Budget Profile
2004-2005

USD 402 Augusta Public Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information
USD #: 402

Introduction

The Augusta public schools (USD 402) are one of nine county school districts in Butler County. We are the second largest in enrollment, exceeded only by Andover. Our community experienced a flood nearly six years ago impacting growth and directly affecting our student population. Our district is considered both suburban and rural since it encompasses 69.5 square miles: the city of Augusta, beyond its limits and portions of Butler County.

Overall, our students are receiving a high-quality education that can be seen in their test scores, graduation rate and other areas.

Board Members

Becky Weston – President	129 E. Kelly Ave, Augusta, KS 67010
Denise Rockers – Vice President	9 Flanigan Court, Augusta, KS 67010
Phil Douglas	403 Country Hills Drive, Augusta, KS 67010
Larry Erickson	1147 Helen, Augusta, KS 67010
Carey Lee	706 Stadium Drive, Augusta, KS 67010
Chris Martinez	703 Tracy, Augusta, KS 67010
Terry Stevens	300 Edgewood, Augusta, KS 67010

Key Staff

Superintendent:	James T. Markos
Assistant Superintendent:	Gina Marx
Business Office Staff:	Annette B. Powers, Controller
	Joyce McCain, Director of Finance
Curriculum & Instruction Staff:	Gina Marx, Assistant Superintendent
	Becky Williamson, Assistant
Other Key Contacts:	Connie Hummel, Board Clerk
	Lori Spalding, Treasurer
	Jim Scarpelli, Technology Director

The District's Accomplishments and Challenges

Accomplishments:

All the district's buildings and the district as a whole achieved "Adequate Yearly Progress" as determined by No Child Left Behind. Robinson Elementary earned the Standard of Excellence in reading, Ewalt Elementary earned the Standard of Excellence in math and science, and Garfield Elementary earned the Standard of Excellence in math!

The district was successful in receiving a KanEd Technology Grant, a Four-Year Old At-Risk Preschool Grant, and the U.S. Reform for Technology Grant.

The district has made leaps and bounds in technology, going wireless and moving to PowerSchool for a parent "real-time" reporting piece.

Challenges:

Our district has continued to experience a decline in enrollment since our flood. This has resulted in some cuts in spending, but we have been successful in keeping most of the reductions away from the classroom and our students.

Our community has been heavily affected by the declining economy in the Wichita aviation sector. Consequently, 32% of our students qualify for free or reduced lunches.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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7. Student and Instructional Support Expenditures (2100 & 2200)
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

USD# 402

Summary of Total Expenditures By Function
(All Funds)

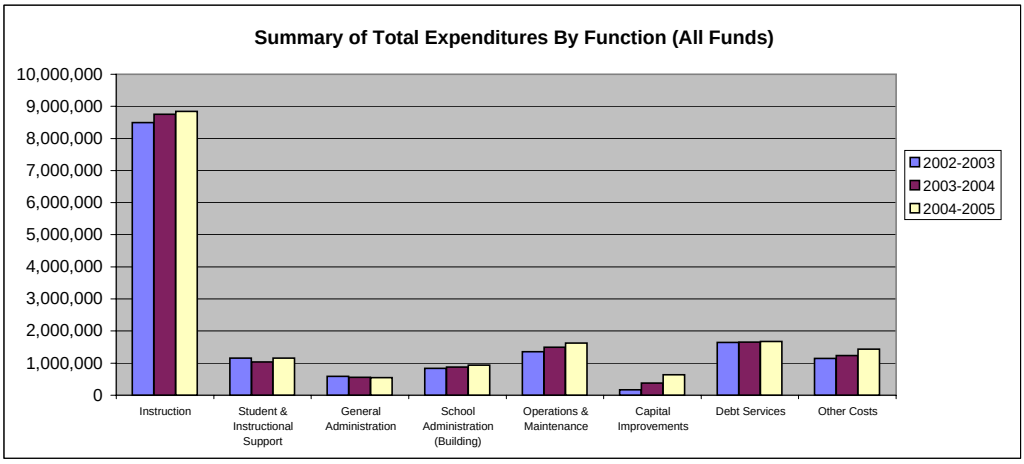
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,498,813	55%	8,751,299	55%	3%	8,847,046	53%	1%
Student & Instructional Support	1,156,360	8%	1,034,300	6%	-11%	1,155,065	7%	12%
General Administration	584,877	4%	554,718	3%	-5%	548,138	3%	-1%
School Administration (Building)	834,685	5%	879,348	6%	5%	934,659	6%	6%
Operations & Maintenance	1,353,935	9%	1,492,239	9%	10%	1,623,990	10%	9%
Capital Improvements	173,260	1%	377,889	2%	118%	634,000	4%	68%
Debt Services	1,642,310	11%	1,650,964	10%	1%	1,670,910	10%	1%
Other Costs	1,149,400	7%	1,236,030	8%	8%	1,432,212	9%	16%
Total Expenditures	15,393,640	100%	15,976,787	100%	4%	16,846,020	100%	5%
Amount per Pupil	$6,984		$7,393		6%	$8,119		10%

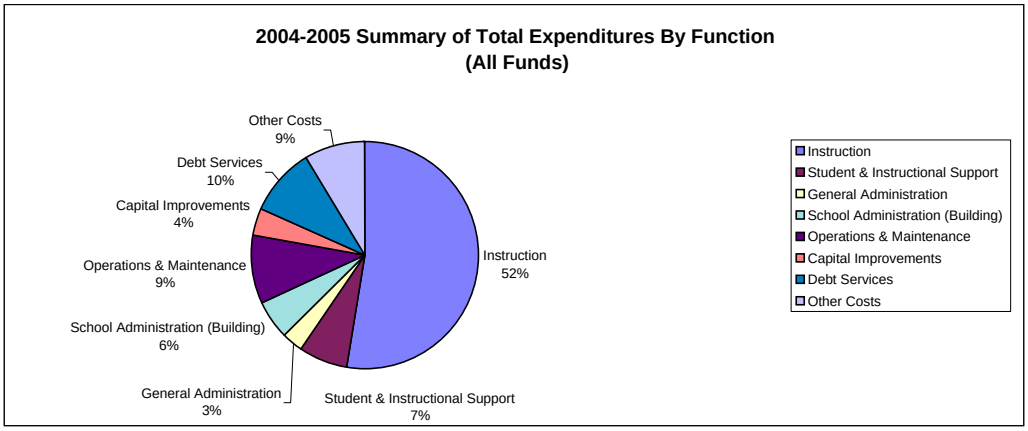
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

