Budget Profile
2004-2005

Lincoln USD #298

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #298

Introduction

Lincoln Elementary School and Lincoln Jr./Sr. High School are ready to meet the challenges school districts face for the future. Guidelines for "No Child Left Behind" and new Quality Performance Standards at the state and national levels are being emphasized by President Bush and the United States Department of Education as a challenge for schools to prepare ALL students to be proficient in the areas of reading, math and science. USD #298 is prepared to meet these challenges.

Board Members

Joe Coover, President	2090 N 245th Road, Barnard, KS 67418
Monty Breneman	1029 N 5th, Lincoln, KS 67455
Ron Buttenhoff	966 N 160th Road, Lincoln, KS 67455
Alan Luck	916 N 3rd, Lincoln, KS 67455
Carla Morrical	2745 E Iron Drive, Beverly, KS 67423
Lori Spear	1591 E Union Drive, Lincoln, KS 67455

Key Staff

Superintendent: Terry Stratman
Board Clerk: Greta Obermueller
Board Treasurer: Nancy Knapp
Business Office Staff: Norma Kobbeman
Curriculum & Instruction Staff: Christi Walter, Steve Crist, Angie Gebhardt, Traci Martin, Sharon Luck & Tom Cavalli
District Tech Coordinator: Brenda White
Title 1 Coordinator: Gelane Cavalli
At Risk Coordinator: Sharon Luck

The District's Accomplishments and Challenges

Accomplishments: **Early Childhood** – The USD #298 Board of Education is committed to prevention through support of a strong program for young learners. By getting students off to a good start, we know that they will be more successful learners in the future. The Lincoln staff is dedicated to the belief that all students can learn. Indeed, at the end of 2nd grade, over 97% of LES second graders are reading on or above grade level. Just some of the programs in place that are making this happen include:

- Parents as Teachers for children ages birth through five.
- An integrated developmentally based preschool for all district four year olds taught by an early childhood certified teacher.
- Small Kindergarten class sizes with highly qualified teachers.

- Fast Forward Computerized Language Program.
- Daily individual tutoring in reading for first grade students that need extra support.
- Four-week individualized summer school program.
- After school CAMP program that is based on individual student needs.
- Small group reading instruction that focuses on the instructional reading level of each student.
- Math tutoring and small group work during the school day.

Academic Standard of Excellence in Math and Reading – Fourth, seventh, and tenth graders annually take the Kansas Math Assessment. The Reading Assessment is given annually to the fifth, eighth and eleventh graders.

For the past three years LES fourth graders have obtained the Standard of Excellence in math. LES had over 94% of its students score proficient or above on the assessment for the 2003-2004 school year. With over 93% of the fifth graders scoring proficient or above on the Kansas Reading Assessment, the elementary school also received the Standard of Excellence in reading.

The eleventh graders at the Lincoln Jr./Sr. High School met the Building Standard of Excellence in Reading for the second year in a row. In addition, Lincoln Jr./Sr. High School reached the Standard of Excellence in 7th grade math and 10th grade math.

To sum it all up, out of the six Kansas Assessments given, Lincoln students reached the highly regarded Standard of Excellence on five. This is an outstanding accomplishment. In the 2002-2003 school year, both the elementary and high school received "Certificates of Recognition" from the "Confidence in Kansas Public Education Task Force" for closing the achievement gap so that all students are reaching high academic standards.

Parent and Community Involvement – The Lincoln District believes that an important component of student success is parent and community involvement. Site Councils play a vital role in school improvement. They are responsible for providing advice and counsel in evaluating the school district and school site goals and objectives along with helping to determine methods that should be employed at the site to meet these goals and objectives. LES Site Council members for 2004-2005 school year are: Joe Deneke, Chairperson; Kurt Wassenberg, Recorder; Angela Davied; Darlene Meier; Katie Obermueller; Dora Schroeder; Pat Biggs; Linda Duncan; and Jackie Combs. LJSHS Site Council members for 2004-2005 are: Shane Duncan; Jeana Eckhart; Skip Florence; Dale Pacey; Keith Vestal; Brenda White; and two students and two parents to be elected after the start of school.

Lincoln Elementary also has a LEAP (Lincoln Elementary And Parent) Group that works to support LES in all areas of need by raising funds and providing activities for students. The 2004-2005 LEAP President is Veronica Rojas. Last year, the LEAP Group provided funds for a wide variety of materials and activities for students. Some of the highlights include the school carnival, red ribbon party, swimming party

and candle sales. LES parents, as well as the LEAP group, provide continuing support for the district's efforts to make a difference for all children.

The district has implemented the PowerSchool Program to provide parents and students with the opportunity to keep informed of individual student progress. With PowerSchool, an internet-based program, parents use a computer password to monitor student grades and progress on the computer and to interact with teachers on an ongoing basis. The elementary school also uses the program for lunch accounts. In the near future, parents will be able to look at curriculum, activity dates, and other vital information using the PowerSchool Program.

USD #298 school district has a great deal of support from the community. The list of helpers is very long indeed. They are greatly appreciated, because together we will meet the challenges before us.

Curriculum and School Improvement – Lincoln USD #298 faculty and staff are dedicated to the district's mission to challenge all students to reach their fullest potentials. The faculty and staff strive to keep abreast of the latest strategies to empower all students to be successful and to provide a positive, caring, learning environment for students. Numerous teachers and staff have been invited to present the district's successful strategies to teachers in other school districts and at conferences.

Lincoln Jr./Sr. High and Elementary are both pilot schools in the new Quality Performance Education Program. Through an ongoing process of updating curriculum, development of research-based teaching strategies, and well-designed interventions, the district is fully accredited and ready to meet the learning styles and needs of its students.

Now for the big question: "Is the Lincoln school district committed to preparing ALL students to be successful, not just some of them?" The answer is "YES!" The Lincoln School District is well prepared to meet the challenges of the future and to provide all students with the skills they need in order to reach the high expectations required to be successful adults in the future. Thanks to a supportive community and involved parents, quality faculty and staff, new and updated facilities, state of the art technology and SUPER STUDENTS, the district is equipped to "reach the stars".

