# Budget Profile 2003-2004



**Unified School District No. 392** 

## **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 #: 392

#### Introduction

Unified School District No. 392 is a small rural district located in north central Kansas. The local economy is heavily dependent upon agriculture. One manufacturing company employs over 100 people but many of the products produced by the company are for agricultural consumers. Student population continues to decline as adults continue to leave the area in search of other employment opportunities.

#### **Board Members**

Mr. Ronald Sturgeon, President 215 South 5<sup>th</sup>, Osborne, KS 67473

Mr. Tony Wolters, Vice President Box 126, Portis, KS 67473

Mr. Rodney Boland

Mr. Rodney Boland

Mr. Randy Burch

Mr. Wes LeRock

Mr. Wike Reed

2421 West 70<sup>th</sup>, Alton, KS 67623

502 South 8<sup>th</sup>, Osborne, KS 67473

535 North 2<sup>nd</sup>, Osborne, KS 67473

Box 172, Osborne, KS 67473

Mr. Roger Schultze 1697 South 160<sup>th</sup> Avenue, Osborne, KS 67473

#### **Key Staff**

Superintendent: Mr. Daniel Newman Associate or Assistant Superintendents:

Business Office Staff: Mrs. Carolyn Nuzum, Clerk

Mrs. Kathy Grabast, Treasurer

Curriculum & Instruction Staff:

Other Key Contacts: Mrs Elizabeth Schultze, Transportation Director

### **The District's Accomplishments and Challenges**

**Accomplishments:** An examination of statistics prepared by the department of education shows many areas where the students of Osborne schools exceed statewide results. Graduation rate for 2003 was 97.6% as compared to a statewide average of 85.7%. The following chart shows a ten point difference between students attaining a proficient or better score on state reading and mathematics assessments.

## Percent of Students Scoring Proficient or Better on Kansas Assessments

#### Reading

Grade	Building	Statewide Average
11	70.74	60.64
8	72.22	70.56
5	80.56	68.78

#### Mathematics

Grade	Building	Statewide Average
10	55.55	45.51
7	71.43	60.02
4	88.57	73.54

**Challenges:** Declining enrollment has caused many changes in the district. A building was closed and staff released at the end of the 2002-03 school term. Staff reduction will continue to occur until such a time that student population stabilizes.

We continue to show success on state assessment when we compare our results with statewide averages. We feel that our performance in mathematics must improve for older students.

#### **Supplemental Information for the Following Tables**

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
- 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)
- 12. Capital Improvements (4000)
- 13. Debt Services (5000)
- 14. Miscellaneous Information Unencumbered Cash Balance by Fund
- 15. Reserve Funds Unencumbered Cash Balance
- 16. Other Information FTE
- 17. Miscellaneous Information Mill Rates by Fund
- 18. Other Information Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

#### **KSDE** Website Information Available

#### K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

#### **School Finance Reports and Publications**

http://www.ksde.org/leaf/reports.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
  - o Reading
  - Mathematics
  - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 392

#### **Summary of Total Expenditures By Function** (All Funds)

ī		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,013,575	54%	2,308,664	58%	15%	2,374,149	51%	3%
Student & Instructional Support	191,414	5%	169,566	4%	-11%	178,613	4%	5%
General Administration	193,238	5%	189,434	5%	-2%	215,379	5%	14%
School Administration (Building)	264,381	7%	279,493	7%	6%	229,289	5%	-18%
Operations & Maintenance	454,777	12%	458,439	12%	1%	628,394	13%	37%
Capital Improvements	29,893	1%	11,408	0%	-62%	395,553	8%	3367%
Debt Services	184,768	5%	213,754	5%	16%	211,790	5%	-1%
Other Costs	373,284	10%	352,203	9%	-6%	423,932	9%	20%
Total Expenditures	3,705,330	100%	3,982,961	100%	7%	4,657,099	100%	17%

