Budget Profile
2004-2005

Santa Fe Trail USD 434

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information

Santa Fe Trail USD #434

Introduction

Santa Fe Trail USD 434 serves the communities of Carbondale, Overbrook, and Scranton. Each of the small communities has an attendance center that houses grades kindergarten through grade eight. After several years in the mid-90s of enrollment growth, the district has shown small declines in students enrolled for the past four years. The trend is expected to continue for at least two more years.

Expecting the numbers of students to decline and realizing that financial support from the State of Kansas has lagged dramatically, the Santa Fe Trail USD 434 Board of Education dramatically reduced budget expenditures two years ago with an eye for on-going budget savings when possible. Due to this effort, the district has maintained a sound fiscal base. The budget for fiscal year ’05 reflects this trend as the general fund expenditures decline for the second consecutive year. In order to provide minimal wage increases for district employees and in order to counter the increased costs of operating school programs, the board has determined the local option budget shall be increased by one per cent in FY ’05. Even with this small increase, the total district mill levy will remain nearly the same as one year ago.

The district is pleased to announce its receipt of a second 21st Century Community Learning Center Grant that will provide five years of programming costs for the acclaimed FAST LANE Program that serves students at the elementary level in before school, after school and summer school learning activities. In the new fiscal year, Santa Fe Trail USD 434 will receive $290,000 and over a five-year period, it will receive $1,283,000.

Santa Fe Trail Board of Education

Santa Fe Trail USD 434 is served by a governing board of seven members. Their names and contact numbers are:

Jim McFarland, President
785.836.7639
Email: dademac@prodigy.net

Brad Shaffer, Vice-President
785.836.3441
Email: bshaffer@theksb.com

Fred Berry
785.793.2156
Email: berryfred@hotmail.com

Carolyn Hug
785.793.2767
Email: chug@satelephone.com

Santa Fe Trail Board of Education – continued

Jim Jolly
785.665.7717
Email: jjolly@sftnet.org

Debbie Prochaska
785.836.9361
Email: dlpro@hotmail.com

Heather Swisher
785.665.7334
Email: hswish@yahoo.com

District Administrative Staff

Terry L. Schmidt, Superintendent of Schools
785.665.7168 or 785.836.7649
Email: tschmidt@usd434.org

Sheryl Gill, Clerk of the Board
Director of Curriculum & Instruction, Director of FAST LANE Programs, Director of Health Education
785.665.7168 or 785.836.7649
Email: sgill@usd434.org

Rita Blosser, Director of Technology
785.665.7168 or 785.836.7649
Email: rblosser@usd434.org

Albert (Corky) Green, Interim Director of Maintenance & Operations
785.665.7168 or 785.836.7649
Email: cgreen@usd434.org

Carroll Schooler, Director of Food Service
785.665.7168 or 785.836.7649
Email: cschooler@usd434.org

Don & Jane Hylton, District Treasurers
785.665.7856
Email: dhylton@sftnet.org

The District's Accomplishments and Challenges

Accomplishments:

- All Santa Fe Trail schools have met or exceeded requirements for school progress in the last academic year.
- All elementary attendance centers experienced at least one grade that met the Standards of Excellence during the Kansas Assessment Program.
- The 21st Century Community Learning Center Program has earned an additional five years of grant funding.
- Santa Fe Trail High School has a graduation rate of 86%.
- Santa Fe Trail High School students served as active members of their communities by performing 5,280 hours of community service during the last school year.
- The 2004 – 05 District Teacher of the Year is Michelle Kirk, High School debate, forensics and English teacher.
- The schools of Santa Fe Trail receive great involvement from parent organizations as nearly $100,000 was raised through programs, fundraisers, and gifts during the last school year.

Challenges:

The schools of Santa Fe Trail must continue to meet the improvement goals of the federally mandated legislation called No Child Left Behind. Each year the measurements increase and each school must work diligently to meet Adequate Yearly Progress. A continued challenge is to gain the total involvement of students, parents, school personnel, and the community at large in order to reach new levels of achievement.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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

USD# 434

Summary of Total Expenditures By Function
(All Funds)

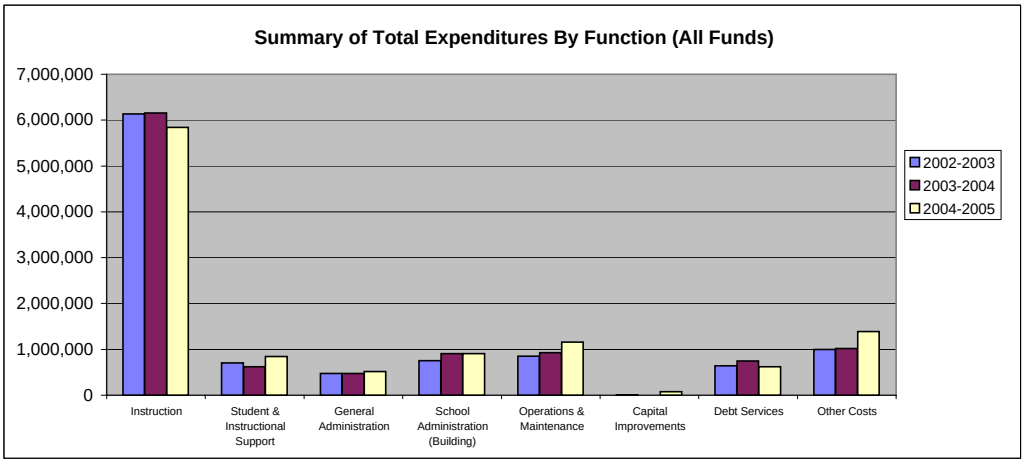
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,131,862	58%	6,153,244	57%	0%	5,843,198	51%	-5%
Student & Instructional Support	701,404	7%	624,064	6%	-11%	843,975	7%	35%
General Administration	476,787	5%	475,098	4%	0%	512,977	5%	8%
School Administration (Building)	752,649	7%	904,974	8%	20%	910,448	8%	1%
Operations & Maintenance	852,639	8%	925,983	9%	9%	1,155,219	10%	25%
Capital Improvements	7,137	0%	1,825	0%	-74%	75,000	1%	4010%
Debt Services	643,457	6%	747,930	7%	16%	620,366	5%	-17%
Other Costs	995,849	9%	1,018,254	9%	2%	1,390,916	12%	37%
Total Expenditures	10,561,784	100%	10,851,372	100%	3%	11,352,099	100%	5%
Amount per Pupil	$8,245		$8,471		3%	$8,862		5%

