Budget Profile
2004-2005

TROY UNIFIED SCHOOL DISTRICT
NO. 429

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2004-2005 Budget General Information
USD #: 429

This budget report contains information regarding the finances of Unified School District No. 429 Troy for the 2004-2005 school year. The expressed intent of these expenditures is to provide the highest quality education to the students of our schools.

Introduction

Unified School District No. 429 Troy, with a budget of approximately three million dollars annually, and more than sixty employees, ranks as one of the major enterprises in the community. As taxpayers, each of you has a financial interest in the public schools, and the purpose of this handbook is to inform you about the budget of U.S.D. No. 429 for the coming fiscal year.

School finance regulations for Kansas establish a standard tax rate of 20.00 mills all districts. U.S.D. 429 also has a supplemental General Fund and continues to levy for the Troy Recreation Association.

The total budget for 2004-2005 will be $4,306,750. This includes the General Fund. A levy of 34.972 mills on a valuation of $11,694,330 will be needed to provide the district's share. The district's valuation last year was $10,772,473. The valuation for the general fund for 2004-2005 will be $10,006,376.

The mill levy of 34.972 is an increase in mill levy limit of 4.018 for the 2004-2004 school year. The district levy revenue to fund the district expenses for this fiscal year is $375,219 as compared with $300,174 last year.

The largest fund in the budget is the General Fund. It pays for salaries, utilities, most maintenance, insurance, social security, workmen's compensation, and various special programs that are required by law. Effective July 1, 2003, transportation expenses will now also be included in the General Fund budget. This coming year, the General Fund is projected to be $2,689,807 based on an anticipated weighted enrollment of 696.3 students. Special Education state aid flow through to the Special Education Coop is anticipated to be $222,000.

The other major fund in this budget is Supplemental General Fund or Local Option Budget. The LOB will be used for improvement and repairs to the facilities, transfers to special funds, and the purchase of major items of equipment and supplies.

This handbook provides detailed information on the proposed expenditures for each item in the budget and also covers the anticipated revenues for the coming year. We hope that it will help you understand how your school tax dollar is being spent.

Board Members

Miles Gibson – President
Carl Tharman – Vice President
Rita Clary – Board Member
Mark Fenley – Board Member
Warren Grable - Board Member
Hugh Kinsey – Board Member
Arlen Ruhnke – Board Member

Key Staff

Superintendent: Doug Huxman
TMS/THS Principal: Darrel Stufflebeam
Business Office Staff: Janel K. Anderson/Sheila E. Marriott

Supplemental Information for the Following Tables

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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# 429

Summary of Total Expenditures By Function
(All Funds)

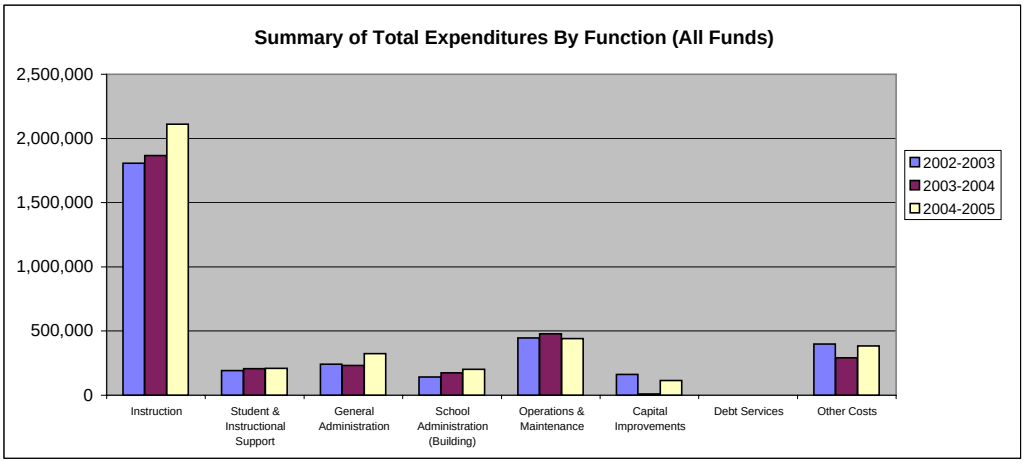
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,807,280	53%	1,866,020	57%	3%	2,110,271	56%	13%
Student & Instructional Support	191,187	6%	207,357	6%	8%	208,638	6%	1%
General Administration	242,759	7%	231,275	7%	-5%	323,262	9%	40%
School Administration (Building)	142,017	4%	175,718	5%	24%	201,025	5%	14%
Operations & Maintenance	446,074	13%	479,189	15%	7%	441,794	12%	-8%
Capital Improvements	160,874	5%	10,500	0%	-93%	113,698	3%	983%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	397,807	12%	291,807	9%	-27%	383,337	10%	31%
Total Expenditures	3,387,998	100%	3,261,866	100%	-4%	3,782,025	100%	16%
Amount per Pupil	$8,939		$8,461		-5%	$10,005		18%

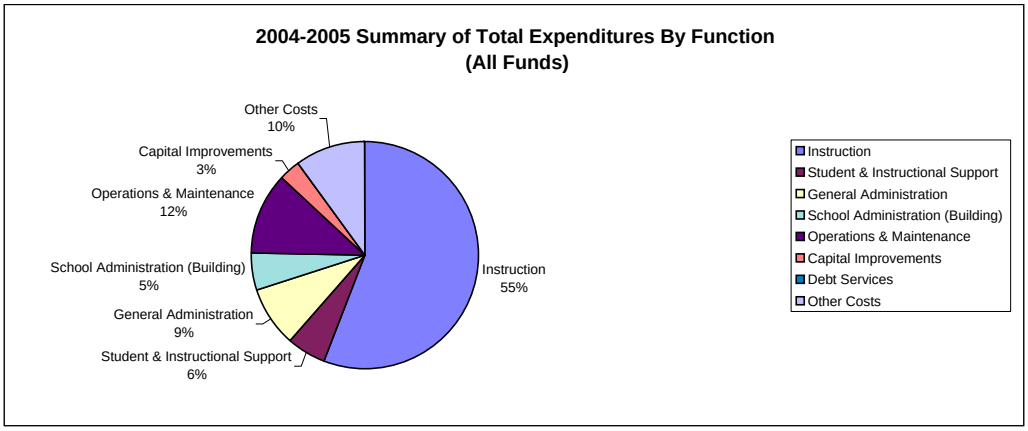
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

