Budget Profile
2003-2004

Liberal USD 480

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2003-2004 Budget General Information
USD #: 480

Introduction

Liberal USD 480 is a district of approximately 4,800 students which includes Southwest Kansas Technical School. A full range of educational services are provided with a staff of 709 employees. Liberal is a community of 20,000 located in the southwest corner of Kansas.

Our student body is made up of 60% Hispanic, 30% white, 5% black and 5% other. 62% of our student body qualifies for free or reduced lunch. The district has been growing and experiencing a rapid change in demographics. Ten years ago the district was 60% white and 40% minority. Currently the district is 30% white and 70% minority. The reason for this change is the Oil companies are relocating and the beef packing industry is expanding.

Through it all, Liberal has maintained a high standard in its academics and athletic programs. This high standard also flows over to our facilities. Our mission statement says it all "USD 480 shares with our community the responsibility of achieving excellence in education."

Board Members

Cliff Abbott, President	111 E Tucker Road, Liberal, KS
Connie Rosel, Vice-President	2431 Lilac, Liberal, KS
Kathy Bloom	2550 Road G, Liberal, KS
Dan Diepenbrock	150 Plaza Dr., Liberal, KS
Jim Jury	2381 N Kansas, Liberal, KS
Cheryl Louderback	2410 N Grant #6, Liberal, KS
James Maskus	1203 N Carlton, Liberal, KS

Key Staff

Superintendent: Kerry Roberts
Associate or Assistant Superintendents: Vernon Welch
Business Office Staff: Jerry Clay
Curriculum & Instruction Staff: Lana Evans
Other Key Contacts: Alan Haskell, Linda Grote, Donna Miles

The District's Accomplishments and Challenges

Accomplishments:
Graduating seniors must accomplish 20 hours of community service
Standardize test scores are up
Attendance and graduation rates are up
Implemented Curriculum Based Measurement at all schools
All schools are NCA accredited
Advanced Placement course offerings increased
Improved our technology backbone by installing fiber between all schools
Improved our student access to curriculum and library software

Challenges:
Implementing “No Child Left Behind”
Transient students and rapid change in demographics
Lowering the dropout rate
Meeting AYP
Difficulty in recruiting highly qualified teachers & administrators
Rising cost of insurance – health & property
Location

Supplemental Information for the Following Tables

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2. Summary of General Fund Expenditures by Function

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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)

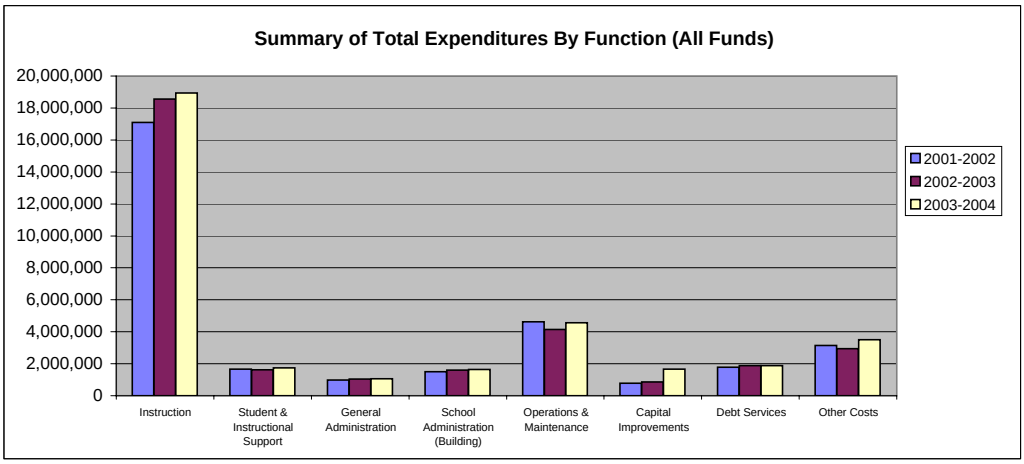
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	17,102,184	54%	18,554,797	57%	8%	18,930,576	54%	2%
Student & Instructional Support	1,659,090	5%	1,614,579	5%	-3%	1,751,220	5%	8%
General Administration	978,791	3%	1,034,906	3%	6%	1,054,665	3%	2%
School Administration (Building)	1,500,469	5%	1,598,300	5%	7%	1,635,105	5%	2%
Operations & Maintenance	4,629,129	15%	4,145,489	13%	-10%	4,555,289	13%	10%
Capital Improvements	773,943	2%	870,130	3%	12%	1,671,442	5%	92%
Debt Services	1,790,122	6%	1,874,383	6%	5%	1,879,853	5%	0%
Other Costs	3,141,053	10%	2,934,628	9%	-7%	3,512,864	10%	20%
Total Expenditures	31,574,781	100%	32,627,212	100%	3%	34,991,014	100%	7%

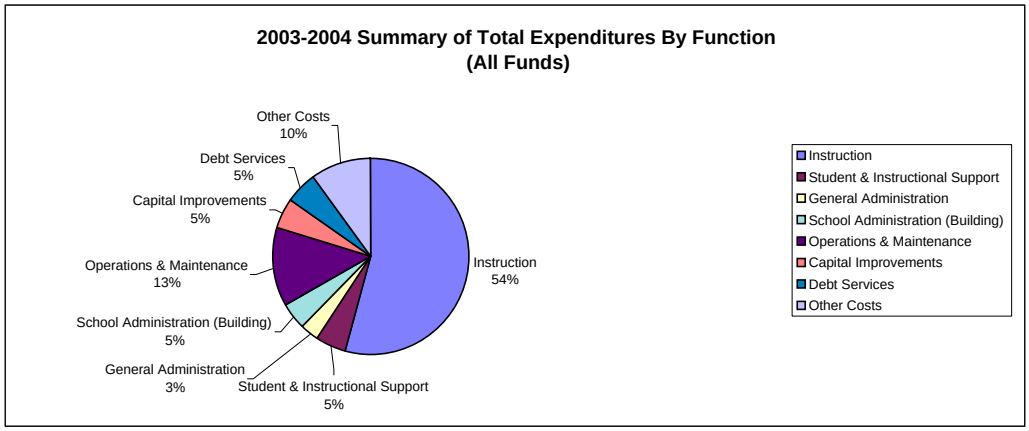
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

