Budget Profile
2004-2005

Seaman USD #345

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)

Seaman USD # 345

2004-2005 Budget

General Information

Introduction

Seaman USD 345 is primarily a rural/suburban district of 3,500 students located within and adjacent to Topeka. The district operates eight neighborhood elementary schools, two junior high schools and one high school. Three Schools are within the city limits, and the other schools are north of the city in Soldier Township.

Goodyear Tire and Rubber Company is a major industry in the district. Other industries include Heinz, Payless Shoe Source, several grain elevators, and an industrial park. There are three shopping centers, numerous small businesses, restaurants, financial institutions, and 13 churches within the Seaman district.

USD 345 is large enough for diversification, but small enough for individual attention. We have a forward-looking educational program with modern buildings. We offer a comprehensive Fine Arts program with vocal music and art integrated within K-6 classrooms, band at grades 5-12, and strings at grades 3-9. Music, art, and drama are among the many electives at the secondary level. The district offers three foreign languages at the high school and two at each junior high. Computer labs are in place at all schools. Students have the opportunity to compete in one or more of 19 athletic programs. Seaman is a member of the Centennial League and regularly competes for league, regional, and state championships.

Seaman High School has been nationally recognized by the U.S. Department of Education for teaching excellence, student achievement, positive climate, and community support.

Board Members

Our current board members are:

Fred Patton, President
Greg Hanna, Vice President
Mark Boyd
Ann Minihan
Dennis Richter
Keith Sowards
Steve Whorton

Contact board members through the Seaman Education Center, 901 NW Lyman Rd., Topeka, KS 66608-1900. Phone – 785 575-8600

Key Staff

Mike Mathes, Ed.S.	Superintendent of Schools
Dr. Robert Balsters II	Deputy Superintendent
Dr. Carolyn Orozco	Assistant Superintendent
Dr. Fill Flannigan	Director of Special Services
Kaye Kabus	Director of Food Service
Robert Sittenauer	Director of Transportation
Paul Crawford	Director of Maintenance
Terry Morrow	Technology Facilitator
Garrie Oppitz	Director of Nursing Services

The District's Accomplishments and Challenges

Accomplishments:

The Seaman district's graduation rate of 92.0% and attendance rate of 95.1% place us far above the state target rates of 75% and 90% respectively.

Our ACT scores have consistently ranked above national and state averages.

2004 Kansas Assessment Standard of Excellence in Math:

Seaman High School
North Fairview Elementary
Logan Junior High

2004 Kansas Assessment Standard of Excellence in Science:

West Indianola Elementary
East Indianola Elementary
Rochester Elementary

Region II Teacher of the Year Honors:

1997 Teacher of the Year – Melanie Campbell
1998 Semi-Finalist – Ellen Brentine
2000 Teacher of the Year – Julie Bervert
2001 Semi-Finalist – Kelly Neiman
2002 Teacher of the Year – Barb Chamberlain
2003 Teacher of the Year – Pam Tipton
2004 Semi-Finalist – Claudia Welch
Semi-Finanlist – Susan Sittenauer
Semi-Finalist – Dawna Edmonds

2000 VFW Teacher of the Year – Ted Ensley

2001 KASSP Area I Principal of the Year – Dr. Carolyn Orozco

2002 Walmart Teacher of the Year – Robin Harris

2002 Distinguished Administrator Award – Dr. Kent Hurn

Challenges:

The greatest challenges facing Seaman USD 345 are increasing the achievement of all students, facing the un-funded mandates of the No Child Left Behind act, and maintaining successful learning programs with fewer financial resources.

For several years, educators have been able to identify students who needed additional teaching resources in order to succeed. Our challenge has been, and continues to be, providing high-quality teaching at the lowest cost possible. Sometimes this is not possible because of a lack of financial resources and/or a lack of high-quality teachers in the job market.

The federal No Child Left Behind Act (NCLB) has placed schools in the position of guaranteeing achievement by 100% of our students by 2014. As we approach that date, we must not only maintain the gains achieved by the majority of our students, we must also ensure that our low achieving students achieve at the required level. This will require some difficult decisions as well as a stable, inflation proof revenue source.

Education is a labor-intensive proposition. This is especially true as we continue to concentrate our resources on those students not able to achieve at the high levels required by the NCLB Act and the Kansas Assessments. Now is not the time for us to face declining resources and the budget cutting spectacle that accompanies a continued failure to fund public education as the single, most important priority of the state. Attracting, hiring, and retaining well-qualified and dedicated staff members will never be cheap. It actually will get increasingly more expensive as the demands put on all staff escalate more rapidly over the next several years.

The Seaman district will continue to successfully face these and additional challenges because we have a staff fully dedicated to the education of all children. We know that the future of our city, state and nation depends on a well educated public, whose members actively participate in the continued improvement of our society and way of life.

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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 345

Summary of Total Expenditures By Function
(All Funds)

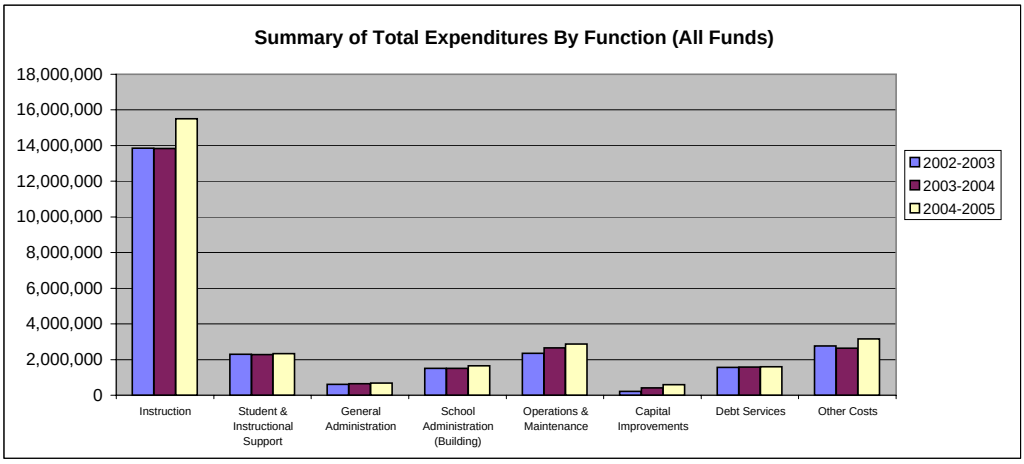
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	13,851,190	55%	13,841,323	54%	0%	15,501,669	55%	12%
Student & Instructional Support	2,303,955	9%	2,285,919	9%	-1%	2,330,613	8%	2%
General Administration	608,007	2%	651,570	3%	7%	683,726	2%	5%
School Administration (Building)	1,511,563	6%	1,504,000	6%	-1%	1,655,920	6%	10%
Operations & Maintenance	2,359,401	9%	2,648,765	10%	12%	2,874,501	10%	9%
Capital Improvements	209,446	1%	408,190	2%	95%	600,074	2%	47%
Debt Services	1,555,305	6%	1,574,253	6%	1%	1,599,460	6%	2%
Other Costs	2,757,238	11%	2,642,372	10%	-4%	3,155,793	11%	19%
Total Expenditures	25,156,105	100%	25,556,392	100%	2%	28,401,756	100%	11%
Amount per Pupil	$7,578		$7,846		4%	$8,633		10%

