Budget Profile
2004-2005

Golden Plains USD 316

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)

2004-2005 Budget General Information
USD #: _316____

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Introduction

The Golden Plains' School District remains solidly rooted in the high plains of northwest Kansas. The District's students come from four communities, Rexford, Selden, Menlo and Gem, and four counties, Thomas, Sheridan, Decatur and Rawlins. USD 316's students pride themselves on their academic accomplishments as well as their success in multiple interscholastic activities. The state's "Standard of Excellence" is routinely achieved on one or more of the state's standardized assessments. Golden Plains is noted for its innovative K-12 writing program, its status as a curriculum leader in western Kansas, its grass-roots ELL leadership, and its holistic approach to the educational nurturing of each student. Golden Plains truly adheres to its motto, *"The truth shall make us free, to learn, to work, and to live."*

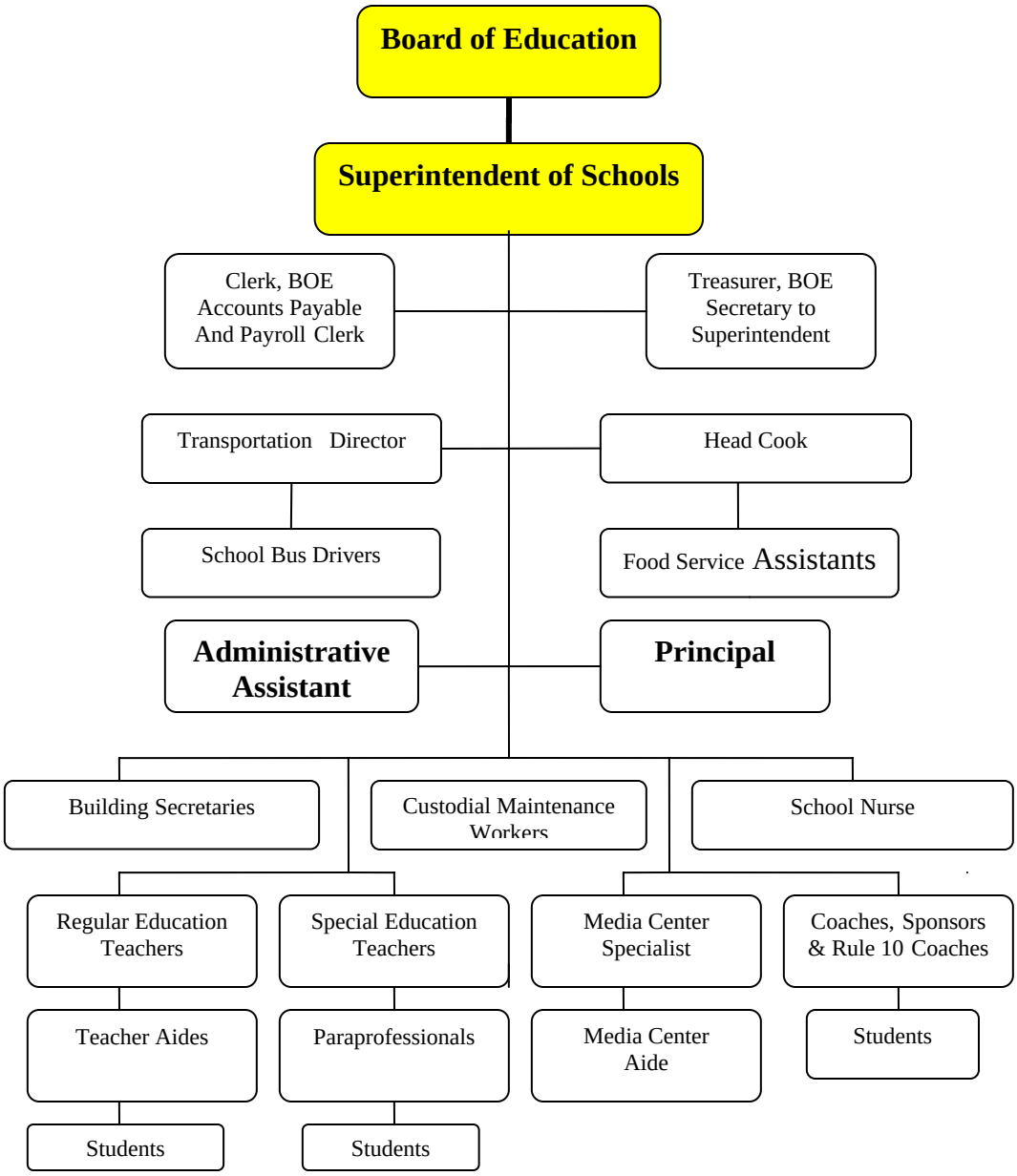
Board Members

	Home Phone Number
Paul Bruggeman, Board President	785-687-4136
Theresa Brantley, Vice-President	785-386-4516
Lane Purcell	785-687-3333
Leroy Spresser	785-386-4288
Mark Miller	785-687-4865
Jay Todd	785-687-4465

Key Staff

:

Superintendent: Dr. Roger Baskerville
Administrative Assistant: Mr. Travis Smith
Business Office Staff: Betty Barnett, Clerk, Vicky Allison, High School Secretary, Tammy Shaw, Elementary Secretary
Curriculum & Instruction Staff: Mrs. Margaret Stanley
Other Key Contacts: Orba Stevenson, QPA Coordinator


Board of Education
Superintendent of Schools
Clerk, BOE Accounts Payable And Payroll Clerk
Treasurer, BOE Secretary to Superintendent
Transportation Director
Head Cook
School Bus Drivers
Food Service Assistants
Administrative Assistant
Principal
Building Secretaries
Custodial Maintenance Workers
School Nurse
Regular Education Teachers
Special Education Teachers
Media Center Specialist
Coaches, Sponsors & Rule 10 Coaches
Teacher Aides
Paraprofessionals
Media Center Aide
Students
Students
Students

The District's Accomplishments and Challenges

Accomplishments: Fully Accredited School District
QPA Cycle II – November 2002
100% Graduation Rate 2003-2004
Kansas Assessments, 2003-2004
Met Standard of Excellence
5th Grade Writing
7th Grade Mathematics
2003-2004 Assessments (% at proficient or above)
Reading
- 5th Grade – 56.3%
- 8th Grade-78.6%
- 11th Grade-77.7

Mathematics
- 4th Grade-75%
- 7th Grade-94.1%*
- 10th Grade-57.1%

Writing
- 5th Grade-93.3%
- 8th Grade-50%
- 11th Grade-77.7

*Standard of Excellence Achieved

Challenges: The districts challenges are:
- Rising cost of health care
- Rural Economy
- Rural Towns and Small Schools
- School budget cuts

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   The expenditures went up from 9% to 18% due to an increase in enrollment.

