Budget Profile
2004-2005

Valley Center Schools, USD 262

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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 #: 262

Introduction

The Valley Center school district, USD 262, is located in northern Sedgwick County and encompasses more than 80 square miles. The district is made up of residents from Valley Center, northern Park City, and the surrounding rural areas of the northern part of the county. The 2000 census showed that 4,833 people reside in Valley Center proper. There are three housing developments in progress and two more in process of being developed. There are an average of 40 new homes completed in the district annually. The school district has a projected annual growth of around 2%. Most years have been close to this number.

Board Members

Mike Logue	6719 Kerman, Park City, KS 67219
Lonnie Ruth	8 Miles Ct., Valley Center, KS 67147
Tim Lipke	9515 N. Hillside, Valley Center, KS 67147
Les Anderson	P O Box 218, Valley Center, KS 67147
Dennis Phelps	4922 Portwest Ct., Wichita, KS 67204
Dave Spears	2009 Ventoso Rd., Wichita, KS 67204
Rhonda Price	917 Clover Lane, Valley Center, KS 67147

Key Staff

Superintendent: Mr. Mike Meier
Associate or Assistant Superintendents: Mr. Scott Springston; Mr. Howard Moon
Business Office Staff: Mrs. Susan Harris; Mrs. Wanda Taylor
Curriculum & Instruction Staff: Dr. Louise Herrington; Mr. Dave Hickerson; Mr. Shannon Haydock; Mr. Paul Schultz; Mr. Vic Noordhoek; Mr. A. J. Koster; Mr. Bruce Anspaugh; Mr. Terry Ishman
Other Key Contacts: Mrs. Gina Gregory, Clerk of the Board

The District's Accomplishments and Challenges

Accomplishments:

The district schools have successfully completed two cycles of Quality Performance Accreditation with full accreditation in all schools. Cycle three is in progress.

Standardized testing averages remain slightly above average. Our attendance rates are high. The Learning Center has provided a boost for the district by serving the needs of different populations – diploma completion students, alternative setting students and after school tutoring students – all in one setting.

All facilities are in excellent condition.

Challenges:

The biggest challenge facing the district is providing a quality education for students while facing the budget problems that plague the state of Kansas. As a district having a low poverty factor, qualifying for grants and other funds is difficult. We continue to strive for excellence in all endeavors with students.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund (July 1, 2004)
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

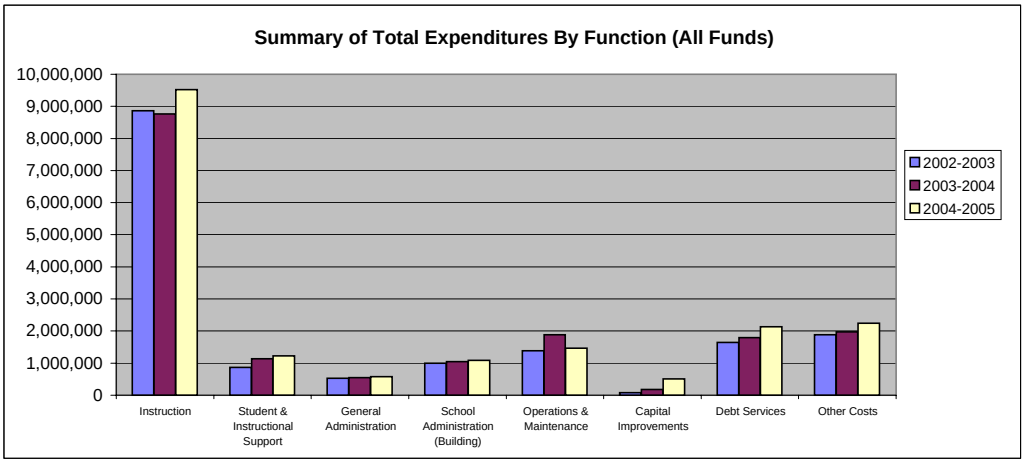
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,866,749	55%	8,765,198	51%	-1%	9,520,865	51%	9%
Student & Instructional Support	864,520	5%	1,134,856	7%	31%	1,228,323	7%	8%
General Administration	530,230	3%	545,993	3%	3%	582,152	3%	7%
School Administration (Building)	1,000,646	6%	1,043,616	6%	4%	1,090,429	6%	4%
Operations & Maintenance	1,381,542	9%	1,880,103	11%	36%	1,464,312	8%	-22%
Capital Improvements	80,264	0%	178,239	1%	122%	510,000	3%	186%
Debt Services	1,643,009	10%	1,797,278	10%	9%	2,136,019	11%	19%
Other Costs	1,885,087	12%	1,973,843	11%	5%	2,241,726	12%	14%
Total Expenditures	16,252,047	100%	17,319,126	100%	7%	18,773,826	100%	8%
Amount per Pupil	$7,093		$7,558		7%	$8,238		9%

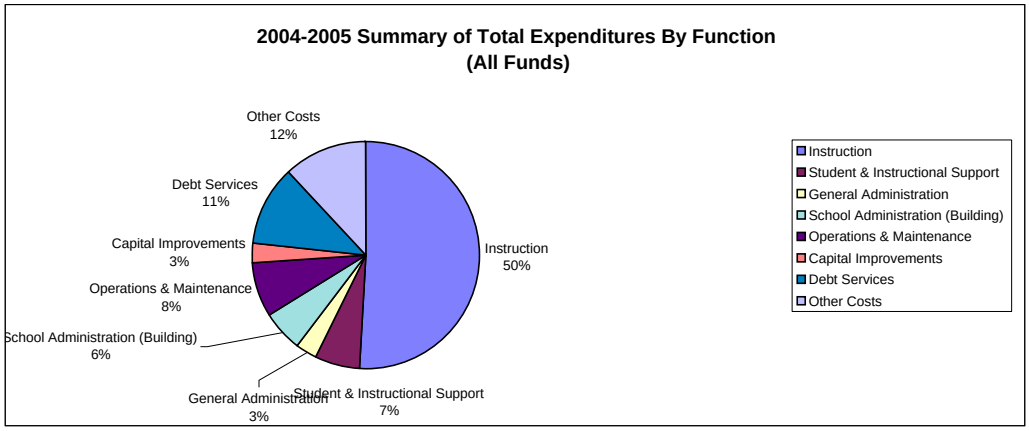
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

