Budget Profile
2004-2005

USD 352 GOODLAND

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 352

Introduction

Students in USD 352 are receiving a high-quality education, which is reflected in student test scores, graduation rates, attendance rates, and the success of Goodland graduates. Declining enrollment has impacted resources, but the district has been able to cut spending in areas that have not affected classroom instruction.

Board Members

Jane Philbrick, President	5960 Road 17, Goodland, KS 67735
Ron Schilling, Vice President	6885 Road 23, Edson, KS 67733
Mike Campbell	809 College, Goodland, KS 67735
Fritz Doke	2620 Road 66, PO Box 145, Edson, KS 67733
Marty Melia	1550 Road 65, Goodland, KS 67735
Dick Short	408 West 9th, Goodland, KS 67735
Danny Whalen	402 Spruce, Goodland, KS 67735

Key Staff

Superintendent: Marvin Selby
Board Clerk: Patricia Juhl
Business Office Staff: Bonnie Smith, Marcia Harkins
Curriculum & Instruction Staff: Sharon Gregory

The District's Accomplishments and Challenges

Accomplishments: Goodland High School and Grant Junior High School achieved NCA Accreditation in 2003. The elementary schools received state accreditation through QPA in 2001. All Goodland schools met the requirements for Goal Approval and Candidacy for NCA Performance Accreditation in 2003. Additionally, all Goodland schools achieved AYP (Adequate Yearly Progress) for the 2003-2004 school year.

Challenges: The ramifications of declining enrollment and a depressed economy as well as meeting the educational needs of a diverse population are major challenges to the district.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 352

Summary of Total Expenditures By Function
(All Funds)

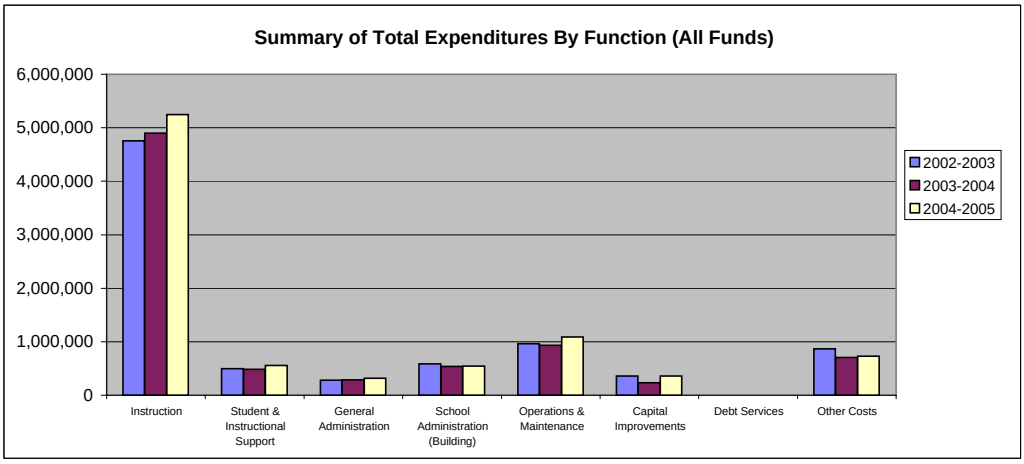
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,755,777	57%	4,899,299	61%	3%	5,247,239	59%	7%
Student & Instructional Support	495,250	6%	483,380	6%	-2%	557,561	6%	15%
General Administration	279,194	3%	286,160	4%	2%	317,811	4%	11%
School Administration (Building)	583,254	7%	540,141	7%	-7%	543,513	6%	1%
Operations & Maintenance	962,055	12%	933,394	12%	-3%	1,091,661	12%	17%
Capital Improvements	359,899	4%	234,587	3%	-35%	356,810	4%	52%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	869,230	10%	708,195	9%	-19%	731,474	8%	3%
Total Expenditures	8,304,659	100%	8,085,156	100%	-3%	8,846,069	100%	9%
Amount per Pupil	$8,008		$7,847		-2%	$8,981		14%

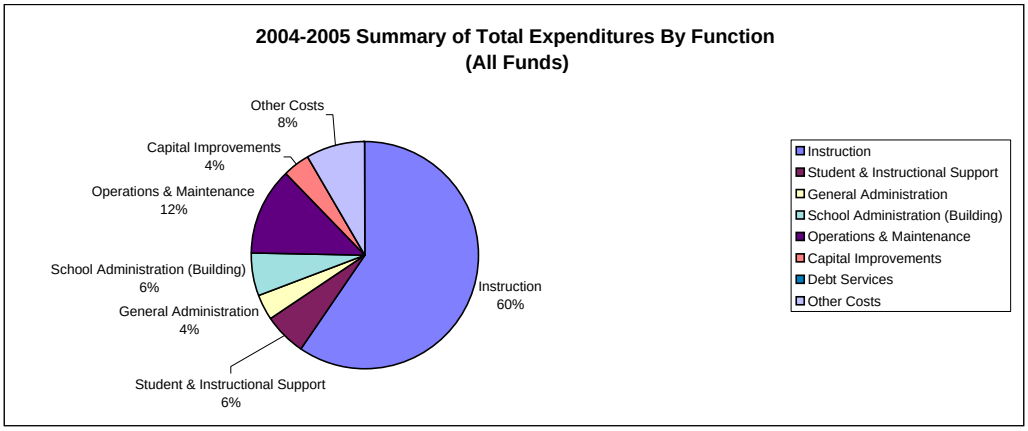
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

