Budget Profile
2005-2006

Manhattan-Ogden USD 383

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)

2005-2006 Budget General Information
USD #: 383

Introduction

The mission of our school district is to educate each student to be a contributing 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 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. Randy Martin, President	904 Brierwood Dr., Manhattan, Kansas
Mr. Dave Colburn, Vice-President	1906 Bluestem Terrace, Manhattan, Kansas
Mr. Roger Brannan	3448 Treesmill Drive, Manhattan, Kansas
Ms. Nancy Knopp	104 Oakwood Circle, Manhattan, Kansas
Mr. Walt Pesaresi	3039 Conrow, Manhattan, Kansas
Mr. Pete Paukstelis	3608 Englewood, Manhattan, Kansas
Ms. Beth Tatarko	509 Edgerton Ave., Manhattan, Kansas

Key Staff

Superintendent: Dr. Bob Shannon
Associate Superintendents: Dr. Robert Seymour
Business Office Staff: Bruce Stiles, Board Treasurer & Director of Business Svc.
Curriculum & Instruction Staff: Dr. Karen Roberts, Exec. Director Teaching & Learning
Ms. Pam Russell, Exec. Director of Special Education
Other Key Contacts: Helen Petrik, Board Clerk & Asst. to Superintendent
Michele Jones, Communications Coordinator

The District's Accomplishments and Challenges

Accomplishments:

USD 383 received 23 State Standard of Excellence Awards for their performance on the 2005 Kansas State Assessments.

Ogden Elementary School principal Jim Armendariz was named a 2004 Milken Family Foundation National Educator.

Anthony and Eisenhower Middle School Band Teacher Scott Freeby was named the Manhattan Wal-Mart Teacher of the Year.

Marlatt Elementary School teacher Ken Garwick was named a Kansas Master Teacher from Emporia State University.

Eisenhower Middle School was chosen to receive a Challenge Award Certificate of Merit from The Confidence in Kansas Public Education Task Force for the 3rd consecutive year in recognition of their 7th grade math program.

Four USD 383 students qualified to participate in the National History Day competition in Washington, D.C. this summer.

USD 383 schools placed 1st, 2nd and 3rd at the annual 2005 State of Kansas Scholarship Contest. Manhattan High School won first place in Class A, Eisenhower Middle School placed 2nd and Anthony Middle School placed third in Class F.

USD 383 students and staff raised over $3,000 for the victims of the Asian Tsunami. All monies were donated through the American Red Cross.

Challenges:
Our district has seen declining enrollment in recent years, which as resulted in significant budget reductions. We have done everything possible to limit the impact of these reductions on classroom instruction.

It has also been increasingly more difficult to maintain competitive salaries in order to retain and recruit staff. With the anticipated increase in enrollment due to the changes being made at Fort Riley, we believe recruitment of quality staff will being one of our greatest challenges in the following years.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   This summary includes all expenditures for our school district, including capital outlay, bond and interest payments, etc.

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 & 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)

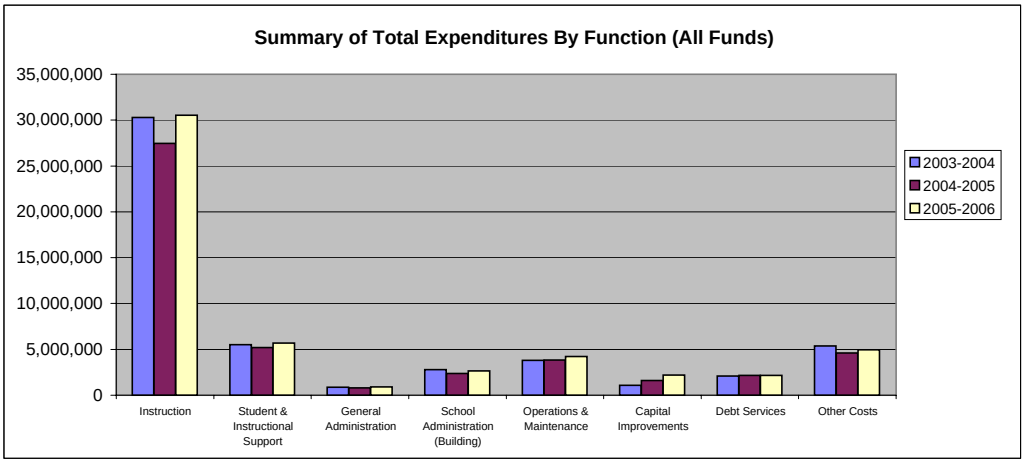
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	30,282,348	58%	27,452,079	57%	-9%	30,538,786	57%	11%
Student & Instructional Support	5,511,146	11%	5,184,141	11%	-6%	5,688,574	11%	10%
General Administration	865,783	2%	817,137	2%	-6%	906,080	2%	11%
School Administration (Building)	2,800,668	5%	2,376,312	5%	-15%	2,644,629	5%	11%
Operations & Maintenance	3,800,741	7%	3,822,818	8%	1%	4,226,963	8%	11%
Capital Improvements	1,064,953	2%	1,604,290	3%	51%	2,200,000	4%	37%
Debt Services	2,109,640	4%	2,166,922	5%	3%	2,169,000	4%	0%
Other Costs	5,367,123	10%	4,595,268	10%	-14%	4,968,165	9%	8%
Total Expenditures	51,802,402	100%	48,018,967	100%	-7%	53,342,197	100%	11%
Amount per Pupil	$10,136		$9,708		-4%	$10,783		11%

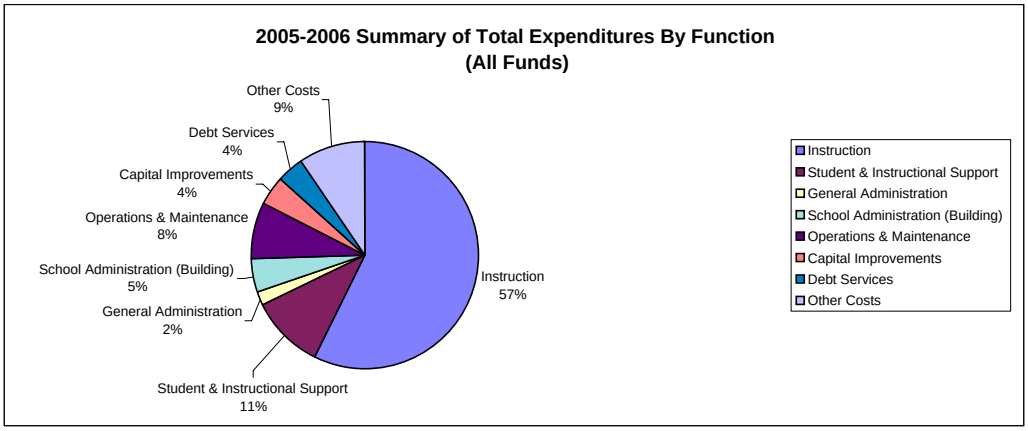
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

