Budget Profile
2004-2005

Rose Hill USD 394

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information
USD #: 394

Introduction

Unified School District 394 encompasses fifty-five square miles in Southwest Butler and Southeast Sedgwick counties in Kansas. The district was initially incorporated in 1909 and went through the unification process in 1965. Our district serves its students through four instructional buildings located on one campus. The instructional nature of these buildings is Primary, serving Early Childhood Special Education and Kindergarten through 2nd grade, Intermediate, serving 3rd through 5th grade, Middle School, serving 6th through 8th grade, and a High School serving grades 9 through 12. Our student's test scores, graduation rate, and accomplishments in other curricular and co-curricular areas indicate that they are receiving a high-quality education.

The district currently employs 234 staff members. This staff is broken down as 8 certified administrators, 5 non-certified administrators, 115 certified teachers, and 106 support staff. We currently have classroom sizes below twenty in grades K – 3 and below twenty-five in grades 4 – 8. Our core classroom size at the High School is below thirty.

This past year, the district experienced a large influx of students after three years of declining enrollment. Current indicators point to a stabilization of that enrollment or another slight increase for this fiscal year.

Board Members

Kirk Hayden, President	337 Poston Road, Rose Hill, Ks. 67133	316-776-0898
Traci Simpson, Vice-Pres.	6851 S. 127th Street East, Derby, Ks. 67037	316-776-0193
Pat Beran	11700 E. 51st Street South, Derby, Ks. 67037	316-788-5657
Michelle Bollig	613 Park Road, Rose Hill, Ks. 67133	316-776-0063
Jack Carr	P.O. Box 335, Rose Hill, Ks. 67133	316-776-9684
Mike Green	19550 SW. Butler Road, Rose Hill, Ks. 67133	316-776-9127
Roger Santo	610 Park Road, Rose Hill, Ks. 67133	316-776-0819
Clerk of the Board:	Debbie Crisler	316-776-3300

Key Staff

Superintendent:	Randal Chickadonz	316-776-3300
Curriculum Director:	Brad Keirns	316-776-3300
Executive Secretary:	Debbie Crisler	316-776-3300
District Administrators:		
Business Manager:	Roger Miller	316-776-3300
Facilities Director:	Dave Hull	316-776-3350
Food Service Director:	Jeanne Munsell	316-776-3388
Technology Director:	Wayne Myers	316-776-3300
Transportation Director:	Bob Klem	316-776-3390
Business Office Staff:		
Human Resources/Payroll:	Diane Linot	316-776-3300
Accounts Payable:	Ruth Howard	316-776-3300
Copy Center/Publications:	Deana Fox	316-776-3300

Attendance Center Administrators:

Primary School Principal:	Debbie Sanders	316-776-3340
Intermediate School Principal:	Kevin Collier	316-776-3330
Middle School Principal:	Kay Walker	316-776-3320
Middle School Asst. Principal:	Kent Hipp	316-776-3320
High School Principal:	Stephen Grammer	316-776-3360
High School Asst. Principal:	Barbie Hamlin	316-776-3360

Other Key Contacts:

High School Activities Director:	Jim Linot	316-776-3360
Middle School Activities Dir:	Kent Hipp	316-776-3320
Kid's Klub Latch Key Program Dir:	Kyla Beavers	316-776-3333
K – 8 Nurse:	Cathy Hoss	316-776-3385
9 – 12 Nurse:	Terry Koester	316-776-3376
Social Worker:	Cathy Dubois-Baker	316-776-3381

KNEA Officers:

President:	David Bartley, High School	316-776-3360
Vice-President:	Janet Boyer, Primary School	316-776-3340
Secretary/Treasurer:	Kathy Santo, Primary School	316-776-3340

The District's Accomplishments and Challenges

Accomplishments:

- The district surpassed all test score cut lines and performance percentages required to achieve Adequate Yearly Progress.
- The community supported a $25.5 million district-wide improvement bond for new schools and improvements to existing schools.
- The district added three new teaching positions to maintain low class sizes and a Director of Curriculum and School Improvement .
- All Rose Hill school faculty members are highly qualified per state and federal quidelines.
- The district implemented Powerschool, a student management system, that allows for parent and student communications with the district through the internet.

Challenges:

- The district will be working to fund the increasing cost of educating students without additional funding from the state.
- The district will be working to maintain the projected cost estimates of the school improvement bond project with the increase in building material costs.
- The district will be working to identify and improve practices that affect student achievement.

Supplemental Information for the Following Tables

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

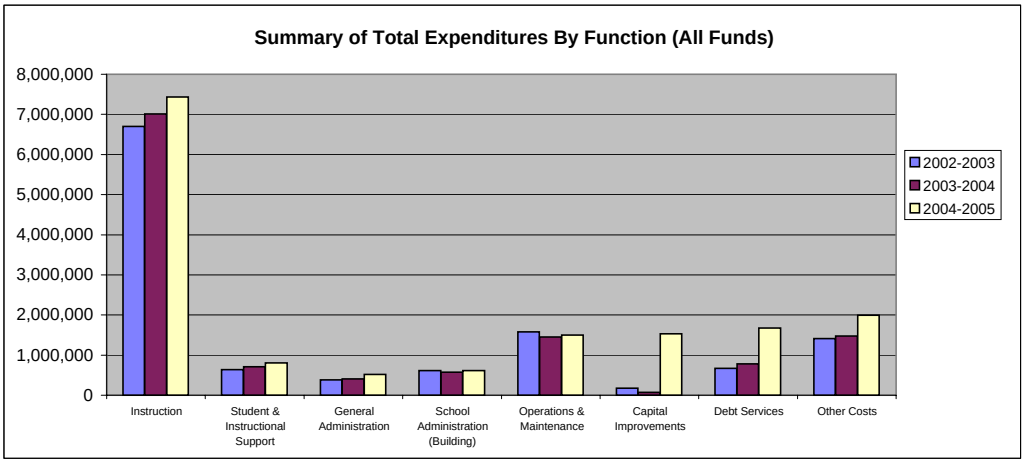
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,696,329	55%	7,010,257	56%	5%	7,429,902	46%	6%
Student & Instructional Support	636,792	5%	711,703	6%	12%	806,804	5%	13%
General Administration	379,636	3%	405,689	3%	7%	519,063	3%	28%
School Administration (Building)	610,852	5%	572,533	5%	-6%	614,129	4%	7%
Operations & Maintenance	1,577,611	13%	1,453,796	12%	-8%	1,496,964	9%	3%
Capital Improvements	178,521	1%	72,188	1%	-60%	1,528,317	10%	2017%
Debt Services	668,749	5%	780,184	6%	17%	1,677,000	10%	115%
Other Costs	1,415,259	12%	1,476,879	12%	4%	1,996,648	12%	35%
Total Expenditures	12,163,749	100%	12,483,229	100%	3%	16,068,827	100%	29%
Amount per Pupil	$6,956		$6,957		0%	$8,927		28%

