Budget Profile
2003-2004

Seaman USD 345

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)

Seaman USD # 345

2003-2004 Budget

General Information

Introduction

Seaman USD 345 is primarily a rural/suburban district of 3,500 students located within and adjacent to Topeka. The district operates eight neighborhood elementary schools, two junior high schools and one high school. Three Schools are within the city limits, and the other schools are north of the city in Soldier Township.

Goodyear Tire and Rubber Company is a major industry in the district. Other industries include Heinz, Payless Shoe Source, several grain elevators, and an industrial park. There are three shopping centers, numerous small businesses, restaurants, financial institutions, and 13 churches within the Seaman district.

USD 345 is large enough for diversification, but small enough for individual attention. We have a forward-looking educational program with modern buildings. We offer a comprehensive Fine Arts program with vocal music and art integrated within K-6 classrooms, band at grades 5-12, and strings at grades 3-9. Music, art, and drama are among the many electives at the secondary level. The district offers three foreign languages at the high school and two at each junior high. Computer labs are in place at all schools. Students have the opportunity to compete in one or more of 19 athletic programs. Seaman is a member of the Centennial League and regularly competes for league, regional, and state championships.

Seaman High School has been nationally recognized by the U.S. Department of Education for teaching excellence, student achievement, positive climate, and community support.

Board Members

Our current board members are:

Steve Whorton, President
Dennis Richter, Vice President
Mark Boyd
Greg Hanna
Ann Minihan
Fred Patton
Keith Sowards

Contact board members through the Seaman Education Center, 901 NW Lyman Rd., Topeka, KS 66608-1900. Phone – 785 575-8600

Key Staff

Mike Mathes, Ed.S.	Superintendent of Schools
Dr. Robert Balsters II	Deputy Superintendent
Dr. Carolyn Orozco	Assistant Superintendent
Dr. Fill Flannigan	Director of Special Services
Joyce Woolington	Director of Food Service
Robert Sittenauer	Director of Transportation
Paul Crawford	Director of Maintenance
Terry Morrow	Technology Facilitator

The District's Accomplishments and Challenges

Accomplishments:

The Seaman district's graduation rate of 91.8% and attendance rate of 94.8% place us far above the state target rates of 75% and 90% respectively.

Our ACT scores have consistently ranked above national and state averages.

2003 Kansas Assessment Standard of Excellence in Math:

East Indianola Elementary
West Indianola Elementary
Indian Creek Elementary
Logan Junior High

2003 Kansas Assessment Standard of Excellence in Science:

West Indianola Elementary

Region II Teacher of the Year Honors:

1997 Teacher of the Year – Melanie Campbell
1998 Semi-Finalist – Ellen Brentine
2000 Teacher of the Year – Julie Bervert
2001 Semi-Finalist – Kelly Neiman
2002 Teacher of the Year – Barb Chamberlain
2003 Teacher of the Year – Pam Tipton
Semi-Finanlist – Susan Sittenauer
Semi-Finalist – Dawna Edmonds

2000 VFW Teacher of the Year – Ted Ensley

2001 KASSP Area I Principal of the Year – Dr. Carolyn Orozco

2002 Walmart Teacher of the Year – Robin Harris

2002 Distinguished Administrator Award – Dr. Kent Hurn

Challenges:

The greatest challenges facing Seaman USD 345 are increasing the achievement of all students, facing the un-funded mandates of the No Child Left Behind act, and maintaining successful learning programs with fewer financial resources.

For several years, educators have been able to identify students who needed additional teaching resources in order to succeed. Our challenge has been, and continues to be, providing high-quality teaching at the lowest cost possible. Sometimes this is not possible because of a lack of financial resources and/or a lack of high-quality teachers in the job market.

The federal No Child Left Behind Act (NCLB) has placed schools in the position of guaranteeing achievement by 100% of our students by 2014. As we approach that date, we must not only maintain the gains achieved by the majority of our students, we must also ensure that our low achieving students achieve at the required level. This will require some difficult decisions as well as a stable, inflation proof revenue source.

Education is a labor-intensive proposition. This is especially true as we continue to concentrate our resources on those students not able to achieve at the high levels required by the NCLB Act and the Kansas Assessments. Now is not the time for us to face declining resources and the budget cutting spectacle that accompanies a continued failure to fund public education as the single, most important priority of the state. Attracting, hiring, and retaining well-qualified and dedicated staff members will never be cheap. It actually will get increasingly more expensive as the demands put on all staff escalate more rapidly over the next several years.

The Seaman district will continue to successfully face these and additional challenges because we have a staff fully dedicated to the education of all children. We know that the future of our city, state and nation depends on a well educated public, whose members actively participate in the continued improvement of our society and way of life.

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

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)

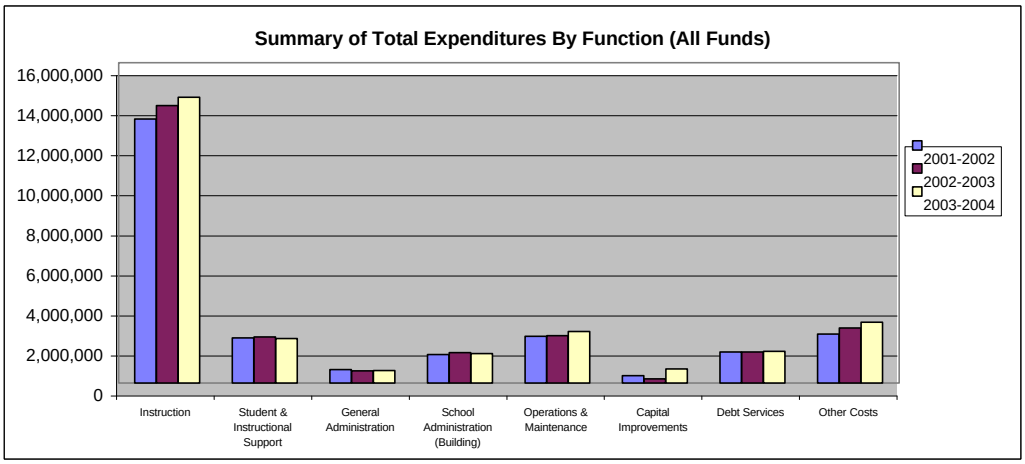
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	13,183,145	54%	13,851,191	55%	5%	14,273,076	54%	3%
Student & Instructional Support	2,255,501	9%	2,303,955	9%	2%	2,220,166	8%	-4%
General Administration	666,230	3%	608,007	2%	-9%	625,839	2%	3%
School Administration (Building)	1,419,730	6%	1,511,563	6%	6%	1,472,798	6%	-3%
Operations & Maintenance	2,341,382	10%	2,359,401	9%	1%	2,579,933	10%	9%
Capital Improvements	370,066	2%	208,356	1%	-44%	711,108	3%	241%
Debt Services	1,542,907	6%	1,555,305	6%	1%	1,574,473	6%	1%
Other Costs	2,446,287	10%	2,741,631	11%	12%	3,043,390	11%	11%
Total Expenditures	24,225,248	100%	25,139,409	100%	4%	26,500,783	100%	5%