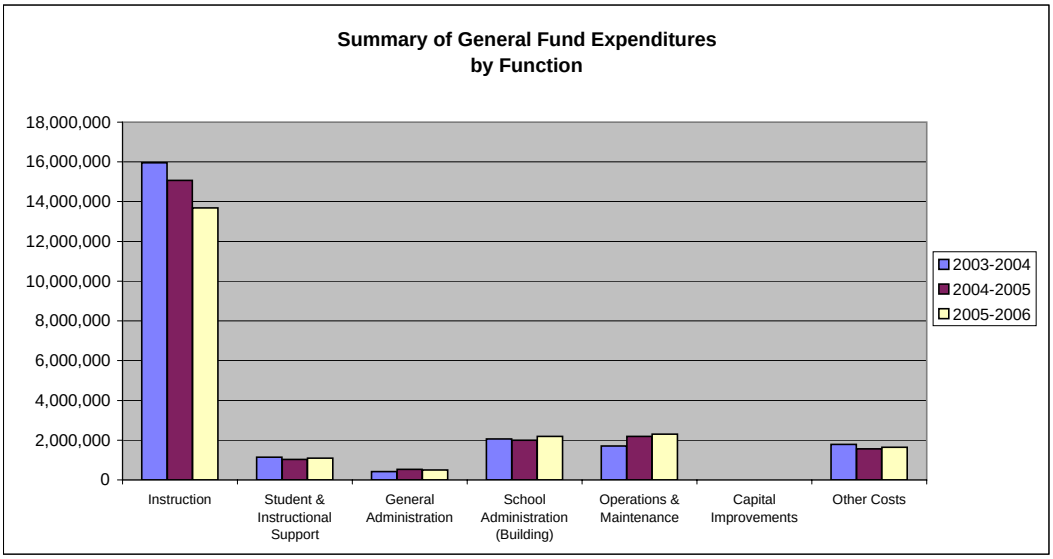


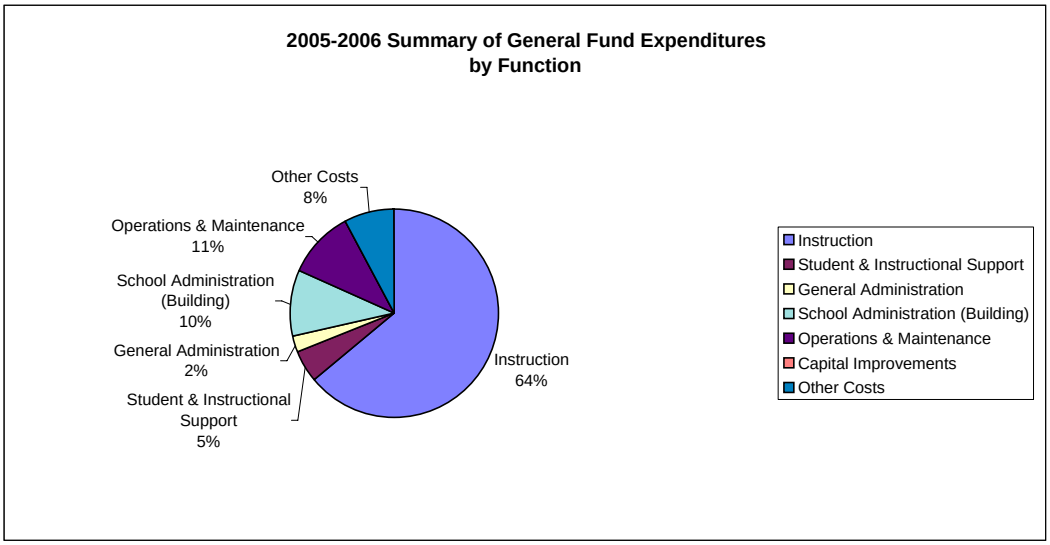


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	15,954,306	69%	15,073,631	67%	-6%	13,685,740	64%	-9%
Student & Instructional Support	1,142,733	5%	1,033,755	5%	-10%	1,087,800	5%	5%
General Administration	416,914	2%	538,136	2%	29%	505,900	2%	-6%
School Administration (Building)	2,059,573	9%	1,989,275	9%	-3%	2,182,800	10%	10%
Operations & Maintenance	1,711,157	7%	2,186,930	10%	28%	2,302,900	11%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,786,160	8%	1,560,984	7%	-13%	1,649,700	8%	6%
Total Expenditures	23,070,843	100%	22,382,711	100%	-3%	21,414,840	100%	-4%
Amount per Pupil	$4,514		$4,525		0%	$4,329		-4%