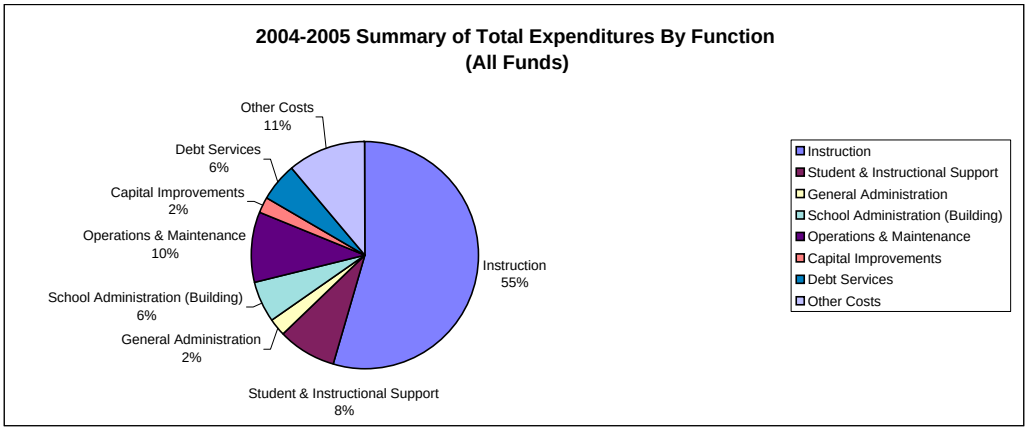
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

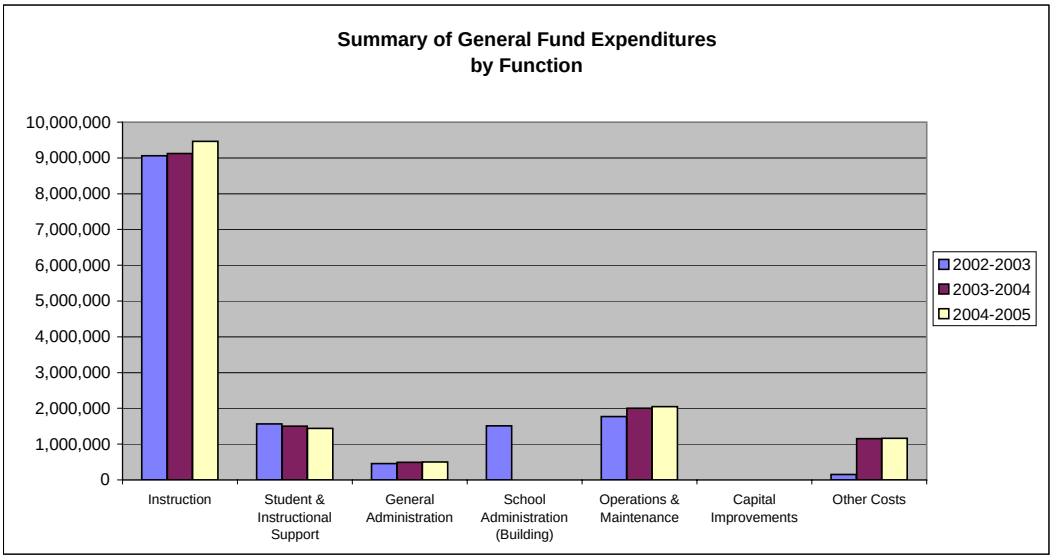


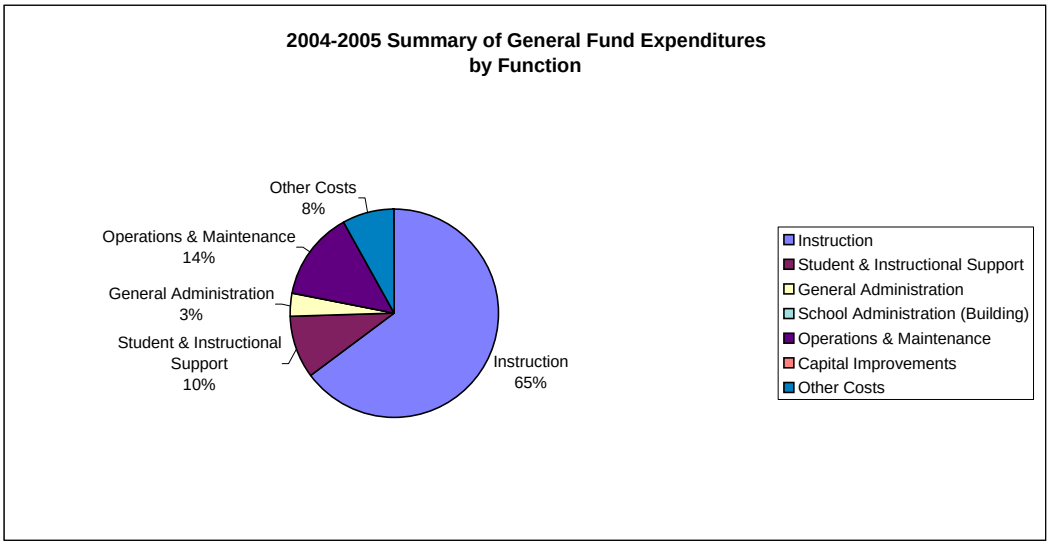


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	9,060,534	62%	9,123,808	64%	1%	9,463,804	65%	4%
Student & Instructional Support	1,561,800	11%	1,500,013	11%	-4%	1,436,319	10%	-4%
General Administration	455,292	3%	495,489	3%	9%	505,212	3%	2%
School Administration (Building)	1,511,563	10%	0	0%	-100%	0	0%	0%
Operations & Maintenance	1,768,558	12%	2,005,707	14%	13%	2,045,823	14%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	149,714	1%	1,153,550	8%	671%	1,167,156	8%	1%
Total Expenditures	14,507,461	100%	14,278,567	100%	-2%	14,618,314	100%	2%
Amount per Pupil	$4,370		$4,384		0%	$4,443		1%

