Budget Profile
2003-2004

Wichita Public Schools USD 259

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
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2003-2004 Budget General Information
USD #: _259_

Introduction

USD No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 300,000. Approximately 97% of the students reside in the city of Wichita. The school district covers more than 152 square miles and serves approximately 49,000 students. The district consists of more than 100 schools and other administrative or attendance centers.

The Wichita Public Schools is the largest school district in the state. The district provides a full range of school programs and services authorized by Kansas state statutes. These services include educational programs for grades K-12, special education, Title 1, Even Start, Pre-K, vocational education, transportation, food services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of district facilities to ensure that individuals and community groups may utilize district buildings and grounds.

In April 2000, the community approved a 20 year, $284.5 million bond issue to air-condition all schools, eliminate most portables, replace five schools, build two new schools, add 19 multipurpose rooms, nine libraries, and upgrade science labs and building infrastructure throughout the district.

Board Members

Kevas Harding,	5816 E. 48th Circle N. Wichita KS 67220	Phone: 316-744-7332
Connie Dietz,	8310 Greenbriar Lane, Wichita KS 67226	Phone: 316-684-3554
Chip Gramke,	3351 South All Hallows, Wichita KS 67217	Phone: 316-943-2688
Michael Kinard,	1555 N. Ash, Wichita KS 67214	Phone: 316-269-4383
Lanora Nolan,	1664 Melrose Lane, Wichita KS 67212	Phone: 316-722-1127
Lynn Rogers,	935 Porter Avenue, Wichita KS 67203	Phone: 316-262-4716
Sarah Skelton,	5903 E. Skinner, Wichita KS 67218	Phone: 316-683-6162

Key Staff

Superintendent: Winston Brooks
Associate or Assistant Superintendents: Mark Evans, Ralph Teran, Sheril Logan, Tamara Cotman
Business Office Staff: Linda J. Jones, CFO
Curriculum & Instruction Staff: Janet Eubank
Other Key Contacts: Ronda Goode – Budget Director; Martin Libhart, COO; Cathy Barbieri, CIO; Ed Raymond, HR; Mike Willome, Clerk

The District's Accomplishments and Challenges

Accomplishments:

- Recognized nationally by American School Board Journal as one of seven leading urban school districts in the U.S. for gains in student achievement.
- Wilbur Middle School's National Academic League team wins 2003 National Championship.
- 25 National Merit Scholarship finalists – 3 National Merit Scholarship recipients, 5 Corporate-Sponsored Merit Scholarship recipients; 7 College Sponsored Merit Scholarship recipients.
- WSU's most prestigious scholarships awarded to two Wichita high school seniors
- 2002 National Teacher of the Year Finalist – one of four nationwide
- Recipient of the National School Public Relations Association's Golden Achievement Award for the 2002-03 budget communications campaign
- Southeast Boys Swim Team state champions, Boys and Girls Division 6A State Basketball Champions
- East High School Orchestra chosen to perform at Midwest International Band and Orchestra Clinic, and North High School Marching Band performed at 2003 New Year's Sugar Bowl
- District Safety Services honored with National Association of Governor's Highway Safety Award

Challenges:

- Largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border
- 61 percent of our students qualify for free or reduced lunches
- 17 percent of students receive special education services
- ESOL/bilingual population is approximately 10 percent of the student body. The percentage of ESOL students has grown by 67 percent since 1997-98

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   "Other Costs" include financial services, warehousing, auditing, purchasing, printing, transportation, student testing, QIS, MIS, and food service.

2. Summary of General Fund Expenditures by Function
   The "Other Costs" category increased by $9 million in 2003-04 due to the 2003 legislative change moving transportation costs from the transportation fund to the general fund.

3. Summary of Supplemental General Fund Expenditures by Function
   The instructional expenditures reflect new facilities funds for 2003-04 which has been targeted for instructional technology. Operational expenditures represent the transfer of utility costs from the General Fund. Increases in "Other Costs" reflect the transfer of MIS from the General Fund.

4. Summary of General and Supplemental General Fund Expenditures by Function
   The "Other Costs" category increased by $9 million in 2003-04 due to the 2003 legislative change moving transportation costs from the transportation fund to the general fund.

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)
   The increase to Vocational Education is the result of the transfer of courses from the Area Technical College. The increase to Driver Education reflects the replacement of driving simulators. The increase to Extraordinary School Program is due to the expansion of the pre-k program.

7. Student and Instructional Support Expenditures (2100 & 2200)
   The increase to Vocational reflects the movement of support costs from the Technical College to the Vocational fund.

8. General Administration Expenditures (2300)

9. School Administration Expenditures (2400)

10. Operations and Maintenance Expenditures (2600)
    The increase in Supplemental General reflects the movement of the utility budget from the general fund in 2002-03 and the expected cost increases in 2003-04 due to district-wide air conditioning provided by the bond issue.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
    The General fund increase reflects movement of transportation costs from the transportation fund (which was eliminated by the 2003 legislature). The Supplemental General fund 2003-04 increase is due to the movement of MIS costs from the general fund.

12. Capital Improvements (4000)
    The increases are due to bond related costs not funded directly by the bond issue.

13. Debt Services (5000)
    The 2003-04 increase reflects the third and final bond sale related to the April 2000 bond election.

14. Miscellaneous Information Unencumbered Cash Balance by Fund
    The general fund cash balance is a result of prior year's canceled purchase orders, which by state law are required to be deducted from the subsequent year's state aid. All other cash balances are restricted and may only be spent in the respective fund for the specific purpose designated by the respective statute.

15. Reserve Funds Unencumbered Cash Balance
    Annual expenditures for the special reserve fund total $37 million annually.

16. Other Information – FTE
    Enrollment figures do not reflect 1,548 four year olds served by the district.

17. Miscellaneous Information Mill Rates by Fund
    The new Special Liability levy will fund growing personal, property, and casualty liability costs.

18. Other Information – Assessed Valuation and Bonded Indebtedness
    Bonds authorized by the April 2000 election were issued in three equal phases in 2001, 2002, and 2003.

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.html

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

Kansas Building Report Card
http://www.ksde.org/reportcard.html

- 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)

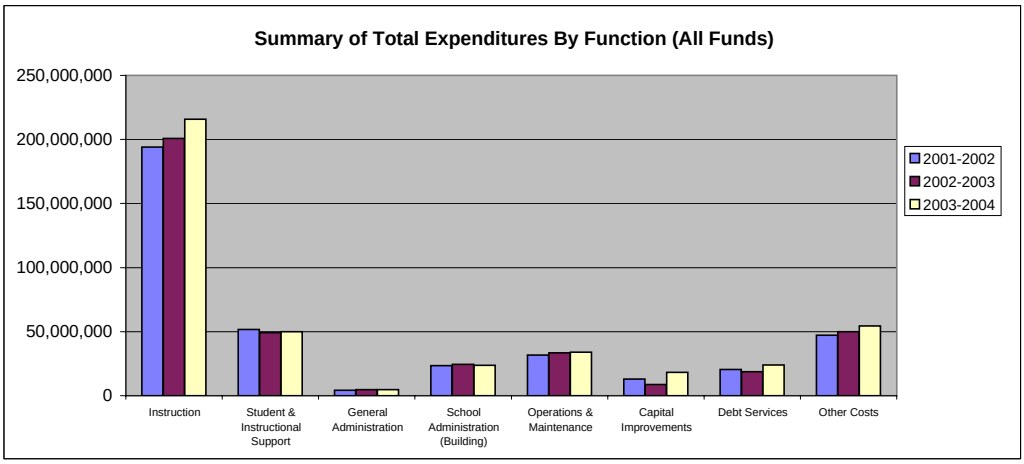
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	194,027,396	50%	200,896,432	52%	4%	215,843,314	51%	7%
Student & Instructional Support	51,818,082	13%	49,244,807	13%	-5%	49,856,946	12%	1%
General Administration	4,197,737	1%	4,626,882	1%	10%	4,862,738	1%	5%
School Administration (Building)	23,386,038	6%	24,389,877	6%	4%	23,834,373	6%	-2%
Operations & Maintenance	31,604,814	8%	33,361,359	9%	6%	33,982,563	8%	2%
Capital Improvements	12,863,760	3%	8,837,975	2%	-31%	18,295,280	4%	107%
Debt Services	20,470,830	5%	18,645,260	5%	-9%	23,891,938	6%	28%
Other Costs	47,115,611	12%	49,911,579	13%	6%	54,524,729	13%	9%
Total Expenditures	385,484,268	100%	389,914,171	100%	1%	425,091,881	100%	9%

