Budget Profile
2003-2004

Wellington USD # 353

Order of Contents

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

2003-2004 Budget General Information
USD #: 353

Introduction

Overall, our students are receiving a high-quality education. Our test scores are indicating progress, our graduation and attendance rates are excellent. Our district has continued to experience declining enrollment. This decline has resulted in some cuts in spending, however we have done everything possible to keep these reductions from affecting the classroom instruction. We are concerned that any additional cuts may directly affect the classroom.

Board Members

Jackie Berryman, President	623 Circle Drive, Wellington, KS
Benny Ybarra, Vice President	305 E. Harvey, Wellington, KS
Daryl Heasty	209 N. Washington, Mayfield, KS
David Peck	616 N. Sylvan Lane, Wellington, KS
Lenny Scheufler	807 E. 8th, Wellington, KS
Roger Stallbaumer	1309 High Drive, Wellington, KS
Robert White	179 E. 90th St. South, Wellington, KS

Key Staff

Superintendent: Dr. Allen Hillen
Business Office Manager and BOE Clerk: Sharon Hays
Curriculum & Special Education: Jackie Glasgow
Technology: Angie Ratcliff

The District's Accomplishments and Challenges

Accomplishments:

The Local Option Budget has provided this district an outstanding start in the area of technology.

The community is in the process of providing our students with renovated elementary and middle school facilities along with a new high school.

The district is involved with many community agencies in providing an exemplary after-school program. This community involvement has helped achieve the awarding of a five-year grant to support and expand the After-School Program.

The schools are actively involved in forums that have been taking place with the South Central Prevention Center. This is a collaborative endeavor with parents, patrons and school personnel who are dealing with the issues of drugs and alcohol, and the making of positive choices for and by students.

District wide state assessment results indicate that as a total district USD #353 has met the AYP (Adequate Yearly Progress) in all four areas: Reading, Math, Attendance and Graduation rate.

Challenges:

Declining enrollment and the attendant loss of budget authority is a major challenge for our district.

Health care costs and relatively low teacher salaries make recruitment and retention of teachers and administrators another challenge.

The following sub-groups will be targeted for improvement in order to meet AYP (Adequate Yearly Progress):

1. Junior High mathematics for all students
2. Junior High mathematics for students who receive free or reduced lunches.
3. High School mathematics for students who receive free or reduced lunches.

Supplemental Information for the Following Tables

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

2. Summary of General Fund Expenditures by Function
   Due to declining enrollment the district will be operating with approximately $200,000 less dollars than the 2002 – 2003 budget. The state, during the last legislative session, abolished the transportation fund, thus necessitating that all transportation costs now be a part of the General Fund.
3. Summary of Supplemental General Fund Expenditures by Function
   The Supplemental General Fund is being utilized to fund all technology, vocational and some of the heating costs for all buildings, plus salaries for selected staff, such as counselors and nurses.
4. Summary of General and Supplemental General Fund Expenditures by Function

5. Summary of Special Education Fund by Function
   Special education costs continue to rise.
6. Instruction Expenditures (1000)
   Remained nearly the same as 2002-2003
7. Student and Instructional Support Expenditures (2100 & 2200)
   Technology budget was moved into this account.
8. General Administration Expenditures (2300)
   This is essentially the same; general decreased; special increased.
9. School Administration Expenditures (2400)
   Salaries, postage, and technical services increased slightly.
10. Operations and Maintenance Expenditures (2600)
    $109,000 from Supplemental General was added towards the cost of heating.
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
    Transportation costs were added to this section.
12. Capital Improvements (4000)
    Carryover from 2002-2003 is included here.
13. Debt Services (5000)
    Includes partial payment for new roof on Junior High School. (From Capital Outlay)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
    The unencumbered reserves from special education will mean a smaller transfer amount from general funds.
15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

17. Miscellaneous Information Mill Rates by Fund
    The "Yo-Yo" effect on Supplemental General (LOB) was not as extreme as before. It was expected to swing back to the 2001-2002 mill rate of 21.775. However, even with the LOB percentage increase from 20.61% to the current 23.84%, the mill rate is only 14.242
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.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)

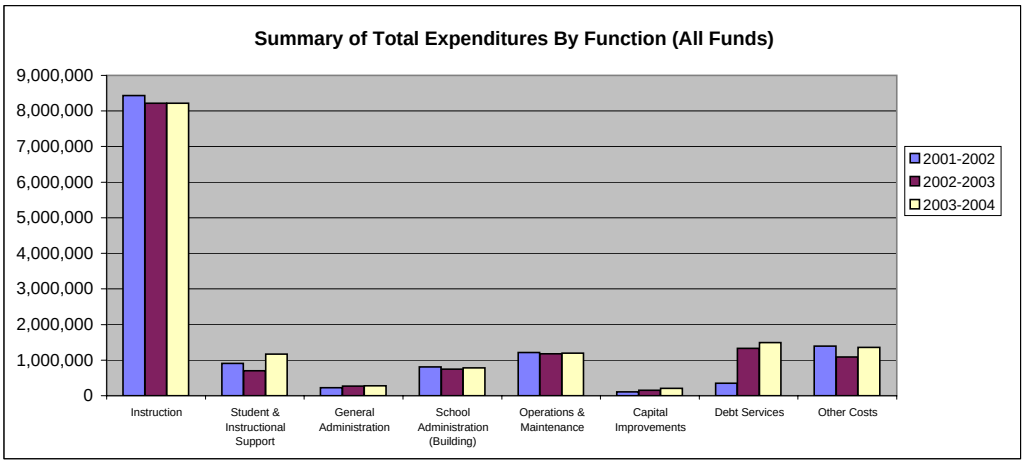
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,433,185	63%	8,215,093	60%	-3%	8,217,078	56%	0%
Student & Instructional Support	904,735	7%	701,712	5%	-22%	1,166,397	8%	66%
General Administration	220,521	2%	271,971	2%	23%	275,670	2%	1%
School Administration (Building)	805,532	6%	747,823	5%	-7%	784,700	5%	5%
Operations & Maintenance	1,215,003	9%	1,180,772	9%	-3%	1,198,368	8%	1%
Capital Improvements	106,759	1%	155,279	1%	45%	207,863	1%	34%
Debt Services	351,052	3%	1,326,177	10%	278%	1,488,848	10%	12%
Other Costs	1,392,056	10%	1,084,443	8%	-22%	1,355,946	9%	25%
Total Expenditures	13,428,843	100%	13,683,270	100%	2%	14,694,870	100%	7%

