Budget Profile
2004-2005

Riley County School District #378

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- Budget General Information (characteristics of district)
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2004-2005 Budget General Information
USD #: 378

Introduction

The mission of USD 378, Riley County, is to put into action our district's motto, "all our children learning." The Riley County Schools is a place where students will be impowered to learn and will graduate as responsible citizens with skills in creative thinking, decision making, communication, self discipline, and cooperation.

Board Members

President	Dan Russell	128 N. Noble Riley, KS 66531	785-485-2633
Vice-President	David Stevenson	324 N. Main Riley, KS 66531	785-485-2669
Member	Rusty Berry	14180 Crooked Creek Road Leonardville, KS 66449	785-293-5703
Member	Tom Henton	17491 Walsburg Road Clay Center, KS 67432	785-944-3550
Member	Gordon Hibbard	5765 Blue River Hills Road Manhattan, KS 66503	785-537-8070
Member	Scott Trautwein	7604 Anderson Ave. Manhattan, KS 66503	785-537-7527
Member	Dan Winter	9275 Blue River Hills Road Manhattan, KS 66503	785-485-2829

Key Staff

Superintendent: Dr. Larry Bowers
Administrative Secretary: Becky Pultz
Business Office Staff: Sandy Glessner, Board Treasurer
Other Key Contacts: Mr. Brad Starnes, Riley County High School Principal
Mrs. Teresa Grant, Riley County Middle School Principal
Mr. Mike Dillon, Riley County Grade School Principal

The District's Accomplishments and Challenges

Accomplishments: Districts would fill in accomplishments, such as…
Test scores
Graduation rates
Community services, etc.

Challenges: Districts would fill in challenges, such as…
Declining enrollment
Rising cost of health care, etc
Difficulty recruiting teachers

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
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17. Miscellaneous Information Mill Rates by Fund
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Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

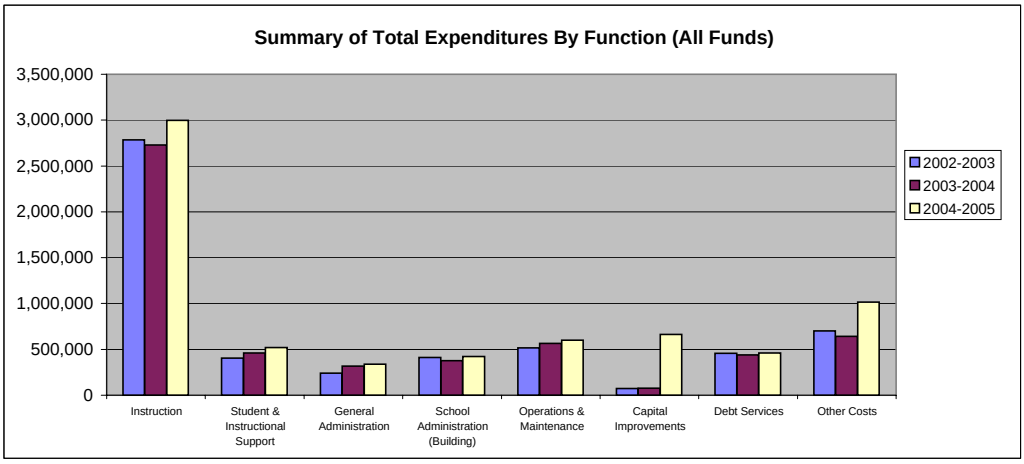
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,783,686	50%	2,729,261	49%	-2%	2,998,487	43%	10%
Student & Instructional Support	405,212	7%	459,563	8%	13%	519,881	7%	13%
General Administration	242,152	4%	318,961	6%	32%	340,058	5%	7%
School Administration (Building)	411,883	7%	376,942	7%	-8%	420,850	6%	12%
Operations & Maintenance	516,698	9%	565,474	10%	9%	599,507	9%	6%
Capital Improvements	72,783	1%	76,141	1%	5%	662,715	9%	770%
Debt Services	456,726	8%	441,229	8%	-3%	459,175	7%	4%
Other Costs	700,442	13%	640,940	11%	-8%	1,014,578	14%	58%
Total Expenditures	5,589,582	100%	5,608,511	100%	0%	7,015,251	100%	25%
Amount per Pupil	$9,045		$8,866		-2%	$11,090		25%

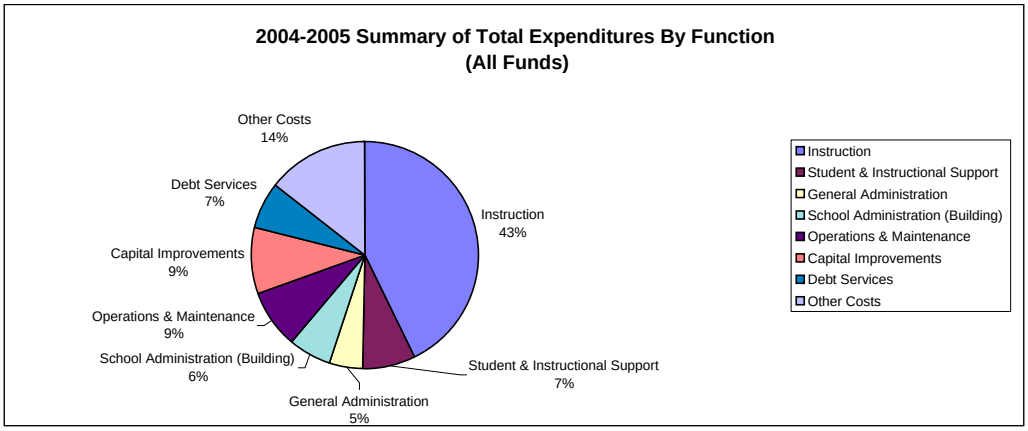
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

