Budget Profile
2004-2005

Fort Larned USD 495

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: 495

Introduction

Fort Larned School District USD 495 provides comprehensive education for everyone, Pre-Kindergarten through 12th grade, plus a Head Start Pre-School, Special Needs Pre-School, College Outreach classes and adult education classes. USD 495 is the host district for the Tri-County Cooperative that meets the needs of the special education children in the school districts in Edwards, Pawnee and Hodgeman Counties. The district also sponsors Westside, a special Purpose school (K-12) located on the Larned State Hospital grounds.

Board Members

Mr. Cory Stetler-President
106 East 16th
Larned, KS 67550

Mr. Jon Helvie
823 Morris
Larned, KS 67550

Mrs Brenda West Hagerman
RR 1, Box 65
Larned, KS 67550

Mrs. Marcia Giessel-Vice Pres.
RR 1
Larned, KS 67550

Mr. Allan Smith
RR 1
Larned, KS 67550

Mrs. Sharon Lessard
1124 West 7th
Larned, KS 67550

Mr. Kevin Reece
219 East 19th
Larned, KS 67550

Key Staff

Superintendent: Mr. Jon H. Flint
Curriculum/School Improvement Director: Mrs. Donna Bailey
Director of Finance: Mrs. Bonnie Carlson
Curriculum & Instruction Staff: None
Other Key Contacts: Board Clerk: Mrs Joyce Simpson

The District's Accomplishments and Challenges

Accomplishments:
All buildings were North Central and QPA Accredited in the spring of 2002.
All buildings and district made AYP for the 2003-2004 school year.
Continue implementation of Lindamood-Bell Reading Program.
Purchase of three additional wireless lap top labs.

Challenges:
Earning the trust and confidence of patrons.
Declining enrollment.
Four new building administrators.
Continue progress towards the 2014 AYP mandate.
Large number of mobile foster students.

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
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8. General Administration Expenditures (2300)
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15. Reserve Funds Unencumbered Cash Balance
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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# 495

Summary of Total Expenditures By Function
(All Funds)

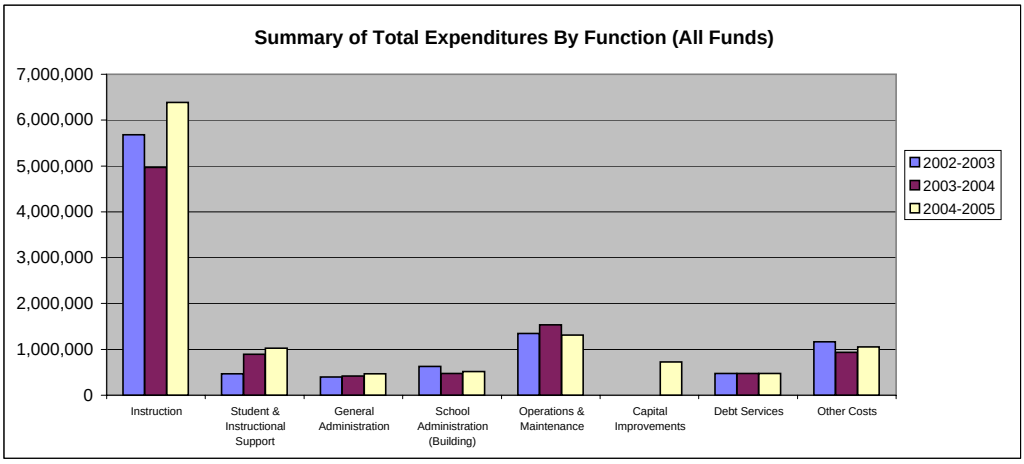
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,678,847	56%	4,972,310	51%	-12%	6,382,654	53%	28%
Student & Instructional Support	466,512	5%	892,644	9%	91%	1,028,700	9%	15%
General Administration	396,304	4%	421,964	4%	6%	467,600	4%	11%
School Administration (Building)	629,581	6%	475,653	5%	-24%	516,875	4%	9%
Operations & Maintenance	1,346,221	13%	1,532,031	16%	14%	1,309,931	11%	-14%
Capital Improvements	0	0%	0	0%	0%	725,685	6%	0%
Debt Services	475,626	5%	477,695	5%	0%	475,200	4%	-1%
Other Costs	1,162,910	11%	933,421	10%	-20%	1,054,100	9%	13%
Total Expenditures	10,156,001	100%	9,705,718	100%	-4%	11,960,745	100%	23%
Amount per Pupil	$10,689		$10,217		-4%	$13,173		29%

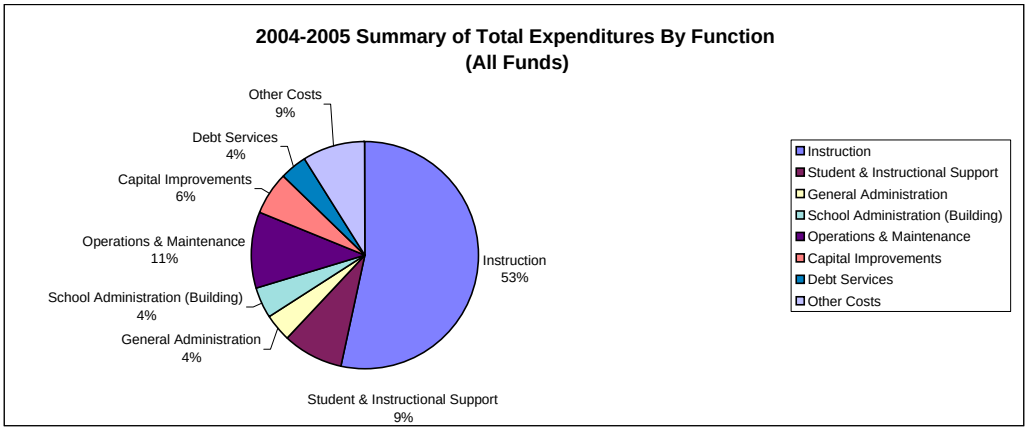
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

