Budget Profile
2003-2004

Andover USD #385

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2003-2004 Budget General Information
USD #385

Introduction

The Andover district is both suburban and rural, encompassing 45 square miles in Butler and Sedgwick counties. Student enrollment is approximately 3,300. The district is committed to providing a quality education for all students through:

* Membership in the Butler County Special Education Consortium
* Employment of full-time counselors and nurses in each building
* Intervention and prevention teams available to work with at-risk students
* Paraprofessionals employed to assist librarians and teachers
* Parent volunteer organizations that enhance learning experiences

Parental interest, quality instruction, small class size and high expectations create an optimal learning climate. In addition, USD 385 has always enjoyed a high level of community support and involvement that has contributed to its success.

Board Members

Nancy Kirkendoll, president, kirkendolln@usd385.org
Dale Graham, vice president, grahamd@usd385.org
Jeff Ablah, ablahj@usd385.org
Roger Elliott, relliott@centralbank-kansas.com
Carly Haynes, haynesc@usd385.org
Dr. Linda Hope, lhope@usd259.net
Clare Wilkins, wilkinsc@usd385.org

Key Staff

Superintendent: Dr. Patrick A. Terry
Associate or Assistant Superintendents: Associate Superintendent Dr. Liz Bentley, Assistant Superintendent Andy Koenigs
Business Office Staff: Deb Johnson, Business Manager; Linda Miller, Treasurer
Curriculum & Instruction Staff: Assistant Superintendent Andy Koenigs also serves as curriculum director.
Other Key Contacts: Keturah Austin, Communications/Media Relations; Kristi Huslig, Executive Assistant to the Superintendent of Schools

The District's Accomplishments and Challenges

Accomplishments:

* Received 16 Standard of Excellence awards in 2003 – 27 over the last three years.
*One of 100 communities in 30 states that have been named the Best 100 Communities for Music Education in America for 2003.
*Developing four-year-old preschool program
*High graduation rate
*Low violence rate
*Excellent parent participation and satisfaction, as well as student satisfaction.
*Numerous teacher awards
*State championships in volleyball, cross country, golf, tennis and journalism in the past three years

Challenges:

*Building budgets cut 30% this year, but costs continue to increase
*Keeping class sizes small with increasing enrollment
*Rising cost of health care, utilities, and property insurance
*Purchase of new activity equipment, textbooks, curriculum, materials, etc., with the budget constraints

Supplemental Information for the Following Tables

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8. General Administration Expenditures (2300)
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15. Reserve Funds Unencumbered Cash Balance
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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)

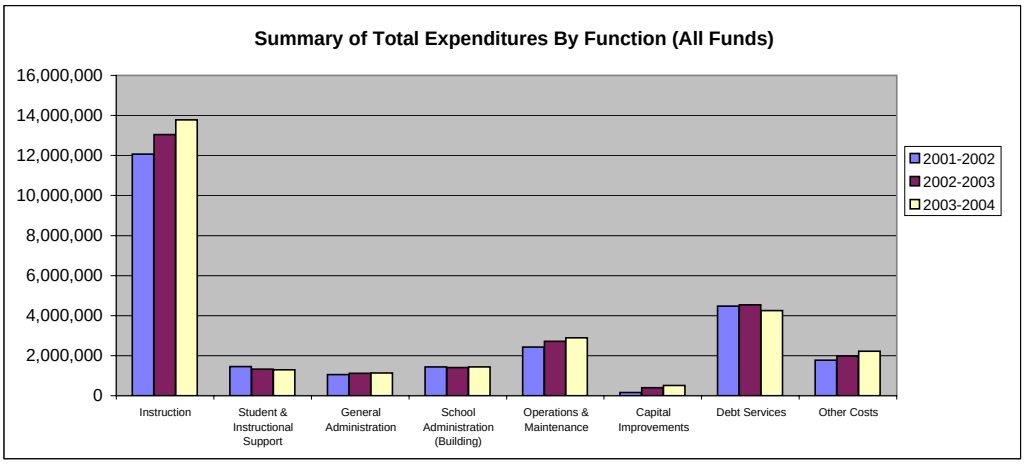
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	12,073,619	49%	13,047,569	49%	8%	13,778,116	50%	6%
Student & Instructional Support	1,451,137	6%	1,325,200	5%	-9%	1,298,524	5%	-2%
General Administration	1,060,853	4%	1,126,643	4%	6%	1,127,389	4%	0%
School Administration (Building)	1,430,617	6%	1,404,504	5%	-2%	1,444,555	5%	3%
Operations & Maintenance	2,428,165	10%	2,717,437	10%	12%	2,892,962	11%	6%
Capital Improvements	156,702	1%	399,837	2%	155%	510,000	2%	28%
Debt Services	4,477,360	18%	4,544,051	17%	1%	4,252,181	15%	-6%
Other Costs	1,773,501	7%	1,983,684	7%	12%	2,221,896	8%	12%
Total Expenditures	24,851,954	100%	26,548,925	100%	7%	27,525,623	100%	4%

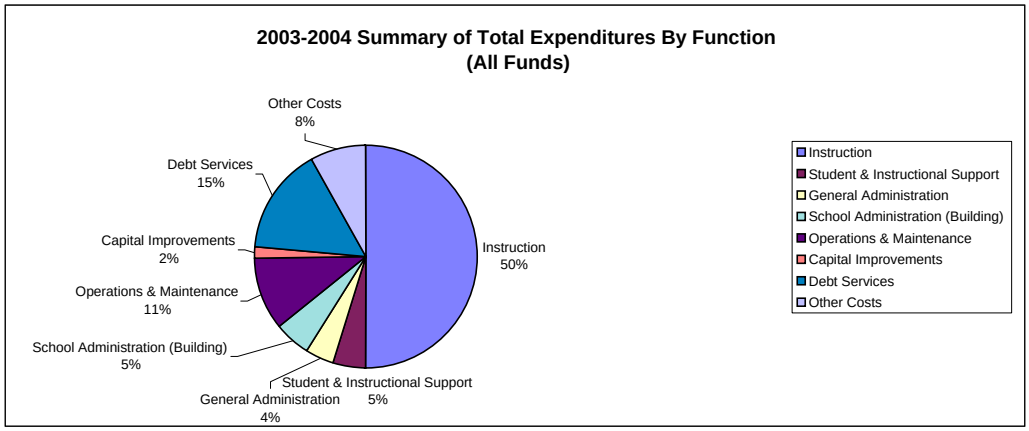
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

