Budget Profile
2004-2005

WESTERN PLAINS USD # 106

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

2004-2005 Budget General Information
USD #: 106

Introduction

Western Plains USD #106 is a new district. It is a result of combining USD #320 and USD # 304. Grades K through 5 are maintained at both the Ransom and Bazine attendance centers. Grades 6 through 8 are maintained at Bazine and grades 9 through 12 are at the Ransom attendance center.

Board Members

Scott Corsair – President	P. O. Box 6, Bazine, KS 67516
William McDonald – Vice President	P. O. Box 117, Ransom, KS 67572
Janet Schreiber	RR 1, Box 126, Ransom, KS 67572
Jeb Klitzke	RR 1, Box 4, Ransom, KS 67572
Lowell Foos	HCR 2, Box 10, Bazine, KS 67516
Harold Kisslinger	216 S. Rhode Island, Ransom, KS 67572
Janet Ryersee	RR 1, Box 76, Bazine, KS 67516

Key Staff

Superintendent: James Frank
Associate or Assistant Superintendents: None
Business Office Staff: Shirley Basgall, Louise Baker
Curriculum & Instruction Staff: James Frank, Jan Nuttle
Other Key Contacts: None

The District's Accomplishments and Challenges

Accomplishments: Students of both of the combined districts 302 and 304 are receiving a high quality education and the results are evidenced by their test scores, graduation rates and other areas, such as community involvement. Several students have met the state standards of excellence in science, math, social studies and reading.

Challenges: Declining enrollment in both USD 302 and USD 304 demanded the districts combine in order to maintain the education level patrons of the districts demanded. The challenges we face are continued declining enrollment and developing district wide acceptance and involvement by the patrons of the new Western Plains USD # 106.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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4. Summary of General and Supplemental General Fund Expenditures by Function
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8. General Administration Expenditures (2300)
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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

Summary of Total Expenditures By Function
(All Funds)

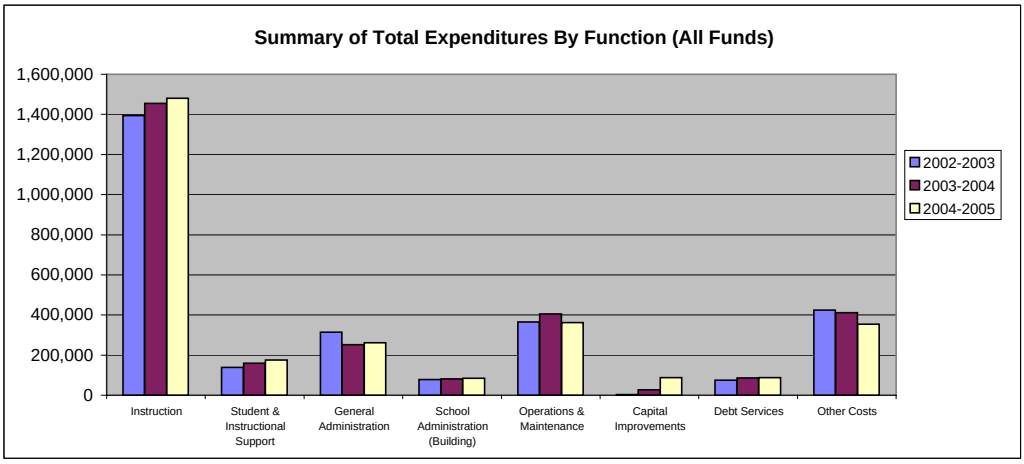
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,393,619	50%	1,454,698	51%	4%	1,480,048	51%	2%
Student & Instructional Support	138,065	5%	158,969	6%	15%	174,900	6%	10%
General Administration	314,189	11%	251,982	9%	-20%	262,300	9%	4%
School Administration (Building)	78,062	3%	81,488	3%	4%	85,300	3%	5%
Operations & Maintenance	365,913	13%	404,929	14%	11%	362,200	13%	-11%
Capital Improvements	3,735	0%	27,735	1%	643%	87,179	3%	214%
Debt Services	74,398	3%	86,381	3%	16%	87,970	3%	2%
Other Costs	424,629	15%	411,748	14%	-3%	353,964	12%	-14%
Total Expenditures	2,792,610	100%	2,877,930	100%	3%	2,893,861	100%	1%
Amount per Pupil	$13,111		$14,177		8%	$14,255		1%

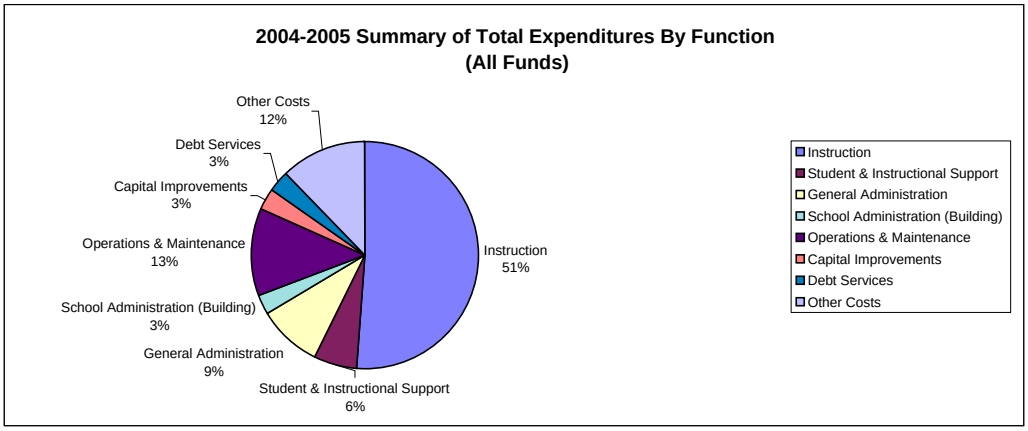
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

