Budget Profile
2004-2005

Holton USD 336

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: 336

Introduction

Holton Unified School District 336 is located in Holton, Kansas, in the rolling hills of northeast Kansas and the county seat of Jackson County, just 30 miles north of the State's Capital, Topeka, Kansas. The educational mission of the school district and the fundamental belief of the Holton Schools is that every child can learn, and the primary purpose of the staff and administration is to provide each student with the learning opportunities in order for them to establish a foundation for success, both now and in the future. The Board of Education, administration, faculty and staff accept their responsibilities for implementing and achieving the mission of Holton Unified School District 336.

Board Members

Roger Heckerson, Board President	*413 Wyoming, Holton, KS 66436*	*785-364-4542*
Jim Chamberlain, Board Vice-President	*23905 Q Road, Holton, KS 66436*	*785-364-4513*
Alan Babgy, Board Member	*105 Karen Drive, Holton, KS 66436*	*785-364-4728*
Keith Eubanks, Board Member	*19137 X Road, Denison, KS 66419*	*785-935-2546*
Brent Nelson, Board Member	*22480 M Road, Holton, KS 66436*	*785-364-3276*
Mark Pruett, Board Member	*14512 254th Rd, Holton, KS 66436*	*785-364-2989*
Joni White, Board Member	*725 Wisconsin, Holton, KS 66436*	*785-364-2643*

Key Staff

Superintendent: Dr. Brad Rahe

Business Office Staff:
- Clerk of the Board: Juanita (Jo) Krogman
- District Treasurer: Mary J. Shupe
- Accounts Payable: Doris Yonke

Other Key Contacts:
- Alan Beam – High School Principal
- Rich Bechard – Asst. High School Principal and Athletic Director
- Jay D. Nelson – Middle School Principal
- Elaine Nielson – Central Elementary Principal
- Mark C. Wilson – Colorado Elementary Principal
- Tom Sextro - Technology Coordinator

- Mark B. Wilson – Director, Special Education Coop
- Susan Sipe – Asst. Director, Special Education Coop

The District's Accomplishments and Challenges

Accomplishments:

The district is NCA accredited on the exemplary level. Improved state scores. Curriculum changes have been made to match the standards. The high school has a computer ratio of 2 to 1. Programs like Graphic Design and Broadcast see students entering into their professions after high school. Our FFA program has been the top program for the past four years. High School students work with community businesses helping them develop web sites.

We have a dedicated and hard working staff. Our teachers have received numerous awards for example: Apple Educator, Finalist as national FFA Advisor and the Milken Award, Finalist for the Disney Teacher Award.

Holton Middle School student scores surpassed Federal AYP requirements during the 2003-2004 school year. HMS students also scored higher than the statewide percentage of students at the proficient or above level in the Kansas Reading and Math assessments last spring.

The school wide K.I.C.K. program, where students are recognized for excellence and improvement in academic and social skills areas, resulted in 627 individual K.I.C.K. awards during the 2003 –2004 school year.

Central Elementary is proud of the fact that we have received one of the Kansas State Department of Education's Technology Rich grants. We have paired with Atchison Elementary to provide a technology-rich science environment for each of our fifth graders. We are the host school for this grant, and as such, are providing the mentor teacher, who is working collaboratively with two elementary teachers in Atchison to enhance the science curriculum.

Our state math assessment scores continued to rise last year, and we are hopeful that with hard work by both the teachers and students, this will continue to be a trend. Central Elementary achieved the State Standard of Excellence award both in Math and Writing. Our building did make AYP.

All classroom teachers and Title I personnel have been trained in Guided Reading, and all teachers will be implementing this process in their classes this year. We also provide third grade students additional reading reinforcement through the use of the Academy of Reading.

Colorado School's curriculum is now fully in line with Kansas Standards in Math, Reading, Music and Physical Education. As a feeder school to Central Elementary, Colorado School is glad to see that they received the Standard of Excellence in Math and Writing. AYP was also met in Reading. Colorado Elementary is proud of the fact that we are a phonics-

based program. We have also established a curriculum that is taught at the level of the student in both math and reading. Many enhancement programs are in place to meet the needs of those students who are struggling so that No Child Is Left Behind. The North Central Association currently accredits us and Colorado Elementary was recognized as an exemplary school during the last NCA cycle.

Challenges: The major challenges facing the district are the rising costs of both health insurance and property insurance. Due to the challenges of becoming experts in all curriculum fields it is important to train and develop master teachers to help the classroom teachers in math and reading. Our challenges are many as we continue to look for best practices to enhance our reading and math programs. We are quickly outgrowing our current facilities, which is a challenge but at the same time an accomplishment.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

The definition of Function, for the purpose of this budget, is a categorical division of expenditures. The major functions and their associated costs include:

- *a. Instruction – Expenses dealing directly with the instruction of students and extra-curricular activities.*
- *b. Student & Instructional Support – Expenditures for services that support the instruction of students.*
- *c. General Administration – Expenditures for superintendent salary, clerk/treasurer salaries, office supplies/equipment, office travel and board of education expenses.*
- *d. School Administration – Expenditures for principals' salaries, office personnel salaries, office supplies/equipment and office travel.*
- *e. Operations & Maintenance – Expenditures incurred in the operation and maintenance of the physical plant and student transportation.*
- *f. Capital Improvements – Expenditures in acquiring land and buildings; remodeling buildings; constructing buildings and additions to building; purchasing equipment.*
- *g. Debt Services – Expenditures for the principal and interest due on the general obligation bond and fund transfers.*
- *h. Other costs – Expenditures for other support services and community service operations.*

In comparing the 03-04 Actual column expenditures and the 04-05 Budget column, one needs to bear in mind that the budget dollars are estimated high enough to allow sufficient budget authority for the fiscal year. This budget authority exists in case of an emergency where the actual cash would then need to be expended.

In reviewing the data in the Budget Profile, one must also bear in mind that school districts must propose budget expenditures that may not be necessarily spent exactly as shown in each function or line item. The total expenditures per fund may not exceed the total budget amount published or authorized by law.