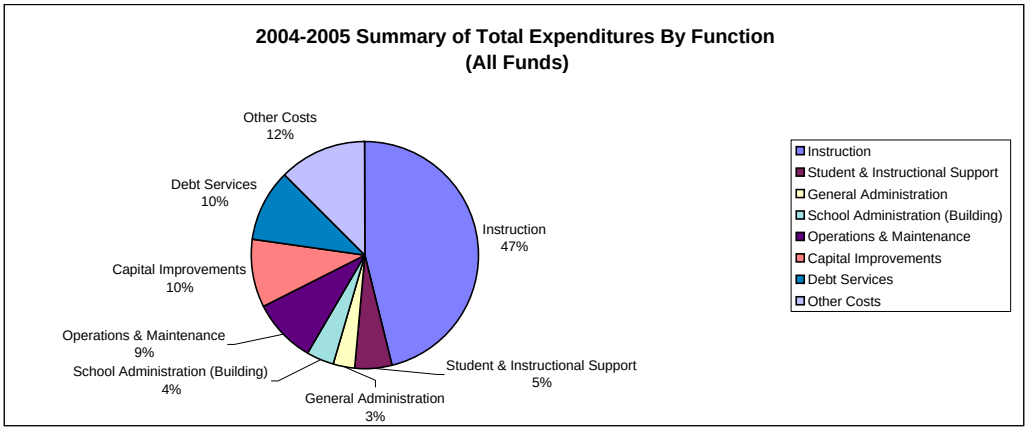
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

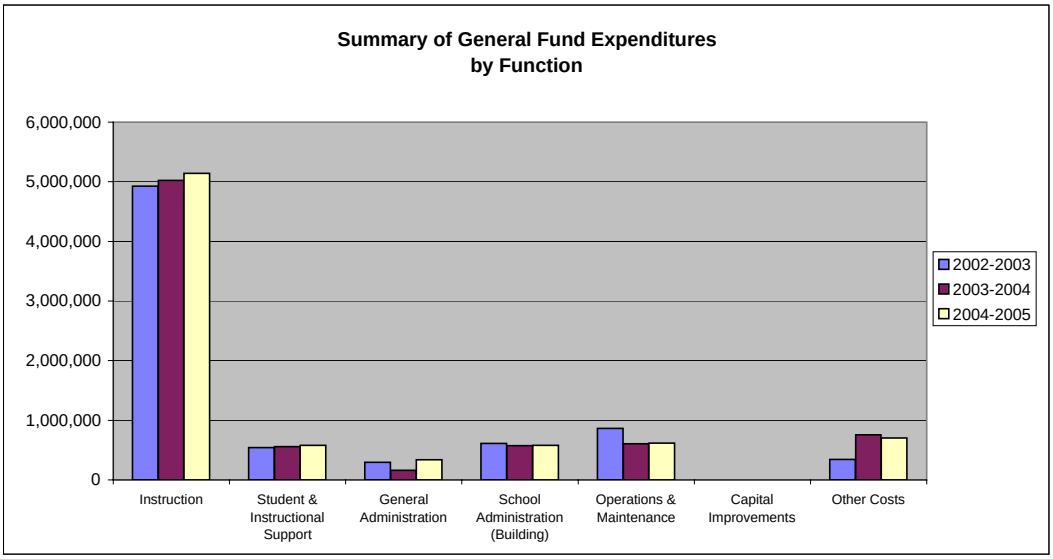


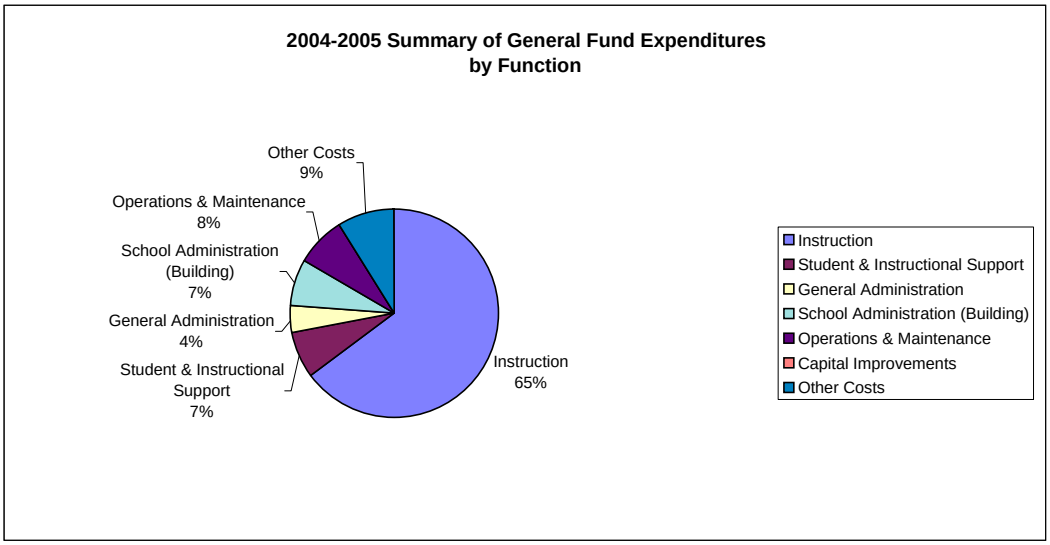


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,928,779	65%	5,021,198	65%	2%	5,141,000	65%	2%
Student & Instructional Support	540,529	7%	559,022	7%	3%	578,089	7%	3%
General Administration	297,524	4%	160,835	2%	-46%	340,440	4%	112%
School Administration (Building)	610,852	8%	572,245	7%	-6%	580,900	7%	2%
Operations & Maintenance	863,493	11%	607,991	8%	-30%	617,725	8%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	341,628	5%	756,756	10%	122%	700,562	9%	-7%
Total Expenditures	7,582,805	100%	7,678,047	100%	1%	7,958,716	100%	4%
Amount per Pupil	$4,336		$4,279		-1%	$4,422		3%

