Budget Profile
2004-2005

Unified School District No. 484

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget
General Information for USD # 484

Introduction

The Board of Education, personnel and community of USD 484 of Fredonia, Kansas are dedicated to providing quality educational experiences for all the students of our school district, which will provide for them the skills and abilities necessary to meet their academic, cultural, social and emotional needs as we enter the 21st century. The district has high expectations for its students and personnel and pledges to provide quality experiences that will help each student realize his or her potential. Although the district has experienced declining enrollment in recent years it is our responsibility to provide the best possible educational opportunities in a caring environment. It is also our responsibility to establish networks with our community where we will work together to be accountable for quality opportunities for all students.

Board Members

Joe Bambick, President	P.O. Box 515	Fredonia, KS 66736
Nancy Burns, Vice President	Route #4, Box 217A	Fredonia, KS 66736
Carol Arnold	Route #3, Box 191B	Fredonia, KS 66736
Doug Fowler	302 North 11th Street	Fredonia, KS 66736
Bill Freeman	Route #1, Box 1	Fredonia, KS 66736
Kenny Tharp	515 W. Washington	Fredonia, KS 66736
Deb Wells	Route #4, Box 171	Fredonia, KS 66736

Key Staff

Superintendent of School:	Jim Porter
Business Manager and Governing Board Clerk:	Diana Bredehoft
High School Principal:	Jim Lambert
Middle School Principal:	Laura Fitzmorris
Elementary School Principal	Aaron Chard
Assistant Principal	Tony Blackwell
Food Service Supervisor:	Joyce Whitson
Transportation Supervisor:	Chuck Neuenschwander
Maintenance and Custodial Supervisor:	Howard Johnson
Technology Coordinator:	Tom Smith

The District's Accomplishments and Challenges

Accomplishments:

The Standard of Excellence in Reading was achieved in the fifth grade. This is the first time that the Standard of Excellence criterion has been achieved in the district. Significant improvement in performance was also achieved in both reading at the 11th grade level and in mathematics at the 10th grade level.

Lincoln Elementary School is the recipient of a Technology Rich Classroom Grant, which will provide significant technology professional development for the fifth grade faculty as well as providing significant amounts of classroom technology for student use.

The district is completing a Strategic Planning process with final report presentations in August. More than 80 people participated in the planning process with half of that number being member the community not employed by the district.

Each faculty member had the opportunity to participate in 4 half-day professional development experiences in technology.

Challenges:

The challenges related to "No Child Left Behind" are of a concern to the school district.

In the area of academic performance improvement needs to be made in all areas. Although the Standard of Excellence was met in one area and significant improvement was achieved in others there is still much room for improvement and the district should strive to meet the Standard of Excellence in all assessed academic areas and grade levels.

Financial issues continue to provide challenges especially when the goal is to provide better educational opportunities and resources in a time of decreasing financial support.

The school district continues to experience the effects of declining enrollment and it appears that this trend will continue in the foreseeable future.

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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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

USD# 484

Summary of Total Expenditures By Function
(All Funds)

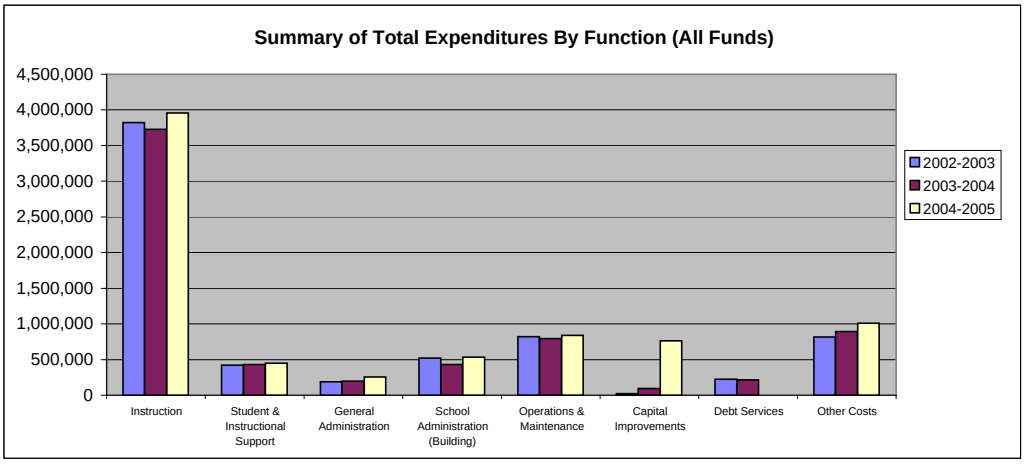
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,823,611	56%	3,727,546	55%	-3%	3,959,188	51%	6%
Student & Instructional Support	423,787	6%	431,020	6%	2%	446,420	6%	4%
General Administration	187,475	3%	197,773	3%	5%	257,351	3%	30%
School Administration (Building)	518,350	8%	430,229	6%	-17%	533,895	7%	24%
Operations & Maintenance	819,764	12%	793,386	12%	-3%	838,025	11%	6%
Capital Improvements	21,533	0%	92,894	1%	331%	764,882	10%	723%
Debt Services	224,700	3%	214,935	3%	-4%	0	0%	-100%
Other Costs	815,820	12%	893,954	13%	10%	1,010,315	13%	13%
Total Expenditures	6,835,040	100%	6,781,737	100%	-1%	7,810,076	100%	15%
Amount per Pupil	$8,707		$9,328		7%	$10,728		15%

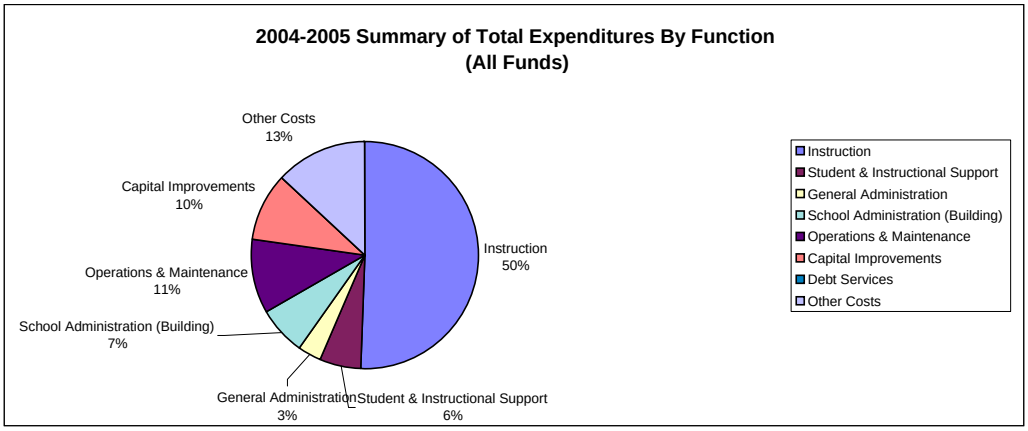
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

