Budget Profile
2004-2005

NESS CITY UNIFIED SCHOOL DISTRICT NO 303

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

2004-2005 Budget General Information
USD #: 303

Introduction

Ness City, located in the heart of Ness County, is the county seat. Over the last several years, both the county and the city have seen a decline in population and a corresponding loss of downtown businesses. As a result of the loss of population, our high school has gone from a large KSHSAA 2A classified school to an average 1A classified school. USD 303 has two attendance centers with grades K-8 attending Ness City Elementary School and grades 9-12 attending Ness City High School. Our projected enrollment for 2004-2005 is 242.5.

Board Members

Joby Henning, President ---------- 708 N. Court----------Ness City, KS 67560
Ron Pridey----------P.O. Box 513----------Ness City, KS 67560
Greg Flax----------207 S. Penn----------Ness City, KS 67560
Craig Myers----------911 Crescent----------Ness City, KS 67560
Rick Stenzel----------205 East Locust----------Ness City, KS 67560
Harley Calvin----------504 Johnson Drive----------Ness City, KS 67560
Shelly McDonald----------219 North Court----------Ness City, KS 67560

Key Staff

Superintendent: Jerry L. Minneman
Board Clerk: Aylene K. Barrett
Board Treasurer: Jeanette Janke

The District's Accomplishments and Challenges

Accomplishments: USD 303 schools emphasize academics and are QPA and NCA accredited. Students find academic support in classrooms with a low pupil/teacher ratio. Student support services are provided for core curriculum instruction through Federal and State programs, as well as, district-supported activities.

Our staff has a strong commitment to the NCA/QPA process and work hard to improve the student achievement in the district. For the past 2 years, each of our buildings have met the AYP goals in all areas.

Both of our buildings have a PC and a Mac computer lab, as well as computers in the libraries and classrooms, for student use. The Vocational Agriculture and Industrial Arts programs also have computer labs. Each of our labs has Internet access.

Challenges: We face the same challenges as many other districts. These include: finding the necessary resources to retain/attract high-quality staff members; rising health care, utilities and energy costs; declining enrollment; and tough economic times in the community.

Even with the challenges that we have, USD 303 continues to meet the patron expectation of excellence in education and the students continue to benefit from the traditions of educational excellence.

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
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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# 303

Summary of Total Expenditures By Function
(All Funds)

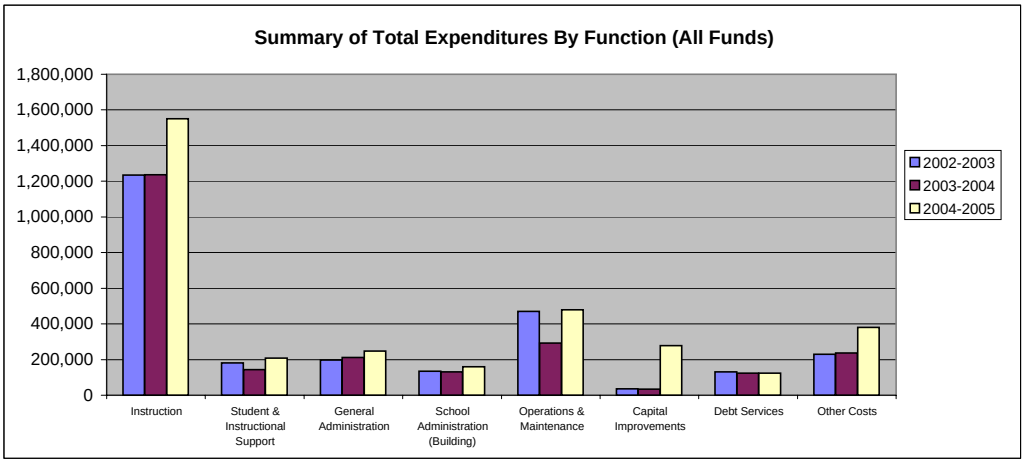
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,235,555	47%	1,235,755	51%	0%	1,549,753	45%	25%
Student & Instructional Support	180,903	7%	142,791	6%	-21%	208,424	6%	46%
General Administration	196,869	8%	212,496	9%	8%	246,768	7%	16%
School Administration (Building)	134,524	5%	130,870	5%	-3%	159,765	5%	22%
Operations & Maintenance	469,983	18%	293,377	12%	-38%	478,573	14%	63%
Capital Improvements	35,372	1%	34,036	1%	-4%	277,870	8%	716%
Debt Services	130,243	5%	123,818	5%	-5%	123,351	4%	0%
Other Costs	230,287	9%	237,191	10%	3%	380,826	11%	61%
Total Expenditures	2,613,736	100%	2,410,334	100%	-8%	3,425,330	100%	42%
Amount per Pupil	$9,670		$9,065		-6%	$14,125		56%

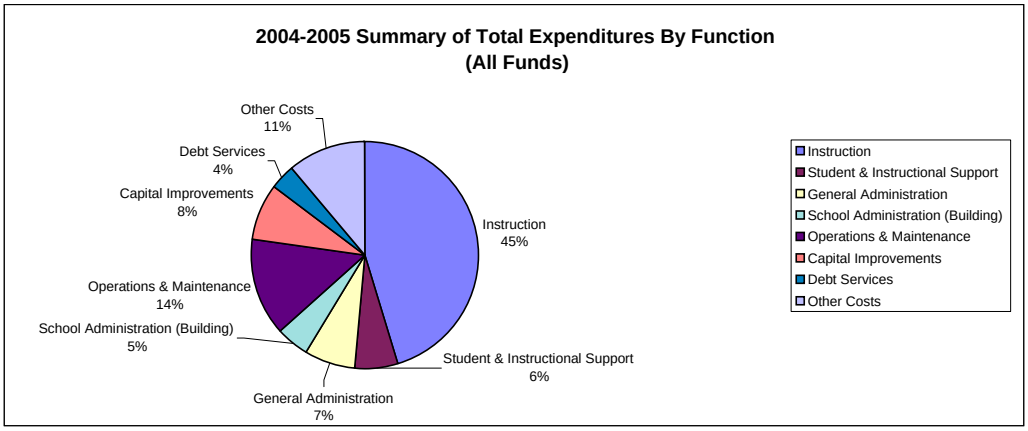
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

