Budget Profile
2003-2004

U.S.D. 394 ROSE HILL

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)

USD 394, Rose Hill
2003-2004 Budget General Information

Introduction

Unified School District 394 encompasses fifty-five square miles in Southwest Butler and Southeast Sedgwick counties in Kansas. The district was initially incorporated in 1909. Our district serves its students through four instructional buildings located on one campus. The instructional nature of these buildings is Primary, serving Kindergarten through 2nd grade, Intermediate, serving 3rd grade through 5th grade, Middle School, serving 6th through 8th grades, and a High School serving grades 9 though 12. Our student's test scores, graduation rate, and accomplishments in other curricular and co-curricular areas indicate that they are receiving a high-quality education.

The district currently employs 231 staff members. This staff is broken down as 7 certified administrators, 5 non-certified administrators, 114 certified teachers, and 105 classified support staff. We currently have classroom sizes below twenty in grades K – 3 and below twenty-five in grades 4 – 8. Our core classroom size at the High School is below thirty.

The district has experienced three consecutive years of declining enrollment after several years of growth. Current indicators point to a stabilization of that enrollment or slight increase for this fiscal year.

Board Members

Traci Simpson, President	6851 S. 127th Street East, Derby, Ks. 67037	316-776-0372
Kirk Hayden, Vice-President	337 Poston Road, Rose Hill, Ks. 67133	316-776-0898
Pat Beran	11700 E. 51st Street South, Derby, Ks. 67037	316-788-5657
Michelle Bollig	613 Park Road, Rose Hill, Ks. 67133	316-776-0063
Jack Carr	P.O. Box 335, Rose Hill, Ks. 67133	316-776-9684
Mike Green	19550 SW. Butler Road, Rose Hill, Ks. 67133	316-776-9127
Roger Santo	610 Park Road, Rose Hill, Ks. 67133	316-776-0819

Key Staff

Superintendent:	Randal Chickadonz	316-776-3300
Administrative Secretary:	Deana Fox	316-776-3300
District Administrators:		
Primary School Principal:	Debbie Sanders	316-776-3340
Intermediate School Principal:	Kevin Collier	316-776-3330
Middle School Principal:	Brad Keirns	316-776-3320
Middle School Asst. Principal	Kent Hipp	316-776-3320
High School Principal:	Stephen Grammer	316-776-3360
High School Asst. Principal:	Barbie Hamlin	316-776-3360
Business Manager:	Roger Miller	316-776-3300
Facilities Director	Dave Hull	316-776-3350
Food Service Director	Jeanne Munsell	316-776-3388
Information Technology Director	Wayne Myers	316-776-3300
Transportation Director	Bob Klem	316-776-3390

Business Office Staff:

Human Resources:	Debra Crisler	316-776-3300
Accts. Payable/Payroll	Diane Linot	316-776-3300
Print Shop:	Ruth Howard	316-776-3300

Other Key Contacts:

High School Activities Director:	Jim Linot	316-776-3300
Middle School Activities Director:	Kent Hipp	316-776-3320
Kid's Klub Latch Key Program Dir:	Kyla Beavers	316-776-3333
K – 8 Nurse:	Cathy Hoss	316-776-3385
9 – 12 Nurse:	Teri Koester	316-776-3376
Social Worker:	Cathy Dubois-Baker	316-776-3381

KNEA Officers:

President:	David Bartley, High School	316-776-3360
Vice-President	Janet Boyer, Primary School	316-776-3340
Secretary/Treasurer	Kathy Santo, Primary School	316-776-3340

The District's Accomplishments and Challenges

Accomplishments:

- U.S.D. 394 has completed Cycle II of the North Central Accreditation School Improvement Process and received full State accreditation.
- The district has also met and exceeded the requirements established for the Adequate Yearly Progress portion of the No Child Left Behind Act.
- U.S.D. 394's graduation rate is 94.1%, which is above the State average.

Challenges:

- A major concern for the district is the rising health care costs for its employees.
- U.S.D. 394 is analyzing the condition of its facilities. Some areas are in need of replacement, which will require a bond election and mill levy increase.
- The district is ever concerned with maintaining compliance with the increasing State and Federal mandates.

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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

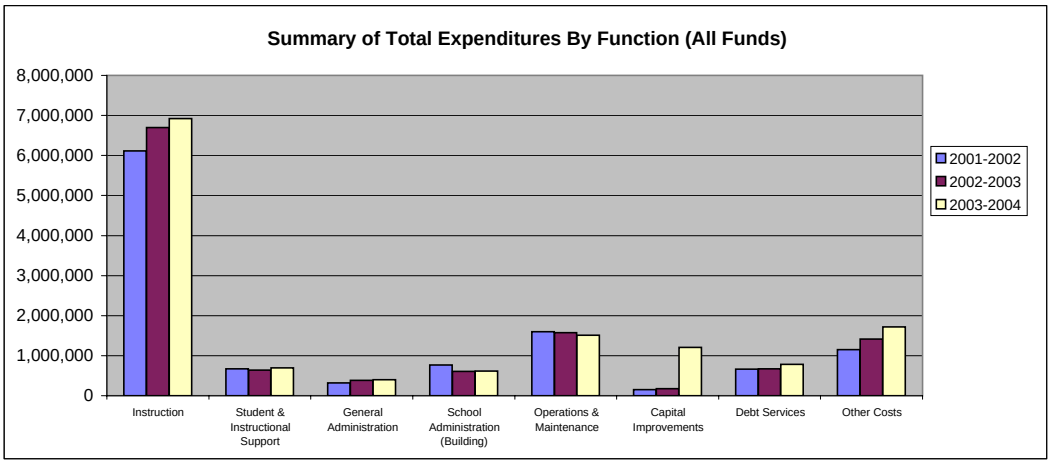
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,110,689	53%	6,696,329	55%	10%	6,923,464	50%	3%
Student & Instructional Support	670,463	6%	636,792	5%	-5%	693,305	5%	9%
General Administration	316,989	3%	379,636	3%	20%	399,300	3%	5%
School Administration (Building)	768,521	7%	610,852	5%	-21%	615,300	4%	1%
Operations & Maintenance	1,600,019	14%	1,577,611	13%	-1%	1,513,205	11%	-4%
Capital Improvements	148,854	1%	178,521	1%	20%	1,203,123	9%	574%
Debt Services	665,900	6%	668,749	5%	0%	780,749	6%	17%
Other Costs	1,151,614	10%	1,415,259	12%	23%	1,716,895	12%	21%
Total Expenditures	11,433,049	100%	12,163,749	100%	6%	13,845,341	100%	14%