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

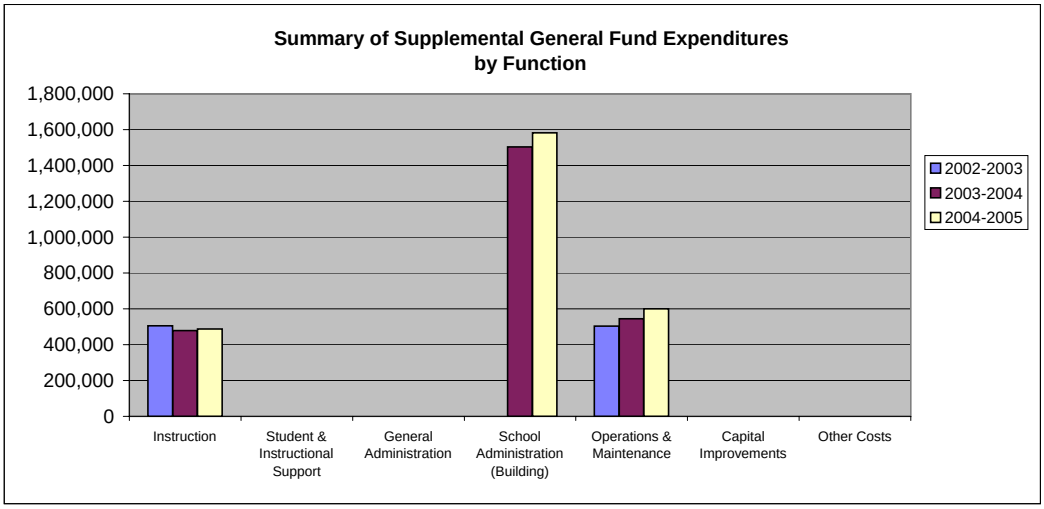


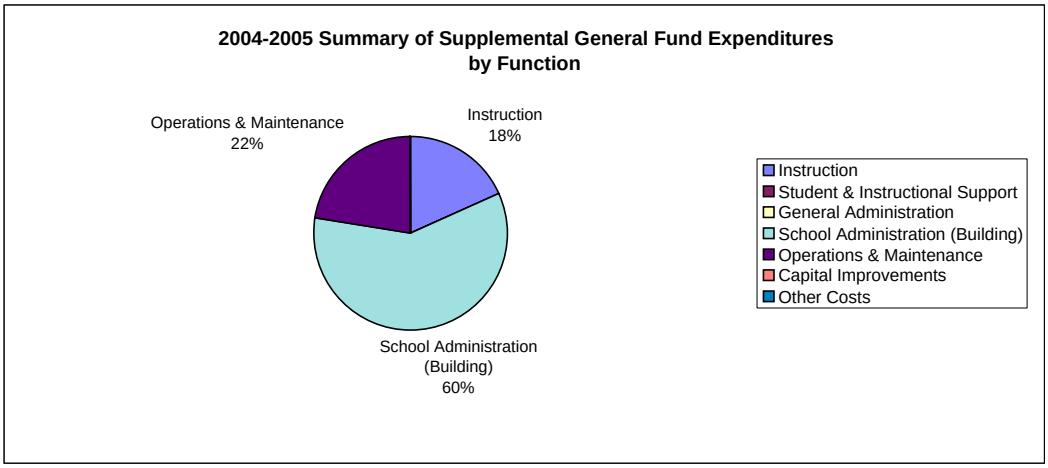


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	506,114	50%	478,095	19%	-6%	487,932	18%	2%
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%	1,504,000	60%	0%	1,583,000	59%	5%
Operations & Maintenance	503,748	50%	545,365	22%	8%	600,000	22%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,009,862	100%	2,527,460	100%	150%	2,670,932	100%	6%
Amount per Pupil	$304		$776		155%	$812		5%

