Budget Profile
2004-2005

Turner Unified 202

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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 #: 202

Introduction

The Turner Unified School District is located between the urban school district of Kansas City, KS and the suburban school district of Shawnee Mission, KS. It is a district in transition that has it roots in a solid middle class working constituency.

Our student population fluctuates between 3,500 to 3,600 students—a relatively small population compared to our neighboring districts--but rather large when compared to the rural western districts within the state.

The patrons are proud individuals that support their schools. Evidence of their support are recent bond issues that built a new high school, swimming pool and the addition of air conditioning to all school buildings. Further evidence lies in the number of families that have graduated generations of students through the halls of Turner schools.

Board Members

Mr. Jim Ernst, President	913-375-9044
Mrs. Linda Ingram, Vice-President	913-432-9481
Mrs. Betty Gibson, Member	913-287-8292
Mrs. Joy Beery	913-362-5862
Mrs. Theresa Tillery, Member	913-287-7468
Mr. Brad Stuart, Member	913-449-8763
(1 Vacancy due to Resignation)	

Key Staff

Superintendent:	Mr. Bobby Allen
Assistant Superintendent of Student Learning:	Mr. Craig Shove
Executive Director of Business and Classified Personnel:	Mr. Mike Bixler
Director of Special Services:	Mrs. Rogene McPherson
Director of Technology	Mrs. Becky Billigmeier

The District's Accomplishments and Challenges

Accomplishments:

- All Elementary School met Adequate Yearly Progress (AYP)
- Increased opportunities for At-Risk students
- Increased Technology Resources for Staff, Students and Parents

Challenges:

- Continuing to increase student test scores
- Keeping the lowest possible class sizes
- Dealing with standards associated with *No Child Left Behind*
- Dealing with increased costs—Health care, Worker's Comp., district insurances, utilities, fuel and other operating expenses
- Continue to afford all of the aforementioned increases in operating funds that haven't had a per-student increase in the past several years.

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)
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10. Operations and Maintenance Expenditures (2600)
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13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

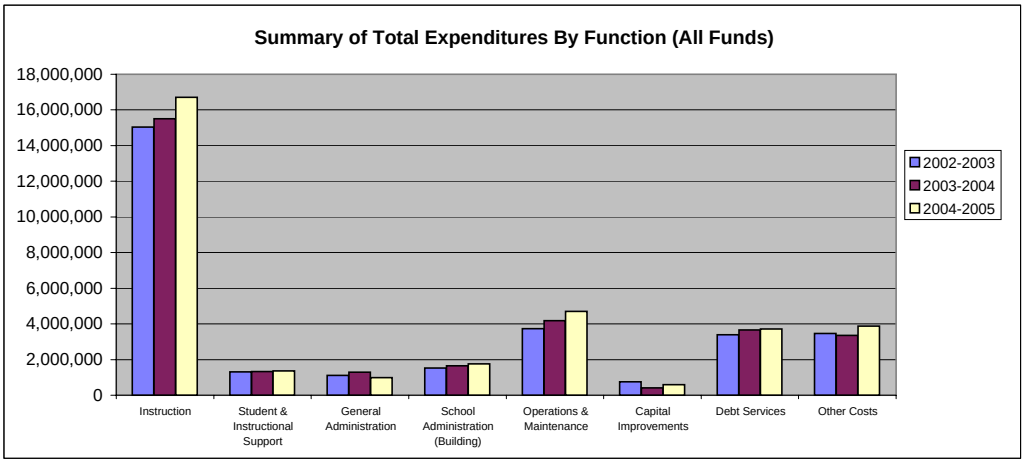
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	15,044,294	50%	15,505,721	49%	3%	16,706,118	50%	8%
Student & Instructional Support	1,310,495	4%	1,320,202	4%	1%	1,372,778	4%	4%
General Administration	1,119,761	4%	1,295,091	4%	16%	991,624	3%	-23%
School Administration (Building)	1,519,018	5%	1,644,394	5%	8%	1,753,571	5%	7%
Operations & Maintenance	3,741,352	12%	4,173,737	13%	12%	4,707,680	14%	13%
Capital Improvements	756,490	2%	410,842	1%	-46%	585,219	2%	42%
Debt Services	3,382,870	11%	3,669,193	12%	8%	3,711,644	11%	1%
Other Costs	3,467,453	11%	3,361,687	11%	-3%	3,879,583	12%	15%
Total Expenditures	30,341,733	100%	31,380,867	100%	3%	33,708,217	100%	7%
Amount per Pupil	$8,309		$8,554		3%	$9,188		7%

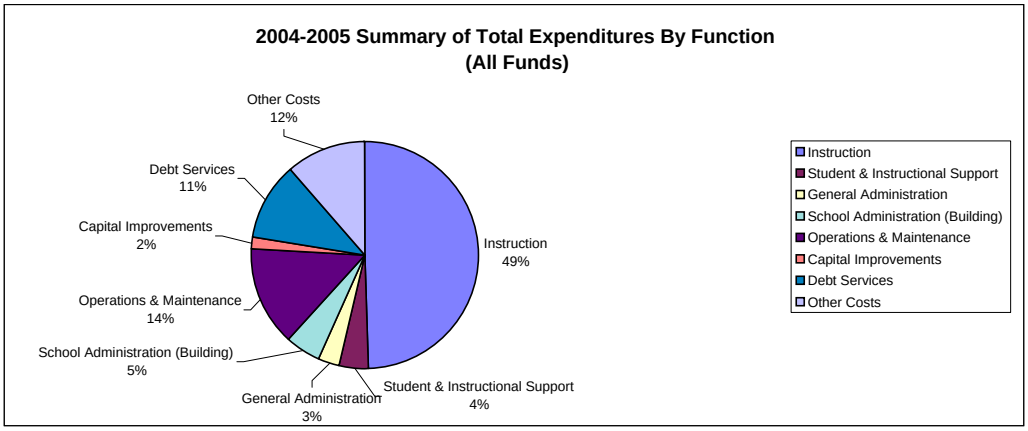
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