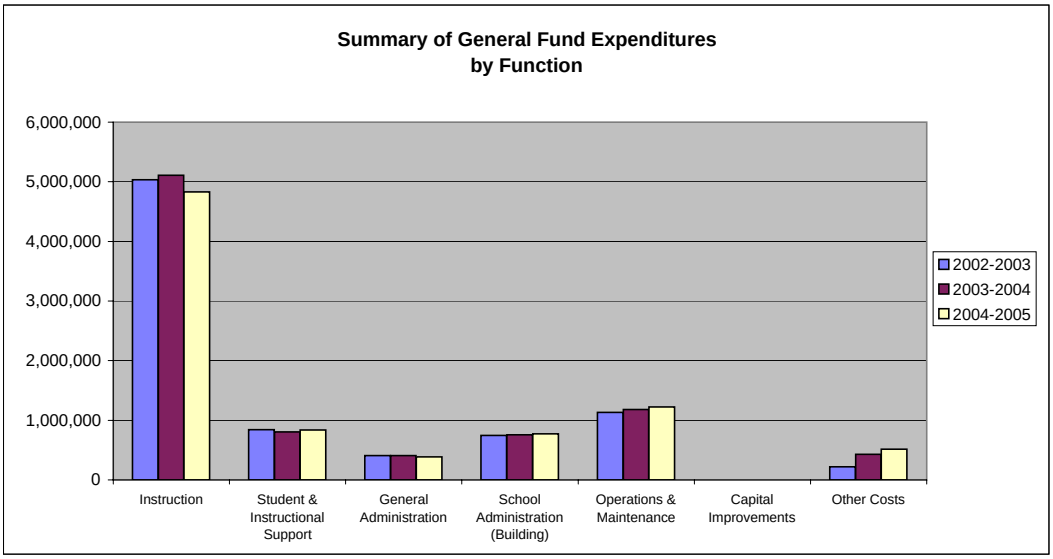


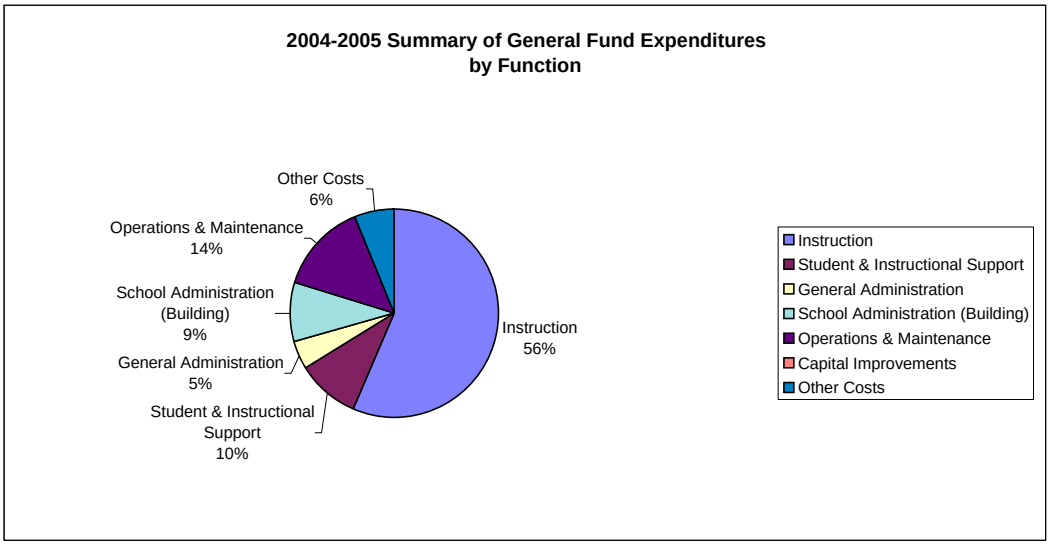


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,034,483	60%	5,110,592	59%	2%	4,827,480	56%	-6%
Student & Instructional Support	842,659	10%	806,187	9%	-4%	839,117	10%	4%
General Administration	405,426	5%	407,451	5%	0%	385,655	5%	-5%
School Administration (Building)	743,417	9%	758,381	9%	2%	770,248	9%	2%
Operations & Maintenance	1,130,517	13%	1,181,115	14%	4%	1,221,428	14%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	217,847	3%	429,123	5%	97%	517,884	6%	21%
Total Expenditures	8,374,349	100%	8,692,849	100%	4%	8,561,812	100%	-2%
Amount per Pupil	$3,799		$4,022		6%	$4,126		3%