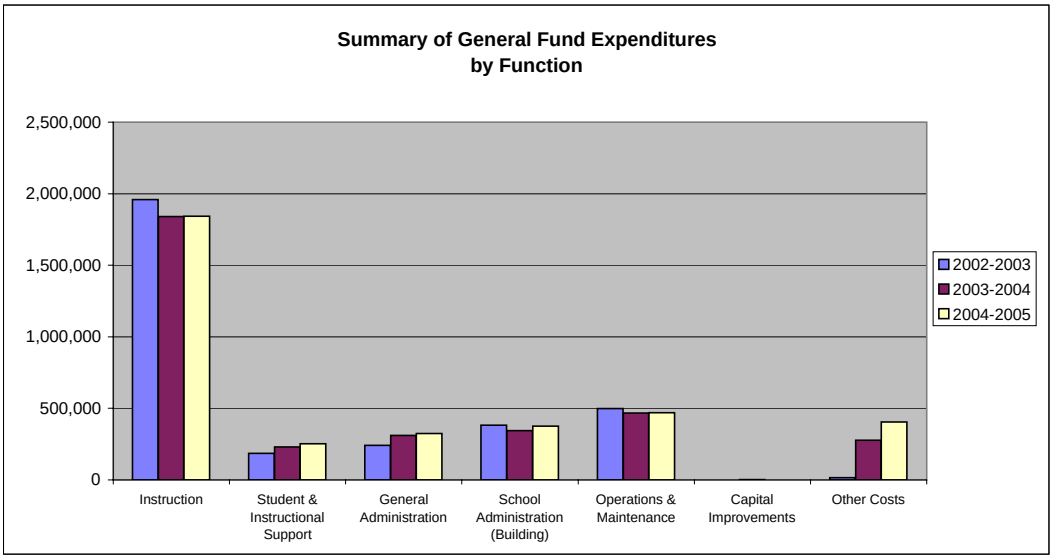


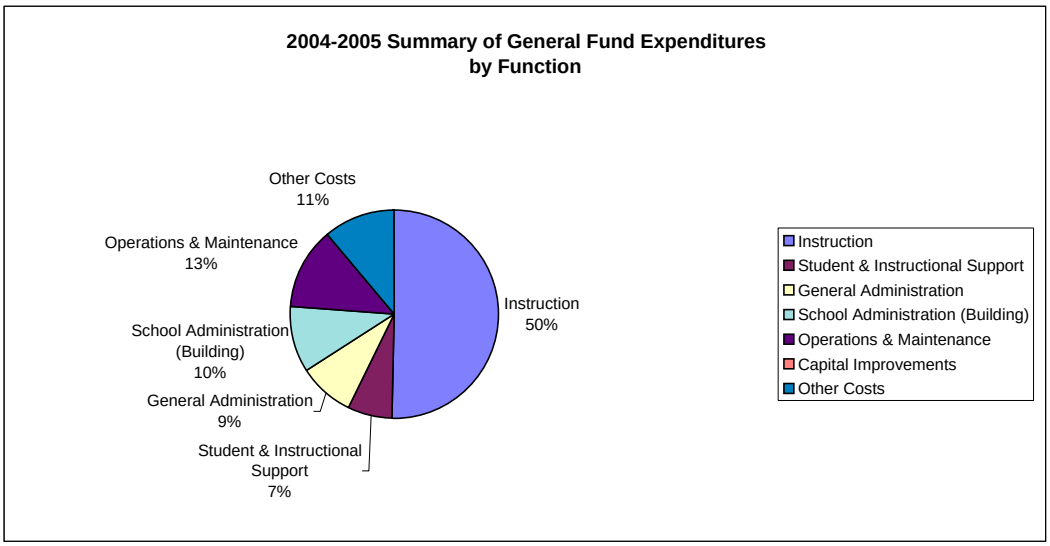


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,959,272	60%	1,840,182	53%	-6%	1,843,517	50%	0%
Student & Instructional Support	185,505	6%	229,516	7%	24%	252,061	7%	10%
General Administration	242,135	7%	310,137	9%	28%	325,258	9%	5%
School Administration (Building)	382,055	12%	343,305	10%	-10%	375,500	10%	9%
Operations & Maintenance	498,802	15%	466,319	13%	-7%	469,857	13%	1%
Capital Improvements	0	0%	1,206	0%	0%	0	0%	-100%
Other Costs	15,274	0%	277,789	8%	1719%	403,678	11%	45%
Total Expenditures	3,283,043	100%	3,468,454	100%	6%	3,669,871	100%	6%
Amount per Pupil	$5,312		$5,483		3%	$5,801		6%

