Budget Profile
2004-2005

USD #333 Concordia

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD # 333 Concordia

Introduction

USD #333 students are receiving a high-quality education and the results can be seen in their test scores and graduation rates. However, our district continues to experience declining enrollment. This has resulted in cuts this year to certified staff, coaching positions, and for the delay of purchasing a bus. Some spending cuts have also been implemented, in which we have done everything possible to keep these from affecting the classroom instruction.

Board Members

Chuck Knapp, President	725 West 11th Street, Concordia KS 66901
Steve Champlin, Vice President	538 West 7th Street, Concordia KS 66901
Wanda Backstrom	414 East 13th Street, Concordia KS 66901
Jolene Kindel	999 North 180th Road, Aurora KS 67417
Pat Murk	1513 East 7th Street, Concordia KS 66901
Kristy Nyswonger	406 West 8th Street, Concordia KS 66901
Mary Beth Smith	108 Walnut Street, Jamestown KS 66948

Key Staff

Superintendent: Beverly Mortimer
Associate or Assistant Superintendents: Karl Stricker
Business Office Staff: Becky Stevenson, Sherry Henry and Joan Pentico
Curriculum & Instruction Staff: Beverly Mortimer and Karl Stricker
Other Key Contacts: Denise Cyr, Board Clerk

The District's Accomplishments and Challenges

Accomplishments:
- Test scores
- Graduation rates
- Community services
- Senior Projects
- Excellent curriculum offerings

Challenges:
- Declining enrollment
- Rising cost of health care
- Difficulty recruiting teachers
- Improve student behavior
- Increase parent involvement

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   Noticeable increases are in the capital outlay and summer school funds. Equipment budgets have been transferred from LOB to Capital Outlay. Summer school had previously been paid from the 21st Century Grant, and with the grant being completed in August 2004; the summer school fund will be used for the 2004-05 year.

2. Summary of General Fund Expenditures by Function
   Overall, the budget is down do to declining enrollment.

3. Summary of Supplemental General Fund Expenditures by Function
   Overall, the budget is down do to declining enrollment.

4. Summary of General and Supplemental General Fund Expenditures by Function
   Overall, the budget is down do to declining enrollment.

5. Summary of Special Education Fund by Function
   This fund is budgeted high enough to cover any unexpected expenditures.

6. Instruction Expenditures (1000)
   Noticeable increases are in the capital outlay and summer school funds. Equipment budgets have been transferred from LOB to Capital Outlay. Summer school had previously been paid from the 21st Century Grant, and with the grant being completed in August 2004; the summer school fund will be used for the 2004-05 year.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The Parents as Teachers Grant is substantially more in 2004-05 as compared to 2003-04.

8. General Administration Expenditures (2300)

9. School Administration Expenditures (2400)
   A new special education director was employed at a higher salary.

10. Operations and Maintenance Expenditures (2600)
    LCNCK has some anticipated repairs to buildings located in other districts and has budgeted for the increased expenditures for Lincoln School.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
    Summer School transportation was previously paid by the 21st century grant, and now has been moved to the summer school fund. Special education is budgeted to cover any unanticipated expenditures.

12. Capital Improvements (4000)
    The capital outlay fund is budgeted with the full budget authority. It is not the intent of the board of education to spend the full authority unless some emergency would occur. Equipment budgets have been moved from LOB to the capital outlay fund for the 2004-05 year.

13. Debt Services (5000)

14. Miscellaneous Information Unencumbered Cash Balance by Fund

15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

17. Miscellaneous Information Mill Rates by Fund
    Due to the property tax acceleration that the Governor passed in 2003-04, the tax in process affected the 2004-05 mill rates. The staff has made all possible attempts to keep the 2004-05 mill levy as close to the 2002-03 mill rates as feasible.

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)

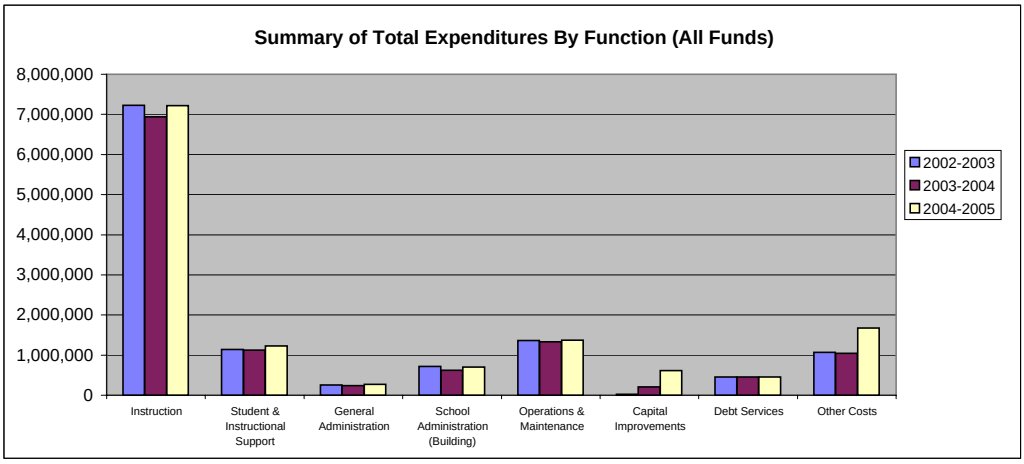
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,228,968	59%	6,938,355	58%	-4%	7,220,573	53%	4%
Student & Instructional Support	1,136,932	9%	1,124,277	9%	-1%	1,228,680	9%	9%
General Administration	253,564	2%	237,273	2%	-6%	268,932	2%	13%
School Administration (Building)	719,365	6%	624,798	5%	-13%	705,860	5%	13%
Operations & Maintenance	1,366,792	11%	1,333,388	11%	-2%	1,372,531	10%	3%
Capital Improvements	25,732	0%	205,351	2%	698%	611,380	5%	198%
Debt Services	455,348	4%	454,469	4%	0%	454,334	3%	0%
Other Costs	1,066,711	9%	1,041,890	9%	-2%	1,671,956	12%	60%
Total Expenditures	12,253,412	100%	11,959,801	100%	-2%	13,534,246	100%	13%
Amount per Pupil	$10,548		$10,782		2%	$12,590		17%