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

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)

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)

12. Capital Improvements (4000)

13. Debt Services (5000)

14. Miscellaneous Information Unencumbered Cash Balance by Fund

15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

17. Miscellaneous Information Mill Rates by Fund

18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

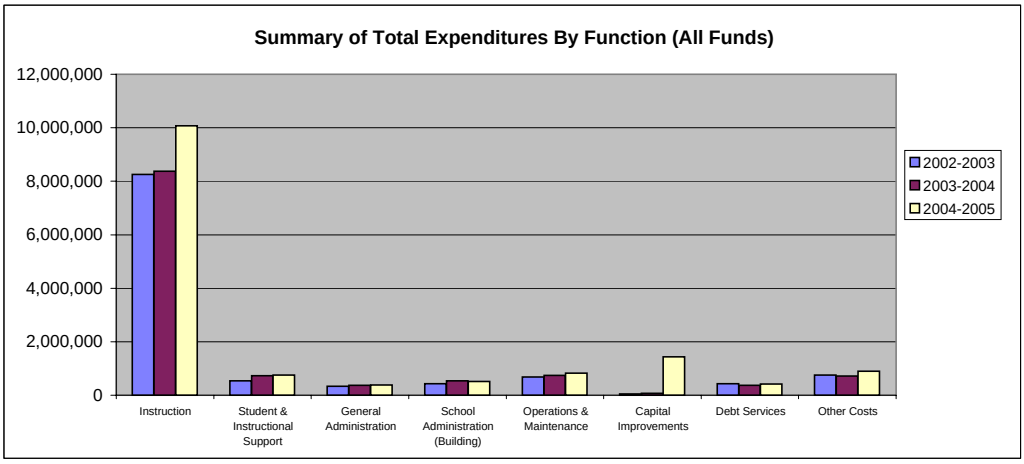
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,261,045	72%	8,372,075	70%	1%	10,069,940	66%	20%
Student & Instructional Support	538,953	5%	735,457	6%	36%	758,450	5%	3%
General Administration	333,686	3%	370,052	3%	11%	386,556	3%	4%
School Administration (Building)	430,357	4%	543,267	5%	26%	512,616	3%	-6%
Operations & Maintenance	686,098	6%	736,925	6%	7%	830,576	5%	13%
Capital Improvements	51,568	0%	66,013	1%	28%	1,431,366	9%	2068%
Debt Services	436,344	4%	368,754	3%	-15%	413,750	3%	12%
Other Costs	758,837	7%	723,641	6%	-5%	892,407	6%	23%
Total Expenditures	11,496,888	100%	11,916,184	100%	4%	15,295,661	100%	28%
Amount per Pupil	$10,121		$10,639		5%	$13,657		28%

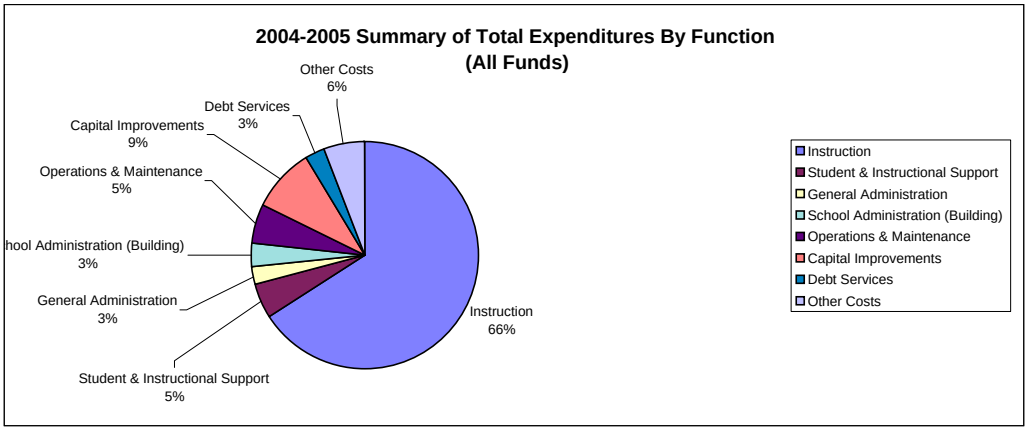
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

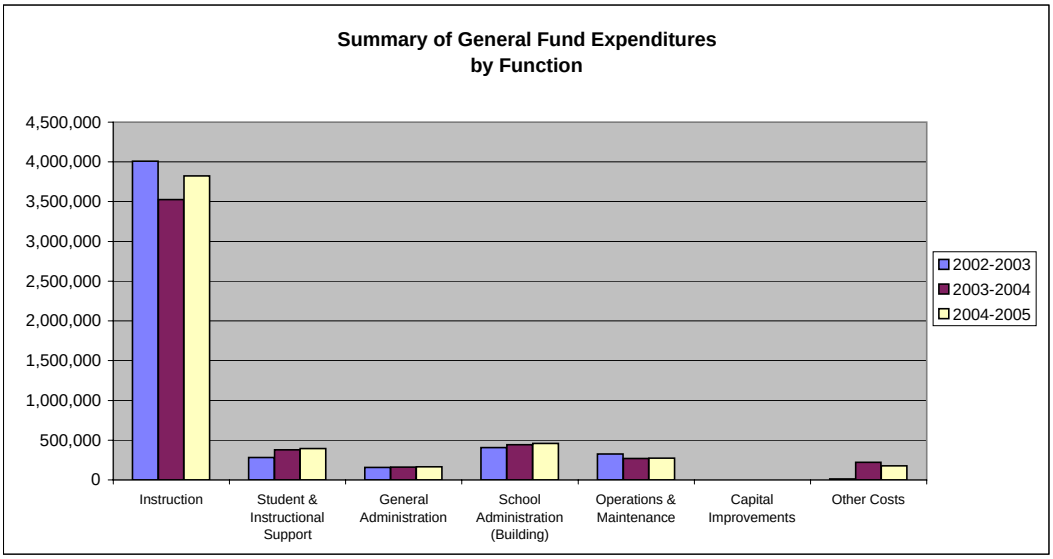


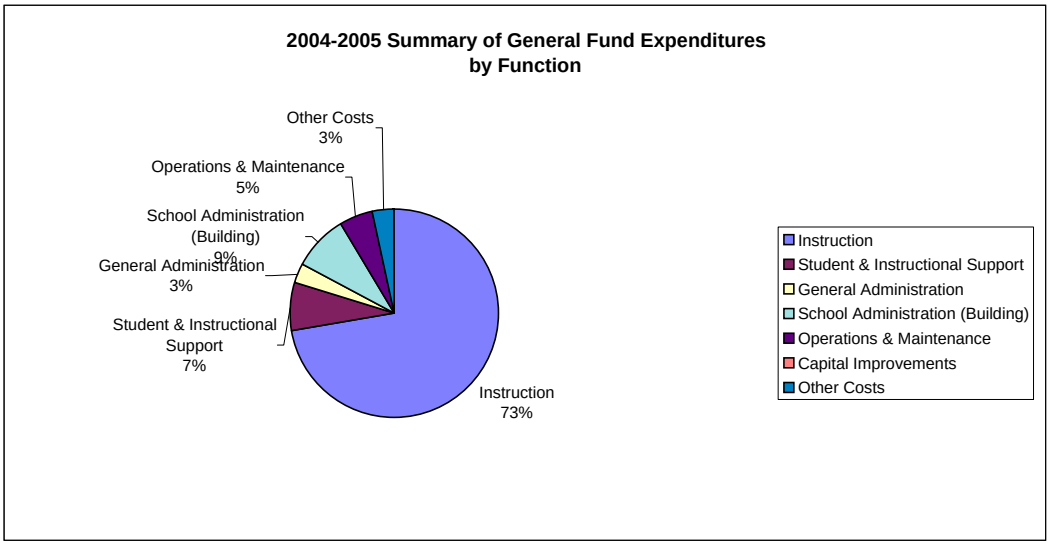


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,010,113	77%	3,524,632	70%	-12%	3,824,134	72%	8%
Student & Instructional Support	282,354	5%	377,858	8%	34%	394,750	7%	4%
General Administration	158,432	3%	162,779	3%	3%	166,530	3%	2%
School Administration (Building)	406,031	8%	444,063	9%	9%	459,880	9%	4%
Operations & Maintenance	327,512	6%	270,778	5%	-17%	272,350	5%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,947	0%	221,789	4%	1613%	178,700	3%	-19%
Total Expenditures	5,197,389	100%	5,001,899	100%	-4%	5,296,344	100%	6%
Amount per Pupil	$4,575		$4,466		-2%	$4,729		6%