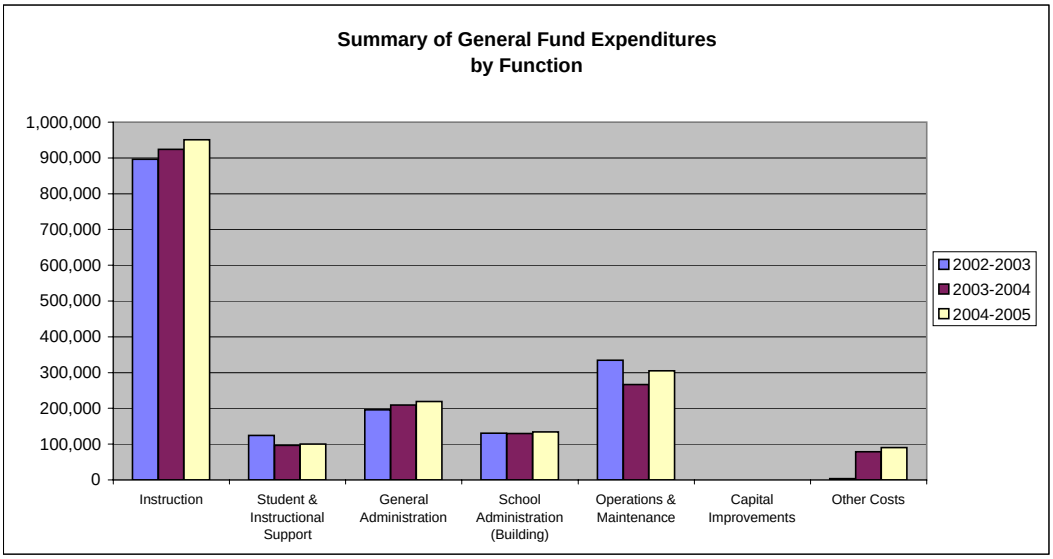


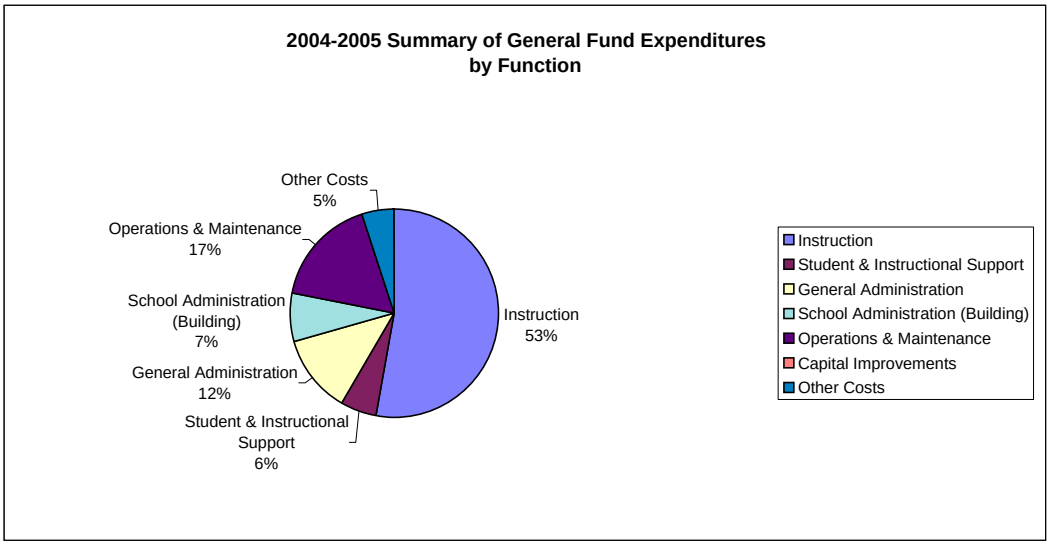


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	896,218	53%	923,682	54%	3%	950,500	53%	3%
Student & Instructional Support	124,649	7%	96,798	6%	-22%	100,262	6%	4%
General Administration	195,817	12%	209,167	12%	7%	219,566	12%	5%
School Administration (Building)	130,154	8%	129,685	8%	0%	134,172	7%	3%
Operations & Maintenance	334,482	20%	266,120	16%	-20%	304,926	17%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,769	0%	78,773	5%	1990%	90,126	5%	14%
Total Expenditures	1,685,089	100%	1,704,225	100%	1%	1,799,552	100%	6%
Amount per Pupil	$6,234		$6,409		3%	$7,421		16%

