Budget Profile
2003-2004

Galena Unified Schools 499

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD #: 499

Introduction

Unified School District # 499 covers 13.5 square miles and is one of the smallest school districts in Kansas. The USD valuation tax base as of July 2003 was $12,188,192 making Galena the second poorest school district in the state. Not using this statistic as an excuse, the district holds to the philosophy that "every issue, every decision, and every expenditure of an organizational resource - human or financial -must be judged on its consistency with the point of our compass." This district is committed to excellence and always points its compass toward STUDENT LEARNING.

Board Members

David E. Ryan	217 West 19th, Galena, Ks. 66739	620/783-5550 President
Michael W. Gibson	4274 S.E. 105th Ave., Galena, Ks. 66739	620/783-5977 Vice President
Lawrence D. Miller	1822 Short Street, Galena, Ks. 66739	620/783-5025 Member
Don R. Noe	2638 Hickory Hills Rd, Galena, Ks. 66739	620/783-5781 Member
Denise M. Titus	Post Office Box 363, Galena, Ks. 66739	620/783-5524 Member
William L. VanCleave	2414 Barlett Street, Galena, Ks. 66739	620/783-5898 Member
Cindy L. Scott	11506 S.E. Boston Mills Road	620/783-1623 Member

Key Staff

Superintendent: Raymond L. Dykens
Associate or Assistant Superintendents:
Business Office Staff: Ray Holden, Sharon Anderson, and Stacy Barker
Curriculum & Instruction Staff: Brian Smith
Other Key Contacts: Technology - Jason Grotheer, NCA-PDC - Susan New, Federal Programs - Sheri Allen, Testing Coordinator - Danny Albright, Athletic Director - Tony Simmons, Board Clerk - Sharon Anderson, Director of Maintenance - Bill Harding, Director of Foods Services - Lila Swaney, School Nurse - Tracy Albright, Cornerstone Alternative School - Jeff Eberhart. You may access these staff members at 620/783-4499.

The District's Accomplishments and Challenges

Accomplishments:

1. Galena USD 499 was the first school in the state of Kansas and only one of 19 that earned a Transitions Endorsement through the North Central Accreditation Association. This accomplishment took place during the 2001-02 school year and has resulted in our school being recognized across the Midwest as a leader in the business of providing an appropriate education for all students as measured through a credentialing process that tracks every student and their progress.
2. Galena's test scores, when compared to other communities across the state that have a similar socio-economic profile, rank very high and rank favorably when compared to all schools. The graph on our ACT scores continues its upward climb with both our core and non-core students. Our state assessment scores are improving and the Galena Unified School District did meet its overall Annual Yearly Progress (AYP) as outlined and mandated by the new No Child Left Behind law.

3. Highlighted by a new Performing Arts Center, the buildings and grounds in the district are extremely well kept and without exception provide an environment conducive to learning.
4. New programs initiated include Full Day Kindergarten, Youth Friends (volunteers from both the school and community make this program one of our most successful), special pull out programs for At Risk students, a full time Technology Director whose main job is to implement software that is focused on student learning and to work directly with the classroom teacher in that effort, an Automated Curriculum Tracking tool that allows not only the buildings but the individual teacher to track indicators and to adjust teaching as needed, a Block Schedule that allows time to be treated as a variable and learning as a constant, an Alternative High School for students that may not fit the model of the traditional high school and are in danger of dropping out. As a result of this program, the traditional high school has one of the lowest dropout rates in the state. These and other programs have added to the commitment of the district to provide an appropriate education to all students and be recognized as one of the models of academic excellence in the state of Kansas.
5. A staff that truly is committed to the learning of the kids in this district is perhaps our greatest asset. They are the reason for all the successes we enjoy. They are the reason we will overcome what our challenges are, as listed in the next section, and they are the reason our kids want to come to school.

Challenges:

1. Declining enrollment continues to be a major factor in the district's vision for the future. The community has embarked on new opportunities for housing, industry and services and we are confident these will play a positive role in helping to sustain the enrollment figures.
2. State funding is a genuine concern for our district because of our economic profile. With one mill generating about $12,000, it is critical that our district continues to be appropriately supported from the state. Our local effort is outstanding with our patrons supporting our district with one of the highest levies in the state.
3. Teacher salaries are not keeping pace, as they should. It is imperative the district be able to recruit the very best teachers in the market. Rising insurance costs add to our concerns in this arena.
4. No Child Left Behind Laws have given us special challenges that are tied to financial resources and thus make it difficult to meet the standards. However, the district is committed to meeting the standards and have in place appropriate interventions to be sure we achieve the desired results. At present we have two buildings at one grade level each that will be on target this school year to improve math and reading scores.
5. Construction of needed facilities. With state support it is a challenge, without state support it is impossible.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

2. Summary of General Fund Expenditures by Function
   Instruction expenditures have partially been shifted to another function for 03-04. See Item 3.

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)
    The district's food service program is growing with more meals being served and another anticipated increase is budgeted for 03-04. The breakfast program is experiencing the largest growth and with the new full day kindergarten, the budget reflects this growth.

12. Capital Improvements (4000)
    While the district does not anticipate spending the increase in this budget in 03-04, it is important to be saving for future anticipated construction and preventative maintenance needs.

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
    The continuing decline in enrollment is a financial concern. It is important that Galena continue to be allowed to count out of state students in their enrollment and also that the district works hard to sustain the enrollment of the new full day kindergarten classes into the first grade and grades beyond.

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

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Summary of Total Expenditures By Function
(All Funds)

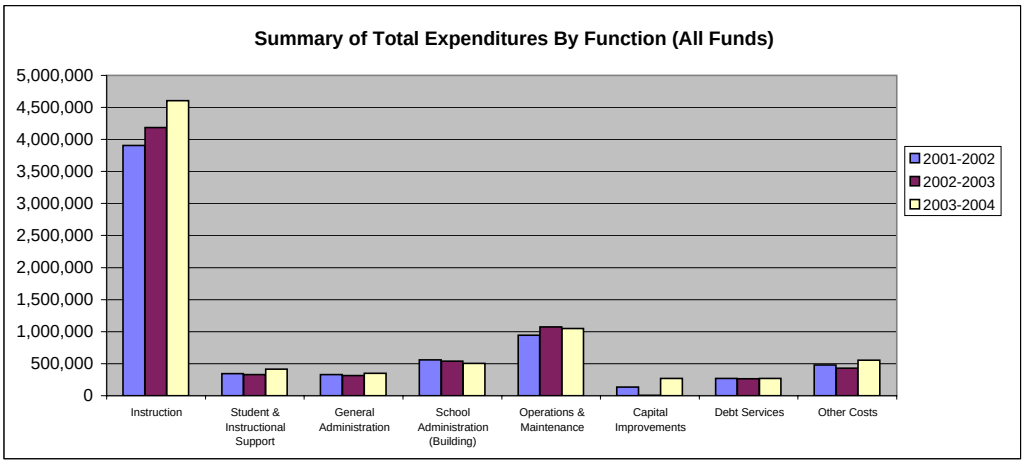
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,904,819	56%	4,187,413	59%	7%	4,603,496	57%	10%
Student & Instructional Support	346,711	5%	328,942	5%	-5%	414,822	5%	26%
General Administration	327,427	5%	314,277	4%	-4%	347,210	4%	10%
School Administration (Building)	560,184	8%	537,186	8%	-4%	506,300	6%	-6%
Operations & Maintenance	945,520	14%	1,074,720	15%	14%	1,046,939	13%	-3%
Capital Improvements	133,606	2%	6,577	0%	-95%	270,000	3%	4005%
Debt Services	271,310	4%	265,510	4%	-2%	269,445	3%	1%
Other Costs	478,939	7%	428,064	6%	-11%	552,976	7%	29%
Total Expenditures	6,968,516	100%	7,142,689	100%	2%	8,011,188	100%	12%