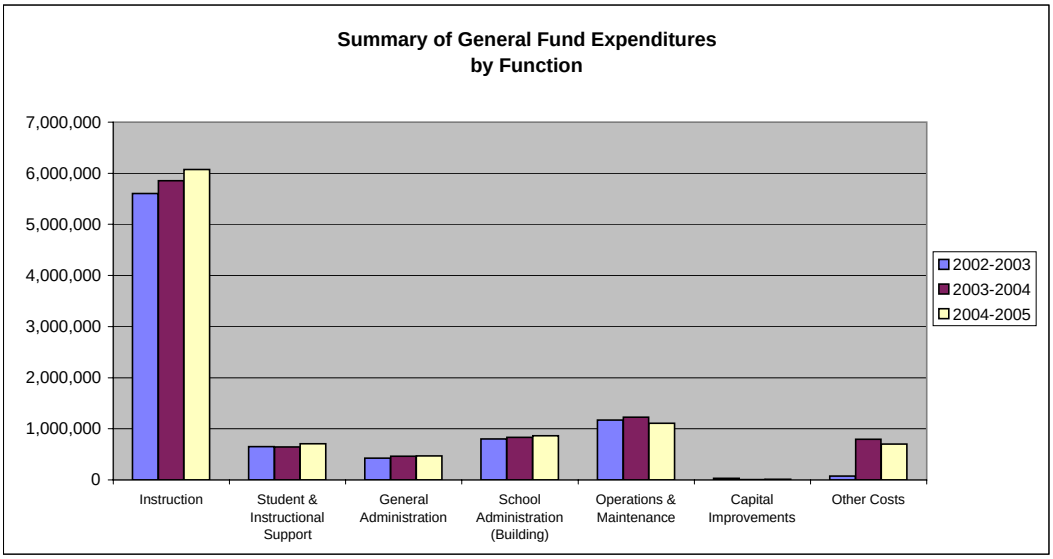


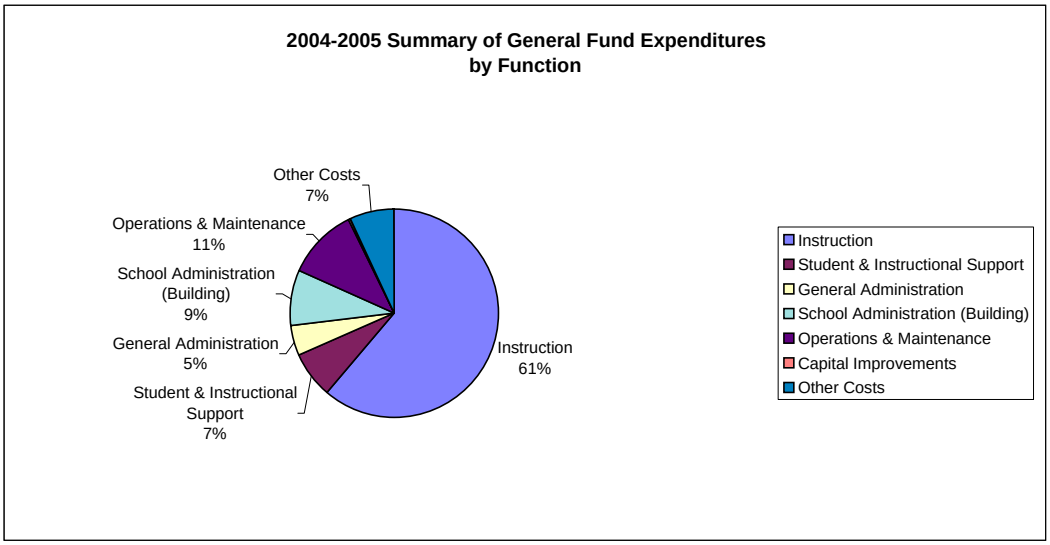


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,605,251	64%	5,852,830	60%	4%	6,075,800	61%	4%
Student & Instructional Support	651,269	7%	646,670	7%	-1%	705,150	7%	9%
General Administration	425,244	5%	461,973	5%	9%	466,500	5%	1%
School Administration (Building)	800,634	9%	834,782	8%	4%	862,700	9%	3%
Operations & Maintenance	1,168,640	13%	1,228,403	12%	5%	1,111,300	11%	-10%
Capital Improvements	30,770	0%	6,656	0%	-78%	10,000	0%	50%
Other Costs	72,991	1%	797,994	8%	993%	699,450	7%	-12%
Total Expenditures	8,754,799	100%	9,829,308	100%	12%	9,930,900	100%	1%
Amount per Pupil	$3,821		$4,290		12%	$4,358		2%

