Budget Profile
2004-2005

USD #393 Solomon

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2004-2005 Budget General Information
USD #: 393

Introduction

Solomon schools have the Full Time Equivalency of 407.7 students. We have an assessed evaluation of $17,371,988 in a district of 187.5 square miles. The district boundaries are about 18 miles by l0 miles and within these bounds we bus 120 students or 30% of the student population. Serving these 407.7 students are 37 certified staff members, 3 administrators and 25 non-certified employees.

Our buildings boast full accredited through Quality Performance Accreditation K-12 as well accreditation through North Central Association of Colleges and Secondary Schools. The facilities are modern state of art buildings. The existing buildings were completely remodeled in 1996 and a new high school was completed and occupied in November of that same year. Completing a 4.6 million-dollar building project.

One of our many claims to fame is our technology rich classrooms and advanced curriculum areas for academic challenged students. We are in one of the most prestigious athletic and activities leagues in the State of Kansas. The Dwight D. Eisenhower League not only gives us the best measuring stick for regional and state competition in sports, but the fine arts programs of a very competitive nature.

Board Members

Scott Johnson, President
Debby Reinbold, Vice President
Russ Fair
Mark Wallace
Darlene Janssen
Ray Kohman
Randy Shank

Key Staff

Superintendent: Dr. Jim Day
Business Office Staff: Dean Ann Zsamba, Clerk of the Board
Curriculum & Instruction Staff: Joannie Carver
Other Key Contacts: Kerri Lacy, Elementary Principal, and Randy Lake, Secondary Princpal

The District's Accomplishments and Challenges

Accomplishments:

- 4th Grade class reached the Standard of Excellence in Math
- The district met AYP Goals in all tested grades
- 98% Graduation Rate
- 96% Daily Attendance Rate at all building levels
- Exemplary Accreditation with North Central Accreditation of Colleges and Schools Secondary Building
- Successful Accreditation with Quality Performance Accreditation K-6 Building
- Met all state assessment goals for school wide test scores
- Recipient of Technology Rich Classroom Continuation Grant for 4th & 5th Grade
- Quality after school programs K-8th
- Recipient of two 21st Century Learning Grants
- High Quality Teaching Staff

Challenges:

- Declining enrollment
- Rising cost of health care
- Meeting Average Yearly Progress
- Rising costs of utilities and services
- Facility needs to house all-day kindergarten and expanded middle school

Supplemental Information for the Following Tables

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

Summary of Total Expenditures By Function
(All Funds)

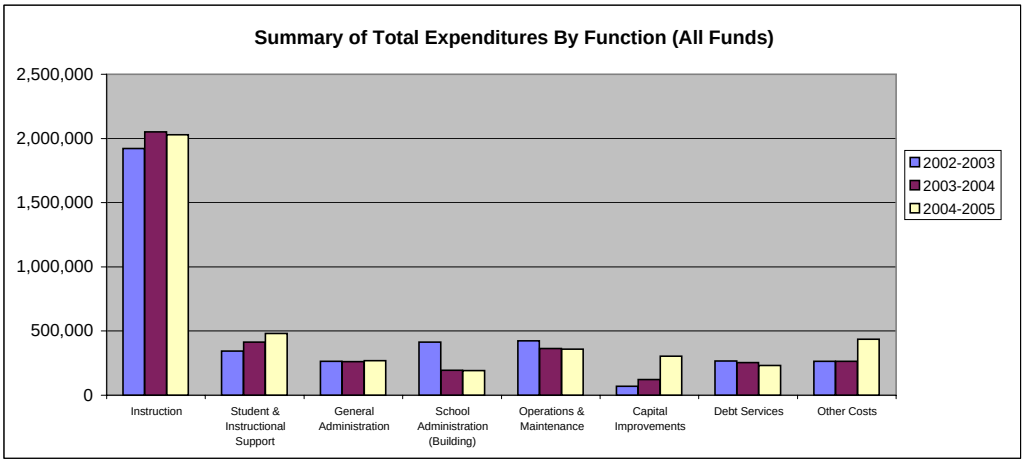
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,922,716	48%	2,051,037	52%	7%	2,028,813	47%	-1%
Student & Instructional Support	343,491	9%	412,776	11%	20%	481,657	11%	17%
General Administration	263,982	7%	261,910	7%	-1%	268,979	6%	3%
School Administration (Building)	414,860	10%	195,177	5%	-53%	192,570	4%	-1%
Operations & Maintenance	423,049	11%	364,949	9%	-14%	358,514	8%	-2%
Capital Improvements	70,351	2%	122,072	3%	74%	303,197	7%	148%
Debt Services	266,224	7%	254,471	6%	-4%	230,785	5%	-9%
Other Costs	263,697	7%	264,890	7%	0%	435,028	10%	64%
Total Expenditures	3,968,370	100%	3,927,282	100%	-1%	4,299,543	100%	9%
Amount per Pupil	$9,539		$9,441		-1%	$11,211		19%

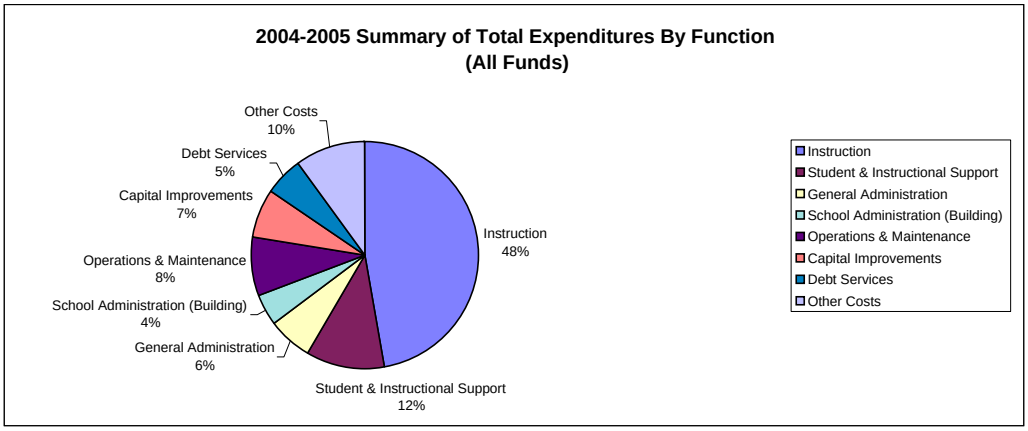
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

