Budget Profile
2005-2006

Marysville USD #364

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)

2005-2006 Budget General Information
USD #: _364_

Introduction

Marysville Schools and the Marysville Community are strong performers and ready to handle the challenges that lay ahead. As we make the step into the next level, we continue to strive to meet the challenges of No Child Left Behind mandates, accomplish school improvement targets set by local faculties and the Quality Performance Accreditation process, and enhance the offerings available to our student population.

This year the creation of a long term strategic plan to guide the district in all areas is scheduled to begin in the fall. Other items planned for the year include: review of the district's salary schedule, supplemental salary schedule, early retirement package, as well as budget expenditures and possible ways to reduce those expenditures without cutting services and programs for students. .

Marysville Schools is also focused on improving student learning. Marysville Junior and Senior High Schools are involved in the beginning stages of Breaking Ranks II, a secondary school reform model. Through study groups, in-service sessions, and small group work, strategies for leading secondary school reform will be identified and implementation plans made.

Marysville Elementary will also be focused on improving student learning. Marysville Elementary has had a long tradition of test scores in the exemplary range. The focus will be to maintain the tradition of excellence.

Board Members

Mrs. Jada Ackerman	801 North 10th Street, Marysville, KS 66508
Mr. Dan Argo	1170 Pheasant Road, Marysville, KS 66508
Dr. Regina Breshears	920 North 15th Street, Marysville, KS 66508
Mrs. Jennifer Keller	1768 Harvest Road, Home, KS 66433
Mr. Bruce Leonard	942 Deer Trail Road, Marysville, KS 66508
Mrs. Michelle Reinhart	1503 Debbie Lane, Marysville, KS 66508
Mrs. Betty Temple	1210 Walnut Street, Marysville, KS 66508

Key Staff

Superintendent:	Mr. Douglas B. Powers
Principal:	Mr. Bert Lord, Marysville Elementary
Principal:	Ms. Cindy Scarbrough, Marysville Junior High
Principal:	Mr. John Waugh, Marysville High School
Clerk of the Board:	Mrs. Lucy West

The District's Accomplishments and Challenges

Accomplishments: During the 2003-2004 school year, the standard of excellence was met in elementary math, junior high math, junior high writing, high school math, high school writing, and high school reading. 16.3 % more students scoring proficient and above in junior high reading and 5.3% more students scoring proficient and above in elementary reading. The attendance rate is climbing and above the state average, graduation rate is holding steady while still remaining above the state average and our dropout rate is declining and well below the state average.

During the 2004-2005 school year Marysville Elementary School reached the standard of excellence in 5th grade reading, 4th grade math (which they have done 4 out of the last 5 years), 4th grade science (which they have done the last 2 times the test was administered) and in 6th grade social science which they have done the last 2 times the test was administered).

During the 2004-2005 school year Marysville Junior/Senior High School had 70.5% of students score in the proficient and above category on the state assessment surpassing the required goal of 58% required for adequate yearly progress. In reading Marysville Junior/Senior High School had 62% of students score in the proficient and above category on the state assessment surpassing the required goal of 46.8% required for adequate yearly progress.

Challenges:

We have watched a steady decline in student enrollment, and as a result a decline in budget authority, over the years. In 1994-1995, USD 364 had a full time equivalence of 1037.5 while in 2004-2005 full time equivalence of 760.2, a decline of 277.3 students over the last decade. Projections show that in the next five years we will continue to decline to 651.6 full time equivalence in 2009-2010. In 2005-2006 dollars this would equate to approximately $500,000 in budget authority.

Still of issue is the school funding formula. Funding was increased during the 2005 legislative session, which helped tremendously. The district will watch and wait to see what additional funding might be in store for the future.

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 & 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)

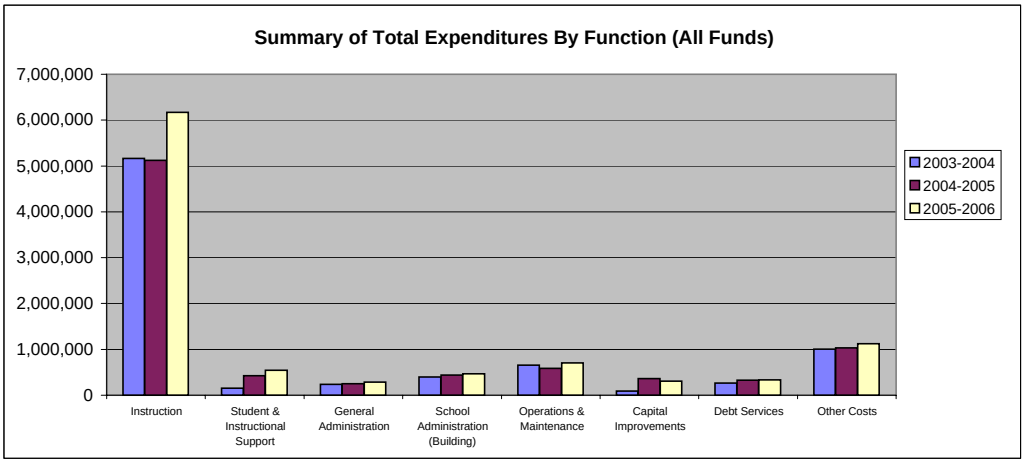
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,166,237	65%	5,121,327	60%	-1%	6,172,444	62%	21%
Student & Instructional Support	150,693	2%	425,198	5%	182%	542,206	5%	28%
General Administration	237,237	3%	253,274	3%	7%	288,936	3%	14%
School Administration (Building)	396,310	5%	440,914	5%	11%	468,887	5%	6%
Operations & Maintenance	655,573	8%	589,211	7%	-10%	704,217	7%	20%
Capital Improvements	91,651	1%	363,381	4%	296%	305,000	3%	-16%
Debt Services	268,092	3%	328,684	4%	23%	333,985	3%	2%
Other Costs	1,005,061	13%	1,034,093	12%	3%	1,120,278	11%	8%
Total Expenditures	7,970,854	100%	8,556,082	100%	7%	9,935,953	100%	16%
Amount per Pupil	$9,841		$11,348		15%	$13,665		20%

