Budget Profile
2004-2005

MARYSVILLE USD #364

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 #: 364

Introduction

Marysville Schools and the Marysville Community are strong performers and ready to handle the challenges that lay ahead. As we make the step into the next level, we continue to strive to meet the challenges of No Child Left Behind mandates, accomplish school improvement targets set by local faculties, and enhance the offerings available to our student population.

Future plans could include creation of a long term strategic plan to guide the district in all areas. A few of immediate attention are the integration of technology into the classroom, the continued growth and enhancement of the teacher salary schedule, along with a comprehensive evaluation of curriculums.

Board Members

Mrs. Jada Ackerman	*801 North 10th Street, Marysville, KS 66508*
Mr. Dan Argo	*1170 Pheasant Road, Marysville, KS 66508*
Dr. Regina Breshears	*920 North 15th Street, Marysville, KS 66508*
Mr. Bruce Leonard	*942 Deer Trail Road, Marysville, KS 66508*
Mrs. Nancy Manley	*600 South 11th Street, Marysville, KS 66508*
Mrs. Betty Temple	*1210 Walnut Street, Marysville, KS 66508*
Mrs. Sandy Wilson	*910 North 10th Street, Marysville, KS 66508*

Key Staff

Superintendent:	Mr. Douglas B. Powers
Principal:	Mr. Bert Lord, Marysville Elementary
Principal:	Mr. Chris Kleidosty, Marysville High School
Principal:	Ms. Cindy Scarbrough, Marysville Junior High

Clerk of the Board: Lucy West

The District's Accomplishments and Challenges

Accomplishments: During the 2003-2004 school year, the standard of excellence was met in elementary math, junior high math, junior high writing, high school math, high school writing, and high school reading. 16.3 % more students scoring proficient and above in junior high reading and 5.3% more students scoring proficient and above in elementary reading. The attendance rate is climbing and above the state average, graduation rate is holding steady while still remaining above the state average and our dropout rate is declining and well below the state average. Our faculty continues to grow stronger, 94% of our teachers are fully qualified, and only 4% emergency certified.

Challenges: We have watched a steady decline in student enrollment, and as a result a decline in budget authority, over the years. In 1992-1993, USD 364 had a head count of 1086 while in 2003-2004 the head count was 827, a decline of 259 students over the last decade.

Another challenge is the school funding formula. Immediate action is needed to address the concerns of districts across the state. Of concern is the manner in which funds are distributed and the amount that is distributed. The current level of funding has remained unchanged over the last 3 years, while our expenses and obligations have continued to increase.

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

Summary of Total Expenditures By Function
(All Funds)

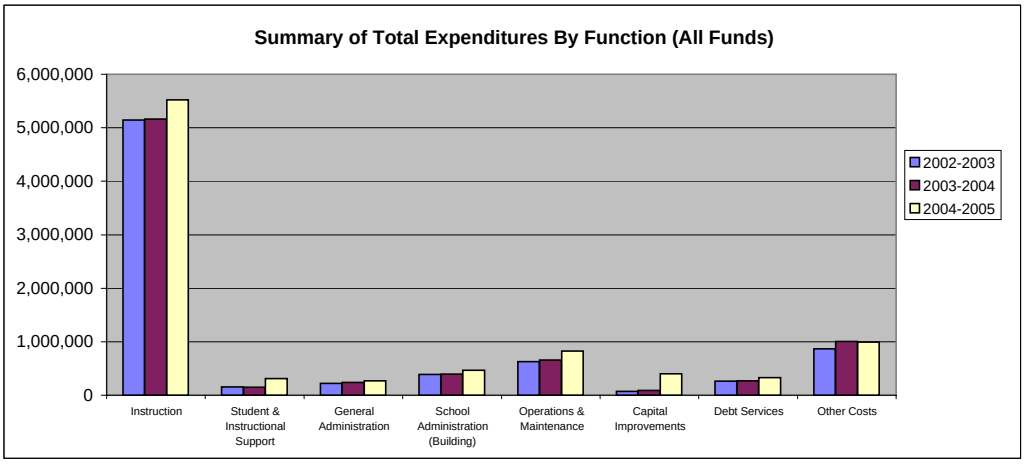
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,146,192	66%	5,162,588	65%	0%	5,520,725	61%	7%
Student & Instructional Support	157,315	2%	150,693	2%	-4%	311,928	3%	107%
General Administration	221,398	3%	237,237	3%	7%	270,652	3%	14%
School Administration (Building)	388,696	5%	396,310	5%	2%	467,650	5%	18%
Operations & Maintenance	630,138	8%	655,660	8%	4%	823,160	9%	26%
Capital Improvements	71,100	1%	91,651	1%	29%	400,000	4%	336%
Debt Services	261,680	3%	268,092	3%	2%	330,185	4%	23%
Other Costs	867,005	11%	1,005,061	13%	16%	992,105	11%	-1%
Total Expenditures	7,743,524	100%	7,967,292	100%	3%	9,116,405	100%	14%
Amount per Pupil	$9,181		$9,836		7%	$12,091		23%

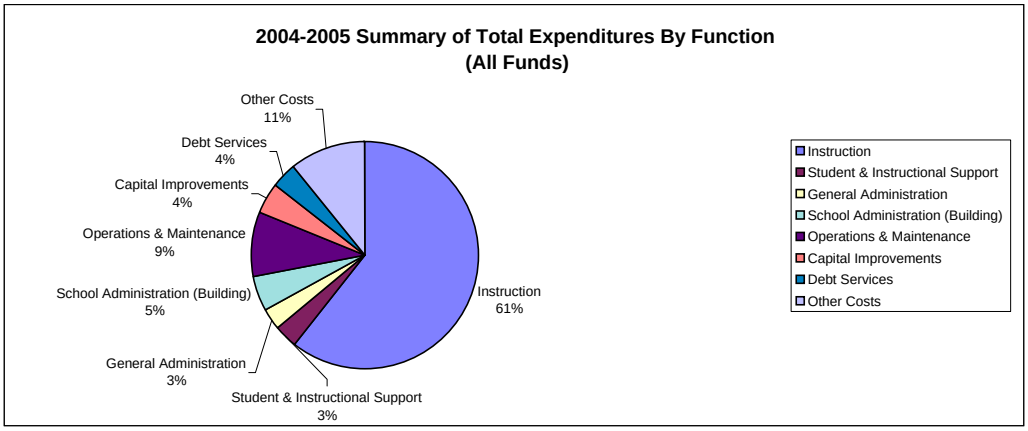
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