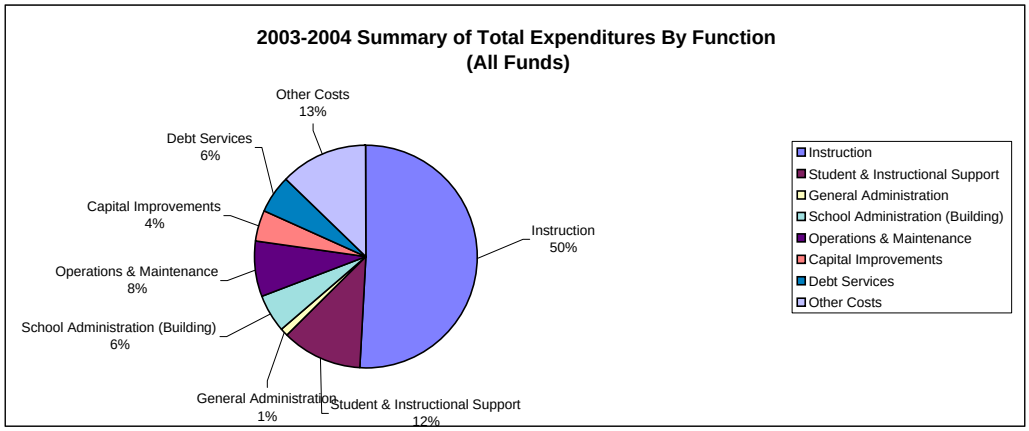
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, 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, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

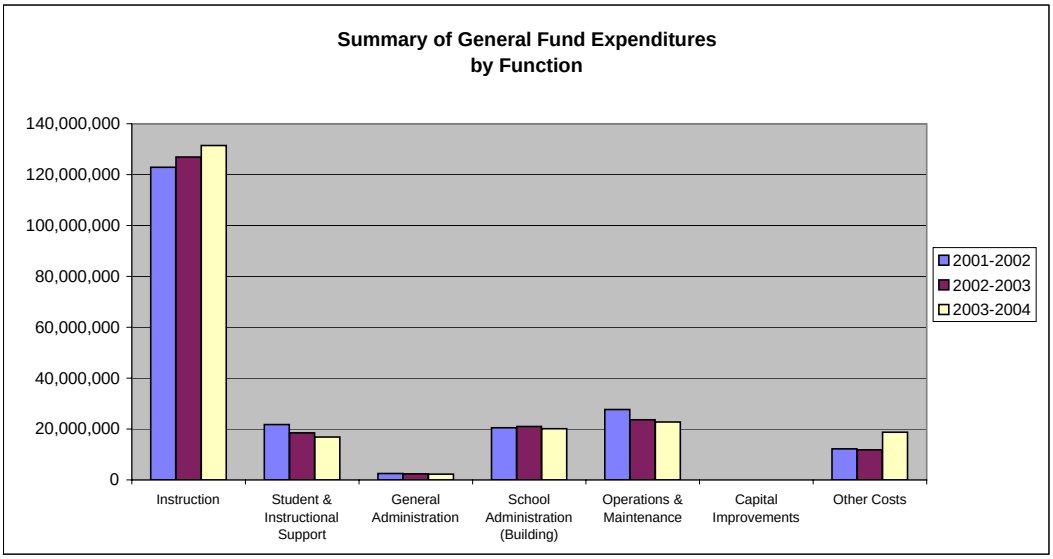


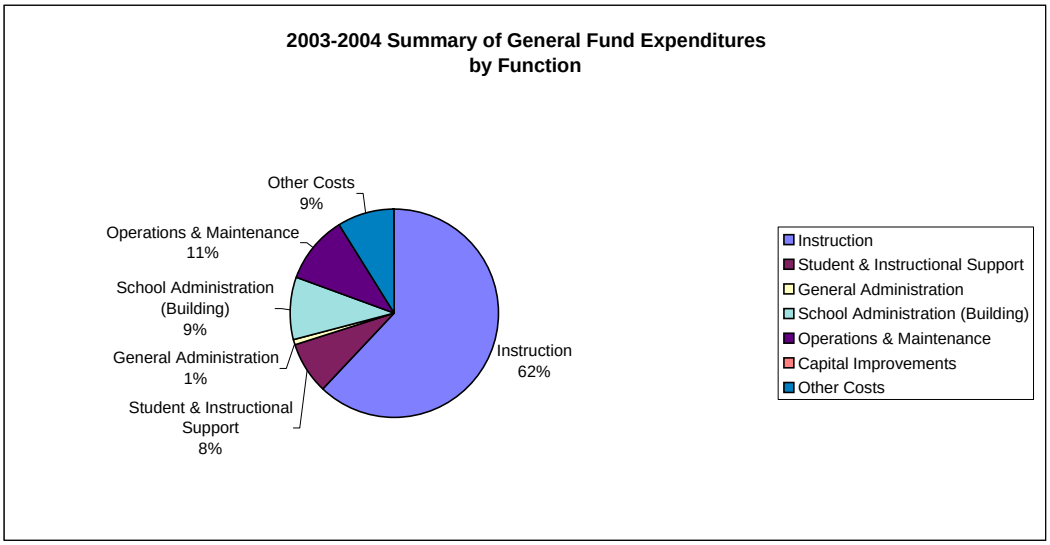


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	122,877,364	59%	126,932,685	62%	3%	131,448,755	62%	4%
Student & Instructional Support	21,735,953	10%	18,478,918	9%	-15%	16,913,142	8%	-8%
General Administration	2,470,834	1%	2,331,938	1%	-6%	2,296,709	1%	-2%
School Administration (Building)	20,504,717	10%	21,029,909	10%	3%	20,149,131	9%	-4%
Operations & Maintenance	27,707,696	13%	23,652,570	12%	-15%	22,767,099	11%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,257,049	6%	11,835,999	6%	-3%	18,766,384	9%	59%
Total Expenditures	207,553,613	100%	204,262,019	100%	-2%	212,341,220	100%	4%
Amount per Pupil	$4,449		$4,405		-1%	$4,531		3%

