# Budget Profile
## 2003-2004

**Hoxie - USD #412**

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

**2003-2004 Budget General Information**
**USD #: 412**

## Introduction

Hoxie USD #412 is a school district with a longstanding record for excellence. Staff pride themselves on taking care of the needs of students. USD #412 Board of Education, certified staff and classified staff work together to provide outstanding educational opportunities for our area youth. Students excel in academic areas and present an air of pride in all areas of participation preschool through 12th grade. Academics, sports, music, speech/drama and many active school sponsored clubs and organizations boast of quality participation from our outstanding students. The Hoxie community supports their young people in all school endeavors. The district's gymnasiums, auditoriums and sports fields are filled with pride as Hoxie area youth demonstrate their consistent excellence at numerous school events. If children are our gold, the Hoxie area is indeed rich in many ways.

## Board Members

- President, Reba White 675-3620
- Vice President, Conrad Popp 627-4820
- Billi Beckman 386-4362
- Margery Haas 675-3597
- Howard Harwerth 675-3359
- Sharon Schamberger 675-3402
- Leonard Weber 824-3461

## Key Staff

Superintendent: James E. McDaniel
Associate or Assistant Superintendents: NA
Business Office Staff: Clerk of the Board ~ Kaylene Oelke
District Treasurer ~ Gayle Tacha
Curriculum & Instruction Staff: James E. McDaniel
Other Key Contacts: Hoxie Grade School Principal ~ Scott Hoyt
Hoxie High School Principal ~ Gary Johnson

## The District's Accomplishments and Challenges

**Accomplishments:** State Assessment scores for Spring 2003 found Hoxie 4th graders meeting the Standard of Excellence in both Math & Science and 10th graders meeting Standard of Excellence in Science. Adequate Yearly Progress was met for the 2003 school year with collective district scores and individual scores from Hoxie Grade School & Hoxie High School. Both buildings are fully accredited and in good standing.

**Challenges:** Like 70% of the districts in Kansas, Hoxie is declining in enrollment. Because the state finance formula is based on weighted enrollment, this means a loss of revenue in each fiscal year. This enrollment decline and accompanying loss of revenue creates challenges each year regarding staffing and the overall operation of the district. Hoxie has the advantage of a progressive, forward thinking board of education and wonderful veteran staff who are committed to providing excellence of opportunities to the students in USD #412. Our greatest resource is our students!

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
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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)

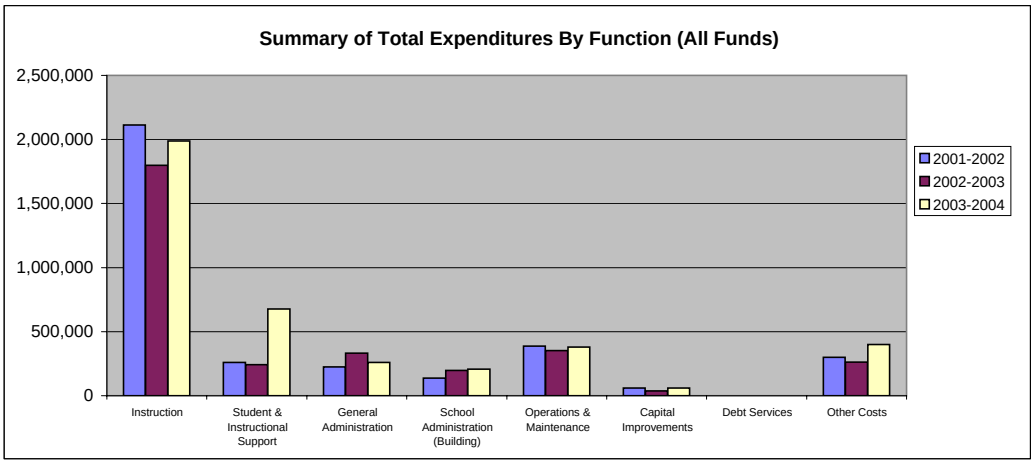
| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,113,084 | 61% | 1,798,932 | 56% | -15% | 1,987,005 | 50% | 10% |
| Student & Instructional Support | 260,381 | 7% | 243,000 | 8% | -7% | 677,210 | 17% | 179% |
| General Administration | 225,121 | 6% | 331,625 | 10% | 47% | 260,815 | 7% | -21% |
| School Administration (Building) | 136,314 | 4% | 198,483 | 6% | 46% | 206,550 | 5% | 4% |
| Operations & Maintenance | 386,831 | 11% | 351,725 | 11% | -9% | 379,000 | 10% | 8% |
| Capital Improvements | 60,666 | 2% | 38,638 | 1% | -36% | 60,500 | 2% | 57% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 298,835 | 9% | 261,944 | 8% | -12% | 400,313 | 10% | 53% |
| **Total Expenditures** | 3,481,232 | 100% | 3,224,347 | 100% | -7% | 3,971,393 | 100% | 23% |

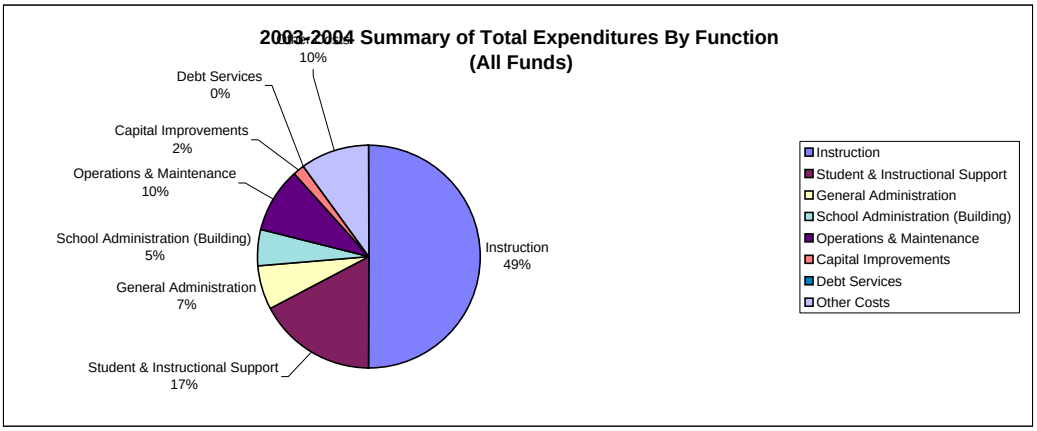
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

