Budget Profile
2004-2005

Mission Valley USD 330

Order of Contents

- 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 #: 330

Introduction

The 2003-04 school year was a year of planning. Construction on the new elementary and junior high building continued throughout the year while the staff made plans for the transition into the new building. We also went through the first year of our Comprehensive School Reform Grant (CSR) with the leadership team researching and piloting instructional changes.

With construction of the new elementary and junior high completed, a new beginning is symbolized by changing our name to Mission Valley USD #330. We hope to use the enthusiasm of the physical changes to stimulate improvements in student achievement in all areas. We are also entering a new activities league, the Flint Hills League, which will emphasize sportsmanship and will foster cooperation in academic competitions as well.

Board Members

Jim Rudeen	Board President	3714 County Road Y, Osage City 66523	785-528-4062
Bruce Schlesener	Vice President	11825 SW 57th, Topeka, KS 66610	785-256-6652
Terry Fanning	Board Member	P.O. Box 262, Eskridge, KS 66423	785-449-2683
Randy Kemp	Board Member	511 Cedar, Eskridge, KS 66423	785-449-2486
Larry Lister	Board Member	13760 SW 69th, Topeka, KS 66610	785-256-6325
Milda Sage	Board Member	19321 Harveyville Rd, Harveyville 66431	785-589-2215
Alex Zerbe	Board Member	11343 SW 77th St, Auburn, KS 66402	785-256-6294

Key Staff

Superintendent: Chuck Schmidt
Business Office Staff: Bev Brueggemann, Board Clerk
Donna Warren, Board Treasurer
Ethel Neeland, Secretary/Payroll
Special Education Coordinator: Susan Christensen
Mission Valley High School Principal: Roger Stumpf
Mission Valley Elementary/Junior High Principal: Dale Lilly
Curriculum & Instruction Staff: Nancy Land, QPA Coordinator
Other Key Contacts: Bill Logan, Transportation Supervisor

The District's Accomplishments and Challenges

Accomplishments:

Moving into the new building is a major accomplishment, but there are a number of impressive educational accomplishments as well. The entire district again achieved Adequate yearly Progress (AYP) according to the standards established by No Child Left Behind. For the third time in four years our fourth grade has achieved the standard of excellence on the state math assessment. The new guided reading block program that was implemented for first and second graders helped those students achieve outstanding gains in reading proficiency. The summer school programs again provided supplementary assistance for students who need more time to achieve proficiency.

Challenges:

Our leadership team will be implementing major changes to the math curriculum to improve less than impressive state assessment results at the high school and junior high level. We will expand the guided reading block program to incorporate third and fourth grades and possibly higher, and we will search for techniques to motivate at risk students to stay in school and achieve proficiency.

School addresses and phone numbers

Mission Valley Board of Education Office
2nd & Oak, P.O. Box 158
Eskridge, KS 66423
Phone 785-449-2282
FAX 785-449-2669

Mission Valley High School
12685 Mission Valley Road, Suite A
Eskridge, KS 66423
Phone 785-449-2297
Toll Free 1-866-557-6686
Fax 785-449-2309

Mission Valley Elementary & Junior High
12685 Mission Valley Road, Suite B
Eskridge, KS 66423
Phone 785-449-2281
Toll Free 1-866-557-6685
FAX 785-449-2436

Mission Valley Special Services
12685 Mission Valley Road, Suite C
Eskridge, KS 66423
Phone 785-449-2871
FAX 785-449-2260

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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 330

Summary of Total Expenditures By Function
(All Funds)

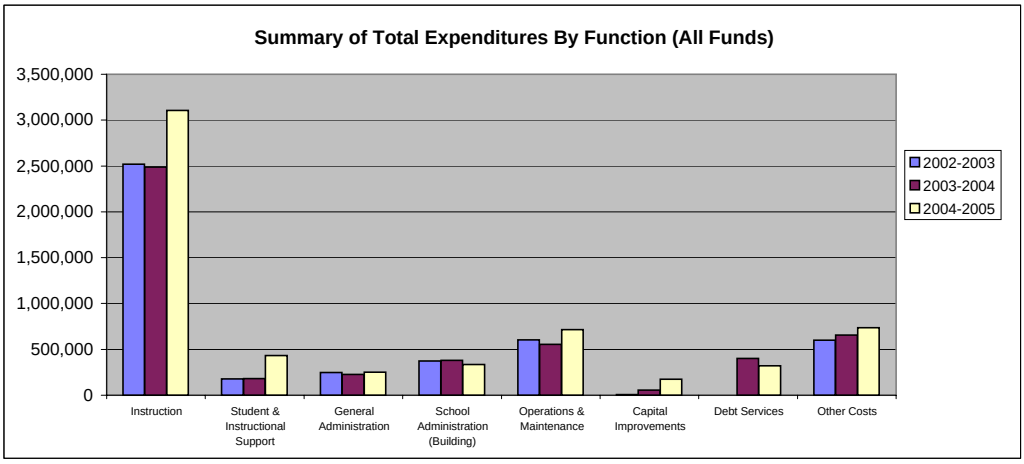
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,518,034	56%	2,489,703	50%	-1%	3,104,597	51%	25%
Student & Instructional Support	177,233	4%	181,235	4%	2%	432,680	7%	139%
General Administration	248,897	5%	225,770	5%	-9%	251,382	4%	11%
School Administration (Building)	371,750	8%	379,447	8%	2%	333,899	5%	-12%
Operations & Maintenance	604,967	13%	555,373	11%	-8%	716,526	12%	29%
Capital Improvements	5,633	0%	54,602	1%	869%	175,123	3%	221%
Debt Services	0	0%	401,718	8%	0%	321,576	5%	-20%
Other Costs	600,473	13%	655,044	13%	9%	735,722	12%	12%
Total Expenditures	4,526,987	100%	4,942,892	100%	9%	6,071,505	100%	23%
Amount per Pupil	$8,773		$10,234		17%	$11,812		15%