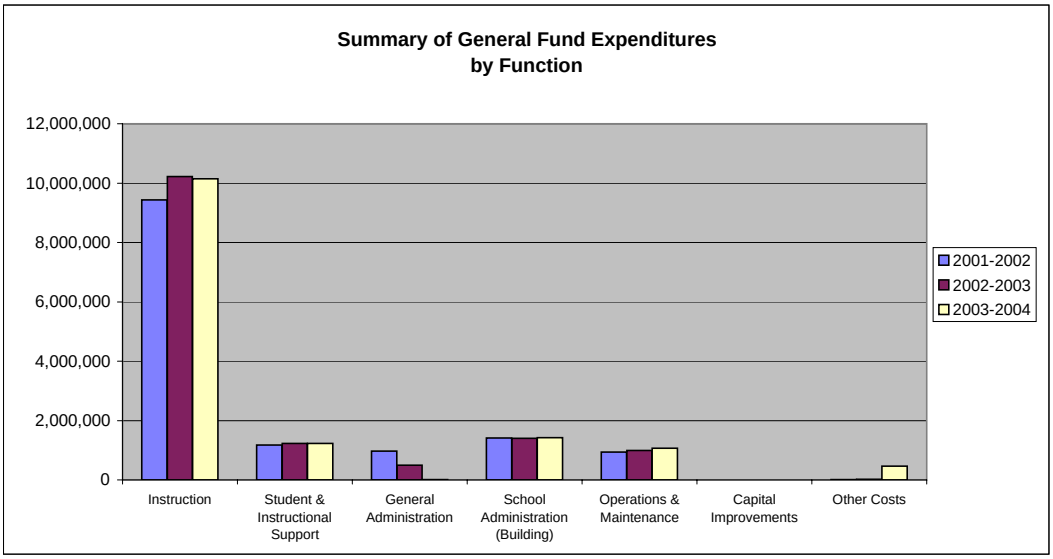


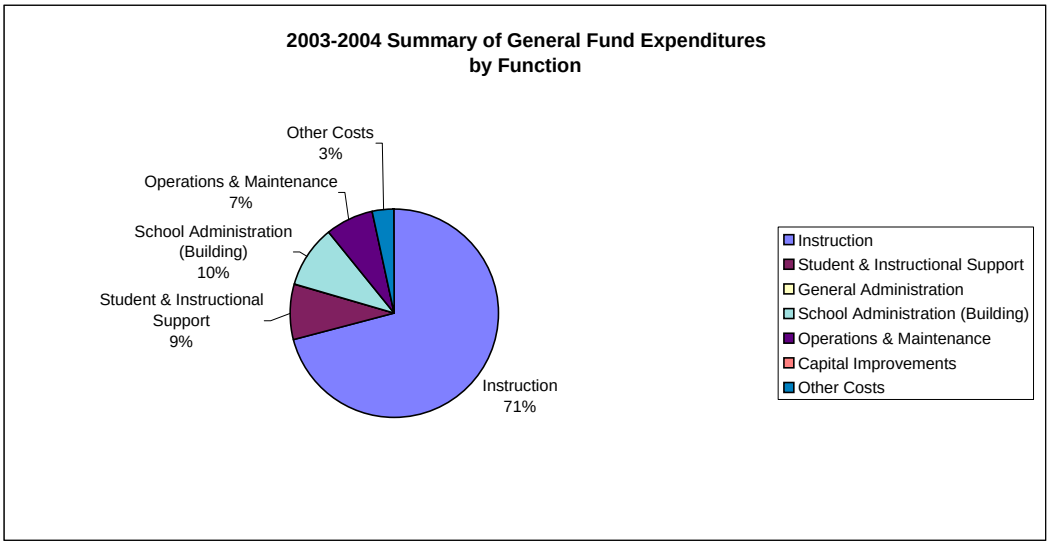


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	9,436,228	68%	10,224,256	71%	8%	10,142,014	71%	-1%
Student & Instructional Support	1,177,587	8%	1,231,796	9%	5%	1,231,524	9%	0%
General Administration	966,362	7%	500,348	3%	-48%	7,500	0%	-99%
School Administration (Building)	1,415,500	10%	1,400,867	10%	-1%	1,423,155	10%	2%
Operations & Maintenance	937,269	7%	996,832	7%	6%	1,069,862	7%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,601	0%	21,663	0%	104%	466,616	3%	2054%
Total Expenditures	13,943,547	100%	14,375,762	100%	3%	14,340,671	100%	0%
Amount per Pupil	$4,657		$4,490		-4%	$4,332		-4%