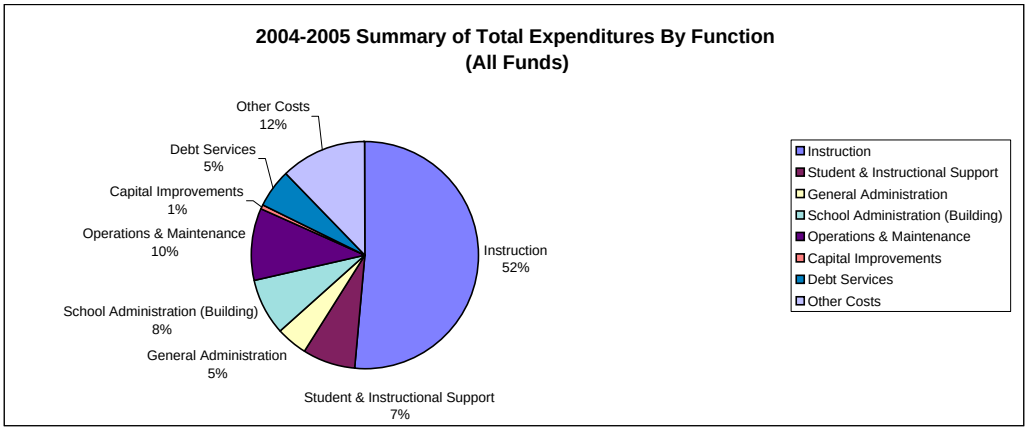
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

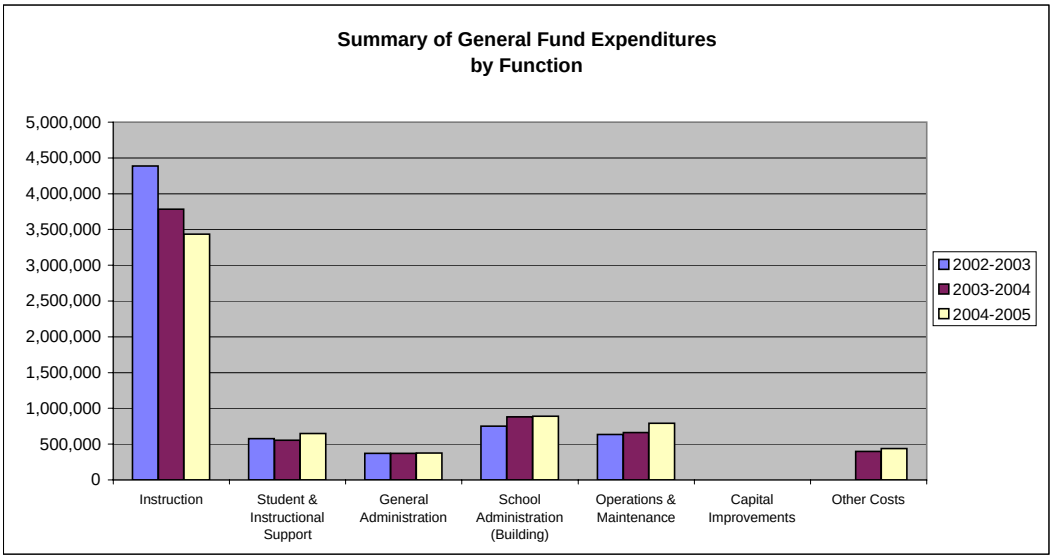


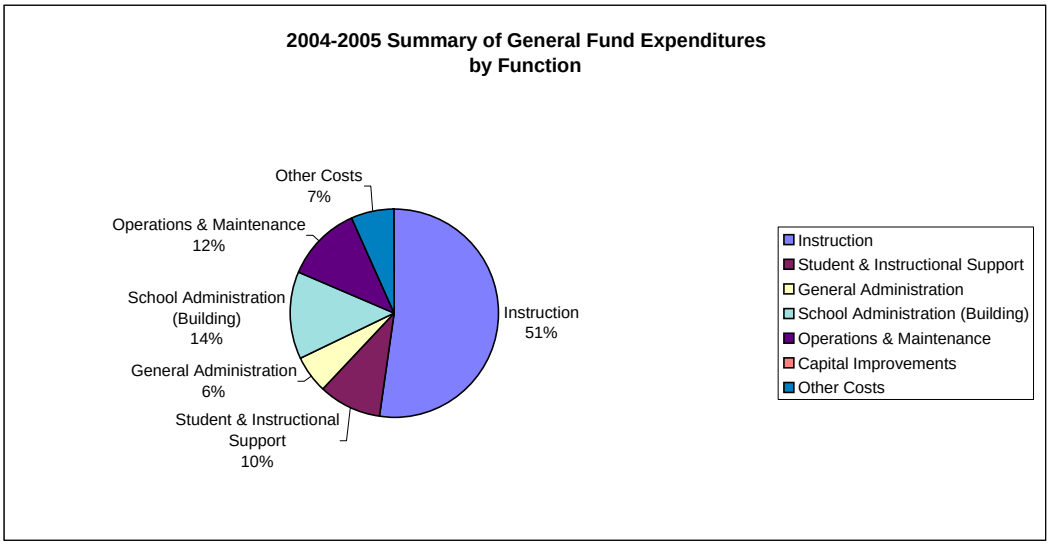


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,387,007	65%	3,782,594	57%	-14%	3,435,376	52%	-9%
Student & Instructional Support	575,351	9%	555,173	8%	-4%	647,200	10%	17%
General Administration	371,342	6%	371,415	6%	0%	377,300	6%	2%
School Administration (Building)	752,649	11%	882,438	13%	17%	888,500	14%	1%
Operations & Maintenance	635,908	9%	661,437	10%	4%	790,300	12%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	399,179	6%	0%	437,500	7%	10%
Total Expenditures	6,722,257	100%	6,652,236	100%	-1%	6,576,176	100%	-1%
Amount per Pupil	$5,248		$5,193		-1%	$5,134		-1%

