Budget Profile
2005-2006

KINGMAN-NORWICH
UNIFIED SCHOOL DISTRICT #331

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- Supplemental Information for Tables in *Summary of Expenditures*
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2005-2006 Budget General Information
USD #331

Introduction

Kingman-Norwich Unified School District #331 is a quality school district. It is also a school district with a goal of continuing improvement to become even better in the future. The district has a high quality experienced staff mixed with a healthy blend of new staff members for new ideas and enthusiasm. Technology continues to be an integral part of the plan to improve education for all students. Improved test scores and continued success of Kingman-Norwich Unified School District #331 graduates as they have attended even the most prestigious colleges and vocational schools throughout the nation prove that the educational programs of the district have been successful.

Board Members

Nancy Boyer, 444 West B Avenue, Kingman, KS 67068
Todd Dixon, 714 North Main Street, Kingman, KS 67068
Mike Maloney, 2325 North Main Street, Kingman, KS 67068
Ken McGinnis, 4716 NE 10 Street, Kingman, KS 67068
Jodi Swinehart, 16629 SE 160 Avenue, Norwich, KS 67118
Jon Wollen, 1851 Doubletree Lane, Kingman, KS 67068
Allen Young, 6232 SE 70 Street, Kingman, KS 67068

Key Staff

Superintendent: Don L. Mason
Assistant Superintendent: Leon D. Albert
Business Office Staff: Dennis Albright, Technology Coordinator
LaReta Hageman, Clerk
Janice Smith, Treasurer
Penny Greiner, Payroll Clerk
Megan Bough, Superintendent's Secretary
Jane Wimer, Food Service Director
Curriculum & Instruction Staff: Leon D. Albert
Other Key Contacts: Max Clark, Kingman Elementary School Principal
Rick Henry, Kingman High School Principal
Melissa Hodson, Norwich Elementary School Principal
Lanny Hower, Norwich High School Principal
Brent Garrison, Kingman Elementary School Assistant Principal
Bill Kelley, Kingman High School Assistant Principal
Betty Mason, Professional Development Council Chairperson
Larry Eskew, Transportation Director

The District's Accomplishments and Challenges

Accomplishments: We have continued to upgrade and improve accessibility to technology in our district. Computers are available in labs, portable labs and most classrooms. Nearly $300,000 has recently been spent to improve the quality of computers installed in elementary schools and high schools in the district. All schools in the district have continued to make adequate yearly progress (AYP) and have often performed at the excellence level on state test.

Challenges: One major challenge to our district is to be able to increase salaries enough to be competitive in hiring teachers in areas such as foreign language, science, and math. Another challenge for our district is to continue to work on community improvements that will ensure a good student base and stop declining enrollment problems.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

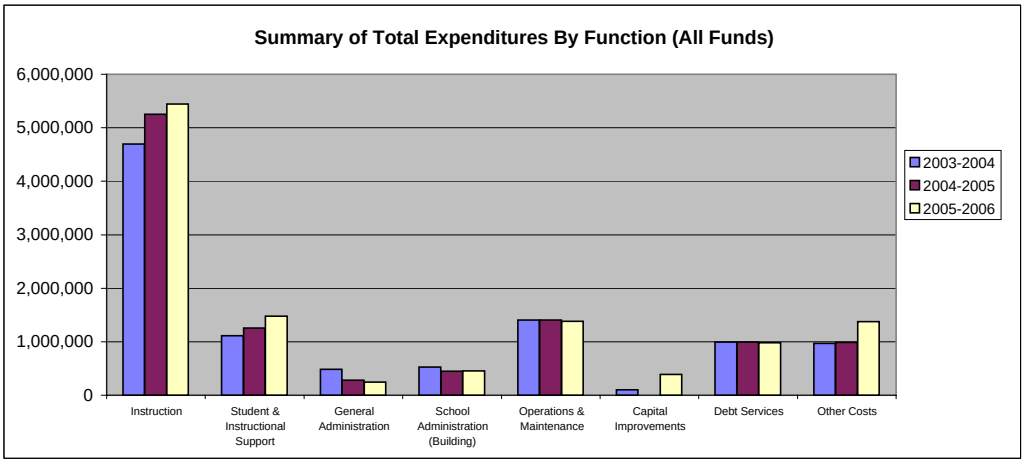
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,695,203	46%	5,253,388	49%	12%	5,444,047	46%	4%
Student & Instructional Support	1,113,829	11%	1,255,600	12%	13%	1,474,746	13%	17%
General Administration	481,849	5%	279,782	3%	-42%	247,209	2%	-12%
School Administration (Building)	529,392	5%	448,744	4%	-15%	452,935	4%	1%
Operations & Maintenance	1,403,982	14%	1,404,903	13%	0%	1,380,004	12%	-2%
Capital Improvements	100,348	1%	1,537	0%	-98%	390,000	3%	25274%
Debt Services	994,138	10%	994,188	9%	0%	982,768	8%	-1%
Other Costs	971,248	9%	988,147	9%	2%	1,378,255	12%	39%
Total Expenditures	10,289,989	100%	10,626,289	100%	3%	11,749,964	100%	11%
Amount per Pupil	$8,667		$9,418		9%	$10,454		11%

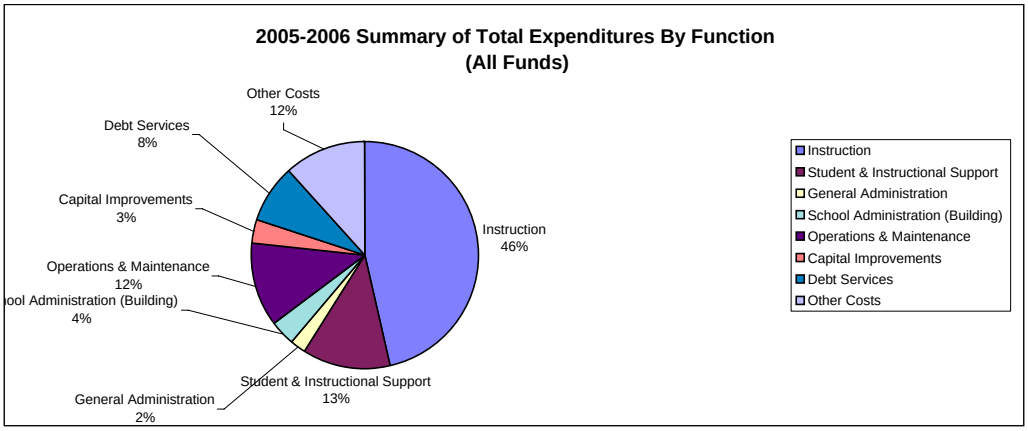
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