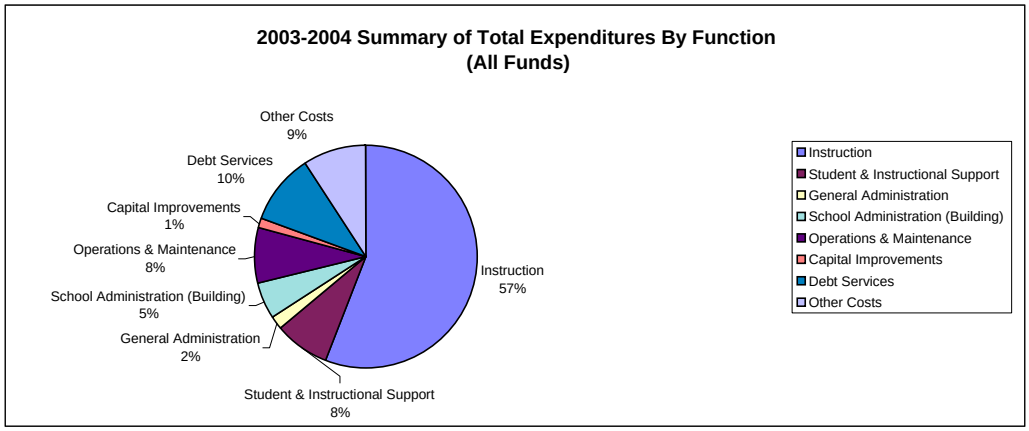
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

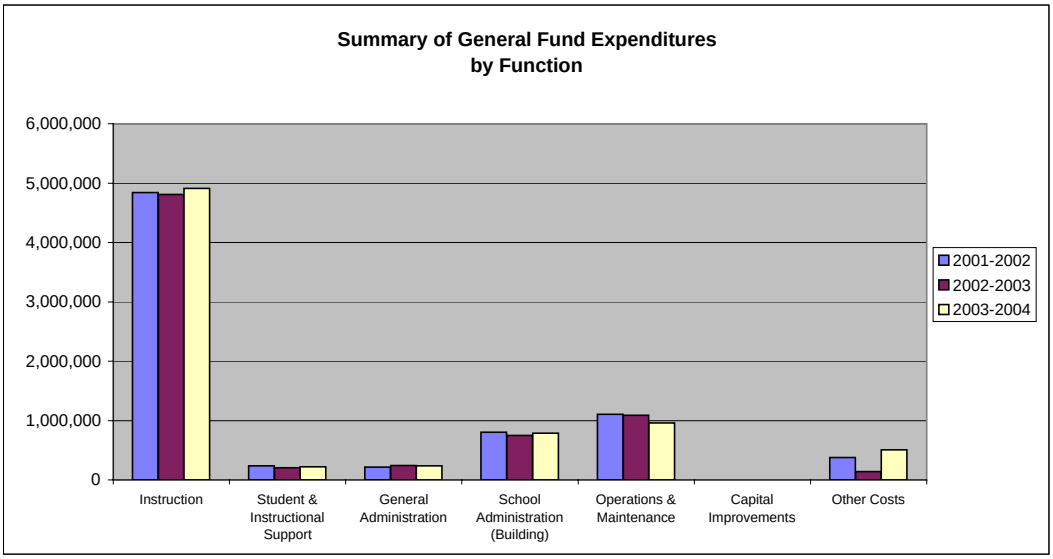


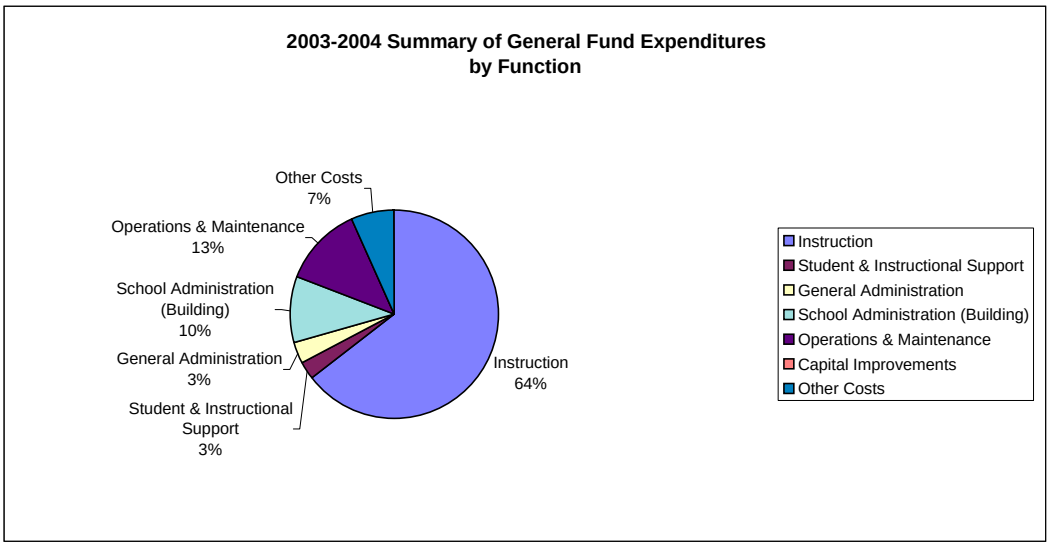


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,839,847	64%	4,809,681	66%	-1%	4,909,674	64%	2%
Student & Instructional Support	235,720	3%	202,183	3%	-14%	218,400	3%	8%
General Administration	213,826	3%	244,568	3%	14%	237,670	3%	-3%
School Administration (Building)	805,532	11%	747,823	10%	-7%	784,700	10%	5%
Operations & Maintenance	1,106,615	15%	1,087,535	15%	-2%	961,068	13%	-12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	377,691	5%	141,922	2%	-62%	504,700	7%	256%
Total Expenditures	7,579,231	100%	7,233,712	100%	-5%	7,616,212	100%	5%
Amount per Pupil	$4,247		$4,245		0%	$4,507		6%