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

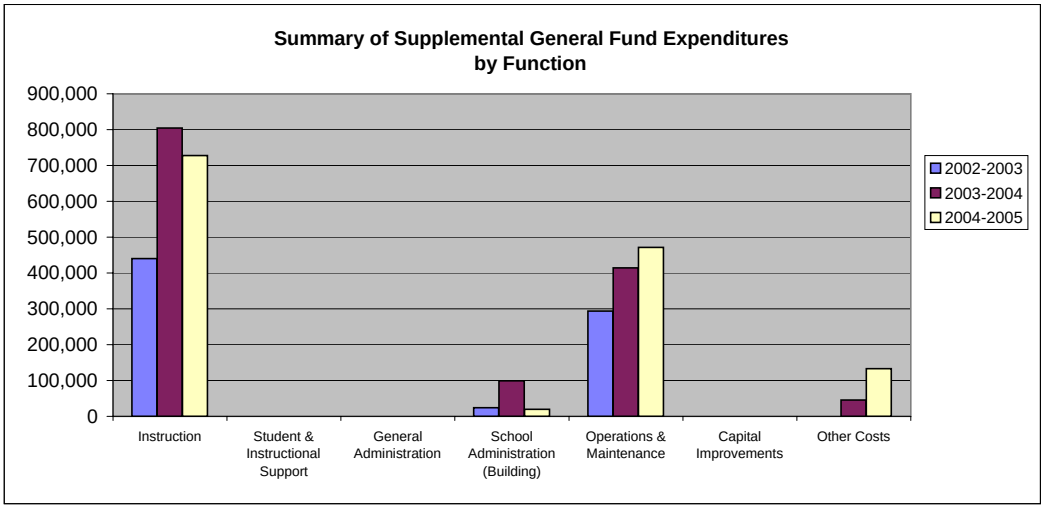


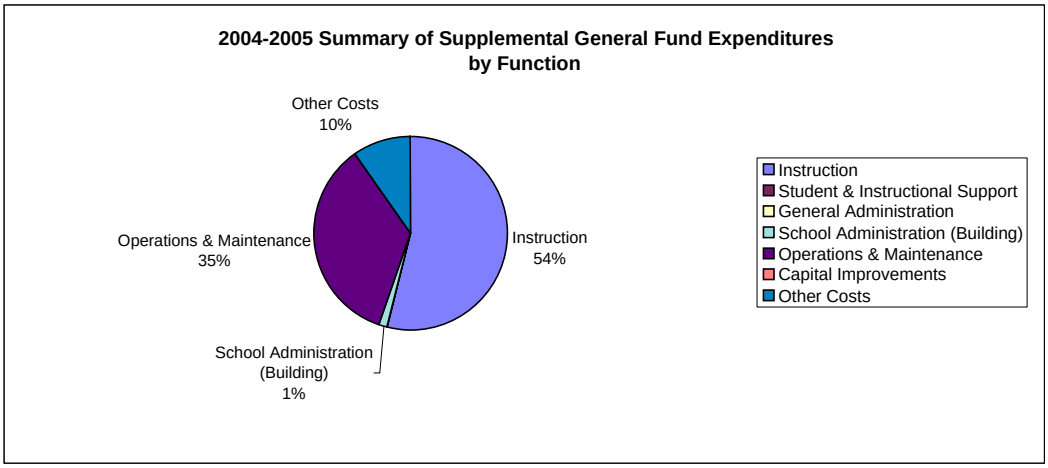


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	439,854	58%	804,760	59%	83%	727,636	54%	-10%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	24,326	3%	99,204	7%	308%	20,000	1%	-80%
Operations & Maintenance	293,317	39%	413,953	30%	41%	471,100	35%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	45,464	3%	0%	133,000	10%	193%
Total Expenditures	757,497	100%	1,363,381	100%	80%	1,351,736	100%	-1%
Amount per Pupil	$667		$1,217		83%	$1,207		-1%