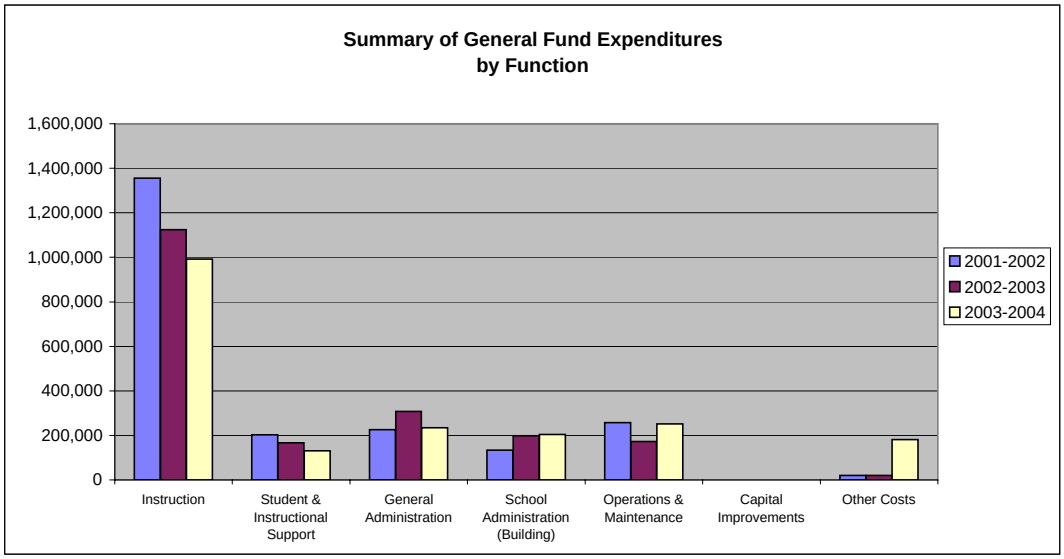


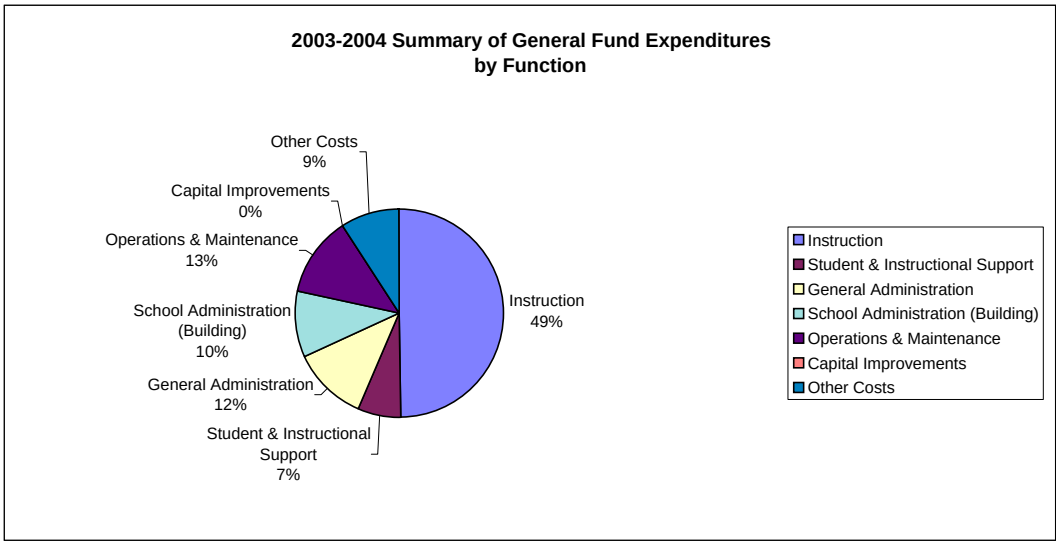



## Summary of General Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,355,649 | 62% | 1,123,669 | 56% | -17% | 992,000 | 50% | -12% |
| Student & Instructional Support | 202,623 | 9% | 167,290 | 8% | -17% | 130,250 | 7% | -22% |
| General Administration | 225,121 | 10% | 306,942 | 15% | 36% | 234,815 | 12% | -23% |
| School Administration (Building) | 133,550 | 6% | 198,483 | 10% | 49% | 203,550 | 10% | 3% |
| Operations & Maintenance | 257,160 | 12% | 172,994 | 9% | -33% | 252,000 | 13% | 46% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 19,613 | 1% | 20,050 | 1% | 2% | 180,450 | 9% | 800% |
| **Total Expenditures** | 2,193,716 | 100% | 1,989,428 | 100% | -9% | 1,993,065 | 100% | 0% |
| Amount per Pupil | $5,423 | | $5,201 | | -4% | $5,460 | | 5% |

