Budget Profile
2004-2005

Wellsville U.S.D. No. 289

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information
USD #: 289

Introduction

Wellsville, USD #289 is a 3A school district located in Franklin County. A growing area, the Wellsville district enjoys an assessed valuation of $35,000,000 an increase of almost 8% from the previous year.

The Wellsville district prides itself on its' commitment to kids. Our pupil-teacher ratio remains low at 15:1; we provide full-day Kindergarten; a counselor at each building level – elementary, middle and high school; a district-wide Family Services Coordinator; our students have access to a variety of co-curricular activities; and a wide variety of special education services are provided to students who qualify.

Technology is also considered a large part of our curriculum and daily life at our schools. The computer-student ratio is about 2:1. The buildings are completely on-line and students have access to the Internet. In addition to six (6) completely furnished student computer/business labs, students have access to wireless computers with each building having a mobile station of at least 15 wireless computers. Each teacher is provided a phone in the classroom and an e-mail account for easier communication with parents and the community. Our high school students have been recognized several years at the annual Technology Fair hosted by the Kansas Department of Education with a variety of their technology projects. The district also has a web page.

In the 2003-04 school year, each building level made Adequate Yearly Progress, as defined by the target scores set for reading and math at the state level on the state assessments. There are a wide variety of innovative teaching techniques and programs occurring in our schools, including:

- Reading Recovery at the elementary
- PLATO at the high school
- FAST FORWORD at all buildings
- SSR (Silent Sustained Reading)
- Block Scheduling at the high school
- Skill Building class for Freshman and Sophomores who have failed a core class
- Math Seminar groups have been created for Freshman and Sophomores who test below grade level
- Weekly math problem solving activity at the high school
- A reading class (not English) for Freshman who read below grade level as determined by various measures
- Accelerated Math in grades 4 through Algebra 1
- Guided Reading at the elementary level
- FAME (specialized reading program) at the middle school and the high school

Board Members

Rob Pearce, President:	785-883-4424	Scott Moore	785-883-4930
Ardith Bell	785-883-2487	Susan Rader	785-883-2421
Ron Bloss	785-883-2050	Jim Stonequist	785-883-4521
Vickie Bohi	785-883-4777		

Key Staff

Superintendent: Denise O'Dea
Associate or Assistant Superintendents:
Business Office Staff: Gwen Boone, Clerk; Lois Zielinski, Treasurer
Curriculum & Instruction Staff: Tammy Thomasson
Other Key Contacts:

High School Principal – Sheldon Pokorney
Activities Director – Jack Dresslar
Middle School Principal – Dennis Cox
Elementary Principal – Randall Renoud

The District's Accomplishments and Challenges

Accomplishments:

Elementary School - 218 Ash Street

- Grades: K-5 with a special education early childhood program
- Built: 2002
- Enrollment: 395
- Attendance rate: 95.49%
- Pupil-teacher ratio: 17:1
- Average years teacher experience: 17 years
- Achieved AYP in reading with a score of 57.8% of all 5th grade students reading and comprehending at or above the Proficient level.
- Achieved AYP in math with a score of 65.6% of all 4th grade students achieving at or above the Proficient level.

Middle School - 602 Walnut

- Grades: 6-8
- Renovated: 2002
- Enrollment: 200
- Attendance rate: 92.39%
- Pupil-teacher ratio: 17:1
- Average years teacher experience: 12 years
- Achieved AYP in reading with a score of 74.1% of all 8th grade students reading and comprehending at or above the Proficient level.
- Achieved AYP in math with a score of 57.8% of all 7th grade students achieving at or above the Proficient level.

Wellsville High School - 602 Walnut

- Grades: 9-12
- Built: 1973; partly renovated in 2002
- Enrollment: 228
- Attendance rate: 93.5%
- Graduation rate: 94.5%
- Dropout rate: less than 1%
- Percentage of graduates who pursue post-graduation education: approximately 72%

- Pupil-teacher ratio: 13:1
- Average years teacher experience: 17 years
- Achieved AYP in reading with a score of 61% of all 11th grade students reading and comprehending at or above the Proficient level.
- Achieved AYP in math with a score of 43.6% of all 10th grade students achieving at or above the Proficient level.

Overall, the DISTRICT also achieved AYP in reading with 64.6% of all eligible students scoring at or above the Proficient level on the Kansas State Reading assessment and 56.2 % of all eligible students scoring at or above the Proficient level in math as shown by the results of the Kansas State Math assessment.

Challenges: The largest challenge facing the Wellsville district right now is the ever-increasing demands from the state and federal levels to "leave no child behind" and to "do more with less". Do more programs and activities with less money provided. Districts across the state have not seen an increase in funding for over 4 years; yet fixed costs continue to rise as do demands for new programs for kids. Rising special education costs continue to pull money from the general fund, because, although the federal government mandates these programs, they are not fully funded by either the federal government or the state government.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
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13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

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Summary of Total Expenditures By Function
(All Funds)

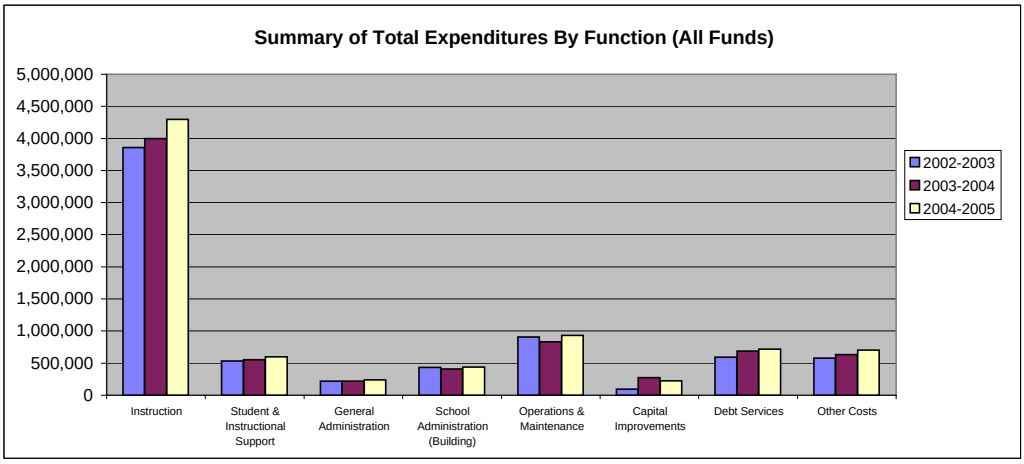
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,856,141	53%	4,000,215	53%	4%	4,297,699	53%	7%
Student & Instructional Support	531,605	7%	555,338	7%	4%	600,600	7%	8%
General Administration	218,219	3%	221,622	3%	2%	241,700	3%	9%
School Administration (Building)	435,619	6%	406,427	5%	-7%	439,800	5%	8%
Operations & Maintenance	905,507	13%	833,281	11%	-8%	930,600	11%	12%
Capital Improvements	93,688	1%	276,521	4%	195%	225,000	3%	-19%
Debt Services	594,085	8%	690,326	9%	16%	715,631	9%	4%
Other Costs	576,233	8%	632,562	8%	10%	701,800	9%	11%
Total Expenditures	7,211,097	100%	7,616,292	100%	6%	8,152,830	100%	7%
Amount per Pupil	$9,432		$9,771		4%	$10,386		6%