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

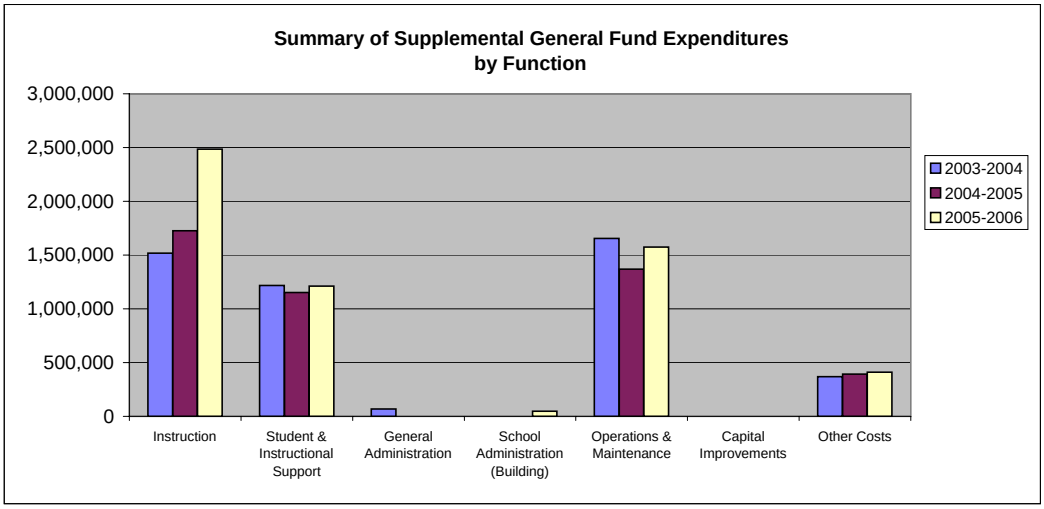


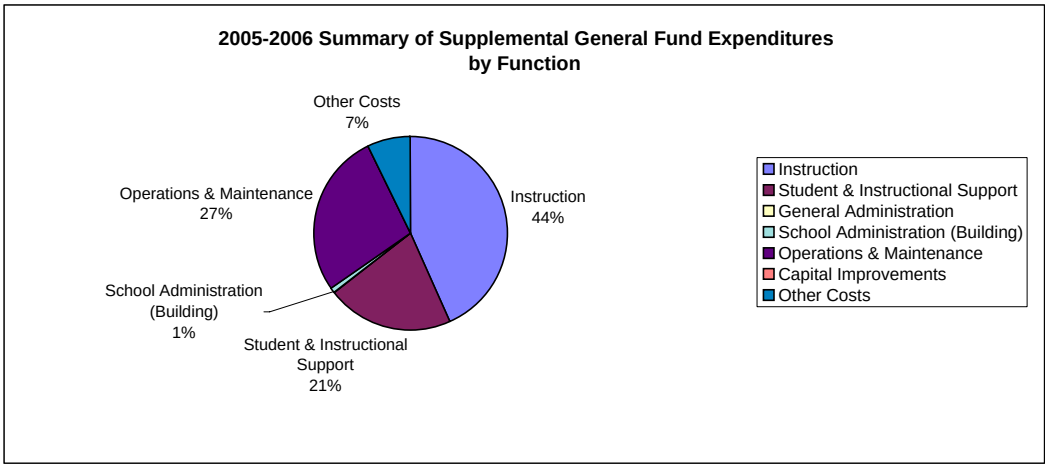


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,518,437	31%	1,725,834	37%	14%	2,484,500	43%	44%
Student & Instructional Support	1,216,383	25%	1,151,255	25%	-5%	1,211,033	21%	5%
General Administration	67,390	1%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	49,000	1%	0%
Operations & Maintenance	1,654,885	34%	1,368,874	30%	-17%	1,575,000	27%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	368,648	8%	394,225	8%	7%	409,700	7%	4%
Total Expenditures	4,825,743	100%	4,640,188	100%	-4%	5,729,233	100%	23%
Amount per Pupil	$944		$938		-1%	$1,158		23%

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



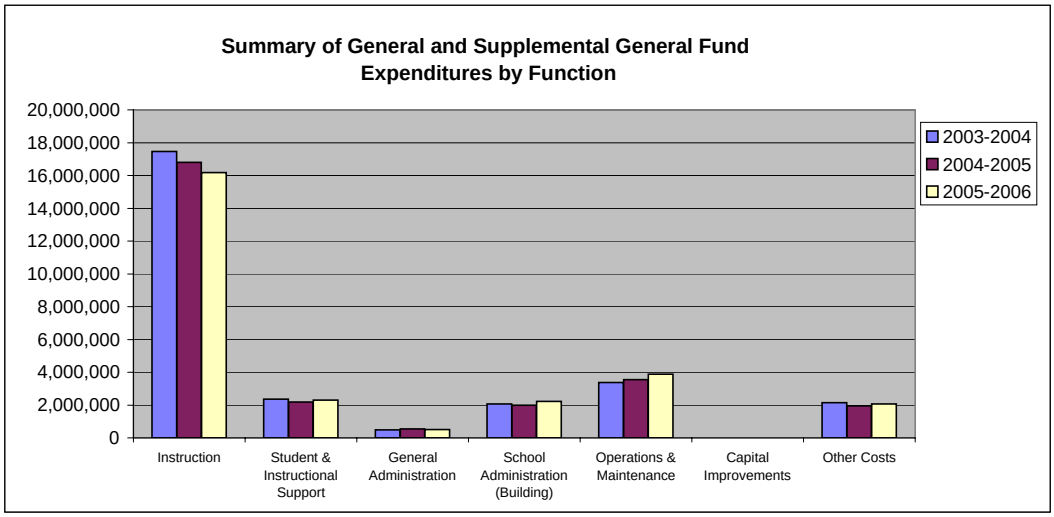


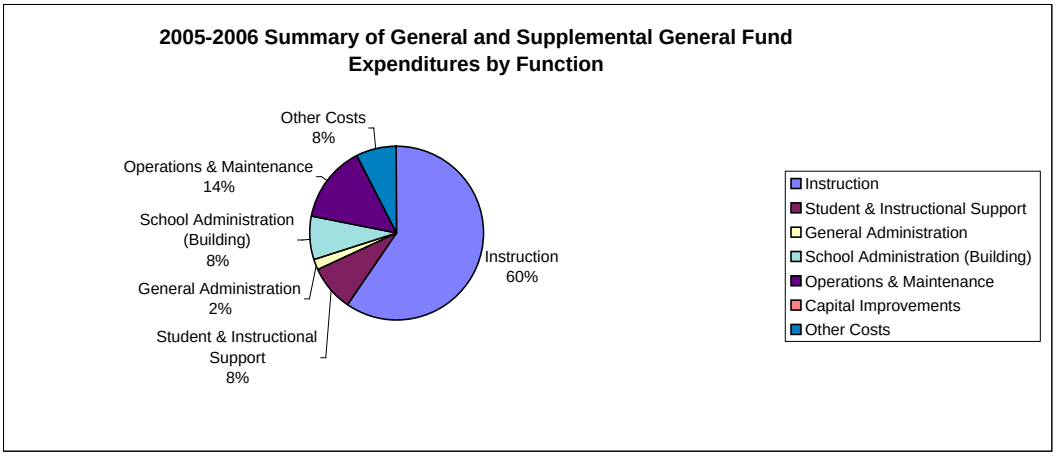
USD# 383

Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	17,472,743	63%	16,799,465	62%	-4%	16,170,240	60%	-4%
Student & Instructional Support	2,359,116	8%	2,185,010	8%	-7%	2,298,833	8%	5%
General Administration	484,304	2%	538,136	2%	11%	505,900	2%	-6%
School Administration (Building)	2,059,573	7%	1,989,275	7%	-3%	2,231,800	8%	12%
Operations & Maintenance	3,366,042	12%	3,555,804	13%	6%	3,877,900	14%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,154,808	8%	1,955,209	7%	-9%	2,059,400	8%	5%
Total Expenditures	27,896,586	100%	27,022,899	100%	-3%	27,144,073	100%	0%
Amount per Pupil	$5,459		$5,463		0%	$5,487		0%

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.