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

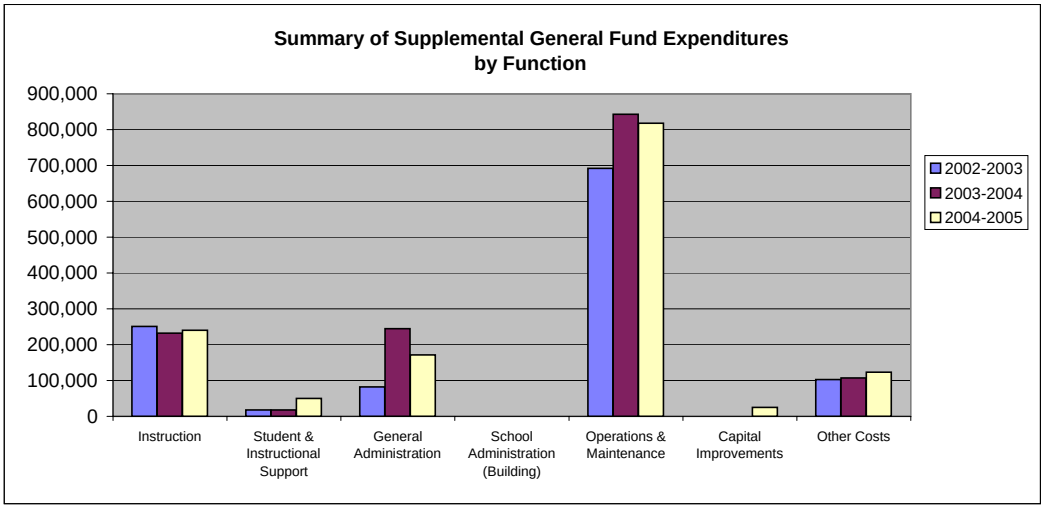


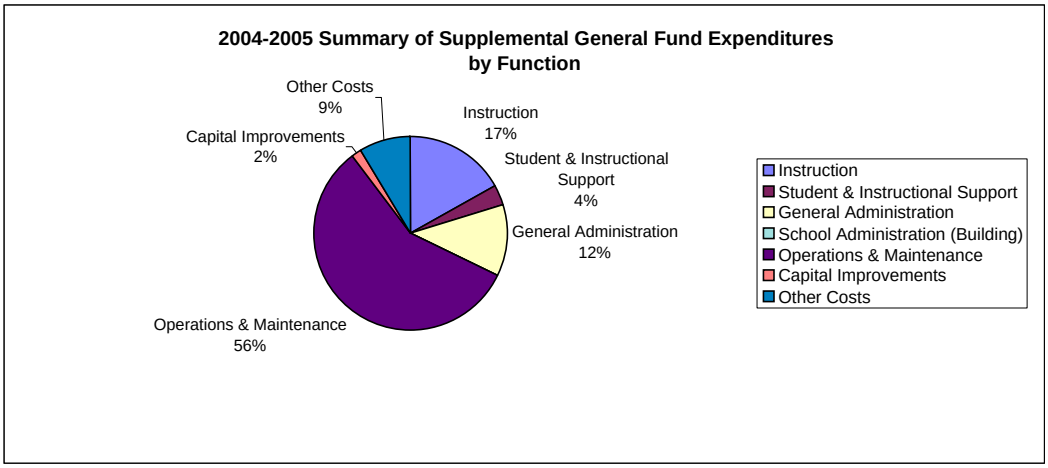


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	251,051	22%	232,105	16%	-8%	240,000	17%	3%
Student & Instructional Support	18,000	2%	18,000	1%	0%	50,000	4%	178%
General Administration	82,112	7%	244,854	17%	198%	171,000	12%	-30%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	691,932	60%	842,959	58%	22%	817,995	57%	-3%
Capital Improvements	111	0%	0	0%	-100%	25,000	2%	0%
Other Costs	102,267	9%	106,949	7%	5%	123,500	9%	15%
Total Expenditures	1,145,473	100%	1,444,867	100%	26%	1,427,495	100%	-1%
Amount per Pupil	$655		$805		23%	$793		-2%

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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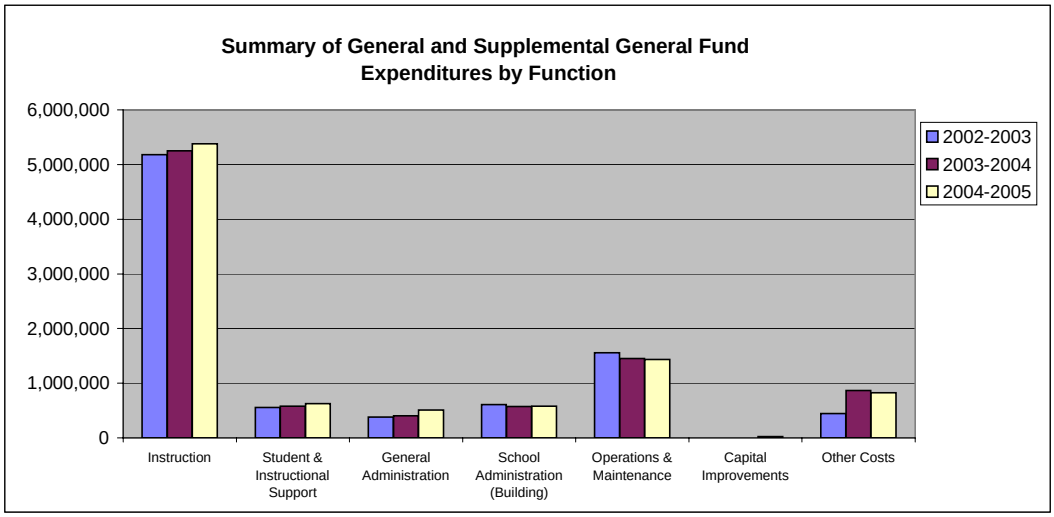
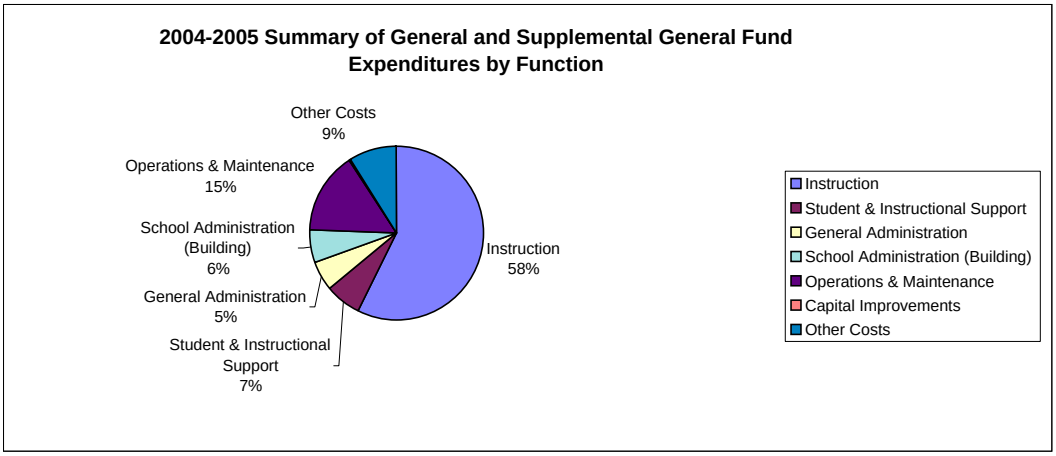
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,179,830	59%	5,253,303	58%	1%	5,381,000	57%	2%
Student & Instructional Support	558,529	6%	577,022	6%	3%	628,089	7%	9%
General Administration	379,636	4%	405,689	4%	7%	511,440	5%	26%
School Administration (Building)	610,852	7%	572,245	6%	-6%	580,900	6%	2%
Operations & Maintenance	1,555,425	18%	1,450,950	16%	-7%	1,435,720	15%	-1%
Capital Improvements	111	0%	0	0%	-100%	25,000	0%	0%
Other Costs	443,895	5%	863,705	9%	95%	824,062	9%	-5%
Total Expenditures	8,728,278	100%	9,122,914	100%	5%	9,386,211	100%	3%
Amount per Pupil	$4,991		$5,084		2%	$5,215		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.