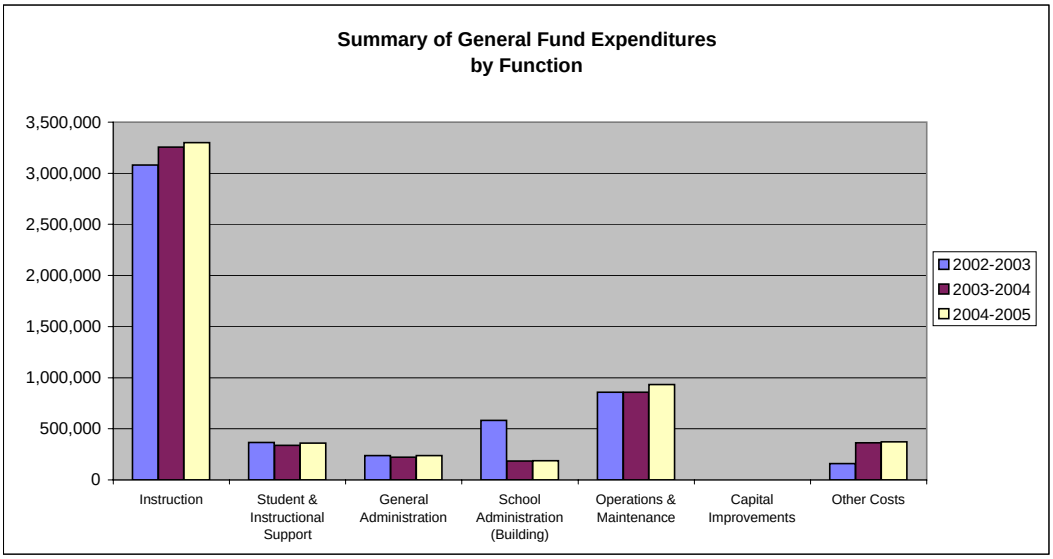


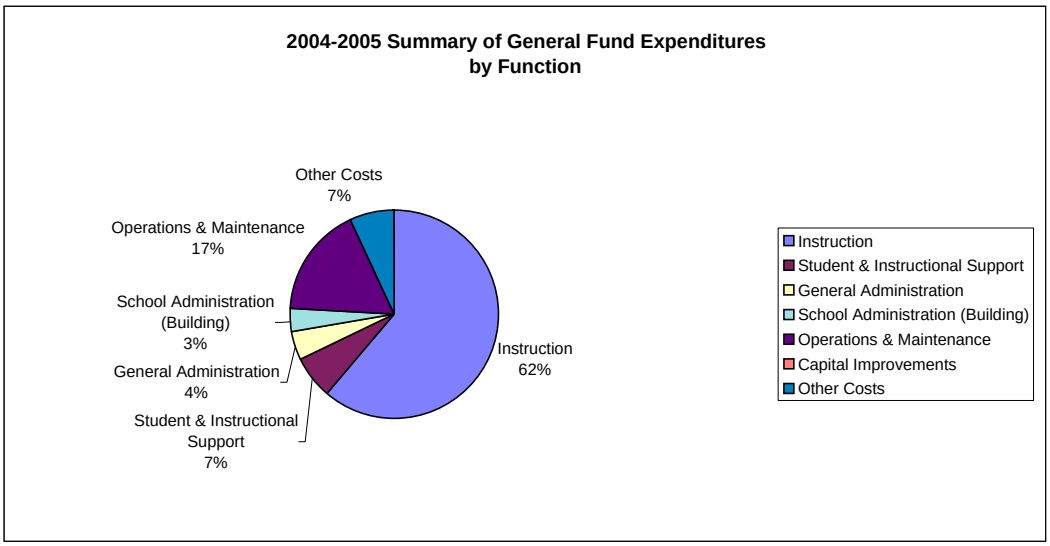


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,079,340	58%	3,256,620	62%	6%	3,300,526	61%	1%
Student & Instructional Support	366,797	7%	337,508	6%	-8%	360,802	7%	7%
General Administration	239,029	5%	221,218	4%	-7%	239,211	4%	8%
School Administration (Building)	582,996	11%	184,146	4%	-68%	186,636	3%	1%
Operations & Maintenance	857,341	16%	859,277	16%	0%	932,523	17%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	159,639	3%	363,173	7%	127%	372,932	7%	3%
Total Expenditures	5,285,142	100%	5,221,942	100%	-1%	5,392,630	100%	3%
Amount per Pupil	$5,097		$5,068		-1%	$5,475		8%

