Budget Profile 2004-2005



Valley Heights USD #498

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in Summary of Expenditures
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information

USD #: 498

Introduction

Valley Heights USD #498 is a school district with a declining enrollment. Over the past six years the district has lost in excess of 140 students or 28% of the enrollment. The district was successful in passing a LOB resolution bringing the LOB to 25% for one year only. This is a stop-gap solution to the financial problem the district is facing. Valley Heights is only one of many districts in Kansas needing financial relief from the legislature.

The Board developed a three phase plan to cut the budget which includes cutting staff and programs. The Board has realized a savings of more than \$300,000.

Board Members

Dawna Dummermuth	317 Cross Creek Road, Barnes, KS 66933
Zita Duensing	606 Cooley, Blue Rapids, KS 66411
Dirk Hargadine	6221 Toburen Road, Blue Rapids, KS 66411
Rich Jensen	506 East Walnut, Waterville, KS 66548
Scott Millette	300 East 6 th , Blue Rapids, KS 66411
Chad Parker	118 East Lincoln, Waterville, KS 66548
Terry Roepke	2825 Hwy 77, Waterville, KS 66548

Key Staff

:

Superintendent: John Bergkamp

Clerk: Charli Barrington Treasurer: Beverly Hedke

The District's Accomplishments and Challenges

Accomplishments: USD #498 maintained test scores at the same or higher level as previous years on the state tests, on the national normed reference tests, and on the performance assessment tests, with minor exceptions.

The graduation and attendance rate remained in the high 90 percentile. This district has also had a 21st Century grant which is allowing us to run after school and summer programs that are the envy of other districts in our area.

Challenges: The greatest challenge is to provide an adequate education for our students with a sharp decrease in the budget due to our loss of enrollment the cut in state funding, increased health insurance costs and other increased costs.

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)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications

http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card

http://online.ksde.org/rcard

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

Summary of Total Expenditures By Function (All Funds)

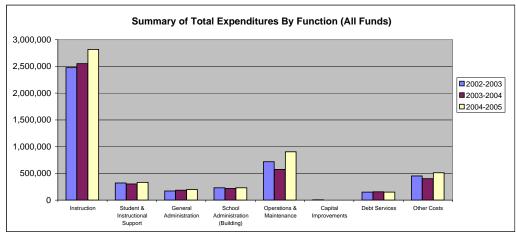
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,475,763	55%	2,550,708	58%	3%	2,816,893	55%	10%
Student & Instructional Support	320,867	7%	301,831	7%	-6%	331,625	6%	10%
General Administration	170,260	4%	186,422	4%	9%	197,210	4%	6%
School Administration (Building)	228,822	5%	217,444	5%	-5%	229,500	4%	6%
Operations & Maintenance	718,435	16%	574,247	13%	-20%	902,480	18%	57%
Capital Improvements	6,287	0%	250	0%	-96%	0	0%	-100%
Debt Services	149,562	3%	154,500	4%	3%	150,100	3%	-3%
Other Costs	450,746	10%	401,507	9%	-11%	512,536	10%	28%
Total Expenditures	4,520,742	100%	4,386,909	100%	-3%	5,140,344	100%	17%
Amount per Pupil	\$10,397		\$10,752		3%	\$13,893		29%

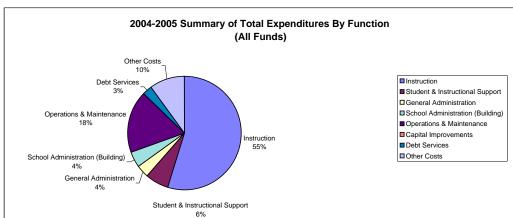
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