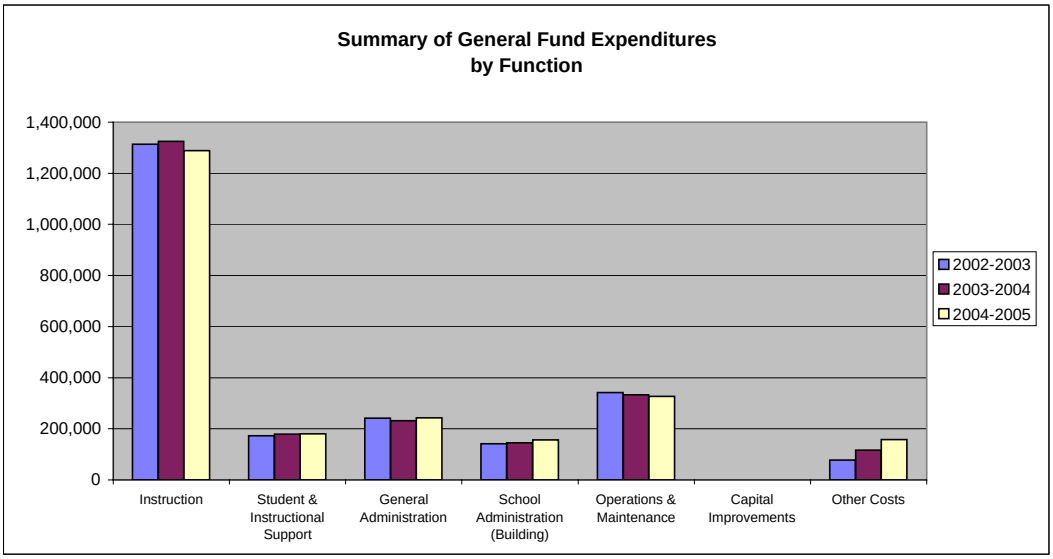


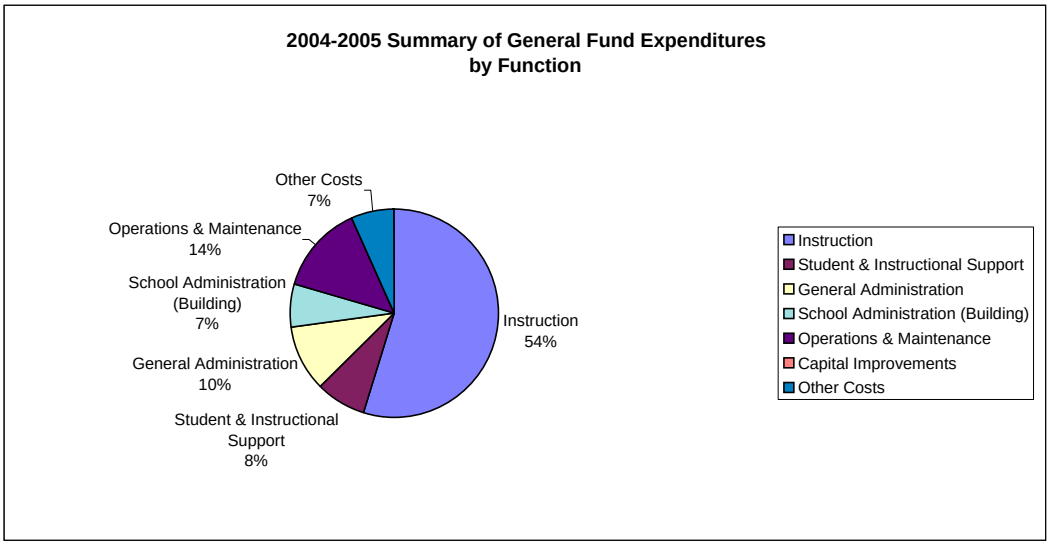


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,313,403	57%	1,324,475	57%	1%	1,288,456	55%	-3%
Student & Instructional Support	172,421	8%	179,678	8%	4%	179,730	8%	0%
General Administration	241,770	11%	231,275	10%	-4%	243,262	10%	5%
School Administration (Building)	142,017	6%	145,076	6%	2%	156,025	7%	8%
Operations & Maintenance	341,984	15%	332,707	14%	-3%	326,579	14%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	77,104	3%	116,943	5%	52%	157,815	7%	35%
Total Expenditures	2,288,699	100%	2,330,154	100%	2%	2,351,867	100%	1%
Amount per Pupil	$6,039		$6,044		0%	$6,222		3%