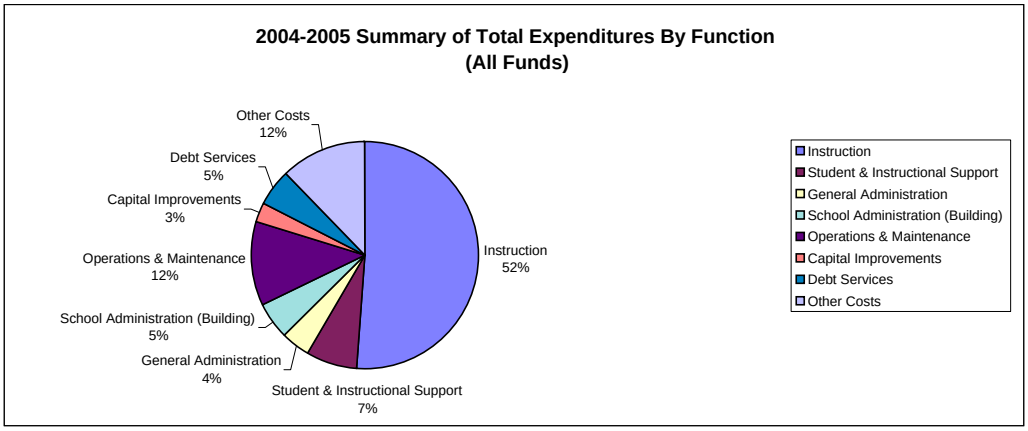
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

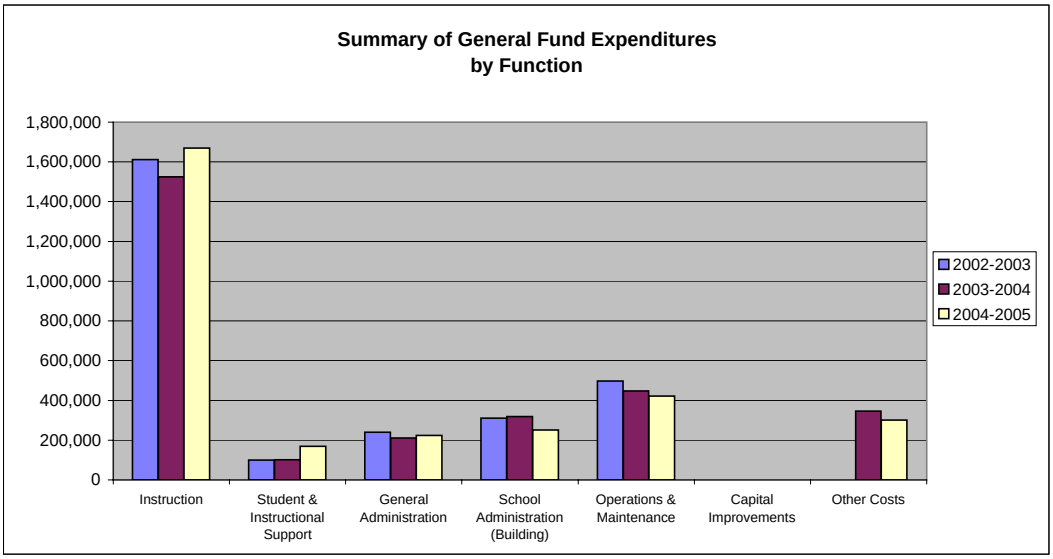


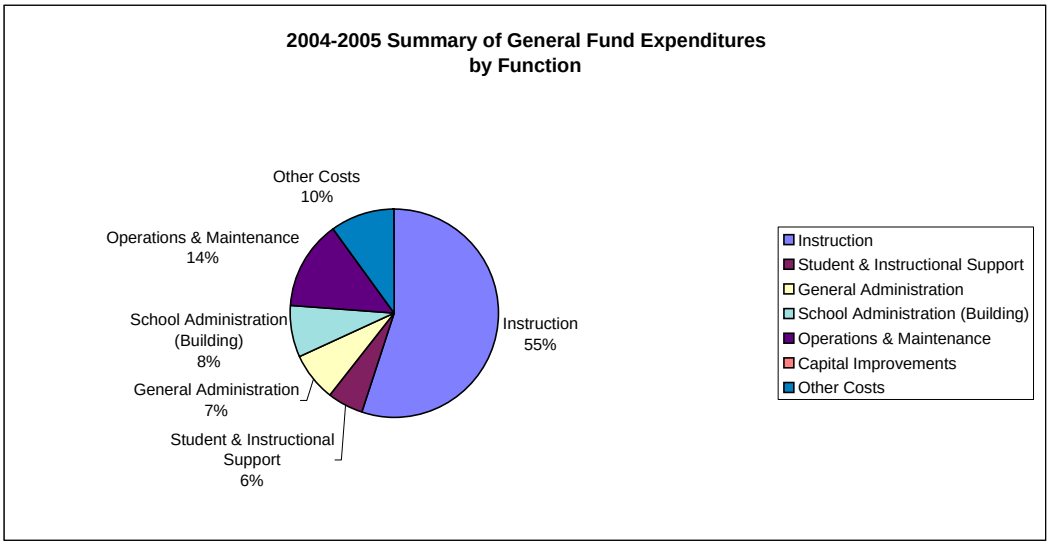


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,611,268	58%	1,525,288	52%	-5%	1,670,232	55%	10%
Student & Instructional Support	100,319	4%	102,217	3%	2%	169,531	6%	66%
General Administration	239,614	9%	210,617	7%	-12%	223,988	7%	6%
School Administration (Building)	311,070	11%	318,474	11%	2%	251,613	8%	-21%
Operations & Maintenance	496,917	18%	447,636	15%	-10%	421,378	14%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	346,567	12%	0%	300,397	10%	-13%
Total Expenditures	2,759,188	100%	2,950,799	100%	7%	3,037,139	100%	3%
Amount per Pupil	$5,347		$6,109		14%	$5,909		-3%