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

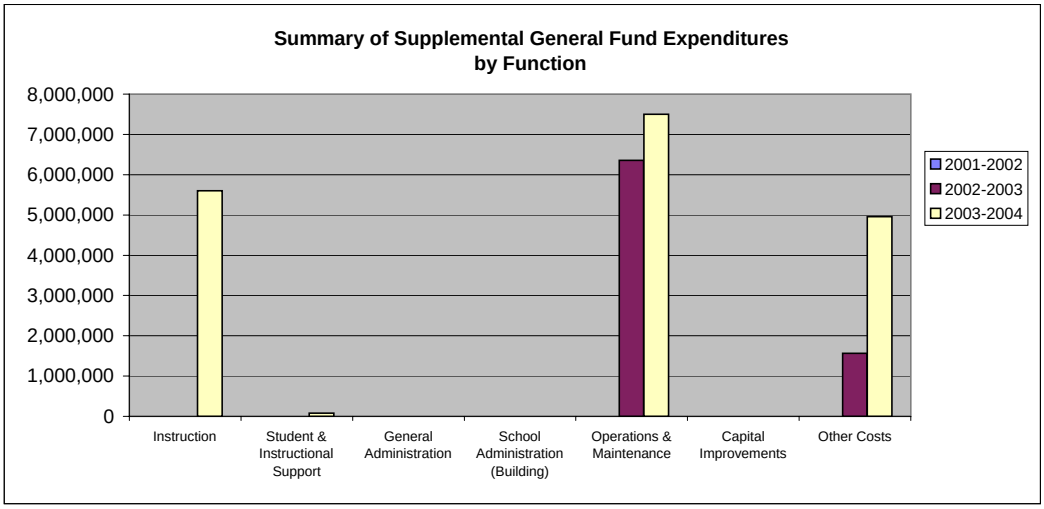


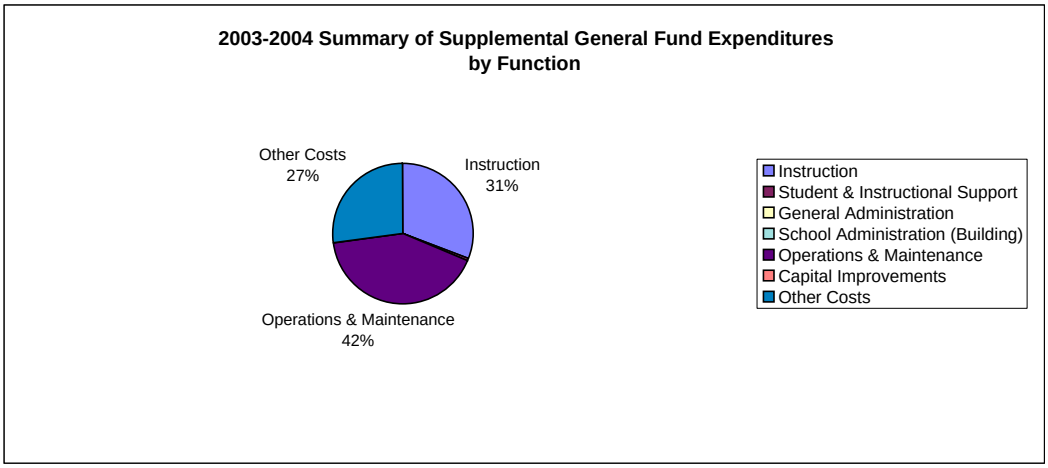


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	5,603,637	31%	0%
Student & Instructional Support	0	0%	0	0%	0%	78,470	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%	6,356,758	80%	0%	7,502,961	41%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,568,015	20%	0%	4,959,545	27%	216%
Total Expenditures	0	0%	7,924,773	100%	0%	18,144,613	100%	129%
Amount per Pupil	$0		$171		0%	$387		127%

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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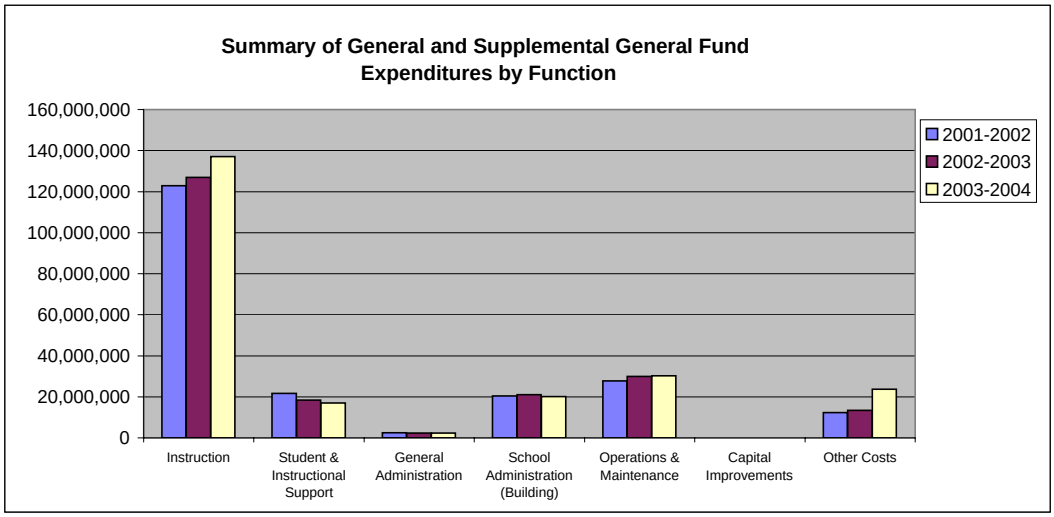
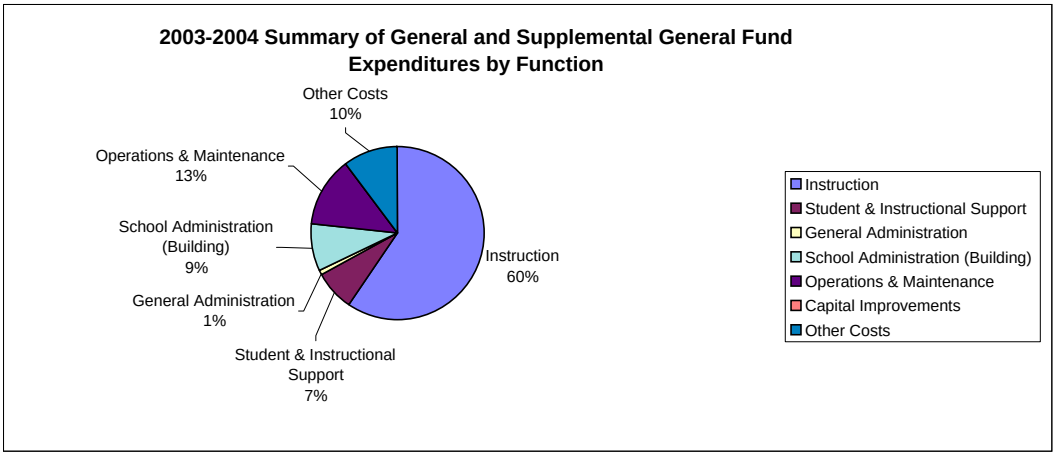
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	122,877,364	59%	126,932,685	60%	3%	137,052,392	59%	8%
Student & Instructional Support	21,735,953	10%	18,478,918	9%	-15%	16,991,612	7%	-8%
General Administration	2,470,834	1%	2,331,938	1%	-6%	2,296,709	1%	-2%
School Administration (Building)	20,504,717	10%	21,029,909	10%	3%	20,149,131	9%	-4%
Operations & Maintenance	27,707,696	13%	30,009,328	14%	8%	30,270,060	13%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	12,257,049	6%	13,404,014	6%	9%	23,725,929	10%	77%
Total Expenditures	207,553,613	100%	212,186,792	100%	2%	230,485,833	100%	9%
Amount per Pupil	$4,449		$4,576		3%	$4,918		7%

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.

