Budget Profile
2004-2005

Jayhawk USD #346

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 #: 346

Introduction

Jayhawk Unified School District 346 is located in both Linn County and Bourbon County which is situated in eastern Kansas approximately sixty miles south of Kansas City. The district serves the cities of Mound City, Blue Mound, and Prescott. The district encompasses approximately 302 square miles and has a population of approximately 8000 people.

Most of the area within the district is farmland. Major crops produced within the district include corn, soybeans, wheat and milo. Livestock production is also an important part of the agricultural economy. USD 346 and Linn County are the major employers.

Jayhawk USD 346 has a significant portion of our school community population at or below the national poverty level. Poverty begets poverty therefore it is tremendously important we break the poverty cycle. Education is the key with which we can break the lock of poverty. We must find a way to educate not only the children mired in poverty which is no small task but also the parent or parents of those children. All children need employable skills!

Though we are located in a very beautiful area a rural setting does not always appeal to young teachers therefore it becomes important we offer competitive salaries and benefits. The Kansas Legislature has limited our ability to compete with the urban areas by refusing to properly fund K-12 education. One area legislator has stated, "the Kansas School Funding Process is flawed!". The prior school funding program (SDEA) was flawed – that flaw was "corrected" after a lawsuit in which Kansas Districts prevailed.

For several years the Kansas Legislature has funded schools below the rate of inflation though our costs continue to rise each year. Both the Kansas Legislature and the Federal Government continue to impose unfounded mandates upon Kansas School Districts which further deplete our financial resource.

The USD 346 budget is "kid" based with the intent to provide a quality well rounded education for each child without frills. Though this budget is woefully inadequate USD 346 will provide each child the opportunity to learn and to develop the skills needed to compete in the world of work. We will encourage our young people to continue their education beyond high school so they will become employable.

Board Members

Keith Brownback	4750 W. 1200 Lane	Centerville, KS 66014
Pam Cannon	2617 Thomas Road	Prescott, KS 66767
Max Krull	6624 Ks Hwy 31	Blue Mound, KS 66010
Terry Perkins	139 Montgomery Court	Mound City, KS 66056
Steve Murrow	17780 Ks Hwy 52	Mound City, KS 66056
Gary Schmitz	PO Box 98	Mound City, KS 66056
Mike White	10650 Nickel Road	Mound City, KS 66056

Key Staff

Superintendent:	James Knox
Business Office Staff:	Debbie Rhynerson, Clerk Jeanie Murrow, Secretary/Treasurer
Other Key Contacts:	Kenny Otto, Elementary Principal Mark Proffitt, Elementary Assistant Principal Rex Bollinger, High School Principal Kris Kehl, High School Administrative Assistant

The District's Accomplishments and Challenges

Accomplishments:
Test Scores are on the rise
Very high graduation rate
Community takes great pride in our schools

Challenges:
Facilities showing their age
Declining enrollment
Providing affordable Health Care for our employees
High rate of teenage pregnancy
Single parent families or no parent families
Difficulty recruiting teachers.

ORGANIZATIONAL CHART
JAYHAWK USD 346

A SCHOOL DISTRICT WHERE STUDENTS COME FIRST

Students

Elementary | USD 346 Board | Secondary

of
Education
913-795-2247
Central Office

Superintendent	Clerk of the Board	District Treasurer
(James Knox)	(Debbie Rhynerson)	(Jeanie Murrow)
	913-795-2247	

Facilities Elementary		Facility Secondary	
Blue Mound Telephone	913-756-2212	Jayhawk Linn Telephone	913-795-2224
Mound City Telephone	913-795-2519	Building Administrators	Rex Bollinger
Prescott Telephone	913-471-4510		Kris Kehl
Building Administrators	Kenny Otto	School Counselor	Dave Nickelson
	Mark Proffitt	Athletic Director	Tom Foerschler
Teachers – Staff - Support Personnel		Teachers – Staff - Support Personnel	
Parents and Patrons		Parents and Patrons	

ANCILLARY SERVICE PROVIDERS

East Central Kansas Special Education Cooperative
Director, Dr. Mike Hughes
913-294-2303

Southeast Kansas Education Service Center
Director, David DeMoss
620-724-6281

TRANSPORTATION –
Laidlaw Transit, Inc.
Stillwell, Kansas
913-897-2347
Branch Manager, Mike Lyon

Supplemental Information for the Following Tables

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4. Summary of General and Supplemental General Fund Expenditures by Function
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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)
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
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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# 346

Summary of Total Expenditures By Function
(All Funds)

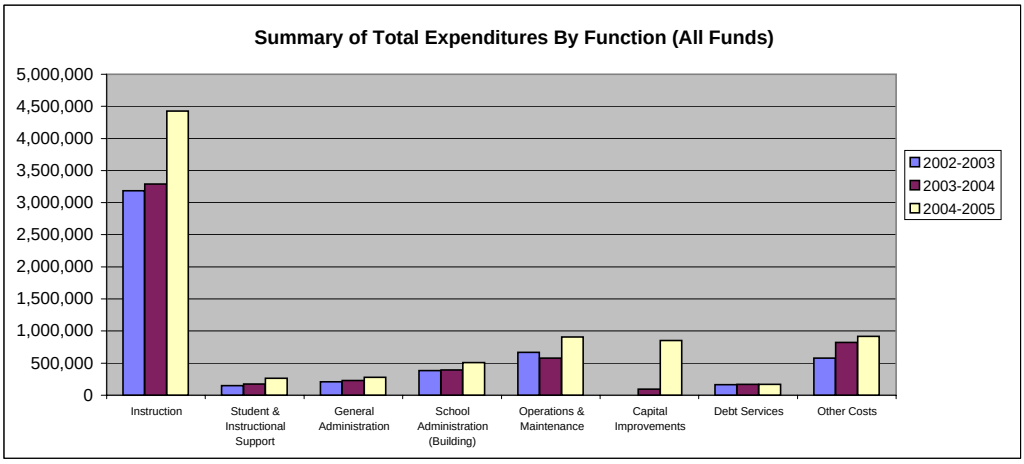
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,187,454	60%	3,289,280	57%	3%	4,425,387	53%	35%
Student & Instructional Support	151,311	3%	175,645	3%	16%	266,397	3%	52%
General Administration	209,273	4%	231,189	4%	10%	280,902	3%	22%
School Administration (Building)	383,568	7%	391,571	7%	2%	506,711	6%	29%
Operations & Maintenance	666,805	12%	578,902	10%	-13%	906,767	11%	57%
Capital Improvements	0	0%	96,344	2%	0%	850,000	10%	782%
Debt Services	163,865	3%	167,618	3%	2%	168,505	2%	1%
Other Costs	580,571	11%	824,205	14%	42%	919,632	11%	12%
Total Expenditures	5,342,847	100%	5,754,754	100%	8%	8,324,301	100%	45%
Amount per Pupil	$8,766		$9,434		8%	$13,967		48%