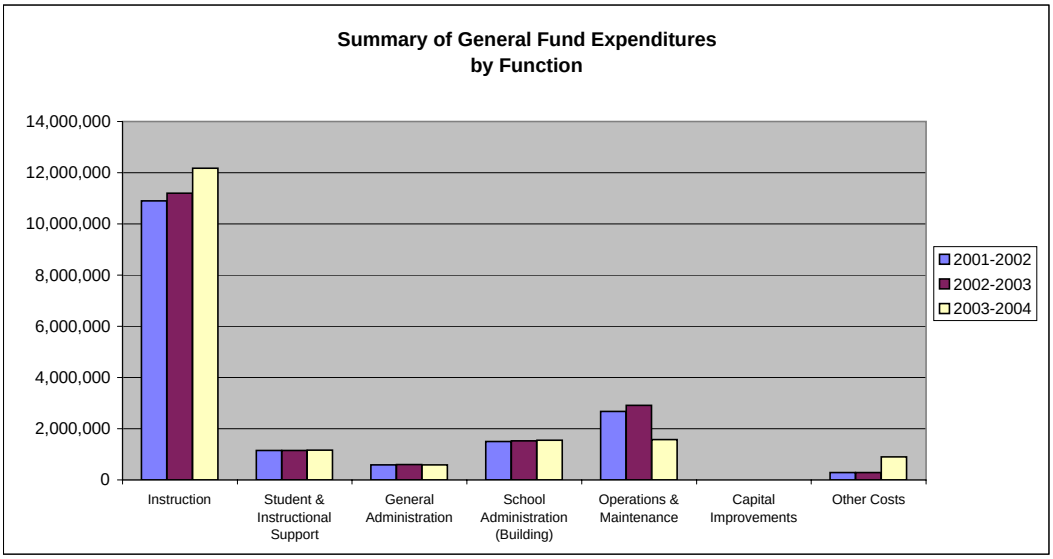


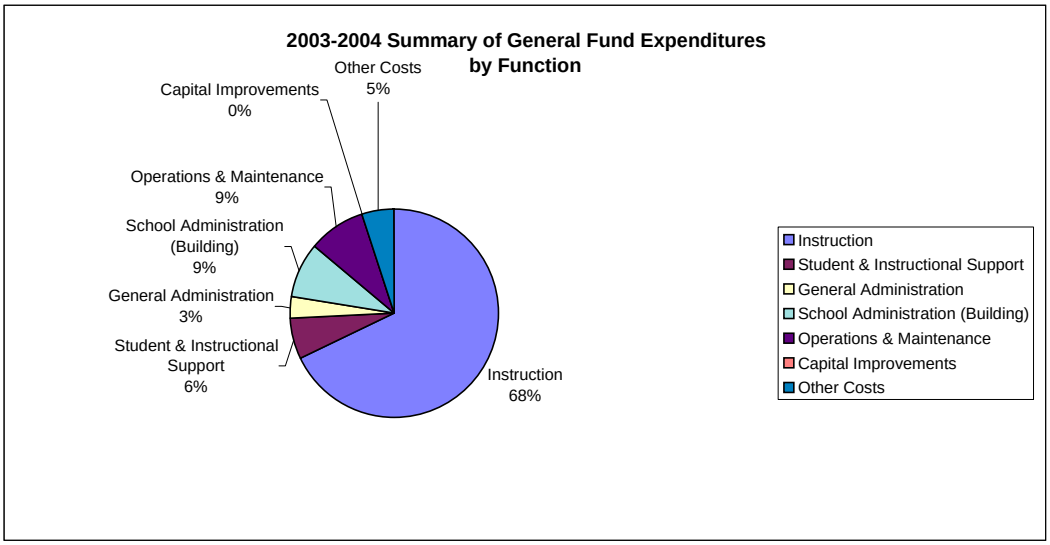


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	10,894,085	64%	11,202,923	63%	3%	12,169,388	68%	9%
Student & Instructional Support	1,152,438	7%	1,148,656	6%	0%	1,158,475	6%	1%
General Administration	588,650	3%	602,602	3%	2%	590,155	3%	-2%
School Administration (Building)	1,498,142	9%	1,520,548	9%	1%	1,543,965	9%	2%
Operations & Maintenance	2,677,178	16%	2,907,918	16%	9%	1,580,815	9%	-46%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	283,671	2%	293,302	2%	3%	905,977	5%	209%
Total Expenditures	17,094,164	100%	17,675,949	100%	3%	17,948,775	100%	2%
Amount per Pupil	$4,102		$4,197		2%	$4,262		2%