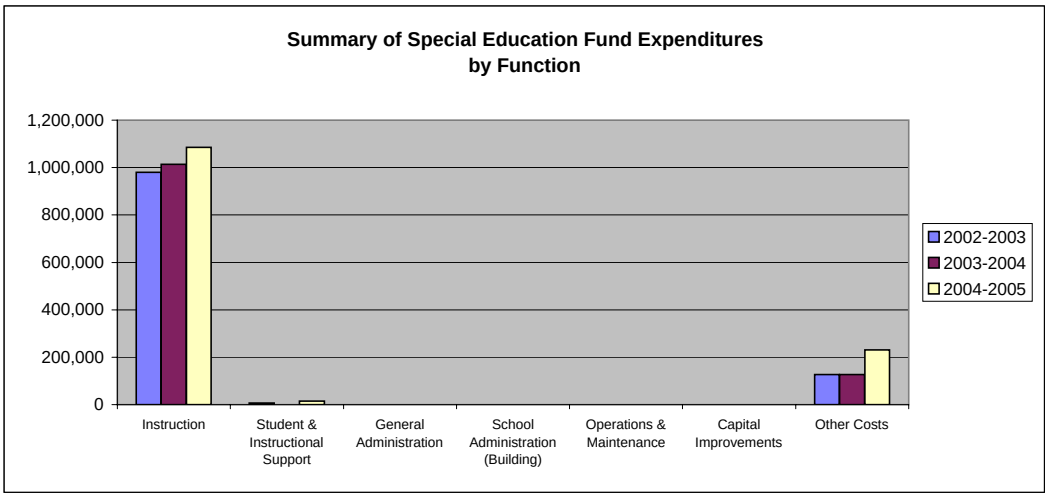


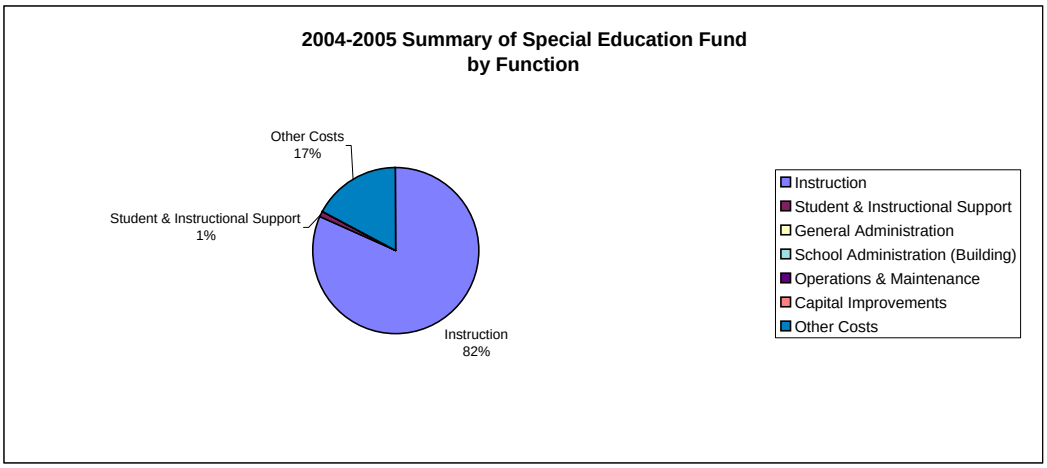


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	980,430	88%	1,014,159	89%	3%	1,085,510	82%	7%
Student & Instructional Support	6,500	1%	0	0%	-100%	15,000	1%	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	127,259	11%	126,456	11%	-1%	230,700	17%	82%
Total Expenditures	1,114,189	100%	1,140,615	100%	2%	1,331,210	100%	17%
Amount per Pupil	$637		$636		0%	$740		16%

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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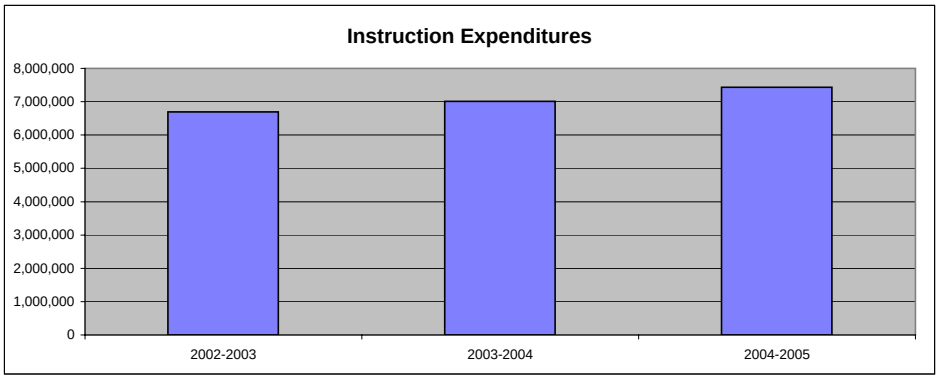
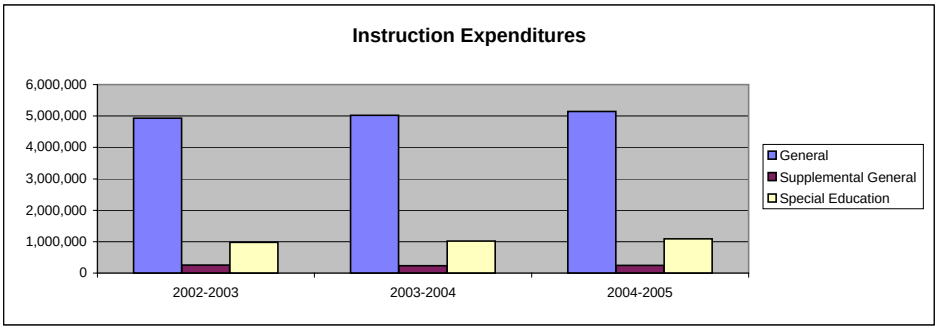
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,928,779		5,021,198	2%		5,141,000	2%
Federal Funds	131,236		142,885	9%		148,009	4%
Supplemental General	251,051		232,105	-8%		240,000	3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	762		380	-50%		75,000	19637%
Driver Education	18,604		16,608	-11%		27,775	67%
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		10,420	0%		35,250	238%
Special Education	980,430		1,014,159	3%		1,085,510	7%
Technology Education	0						
Transportation	0						
Vocational Education	383,541		366,273	-5%		414,000	13%
Gifts/Grants	0		25,665	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						263,358	
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,926		180,564	9275%			
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	6,696,329		7,010,257	5%		7,429,902	6%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	3,829		3,907	2%		4,128	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	6,696,329		7,010,257	5%		7,429,902	6%





