Budget Profile
2004-2005

WAMEGO USD 320

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: 320

Introduction

Wamego is a community of approximately 5,000 people located in Pottawatomie County, one of the fastest growing counties in the state of Kansas. The business community in Wamego is robust and growing. Over a dozen new businesses have started up within the past year in both the downtown region and along Highway 24. The major employers in the Wamego community include USD 320, Caterpillar, the Wamego Community Hospital, Kan-Equip and Wamego Telecommunications Corporation.

Wamego is the home of the newly opened Oz Museum and the Columbian Theater, which provides numerous theatrical performances throughout the year for residents all around eastern Kansas. The Wamego Recreation Commission provides recreational services for both adults and youth. There is a large city park in the center of town that includes the famous Dutch Windmill, the city swimming pool, tennis courts, ball diamonds and a large playground for children of all ages. The Wamego Country Club is presently expanding the golf course with a new nine-hole addition.

Services for citizens include a city hospital with emergency room facilities, an ambulance service, and the Stormont Vail Health clinic. There are several senior care facilities as well as a senior center that provides for many activities for citizens of all ages. Police and fire departments provide excellent protection for all citizens.

The Wamego Public Schools recently met the Kansas State Standard of Excellence in reading at West Elementary School and Wamego High School, math at West Elementary School and Wamego Middle School, and science at Wamego Middle School. The Wamego High School provides for advanced academic opportunities by offering Advanced Placement courses in Calculus, Literature, Chemistry, Psychology, American History, European History and Government.

Presently the school district is in the middle of a $17,000,000 facility improvement project for both the Wamego High School and West Elementary School. At the West Elementary School a new addition will be added which will include a new library, gymnasium, administrative office suite and classrooms for music, art, and technology classes. Modifications will be made to the present building that will add new offices for the school psychologist, social worker, counselor and a sixth classroom for grades 3,4 and 5.

At the Wamego High School the improvements include a new gymnasium, a significant expansion of the cafeteria, a new library, new business education classrooms, new math classrooms, a new weight room, a new administrative office suite, new counseling and nurses offices, five new science classrooms, and general improvements to other classrooms, corridors, restrooms and the grounds. The planned construction will take approximately two years to complete. For more information regarding the Wamego Public Schools please visit our website at www.usd320.com.

Board Members

Mr. Mike Morton, President of the BOE ……. 456-8178
Mrs. Kim Mertz, Vice-President of the BOE…… 456-9650
Mr. Richard Weixelman ……..456-2725
Mr. Mike Robinson …….. 456-9689
Mr. Richie Chrest …… 456-2763
Mrs. Janet Armstead ……456-7737
Mrs. Sue McNickle ……. 456-2918

Key Staff

Superintendent: Mr. Doug Conwell
Director of Instructional Services: Mrs. Mary Kaye Seibert
Business Office Staff: Clerk of the Board – Mrs. Kally McConkey
Treasurer – Mrs. Cindy Bryson
Personnel Services – Mrs. Stacy Divine
Receptionist – Mrs. Tami Duch
Curriculum & Instruction Staff: Chairperson for Professional Development – Mrs. Marcia Fox
Other Key Contacts: Principal, Central Elementary Mrs. Jeanne Stroh
Principal, West Elementary Ms. Amy Danner
Principal, Wamego Middle School Mr. Larry Doll
Principal, Wamego, High School Mrs. Donna Workman
President, Wamego Teachers Association Mr. James Neff

The District's Accomplishments and Challenges

Accomplishments:
The district has met the State Standard of Excellence in the following areas:
4th grade math (two years in a row), 5th grade reading (three years in a row), 7th grade science, 7th grade math and 11th grade reading.
In addition to this, our schools are substantially above the state AYP target in all subject areas at all grade levels. Our students continue to perform well on our Advance Placement exams and on the Stanford Diagnostic Exams that we give annually in reading and math. For the second year in a row our district met our goal of 90% of our second grade students reading on grade level as measured by the state reading exam for second grade students.

Challenges:
The challenges we face are more external than internal. We face a lack of funding for which we can provide adequate pay increases for our employees. We face the increased costs, both monetary and in time commitments, to implement the new ESEA legislation. We worry about the increased time and costs that it will take to implement the changes that will come from the new IDEA legislation. We will have to figure out how we will pay for additional staff to implement the state mandate for three years of math and science classes beginning with the 2005-06 school year.
We have had tremendous success in turning around the academic achievement of this school district. We have accomplished this primarily by re-training teachers in effective instructional methodologies. As we hire new teachers we have to re-train them in these methodologies because they are not getting this training in their college programs. We have to now re-allocate more money from our budget to help with these expenses because the state withdrew funding for professional development. (Why does anyone believe that you can improve employee performance by reducing the amount spent on the professional development of the people who teach?)
One of our rewards for being academically successful is that we have to constantly defend administrative salaries and we have to fight various consolidation ideas that seem to be popular among some legislators. Why do people believe that bigger is better and that loss of local control is good for schools?
Last, we have to spend a lot of time working to improve below average employees when the state could help improve schools simply by changing the tenure laws. It costs too much in terms of money and time to have to remove below average employees through the system the state has presently established.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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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)
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13. Debt Services (5000)
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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

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Summary of Total Expenditures By Function
(All Funds)

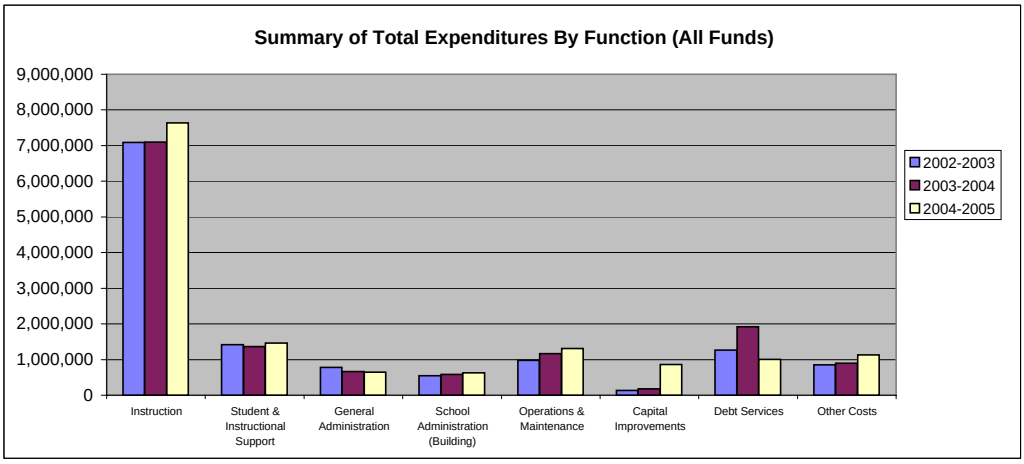
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,086,564	54%	7,094,871	51%	0%	7,632,618	52%	8%
Student & Instructional Support	1,421,111	11%	1,367,656	10%	-4%	1,460,889	10%	7%
General Administration	785,063	6%	668,310	5%	-15%	646,259	4%	-3%
School Administration (Building)	550,111	4%	584,308	4%	6%	624,592	4%	7%
Operations & Maintenance	977,553	7%	1,162,966	8%	19%	1,313,288	9%	13%
Capital Improvements	138,337	1%	183,847	1%	33%	861,218	6%	368%
Debt Services	1,263,603	10%	1,918,724	14%	52%	1,001,495	7%	-48%
Other Costs	851,794	7%	898,822	6%	6%	1,134,200	8%	26%
Total Expenditures	13,074,136	100%	13,879,504	100%	6%	14,674,559	100%	6%
Amount per Pupil	$9,524		$10,172		7%	$11,476		13%