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

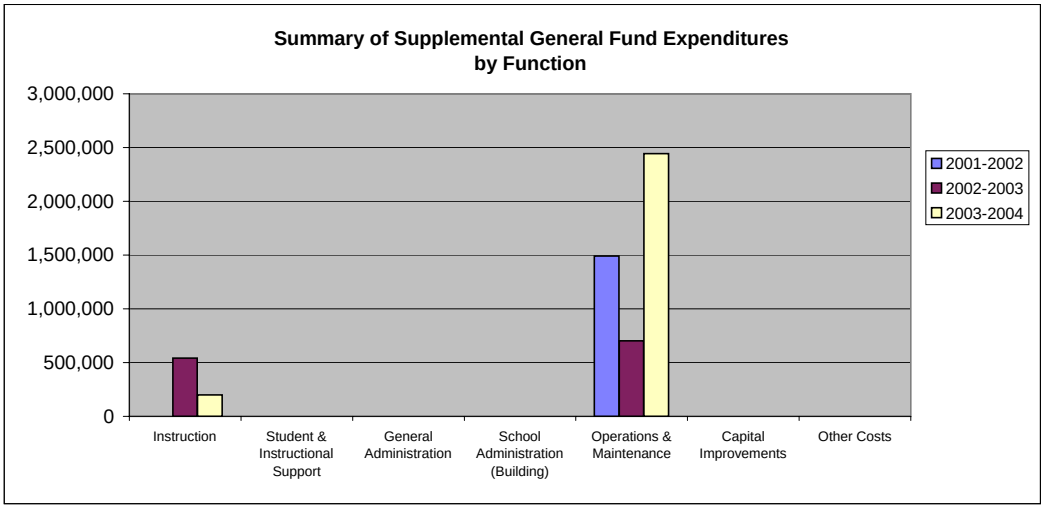


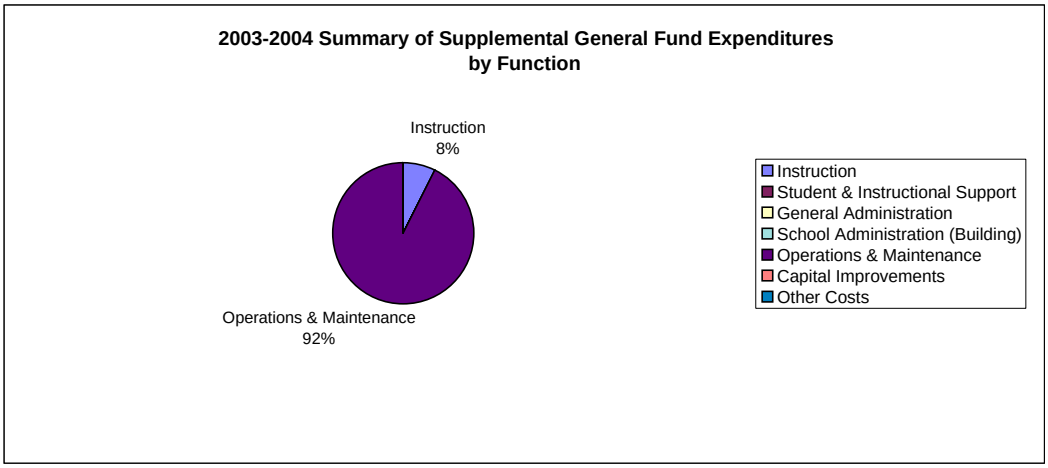


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	542,339	44%	0%	200,000	8%	-63%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	1,490,250	100%	702,302	56%	-53%	2,444,606	92%	248%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,490,250	100%	1,244,641	100%	-16%	2,644,606	100%	112%
Amount per Pupil	$358		$296		-17%	$628		112%

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





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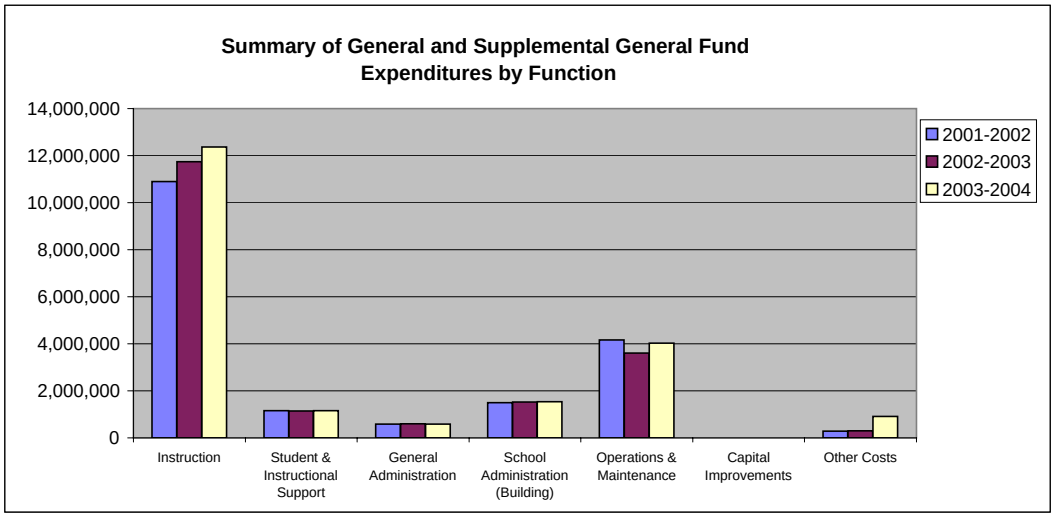
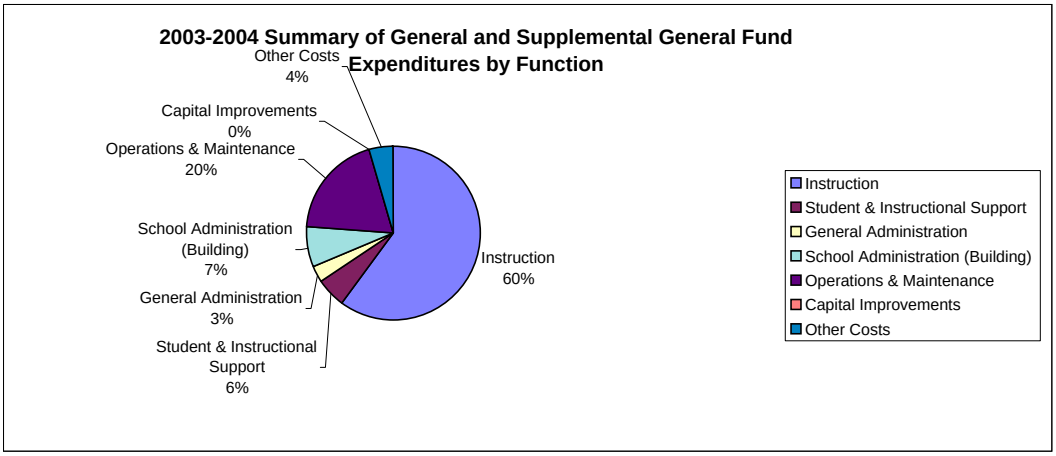
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	10,894,085	59%	11,745,262	62%	8%	12,369,388	60%	5%
Student & Instructional Support	1,152,438	6%	1,148,656	6%	0%	1,158,475	6%	1%
General Administration	588,650	3%	602,602	3%	2%	590,155	3%	-2%
School Administration (Building)	1,498,142	8%	1,520,548	8%	1%	1,543,965	7%	2%
Operations & Maintenance	4,167,428	22%	3,610,220	19%	-13%	4,025,421	20%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	283,671	2%	293,302	2%	3%	905,977	4%	209%
Total Expenditures	18,584,414	100%	18,920,590	100%	2%	20,593,381	100%	9%
Amount per Pupil	$4,460		$4,493		1%	$4,890		9%