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

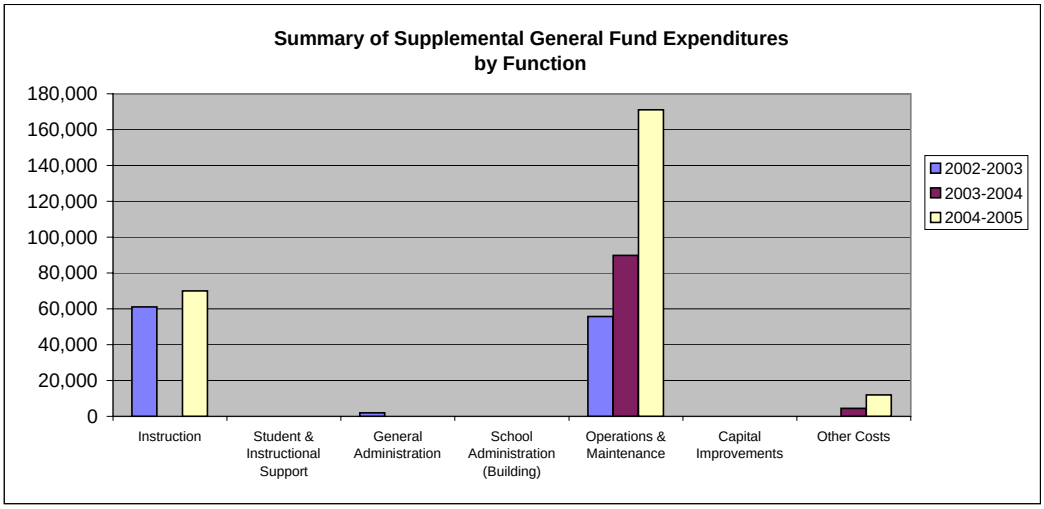


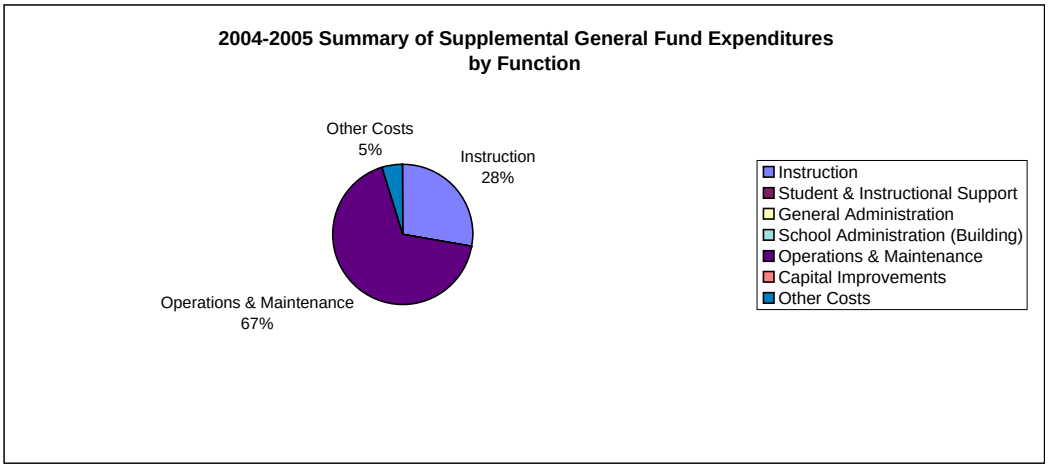


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	61,054	51%	0	0%	-100%	70,000	28%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	2,036	2%	0	0%	-100%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	55,787	47%	89,754	95%	61%	170,987	68%	91%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	4,407	5%	0%	12,000	5%	172%
Total Expenditures	118,877	100%	94,161	100%	-21%	252,987	100%	169%
Amount per Pupil	$230		$195		-15%	$492		152%

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



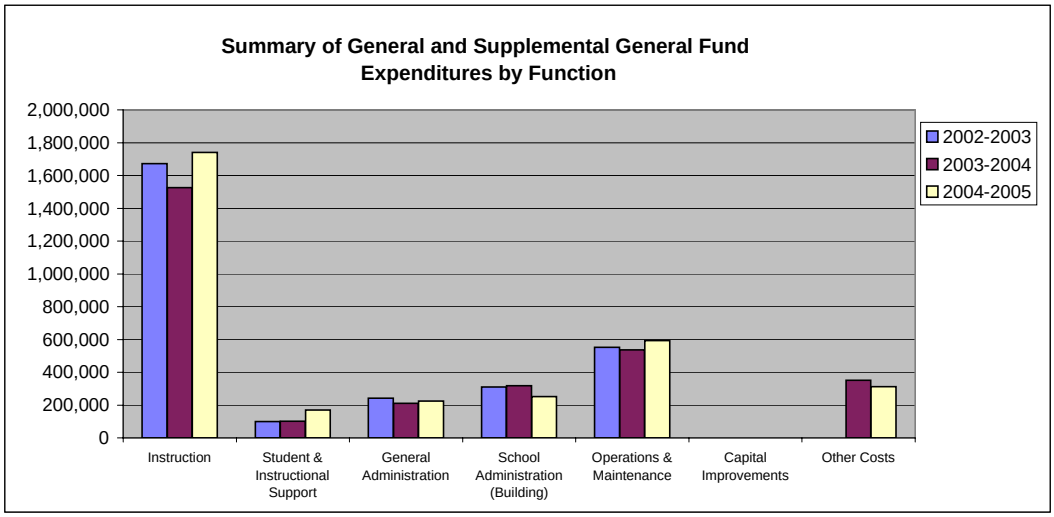


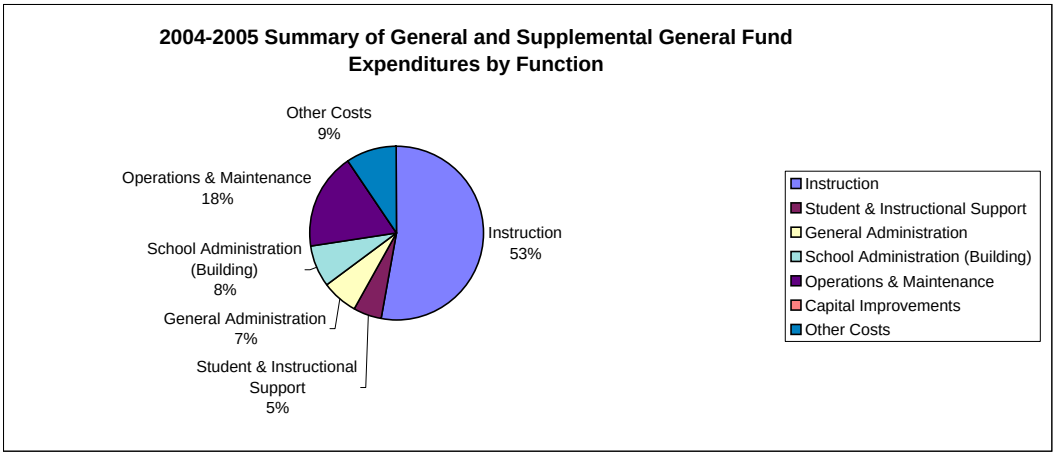
USD# 330

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	1,672,322	58%	1,525,288	50%	-9%	1,740,232	53%	14%
Student & Instructional Support	100,319	3%	102,217	3%	2%	169,531	5%	66%
General Administration	241,650	8%	210,617	7%	-13%	223,988	7%	6%
School Administration (Building)	311,070	11%	318,474	10%	2%	251,613	8%	-21%
Operations & Maintenance	552,704	19%	537,390	18%	-3%	592,365	18%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	350,974	12%	0%	312,397	9%	-11%
Total Expenditures	2,878,065	100%	3,044,960	100%	6%	3,290,126	100%	8%
Amount per Pupil	$5,578		$6,304		13%	$6,401		2%

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.