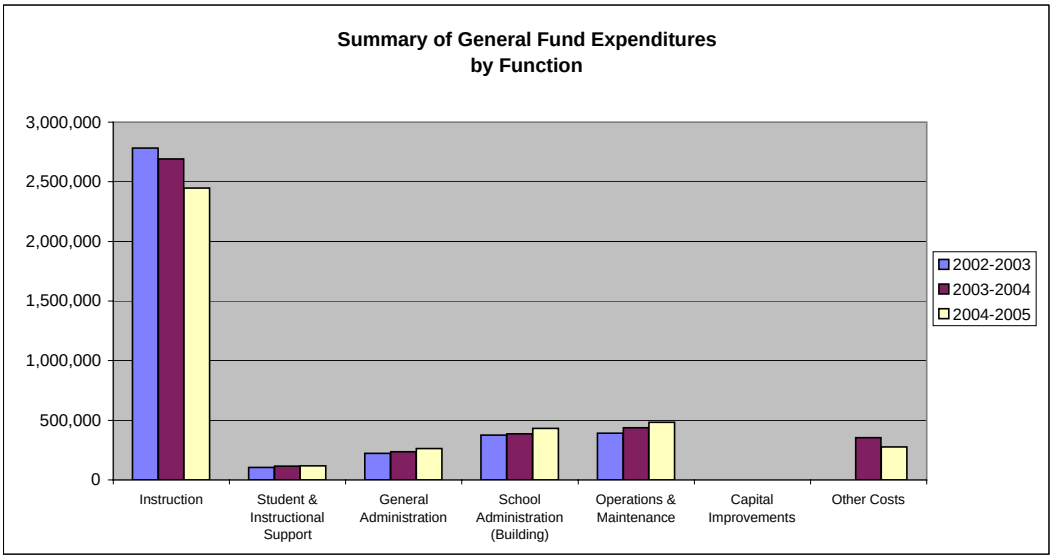


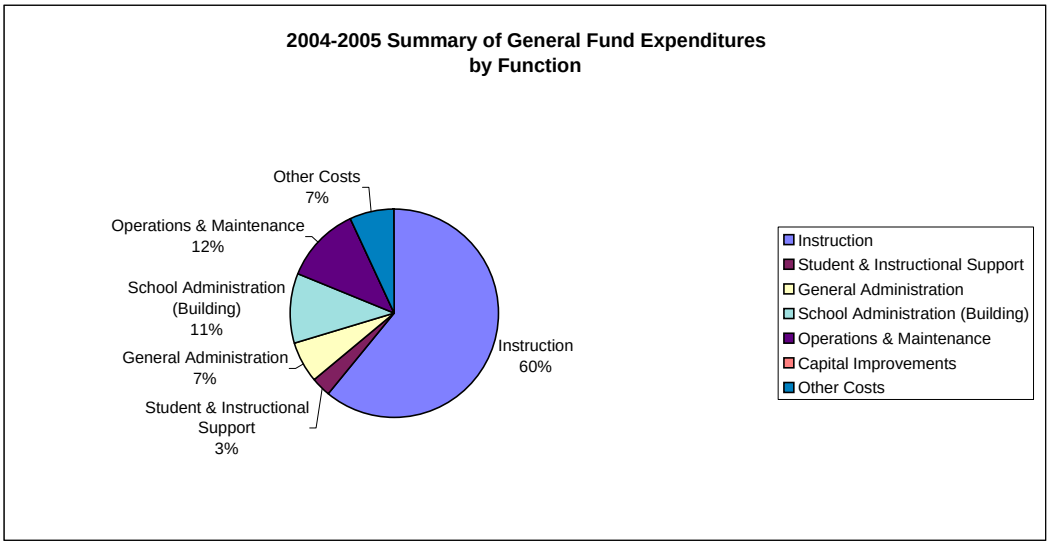


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,781,482	72%	2,690,330	64%	-3%	2,446,371	61%	-9%
Student & Instructional Support	103,875	3%	114,508	3%	10%	118,525	3%	4%
General Administration	221,398	6%	237,237	6%	7%	261,652	7%	10%
School Administration (Building)	374,341	10%	385,389	9%	3%	432,650	11%	12%
Operations & Maintenance	392,735	10%	437,745	10%	11%	481,950	12%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	354,096	8%	0%	276,700	7%	-22%
Total Expenditures	3,873,831	100%	4,219,305	100%	9%	4,017,848	100%	-5%
Amount per Pupil	$4,593		$5,209		13%	$5,329		2%

