Budget Profile 2004-2005



Tonganoxie USD 464

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 #: 464

<u>General Fund</u> - The proposed general fund published budget is inflated (\$757,294) over the working budget which is the budget that USD 464 will administer during the 2004-2005 school year. The published budget is developed with a student enrollment of 1,680 and the working budget is developed with the present student enrollment of 1,538 FTE.

The published budget is inflated for the following reasons:

- 1. To maximize state aid to all funds.
- 2. To eliminate the need to republish the budget at a later time in the case of a large unexpected enrollment increase.

The general fund budget authority has increased this past year primarily due to student enrollment increases. The general fund budget authority for the past 6 years has been as follows: 1998-99 - \$6,881,723, 1999-2000- \$6,889, 387; 2000-2001 - \$6,887,153;2001-2002 - \$7,124,691; 2002-2003 - \$7,114,002; and 2003-2004 - \$7,253,407

Introduction

This report in no way should be considered a conclusive list of the school district strengths and weaknesses. Employee, board, and patron input is always welcome and important to the school improvement process as USD 464 continually strives to improve the educational services for students.

Board Members

Board President – Mr. Darlyn Hansen – 520 Laughlin – Tonganoxie, Ks. 66086-913-369-9146 Vice-President – Mrs. Leana Leslie –20882 Evans Rd. Tonganoxie, Ks. 66086 –913-369-3710 Board Member-Reverend Rick Lamb –P.O. Box 534, Tonganoxie, Ks. 66086 –913-369-2769 Board Member – Mr. Ron Moore –21072 Parallel Rd. –Tonganoxie, Ks. 66086-913-845-3461 Board Member- Dr. Richard Dean-113 W. First. St. –Tonganoxie, Ks. 66086 –913-845-2164 Board Member – Mrs. Kay Smith –22323 Tonganoxie Rd.-Tonganoxie, Ks. 66086-913-845-2243 Board Member – Mr. Bob DeHoff – 15628 238th St. –Tonganoxie, Ks. 66086-913-369-3837

Key Staff

Superintendent:Dr. Richard Erickson

Business Office Staff:Clerk: Mrs. Gail Drake

Central Office Secretary: Mrs. Melissa Ostermeyer

Purchasing Agent- Mrs. Carol Sorensen Head of Maintenance- Mr. Bob Koontz Transportation Director- Mrs. Shari Curry

The District's Accomplishments and Challenges

Accomplishments:

A few of the many positive accomplishments by students, board members, employees, and patrons during the 2003-2004 school year are as follows:

- 1. Seventy eight percent of the 8th grade students in 2003 scored at the proficient level or above on the Kansas State Reading Assessment.
- 2. Seventy nine percent of the 8th grade students in 2003 scored at the proficient level on above on the Kansas State Social Science Assessment.
- 3. Seventy three percent of the 11th grade students in 2003 scored at the proficient level or above on the Kansas State Social Science Assessment.
- 4. Sixty eight percent of the 11th grade students in 2003 scored at the proficient level or above on the Kansas State Reading Assessment.
- 5. Seventy eight percent of the 6th grade students in 2003 scored at the proficient level or above on the Kansas State Social Science Assessment.
- 6. Seventy one percent of the 5th grade students in 2003 scored at the proficient level or above on the Kansas State Reading Assessment.
- 7. The THS students achieved a composite average of 21.9 on the 2003 ACT exam which was .4 points above the state average and the highest ACT composite average at THS in many years.
- 8. The overall student achievement on the Stanford Achievement Test in improving in USD 464. An example of this improvement is reflected in the 11th grade student achievement in 2003 on the Social Science section of the the Stanford Achievement Test. The 11th grade students in 2003 scored in the 74th percentile in Social Science on the Stanford Achievement Test. This means that the eleventh grade students as a class scored higher than 74% of the 11th grade students who took the Stanford Achievement test nationally.
- 9. The Tonganoxie High School Debate Team under the direction onf Mr. Steve Harrell, won their seventh consecutive state championship. The 4 Speaker Team consisting of: Tim Leffert, Heather Young, Heather Harrison and Katelyn Kelly earned a state championship. The two speaker teams consisting of Linsey High and Jason Smith, Levi Huseman and Jeff Gravatt, and Ben Jeffries and Garrett Kelly placed fourth in the state debate competition. The two speaker team consisting of Erin Holton and Jake Williams placed 12th in the state debate competition.
- 10. The Tonganoxie High School Forensics Team under the direction of Mr. Steve Harrell, earned a 3rd place in the Kansas State Forensics (Speech) Competition. The team menbers are: Tyler Truesdell, Jeff Gravatt, Laura Graveman, Heather Harrison, Heather Young, Jake Williams, Jason Smith, Katie Pestock, Shadoe Barton, Rachel Bouza, Paula Prosser, Ben Jeffries, Megan Holton, Garrett Kelly, and Joel Nido.
- 11. The Chieftain Singers, under direction of Mrs. Joyce Steeby, performed exceptionally well at the Kansas State Vocal Music Competition. Students who received I ratings are as follows: Jeff Gibbens: marimba, Lindsay Davidson: vocal, Erin Holton: vocal, Nick Dietrich: vocal, Eli Jones: vocal, The Chieftain Singers also received a I rating. The Chieftain Singers are: Amanda Bixby, Nicole Carty, Lindsay Davidson, Nick Dietrich, BT Fleming, Joey Glenn, Adam Hamby, Erin Holton, Eli Jones, Andy Koontz, Sarah Larson, Seth Lloyd, Heather Melchior, Lacy Phelps, Paula Prosser, Chris Smith, Michael Stephenson, and Robert Windler.
- 12. There were two USD 464 students who earned recognition in the Leavenworth County Spelling Bee. Sixth grade student, Austin Bargary, earned a 5th place and eighth grade student, Kaitlyn Saathoff, earned an 8th place.