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

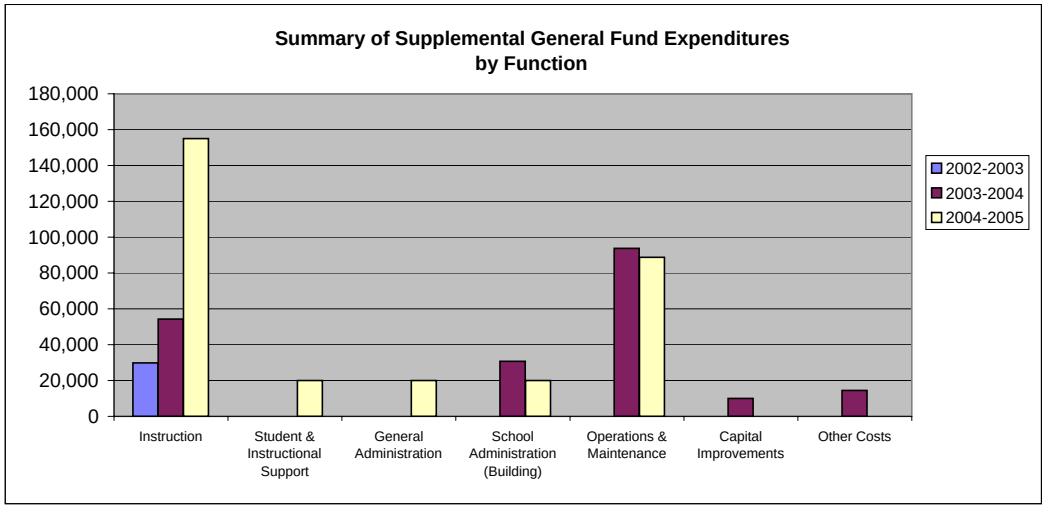


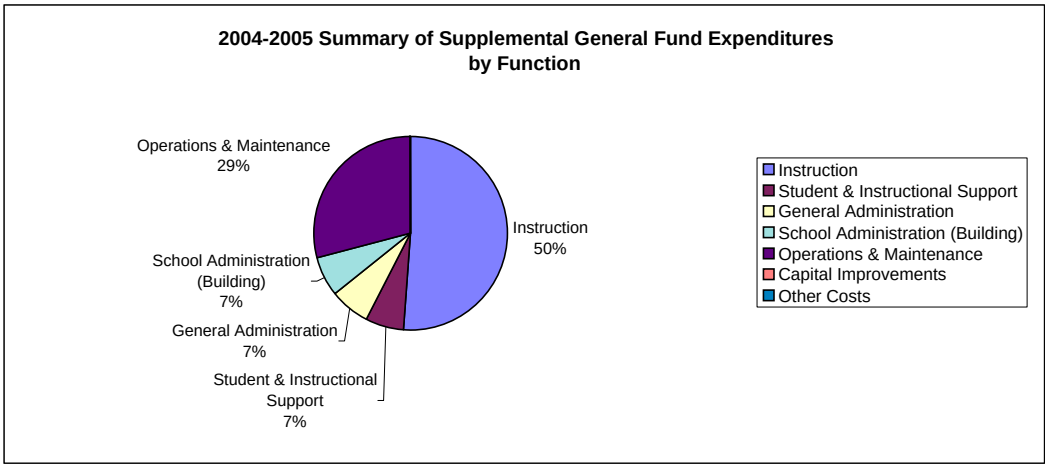


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	29,765	100%	54,211	27%	82%	155,000	51%	186%
Student & Instructional Support	0	0%	0	0%	0%	20,000	7%	0%
General Administration	0	0%	0	0%	0%	20,000	7%	0%
School Administration (Building)	0	0%	30,642	15%	0%	20,000	7%	-35%
Operations & Maintenance	0	0%	93,767	46%	0%	88,715	29%	-5%
Capital Improvements	0	0%	10,000	5%	0%	0	0%	-100%
Other Costs	0	0%	14,407	7%	0%	0	0%	-100%
Total Expenditures	29,765	100%	203,027	100%	582%	303,715	100%	50%
Amount per Pupil	$79		$527		571%	$803		53%

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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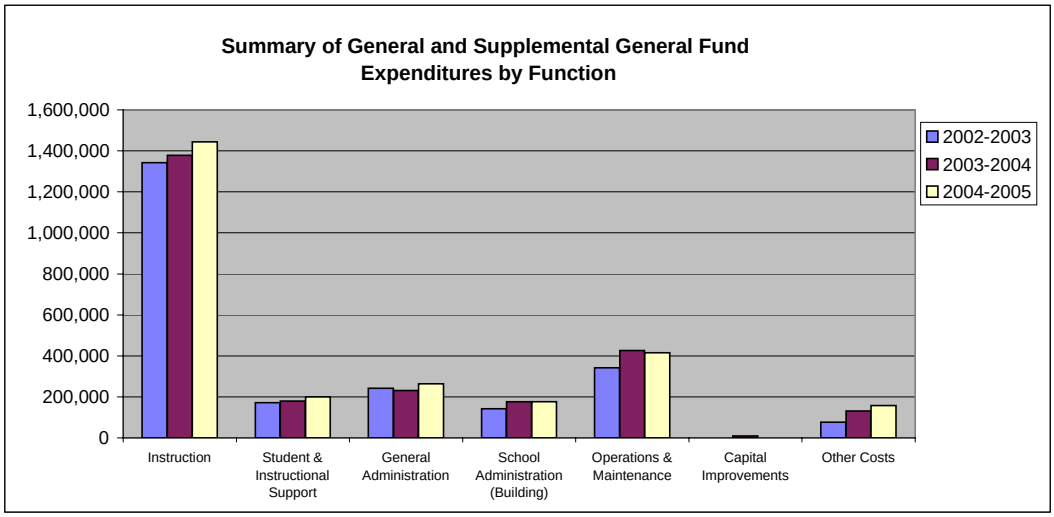
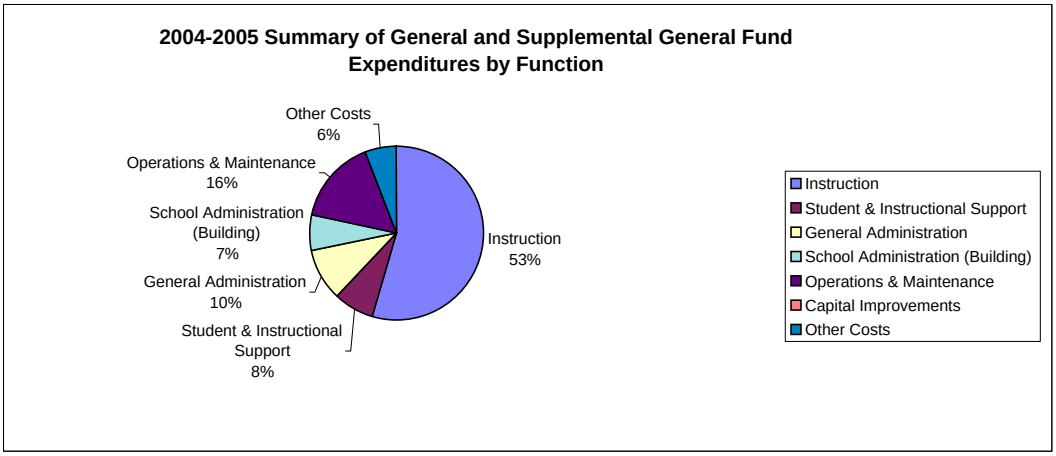
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,343,168	58%	1,378,686	54%	3%	1,443,456	54%	5%
Student & Instructional Support	172,421	7%	179,678	7%	4%	199,730	8%	11%
General Administration	241,770	10%	231,275	9%	-4%	263,262	10%	14%
School Administration (Building)	142,017	6%	175,718	7%	24%	176,025	7%	0%
Operations & Maintenance	341,984	15%	426,474	17%	25%	415,294	16%	-3%
Capital Improvements	0	0%	10,000	0%	0%	0	0%	-100%
Other Costs	77,104	3%	131,350	5%	70%	157,815	6%	20%
Total Expenditures	2,318,464	100%	2,533,181	100%	9%	2,655,582	100%	5%
Amount per Pupil	$6,117		$6,571		7%	$7,025		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.

