Budget Profile
2005-2006

USD 340, Jefferson West

Order of Contents

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

2005-2006 Budget General Information

USD #340 Jefferson West
P.O. Box 267; 601 E. Wyandotte; Meriden, Kansas 66512
785.484.3444

Mission Statement

Each Student Will Be Prepared To Meet Life's Challenges As A Productive Member Of Society

Introduction

About Jefferson West

The Jefferson West School District has approximately 950 students attending the four facilities in the District. The District covers 68 square miles in three counties: Jefferson, Jackson and Shawnee.

The Elementary School, a Kansas academic School of Excellence, which includes grades kindergarten through third is located in Meriden, Kansas, with an enrollment of approximately 253. The Intermediate School, also a Kansas academic School of Excellence, includes grades four and five and is located in Ozawkie, Kansas with an enrollment of approximately 140. The Middle School, also a Kansas academic School of Excellence, is located in Meriden, Kansas with approximately 206 students in grades six, seven and eight. Jefferson West High School, also a Kansas academic School of Excellence, is located in Meriden, Kansas with an enrollment of about 353 in grades nine through twelve.

Patrons passed a bond issue in November, 1994 to construct a new high school at a cost of $5.7 million. Seventy percent of the voters approved this new 83,500 square foot high school that opened in August, 1996.

Our Dedication to Excellence

Jefferson West School District strives to maintain the advantages of a small rural way of life within its schools. Small class sizes, dedicated personnel, personalized instruction, and strong school-community relations are maintained.

Jefferson West provides, through the Northeast Kansas Education Service Center, a comprehensive and complete program of Special Education. Jefferson West High School is accredited by the North Central Association of Colleges and Schools and by the State of Kansas. The Elementary, Intermediate, and Middle Schools are fully accredited by the State of Kansas and have joined North Central as we enter a new accreditation cycle.

In cooperation with Kaw Area Technical School, the Jefferson West School District provides a comprehensive vocational and technical program for High School students grades eleven and twelve. Jefferson West High School also provides dual credit college hours through Highland Community College for qualifying students. Along with many clubs and student organizations, Jefferson West also offers a Fine Arts program that includes Band, Vocal Music, Art, and Drama opportunities for students.

The Staff

The Jefferson West School District has approximately 144 certified and classified employees working with our students. Small class sizes are maintained in order to provide the best possible climate for learning. Attracting and retaining top quality staff has been an established priority for the District.

Athletics

The Jefferson West School District has a competitive athletic program for both boys and girls in grades seven through twelve that includes: Football, Volleyball, Cross Country, Basketball, Wrestling, Baseball, Softball, Track and Field, and Golf.

Community Support

The Jefferson West Booster Club actively supports students and programs at all grade levels. The Board of Education encourages support from the Booster Club, local businesses, and civic organizations in District programs.

Parent and Patron volunteers work closely with teachers at all grade levels. This partnership with the community and the parents is essential if students are to reach their fullest potential.

The Governing Body

The Jefferson West School Board of Education is comprised of seven members with the philosophy that all students shall have an equal opportunity in the pursuit of knowledge. The Board views the Education process as a Partnership between Parents, Students, Schools and Community.

The members of the Board of Education, and the districts of election, are:

Dr. Jeff VanPetten, President: Position Number 3
Dr. G. Daniel Harden, Vice-President: Position Number 5
Mr. Bill Bradford: Position At Large
Mr. Dave Jolly, Position Number 4
Mrs. Carol Meneley: Position Number 2
Mr. Blaine Moore: Position Number 1
Mrs. Sandra Mumaw: Position Number 6

Duties

The Board of Education Consists of seven members elected by the voters of the school district for staggered 4-year terms. Its major responsibility is to determine and interpret the educational needs of the community and to harmonize any differences of opinion relative to formulation of policies on the best evidence available.

Meetings

All meetings of the Board are open to the public and are regularly held on the second Monday of each month at 7:00 p.m. at the Central Office, 601 E. Wyandotte, Meriden. The Board may schedule special meetings at other times, generally for special or emergency issues that arise from time to time in the life of a school district. These are limited to agenda items included in the meeting notice or as provided by law. During any meeting when specific matters requiring confidentiality arise, the Board may go into closed session for a specified length of time. State law defines items allowed in these sessions. Even in these instances, final action must be made in public session. Four votes are required for any action.

Citizen Access

If you have an issue of general concern to the District or one you feel has not been resolved at a more direct level, you may address the Board in one of the following ways:

Patron Comments: You may come to any regular meeting and ask, before the meeting begins, to address the Board under this agenda item. Time limit: 5 minutes. Remember: this is a public meeting so anything you say may be reported in the media. Be sure of your facts. Expect a study of your issue and comments back to you at a later date.

To Be Placed On The Agenda: Notify the Superintendent seven days prior to the meeting. Have a specific spokesperson appointed, if a group. Be factual. Realize once an agenda item is opened, others may wish to speak on the same subject, but not in agreement with you. Expect action, but not necessarily a vote at the same meeting if further study is required. Many people with many viewpoints are affected by each decision. The Board is responsible to weigh these views.

Discussion: It is the desire of the Administration and the Board of Education to hear and involve the public during the decision-making process. Therefore, patrons are given a formal opportunity to bring to the Board questions, comments, or concerns as outlined above. Once

an item is being discussed by the Board, patrons are requested to limit comments except when requested by the Board.

If you have questions or requests for the Board and cannot attend the meeting, you may write to:
Board of Education, c/o Clerk of the Board; 601 E. Wyandotte, Meriden, KS 66512; Or call: 785.484.3444

Key Staff

Superintendent: Dr. Rob Little
Central Office Staff: Amy Adams-Mitchell, Board Clerk/Payroll; Marcia Ricklefs, Treasurer/Accounts; Tyra Hansen, Student Data Secretary
Curriculum Director: Mary Getto
Building Principals: Ed West, High School; Bill Scott, Middle School; Pat Happer, Elementary and Intermediate Schools
Other Key Contacts: Ron Harper, Maintenance; Ron Christlieb, Transportation; Rose Herring, Food Service; John Riley, Technology

For District E-Mail; firstname.lastname@usd340.org

Additional Accomplishments: USD 340 is making great gains in student achievement. Students scoring in the Advanced categories are increasing in both math and reading. We have also been able to institute all-day/every-day school opportunities for all kindergarten students. Rather than doubling the requirements, we have taken the approach of presenting the same material at the depth of which each student is capable. We expect this to have a significant effect on all aspects of elementary learning, especially in the primary grades. A high percentage of Jefferson West students succeed in advanced Math and Science coursework. Graduation rates are excellent, with over ninety percent of all students successfully completing their high school experience. Attendance rates throughout the district are very high and average around ninety-five percent.

Additional Challenges: Declining enrollment will pose a challenge for the district even though that effect has had a lesser impact at Jefferson West than at some other locations. The pattern of rising health care costs throughout Kansas will be a challenge for the foreseeable future. The district is also on a high-use highway system and the need for increased development of the district roadways is also a challenge.