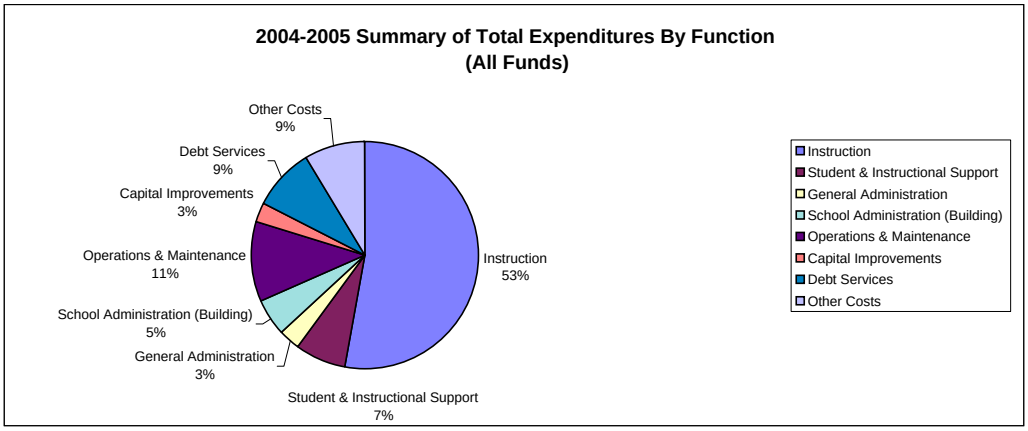
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

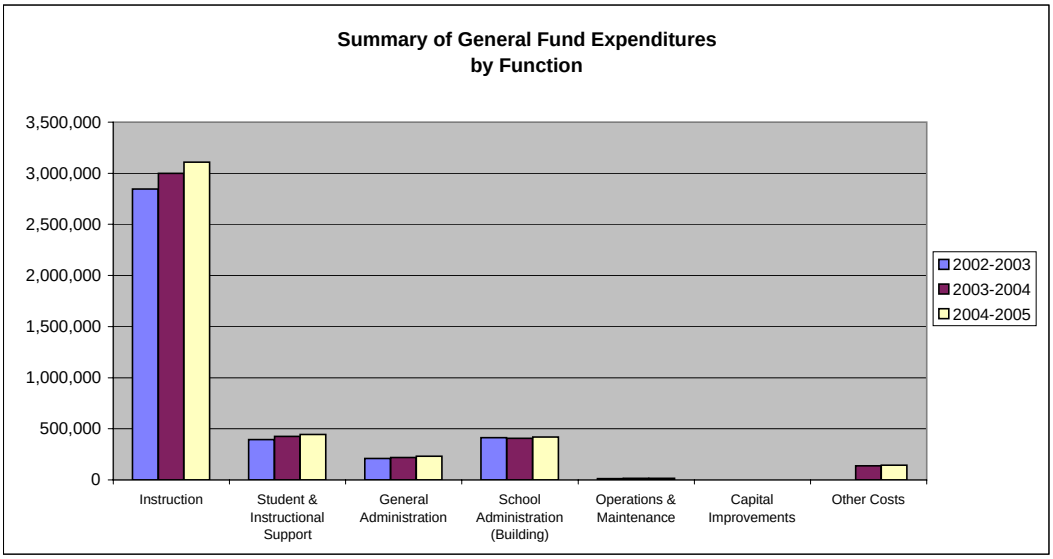


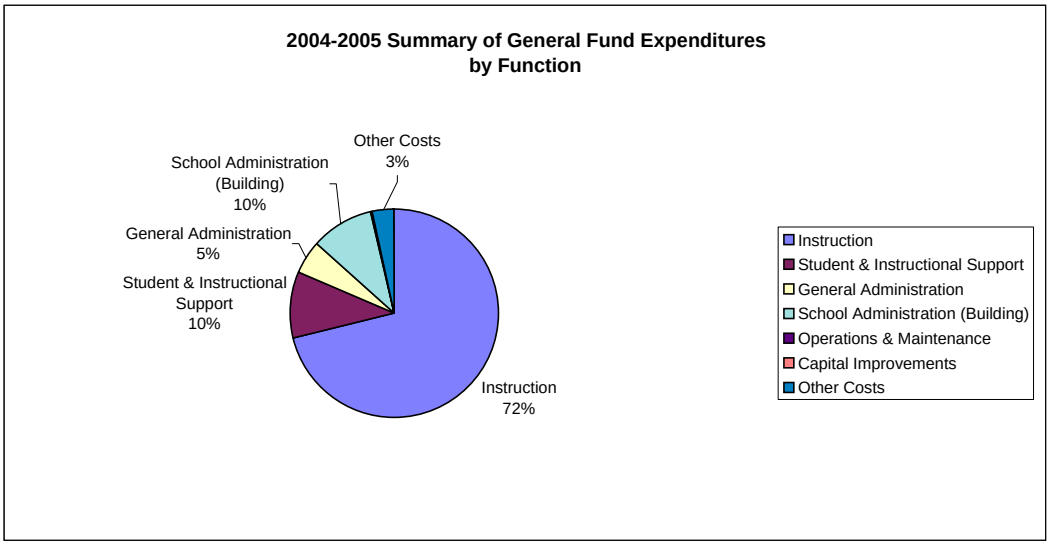


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,846,889	73%	2,997,675	71%	5%	3,109,000	71%	4%
Student & Instructional Support	394,709	10%	425,740	10%	8%	444,100	10%	4%
General Administration	208,913	5%	219,142	5%	5%	231,700	5%	6%
School Administration (Building)	413,581	11%	405,448	10%	-2%	418,800	10%	3%
Operations & Maintenance	11,776	0%	15,617	0%	33%	16,000	0%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	139,041	3%	0%	144,200	3%	4%
Total Expenditures	3,875,868	100%	4,202,663	100%	8%	4,363,800	100%	4%
Amount per Pupil	$5,070		$5,391		6%	$5,559		3%