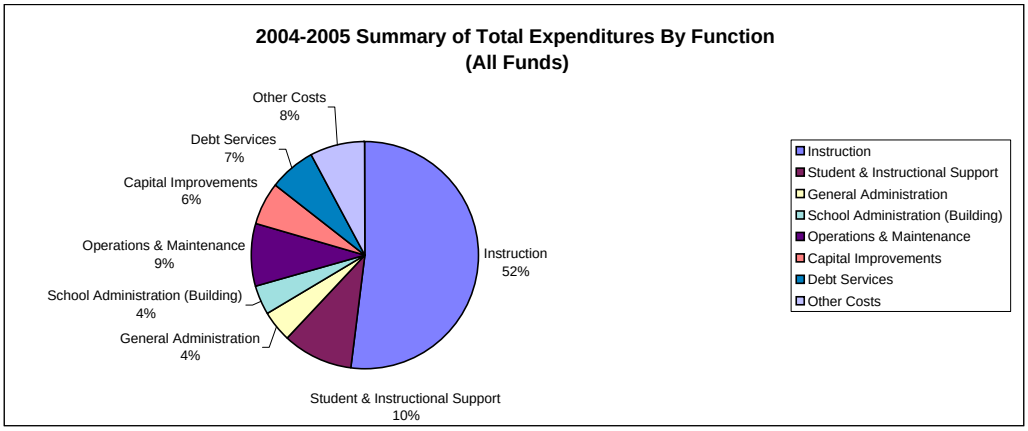
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

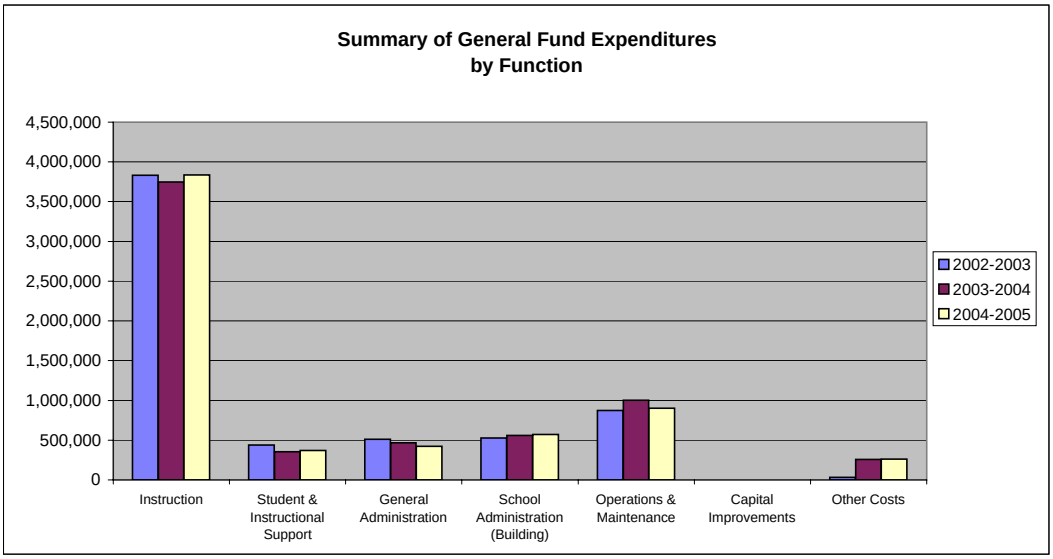


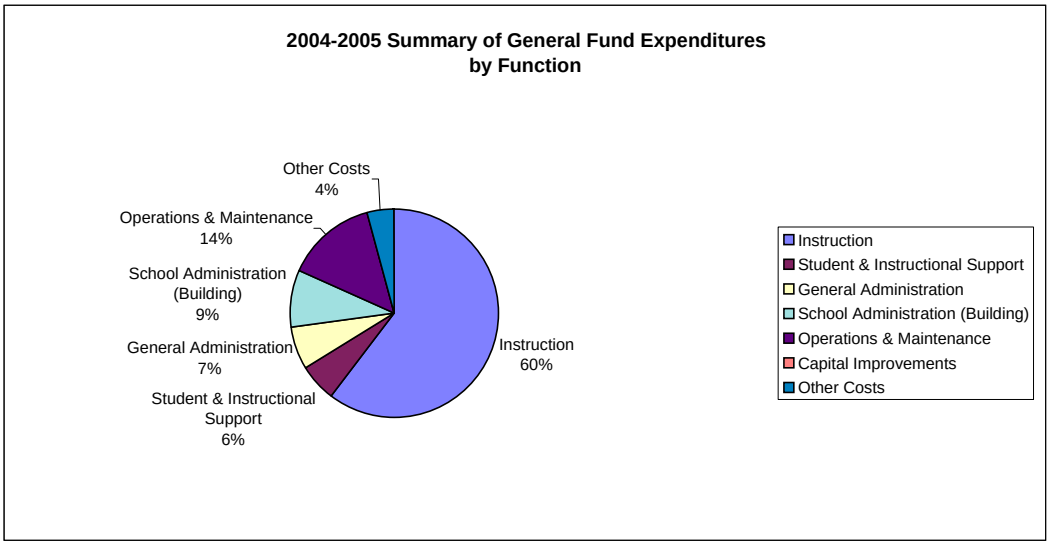


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,833,310	62%	3,745,546	59%	-2%	3,837,494	60%	2%
Student & Instructional Support	438,730	7%	355,877	6%	-19%	369,370	6%	4%
General Administration	512,377	8%	465,900	7%	-9%	421,787	7%	-9%
School Administration (Building)	526,879	8%	557,572	9%	6%	570,869	9%	2%
Operations & Maintenance	871,688	14%	1,002,055	16%	15%	900,072	14%	-10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	31,677	1%	257,321	4%	712%	262,273	4%	2%
Total Expenditures	6,214,661	100%	6,384,271	100%	3%	6,361,865	100%	0%
Amount per Pupil	$4,527		$4,679		3%	$4,975		6%