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

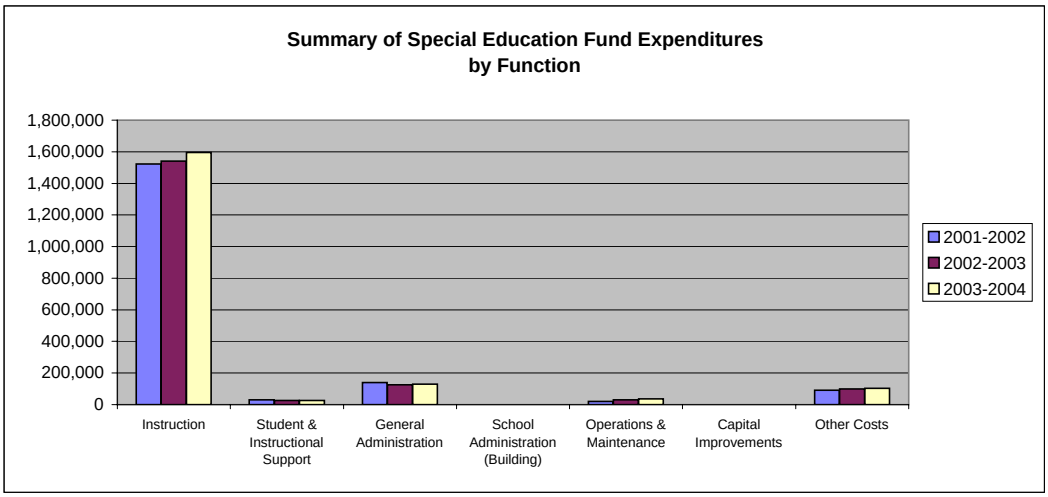


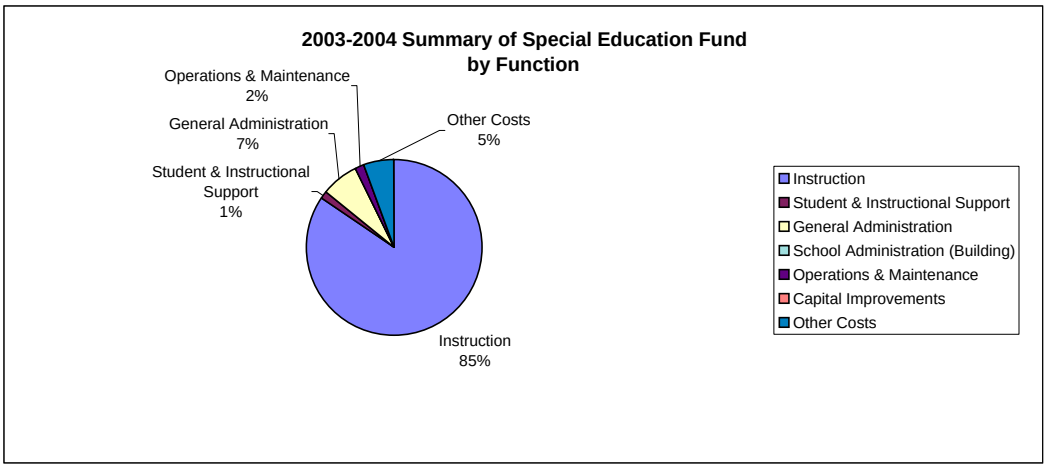


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,522,190	84%	1,541,443	85%	1%	1,594,770	84%	3%
Student & Instructional Support	29,739	2%	25,515	1%	-14%	26,491	1%	4%
General Administration	139,370	8%	126,079	7%	-10%	128,910	7%	2%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	21,134	1%	30,990	2%	47%	35,618	2%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	92,025	5%	99,622	5%	8%	102,475	5%	3%
Total Expenditures	1,804,458	100%	1,823,649	100%	1%	1,888,264	100%	4%
Amount per Pupil	$433		$433		0%	$448		4%

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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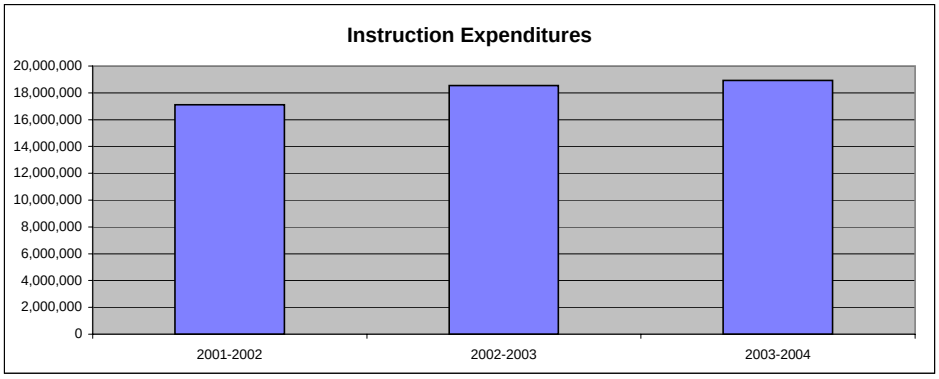
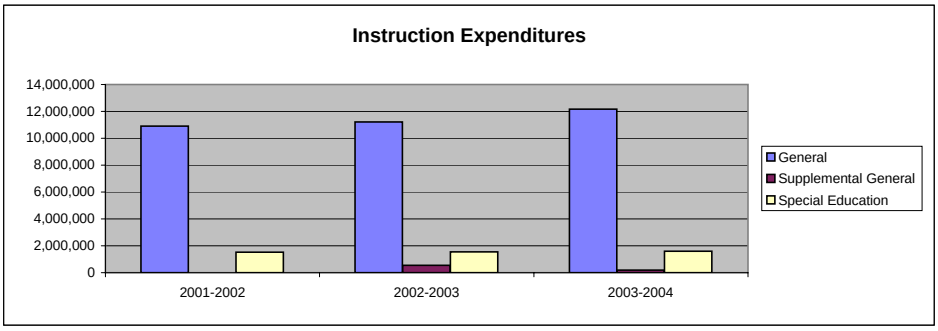
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	10,894,085		11,202,923	3%		12,169,388	9%
Federal Funds	2,288,204		2,770,717	21%		2,459,828	-11%
Supplemental General	0		542,339	0%		200,000	-63%
Bilingual Education	558,237		546,189	-2%		568,080	4%
Capital Outlay	214,620		158,839	-26%		250,000	57%
Driver Education	50,238		30,984	-38%		35,330	14%
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	52,073		54,207	4%		90,000	66%
Special Education	1,522,190		1,541,443	1%		1,594,770	3%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	207,432		232,166	12%		231,780	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	108,463		213,872	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	15,895,542		17,293,679	9%		17,599,176	2%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	3,814		4,106	8%		4,179	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	1,206,642		1,261,118	5%		1,331,400	6%
Special Education Coop	0		0	0%		0	0%
TOTAL	17,102,184		18,554,797	8%		18,930,576	2%





