Budget Profile
2004-2005

USD 361 ANTHONY - HARPER

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 # 361

Introduction

The schools of USD #361 are committed to excellence in teaching and learning for all students. The district holds high expectations for students and staff. We share with our students, parents, and communities the responsibility for educating all students so that they will be prepared to make positive life-long contributions. USD #361 will provide effective instructional leadership, responsible fiscal management and quality learning environments which improve student achievement toward the district exit outcomes.

Board Members

Mr. Greg Bauer 263 NE 150 RD.,Harper, KS 67058	President, Board of Education Phone 896-2055
Mr. Ralph Arnet 2 Diamond Court, Anthony, KS 67003	Vice. Pres., Board of Education Phone 842-3313
Mr. Marlan Francis 575 E. US HWY 160, Danville, KS 67036	Member, Board of Education Phone 896-2361
Ms. Faith Penner 815 NW 4 Avenue, Harper, KS 67058	Member, Board of Education Phone 896-7600
Mr. Ron Giesen 171 E. Lakeside Dr., Anthony, KS 67003	Member, Board of Education Phone 842-3112
Ms. Pam Schott 402 N. Jennings, Anthony, KS 67003	Member, Board of Education Phone 842-5066
Ms. Paula Vornauf 1266 NE 70 AV, Harper, KS 67058	Member, Board of Education Phone 962-5262

Key Staff

(USD 361 District Office 620-842-5183)

Superintendent:	Keith Custer	(ext. 301)
Assistant Superintendent:	Lee Cox	(ext. 302)
High School Principal:	Al Petz	(620-842-5155 or 896-7303)
Assist. High School Prin.:	Ken Hensen	(620-842-5155 or 896-7303)
Harper Elem. & Junior High Prin.:	Bill Giesen	(620-896-7614)
Anthony Elem. & Junior High Prin.:	Andi Williams	(620-842-3743)
Business Office Staff:		
Office Manager	Barbara Muse	(ext. 303)
Bookkeeper	Diana Busby	(ext. 304)
Payroll and Board Clerk	Shelly Ireland	(ext. 305)
Curriculum & Instruction:	Lee Cox	(ext. 302)
Other Key Contacts:		
School Psychologist	June Gerber	(ext. 306)

Technology	John Stainbook	(ext. 331)
Central Supply	Don Gebers	(ext. 311)
Grounds & Maintenance	Jerry Gerber	(ext. 310)
Food Service	Shirley Barrett	(620-842-5155 or 896-7303)
Transportation	Brian Jaeger	(620-896-2043)

The District's Accomplishments and Challenges

Accomplishments:

- Our student to teacher ratio is 16 to 1.
- The average number of students per classroom in the elementary and junior high schools is 15. The average size at Chaparral High School high school is 18.
- The Kansas State Dept of Education Adequate Yearly Progress (AYP) Report indicates for the 2003 and 2004 school years the district met all indicators in reading, mathematics, attendance rate, and graduation rate. Also, in 2004 the Harper seventh grade class met the Standard of Excellence in mathematics.
- 72% of our graduates plan to attend college (both 4-year & 2-year figures combined).
- Our average ACT composite score is 21.5.
- Across the district we have a student to computer ratio of 2.5 students to 1 computer.
- In 2004 the Anthony 4th and 5th graders will be working in a technology rich classroom that will use Palms and other technology to enhance learning. These technology rich classrooms were made possible by a $75,000 grant. In Harper, students are involved in a Student Technology Leadership program that partner students and teachers in developing project-based units that are used in the classroom.

Challenges:

- Meeting the state required Adequate Yearly Progress in math and reading.
- Declining enrollment is challenging the district in providing a wide variety of educational opportunities.
- Rising educational costs.

Find additional district information go to:
www.usd361.k12.ks.us

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   The 6% decrease in the "Student & Instructional Support" line is due to the district's decline in enrollment.

2. Summary of General Fund Expenditures by Function
   There are no expenditures in the general fund that are used for capital improvements.

3. Summary of Supplemental General Fund Expenditures by Function
   The $218,107 found in general administration line item is the amount the district uses to fund the technology program.

4. Summary of General and Supplemental General Fund Expenditures by Function

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)
   As the bar graph indicates, the district continues to spend more on instruction.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The decline in expenditures is due to the decline in enrollment and in the number of students enrolled in vocational programs.

8. General Administration Expenditures (2300)

9. School Administration Expenditures (2400)

10. Operations and Maintenance Expenditures (2600)
    As our student enrollment declines the district has to rely on other funds to support the normal operations of the district. The Capital Outlay line is up 1748% for the purpose of replacing funds that were lost in the general fund and supplemental funds.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

12. Capital Improvements (4000)

13. Debt Services (5000)

14. Transfers (5200)
    As the graph indicates, the amount the district has been able to transfer has been a steady decline. This decline is in direct correlation to the decline in enrollment. This decline in transfers also forces the district to use capital outlay and supplemental general funds for normal operation expenses.

15. Miscellaneous Information Unencumbered Cash Balance by Fund
    An increase in the unencumbered cash is the result of the accelerated tax collection in 2004. There will be no accelerated tax collection in 2005.

16. Reserve Funds Unencumbered Cash Balance

17. Other Information - FTE

18. Miscellaneous Information Mill Rates by Fund
    The mill rate for 2004-05 is down 2.117 mills from 2003-04 and down 3.018 mills from 2002-03.

19. Other Information – Assessed Valuation and Bonded Indebtedness
    The 2004-05 estimated assessed valuation is up $2,113,592.

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# 361

Summary of Total Expenditures By Function
(All Funds)