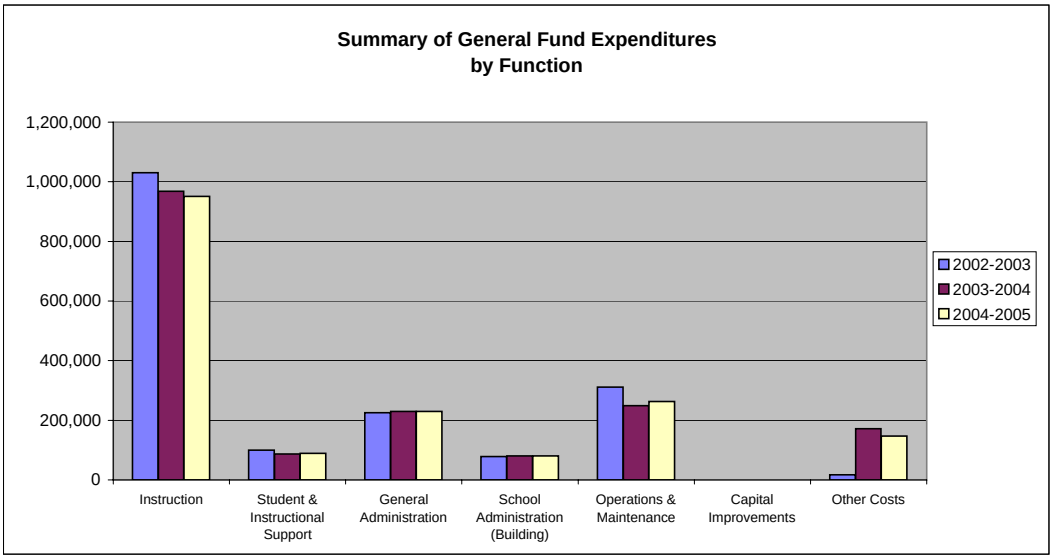


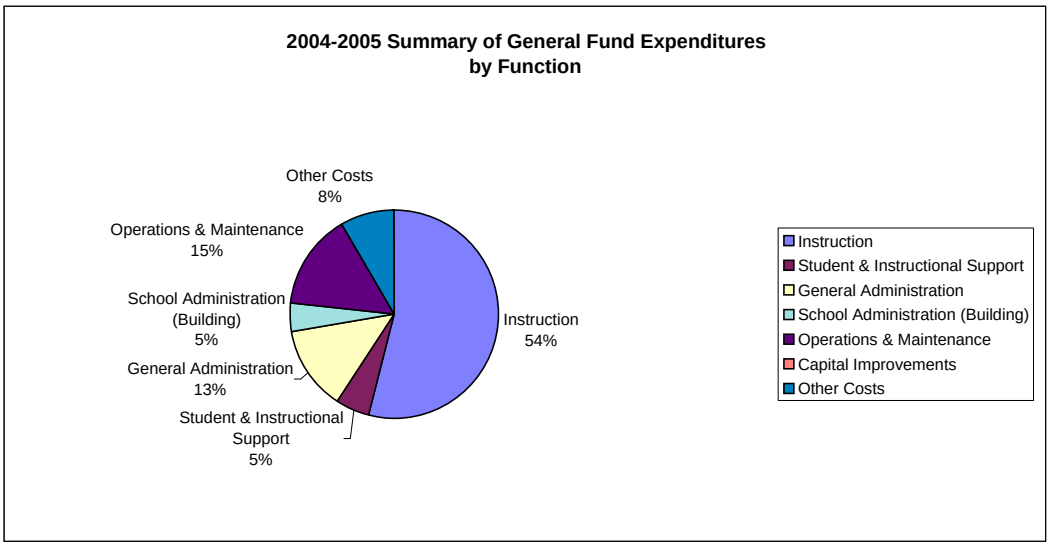


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,030,484	59%	968,238	54%	-6%	951,500	54%	-2%
Student & Instructional Support	100,002	6%	86,723	5%	-13%	89,300	5%	3%
General Administration	225,130	13%	229,959	13%	2%	229,500	13%	0%
School Administration (Building)	77,885	4%	80,048	4%	3%	80,800	5%	1%
Operations & Maintenance	310,989	18%	249,491	14%	-20%	263,200	15%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,867	1%	171,593	10%	917%	147,218	8%	-14%
Total Expenditures	1,761,357	100%	1,786,052	100%	1%	1,761,518	100%	-1%
Amount per Pupil	$8,269		$8,798		6%	$8,677		-1%