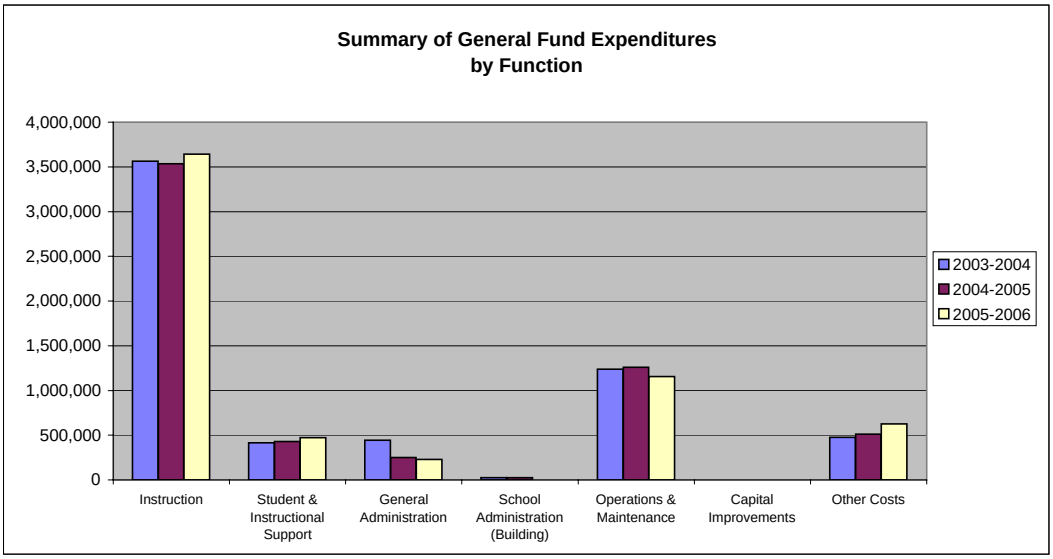


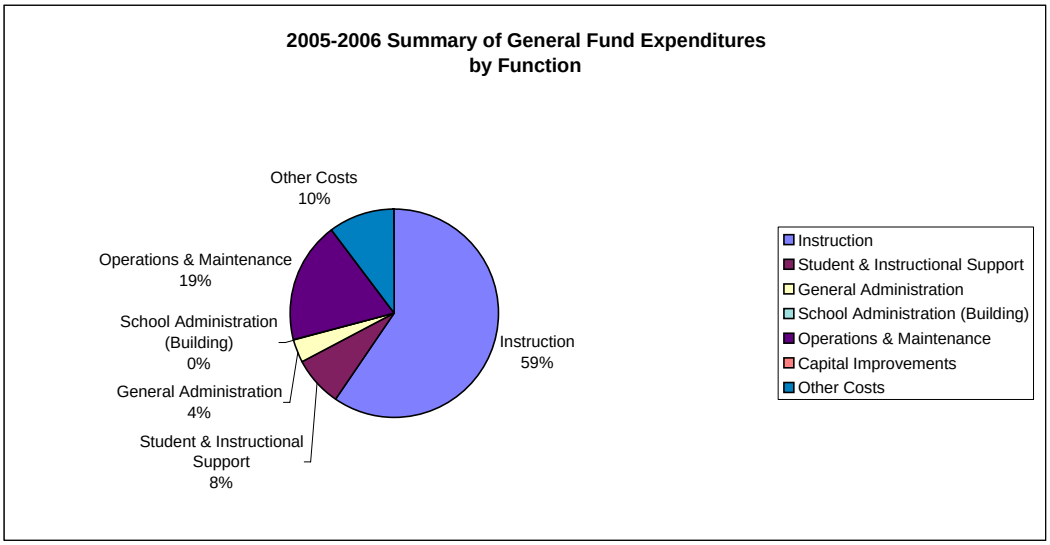


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,562,254	58%	3,534,192	59%	-1%	3,642,463	59%	3%
Student & Instructional Support	413,580	7%	427,815	7%	3%	471,660	8%	10%
General Administration	445,252	7%	251,139	4%	-44%	227,491	4%	-9%
School Administration (Building)	23,676	0%	26,167	0%	11%	500	0%	-98%
Operations & Maintenance	1,239,470	20%	1,258,912	21%	2%	1,153,981	19%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	474,774	8%	511,471	9%	8%	627,340	10%	23%
Total Expenditures	6,159,006	100%	6,009,696	100%	-2%	6,123,435	100%	2%
Amount per Pupil	$5,188		$5,326		3%	$5,448		2%