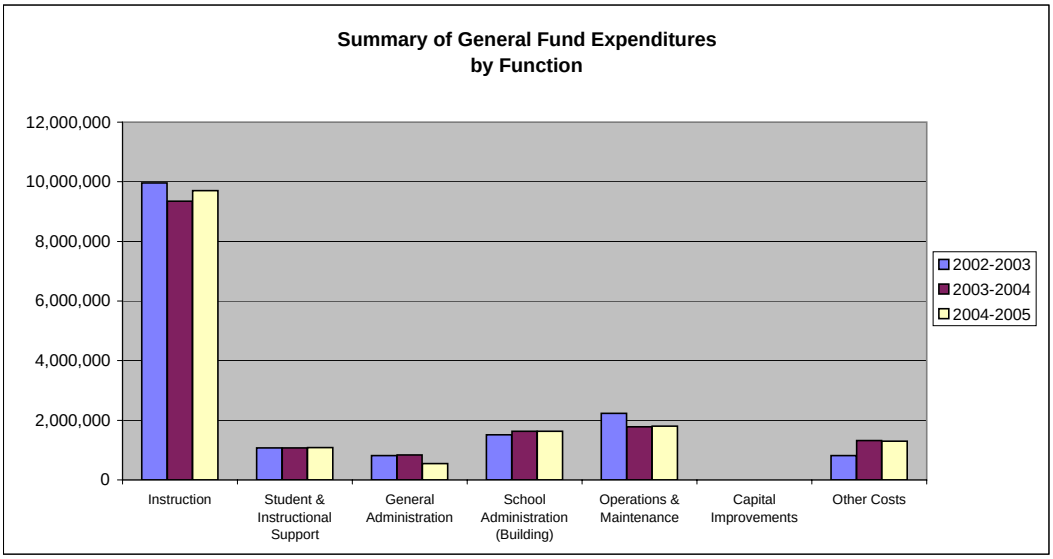


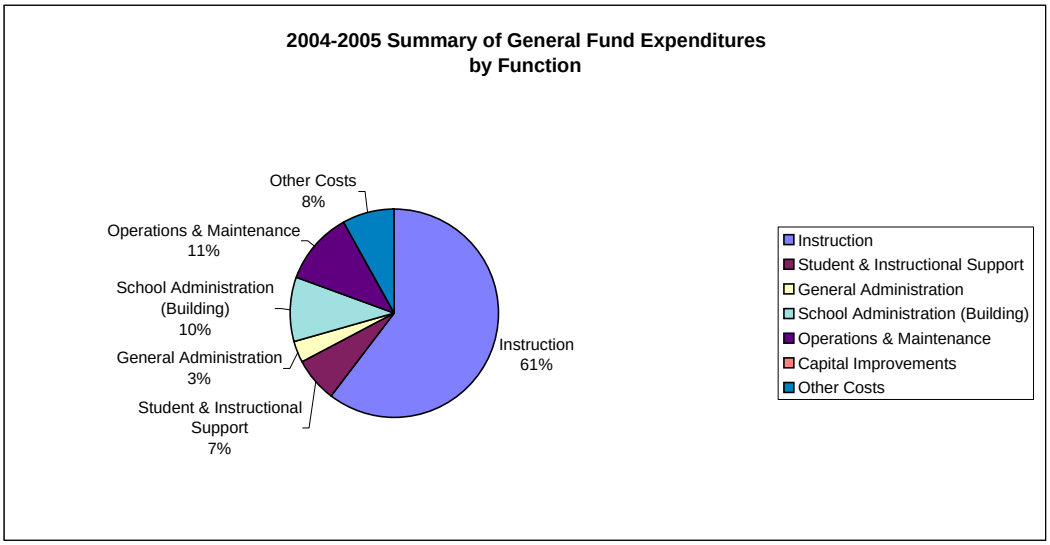


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	9,961,164	61%	9,353,457	58%	-6%	9,699,974	60%	4%
Student & Instructional Support	1,068,630	7%	1,072,020	7%	0%	1,087,699	7%	1%
General Administration	819,121	5%	838,102	5%	2%	543,807	3%	-35%
School Administration (Building)	1,515,393	9%	1,635,772	10%	8%	1,628,551	10%	0%
Operations & Maintenance	2,236,053	14%	1,780,795	11%	-20%	1,806,760	11%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	816,021	5%	1,317,613	8%	61%	1,299,774	8%	-1%
Total Expenditures	16,416,382	100%	15,997,759	100%	-3%	16,066,565	100%	0%
Amount per Pupil	$4,496		$4,361		-3%	$4,379		0%

