Budget Profile
2004-2005

DOUGLASS USD 396

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 # 396: Douglass

Introduction

Douglass Public Schools has a tradition of strong academic achievement. Coupled with a diverse extra-curricular program, Douglass continues to touch the lives of many throughout the area. New facilities have opened great opportunities and the strong technology options give rise to innovative ideas for staff and students. When one ties these elements to smaller class size and the close proximity to opportunities in the city, it makes for an ideal teaching and learning experience. In 2003-2004 USD 396 became the second district in the state to receive an endorsement in the Transitions Accrediation. This credentialing program works on an individual monitoring basis with student and parent.

Board Members

Linda Alley	747-2935	Mike Banister	747-2034
Tom Blair	747-2390	Marvin MacKay	747-2104
Justin Nachbor	747-2333	Brent Nispel	747-2432

Jason Woody 747-3140

Key Staff

DOUGLASS CENTRAL OFFICE 747-3300
Superintendent: Jim Keller
Associate or Assistant Superintendents: None
Business Office Staff: Mary Flippo, Business Manager
Curriculum & Instruction Staff: Jim Keller; Bill Bush, NCA Coordinator
Other Key Contacts: Polly Bloom, Board Clerk

The organization of the Douglass Public Schools has been kept streamlined and efficient. The Superintendent of Schools has directed the curriculum development and works through the four building administrators for effective building level leadership. The transitions counselor, Bill Bush, coordinates all NCA activities within the school improvement program. Support services are lead by the directors in transportation, food service, grounds, and maintenance, while student support comes from the counseling department and the transitions counselor. A strong family orientation is key to the success of the staff as both the classified and certified staff work to promote the best for the students of the Douglass community.

The District's Accomplishments and Challenges

Accomplishments: The Douglass Public Schools has been recognized as the second district in Kansas to develop a Transitions/Credentialing program for each student. This program sets standards for students in core curricular areas as well as work related expectations. As students progress from building to building, parents and students meet with a team of teachers to review the credentialing and work to make the grade level transition as seamless as possible. Over the past years, Douglass students have produced some of the the highest average ACT scores in the Wichita area with over 70% of the senior class being tested. K-12 alignment has given the district the ability to coordinate and sustain quality educational levels throughout the educational program. The preliminary test results for 2004 show the Douglass Schools meeting or exceeding all requirements for the Federal Annual Yearly Progress.

Challenges: Douglass Public Schools has experienced a declining enrollment the last couple of years, following ten years of consistent growth. The challenges for the future will evolve around school funding issues and staffing. Health insurance costs have prevented the district from adding the classified staff to the district's health insurance group. Minimal increases in state aid to the general fund has made it difficult for the District to maintain cost of living increases or needed salary increases for both certified and classified staff, some of whom are still below the state income average for their classification. Recent statistics indicate a drop in enrollment in our colleges of education. Fewer individuals are looking at teaching as an option.

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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 396

Summary of Total Expenditures By Function
(All Funds)

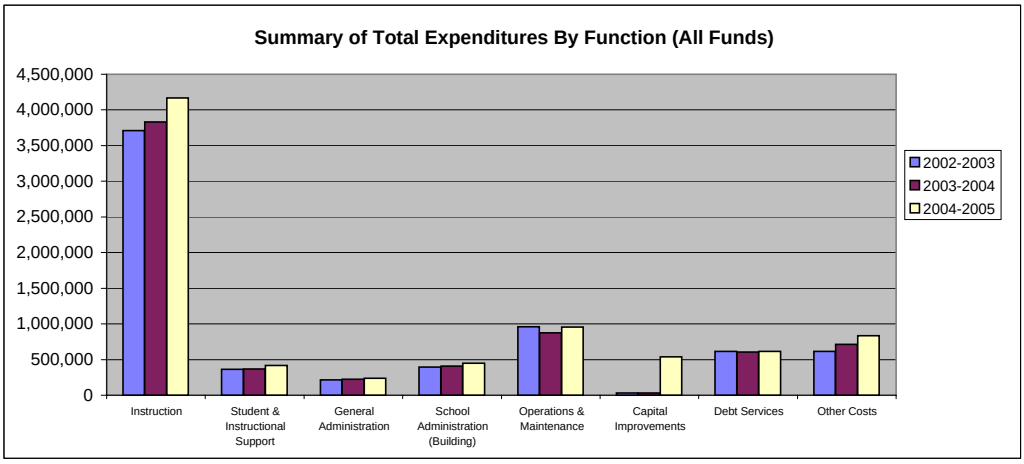
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,709,414	54%	3,831,654	54%	3%	4,168,907	51%	9%
Student & Instructional Support	365,469	5%	369,623	5%	1%	415,804	5%	12%
General Administration	217,348	3%	225,070	3%	4%	238,485	3%	6%
School Administration (Building)	396,895	6%	406,808	6%	2%	448,932	5%	10%
Operations & Maintenance	960,623	14%	873,760	12%	-9%	955,087	12%	9%
Capital Improvements	29,783	0%	31,197	0%	5%	537,500	7%	1623%
Debt Services	616,899	9%	604,567	9%	-2%	615,100	7%	2%
Other Costs	614,768	9%	715,419	10%	16%	834,086	10%	17%
Total Expenditures	6,911,199	100%	7,058,098	100%	2%	8,213,901	100%	16%
Amount per Pupil	$7,994		$8,160		2%	$9,496		16%

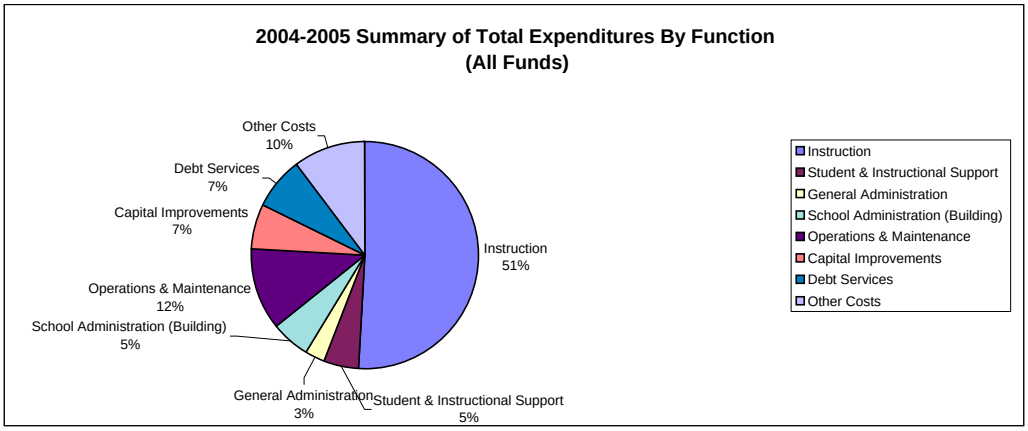
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