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

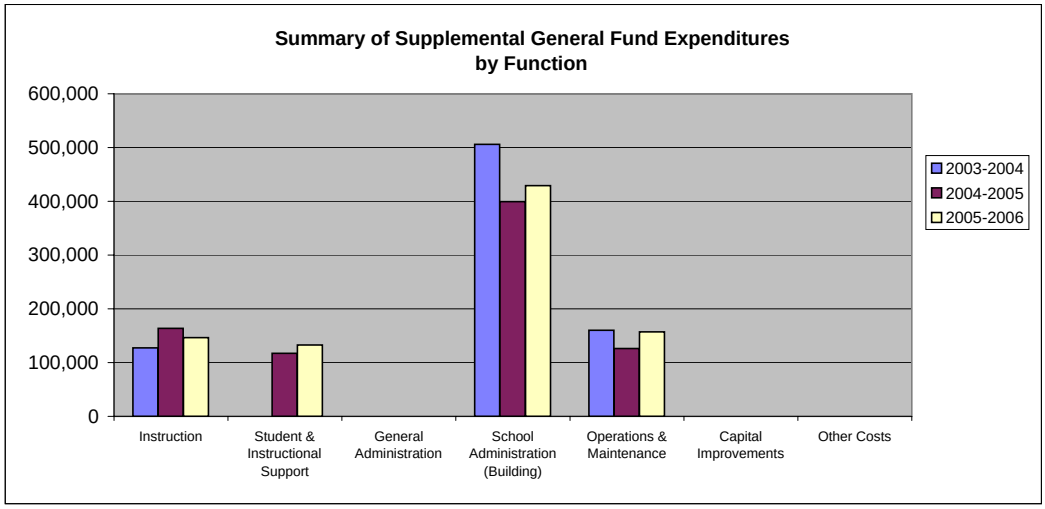


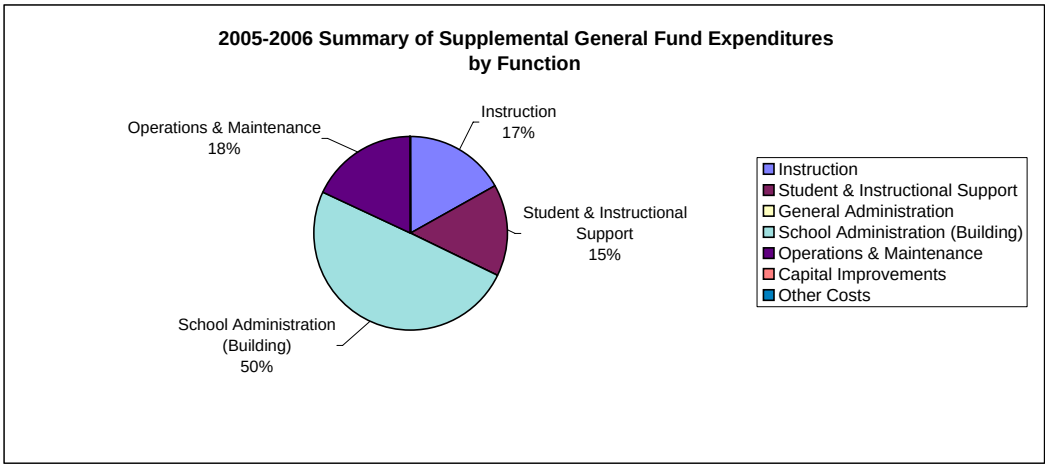


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	127,673	16%	163,856	20%	28%	146,146	17%	-11%
Student & Instructional Support	0	0%	117,389	15%	0%	132,500	15%	13%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	505,716	64%	399,271	49%	-21%	429,200	50%	7%
Operations & Maintenance	160,173	20%	126,337	16%	-21%	156,900	18%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	793,562	100%	806,853	100%	2%	864,746	100%	7%
Amount per Pupil	$668		$715		7%	$769		8%

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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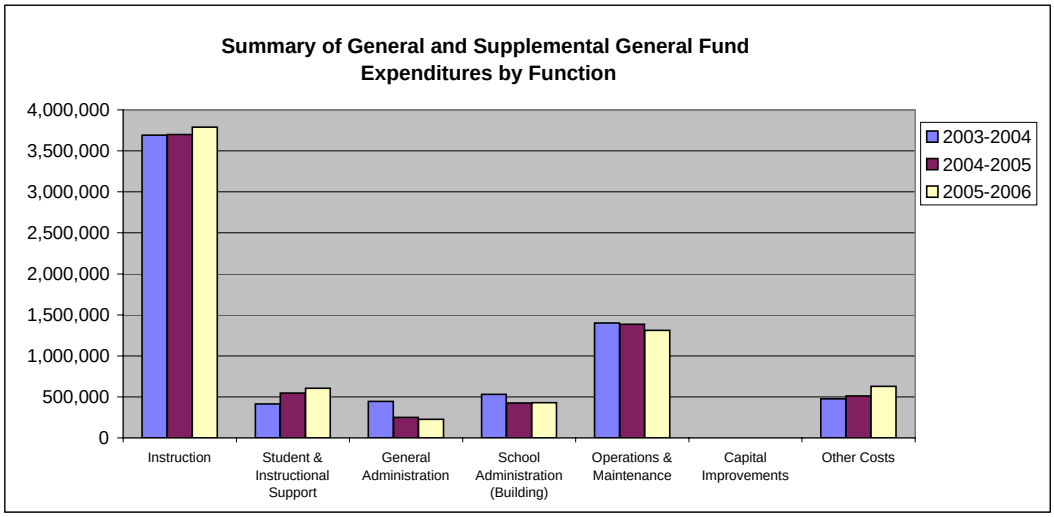
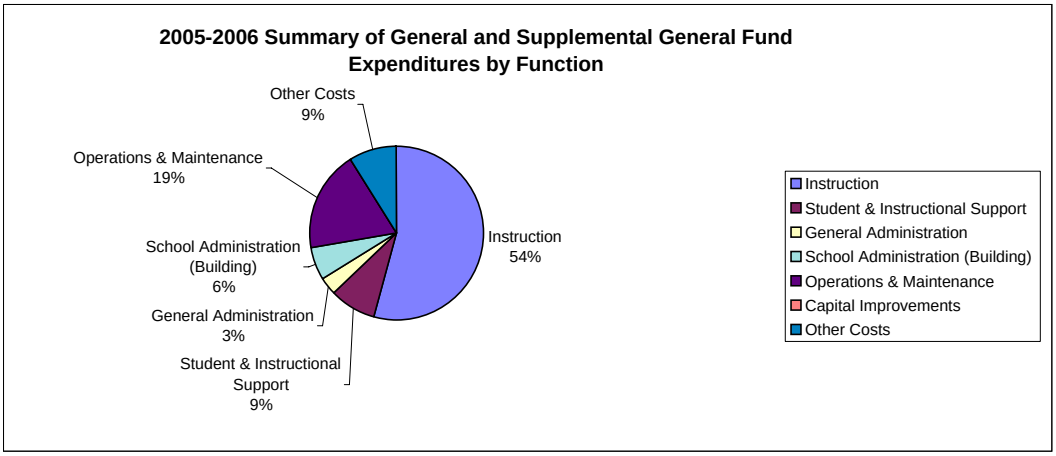
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,689,927	53%	3,698,048	54%	0%	3,788,609	54%	2%
Student & Instructional Support	413,580	6%	545,204	8%	32%	604,160	9%	11%
General Administration	445,252	6%	251,139	4%	-44%	227,491	3%	-9%
School Administration (Building)	529,392	8%	425,438	6%	-20%	429,700	6%	1%
Operations & Maintenance	1,399,643	20%	1,385,249	20%	-1%	1,310,881	19%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	474,774	7%	511,471	8%	8%	627,340	9%	23%
Total Expenditures	6,952,568	100%	6,816,549	100%	-2%	6,988,181	100%	3%
Amount per Pupil	$5,856		$6,041		3%	$6,217		3%

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.

