# Budget Profile 2004-2005



**USD 340, Jefferson West** 

2002-2003 Budget General Information USD #340 Jefferson West; P.O. Box 267; 601 E. Wyandotte; Meriden, Kansas 66512; 785.484.3444

Mission Statement

Each Student Will Be Prepared To Meet Life's Challenges As A Productive Member Of Society

### Introduction

### About Jefferson West

The Jefferson West School District has approximately 950 students attending the four facilities in the District. The District covers 68 square miles in three counties: Jefferson, Jackson and Shawnee.

The Elementary School, which includes grades kindergarten through third is located in Meriden, Kansas, with an enrollment of approximately 245. The Intermediate School includes grades four and five and is located in Ozawkie, Kansas with an enrollment of approximately 105. The Middle School is located in Meriden, Kansas with approximately 240 students in grades six, seven and eight. Jefferson West High School is located in Meriden, Kansas with an enrollment of about 360 in grades nine through twelve.

Patrons passed a bond issue in November, 1994 to construct a new high school at a cost of \$5.7 million. Seventy percent of the voters approved this new 83,500 square foot high school that opened in August, 1996.

#### Our Dedication to Excellence

Jefferson West School District strives to maintain the advantages of a small rural way of life within its schools. Small class sizes, dedicated personnel, personalized instruction, and strong school-community relations are maintained.

Jefferson West provides, through the Northeast Kansas Education Service Center, a comprehensive and complete program of Special Education. Jefferson West High School is accredited by the North Central Association of Colleges and Schools and by the State of Kansas. The Elementary, Intermediate, and Middle Schools are fully accredited by the State of Kansas and have joined North Central as we enter a new accreditation cycle.

In cooperation with Kaw Area Technical School, the Jefferson West School District provides a comprehensive vocational and technical program for High School students grades eleven and twelve. Jefferson West High School also provides dual credit college hours through Highland Community College for qualifying students. Along with many clubs and student organizations, Jefferson West also offers a Fine Arts program that includes Band, Vocal Music, Art, and Drama opportunities for students.

#### The Staff

The Jefferson West School District has approximately 143 certified and classified employees working with our students. Small class sizes are maintained in order to provide the best possible climate for learning. Attracting and retaining top quality staff has been an established priority for the District.

#### **Athletics**

The Jefferson West School District has a competitive athletic program for both boys and girls in grades seven through twelve that includes: Football, Volleyball, Cross Country, Basketball, Wrestling, Baseball, Softball, Track and Field, and Golf.

### **Community Support**

The Jefferson West Booster Club actively supports students and programs at all grade levels. The Board of Education encourages support from the Booster Club, local businesses, and civic organizations in District programs.

Parent and Patron volunteers work closely with teachers at all grade levels. This partnership with the community and the parents is essential if students are to reach their fullest potential.

### The Governing Body

The Jefferson West School Board of Education is comprised of seven members with the philosophy that all students shall have an equal opportunity in the pursuit of knowledge. The Board views the Education process as a Partnership between Parents, Students, Schools and Community.

The members of the Board of Education, and the districts of election, are:

Mr. Dave Jolly, President: Position Number 4
Dr. Jeff VanPetten, Vice-President: Position Number 3
Mr. Bill Bradford: Position At Large
Dr. G. Daniel Harden: Position Number 5
Mrs. Bette Lopez: Position Number 6
Mr. Blaine Moore: Position Number 1
Mrs. Carol Meneley: Position Number 2

#### **Duties**

The Board of Education Consists of seven members elected by the voters of the school district for staggered 4-year terms. Its major responsibility is to determine and interpret the educational needs of the community and to harmonize any differences of opinion relative to formulation of policies on the best evidence available.

### **Meetings**

All meetings of the Board are open to the public and are regularly held on the first Monday of each month at 7:00 p.m. at the Central Office, 601 E. Wyandotte, Meriden. The Board may schedule special meetings at other times, generally for special or emergency issues that arise from time to time in the life of a school district. These are limited to agenda items included in the meeting notice or as provided by law. During any meeting when specific matters requiring confidentiality arise, the Board may go into closed session for a specified length of time. State law defines items allowed in these sessions. Even in these instances, final action must be made in public session. Four votes are required for any action.