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

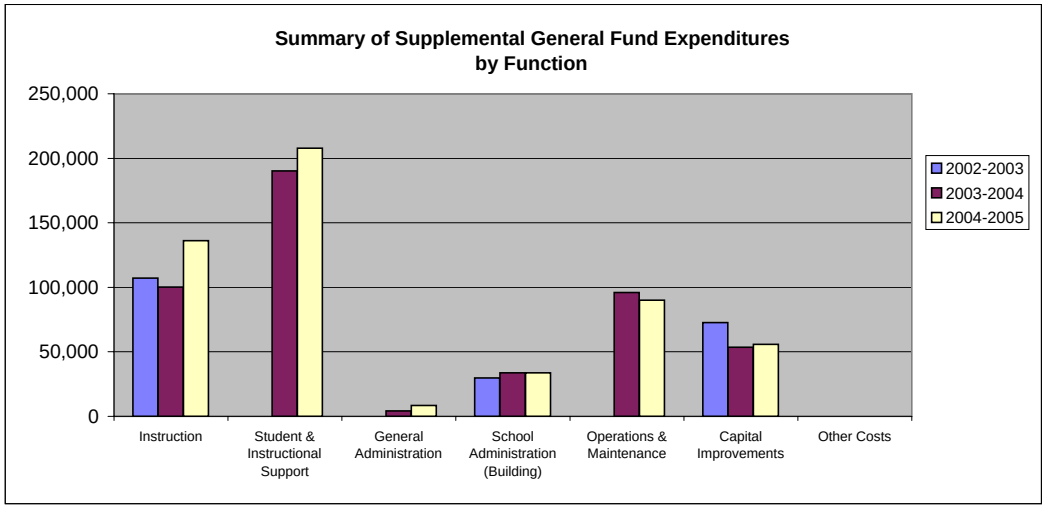


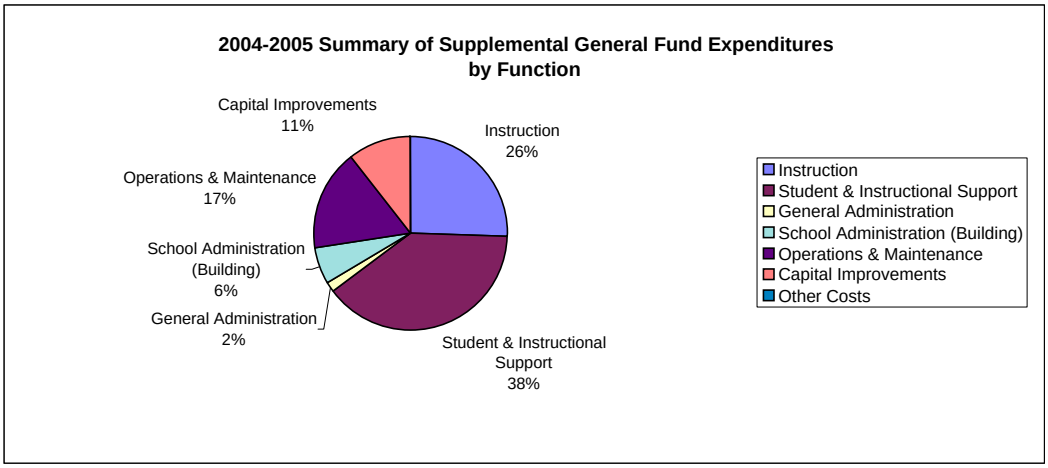


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	107,181	51%	100,146	21%	-7%	136,200	26%	36%
Student & Instructional Support	0	0%	190,273	40%	0%	207,881	39%	9%
General Administration	17	0%	4,109	1%	24071%	8,500	2%	107%
School Administration (Building)	29,828	14%	33,637	7%	13%	33,700	6%	0%
Operations & Maintenance	0	0%	96,082	20%	0%	90,000	17%	-6%
Capital Improvements	72,783	35%	53,638	11%	-26%	55,885	11%	4%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	209,809	100%	477,885	100%	128%	532,166	100%	11%
Amount per Pupil	$339		$755		123%	$841		11%

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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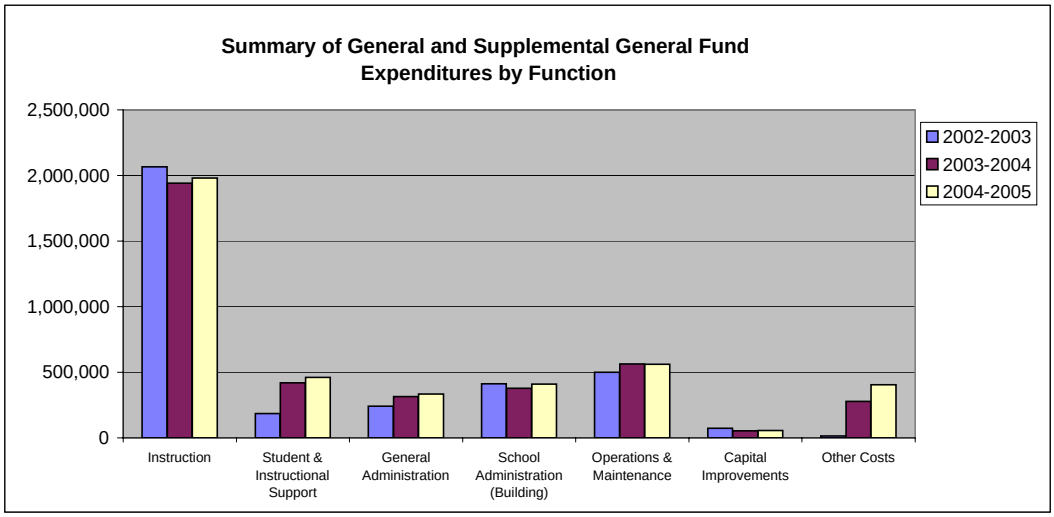
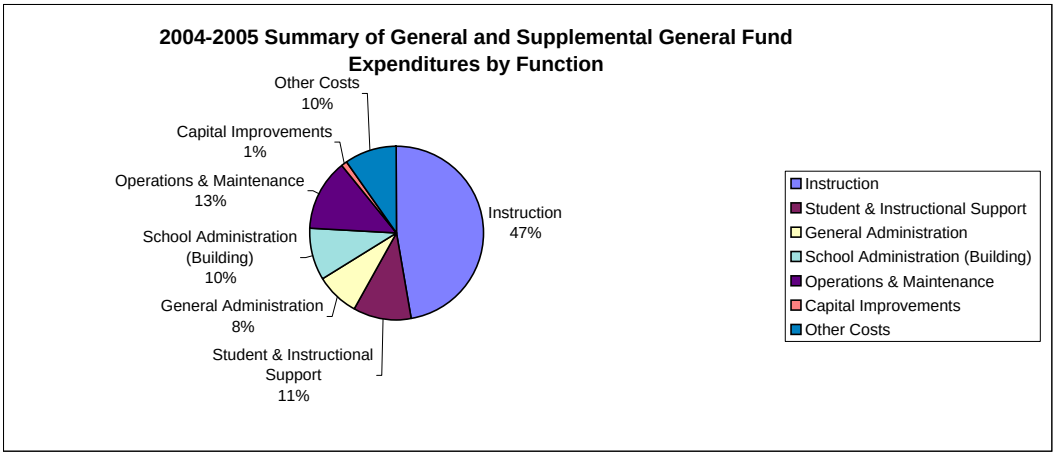
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,066,453	59%	1,940,328	49%	-6%	1,979,717	47%	2%
Student & Instructional Support	185,505	5%	419,789	11%	126%	459,942	11%	10%
General Administration	242,152	7%	314,246	8%	30%	333,758	8%	6%
School Administration (Building)	411,883	12%	376,942	10%	-8%	409,200	10%	9%
Operations & Maintenance	498,802	14%	562,401	14%	13%	559,857	13%	0%
Capital Improvements	72,783	2%	54,844	1%	-25%	55,885	1%	2%
Other Costs	15,274	0%	277,789	7%	1719%	403,678	10%	45%
Total Expenditures	3,492,852	100%	3,946,339	100%	13%	4,202,037	100%	6%
Amount per Pupil	$5,652		$6,238		10%	$6,642		6%

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.