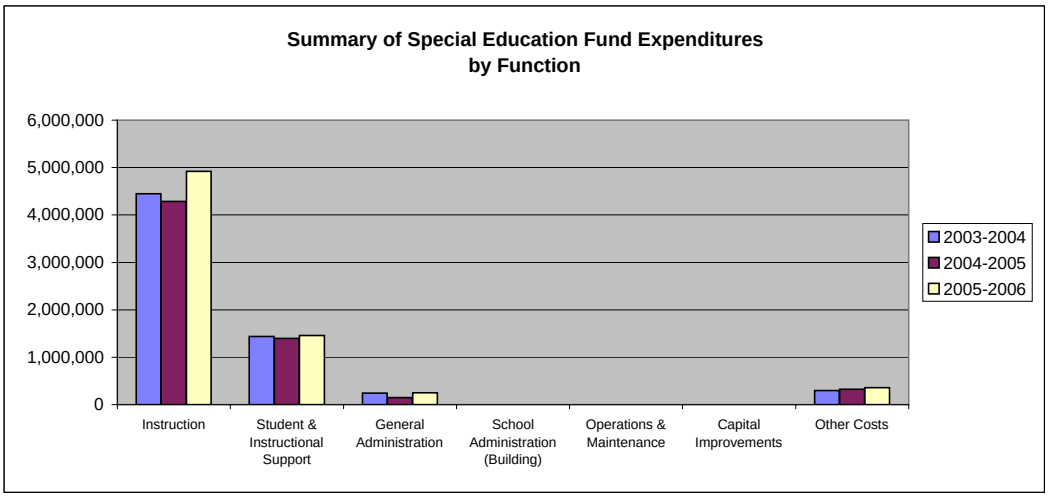


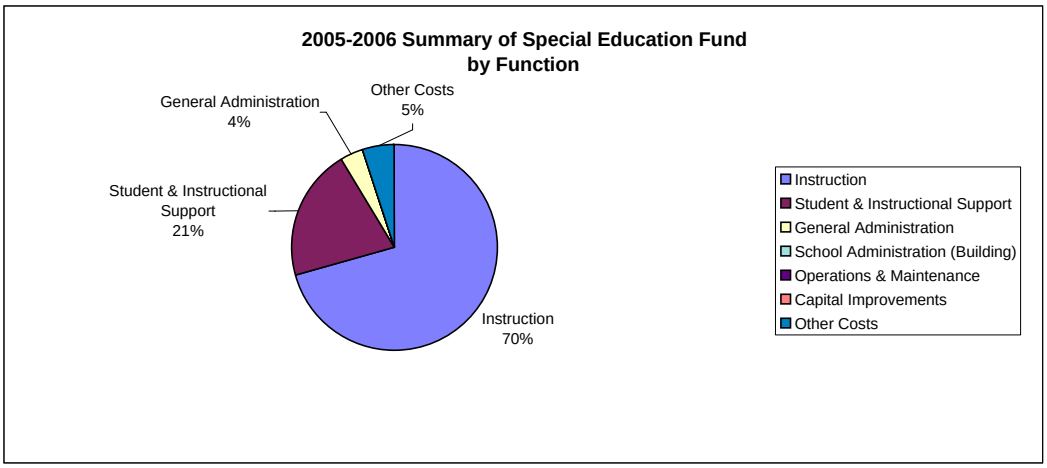


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,450,964	69%	4,287,810	70%	-4%	4,916,800	70%	15%
Student & Instructional Support	1,435,421	22%	1,399,282	23%	-3%	1,459,200	21%	4%
General Administration	241,736	4%	145,517	2%	-40%	249,300	4%	71%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	4	0%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	295,389	5%	326,002	5%	10%	354,700	5%	9%
Total Expenditures	6,423,514	100%	6,158,611	100%	-4%	6,980,000	100%	13%
Amount per Pupil	$1,257		$1,245		-1%	$1,411		13%

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.)

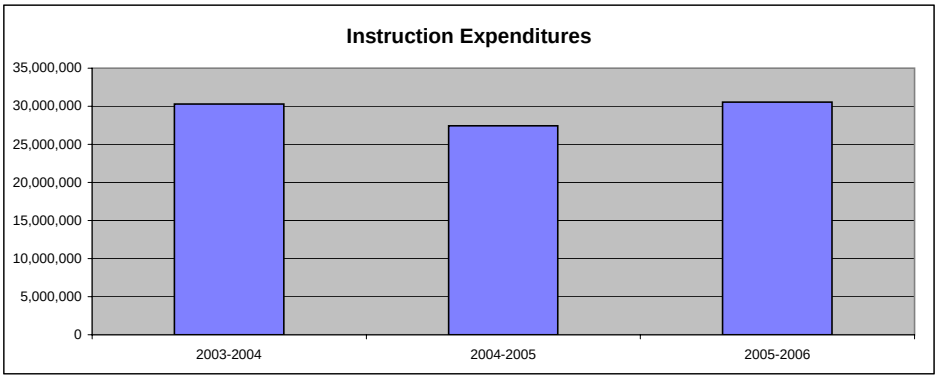


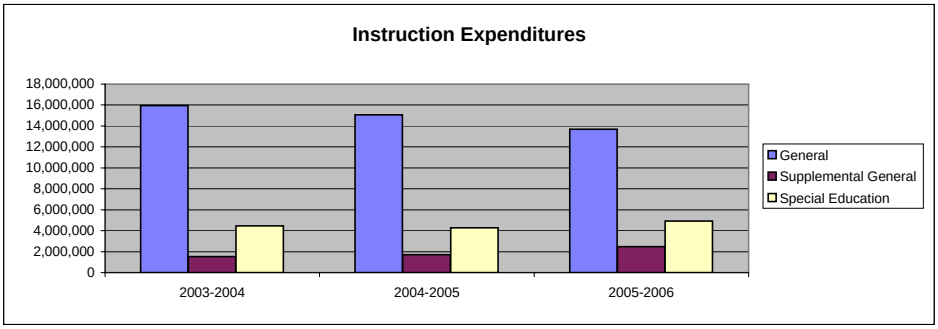


USD# 383

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	15,954,306		15,073,631	-6%		13,685,740	-9%
Federal Funds	2,973,128		2,977,562	0%		2,742,896	-8%
Supplemental General	1,518,437		1,725,834	14%		2,484,500	44%
At Risk (4yr Old)						130,000	
At Risk (K-12)						1,339,700	
Bilingual Education	63,353		61,928	-2%		186,000	200%
Capital Outlay	751,619		650,409	-13%		678,000	4%
Driver Education	92,171		88,655	-4%		106,500	20%
Declining Enrollment						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	17,639		40,397	129%		57,500	42%
Special Education	4,450,964		4,287,810	-4%		4,916,800	15%
Vocational Education	458,350		446,822	-3%		750,300	68%
Gifts/Grants	1,144,229		706,719	-38%		2,062,505	192%
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			1,003,170			1,180,700	18%
Contingency Reserve	26,705		0	-100%			
Text Book & Student Material	315,540		206,584	-35%			
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	27,766,441		27,269,521	-2%		30,321,141	11%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	5,433		5,513	1%		6,129	11%
Adult Education	169,033		182,558	8%		207,645	14%
Adult Supplemental Education	0		0	0%		10,000	0%
Area Vocational School	2,346,874		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	30,282,348		27,452,079	-9%		30,538,786	11%





