

Budget Profile

2004-2005



NORTH CENTRAL U.S.D. #221

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information

USD #: 221

Introduction

North Central School District U.S.D. #221 is comprised of three communities: Mahaska, Haddam, and Morrowville. The three districts were consolidated in 1967. U.S.D. #221 is governed by a seven-member board of education. Six members represent specific communities and one member is elected at large. The schools are administered by a superintendent, as well as a full-time principal who is responsible for both the elementary school, which is located in Haddam, and the Jr-Sr High School which is located in Morrowville. A head teacher from each building aides the principal in carrying out duties. North Central was a pilot school for the QPA school improvement process. We have baseline data from 2001 as we begin the third cycle toward accreditation. Our goals are aligned with NCLB. We are proud of our school spirit, outstanding academics, and team sportsmanship. We feel North Central is a good place to educate students and a good place to work.

Board Member

| | | |
|----------------|--|----------------|
| Kevin Cromwell | 2249 Deer Road, Haddam, Kansas | (785) 778-2271 |
| Norman Elliott | P.O. Box 127, Morrowville, Kansas | (785) 265-3872 |
| Marty Fiser | 2826 Meridian Road, Mahaska, Kansas | (785) 245-3216 |
| Glenn Gaydusek | 657 29 th Road, Mahaska, Kansas | (785) 245-3351 |
| Dan L'Ecuyer | 501 S. Main, Morrowville, Kansas | (785) 265-3961 |
| Jim Stanton | 318 S. Morton, Morrowville, Kansas | (785) 265-3804 |
| Dennis Welch | 186 20 th Road, Haddam, Kansas | (785) 778-2281 |

Key Staff

Superintendent: Dr. Don L. Wells

Associate or Assistant Superintendents:

Business Office Staff: Marlene Barton

Curriculum & Instruction Staff: Mr. Bill Heinen, Principal

Other Key Contacts:

About Our Schools....

- Teacher-Student Ration 1:8
- Head Teachers
- Available Technology
 - Distant Learning Network
 - Computer (Internet Access)
 - Technical Consultant
 - Hand-Held Computers for all students and staff
- Extra Curricular Activities
 - Sports (VB, FB, BB, TR)
 - Forensics
 - Music (Instrumental, Vocal)
 - FACS
 - FBLA
 - Scholar Bowl
 - Drama (Fall Play, Spring Musical)

Pep Club
STUCO

- Special Education Teacher
- Gifted Consultant
- Speech and Language Teacher
- School Psychologist
- Social Services
- Preschool

North Central U.S.D. #221 Learning Strategies – Don't Leave School Without Them

QAR – Question, Answer Relationships

Right There, Think and Search, On My Own, Between the Author and Me

4-Step Problem Solving

1. Read and understand the problem.
2. What strategies can I use to solve the problem?
3. Choose a strategy and work the problem.
4. Find a reasonable solution and give a report telling how I solved the problem.

Computation

1. Look at the problem.
2. Do I add, subtract, multiply or divide?
3. Decide which operation to use. Work the problem.
4. Does the answer seem reasonable?
5. Check the problem with opposite numerical operation.

Vocabulary

1. Sound out the hard work. (Decode)
2. Look for word parts that you know. (Root words, Base words)
3. Use context clues.
4. Use a dictionary.
5. Use a glossary.
6. Make a list of your new words.

6-Trait Analytical Writing

1. Ideas and Content
2. Organization
3. Voice
4. Sentence Structure
5. Word Choice
6. Writing Conventions

The District's Accomplishments and Challenges

Accomplishments:

North Central U.S.D. #221 Schools are involved in the QPA school improvement process. A first-level pilot school, the district is now entering the new QPA cycle. The students work in three goal areas for improvement. These include reading, mathematics, and writing. Our triangulation of scores include the Metropolitan Achievement Test (MAT) given to grades one through twelve each fall, the Kansas State Achievement Tests given to specified grades each spring, and a variety of CRT's designed to give the third piece in making sure that students are leaning the objectives and indicators for successful academic achievement.

2004-2005 finds us on the edge with technology advancements. North Central is participating in Passkey – a diagnostic and tutorial program, Power Write – an online writing process program, and Pickering Lesson Planner – a program to enable teachers to plug in the objectives as well as State Standards to ensure that student lessons are geared toward achieving Adequate Yearly Progress.

Scores for 2003-04 indicate that students are well on their way toward meeting academic goals. Kansas State Assessments are divided into five proficiency levels. These include exemplary, advanced, proficient, basic and unsatisfactory. Reading scores for grades five, eight and eleven show that 69% of the students score proficient and above. Math scores for grades four, seven and ten show that 93% scored proficient and above. Writing for grades five, eight and eleven had 61% in the top three categories.

North Central Jr/Sr High in Morrowville serves the community and its constituents well by providing the best educational options for its students. Our students have Distance Learning opportunities to study Spanish and concurrent college credit in College English. Most of the students complete these courses with an A or B. The College English course shared with Hillcrest provided the opportunity for our students to start their college coursework early.

Spanish instruction provides the multicultural and linguistic diversity necessary for students in a global economy.

North Central students are performing well thanks to opportunities such as the Distance Learning network. According to the ACT tends report, 67% of our students reported favorable instructions practices.

In the last four of five previous years, the North Central core and non-core seniors were above the state and national average composite scores. Core students had a five year average of 23.58. The state and national five year averages respectively were 22.74 and 21.90. The non-core students from North Central also ranked higher with a composite five year average of 20.72. The respective scores for the state and national averages were 19.68 and 19.38.

Challenges:

The North Central School District is faced with the challenges of declining enrollment and a difficult economy. While the students are actively educated in a variety of cooperative agreements, logistical arrangements and traditional instruction, the pressures mount on families, students and staff to meet the needs that become more complex each year.

The cost per student is high and the tax burden on the local patrons and the state always make the North Central district a target of constant concern for consolidation. The local board works

diligently to offer the best education possible for the children while at the same time being good stewards of the resources available.

Transportation of students with a sparsely populated yet rather large district creates challenges of time and cost. Finding sufficient numbers of drivers is always a challenge for any district and North Central is no exception.

The students of North Central are fortunate to have caring and certified staff that work hard for them each and every day. the challenge here is retaining the current staff and recruiting what is needed. The district resources have not allowed for appropriate increases in salary, wages and or benefits. The board and the staff are constantly concerned and that in itself is a drain on the energies of all. Rising health insurance costs within a small group is devastating to the quality of life for all involved. The challenge for the staff is retaining a viable. group.

Facilities with the district are sufficient however aging buildings require higher utility and maintenance costs.

The concerns and challenges are many however the efforts by the communities, staff and board of education manage to contribute to the quality of education that is offered on a daily basis.