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

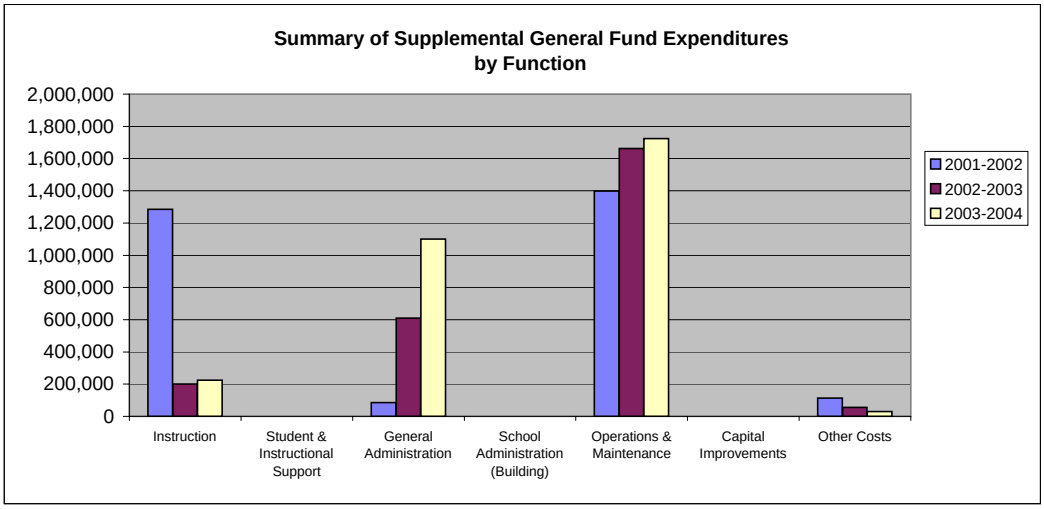


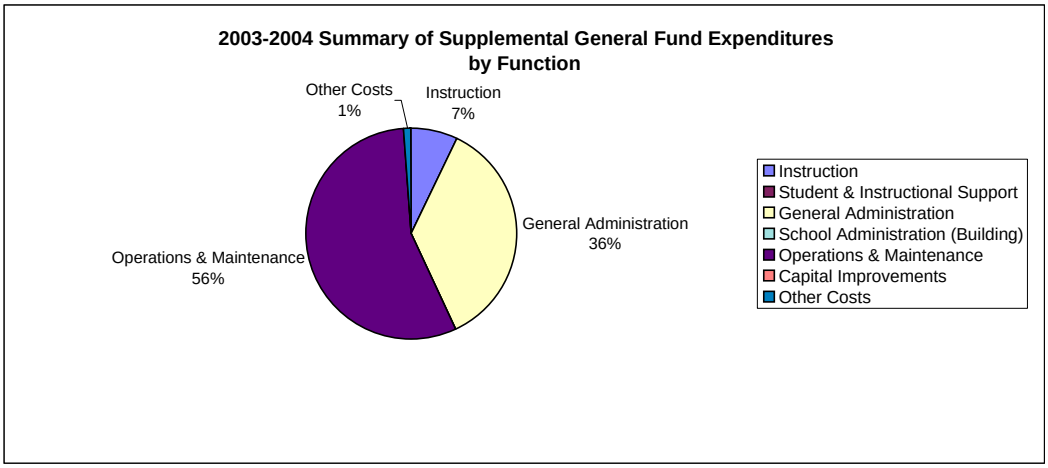


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,284,901	45%	201,166	8%	-84%	225,051	7%	12%
Student & Instructional Support	22	0%	0	0%	-100%	0	0%	0%
General Administration	84,874	3%	609,138	24%	618%	1,099,889	36%	81%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,397,637	49%	1,662,095	66%	19%	1,724,500	56%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	112,817	4%	55,005	2%	-51%	30,000	1%	-45%
Total Expenditures	2,880,251	100%	2,527,404	100%	-12%	3,079,440	100%	22%
Amount per Pupil	$962		$789		-18%	$930		18%

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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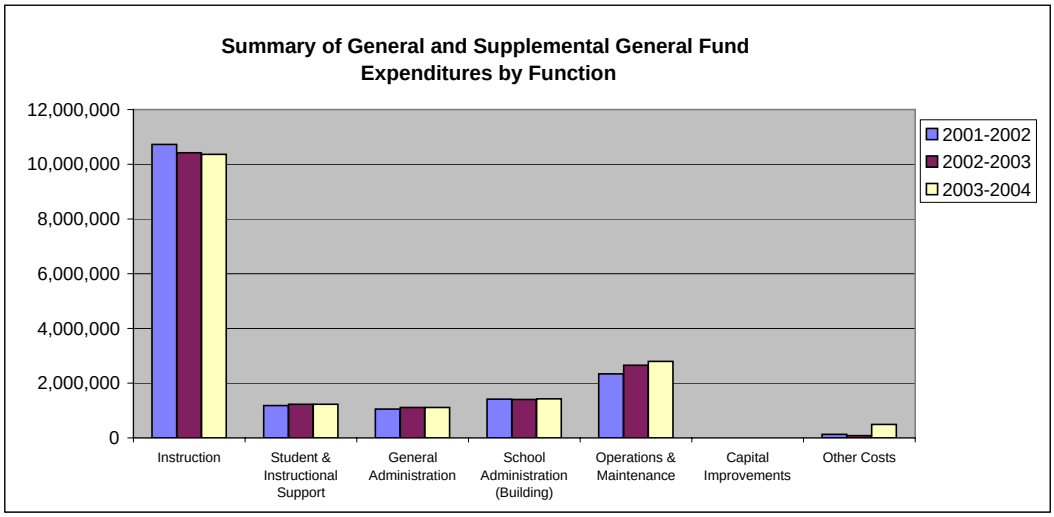
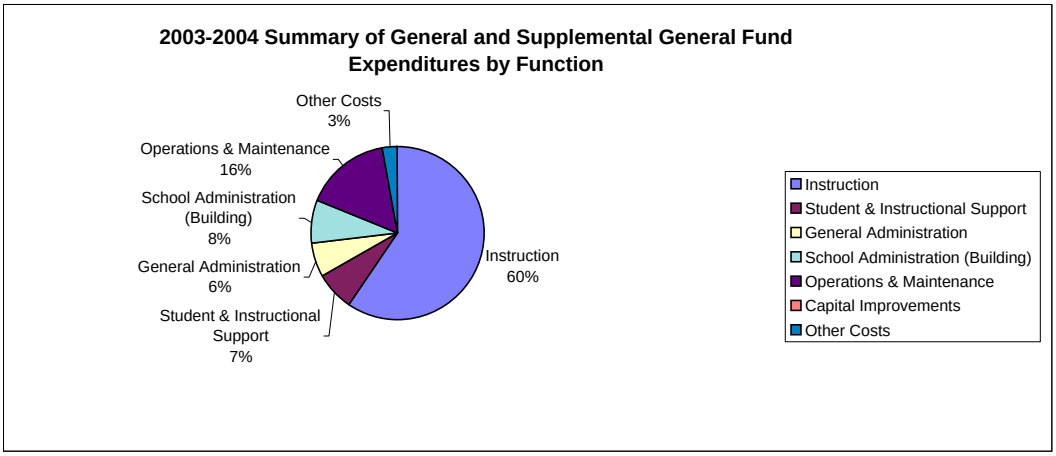
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	10,721,129	64%	10,425,422	62%	-3%	10,367,065	60%	-1%
Student & Instructional Support	1,177,609	7%	1,231,796	7%	5%	1,231,524	7%	0%
General Administration	1,051,236	6%	1,109,486	7%	6%	1,107,389	6%	0%
School Administration (Building)	1,415,500	8%	1,400,867	8%	-1%	1,423,155	8%	2%
Operations & Maintenance	2,334,906	14%	2,658,927	16%	14%	2,794,362	16%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	123,418	1%	76,668	0%	-38%	496,616	3%	548%
Total Expenditures	16,823,798	100%	16,903,166	100%	0%	17,420,111	100%	3%
Amount per Pupil	$5,619		$5,279		-6%	$5,262		0%

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.

