Budget Profile
2004-2005

Jefferson County North USD #339

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

2004-2005 Budget General Information
USD #: 339

Introduction

USD#339, Jefferson County North, is nestled in the northern end of Jefferson County, which is located in the northeast section of the state. The district is comprised of 114 square miles with the majority of the district in Jefferson county. Very small sections of the district extend into Atchison and Leavenworth counties. The learning community is within one hour of metropolitan areas of Leavenworth, Kansas City, Lawrence, Atchison, Topeka and St. Joseph, MO. USD# 339 includes the two communities of Nortonville (population 748) and Winchester (population 587). Nortonville is located in the northern end of the district, with Winchester 10 miles south southeast.

The two separate districts, Nortonville and Winchester, were consolidated into one district in 1966. In 1980 a 52,000 square foot high school facility was constructed in Winchester. For the 1997-98 academic year, a new 64,000 square foot $5,200,000 kindergarten through eighth grade facility was opened in Nortonville. This facility replaced a separate elementary facility in Winchester and middle school in Nortonville. The two separate staffs and student bodies were brought together to form the Elementary/Middle School (E/MS). The former middle school was sold in 1998. The elementary facility in Winchester has been renovated into an administrative center and technology classrooms for the high school.

Jefferson County North High School is classified as a large 2A school by the Kansas State High School Activities Association. The district offers a wide range of activities and participates in the Delaware Valley League for activities grades 7 – 12.

The USD# 339 learning community has a very stable population, but there has been some change over the five-year cycle. The district averaged less than a 5% turn-over in student population prior to 1997-98, but that has steadily increased to 9% for 2001-02. Agriculture was the basic economic force, but the proximity of the learning community makes it prime location for individuals working in the surrounding urban areas – thus, we have become more of a "bedroom" community. Over 75% of working parents are employed outside of the learning community – the majority outside of Jefferson County. There are no major industries within the boundaries of USD# 339.

Board Members

William R. Perry, Jr., President	12774 Wellman Road, Winchester, KS 66097
Keith Ostrander, Vice-President	16467 US 59 Hwy, Winchester, KS 66097
Clifford Burk	14098 Grant Street, Valley Falls, KS 66088
Tony Domann	18607 Wise Road, Winchester, KS 66097
Ronald Langston	422 Locust Street, Nortonville, KS 66060
Robert Leflet	19944 K4 Hwy, Nortonville, KS 66060
Lois Niemann	796 Greeley Road, Nortonville, KS 66060

Key Staff

Superintendent: Scott M. Slava
Principals: High School – Steve Mies; Middle School – Gary Bedigrew;
Elementary School – Denise Jennings
Curriculum Director: Scott M. Slava
Board Clerk: Susan Coppinger
Board Treasurer: Lana Aspinwall

The District's Accomplishments and Challenges

Accomplishments:

- Continuing to achieve many high levels of student achievement.
- Providing a well-rounded educational environment filled with many learning opportunities outside the classroom for a small rural school system.
- Putting learning first.
- Strong professional staff of educators.
- Very strong support group of classified individuals.
- Very supportive learning community that believes in education.

Challenges:

- Problems with providing a quality educational environment with continuing shrinking resources.
- An increasing problem with continued loss in enrollment numbers.
- Challenging demands of the No Child Left Behind legislation being thrust upon us with no additional revenue streams accompanying it.
- Lack of overall support from our state legislature.
- Combating the ever changing difficult home situations many of our students find themselves living in each and every day.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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8. General Administration Expenditures (2300)
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Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

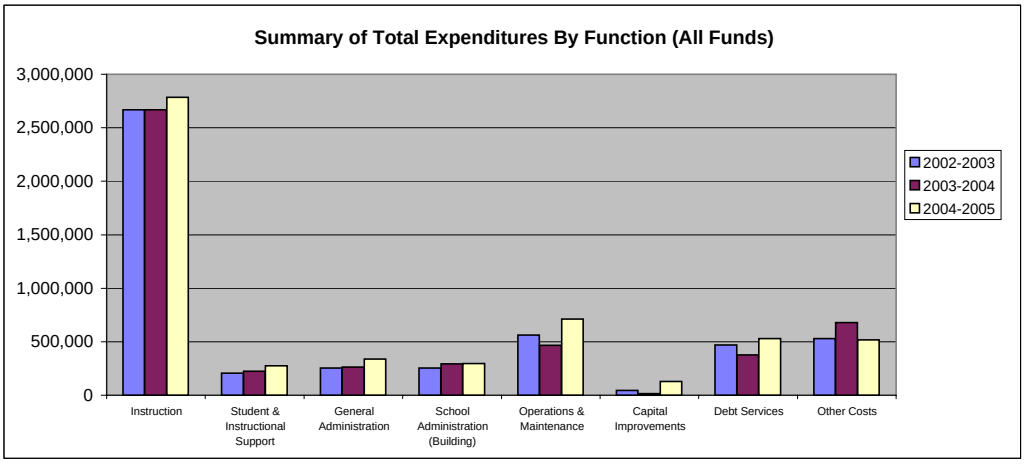
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,669,237	53%	2,667,182	53%	0%	2,786,059	50%	4%
Student & Instructional Support	206,650	4%	223,722	4%	8%	276,618	5%	24%
General Administration	254,927	5%	262,313	5%	3%	337,777	6%	29%
School Administration (Building)	255,057	5%	294,548	6%	15%	294,658	5%	0%
Operations & Maintenance	562,712	11%	467,678	9%	-17%	711,822	13%	52%
Capital Improvements	45,173	1%	14,280	0%	-68%	130,000	2%	810%
Debt Services	468,959	9%	376,546	8%	-20%	528,175	9%	40%
Other Costs	529,811	11%	679,398	14%	28%	517,596	9%	-24%
Total Expenditures	4,992,526	100%	4,985,667	100%	0%	5,582,705	100%	12%
Amount per Pupil	$9,647		$10,021		4%	$11,347		13%