- 13. The Tonganoxie High School students under the direction of Mr. Chris Delay, Mr. Steve Harrell, Mrs. Joyce Steeby and Mr. Charles Van Middlesworth presented the musical production: "Guys and Dolls" in the fall of 2003. Under the direction of Mr. Chris Delay, the THS Drama Department presented "Fools" this spring which provided excellent entainment for the audiences.
- 14. Eighty five students were recognized at the Tonganoxie High School Academic Awards Night at the K.U. Ballroom. Students who earn a 3.6 GPA during the two previous semesters qualified for this recognition. The following students were recognized: Christal Athon, Jason Brammer, Cristen Bray, Kelly Breuer, Ryan Burke, Amanda Chenoweth, Serina Cox, Lindsay Davidson, Lauren Donnelly, Jeffrey Gibbens, Heather Harrison, Heather Helm, Linsey High, Caitlin Jackson, Katie Jeannin, Kait Kelly, Rebekah Mages, Molly McCaffrey, Michelle McWilliams, Heather Melchior, Chase Nowak, Desirae Rieke, Samantha Rodgers, Luke Rounda, Jennifer Saultz, Derek Sparks, Raymond Sproul, Travis Starcher, Ashley Van Fleet, Heather Young, Tristan Bowersox, Heather Deaver, Hannah Dornbrack, Sandy Elliorr, Jeff Everhart, Kadee Harris, Amanda Hart, Addie Heim, Levi Huseman, Laura Jeannin, Jake McGhee, Cody Owsley, Katie Pestock, Kirk Rodell, Hunter Samuels, Elisa Sibinski, Rachel Smith, John Volk, Madison Weller, Casey Worden, Daniel Workman, Staci Andrews, Shawna Berry, Rachel Bouza, Jenna Bradley, Rhett Clark, Spencer Davidson, Nick Dietrick, Matt Drake, Tabitha Flaherty, Phil George, Maggie Gratney, Gene Guthrie, Sarah Hartshorn, Joe Hicks, Elizabeth Higbee, Kalie Hileman, Megan Holton, Ben Jefferies, Eli Jones, Garrett Kelly, Tori King, Staci Langston, Sarah Larson, Justyne McCoy, Mollie Osborne, Leah Petersen, Zack Pistora, Paula Prosser, Spencer Seman, Lacey Sturgis, Micah Titterington, Tyler Truesdell, Tamara Walters, and Austin Young.
- 15. The Tonganoxie High School Honor Society inducted twenty six students in November to the National Honor Society. The following students were inducted: Christal Athon, Shane Cooper, Serina Cox, Ginger Dennis, Karla Holton, Rebekah Mages, Elizabeth Smith, Kassandra DeHoff, Hannah Dornbrack, Sandra Elliott, Jeff Gravatt, Kayla Hammons, Addie Heim, Levi Huseman, Laura Jeannin, Andrew Kohlman, Kaleb Lawrence, Jacob McGhee, Justin McReynolds, Cody Owsley, Shannon Pulkrabek, Kirk Rodell, Hunter Samuels, Elisa Sibinski, Rachel Smith, and Madison Weller.
- 16. The following USD 464 Instructors were nominees for local and state teaching and administrative award programs. Mrs. Joyce Steeby Emporia State University Master Teacher of the Year Award; Mrs. Ruth Wickey Kansas Department of Education Teacher of the Year Award Elementary Division; Mrs. Jean Willson Kansas Department of Education Teacher of the Year Award Secondary Division; Mrs. Lisa Pelkey USD 464 Outstanding First Year Teacher Award; Mr. Jim Martin USD 464 Outstanding First Year Teacher Award; Mr. Chris Weller USD 464 Outstanding Educator Award; Mr. Mike Bogart USD 464 Outstanding Rural Administrator Award
- 17. The Friends of Education Award Program is a state wide program that recognizes individuals, businesses, and organizations that support public education in an outstanding way. The Friends of Education honorees are. Mr. Georgette Shoemaker Community Leader; Mrs. Ginger Bouza School Volunteer; Sonic Drive-In Mr. Charlie Krout; and the Tonganoxie Ministerial Alliance Civic Organization.
- 18. The Tonganoxie Junior High School students under the direction of Mrs. Joyce Steeby, and Mrs. Debbie Holloway, presented the production "Into the Woods".