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

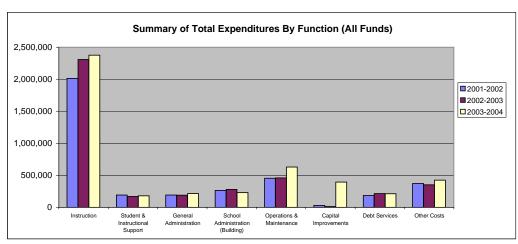
School Administration (Building) - 2400

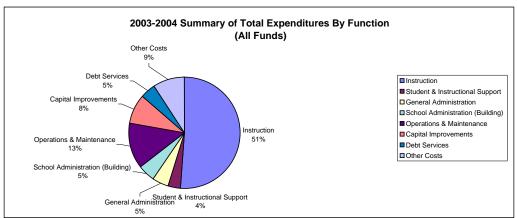
Operations & Maintenance - 2600

Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



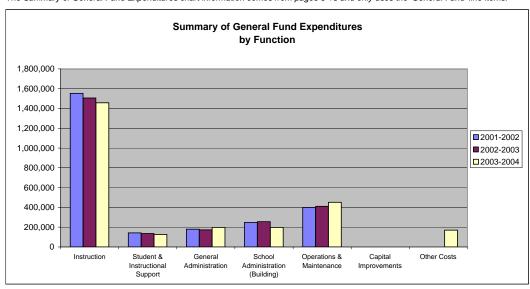


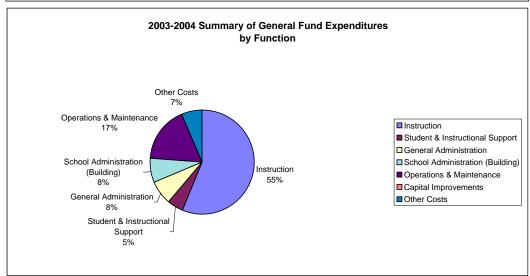
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## Summary of General Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,551,953	62%	1,505,833	61%	-3%	1,457,231	56%	-3%
Student & Instructional Support	142,215	6%	135,367	5%	-5%	126,766	5%	-6%
General Administration	178,737	7%	173,324	7%	-3%	196,935	8%	14%
School Administration (Building)	247,405	10%	255,642	10%	3%	196,650	8%	-23%
Operations & Maintenance	399,200	16%	410,985	17%	3%	451,059	17%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	169,204	7%	0%
Total Expenditures	2,519,510	100%	2,481,151	100%	-2%	2,597,845	100%	5%
Amount per Pupil	\$5,418		\$5,710		5%	\$6,283		10%

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





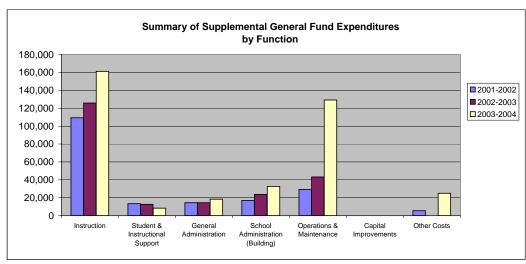
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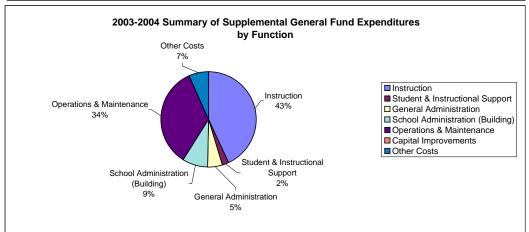
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## Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	109,441	58%	125,850	57%	15%	161,233	43%	28%
Student & Instructional Support	13,436	7%	12,630	6%	-6%	8,444	2%	-33%
General Administration	14,501	8%	14,400	7%	-1%	18,444	5%	28%
School Administration (Building)	16,976	9%	23,851	11%	40%	32,639	9%	37%
Operations & Maintenance	29,275	15%	43,298	20%	48%	129,240	34%	198%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,606	3%	0	0%	-100%	25,000	7%	0%
Total Expenditures	189,235	100%	220,029	100%	16%	375,000	100%	70%
Amount per Pupil	\$407		\$506		24%	\$907		79%