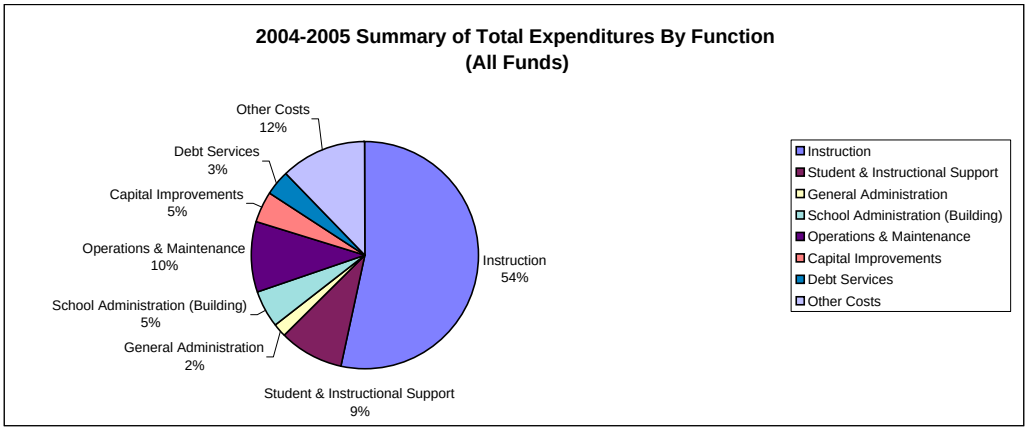
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

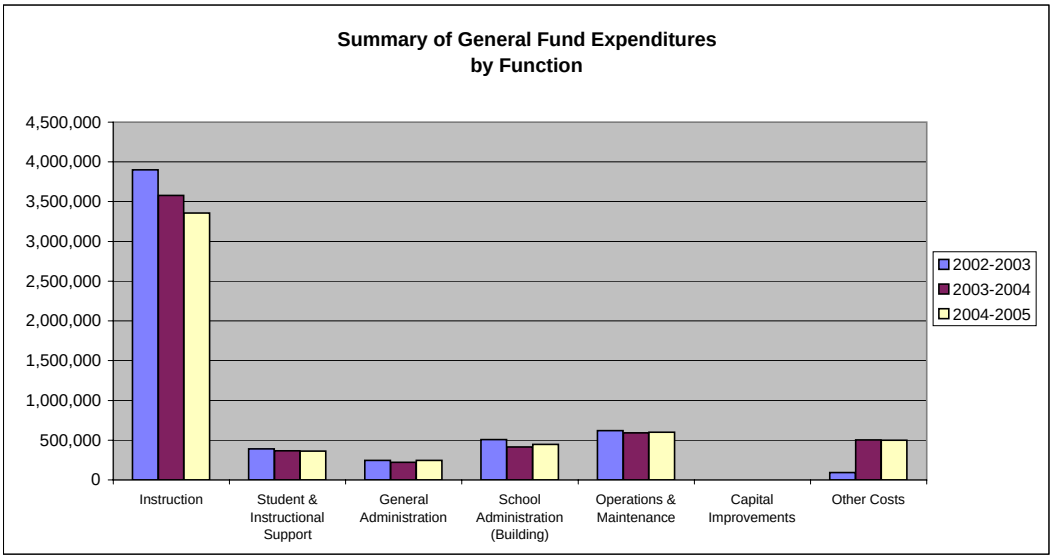


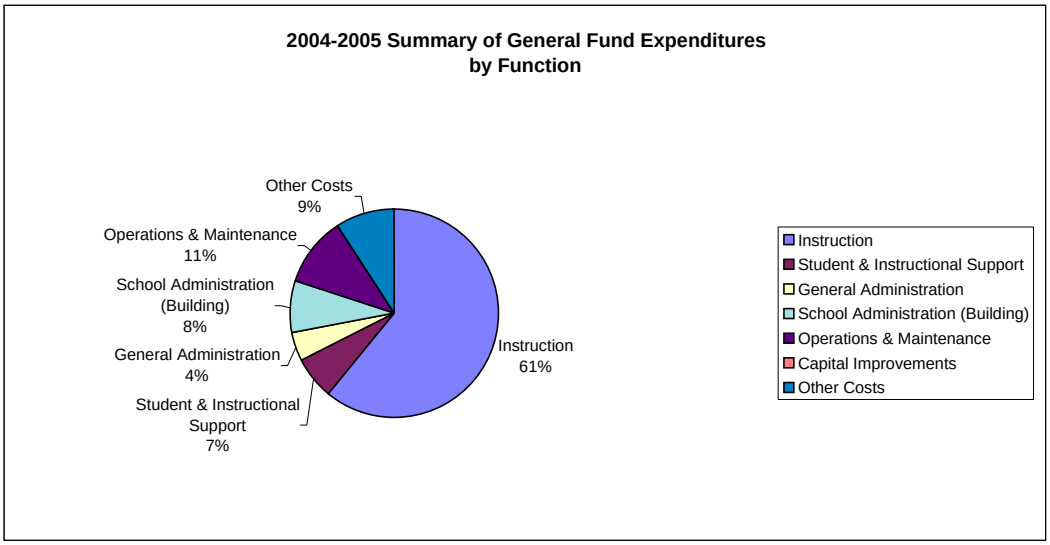


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,901,825	68%	3,576,849	63%	-8%	3,357,703	61%	-6%
Student & Instructional Support	390,541	7%	366,633	6%	-6%	361,254	7%	-1%
General Administration	245,296	4%	220,950	4%	-10%	244,088	4%	10%
School Administration (Building)	507,985	9%	414,770	7%	-18%	445,094	8%	7%
Operations & Maintenance	621,721	11%	589,806	10%	-5%	601,497	11%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	91,172	2%	503,241	9%	452%	499,524	9%	-1%
Total Expenditures	5,758,540	100%	5,672,249	100%	-1%	5,509,160	100%	-3%
Amount per Pupil	$4,957		$5,114		3%	$5,125		0%