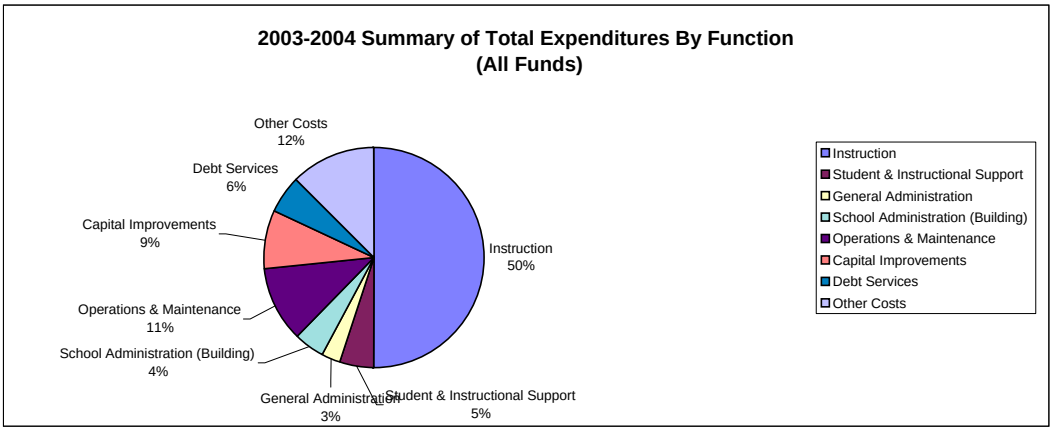
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

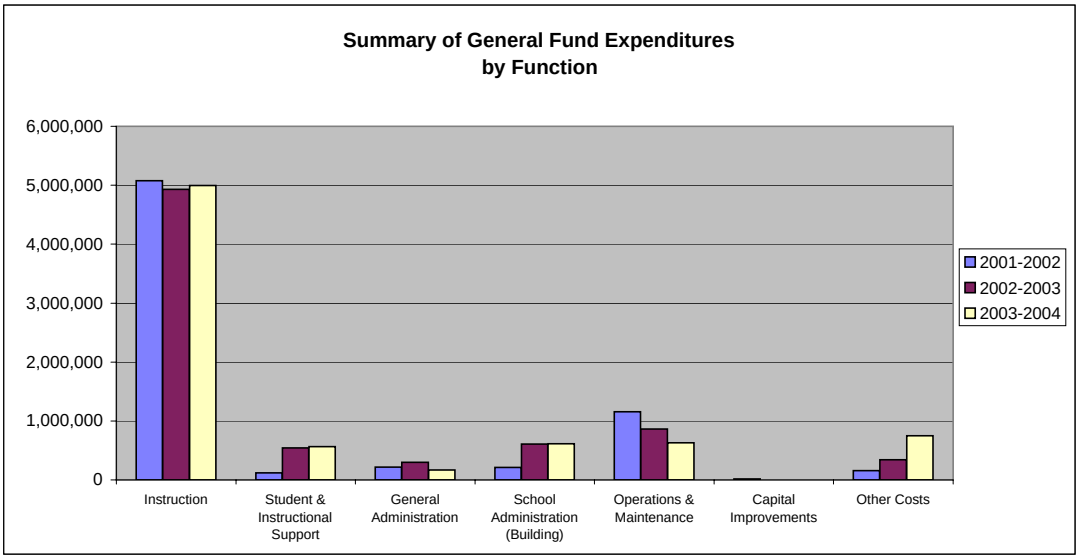


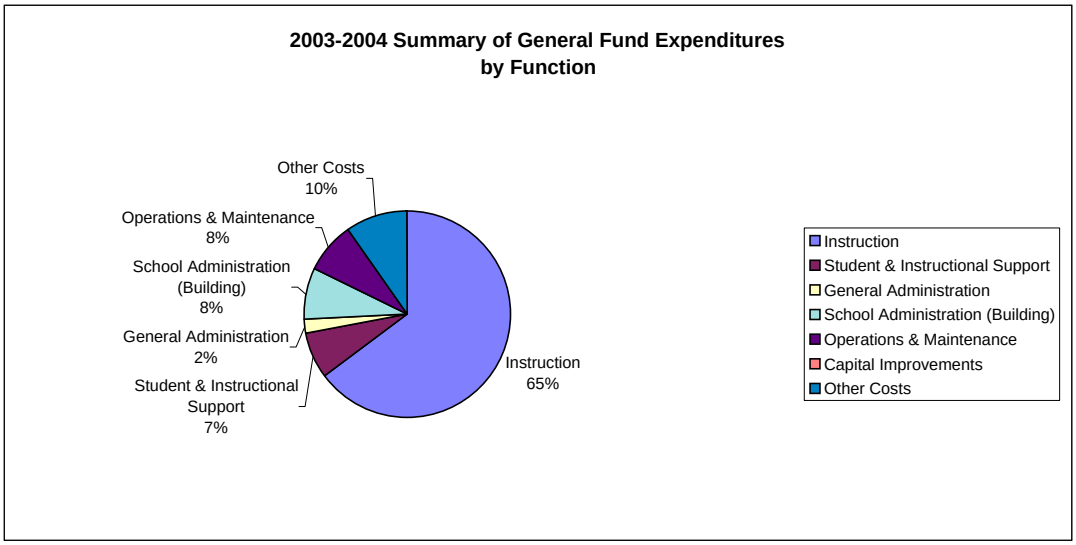


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,078,869	73%	4,928,779	65%	-3%	4,993,700	65%	1%
Student & Instructional Support	118,998	2%	540,529	7%	354%	565,174	7%	5%
General Administration	215,048	3%	297,524	4%	38%	165,800	2%	-44%
School Administration (Building)	210,894	3%	610,852	8%	190%	615,300	8%	1%
Operations & Maintenance	1,156,399	17%	863,493	11%	-25%	630,100	8%	-27%
Capital Improvements	16,213	0%	0	0%	-100%	0	0%	0%
Other Costs	156,724	2%	341,628	5%	118%	747,345	10%	119%
Total Expenditures	6,953,145	100%	7,582,805	100%	9%	7,717,419	100%	2%
Amount per Pupil	$3,906		$4,336		11%	$4,410		2%