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



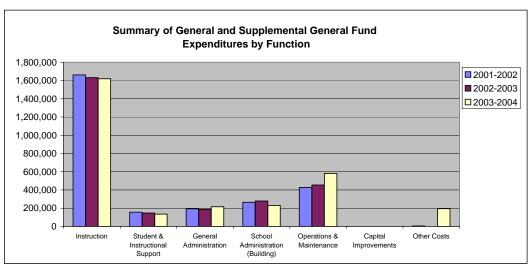


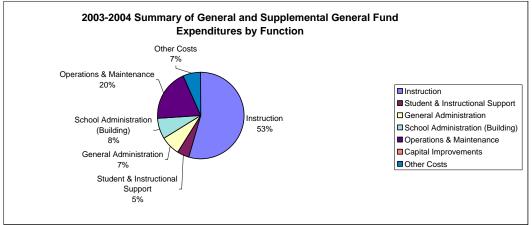
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#### Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,661,394	61%	1,631,683	60%	-2%	1,618,464	54%	-1%
Student & Instructional Support	155,651	6%	147,997	5%	-5%	135,210	5%	-9%
General Administration	193,238	7%	187,724	7%	-3%	215,379	7%	15%
School Administration (Building)	264,381	10%	279,493	10%	6%	229,289	8%	-18%
Operations & Maintenance	428,475	16%	454,283	17%	6%	580,299	20%	28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,606	0%	0	0%	-100%	194,204	7%	0%
Total Expenditures	2,708,745	100%	2,701,180	100%	0%	2,972,845	100%	10%
Amount per Pupil	\$5,825		\$6,217		7%	\$7,189		16%

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.





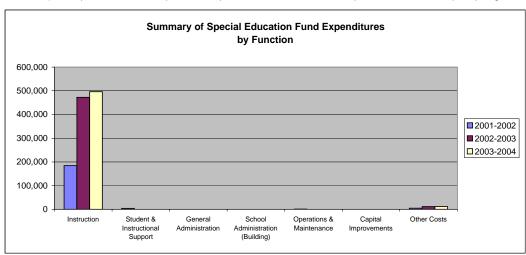
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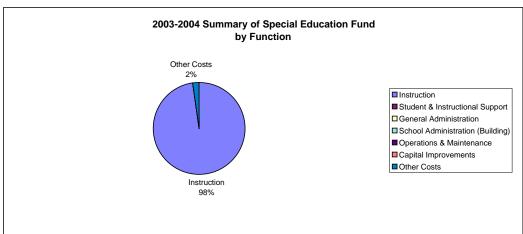
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## Summary of Special Education Fund by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	184,447	95%	472,264	98%	156%	495,900	98%	5%
Student & Instructional Support	3,999	2%	0	0%	-100%	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	570	0%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,609	2%	11,732	2%	155%	11,247	2%	-4%
Total Expenditures	193,625	100%	483,996	100%	150%	507,147	100%	5%
Amount per Pupil	\$416		\$1,114		168%	\$1,226		10%

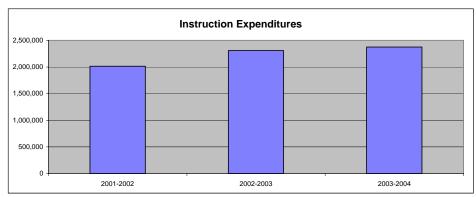
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

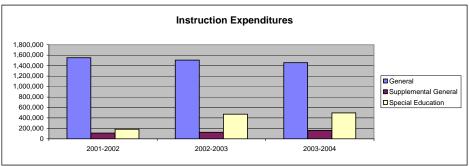




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	2001-2002	2002-2003	inc/		2003-2004	inc/
	Actual	Actual	dec		Budget	dec
General	1,551,953	1,505,833	-3%		1,457,231	-3%
Federal Funds	102,542	104,215	2%		110,242	6%
Supplemental General	109,441	125,850	15%		161,233	28%
Bilingual Education	0	0	0%		0	0%
Capital Outlay	490	34,226	6885%		50,000	46%
Driver Education	0	988	0%		6,928	601%
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%		10,000	0%
Special Education	184,447	472,264	156%		495,900	5%
Technology Education	0	0	0%			
Transportation	0	0	0%			
Vocational Education	64,702	64,704	0%		82,615	28%
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	584	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	2,013,575	2,308,664	15%		2,374,149	3%
Enrollment (FTE)*	465.0	434.5	-7%		413.5	-5%
Amount per Pupil	4,330	5,313	23%		5,742	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	2,013,575	2,308,664	15%		2,374,149	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.