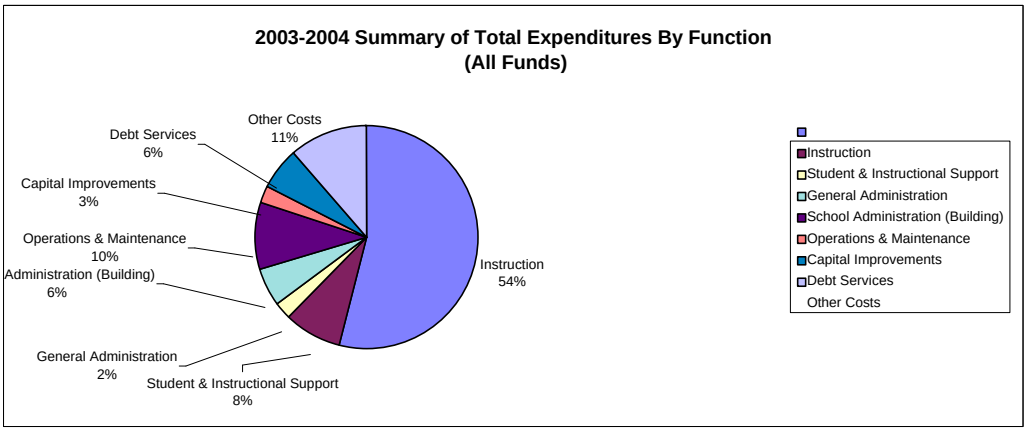
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

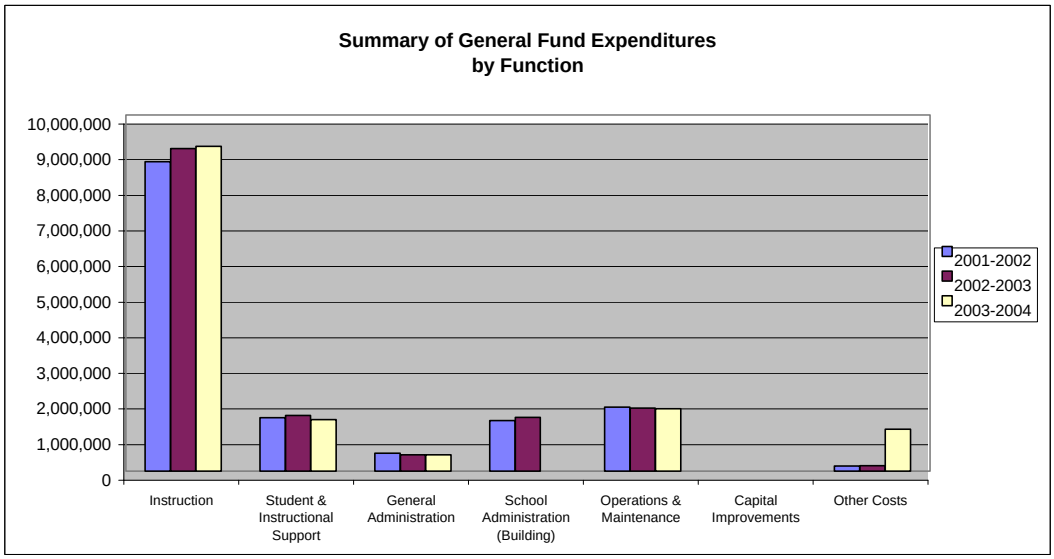


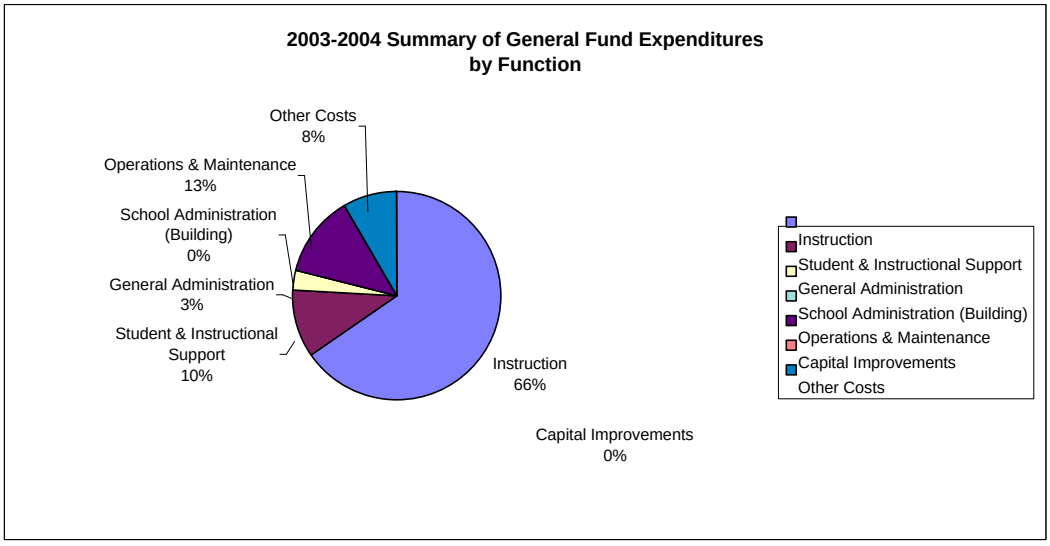


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,685,761	62%	9,060,534	62%	4%	9,115,350	65%	1%
Student & Instructional Support	1,497,676	11%	1,561,800	11%	4%	1,447,507	10%	-7%
General Administration	502,762	4%	455,292	3%	-9%	455,788	3%	0%
School Administration (Building)	1,419,730	10%	1,511,563	10%	6%	0	0%	-100%
Operations & Maintenance	1,795,006	13%	1,768,558	12%	-1%	1,755,226	13%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	142,532	1%	149,714	1%	5%	1,175,399	8%	685%
Total Expenditures	14,043,467	100%	14,507,461	100%	3%	13,949,270	100%	-4%
Amount per Pupil	$4,303		$4,370		2%	$4,176		-4%

