Budget Profile
2004-2005

Chase County Unified School District
No. 284

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: _284___

Introduction

The Chase County USD 284 school district is 780 square miles with a general fund assessed valuation of $34,625,267 and a capital outlay and bond and interest assessed valuation of $37,616,759 The legislatively mandated 2004-05 general fund mill levy is 20 mills. The bond and interest mill levy is estimated at 5.107 mills and the capital outlay fund mill levy is slated at 4 mills. For the past 7 years a supplemental general fund has been utilized at USD 284 and will require a 14.417 mill levy. Overall the schools will be financed with an estimated total cost of 43.524 mills to taxpayers. This will result in a .891 mill decrease in the mill levy from last year's 44.334 mills.

The school district has one high school in Cottonwood Falls, a middle school in Strong City and an elementary school in Cottonwood Falls.

The schools have an estimated enrollment of 460 students in grades kindergarten through twelve and a staff of 50 certified members and 47 classified employees.

USD 284 is a participating member of the Flint Hills Special Education Cooperative which is located in Emporia, KS and is also associated with the Southeast Kansas Education Service Center located in Greenbush, KS.

The school system is fully accredited by the Kansas State Board of Education.

Board Members

Mike Hinkson, President
RR 1 Box 62
Matfield Green, KS 66862

Richard "Tex" Benjamin
RR 5 Box 50
Emporia, KS 66801

David Crichton
P.O. Box 19
Strong City, KS 66869

Anthony Hazelton
RR 1
Elmdale, KS 66850

Lyle Kohlmeier
Box 92
Cottonwood Falls, KS 66845

Richard Scott
Box 448
Strong City, KS 66869

Judy Wealand
RR 1
Cedar Point, KS 66843

Key Staff

Superintendent: Rick Weiss
Business Office Staff: Cindy Kelsheimer, Clerk, Gayle Ingalls, Treasurer
Curriculum & Instruction Staff: Bernice Albers

The District's Accomplishments and Challenges

Accomplishments:
Test scores from the most recent Kansas Assessments have been added to the paper portion of this document. This feat is considered an accomplishment for the district. Also the most recent data provided by the Kansas Department of Education with the Building Report Cards have been submitted for review.

Other accomplishments for USD 284 have been the successful quest of receiving and supplementing funding through grants and trusts that have been vital to the technology purchases and enhancements experienced by the school system.

Challenges:
USD 284 is a declining enrollment district. The enrollment has declined by nearly 115 students since the mid 1990's. This situation has brought the need for a supplemental general fund to provide educational services to our students.

Providing health care services for employees continues to be a serious problem for the district. Premium costs for health insurance have been increasing at least 20% annually easily surpassing the meager salary increases of 1 to 2% for employees. Even with the board contributing $200.00 per month of the premium cost employees are dealing with declining insurance coverage while losing purchasing power with personal income.

Another factor small and rural schools must deal with is continual turnover in personnel. With declining enrollments there are more personnel reductions and many teachers are leaving public education to pursue careers in outside industries. Public education cannot compete with fringe benefit packages provided in private industry.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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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)
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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)

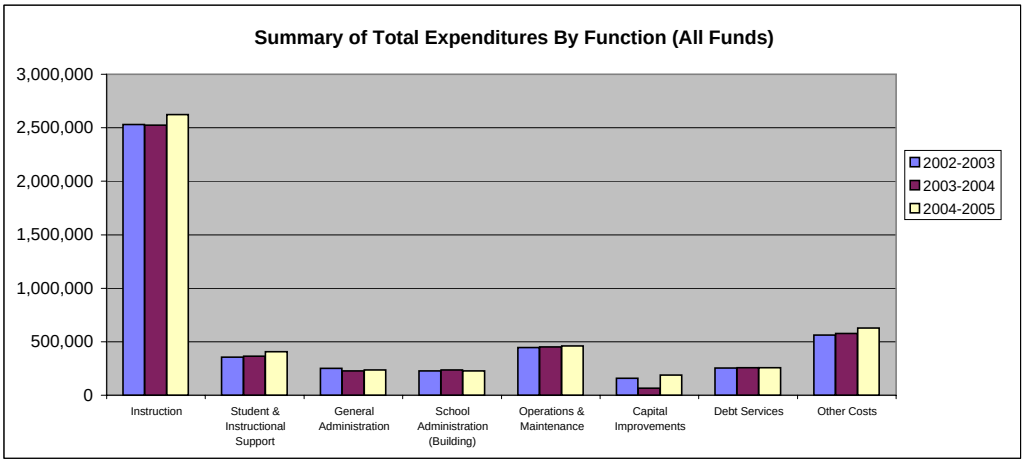
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,530,402	53%	2,523,223	54%	0%	2,623,953	52%	4%
Student & Instructional Support	354,826	7%	365,443	8%	3%	407,412	8%	11%
General Administration	251,808	5%	227,957	5%	-9%	237,761	5%	4%
School Administration (Building)	226,015	5%	236,532	5%	5%	227,416	5%	-4%
Operations & Maintenance	446,373	9%	450,359	10%	1%	460,971	9%	2%
Capital Improvements	158,431	3%	66,243	1%	-58%	189,000	4%	185%
Debt Services	255,728	5%	258,228	5%	1%	256,801	5%	-1%
Other Costs	561,653	12%	576,124	12%	3%	627,220	12%	9%
Total Expenditures	4,785,236	100%	4,704,109	100%	-2%	5,030,534	100%	7%
Amount per Pupil	$10,439		$10,500		1%	$10,926		4%

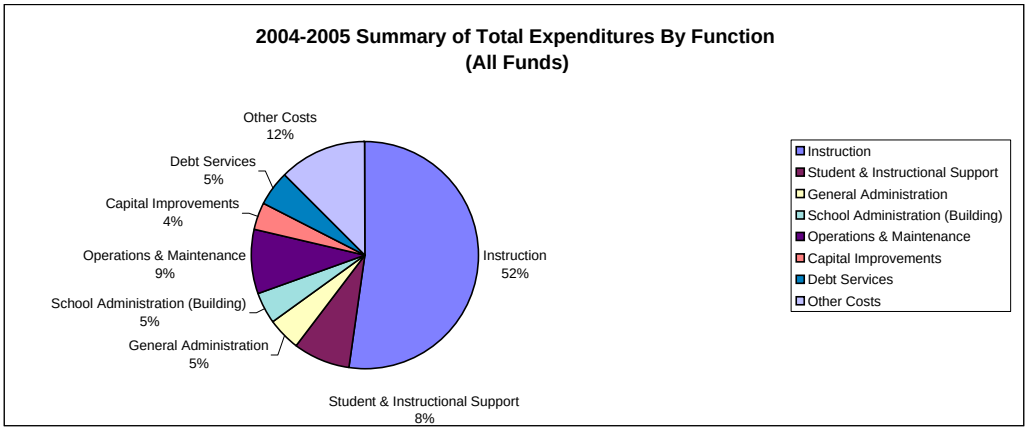
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