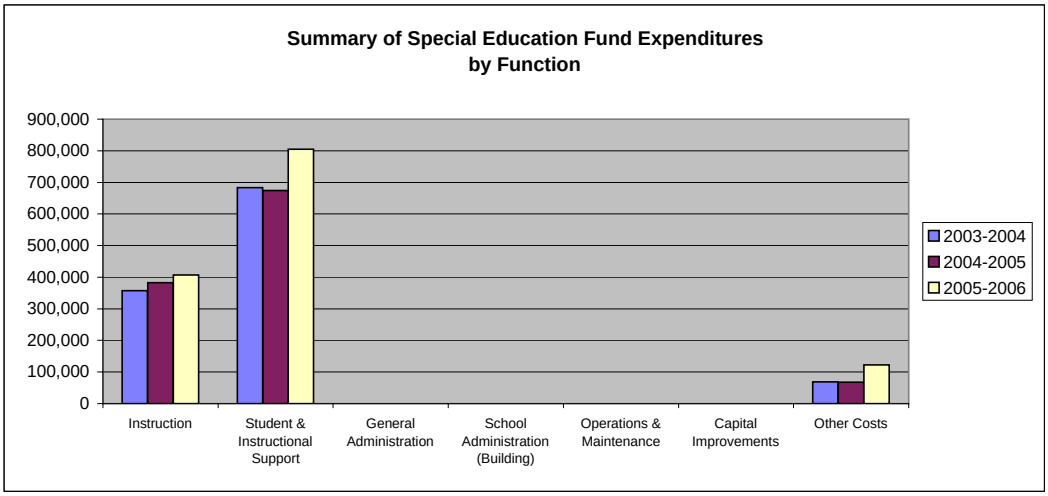


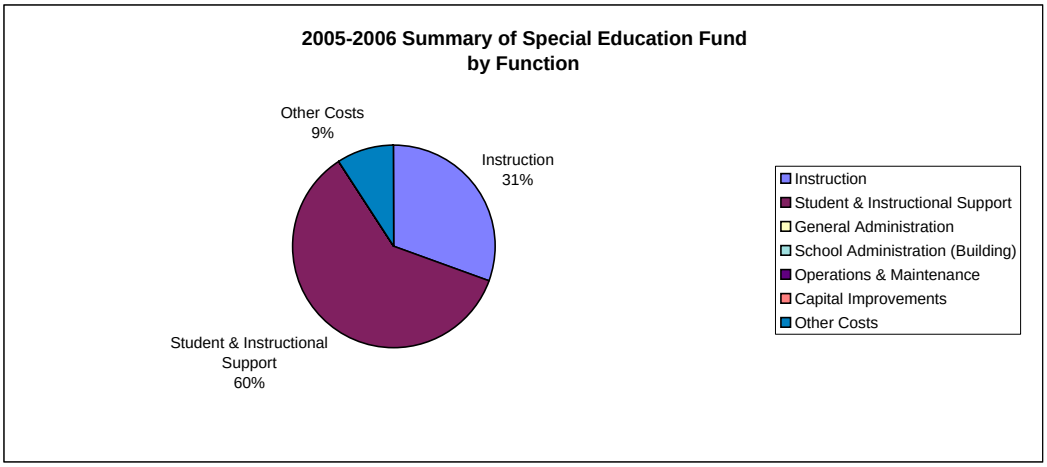


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	357,433	32%	382,784	34%	7%	407,021	31%	6%
Student & Instructional Support	683,552	62%	674,178	60%	-1%	804,573	60%	19%
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	68,868	6%	68,210	6%	-1%	122,406	9%	79%
Total Expenditures	1,109,853	100%	1,125,172	100%	1%	1,334,000	100%	19%
Amount per Pupil	$935		$997		7%	$1,187		19%

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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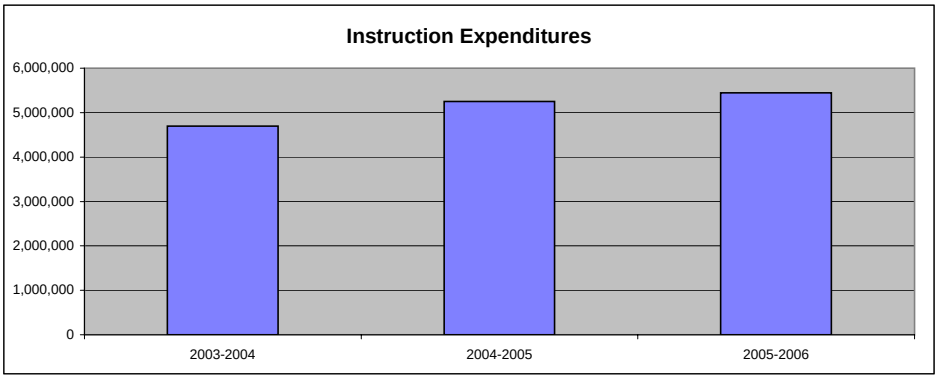
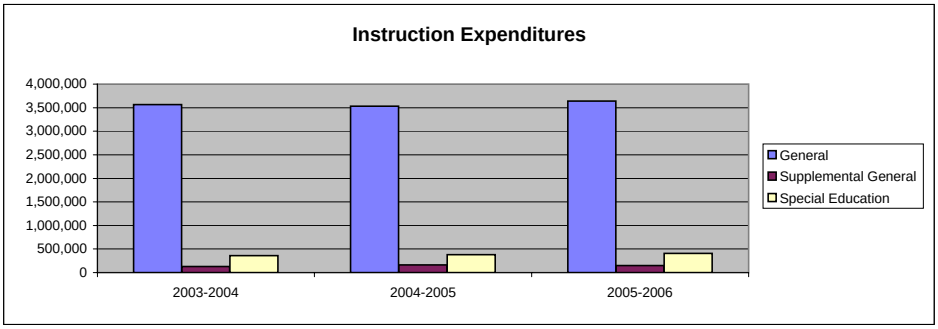
Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,562,254		3,534,192	-1%		3,642,463	3%
Federal Funds	394,366		675,120	71%		353,064	-48%
Supplemental General	127,673		163,856	28%		146,146	-11%
At Risk (4yr Old)						0	
At Risk (K-12)						245,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		140,970	0%
Driver Education	16,447		15,632	-5%		31,900	104%
Declining Enrollment						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	357,433		382,784	7%		407,021	6%
Vocational Education	235,309		242,446	3%		274,079	13%
Gifts/Grants	0		0	0%		450	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			165,355			202,954	23%
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,721		74,003	4200%			
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	4,695,203		5,253,388	12%		5,444,047	4%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	3,955		4,656	18%		4,843	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,695,203		5,253,388	12%		5,444,047	4%