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

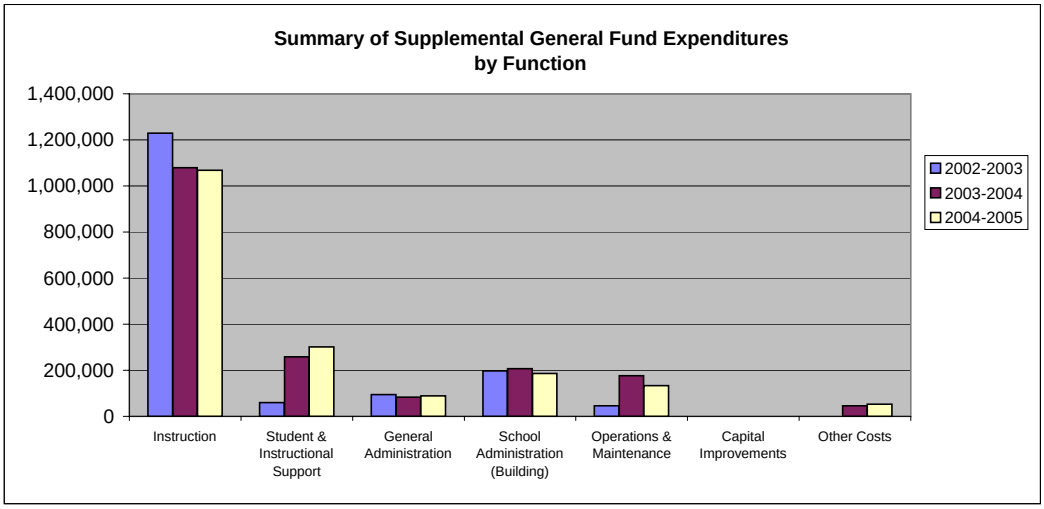


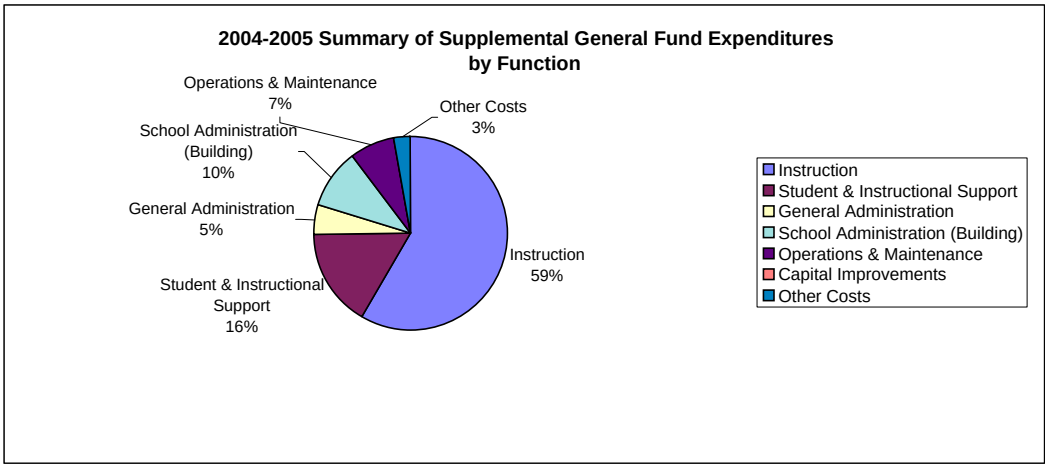


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,229,016	76%	1,079,049	58%	-12%	1,067,887	58%	-1%
Student & Instructional Support	59,979	4%	258,480	14%	331%	301,000	16%	16%
General Administration	93,886	6%	84,020	5%	-11%	89,400	5%	6%
School Administration (Building)	197,856	12%	207,529	11%	5%	186,000	10%	-10%
Operations & Maintenance	45,240	3%	176,159	10%	289%	133,500	7%	-24%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	45,754	2%	0%	52,300	3%	14%
Total Expenditures	1,625,977	100%	1,850,991	100%	14%	1,830,087	100%	-1%
Amount per Pupil	$710		$808		14%	$803		-1%

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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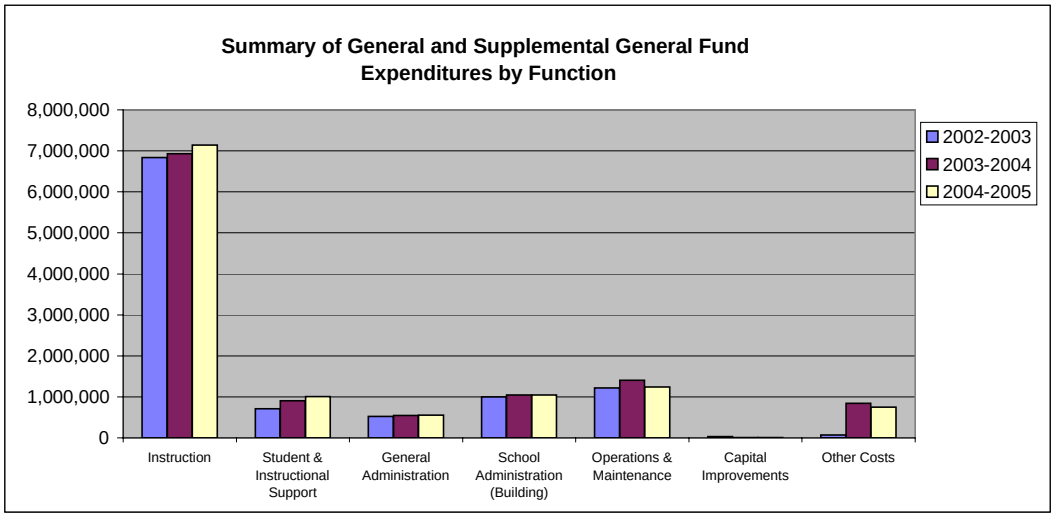
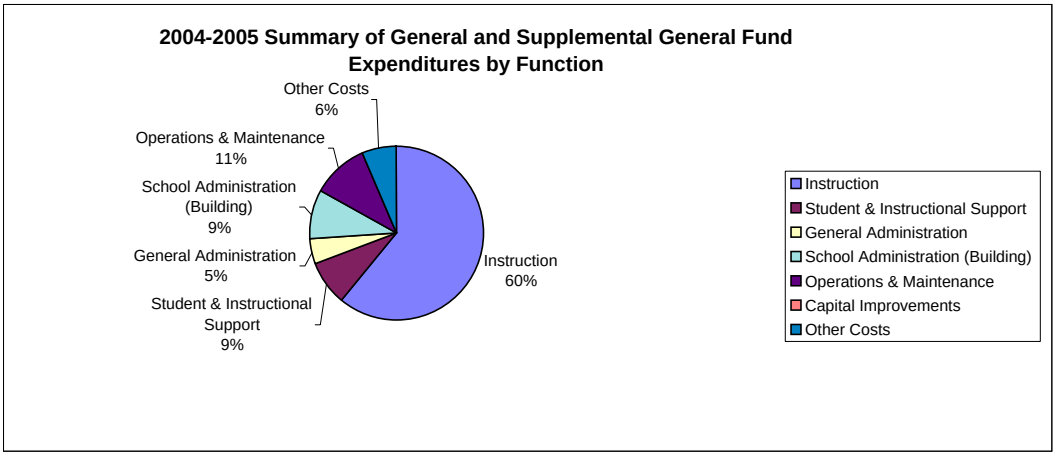
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,834,267	66%	6,931,879	59%	1%	7,143,687	61%	3%
Student & Instructional Support	711,248	7%	905,150	8%	27%	1,006,150	9%	11%
General Administration	519,130	5%	545,993	5%	5%	555,900	5%	2%
School Administration (Building)	998,490	10%	1,042,311	9%	4%	1,048,700	9%	1%
Operations & Maintenance	1,213,880	12%	1,404,562	12%	16%	1,244,800	11%	-11%
Capital Improvements	30,770	0%	6,656	0%	-78%	10,000	0%	50%
Other Costs	72,991	1%	843,748	7%	1056%	751,750	6%	-11%
Total Expenditures	10,380,776	100%	11,680,299	100%	13%	11,760,987	100%	1%
Amount per Pupil	$4,530		$5,097		13%	$5,161		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.