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

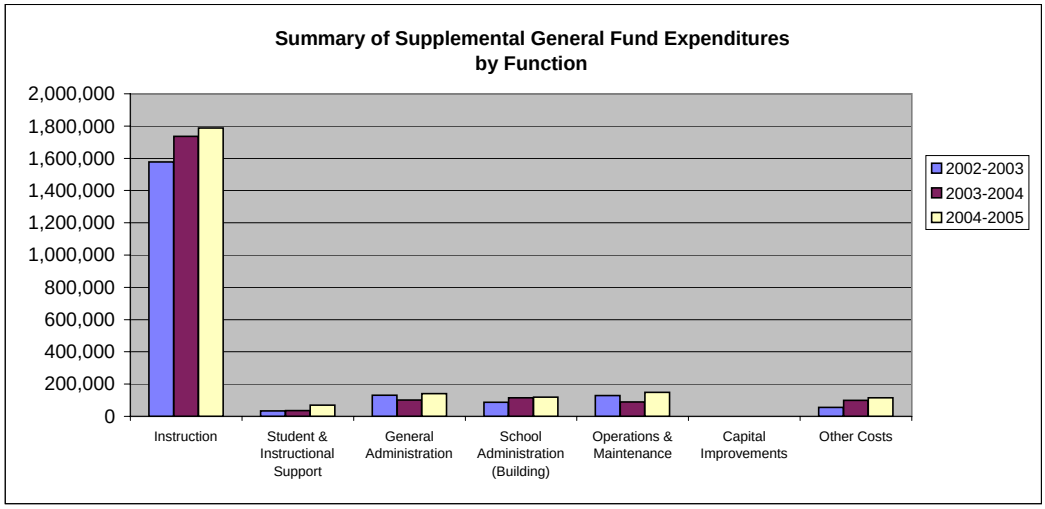


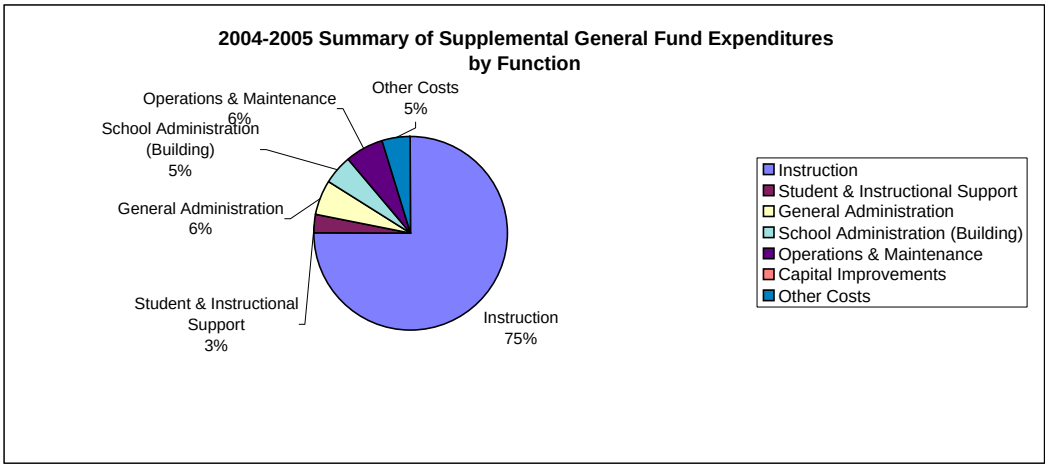


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,577,614	78%	1,735,445	80%	10%	1,787,409	75%	3%
Student & Instructional Support	34,000	2%	35,241	2%	4%	70,350	3%	100%
General Administration	131,002	7%	100,709	5%	-23%	141,547	6%	41%
School Administration (Building)	86,359	4%	115,920	5%	34%	118,796	5%	2%
Operations & Maintenance	128,017	6%	90,249	4%	-30%	148,289	6%	64%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	54,574	3%	99,002	5%	81%	114,169	5%	15%
Total Expenditures	2,011,566	100%	2,176,566	100%	8%	2,380,560	100%	9%
Amount per Pupil	$913		$1,007		10%	$1,147		14%

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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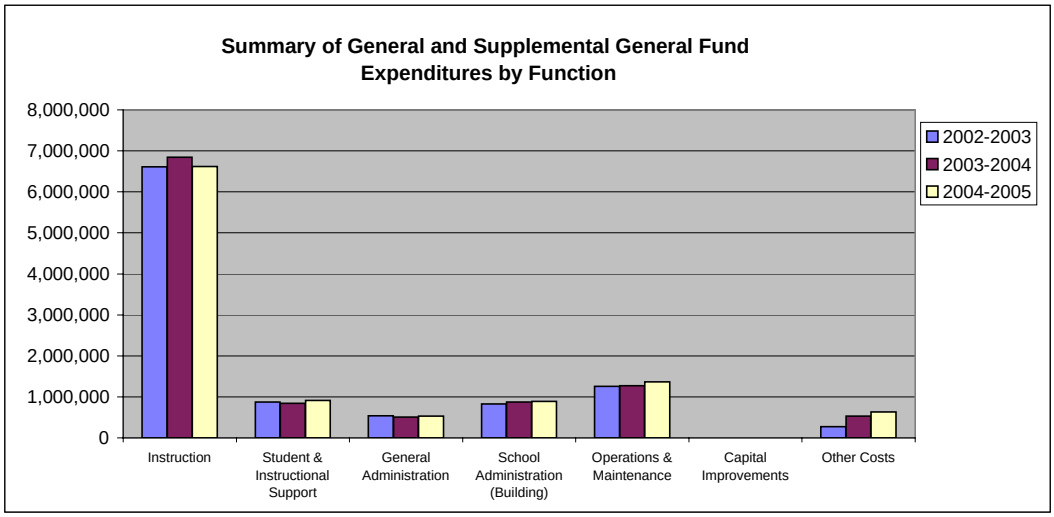
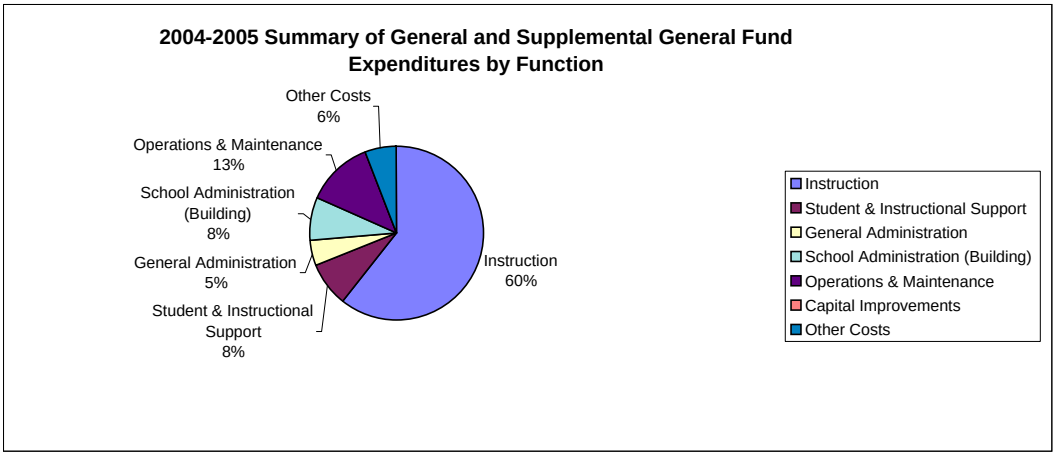
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,612,097	64%	6,846,037	63%	4%	6,614,889	60%	-3%
Student & Instructional Support	876,659	8%	841,428	8%	-4%	909,467	8%	8%
General Administration	536,428	5%	508,160	5%	-5%	527,202	5%	4%
School Administration (Building)	829,776	8%	874,301	8%	5%	889,044	8%	2%
Operations & Maintenance	1,258,534	12%	1,271,364	12%	1%	1,369,717	13%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	272,421	3%	528,125	5%	94%	632,053	6%	20%
Total Expenditures	10,385,915	100%	10,869,415	100%	5%	10,942,372	100%	1%
Amount per Pupil	$4,712		$5,029		7%	$5,273		5%

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.