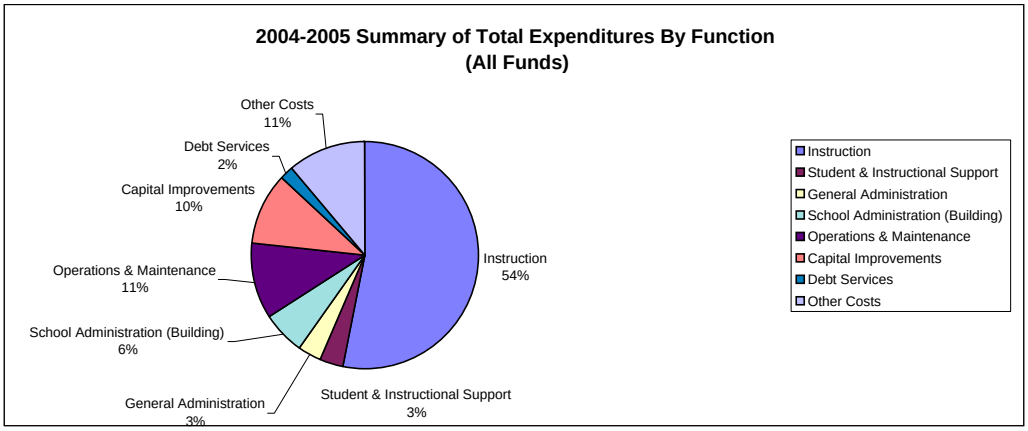
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

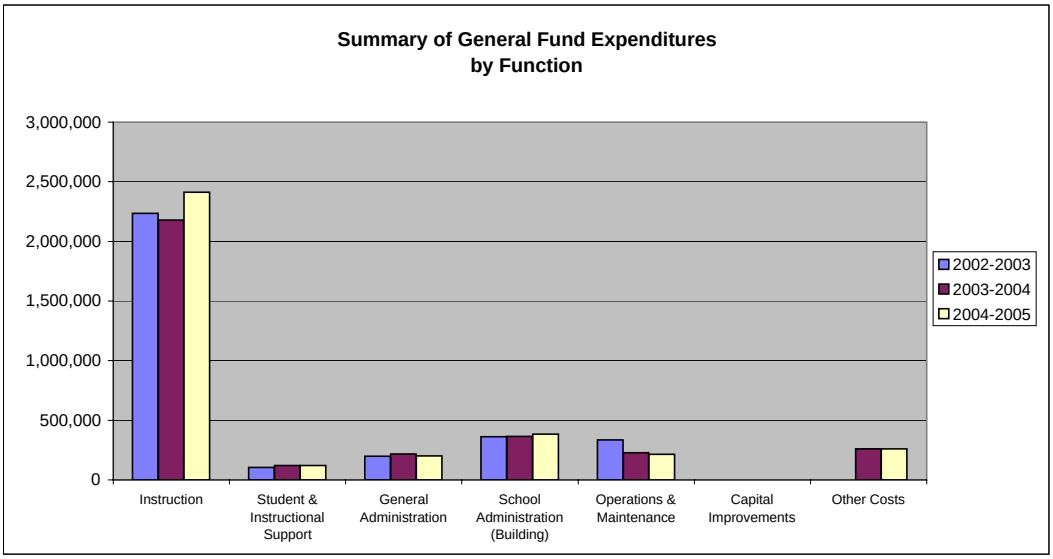


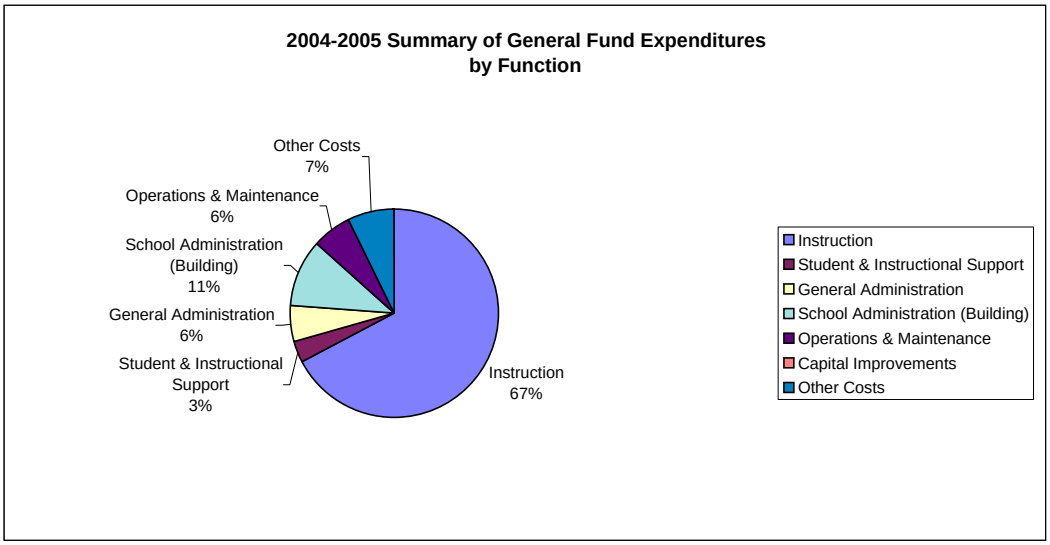


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,235,217	69%	2,179,133	65%	-3%	2,412,906	67%	11%
Student & Instructional Support	103,423	3%	121,728	4%	18%	120,650	3%	-1%
General Administration	198,449	6%	216,035	6%	9%	201,650	6%	-7%
School Administration (Building)	363,184	11%	365,683	11%	1%	383,350	11%	5%
Operations & Maintenance	335,118	10%	228,084	7%	-32%	215,175	6%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	261,211	8%	0%	260,115	7%	0%
Total Expenditures	3,235,391	100%	3,371,874	100%	4%	3,593,846	100%	7%
Amount per Pupil	$5,308		$5,528		4%	$6,030		9%