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

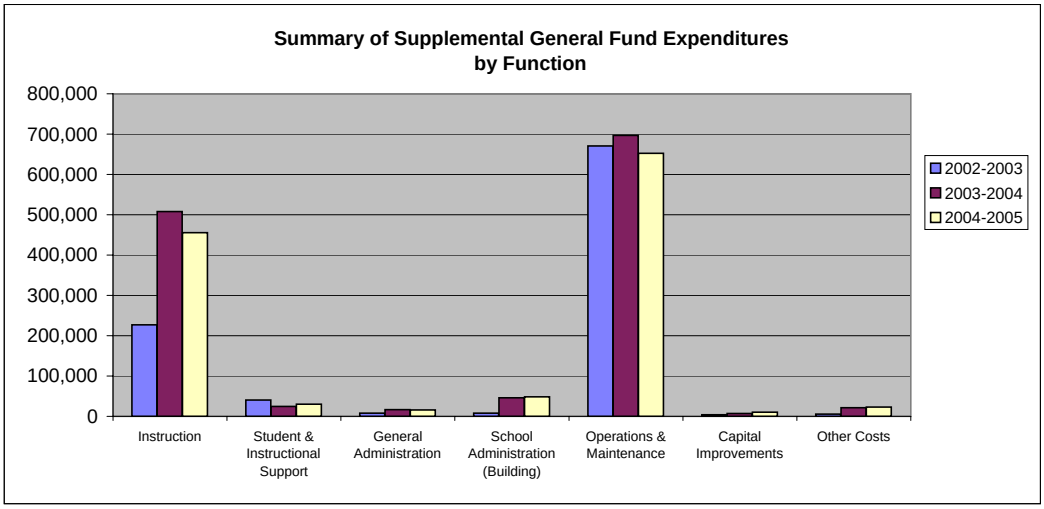


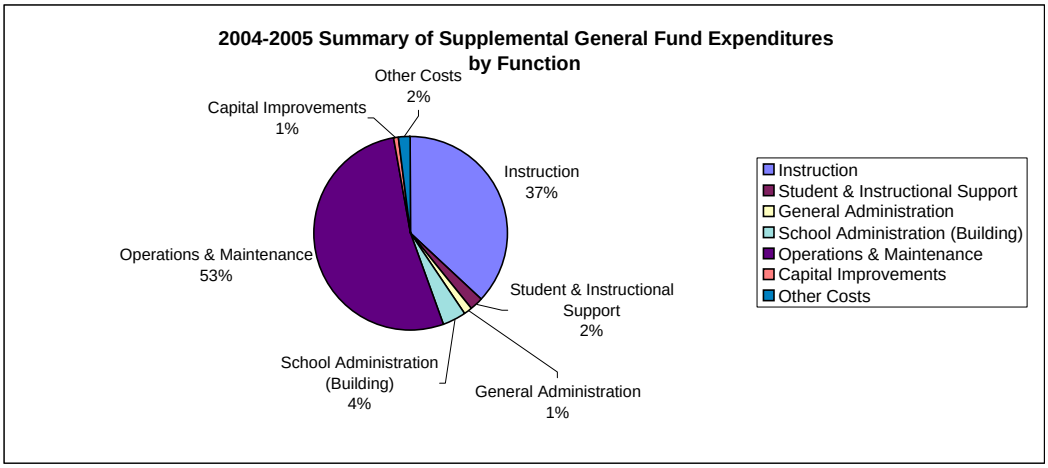


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	227,054	24%	508,249	38%	124%	455,227	37%	-10%
Student & Instructional Support	40,772	4%	24,509	2%	-40%	29,956	2%	22%
General Administration	8,268	1%	16,323	1%	97%	16,149	1%	-1%
School Administration (Building)	8,050	1%	46,054	3%	472%	48,083	4%	4%
Operations & Maintenance	670,388	70%	697,000	53%	4%	652,206	53%	-6%
Capital Improvements	4,207	0%	7,138	1%	70%	10,000	1%	40%
Other Costs	5,321	1%	21,135	2%	297%	23,324	2%	10%
Total Expenditures	964,060	100%	1,320,408	100%	37%	1,234,945	100%	-6%
Amount per Pupil	$830		$1,190		43%	$1,149		-3%

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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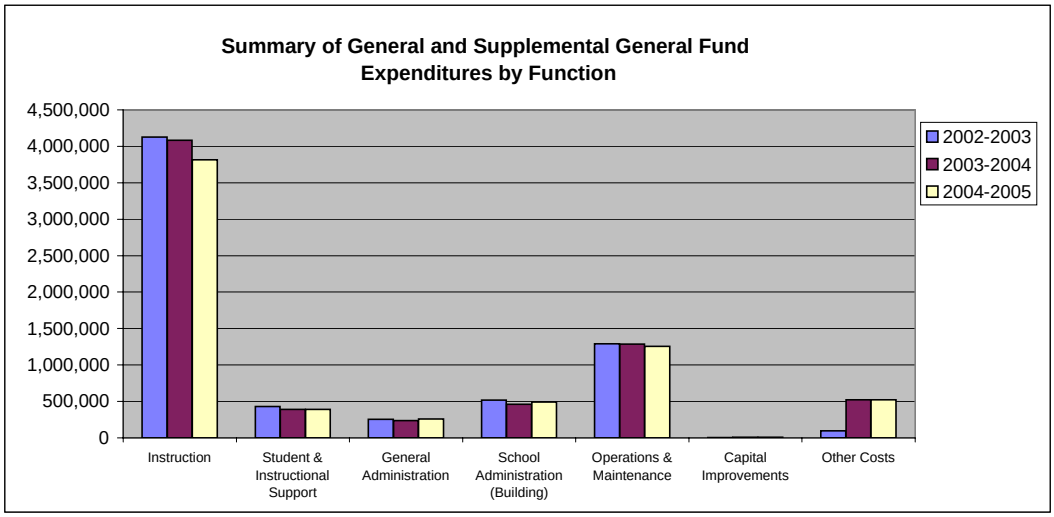
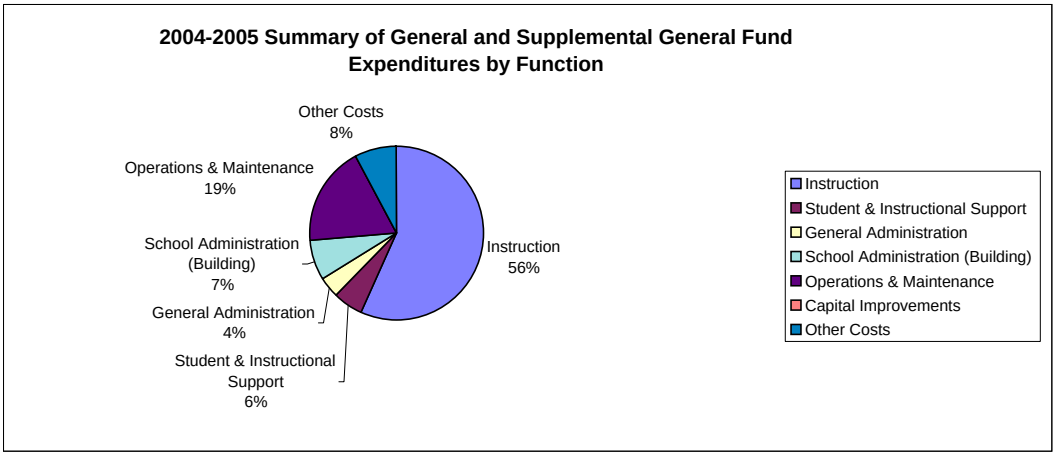
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,128,879	61%	4,085,098	58%	-1%	3,812,930	57%	-7%
Student & Instructional Support	431,313	6%	391,142	6%	-9%	391,210	6%	0%
General Administration	253,564	4%	237,273	3%	-6%	260,237	4%	10%
School Administration (Building)	516,035	8%	460,824	7%	-11%	493,177	7%	7%
Operations & Maintenance	1,292,109	19%	1,286,806	18%	0%	1,253,703	19%	-3%
Capital Improvements	4,207	0%	7,138	0%	70%	10,000	0%	40%
Other Costs	96,493	1%	524,376	7%	443%	522,848	8%	0%
Total Expenditures	6,722,600	100%	6,992,657	100%	4%	6,744,105	100%	-4%
Amount per Pupil	$5,787		$6,304		9%	$6,274		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.

