Budget Profile
2004-2005

BLUESTEM USD NO. 205

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
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2004-2005 Budget General Information
USD #: 205

Introduction

Bluestem Unified School District No. 205 is a rural school district in southeast Butler County. This district is based on a mix of agricultural and industrial economy. Leon is the largest town in the district.

The district maintains four schools, two elementary, a middle school and a high school. One of the elementary schools is located at Haverhill and the other schools are located in Leon. District enrollment has been slowly declining in recent years.

The Bluestem District participates with the other eight Butler County school districts in providing Special Education services and Alternative School opportunities.

Board Members

Debbie Marshall	38 S. E. 70th Leon, KS 67074	316-320-2393
Greg May	4799 S. W. 80th Leon, KS 67074	316-320-7160
Patrick Hughes	1110 S. W. 140th Leon, KS 67074	316-775-6016
Kevin Muckenthaler	1885 S. W.92nd Terrace Augusta, KS 67010	316-775-6760
Phyllis Brewer	9955 S. W. Cooley Augusta, KS 67010	316-775-6410
Kenneth Sowers	6865 S. W. Hopkins Switch El Dorado, KS 67042	316-775-3408

Key Staff

Fill in the following information:
Superintendent: Gary McEachern
Business Office Staff: Ava McHone
Curriculum & Instruction Staff: Kathy Metsker

Kathy Metsker also serves as Principal of Bluestem Elementary-Haverhill

The District's Accomplishments and Challenges

Accomplishments:
All district students are tested following State assigned Assessment guidelines. Bluestem students have shown a trend of consistent improvement in State Assessment scores over the past 5 years. Out students are also tested using ITBS battery at all levels from K-10th grade. The past 5 year trend has also shown a strong yearly growth of 1 year to more than one year in many cases. Without Socio-Economic and mobility rate, we feel our students are showing great academic growth

Challenges:

- Declining enrollment
- Health Insurance Costs
- Recruiting and retaining quality teachers
- School Funding
- School Safety
- Social problems becoming school problems
- Special Education Costs
- Unfunded mandates
- Lack of respect for educators
- Lack of character displayed by adults, often difficult for children to understand

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
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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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

Summary of Total Expenditures By Function
(All Funds)

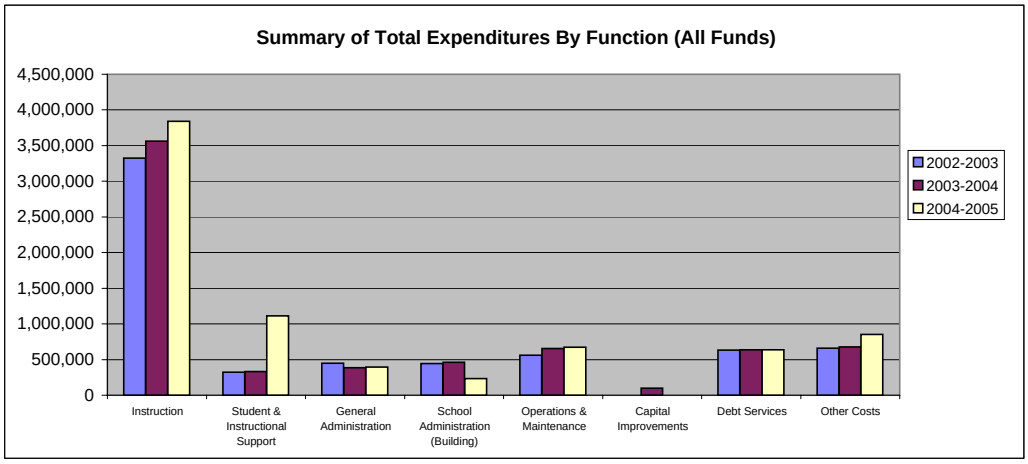
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,322,869	52%	3,562,631	52%	7%	3,840,308	50%	8%
Student & Instructional Support	322,713	5%	333,751	5%	3%	1,111,384	14%	233%
General Administration	449,490	7%	387,005	6%	-14%	395,114	5%	2%
School Administration (Building)	444,617	7%	459,992	7%	3%	234,864	3%	-49%
Operations & Maintenance	561,594	9%	657,176	10%	17%	670,772	9%	2%
Capital Improvements	875	0%	100,283	1%	11361%	0	0%	-100%
Debt Services	631,815	10%	635,965	9%	1%	638,665	8%	0%
Other Costs	658,166	10%	675,921	10%	3%	854,337	11%	26%
Total Expenditures	6,392,139	100%	6,812,724	100%	7%	7,745,444	100%	14%
Amount per Pupil	$8,753		$9,332		7%	$10,758		15%

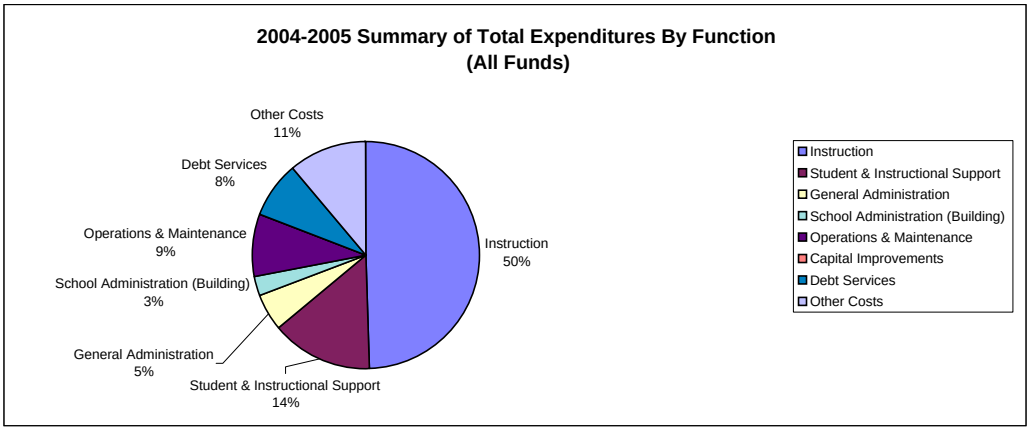
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