<u>Further definition of what goes into each category:</u> Instruction - 1000

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



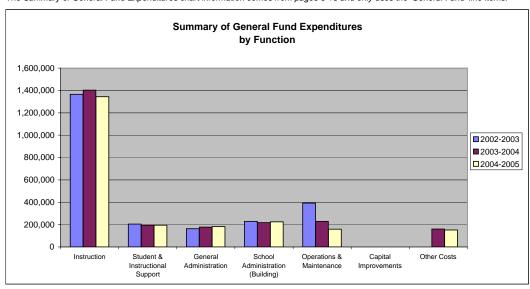


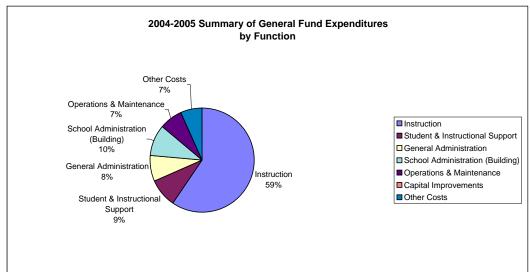
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Summary of General Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,365,840	58%	1,403,204	59%	3%	1,344,522	60%	-4%
Student & Instructional Support	204,809	9%	194,694	8%	-5%	194,850	9%	0%
General Administration	162,498	7%	177,249	7%	9%	181,500	8%	2%
School Administration (Building)	228,822	10%	217,444	9%	-5%	224,500	10%	3%
Operations & Maintenance	392,703	17%	228,401	10%	-42%	159,125	7%	-30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	160,444	7%	0%	152,219	7%	-5%
Total Expenditures	2,354,672	100%	2,381,436	100%	1%	2,256,716	100%	-5%
Amount per Pupil	\$5,416		\$5,837		8%	\$6,099		4%

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

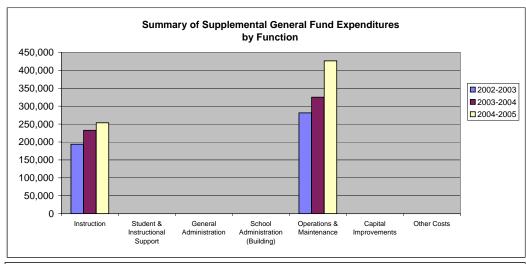


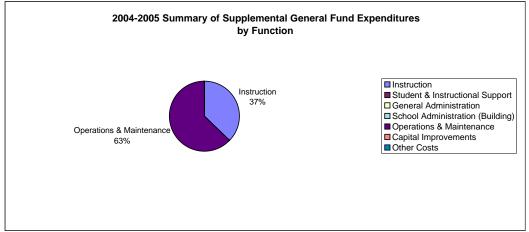


Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	193,682	41%	232,410	42%	20%	253,530	37%	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	281,318	59%	325,035	58%	16%	426,470	63%	31%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	475,000	100%	557,445	100%	17%	680,000	100%	22%
Amount per Pupil	\$1,092		\$1,366		25%	\$1,838		35%

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

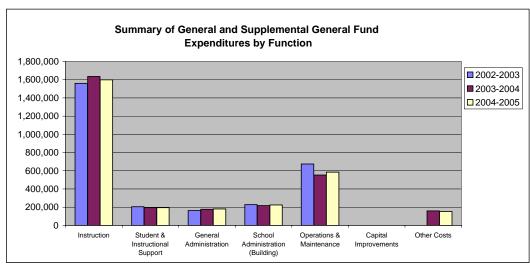


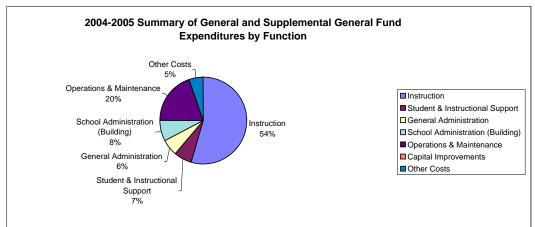


Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,559,522	55%	1,635,614	56%	5%	1,598,052	54%	-2%
Student & Instructional Support	204,809	7%	194,694	7%	-5%	194,850	7%	0%
General Administration	162,498	6%	177,249	6%	9%	181,500	6%	2%
School Administration (Building)	228,822	8%	217,444	7%	-5%	224,500	8%	3%
Operations & Maintenance	674,021	24%	553,436	19%	-18%	585,595	20%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	160,444	5%	0%	152,219	5%	-5%
Total Expenditures	2,829,672	100%	2,938,881	100%	4%	2,936,716	100%	0%
Amount per Pupil	\$6,508		\$7,203		11%	\$7,937		10%

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.