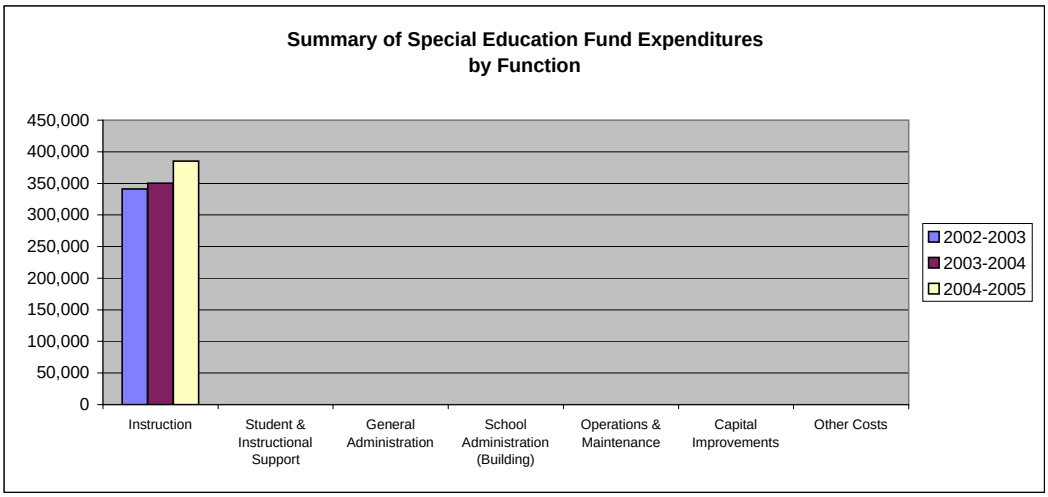


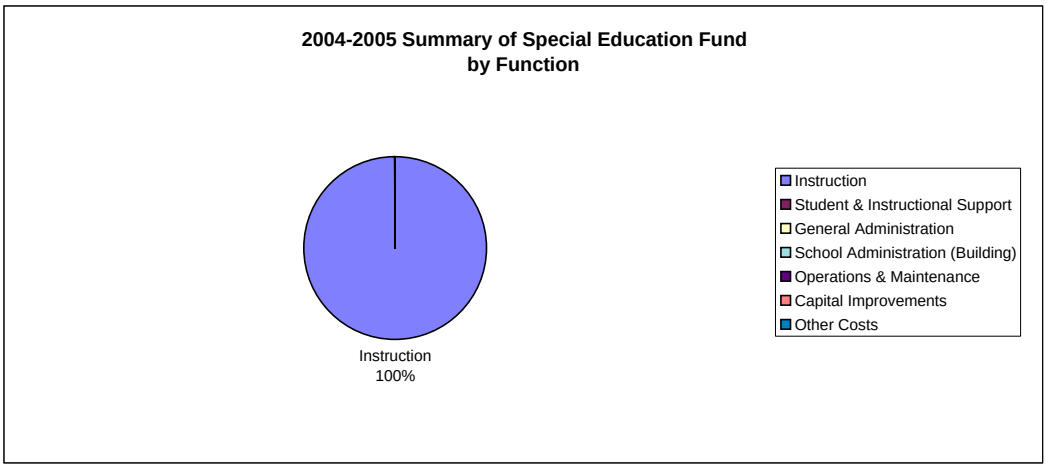


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	341,141	100%	350,533	100%	3%	385,440	100%	10%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	341,141	100%	350,533	100%	3%	385,440	100%	10%
Amount per Pupil	$900		$909		1%	$1,020		12%

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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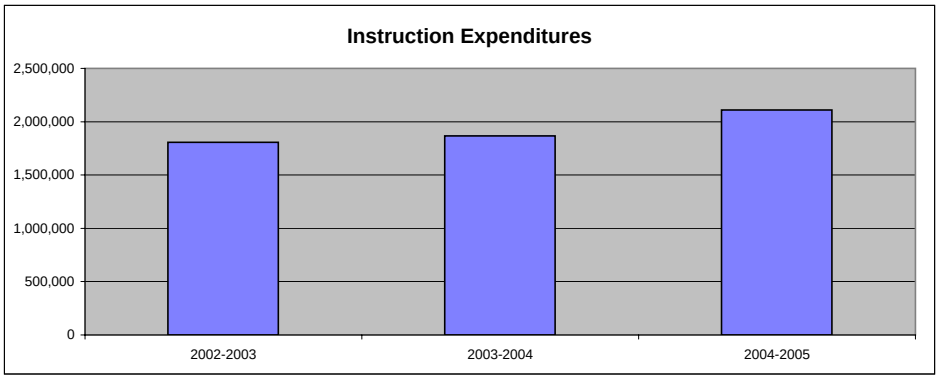
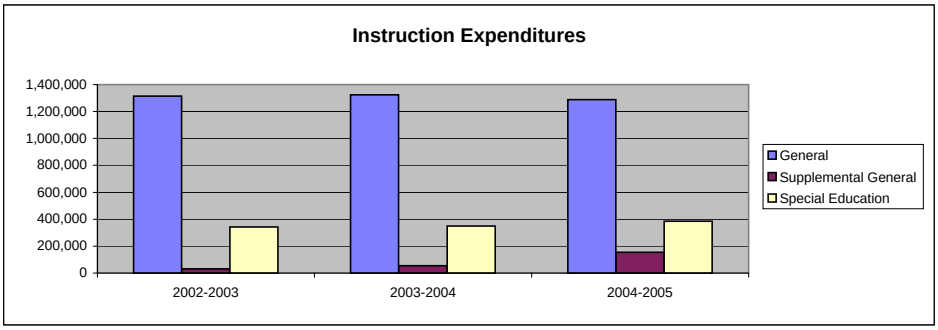
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,313,403		1,324,475	1%		1,288,456	-3%
Federal Funds	55,421		70,561	27%		83,178	18%
Supplemental General	29,765		54,211	82%		155,000	186%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,000		3,954	-56%		50,000	1165%
Driver Education	2,088		5,324	155%		9,148	72%
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	6,366		1,134	-82%		30,424	2583%
Special Education	341,141		350,533	3%		385,440	10%
Technology Education	0						
Transportation	0						
Vocational Education	45,000		30,598	-32%		43,625	43%
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						65,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,096		25,230	395%			
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	1,807,280		1,866,020	3%		2,110,271	13%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	4,769		4,841	2%		5,583	15%
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	1,807,280		1,866,020	3%		2,110,271	13%