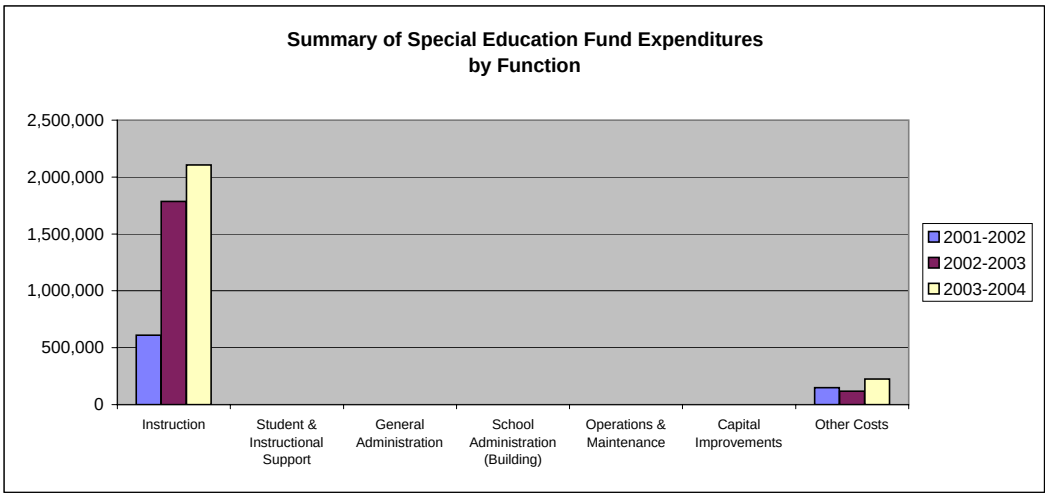


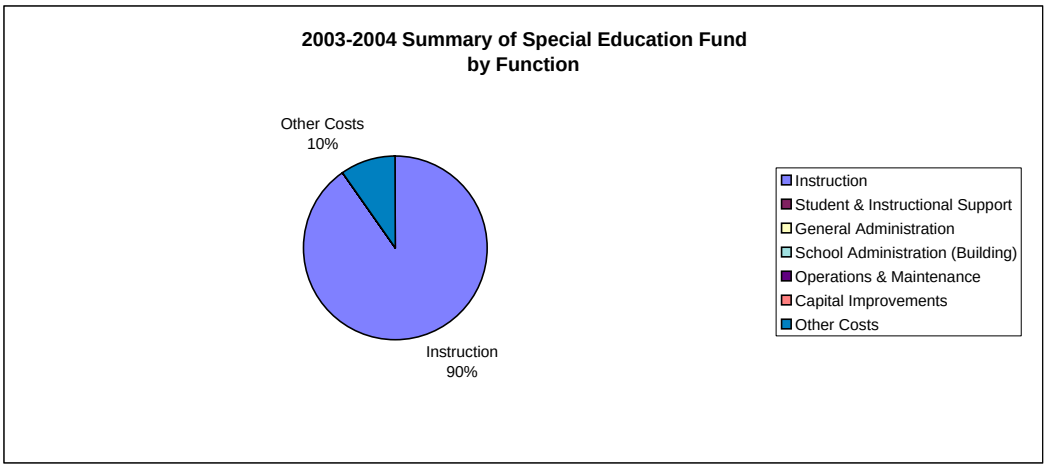


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	611,240	80%	1,784,341	94%	192%	2,106,420	90%	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	148,760	20%	116,878	6%	-21%	223,580	10%	91%
Total Expenditures	760,000	100%	1,901,219	100%	150%	2,330,000	100%	23%
Amount per Pupil	$254		$594		134%	$704		19%

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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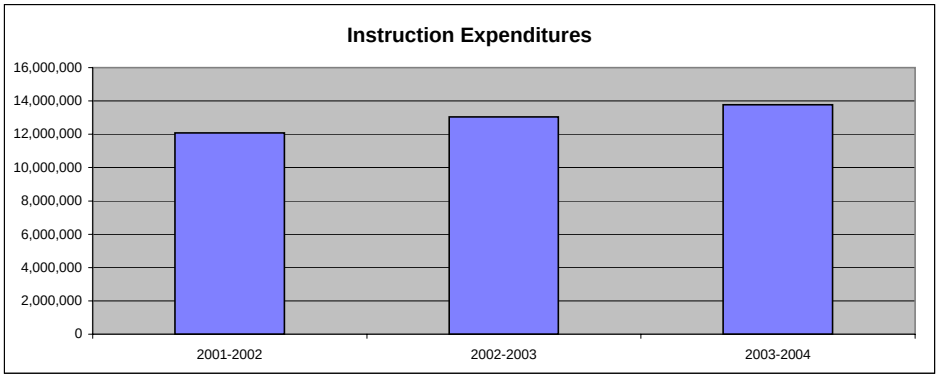
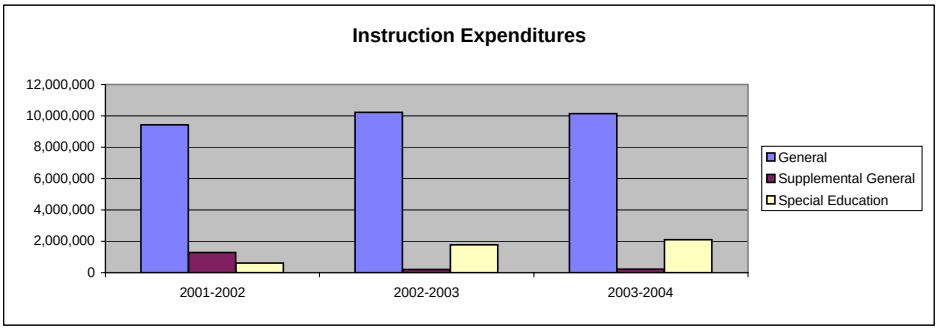
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	9,436,228		10,224,256	8%		10,142,014	-1%
Federal Funds	161,316		223,070	38%		273,331	23%
Supplemental General	1,284,901		201,166	-84%		225,051	12%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	110,746		97,948	-12%		640,000	553%
Driver Education	27,730		31,299	13%		31,400	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	50,067		54,879	10%		57,900	6%
Special Education	611,240		1,784,341	192%		2,106,420	18%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	265,000		285,000	8%		292,000	2%
Gifts/Grants	10,000		10,000	0%		10,000	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	116,391		135,610	17%			
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	12,073,619		13,047,569	8%		13,778,116	6%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	4,032		4,075	1%		4,162	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	12,073,619		13,047,569	8%		13,778,116	6%