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

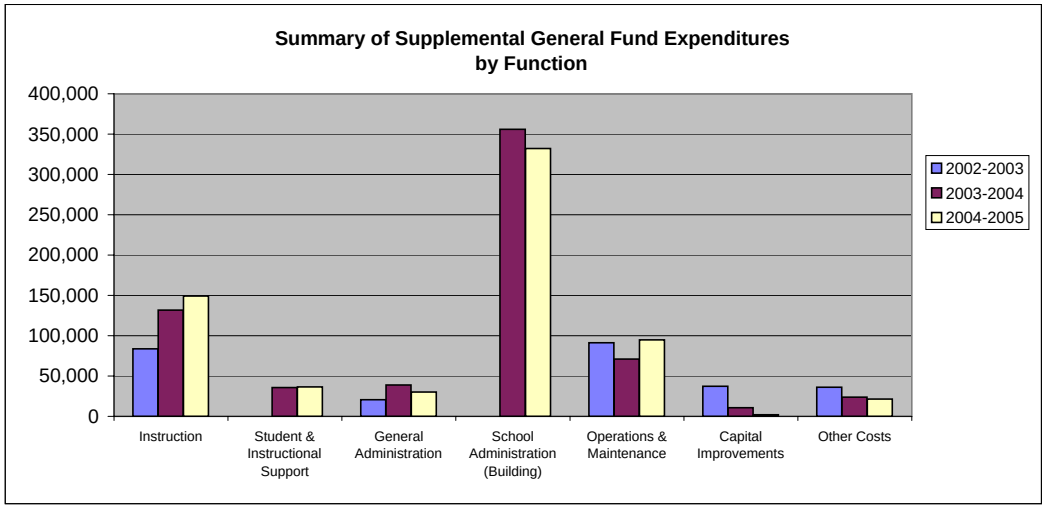


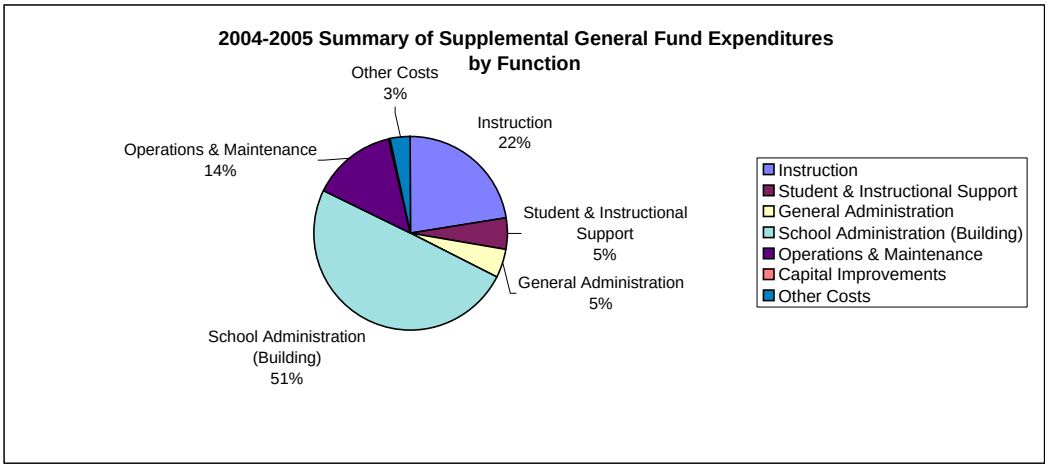


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	83,624	31%	131,754	20%	58%	149,208	22%	13%
Student & Instructional Support	0	0%	35,656	5%	0%	36,381	5%	2%
General Administration	20,646	8%	39,081	6%	89%	30,000	5%	-23%
School Administration (Building)	0	0%	355,916	53%	0%	332,139	50%	-7%
Operations & Maintenance	91,193	34%	71,132	11%	-22%	95,000	14%	34%
Capital Improvements	37,156	14%	10,724	2%	-71%	2,000	0%	-81%
Other Costs	36,120	13%	23,947	4%	-34%	21,356	3%	-11%
Total Expenditures	268,739	100%	668,210	100%	149%	666,084	100%	0%
Amount per Pupil	$259		$649		150%	$676		4%

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



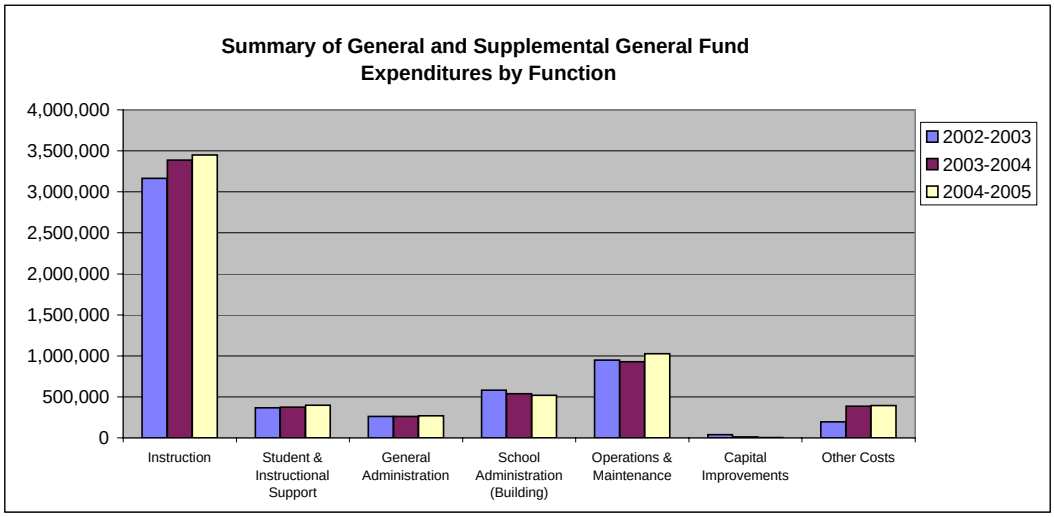


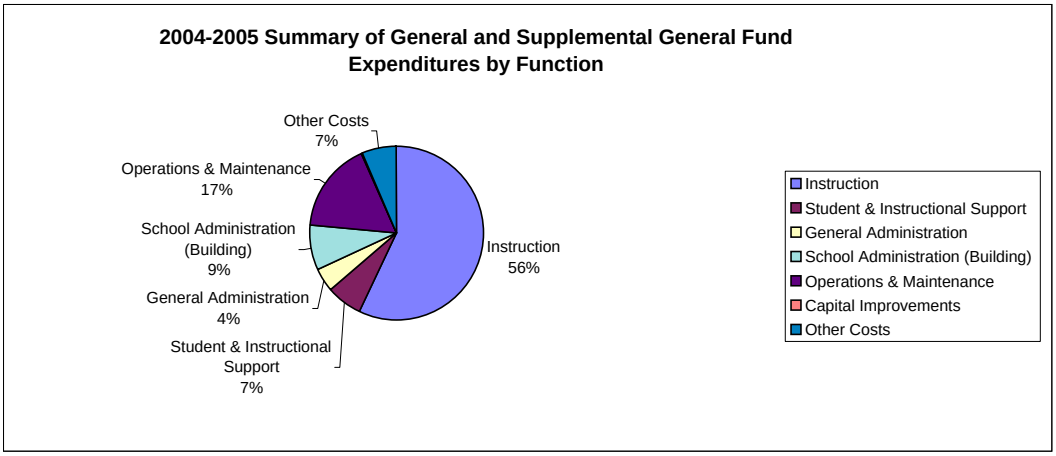
USD# 352

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	3,162,964	57%	3,388,374	58%	7%	3,449,734	57%	2%
Student & Instructional Support	366,797	7%	373,164	6%	2%	397,183	7%	6%
General Administration	259,675	5%	260,299	4%	0%	269,211	4%	3%
School Administration (Building)	582,996	10%	540,062	9%	-7%	518,775	9%	-4%
Operations & Maintenance	948,534	17%	930,409	16%	-2%	1,027,523	17%	10%
Capital Improvements	37,156	1%	10,724	0%	-71%	2,000	0%	-81%
Other Costs	195,759	4%	387,120	7%	98%	394,288	7%	2%
Total Expenditures	5,553,881	100%	5,890,152	100%	6%	6,058,714	100%	3%
Amount per Pupil	$5,356		$5,717		7%	$6,151		8%

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.