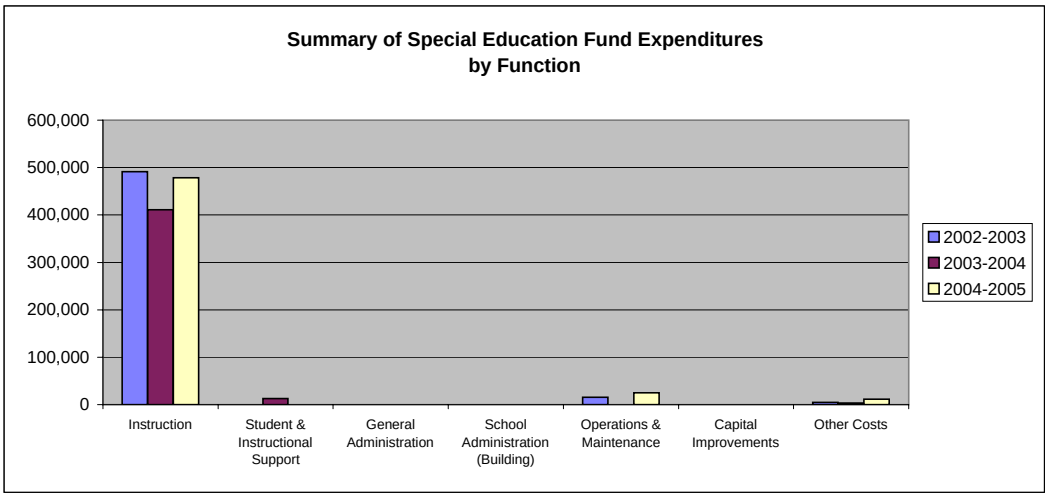


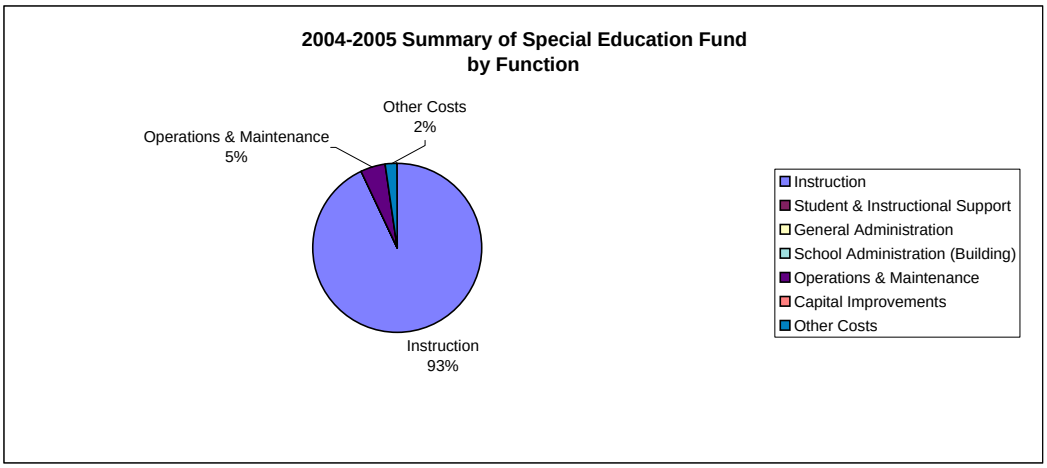


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	491,139	96%	411,241	96%	-16%	478,267	93%	16%
Student & Instructional Support	0	0%	13,113	3%	0%	0	0%	-100%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	15,545	3%	0	0%	-100%	25,200	5%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,893	1%	3,692	1%	-25%	11,250	2%	205%
Total Expenditures	511,577	100%	428,046	100%	-16%	514,717	100%	20%
Amount per Pupil	$828		$677		-18%	$814		20%

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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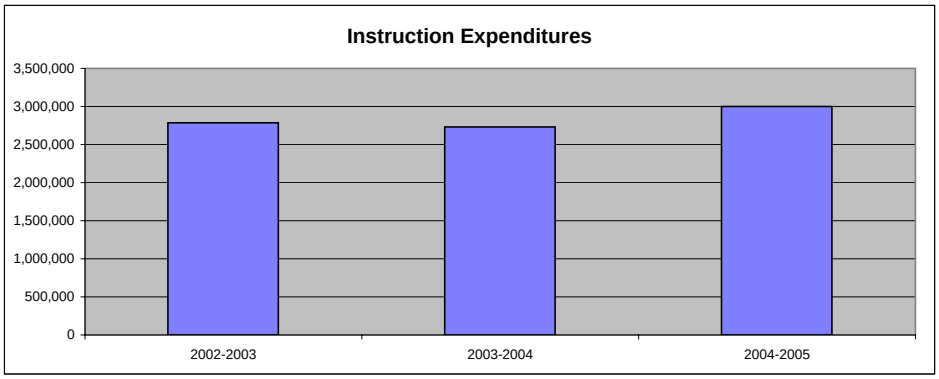
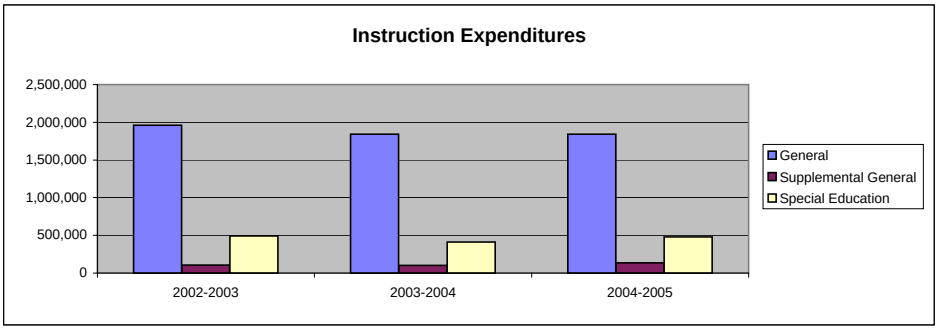
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,959,272		1,840,182	-6%		1,843,517	0%
Federal Funds	68,266		133,830	96%		126,696	-5%
Supplemental General	107,181		100,146	-7%		136,200	36%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	12,240		12,261	0%		18,576	52%
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%		38,069	0%
Special Education	491,139		411,241	-16%		478,267	16%
Technology Education	0						
Transportation	0						
Vocational Education	145,588		231,601	59%		263,218	14%
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						93,944	
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	2,783,686		2,729,261	-2%		2,998,487	10%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	4,504		4,314	-4%		4,740	10%
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	2,783,686		2,729,261	-2%		2,998,487	10%





