Budget Profile
2004-2005

Maize USD #266

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: 266

Introduction

At Maize USD 266, we believe that a child's success is a journey rather than a destination. At Maize schools, we also believe that every person has value, learning is lifelong, everyone is a student *and* a teacher and all people can succeed. We know that educational systems are vital to society, society shapes learning and higher expectations yield higher results.

The school system, which serves more than 5,500 students in seven buildings, is the 13th largest school district in the state. Although the Maize school district serves a large number of students, maintaining the qualities of a one-room schoolhouse is a priority. Education is individualized through a low student to teacher ratio; state of the art technology offerings; services for students with special needs; and challenging curriculum offerings at all grade levels.

Board Members

Richard Stiverson, President	212 Zella	Maize, KS 67101	316-722-3208
Dr. Ron Fisher, Vice President	8769 W. Northridge Ct.	Wichita, KS 67205	316-721-7651
Jeff Longwell	7806 W 17th Ct	Wichita, KS 67212	316-729-0371
Randy Ficken	3163 N Forest Lakes Ct	Wichita, KS 67205	316-773-0980
Bruce Nicholson	4104 N Ridge Road	Wichita, KS 67205	316-721-2384
Michelle Pettegrew	408 Chilton	Maize, KS 67101	316-722-1035
District 1, Position 1	Open for appointment		

Key Staff

Superintendent of Schools	Dr. Craig Elliott
Board Clerk	Robin Brown
Assistant Superintendent / Operations	James Baker
Director of Admin. and Student Serv.	Sherry Goodvin
Director of Communications	Karen McDermott
Director of Elementary Education	Marsha Beard
Director of Secondary Education	Teresa San Martin
Director of Business/BOE Treasurer	Steve Williams
Director of Food Service	Julie Shrewsbury

The District's Accomplishments and Challenges

Accomplishments:

Maize schools enjoy a broad base of support from the community. The most recent show of financial support was the passing of a $32.9 million bond issue to expand the high school, build a new middle school and renovate the existing middle school into an elementary school. Construction is complete at Maize High School and the new Maize South Middle School. Renovations to the old middle school into a K-5 elementary is in process and scheduled to be finished for the 05-06 school year.

Maize students perform above average on the national and state assessments administered annually. Students also perform well on the locally developed MACS assessments. In 2001, the sophomore class at Maize High School met the state's Standard of Excellence in the Kansas Math Assessment. In 2002, the fourth grade class at Maize Elementary School also achieved the Standard of Excellence in math. In 2003, students at the high school met the state's Standard of Excellence in math, reading and science.

All of our schools are QPA accredited and the staffs at all buildings are committed to providing a safe learning environment for our students. Currently, there are district-wide initiatives focusing on reading, character education and bullying prevention. Staff development occurs throughout the year on a number of educational topics chosen by the certified and classified personnel.

Challenges:

Maize's largest fiscal challenge is trying to keep pace with cost of living salary increases and cost increases in supplies, equipment, insurance and utilities while coping with shortfalls in base student funding from the state.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
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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

Summary of Total Expenditures By Function
(All Funds)

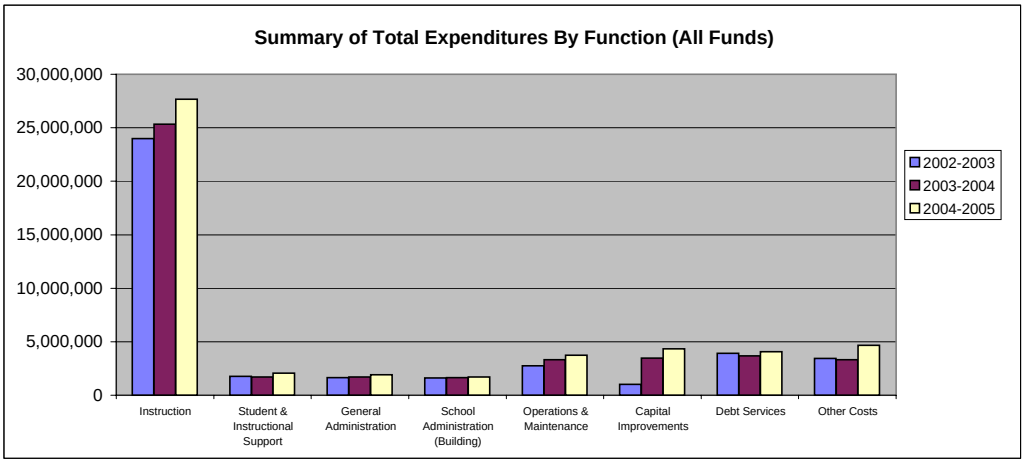
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	23,990,503	60%	25,341,325	57%	6%	27,656,130	55%	9%
Student & Instructional Support	1,759,150	4%	1,717,561	4%	-2%	2,073,642	4%	21%
General Administration	1,635,260	4%	1,701,343	4%	4%	1,906,000	4%	12%
School Administration (Building)	1,628,131	4%	1,651,533	4%	1%	1,717,625	3%	4%
Operations & Maintenance	2,759,227	7%	3,326,796	8%	21%	3,747,000	7%	13%
Capital Improvements	1,030,495	3%	3,454,997	8%	235%	4,335,000	9%	25%
Debt Services	3,906,086	10%	3,672,302	8%	-6%	4,078,891	8%	11%
Other Costs	3,429,792	9%	3,314,995	8%	-3%	4,678,015	9%	41%
Total Expenditures	40,138,644	100%	44,180,852	100%	10%	50,192,303	100%	14%
Amount per Pupil	$7,449		$7,889		6%	$8,506		8%

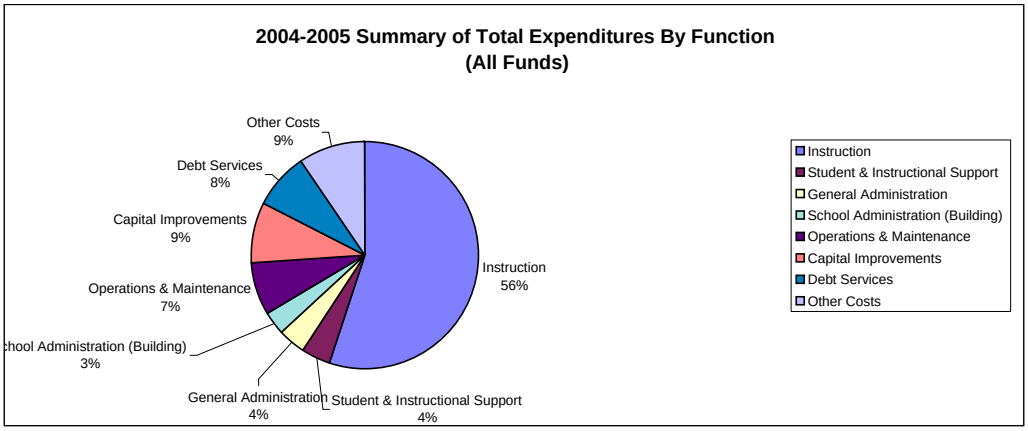
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