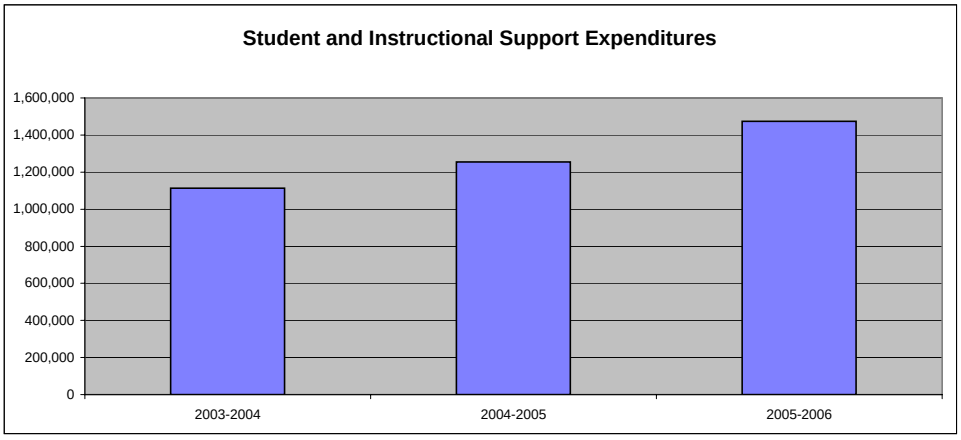
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	413,580		427,815	3%		471,660	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		117,389	0%		132,500	13%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	16,697		18,568	11%		37,506	102%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	683,552		674,178	-1%		804,573	19%
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			17,650			28,507	62%
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	1,113,829		1,255,600	13%		1,474,746	17%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	938		1,113	19%		1,312	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,113,829		1,255,600	13%		1,474,746	17%
Amount per Pupil	$956		$1,138	19%		$1,360	20%



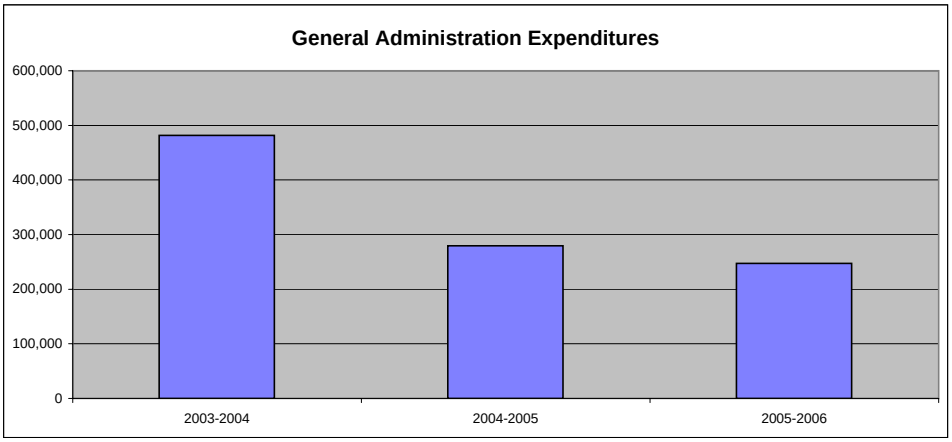
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	445,252		251,139	-44%		227,491	-9%
Federal Funds	11,578		11,317	-2%		9,128	-19%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	25,019		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			17,326			10,590	-39%
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	481,849		279,782	-42%		247,209	-12%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	406		248	-39%		220	-11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	481,849		279,782	-42%		247,209	-12%



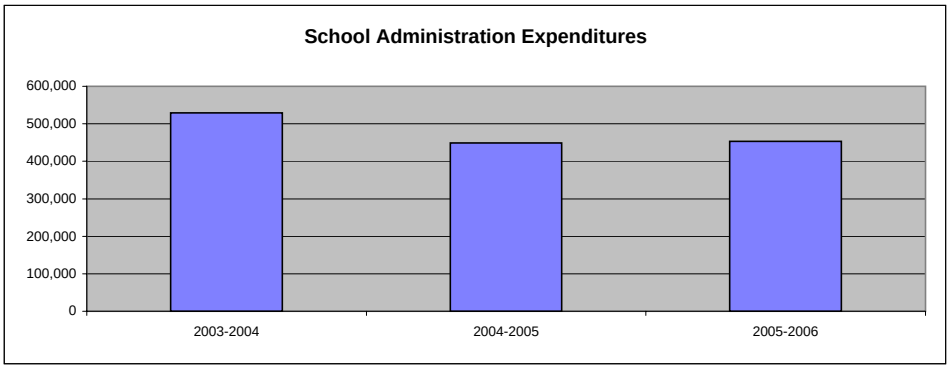
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	23,676		26,167	11%		500	-98%
Federal Funds	0		0	0%		0	0%
Supplemental General	505,716		399,271	-21%		429,200	7%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			23,306			23,235	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	529,392		448,744	-15%		452,935	1%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	446		398	-11%		403	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	529,392		448,744	-15%		452,935	1%



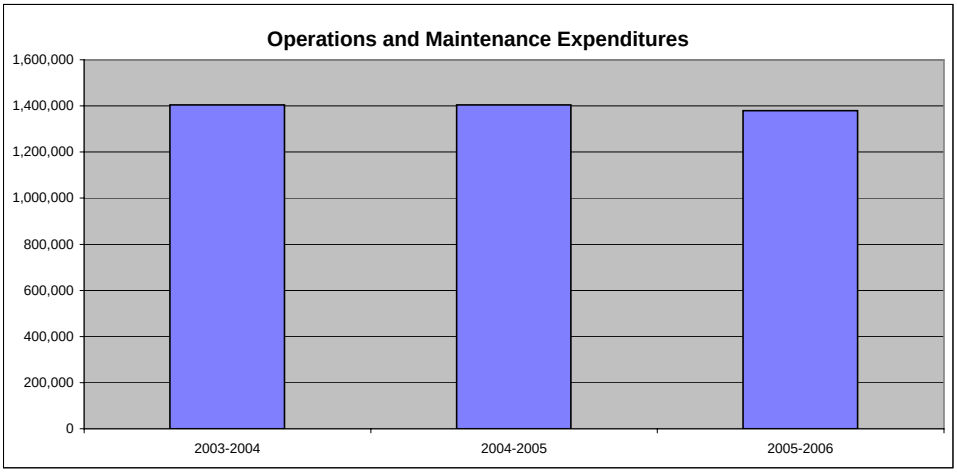
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,239,470		1,258,912	2%		1,153,981	-8%
Federal Funds	0		0	0%		0	0%
Supplemental General	160,173		126,337	-21%		156,900	24%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	15		0	-100%		40,000	0%
Driver Training	4,324		2,917	-33%		7,900	171%
Declining Enrollment						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%
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			16,737			21,223	27%
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	1,403,982		1,404,903	0%		1,380,004	-2%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	1,183		1,245	5%		1,228	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,403,982		1,404,903	0%		1,380,004	-2%



