Budget Profile
2004-2005

Uniontown USD 235

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: 235

Introduction

Uniontown school district serves students who reside in Bourbon and Crawford County. USD 235 is comprised of 309 square miles, the majority of which is rural. The 450 students who attend Uniontown schools reside in the communities of Uniontown, Bronson, Redfield, Mapleton, Hiattville, Porterville, and Xenia. The majority of the students who attend West Bourbon Elementary and Uniontown High School live in Bourbon County, which is one of the thirty-three original counties of Kansas created by the first Territorial Assembly of 1855. The population of Bourbon County is 15, 379 with approximately 2,800 residents living in the Uniontown USD 235 district. Uniontown school district was established as a unified district in 1966. The high school was originally built in 1957, and a bond issue passed in February of 1999 financed the construction of a junior high addition, commons area, cafeteria, weight room, and locker room facilities. The new addition opened in the fall of 2000. West Bourbon Elementary, the only elementary school within USD 235, was built in 1975 to meet the facility and educational needs of western Bourbon County. The principal industries within Uniontown School District are agriculture, livestock, engineering, banking, service, and meatpacking. The leading crops are milo, wheat, and soybeans with cow/calf operations being the primary livestock industry. Post secondary educational opportunities are available within Bourbon County at Fort Scott Community College. The college is a public two-year college and was established in 1919. The countryside and communities that comprise USD 235 are productive venues for agriculture and livestock production and provide a picturesque setting for residence and business. Uniontown school district is a great place to call home.

Uniontown School District has a current enrollment of 457 students. The present enrollment in consistent with the enrollment figures from 1992-1996 but is sixty-six students below the high enrollment of 546 in 1998. Future enrollment projections indicate our student population will drip slightly in the 2004-2005 school year then will be stable as enrollment trends continue consistently throughout the K-12 population. The district currently has 45 certified staff members and 34.5 non-certified personnel. Certified staff members have been recognized as Kansas teacher of the year, and candidates for National teacher of the year. The quality staff of USD 235 provides excellent program offering to all students.

All students at West Bourbon Elementary have an individual development plan, and the average K-6 class size is 18. West Bourbon has a special education pre-school, developmental kindergarten, 4 year old at-risk preschool, Title I math and language arts, full-day kindergarten, art, music, physical education, and full-time counselor, a school nurse, advanced technology resources, a building level administrator, and comprehensive academic programs driven by research based school improvement initiatives. K-6 classroom teachers facilitate a comprehensive learning environment emphasizing literacy, problem solving, and social development. The goal at West Bourbon Elementary is to prepare students to be life-long learners.

Uniontown High School/Junior High School has a student population of 220 students and a students teacher ratio of 11.5 to 1. Uniontown High School has a comprehensive academic program including a VE2 and Carl Perkins approved Agriculture Education program; VE2 approved Business, Family and Consumer Science, Journalism, Video Productions, Web Design, CISCO Academy, and IT Essentials. Uniontown High school also offers an inclusive and advanced Foreign Language, Language Arts, Mathematics, Music, Physical Education, Science, Social Science, and Technology educational opportunity.

Uniontown Unified School District 235 is proud of all the research-based programs and instructional initiatives that have been implemented. The individual development plans at West Bourbon Elementary focus instructional efforts on meeting the specific needs of all learners, and construct individualized approaches to teaching all students. USD 235 has extensive para-professional and aide support staff that facilitate the one on one initiatives identified by each student plan. Extensive special programs, far-reaching technology support, a comprehensive resource program, and learning resource center opportunities enable all students to achieve success. Uniontown High School is noticed for the rigorous and complete math program it provides for students. Students leave UHS prepared to tackle the challenges of their aspiration relative to math academia. The social science department is heavily involved in research-based learning and a History Day initiative provides lifelong learning opportunities for all students. Research for History Days has provided cutting edge data that has led to world changing programs such as "Life In a Jar " which is the story of Irena Sendler. This program has gained worldwide exposure and is impacting people throughout many countries. Uniontown received 1st place at the national history day competition during the summer of 2003. The district and the community take pride in providing an education that will continue to grow for a lifetime.

Board Members

Board President:	Doug Eden (620) 223-2808
Vice President:	Ed Sutton (620) 368-4322
Member:	John Ericson (620) 547-2577
	Jeanne Camac (620) 939-4837
	Jeff Tinsley (620) 756-4539
	Joe Warren (620) 756-4870
	Open Seat

Key Staff

Superintendent: Randy Rockhold
Associate or Assistant Superintendents: None
Business Office Staff: Sherri Hartman, Eva Broughton
Curriculum & Instruction Staff: None
Other Key Contacts: Marianna Daugherty – West Bourbon Principal
Tracy Smith – Uniontown High School Principal

The District's Accomplishments and Challenges

Accomplishments:

1. From our 43 member certified staff on has been recognized as Kansas Teacher of the Year, and one was recognized by the NEA as civil rights advocate of the year.
2. Forty-four percent of our certified staff holds a masters degree.
3. We have a full-time counselor at our elementary and high school.
4. Our facilities will rival the best at any educational institution.
5. We have a comprehensive core and elective curricular offering.
6. We offer full-day kindergarten, developmental kindergarten, and have a four year old at-risk program.
7. We have a 11.5 to 1 student/teacher ratio.
8. Kelci Williams was the national champion at the 2003 National History Day Competition.
9. We offer CISCO certification, CAN certification, and IT Essentials.

Challenges:

1. Due to declining enrollment and lack of state support finance is our primary challenge.
2. We have a student population in which 53% qualify for free/reduced lunches.
3. We are striving to align programs with standards and to provide needed assistance to enable all students to experience mastery. This is difficult when faced with diminishing finances, and low socio-economic children.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   We spend 57% of our total funds on instruction, 5% on student support services, 10% on operation and maintenance, 3% to pay bond fees, 10% on administrative services, 3% on capital improvement, the remaining 12% is spent on insurance, purchased services, food service, capital outlay, and special education.

2. Summary of General Fund Expenditures by Function

   We spend 67% of our general fund on instruction, 6% on student support services, 14% on administration, 6% on operations and maintenance, and 7% on other costs.

3. Summary of Supplemental General Fund Expenditures by Function

   57% of our LOB is spent on operations and maintenance, with the largest remaining portion being spent on student instructional support.

4. Summary of General and Supplemental General Fund Expenditures by Function

   60% of our general and supplemental funds spent on instruction, with 12% spent on operations and maintenance.

5. Summary of Special Education Fund by Function

   95% of our special ed funds are spent on instruction.

6. Instruction Expenditures (1000)

   The most significant difference in instructional expenditures for 2004-2005 is relative to federal funds. We lost 9% of our normal funding level this year. This is despite the fact that we have the highest level of poverty that USD 235 has ever experienced.

7. Student and Instructional Support Expenditures (2100 & 2200)

   We have a full-time nurse, and a full-time counselor at our elementary and high school. These are valuable assets.

8. General Administration Expenditures (2300)

   We have a reduction in general administration expenses of 6%. This was accomplished by reducing a position in the BOE office.