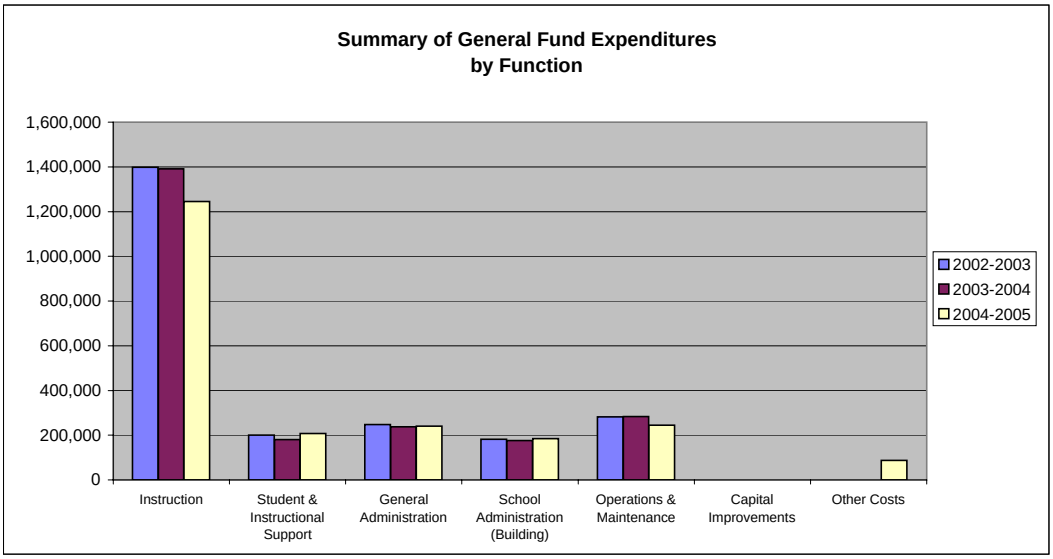


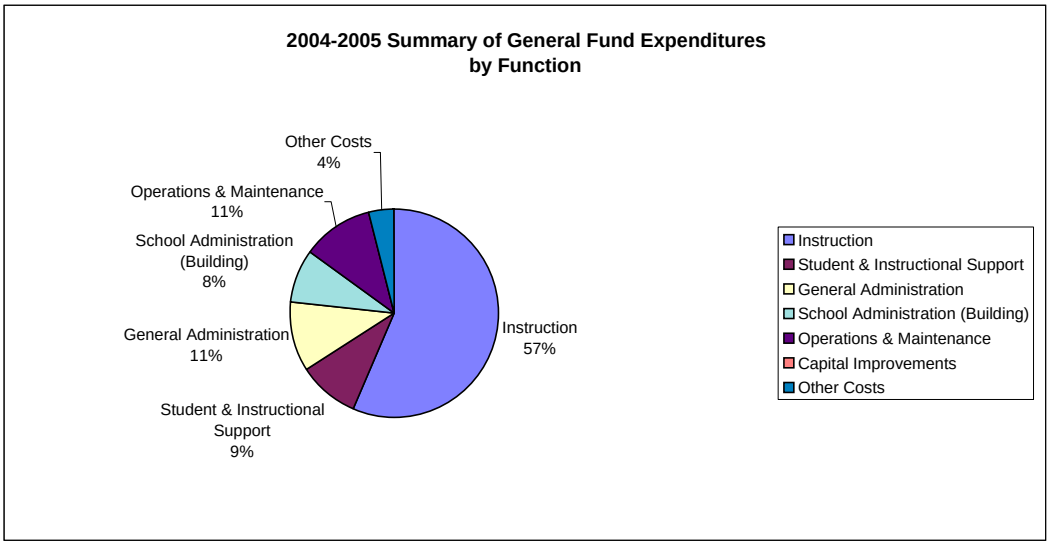


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,397,531	61%	1,391,182	61%	0%	1,245,000	56%	-11%
Student & Instructional Support	199,672	9%	180,150	8%	-10%	206,900	9%	15%
General Administration	247,852	11%	237,529	10%	-4%	239,987	11%	1%
School Administration (Building)	181,206	8%	175,833	8%	-3%	183,900	8%	5%
Operations & Maintenance	282,237	12%	283,765	13%	1%	245,400	11%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	87,200	4%	0%
Total Expenditures	2,308,498	100%	2,268,459	100%	-2%	2,208,387	100%	-3%
Amount per Pupil	$5,549		$5,453		-2%	$5,759		6%

