Budget Profile
2004-2005

Abilene Public Schools – USD #435

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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 #: 435

Introduction

The Abilene Public School district serves approximately 1,500 students in Abilene and the surrounding area. Established in 1879, the district has three elementary schools, one middle school and one high school. The elementary schools are organized in the grade level attendance pattern with a K-1 building, a 2-3 building and a 4-5 building. The middle school serves students in grades 6, 7 and 8. The high school, grades 9-12, is a 4-A school by Kansas standards.

The district employs almost 200 certified and classified staff members. Additional programs include Parents as Teachers and Headstart which serve children from birth to pre-kindergarten. The district offers summer school programs, an alternative high school program, and several after school programs.

Board Members

Mark T. Wilson, Board of Education President	*263-3239*
Jim Fennema, Board of Education Vice-President	*263-0390*
Debby Barbur, Board of Education member	*263-3067*
Paul Hettenbach, Board of Education member	*263-3738*
Dale Koop, Board of Education member	*263-1412*
Kari Porter-Murray, Board of Education member	*263-2837*
Gay Scanlan, Board of Education member	*263-3267*

Key Staff

Superintendent: *Dr. Marlin Berry*

Business Office Staff: *Debbie Howie-Board Clerk, Ethel Jacobson-Board Treasurer, Becky Jones-Payroll and Diane Riordan-Receptionist.*

Curriculum & Instruction Staff: *Denise Guy-Director of Student Learning/Technology*

Other Key Contacts: *Dr. Michael Ford -Abilene High School principal, Brian Rowley-Abilene High School asst. principal, Ron Wilson-Abilene Middle School principal, Chris Cooper-Garfield Upper Elementary principal, Tom Schwartz-McKinley Intermediate School principal and Debbie Elliott-Kennedy Primary School principal*

The District's Accomplishments and Challenges

Accomplishments:

All five district school went through a final accreditation visit during the 2002-03 school year and received full accreditation from the state of Kansas and the North Central Association. The district was successful in passing a bond issue to improve facilities. Improvements will include a classroom addition to the high school, remodeling of the middle school, air conditioning and roof projects at two elementaries, new tennis courts and a track resurfacing.

Students in the district continue to test well and perform well on all state measures. Graduation rates and other academic marks can be viewed on the state report card for the district.

Challenges:

The district is experiencing slightly declining or stable enrollment numbers like most districts in the state. With the finance formula based on a per pupil basis, stable or declining enrollments provide fewer dollars each year to districts. The district will need to continue to be conservative and efficient in its expenditures.

Meeting the needs of all of the students in Abilene is still a daily challenge. The diversity of our students continues to expand on a continuum causing educators today to deal with a greater number of issues from outside the classroom that impact student learning in the classroom.

The rising cost of health care, increased district property insurance, higher utility costs, and more costly instructional materials are also impacting the efforts of the district.

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
5. Summary of Special Education Fund 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)
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
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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

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Summary of Total Expenditures By Function
(All Funds)

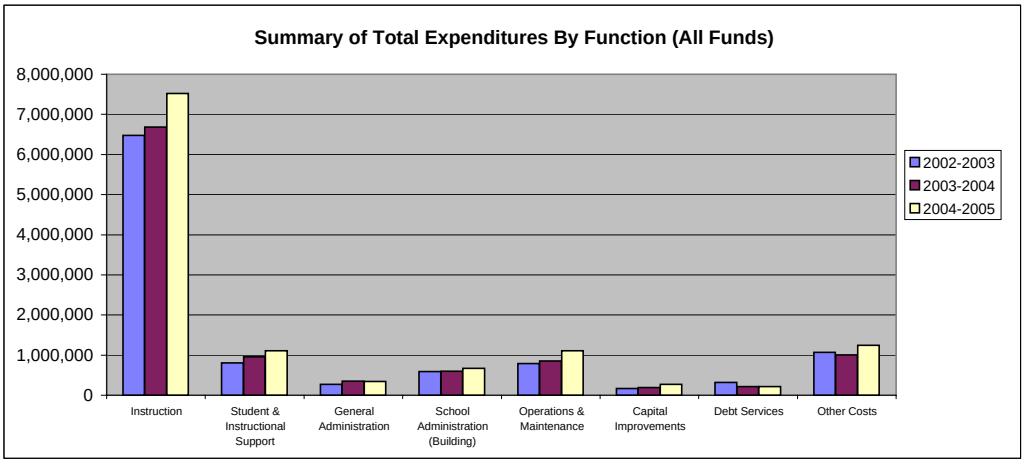
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,474,956	62%	6,686,102	62%	3%	7,523,244	60%	13%
Student & Instructional Support	807,655	8%	953,897	9%	18%	1,111,011	9%	16%
General Administration	268,575	3%	349,301	3%	30%	343,099	3%	-2%
School Administration (Building)	593,017	6%	601,740	6%	1%	668,238	5%	11%
Operations & Maintenance	792,259	8%	850,786	8%	7%	1,107,938	9%	30%
Capital Improvements	165,032	2%	188,899	2%	14%	275,000	2%	46%
Debt Services	321,670	3%	211,780	2%	-34%	213,161	2%	1%
Other Costs	1,067,654	10%	1,007,053	9%	-6%	1,245,505	10%	24%
Total Expenditures	10,490,818	100%	10,849,558	100%	3%	12,487,196	100%	15%
Amount per Pupil	$7,136		$7,378		3%	$8,523		16%

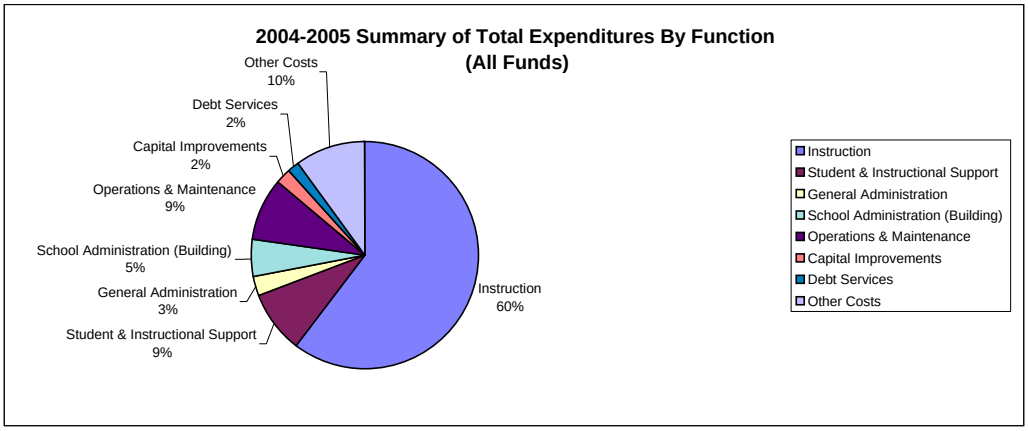
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