2. Summary of General Fund Expenditures by Function
   The increase from 1% to 10% was due to an increase in utilities.

3. Summary of Supplemental General Fund Expenditures by Function
   The increase from 54% to 61% was due to the increase of the LOB in order that we might keep the mill levy steady. Next year, however, we will have to decrease the LOB in order to keep the mill levy constant.
4. Summary of General and Supplemental General Fund Expenditures by Function
   Our expenses went up 121.8% due to the inclusion of "pass though" dollars that were paid directly from USD 316's Special Education Fund to the Service Center.
5. Summary of Special Education Fund by Function
   The Special Education Fund stayed relatively constant due to the same number of students.
6. Instruction Expenditures (1000)
   The instruction expenditures stayed relatively constant because we were never certain whether or not our general fund would be fully funded.
7. Student and Instructional Support Expenditures (2100 & 2200)
   The student and instructional support expenditures dropped from 32% per pupil to 14% per pupil because of an increase in FTE
8. General Administration Expenditures (2300)
   The general administration expenditure fund increase from $98,797 to $103,036 due to increase in salaries.
9. School Administration Expenditures (2400)
   The school administration expenditures increased from 4% to 6% due to an increase in salaries.
10. Operations and Maintenance Expenditures (2600)
    The operations and maintenance expenditures decreased 16% due to fewer dollars being spent from the general fund, capital outlay and food service.
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
    The other costs increased from 5% to 28% due to the increase in fuel, food and "No Child Left Behind" in-services that our teachers needed to attend
12. Capital Improvements (4000)
    Updating technology is a high priority in our district.
13. Debt Services (5000)
    Our bond and interest fund has gone down since we are nearing the end of our bond payments in 2009. This past year we have lowered the interest rate from 7.5% to 3.1%. This will save the district $43,000 in the next 6 years.
14. Miscellaneous Information Unencumbered Cash Balance by Fund
    The Superintendent and the Board of education have worked hard on building our cash balances in the funds we can carry over. We do not know how fully the general fund will be funded in the future.

15. Reserve Funds Unencumbered Cash Balance

Our contingency Fund is fully funded, and we have over two years operating expenses in Special Education.

16. Other Information - FTE
    Thanks to families moving into our district our FTE has gown the last few years. The McCarty Dairy has contributed to our FTE by bringing in families to work for them.
17. Miscellaneous Information Mill Rates by Fund
    USD 316's Board of Education does not want the mill levy to "roller coaster".
18. Other Information – Assessed Valuation and Bonded Indebtedness
    The assessed valuation went up due to a slight increase in farm land evaluation. Our bonded indebtedness continues to go down as we pay off bonds.

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) and all other partial 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# 316

Summary of Total Expenditures By Function
(All Funds)

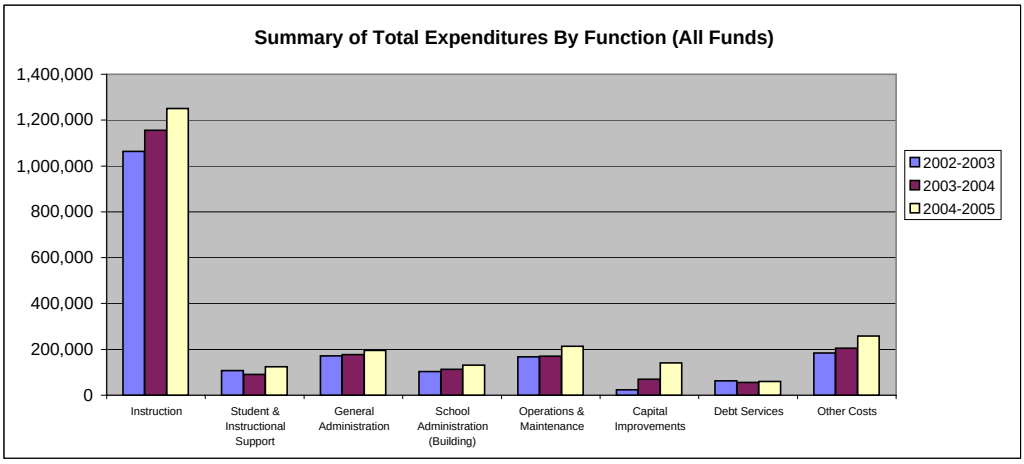
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,063,756	56%	1,156,224	57%	9%	1,250,755	53%	8%
Student & Instructional Support	107,104	6%	91,252	4%	-15%	124,545	5%	36%
General Administration	171,964	9%	177,660	9%	3%	196,030	8%	10%
School Administration (Building)	103,036	5%	112,410	6%	9%	131,690	6%	17%
Operations & Maintenance	166,924	9%	170,504	8%	2%	213,960	9%	25%
Capital Improvements	23,786	1%	69,678	3%	193%	141,000	6%	102%
Debt Services	63,414	3%	55,280	3%	-13%	59,648	3%	8%
Other Costs	184,329	10%	205,137	10%	11%	258,856	11%	26%
Total Expenditures	1,884,313	100%	2,038,145	100%	8%	2,376,484	100%	17%
Amount per Pupil	$10,325		$11,017		7%	$12,475		13%

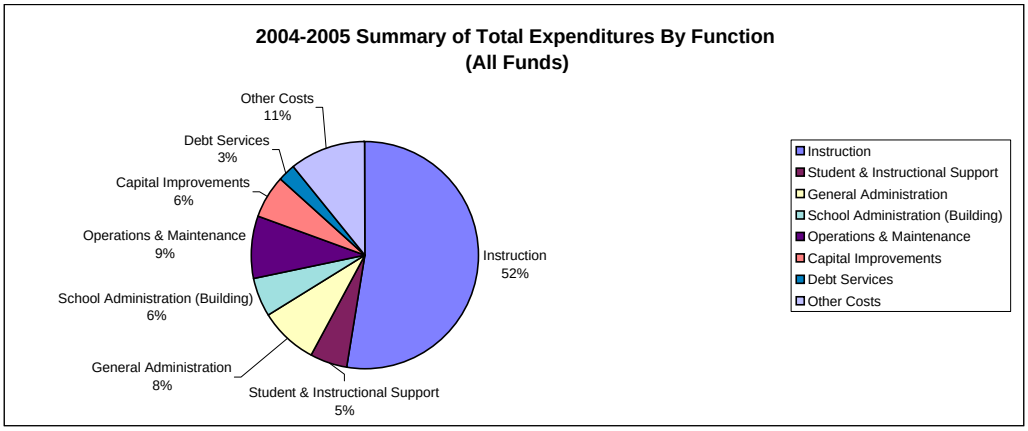
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