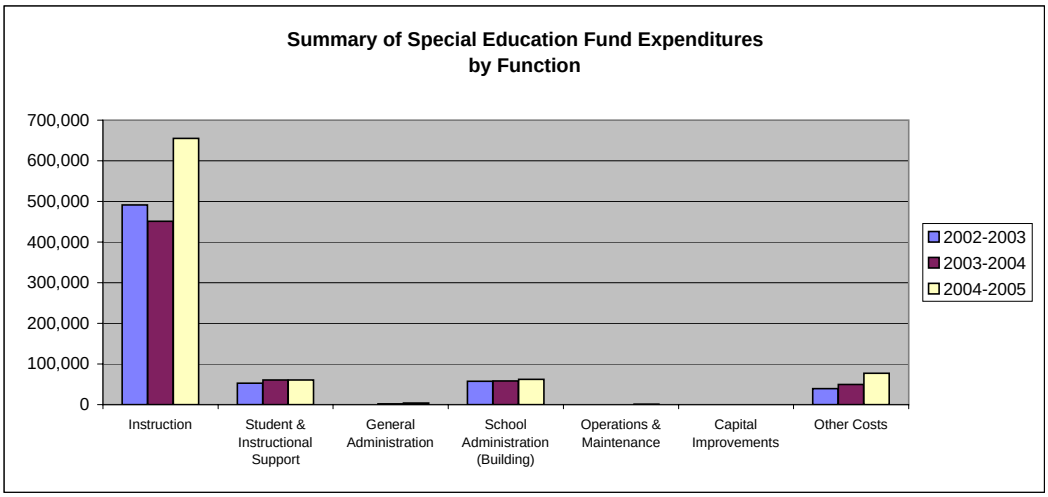


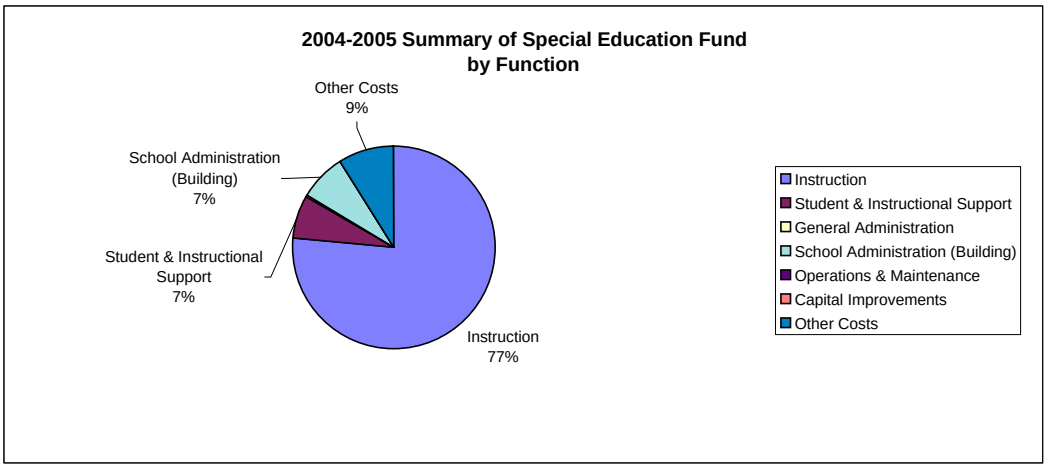


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	491,550	77%	451,342	73%	-8%	655,022	76%	45%
Student & Instructional Support	52,769	8%	60,728	10%	15%	60,500	7%	0%
General Administration	0	0%	1,188	0%	0%	3,672	0%	209%
School Administration (Building)	57,680	9%	57,973	9%	1%	62,500	7%	8%
Operations & Maintenance	45	0%	226	0%	402%	450	0%	99%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	39,539	6%	49,284	8%	25%	76,856	9%	56%
Total Expenditures	641,583	100%	620,741	100%	-3%	859,000	100%	38%
Amount per Pupil	$1,243		$1,285		3%	$1,671		30%

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.)

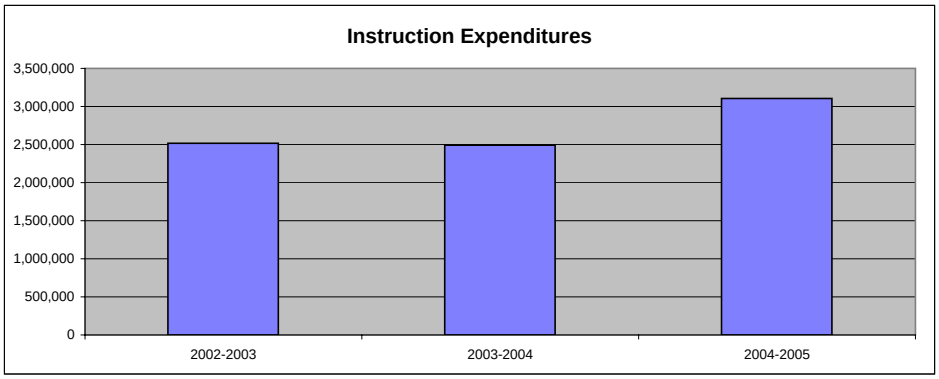


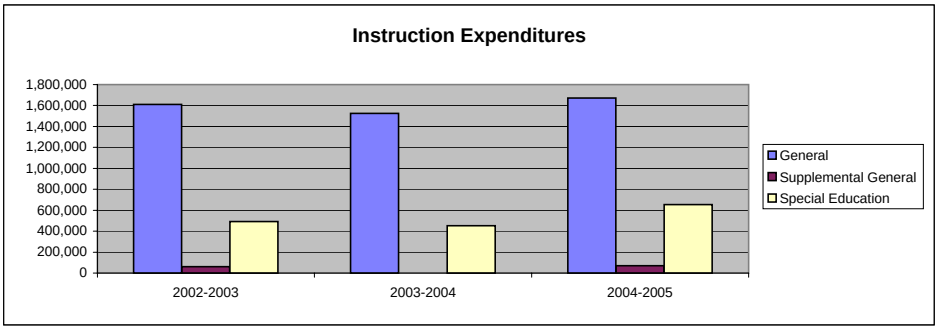


USD# 330

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,611,268		1,525,288	-5%		1,670,232	10%
Federal Funds	136,446		275,353	102%		273,135	-1%
Supplemental General	61,054		0	-100%		70,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Education	5,078		4,728	-7%		9,024	91%
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	491,550		451,342	-8%		655,022	45%
Technology Education	0						
Transportation	0						
Vocational Education	189,968		206,904	9%		267,310	29%
Gifts/Grants	0		135	0%		1,234	814%
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						108,640	
Contingency Reserve	0		0	0%			
Text Book & Student Material	22,670		25,953	14%			
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	2,518,034		2,489,703	-1%		3,104,597	25%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	4,880		5,155	6%		6,040	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,518,034		2,489,703	-1%		3,104,597	25%