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

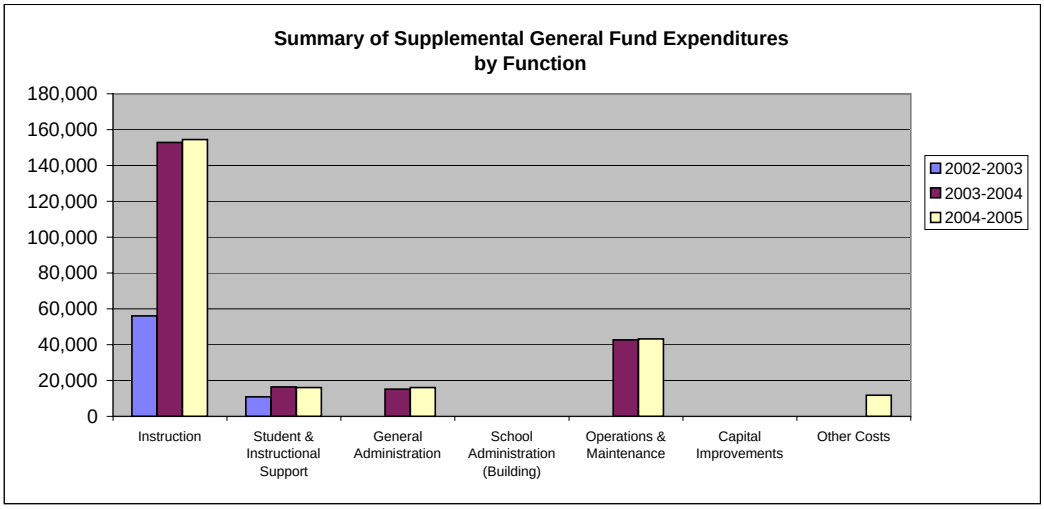


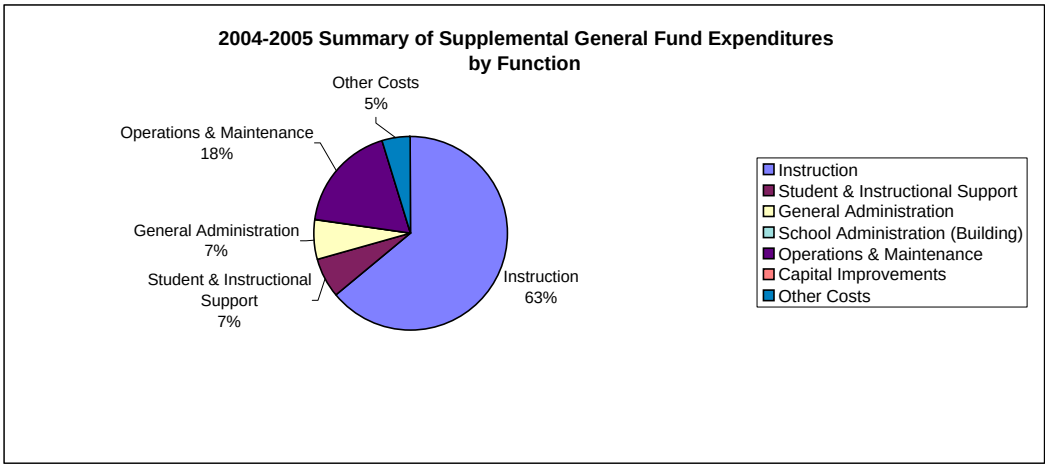


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	56,145	84%	152,798	67%	172%	154,500	64%	1%
Student & Instructional Support	10,977	16%	16,515	7%	50%	16,000	7%	-3%
General Administration	0	0%	15,176	7%	0%	16,000	7%	5%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	42,708	19%	0%	43,200	18%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	11,700	5%	0%
Total Expenditures	67,122	100%	227,197	100%	238%	241,400	100%	6%
Amount per Pupil	$315		$1,119		255%	$1,189		6%

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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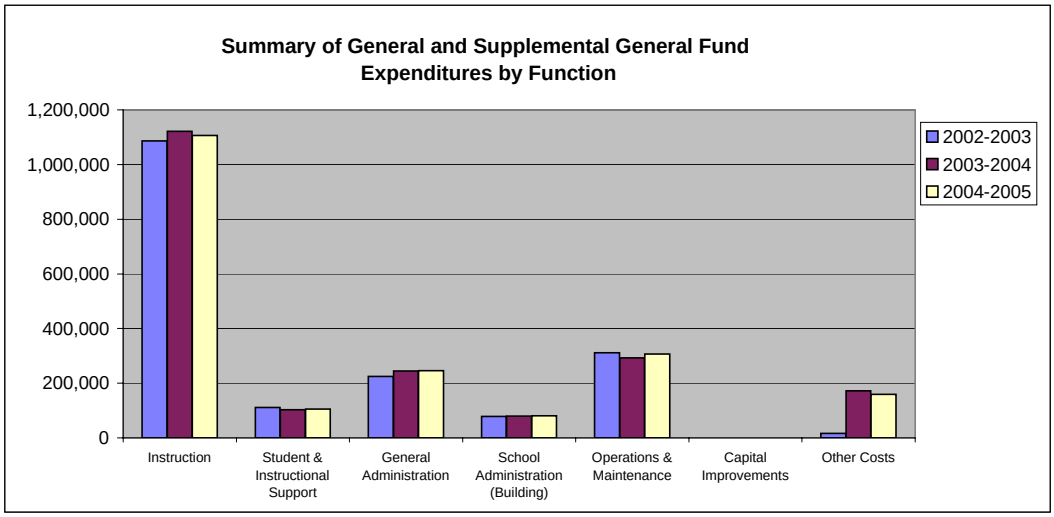
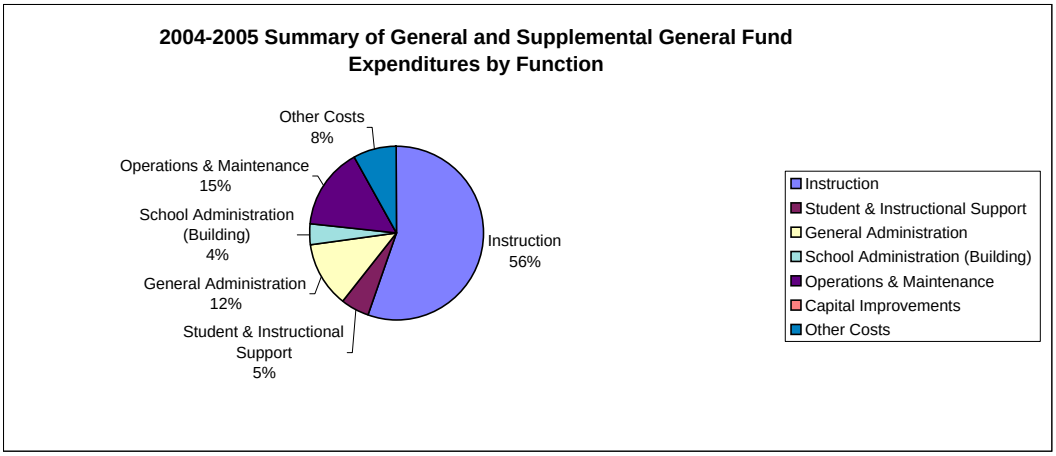
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,086,629	59%	1,121,036	56%	3%	1,106,000	55%	-1%
Student & Instructional Support	110,979	6%	103,238	5%	-7%	105,300	5%	2%
General Administration	225,130	12%	245,135	12%	9%	245,500	12%	0%
School Administration (Building)	77,885	4%	80,048	4%	3%	80,800	4%	1%
Operations & Maintenance	310,989	17%	292,199	15%	-6%	306,400	15%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,867	1%	171,593	9%	917%	158,918	8%	-7%
Total Expenditures	1,828,479	100%	2,013,249	100%	10%	2,002,918	100%	-1%
Amount per Pupil	$8,584		$9,917		16%	$9,867		-1%

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.