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

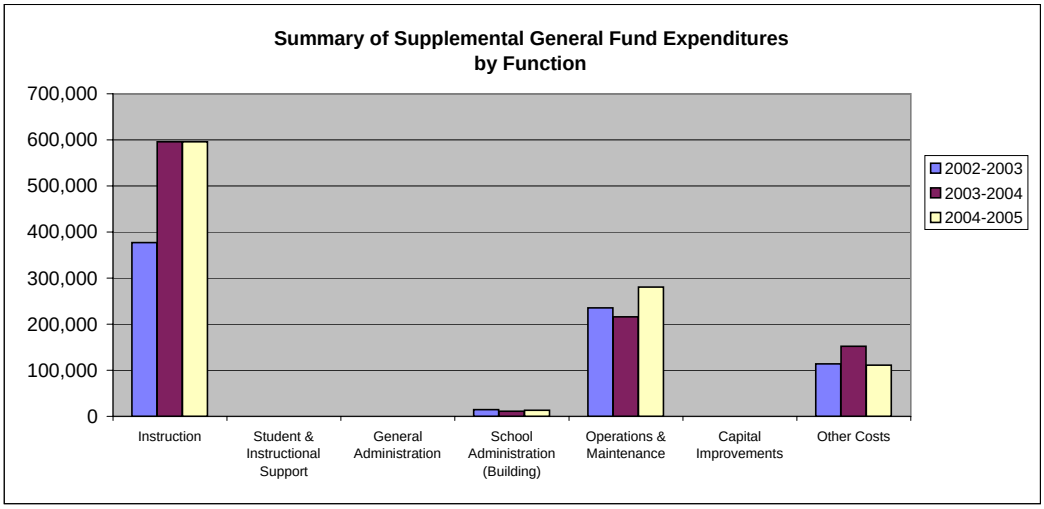


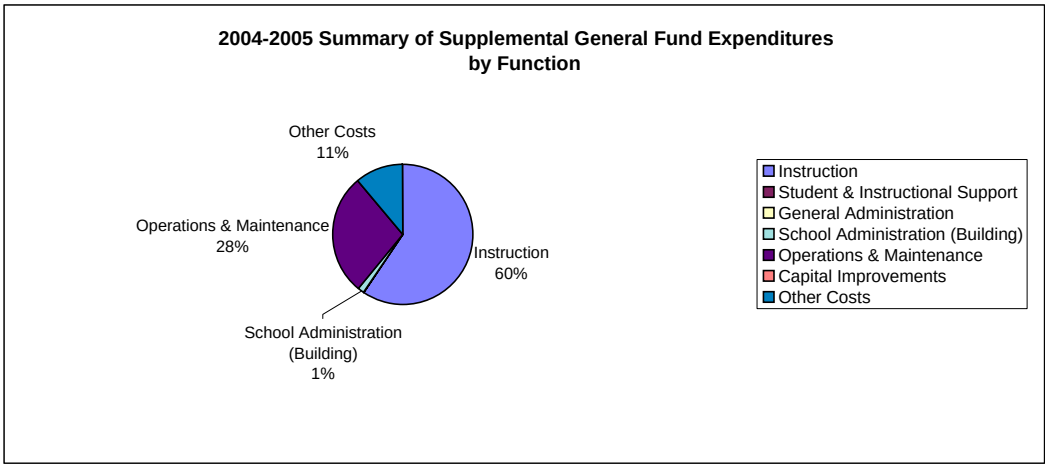


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	377,340	51%	595,794	61%	58%	595,500	60%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	14,355	2%	10,921	1%	-24%	13,000	1%	19%
Operations & Maintenance	235,685	32%	216,271	22%	-8%	280,500	28%	30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,945	15%	152,014	16%	33%	111,000	11%	-27%
Total Expenditures	741,325	100%	975,000	100%	32%	1,000,000	100%	3%
Amount per Pupil	$879		$1,204		37%	$1,326		10%

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



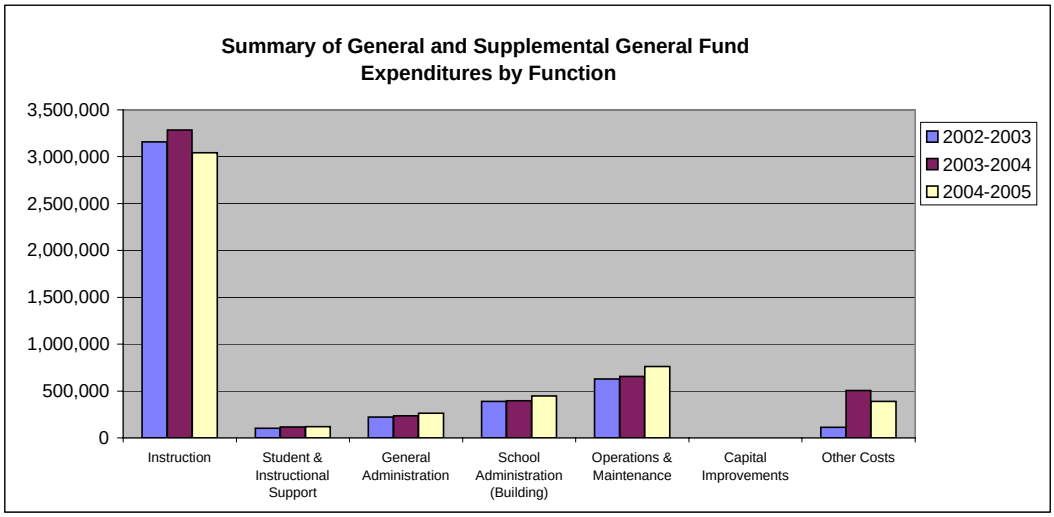


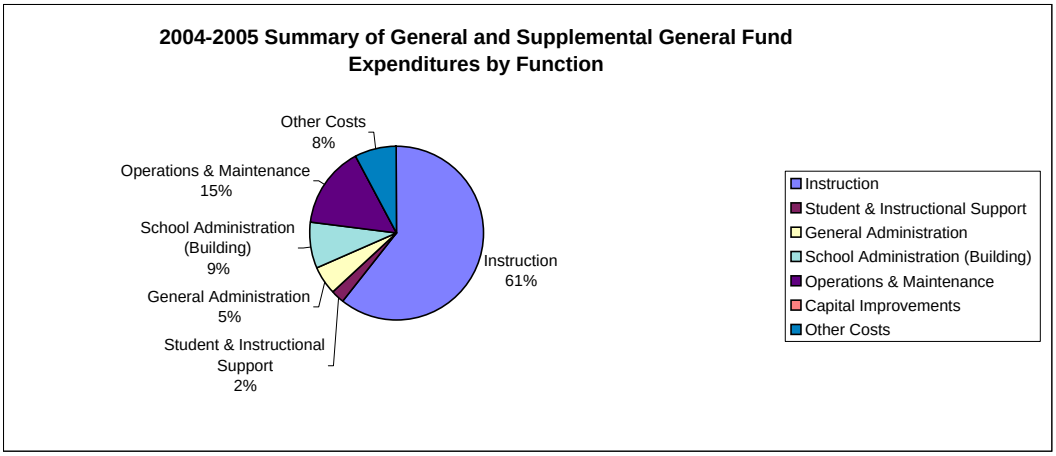
USD# 364

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	3,158,822	68%	3,286,124	63%	4%	3,041,871	61%	-7%
Student & Instructional Support	103,875	2%	114,508	2%	10%	118,525	2%	4%
General Administration	221,398	5%	237,237	5%	7%	261,652	5%	10%
School Administration (Building)	388,696	8%	396,310	8%	2%	445,650	9%	12%
Operations & Maintenance	628,420	14%	654,016	13%	4%	762,450	15%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,945	2%	506,110	10%	344%	387,700	8%	-23%
Total Expenditures	4,615,156	100%	5,194,305	100%	13%	5,017,848	100%	-3%
Amount per Pupil	$5,472		$6,413		17%	$6,655		4%

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.