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

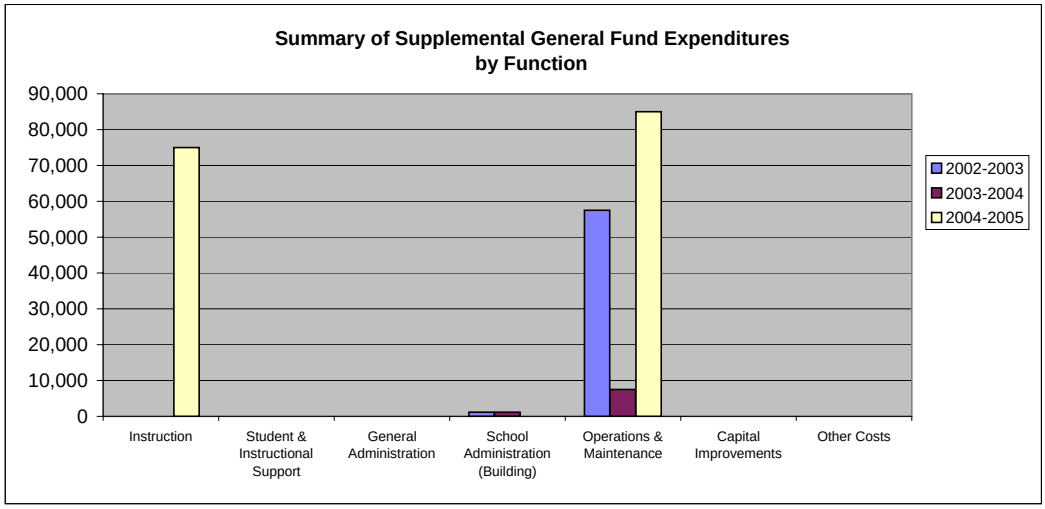


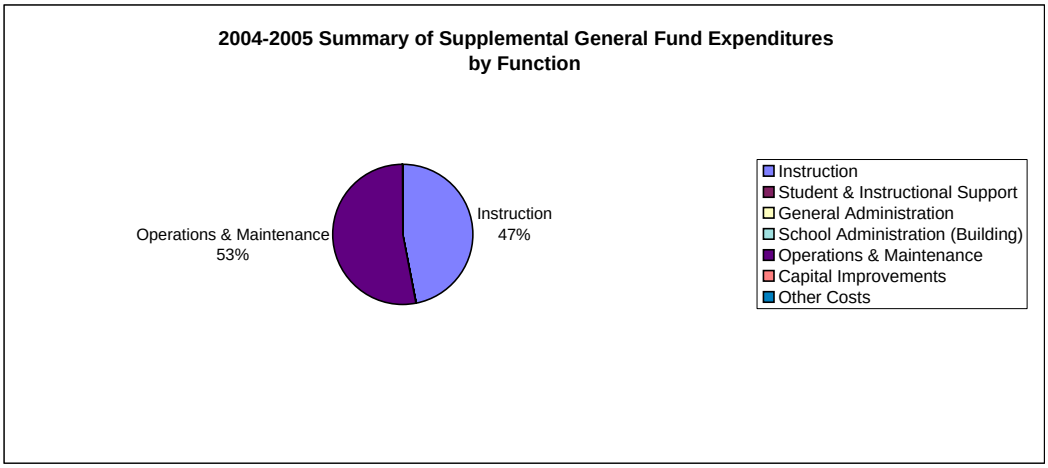


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	75,000	47%	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)	1,129	2%	1,185	14%	5%	0	0%	-100%
Operations & Maintenance	57,482	98%	7,515	86%	-87%	85,000	53%	1031%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	58,611	100%	8,700	100%	-85%	160,000	100%	1739%
Amount per Pupil	$217		$33		-85%	$660		1917%

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





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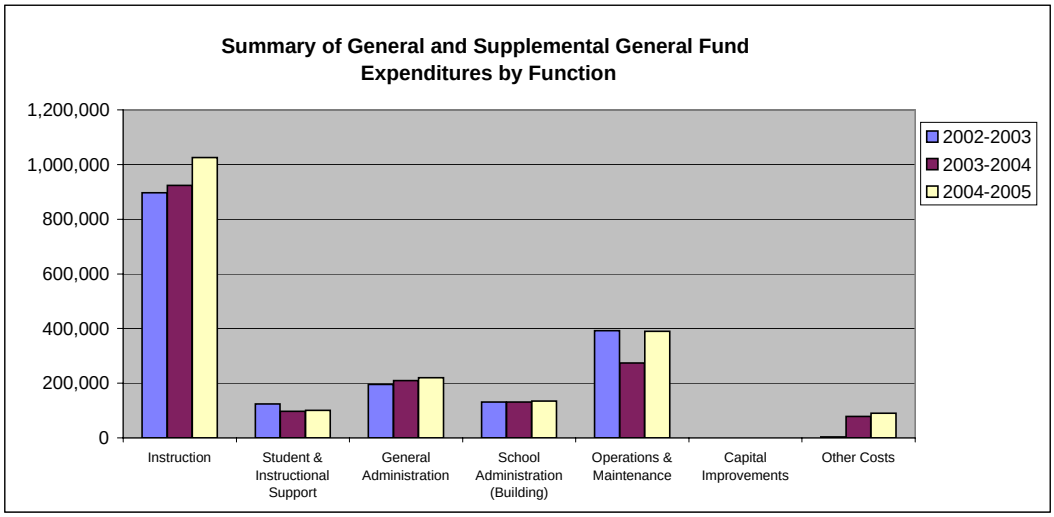
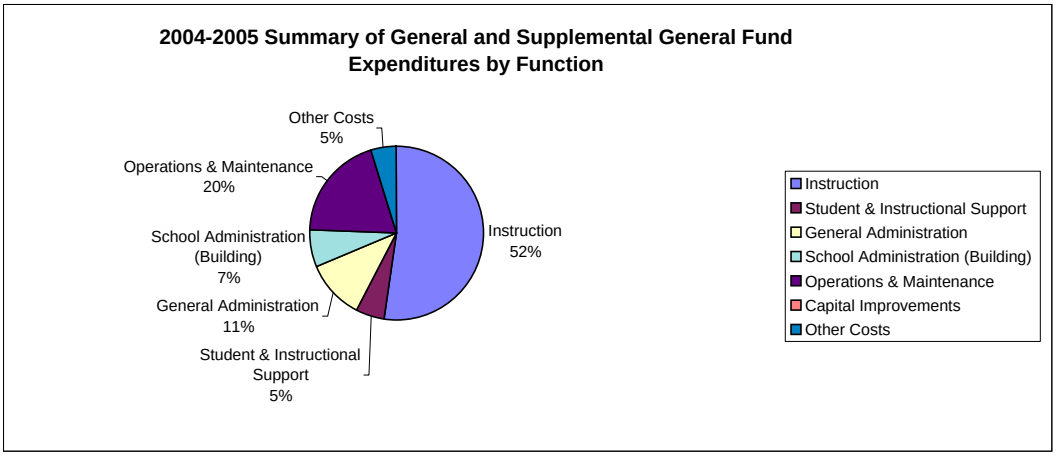
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	896,218	51%	923,682	54%	3%	1,025,500	52%	11%
Student & Instructional Support	124,649	7%	96,798	6%	-22%	100,262	5%	4%
General Administration	195,817	11%	209,167	12%	7%	219,566	11%	5%
School Administration (Building)	131,283	8%	130,870	8%	0%	134,172	7%	3%
Operations & Maintenance	391,964	22%	273,635	16%	-30%	389,926	20%	42%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3,769	0%	78,773	5%	1990%	90,126	5%	14%
Total Expenditures	1,743,700	100%	1,712,925	100%	-2%	1,959,552	100%	14%
Amount per Pupil	$6,451		$6,442		0%	$8,081		25%

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.