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

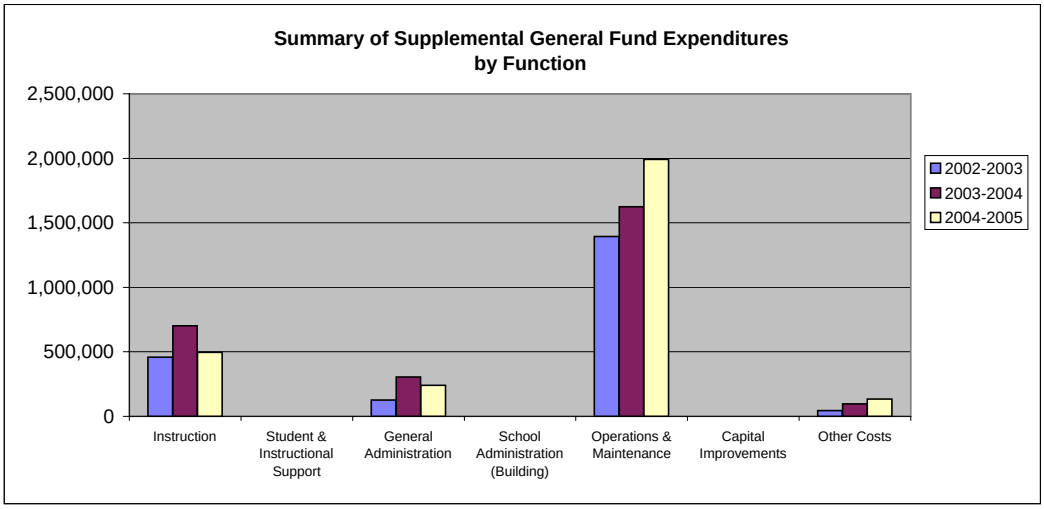


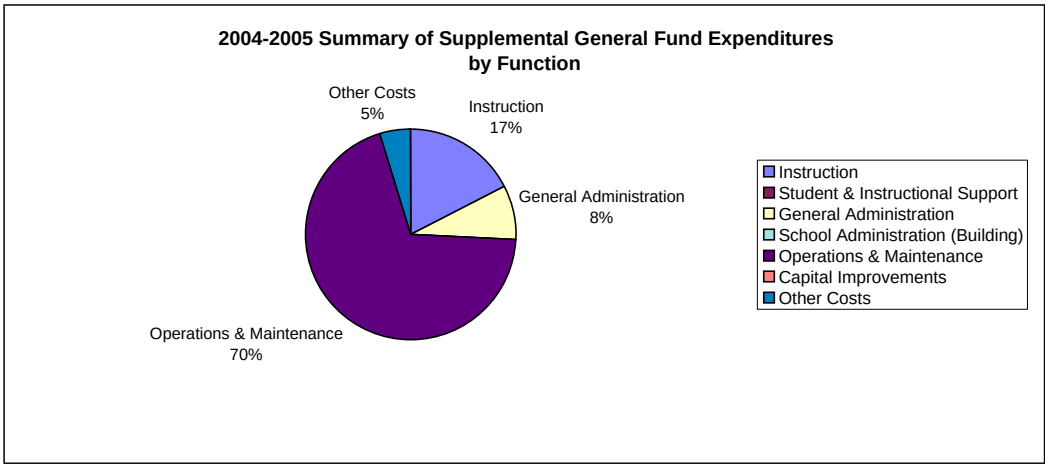


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	458,321	23%	702,036	26%	53%	497,197	17%	-29%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	125,395	6%	304,053	11%	142%	240,000	8%	-21%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,392,710	69%	1,624,293	60%	17%	1,991,920	70%	23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	44,390	2%	96,560	4%	118%	132,800	5%	38%
Total Expenditures	2,020,816	100%	2,726,942	100%	35%	2,861,917	100%	5%
Amount per Pupil	$553		$743		34%	$780		5%

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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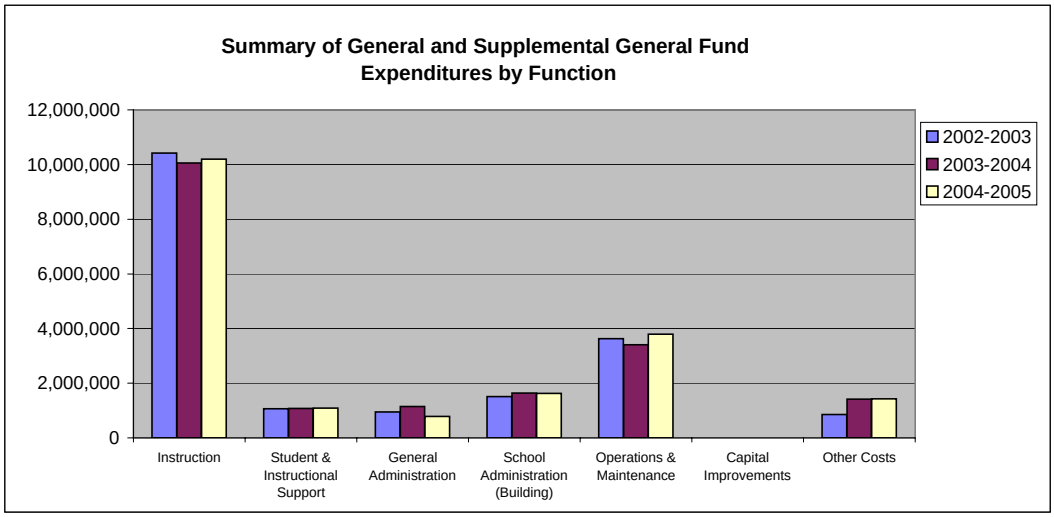
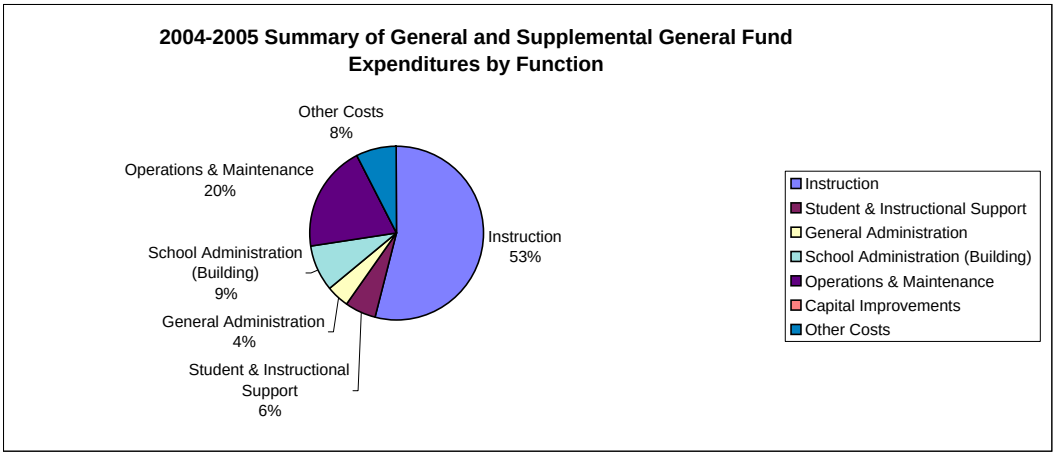
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	10,419,485	57%	10,055,493	54%	-3%	10,197,171	54%	1%
Student & Instructional Support	1,068,630	6%	1,072,020	6%	0%	1,087,699	6%	1%
General Administration	944,516	5%	1,142,155	6%	21%	783,807	4%	-31%
School Administration (Building)	1,515,393	8%	1,635,772	9%	8%	1,628,551	9%	0%
Operations & Maintenance	3,628,763	20%	3,405,088	18%	-6%	3,798,680	20%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	860,411	5%	1,414,173	8%	64%	1,432,574	8%	1%
Total Expenditures	18,437,198	100%	18,724,701	100%	2%	18,928,482	100%	1%
Amount per Pupil	$5,049		$5,104		1%	$5,159		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.