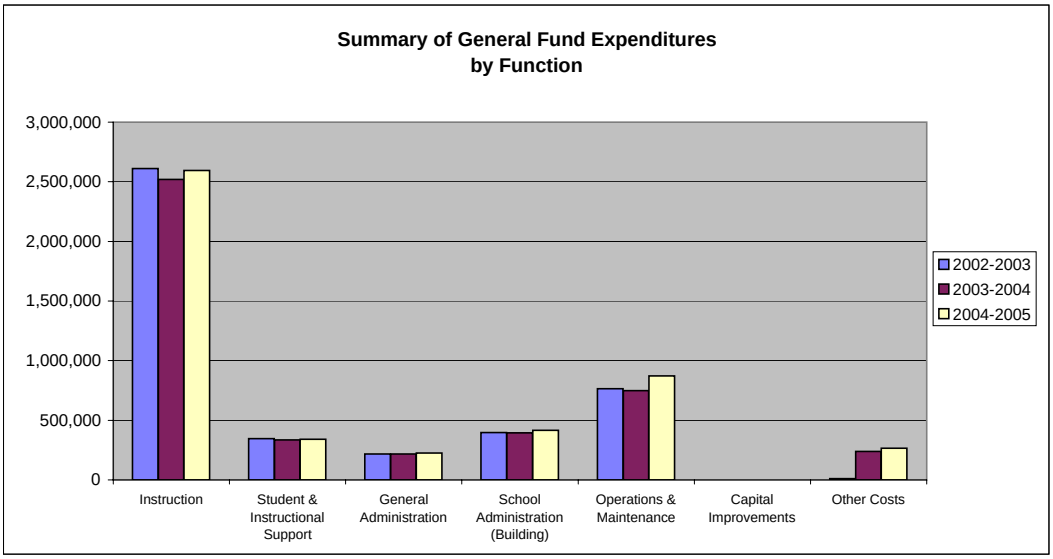


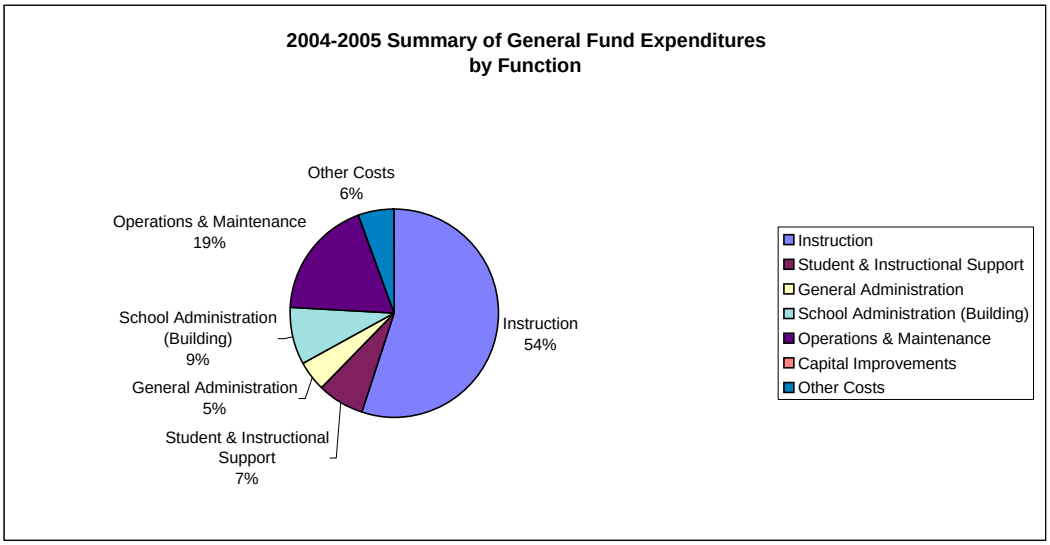


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,611,799	60%	2,518,627	57%	-4%	2,593,692	55%	3%
Student & Instructional Support	346,409	8%	334,764	8%	-3%	341,300	7%	2%
General Administration	216,819	5%	216,213	5%	0%	226,270	5%	5%
School Administration (Building)	396,895	9%	395,380	9%	0%	415,395	9%	5%
Operations & Maintenance	764,536	18%	747,895	17%	-2%	873,017	19%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,833	0%	239,051	5%	2107%	266,030	6%	11%
Total Expenditures	4,347,291	100%	4,451,930	100%	2%	4,715,704	100%	6%
Amount per Pupil	$5,029		$5,147		2%	$5,452		6%