Challenges:

Declining Enrollment and Loss of Budget Authority.
Rising Cost of Health Care.
Preparing for the Implementation of "No Child Left Behind" Legislation.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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10. Operations and Maintenance Expenditures (2600)
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13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

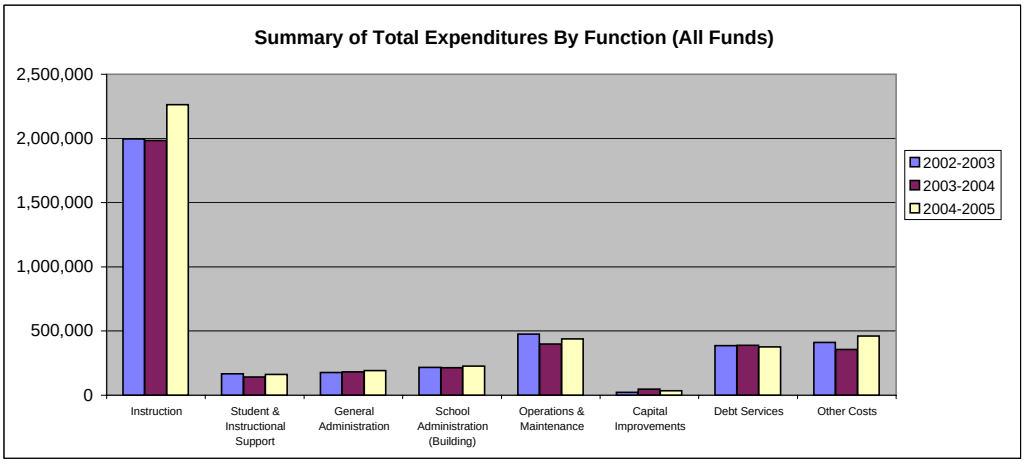
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,996,098	52%	1,982,950	53%	-1%	2,262,851	54%	14%
Student & Instructional Support	165,770	4%	142,603	4%	-14%	161,934	4%	14%
General Administration	176,924	5%	180,878	5%	2%	190,742	5%	5%
School Administration (Building)	217,221	6%	215,519	6%	-1%	227,746	5%	6%
Operations & Maintenance	476,050	12%	398,092	11%	-16%	438,717	11%	10%
Capital Improvements	21,589	1%	46,636	1%	116%	35,000	1%	-25%
Debt Services	386,960	10%	387,822	10%	0%	376,940	9%	-3%
Other Costs	411,150	11%	356,573	10%	-13%	461,620	11%	29%
Total Expenditures	3,851,762	100%	3,711,073	100%	-4%	4,155,550	100%	12%
Amount per Pupil	$10,118		$10,280		2%	$11,543		12%

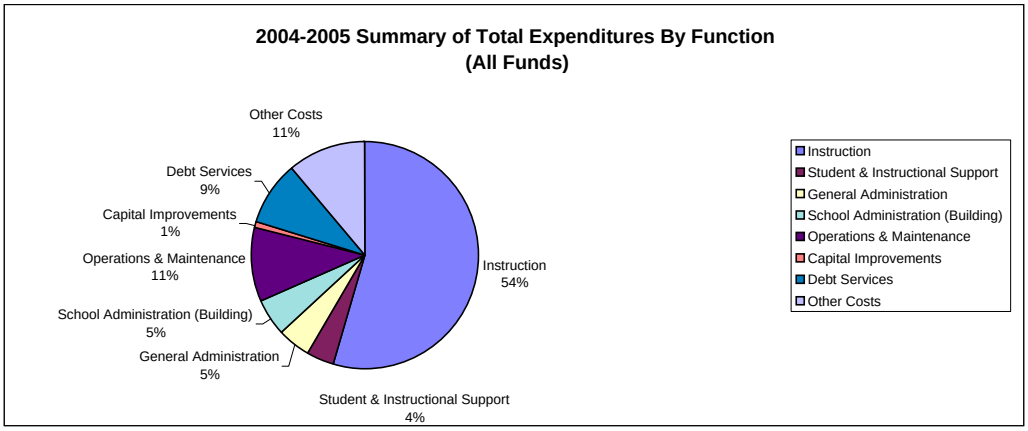
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