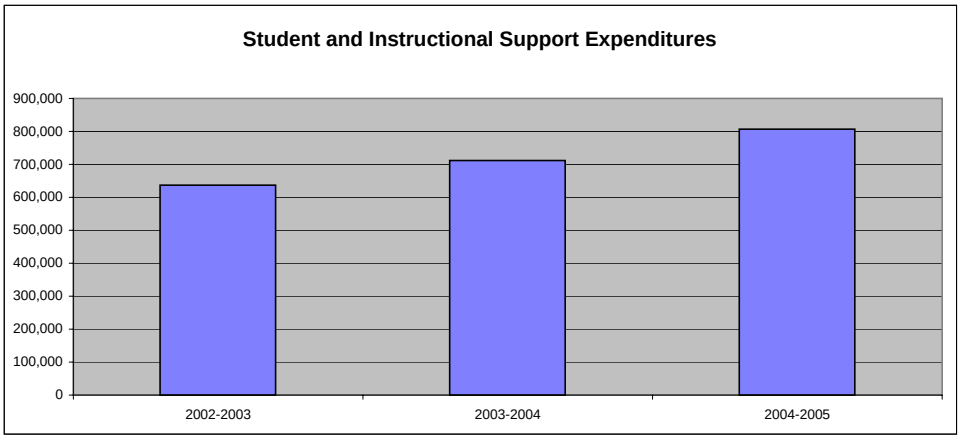
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	540,529		559,022	3%		578,089	3%
Federal Funds	1,752		42,119	2304%		26,000	-38%
Supplemental General	18,000		18,000	0%		50,000	178%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		50	0%		200	300%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	311		8,466	2622%		37,563	344%
Parent Education Program	50,765		52,187	3%		58,865	13%
Summer School	0		0	0%		1,500	0%
Special Education	6,500		0	-100%		15,000	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		11,000	0%
Gifts/Grants	0		11,818	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						28,587	
Contingency Reserve	0		0	0%			
Text Book & Student Material	18,935		20,041	6%			
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	636,792		711,703	12%		806,804	13%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	364		397	9%		448	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	636,792		711,703	12%		806,804	13%
Amount per Pupil	$364		$397	9%		$448	13%



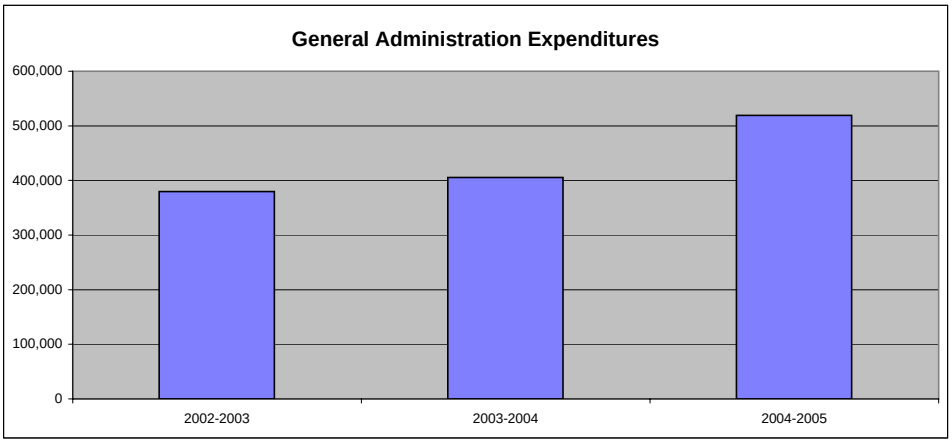
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	297,524		160,835	-46%		340,440	112%
Federal Funds	0		0	0%		0	0%
Supplemental General	82,112		244,854	198%		171,000	-30%
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						7,623	
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	379,636		405,689	7%		519,063	28%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	217		226	4%		288	28%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	379,636		405,689	7%		519,063	28%



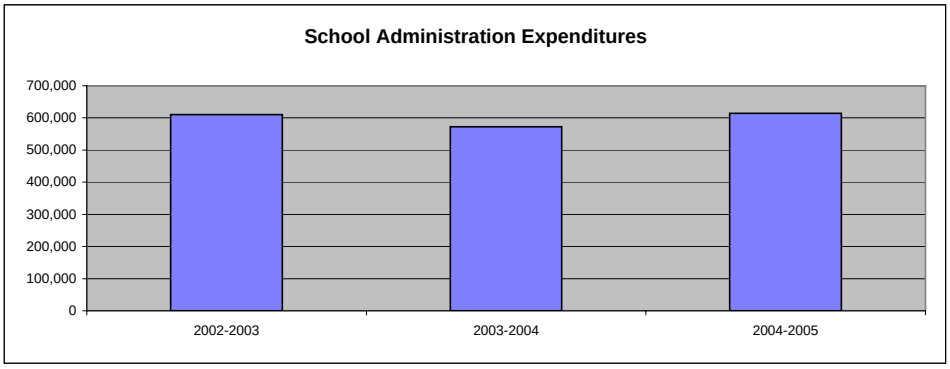
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	610,852		572,245	-6%		580,900	2%
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		288	0%		2,767	861%
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						30,462	
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	610,852		572,533	-6%		614,129	7%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	349		319	-9%		341	7%
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	610,852		572,533	-6%		614,129	7%