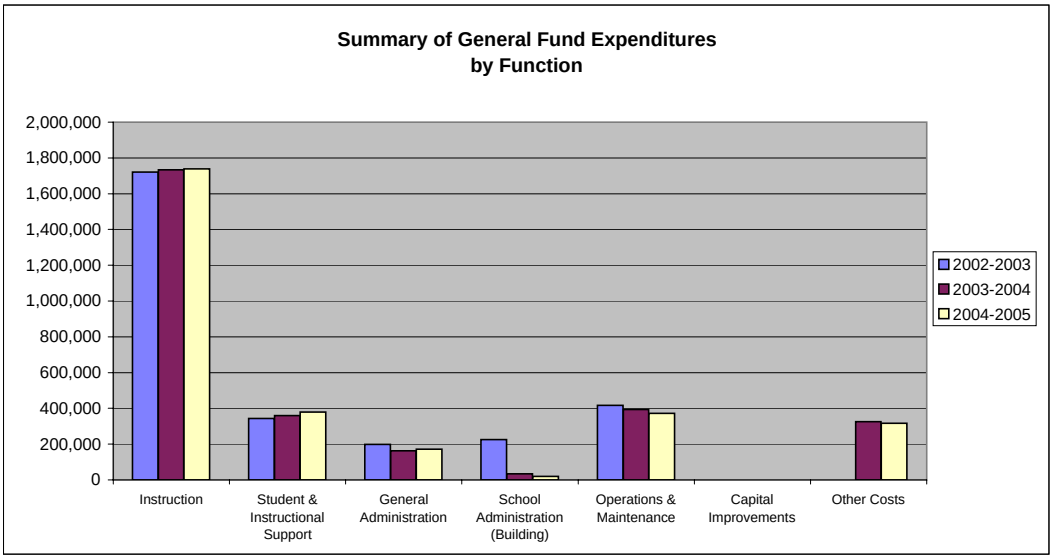


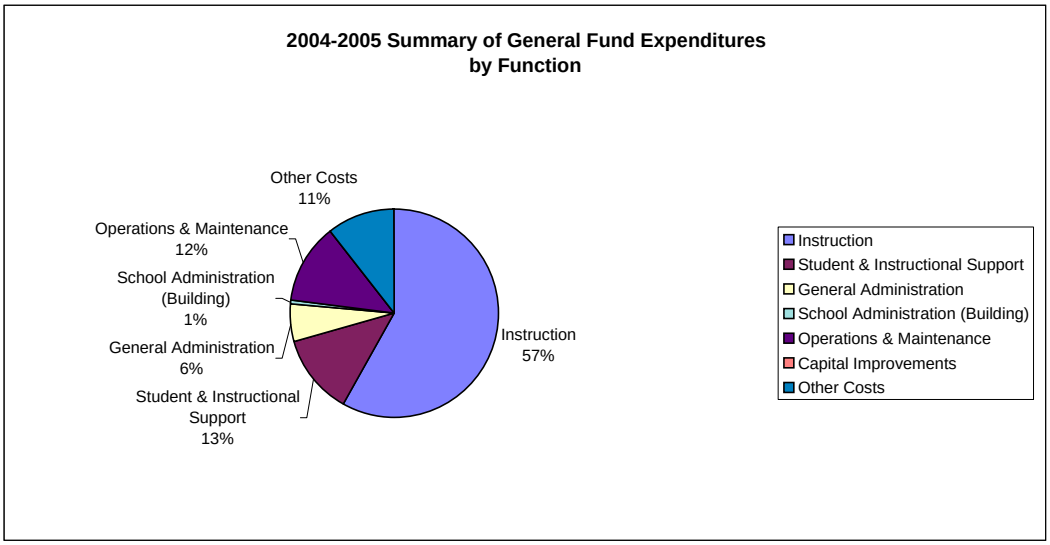


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,721,760	59%	1,732,790	58%	1%	1,739,113	58%	0%
Student & Instructional Support	342,869	12%	358,847	12%	5%	379,715	13%	6%
General Administration	197,916	7%	163,412	5%	-17%	171,271	6%	5%
School Administration (Building)	226,015	8%	33,947	1%	-85%	19,836	1%	-42%
Operations & Maintenance	417,658	14%	393,685	13%	-6%	371,334	12%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	325,069	11%	0%	317,150	11%	-2%
Total Expenditures	2,906,218	100%	3,007,750	100%	3%	2,998,419	100%	0%
Amount per Pupil	$6,340		$6,714		6%	$6,513		-3%