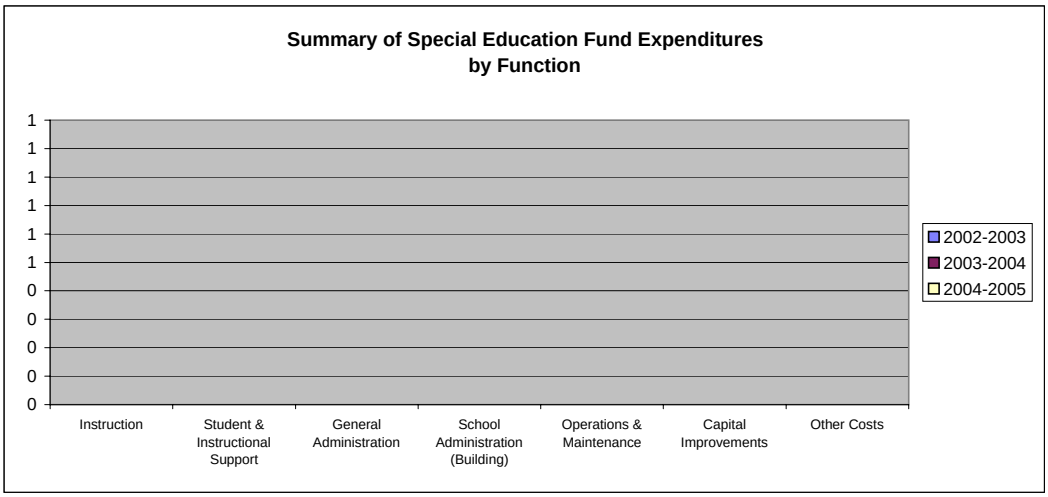


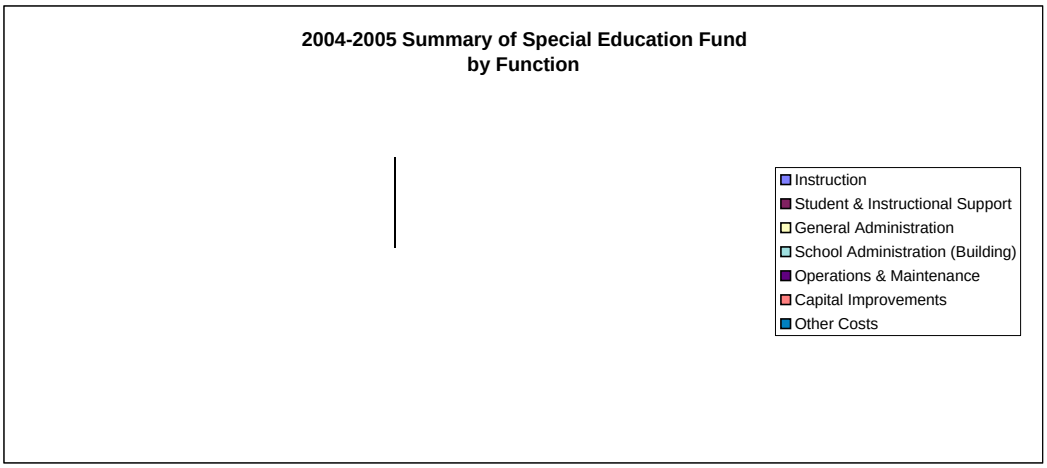


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Student & Instructional Support	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
General Administration	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
School Administration (Building)	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Operations & Maintenance	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Capital Improvements	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Other Costs	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Total Expenditures	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Amount per Pupil	$0		$0		0%	$0		0%

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.)

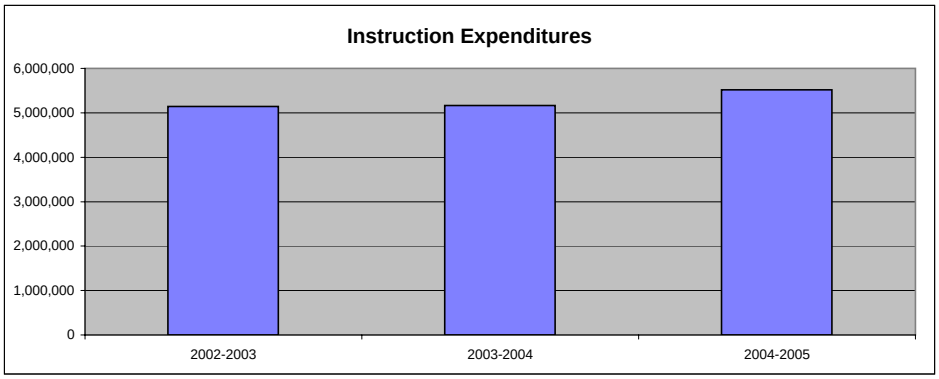


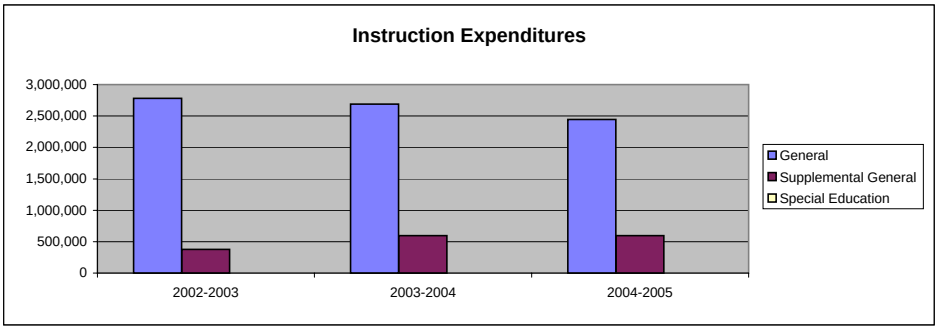


USD# 364

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,781,482		2,690,330	-3%		2,446,371	-9%
Federal Funds	339,202		128,590	-62%		115,009	-11%
Supplemental General	377,340		595,794	58%		595,500	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	28,651		36,416	27%		150,000	312%
Driver Education	10,358		12,779	23%		21,750	70%
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	163,500		166,569	2%		324,500	95%
Gifts/Grants	53,660		40,929	-24%		0	-100%
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						160,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	12,835		11,097	-14%			
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	3,767,028		3,682,504	-2%		3,813,130	4%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	4,466		4,546	2%		5,057	11%
Adult Education	137		58	-58%		4,000	6797%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	1,379,027		1,480,026	7%		1,703,595	15%
TOTAL	5,146,192		5,162,588	0%		5,520,725	7%