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

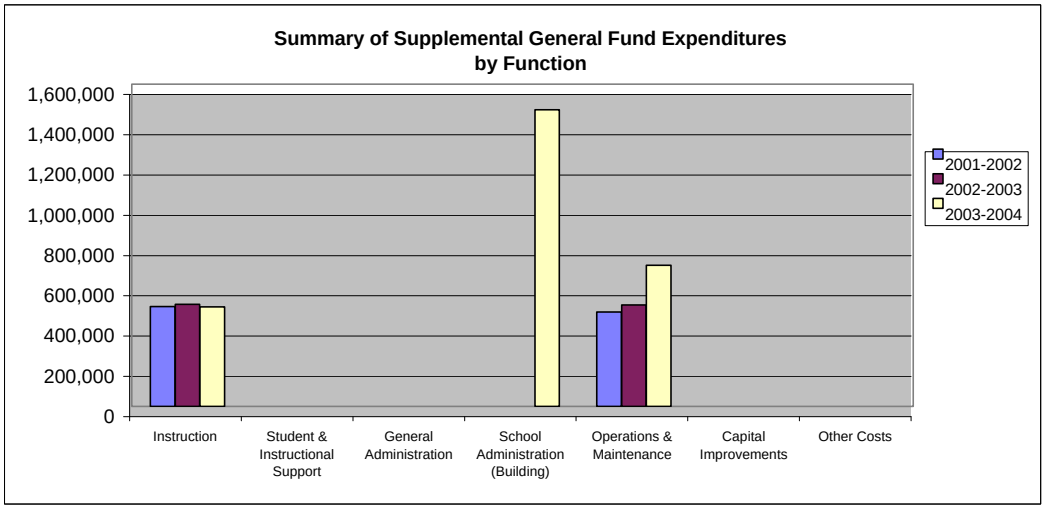


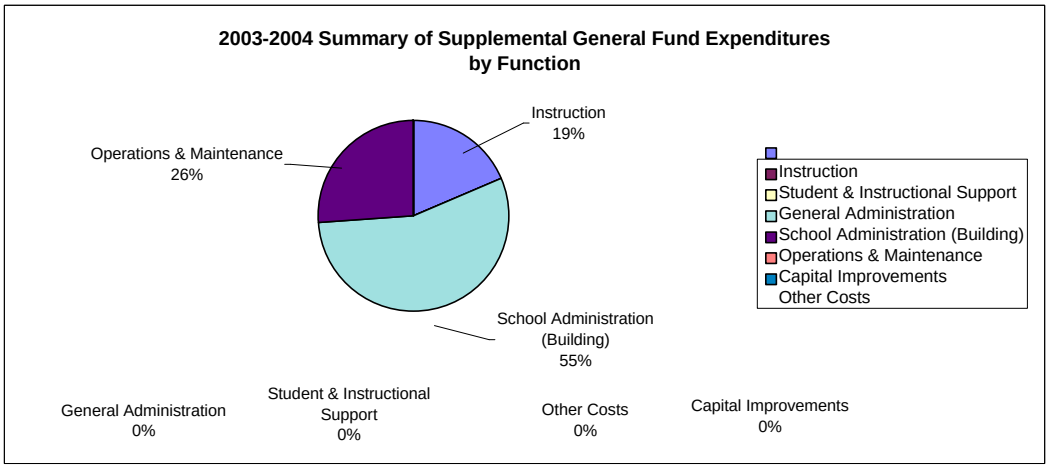


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	496,122	51%	506,115	50%	2%	494,000	19%	-2%
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%	1,472,798	55%	0%
Operations & Maintenance	467,986	49%	503,748	50%	8%	700,000	26%	39%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	964,108	100%	1,009,863	100%	5%	2,666,798	100%	164%
Amount per Pupil	$295		$304		3%	$798		162%