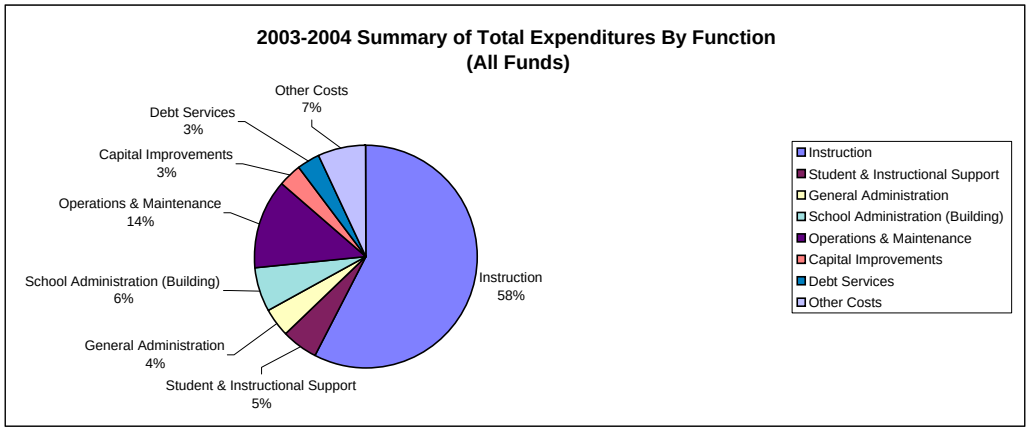
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

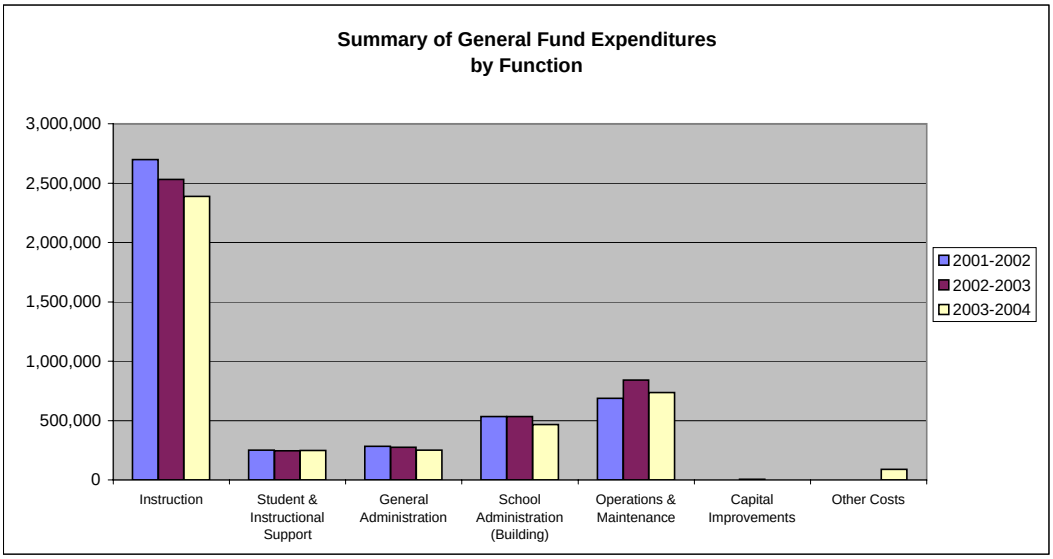


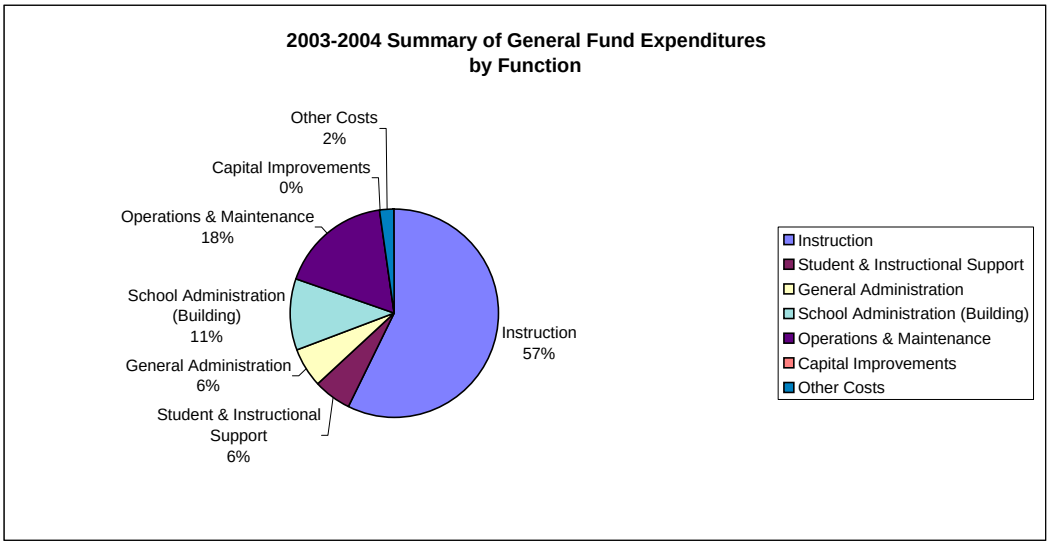


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,699,111	61%	2,531,191	57%	-6%	2,388,532	57%	-6%
Student & Instructional Support	249,412	6%	244,214	6%	-2%	248,500	6%	2%
General Administration	282,709	6%	275,506	6%	-3%	251,900	6%	-9%
School Administration (Building)	534,750	12%	533,594	12%	0%	466,300	11%	-13%
Operations & Maintenance	687,748	15%	841,213	19%	22%	737,149	18%	-12%
Capital Improvements	0	0%	6,577	0%	0%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	89,500	2%	0%
Total Expenditures	4,453,730	100%	4,432,295	100%	0%	4,181,881	100%	-6%
Amount per Pupil	$5,609		$5,582		0%	$5,424		-3%