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

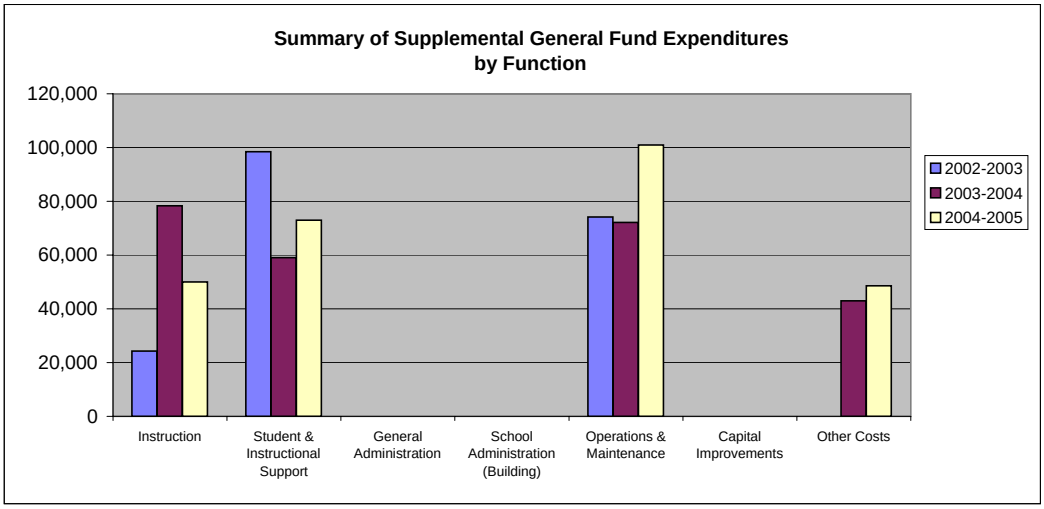


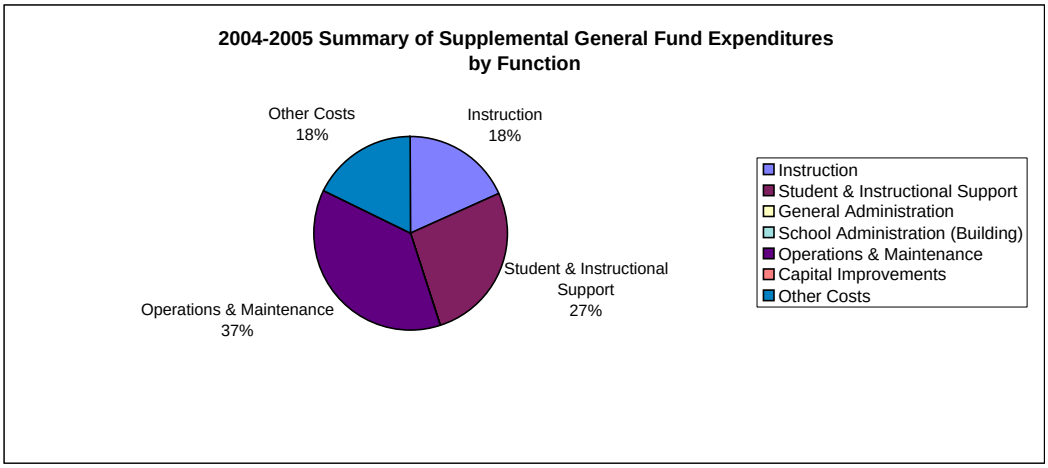


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	24,342	12%	78,347	31%	222%	50,000	18%	-36%
Student & Instructional Support	98,474	50%	59,034	23%	-40%	72,935	27%	24%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	74,184	38%	72,176	29%	-3%	101,000	37%	40%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	42,943	17%	0%	48,565	18%	13%
Total Expenditures	197,000	100%	252,500	100%	28%	272,500	100%	8%
Amount per Pupil	$474		$607		28%	$711		17%

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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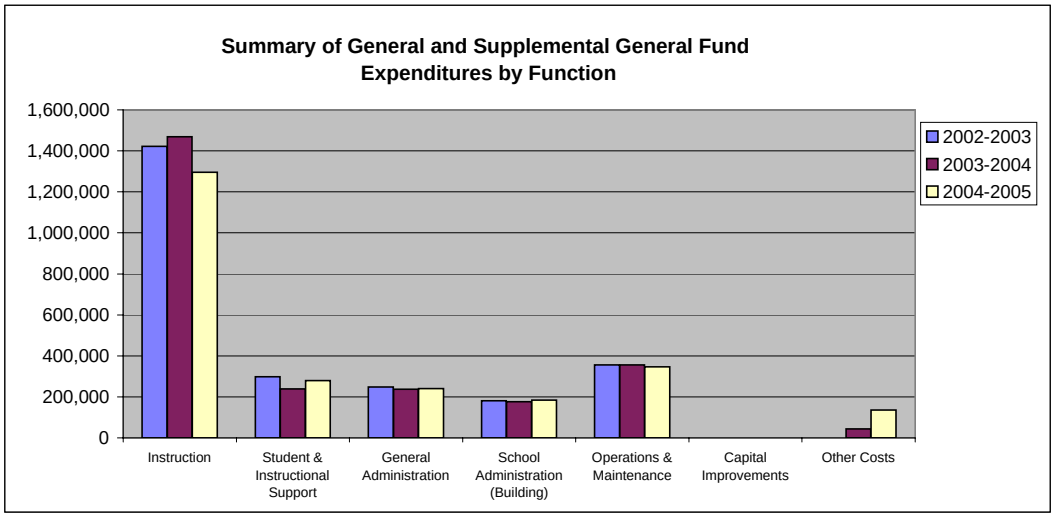
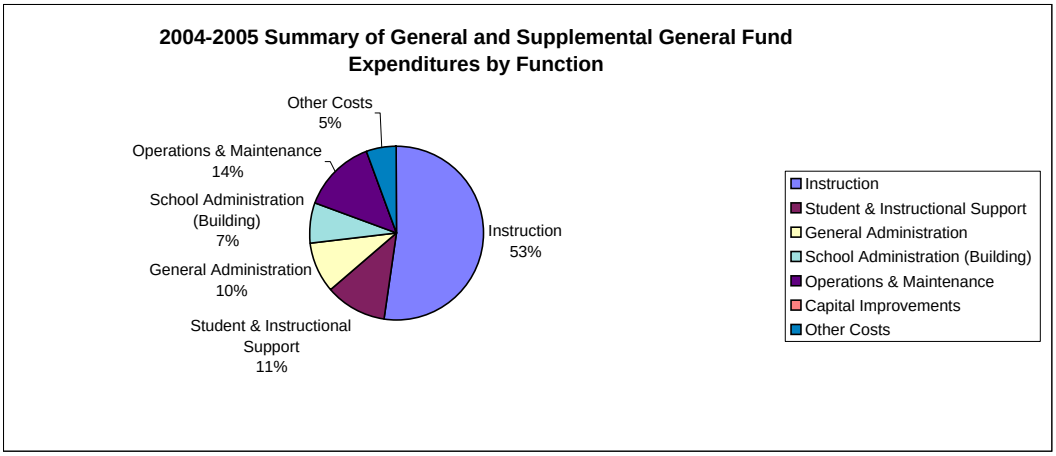
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,421,873	57%	1,469,529	58%	3%	1,295,000	52%	-12%
Student & Instructional Support	298,146	12%	239,184	9%	-20%	279,835	11%	17%
General Administration	247,852	10%	237,529	9%	-4%	239,987	10%	1%
School Administration (Building)	181,206	7%	175,833	7%	-3%	183,900	7%	5%
Operations & Maintenance	356,421	14%	355,941	14%	0%	346,400	14%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	42,943	2%	0%	135,765	5%	216%
Total Expenditures	2,505,498	100%	2,520,959	100%	1%	2,480,887	100%	-2%
Amount per Pupil	$6,023		$6,060		1%	$6,469		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.