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

**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 | 946,736 | 59% | 920,419 | 59% | -3% | 1,105,258 | 52% | 20% |
| Student & Instructional Support | 61,337 | 4% | 55,294 | 4% | -10% | 107,176 | 5% | 94% |
| General Administration | 100,272 | 6% | 114,125 | 7% | 14% | 142,759 | 7% | 25% |
| School Administration (Building) | 98,155 | 6% | 96,534 | 6% | -2% | 125,292 | 6% | 30% |
| Operations & Maintenance | 162,982 | 10% | 183,078 | 12% | 12% | 242,536 | 11% | 32% |
| Capital Improvements | 20,421 | 1% | 8,897 | 1% | -56% | 85,000 | 4% | 855% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 208,486 | 13% | 194,929 | 12% | -7% | 302,676 | 14% | 55% |
| Total Expenditures | 1,598,389 | 100% | 1,573,276 | 100% | -2% | 2,110,697 | 100% | 34% |
| Amount per Pupil | \$12,890 | | \$13,447 | | 4% | \$17,589 | | 31% |

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

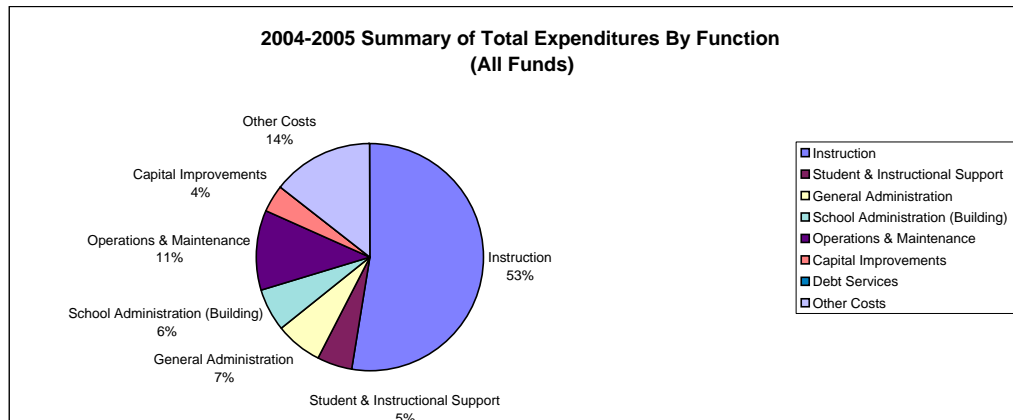
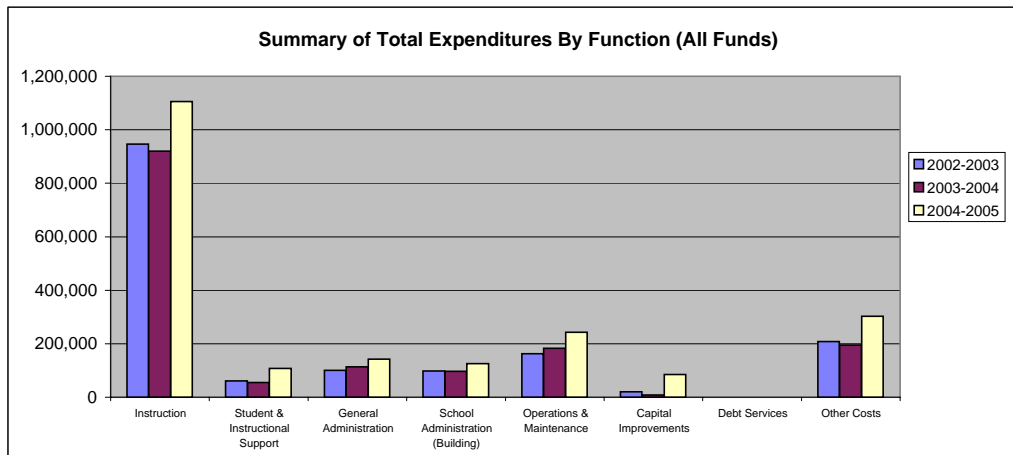
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

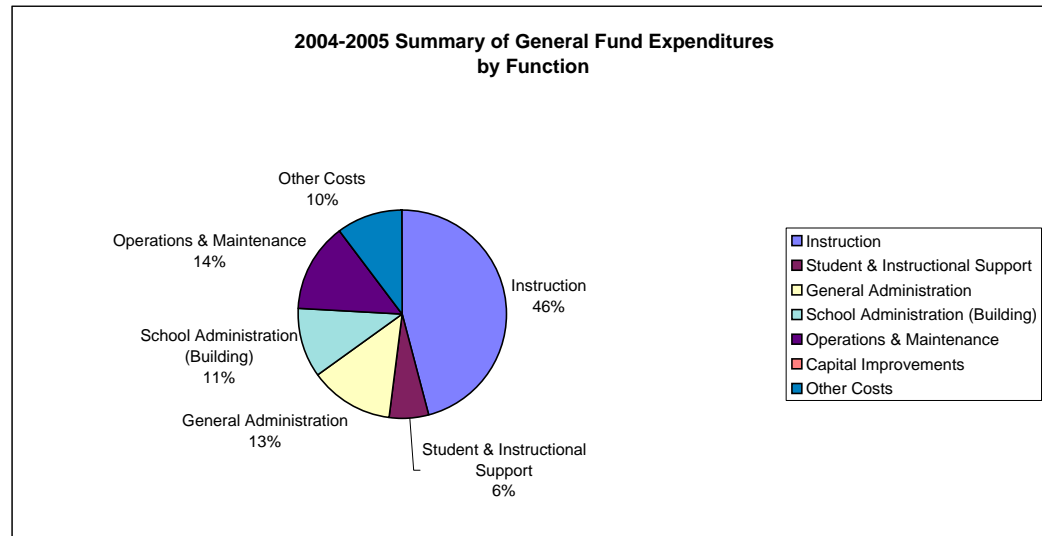
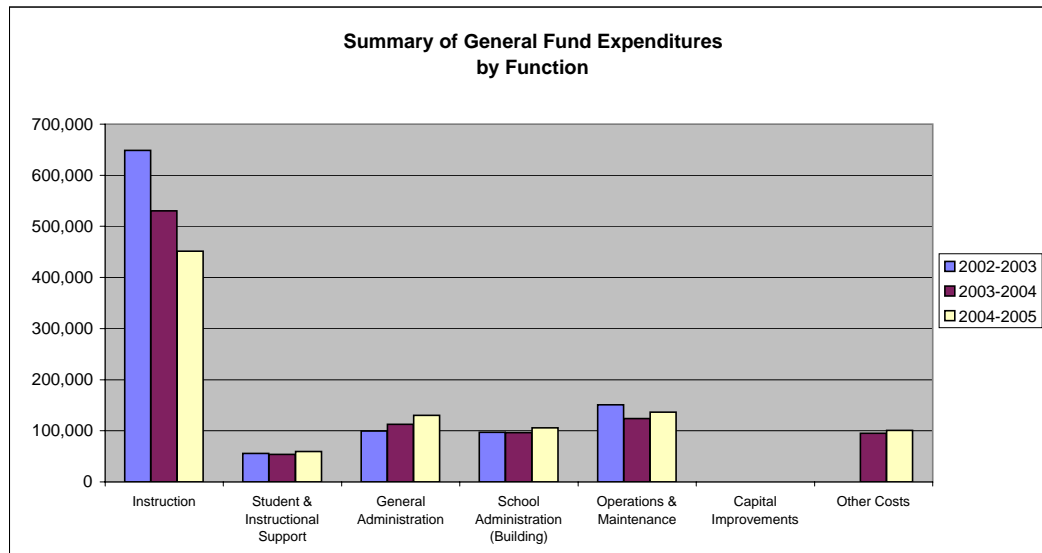
Debt Services - 5100 Transfers - 5200