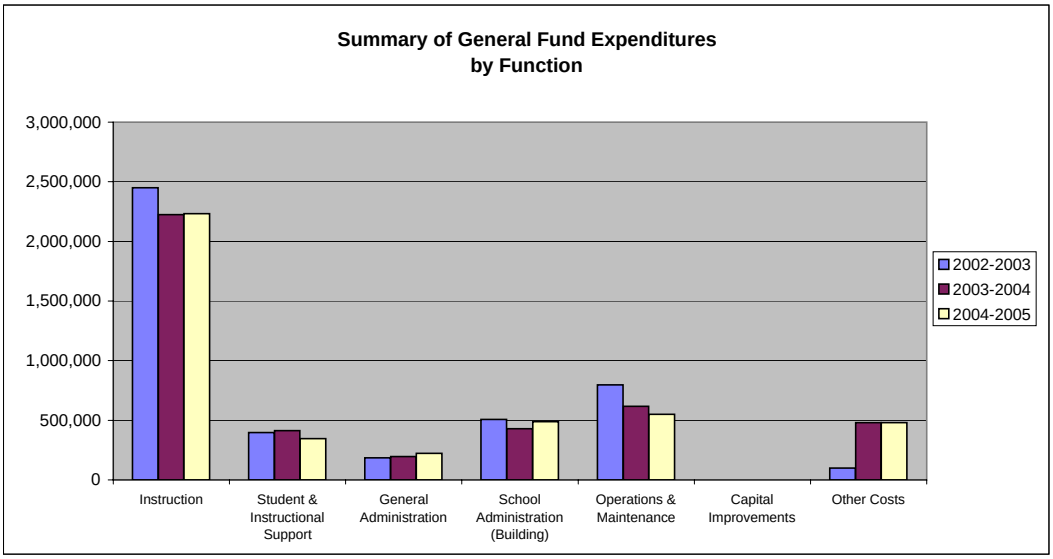


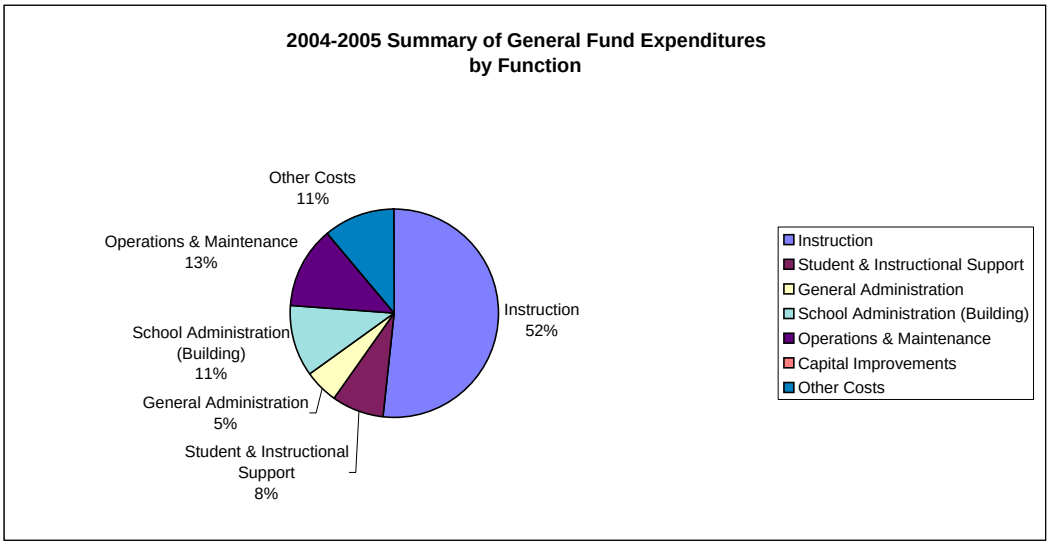


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,450,283	55%	2,224,326	51%	-9%	2,232,243	52%	0%
Student & Instructional Support	397,007	9%	412,538	9%	4%	345,880	8%	-16%
General Administration	185,591	4%	196,267	4%	6%	224,040	5%	14%
School Administration (Building)	507,836	11%	430,063	10%	-15%	487,284	11%	13%
Operations & Maintenance	796,901	18%	617,891	14%	-22%	549,784	13%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	98,482	2%	481,554	11%	389%	480,802	11%	0%
Total Expenditures	4,436,100	100%	4,362,639	100%	-2%	4,320,033	100%	-1%
Amount per Pupil	$5,651		$6,001		6%	$5,934		-1%

