Budget Profile
2004-2005

FORT SCOTT UNIFIED
SCHOOL DISTRICT
 # 234

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2004-2005 Budget General Information
USD # 234

Introduction

Fort Scott U.S.D. # 234 is comprised of the eastern half of Bourbon County in southeastern Kansas. The district operates four schools, all located in the city limits of Fort Scott. The schools, with a total enrollment of approximately 2,000 students, include two elementary, one middle school, and one high school. The high school is in the SEK League and is a 4-A school. Since the district does not belong to a cooperative or interlocal, all special education services are provided by the district. In addition, special programs include an at-risk preschool for four-year-olds, a preschool at each elementary school for students with disabilities, and an alternative high school.

The district participates in the federal Title 1 program. All schools but the high school provide Title 1 services in reading and mathematics. One elementary school, Eugene Ware School, operates a school-wide Title 1 program because of its higher incidence of low-income students. In this school, any student can receive Title 1 assistance without being specifically identified.

Board Members

Jim Allen	620-223-5410
Janet Braun	620-223-2274
Matt Ida	620-223-5440
Jeff Knopp	620-223-2191
Phil Quick	620-223-3027
Steve Sewell	620-223-5427
Jim Womeldorff	620-223-6726

Key Staff

Superintendent: Dr. Richard Werling
Business Manager/Clerk: Alan L. Drake
Special Education Coordinator: Pennie Province
Other Key Contacts:
Fort Scott High School Principal: Danny Brown
Fort Scott Middle School Prinicpal: Barbara Albright
Eugene Ware Elementary School Principal: Billie Jo Drake
Winfield Scott Elementary School Principal: Dave Elliott

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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7. Student and Instructional Support Expenditures (2100 & 2200)
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10. Operations and Maintenance Expenditures (2600)
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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)

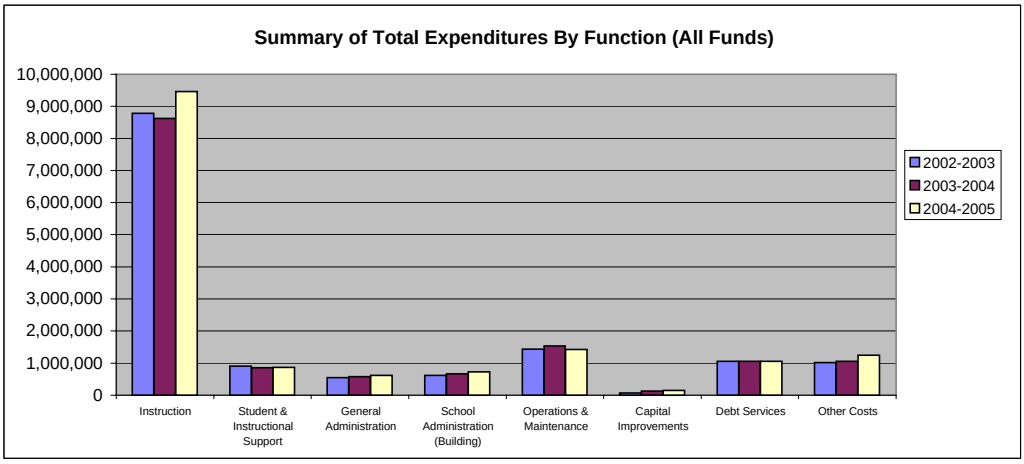
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,780,543	61%	8,624,407	59%	-2%	9,463,548	61%	10%
Student & Instructional Support	905,345	6%	853,314	6%	-6%	868,557	6%	2%
General Administration	551,652	4%	582,640	4%	6%	618,355	4%	6%
School Administration (Building)	622,651	4%	670,075	5%	8%	729,820	5%	9%
Operations & Maintenance	1,439,786	10%	1,533,722	11%	7%	1,422,271	9%	-7%
Capital Improvements	66,641	0%	127,128	1%	91%	145,000	1%	14%
Debt Services	1,057,640	7%	1,060,362	7%	0%	1,058,362	7%	0%
Other Costs	1,021,341	7%	1,054,576	7%	3%	1,242,339	8%	18%
Total Expenditures	14,445,599	100%	14,506,224	100%	0%	15,548,252	100%	7%
Amount per Pupil	$7,288		$7,356		1%	$7,990		9%

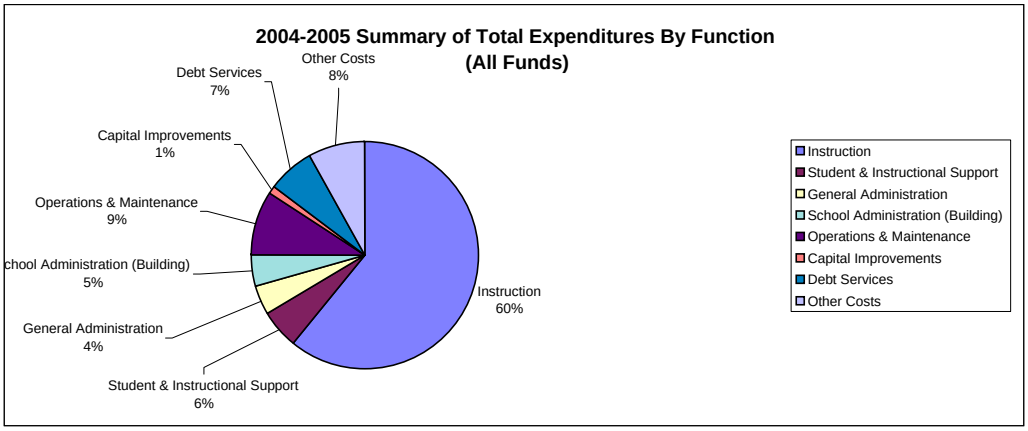
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