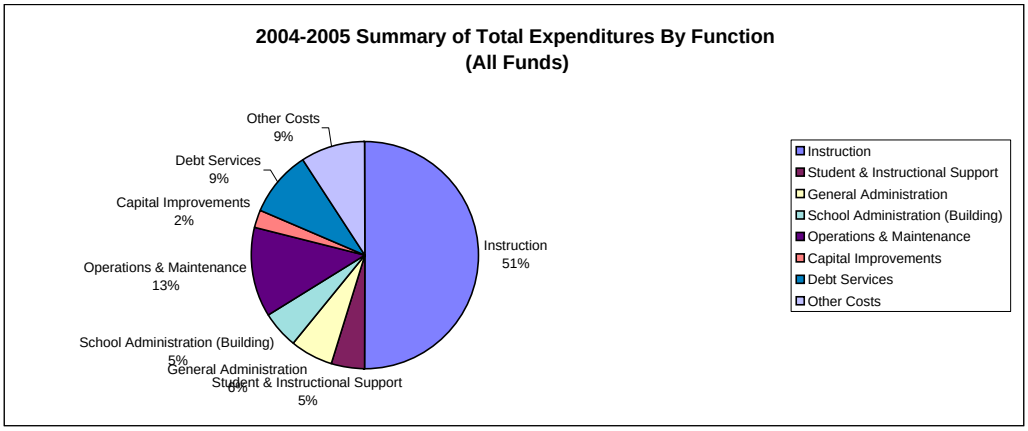
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

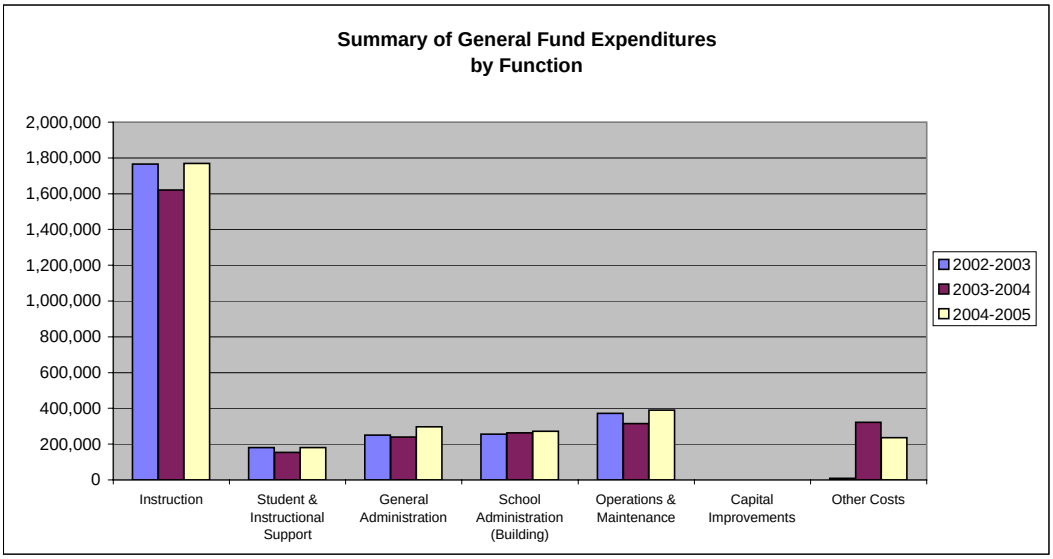


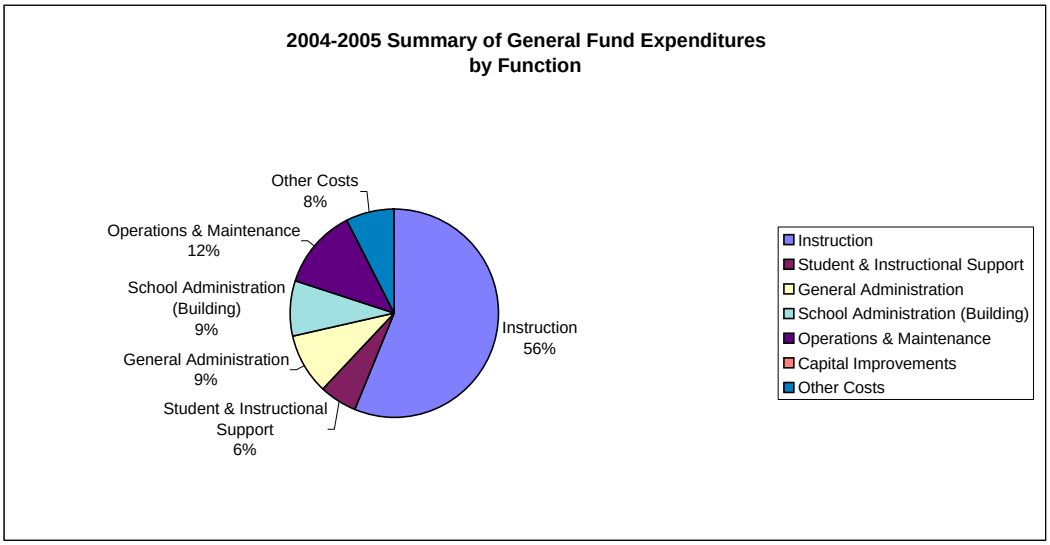


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,765,688	62%	1,621,007	56%	-8%	1,769,458	56%	9%
Student & Instructional Support	181,433	6%	154,110	5%	-15%	179,859	6%	17%
General Administration	250,888	9%	240,436	8%	-4%	297,445	9%	24%
School Administration (Building)	255,057	9%	262,597	9%	3%	272,565	9%	4%
Operations & Maintenance	371,667	13%	315,679	11%	-15%	390,750	12%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,217	0%	322,273	11%	3822%	236,445	8%	-27%
Total Expenditures	2,832,950	100%	2,916,102	100%	3%	3,146,522	100%	8%
Amount per Pupil	$5,474		$5,862		7%	$6,395		9%