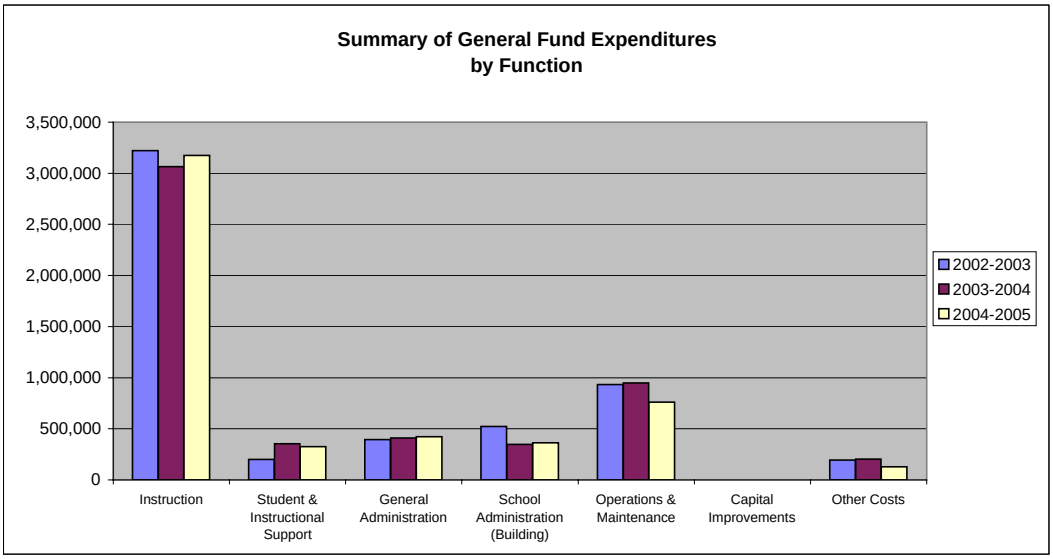


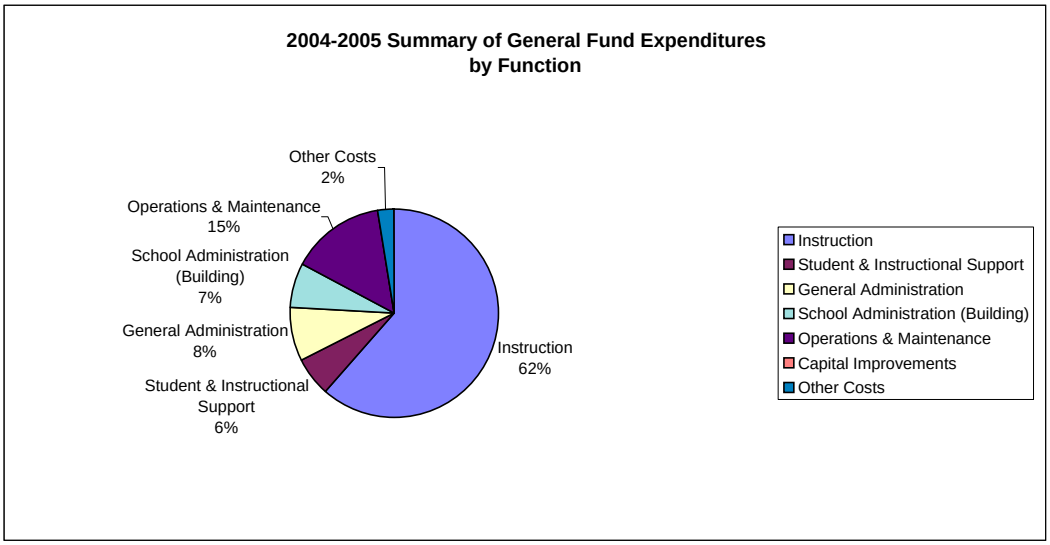


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,221,776	59%	3,063,443	58%	-5%	3,173,700	61%	4%
Student & Instructional Support	201,352	4%	354,113	7%	76%	324,600	6%	-8%
General Administration	395,527	7%	410,188	8%	4%	423,600	8%	3%
School Administration (Building)	522,949	10%	347,615	7%	-34%	362,000	7%	4%
Operations & Maintenance	931,391	17%	947,668	18%	2%	760,433	15%	-20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	194,480	4%	204,639	4%	5%	128,700	2%	-37%
Total Expenditures	5,467,475	100%	5,327,666	100%	-3%	5,173,033	100%	-3%
Amount per Pupil	$5,755		$5,608		-3%	$5,697		2%

