Budget Profile
2004-2005

Ellis USD 388

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2004-2005 Budget General Information
USD #388

Introduction

Ellis, Kansas is a small rural community located on Interstate 70, 13 miles west of Hays and Fort Hays State University. In the past decade, the agriculture, and oil and gas economies have suffered through a severe recessionary period. Ellis is becoming primarily a bedroom community for Hays. USD 388 has two attendance centers with grades K-8 attending Washington Elementary School and grades 9-12 attending Ellis High School. Our current FTE is predicted at 356.3.

Board Members

Gayla Wichman (President) – 1400 Dorrance – Ellis, KS 67637
Marty Hollern—(Vice President) 506 E. 11th Ellis, KS 67637
Cheryl Helget – 406 E. 14th – Ellis, KS 67637
Art Honas – 301 Jefferson – Ellis, KS 67637
Swede Holmgren – 315 W. 2nd – Ellis, KS 67637
John Walz – 1500 Walnut – Ellis, KS 67637
Gail Brack—352 Feedlot Road Ellis, KS 67637

Key Staff

Superintendent: Lyndell R. Barton
Associate or Assistant Superintendents: NA
Business Office Staff: Judi Tway, Clerk, Connie Waldschmidt, Secretary
Curriculum & Instruction Staff: Lyndell Barton and Sharla Albers
Other Key Contacts: Larry Campbell, Principal WGS, Reggie Romine, Principal EHS

The District's Accomplishments and Challenges

Accomplishments: Ellis has continued to pursue technology even in the current climate of reduced budgets and enrollment. We have a full time tech director to take care of the many technology needs of the district. We also implemented a new student information system for 2002-03 to connect teachers, grades etc. with parents via the internet for real time updates on their students. We received a $75,000 grant from the state for the 2003-04 school year to implement laptops with our 4th and 5th grade students and provide inservice for the teachers of these students on using this technology in their everyday teaching. We plan to expand this grant in the coming school year with the training of new staff at the 6th and 7/8 grade levels.

We will be in our second year of "Curriculum Mapping" in the district. Curriculum mapping is a process where teachers are better able to track state standards and communicate with each other about what is being taught by whom and when. We look for it to be a great help in meeting the mandates of NCLB.

Our staff has a strong commitment to the QPA/NCA process and work hard to try to improve the student achievement in the district through the school improvement process. We work hard to look at our curriculum and test scores to make sound decisions for instruction in the classroom to help our students.

The district has strong board support for education, and they have worked hard to maintain the physical plant and support instruction in the classroom throughout the years.

Challenges: Declining enrollment, rising cost of health care and utilities, district valuation fluctuating from year to year, and teacher recruitment to the western part of the state of Kansas are some of the main challenges we are facing.

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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8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
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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

Summary of Total Expenditures By Function
(All Funds)

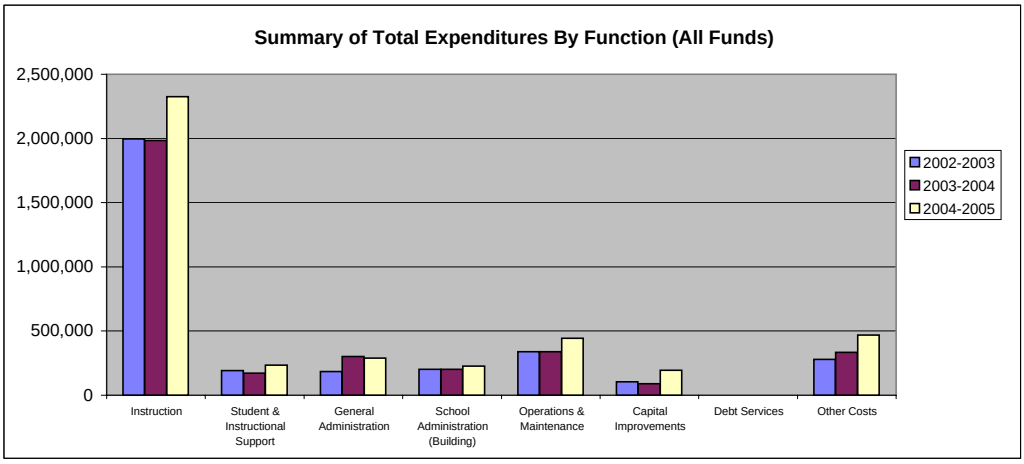
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,996,895	61%	1,983,971	58%	-1%	2,326,532	56%	17%
Student & Instructional Support	191,307	6%	171,400	5%	-10%	233,962	6%	37%
General Administration	185,397	6%	300,440	9%	62%	289,610	7%	-4%
School Administration (Building)	200,939	6%	202,960	6%	1%	226,500	5%	12%
Operations & Maintenance	338,381	10%	339,356	10%	0%	443,750	11%	31%
Capital Improvements	104,436	3%	90,597	3%	-13%	195,000	5%	115%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	279,618	8%	332,998	10%	19%	469,500	11%	41%
Total Expenditures	3,296,973	100%	3,421,722	100%	4%	4,184,854	100%	22%
Amount per Pupil	$8,853		$9,696		10%	$11,745		21%

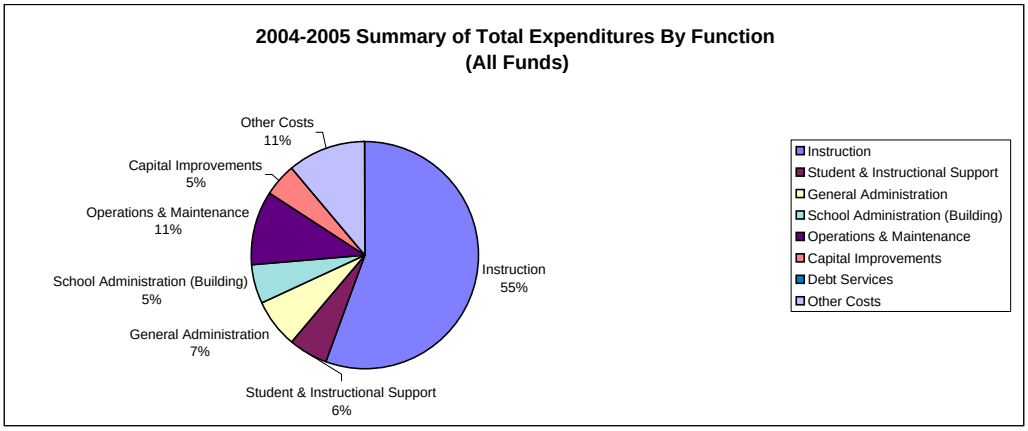
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