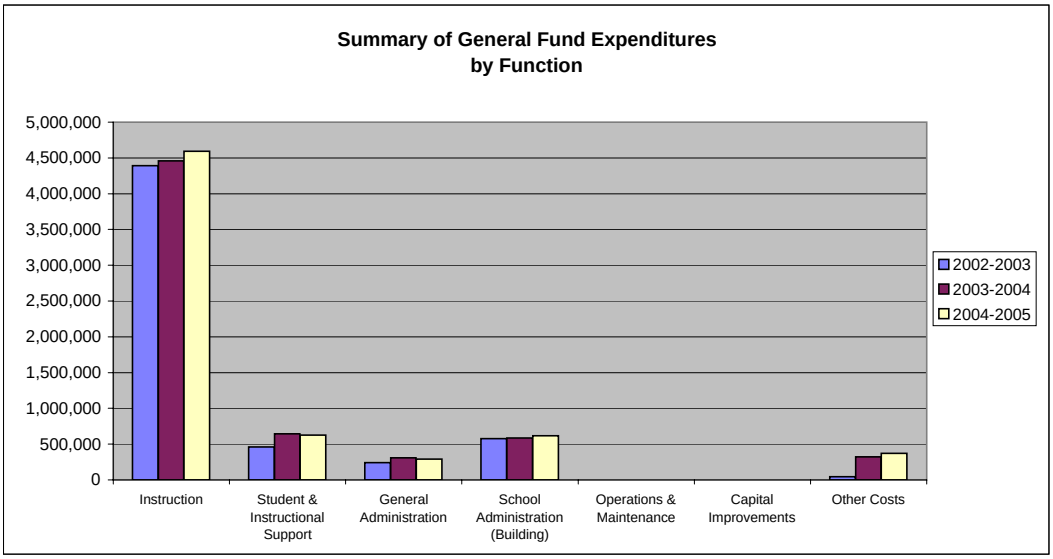


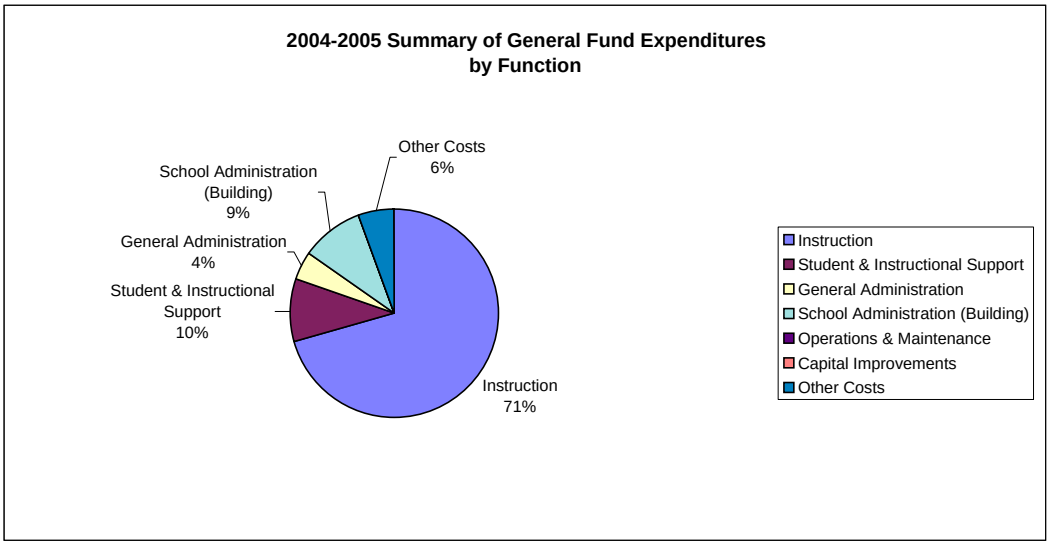


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,392,257	77%	4,459,157	71%	2%	4,593,762	71%	3%
Student & Instructional Support	461,454	8%	643,289	10%	39%	627,742	10%	-2%
General Administration	243,197	4%	310,567	5%	28%	292,116	4%	-6%
School Administration (Building)	578,289	10%	583,918	9%	1%	616,682	9%	6%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	44,121	1%	323,921	5%	634%	369,384	6%	14%
Total Expenditures	5,719,318	100%	6,320,852	100%	11%	6,499,686	100%	3%
Amount per Pupil	$3,890		$4,298		10%	$4,436		3%