9. School Administration Expenditures (2400)

   We have a full-time principal at our elementary, and a full-time principal at our Junior High/High School. We also have two full-time secretaries at each building.

10. Operations and Maintenance Expenditures (2600)

    We will have an extensive increase in spending for operations and maintenance this year relative to the fact that we are replacing a roof on our elementary building.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

12. Capital Improvements (4000)

13. Debt Services (5000)
    We have $1,720,000.00 outstanding bonds this year

14. Miscellaneous Information Unencumbered Cash Balance by Fund

    We increased our contingency fund balance this year to ensure stability due to lack of support from the state.

15. Reserve Funds Unencumbered Cash Balance

16. Other Information – FTE

    We used our enrollment numbers from last year to figure our FTE funding this year. If enrollment doesn't increase during enrollment we will lose approximately 20 students or FTE next year.

17. Miscellaneous Information Mill Rates by Fund

    Our mill rate will increase by .18 mills this year.

18. Other Information – Assessed Valuation and Bonded Indebtedness

    Our assessed evaluation rose modestly this year, which was welcome after loosing assessed evaluation last year.

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

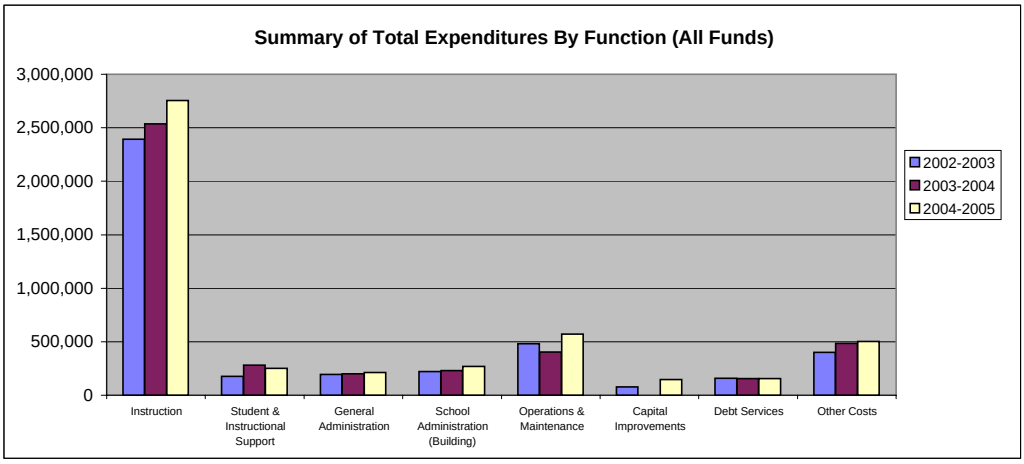
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,391,397	58%	2,537,230	59%	6%	2,754,917	57%	9%
Student & Instructional Support	175,245	4%	281,378	7%	61%	251,051	5%	-11%
General Administration	193,450	5%	201,217	5%	4%	212,433	4%	6%
School Administration (Building)	222,592	5%	229,213	5%	3%	268,436	6%	17%
Operations & Maintenance	482,044	12%	404,559	9%	-16%	570,749	12%	41%
Capital Improvements	78,635	2%	0	0%	-100%	147,417	3%	0%
Debt Services	157,994	4%	154,582	4%	-2%	156,138	3%	1%
Other Costs	401,768	10%	485,755	11%	21%	501,394	10%	3%
Total Expenditures	4,103,125	100%	4,293,934	100%	5%	4,862,535	100%	13%
Amount per Pupil	$8,988		$9,396		5%	$10,806		15%

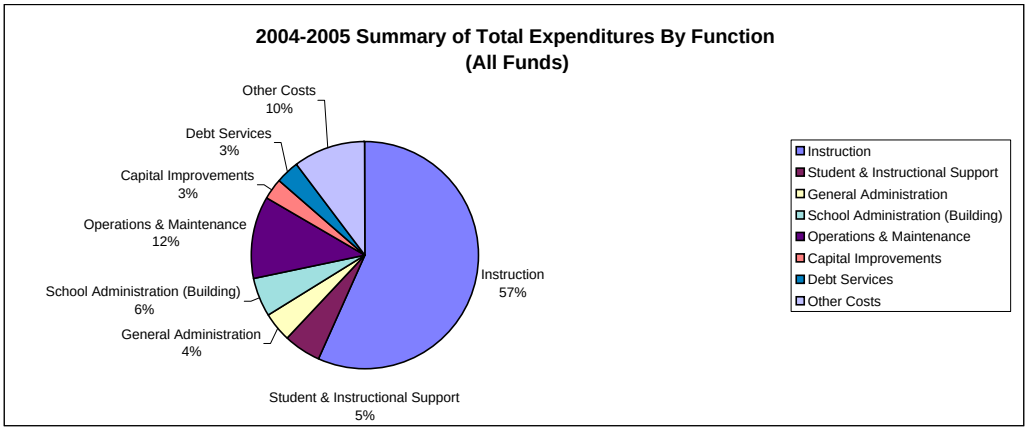
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