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

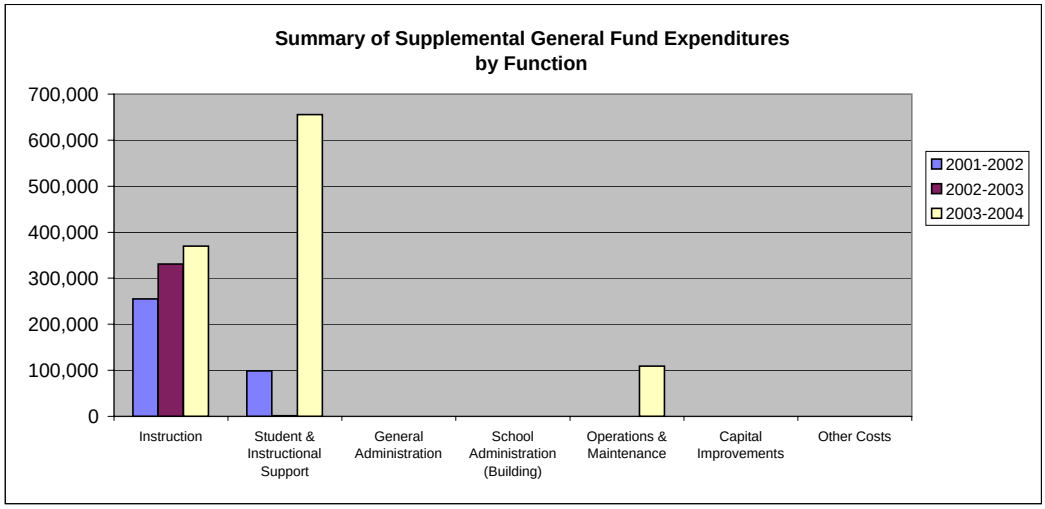


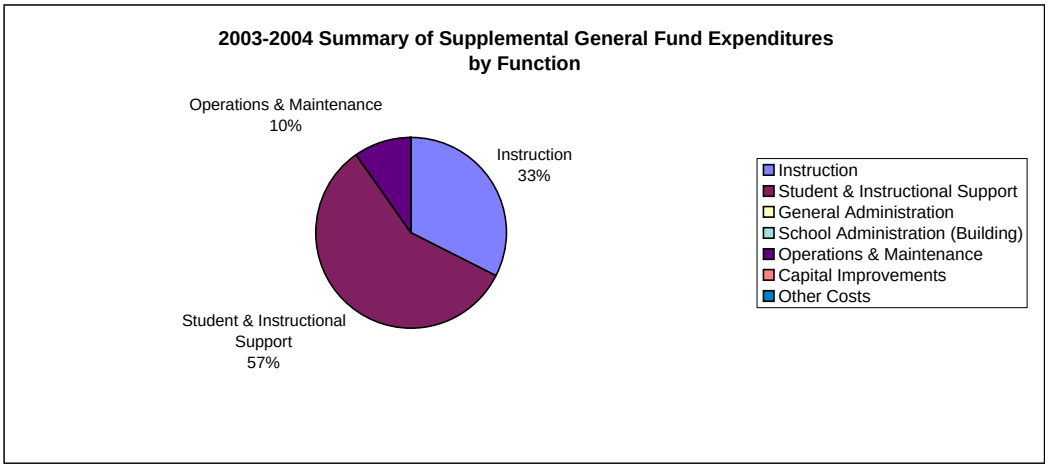


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	255,028	72%	331,150	100%	30%	370,000	33%	12%
Student & Instructional Support	98,890	28%	1,226	0%	-99%	655,731	58%	53385%
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%	109,000	10%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	353,918	100%	332,376	100%	-6%	1,134,731	100%	241%
Amount per Pupil	$198		$195		-2%	$671		244%

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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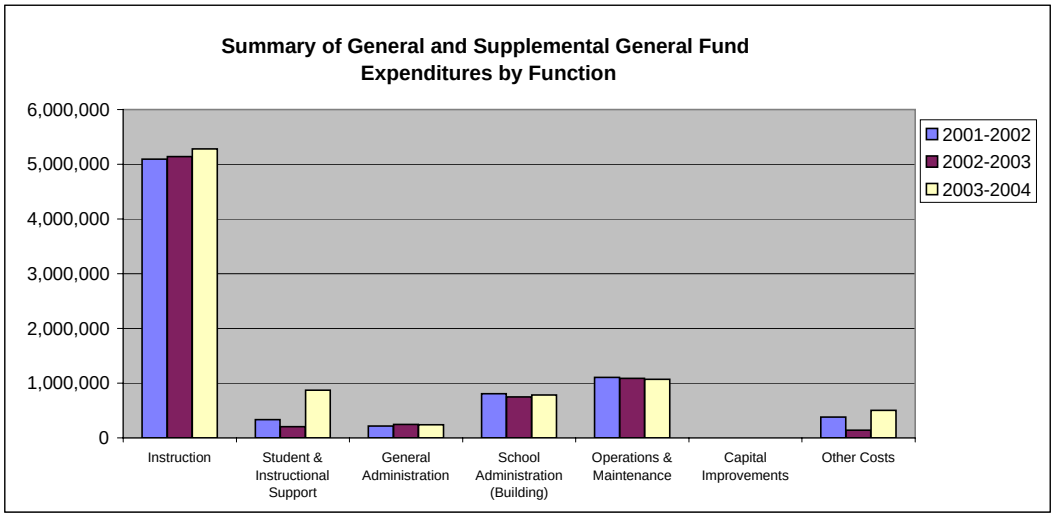
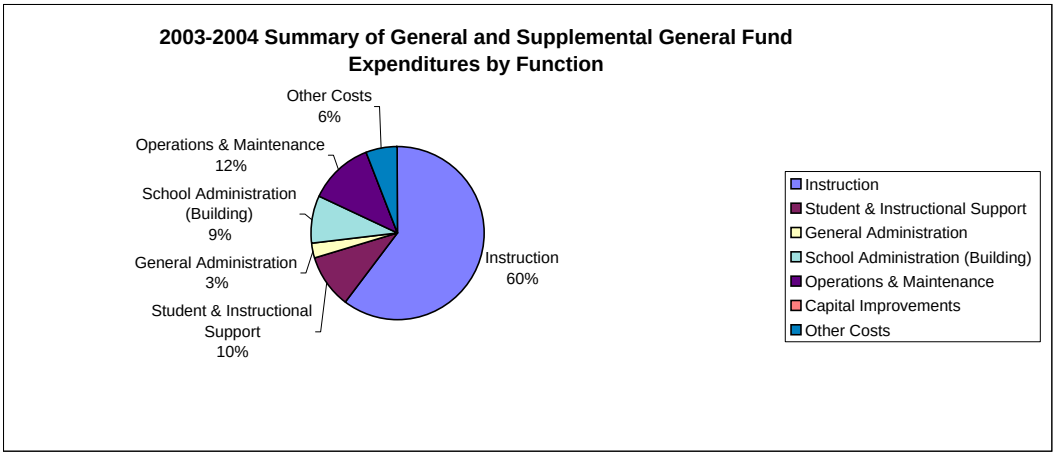
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,094,875	64%	5,140,831	68%	1%	5,279,674	60%	3%
Student & Instructional Support	334,610	4%	203,409	3%	-39%	874,131	10%	330%
General Administration	213,826	3%	244,568	3%	14%	237,670	3%	-3%
School Administration (Building)	805,532	10%	747,823	10%	-7%	784,700	9%	5%
Operations & Maintenance	1,106,615	14%	1,087,535	14%	-2%	1,070,068	12%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	377,691	5%	141,922	2%	-62%	504,700	6%	256%
Total Expenditures	7,933,149	100%	7,566,088	100%	-5%	8,750,943	100%	16%
Amount per Pupil	$4,446		$4,440		0%	$5,178		17%

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.