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

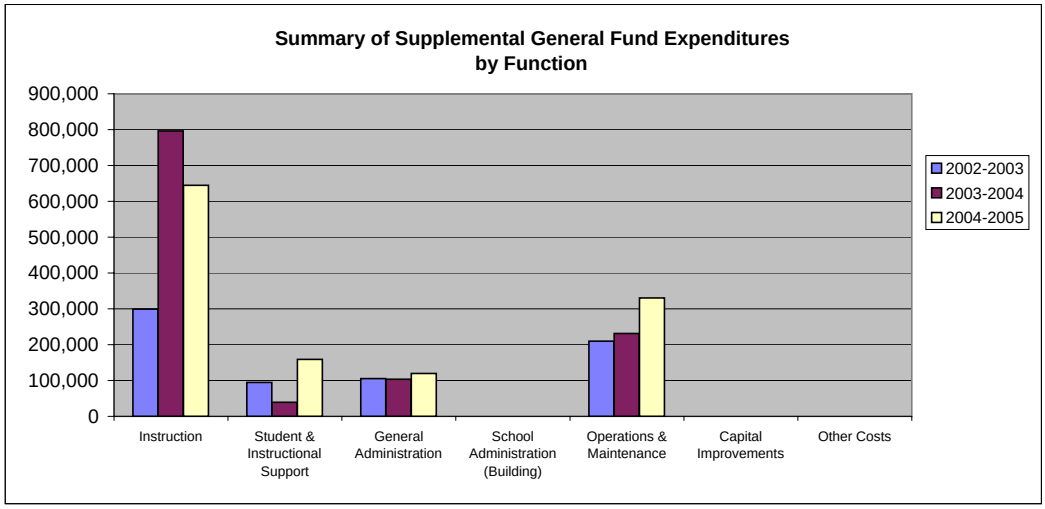


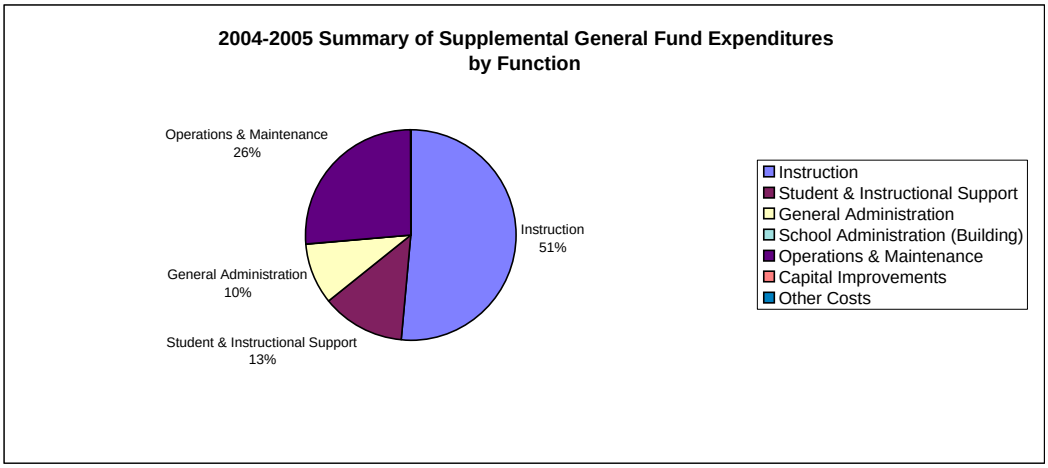


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	298,945	42%	796,414	68%	166%	644,214	51%	-19%
Student & Instructional Support	94,961	13%	39,370	3%	-59%	158,881	13%	304%
General Administration	105,445	15%	103,683	9%	-2%	120,000	10%	16%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	209,660	30%	231,282	20%	10%	330,000	26%	43%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	709,011	100%	1,170,749	100%	65%	1,253,095	100%	7%
Amount per Pupil	$553		$914		65%	$978		7%

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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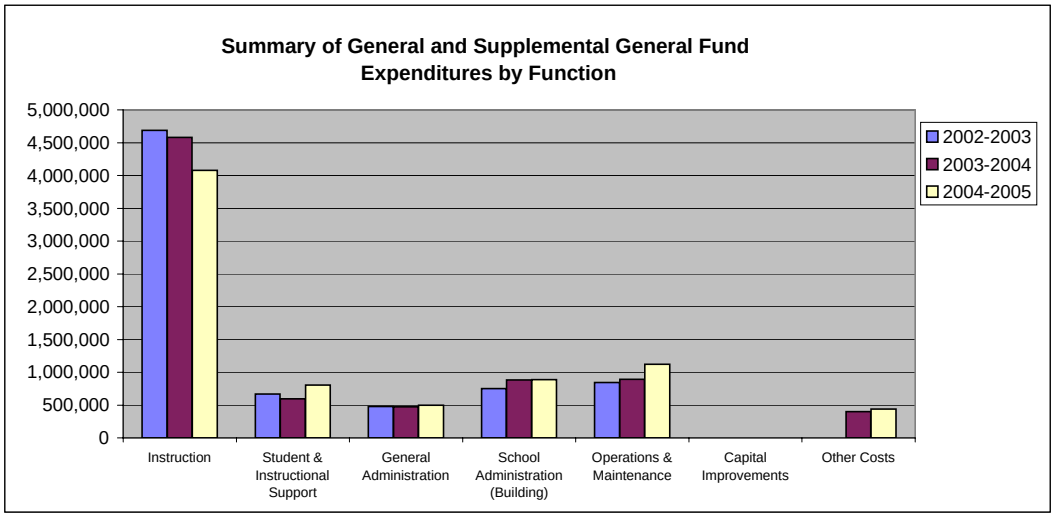
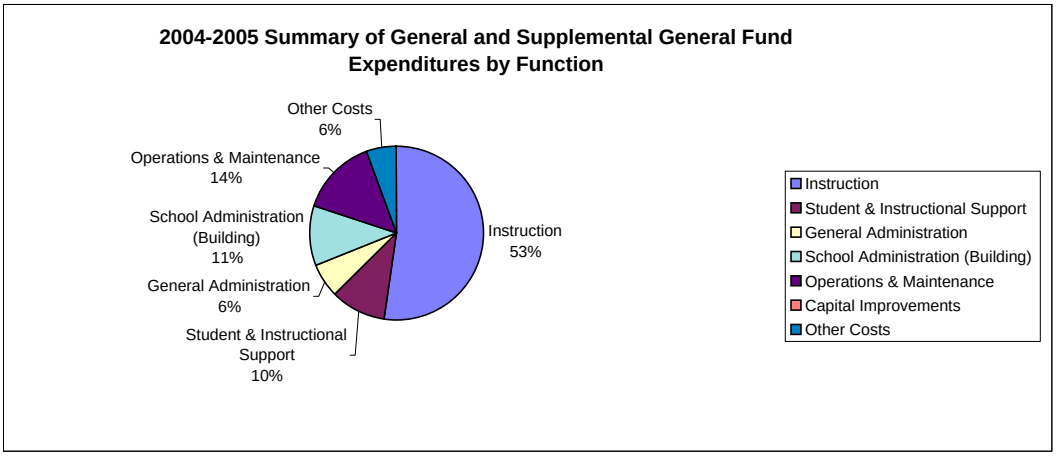
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,685,952	63%	4,579,008	59%	-2%	4,079,590	52%	-11%
Student & Instructional Support	670,312	9%	594,543	8%	-11%	806,081	10%	36%
General Administration	476,787	6%	475,098	6%	0%	497,300	6%	5%
School Administration (Building)	752,649	10%	882,438	11%	17%	888,500	11%	1%
Operations & Maintenance	845,568	11%	892,719	11%	6%	1,120,300	14%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	399,179	5%	0%	437,500	6%	10%
Total Expenditures	7,431,268	100%	7,822,985	100%	5%	7,829,271	100%	0%
Amount per Pupil	$5,801		$6,107		5%	$6,112		0%

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.