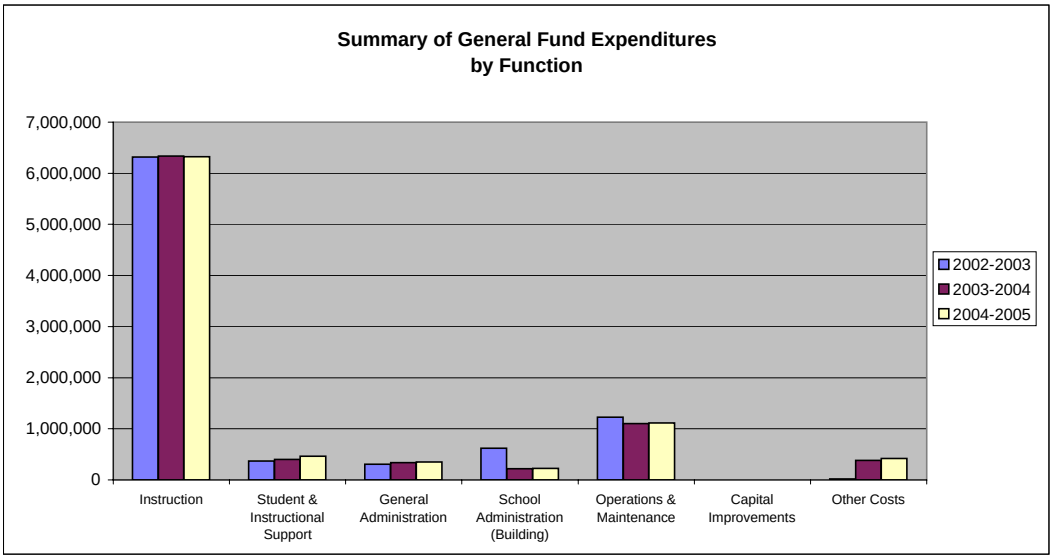


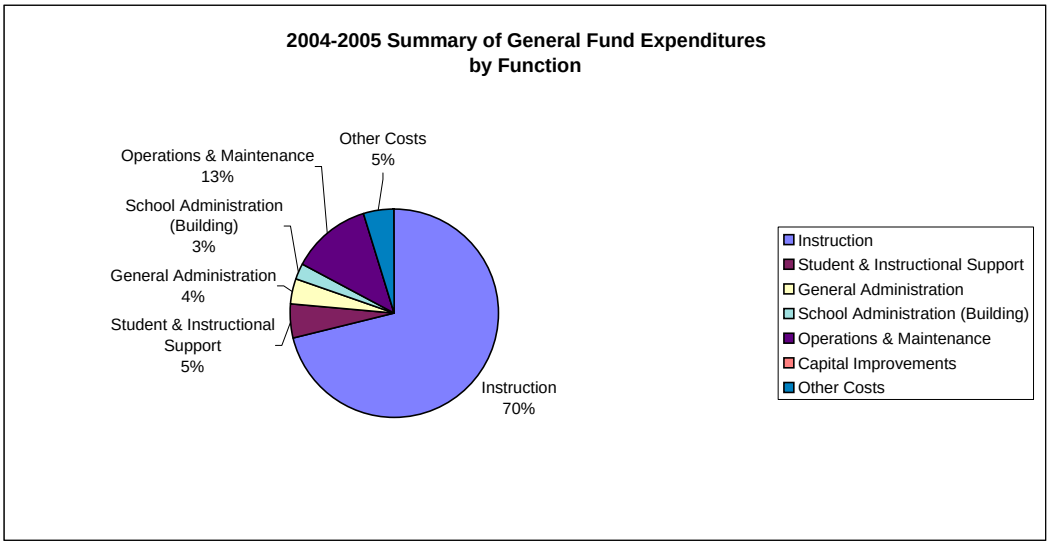


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,318,878	71%	6,336,390	72%	0%	6,321,248	71%	0%
Student & Instructional Support	369,676	4%	402,426	5%	9%	465,864	5%	16%
General Administration	303,984	3%	335,812	4%	10%	348,257	4%	4%
School Administration (Building)	622,651	7%	219,802	3%	-65%	225,419	3%	3%
Operations & Maintenance	1,228,393	14%	1,103,161	13%	-10%	1,112,094	13%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	18,223	0%	381,937	4%	1996%	421,369	5%	10%
Total Expenditures	8,861,805	100%	8,779,528	100%	-1%	8,894,251	100%	1%
Amount per Pupil	$4,471		$4,452		0%	$4,571		3%