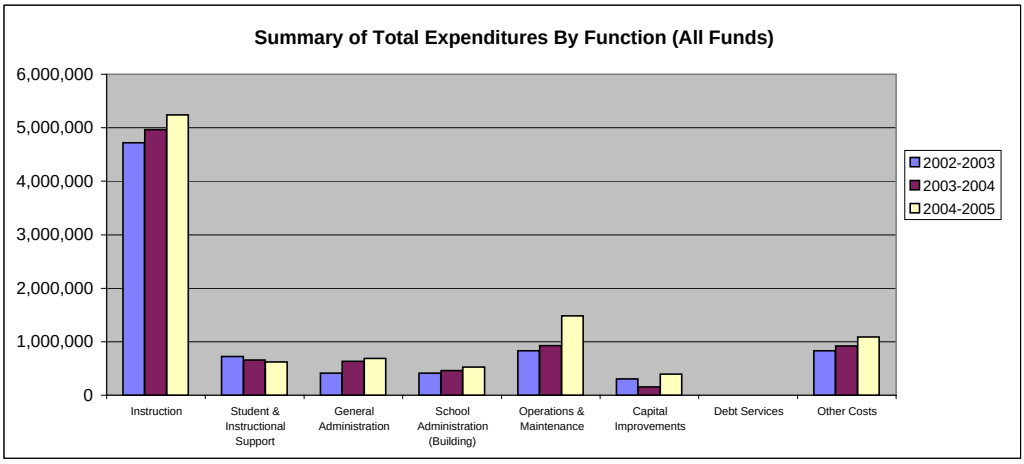
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,720,178	57%	4,963,260	57%	5%	5,237,490	52%	6%
Student & Instructional Support	723,913	9%	655,990	8%	-9%	619,735	6%	-6%
General Administration	412,047	5%	631,413	7%	53%	687,929	7%	9%
School Administration (Building)	410,773	5%	463,269	5%	13%	526,266	5%	14%
Operations & Maintenance	830,611	10%	929,394	11%	12%	1,480,670	15%	59%
Capital Improvements	302,892	4%	155,797	2%	-49%	394,623	4%	153%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	833,487	10%	921,534	11%	11%	1,086,527	11%	18%
Total Expenditures	8,233,901	100%	8,720,657	100%	6%	10,033,240	100%	15%
Amount per Pupil	$8,525		$9,233		8%	$11,273		22%

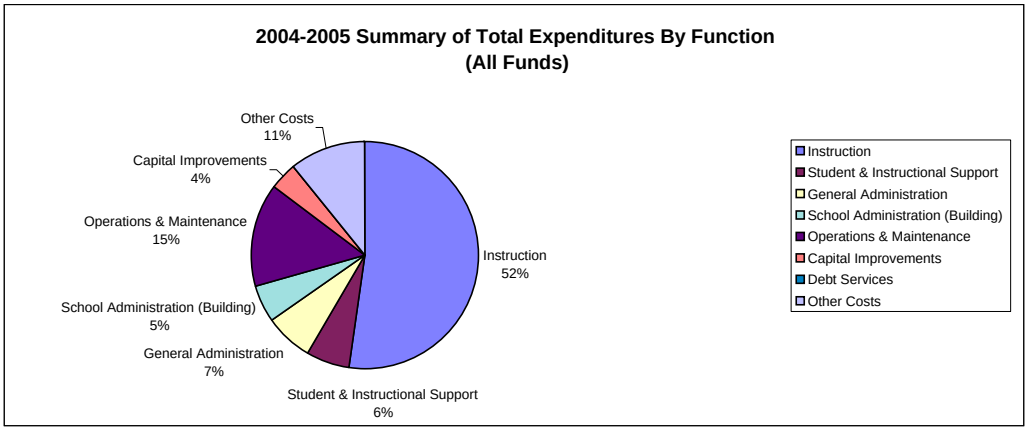
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

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

Further definition of what goes into each category:

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

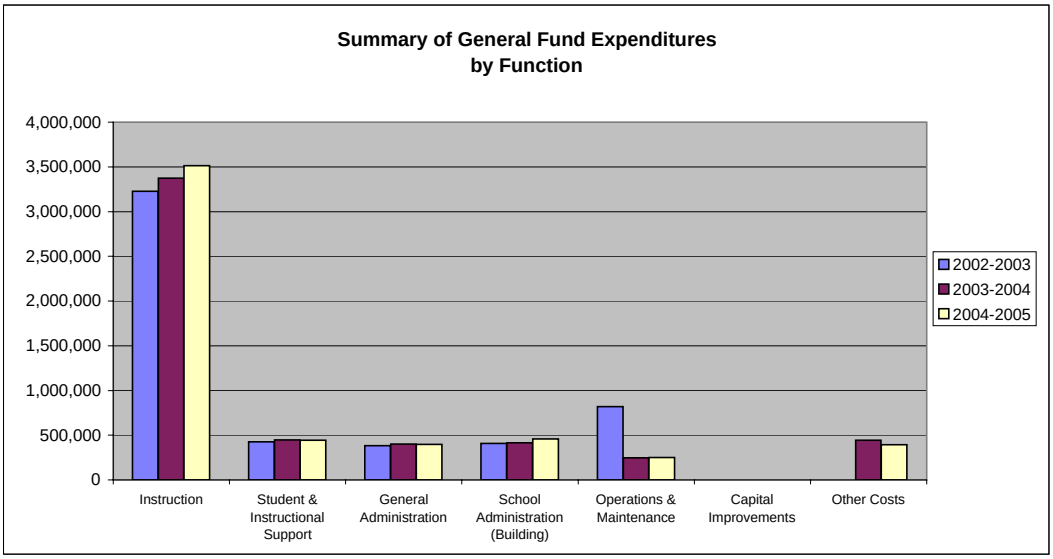


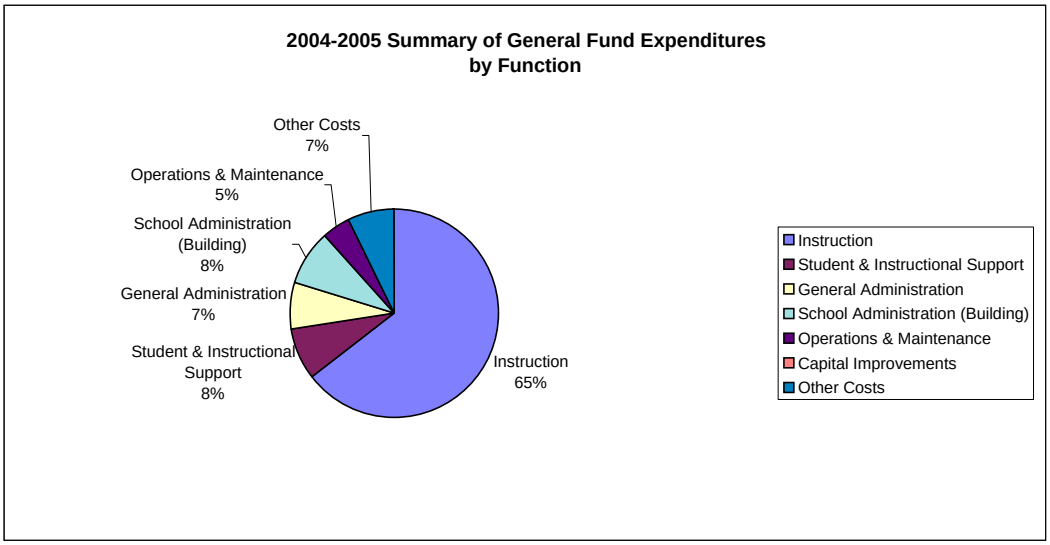


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,227,619	61%	3,374,453	63%	5%	3,513,761	64%	4%
Student & Instructional Support	426,355	8%	446,885	8%	5%	445,225	8%	0%
General Administration	384,316	7%	399,499	8%	4%	396,425	7%	-1%
School Administration (Building)	406,844	8%	414,660	8%	2%	458,750	8%	11%
Operations & Maintenance	818,384	16%	246,934	5%	-70%	249,050	5%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	442,788	8%	0%	394,950	7%	-11%
Total Expenditures	5,263,518	100%	5,325,219	100%	1%	5,458,161	100%	2%
Amount per Pupil	$5,450		$5,638		3%	$6,133		9%