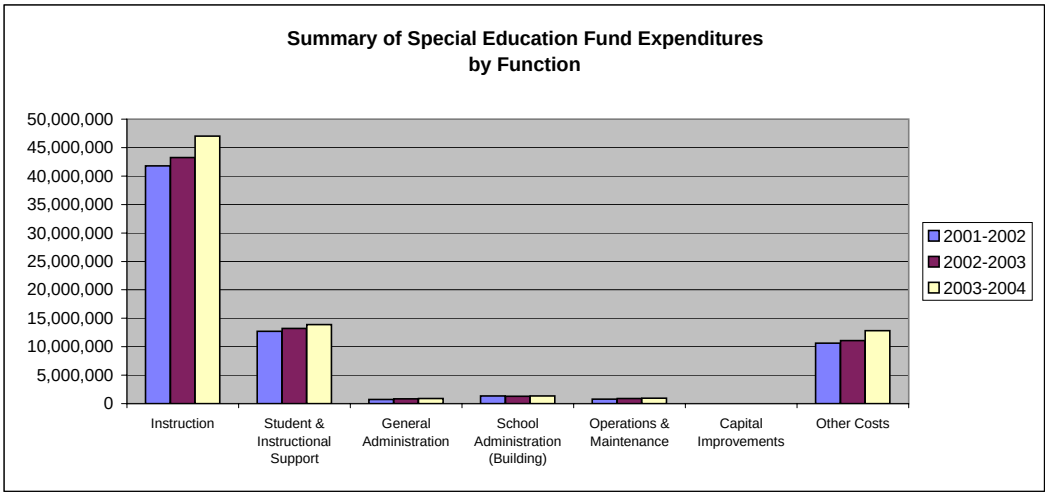


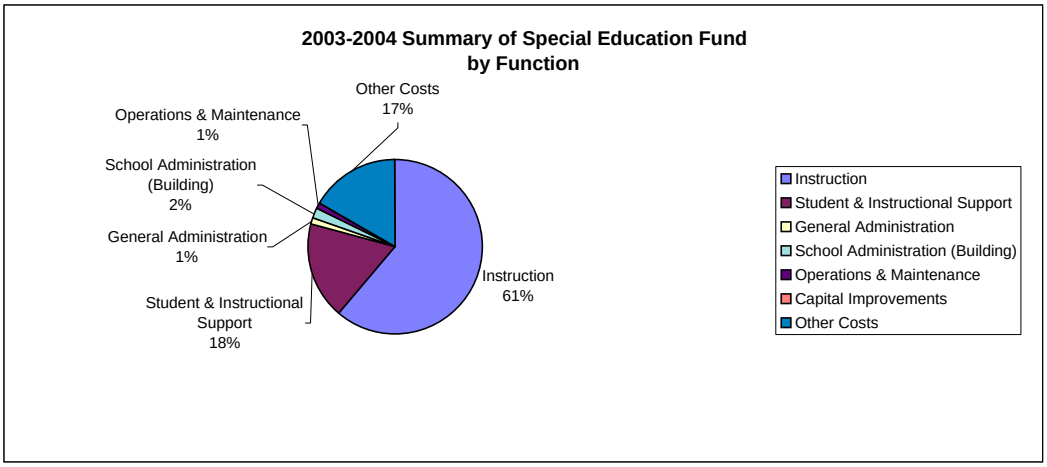


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	41,770,854	61%	43,274,446	61%	4%	47,027,053	61%	9%
Student & Instructional Support	12,734,341	19%	13,242,354	19%	4%	13,919,301	18%	5%
General Administration	729,644	1%	837,861	1%	15%	923,945	1%	10%
School Administration (Building)	1,349,503	2%	1,282,293	2%	-5%	1,330,951	2%	4%
Operations & Maintenance	796,034	1%	916,662	1%	15%	958,403	1%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,635,065	16%	11,099,587	16%	4%	12,820,913	17%	16%
Total Expenditures	68,015,441	100%	70,653,203	100%	4%	76,980,566	100%	9%
Amount per Pupil	$1,458		$1,524		5%	$1,643		8%

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.)

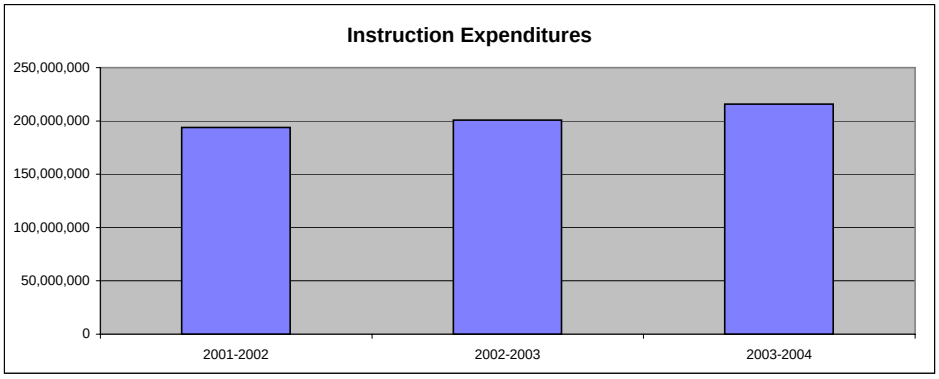


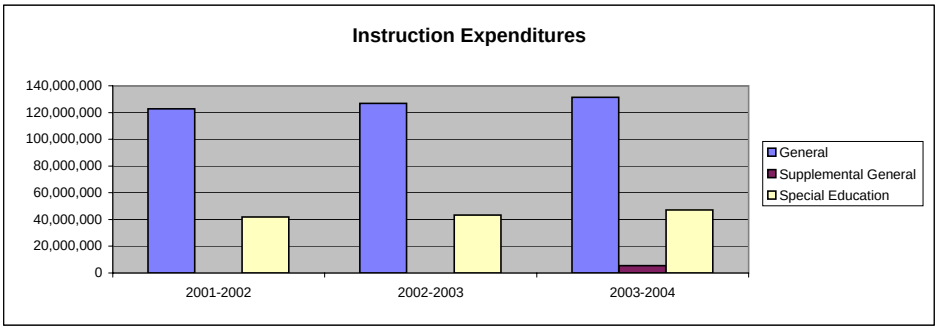


USD# 259

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	122,877,364		126,932,685	3%		131,448,755	4%
Federal Funds	10,216,694		10,415,525	2%		11,045,663	6%
Supplemental General	0		0	0%		5,603,637	0%
Bilingual Education	3,938,306		4,231,905	7%		4,874,702	15%
Capital Outlay	0		0	0%		0	0%
Driver Education	842,040		889,066	6%		1,125,053	27%
Extraordinary School Program	988,492		962,310	-3%		1,565,495	63%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	666,445		620,438	-7%		762,226	23%
Special Education	41,770,854		43,274,446	4%		47,027,053	9%
Technology Education	2,298		0	-100%			
Transportation	0		0	0%			
Vocational Education	1,333,206		2,698,643	102%		3,678,445	36%
Gifts/Grants	1,237,962		1,256,533	2%		915,843	-27%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,592,250		2,280,766	43%			
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	185,465,911		193,562,317	4%		208,046,872	7%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	3,975		4,174	5%		4,439	6%
Adult Education	728,469		874,317	20%		1,360,236	56%
Adult Supplemental Education	94,995		0	-100%		0	0%
Area Vocational School	7,738,021		6,459,798	-17%		6,436,206	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	194,027,396		200,896,432	4%		215,843,314	7%