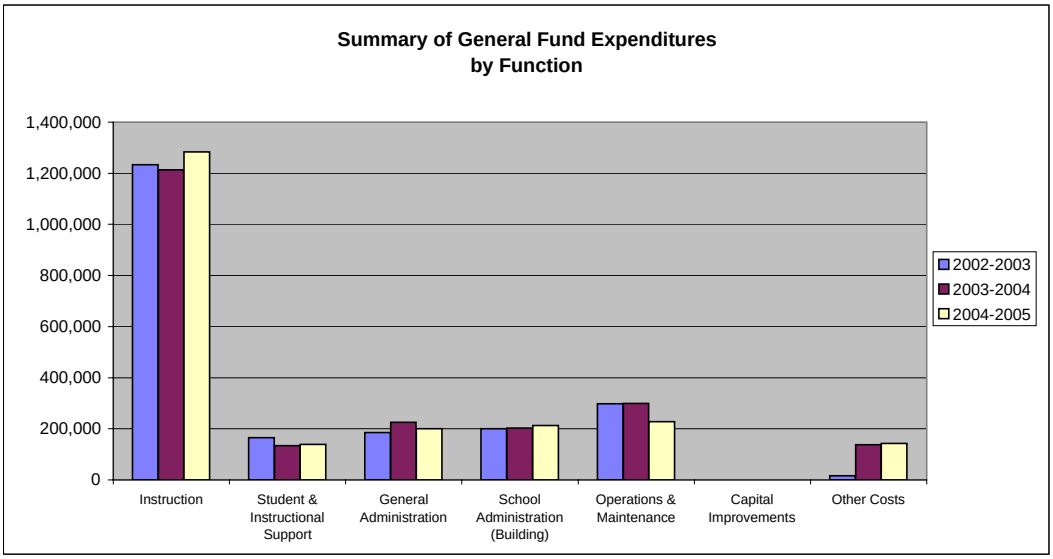


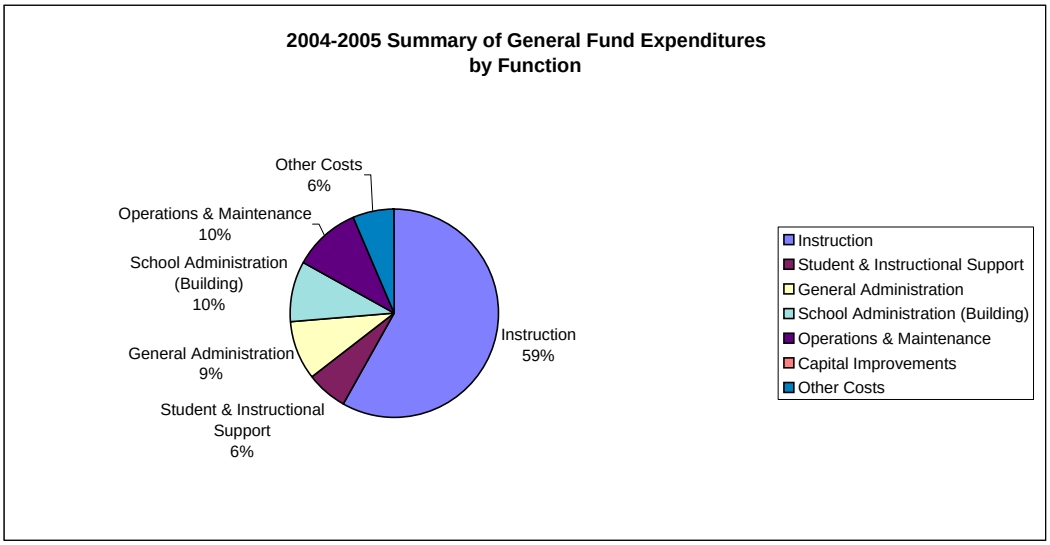


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,233,422	59%	1,213,502	55%	-2%	1,283,207	58%	6%
Student & Instructional Support	165,144	8%	134,058	6%	-19%	138,741	6%	3%
General Administration	185,397	9%	225,909	10%	22%	200,050	9%	-11%
School Administration (Building)	200,849	10%	202,960	9%	1%	212,500	10%	5%
Operations & Maintenance	297,970	14%	299,176	14%	0%	227,700	10%	-24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,555	1%	137,651	6%	731%	143,300	6%	4%
Total Expenditures	2,099,337	100%	2,213,256	100%	5%	2,205,498	100%	0%
Amount per Pupil	$5,637		$6,272		11%	$6,190		-1%