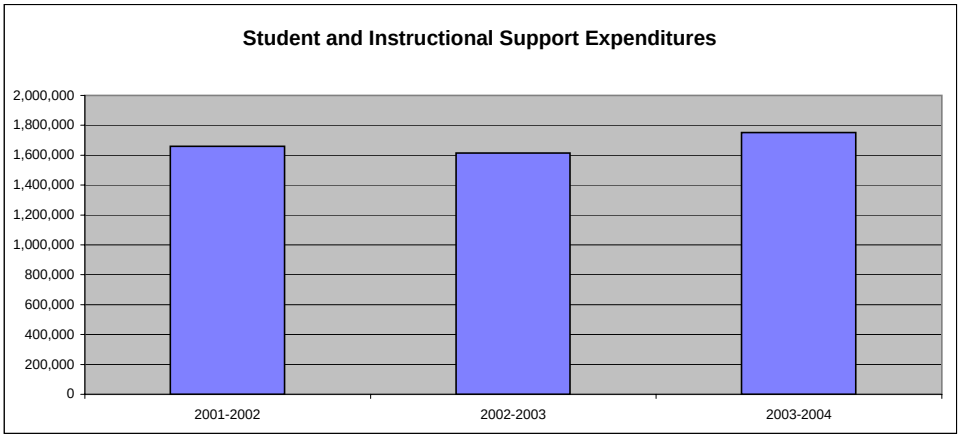
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,152,438		1,148,656	0%		1,158,475	1%
Federal Funds	98,027		91,418	-7%		182,659	100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	38,904		71,505	84%		50,000	-30%
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	69,000		34,256	-50%		70,395	105%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	29,739		25,515	-14%		26,491	4%
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	1,388,108		1,371,350	-1%		1,488,020	9%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	333		326	-2%		353	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	270,982		243,229	-10%		263,200	8%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,659,090		1,614,579	-3%		1,751,220	8%
Amount per Pupil	$401		$387	-4%		$419	8%



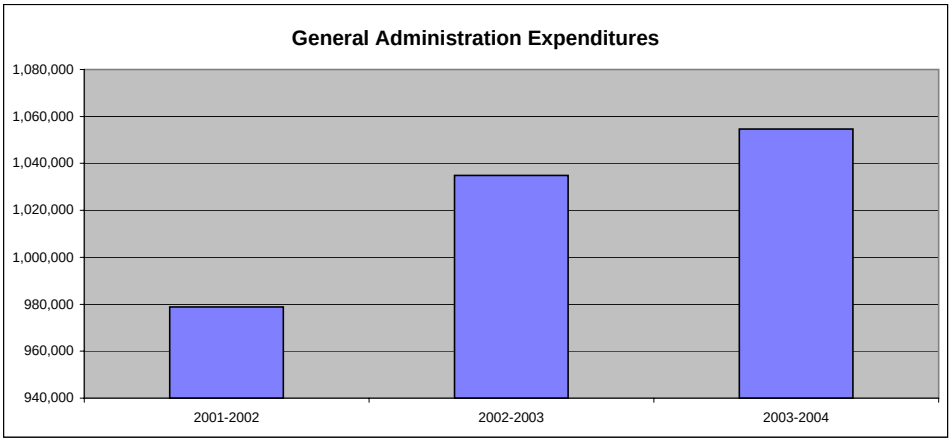
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	588,650		602,602	2%		590,155	-2%
Federal Funds	0		3,248	0%		3,500	8%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,732		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	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	139,370		126,079	-10%		128,910	2%
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	738,752		731,929	-1%		722,565	-1%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	177		174	-2%		172	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	240,039		302,977	0%		332,100	10%
Special Education Coop	0		0	0%		0	0%
TOTAL	978,791		1,034,906	6%		1,054,665	2%



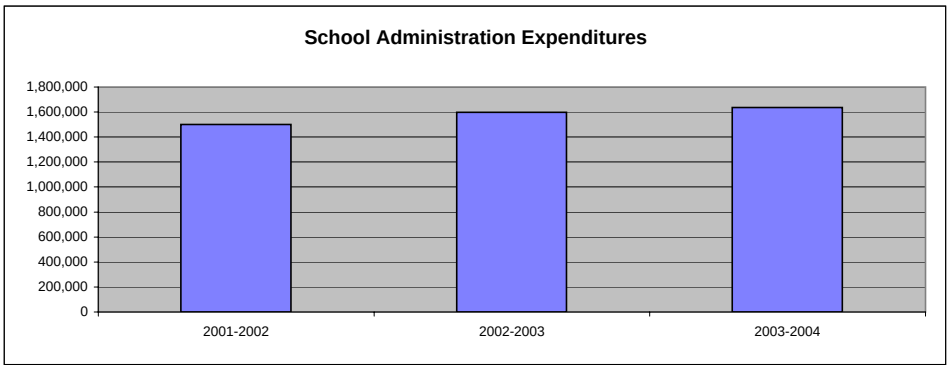
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,498,142		1,520,548	1%		1,543,965	2%
Federal Funds	0		28,276	0%		34,140	21%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,498,142		1,548,824	3%		1,578,105	2%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	359		368	2%		375	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	2,327		49,476	2026%		57,000	15%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,500,469		1,598,300	7%		1,635,105	2%



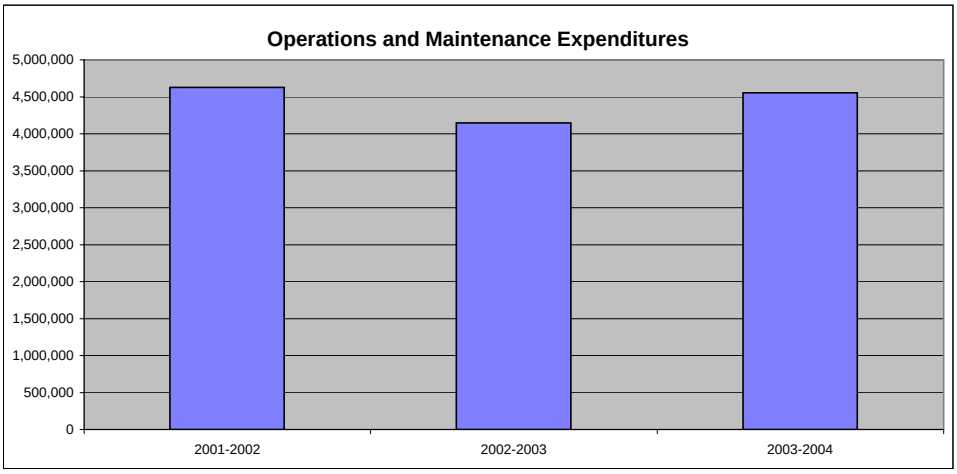
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,677,178		2,907,918	9%		1,580,815	-46%
Federal Funds	23,459		35,268	50%		10,000	-72%
Supplemental General	1,490,250		702,302	-53%		2,444,606	248%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	21,375		0	-100%		40,000	0%
Driver Training	1,781		1,199	-33%		9,000	651%
Extraordinary School Program	0		0	0%		0	0%
Food Service	11,553		15,891	38%		18,500	16%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	21,134		30,990	47%		35,618	15%
Technology Education	0		0	0%			
Transportation	83,807		84,981	1%			
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	4,330,537		3,778,549	-13%		4,138,539	10%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	1,039		897	-14%		983	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	298,592		366,940	23%		416,750	14%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,629,129		4,145,489	-10%		4,555,289	10%