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

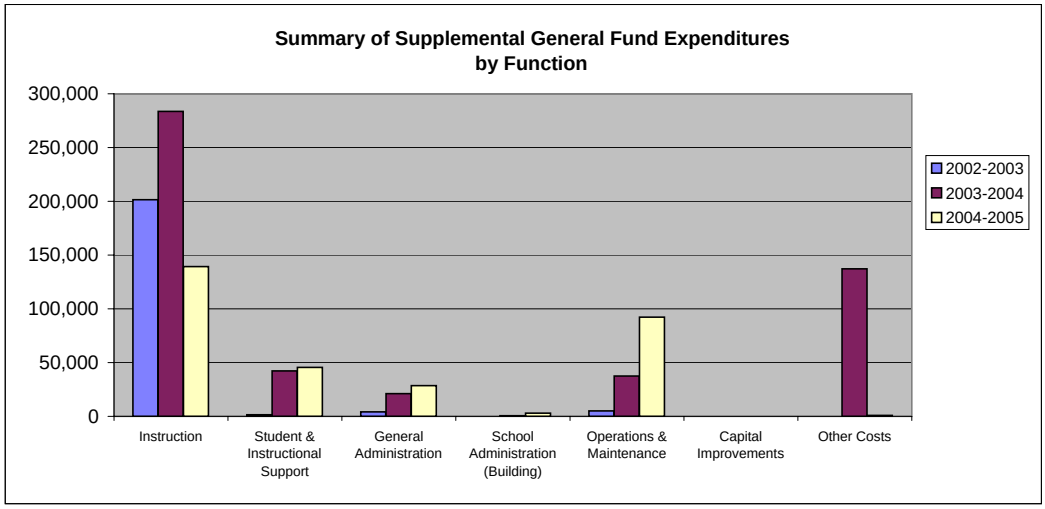


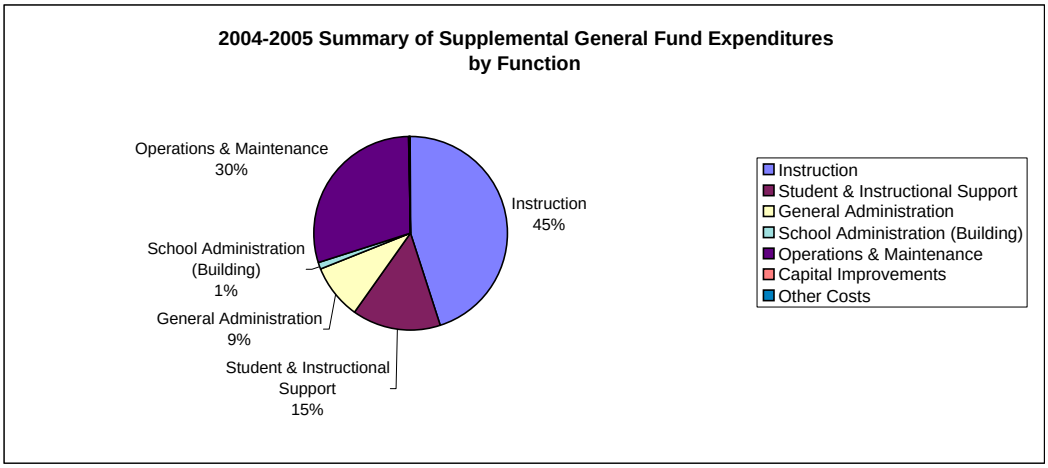


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	201,462	95%	283,771	54%	41%	139,200	45%	-51%
Student & Instructional Support	1,473	1%	42,230	8%	2767%	45,500	15%	8%
General Administration	4,039	2%	21,178	4%	424%	28,470	9%	34%
School Administration (Building)	0	0%	490	0%	0%	3,000	1%	512%
Operations & Maintenance	5,101	2%	37,586	7%	637%	92,200	30%	145%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	137,169	26%	0%	1,000	0%	-99%
Total Expenditures	212,075	100%	522,424	100%	146%	309,370	100%	-41%
Amount per Pupil	$410		$1,050		156%	$629		-40%

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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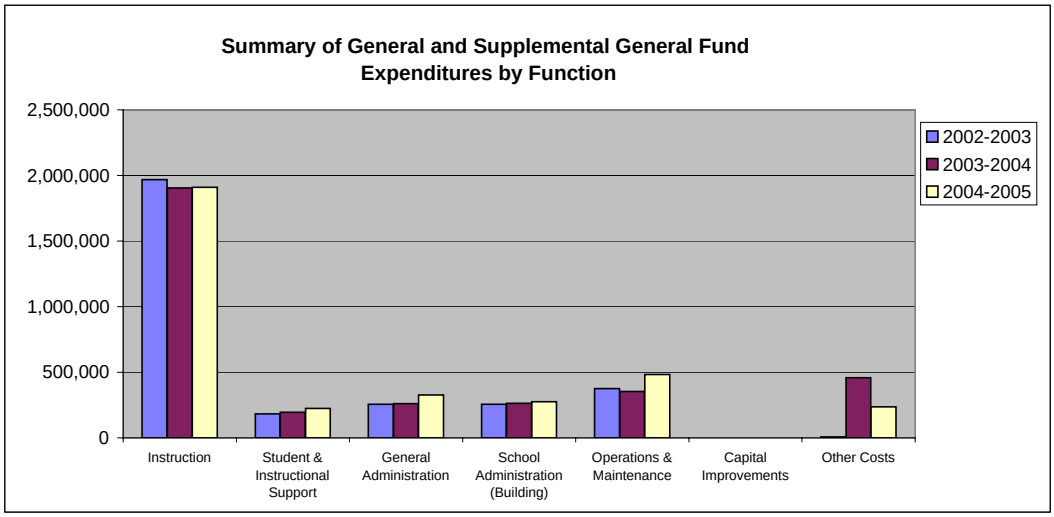
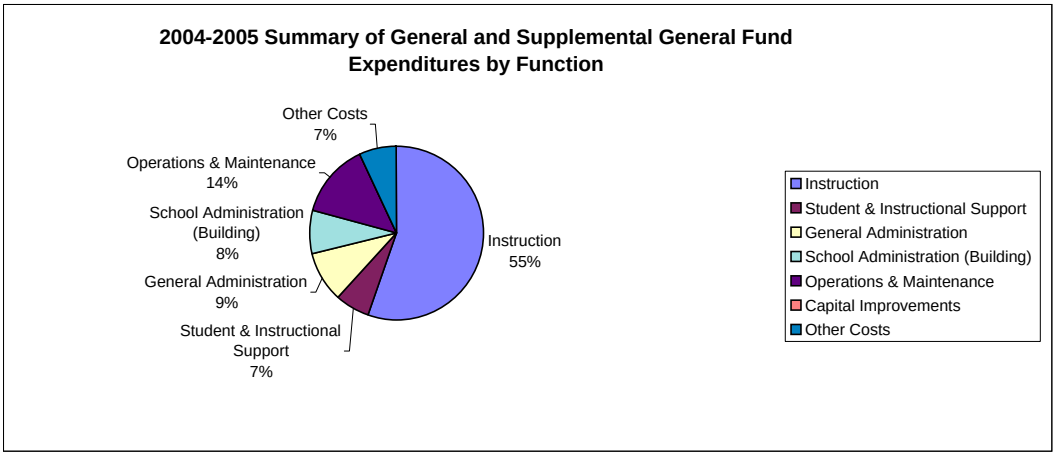
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,967,150	65%	1,904,778	55%	-3%	1,908,658	55%	0%
Student & Instructional Support	182,906	6%	196,340	6%	7%	225,359	7%	15%
General Administration	254,927	8%	261,614	8%	3%	325,915	9%	25%
School Administration (Building)	255,057	8%	263,087	8%	3%	275,565	8%	5%
Operations & Maintenance	376,768	12%	353,265	10%	-6%	482,950	14%	37%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	8,217	0%	459,442	13%	5491%	237,445	7%	-48%
Total Expenditures	3,045,025	100%	3,438,526	100%	13%	3,455,892	100%	1%
Amount per Pupil	$5,884		$6,912		17%	$7,024		2%

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.