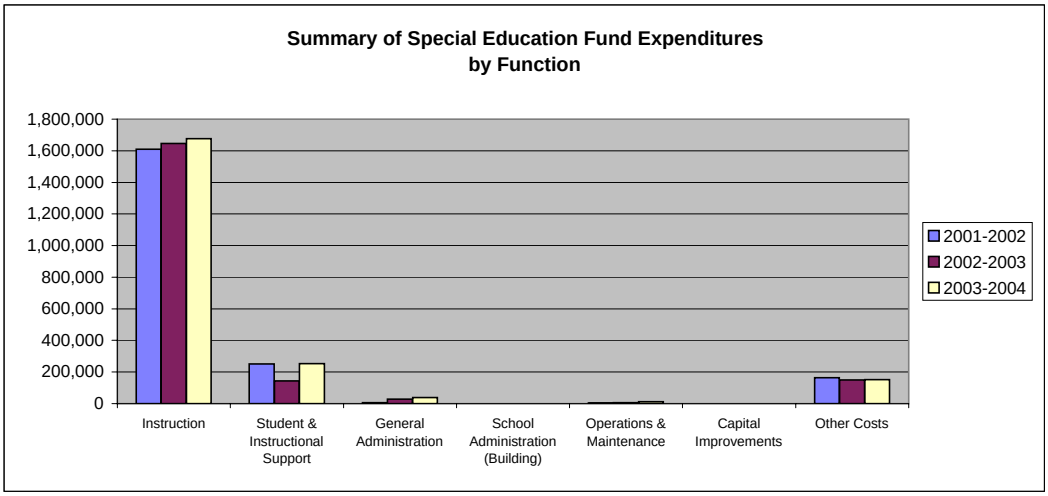


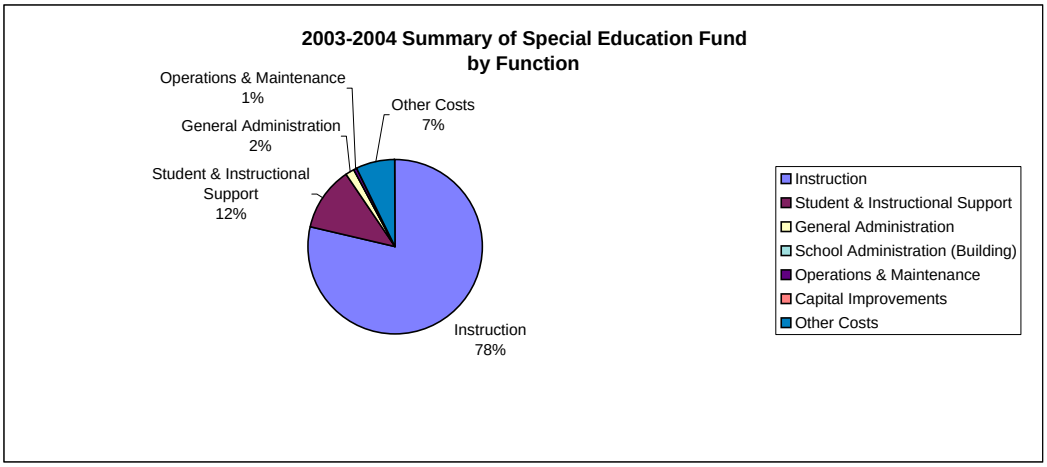


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,609,785	79%	1,645,228	83%	2%	1,676,000	79%	2%
Student & Instructional Support	250,872	12%	144,760	7%	-42%	252,850	12%	75%
General Administration	6,695	0%	27,403	1%	309%	38,000	2%	39%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	3,339	0%	5,671	0%	70%	12,000	1%	112%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	163,250	8%	148,995	8%	-9%	151,000	7%	1%
Total Expenditures	2,033,941	100%	1,972,057	100%	-3%	2,129,850	100%	8%
Amount per Pupil	$1,140		$1,157		2%	$1,260		9%

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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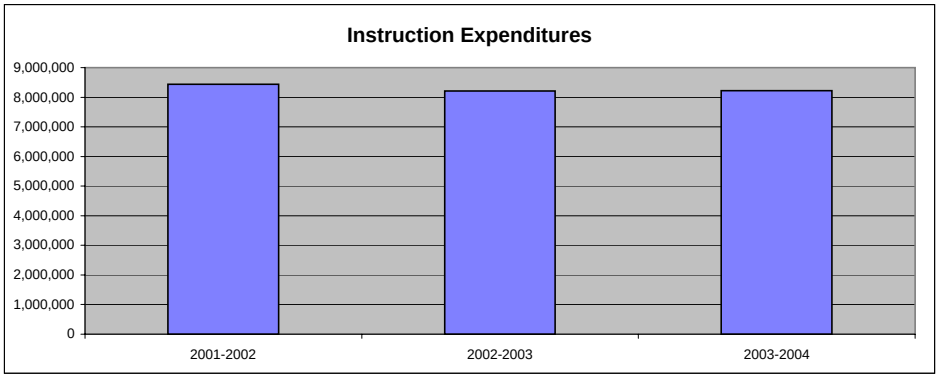
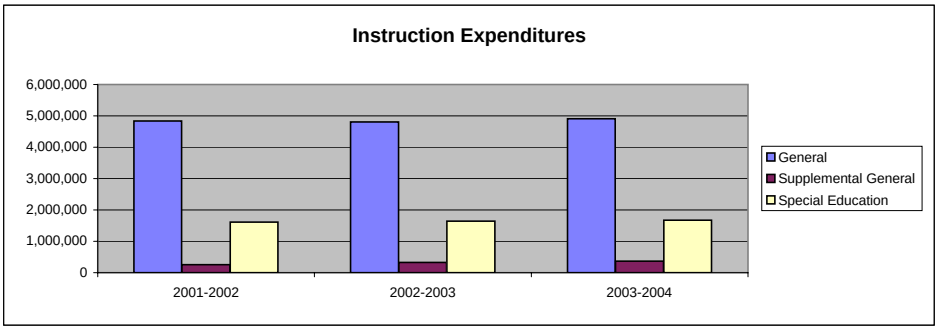
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	4,839,847		4,809,681	-1%		4,909,674	2%
Federal Funds	807,661		723,632	-10%		842,204	16%
Supplemental General	255,028		331,150	30%		370,000	12%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	16,110		23,107	43%		25,000	8%
Driver Education	22,782		32,471	43%		38,100	17%
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	1,609,785		1,645,228	2%		1,676,000	2%
Technology Education	440,088		227,380	-48%			
Transportation	0		0	0%			
Vocational Education	329,776		340,952	3%		356,100	4%
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	112,108		81,492	-27%			
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	8,433,185		8,215,093	-3%		8,217,078	0%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	4,726		4,820	2%		4,862	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	8,433,185		8,215,093	-3%		8,217,078	0%