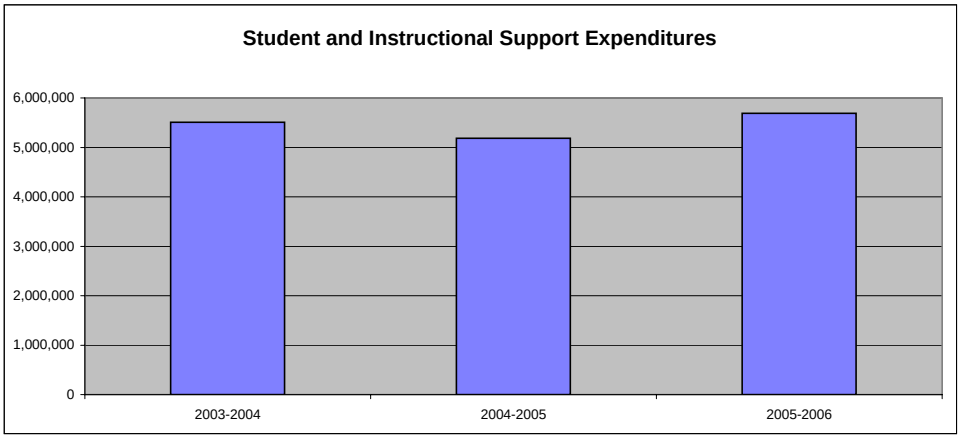
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,142,733		1,033,755	-10%		1,087,800	5%
Federal Funds	780,256		830,441	6%		760,141	-8%
Supplemental General	1,216,383		1,151,255	-5%		1,211,033	5%
At Risk (4yr Old)						0	
At Risk (K-12)						160,300	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	96,793		40,891	-58%		76,000	86%
Parent Education Program	259,848		263,075	1%		317,500	21%
Summer School	0		0	0%		0	0%
Special Education	1,435,421		1,399,282	-3%		1,459,200	4%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	281,574		281,968	0%		390,400	38%
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			183,474			226,200	23%
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	5,213,008		5,184,141	-1%		5,688,574	10%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	1,020		1,048	3%		1,150	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	298,138		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,511,146		5,184,141	-6%		5,688,574	10%
Amount per Pupil	$1,084		$1,053	-3%		$1,156	10%



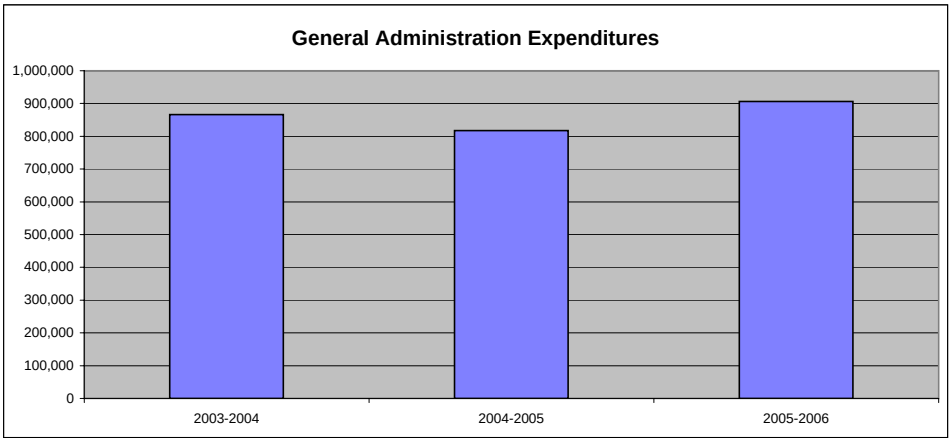
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	416,914		538,136	29%		505,900	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	67,390		0	-100%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	25,388		20,000	-21%		20,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	241,736		145,517	-40%		249,300	71%
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			24,635			36,000	46%
Contingency Reserve	1,993		0	-100%			
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	753,421		728,288	-3%		811,200	11%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	147		147	0%		164	11%
Adult Education	81,593		88,849	0%		94,880	7%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	30,769		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	865,783		817,137	-6%		906,080	11%



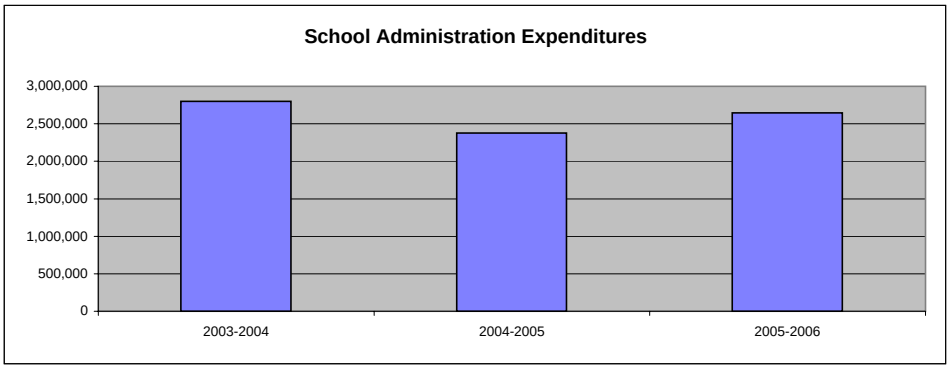
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,059,573		1,989,275	-3%		2,182,800	10%
Federal Funds	267,168		276,209	3%		270,029	-2%
Supplemental General	0		0	0%		49,000	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	10,332		8,048	-22%		13,800	71%
Special Education	0		0	0%		0	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			102,780			129,000	26%
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	2,337,073		2,376,312	2%		2,644,629	11%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	457		480	5%		535	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	463,595		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,800,668		2,376,312	-15%		2,644,629	11%