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

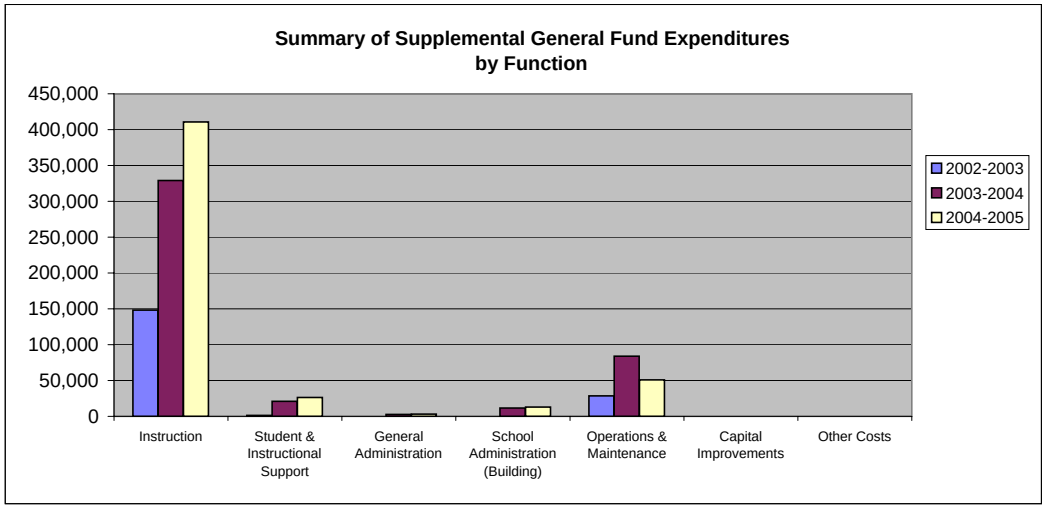


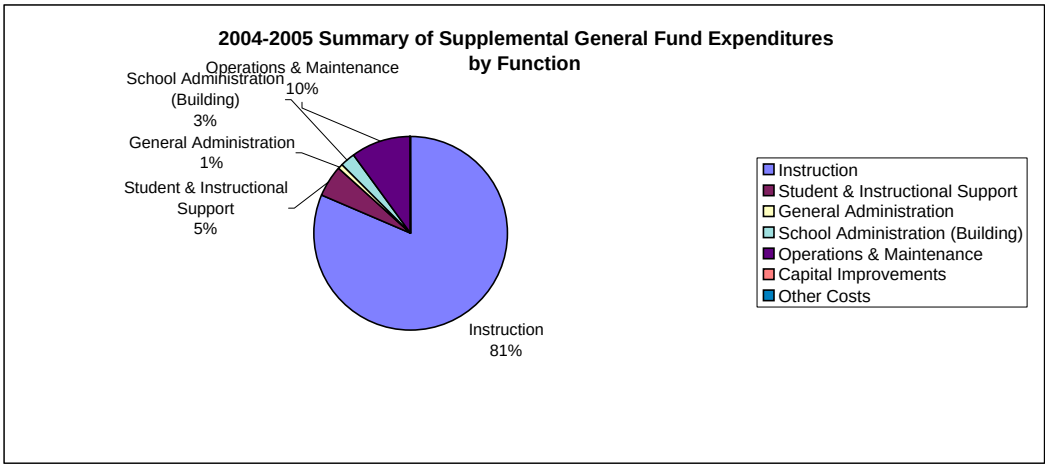


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	148,365	83%	329,135	73%	122%	410,700	81%	25%
Student & Instructional Support	1,409	1%	20,809	5%	1377%	26,450	5%	27%
General Administration	0	0%	2,857	1%	0%	3,195	1%	12%
School Administration (Building)	0	0%	11,428	3%	0%	12,765	3%	12%
Operations & Maintenance	28,470	16%	84,007	19%	195%	50,855	10%	-39%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	178,244	100%	448,236	100%	151%	503,965	100%	12%
Amount per Pupil	$206		$518		151%	$583		12%

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



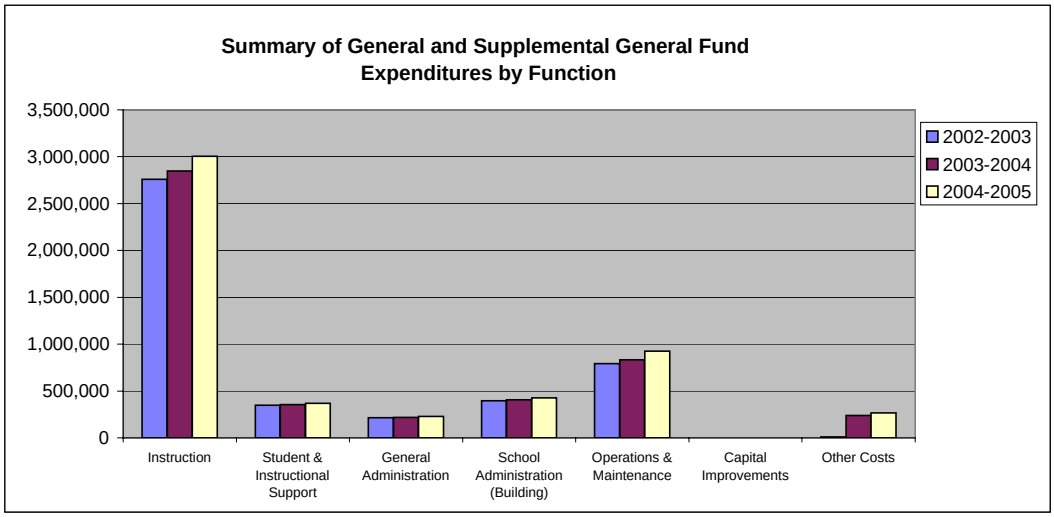


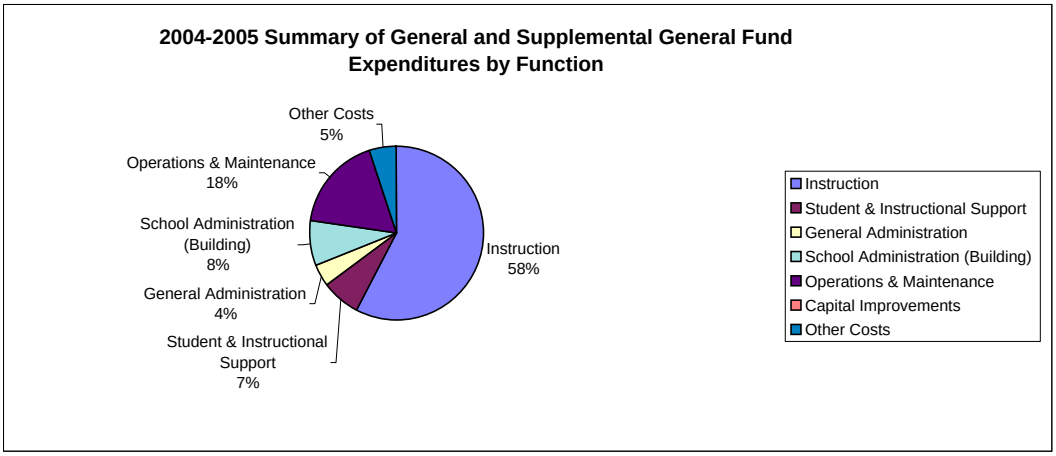
USD# 396

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	2,760,164	61%	2,847,762	58%	3%	3,004,392	58%	6%
Student & Instructional Support	347,818	8%	355,573	7%	2%	367,750	7%	3%
General Administration	216,819	5%	219,070	4%	1%	229,465	4%	5%
School Administration (Building)	396,895	9%	406,808	8%	2%	428,160	8%	5%
Operations & Maintenance	793,006	18%	831,902	17%	5%	923,872	18%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,833	0%	239,051	5%	2107%	266,030	5%	11%
Total Expenditures	4,525,535	100%	4,900,166	100%	8%	5,219,669	100%	7%
Amount per Pupil	$5,235		$5,665		8%	$6,034		7%