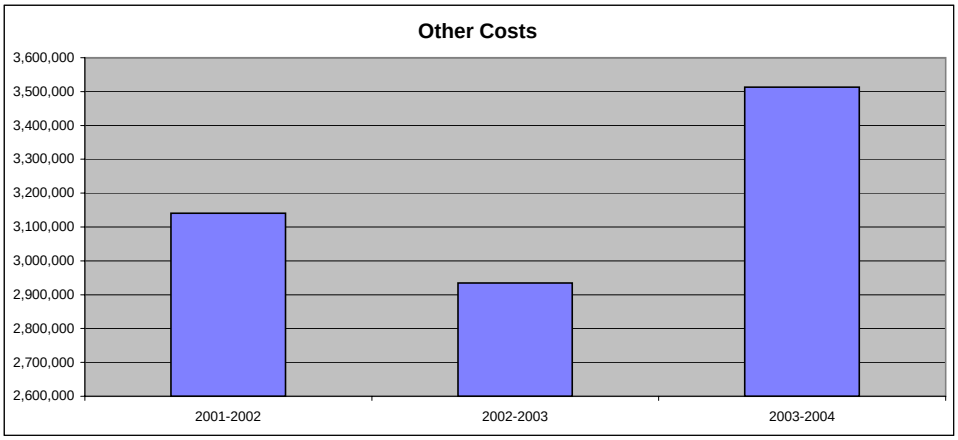
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	283,671		293,302	3%		905,977	209%
Federal Funds	17,809		10,564	-41%		32,942	212%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	212,382		68,314	-68%		350,000	412%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,857,063		1,868,558	1%		2,092,920	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	92,025		99,622	8%		102,475	3%
Technology Education	0		0	0%			
Transportation	653,909		571,554	-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	3,116,859		2,911,914	-7%		3,484,314	20%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	748		691	-8%		827	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	24,194		22,714	-6%		28,550	26%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,141,053		2,934,628	-7%		3,512,864	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.

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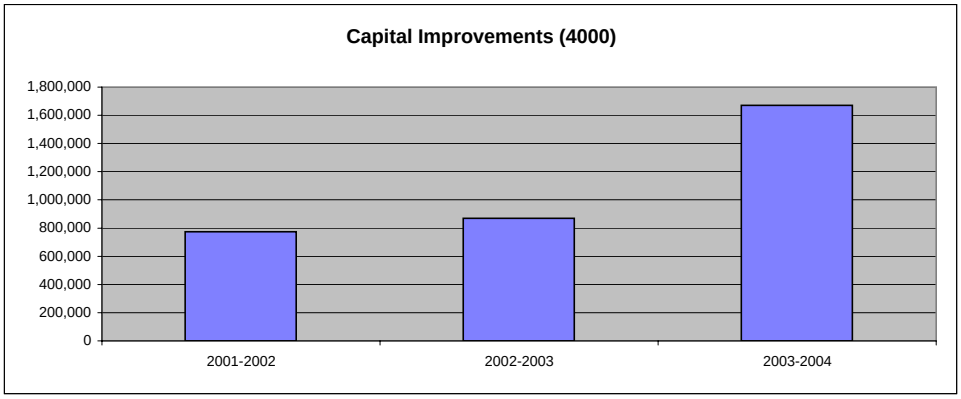
Capital Improvements Expenditures (4000)

	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	670,990		870,130	30%		1,510,000	74%
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	670,990		870,130	30%		1,510,000	74%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	161		207	28%		359	74%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	102,953		0	-100%		161,442	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	773,943		870,130	12%		1,671,442	92%



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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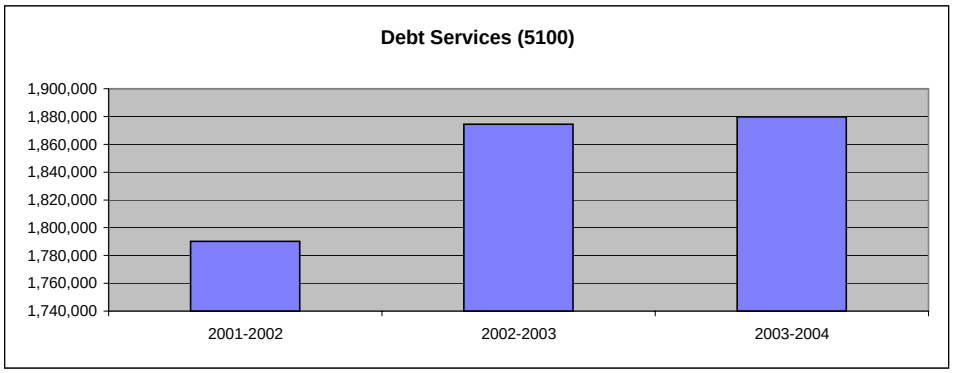
Debt Services Expenditures (5100)

	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	1,790,122		1,874,383	5%		1,879,853	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	1,790,122		1,874,383	5%		1,879,853	0%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	430		445	4%		446	0%
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	1,790,122		1,874,383	5%		1,879,853	0%