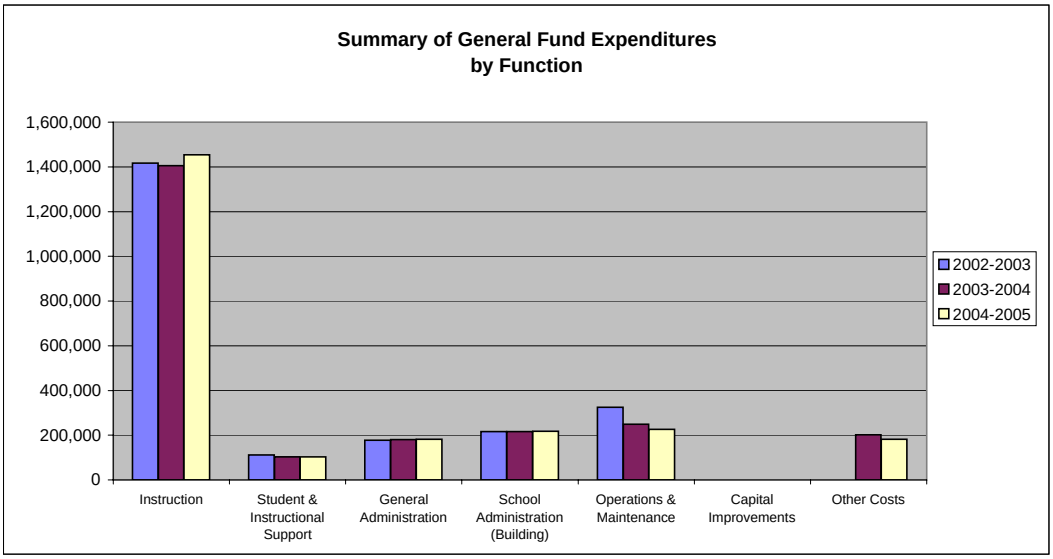


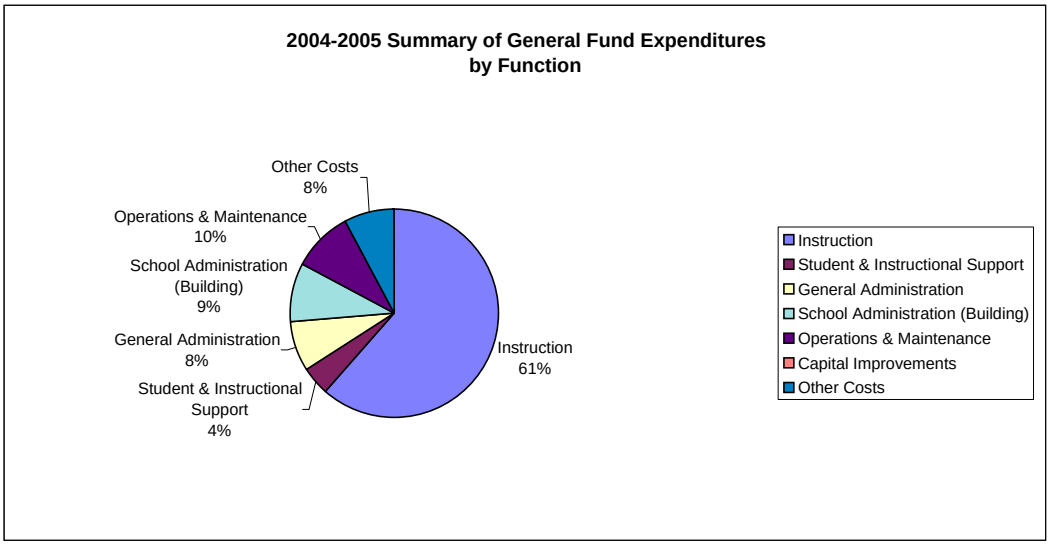


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,417,161	63%	1,405,390	60%	-1%	1,453,417	61%	3%
Student & Instructional Support	111,336	5%	102,884	4%	-8%	102,980	4%	0%
General Administration	176,924	8%	180,878	8%	2%	181,883	8%	1%
School Administration (Building)	216,774	10%	215,519	9%	-1%	218,215	9%	1%
Operations & Maintenance	325,199	14%	249,651	11%	-23%	226,801	10%	-9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	201,535	9%	0%	181,996	8%	-10%
Total Expenditures	2,247,394	100%	2,355,857	100%	5%	2,365,292	100%	0%
Amount per Pupil	$5,903		$6,526		11%	$6,570		1%

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

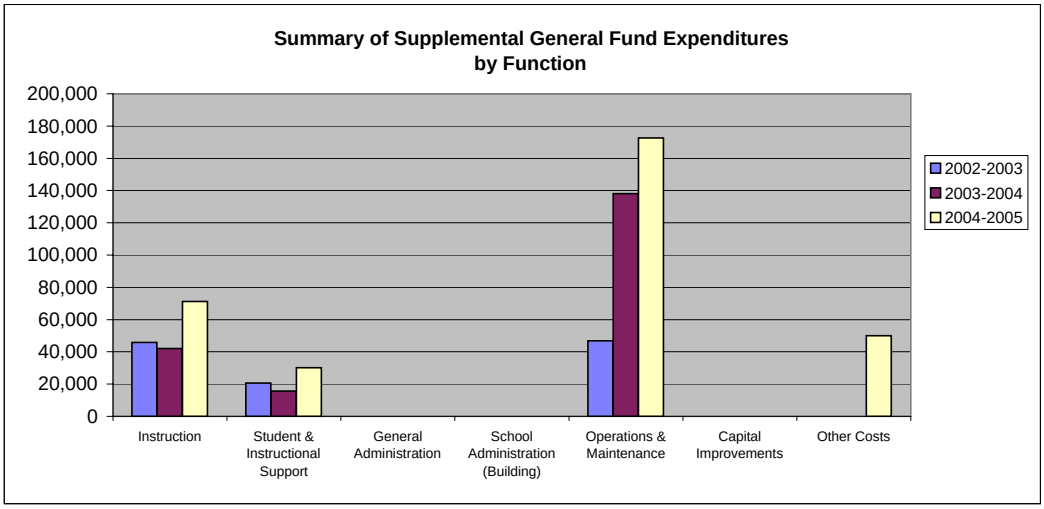


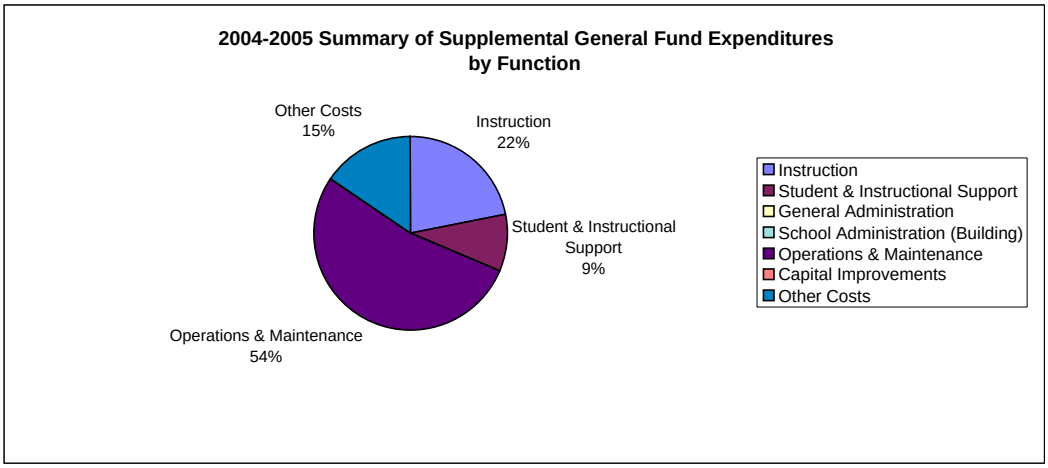


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	45,742	40%	42,157	22%	-8%	71,173	22%	69%
Student & Instructional Support	20,599	18%	15,763	8%	-23%	30,090	9%	91%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	46,913	41%	138,129	70%	194%	172,600	53%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	50,000	15%	0%
Total Expenditures	113,254	100%	196,049	100%	73%	323,863	100%	65%
Amount per Pupil	$297		$543		83%	$900		66%