**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 | 648,936 | 62% | 530,052 | 52% | -18% | 451,206 | 46% | -15% |
| Student & Instructional Support | 55,904 | 5% | 54,062 | 5% | -3% | 59,617 | 6% | 10% |
| General Administration | 99,472 | 9% | 112,798 | 11% | 13% | 129,980 | 13% | 15% |
| School Administration (Building) | 97,338 | 9% | 96,534 | 10% | -1% | 105,850 | 11% | 10% |
| Operations & Maintenance | 150,589 | 14% | 124,203 | 12% | -18% | 136,695 | 14% | 10% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 95,405 | 9% | 0% | 100,960 | 10% | 6% |
| Total Expenditures | 1,052,239 | 100% | 1,013,054 | 100% | -4% | 984,308 | 100% | -3% |
| Amount per Pupil | \$8,486 | | \$8,659 | | 2% | \$8,203 | | -5% |

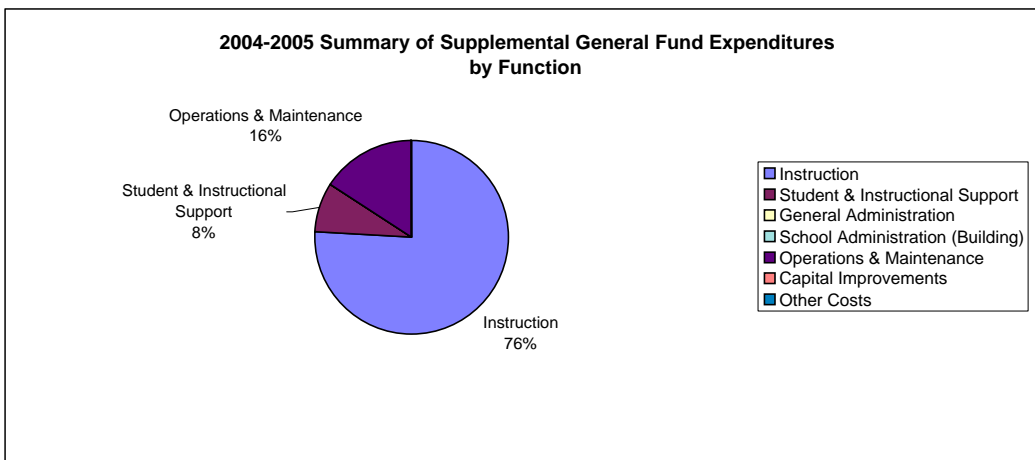
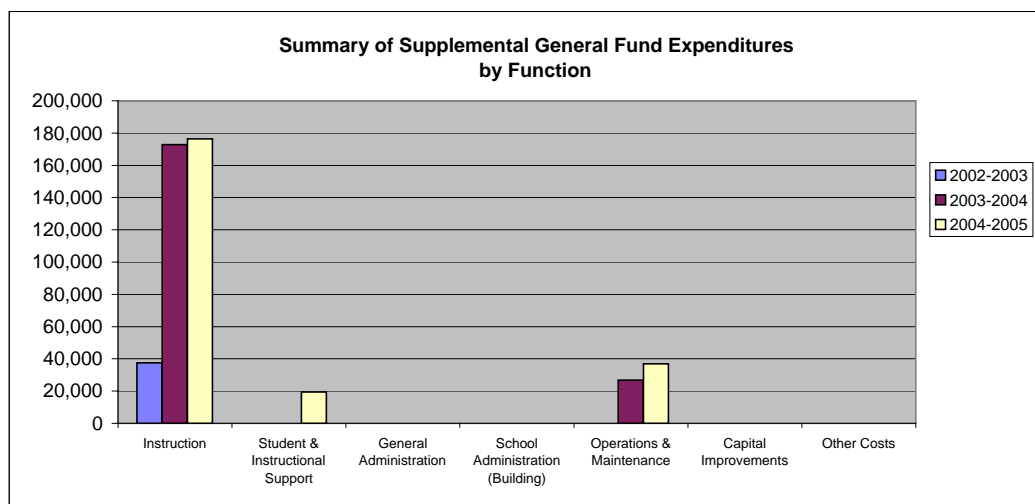
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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 | 37,541 | 100% | 172,815 | 87% | 360% | 176,412 | 76% | 2% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 19,450 | 8% | 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% | 26,700 | 13% | 0% | 37,000 | 16% | 39% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Total Expenditures | 37,541 | 100% | 199,515 | 100% | 431% | 232,862 | 100% | 17% |
| Amount per Pupil | \$303 | | \$1,705 | | 463% | \$1,941 | | 14% |