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

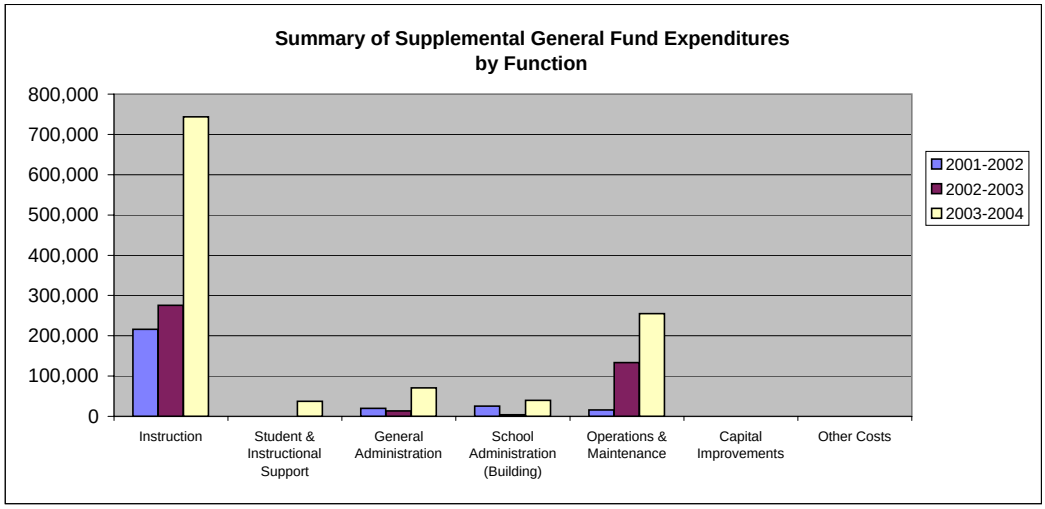


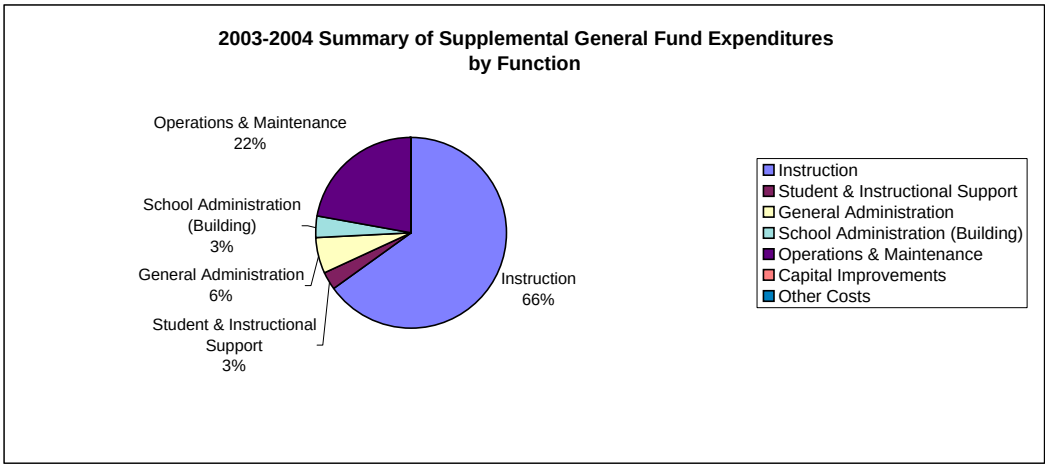


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	215,976	78%	275,558	65%	28%	743,880	65%	170%
Student & Instructional Support	182	0%	0	0%	-100%	37,000	3%	0%
General Administration	20,229	7%	13,887	3%	-31%	70,310	6%	406%
School Administration (Building)	25,434	9%	3,592	1%	-86%	40,000	3%	1014%
Operations & Maintenance	15,758	6%	133,222	31%	745%	255,190	22%	92%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	277,579	100%	426,259	100%	54%	1,146,380	100%	169%
Amount per Pupil	$350		$537		54%	$1,487		177%

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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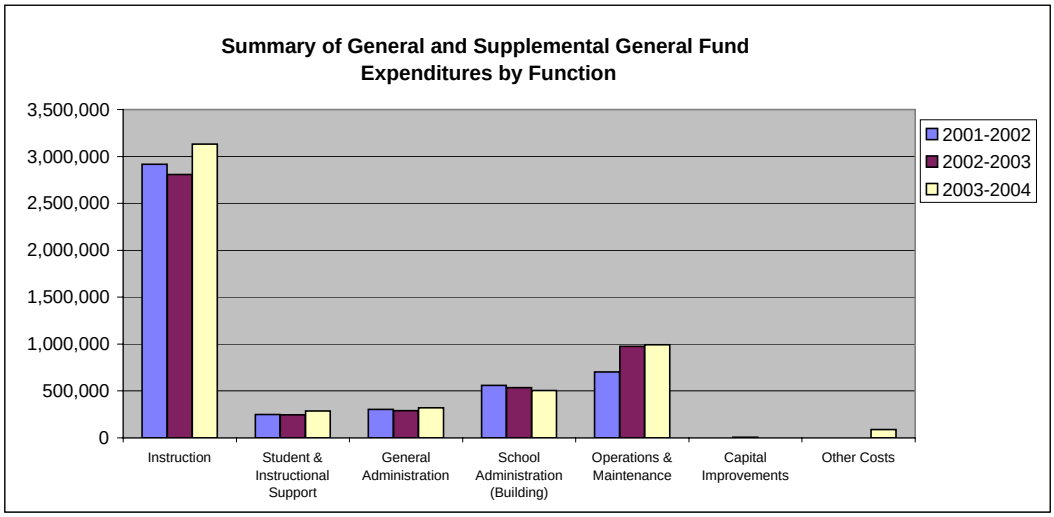
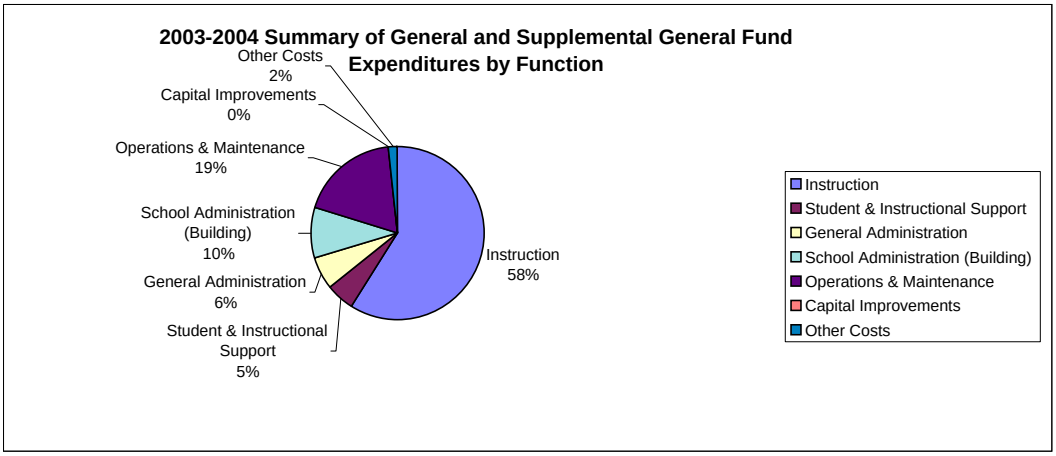
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,915,087	62%	2,806,749	58%	-4%	3,132,412	59%	12%
Student & Instructional Support	249,594	5%	244,214	5%	-2%	285,500	5%	17%
General Administration	302,938	6%	289,393	6%	-4%	322,210	6%	11%
School Administration (Building)	560,184	12%	537,186	11%	-4%	506,300	10%	-6%
Operations & Maintenance	703,506	15%	974,435	20%	39%	992,339	19%	2%
Capital Improvements	0	0%	6,577	0%	0%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	89,500	2%	0%
Total Expenditures	4,731,309	100%	4,858,554	100%	3%	5,328,261	100%	10%
Amount per Pupil	$5,959		$6,119		3%	$6,911		13%

