# Budget Profile 2004-2005



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

## 2004-2005 Budget General Information

**USD #: 321** 

#### **Introduction**

Kaw Valley USD #321 was formed in 1966 and occupies 311 square miles of land located in Shawnee, Pottowatomie, Jackson, and Wabaunsee counties. Communities within the boundaries of the district include Delia, Emmett, Rossville, St. Marys, and Willard. The district maintains elementary attendance centers in Delia, Emmett, Rossville, and St. Marys; and high school attendance centers in Rossville and St. Marys.

The mission of Kaw Valley U.S.D. 321, a community united in purpose, is to guarantee that each student achieves academic and personal success through an educational system characterized by synergistic relationships; high quality curriculum; and a dedicated, adaptable, caring staff in safe, unique learning centers.

#### **Board Members**

Mr. Bill Mulligan	204 West Lasley,	St. Marys, KS	66536	785-437-2174
Mr. Rick Reese	404 N. 5th St.	St. Marys, KS	66536	785-437-6163
Mrs. Melody Matyak	Box 14	Delia, KS	66418	785-771-3791
Mrs. Betty Miller	13621 SW 13th	Topeka, KS	66615	785-256-6164
Mr. Dave Brunin	5955 Shawguee Rd.	St. Marys, KS	66536	785-437-6645
Mrs. Holly Graves	14740 NW 86th St.	Rossville, KS	66533	785-584-6744
Mr. Richard Karnows	ki 12699 B Road	Emmett, KS	66422	785-535-4514

#### **Key Staff**

Superintendent: Mr. Martin Stessman

Business Office Staff: Pamela Martin, Board Clerk; Jane Kincaid, Treasurer

### The District's Accomplishments and Challenges

#### **Accomplishments:**

The district received nine standards of excellence on the 2004 Kansas State Assessments, five in math and four in reading. Seventy-eight percent of all students scored proficient or above on the 2004 state reading assessments.

Sixty-eight percent of all students scored proficient or above on state math on the 2004 state math assessments.

The 2004 graduation rate for the district exceeded 90%.

#### **Challenges:**

Economically disadvantaged students score significantly lower than their counterparts on state reading and math assessments and are at greater risk of not graduating from high school than their counterparts. In addition, the district will face a fourth consecutive year of declining enrollment and a corresponding decline in general and supplemental general fund budget.

#### **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, 2800 & 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
  - o Reading
  - Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

## Summary of Total Expenditures By Function (All Funds)

	2002-2003	% of	2003-2004	% of	% inc/	2004-2005	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	5,730,029	53%	6,132,495	58%	7%	5,991,435	47%	-2%
Student & Instructional Support	1,167,325	11%	1,141,429	11%	-2%	1,646,472	13%	44%
General Administration	354,054	3%	239,740	2%	-32%	366,978	3%	53%
School Administration (Building)	538,788	5%	611,768	6%	14%	555,250	4%	-9%
Operations & Maintenance	1,337,073	12%	1,229,515	12%	-8%	1,546,756	12%	26%
Capital Improvements	976,076	9%	381,012	4%	-61%	1,475,932	12%	287%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	713,761	7%	781,746	7%	10%	1,228,537	10%	57%
Total Expenditures	10,817,106	100%	10,517,705	100%	-3%	12,811,360	100%	22%
Amount per Pupil	\$10,029		\$10,094		1%	\$12,029		19%

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

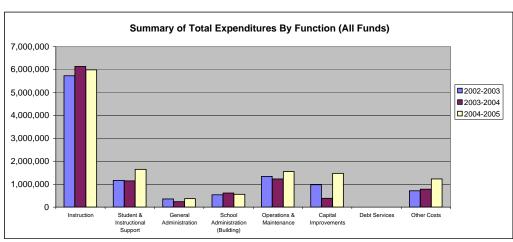
School Administration (Building) - 2400

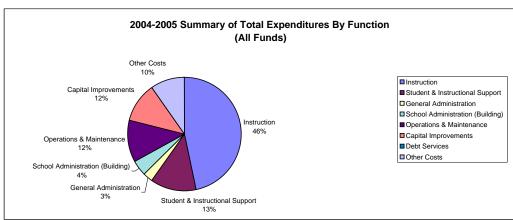
Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