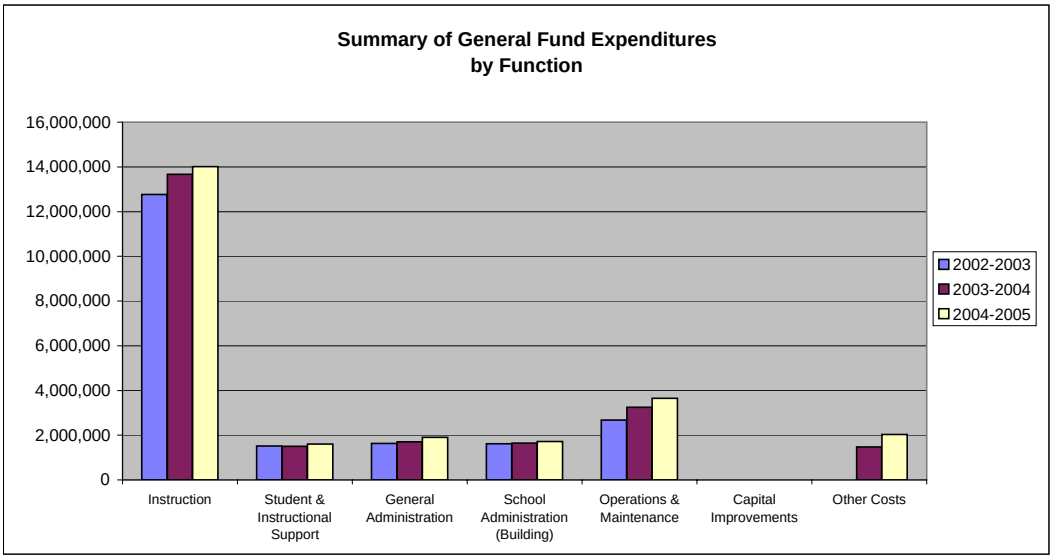


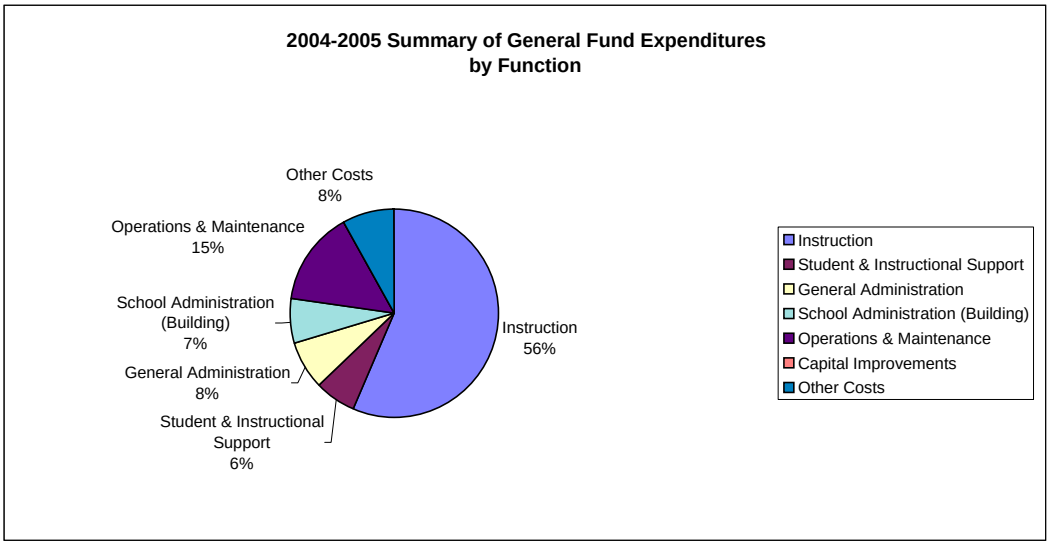


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	12,761,206	63%	13,669,910	59%	7%	14,017,065	56%	3%
Student & Instructional Support	1,514,037	7%	1,503,406	6%	-1%	1,600,940	6%	6%
General Administration	1,635,260	8%	1,701,343	7%	4%	1,906,000	8%	12%
School Administration (Building)	1,622,837	8%	1,646,722	7%	1%	1,711,700	7%	4%
Operations & Maintenance	2,674,543	13%	3,253,220	14%	22%	3,644,200	15%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,480,883	6%	0%	2,025,765	8%	37%
Total Expenditures	20,207,883	100%	23,255,484	100%	15%	24,905,670	100%	7%
Amount per Pupil	$3,750		$4,152		11%	$4,221		2%