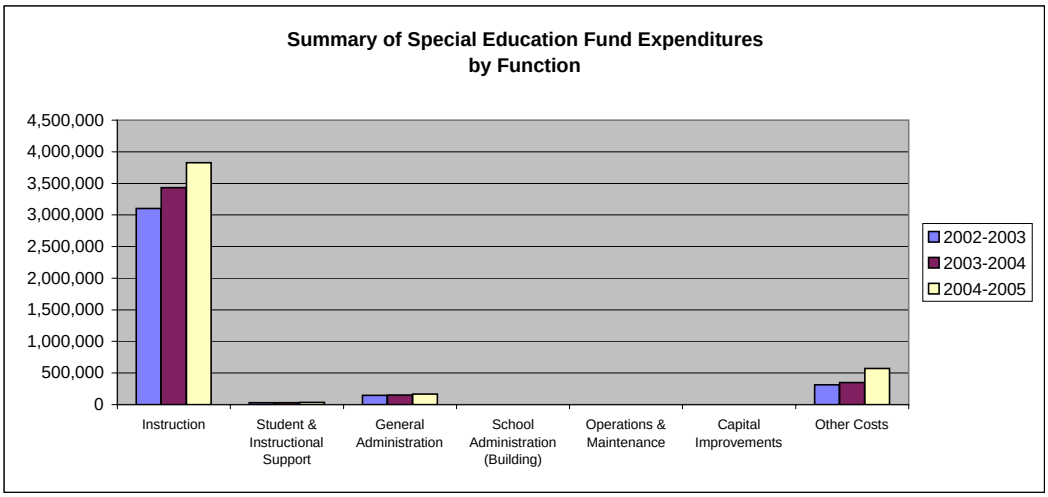


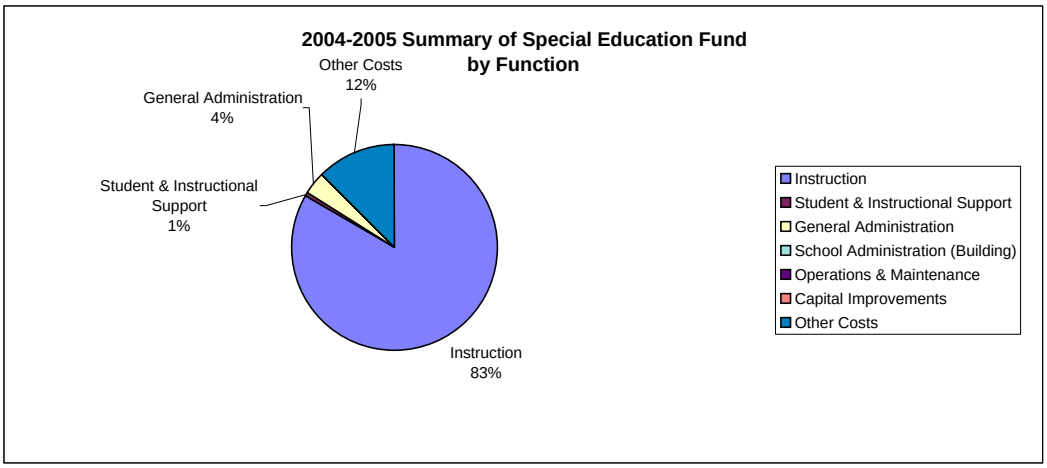


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,103,916	86%	3,429,710	87%	10%	3,824,566	83%	12%
Student & Instructional Support	31,207	1%	32,602	1%	4%	34,566	1%	6%
General Administration	146,696	4%	152,936	4%	4%	166,817	4%	9%
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	314,297	9%	349,041	9%	11%	570,969	12%	64%
Total Expenditures	3,596,116	100%	3,964,289	100%	10%	4,596,918	100%	16%
Amount per Pupil	$985		$1,081		10%	$1,253		16%

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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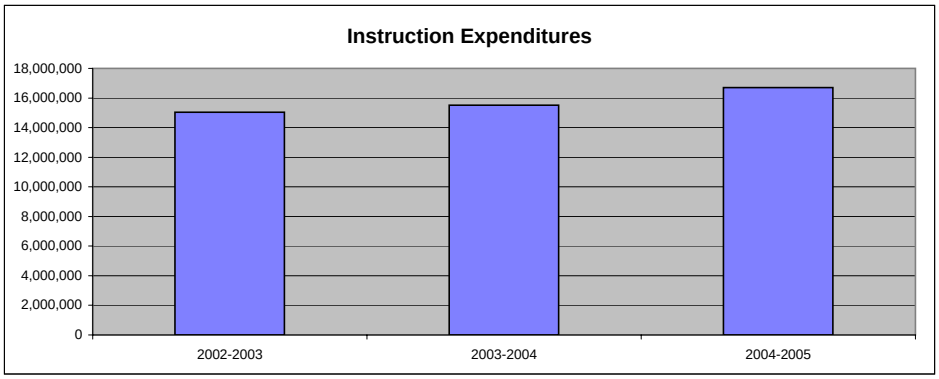
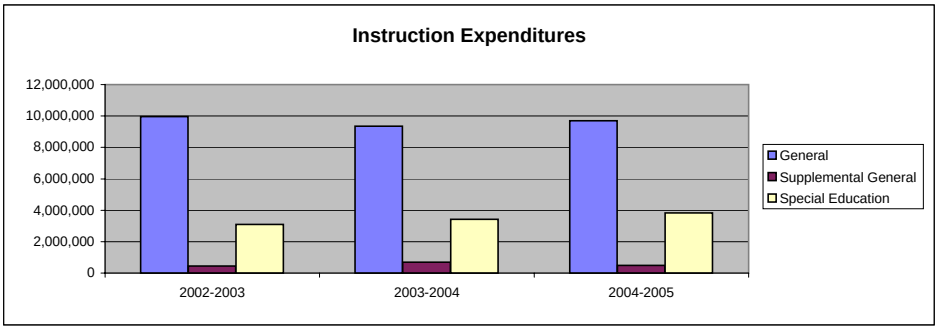
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	9,961,164		9,353,457	-6%		9,699,974	4%
Federal Funds	869,989		1,241,136	43%		1,259,048	1%
Supplemental General	458,321		702,036	53%		497,197	-29%
Bilingual Education	136,294		144,399	6%		149,588	4%
Capital Outlay	79,988		55,782	-30%		56,000	0%
Driver Education	36,253		37,194	3%		52,000	40%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	1,405		54,322	3766%		63,600	17%
Special Education	3,103,916		3,429,710	10%		3,824,566	12%
Technology Education	0						
Transportation	0						
Vocational Education	390,452		354,915	-9%		396,870	12%
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						707,275	
Contingency Reserve	0		129,518	0%			
Text Book & Student Material	6,512		165	-97%			
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	15,044,294		15,502,634	3%		16,706,118	8%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	4,120		4,226	3%		4,554	8%
Adult Education	0		3,087	0%		0	-100%
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	15,044,294		15,505,721	3%		16,706,118	8%