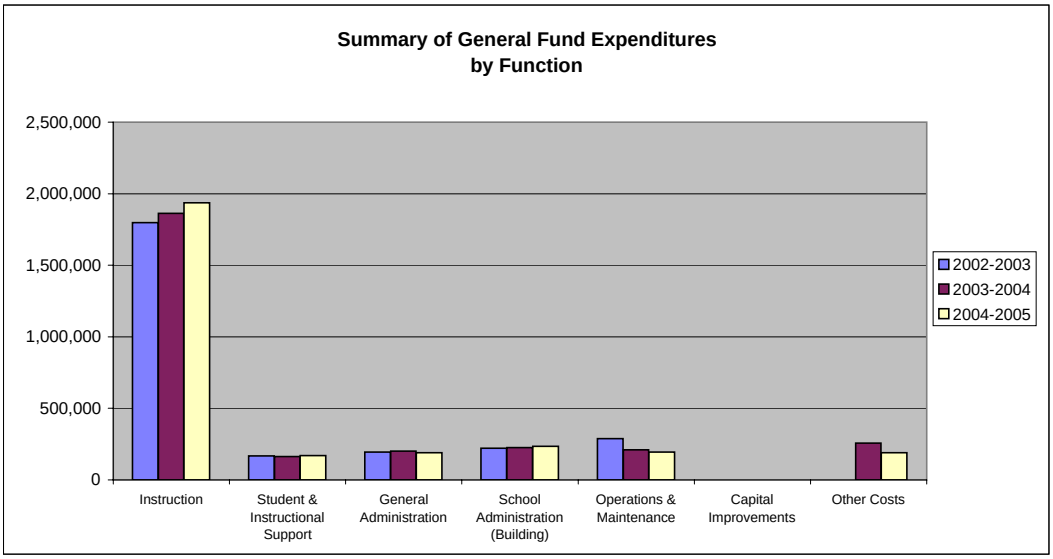


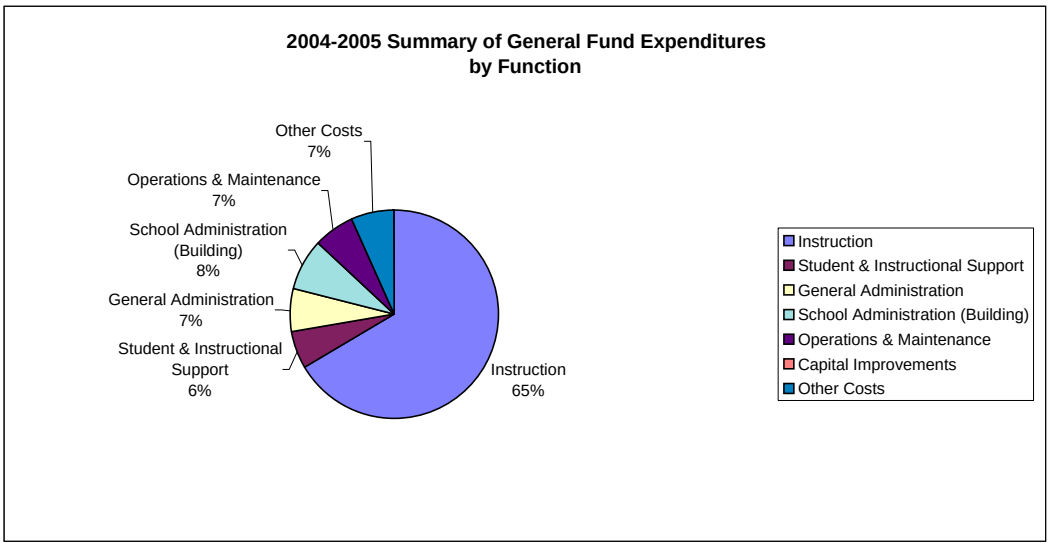


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,797,261	67%	1,863,531	64%	4%	1,936,243	66%	4%
Student & Instructional Support	167,388	6%	163,426	6%	-2%	168,934	6%	3%
General Administration	193,432	7%	201,217	7%	4%	189,922	7%	-6%
School Administration (Building)	221,919	8%	225,770	8%	2%	234,281	8%	4%
Operations & Maintenance	289,170	11%	210,360	7%	-27%	193,610	7%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	257,007	9%	0%	190,762	7%	-26%
Total Expenditures	2,669,170	100%	2,921,311	100%	9%	2,913,752	100%	0%
Amount per Pupil	$5,847		$6,392		9%	$6,475		1%

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

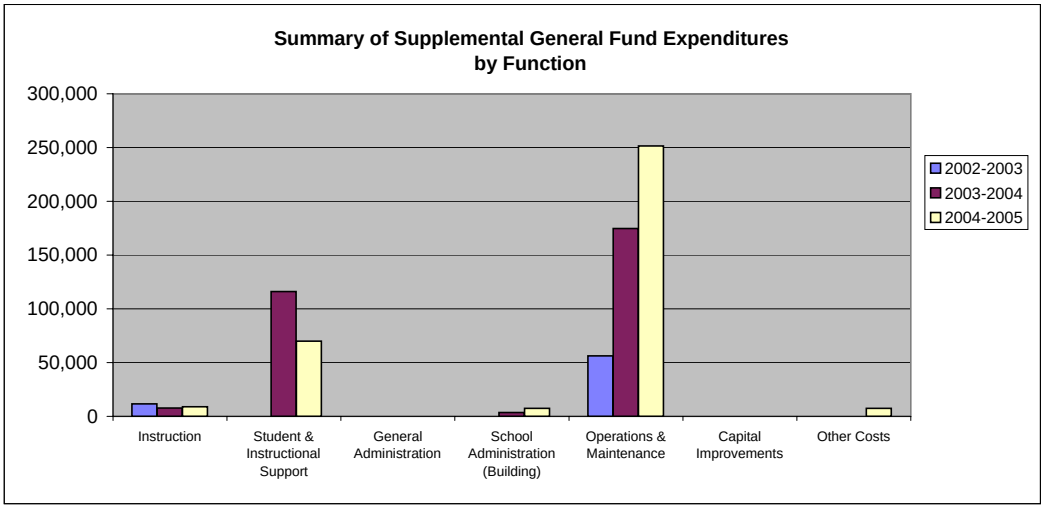


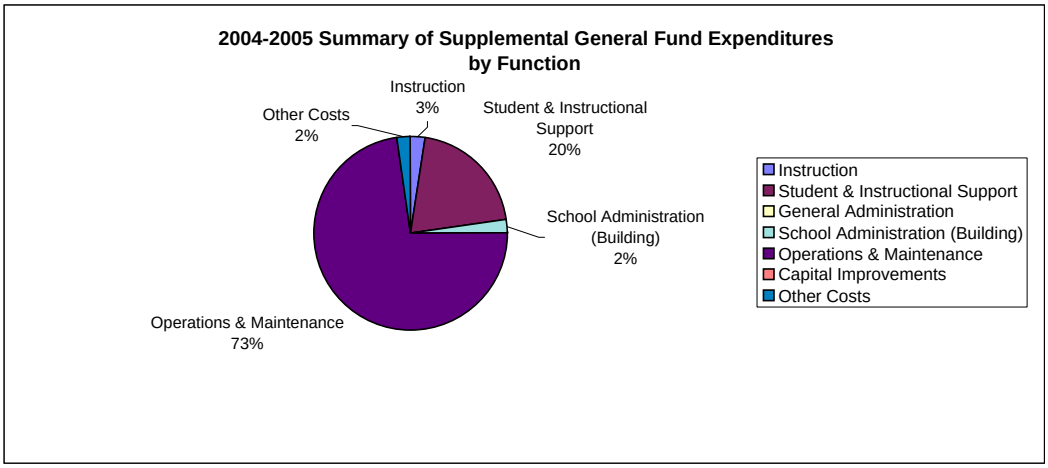


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	11,703	17%	7,852	3%	-33%	9,000	3%	15%
Student & Instructional Support	0	0%	116,142	38%	0%	70,050	20%	-40%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	3,443	1%	0%	7,500	2%	118%
Operations & Maintenance	56,395	83%	174,674	58%	210%	251,549	73%	44%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	7,500	2%	0%
Total Expenditures	68,098	100%	302,111	100%	344%	345,599	100%	14%
Amount per Pupil	$149		$661		343%	$768		16%