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

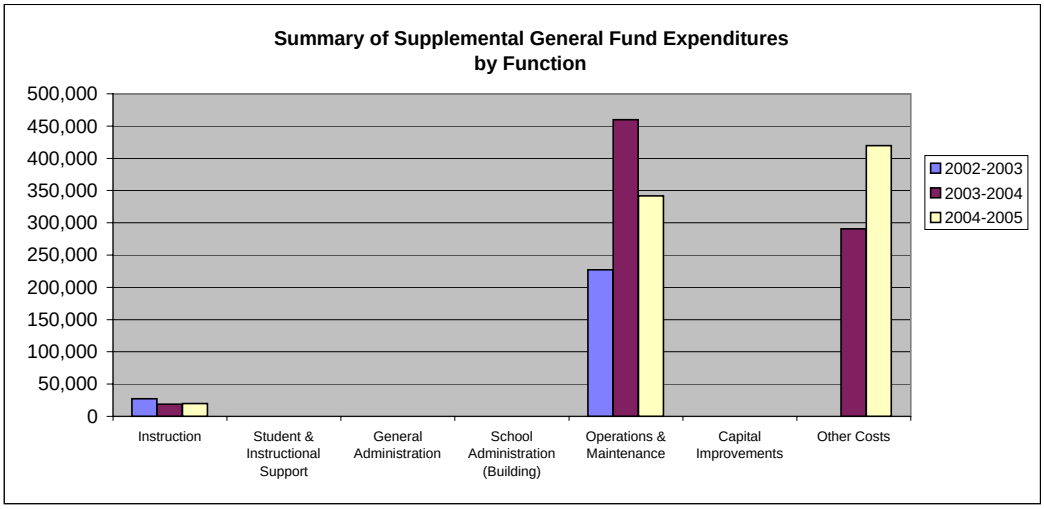


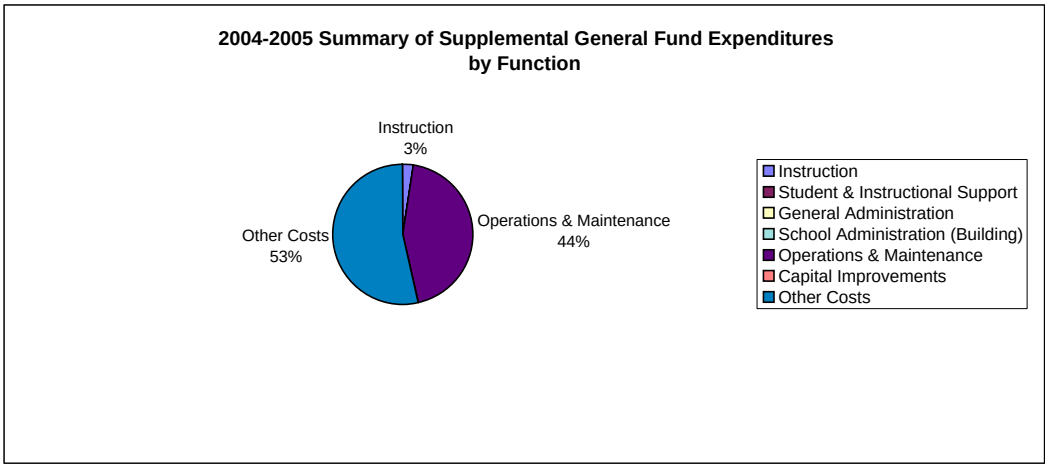


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	27,103	11%	18,811	2%	-31%	20,000	3%	6%
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	227,090	89%	460,052	60%	103%	342,001	44%	-26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	290,546	38%	0%	419,400	54%	44%
Total Expenditures	254,193	100%	769,409	100%	203%	781,401	100%	2%
Amount per Pupil	$268		$810		203%	$861		6%

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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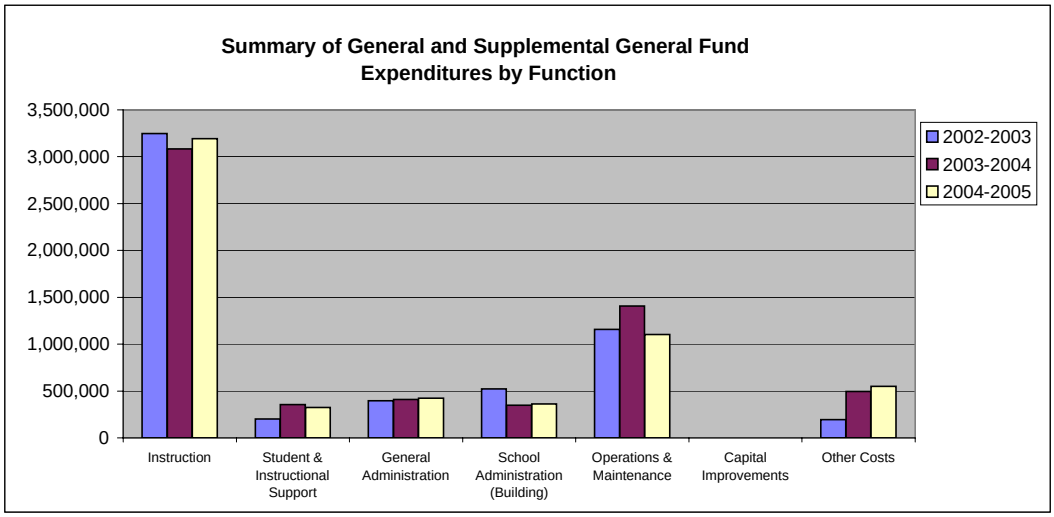
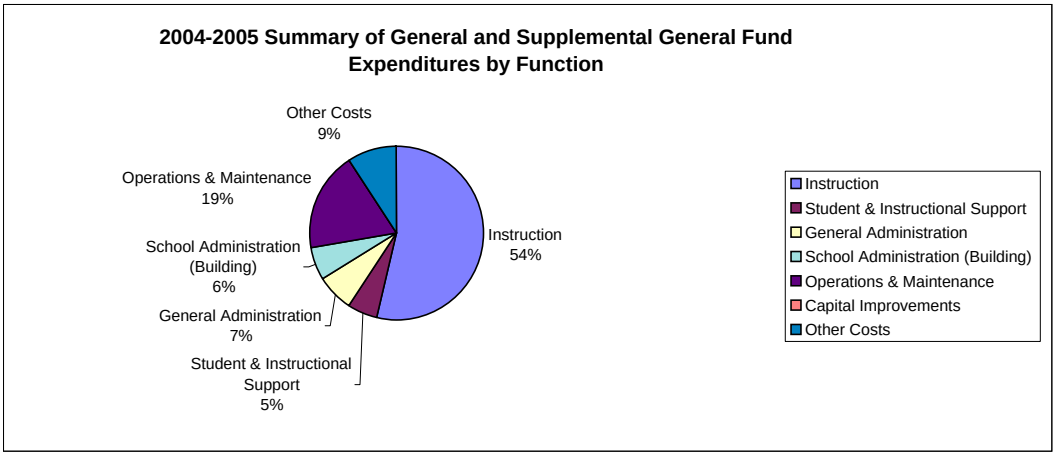
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,248,879	57%	3,082,254	51%	-5%	3,193,700	54%	4%
Student & Instructional Support	201,352	4%	354,113	6%	76%	324,600	5%	-8%
General Administration	395,527	7%	410,188	7%	4%	423,600	7%	3%
School Administration (Building)	522,949	9%	347,615	6%	-34%	362,000	6%	4%
Operations & Maintenance	1,158,481	20%	1,407,720	23%	22%	1,102,434	19%	-22%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	194,480	3%	495,185	8%	155%	548,100	9%	11%
Total Expenditures	5,721,668	100%	6,097,075	100%	7%	5,954,434	100%	-2%
Amount per Pupil	$6,022		$6,418		7%	$6,558		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.