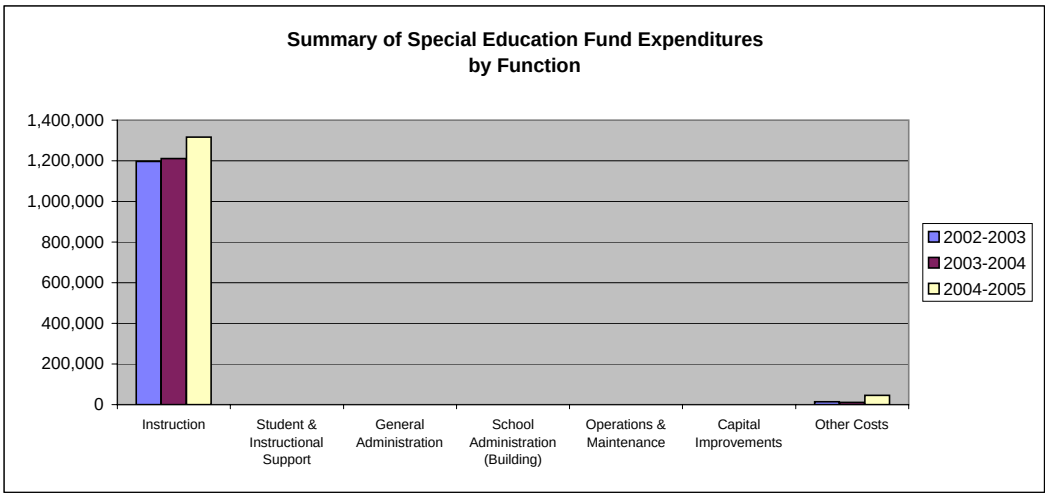


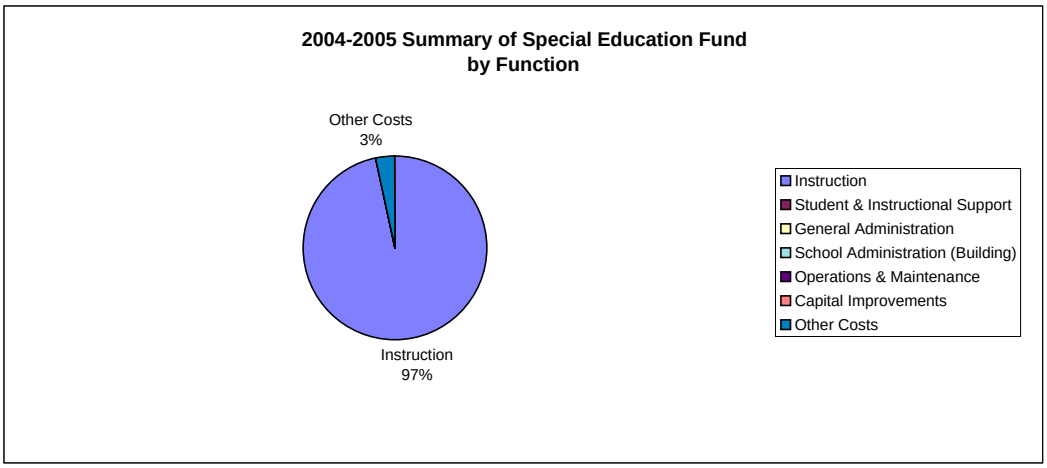


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,196,780	99%	1,211,597	99%	1%	1,316,236	97%	9%
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	14,571	1%	11,519	1%	-21%	46,000	3%	299%
Total Expenditures	1,211,351	100%	1,223,116	100%	1%	1,362,236	100%	11%
Amount per Pupil	$946		$955		1%	$1,063		11%

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.)