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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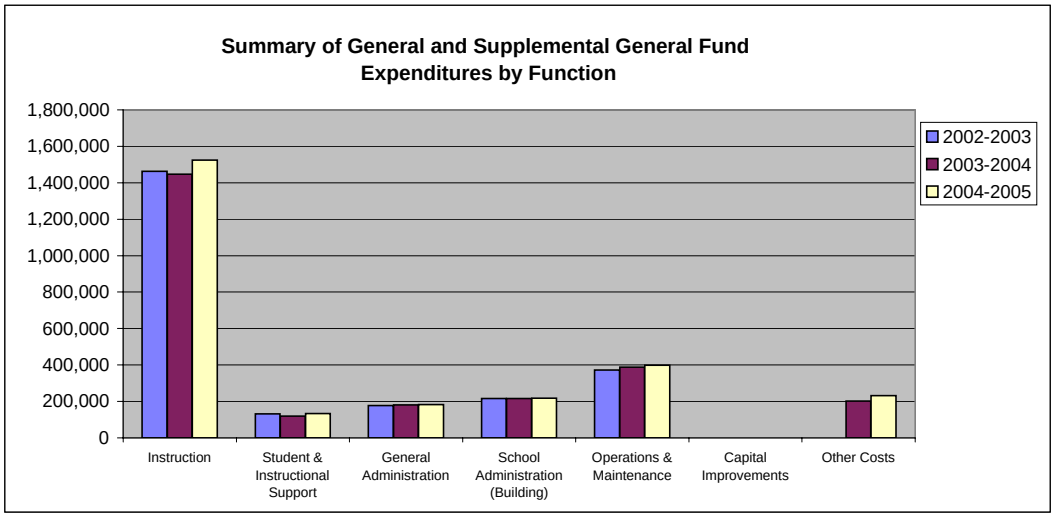
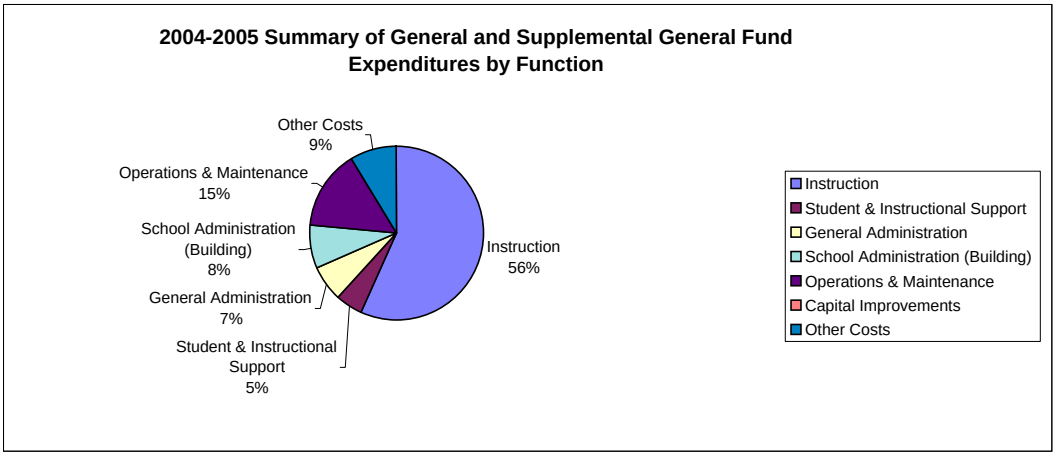
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,462,903	62%	1,447,547	57%	-1%	1,524,590	57%	5%
Student & Instructional Support	131,935	6%	118,647	5%	-10%	133,070	5%	12%
General Administration	176,924	7%	180,878	7%	2%	181,883	7%	1%
School Administration (Building)	216,774	9%	215,519	8%	-1%	218,215	8%	1%
Operations & Maintenance	372,112	16%	387,780	15%	4%	399,401	15%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	201,535	8%	0%	231,996	9%	15%
Total Expenditures	2,360,648	100%	2,551,906	100%	8%	2,689,155	100%	5%
Amount per Pupil	$6,201		$7,069		14%	$7,470		6%

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.

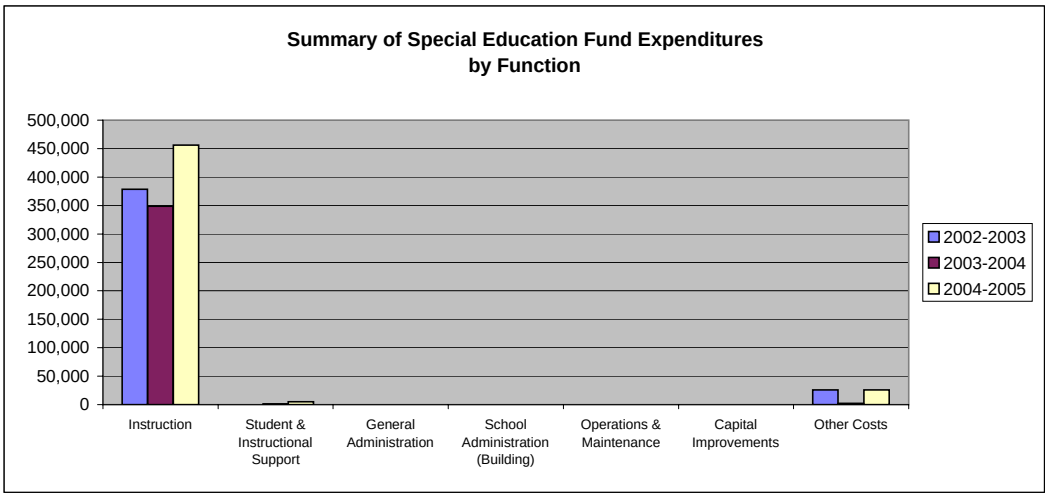


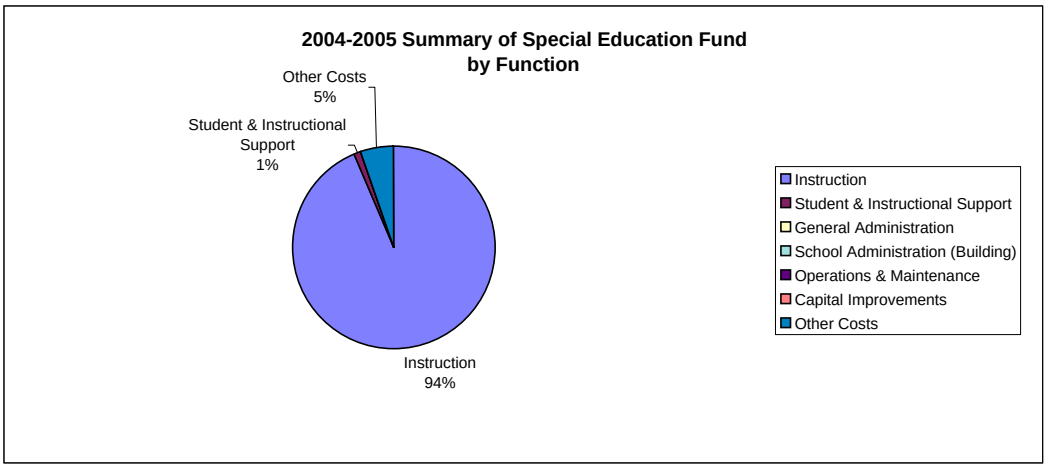


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	378,455	94%	348,674	99%	-8%	456,355	94%	31%
Student & Instructional Support	0	0%	923	0%	0%	5,000	1%	442%
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	25,627	6%	1,973	1%	-92%	26,000	5%	1218%
Total Expenditures	404,082	100%	351,570	100%	-13%	487,355	100%	39%
Amount per Pupil	$1,061		$974		-8%	$1,354		39%

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.)