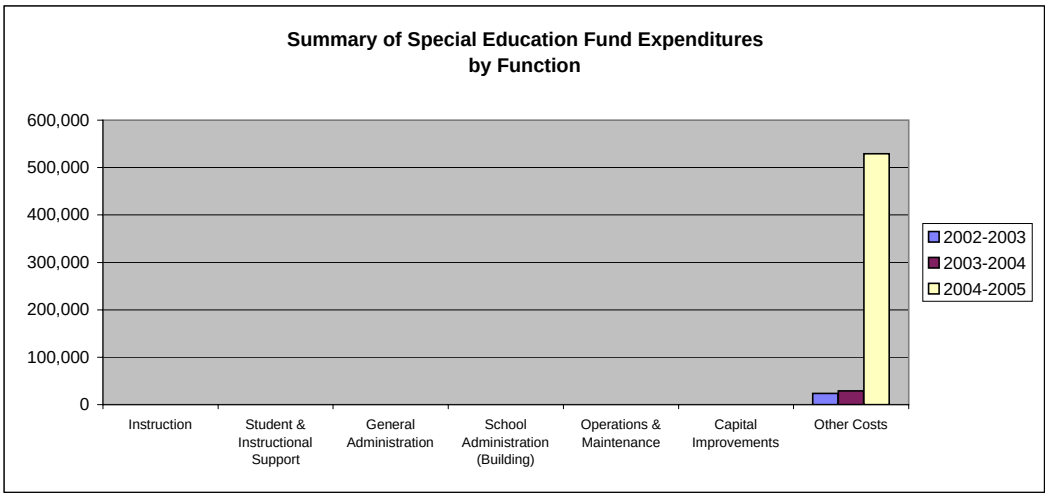


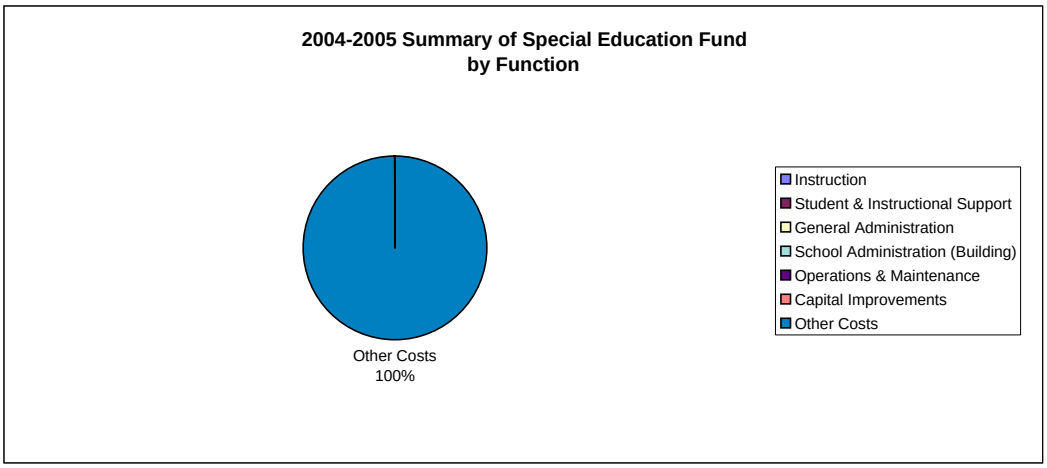


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
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	23,312	100%	29,003	100%	24%	529,199	100%	1725%
Total Expenditures	23,312	100%	29,003	100%	24%	529,199	100%	1725%
Amount per Pupil	$20		$26		30%	$492		1783%

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.)

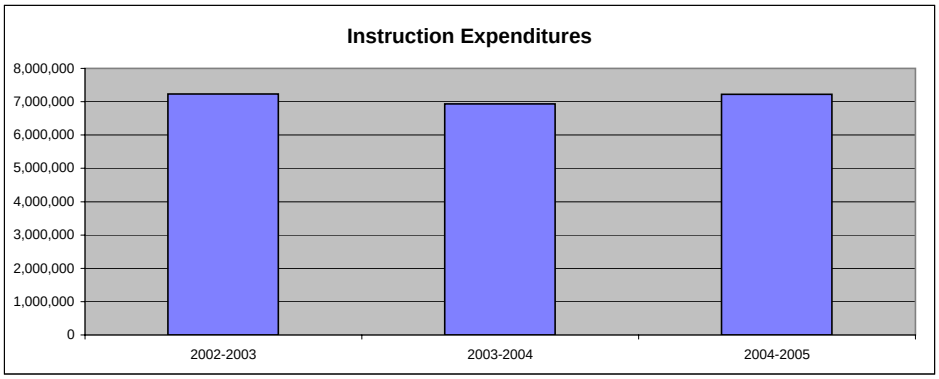


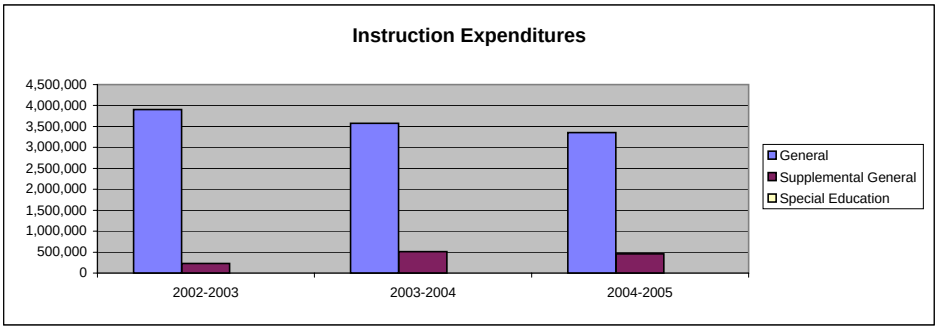


USD# 333

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,901,825		3,576,849	-8%		3,357,703	-6%
Federal Funds	469,798		375,207	-20%		280,190	-25%
Supplemental General	227,054		508,249	124%		455,227	-10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,250		1,409	13%		64,000	4442%
Driver Education	12,569		12,507	0%		25,000	100%
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	6,954		4,595	-34%		33,500	629%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	158,544		151,466	-4%		170,000	12%
Gifts/Grants	6,276		8,345	33%		25,000	200%
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						285,998	
Contingency Reserve	0		0	0%			
Text Book & Student Material	34,082		5,452	-84%			
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	4,818,352		4,644,079	-4%		4,696,618	1%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	4,148		4,187	1%		4,369	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	2,410,616		2,294,276	-5%		2,523,955	10%
TOTAL	7,228,968		6,938,355	-4%		7,220,573	4%





