Budget Profile
2004-2005

DEERFIELD USD 216

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 #: 216

Introduction

Deerfield, population approximately 1000, is located in Kearny County, in southwest Kansas. The Deerfield Public Schools typically has 330 students in grades Pre-Kindergarten through 12. Deerfield Public Schools is a member of the High Plains Special Education Cooperative and the Southwest Regional Service Center. All of the school buildings are air-conditioned.

Deerfield Elementary School is comprised of a Preschool Program through Fifth Grade. Our philosophy is that the children of the community need essential standards mastered in order to be more successful in their school years. The foundation of our reading program is a well-trained teacher staff and the use of literature/phonics in teaching reading skills to the students through the Success for All Program.

The middle school complex, built in 1993, was added to the existing high school and serves 6th through 8th grade students. USD #216 will go back to the traditional schedule for the 2003-04 school year, and away from the block schedule, which was implemented in 1997. At the high school level, 9th through 12th, several programs are approved by the state for vocational education funding. The high school is involved with interactive television courses with twelve other school districts and has access to two and four year college courses in which we offer con-current credit courses. Each classroom provides state of the art technology for teachers' and students'.

Board Members

President, Christopher Pettz, R.R. 1 Box 115, Deerfield, Kansas 67838; Home 620-426-2605; Work Cell 620-272-1699; Kearny County Agricultural Specialist;
Vice-President, Becky Norton, P.O. Box 204, Deerfield, Kansas 67838; Home 620-426-2799; Work 620-277-2132; Bookkeeper with Pumps/Western Hydro Corp;
Board Members: Randy Combs, P.O. Box 429, Deerfield, Kansas 67838; Home 620-426-2021; Work 620-355-6211; Deputy Sheriff with Kearny County Sheriff's Dept;
Janice Turrentine, P.O. Box 147, Deerfield, Kansas 67838; Home 620-426-7721; Work 620-426-2211; Postmaster in Deerfield, Kansas;
Ivan Nolde, R.R. 2, Box 20, Lakin, Kansas 67860; Home 620-426-2277; Work 620-277-2127, Concrete Contractor with Pappas Concrete, Holcomb, Kansas;
Michael Skipton, P.O. Box 453, Deerfield, Kansas 67838; Cell 620-260 8733; Work 620-277-2590; System Operator for Sunflower Electric Cooperative;
Deby Fisher, P.O. Box 103, Deerfield, Kansas 67838; Home 620-426-2280; Cell 620-521-1575; Substitute teacher;

Key Staff

Superintendent: Mike Roth
Business Office Staff: Betty Greer, Board Clerk; Connie Braun, Board Treasurer; and Erin Showers, District Office Secretary
Other Key Contacts: Amy DelaRosa, Counselor; Barbara Allen, Elementary/Middle School Principal; Sheri Weaver, Elementary Secretary; Janice Meyers, Middle School Secretary; and Carlene Moore, High School Secretary.

DEERFIELD USD #216
ORGANIZATIONAL CHART

CURRICULUM COUNCIL

BOARD OF EDUCATION

SUPERINTENDENT OF SCHOOLS

CENTRAL OFFICE STAFF

DIRECTOR OF MAINT/TRANS

MAINT STAFF

BUS/VAN DRVS

ELEMENTARY PRINCIPAL	MIDDLE SCHOOL PRINCIPAL	HIGH SCHOOL PRINCIPAL
SECRETARIAL STAFF	SECRETARIAL STAFF	SECRETARIAL STAFF
TEACHERS	TEACHERS	TEACHERS
PARA-EDUCATORS	PARA-EDUCATORS	PARA-EDUCATORS
FOOD SERVICE	ATHLETIC PERSONNEL	ATHLETIC PERSONNEL
CUSTODIANS	CUSTODIANS	CUSTODIANS

The District's Accomplishments and Challenges

Accomplishments:
The test scores of our state assessments in the Un-satisfactory category continue to be decreased while those scores on Basic and above have increased.

We continue to see great "GROWTH" in our Success for All reading program. The staff and students of the district have represented the district well in curricular and extra-curricular activities. I have received compliments from teachers in other districts; others are impressed with the behavior and attitude while our students are at out-of-district functions.

We anxiously await the approval of the Reading First Grant as well as funding from several federal grants that we have sought.

Challenges:
A review of the district's enrollment over the last 23 years shows that the district had 11 years in which the enrollment declined and 12 years of increasing enrollment. The enrollment in 1979 was 233 students. Deerfield Schools ended the 2002-2003 school year with 322 students. The major negative impact that occurred was that our largest decline occurred within the last three years.

At budget preparation time, the district still has not received new rates from the district health insurance carrier. The administrator could only speculate that our rates will not increase to the magnitude of other health insurers in the state. The board's commitment to keep increasing their contribution to the employees is a worthy goal. No solutions to remedy higher health costs are on the horizon.

Securing and retaining good faculty and staff is a priority of the Deerfield Board of Education. Recent years' funding at the state level has not allowed the board to increase salaries and health insurance contributions as they would like in order to attract and keep teachers and other staff members.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

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

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

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

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

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

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

USD# 216

Summary of Total Expenditures By Function
(All Funds)

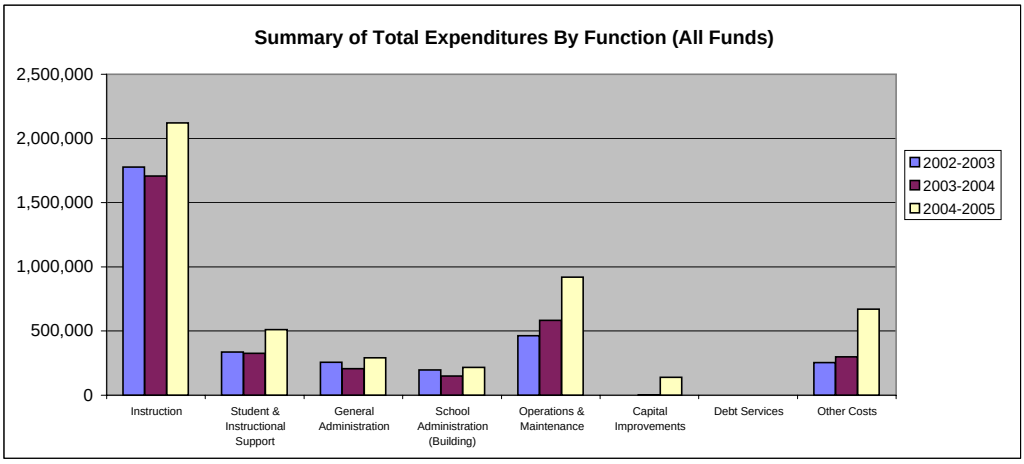
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,778,027	54%	1,708,440	52%	-4%	2,120,388	44%	24%
Student & Instructional Support	336,435	10%	327,512	10%	-3%	510,807	10%	56%
General Administration	257,026	8%	206,235	6%	-20%	291,767	6%	41%
School Administration (Building)	195,773	6%	150,543	5%	-23%	216,468	4%	44%
Operations & Maintenance	463,382	14%	582,127	18%	26%	920,805	19%	58%
Capital Improvements	0	0%	2,988	0%	0%	140,000	3%	4585%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	254,424	8%	298,176	9%	17%	669,381	14%	124%
Total Expenditures	3,285,067	100%	3,276,021	100%	0%	4,869,616	100%	49%
Amount per Pupil	$10,196		$10,780		6%	$14,756		37%