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

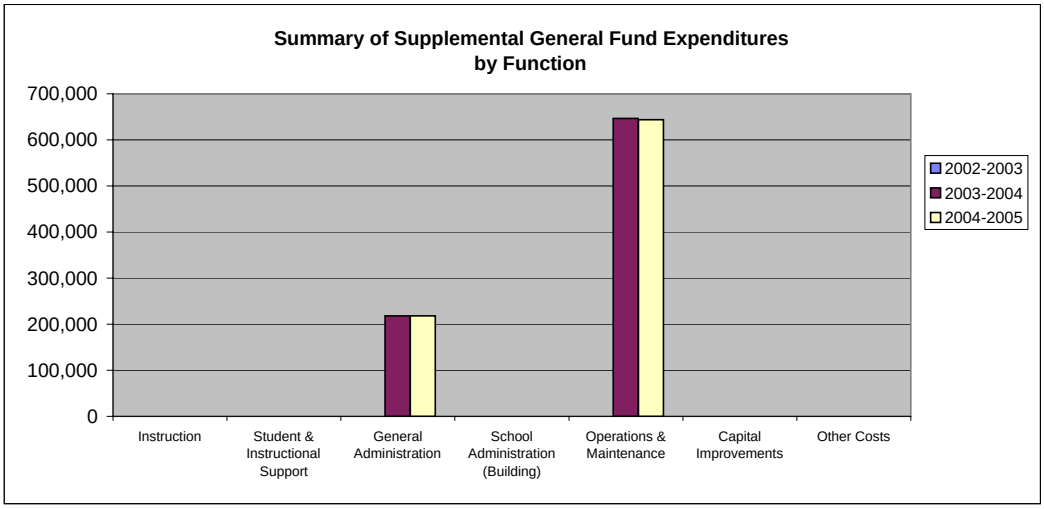


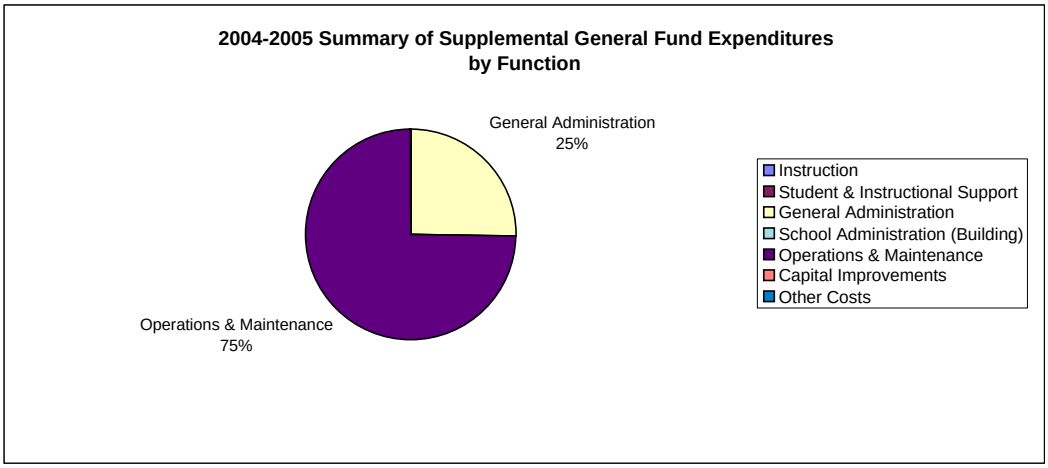


Summary of Supplemental General Fund Expenditures by Function

	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%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	218,107	25%	0%	218,191	25%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	646,651	75%	0%	643,576	75%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	0	0%	864,758	100%	0%	861,767	100%	0%
Amount per Pupil	$0		$916		0%	$968		6%