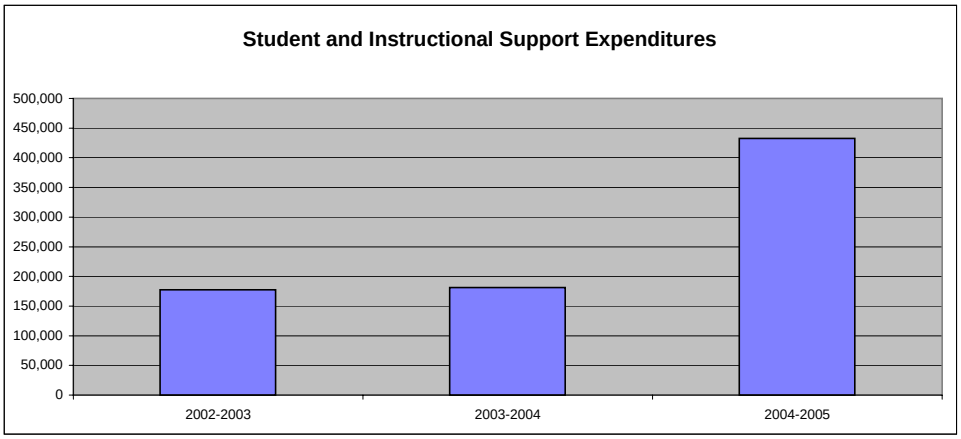
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	100,319		102,217	2%		169,531	66%
Federal Funds	14,583		17,428	20%		20,100	15%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		153,915	0%
Driver Training	0		5	0%		250	4900%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	9,562		0	-100%		24,528	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	52,769		60,728	15%		60,500	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		857	0%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						3,856	
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	177,233		181,235	2%		432,680	139%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	343		375	9%		842	124%
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	177,233		181,235	2%		432,680	139%
Amount per Pupil	$360		$370	3%		$874	136%



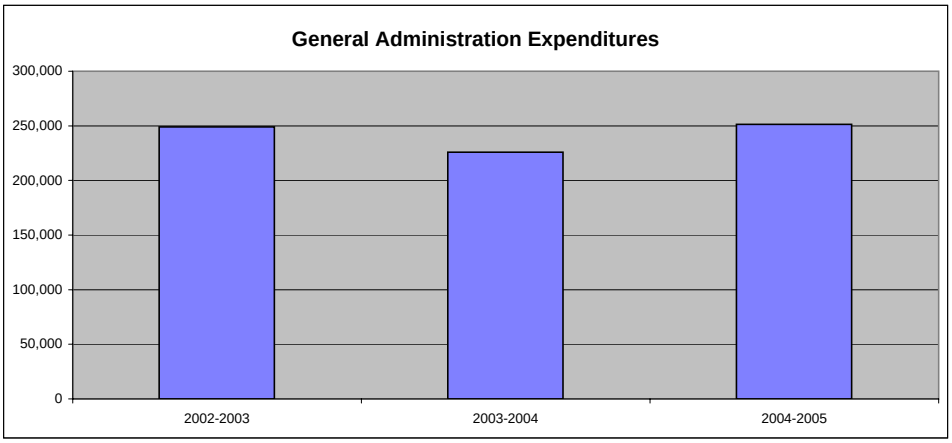
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	239,614		210,617	-12%		223,988	6%
Federal Funds	4,747		11,465	142%		13,313	16%
Supplemental General	2,036		0	-100%		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		1,188	0%		3,672	209%
Technology Education	0						
Transportation	0						
Vocational Education	2,500		2,500	0%		2,500	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						7,909	
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	248,897		225,770	-9%		251,382	11%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	482		467	-3%		489	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	248,897		225,770	-9%		251,382	11%



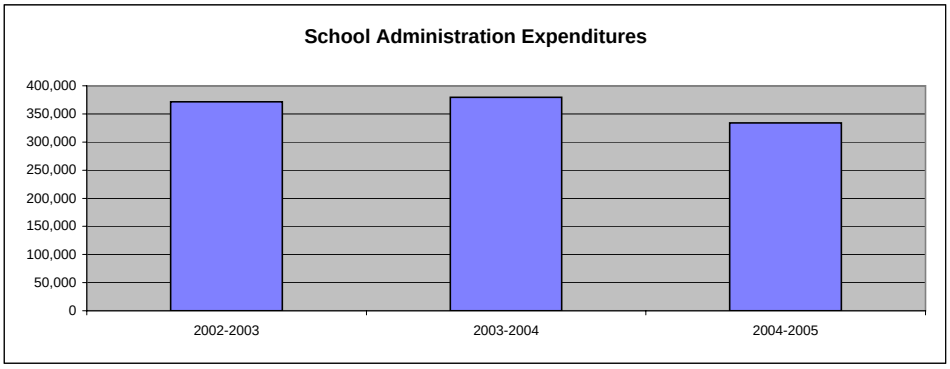
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	311,070		318,474	2%		251,613	-21%
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	57,680		57,973	1%		62,500	8%
Technology Education	0						
Transportation	0						
Vocational Education	3,000		3,000	0%		3,000	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						16,786	
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	371,750		379,447	2%		333,899	-12%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	720		786	9%		650	-17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	371,750		379,447	2%		333,899	-12%