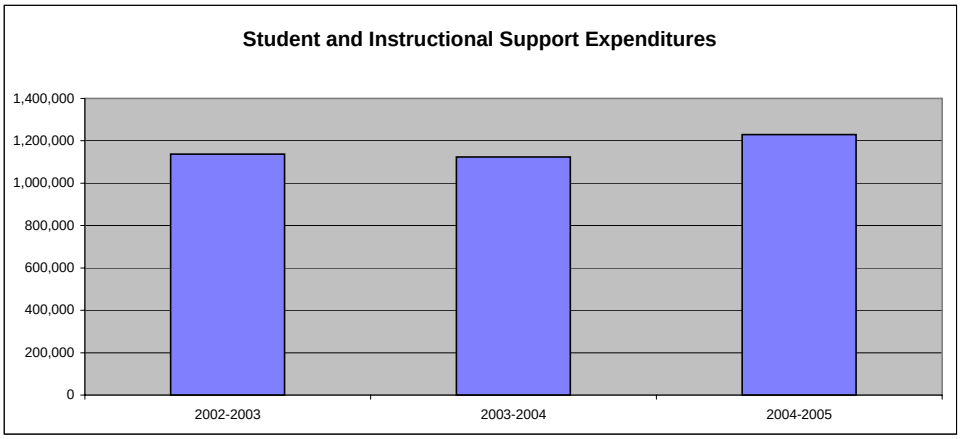
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	390,541		366,633	-6%		361,254	-1%
Federal Funds	8,967		11,151	24%		11,405	2%
Supplemental General	40,772		24,509	-40%		29,956	22%
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	25,000		15,317	-39%		20,266	32%
Parent Education Program	34,767		33,536	-4%		50,769	51%
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						43,751	
Contingency Reserve	0		0	0%			
Text Book & Student Material	13,607		15,855	17%			
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	513,654		467,001	-9%		517,401	11%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	442		421	-5%		481	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	623,278		657,276	5%		711,279	8%
TOTAL	1,136,932		1,124,277	-1%		1,228,680	9%
Amount per Pupil	$979		$1,014	4%		$1,143	13%



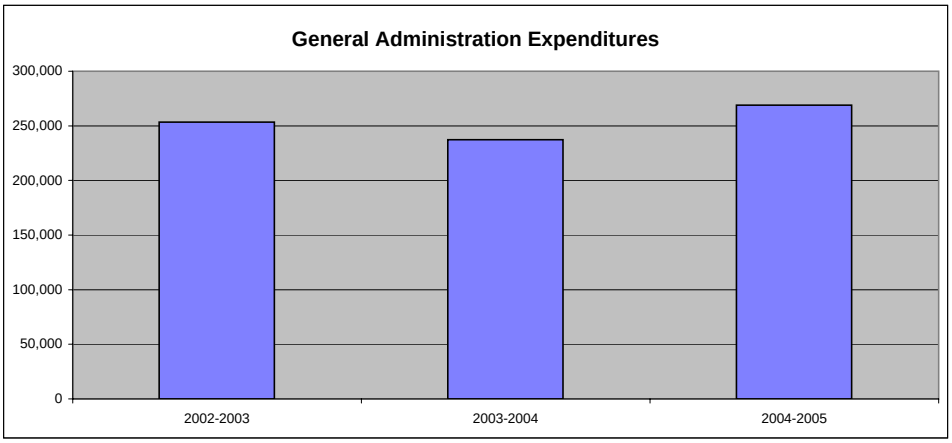
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	245,296		220,950	-10%		244,088	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,268		16,323	97%		16,149	-1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						8,695	
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	253,564		237,273	-6%		268,932	13%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	218		214	-2%		250	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	253,564		237,273	-6%		268,932	13%



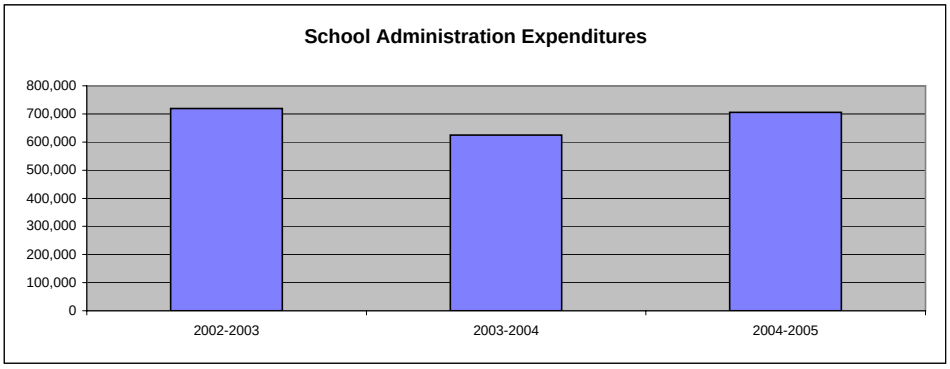
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	507,985	414,770	-18%	445,094	7%
Federal Funds	42,176	0	-100%	0	0%
Supplemental General	8,050	46,054	472%	48,083	4%
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				24,925	
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	558,211	460,824	-17%	518,102	12%
Enrollment (FTE)*	1,161.7	1,109.2	-5%	1,075.0	-3%
Amount per Pupil	481	415	-14%	482	16%
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	161,154	163,974	2%	187,758	15%
TOTAL	719,365	624,798	-13%	705,860	13%