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

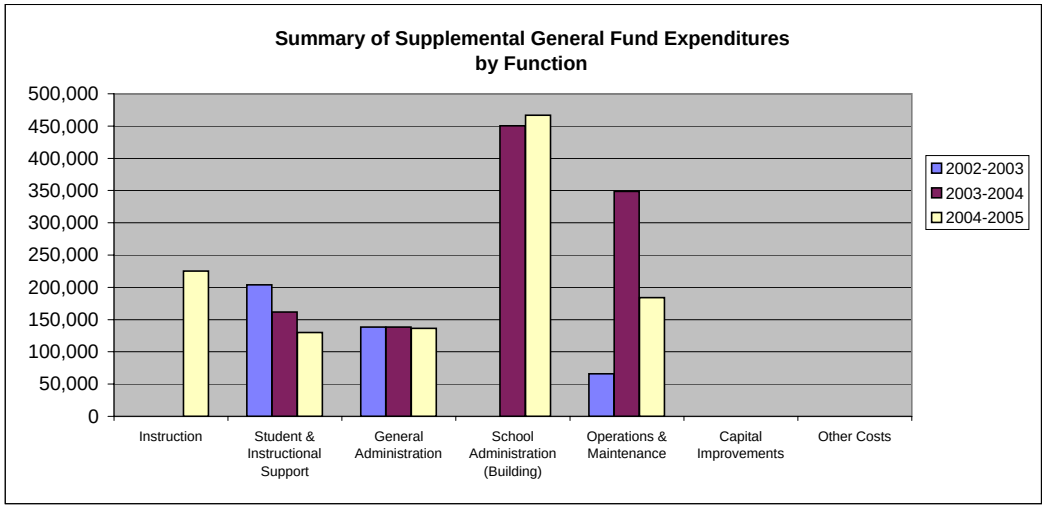


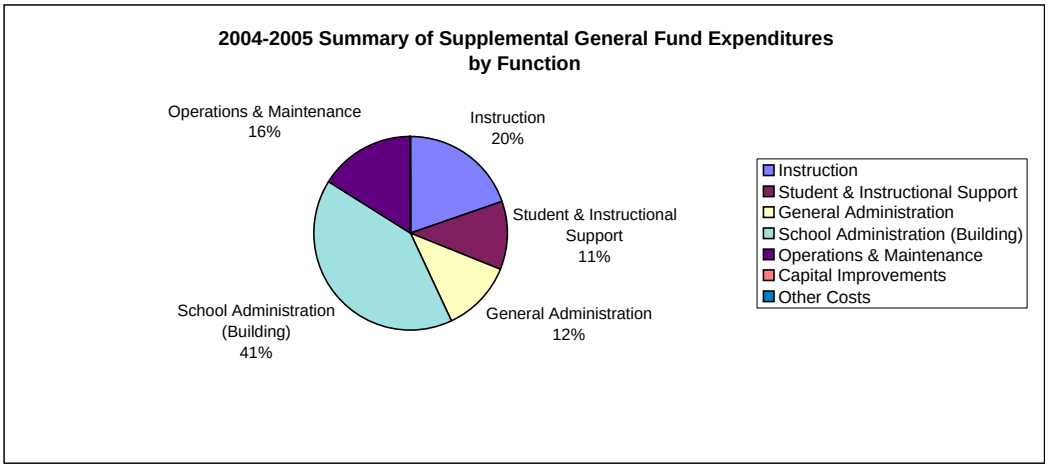


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	225,331	20%	0%
Student & Instructional Support	204,043	50%	161,721	15%	-21%	130,000	11%	-20%
General Administration	138,608	34%	138,259	13%	0%	136,259	12%	-1%
School Administration (Building)	0	0%	450,273	41%	0%	466,592	41%	4%
Operations & Maintenance	66,030	16%	348,664	32%	428%	183,987	16%	-47%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	408,681	100%	1,098,917	100%	169%	1,142,169	100%	4%
Amount per Pupil	$206		$557		170%	$587		5%

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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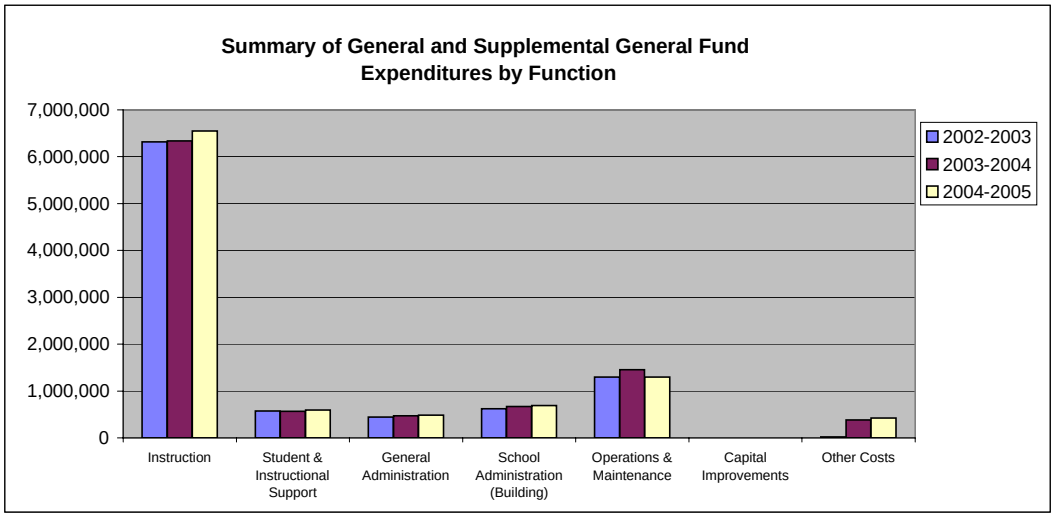
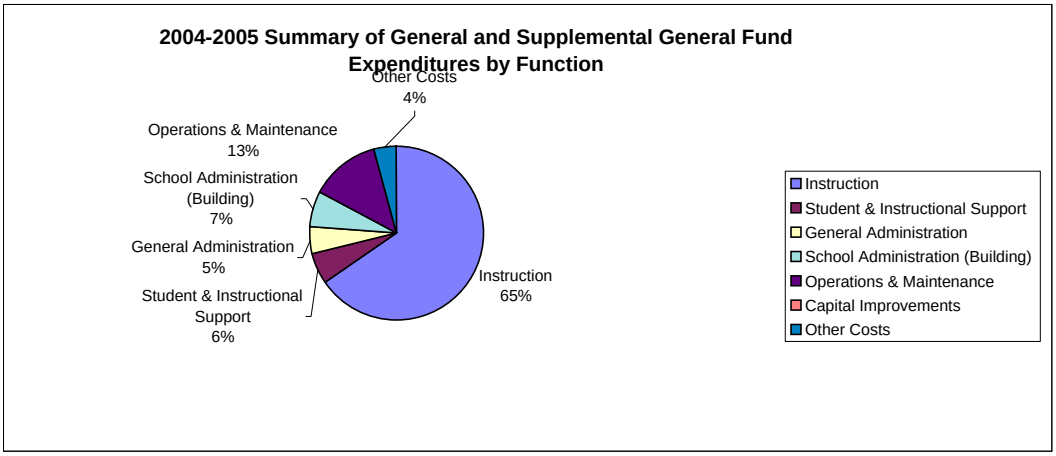
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,318,878	68%	6,336,390	64%	0%	6,546,579	65%	3%
Student & Instructional Support	573,719	6%	564,147	6%	-2%	595,864	6%	6%
General Administration	442,592	5%	474,071	5%	7%	484,516	5%	2%
School Administration (Building)	622,651	7%	670,075	7%	8%	692,011	7%	3%
Operations & Maintenance	1,294,423	14%	1,451,825	15%	12%	1,296,081	13%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	18,223	0%	381,937	4%	1996%	421,369	4%	10%
Total Expenditures	9,270,486	100%	9,878,445	100%	7%	10,036,420	100%	2%
Amount per Pupil	$4,677		$5,009		7%	$5,157		3%