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



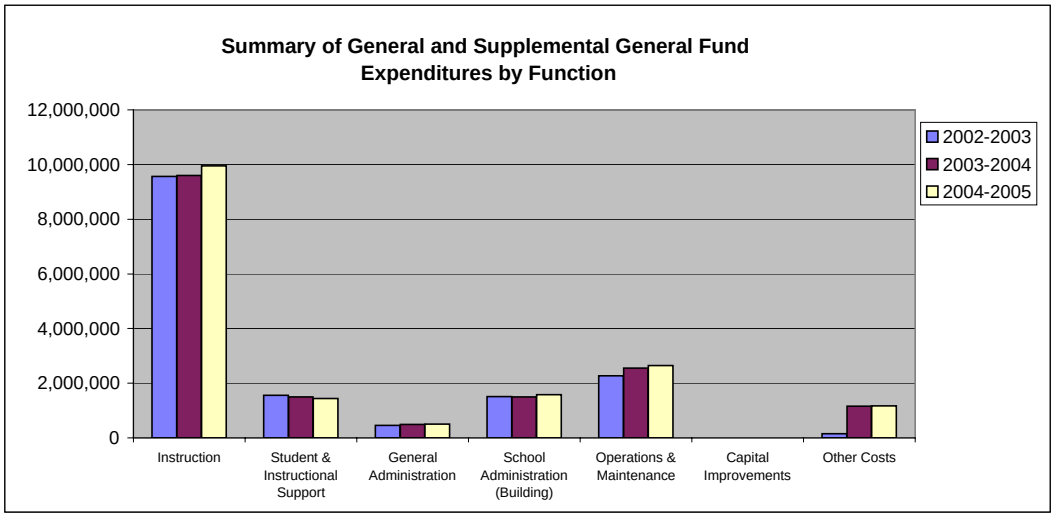


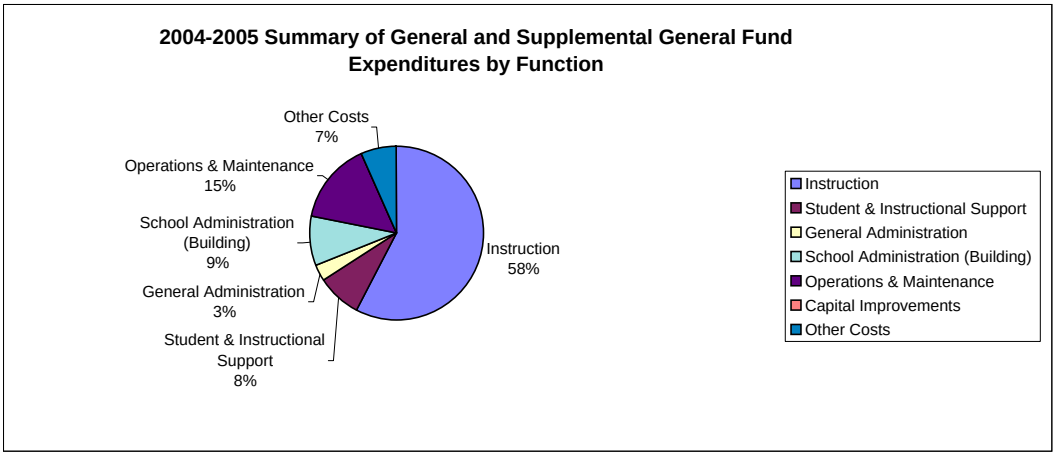
USD# 345

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	9,566,648	62%	9,601,903	57%	0%	9,951,736	58%	4%
Student & Instructional Support	1,561,800	10%	1,500,013	9%	-4%	1,436,319	8%	-4%
General Administration	455,292	3%	495,489	3%	9%	505,212	3%	2%
School Administration (Building)	1,511,563	10%	1,504,000	9%	-1%	1,583,000	9%	5%
Operations & Maintenance	2,272,306	15%	2,551,072	15%	12%	2,645,823	15%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	149,714	1%	1,153,550	7%	671%	1,167,156	7%	1%
Total Expenditures	15,517,323	100%	16,806,027	100%	8%	17,289,246	100%	3%
Amount per Pupil	$4,674		$5,160		10%	$5,255		2%

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.

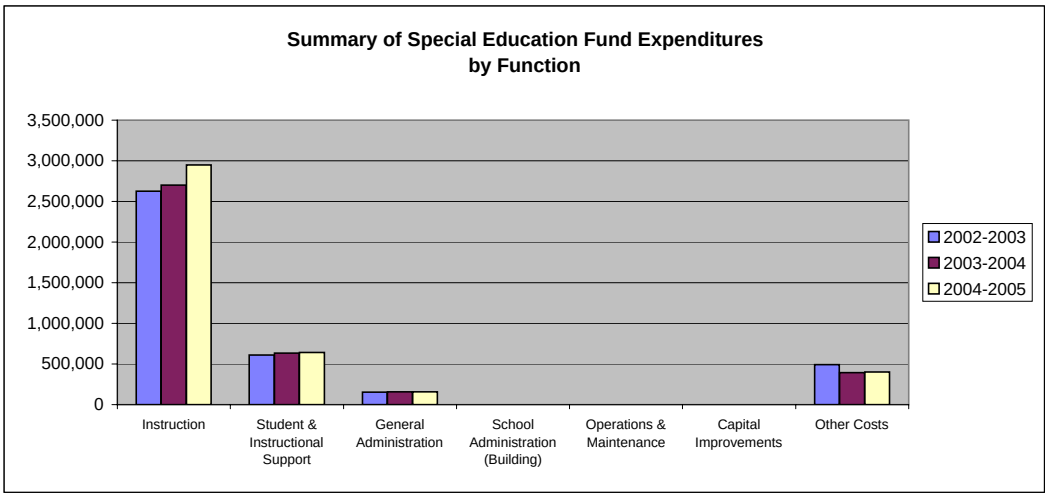


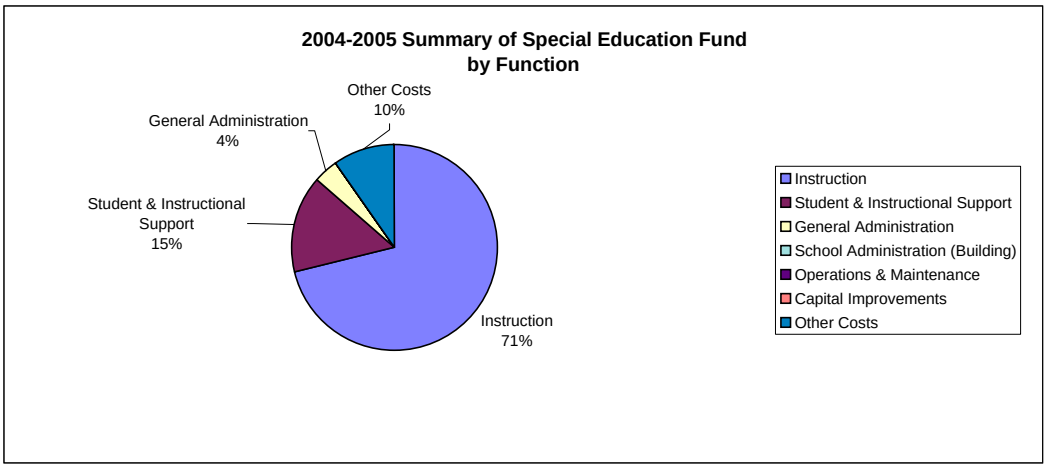


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,626,028	68%	2,699,504	70%	3%	2,947,787	71%	9%
Student & Instructional Support	608,493	16%	633,286	16%	4%	642,561	15%	1%
General Administration	152,715	4%	156,081	4%	2%	159,203	4%	2%
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	494,002	13%	394,739	10%	-20%	402,634	10%	2%
Total Expenditures	3,881,238	100%	3,883,610	100%	0%	4,152,185	100%	7%
Amount per Pupil	$1,169		$1,192		2%	$1,262		6%

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.)