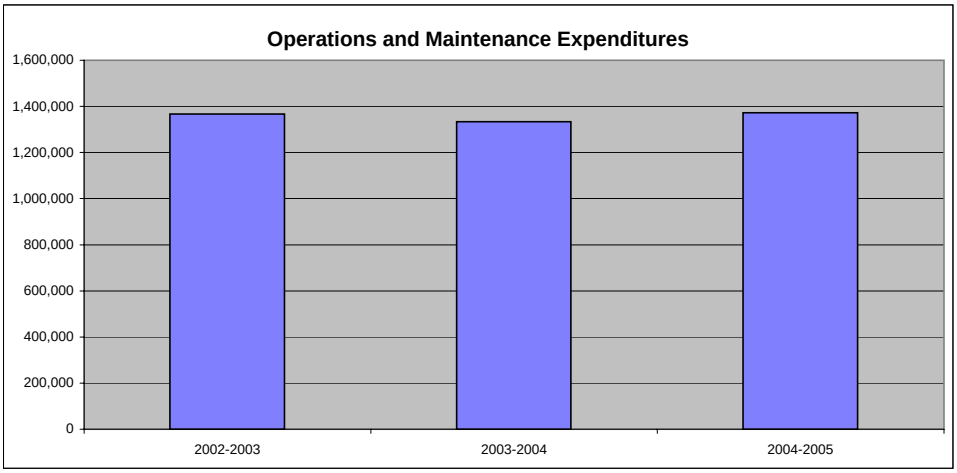
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	621,721		589,806	-5%		601,497	2%
Federal Funds	30,953		533	-98%		0	-100%
Supplemental General	670,388		697,000	4%		652,206	-6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		133	0%		6,000	4411%
Driver Training	809		546	-33%		5,000	816%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,289		5,044	120%		7,100	41%
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						28,960	
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	1,326,160		1,293,062	-2%		1,300,763	1%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	1,142		1,166	2%		1,210	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	40,632		40,326	-1%		71,768	78%
TOTAL	1,366,792		1,333,388	-2%		1,372,531	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.

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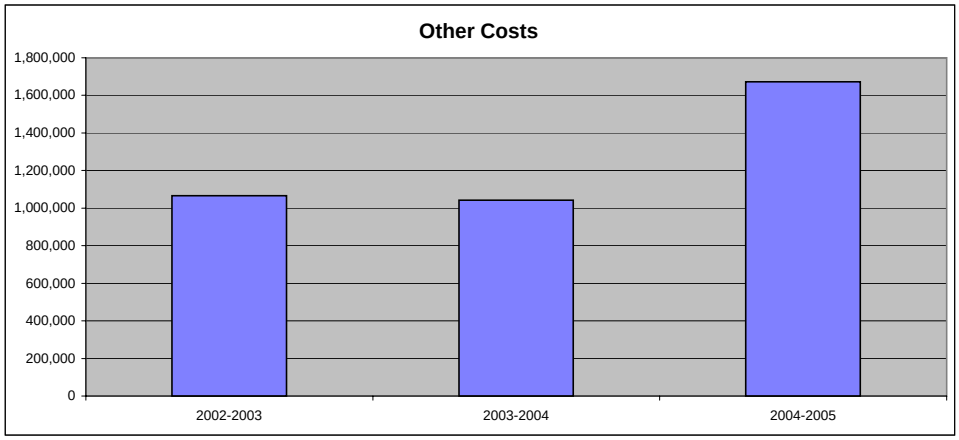
Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	91,172		503,241	452%		499,524	-1%
Federal Funds	7,646		5,660	-26%		6,072	7%
Supplemental General	5,321		21,135	297%		23,324	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	483,991		480,095	-1%		527,900	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	14,610		0	-100%		0	0%
Summer School	0		385	0%		4,345	1029%
Special Education	23,312		29,003	24%		529,199	1725%
Technology Education	0						
Transportation	439,503						
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						24,875	
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	1,065,555		1,039,519	-2%		1,615,239	55%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	917		937	2%		1,503	60%
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	1,156		2,371	105%		56,717	2292%
TOTAL	1,066,711		1,041,890	-2%		1,671,956	60%



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

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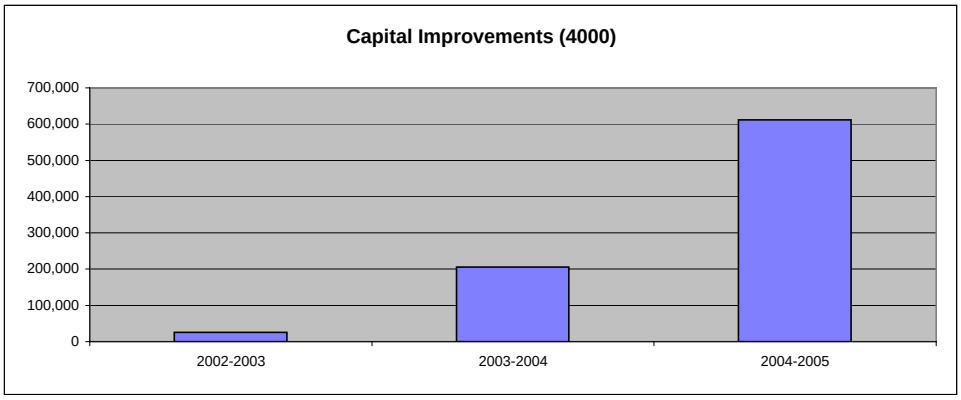
Capital Improvements Expenditures (4000)

	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	4,207		7,138	70%		10,000	40%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,872		184,030	2578%		580,380	215%
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	14,653		14,183	-3%		21,000	48%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	25,732		205,351	698%		611,380	198%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	22		185	736%		569	207%
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	25,732		205,351	698%		611,380	198%



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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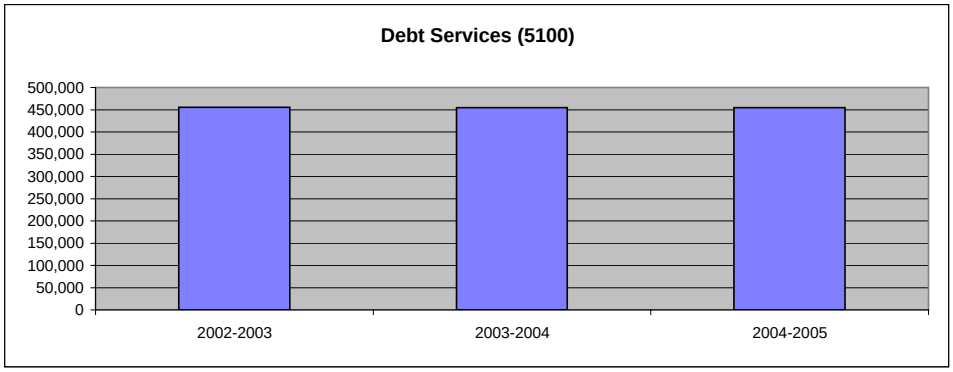
Debt Services Expenditures (5100)

	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	455,348		454,469	0%		454,334	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	455,348		454,469	0%		454,334	0%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	392		410	5%		423	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	455,348		454,469	0%		454,334	0%



