,712,788		1,711,157	-37%		1,639,100	-4%
Federal Funds	34,682		43,035	24%		47,600	11%
Supplemental General	798,966		1,654,885	107%		1,643,500	-1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	72,999		47,848	-34%		245,000	412%
Driver Training	11,463		11,770	3%		12,700	8%
Extraordinary School Program	0		0	0%		0	0%
Food Service	25,878		32,208	24%		38,300	19%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,046		4	-100%		0	-100%
Technology Education	0						
Transportation	27,414						
Vocational Education	3,185		3,760	18%		4,000	6%
Gifts/Grants	1,352		0	-100%		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						71,000	
Contingency Reserve	0		18,706	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	3,689,773		3,523,373	-5%		3,701,200	5%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	720		689	-4%		739	7%
Adult Education	13,528		29,674	119%		69,190	133%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	276,378		247,694	-10%		0	-100%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,979,679		3,800,741	-4%		3,770,390	-1%



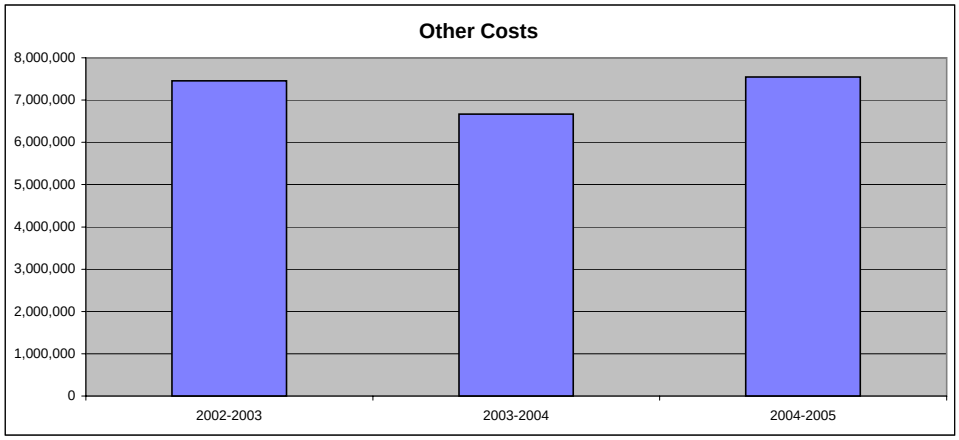
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	1,514,363		1,898,160	25%		1,701,573	-10%
Federal Funds	502,012		639,390	27%		689,600	8%
Supplemental General	855,655		368,648	-57%		372,700	1%
Bilingual Education	0		0	0%		13,500	0%
Capital Outlay	190,356		161,160	-15%		198,000	23%
Driver Training	0		0	0%		20,000	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,886,575		1,832,057	-3%		1,990,200	9%
Professional Development	0		0	0%		40,000	0%
Parent Education Program	13,152		13,090	0%		43,810	235%
Summer School	1,464		9,135	524%		35,600	290%
Special Education	285,223		295,389	4%		561,000	90%
Technology Education	0						
Transportation	1,250,234						
Vocational Education	8,483		3,172	-63%		91,000	2769%
Gifts/Grants	788,587		1,219,186	55%		956,400	-22%
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						182,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	7,296,104		6,439,387	-12%		6,895,383	7%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	1,425		1,260	-12%		1,376	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	158,524		232,257	47%		650,000	180%
Special Education Coop	0		0	0%		0	0%
TOTAL	7,454,628		6,671,644	-11%		7,545,383	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.