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

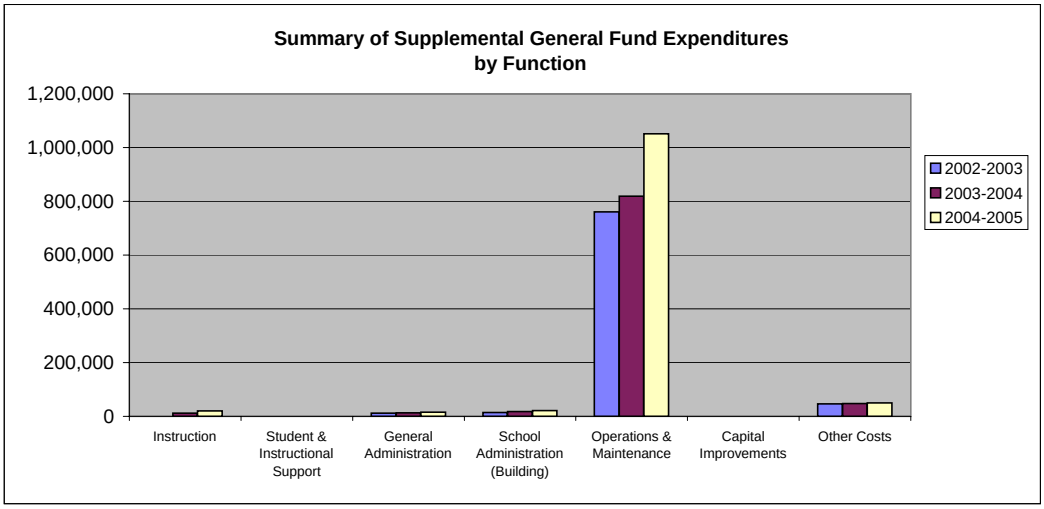


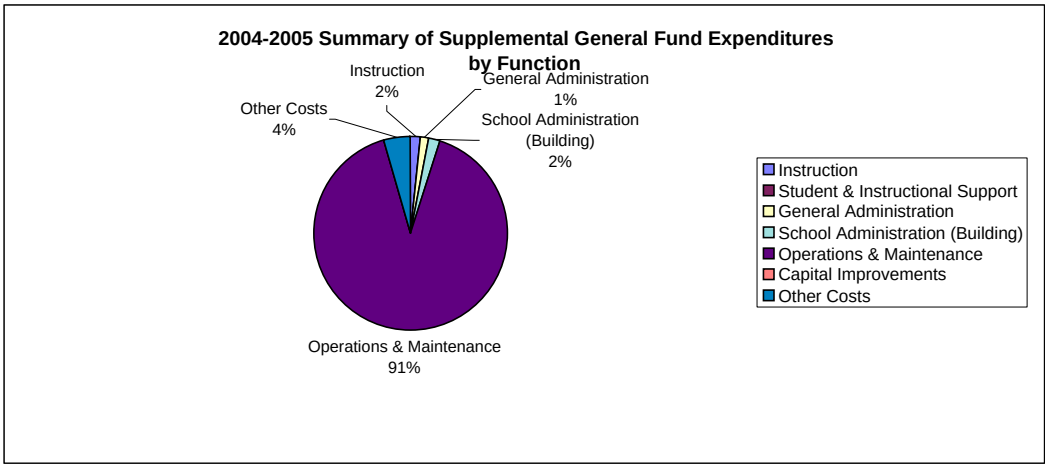


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	12,090	1%	0%	20,750	2%	72%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	11,781	1%	13,609	1%	16%	15,000	1%	10%
School Administration (Building)	14,728	2%	17,822	2%	21%	21,000	2%	18%
Operations & Maintenance	760,553	91%	818,499	90%	8%	1,051,477	91%	28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	46,544	6%	47,279	5%	2%	49,889	4%	6%
Total Expenditures	833,606	100%	909,299	100%	9%	1,158,116	100%	27%
Amount per Pupil	$567		$618		9%	$790		28%

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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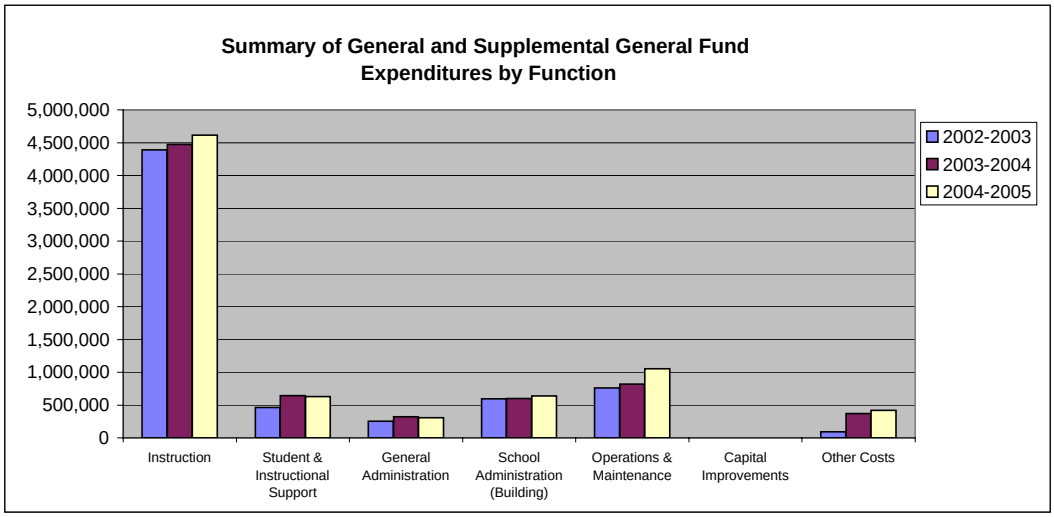
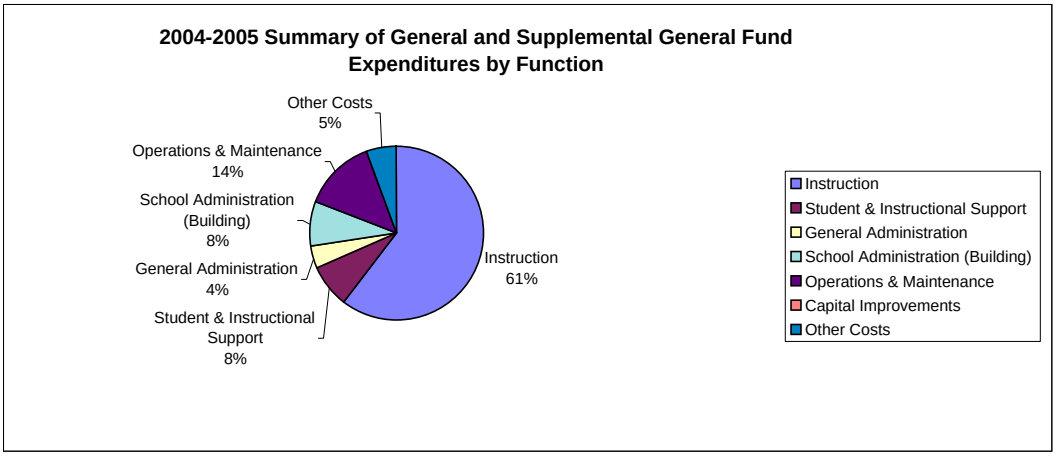
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,392,257	67%	4,471,247	62%	2%	4,614,512	60%	3%
Student & Instructional Support	461,454	7%	643,289	9%	39%	627,742	8%	-2%
General Administration	254,978	4%	324,176	4%	27%	307,116	4%	-5%
School Administration (Building)	593,017	9%	601,740	8%	1%	637,682	8%	6%
Operations & Maintenance	760,553	12%	818,499	11%	8%	1,051,477	14%	28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	90,665	1%	371,200	5%	309%	419,273	5%	13%
Total Expenditures	6,552,924	100%	7,230,151	100%	10%	7,657,802	100%	6%
Amount per Pupil	$4,457		$4,916		10%	$5,226		6%

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.