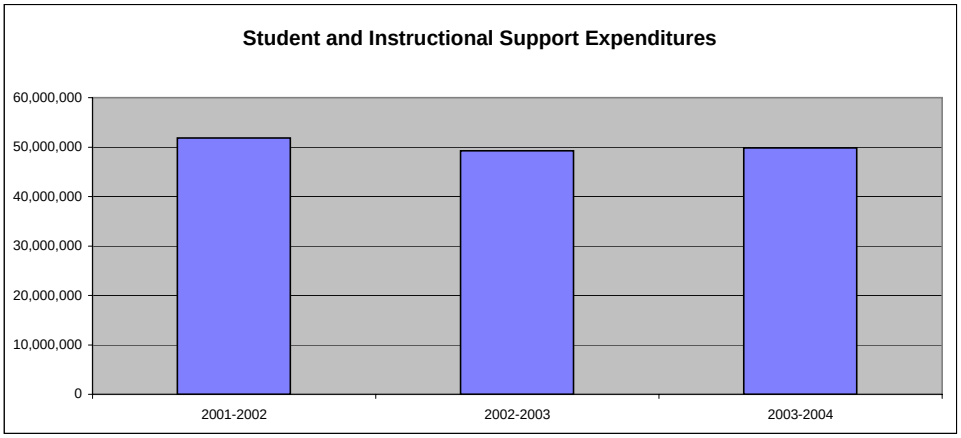
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	21,735,953		18,478,918	-15%		16,913,142	-8%
Federal Funds	11,008,861		10,548,107	-4%		10,623,223	1%
Supplemental General	0		0	0%		78,470	0%
Bilingual Education	0		34,902	0%		35,221	1%
Capital Outlay	0		0	0%		0	0%
Driver Training	386		880	128%		850	-3%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	1,207,937		1,035,489	-14%		1,210,000	17%
Parent Education Program	953,159		827,759	-13%		827,759	0%
Summer School	0		0	0%		10,213	0%
Special Education	12,734,341		13,242,354	4%		13,919,301	5%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		149,022	0%		856,005	474%
Gifts/Grants	710,428		559,964	-21%		574,174	3%
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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	34,715		77,073	122%			
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	48,385,780		44,954,468	-7%		45,048,358	0%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	1,037		969	-7%		961	-1%
Adult Education	1,615		6,850	324%		5,000	-27%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	3,430,687		4,283,489	25%		4,803,588	12%
Special Education Coop	0		0	0%		0	0%
TOTAL	51,818,082		49,244,807	-5%		49,856,946	1%
Amount per Pupil	$1,149		$1,099	-4%		$1,120	2%



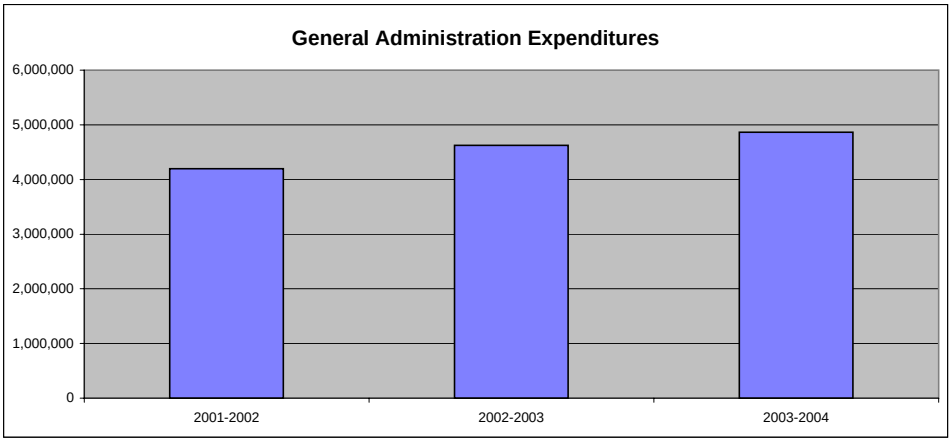
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,470,834		2,331,938	-6%		2,296,709	-2%
Federal Funds	691,611		889,480	29%		943,295	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	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	729,644		837,861	15%		923,945	10%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		84,045	0%
Gifts/Grants	0		272,120	0%		253,895	-7%
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%			
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	3,892,089		4,331,399	11%		4,501,889	4%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	83		93	12%		96	3%
Adult Education	28,762		28,224	0%		56,547	100%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	276,886		267,259	0%		304,302	14%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,197,737		4,626,882	10%		4,862,738	5%



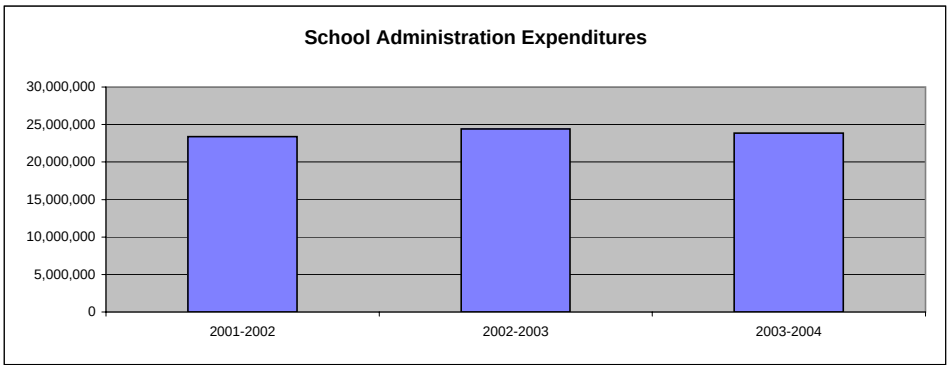
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	20,504,717		21,029,909	3%		20,149,131	-4%
Federal Funds	321,769		1,384,039	330%		1,467,772	6%
Supplemental General	0		0	0%		0	0%
Bilingual Education	33,855		43,561	29%		47,603	9%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	55,880		64,829	16%		101,760	57%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	20,202		43,497	115%		25,830	-41%
Special Education	1,349,503		1,282,293	-5%		1,330,951	4%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		76,238	0%		76,238	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%			
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	22,285,926		23,924,366	7%		23,199,285	-3%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	478		516	8%		495	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	1,100,112		465,511	-58%		635,088	36%
Special Education Coop	0		0	0%		0	0%
TOTAL	23,386,038		24,389,877	4%		23,834,373	-2%