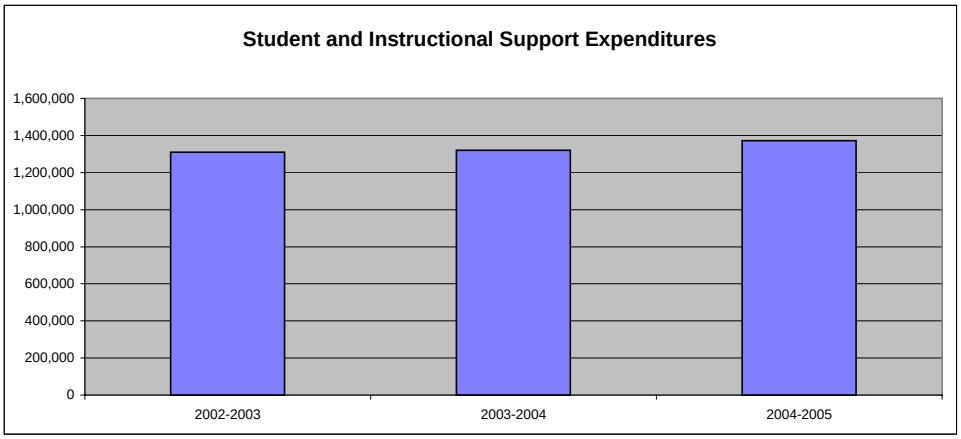
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,068,630		1,072,020	0%		1,087,699	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	494		0	-100%		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	41,121		22,725	-45%		0	-100%
Parent Education Program	126,923		150,883	19%		161,383	7%
Summer School	0		0	0%		0	0%
Special Education	31,207		32,602	4%		34,566	6%
Technology Education	0						
Transportation	0						
Vocational Education	42,120		41,972	0%		48,130	15%
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						41,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,310,495		1,320,202	1%		1,372,778	4%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	359		360	0%		374	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,310,495		1,320,202	1%		1,372,778	4%
Amount per Pupil	$364		$374	3%		$389	4%



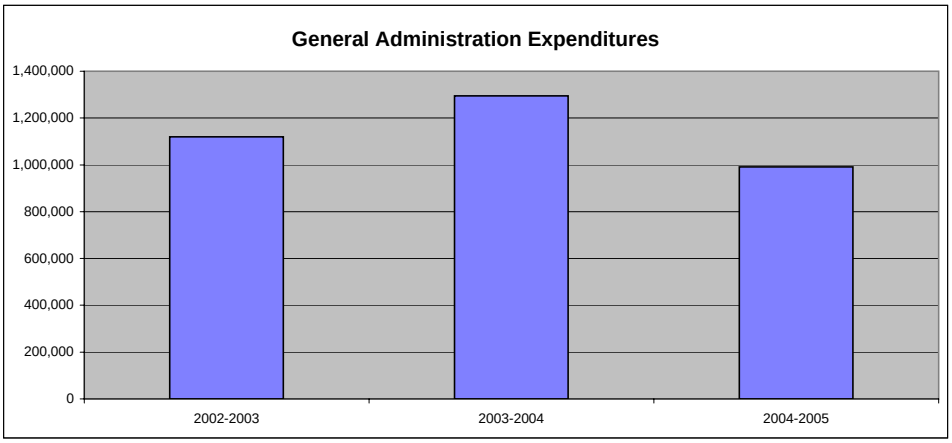
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	819,121	838,102	2%	543,807	-35%
Federal Funds	0	0	0%	0	0%
Supplemental General	125,395	304,053	142%	240,000	-21%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	28,549	0	-100%	25,000	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	146,696	152,936	4%	166,817	9%
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				16,000	
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,119,761	1,295,091	16%	991,624	-23%
Enrollment (FTE)*	3,651.7	3,668.7	0%	3,668.7	0%
Amount per Pupil	307	353	15%	270	-23%
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	1,119,761	1,295,091	16%	991,624	-23%



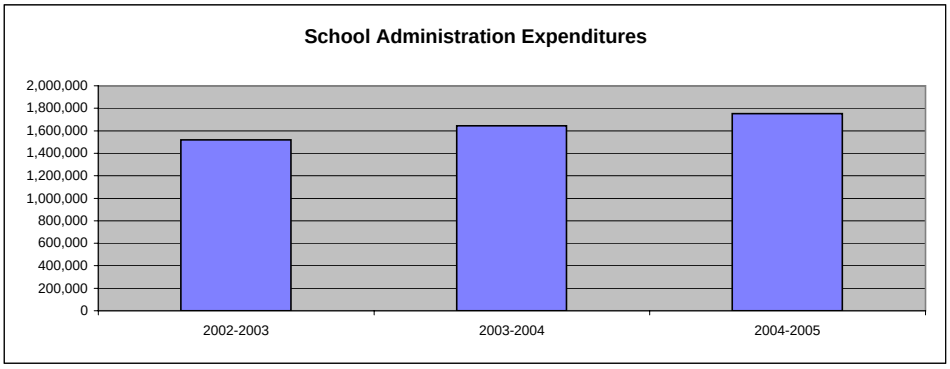
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,515,393		1,635,772	8%		1,628,551	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	3,336		0	-100%		0	0%
Capital Outlay	289		0	-100%		50,000	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		8,622	0%		11,020	28%
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						64,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,519,018		1,644,394	8%		1,753,571	7%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	416		448	8%		478	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	1,519,018		1,644,394	8%		1,753,571	7%



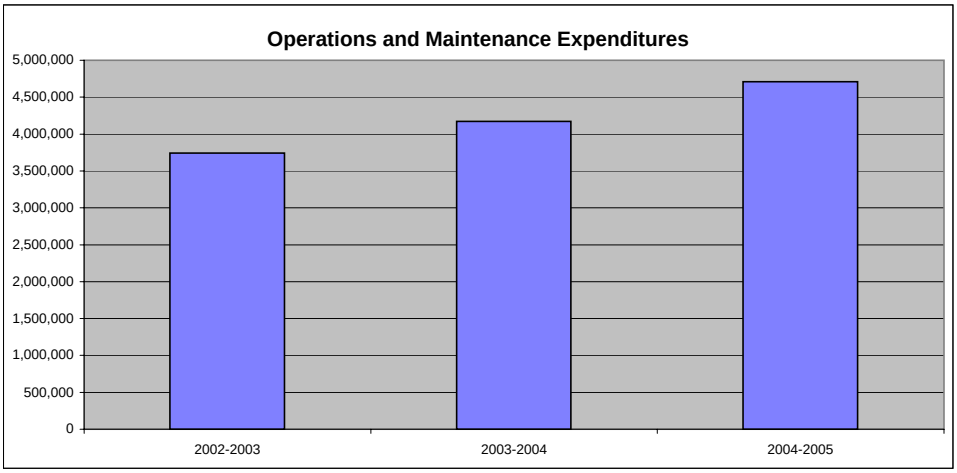
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,236,053		1,780,795	-20%		1,806,760	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,392,710		1,624,293	17%		1,991,920	23%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	105,264		761,558	623%		800,000	5%
Driver Training	7,325		7,091	-3%		9,000	27%
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						100,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,741,352		4,173,737	12%		4,707,680	13%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	1,025		1,138	11%		1,283	13%
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	3,741,352		4,173,737	12%		4,707,680	13%