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



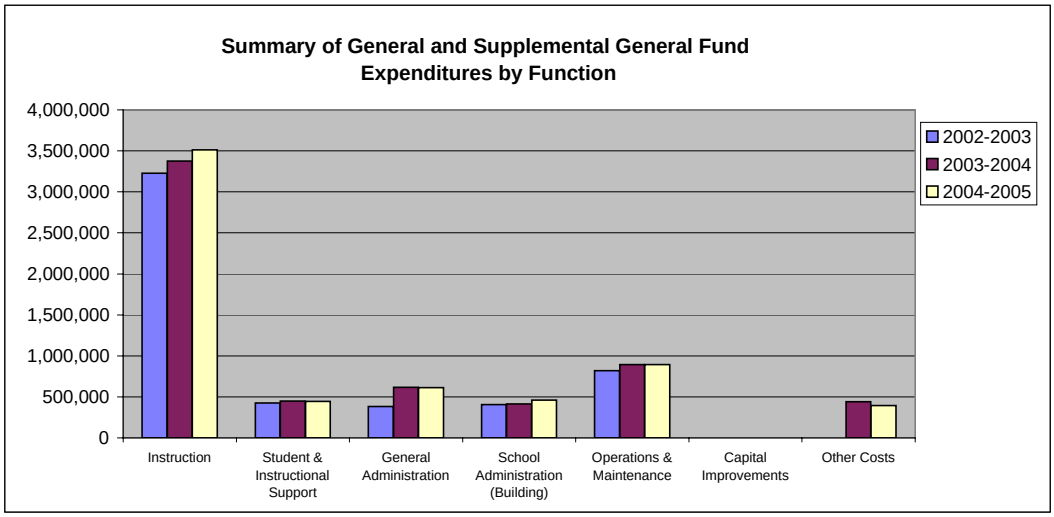


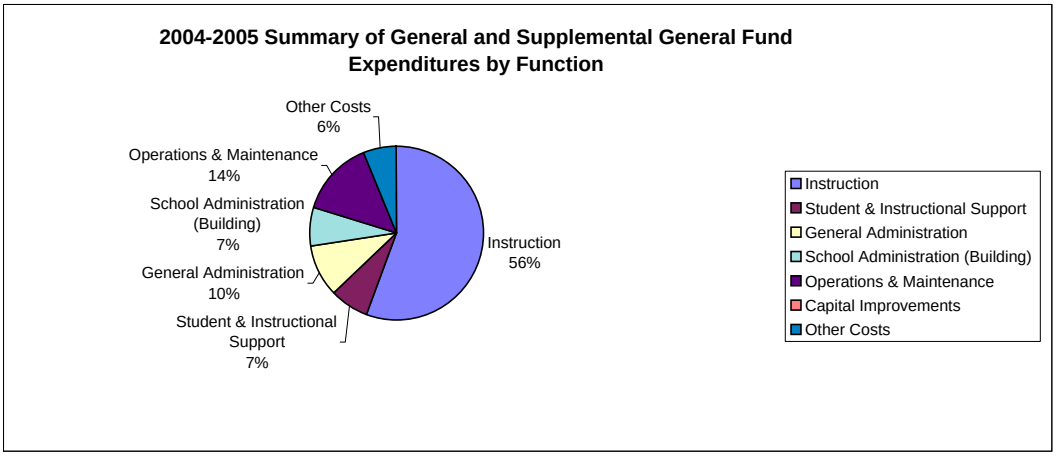
USD# 361

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	3,227,619	61%	3,374,453	55%	5%	3,513,761	56%	4%
Student & Instructional Support	426,355	8%	446,885	7%	5%	445,225	7%	0%
General Administration	384,316	7%	617,606	10%	61%	614,616	10%	0%
School Administration (Building)	406,844	8%	414,660	7%	2%	458,750	7%	11%
Operations & Maintenance	818,384	16%	893,585	14%	9%	892,626	14%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	442,788	7%	0%	394,950	6%	-11%
Total Expenditures	5,263,518	100%	6,189,977	100%	18%	6,319,928	100%	2%
Amount per Pupil	$5,450		$6,554		20%	$7,101		8%

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

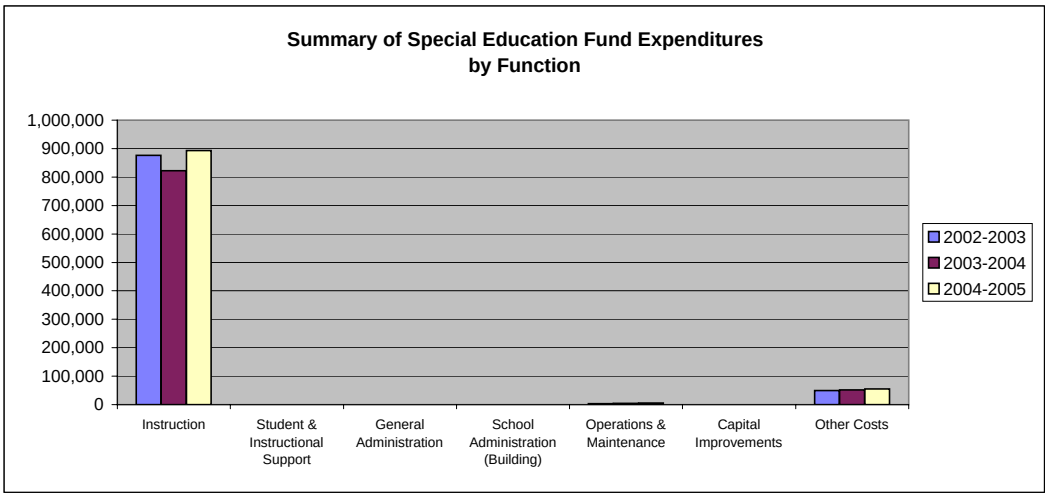


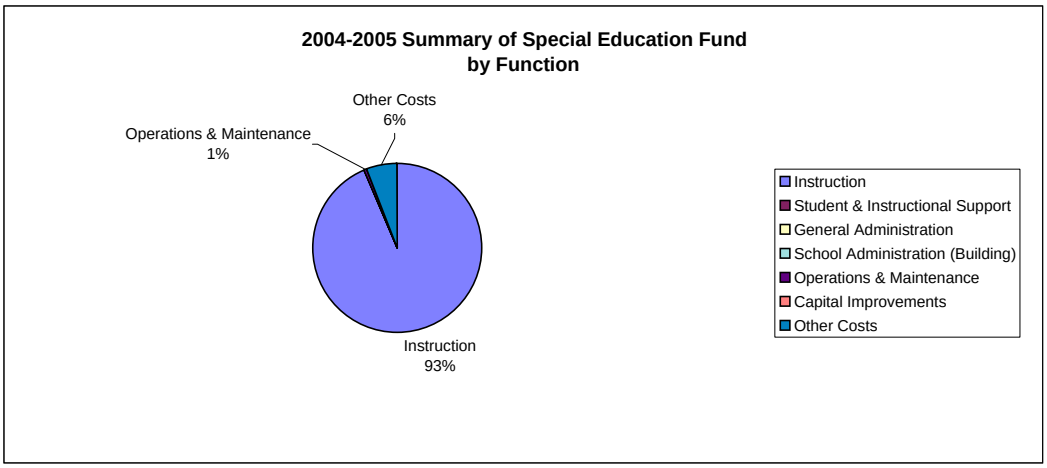


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	876,082	94%	822,046	94%	-6%	892,715	94%	9%
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	3,800	0%	4,807	1%	27%	5,200	1%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	49,101	5%	51,192	6%	4%	54,600	6%	7%
Total Expenditures	928,983	100%	878,045	100%	-5%	952,515	100%	8%
Amount per Pupil	$962		$930		-3%	$1,070		15%

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.)