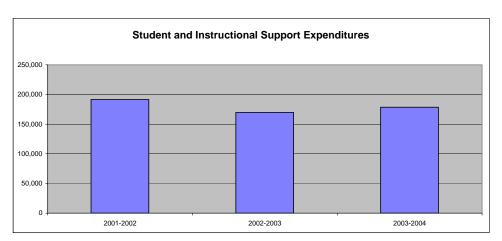
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<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Student and Instructional Support Expenditures (2100 & 2200)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	142,215	135,367	-5%	126,766	-6%
Federal Funds	19,582	21,202	8%	22,983	8%
Supplemental General	13,436	12,630	-6%	8,444	-33%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	9,762	0	-100%	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	2,420	367	-85%	20,420	5464%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	3,999	0	-100%	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	191,414	169,566	-11%	178,613	5%
Enrollment (FTE)*	465.0	434.5	-7%	413.5	-5%
Amount per Pupil	412	390	-5%	432	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	191,414	169,566	-11%	178,613	5%
Amount per Pupil	\$412	\$390	-5%	 \$432	11%



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

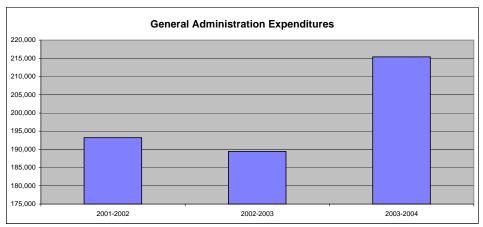
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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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#### General Administration Expenditures (2300)

			%			%
	2001-2002	2002-2003	inc/		2003-2004	inc/
	Actual	Actual	dec		Budget	dec
				ŀ		
General	178,737	173,324	-3%		196,935	14%
Federal Funds	0	0	0%	İ	0	0%
Supplemental General	14,501	14,400	-1%	İ	18,444	28%
Bilingual Education	0	0	0%	İ	0	0%
Capital Outlay	0	1,710	0%	İ	0	-100%
Driver Training	0	0	0%	İ	0	0%
Extraordinary School Program	0	0	0%	İ	0	0%
Food Service	0	0	0%	İ	0	0%
Professional Development	0	0	0%	İ	0	0%
Parent Education Program	0	0	0%	İ	0	0%
Summer School	0	0	0%	İ	0	0%
Special Education	0	0	0%	İ	0	0%
Technology Education	0	0	0%	l		
Transportation	0	0	0%	İ		
Vocational Education	0	0	0%	ĺ	0	0%
Gifts/Grants	0	0	0%	İ	0	0%
Special Liability Expense	0	0	0%	İ	0	0%
School Retirement	0	0	0%	İ	0	0%
Extraordinary Growth Facilities	0	0	0%	İ	0	0%
Special Reserve	0	0	0%			
Contingency Reserve	0	0	0%	i		
Text Book & Student Material	0	0	0%			
Bond & Interest #1	0	0	0%	ĺ	0	0%
Bond & Interest #2	0	0	0%	İ	0	0%
No-Fund Warrant	0	0	0%	İ	0	0%
Special Assessment	0	0	0%	İ	0	0%
Temporary Note	0	0	0%	İ	0	0%
SUBTOTAL	193,238	189,434	-2%		215,379	14%
Enrollment (FTE)*	465.0	434.5	-7%	İ	413.5	-5%
Amount per Pupil	416	436	5%	İ	521	19%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	İ	0	0%
Area Vocational School	0	0	0%	İ	0	0%
Special Education Coop	0	0	0%	İ	0	0%
TOTAL	193,238	189,434	-2%	İ	215,379	14%



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.

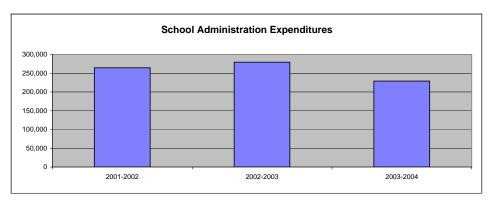
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#### School Administration Expenditures (2400)