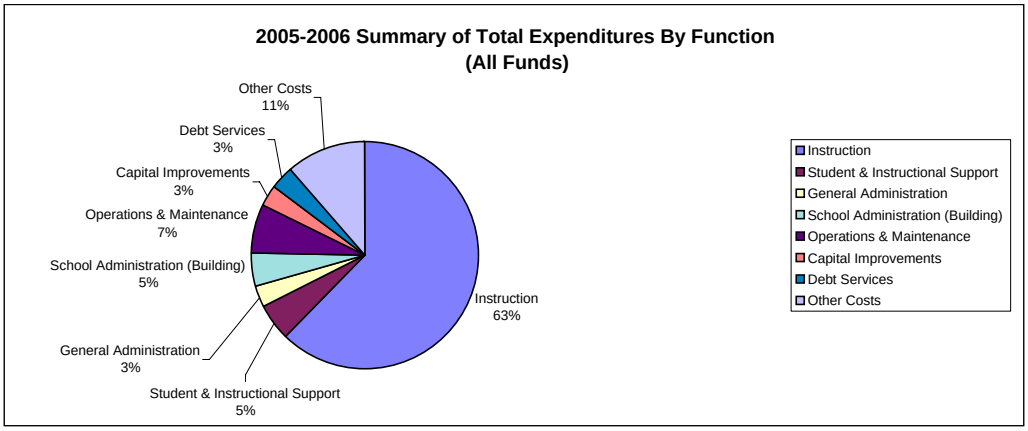
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

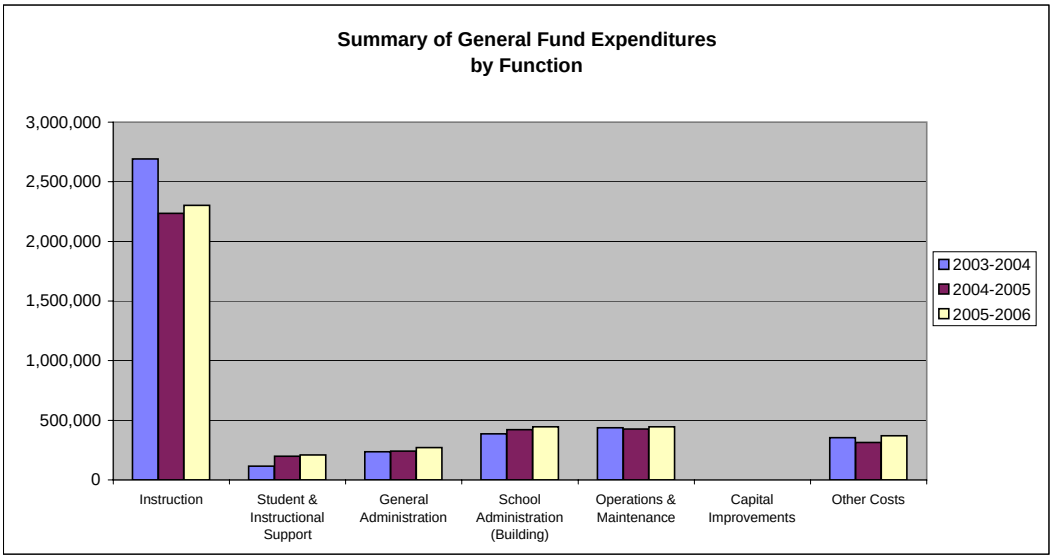


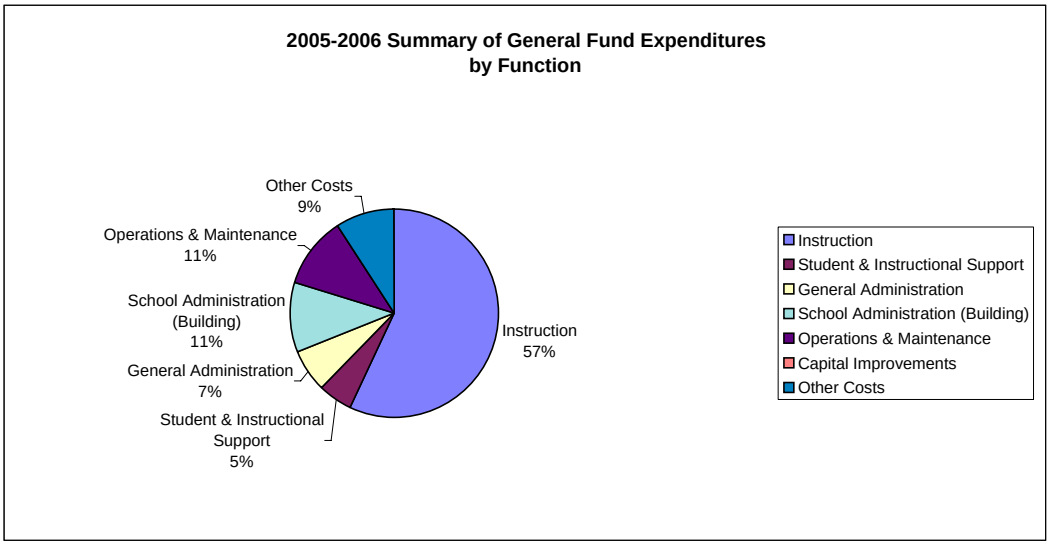


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,690,330	64%	2,234,319	58%	-17%	2,301,668	57%	3%
Student & Instructional Support	114,508	3%	199,167	5%	74%	210,200	5%	6%
General Administration	237,237	6%	241,273	6%	2%	271,802	7%	13%
School Administration (Building)	385,389	9%	421,297	11%	9%	445,000	11%	6%
Operations & Maintenance	437,745	10%	426,127	11%	-3%	446,450	11%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	354,096	8%	314,656	8%	-11%	370,700	9%	18%
Total Expenditures	4,219,305	100%	3,836,839	100%	-9%	4,045,820	100%	5%
Amount per Pupil	$5,209		$5,089		-2%	$5,564		9%