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

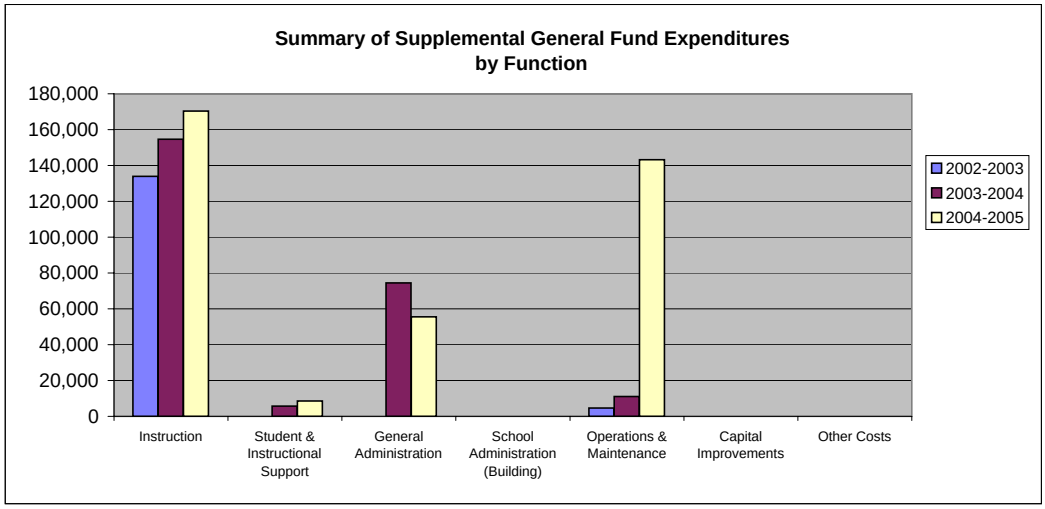


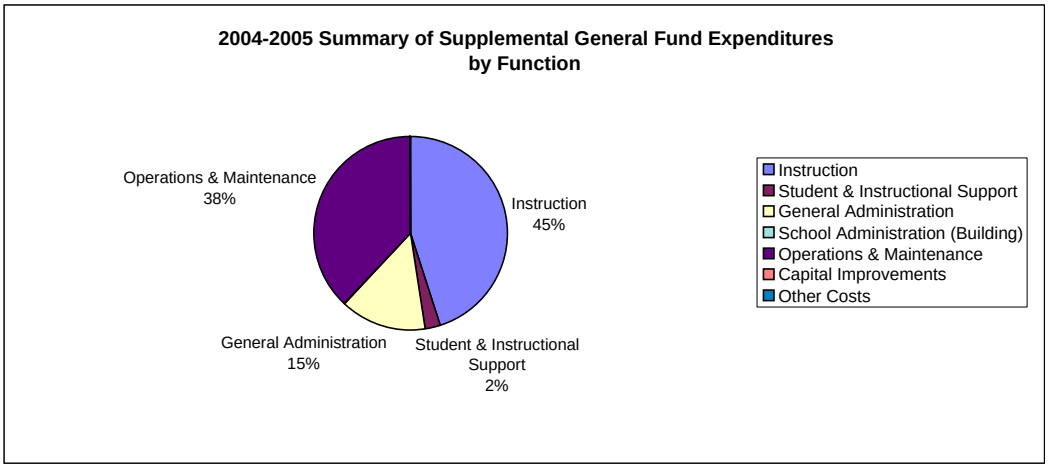


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	133,982	97%	154,597	63%	15%	170,420	45%	10%
Student & Instructional Support	0	0%	5,700	2%	0%	8,490	2%	49%
General Administration	0	0%	74,531	30%	0%	55,560	15%	-25%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	4,646	3%	11,063	4%	138%	143,200	38%	1194%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	138,628	100%	245,891	100%	77%	377,670	100%	54%
Amount per Pupil	$372		$697		87%	$1,060		52%

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





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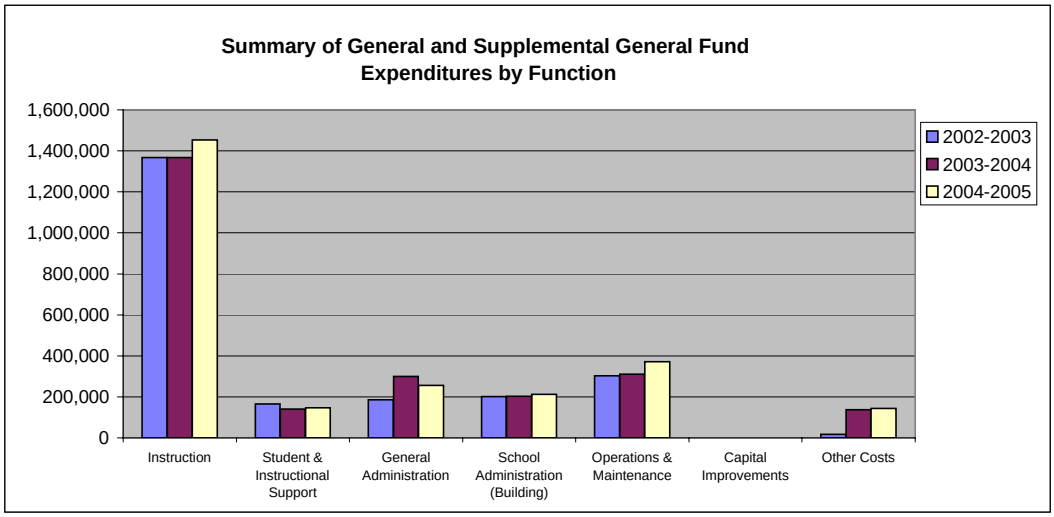
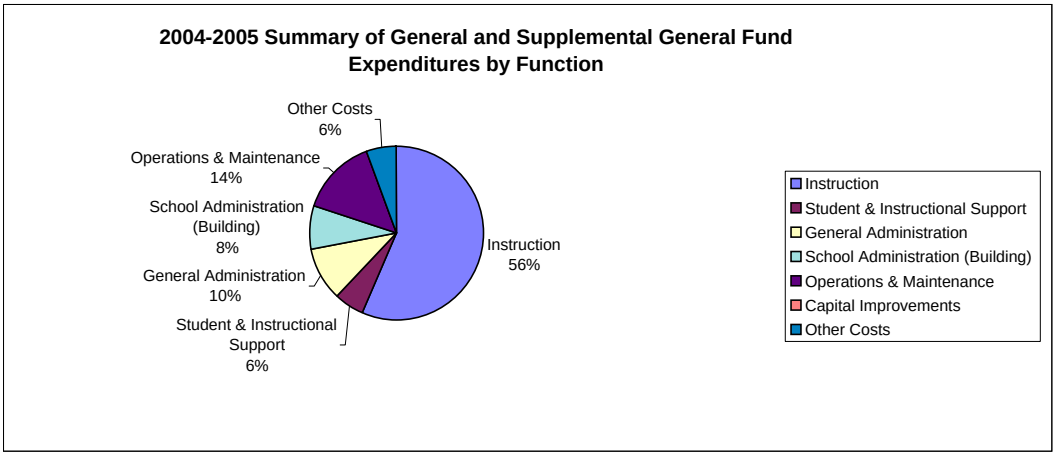
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,367,404	61%	1,368,099	56%	0%	1,453,627	56%	6%
Student & Instructional Support	165,144	7%	139,758	6%	-15%	147,231	6%	5%
General Administration	185,397	8%	300,440	12%	62%	255,610	10%	-15%
School Administration (Building)	200,849	9%	202,960	8%	1%	212,500	8%	5%
Operations & Maintenance	302,616	14%	310,239	13%	3%	370,900	14%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,555	1%	137,651	6%	731%	143,300	6%	4%
Total Expenditures	2,237,965	100%	2,459,147	100%	10%	2,583,168	100%	5%
Amount per Pupil	$6,010		$6,968		16%	$7,250		4%

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.