Í				%	T	%
	2001-2002		2002-2003	inc/	2003-2004	inc/
	Actual		Actual	dec	Budget	dec
	Actual	-	Actual	uec	Buuget	uec
General	247,405		255,642	3%	196,650	-23%
Federal Funds	0		0	0%	0	0%
Supplemental General	16,976	Γ	23,851	40%	32,639	37%
Bilingual Education	0	Γ	0	0%	0	0%
Capital Outlay	0		0	0%	0	0%
Driver Training	0	Γ	0	0%	0	0%
Extraordinary School Program	0	Γ	0	0%	0	0%
Food Service	0	Ī	0	0%	0	0%
Professional Development	0	Ī	0	0%	0	0%
Parent Education Program	0	Γ	0	0%	0	0%
Summer School	0	Ī	0	0%	0	0%
Special Education	0	Ī	0	0%	0	0%
Technology Education	0	Ī	0	0%		
Transportation	0	Ī	0	0%		
Vocational Education	0	Ī	0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability Expense	0		0	0%	0	0%
School Retirement	0	Ī	0	0%	0	0%
Extraordinary Growth Facilities	0	Ī	0	0%	0	0%
Special Reserve	0		0	0%		
Contingency Reserve	0		0	0%		
Text Book & Student Material	0	Ī	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	Ī	0	0%	0	0%
Temporary Note	0	Ī	0	0%	0	0%
SUBTOTAL	264,381		279,493	6%	229,289	-18%
Enrollment (FTE)*	465.0	Ī	434.5	-7%	413.5	-5%
Amount per Pupil	569	Ī	643	13%	555	-14%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0	Ī	0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Special Education Coop	0	Ī	0	0%	0	0%
TOTAL	264,381	Ī	279,493	6%	229,289	-18%



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.

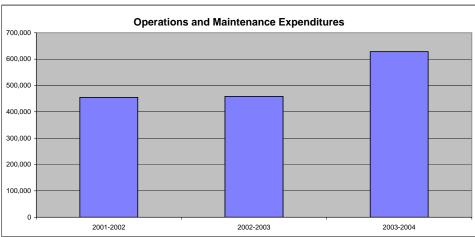
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Operations and Maintenance Expenditures (2600)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	399,200	410,985	3%	451,059	10%
Federal Funds	0	0	0%	0	0%
Supplemental General	29,275	43,298	48%	129,240	198%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	19,729	0	-100%	20,000	0%
Driver Training	448	287	-36%	24,810	8545%
Extraordinary School Program	0	0	0%	0	0%
Food Service	1,277	417	-67%	300	-28%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	570	0	-100%	0	0%
Technology Education	0	0	0%		
Transportation	1,441	864	-40%		
Vocational Education	2,837	2,588	-9%	2,985	15%
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	454,777	458,439	1%	628,394	37%
Enrollment (FTE)*	465.0	434.5	-7%	413.5	-5%
Amount per Pupil	978	1,055	8%	1,520	44%
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	454,777	458,439	1%	628,394	37%



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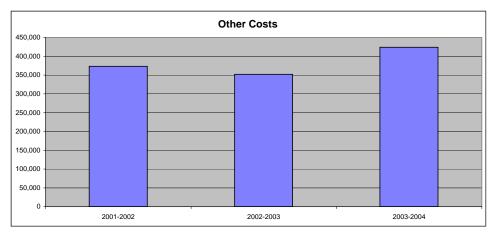
<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Other Costs

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

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	0	0	0%	169,204	0%
Federal Funds	0	8,902	0%	4,881	-45%
Supplemental General	5,606	0	-100%	25,000	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	30,000	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	158,329	166,263	5%	183,600	10%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	4,609	11,732	155%	11,247	-4%
Technology Education	0	0	0%		
Transportation	204,740	165,306	-19%		
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%
	070.004	0.50.000		400.000	000/
SUBTOTAL	373,284	352,203	-6%	423,932	20%
Enrollment (FTE)*	465.0	434.5	-7%	413.5	-5%
Amount per Pupil	803	811	1%	1,025	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	373,284	352,203	-6%	423,932	20%



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

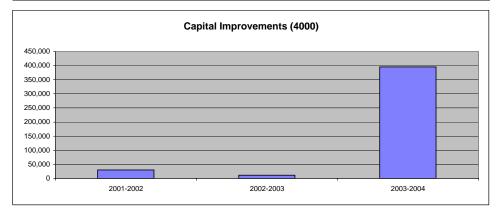
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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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#### Capital Improvements Expenditures (4000)

Í			%	I	%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Budget	uec
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	29,893	11,408	-62%	395.553	3367%
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	29,893	11,408	-62%	395,553	3367%
Enrollment (FTE)*	465.0	434.5	-7%	413.5	-5%
Amount per Pupil	64	26	-59%	957	3543%
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	29,893	11,408	-62%	395,553	3367%