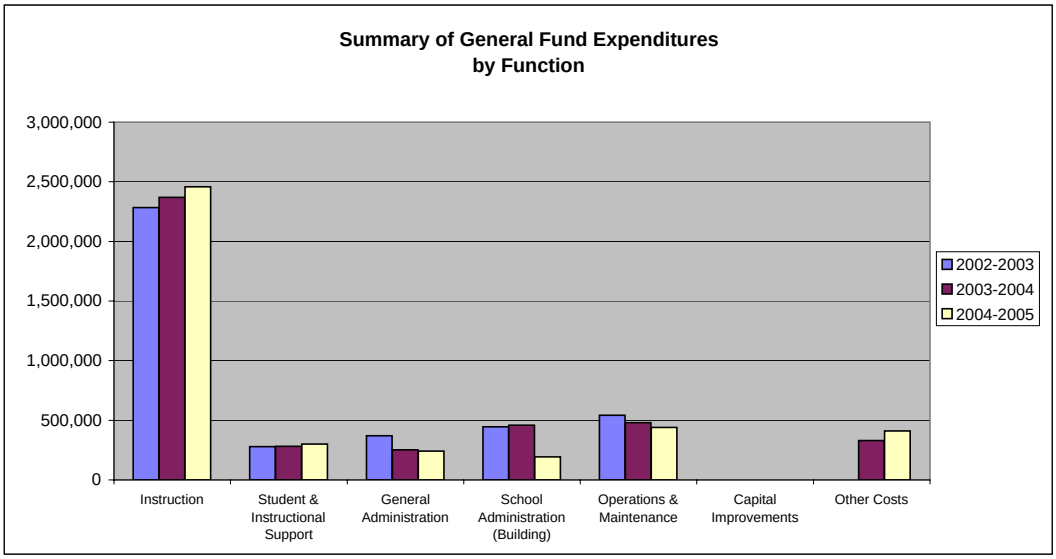


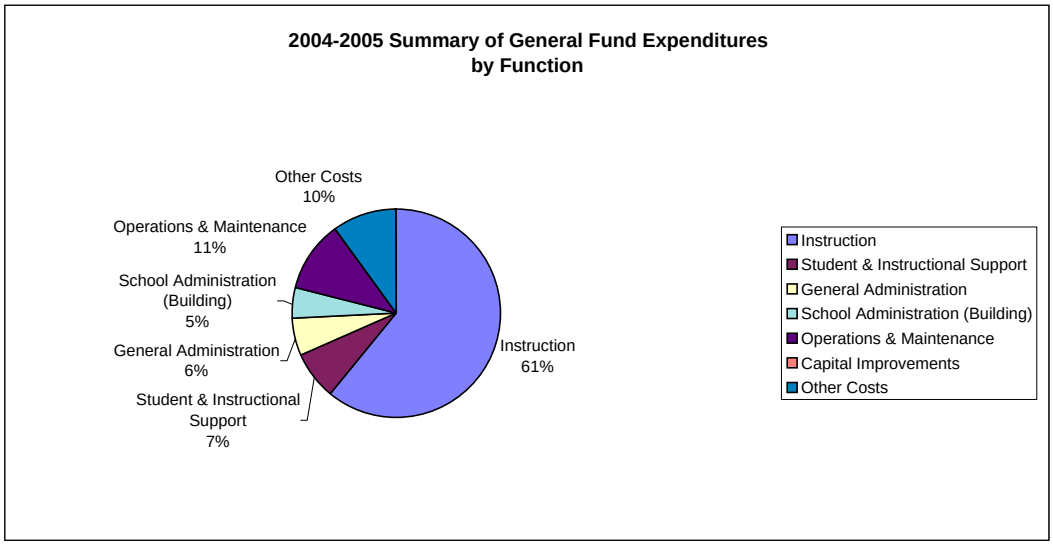


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,282,640	58%	2,369,899	57%	4%	2,457,644	61%	4%
Student & Instructional Support	279,002	7%	281,962	7%	1%	300,200	7%	6%
General Administration	371,533	9%	251,768	6%	-32%	241,800	6%	-4%
School Administration (Building)	444,576	11%	458,514	11%	3%	192,000	5%	-58%
Operations & Maintenance	543,142	14%	481,594	12%	-11%	439,300	11%	-9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	329,597	8%	0%	409,483	10%	24%
Total Expenditures	3,920,893	100%	4,173,334	100%	6%	4,040,427	100%	-3%
Amount per Pupil	$5,369		$5,717		6%	$5,612		-2%