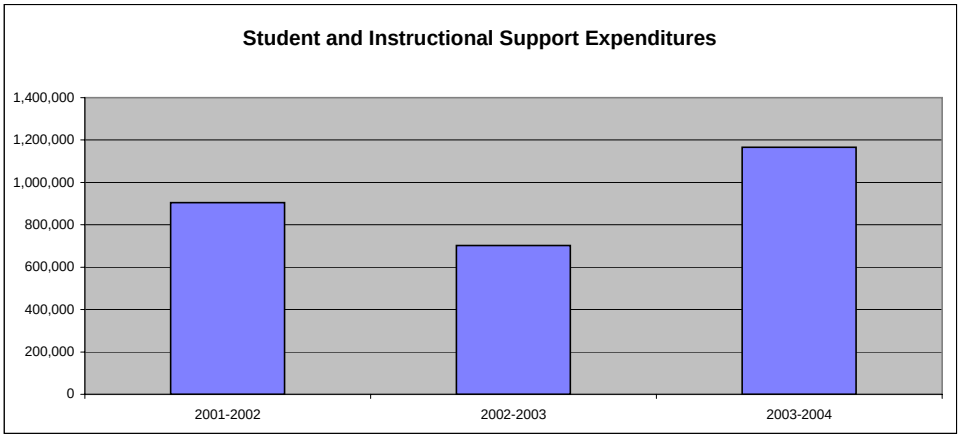
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	235,720		202,183	-14%		218,400	8%
Federal Funds	22,966		0	-100%		0	0%
Supplemental General	98,890		1,226	-99%		655,731	53385%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	17,525		17,869	2%		19,300	8%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	54,128		14,283	-74%		15,750	10%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	250,872		144,760	-42%		252,850	75%
Technology Education	224,621		317,120	41%			
Transportation	0		0	0%			
Vocational Education	13		983	7462%		1,550	58%
Gifts/Grants	0		3,288	0%		2,816	-14%
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	904,735		701,712	-22%		1,166,397	66%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	507		412	-19%		690	68%
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	904,735		701,712	-22%		1,166,397	66%
Amount per Pupil	$507		$412	-19%		$684	66%



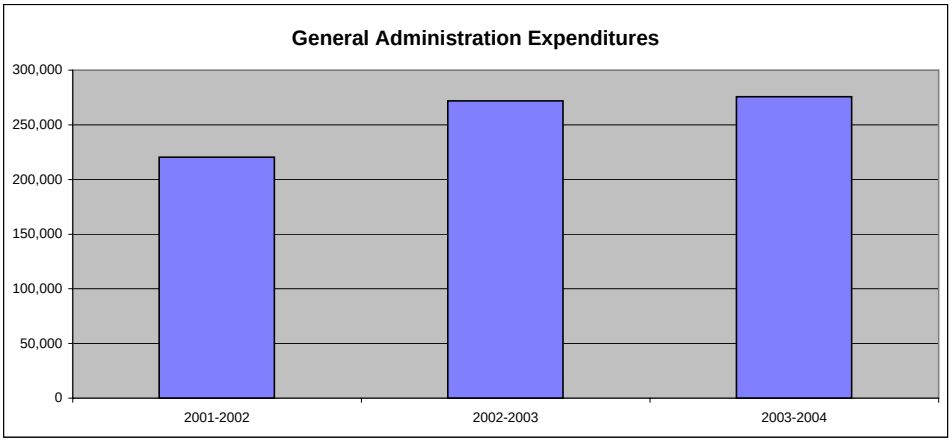
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	213,826		244,568	14%		237,670	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		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	6,695		27,403	309%		38,000	39%
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	220,521		271,971	23%		275,670	1%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	124		160	29%		163	2%
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	220,521		271,971	23%		275,670	1%



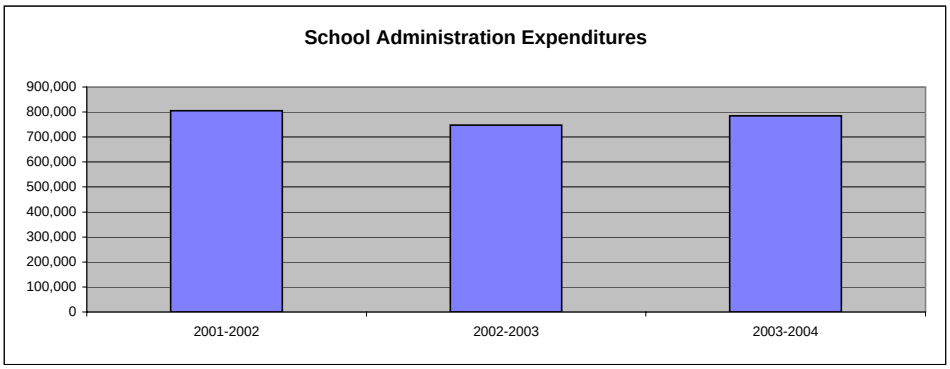
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	805,532		747,823	-7%		784,700	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		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	805,532		747,823	-7%		784,700	5%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	451		439	-3%		464	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	805,532		747,823	-7%		784,700	5%