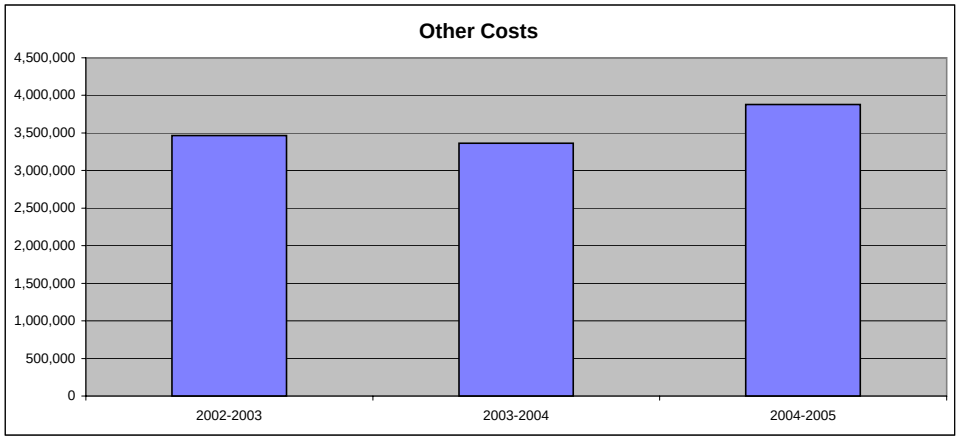
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	816,021		1,317,613	61%		1,299,774	-1%
Federal Funds	0		11,564	0%		32,940	185%
Supplemental General	44,390		96,560	118%		132,800	38%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		281,983	0%		275,000	-2%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,332,626		1,304,926	-2%		1,498,100	15%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	314,297		349,041	11%		570,969	64%
Technology Education	0						
Transportation	960,119						
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						70,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,467,453		3,361,687	-3%		3,879,583	15%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	950		916	-3%		1,057	15%
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	3,467,453		3,361,687	-3%		3,879,583	15%



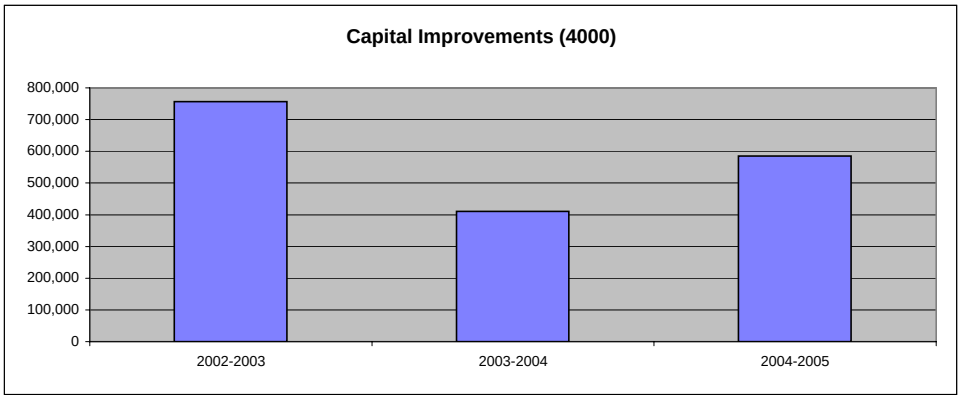
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	756,490		410,842	-46%		585,219	42%
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	756,490		410,842	-46%		585,219	42%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	207		112	-46%		160	42%
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	756,490		410,842	-46%		585,219	42%



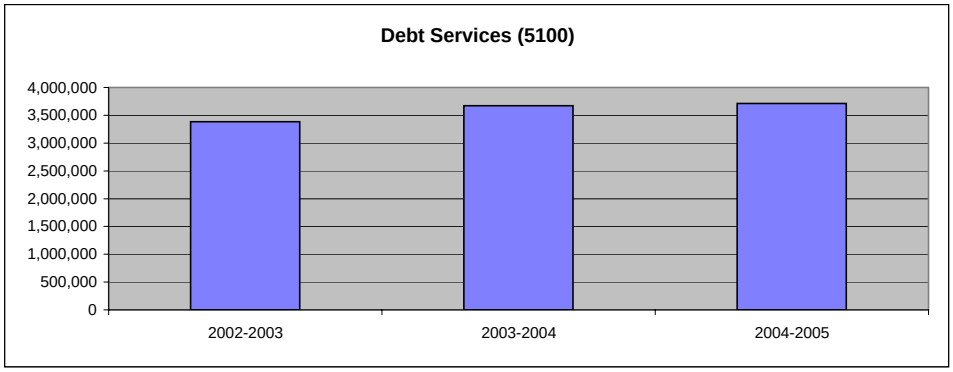
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	470,135	600,209	28%	604,773	1%
Bond & Interest #2	2,912,735	3,068,984	5%	3,106,871	1%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,382,870	3,669,193	8%	3,711,644	1%
Enrollment (FTE)*	3,651.7	3,668.7	0%	3,668.7	0%
Amount per Pupil	926	1,000	8%	1,012	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,382,870	3,669,193	8%	3,711,644	1%