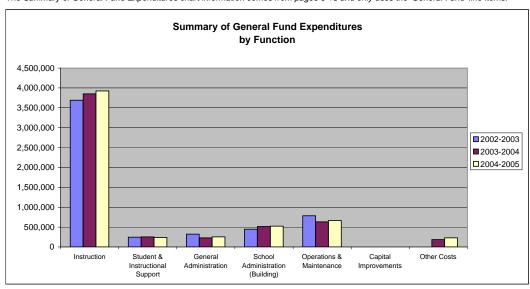


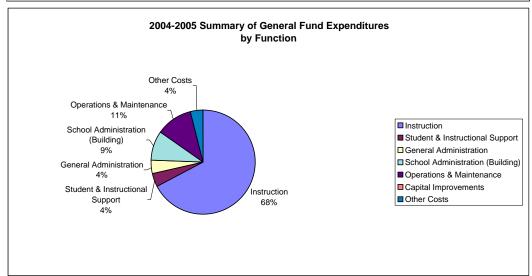


## Summary of General Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,691,996	67%	3,852,487	68%	4%	3,925,656	67%	2%
Student & Instructional Support	244,225	4%	254,100	4%	4%	238,394	4%	-6%
General Administration	323,107	6%	229,302	4%	-29%	254,898	4%	11%
School Administration (Building)	446,227	8%	516,900	9%	16%	525,250	9%	2%
Operations & Maintenance	785,222	14%	633,280	11%	-19%	663,868	11%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3	0%	185,844	3%	######	230,100	4%	24%
Total Expenditures	5,490,780	100%	5,671,913	100%	3%	5,838,166	100%	3%
Amount per Pupil	\$5,091		\$5,443		7%	\$5,482		1%

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

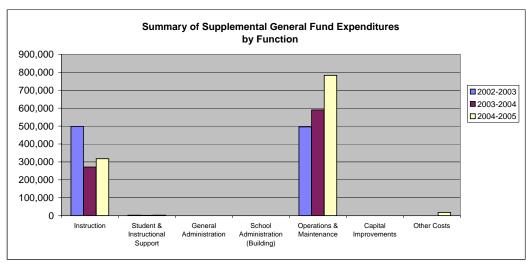


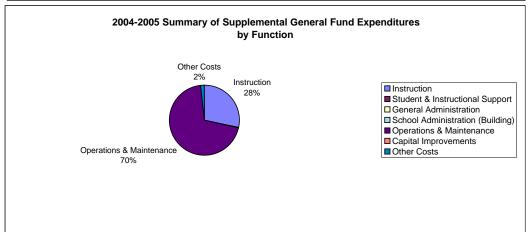


## Summary of Supplemental General Fund Expenditures by Function

Γ		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	498,122	50%	271,293	31%	-46%	318,000	28%	17%
Student & Instructional Support	2,514	0%	1,696	0%	-33%	3,000	0%	77%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	495,259	50%	589,957	68%	19%	782,988	70%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	18,000	2%	0%
Total Expenditures	995,895	100%	862,946	100%	-13%	1,121,988	100%	30%
Amount per Pupil	\$923		\$828		-10%	\$1,054		27%