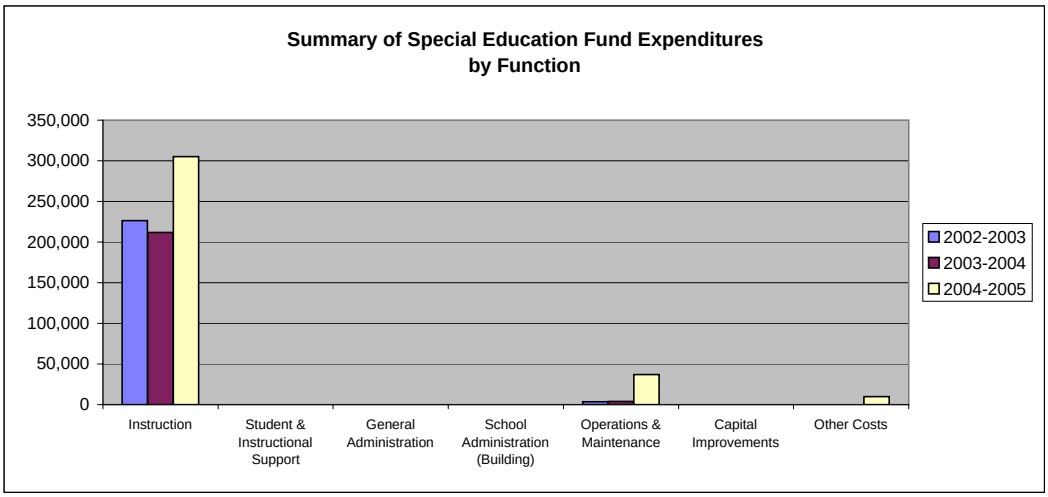


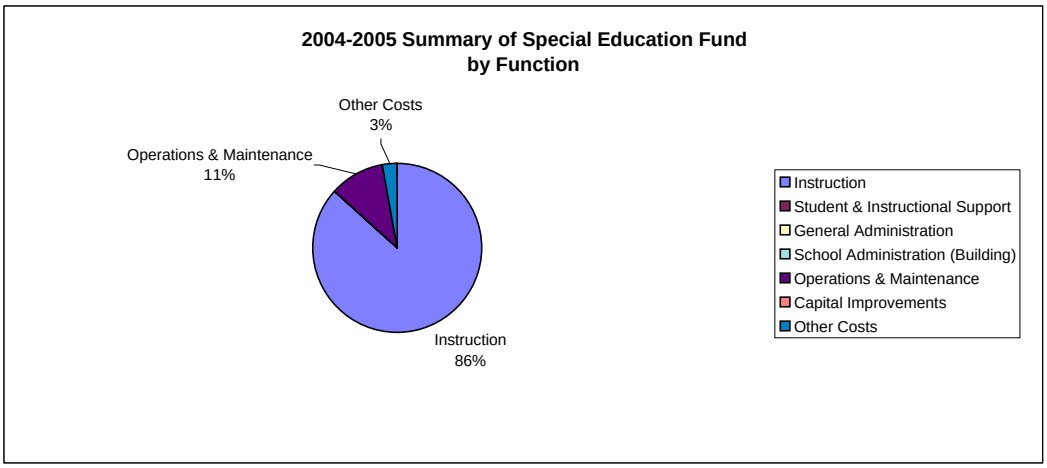


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	226,199	98%	211,851	98%	-6%	305,149	87%	44%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	3,531	2%	3,823	2%	8%	37,000	11%	868%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	52	0%	0	0%	-100%	10,000	3%	0%
Total Expenditures	229,782	100%	215,674	100%	-6%	352,149	100%	63%
Amount per Pupil	$850		$811		-5%	$1,452		79%

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.)

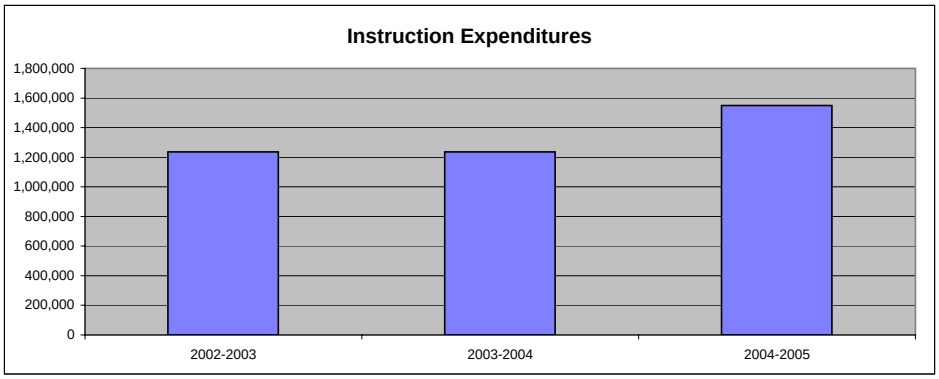


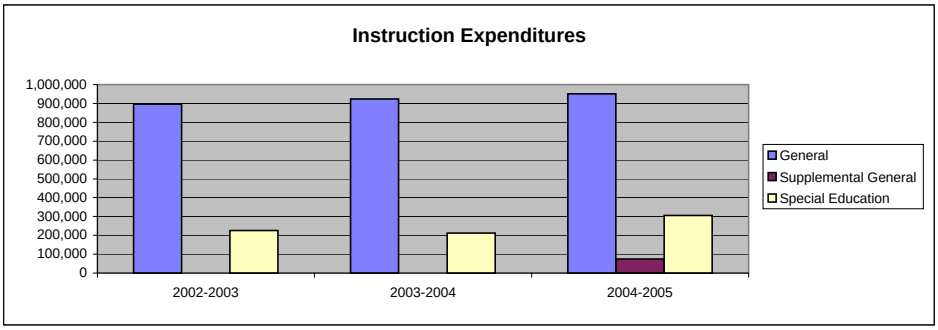


USD# 303

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	896,218		923,682	3%		950,500	3%
Federal Funds	41,651		47,028	13%		50,931	8%
Supplemental General	0		0	0%		75,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	15,182		7,261	-52%		75,000	933%
Driver Education	5,190		2,329	-55%		6,624	184%
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	226,199		211,851	-6%		305,149	44%
Technology Education	0						
Transportation	0						
Vocational Education	43,595		43,604	0%		43,500	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						43,049	
Contingency Reserve	0		0	0%			
Text Book & Student Material	7,520		0	-100%			
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	1,235,555		1,235,755	0%		1,549,753	25%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	4,571		4,647	2%		6,391	38%
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	1,235,555		1,235,755	0%		1,549,753	25%