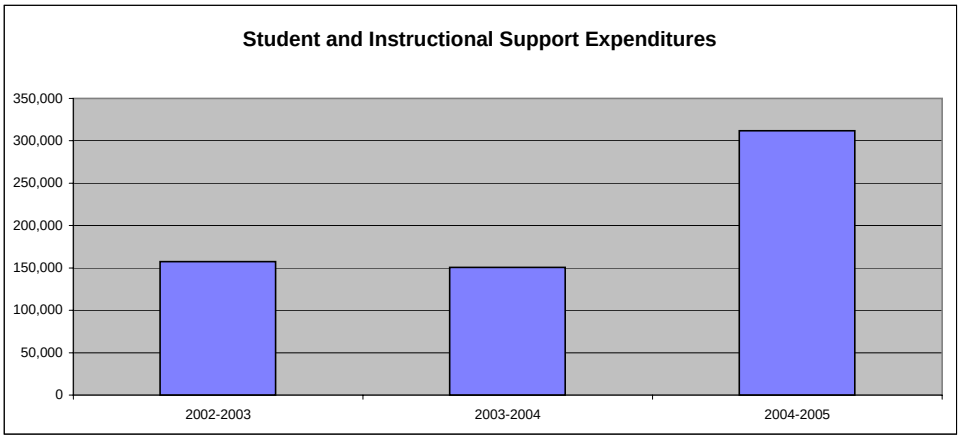
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	103,875		114,508	10%		118,525	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		781	0%		100,000	12704%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	50,663		28,833	-43%		56,534	96%
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	2,777		6,571	137%		0	-100%
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						36,869	
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	157,315		150,693	-4%		311,928	107%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	187		186	0%		414	122%
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	157,315		150,693	-4%		311,928	107%
Amount per Pupil	$187		$190	2%		$414	117%



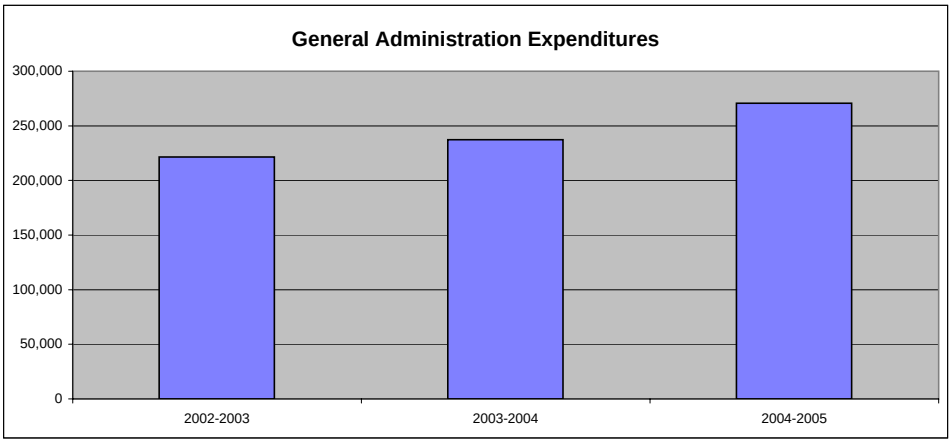
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	221,398		237,237	7%		261,652	10%
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						9,000	
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	221,398		237,237	7%		270,652	14%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	263		293	12%		359	23%
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	221,398		237,237	7%		270,652	14%



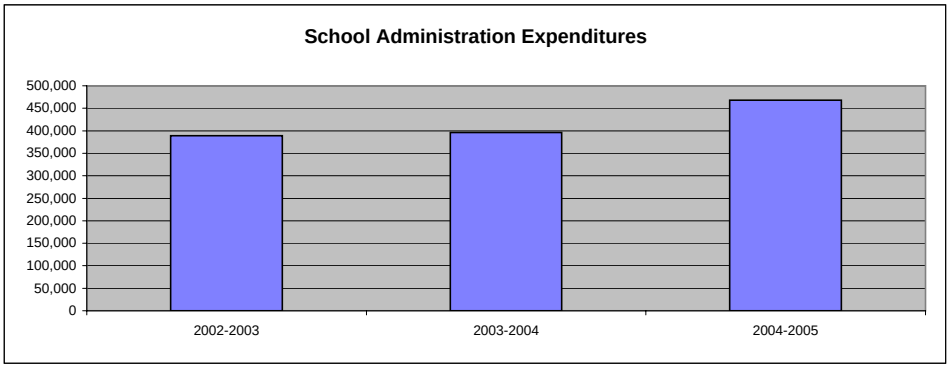
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	374,341		385,389	3%		432,650	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	14,355		10,921	-24%		13,000	19%
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						22,000	
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	388,696		396,310	2%		467,650	18%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	461		489	6%		620	27%
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	388,696		396,310	2%		467,650	18%



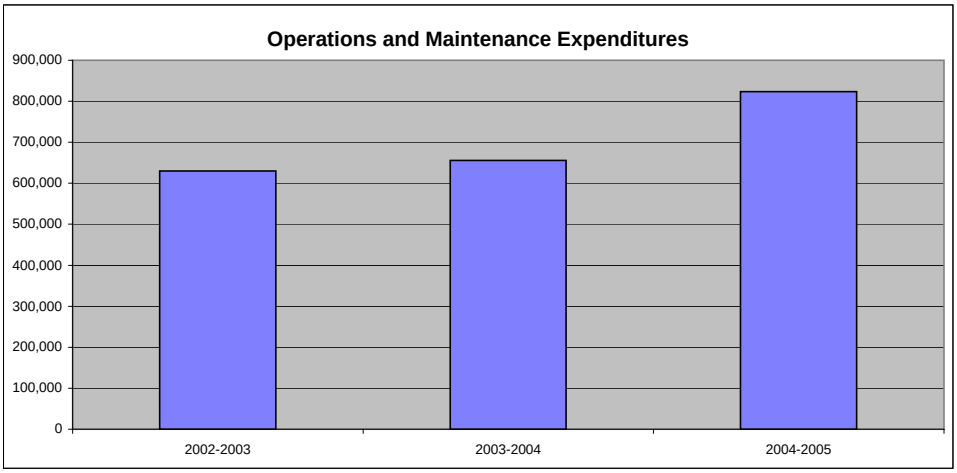
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	392,735		437,745	11%		481,950	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	235,685		216,271	-8%		280,500	30%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		30,000	0%
Driver Training	1,718		1,644	-4%		14,710	795%
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						16,000	
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	630,138		655,660	4%		823,160	26%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	747		809	8%		1,092	35%
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	630,138		655,660	4%		823,160	26%