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





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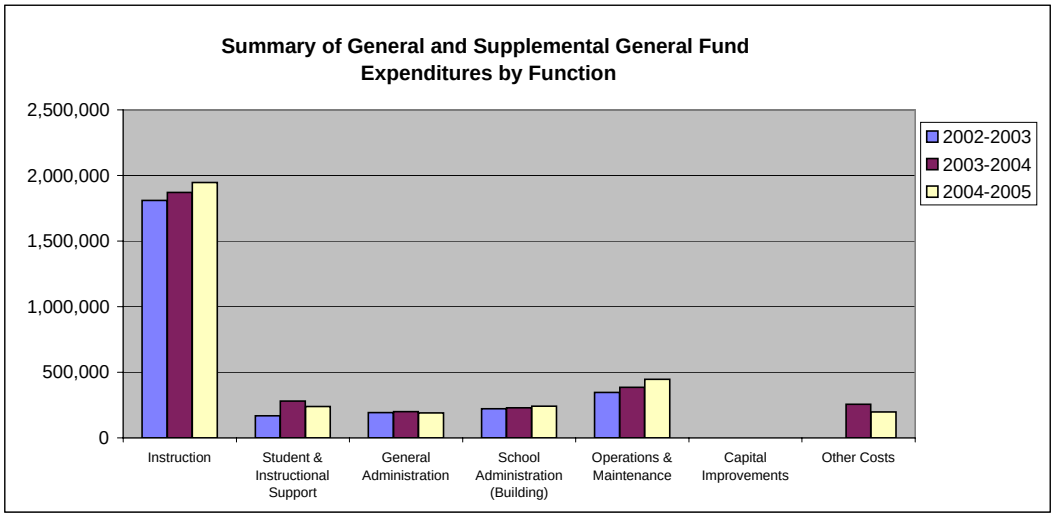
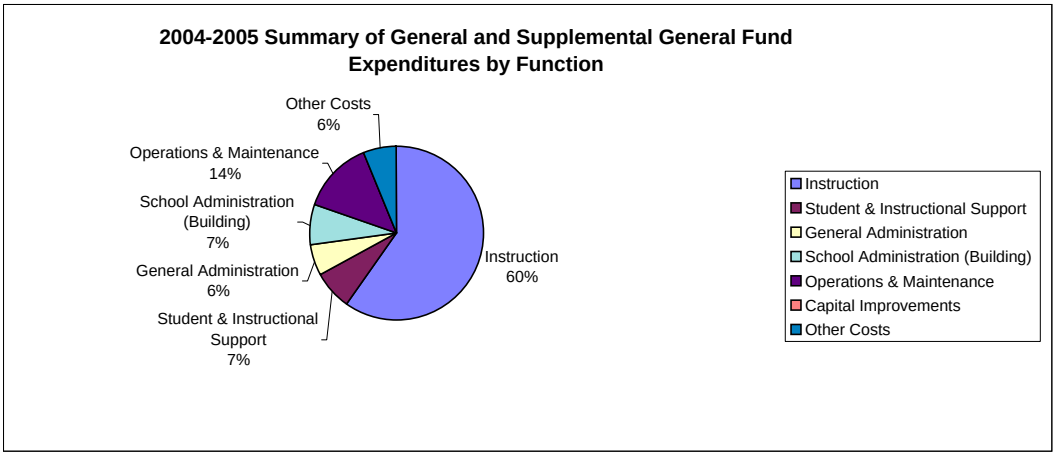
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,808,964	66%	1,871,383	58%	3%	1,945,243	60%	4%
Student & Instructional Support	167,388	6%	279,568	9%	67%	238,984	7%	-15%
General Administration	193,432	7%	201,217	6%	4%	189,922	6%	-6%
School Administration (Building)	221,919	8%	229,213	7%	3%	241,781	7%	5%
Operations & Maintenance	345,565	13%	385,034	12%	11%	445,159	14%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	257,007	8%	0%	198,262	6%	-23%
Total Expenditures	2,737,268	100%	3,223,422	100%	18%	3,259,351	100%	1%
Amount per Pupil	$5,996		$7,053		18%	$7,243		3%

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.

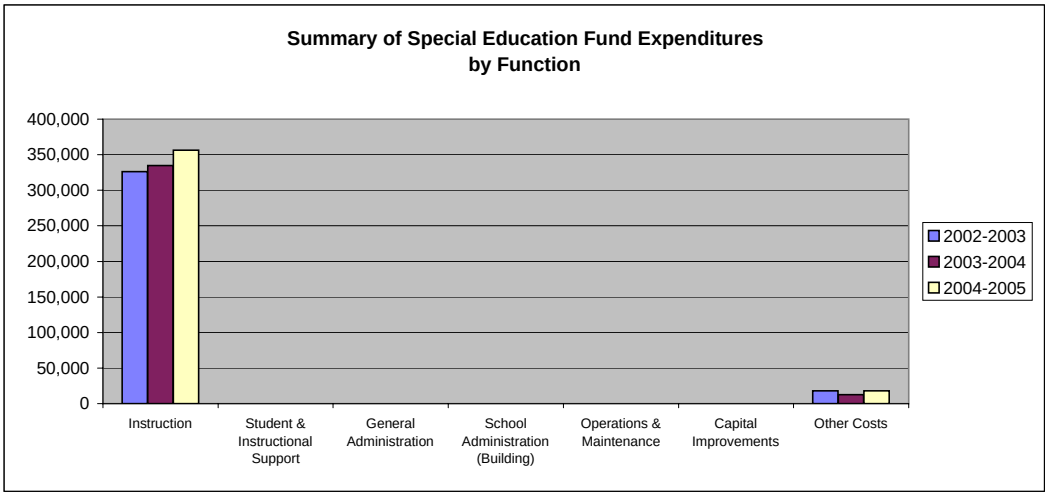


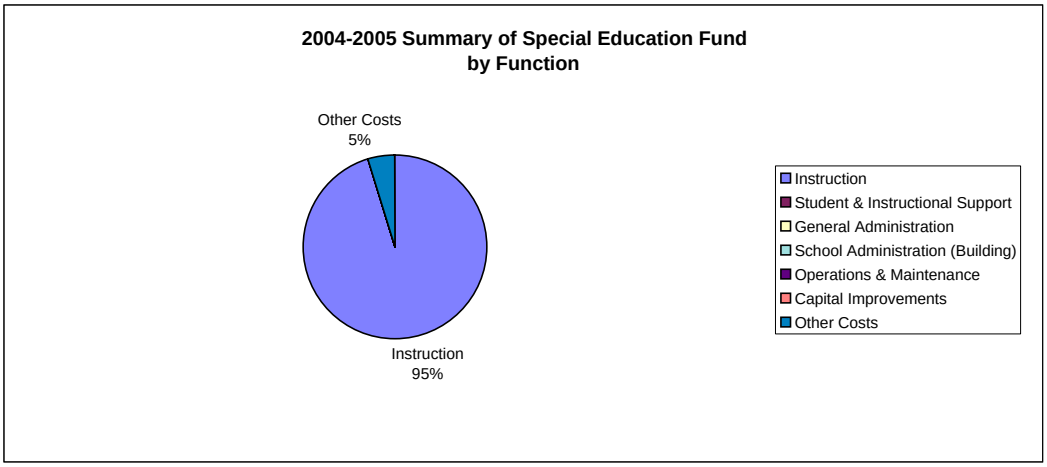


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	326,064	95%	334,791	96%	3%	356,450	95%	6%
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	18,078	5%	12,441	4%	-31%	17,915	5%	44%
Total Expenditures	344,142	100%	347,232	100%	1%	374,365	100%	8%
Amount per Pupil	$754		$760		1%	$832		9%