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

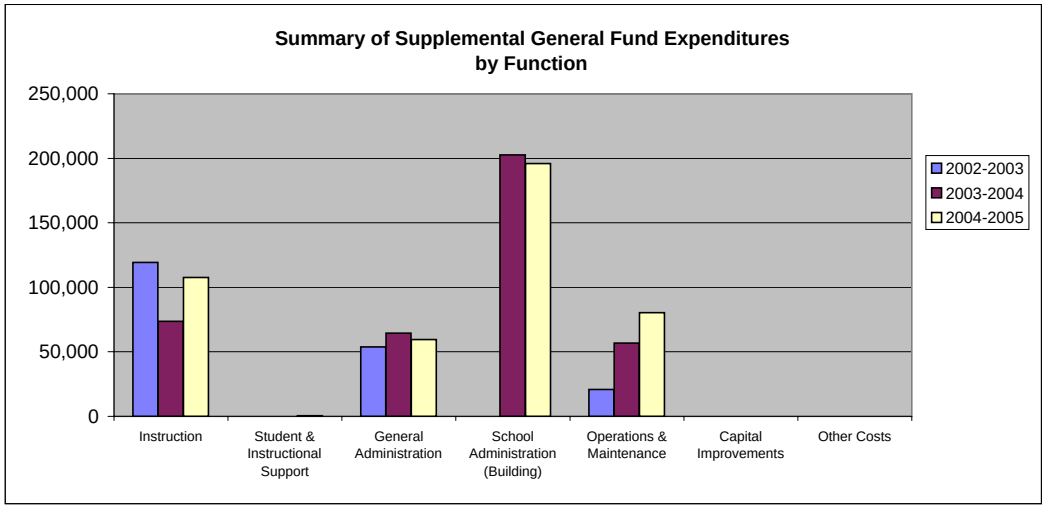


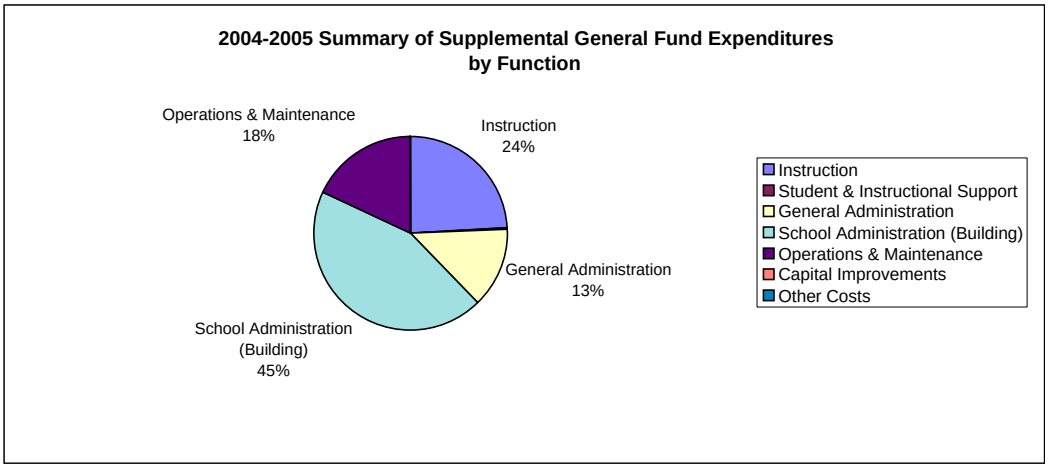


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	119,173	61%	73,622	19%	-38%	107,672	24%	46%
Student & Instructional Support	0	0%	0	0%	0%	500	0%	0%
General Administration	53,892	28%	64,545	16%	20%	59,537	13%	-8%
School Administration (Building)	0	0%	202,585	51%	0%	195,945	44%	-3%
Operations & Maintenance	20,768	11%	56,674	14%	173%	80,300	18%	42%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	193,833	100%	397,426	100%	105%	443,954	100%	12%
Amount per Pupil	$423		$887		110%	$964		9%

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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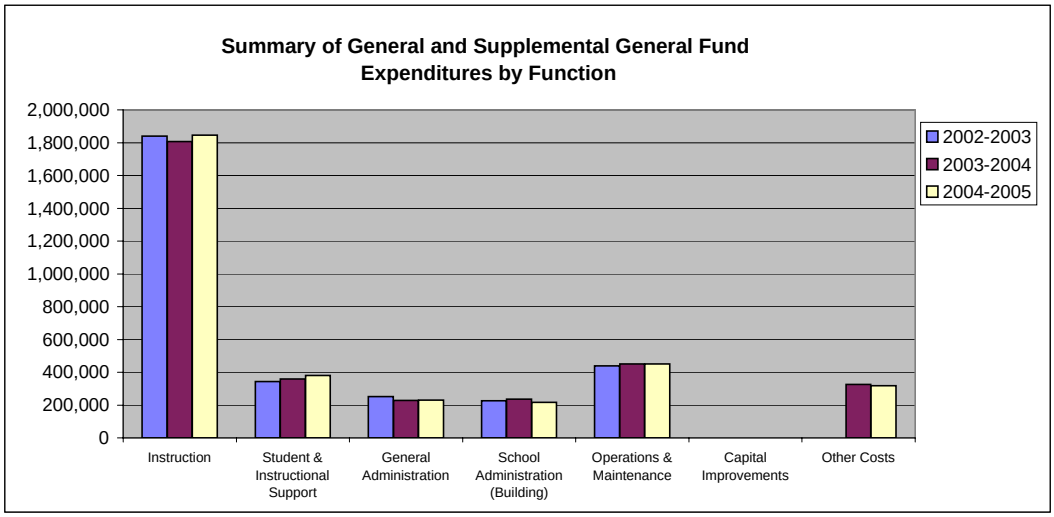
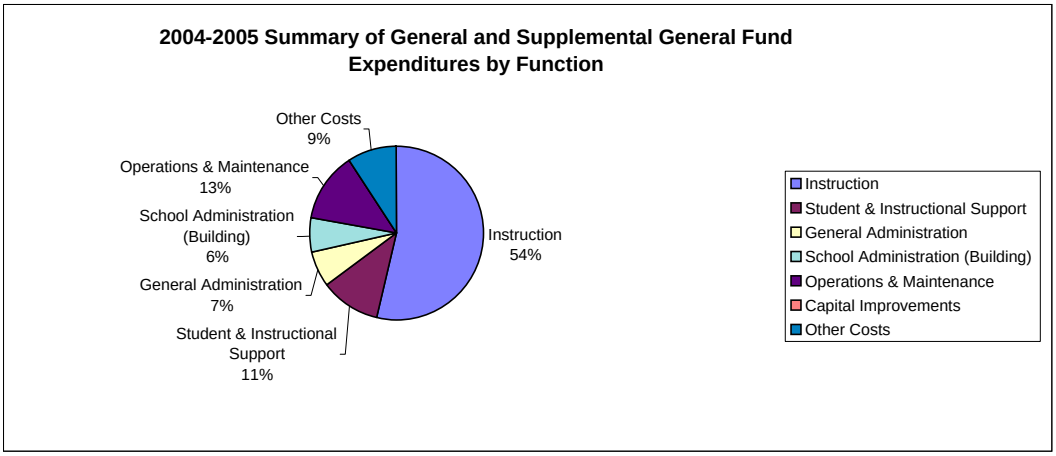
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,840,933	59%	1,806,412	53%	-2%	1,846,785	54%	2%
Student & Instructional Support	342,869	11%	358,847	11%	5%	380,215	11%	6%
General Administration	251,808	8%	227,957	7%	-9%	230,808	7%	1%
School Administration (Building)	226,015	7%	236,532	7%	5%	215,781	6%	-9%
Operations & Maintenance	438,426	14%	450,359	13%	3%	451,634	13%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	325,069	10%	0%	317,150	9%	-2%
Total Expenditures	3,100,051	100%	3,405,176	100%	10%	3,442,373	100%	1%
Amount per Pupil	$6,763		$7,601		12%	$7,477		-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.