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



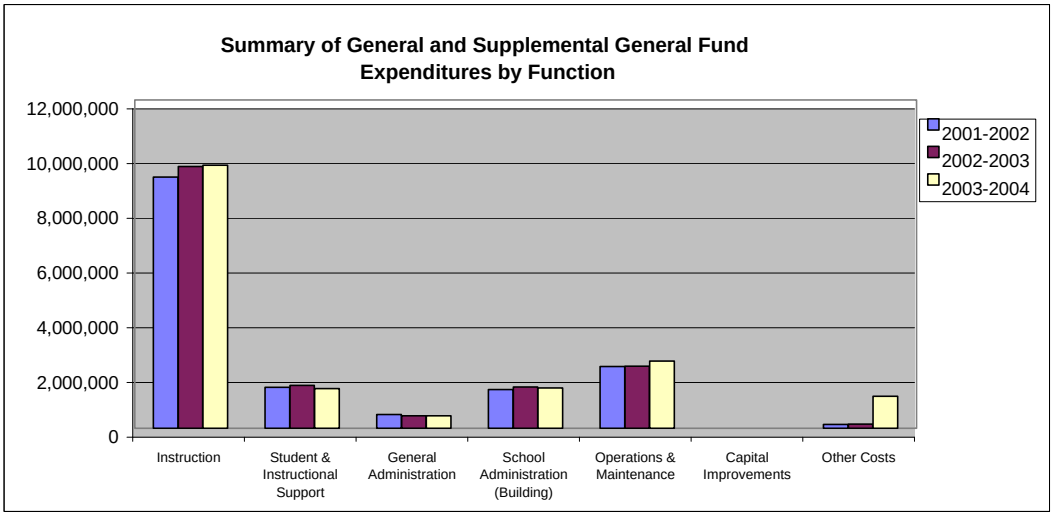


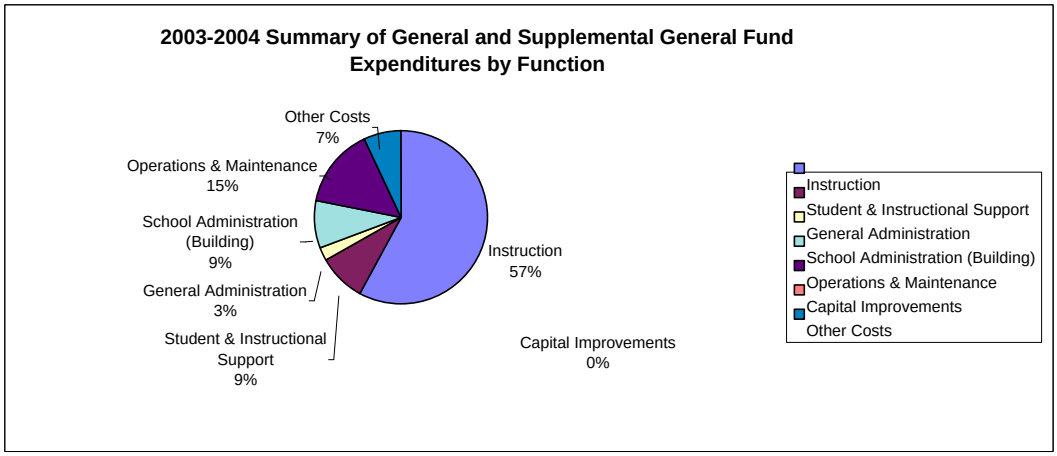
USD# 345

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	9,181,883	61%	9,566,649	62%	4%	9,609,350	58%	0%
Student & Instructional Support	1,497,676	10%	1,561,800	10%	4%	1,447,507	9%	-7%
General Administration	502,762	3%	455,292	3%	-9%	455,788	3%	0%
School Administration (Building)	1,419,730	9%	1,511,563	10%	6%	1,472,798	9%	-3%
Operations & Maintenance	2,262,992	15%	2,272,306	15%	0%	2,455,226	15%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	142,532	1%	149,714	1%	5%	1,175,399	7%	685%
Total Expenditures	15,007,575	100%	15,517,324	100%	3%	16,616,068	100%	7%
Amount per Pupil	$4,598		$4,674		2%	$4,975		6%

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.

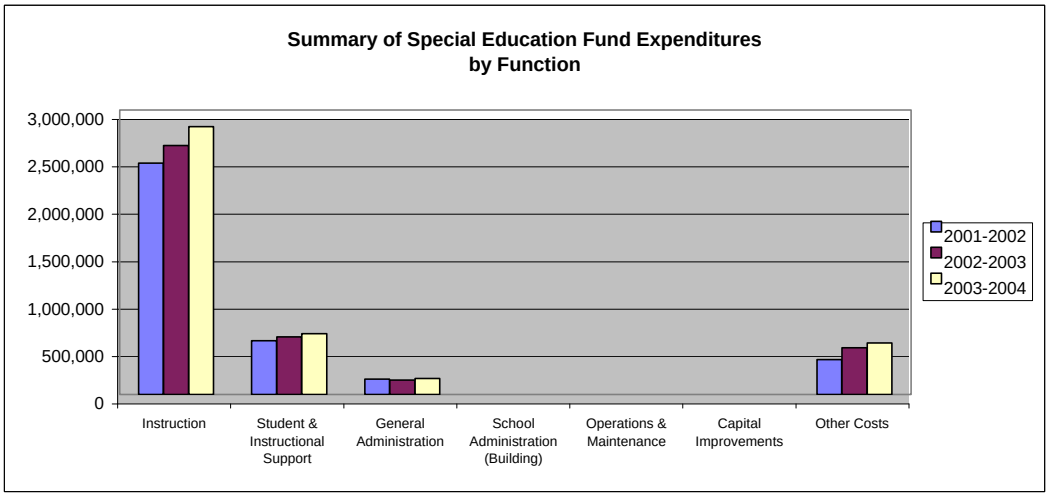


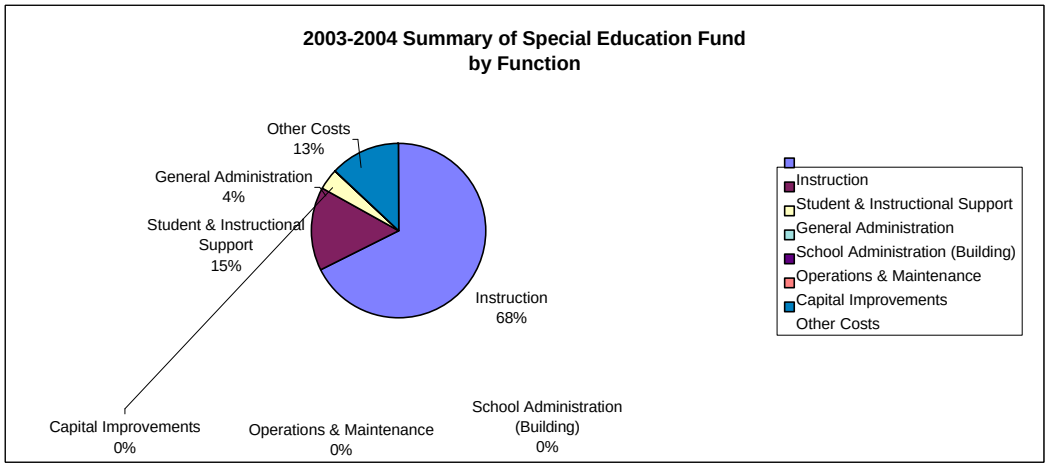


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,438,990	69%	2,626,028	68%	8%	2,825,000	68%	8%
Student & Instructional Support	568,286	16%	608,493	16%	7%	642,678	15%	6%
General Administration	163,468	5%	152,715	4%	-7%	170,051	4%	11%
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	366,379	10%	494,002	13%	35%	543,554	13%	10%
Total Expenditures	3,537,123	100%	3,881,238	100%	10%	4,181,283	100%	8%
Amount per Pupil	$1,084		$1,169		8%	$1,252		7%