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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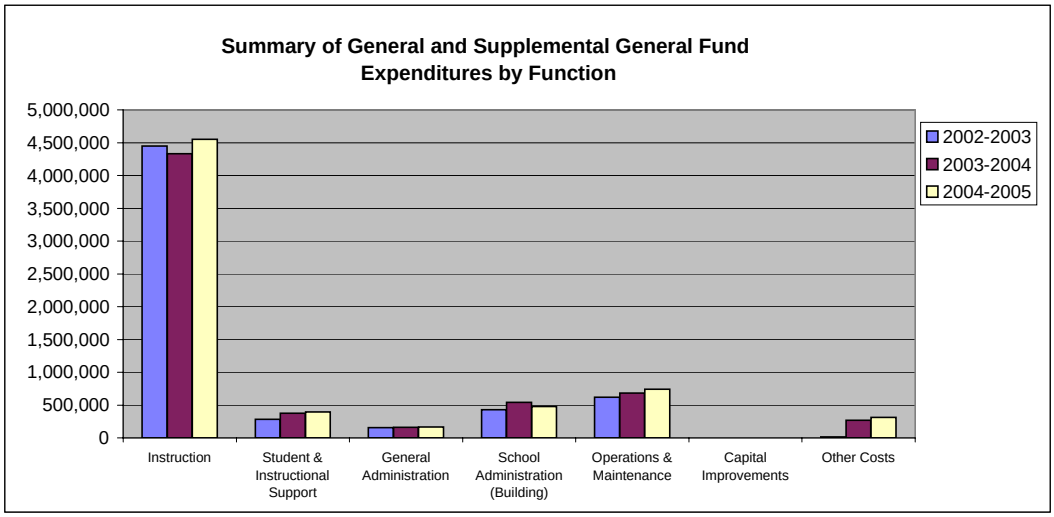
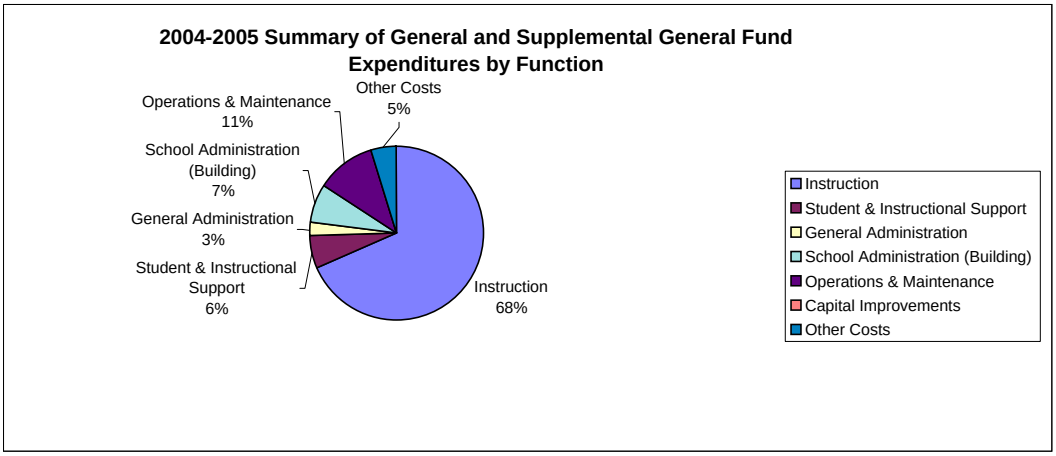
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,449,967	75%	4,329,392	68%	-3%	4,551,770	68%	5%
Student & Instructional Support	282,354	5%	377,858	6%	34%	394,750	6%	4%
General Administration	158,432	3%	162,779	3%	3%	166,530	3%	2%
School Administration (Building)	430,357	7%	543,267	9%	26%	479,880	7%	-12%
Operations & Maintenance	620,829	10%	684,731	11%	10%	743,450	11%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,947	0%	267,253	4%	1964%	311,700	5%	17%
Total Expenditures	5,954,886	100%	6,365,280	100%	7%	6,648,080	100%	4%
Amount per Pupil	$5,242		$5,683		8%	$5,936		4%

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.

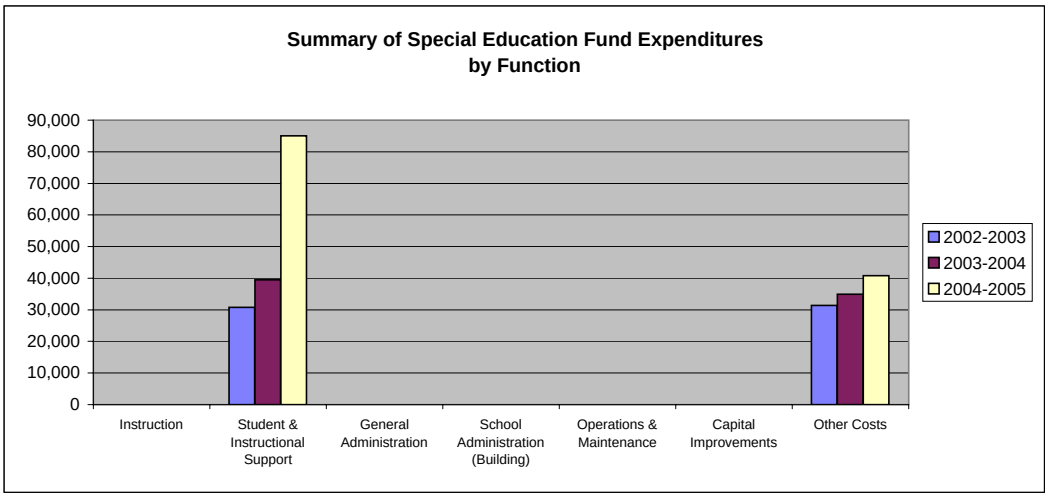


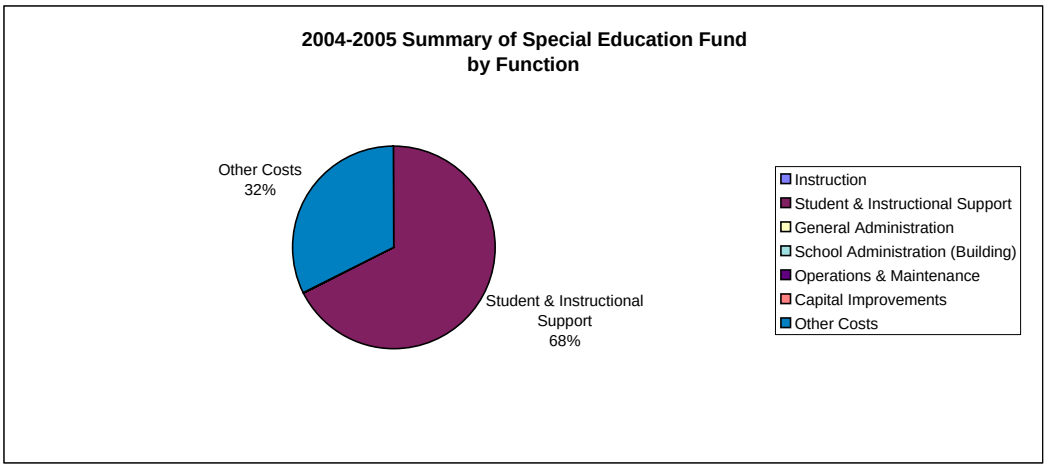


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	30,820	50%	39,508	53%	28%	85,000	68%	115%
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	31,370	50%	34,895	47%	11%	40,800	32%	17%
Total Expenditures	62,190	100%	74,403	100%	20%	125,800	100%	69%
Amount per Pupil	$55		$66		21%	$112		69%