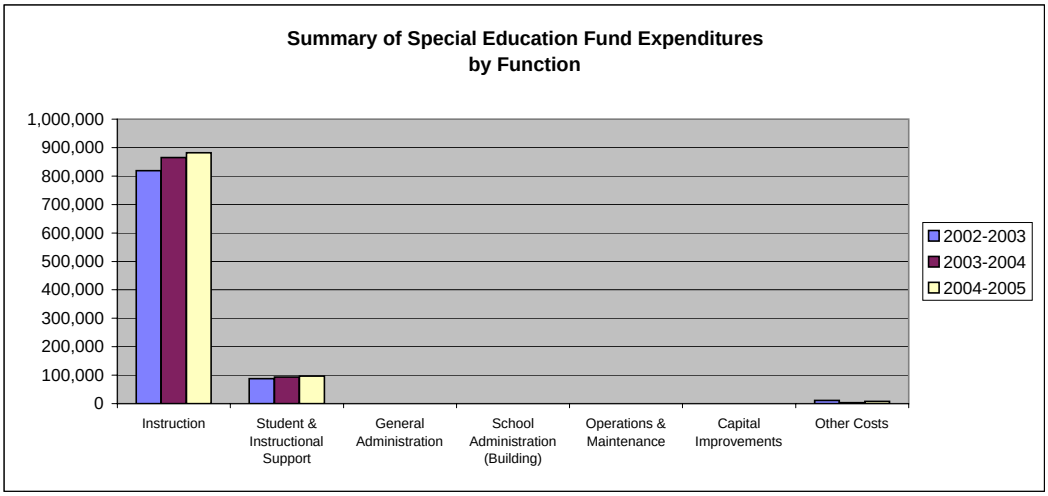


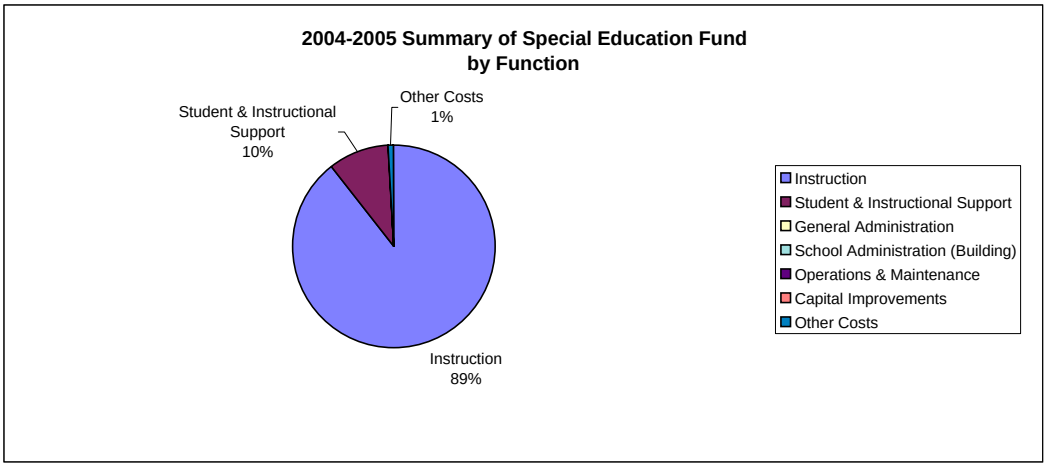


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	818,745	89%	865,462	90%	6%	882,224	89%	2%
Student & Instructional Support	87,957	10%	93,253	10%	6%	96,750	10%	4%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	258	0%	79	0%	-69%	100	0%	27%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,611	1%	3,392	0%	-71%	8,000	1%	136%
Total Expenditures	918,571	100%	962,186	100%	5%	987,074	100%	3%
Amount per Pupil	$886		$934		5%	$1,002		7%

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.)

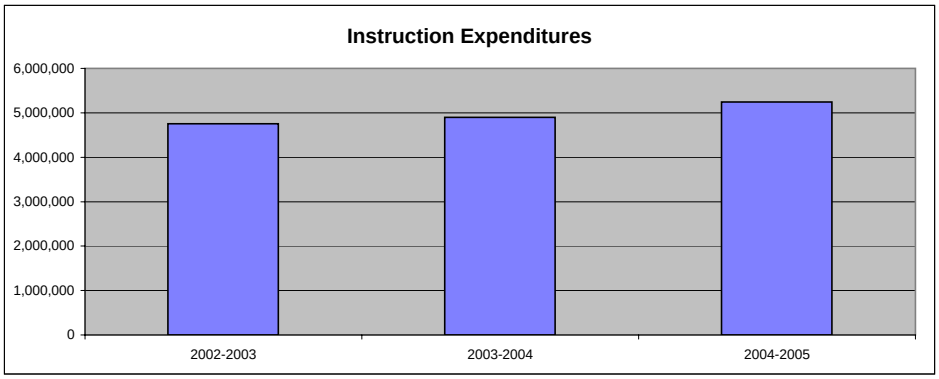


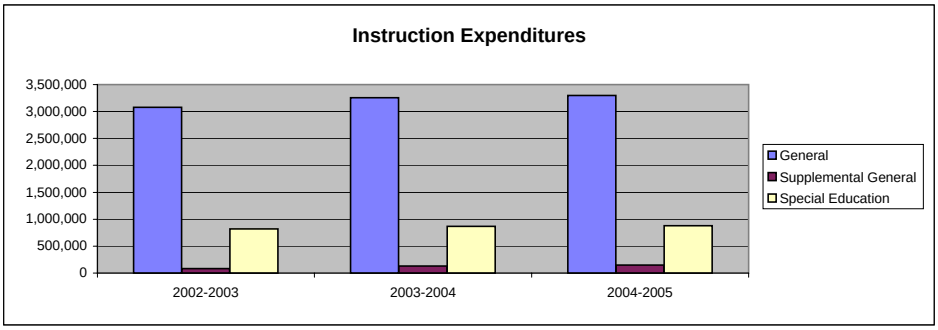


USD# 352

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,079,340		3,256,620	6%		3,300,526	1%
Federal Funds	364,552		335,903	-8%		340,099	1%
Supplemental General	83,624		131,754	58%		149,208	13%
Bilingual Education	3,890		33,994	774%		45,000	32%
Capital Outlay	37,675		28,746	-24%		48,000	67%
Driver Education	5,826		5,827	0%		7,725	33%
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	818,745		865,462	6%		882,224	2%
Technology Education	135,505						
Transportation	0						
Vocational Education	226,620		232,573	3%		257,353	11%
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						217,104	
Contingency Reserve	0		8,420	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	4,755,777		4,899,299	3%		5,247,239	7%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	4,586		4,755	4%		5,327	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	4,755,777		4,899,299	3%		5,247,239	7%





