Budget Profile
2004-2005

USD 505 – Chetopa School

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- Budget General Information (characteristics of district)
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- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information
USD #: 505

Introduction

Our mission at USD 505 is to provide an environment, which offers every student the opportunity to receive a meaningful education.

Board Members

Sandra Krider – Board President	Box 458, Chetopa, KS 67336
Ron Wood – Vice President	Box 395, Chetopa, KS 67336
Ronnie Nading – member	Box 253, Chetopa, KS 67336
George Davis – member	Box 194, Chetopa, KS 67336
Mike Billingsly – member	807 Hardin Street, Chetopa, KS 67336
Doug Moses – member	Box 715, Chetopa, KS 67336
Craig Sanders – member	Box 522, Chetopa, KS 67336

Key Staff

Superintendent: Kim Juenemann
Business Office Staff: Terri Ross
Curriculum & Instruction Staff: Kim Juenemann and Kelly Nading
Other Key Contacts: Kris Spigarelli-Counselor, Debbie Jackson-Central Office Secretary, Nancy Nading-Elementary Secretary and Food Service Clerk

The District's Accomplishments and Challenges

Accomplishments: Improvement on state assessment test and the Iowa Test of Basic Skills.
Our attendance rate is above the state average as is our graduation rate while our dropout rate is below the state average.
We are fully accredited.
We have passed on our AYP.

Challenges: Reaching the state standard of excellence on state assessment tests.
We would like to increase enrollment yearly.
Rising costs in salaries, insurance, utilities, etc.

Supplemental Information for the Following Tables

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

   Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment, payment on the Q-Zab bonds, remodeling and repairs. Other costs include transportation costs and other misc.

2. Summary of General Fund Expenditures by Function

   Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment, payment on the Q-Zab bonds and repairs. Other costs include transportation costs and other misc.

3. Summary of Supplemental General Fund Expenditures by Function

   Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies and equipment and board expenses. School administration includes salaries for principal and supplies and equipment for the office. Operations and maintenance includes custodial supplies and equipment, utilities, repairs and building maintenance. Capital improvements will include equipment, remodeling and repairs. Other costs include transportation costs and other misc.

4. Summary of General and Supplemental General Fund Expenditures by Function

   Instruction includes teachers' salaries, benefits, supplies, equipment, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services, supplies, equipment and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, custodial supplies and equipment, utilities and building maintenance. Capital improvements will include equipment payment on the Q-Zab bonds and repairs. Other costs include transportation costs and other misc.

5. Summary of Special Education Fund by Function

   Instruction includes salaries, benefits, supplies and co-op payments. Other costs include special education transportation costs.

6. Instruction Expenditures (1000)

   Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, equipment, internet, sports, students trips, etc.

7. Student and Instructional Support Expenditures (2100 & 2200)

   Student support includes costs associated with the counselor, nurse and the libraries. These costs include salaries, benefits, supplies, equipment, books, etc.

8. General Administration Expenditures (2300)

   General administration includes salaries and benefits for general administration as well as insurance costs, professional and technical support, communications services, supplies, equipment and board expenses.

9. School Administration Expenditures (2400)

   School administration includes salaries and benefits for principals and secretary and supplies and equipment for the office.

10. Operations and Maintenance Expenditures (2600)

    Operations and maintenance includes custodial salaries, utilities, custodial supplies and equipment and building maintenance.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

    Other costs include transportation costs and other misc.

12. Capital Improvements (4000)

    Capital improvements will include equipment, repairs and the payment on the Q-Zab bonds.

13. Debt Services (5000)

    This includes transfers to funds such as Special Education, Driver's Education, Food Service, Capital Outlay, Professional Development, Summer School and Vocational Education.

14. Miscellaneous Information Unencumbered Cash Balance by Fund

    These are the funds that are allowed to have a carryover balance. Supplemental general can only have a cash balance if we have used up our budget authority. The supplemental general balance is the balance after we used all of our budget authority for the previous school year.

We try to maintain a steady balance or increase the cash balance from the previous year in all funds that are allowed a cash balance. This will decrease the amount needing to be transferred in the current school year.

15. Reserve Funds Unencumbered Cash Balance

    We do not utilize the reserve funds. We purchase our insurance instead of being self-insured.

16. Other Information - FTE

    Our enrollment dropped between the school years of 2001-2002 and 2002-2003. We are anticipating that our enrollment will stay about the same for the 2004-2005 school year as the previous two years.

17. Miscellaneous Information Mill Rates by Fund

    Although we try to keep the mill levy as steady as possible, there was an increase in the mill this year due to the supplemental general fund. We used the full budget authority on the supplemental general fund to allow us to keep up with the increasing costs of salaries, insurance, utilities, etc.

18. Other Information – Assessed Valuation and Bonded Indebtedness

    This amount is the amount owed on our Q-Zab bonds. This money is being used to purchase equipment and make repairs on the buildings.

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# 505

Summary of Total Expenditures By Function
(All Funds)

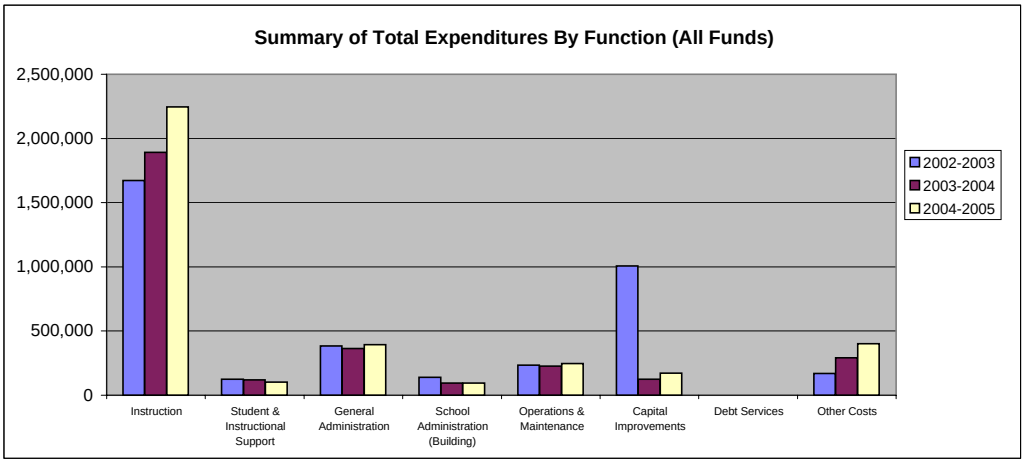
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,673,345	45%	1,892,879	61%	13%	2,245,896	61%	19%
Student & Instructional Support	125,539	3%	118,940	4%	-5%	101,204	3%	-15%
General Administration	383,672	10%	364,840	12%	-5%	394,685	11%	8%
School Administration (Building)	139,562	4%	95,345	3%	-32%	94,786	3%	-1%
Operations & Maintenance	235,255	6%	226,454	7%	-4%	246,986	7%	9%
Capital Improvements	1,006,854	27%	124,857	4%	-88%	171,526	5%	37%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	169,664	5%	292,677	9%	73%	401,264	11%	37%
Total Expenditures	3,733,891	100%	3,115,992	100%	-17%	3,656,347	100%	17%
Amount per Pupil	$13,101		$10,545		-20%	$12,394		18%