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

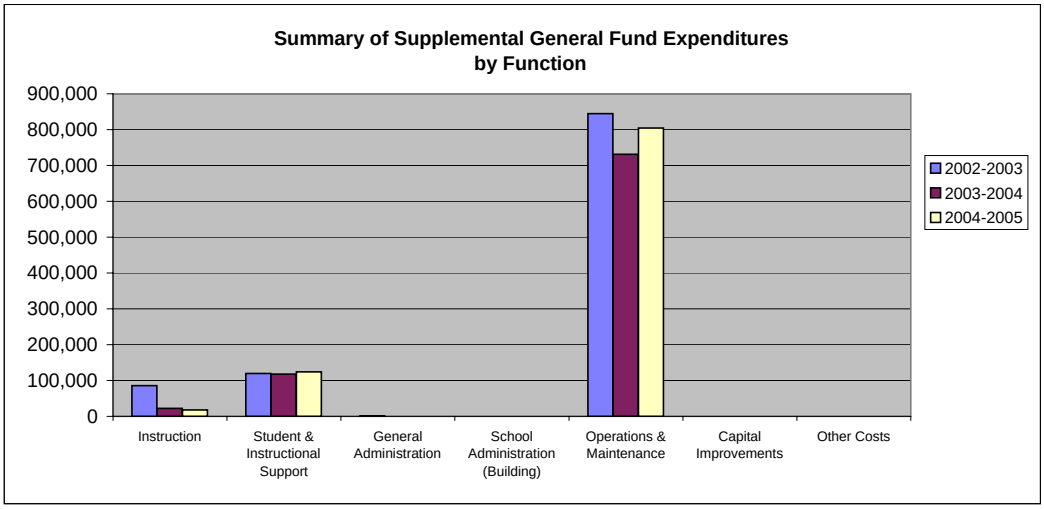


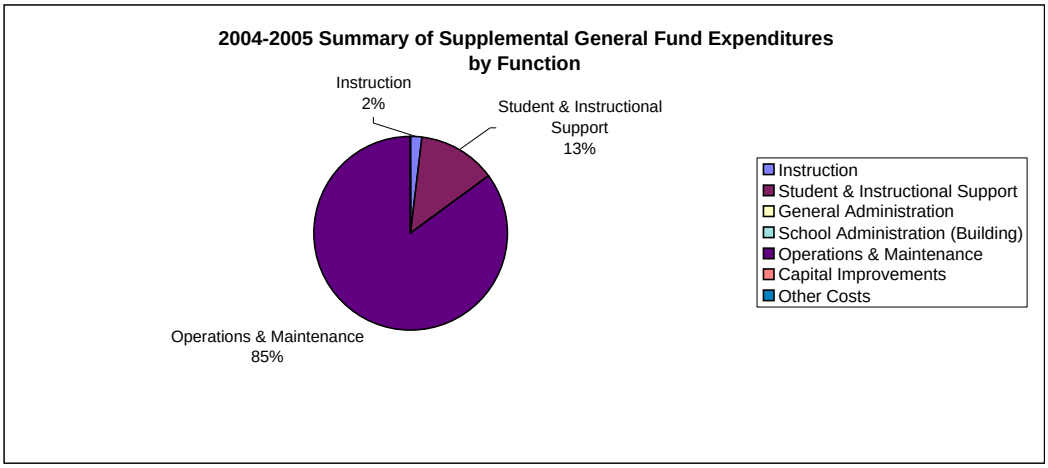


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	85,904	8%	22,626	3%	-74%	18,000	2%	-20%
Student & Instructional Support	119,383	11%	118,094	14%	-1%	124,300	13%	5%
General Administration	525	0%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	844,477	80%	731,412	84%	-13%	804,500	85%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,050,289	100%	872,132	100%	-17%	946,800	100%	9%
Amount per Pupil	$1,374		$1,119		-19%	$1,206		8%

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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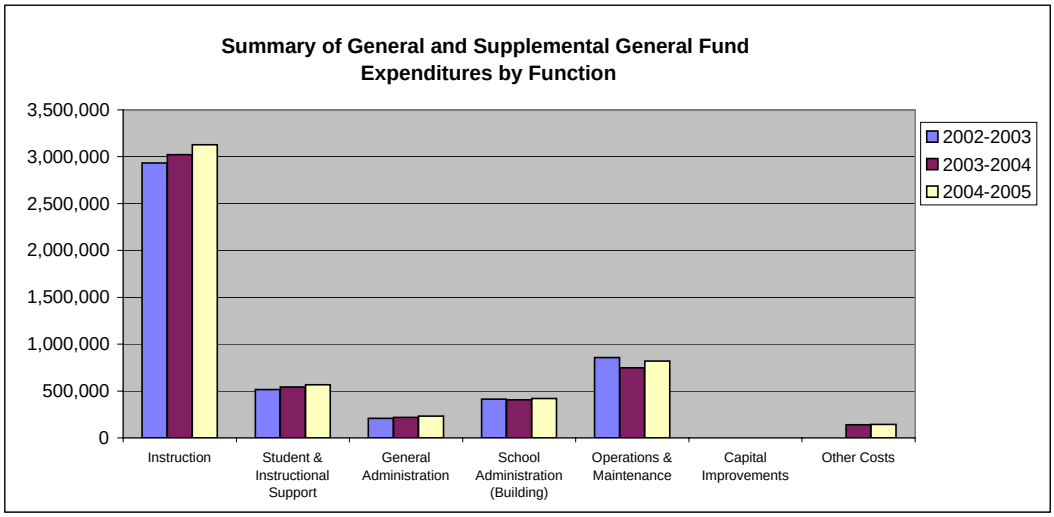
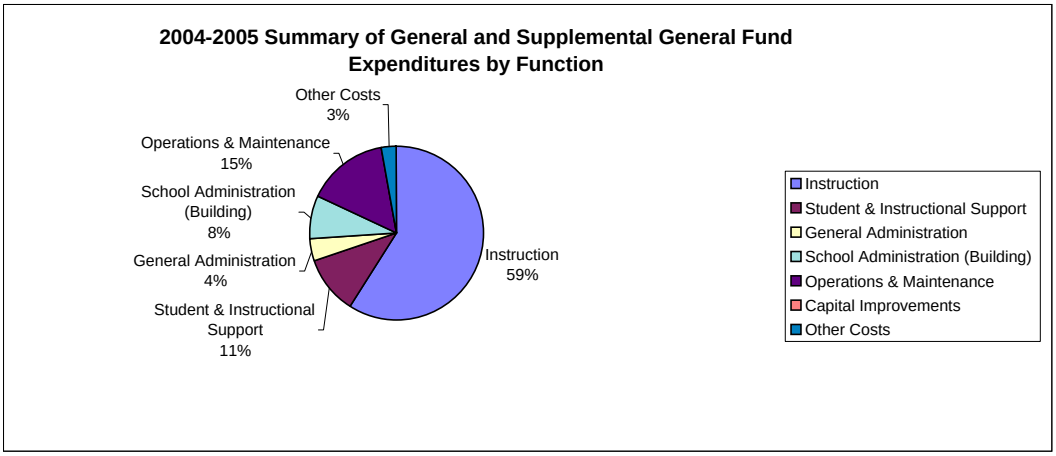
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,932,793	60%	3,020,301	60%	3%	3,127,000	59%	4%
Student & Instructional Support	514,092	10%	543,834	11%	6%	568,400	11%	5%
General Administration	209,438	4%	219,142	4%	5%	231,700	4%	6%
School Administration (Building)	413,581	8%	405,448	8%	-2%	418,800	8%	3%
Operations & Maintenance	856,253	17%	747,029	15%	-13%	820,500	15%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	139,041	3%	0%	144,200	3%	4%
Total Expenditures	4,926,157	100%	5,074,795	100%	3%	5,310,600	100%	5%
Amount per Pupil	$6,444		$6,510		1%	$6,765		4%