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

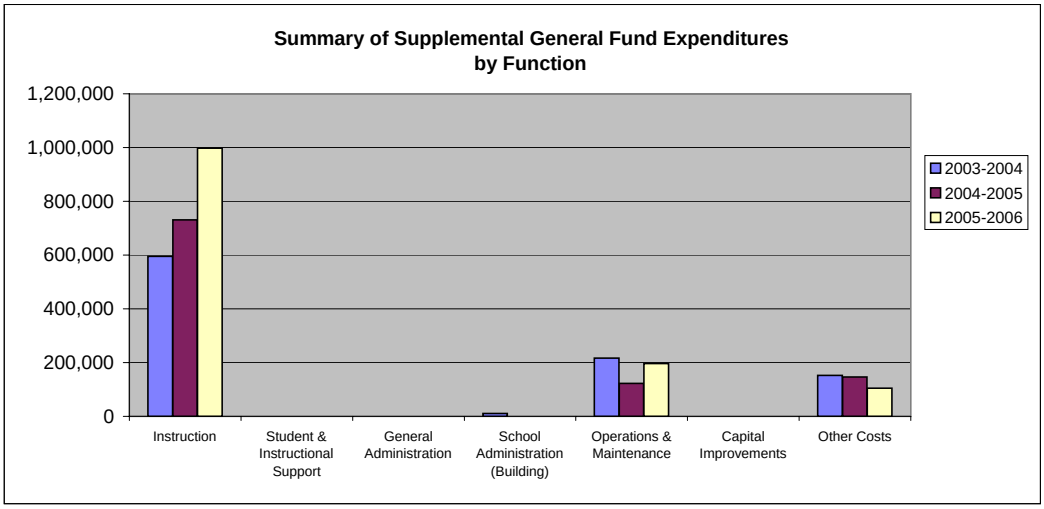


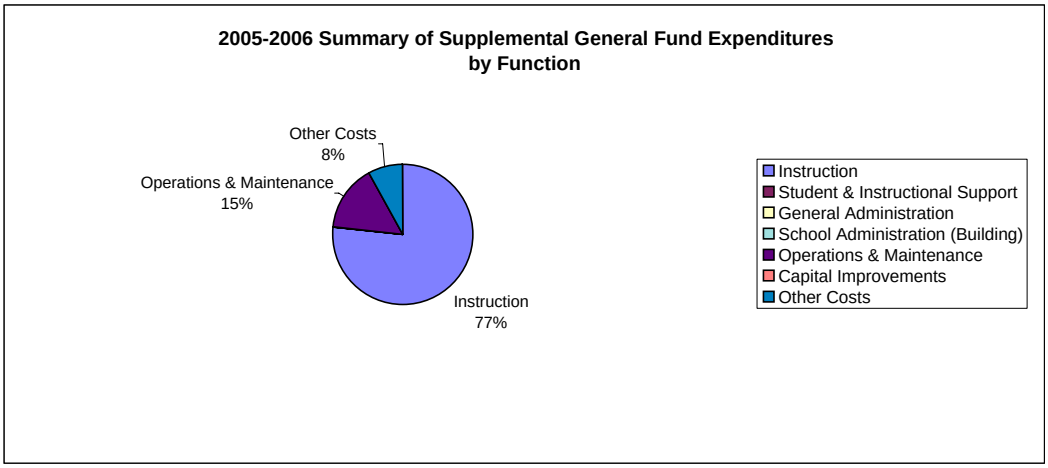


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	595,794	61%	730,586	73%	23%	998,000	77%	37%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	10,921	1%	0	0%	-100%	0	0%	0%
Operations & Maintenance	216,271	22%	122,970	12%	-43%	197,000	15%	60%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	152,014	16%	146,444	15%	-4%	105,000	8%	-28%
Total Expenditures	975,000	100%	1,000,000	100%	3%	1,300,000	100%	30%
Amount per Pupil	$1,204		$1,326		10%	$1,788		35%

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



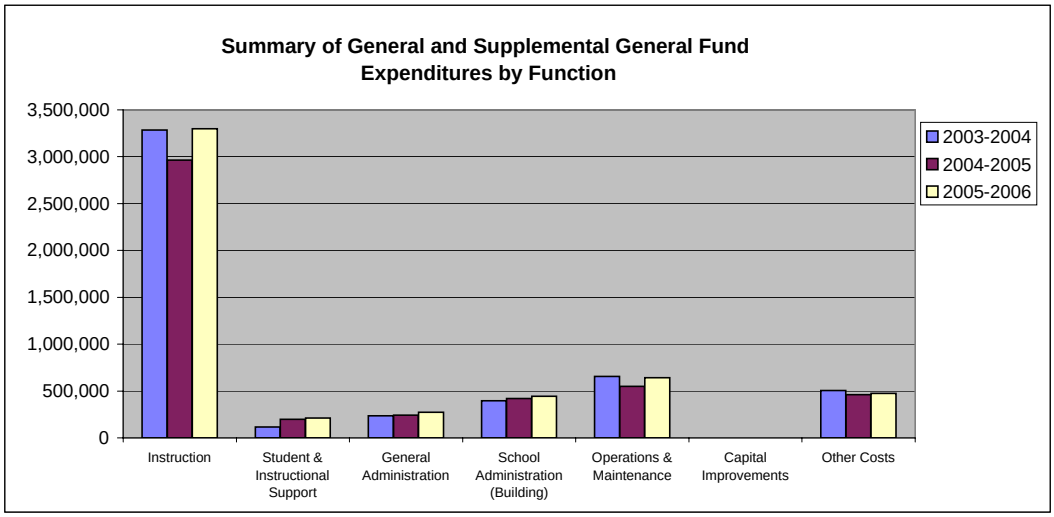


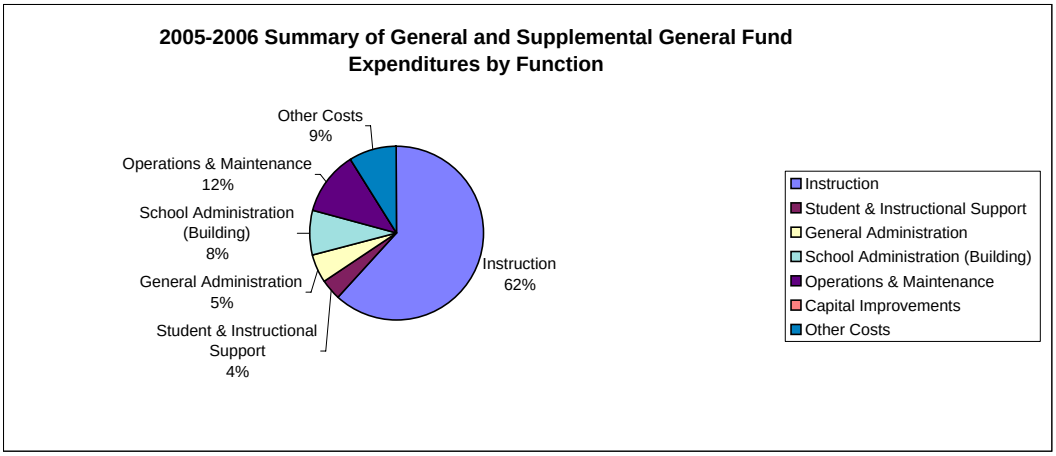
USD# 364

Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,286,124	63%	2,964,905	61%	-10%	3,299,668	62%	11%
Student & Instructional Support	114,508	2%	199,167	4%	74%	210,200	4%	6%
General Administration	237,237	5%	241,273	5%	2%	271,802	5%	13%
School Administration (Building)	396,310	8%	421,297	9%	6%	445,000	8%	6%
Operations & Maintenance	654,016	13%	549,097	11%	-16%	643,450	12%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	506,110	10%	461,100	10%	-9%	475,700	9%	3%
Total Expenditures	5,194,305	100%	4,836,839	100%	-7%	5,345,820	100%	11%
Amount per Pupil	$6,413		$6,415		0%	$7,352		15%

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.