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

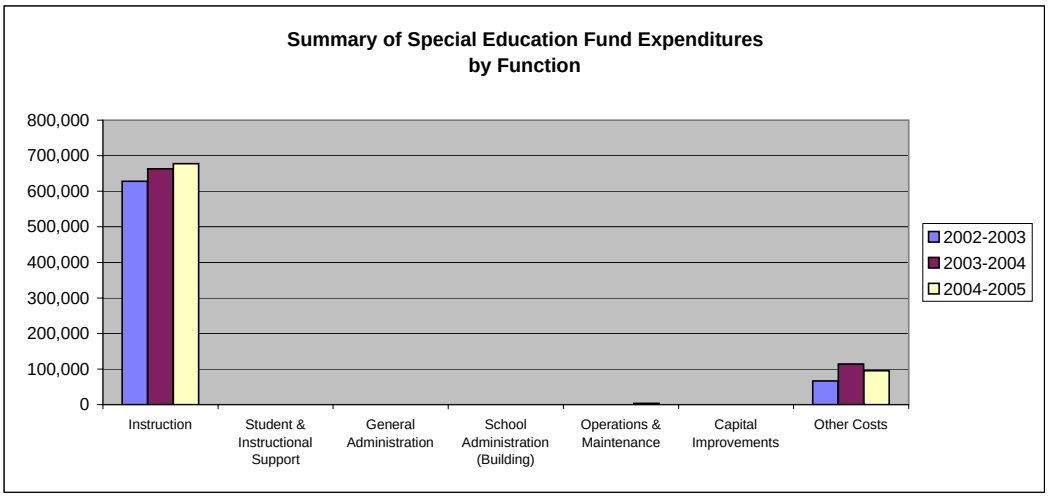


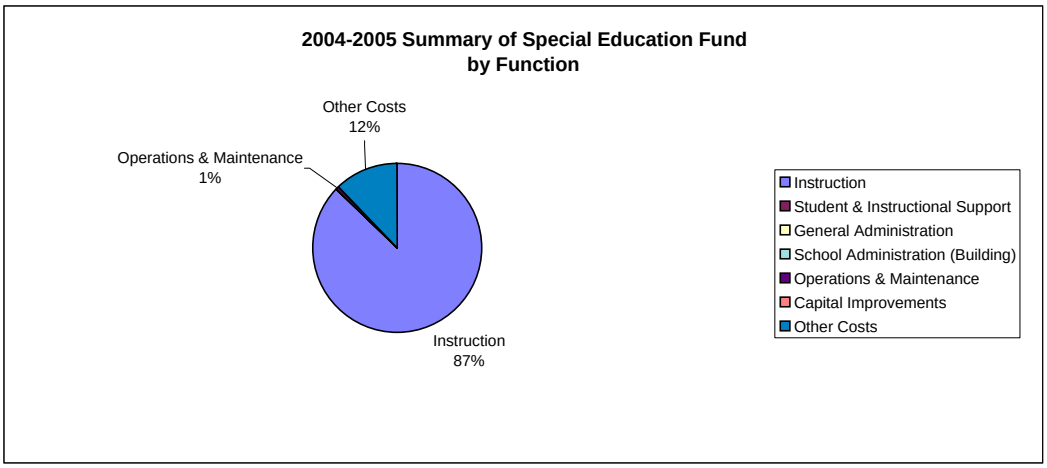


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	627,811	90%	662,776	85%	6%	677,800	87%	2%
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%	4,000	1%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	66,294	10%	114,270	15%	72%	95,500	12%	-16%
Total Expenditures	694,105	100%	777,046	100%	12%	777,300	100%	0%
Amount per Pupil	$803		$898		12%	$899		0%

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.)

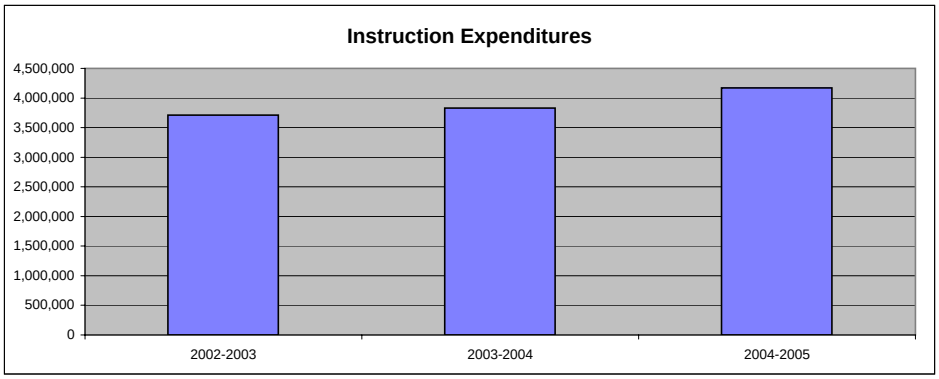


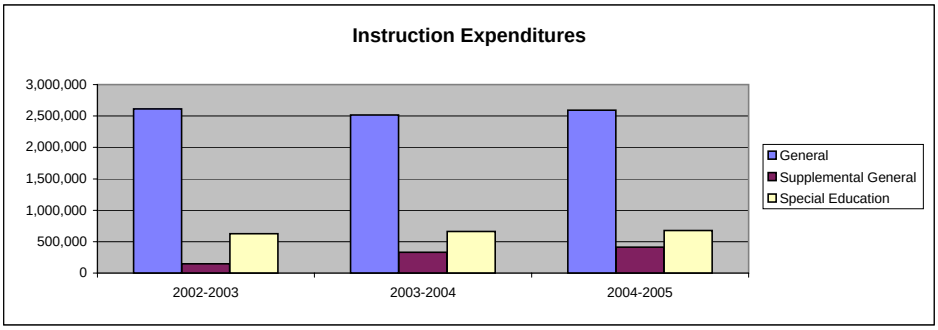


USD# 396

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,611,799		2,518,627	-4%		2,593,692	3%
Federal Funds	109,373		94,781	-13%		102,341	8%
Supplemental General	148,365		329,135	122%		410,700	25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		40,000	0%
Driver Education	9,308		7,626	-18%		16,090	111%
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	13,317		13,202	-1%		28,000	112%
Special Education	627,811		662,776	6%		677,800	2%
Technology Education	0						
Transportation	0						
Vocational Education	143,238		138,654	-3%		146,860	6%
Gifts/Grants	3,474		14,714	324%		2,175	-85%
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						149,079	
Contingency Reserve	0		0	0%			
Text Book & Student Material	40,905		50,424	23%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,707,590		3,829,939	3%		4,166,737	9%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	4,289		4,428	3%		4,817	9%
Adult Education	1,824		1,715	-6%		2,170	27%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,709,414		3,831,654	3%		4,168,907	9%