- 19. The THS FFA Horse Judging Team place 2nd in the Kansas State FFA Judging Contest. Shannon Smith placed 6th in the individual horse judging competition.
- 20. Mr. Steve Woolf was recognized as the Kansas Middle School Principal of the Year by the Kansas Association of Middle School Principals for the second time in his career.
- 21. The USD 464 Board of Education approved a facility improvement plan and established a bond election date of November 2, 2004.

Challenges:

Areas to Be Considered

Tonganoxie USD 464 is progressing well with improved student achievement on the state and national assessments. The development of a facility improvement plan has been completed which will support the USD 464 Curriculum and student programs. The following are some of the areas that I feel should be reviewed and discussed as preparation is made for the 2004-2005 school year.

- 1. There is a need to improve student achievement (percentage of students at proficiency or above) on the Kansas State assessments in Math and Science in all three buildings based on the students' achievement on the 2003 Kansas State Assessments.
- 2. There is a need to continue to establish the following student achievement goals:
 - A. Students in USD 464 will achieve class composite scores significantly above the state average on the Kansas State Assessments and reach the Standard of Excellence in a number of categories.
 - B. Students in USD 464 will continue to achieve class composite scores of 65% 90% on the Stanford Achievement Test.
 - C. Students in USD 464 will achieve an average ACT composite score of 22-24 and five percent of the students will score above 30.
 - D. Three (plus) students at Tonganoxie High School will earn National Merit Finalist recognition each year through the PSAT Testing program.

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
- 3. Summary of Supplemental General Fund Expenditures by Function
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
- 6. Instruction Expenditures (1000)
- 7. Student and Instructional Support Expenditures (2100 & 2200)
- 8. General Administration Expenditures (2300)
- 9. School Administration Expenditures (2400)
- 10. Operations and Maintenance Expenditures (2600)
- 11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications

http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card

http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - o Reading
 - Mathematics
 - o 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	6,678,257	62%	6,821,884	61%	2%	7,999,747	57%	17%
Student & Instructional Support	812,895	8%	804,346	7%	-1%	999,133	7%	24%
General Administration	343,896	3%	503,460	4%	46%	505,935	4%	0%
School Administration (Building)	623,514	6%	692,034	6%	11%	771,818	5%	12%
Operations & Maintenance	933,307	9%	887,262	8%	-5%	1,322,676	9%	49%
Capital Improvements	158,559	1%	198,640	2%	25%	685,875	5%	245%
Debt Services	258,196	2%	254,146	2%	-2%	266,000	2%	5%
Other Costs	977,613	9%	1,052,964	9%	8%	1,504,636	11%	43%
Total Expenditures	10,786,237	100%	11,214,736	100%	4%	14,055,820	100%	25%
Amount per Pupil	\$7,307		\$7,384		1%	\$8,367		13%