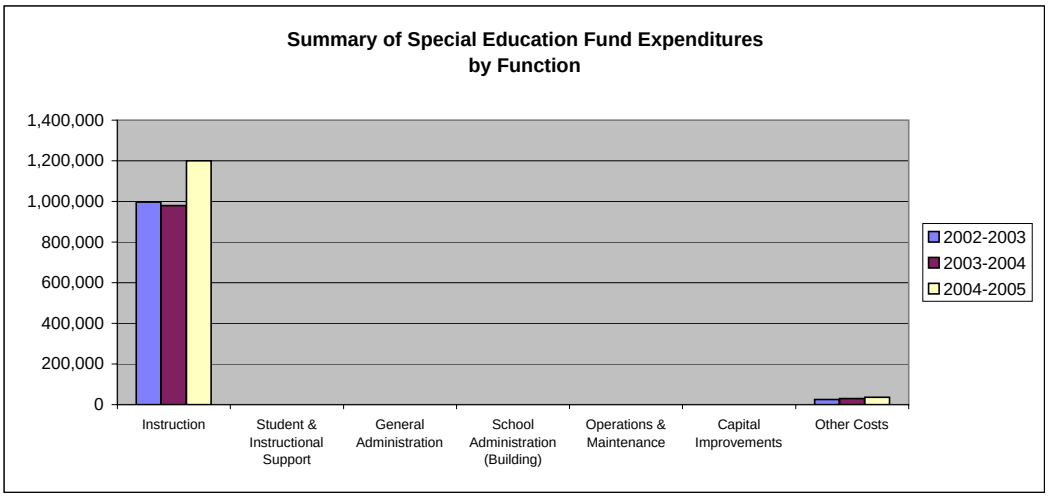


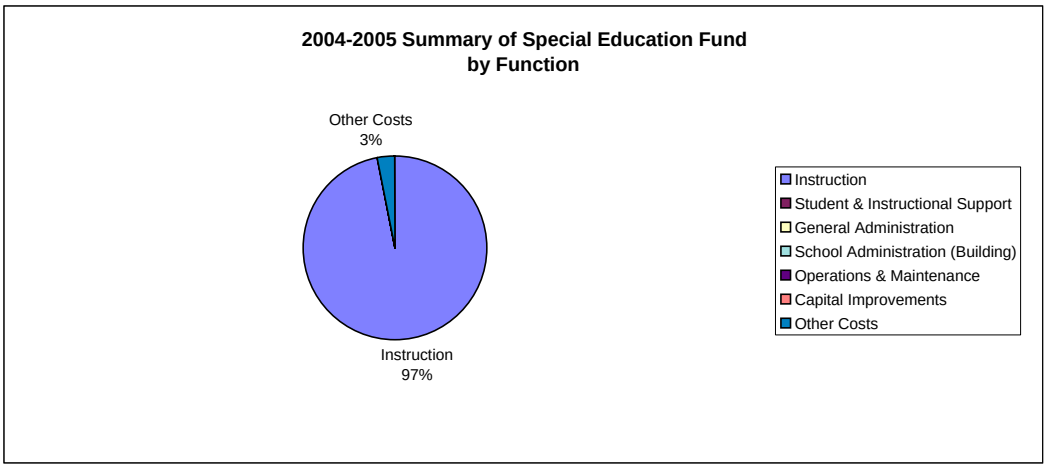


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	996,388	97%	979,168	97%	-2%	1,200,000	97%	23%
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	25,877	3%	30,529	3%	18%	36,500	3%	20%
Total Expenditures	1,022,265	100%	1,009,697	100%	-1%	1,236,500	100%	22%
Amount per Pupil	$695		$687		-1%	$844		23%

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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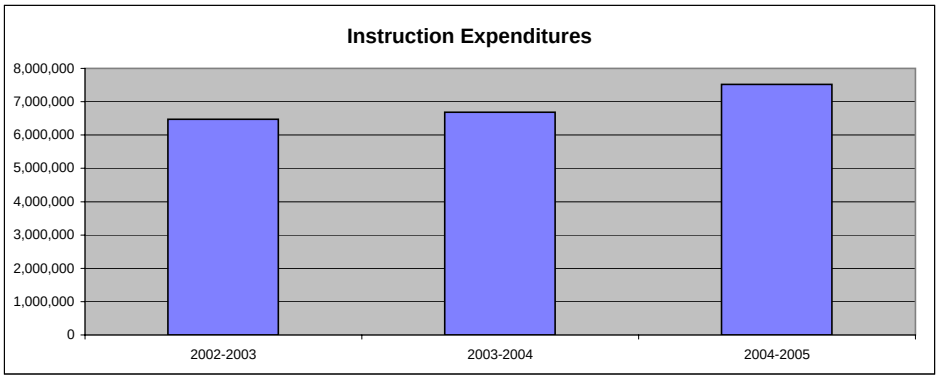
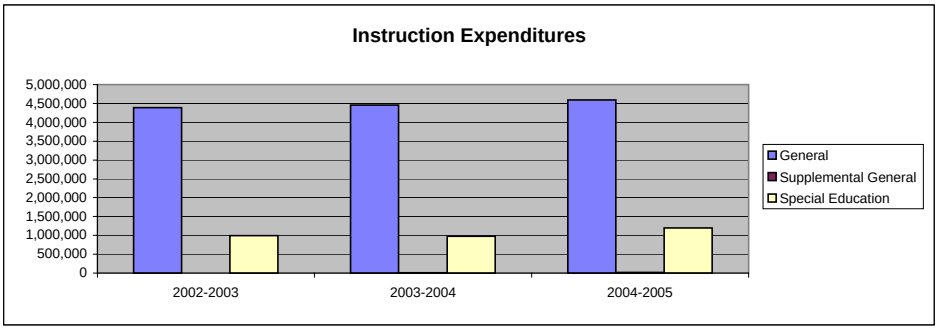
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,392,257		4,459,157	2%		4,593,762	3%
Federal Funds	371,808		572,133	54%		667,522	17%
Supplemental General	0		12,090	0%		20,750	72%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	189,554		199,015	5%		275,000	38%
Driver Education	5,556		13,290	139%		17,350	31%
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	996,388		979,168	-2%		1,200,000	23%
Technology Education	77,982						
Transportation	0						
Vocational Education	427,601		437,799	2%		475,906	9%
Gifts/Grants	13,810		13,450	-3%		14,383	7%
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						253,447	
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	6,474,956		6,686,102	3%		7,518,120	12%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	4,404		4,547	3%		5,131	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		5,124	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,474,956		6,686,102	3%		7,523,244	13%