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

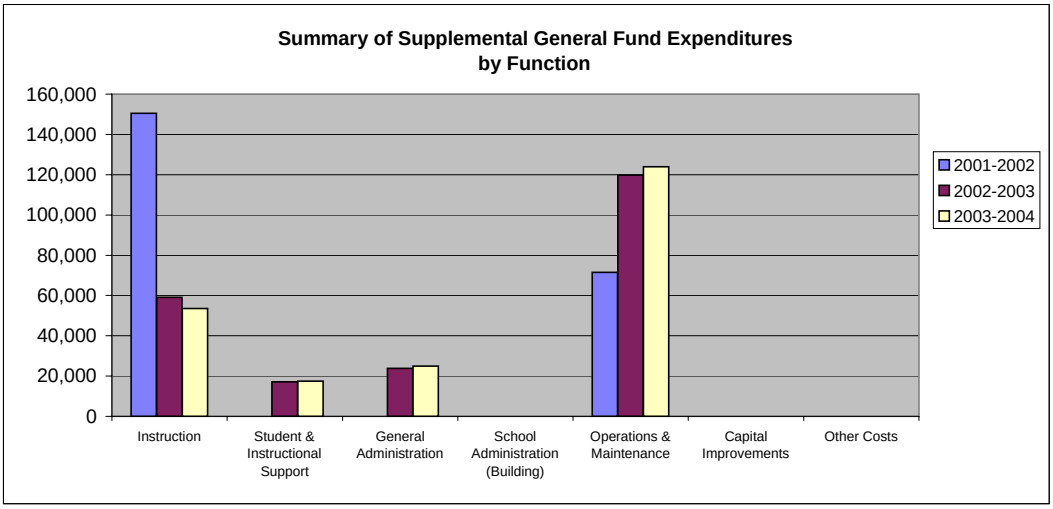


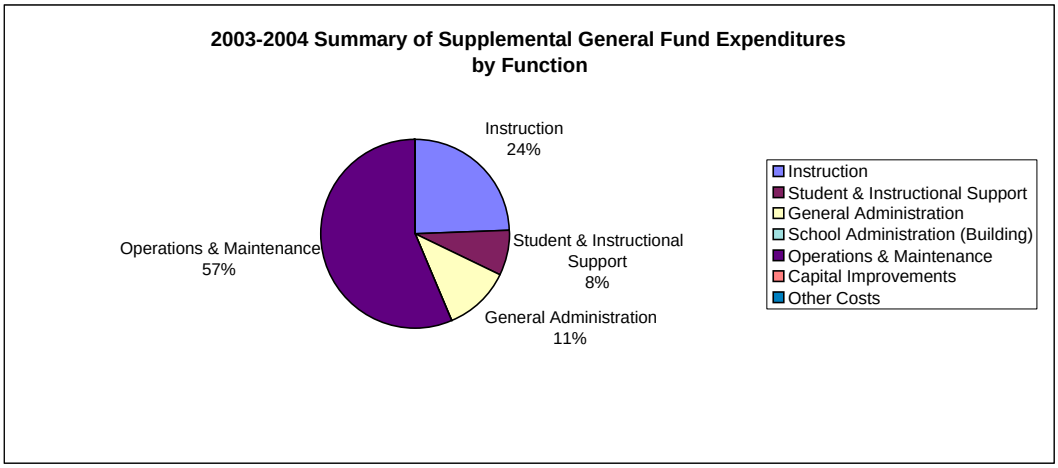



## Summary of Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 150,522 | 68% | 59,164 | 27% | -61% | 53,600 | 24% | -9% |
| Student & Instructional Support | 0 | 0% | 17,139 | 8% | 0% | 17,400 | 8% | 2% |
| General Administration | 0 | 0% | 23,881 | 11% | 0% | 25,000 | 11% | 5% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 71,538 | 32% | 119,815 | 54% | 67% | 124,000 | 56% | 3% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 222,060 | 100% | 219,999 | 100% | -1% | 220,000 | 100% | 0% |
| Amount per Pupil | $549 | | $575 | | 5% | $603 | | 5% |

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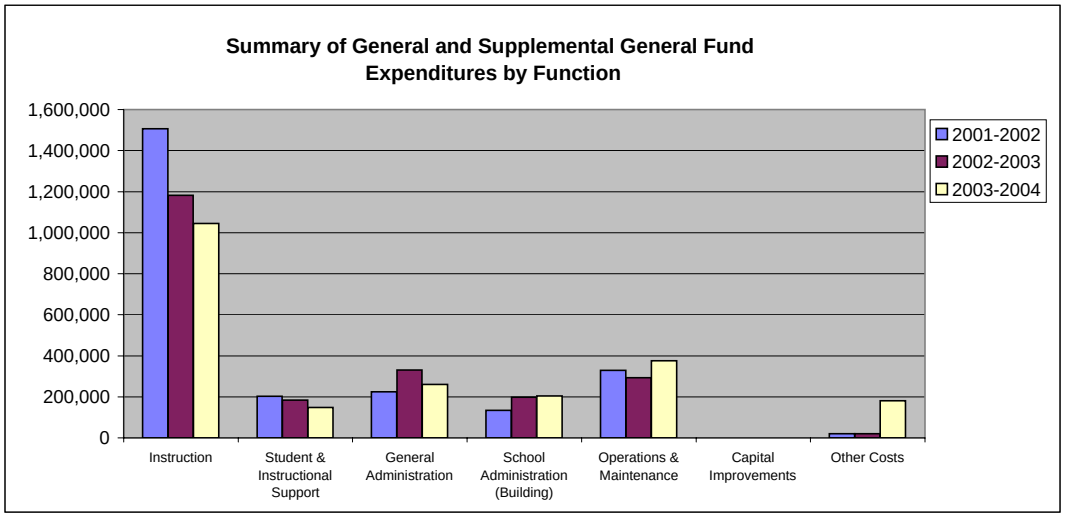
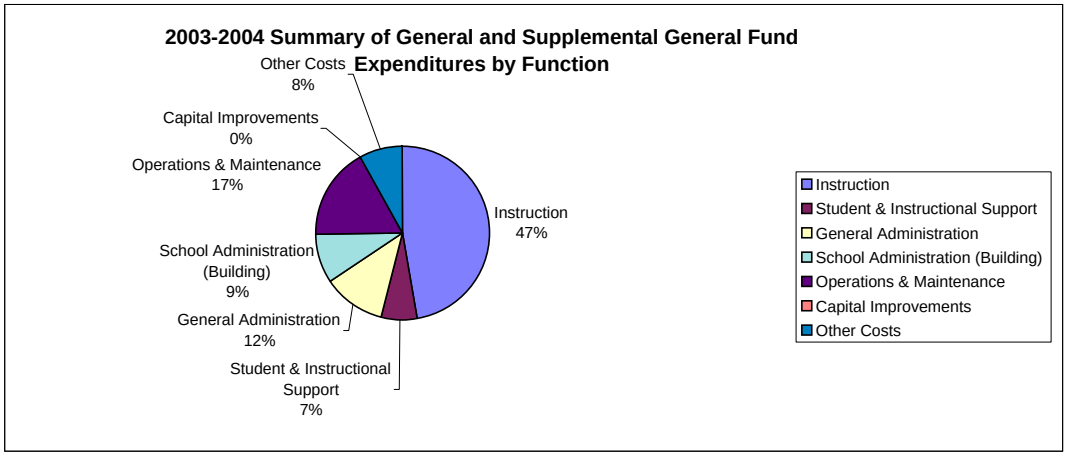
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,506,171 | 62% | 1,182,833 | 54% | -21% | 1,045,600 | 47% | -12% |
| Student & Instructional Support | 202,623 | 8% | 184,429 | 8% | -9% | 147,650 | 7% | -20% |
| General Administration | 225,121 | 9% | 330,823 | 15% | 47% | 259,815 | 12% | -21% |
| School Administration (Building) | 133,550 | 6% | 198,483 | 9% | 49% | 203,550 | 9% | 3% |
| Operations & Maintenance | 328,698 | 14% | 292,809 | 13% | -11% | 376,000 | 17% | 28% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 19,613 | 1% | 20,050 | 1% | 2% | 180,450 | 8% | 800% |
| **Total Expenditures** | 2,415,776 | 100% | 2,209,427 | 100% | -9% | 2,213,065 | 100% | 0% |
| Amount per Pupil | $5,972 | | $5,776 | | -3% | $6,063 | | 5% |