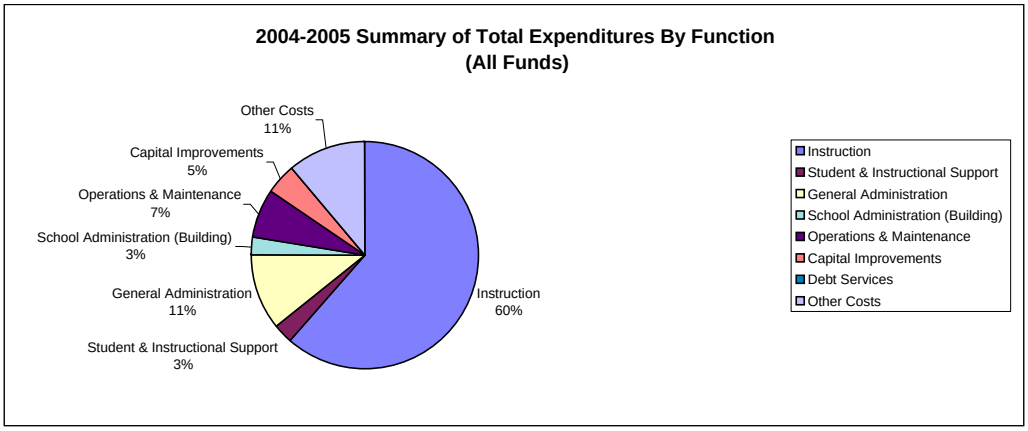
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

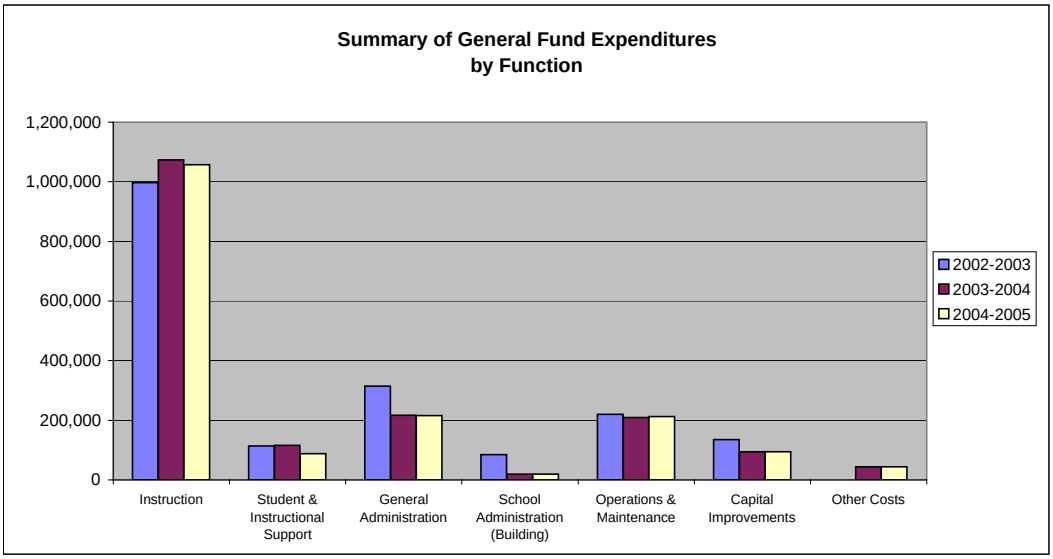


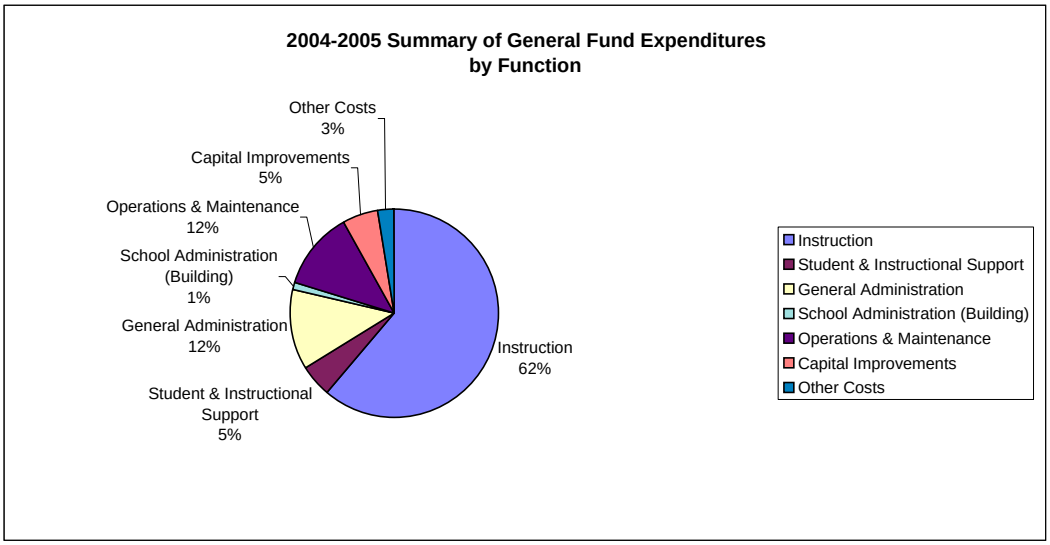


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	997,319	53%	1,073,410	61%	8%	1,057,000	61%	-2%
Student & Instructional Support	113,708	6%	116,174	7%	2%	88,050	5%	-24%
General Administration	314,150	17%	217,310	12%	-31%	216,000	12%	-1%
School Administration (Building)	85,017	5%	19,221	1%	-77%	19,000	1%	-1%
Operations & Maintenance	219,942	12%	209,093	12%	-5%	212,700	12%	2%
Capital Improvements	135,026	7%	94,936	5%	-30%	94,936	5%	0%
Other Costs	0	0%	43,860	2%	0%	43,500	3%	-1%
Total Expenditures	1,865,162	100%	1,774,004	100%	-5%	1,731,186	100%	-2%
Amount per Pupil	$6,544		$6,003		-8%	$5,868		-2%