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
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
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
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 340

Summary of Total Expenditures By Function
(All Funds)

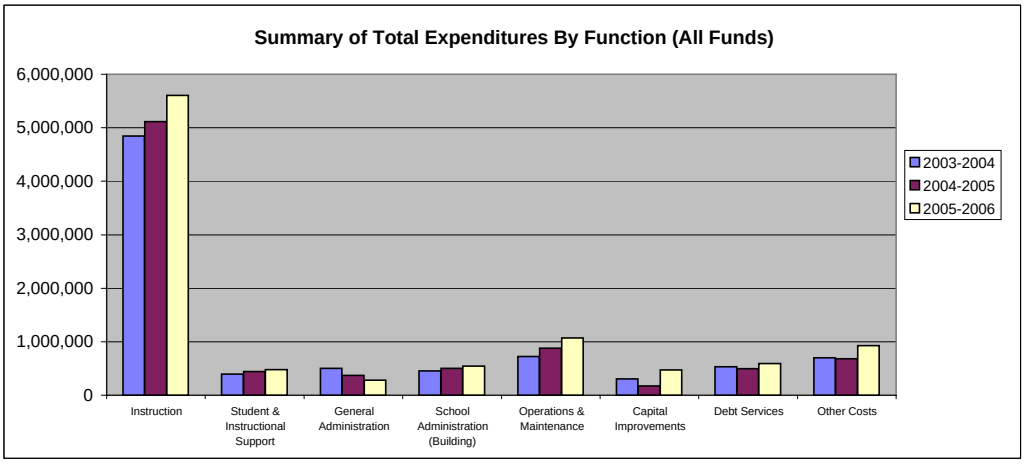
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,842,934	57%	5,116,196	59%	6%	5,602,198	56%	9%
Student & Instructional Support	397,086	5%	441,848	5%	11%	476,719	5%	8%
General Administration	503,378	6%	372,535	4%	-26%	283,230	3%	-24%
School Administration (Building)	456,130	5%	505,045	6%	11%	541,793	5%	7%
Operations & Maintenance	723,656	9%	879,019	10%	21%	1,073,765	11%	22%
Capital Improvements	302,607	4%	173,746	2%	-43%	475,000	5%	173%
Debt Services	535,226	6%	495,389	6%	-7%	593,052	6%	20%
Other Costs	697,261	8%	679,695	8%	-3%	927,668	9%	36%
Total Expenditures	8,458,278	100%	8,663,473	100%	2%	9,973,425	100%	15%
Amount per Pupil	$8,408		$8,922		6%	$10,389		16%

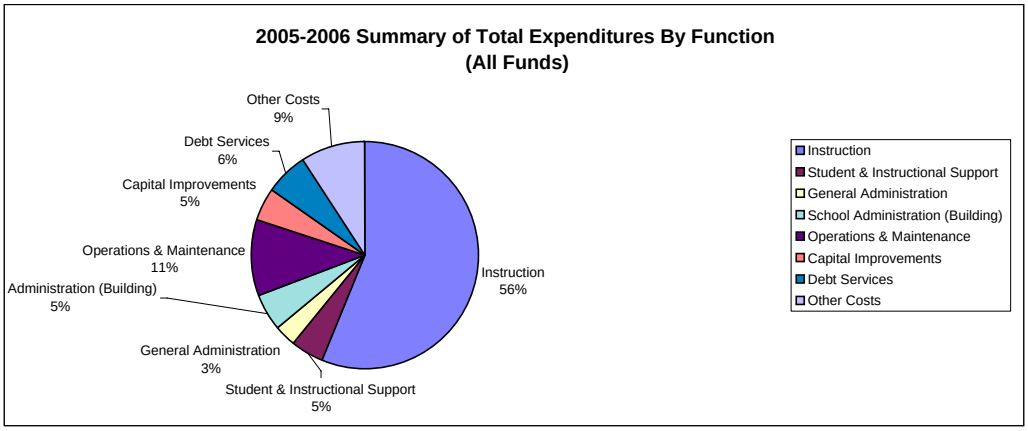
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