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

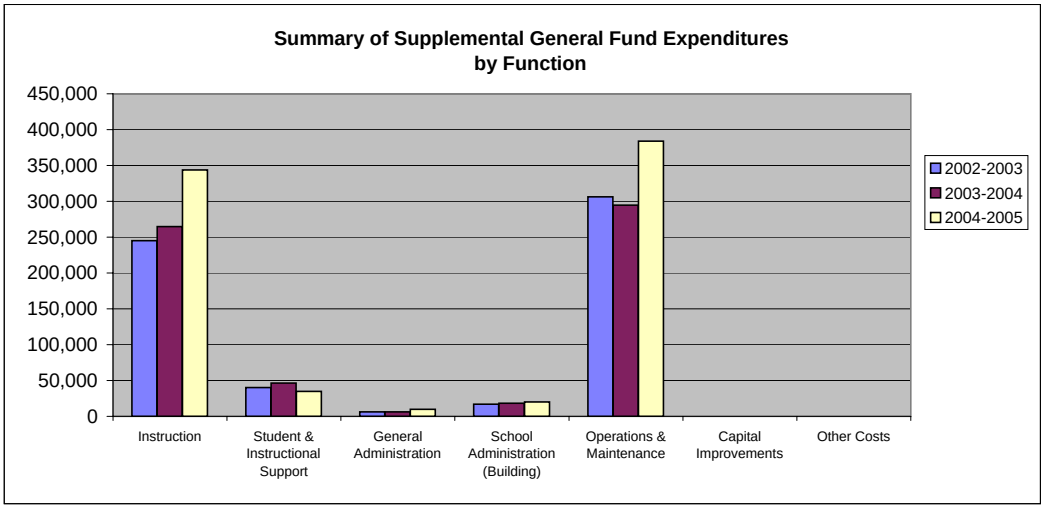


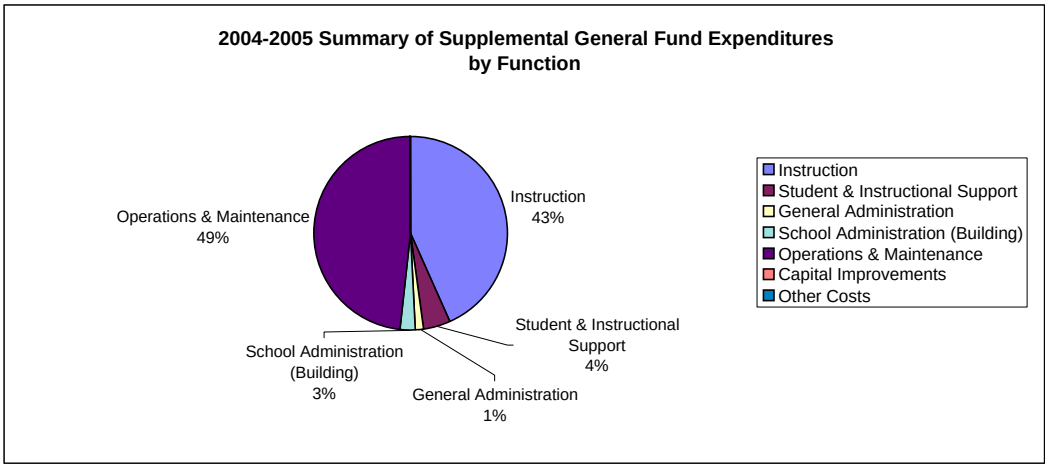


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	245,006	40%	264,655	42%	8%	343,929	43%	30%
Student & Instructional Support	40,303	7%	46,624	7%	16%	35,000	4%	-25%
General Administration	6,149	1%	6,469	1%	5%	10,000	1%	55%
School Administration (Building)	17,111	3%	18,323	3%	7%	20,000	3%	9%
Operations & Maintenance	306,335	50%	294,804	47%	-4%	384,000	48%	30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	614,904	100%	630,875	100%	3%	792,929	100%	26%
Amount per Pupil	$1,009		$1,034		3%	$1,330		29%

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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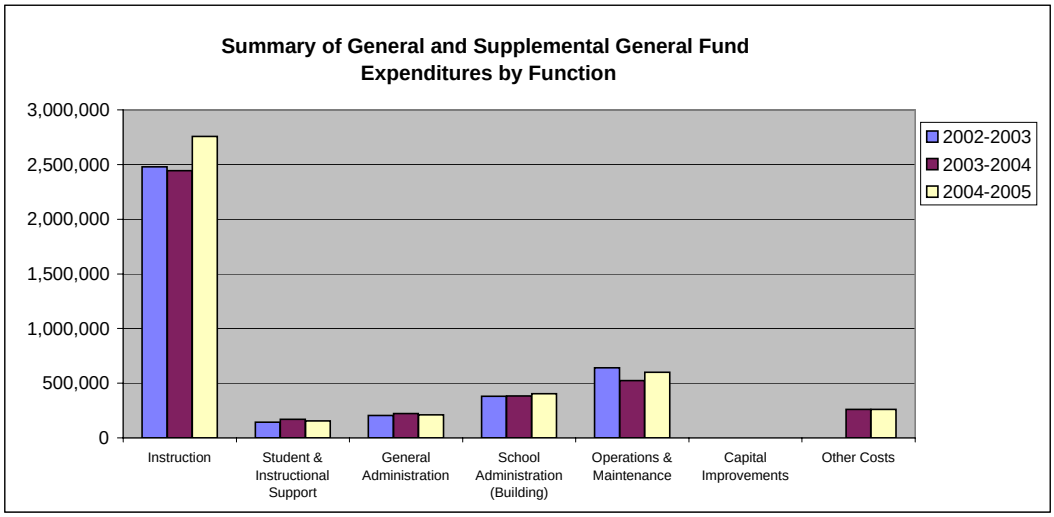
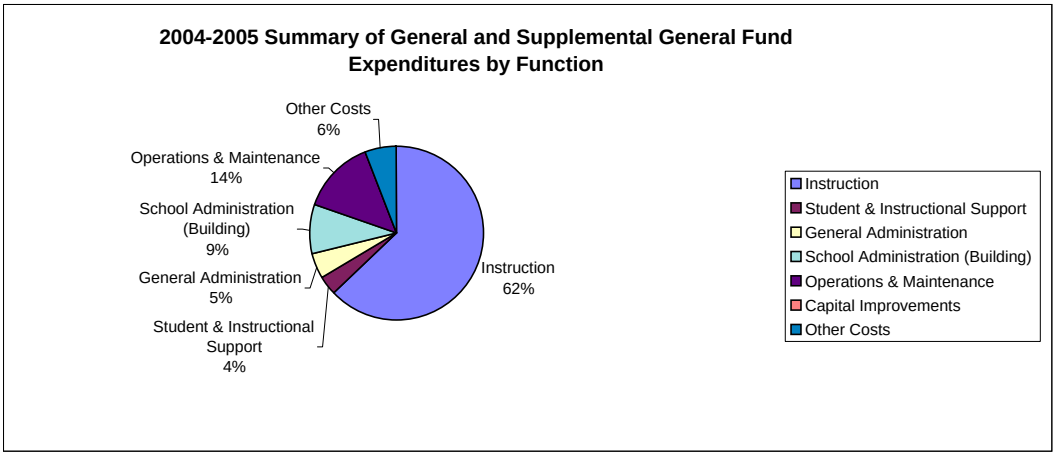
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,480,223	64%	2,443,788	61%	-1%	2,756,835	63%	13%
Student & Instructional Support	143,726	4%	168,352	4%	17%	155,650	4%	-8%
General Administration	204,598	5%	222,504	6%	9%	211,650	5%	-5%
School Administration (Building)	380,295	10%	384,006	10%	1%	403,350	9%	5%
Operations & Maintenance	641,453	17%	522,888	13%	-18%	599,175	14%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	261,211	7%	0%	260,115	6%	0%
Total Expenditures	3,850,295	100%	4,002,749	100%	4%	4,386,775	100%	10%
Amount per Pupil	$6,317		$6,562		4%	$7,360		12%

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.