*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.*

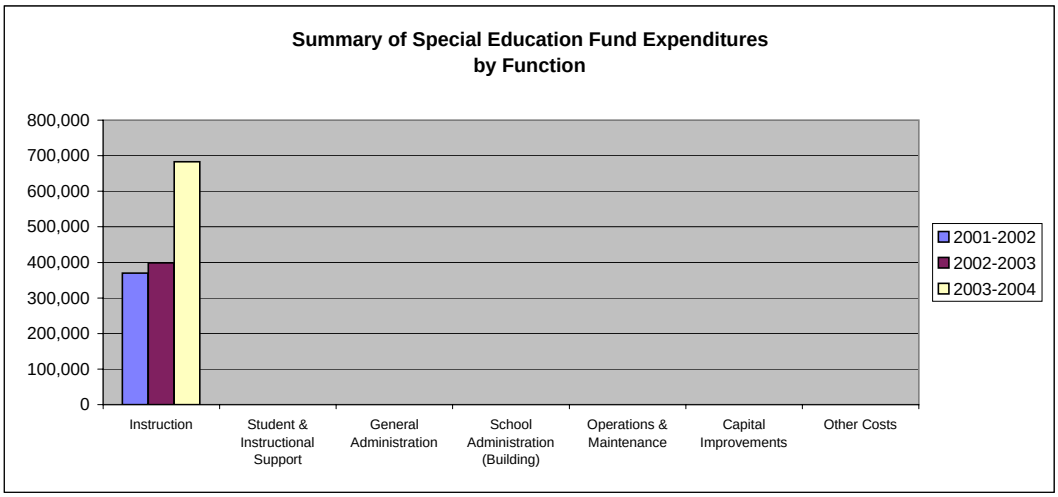


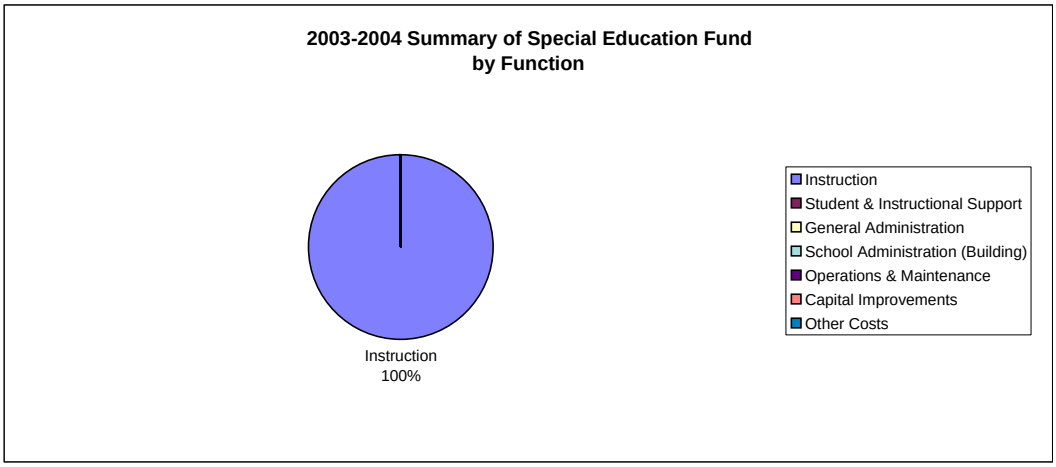



## Summary of Special Education Fund by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 370,017 | 100% | 398,219 | 100% | 8% | 682,900 | 100% | 71% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 370,017 | 100% | 398,219 | 100% | 8% | 682,900 | 100% | 71% |
| Amount per Pupil | $915 | | $1,041 | | 14% | $1,871 | | 80% |

*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.)*

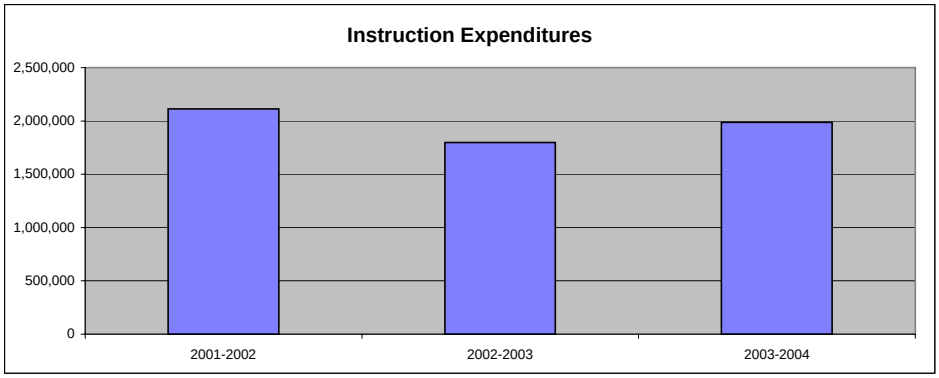


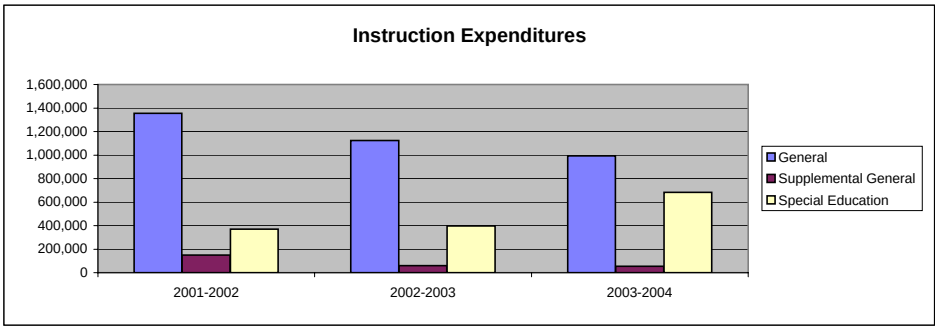



USD# 412

## Instruction Expenditures (1000)

| | 2001-2002 Actual | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 1,355,649 | 1,123,669 | -17% | 992,000 | -12% |
| Federal Funds | 80,633 | 88,383 | 10% | 115,645 | 31% |
| Supplemental General | 150,522 | 59,164 | -61% | 53,600 | -9% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 5,974 | 5,839 | -2% | 6,000 | 3% |
| Driver Education | 7,054 | 7,451 | 6% | 18,933 | 154% |
| 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 | 18,385 | 19,938 | 8% | 42,927 | 115% |
| Special Education | 370,017 | 398,219 | 8% | 682,900 | 71% |
| Technology Education | 0 | 0 | 0% | | |
| Transportation | 0 | 0 | 0% | | |
| Vocational Education | 61,503 | 64,350 | 5% | 75,000 | 17% |
| Gifts/Grants | 12,286 | 6,282 | -49% | 0 | -100% |
| 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 | 49,095 | 15,825 | -68% | | |
| Text Book & Student Material | 1,966 | 9,812 | 399% | | |
| 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** | 2,113,084 | 1,798,932 | -15% | 1,987,005 | 10% |
| Enrollment (FTE)* | 404.5 | 382.5 | -5% | 365.0 | -5% |
| Amount per Pupil | 5,224 | 4,703 | -10% | 5,444 | 16% |
| | | | | | |
| 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** | 2,113,084 | 1,798,932 | -15% | 1,987,005 | 10% |