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

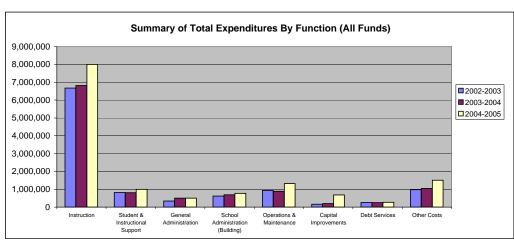
School Administration (Building) - 2400

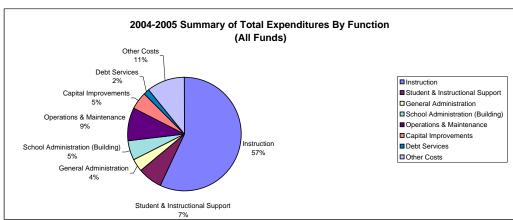
Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

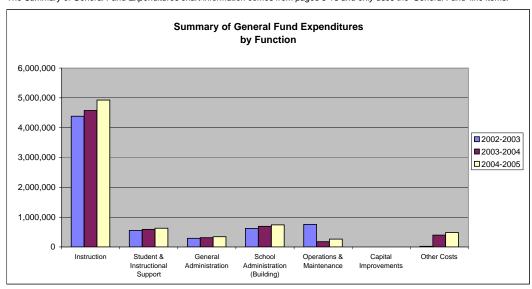


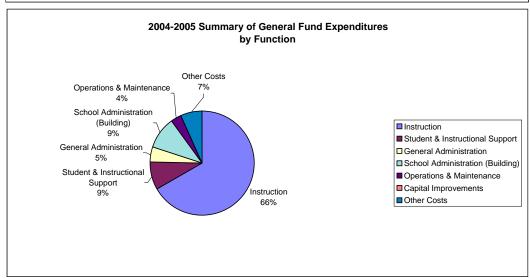


Summary of General Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	4,386,001	66%	4,577,362	68%	4%	4,926,000	67%	8%
Student & Instructional Support	554,566	8%	591,006	9%	7%	630,200	9%	7%
General Administration	288,145	4%	311,931	5%	8%	343,000	5%	10%
School Administration (Building)	622,614	9%	691,194	10%	11%	738,000	10%	7%
Operations & Maintenance	754,934	11%	178,827	3%	-76%	262,200	4%	47%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	22,469	0%	398,104	6%	1672%	484,000	7%	22%
Total Expenditures	6,628,729	100%	6,748,424	100%	2%	7,383,400	100%	9%
Amount per Pupil	\$4,491		\$4,444		-1%	\$4,395		-1%

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

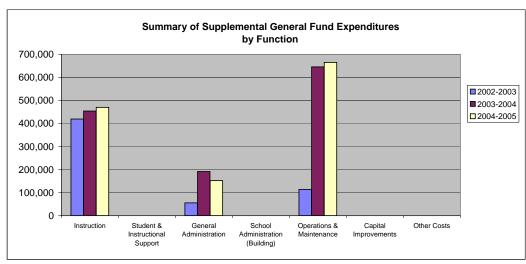


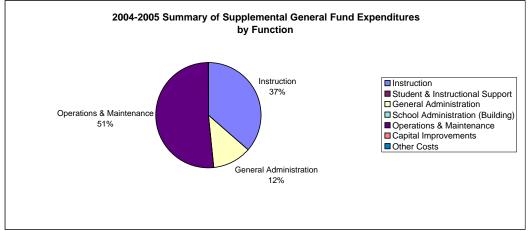


Summary of Supplemental General Fund Expenditures by Function

	2002-2003	% of	2003-2004	% of	% inc/	2004-2005	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	419,607	71%	454,335	35%	8%	470,000	37%	3%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	55,751	9%	191,529	15%	244%	152,000	12%	-21%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	114,025	19%	645,844	50%	466%	665,000	52%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	589,383	100%	1,291,708	100%	119%	1,287,000	100%	0%
Amount per Pupil	\$399		\$851		113%	\$766		-10%