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

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

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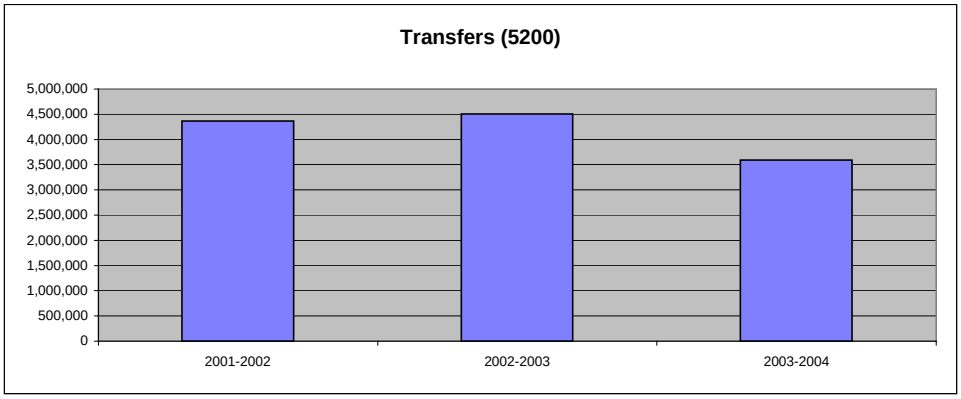
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,078,702		2,838,292	-8%		2,336,997	-18%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,234,750		1,665,359	35%		1,255,394	-25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	53,438		0	-100%			
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	4,366,890		4,503,651	3%		3,592,391	-20%
Enrollment (FTE)*	4,167.3		4,211.3	1%		4,211.3	0%
Amount per Pupil	1,048		1,069	2%		853	-20%
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	4,366,890		4,503,651	3%		3,592,391	-20%



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

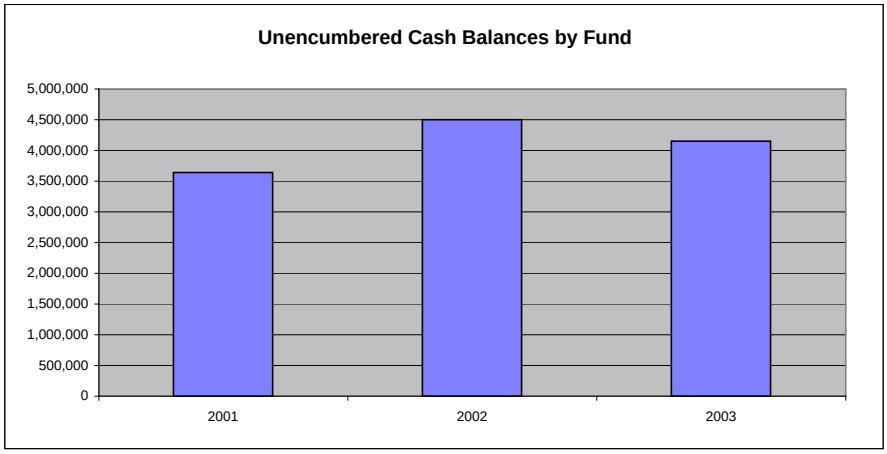
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 480

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	23,212	24,500	0
Federal Funds	4,379	171,717	100,880
Supplemental General	39,323	19,129	207,623
Bilingual Education	0	0	0
Capital Outlay	1,647,963	1,637,926	1,644,295
Driver Training	18,592	20,903	37,844
Extraordinary School Program	0	0	0
Food Service	65,763	82,484	152,884
Professional Development	19,003	5,388	32,979
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	170,335	149,569	141,431
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	472,064	622,064	
Text Book & Student Material	104,774	157,344	
Bond & Interest 1	613,042	916,007	1,238,637
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,178,450	3,807,031	3,556,573
Enrollment (FTE)*	4,167.3	4,211.3	4,211.3
Amount per Pupil	763	904	845
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	460,566	693,120	597,017
Special Education Coop	0	0	0
TOTAL	3,639,016	4,500,151	4,153,590



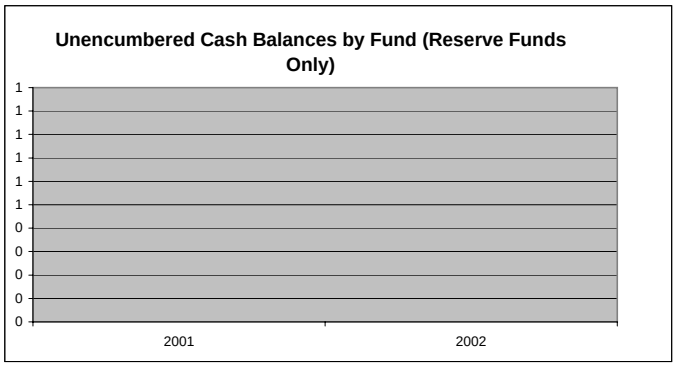
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

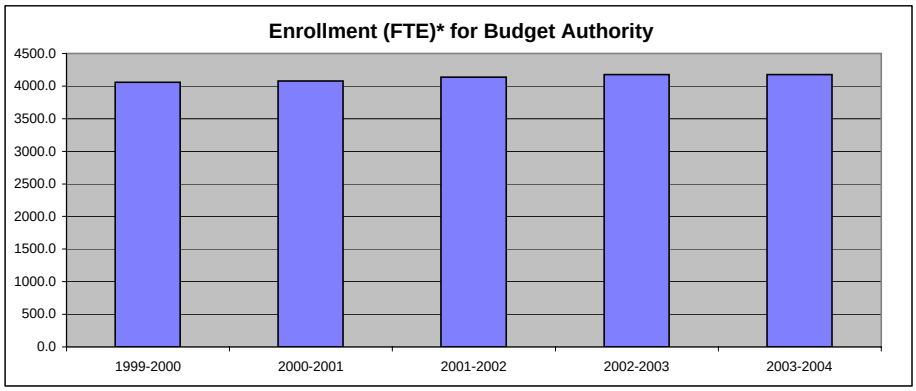


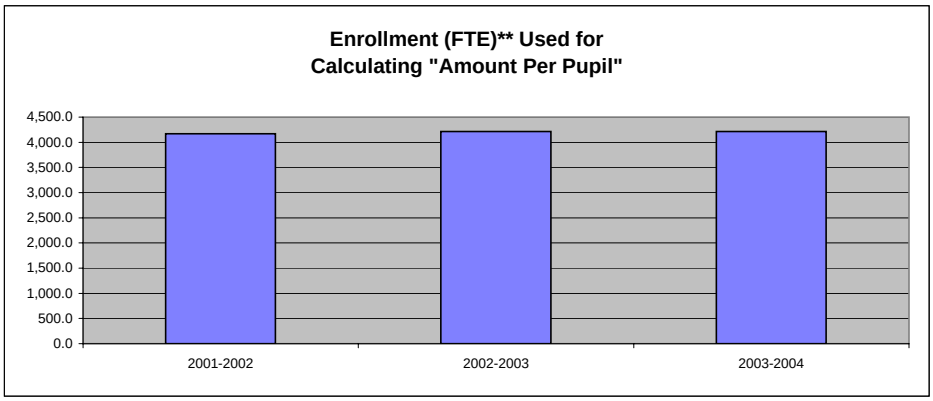
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