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.

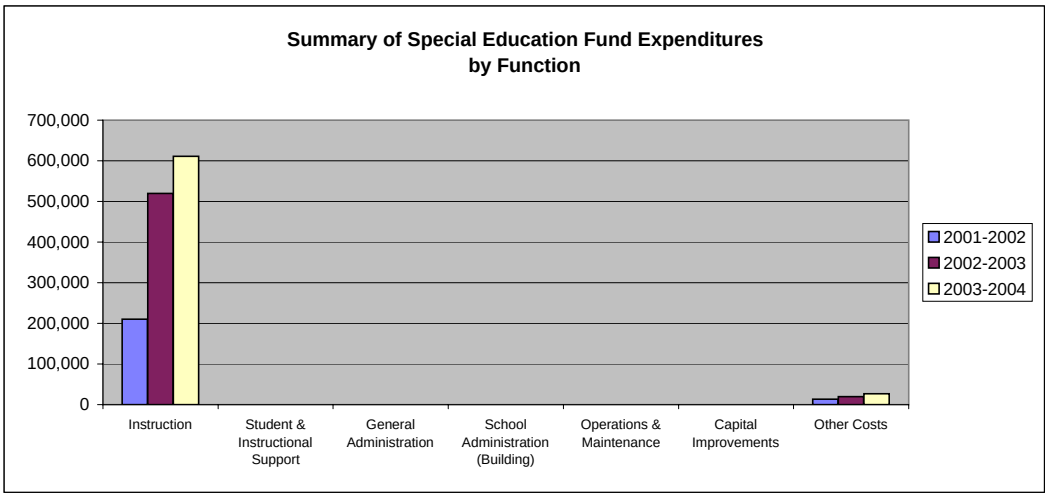


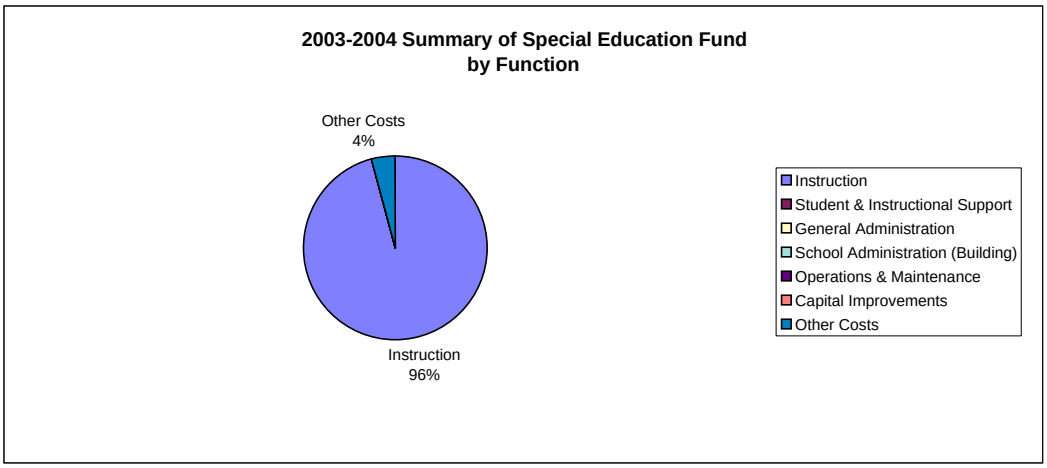


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	210,306	94%	519,631	96%	147%	610,936	96%	18%
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	13,205	6%	19,761	4%	50%	27,100	4%	37%
Total Expenditures	223,511	100%	539,392	100%	141%	638,036	100%	18%
Amount per Pupil	$282		$679		141%	$828		22%