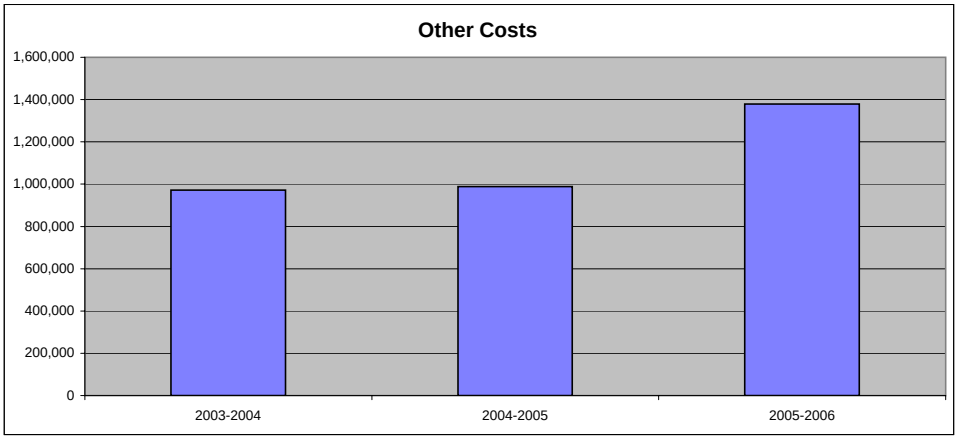
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	474,774		511,471	8%		627,340	23%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		140,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	418,518		388,388	-7%		450,000	16%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	68,868		68,210	-1%		122,406	79%
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			20,078			38,509	92%
Contingency Reserve	9,088		0	-100%			
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	971,248		988,147	2%		1,378,255	39%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	818		876	7%		1,226	40%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	971,248		988,147	2%		1,378,255	39%



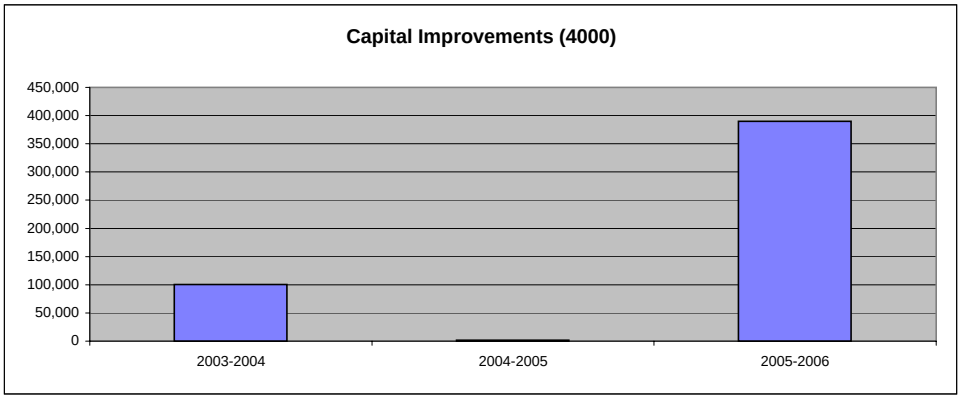
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	100,348		1,537	-98%		390,000	25274%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	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	100,348		1,537	-98%		390,000	25274%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	85		1	-98%		347	25371%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	100,348		1,537	-98%		390,000	25274%



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, Special Education Coop and Tuition Reimbursement.

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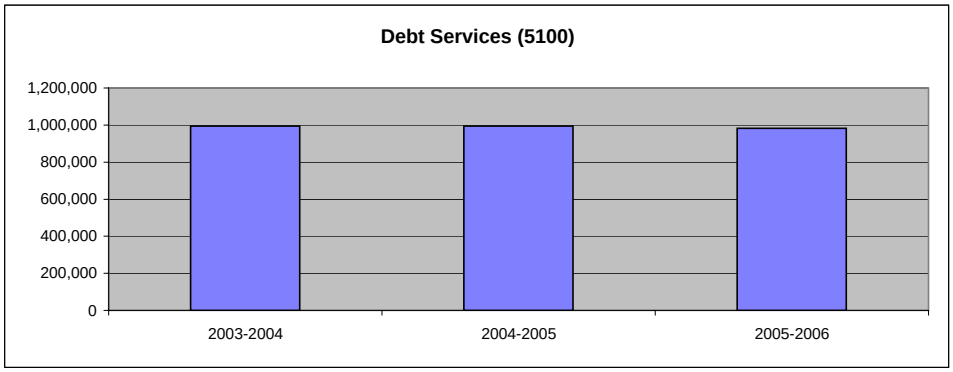
Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	994,138		994,188	0%		982,768	-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	994,138		994,188	0%		982,768	-1%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	837		881	5%		874	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	994,138		994,188	0%		982,768	-1%