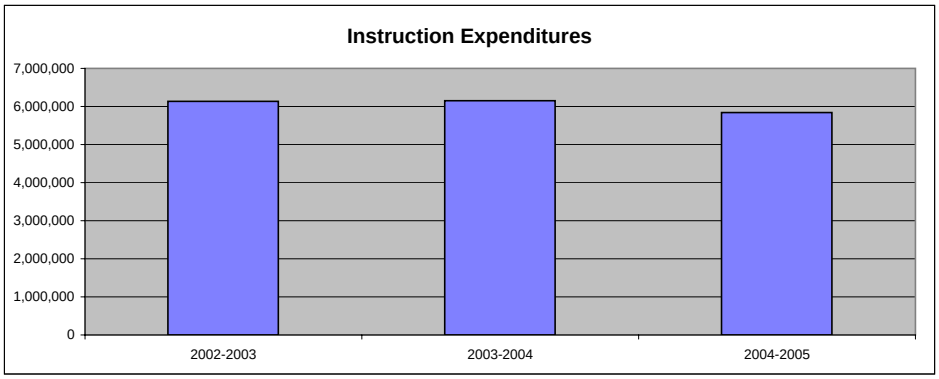


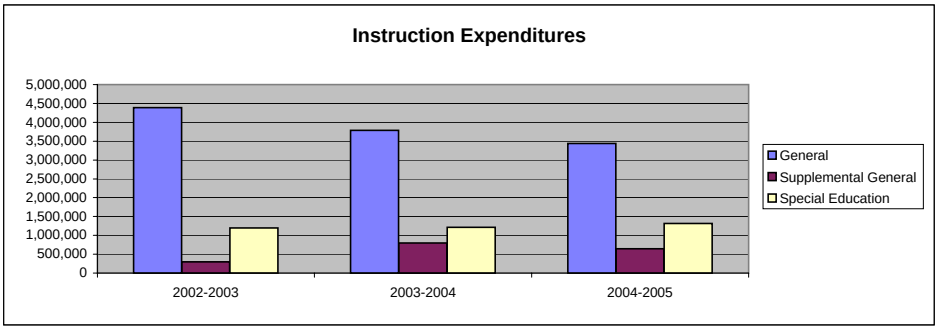


USD# 434

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,387,007		3,782,594	-14%		3,435,376	-9%
Federal Funds	0		260,863	0%		0	-100%
Supplemental General	298,945		796,414	166%		644,214	-19%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,349		9,918	-74%		50,000	404%
Driver Education	26,254		6,862	-74%		17,890	161%
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	13,100		0	-100%		40,000	0%
Special Education	1,196,780		1,211,597	1%		1,316,236	9%
Technology Education	0						
Transportation	0						
Vocational Education	105,425		71,128	-33%		120,000	69%
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						219,482	
Contingency Reserve	0		0	0%			
Text Book & Student Material	66,002		13,868	-79%			
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	6,131,862		6,153,244	0%		5,843,198	-5%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	4,787		4,803	0%		4,561	-5%
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	6,131,862		6,153,244	0%		5,843,198	-5%





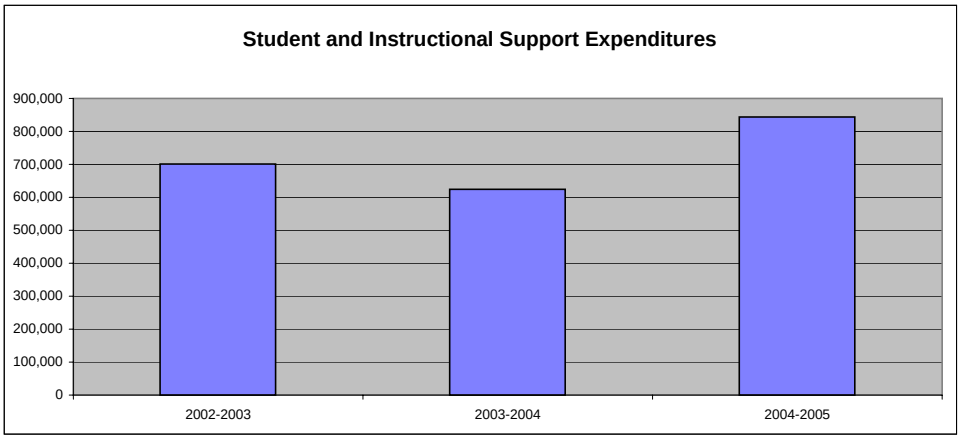
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	575,351		555,173	-4%		647,200	17%
Federal Funds	0		0	0%		0	0%
Supplemental General	94,961		39,370	-59%		158,881	304%
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	31,092		17,629	-43%		9,675	-45%
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		11,892	0%		0	-100%
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						28,219	
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	701,404		624,064	-11%		843,975	35%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	548		487	-11%		659	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	701,404		624,064	-11%		843,975	35%
Amount per Pupil	$556		$504	-9%		$682	35%



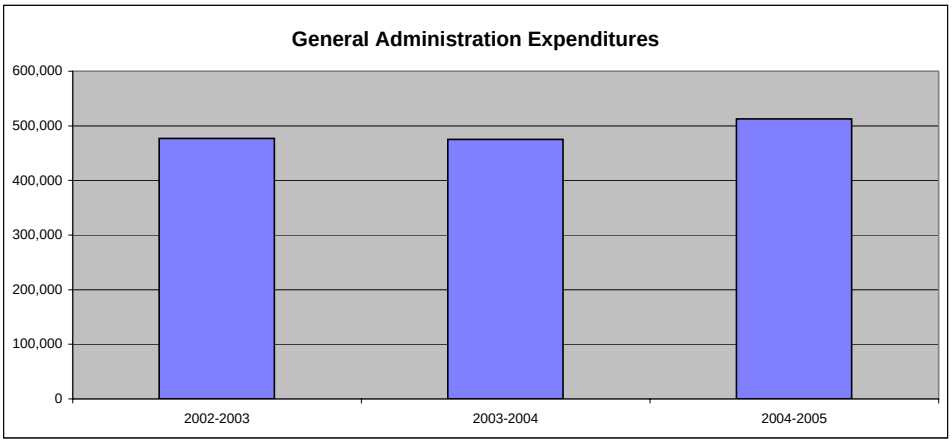
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	371,342		371,415	0%		377,300	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	105,445		103,683	-2%		120,000	16%
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						15,677	
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	476,787		475,098	0%		512,977	8%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	372		371	0%		400	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	476,787		475,098	0%		512,977	8%



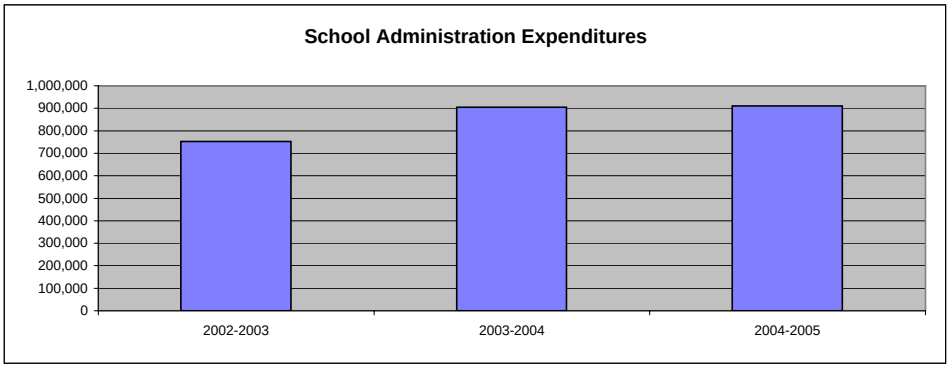
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	752,649		882,438	17%		888,500	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		22,536	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	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						21,948	
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	752,649		904,974	20%		910,448	1%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	588		706	20%		711	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	752,649		904,974	20%		910,448	1%