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



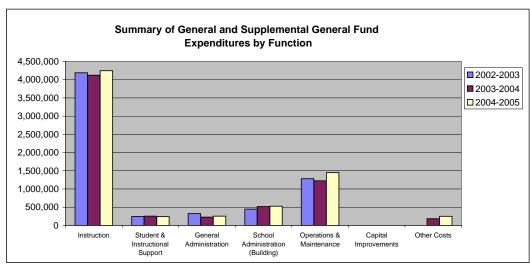


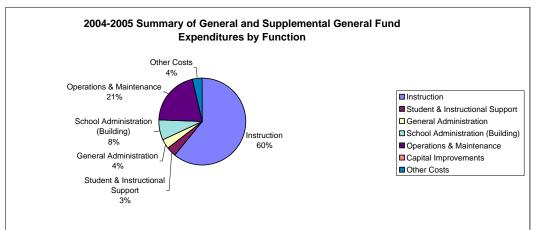
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#### Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	4,190,118	65%	4,123,780	63%	-2%	4,243,656	61%	3%
Student & Instructional Support	246,739	4%	255,796	4%	4%	241,394	3%	-6%
General Administration	323,107	5%	229,302	4%	-29%	254,898	4%	11%
School Administration (Building)	446,227	7%	516,900	8%	16%	525,250	8%	2%
Operations & Maintenance	1,280,481	20%	1,223,237	19%	-4%	1,446,856	21%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	3	0%	185,844	3%	######	248,100	4%	33%
Total Expenditures	6,486,675	100%	6,534,859	100%	1%	6,960,154	100%	7%
Amount per Pupil	\$6,014		\$6,271		4%	\$6,535		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.

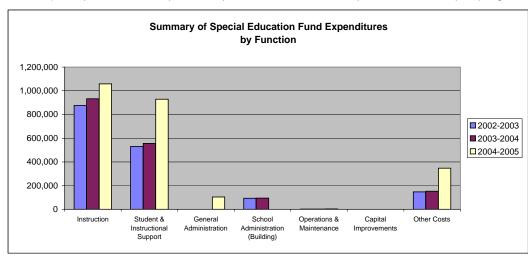


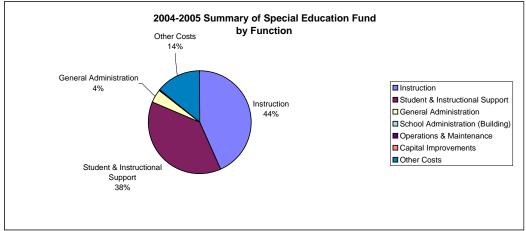


## Summary of Special Education Fund by Function

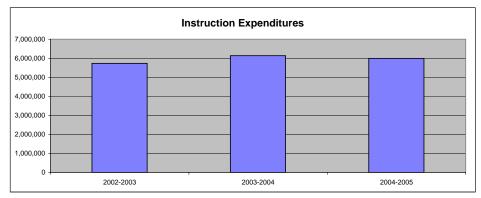
		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	875,605	53%	932,193	54%	6%	1,058,500	43%	14%
Student & Instructional Support	530,665	32%	556,324	32%	5%	928,950	38%	67%
General Administration	0	0%	0	0%	0%	104,200	4%	0%
School Administration (Building)	92,561	6%	94,868	5%	2%	0	0%	-100%
Operations & Maintenance	1,813	0%	1,916	0%	6%	3,000	0%	57%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	146,967	9%	152,820	9%	4%	346,600	14%	127%
Total Expenditures	1,647,611	100%	1,738,121	100%	5%	2,441,250	100%	40%
Amount per Pupil	\$1,528		\$1,668		9%	\$2,292		37%

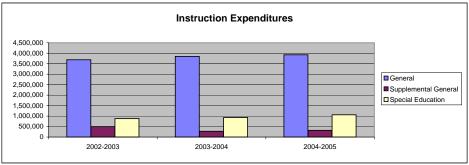
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





_					
			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
		0.050.405	407		
General	3,691,996	3,852,487	4%	3,925,656	2%
Federal Funds	156,809	537,253	243%	222,937	-59%
Supplemental General	498,122	271,293	-46%	318,000	17%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	355,223	227,792	-36%	100,000	-56%
Driver Education	10,915	13,972	28%	22,820	63%
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	875,605	932,193	6%	1,058,500	14%
Technology Education	0				
Transportation	0				
Vocational Education	107,962	121,685	13%	121,685	0%
Gifts/Grants	32,938	44,534	35%	76,237	71%
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				145,600	
Contingency Reserve	0	0	0%		
Text Book & Student Material	459	131,286	28503%		
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	5.730.029	6.132.495	7%	5.991.435	-2%
Enrollment (FTE)*	1,078.6	1,042.0	-3%	1,065.0	2%
Amount per Pupil	5.312	5.885	11%	5.626	-4%
	2,012	2,000	, 0	2,020	. , 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	5,730,029	6,132,495	7%	5,991,435	-2%