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

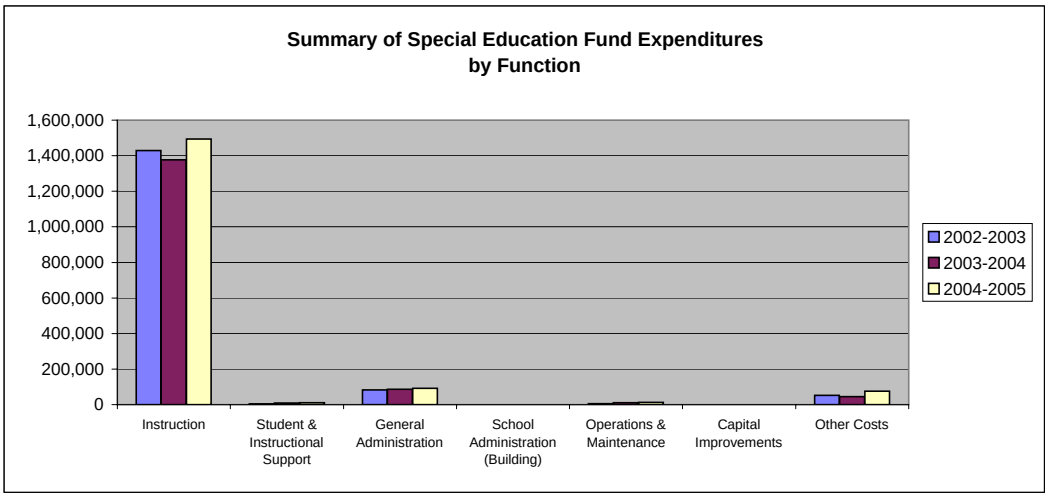


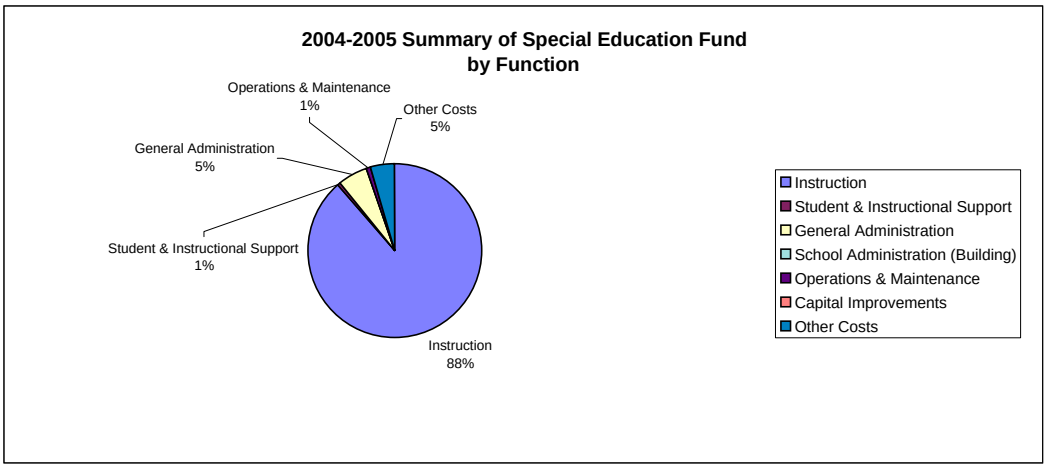


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,428,793	91%	1,375,974	90%	-4%	1,493,761	89%	9%
Student & Instructional Support	3,938	0%	8,662	1%	120%	11,150	1%	29%
General Administration	82,190	5%	86,184	6%	5%	91,836	5%	7%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	5,758	0%	10,031	1%	74%	12,448	1%	24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	52,789	3%	45,515	3%	-14%	76,476	5%	68%
Total Expenditures	1,573,468	100%	1,526,366	100%	-3%	1,685,671	100%	10%
Amount per Pupil	$794		$774		-2%	$866		12%

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





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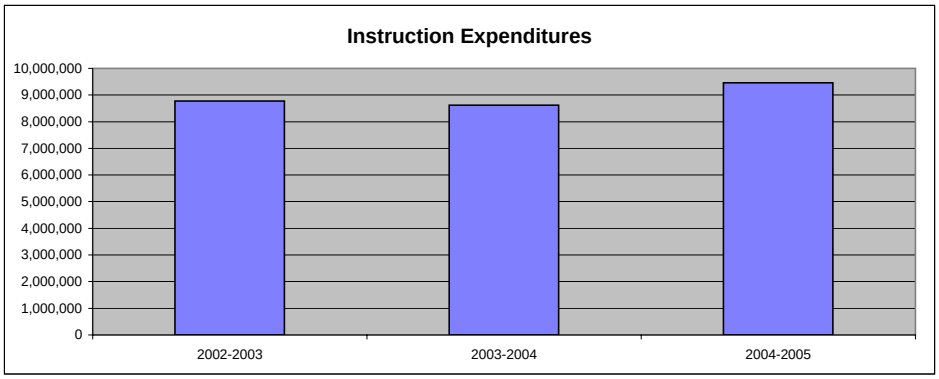
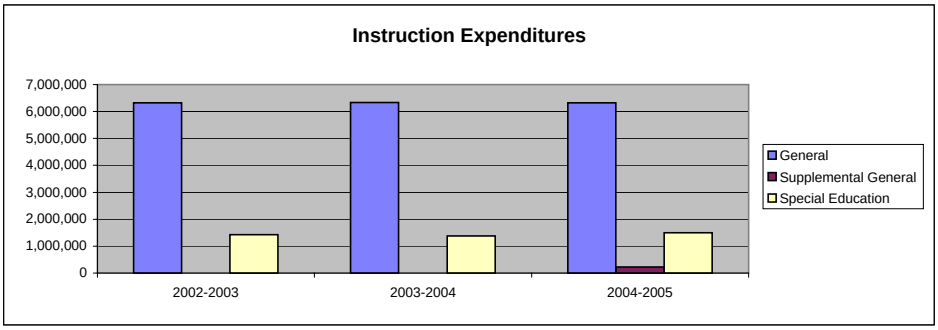
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	6,318,878		6,336,390	0%		6,321,248	0%
Federal Funds	769,404		564,862	-27%		546,670	-3%
Supplemental General	0		0	0%		225,331	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,778		27,601	3%		250,000	806%
Driver Education	10,231		10,102	-1%		24,267	140%
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	9,648		6,430	-33%		20,070	212%
Special Education	1,428,793		1,375,974	-4%		1,493,761	9%
Technology Education	0						
Transportation	0						
Vocational Education	117,418		119,149	1%		132,098	11%
Gifts/Grants	68,437		62,500	-9%		56,000	-10%
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						394,103	
Contingency Reserve	0		0	0%			
Text Book & Student Material	30,956		121,399	292%			
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	8,780,543		8,624,407	-2%		9,463,548	10%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	4,430		4,373	-1%		4,863	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	8,780,543		8,624,407	-2%		9,463,548	10%