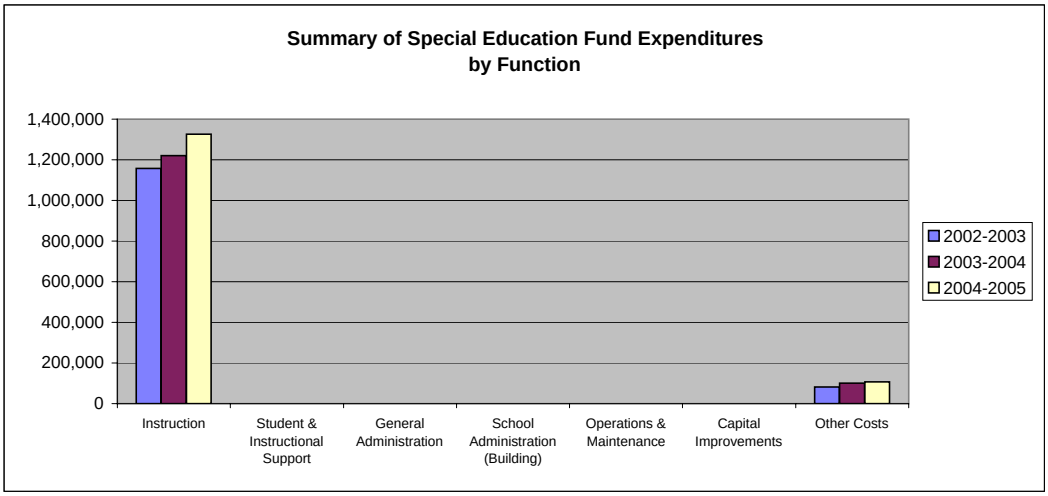


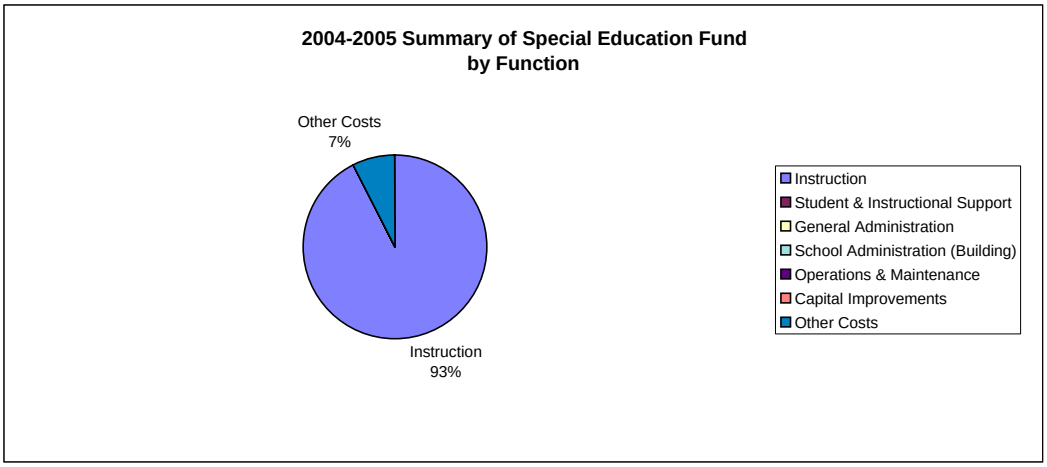


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,158,247	93%	1,220,243	92%	5%	1,325,405	93%	9%
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	81,133	7%	101,072	8%	25%	106,473	7%	5%
Total Expenditures	1,239,380	100%	1,321,315	100%	7%	1,431,878	100%	8%
Amount per Pupil	$562		$611		9%	$690		13%

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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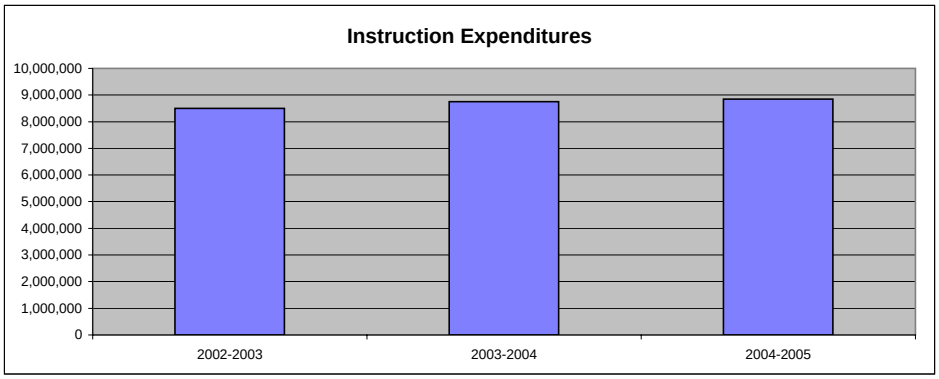
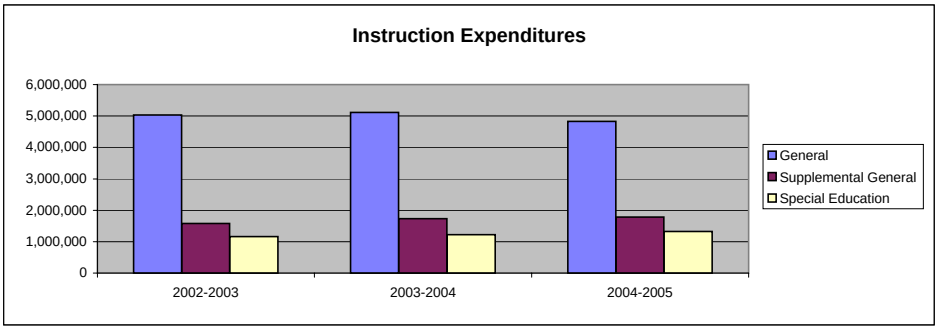
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,034,483		5,110,592	2%		4,827,480	-6%
Federal Funds	552,547		488,365	-12%		416,956	-15%
Supplemental General	1,577,614		1,735,445	10%		1,787,409	3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	18,238		33,410	83%		28,930	-13%
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	26,395		22,291	-16%		15,271	-31%
Special Education	1,158,247		1,220,243	5%		1,325,405	9%
Technology Education	0						
Transportation	0						
Vocational Education	125,548		117,435	-6%		117,435	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						328,160	
Contingency Reserve	0		0	0%			
Text Book & Student Material	5,741		23,518	310%			
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	8,498,813		8,751,299	3%		8,847,046	1%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	3,856		4,049	5%		4,264	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	8,498,813		8,751,299	3%		8,847,046	1%