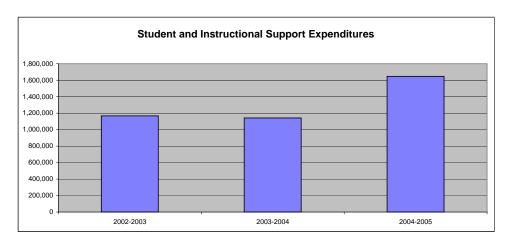
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

<sup>\*</sup>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)

Γ			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	244,225	254,100	4%	238,394	-6%
Federal Funds	138,179	17,485	-87%	31,593	81%
Supplemental General	2,514	1,696	-33%	3,000	77%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	215,926	275,183	27%	310,286	13%
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	35,816	36,641	2%	59,297	62%
Summer School	0	0	0%	0	0%
Special Education	530,665	556,324	5%	928,950	67%
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				74,952	
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	1,167,325	1,141,429	-2%	1,646,472	44%
Enrollment (FTE)*	1,078.6	1,042.0	-3%	1,065.0	2%
Amount per Pupil	1,082	1,095	1%	1,546	41%
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	1,167,325	1,141,429	-2%	1,646,472	44%
Amount per Pupil	\$1,086	\$1,102	1%	\$1,546	40%

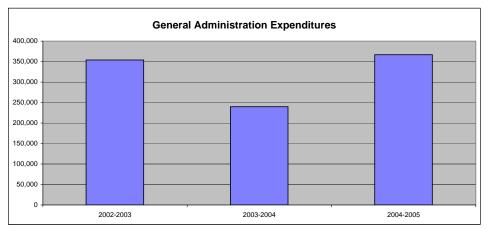


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### General Administration Expenditures (2300)

1			1	%		%
	2002-2003	2003-200	4	inc/	2004-2005	inc/
	Actual	Actual		dec	Budget	dec
General	323,107	229,	302	-29%	254,898	11%
Federal Funds	14,787		0	-100%	0	0%
Supplemental General	0		0	0%	0	0%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	15,219	10,	438	-31%	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%	104,200	0%
Technology Education	0					
Transportation	0					
Vocational Education	0		0	0%	0	0%
Gifts/Grants	941		0	-100%	1,080	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	354,054	239,	740	-32%	366,978	53%
Enrollment (FTE)*	1,078.6	1,04	12.0	-3%	1,065.0	2%
Amount per Pupil	328		230	-30%	345	50%
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	354,054	239,	740	-32%	 366,978	53%



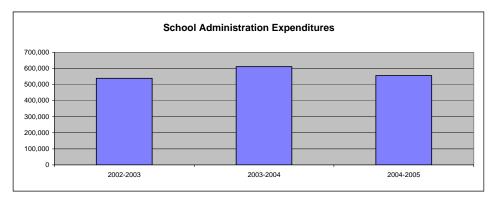
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