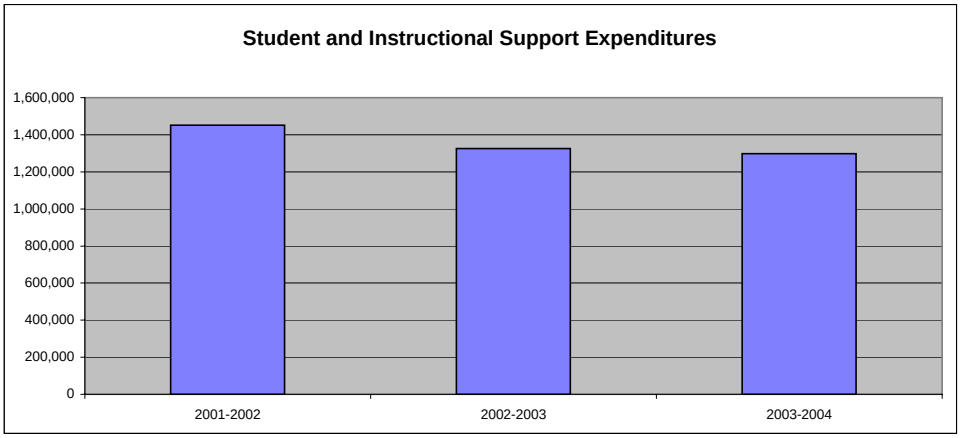
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,177,587		1,231,796	5%		1,231,524	0%
Federal Funds	20,413		13,240	-35%		7,000	-47%
Supplemental General	22		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	184,327		5,164	-97%		30,000	481%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	68,788		75,000	9%		30,000	-60%
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	1,451,137		1,325,200	-9%		1,298,524	-2%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	485		414	-15%		392	-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	1,451,137		1,325,200	-9%		1,298,524	-2%
Amount per Pupil	$485		$415	-14%		$394	-5%



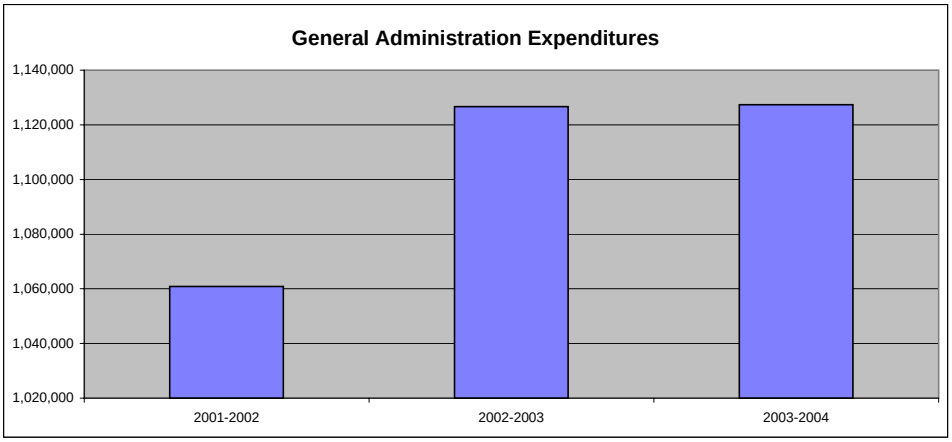
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	966,362		500,348	-48%		7,500	-99%
Federal Funds	1,690		0	-100%		0	0%
Supplemental General	84,874		609,138	618%		1,099,889	81%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,927		17,157	116%		20,000	17%
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	1,060,853		1,126,643	6%		1,127,389	0%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	354		352	-1%		341	-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	1,060,853		1,126,643	6%		1,127,389	0%



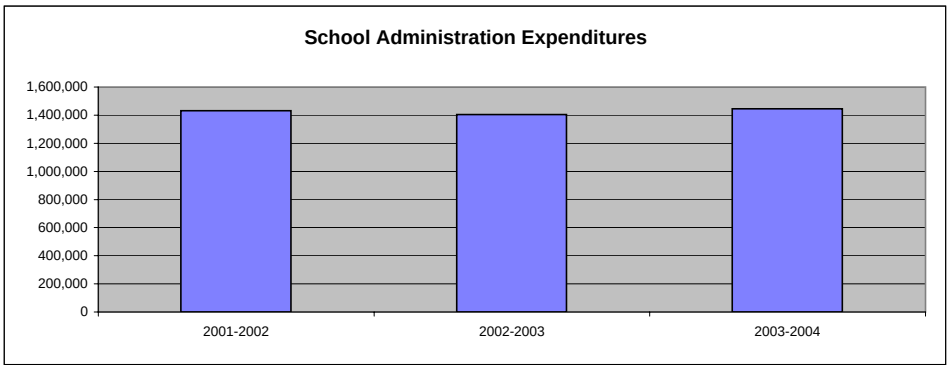
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,415,500		1,400,867	-1%		1,423,155	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,394		2,308	-75%		20,000	767%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	5,723		1,329	-77%		1,400	5%
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	1,430,617		1,404,504	-2%		1,444,555	3%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	478		439	-8%		436	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,430,617		1,404,504	-2%		1,444,555	3%



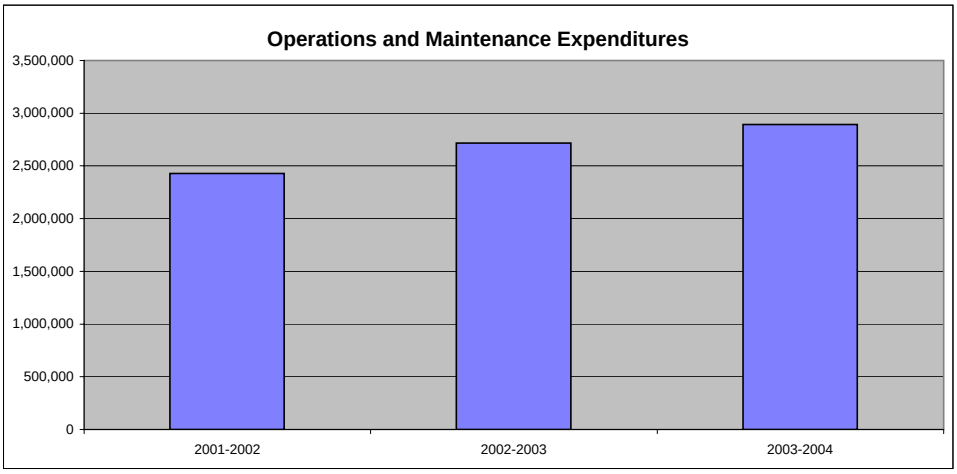
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	937,269	996,832	6%	1,069,862	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,397,637	1,662,095	19%	1,724,500	4%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	64,413	28,550	-56%	60,000	110%
Driver Training	5,846	6,960	19%	14,600	110%
Extraordinary School Program	0	0	0%	0	0%
Food Service	23,000	23,000	0%	24,000	4%
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	2,428,165	2,717,437	12%	2,892,962	6%
Enrollment (FTE)*	2,994.2	3,201.9	7%	3,310.6	3%
Amount per Pupil	811	849	5%	874	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	2,428,165	2,717,437	12%	2,892,962	6%