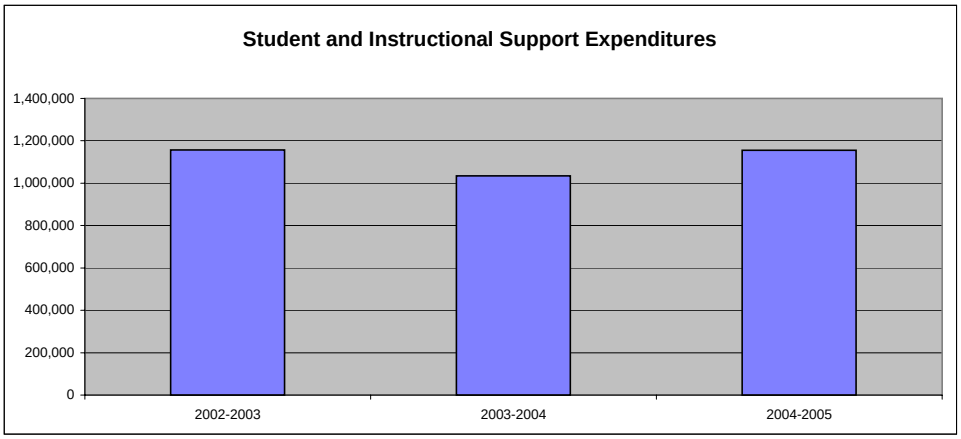
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	842,659		806,187	-4%		839,117	4%
Federal Funds	196,256		100,296	-49%		161,109	61%
Supplemental General	34,000		35,241	4%		70,350	100%
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	52,748		47,600	-10%		40,476	-15%
Parent Education Program	0		0	0%		0	0%
Summer School	447		448	0%		765	71%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	1,804		0	-100%		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						43,248	
Contingency Reserve	0		0	0%			
Text Book & Student Material	28,446		44,528	57%			
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	1,156,360		1,034,300	-11%		1,155,065	12%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	525		479	-9%		557	16%
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	1,156,360		1,034,300	-11%		1,155,065	12%
Amount per Pupil	$540		$502	-7%		$579	15%



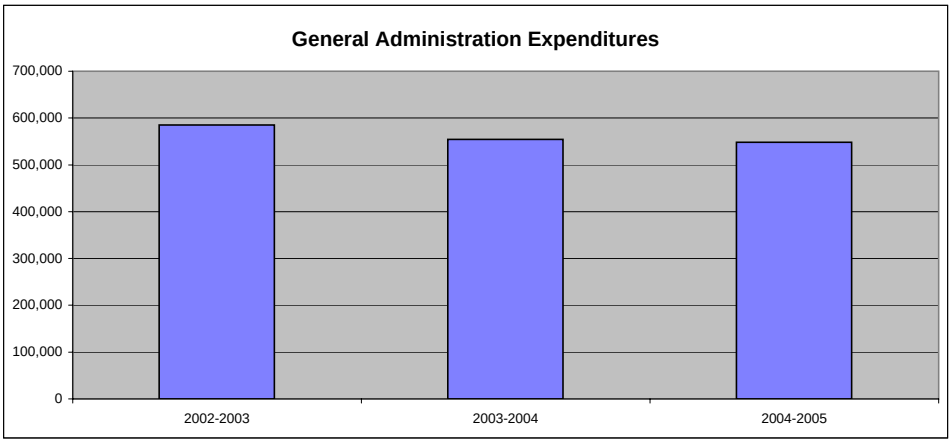
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	405,426		407,451	0%		385,655	-5%
Federal Funds	48,449		40,767	-16%		0	-100%
Supplemental General	131,002		100,709	-23%		141,547	41%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		5,791	0%		7,000	21%
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						13,936	
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	584,877		554,718	-5%		548,138	-1%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	265		257	-3%		264	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	584,877		554,718	-5%		548,138	-1%



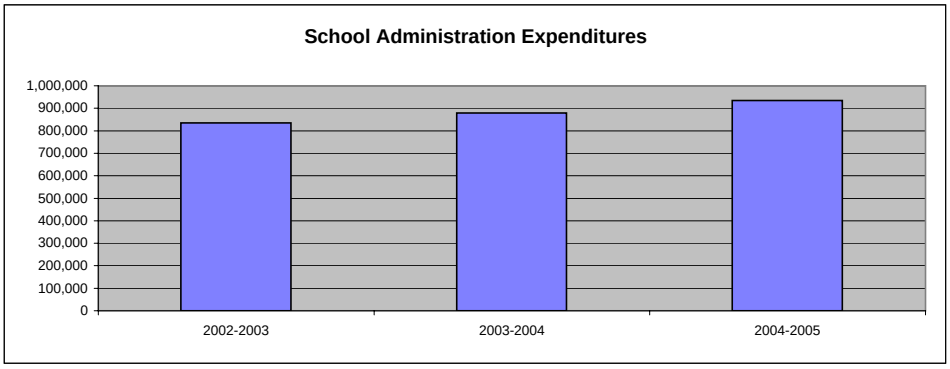
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	743,417		758,381	2%		770,248	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	86,359		115,920	34%		118,796	2%
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	4,909		5,047	3%		3,327	-34%
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						42,288	
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	834,685		879,348	5%		934,659	6%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	379		407	7%		450	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	834,685		879,348	5%		934,659	6%



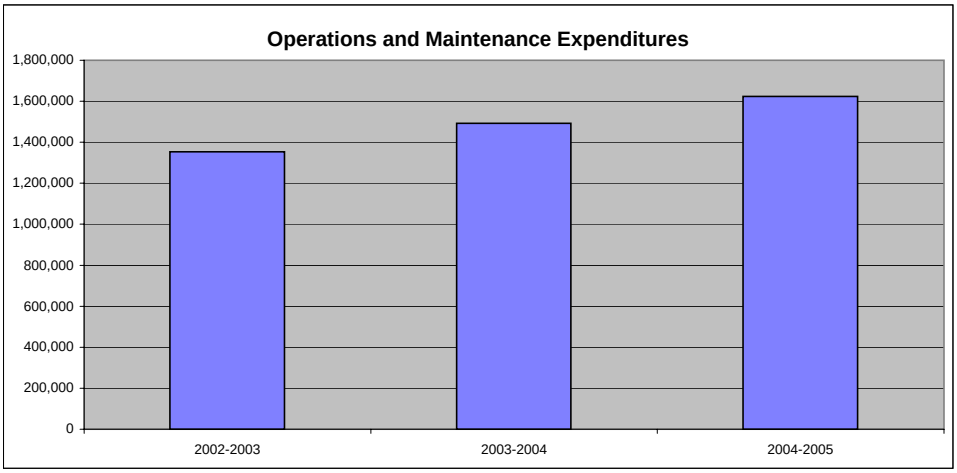
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,130,517		1,181,115	4%		1,221,428	3%
Federal Funds	0		38,084	0%		0	-100%
Supplemental General	128,017		90,249	-30%		148,289	64%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	67,958		150,005	121%		176,840	18%
Driver Training	3,071		3,039	-1%		13,073	330%
Extraordinary School Program	0		0	0%		0	0%
Food Service	24,372		29,737	22%		36,000	21%
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		10	0%		8	-20%
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						28,352	
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	1,353,935		1,492,239	10%		1,623,990	9%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	614		690	12%		783	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	1,353,935		1,492,239	10%		1,623,990	9%