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

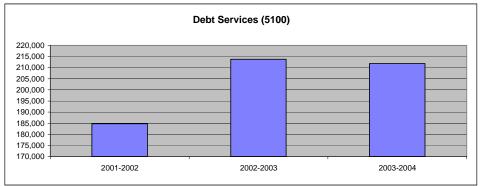
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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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#### **Debt Services Expenditures (5100)**

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Dauget	ucc
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	184,768	213,754	16%	211,790	-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	184,768	213,754	16%	211,790	-1%
Enrollment (FTE)*	465.0	434.5	-7%	413.5	-5%
Amount per Pupil	397	492	24%	512	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	184,768	213,754	16%	211,790	-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.

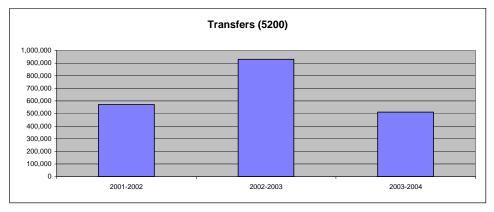
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#### Transfers (5200)

			%			%
	2001-2002	2002-2003			2003-2004	inc/
	Actual	Actual	ded	:	Budget	dec
					g.:	
General	500,751	8,008	861 60	)%	511,870	-36%
Federal Funds	0		0 (	)%	0	0%
Supplemental General	69,765	129,9	970 86	6%	0	-100%
Bilingual Education	0		0 (	)%	0	0%
Capital Outlay	0		0 (	)%		
Driver Training	0		0 (	)%	0	0%
Extraordinary School Program	0		0 (	)%	0	0%
Food Service	0		0 (	)%	0	0%
Professional Development	0		0 (	)%	0	0%
Parent Education Program	0		0 (	)%	0	0%
Summer School	0		0 (	)%	0	0%
Special Education	0		0 (	)%	0	0%
Technology Education	0		0 (	)%		
Transportation	0		0 (	)%		
Vocational Education	0		0 (	)%	0	0%
Gifts/Grants	0		0 (	)%	0	0%
Special Liability	0		0 (	)%	0	0%
School Retirement	0		0 (	)%	0	0%
Extraordinary Growth Facilities	0		0 (	)%	0	0%
Special Reserve	0		0 (	)%		
Contingency Reserve	0		0 (	)%		
Text Book & Student Material	0		0 (	)%		
Bond & Interest #1	0		0 (	)%	0	0%
Bond & Interest #2	0		0 (	)%	0	0%
No-Fund Warrant	0		0 (	)%	0	0%
Special Assessment	0		0 (	)%	0	0%
Temporary Note	0		0 (	)%	0	0%
SUBTOTAL	570,516	930,8		3%	511,870	-45%
Enrollment (FTE)*	465.0	43		<b>'</b> %	413.5	-5%
Amount per Pupil	1,227	2,	42 75	5%	1,238	-42%
Adult Education	0			)%	0	0%
Adult Supplemental Education	0			)%	0	0%
Area Vocational School	0			)%	0	0%
Special Education Coop	0			)%	0	0%
TOTAL	570,516	930,8	331 63	3%	511,870	-45%



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

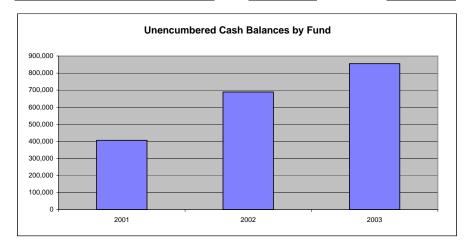
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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	695	0	2,931
Federal Funds	6,584	13,291	6,985
Supplemental General	0	14,208	3,313
Bilingual Education	0	0	0
Capital Outlay	204,074	285,460	405,058
Driver Training	4,264	6,434	31,592
Extraordinary School Program	0	0	0
Food Service	34,098	57,555	47,039
Professional Development	673	559	20,420
Parent Education Program	0	0	0
Summer School	0	0	10,000
Special Education	8,896	35,733	135,246
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	40,011	108,399	
Text Book & Student Material	7,747	11,166	
Bond & Interest 1	99,092	156,636	192,138
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
OUDTOTAL	100.404	200.444	054.700
SUBTOTAL	406,134	689,441	854,722
Enrollment (FTE)*	465.0	434.5	413.5
Amount per Pupil	873	1,587	2,067
Adult Education	0	0	0
Adult Supplemental Education	0	0	. 0
Adult Supplemental Education Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	406,134	689,441	854,722
TOTAL	400,134	069,441	854,722



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.