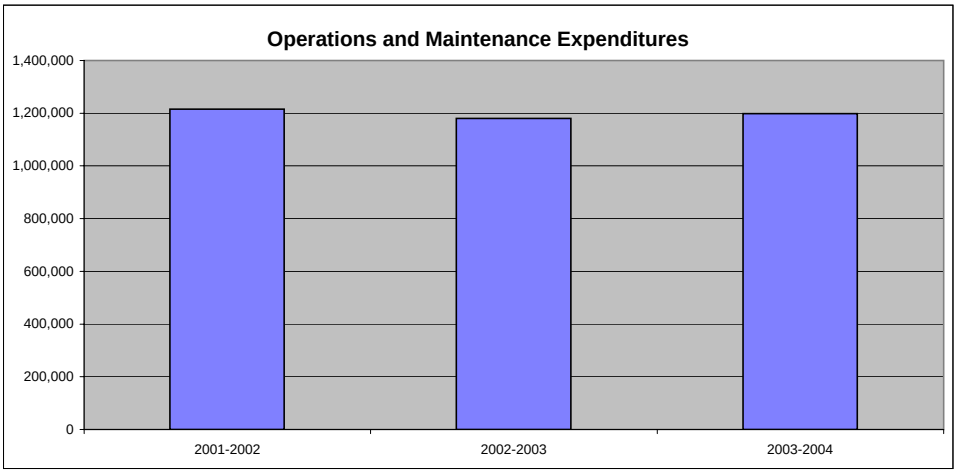
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,106,615		1,087,535	-2%		961,068	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		109,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	30,823		17,064	-45%		30,000	76%
Driver Training	3,320		4,903	48%		6,000	22%
Extraordinary School Program	0		0	0%		0	0%
Food Service	70,906		65,599	-7%		80,300	22%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	3,339		5,671	70%		12,000	112%
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	1,215,003		1,180,772	-3%		1,198,368	1%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	681		693	2%		709	2%
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	1,215,003		1,180,772	-3%		1,198,368	1%



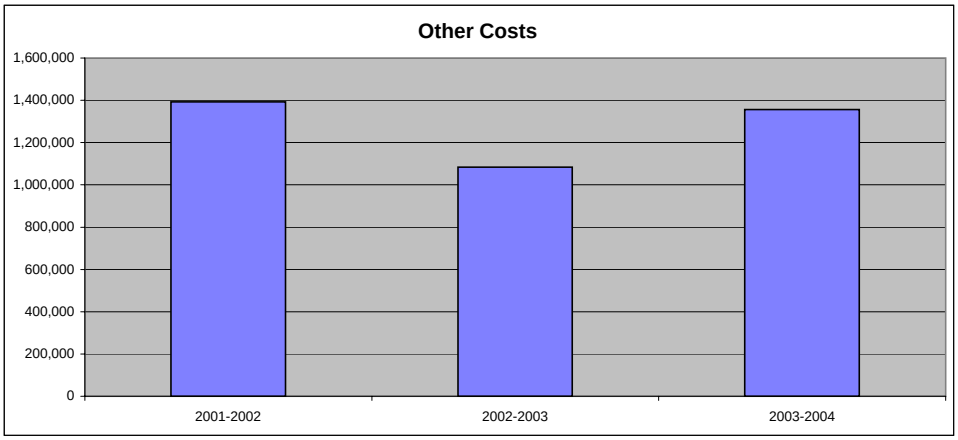
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	377,691		141,922	-62%		504,700	256%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	12,543		7,298	-42%		140,000	1818%
Driver Training	100		100	0%		6,178	6078%
Extraordinary School Program	0		0	0%		0	0%
Food Service	455,693		453,580	0%		547,468	21%
Professional Development	2,553		0	-100%		4,250	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	163,250		148,995	-9%		151,000	1%
Technology Education	0		0	0%			
Transportation	380,226		332,548	-13%			
Vocational Education	0		0	0%		2,350	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	1,392,056		1,084,443	-22%		1,355,946	25%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	780		636	-18%		802	26%
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	1,392,056		1,084,443	-22%		1,355,946	25%



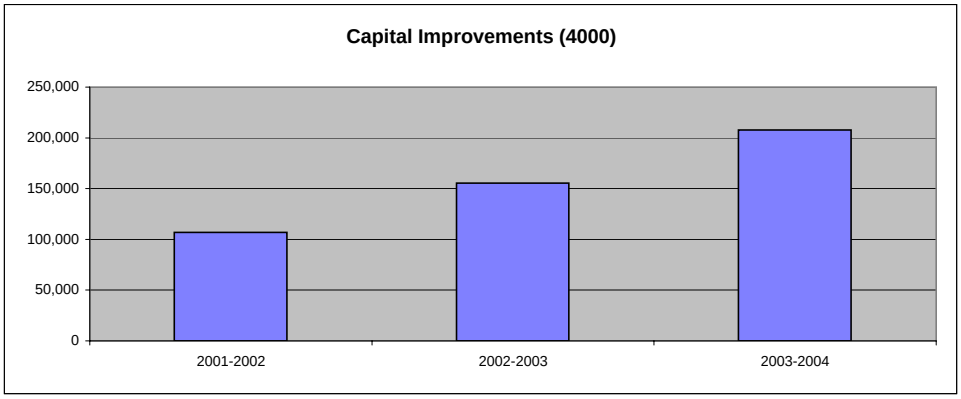
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	106,759		155,279	45%		207,863	34%
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	106,759		155,279	45%		207,863	34%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	60		91	52%		123	35%
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	106,759		155,279	45%		207,863	34%



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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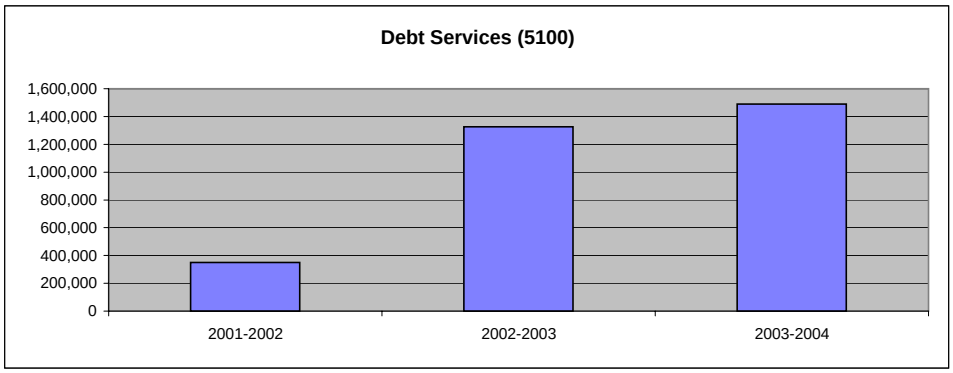
Debt Services Expenditures (5100)

	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%		51,380	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	351,052		1,326,177	278%		1,437,468	8%
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	351,052		1,326,177	278%		1,488,848	12%
Enrollment (FTE)*	1,784.4		1,704.2	-4%		1,690.0	-1%
Amount per Pupil	197		778	296%		881	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	351,052		1,326,177	278%		1,488,848	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.