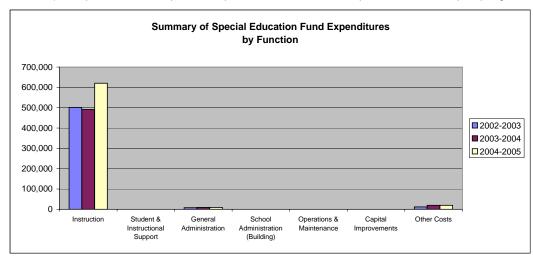


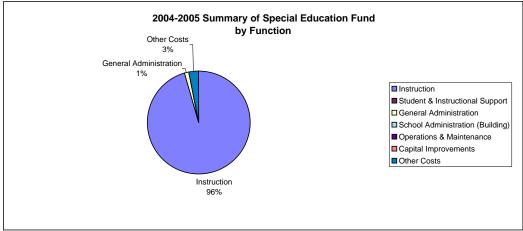


Summary of Special Education Fund by Function

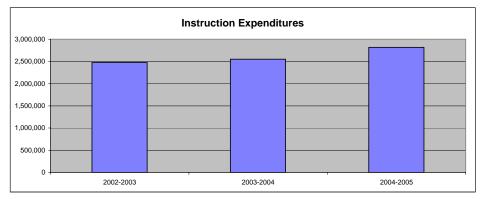
		%		%	%		%	%
	2002-2003	of	2003-2004	of	inc/	2004-2005	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	501,607	96%	491,267	94%	-2%	620,475	95%	26%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	7,762	1%	9,173	2%	18%	9,710	1%	6%
School Administration (Building)	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	11,885	2%	19,512	4%	64%	19,815	3%	2%
Total Expenditures	521,254	100%	519,952	100%	0%	650,000	100%	25%
Amount per Pupil	\$1,199		\$1,274		6%	\$1,757		38%

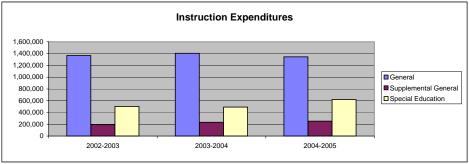
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





ſ			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
	7.0144.	710100.	400		400
General	1,365,840	1,403,204	3%	1,344,522	-4%
Federal Funds	290,915	297,474	2%	148,366	-50%
Supplemental General	193,682	232,410	20%	253,530	9%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	2,810	0	-100%	200,000	0%
Driver Education	5,644	5,726	1%	8,000	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	10,042	6,076	-39%	17,000	180%
Special Education	501,607	491,267	-2%	620,475	26%
Technology Education	0				
Transportation	0				
Vocational Education	105,223	114,551	9%	125,000	9%
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	2,475,763	2,550,708	3%	2,816,893	10%
Enrollment (FTE)*	434.8	408.0	-6%	370.0	-9%
Amount per Pupil	5,694	6,252	10%	7,613	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	2,475,763	2,550,708	3%	2,816,893	10%





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

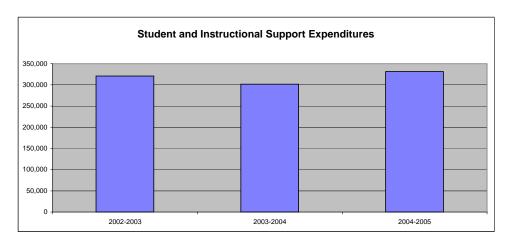
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

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Student and Instructional Support Expenditures (2100 & 2200)

1			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	204.809	194,694	-5%	194,850	0%
Federal Funds	204,809	194,094	0%	194,030	0%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	8.000	0%
Driver Training	0	0	0%	0,000	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	22,799	14,532	-36%	28,000	93%
Parent Education Program	93,259	92,605	-36%	92.775	93%
Summer School	93,239	92,005	0%	92,773	0%
Special Education	0	0	0%	0	0%
Technology Education	0	0	0%	0	0%
Transportation	0				
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
	0	0		0	0% 0%
Special Liability School Retirement	0	0	0% 0%	0	0% 0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	8,000	
Contingency Reserve	0	0	0%	8,000	
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	00/
Bond & Interest #1	0	0	0%	0	0% 0%
No-Fund Warrant	0	0	0%	0	0% 0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
Temporary Note	U	U	0%	0	0%
SUBTOTAL	320,867	301,831	-6%	331,625	10%
Enrollment (FTE)*	434.8	408.0	-6%	370.0	-9%
Amount per Pupil	738	740	0%	896	21%
Adult Education	0	0	0%	Ol	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	320,867	301,831	-6%	331,625	10%
Amount per Pupil	\$759	\$764	1%	\$896	17%