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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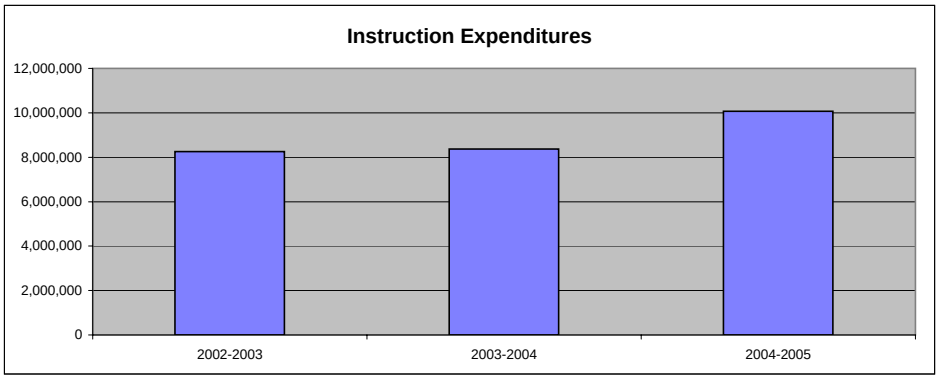
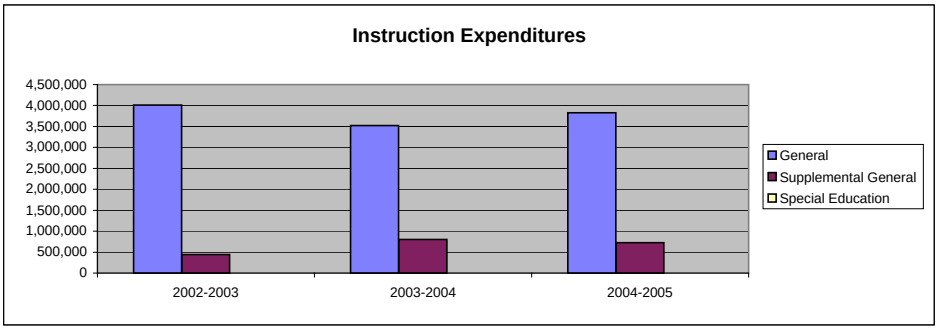
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,010,113		3,524,632	-12%		3,824,134	8%
Federal Funds	291,552		300,233	3%		470,234	57%
Supplemental General	439,854		804,760	83%		727,636	-10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	283,343		244,263	-14%		250,000	2%
Driver Education	6,340		5,206	-18%		11,980	130%
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	13,276		25,763	94%		47,639	85%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	152,000		142,822	-6%		309,000	116%
Gifts/Grants	0		47,279	0%		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						308,222	
Contingency Reserve	0		0	0%			
Text Book & Student Material	44,257		67,844	53%			
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	5,240,735		5,162,802	-1%		5,948,845	15%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	4,613		4,610	0%		5,311	15%
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	3,020,310		3,209,273	6%		4,121,095	28%
TOTAL	8,261,045		8,372,075	1%		10,069,940	20%





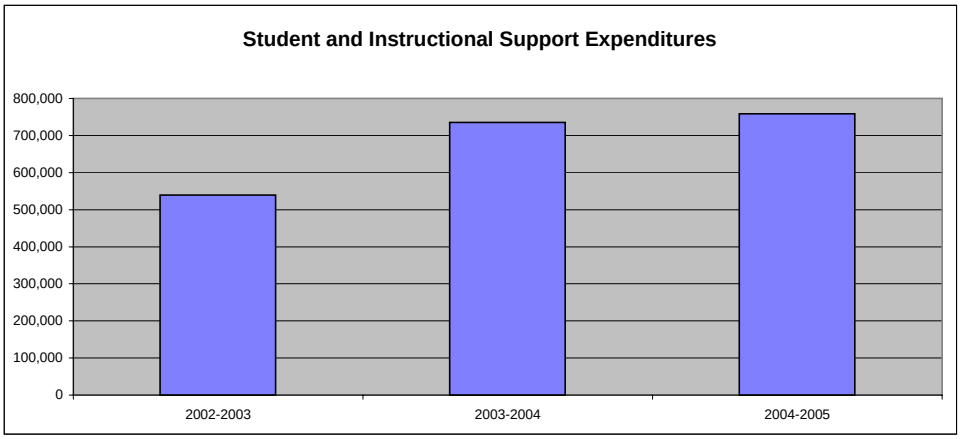
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	282,354		377,858	34%		394,750	4%
Federal Funds	11,623		0	-100%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		36,901	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	44,437		59,300	33%		80,000	35%
Parent Education Program	13,600		13,000	-4%		18,100	39%
Summer School	0		0	0%		0	0%
Special Education	30,820		39,508	28%		85,000	115%
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						20,600	
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,652		9,096	37%			
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	389,486		535,663	38%		598,450	12%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	343		478	39%		534	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	149,467		199,794	34%		160,000	-20%
TOTAL	538,953		735,457	36%		758,450	3%
Amount per Pupil	$474		$666	40%		$677	2%



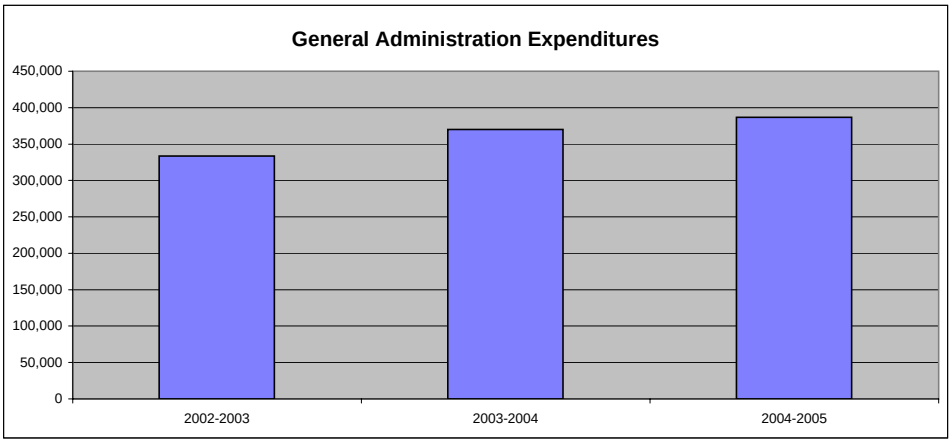
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	158,432		162,779	3%		166,530	2%
Federal Funds	0		19,081	0%		0	-100%
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						8,238	
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	158,432		181,860	15%		174,768	-4%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	139		162	16%		156	-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	175,254		188,192	0%		211,788	13%
TOTAL	333,686		370,052	11%		386,556	4%



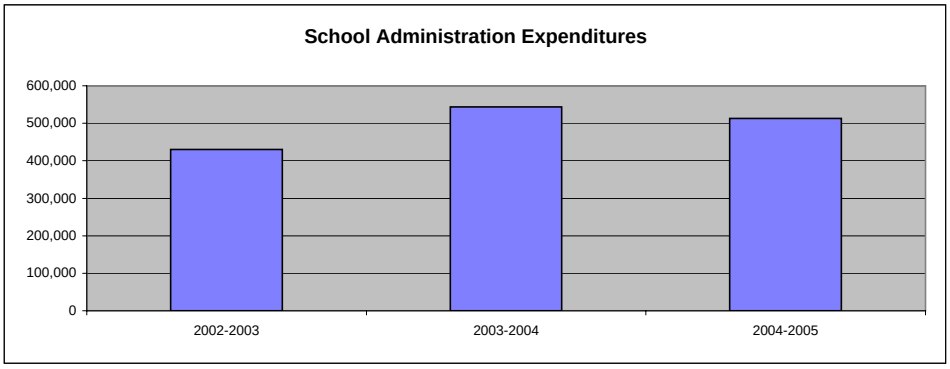
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	406,031		444,063	9%		459,880	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	24,326		99,204	308%		20,000	-80%
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						32,736	
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	430,357		543,267	26%		512,616	-6%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	379		485	28%		458	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	430,357		543,267	26%		512,616	-6%