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

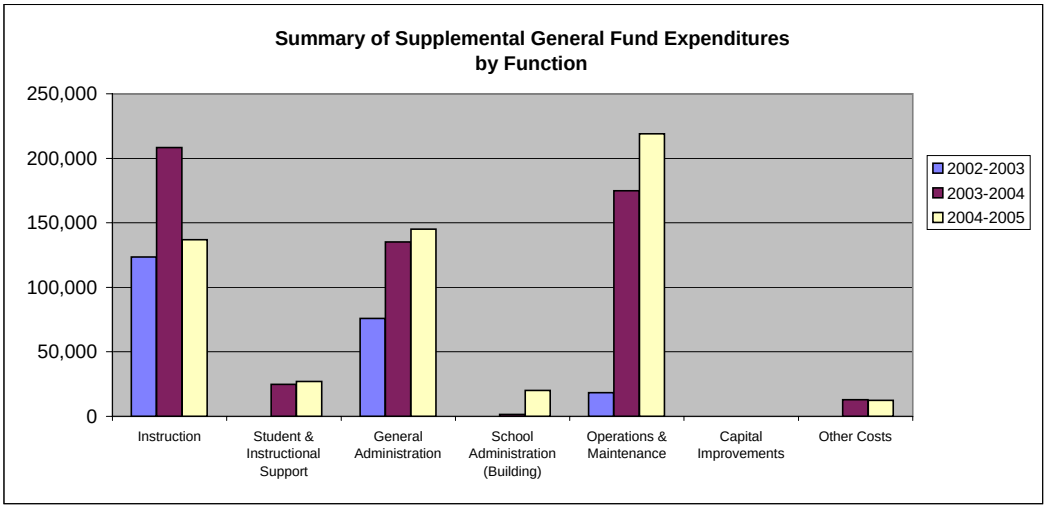


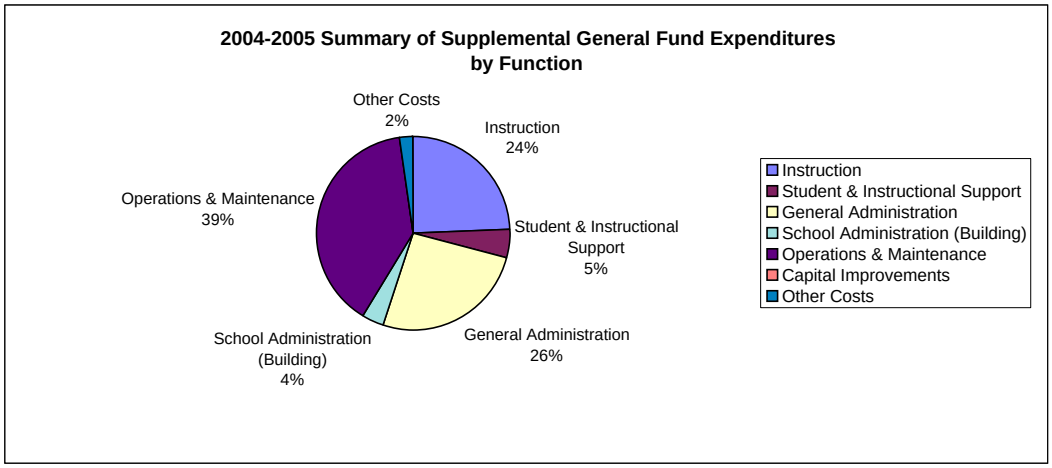


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	123,460	57%	208,330	37%	69%	136,903	24%	-34%
Student & Instructional Support	0	0%	24,797	4%	0%	27,000	5%	9%
General Administration	75,836	35%	135,237	24%	78%	145,000	26%	7%
School Administration (Building)	41	0%	1,478	0%	3505%	20,000	4%	1253%
Operations & Maintenance	18,452	8%	174,773	31%	847%	219,000	39%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	12,892	2%	0%	12,336	2%	-4%
Total Expenditures	217,789	100%	557,507	100%	156%	560,239	100%	0%
Amount per Pupil	$298		$764		156%	$778		2%

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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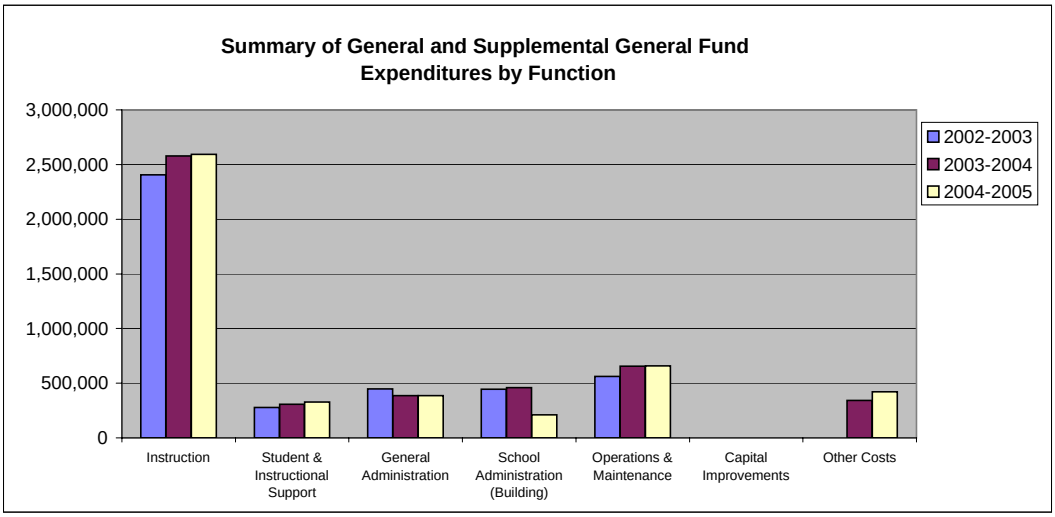
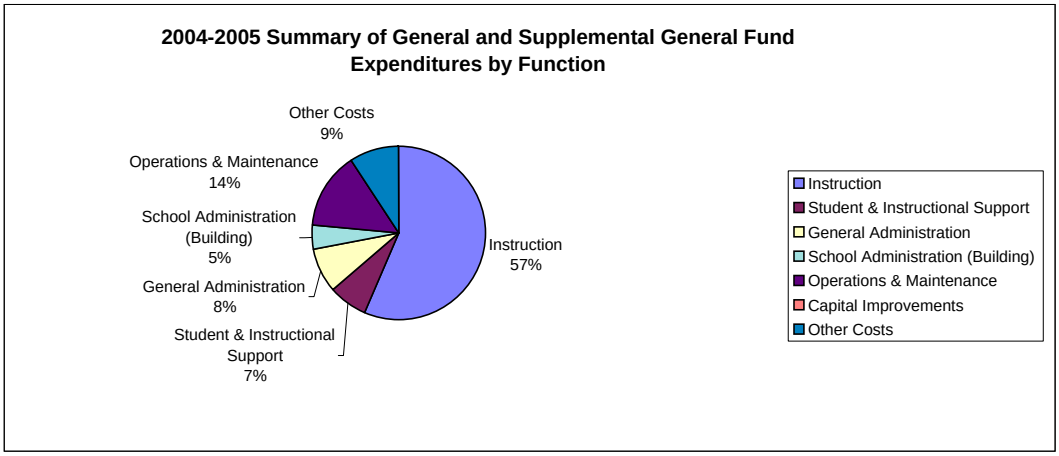
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,406,100	58%	2,578,229	54%	7%	2,594,547	56%	1%
Student & Instructional Support	279,002	7%	306,759	6%	10%	327,200	7%	7%
General Administration	447,369	11%	387,005	8%	-13%	386,800	8%	0%
School Administration (Building)	444,617	11%	459,992	10%	3%	212,000	5%	-54%
Operations & Maintenance	561,594	14%	656,367	14%	17%	658,300	14%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	342,489	7%	0%	421,819	9%	23%
Total Expenditures	4,138,682	100%	4,730,841	100%	14%	4,600,666	100%	-3%
Amount per Pupil	$5,667		$6,481		14%	$6,390		-1%

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.