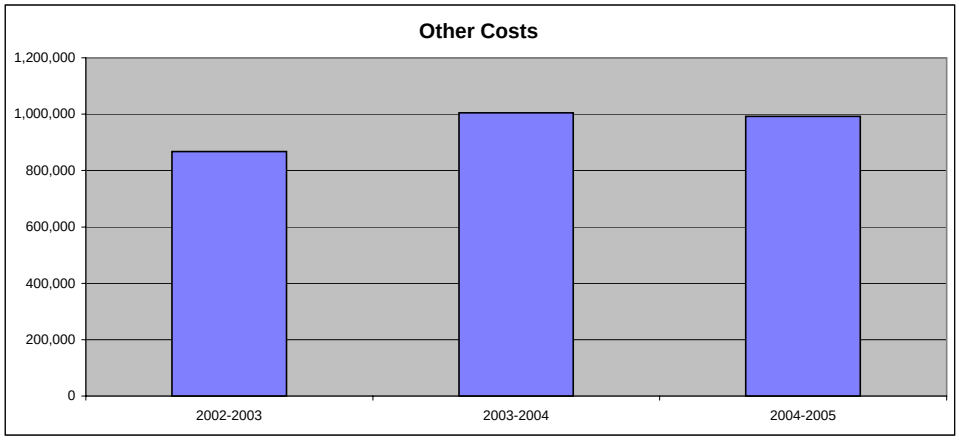
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		354,096	0%		276,700	-22%
Federal Funds	0		0	0%		0	0%
Supplemental General	113,945		152,014	33%		111,000	-27%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		73,369	0%		70,000	-5%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	418,406		421,119	1%		510,000	21%
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	332,550						
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						18,000	
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	864,901		1,000,598	16%		985,700	-1%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	1,025		1,235	20%		1,307	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	2,104		4,463	112%		6,405	44%
TOTAL	867,005		1,005,061	16%		992,105	-1%



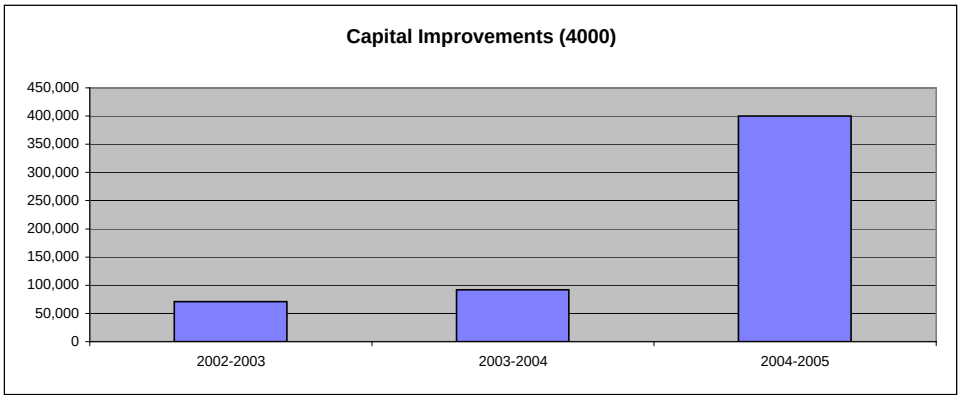
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	71,100		91,651	29%		400,000	336%
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	71,100		91,651	29%		400,000	336%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	84		113	34%		531	369%
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	71,100		91,651	29%		400,000	336%



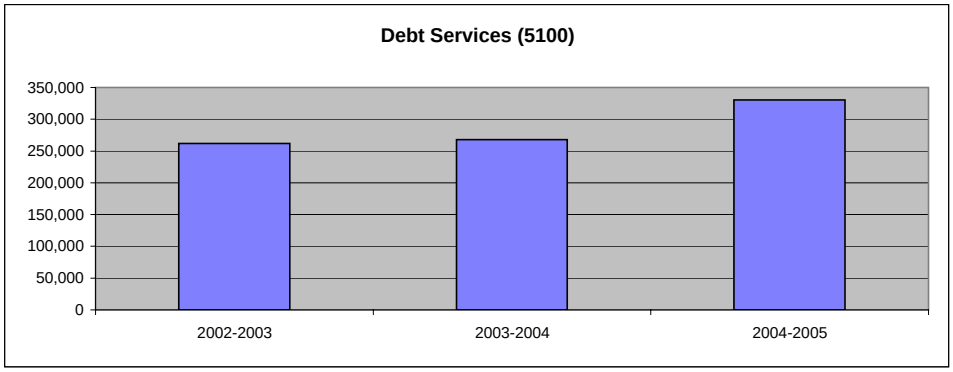
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	261,680		268,092	2%		330,185	23%
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	261,680		268,092	2%		330,185	23%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	310		331	7%		438	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	261,680		268,092	2%		330,185	23%