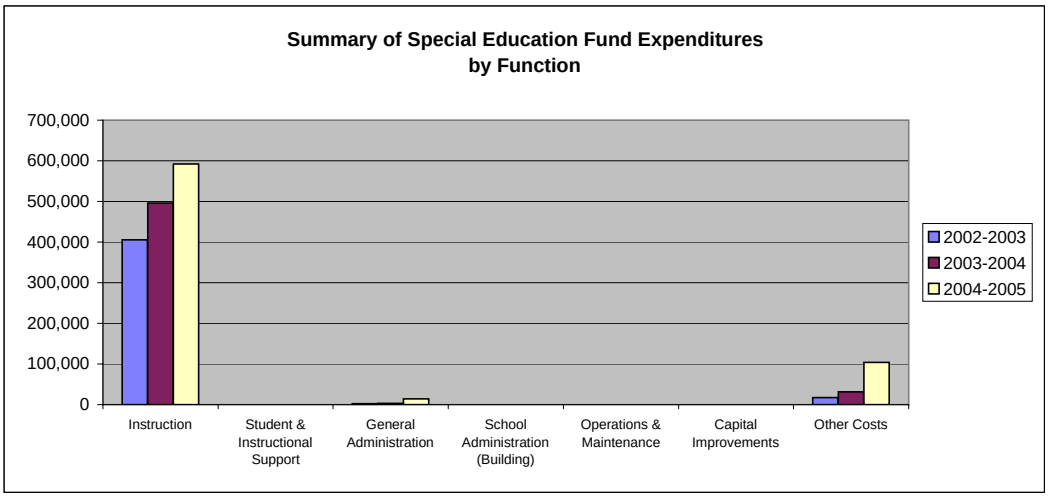


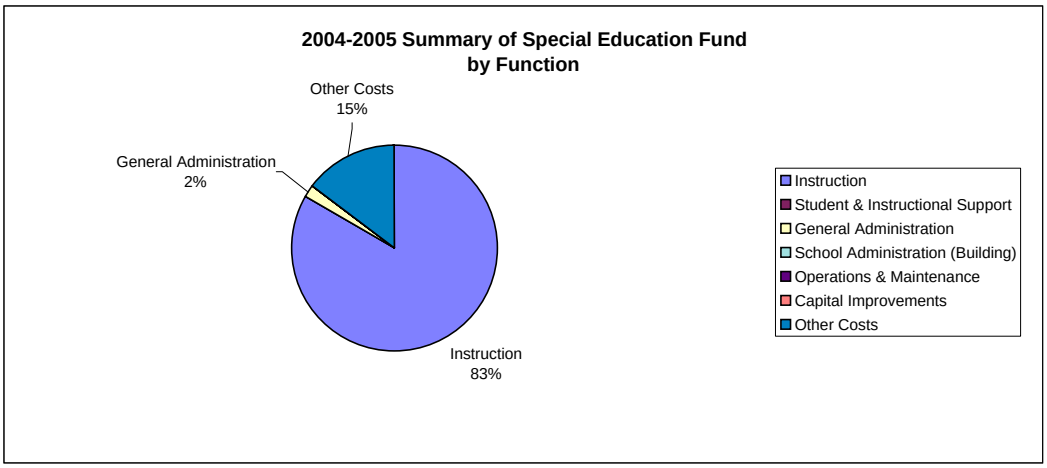


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	405,808	95%	496,151	93%	22%	592,052	83%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	2,364	1%	2,911	1%	23%	14,000	2%	381%
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	16,970	4%	31,865	6%	88%	104,050	15%	227%
Total Expenditures	425,142	100%	530,927	100%	25%	710,102	100%	34%
Amount per Pupil	$698		$870		25%	$1,191		37%