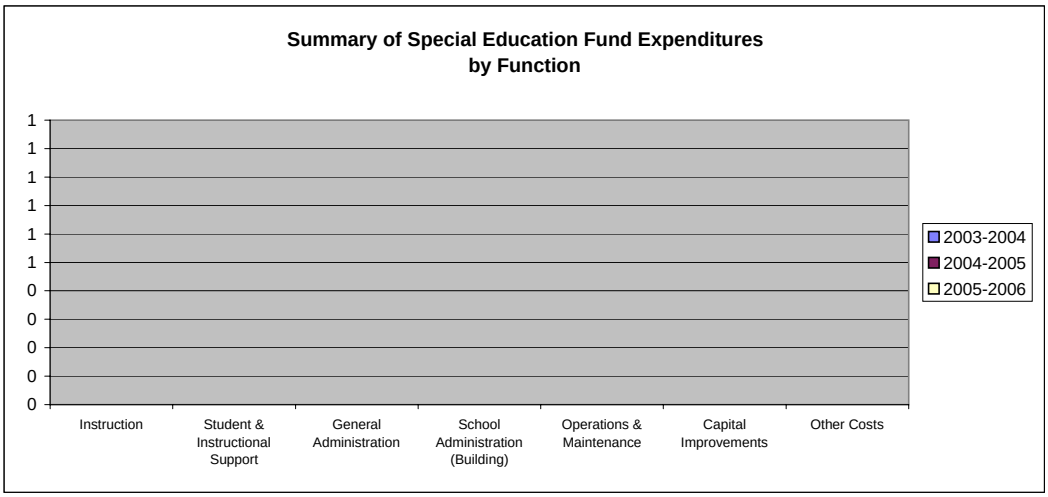


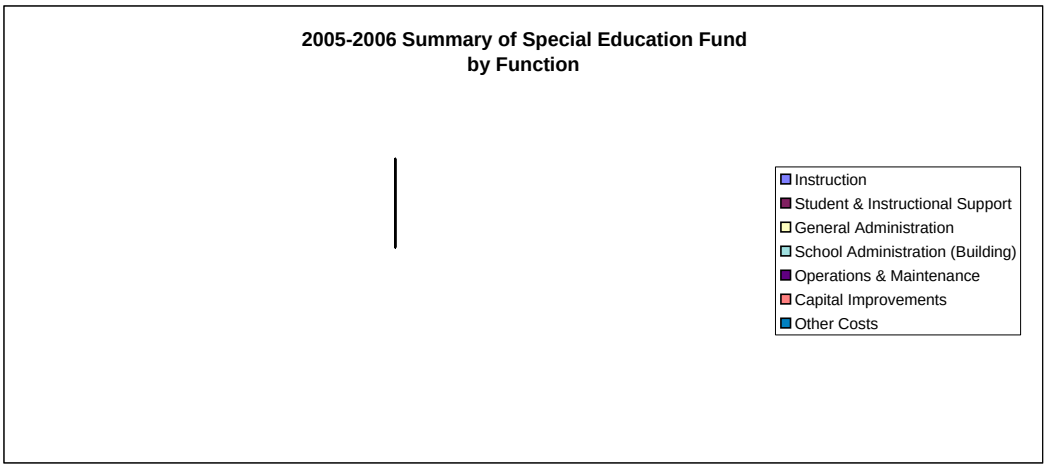


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Student & Instructional Support	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
General Administration	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
School Administration (Building)	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Operations & Maintenance	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Capital Improvements	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Other Costs	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Total Expenditures	0	#DIV/0!	0	#DIV/0!	0%	0	#DIV/0!	0%
Amount per Pupil	$0		$0		0%	$0		0%