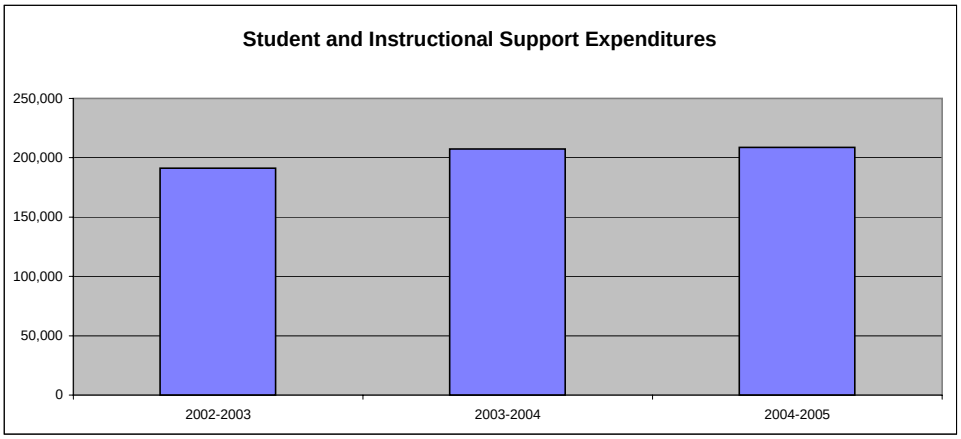
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	172,421		179,678	4%		179,730	0%
Federal Funds	1,453		16,206	1015%		0	-100%
Supplemental General	0		0	0%		20,000	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	17,313		11,473	-34%		5,683	-50%
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						3,225	
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	191,187		207,357	8%		208,638	1%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	504		538	7%		552	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	191,187		207,357	8%		208,638	1%
Amount per Pupil	$517		$540	4%		$552	2%



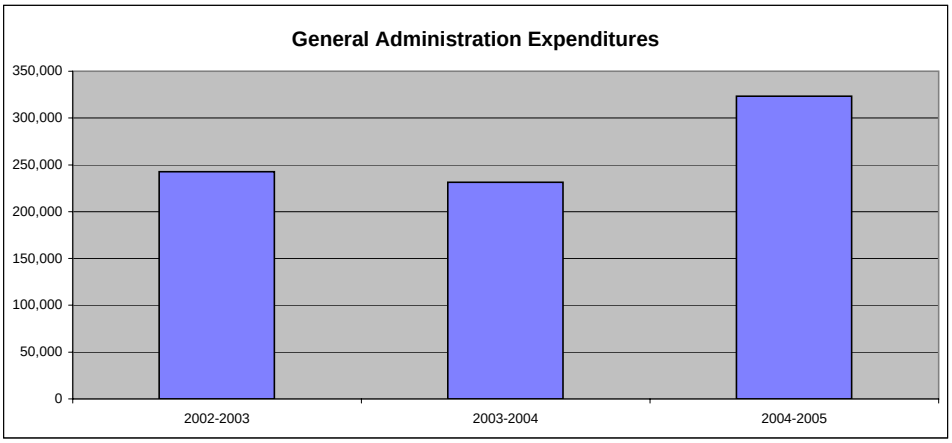
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	241,770		231,275	-4%		243,262	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		20,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	989		0	-100%		50,000	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						10,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	242,759		231,275	-5%		323,262	40%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	641		600	-6%		855	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	242,759		231,275	-5%		323,262	40%



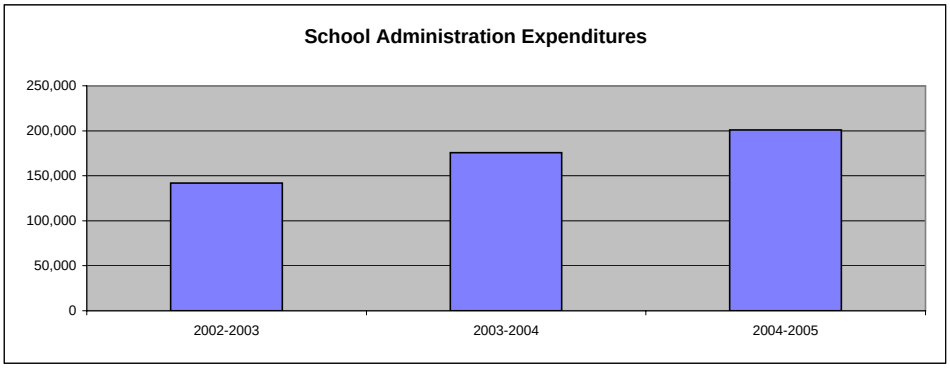
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	142,017		145,076	2%		156,025	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		30,642	0%		20,000	-35%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		20,000	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						5,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	142,017		175,718	24%		201,025	14%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	375		456	22%		532	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	142,017		175,718	24%		201,025	14%