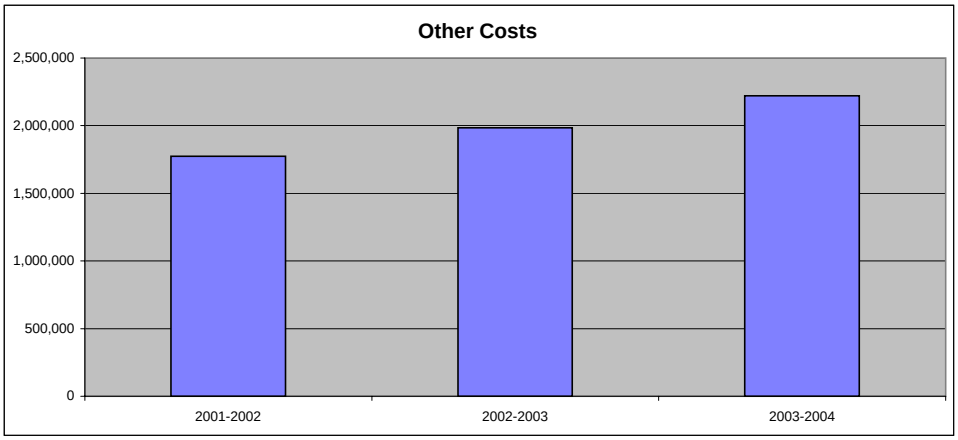
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	10,601		21,663	104%		466,616	2054%
Federal Funds	0		0	0%		0	0%
Supplemental General	112,817		55,005	-51%		30,000	-45%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		20,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,059,335		1,174,419	11%		1,476,000	26%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	5,542		3,744	-32%		5,700	52%
Special Education	148,760		116,878	-21%		223,580	91%
Technology Education	0		0	0%			
Transportation	436,446		611,975	40%			
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	1,773,501		1,983,684	12%		2,221,896	12%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	592		620	5%		671	8%
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	1,773,501		1,983,684	12%		2,221,896	12%



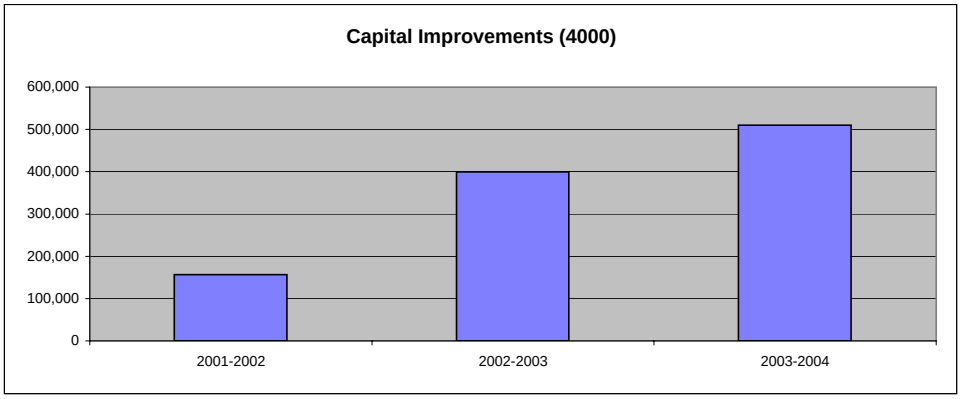
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	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	156,702		399,837	155%		510,000	28%
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	156,702		399,837	155%		510,000	28%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	52		125	139%		154	23%
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	156,702		399,837	155%		510,000	28%



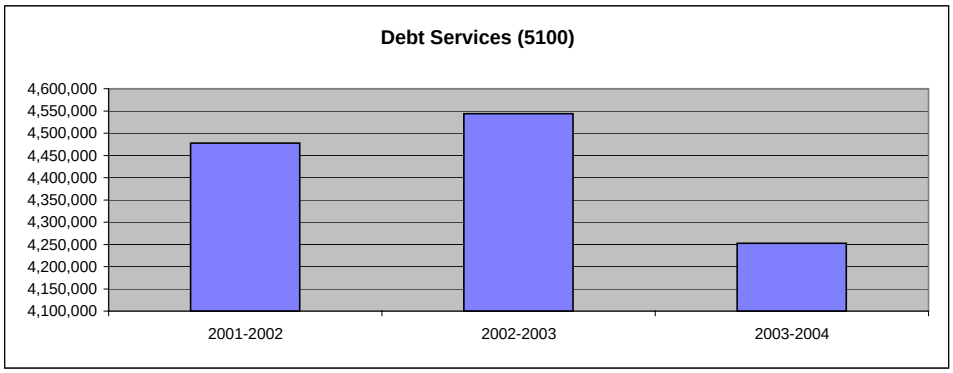
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	4,477,360		4,544,051	1%		4,252,181	-6%
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	4,477,360		4,544,051	1%		4,252,181	-6%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	1,495		1,419	-5%		1,284	-9%
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	4,477,360		4,544,051	1%		4,252,181	-6%