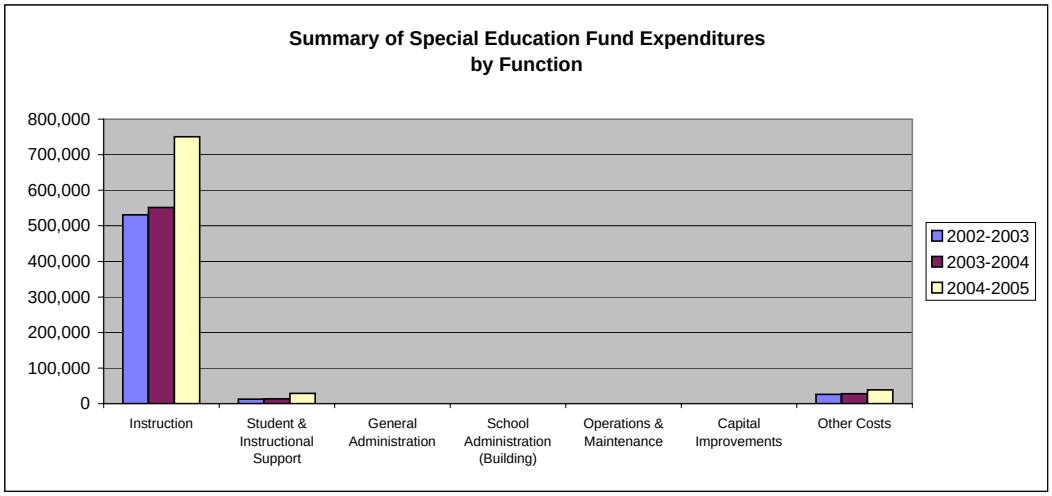


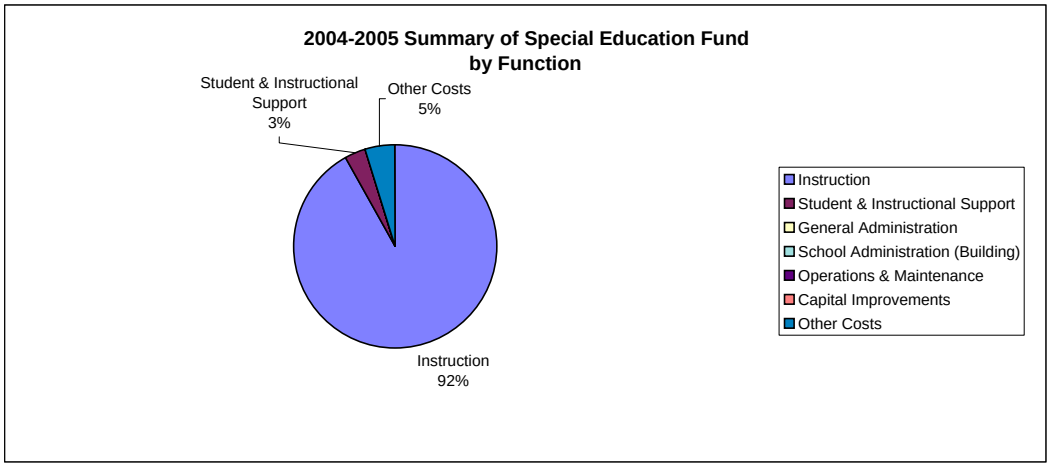


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	530,693	93%	551,982	93%	4%	750,800	92%	36%
Student & Instructional Support	12,760	2%	13,394	2%	5%	28,413	3%	112%
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	26,402	5%	28,046	5%	6%	38,300	5%	37%
Total Expenditures	569,855	100%	593,422	100%	4%	817,513	100%	38%
Amount per Pupil	$780		$813		4%	$1,135		40%

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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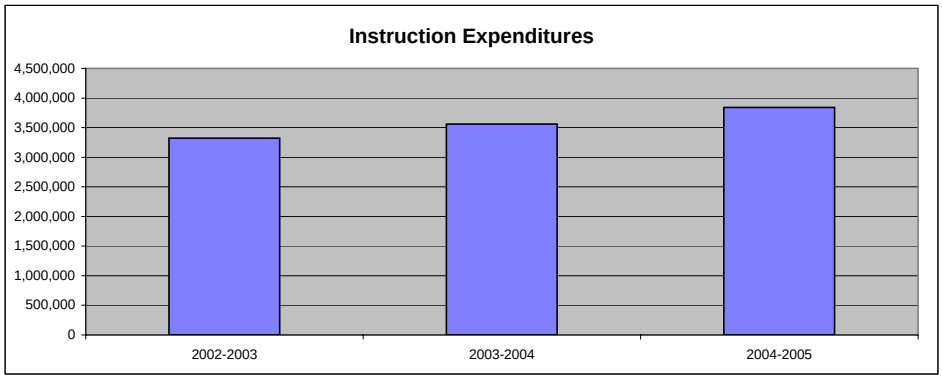
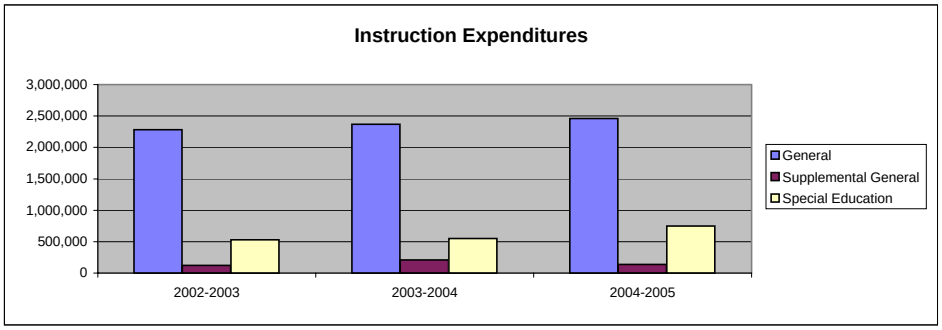
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,282,640		2,369,899	4%		2,457,644	4%
Federal Funds	107,902		135,289	25%		0	-100%
Supplemental General	123,460		208,330	69%		136,903	-34%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	33,309		12,672	-62%		32,725	158%
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	8,498		10,679	26%		19,200	80%
Special Education	530,693		551,982	4%		750,800	36%
Technology Education	0						
Transportation	0						
Vocational Education	218,466		238,166	9%		310,000	30%
Gifts/Grants	760		0	-100%		6,242	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						126,794	
Contingency Reserve	0		0	0%			
Text Book & Student Material	17,141		35,614	108%			
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	3,322,869		3,562,631	7%		3,840,308	8%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	4,550		4,880	7%		5,334	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,322,869		3,562,631	7%		3,840,308	8%