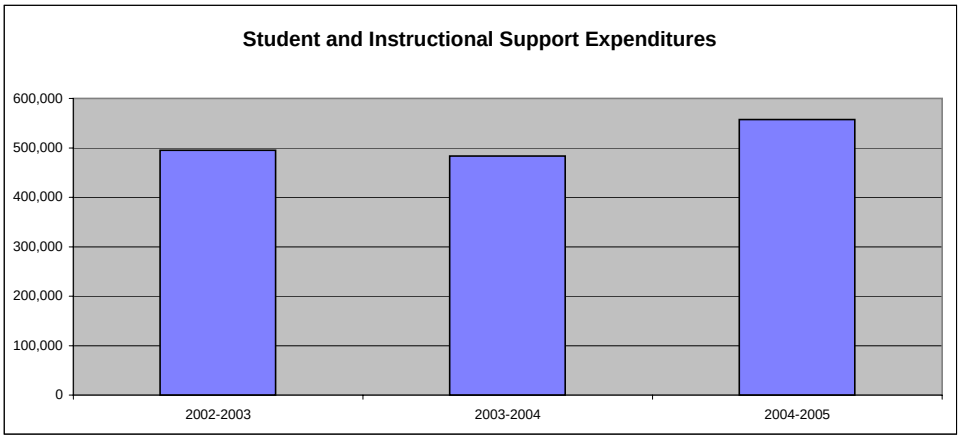
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	366,797		337,508	-8%		360,802	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		35,656	0%		36,381	2%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		30,000	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	18,551		1,016	-95%		139	-86%
Parent Education Program	10,475		10,475	0%		11,313	8%
Summer School	0		0	0%		0	0%
Special Education	87,957		93,253	6%		96,750	4%
Technology Education	5,871						
Transportation	0						
Vocational Education	5,599		5,472	-2%		5,750	5%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						16,426	
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	495,250		483,380	-2%		557,561	15%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	478		469	-2%		566	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	495,250		483,380	-2%		557,561	15%
Amount per Pupil	$490		$492	1%		$587	19%



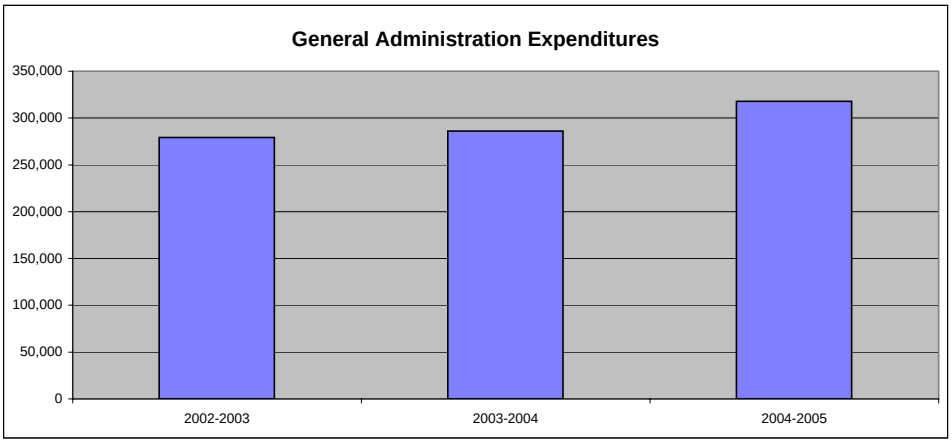
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	239,029		221,218	-7%		239,211	8%
Federal Funds	7,771		8,258	6%		3,600	-56%
Supplemental General	20,646		39,081	89%		30,000	-23%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,748		17,603	50%		45,000	156%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	279,194		286,160	2%		317,811	11%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	269		278	3%		323	16%
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	279,194		286,160	2%		317,811	11%



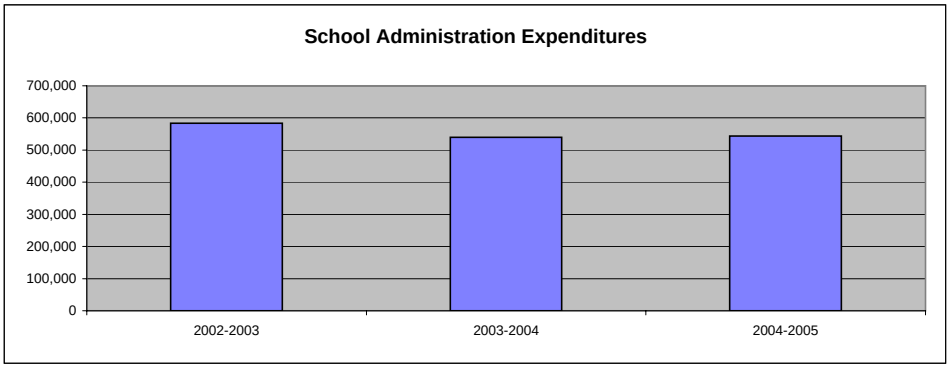
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	582,996		184,146	-68%		186,636	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		355,916	0%		332,139	-7%
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	258		79	-69%		100	27%
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						24,638	
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	583,254		540,141	-7%		543,513	1%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	562		524	-7%		552	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	583,254		540,141	-7%		543,513	1%



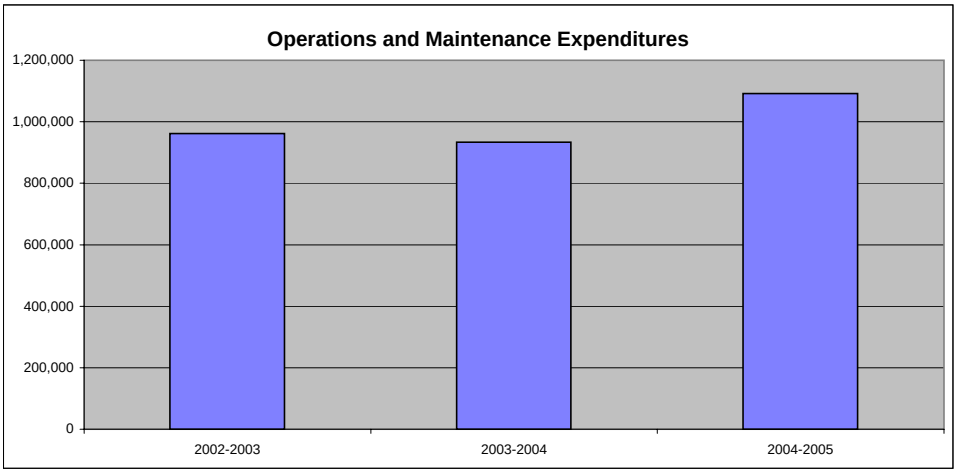
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	857,341		859,277	0%		932,523	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	91,193		71,132	-22%		95,000	34%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		2,170	0%		24,200	1015%
Driver Training	84		0	-100%		1,000	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,308		418	-82%		18,275	4272%
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	11,129						
Vocational Education	0		397	0%		1,500	278%
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						19,163	
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	962,055		933,394	-3%		1,091,661	17%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	928		906	-2%		1,108	22%
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	962,055		933,394	-3%		1,091,661	17%