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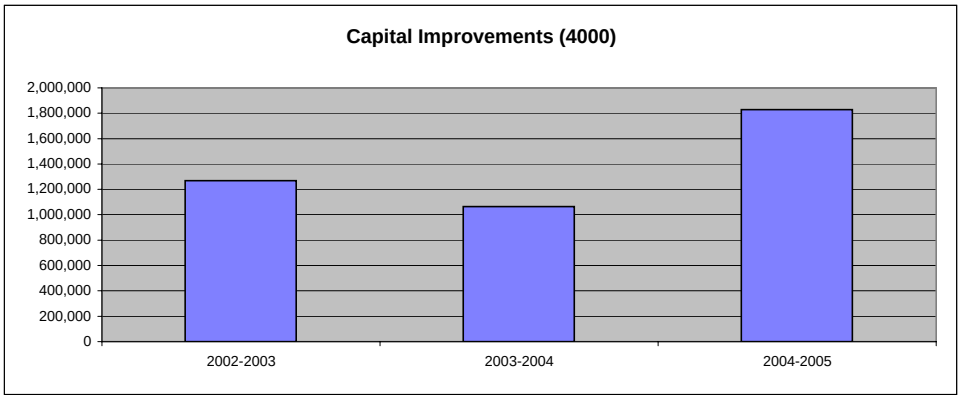
Capital Improvements Expenditures (4000)

	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	20,000		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,101,224		976,595	-11%		1,629,000	67%
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	88,274		88,358	0%		200,000	126%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,209,498		1,064,953	-12%		1,829,000	72%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	236		208	-12%		365	75%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	60,064		0	-100%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,269,562		1,064,953	-16%		1,829,000	72%



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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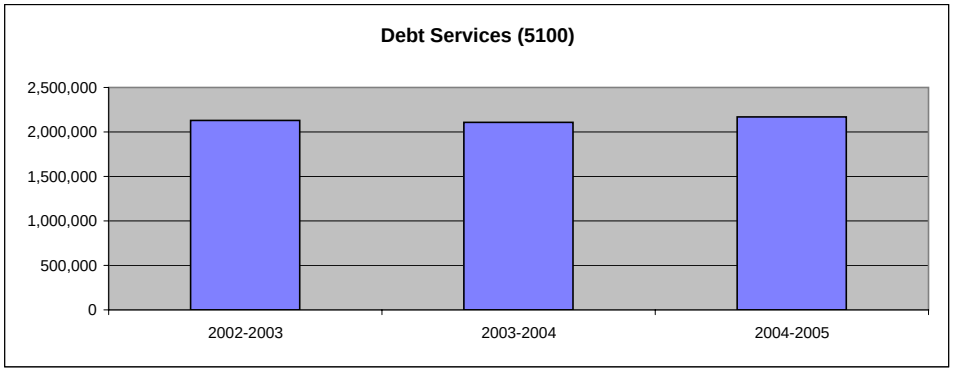
Debt Services Expenditures (5100)

	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	2,130,841		2,109,640	-1%		2,167,422	3%
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	2,130,841		2,109,640	-1%		2,167,422	3%
Enrollment (FTE)*	5,121.6		5,110.6	0%		5,010.6	-2%
Amount per Pupil	416		413	-1%		433	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	2,130,841		2,109,640	-1%		2,167,422	3%



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

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

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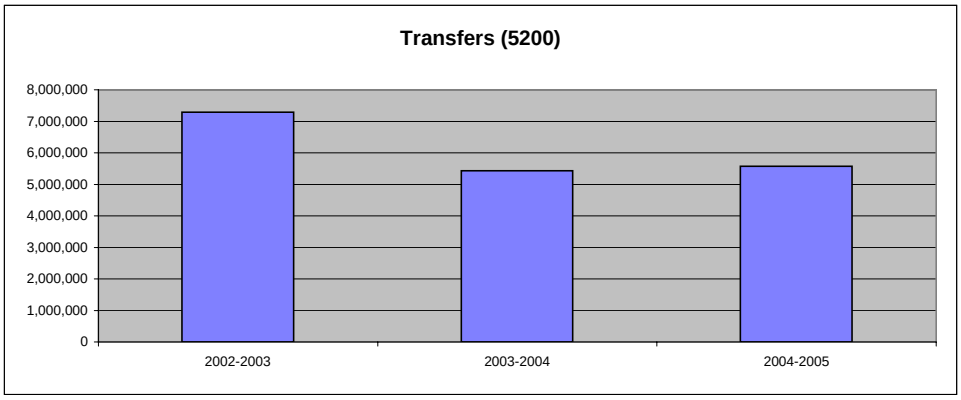
Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	3,519,448	3,757,276	7%	4,020,045	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,633,634	1,671,630	-54%	1,548,955	-7%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	140,300				
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	7,293,382	5,428,906	-26%	5,569,000	3%
Enrollment (FTE)*	5,121.6	5,110.6	0%	5,010.6	-2%
Amount per Pupil	1,424	1,062	-25%	1,111	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	7,293,382	5,428,906	-26%	5,569,000	3%