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.

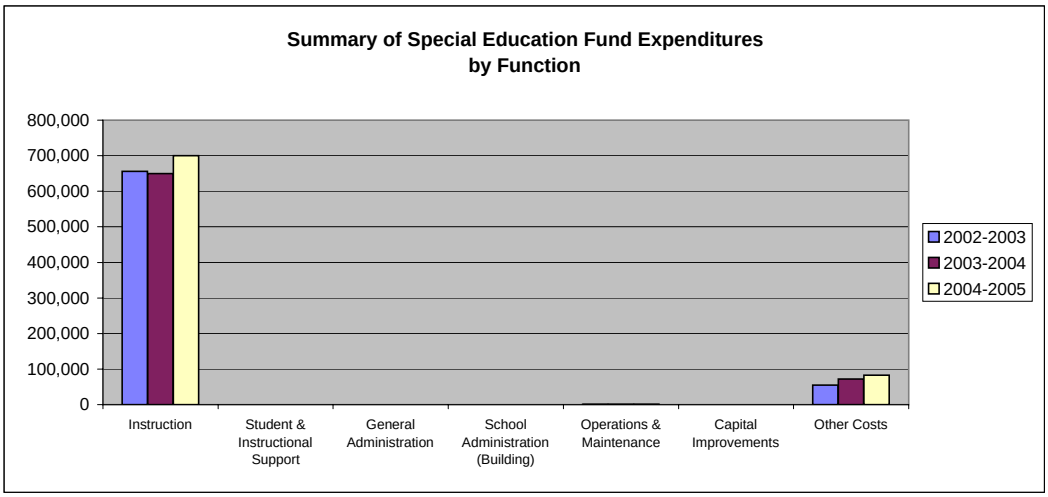


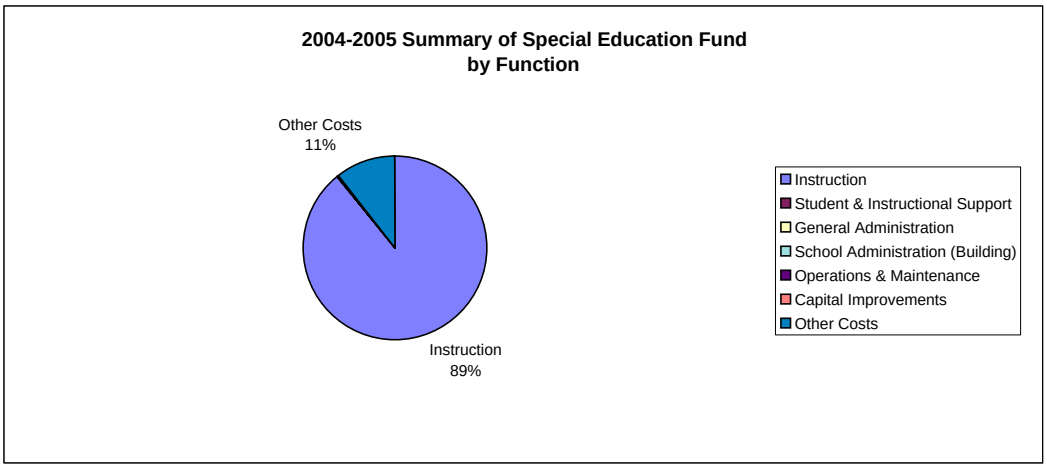


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	656,192	92%	649,418	90%	-1%	700,100	89%	8%
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	1,154	0%	497	0%	-57%	1,100	0%	121%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	54,491	8%	71,972	10%	32%	82,800	11%	15%
Total Expenditures	711,837	100%	721,887	100%	1%	784,000	100%	9%
Amount per Pupil	$931		$926		-1%	$999		8%

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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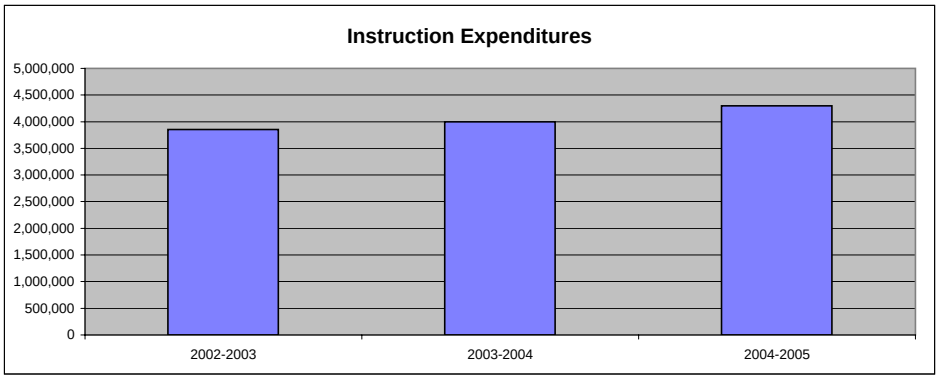
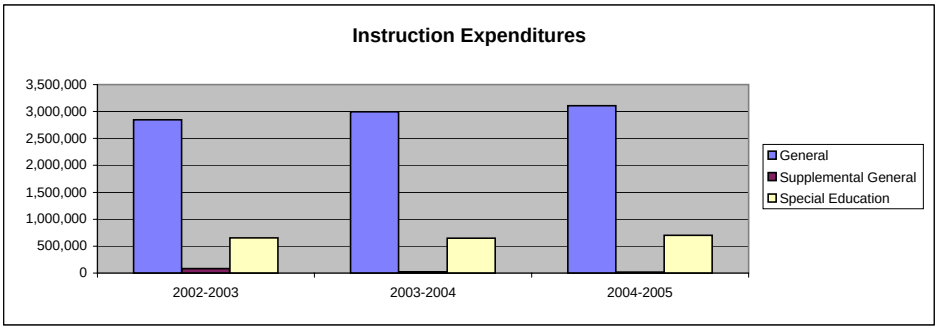
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,846,889		2,997,675	5%		3,109,000	4%
Federal Funds	74,768		91,256	22%		84,684	-7%
Supplemental General	85,904		22,626	-74%		18,000	-20%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	25,576		59,023	131%		85,000	44%
Driver Education	10,389		9,683	-7%		13,525	40%
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	656,192		649,418	-1%		700,100	8%
Technology Education	0						
Transportation	0						
Vocational Education	59,386		97,932	65%		126,000	29%
Gifts/Grants	0		12,133	0%		8,890	-27%
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						152,500	
Contingency Reserve	0		0	0%			
Text Book & Student Material	97,037		60,469	-38%			
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	3,856,141		4,000,215	4%		4,297,699	7%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	5,044		5,132	2%		5,475	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	3,856,141		4,000,215	4%		4,297,699	7%