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

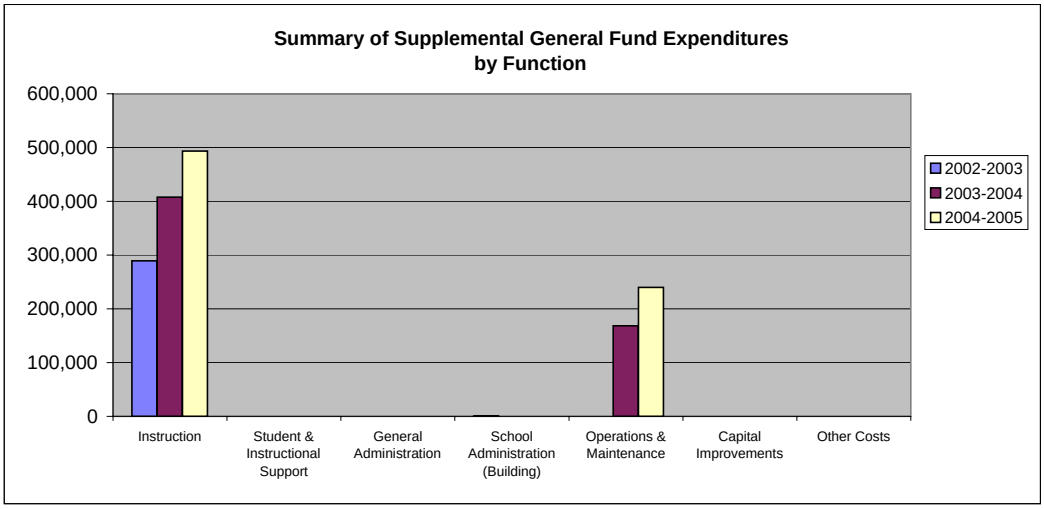


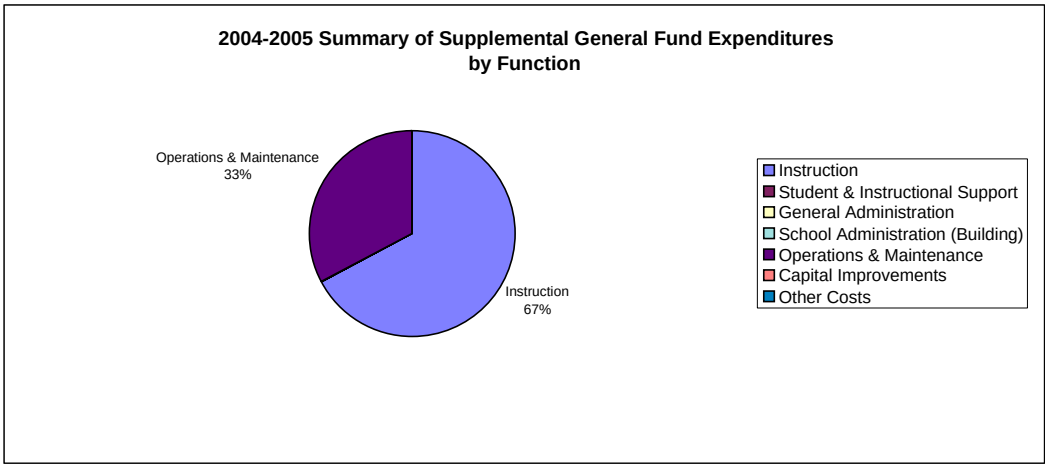


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	289,331	100%	407,675	71%	41%	493,227	67%	21%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	50	0%	0	0%	-100%	0	0%	0%
School Administration (Building)	338	0%	133	0%	-61%	0	0%	-100%
Operations & Maintenance	0	0%	168,165	29%	0%	240,000	33%	43%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	289,719	100%	575,973	100%	99%	733,227	100%	27%
Amount per Pupil	$369		$792		115%	$1,007		27%

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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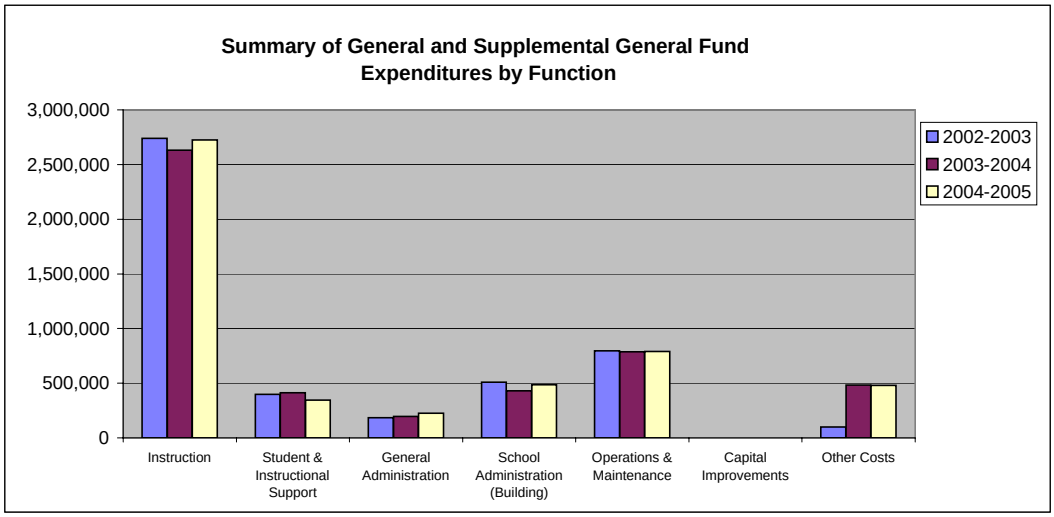
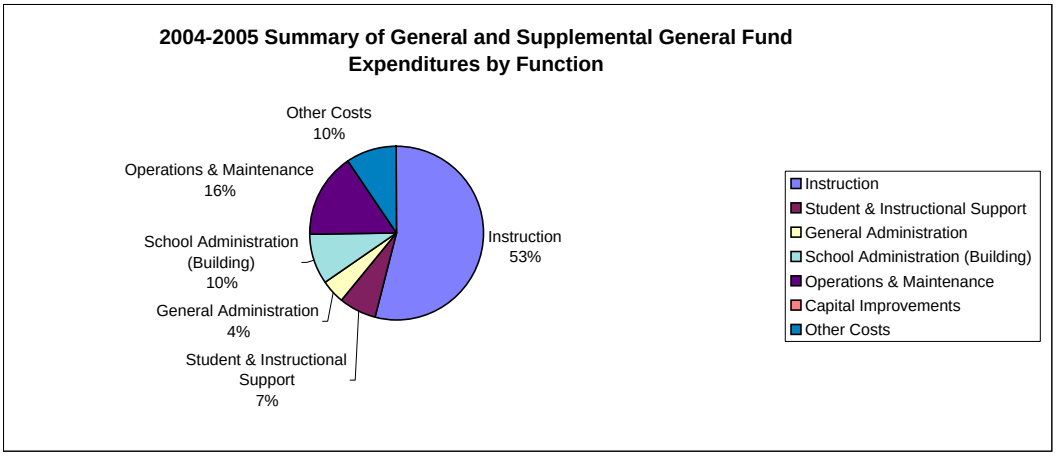
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,739,614	58%	2,632,001	53%	-4%	2,725,470	54%	4%
Student & Instructional Support	397,007	8%	412,538	8%	4%	345,880	7%	-16%
General Administration	185,641	4%	196,267	4%	6%	224,040	4%	14%
School Administration (Building)	508,174	11%	430,196	9%	-15%	487,284	10%	13%
Operations & Maintenance	796,901	17%	786,056	16%	-1%	789,784	16%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	98,482	2%	481,554	10%	389%	480,802	10%	0%
Total Expenditures	4,725,819	100%	4,938,612	100%	5%	5,053,260	100%	2%
Amount per Pupil	$6,020		$6,793		13%	$6,941		2%