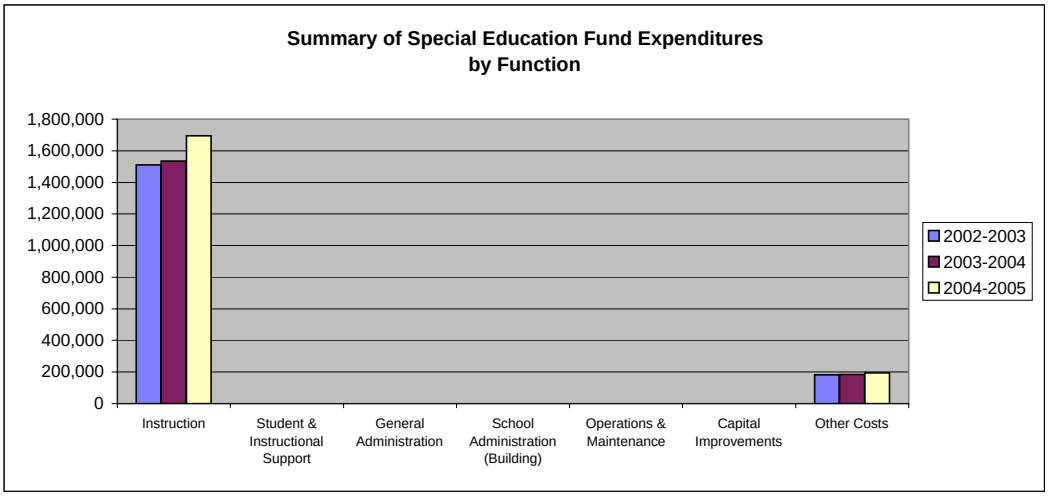


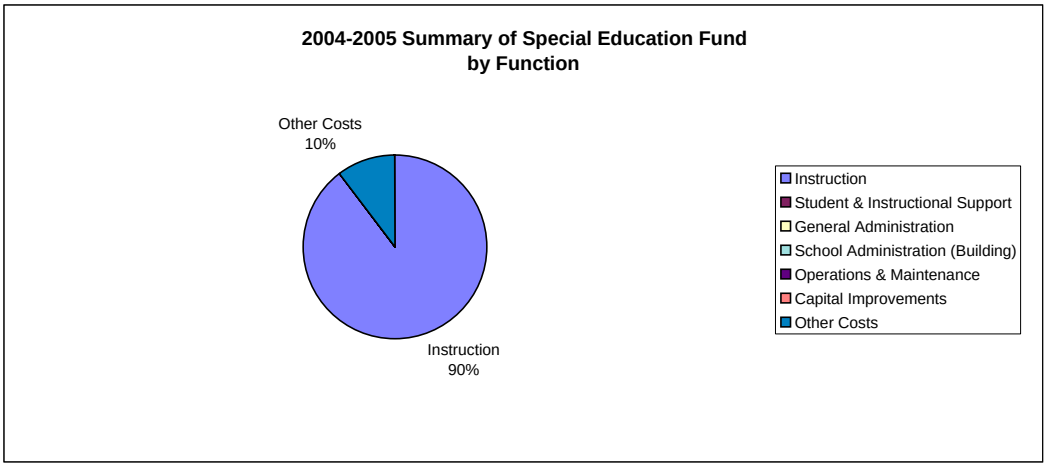


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,510,553	89%	1,534,534	89%	2%	1,695,494	90%	10%
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	181,355	11%	184,571	11%	2%	193,500	10%	5%
Total Expenditures	1,691,908	100%	1,719,105	100%	2%	1,888,994	100%	10%
Amount per Pupil	$738		$750		2%	$829		10%

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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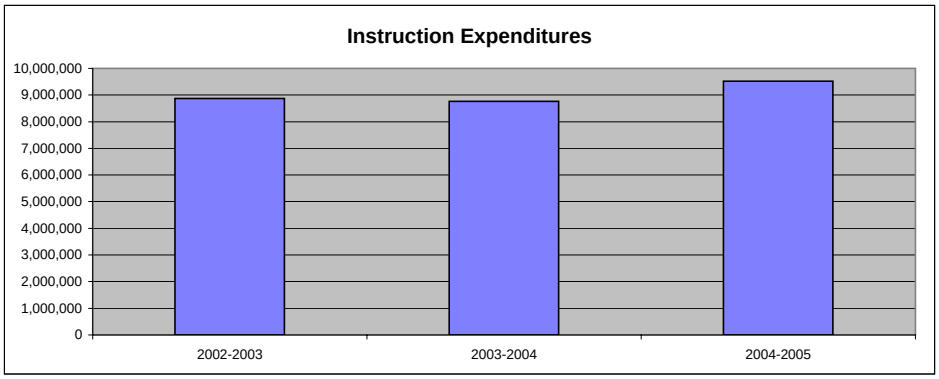
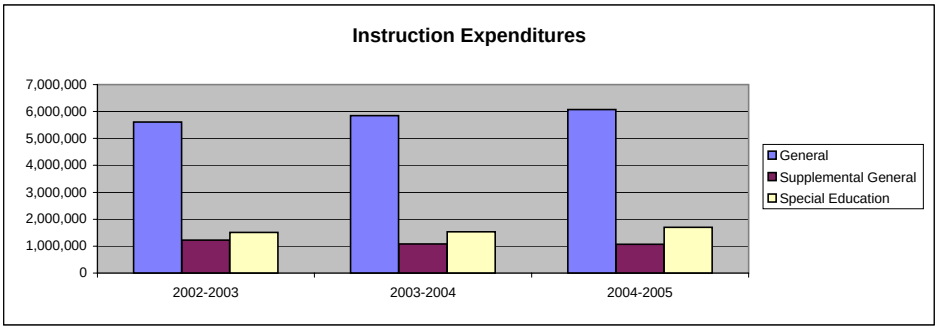
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,605,251		5,852,830	4%		6,075,800	4%
Federal Funds	160,289		162,571	1%		143,059	-12%
Supplemental General	1,229,016		1,079,049	-12%		1,067,887	-1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		75,000	0%
Driver Education	40,124		25,876	-36%		32,550	26%
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	7,416		23,142	212%		28,050	21%
Special Education	1,510,553		1,534,534	2%		1,695,494	10%
Technology Education	200,080						
Transportation	0						
Vocational Education	95,589		66,361	-31%		85,150	28%
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						317,875	
Contingency Reserve	0		0	0%			
Text Book & Student Material	18,431		20,835	13%			
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	8,866,749		8,765,198	-1%		9,520,865	9%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	3,870		3,825	-1%		4,178	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	8,866,749		8,765,198	-1%		9,520,865	9%