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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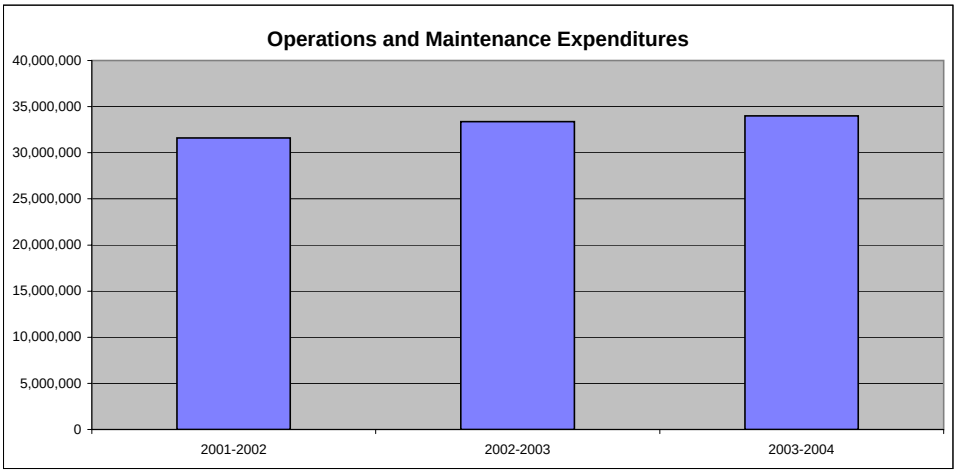
Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	27,707,696		23,652,570	-15%		22,767,099	-4%
Federal Funds	318,615		229,896	-28%		243,803	6%
Supplemental General	0		6,356,758	0%		7,502,961	18%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	27,445		49,408	80%		43,400	-12%
Extraordinary School Program	0		0	0%		8,478	0%
Food Service	1,138,279		1,111,125	-2%		1,352,394	22%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	91,726		59,884	-35%		34,458	-42%
Special Education	796,034		916,662	15%		958,403	5%
Technology Education	0		0	0%			
Transportation	10,200		9,372	-8%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	418,949		229,346	-45%		215,703	-6%
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%			
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	30,508,944		32,615,021	7%		33,126,699	2%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	654		703	8%		707	1%
Adult Education	32,754		63,442	94%		70,730	11%
Adult Supplemental Education	2,551		0	-100%		0	0%
Area Vocational School	1,060,565		682,896	-36%		785,134	15%
Special Education Coop	0		0	0%		0	0%
TOTAL	31,604,814		33,361,359	6%		33,982,563	2%



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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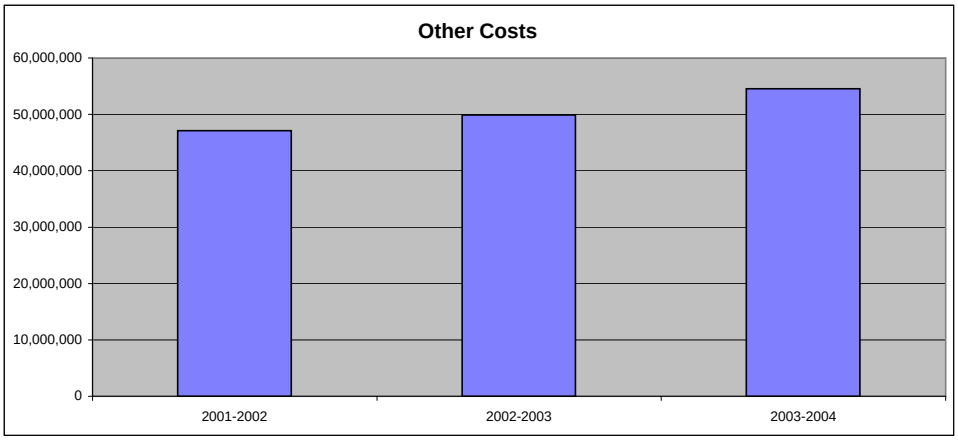
Other Costs
(2500, 2800 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	12,257,049		11,835,999	-3%		18,766,384	59%
Federal Funds	727,583		1,395,955	92%		1,443,785	3%
Supplemental General	0		1,568,015	0%		4,959,545	216%
Bilingual Education	148,906		123,548	-17%		190,367	54%
Capital Outlay	1,000,000		1,005,827	1%		500,000	-50%
Driver Training	33,703		26,999	-20%		44,894	66%
Extraordinary School Program	0		0	0%		0	0%
Food Service	13,610,493		13,956,272	3%		15,069,039	8%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	10,635,065		11,099,587	4%		12,820,913	16%
Technology Education	0		0	0%			
Transportation	7,819,748		8,379,864	7%			
Vocational Education	50,294		79,972	59%		179,341	124%
Gifts/Grants	282,494		16,014	-94%		16,014	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%			
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	46,565,335		49,488,052	6%		53,990,282	9%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	998		1,067	7%		1,152	8%
Adult Education	36,029		40,314	12%		36,617	-9%
Adult Supplemental Education	4,699		0	-100%		0	0%
Area Vocational School	509,548		383,213	-25%		497,830	30%
Special Education Coop	0		0	0%		0	0%
TOTAL	47,115,611		49,911,579	6%		54,524,729	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.

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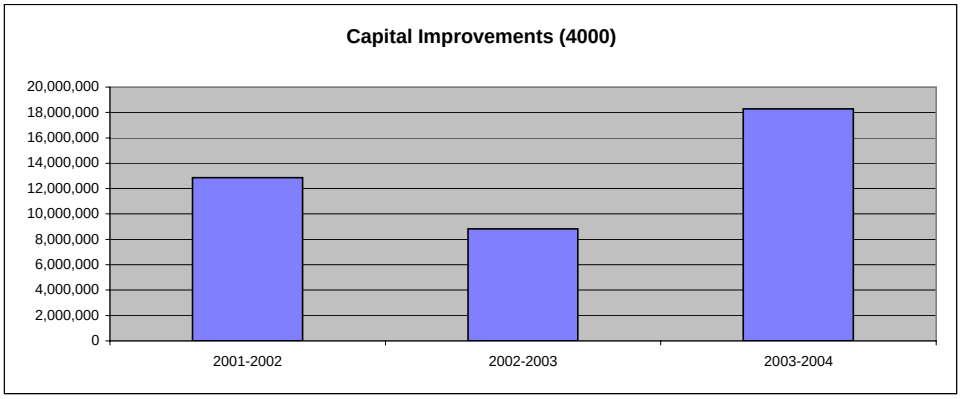
Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 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	12,863,760		8,831,268	-31%		17,195,280	95%
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		0	0%			
Transportation	0		0	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%			
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		6,707	0%		1,100,000	16301%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	12,863,760		8,837,975	-31%		18,295,280	107%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	276		191	-31%		390	105%
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	12,863,760		8,837,975	-31%		18,295,280	107%



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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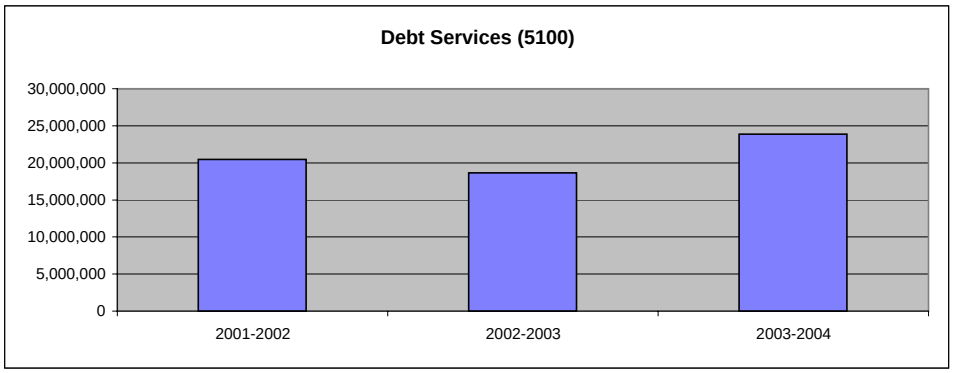
Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 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		0	0%			
Transportation	0		0	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%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	20,470,830		18,645,260	-9%		23,891,938	28%
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	20,470,830		18,645,260	-9%		23,891,938	28%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	439		402	-8%		510	27%
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	20,470,830		18,645,260	-9%		23,891,938	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.