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

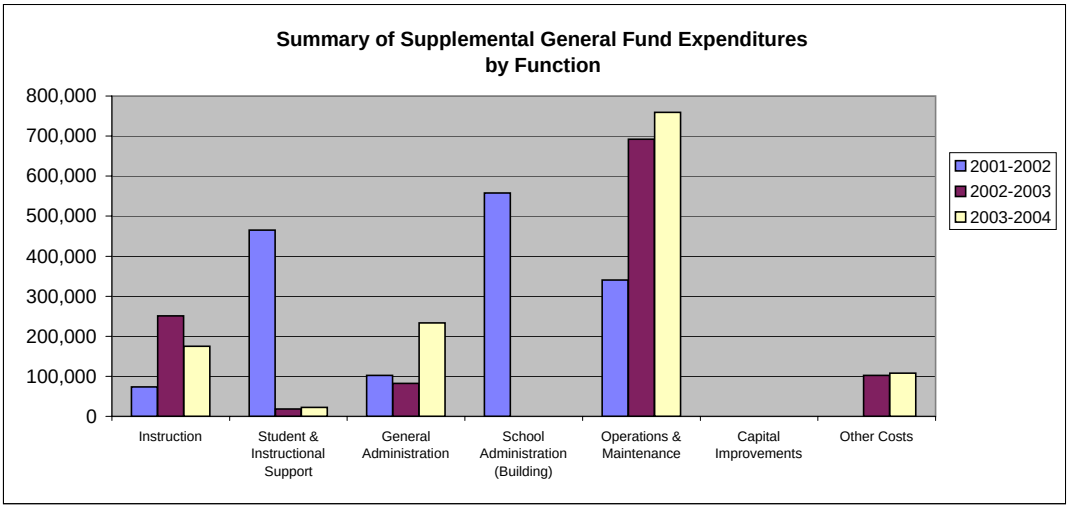


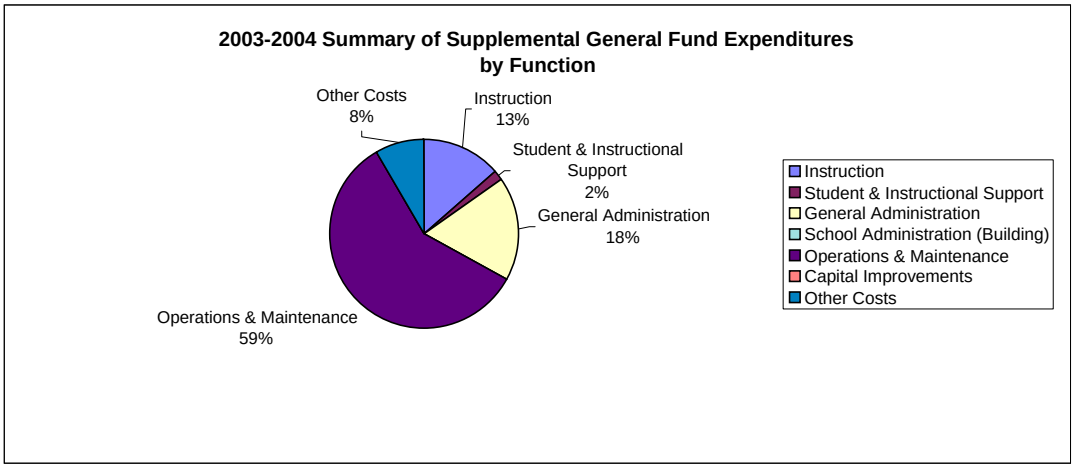


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	73,630	5%	251,051	22%	241%	175,000	13%	-30%
Student & Instructional Support	465,046	30%	18,000	2%	-96%	22,000	2%	22%
General Administration	101,941	7%	82,112	7%	-19%	233,500	18%	184%
School Administration (Building)	557,627	36%	0	0%	-100%	0	0%	0%
Operations & Maintenance	340,068	22%	691,932	60%	103%	759,605	59%	10%
Capital Improvements	0	0%	111	0%	0%	0	0%	-100%
Other Costs	94	0%	102,267	9%	108695%	108,000	8%	6%
Total Expenditures	1,538,406	100%	1,145,473	100%	-26%	1,298,105	100%	13%
Amount per Pupil	$864		$655		-24%	$742		13%

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





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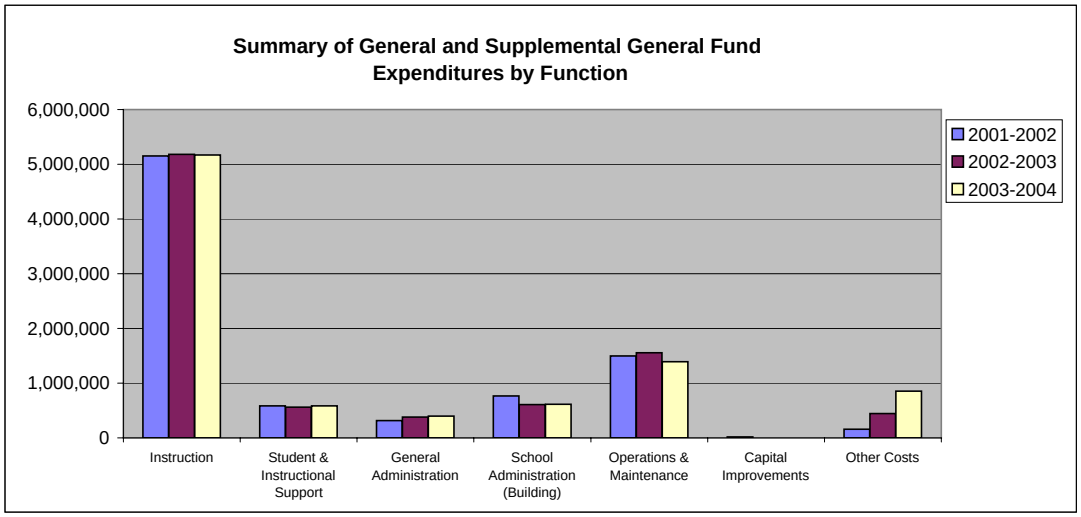
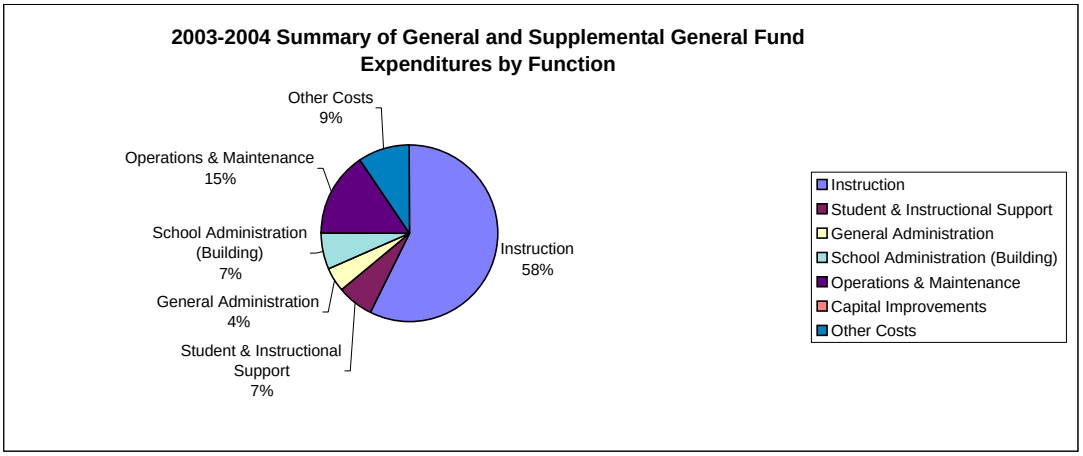
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,152,499	61%	5,179,830	59%	1%	5,168,700	57%	0%
Student & Instructional Support	584,044	7%	558,529	6%	-4%	587,174	7%	5%
General Administration	316,989	4%	379,636	4%	20%	399,300	4%	5%
School Administration (Building)	768,521	9%	610,852	7%	-21%	615,300	7%	1%
Operations & Maintenance	1,496,467	18%	1,555,425	18%	4%	1,389,705	15%	-11%
Capital Improvements	16,213	0%	111	0%	-99%	0	0%	-100%
Other Costs	156,818	2%	443,895	5%	183%	855,345	9%	93%
Total Expenditures	8,491,551	100%	8,728,278	100%	3%	9,015,524	100%	3%
Amount per Pupil	$4,770		$4,991		5%	$5,152		3%