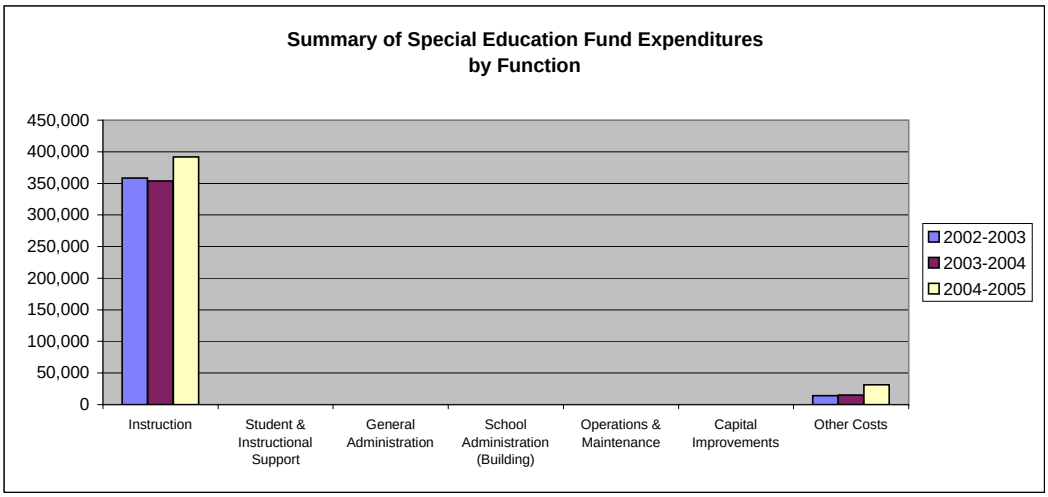


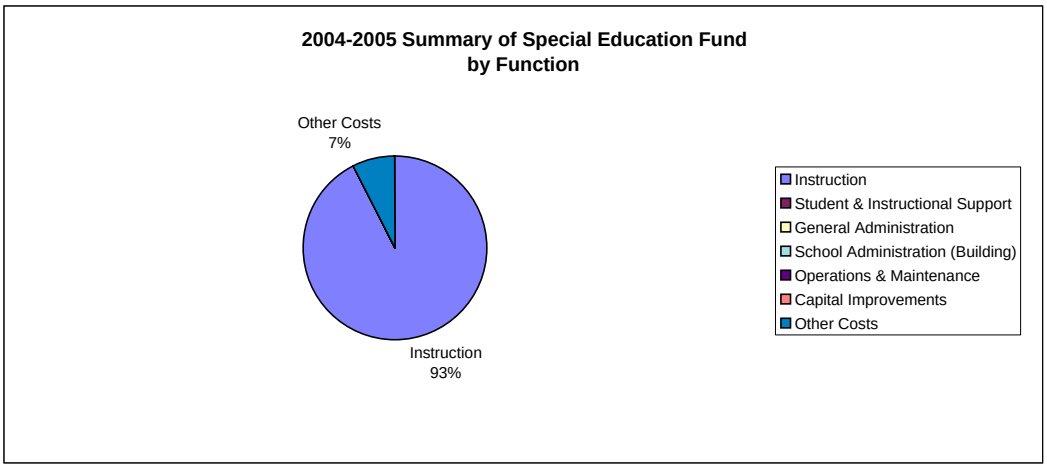


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	358,444	96%	353,936	96%	-1%	392,000	93%	11%
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	13,973	4%	15,261	4%	9%	31,450	7%	106%
Total Expenditures	372,417	100%	369,197	100%	-1%	423,450	100%	15%
Amount per Pupil	$812		$824		1%	$920		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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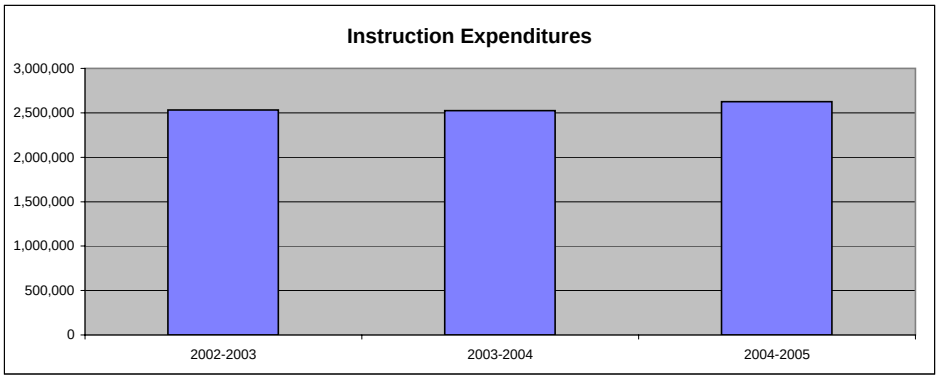
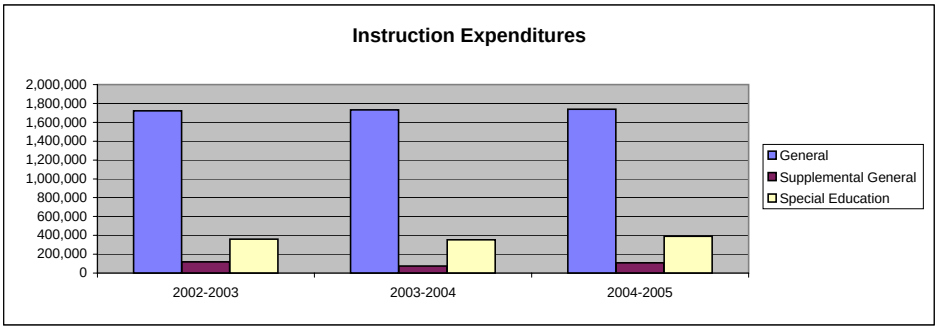
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,721,760		1,732,790	1%		1,739,113	0%
Federal Funds	124,484		146,806	18%		139,667	-5%
Supplemental General	119,173		73,622	-38%		107,672	46%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	72,408		78,630	9%		10,000	-87%
Driver Education	5,737		6,499	13%		6,650	2%
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	358,444		353,936	-1%		392,000	11%
Technology Education	0						
Transportation	0						
Vocational Education	80,964		61,634	-24%		65,200	6%
Gifts/Grants	27,494		51,015	86%		64,374	26%
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						99,277	
Contingency Reserve	0		0	0%			
Text Book & Student Material	19,938		18,291	-8%			
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	2,530,402		2,523,223	0%		2,623,953	4%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	5,520		5,632	2%		5,699	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,530,402		2,523,223	0%		2,623,953	4%