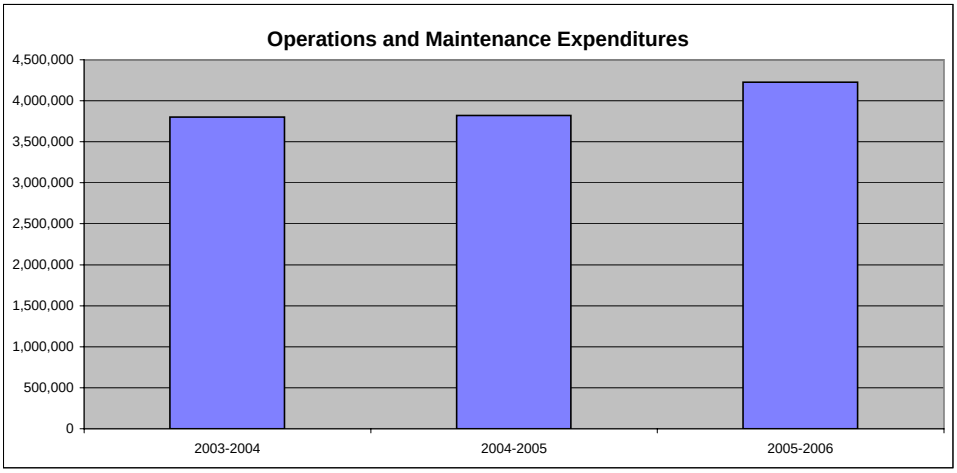
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,711,157		2,186,930	28%		2,302,900	5%
Federal Funds	43,035		36,406	-15%		37,288	2%
Supplemental General	1,654,885		1,368,874	-17%		1,575,000	15%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	47,848		71,162	49%		100,000	41%
Driver Training	11,770		12,214	4%		15,500	27%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	32,208		24,592	-24%		33,500	36%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	4		0	-100%		0	0%
Vocational Education	3,760		5,497	46%		17,000	209%
Gifts/Grants	0		239	0%		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			60,308			88,300	46%
Contingency Reserve	18,706		0	-100%			
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	3,523,373		3,766,222	7%		4,169,488	11%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	689		761	10%		843	11%
Adult Education	29,674		56,596	91%		57,475	2%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	247,694		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,800,741		3,822,818	1%		4,226,963	11%



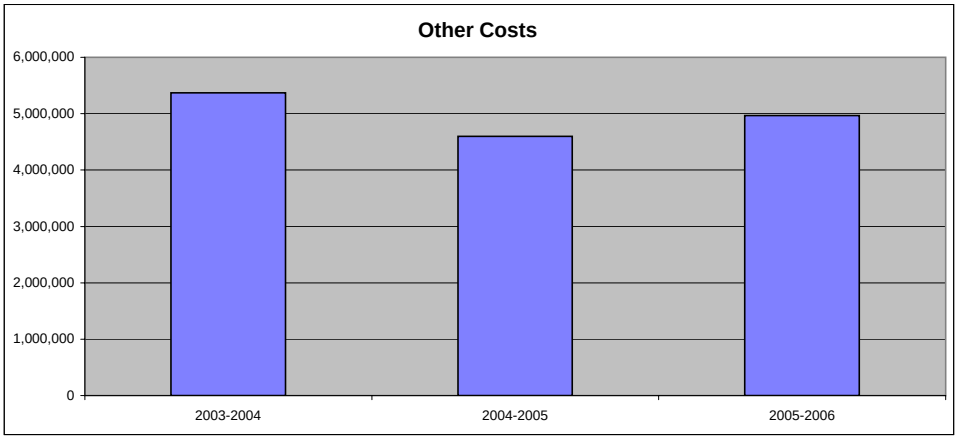
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,786,160		1,560,984	-13%		1,649,700	6%
Federal Funds	639,390		122,442	-81%		120,406	-2%
Supplemental General	368,648		394,225	7%		409,700	4%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	161,160		191,568	19%		233,000	22%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,832,057		1,819,236	-1%		2,010,500	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	13,090		13,172	1%		16,500	25%
Summer School	9,135		10,273	12%		11,700	14%
Special Education	295,389		326,002	10%		354,700	9%
Vocational Education	3,172		2,738	-14%		2,700	-1%
Gifts/Grants	26,665		38	-100%		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			154,590			159,259	3%
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	5,134,866		4,595,268	-11%		4,968,165	8%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	1,005		929	-8%		1,004	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	232,257		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,367,123		4,595,268	-14%		4,968,165	8%



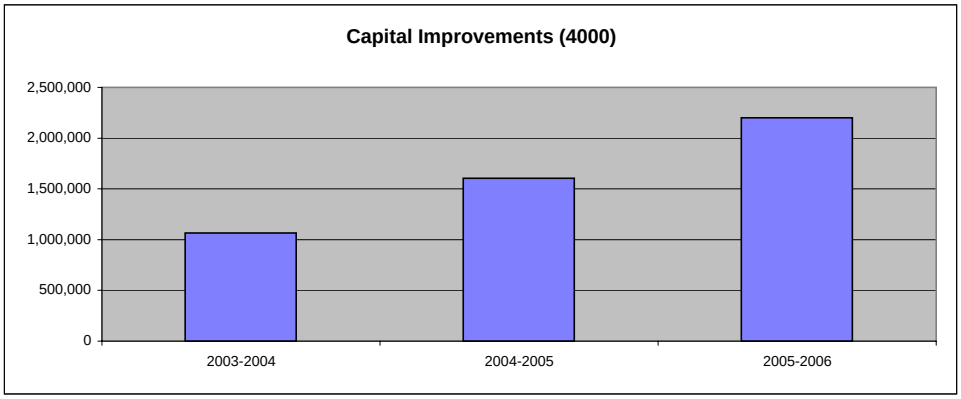
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	976,595		950,242	-3%		2,110,000	122%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	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	88,358		80,889	-8%		90,000	11%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,064,953		1,031,131	-3%		2,200,000	113%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	208		208	0%		445	113%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		573,159	0%		0	-100%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,064,953		1,604,290	51%		2,200,000	37%



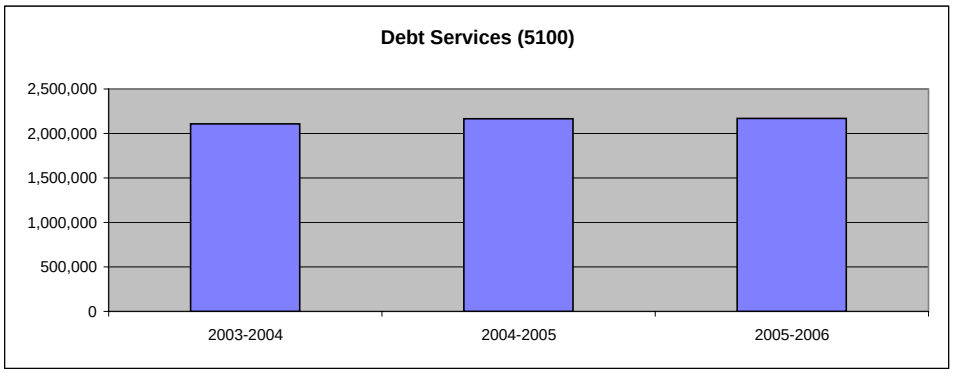
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	2,109,640		2,166,922	3%		2,169,000	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	2,109,640		2,166,922	3%		2,169,000	0%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	413		438	6%		438	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,109,640		2,166,922	3%		2,169,000	0%