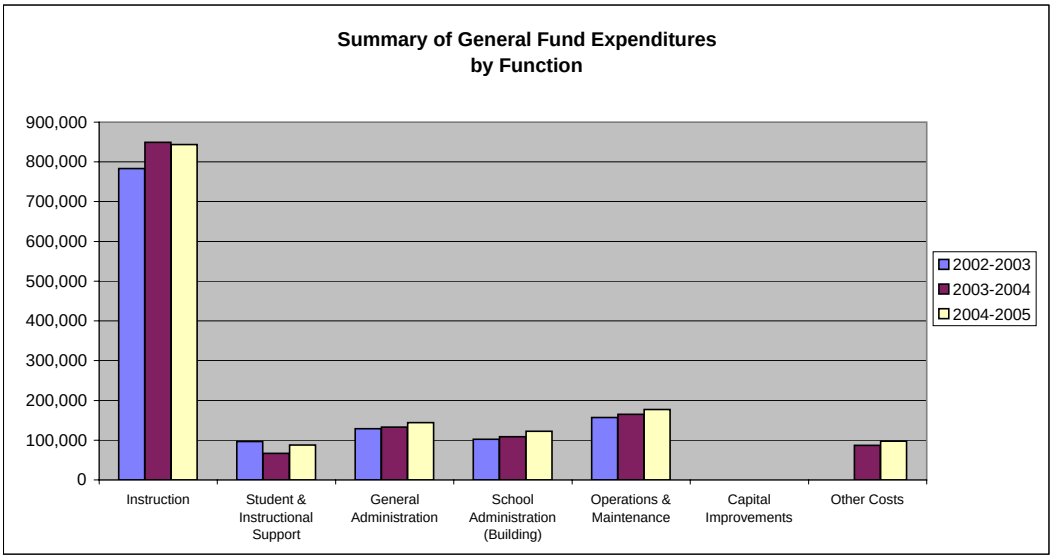


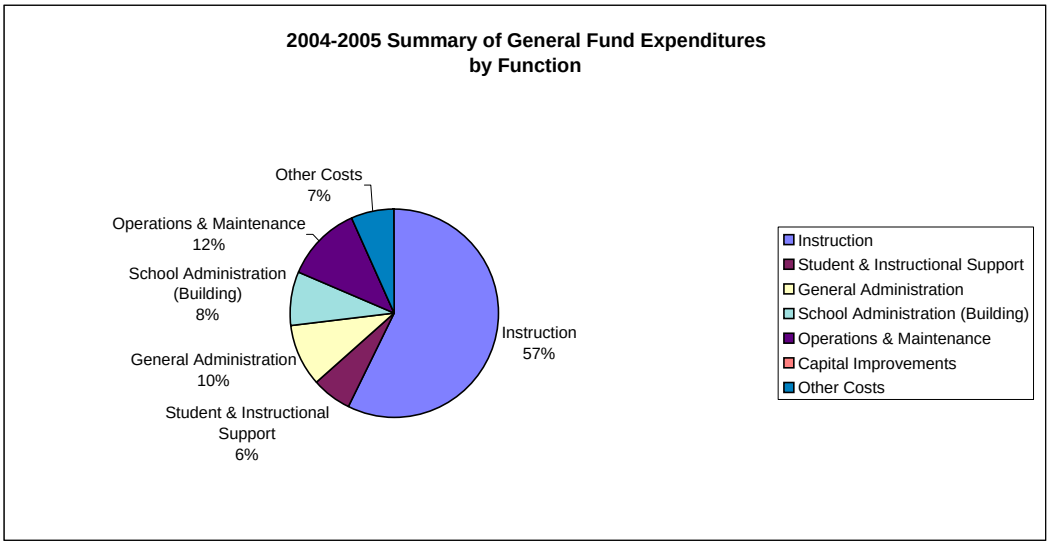


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	783,167	62%	849,427	60%	8%	843,424	57%	-1%
Student & Instructional Support	96,308	8%	66,871	5%	-31%	87,700	6%	31%
General Administration	128,961	10%	132,510	9%	3%	144,150	10%	9%
School Administration (Building)	102,147	8%	108,455	8%	6%	122,300	8%	13%
Operations & Maintenance	157,138	12%	165,100	12%	5%	176,710	12%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	87,066	6%	0%	97,215	7%	12%
Total Expenditures	1,267,721	100%	1,409,429	100%	11%	1,471,499	100%	4%
Amount per Pupil	$6,946		$7,619		10%	$7,724		1%

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

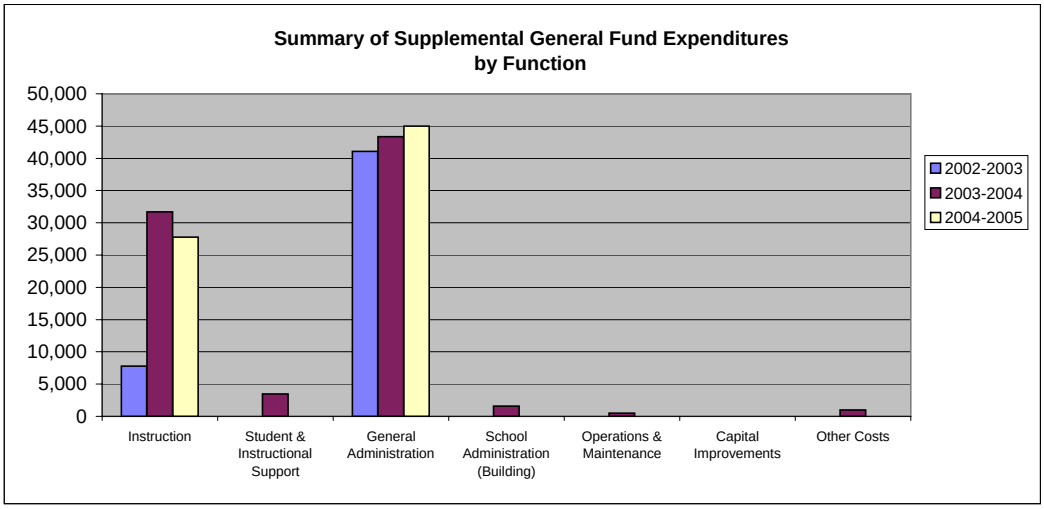


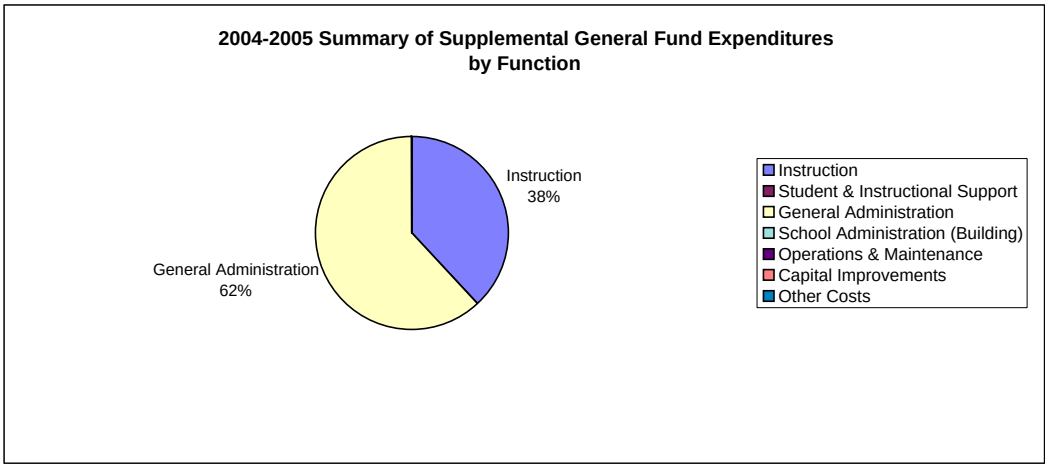


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	7,792	16%	31,710	39%	307%	27,759	38%	-12%
Student & Instructional Support	0	0%	3,454	4%	0%	0	0%	-100%
General Administration	41,090	84%	43,360	53%	6%	45,000	62%	4%
School Administration (Building)	0	0%	1,577	2%	0%	0	0%	-100%
Operations & Maintenance	0	0%	505	1%	0%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	980	1%	0%	0	0%	-100%
Total Expenditures	48,882	100%	81,586	100%	67%	72,759	100%	-11%
Amount per Pupil	$268		$441		65%	$382		-13%