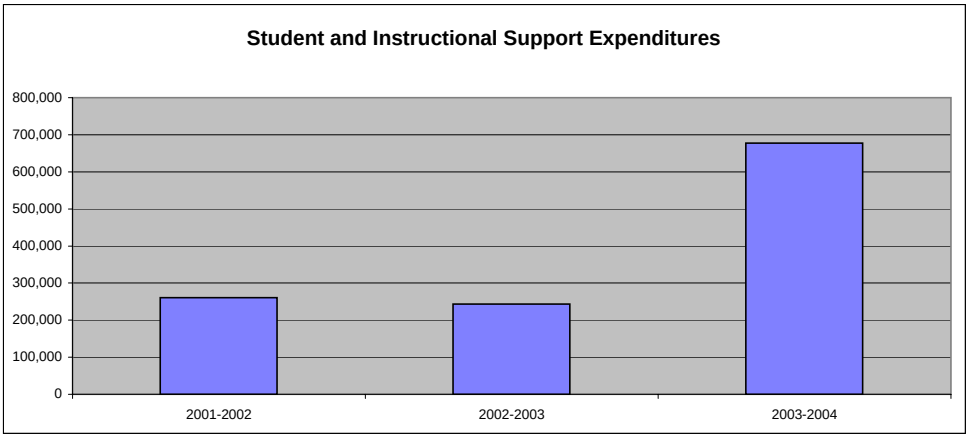

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 202,623 | | 167,290 | -17% | | 130,250 | -22% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 17,139 | 0% | | 17,400 | 2% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 906 | | 400 | -56% | | 418,304 | 104476% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 15,099 | | 15,696 | 4% | | 69,000 | 340% |
| Parent Education Program | 23,105 | | 27,183 | 18% | | 42,256 | 55% |
| 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 | 18,648 | | 15,292 | -18% | | | |
| 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** | 260,381 | | 243,000 | -7% | | 677,210 | 179% |
| Enrollment (FTE)* | 404.5 | | 382.5 | -5% | | 365.0 | -5% |
| Amount per Pupil | 644 | | 635 | -1% | | 1,855 | 192% |
| | | | | | | | |
| 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** | 260,381 | | 243,000 | -7% | | 677,210 | 179% |
| Amount per Pupil | $696 | | $685 | -2% | | $2,022 | 195% |



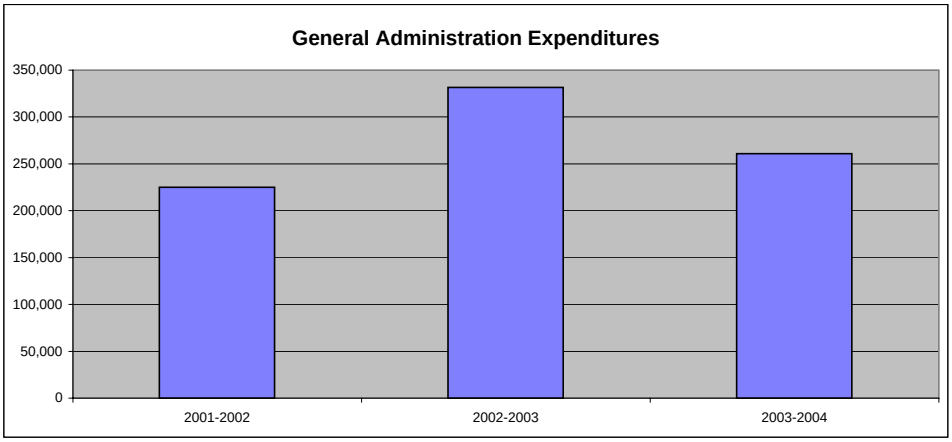

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 225,121 | | 306,942 | 36% | | 234,815 | -23% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 23,881 | 0% | | 25,000 | 5% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 802 | 0% | | 1,000 | 25% |
| 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** | 225,121 | | 331,625 | 47% | | 260,815 | -21% |
| Enrollment (FTE)* | 404.5 | | 382.5 | -5% | | 365.0 | -5% |
| Amount per Pupil | 557 | | 867 | 56% | | 715 | -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** | 225,121 | | 331,625 | 47% | | 260,815 | -21% |



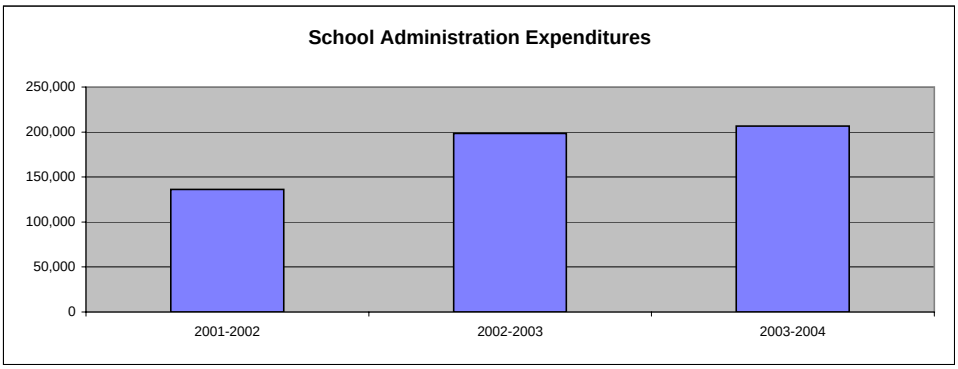

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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 | 133,550 | 198,483 | 49% | 203,550 | 3% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 0 | 0 | 0% | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 2,764 | 0 | -100% | 3,000 | 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** | 136,314 | 198,483 | 46% | 206,550 | 4% |
| Enrollment (FTE)* | 404.5 | 382.5 | -5% | 365.0 | -5% |
| Amount per Pupil | 337 | 519 | 54% | 566 | 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** | 136,314 | 198,483 | 46% | 206,550 | 4% |



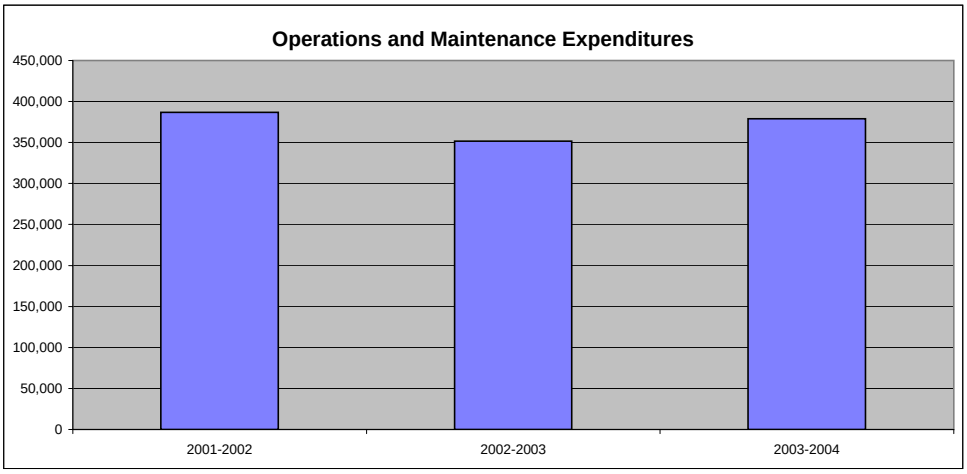

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 257,160 | | 172,994 | -33% | | 252,000 | 46% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 71,538 | | 119,815 | 67% | | 124,000 | 3% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 2,165 | | 0 | -100% | | 3,000 | 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 | 55,968 | | 58,916 | 5% | | | |
| 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** | 386,831 | | 351,725 | -9% | | 379,000 | 8% |
| Enrollment (FTE)* | 404.5 | | 382.5 | -5% | | 365.0 | -5% |
| Amount per Pupil | 956 | | 920 | -4% | | 1,038 | 13% |
| | | | | | | | |
| 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** | 386,831 | | 351,725 | -9% | | 379,000 | 8% |