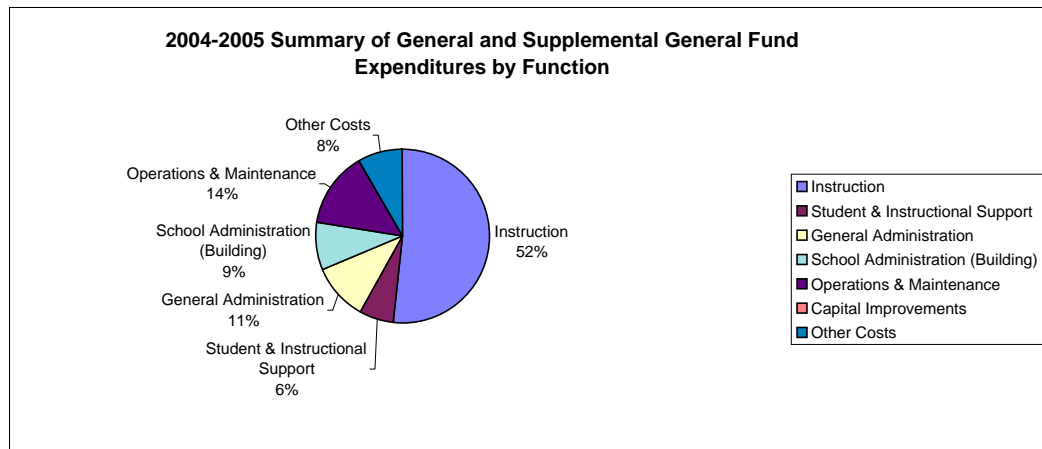
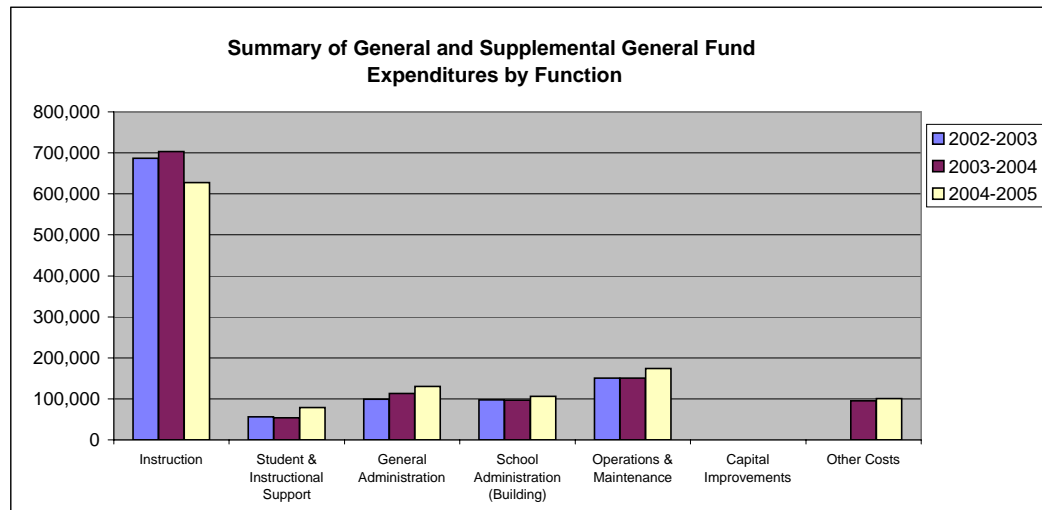
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

| | 2002-2003 Actual | % of Tot | 2003-2004 Actual | % of Tot | % inc/ dec | 2004-2005 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 686,477 | 63% | 702,867 | 58% | 2% | 627,618 | 52% | -11% |
| Student & Instructional Support | 55,904 | 5% | 54,062 | 4% | -3% | 79,067 | 6% | 46% |
| General Administration | 99,472 | 9% | 112,798 | 9% | 13% | 129,980 | 11% | 15% |
| School Administration (Building) | 97,338 | 9% | 96,534 | 8% | -1% | 105,850 | 9% | 10% |
| Operations & Maintenance | 150,589 | 14% | 150,903 | 12% | 0% | 173,695 | 14% | 15% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 95,405 | 8% | 0% | 100,960 | 8% | 6% |
| Total Expenditures | 1,089,780 | 100% | 1,212,569 | 100% | 11% | 1,217,170 | 100% | 0% |
| Amount per Pupil | \$8,789 | | \$10,364 | | 18% | \$10,143 | | -2% |

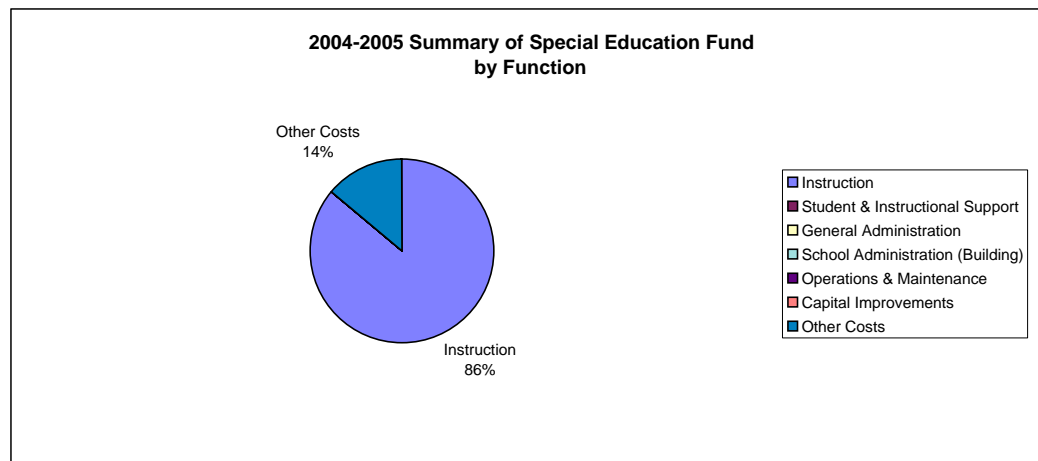
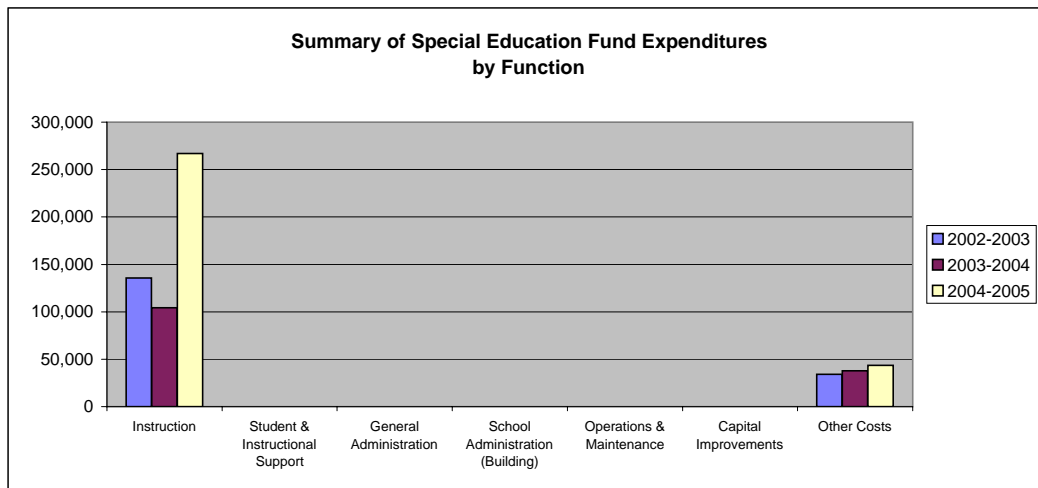
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