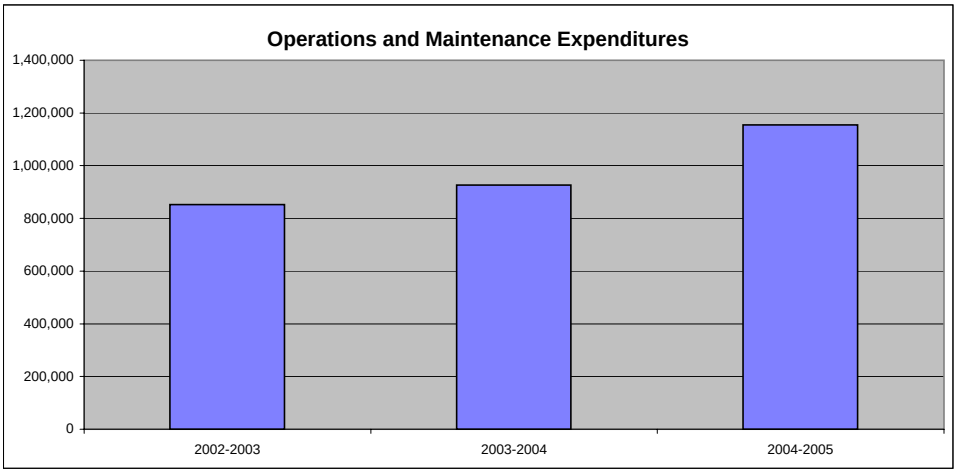
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	635,908		661,437	4%		790,300	19%
Federal Funds	0		0	0%		0	0%
Supplemental General	209,660		231,282	10%		330,000	43%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		28,556	0%		0	-100%
Driver Training	7,071		4,708	-33%		6,700	42%
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						28,219	
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	852,639		925,983	9%		1,155,219	25%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	666		723	9%		902	25%
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	852,639		925,983	9%		1,155,219	25%



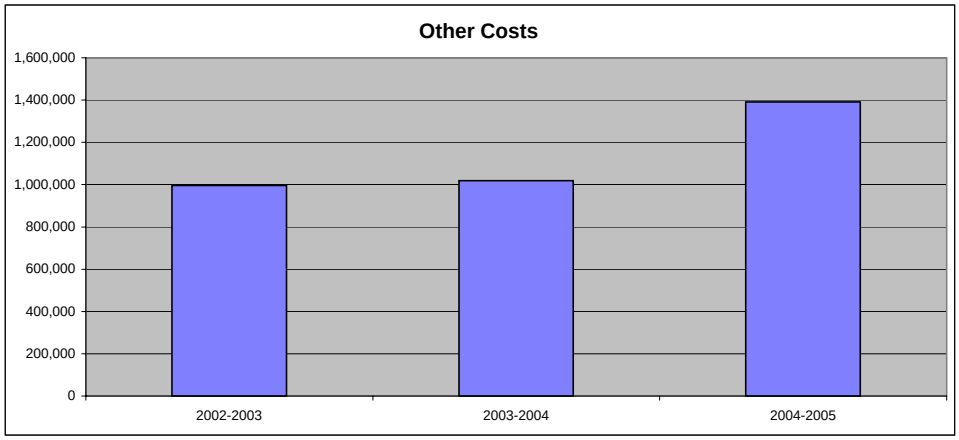
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		399,179	0%		437,500	10%
Federal Funds	0		0	0%		237,294	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	598,290		607,556	2%		658,351	8%
Professional Development	0		0	0%		11,771	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	14,571		11,519	-21%		46,000	299%
Technology Education	0						
Transportation	382,988						
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	995,849		1,018,254	2%		1,390,916	37%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	777		795	2%		1,086	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	995,849		1,018,254	2%		1,390,916	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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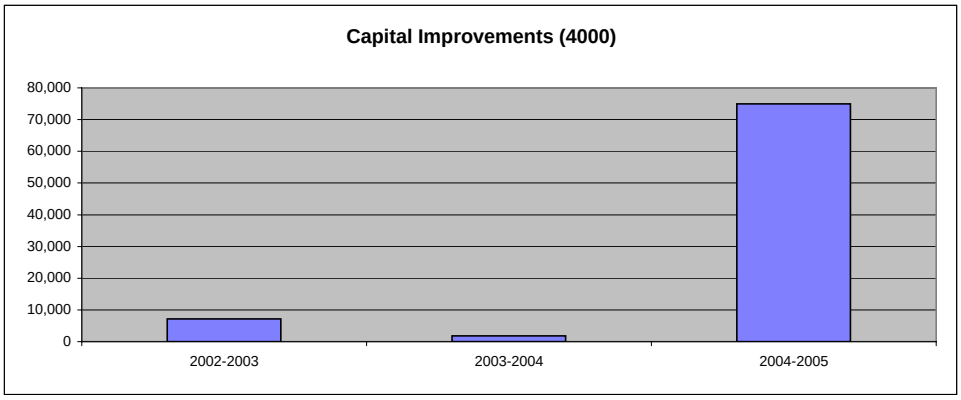
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	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	7,137		1,825	-74%		75,000	4010%
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	7,137		1,825	-74%		75,000	4010%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	6		1	-74%		59	4010%
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	7,137		1,825	-74%		75,000	4010%



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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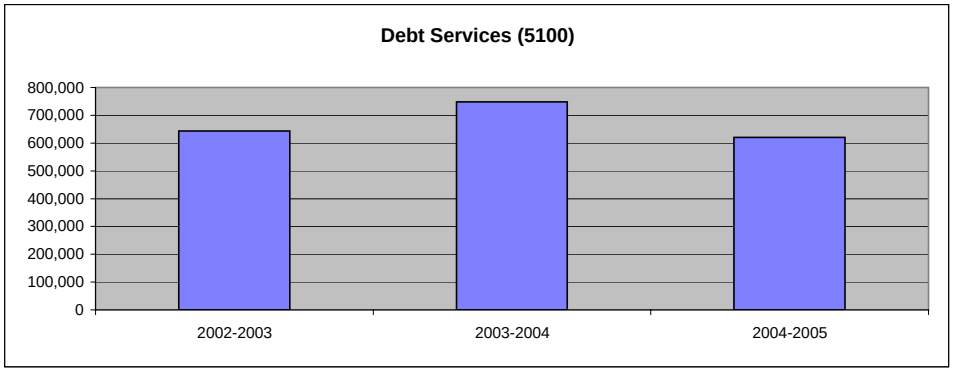
Debt Services Expenditures (5100)

	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	643,457		747,930	16%		620,366	-17%
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	643,457		747,930	16%		620,366	-17%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	502		584	16%		484	-17%
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	643,457		747,930	16%		620,366	-17%