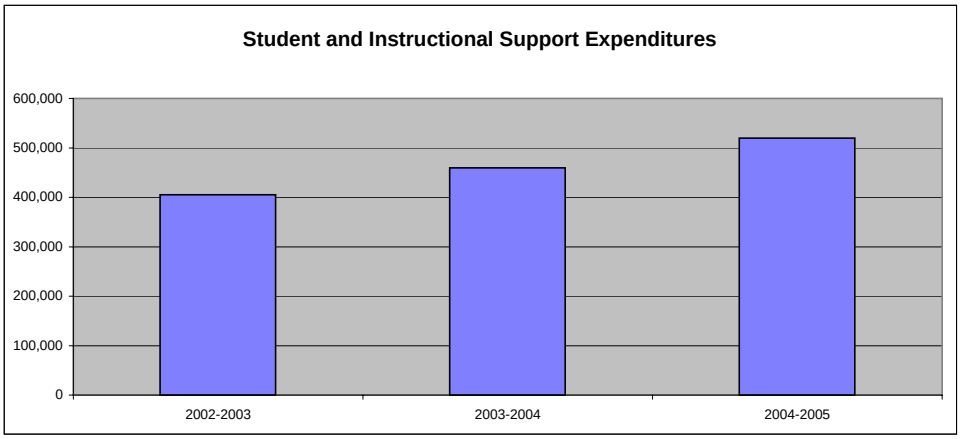
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	185,505		229,516	24%		252,061	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		190,273	0%		207,881	9%
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	21,083		16,111	-24%		36,814	129%
Parent Education Program	10,157		10,150	0%		10,875	7%
Summer School	0		0	0%		0	0%
Special Education	0		13,113	0%		0	-100%
Technology Education	188,067						
Transportation	0						
Vocational Education	400		400	0%		400	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						11,850	
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	405,212		459,563	13%		519,881	13%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	656		726	11%		822	13%
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	405,212		459,563	13%		519,881	13%
Amount per Pupil	$656		$726	11%		$822	13%



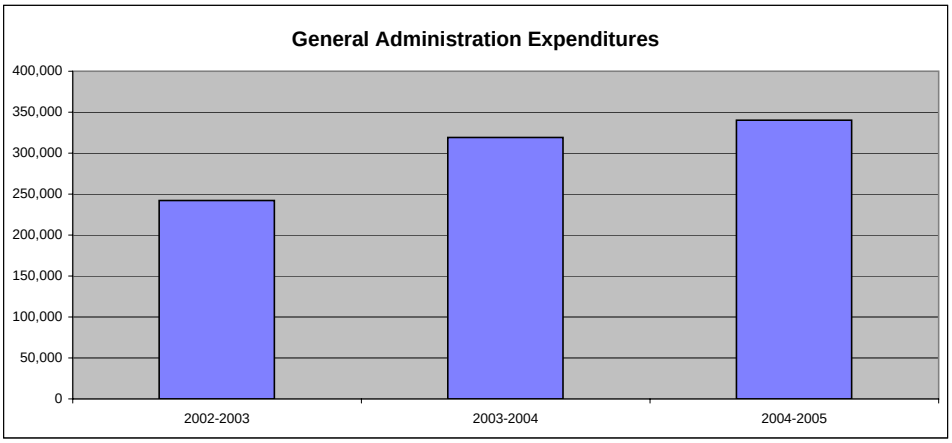
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	242,135		310,137	28%		325,258	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	17		4,109	24071%		8,500	107%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		4,715	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						6,300	
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	242,152		318,961	32%		340,058	7%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	392		504	29%		538	7%
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	242,152		318,961	32%		340,058	7%



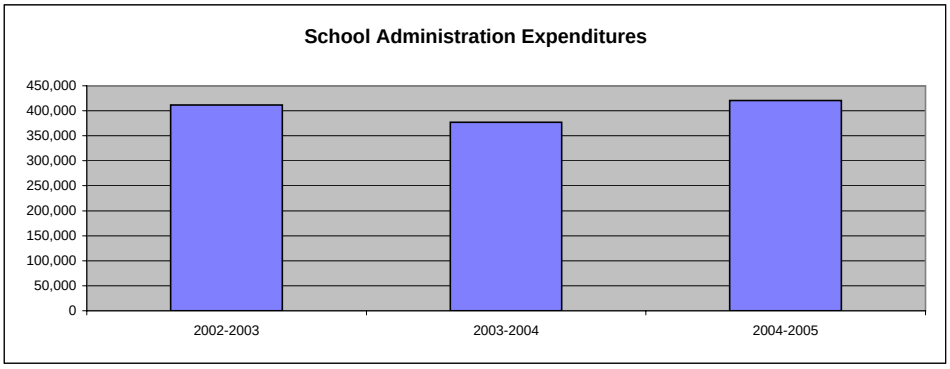
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	382,055		343,305	-10%		375,500	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	29,828		33,637	13%		33,700	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 Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						11,650	
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	411,883		376,942	-8%		420,850	12%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	666		596	-11%		665	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	411,883		376,942	-8%		420,850	12%



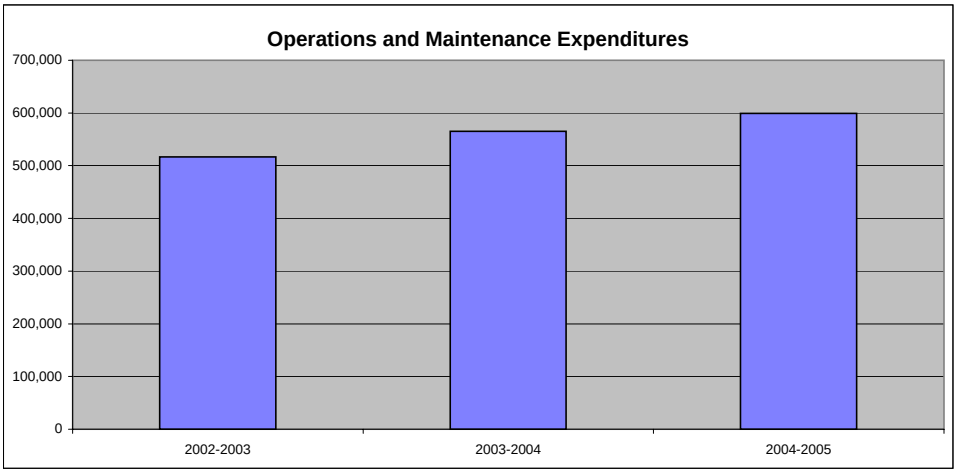
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	498,802		466,319	-7%		469,857	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		96,082	0%		90,000	-6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	2,351		3,073	31%		5,650	84%
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	15,545		0	-100%		25,200	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						8,800	
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	516,698		565,474	9%		599,507	6%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	836		894	7%		948	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	516,698		565,474	9%		599,507	6%