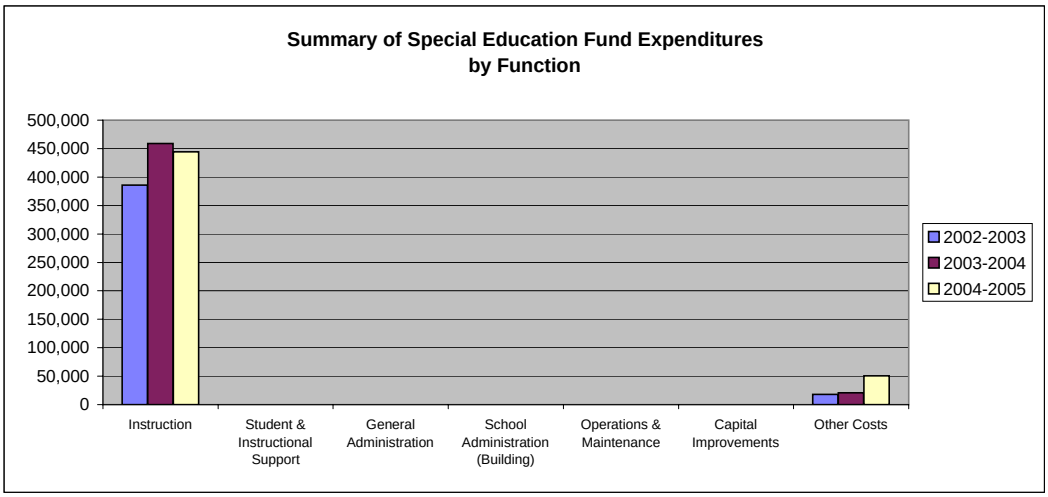


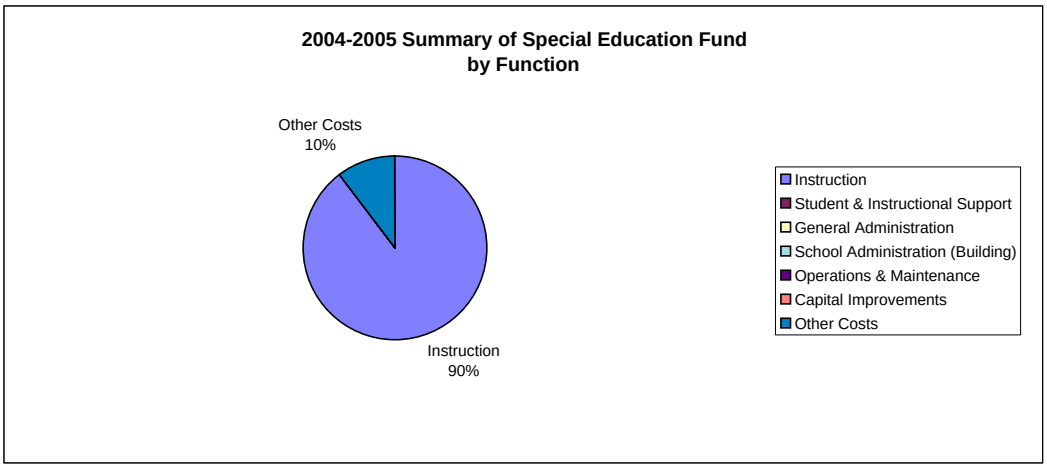


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	385,920	96%	459,118	96%	19%	444,122	90%	-3%
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	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	17,840	4%	20,934	4%	17%	50,700	10%	142%
Total Expenditures	403,760	100%	480,052	100%	19%	494,822	100%	3%
Amount per Pupil	$780		$965		24%	$1,006		4%

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.)

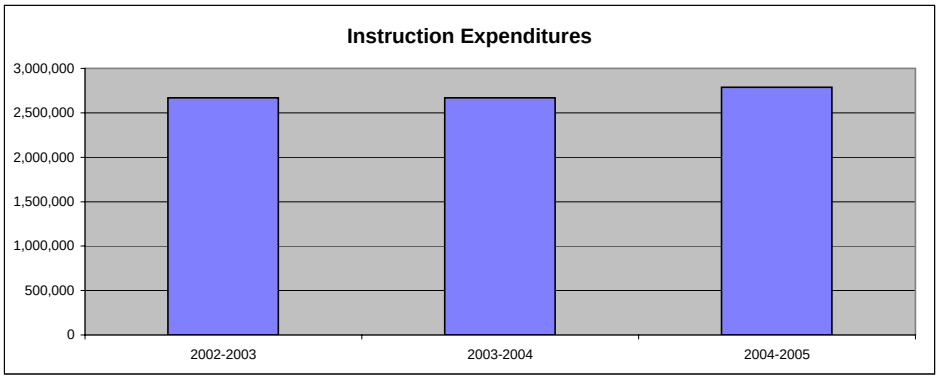


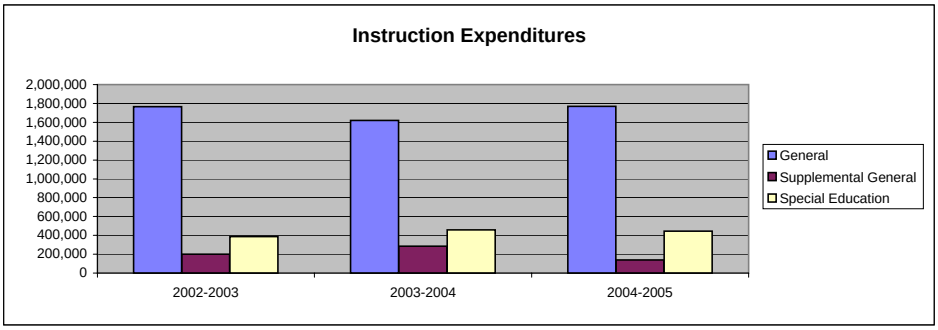


USD# 339

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,765,688		1,621,007	-8%		1,769,458	9%
Federal Funds	127,158		131,196	3%		125,188	-5%
Supplemental General	201,462		283,771	41%		139,200	-51%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	33,535		23,401	-30%		30,000	28%
Driver Education	5,076		5,092	0%		7,550	48%
Extraordinary School Program	18,366		11,691	-36%		22,855	95%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	614		1,013	65%		18,609	1737%
Special Education	385,920		459,118	19%		444,122	-3%
Technology Education	0						
Transportation	0						
Vocational Education	126,881		108,063	-15%		95,600	-12%
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						133,477	
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,537		22,830	403%			
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	2,669,237		2,667,182	0%		2,786,059	4%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	5,158		5,361	4%		5,663	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,669,237		2,667,182	0%		2,786,059	4%