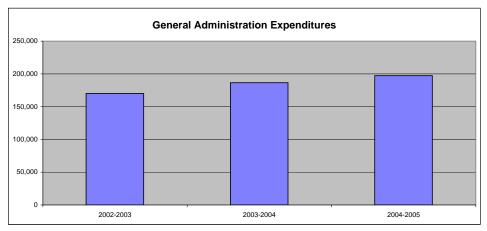


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

[%			%
	2002-2003	2003-2004	inc/		2004-2005	inc/
	Actual	Actual	dec		Budget	dec
General	162,498	177,249			181,500	2%
Federal Funds	0	(0	0%
Supplemental General	0	(0	0%
Bilingual Education	0	(0	0%
Capital Outlay	0	(2,000	0%
Driver Training	0	(0	0%
Extraordinary School Program	0	(0	0%
Food Service	0	(0	0%
Professional Development	0	(0	0%
Parent Education Program	0				0	0%
Summer School	0		0%		0	0%
Special Education	7,762	9,173	18%		9,710	6%
Technology Education	0					
Transportation	0					
Vocational Education	0	(0%		0	0%
Gifts/Grants	0	(0%		0	0%
Special Liability Expense	0	(0%		0	0%
School Retirement	0	(0%		0	0%
Extraordinary Growth Facilities	0	(0%		0	0%
Special Reserve	0	(0%			
KPERS Spec. Ret. Contribution				i	4,000	
Contingency Reserve	0	(0%			
Text Book & Student Material	0		0%			
Bond & Interest #1	0		0%		0	0%
Bond & Interest #2	0		0%		0	0%
No-Fund Warrant	0				0	0%
Special Assessment	0		0%		0	0%
Temporary Note	0	(0	0%
SUBTOTAL	170,260	186,422			197,210	6%
Enrollment (FTE)*	434.8	408.0			370.0	-9%
Amount per Pupil	392	457	17%		533	17%
Adult Education	0	(ļ	0	0%
Adult Supplemental Education	0	(0	0%
Area Vocational School	0	(0	0%
Special Education Coop	0	(0	0%
TOTAL	170,260	186,422	9%		197,210	6%



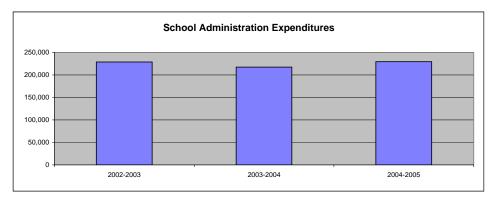
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

1			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
				_	
General	228,822	217,444	-5%	224,500	3%
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%	2,000	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				3,000	
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	228,822	217,444	-5%	229,500	6%
Enrollment (FTE)*	434.8	408.0	-6%	370.0	-9%
Amount per Pupil	526	533	1%	620	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	228,822	217,444	-5%	229,500	6%



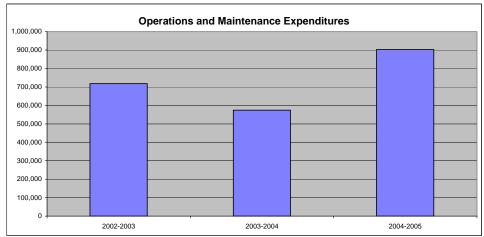
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Operations and Maintenance Expenditures (2600)

		%		%
2002-2003	2003-2004	inc/	2004-2005	inc/
Actual	Actual	dec	Budget	dec
	,			.0070
281,318	325,035		426,470	
0	•			0 70
31,199	10,739		300,000	2694%
0	0		0	0%
0				
11,863	8,907	-25%	10,885	22%
0	0	0%	0	0%
0	0	0%	0	0%
0	0	0%	0	0%
0	0	0%	0	0%
0				
0				
0	0	0%	0	0%
0	0	0%	0	0%
	0		0	
0	0	0%	0	0%
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0	0			
0	0	0%	0	0%
0	0	0%	0	
0	0		0	
0				
0	0		0	
1,652	1,407	-15%	2,439	73%
0	0	0%	0	0%
	Actual 392,703 1,352 281,318 0 31,199 0 11,863 0 0 0 0 0 0 0 0 0 0 0 0 0	Actual Actual 392,703 228,401 1,352 1,165 281,318 325,035 0 0 31,199 10,739 0 0 0 0 11,863 8,907 0 0 <td> 2002-2003 2003-2004 inc/ dec dec </td> <td> 2002-2003</td>	2002-2003 2003-2004 inc/ dec dec	2002-2003