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

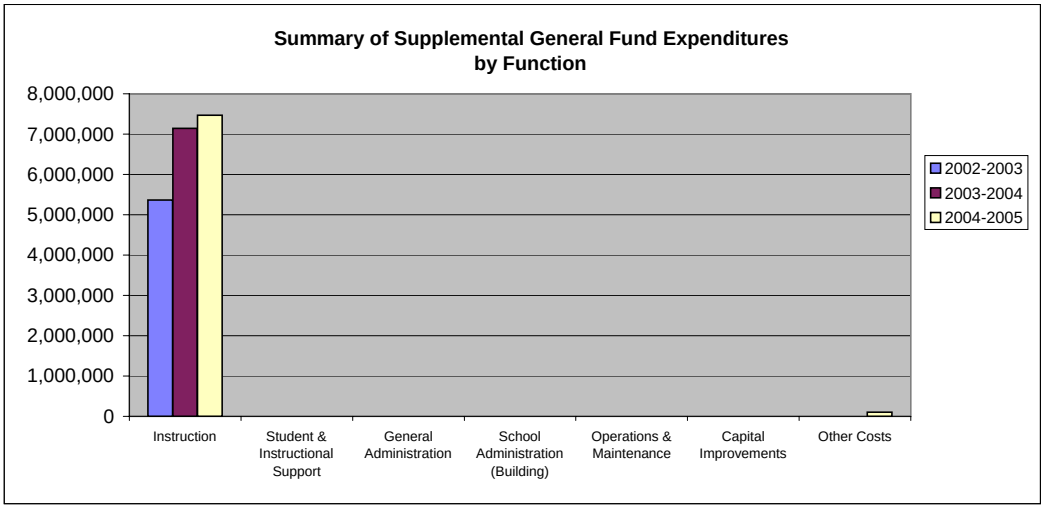


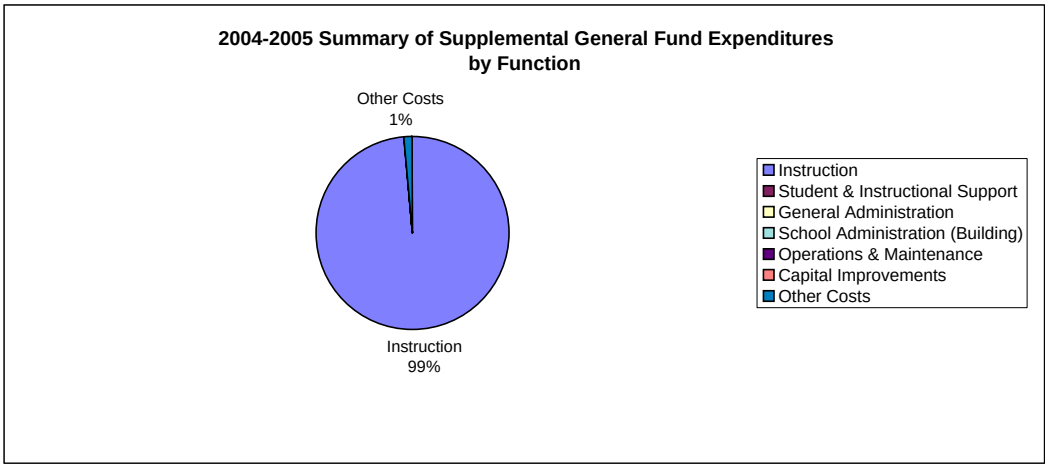


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,368,253	100%	7,146,260	100%	33%	7,465,969	99%	4%
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	0	0%	0	0%	0%	103,000	1%	0%
Total Expenditures	5,368,253	100%	7,146,260	100%	33%	7,568,969	100%	6%
Amount per Pupil	$996		$1,276		28%	$1,283		1%

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





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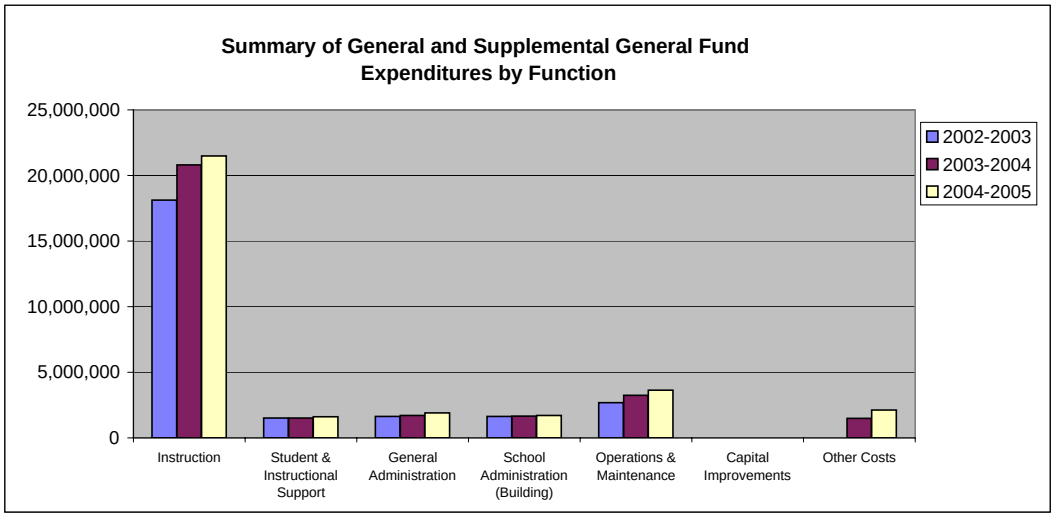
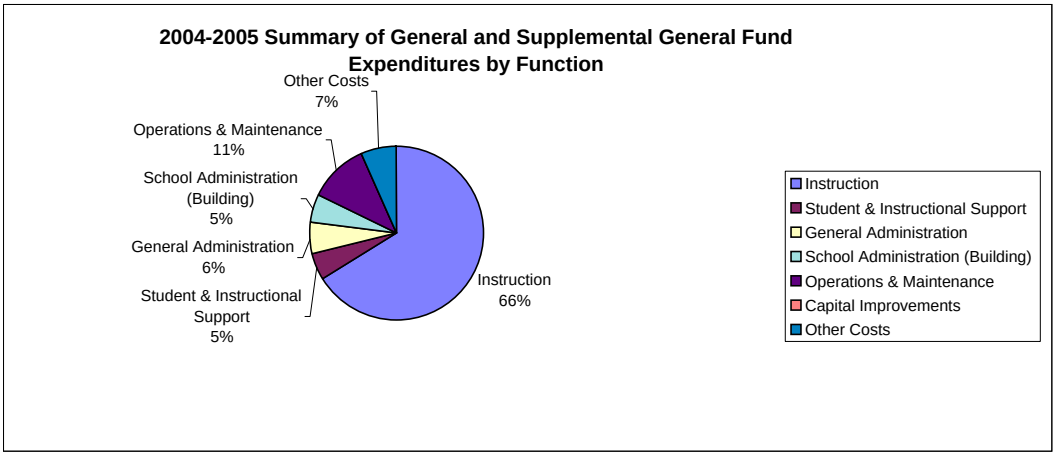
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	18,129,459	71%	20,816,170	68%	15%	21,483,034	66%	3%
Student & Instructional Support	1,514,037	6%	1,503,406	5%	-1%	1,600,940	5%	6%
General Administration	1,635,260	6%	1,701,343	6%	4%	1,906,000	6%	12%
School Administration (Building)	1,622,837	6%	1,646,722	5%	1%	1,711,700	5%	4%
Operations & Maintenance	2,674,543	10%	3,253,220	11%	22%	3,644,200	11%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,480,883	5%	0%	2,128,765	7%	44%
Total Expenditures	25,576,136	100%	30,401,744	100%	19%	32,474,639	100%	7%
Amount per Pupil	$4,747		$5,428		14%	$5,504		1%