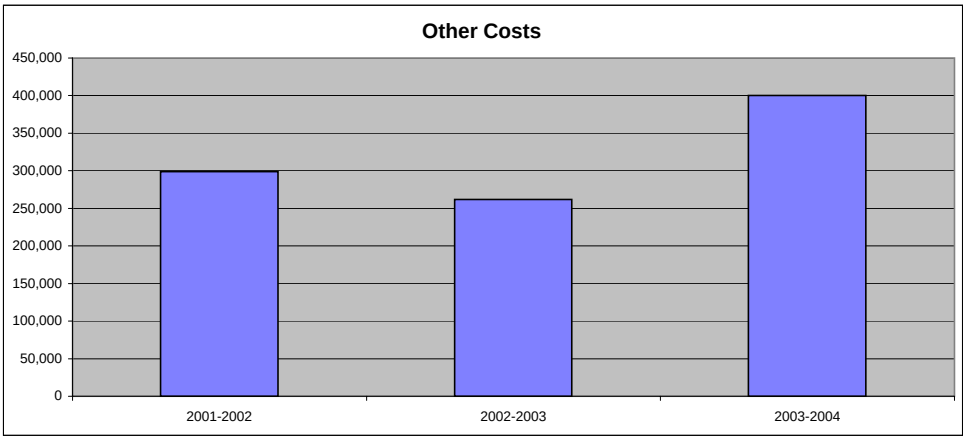

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## 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 | 19,613 | | 20,050 | 2% | | 180,450 | 800% |
| 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% | | 23,493 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 174,320 | | 141,631 | -19% | | 185,869 | 31% |
| Professional Development | 0 | | 0 | 0% | | 10,501 | 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 | 104,902 | | 100,263 | -4% | | | |
| 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** | 298,835 | | 261,944 | -12% | | 400,313 | 53% |
| Enrollment (FTE)* | 404.5 | | 382.5 | -5% | | 365.0 | -5% |
| Amount per Pupil | 739 | | 685 | -7% | | 1,097 | 60% |
| | | | | | | | |
| 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** | 298,835 | | 261,944 | -12% | | 400,313 | 53% |



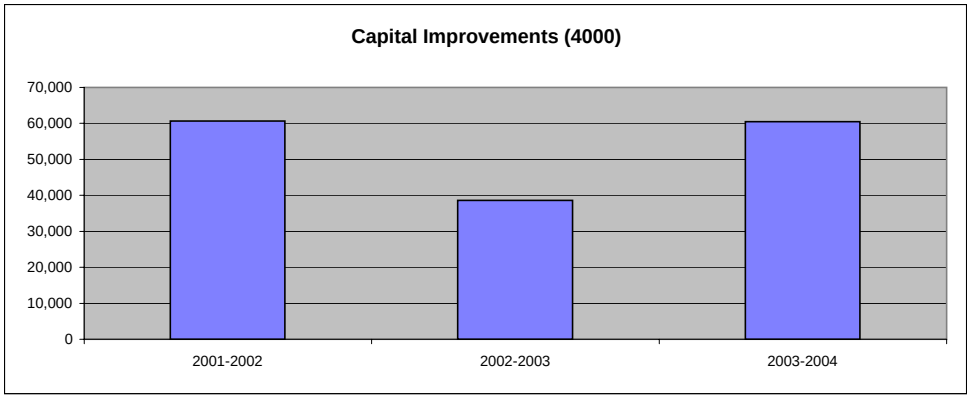

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 60,666 | 38,638 | -36% | 60,500 | 57% |
| 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** | 60,666 | 38,638 | -36% | 60,500 | 57% |
| Enrollment (FTE)* | 404.5 | 382.5 | -5% | 365.0 | -5% |
| Amount per Pupil | 150 | 101 | -33% | 166 | 64% |
| | | | | | |
| 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** | 60,666 | 38,638 | -36% | 60,500 | 57% |



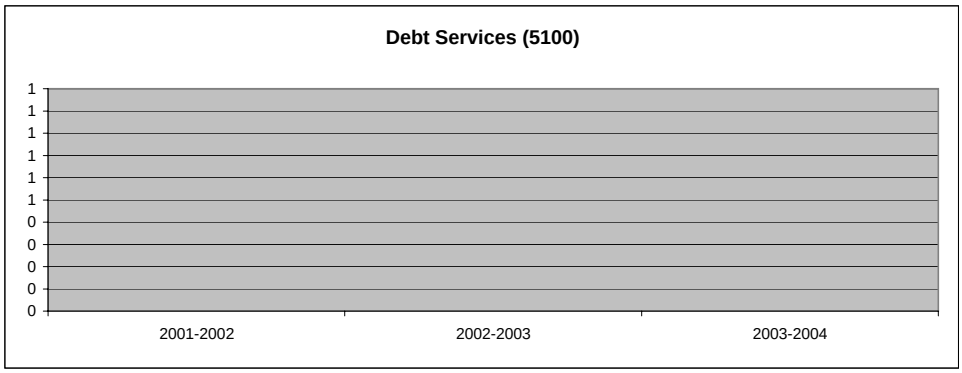

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 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** | 0 | | 0 | 0% | | 0 | 0% |
| Enrollment (FTE)* | 404.5 | | 382.5 | -5% | | 365.0 | -5% |
| Amount per Pupil | 0 | | 0 | 0% | | 0 | 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** | 0 | | 0 | 0% | | 0 | 0% |