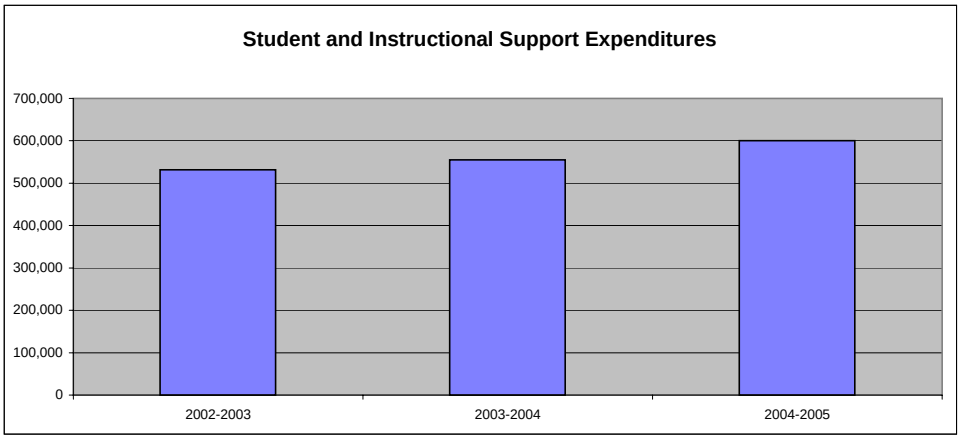
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	394,709		425,740	8%		444,100	4%
Federal Funds	13,362		0	-100%		0	0%
Supplemental General	119,383		118,094	-1%		124,300	5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,351		7,282	439%		2,000	-73%
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	2,800		3,875	38%		5,000	29%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		347	0%		0	-100%
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						25,200	
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	531,605		555,338	4%		600,600	8%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	695		712	2%		765	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	531,605		555,338	4%		600,600	8%
Amount per Pupil	$695		$714	3%		$765	7%



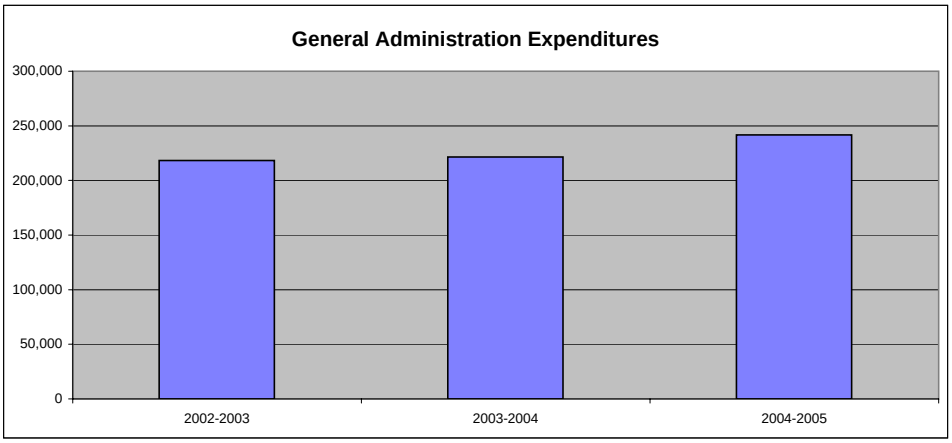
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	208,913		219,142	5%		231,700	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	525		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,781		2,480	-72%		2,000	-19%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						8,000	
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	218,219		221,622	2%		241,700	9%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	285		284	0%		308	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	218,219		221,622	2%		241,700	9%



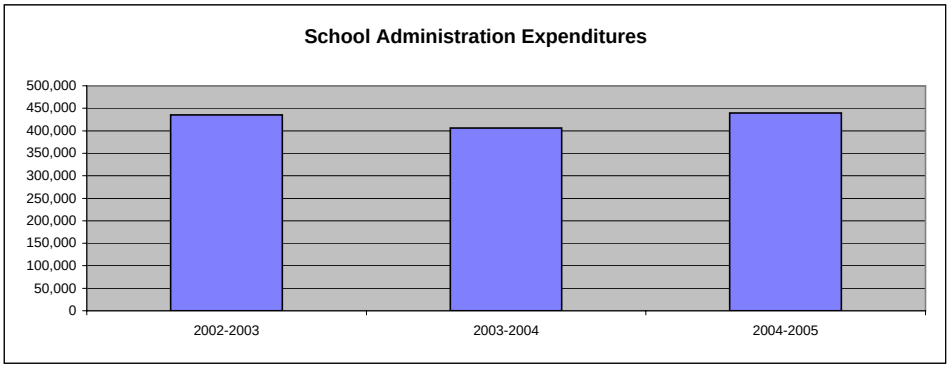
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	413,581	405,448	-2%	418,800	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	22,038	979	-96%	2,000	104%
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				19,000	
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	435,619	406,427	-7%	439,800	8%
Enrollment (FTE)*	764.5	779.5	2%	785.0	1%
Amount per Pupil	570	521	-8%	560	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	435,619	406,427	-7%	439,800	8%