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

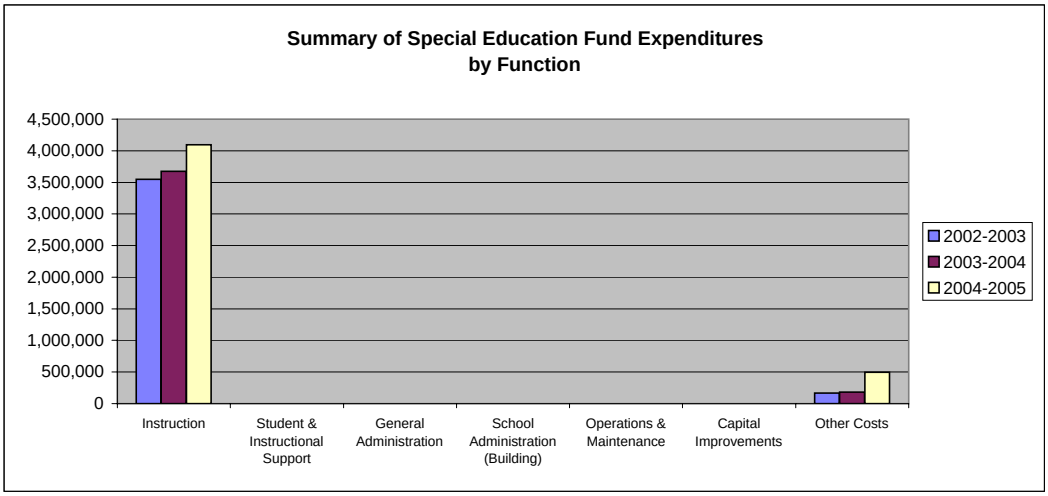


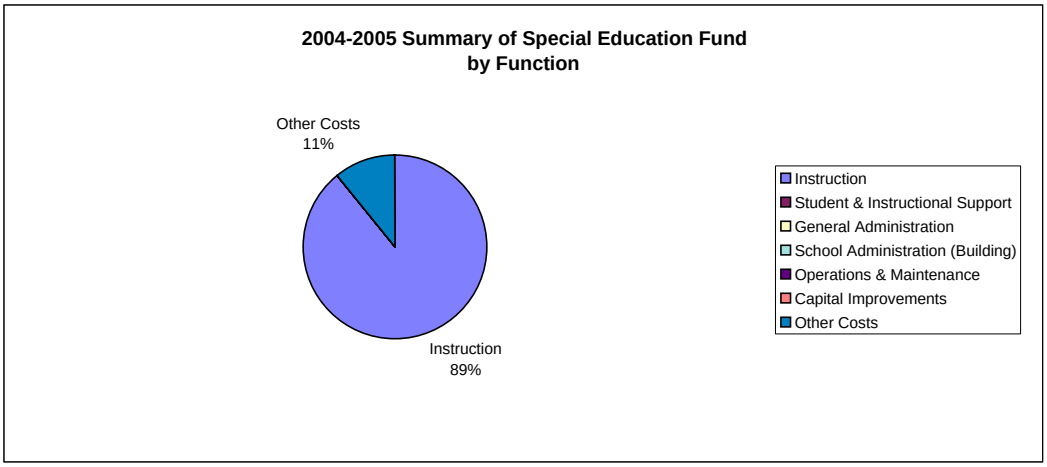


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,548,075	96%	3,675,187	95%	4%	4,095,735	89%	11%
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	166,723	4%	182,128	5%	9%	497,390	11%	173%
Total Expenditures	3,714,798	100%	3,857,315	100%	4%	4,593,125	100%	19%
Amount per Pupil	$689		$689		0%	$778		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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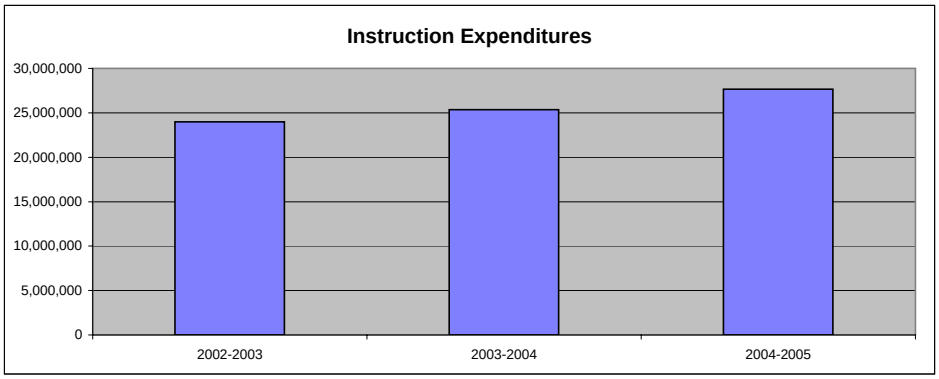
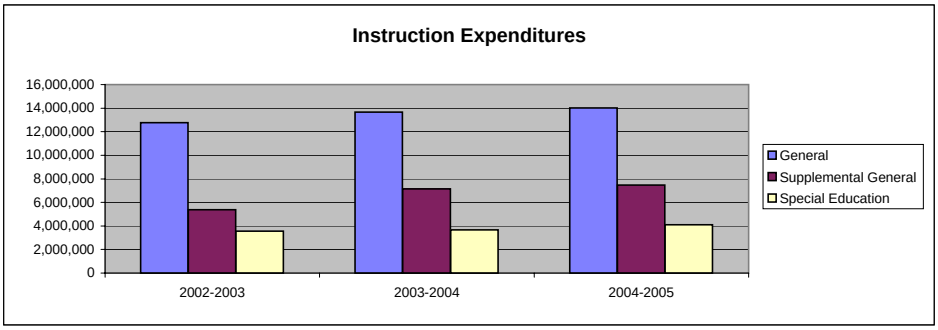
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	12,761,206		13,669,910	7%		14,017,065	3%
Federal Funds	549,333		230,948	-58%		218,101	-6%
Supplemental General	5,368,253		7,146,260	33%		7,465,969	4%
Bilingual Education	53,440		86,880	63%		102,335	18%
Capital Outlay	0		0	0%		0	0%
Driver Education	169,876		145,668	-14%		204,750	41%
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	117,976		123,447	5%		132,220	7%
Special Education	3,548,075		3,675,187	4%		4,095,735	11%
Technology Education	1,375,000						
Transportation	0						
Vocational Education	47,344		109,825	132%		123,565	13%
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						1,296,390	
Contingency Reserve	0		153,200	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	23,990,503		25,341,325	6%		27,656,130	9%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	4,452		4,525	2%		4,687	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	23,990,503		25,341,325	6%		27,656,130	9%