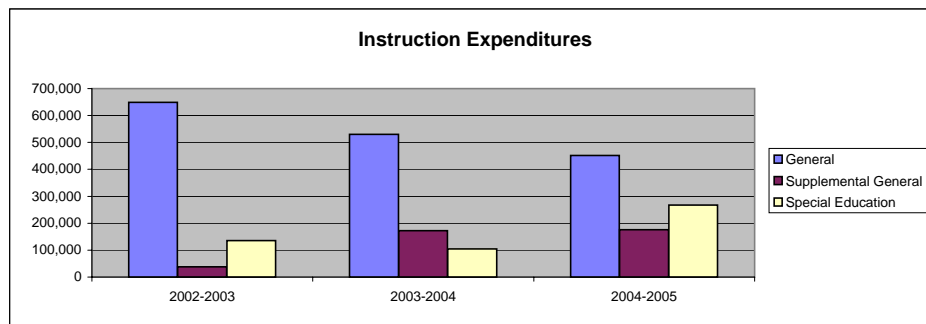
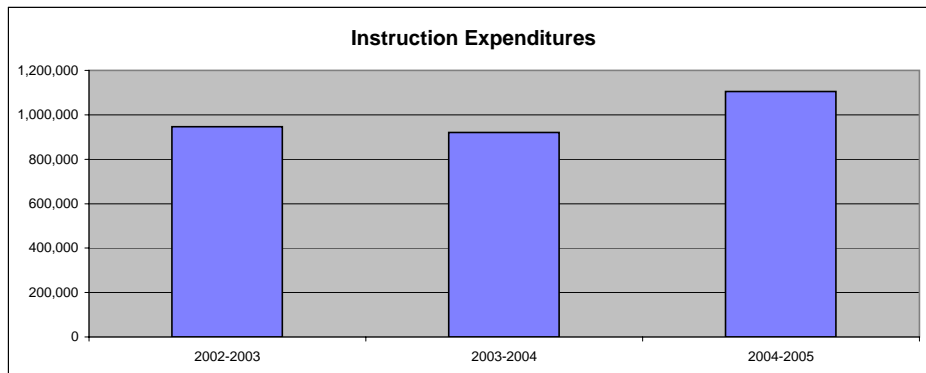
| | 2002-2003 Actual | % of Tot | 2003-2004 Actual | % of Tot | % inc/ dec | 2004-2005 Budget | % of Tot | % inc/ dec |
|----------------------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|---------------------------|-----------------------------|-------------------------|---------------------------|
| Instruction | 135,692 | 80% | 104,382 | 73% | -23% | 267,001 | 86% | 156% |
| 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 | 34,022 | 20% | 37,963 | 27% | 12% | 43,450 | 14% | 14% |
| Total Expenditures | 169,714 | 100% | 142,345 | 100% | -16% | 310,451 | 100% | 118% |
| Amount per Pupil | \$1,369 | | \$1,217 | | -11% | \$2,587 | | 113% |

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.)



Instruction Expenditures (1000)

| | 2002-2003 Actual | | 2003-2004 Actual | % inc/ dec | | 2004-2005 Budget | % inc/ dec |
|---------------------------------|---------------------|--|---------------------|------------------|--|---------------------|------------------|
| General | 648,936 | | 530,052 | -18% | | 451,206 | -15% |
| Federal Funds | 102,686 | | 85,919 | -16% | | 87,836 | 2% |
| Supplemental General | 37,541 | | 172,815 | 360% | | 176,412 | 2% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 1,667 | | 3,869 | 132% | | 60,000 | 1451% |
| Driver Education | 60 | | 2,519 | 4098% | | 7,245 | 188% |
| 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 | 135,692 | | 104,382 | -23% | | 267,001 | 156% |
| Technology Education | 0 | | | | | | |
| Transportation | 0 | | | | | | |
| Vocational Education | 18,272 | | 20,863 | 14% | | 21,700 | 4% |
| 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 | | | | | | 33,858 | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 1,882 | | 0 | -100% | | | |
| 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 | 946,736 | | 920,419 | -3% | | 1,105,258 | 20% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 7,635 | | 7,867 | 3% | | 9,210 | 17% |
| 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 | 946,736 | | 920,419 | -3% | | 1,105,258 | 20% |



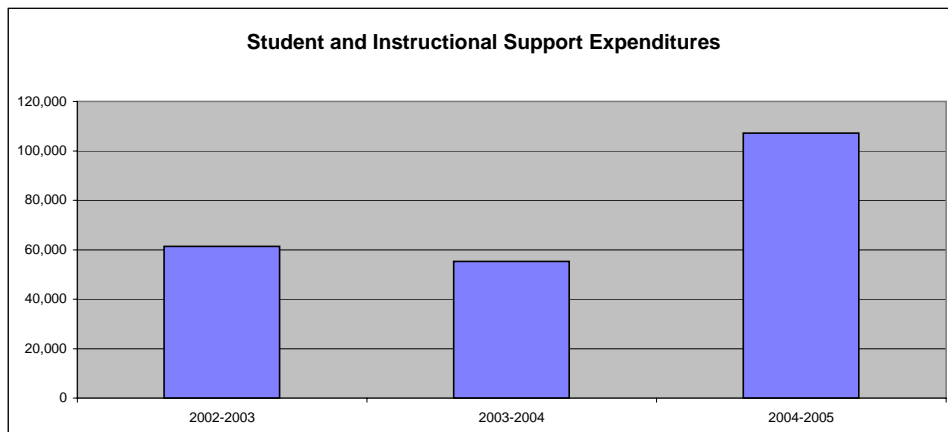
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 55,904 | | 54,062 | -3% | | 59,617 | 10% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 19,450 | 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 | 5,433 | | 1,232 | -77% | | 26,265 | 2032% |
| 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 | | | | | | 1,844 | |
| 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 | 61,337 | | 55,294 | -10% | | 107,176 | 94% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 495 | | 473 | -4% | | 893 | 89% |
| 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 | 61,337 | | 55,294 | -10% | | 107,176 | 94% |
| Amount per Pupil | \$515 | | \$461 | -11% | | \$893 | 94% |



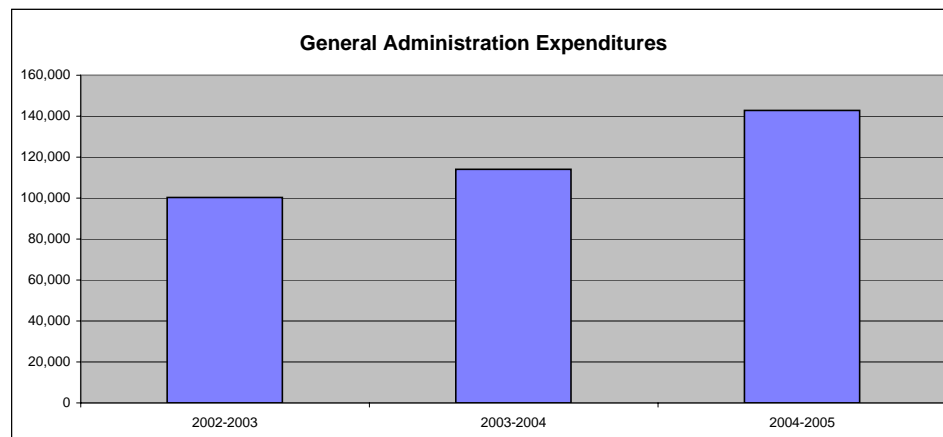
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 99,472 | | 112,798 | 13% | | 129,980 | 15% |
| Federal Funds | 800 | | 850 | 6% | | 800 | -6% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 477 | 0% | | 10,000 | 1996% |
| 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 | | | | | | 1,979 | |
| 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 | 100,272 | | 114,125 | 14% | | 142,759 | 25% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 809 | | 975 | 21% | | 1,190 | 22% |
| | | | | | | | |
| 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 | 100,272 | | 114,125 | 14% | | 142,759 | 25% |