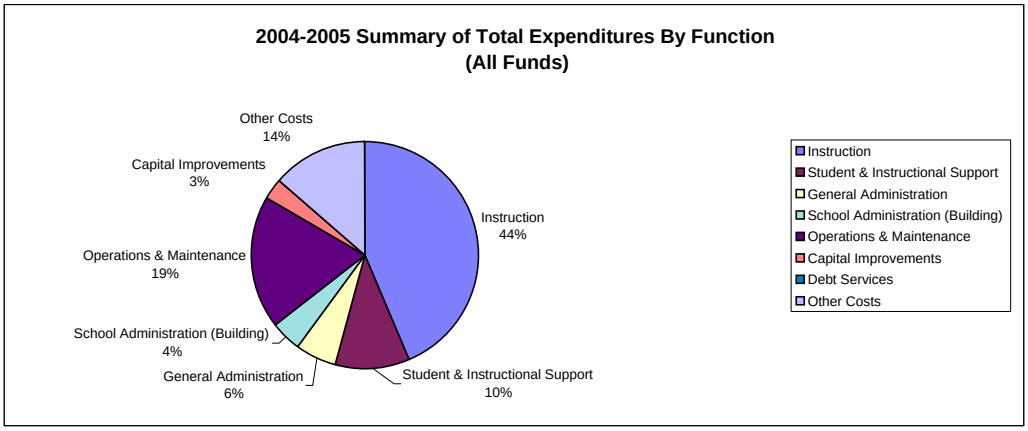
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

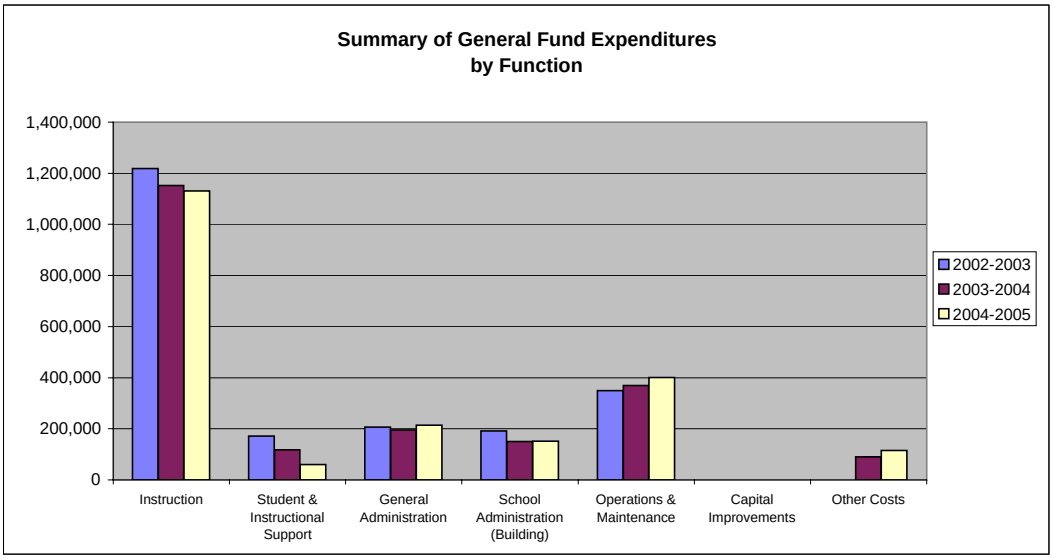


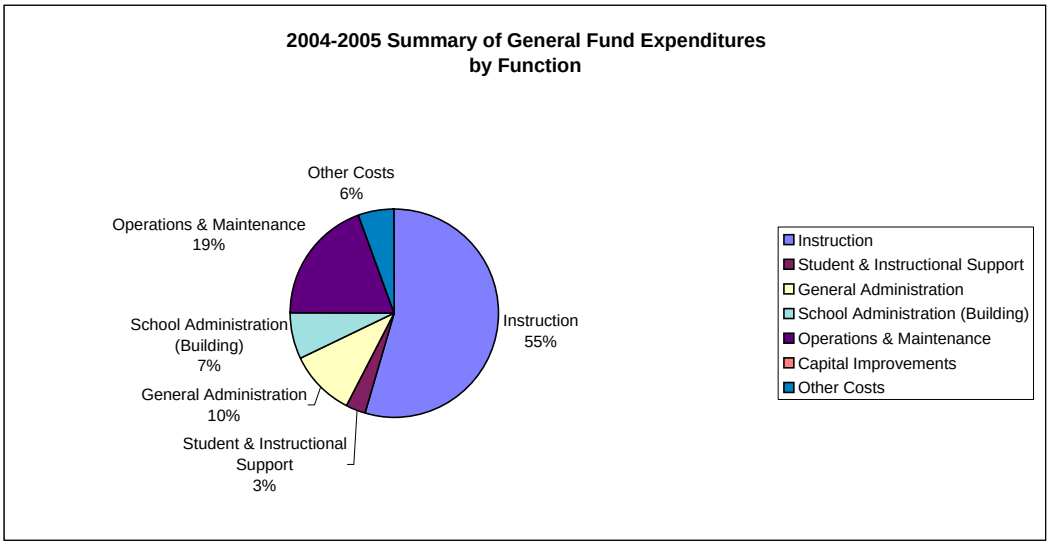


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,218,827	57%	1,152,639	56%	-5%	1,130,590	55%	-2%
Student & Instructional Support	172,030	8%	117,541	6%	-32%	60,698	3%	-48%
General Administration	206,203	10%	194,860	9%	-6%	214,000	10%	10%
School Administration (Building)	191,939	9%	150,543	7%	-22%	151,800	7%	1%
Operations & Maintenance	348,763	16%	369,806	18%	6%	400,905	19%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	89,767	4%	0%	115,000	6%	28%
Total Expenditures	2,137,762	100%	2,075,156	100%	-3%	2,072,993	100%	0%
Amount per Pupil	$6,635		$6,828		3%	$6,282		-8%