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

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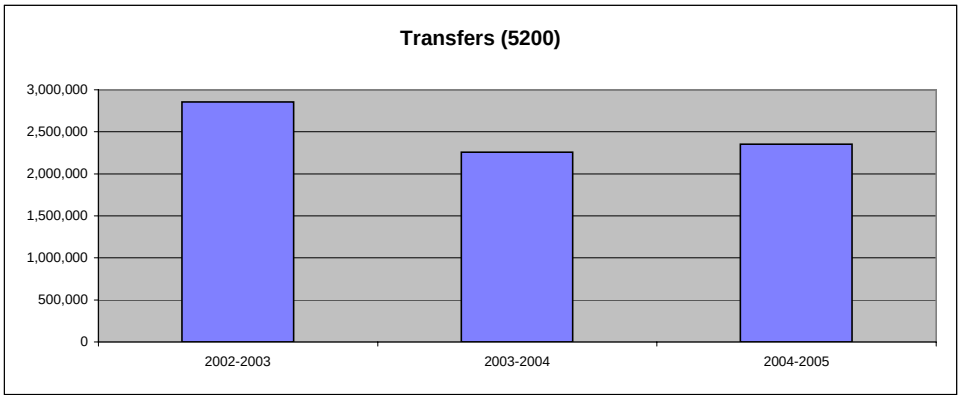
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,444,678		1,283,343	-11%		1,164,945	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	399,379		6,582	-98%		95,055	1344%
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	1,012,296		967,393	-4%		1,093,260	13%
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	2,856,353		2,257,318	-21%		2,353,260	4%
Enrollment (FTE)*	1,161.7		1,109.2	-5%		1,075.0	-3%
Amount per Pupil	2,459		2,035	-17%		2,189	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	2,856,353		2,257,318	-21%		2,353,260	4%



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

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

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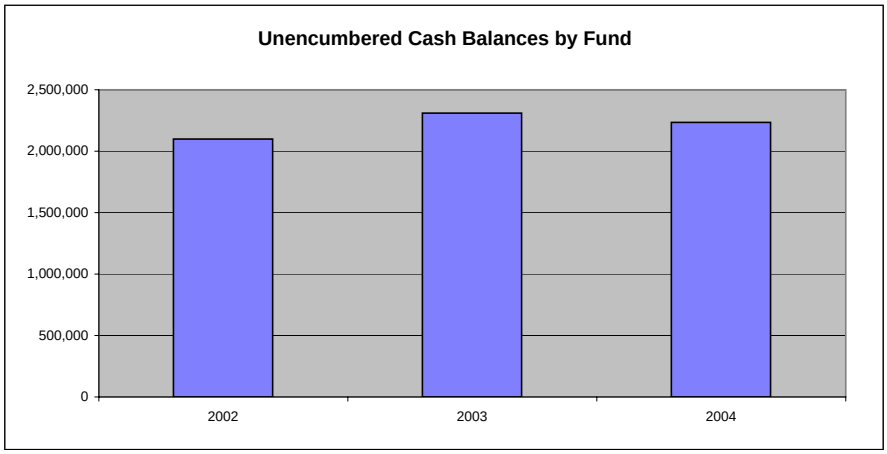
USD# 333

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	1	0
Federal Funds	6,654	26,463	-2,908
Supplemental General	8,074	81,744	109,183
Bilingual Education	0	0	0
Capital Outlay	399,784	437,062	443,528
Driver Training	10,750	9,521	14,768
Extraordinary School Program	0	0	0
Food Service	25,622	67,068	69,096
Professional Development	1,732	25,000	20,266
Parent Education Program	3,814	0	-1,562
Summer School	12,591	17,637	37,845
Special Education	281,000	430,000	532,459
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	62	4,242	3,441
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	320,263	320,263	
Text Book & Student Material	15,228	19,900	
Bond & Interest 1	521,331	579,789	752,048
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	14,895	16,409	21,679
Temporary Note	0	0	0
SUBTOTAL	1,621,800	2,035,099	1,999,843
Enrollment (FTE)*	1,161.7	1,109.2	1,075.0
Amount per Pupil	1,396	1,835	1,860
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	477,452	274,377	233,839
TOTAL	2,099,252	2,309,476	2,233,682



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

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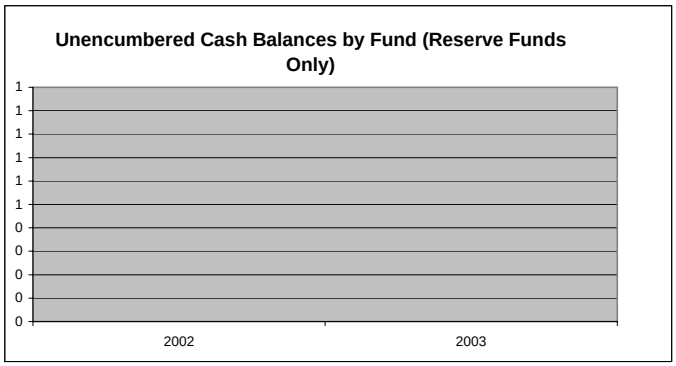
Reserve Funds
Unencumbered Cash Balance

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

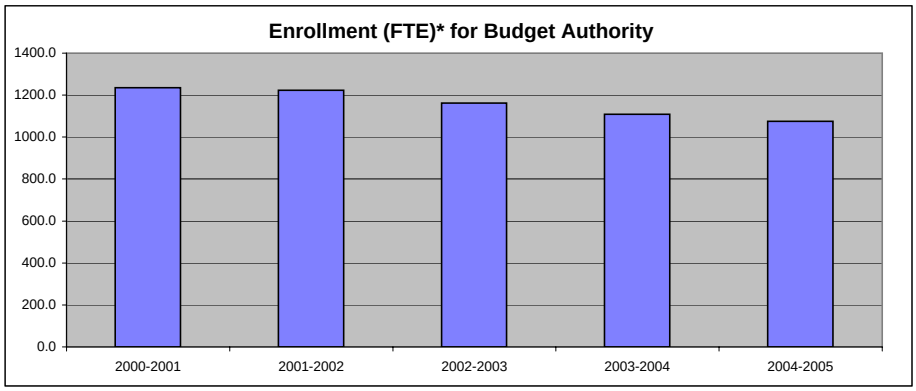


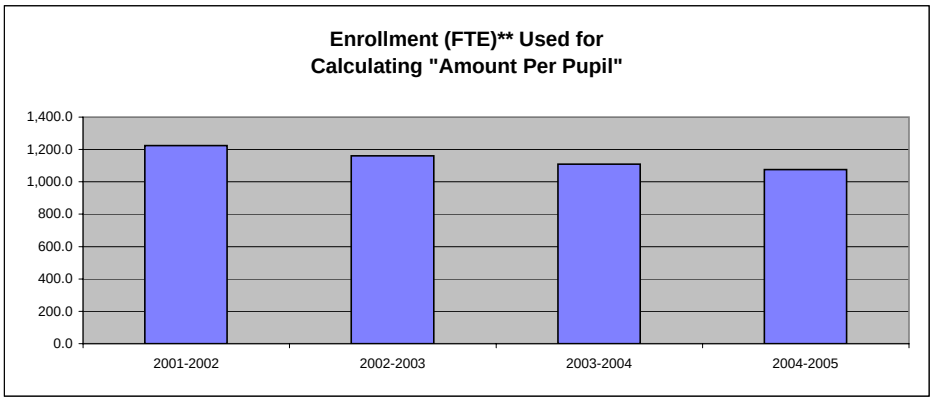
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