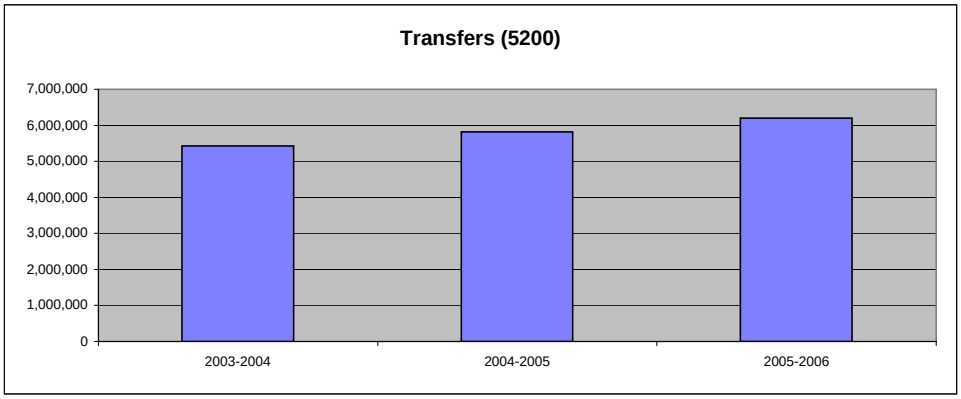
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,757,276		4,051,904	8%		4,951,281	22%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,671,630		1,769,109	6%		1,244,797	-30%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	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	5,428,906		5,821,013	7%		6,196,078	6%
Enrollment (FTE)*	5,110.6		4,946.3	-3%		4,947.0	0%
Amount per Pupil	1,062		1,177	11%		1,252	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,428,906		5,821,013	7%		6,196,078	6%



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

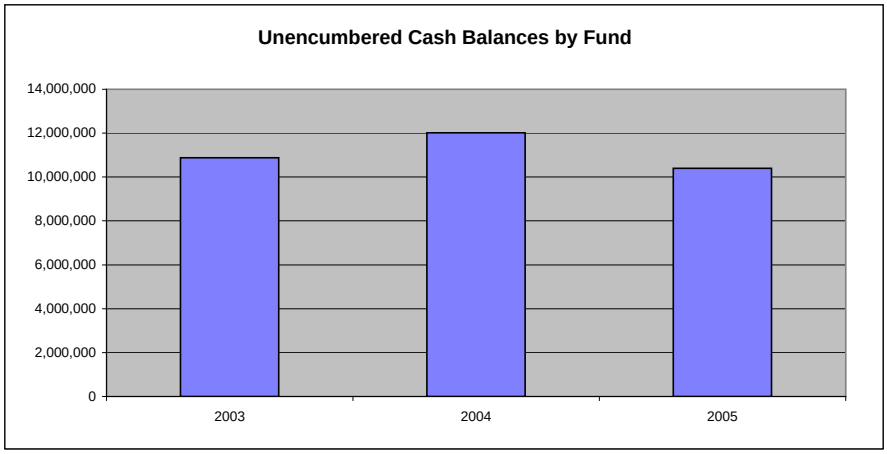
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 383

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	24,507	61,051	103,528
Federal Funds	2,200	5,101	5,077
Supplemental General	373,488	999,817	499,670
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	2,933,358	3,191,244	3,389,245
Driver Training	133,955	108,420	96,033
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	306,097	383,223	449,111
Professional Development	182,534	160,741	134,995
Parent Education Program	72,707	71,856	72,744
Summer School	72,449	92,881	69,797
Special Education	2,334,193	1,867,786	2,347,412
Vocational Education	0	0	0
Gifts/Grants	407,804	470,341	725,657
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	0
Contingency Reserve	1,043,419	996,015	
Text Book & Student Material	386,142	292,540	
Bond & Interest 1	1,617,619	2,389,286	2,196,200
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	247,810	213,476	172,649
Temporary Note	0	0	0
SUBTOTAL	10,138,282	11,303,778	10,262,118
Enrollment (FTE)*	5,110.6	4,946.3	4,947.0
Amount per Pupil	1,984	2,285	2,074
Adult Education	73,043	137,506	141,015
Adult Supplemental Education	1,238	1,573	1,573
Area Vocational School	668,870	573,159	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	10,881,433	12,016,016	10,404,706



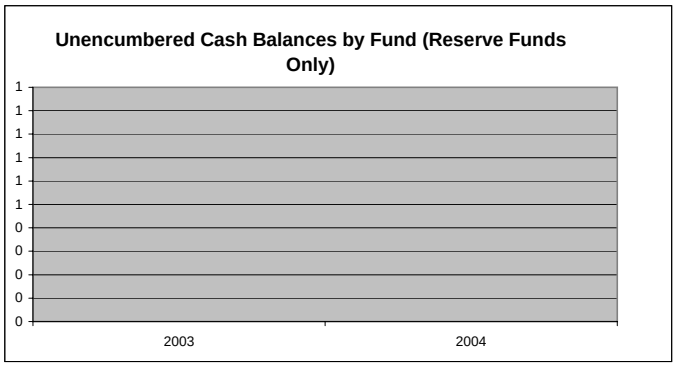
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

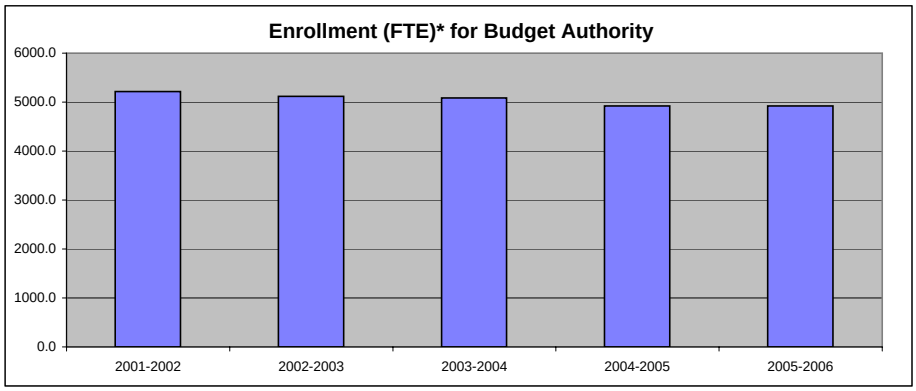


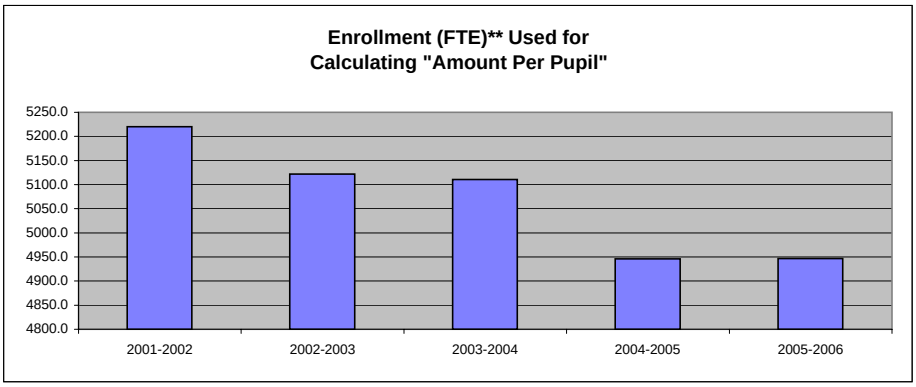
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