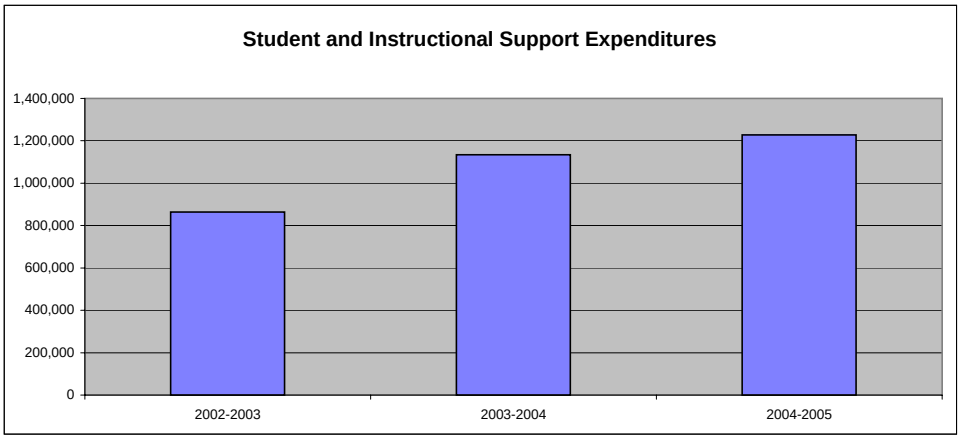
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	651,269		646,670	-1%		705,150	9%
Federal Funds	9,005		15,113	68%		12,907	-15%
Supplemental General	59,979		258,480	331%		301,000	16%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	29,978		48,303	61%		100,000	107%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	6,890		15,000	118%		20,000	33%
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	34,411		58,090	69%		54,850	-6%
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						34,416	
Contingency Reserve	0		0	0%			
Text Book & Student Material	72,988		93,200	28%			
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	864,520		1,134,856	31%		1,228,323	8%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	377		495	31%		539	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	864,520		1,134,856	31%		1,228,323	8%
Amount per Pupil	$377		$498	32%		$542	9%



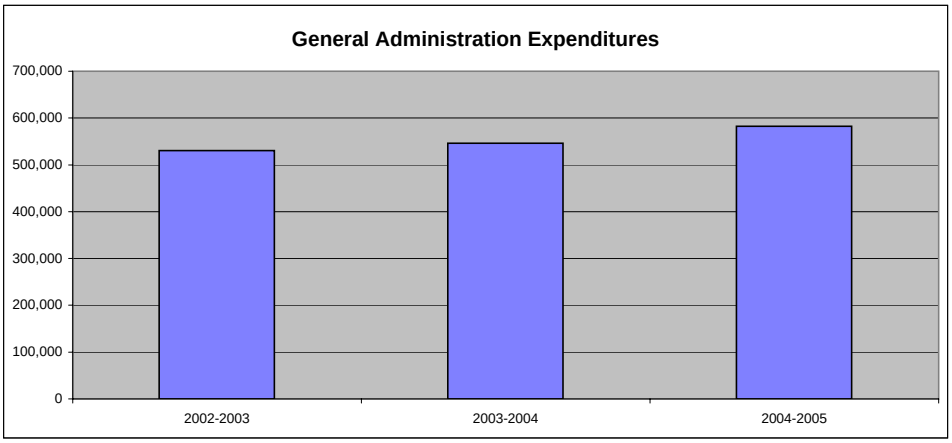
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	425,244		461,973	9%		466,500	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	93,886		84,020	-11%		89,400	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,100		0	-100%		10,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						16,252	
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	530,230		545,993	3%		582,152	7%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	231		238	3%		255	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	530,230		545,993	3%		582,152	7%



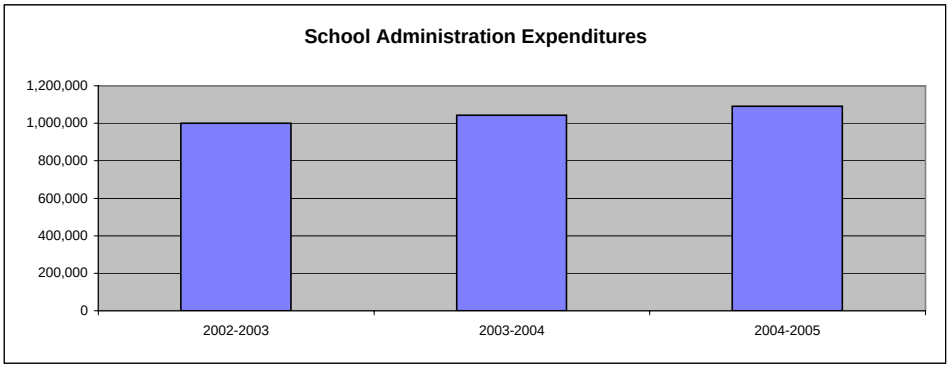
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	800,634		834,782	4%		862,700	3%
Federal Funds	1,107		0	-100%		0	0%
Supplemental General	197,856		207,529	5%		186,000	-10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	1,049		1,305	24%		2,055	57%
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						39,674	
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	1,000,646		1,043,616	4%		1,090,429	4%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	437		455	4%		478	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	1,000,646		1,043,616	4%		1,090,429	4%



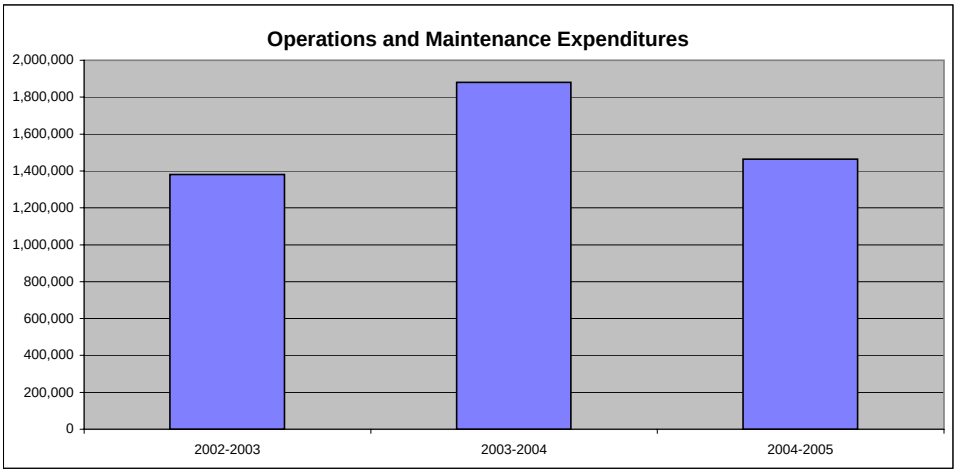
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,168,640		1,228,403	5%		1,111,300	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	45,240		176,159	289%		133,500	-24%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	111,926		415,828	272%		120,000	-71%
Driver Training	1,229		2,990	143%		4,500	51%
Extraordinary School Program	0		0	0%		0	0%
Food Service	47,247		56,723	20%		69,200	22%
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	7,260						
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						25,812	
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	1,381,542		1,880,103	36%		1,464,312	-22%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	603		821	36%		643	-22%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,381,542		1,880,103	36%		1,464,312	-22%