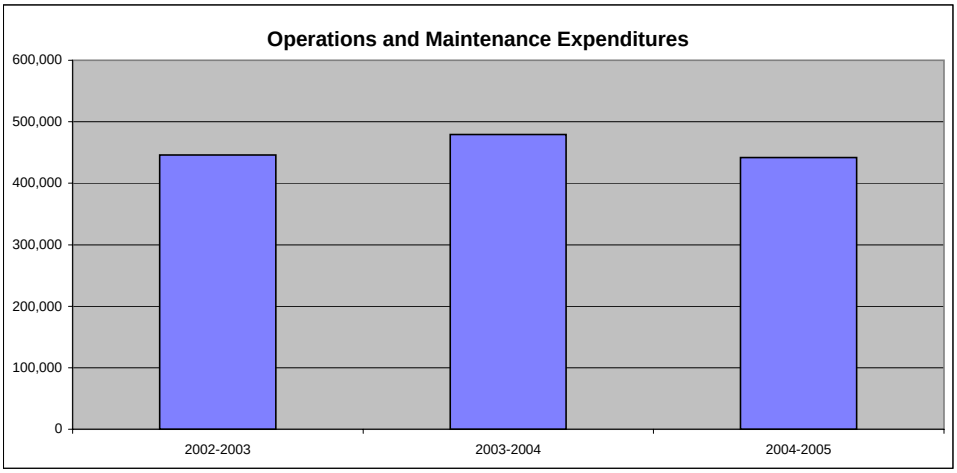
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	341,984		332,707	-3%		326,579	-2%
Federal Funds	100,000		0	-100%		0	0%
Supplemental General	0		93,767	0%		88,715	-5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		44,192	0%		20,000	-55%
Driver Training	791		1,132	43%		1,500	33%
Extraordinary School Program	0		0	0%		0	0%
Food Service	229		7,391	3128%		0	-100%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	3,070						
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						5,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	446,074		479,189	7%		441,794	-8%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	1,177		1,243	6%		1,169	-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	446,074		479,189	7%		441,794	-8%



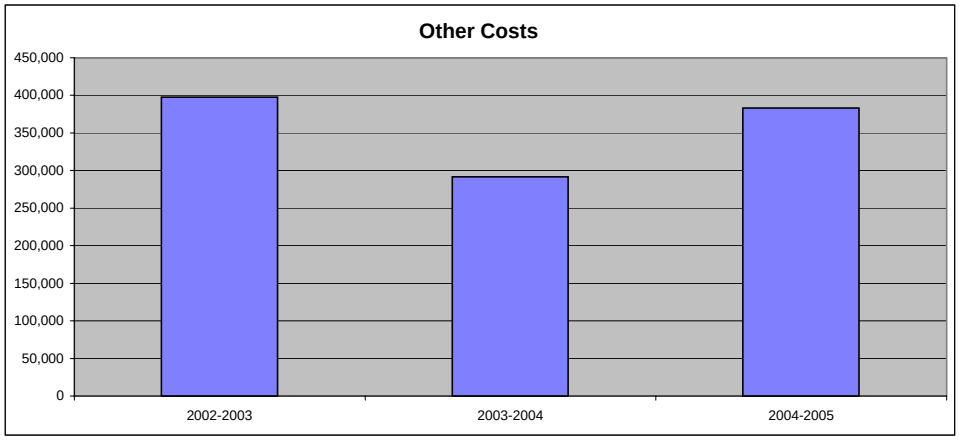
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	77,104		116,943	52%		157,815	35%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		14,407	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	156,533		160,457	3%		168,022	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	0		0	0%		0	0%
Technology Education	0						
Transportation	164,170						
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						7,500	
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	397,807		291,807	-27%		383,337	31%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	1,050		757	-28%		1,014	34%
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	397,807		291,807	-27%		383,337	31%



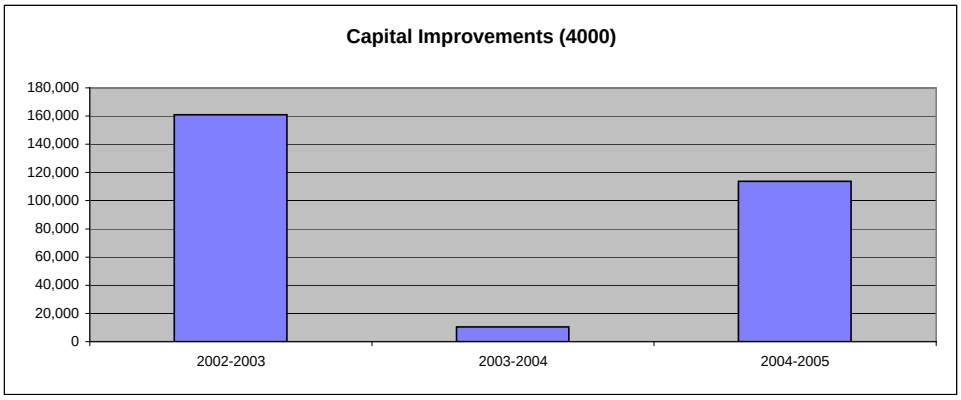
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		10,000	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	160,874		500	-100%		113,698	22640%
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	160,874		10,500	-93%		113,698	983%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	424		27	-94%		301	1004%
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	160,874		10,500	-93%		113,698	983%



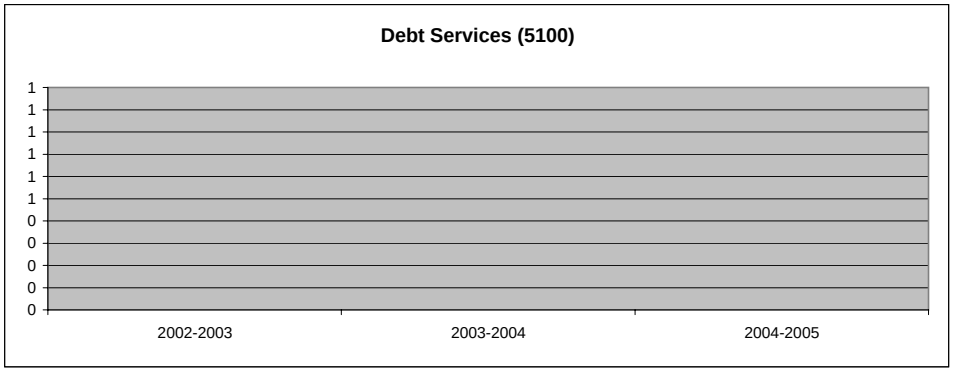
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	0		0	0%		0	0%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