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

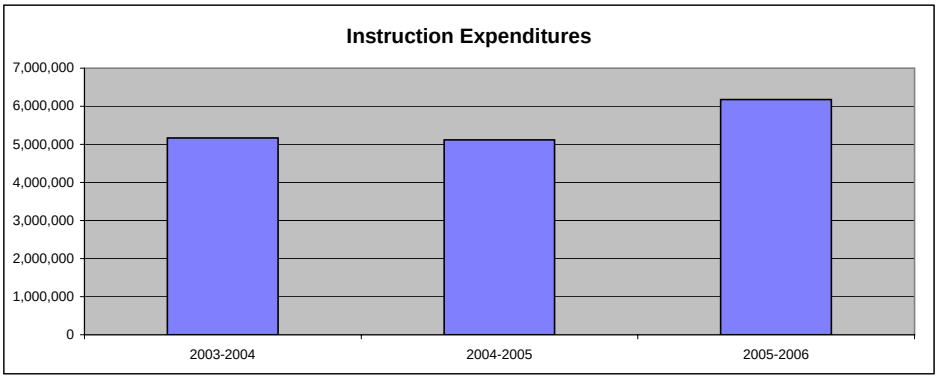


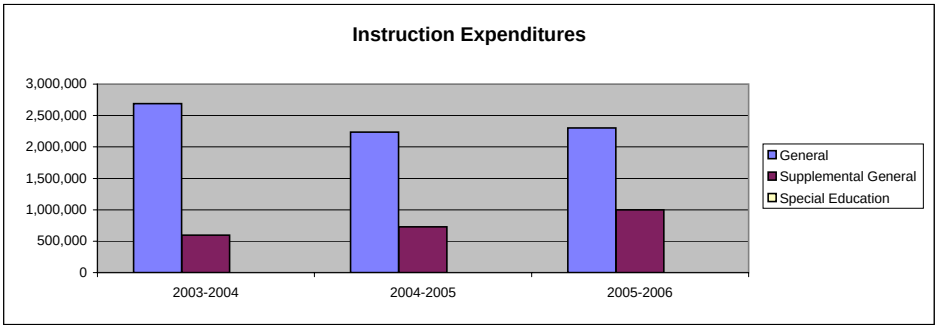


USD# 364

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,690,330		2,234,319	-17%		2,301,668	3%
Federal Funds	132,152		117,684	-11%		106,486	-10%
Supplemental General	595,794		730,586	23%		998,000	37%
At Risk (4yr Old)						0	
At Risk (K-12)						130,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	36,416		65,271	79%		295,000	352%
Driver Education	12,866		16,450	28%		23,750	44%
Declining Enrollment						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%
Vocational Education	166,569		295,278	77%		350,000	19%
Gifts/Grants	40,929		39,004	-5%		35,514	-9%
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			191,914			246,581	28%
Contingency Reserve	0		0	0%			
Text Book & Student Material	11,097		36,920	233%			
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	3,686,153		3,727,426	1%		4,486,999	20%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	4,551		4,944	9%		6,171	25%
Adult Education	58		0	-100%		4,000	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	1,480,026		1,393,901	-6%		1,681,445	21%
TOTAL	5,166,237		5,121,327	-1%		6,172,444	21%





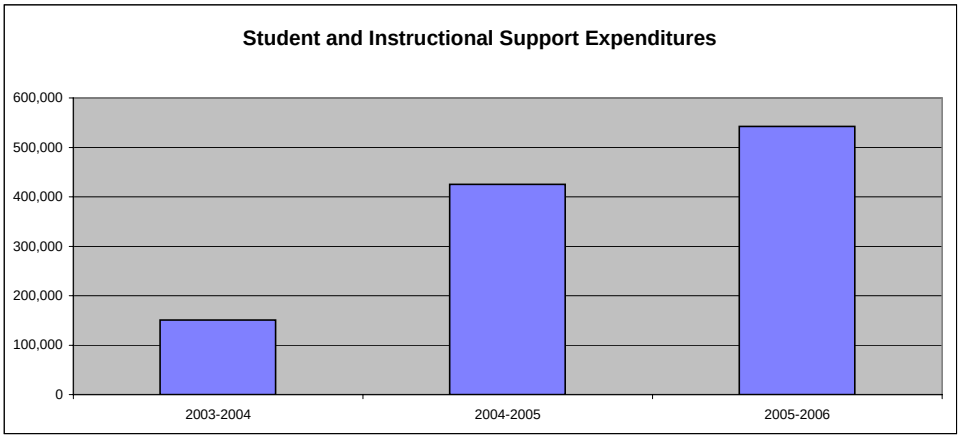
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	114,508		199,167	74%		210,200	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	781		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	28,833		27,871	-3%		56,500	103%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	6,571		7,365	12%		6,000	-19%
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			4,494			4,906	9%
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	150,693		238,897	59%		277,606	16%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	186		317	70%		382	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		186,301	0%		264,600	42%
TOTAL	150,693		425,198	182%		542,206	28%
Amount per Pupil	$190		$559	194%		$746	33%



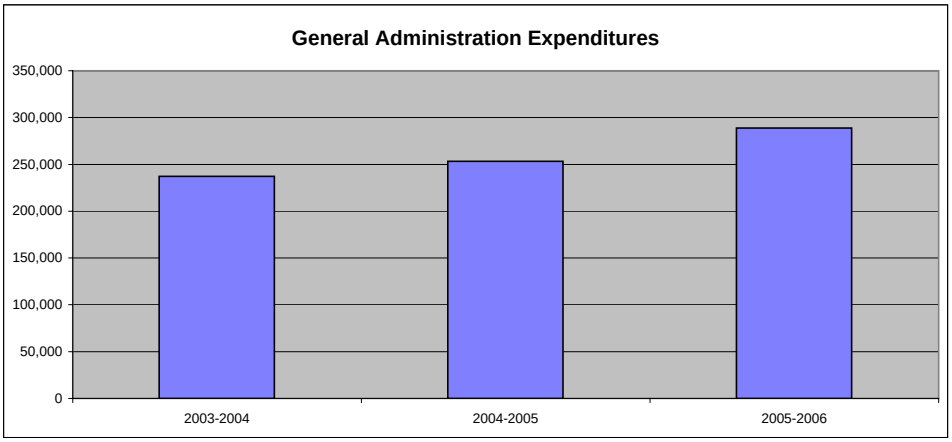
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	237,237		241,273	2%		271,802	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		3,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		200	0%		700	250%
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			8,595			9,884	15%
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	237,237		250,068	5%		285,386	14%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	293		332	13%		392	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		3,206	0%		3,550	11%
TOTAL	237,237		253,274	7%		288,936	14%



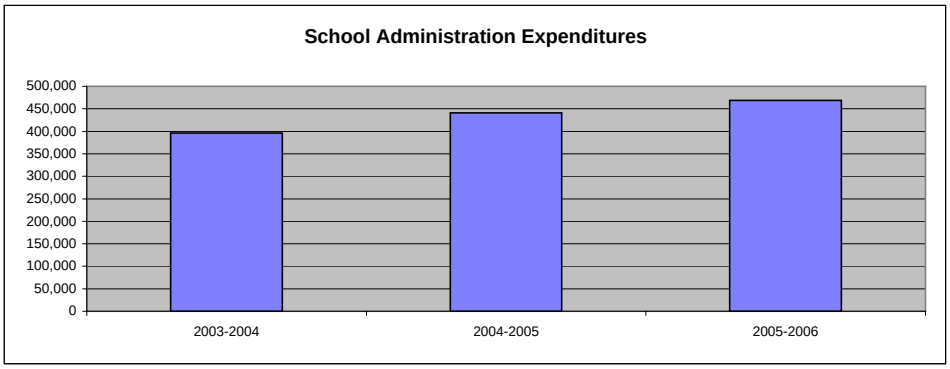
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	385,389		421,297	9%		445,000	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,921		0	-100%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		585	0%		2,000	242%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			19,032			21,887	15%
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	396,310		440,914	11%		468,887	6%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	489		585	20%		645	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	396,310		440,914	11%		468,887	6%