### Citizen Access

If you have an issue of general concern to the District or one you feel has not been resolved at a more direct level, you may address the Board in one of the following ways:

Patron Comments: You may come to any regular meeting and ask, before the meeting begins, to address the Board under this agenda item. Time limit: 5 minutes. Remember: this is a public meeting so anything you say may be reported in the media. Be sure of your facts. Expect a study of your issue and comments back to you at a later date.

To Be Placed On The Agenda: Notify the Superintendent seven days prior to the meeting. Have a specific spokesperson appointed, if a group. Be factual. Realize once an agenda item is opened, others may wish to speak on the same subject, but not in agreement with you. Expect action, but not necessarily a vote at the same meeting if further study is required. Many people with many viewpoints are affected by each decision. The Board is responsible to weigh these views.

Discussion: It is the desire of the Administration and the Board of Education to hear and involve the public during the decision-making process. Therefore, patrons are given a formal opportunity to bring to the Board questions, comments, or concerns as outlined above. Once an item is being discussed by the Board, patrons are requested to limit comments except when requested by the Board.

If you have questions or requests for the Board and cannot attend the meeting, you may write to:

Board of Education, c/o Clerk of the Board; 601 E. Wyandotte, Meriden, KS 66512; Or call: 785.484.3444

### **Key Staff**

Superintendent: Dr. Rob Little

Central Office Staff: Amy Adams-Mitchell, Board Clerk/Payroll; Marcia Ricklefs,

Treasurer/Accounts; Tyra Hansen, Student Data Secretary

Curriculum Director: Mary Getto

Building Principals: Ed West, High School; Bill Scott, Middle School; Pat Happer, Elementary

and Intermediate Schools

Other Key Contacts: Les Grose, Support Service; Ron Harper, Maintenance; John Welborn,

Transportation; Rose Herring, Food Service; John Riley, Technology

For District E-Mail; firstname.lastname@usd340.org

Additional Accomplishments: USD 340 is making great gains in student achievement. Students scoring in the Advanced categories are increasing in both math and reading. We have also been able to institute all-day/every-day school opportunities for all kindergarten students. Rather than doubling the requirements, we have taken the approach of presenting the same material at the depth of which each student is capable. We expect this to have a significant effect on all aspects of elementary learning, especially in the primary grades. A high percentage of Jefferson West students succeed in advanced Math and Science coursework. Graduation rates are excellent, with over ninety percent of all students successfully completing their high school experience. Attendance rates throughout the district are very high and average around ninety-five percent.

Additional Challenges: Declining enrollment will pose a challenge for the district even though that effect has had a lesser impact at Jefferson West than at some other locations. Since public school funding is problematic, long term planning for districts in Kansas is difficult.

The rising cost of health care insurance makes it increasingly difficult for the district to serve the insurance needs of employees. This is a pattern throughout Kansas and will be a challenge for the foreseeable future. The district is also on a high-use highway system and the need for increased development of the district roadways is also a challenge.

#### **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
  - o 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	4,619,228	58%	4,842,453	57%	5%	5,436,344	57%	12%
Student & Instructional Support	419,089	5%	392,785	5%	-6%	461,700	5%	18%
General Administration	384,821	5%	503,378	6%	31%	348,644	4%	-31%
School Administration (Building)	446,664	6%	459,614	5%	3%	524,500	6%	14%
Operations & Maintenance	732,717	9%	723,456	9%	-1%	847,769	9%	17%
Capital Improvements	85,009	1%	300,997	4%	254%	540,000	6%	79%
Debt Services	522,725	7%	535,226	6%	2%	495,235	5%	-7%
Other Costs	710,938	9%	697,261	8%	-2%	804,259	9%	15%
Total Expenditures	7,921,191	100%	8,455,170	100%	7%	9,458,451	100%	12%
Amount per Pupil	\$7,993		\$8,405		5%	\$9,741		16%

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:

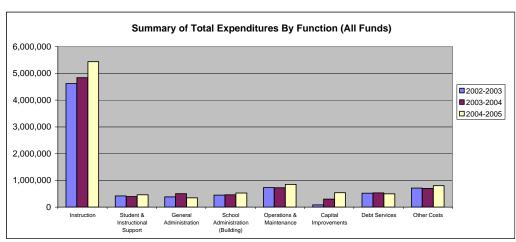
Instruction - 1000 Student & Instructional Support - 2100 & 2200