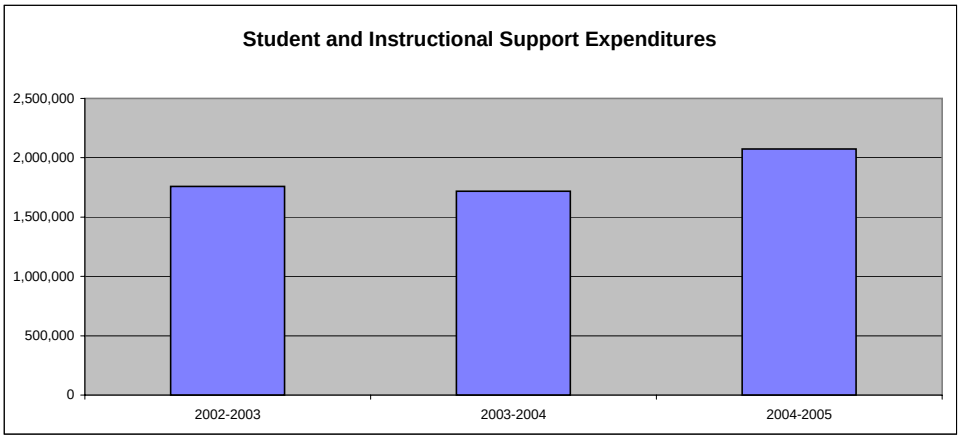
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,514,037		1,503,406	-1%		1,600,940	6%
Federal Funds	63,600		63,619	0%		59,500	-6%
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	16,236		17,148	6%		16,000	-7%
Parent Education Program	98,712		98,971	0%		123,301	25%
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	1,000		5,000	400%		273,901	5378%
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	65,565		29,417	-55%			
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	1,759,150		1,717,561	-2%		2,073,642	21%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	326		307	-6%		351	15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,759,150		1,717,561	-2%		2,073,642	21%
Amount per Pupil	$326		$307	-6%		$351	15%



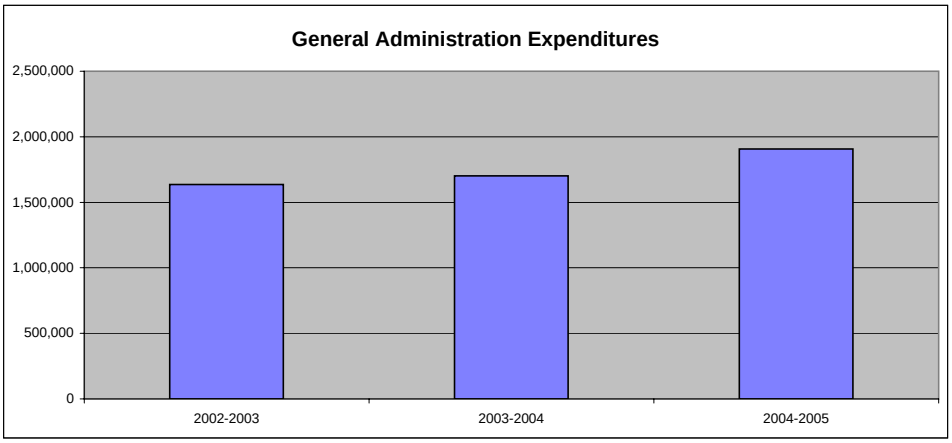
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,635,260		1,701,343	4%		1,906,000	12%
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 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						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	1,635,260		1,701,343	4%		1,906,000	12%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	303		304	0%		323	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	1,635,260		1,701,343	4%		1,906,000	12%



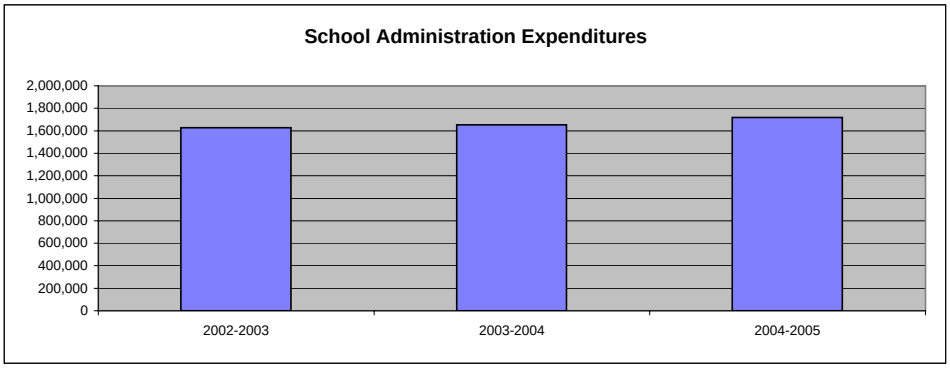
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,622,837		1,646,722	1%		1,711,700	4%
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	5,294		4,811	-9%		5,925	23%
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						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	1,628,131		1,651,533	1%		1,717,625	4%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	302		295	-2%		291	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,628,131		1,651,533	1%		1,717,625	4%



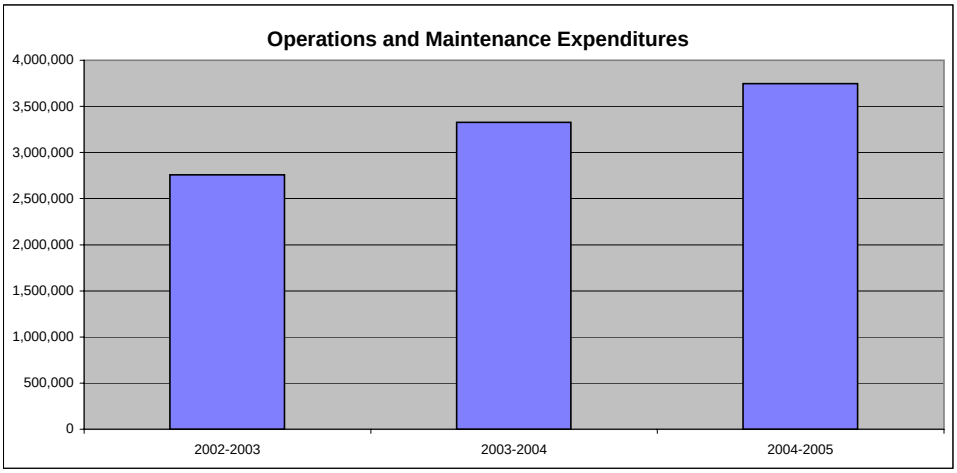
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	2,674,543		3,253,220	22%		3,644,200	12%
Federal Funds	19,676		14,193	-28%		13,800	-3%
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	53,649		59,383	11%		89,000	50%
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	11,359						
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	2,759,227		3,326,796	21%		3,747,000	13%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	512		594	16%		635	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,759,227		3,326,796	21%		3,747,000	13%