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

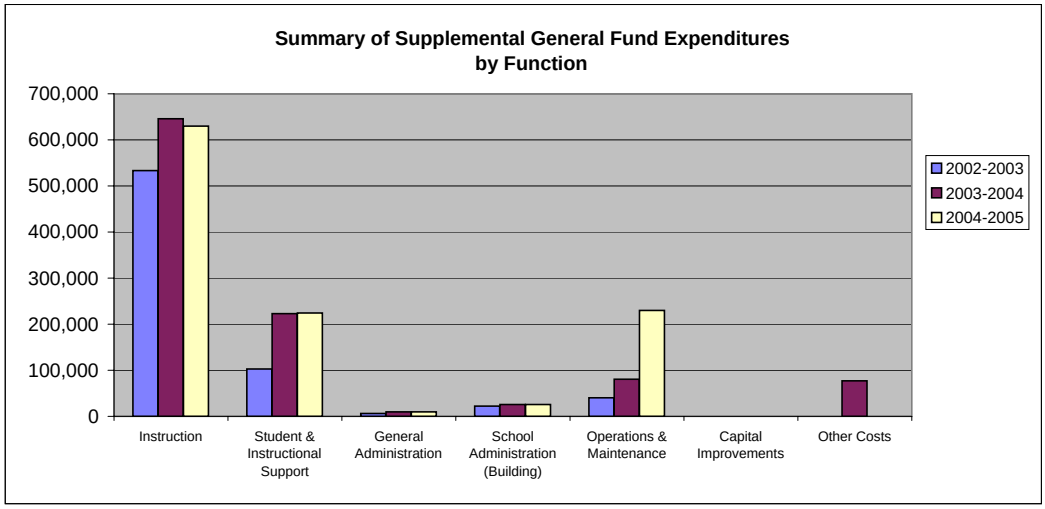


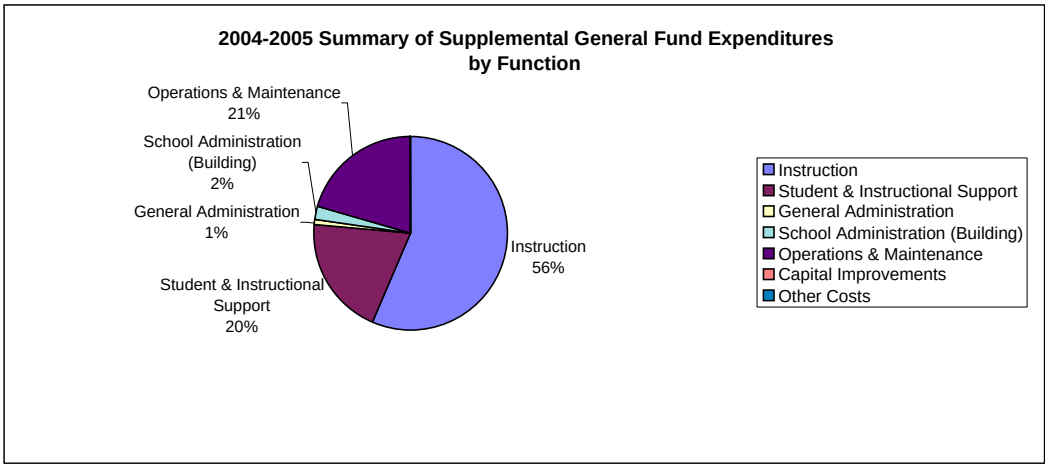


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	533,297	76%	646,145	61%	21%	630,204	56%	-2%
Student & Instructional Support	103,007	15%	223,029	21%	117%	224,082	20%	0%
General Administration	6,361	1%	9,608	1%	51%	9,952	1%	4%
School Administration (Building)	22,264	3%	25,656	2%	15%	25,750	2%	0%
Operations & Maintenance	40,312	6%	80,213	8%	99%	229,653	21%	186%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	77,332	7%	0%	0	0%	-100%
Total Expenditures	705,241	100%	1,061,983	100%	51%	1,119,641	100%	5%
Amount per Pupil	$514		$778		52%	$876		13%

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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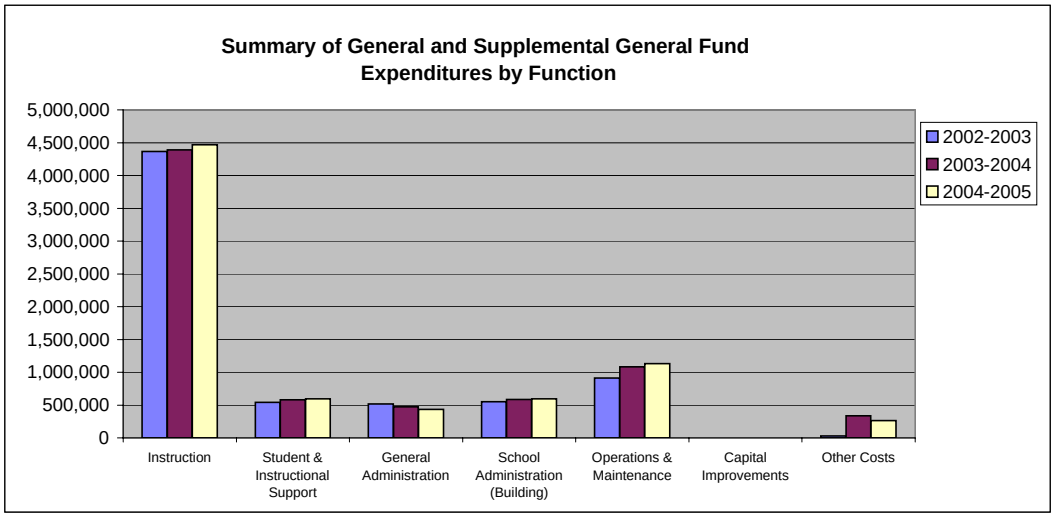
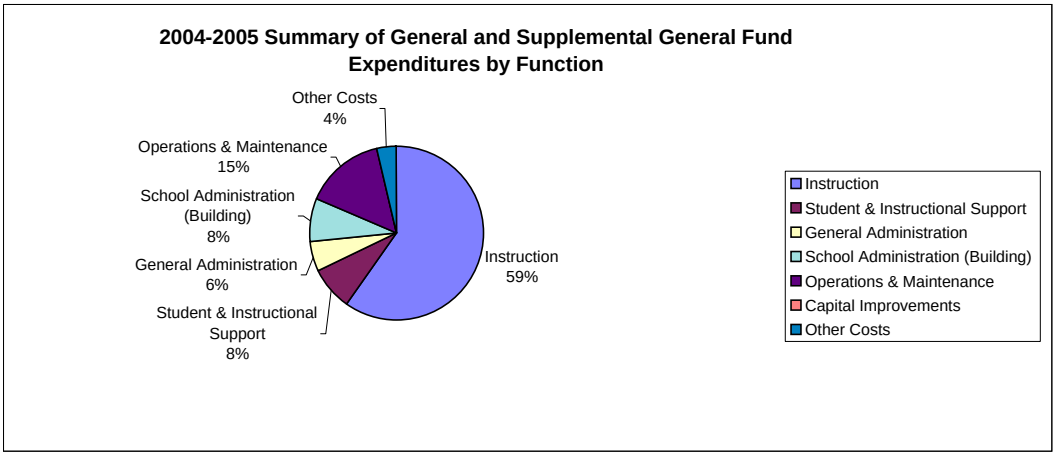
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,366,607	63%	4,391,691	59%	1%	4,467,698	60%	2%
Student & Instructional Support	541,737	8%	578,906	8%	7%	593,452	8%	3%
General Administration	518,738	7%	475,508	6%	-8%	431,739	6%	-9%
School Administration (Building)	549,143	8%	583,228	8%	6%	596,619	8%	2%
Operations & Maintenance	912,000	13%	1,082,268	15%	19%	1,129,725	15%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	31,677	0%	334,653	4%	956%	262,273	4%	-22%
Total Expenditures	6,919,902	100%	7,446,254	100%	8%	7,481,506	100%	0%
Amount per Pupil	$5,041		$5,457		8%	$5,851		7%