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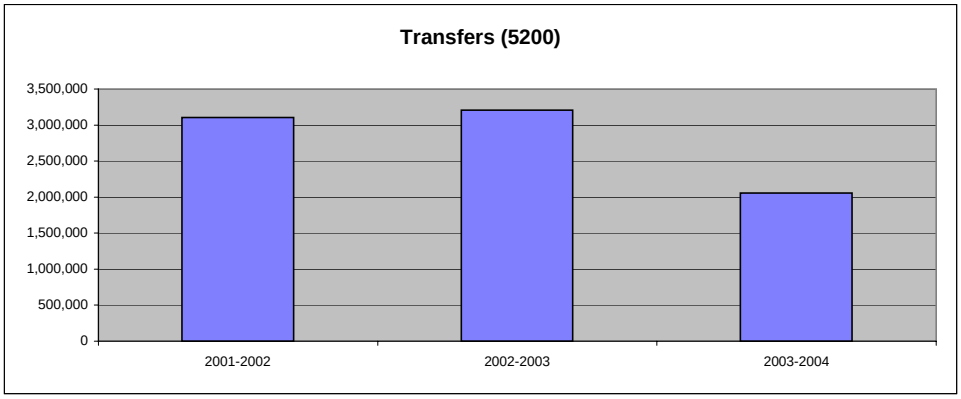
Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,672,778	1,701,793	2%	1,111,850	-35%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,430,795	1,506,154	5%	946,039	-37%
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	3,103,573	3,207,947	3%	2,057,889	-36%
Enrollment (FTE)*	1,784.4	1,704.2	-4%	1,690.0	-1%
Amount per Pupil	1,739	1,882	8%	1,218	-35%
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	3,103,573	3,207,947	3%	2,057,889	-36%



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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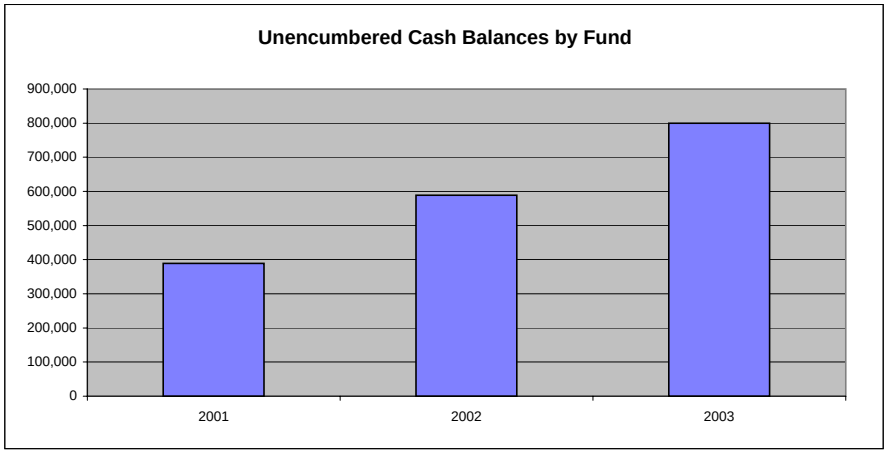
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	61	0	1,523
Federal Funds	20,086	12,101	0
Supplemental General	10,348	52,305	0
Bilingual Education	0	0	0
Capital Outlay	55,912	143,234	163,668
Driver Training	28,723	26,335	19,778
Extraordinary School Program	0	0	0
Food Service	46,780	60,932	76,607
Professional Development	31,457	11,720	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	118,615	130,802	485,026
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	2,816
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	0	0	
Text Book & Student Material	76,624	81,345	
Bond & Interest 1	451	69,632	50,004
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	389,057	588,406	799,422
Enrollment (FTE)*	1,784.4	1,704.2	1,690.0
Amount per Pupil	218	345	473
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	389,057	588,406	799,422



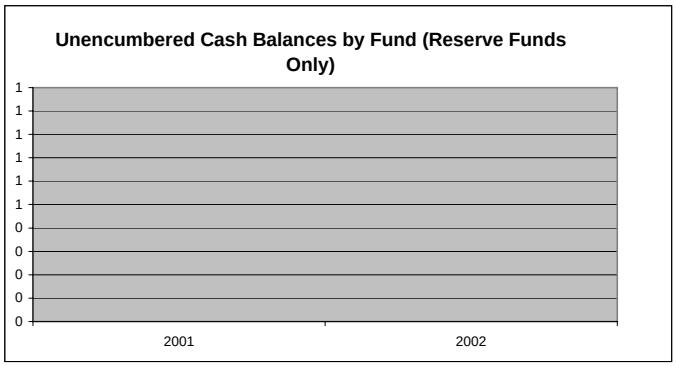
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

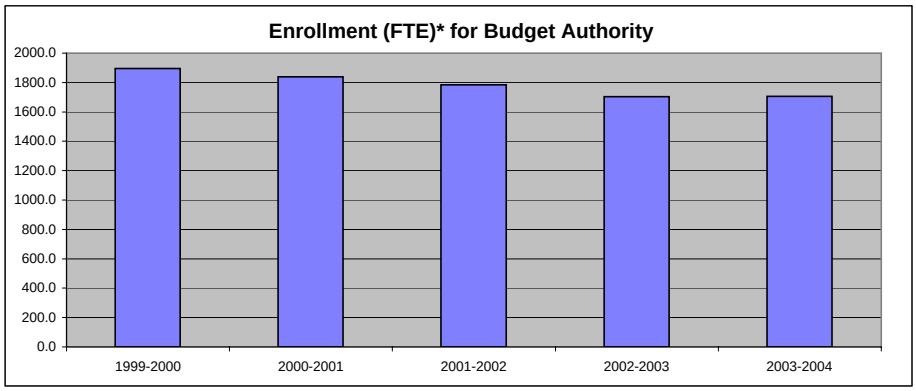


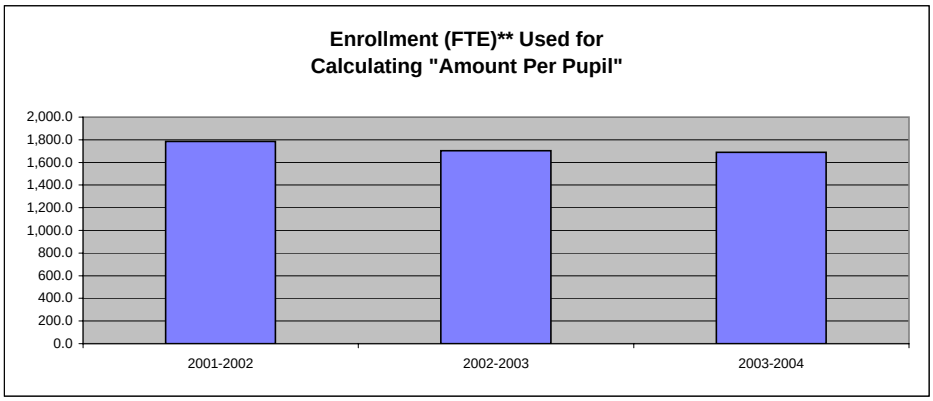
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