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.

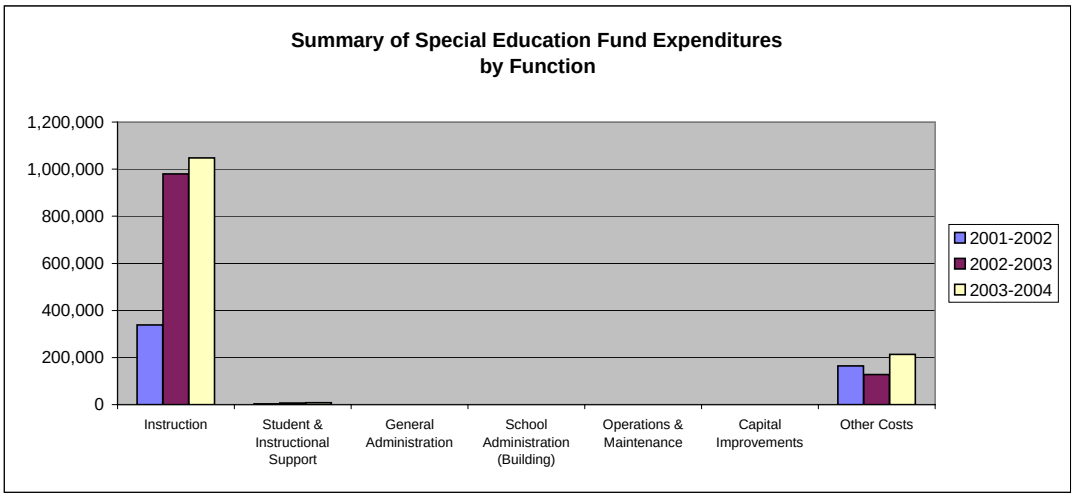


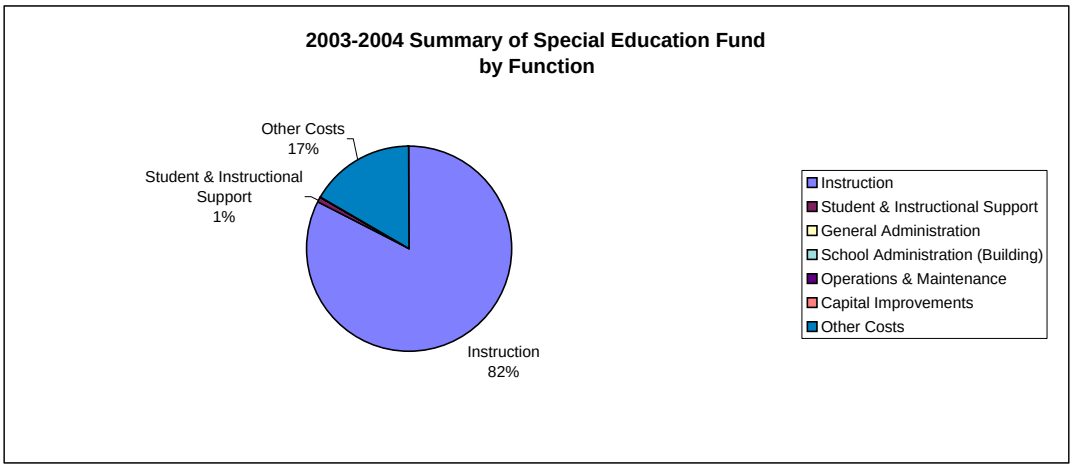


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	337,996	67%	980,430	88%	190%	1,047,265	83%	7%
Student & Instructional Support	3,000	1%	6,500	1%	117%	7,500	1%	15%
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	164,005	32%	127,259	11%	-22%	212,800	17%	67%
Total Expenditures	505,001	100%	1,114,189	100%	121%	1,267,565	100%	14%
Amount per Pupil	$284		$637		125%	$724		14%

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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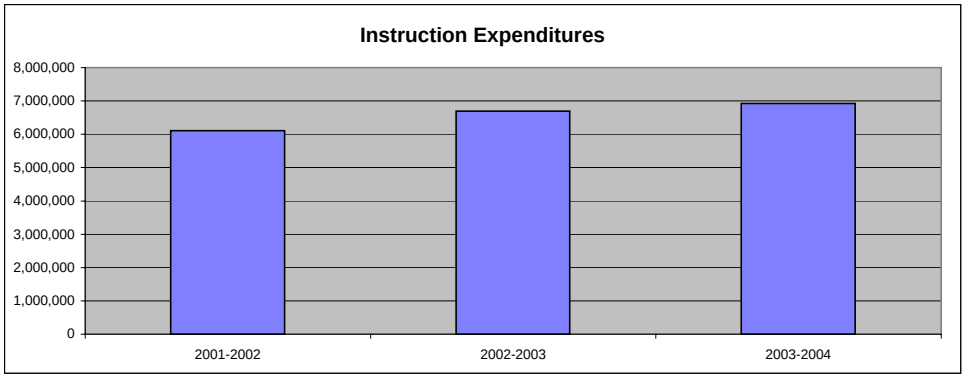
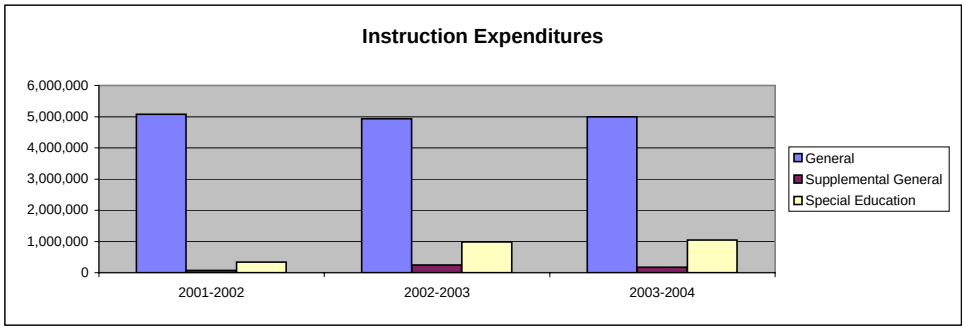
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	5,078,869		4,928,779	-3%		4,993,700	1%
Federal Funds	117,582		131,236	12%		174,606	33%
Supplemental General	73,630		251,051	241%		175,000	-30%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	50,319		762	-98%		60,000	7774%
Driver Education	12,007		18,604	55%		22,893	23%
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	337,996		980,430	190%		1,047,265	7%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	374,953		383,541	2%		425,000	11%
Gifts/Grants	0		0	0%		25,000	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	65,333		1,926	-97%			
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	6,110,689		6,696,329	10%		6,923,464	3%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	3,433		3,829	12%		3,956	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	6,110,689		6,696,329	10%		6,923,464	3%