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

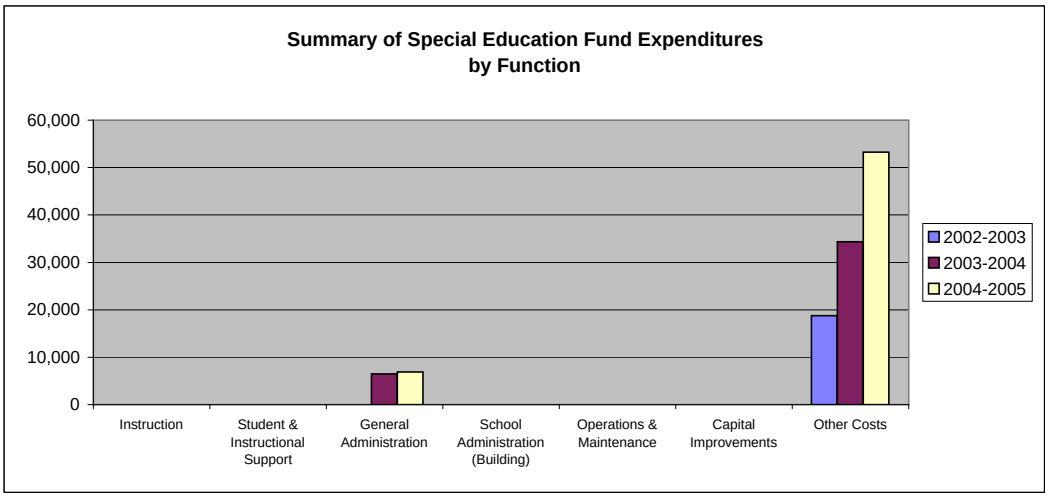


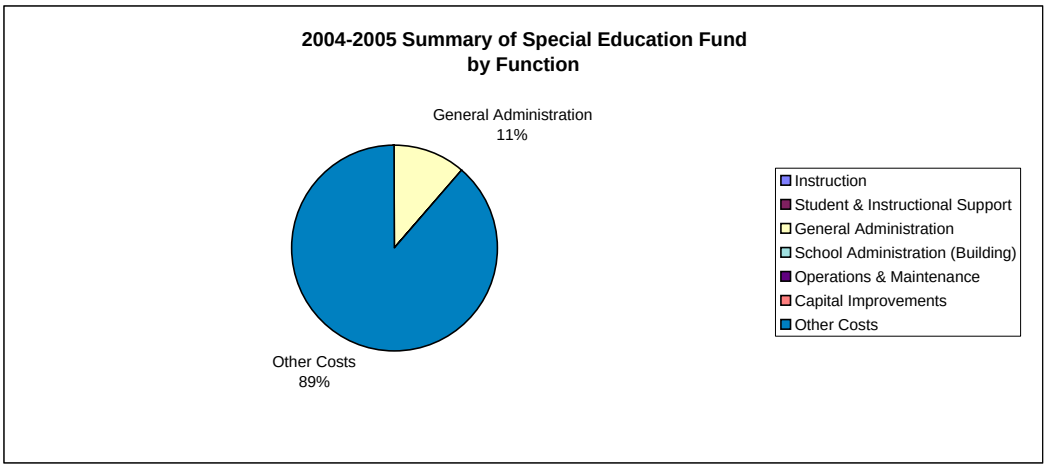


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	6,473	16%	0%	6,900	11%	7%
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	18,753	100%	34,377	84%	83%	53,274	89%	55%
Total Expenditures	18,753	100%	40,850	100%	118%	60,174	100%	47%
Amount per Pupil	$14		$30		119%	$47		57%

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.)





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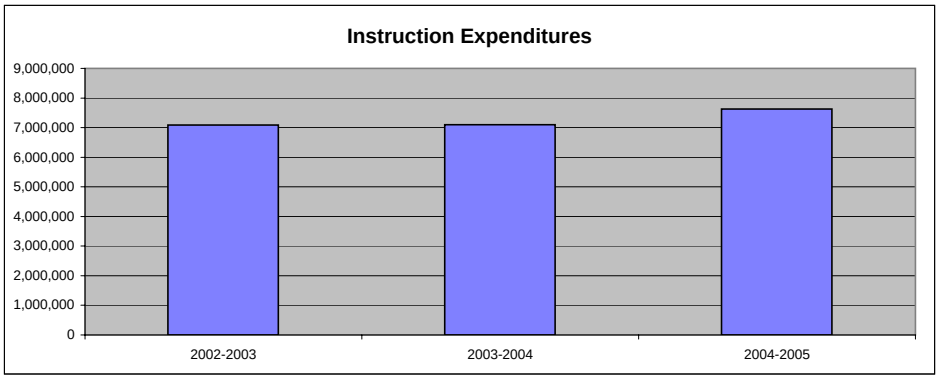
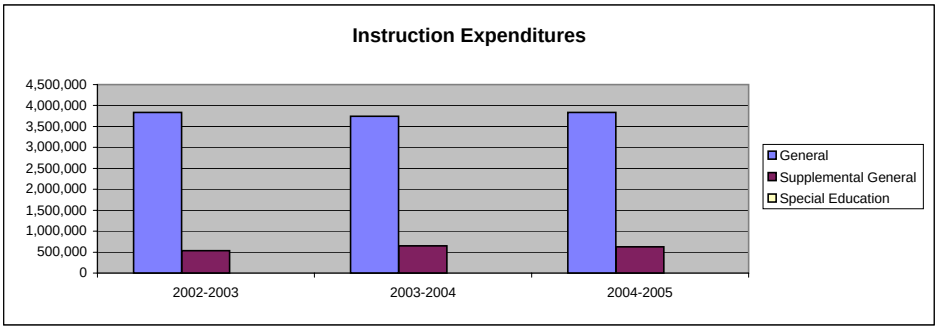
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,833,310		3,745,546	-2%		3,837,494	2%
Federal Funds	201,405		203,169	1%		202,624	0%
Supplemental General	533,297		646,145	21%		630,204	-2%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	133,904		85,772	-36%		125,000	46%
Driver Education	22,600		15,869	-30%		23,594	49%
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	38,195		37,326	-2%		41,195	10%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	221,157		259,662	17%		297,955	15%
Gifts/Grants	20,827		20,441	-2%		55,500	172%
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						348,084	
Contingency Reserve	0		0	0%			
Text Book & Student Material	52,319		14,472	-72%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	5,057,014		5,028,402	-1%		5,561,650	11%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	3,684		3,685	0%		4,349	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	2,029,550		2,066,469	2%		2,070,968	0%
TOTAL	7,086,564		7,094,871	0%		7,632,618	8%