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

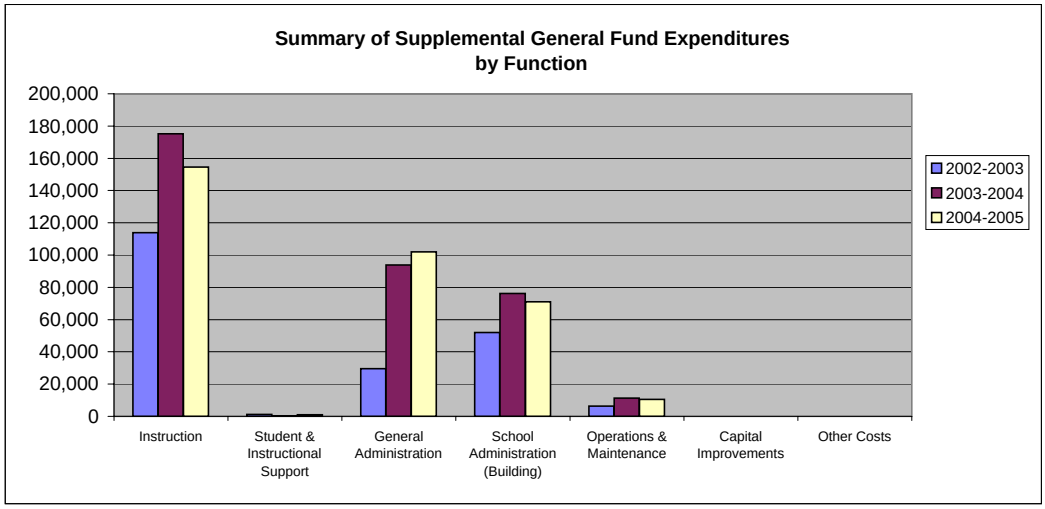


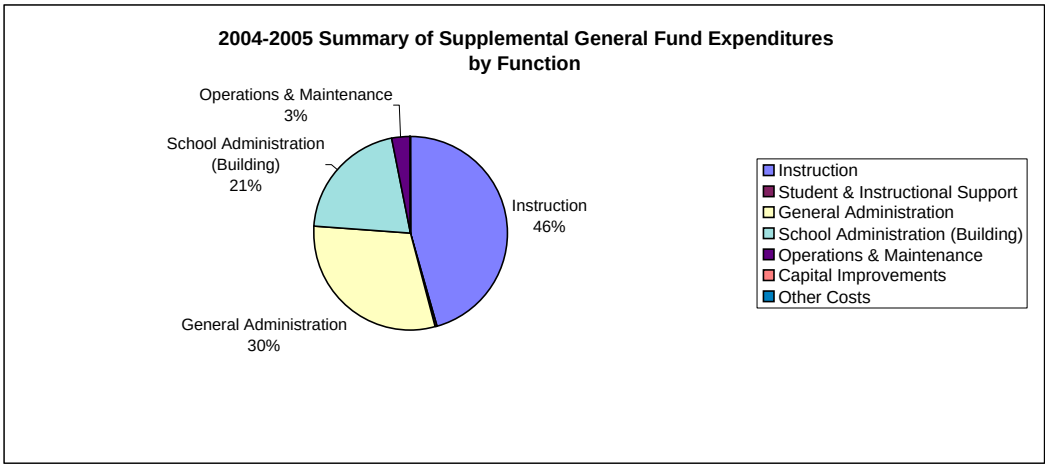


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	113,833	56%	175,252	49%	54%	154,660	46%	-12%
Student & Instructional Support	1,278	1%	202	0%	-84%	1,000	0%	395%
General Administration	29,476	15%	93,810	26%	218%	102,071	30%	9%
School Administration (Building)	52,047	26%	76,124	21%	46%	71,000	21%	-7%
Operations & Maintenance	6,286	3%	11,237	3%	79%	10,500	3%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	202,920	100%	356,625	100%	76%	339,231	100%	-5%
Amount per Pupil	$712		$1,207		70%	$1,150		-5%

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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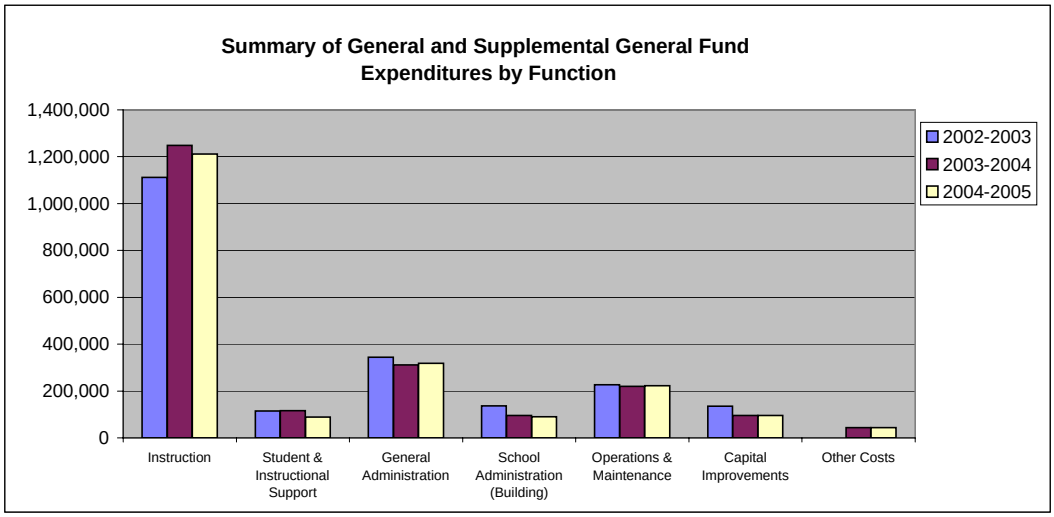
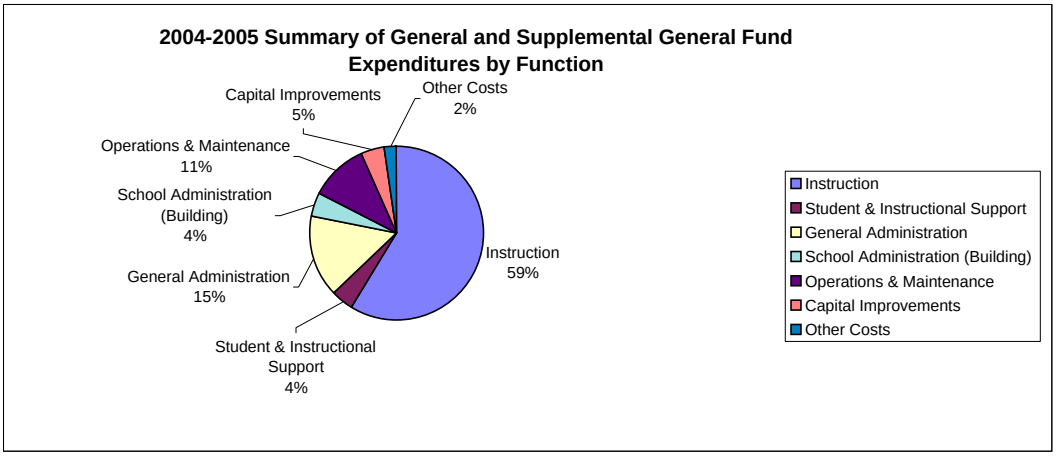
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,111,152	54%	1,248,662	59%	12%	1,211,660	59%	-3%
Student & Instructional Support	114,986	6%	116,376	5%	1%	89,050	4%	-23%
General Administration	343,626	17%	311,120	15%	-9%	318,071	15%	2%
School Administration (Building)	137,064	7%	95,345	4%	-30%	90,000	4%	-6%
Operations & Maintenance	226,228	11%	220,330	10%	-3%	223,200	11%	1%
Capital Improvements	135,026	7%	94,936	4%	-30%	94,936	5%	0%
Other Costs	0	0%	43,860	2%	0%	43,500	2%	-1%
Total Expenditures	2,068,082	100%	2,130,629	100%	3%	2,070,417	100%	-3%
Amount per Pupil	$7,256		$7,210		-1%	$7,018		-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.