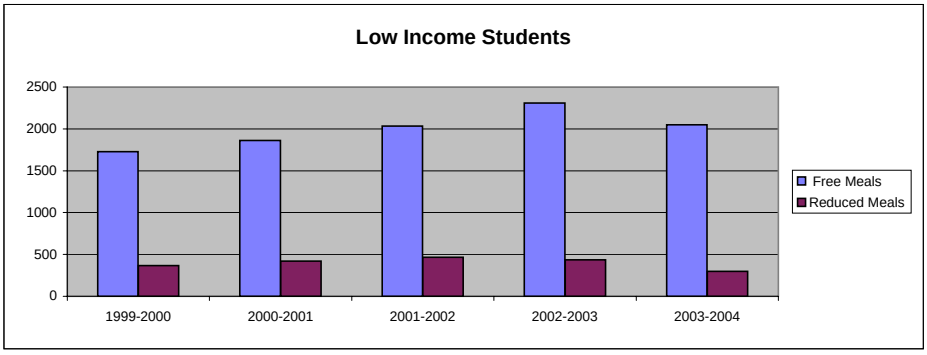
USD# 480

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)*	4,060.4	4,079.9	0%	4,135.8	1%	4,176.3	1%	4,176.3	0%
Enrollment (FTE)**	**N/A**	**N/A**		4,167.3		4,211.3	1%	4,211.3	0%
Number of Students - Free Meals	1,729	1,860	8%	2,033	9%	2,307	13%	2,050	-11%
Number of Students - Reduced Meals	367	421	15%	465	10%	434	-7%	300	-31%





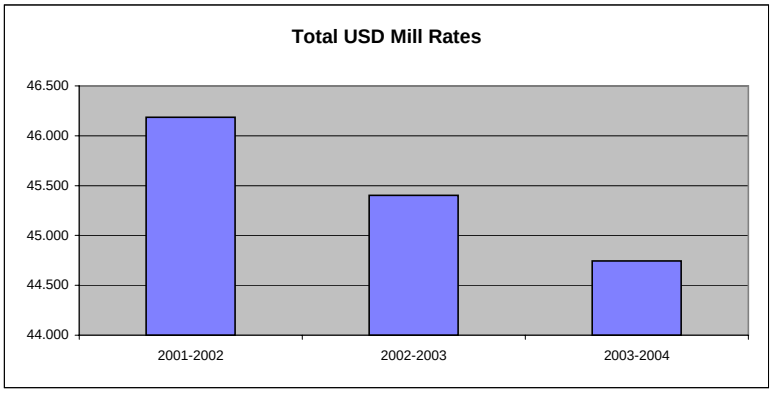


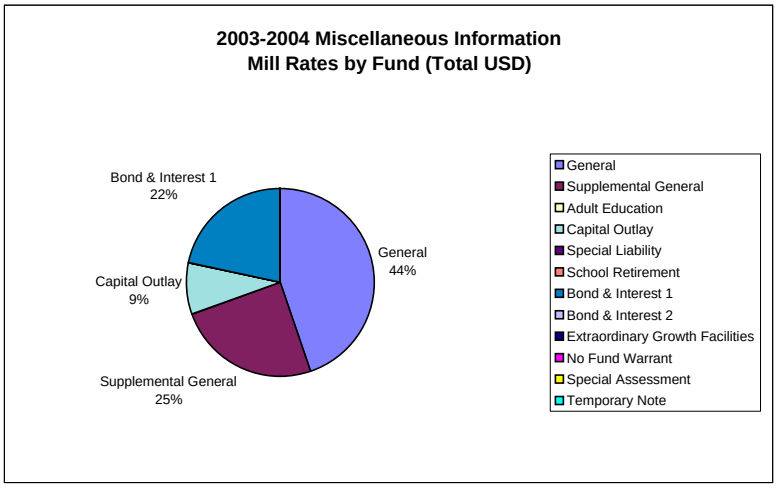
*FTE for state aid and budget authority purposes for general fund.

** 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.

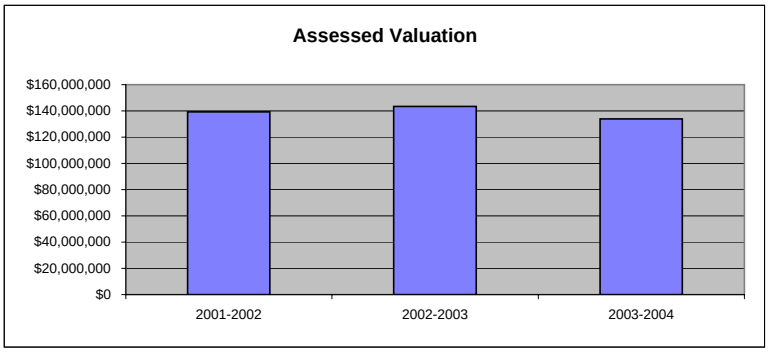
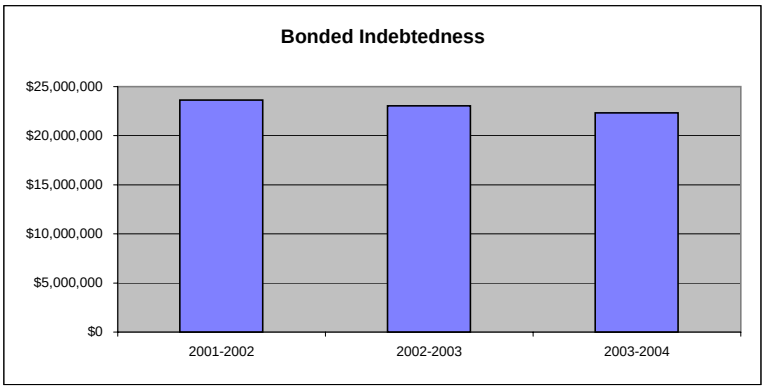
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	11.756	11.552	11.044
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.431	9.852	9.700
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	**46.187**	**45.404**	**44.744**
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# 480

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$139,250,311	$143,424,258	$133,957,565
Bonded Indebtedness	$23,616,000	$23,035,000	$22,325,000