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

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

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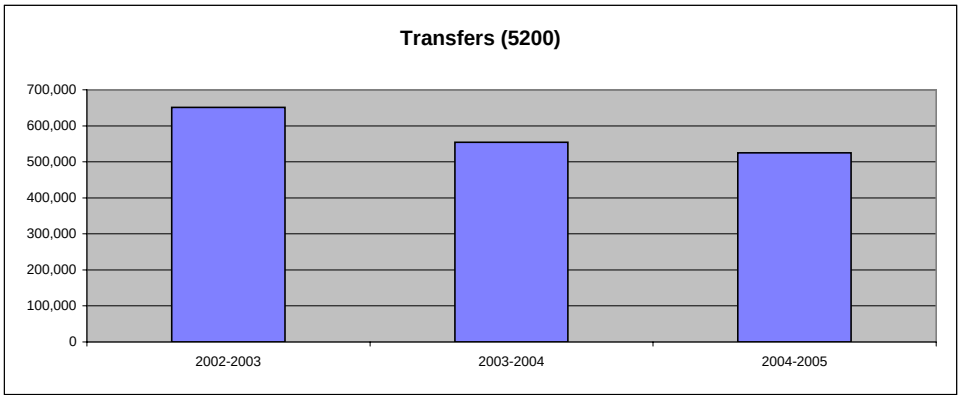
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	395,104		381,798	-3%		337,940	-11%
Federal Funds	0		0	0%		0	0%
Supplemental General	256,337		172,813	-33%		186,785	8%
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	651,441		554,611	-15%		524,725	-5%
Enrollment (FTE)*	379.0		385.5	2%		378.0	-2%
Amount per Pupil	1,719		1,439	-16%		1,388	-4%
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	651,441		554,611	-15%		524,725	-5%



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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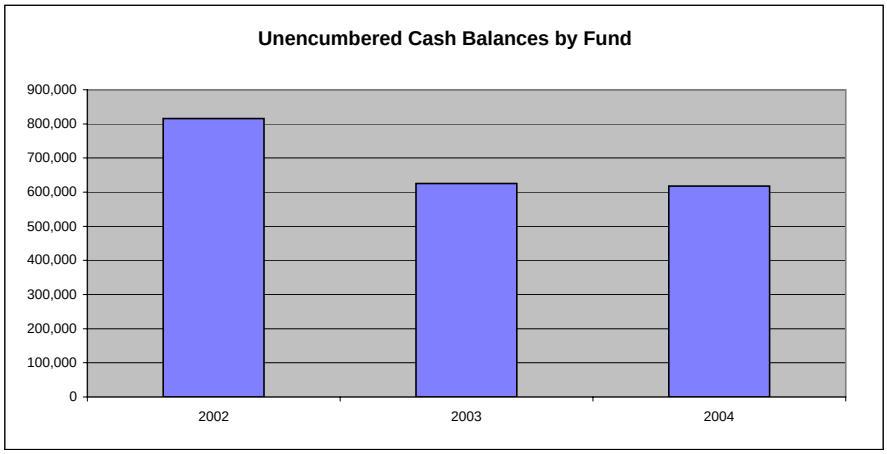
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	774
Federal Funds	109,140	24,508	8,950
Supplemental General	3,750	3,750	7,643
Bilingual Education	0	0	0
Capital Outlay	430,992	275,088	288,698
Driver Training	6,407	8,240	6,468
Extraordinary School Program	0	0	0
Food Service	50,138	34,227	53,385
Professional Development	18,056	17,156	5,683
Parent Education Program	0	0	0
Summer School	7,924	11,558	20,424
Special Education	167,563	214,372	215,352
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	0	0	
Text Book & Student Material	21,827	26,721	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	815,797	615,620	607,377
Enrollment (FTE)*	379.0	385.5	378.0
Amount per Pupil	2,152	1,597	1,607
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	10,000	10,000
Special Education Coop	0	0	0
TOTAL	815,797	625,620	617,377



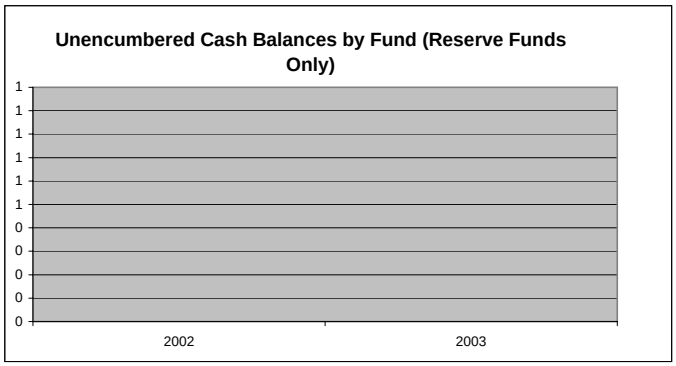
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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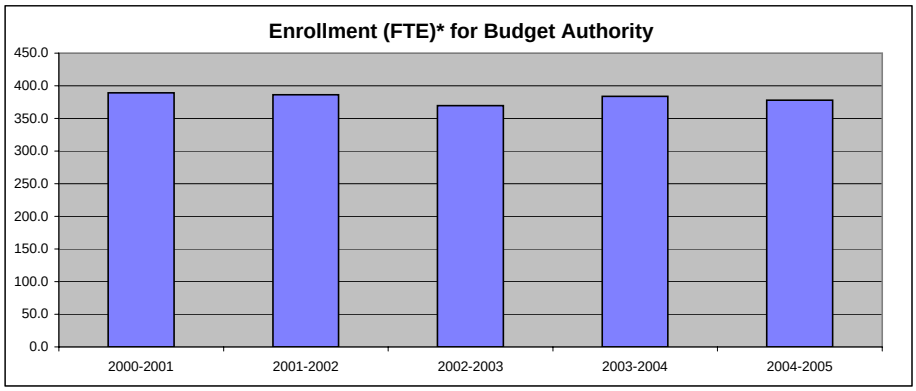
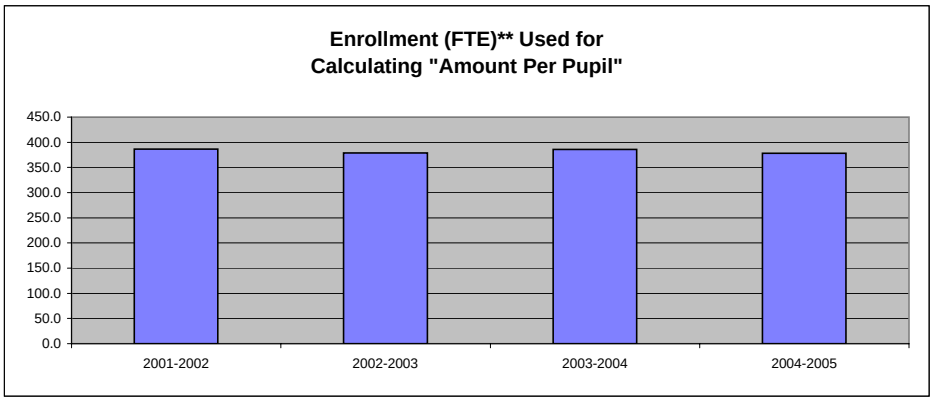
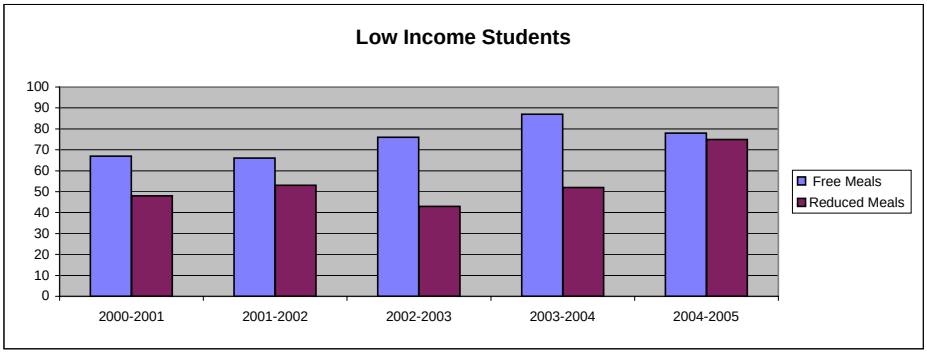
Other Information