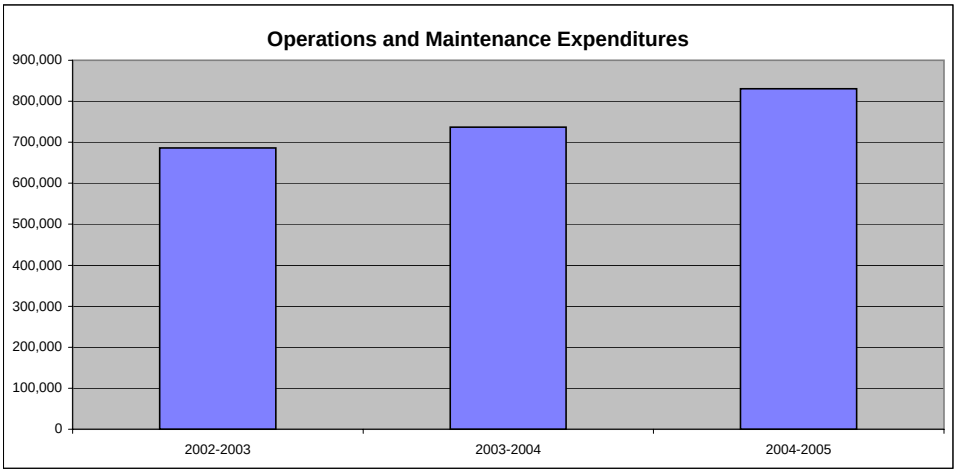
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	327,512		270,778	-17%		272,350	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	293,317		413,953	41%		471,100	14%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		9,197	0%		0	-100%
Driver Training	0		0	0%		6,316	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	6,815						
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						13,249	
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	627,644		693,928	11%		763,015	10%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	553		620	12%		681	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	58,454		42,997	-26%		67,561	57%
TOTAL	686,098		736,925	7%		830,576	13%



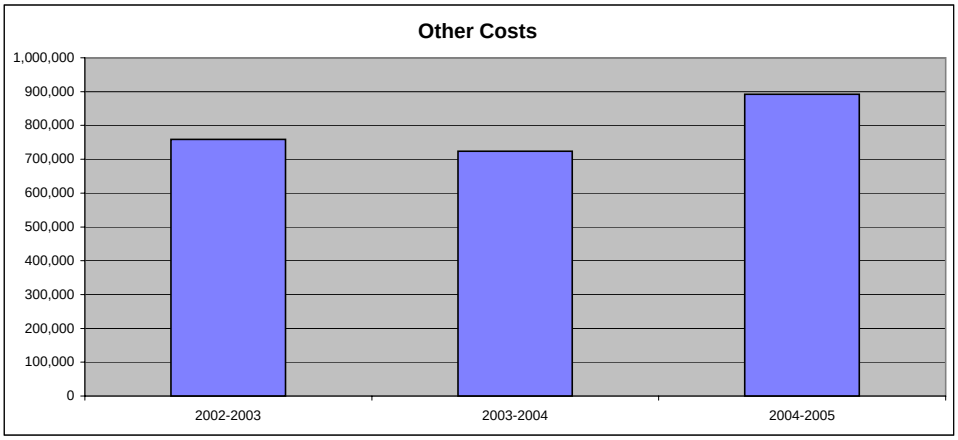
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	12,947		221,789	1613%		178,700	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		45,464	0%		133,000	193%
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	355,161		384,089	8%		474,981	24%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	31,370		34,895	11%		40,800	17%
Technology Education	0						
Transportation	323,361						
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						16,926	
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	722,839		686,237	-5%		844,407	23%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	636		613	-4%		754	23%
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	35,998		37,404	4%		48,000	28%
TOTAL	758,837		723,641	-5%		892,407	23%



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

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

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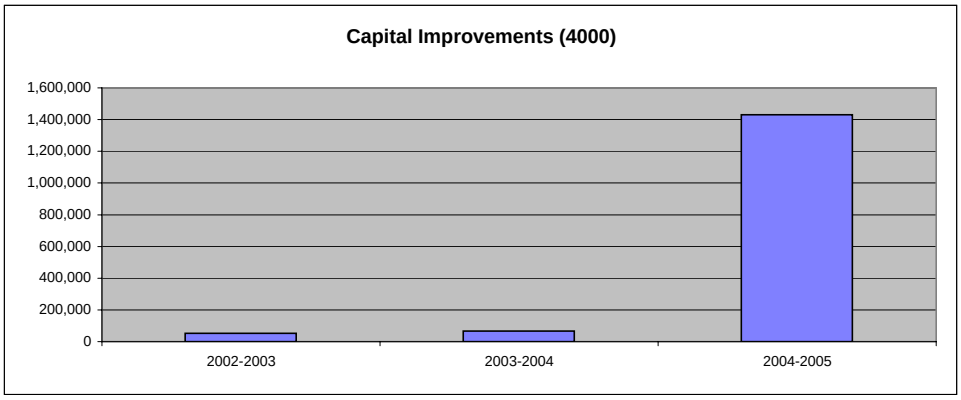
Capital Improvements Expenditures (4000)

	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	51,568		66,013	28%		1,431,366	2068%
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	51,568		66,013	28%		1,431,366	2068%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	45		59	30%		1,278	2068%
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	51,568		66,013	28%		1,431,366	2068%



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

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

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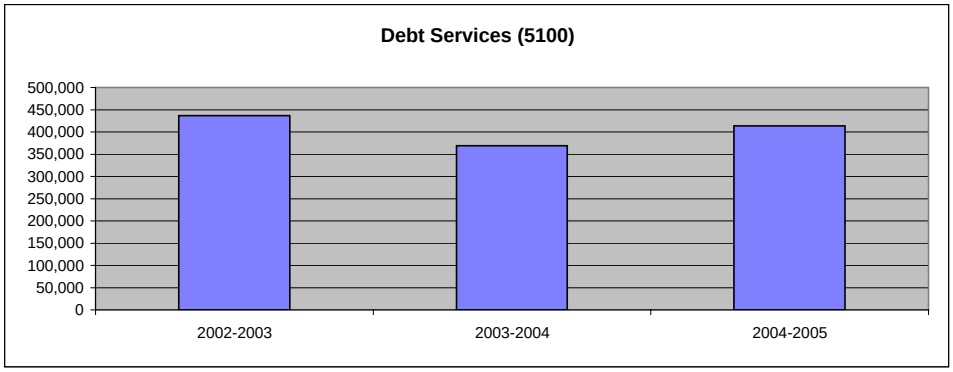
Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	436,344		368,754	-15%		413,750	12%
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	436,344		368,754	-15%		413,750	12%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	384		329	-14%		369	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	436,344		368,754	-15%		413,750	12%