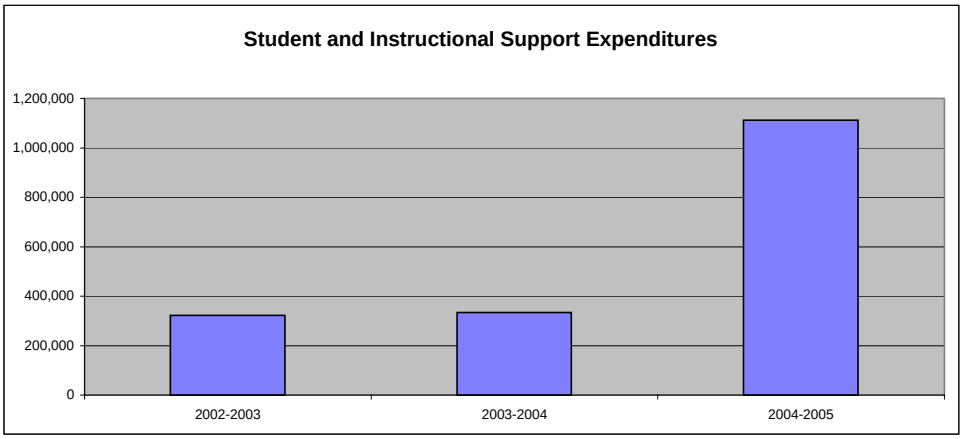
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	279,002		281,962	1%		300,200	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		24,797	0%		27,000	9%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		700,000	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	30,951		13,598	-56%		39,143	188%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	12,760		13,394	5%		28,413	112%
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						16,628	
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	322,713		333,751	3%		1,111,384	233%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	442		457	3%		1,544	238%
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	322,713		333,751	3%		1,111,384	233%
Amount per Pupil	$442		$467	6%		$1,544	231%



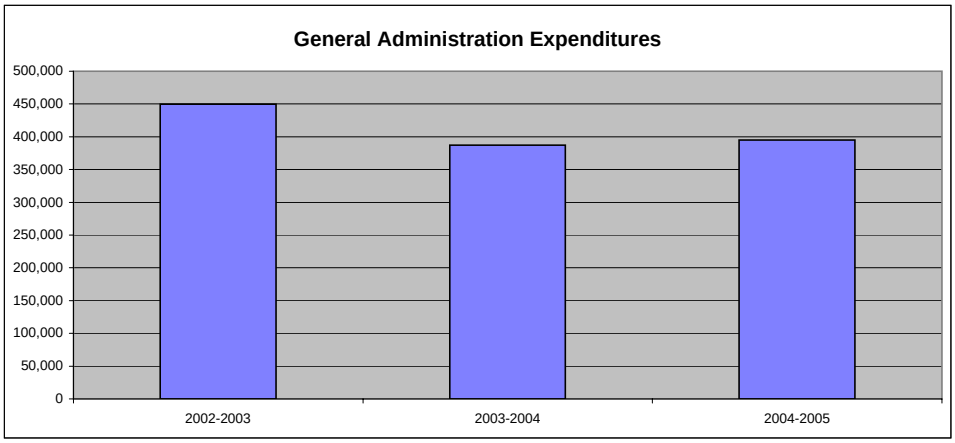
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	371,533		251,768	-32%		241,800	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	75,836		135,237	78%		145,000	7%
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	2,121		0	-100%		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						8,314	
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	449,490		387,005	-14%		395,114	2%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	615		530	-14%		549	4%
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	449,490		387,005	-14%		395,114	2%



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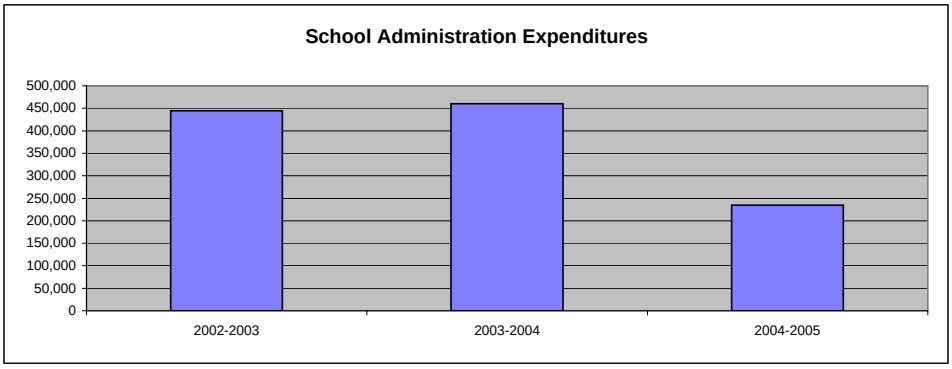
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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	444,576		458,514	3%		192,000	-58%
Federal Funds	0		0	0%		0	0%
Supplemental General	41		1,478	3505%		20,000	1253%
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 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						22,864	
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	444,617		459,992	3%		234,864	-49%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	609		630	4%		326	-48%
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	444,617		459,992	3%		234,864	-49%



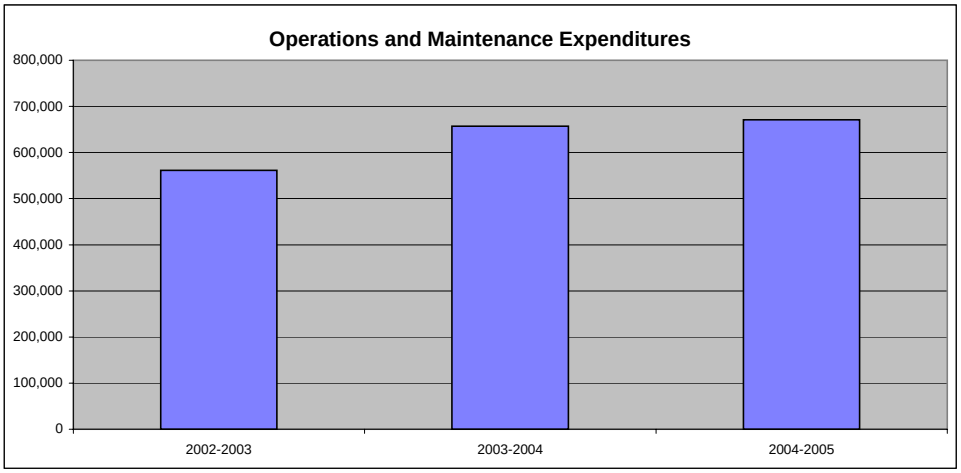
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	543,142		481,594	-11%		439,300	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	18,452		174,773	847%		219,000	25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		809	0%		0	-100%
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						12,472	
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	561,594		657,176	17%		670,772	2%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	769		900	17%		932	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	0		0	0%		0	0%
TOTAL	561,594		657,176	17%		670,772	2%