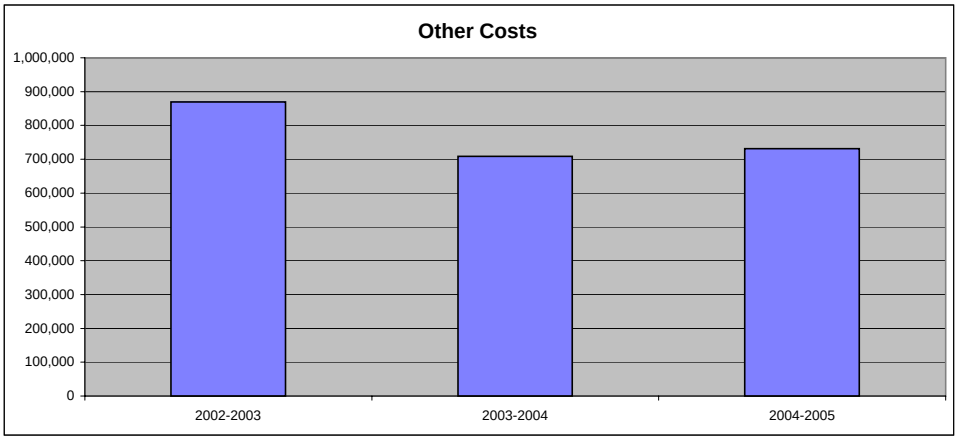
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	159,639		363,173	127%		372,932	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	36,120		23,947	-34%		21,356	-11%
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	309,101		317,683	3%		312,761	-2%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	11,611		3,392	-71%		8,000	136%
Technology Education	0						
Transportation	352,759						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						16,425	
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	869,230		708,195	-19%		731,474	3%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	838		687	-18%		743	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	869,230		708,195	-19%		731,474	3%



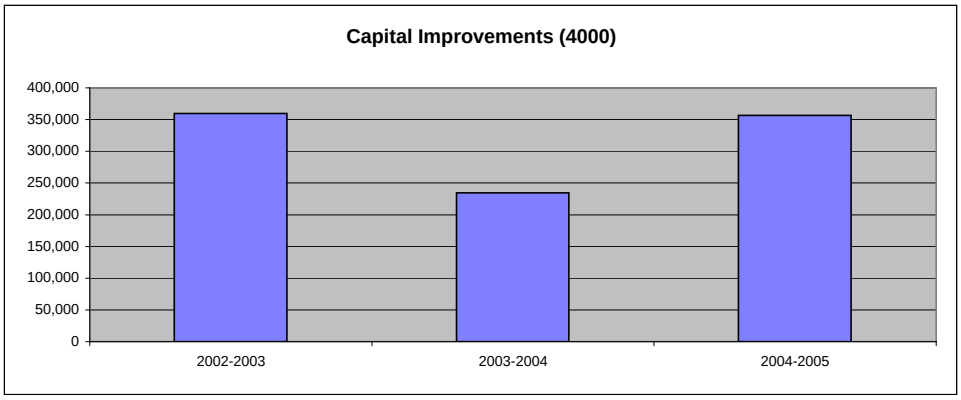
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	37,156		10,724	-71%		2,000	-81%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	322,743		223,863	-31%		354,810	58%
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	359,899		234,587	-35%		356,810	52%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	347		228	-34%		362	59%
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	359,899		234,587	-35%		356,810	52%



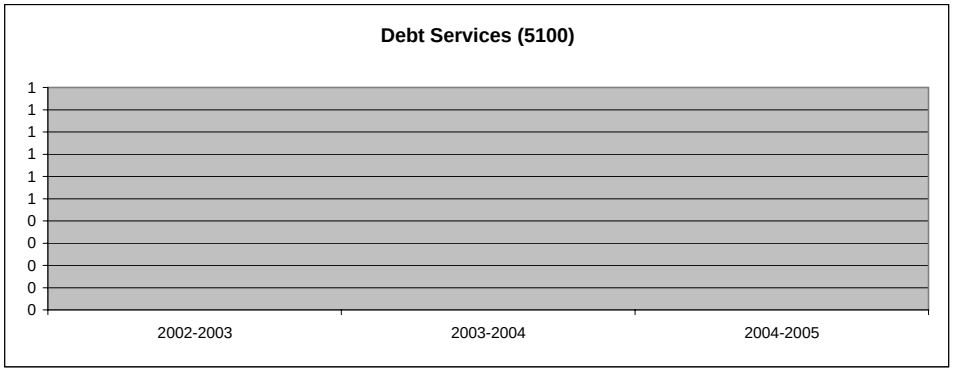
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	0		0	0%		0	0%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	0		0	0%		0	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	0		0	0%		0	0%