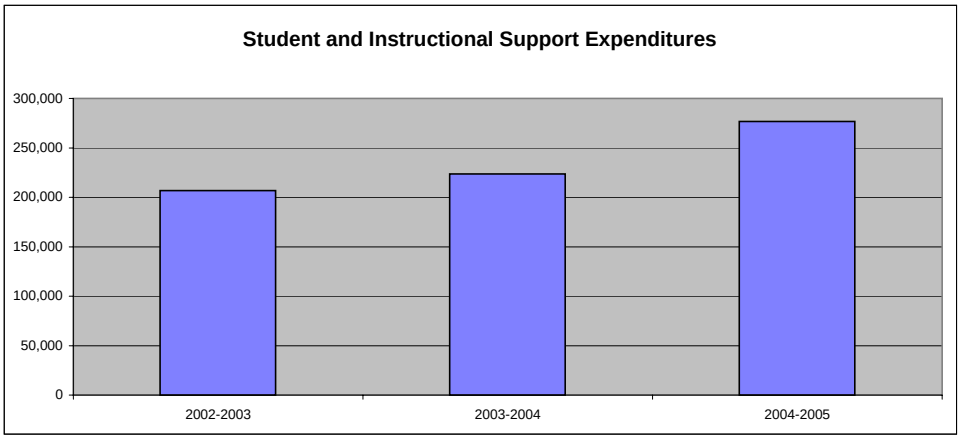
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	181,433		154,110	-15%		179,859	17%
Federal Funds	0		719	0%		500	-30%
Supplemental General	1,473		42,230	2767%		45,500	8%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		624	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	10,744		17,563	63%		30,000	71%
Parent Education Program	13,000		9,100	-30%		10,500	15%
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						9,635	
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	206,650		223,722	8%		276,618	24%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	399		450	13%		562	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	206,650		223,722	8%		276,618	24%
Amount per Pupil	$399		$454	14%		$576	27%



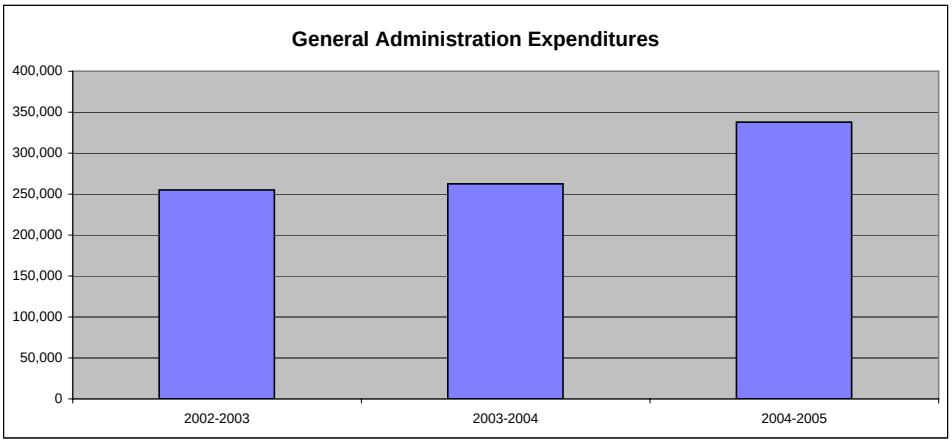
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	250,888		240,436	-4%		297,445	24%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,039		21,178	424%		28,470	34%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		699	0%		0	-100%
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						11,862	
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	254,927		262,313	3%		337,777	29%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	493		527	7%		687	30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	254,927		262,313	3%		337,777	29%



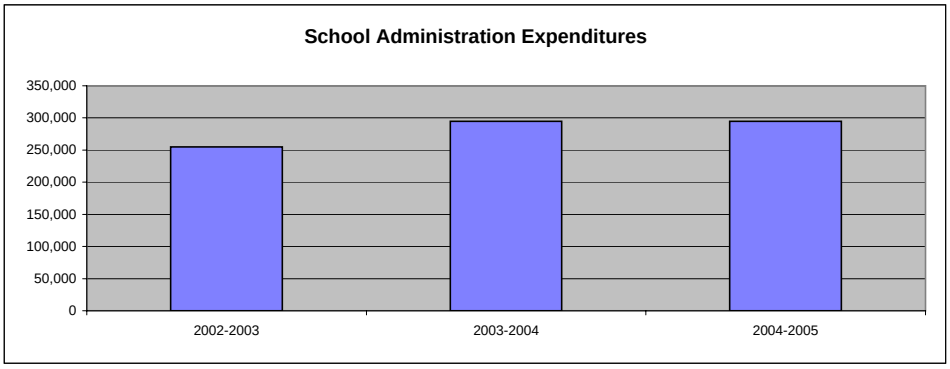
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	255,057		262,597	3%		272,565	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		490	0%		3,000	512%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		60	0%		0	-100%
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						19,093	
Contingency Reserve	0		31,401	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	255,057		294,548	15%		294,658	0%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	493		592	20%		599	1%
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	255,057		294,548	15%		294,658	0%