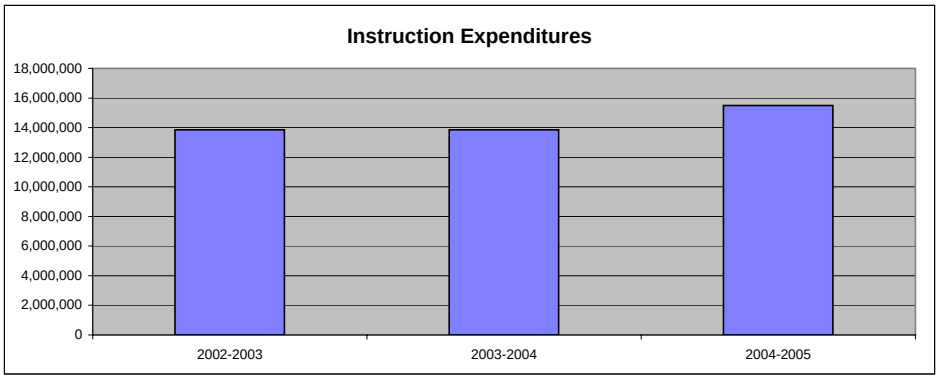


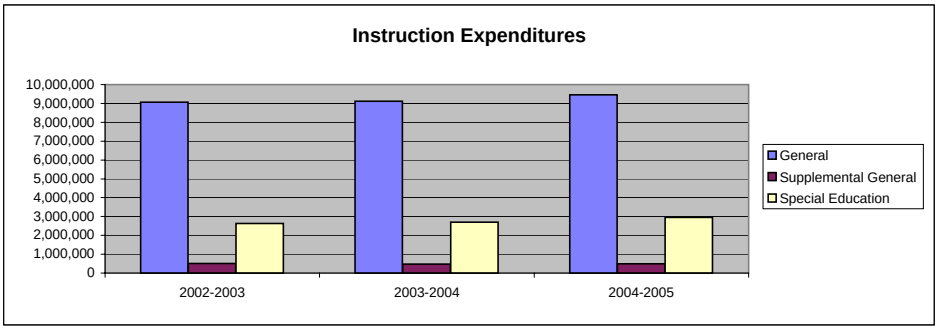


USD# 345

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	9,060,534		9,123,808	1%		9,463,804	4%
Federal Funds	441,815		417,803	-5%		437,812	5%
Supplemental General	506,114		478,095	-6%		487,932	2%
Bilingual Education	0		0	0%		20,000	0%
Capital Outlay	481,638		434,226	-10%		800,000	84%
Driver Education	39,684		44,071	11%		97,500	121%
Extraordinary School Program	0		0	0%		10,000	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	42,792		68,786	61%		93,819	36%
Special Education	2,626,028		2,699,504	3%		2,947,787	9%
Technology Education	0						
Transportation	0						
Vocational Education	435,593		433,671	0%		498,000	15%
Gifts/Grants	20,000		6,048	-70%		22,488	272%
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						617,306	
Contingency Reserve	0		0	0%			
Text Book & Student Material	196,992		135,311	-31%			
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	13,851,190		13,841,323	0%		15,496,448	12%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	4,172		4,249	2%		4,710	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		5,221	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	13,851,190		13,841,323	0%		15,501,669	12%





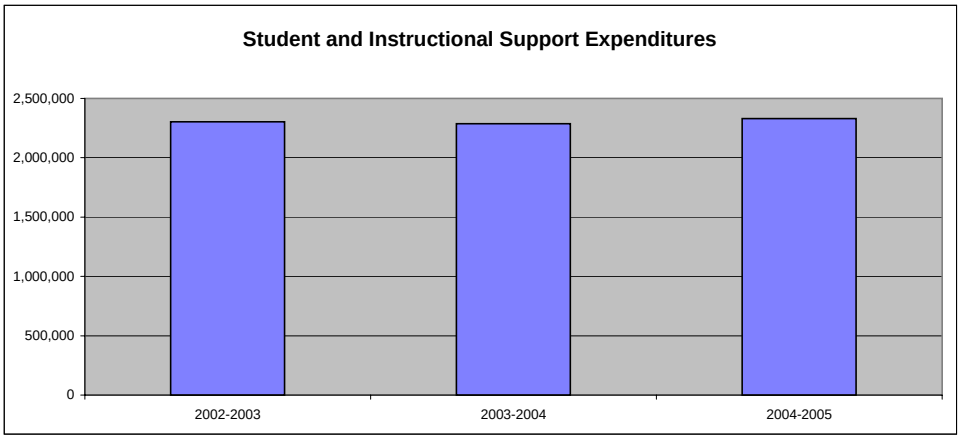
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,561,800		1,500,013	-4%		1,436,319	-4%
Federal Funds	26,579		30,418	14%		29,329	-4%
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	105,262		60,327	-43%		104,932	74%
Parent Education Program	0		16,100	0%		20,000	24%
Summer School	0		0	0%		0	0%
Special Education	608,493		633,286	4%		642,561	1%
Technology Education	0						
Transportation	0						
Vocational Education	1,821		1,372	-25%		2,000	46%
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						95,472	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		44,403	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	2,303,955		2,285,919	-1%		2,330,613	2%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	694		702	1%		708	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	2,303,955		2,285,919	-1%		2,330,613	2%
Amount per Pupil	$694		$702	1%		$708	1%



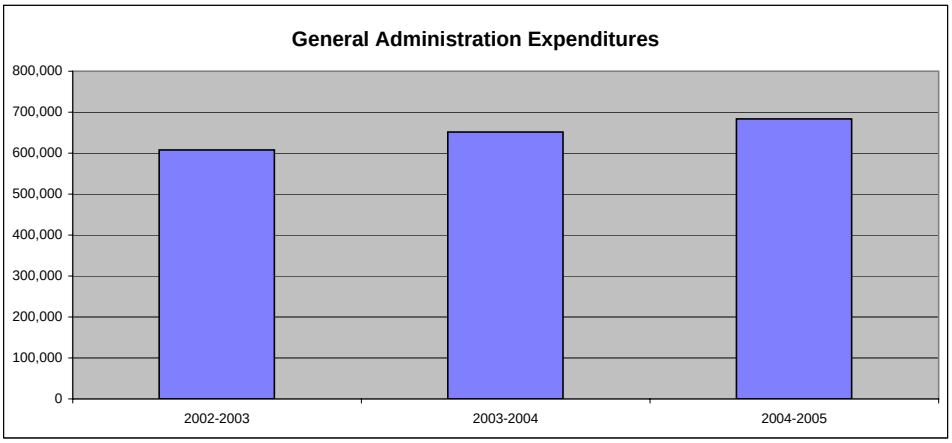
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	455,292		495,489	9%		505,212	2%
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	152,715		156,081	2%		159,203	2%
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						19,311	
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	608,007		651,570	7%		683,726	5%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	183		200	9%		208	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	608,007		651,570	7%		683,726	5%



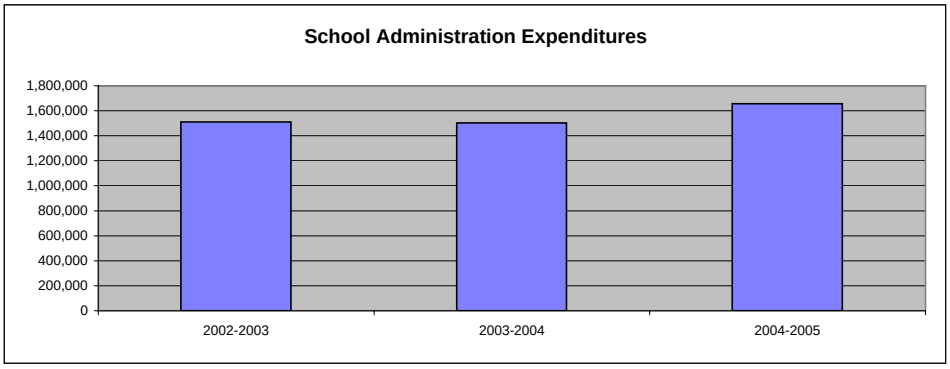
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,511,563	0	-100%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	1,504,000	0%	1,583,000	5%
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				72,920	
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	1,511,563	1,504,000	-1%	1,655,920	10%
Enrollment (FTE)*	3,319.8	3,257.2	-2%	3,290.0	1%
Amount per Pupil	455	462	1%	503	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	1,511,563	1,504,000	-1%	1,655,920	10%