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





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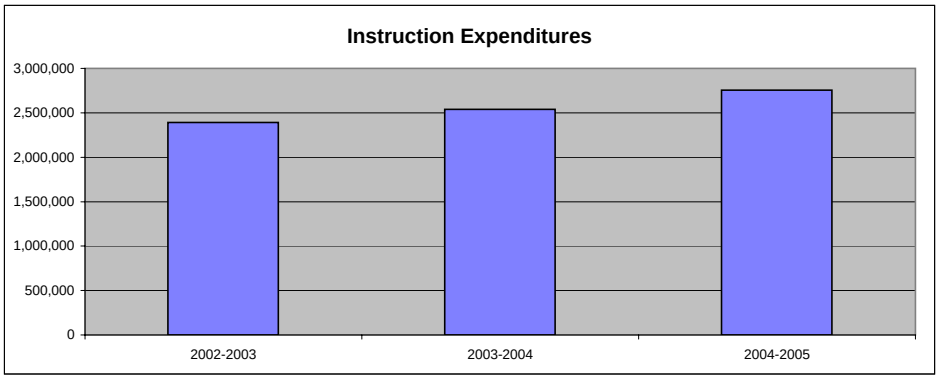
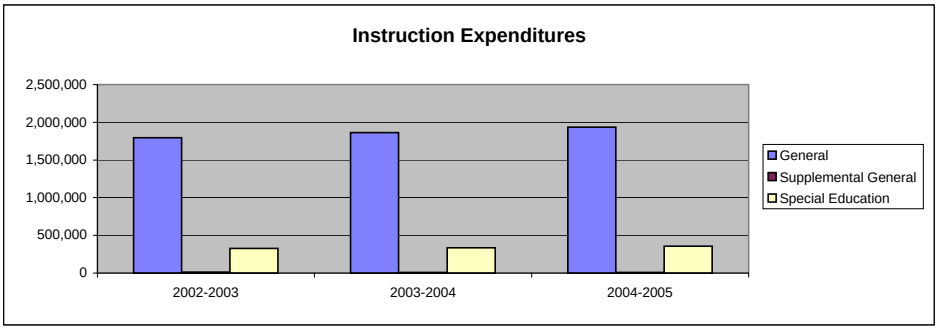
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,797,261		1,863,531	4%		1,936,243	4%
Federal Funds	189,233		165,062	-13%		150,610	-9%
Supplemental General	11,703		7,852	-33%		9,000	15%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	993		0	-100%		50,000	0%
Driver Education	6,023		5,685	-6%		12,307	116%
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	326,064		334,791	3%		356,450	6%
Technology Education	0						
Transportation	0						
Vocational Education	60,120		58,089	-3%		59,100	2%
Gifts/Grants	0		74,035	0%		77,864	5%
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						103,343	
Contingency Reserve	0		28,185	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	2,391,397		2,537,230	6%		2,754,917	9%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	5,239		5,552	6%		6,122	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,391,397		2,537,230	6%		2,754,917	9%





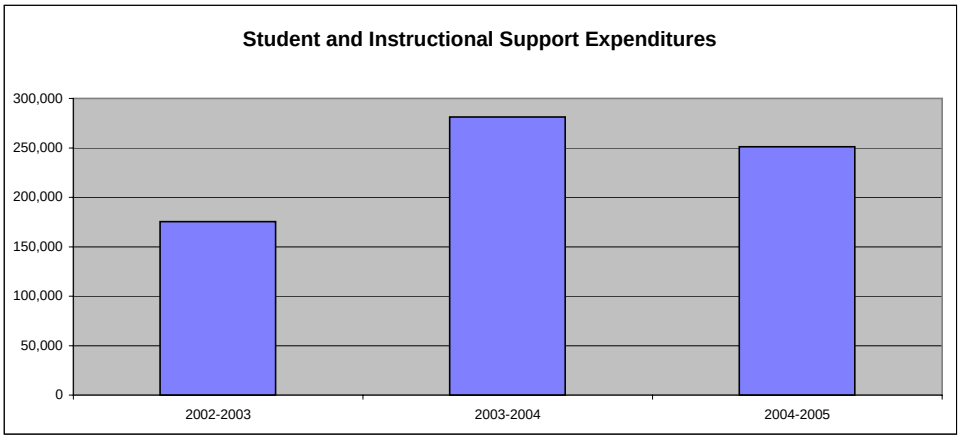
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	167,388		163,426	-2%		168,934	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		116,142	0%		70,050	-40%
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	7,857		1,810	-77%		4,134	128%
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						7,933	
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	175,245		281,378	61%		251,051	-11%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	384		616	60%		558	-9%
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	175,245		281,378	61%		251,051	-11%
Amount per Pupil	$385		$616	60%		$577	-6%



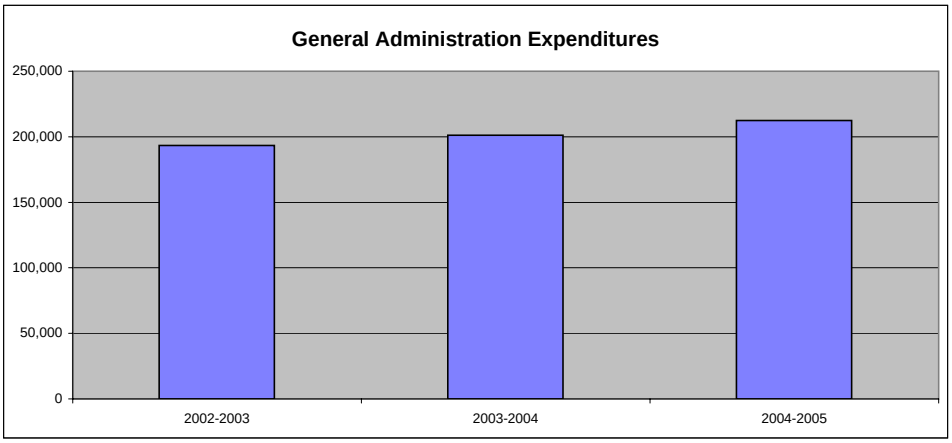
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	193,432		201,217	4%		189,922	-6%
Federal Funds	18		0	-100%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		15,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						7,511	
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	193,450		201,217	4%		212,433	6%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	424		440	4%		472	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	193,450		201,217	4%		212,433	6%



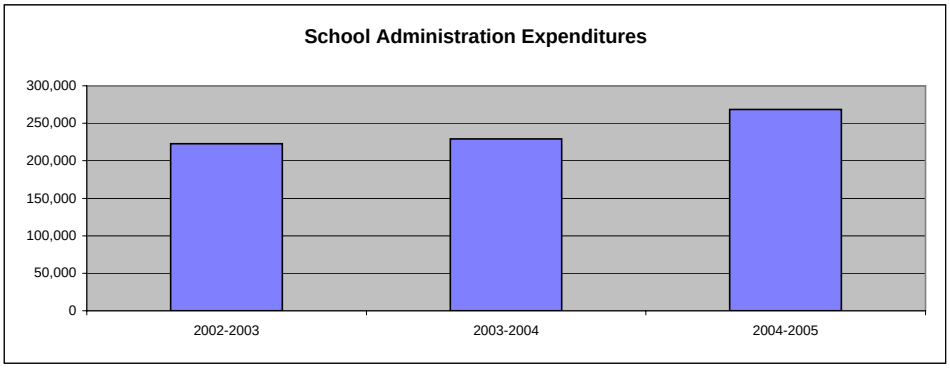
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	221,919		225,770	2%		234,281	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		3,443	0%		7,500	118%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	673		0	-100%		15,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						11,655	
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	222,592		229,213	3%		268,436	17%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	488		502	3%		597	19%
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	222,592		229,213	3%		268,436	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.