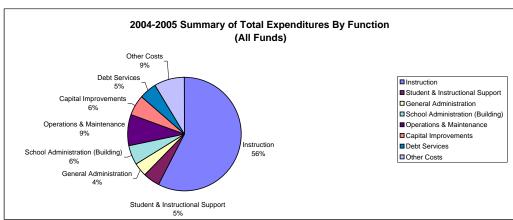
General Administration - 2300 School Administration (Building) - 2400 Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

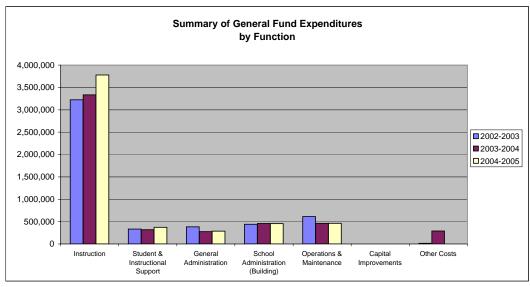


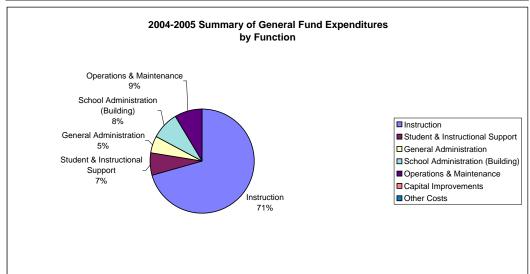


# Summary of General Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,224,493	64%	3,333,874	65%	3%	3,777,789	71%	13%
Student & Instructional Support	332,077	7%	317,428	6%	-4%	372,600	7%	17%
General Administration	383,098	8%	276,927	5%	-28%	286,400	5%	3%
School Administration (Building)	441,664	9%	459,614	9%	4%	454,200	8%	-1%
Operations & Maintenance	611,331	12%	459,886	9%	-25%	461,900	9%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	14,019	0%	288,856	6%	1960%	0	0%	-100%
Total Expenditures	5,006,682	100%	5,136,585	100%	3%	5,352,889	100%	4%
Amount per Pupil	\$5,052		\$5,106		1%	\$5,513		8%

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

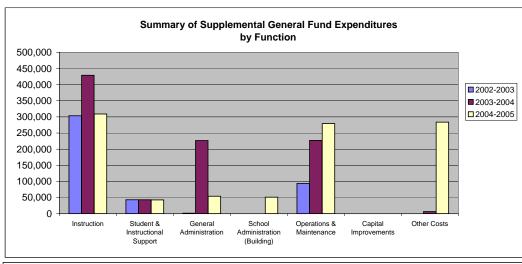


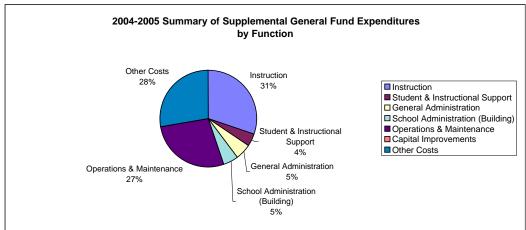


# Summary of Supplemental General Fund Expenditures by Function

Ī		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	303,450	69%	428,987	46%	41%	309,100	30%	-28%
Student & Instructional Support	43,232	10%	43,284	5%	0%	42,500	4%	-2%
General Administration	1,723	0%	226,451	24%	13043%	53,944	5%	-76%
School Administration (Building)	0	0%	0	0%	0%	51,000	5%	0%
Operations & Maintenance	93,579	21%	227,248	24%	143%	279,100	27%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	6,300	1%	0%	283,958	28%	4407%
Total Expenditures	441,984	100%	932,270	100%	111%	1,019,602	100%	9%
Amount per Pupil	\$446		\$927	·	108%	\$1,050	·	13%