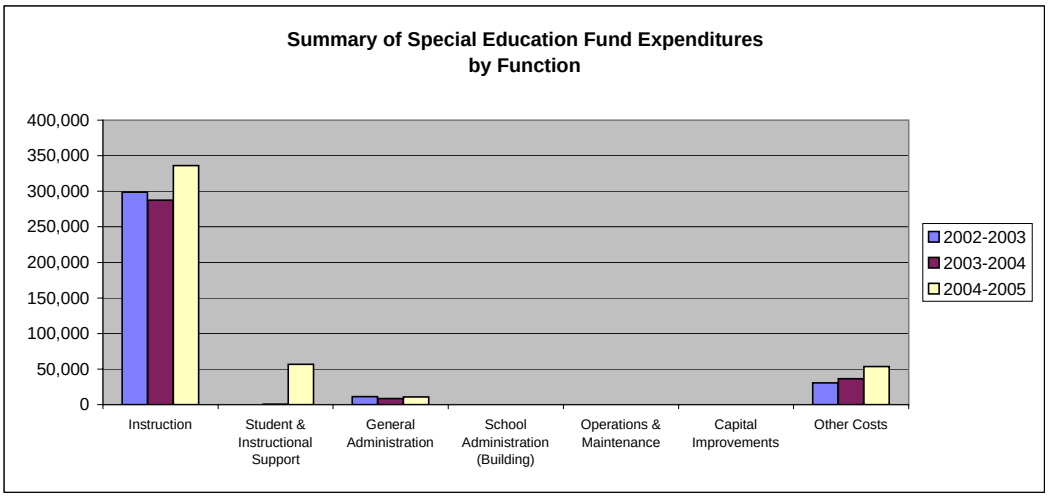


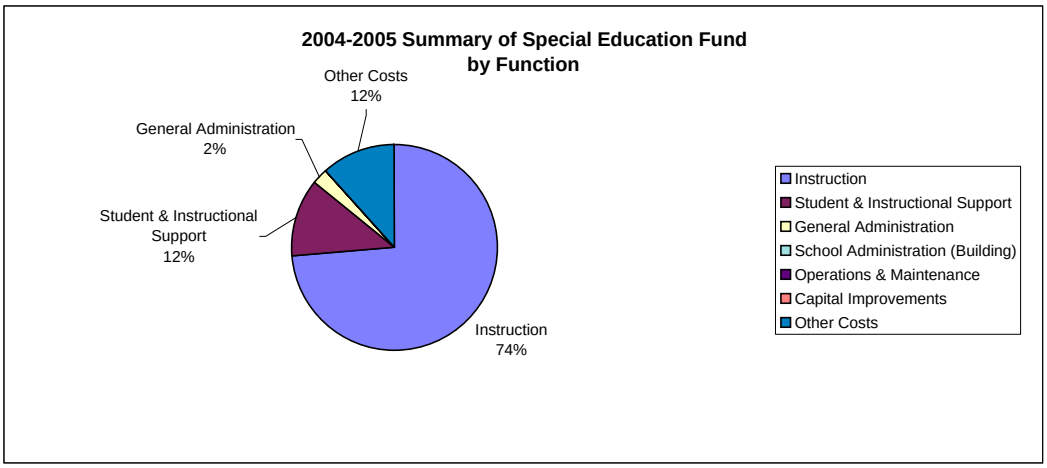


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	298,653	88%	287,725	86%	-4%	336,234	74%	17%
Student & Instructional Support	0	0%	492	0%	0%	56,790	12%	11443%
General Administration	11,087	3%	8,608	3%	-22%	10,760	2%	25%
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	30,686	9%	36,557	11%	19%	53,550	12%	46%
Total Expenditures	340,426	100%	333,382	100%	-2%	457,334	100%	37%
Amount per Pupil	$818		$801		-2%	$1,193		49%

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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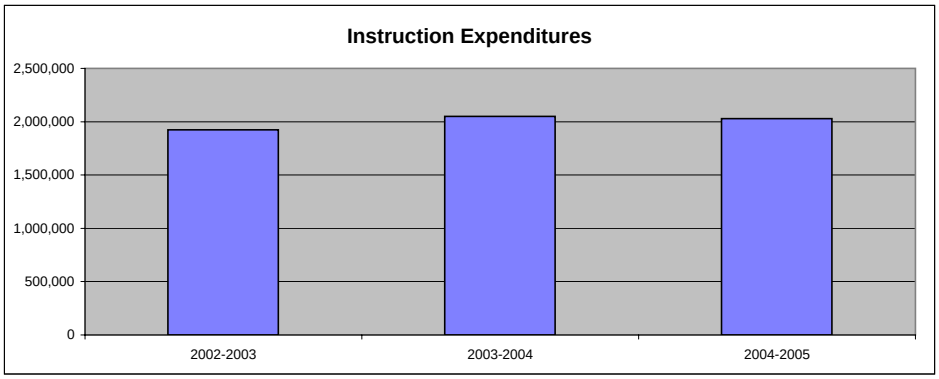
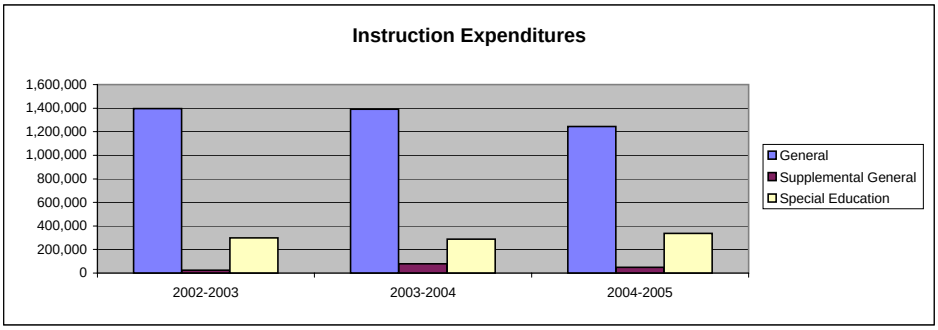
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,397,531		1,391,182	0%		1,245,000	-11%
Federal Funds	68,659		89,387	30%		127,900	43%
Supplemental General	24,342		78,347	222%		50,000	-36%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,629		0	-100%		0	0%
Driver Education	7,395		4,998	-32%		5,360	7%
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		5,824	0%		9,883	70%
Special Education	298,653		287,725	-4%		336,234	17%
Technology Education	0						
Transportation	0						
Vocational Education	98,000		172,096	76%		175,000	2%
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						79,436	
Contingency Reserve	0		0	0%			
Text Book & Student Material	20,507		21,478	5%			
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	1,922,716		2,051,037	7%		2,028,813	-1%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	4,622		4,930	7%		5,290	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,922,716		2,051,037	7%		2,028,813	-1%