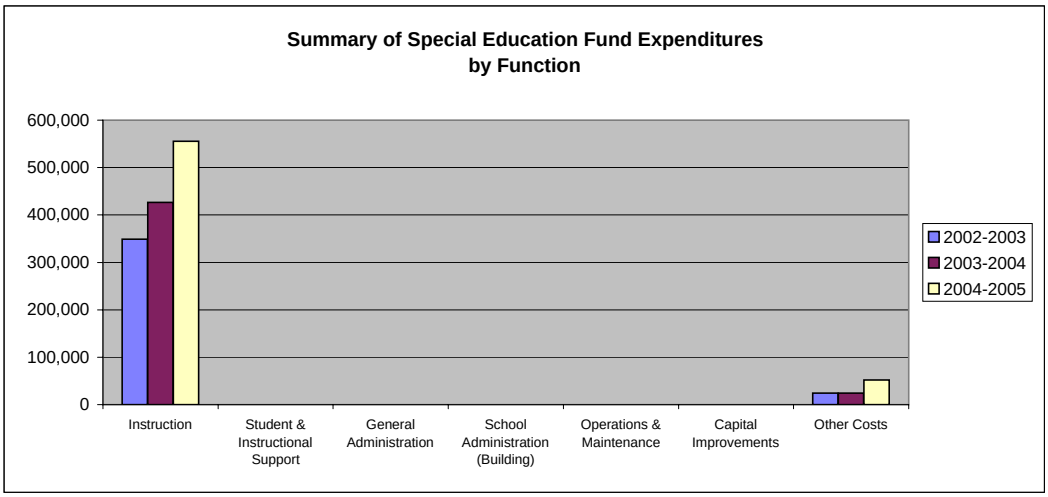


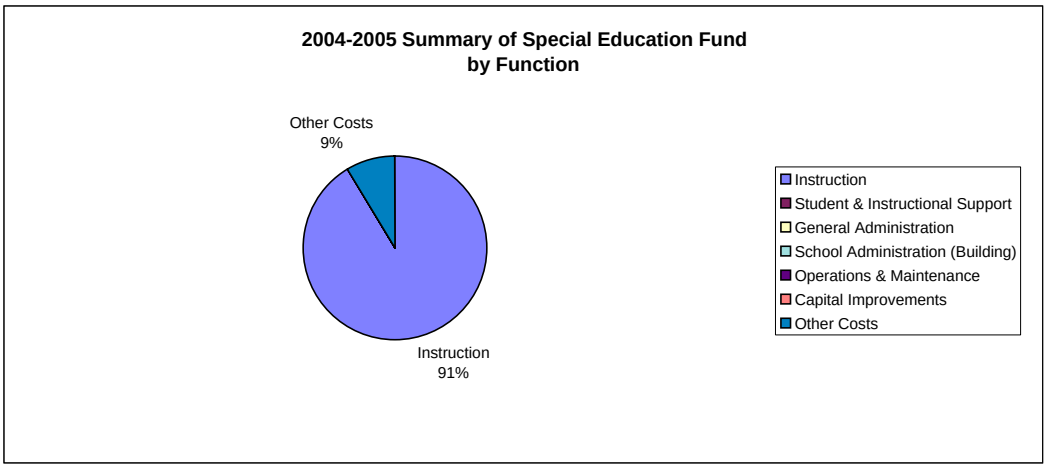


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	349,113	94%	426,796	95%	22%	555,740	91%	30%
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	24,177	6%	24,135	5%	0%	51,650	9%	114%
Total Expenditures	373,290	100%	450,931	100%	21%	607,390	100%	35%
Amount per Pupil	$1,002		$1,278		27%	$1,705		33%

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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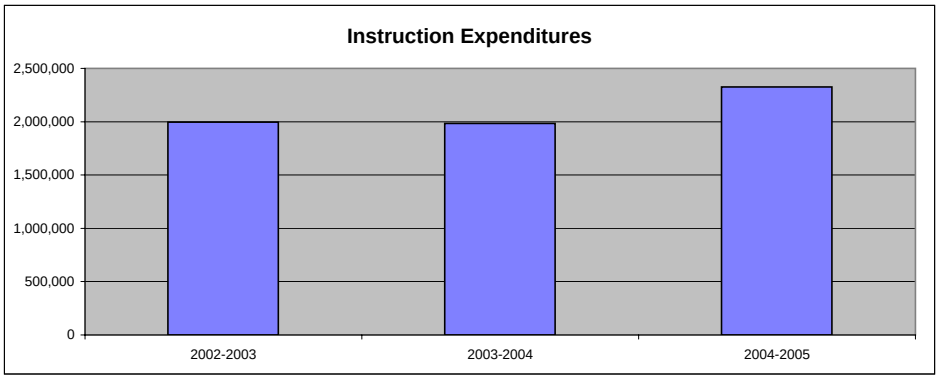
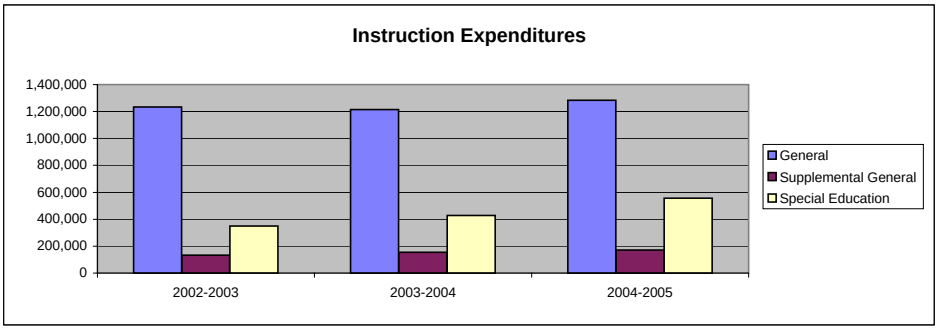
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,233,422		1,213,502	-2%		1,283,207	6%
Federal Funds	46,733		87,897	88%		72,457	-18%
Supplemental General	133,982		154,597	15%		170,420	10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,746		5,123	-24%		50,000	876%
Driver Education	4,393		4,916	12%		13,108	167%
Extraordinary School Program	5,397		0	-100%		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%		18,000	0%
Special Education	349,113		426,796	22%		555,740	30%
Technology Education	125,296						
Transportation	0						
Vocational Education	87,684		86,538	-1%		91,900	6%
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						71,700	
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,129		4,602	11%			
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	1,996,895		1,983,971	-1%		2,326,532	17%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	5,362		5,622	5%		6,530	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	0		0	0%		0	0%
TOTAL	1,996,895		1,983,971	-1%		2,326,532	17%