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

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

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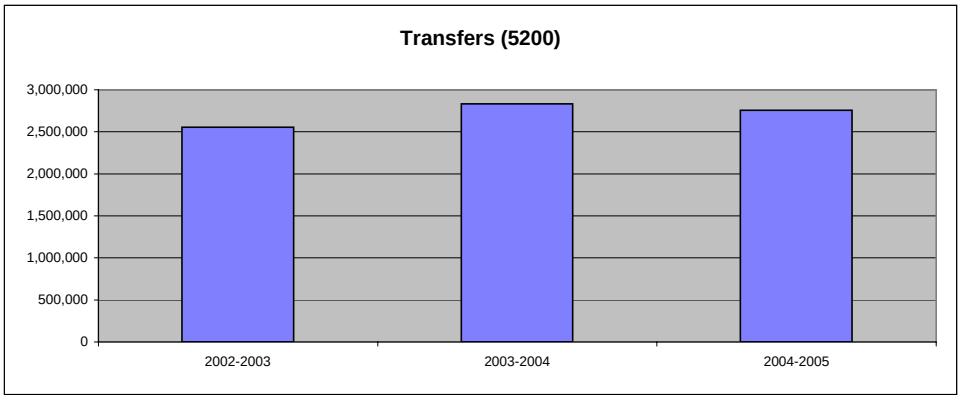
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,357,533		1,613,762	19%		1,309,000	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	337,502		288,245	-15%		299,600	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	52,254						
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	808,514		929,793	15%		1,148,449	24%
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	2,555,803		2,831,800	11%		2,757,049	-3%
Enrollment (FTE)*	1,136.0		1,120.0	-1%		1,120.0	0%
Amount per Pupil	2,250		2,528	12%		2,462	-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	2,555,803		2,831,800	11%		2,757,049	-3%



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

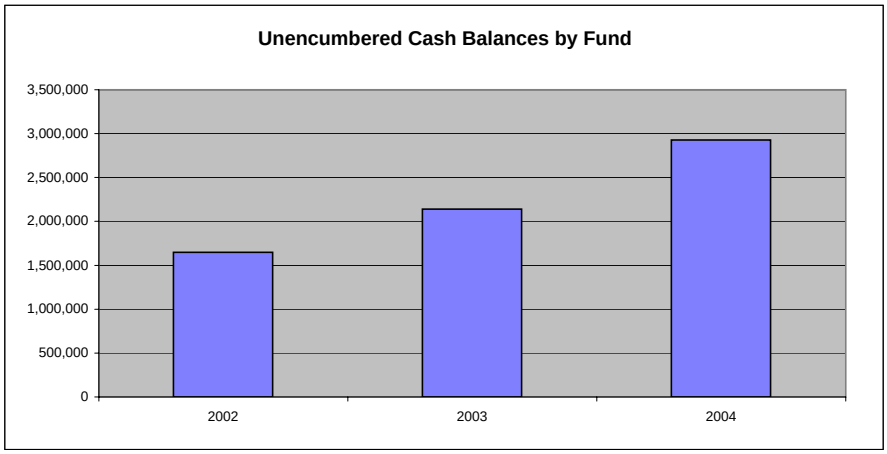
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 336

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	1	2	0
Federal Funds	10,683	6,313	16,104
Supplemental General	23,416	21,644	38,580
Bilingual Education	0	0	0
Capital Outlay	402,114	706,250	1,458,120
Driver Training	9,748	9,706	10,936
Extraordinary School Program	0	0	0
Food Service	83,793	99,532	99,478
Professional Development	22,245	0	30,000
Parent Education Program	7,600	7,300	7,500
Summer School	25,678	22,402	22,639
Special Education	133,390	144,652	144,249
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	19,280	19,280	2,566
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	90,000	261,911	
Text Book & Student Material	0	1	
Bond & Interest 1	338,157	355,339	474,601
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,166,105	1,654,332	2,304,773
Enrollment (FTE)*	1,136.0	1,120.0	1,120.0
Amount per Pupil	1,027	1,477	2,058
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	480,543	486,626	622,139
TOTAL	1,646,648	2,140,958	2,926,912



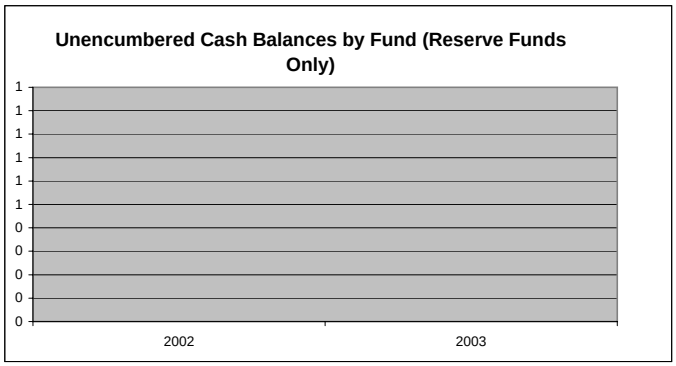
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

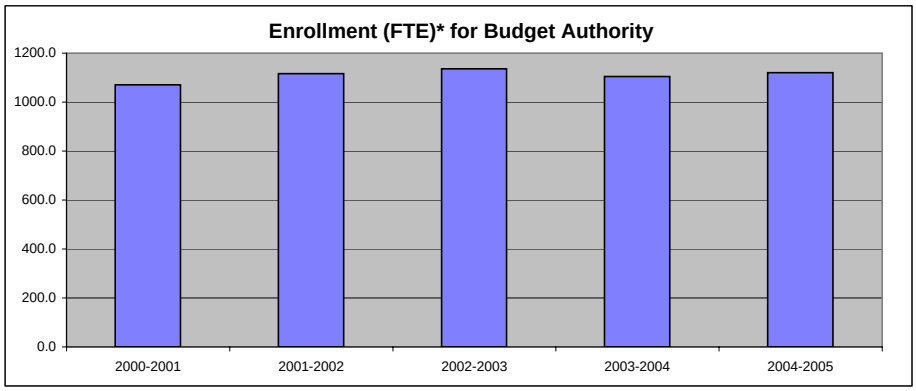


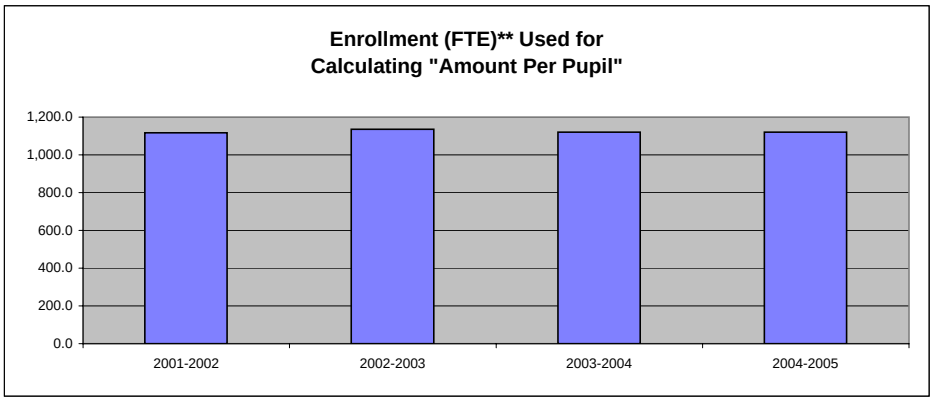
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