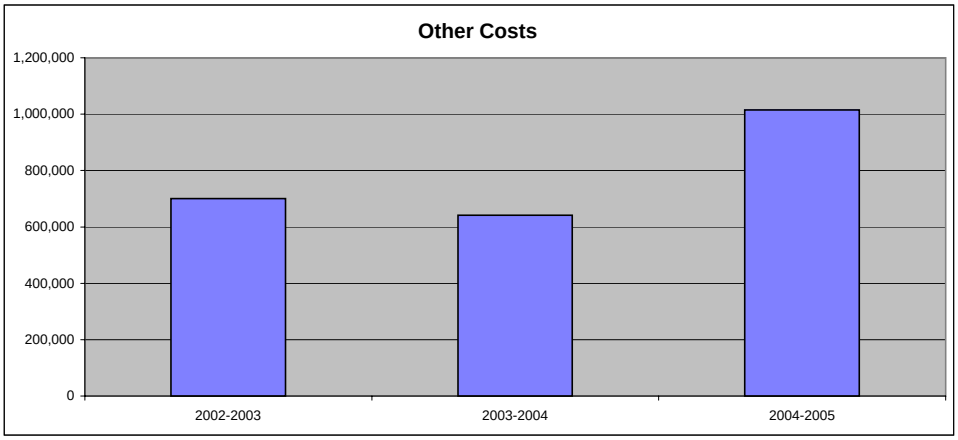
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	15,274		277,789	1719%		403,678	45%
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%		80,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	340,381		357,842	5%		504,550	41%
Professional Development	12,193		1,617	-87%		1,000	-38%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	4,893		3,692	-25%		11,250	205%
Technology Education	0						
Transportation	327,701						
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						14,100	
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	700,442		640,940	-8%		1,014,578	58%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	1,133		1,013	-11%		1,604	58%
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	700,442		640,940	-8%		1,014,578	58%



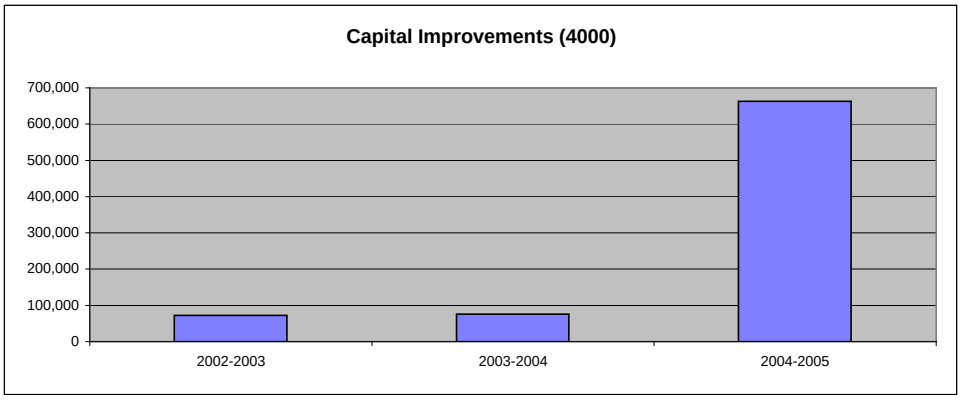
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		1,206	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	72,783		53,638	-26%		55,885	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		21,297	0%		606,830	2749%
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	72,783		76,141	5%		662,715	770%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	118		120	2%		1,048	770%
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	72,783		76,141	5%		662,715	770%



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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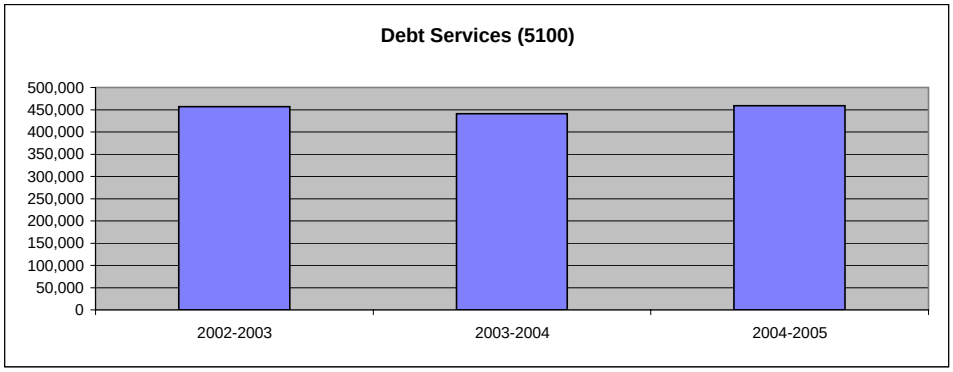
Debt Services Expenditures (5100)

	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	456,726		441,229	-3%		459,175	4%
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	456,726		441,229	-3%		459,175	4%
Enrollment (FTE)*	618.0		632.6	2%		632.6	0%
Amount per Pupil	739		697	-6%		726	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	456,726		441,229	-3%		459,175	4%