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



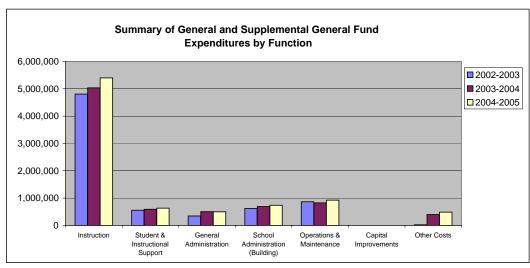


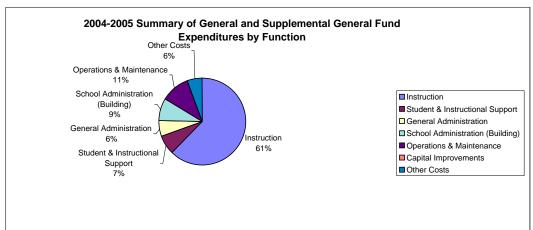
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Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	4,805,608	67%	5,031,697	63%	5%	5,396,000	62%	7%
Student & Instructional Support	554,566	8%	591,006	7%	7%	630,200	7%	7%
General Administration	343,896	5%	503,460	6%	46%	495,000	6%	-2%
School Administration (Building)	622,614	9%	691,194	9%	11%	738,000	9%	7%
Operations & Maintenance	868,959	12%	824,671	10%	-5%	927,200	11%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	22,469	0%	398,104	5%	1672%	484,000	6%	22%
Total Expenditures	7,218,112	100%	8,040,132	100%	11%	8,670,400	100%	8%
Amount per Pupil	\$4,890		\$5,294		8%	\$5,161		-3%

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

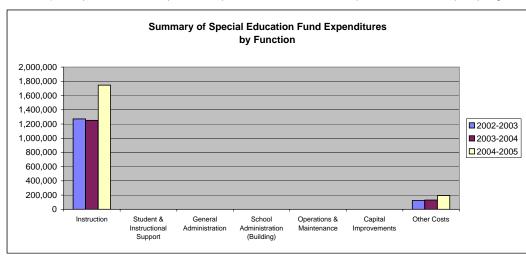


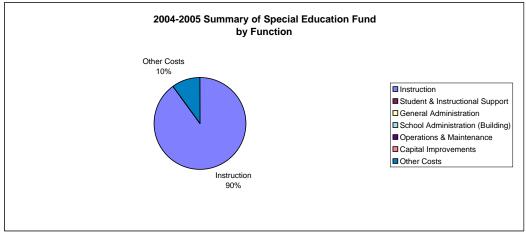


Summary of Special Education Fund by Function

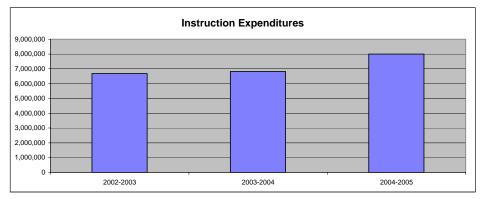
	2000 2000	%	0000 0004	%	%	0004 0005	%	%
	2002-2003 Actual	of Tot	2003-2004 Actual	of Tot	inc/ dec	2004-2005 Budget	of Tot	inc/ dec
Instruction	1,270,483	91%	1,249,766	91%	-2%	1,746,270	90%	40%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (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	122,917	9%	131,147	9%	7%	192,500	10%	47%
Total Expenditures	1,393,400	100%	1,380,913	100%	-1%	1,938,770	100%	40%
Amount per Pupil	\$944		\$909		-4%	\$1,154		27%

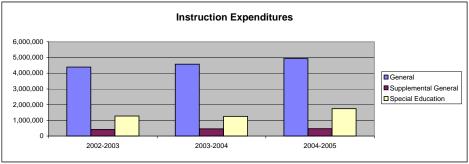
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





_					
			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	4,386,001	4,577,362	4%	4,926,000	8%
Federal Funds	177,750	111,850	-37%	122,500	10%
Supplemental General	419,607	454,335	8%	470,000	3%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	127,545	166,756	31%	140,000	-16%
Driver Education	16,386	13,997	-15%	29,500	111%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	27,131	14,373	-47%	48,000	234%
Special Education	1,270,483	1,249,766	-2%	1,746,270	40%
Technology Education	0				
Transportation	0				
Vocational Education	190,317	161,783	-15%	305,000	89%
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				212,477	
Contingency Reserve	0	0	0%		
Text Book & Student Material	63,037	71,662	14%		
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	6,678,257	6,821,884	2%	7,999,747	17%
Enrollment (FTE)*	1,476.1	1,518.7	3%	1,680.0	11%
Amount per Pupil	4,524	4,492	-1%	4,762	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	6,678,257	6,821,884	2%	7,999,747	17%





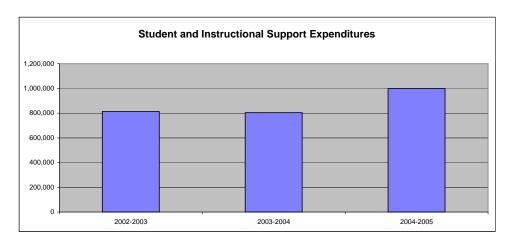
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