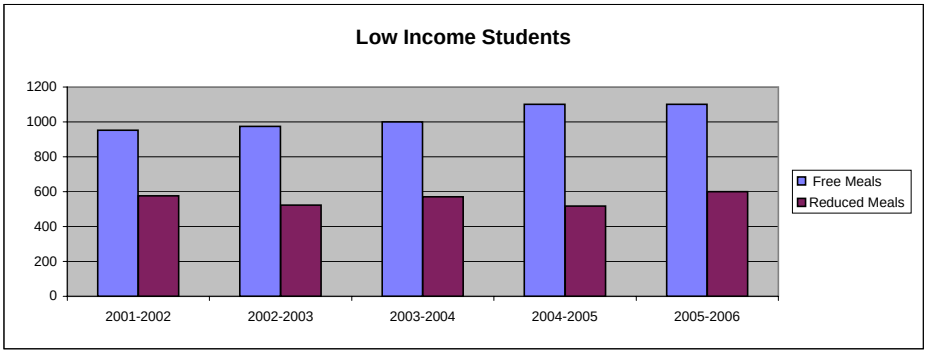
USD# 383

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	5,212.8	5,115.1	-2%	5,084.6	-1%	4,922.8	-3%	4,922.8	0%
Enrollment (FTE)**	5,220.3	5,121.6	-2%	5,110.6	0%	4,946.3	-3%	4,947.0	0%
Number of Students - Free Meals	952	974	2%	1,000	3%	1,101	10%	1,101	0%
Number of Students - Reduced Meals	576	523	-9%	570	9%	518	-9%	600	16%





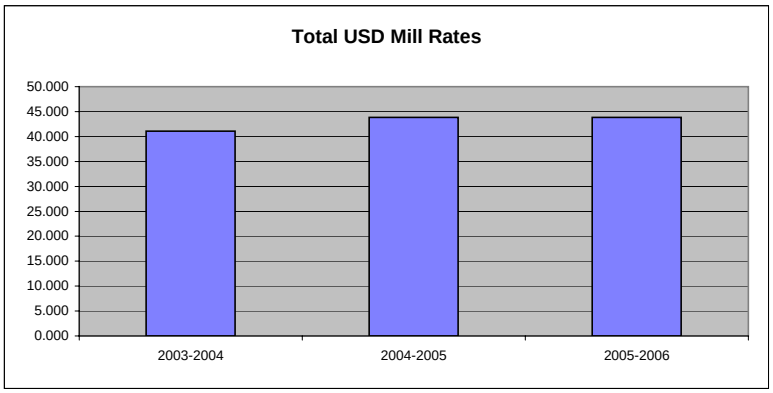


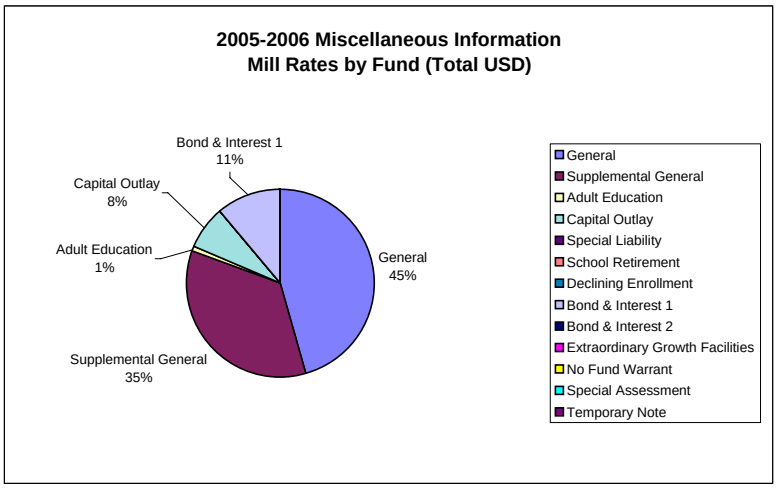
*FTE for state aid and budget authority purposes for general fund.

** 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.

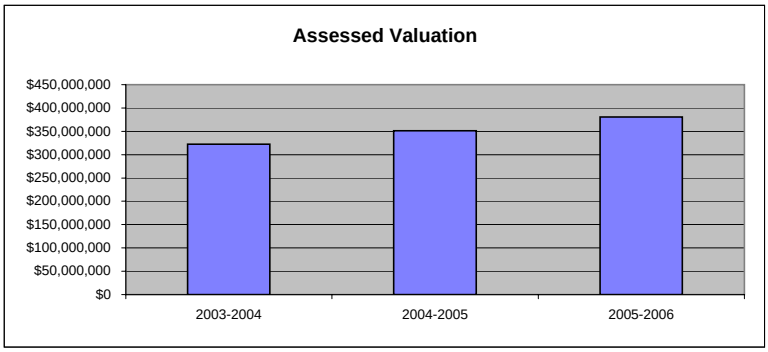
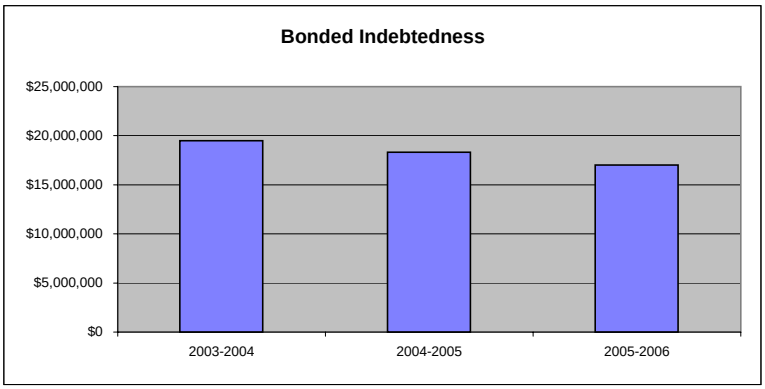
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.579	14.796	15.261
Adult Education	0.401	0.430	0.430
Capital Outlay	3.512	3.997	3.324
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.495	4.507	4.767
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.103	0.102	0.050
Temporary Note	0.000	0.000	0.000
TOTAL USD	**41.090**	**43.832**	**43.832**
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# 383

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$322,743,291	$350,924,074	$381,022,759
Bonded Indebtedness	$19,500,000	$18,330,000	$17,010,000