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

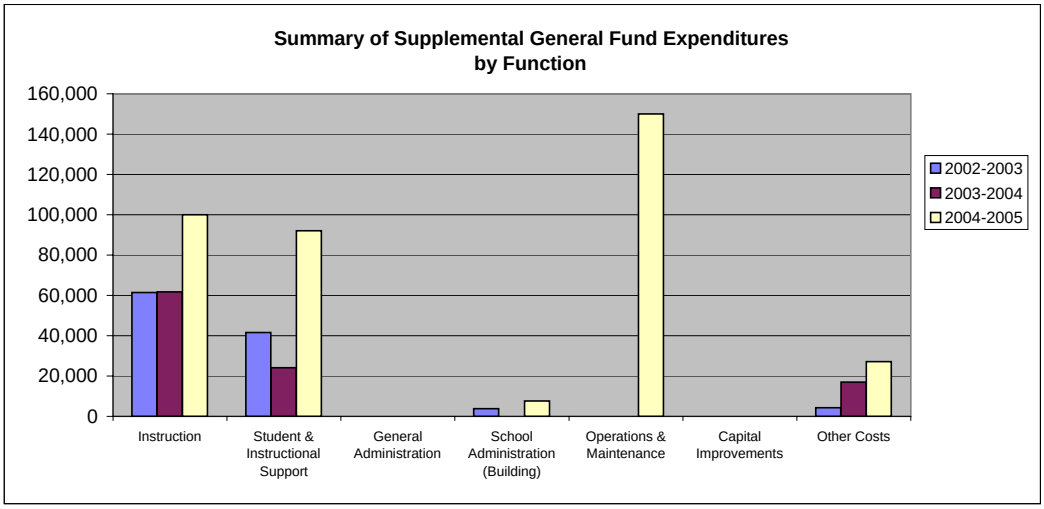


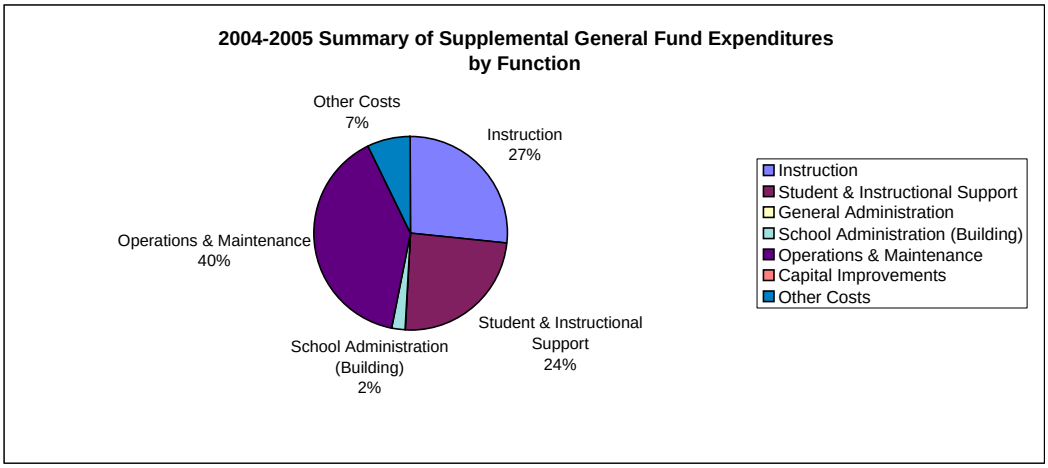


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	61,366	55%	61,759	60%	1%	100,000	27%	62%
Student & Instructional Support	41,664	37%	24,124	23%	-42%	92,100	24%	282%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	3,834	3%	0	0%	-100%	7,668	2%	0%
Operations & Maintenance	0	0%	0	0%	0%	150,000	40%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,303	4%	17,000	17%	295%	27,180	7%	60%
Total Expenditures	111,167	100%	102,883	100%	-7%	376,948	100%	266%
Amount per Pupil	$345		$339		-2%	$1,142		237%