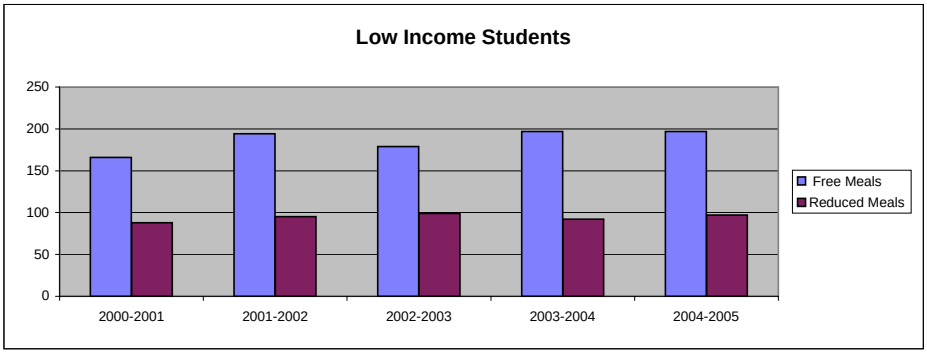
USD# 336

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)*	1,070.9	1,116.7	4%	1,136.0	2%	1,104.7	-3%	1,120.0	1%
Enrollment (FTE)**	**N/A**	1,116.7		1,136.0	2%	1,120.0	-1%	1,120.0	0%
Number of Students - Free Meals	166	194	17%	179	-8%	197	10%	197	0%
Number of Students - Reduced Meals	88	95	8%	99	4%	92	-7%	97	5%





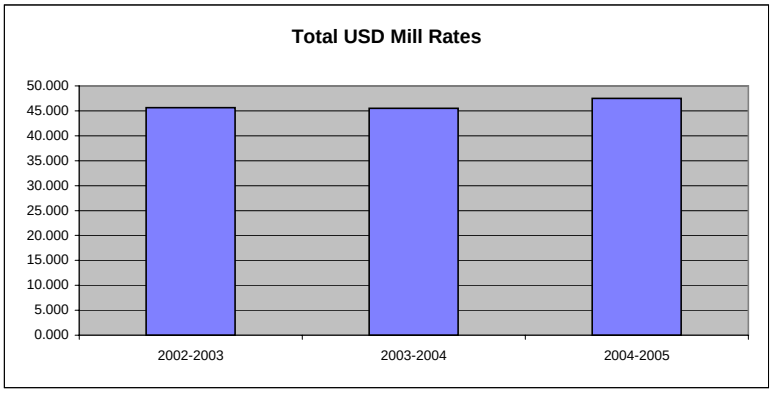


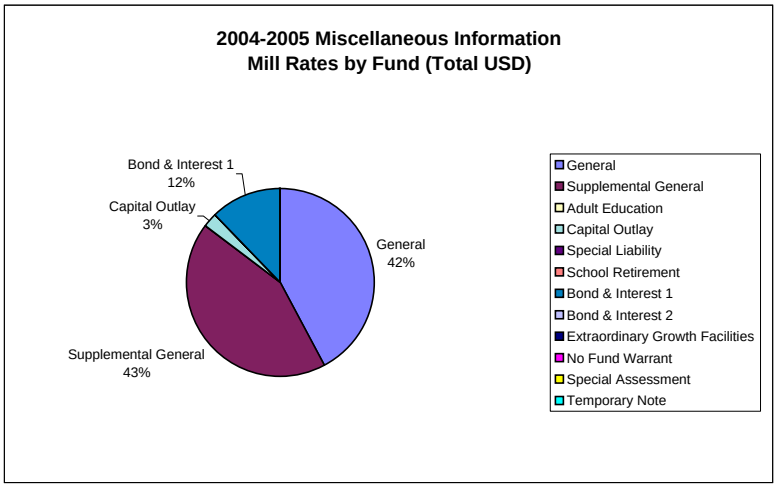
*FTE for state aid and budget authority purposes for general fund.

** 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	14.484	15.568	20.474
Adult Education	0.000	0.000	0.000
Capital Outlay	3.995	3.233	1.250
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	7.167	6.708	5.766
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	**45.646**	**45.509**	**47.490**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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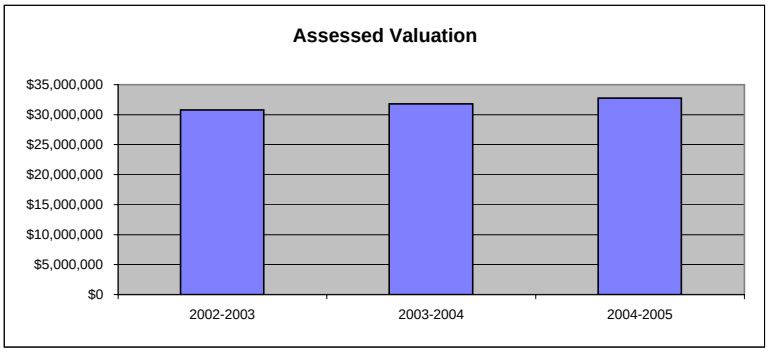
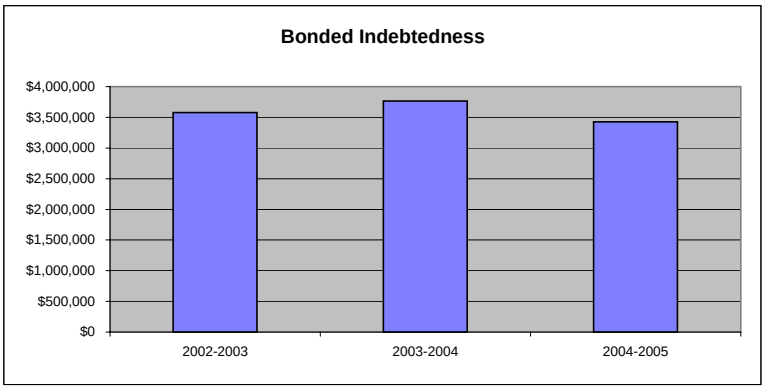
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$30,771,748	$31,801,567	$32,732,706
Bonded Indebtedness	$3,580,000	$3,764,612	$3,423,817