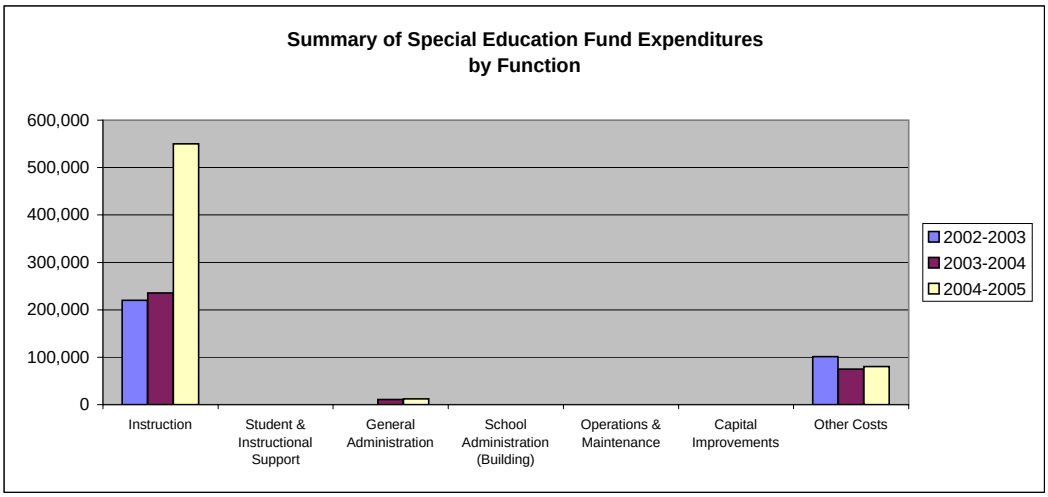


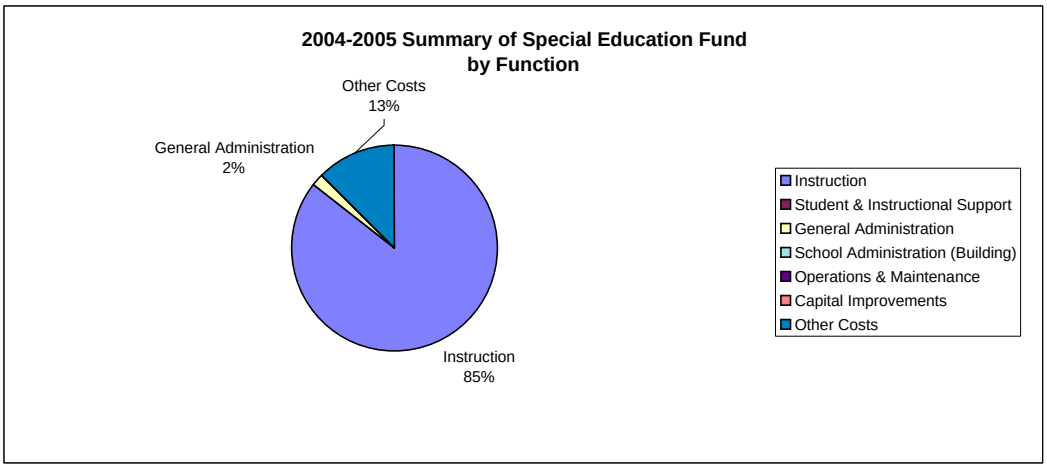


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	220,278	69%	235,788	73%	7%	550,000	86%	133%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	11,005	3%	0%	12,000	2%	9%
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	101,188	31%	74,645	23%	-26%	80,500	13%	8%
Total Expenditures	321,466	100%	321,438	100%	0%	642,500	100%	100%
Amount per Pupil	$338		$338		0%	$708		109%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





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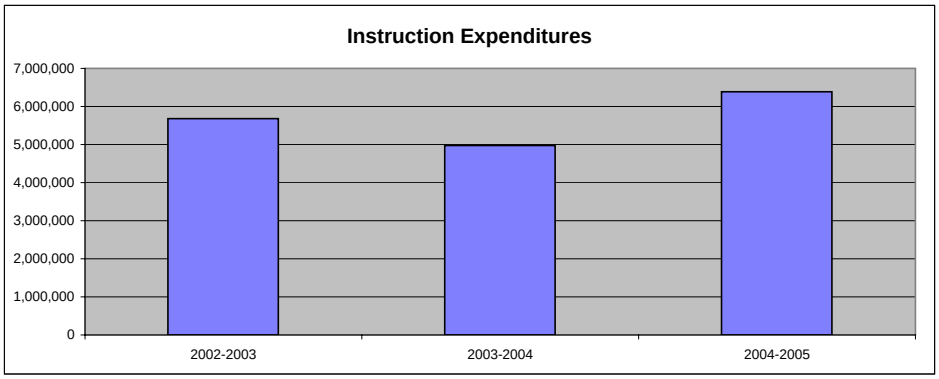
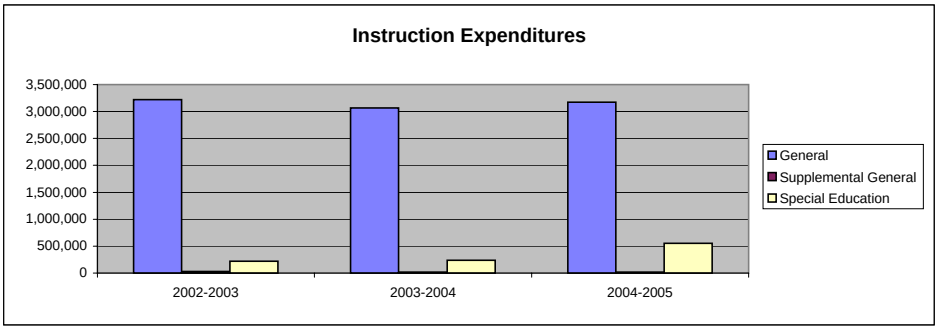
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,221,776		3,063,443	-5%		3,173,700	4%
Federal Funds	462,322		235,817	-49%		244,700	4%
Supplemental General	27,103		18,811	-31%		20,000	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,749		39,990	3%		50,000	25%
Driver Education	10,335		16,849	63%		32,176	91%
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	220,278		235,788	7%		550,000	133%
Technology Education	0						
Transportation	0						
Vocational Education	74,700		76,200	2%		79,500	4%
Gifts/Grants	61		0	-100%		100	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						410,513	
Contingency Reserve	0		0	0%			
Text Book & Student Material	36,588		37,584	3%			
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	4,091,912		3,724,482	-9%		4,560,689	22%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	4,307		3,921	-9%		5,023	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	1,586,935		1,247,828	-21%		1,821,965	46%
TOTAL	5,678,847		4,972,310	-12%		6,382,654	28%