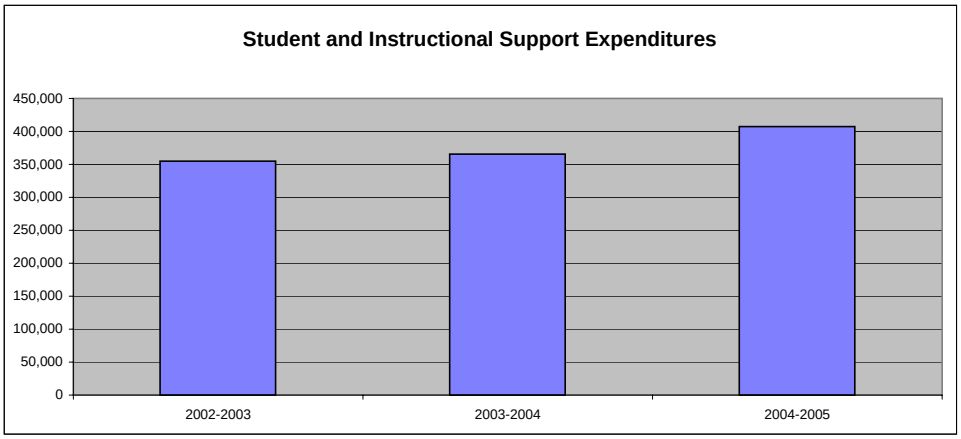
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	342,869		358,847	5%		379,715	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		500	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	11,957		6,596	-45%		8,175	24%
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						19,022	
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	354,826		365,443	3%		407,412	11%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	774		816	5%		885	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	354,826		365,443	3%		407,412	11%
Amount per Pupil	$774		$797	3%		$885	11%



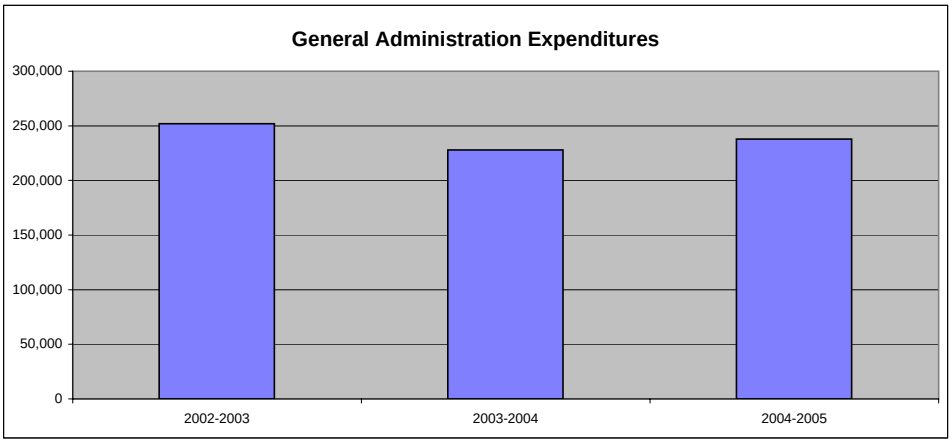
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	197,916		163,412	-17%		171,271	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	53,892		64,545	20%		59,537	-8%
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						6,953	
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	251,808		227,957	-9%		237,761	4%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	549		509	-7%		516	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	251,808		227,957	-9%		237,761	4%



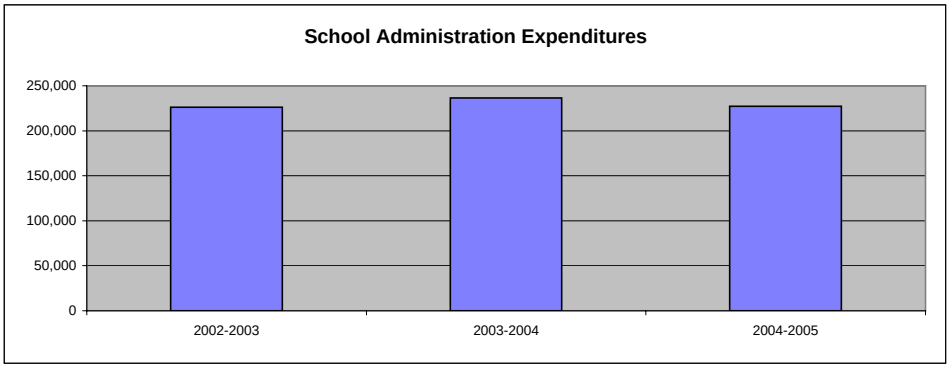
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	226,015		33,947	-85%		19,836	-42%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		202,585	0%		195,945	-3%
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						11,635	
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	226,015		236,532	5%		227,416	-4%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	493		528	7%		494	-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	226,015		236,532	5%		227,416	-4%