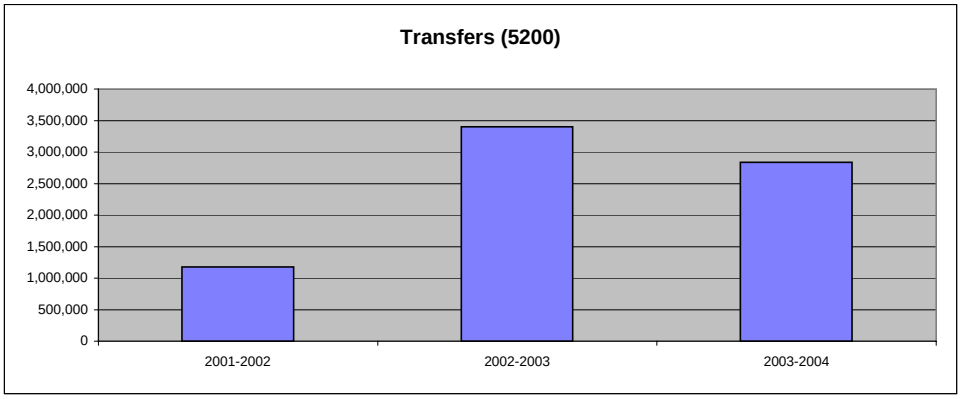
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	579,016		1,936,528	234%		1,865,000	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	597,815		1,389,243	132%		971,978	-30%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		73,455	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	1,176,831		3,399,226	189%		2,836,978	-17%
Enrollment (FTE)*	2,994.2		3,201.9	7%		3,310.6	3%
Amount per Pupil	393		1,062	170%		857	-19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,176,831		3,399,226	189%		2,836,978	-17%



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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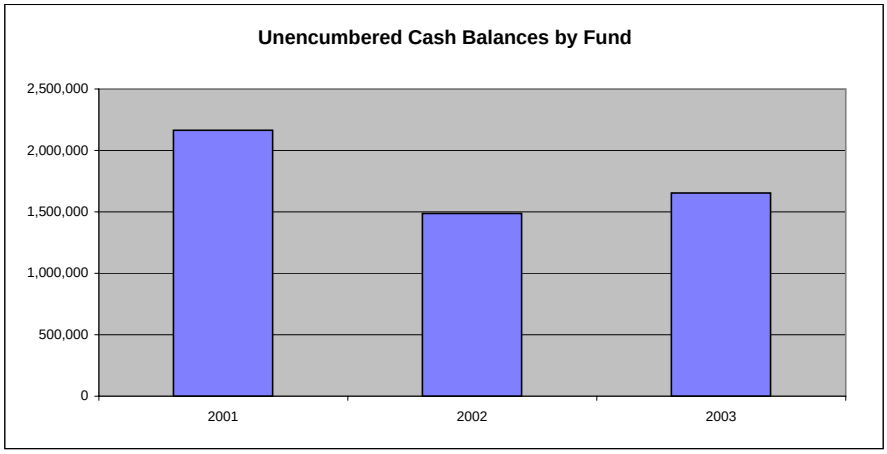
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	17,650	1,367	3,935
Federal Funds	0	0	0
Supplemental General	44,987	125,718	144,753
Bilingual Education	0	0	0
Capital Outlay	548,590	375,318	284,511
Driver Training	22,671	23,165	23,449
Extraordinary School Program	0	0	0
Food Service	11,740	11,861	47,560
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	6,600	5,000	6,083
Special Education	482,056	131,374	92,847
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	0
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	2,956	0	
Bond & Interest 1	1,026,289	813,750	1,049,305
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,163,539	1,487,553	1,652,443
Enrollment (FTE)*	2,994.2	3,201.9	3,310.6
Amount per Pupil	723	465	499
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,163,539	1,487,553	1,652,443



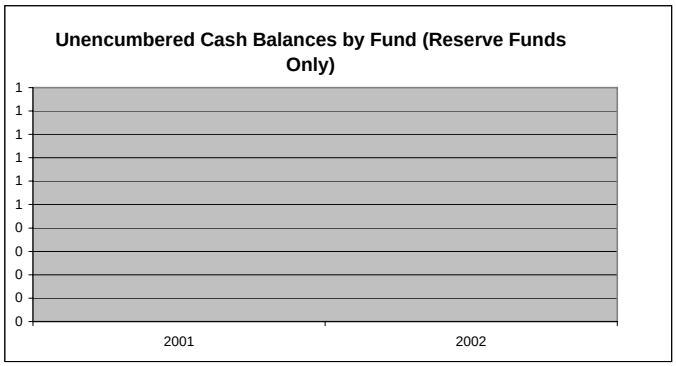
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

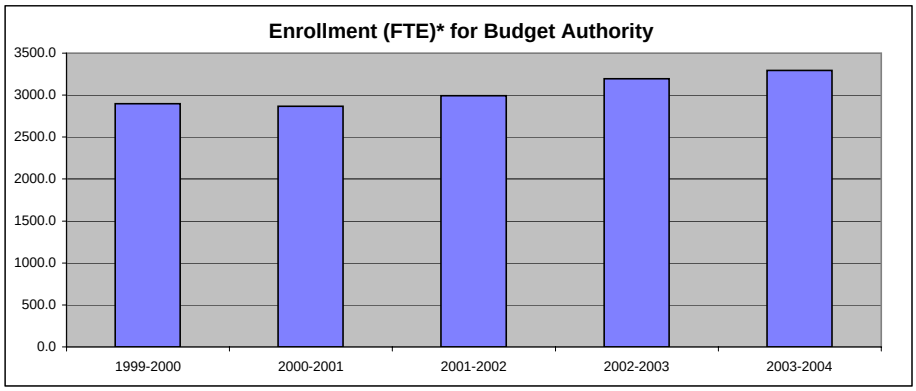


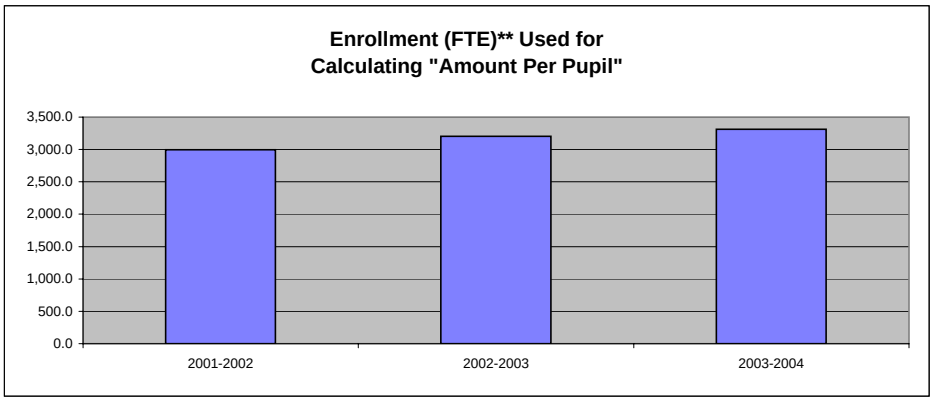
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