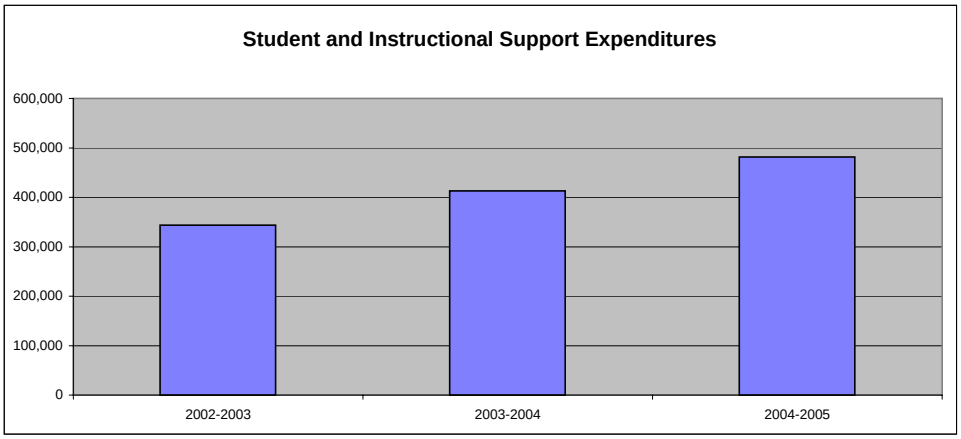
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	199,672		180,150	-10%		206,900	15%
Federal Funds	135		149,011	######		127,550	-14%
Supplemental General	98,474		59,034	-40%		72,935	24%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,010		14,875	-43%		3,674	-75%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	12,882		0	-100%		0	0%
Parent Education Program	6,318		9,214	46%		9,214	0%
Summer School	0		0	0%		0	0%
Special Education	0		492	0%		56,790	11443%
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						4,594	
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	343,491		412,776	20%		481,657	17%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	826		992	20%		1,256	27%
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	343,491		412,776	20%		481,657	17%
Amount per Pupil	$826		$1,012	23%		$1,233	22%



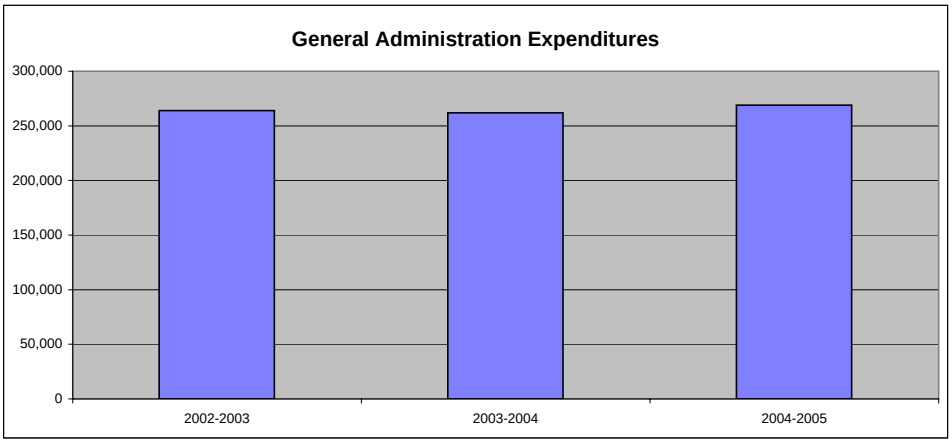
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	247,852		237,529	-4%		239,987	1%
Federal Funds	579		15,773	2624%		10,000	-37%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,464		0	-100%		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	11,087		8,608	-22%		10,760	25%
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						8,232	
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	263,982		261,910	-1%		268,979	3%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	635		630	-1%		701	11%
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	263,982		261,910	-1%		268,979	3%



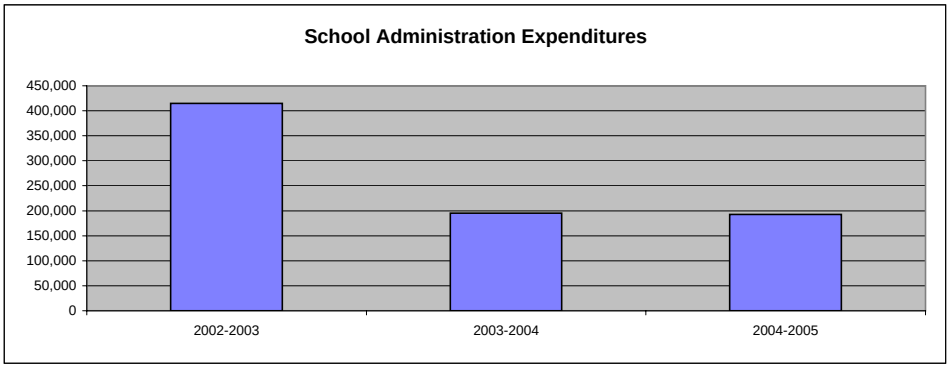
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	181,206	175,833	-3%	183,900	5%
Federal Funds	233,654	19,344	-92%	0	-100%
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 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				8,670	
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	414,860	195,177	-53%	192,570	-1%
Enrollment (FTE)*	416.0	416.0	0%	383.5	-8%
Amount per Pupil	997	469	-53%	502	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	414,860	195,177	-53%	192,570	-1%