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

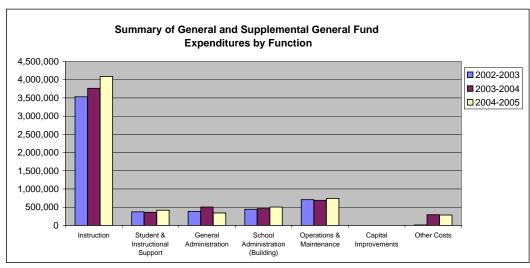


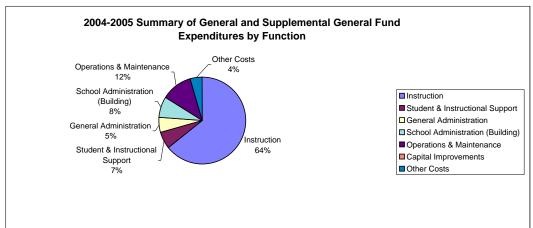


### Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003	% of	2003-2004	% of	% inc/	2004-2005	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	3,527,943	65%	3,762,861	62%	7%	4,086,889	64%	9%
Student & Instructional Support	375,309	7%	360,712	6%	-4%	415,100	7%	15%
General Administration	384,821	7%	503,378	8%	31%	340,344	5%	-32%
School Administration (Building)	441,664	8%	459,614	8%	4%	505,200	8%	10%
Operations & Maintenance	704,910	13%	687,134	11%	-3%	741,000	12%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	14,019	0%	295,156	5%	2005%	283,958	4%	-4%
Total Expenditures	5,448,666	100%	6,068,855	100%	11%	6,372,491	100%	5%
Amount per Pupil	\$5,498		\$6,033		10%	\$6,563		9%

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.

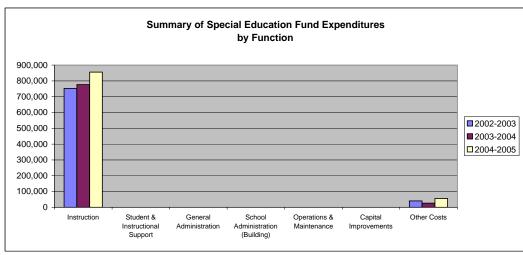


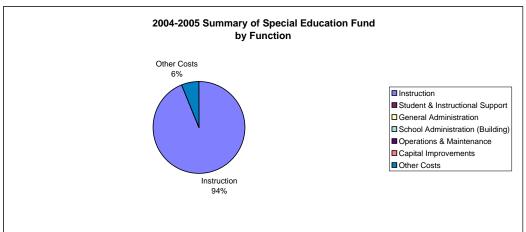


# Summary of Special Education Fund by Function

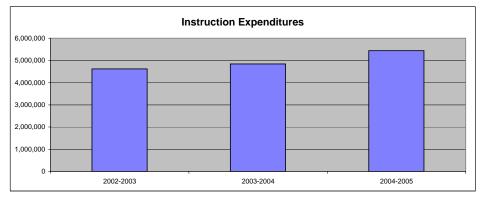
		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	752,410	95%	775,990	97%	3%	855,000	94%	10%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	40,121	5%	26,145	3%	-35%	55,650	6%	113%
Total Expenditures	792,531	100%	802,135	100%	1%	910,650	100%	14%
Amount per Pupil	\$800		\$797		0%	\$938		18%

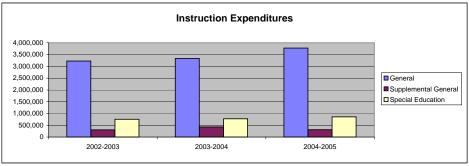
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	2 224 402	2 222 074	3%	3.777.789	13%
Federal Funds	3,224,493 79.629	3,333,874 83,937	5%	78,918	-6%
	303.450	428.987	41%	309.100	-28%
Supplemental General	,	428,987	41% 0%	,	-28% 0%
Bilingual Education	0	Ŭ		0	
Capital Outlay Driver Education	46,245	51,663	12%	85,000	65%
	10,157	9,769	-4%	19,900	104%
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%	8,700	0%
Special Education	752,410	775,990	3%	855,000	10%
Technology Education	75,000				
Transportation	0				
Vocational Education	89,802	102,500	14%	134,000	31%
Gifts/Grants	264	600	127%	0	-100%
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				167,937	
Contingency Reserve	0	0	0%		
Text Book & Student Material	37,778	55,133	46%		
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	4,619,228	4,842,453	5%	5,436,344	12%
Enrollment (FTE)*	991.0	1,006.0	2%	971.0	-3%
Amount per Pupil	4,661	4,814	3%	5,599	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	4.619.228	4.842.453	5%	5,436,344	12%





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

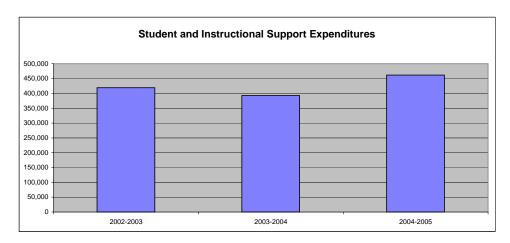
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

<sup>\*</sup>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.