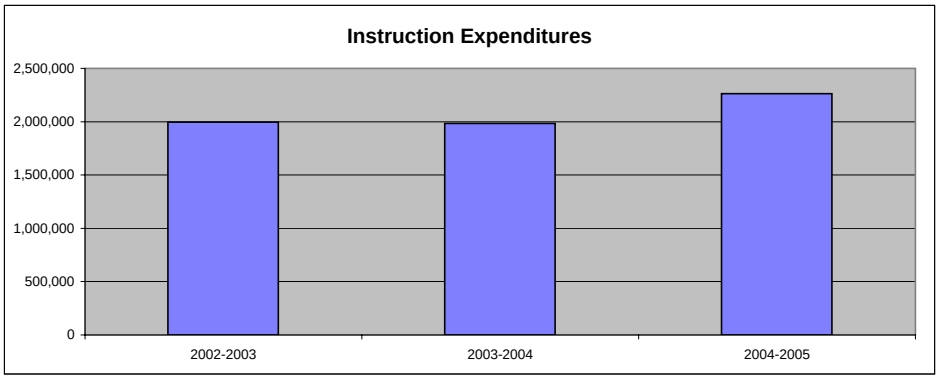


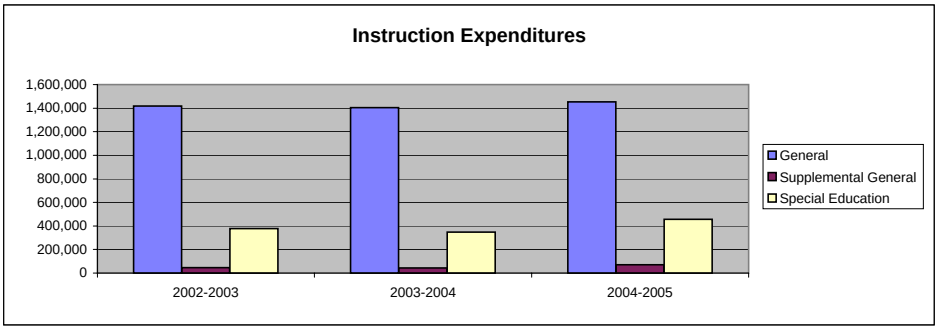


USD# 298

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,417,161		1,405,390	-1%		1,453,417	3%
Federal Funds	102,739		112,824	10%		95,801	-15%
Supplemental General	45,742		42,157	-8%		71,173	69%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	685		23,893	3388%		40,000	67%
Driver Education	4,316		3,012	-30%		8,414	179%
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	378,455		348,674	-8%		456,355	31%
Technology Education	0						
Transportation	0						
Vocational Education	47,000		47,000	0%		47,000	0%
Gifts/Grants	0		0	0%		15,000	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						75,691	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,996,098		1,982,950	-1%		2,262,851	14%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	5,243		5,493	5%		6,286	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	1,996,098		1,982,950	-1%		2,262,851	14%





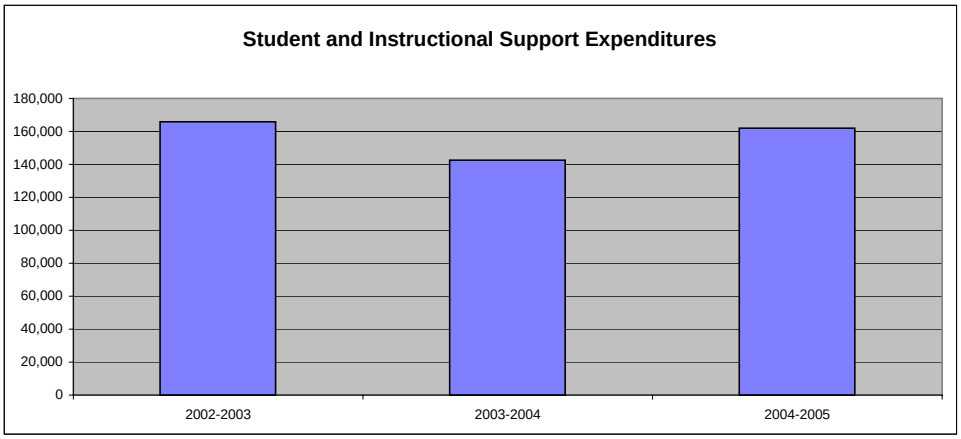
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	111,336		102,884	-8%		102,980	0%
Federal Funds	16,830		0	-100%		0	0%
Supplemental General	20,599		15,763	-23%		30,090	91%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		6,567	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	7,395		7,717	4%		10,500	36%
Parent Education Program	9,610		8,749	-9%		10,000	14%
Summer School	0		0	0%		0	0%
Special Education	0		923	0%		5,000	442%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						3,364	
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	165,770		142,603	-14%		161,934	14%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	435		395	-9%		450	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	165,770		142,603	-14%		161,934	14%
Amount per Pupil	$435		$395	-9%		$450	14%



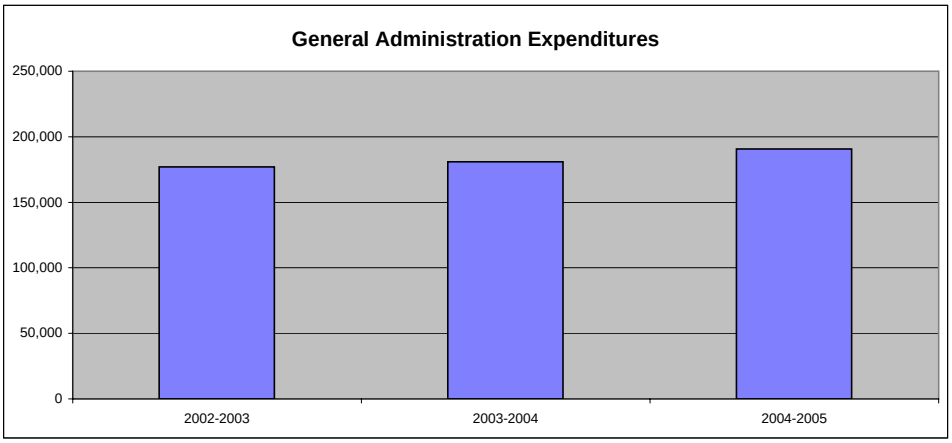
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	176,924		180,878	2%		181,883	1%
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 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						8,859	
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	176,924		180,878	2%		190,742	5%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	465		501	8%		530	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	176,924		180,878	2%		190,742	5%



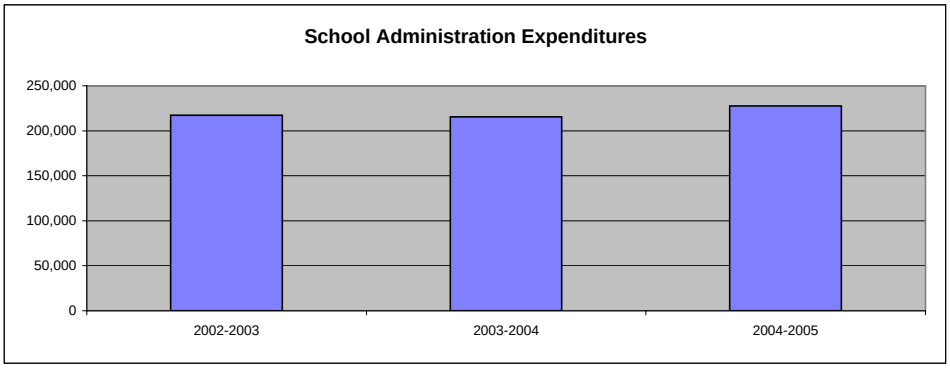
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	216,774		215,519	-1%		218,215	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	447		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	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						9,531	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	217,221		215,519	-1%		227,746	6%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	571		597	5%		633	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	217,221		215,519	-1%		227,746	6%