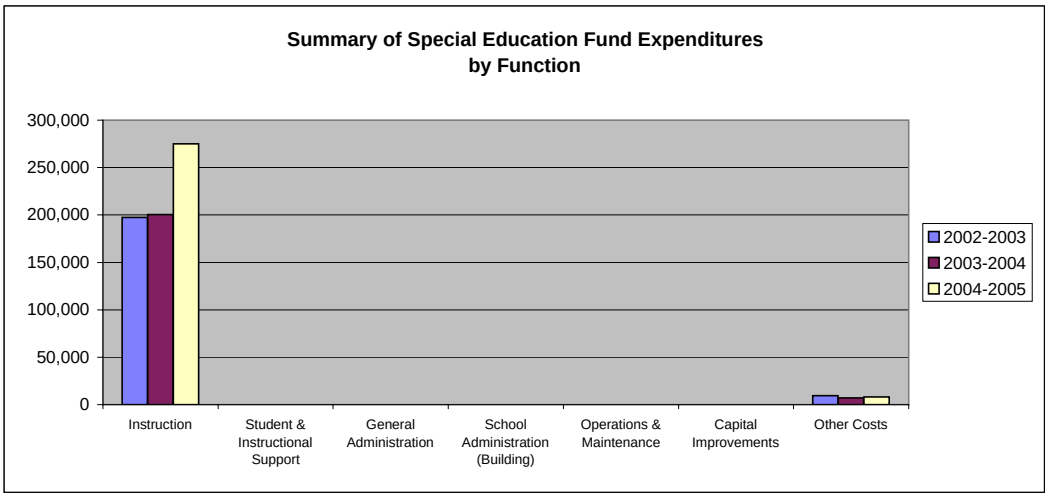


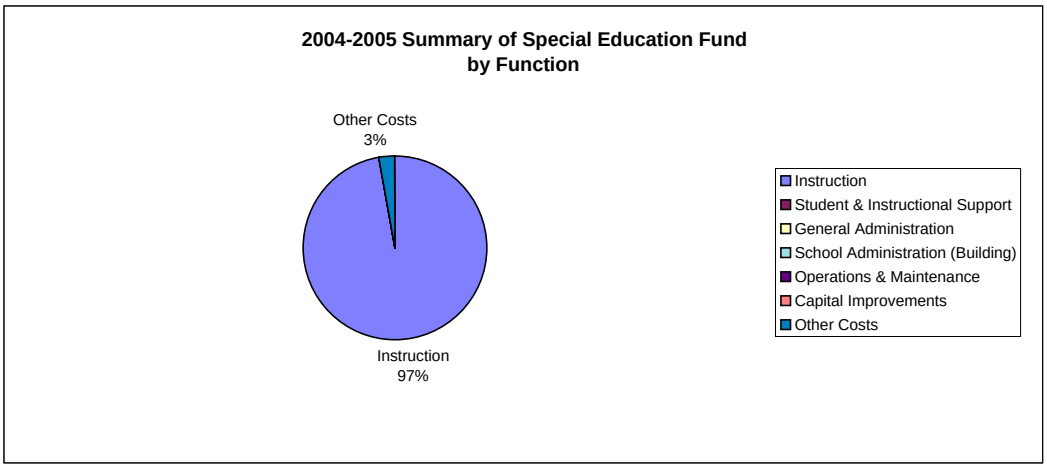


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	197,550	95%	200,489	97%	1%	275,002	97%	37%
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	9,601	5%	6,970	3%	-27%	8,000	3%	15%
Total Expenditures	207,151	100%	207,459	100%	0%	283,002	100%	36%
Amount per Pupil	$973		$1,022		5%	$1,394		36%

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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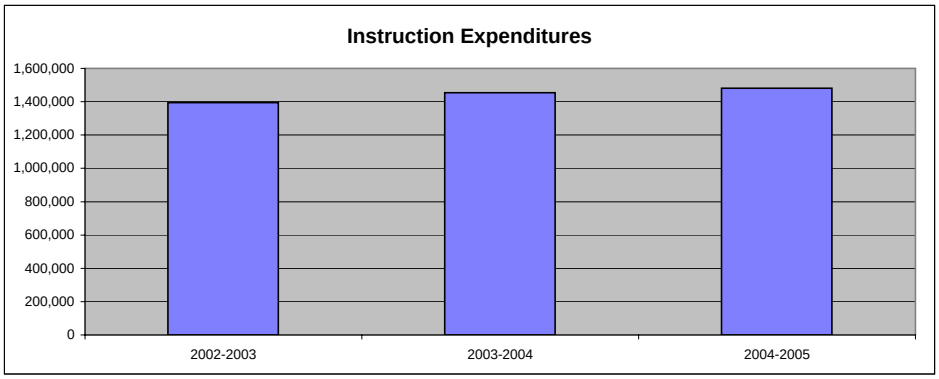
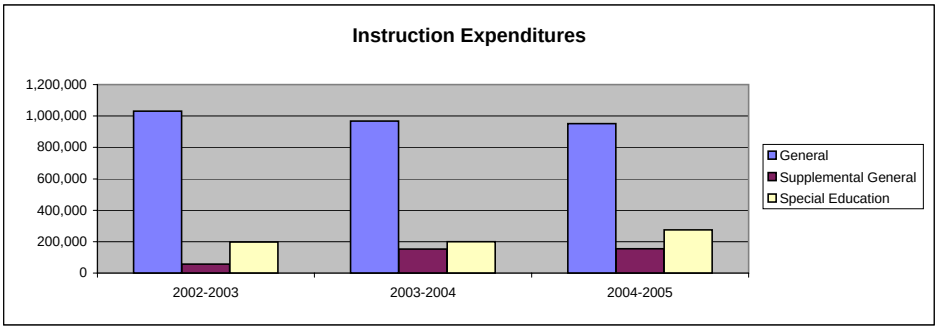
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,030,484		968,238	-6%		951,500	-2%
Federal Funds	83,263		75,376	-9%		0	-100%
Supplemental General	56,145		152,798	172%		154,500	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	729		19,948	2636%		20,000	0%
Driver Education	3,350		3,715	11%		8,446	127%
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	197,550		200,489	1%		275,002	37%
Technology Education	0						
Transportation	0						
Vocational Education	20,314		21,915	8%		25,000	14%
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						45,600	
Contingency Reserve	44		0	-100%			
Text Book & Student Material	1,740		12,219	602%			
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	1,393,619		1,454,698	4%		1,480,048	2%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	6,543		7,166	10%		7,291	2%
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	1,393,619		1,454,698	4%		1,480,048	2%