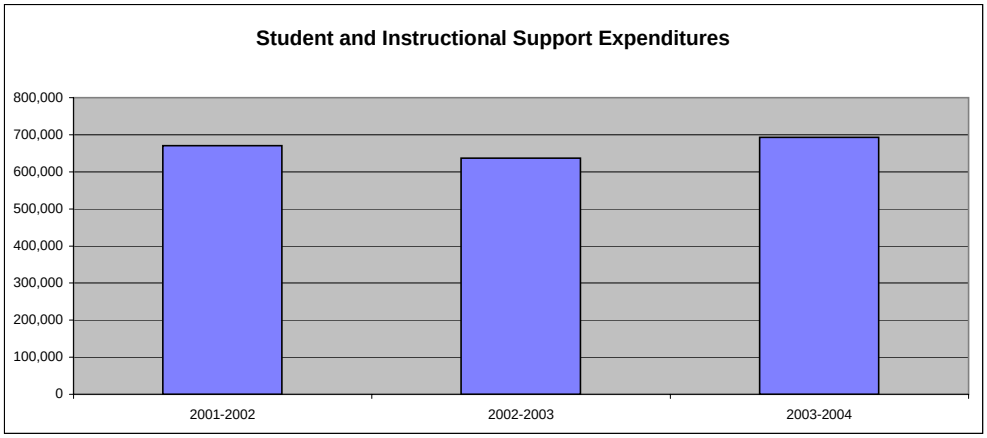
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	118,998		540,529	354%		565,174	5%
Federal Funds	520		1,752	237%		0	-100%
Supplemental General	465,046		18,000	-96%		22,000	22%
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	37,348		311	-99%		42,031	13415%
Parent Education Program	33,524		50,765	51%		56,600	11%
Summer School	0		0	0%		0	0%
Special Education	3,000		6,500	117%		7,500	15%
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	12,027		18,935	57%			
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	670,463		636,792	-5%		693,305	9%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	377		364	-3%		396	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	670,463		636,792	-5%		693,305	9%
Amount per Pupil	$377		$364	-3%		$396	9%



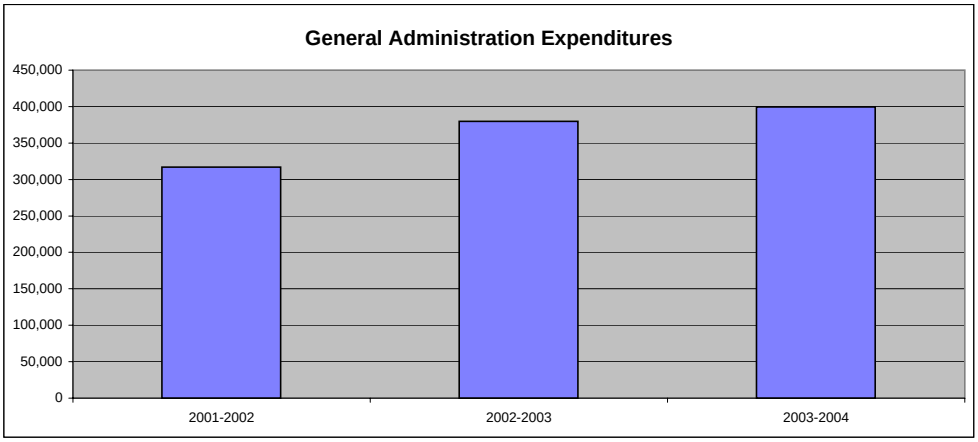
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	215,048		297,524	38%		165,800	-44%
Federal Funds	0		0	0%		0	0%
Supplemental General	101,941		82,112	-19%		233,500	184%
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	316,989		379,636	20%		399,300	5%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	178		217	22%		228	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	316,989		379,636	20%		399,300	5%



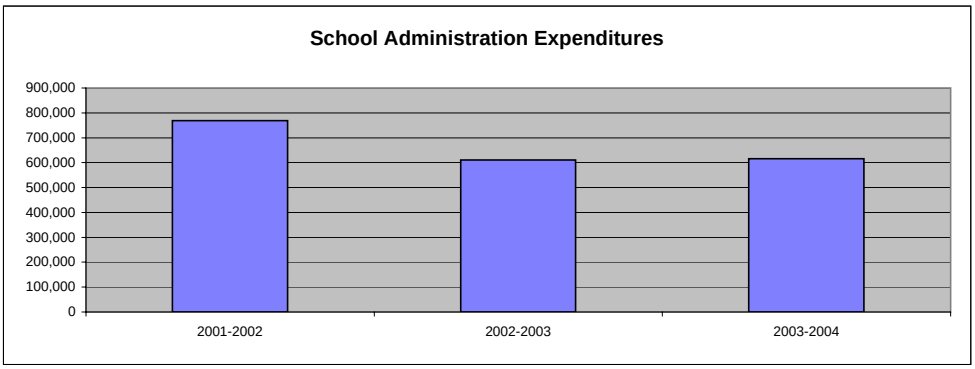
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	210,894		610,852	190%		615,300	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	557,627		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	768,521		610,852	-21%		615,300	1%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	432		349	-19%		352	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	768,521		610,852	-21%		615,300	1%



