Budget Profile
2004-2005

Blue Valley USD #229

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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 #: 229

Introduction

The district has once again been challenged to balance the operating budget due to the state's funding shortfalls. The Board of Education approved $2,385,531 in program reductions and revenue enhancements for the 2004/2005 school year. The 2004-2005 budget is based on an increase of 600 FTE (full time equivalency) students. Blue Valley employs approximately 2,600 staff and personnel costs account for over 87% of the operating budget. Cedar Hills Elementary will be opening for the 2004/2005 school year. Most of the personnel increases for 2004/2005 are due to this school opening and additional staff for our Special Education department.

Board Members

John Fuller, President
Lori Hisle, Vice President
Susan Asner
Nikki Copp
Clint Robinson
Pam Robinson
Sheryl Spalding

Key Staff

Superintendent: Dr. Tom Trigg
Associate or Assistant Superintendents: Dr. Al Hanna, Deputy Supt. Administrative Services
Dr. Susan Swift, Asst. Supt Education Services
Business Office Staff: Jenni Newell, Executive Director Business & Finance
Curriculum & Instruction Staff: Dr. Dennis King, Executive Director School Improvement
Dr. Verneda Edwards, Director Curriculum & Instruction
Other Key Contacts: Sue Denny, Executive Director Student Services
Dave Hill, Executive Director Facilities & Operations
Dr. Bob Kreifels, Executive Director School Administration – East
Dr. Thel Kocher, Exec. Director Research, Evaluation & Accountability
Dr. Russ Kokoruda, Executive Director School Administration – West
Bob Moore, Executive Director Information Technology
Jim Payne, Executive Director Human Resources
Mike Slagle, Executive Assistant to the Superintendent
Ruth Weddle, Executive Director Information Technology

The District's Accomplishments and Challenges

Accomplishments: The Blue Valley Board of Education hired Dr. Tom Trigg to succeed Dr. David Benson as superintendent.
The Blue Valley Schools received a Gold Medal designation from *Expansion Management* magazine in its 13th annual education quotient ranking. Gold Medal status is the highest award earned by only a small percentage of school districts across the nation.

The second phase of BV Parents Online was implemented this year, providing access to test and assignment grades to parents of high school students.
The district has a high success rate with less than one percent (0.5 percent) of students dropping out.
A Lakewood Middle School student won the National Geographic Bee in May 2004.
A total of 156 Blue Valley students were names AP Scholars by the College Board with two students qualifying for the National AP Scholar Award.

Challenges:

School Finance Litigation
Lack of local control due to state finance constraints
Rising cost of insurance (health, property & casualty)
Reductions in programs and services due to state aid not keeping up with inflationary costs

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)
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9. School Administration Expenditures (2400)
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13. Debt Services (5000)
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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)

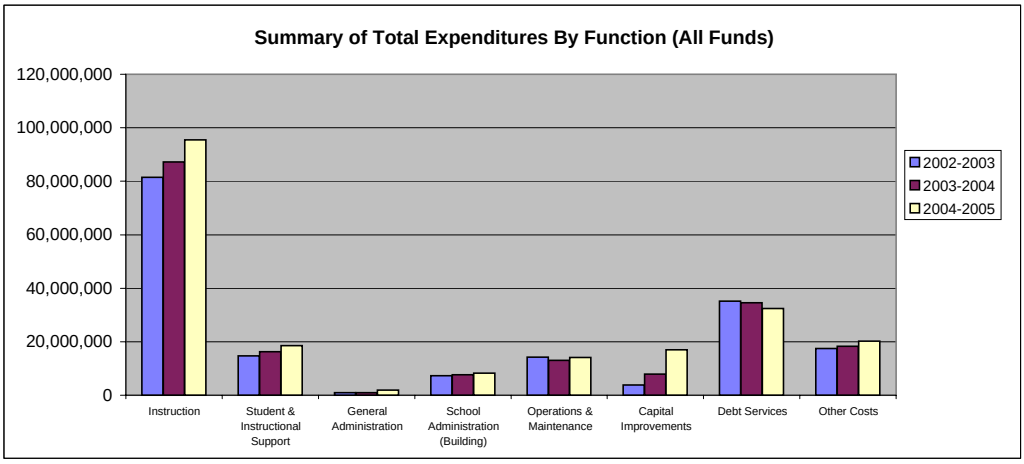
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	81,425,474	46%	87,210,774	47%	7%	95,425,406	46%	9%
Student & Instructional Support	14,682,718	8%	16,256,965	9%	11%	18,497,317	9%	14%
General Administration	987,584	1%	994,460	1%	1%	1,910,521	1%	92%
School Administration (Building)	7,346,239	4%	7,609,219	4%	4%	8,298,644	4%	9%
Operations & Maintenance	14,273,176	8%	13,072,087	7%	-8%	14,156,410	7%	8%
Capital Improvements	3,800,413	2%	7,851,638	4%	107%	16,982,724	8%	116%
Debt Services	35,185,572	20%	34,544,834	19%	-2%	32,368,324	16%	-6%
Other Costs	17,441,086	10%	18,339,633	10%	5%	20,190,033	10%	10%
Total Expenditures	175,142,262	100%	185,879,610	100%	6%	207,829,379	100%	12%
Amount per Pupil	$9,862		$10,125		3%	$11,018		9%

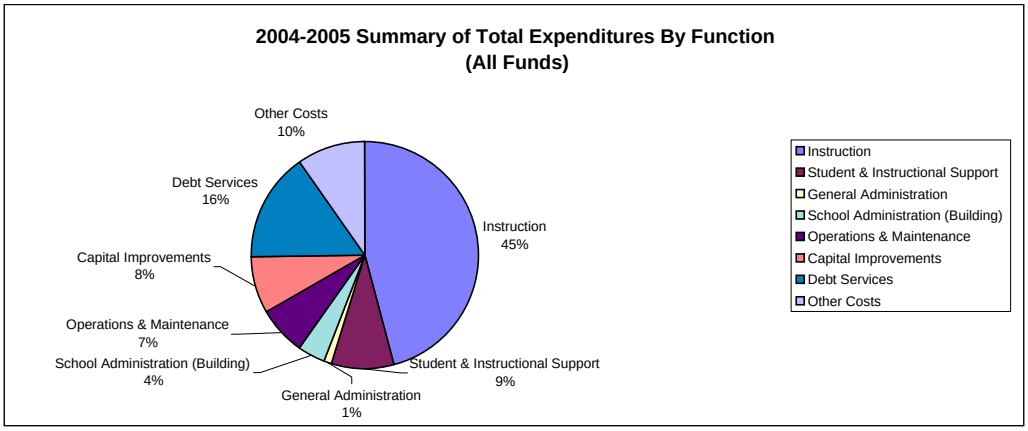
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