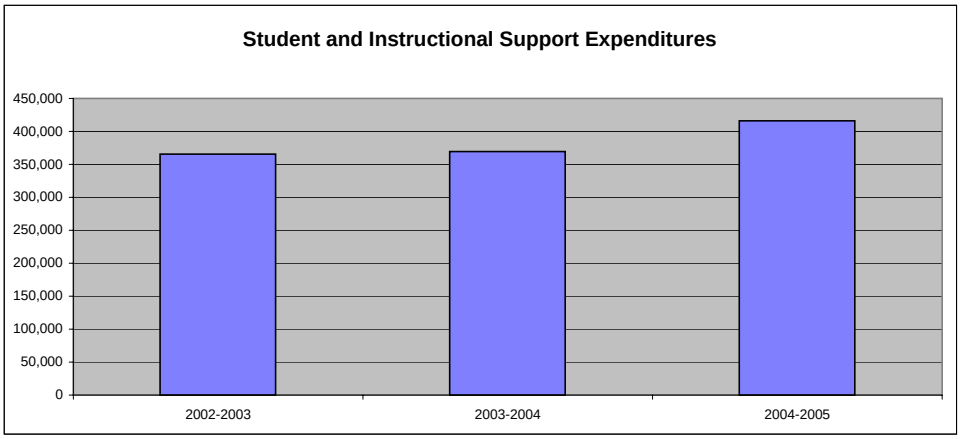
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	346,409		334,764	-3%		341,300	2%
Federal Funds	175		596	241%		512	-14%
Supplemental General	1,409		20,809	1377%		26,450	27%
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	17,126		12,754	-26%		22,500	76%
Parent Education Program	350		700	100%		1,400	100%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		140	0%
Gifts/Grants	0		0	0%		8,200	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						15,302	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	365,469		369,623	1%		415,804	12%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	423		427	1%		481	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	365,469		369,623	1%		415,804	12%
Amount per Pupil	$423		$430	2%		$481	12%



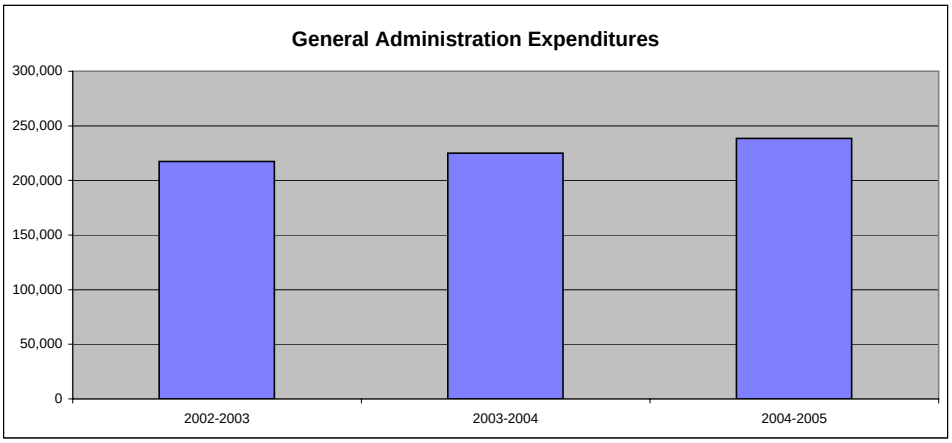
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	216,819		216,213	0%		226,270	5%
Federal Funds	529		6,000	1034%		0	-100%
Supplemental General	0		2,857	0%		3,195	12%
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 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						9,020	
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	217,348		225,070	4%		238,485	6%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	251		260	3%		276	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	217,348		225,070	4%		238,485	6%



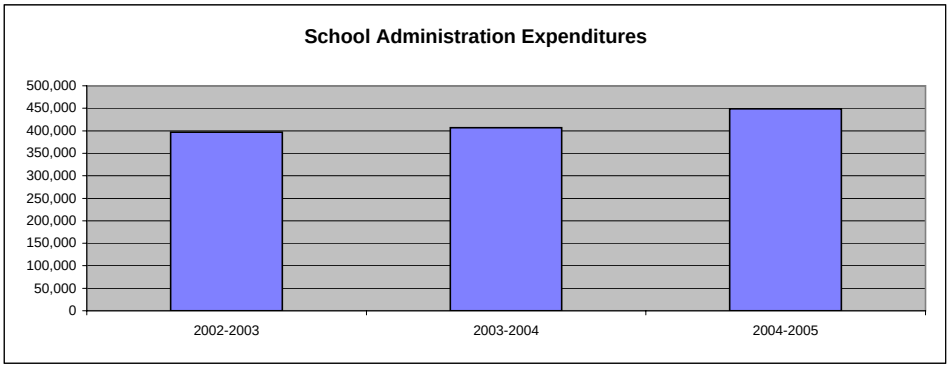
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	396,895		395,380	0%		415,395	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		11,428	0%		12,765	12%
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 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						20,772	
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	396,895		406,808	2%		448,932	10%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	459		470	2%		519	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	396,895		406,808	2%		448,932	10%



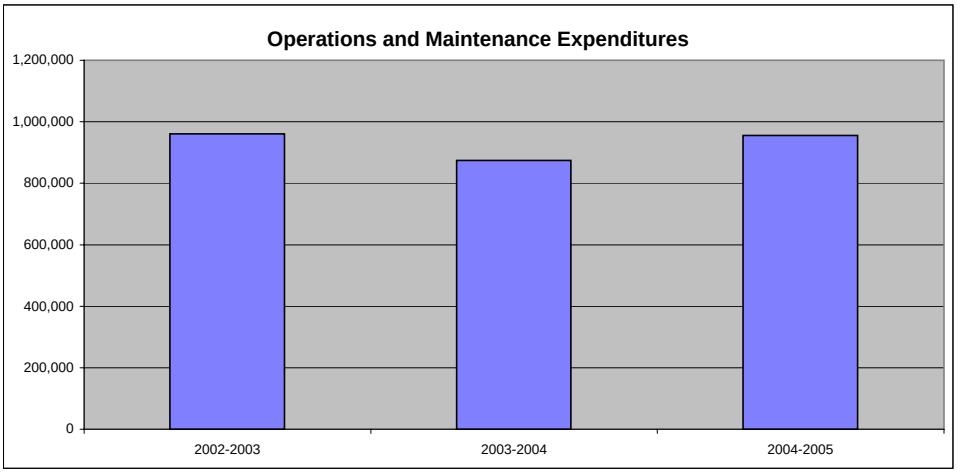
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	764,536		747,895	-2%		873,017	17%
Federal Funds	52,707		3,393	-94%		0	-100%
Supplemental General	28,470		84,007	195%		50,855	-39%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	499		234	-53%		1,600	584%
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%		4,000	0%
Technology Education	0						
Transportation	1,655						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	16,804		1,281	-92%		7,400	478%
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						18,215	
Contingency Reserve	95,952		36,950	-61%			
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	960,623		873,760	-9%		955,087	9%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	1,111		1,010	-9%		1,104	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	960,623		873,760	-9%		955,087	9%