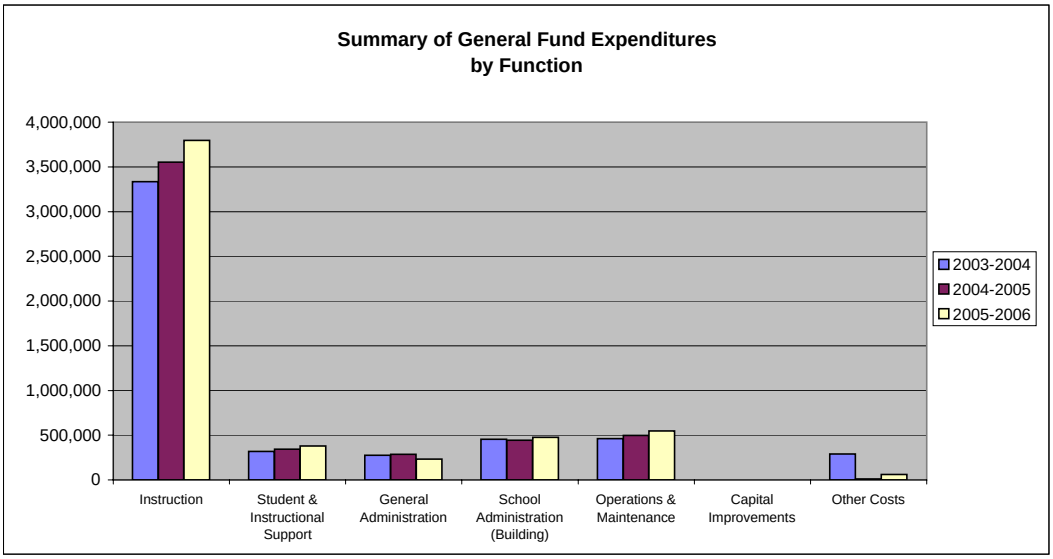


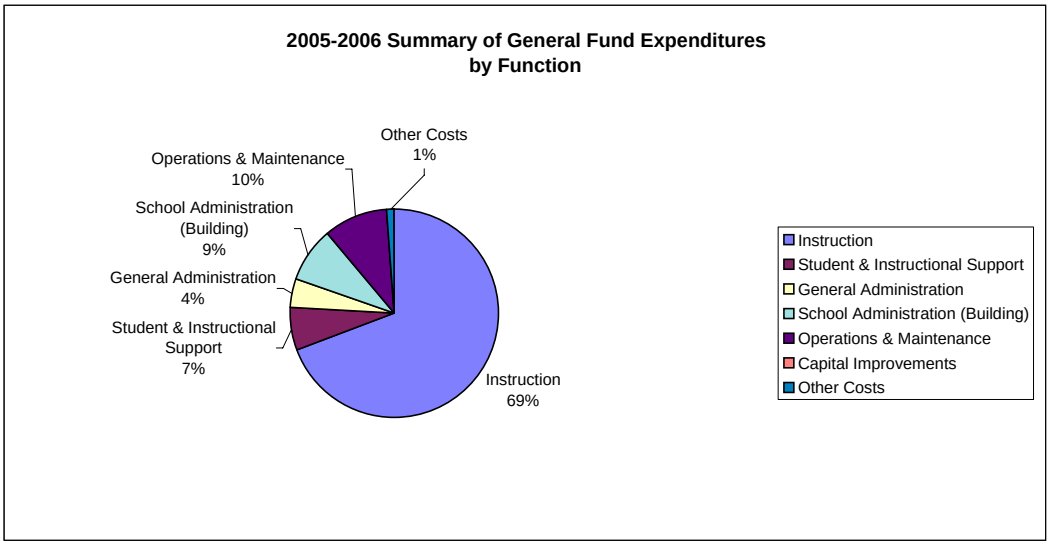


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,333,274	65%	3,554,024	69%	7%	3,796,123	69%	7%
Student & Instructional Support	317,428	6%	341,812	7%	8%	378,119	7%	11%
General Administration	276,927	5%	285,738	6%	3%	234,230	4%	-18%
School Administration (Building)	456,130	9%	445,235	9%	-2%	476,993	9%	7%
Operations & Maintenance	460,086	9%	495,913	10%	8%	548,331	10%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	288,856	6%	10,000	0%	-97%	61,600	1%	516%
Total Expenditures	5,132,701	100%	5,132,722	100%	0%	5,495,396	100%	7%
Amount per Pupil	$5,102		$5,286		4%	$5,724		8%

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

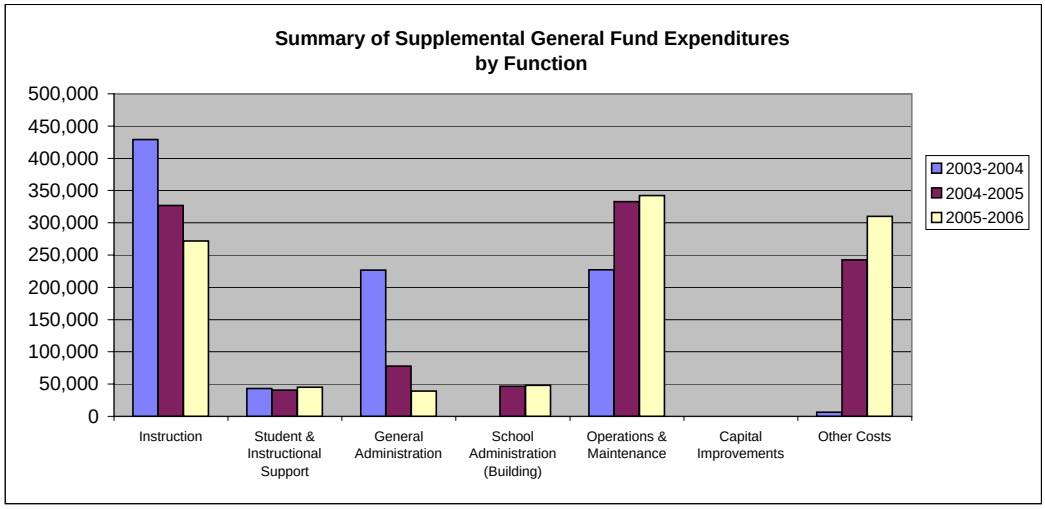


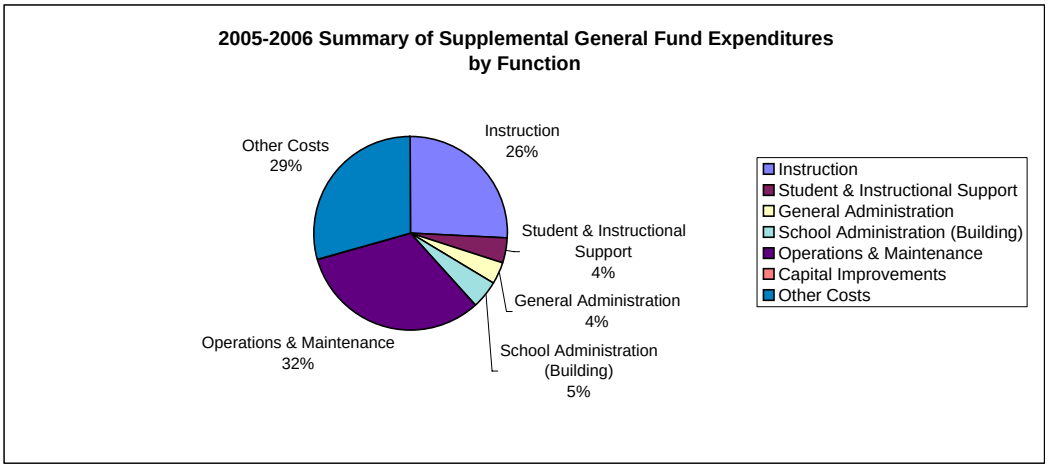


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	428,988	46%	326,828	31%	-24%	271,925	26%	-17%
Student & Instructional Support	43,284	5%	40,825	4%	-6%	45,000	4%	10%
General Administration	226,451	24%	78,102	7%	-66%	39,200	4%	-50%
School Administration (Building)	0	0%	46,766	4%	0%	48,000	5%	3%
Operations & Maintenance	227,248	24%	332,747	31%	46%	342,484	32%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,300	1%	242,450	23%	3748%	310,220	29%	28%
Total Expenditures	932,271	100%	1,067,718	100%	15%	1,056,829	100%	-1%
Amount per Pupil	$927		$1,100		19%	$1,101		0%