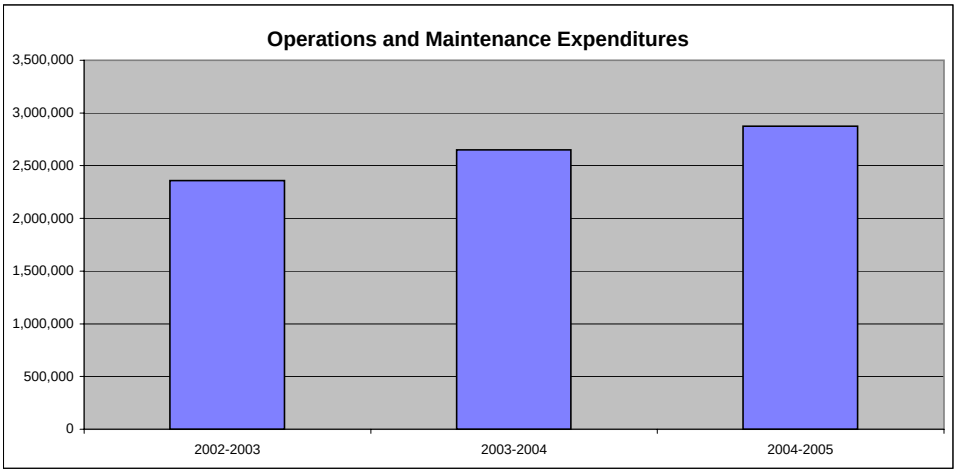
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,768,558		2,005,707	13%		2,045,823	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	503,748		545,365	8%		600,000	10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,576		24,039	180%		100,000	316%
Driver Training	1,128		1,803	60%		2,500	39%
Extraordinary School Program	0		0	0%		0	0%
Food Service	71,851		71,851	0%		72,207	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	5,540						
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						53,971	
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	2,359,401		2,648,765	12%		2,874,501	9%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	711		813	14%		874	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,359,401		2,648,765	12%		2,874,501	9%



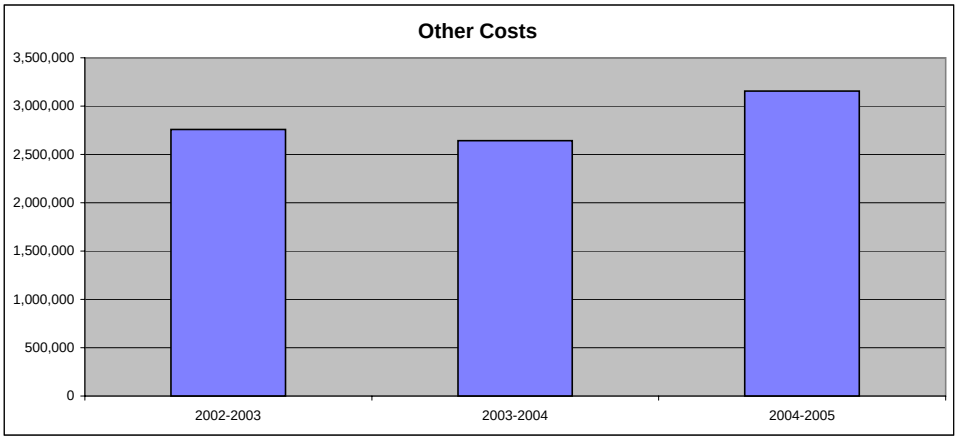
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	149,714		1,153,550	671%		1,167,156	1%
Federal Funds	40,694		7,255	-82%		11,500	59%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		15,389	0%		185,000	1102%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,076,270		1,071,439	0%		1,313,417	23%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	494,002		394,739	-20%		402,634	2%
Technology Education	0						
Transportation	996,558						
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						76,086	
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	2,757,238		2,642,372	-4%		3,155,793	19%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	831		811	-2%		959	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	2,757,238		2,642,372	-4%		3,155,793	19%



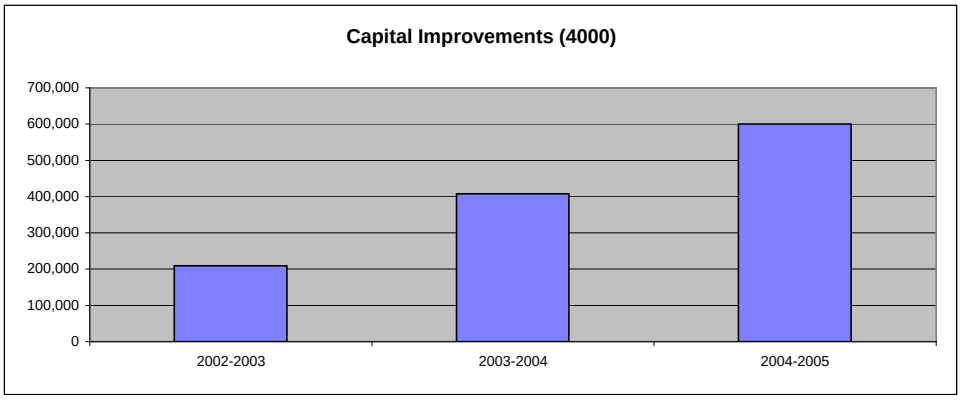
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	208,356		408,190	96%		590,000	45%
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	1,090		0	-100%		10,074	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	209,446		408,190	95%		600,074	47%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	63		125	99%		182	46%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	209,446		408,190	95%		600,074	47%



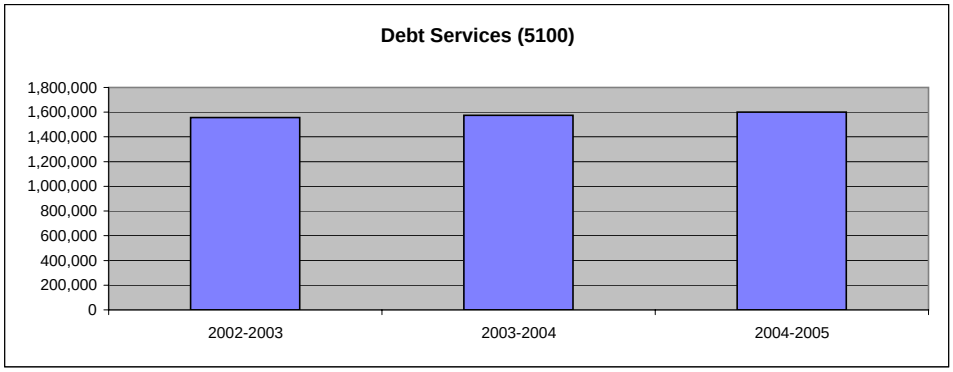
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,555,305		1,574,253	1%		1,599,460	2%
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	1,555,305		1,574,253	1%		1,599,460	2%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	468		483	3%		486	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	1,555,305		1,574,253	1%		1,599,460	2%