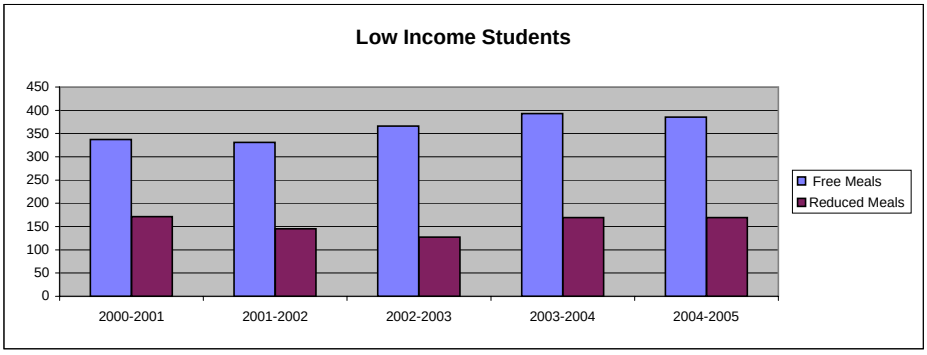
USD# 333

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)*	1,235.7	1,223.8	-1%	1,161.7	-5%	1,109.2	-5%	1,075.0	-3%
Enrollment (FTE)**	N/A	1,223.8		1,161.7	-5%	1,109.2	-5%	1,075.0	-3%
Number of Students - Free Meals	337	331	-2%	366	11%	393	7%	385	-2%
Number of Students - Reduced Meals	171	145	-15%	127	-12%	169	33%	169	0%





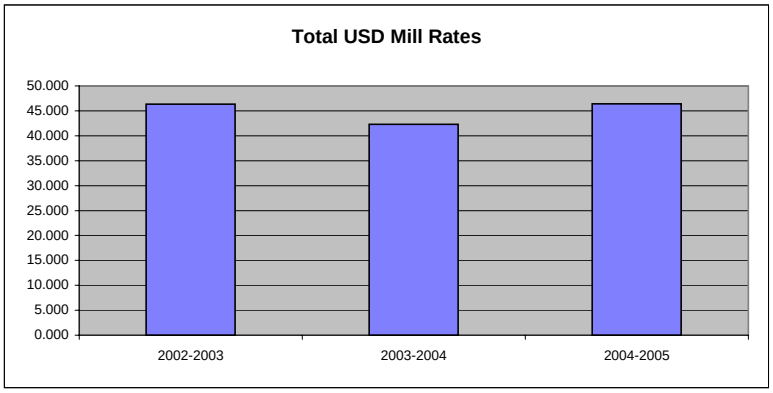


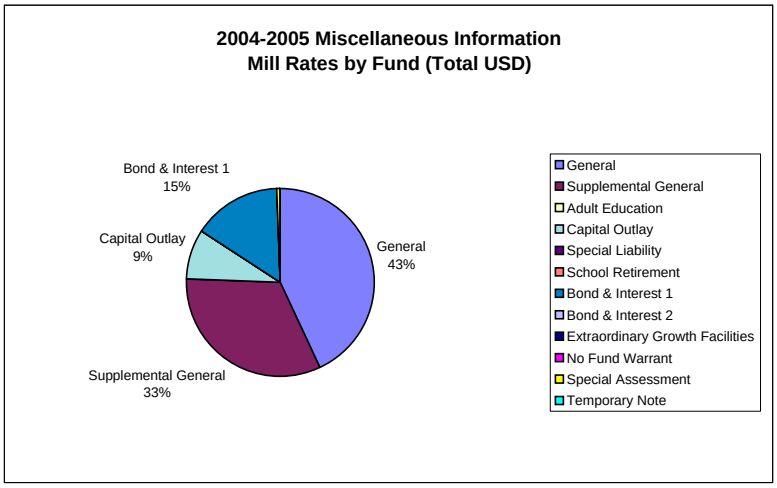
*FTE for state aid and budget authority purposes for general fund.

** 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.

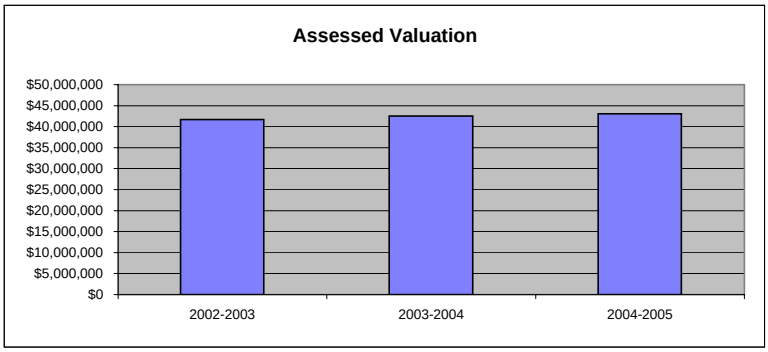
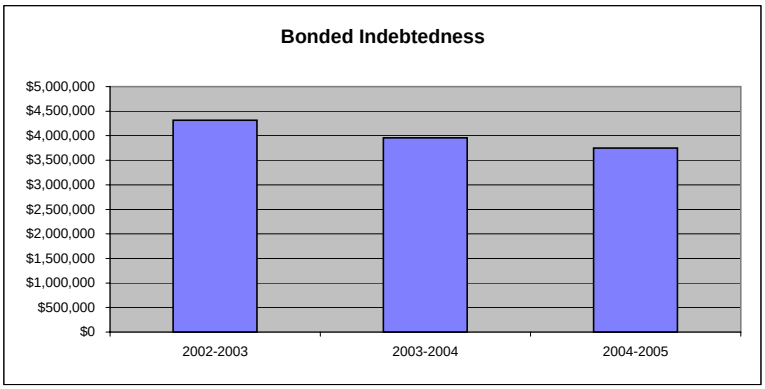
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.180	10.161	15.120
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.969	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	7.855	7.861	7.079
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.326	0.306	0.204
Temporary Note	0.000	0.000	0.000
TOTAL USD	**46.361**	**42.297**	**46.403**
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# 333

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$41,664,440	$42,492,806	$43,093,195
Bonded Indebtedness	$4,316,815	$3,960,000	$3,750,000