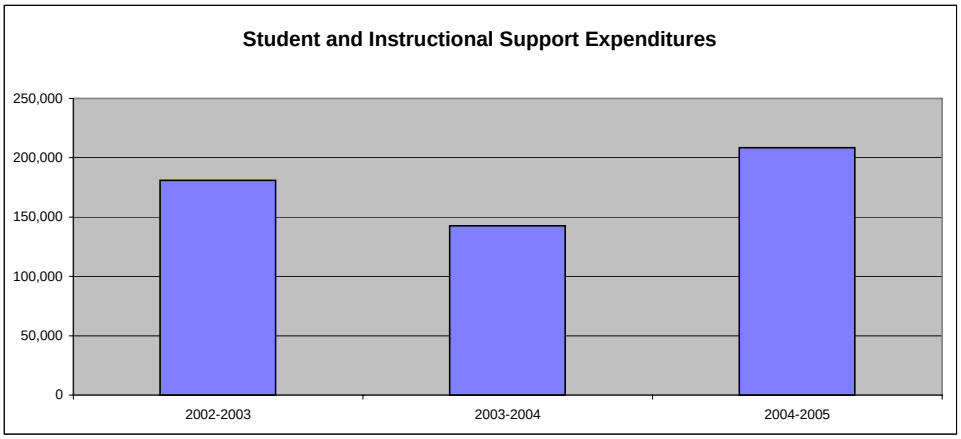
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	124,649		96,798	-22%		100,262	4%
Federal Funds	20,738		15,310	-26%		6,000	-61%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	387		1,867	382%		40,000	2042%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	17,291		12,533	-28%		46,591	272%
Parent Education Program	6,000		6,000	0%		11,135	86%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	620		300	-52%		500	67%
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						3,936	
Contingency Reserve	0		0	0%			
Text Book & Student Material	11,218		9,983	-11%			
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	180,903		142,791	-21%		208,424	46%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	669		537	-20%		859	60%
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	180,903		142,791	-21%		208,424	46%
Amount per Pupil	$669		$537	-20%		$859	60%



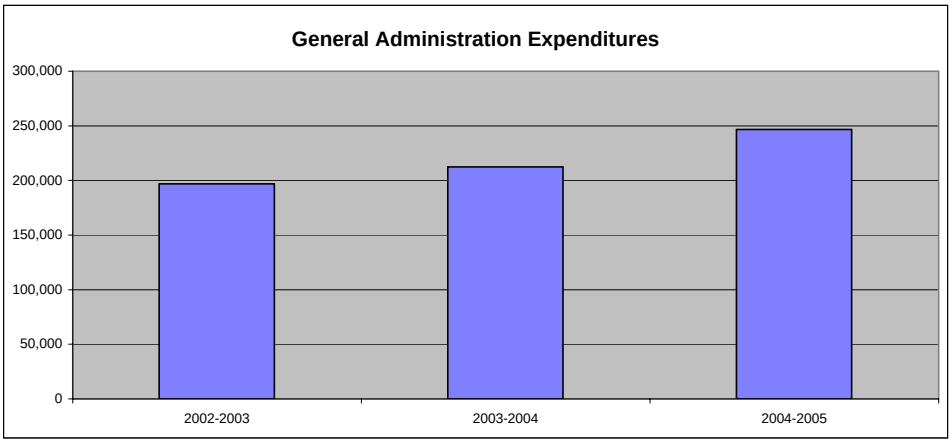
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	195,817		209,167	7%		219,566	5%
Federal Funds	0		2,927	0%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,052		402	-62%		20,000	4875%
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						7,202	
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	196,869		212,496	8%		246,768	16%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	728		799	10%		1,018	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	196,869		212,496	8%		246,768	16%



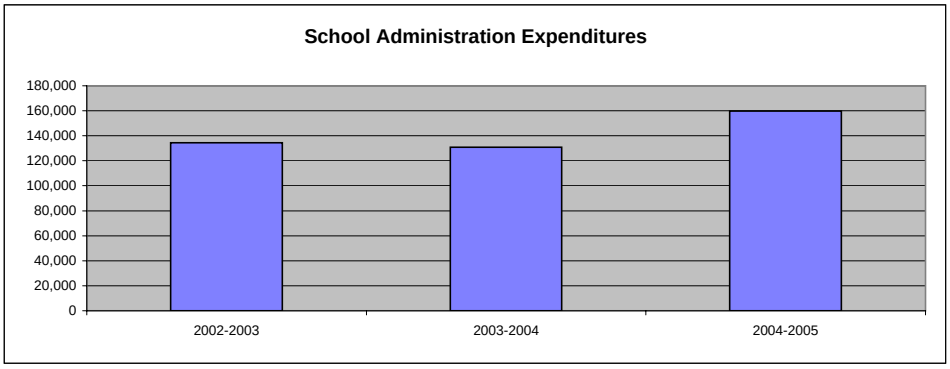
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	130,154		129,685	0%		134,172	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,129		1,185	5%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,241		0	-100%		20,000	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	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						5,593	
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	134,524		130,870	-3%		159,765	22%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	498		492	-1%		659	34%
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	134,524		130,870	-3%		159,765	22%



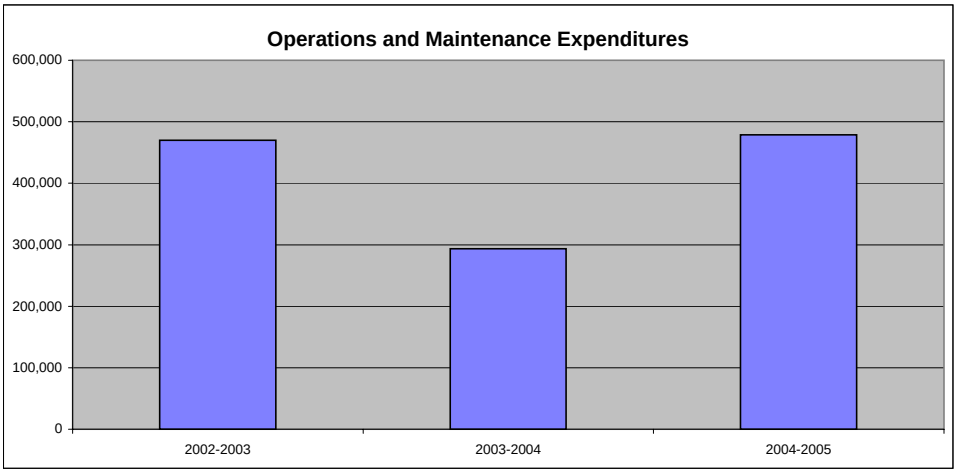
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	334,482		266,120	-20%		304,926	15%
Federal Funds	0		0	0%		0	0%
Supplemental General	57,482		7,515	-87%		85,000	1031%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	72,504		12,244	-83%		40,000	227%
Driver Training	163		141	-13%		1,000	609%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,036		2,438	135%		5,000	105%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	3,531		3,823	8%		37,000	868%
Technology Education	0						
Transportation	0						
Vocational Education	785		1,096	40%		1,000	-9%
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						4,647	
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	469,983		293,377	-38%		478,573	63%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	1,739		1,103	-37%		1,973	79%
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	469,983		293,377	-38%		478,573	63%