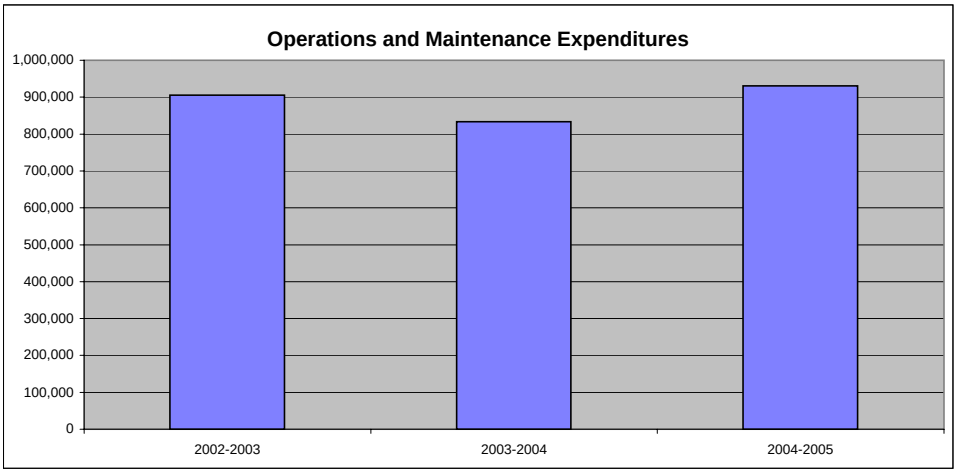
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	11,776		15,617	33%		16,000	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	844,477		731,412	-13%		804,500	10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,863		55,901	371%		60,000	7%
Driver Training	2,030		1,643	-19%		2,500	52%
Extraordinary School Program	0		0	0%		0	0%
Food Service	26,259		28,211	7%		29,500	5%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,154		497	-57%		1,100	121%
Technology Education	0						
Transportation	7,948						
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						17,000	
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	905,507		833,281	-8%		930,600	12%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	1,184		1,069	-10%		1,185	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	905,507		833,281	-8%		930,600	12%



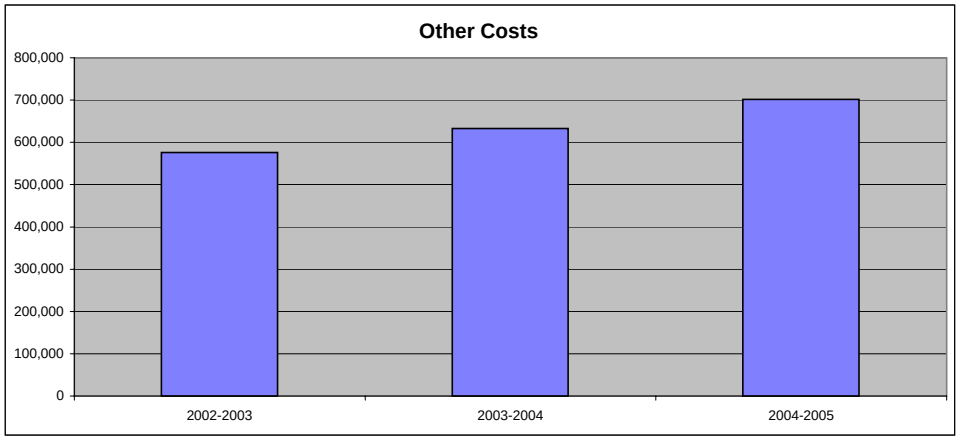
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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		139,041	0%		144,200	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		20,815	0%		49,000	135%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	384,178		384,724	0%		413,500	7%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		16,010	0%		0	-100%
Special Education	54,491		71,972	32%		82,800	15%
Technology Education	0						
Transportation	137,564						
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						12,300	
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	576,233		632,562	10%		701,800	11%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	754		811	8%		894	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	576,233		632,562	10%		701,800	11%



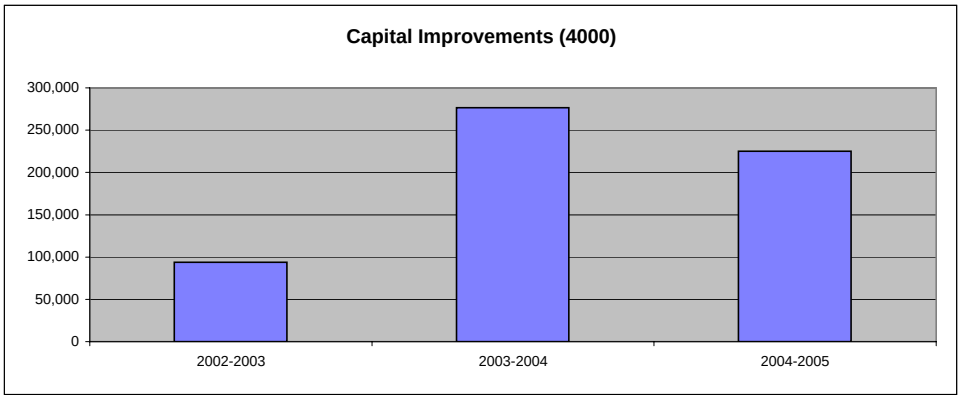
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	93,688		276,521	195%		225,000	-19%
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	93,688		276,521	195%		225,000	-19%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	123		355	189%		287	-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	93,688		276,521	195%		225,000	-19%



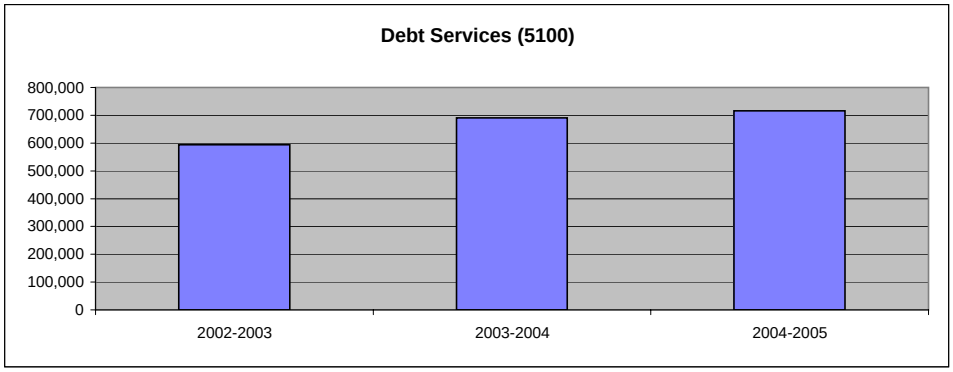
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	162,663		175,455	8%		179,373	2%
Bond & Interest #2	431,422		514,871	19%		536,258	4%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	594,085		690,326	16%		715,631	4%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	777		886	14%		912	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	594,085		690,326	16%		715,631	4%