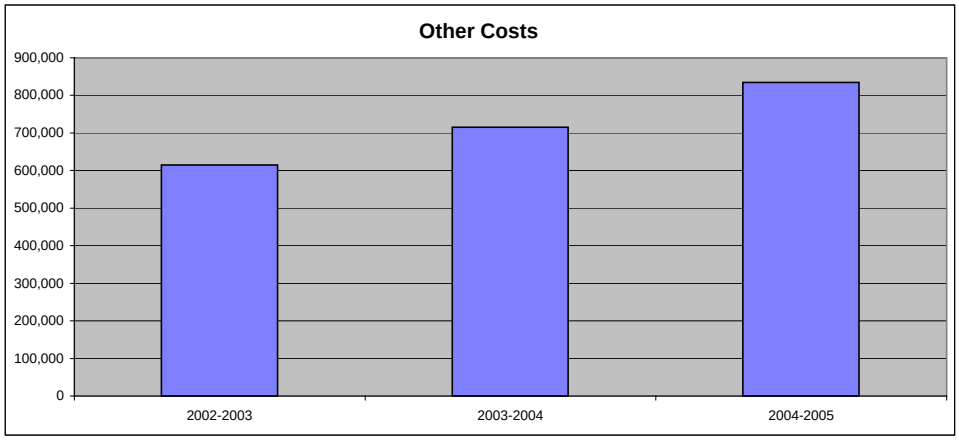
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	10,833		239,051	2107%		266,030	11%
Federal Funds	255		828	225%		549	-34%
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	327,583		357,228	9%		450,655	26%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	66,294		114,270	72%		95,500	-16%
Technology Education	0						
Transportation	209,803						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		4,042	0%		4,000	-1%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						17,352	
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	614,768		715,419	16%		834,086	17%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	711		827	16%		964	17%
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	614,768		715,419	16%		834,086	17%



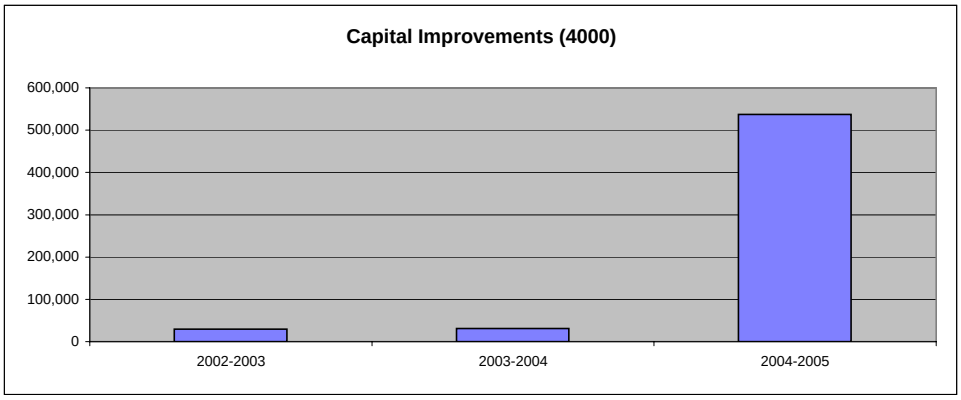
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	29,783		31,197	5%		537,500	1623%
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	29,783		31,197	5%		537,500	1623%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	34		36	5%		621	1623%
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	29,783		31,197	5%		537,500	1623%



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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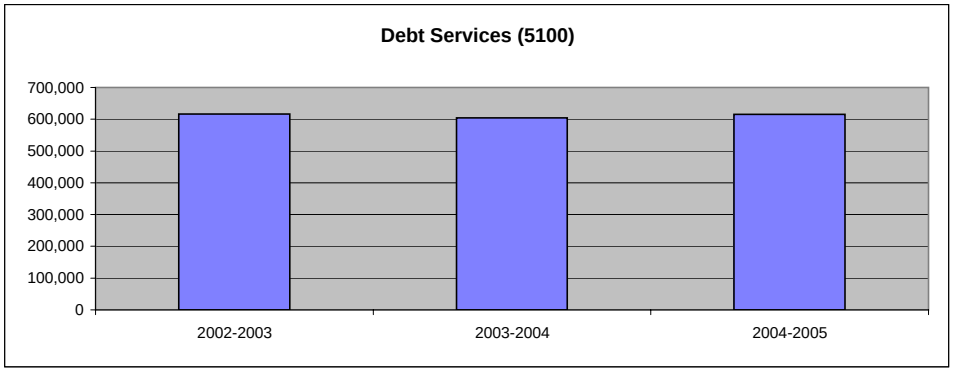
Debt Services Expenditures (5100)

	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	607,015		596,832	-2%		615,100	3%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	9,884		7,735	-22%		0	-100%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	616,899		604,567	-2%		615,100	2%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	714		699	-2%		711	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	616,899		604,567	-2%		615,100	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.