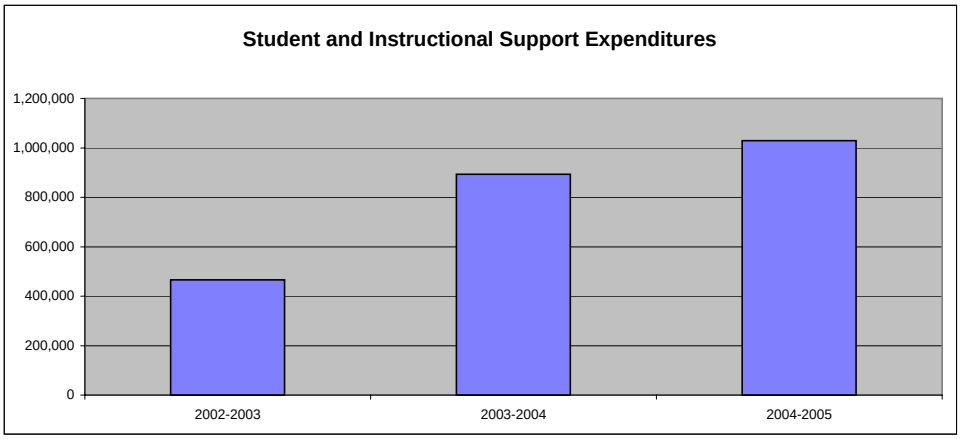
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	201,352		354,113	76%		324,600	-8%
Federal Funds	9,149		26,082	185%		28,000	7%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	57,519		0	-100%		60,000	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	21,229		25,702	21%		51,000	98%
Parent Education Program	59,924		59,930	0%		68,500	14%
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						30,000	
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	349,173		465,827	33%		562,100	21%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	368		490	33%		619	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	117,339		426,817	264%		466,600	9%
TOTAL	466,512		892,644	91%		1,028,700	15%
Amount per Pupil	$510		$1,002	96%		$1,135	13%



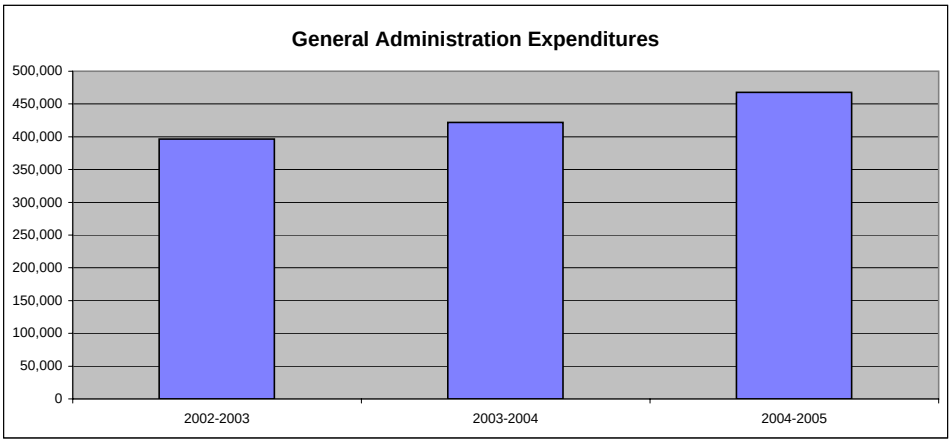
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	395,527		410,188	4%		423,600	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	777		771	-1%		2,000	159%
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		11,005	0%		12,000	9%
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						30,000	
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	396,304		421,964	6%		467,600	11%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	417		444	6%		515	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	396,304		421,964	6%		467,600	11%



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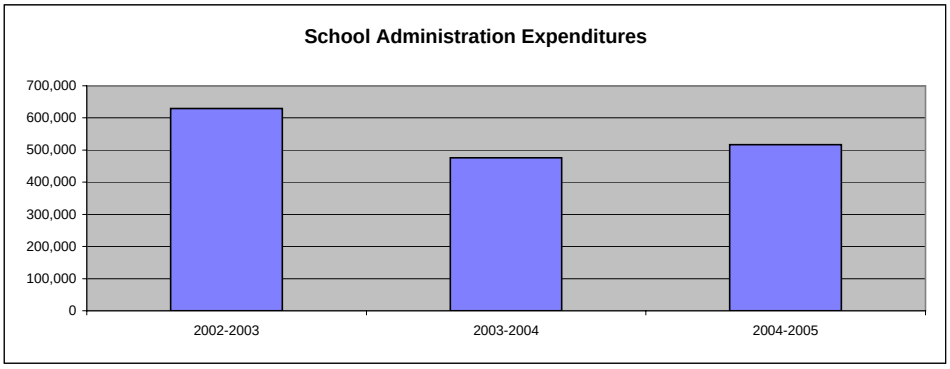
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	522,949		347,615	-34%		362,000	4%
Federal Funds	0		7,180	0%		7,000	-3%
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 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						18,000	
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	522,949		354,795	-32%		387,000	9%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	550		373	-32%		426	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	106,632		120,858	13%		129,875	7%
TOTAL	629,581		475,653	-24%		516,875	9%



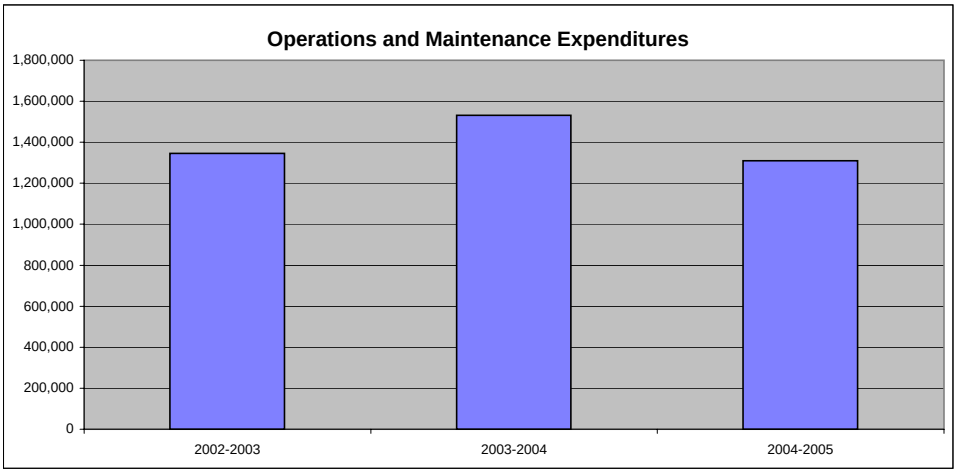
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	931,391		947,668	2%		760,433	-20%
Federal Funds	0		0	0%		0	0%
Supplemental General	227,090		460,052	103%		342,001	-26%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	143,218		80,861	-44%		150,000	86%
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	5,443						
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						6,000	
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	1,307,142		1,488,581	14%		1,258,434	-15%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	1,376		1,567	14%		1,386	-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	39,079		43,450	11%		51,497	19%
TOTAL	1,346,221		1,532,031	14%		1,309,931	-14%