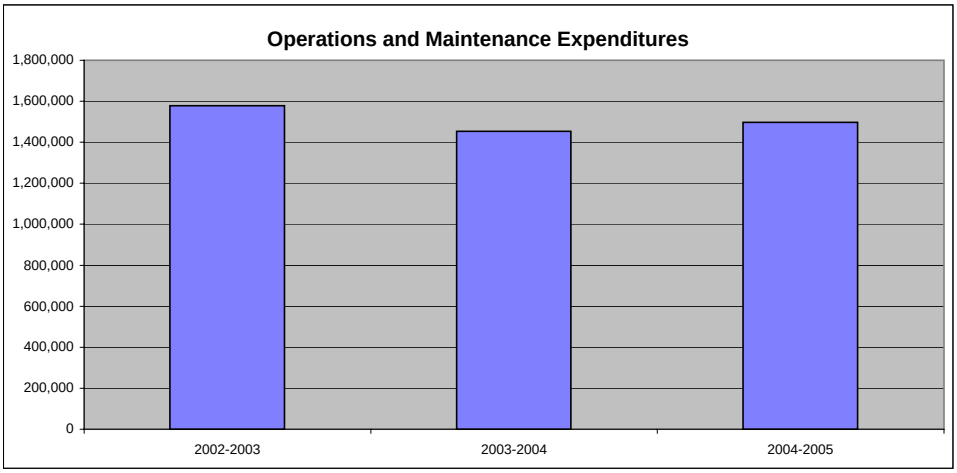
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	863,493		607,991	-30%		617,725	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	691,932		842,959	22%		817,995	-3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,698		0	-100%		0	0%
Driver Training	3,206		2,846	-11%		0	-100%
Extraordinary School Program	0		0	0%		0	0%
Food Service	10,023		0	-100%		30,714	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	1,259						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						30,530	
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	1,577,611		1,453,796	-8%		1,496,964	3%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	902		810	-10%		832	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	1,577,611		1,453,796	-8%		1,496,964	3%



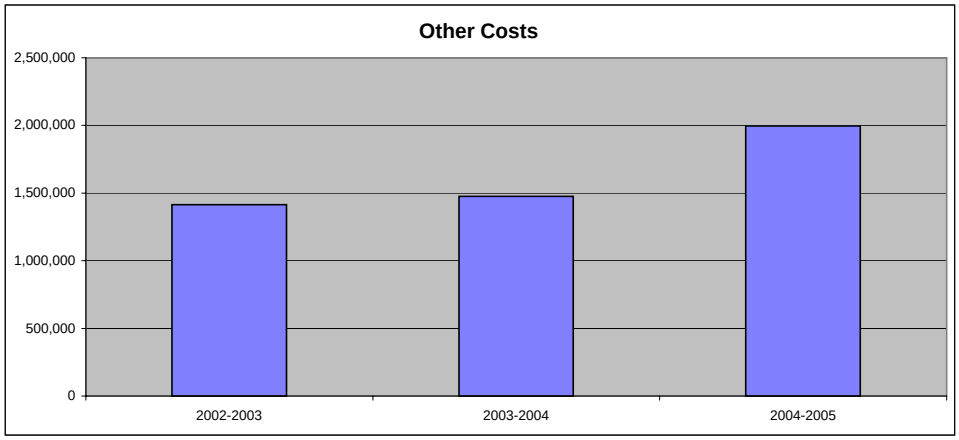
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	341,628		756,756	122%		700,562	-7%
Federal Funds	510		0	-100%		0	0%
Supplemental General	102,267		106,949	5%		123,500	15%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		250,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	455,232		486,119	7%		644,600	33%
Professional Development	0		599	0%		2,500	317%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	127,259		126,456	-1%		230,700	82%
Technology Education	0						
Transportation	388,363						
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						44,786	
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	1,415,259		1,476,879	4%		1,996,648	35%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	809		823	2%		1,109	35%
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	1,415,259		1,476,879	4%		1,996,648	35%



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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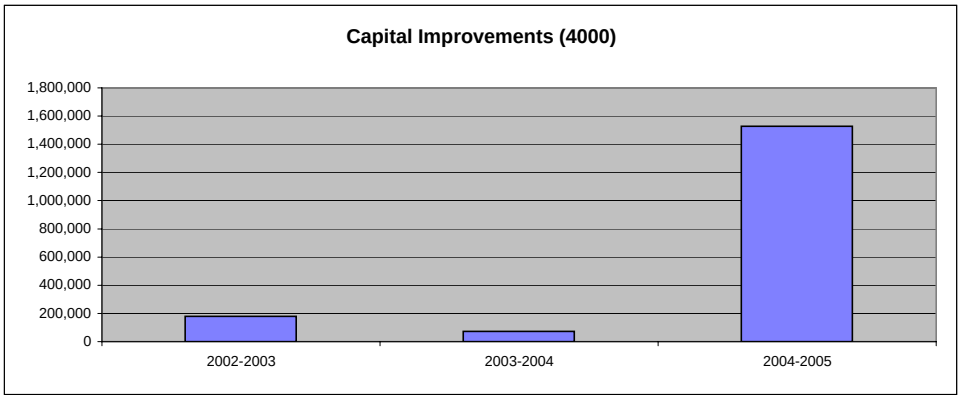
Capital Improvements Expenditures (4000)

	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	111		0	-100%		25,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	178,410		72,188	-60%		1,503,317	1983%
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	178,521		72,188	-60%		1,528,317	2017%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	102		40	-61%		849	2010%
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	178,521		72,188	-60%		1,528,317	2017%



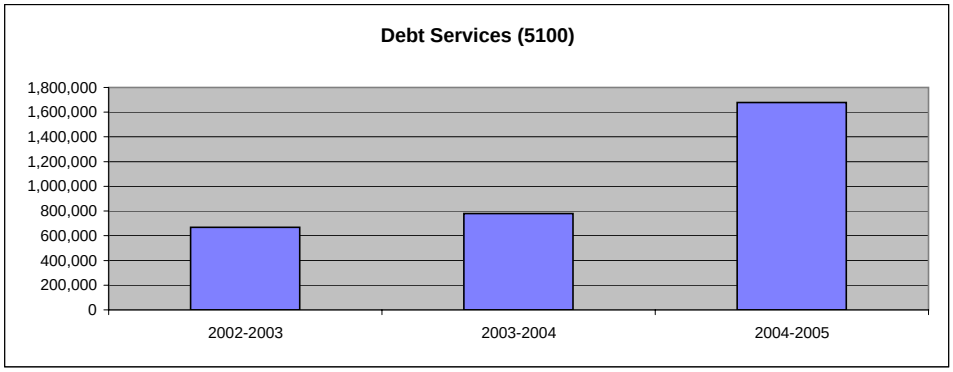
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	600,905	725,669	21%	1,655,800	128%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	67,844	54,515	-20%	21,200	-61%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	668,749	780,184	17%	1,677,000	115%
Enrollment (FTE)*	1,748.7	1,794.3	3%	1,800.0	0%
Amount per Pupil	382	435	14%	932	114%
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	668,749	780,184	17%	1,677,000	115%