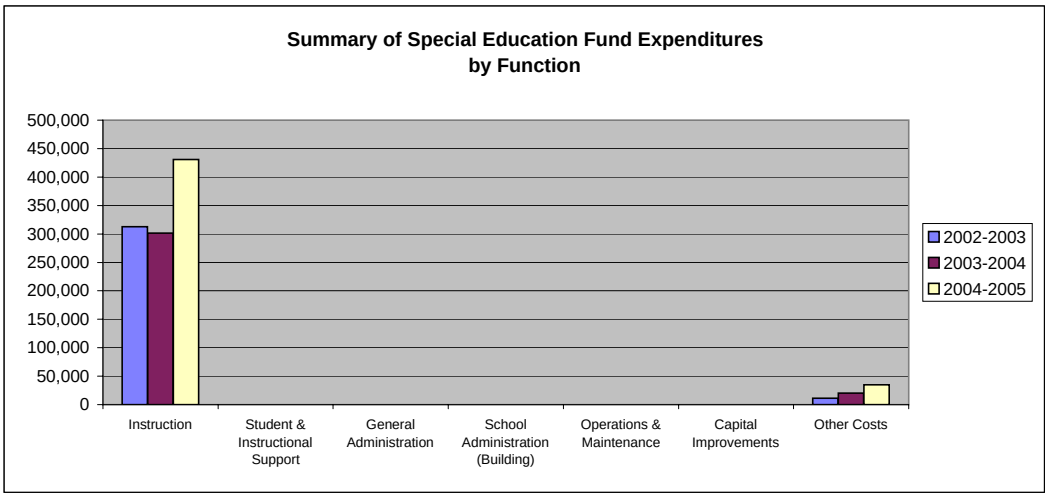


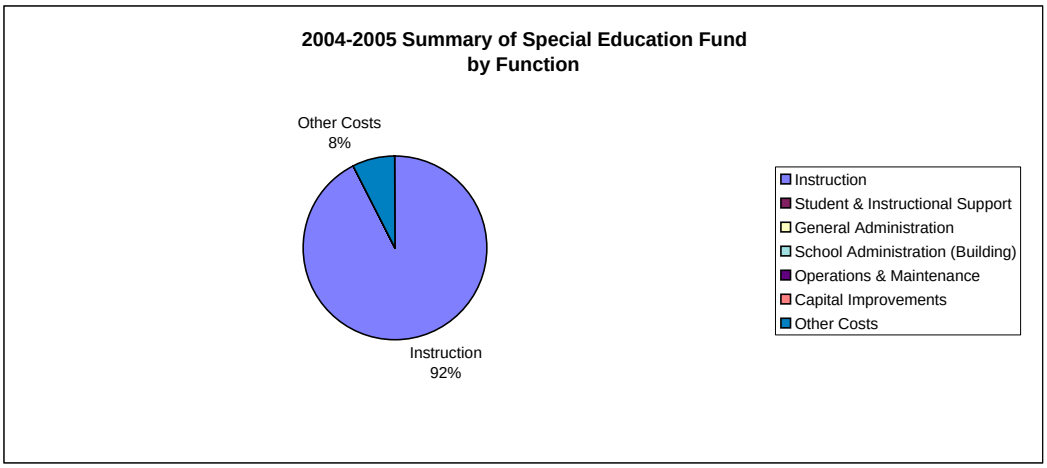


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	312,515	96%	301,706	94%	-3%	430,901	92%	43%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	11,391	4%	20,117	6%	77%	35,000	8%	74%
Total Expenditures	323,906	100%	321,823	100%	-1%	465,901	100%	45%
Amount per Pupil	$1,137		$1,089		-4%	$1,579		45%