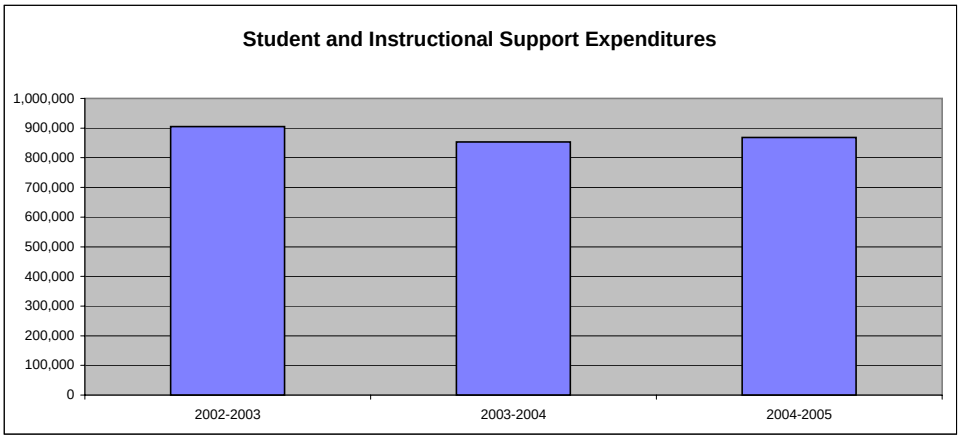
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	369,676		402,426	9%		465,864	16%
Federal Funds	163,474		129,215	-21%		100,000	-23%
Supplemental General	204,043		161,721	-21%		130,000	-20%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	25		0	-100%		150	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	25,769		7,059	-73%		27,893	295%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	3,938		8,662	120%		11,150	29%
Technology Education	0						
Transportation	0						
Vocational Education	69,030		71,254	3%		71,400	0%
Gifts/Grants	69,390		72,977	5%		60,000	-18%
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						2,100	
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	905,345		853,314	-6%		868,557	2%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	457		433	-5%		446	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	905,345		853,314	-6%		868,557	2%
Amount per Pupil	$457		$436	-5%		$446	2%



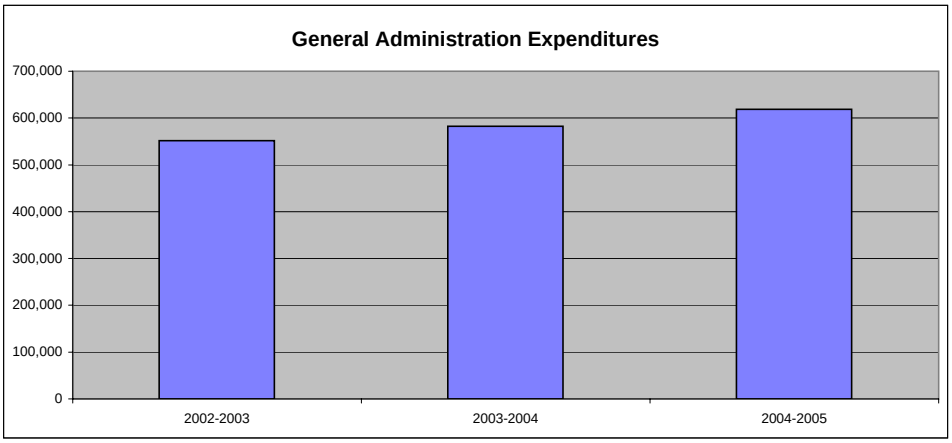
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	303,984		335,812	10%		348,257	4%
Federal Funds	26,870		22,385	-17%		20,000	-11%
Supplemental General	138,608		138,259	0%		136,259	-1%
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	82,190		86,184	5%		91,836	7%
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						22,003	
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	551,652		582,640	6%		618,355	6%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	278		295	6%		318	8%
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	551,652		582,640	6%		618,355	6%



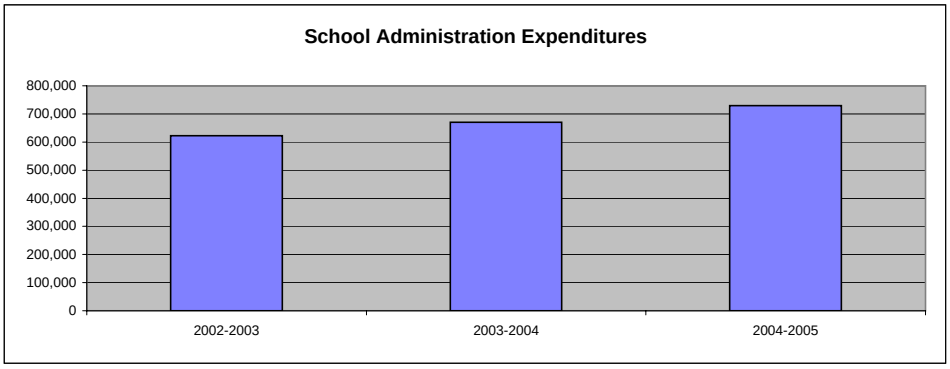
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	622,651		219,802	-65%		225,419	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		450,273	0%		466,592	4%
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						37,809	
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	622,651		670,075	8%		729,820	9%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	314		340	8%		375	10%
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	622,651		670,075	8%		729,820	9%



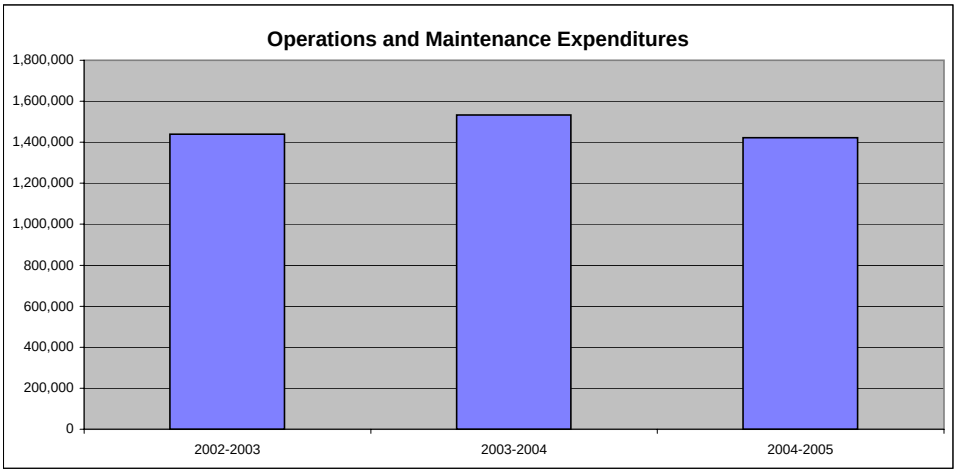
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,228,393		1,103,161	-10%		1,112,094	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	66,030		348,664	428%		183,987	-47%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	2,070		2,270	10%		3,005	32%
Extraordinary School Program	0		0	0%		0	0%
Food Service	56,395		64,035	14%		71,499	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	5,758		10,031	74%		12,448	24%
Technology Education	0						
Transportation	75,683						
Vocational Education	5,457		5,561	2%		5,998	8%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						33,240	
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	1,439,786		1,533,722	7%		1,422,271	-7%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	726		778	7%		731	-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	1,439,786		1,533,722	7%		1,422,271	-7%