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

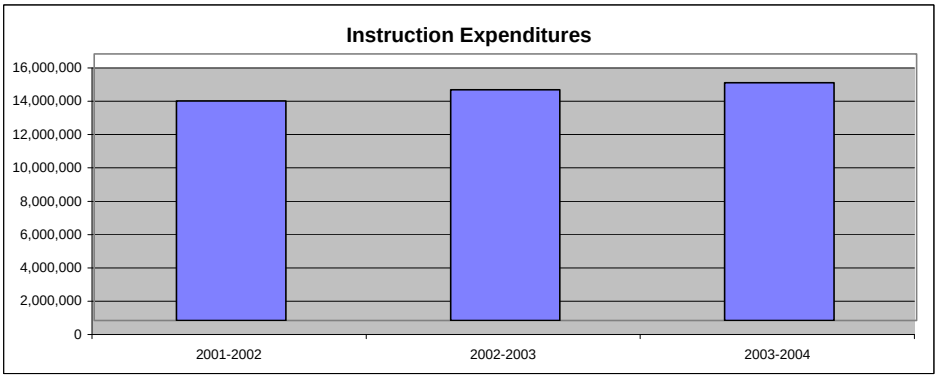


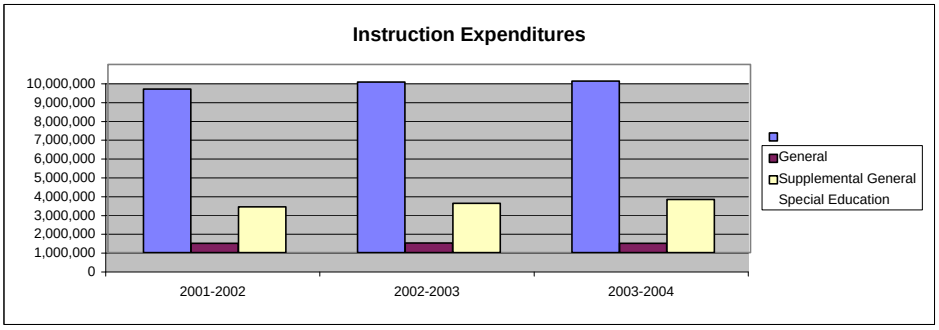


USD# 345

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	8,685,761		9,060,534	4%		9,115,350	1%
Federal Funds	352,086		441,815	25%		390,112	-12%
Supplemental General	496,122		506,115	2%		494,000	-2%
Bilingual Education	0		0	0%		5,000	0%
Capital Outlay	571,676		481,638	-16%		750,000	56%
Driver Education	33,888		39,684	17%		97,500	146%
Extraordinary School Program	0		0	0%		10,000	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	66,530		42,792	-36%		69,393	62%
Special Education	2,438,990		2,626,028	8%		2,825,000	8%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	480,921		435,593	-9%		506,500	16%
Gifts/Grants	20,000		20,000	0%		5,000	-75%
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	37,171		196,992	430%			
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	13,183,145		13,851,191	5%		14,267,855	3%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	4,039		4,172	3%		4,272	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		5,221	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	13,183,145		13,851,191	5%		14,273,076	3%





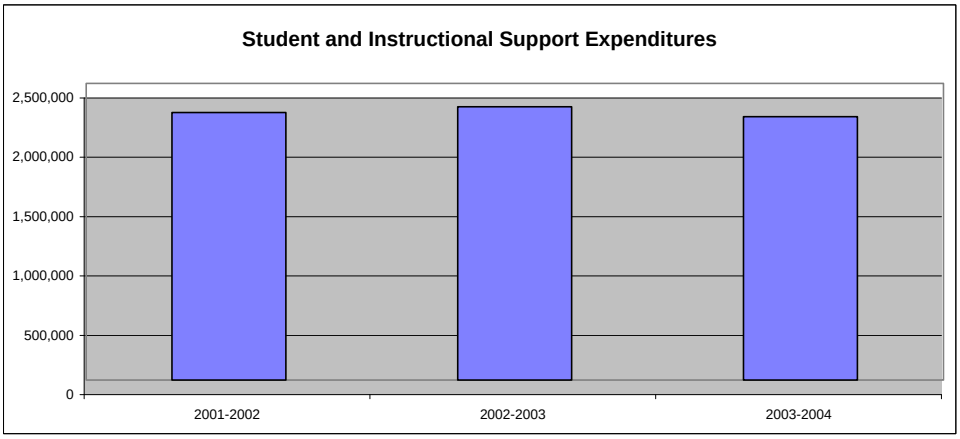
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,497,676		1,561,800	4%		1,447,507	-7%
Federal Funds	89,407		26,579	-70%		9,981	-62%
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	100,132		105,262	5%		100,000	-5%
Parent Education Program	0		0	0%		20,000	0%
Summer School	0		0	0%		0	0%
Special Education	568,286		608,493	7%		642,678	6%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		1,821	0%		0	-100%
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	2,255,501		2,303,955	2%		2,220,166	-4%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	691		694	0%		665	-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	2,255,501		2,303,955	2%		2,220,166	-4%
Amount per Pupil	$691		$694	0%		$665	-4%



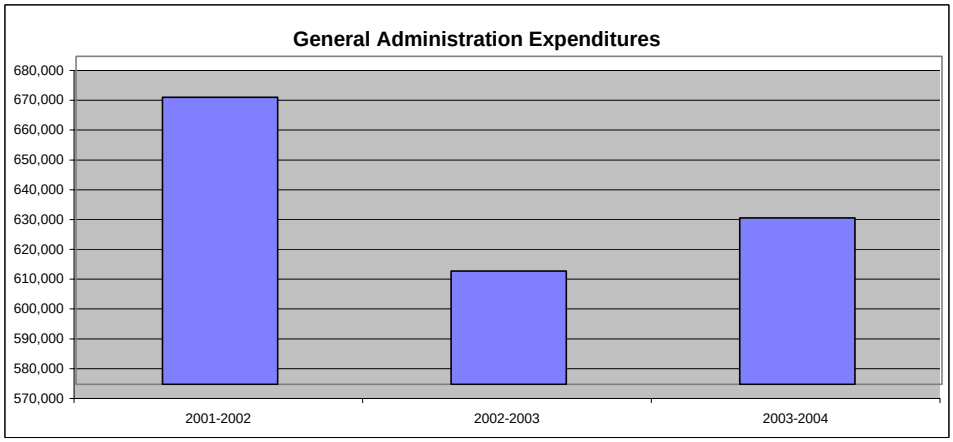
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	502,762		455,292	-9%		455,788	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	163,468		152,715	-7%		170,051	11%
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	666,230		608,007	-9%		625,839	3%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	204		183	-10%		187	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	666,230		608,007	-9%		625,839	3%



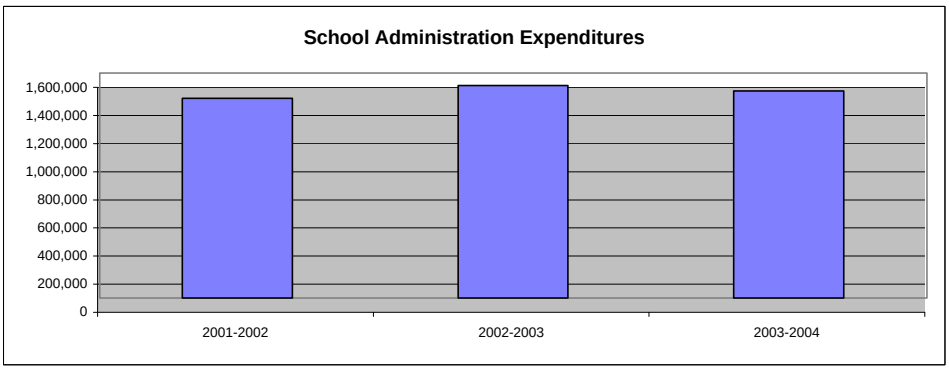
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,419,730		1,511,563	6%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		1,472,798	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	1,419,730		1,511,563	6%		1,472,798	-3%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	435		455	5%		441	-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	1,419,730		1,511,563	6%		1,472,798	-3%