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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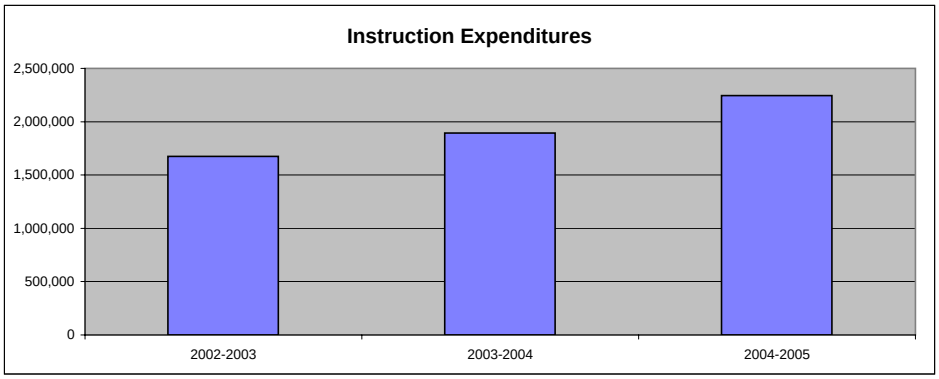
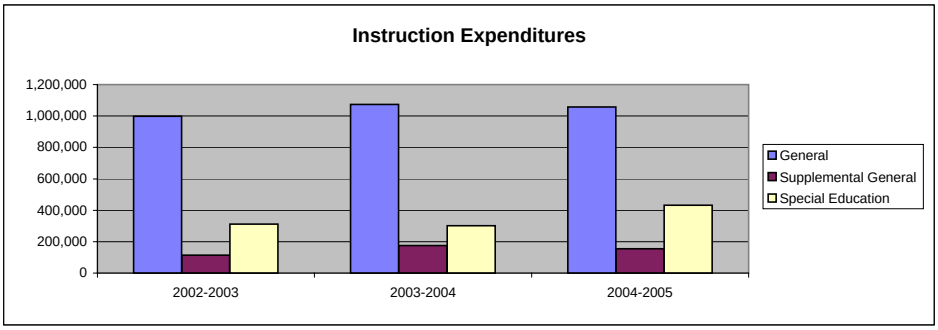
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	997,319		1,073,410	8%		1,057,000	-2%
Federal Funds	200,977		301,121	50%		433,538	44%
Supplemental General	113,833		175,252	54%		154,660	-12%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,857		13,821	40%		35,000	153%
Driver Education	3,731		3,931	5%		8,504	116%
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	17,364		6,484	-63%		22,000	239%
Special Education	312,515		301,706	-3%		430,901	43%
Technology Education	0						
Transportation	0						
Vocational Education	9,658		12,748	32%		25,000	96%
Gifts/Grants	751		0	-100%		11,328	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						67,965	
Contingency Reserve	0		0	0%			
Text Book & Student Material	7,340		4,406	-40%			
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	1,673,345		1,892,879	13%		2,245,896	19%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	5,871		6,406	9%		7,613	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,673,345		1,892,879	13%		2,245,896	19%





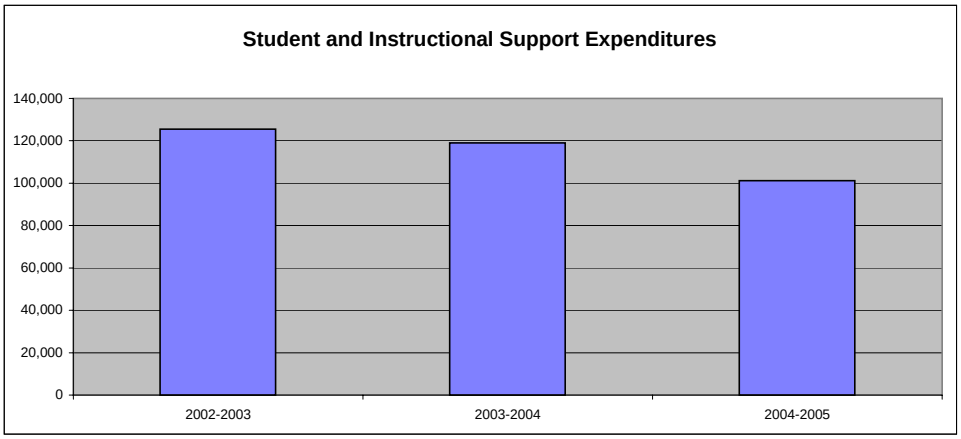
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	113,708		116,174	2%		88,050	-24%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,278		202	-84%		1,000	395%
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	8,129		0	-100%		4,367	0%
Parent Education Program	0		0	0%		0	0%
Summer School	2,424		2,564	6%		3,000	17%
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						4,787	
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	125,539		118,940	-5%		101,204	-15%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	440		403	-9%		343	-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	0		0	0%		0	0%
TOTAL	125,539		118,940	-5%		101,204	-15%
Amount per Pupil	$464		$431	-7%		$361	-16%



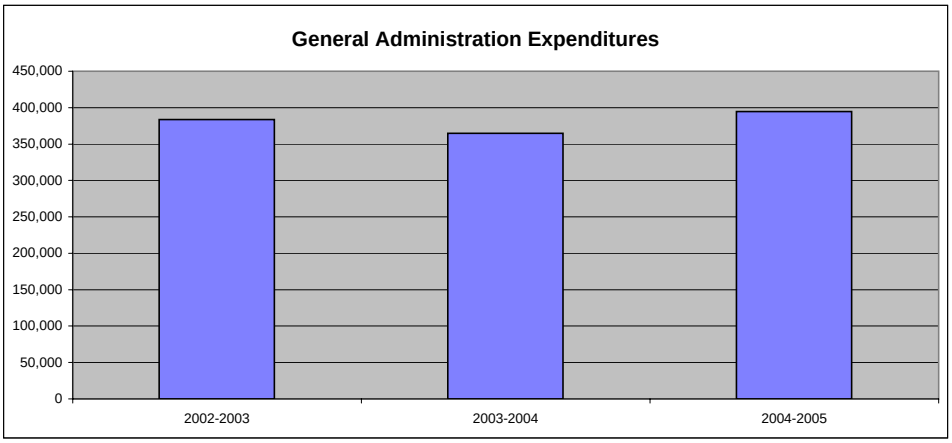
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	314,150		217,310	-31%		216,000	-1%
Federal Funds	38,546		53,720	39%		63,000	17%
Supplemental General	29,476		93,810	218%		102,071	9%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		5,000	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	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						8,614	
Contingency Reserve	1,500		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	383,672		364,840	-5%		394,685	8%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	1,346		1,235	-8%		1,338	8%
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	383,672		364,840	-5%		394,685	8%



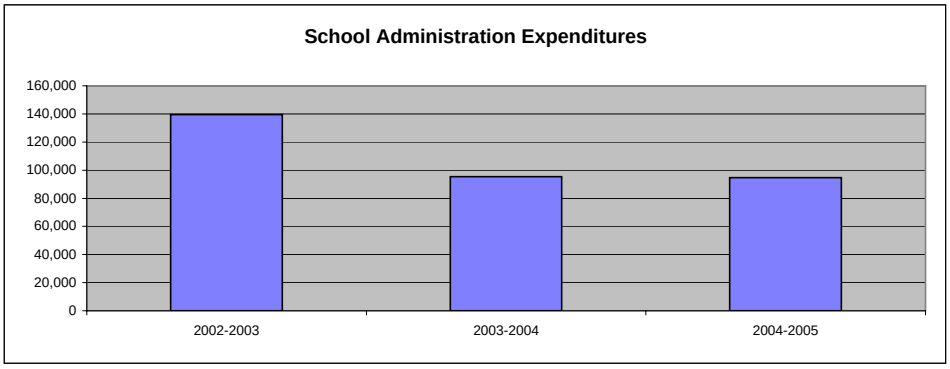
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	85,017	19,221	-77%	19,000	-1%
Federal Funds	0	0	0%	0	0%
Supplemental General	52,047	76,124	46%	71,000	-7%
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				4,786	
Contingency Reserve	2,498	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	139,562	95,345	-32%	94,786	-1%
Enrollment (FTE)*	285.0	295.5	4%	295.0	0%
Amount per Pupil	490	323	-34%	321	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	139,562	95,345	-32%	94,786	-1%