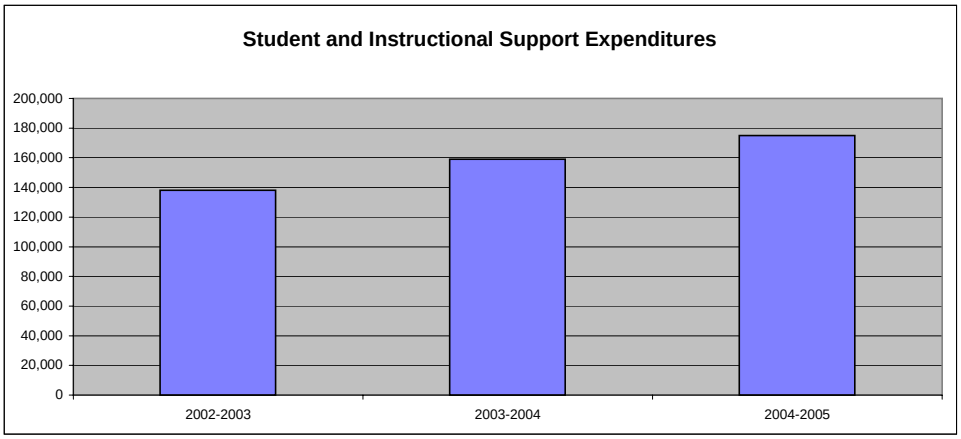
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	100,002		86,723	-13%		89,300	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,977		16,515	50%		16,000	-3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,459		42,858	353%		50,000	17%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	11,627		6,873	-41%		9,500	38%
Parent Education Program	6,000		6,000	0%		6,000	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						4,100	
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	138,065		158,969	15%		174,900	10%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	648		783	21%		862	10%
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	138,065		158,969	15%		174,900	10%
Amount per Pupil	$648		$846	30%		$930	10%



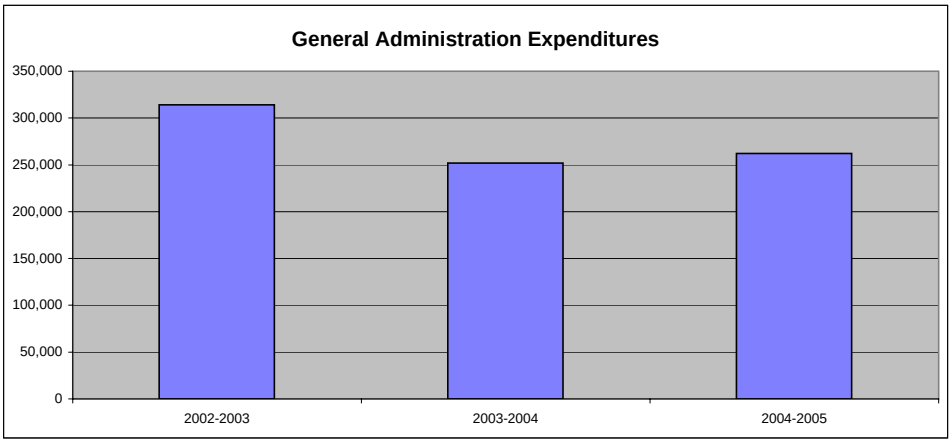
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	225,130		229,959	2%		229,500	0%
Federal Funds	1,125		1,240	10%		0	-100%
Supplemental General	0		15,176	0%		16,000	5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	87,934		5,607	-94%		10,000	78%
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						6,800	
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	314,189		251,982	-20%		262,300	4%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	1,475		1,241	-16%		1,292	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	0		0	0%		0	0%
TOTAL	314,189		251,982	-20%		262,300	4%



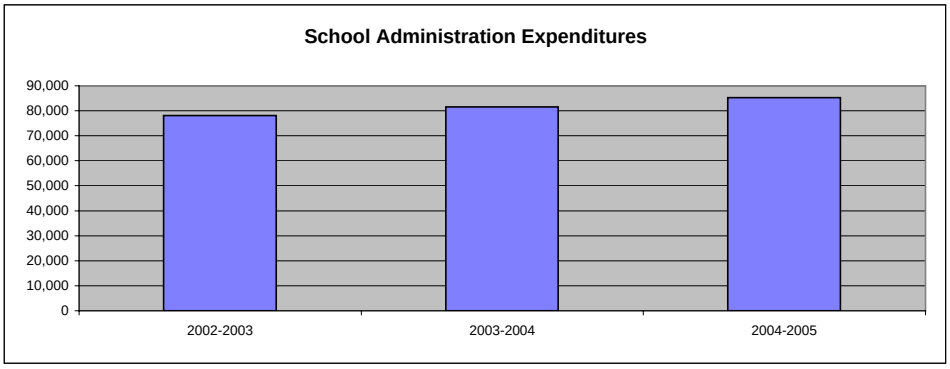
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	77,885		80,048	3%		80,800	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	177		1,440	714%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						4,500	
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	78,062		81,488	4%		85,300	5%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	366		401	10%		420	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	78,062		81,488	4%		85,300	5%



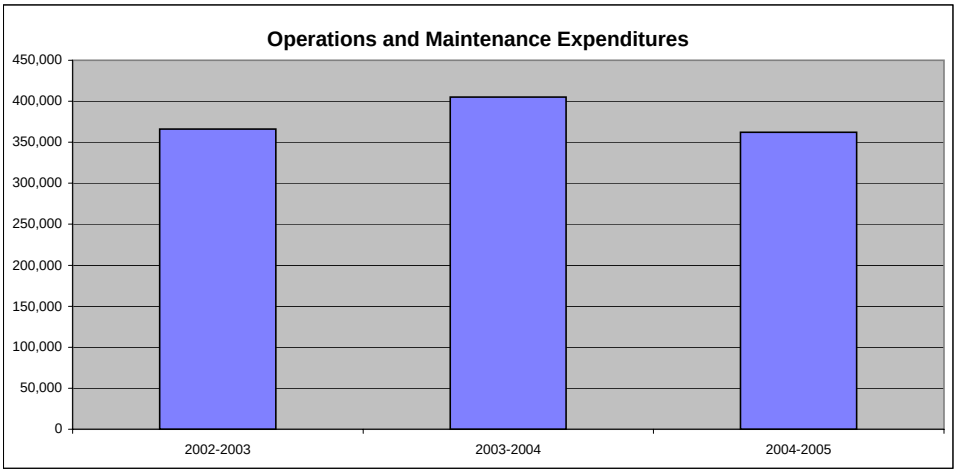
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	310,989		249,491	-20%		263,200	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		42,708	0%		43,200	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	47,007		112,667	140%		50,000	-56%
Driver Training	166		0	-100%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	45		63	40%		0	-100%
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	7,706						
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						5,800	
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	365,913		404,929	11%		362,200	-11%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	1,718		1,995	16%		1,784	-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	365,913		404,929	11%		362,200	-11%