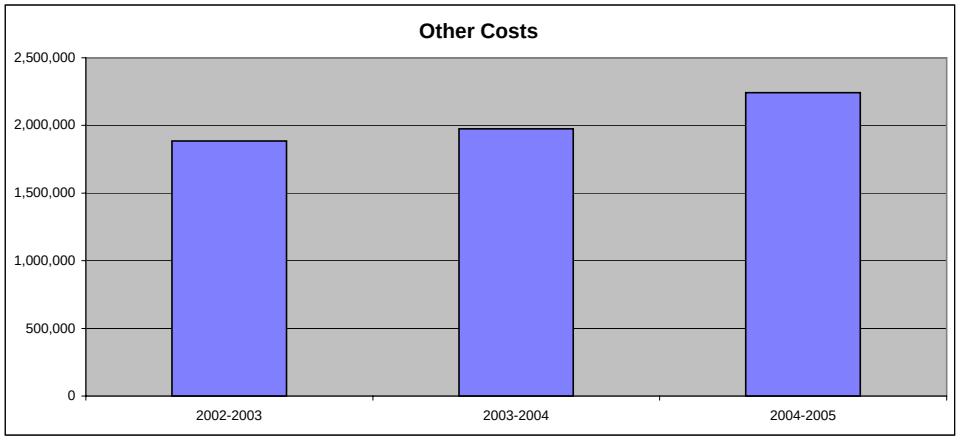
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	72,991		797,994	993%		699,450	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		45,754	0%		52,300	14%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		6,807	0%		260,000	3720%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	886,934		938,717	6%		992,500	6%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	181,355		184,571	2%		193,500	5%
Technology Education	0						
Transportation	743,807						
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						43,976	
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	1,885,087		1,973,843	5%		2,241,726	14%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	823		861	5%		984	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,885,087		1,973,843	5%		2,241,726	14%



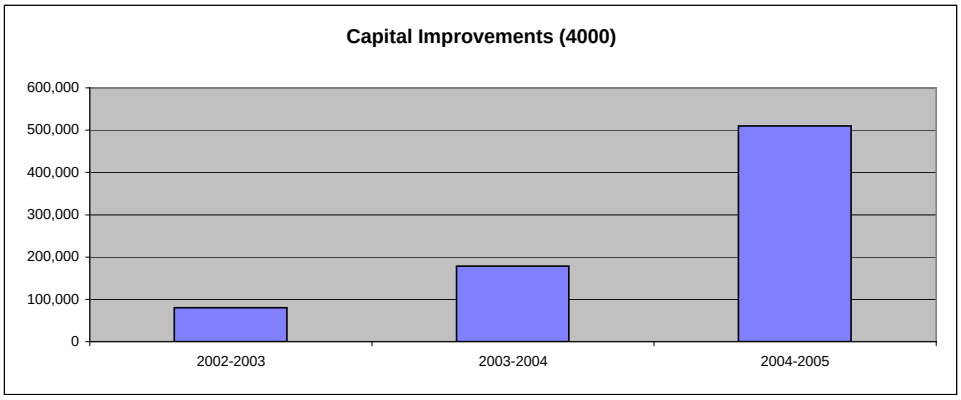
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	30,770		6,656	-78%		10,000	50%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,470		132,201	1163%		460,000	248%
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	39,024		39,382	1%		40,000	2%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	80,264		178,239	122%		510,000	186%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	35		78	122%		224	188%
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	80,264		178,239	122%		510,000	186%



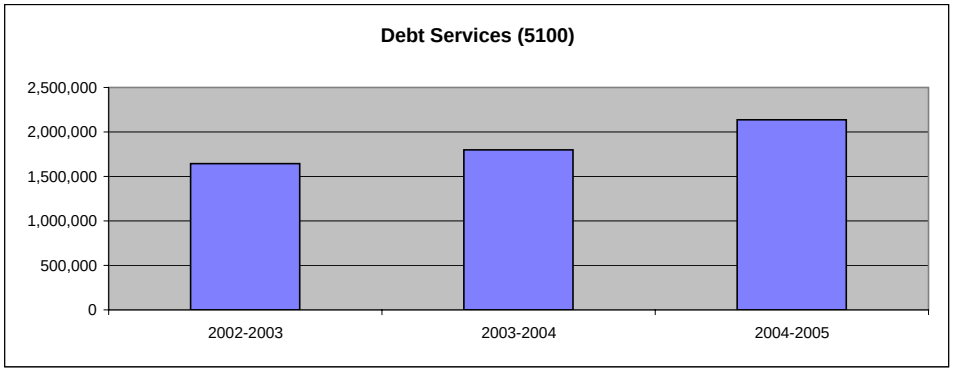
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,643,009		1,797,278	9%		2,136,019	19%
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	1,643,009		1,797,278	9%		2,136,019	19%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	717		784	9%		937	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,643,009		1,797,278	9%		2,136,019	19%