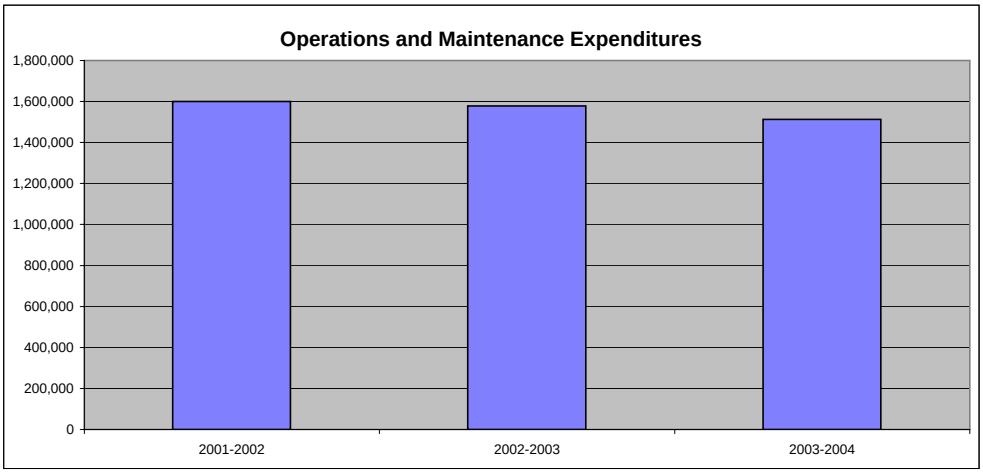
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,156,399		863,493	-25%		630,100	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	340,068		691,932	103%		759,605	10%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	98,751		7,698	-92%		80,000	939%
Driver Training	2,071		3,206	55%		4,500	40%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		10,023	0%		39,000	289%
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	2,730		1,259	-54%			
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	1,600,019		1,577,611	-1%		1,513,205	-4%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	899		902	0%		865	-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	1,600,019		1,577,611	-1%		1,513,205	-4%



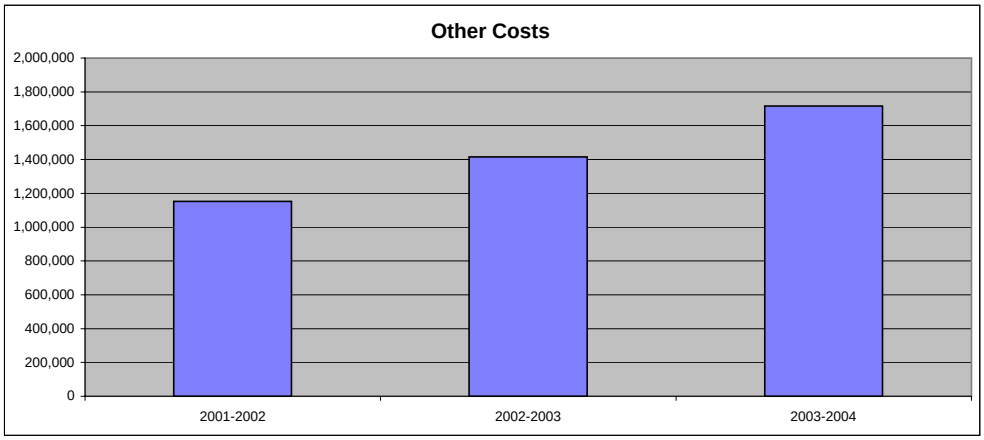
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	156,724		341,628	118%		747,345	119%
Federal Funds	0		510	0%		0	-100%
Supplemental General	94		102,267	108695%		108,000	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		125,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	453,381		455,232	0%		523,750	15%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	164,005		127,259	-22%		212,800	67%
Technology Education	0		0	0%			
Transportation	362,426		388,363	7%			
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	1,136,630		1,415,259	25%		1,716,895	21%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	639		809	27%		981	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	14,984		0	-100%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,151,614		1,415,259	23%		1,716,895	21%



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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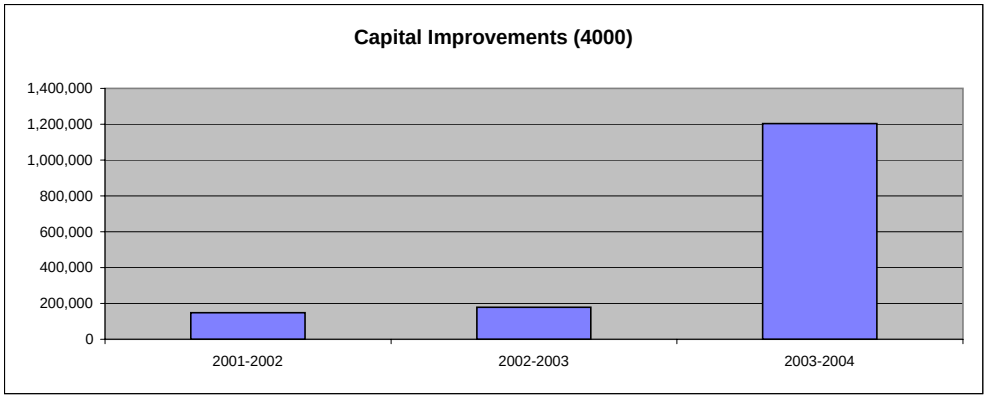
Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	16,213		0	-100%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		111	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	132,641		178,410	35%		1,203,123	574%
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	148,854		178,521	20%		1,203,123	574%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	84		102	22%		687	573%
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	148,854		178,521	20%		1,203,123	574%



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

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

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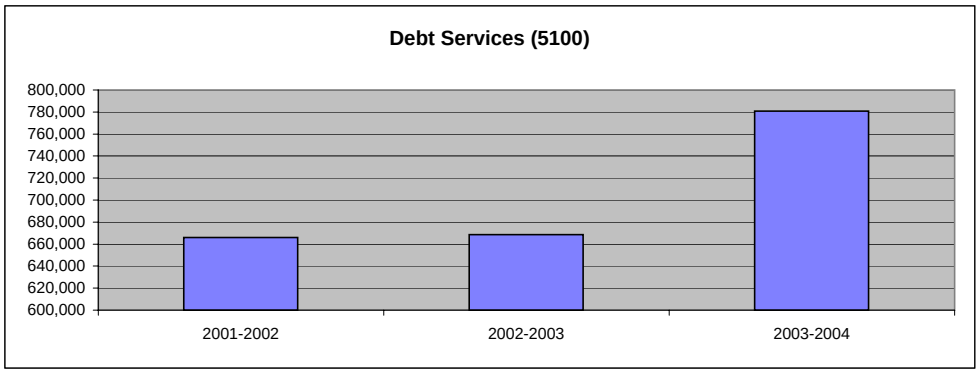
Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		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	665,900		600,905	-10%		725,749	21%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		67,844	0%		55,000	-19%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	665,900		668,749	0%		780,749	17%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	374		382	2%		446	17%
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	665,900		668,749	0%		780,749	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.