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

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

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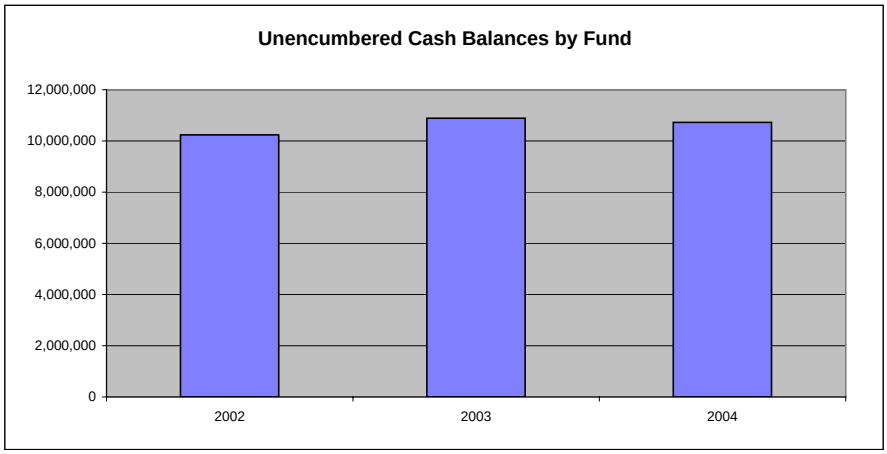
USD# 383

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	55,966	24,507	61,051
Federal Funds	1,075	2,200	5,101
Supplemental General	213,283	373,488	999,817
Bilingual Education	0	0	0
Capital Outlay	3,099,219	2,933,358	3,191,244
Driver Training	125,031	133,955	108,420
Extraordinary School Program	0	0	0
Food Service	211,510	306,097	383,223
Professional Development	119,522	182,534	160,741
Parent Education Program	81,683	72,707	71,856
Summer School	35,614	72,449	92,881
Special Education	2,015,111	2,334,193	1,867,786
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	357,096	407,804	470,341
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	883,419	1,043,419	
Text Book & Student Material	283,707	386,142	
Bond & Interest 1	1,583,650	1,617,619	2,389,286
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	272,511	247,810	213,476
Temporary Note	0	0	0
SUBTOTAL	9,338,397	10,138,282	10,015,223
Enrollment (FTE)*	5,121.6	5,110.6	5,010.6
Amount per Pupil	1,823	1,984	1,999
Adult Education	59,454	73,043	137,506
Adult Supplemental Education	4,191	1,238	1,573
Area Vocational School	830,397	668,870	573,159
Special Education Coop	0	0	0
TOTAL	10,232,439	10,881,433	10,727,461