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

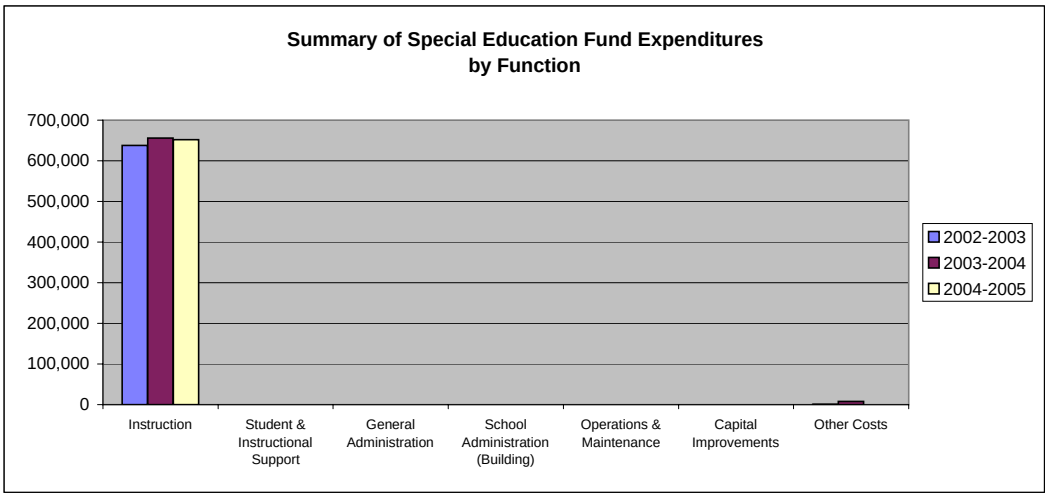


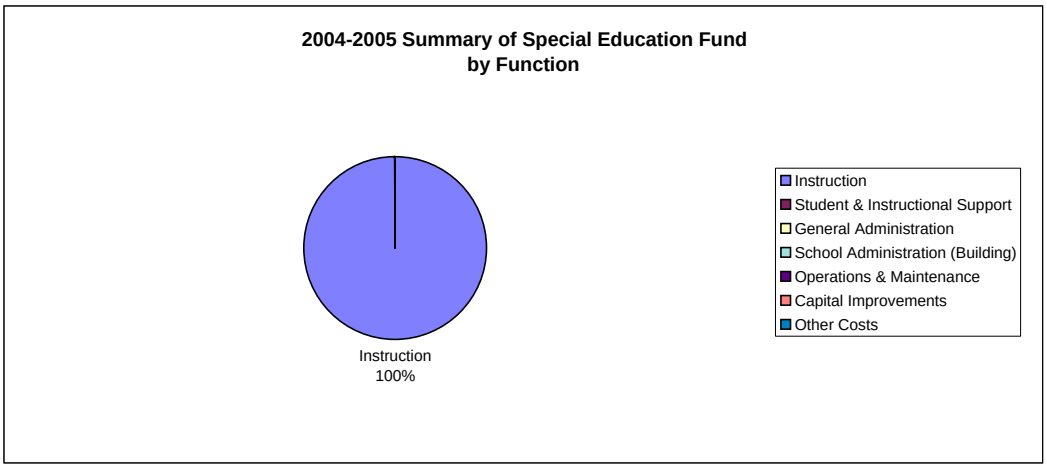


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	637,406	100%	655,664	99%	3%	652,326	100%	-1%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	687	0%	7,675	1%	1017%	0	0%	-100%
Total Expenditures	638,093	100%	663,339	100%	4%	652,326	100%	-2%
Amount per Pupil	$813		$912		12%	$896		-2%

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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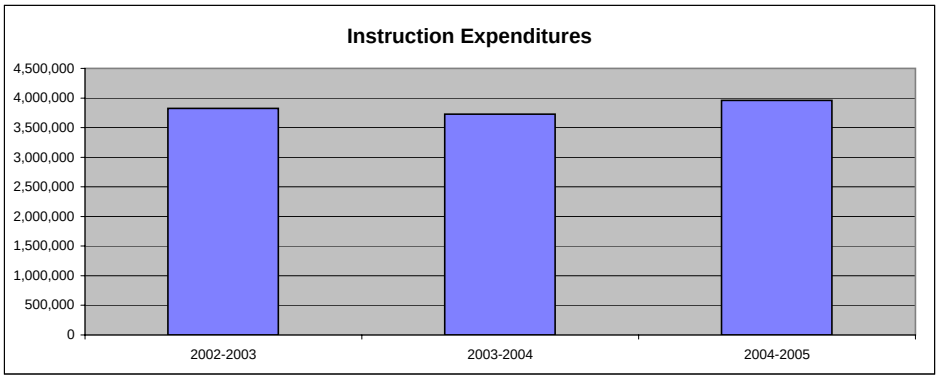
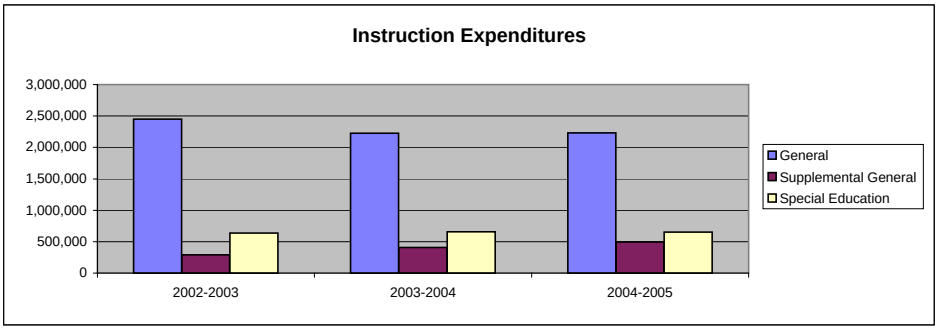
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,450,283		2,224,326	-9%		2,232,243	0%
Federal Funds	200,816		316,954	58%		263,874	-17%
Supplemental General	289,331		407,675	41%		493,227	21%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	92,767		2,600	-97%		30,000	1054%
Driver Education	11,784		5,206	-56%		29,155	460%
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	21,127		22,446	6%		55,369	147%
Special Education	637,406		655,664	3%		652,326	-1%
Technology Education	0						
Transportation	0						
Vocational Education	79,986		74,109	-7%		85,000	15%
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						115,900	
Contingency Reserve	0		0	0%			
Text Book & Student Material	40,111		18,566	-54%			
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	3,823,611		3,727,546	-3%		3,957,094	6%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	4,871		5,127	5%		5,436	6%
Adult Education	0		0	0%		2,094	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	3,823,611		3,727,546	-3%		3,959,188	6%