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

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

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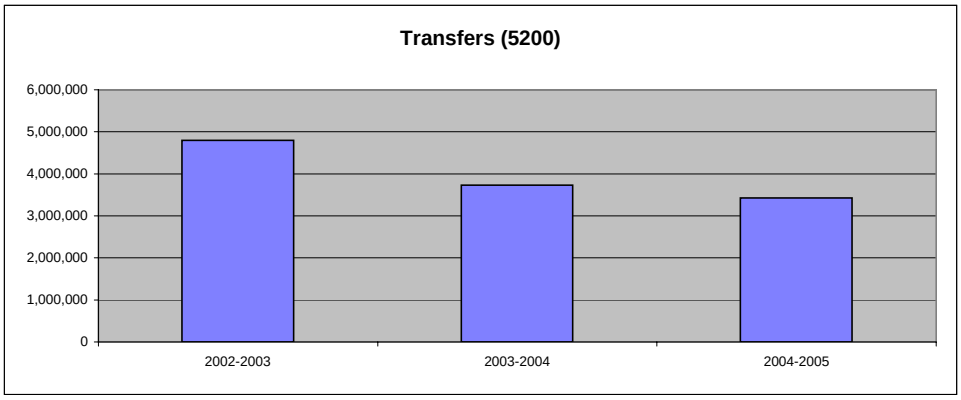
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,027,724		2,358,884	16%		1,952,797	-17%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,770,137		1,374,563	-50%		1,471,846	7%
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	4,797,861		3,733,447	-22%		3,424,643	-8%
Enrollment (FTE)*	3,319.8		3,257.2	-2%		3,290.0	1%
Amount per Pupil	1,445		1,146	-21%		1,041	-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	4,797,861		3,733,447	-22%		3,424,643	-8%



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

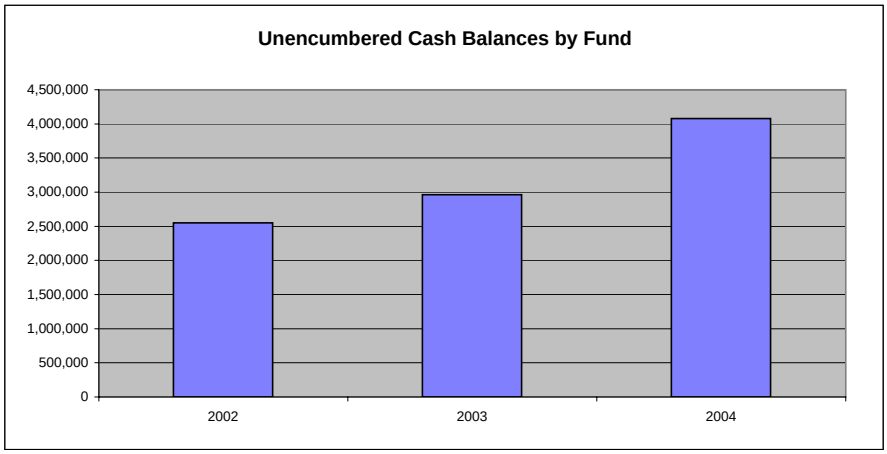
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

USD# 345

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	1	1
Federal Funds	-44,503	-73,824	-1,666
Supplemental General	101,909	223,632	240,040
Bilingual Education	0	0	0
Capital Outlay	639,946	855,560	1,354,165
Driver Training	28,659	26,262	39,372
Extraordinary School Program	6	6	6
Food Service	144,015	172,709	224,728
Professional Development	14,396	15,408	29,932
Parent Education Program	0	0	0
Summer School	7,189	14,393	38,819
Special Education	453,880	511,553	522,268
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	2,488
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	0	
Text Book & Student Material	217,474	213,550	
Bond & Interest 1	975,250	995,268	1,619,837
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	11,107	10,056	10,074
Temporary Note	0	0	0
SUBTOTAL	2,549,328	2,964,574	4,080,064
Enrollment (FTE)*	3,319.8	3,257.2	3,290.0
Amount per Pupil	768	910	1,240
Adult Education	0	0	0
Adult Supplemental Education	221	221	221
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,549,549	2,964,795	4,080,285



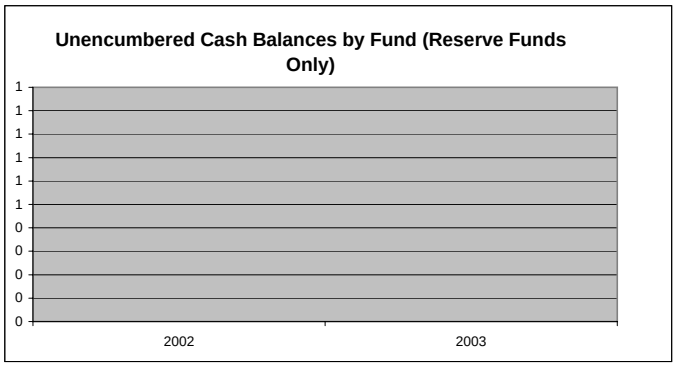
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

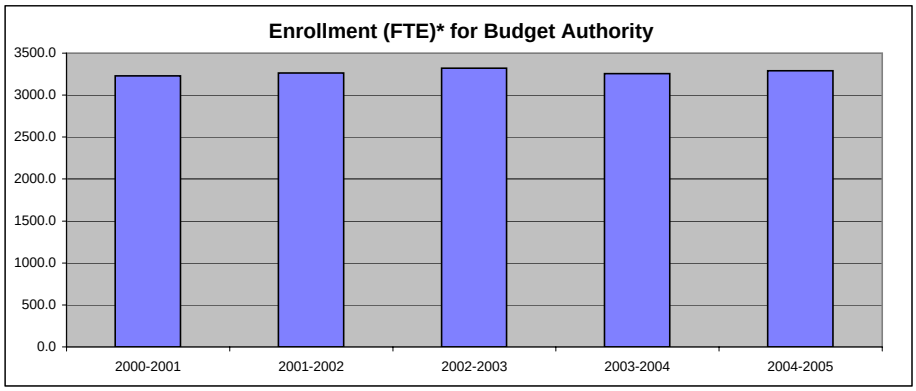


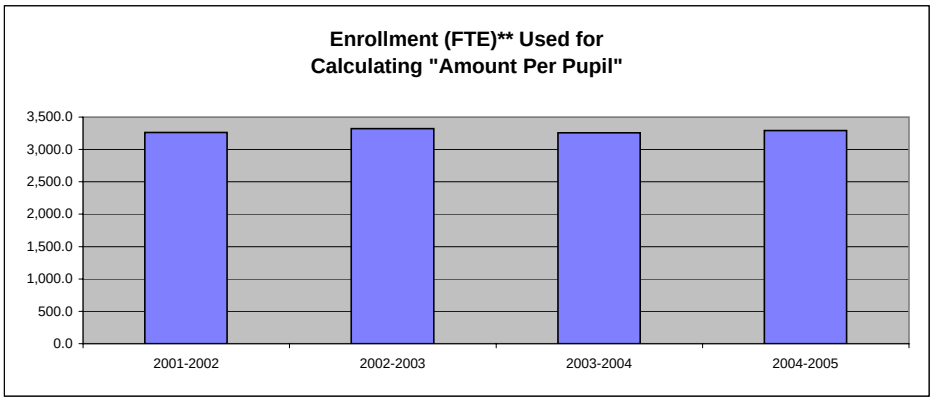
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