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

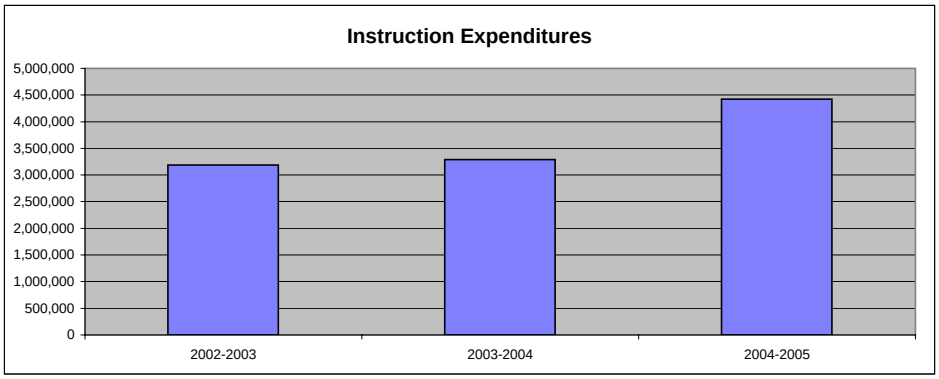


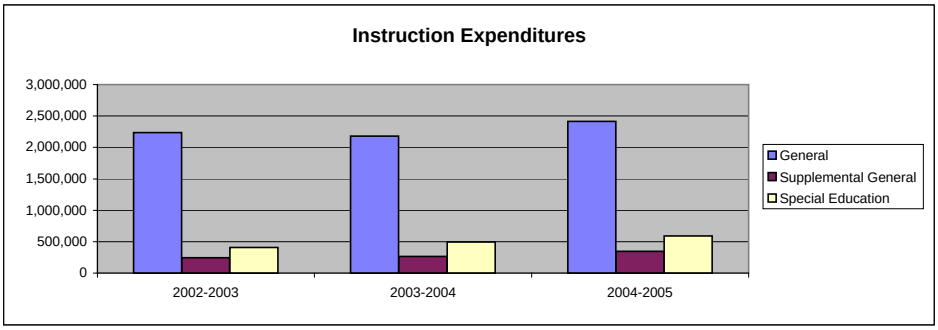


USD# 346

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,235,217		2,179,133	-3%		2,412,906	11%
Federal Funds	197,578		229,355	16%		187,493	-18%
Supplemental General	245,006		264,655	8%		343,929	30%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		8,945	0%		600,000	6608%
Driver Education	11,972		4,239	-65%		46,340	993%
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	18,813		22,728	21%		69,482	206%
Special Education	405,808		496,151	22%		592,052	19%
Technology Education	0						
Transportation	0						
Vocational Education	63,510		55,509	-13%		66,000	19%
Gifts/Grants	598		2,204	269%		500	-77%
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						95,044	
Contingency Reserve	0		0	0%			
Text Book & Student Material	7,982		26,361	230%			
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	3,186,484		3,289,280	3%		4,413,746	34%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	5,228		5,392	3%		7,406	37%
Adult Education	970		0	-100%		11,641	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	3,187,454		3,289,280	3%		4,425,387	35%





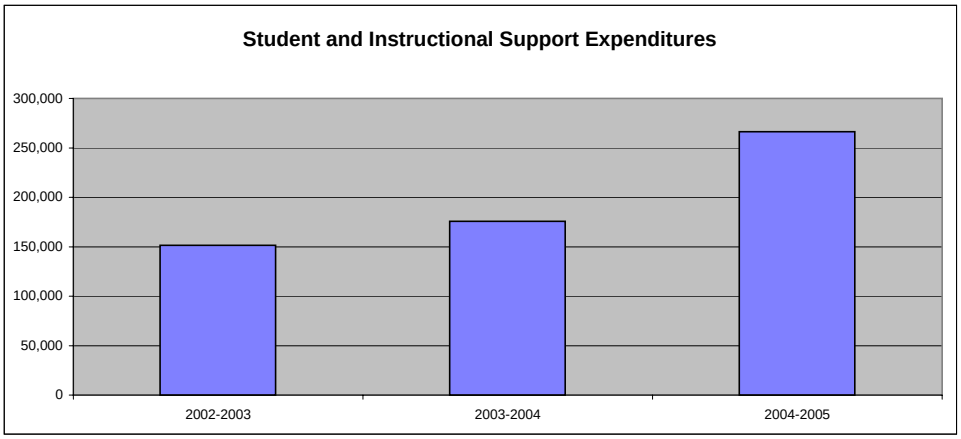
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	103,423		121,728	18%		120,650	-1%
Federal Funds	2,403		244	-90%		0	-100%
Supplemental General	40,303		46,624	16%		35,000	-25%
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	0		0	0%		0	0%
Professional Development	3,098		0	-100%		31,000	0%
Parent Education Program	2,084		7,024	237%		10,476	49%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		25	0%		0	-100%
Gifts/Grants	0		0	0%		6,058	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						13,213	
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	151,311		175,645	16%		266,397	52%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	248		288	16%		447	55%
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	151,311		175,645	16%		266,397	52%
Amount per Pupil	$248		$295	19%		$460	56%



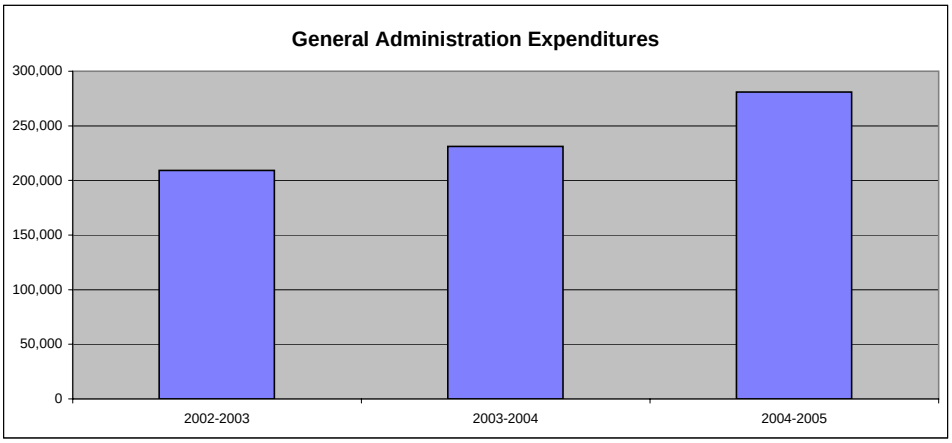
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	198,449		216,035	9%		201,650	-7%
Federal Funds	2,311		5,774	150%		2,887	-50%
Supplemental General	6,149		6,469	5%		10,000	55%
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	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	2,364		2,911	23%		14,000	381%
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						2,365	
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	209,273		231,189	10%		280,902	22%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	343		379	10%		471	24%
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	209,273		231,189	10%		280,902	22%



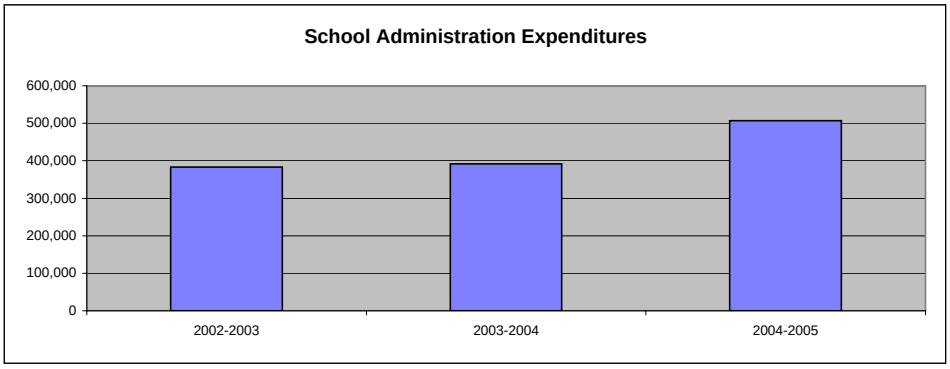
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	363,184		365,683	1%		383,350	5%
Federal Funds	1,454		205	-86%		0	-100%
Supplemental General	17,111		18,323	7%		20,000	9%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		4,900	0%		80,000	1533%
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	1,819		2,460	35%		5,600	128%
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						17,761	
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	383,568		391,571	2%		506,711	29%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	629		642	2%		850	32%
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	383,568		391,571	2%		506,711	29%