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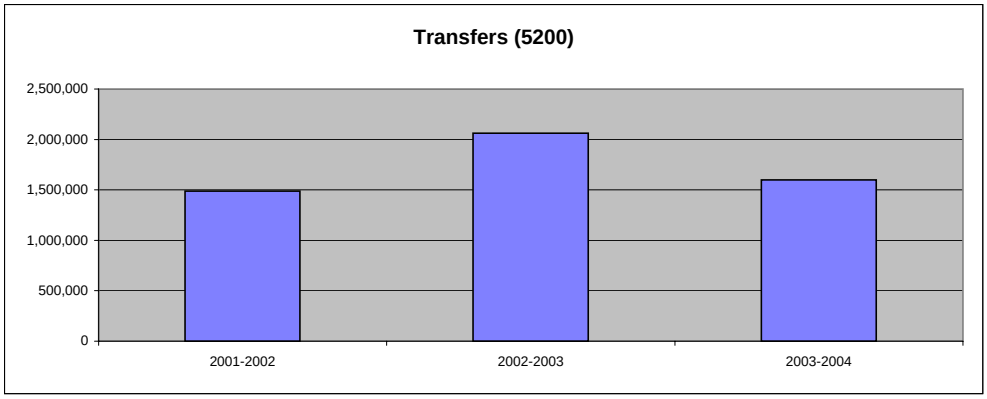
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,181,065		1,068,904	-9%		775,000	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	307,658		994,822	223%		825,000	-17%
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	1,488,723		2,063,726	39%		1,600,000	-22%
Enrollment (FTE)*	1,780.1		1,748.7	-2%		1,750.0	0%
Amount per Pupil	836		1,180	41%		914	-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	1,488,723		2,063,726	39%		1,600,000	-22%



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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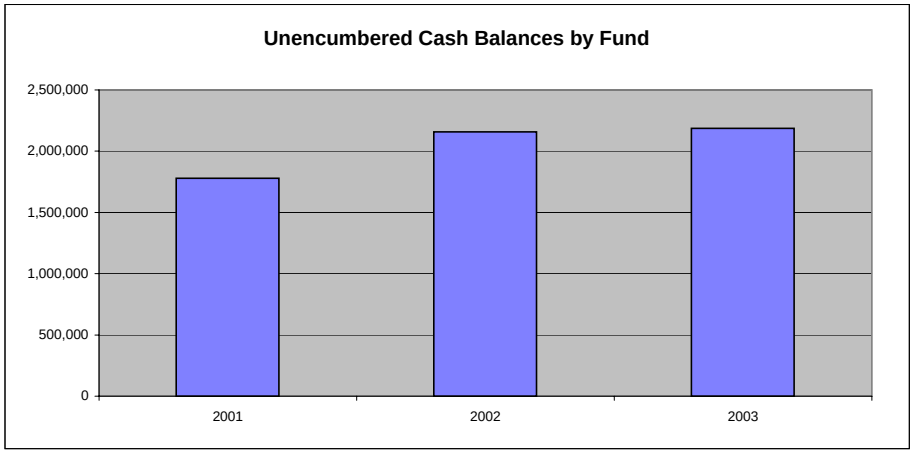
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	2,957	0	0
Federal Funds	628	1	1
Supplemental General	32,420	55,025	45,083
Bilingual Education	0	0	0
Capital Outlay	932,366	948,788	1,113,599
Driver Training	24,550	31,683	34,320
Extraordinary School Program	0	0	0
Food Service	53,936	75,585	112,477
Professional Development	38,539	41,756	42,031
Parent Education Program	5,041	15,034	21,601
Summer School	0	0	0
Special Education	145,188	153,565	153,565
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	56,417	246,275	
Text Book & Student Material	36,655	75,144	
Bond & Interest 1	434,965	515,934	662,782
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	1,961
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,763,662	2,158,790	2,187,420
Enrollment (FTE)*	1,780.1	1,748.7	1,750.0
Amount per Pupil	991	1,235	1,250
Adult Education	0	0	0
Adult Supplemental Education	14,984	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,778,646	2,158,790	2,187,420



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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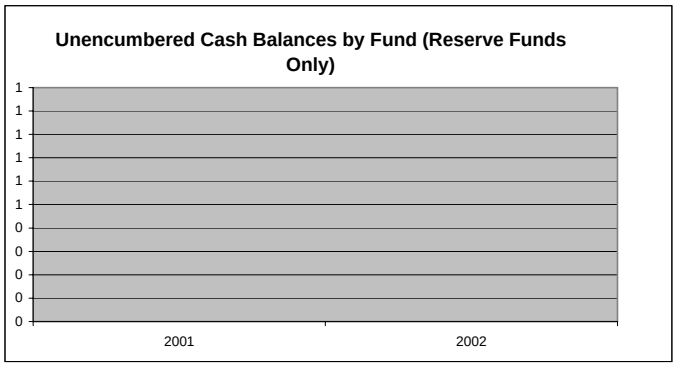
Reserve Funds
Unencumbered Cash Balance

	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.

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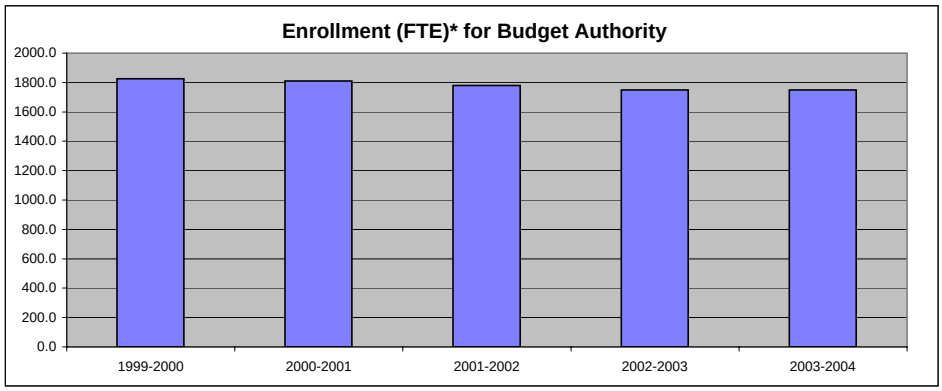
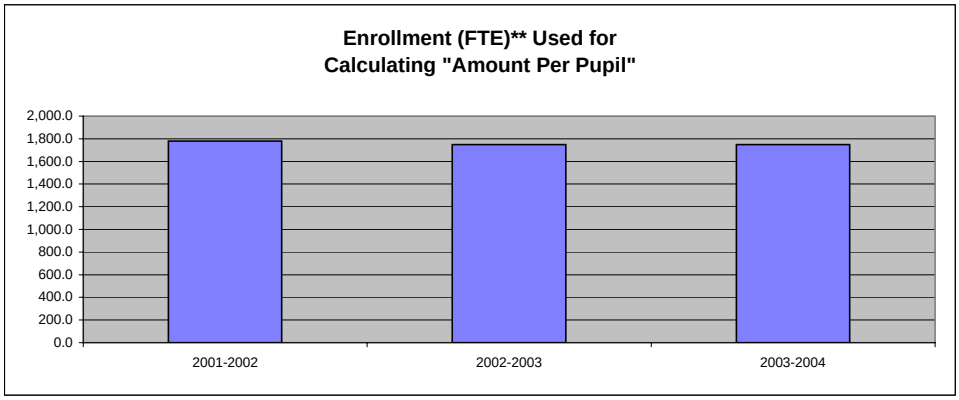
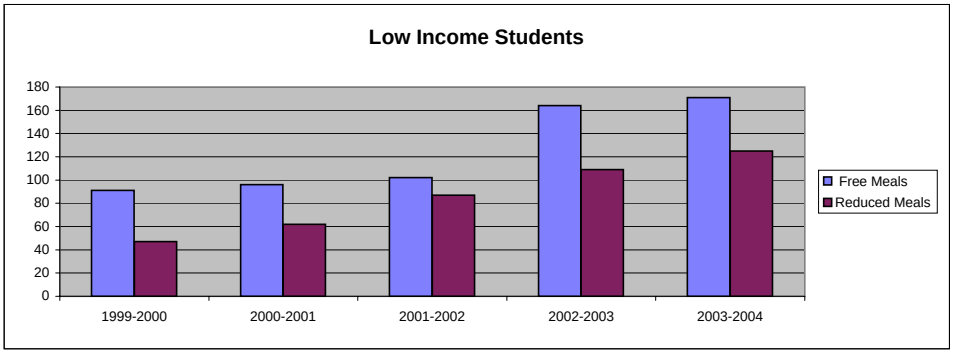
Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,825.6	1,810.5	-1%	1,780.1	-2%	1,748.7	-2%	1,750.0	0%
Enrollment (FTE)**	N/A	N/A		1,780.1		1,748.7	-2%	1,750.0	0%
Number of Students - Free Meals	91	96	5%	102	6%	164	61%	171	4%
Number of Students - Reduced Meals	47	62	32%	87	40%	109	25%	125	15%