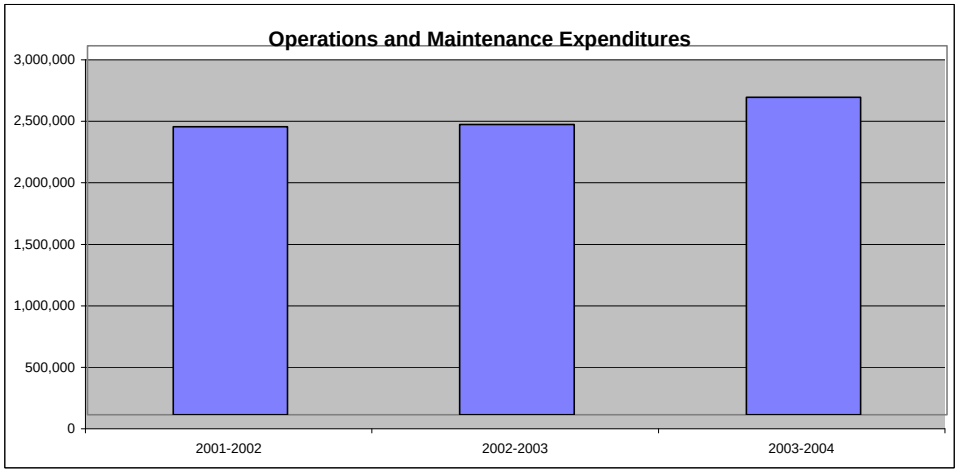
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,795,006		1,768,558	-1%		1,755,226	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	467,986		503,748	8%		700,000	39%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		8,576	0%		50,000	483%
Driver Training	781		1,128	44%		2,500	122%
Extraordinary School Program	0		0	0%		0	0%
Food Service	74,594		71,851	-4%		72,207	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	3,015		5,540	84%			
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	2,341,382		2,359,401	1%		2,579,933	9%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	717		711	-1%		772	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	2,341,382		2,359,401	1%		2,579,933	9%



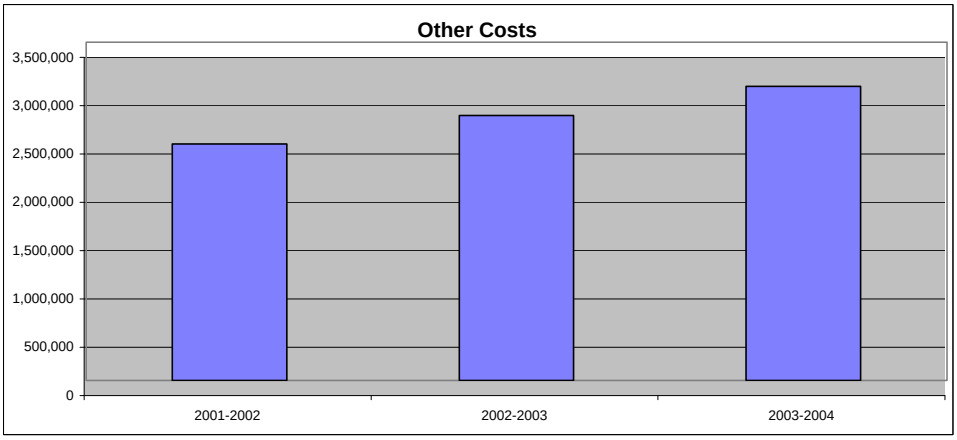
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	142,532		149,714	5%		1,175,399	685%
Federal Funds	6,008		25,087	318%		11,639	-54%
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	1,046,993		1,076,270	3%		1,312,798	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	366,379		494,002	35%		543,554	10%
Technology Education	0		0	0%			
Transportation	884,375		996,558	13%			
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	2,446,287		2,741,631	12%		3,043,390	11%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	750		826	10%		911	10%
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	2,446,287		2,741,631	12%		3,043,390	11%



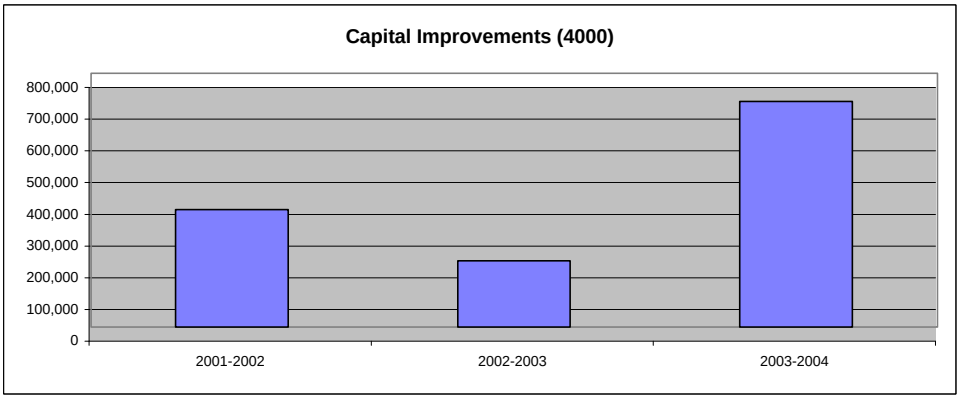
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	370,066		208,356	-44%		700,000	236%
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%		11,108	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	370,066		208,356	-44%		711,108	241%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	113		63	-45%		213	239%
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	370,066		208,356	-44%		711,108	241%



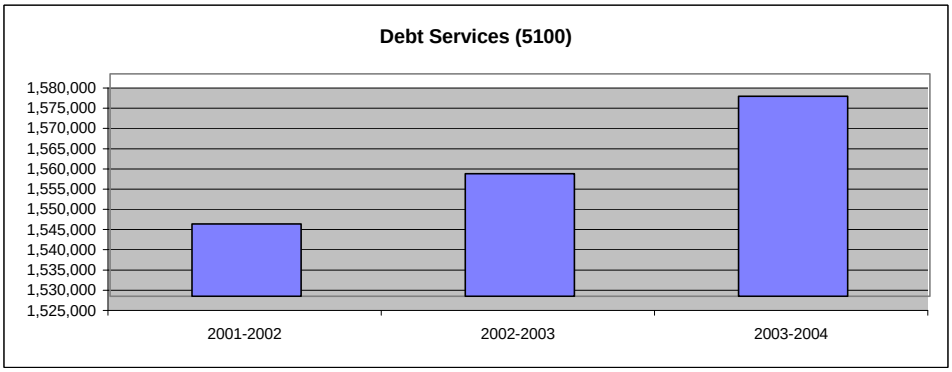
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,542,907		1,555,305	1%		1,574,473	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	1,542,907		1,555,305	1%		1,574,473	1%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	473		468	-1%		471	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	1,542,907		1,555,305	1%		1,574,473	1%