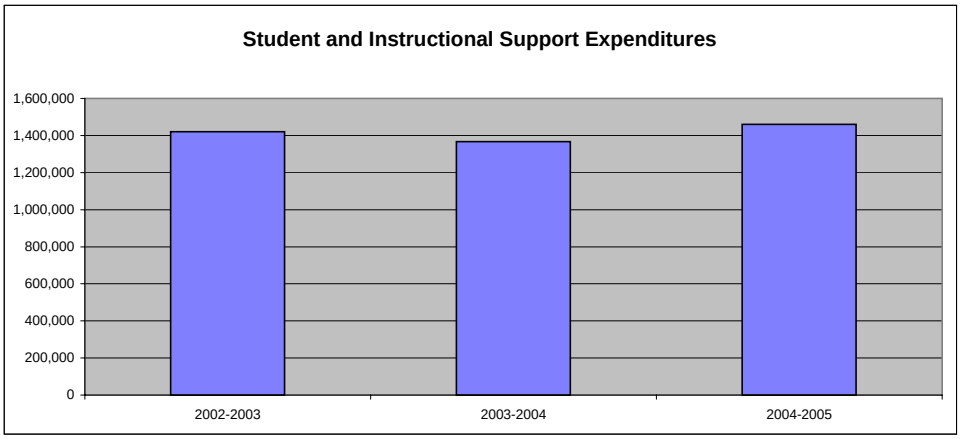
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	438,730		355,877	-19%		369,370	4%
Federal Funds	201,941		93,251	-54%		77,568	-17%
Supplemental General	103,007		223,029	117%		224,082	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	29,495		32,726	11%		40,000	22%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	48,220		32,213	-33%		51,443	60%
Parent Education Program	24,583		25,386	3%		25,385	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	20,247		9,100	-55%		10,073	11%
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						40,893	
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	866,223		771,582	-11%		838,814	9%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	631		565	-10%		656	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	554,888		596,074	7%		622,075	4%
TOTAL	1,421,111		1,367,656	-4%		1,460,889	7%
Amount per Pupil	$1,065		$1,043	-2%		$1,142	10%



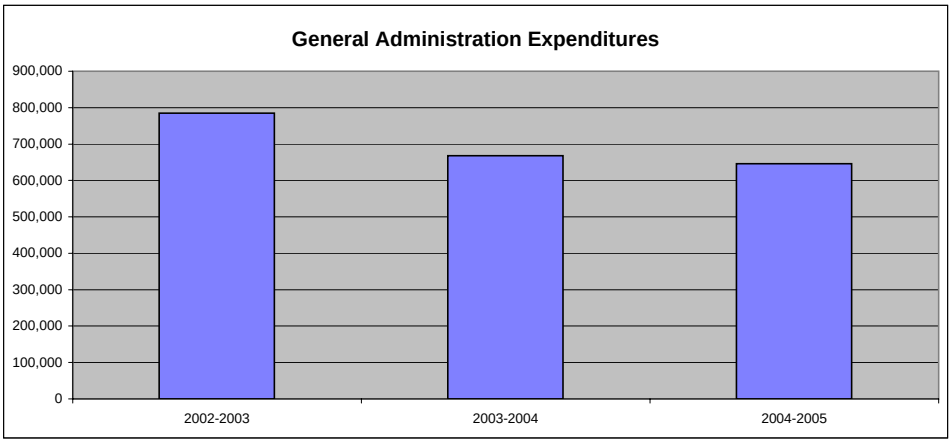
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	512,377		465,900	-9%		421,787	-9%
Federal Funds	12,206		0	-100%		0	0%
Supplemental General	6,361		9,608	51%		9,952	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	79,282		16,600	-79%		15,000	-10%
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		6,473	0%		6,900	7%
Technology Education	0						
Transportation	0						
Vocational Education	0		100	0%		0	-100%
Gifts/Grants	1,146		0	-100%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						22,881	
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	611,372		498,681	-18%		476,520	-4%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	445		365	-18%		373	2%
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	173,691		169,629	0%		169,739	0%
TOTAL	785,063		668,310	-15%		646,259	-3%



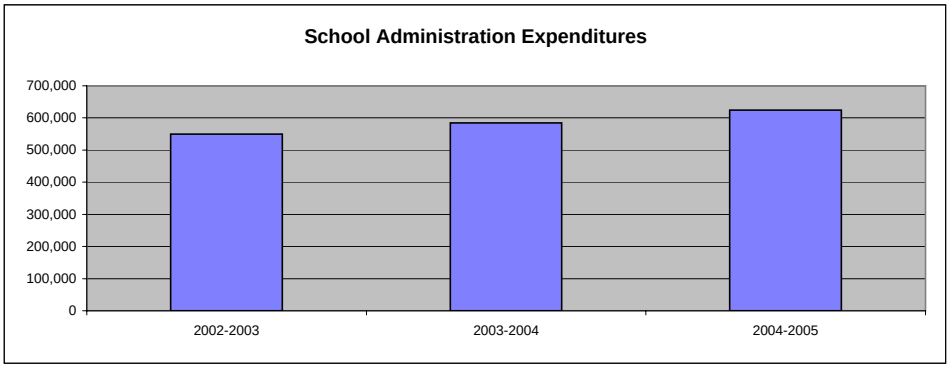
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	526,879		557,572	6%		570,869	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	22,264		25,656	15%		25,750	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	968		1,080	12%		1,197	11%
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						26,776	
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	550,111		584,308	6%		624,592	7%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	401		428	7%		488	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	550,111		584,308	6%		624,592	7%