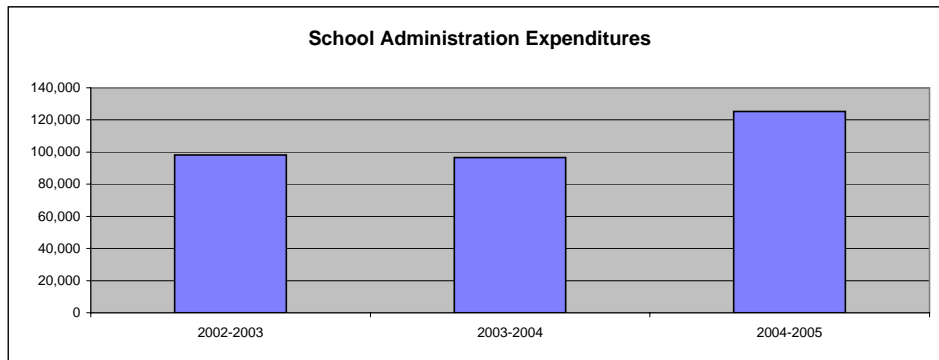
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

| | 2002-2003 Actual | | 2003-2004 Actual | % inc/ dec | | 2004-2005 Budget | % inc/ dec |
|---------------------------------|---------------------|--|---------------------|------------------|--|---------------------|------------------|
| General | 97,338 | | 96,534 | -1% | | 105,850 | 10% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 817 | | 0 | -100% | | 15,000 | 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 | | | | | | 4,442 | |
| 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 | 98,155 | | 96,534 | -2% | | 125,292 | 30% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 792 | | 825 | 4% | | 1,044 | 27% |
| | | | | | | | |
| 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 | 98,155 | | 96,534 | -2% | | 125,292 | 30% |



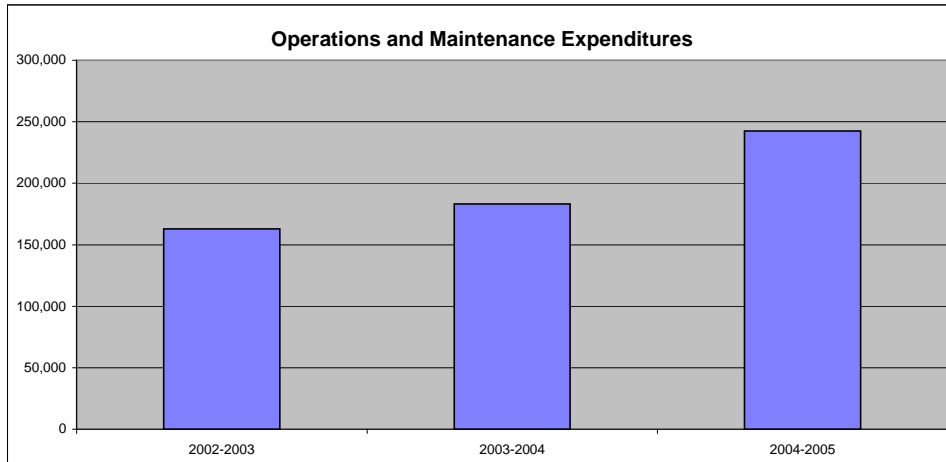
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 150,589 | | 124,203 | -18% | | 136,695 | 10% |
| Federal Funds | 5,028 | | 3,351 | -33% | | 2,500 | -25% |
| Supplemental General | 0 | | 26,700 | 0% | | 37,000 | 39% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 1,906 | | 27,520 | 1344% | | 50,000 | 82% |
| Driver Training | 0 | | 237 | 0% | | 9,650 | 3972% |
| 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 | 2,576 | | | | | | |
| Vocational Education | 2,883 | | 1,067 | -63% | | 3,300 | 209% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | | | | 3,391 | |
| 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 | 162,982 | | 183,078 | 12% | | 242,536 | 32% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 1,314 | | 1,565 | 19% | | 2,021 | 29% |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| TOTAL | 162,982 | | 183,078 | 12% | | 242,536 | 32% |



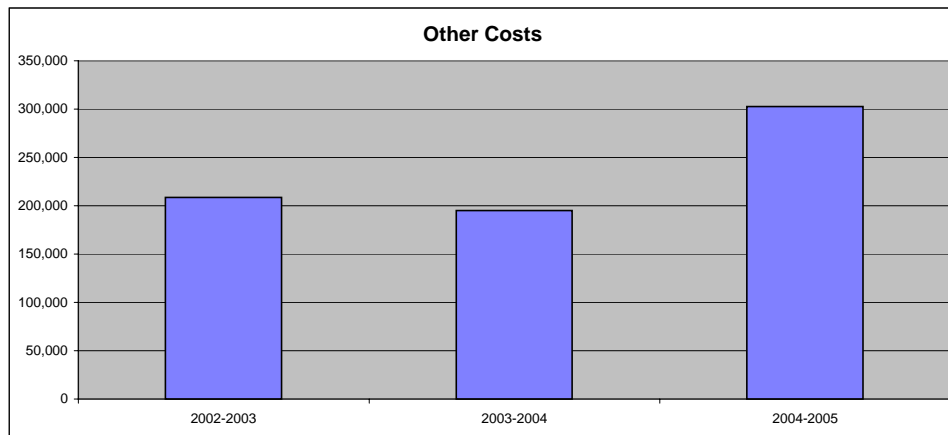
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

| | 2002-2003 Actual | | 2003-2004 Actual | % inc/ dec | | 2004-2005 Budget | % inc/ dec |
|---------------------------------|---------------------|--|---------------------|------------------|--|---------------------|------------------|
| General | 0 | | 95,405 | 0% | | 100,960 | 6% |
| 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% | | 80,000 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 70,383 | | 61,561 | -13% | | 73,726 | 20% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 34,022 | | 37,963 | 12% | | 43,450 | 14% |
| Technology Education | 0 | | | | | | |
| Transportation | 104,081 | | | | | | |
| 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 | | | | | | 4,540 | |
| 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 | 208,486 | | 194,929 | -7% | | 302,676 | 55% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 1,681 | | 1,666 | -1% | | 2,522 | 51% |
| 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 | 208,486 | | 194,929 | -7% | | 302,676 | 55% |