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



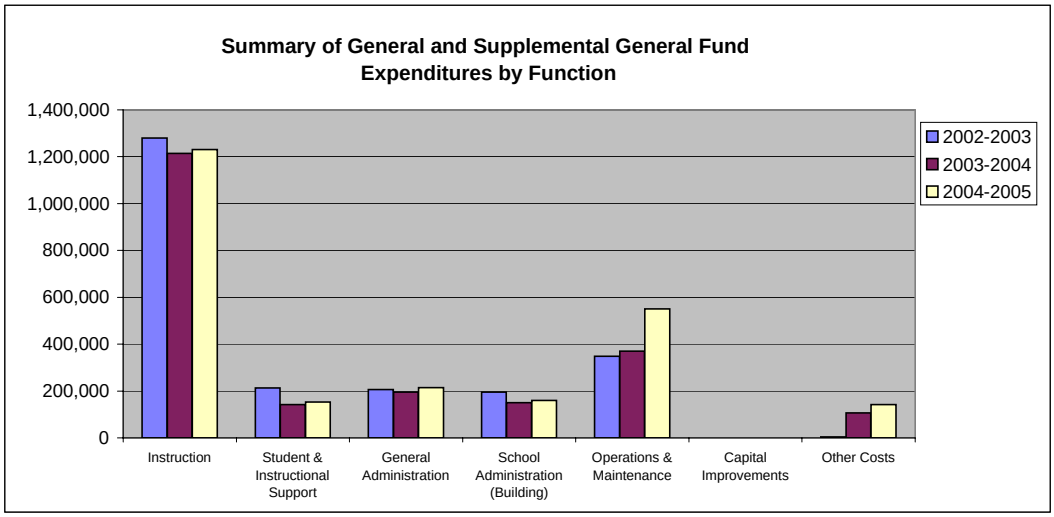


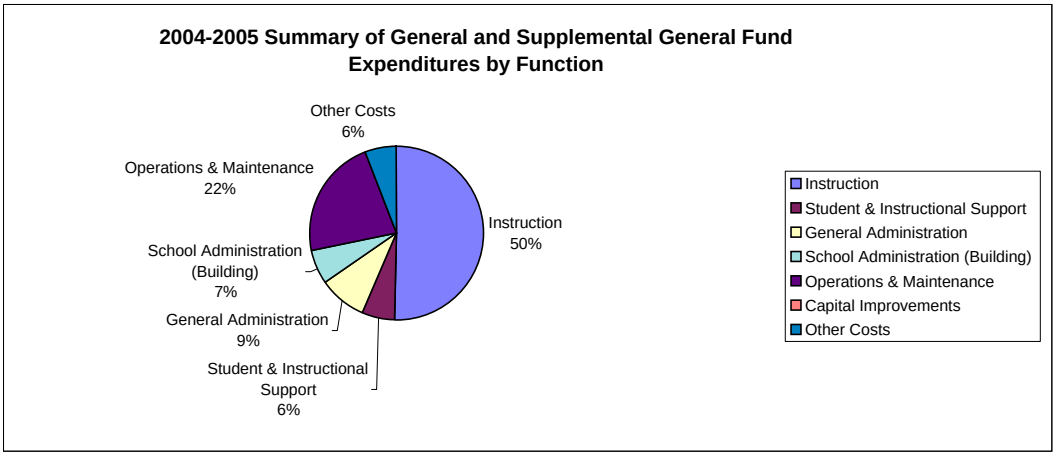
USD# 216

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	1,280,193	57%	1,214,398	56%	-5%	1,230,590	50%	1%
Student & Instructional Support	213,694	10%	141,665	7%	-34%	152,798	6%	8%
General Administration	206,203	9%	194,860	9%	-6%	214,000	9%	10%
School Administration (Building)	195,773	9%	150,543	7%	-23%	159,468	7%	6%
Operations & Maintenance	348,763	16%	369,806	17%	6%	550,905	22%	49%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,303	0%	106,767	5%	2381%	142,180	6%	33%
Total Expenditures	2,248,929	100%	2,178,039	100%	-3%	2,449,941	100%	12%
Amount per Pupil	$6,980		$7,167		3%	$7,424		4%

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.

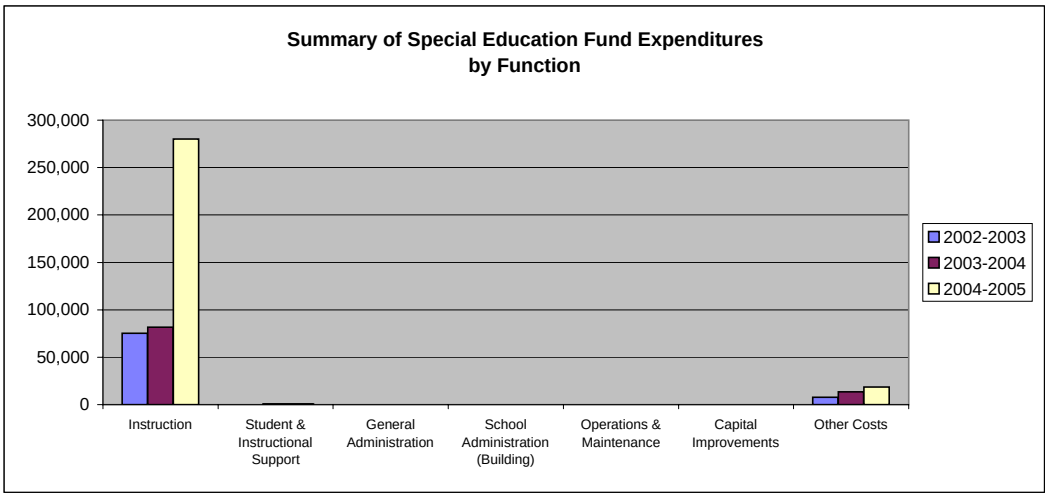


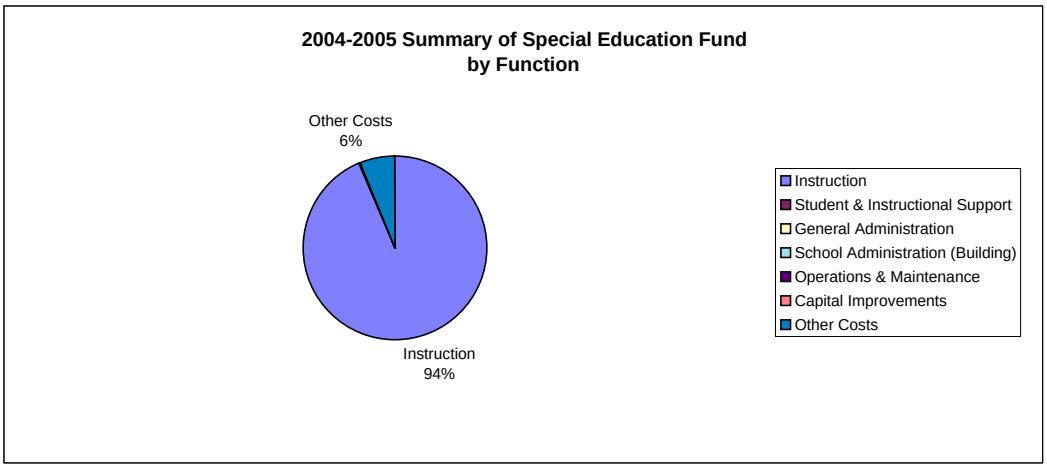


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	75,121	90%	81,525	85%	9%	280,000	94%	243%
Student & Instructional Support	0	0%	636	1%	0%	600	0%	-6%
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	7,893	10%	13,364	14%	69%	18,500	6%	38%
Total Expenditures	83,014	100%	95,525	100%	15%	299,100	100%	213%
Amount per Pupil	$258		$314		22%	$906		188%

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.)