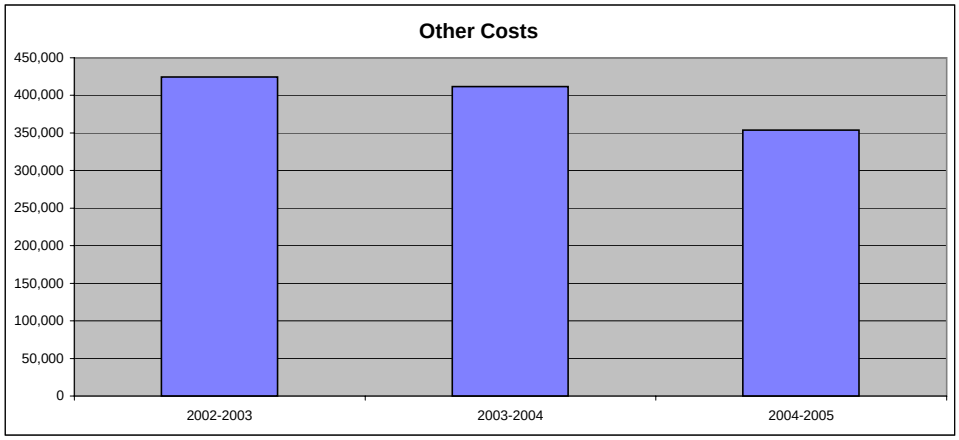
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	16,867		171,593	917%		147,218	-14%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		11,700	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		105,167	0%		40,000	-62%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	135,822		126,834	-7%		141,500	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	9,601		6,970	-27%		8,000	15%
Technology Education	0						
Transportation	161,187						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	101,152		1,184	-99%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						5,546	
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	424,629		411,748	-3%		353,964	-14%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	1,994		2,028	2%		1,744	-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	0		0	0%		0	0%
TOTAL	424,629		411,748	-3%		353,964	-14%



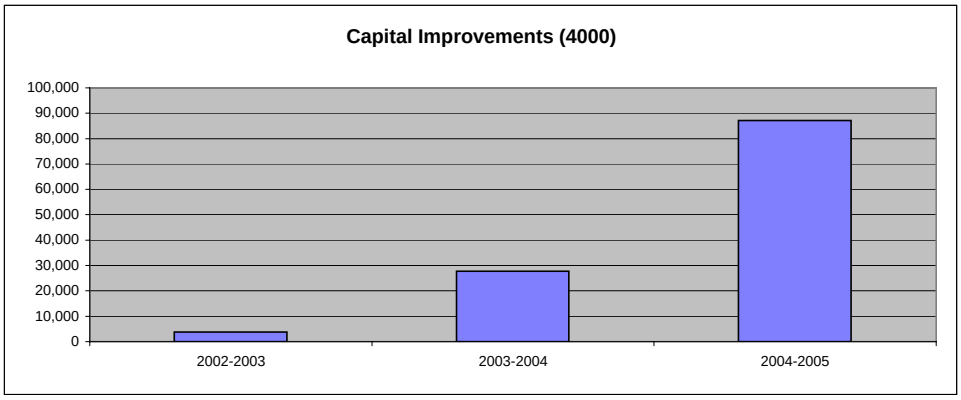
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,735		27,735	643%		87,179	214%
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	3,735		27,735	643%		87,179	214%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	18		137	679%		429	214%
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	3,735		27,735	643%		87,179	214%



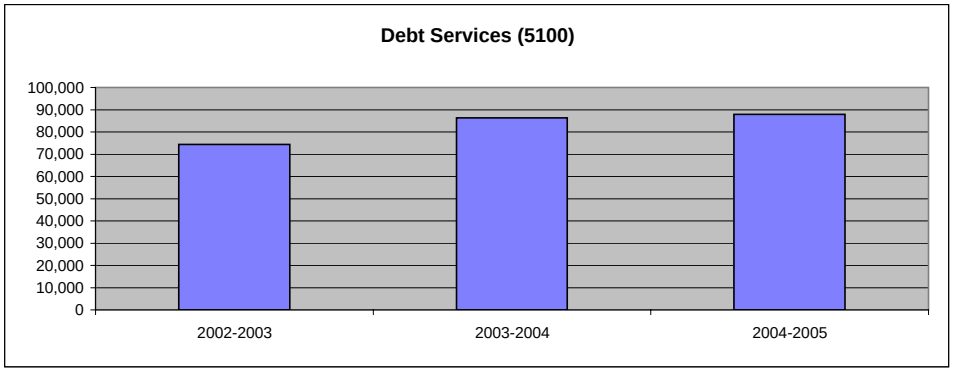
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	34,429		33,061	-4%		31,700	-4%
Bond & Interest #2	39,969		53,320	33%		56,270	6%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	74,398		86,381	16%		87,970	2%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	349		426	22%		433	2%
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	74,398		86,381	16%		87,970	2%



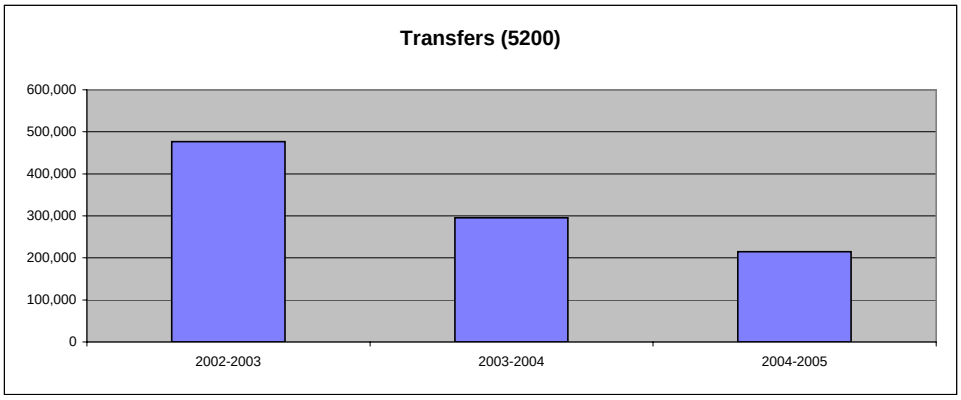
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	267,591		175,284	-34%		214,558	22%
Federal Funds	0		0	0%		0	0%
Supplemental General	209,200		119,915	-43%		0	-100%
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	476,791		295,199	-38%		214,558	-27%
Enrollment (FTE)*	213.0		203.0	-5%		203.0	0%
Amount per Pupil	2,238		1,454	-35%		1,057	-27%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	476,791		295,199	-38%		214,558	-27%