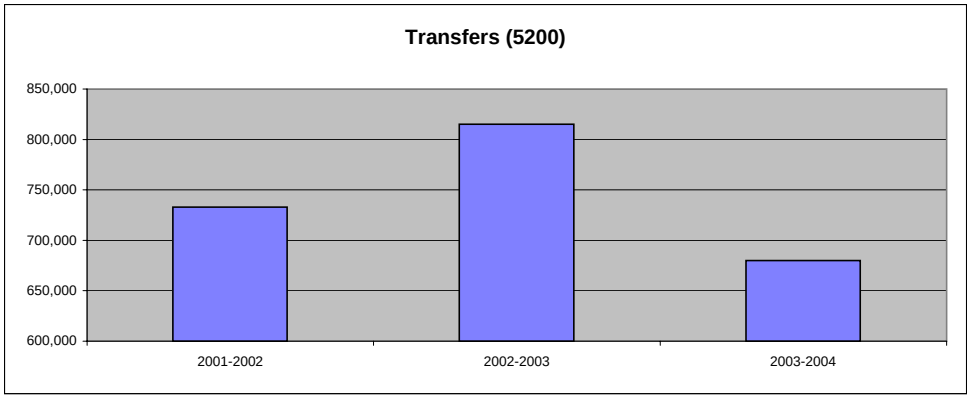

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transfers (5200)

| | 2001-2002 Actual | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 704,974 | 785,083 | 11% | 650,000 | -17% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 27,940 | 30,000 | 7% | 30,000 | 0% |
| 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** | 732,914 | 815,083 | 11% | 680,000 | -17% |
| Enrollment (FTE)* | 404.5 | 382.5 | -5% | 365.0 | -5% |
| Amount per Pupil | 1,812 | 2,131 | 18% | 1,863 | -13% |
| | | | | | |
| 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** | 732,914 | 815,083 | 11% | 680,000 | -17% |




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

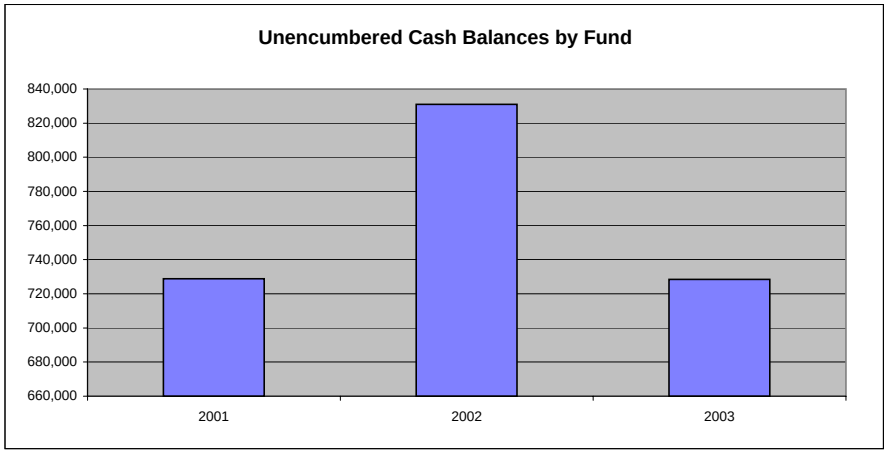
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 412

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2001 | July 1, 2002 | July 1, 2003 |
|---|---|---|---|
| General | 987 | 1,098 | 1,098 |
| Federal Funds | 0 | 982 | 0 |
| Supplemental General | 3,391 | 2,908 | 18,501 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 216,973 | 287,196 | 378,891 |
| Driver Training | 6,130 | 7,573 | 10,933 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 40,389 | 45,326 | 46,198 |
| Professional Development | 20,652 | 23,195 | 44,501 |
| Parent Education Program | 18,702 | 16,175 | 15,467 |
| Summer School | 20,250 | 26,865 | 22,927 |
| Special Education | 68,608 | 85,266 | 182,900 |
| Technology Education | 0 | 0 | |
| Transportation | 0 | 0 | |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 4,737 | 7,433 | 6,769 |
| Special Liability | 0 | 0 | 0 |
| School Retirement | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | 0 |
| Special Reserve | 162,482 | 143,166 | |
| Contingency Reserve | 99,995 | 110,900 | |
| Text Book & Student Material | 65,330 | 72,759 | |
| Bond & Interest 1 | 198 | 198 | 198 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 728,824 | 831,040 | 728,383 |
| Enrollment (FTE)* | 404.5 | 382.5 | 365.0 |
| Amount per Pupil | 1,802 | 2,173 | 1,996 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| **TOTAL** | 728,824 | 831,040 | 728,383 |



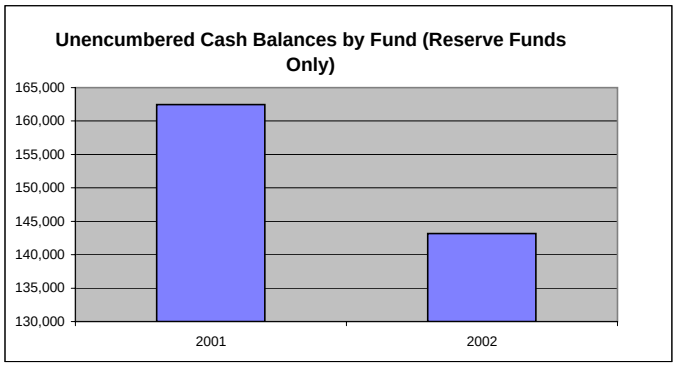

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 162,482 | 143,166 |
| **TOTAL OTHER** | 162,482 | 143,166 |
| Amount per Pupil | $402 | $374 |