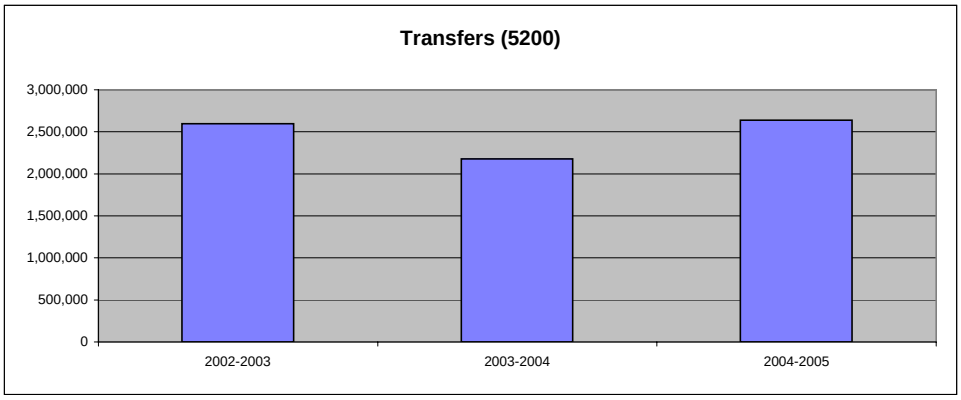
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,641,585		1,246,050	-24%		1,236,605	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	33,675		0	-100%		0	0%
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	921,883		933,251	1%		1,400,000	50%
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	2,597,143		2,179,301	-16%		2,636,605	21%
Enrollment (FTE)*	843.4		810.0	-4%		754.0	-7%
Amount per Pupil	3,079		2,690	-13%		3,497	30%
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	2,597,143		2,179,301	-16%		2,636,605	21%



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

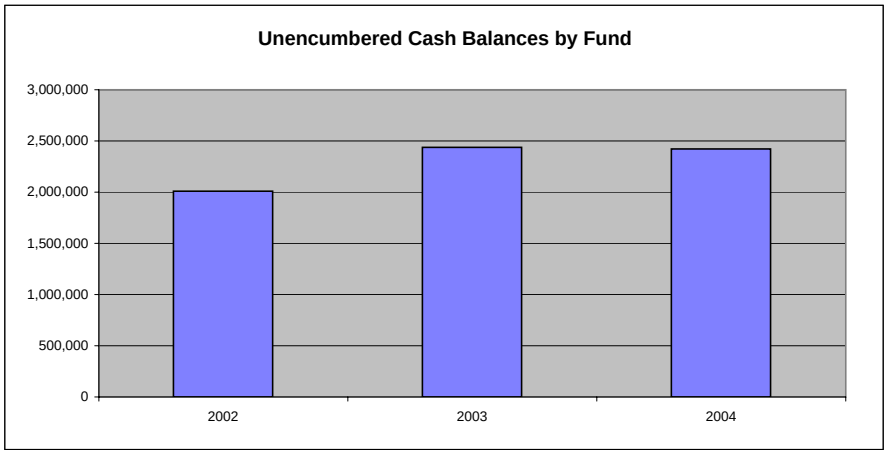
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 364

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	31,543	31,644	105,937
Bilingual Education	0	0	0
Capital Outlay	1,008,433	1,187,421	1,317,208
Driver Training	25,210	33,067	39,780
Extraordinary School Program	0	0	0
Food Service	59,621	67,932	69,472
Professional Development	45,000	69,567	70,788
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	417,860	581,895	639,945
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	693	596	596
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	211,300	218,954	
Text Book & Student Material	139,819	166,267	
Bond & Interest 1	68,648	80,020	177,382
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,008,127	2,437,363	2,421,108
Enrollment (FTE)*	843.4	810.0	754.0
Amount per Pupil	2,381	3,009	3,211
Adult Education	738	731	733
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	405	405	405
TOTAL	2,009,270	2,438,499	2,422,246



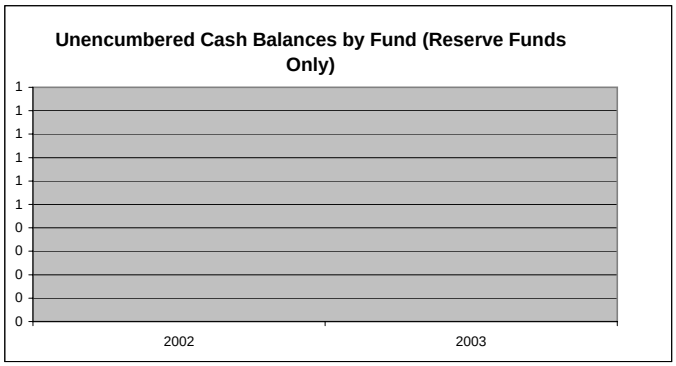
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

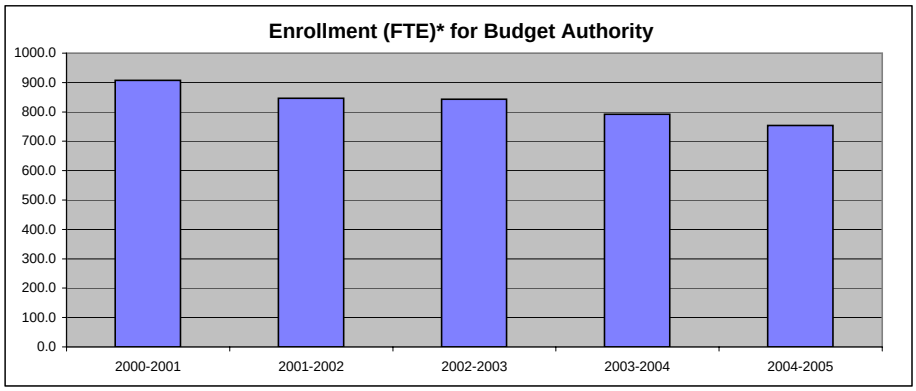


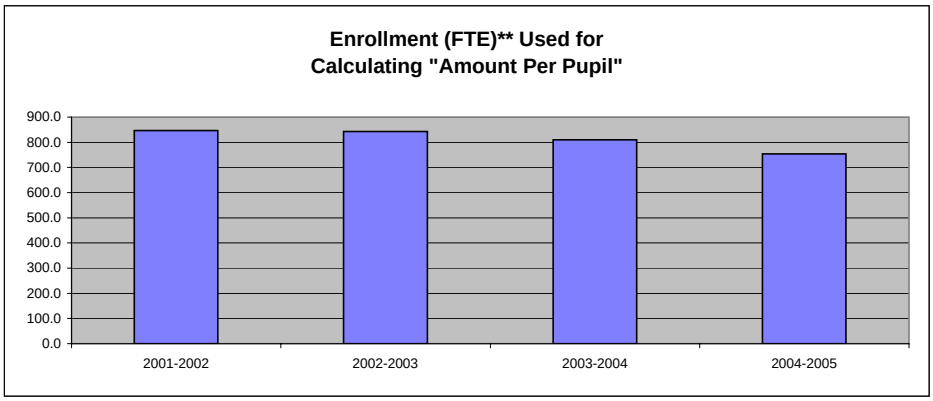
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