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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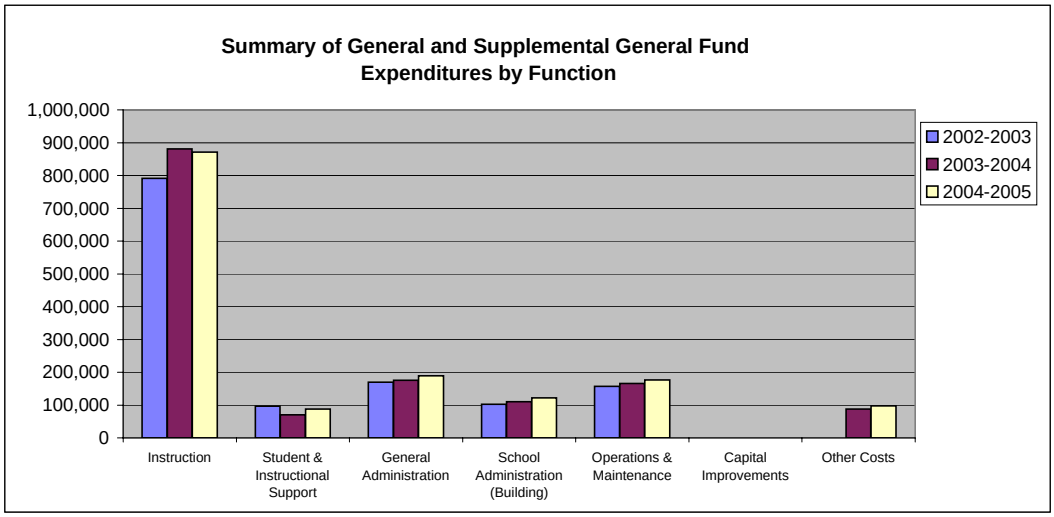
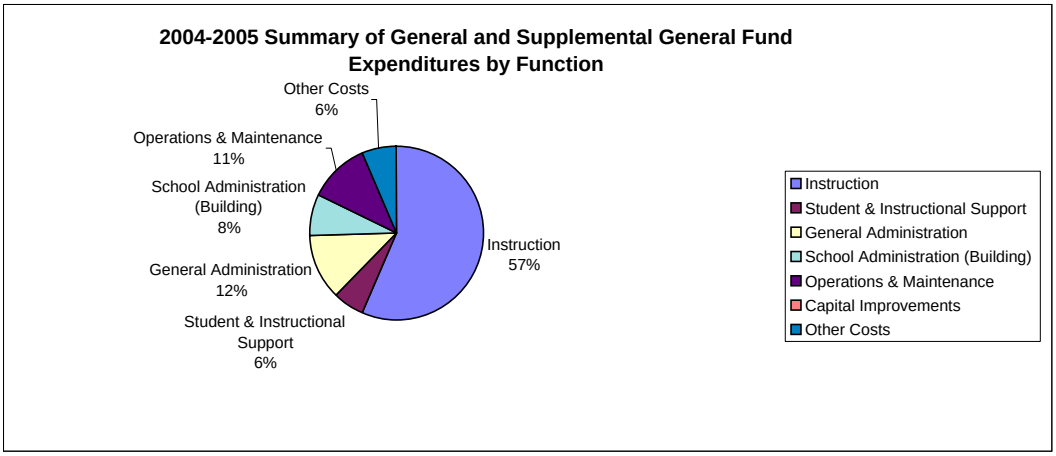
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	790,959	60%	881,137	59%	11%	871,183	56%	-1%
Student & Instructional Support	96,308	7%	70,325	5%	-27%	87,700	6%	25%
General Administration	170,051	13%	175,870	12%	3%	189,150	12%	8%
School Administration (Building)	102,147	8%	110,032	7%	8%	122,300	8%	11%
Operations & Maintenance	157,138	12%	165,605	11%	5%	176,710	11%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	88,046	6%	0%	97,215	6%	10%
Total Expenditures	1,316,603	100%	1,491,015	100%	13%	1,544,258	100%	4%
Amount per Pupil	$7,214		$8,060		12%	$8,106		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.

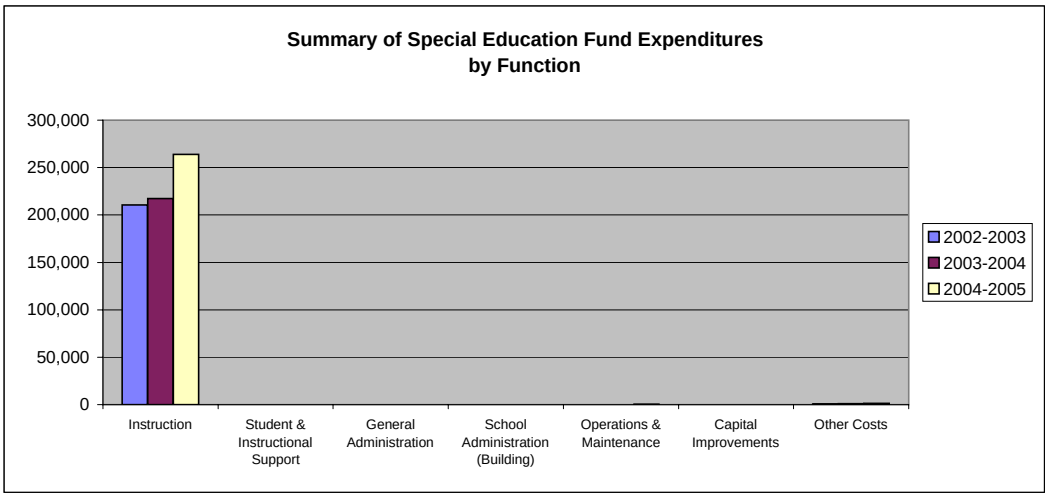


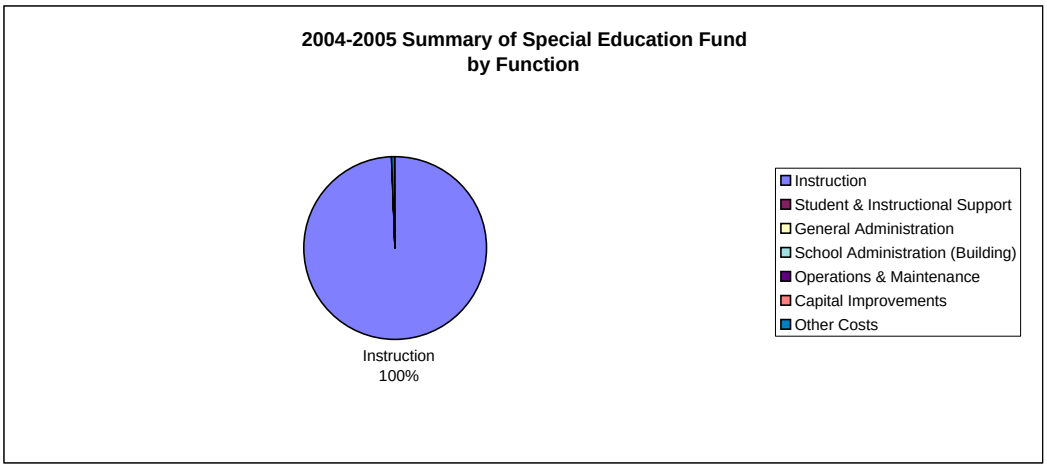


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	210,673	100%	217,228	99%	3%	263,737	99%	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%	70	0%	0%	200	0%	186%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	620	0%	1,053	0%	70%	1,200	0%	14%
Total Expenditures	211,293	100%	218,351	100%	3%	265,137	100%	21%
Amount per Pupil	$1,158		$1,180		2%	$1,392		18%