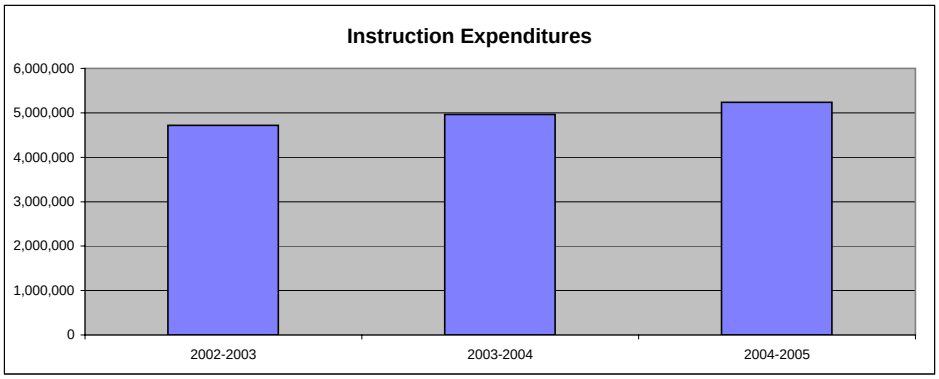


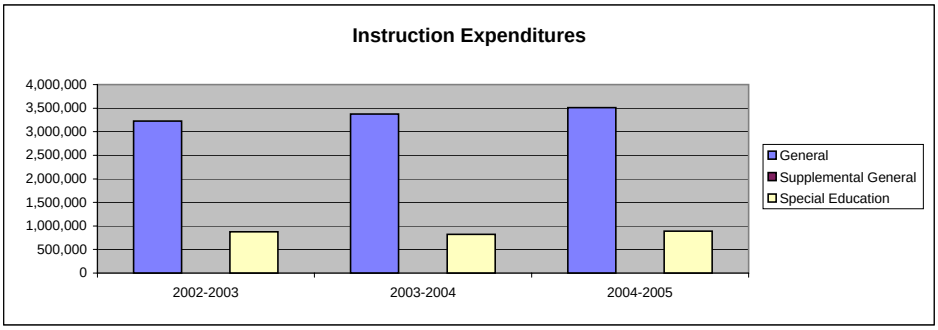


USD# 361

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,227,619		3,374,453	5%		3,513,761	4%
Federal Funds	282,631		382,472	35%		375,652	-2%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	6,687		3,516	-47%		8,558	143%
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	876,082		822,046	-6%		892,715	9%
Technology Education	0						
Transportation	0						
Vocational Education	307,924		315,773	3%		319,020	1%
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						127,784	
Contingency Reserve	0		0	0%			
Text Book & Student Material	19,235		65,000	238%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,720,178		4,963,260	5%		5,237,490	6%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	4,887		5,255	8%		5,885	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,720,178		4,963,260	5%		5,237,490	6%





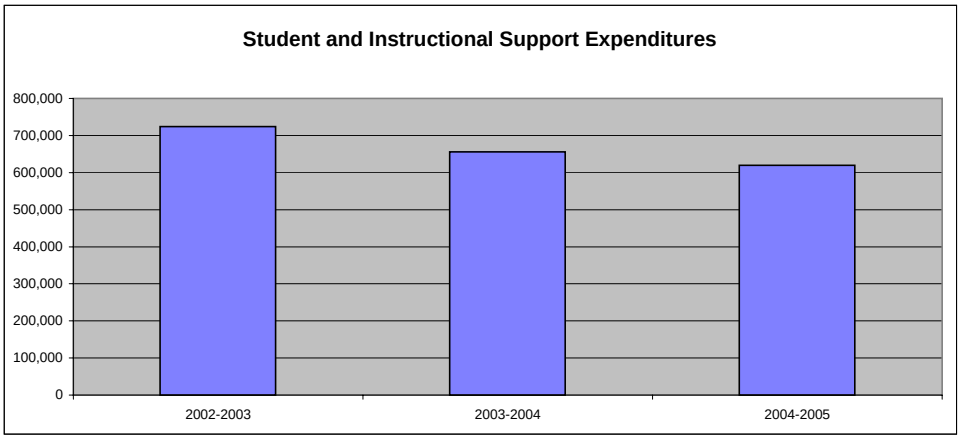
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	426,355		446,885	5%		445,225	0%
Federal Funds	2,750		143,453	5116%		90,477	-37%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	32,778		19,748	-40%		60,000	204%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	12,775		10,904	-15%		9,000	-17%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	210,000						
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						15,033	
Contingency Reserve	0		0	0%			
Text Book & Student Material	39,255		35,000	-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	723,913		655,990	-9%		619,735	-6%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	750		695	-7%		696	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	723,913		655,990	-9%		619,735	-6%
Amount per Pupil	$750		$697	-7%		$704	1%



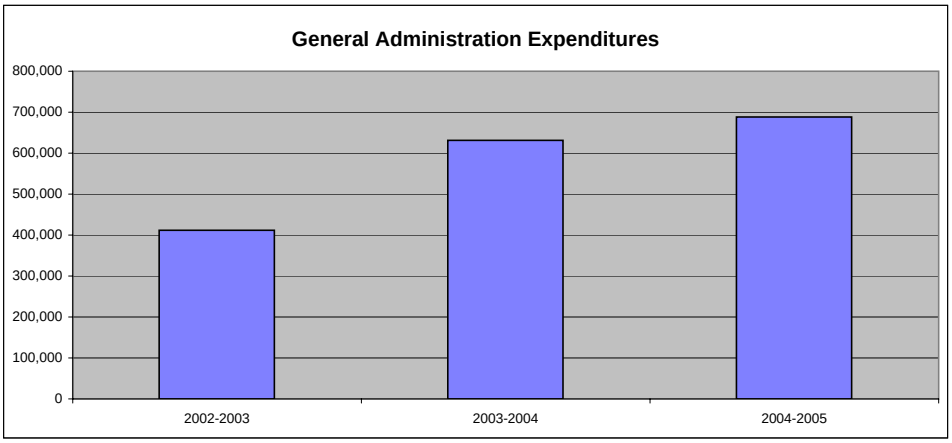
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	384,316		399,499	4%		396,425	-1%
Federal Funds	8,131		9,112	12%		10,775	18%
Supplemental General	0		218,107	0%		218,191	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	19,600		4,695	-76%		45,000	858%
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						17,538	
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	412,047		631,413	53%		687,929	9%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	427		669	57%		773	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	412,047		631,413	53%		687,929	9%



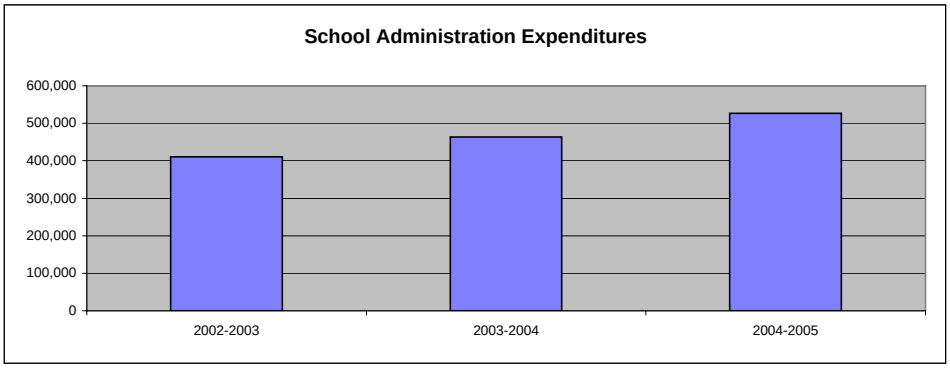
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	406,844		414,660	2%		458,750	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,929		48,609	1137%		60,000	23%
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						7,516	
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	410,773		463,269	13%		526,266	14%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	425		490	15%		591	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	410,773		463,269	13%		526,266	14%