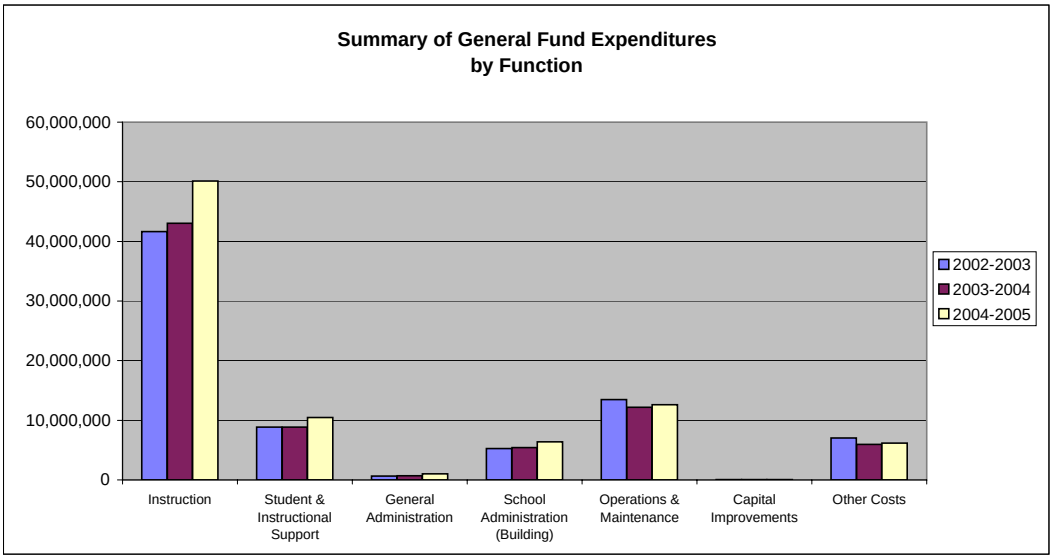


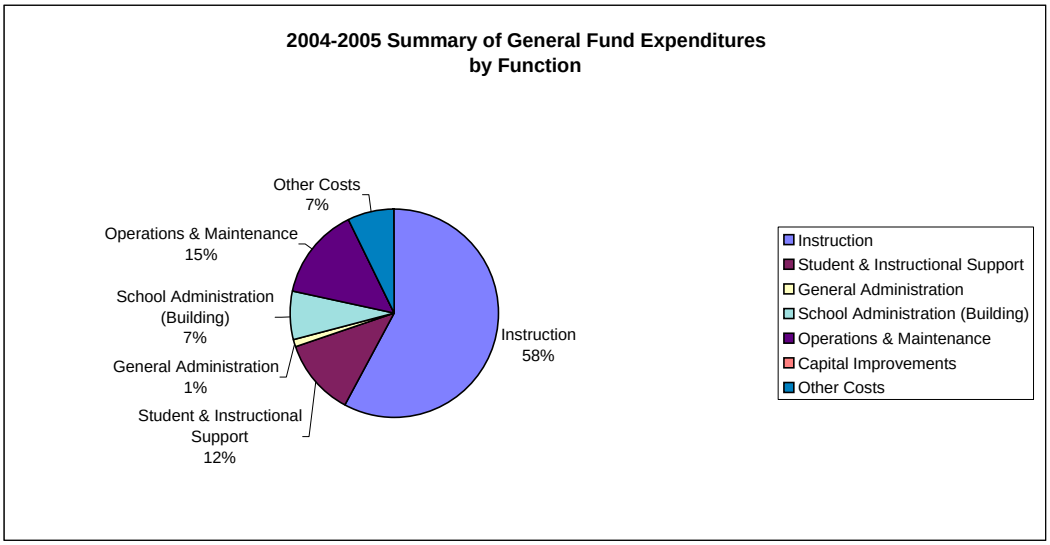


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	41,633,095	54%	43,017,814	56%	3%	50,134,899	58%	17%
Student & Instructional Support	8,829,458	11%	8,873,824	12%	1%	10,442,066	12%	18%
General Administration	650,896	1%	686,310	1%	5%	1,009,018	1%	47%
School Administration (Building)	5,267,336	7%	5,437,777	7%	3%	6,385,724	7%	17%
Operations & Maintenance	13,450,185	17%	12,202,405	16%	-9%	12,603,063	15%	3%
Capital Improvements	49,379	0%	48,917	0%	-1%	55,555	0%	14%
Other Costs	7,045,121	9%	5,968,593	8%	-15%	6,170,912	7%	3%
Total Expenditures	76,925,470	100%	76,235,640	100%	-1%	86,801,237	100%	14%
Amount per Pupil	$4,332		$4,153		-4%	$4,602		11%