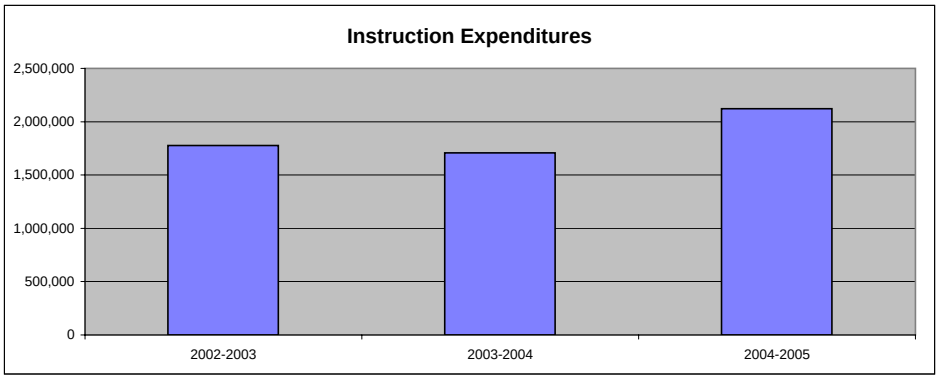


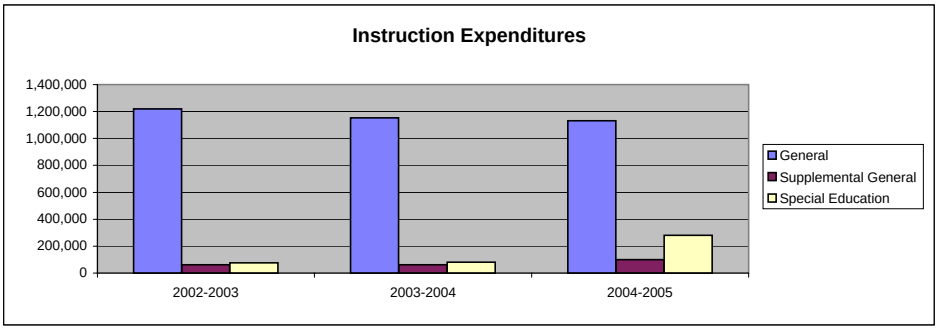


USD# 216

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,218,827		1,152,639	-5%		1,130,590	-2%
Federal Funds	250,307		289,515	16%		296,010	2%
Supplemental General	61,366		61,759	1%		100,000	62%
Bilingual Education	54,009		62,591	16%		68,000	9%
Capital Outlay	73,091		0	-100%		50,000	0%
Driver Education	4,484		2,521	-44%		35,832	1321%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	10,319		17,067	65%		34,956	105%
Special Education	75,121		81,525	9%		280,000	243%
Technology Education	0						
Transportation	0						
Vocational Education	30,000		36,000	20%		45,000	25%
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						80,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	503		4,823	859%			
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	1,778,027		1,708,440	-4%		2,120,388	24%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	5,518		5,622	2%		6,425	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	1,778,027		1,708,440	-4%		2,120,388	24%





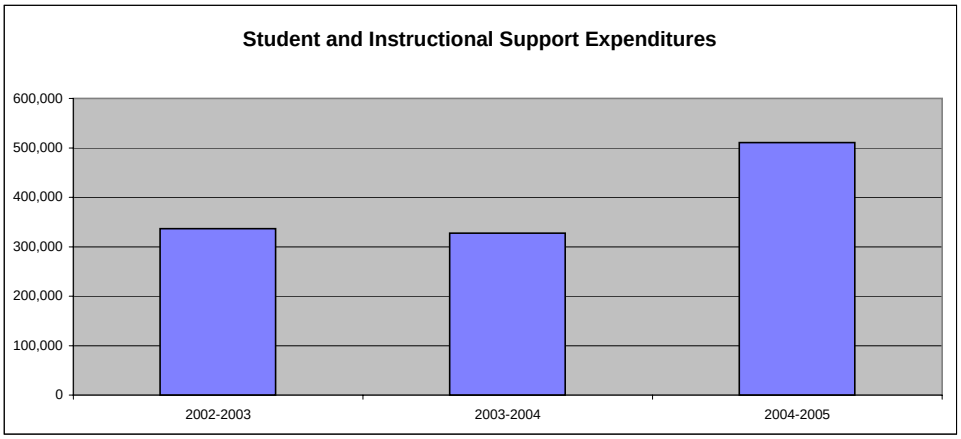
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	172,030		117,541	-32%		60,698	-48%
Federal Funds	744		60,568	8041%		84,616	40%
Supplemental General	41,664		24,124	-42%		92,100	282%
Bilingual Education	17,843		9,409	-47%		12,000	28%
Capital Outlay	0		0	0%		100,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	23,889		32,082	34%		52,420	63%
Parent Education Program	80,265		80,864	1%		87,373	8%
Summer School	0		2,288	0%		16,000	599%
Special Education	0		636	0%		600	-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						5,000	
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	336,435		327,512	-3%		510,807	56%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	1,044		1,078	3%		1,548	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	336,435		327,512	-3%		510,807	56%
Amount per Pupil	$1,044		$1,078	3%		$1,548	44%



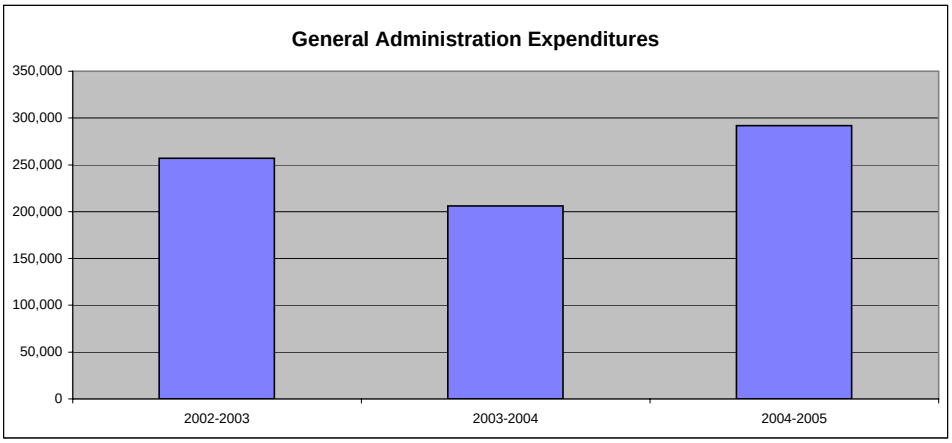
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	206,203		194,860	-6%		214,000	10%
Federal Funds	50,823		8,202	-84%		14,267	74%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		3,173	0%		6,500	105%
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						7,000	
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	257,026		206,235	-20%		291,767	41%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	798		679	-15%		884	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	257,026		206,235	-20%		291,767	41%



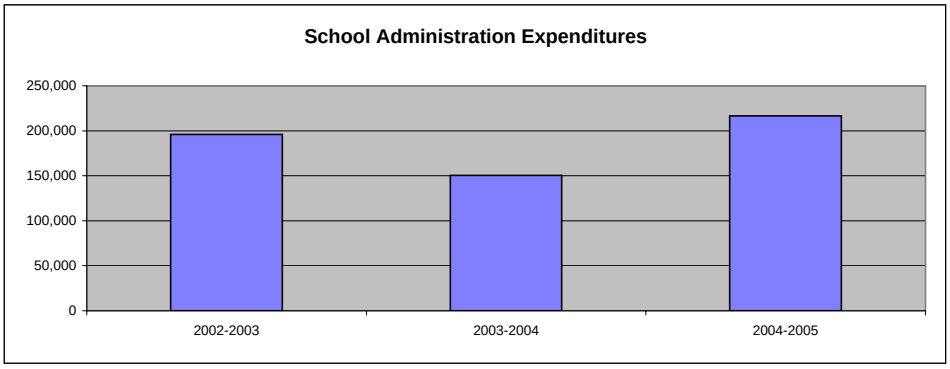
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	191,939		150,543	-22%		151,800	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	3,834		0	-100%		7,668	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						7,000	
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	195,773		150,543	-23%		216,468	44%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	608		495	-18%		656	32%
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	195,773		150,543	-23%		216,468	44%