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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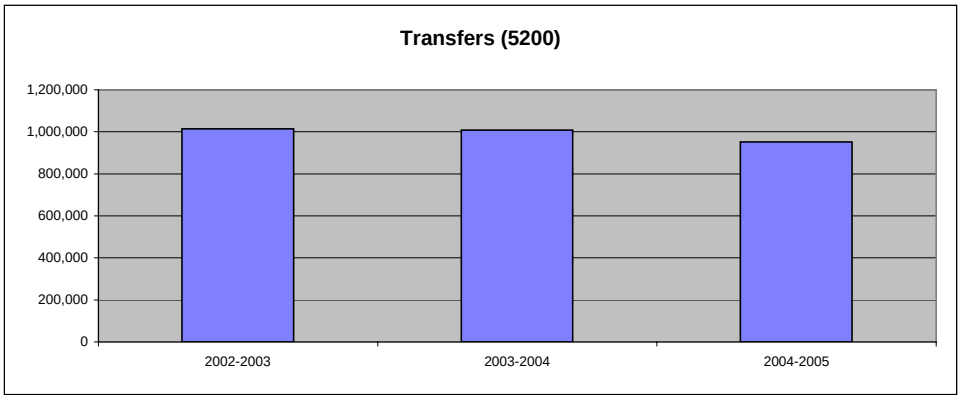
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,014,690		759,362	-25%		645,738	-15%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		248,293	0%		305,585	23%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,014,690		1,007,655	-1%		951,323	-6%
Enrollment (FTE)*	764.5		779.5	2%		785.0	1%
Amount per Pupil	1,327		1,293	-3%		1,212	-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	1,014,690		1,007,655	-1%		951,323	-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.

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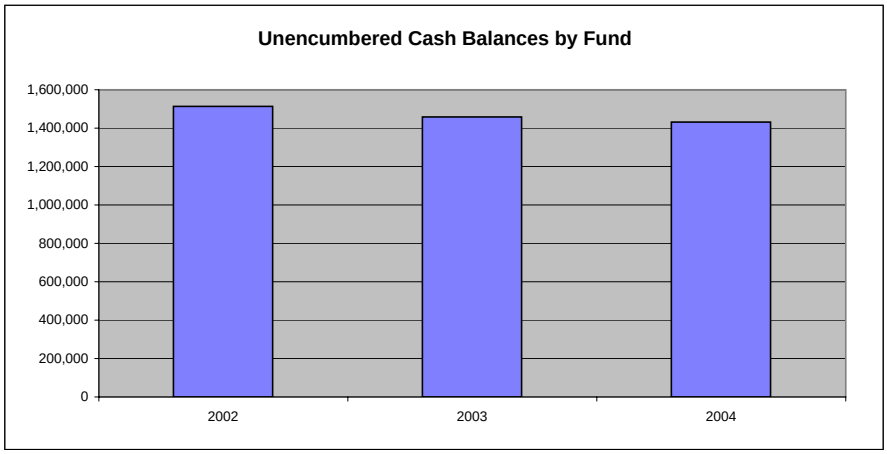
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	18,596	0	91,197
Bilingual Education	0	0	0
Capital Outlay	648,014	620,157	364,222
Driver Training	20,947	16,241	19,343
Extraordinary School Program	0	0	0
Food Service	25,377	19,651	23,802
Professional Development	0	19,512	19,512
Parent Education Program	4,500	1,700	3,825
Summer School	16,010	16,010	0
Special Education	98,250	33,693	84,415
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	5,333	5,333	8,890
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	170,391	170,391	
Text Book & Student Material	272,027	207,588	
Bond & Interest 1	191,107	192,803	307,561
Bond & Interest 2	43,069	155,760	508,159
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,513,621	1,458,839	1,430,926
Enrollment (FTE)*	764.5	779.5	785.0
Amount per Pupil	1,980	1,872	1,823
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,513,621	1,458,839	1,430,926



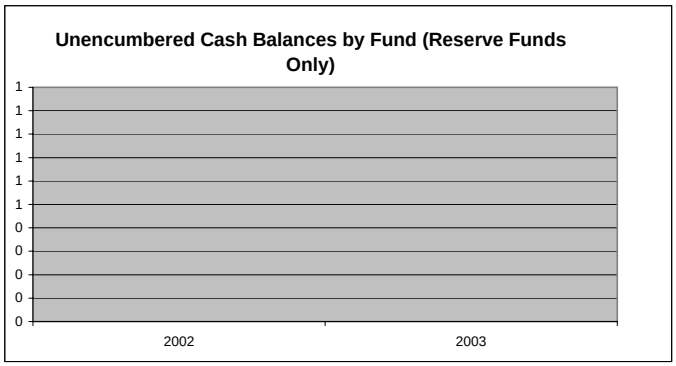
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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



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

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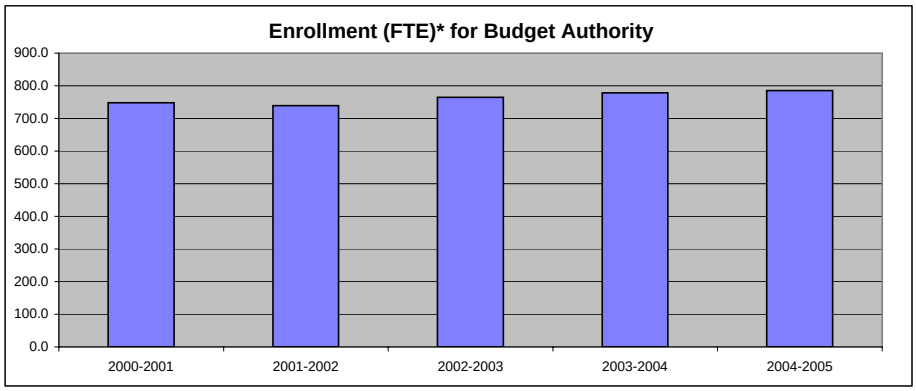
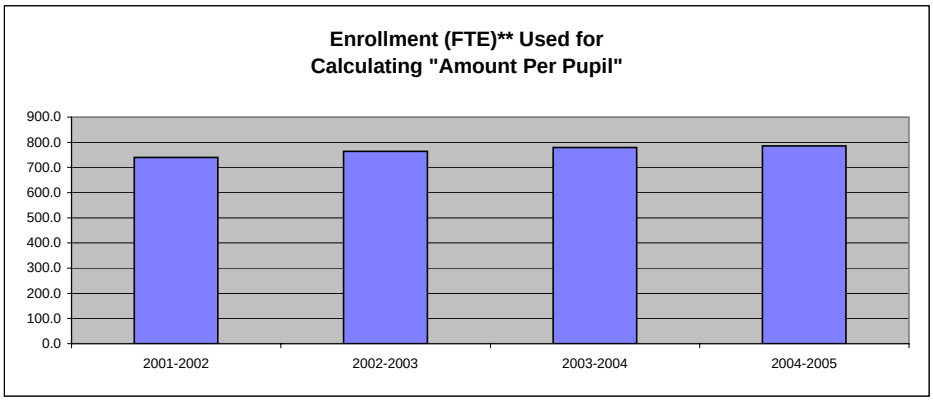
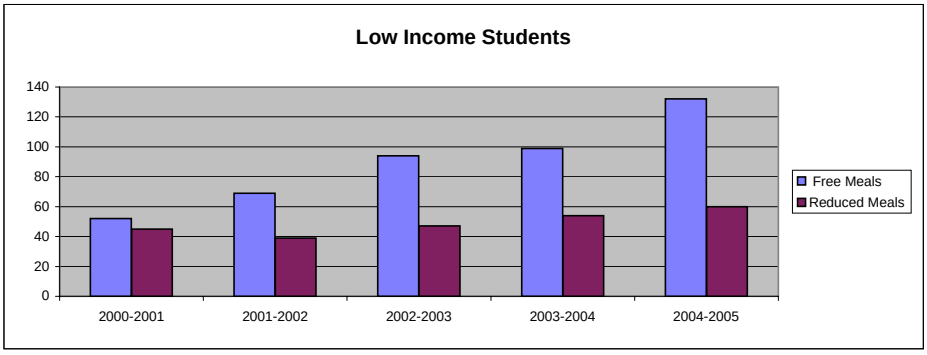
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	747.9	739.2	-1%	764.5	3%	778.0	2%	785.0	1%
Enrollment (FTE)**	**N/A**	739.2		764.5	3%	779.5	2%	785.0	1%
Number of Students - Free Meals	52	69	33%	94	36%	99	5%	132	33%
Number of Students - Reduced Meals	45	39	-13%	47	21%	54	15%	60	11%