340

### Student and Instructional Support Expenditures (2100 & 2200)

ī			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	332,077	317,428	-4%	372,600	17%
Federal Funds	0	0	0%	(	0%
Supplemental General	43,232	43,284	0%	42,500	-2%
Bilingual Education	0	0	0%	(	0%
Capital Outlay	1,900	0	-100%	5,000	0%
Driver Training	0	498	0%	1,000	101%
Extraordinary School Program	0	0	0%	(	0%
Food Service	0	0	0%	C	0%
Professional Development	3,750	14,990	300%	18,700	25%
Parent Education Program	10,400	10,400	0%	10,400	0%
Summer School	0	0	0%	(	0%
Special Education	0	0	0%	C	0%
Technology Education	0				
Transportation	0				
Vocational Education	0	0	0%	(	0%
Gifts/Grants	11,341	0	-100%	C	0%
Special Liability	0	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				11,500	
Contingency Reserve	0	0	0%		
Text Book & Student Material	16,389	6,185	-62%		
Bond & Interest #1	0	0	0%	(	0%
Bond & Interest #2	0	0	0%	(	0%
No-Fund Warrant	0	0	0%	(	0%
Special Assessment	0	0	0%	(	0%
Temporary Note	0	0	0%	(	0%
SUBTOTAL	419,089	392,785	-6%	461,700	18%
Enrollment (FTE)*	991.0	1,006.0	2%	971.0	-3%
Amount per Pupil	423	390	-8%	475	22%
Adult Education	0	0	0%	(	0%
Adult Supplemental Education	0	0	0%	(	0%
Area Vocational School	0	0	0%	(	0%
Special Education Coop	0	0	0%	(	0%
TOTAL	419,089	392,785	-6%	461,700	
Amount per Pupil	\$437	\$416	-5%	\$489	18%

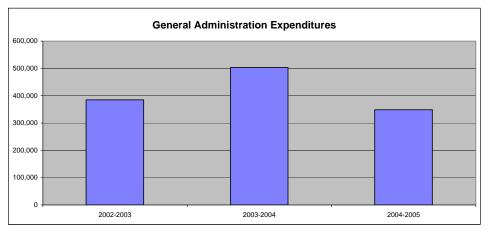


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

# General Administration Expenditures (2300)

1			%			%
	2002-2003	2003-2004	inc/		2004-2005	inc/
	Actual	Actual	dec		Budget	dec
				F		
General	383,098	276,927	-28%		286,400	3%
Federal Funds	0	0	0%	Ī	0	0%
Supplemental General	1,723	226,451	13043%	ſ	53,944	-76%
Bilingual Education	0	0	0%	ſ	0	0%
Capital Outlay	0	0	0%	Γ	0	0%
Driver Training	0	0	0%		0	0%
Extraordinary School Program	0	0	0%	ſ	0	0%
Food Service	0	0	0%	Γ	0	0%
Professional Development	0	0	0%	Ī	0	0%
Parent Education Program	0	0	0%	ſ	0	0%
Summer School	0	0	0%	ſ	0	0%
Special Education	0	0	0%	Γ	0	0%
Technology Education	0			Ī		
Transportation	0					
Vocational Education	0	0	0%	Ī	0	0%
Gifts/Grants	0	0	0%	Ī	0	0%
Special Liability Expense	0	0	0%	Ī	0	0%
School Retirement	0	0	0%	Ī	0	0%
Extraordinary Growth Facilities	0	0	0%	Ī	0	0%
Special Reserve	0	0	0%	Ī		
KPERS Spec. Ret. Contribution				Ī	8,300	
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	0	0	0%	Ī		
Bond & Interest #1	0	0	0%	Ī	0	0%
Bond & Interest #2	0	0	0%	Ī	0	0%
No-Fund Warrant	0	0	0%	ſ	0	0%
Special Assessment	0	0	0%	ſ	0	0%
Temporary Note	0	0	0%	ſ	0	0%
SUBTOTAL	384,821	503,378	31%		348,644	-31%
Enrollment (FTE)*	991.0	1,006.0	2%	ſ	971.0	-3%
Amount per Pupil	388	500	29%	ſ	359	-28%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	Ī	0	0%
Area Vocational School	0	0	0%	Ī	0	0%
Special Education Coop	0	0	0%	Ī	0	0%
TOTAL	384,821	503,378	31%	ſ	348,644	-31%