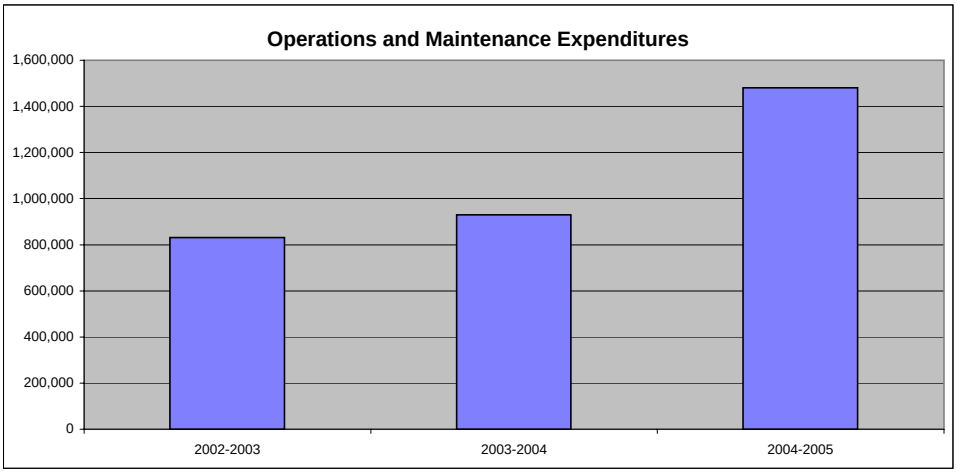
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	818,384		246,934	-70%		249,050	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		646,651	0%		643,576	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		29,043	0%		536,855	1748%
Driver Training	3,229		1,959	-39%		5,900	201%
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	3,800		4,807	27%		5,200	8%
Technology Education	0						
Transportation	5,198						
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						40,089	
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	830,611		929,394	12%		1,480,670	59%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	860		984	14%		1,664	69%
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	830,611		929,394	12%		1,480,670	59%



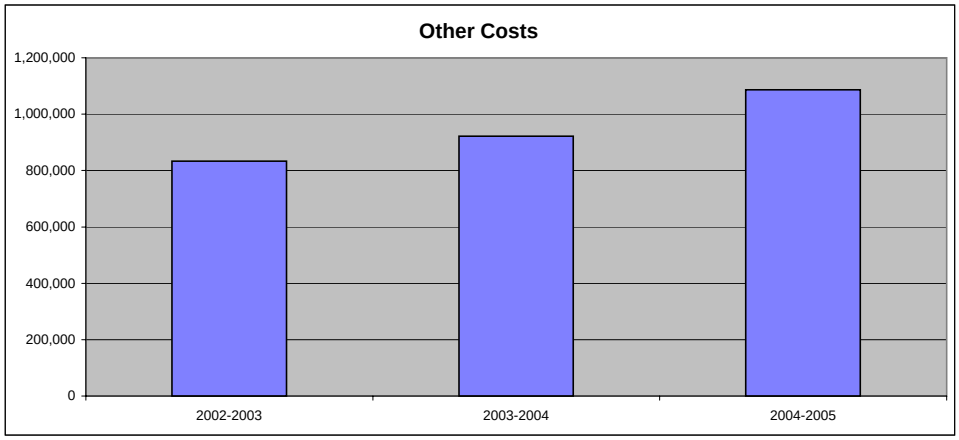
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		442,788	0%		394,950	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		36,081	0%		163,800	354%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	387,602		391,473	1%		430,580	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	49,101		51,192	4%		54,600	7%
Technology Education	0						
Transportation	396,784						
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						42,597	
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	833,487		921,534	11%		1,086,527	18%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	863		976	13%		1,221	25%
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	833,487		921,534	11%		1,086,527	18%



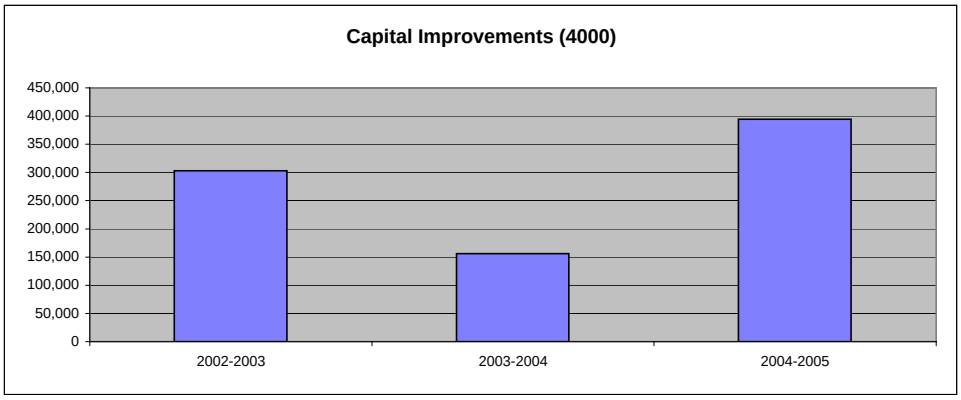
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	65,638		16,585	-75%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	237,254		139,212	-41%		394,623	183%
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	302,892		155,797	-49%		394,623	153%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	314		165	-47%		443	169%
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	302,892		155,797	-49%		394,623	153%



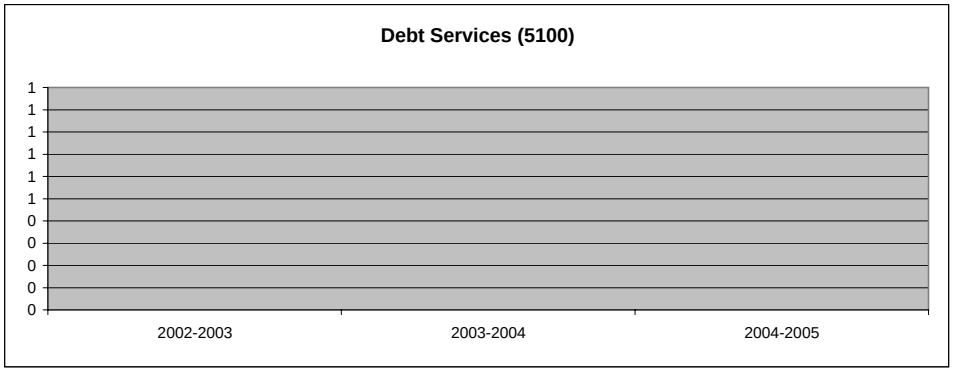
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