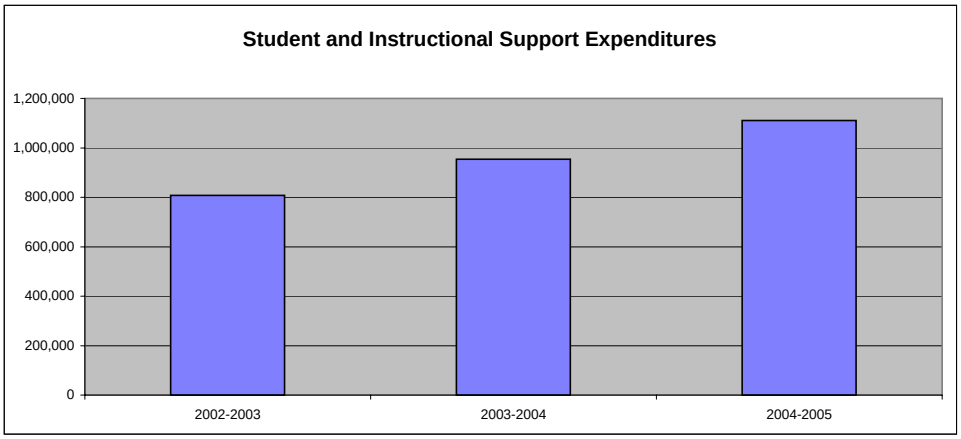
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	461,454		643,289	39%		627,742	-2%
Federal Funds	4,256		412	-90%		420	2%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	132,070		159,063	20%		275,000	73%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	62,966		59,092	-6%		85,000	44%
Parent Education Program	98,935		92,041	-7%		94,833	3%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	47,974						
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						28,016	
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	807,655		953,897	18%		1,111,011	16%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	549		649	18%		758	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	807,655		953,897	18%		1,111,011	16%
Amount per Pupil	$569		$676	19%		$787	17%



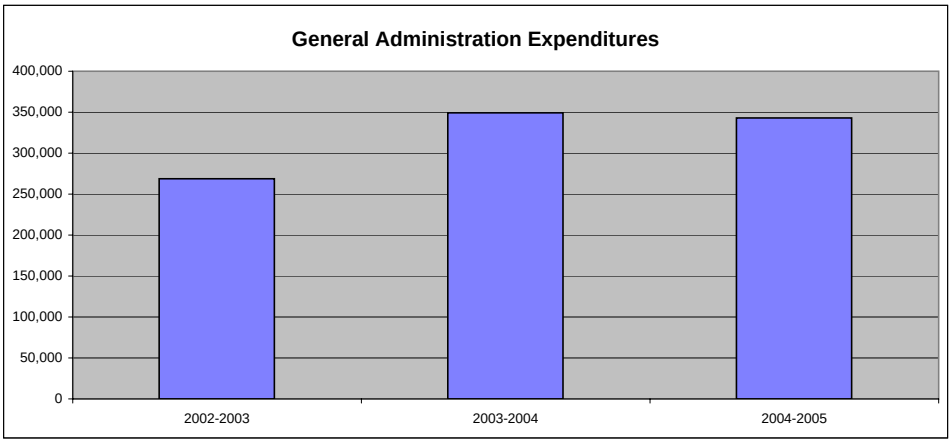
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	243,197		310,567	28%		292,116	-6%
Federal Funds	13,597		25,125	85%		25,700	2%
Supplemental General	11,781		13,609	16%		15,000	10%
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						10,283	
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	268,575		349,301	30%		343,099	-2%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	183		238	30%		234	-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	268,575		349,301	30%		343,099	-2%



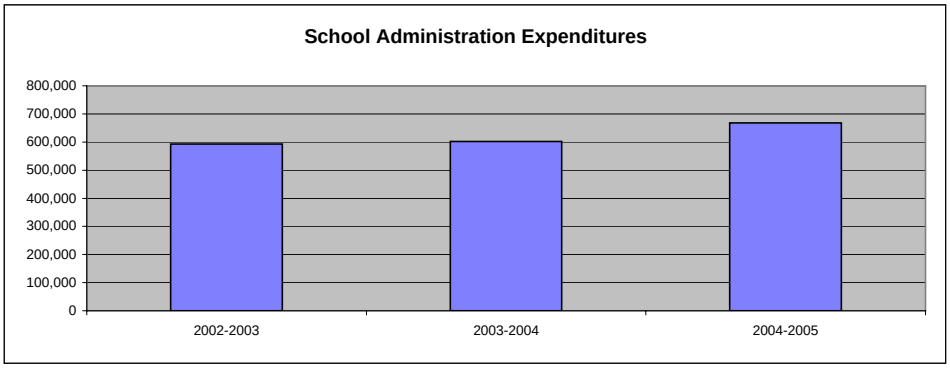
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	578,289		583,918	1%		616,682	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	14,728		17,822	21%		21,000	18%
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						30,556	
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	593,017		601,740	1%		668,238	11%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	403		409	1%		456	11%
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	593,017		601,740	1%		668,238	11%



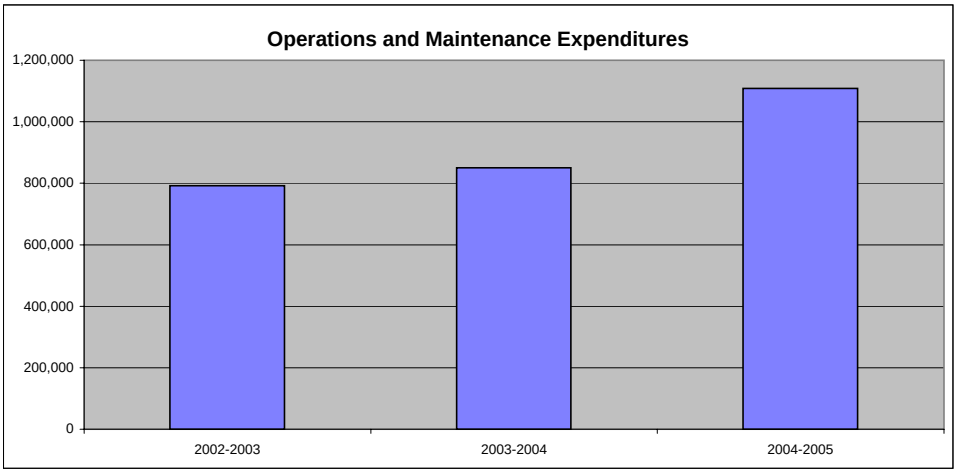
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	760,553		818,499	8%		1,051,477	28%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	2,173		2,393	10%		3,250	36%
Extraordinary School Program	0		0	0%		0	0%
Food Service	29,533		29,894	1%		30,791	3%
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						22,420	
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	792,259		850,786	7%		1,107,938	30%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	539		579	7%		756	31%
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	792,259		850,786	7%		1,107,938	30%