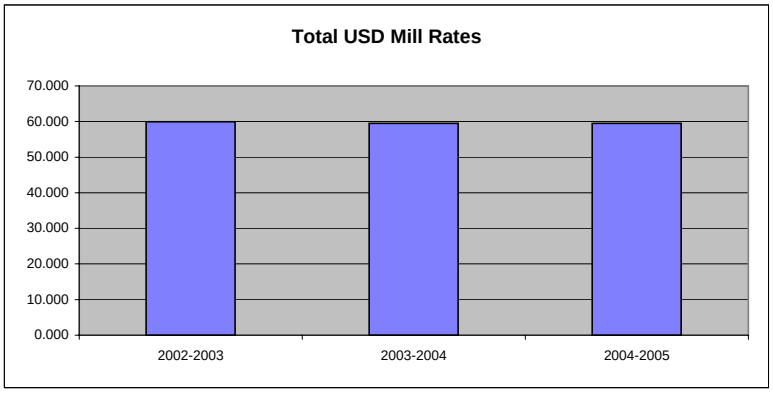


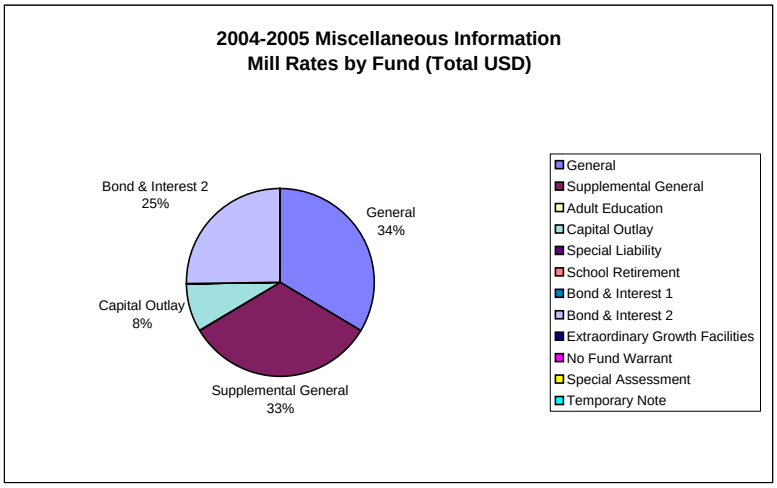
*FTE for state aid and budget authority purposes for general fund.

** 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.

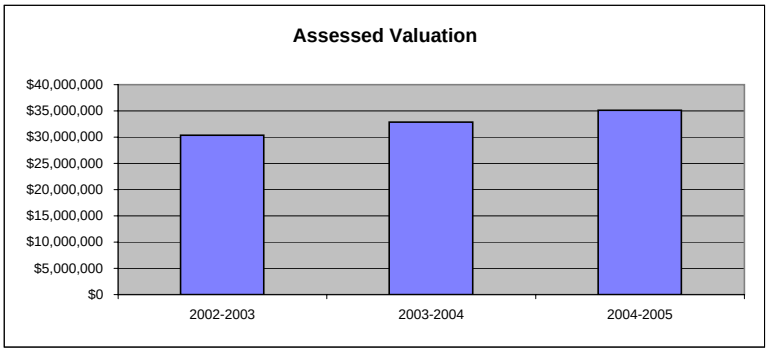
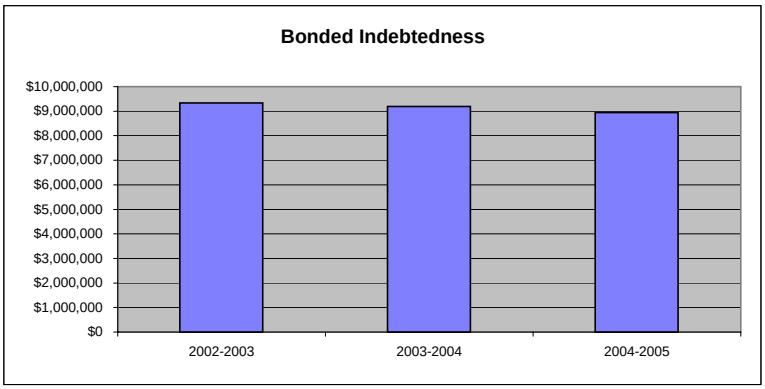
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	22.328	13.831	19.462
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	3.965	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	4.566	6.318	0.000
Bond & Interest 2	13.055	15.392	14.990
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	**59.949**	**59.506**	**59.452**
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	1.780	1.832	1.765
Recreation Commission Employee Benefit	0.780	0.222	0.232
TOTAL OTHER	**2.560**	**2.054**	**1.997**





USD# 289

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$30,371,297	$32,885,691	$35,122,069
Bonded Indebtedness	$9,330,000	$9,190,000	$8,945,000