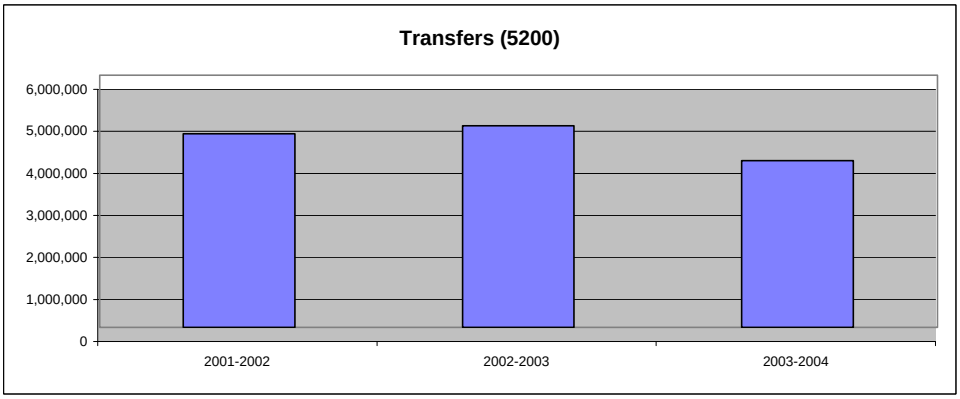
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,126,554		2,027,724	-5%		2,730,005	35%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,476,408		2,770,137	12%		1,235,225	-55%
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	4,602,962		4,797,861	4%		3,965,230	-17%
Enrollment (FTE)*	3,263.6		3,319.8	2%		3,340.0	1%
Amount per Pupil	1,410		1,445	2%		1,187	-18%
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	4,602,962		4,797,861	4%		3,965,230	-17%



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

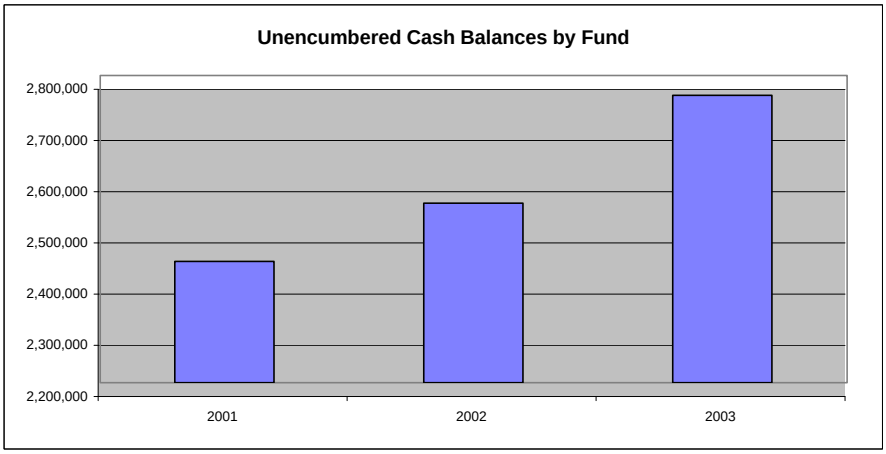
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 345

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	1
Federal Funds	-12,007	-43,605	-64,641
Supplemental General	159,730	101,909	223,631
Bilingual Education	0	0	0
Capital Outlay	735,106	639,946	855,560
Driver Training	35,909	28,659	26,262
Extraordinary School Program	6	6	6
Food Service	94,724	144,015	172,709
Professional Development	15,120	14,396	15,408
Parent Education Program	0	0	0
Summer School	7,235	7,189	14,393
Special Education	353,037	453,880	511,553
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	72,413	217,474	
Bond & Interest 1	964,323	975,250	995,268
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	11,058	11,108	11,108
Temporary Note	0	0	0
SUBTOTAL	2,436,654	2,550,227	2,761,258
Enrollment (FTE)*	3,263.6	3,319.8	3,340.0
Amount per Pupil	747	768	827
Adult Education	0	0	0
Adult Supplemental Education	221	221	221
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,436,875	2,550,448	2,761,479



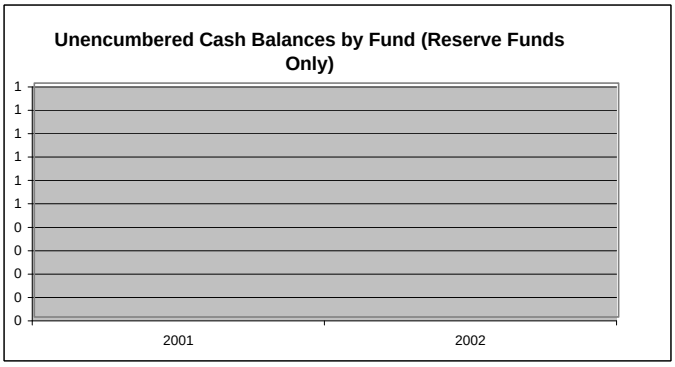
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

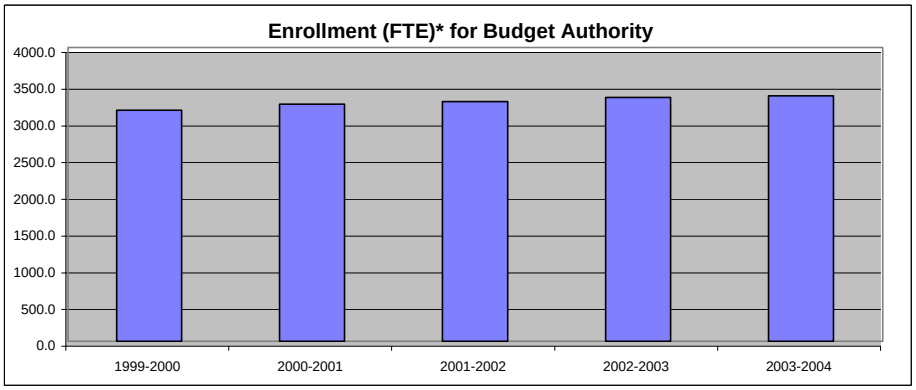


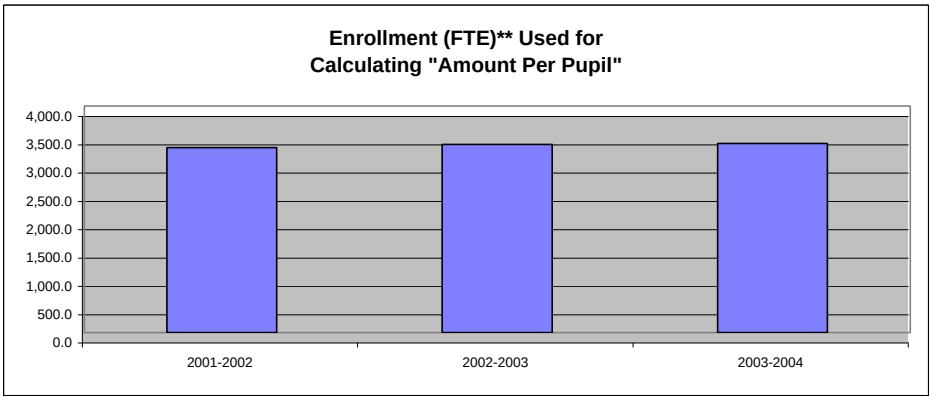
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