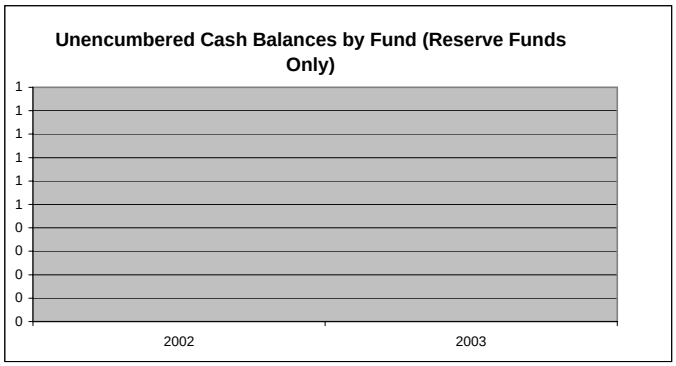
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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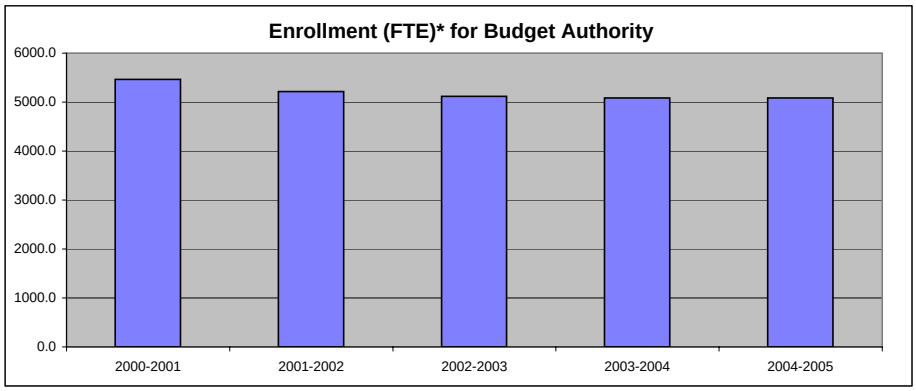
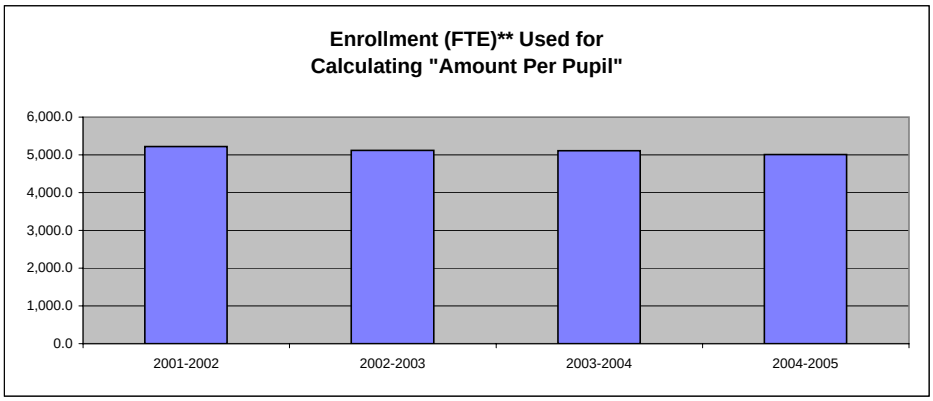
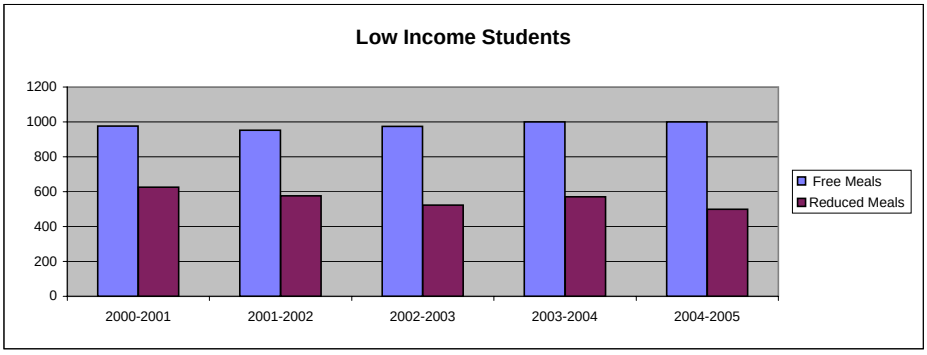
Other Information

	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)*	5,463.9	5,212.8	-5%	5,115.1	-2%	5,084.6	-1%	5,084.6	0%
Enrollment (FTE)**	N/A	5,220.3		5,121.6	-2%	5,110.6	0%	5,010.6	-2%
Number of Students - Free Meals	977	952	-3%	974	2%	1,000	3%	1,000	0%
Number of Students - Reduced Meals	626	576	-8%	523	-9%	570	9%	500	-12%