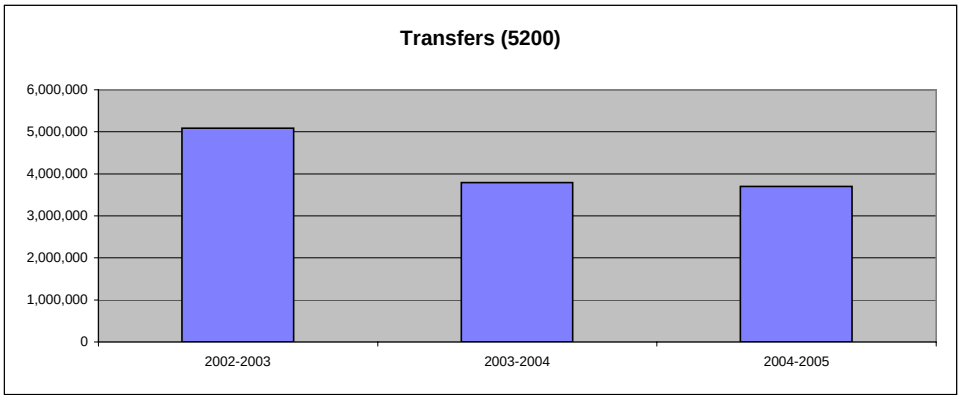
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	2,507,742		2,018,114	-20%		2,035,453	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,578,331		1,777,027	-31%		1,663,588	-6%
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	5,086,073		3,795,141	-25%		3,699,041	-3%
Enrollment (FTE)*	3,651.7		3,668.7	0%		3,668.7	0%
Amount per Pupil	1,393		1,034	-26%		1,008	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,086,073		3,795,141	-25%		3,699,041	-3%



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

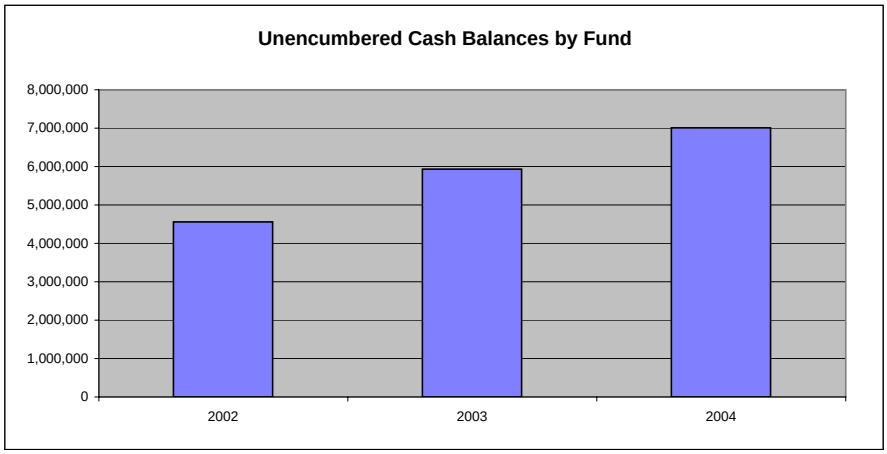
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 202

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	43,292	73,626	-71,151
Supplemental General	111,890	41,799	403,400
Bilingual Education	0	0	0
Capital Outlay	1,343,305	1,274,005	1,093,792
Driver Training	20,907	20,209	15,963
Extraordinary School Program	0	0	0
Food Service	406,310	358,855	380,358
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	16,689	95,961	36,622
Special Education	512,349	848,816	1,135,926
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
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	200,000	730,000	
Text Book & Student Material	7,196	1,522	
Bond & Interest 1	363,133	541,550	861,186
Bond & Interest 2	1,530,703	1,946,438	3,154,988
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,555,774	5,932,781	7,011,084
Enrollment (FTE)*	3,651.7	3,668.7	3,668.7
Amount per Pupil	1,248	1,617	1,911
Adult Education	3,087	3,087	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	4,558,861	5,935,868	7,011,084



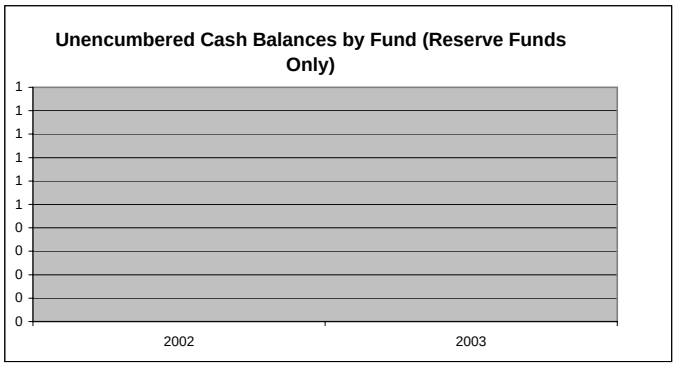
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

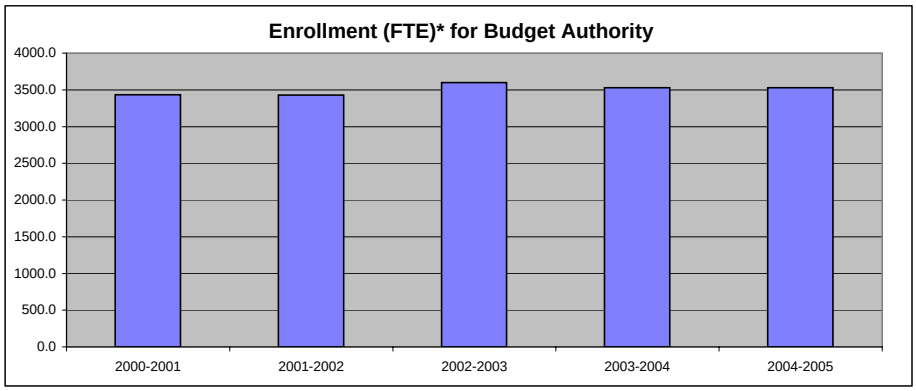


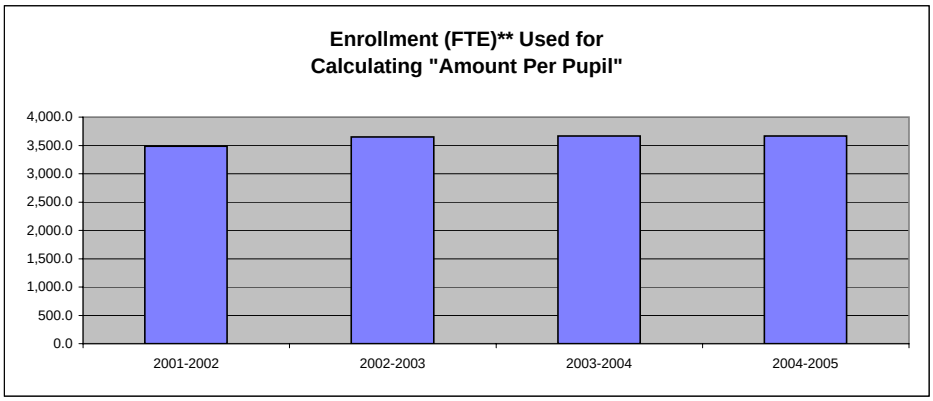
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