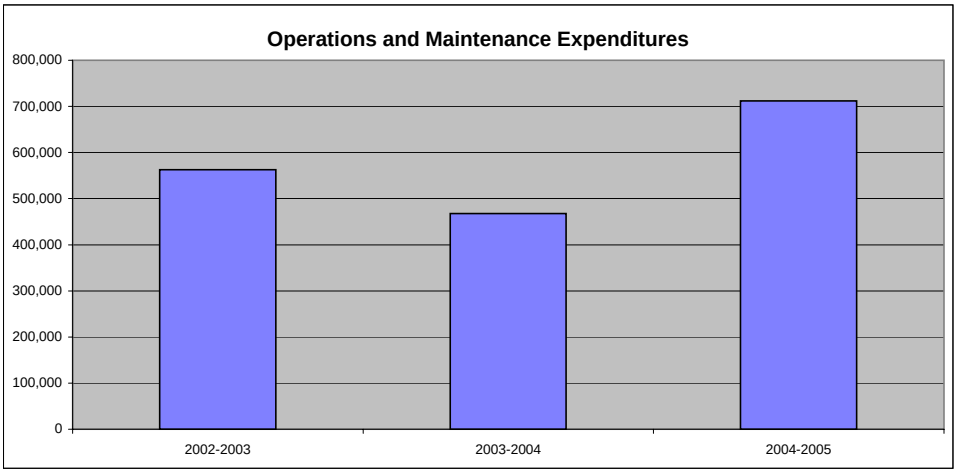
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	371,667		315,679	-15%		390,750	24%
Federal Funds	0		0	0%		0	0%
Supplemental General	5,101		37,586	637%		92,200	145%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	177,983		103,451	-42%		203,000	96%
Driver Training	363		172	-53%		1,250	627%
Extraordinary School Program	0		0	0%		0	0%
Food Service	7,598		10,790	42%		10,905	1%
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						13,717	
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	562,712		467,678	-17%		711,822	52%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	1,087		940	-14%		1,447	54%
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	562,712		467,678	-17%		711,822	52%



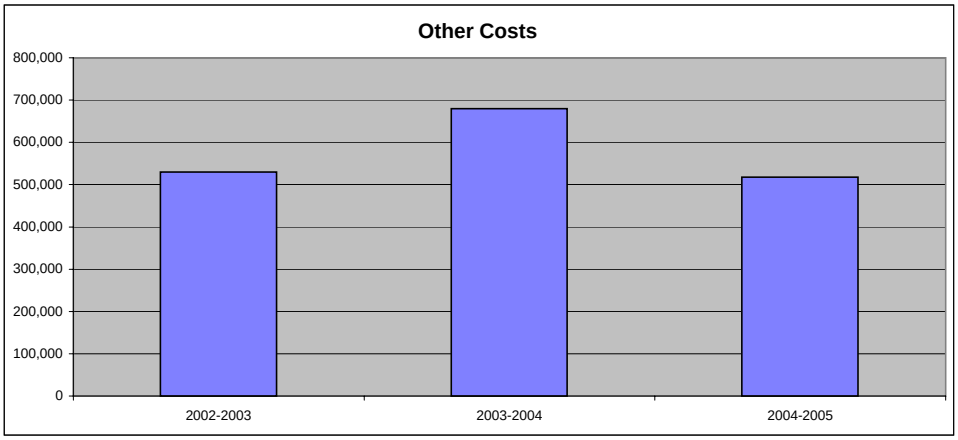
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	8,217		322,273	3822%		236,445	-27%
Federal Funds	0		500	0%		0	-100%
Supplemental General	0		137,169	0%		1,000	-99%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,308		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	637		0	-100%		0	0%
Food Service	187,232		198,522	6%		212,110	7%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	17,840		20,934	17%		50,700	142%
Technology Education	0						
Transportation	313,577						
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						17,341	
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	529,811		679,398	28%		517,596	-24%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	1,024		1,366	33%		1,052	-23%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	529,811		679,398	28%		517,596	-24%



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.

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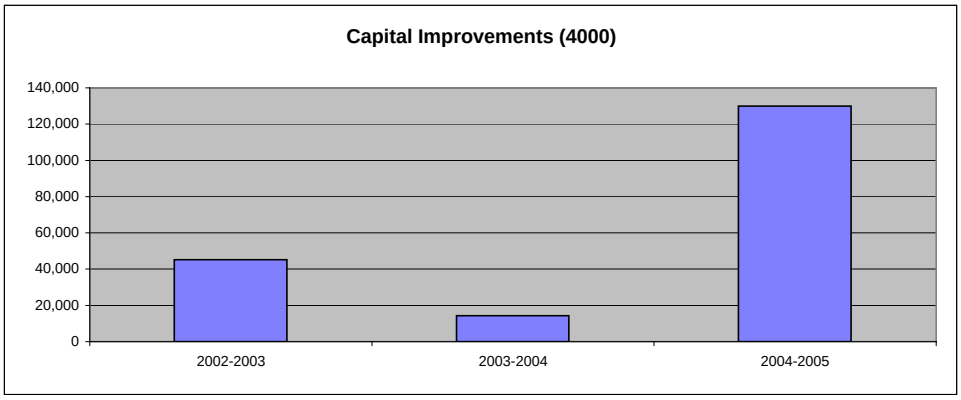
Capital Improvements Expenditures (4000)

	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	45,173		14,280	-68%		130,000	810%
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	45,173		14,280	-68%		130,000	810%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	87		29	-67%		264	821%
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	45,173		14,280	-68%		130,000	810%



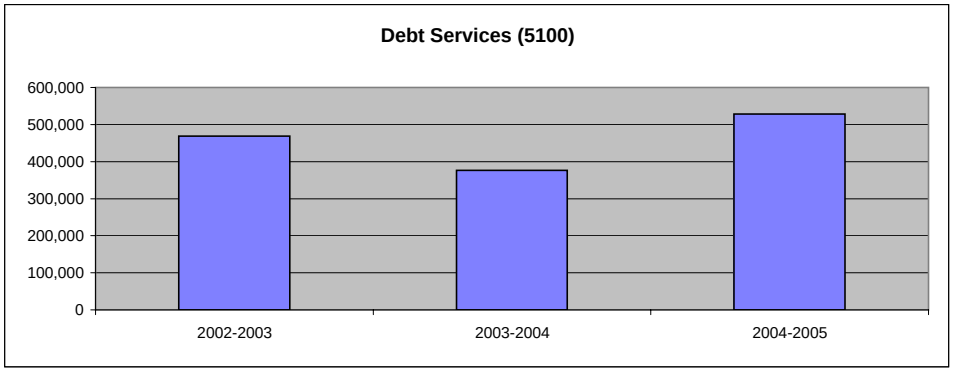
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	468,959		376,546	-20%		528,175	40%
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	468,959		376,546	-20%		528,175	40%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	906		757	-16%		1,074	42%
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	468,959		376,546	-20%		528,175	40%



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.