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.)

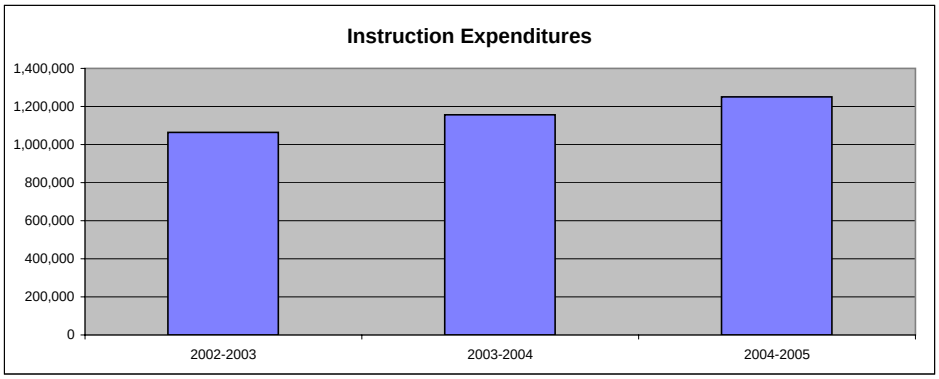


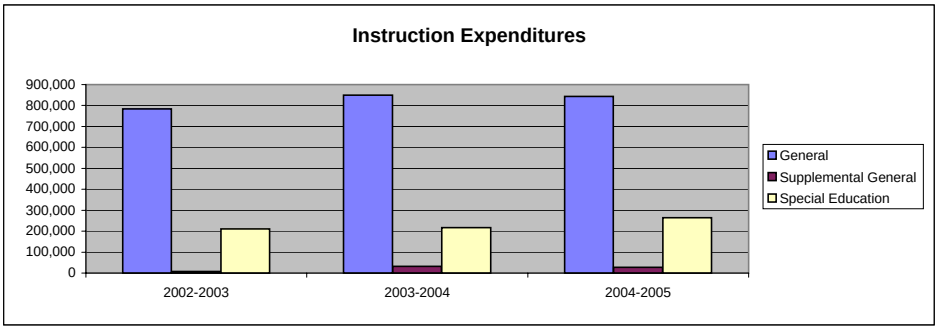


USD# 316

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	783,167		849,427	8%		843,424	-1%
Federal Funds	29,530		39,015	32%		34,855	-11%
Supplemental General	7,792		31,710	307%		27,759	-12%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	17,215		13,661	-21%		20,000	46%
Driver Education	4,364		0	-100%		1,500	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	210,673		217,228	3%		263,737	21%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		13,000	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						46,480	
Contingency Reserve	0		0	0%			
Text Book & Student Material	11,015		5,183	-53%			
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	1,063,756		1,156,224	9%		1,250,755	8%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	5,829		6,250	7%		6,566	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	1,063,756		1,156,224	9%		1,250,755	8%





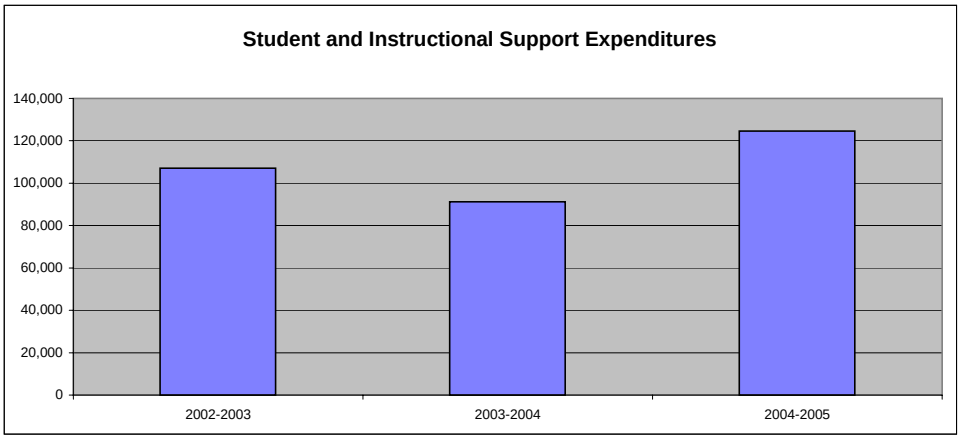
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	96,308		66,871	-31%		87,700	31%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		3,454	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	724		5,521	663%		12,558	127%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	3,975		5,522	39%		16,236	194%
Parent Education Program	4,609		4,609	0%		5,391	17%
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						2,660	
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,488		5,275	255%			
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	107,104		91,252	-15%		124,545	36%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	587		493	-16%		654	33%
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	107,104		91,252	-15%		124,545	36%
Amount per Pupil	$592		$480	-19%		$656	36%



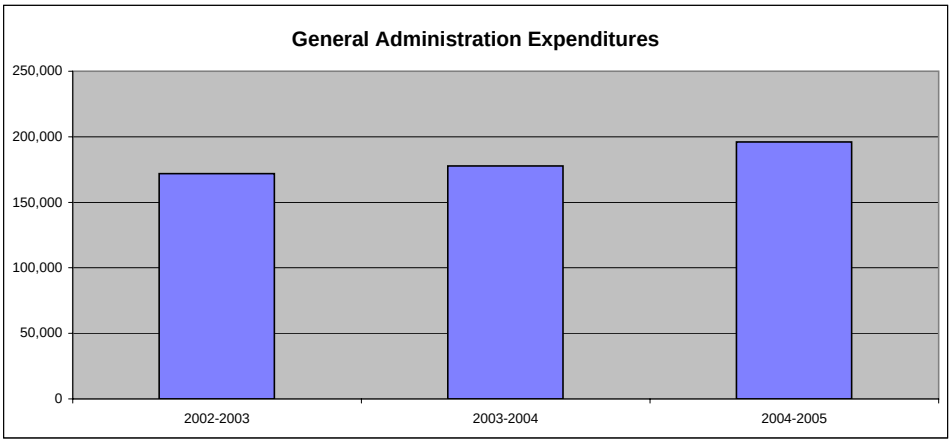
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	128,961		132,510	3%		144,150	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	41,090		43,360	6%		45,000	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,913		1,790	-6%		3,000	68%
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						3,880	
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	171,964		177,660	3%		196,030	10%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	942		960	2%		1,029	7%
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	171,964		177,660	3%		196,030	10%