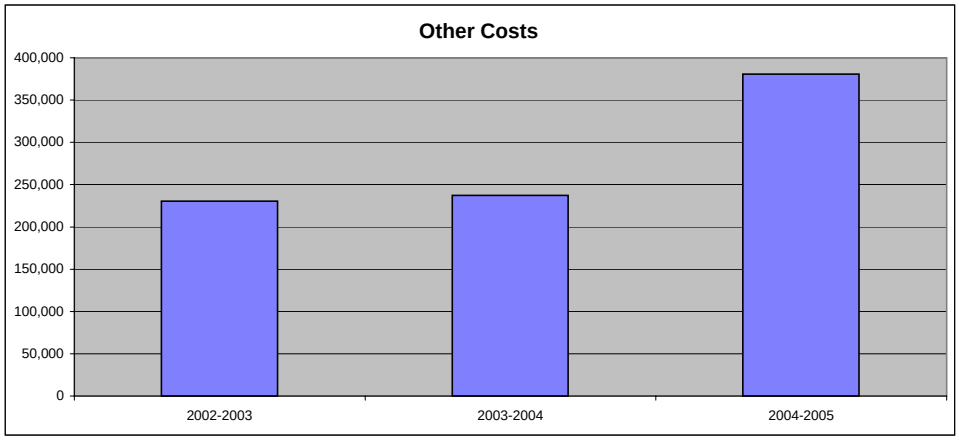
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,769		78,773	1990%		90,126	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		41,585	0%		120,000	189%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	115,614		116,833	1%		156,073	34%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	52		0	-100%		10,000	0%
Technology Education	0						
Transportation	110,852						
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						4,627	
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	230,287		237,191	3%		380,826	61%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	852		892	5%		1,570	76%
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	230,287		237,191	3%		380,826	61%



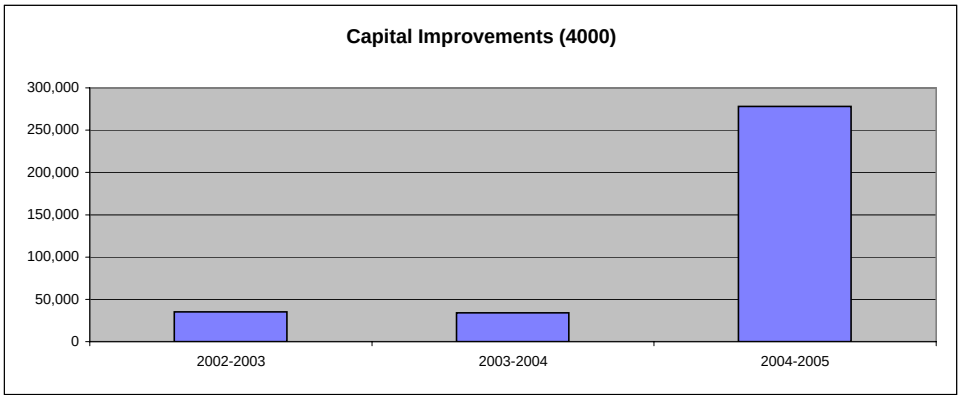
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	35,372		34,036	-4%		277,870	716%
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	35,372		34,036	-4%		277,870	716%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	131		128	-2%		1,146	795%
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	35,372		34,036	-4%		277,870	716%



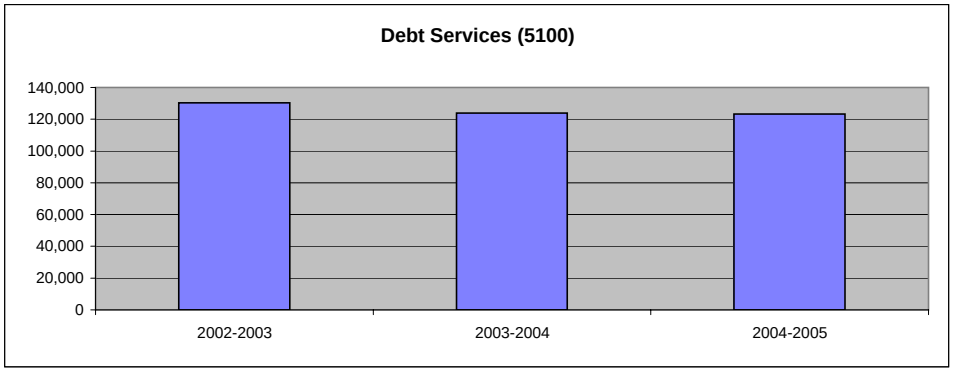
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	130,243		123,818	-5%		123,351	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	130,243		123,818	-5%		123,351	0%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	482		466	-3%		509	9%
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	130,243		123,818	-5%		123,351	0%



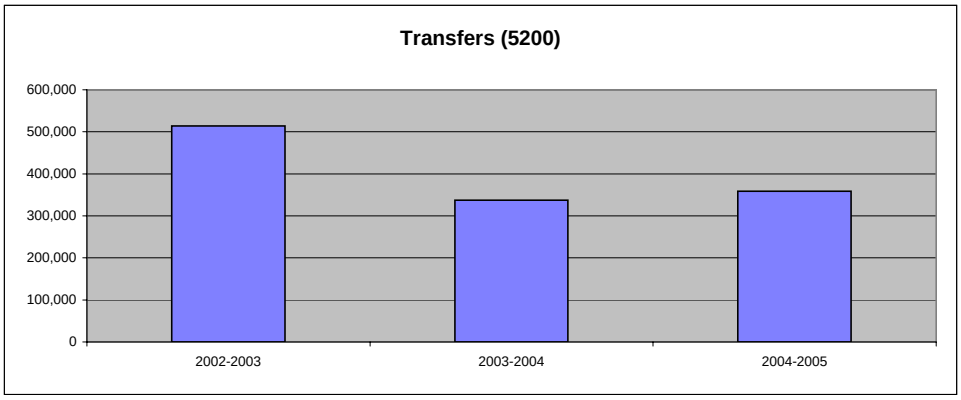
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	393,591		292,173	-26%		168,260	-42%
Federal Funds	0		0	0%		0	0%
Supplemental General	80,000		45,000	-44%		190,000	322%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	40,025						
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	513,616		337,173	-34%		358,260	6%
Enrollment (FTE)*	270.3		265.9	-2%		242.5	-9%
Amount per Pupil	1,900		1,268	-33%		1,477	17%
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	513,616		337,173	-34%		358,260	6%