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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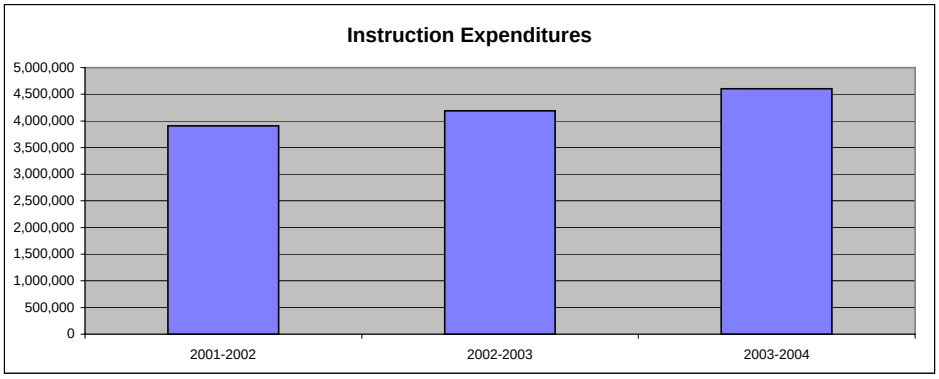
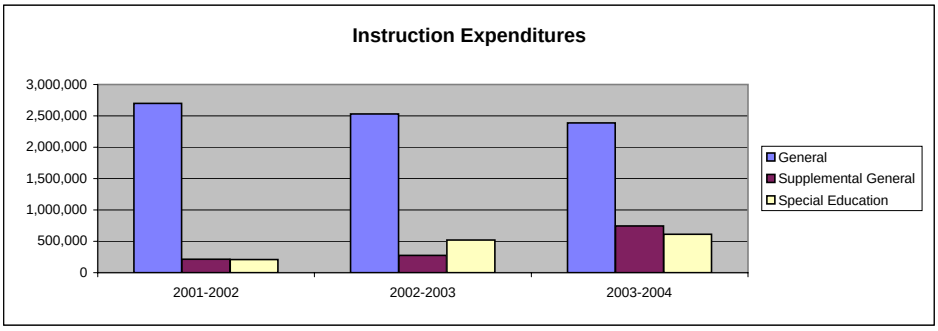
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	2,699,111	2,531,191	-6%	2,388,532	-6%
Federal Funds	467,369	545,376	17%	548,615	1%
Supplemental General	215,976	275,558	28%	743,880	170%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Education	10,774	5,934	-45%	8,533	44%
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	210,306	519,631	147%	610,936	18%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	159,332	188,570	18%	177,500	-6%
Gifts/Grants	136,074	121,153	-11%	125,500	4%
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	5,877	0	-100%		
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	3,904,819	4,187,413	7%	4,603,496	10%
Enrollment (FTE)*	794.0	794.0	0%	771.0	-3%
Amount per Pupil	4,918	5,274	7%	5,971	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,904,819	4,187,413	7%	4,603,496	10%





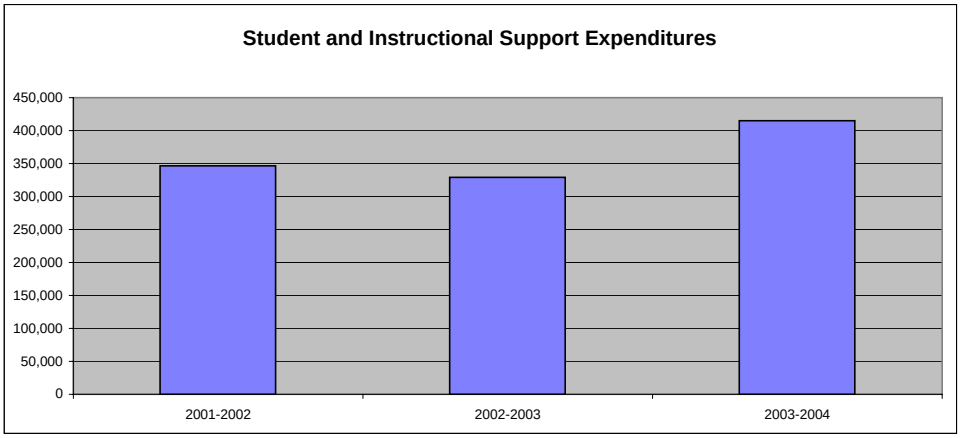
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	249,412		244,214	-2%		248,500	2%
Federal Funds	30,312		35,722	18%		61,700	73%
Supplemental General	182		0	-100%		37,000	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	0		0	0%		0	0%
Professional Development	26,350		18,911	-28%		36,822	95%
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	40,455		30,095	-26%		30,800	2%
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	346,711		328,942	-5%		414,822	26%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	437		414	-5%		538	30%
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	346,711		328,942	-5%		414,822	26%
Amount per Pupil	$455		$434	-5%		$560	29%



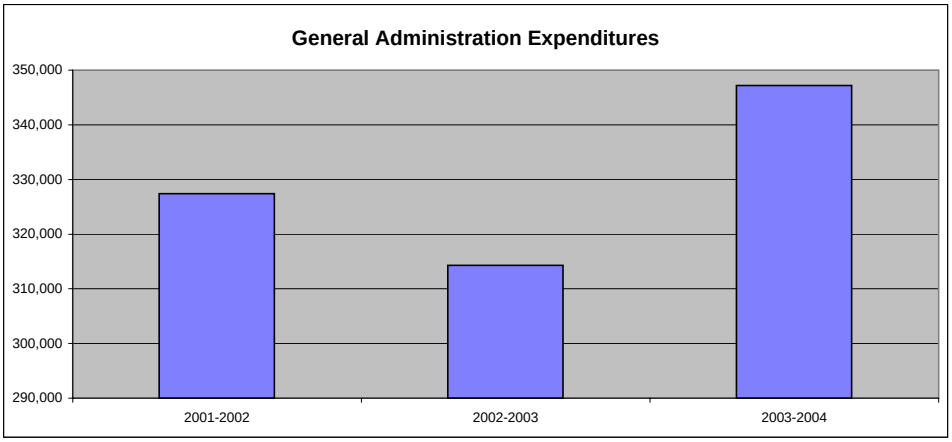
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	282,709		275,506	-3%		251,900	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	20,229		13,887	-31%		70,310	406%
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	24,489		24,884	2%		25,000	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	327,427		314,277	-4%		347,210	10%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	412		396	-4%		450	14%
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	327,427		314,277	-4%		347,210	10%



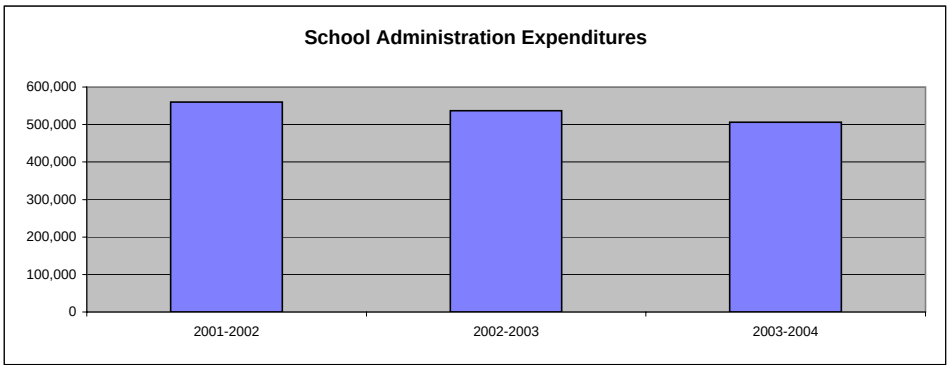
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	534,750		533,594	0%		466,300	-13%
Federal Funds	0		0	0%		0	0%
Supplemental General	25,434		3,592	-86%		40,000	1014%
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 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	560,184		537,186	-4%		506,300	-6%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	706		677	-4%		657	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	560,184		537,186	-4%		506,300	-6%