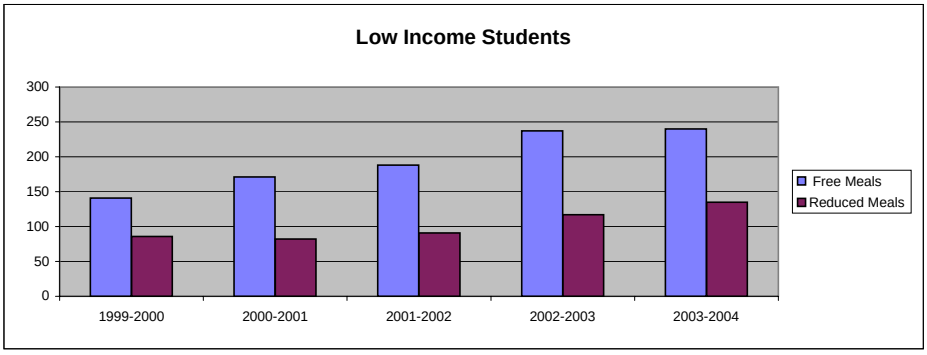
USD# 385

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)*	2,898.7	2,868.7	-1%	2,994.2	4%	3,195.4	7%	3,295.6	3%
Enrollment (FTE)**	N/A	N/A		2,994.2		3,201.9	7%	3,310.6	3%
Number of Students - Free Meals	141	171	21%	188	10%	237	26%	240	1%
Number of Students - Reduced Meals	86	82	-5%	91	11%	117	29%	135	15%





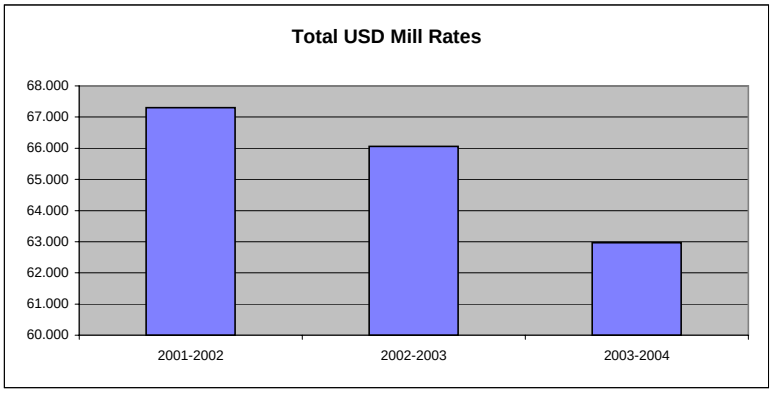


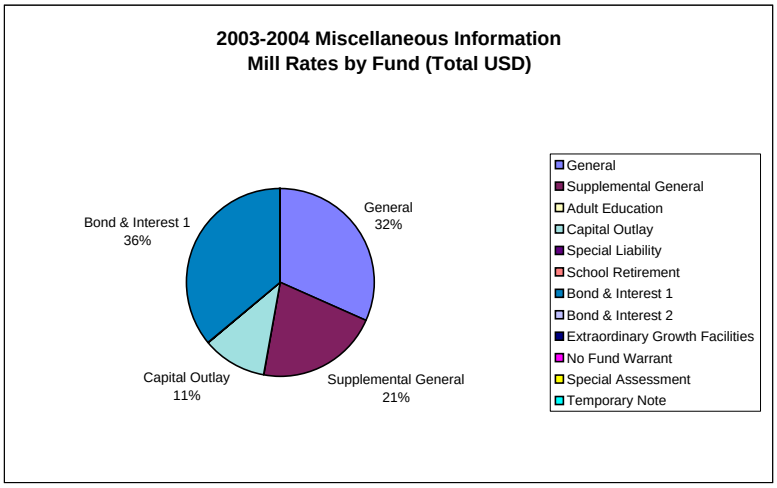
*FTE for state aid and budget authority purposes for general fund.

** 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.

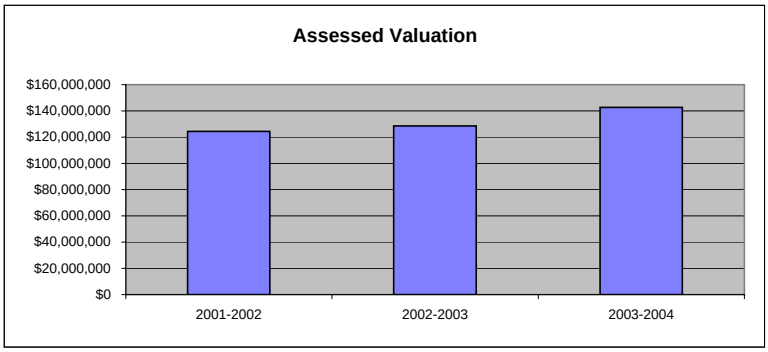
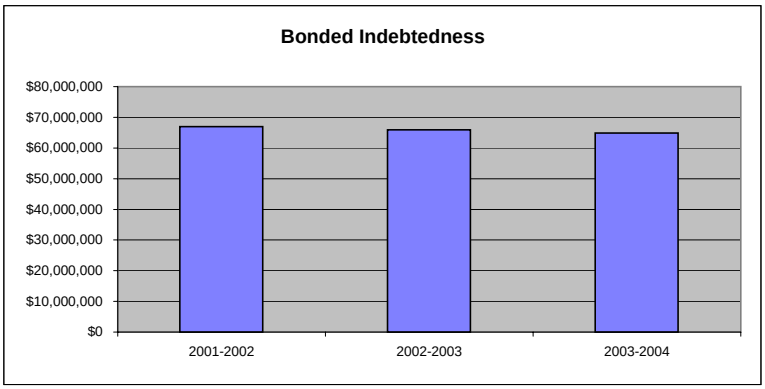
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	17.719	18.328	13.256
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	7.000
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	25.582	23.729	22.708
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	**67.301**	**66.057**	**62.964**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 385

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$124,290,215	$128,613,802	$142,612,686
Bonded Indebtedness	$66,925,500	$65,940,500	$64,830,500