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

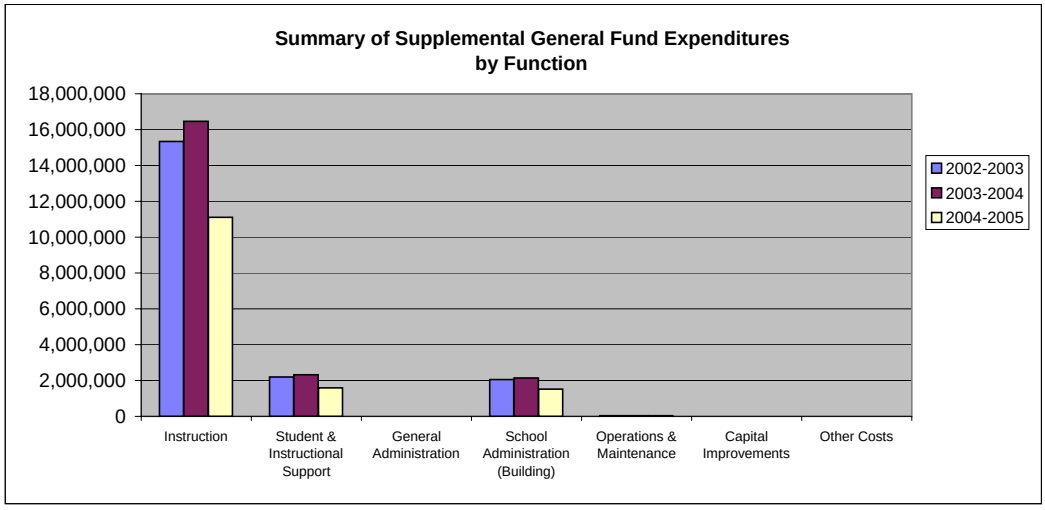


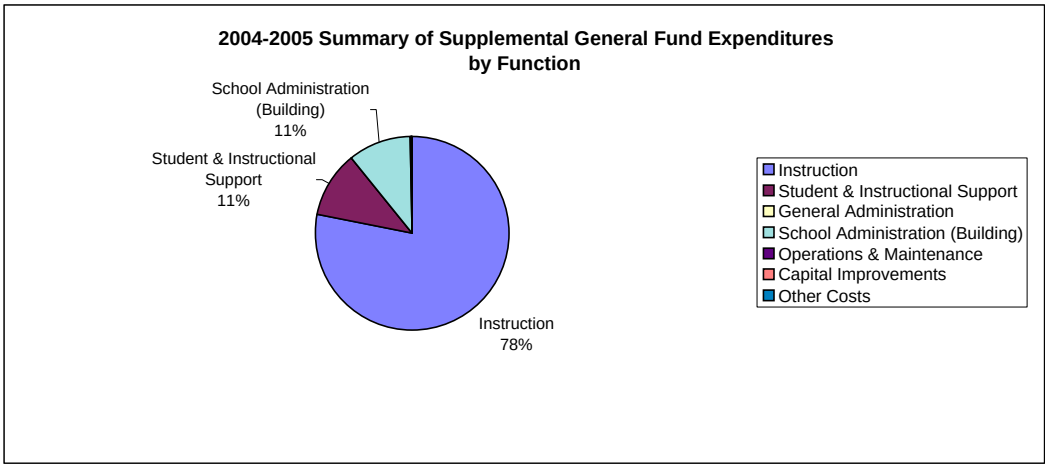


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	15,343,742	78%	16,469,644	79%	7%	11,098,342	78%	-33%
Student & Instructional Support	2,188,562	11%	2,322,346	11%	6%	1,590,066	11%	-32%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	2,048,160	10%	2,136,690	10%	4%	1,513,255	11%	-29%
Operations & Maintenance	34,853	0%	30,962	0%	-11%	37,208	0%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	19,615,317	100%	20,959,642	100%	7%	14,238,871	100%	-32%
Amount per Pupil	$1,105		$1,142		3%	$755		-34%

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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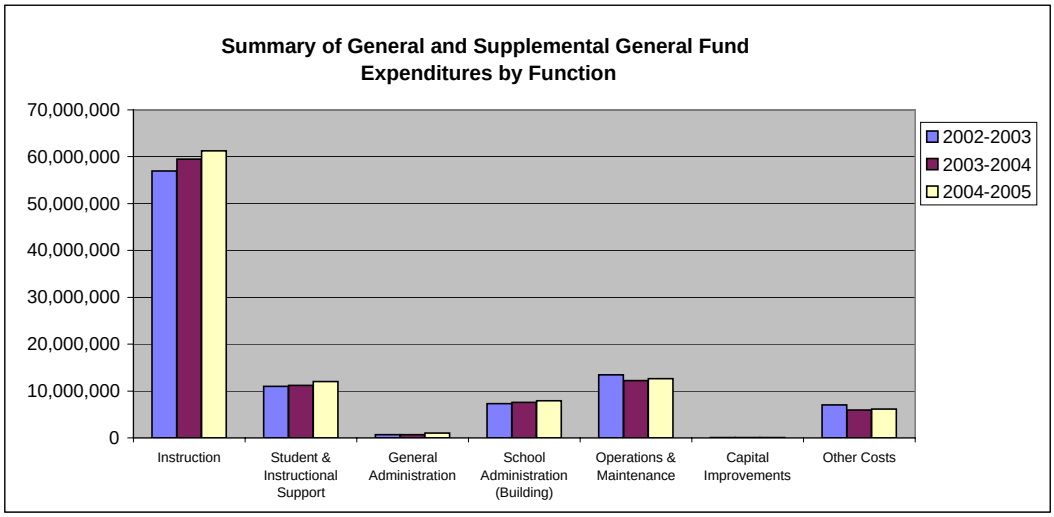
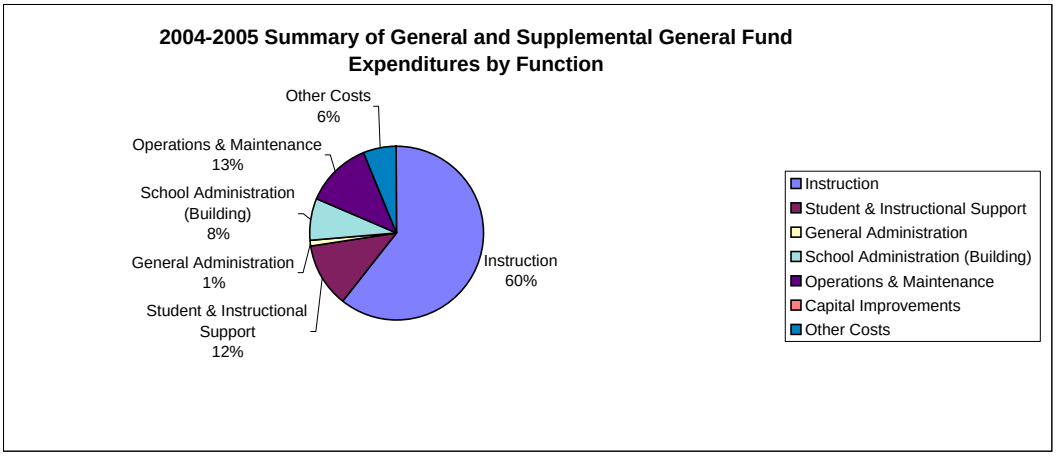
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	56,976,837	59%	59,487,458	61%	4%	61,233,241	61%	3%
Student & Instructional Support	11,018,020	11%	11,196,170	12%	2%	12,032,132	12%	7%
General Administration	650,896	1%	686,310	1%	5%	1,009,018	1%	47%
School Administration (Building)	7,315,496	8%	7,574,467	8%	4%	7,898,979	8%	4%
Operations & Maintenance	13,485,038	14%	12,233,367	13%	-9%	12,640,271	13%	3%
Capital Improvements	49,379	0%	48,917	0%	-1%	55,555	0%	14%
Other Costs	7,045,121	7%	5,968,593	6%	-15%	6,170,912	6%	3%
Total Expenditures	96,540,787	100%	97,195,282	100%	1%	101,040,108	100%	4%
Amount per Pupil	$5,436		$5,294		-3%	$5,356		1%

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.