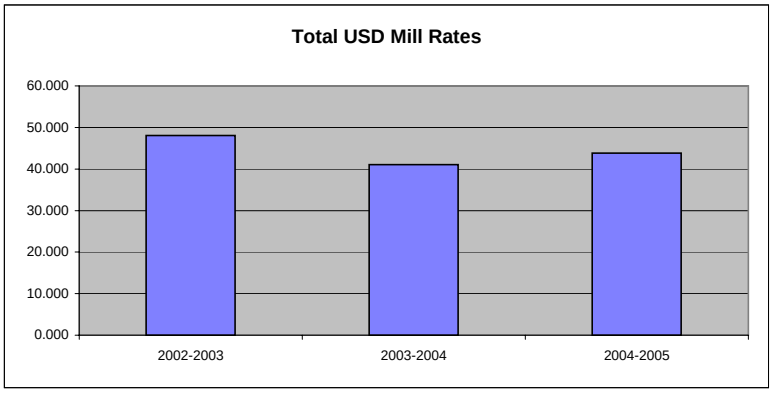


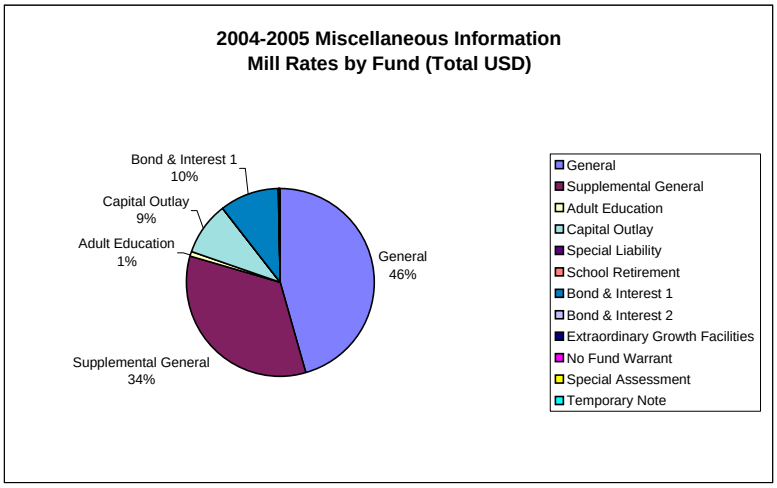
*FTE for state aid and budget authority purposes for general fund.

** 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	19.630	11.579	14.807
Adult Education	0.399	0.401	0.430
Capital Outlay	1.997	3.512	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	5.897	5.495	4.510
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.104	0.103	0.103
Temporary Note	0.000	0.000	0.000
TOTAL USD	**48.027**	**41.090**	**43.850**
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**





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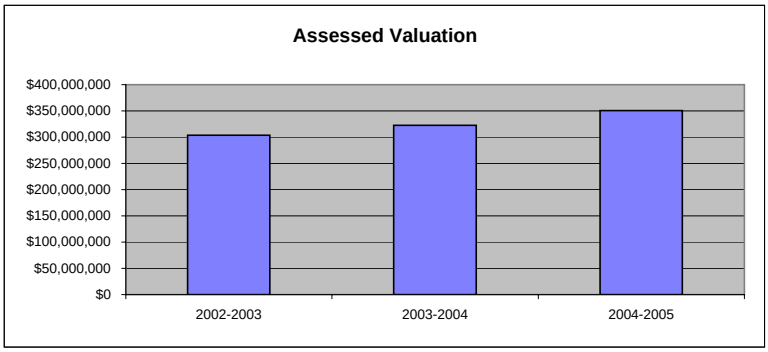
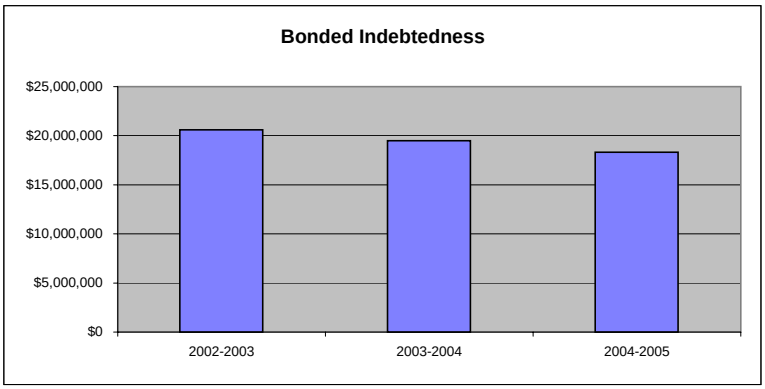
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$303,454,382	$322,743,291	$350,667,242
Bonded Indebtedness	$20,592,934	$19,500,000	$18,330,000