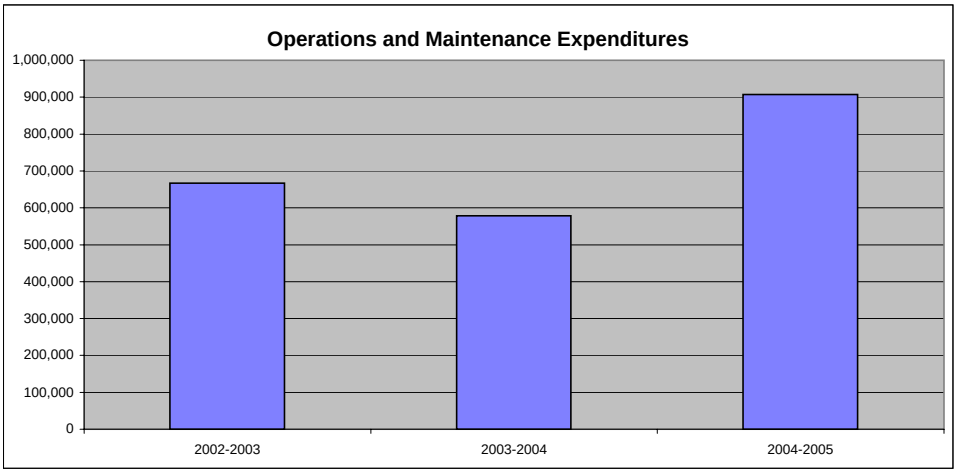
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	335,118		228,084	-32%		215,175	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	306,335		294,804	-4%		384,000	30%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		16,950	0%		250,000	1375%
Driver Training	92		564	513%		1,500	166%
Extraordinary School Program	0		0	0%		0	0%
Food Service	25,260		38,500	52%		44,000	14%
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						12,092	
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	666,805		578,902	-13%		906,767	57%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	1,094		949	-13%		1,521	60%
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	666,805		578,902	-13%		906,767	57%



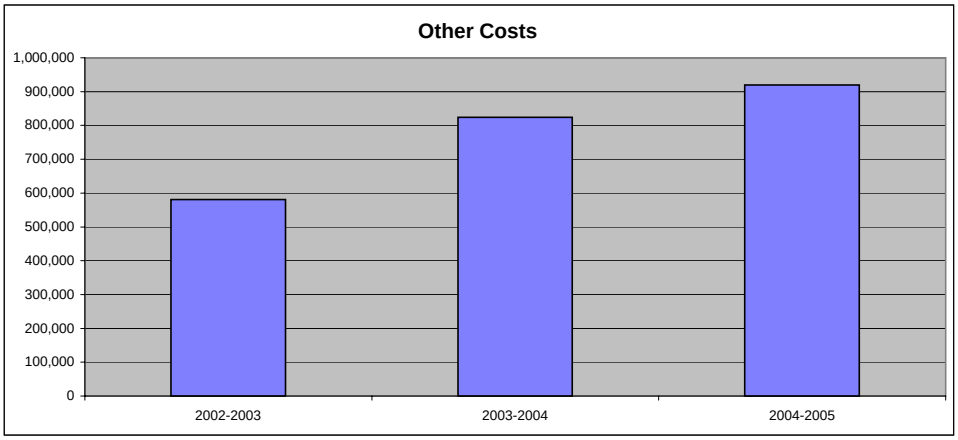
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		261,211	0%		260,115	0%
Federal Funds	12,533		0	-100%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		192,120	0%		195,000	1%
Driver Training	161		0	-100%		2,500	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	297,898		308,898	4%		331,527	7%
Professional Development	5,535		21,465	288%		11,563	-46%
Parent Education Program	0		0	0%		0	0%
Summer School	0		8,646	0%		10,500	21%
Special Education	16,970		31,865	88%		104,050	227%
Technology Education	0						
Transportation	247,474						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						4,377	
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	580,571		824,205	42%		919,632	12%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	953		1,351	42%		1,543	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	580,571		824,205	42%		919,632	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.

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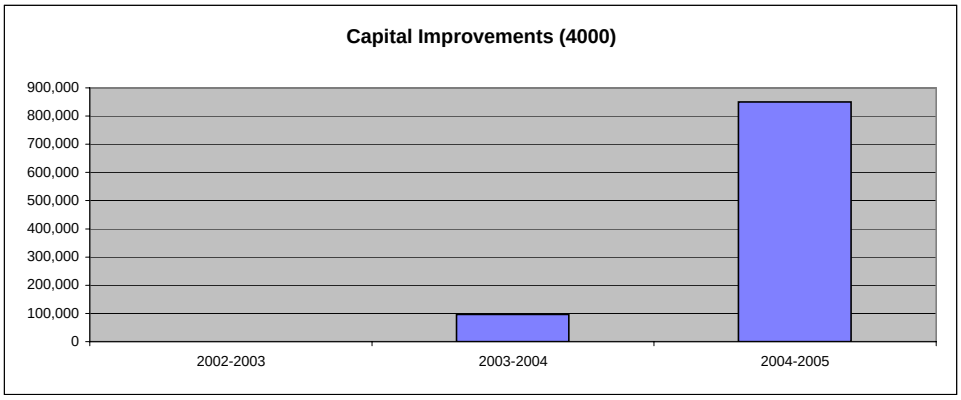
Capital Improvements Expenditures (4000)

	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	0		96,344	0%		850,000	782%
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		96,344	0%		850,000	782%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	0		158	0%		1,426	803%
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		96,344	0%		850,000	782%



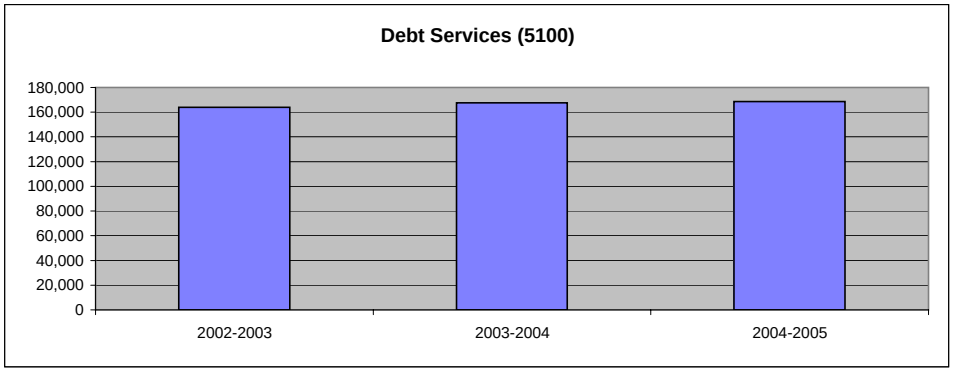
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	163,865		167,618	2%		168,505	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	163,865		167,618	2%		168,505	1%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	269		275	2%		283	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	163,865		167,618	2%		168,505	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.