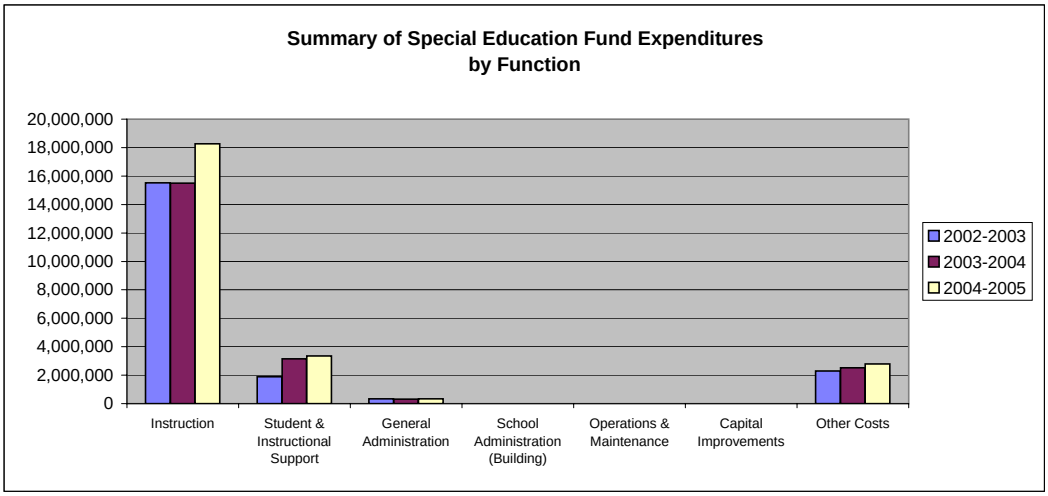


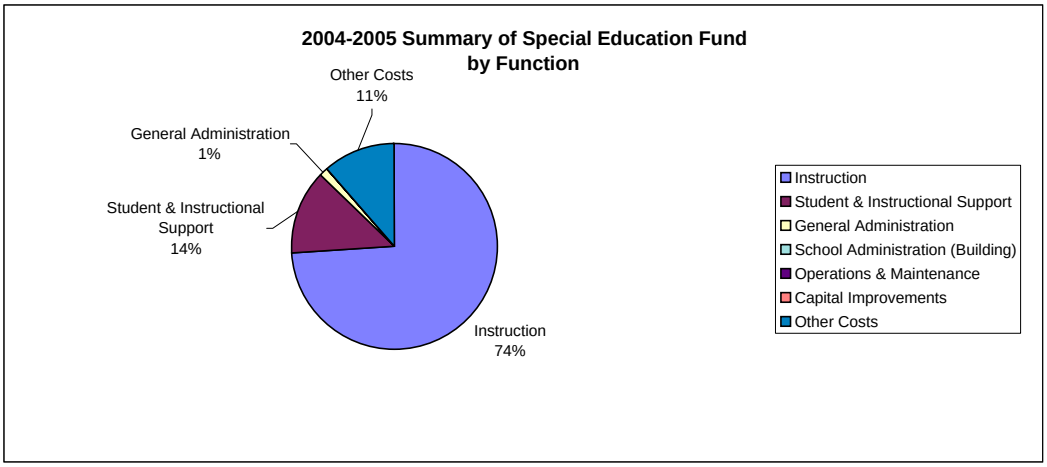


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	15,511,857	77%	15,508,308	72%	0%	18,261,743	74%	18%
Student & Instructional Support	1,882,028	9%	3,153,336	15%	68%	3,345,467	14%	6%
General Administration	332,829	2%	305,656	1%	-8%	348,109	1%	14%
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	2,295,371	11%	2,521,852	12%	10%	2,787,612	11%	11%
Total Expenditures	20,022,085	100%	21,489,152	100%	7%	24,742,931	100%	15%
Amount per Pupil	$1,127		$1,171		4%	$1,312		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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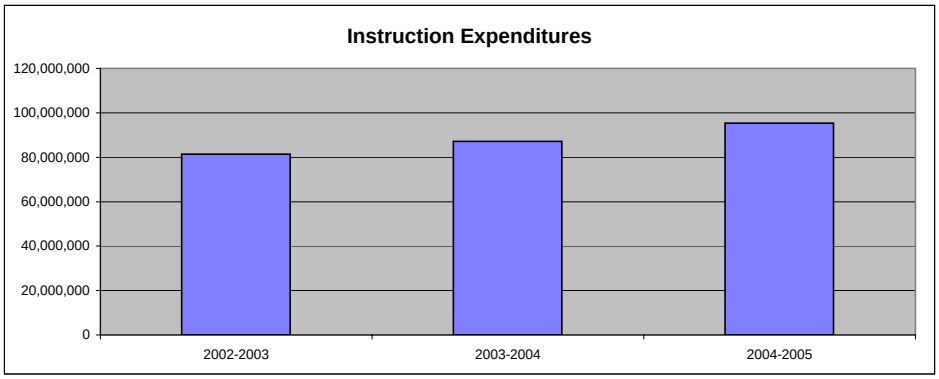
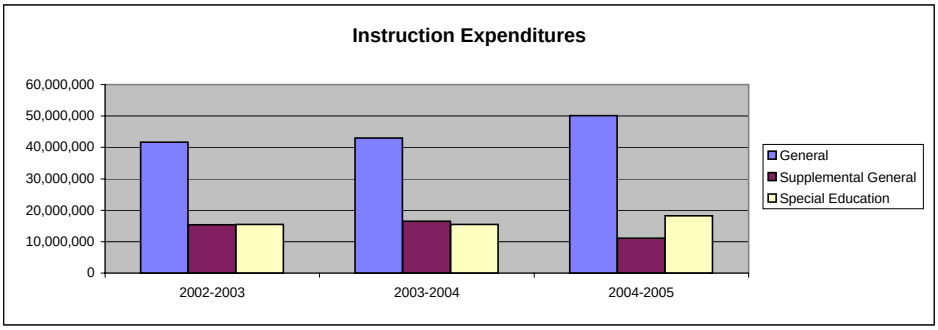
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	41,633,095		43,017,814	3%		50,134,899	17%
Federal Funds	358,822		376,571	5%		259,801	-31%
Supplemental General	15,343,742		16,469,644	7%		11,098,342	-33%
Bilingual Education	483,845		622,612	29%		1,019,369	64%
Capital Outlay	3,649,769		5,322,765	46%		5,451,318	2%
Driver Education	108,338		81,319	-25%		153,390	89%
Extraordinary School Program	148,882		153,308	3%		927,634	505%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	51,220		38,980	-24%		202,760	420%
Special Education	15,511,857		15,508,308	0%		18,261,743	18%
Technology Education	0						
Transportation	0						
Vocational Education	2,469,584		2,420,358	-2%		3,078,971	27%
Gifts/Grants	425,334		638,281	50%		1,089,210	71%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						3,747,969	
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,240,986		2,560,814	106%			
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	81,425,474		87,210,774	7%		95,425,406	9%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	4,585		4,750	4%		5,059	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	81,425,474		87,210,774	7%		95,425,406	9%