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

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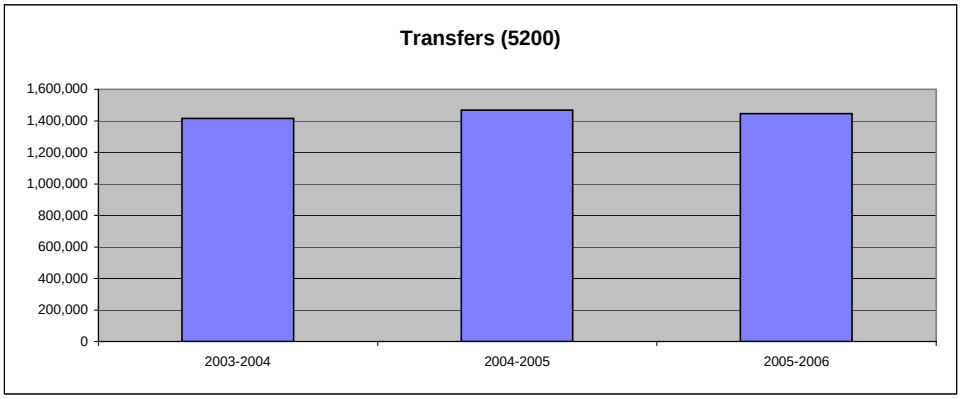
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	837,660		941,000	12%		873,573	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	577,359		527,647	-9%		571,613	8%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	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	1,415,019		1,468,647	4%		1,445,186	-2%
Enrollment (FTE)*	1,187.2		1,128.3	-5%		1,124.0	0%
Amount per Pupil	1,192		1,302	9%		1,286	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,415,019		1,468,647	4%		1,445,186	-2%



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

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

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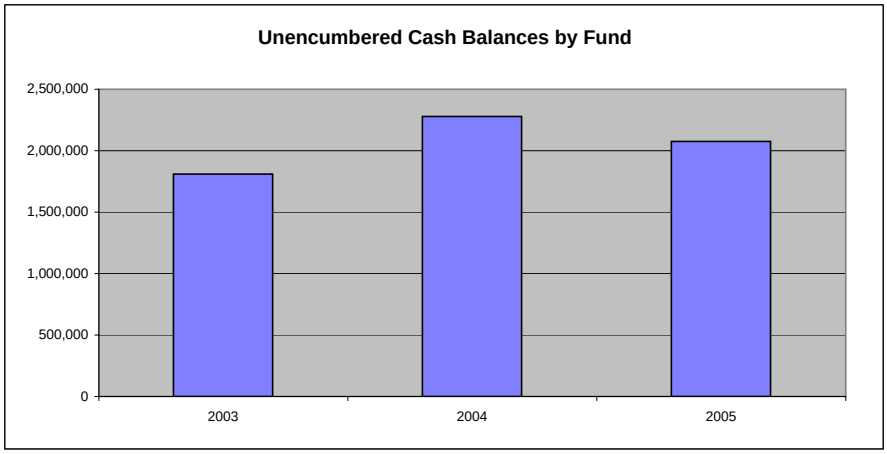
USD# 331

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	6,815	3,918	34
Federal Funds	23,664	35,419	23,990
Supplemental General	52,322	163,483	110,305
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	341,557	352,510	564,223
Driver Training	25,002	27,971	27,627
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	50,538	52,251	63,725
Professional Development	27,328	28,303	28,432
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	98,335	124,054	137,284
Vocational Education	0	0	0
Gifts/Grants	450	450	450
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	0
Contingency Reserve	258,906	279,866	
Text Book & Student Material	111,803	153,707	
Bond & Interest 1	812,568	1,055,503	1,120,693
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,809,288	2,277,435	2,076,763
Enrollment (FTE)*	1,187.2	1,128.3	1,124.0
Amount per Pupil	1,524	2,018	1,848
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,809,288	2,277,435	2,076,763



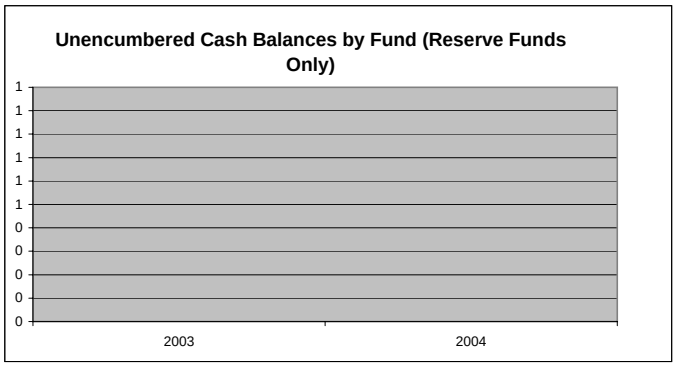
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

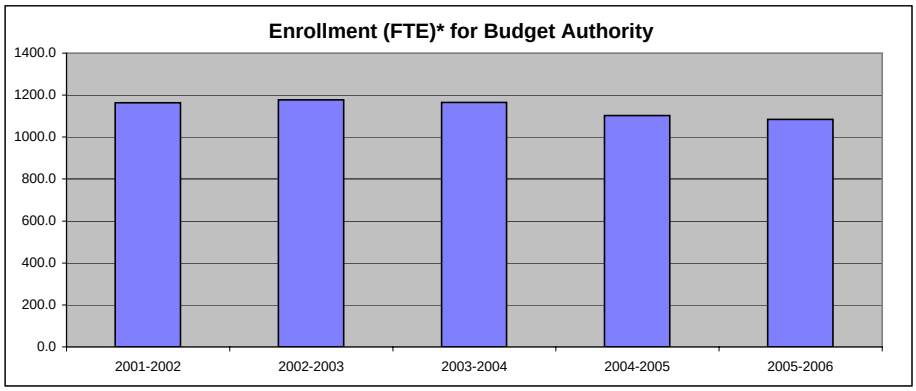


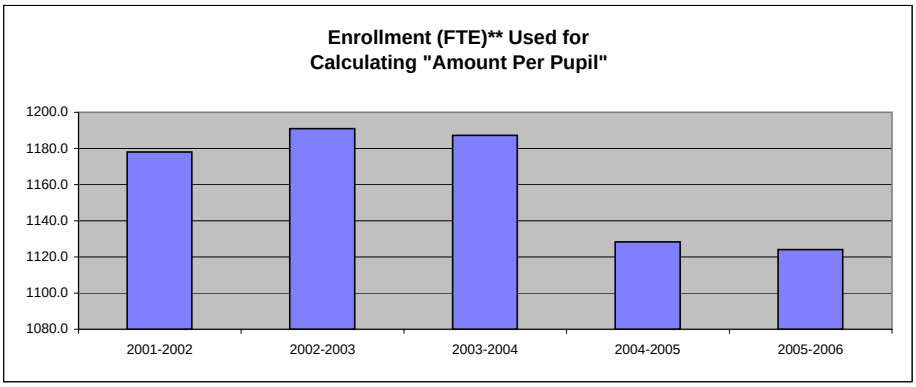
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