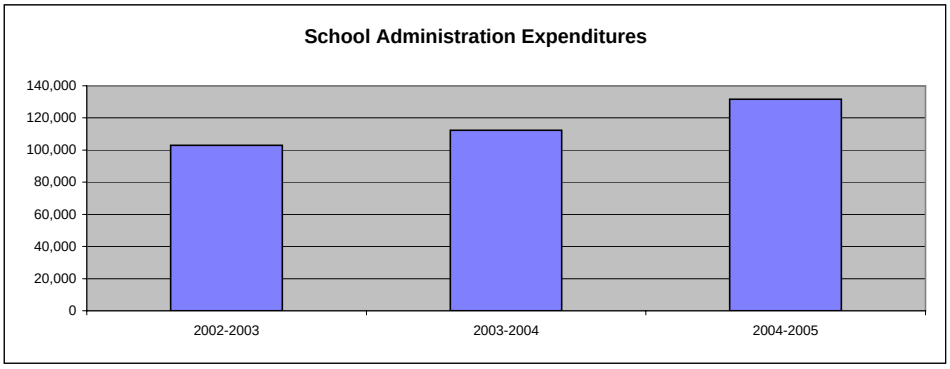
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	102,147		108,455	6%		122,300	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		1,577	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	889		2,378	167%		5,000	110%
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						4,390	
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	103,036		112,410	9%		131,690	17%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	565		608	8%		691	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	103,036		112,410	9%		131,690	17%



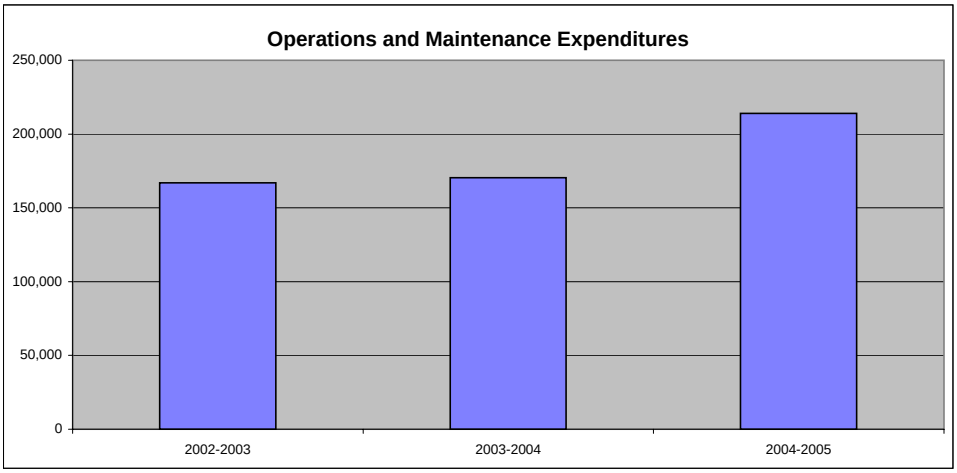
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	157,138		165,100	5%		176,710	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		505	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,713		1,882	-72%		25,000	1228%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,073		2,947	-4%		8,250	180%
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		70	0%		200	186%
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						3,800	
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	166,924		170,504	2%		213,960	25%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	915		922	1%		1,123	22%
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	166,924		170,504	2%		213,960	25%



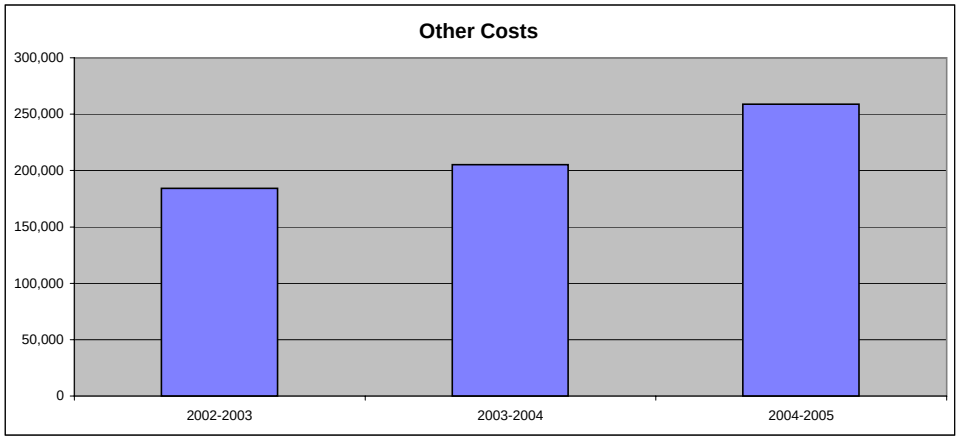
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		87,066	0%		97,215	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		980	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,295		14,000	510%		49,000	250%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	92,662		102,038	10%		107,011	5%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	620		1,053	70%		1,200	14%
Technology Education	0						
Transportation	88,752						
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						4,430	
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	184,329		205,137	11%		258,856	26%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	1,010		1,109	10%		1,359	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	184,329		205,137	11%		258,856	26%



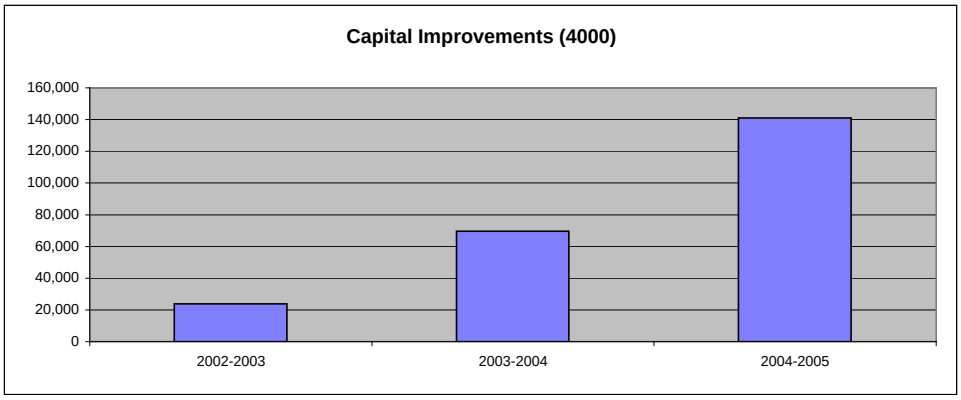
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	23,786		69,678	193%		141,000	102%
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	23,786		69,678	193%		141,000	102%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	130		377	189%		740	97%
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	23,786		69,678	193%		141,000	102%