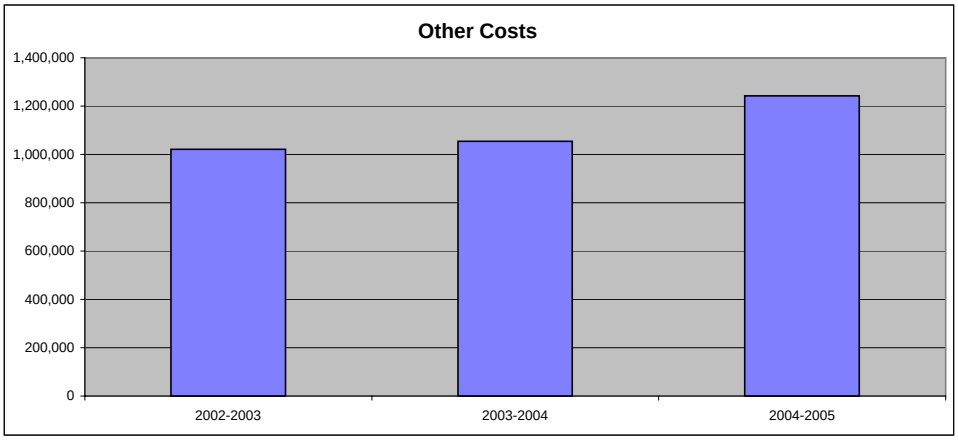
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	18,223		381,937	1996%		421,369	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	14		79	464%		30,000	37875%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	581,016		627,045	8%		675,629	8%
Professional Development	3,304		0	-100%		3,000	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	52,789		45,515	-14%		76,476	68%
Technology Education	0						
Transportation	365,995						
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						35,865	
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	1,021,341		1,054,576	3%		1,242,339	18%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	515		535	4%		638	19%
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	1,021,341		1,054,576	3%		1,242,339	18%



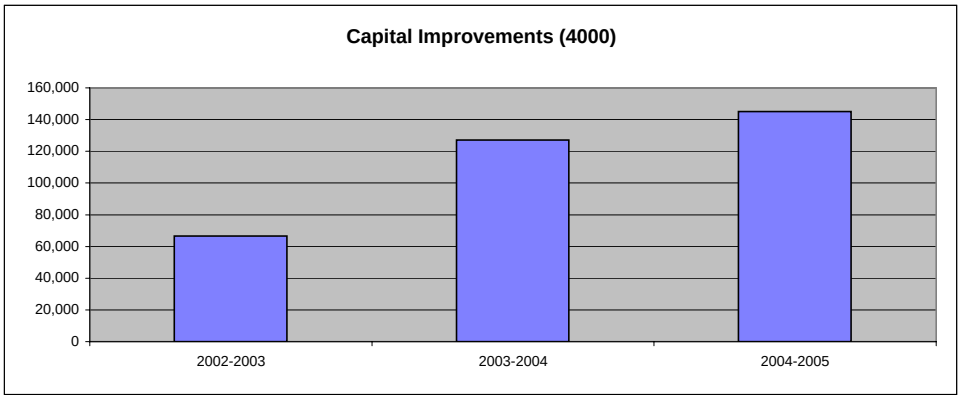
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	66,641		127,128	91%		145,000	14%
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	66,641		127,128	91%		145,000	14%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	34		64	92%		75	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	66,641		127,128	91%		145,000	14%



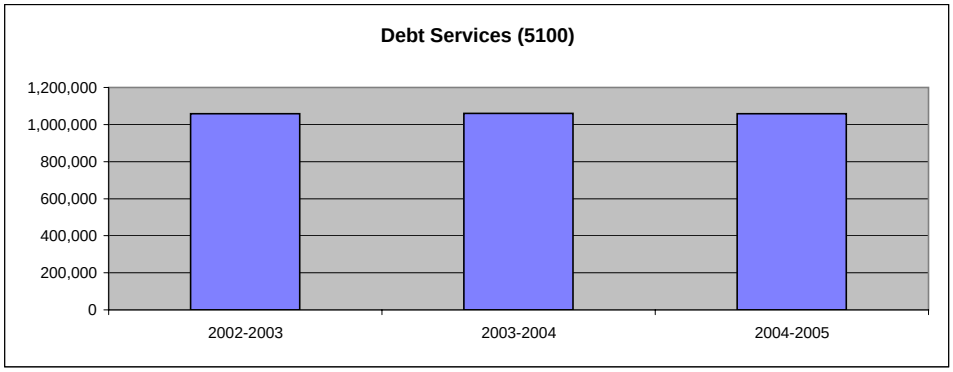
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	1,057,640		1,060,362	0%		1,058,362	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	1,057,640		1,060,362	0%		1,058,362	0%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	534		538	1%		544	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	1,057,640		1,060,362	0%		1,058,362	0%