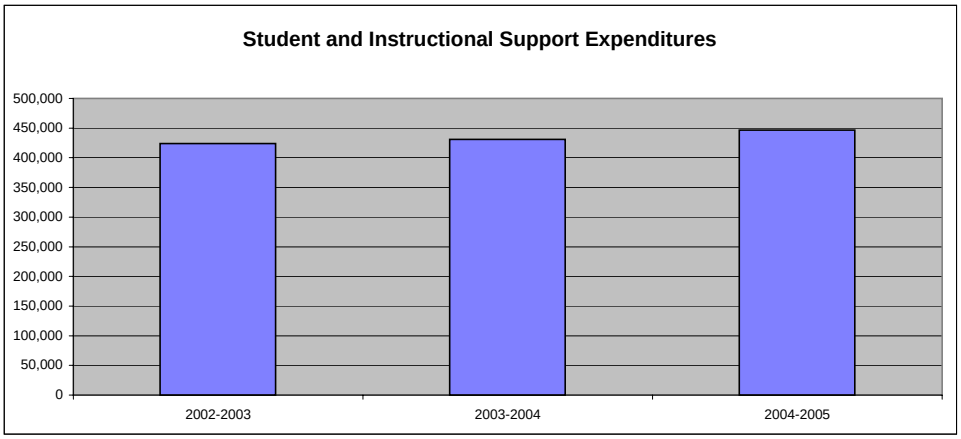
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	397,007		412,538	4%		345,880	-16%
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%		27,611	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	22,702		12,678	-44%		40,729	221%
Parent Education Program	3,875		2,750	-29%		17,000	518%
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	203		3,054	1404%		0	-100%
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						15,200	
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	423,787		431,020	2%		446,420	4%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	540		593	10%		613	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	423,787		431,020	2%		446,420	4%
Amount per Pupil	$540		$593	10%		$609	3%



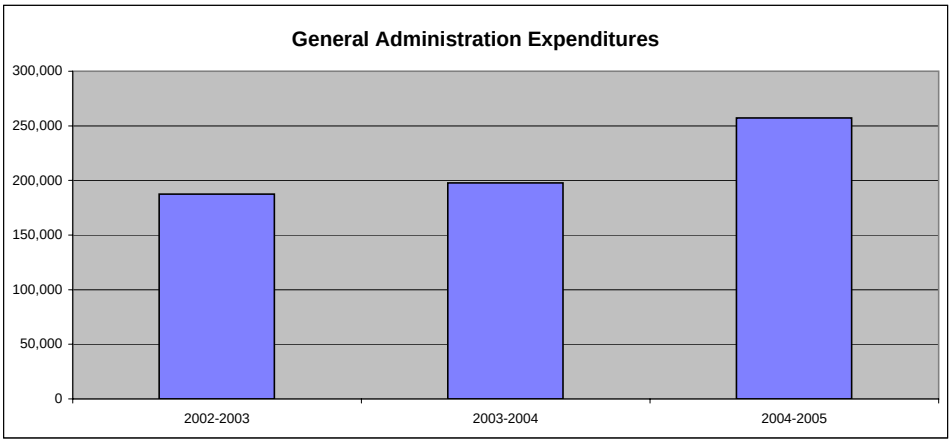
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	185,591		196,267	6%		224,040	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	50		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,834		1,506	-18%		27,611	1733%
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						5,700	
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	187,475		197,773	5%		257,351	30%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	239		272	14%		354	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	187,475		197,773	5%		257,351	30%



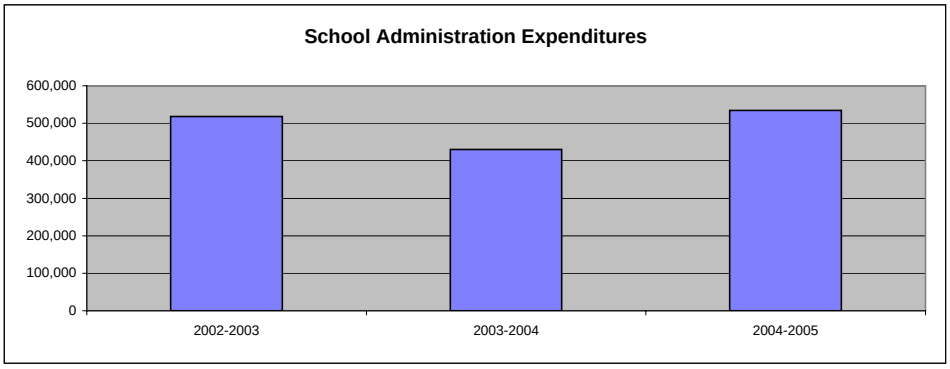
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	507,836		430,063	-15%		487,284	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	338		133	-61%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,176		33	-100%		27,611	83570%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						19,000	
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	518,350		430,229	-17%		533,895	24%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	660		592	-10%		733	24%
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	518,350		430,229	-17%		533,895	24%