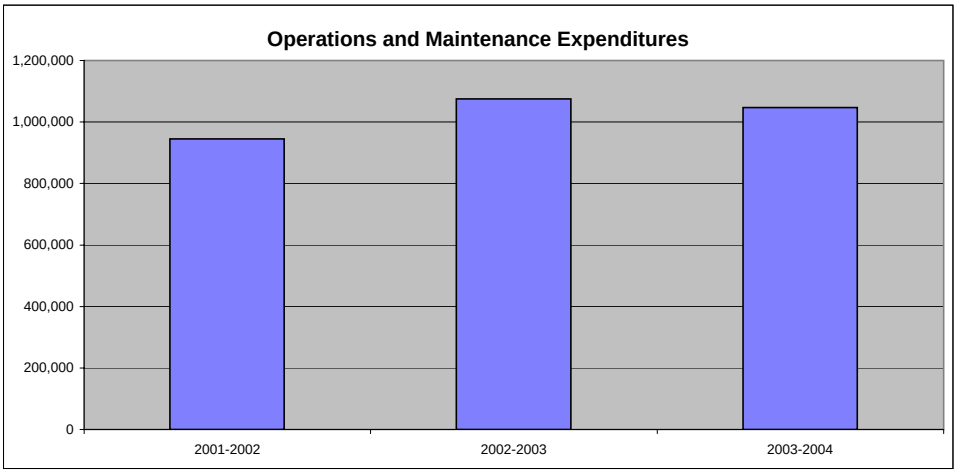
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	687,748		841,213	22%		737,149	-12%
Federal Funds	175,675		65,845	-63%		0	-100%
Supplemental General	15,758		133,222	745%		255,190	92%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	597		335	-44%		14,100	4109%
Extraordinary School Program	0		0	0%		0	0%
Food Service	38,452		34,105	-11%		40,500	19%
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	27,290		0	-100%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
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	945,520		1,074,720	14%		1,046,939	-3%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	1,191		1,354	14%		1,358	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	945,520		1,074,720	14%		1,046,939	-3%



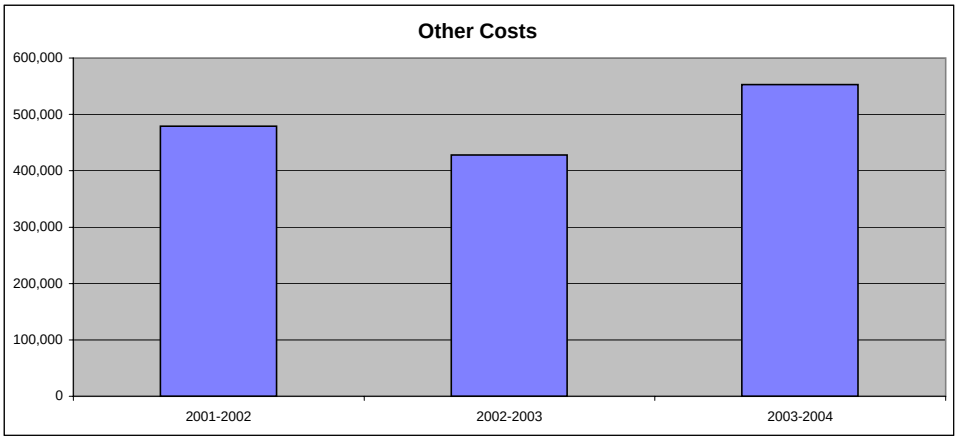
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	0		0	0%		89,500	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,015		0	-100%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	339,473		333,463	-2%		386,376	16%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	13,205		19,761	50%		27,100	37%
Technology Education	0		0	0%			
Transportation	120,246		74,840	-38%			
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		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	478,939		428,064	-11%		552,976	29%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	603		539	-11%		717	33%
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	478,939		428,064	-11%		552,976	29%



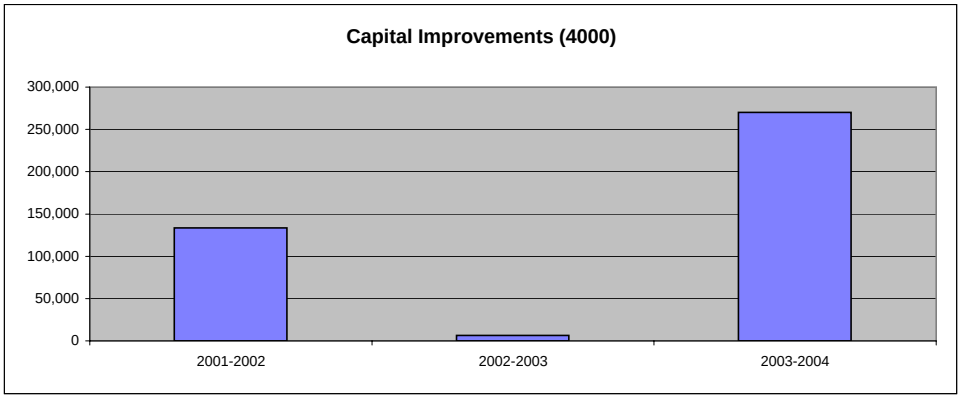
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		6,577	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	133,606		0	-100%		270,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		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		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	133,606		6,577	-95%		270,000	4005%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	168		8	-95%		350	4128%
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	133,606		6,577	-95%		270,000	4005%



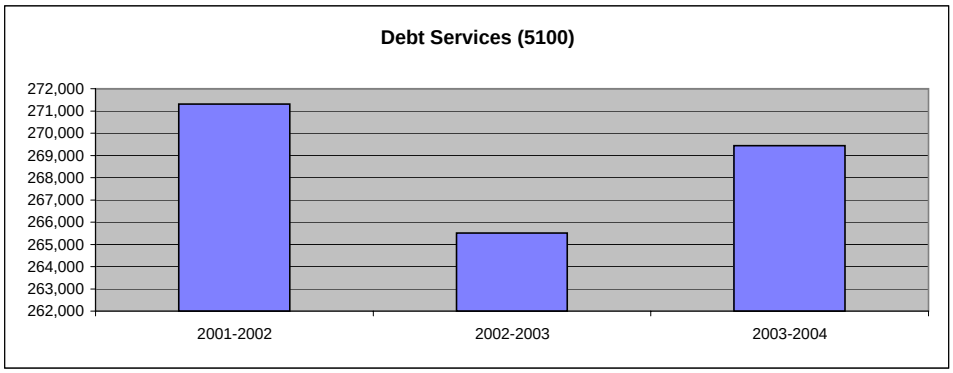
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	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	271,310		265,510	-2%		269,445	1%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	271,310		265,510	-2%		269,445	1%
Enrollment (FTE)*	794.0		794.0	0%		771.0	-3%
Amount per Pupil	342		334	-2%		349	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	271,310		265,510	-2%		269,445	1%