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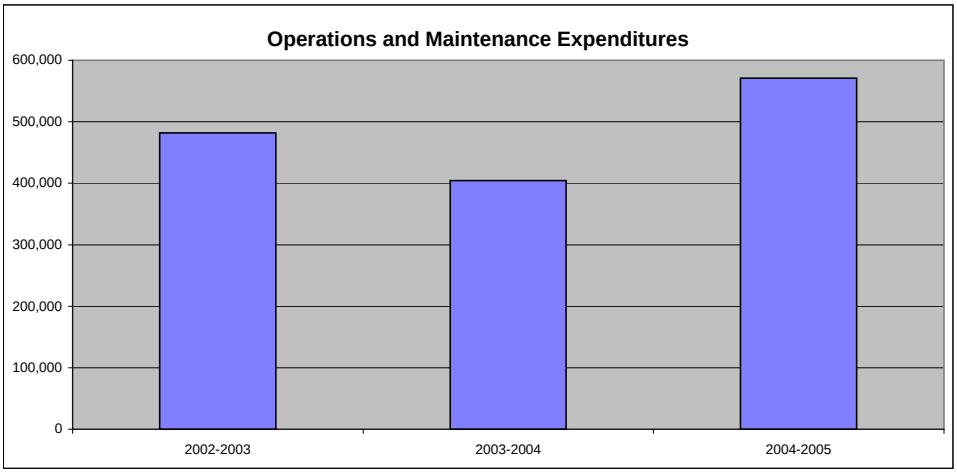
Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	289,170		210,360	-27%		193,610	-8%
Federal Funds	125,014		0	-100%		0	0%
Supplemental General	56,395		174,674	210%		251,549	44%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,686		0	-100%		15,291	0%
Driver Training	133		230	73%		500	117%
Extraordinary School Program	0		0	0%		0	0%
Food Service	192		5,295	2658%		44,000	731%
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	6,454						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		60,000	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						5,799	
Contingency Reserve	0		14,000	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	482,044		404,559	-16%		570,749	41%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	1,056		885	-16%		1,268	43%
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	482,044		404,559	-16%		570,749	41%



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

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

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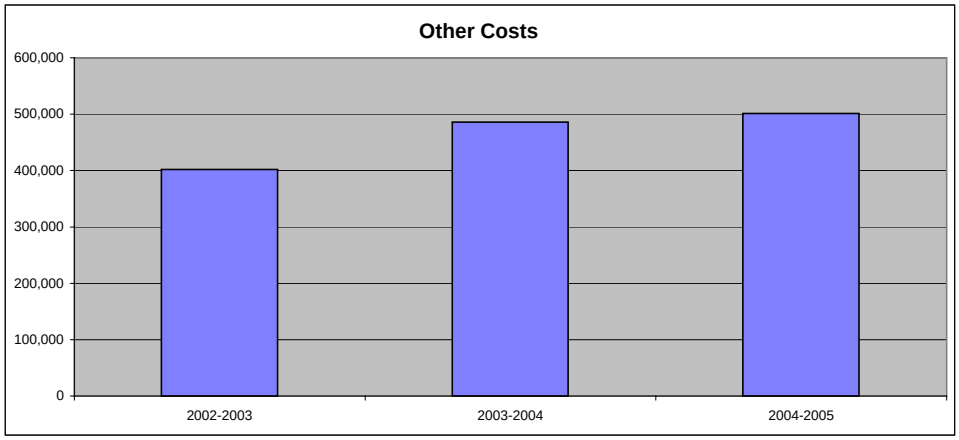
Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		257,007	0%		190,762	-26%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		7,500	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		14,200	0%		57,356	304%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	188,205		202,107	7%		217,221	7%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	18,078		12,441	-31%		17,915	44%
Technology Education	0						
Transportation	195,485						
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						10,640	
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	401,768		485,755	21%		501,394	3%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	880		1,063	21%		1,114	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	401,768		485,755	21%		501,394	3%



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.

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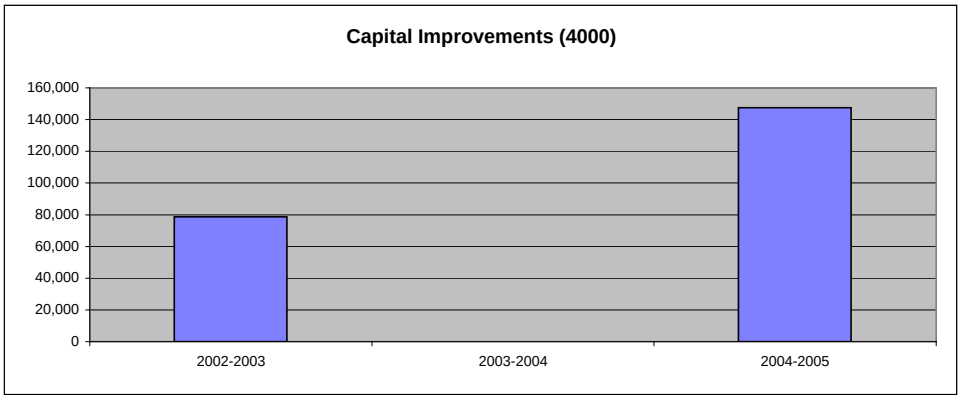
Capital Improvements Expenditures (4000)

	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	78,635		0	-100%		147,417	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	78,635		0	-100%		147,417	0%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	172		0	-100%		328	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	78,635		0	-100%		147,417	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.