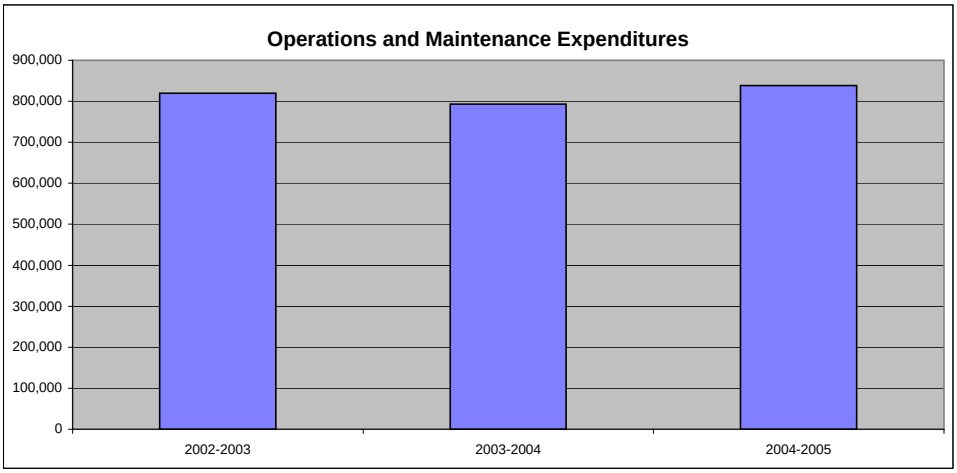
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	796,901		617,891	-22%		549,784	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		168,165	0%		240,000	43%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	13,000		0	-100%		27,611	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	7,330		7,330	0%		7,330	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	2,533						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						13,300	
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	819,764		793,386	-3%		838,025	6%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	1,044		1,091	5%		1,151	5%
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	819,764		793,386	-3%		838,025	6%



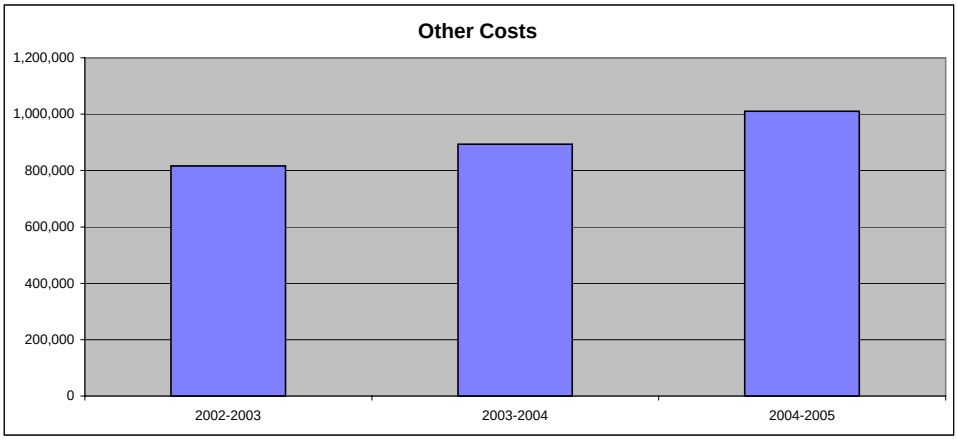
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	98,482		481,554	389%		480,802	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%		55,222	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	385,666		404,725	5%		453,391	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	687		7,675	1017%		0	-100%
Technology Education	0						
Transportation	330,985						
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						20,900	
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	815,820		893,954	10%		1,010,315	13%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	1,039		1,230	18%		1,388	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	815,820		893,954	10%		1,010,315	13%



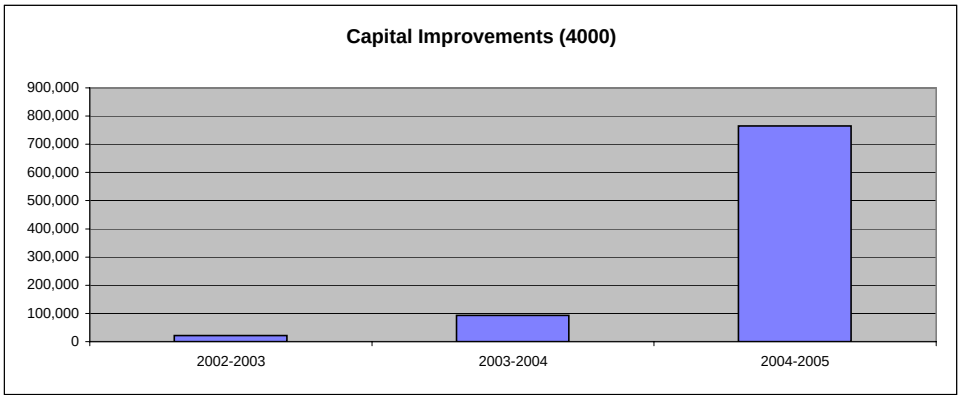
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	21,533		92,894	331%		764,882	723%
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	21,533		92,894	331%		764,882	723%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	27		128	366%		1,051	722%
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	21,533		92,894	331%		764,882	723%



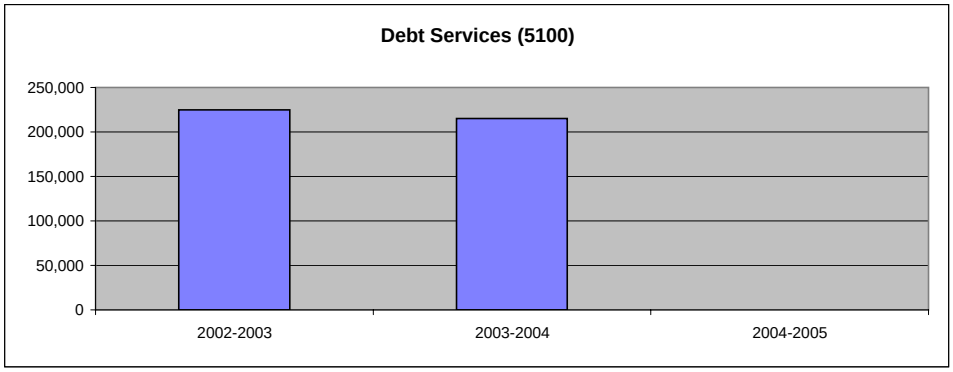
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	224,700		214,935	-4%		0	-100%
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	224,700		214,935	-4%		0	-100%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	286		296	3%		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	224,700		214,935	-4%		0	-100%