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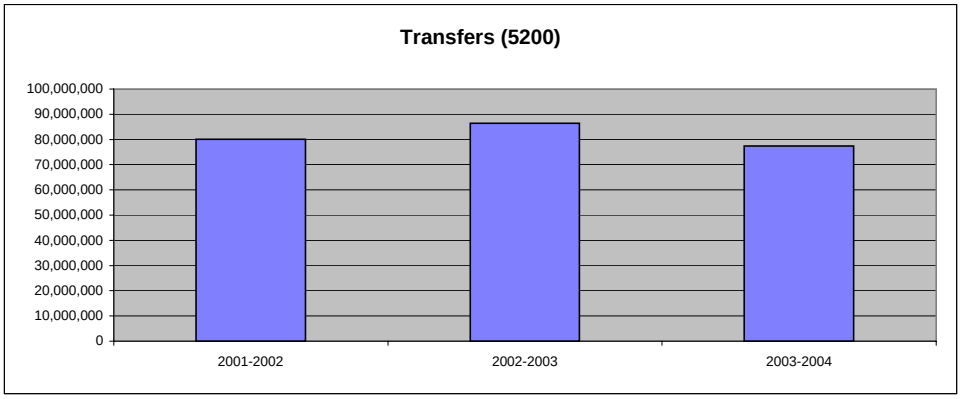
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	28,700,884		34,740,634	21%		32,223,765	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	51,341,488		51,636,281	1%		42,996,633	-17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	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		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		2,139,350	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	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	80,042,372		86,376,915	8%		77,359,748	-10%
Enrollment (FTE)*	46,655.9		46,373.5	-1%		46,865.1	1%
Amount per Pupil	1,716		1,863	9%		1,651	-11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	80,042,372		86,376,915	8%		77,359,748	-10%



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

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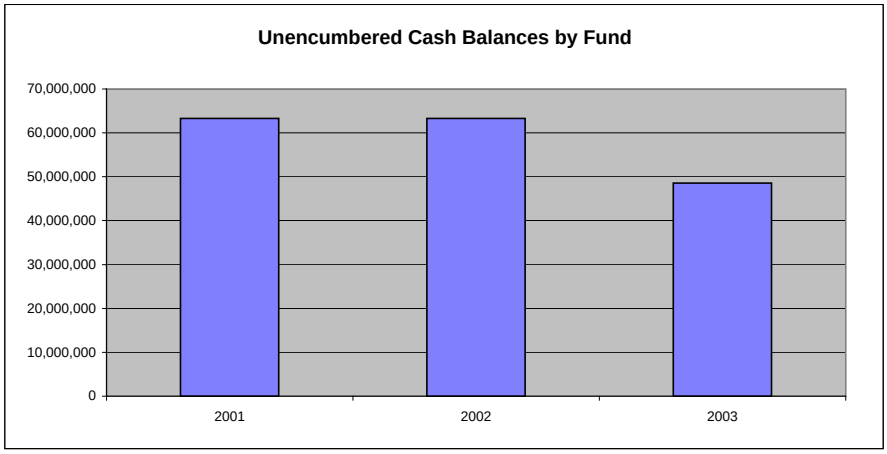
USD# 259

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	974,469	241,683	162,510
Federal Funds	355,274	1,031,361	-258,922
Supplemental General	0	368,695	3,230,147
Bilingual Education	0	0	0
Capital Outlay	9,148,177	4,853,499	7,071,406
Driver Training	97,537	374,543	550,851
Extraordinary School Program	299,676	432,176	602,937
Food Service	6,061,932	5,393,766	5,349,236
Professional Development	270,628	503,759	983,967
Parent Education Program	178	242	41,509
Summer School	452,651	271,020	389,964
Special Education	10,552,766	8,476,932	9,774,958
Technology Education	2,298	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	609,235	782,308	3,669,282
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	14,472,790	18,635,414	
Contingency Reserve	5,255,252	5,953,252	
Text Book & Student Material	4,523,508	5,010,456	
Bond & Interest 1	8,822,678	9,155,670	13,677,077
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	498,231
Temporary Note	0	0	0
SUBTOTAL	61,899,049	61,484,776	45,743,153
Enrollment (FTE)*	46,655.9	46,373.5	46,865.1
Amount per Pupil	1,327	1,326	976
Adult Education	371,850	354,742	549,540
Adult Supplemental Education	14,959	0	0
Area Vocational School	993,421	1,454,615	2,298,586
Special Education Coop	0	0	0
TOTAL	63,279,279	63,294,133	48,591,279



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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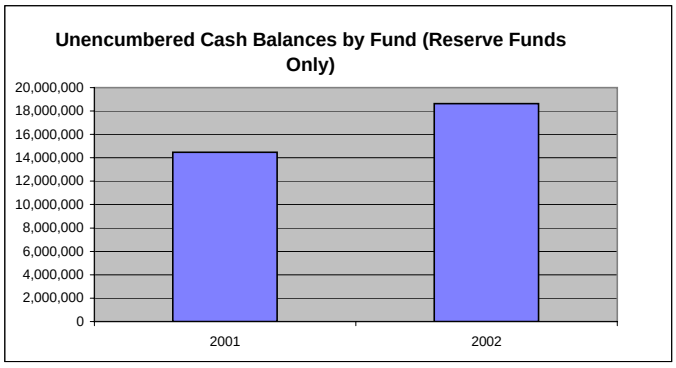
Reserve Funds
Unencumbered Cash Balance

	July 1, 2001	July 1, 2002
Special Reserve	14,472,790	18,635,414
TOTAL OTHER	14,472,790	18,635,414
Amount per Pupil	$310	$402