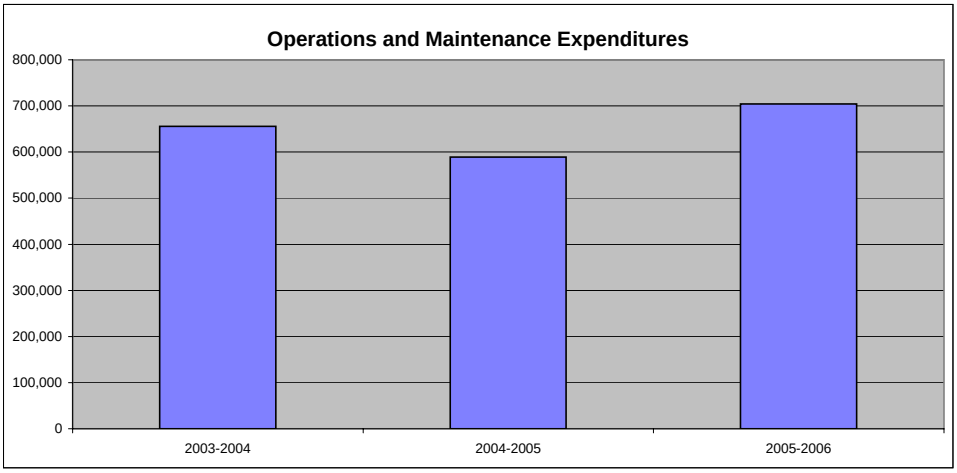
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	437,745		426,127	-3%		446,450	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	216,271		122,970	-43%		197,000	60%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		22,450	0%		30,000	34%
Driver Training	1,557		1,926	24%		12,710	560%
Declining Enrollment						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%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		275	0%		275	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			15,463			17,782	15%
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	655,573		589,211	-10%		704,217	20%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	809		781	-3%		969	24%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	655,573		589,211	-10%		704,217	20%



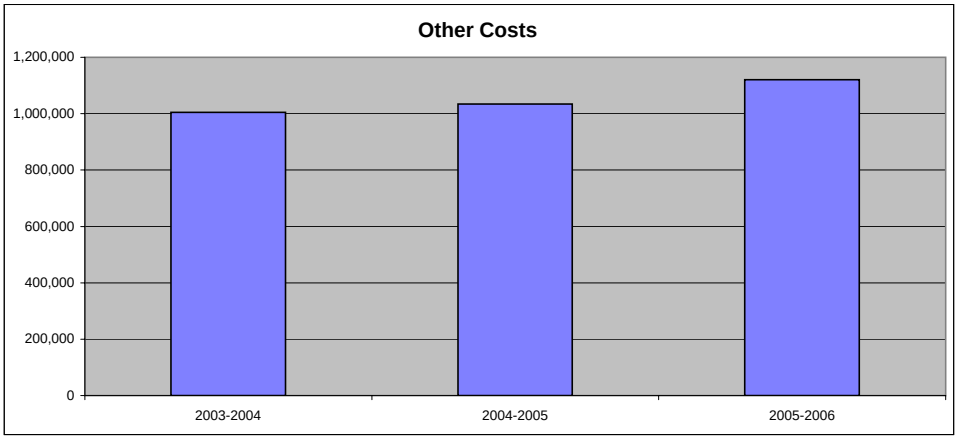
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	354,096		314,656	-11%		370,700	18%
Federal Funds	0		0	0%		0	0%
Supplemental General	152,014		146,444	-4%		105,000	-28%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	73,369		104,055	42%		115,000	11%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	421,119		451,861	7%		510,000	13%
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%
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			16,672			19,173	15%
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	1,000,598		1,033,688	3%		1,119,873	8%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	1,235		1,371	11%		1,540	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	4,463		405	-91%		405	0%
TOTAL	1,005,061		1,034,093	3%		1,120,278	8%



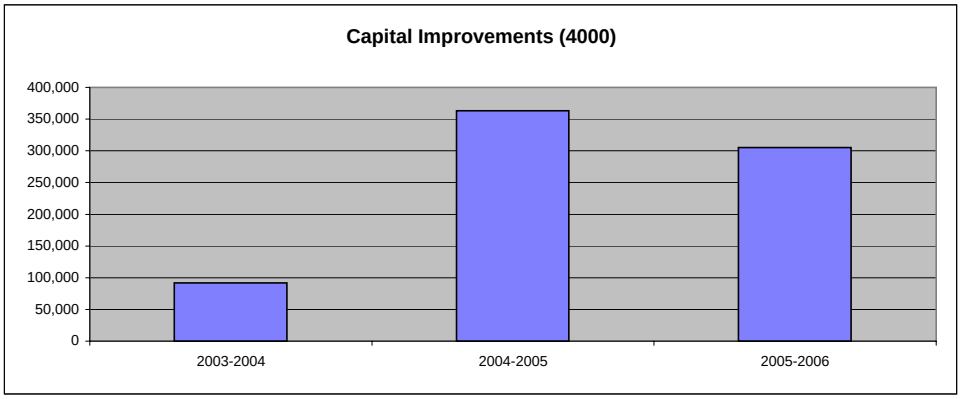
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	91,651		363,381	296%		305,000	-16%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	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	91,651		363,381	296%		305,000	-16%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	113		482	326%		419	-13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	91,651		363,381	296%		305,000	-16%



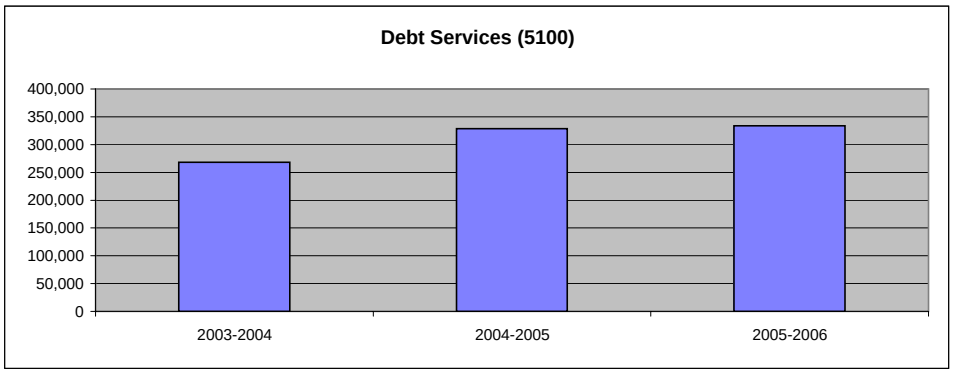
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	268,092		328,684	23%		333,985	2%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	268,092		328,684	23%		333,985	2%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	331		436	32%		459	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	268,092		328,684	23%		333,985	2%