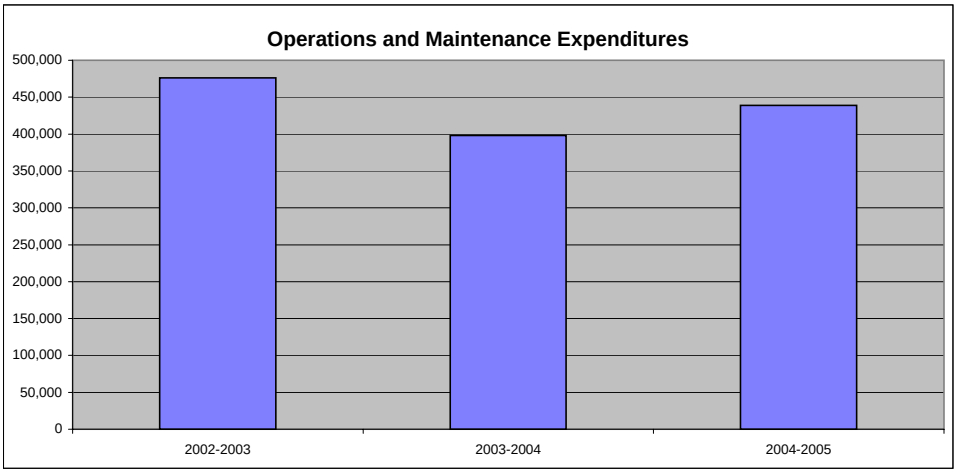
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	325,199		249,651	-23%		226,801	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	46,913		138,129	194%		172,600	25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	65,638		8,700	-87%		30,000	245%
Driver Training	412		1,612	291%		2,700	67%
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						6,616	
Contingency Reserve	37,888		0	-100%			
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	476,050		398,092	-16%		438,717	10%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	1,250		1,103	-12%		1,219	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	476,050		398,092	-16%		438,717	10%



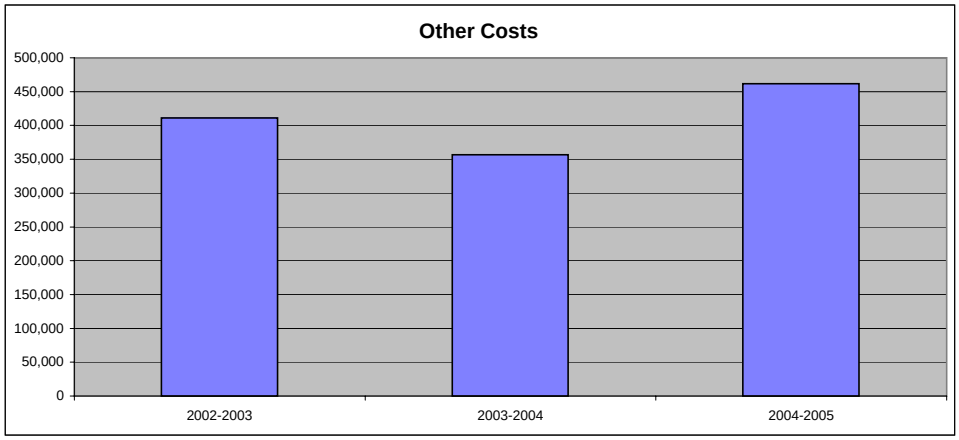
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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		201,535	0%		181,996	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		50,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		12,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	162,755		153,065	-6%		183,550	20%
Professional Development	136		0	-100%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	25,627		1,973	-92%		26,000	1218%
Technology Education	0						
Transportation	222,632						
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						8,074	
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	411,150		356,573	-13%		461,620	29%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	1,080		988	-9%		1,282	30%
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	411,150		356,573	-13%		461,620	29%



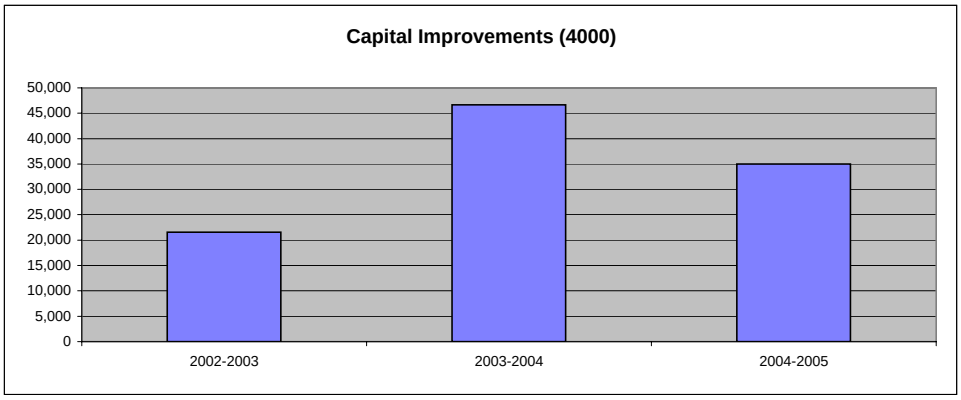
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	21,589		46,636	116%		35,000	-25%
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	21,589		46,636	116%		35,000	-25%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	57		129	128%		97	-25%
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	21,589		46,636	116%		35,000	-25%



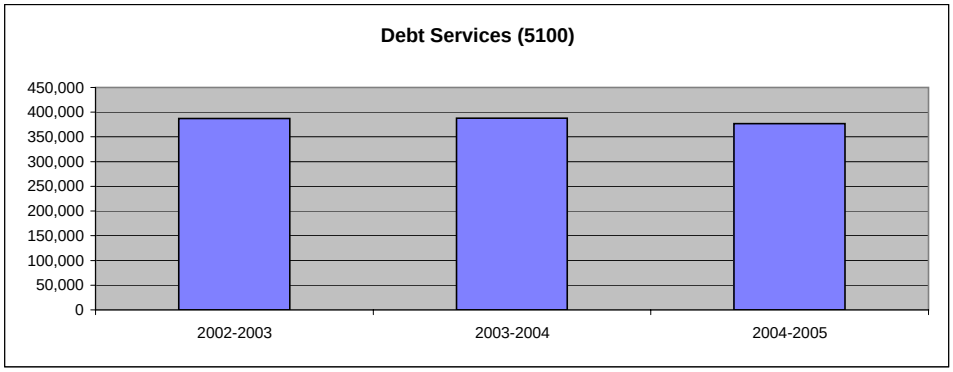
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	40,000		40,000	0%		77,000	93%
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	346,960		347,822	0%		299,940	-14%
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	386,960		387,822	0%		376,940	-3%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	1,016		1,074	6%		1,047	-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	386,960		387,822	0%		376,940	-3%