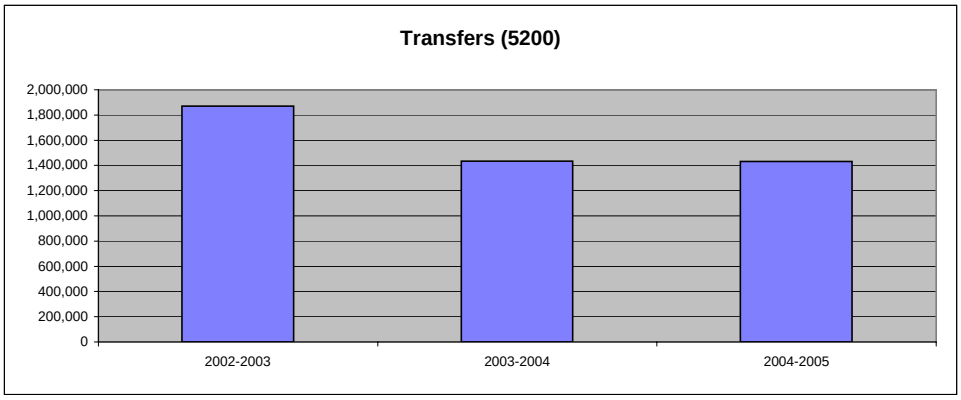
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	879,713		866,610	-1%		892,935	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	991,104		567,020	-43%		539,492	-5%
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	1,870,817		1,433,630	-23%		1,432,427	0%
Enrollment (FTE)*	1,281.0		1,281.0	0%		1,281.0	0%
Amount per Pupil	1,460		1,119	-23%		1,118	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	1,870,817		1,433,630	-23%		1,432,427	0%



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

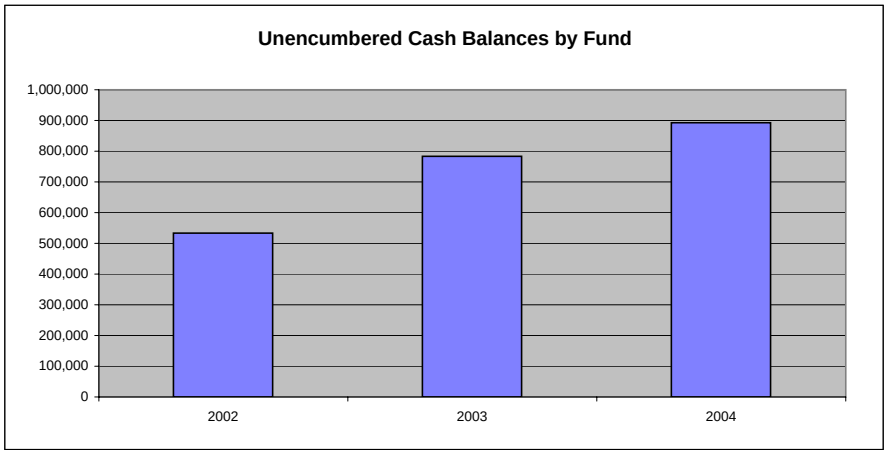
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 434

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	476	1,510
Federal Funds	0	0	0
Supplemental General	32,563	71,791	110,810
Bilingual Education	0	0	0
Capital Outlay	118,506	215,259	373,493
Driver Training	216	394	10,460
Extraordinary School Program	0	0	0
Food Service	7,687	18,163	20,965
Professional Development	0	4,646	5,017
Parent Education Program	0	0	0
Summer School	0	35,000	35,000
Special Education	54,482	55,301	55,708
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
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	50,163	139,029	
Text Book & Student Material	0	1	
Bond & Interest 1	269,420	243,069	280,247
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	533,037	783,129	893,210
Enrollment (FTE)*	1,281.0	1,281.0	1,281.0
Amount per Pupil	416	611	697
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	533,037	783,129	893,210



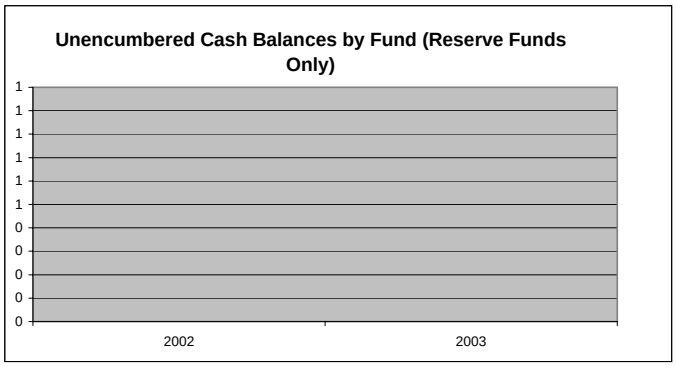
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

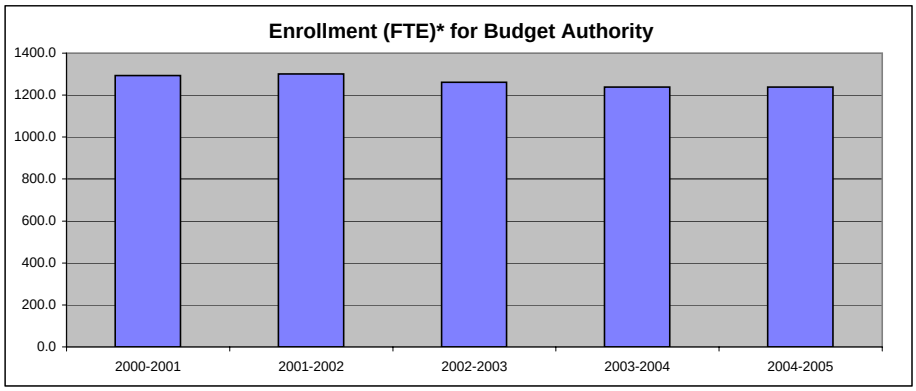


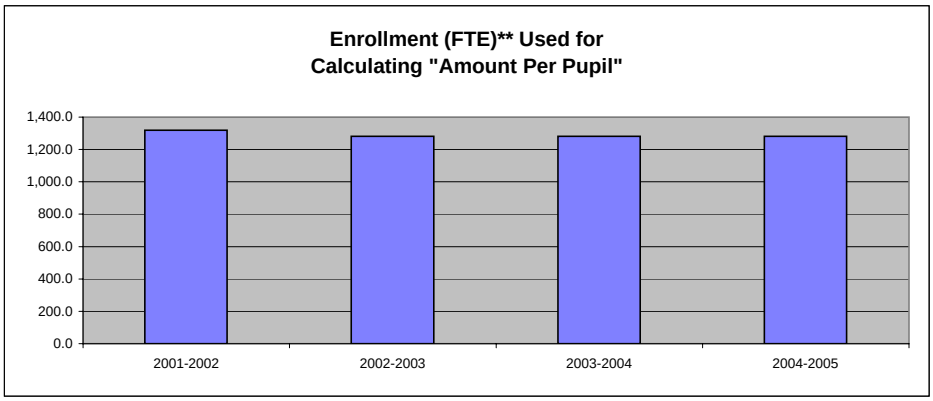
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