	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)*	389.0	386.5	-1%	369.5	-4%	383.7	4%	378.0	-1%
Enrollment (FTE)**	N/A	386.5		379.0	-2%	385.5	2%	378.0	-2%
Number of Students - Free Meals	67	66	-1%	76	15%	87	14%	78	-10%
Number of Students - Reduced Meals	48	53	10%	43	-19%	52	21%	75	44%





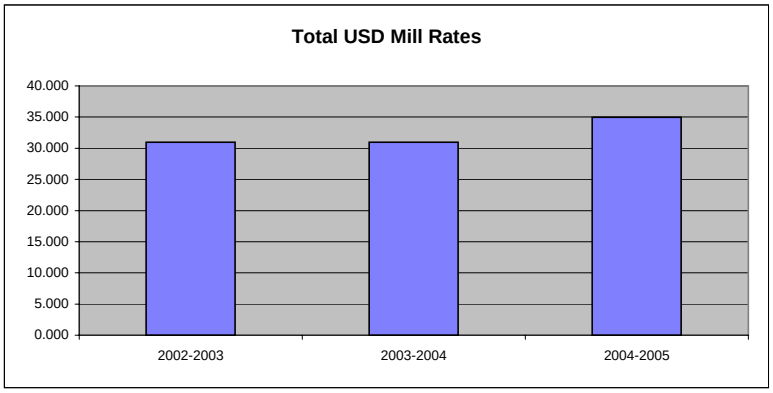


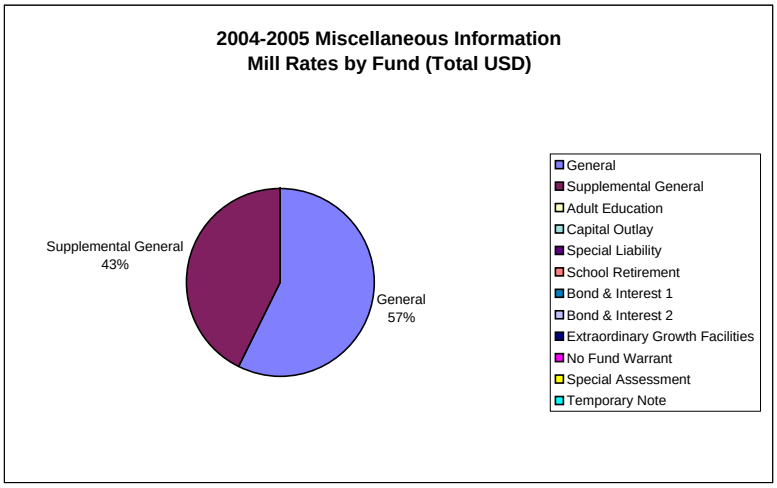
*FTE for state aid and budget authority purposes for general fund.

** 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.

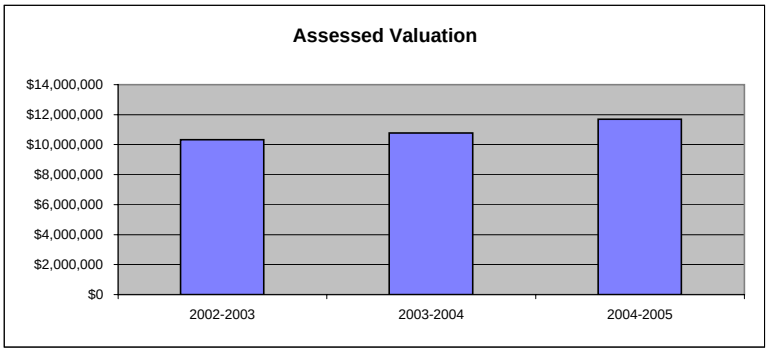
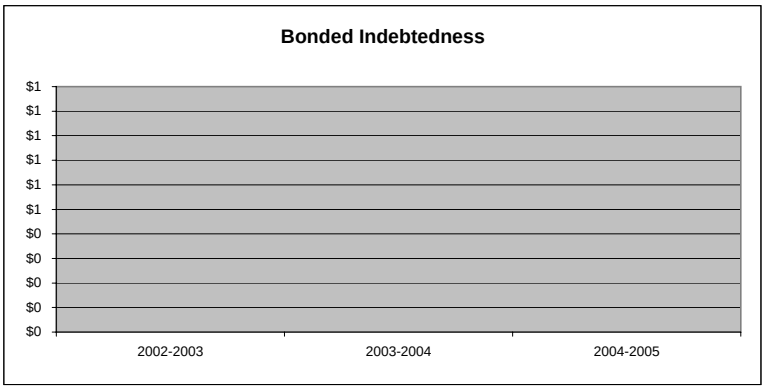
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.945	10.954	14.972
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	0.000	0.000	0.000
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	**30.945**	**30.954**	**34.972**
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	2.000	2.000	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**2.000**	**2.000**	**2.000**





USD# 429

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$10,329,587	$10,772,473	$11,694,330
Bonded Indebtedness	$0	$0	$0