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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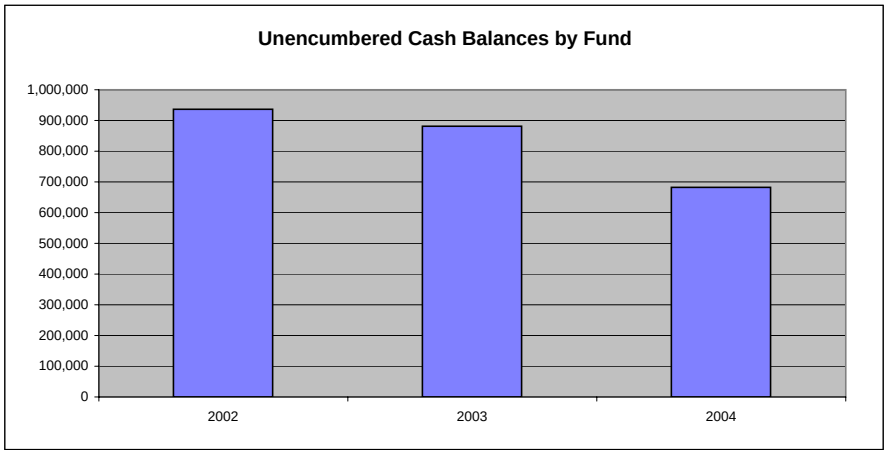
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	5,389	8,666	10,656
Federal Funds	608	831	8,059
Supplemental General	168,771	137,202	125,012
Bilingual Education	0	0	0
Capital Outlay	326,344	341,381	204,005
Driver Training	8,994	9,137	6,934
Extraordinary School Program	0	0	0
Food Service	36,143	38,387	21,813
Professional Development	12,638	10,328	3,455
Parent Education Program	4,001	7,001	4,001
Summer School	0	0	0
Special Education	94,150	112,353	129,489
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	100,417	1,256	146
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	67,474	72,430	
Text Book & Student Material	13,054	17,141	
Bond & Interest 1	45,988	44,573	53,660
Bond & Interest 2	51,982	80,117	115,442
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	935,953	880,803	682,672
Enrollment (FTE)*	213.0	203.0	203.0
Amount per Pupil	4,394	4,339	3,363
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	935,953	880,803	682,672



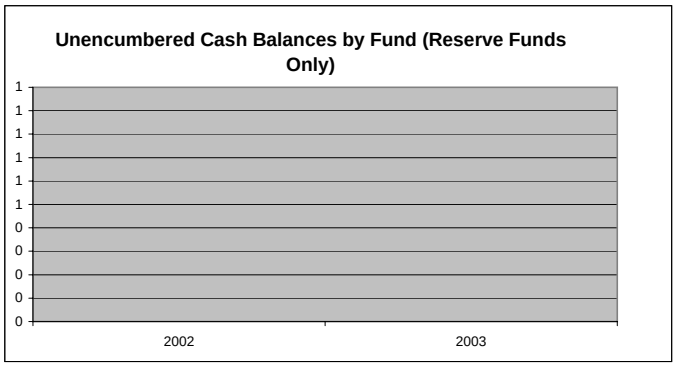
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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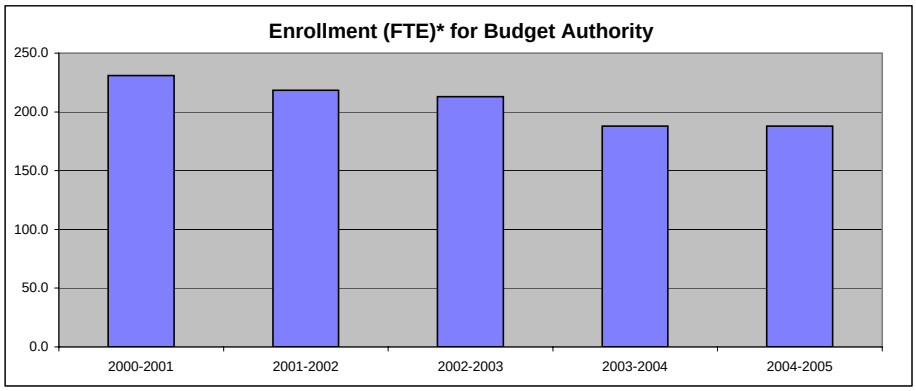
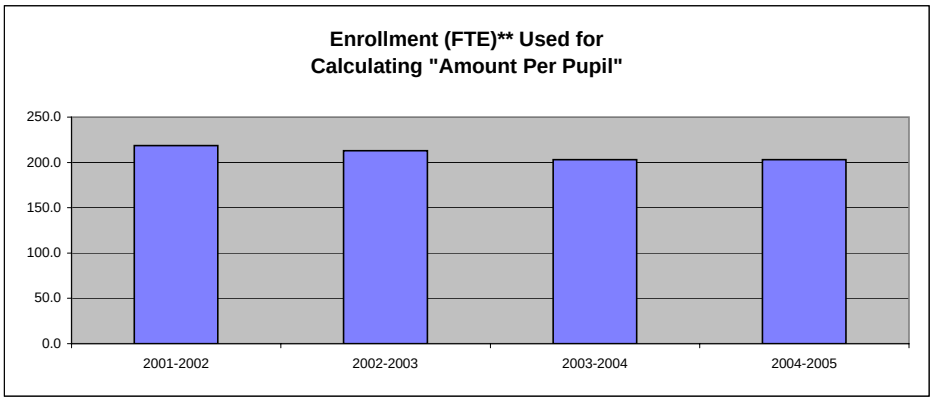
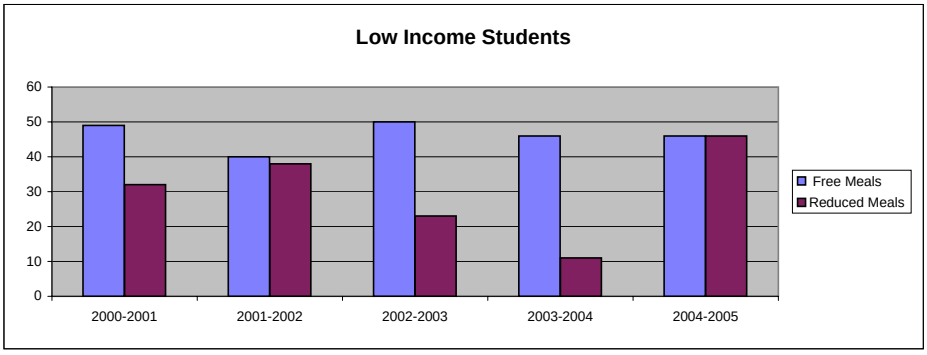
Other Information