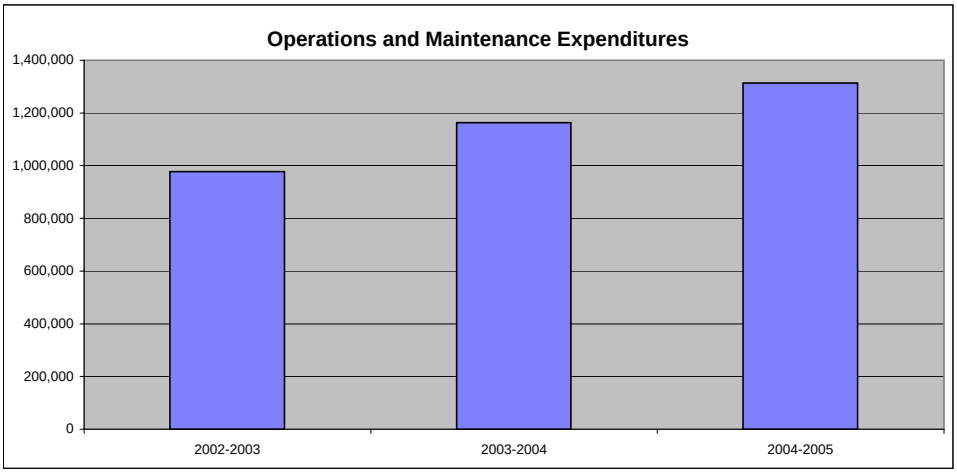
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	871,688		1,002,055	15%		900,072	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	40,312		80,213	99%		229,653	186%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,053		38,451	48%		81,469	112%
Driver Training	0		1,800	0%		1,800	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	36,611		37,272	2%		68,858	85%
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	2,889		3,175	10%		3,200	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						28,236	
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	977,553		1,162,966	19%		1,313,288	13%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	712		852	20%		1,027	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	977,553		1,162,966	19%		1,313,288	13%



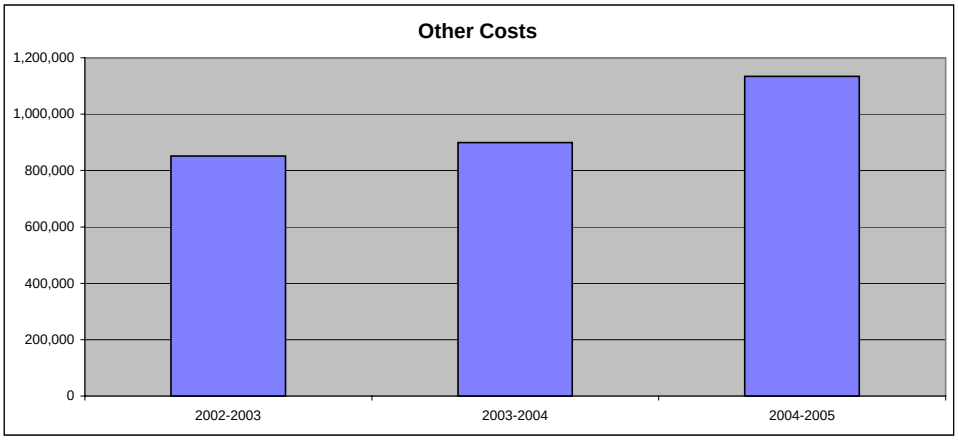
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	31,677		257,321	712%		262,273	2%
Federal Funds	11,893		0	-100%		0	0%
Supplemental General	0		77,332	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	1,076		1,466	36%		1,930	32%
Extraordinary School Program	0		0	0%		0	0%
Food Service	439,740		478,808	9%		485,076	1%
Professional Development	1,428		1,355	-5%		1,500	11%
Parent Education Program	0		0	0%		0	0%
Summer School	4,527		2,961	-35%		2,108	-29%
Special Education	18,753		34,377	83%		53,274	55%
Technology Education	0						
Transportation	307,011						
Vocational Education	5,678		7,609	34%		4,500	-41%
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						19,960	
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	821,783		861,229	5%		830,621	-4%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	599		631	5%		650	3%
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	30,011		37,593	25%		303,579	708%
TOTAL	851,794		898,822	6%		1,134,200	26%



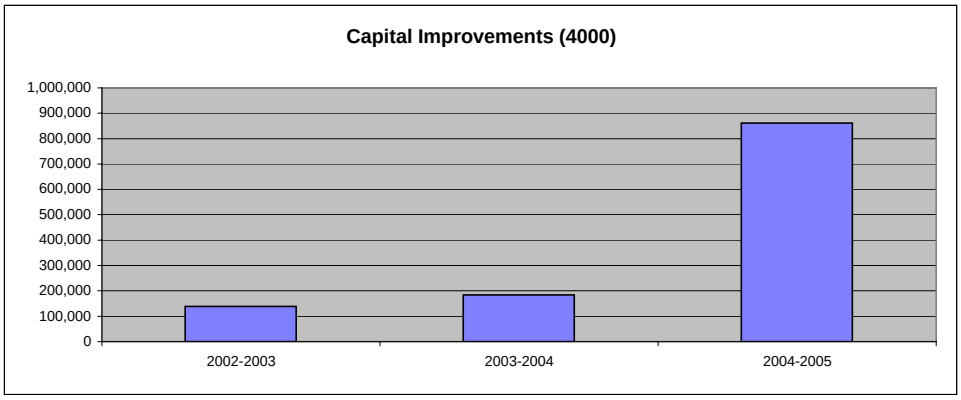
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	138,337		183,847	33%		861,218	368%
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	138,337		183,847	33%		861,218	368%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	101		135	34%		674	400%
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	138,337		183,847	33%		861,218	368%



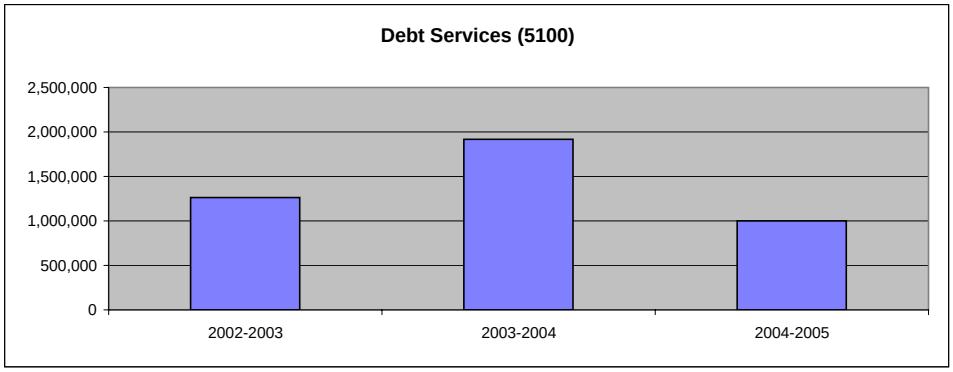
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,263,603		1,918,724	52%		1,001,495	-48%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,263,603		1,918,724	52%		1,001,495	-48%
Enrollment (FTE)*	1,372.8		1,364.5	-1%		1,278.7	-6%
Amount per Pupil	920		1,406	53%		783	-44%
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	1,263,603		1,918,724	52%		1,001,495	-48%