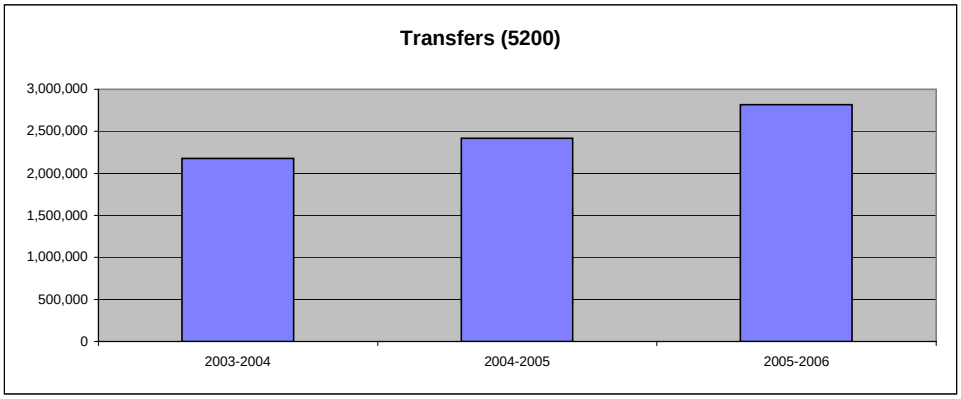
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,246,050		1,406,308	13%		1,318,000	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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	933,251		1,013,088	9%		1,500,000	48%
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			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,179,301		2,419,396	11%		2,818,000	16%
Enrollment (FTE)*	810.0		754.0	-7%		727.1	-4%
Amount per Pupil	2,690		3,209	19%		3,876	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,179,301		2,419,396	11%		2,818,000	16%



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

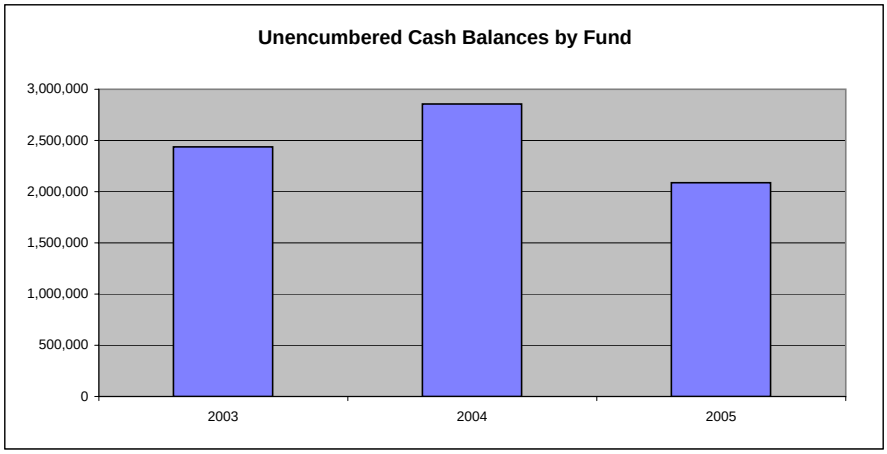
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 364

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	0	0	0
Supplemental General	31,644	105,937	45,407
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	1,187,421	1,317,208	1,055,295
Driver Training	33,067	39,780	39,848
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	67,932	69,472	70,481
Professional Development	69,567	70,788	72,989
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	581,895	639,945	642,319
Vocational Education	0	0	0
Gifts/Grants	596	596	2,737
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	0
Contingency Reserve	218,954	218,954	
Text Book & Student Material	166,267	215,933	
Bond & Interest 1	80,020	177,382	156,115
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,437,363	2,855,995	2,085,191
Enrollment (FTE)*	810.0	754.0	727.1
Amount per Pupil	3,009	3,788	2,868
Adult Education	731	733	733
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	405	405	405
TOTAL	2,438,499	2,857,133	2,086,329



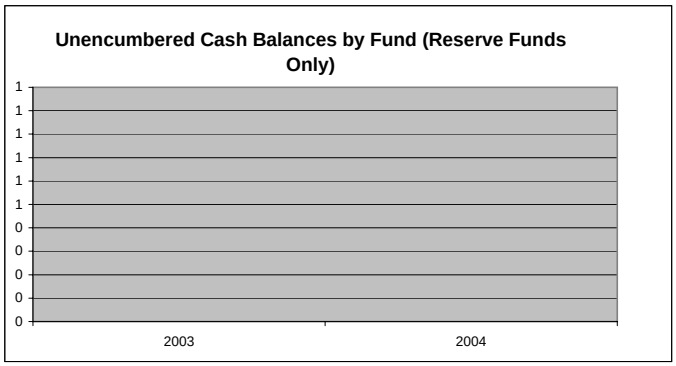
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

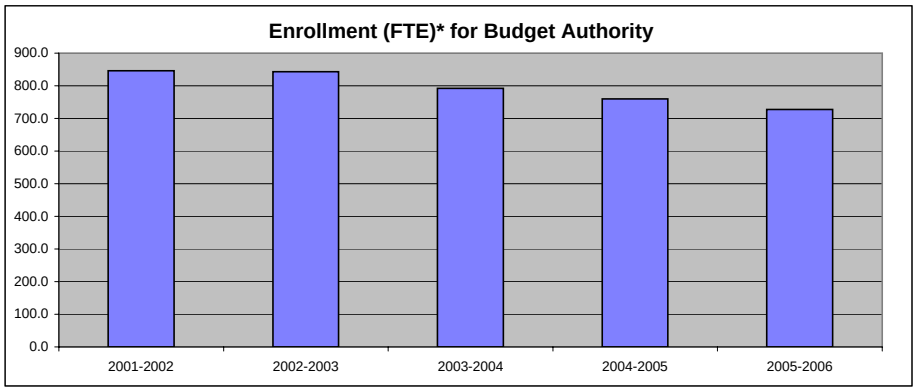


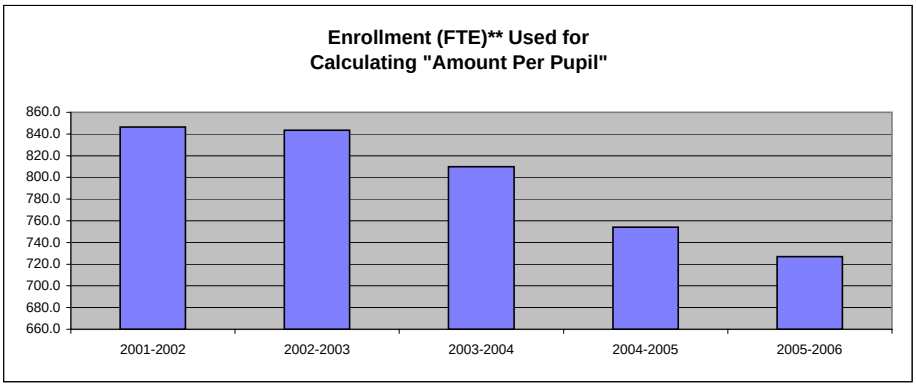
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