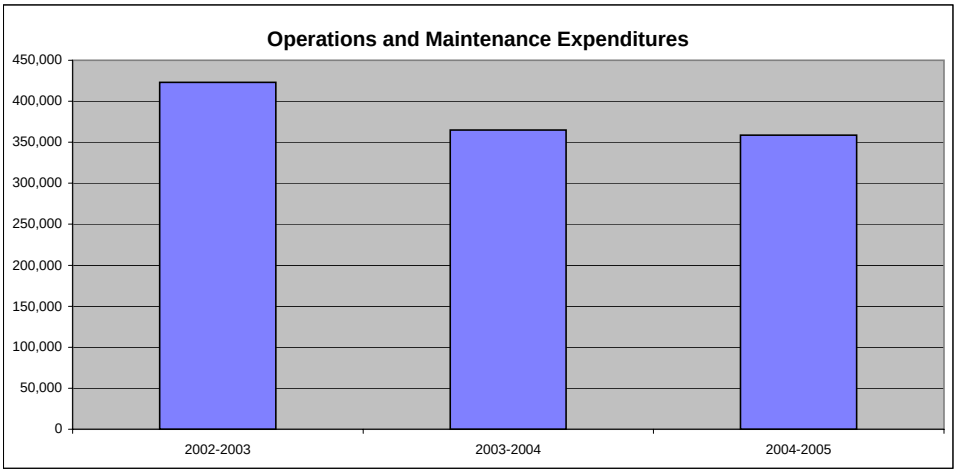
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	282,237		283,765	1%		245,400	-14%
Federal Funds	538		0	-100%		0	0%
Supplemental General	74,184		72,176	-3%		101,000	40%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	28,248		0	-100%		0	0%
Driver Training	299		8,942	2891%		5,572	-38%
Extraordinary School Program	0		0	0%		0	0%
Food Service	254		66	-74%		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	37,289						
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						6,542	
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	423,049		364,949	-14%		358,514	-2%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	1,017		877	-14%		935	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	423,049		364,949	-14%		358,514	-2%



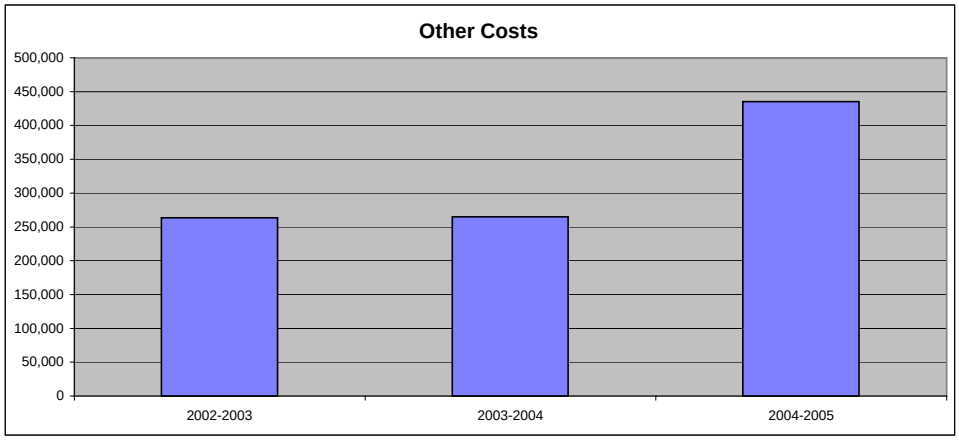
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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		0	0%		87,200	0%
Federal Funds	0		12,149	0%		0	-100%
Supplemental General	0		42,943	0%		48,565	13%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		40,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	152,066		164,381	8%		186,632	14%
Professional Development	0		8,860	0%		9,000	2%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	30,686		36,557	19%		53,550	46%
Technology Education	0						
Transportation	80,945						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						10,081	
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	263,697		264,890	0%		435,028	64%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	634		637	0%		1,134	78%
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	263,697		264,890	0%		435,028	64%



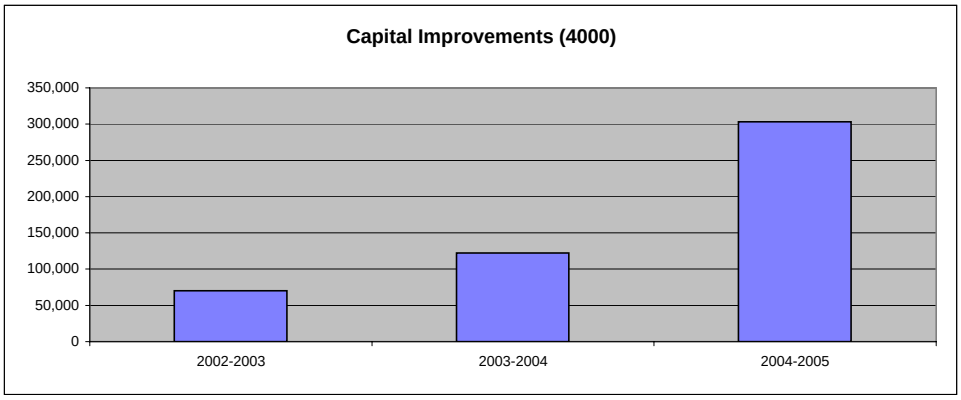
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	70,351		122,072	74%		303,197	148%
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	70,351		122,072	74%		303,197	148%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	169		293	74%		791	169%
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	70,351		122,072	74%		303,197	148%



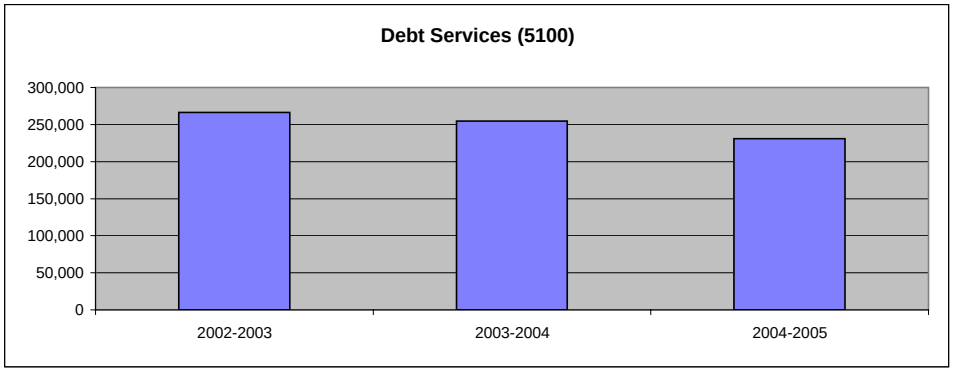
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	266,224		254,471	-4%		230,785	-9%
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	266,224		254,471	-4%		230,785	-9%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	640		612	-4%		602	-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	266,224		254,471	-4%		230,785	-9%