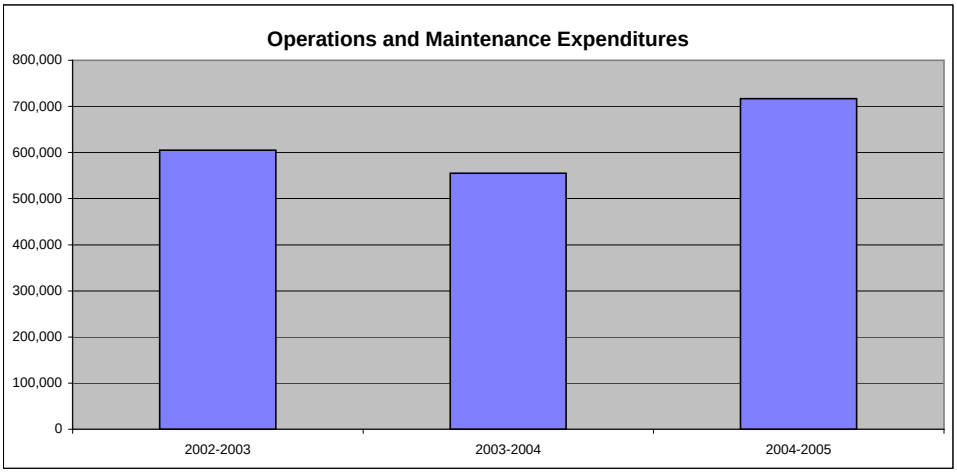
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	496,917		447,636	-10%		421,378	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	55,787		89,754	61%		170,987	91%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		77,214	0%
Driver Training	129		333	158%		19,380	5720%
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	45		226	402%		450	99%
Technology Education	0						
Transportation	35,819						
Vocational Education	16,270		17,424	7%		17,190	-1%
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						9,927	
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	604,967		555,373	-8%		716,526	29%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	1,172		1,150	-2%		1,394	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	604,967		555,373	-8%		716,526	29%



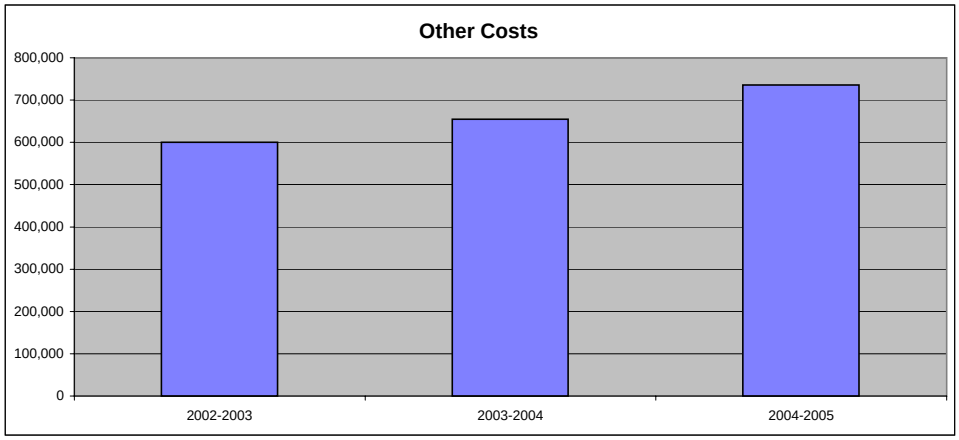
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		346,567	0%		300,397	-13%
Federal Funds	868		2,723	214%		1,000	-63%
Supplemental General	0		4,407	0%		12,000	172%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		58,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	237,463		252,063	6%		270,503	7%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	39,539		49,284	25%		76,856	56%
Technology Education	0						
Transportation	322,603						
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						16,966	
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	600,473		655,044	9%		735,722	12%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	1,164		1,356	17%		1,431	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	600,473		655,044	9%		735,722	12%



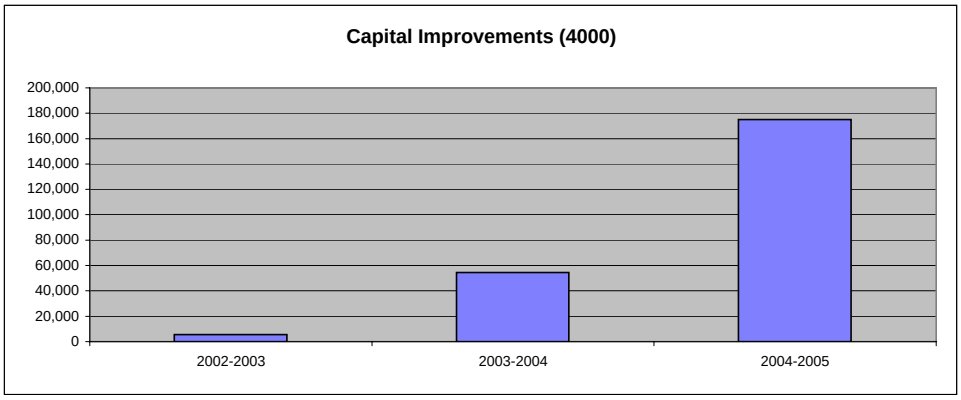
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,633		54,602	869%		175,123	221%
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	5,633		54,602	869%		175,123	221%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	11		113	936%		341	201%
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	5,633		54,602	869%		175,123	221%



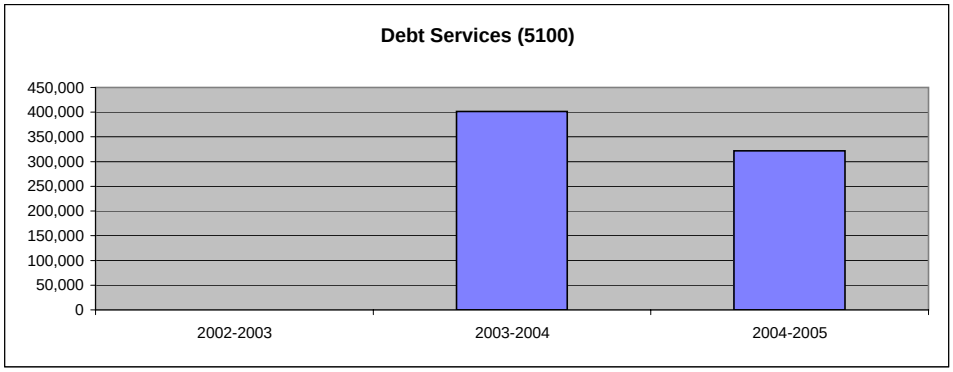
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		401,718	0%		321,576	-20%
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	0		401,718	0%		321,576	-20%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	0		832	0%		626	-25%
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	0		401,718	0%		321,576	-20%