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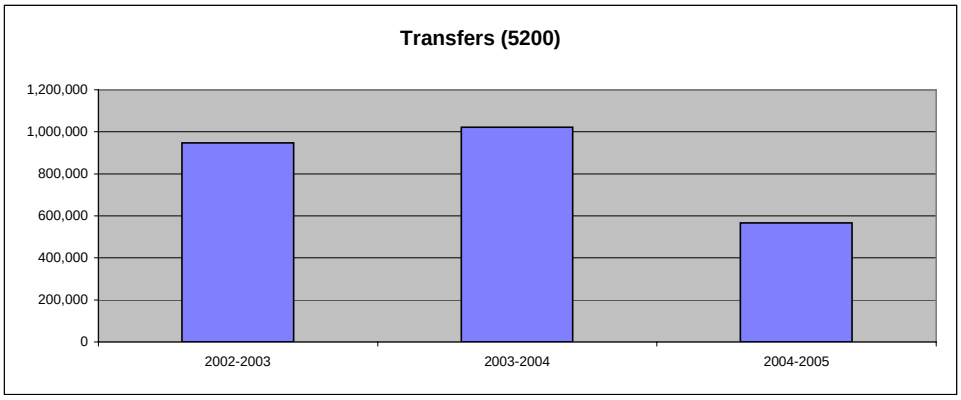
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	866,342		806,146	-7%		516,000	-36%
Federal Funds	0		0	0%		0	0%
Supplemental General	80,819		215,699	167%		50,000	-77%
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	947,161		1,021,845	8%		566,000	-45%
Enrollment (FTE)*	609.5		610.0	0%		596.0	-2%
Amount per Pupil	1,554		1,675	8%		950	-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	947,161		1,021,845	8%		566,000	-45%



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

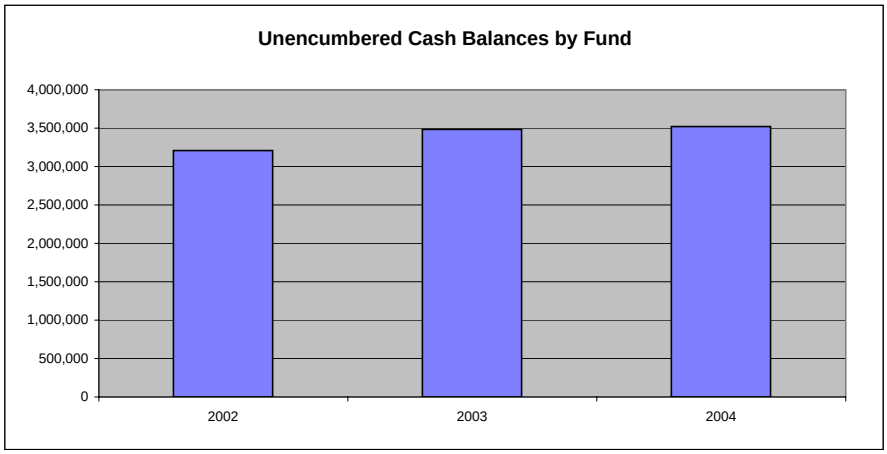
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 346

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	1,839
Federal Funds	411	-7,642	-3,586
Supplemental General	23,228	34,352	14,536
Bilingual Education	0	0	0
Capital Outlay	2,206,861	2,491,163	2,619,258
Driver Training	36,582	28,759	43,620
Extraordinary School Program	0	0	0
Food Service	156,961	95,073	120,605
Professional Development	34,344	27,328	42,563
Parent Education Program	2,084	7,500	10,476
Summer School	85,048	84,416	85,582
Special Education	370,331	417,046	360,102
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	7,408	6,810	6,558
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	157,962	163,187	
Text Book & Student Material	9,090	9,361	
Bond & Interest 1	106,301	114,845	205,784
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,196,611	3,472,198	3,507,337
Enrollment (FTE)*	609.5	610.0	596.0
Amount per Pupil	5,245	5,692	5,885
Adult Education	12,611	11,641	11,641
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	3,209,222	3,483,839	3,518,978



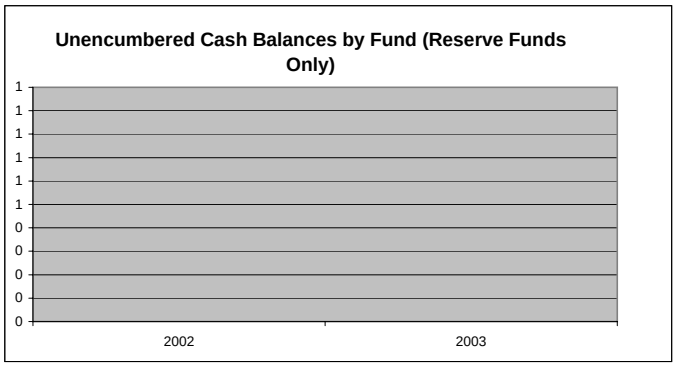
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

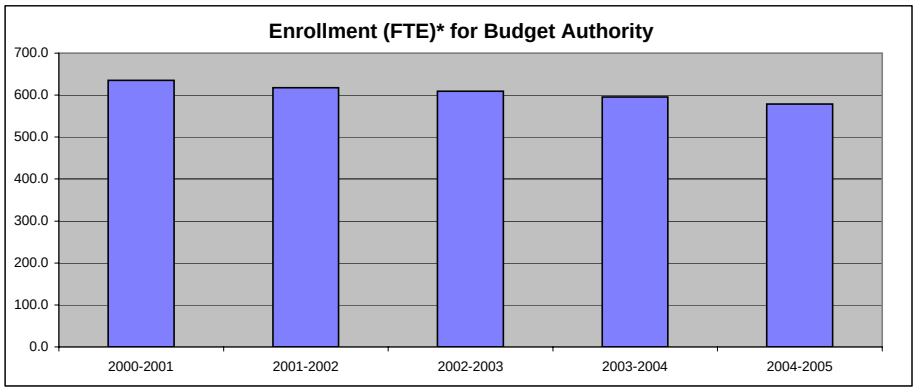


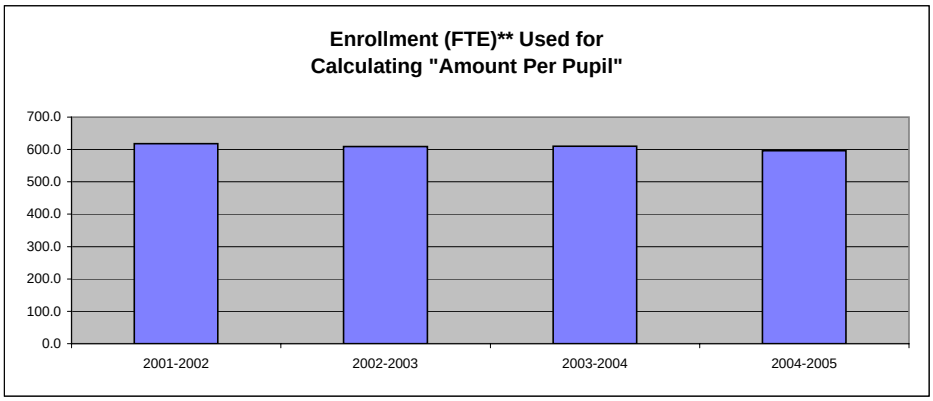
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