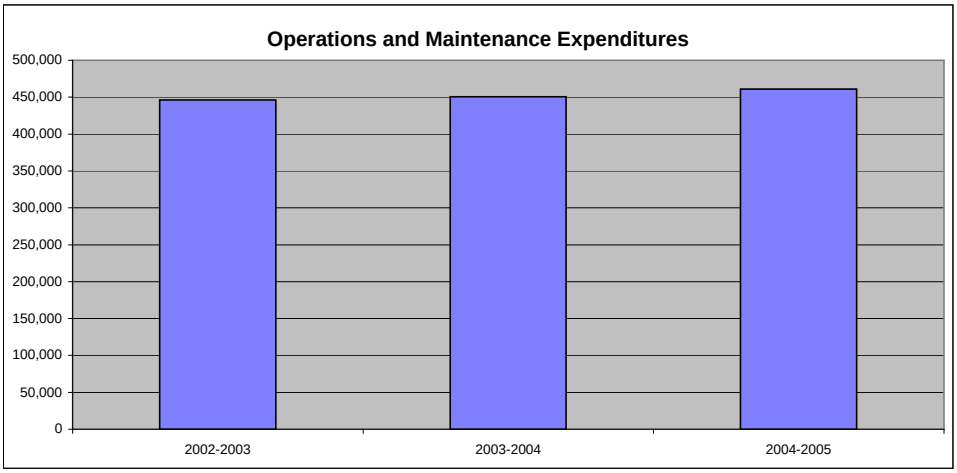
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	417,658		393,685	-6%		371,334	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	20,768		56,674	173%		80,300	42%
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	7,947						
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						9,337	
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	446,373		450,359	1%		460,971	2%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	974		1,005	3%		1,001	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	446,373		450,359	1%		460,971	2%



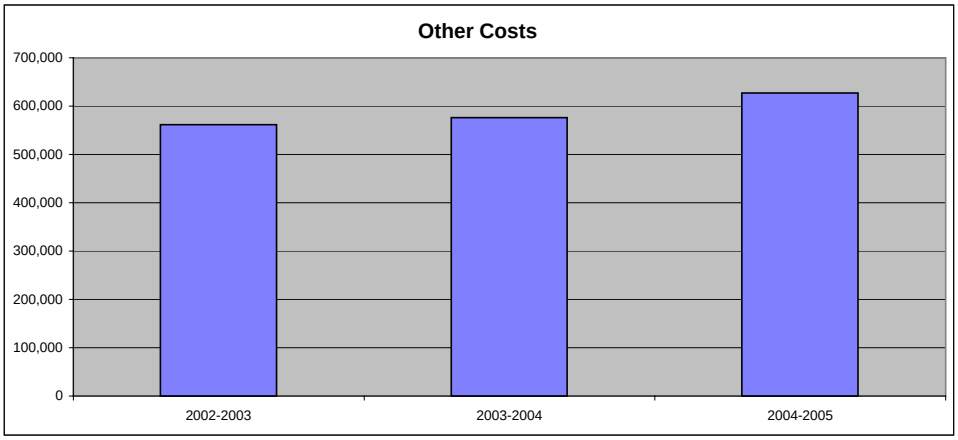
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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		325,069	0%		317,150	-2%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	205,627		235,794	15%		261,400	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	13,973		15,261	9%		31,450	106%
Technology Education	0						
Transportation	342,053						
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						17,220	
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	561,653		576,124	3%		627,220	9%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	1,225		1,286	5%		1,362	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	561,653		576,124	3%		627,220	9%



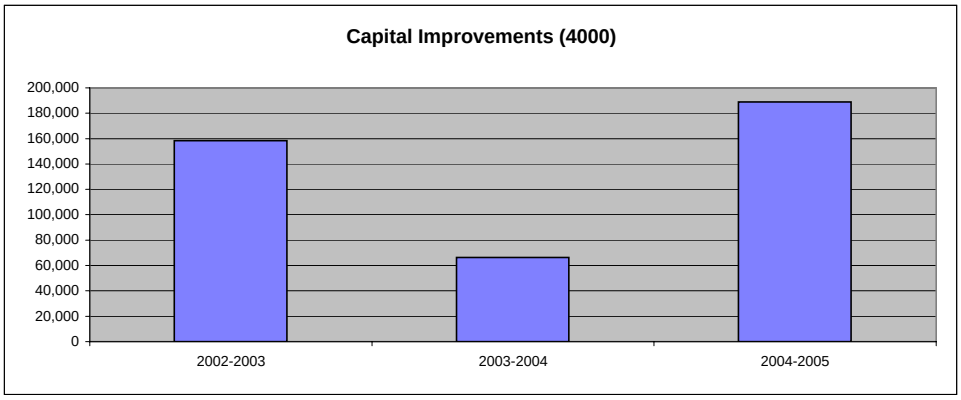
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	158,431		66,243	-58%		189,000	185%
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	158,431		66,243	-58%		189,000	185%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	346		148	-57%		411	178%
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	158,431		66,243	-58%		189,000	185%



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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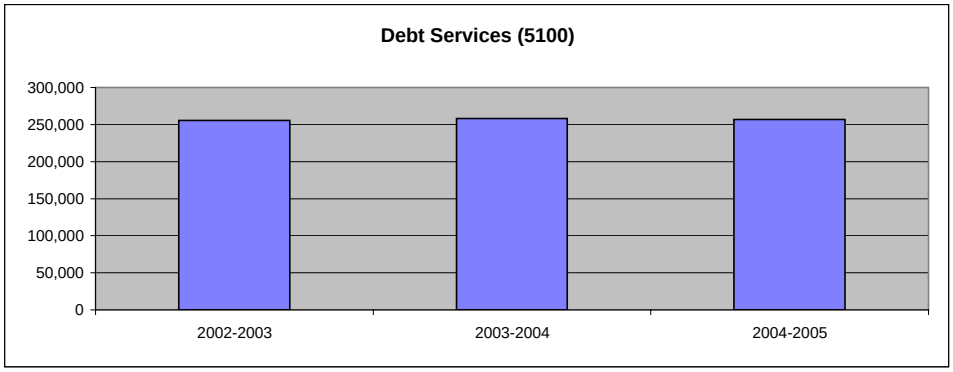
Debt Services Expenditures (5100)

	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	46,480		49,780	7%		48,738	-2%
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	209,248		208,448	0%		208,063	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	255,728		258,228	1%		256,801	-1%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	558		576	3%		558	-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	255,728		258,228	1%		256,801	-1%