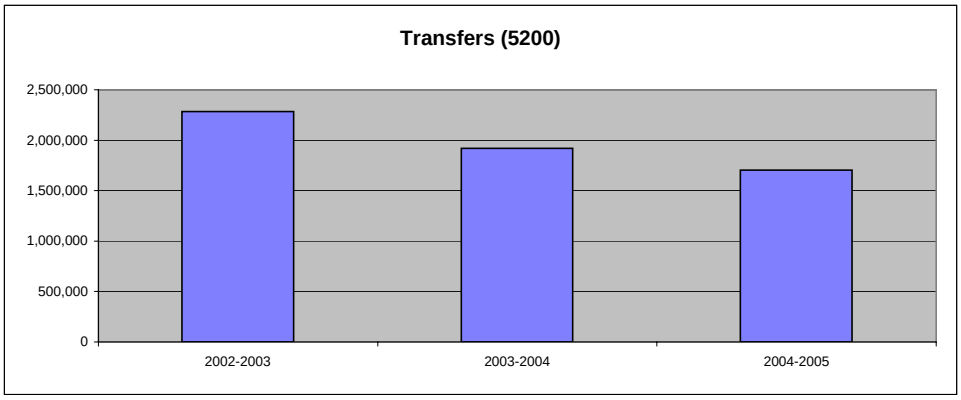
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,050,883		1,077,265	3%		791,449	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,233,269		843,033	-32%		913,715	8%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,284,152		1,920,298	-16%		1,705,164	-11%
Enrollment (FTE)*	1,982.2		1,972.0	-1%		1,946.0	-1%
Amount per Pupil	1,152		974	-15%		876	-10%
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	2,284,152		1,920,298	-16%		1,705,164	-11%



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

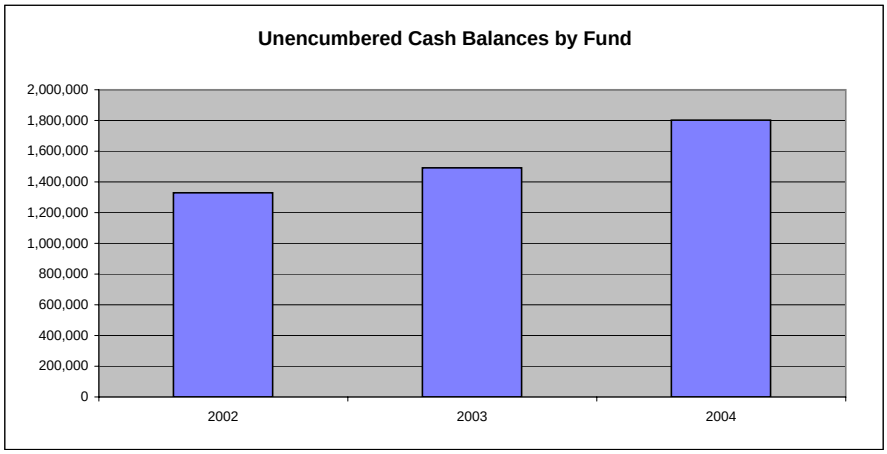
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 234

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	1	0
Federal Funds	44,396	33,310	2,159
Supplemental General	35,626	12,987	179,314
Bilingual Education	0	0	0
Capital Outlay	93,432	111,757	96,951
Driver Training	17,582	30,016	35,454
Extraordinary School Program	0	0	0
Food Service	86,258	138,348	145,520
Professional Development	17,097	32,202	35,315
Parent Education Program	0	0	0
Summer School	16,574	25,872	32,442
Special Education	249,267	318,323	316,792
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	114,331	132,048	134,587
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	10,275	28,591	
Bond & Interest 1	643,676	628,597	822,592
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,328,514	1,492,052	1,801,126
Enrollment (FTE)*	1,982.2	1,972.0	1,946.0
Amount per Pupil	670	757	926
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,328,514	1,492,052	1,801,126



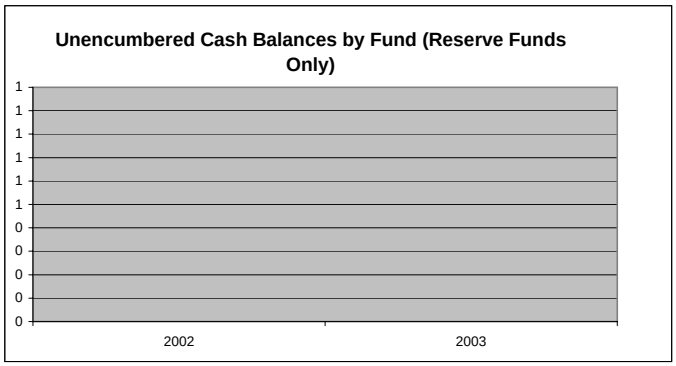
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

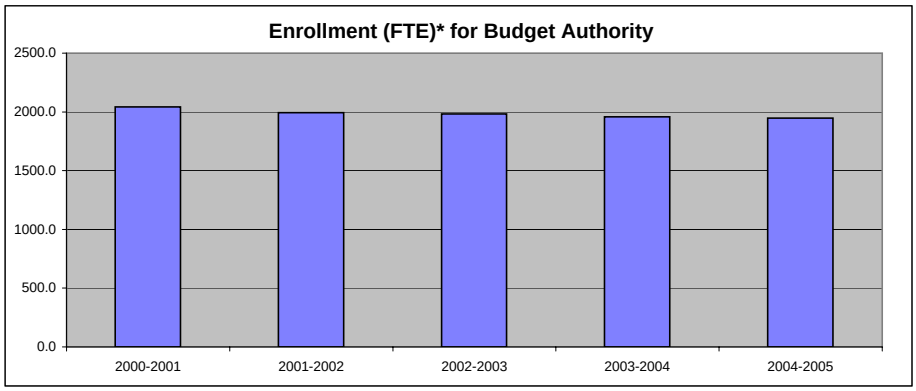


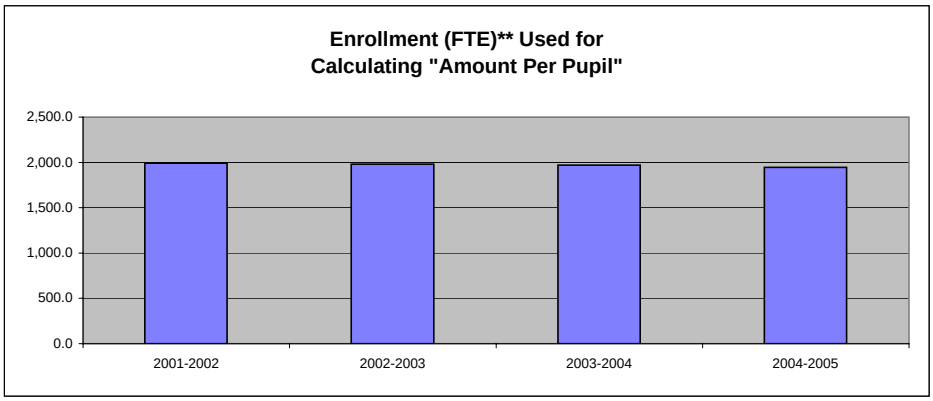
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