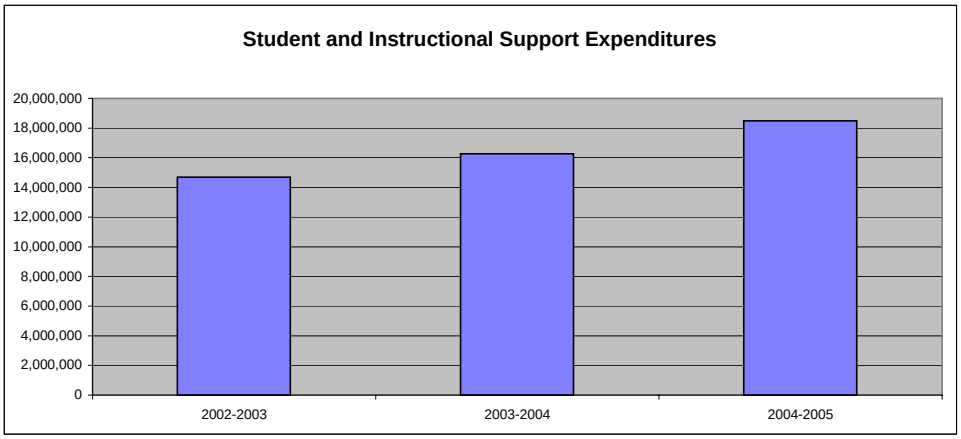
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	8,829,458		8,873,824	1%		10,442,066	18%
Federal Funds	273,500		355,202	30%		346,282	-3%
Supplemental General	2,188,562		2,322,346	6%		1,590,066	-32%
Bilingual Education	73,479		76,583	4%		80,289	5%
Capital Outlay	17,444		29,960	72%		44,556	49%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	872,632		808,352	-7%		1,125,331	39%
Parent Education Program	430,726		535,182	24%		650,600	22%
Summer School	0		0	0%		0	0%
Special Education	1,882,028		3,153,336	68%		3,345,467	6%
Technology Education	0						
Transportation	0						
Vocational Education	69,137		72,841	5%		133,424	83%
Gifts/Grants	45,752		29,339	-36%		34,924	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						704,312	
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	14,682,718		16,256,965	11%		18,497,317	14%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	827		886	7%		981	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	14,682,718		16,256,965	11%		18,497,317	14%
Amount per Pupil	$830		$899	8%		$990	10%



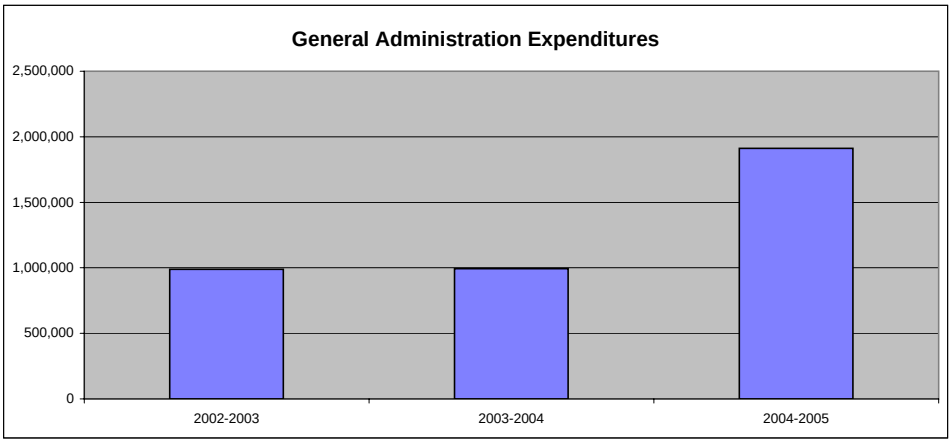
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	650,896		686,310	5%		1,009,018	47%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,859		2,494	-35%		58,414	2242%
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	332,829		305,656	-8%		348,109	14%
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%		463,464	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						31,516	
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	987,584		994,460	1%		1,910,521	92%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	56		54	-3%		101	87%
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	987,584		994,460	1%		1,910,521	92%



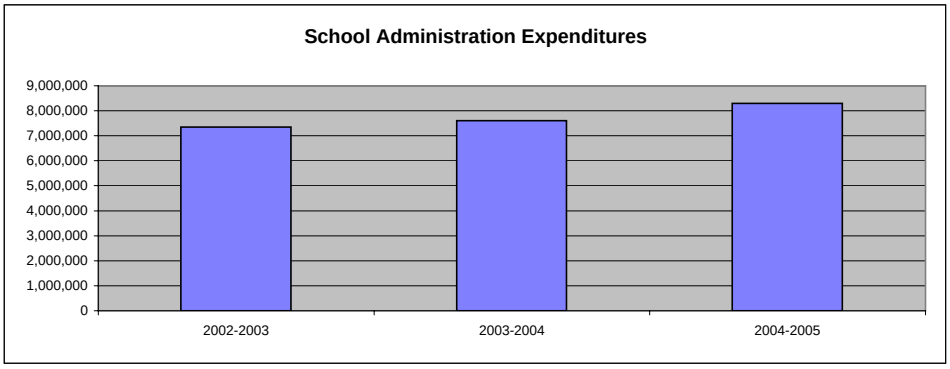
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,267,336	5,437,777	3%	6,385,724	17%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,048,160	2,136,690	4%	1,513,255	-29%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	10,030	10,431	4%	10,710	3%
Extraordinary School Program	13,579	12,007	-12%	16,188	35%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	7,134	12,314	73%	10,540	-14%
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				362,227	
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	7,346,239	7,609,219	4%	8,298,644	9%
Enrollment (FTE)*	17,758.8	18,358.8	3%	18,863.2	3%
Amount per Pupil	414	414	0%	440	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	7,346,239	7,609,219	4%	8,298,644	9%



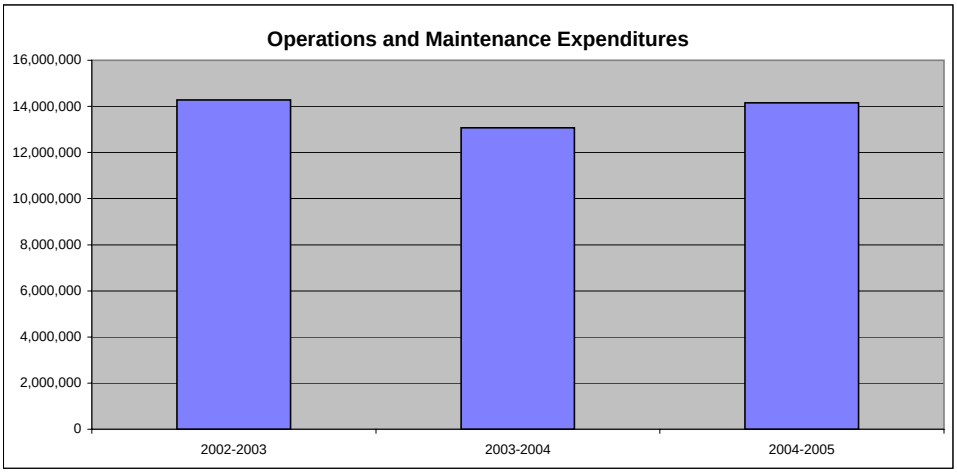
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	13,450,185		12,202,405	-9%		12,603,063	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	34,853		30,962	-11%		37,208	20%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	507,602		557,954	10%		678,555	22%
Driver Training	30,536		22,039	-28%		40,900	86%
Extraordinary School Program	0		8,727	0%		19,860	128%
Food Service	250,000		250,000	0%		400,000	60%
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						376,824	
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	14,273,176		13,072,087	-8%		14,156,410	8%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	804		712	-11%		750	5%
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	14,273,176		13,072,087	-8%		14,156,410	8%