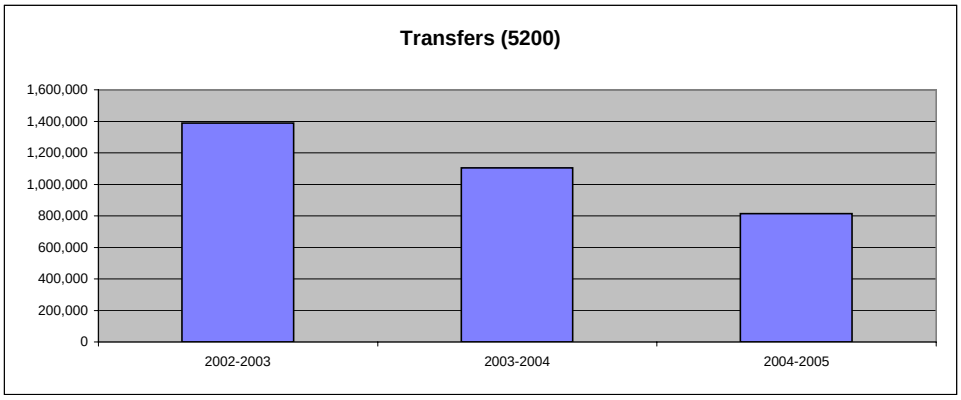
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	818,719		678,190	-17%		574,388	-15%
Federal Funds	0		0	0%		0	0%
Supplemental General	569,142		426,144	-25%		239,784	-44%
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	1,387,861		1,104,334	-20%		814,172	-26%
Enrollment (FTE)*	785.0		727.0	-7%		728.0	0%
Amount per Pupil	1,768		1,519	-14%		1,118	-26%
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	1,387,861		1,104,334	-20%		814,172	-26%



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

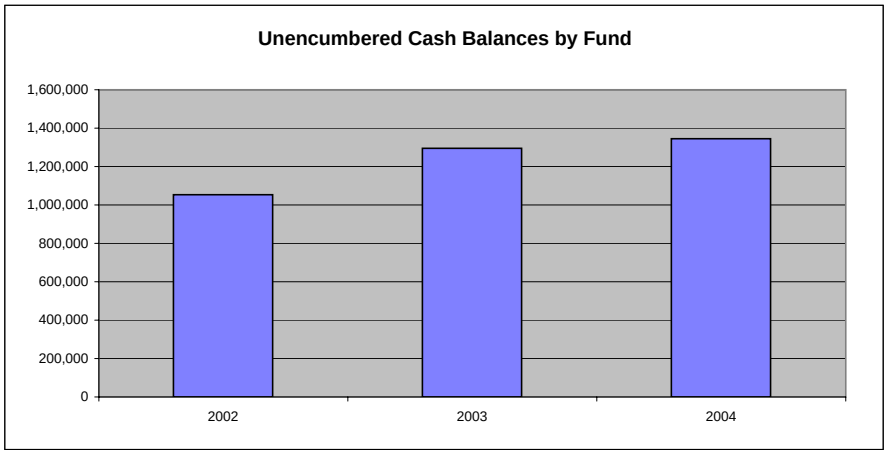
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 484

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	2,264	1,621	1,520
Federal Funds	19,513	24,400	6,517
Supplemental General	13,945	38,785	120,308
Bilingual Education	0	0	0
Capital Outlay	316,130	371,460	631,532
Driver Training	19,045	20,189	21,703
Extraordinary School Program	0	0	0
Food Service	122,580	156,624	102,283
Professional Development	21,735	27,607	40,729
Parent Education Program	4,625	7,250	10,750
Summer School	57,634	55,000	43,369
Special Education	47,802	164,599	322,108
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	3,257	3,054	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	147,790	192,790	
Text Book & Student Material	90,800	71,969	
Bond & Interest 1	184,534	156,968	42,031
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,051,654	1,292,316	1,342,850
Enrollment (FTE)*	785.0	727.0	728.0
Amount per Pupil	1,340	1,778	1,845
Adult Education	2,094	2,094	2,094
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,053,748	1,294,410	1,344,944



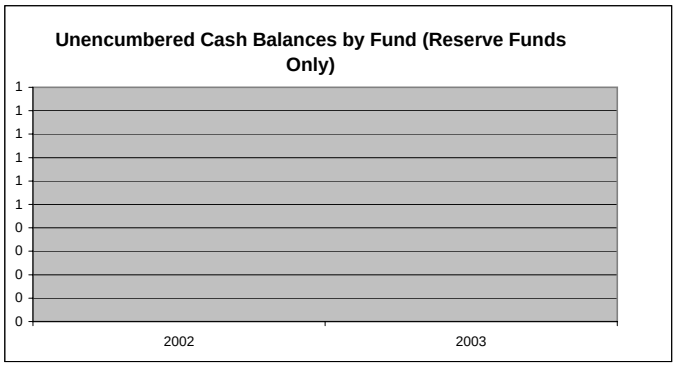
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

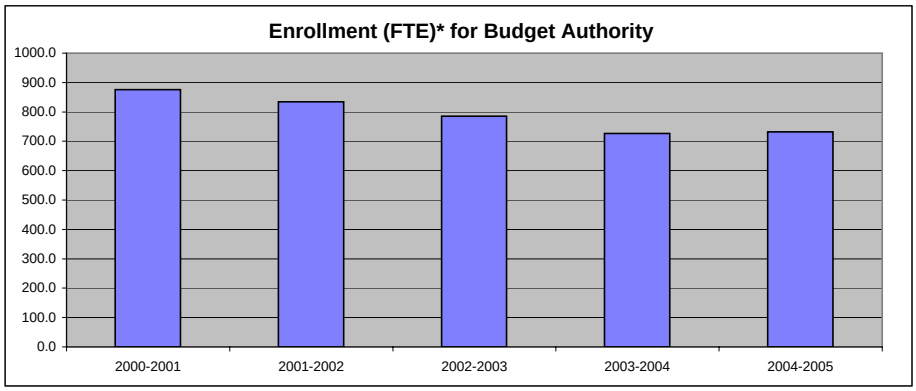


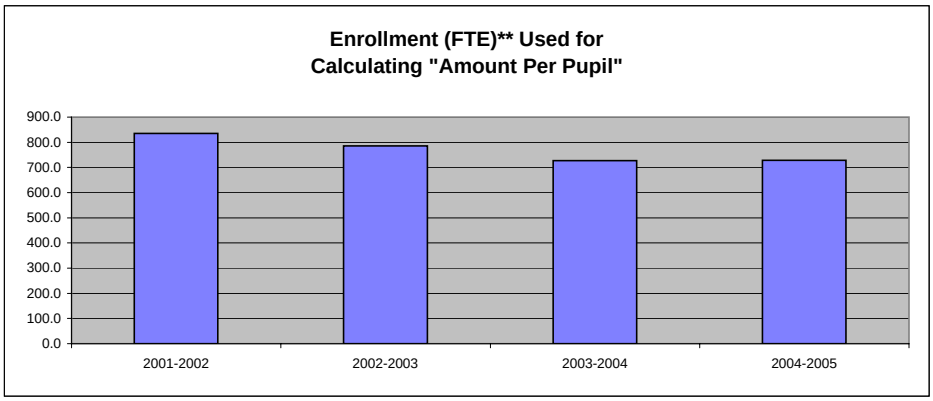
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