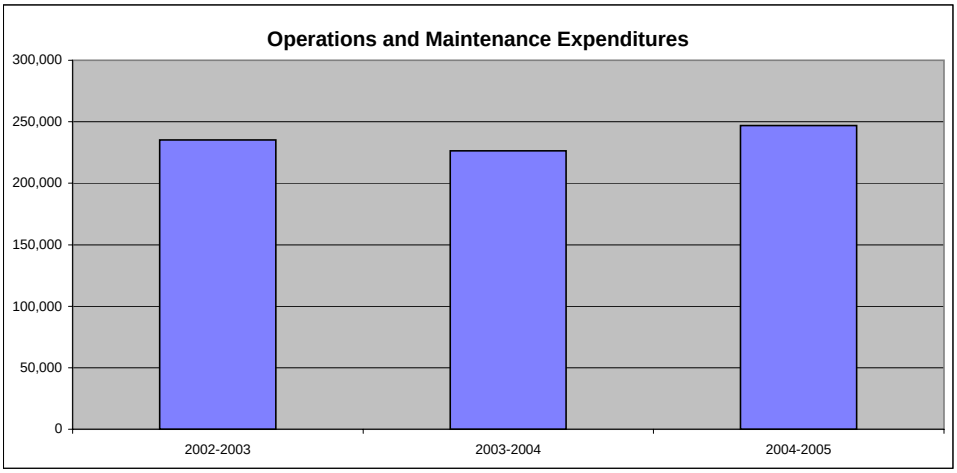
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	219,942		209,093	-5%		212,700	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	6,286		11,237	79%		10,500	-7%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,027		6,124	-32%		15,000	145%
Driver Training	0		0	0%		4,000	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						4,786	
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	235,255		226,454	-4%		246,986	9%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	825		766	-7%		837	9%
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	235,255		226,454	-4%		246,986	9%



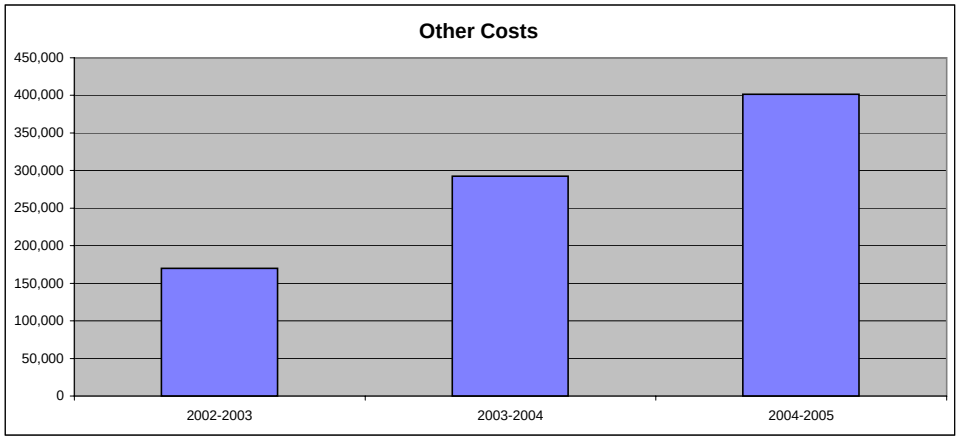
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	0		43,860	0%		43,500	-1%
Federal Funds	0		326	0%		2,000	513%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		90,059	0%		125,000	39%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	128,394		138,315	8%		190,977	38%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	11,391		20,117	77%		35,000	74%
Technology Education	0						
Transportation	29,879						
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						4,787	
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	169,664		292,677	73%		401,264	37%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	595		990	66%		1,360	37%
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	169,664		292,677	73%		401,264	37%



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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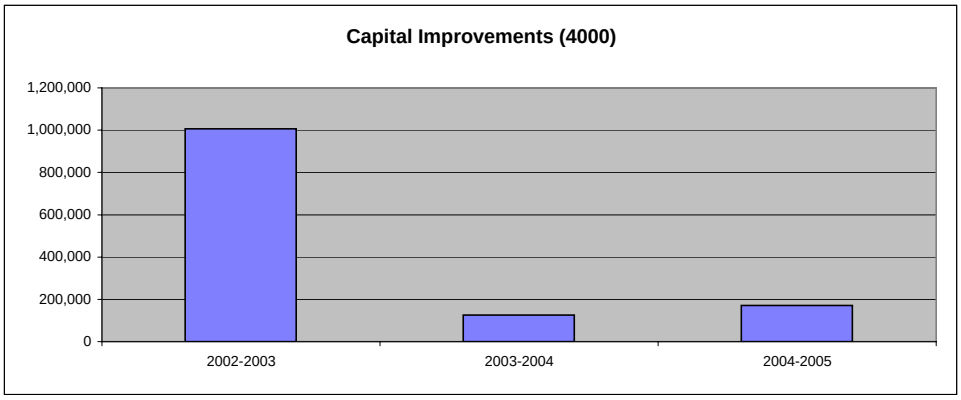
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	135,026		94,936	-30%		94,936	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	871,828		29,921	-97%		76,590	156%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,006,854		124,857	-88%		171,526	37%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	3,533		423	-88%		581	38%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,006,854		124,857	-88%		171,526	37%



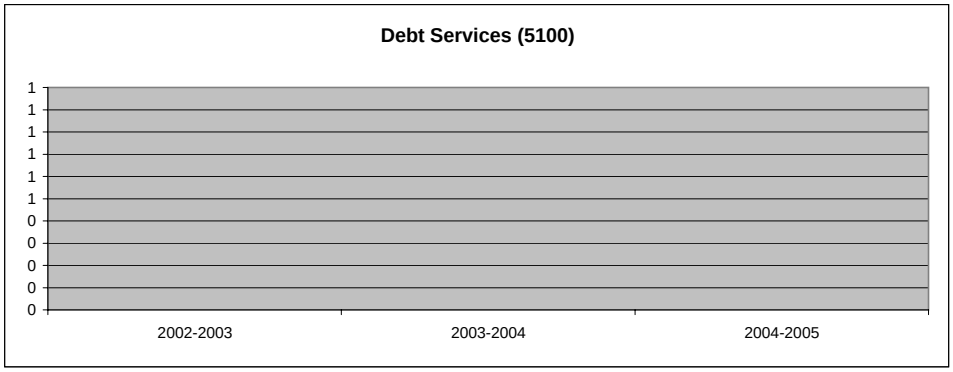
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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%		0	0%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	0		0	0%		0	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%		0	0%