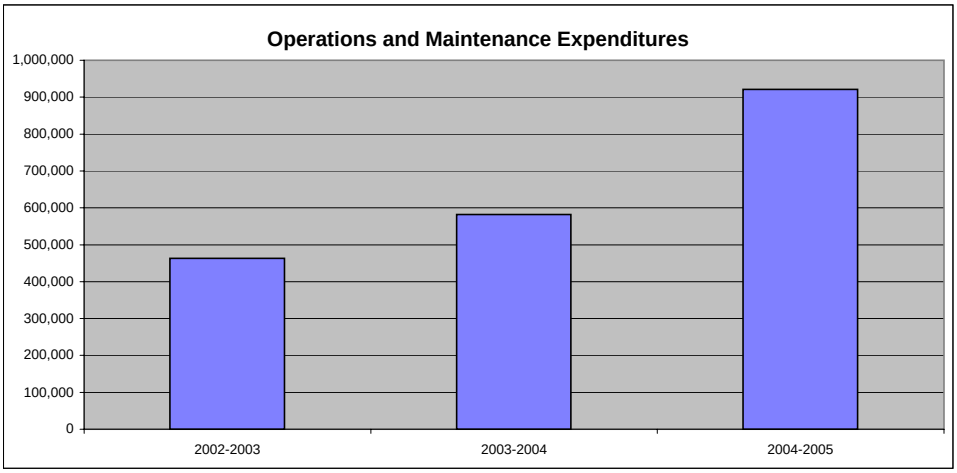
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	348,763		369,806	6%		400,905	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		150,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	103,523		203,060	96%		350,000	72%
Driver Training	0		104	0%		0	-100%
Extraordinary School Program	0		0	0%		0	0%
Food Service	6,398		9,157	43%		14,900	63%
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	4,698						
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						5,000	
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	463,382		582,127	26%		920,805	58%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	1,438		1,916	33%		2,790	46%
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	463,382		582,127	26%		920,805	58%



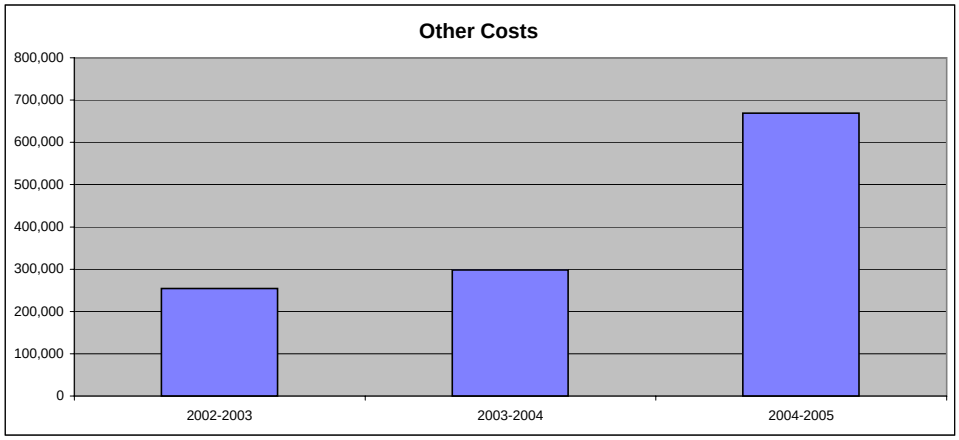
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		89,767	0%		115,000	28%
Federal Funds	1,944		218	-89%		0	-100%
Supplemental General	4,303		17,000	295%		27,180	60%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,720		22,233	1193%		296,986	1236%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	135,587		147,733	9%		180,736	22%
Professional Development	265		7,861	2866%		20,000	154%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	7,893		13,364	69%		18,500	38%
Technology Education	0						
Transportation	102,712						
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						10,979	
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	254,424		298,176	17%		669,381	124%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	790		981	24%		2,028	107%
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	254,424		298,176	17%		669,381	124%



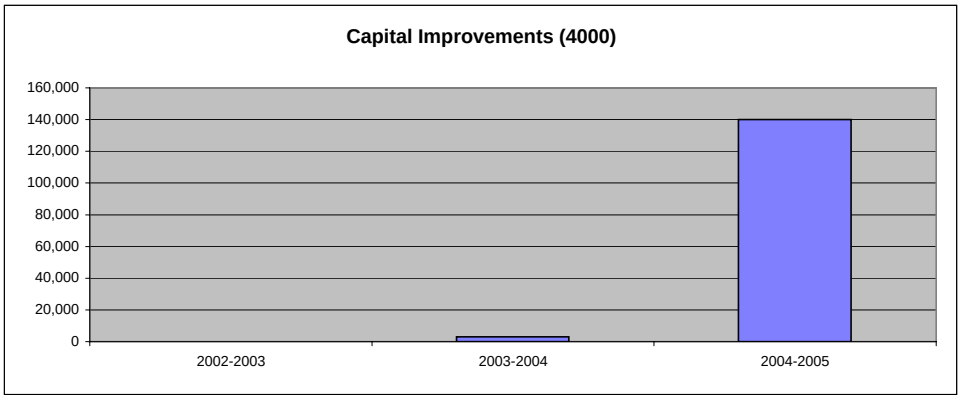
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		2,988	0%		140,000	4585%
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		2,988	0%		140,000	4585%
Enrollment (FTE)*	322.2		303.9	-6%		330.0	9%
Amount per Pupil	0		10	0%		424	4215%
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		2,988	0%		140,000	4585%



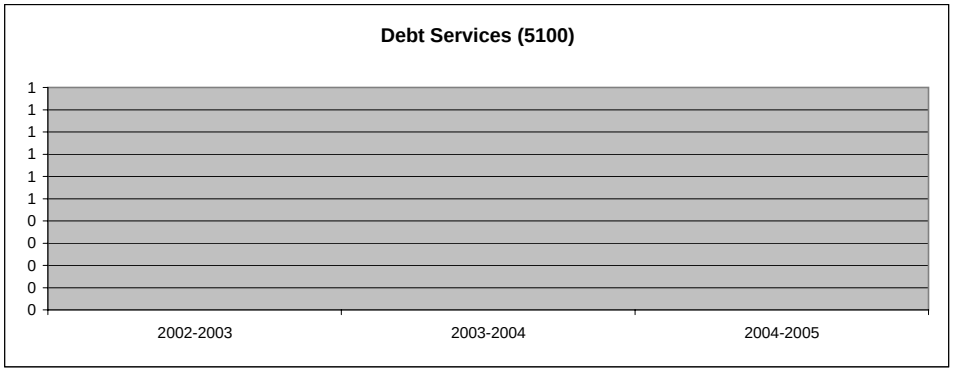
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)*	322.2		303.9	-6%		330.0	9%
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%