1			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	554.566	591,006	7%	630,200	7%
Federal Funds	334,300	0	0%	030,200	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	83,730	50,804	-39%	110,000	117%
	13,000	13,000	-39% 0%	32,290	148%
Parent Education Program Summer School	13,000	13,000	0%	32,290	0%
Special Education	0	0	0%	0	0%
Technology Education	3,458	0	0%	0	0%
Transportation	3,456				
Vocational Education	0	0	0%	0	0%
Gifts/Grants	158.141	149,536	-5%	200.000	34%
Special Liability	136,141	149,530	0%	200,000	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	- C	070
KPERS Spec. Ret. Contribution	0	- C	070	26.643	
Contingency Reserve	0	0	0%	20,040	
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	812,895	804,346	-1%	999,133	24%
Enrollment (FTE)*	1,476.1	1,518.7	3%	1,680.0	11%
Amount per Pupil	551	530	-4%	595	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	812,895	804,346	-1%	999,133	24%
Amount per Pupil	\$551	\$530	-4%	\$595	12%

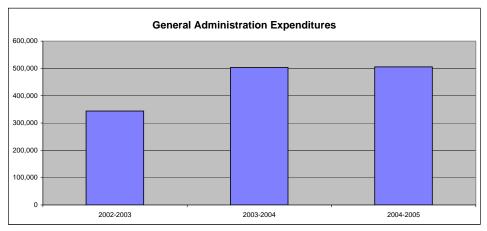


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

[%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	288,145	311,93			
Federal Funds	0		0 0%		0 0%
Supplemental General	55,751	191,52			
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				10,9	35
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	343,896	503,46	0 46%	505,9	35 0%
Enrollment (FTE)*	1,476.1	1,518	.7 3%	1,680	.0 11%
Amount per Pupil	233	33	2 42%	3	01 -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	343,896	503,46	0 46%	505,9	35 0%



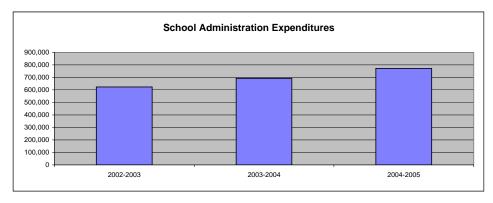
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

Ī				%		%
	2002-2003	2003-2	004	inc/	2004-2005	inc/
	Actual	Actu		dec	Budget	dec
	Actual	Actu	a1	ucc	Dauget	ucc
General	622,614	69	91,194	11%	738,000	7%
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	900		840	-7%	0	-100%
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					33,818	
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	623,514		92,034	11%	771,818	12%
Enrollment (FTE)*	1,476.1	1	,518.7	3%	1,680.0	11%
Amount per Pupil	422		456	8%	459	1%
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	623,514	69	92,034	11%	771,818	12%

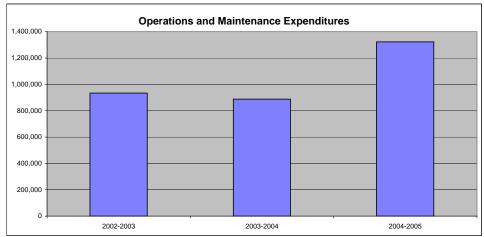


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	754,934	178,827		262,200	
Federal Funds	0	0	0,0	(0%
Supplemental General	114,025	645,844	466%	665,000	
Bilingual Education	0	0	0,0	(
Capital Outlay	27,531	31,259		300,000	
Driver Training	9,632	4,993	-48%	35,880	619%
Extraordinary School Program	0	0	0%	(0%
Food Service	27,185	26,339	-3%	35,000	33%
Professional Development	0	0	0%	(0%
Parent Education Program	0	0	0%	(0%
Summer School	0	0	0%	(0%
Special Education	0	0	0%	(0%
Technology Education	0				
Transportation	0				
Vocational Education	0	0	0%		0%
Gifts/Grants	0	0	0%		0%
Special Liability	0	0			0%
School Retirement	0	0	0%		0%
Extraordinary Growth Facilities	0	0	0%		0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	-			24.596	3
Contingency Reserve	0	0	0%	, , , , , , , , , , , , , , , , , , , ,	
Text Book & Student Material	0	0			
Bond & Interest #1	0	0	0%		0%
Bond & Interest #2	0	0	0%		
No-Fund Warrant	0	0	0%		0%
Special Assessment	0	0	0%		0%
Temporary Note	0	0		(0%
1					
SUBTOTAL	933,307	887,262	-5%	1,322,676	49%
Enrollment (FTE)*	1,476.1	1,518.7		1,680.0	
Amount per Pupil	632	584	-8%	787	35%
Adult Education	0	0	0%	(0%
Adult Supplemental Education	0	0			
Area Vocational School	0	0	0%		0%
Special Education Coop	0	0			
TOTAL	933,307	887,262		1,322,676	