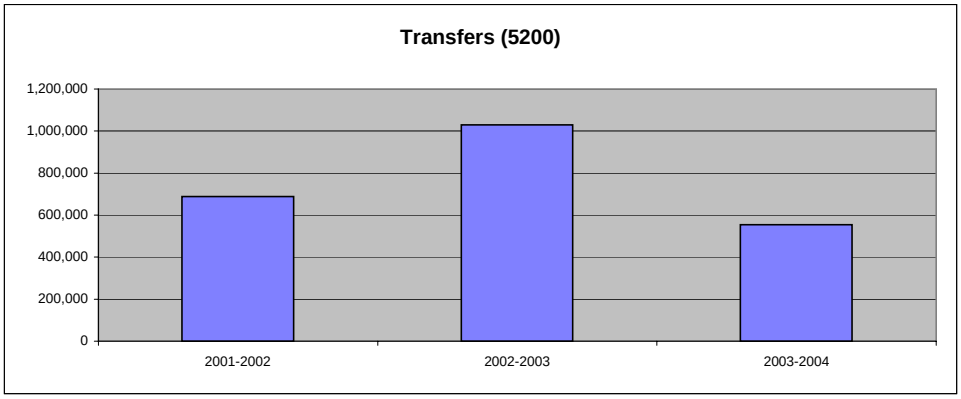
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	332,017	608,515	83%	523,639	-14%
Federal Funds	0	0	0%	0	0%
Supplemental General	356,221	421,241	18%	30,000	-93%
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%	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	688,238	1,029,756	50%	553,639	-46%
Enrollment (FTE)*	794.0	794.0	0%	771.0	-3%
Amount per Pupil	867	1,297	50%	718	-45%
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	688,238	1,029,756	50%	553,639	-46%



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

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

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

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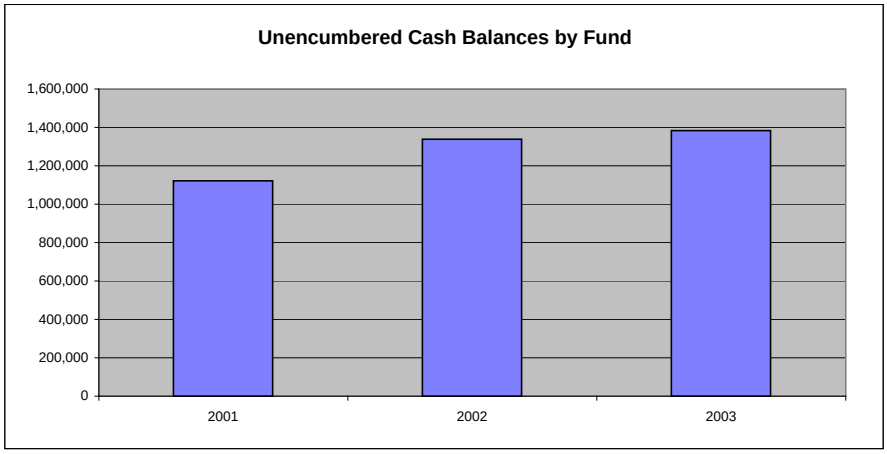
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	14,357	68,055	51,581
Supplemental General	7,110	5,399	16,857
Bilingual Education	0	0	0
Capital Outlay	335,572	310,992	363,379
Driver Training	17,122	17,154	20,008
Extraordinary School Program	0	0	0
Food Service	60,847	82,417	82,755
Professional Development	30,293	34,810	36,822
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	90,612	118,275	291,897
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	95,246	97,299	95,866
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	57,972	152,972	
Text Book & Student Material	49,329	52,086	
Bond & Interest 1	363,252	399,513	424,665
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,121,712	1,338,972	1,383,830
Enrollment (FTE)*	794.0	794.0	771.0
Amount per Pupil	1,413	1,686	1,795
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,121,712	1,338,972	1,383,830



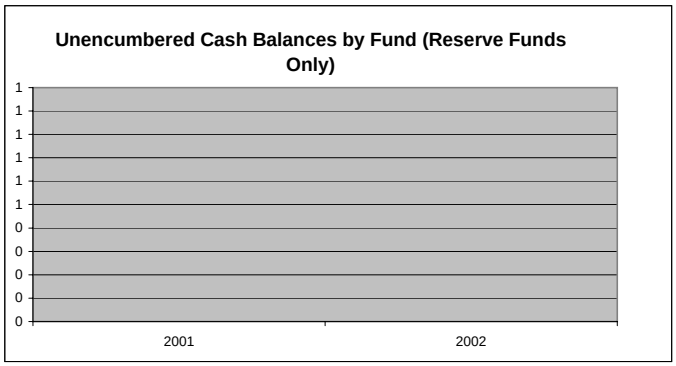
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

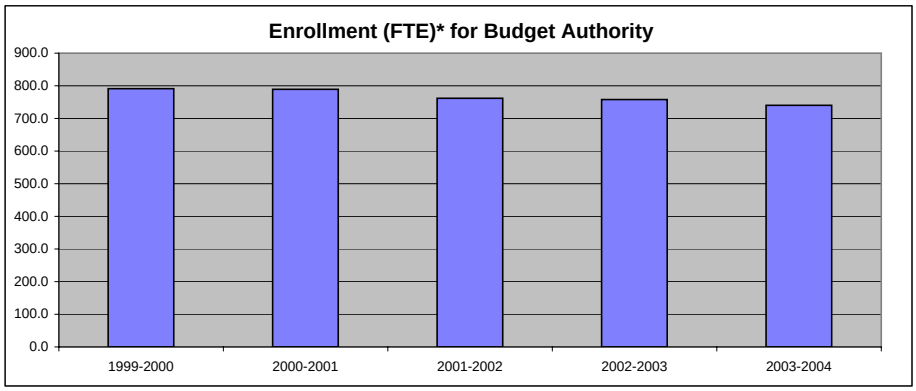


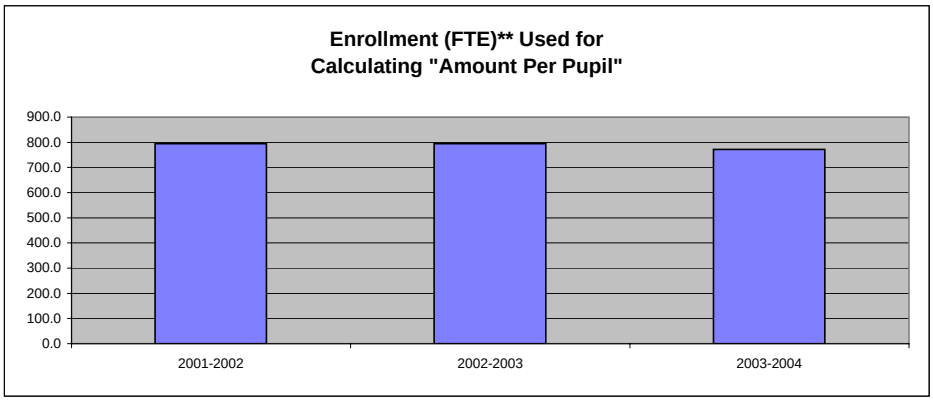
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