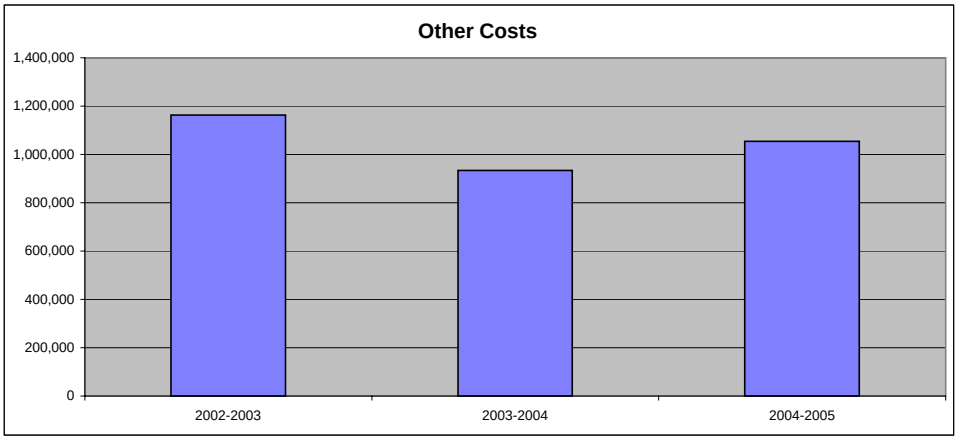
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	194,480		204,639	5%		128,700	-37%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		290,546	0%		419,400	44%
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	366,703		362,370	-1%		406,500	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	4,473		0	-100%		0	0%
Summer School	0		0	0%		0	0%
Special Education	101,188		74,645	-26%		80,500	8%
Technology Education	0						
Transportation	494,333						
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						16,000	
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	1,161,177		932,200	-20%		1,051,100	13%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	1,222		981	-20%		1,158	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	1,733		1,221	-30%		3,000	146%
TOTAL	1,162,910		933,421	-20%		1,054,100	13%



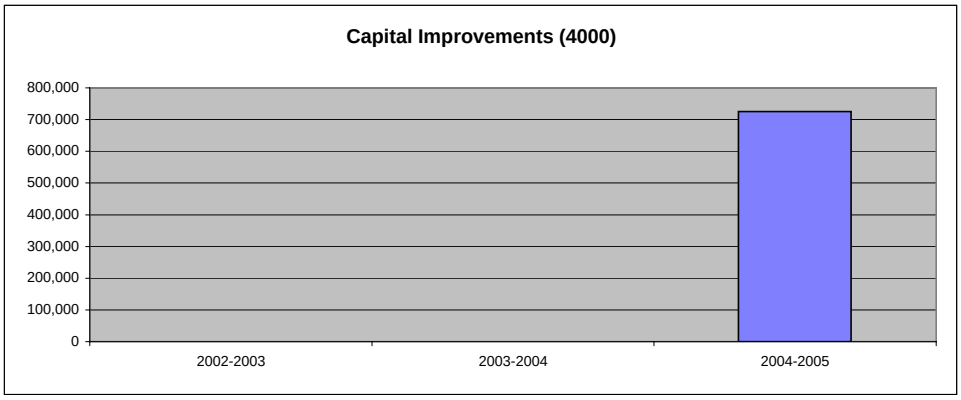
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		725,685	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		725,685	0%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	0		0	0%		799	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		725,685	0%



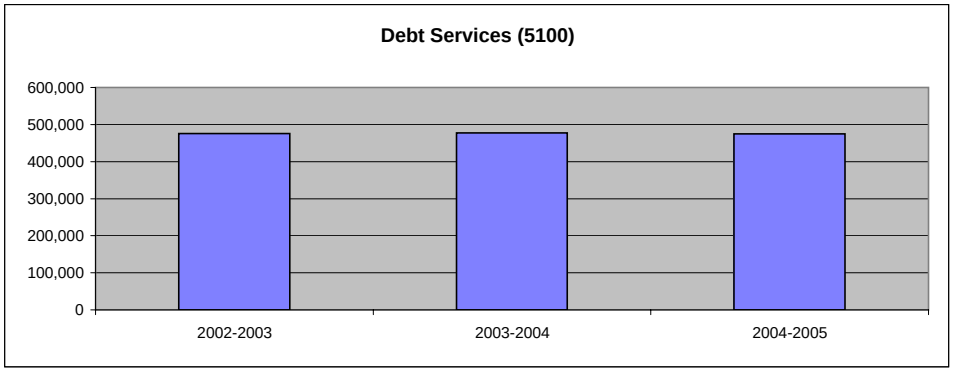
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	475,626		477,695	0%		475,200	-1%
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	475,626		477,695	0%		475,200	-1%
Enrollment (FTE)*	950.1		950.0	0%		908.0	-4%
Amount per Pupil	501		503	0%		523	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	475,626		477,695	0%		475,200	-1%



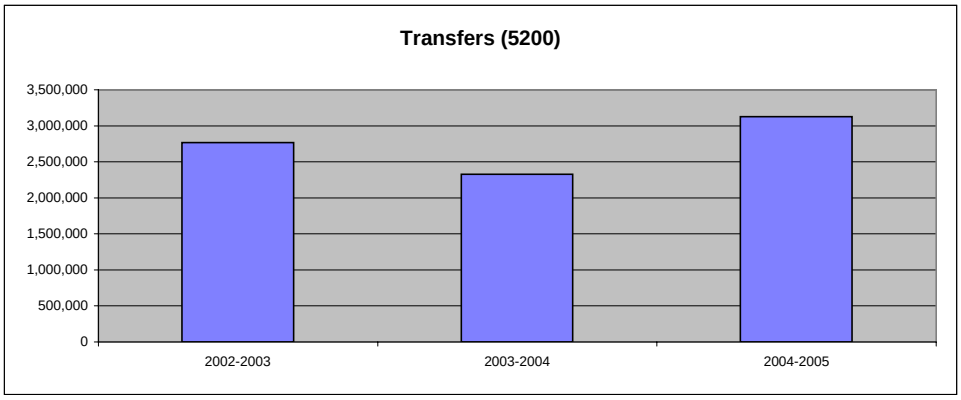
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	743,388	747,186	1%	962,570	29%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,216,786	726,248	-40%	752,500	4%
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	807,711	853,344	6%	1,412,220	65%
Technology Education	0				
Transportation	0				
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution				0	
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,767,885	2,326,778	-16%	3,127,290	34%
Enrollment (FTE)*	950.1	950.0	0%	908.0	-4%
Amount per Pupil	2,913	2,449	-16%	3,444	41%
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	2,767,885	2,326,778	-16%	3,127,290	34%