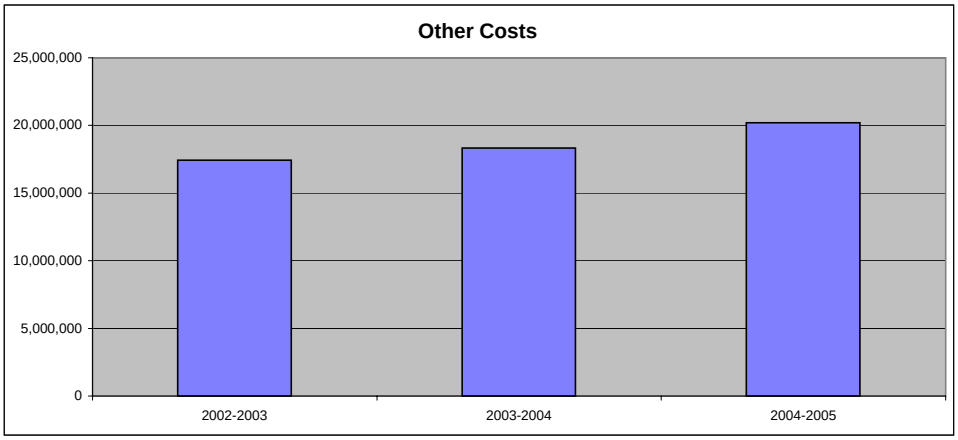
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	7,045,121		5,968,593	-15%		6,170,912	3%
Federal Funds	13,450		6,930	-48%		1,889	-73%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	547,615		1,023,819	87%		748,169	-27%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	5,785,000		5,945,215	3%		6,984,688	17%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	2,295,371		2,521,852	10%		2,787,612	11%
Technology Education	0						
Transportation	1,697,318						
Vocational Education	57,211		0	-100%		0	0%
Gifts/Grants	0		2,873,224	0%		3,077,478	7%
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						419,285	
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	17,441,086		18,339,633	5%		20,190,033	10%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	982		999	2%		1,070	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	17,441,086		18,339,633	5%		20,190,033	10%



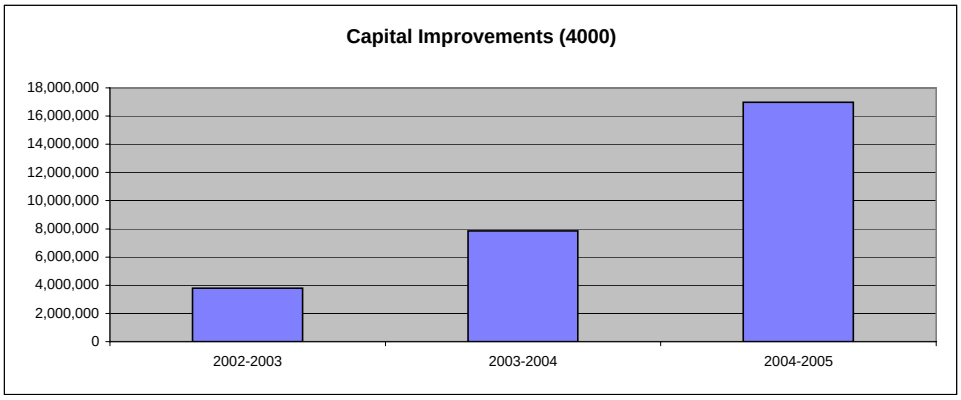
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	49,379	48,917	-1%	55,555	14%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	3,387,062	7,285,950	115%	16,169,900	122%
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	12,143	0%	12,143	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	363,972	504,628	39%	745,126	48%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,800,413	7,851,638	107%	16,982,724	116%
Enrollment (FTE)*	17,758.8	18,358.8	3%	18,863.2	3%
Amount per Pupil	214	428	100%	900	111%
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	3,800,413	7,851,638	107%	16,982,724	116%



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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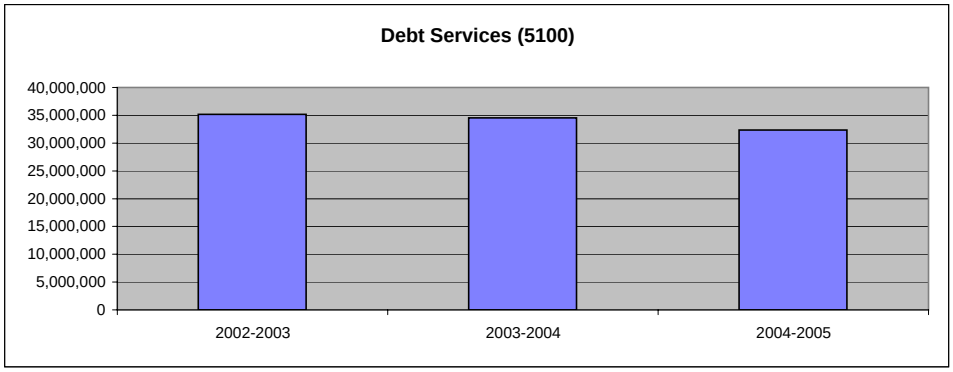
Debt Services Expenditures (5100)

	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	437,829		466,516	7%		780,750	67%
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	34,747,743		34,078,318	-2%		31,587,574	-7%
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	35,185,572		34,544,834	-2%		32,368,324	-6%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	1,981		1,882	-5%		1,716	-9%
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	35,185,572		34,544,834	-2%		32,368,324	-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.