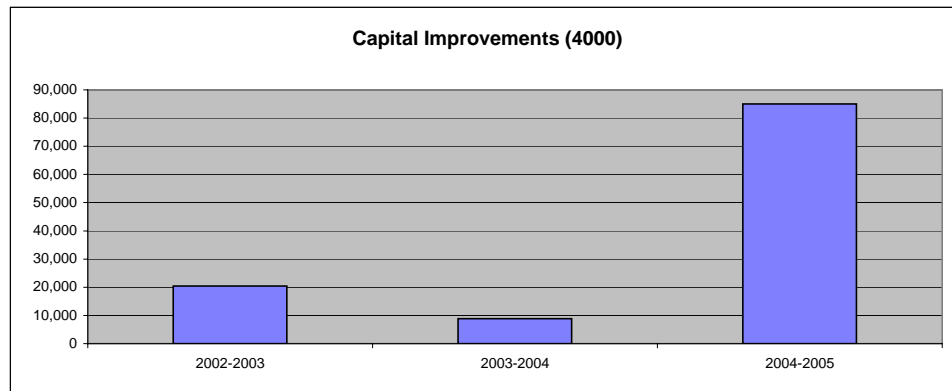
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 20,421 | | 8,897 | -56% | | 85,000 | 855% |
| 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 | 20,421 | | 8,897 | -56% | | 85,000 | 855% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 165 | | 76 | -54% | | 708 | 831% |
| | | | | | | | |
| 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 | 20,421 | | 8,897 | -56% | | 85,000 | 855% |



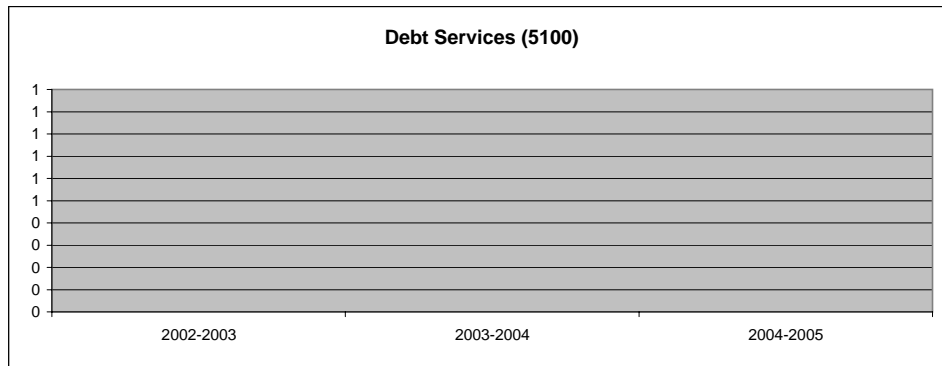
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 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 | 0 | | 0 | 0% | | 0 | 0% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| 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 | 0 | | 0 | 0% | | 0 | 0% |



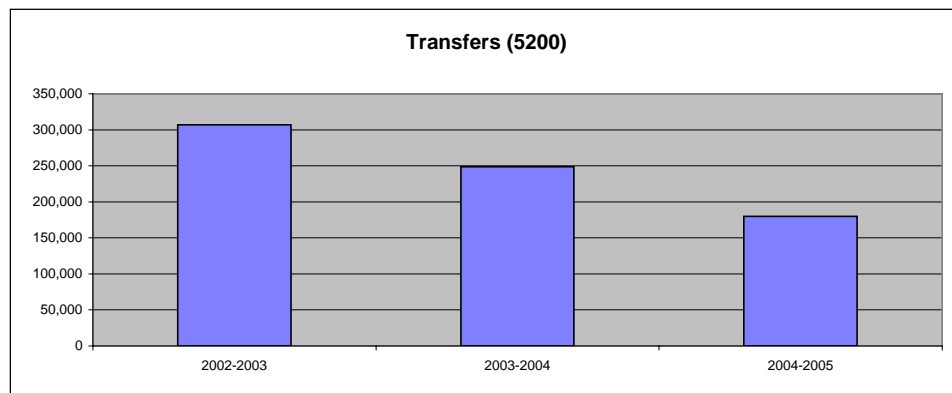
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 202,902 | | 248,603 | 23% | | 180,000 | -28% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 89,414 | | 0 | -100% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 14,589 | | | | | | |
| 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 | 306,905 | | 248,603 | -19% | | 180,000 | -28% |
| Enrollment (FTE)* | 124.0 | | 117.0 | -6% | | 120.0 | 3% |
| Amount per Pupil | 2,475 | | 2,125 | -14% | | 1,500 | -29% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| TOTAL | 306,905 | | 248,603 | -19% | | 180,000 | -28% |



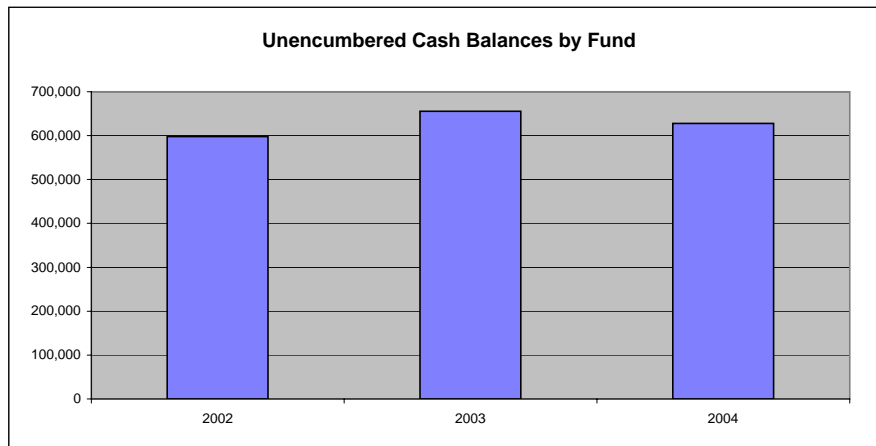
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

| | July 1, 2002 | July 1, 2003 | July 1, 2004 |
|---------------------------------|----------------|----------------|----------------|
| General | 0 | 0 | 0 |
| Federal Funds | 10,218 | 11,467 | 10,320 |
| Supplemental General | 75,192 | 100,709 | 48,269 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 228,373 | 266,136 | 338,280 |
| Driver Training | 17,478 | 17,971 | 16,307 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 53,209 | 39,184 | 28,023 |
| Professional Development | 20,901 | 17,497 | 26,265 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 136,374 | 146,267 | 160,451 |
| Technology Education | 0 | | |
| Transportation | 0 | | |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 0 | 0 | 0 |
| Special Liability | 0 | 0 | 0 |
| School Retirement | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | 0 |
| Special Reserve | 0 | 0 | |
| KPERS Spec. Ret. Contribution | | | 0 |
| Contingency Reserve | 47,733 | 47,733 | |
| Text Book & Student Material | 8,246 | 8,472 | |
| Bond & Interest 1 | 0 | 0 | 0 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| SUBTOTAL | 597,724 | 655,436 | 627,915 |
| Enrollment (FTE)* | 124.0 | 117.0 | 120.0 |
| Amount per Pupil | 4,820 | 5,602 | 5,233 |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| TOTAL | 597,724 | 655,436 | 627,915 |