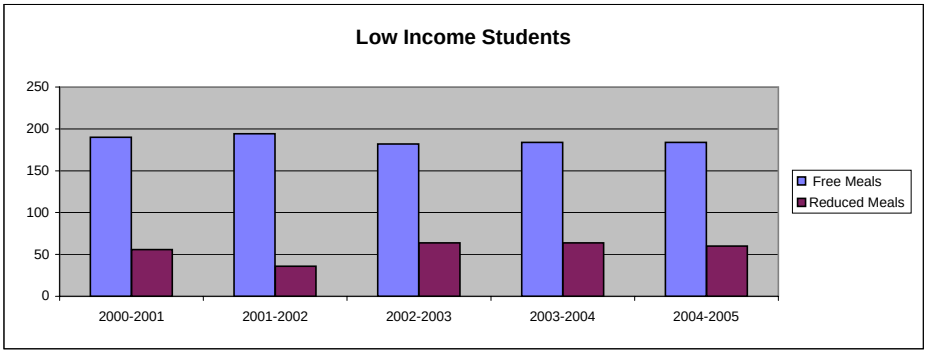
USD# 346

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)*	635.0	618.0	-3%	609.5	-1%	595.9	-2%	579.0	-3%
Enrollment (FTE)**	N/A	618.0		609.5	-1%	610.0	0%	596.0	-2%
Number of Students - Free Meals	190	194	2%	182	-6%	184	1%	184	0%
Number of Students - Reduced Meals	56	36	-36%	64	78%	64	0%	60	-6%





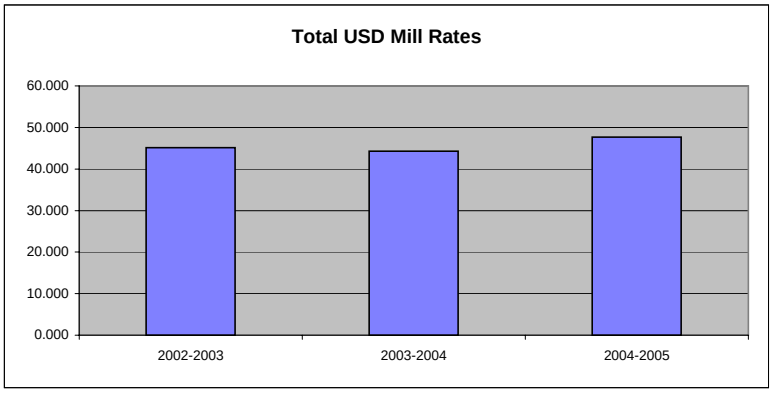


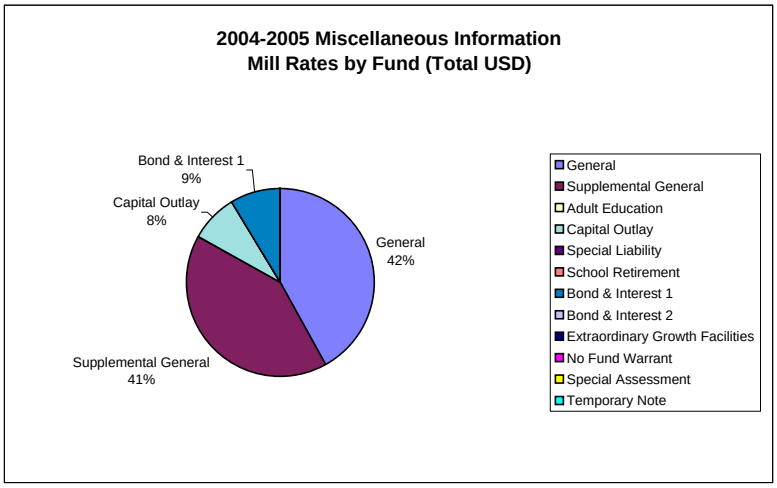
*FTE for state aid and budget authority purposes for general fund.

** 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.

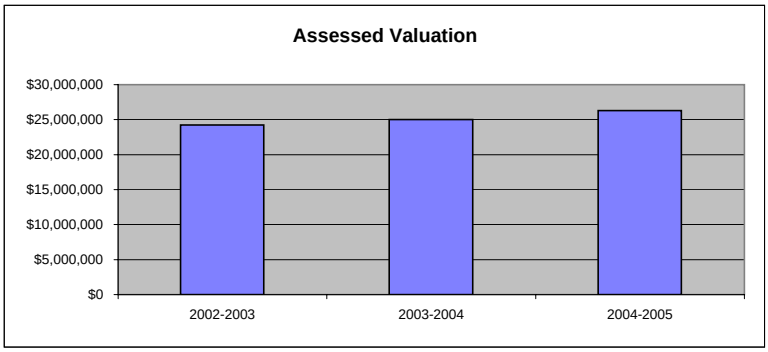
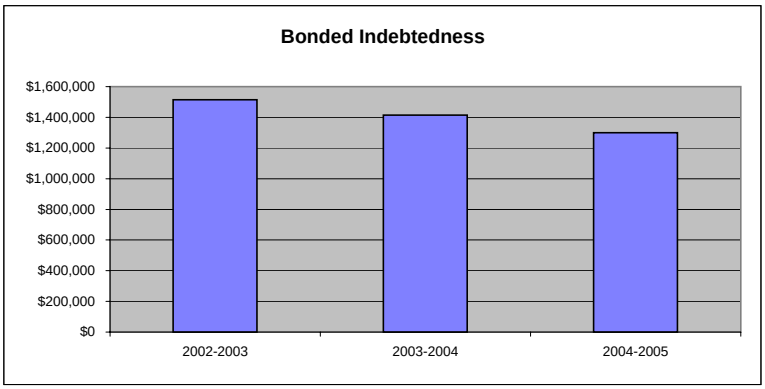
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	16.803	13.594	19.563
Adult Education	0.000	0.000	0.000
Capital Outlay	3.993	3.999	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	4.311	6.672	4.112
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	**45.107**	**44.265**	**47.675**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 346

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$24,255,372	$25,004,708	$26,278,042
Bonded Indebtedness	$1,515,000	$1,415,000	$1,300,000