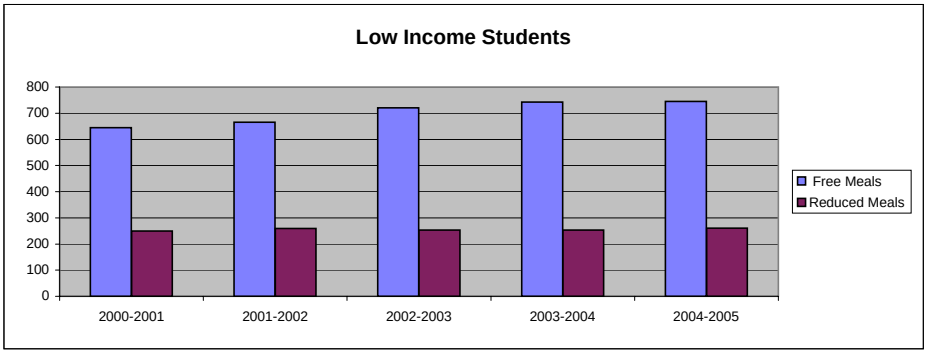
USD# 234

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)*	2,041.8	1,992.6	-2%	1,982.2	-1%	1,958.0	-1%	1,946.0	-1%
Enrollment (FTE)**	N/A	1,992.6		1,982.2	-1%	1,972.0	-1%	1,946.0	-1%
Number of Students - Free Meals	645	665	3%	721	8%	743	3%	745	0%
Number of Students - Reduced Meals	249	259	4%	253	-2%	253	0%	260	3%





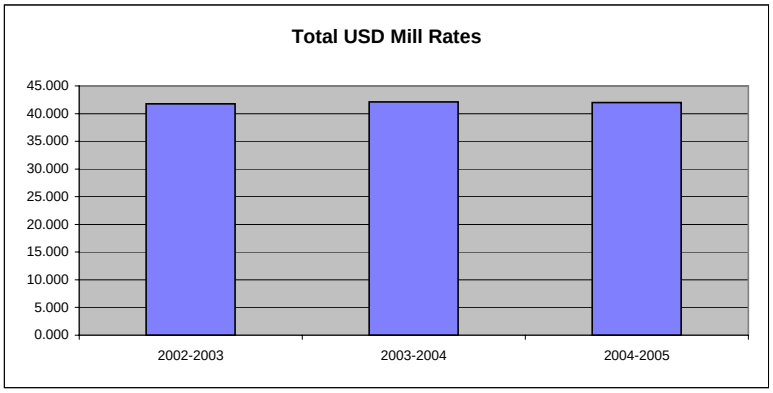


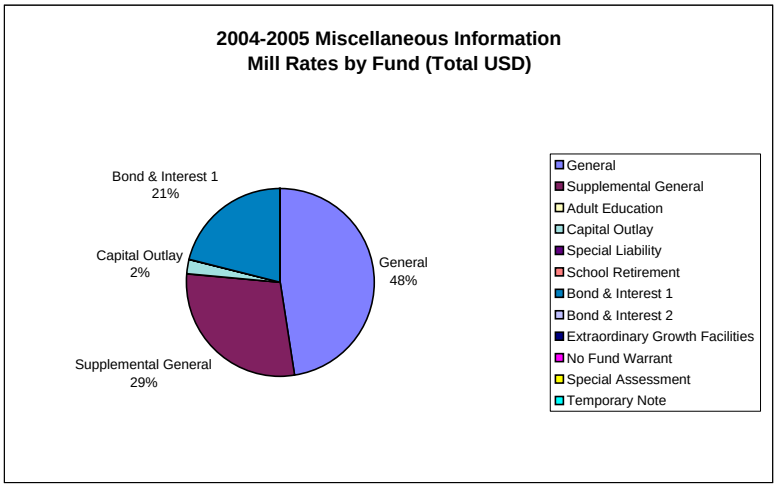
*FTE for state aid and budget authority purposes for general fund.

** 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.

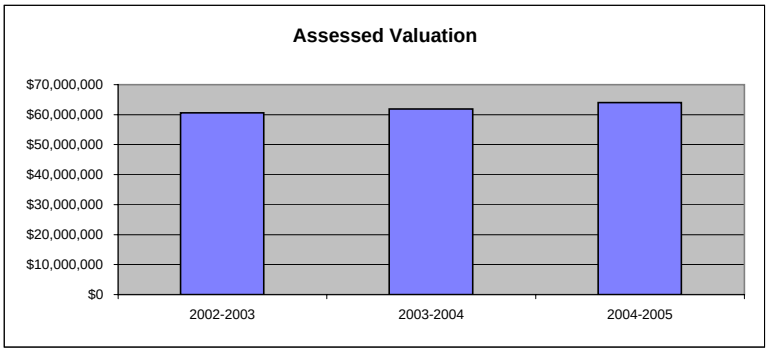
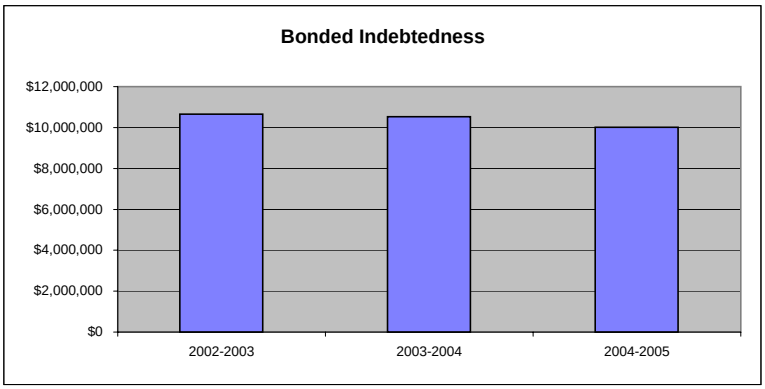
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	12.797	12.094	12.095
Adult Education	0.000	0.000	0.000
Capital Outlay	0.502	0.503	1.000
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	8.494	9.500	8.910
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	**41.793**	**42.097**	**42.005**
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	2.334	2.333	2.340
Recreation Commission Employee Benefit	0.201	0.302	0.302
TOTAL OTHER	**2.535**	**2.635**	**2.642**





USD# 234

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$60,579,222	$61,851,426	$64,075,030
Bonded Indebtedness	$10,655,000	$10,535,000	$10,010,000