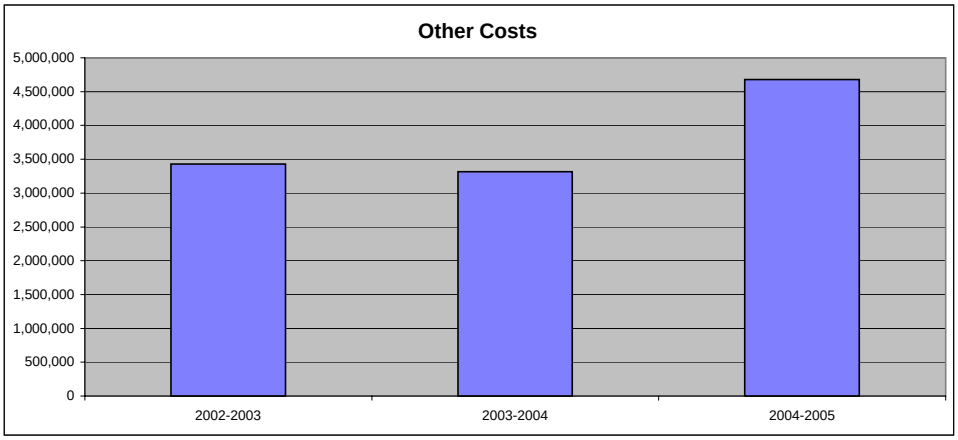
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		1,480,883	0%		2,025,765	37%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		103,000	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	1,418,594		1,558,778	10%		1,891,650	21%
Professional Development	78,876		82,532	5%		84,000	2%
Parent Education Program	0		0	0%		10,000	0%
Summer School	9,434		10,674	13%		36,210	239%
Special Education	166,723		182,128	9%		497,390	173%
Technology Education	0						
Transportation	1,756,165						
Vocational Education	0		0	0%		30,000	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,429,792		3,314,995	-3%		4,678,015	41%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	637		592	-7%		793	34%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,429,792		3,314,995	-3%		4,678,015	41%



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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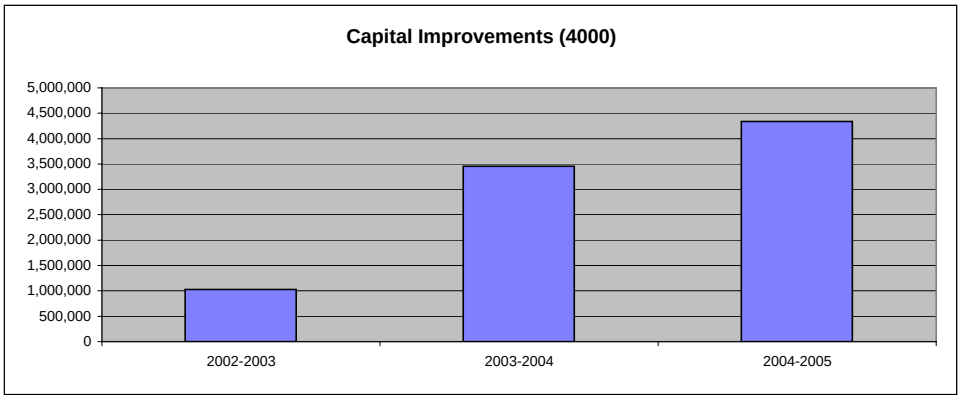
Capital Improvements Expenditures (4000)

	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	808,716		3,197,954	295%		4,000,000	25%
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	221,779		257,043	16%		335,000	30%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,030,495		3,454,997	235%		4,335,000	25%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	191		617	223%		735	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,030,495		3,454,997	235%		4,335,000	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.

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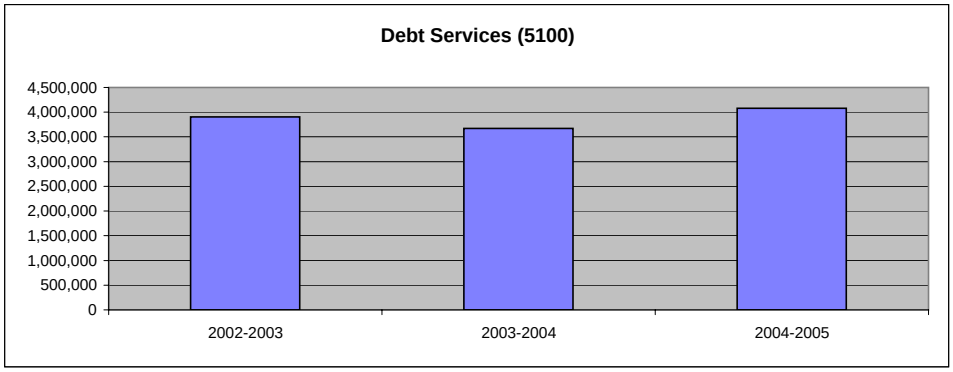
Debt Services Expenditures (5100)

	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		0	0%		301,011	0%
Bond & Interest #2	3,906,086		3,672,302	-6%		3,777,880	3%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,906,086		3,672,302	-6%		4,078,891	11%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	725		656	-10%		691	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,906,086		3,672,302	-6%		4,078,891	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.