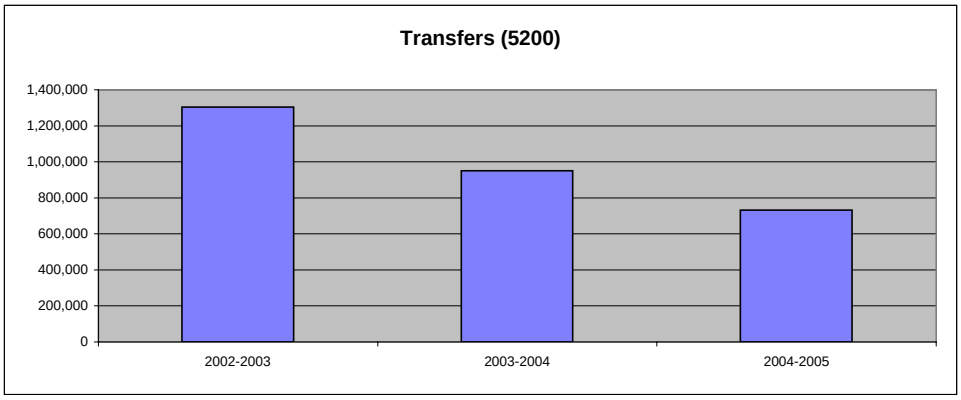
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,040,459		680,423	-35%		596,399	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	263,799		269,627	2%		135,000	-50%
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	1,304,258		950,050	-27%		731,399	-23%
Enrollment (FTE)*	516.0		483.0	-6%		514.0	6%
Amount per Pupil	2,528		1,967	-22%		1,423	-28%
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	1,304,258		950,050	-27%		731,399	-23%



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

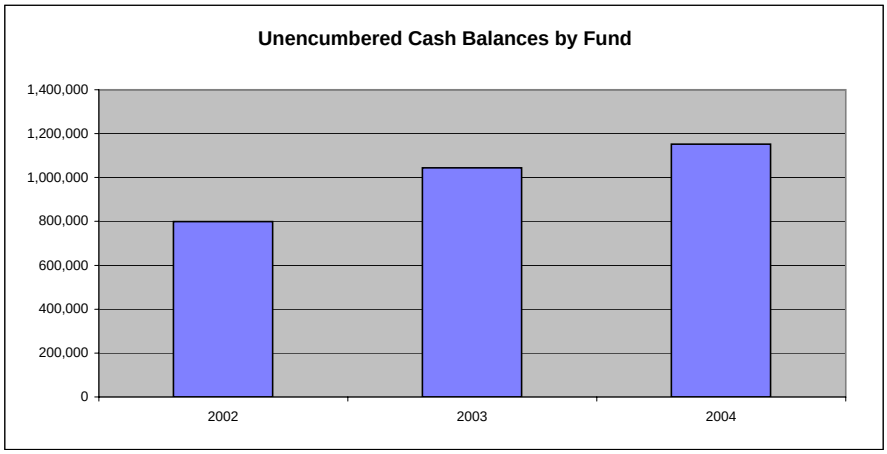
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 330

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	694	0	0
Supplemental General	6,733	5,272	24,555
Bilingual Education	0	0	0
Capital Outlay	187,198	281,709	407,898
Driver Training	13,852	16,571	19,055
Extraordinary School Program	0	0	0
Food Service	68,650	74,590	57,092
Professional Development	21,852	24,286	24,286
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	441,033	473,463	476,544
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	1,369	1,369	1,234
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	65,489	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	58,082	78,082	
Text Book & Student Material	0	0	
Bond & Interest 1	0	23,210	141,217
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	799,463	1,044,041	1,151,881
Enrollment (FTE)*	516.0	483.0	514.0
Amount per Pupil	1,549	2,162	2,241
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	799,463	1,044,041	1,151,881



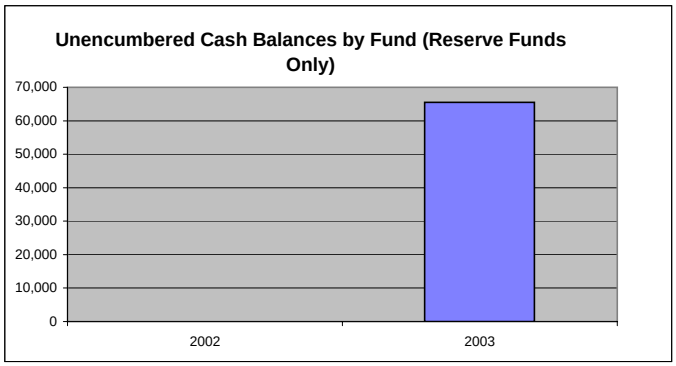
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	65,489
TOTAL OTHER	0	65,489
Amount per Pupil	$0	$136

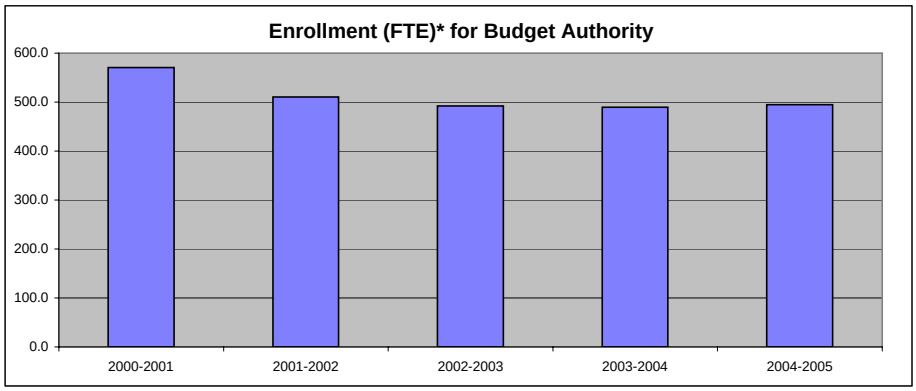


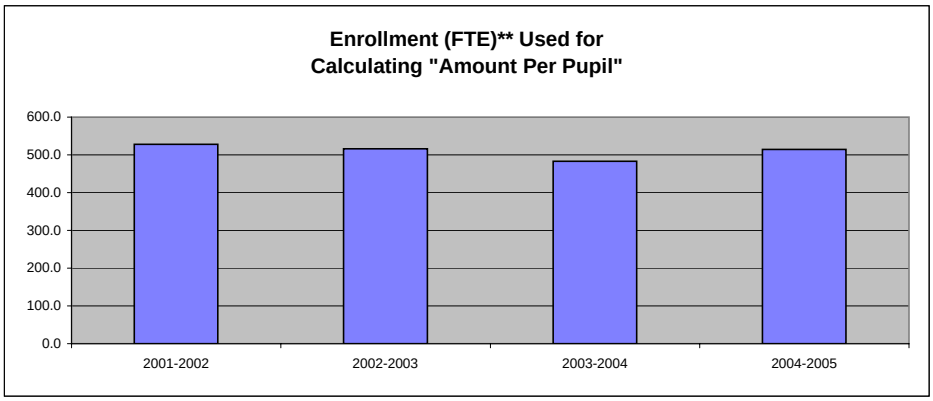
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