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

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

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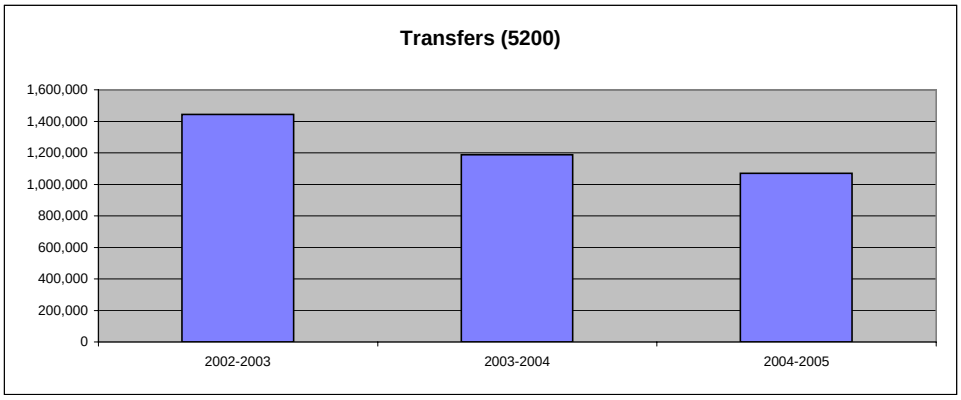
Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,027,490	870,708	-15%	607,629	-30%
Federal Funds	0	0	0%	0	0%
Supplemental General	416,945	316,231	-24%	462,834	46%
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	1,444,435	1,186,939	-18%	1,070,463	-10%
Enrollment (FTE)*	618.0	632.6	2%	632.6	0%
Amount per Pupil	2,337	1,876	-20%	1,692	-10%
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	1,444,435	1,186,939	-18%	1,070,463	-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.

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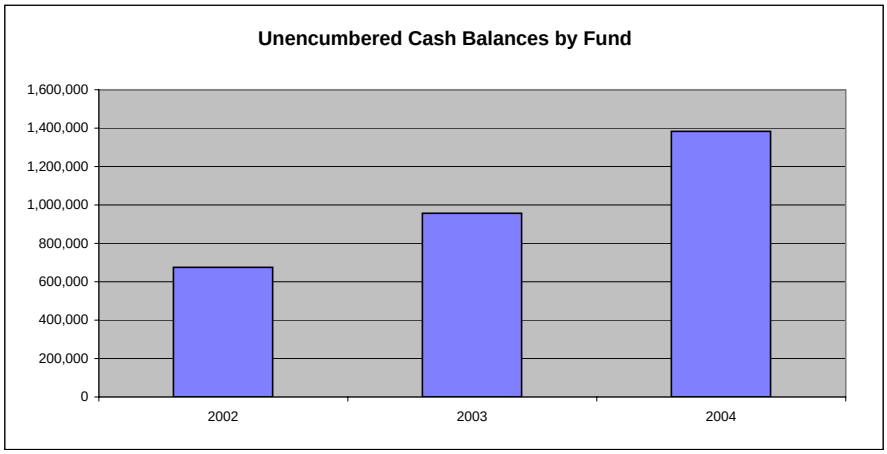
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	10,333	224	1,671
Federal Funds	0	1,417	1,424
Supplemental General	21,268	11,192	34,932
Bilingual Education	0	0	0
Capital Outlay	81,605	159,731	576,224
Driver Training	19,077	14,226	17,420
Extraordinary School Program	0	0	0
Food Service	102,505	84,703	4,446
Professional Development	6,569	39,574	33,846
Parent Education Program	0	0	0
Summer School	18,069	47,179	59,179
Special Education	90,007	149,297	155,808
Technology Education	12,226		
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	122,355	167,422	
Text Book & Student Material	0	0	
Bond & Interest 1	190,991	282,129	498,919
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	675,005	957,094	1,383,869
Enrollment (FTE)*	618.0	632.6	632.6
Amount per Pupil	1,092	1,513	2,188
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	675,005	957,094	1,383,869



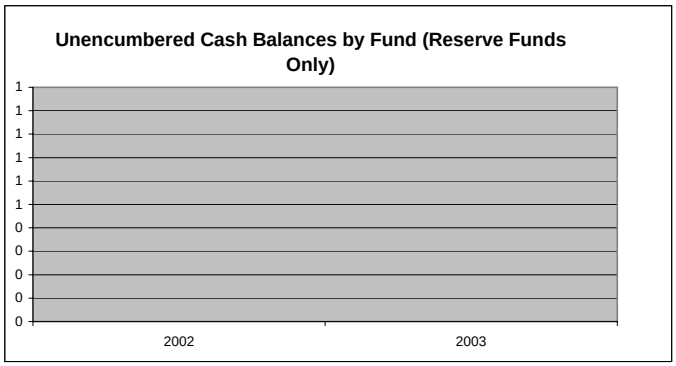
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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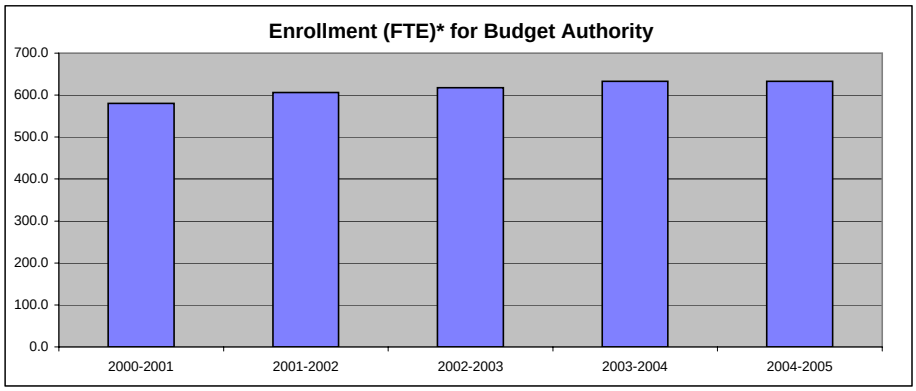
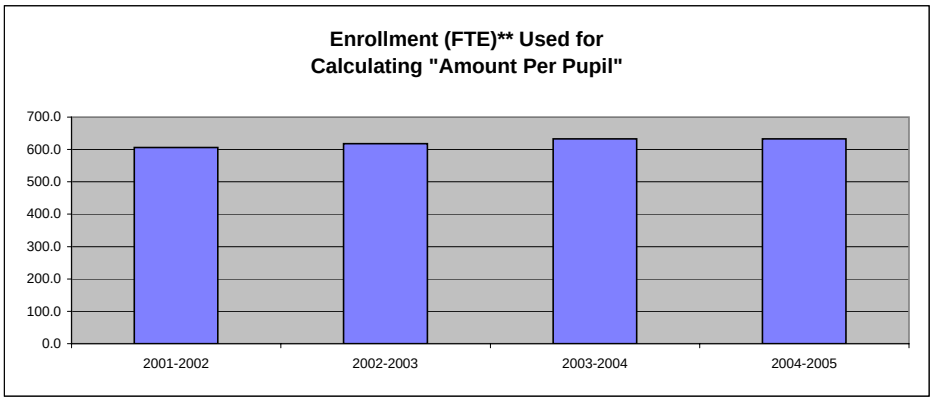
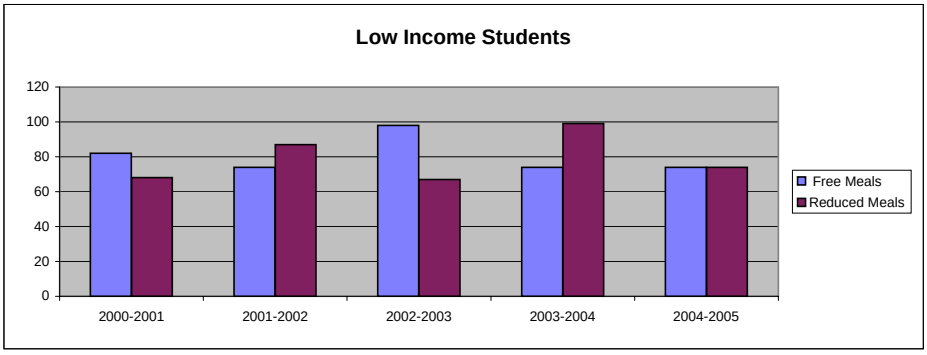
Other Information