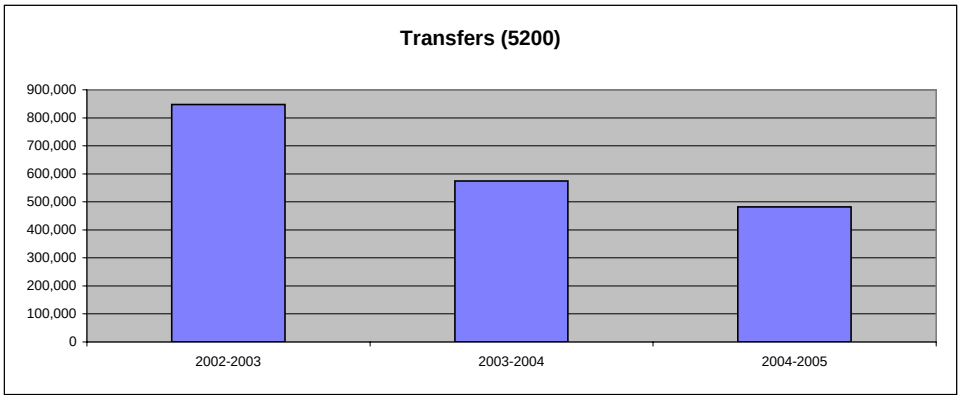
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	574,528		358,611	-38%		331,855	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	272,746		216,373	-21%		150,000	-31%
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	847,274		574,984	-32%		481,855	-16%
Enrollment (FTE)*	380.7		361.0	-5%		360.0	0%
Amount per Pupil	2,226		1,593	-28%		1,338	-16%
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	847,274		574,984	-32%		481,855	-16%



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

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

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

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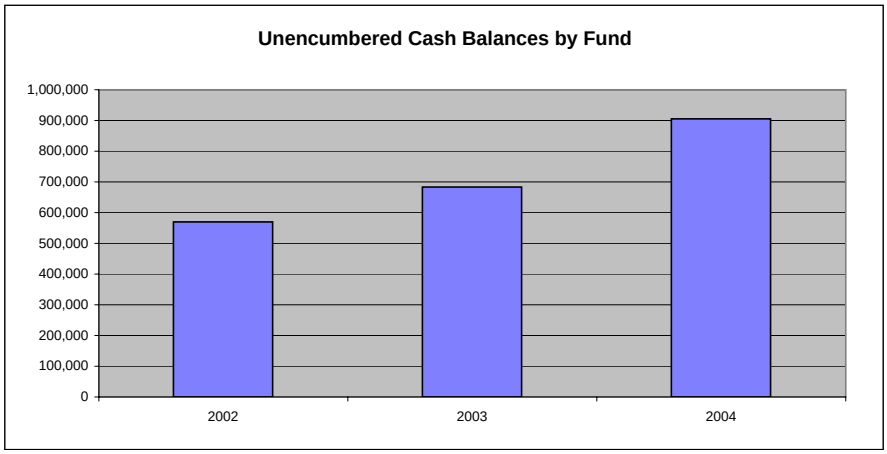
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	393	0
Federal Funds	0	578	0
Supplemental General	13,498	12,853	62,139
Bilingual Education	0	0	0
Capital Outlay	157,812	183,139	283,259
Driver Training	7,155	9,086	9,014
Extraordinary School Program	0	0	0
Food Service	21,821	22,445	25,405
Professional Development	1,531	14,053	11,336
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	36,560	71,687	130,746
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	3,700
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	100,470	112,872	
Text Book & Student Material	0	0	
Bond & Interest 1	230,467	255,833	379,536
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	569,314	682,939	905,135
Enrollment (FTE)*	380.7	361.0	360.0
Amount per Pupil	1,495	1,892	2,514
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	569,314	682,939	905,135



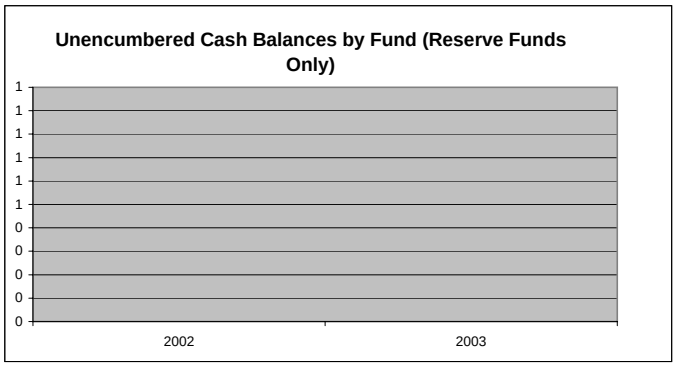
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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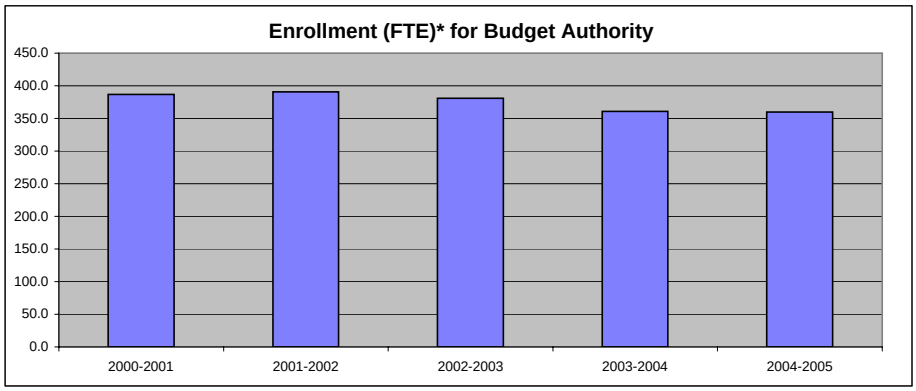
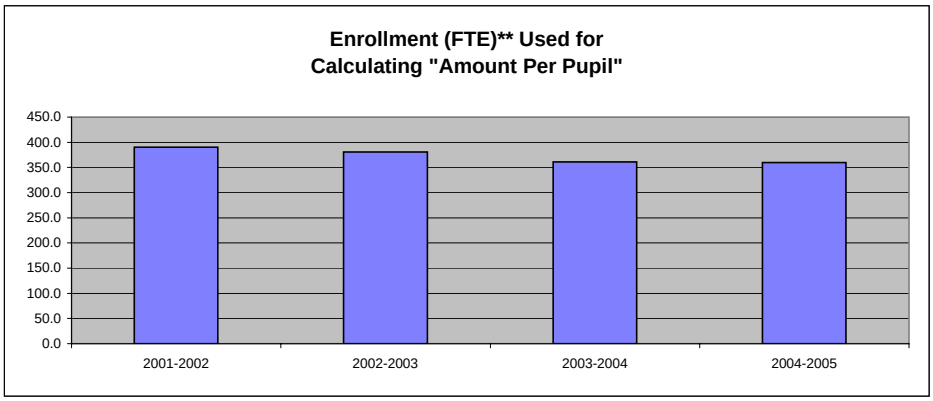
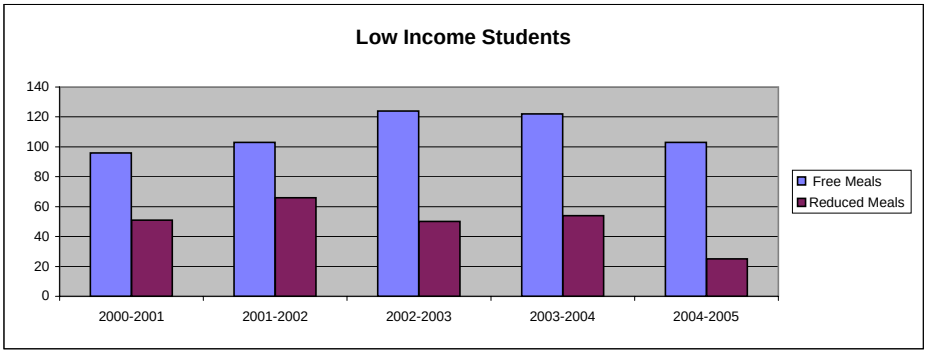
Other Information