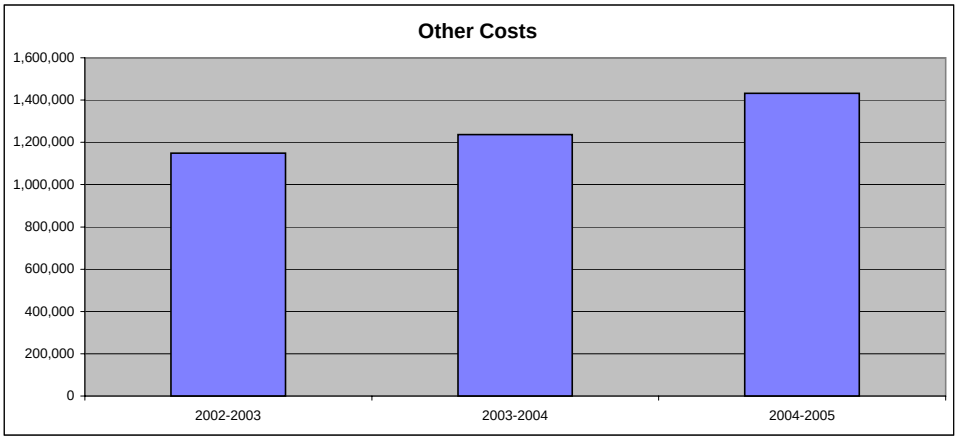
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	217,847		429,123	97%		517,884	21%
Federal Funds	0		0	0%		0	0%
Supplemental General	54,574		99,002	81%		114,169	15%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		241	0%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	579,933		606,020	4%		645,572	7%
Professional Development	611		572	-6%		1,000	75%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		22,558	0%
Special Education	81,133		101,072	25%		106,473	5%
Technology Education	0						
Transportation	215,302						
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						24,556	
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	1,149,400		1,236,030	8%		1,432,212	16%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	521		572	10%		690	21%
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	1,149,400		1,236,030	8%		1,432,212	16%



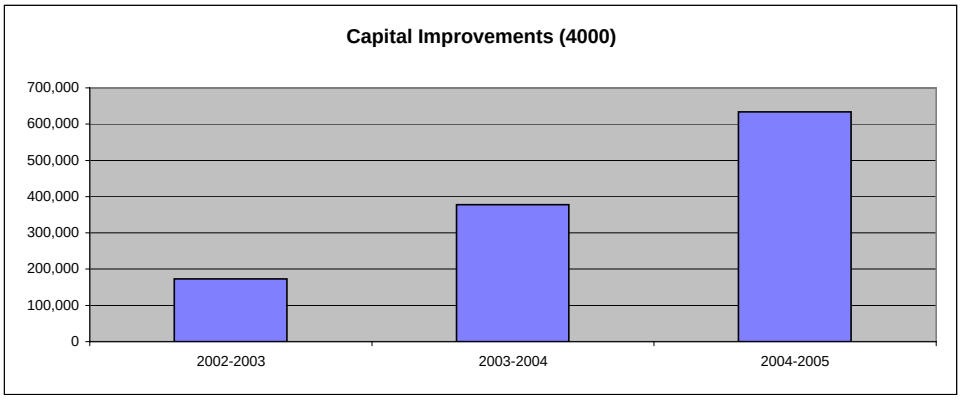
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	109,205		311,861	186%		565,000	81%
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	64,055		66,028	3%		69,000	5%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	173,260		377,889	118%		634,000	68%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	79		175	122%		306	75%
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	173,260		377,889	118%		634,000	68%



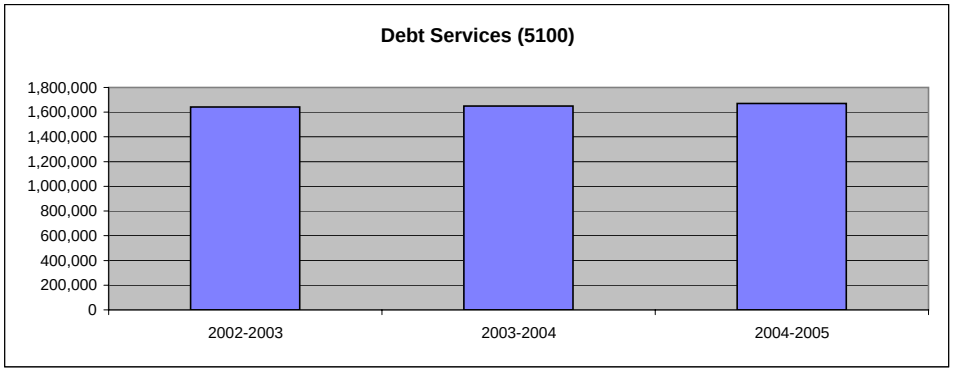
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	62,189		65,177	5%		68,160	5%
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	1,580,121		1,585,787	0%		1,602,750	1%
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	1,642,310		1,650,964	1%		1,670,910	1%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	745		764	3%		805	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	1,642,310		1,650,964	1%		1,670,910	1%