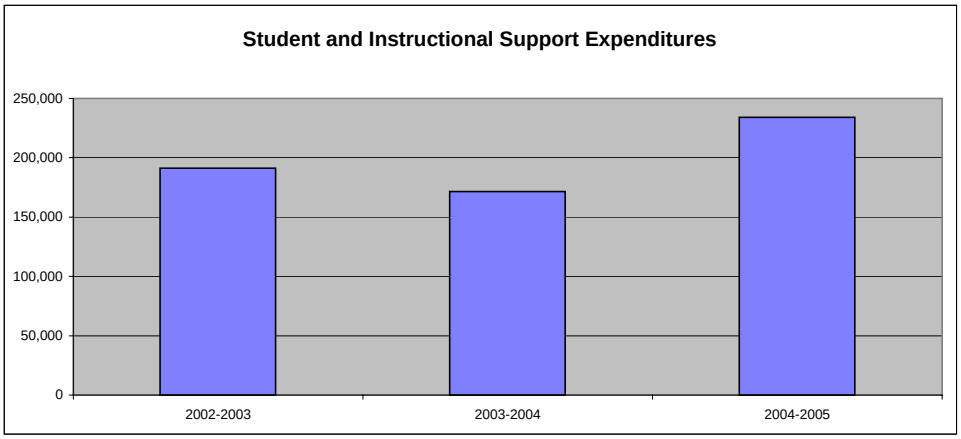
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	165,144		134,058	-19%		138,741	3%
Federal Funds	8,079		3,628	-55%		9,231	154%
Supplemental General	0		5,700	0%		8,490	49%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	776		1,689	118%		5,500	226%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	17,308		26,325	52%		63,000	139%
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						9,000	
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	191,307		171,400	-10%		233,962	37%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	514		486	-5%		657	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	191,307		171,400	-10%		233,962	37%
Amount per Pupil	$514		$486	-5%		$657	35%



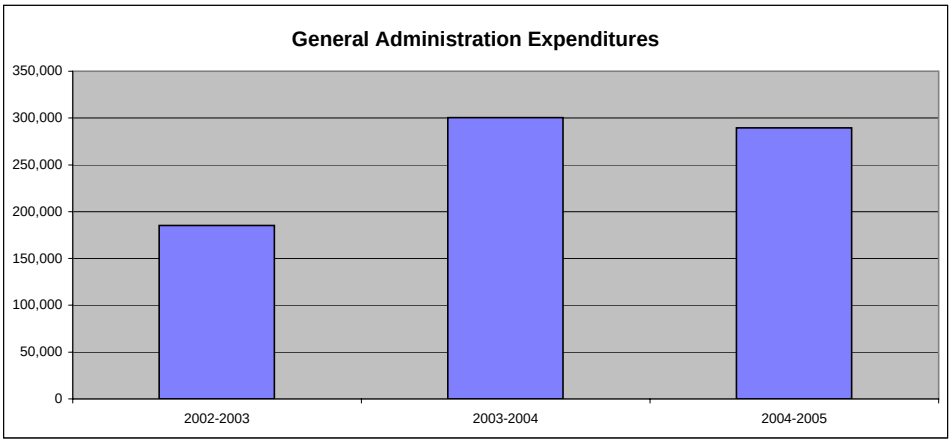
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	185,397		225,909	22%		200,050	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		74,531	0%		55,560	-25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		25,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						9,000	
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	185,397		300,440	62%		289,610	-4%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	498		851	71%		813	-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	185,397		300,440	62%		289,610	-4%



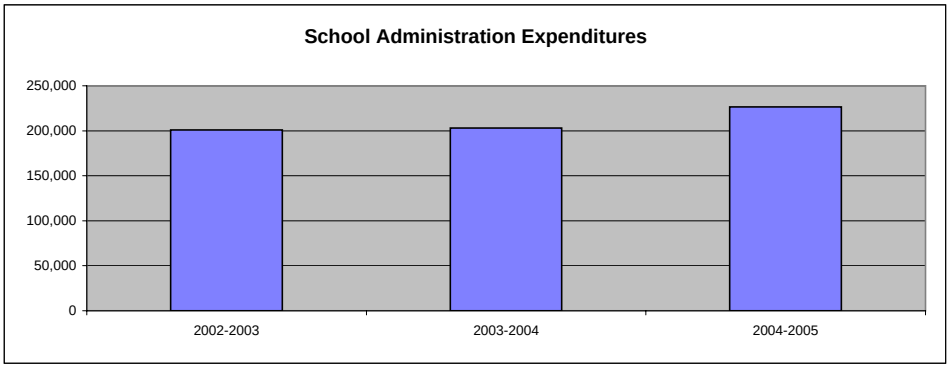
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	200,849		202,960	1%		212,500	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	90		0	-100%		5,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						9,000	
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	200,939		202,960	1%		226,500	12%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	540		575	7%		636	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	200,939		202,960	1%		226,500	12%