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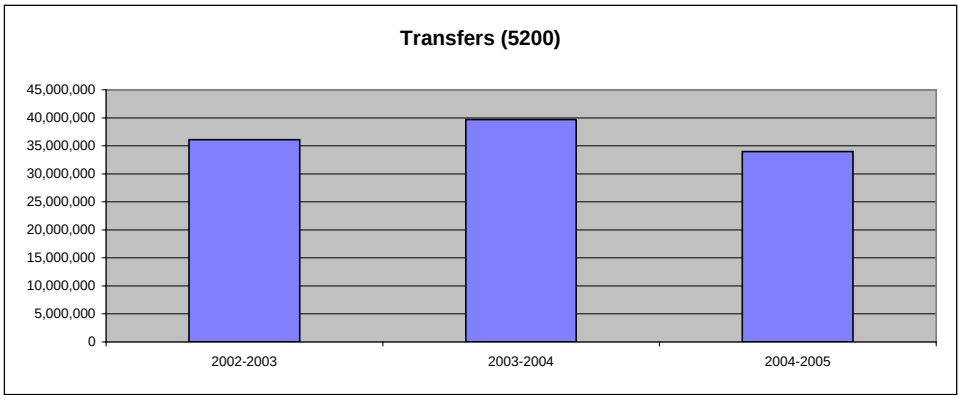
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	20,658,546		20,953,577	1%		12,049,843	-42%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,780,687		3,337,662	-30%		10,473,899	214%
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%		650,000	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	10,665,458		15,394,668	44%		10,800,000	-30%
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	36,104,691		39,685,907	10%		33,973,742	-14%
Enrollment (FTE)*	17,758.8		18,358.8	3%		18,863.2	3%
Amount per Pupil	2,033		2,162	6%		1,801	-17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	36,104,691		39,685,907	10%		33,973,742	-14%



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

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

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

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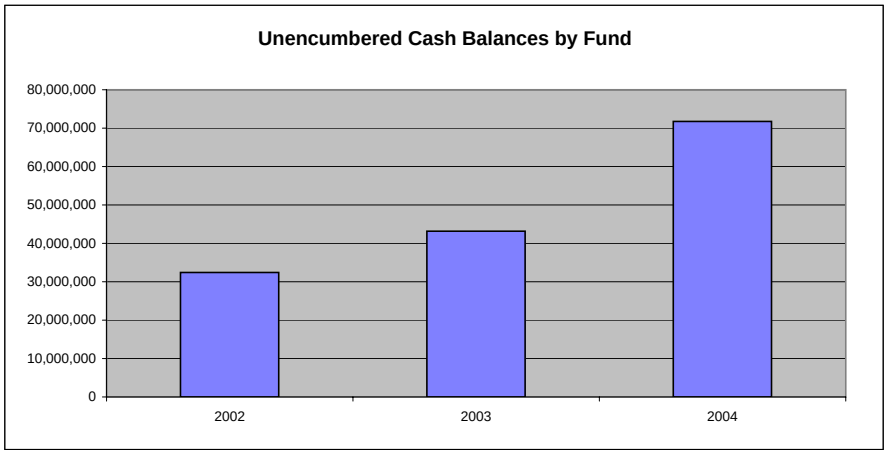
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	114,317	61,399	96
Supplemental General	792,862	2,068,275	9,050,450
Bilingual Education	0	0	0
Capital Outlay	1,516,532	4,872,381	13,126,648
Driver Training	107,864	116,115	156,163
Extraordinary School Program	70,895	89,370	538,028
Food Service	539,955	846,112	1,323,647
Professional Development	360,000	500,000	699,990
Parent Education Program	67,000	100,000	170,771
Summer School	111,533	122,472	175,863
Special Education	8,516,181	10,859,806	11,394,513
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	374,965	1,242,389	1,513,737
Special Liability	0	0	291,464
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	250,000	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	3,637,831	3,903,361	
Text Book & Student Material	437,166	1,415,021	
Bond & Interest 1	15,502,942	16,506,805	32,678,408
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	279,986	247,685	642,793
Temporary Note	0	0	0
SUBTOTAL	32,430,029	43,201,191	71,762,571
Enrollment (FTE)*	17,758.8	18,358.8	18,863.2
Amount per Pupil	1,826	2,353	3,804
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	32,430,029	43,201,191	71,762,571



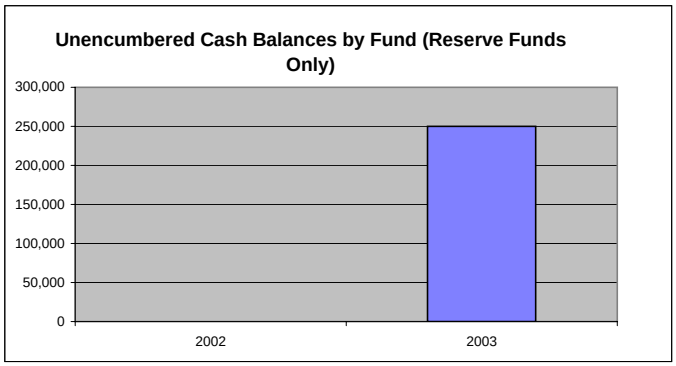
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	250,000
TOTAL OTHER	0	250,000
Amount per Pupil	$0	$14

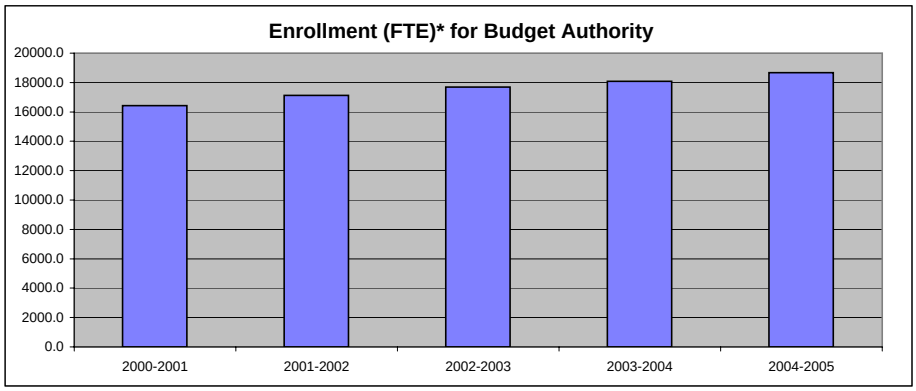


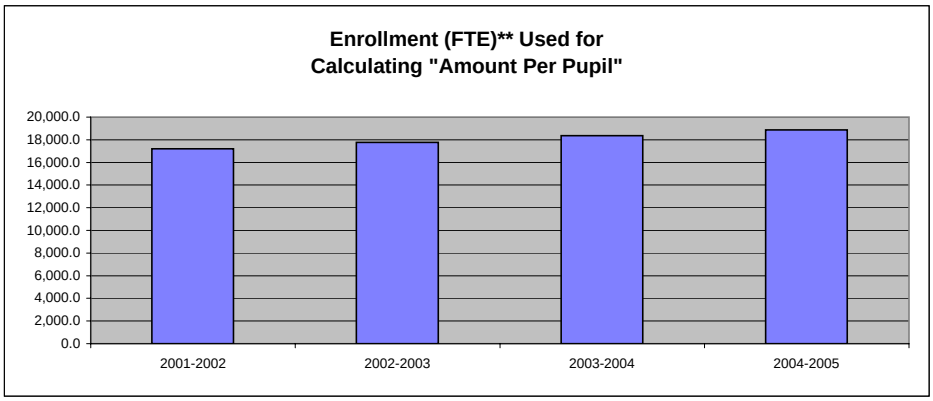
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