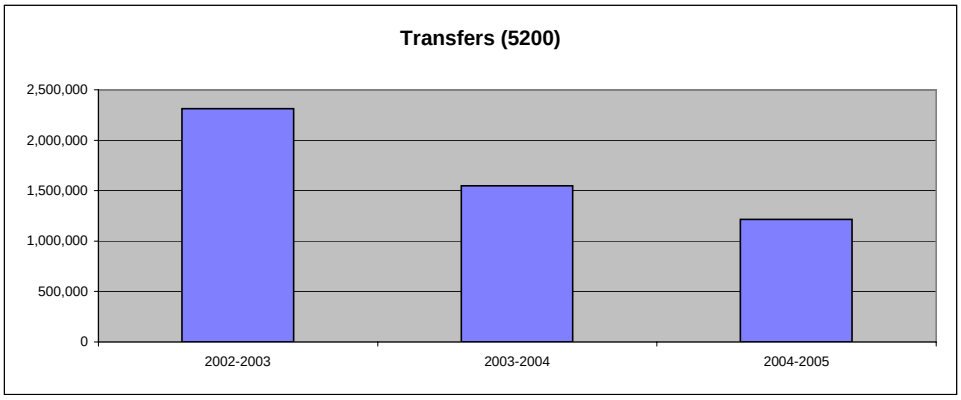
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,065,594		961,520	-10%		651,560	-32%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,247,604		587,616	-53%		563,020	-4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,313,198		1,549,136	-33%		1,214,580	-22%
Enrollment (FTE)*	965.8		944.5	-2%		890.0	-6%
Amount per Pupil	2,395		1,640	-32%		1,365	-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	2,313,198		1,549,136	-33%		1,214,580	-22%



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

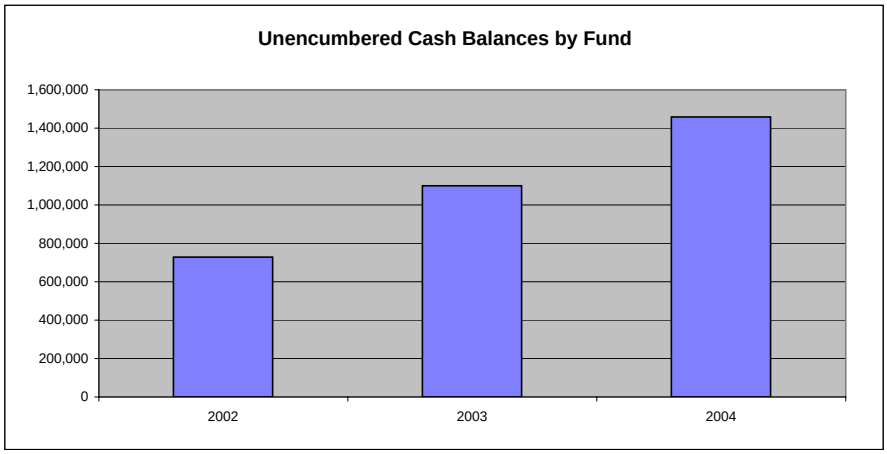
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 361

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	3,000	3,000	5,228
Federal Funds	92,020	55,510	112,020
Supplemental General	73,980	8,579	82,626
Bilingual Education	0	0	0
Capital Outlay	363,355	519,884	960,780
Driver Training	7,274	5,281	11,938
Extraordinary School Program	0	0	0
Food Service	15,294	75,226	65,570
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	34,252	138,901	219,723
Technology Education	14,500		
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	100,000	254,092	
Text Book & Student Material	24,370	39,757	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	728,045	1,100,230	1,457,885
Enrollment (FTE)*	965.8	944.5	890.0
Amount per Pupil	754	1,165	1,638
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	728,045	1,100,230	1,457,885



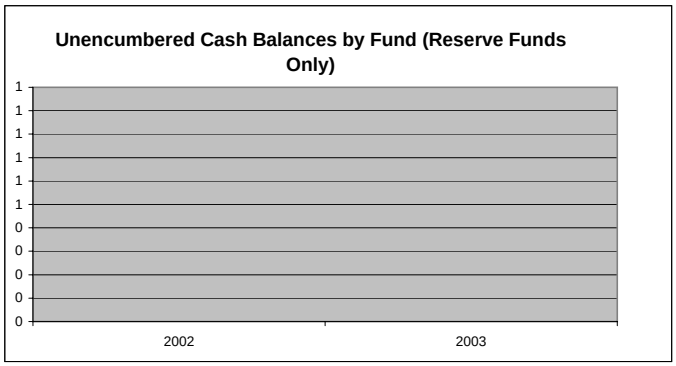
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

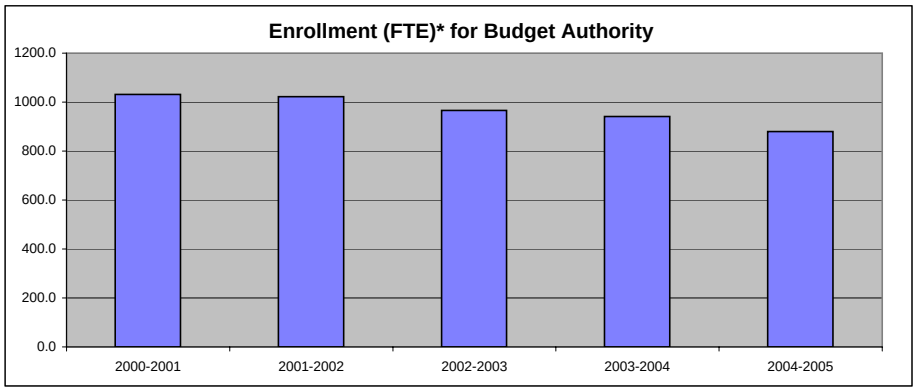


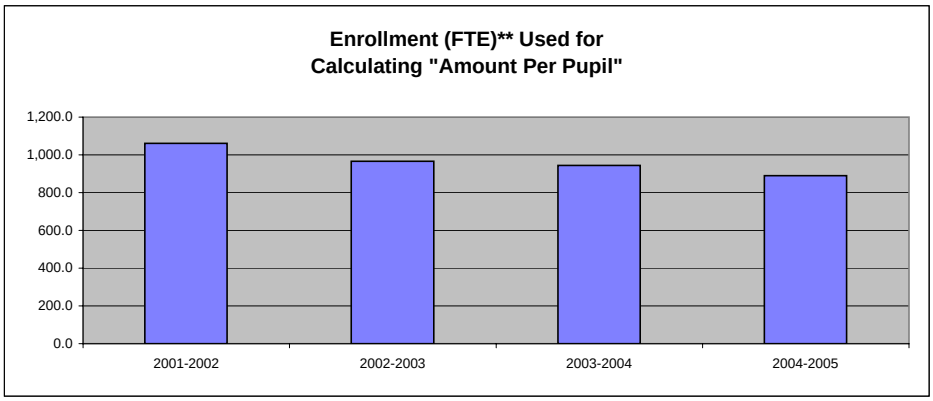
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