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

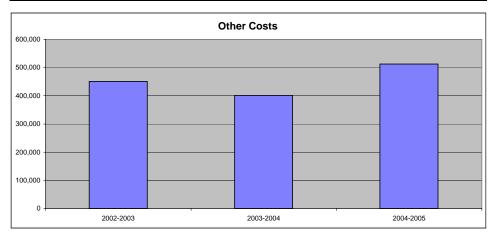
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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Other Costs

(2500 & 2900: Other Supplemental Services) (2700: Transportation) (3000: Non-Instruction Services)

			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	0	160,444	0%	152,219	-5%
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%	76,000	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	224,549	218,994	-2%	252,115	15%
Professional Development	0	0	0%	0	0%
Parent Education Program	1,903	2,557	34%	2,387	-7%
Summer School	0	0	0%	0	0%
Special Education	11,885	19,512	64%	19,815	2%
Technology Education	0				
Transportation	212,409				
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				10,000	
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	450,746	401,507	-11%	512,536	28%
Enrollment (FTE)*	434.8	408.0	-6%	370.0	-9%
Amount per Pupil	1,037	984	-5%	1,385	41%
				,	
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	450,746	401,507	-11%	512,536	28%

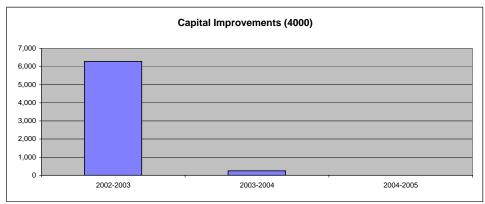


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

[%			%
	2002-2003	2003-2004	inc/	20	04-2005	inc/
	Actual	Actual	dec		Budget	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	6,287	250	-96%		0	-100%
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	6,287	250	-96%		0	-100%
Enrollment (FTE)*	434.8	408.0	-6%		370.0	-9%
Amount per Pupil	14	1	-96%		0	-100%
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	6,287	250	-96%		0	-100%



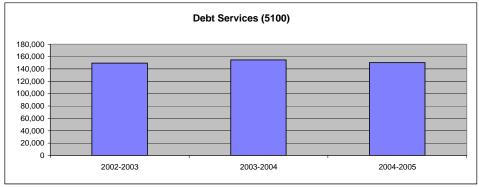
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Debt Services Expenditures (5100)

Γ				%		%
	2002-2003	2003-2	2004	inc/	2004-2005	inc/
	Actual	Actu	ıal	dec	Budget	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	149,562	1	54,500	3%	150,100	-3%
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	149,562	1	54,500	3%	150,100	-3%
Enrollment (FTE)*	434.8		408.0	-6%	370.0	-9%
Amount per Pupil	344		379	10%	406	7%
Adult Education				0%		0%
	0		0	0%	0	0%
Adult Supplemental Education	0					
Area Vocational School	0		0	0%	0	0%
Special Education Coop	0		0	0%	0	0%
TOTAL	149,562	1 1	54,500	3%	150,100	-3%



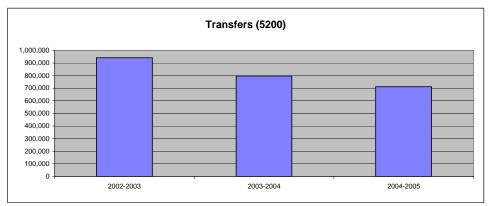
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

			%		%
	2002-2003	2003-2004	inc/	2004-2005	inc/
	Actual	Actual	dec	Budget	dec
General	942.244	797,504	-15%	712.000	-11%
Federal Funds	942,244	797,504	-15%	7 12,000	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		201		001
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	942.244	797,504	-15%	712,000	-11%
Enrollment (FTE)*	434.8	408.0	-6%	370.0	-11%
Amount per Pupil	2.167	1.955	-10%	1.924	-2%
Amount per Fupii	2,107	1,955	-1076	1,924	-2 /0
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	942,244	797,504	-15%	712,000	-11%