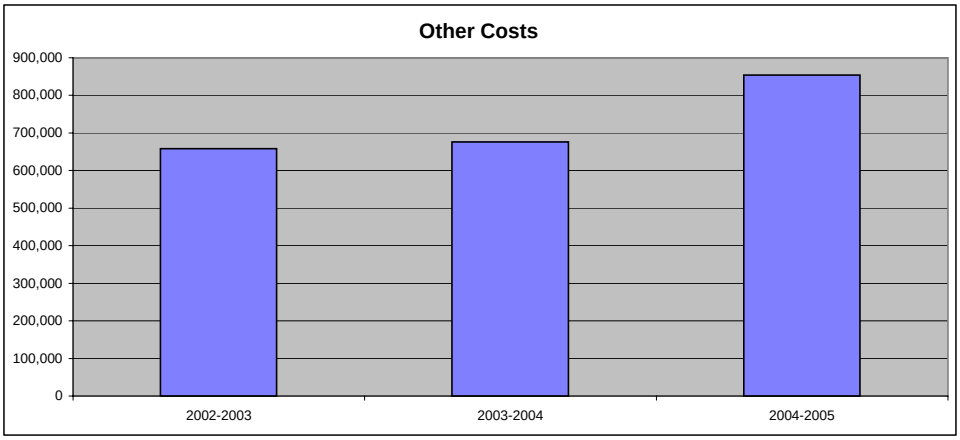
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		329,597	0%		409,483	24%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		12,892	0%		12,336	-4%
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	262,088		303,513	16%		370,180	22%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	1,676		1,873	12%		3,250	74%
Special Education	26,402		28,046	6%		38,300	37%
Technology Education	0						
Transportation	368,000						
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						20,788	
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	658,166		675,921	3%		854,337	26%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	901		926	3%		1,187	28%
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	658,166		675,921	3%		854,337	26%



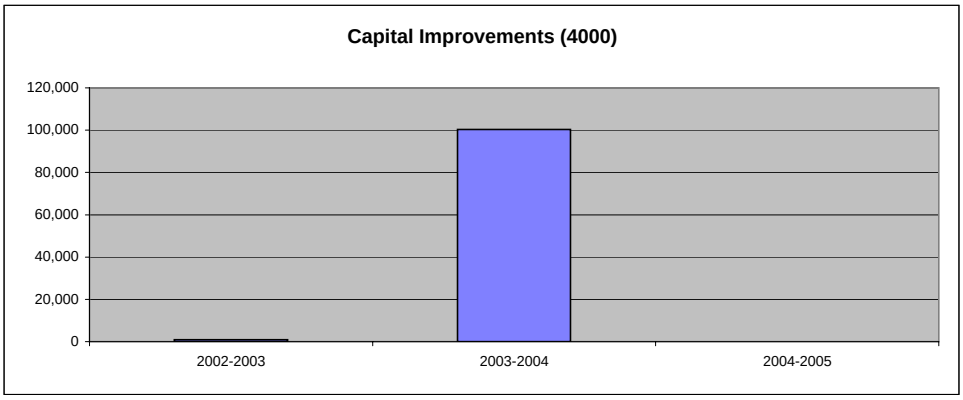
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	875		100,283	11361%		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	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	875		100,283	11361%		0	-100%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	1		137	11366%		0	-100%
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	875		100,283	11361%		0	-100%



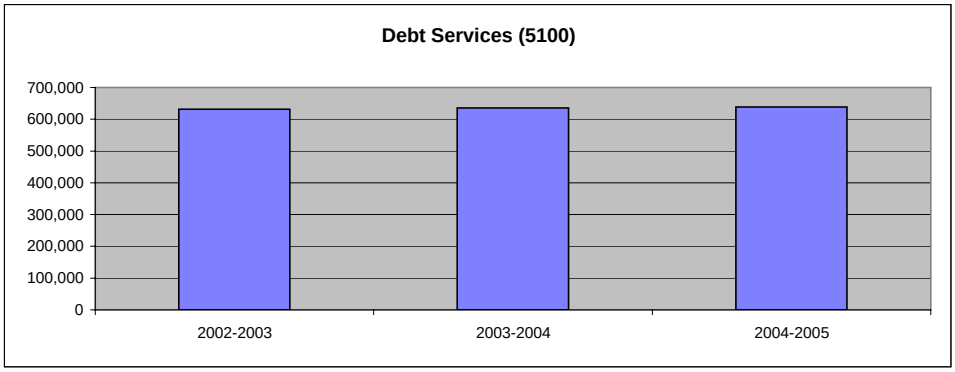
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	631,815		635,965	1%		638,665	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	631,815		635,965	1%		638,665	0%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	865		871	1%		887	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	0		0	0%		0	0%
TOTAL	631,815		635,965	1%		638,665	0%