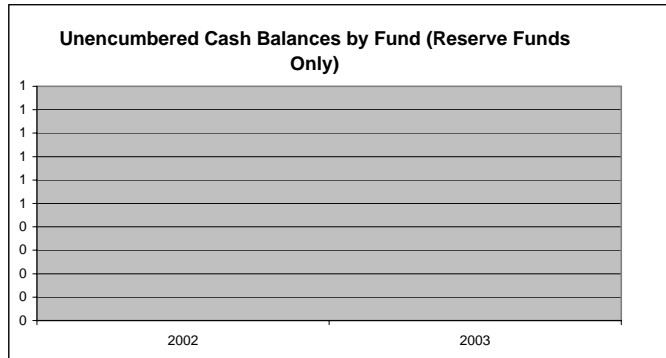
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

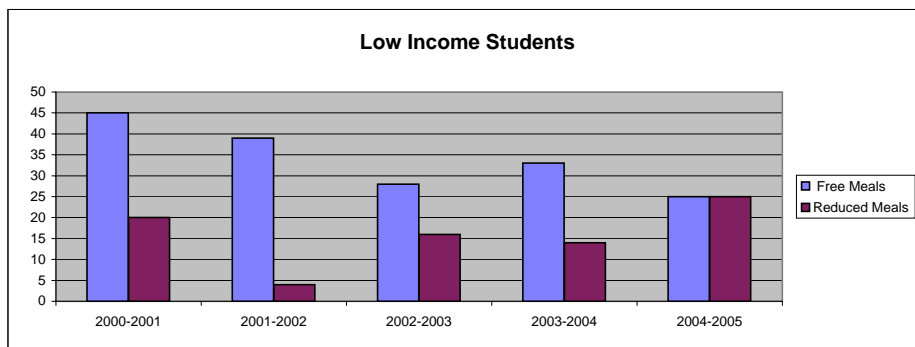
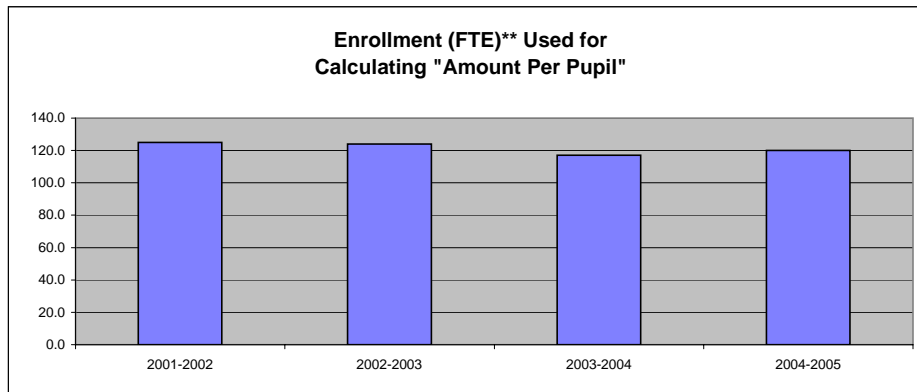
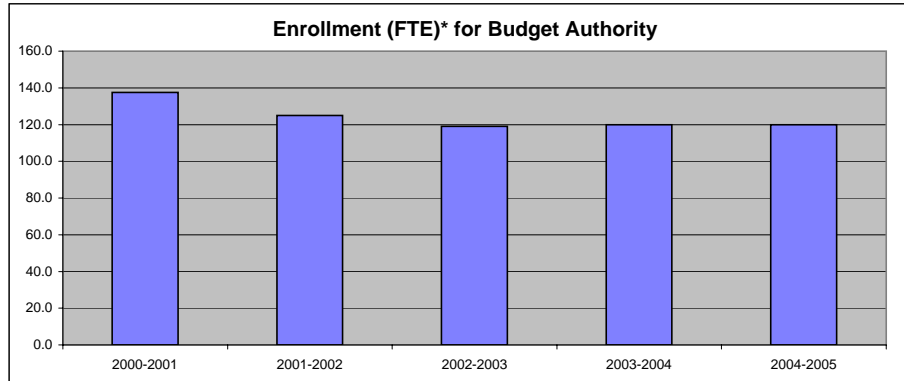
| | July 1, 2002 | July 1, 2003 |
|--------------------|--------------|--------------|
| Special Reserve | 0 | 0 |
| TOTAL OTHER | 0 | 0 |
| Amount per Pupil | \$0 | \$0 |



*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.

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)* | 137.6 | 125.0 | -9% | 119.0 | -5% | 120.0 | 1% | 120.0 | 0% |
| Enrollment (FTE)** | N/A | 125.0 | | 124.0 | -1% | 117.0 | -6% | 120.0 | 3% |
| Number of Students - Free Meals | 45 | 39 | -13% | 28 | -28% | 33 | 18% | 25 | -24% |
| Number of Students - Reduced Meals | 20 | 4 | -80% | 16 | 300% | 14 | -13% | 25 | 79% |



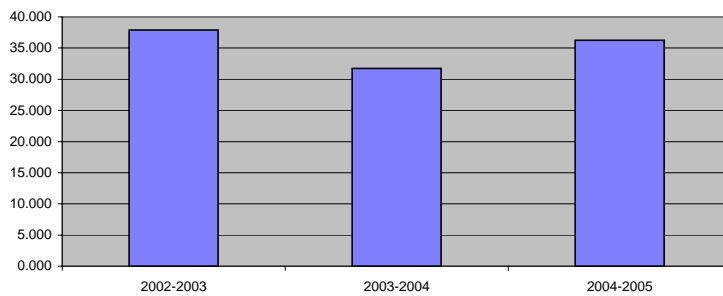
*FTE for state aid and budget authority purposes for general fund.

** 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.

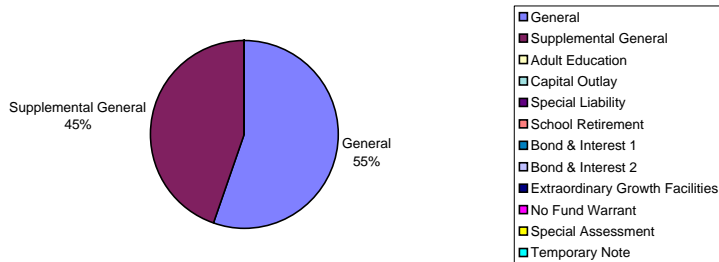
**Miscellaneous Information
Mill Rates by Fund**

| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 Budget |
|---|---------------------|---------------------|---------------------|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 13.919 | 7.718 | 16.226 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 4.000 | 4.000 | 0.000 |
| 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 | 0.000 | 0.000 | 0.000 |
| 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 | 37.919 | 31.718 | 36.226 |
| 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 |

Total USD Mill Rates



**2004-2005 Miscellaneous Information
Mill Rates by Fund (Total USD)**



Other Information

| | 2002-2003 Actual | 2003-2004 Actual | 2004-2005 Budget |
|---------------------|---------------------|---------------------|---------------------|
| Assessed Valuation | \$10,834,453 | \$11,135,787 | \$11,692,875 |
| Bonded Indebtedness | \$0 | \$0 | \$0 |