*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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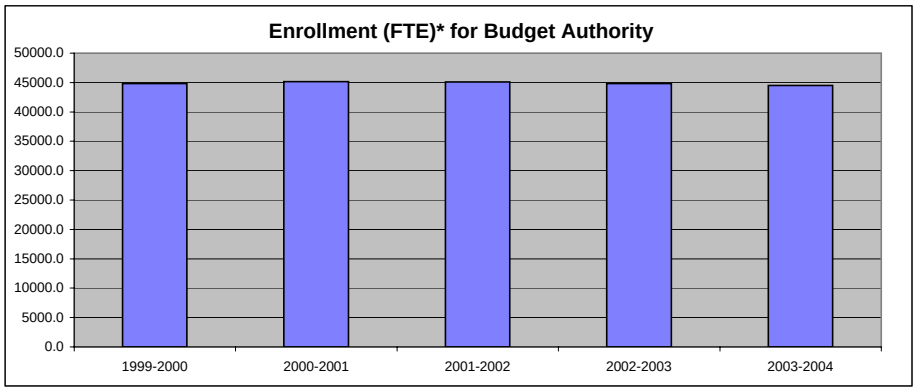
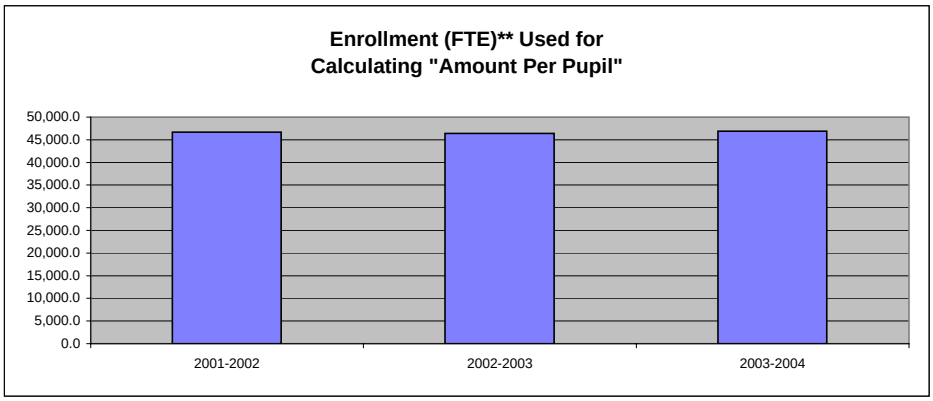
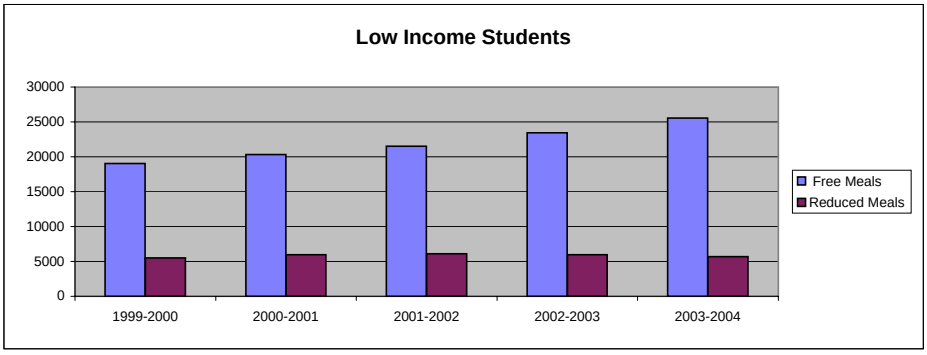
Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	44,811.4	45,177.7	1%	45,087.9	0%	44,805.5	-1%	44,523.1	-1%
Enrollment (FTE)**	N/A	N/A		46,655.9		46,373.5	-1%	46,865.1	1%
Number of Students - Free Meals	19,050	20,343	7%	21,517	6%	23,426	9%	25,534	9%
Number of Students - Reduced Meals	5,507	5,976	9%	6,116	2%	5,943	-3%	5,672	-5%





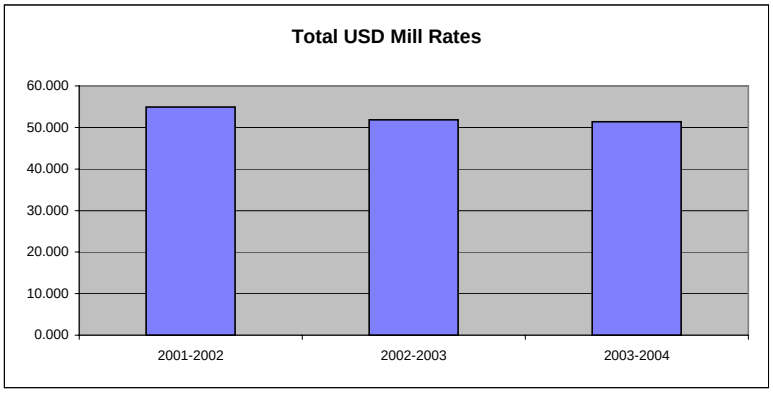


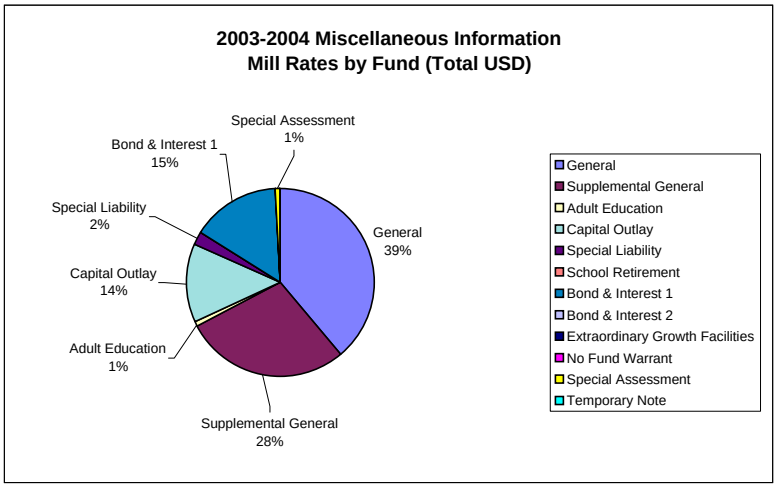
*FTE for state aid and budget authority purposes for general fund.

** 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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	23.002	18.885	14.519
Adult Education	0.223	0.493	0.500
Capital Outlay	4.000	4.000	7.000
Special Liability	0.000	0.000	1.069
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.701	8.038	7.930
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.423	0.384
Temporary Note	0.000	0.000	0.000
TOTAL USD	**54.926**	**51.839**	**51.402**
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**





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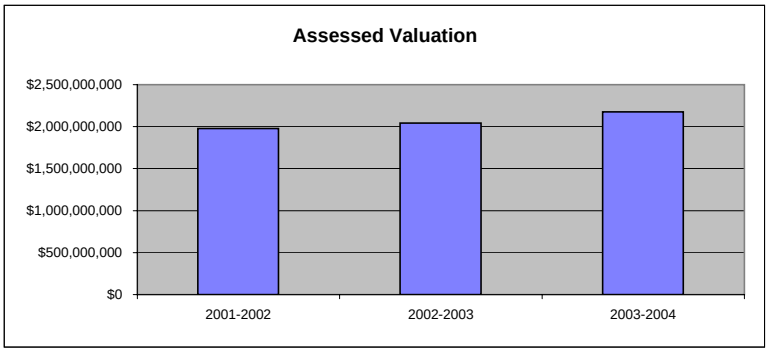
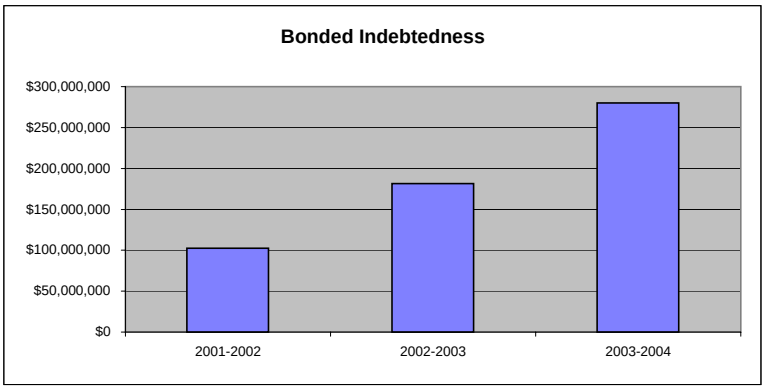
Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$1,978,944,963	$2,041,484,832	$2,175,372,502
Bonded Indebtedness	$102,667,417	$181,559,418	$280,137,193