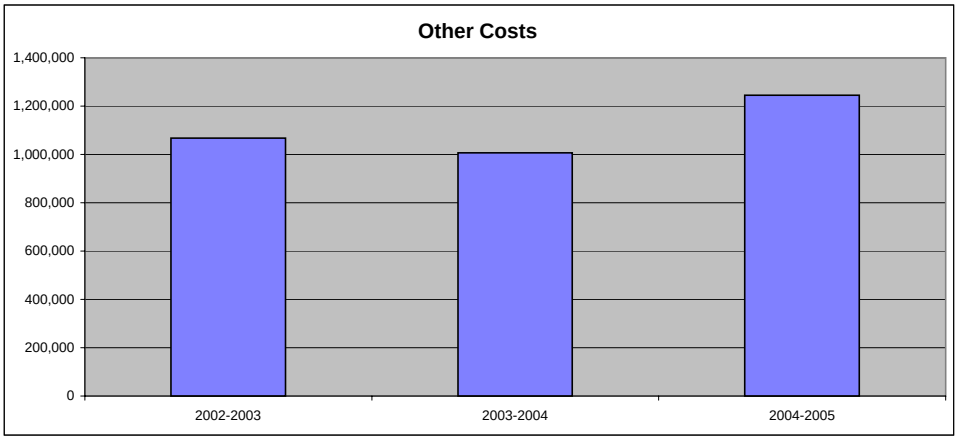
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	44,121		323,921	634%		369,384	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	46,544		47,279	2%		49,889	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		17,642	0%		100,000	467%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	582,683		584,296	0%		654,679	12%
Professional Development	3,190		3,386	6%		4,000	18%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	25,877		30,529	18%		36,500	20%
Technology Education	0						
Transportation	365,239						
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						31,053	
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	1,067,654		1,007,053	-6%		1,245,505	24%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	726		685	-6%		850	24%
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	1,067,654		1,007,053	-6%		1,245,505	24%



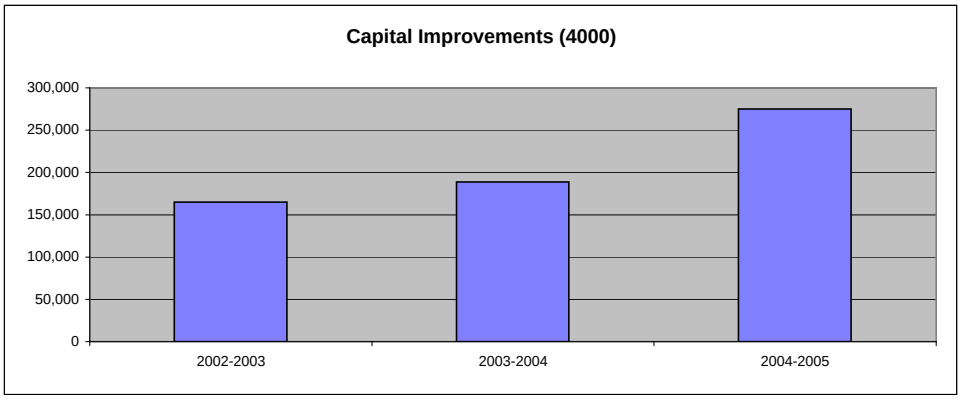
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	165,032		188,899	14%		275,000	46%
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	165,032		188,899	14%		275,000	46%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	112		128	14%		188	46%
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	165,032		188,899	14%		275,000	46%



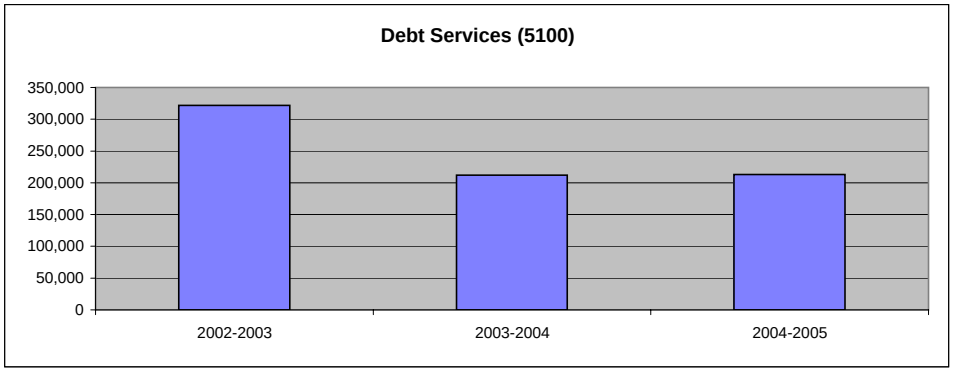
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	321,670		211,780	-34%		213,161	1%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	321,670		211,780	-34%		213,161	1%
Enrollment (FTE)*	1,470.2		1,470.6	0%		1,465.2	0%
Amount per Pupil	219		144	-34%		145	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	321,670		211,780	-34%		213,161	1%