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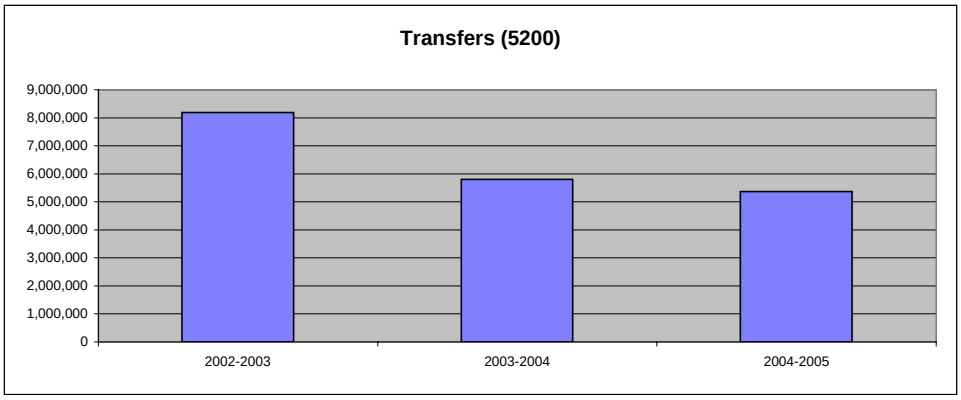
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	6,815,240		5,799,777	-15%		5,370,206	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,375,000		0	-100%		0	0%
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	8,190,240		5,799,777	-29%		5,370,206	-7%
Enrollment (FTE)*	5,388.4		5,600.6	4%		5,900.6	5%
Amount per Pupil	1,520		1,036	-32%		910	-12%
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	8,190,240		5,799,777	-29%		5,370,206	-7%



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

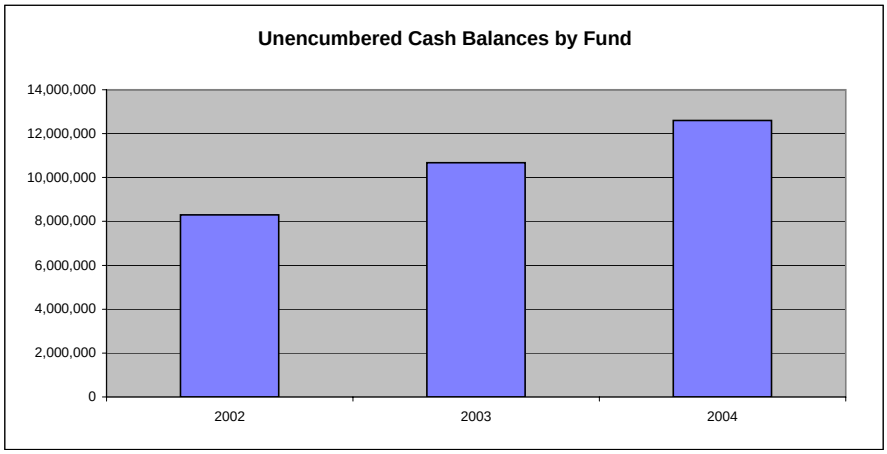
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 266

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	0	0
Supplemental General	167,106	412,482	1,173,128
Bilingual Education	0	0	0
Capital Outlay	4,911,589	5,868,876	5,453,316
Driver Training	39,212	40,000	45,264
Extraordinary School Program	0	0	0
Food Service	97,721	131,234	149,673
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	502,978	759,137	998,680
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	265,823	270,439	268,901
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	0	153,200	
Text Book & Student Material	540,670	762,828	
Bond & Interest 1	243,127	297,565	301,011
Bond & Interest 2	1,430,111	1,803,610	3,678,473
No Fund Warrant	0	0	0
Special Assessment	103,365	168,841	535,954
Temporary Note	0	0	0
SUBTOTAL	8,301,702	10,668,212	12,604,400
Enrollment (FTE)*	5,388.4	5,600.6	5,900.6
Amount per Pupil	1,541	1,905	2,136
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	8,301,702	10,668,212	12,604,400



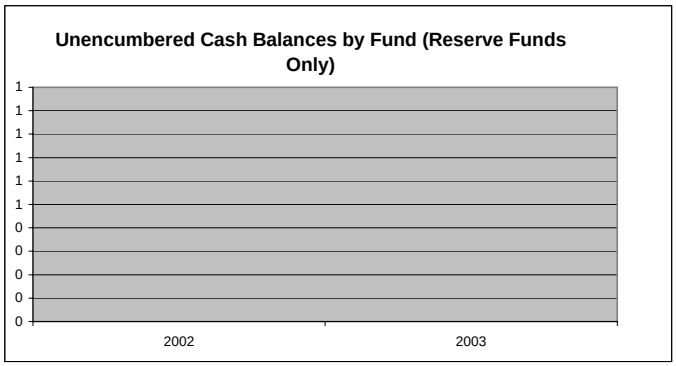
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

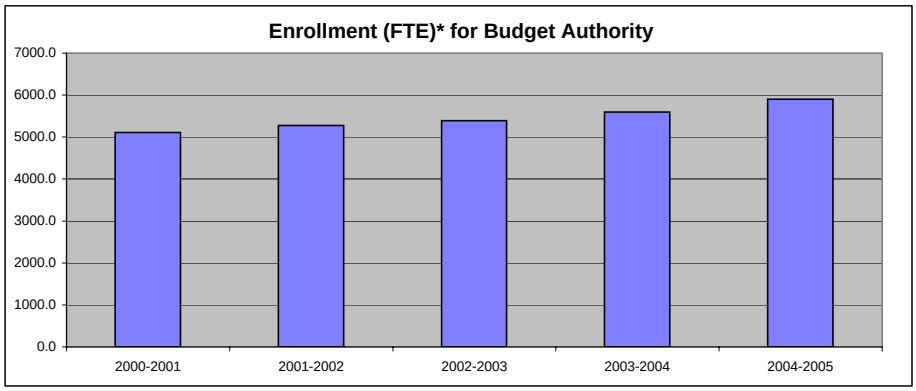


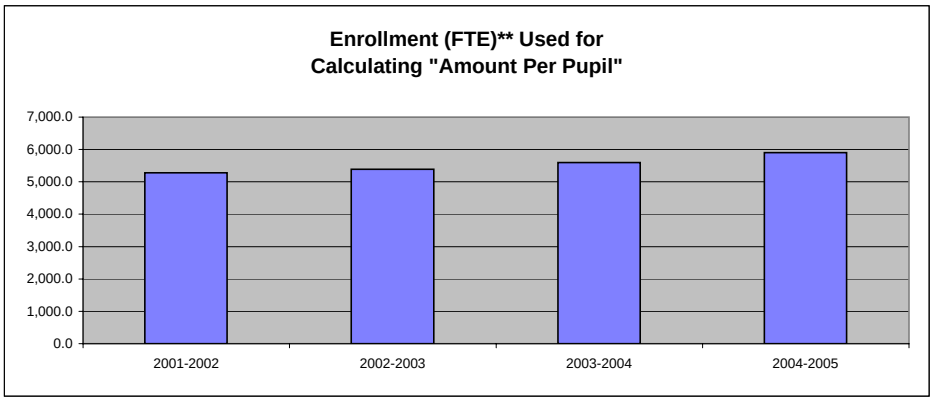
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