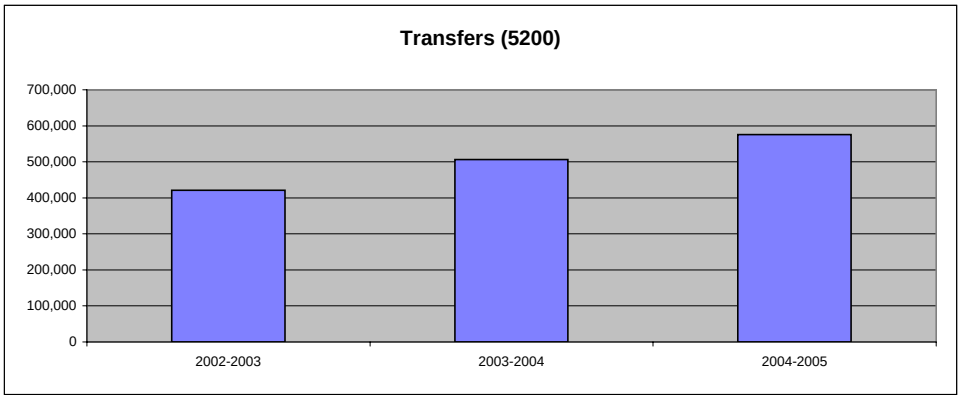
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	248,744		345,867	39%		385,738	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	171,937		160,050	-7%		190,000	19%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	420,681		505,917	20%		575,738	14%
Enrollment (FTE)*	285.0		295.5	4%		295.0	0%
Amount per Pupil	1,476		1,712	16%		1,952	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	0		0	0%		0	0%
TOTAL	420,681		505,917	20%		575,738	14%



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

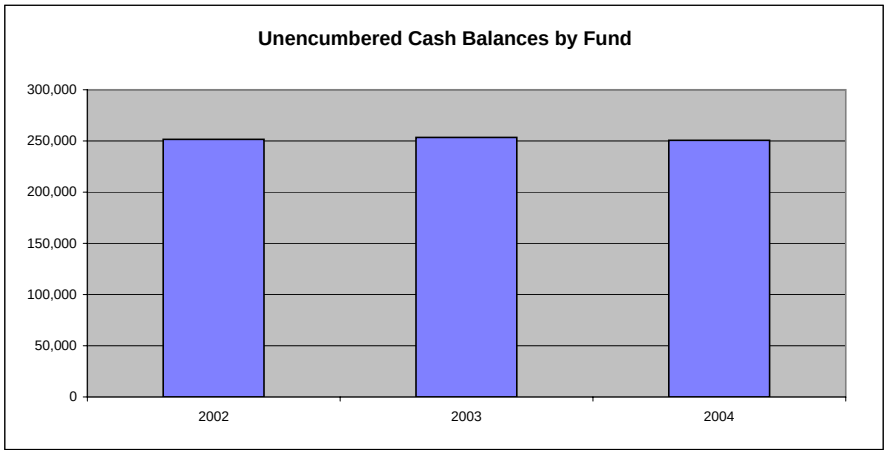
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 505

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	1,384	1,448	2,783
Supplemental General	15,270	20,034	22,548
Bilingual Education	0	0	0
Capital Outlay	97,080	87,676	93,116
Driver Training	6,698	8,915	6,412
Extraordinary School Program	0	0	0
Food Service	32,166	32,368	42,071
Professional Development	3,644	4,167	4,367
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	53,782	65,724	77,901
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	1,329	1,328	1,328
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	34,296	30,298	
Text Book & Student Material	5,974	1,403	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	251,623	253,361	250,526
Enrollment (FTE)*	285.0	295.5	295.0
Amount per Pupil	883	857	849
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	251,623	253,361	250,526



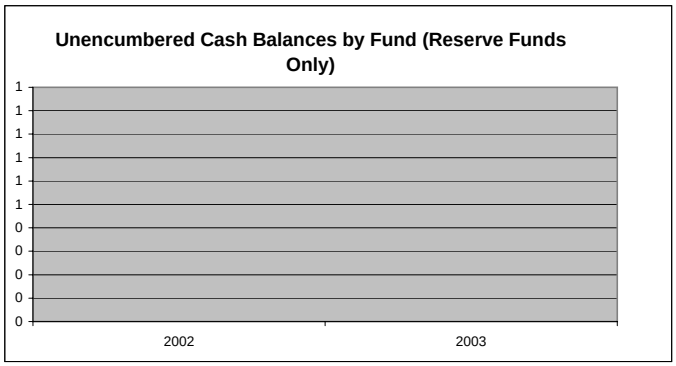
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

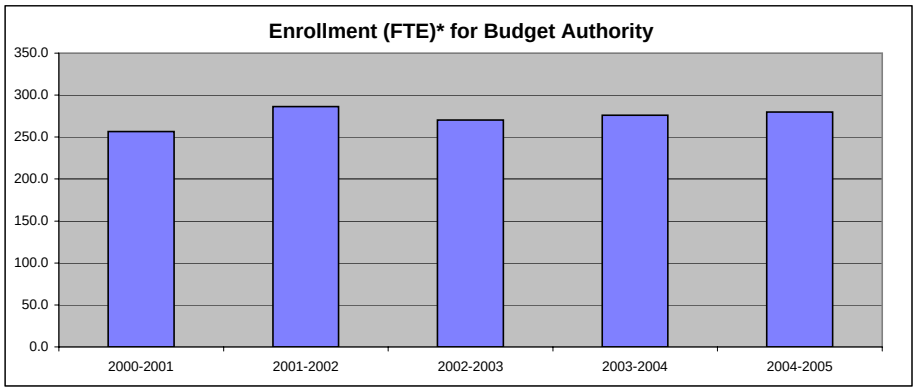


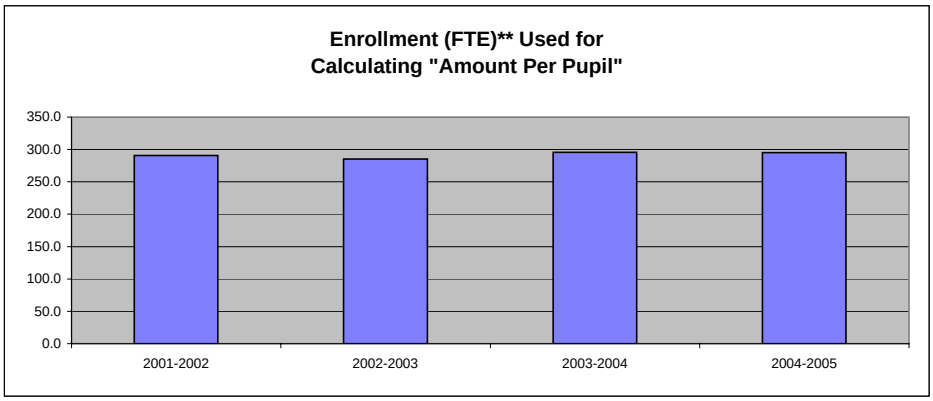
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