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

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

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

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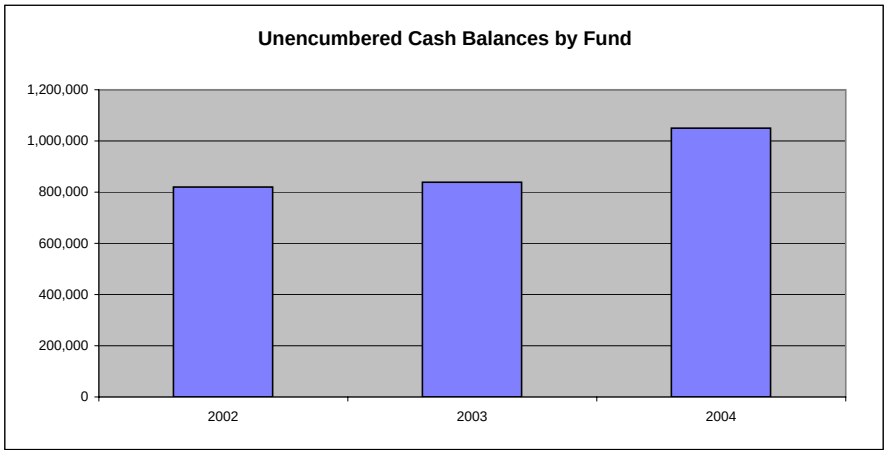
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	1,826	2,749	360
Federal Funds	0	0	0
Supplemental General	14,644	35,131	197,391
Bilingual Education	0	0	0
Capital Outlay	511,613	455,574	485,892
Driver Training	6,454	4,327	5,064
Extraordinary School Program	0	0	0
Food Service	34,628	35,149	39,137
Professional Development	19,592	22,829	26,591
Parent Education Program	1,135	1,135	1,135
Summer School	0	0	0
Special Education	51,290	99,867	108,889
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	21,337	31,337	
Text Book & Student Material	18,972	15,000	
Bond & Interest 1	138,663	135,755	186,080
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	820,154	838,853	1,050,539
Enrollment (FTE)*	270.3	265.9	242.5
Amount per Pupil	3,034	3,155	4,332
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	820,154	838,853	1,050,539



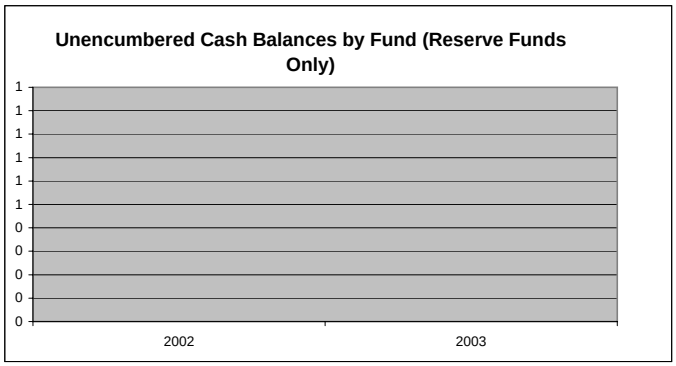
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

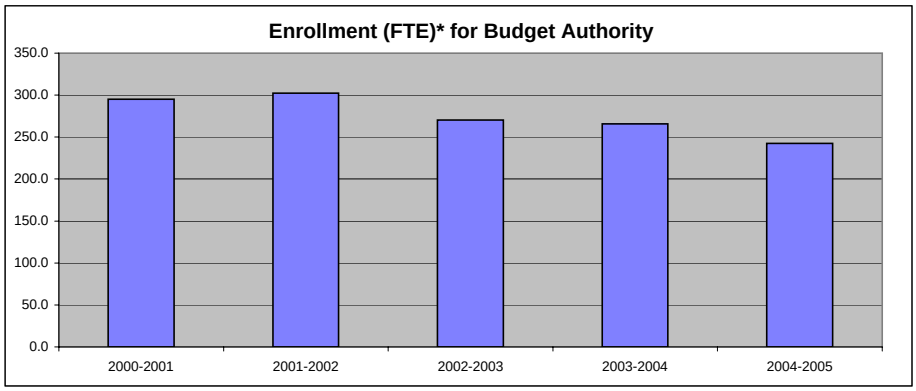


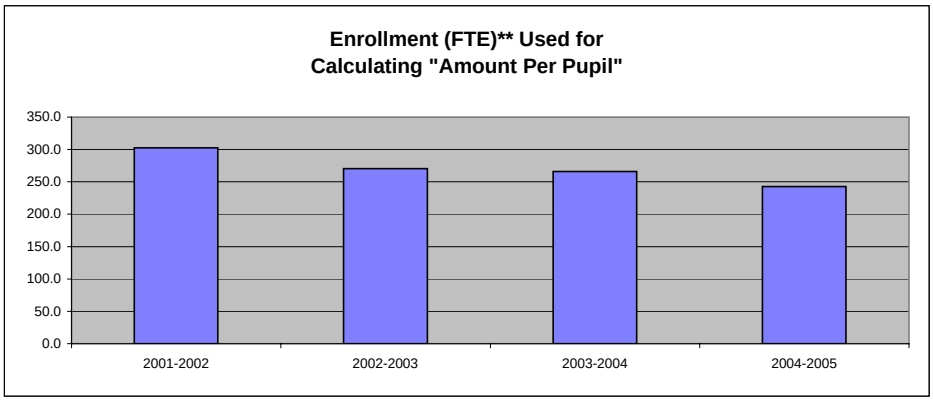
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