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

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

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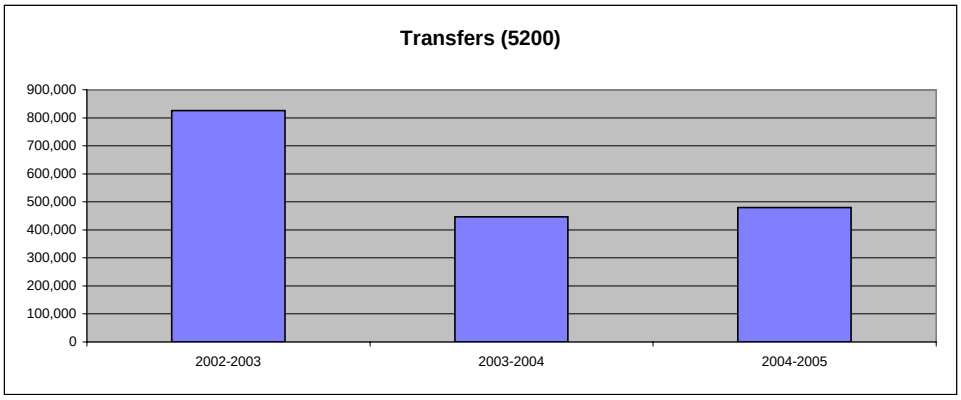
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	458,547		320,231	-30%		299,038	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	338,406		126,074	-63%		180,255	43%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	28,994						
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	825,947		446,305	-46%		479,293	7%
Enrollment (FTE)*	458.4		448.0	-2%		460.4	3%
Amount per Pupil	1,802		996	-45%		1,041	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	825,947		446,305	-46%		479,293	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.

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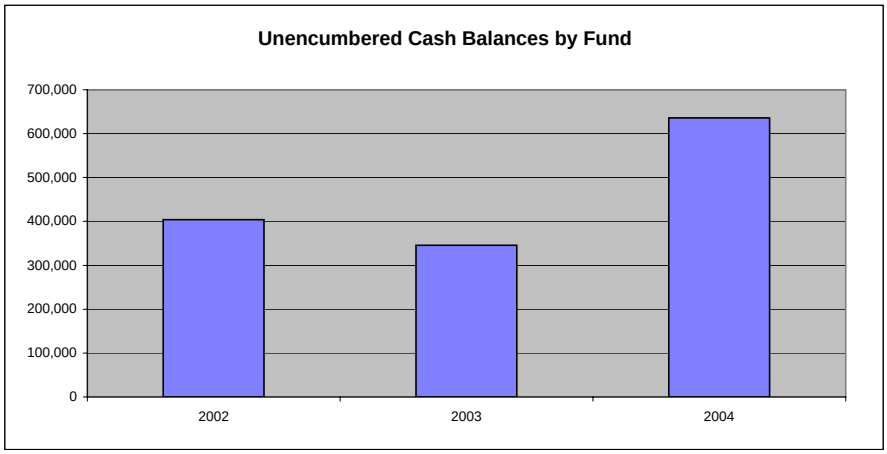
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	128	0	0
Federal Funds	0	13,676	8,909
Supplemental General	28,855	21,328	95,782
Bilingual Education	0	0	0
Capital Outlay	120,943	70,516	97,412
Driver Training	8,029	5,742	3,201
Extraordinary School Program	0	0	0
Food Service	0	19,291	8,268
Professional Development	3,331	4,771	1,175
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	86,650	64,216	51,690
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	4,022	766	13,875
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	1,190	1,190	
Text Book & Student Material	1,524	4,344	
Bond & Interest 1	149,334	140,067	355,565
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	404,006	345,907	635,877
Enrollment (FTE)*	458.4	448.0	460.4
Amount per Pupil	881	772	1,381
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	404,006	345,907	635,877



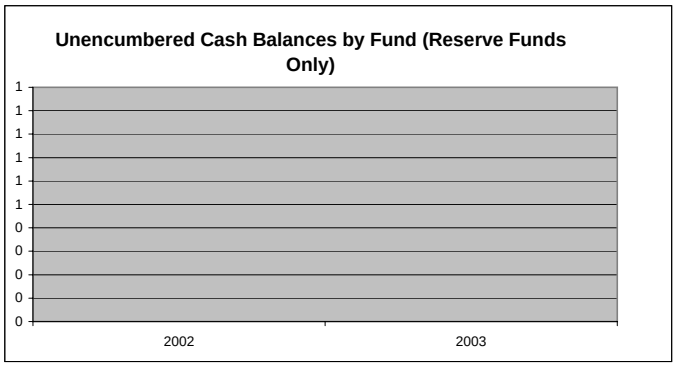
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

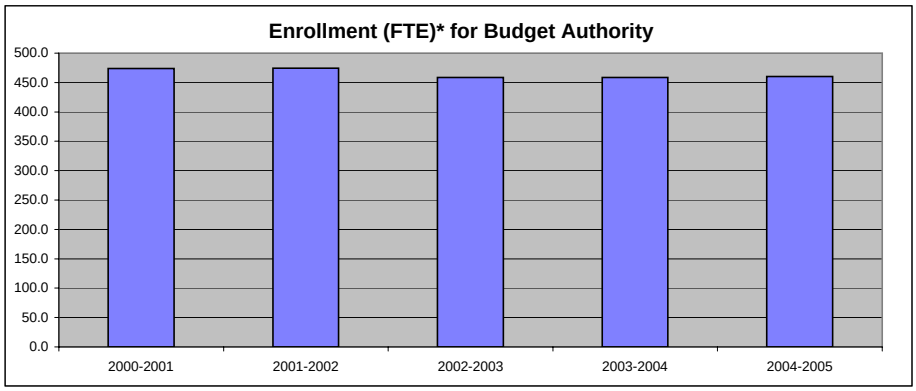


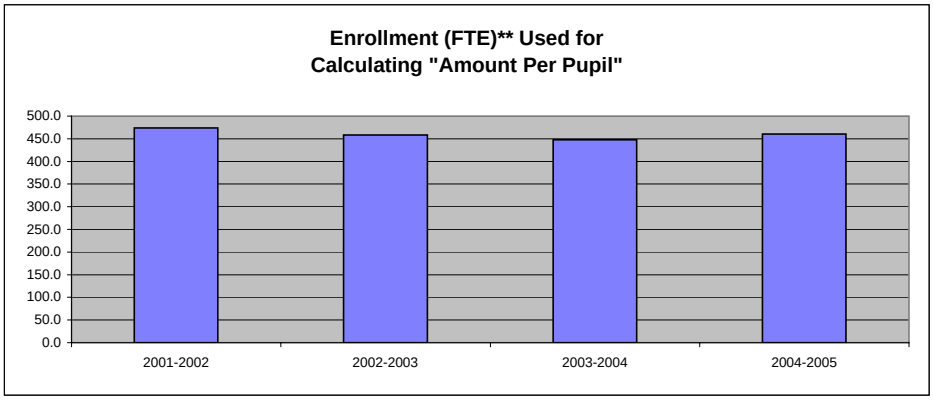
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