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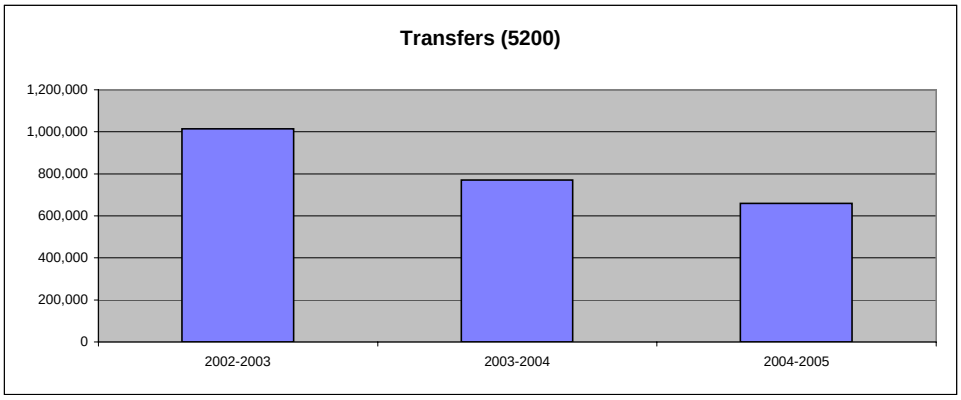
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	759,781		693,655	-9%		318,203	-54%
Federal Funds	0		0	0%		0	0%
Supplemental General	254,644		76,576	-70%		340,600	345%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,014,425		770,231	-24%		658,803	-14%
Enrollment (FTE)*	517.5		497.5	-4%		492.0	-1%
Amount per Pupil	1,960		1,548	-21%		1,339	-14%
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	1,014,425		770,231	-24%		658,803	-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.

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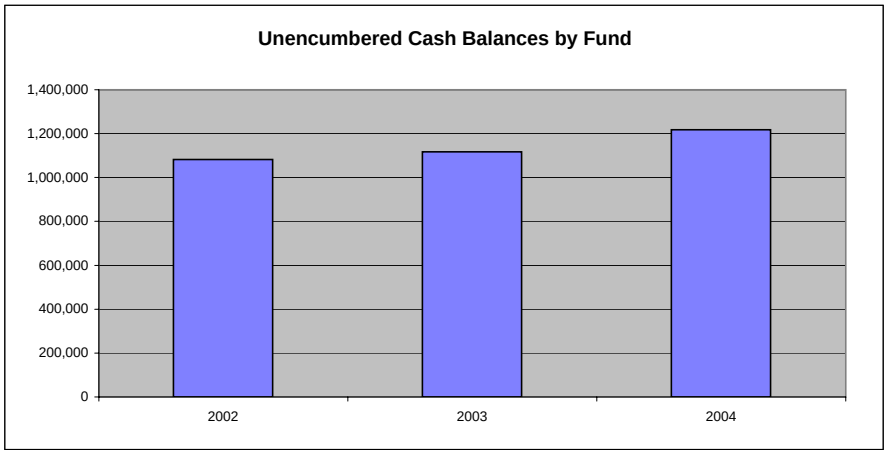
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	3	1	0
Federal Funds	5,141	1,054	4,312
Supplemental General	7,082	13,182	16,381
Bilingual Education	0	0	0
Capital Outlay	376,941	298,314	363,150
Driver Training	9,000	9,321	8,951
Extraordinary School Program	9,833	3,653	6,770
Food Service	65,500	66,353	51,063
Professional Development	2,907	20,000	23,837
Parent Education Program	0	0	0
Summer School	7,173	20,559	44,546
Special Education	65,000	83,304	85,000
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	123,256	140,256	
Text Book & Student Material	7,644	15,711	
Bond & Interest 1	402,041	445,952	614,158
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,081,521	1,117,660	1,218,168
Enrollment (FTE)*	517.5	497.5	492.0
Amount per Pupil	2,090	2,247	2,476
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,081,521	1,117,660	1,218,168



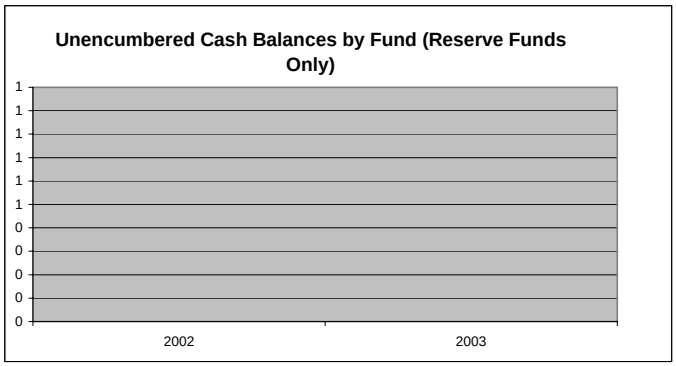
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

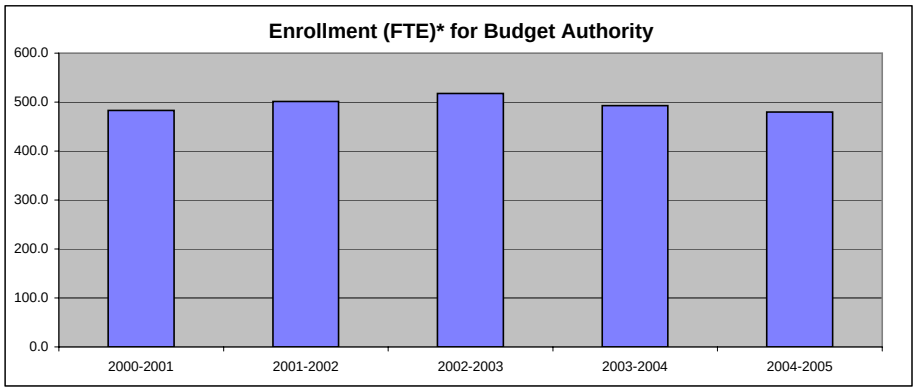


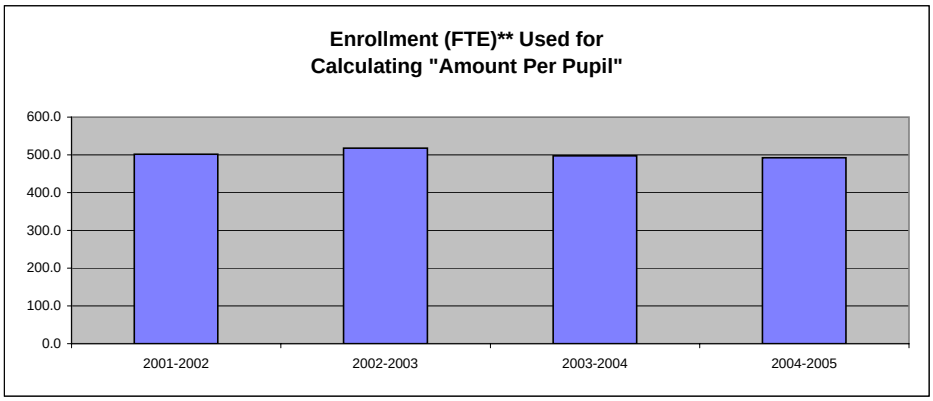
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