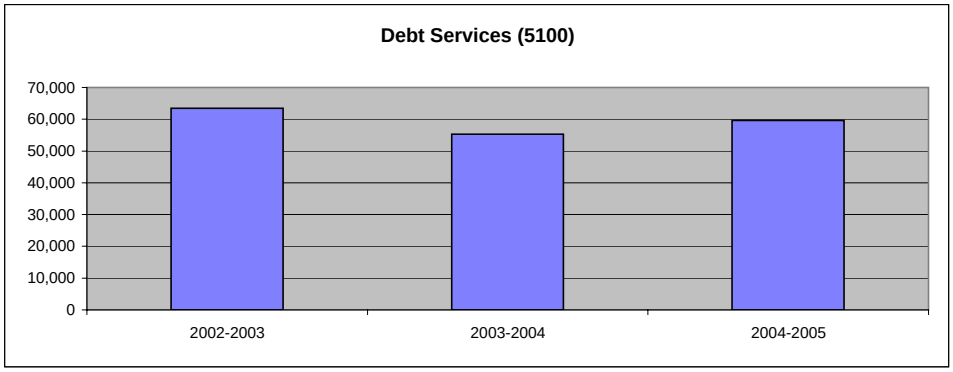
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	63,414		55,280	-13%		59,648	8%
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	63,414		55,280	-13%		59,648	8%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	347		299	-14%		313	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	63,414		55,280	-13%		59,648	8%



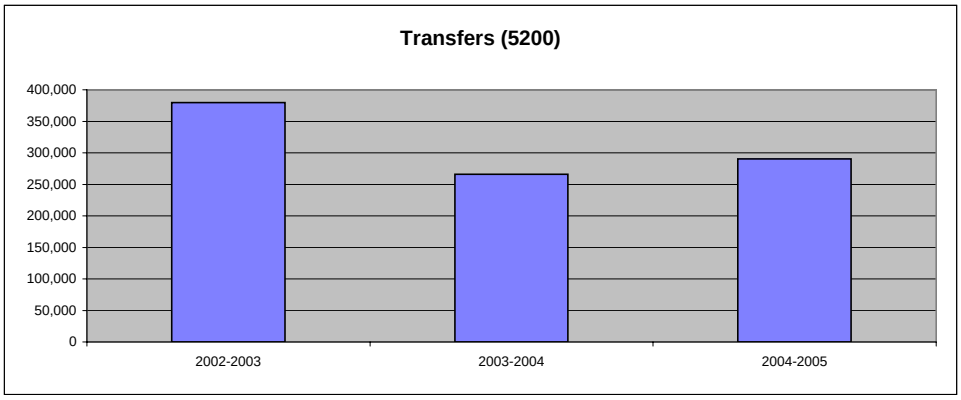
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	347,463		247,798	-29%		271,100	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	32,118		18,414	-43%		19,241	4%
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	379,581		266,212	-30%		290,341	9%
Enrollment (FTE)*	182.5		185.0	1%		190.5	3%
Amount per Pupil	2,080		1,439	-31%		1,524	6%
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	379,581		266,212	-30%		290,341	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.

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

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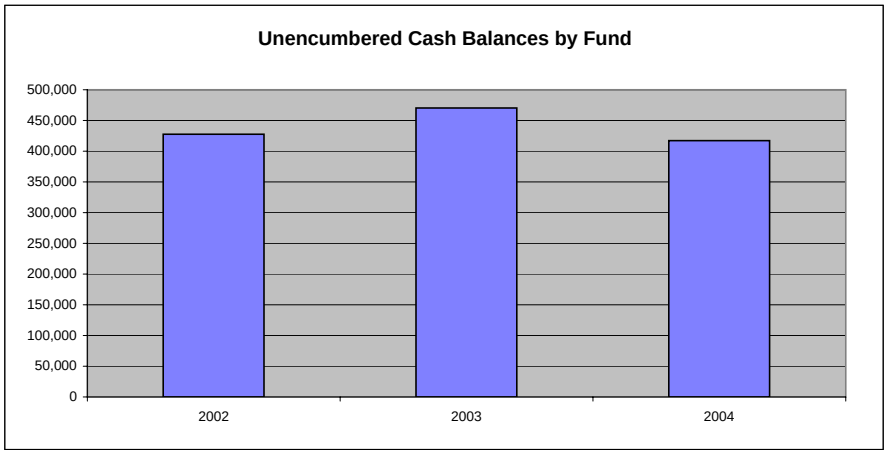
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	856	0
Federal Funds	3,430	1,167	184
Supplemental General	3,118	1,258	14,135
Bilingual Education	0	0	0
Capital Outlay	176,384	202,560	198,587
Driver Training	8,240	4,666	5,506
Extraordinary School Program	0	0	0
Food Service	13,019	15,690	7,366
Professional Development	7,723	21,208	16,236
Parent Education Program	0	0	391
Summer School	0	0	0
Special Education	33,080	50,444	46,085
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	60,000	64,589	
Text Book & Student Material	14,895	6,323	
Bond & Interest 1	107,598	101,421	128,615
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	427,487	470,182	417,105
Enrollment (FTE)*	182.5	185.0	190.5
Amount per Pupil	2,342	2,542	2,190
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	427,487	470,182	417,105