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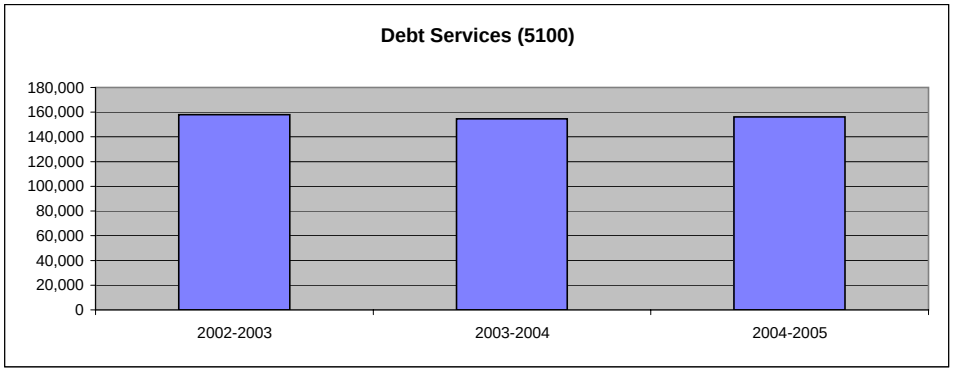
Debt Services Expenditures (5100)

	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	157,994		154,582	-2%		156,138	1%
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	157,994		154,582	-2%		156,138	1%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	346		338	-2%		347	3%
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	157,994		154,582	-2%		156,138	1%



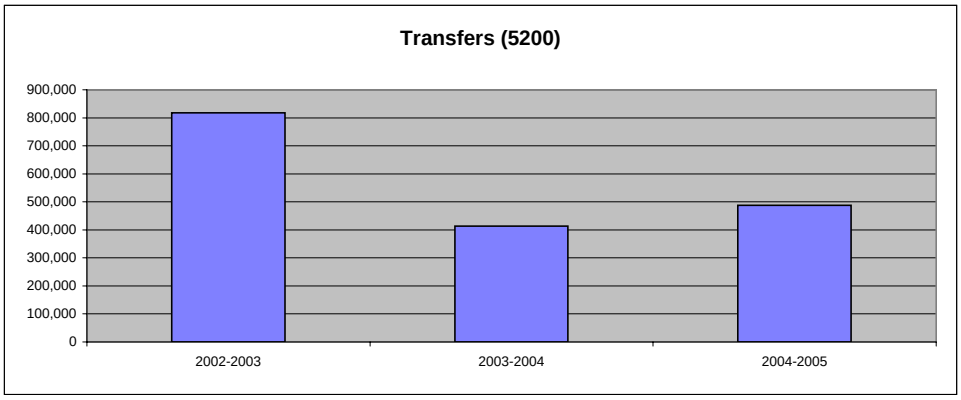
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	681,249		400,095	-41%		390,272	-2%
Federal Funds	0		0	0%		0	0%
Supplemental General	136,778		12,889	-91%		97,401	656%
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	818,027		412,984	-50%		487,673	18%
Enrollment (FTE)*	456.5		457.0	0%		450.0	-2%
Amount per Pupil	1,792		904	-50%		1,084	20%
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	818,027		412,984	-50%		487,673	18%



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.

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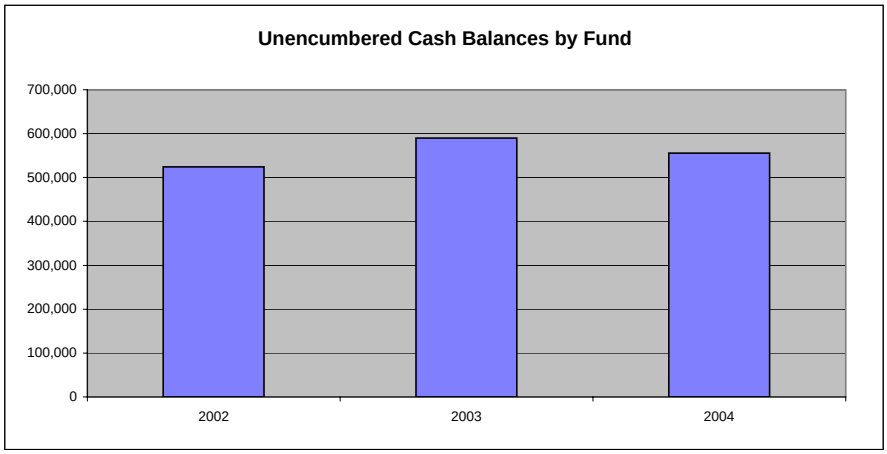
USD# 235

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	3,732	0	20,767
Bilingual Education	0	0	0
Capital Outlay	280,921	228,608	232,647
Driver Training	10,868	9,954	8,707
Extraordinary School Program	0	0	0
Food Service	31,039	53,869	58,440
Professional Development	3,666	5,944	4,134
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	33,935	52,841	13,209
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	77,864
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	61,011	129,466	
Text Book & Student Material	0	0	
Bond & Interest 1	99,389	109,242	139,896
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	524,561	589,924	555,664
Enrollment (FTE)*	456.5	457.0	450.0
Amount per Pupil	1,149	1,291	1,235
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	524,561	589,924	555,664



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.

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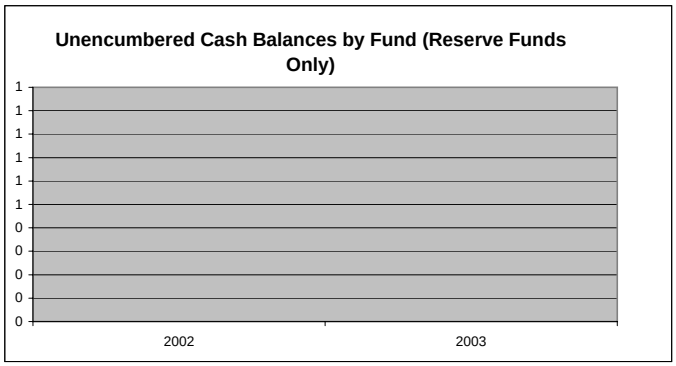
Reserve Funds
Unencumbered Cash Balance

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

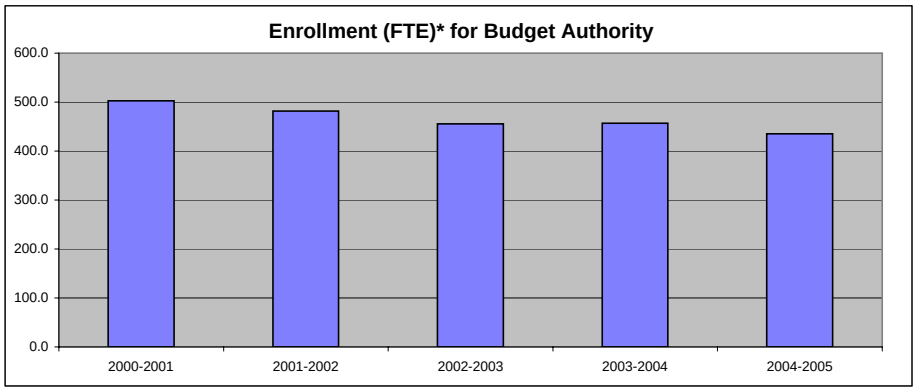


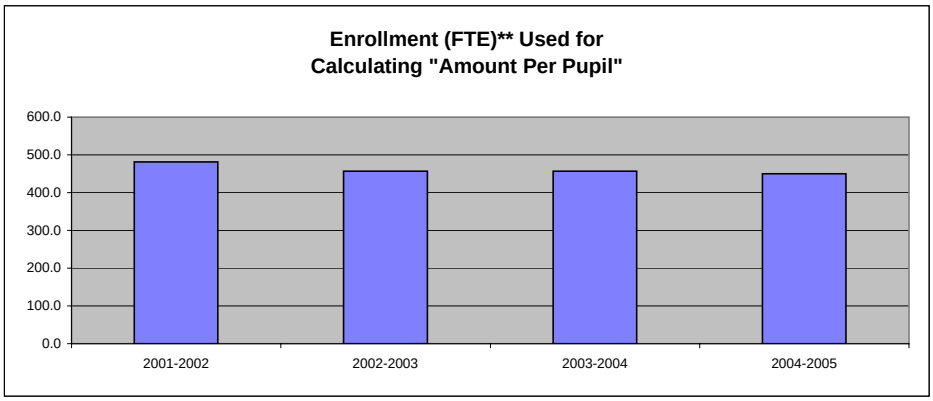
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