<sup>\*</sup>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	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
Connect	446.007	540,000	4.00/	505.050	20/
General Federal Funds	446,227	516,900		525,250	2% 0%
	0	<u> </u>			
Supplemental General	0	<u> </u>		0	0% 0%
Bilingual Education	0	<u>C</u>		0	
Capital Outlay	0	<u>C</u>		15,000	0%
Driver Training	0	<u> </u>		0	0%
Extraordinary School Program	0	C		0	0%
Food Service	0	C		0	0%
Professional Development	0			0	0%
Parent Education Program	0			0	0%
Summer School	0			0	
Special Education	92,561	94,868	2%	0	-100%
Technology Education	0				
Transportation	0				
Vocational Education	0	C		0	0%
Gifts/Grants	0	C		0	0%
Special Liability Expense	0	C		0	0%
School Retirement	0	C	0%	0	0%
Extraordinary Growth Facilities	0	C	0%	0	0%
Special Reserve	0	C	0%		
KPERS Spec. Ret. Contribution				15,000	
Contingency Reserve	0	C	0%		
Text Book & Student Material	0	C	0%		
Bond & Interest #1	0	C	0%	0	0%
Bond & Interest #2	0	C	0%	0	0%
No-Fund Warrant	0	C	0%	0	0%
Special Assessment	0	C	0%	0	0%
Temporary Note	0	С	0%	0	0%
SUBTOTAL	538,788	611,768	14%	555,250	-9%
Enrollment (FTE)*	,				-9% 2%
	1,078.6	1,042.0	18%	1,065.0 521	-11%
Amount per Pupil	500	587	18%	521	-11%
Adult Education	0	C	0%	0	0%
Adult Supplemental Education	0			0	0%
Area Vocational School	0	0		0	0%
Special Education Coop	0	C		0	0%
TOTAL	538,788	611,768		555,250	-9%

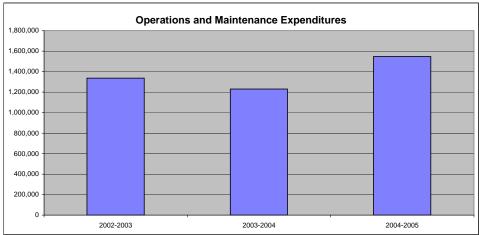


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### Operations and Maintenance Expenditures (2600)

[				%		%
	2002-2003	20	003-2004	inc/	2004-2005	inc/
	Actual	-	Actual	dec	Budget	dec
	7101001		7101441	400	_ aago:	400
General	785,222		633,280	-19%	663,868	5%
Federal Funds	4,552		0	-100%	0	0%
Supplemental General	495,259		589,957	19%	782,988	33%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	49,676		3,696	-93%	50,000	1253%
Driver Training	496		658	33%	900	37%
Extraordinary School Program	0		0	0%	0	0%
Food Service	55		8	-85%	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	1,813		1,916	6%	3,000	57%
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					46,000	
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%
OUD TOTAL	4 007 070		4 000 545	904	4.540.750	000/
SUBTOTAL	1,337,073		1,229,515	-8% -3%	1,546,756	26%
Enrollment (FTE)*	1,078.6		1,042.0	-3% -5%	1,065.0	2%
Amount per Pupil	1,240		1,180	-5%	1,452	23%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	1.337.073		1,229,515	-8%	1.546.756	26%
TOTAL	1,001,010		1,220,010	0 /0	1,070,730	20 /0



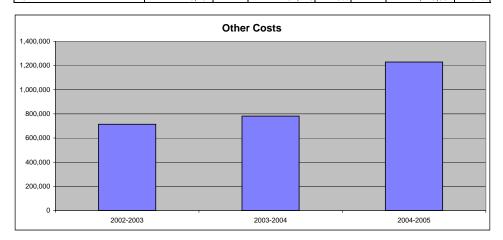
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### **Other Costs**

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

[			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
		11010101			
General	3	185,844	######	230,100	24%
Federal Funds	0	27,733	0%	0	-100%
Supplemental General	0	0	0%	18,000	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	15,302	0%	60,000	292%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	373,824	396,441	6%	542,078	37%
Professional Development	15,159	3,606	-76%	359	-90%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	146,967	152,820	4%	346,600	127%
Technology Education	0				
Transportation	177,808				
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution				31,400	
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	713,761	781,746	10%	1,228,537	57%
Enrollment (FTE)*	1,078.6	1,042.0	-3%	1,065.0	2%
Amount per Pupil	662	750	13%	1,154	54%
· · ·					
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	713,761	781,746	10%	1,228,537	57%