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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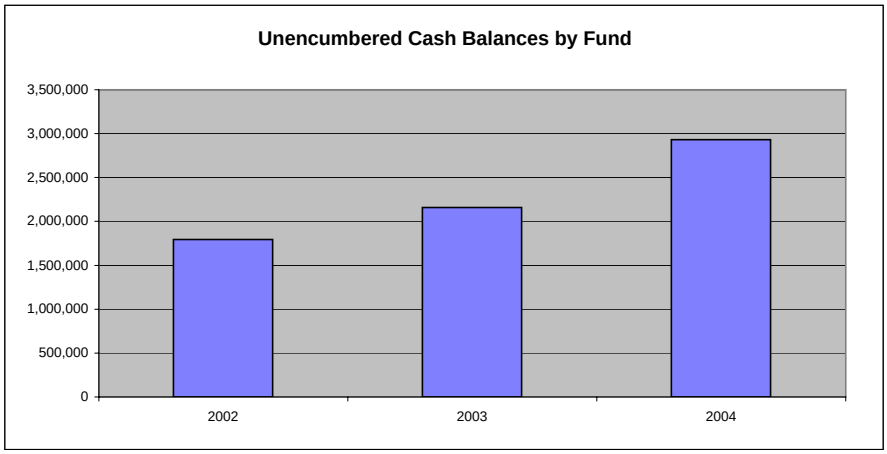
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	82,350	40,978	65,260
Federal Funds	14,770	29,627	37,400
Supplemental General	122,913	147,009	463,093
Bilingual Education	0	0	0
Capital Outlay	432,851	481,374	683,758
Driver Training	10,080	13,052	14,168
Extraordinary School Program	0	0	0
Food Service	59,168	113,156	118,436
Professional Development	12,632	31,263	30,561
Parent Education Program	15,074	10,579	10,551
Summer School	0	0	0
Special Education	237,355	338,801	486,456
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	1,633	1,572	1,572
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	260,906	260,906	
Text Book & Student Material	7,399	17,989	
Bond & Interest 1	462,718	518,328	708,922
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,719,849	2,004,634	2,620,177
Enrollment (FTE)*	950.1	950.0	908.0
Amount per Pupil	1,810	2,110	2,886
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	72,445	152,927	309,934
TOTAL	1,792,294	2,157,561	2,930,111



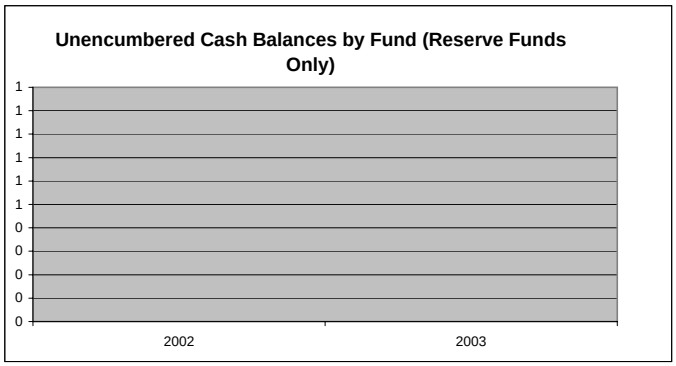
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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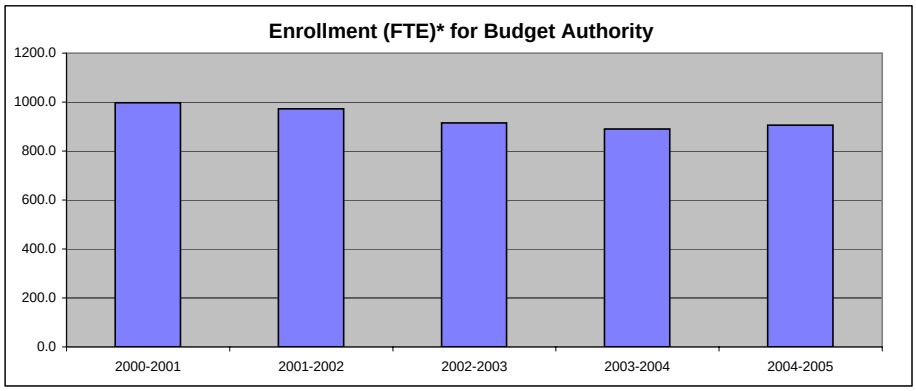
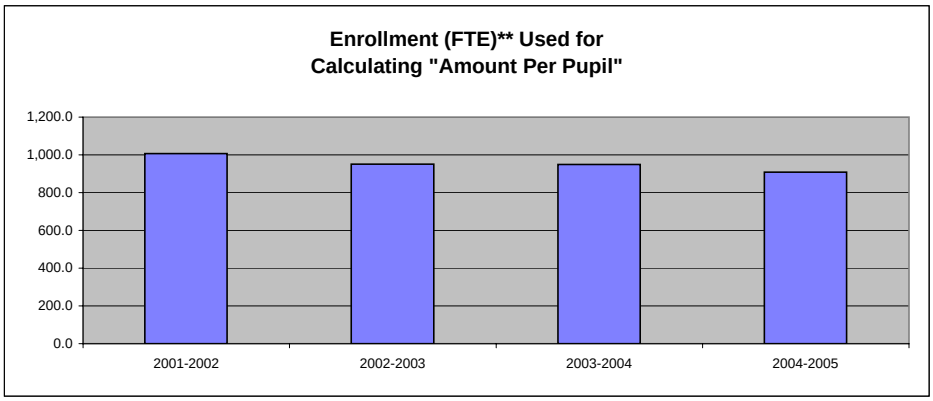
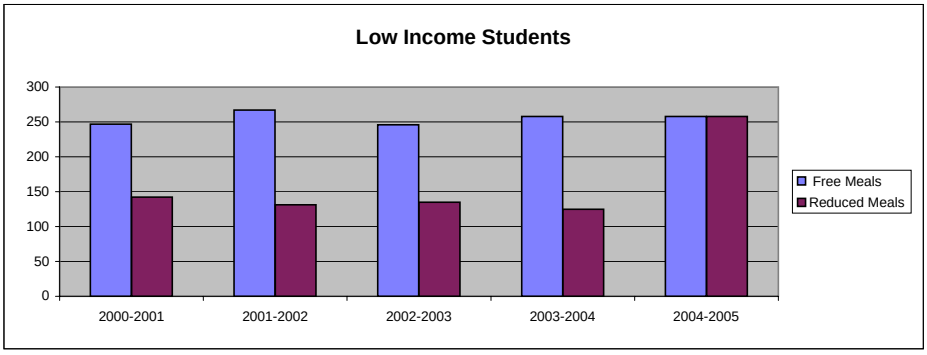
Other Information