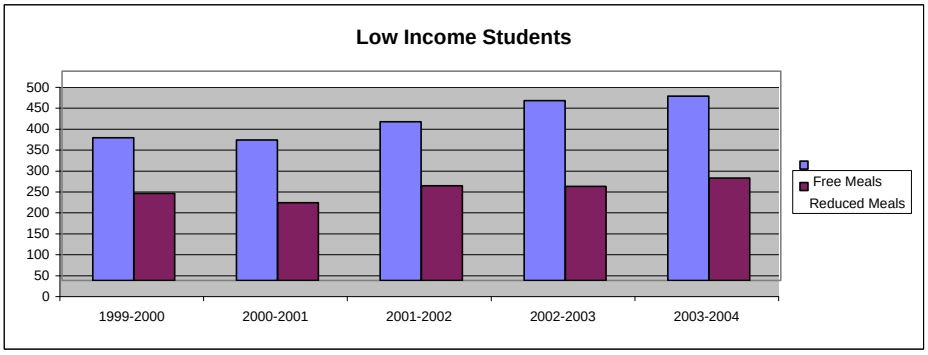
USD# 345

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)*	3,147.7	3,230.8	3%	3,263.6	1%	3,319.8	2%	3,340.0	1%
Enrollment (FTE)**	N/A	N/A		3,263.6		3,319.8	2%	3,340.0	1%
Number of Students - Free Meals	341	336	-1%	379	13%	430	13%	440	2%
Number of Students - Reduced Meals	208	186	-11%	226	22%	225	0%	245	9%





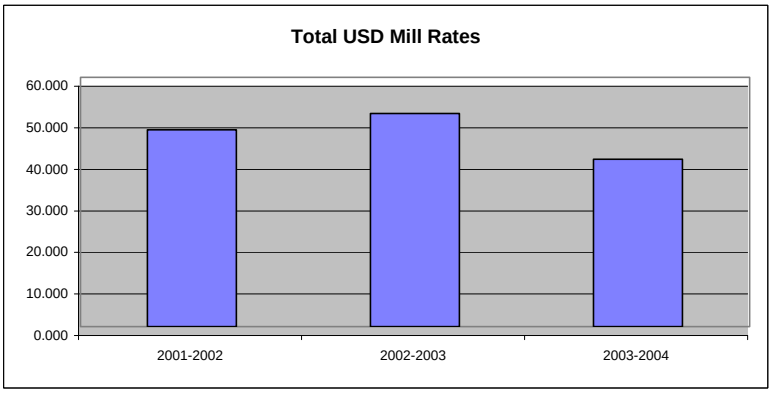


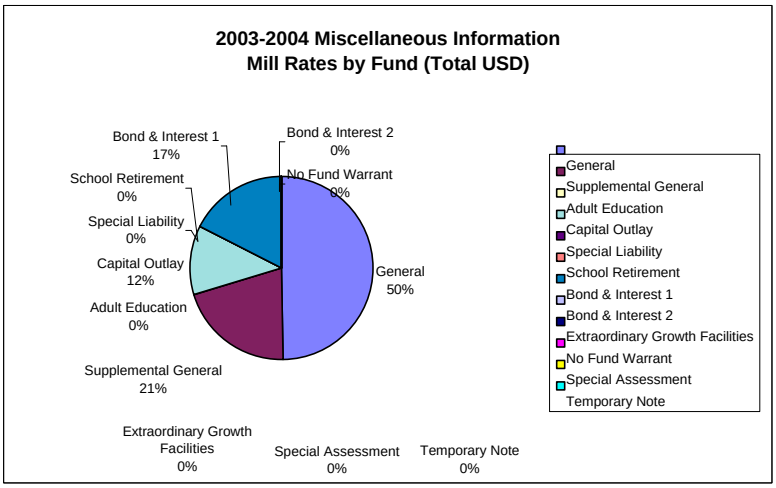
*FTE for state aid and budget authority purposes for general fund.

** 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.

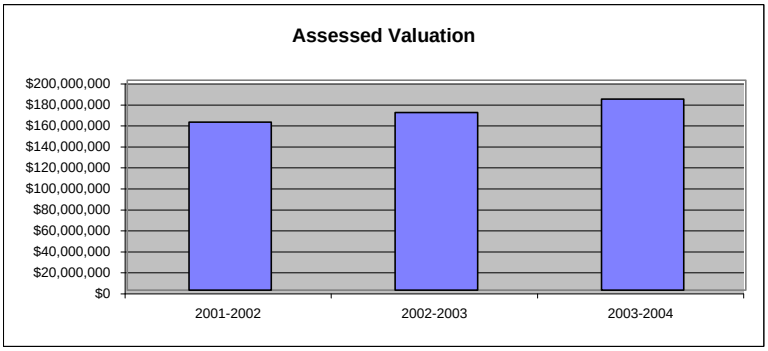
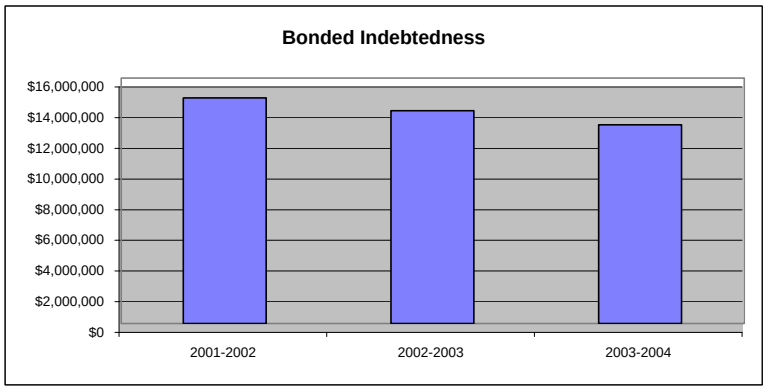
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	15.469	18.884	8.270
Adult Education	0.000	0.000	0.000
Capital Outlay	5.000	5.000	5.000
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	6.925	7.410	7.035
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	**47.394**	**51.294**	**40.305**
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# 345

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$160,100,729	$169,177,519	$182,114,882
Bonded Indebtedness	$14,710,000	$13,870,000	$12,960,000