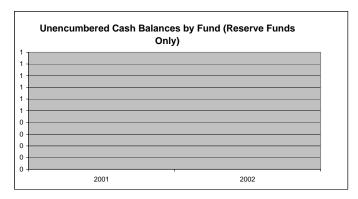
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Reserve Funds Unencumbered Cash Balance

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

	July 1, 2002
	0
	0
Г	\$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.

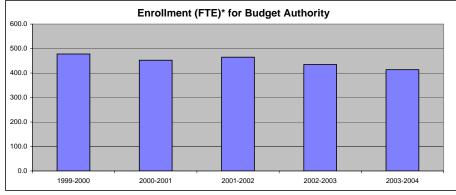
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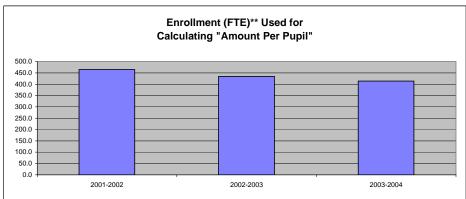
#### Other Information

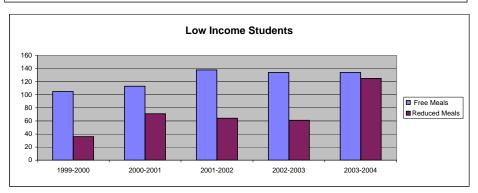
	1999-2000 Actual
Enrollment (FTE)*	477.5
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	105
Number of Students -	
Reduced Meals	36

2000-2001 Actual	% inc/ dec
452.0	-5%
N/A	
113	8%
71	97%

2001-2002	%	2002-2003	%	2003-2004	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
465.0	3%	434.5	-7%	413.5	-5%
465.0		434.5	-7%	413.5	-5%
138	22%	134	-3%	134	0%
64	-10%	61	-5%	125	105%







<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

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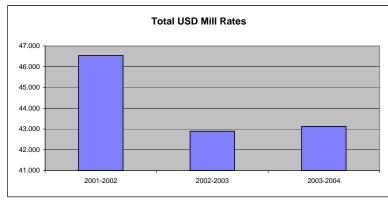
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time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

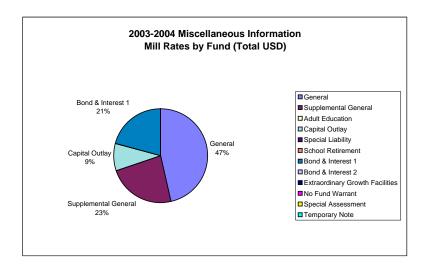
## Miscellaneous Information Mill Rates by Fund

	2001-2002
	Actual
General	20.000
Supplemental General	14.287
Adult Education	0.000
Capital Outlay	3.999
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	8.253
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	46.539
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2002-2003
Actual
20.000
9.345
0.000
3.997
0.000
0.000
0.000
9.553
0.000
0.000
0.000
42.895
0.000
0.000
0.000
0.000
0.000
0.000

2003-2004 Budget	
Dudget	
Budget	
20.000	
10.087	
0.000	
4.000	
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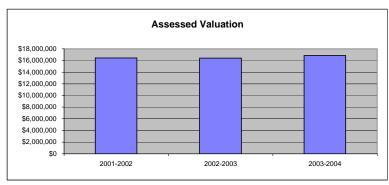
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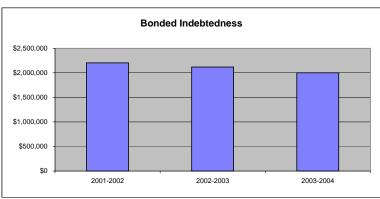
#### Other Information

	2001-2002 Actual
Assessed Valuation	\$16,423,722
Bonded Indebtedness	\$2,205,000

2002-2003 Actual	
\$16,406,499	,
\$2,120,000	

2003-2004 Budget
\$16,849,176
\$2,000,000





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