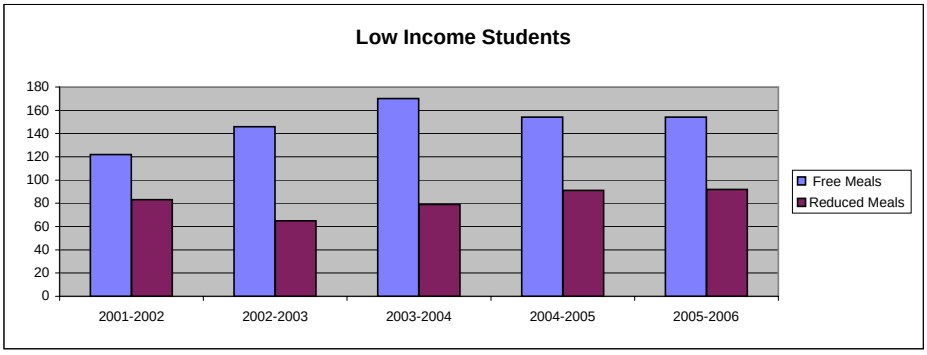
USD# 364

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	846.5	843.4	0%	792.0	-6%	760.2	-4%	727.1	-4%
Enrollment (FTE)**	846.5	843.4	0%	810.0	-4%	754.0	-7%	727.1	-4%
Number of Students - Free Meals	122	146	20%	170	16%	154	-9%	154	0%
Number of Students - Reduced Meals	83	65	-22%	79	22%	91	15%	92	1%





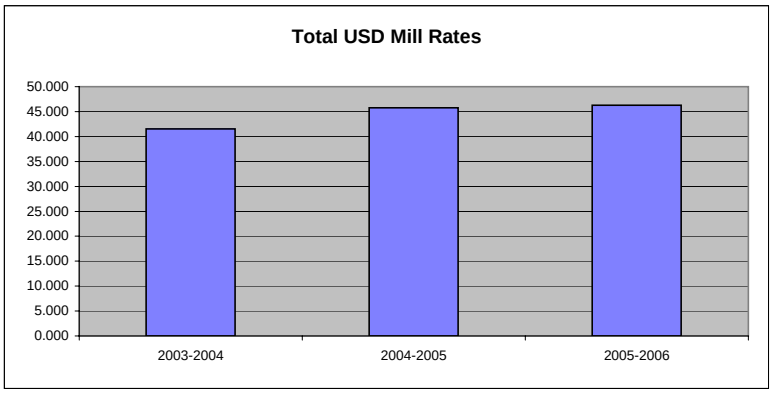


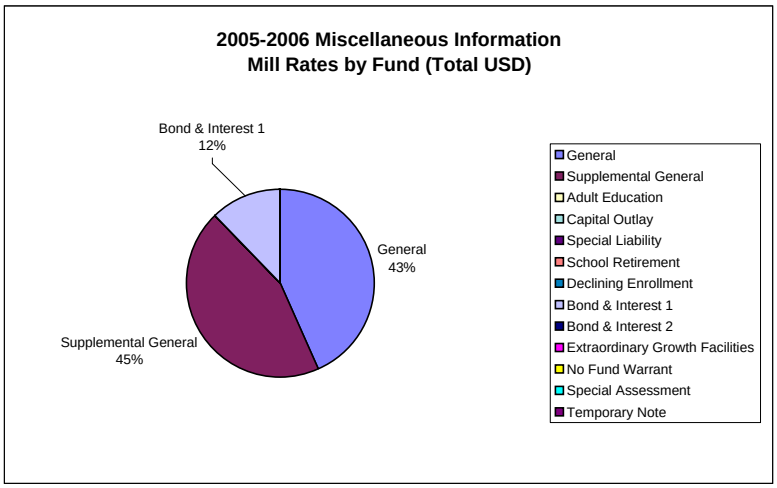
*FTE for state aid and budget authority purposes for general fund.

** 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.

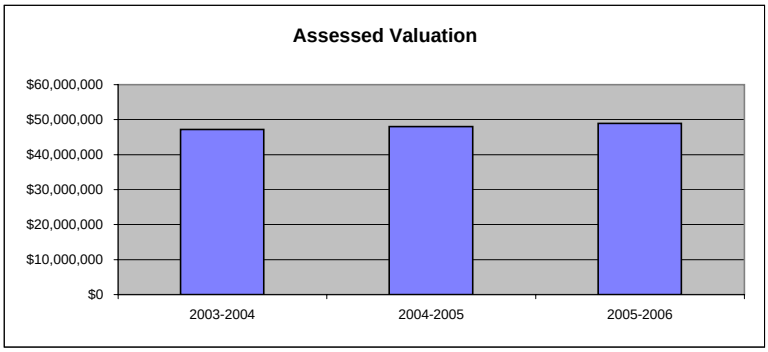
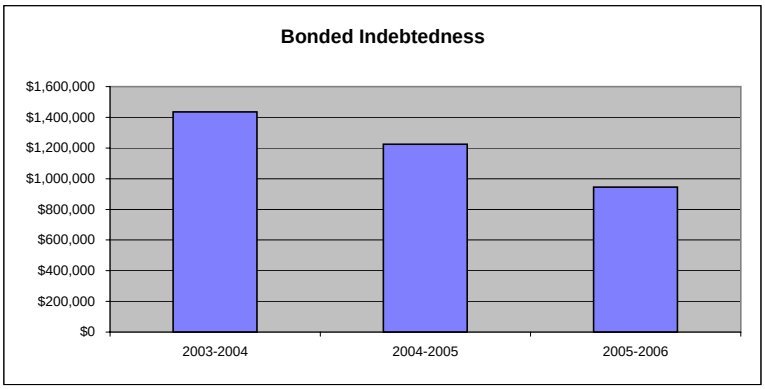
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	12.474	16.767	20.633
Adult Education	0.000	0.000	0.000
Capital Outlay	4.058	3.942	0.000
Declining Enrollment			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	4.969	5.054	5.633
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**41.501**	**45.763**	**46.266**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 364

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$47,180,740	$48,059,211	$48,897,686
Bonded Indebtedness	$1,435,000	$1,225,000	$945,000