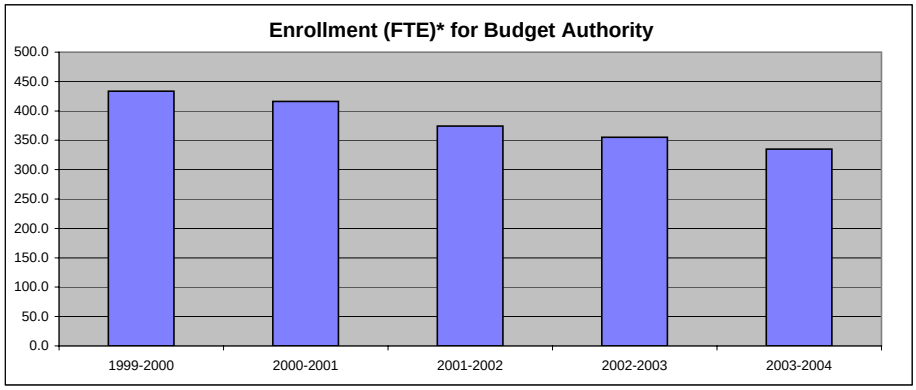


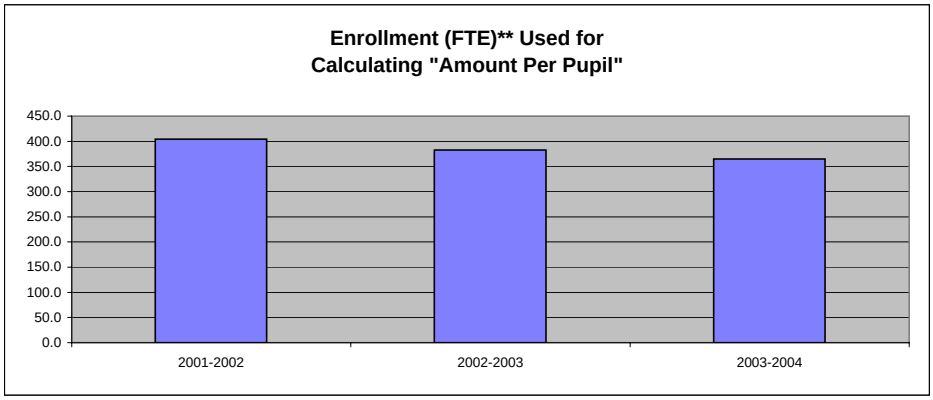

*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

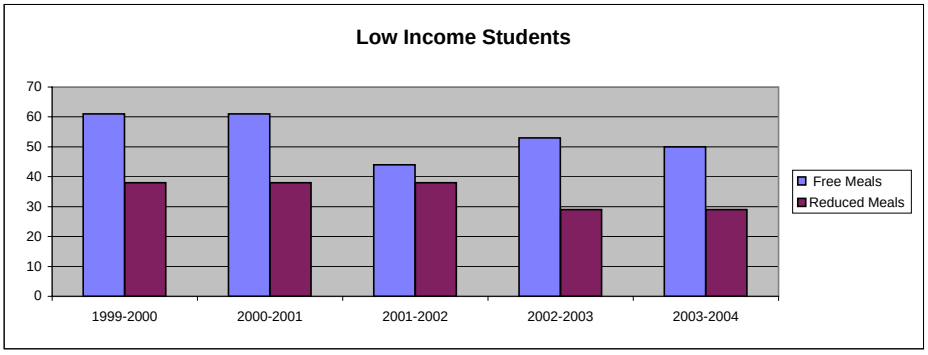
USD# 412

## 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)* | 433.5 | 416.0 | -4% | 374.0 | -10% | 355.0 | -5% | 335.0 | -6% |
| Enrollment (FTE)** | N/A | N/A | | 404.5 | | 382.5 | -5% | 365.0 | -5% |
| Number of Students - Free Meals | 61 | 61 | 0% | 44 | -28% | 53 | 20% | 50 | -6% |
| Number of Students - Reduced Meals | 38 | 38 | 0% | 38 | 0% | 29 | -24% | 29 | 0% |



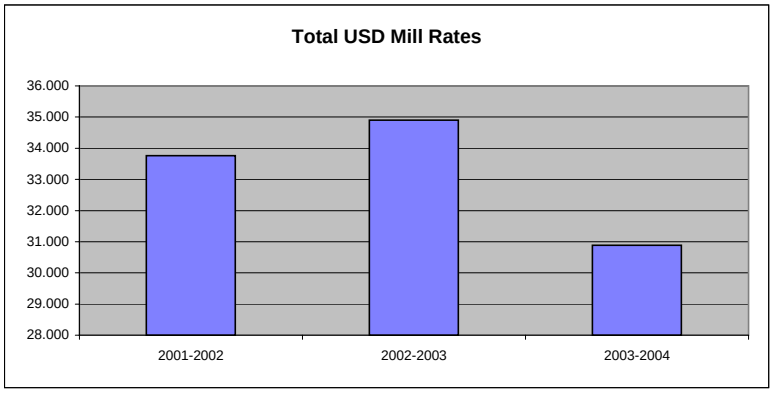



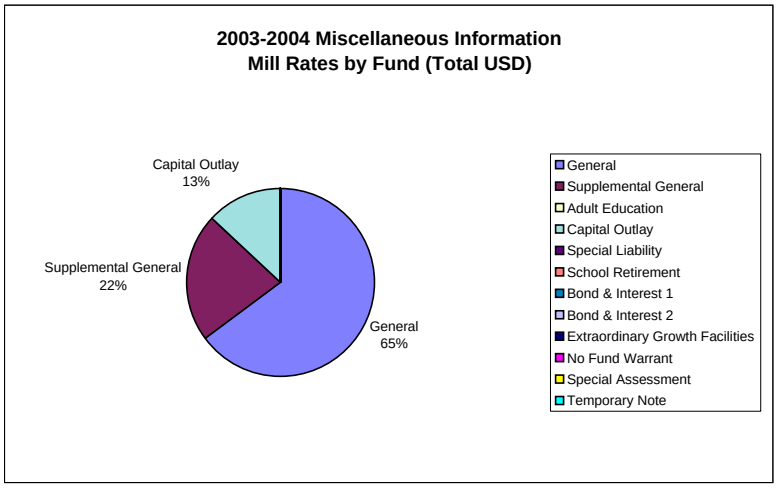

*FTE for state aid and budget authority purposes for general fund.

** 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.

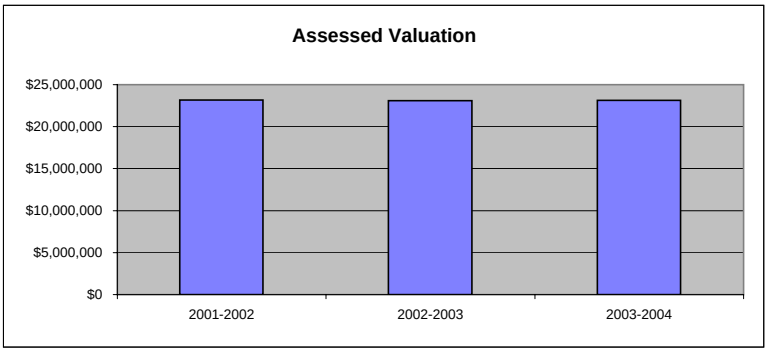
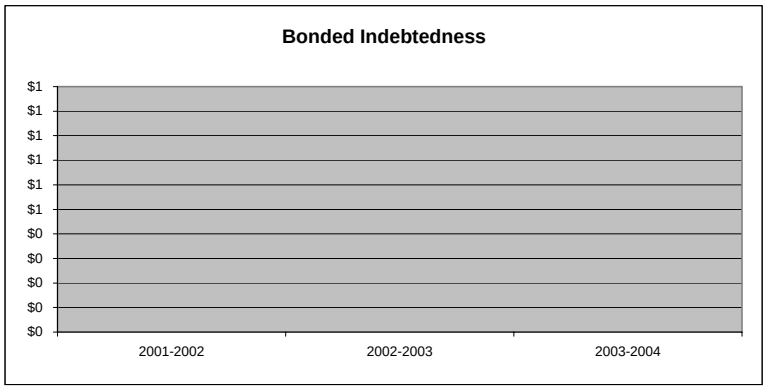
## Miscellaneous Information
## Mill Rates by Fund

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 10.049 | 10.994 | 6.885 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.710 | 3.907 | 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 | 0.000 | 0.000 | 0.000 |
| 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** | **33.759** | **34.901** | **30.885** |
| 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# 412

## Other Information

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| Assessed Valuation | $23,178,864 | $23,106,360 | $23,122,180 |
| Bonded Indebtedness | $0 | $0 | $0 |