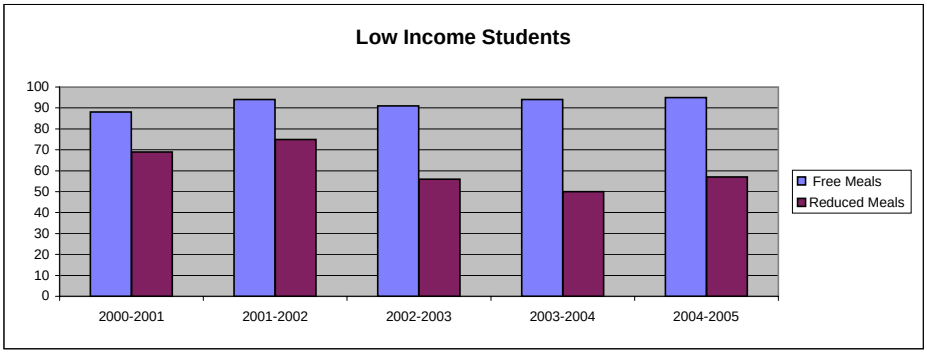
USD# 330

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)*	570.6	510.6	-11%	492.1	-4%	489.5	-1%	495.0	1%
Enrollment (FTE)**	N/A	528.0		516.0	-2%	483.0	-6%	514.0	6%
Number of Students - Free Meals	88	94	7%	91	-3%	94	3%	95	1%
Number of Students - Reduced Meals	69	75	9%	56	-25%	50	-11%	57	14%





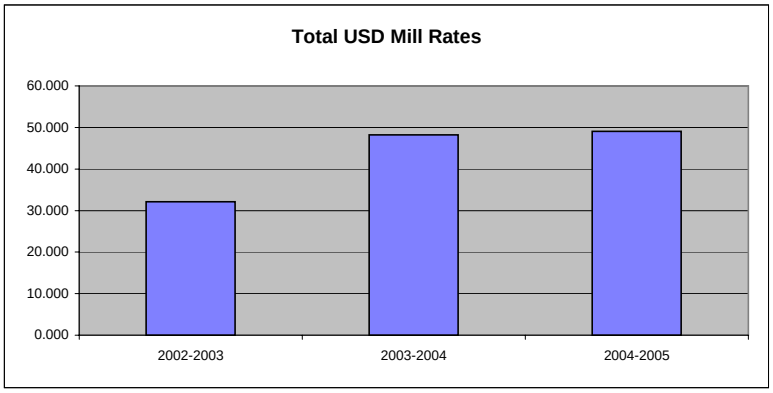


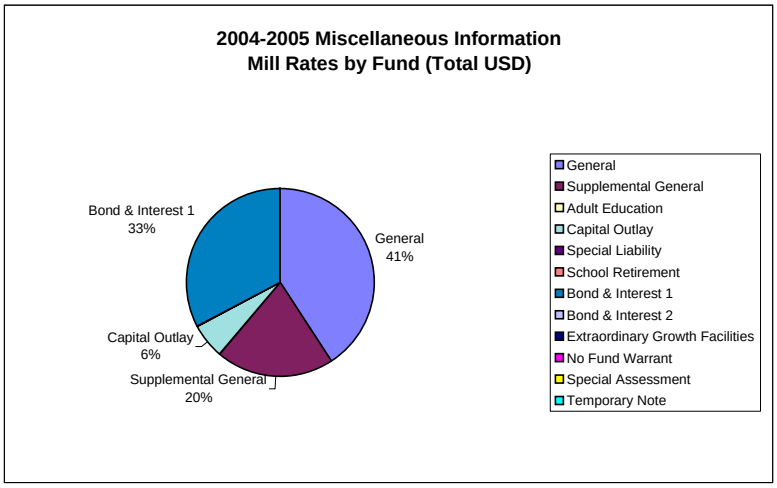
*FTE for state aid and budget authority purposes for general fund.

** 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.

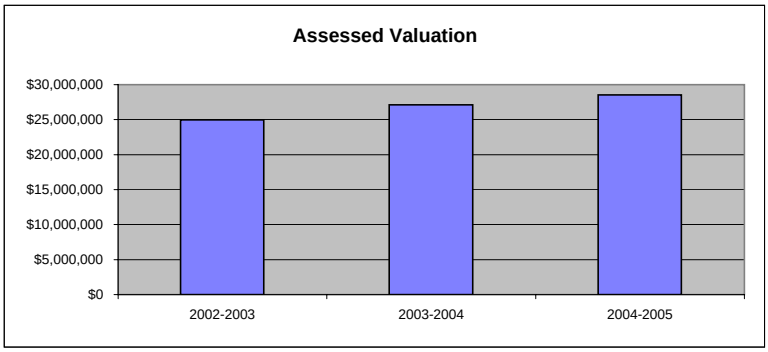
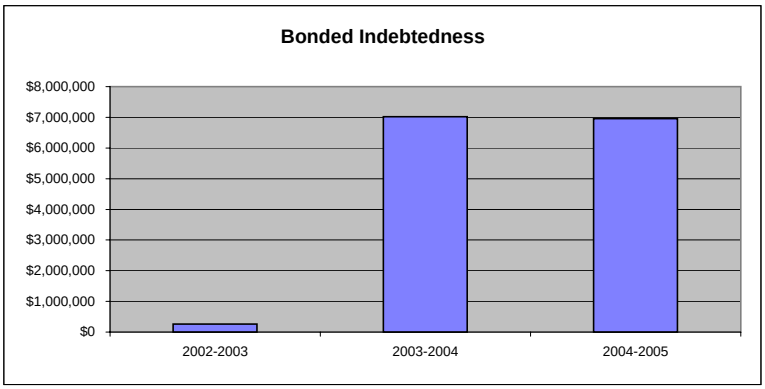
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	9.150	7.210	10.014
Adult Education	0.000	0.000	0.000
Capital Outlay	2.998	2.932	3.000
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	0.000	18.089	16.082
Bond & Interest 2	0.000	0.000	0.000
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	**32.148**	**48.231**	**49.096**
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# 330

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$24,965,872	$27,108,396	$28,534,063
Bonded Indebtedness	$260,156	$7,023,692	$6,960,152