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



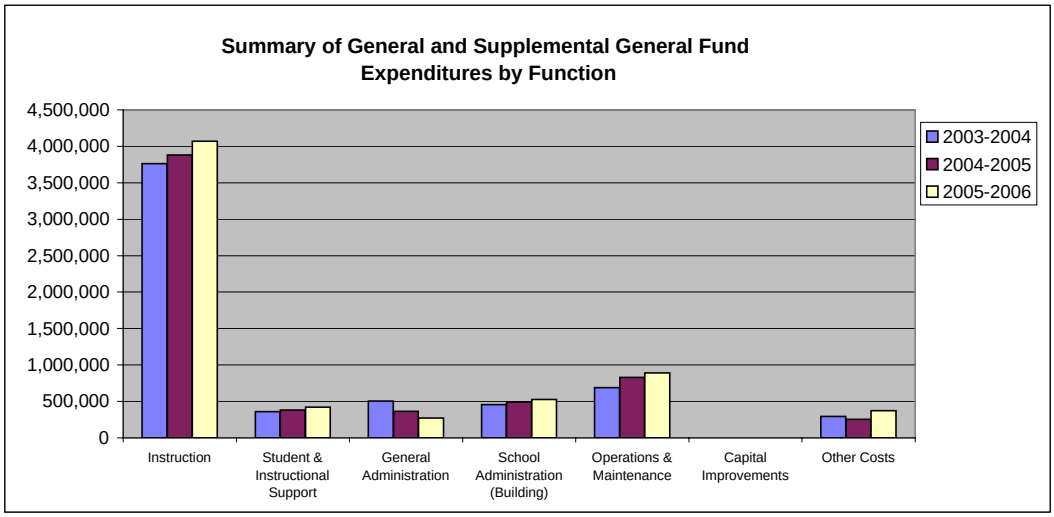


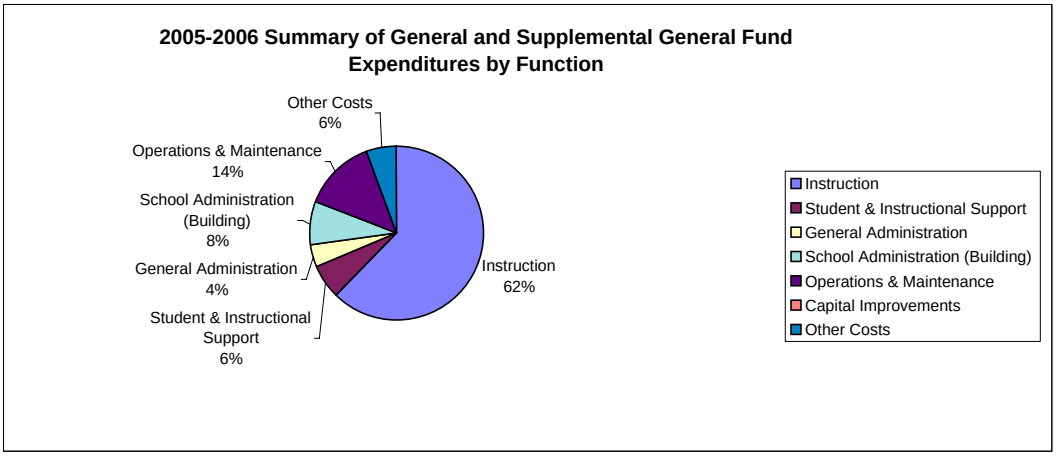
USD# 340

Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,762,262	62%	3,880,852	63%	3%	4,068,048	62%	5%
Student & Instructional Support	360,712	6%	382,637	6%	6%	423,119	6%	11%
General Administration	503,378	8%	363,840	6%	-28%	273,430	4%	-25%
School Administration (Building)	456,130	8%	492,001	8%	8%	524,993	8%	7%
Operations & Maintenance	687,334	11%	828,660	13%	21%	890,815	14%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	295,156	5%	252,450	4%	-14%	371,820	6%	47%
Total Expenditures	6,064,972	100%	6,200,440	100%	2%	6,552,225	100%	6%
Amount per Pupil	$6,029		$6,386		6%	$6,825		7%

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.

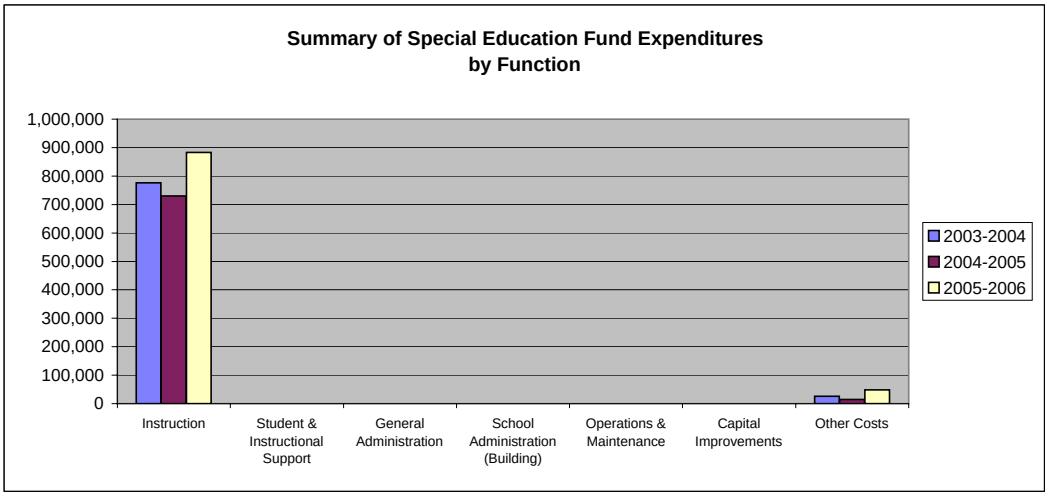


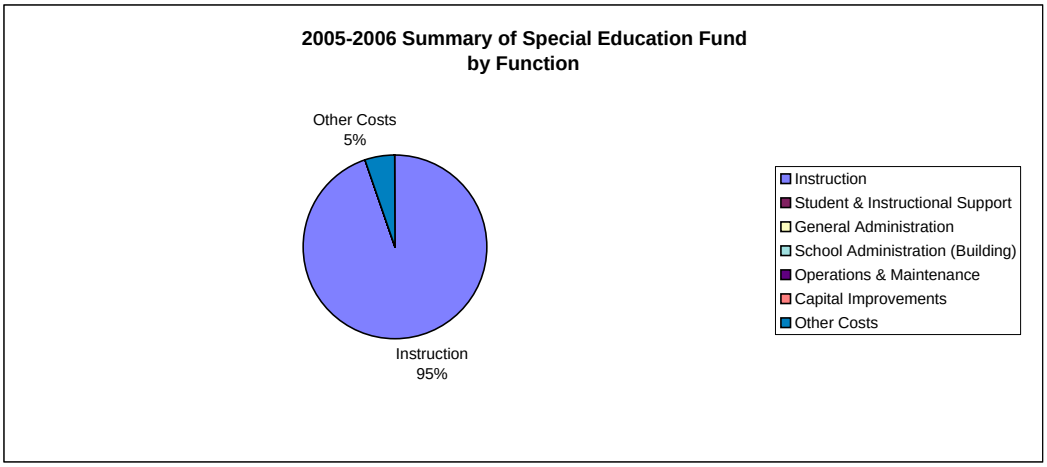


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	775,990	97%	729,611	98%	-6%	883,000	95%	21%
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	26,145	3%	14,925	2%	-43%	47,945	5%	221%
Total Expenditures	802,135	100%	744,536	100%	-7%	930,945	100%	25%
Amount per Pupil	$797		$767		-4%	$970		26%

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.)