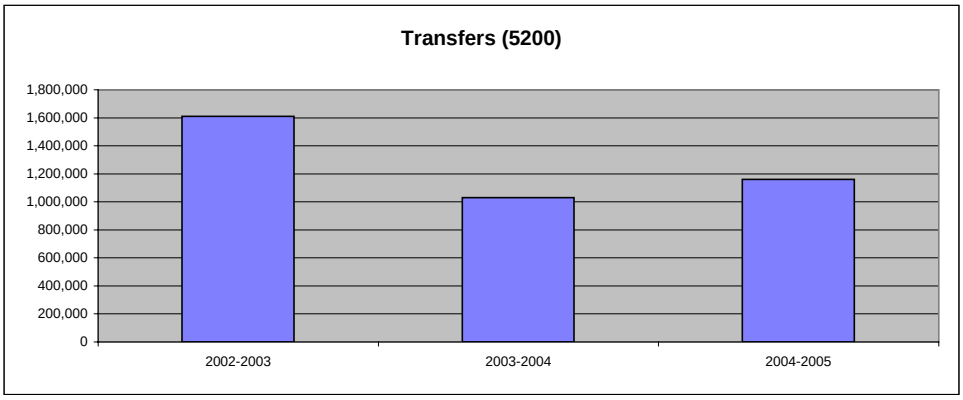
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,027,203		727,812	-29%		820,000	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	582,211		302,493	-48%		340,761	13%
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	1,609,414		1,030,305	-36%		1,160,761	13%
Enrollment (FTE)*	730.3		730.0	0%		720.0	-1%
Amount per Pupil	2,204		1,411	-36%		1,612	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	1,609,414		1,030,305	-36%		1,160,761	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.

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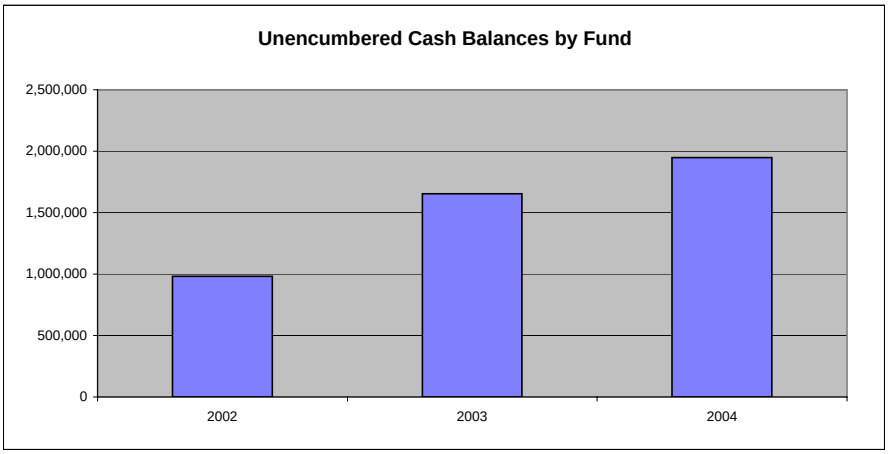
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	1	653
Federal Funds	4,565	6,617	244
Supplemental General	62,004	61,948	64,449
Bilingual Education	0	0	0
Capital Outlay	346,865	653,183	875,055
Driver Training	16,453	18,928	21,964
Extraordinary School Program	0	0	0
Food Service	23,503	14,496	20,477
Professional Development	10,000	0	11,143
Parent Education Program	0	0	0
Summer School	17,427	23,081	18,879
Special Education	49,180	113,285	137,513
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	5,527	4,767	6,242
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	196,580	
Text Book & Student Material	20,039	43,502	
Bond & Interest 1	427,286	517,763	792,373
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	982,849	1,654,151	1,948,992
Enrollment (FTE)*	730.3	730.0	720.0
Amount per Pupil	1,346	2,266	2,707
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	982,849	1,654,151	1,948,992



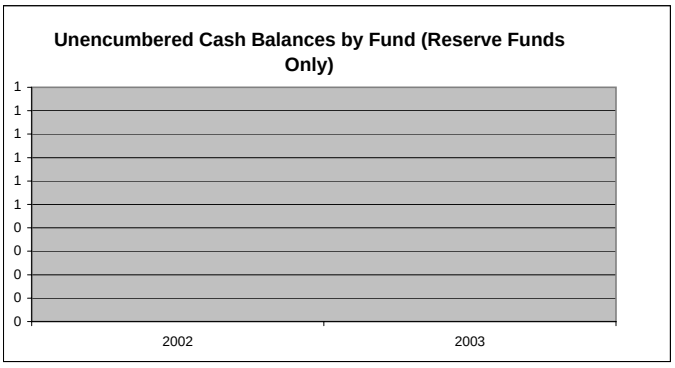
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

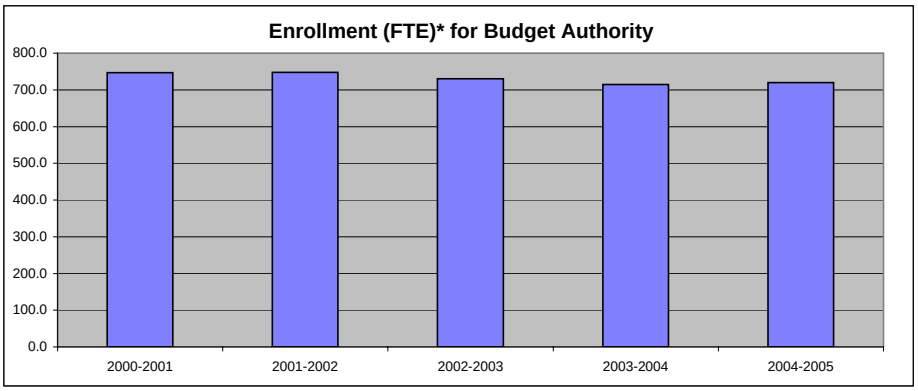
	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