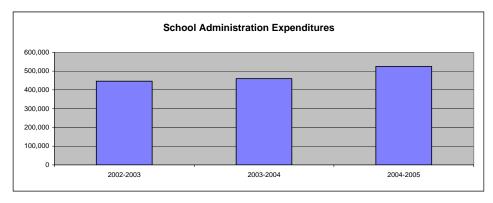
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

<sup>\*</sup>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	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	441,664	459,6			
Federal Funds	0		0 0%		0 0%
Supplemental General	0		0 0%		
Bilingual Education	0		0 0%		0 0%
Capital Outlay	5,000		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	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%	i e	0 0%
Special Liability Expense	0		0 0%		0 0%
School Retirement	0		0 0%	i e	0 0%
Extraordinary Growth Facilities	0		0 0%	i e	0 0%
Special Reserve	0		0 0%		
KPERS Spec. Ret. Contribution				14,30	00
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%	i e	0 0%
Special Assessment	0		0 0%		0 0%
Temporary Note	0		0 0%		0 0%
SUBTOTAL	446,664	459,6			
Enrollment (FTE)*	991.0	1,006			
Amount per Pupil	451	45	7 1%	54	18%
Adult Education	0		0 0%		0 0%
Adult Supplemental Education	0		0 0%		0 0%
Area Vocational School	0		0 0%		0 0%
Special Education Coop	0	-	0 0%		0 0%
TOTAL	446.664	459,6			
IUIAL	440,004	459,6	4 3%	524,50	14%



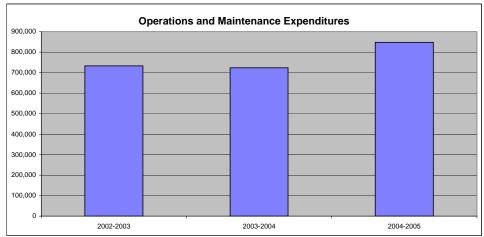
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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# Operations and Maintenance Expenditures (2600)

		%		%
2002-2003	2003-2004	inc/	2004-2005	inc/
Actual	Actual	dec	Budget	dec
611,331	459,886		461,900	
0		0 70		0 70
93,579	227,248	143%	279,100	23%
0		0 70		0 7 0
1,440	12,050	737%	51,000	323%
628	5,45	768%	8,700	60%
0		0%	0	0%
17,337	18,81	5 9%	29,050	54%
0	(	0%	0	0%
0		0%	0	0%
0	(	0%	0	0%
0	(	0%	0	0%
0				
8,402				
0		0%	0	0%
0		0%	0	0%
0	(		0	
0		0%	0	0%
0		0%	0	0%
0		0%		
-			18.019	
0	(	0%	-,	
0				
0	(	0%	0	0%
0	(	0%	0	
0				
0				
0	(		0	0%
	,			
739	719	-3%	873	21%
0		0%		0%
	Actual  611,331  0  93,579  0  1,440  628  0  17,337  0  0  0  0  0  0  0  0  0  0  0  0  0	Actual 611,331 0 93,579 227,244 0 1,440 12,056 628 5,45 0 0 17,337 18,819 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2002-2003 Actual         2003-2004 Actual         inc/ dec           611,331         459,886         -25%           0         0         0 %           93,579         227,248         143%           0         0         0 %           1,440         12,056         737%           628         5,451         768%           0         0         0 %           17,337         18,815         9%           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %           0         0         0 %	2002-2003



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

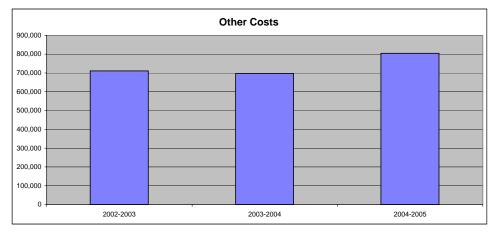
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