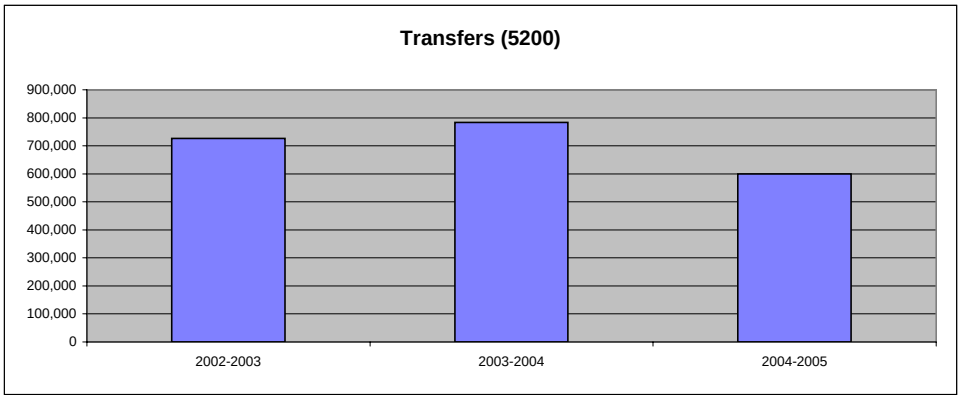
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	256,912	267,367	4%	366,878	37%
Federal Funds	0	0	0%	0	0%
Supplemental General	330,249	375,979	14%	233,020	-38%
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	139,312	139,775	0%	0	-100%
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	726,473	783,121	8%	599,898	-23%
Enrollment (FTE)*	322.2	303.9	-6%	330.0	9%
Amount per Pupil	2,255	2,577	14%	1,818	-29%
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	726,473	783,121	8%	599,898	-23%



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

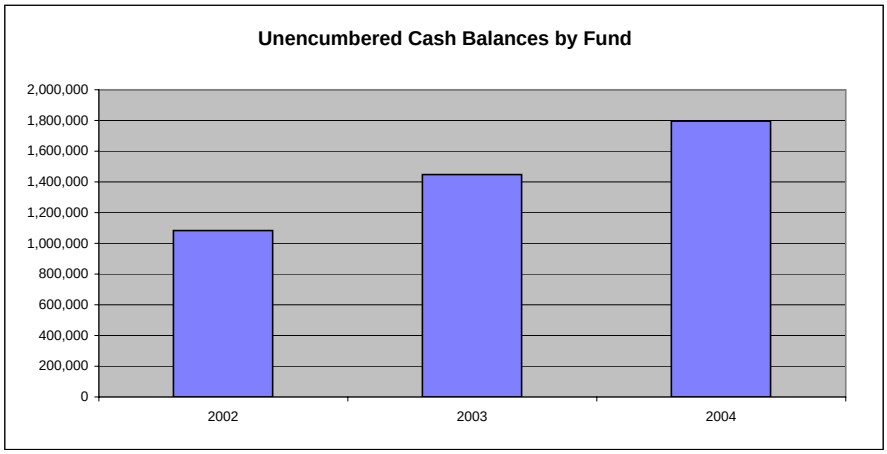
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 216

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	1,744	0	0
Supplemental General	154,302	193,939	227,196
Bilingual Education	0	0	0
Capital Outlay	619,238	683,243	762,115
Driver Training	13,561	21,654	65,709
Extraordinary School Program	0	0	0
Food Service	52,197	47,159	46,322
Professional Development	36,370	49,452	91,470
Parent Education Program	0	0	0
Summer School	50,103	59,984	87,456
Special Education	149,992	158,168	235,863
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	0	84,800	
Text Book & Student Material	5,160	10,460	
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	1,082,667	1,308,859	1,516,131
Enrollment (FTE)*	322.2	303.9	330.0
Amount per Pupil	3,360	4,307	4,594
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	139,312	279,087
TOTAL	1,082,667	1,448,171	1,795,218



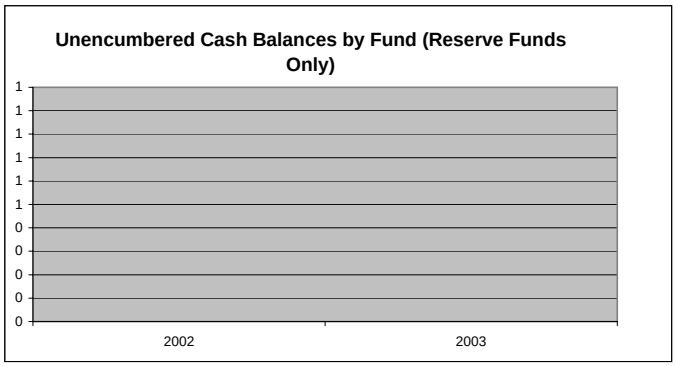
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

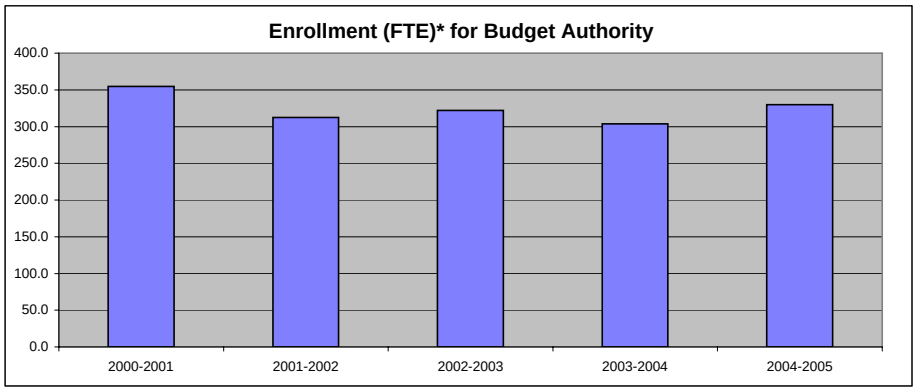


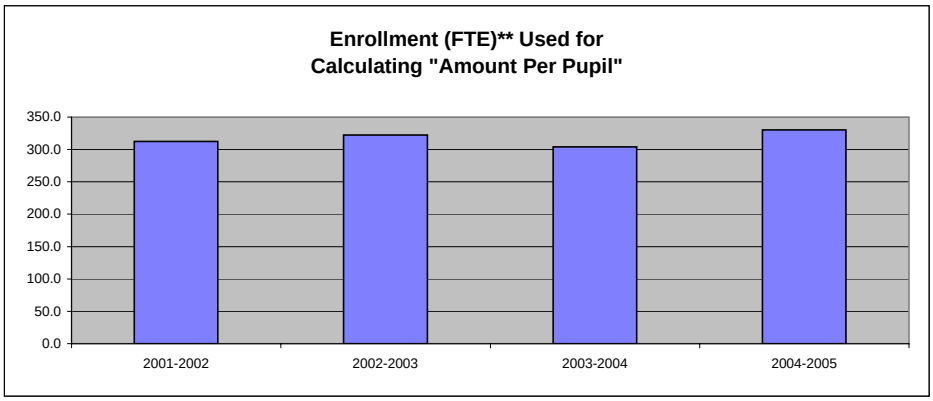
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