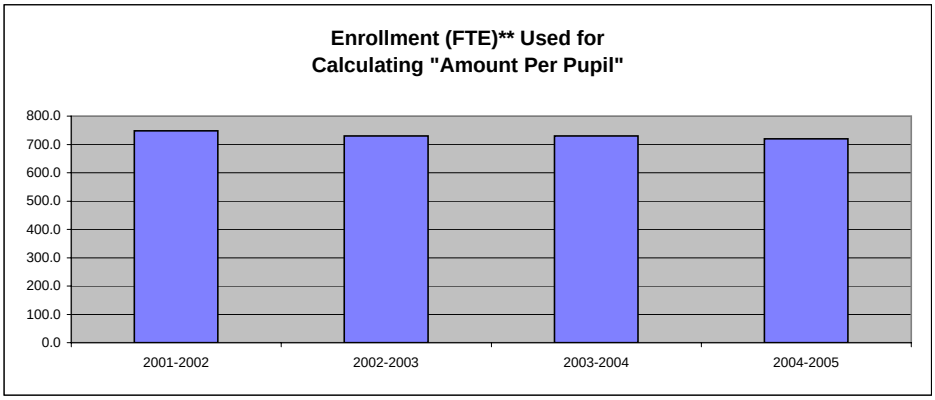


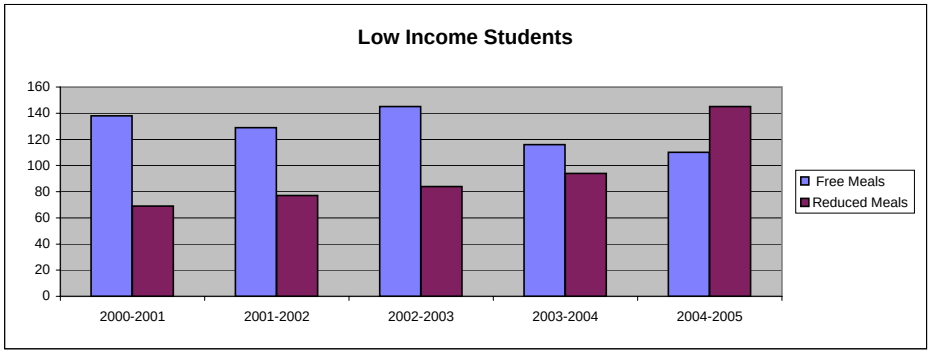
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

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)*	746.7	747.6	0%	730.3	-2%	714.6	-2%	720.0	1%
Enrollment (FTE)**	**N/A**	747.6		730.3	-2%	730.0	0%	720.0	-1%
Number of Students - Free Meals	138	129	-7%	145	12%	116	-20%	110	-5%
Number of Students - Reduced Meals	69	77	12%	84	9%	94	12%	145	54%





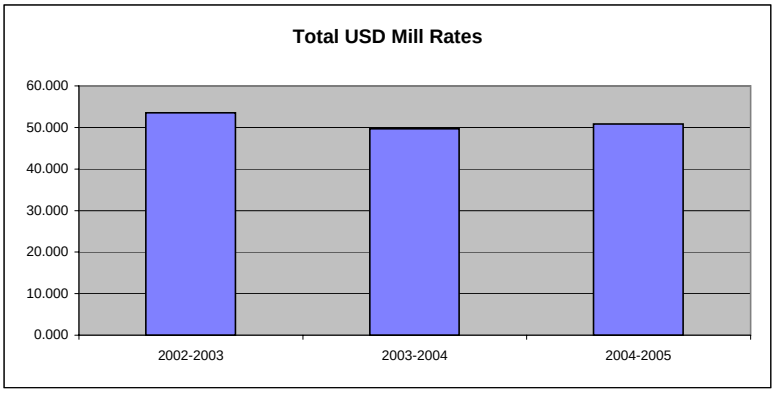


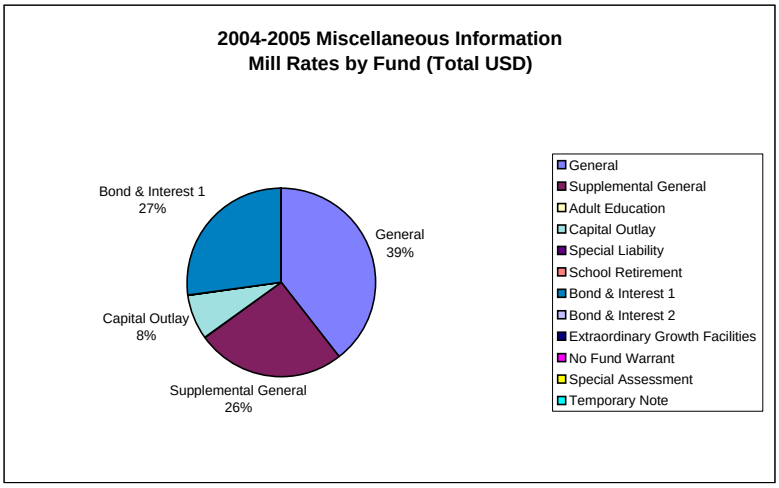
*FTE for state aid and budget authority purposes for general fund.

** 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.

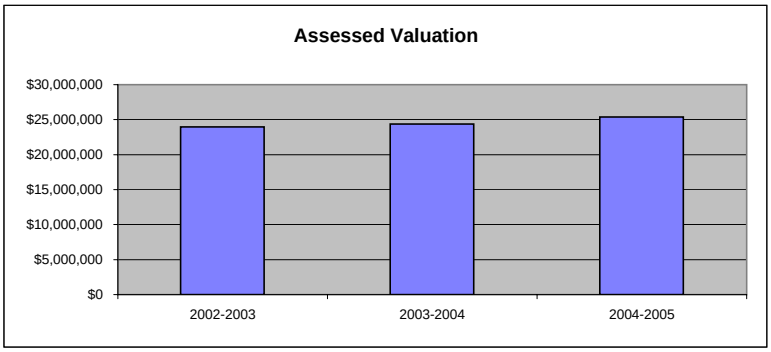
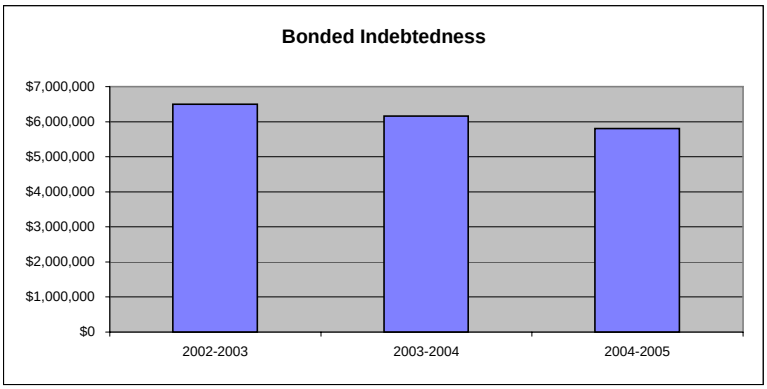
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	15.147	9.086	12.995
Adult Education	0.000	0.000	0.000
Capital Outlay	3.900	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	14.465	16.586	13.865
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	**53.512**	**49.672**	**50.860**
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# 205

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$23,972,070	$24,394,002	$25,358,603
Bonded Indebtedness	$6,495,000	$6,160,000	$5,800,000