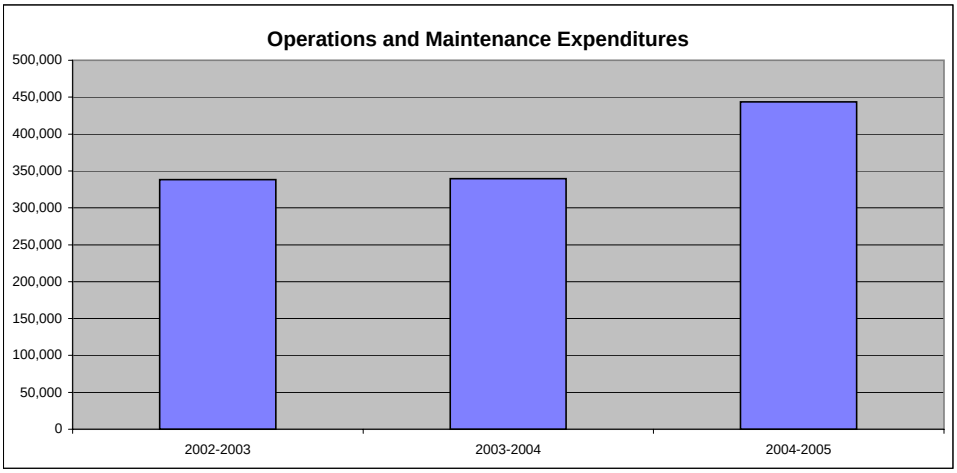
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	297,970		299,176	0%		227,700	-24%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,646		11,063	138%		143,200	1194%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	25,356		18,794	-26%		50,000	166%
Driver Training	1,217		1,476	21%		3,500	137%
Extraordinary School Program	117		5,283	4415%		0	-100%
Food Service	5,260		3,564	-32%		11,350	218%
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	3,815						
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						8,000	
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	338,381		339,356	0%		443,750	31%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	909		962	6%		1,245	30%
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	338,381		339,356	0%		443,750	31%



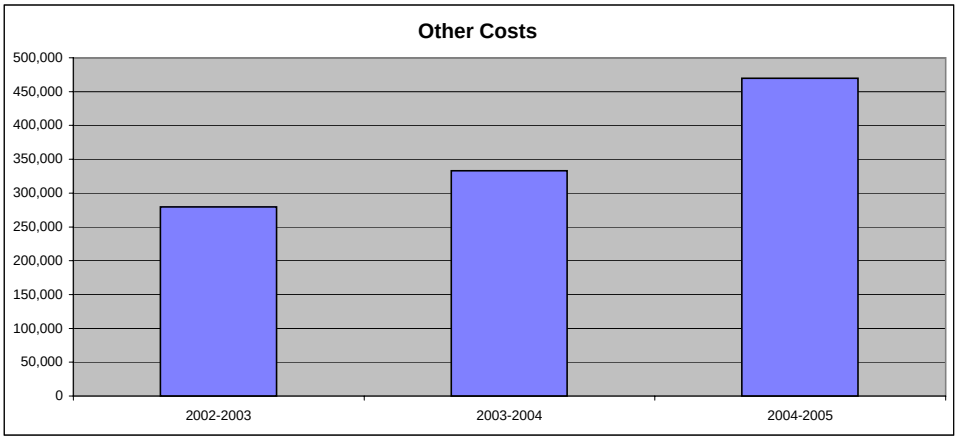
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	16,555		137,651	731%		143,300	4%
Federal Funds	0		908	0%		1,000	10%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		52,644	0%		100,000	90%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	116,453		117,660	1%		161,551	37%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	24,177		24,135	0%		51,650	114%
Technology Education	0						
Transportation	122,433						
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						11,999	
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	279,618		332,998	19%		469,500	41%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	751		944	26%		1,318	40%
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	279,618		332,998	19%		469,500	41%



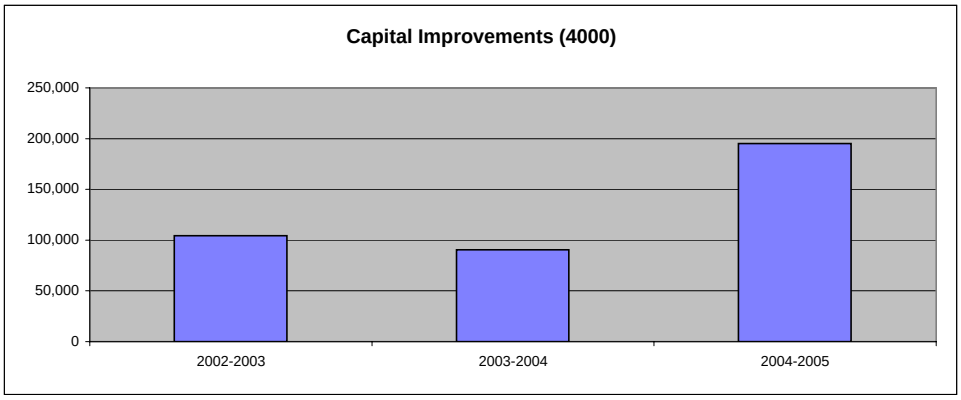
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	104,436		90,597	-13%		195,000	115%
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	104,436		90,597	-13%		195,000	115%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	280		257	-8%		547	113%
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	104,436		90,597	-13%		195,000	115%



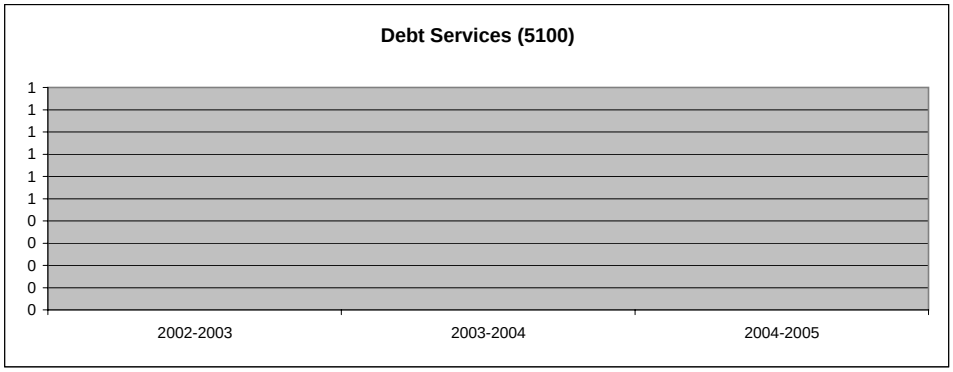
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