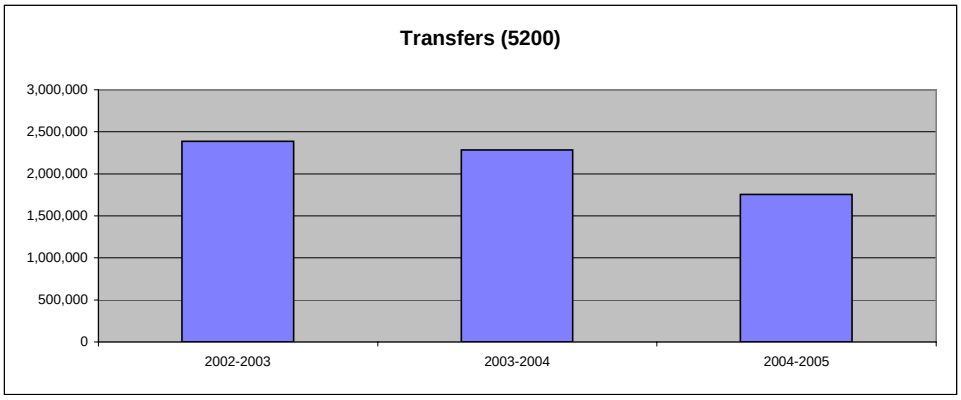
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,905,032	1,339,402	-30%	1,030,846	-23%
Federal Funds	0	0	0%	0	0%
Supplemental General	480,953	944,846	96%	724,517	-23%
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	2,385,985	2,284,248	-4%	1,755,363	-23%
Enrollment (FTE)*	1,470.2	1,470.6	0%	1,465.2	0%
Amount per Pupil	1,623	1,553	-4%	1,198	-23%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,385,985	2,284,248	-4%	1,755,363	-23%



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

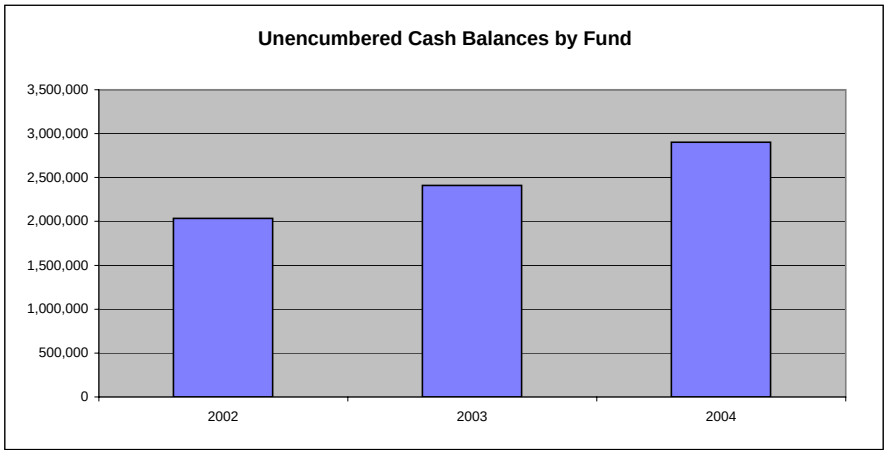
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 435

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	15,933	146,826	174,794
Bilingual Education	0	0	0
Capital Outlay	947,574	989,273	863,851
Driver Training	14,361	21,258	22,683
Extraordinary School Program	0	0	0
Food Service	107,363	96,293	98,289
Professional Development	32,619	138,498	209,191
Parent Education Program	84,809	58,191	96,567
Summer School	0	0	0
Special Education	538,562	623,444	1,215,526
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	3,212	8,517	11,526
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	195,880	272,621	
Text Book & Student Material	0	0	
Bond & Interest 1	87,342	49,752	206,049
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,027,655	2,404,673	2,898,476
Enrollment (FTE)*	1,470.2	1,470.6	1,465.2
Amount per Pupil	1,379	1,635	1,978
Adult Education	0	0	0
Adult Supplemental Education	5,124	5,124	5,124
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,032,779	2,409,797	2,903,600



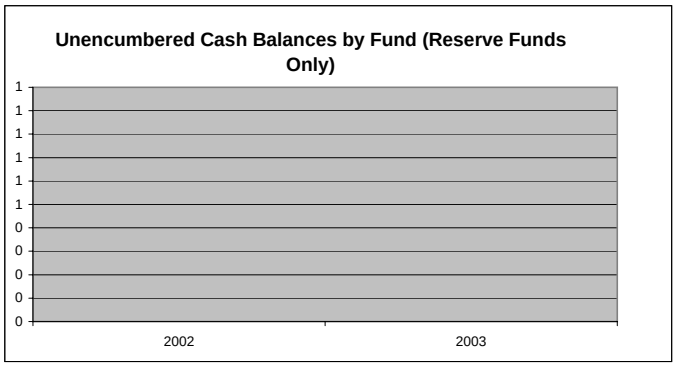
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

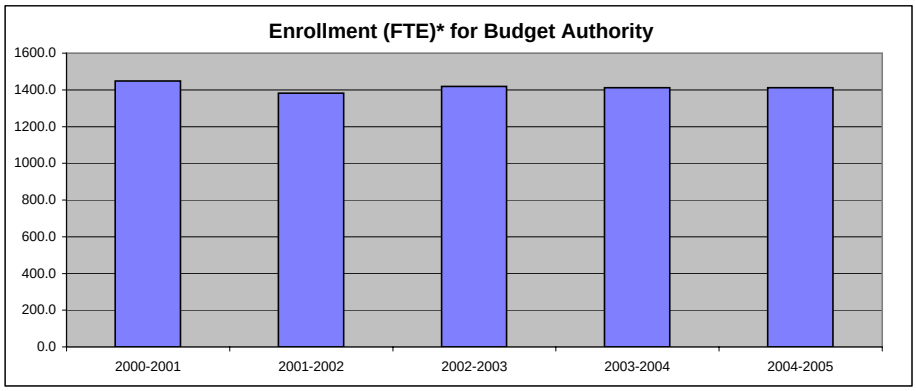


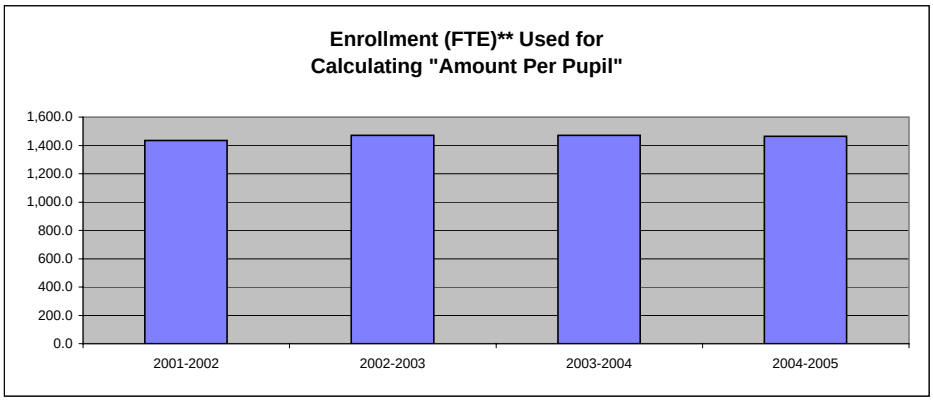
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