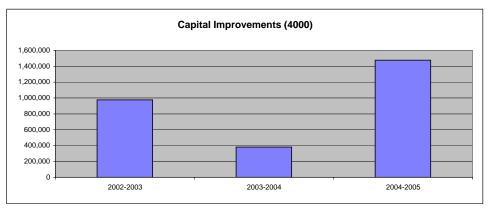


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### Capital Improvements Expenditures (4000)

Γ			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	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	976,076	381,012	-61%	1,475,932	287%
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	976,076	381,012	-61%	1,475,932	287%
Enrollment (FTE)*	1,078.6	1,042.0	-3%	1,065.0	2%
Amount per Pupil	905	366	-60%	1,386	279%
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	976,076	381,012	-61%	1,475,932	287%

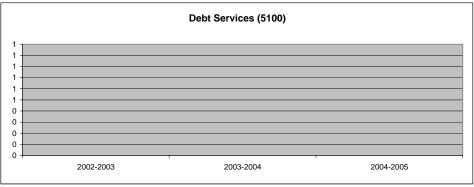


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### **Debt Services Expenditures (5100)**

ſ			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	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%
1 /					
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	1.078.6	1.042.0	-3%	1.065.0	2%
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%



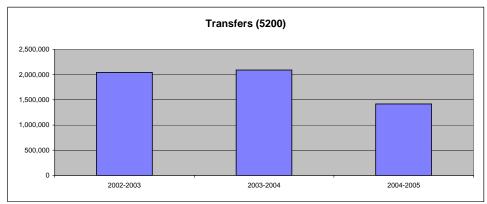
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

#### Transfers (5200)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,361,000	1,254,081	-8%	863,36	31%
Federal Funds	0	0	0%		0 0%
Supplemental General	682,606	837.644	23%	553.39	
Bilingual Education	0	0	0%		0%
Capital Outlay	0				
Driver Training	0	0	0%		0%
Extraordinary School Program	0	0	0%		0%
Food Service	0	0	0%		0%
Professional Development	0	0	0%		0%
Parent Education Program	0	0	0%		0%
Summer School	0	0	0%		0%
Special Education	0	0	0%		0%
Technology Education	0				
Transportation	0				
Vocational Education	0	0	0%		0%
Gifts/Grants	0	0	0%		0%
Special Liability	0	0	0%		0%
School Retirement	0	0	0%		0%
Extraordinary Growth Facilities	0	0	0%		0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution					)
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%		0%
Bond & Interest #2	0	0	0%		0%
No-Fund Warrant	0	0	0%		0%
Special Assessment	0	0	0%		0%
Temporary Note	0	0	0%		0%
SUBTOTAL	2,043,606	2,091,725	2%	1,416,76	1 -32%
Enrollment (FTE)*	1,078.6	1,042.0	-3%	1,065.	2%
Amount per Pupil	1,895	2,007	6%	1,33	-34%
Adult Education	0	0	0%		0%
Adult Supplemental Education	0	0	0%		0%
Area Vocational School	0	0	0%		0%
Special Education Coop	0	0	0%		0%
TOTAL	2,043,606	2,091,725	2%	1,416,76	1 -32%

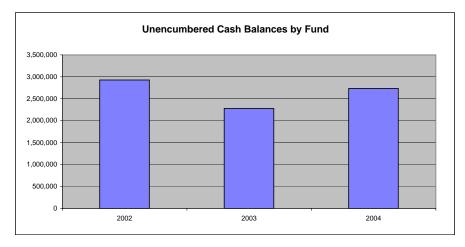


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

## Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	24	24
Federal Funds	12,136	14,293	5,308
Supplemental General	351,630	71,308	110,563
Bilingual Education	0	0	0
Capital Outlay	1,163,613	526,845	1,182,353
Driver Training	0	0	0
Extraordinary School Program	0	0	0
Food Service	123,668	124,371	133,064
Professional Development	0	3,965	359
Parent Education Program	2,255	1,407	0
Summer School	0	0	0
Special Education	859,261	1,079,445	1,255,769
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	2,115	4,076	17,317
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	269,956	269,956	
Text Book & Student Material	114,349	153,083	
Bond & Interest 1	29,990	30,102	30,122
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,928,973	2,278,875	2,734,879
Enrollment (FTE)*	1,078.6	1,042.0	1,065.0
Amount per Pupil	2,716	2,187	2,568
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,928,973	2,278,875	2,734,879