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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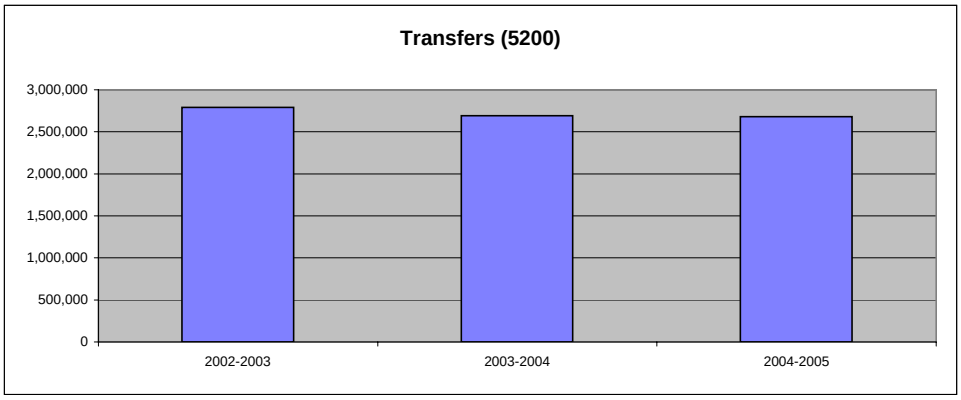
Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,297,921	1,226,569	-5%	1,150,125	-6%
Federal Funds	0	0	0%	0	0%
Supplemental General	364,760	396,115	9%	400,359	1%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	51,730				
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	1,074,586	1,067,562	-1%	1,129,260	6%
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	2,788,997	2,690,246	-4%	2,679,744	0%
Enrollment (FTE)*	1,372.8	1,364.5	-1%	1,278.7	-6%
Amount per Pupil	2,032	1,972	-3%	2,096	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	2,788,997	2,690,246	-4%	2,679,744	0%



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

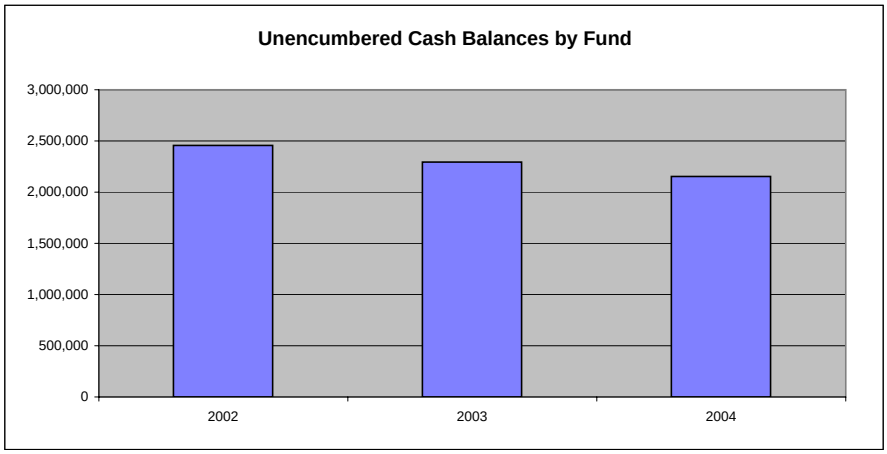
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 320

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	2	5,730	2,095
Federal Funds	35,621	17,024	11,807
Supplemental General	14,591	22,236	126,714
Bilingual Education	0	0	0
Capital Outlay	812,105	641,828	827,855
Driver Training	5,970	9,627	7,985
Extraordinary School Program	0	0	0
Food Service	43,165	38,692	40,579
Professional Development	11,512	3,208	22,584
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	0	16,475	19,998
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	19,308	23,063	55,959
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	269,096	269,096	
Text Book & Student Material	75,217	55,543	
Bond & Interest 1	0	0	0
Bond & Interest 2	878,812	878,192	768,316
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,165,399	1,980,714	1,883,892
Enrollment (FTE)*	1,372.8	1,364.5	1,278.7
Amount per Pupil	1,577	1,452	1,473
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	292,287	312,382	268,368
TOTAL	2,457,686	2,293,096	2,152,260



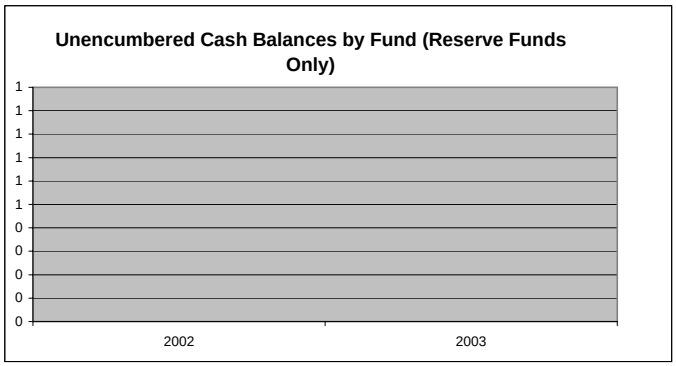
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

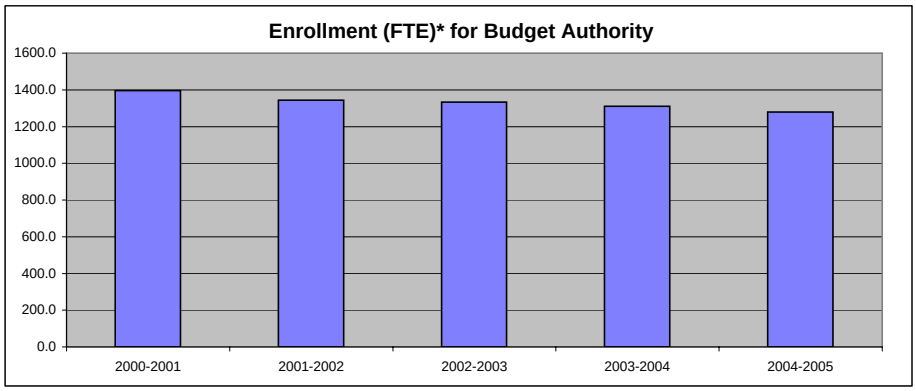


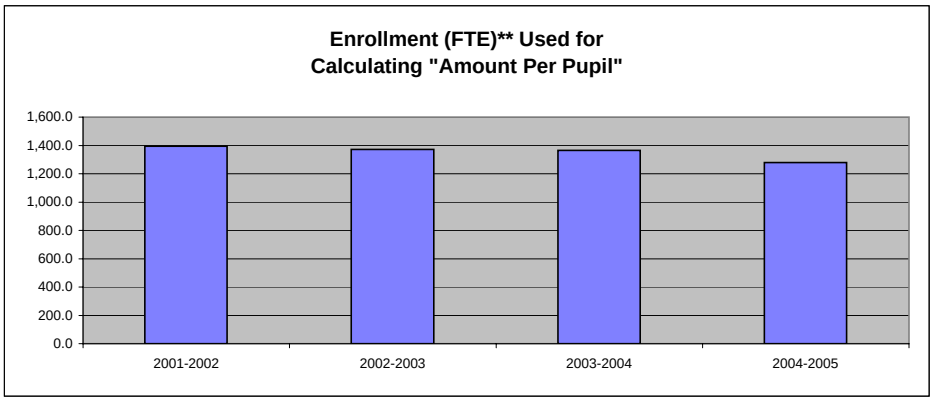
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