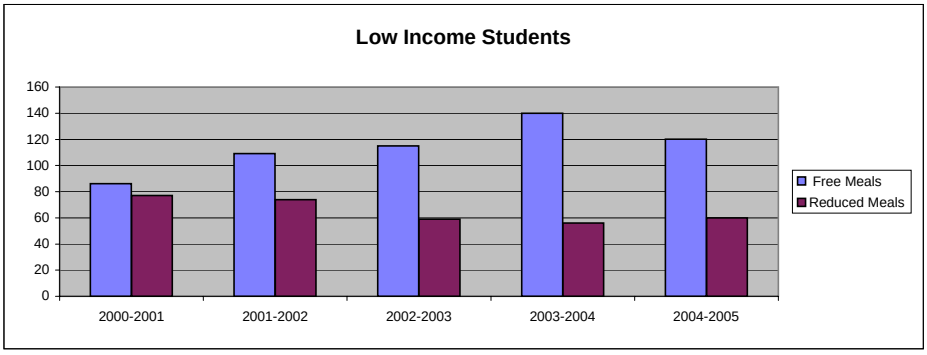
USD# 284

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)*	474.0	474.2	0%	458.4	-3%	458.4	0%	460.4	0%
Enrollment (FTE)**	N/A	474.2		458.4	-3%	448.0	-2%	460.4	3%
Number of Students - Free Meals	86	109	27%	115	6%	140	22%	120	-14%
Number of Students - Reduced Meals	77	74	-4%	59	-20%	56	-5%	60	7%





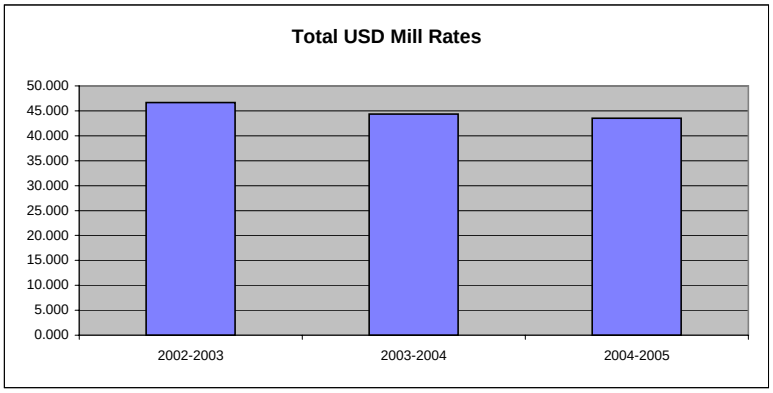


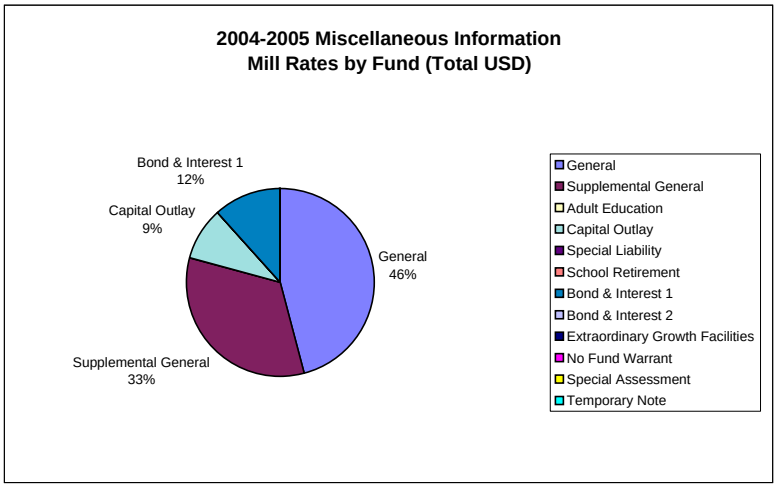
*FTE for state aid and budget authority purposes for general fund.

** 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.

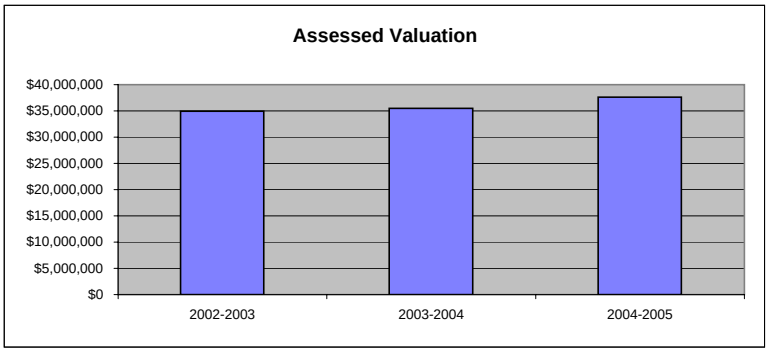
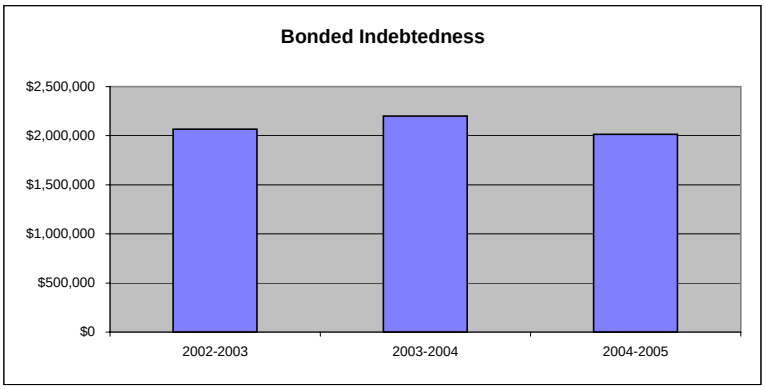
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.443	10.301	14.417
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
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	5.188	10.033	5.107
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	**46.631**	**44.334**	**43.524**
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	0.999	1.000	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.999**	**1.000**	**1.000**





USD# 284

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$34,969,504	$35,475,810	$37,616,759
Bonded Indebtedness	$2,065,000	$2,200,000	$2,015,000