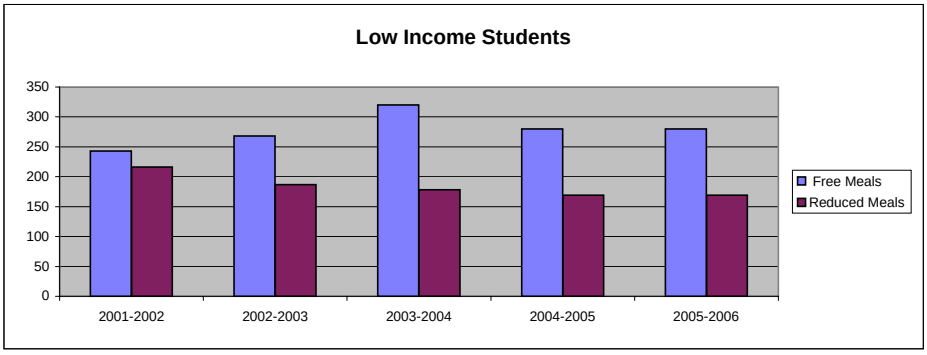
USD# 331

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,164.1	1,176.9	1%	1,165.4	-1%	1,103.3	-5%	1,084.0	-2%
Enrollment (FTE)**	1,178.1	1,190.9	1%	1,187.2	0%	1,128.3	-5%	1,124.0	0%
Number of Students - Free Meals	243	268	10%	320	19%	280	-13%	280	0%
Number of Students - Reduced Meals	216	187	-13%	178	-5%	169	-5%	169	0%





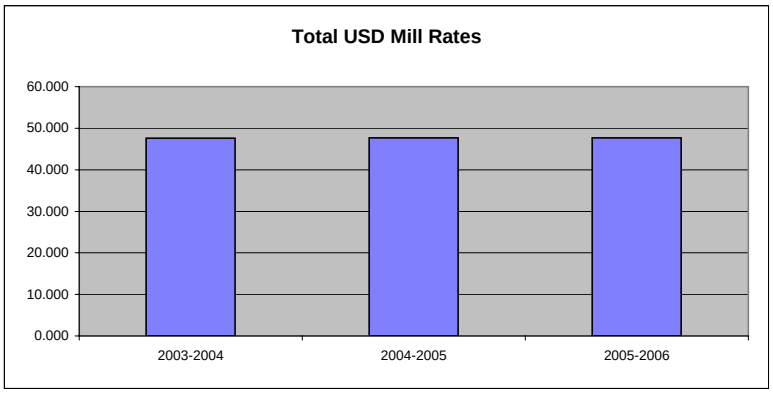


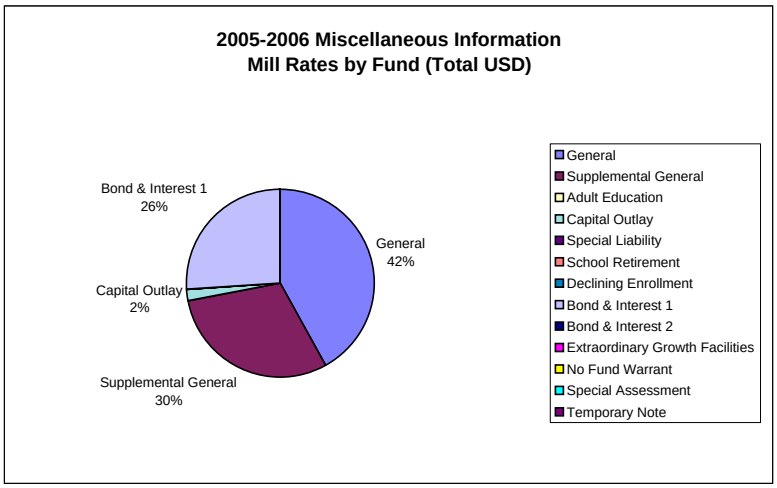
*FTE for state aid and budget authority purposes for general fund.

** 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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.230	14.260	14.260
Adult Education	0.000	0.000	0.000
Capital Outlay	0.980	1.000	1.000
Declining Enrollment			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	12.410	12.440	12.440
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	**47.620**	**47.700**	**47.700**
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	3.000	3.000	3.000
Recreation Commission Employee Benefit	0.470	0.440	0.430
TOTAL OTHER	**3.470**	**3.440**	**3.430**





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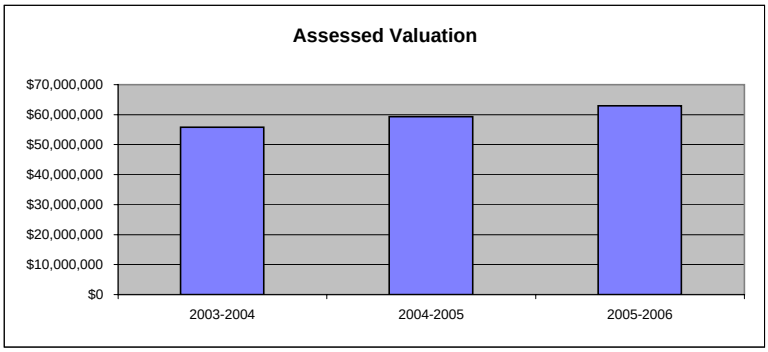
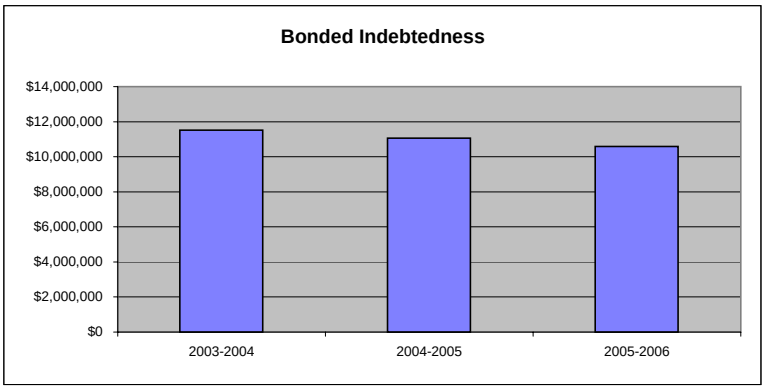
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$55,791,319	$59,336,661	$62,985,386
Bonded Indebtedness	$11,515,000	$11,065,000	$10,585,000