	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)*	231.0	218.5	-5%	213.0	-3%	188.0	-12%	188.0	0%
Enrollment (FTE)**	N/A	218.5		213.0	-3%	203.0	-5%	203.0	0%
Number of Students - Free Meals	49	40	-18%	50	25%	46	-8%	46	0%
Number of Students - Reduced Meals	32	38	19%	23	-39%	11	-52%	46	318%





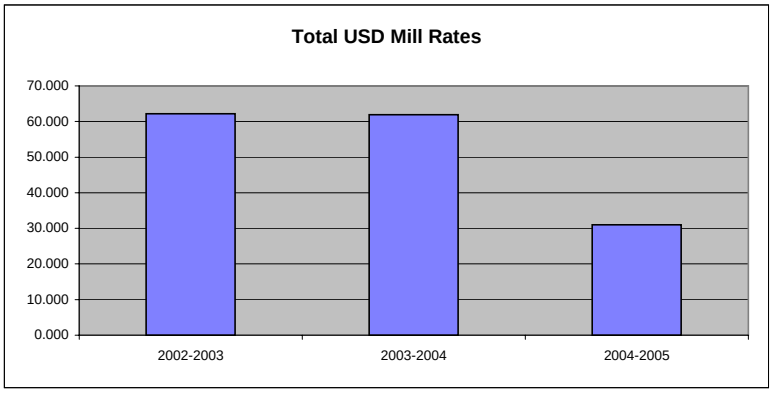


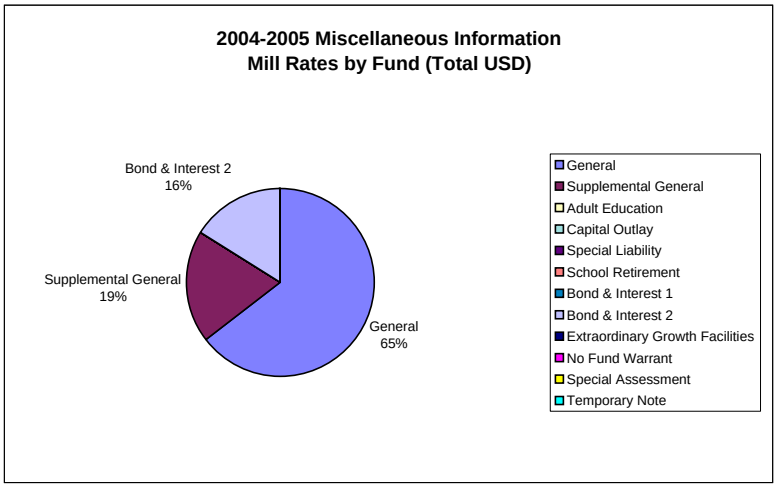
*FTE for state aid and budget authority purposes for general fund.

** 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.

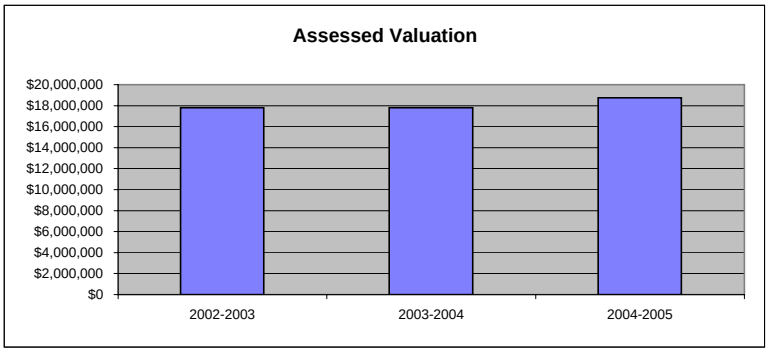
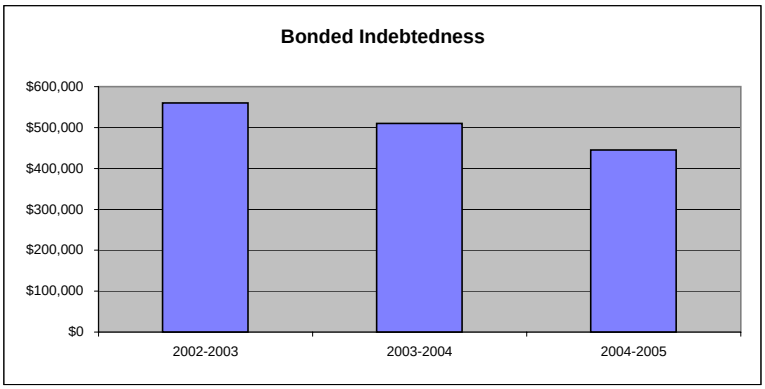
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	27.360	27.350	5.969
Adult Education	0.000	0.000	0.000
Capital Outlay	3.990	3.990	0.000
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	3.830	3.820	0.000
Bond & Interest 2	6.960	6.720	5.009
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	**62.140**	**61.880**	**30.978**
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	0.990	0.990	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**0.990**	**1.000**





USD# 106

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$17,800,961	$17,800,961	$18,736,127
Bonded Indebtedness	$560,000	$510,000	$445,000