	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)*	580.2	606.0	4%	618.0	2%	632.6	2%	632.6	0%
Enrollment (FTE)**	**N/A**	606.0		618.0	2%	632.6	2%	632.6	0%
Number of Students - Free Meals	82	74	-10%	98	32%	74	-24%	74	0%
Number of Students - Reduced Meals	68	87	28%	67	-23%	99	48%	74	-25%





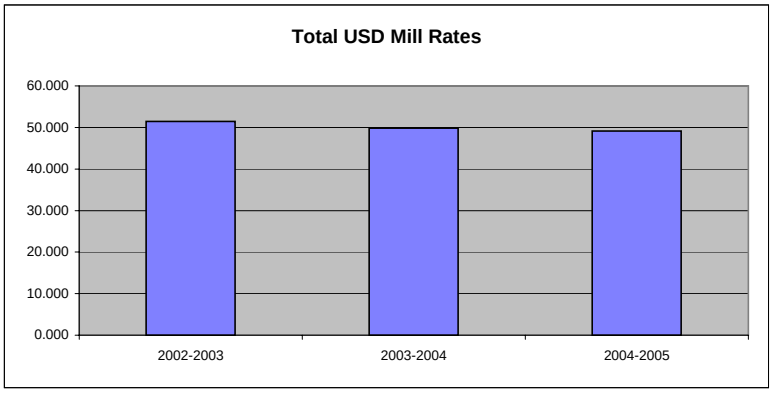


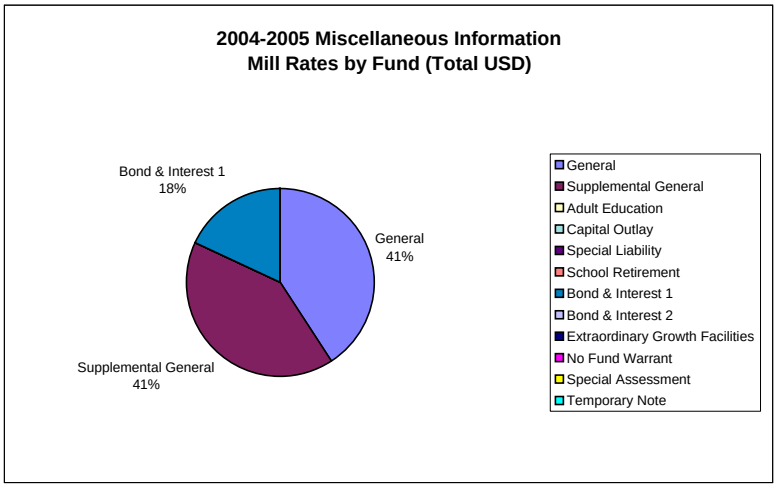
*FTE for state aid and budget authority purposes for general fund.

** 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	12.826	13.517	20.261
Adult Education	0.000	0.000	0.000
Capital Outlay	2.519	1.499	0.000
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	16.069	14.784	8.872
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	**51.414**	**49.800**	**49.133**
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**





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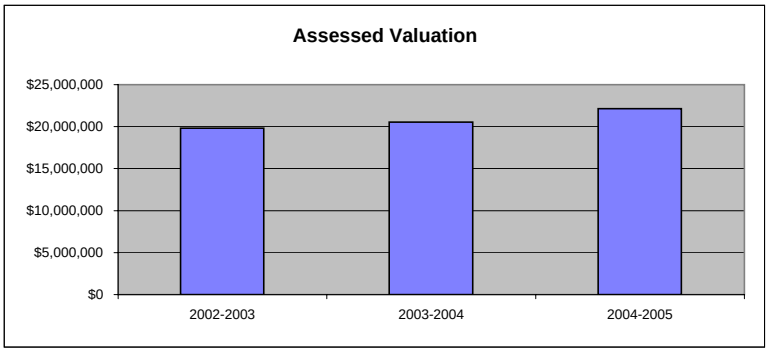
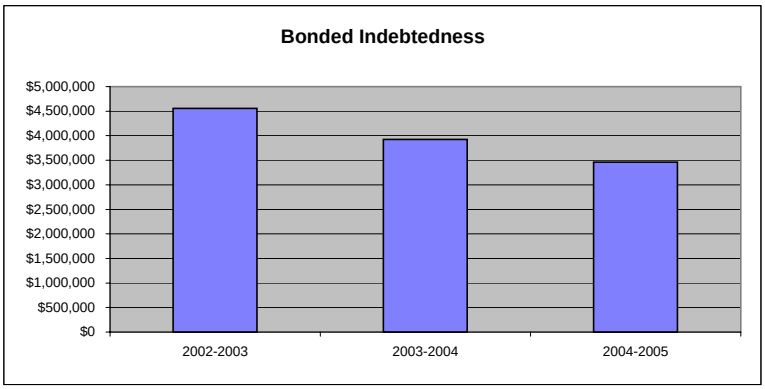
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$19,831,289	$20,550,264	$22,134,712
Bonded Indebtedness	$4,555,000	$3,923,295	$3,463,440