	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)*	386.8	390.5	1%	380.7	-3%	361.0	-5%	360.0	0%
Enrollment (FTE)**	N/A	390.5		380.7	-3%	361.0	-5%	360.0	0%
Number of Students - Free Meals	96	103	7%	124	20%	122	-2%	103	-16%
Number of Students - Reduced Meals	51	66	29%	50	-24%	54	8%	25	-54%





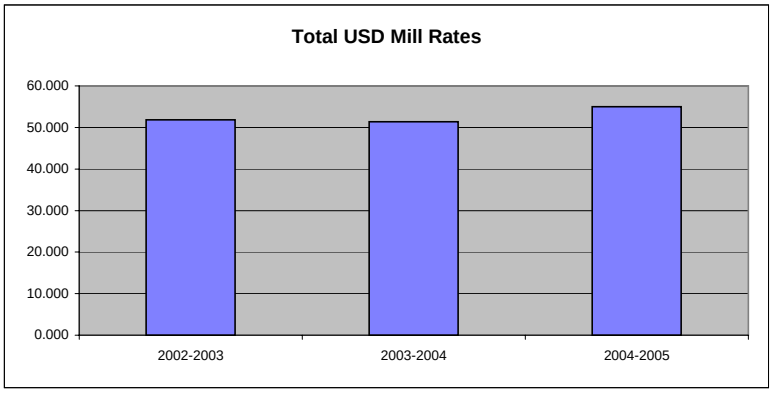


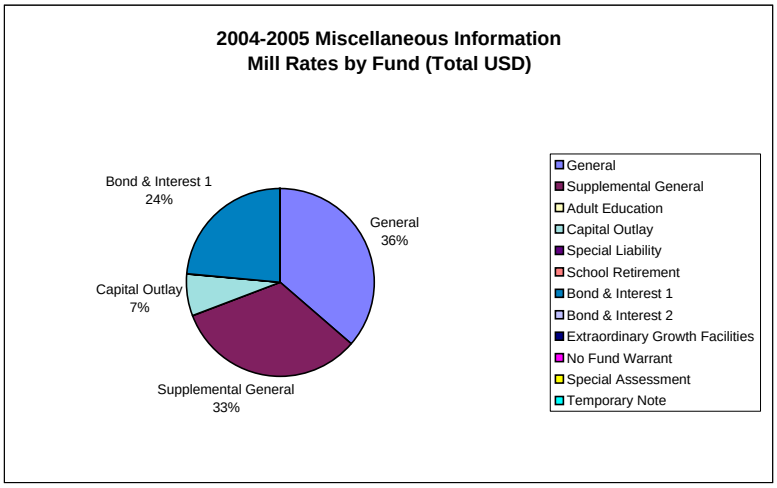
*FTE for state aid and budget authority purposes for general fund.

** 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	15.138	12.934	18.085
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.680	14.437	12.938
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	**51.818**	**51.371**	**55.023**
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**





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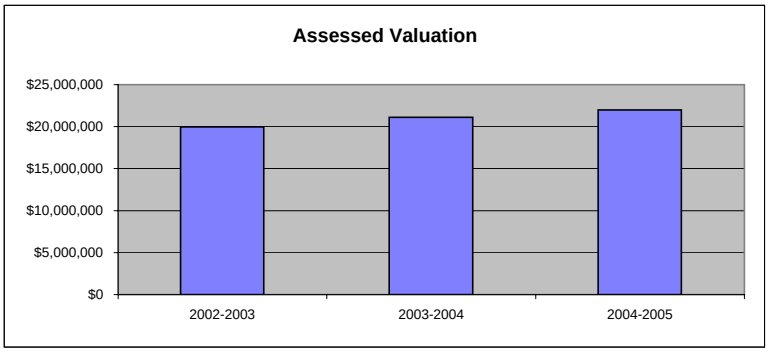
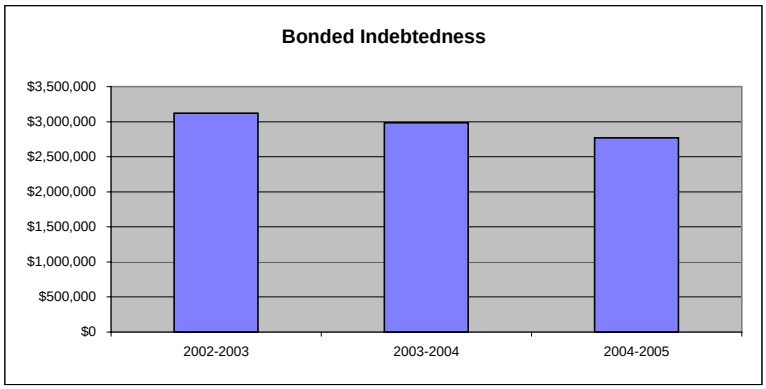
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$19,955,459	$21,104,427	$22,003,090
Bonded Indebtedness	$3,120,000	$2,985,000	$2,770,000