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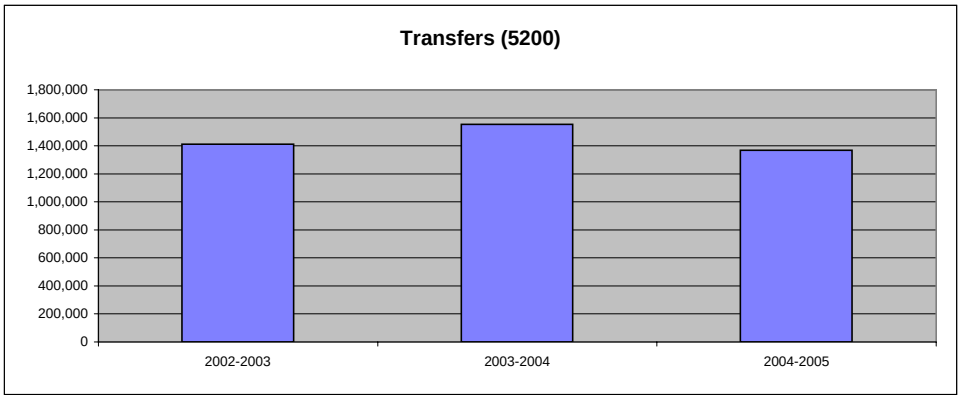
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,065,545		962,065	-10%		767,438	-20%
Federal Funds	0		0	0%		0	0%
Supplemental General	346,756		591,764	71%		601,035	2%
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	1,412,301		1,553,829	10%		1,368,473	-12%
Enrollment (FTE)*	864.5		865.0	0%		865.0	0%
Amount per Pupil	1,634		1,796	10%		1,582	-12%
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	1,412,301		1,553,829	10%		1,368,473	-12%



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

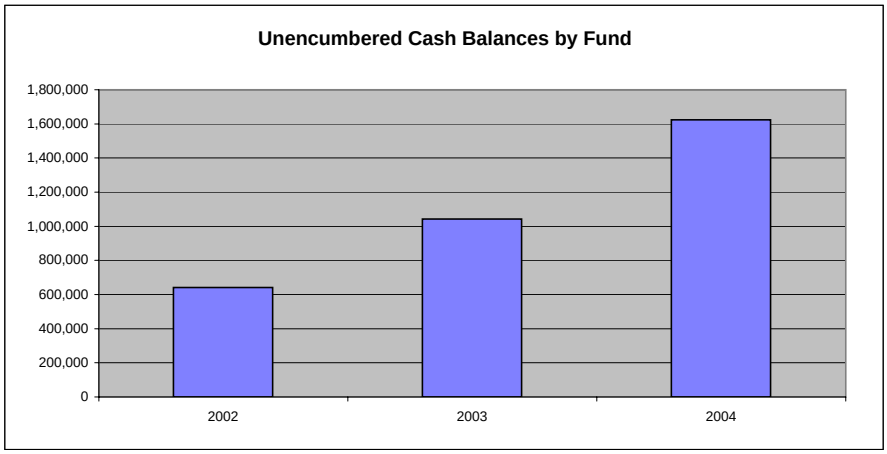
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 396

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	100	205	366
Federal Funds	0	1,369	0
Supplemental General	1,257	2,643	22,619
Bilingual Education	0	0	0
Capital Outlay	176,711	363,064	574,828
Driver Training	1,790	2,882	5,912
Extraordinary School Program	0	0	0
Food Service	20,370	47,173	77,204
Professional Development	0	0	822
Parent Education Program	350	0	0
Summer School	0	0	0
Special Education	19,454	45,000	418,076
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	3,284	3,805	8,643
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	175,000	216,513	
Text Book & Student Material	2,496	7,731	
Bond & Interest 1	240,720	351,484	513,341
Bond & Interest 2	0	0	0
No Fund Warrant	0	642	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	641,532	1,042,511	1,621,811
Enrollment (FTE)*	864.5	865.0	865.0
Amount per Pupil	742	1,205	1,875
Adult Education	150	526	1,916
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	641,682	1,043,037	1,623,727



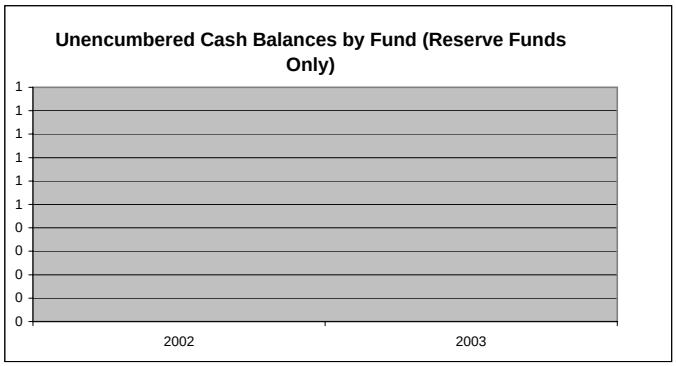
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

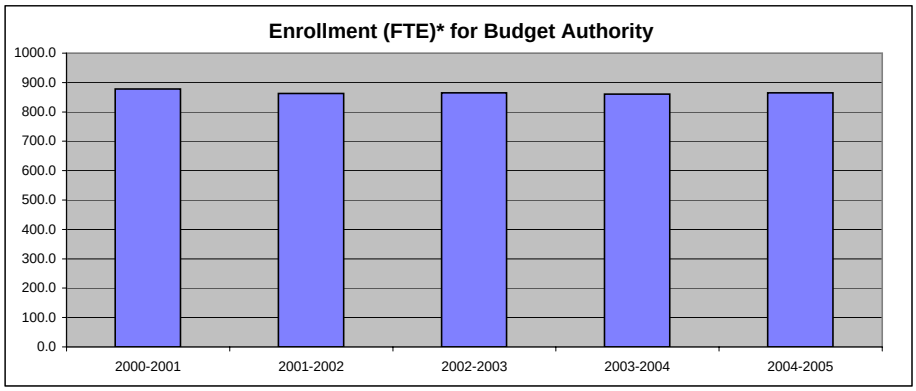


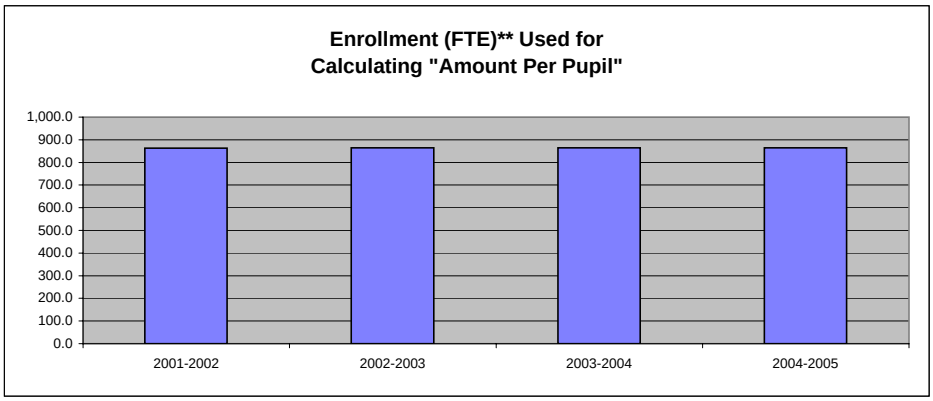
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