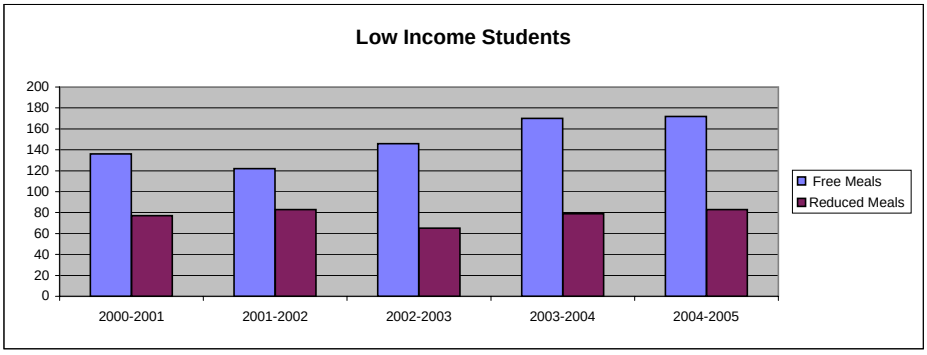
USD# 364

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)*	907.3	846.5	-7%	843.4	0%	792.0	-6%	754.0	-5%
Enrollment (FTE)**	N/A	846.5		843.4	0%	810.0	-4%	754.0	-7%
Number of Students - Free Meals	136	122	-10%	146	20%	170	16%	172	1%
Number of Students - Reduced Meals	77	83	8%	65	-22%	79	22%	83	5%





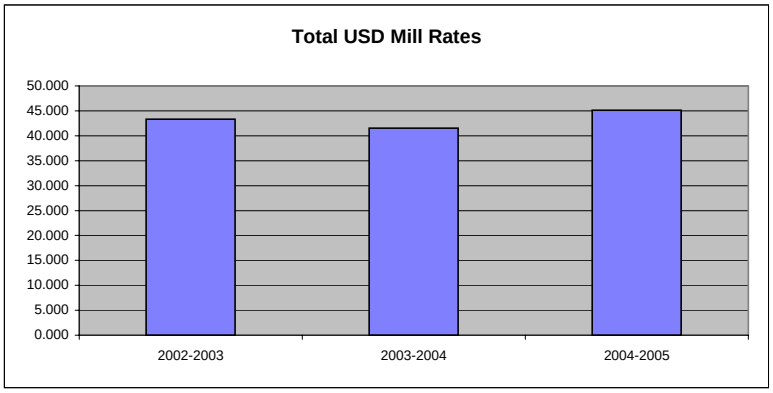


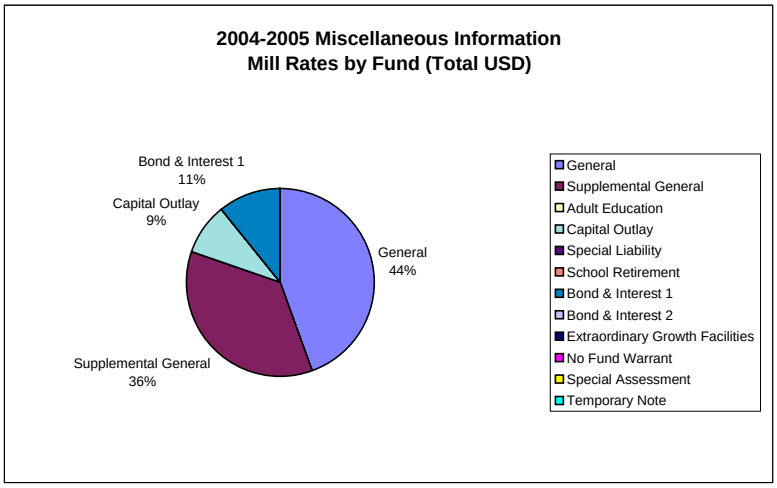
*FTE for state aid and budget authority purposes for general fund.

** 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.

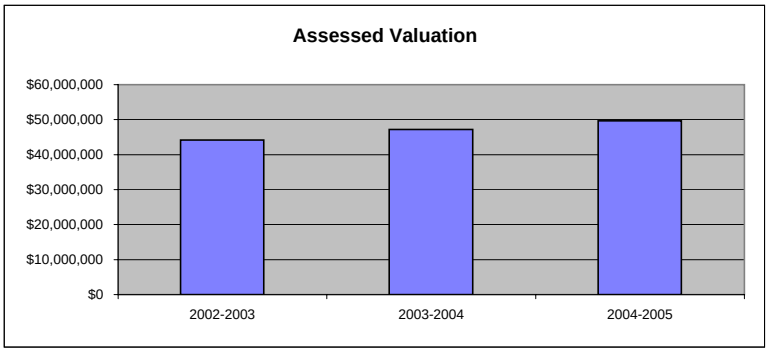
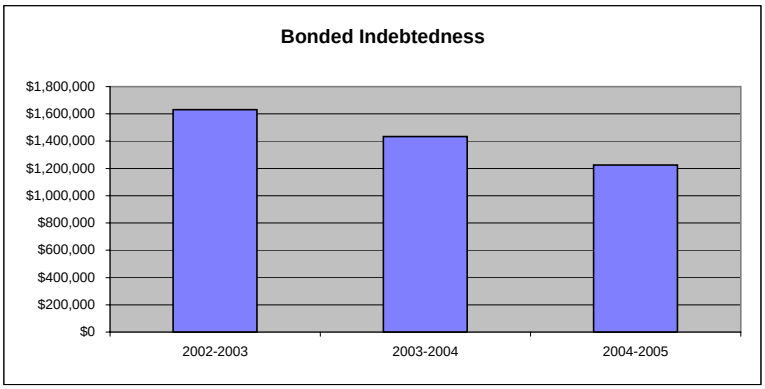
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.449	12.474	16.234
Adult Education	0.000	0.000	0.000
Capital Outlay	3.530	4.058	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	5.356	4.969	4.894
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	**43.335**	**41.501**	**45.128**
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# 364

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$44,151,760	$47,180,740	$49,637,363
Bonded Indebtedness	$1,630,000	$1,435,000	$1,225,000