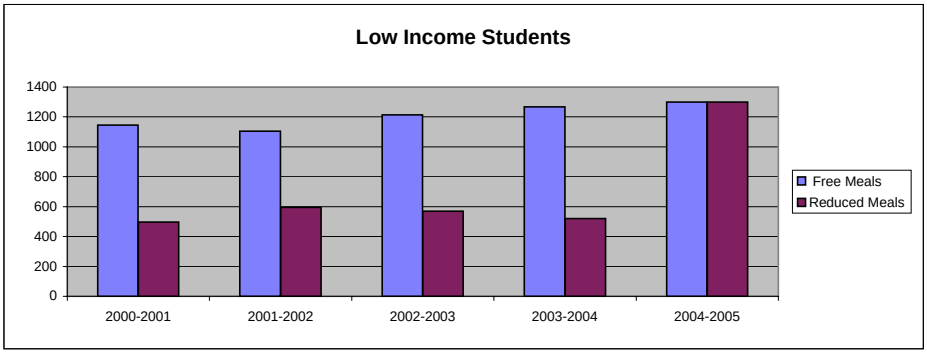
USD# 202

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)*	3,432.8	3,428.5	0%	3,599.2	5%	3,531.5	-2%	3,531.5	0%
Enrollment (FTE)**	**N/A**	3,485.8		3,651.7	5%	3,668.7	0%	3,668.7	0%
Number of Students - Free Meals	1,145	1,105	-3%	1,214	10%	1,267	4%	1,300	3%
Number of Students - Reduced Meals	497	595	20%	569	-4%	520	-9%	1,300	150%





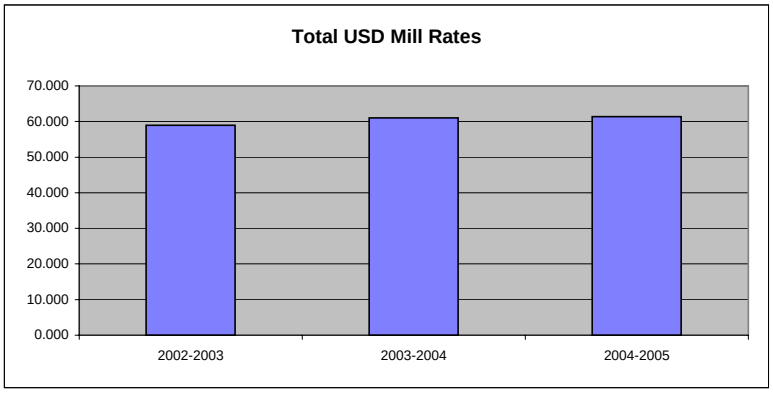


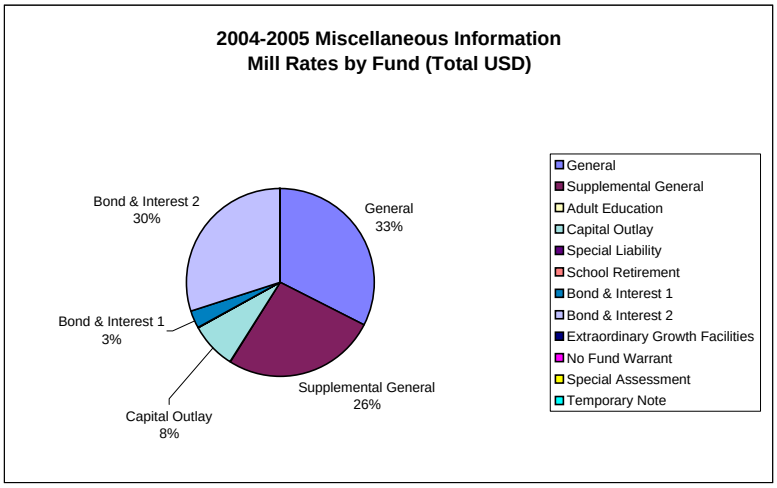
*FTE for state aid and budget authority purposes for general fund.

** 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.

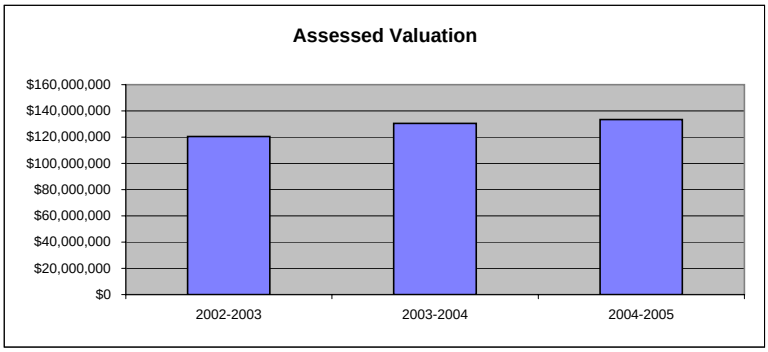
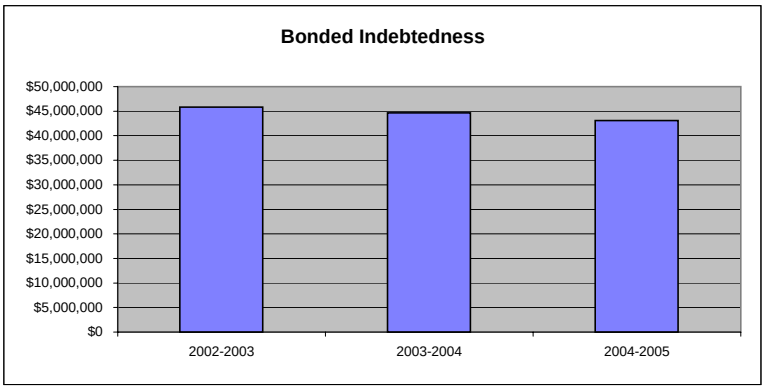
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.222	14.474	16.102
Adult Education	0.000	0.000	0.000
Capital Outlay	4.992	4.991	5.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	3.903	4.602	1.900
Bond & Interest 2	16.855	16.963	18.394
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	**58.972**	**61.030**	**61.396**
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	3.556	3.993	4.000
Recreation Commission Employee Benefit	0.123	0.321	0.333
TOTAL OTHER	**3.679**	**4.314**	**4.333**





USD# 202

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$120,570,358	$130,509,518	$133,497,703
Bonded Indebtedness	$45,855,000	$44,675,000	$43,110,000