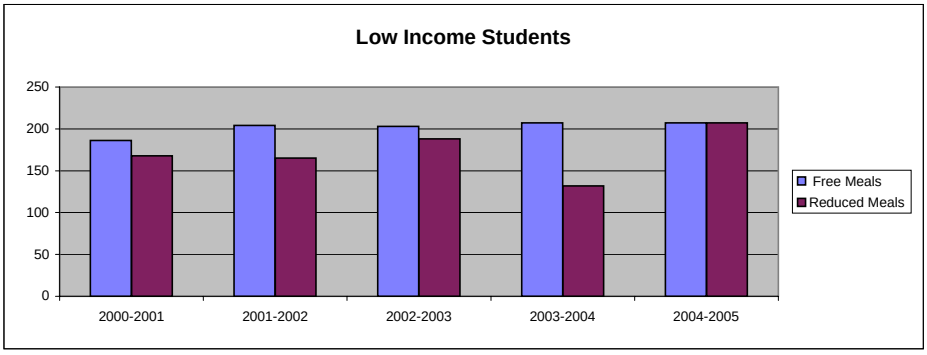
USD# 320

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)*	1,396.5	1,343.9	-4%	1,333.8	-1%	1,311.1	-2%	1,278.7	-2%
Enrollment (FTE)**	**N/A**	1,393.9		1,372.8	-2%	1,364.5	-1%	1,278.7	-6%
Number of Students - Free Meals	186	204	10%	203	0%	207	2%	207	0%
Number of Students - Reduced Meals	168	165	-2%	188	14%	132	-30%	207	57%





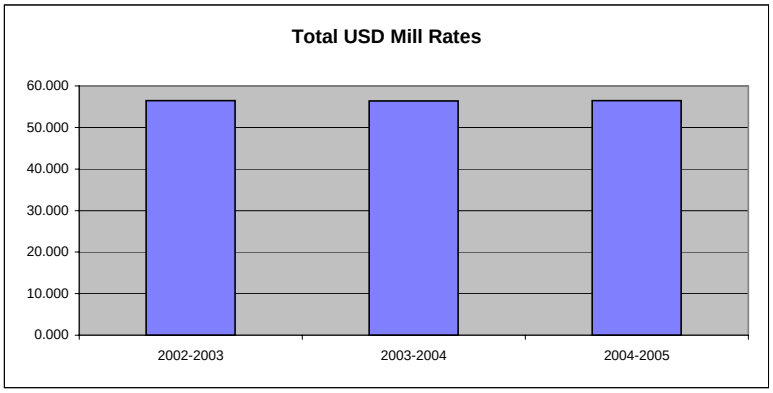


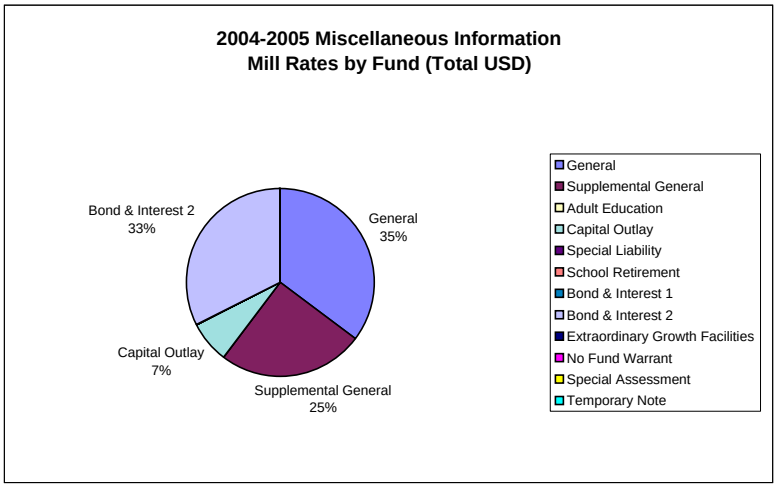
*FTE for state aid and budget authority purposes for general fund.

** 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.

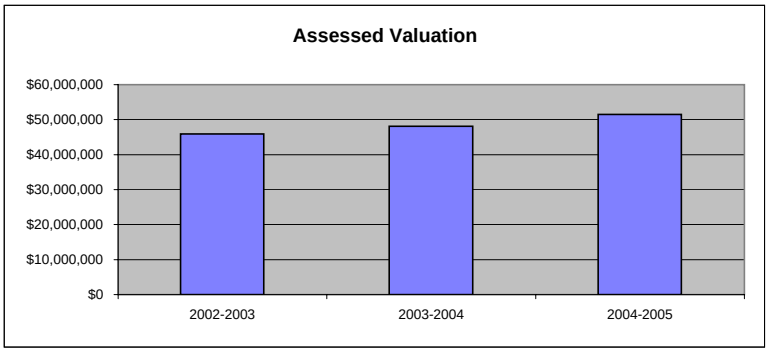
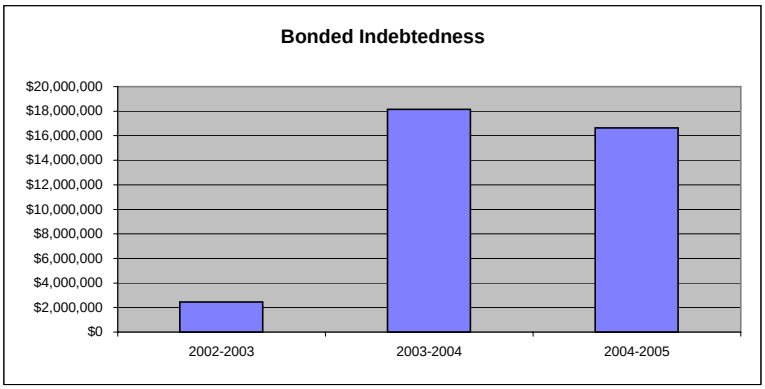
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	12.176	13.395	14.103
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	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	0.000	0.000	0.000
Bond & Interest 2	20.317	19.006	18.390
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	**56.493**	**56.401**	**56.493**
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# 320

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$45,903,096	$48,104,955	$51,532,548
Bonded Indebtedness	$2,461,913	$18,144,454	$16,641,000