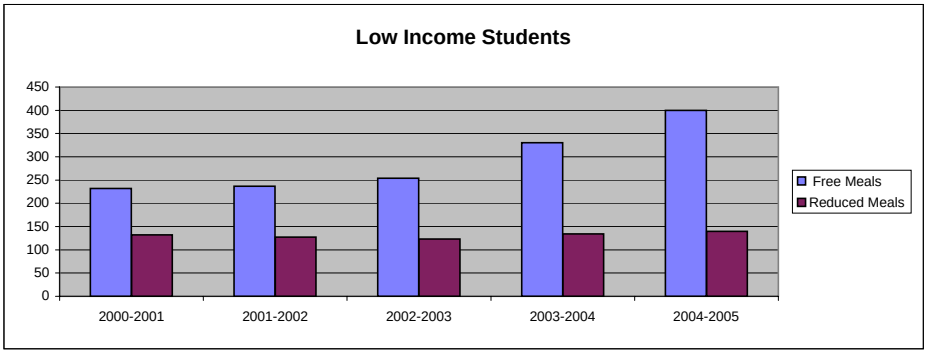
USD# 266

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)*	5,108.6	5,279.0	3%	5,388.4	2%	5,600.6	4%	5,900.6	5%
Enrollment (FTE)**	**N/A**	5,279.0		5,388.4	2%	5,600.6	4%	5,900.6	5%
Number of Students - Free Meals	232	237	2%	254	7%	330	30%	400	21%
Number of Students - Reduced Meals	132	127	-4%	123	-3%	134	9%	140	4%





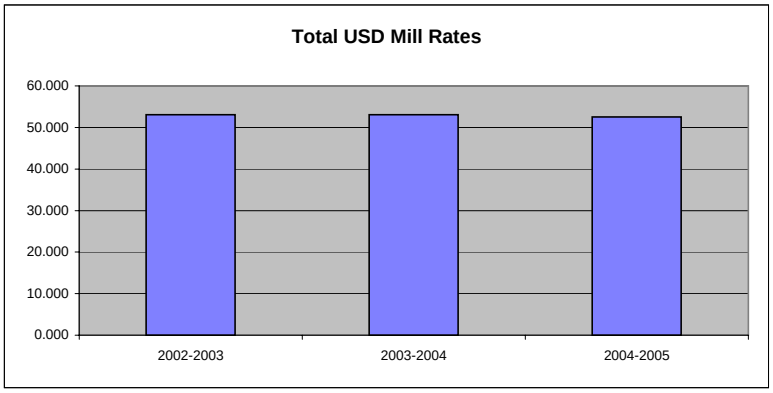


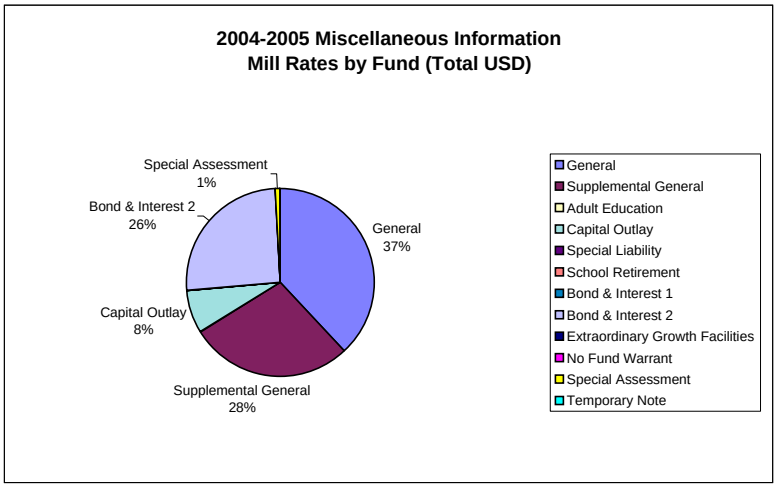
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

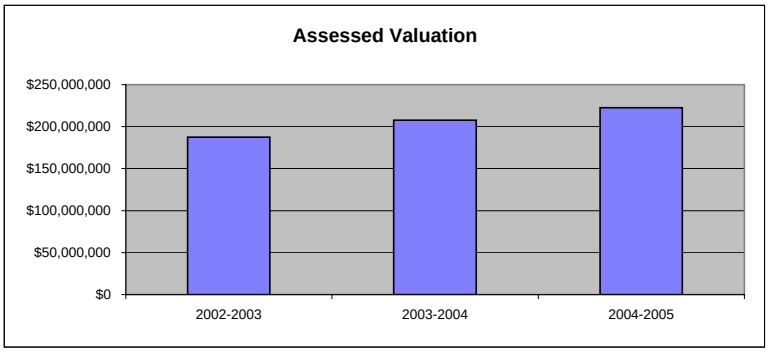
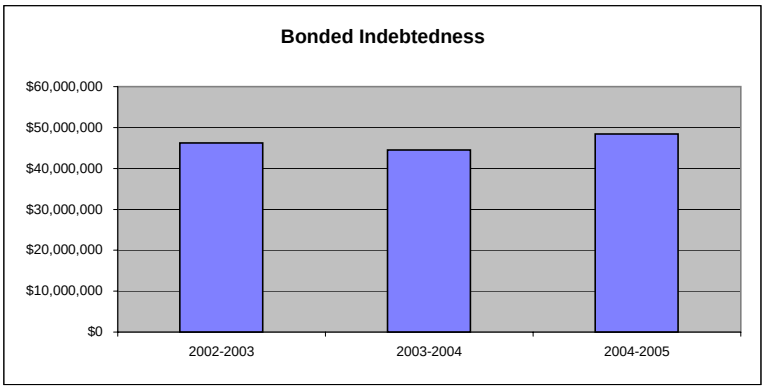
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.060	13.066	14.696
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	0.000	0.000	0.000
Bond & Interest 2	13.440	13.442	13.468
No Fund Warrant	0.000	0.000	0.000
Special Assessment	2.540	2.545	0.380
Temporary Note	0.000	0.000	0.000
TOTAL USD	**53.040**	**53.053**	**52.544**
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	0.990	0.999	0.998
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.990**	**0.999**	**0.998**





USD# 266

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$187,653,034	$207,715,601	$222,690,382
Bonded Indebtedness	$46,265,000	$44,480,000	$48,410,000