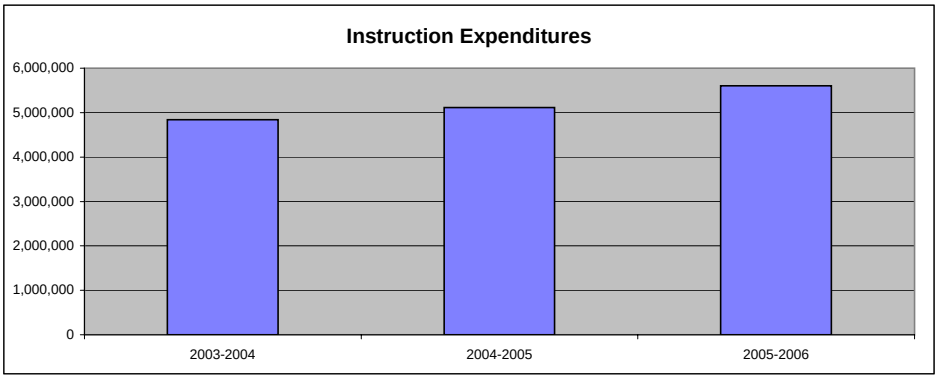


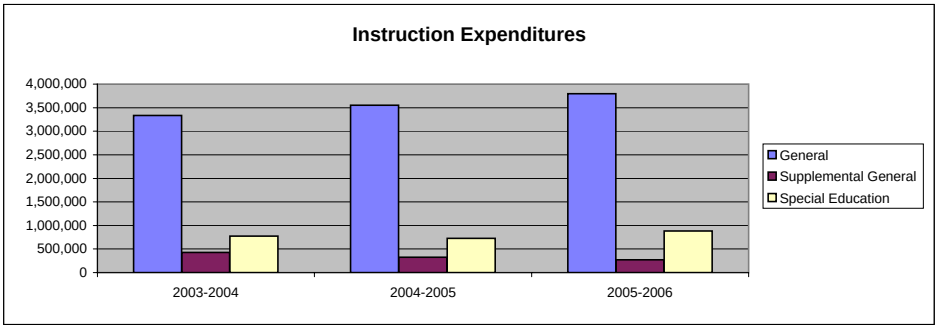


USD# 340

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,333,274		3,554,024	7%		3,796,123	7%
Federal Funds	83,937		78,918	-6%		74,221	-6%
Supplemental General	428,988		326,828	-24%		271,925	-17%
At Risk (4yr Old)						0	
At Risk (K-12)						114,900	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	51,663		78,259	51%		117,000	50%
Driver Education	9,770		11,361	16%		17,600	55%
Declining Enrollment						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		6,291	0%		3,104	-51%
Special Education	775,990		729,611	-6%		883,000	21%
Vocational Education	102,500		95,335	-7%		115,000	21%
Gifts/Grants	1,679		17,836	962%		30,000	68%
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			158,698			179,325	13%
Contingency Reserve	0		0	0%			
Text Book & Student Material	55,133		59,035	7%			
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	4,842,934		5,116,196	6%		5,602,198	9%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	4,814		5,269	9%		5,836	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,842,934		5,116,196	6%		5,602,198	9%





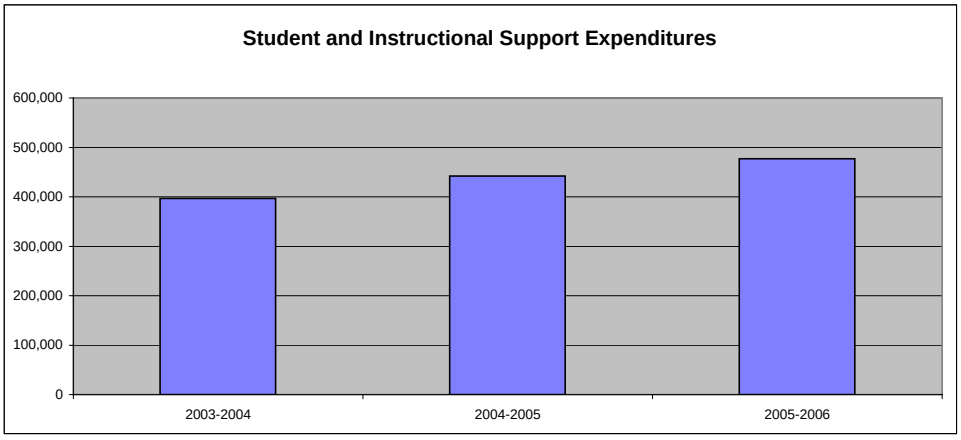
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	317,428		341,812	8%		378,119	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	43,284		40,825	-6%		45,000	10%
At Risk (4yr Old)						0	
At Risk (K-12)						10,100	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		5,000	0%
Driver Training	498		200	-60%		0	-100%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	14,990		7,331	-51%		14,500	98%
Parent Education Program	10,400		10,400	0%		10,500	1%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	4,301		0	-100%		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			10,870			13,500	24%
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,185		30,410	392%			
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	397,086		441,848	11%		476,719	8%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	395		455	15%		497	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	397,086		441,848	11%		476,719	8%
Amount per Pupil	$420		$465	11%		$507	9%



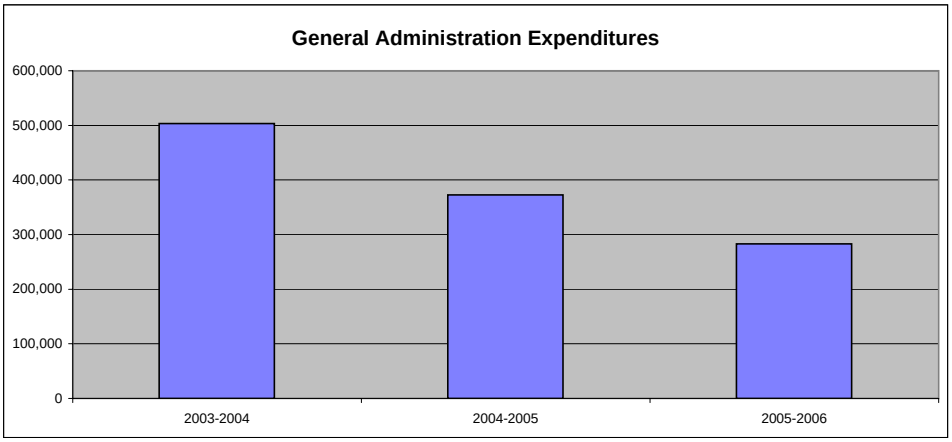
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	276,927		285,738	3%		234,230	-18%
Federal Funds	0		0	0%		0	0%
Supplemental General	226,451		78,102	-66%		39,200	-50%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			9,800	13%
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	503,378		372,535	-26%		283,230	-24%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	500		384	-23%		295	-23%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	503,378		372,535	-26%		283,230	-24%