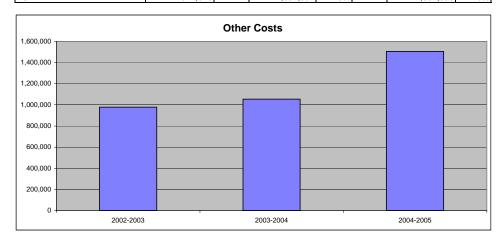
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Other Costs

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

			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	22,469	398,104	1672%	484,000	22%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	13,705	2,002	-85%	200,000	9890%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	456,670	521,711	14%	595,000	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	122,917	131,147	7%	192,500	47%
Technology Education	0				
Transportation	361,852				
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				33,136	
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	977,613	1,052,964	8%	1,504,636	43%
Enrollment (FTE)*	1,476.1	1,518.7	3%	1,680.0	11%
Amount per Pupil	662	693	5%	896	29%
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	977,613	1,052,964	8%	1,504,636	43%

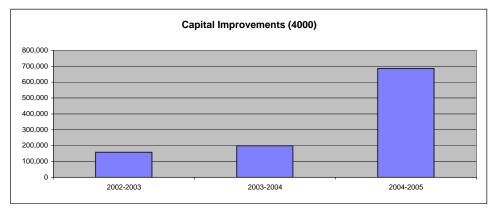


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

Г			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Buuget	uec
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	158,559	198,640	25%	685,875	245%
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	158,559	198,640	25%	685,875	245%
Enrollment (FTE)*	1,476.1	1,518.7	3%	1,680.0	11%
Amount per Pupil	107	131	22%	408	212%
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	158,559	198,640	25%	685,875	245%

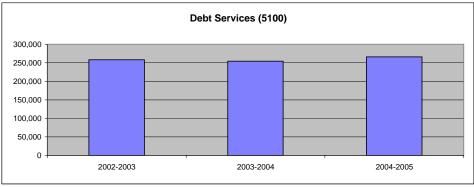


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Debt Services Expenditures (5100)

ſ				%		%
	2002-2003	2003-200	4	inc/	2004-2005	inc/
	Actual	Actual		dec	Budget	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	258,196	254	,146	-2%	266,000	5%
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	258,196		,146	-2%	266,000	5%
Enrollment (FTE)*	1,476.1	1,5	18.7	3%	1,680.0	11%
Amount per Pupil	175		167	-4%	158	-5%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	258,196	254	,146	-2%	 266,000	5%



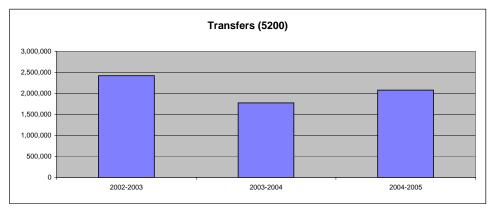
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

Γ			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Buuget	uec
General	1,356,209	1,266,901	-7%	1,487,980	17%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,064,617	508,292	-52%	590,000	16%
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	2,420,826	1,775,193	-27%	2,077,980	17%
Enrollment (FTE)*	1,476.1	1,518.7	3%	1,680.0	11%
Amount per Pupil	1,640	1,169	-29%	1,237	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	2,420,826	1,775,193	-27%	2,077,980	17%