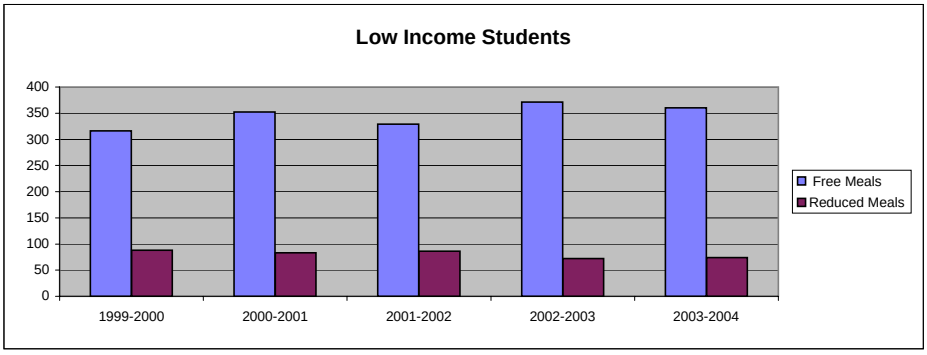
USD# 499

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)*	791.5	789.3	0%	762.0	-3%	757.5	-1%	740.5	-2%
Enrollment (FTE)**	N/A	N/A		794.0		794.0	0%	771.0	-3%
Number of Students - Free Meals	316	352	11%	329	-7%	371	13%	360	-3%
Number of Students - Reduced Meals	88	83	-6%	86	4%	72	-16%	74	3%





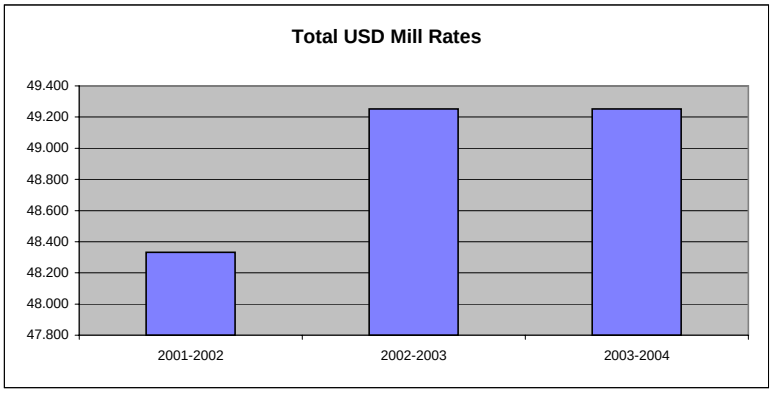


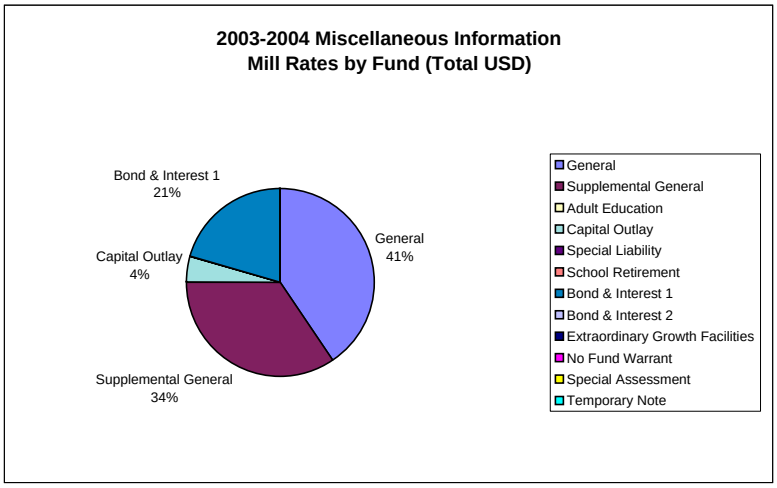
*FTE for state aid and budget authority purposes for general fund.

** 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.

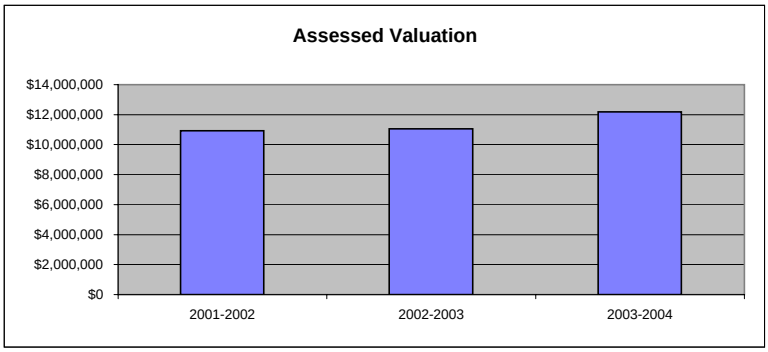
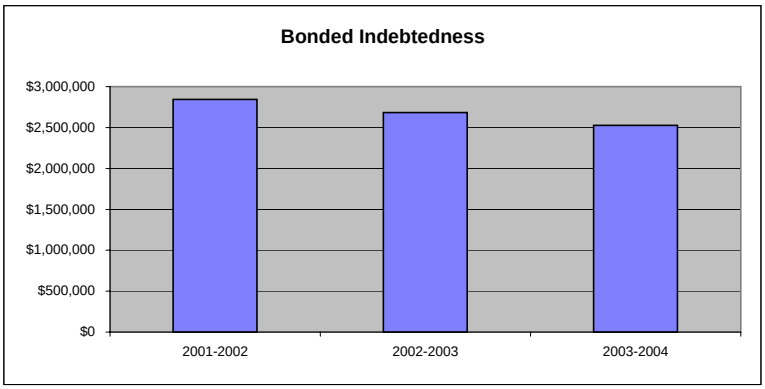
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	14.931	18.951	16.979
Adult Education	0.000	0.000	0.000
Capital Outlay	0.983	0.994	2.119
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	12.418	9.307	10.154
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	**48.332**	**49.252**	**49.252**
Historical Museum	0.983	0.994	1.000
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	**0.983**	**0.994**	**1.000**





USD# 499

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$10,926,800	$11,062,398	$12,188,192
Bonded Indebtedness	$2,845,000	$2,685,000	$2,525,000