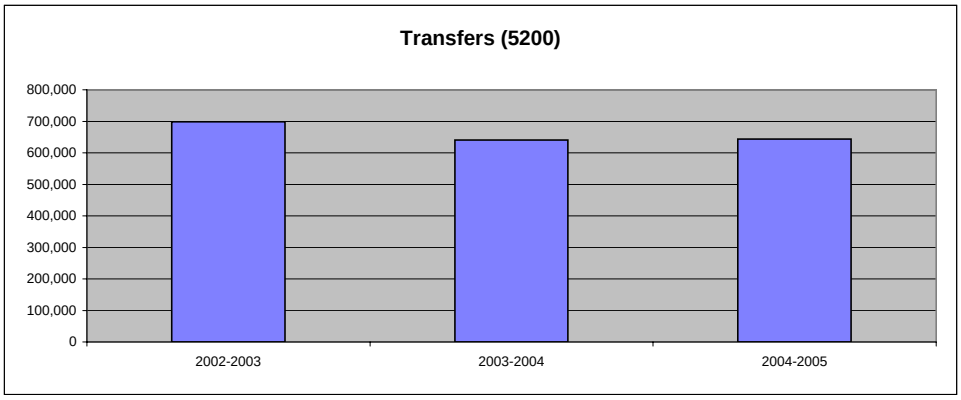
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	655,195		613,506	-6%		615,852	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	43,000		27,500	-36%		27,500	0%
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	698,195		641,006	-8%		643,352	0%
Enrollment (FTE)*	416.0		416.0	0%		383.5	-8%
Amount per Pupil	1,678		1,541	-8%		1,678	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	698,195		641,006	-8%		643,352	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.

*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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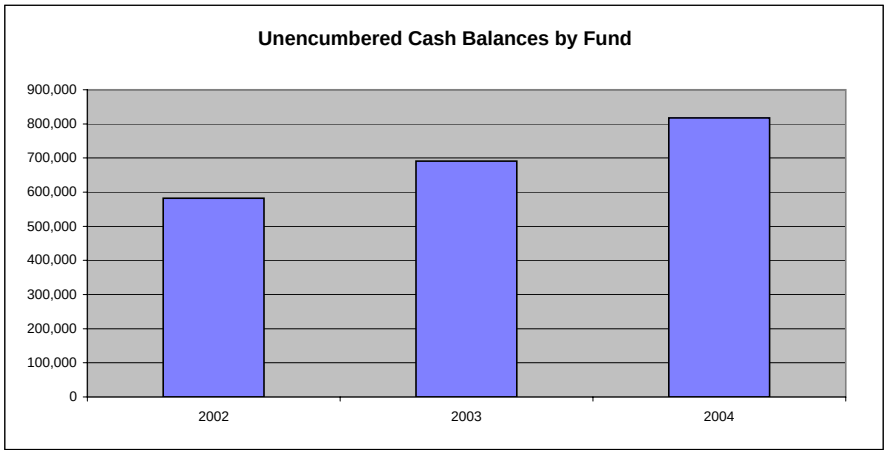
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	883	0	2,322
Federal Funds	20,297	39,720	83,170
Supplemental General	1,294	4,777	26,521
Bilingual Education	0	0	0
Capital Outlay	157,064	164,907	200,050
Driver Training	13,844	11,692	3,412
Extraordinary School Program	0	0	0
Food Service	17,686	22,814	15,765
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	207	15,707	9,883
Special Education	55,411	84,552	78,196
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	18,568	35,644	
Text Book & Student Material	0	0	
Bond & Interest 1	296,808	310,996	398,189
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	582,062	690,809	817,508
Enrollment (FTE)*	416.0	416.0	383.5
Amount per Pupil	1,399	1,661	2,132
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	582,062	690,809	817,508



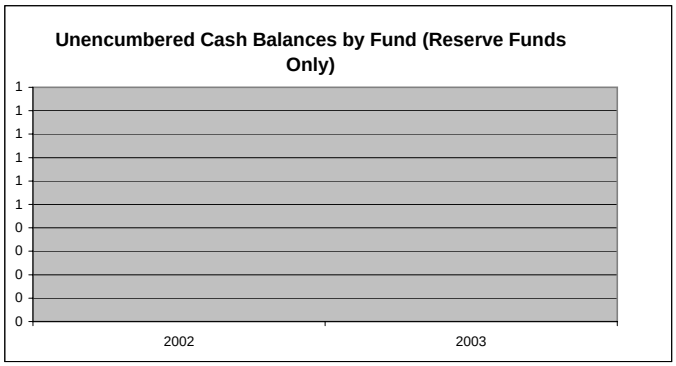
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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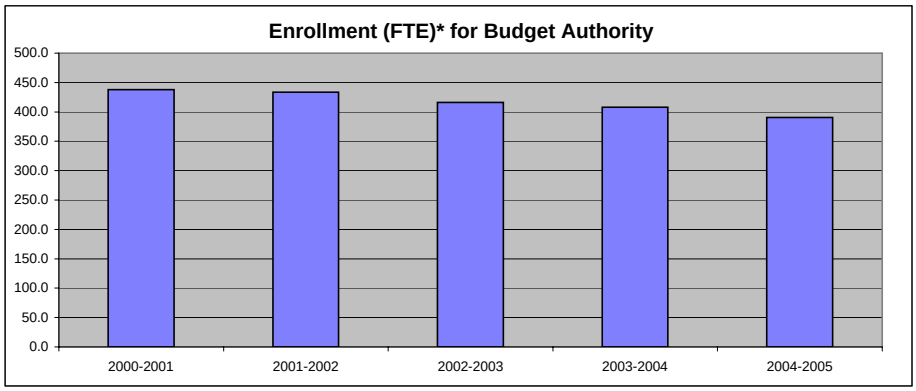
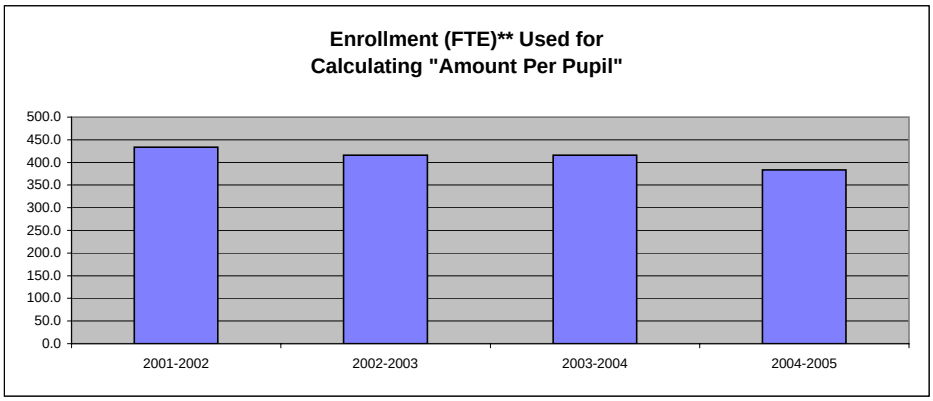
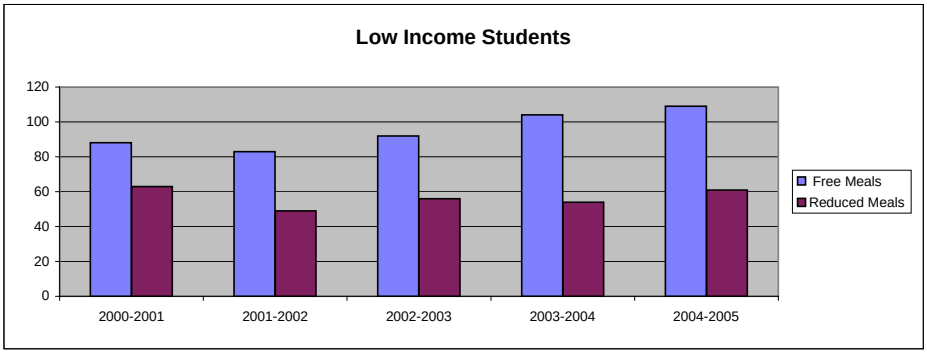
Other Information