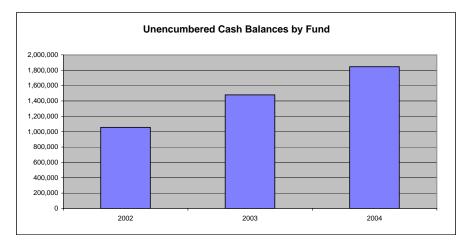


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	60	0	208
Federal Funds	0	0	10,515
Supplemental General	31,264	34,750	133,362
Bilingual Education	0	0	0
Capital Outlay	463,521	645,558	856,566
Driver Training	42,011	39,903	46,247
Extraordinary School Program	0	0	0
Food Service	26,284	71,461	70,536
Professional Development	34,077	49,847	49,787
Parent Education Program	15,090	14,690	24,290
Summer School	10,781	10,989	13,758
Special Education	122,107	268,262	300,770
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	45,667	54,278	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	34,000	
Text Book & Student Material	0	0	
Bond & Interest 1	264,378	254,765	340,679
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,055,240	1,478,503	1,846,718
Enrollment (FTE)*	1,476.1	1,518.7	1,680.0
Amount per Pupil	715	974	1,099
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,055,240	1,478,503	1,846,718



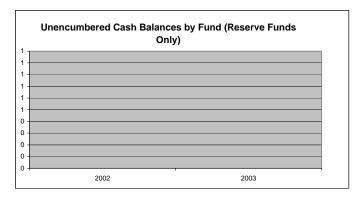
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

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

July 1, 2003
0
0
\$0



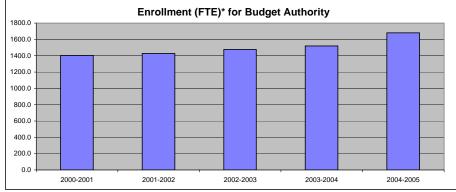
^{*}School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims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

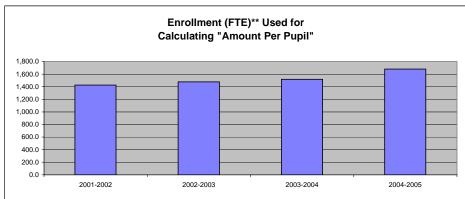
USD# Other Information

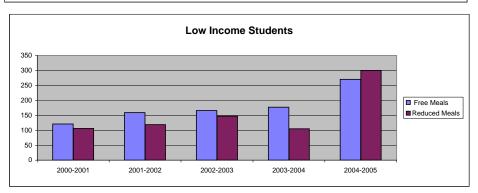
	2000-2001 Actual
Enrollment (FTE)*	1,403.6
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	121
Number of Students -	
Reduced Meals	106

2001-2002 Actual	% inc/ dec
1,427.2	2%
1,427.2	
159	31%
119	12%

2002-2003 Actual	% inc/	2003-2004 Actual	% inc/	2004-2005 Budget	% inc/
	dec		dec		dec
1,476.1	3%	1,518.7	3%	1,680.0	11%
1,476.1	3%	1,518.7	3%	1,680.0	11%
166	4%	177	7%	270	53%
147	24%	105	-29%	300	186%







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

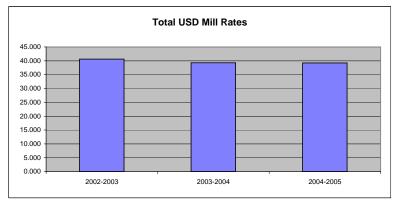
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

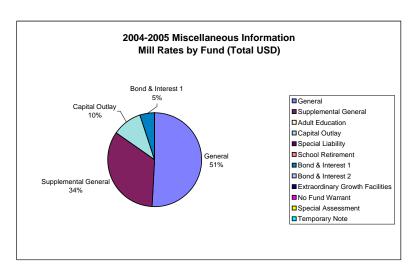
Miscellaneous Information Mill Rates by Fund

	2002-2003 Actual
General	20.000
Supplemental General	13.135
Adult Education	0.000
Capital Outlay	4.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	3.456
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	40.591
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	3.398
Recreation Commission	
Employee Benefit	0.534
TOTAL OTHER	3.932

2003-2004		
Actual		
20.000		
11.919		
0.000		
3.997		
0.000		
0.000		
0.000		
3.377		
0.000		
0.000		
0.000		
39.293		
0.000		
0.000		
0.000		
3.400		
0.571		
3.971		

2004-2005 Budget
20.000
13.289
0.000
4.000
0.000
0.000
0.000
1.963
0.000
0.000
0.000
0.000
39.252
0.000
0.000
0.000
3.475
0.505
0.525
4.000





Other Information

	2002-2003 Actual
Assessed Valuation	\$56,639,053
Bonded Indebtedness	\$1,591,480

2003-2004 Actual
\$62,485,527
\$1,496,849

2004-2005 Budget
\$68,400,000
\$1,405,891