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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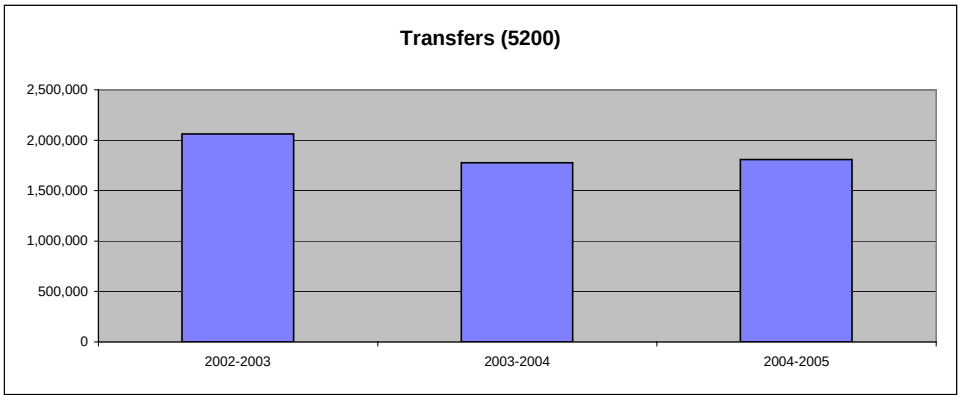
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,068,904		1,099,425	3%		997,263	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	994,822		678,238	-32%		811,500	20%
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	2,063,726		1,777,663	-14%		1,808,763	2%
Enrollment (FTE)*	1,748.7		1,794.3	3%		1,800.0	0%
Amount per Pupil	1,180		991	-16%		1,005	1%
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	2,063,726		1,777,663	-14%		1,808,763	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.

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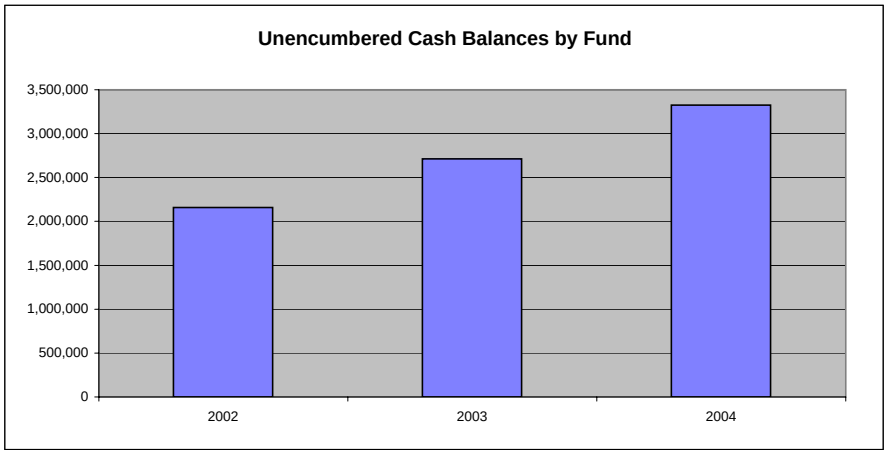
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	1	1	0
Supplemental General	55,025	45,083	117,685
Bilingual Education	0	0	0
Capital Outlay	948,788	1,113,599	1,558,389
Driver Training	31,683	34,320	40,748
Extraordinary School Program	0	0	0
Food Service	75,585	112,477	132,773
Professional Development	41,756	42,031	40,063
Parent Education Program	15,034	21,601	29,569
Summer School	0	0	14,517
Special Education	153,565	153,565	175,642
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	13,163
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	246,275	342,447	
Text Book & Student Material	75,144	183,535	
Bond & Interest 1	515,934	662,782	1,195,317
Bond & Interest 2	0	0	0
No Fund Warrant	0	1,961	6,812
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,158,790	2,713,402	3,324,678
Enrollment (FTE)*	1,748.7	1,794.3	1,800.0
Amount per Pupil	1,235	1,512	1,847
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,158,790	2,713,402	3,324,678



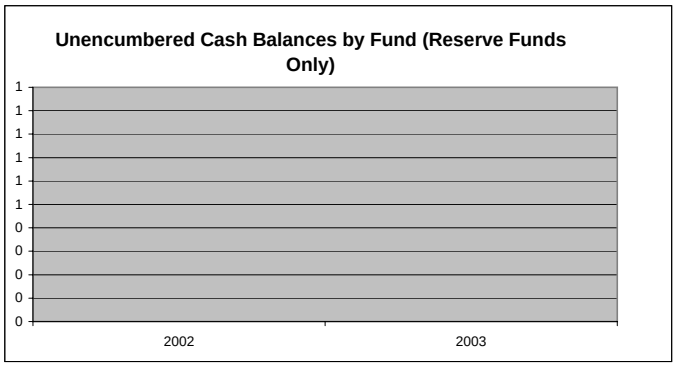
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