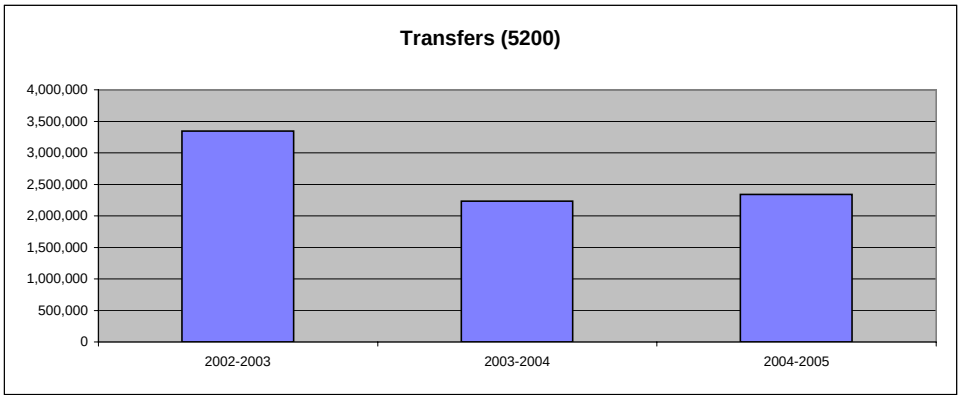
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,460,817		1,478,318	-40%		1,349,446	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	884,134		752,729	-15%		990,000	32%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,344,951		2,231,047	-33%		2,339,446	5%
Enrollment (FTE)*	2,291.4		2,291.4	0%		2,278.9	-1%
Amount per Pupil	1,460		974	-33%		1,027	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	3,344,951		2,231,047	-33%		2,339,446	5%



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

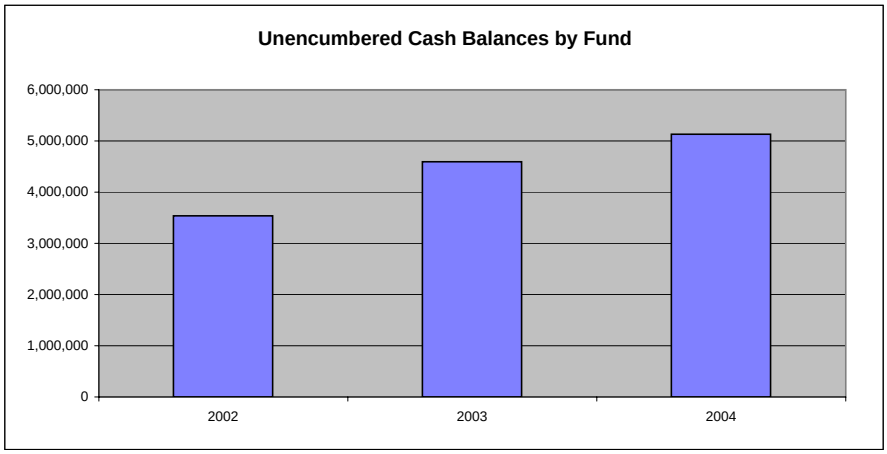
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 262

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	3,844	7,468	0
Federal Funds	56,099	39,419	0
Supplemental General	62,166	108,324	337,462
Bilingual Education	0	0	0
Capital Outlay	1,352,960	1,890,785	1,934,082
Driver Training	28,855	45,035	54,980
Extraordinary School Program	0	0	0
Food Service	101,815	182,423	186,022
Professional Development	21,409	30,619	36,119
Parent Education Program	0	0	0
Summer School	9,206	30,365	34,688
Special Education	331,569	395,715	395,712
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	2,346
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	308,083	336,083	
Text Book & Student Material	166,428	207,991	
Bond & Interest 1	1,036,595	1,261,964	2,102,399
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	56,792	60,261	47,643
Temporary Note	0	0	0
SUBTOTAL	3,535,821	4,596,452	5,131,453
Enrollment (FTE)*	2,291.4	2,291.4	2,278.9
Amount per Pupil	1,543	2,006	2,252
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	3,535,821	4,596,452	5,131,453



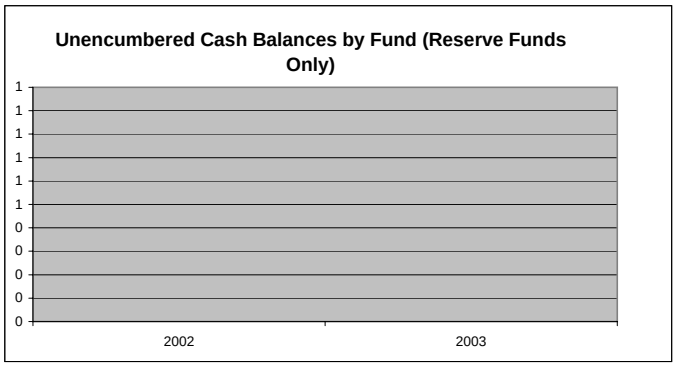
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

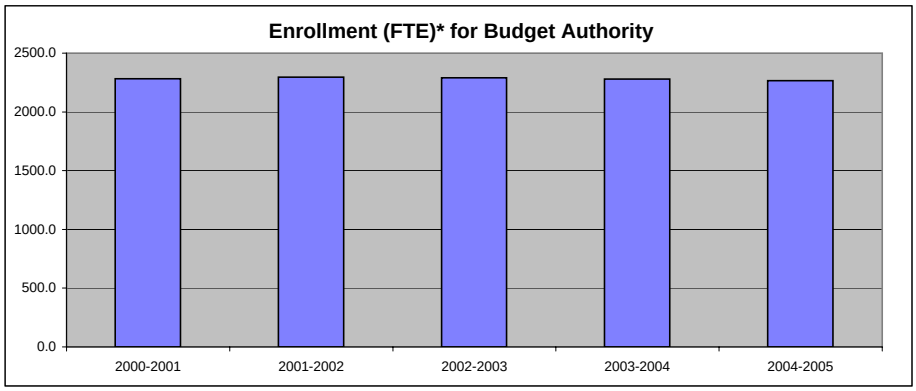


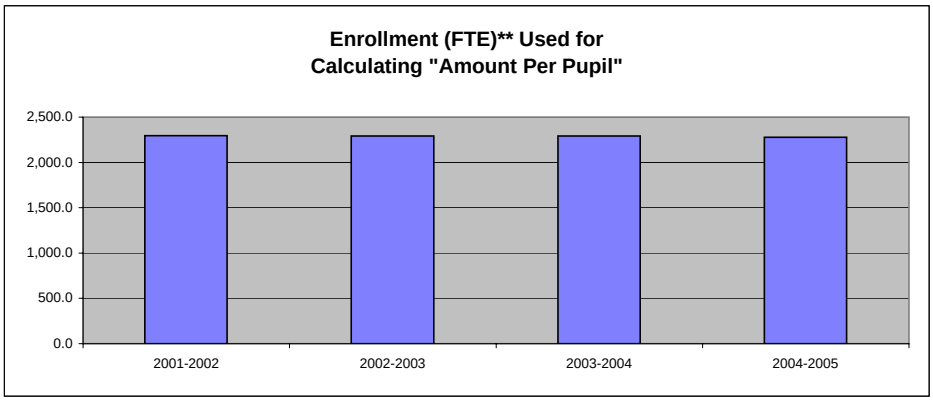
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