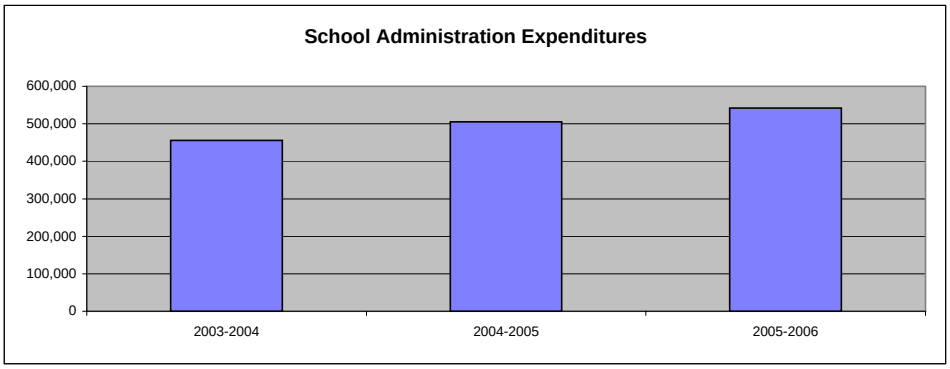
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	456,130		445,235	-2%		476,993	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		46,766	0%		48,000	3%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			13,044			16,800	29%
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	456,130		505,045	11%		541,793	7%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	453		520	15%		564	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	456,130		505,045	11%		541,793	7%



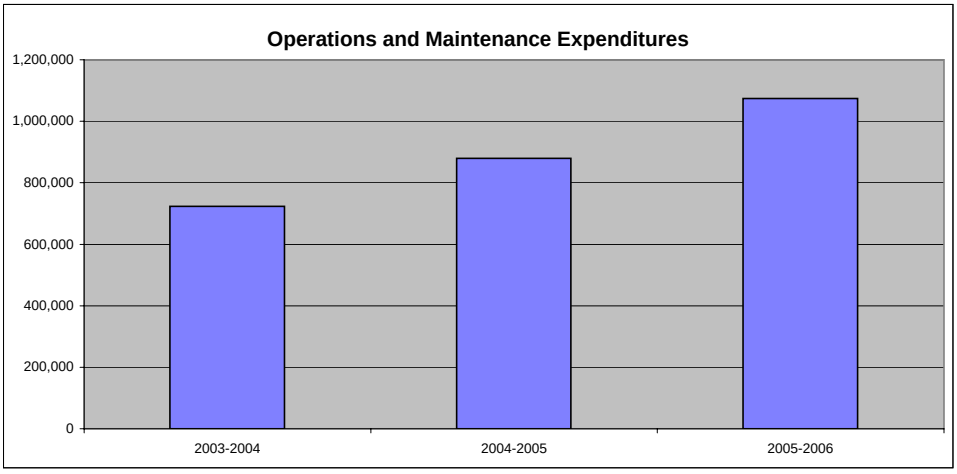
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	460,086		495,913	8%		548,331	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	227,248		332,747	46%		342,484	3%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	12,056		10,142	-16%		130,000	1182%
Driver Training	5,451		3,255	-40%		5,600	72%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	18,815		19,571	4%		23,350	19%
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%
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			17,391			24,000	38%
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	723,656		879,019	21%		1,073,765	22%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	719		905	26%		1,119	24%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	723,656		879,019	21%		1,073,765	22%



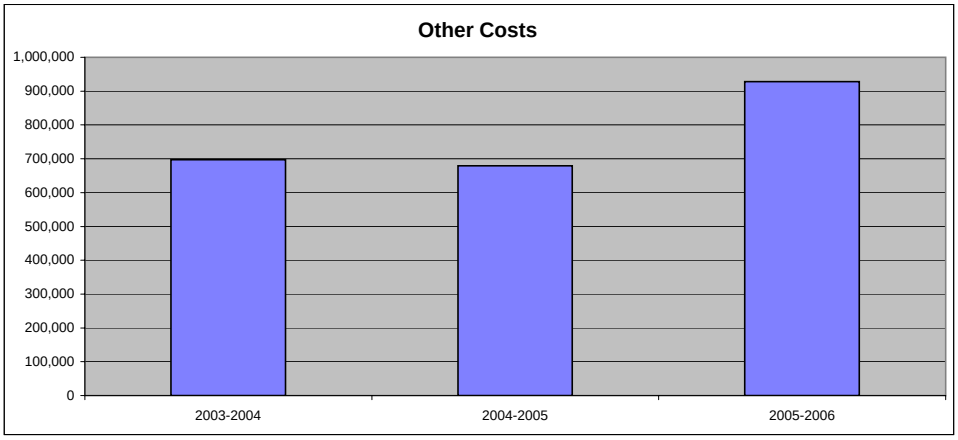
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	288,856		10,000	-97%		61,600	516%
Federal Funds	0		0	0%		0	0%
Supplemental General	6,300		242,450	3748%		310,220	28%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		47,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	375,960		401,019	7%		447,803	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		2,605	0%		0	-100%
Special Education	26,145		14,925	-43%		47,945	221%
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			8,696			13,100	51%
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	697,261		679,695	-3%		927,668	36%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	693		700	1%		966	38%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	697,261		679,695	-3%		927,668	36%



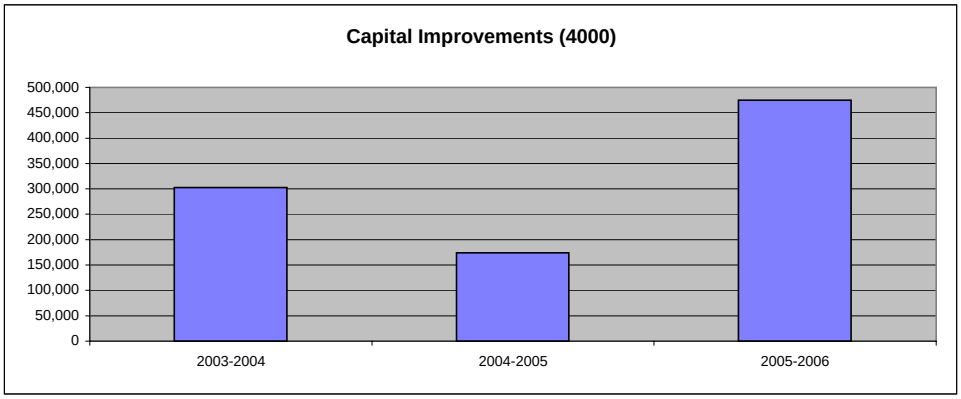
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	302,607		173,746	-43%		475,000	173%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	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	302,607		173,746	-43%		475,000	173%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	301		179	-41%		495	177%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	302,607		173,746	-43%		475,000	173%



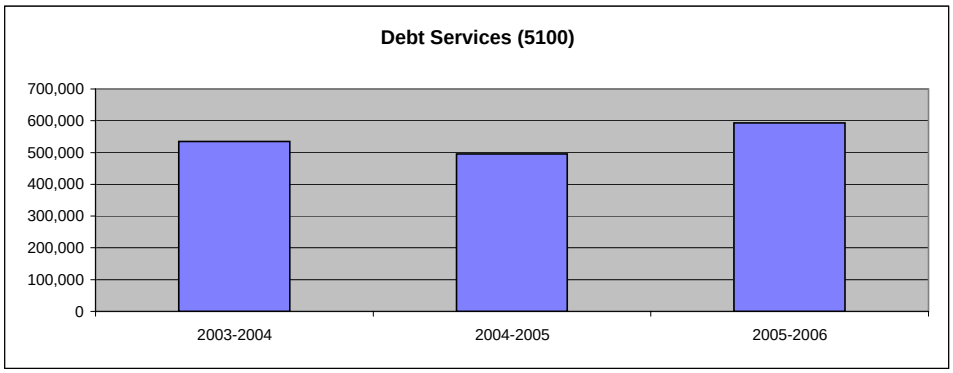
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	535,226		495,389	-7%		593,052	20%
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	535,226		495,389	-7%		593,052	20%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	532		510	-4%		618	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	535,226		495,389	-7%		593,052	20%