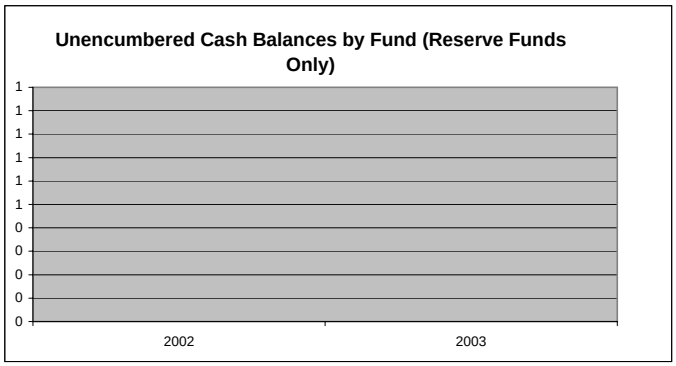
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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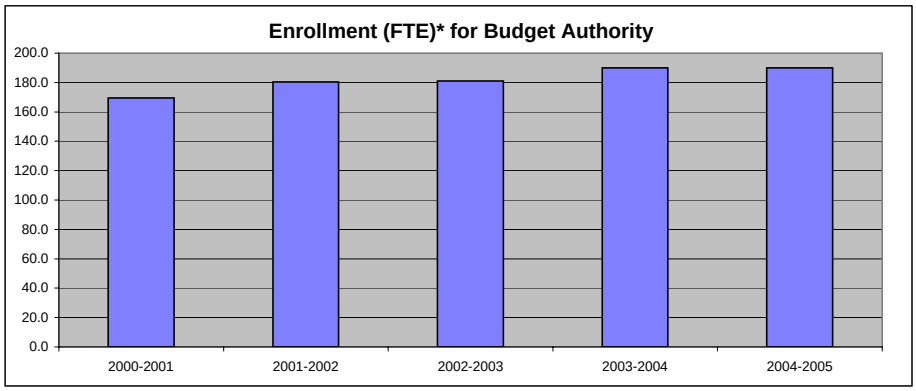
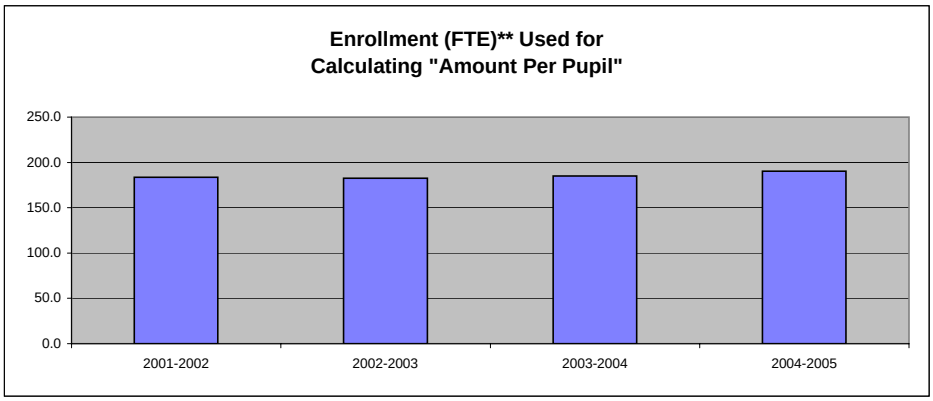
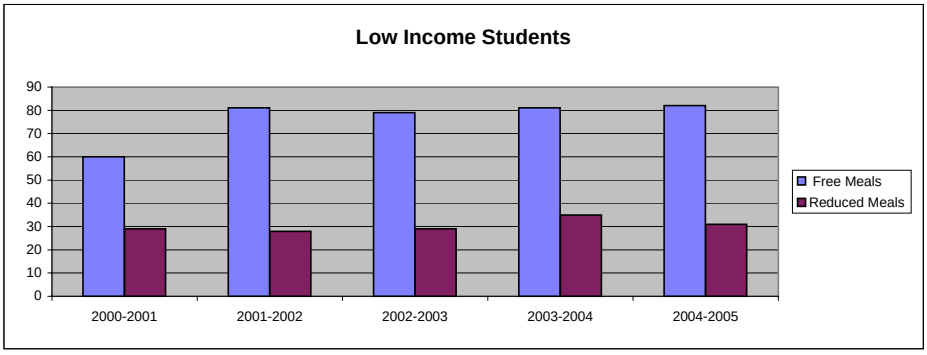
Other Information

	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)*	169.5	180.5	6%	181.0	0%	190.0	5%	190.0	0%
Enrollment (FTE)**	N/A	183.5		182.5	-1%	185.0	1%	190.5	3%
Number of Students - Free Meals	60	81	35%	79	-2%	81	3%	82	1%
Number of Students - Reduced Meals	29	28	-3%	29	4%	35	21%	31	-11%





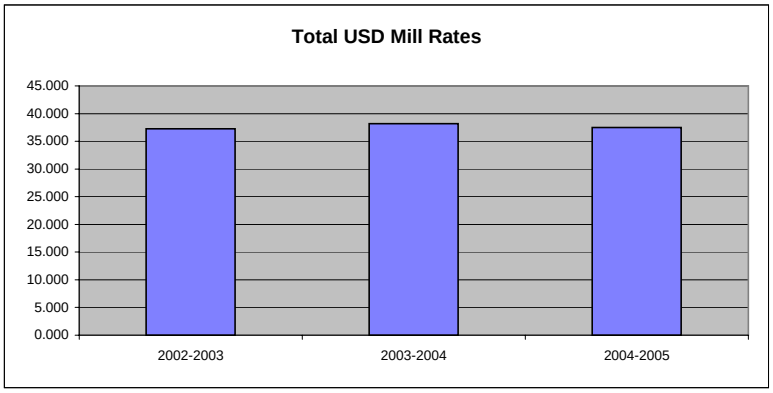


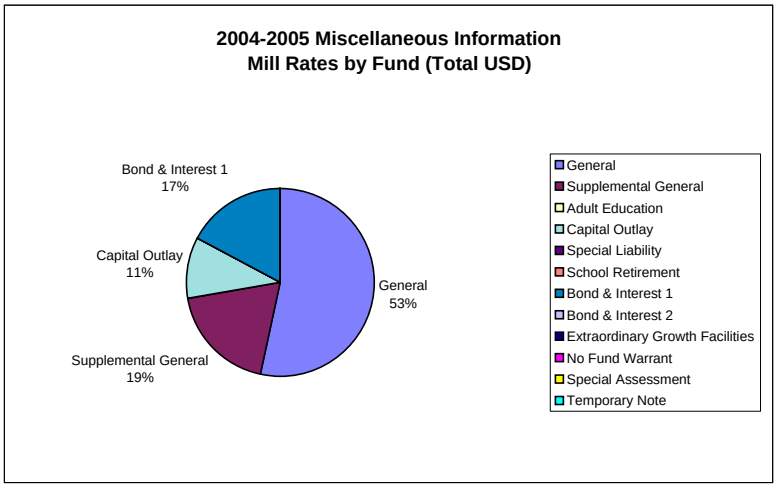
*FTE for state aid and budget authority purposes for general fund.

** 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.

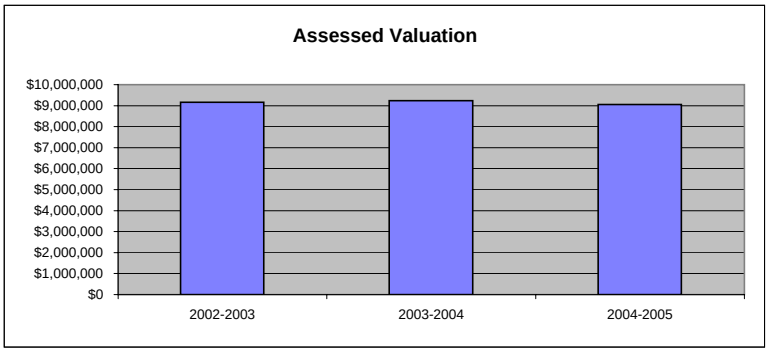
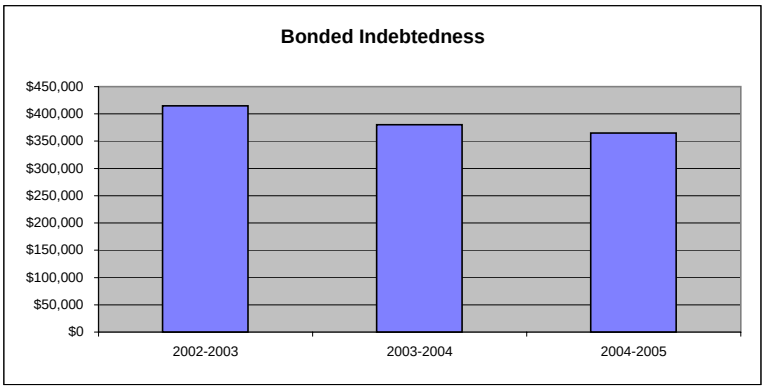
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	7.433	7.666	7.028
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.846	6.489	6.452
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	**37.279**	**38.155**	**37.480**
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# 316

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$9,163,611	$9,242,119	$9,058,293
Bonded Indebtedness	$415,000	$380,000	$365,000