<sup>\*</sup>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	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	14,019	288,856	1960%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	6,300	0%	283,958	4407%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	7,775	0	-100%	8,000	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	362,049	375,960	4%	435,200	16%
Professional Development	227	0	-100%	200	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	3,300	0%
Special Education	40,121	26,145	-35%	55,650	113%
Technology Education	0				
Transportation	286,747				
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	10,000	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				7,951	
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	710,938	697,261	-2%	804,259	15%
Enrollment (FTE)*	991.0	1,006.0	2%	971.0	-3%
Amount per Pupil	717	693	-3%	828	20%
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	710,938	697,261	-2%	804,259	15%

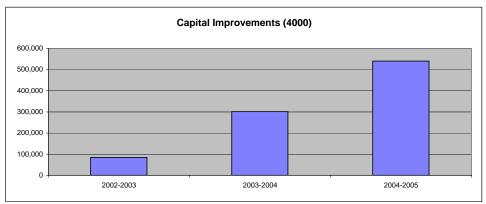


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

# Capital Improvements Expenditures (4000)

[			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
				J	
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	85,009	300,997	254%	540,000	79%
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	85,009	300,997	254%	540,000	79%
Enrollment (FTE)*	991.0	1,006.0		971.0	-3%
Amount per Pupil	86	299	249%	556	86%
Adult Education	0	0	- 70	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	85,009	300,997	254%	540,000	79%

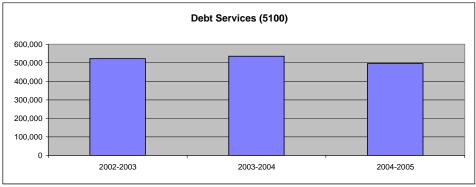


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

# **Debt Services Expenditures (5100)**

ī			%			%
	2002-2003	2003-2004	inc/		2004-2005	inc/
	Actual	Actual	dec		Budget	dec
				-	g	
General	0	0	0%		0	0%
Federal Funds	0	0	0%	Ī	0	0%
Supplemental General	0	0	0%	Ī	0	0%
Bilingual Education	0	0	0%	Ī	0	0%
Capital Outlay	0	0	0%	Ī	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			Ī		
Transportation	0			Ī		
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	522,725	535,226	2%		495,235	-7%
Bond & Interest #2	0	0	0%		0	0%
No-Fund Warrant	0	0	0%	L	0	0%
Special Assessment	0	0	0%	L	0	0%
Temporary Note	0	0	0%		0	0%
SUBTOTAL	522,725	535,226	2%	L	495,235	-7%
Enrollment (FTE)*	991.0	1,006.0	2%	L	971.0	-3%
Amount per Pupil	527	532	1%		510	-4%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%		0	0%
Area Vocational School	0	0	0%		0	0%
Special Education Coop	0	0	0%		0	0%
TOTAL	522,725	535,226	2%		495,235	-7%



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

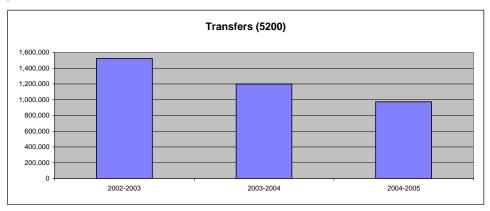
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

<sup>\*</sup>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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# Transfers (5200)

Ī			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	833,788	726,676	-13%	523,120	-28%
Federal Funds	0	0	0%	0	0%
Supplemental General	688,894	470,430	-32%	449,400	-4%
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	1,522,682	1,197,106	-21%	972,520	-19%
Enrollment (FTE)*	991.0	1,006.0	2%	971.0	-3%
Amount per Pupil	1,537	1,190	-23%	1,002	-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	1,522,682	1,197,106	-21%	972,520	-19%