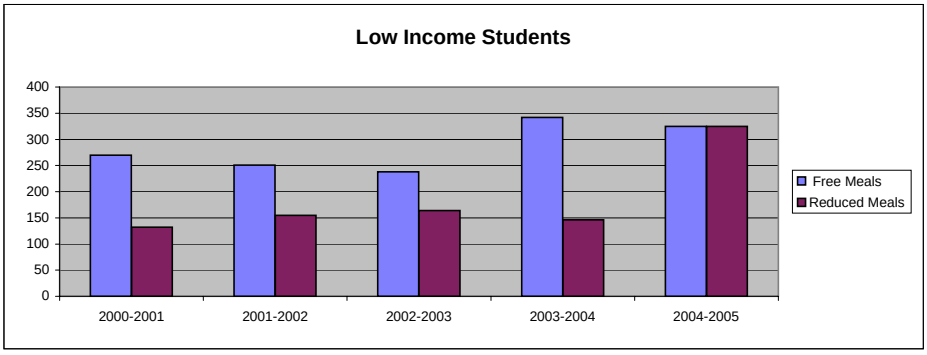
USD# 361

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	1,031.0	1,021.8	-1%	965.8	-5%	940.8	-3%	880.0	-6%
Enrollment (FTE)**	N/A	1,061.0		965.8	-9%	944.5	-2%	890.0	-6%
Number of Students - Free Meals	270	251	-7%	238	-5%	342	44%	325	-5%
Number of Students - Reduced Meals	132	155	17%	164	6%	146	-11%	325	123%





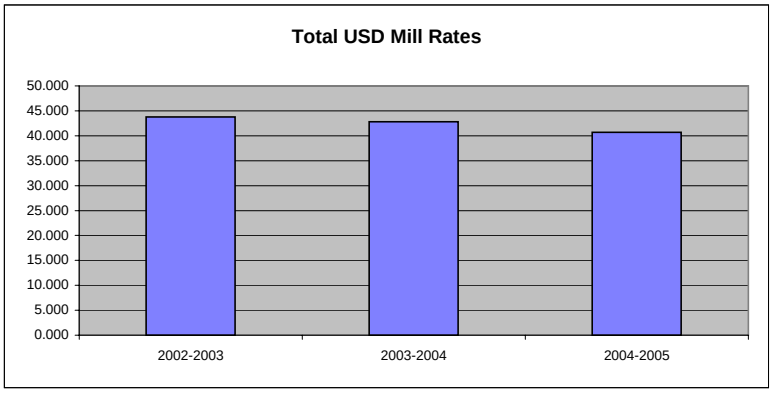


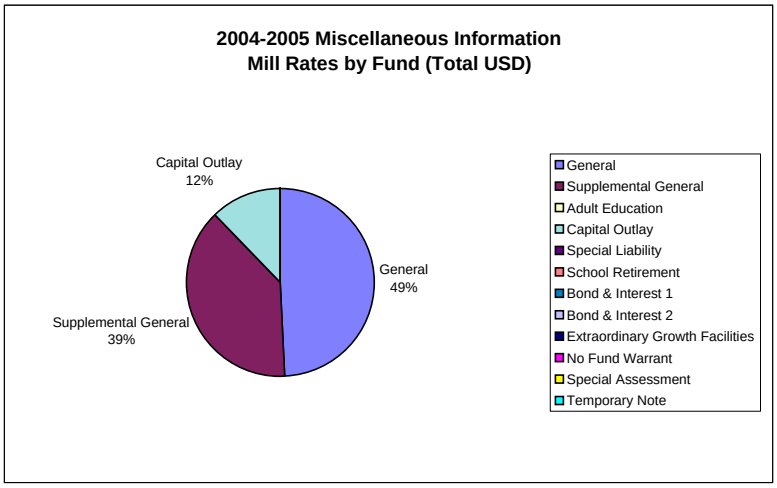
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

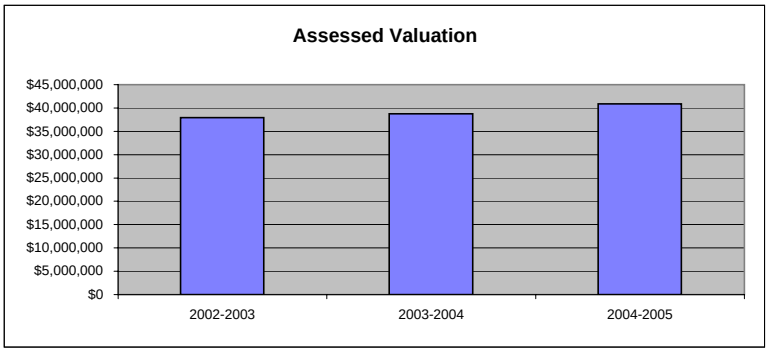
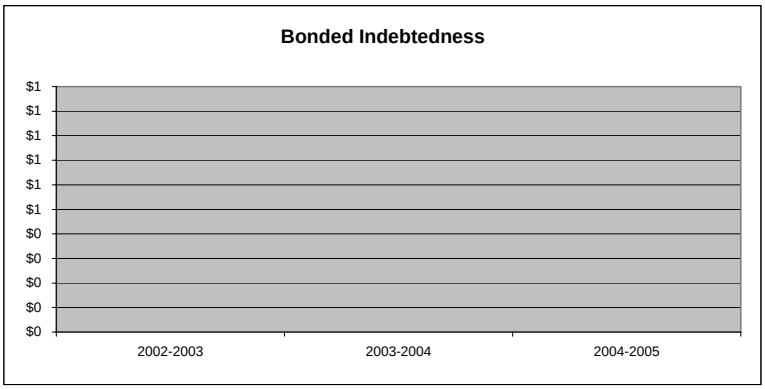
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	19.821	17.869	15.700
Adult Education	0.000	0.000	0.000
Capital Outlay	3.921	4.972	5.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**43.742**	**42.841**	**40.700**
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# 361

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$37,907,563	$38,742,285	$40,855,877
Bonded Indebtedness	$0	$0	$0