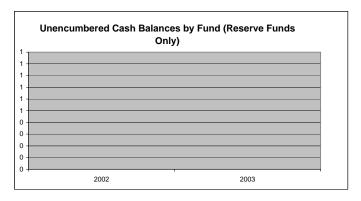
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

#### Reserve Funds Unencumbered Cash Balance

	July 1, 2002
Special Reserve	0
TOTAL OTHER	0
Amount per Punil	\$0

	July 1, 2003
	0
Г	0
Г	\$0



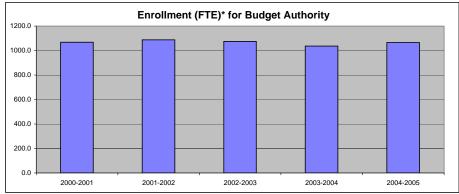
<sup>\*</sup>School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for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

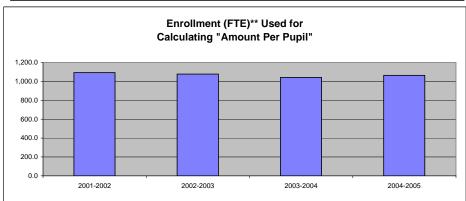
## USD# Other Information

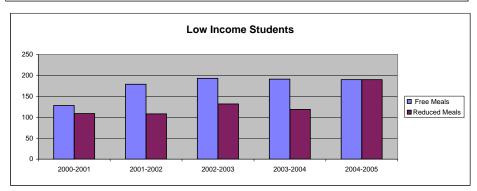
	2000-2001 Actual
Enrollment (ETE)*	1.069.0
Enrollment (FTE)*	1,068.0
Enrollment (FTE)**	N/A
` /	IVA
Number of Students -	
Free Meals	128
Number of Students -	
Reduced Meals	109

2001-2002 Actual	% inc/ dec
1,087.0	2%
1,092.5	
179	40%
108	-1%

2002-2003	%	2003-2004	%	2004-2005	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
1,074.6	-1%	1,036.0	-4%	1,065.0	3%
1,078.6	-1%	1,042.0	-3%	1,065.0	2%
193	8%	191	-1%	190	-1%
132	22%	119	-10%	190	60%







<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

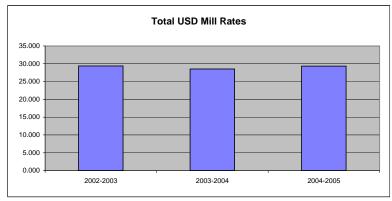
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

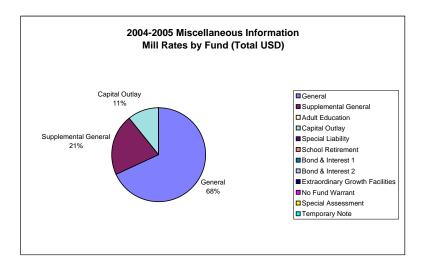
## Miscellaneous Information Mill Rates by Fund

	2002-2003
	Actual
General	20.000
Supplemental General	5.363
Adult Education	0.000
Capital Outlay	3.999
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	0.000
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	29.362
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2003-2004
Actual
00.000
20.000 4.514
0.000
4.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000
0.000 <b>28.514</b>
0.000
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2004-2005 Budget
_uugu:
20.000
6.145
0.000
3.200
0.000
0.000
0.000
0.000
0.000
0.000
0.000
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<b>29.345</b> 0.000
0.000
0.000
0.000
0.000
0.000
0.000





#### Other Information

	2002-2003 Actual
Assessed Valuation	\$234,782,888
Bonded Indebtedness	\$0

2003-2004 Actual	
\$243,491,083	
\$0	

2004-2005 Budget
\$254,598,588
\$0