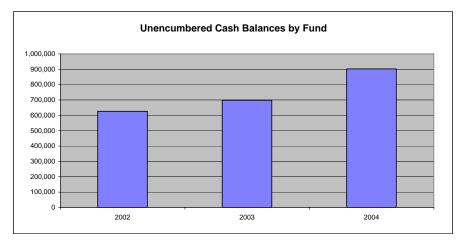


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	12,418	9,980	32,443
Supplemental General	7,164	6,954	51,594
Bilingual Education	0	0	0
Capital Outlay	363,926	400,019	536,151
Driver Training	4,918	4,024	4,378
Extraordinary School Program	0	0	0
Food Service	35,773	35,211	35,564
Professional Development	6,119	5,444	8,012
Parent Education Program	7,379	6,862	6,388
Summer School	7,042	7,354	7,803
Special Education	70,189	74,736	74,917
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	53,272	76,012	
Text Book & Student Material	0	0	
Bond & Interest 1	58,103	71,434	144,568
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	626,303	698,030	901,818
Enrollment (FTE)*	434.8	408.0	370.0
Amount per Pupil	1,440	1,711	2,437
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	626,303	698,030	901,818



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

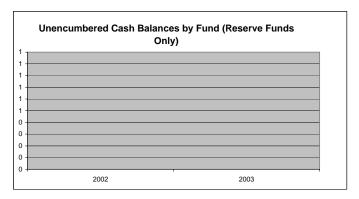
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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Reserve Funds Unencumbered Cash Balance

	July 1, 2002
Special Reserve	0
TOTAL OTHER	0
Amount per Pupil	\$0

	July 1, 2003
	0
Г	0
Г	\$0



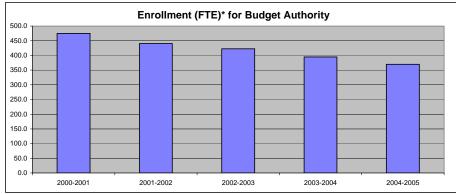
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

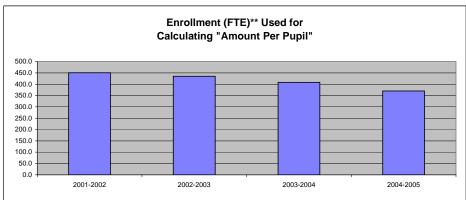
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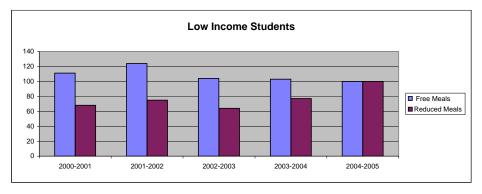
	2000-2001 Actual
Enrollment (FTE)*	474.8
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	111
Number of Students -	
Reduced Meals	68

2001-2002 Actual	% inc/ dec
440.4	-7%
450.4	
124	12%
75	10%

2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
422.8	-4%	395.0	-7%	370.0	-6%
434.8	-3%	408.0	-6%	370.0	-9%
104	-16%	103	-1%	100	-3%
64	-15%	77	20%	100	30%







^{*}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.

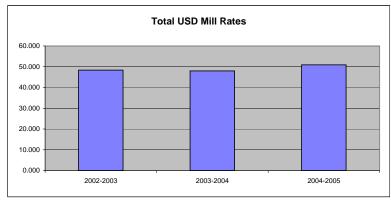
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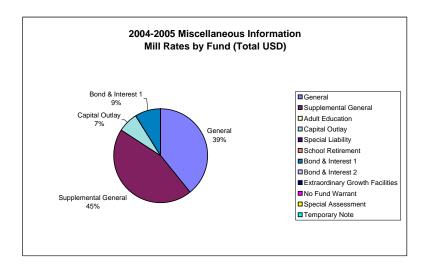
Miscellaneous Information Mill Rates by Fund

	2002-2003
	Actual
General	20.000
Supplemental General	18.470
Adult Education	0.000
Capital Outlay	3.500
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	6.370
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	48.340
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2003-2004
Actual
20.000 15.370
0.000
4.000
0.000
0.000
0.000
8.593
0.000
0.000
0.000
0.000
47.963 0.000
0.000
0.000
0.000
0.000
0.000

2004-2005	
Budget	
20.000	
22.890	
0.000	
3.500	
0.000	
0.000	
0.000	
4.514	
0.000	
0.000	
0.000	
0.000	
50.904	
0.000	
0.000	
0.000	
0.000	
0.000	
0.000	





Other Information

	2002-2003 Actual
Assessed Valuation	\$15,147,505
Bonded Indebtedness	\$1,820,000

2003-2004 Actual
\$15,248,520
\$1,750,000

2004-2005 Budget
\$15,692,171
\$1,670,000