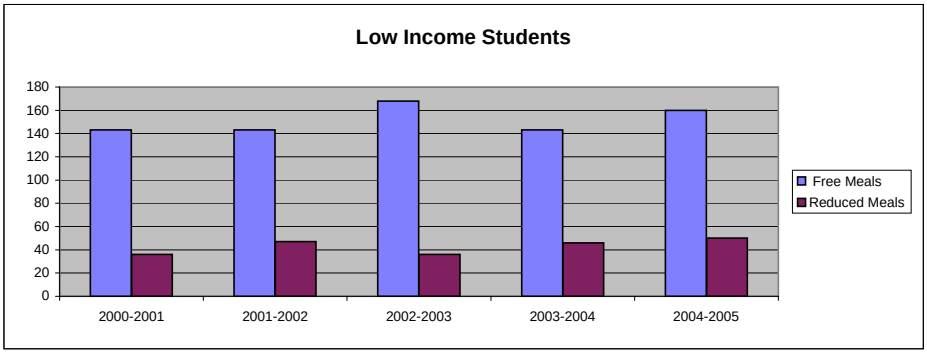
USD# 216

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)*	354.6	312.6	-12%	322.2	3%	303.9	-6%	330.0	9%
Enrollment (FTE)**	N/A	312.6		322.2	3%	303.9	-6%	330.0	9%
Number of Students - Free Meals	143	143	0%	168	17%	143	-15%	160	12%
Number of Students - Reduced Meals	36	47	31%	36	-23%	46	28%	50	9%





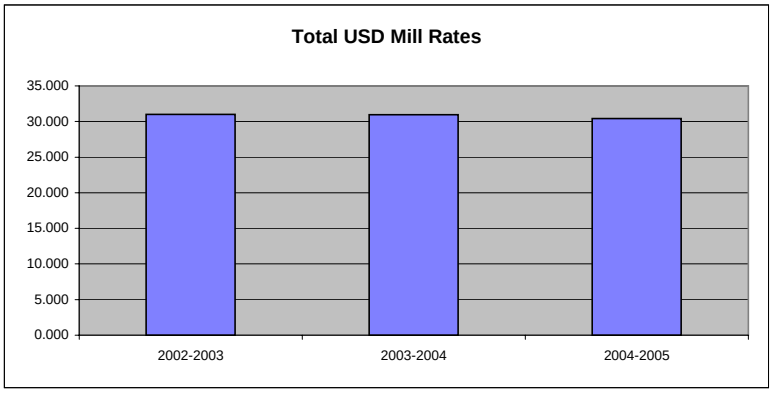


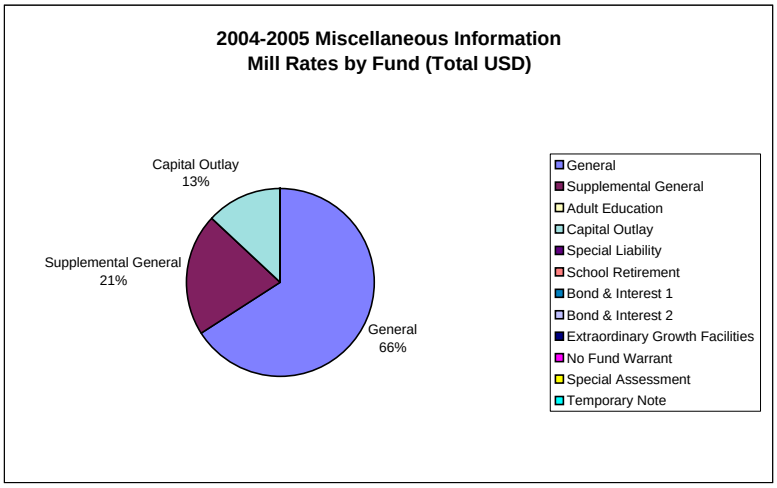
*FTE for state aid and budget authority purposes for general fund.

** 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.

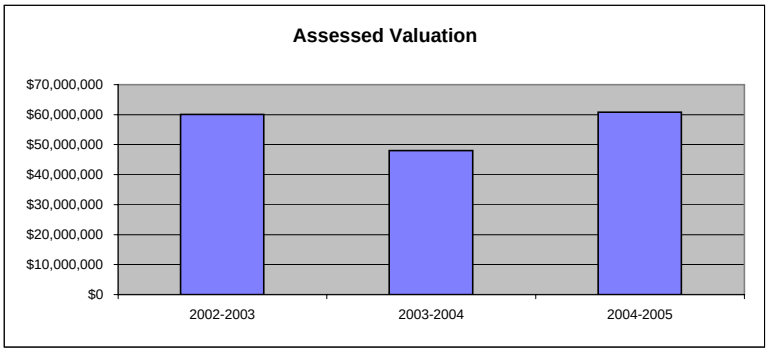
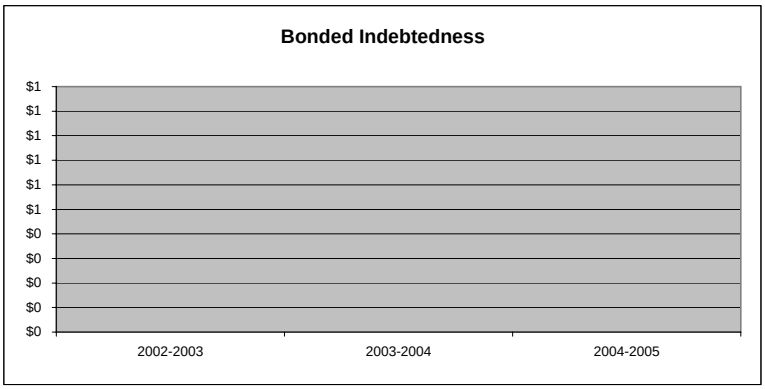
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	6.988	6.958	6.429
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	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	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	**30.988**	**30.957**	**30.429**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	2.000	2.000	2.000
Recreation Commission Employee Benefit	0.000	0.325	0.325
TOTAL OTHER	**2.000**	**2.325**	**2.325**





USD# 216

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$60,086,870	$47,986,015	$60,792,854
Bonded Indebtedness	$0	$0	$0