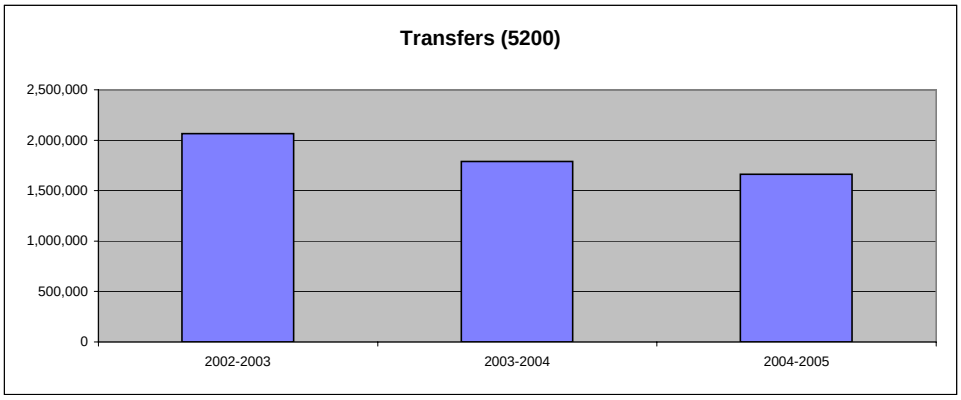
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,855,261		1,575,391	-15%		1,522,163	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	210,434		215,434	2%		140,434	-35%
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	2,065,695		1,790,825	-13%		1,662,597	-7%
Enrollment (FTE)*	2,204.2		2,161.2	-2%		2,075.0	-4%
Amount per Pupil	937		829	-12%		801	-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	2,065,695		1,790,825	-13%		1,662,597	-7%



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

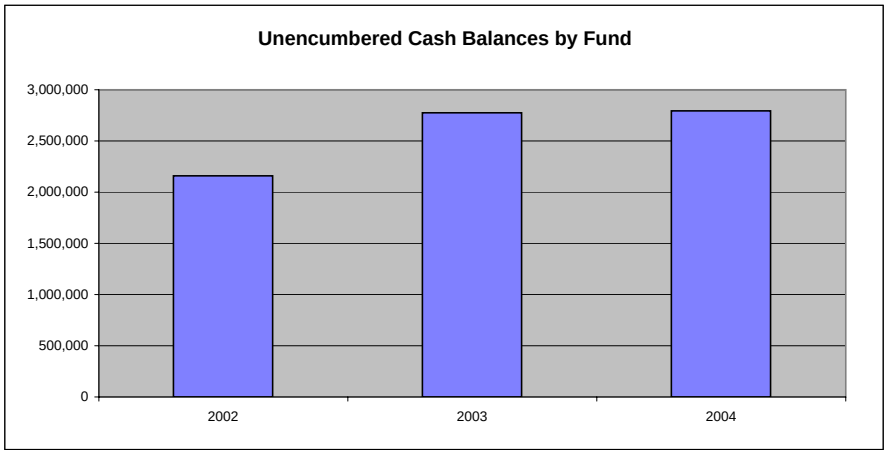
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 402

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	3,303	1,879	3,930
Federal Funds	-11,505	11,128	0
Supplemental General	45,474	64,780	115,656
Bilingual Education	0	0	0
Capital Outlay	744,796	1,035,447	1,051,991
Driver Training	26,696	31,178	22,102
Extraordinary School Program	0	0	0
Food Service	42,646	17,431	2,288
Professional Development	50,022	48,645	41,476
Parent Education Program	0	0	0
Summer School	52,566	24,155	37,921
Special Education	183,372	229,604	320,971
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	822	18	8
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	157,997	364,161	
Text Book & Student Material	146,003	217,349	
Bond & Interest 1	709,017	722,992	1,148,520
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	7,349	6,004	47,449
Temporary Note	0	0	0
SUBTOTAL	2,158,558	2,774,771	2,792,312
Enrollment (FTE)*	2,204.2	2,161.2	2,075.0
Amount per Pupil	979	1,284	1,346
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,158,558	2,774,771	2,792,312



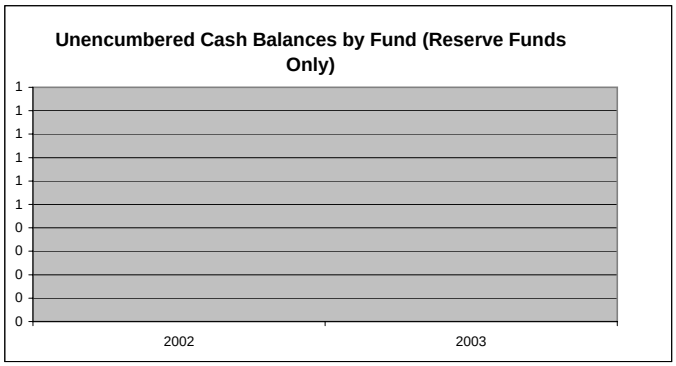
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

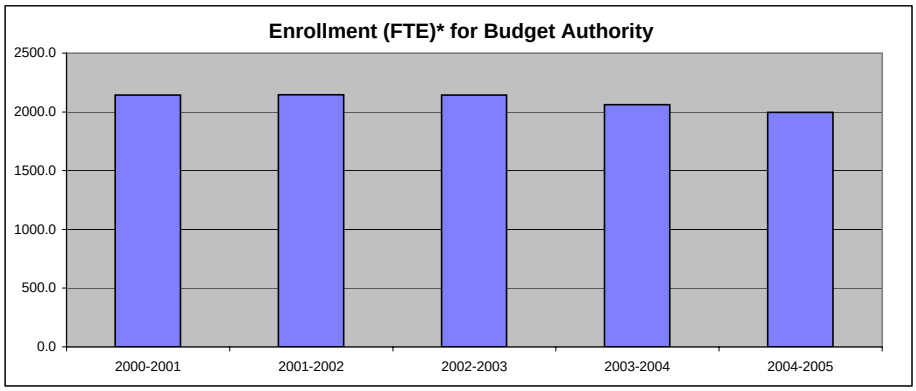


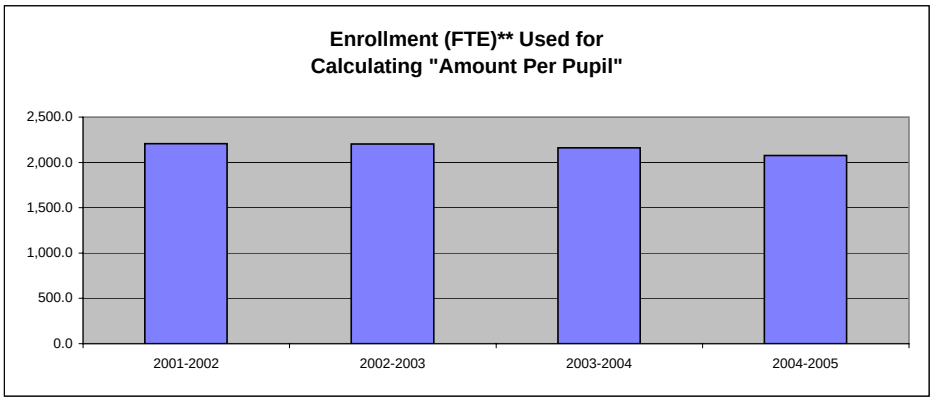
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