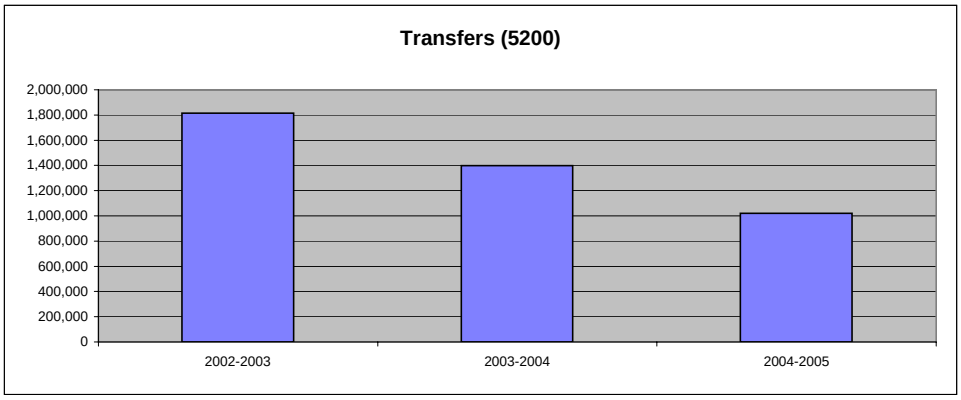
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,044,384		956,927	-8%		646,398	-32%
Federal Funds	0		0	0%		0	0%
Supplemental General	771,261		441,790	-43%		373,916	-15%
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	1,815,645		1,398,717	-23%		1,020,314	-27%
Enrollment (FTE)*	1,037.0		1,030.3	-1%		985.0	-4%
Amount per Pupil	1,751		1,358	-22%		1,036	-24%
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	1,815,645		1,398,717	-23%		1,020,314	-27%



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

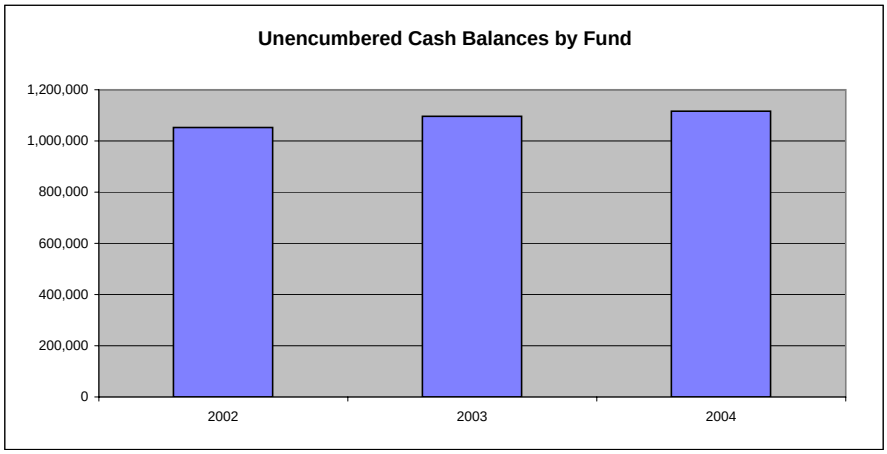
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 352

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	3,000
Supplemental General	66,824	62,355	95,322
Bilingual Education	0	0	0
Capital Outlay	473,214	398,306	494,691
Driver Training	12,463	12,991	14,221
Extraordinary School Program	0	0	0
Food Service	26,412	36,819	18,396
Professional Development	13,855	1,155	139
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	228,696	336,509	490,129
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	230,527	248,527	
Text Book & Student Material	0	0	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,051,991	1,096,662	1,115,898
Enrollment (FTE)*	1,037.0	1,030.3	985.0
Amount per Pupil	1,014	1,064	1,133
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,051,991	1,096,662	1,115,898



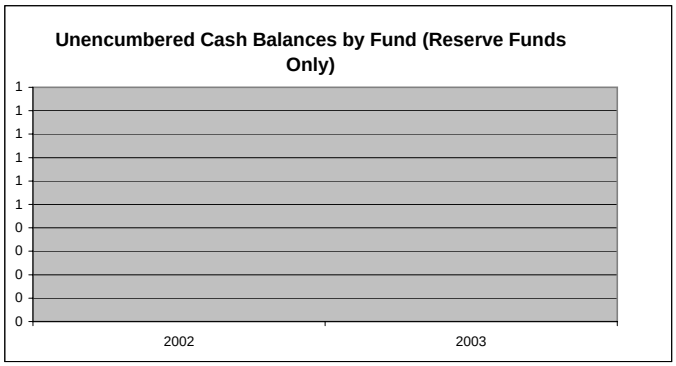
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

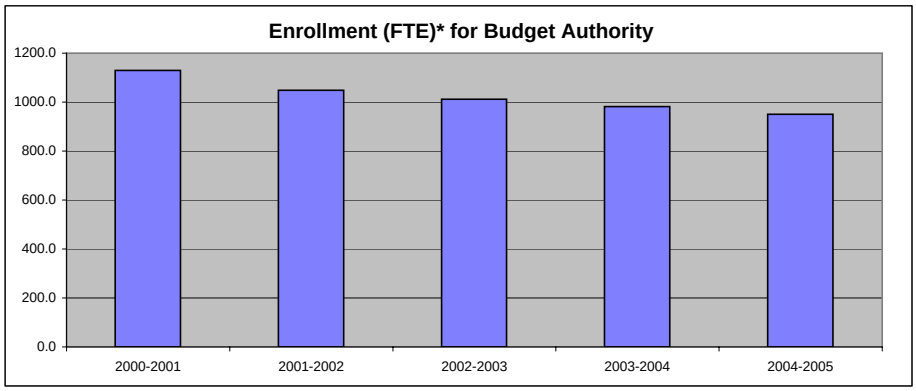


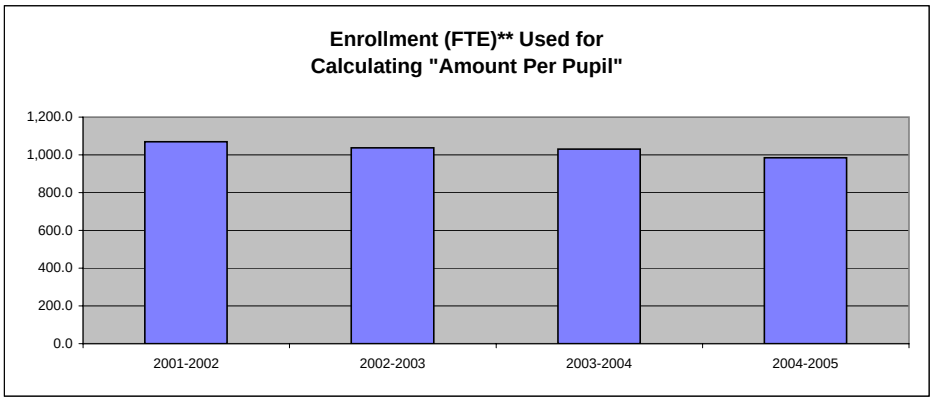
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