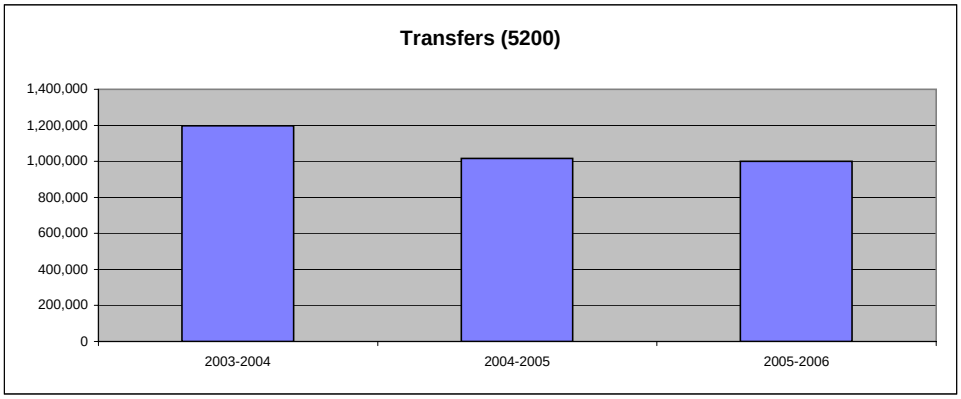
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	726,676		641,269	-12%		537,390	-16%
Federal Funds	0		0	0%		0	0%
Supplemental General	470,430		375,015	-20%		462,383	23%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,197,106		1,016,284	-15%		999,773	-2%
Enrollment (FTE)*	1,006.0		971.0	-3%		960.0	-1%
Amount per Pupil	1,190		1,047	-12%		1,041	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,197,106		1,016,284	-15%		999,773	-2%



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

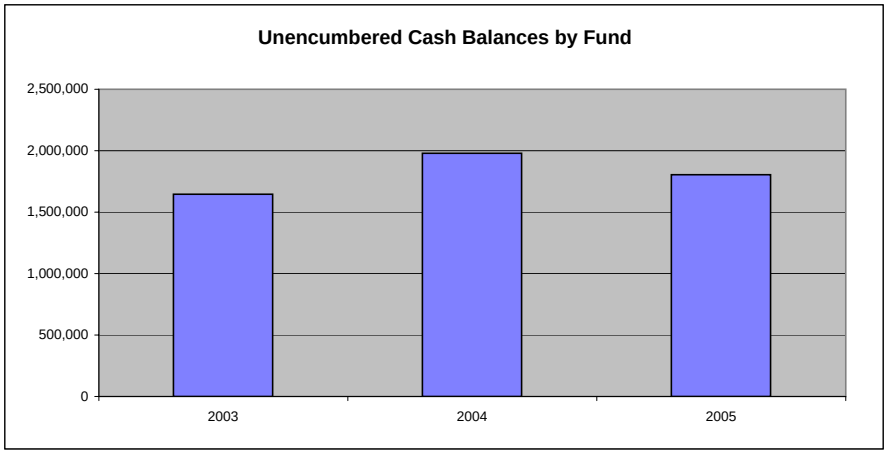
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 340

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	5	3,889	0
Federal Funds	0	0	0
Supplemental General	12,197	59,431	28,209
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	609,656	623,080	733,658
Driver Training	30,574	29,446	25,265
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	143,056	169,366	163,689
Professional Development	30,590	20,600	20,269
Parent Education Program	0	0	0
Summer School	0	12,000	3,104
Special Education	170,675	216,999	213,003
Vocational Education	0	0	0
Gifts/Grants	1,177	11,577	16,190
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	0
Contingency Reserve	233,546	233,546	
Text Book & Student Material	47,000	86,954	
Bond & Interest 1	366,297	511,561	602,035
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,644,773	1,978,449	1,805,422
Enrollment (FTE)*	1,006.0	971.0	960.0
Amount per Pupil	1,635	2,038	1,881
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,644,773	1,978,449	1,805,422



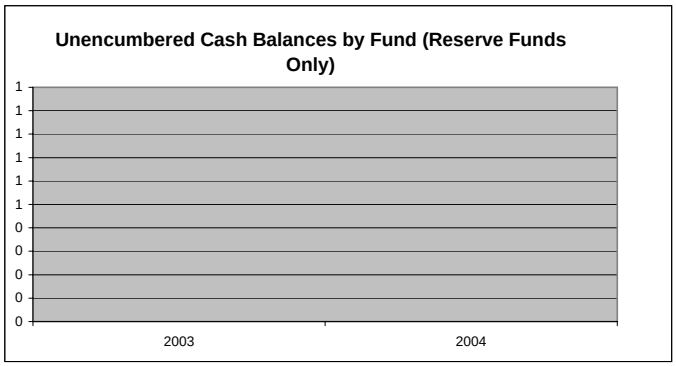
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

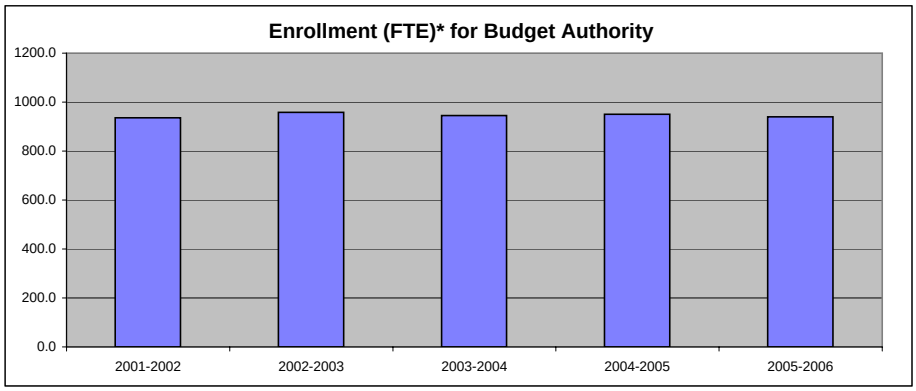


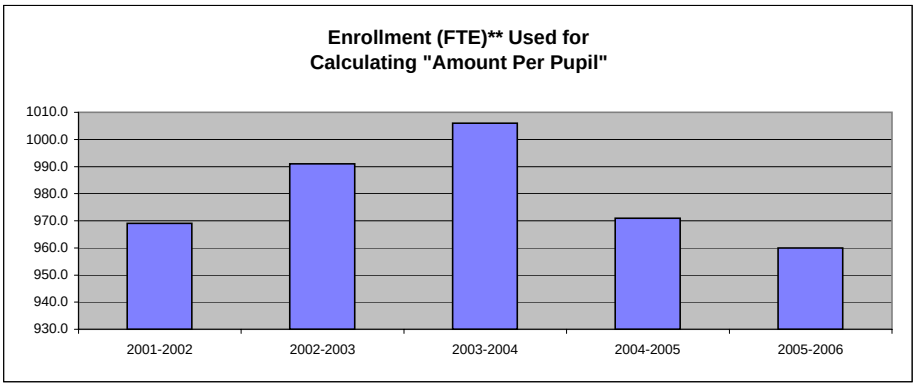
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