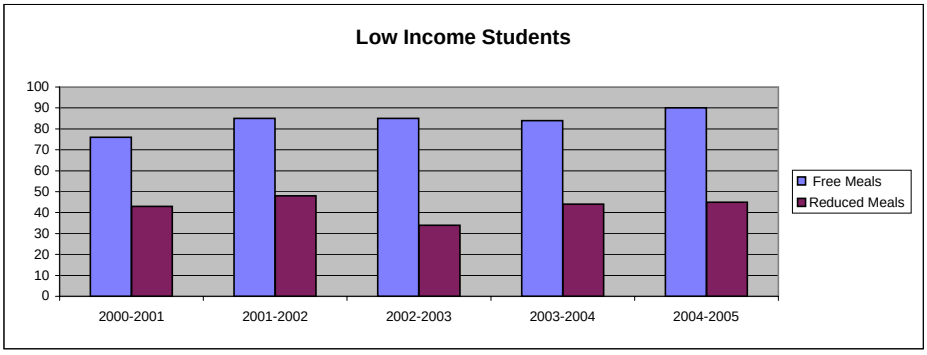
USD# 339

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)*	482.7	501.6	4%	517.5	3%	492.5	-5%	480.0	-3%
Enrollment (FTE)**	**N/A**	501.6		517.5	3%	497.5	-4%	492.0	-1%
Number of Students - Free Meals	76	85	12%	85	0%	84	-1%	90	7%
Number of Students - Reduced Meals	43	48	12%	34	-29%	44	29%	45	2%





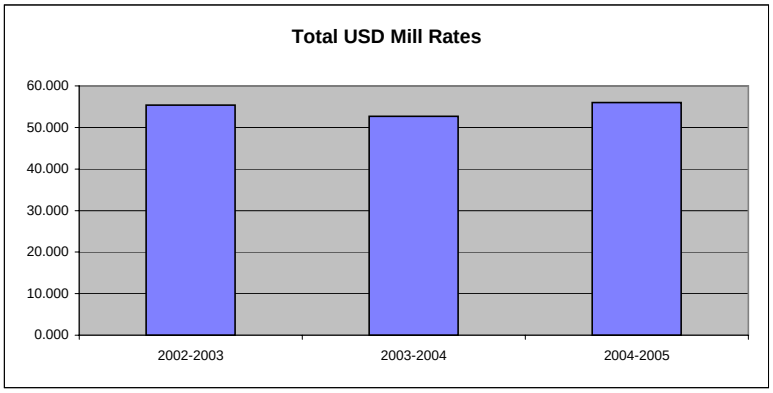


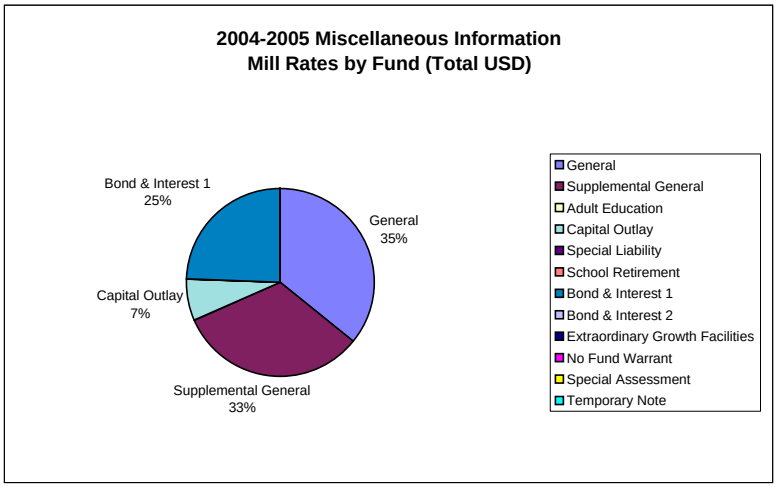
*FTE for state aid and budget authority purposes for general fund.

** 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.

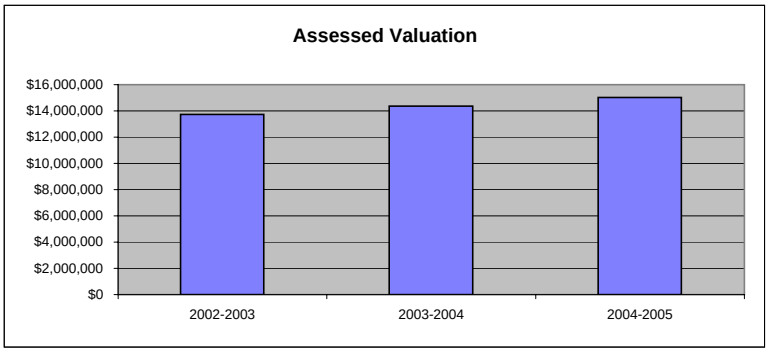
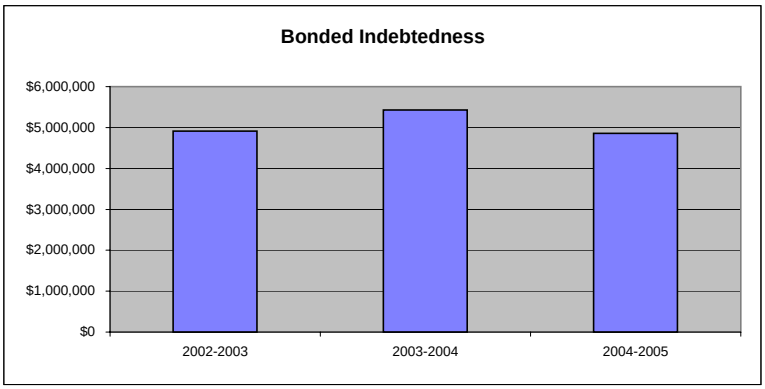
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	15.432	10.775	18.242
Adult Education	0.000	0.000	0.000
Capital Outlay	3.982	3.999	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	15.986	17.909	13.758
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	**55.400**	**52.683**	**56.000**
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# 339

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$13,722,639	$14,368,715	$15,033,058
Bonded Indebtedness	$4,909,554	$5,427,917	$4,861,174