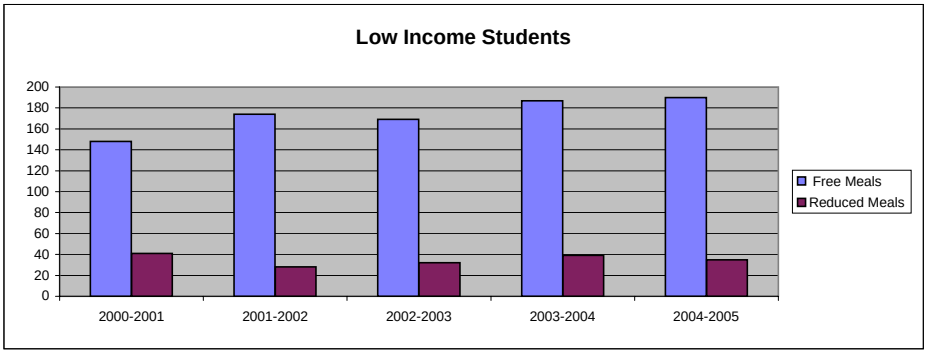
USD# 505

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)*	256.5	286.5	12%	270.5	-6%	276.0	2%	280.0	1%
Enrollment (FTE)**	N/A	290.5		285.0	-2%	295.5	4%	295.0	0%
Number of Students - Free Meals	148	174	18%	169	-3%	187	11%	190	2%
Number of Students - Reduced Meals	41	28	-32%	32	14%	39	22%	35	-10%





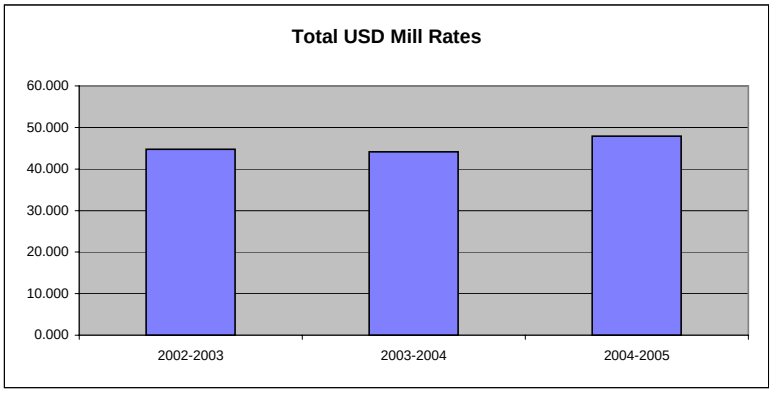


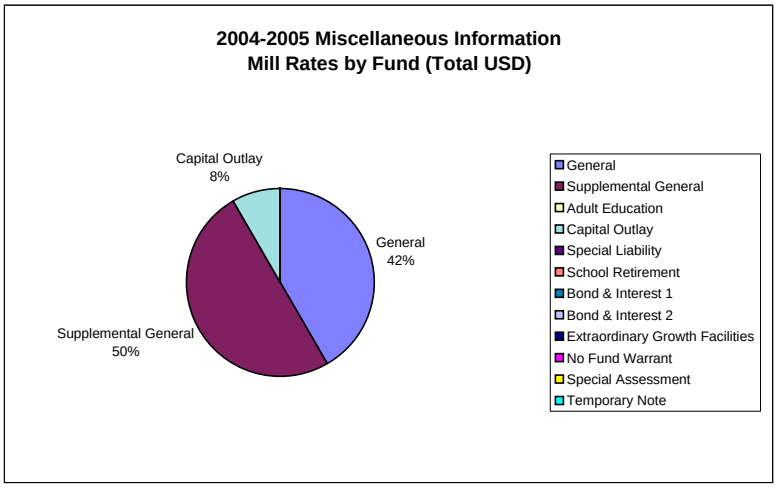
*FTE for state aid and budget authority purposes for general fund.

** 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.

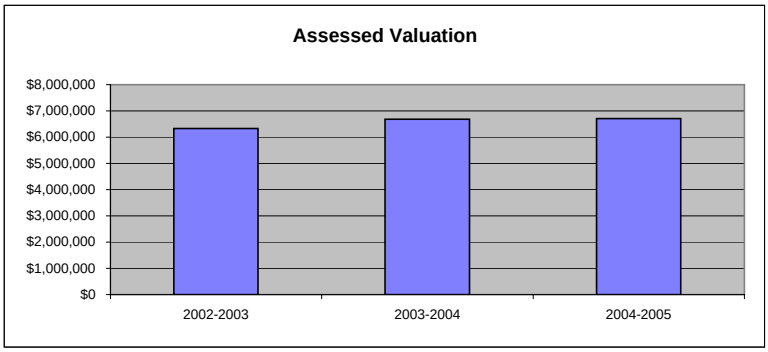
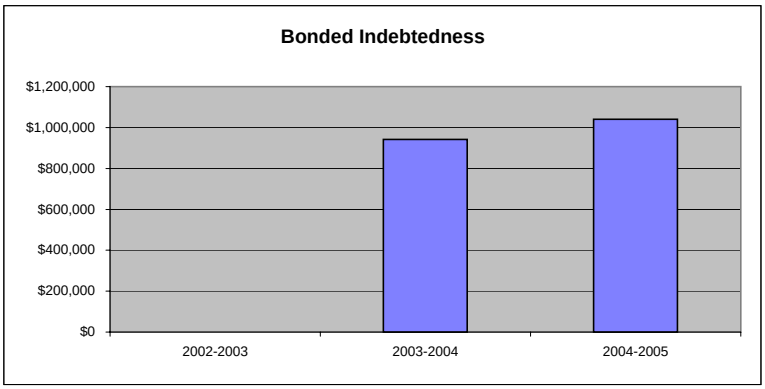
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	20.752	20.118	23.945
Adult Education	0.000	0.000	0.000
Capital Outlay	3.994	3.999	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**44.746**	**44.117**	**47.945**
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**





USD# 505

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$6,327,295	$6,680,286	$6,708,904
Bonded Indebtedness	$0	$942,082	$1,039,933