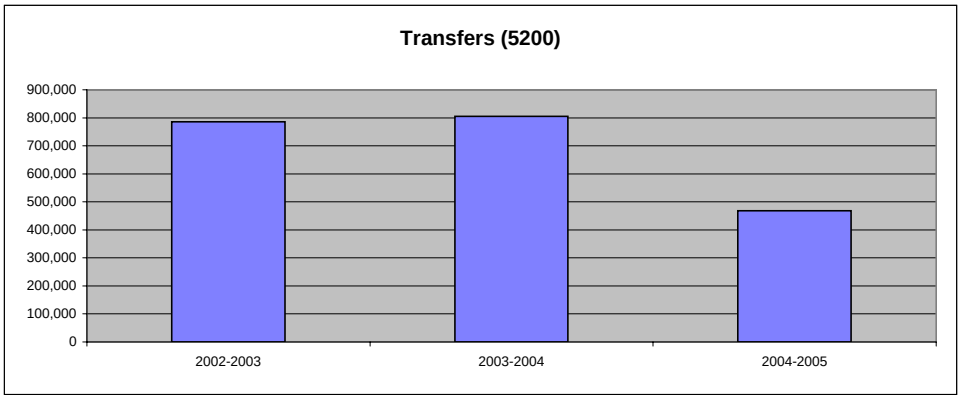
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	525,185		450,698	-14%		346,400	-23%
Federal Funds	0		0	0%		0	0%
Supplemental General	260,372		354,109	36%		122,330	-65%
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	785,557		804,807	2%		468,730	-42%
Enrollment (FTE)*	372.4		352.9	-5%		356.3	1%
Amount per Pupil	2,109		2,281	8%		1,316	-42%
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	785,557		804,807	2%		468,730	-42%



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.

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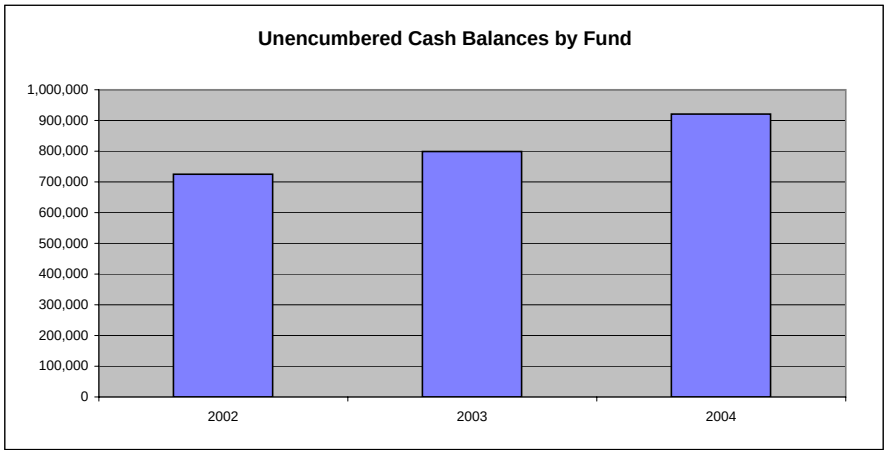
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	135	111	0
Supplemental General	16,835	14,767	51,706
Bilingual Education	0	0	0
Capital Outlay	514,635	519,457	508,119
Driver Training	10,000	10,000	10,000
Extraordinary School Program	5,594	5,283	0
Food Service	27,245	35,000	35,000
Professional Development	22,500	30,534	45,000
Parent Education Program	0	0	0
Summer School	987	987	12,000
Special Education	60,002	95,000	258,560
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	61,639	81,639	
Text Book & Student Material	5,791	6,659	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	725,363	799,437	920,385
Enrollment (FTE)*	372.4	352.9	356.3
Amount per Pupil	1,948	2,265	2,583
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	725,363	799,437	920,385



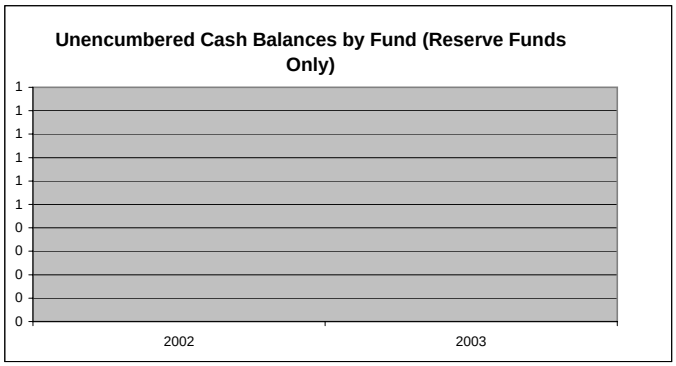
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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



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

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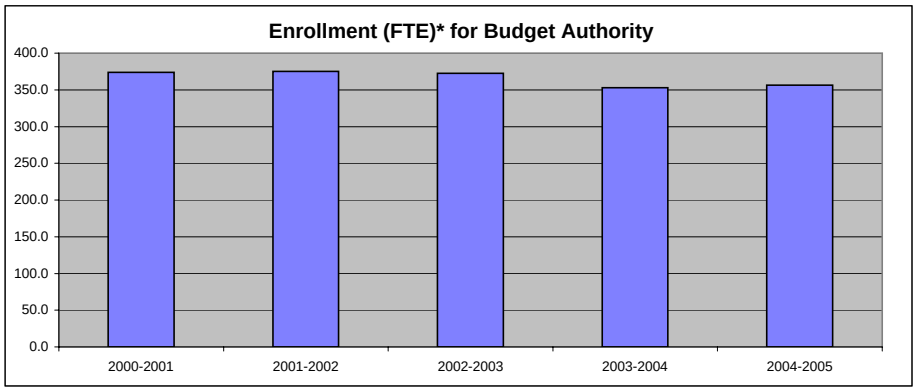
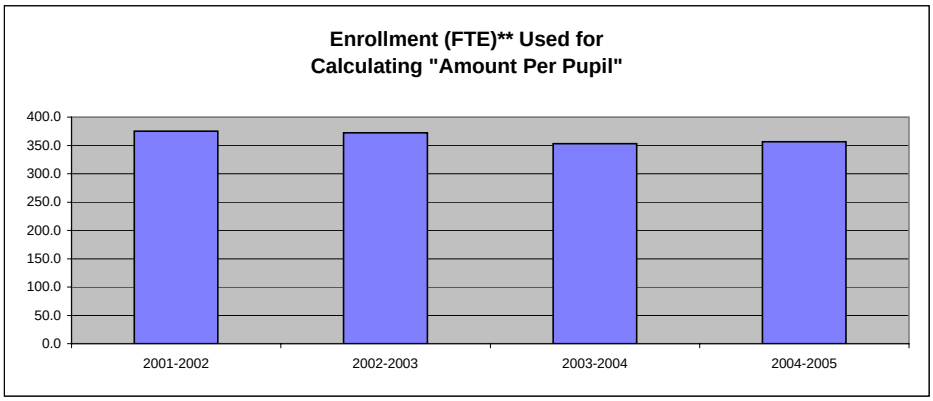
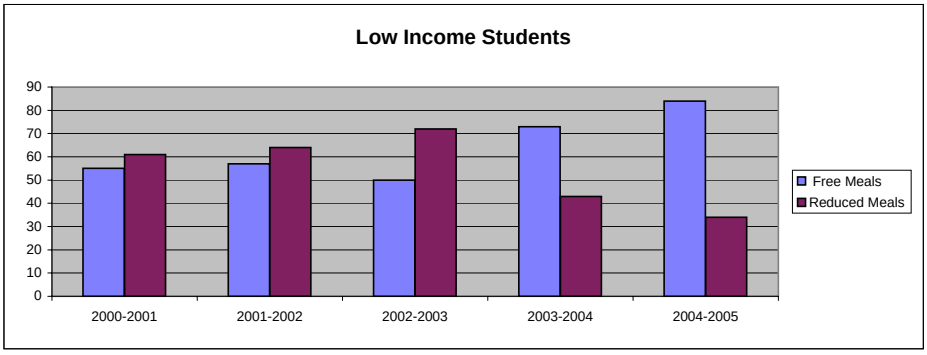
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	374.0	375.3	0%	372.4	-1%	352.9	-5%	356.3	1%
Enrollment (FTE)**	**N/A**	375.3		372.4	-1%	352.9	-5%	356.3	1%
Number of Students - Free Meals	55	57	4%	50	-12%	73	46%	84	15%
Number of Students - Reduced Meals	61	64	5%	72	13%	43	-40%	34	-21%