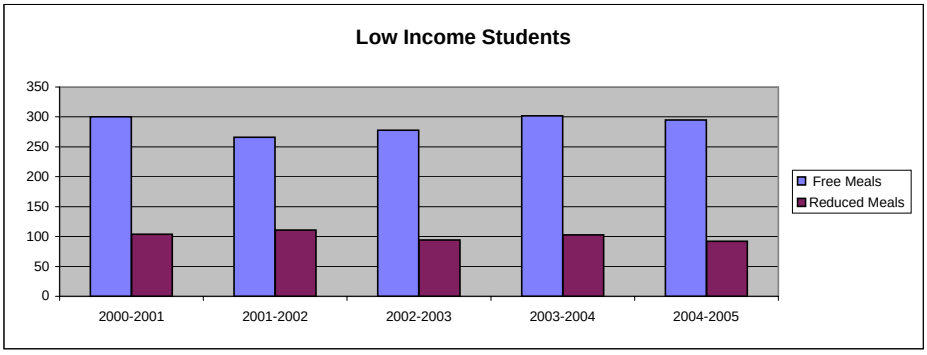
USD# 352

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)*	1,128.8	1,048.3	-7%	1,011.7	-3%	981.8	-3%	950.0	-3%
Enrollment (FTE)**	**N/A**	1,069.4		1,037.0	-3%	1,030.3	-1%	985.0	-4%
Number of Students - Free Meals	300	266	-11%	278	5%	302	9%	295	-2%
Number of Students - Reduced Meals	104	111	7%	94	-15%	103	10%	92	-11%





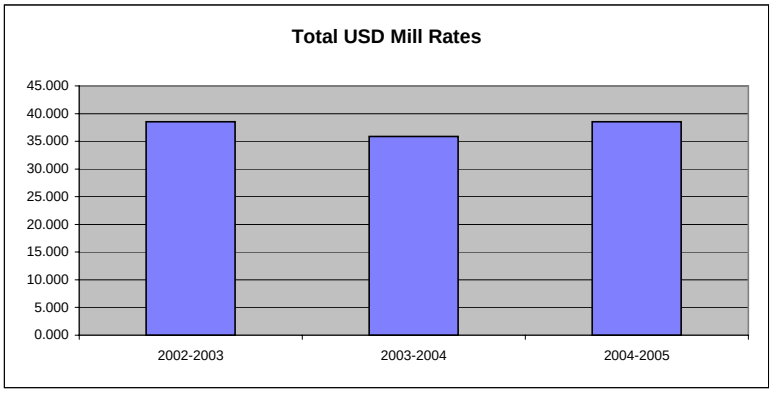


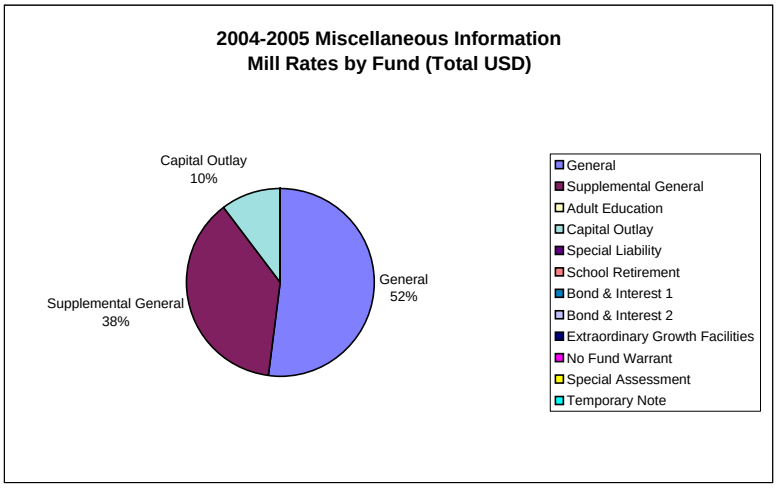
*FTE for state aid and budget authority purposes for general fund.

** 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.

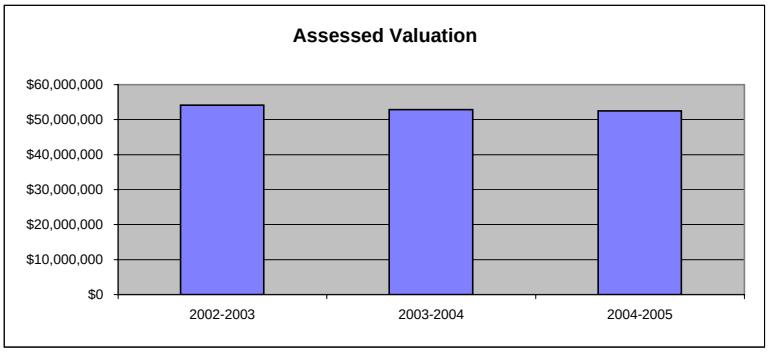
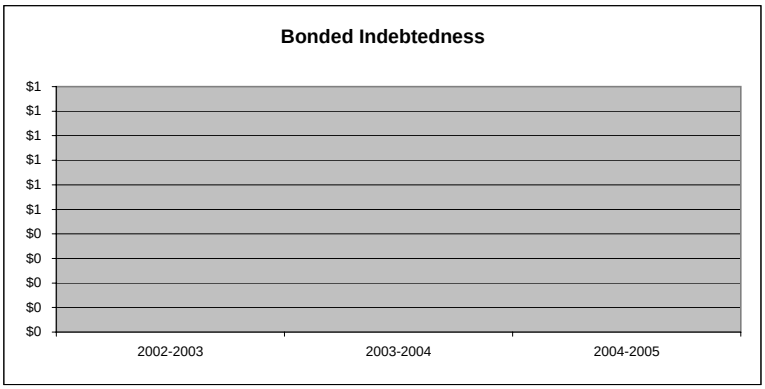
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.546	11.890	14.534
Adult Education	0.000	0.000	0.000
Capital Outlay	3.968	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**38.514**	**35.890**	**38.534**
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# 352

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$54,155,329	$52,830,482	$52,510,533
Bonded Indebtedness	$0	$0	$0