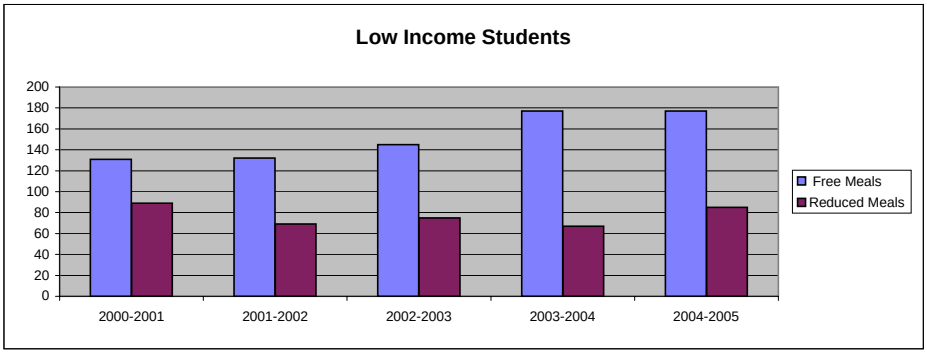
USD# 235

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)*	502.5	481.5	-4%	455.5	-5%	457.0	0%	435.0	-5%
Enrollment (FTE)**	N/A	481.5		456.5	-5%	457.0	0%	450.0	-2%
Number of Students - Free Meals	131	132	1%	145	10%	177	22%	177	0%
Number of Students - Reduced Meals	89	69	-22%	75	9%	67	-11%	85	27%





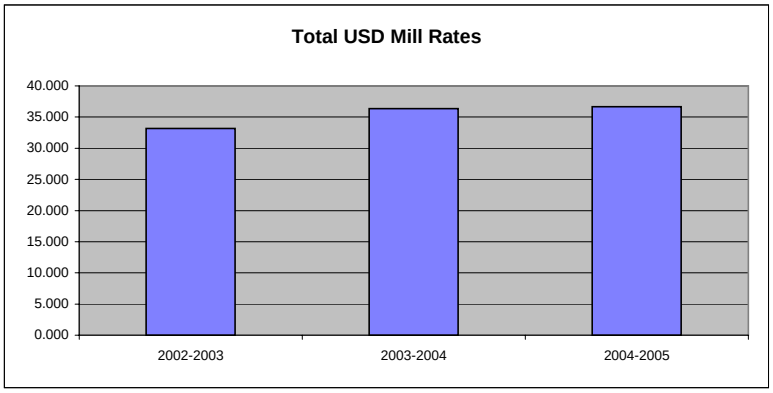


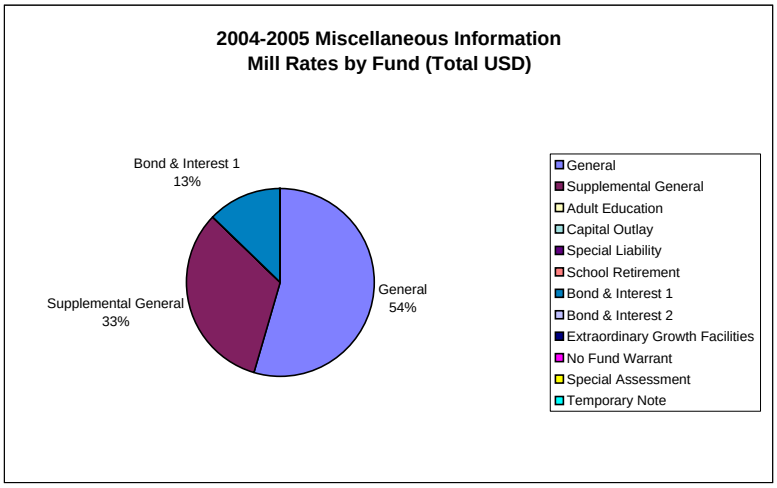
*FTE for state aid and budget authority purposes for general fund.

** 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	6.844	9.997	11.990
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	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	6.308	6.365	4.695
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	**33.152**	**36.362**	**36.685**
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**





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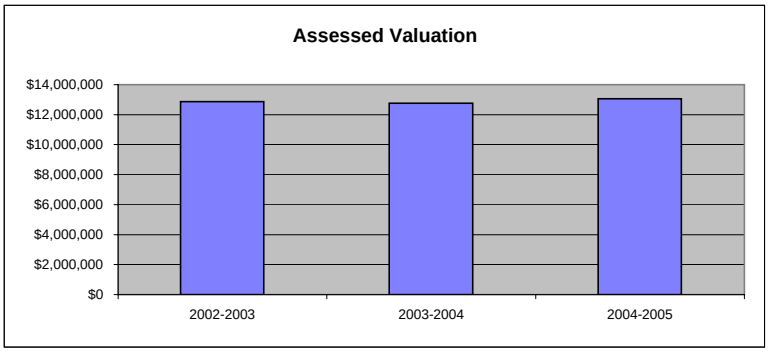
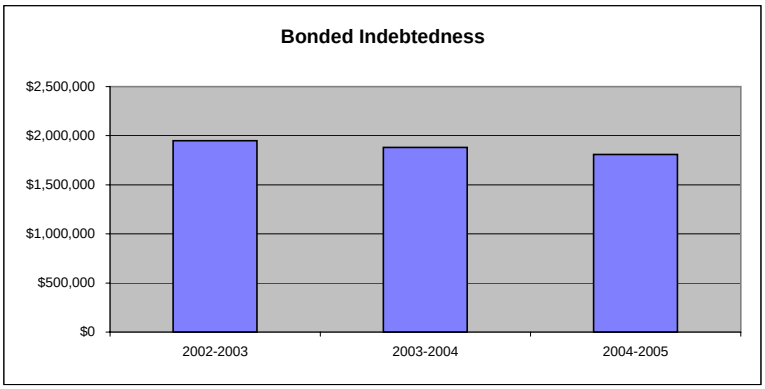
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$12,869,933	$12,772,583	$13,071,266
Bonded Indebtedness	$1,950,000	$1,880,000	$1,810,000