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

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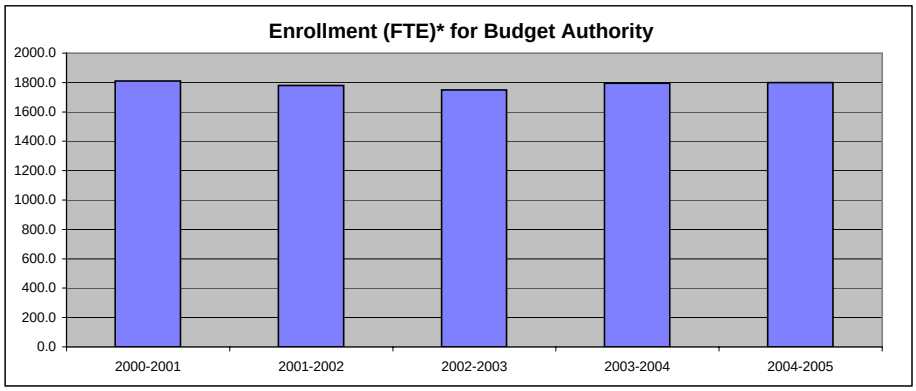
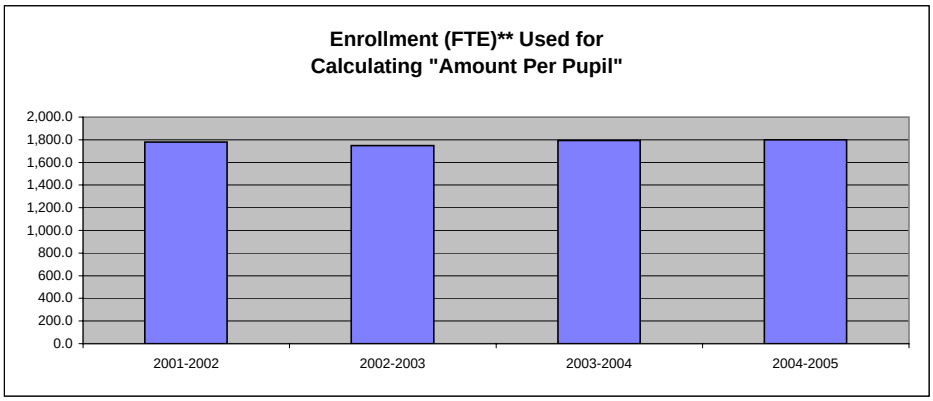
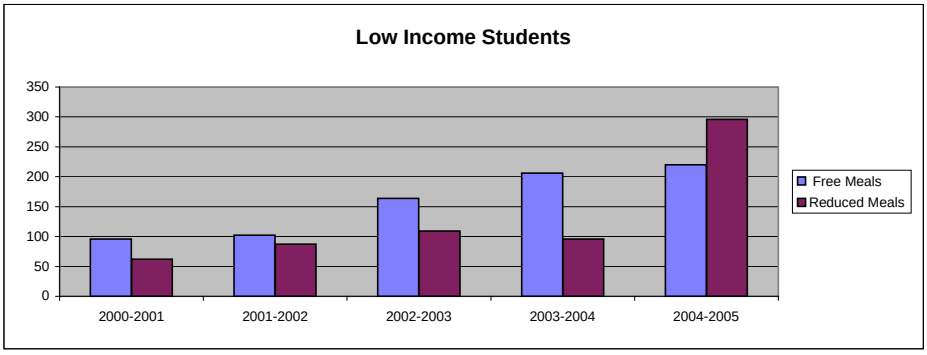
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	1,810.5	1,780.1	-2%	1,748.7	-2%	1,794.3	3%	1,800.0	0%
Enrollment (FTE)**	N/A	1,780.1		1,748.7	-2%	1,794.3	3%	1,800.0	0%
Number of Students - Free Meals	96	102	6%	164	61%	206	26%	220	7%
Number of Students - Reduced Meals	62	87	40%	109	25%	96	-12%	296	208%





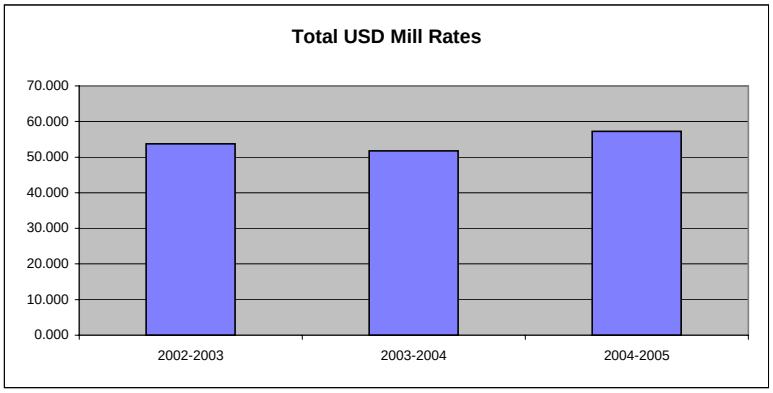


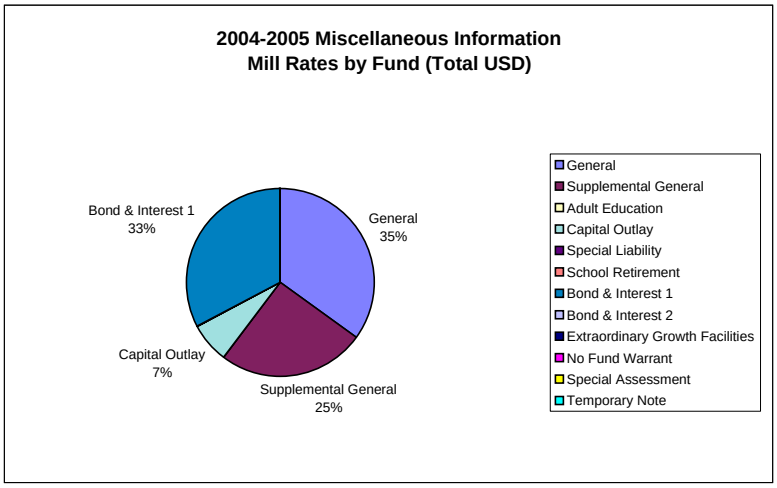
*FTE for state aid and budget authority purposes for general fund.

** 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	16.727	10.696	14.439
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	7.000	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	10.028	14.051	18.789
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	3.006	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**53.761**	**51.747**	**57.228**
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	2.830	2.821	2.812
Recreation Commission Employee Benefit	0.559	0.074	0.484
TOTAL OTHER	**3.389**	**2.895**	**3.296**





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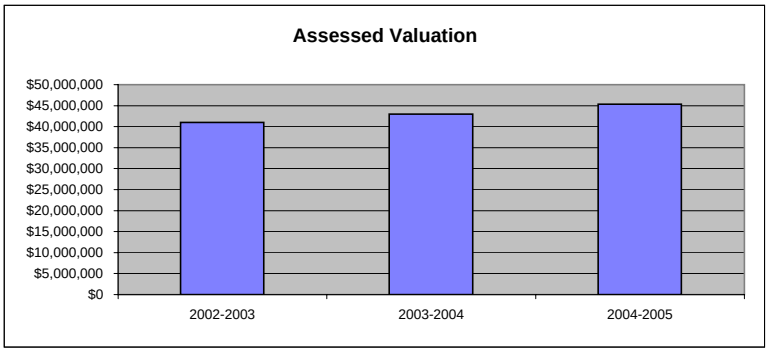
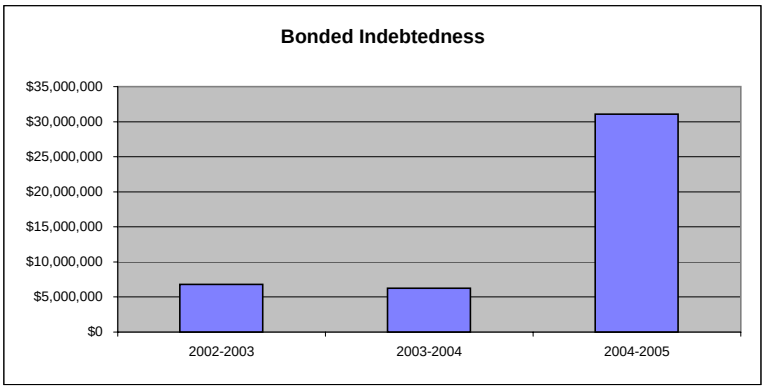
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$41,029,239	$42,983,867	$45,377,758
Bonded Indebtedness	$6,807,468	$6,269,624	$31,094,000