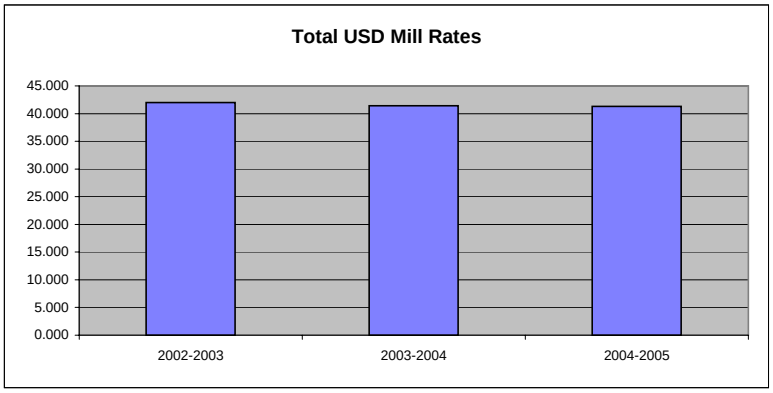


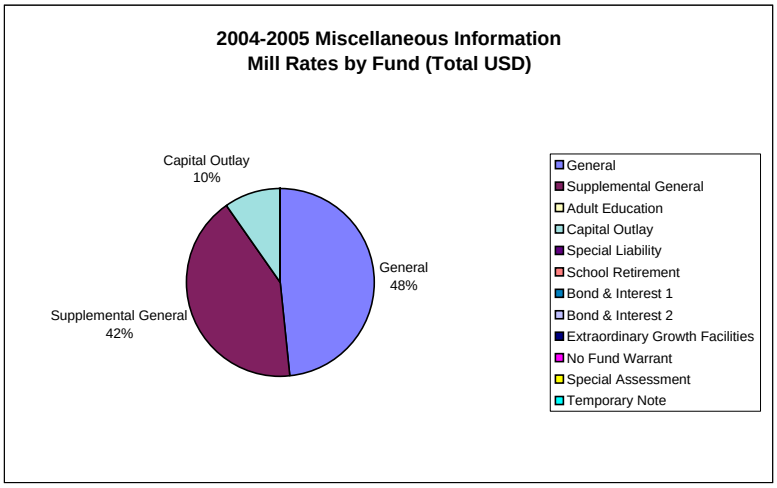
*FTE for state aid and budget authority purposes for general fund.

** 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.

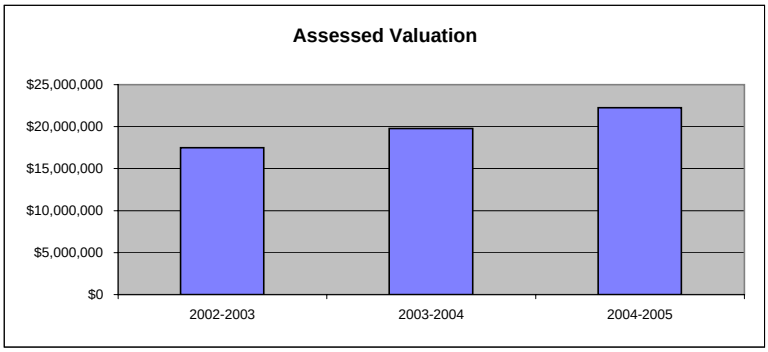
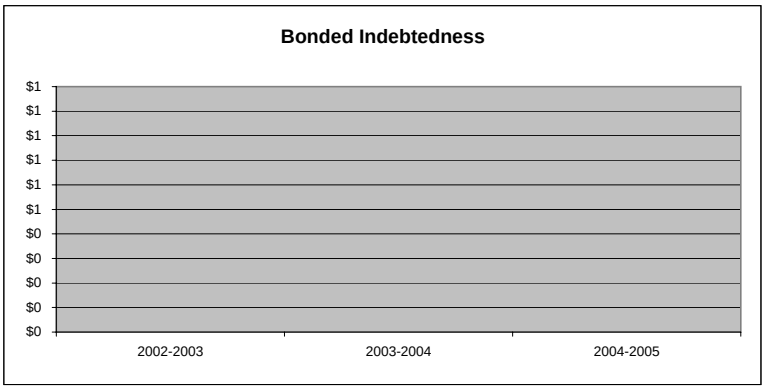
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.033	17.424	17.284
Adult Education	0.000	0.000	0.000
Capital Outlay	3.964	4.014	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**41.997**	**41.438**	**41.284**
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	3.914	4.000	4.000
Recreation Commission Employee Benefit	0.450	0.368	0.366
TOTAL OTHER	**4.364**	**4.368**	**4.366**





USD# 388

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$17,476,922	$19,768,412	$22,254,422
Bonded Indebtedness	$0	$0	$0