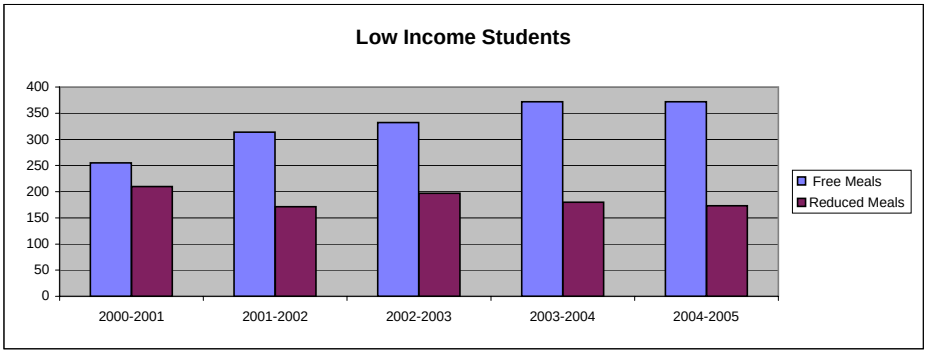
USD# 435

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)*	1,447.7	1,382.9	-4%	1,418.7	3%	1,411.6	-1%	1,411.0	0%
Enrollment (FTE)**	**N/A**	1,435.4		1,470.2	2%	1,470.6	0%	1,465.2	0%
Number of Students - Free Meals	255	314	23%	332	6%	372	12%	372	0%
Number of Students - Reduced Meals	210	171	-19%	197	15%	180	-9%	173	-4%





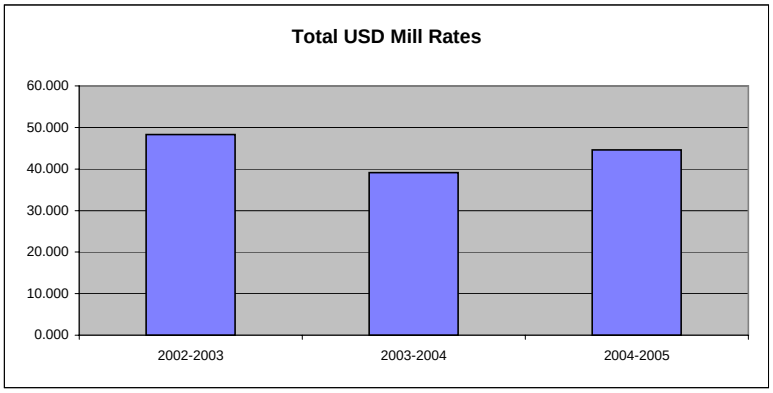


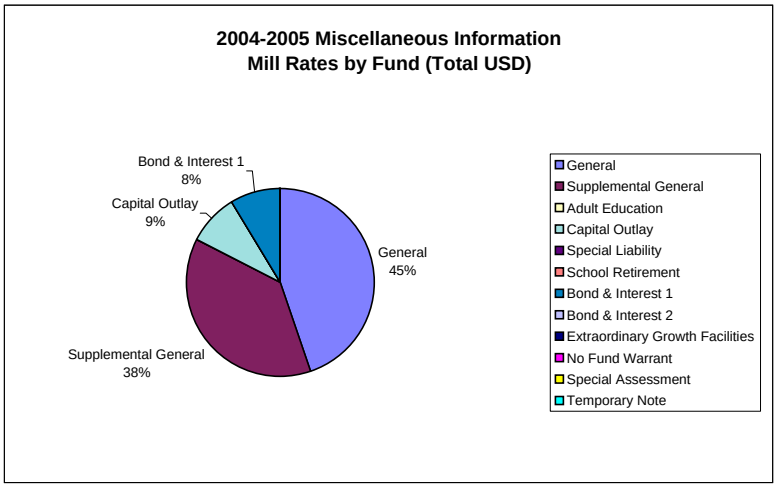
*FTE for state aid and budget authority purposes for general fund.

** 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.

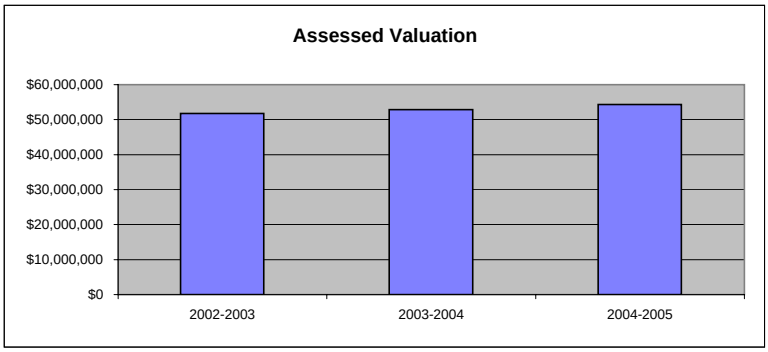
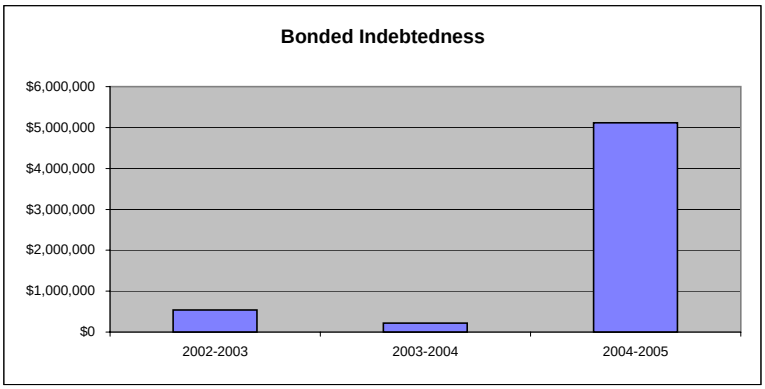
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	20.253	11.342	16.831
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.968	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	4.009	3.780	3.780
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	**48.262**	**39.090**	**44.611**
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	2.000	1.984	2.000
Recreation Commission Employee Benefit	1.001	0.992	0.631
TOTAL OTHER	**3.001**	**2.976**	**2.631**





USD# 435

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$51,799,494	$52,828,346	$54,299,600
Bonded Indebtedness	$537,430	$216,166	$5,117,476