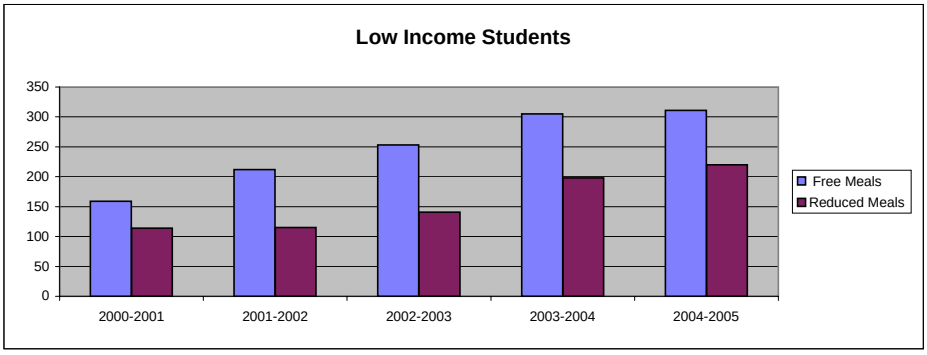
USD# 229

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)*	16,426.0	17,129.5	4%	17,682.8	3%	18,080.2	2%	18,680.2	3%
Enrollment (FTE)**	N/A	17,202.5		17,758.8	3%	18,358.8	3%	18,863.2	3%
Number of Students - Free Meals	159	212	33%	253	19%	305	21%	311	2%
Number of Students - Reduced Meals	114	115	1%	141	23%	198	40%	220	11%





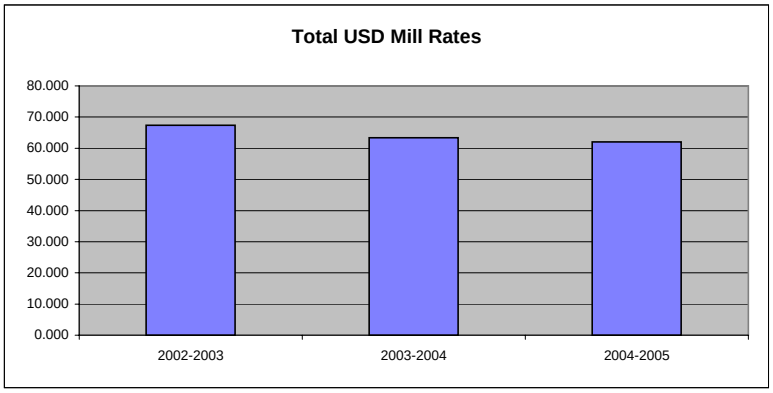


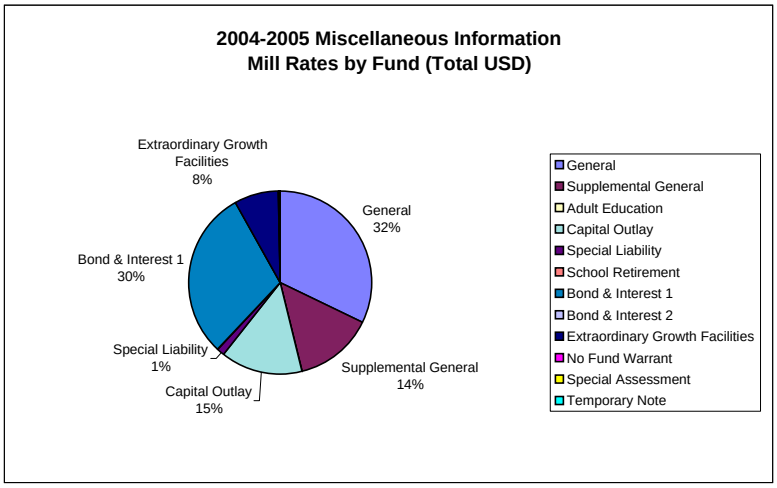
*FTE for state aid and budget authority purposes for general fund.

** 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.

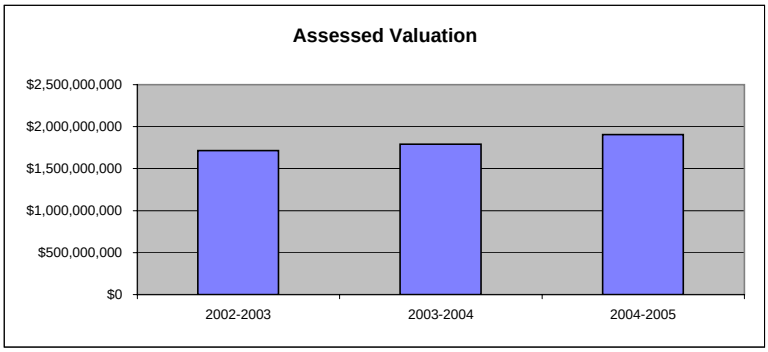
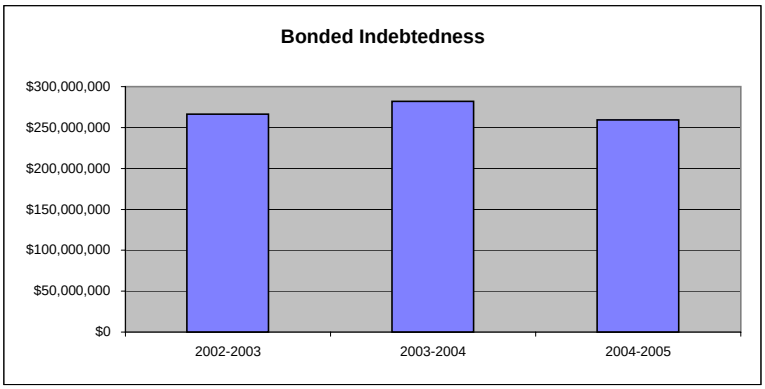
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.951	10.044	8.583
Adult Education	0.000	0.000	0.000
Capital Outlay	6.999	8.996	9.000
Special Liability	0.000	0.000	0.911
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	6.525	5.411	4.791
Bond & Interest 1	18.735	18.501	18.603
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.192	0.413	0.161
Temporary Note	0.000	0.000	0.000
TOTAL USD	**67.402**	**63.365**	**62.049**
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	0.923	0.900	1.734
Recreation Commission Employee Benefit	0.263	0.286	0.341
TOTAL OTHER	**1.186**	**1.186**	**2.075**





USD# 229

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$1,713,960,076	$1,792,617,046	$1,906,399,900
Bonded Indebtedness	$266,457,038	$281,942,812	$259,495,000