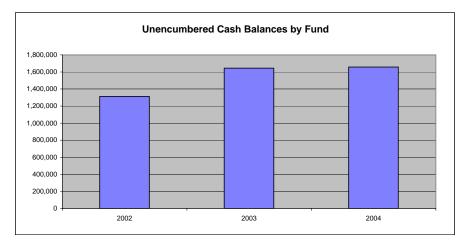


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5	5	3.889
Federal Funds	0	0	0
Supplemental General	11,661	12,196	59,431
Bilingual Education	0	0	0
Capital Outlay	464.876	609.656	623,081
Driver Training	19,953	30,574	29,447
Extraordinary School Program	0	0	0
Food Service	95,735	143,055	169,366
Professional Development	23,208	30,591	20,601
Parent Education Program	0	0	0
Summer School	0	0	12,000
Special Education	107,018	170,674	216,998
Technology Education	0	,	,
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	1,438	11,438
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	208,473	233,546	
Text Book & Student Material	35,782	47,000	
Bond & Interest 1	345,718	366,297	511,560
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,312,429	1,645,032	1,657,811
Enrollment (FTE)*	991.0	1,006.0	971.0
Amount per Pupil	1,324	1,635	1,707
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,312,429	1,645,032	1,657,811



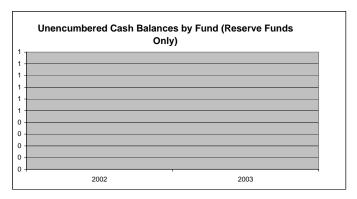
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

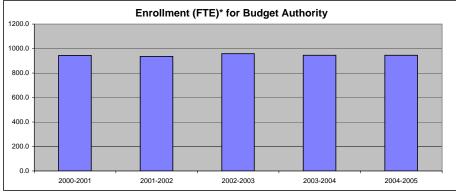
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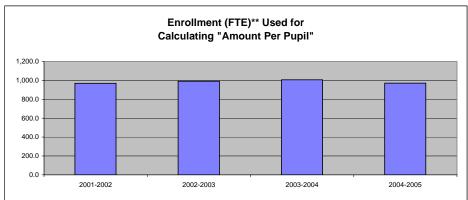
# USD# Other Information

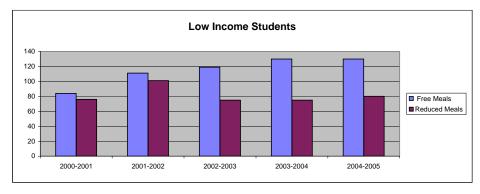
	2000-2001 Actual
Enrollment (FTE)*	944.0
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	84
Number of Students -	
Reduced Meals	76

2001-2002 Actual	% inc/ dec
936.6	-1%
969.0	
111	32%
101	33%

2002-2003	%	2003-2004	%	2004-2005	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec	_	dec
958.5	2%	945.1	-1%	945.0	0%
991.0	2%	1,006.0	2%	971.0	-3%
119	7%	130	9%	130	0%
75	-26%	75	0%	80	7%







<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

<sup>\*\*</sup> 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.

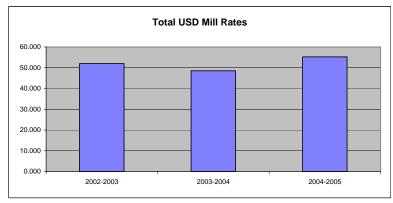
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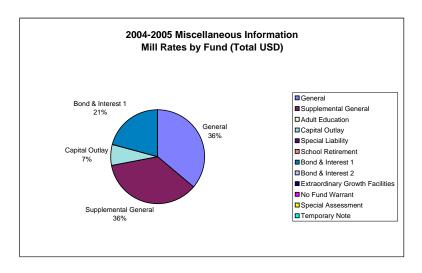
# Miscellaneous Information Mill Rates by Fund

	2002-2003
	Actual
General	20.000
Supplemental General	17.173
Adult Education	0.000
Capital Outlay	4.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	10.823
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.996
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2003-2004		
Actual		
20.000		
14.334		
0.000		
3.985		
0.000		
0.000		
0.000		
10.243		
0.000		
0.000		
0.000		
0.000		
48.562		
0.000		
0.000		
0.000		
0.000		
0.000		
0.000		

2004-2005			
Budget			
20.000			
19.683			
0.000			
4.000			
0.000			
0.000			
0.000			
11.575			
0.000			
0.000			
0.000			
0.000			
55.258			
0.000			
0.000			
0.000			
0.000			
0.000			
0.000			





### Other Information

	2002-2003 Actual
Assessed Valuation	\$27,170,761
Bonded Indebtedness	\$5,235,000

2003-2004 Actual
\$28,978,347
\$4,975,000

2004-2005 Budget
\$30,265,891
\$4,900,000