	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)*	996.8	972.0	-2%	914.6	-6%	890.8	-3%	906.0	2%
Enrollment (FTE)**	N/A	1,007.0		950.1	-6%	950.0	0%	908.0	-4%
Number of Students - Free Meals	247	267	8%	246	-8%	258	5%	258	0%
Number of Students - Reduced Meals	142	131	-8%	135	3%	125	-7%	258	106%





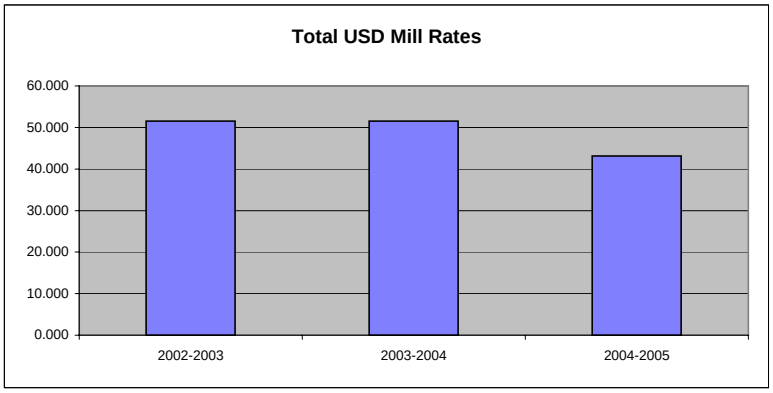


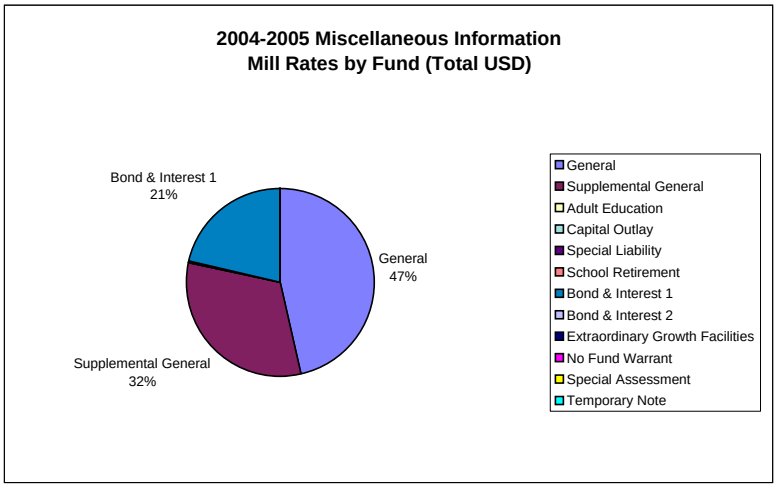
*FTE for state aid and budget authority purposes for general fund.

** 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.

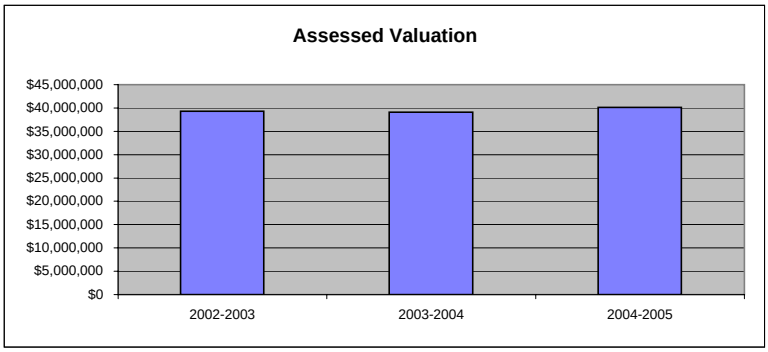
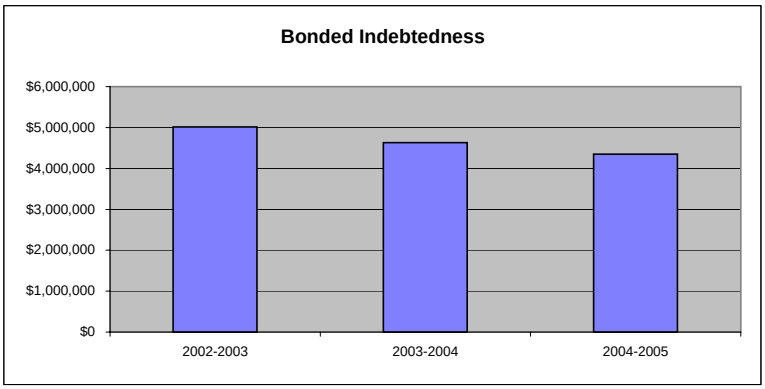
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	23.200	21.350	13.779
Adult Education	0.000	0.000	0.000
Capital Outlay	0.100	0.090	0.100
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	8.230	10.060	9.240
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	**51.530**	**51.500**	**43.119**
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	1.990	0.018	1.989
Recreation Commission Employee Benefit	0.473	0.183	0.469
TOTAL OTHER	**2.463**	**0.201**	**2.458**





USD# 495

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$39,313,091	$39,117,474	$40,145,889
Bonded Indebtedness	$5,017,765	$4,630,000	$4,350,000