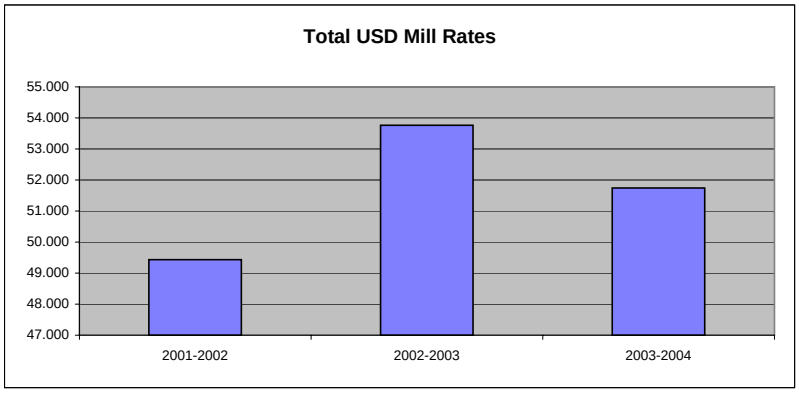


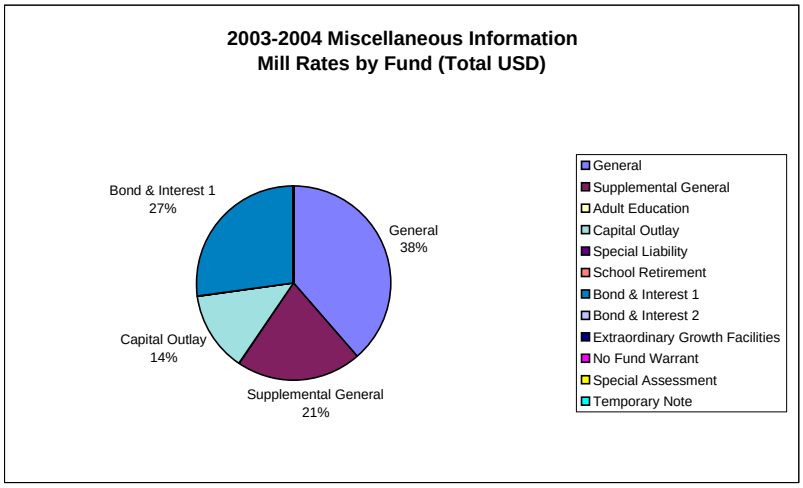
*FTE for state aid and budget authority purposes for general fund.

** 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.

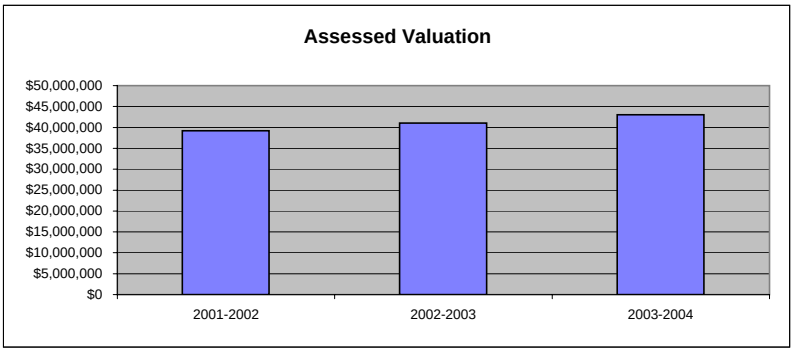
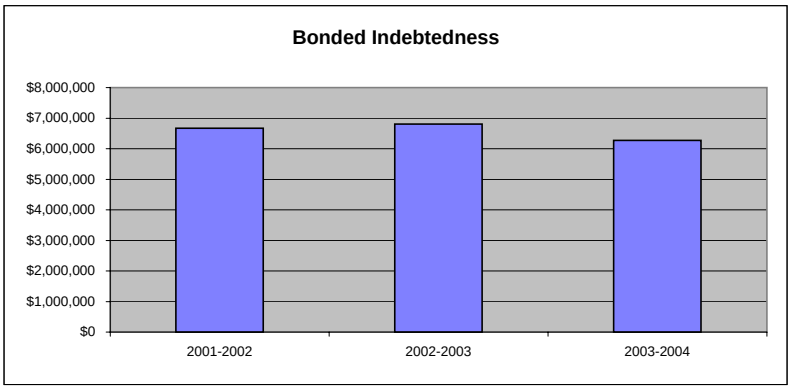
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	15.976	16.727	10.692
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	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	9.461	10.028	14.047
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	3.006	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**49.435**	**53.761**	**51.739**
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	2.830	2.820
Recreation Commission Employee Benefit	0.000	0.559	0.074
TOTAL OTHER	**0.000**	**3.389**	**2.894**





USD# 394

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$39,207,961	$41,029,239	$42,998,260
Bonded Indebtedness	$6,665,000	$6,807,468	$6,269,624