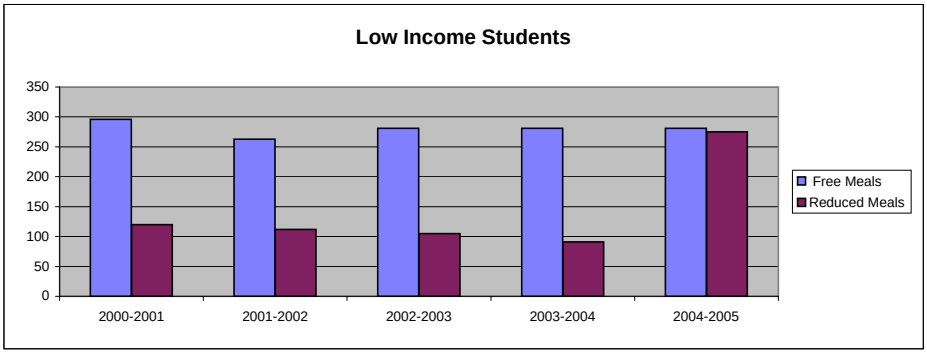
USD# 484

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)*	875.6	834.0	-5%	785.0	-6%	727.0	-7%	732.5	1%
Enrollment (FTE)**	**N/A**	835.0		785.0	-6%	727.0	-7%	728.0	0%
Number of Students - Free Meals	296	263	-11%	281	7%	281	0%	281	0%
Number of Students - Reduced Meals	120	112	-7%	105	-6%	91	-13%	275	202%





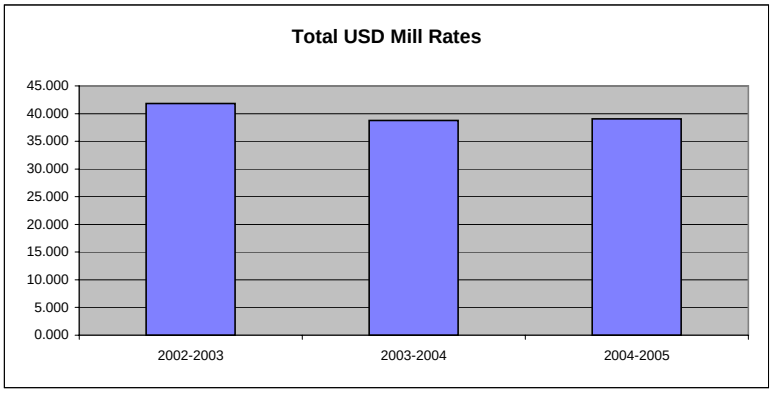


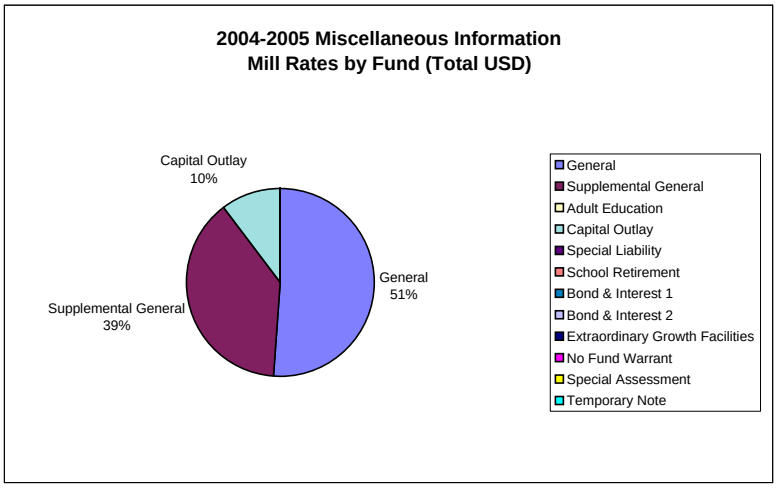
*FTE for state aid and budget authority purposes for general fund.

** 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.

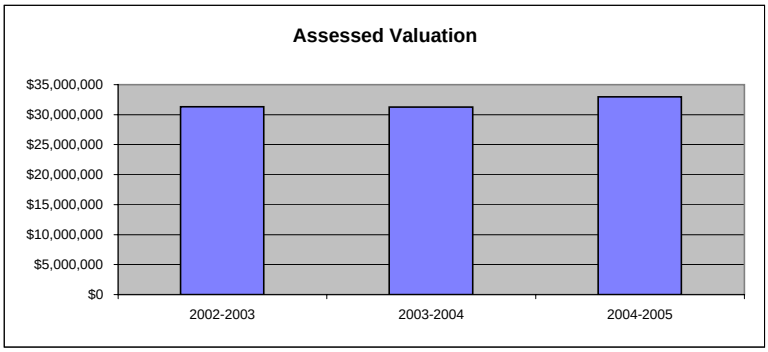
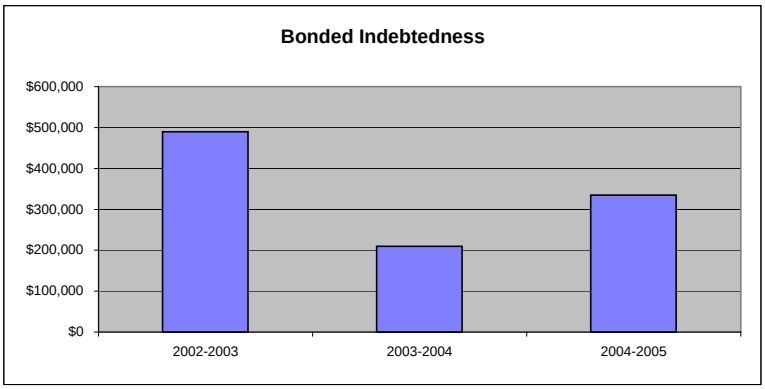
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.660	14.743	15.053
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	4.004	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	4.162	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	**41.822**	**38.747**	**39.053**
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	1.314	1.506	1.500
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.314**	**1.506**	**1.500**





USD# 484

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$31,330,497	$31,283,136	$32,981,024
Bonded Indebtedness	$489,970	$210,000	$335,008