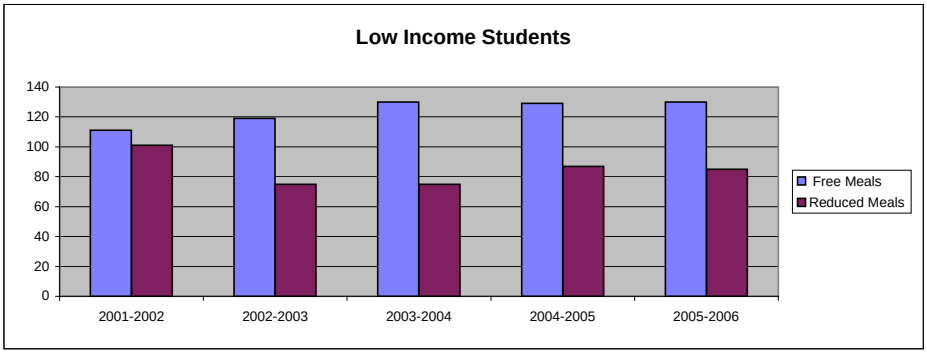
USD# 340

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	936.6	958.5	2%	945.1	-1%	950.0	1%	940.0	-1%
Enrollment (FTE)**	969.0	991.0	2%	1,006.0	2%	971.0	-3%	960.0	-1%
Number of Students - Free Meals	111	119	7%	130	9%	129	-1%	130	1%
Number of Students - Reduced Meals	101	75	-26%	75	0%	87	16%	85	-2%





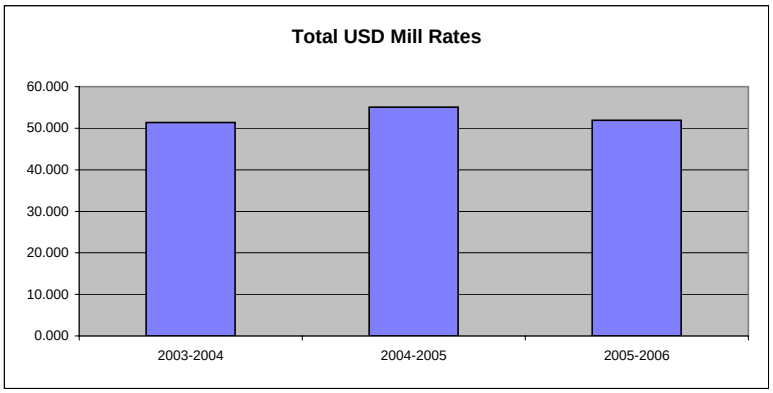


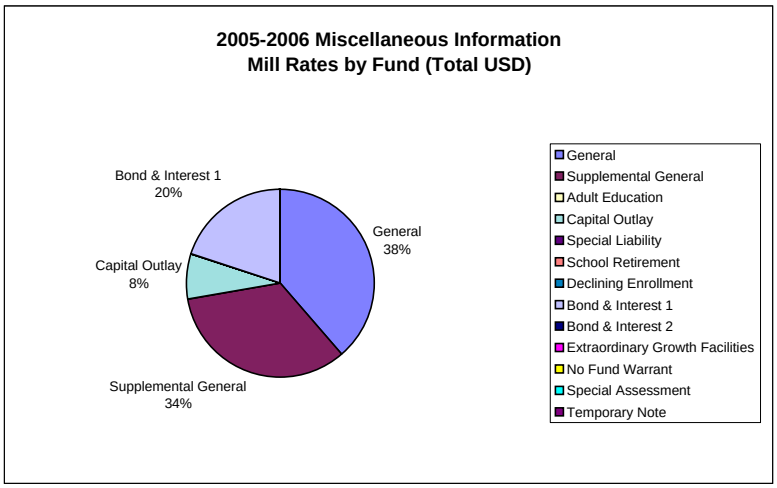
*FTE for state aid and budget authority purposes for general fund.

** 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.

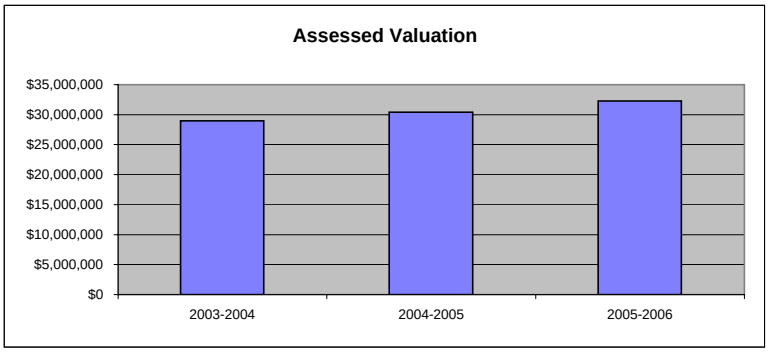
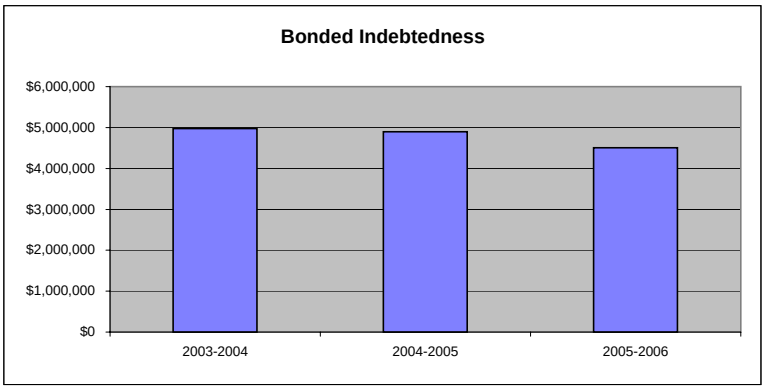
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	17.173	19.584	17.476
Adult Education	0.000	0.000	0.000
Capital Outlay	3.985	3.980	4.000
Declining Enrollment			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	10.243	11.516	10.403
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	**51.401**	**55.080**	**51.879**
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# 340

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$28,978,347	$30,419,146	$32,292,000
Bonded Indebtedness	$4,975,000	$4,900,000	$4,505,000