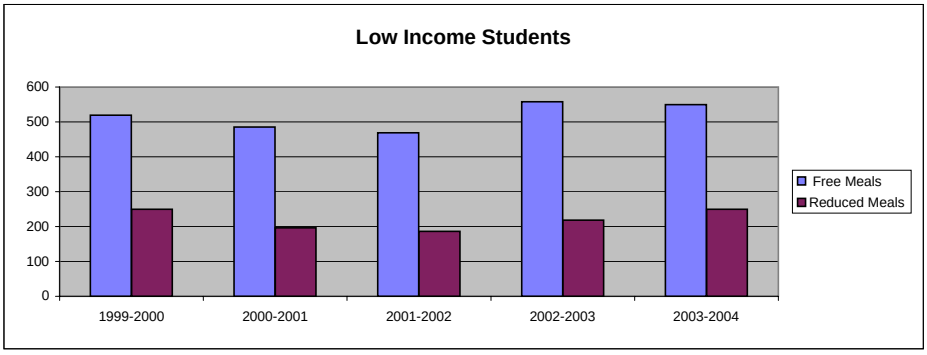
USD# 353

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)*	1,896.3	1,839.3	-3%	1,784.4	-3%	1,704.2	-4%	1,705.0	0%
Enrollment (FTE)**	N/A	N/A		1,784.4		1,704.2	-4%	1,690.0	-1%
Number of Students - Free Meals	519	485	-7%	469	-3%	558	19%	550	-1%
Number of Students - Reduced Meals	250	196	-22%	186	-5%	218	17%	250	15%





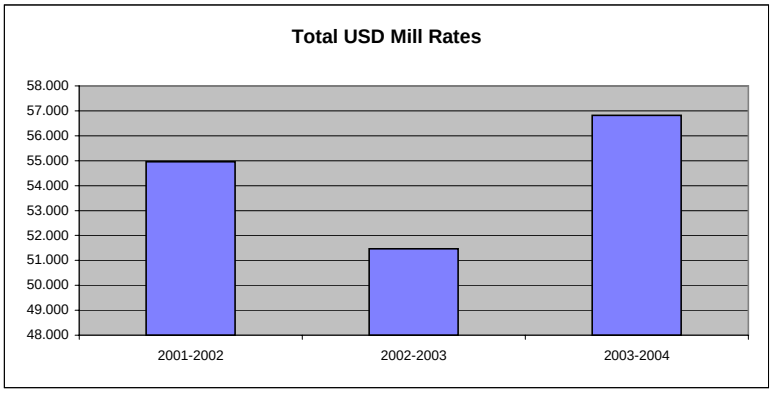


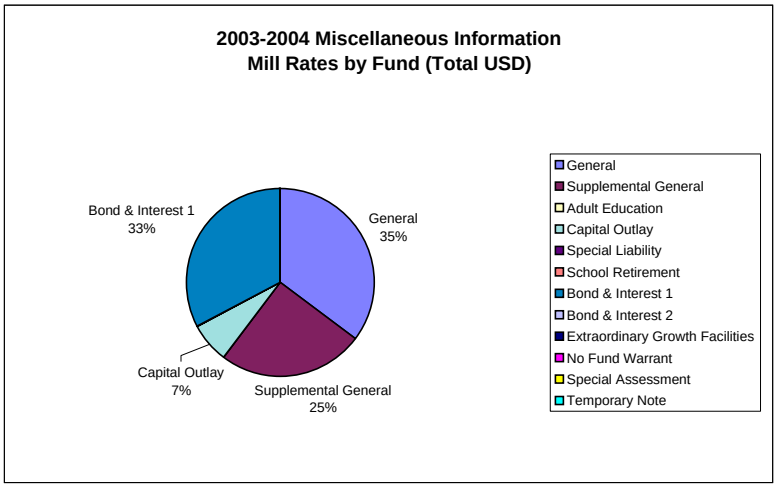
*FTE for state aid and budget authority purposes for general fund.

** 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.

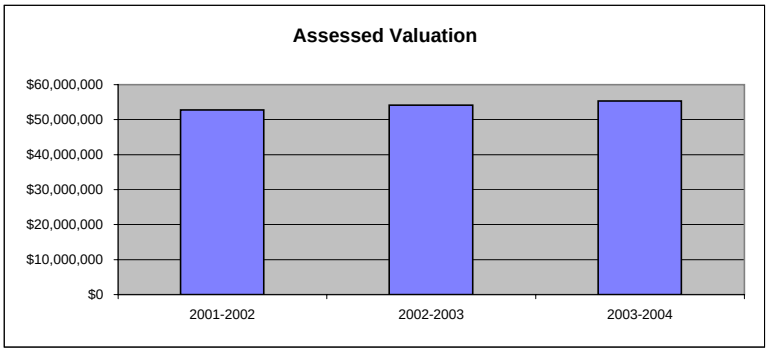
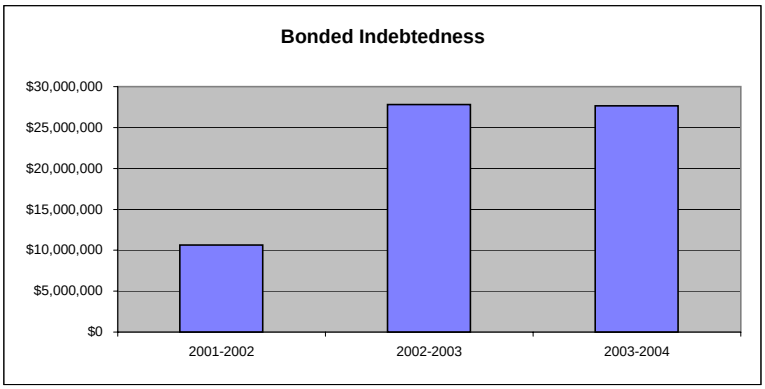
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	21.775	8.911	14.242
Adult Education	0.000	0.000	0.000
Capital Outlay	3.978	3.996	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	9.201	18.553	18.572
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	**54.954**	**51.460**	**56.814**
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	4.973	4.995	4.964
Recreation Commission Employee Benefit	0.995	0.999	0.993
TOTAL OTHER	**5.968**	**5.994**	**5.957**





USD# 353

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$52,810,248	$54,145,266	$55,331,824
Bonded Indebtedness	$10,638,749	$27,803,619	$27,634,667