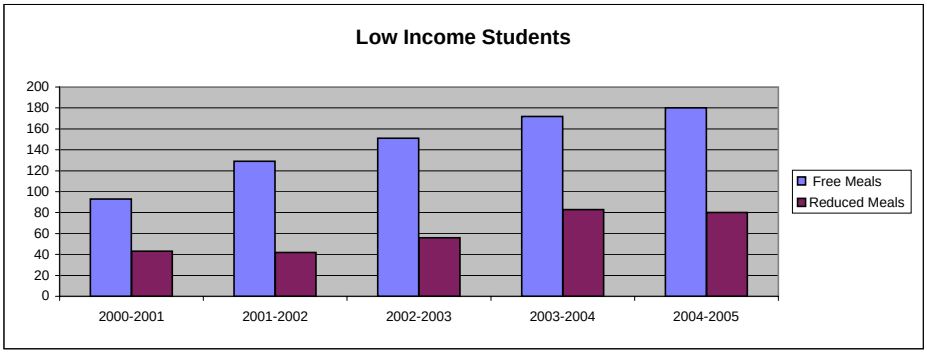
USD# 396

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)*	877.5	862.5	-2%	864.5	0%	860.1	-1%	865.0	1%
Enrollment (FTE)**	N/A	862.5		864.5	0%	865.0	0%	865.0	0%
Number of Students - Free Meals	93	129	39%	151	17%	172	14%	180	5%
Number of Students - Reduced Meals	43	42	-2%	56	33%	83	48%	80	-4%





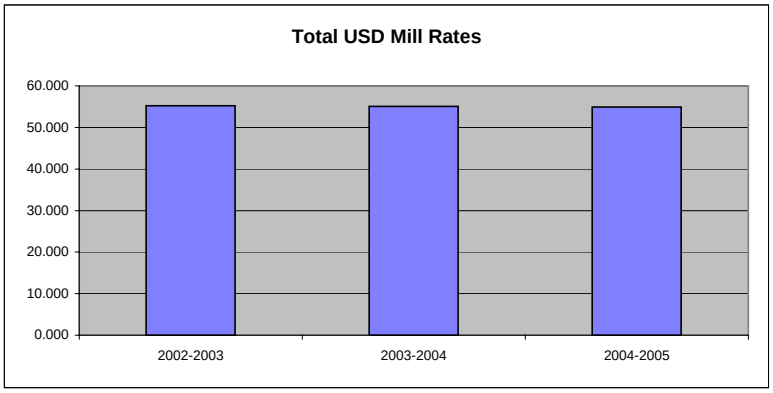


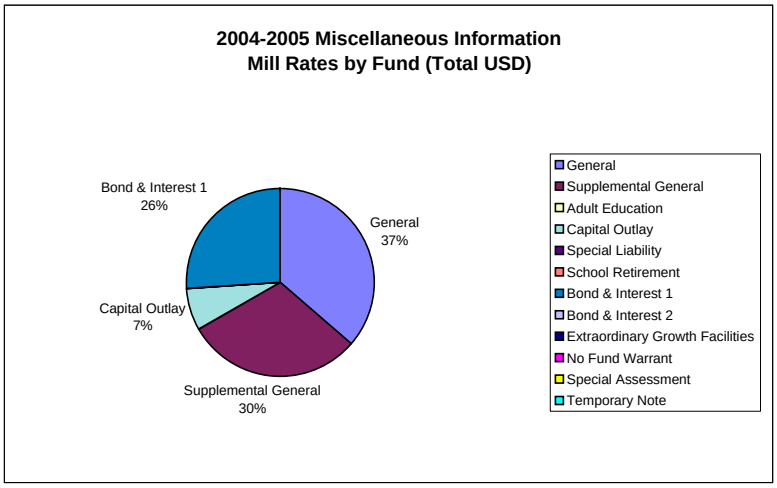
*FTE for state aid and budget authority purposes for general fund.

** 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.

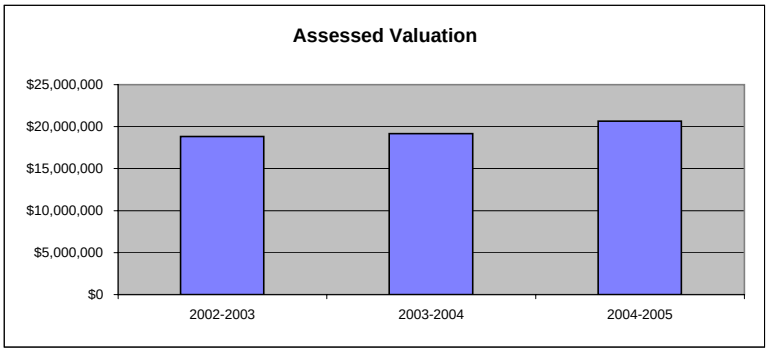
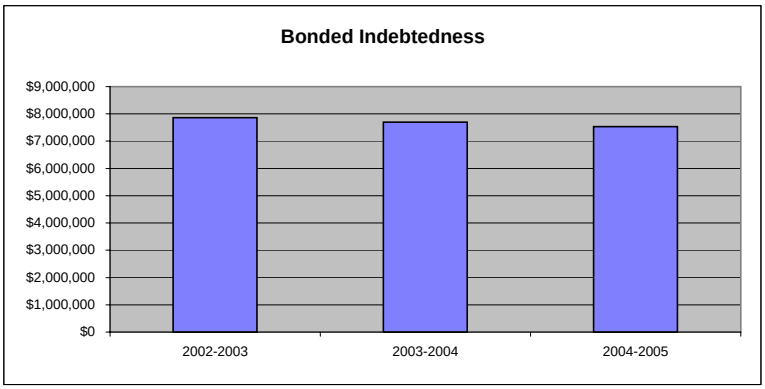
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	8.470	16.642	16.555
Adult Education	0.000	0.000	0.000
Capital Outlay	3.990	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	21.790	14.414	14.328
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.950	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**55.200**	**55.056**	**54.883**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.990	1.002	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**1.002**	**1.000**





USD# 396

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$18,810,550	$19,173,511	$20,638,172
Bonded Indebtedness	$7,867,619	$7,692,735	$7,530,000