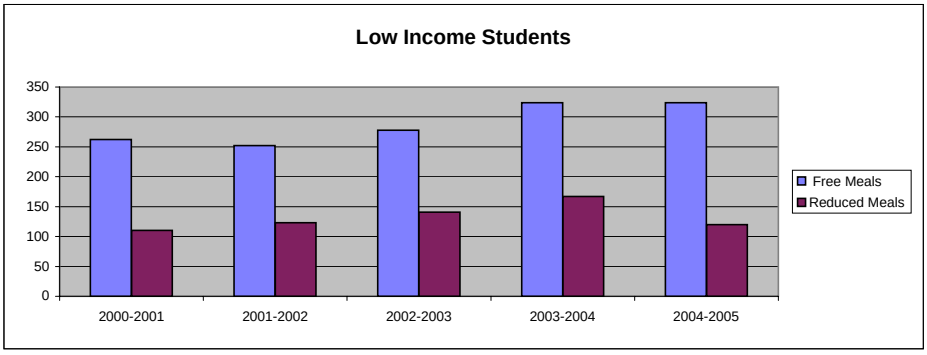
USD# 262

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)*	2,282.8	2,295.2	1%	2,291.4	0%	2,278.9	-1%	2,265.0	-1%
Enrollment (FTE)**	**N/A**	2,295.2		2,291.4	0%	2,291.4	0%	2,278.9	-1%
Number of Students - Free Meals	262	252	-4%	278	10%	324	17%	324	0%
Number of Students - Reduced Meals	110	123	12%	141	15%	167	18%	120	-28%





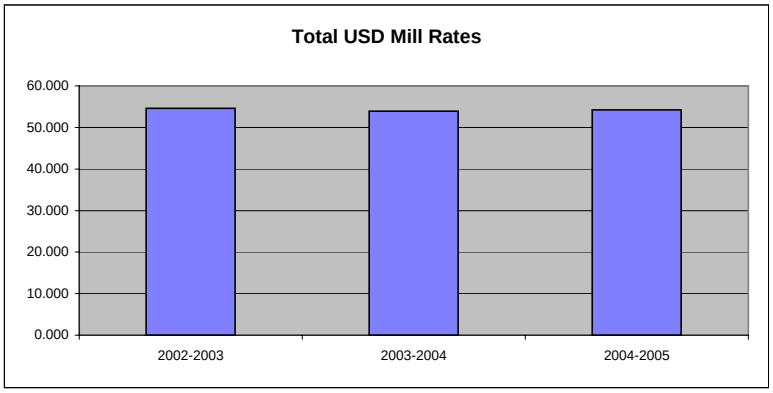


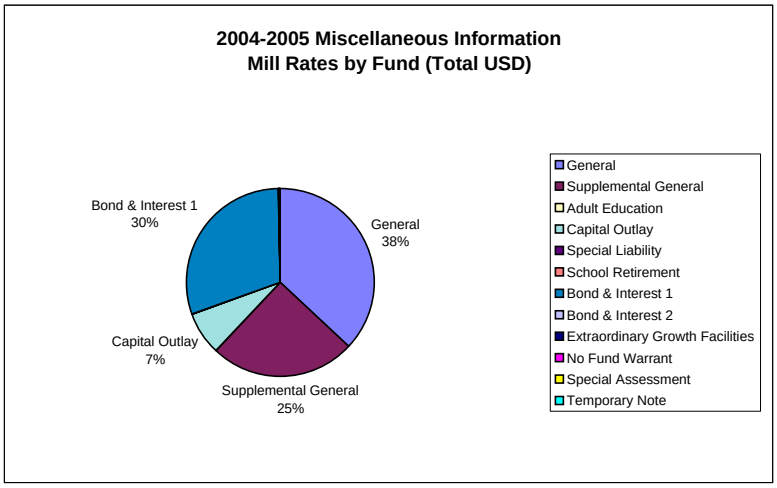
*FTE for state aid and budget authority purposes for general fund.

** 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.

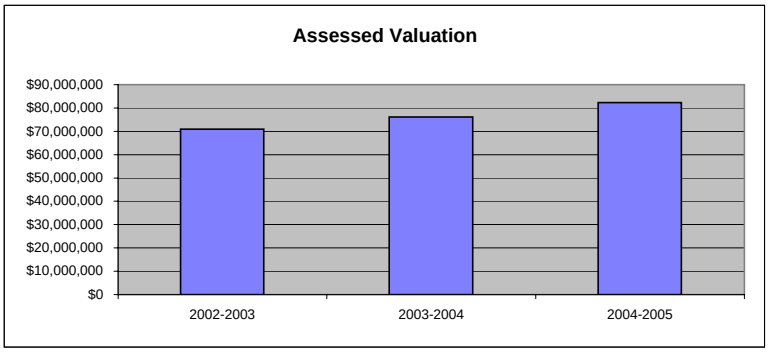
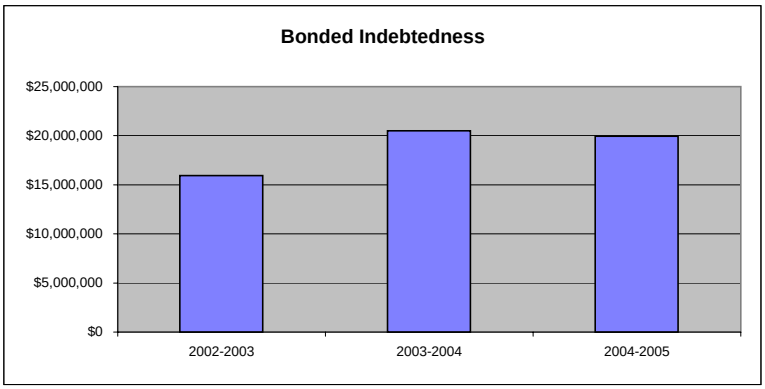
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.550	12.082	13.615
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	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	15.927	17.668	16.480
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.150	0.159	0.121
Temporary Note	0.000	0.000	0.000
TOTAL USD	**54.623**	**53.909**	**54.216**
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	3.996	4.000	4.000
Recreation Commission Employee Benefit	0.710	0.410	0.657
TOTAL OTHER	**4.706**	**4.410**	**4.657**





USD# 262

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$70,946,837	$76,111,112	$82,355,498
Bonded Indebtedness	$15,936,198	$20,498,340	$19,933,656