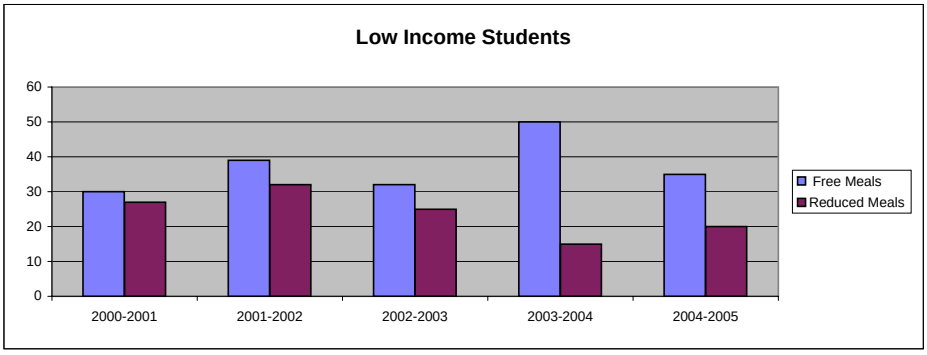
USD# 303

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)*	295.2	302.3	2%	270.3	-11%	265.9	-2%	242.5	-9%
Enrollment (FTE)**	N/A	302.3		270.3	-11%	265.9	-2%	242.5	-9%
Number of Students - Free Meals	30	39	30%	32	-18%	50	56%	35	-30%
Number of Students - Reduced Meals	27	32	19%	25	-22%	15	-40%	20	33%





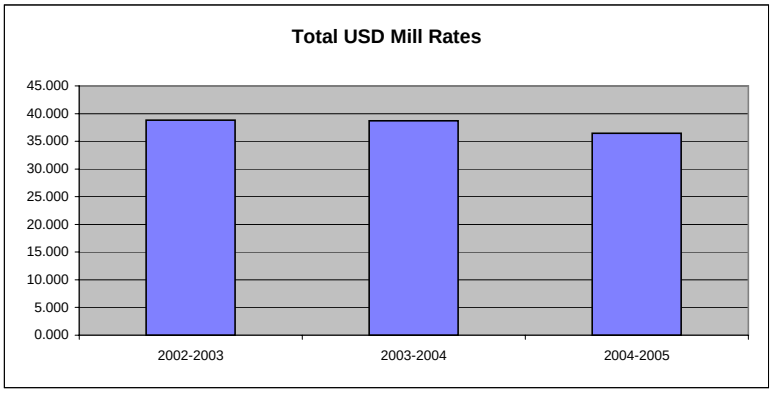


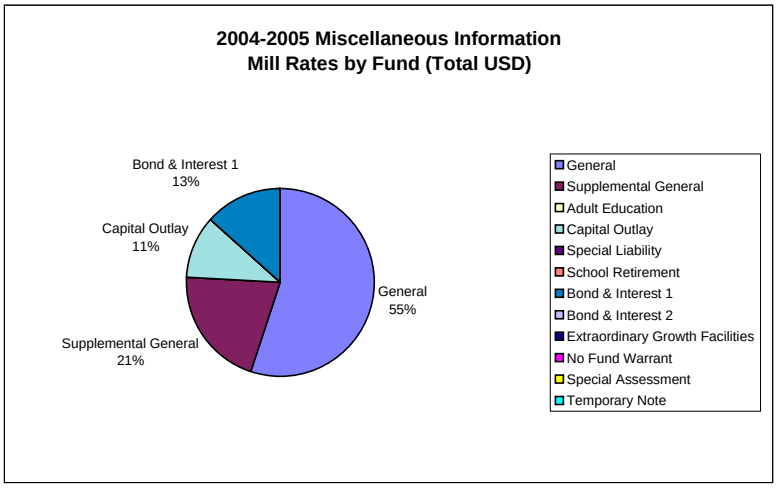
*FTE for state aid and budget authority purposes for general fund.

** 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.

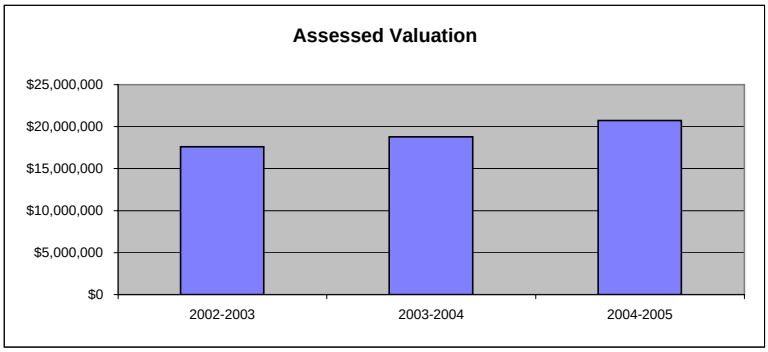
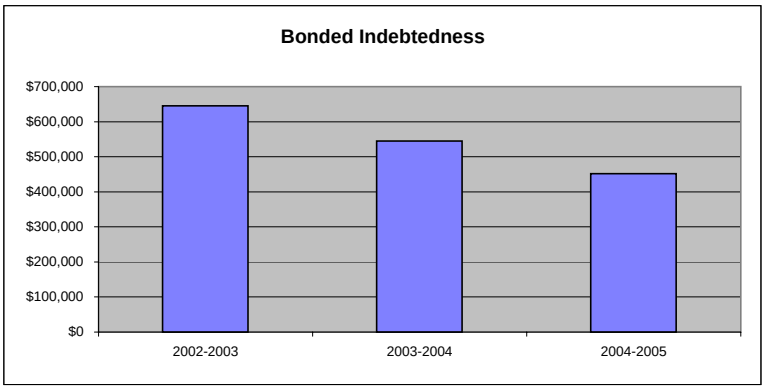
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	8.224	8.163	7.601
Adult Education	0.000	0.000	0.000
Capital Outlay	3.993	3.997	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	6.575	6.570	4.850
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	**38.792**	**38.730**	**36.451**
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	2.096	2.099	2.100
Recreation Commission Employee Benefit	1.139	0.899	0.834
TOTAL OTHER	**3.235**	**2.998**	**2.934**





USD# 303

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$17,617,803	$18,792,500	$20,717,387
Bonded Indebtedness	$645,000	$545,000	$452,000