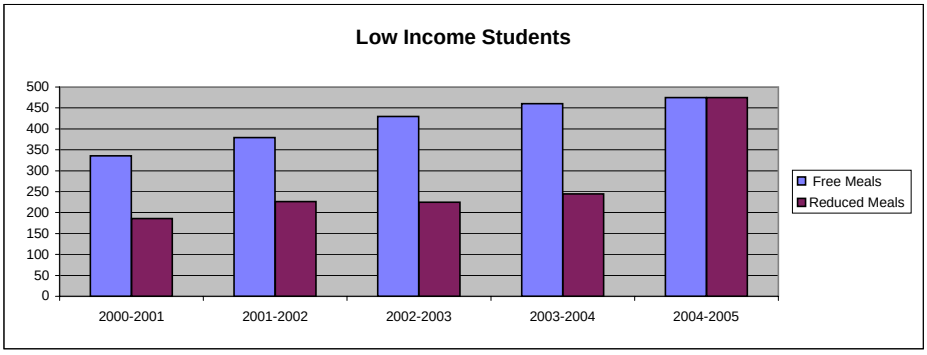
USD# 345

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)*	3,230.8	3,263.6	1%	3,319.8	2%	3,257.2	-2%	3,290.0	1%
Enrollment (FTE)**	**N/A**	3,263.6		3,319.8	2%	3,257.2	-2%	3,290.0	1%
Number of Students - Free Meals	336	379	13%	430	13%	460	7%	475	3%
Number of Students - Reduced Meals	186	226	22%	225	0%	245	9%	475	94%





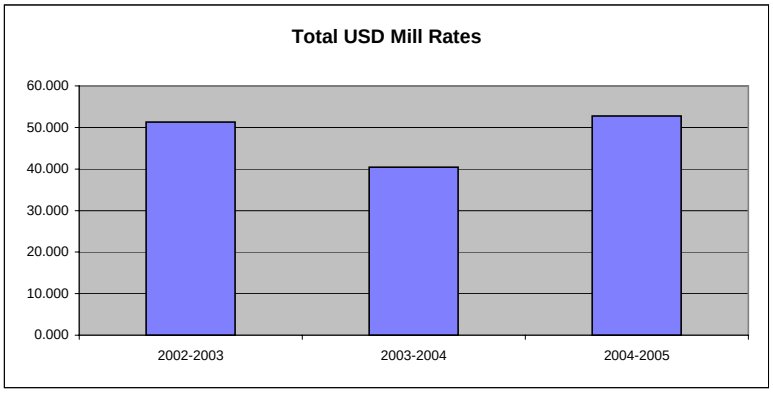


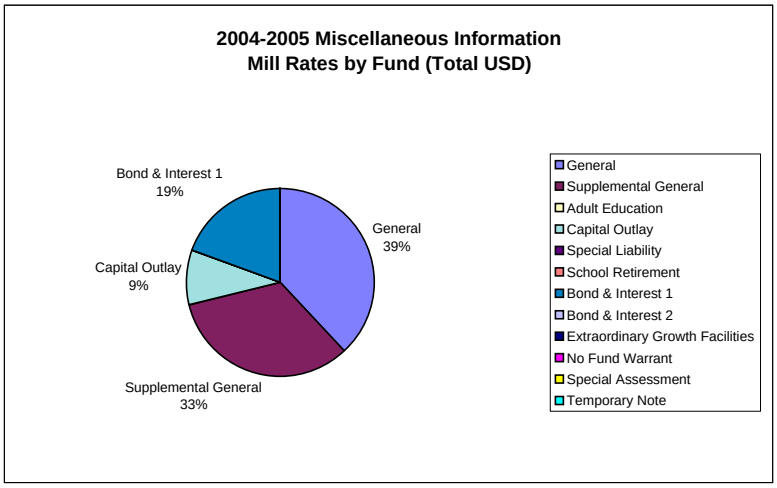
*FTE for state aid and budget authority purposes for general fund.

** 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.

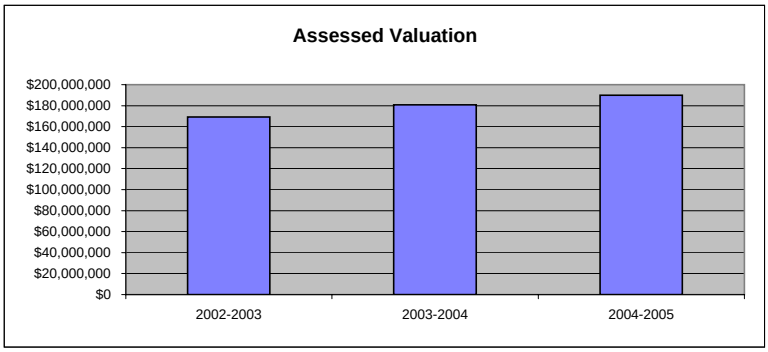
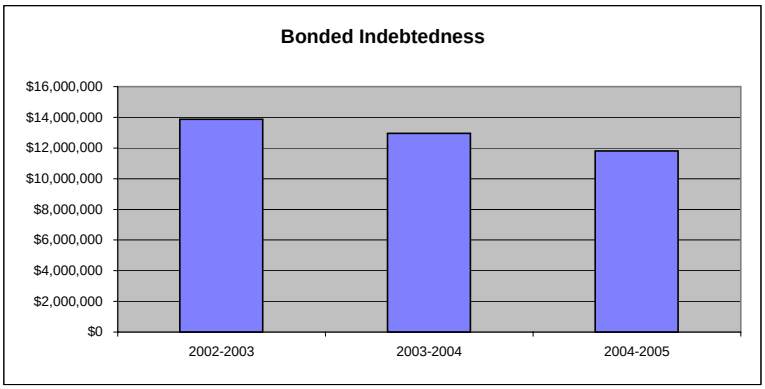
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	18.884	8.333	17.526
Adult Education	0.000	0.000	0.000
Capital Outlay	5.000	5.000	5.000
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	7.410	7.089	10.208
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	**51.294**	**40.422**	**52.734**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 345

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$169,177,519	$180,749,535	$190,000,000
Bonded Indebtedness	$13,870,000	$12,960,000	$11,805,000