	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)*	437.8	433.5	-1%	416.0	-4%	407.7	-2%	390.5	-4%
Enrollment (FTE)**	N/A	433.5		416.0	-4%	416.0	0%	383.5	-8%
Number of Students - Free Meals	88	83	-6%	92	11%	104	13%	109	5%
Number of Students - Reduced Meals	63	49	-22%	56	14%	54	-4%	61	13%





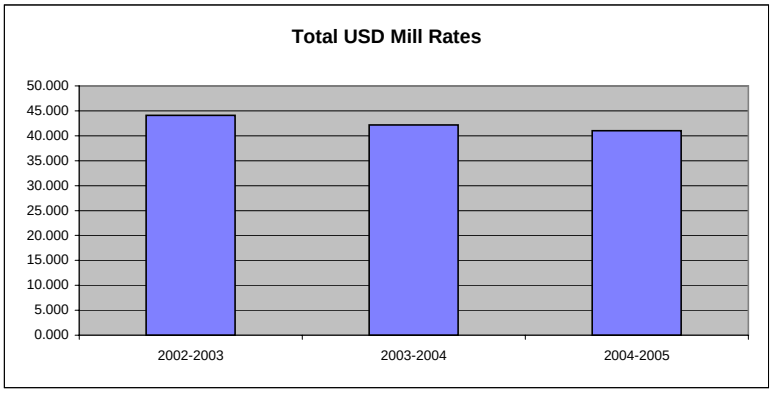


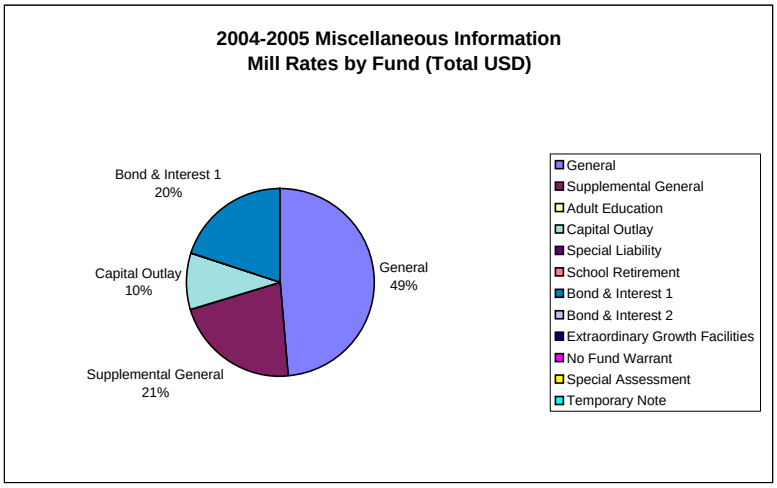
*FTE for state aid and budget authority purposes for general fund.

** 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.

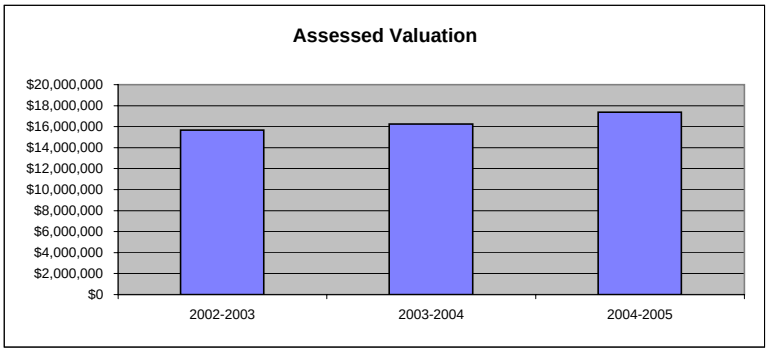
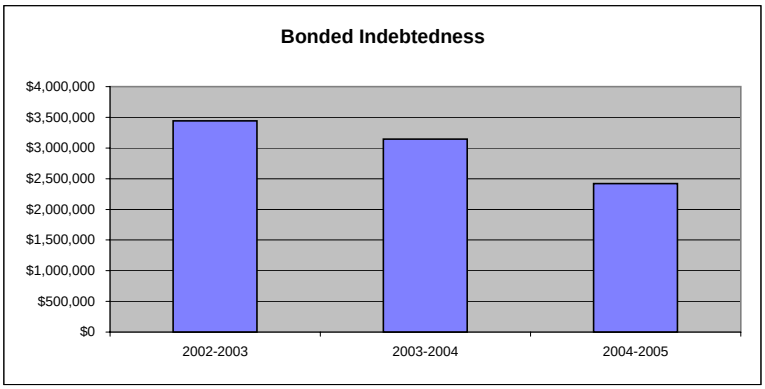
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	9.970	7.540	8.792
Adult Education	0.000	0.000	0.000
Capital Outlay	3.990	3.920	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	10.150	10.710	8.241
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	**44.110**	**42.170**	**41.033**
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	0.970	0.998
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**0.970**	**0.998**





USD# 393

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$15,670,610	$16,252,309	$17,371,988
Bonded Indebtedness	$3,439,688	$3,142,416	$2,419,070