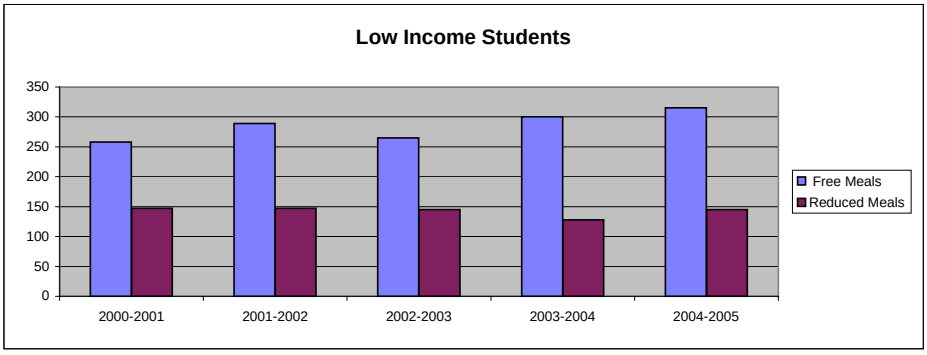
USD# 434

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)*	1,293.9	1,300.5	1%	1,261.0	-3%	1,238.0	-2%	1,238.0	0%
Enrollment (FTE)**	**N/A**	1,318.0		1,281.0	-3%	1,281.0	0%	1,281.0	0%
Number of Students - Free Meals	258	289	12%	265	-8%	300	13%	315	5%
Number of Students - Reduced Meals	147	147	0%	145	-1%	128	-12%	145	13%





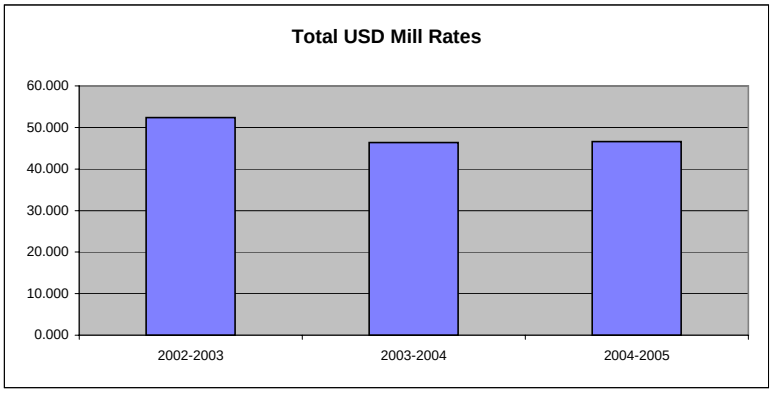


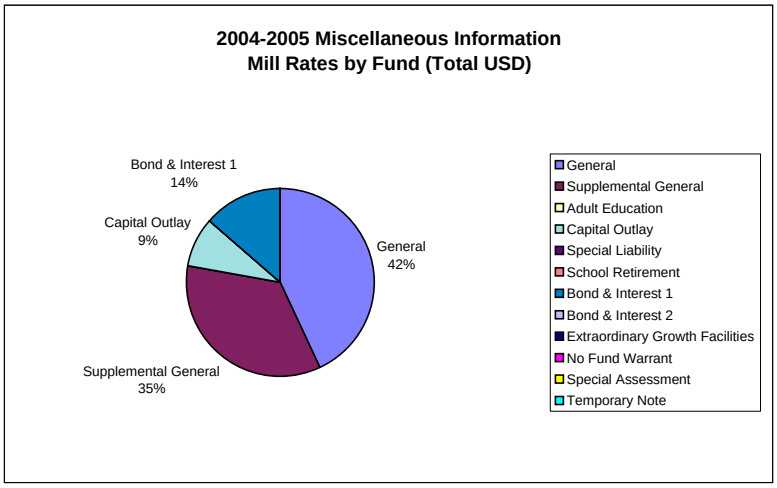
*FTE for state aid and budget authority purposes for general fund.

** 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.

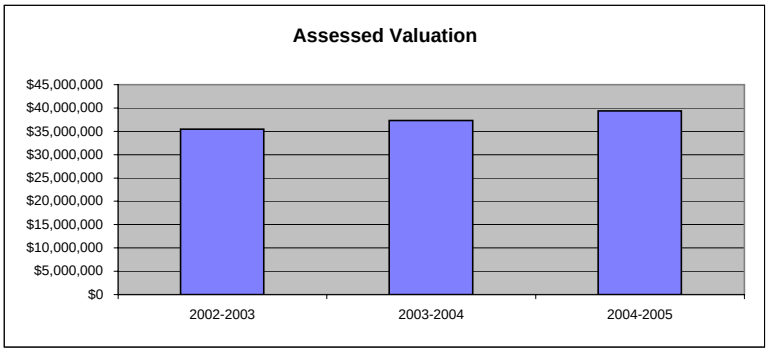
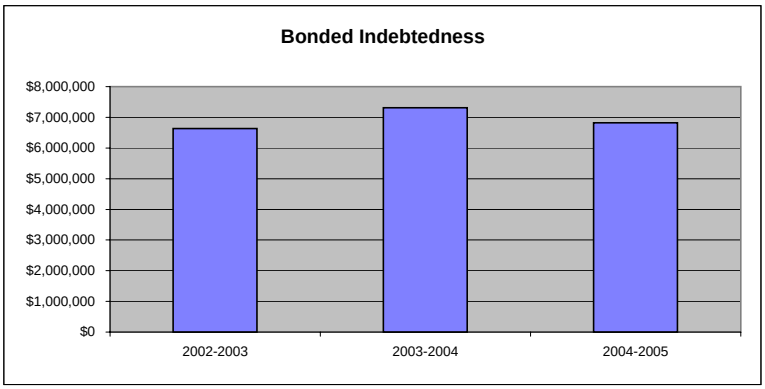
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	20.880	12.590	16.181
Adult Education	0.000	0.000	0.000
Capital Outlay	3.980	3.970	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	7.530	9.780	6.394
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	**52.390**	**46.340**	**46.575**
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# 434

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$35,463,333	$37,300,065	$39,396,779
Bonded Indebtedness	$6,636,474	$7,313,750	$6,821,338