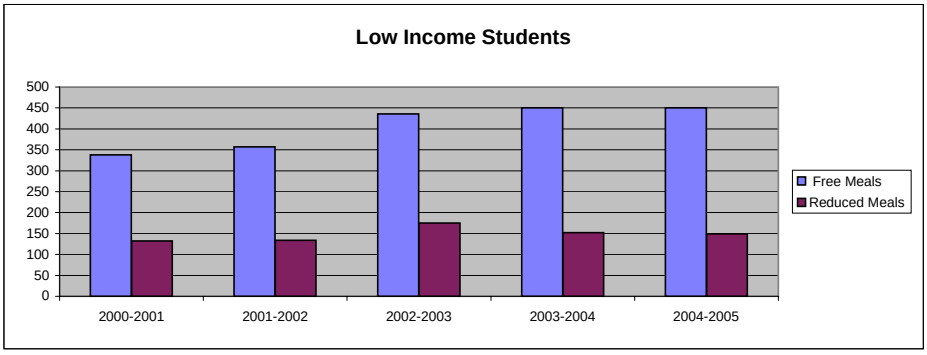
USD# 402

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)*	2,143.8	2,145.0	0%	2,142.2	0%	2,060.6	-4%	1,995.0	-3%
Enrollment (FTE)**	**N/A**	2,206.5		2,204.2	0%	2,161.2	-2%	2,075.0	-4%
Number of Students - Free Meals	338	357	6%	436	22%	450	3%	450	0%
Number of Students - Reduced Meals	132	134	2%	175	31%	152	-13%	149	-2%





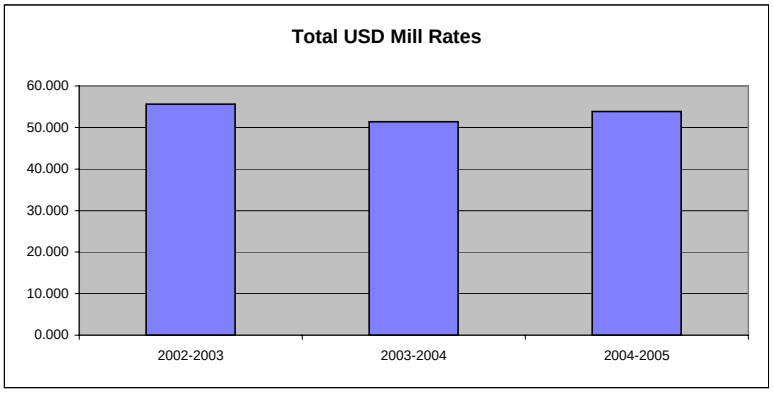


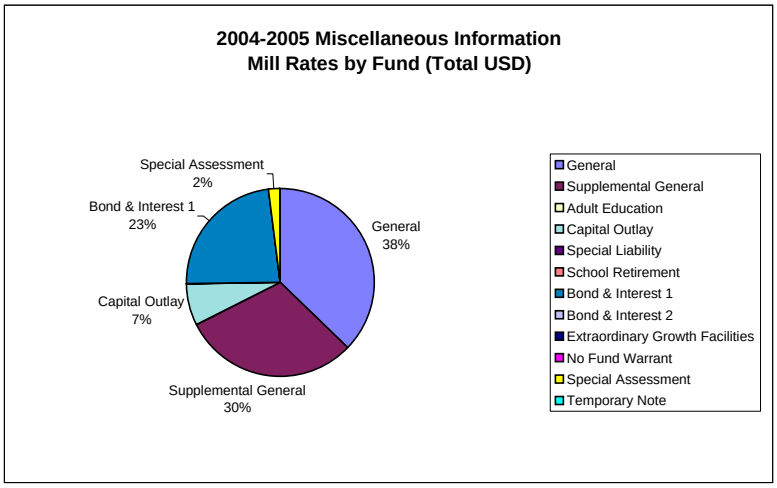
*FTE for state aid and budget authority purposes for general fund.

** 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.

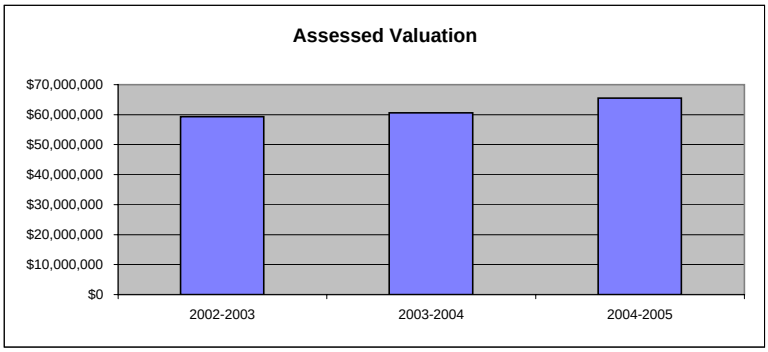
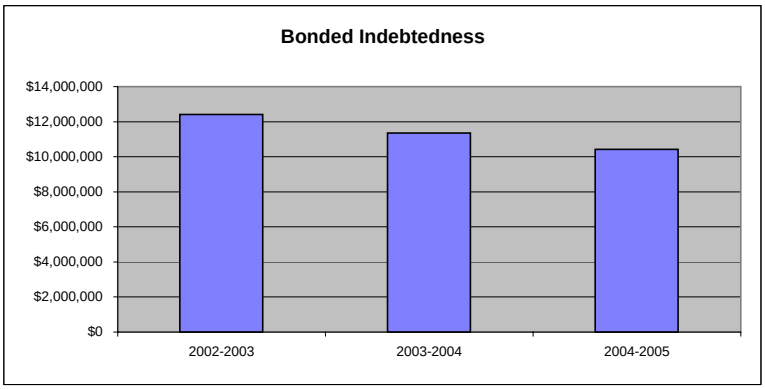
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	15.738	10.347	16.271
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	14.827	15.743	12.540
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	1.055	1.316	0.997
Temporary Note	0.000	0.000	0.000
TOTAL USD	**55.620**	**51.406**	**53.808**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 402

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$59,288,617	$60,653,630	$65,502,718
Bonded Indebtedness	$12,415,000	$11,345,000	$10,415,000