Budget Profile
2003-2004

Manhattan-Ogden U.S.D. 383

Order of Contents

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

2003-2004 Budget General Information
USD #: 383

Introduction

The mission of our school district is to educate each student to be a contributing citizen in a changing, diverse society. We strive for our students to receive a high-quality education, and we have seen good results with assessments, graduation rates, and test scores. We offer a challenging curriculum and rich selection of electives, after-school programming, athletic activities, and a variety of programs to meet the needs of all students.

Board Members

Dr. Dorothy Soldan, President	6000 Tuttle Terrace, Manhattan, Kansas
Mr. Walt Pesaresi, Vice-President	3039 Conrow Drive, Manhattan, Kansas
Mr. Roger Brannan	3448 Treesmill Drive, Manhattan, Kansas
Mr. Dave Colburn	1917 Bluehills Road, Manhattan, Kansas
Ms. Nancy Knopp	104 Oakwood Circle, Manhattan, Kansas
Mr. Randy Martin	904 Briarwood Drive, Manhattan, Kansas
Dr. Jim Shroyer	3425 Germann Drive, Manhattan, Kansas

Key Staff

Superintendent: Dr. Sharol Little
Associate Superintendents: Dr. Robert Seymour
Business Office Staff: Bruce Stiles, Director of Business Services
Curriculum & Instruction Staff: Karen Roberts, Exec. Director of Secondary Education
Lori Martin, Exec. Director of Elementary Education
Other Key Contacts: Helen Petrik, Admin. Asst. & Board Clerk
Michele Jones, Communications

The District's Accomplishments and Challenges

Accomplishments:

- Our post-secondary attendance after graduation is 92%.
- Students in 4th – 6th grades are introduced to the Spanish language and culture four times a week for 30 minutes.
- MHS graduates annually garner an average $500,000 in scholarships (the 2003 MHS class earned $731,210 in scholarship money) including prestigious Coca-cola, State of Kansas, National Merit and West Point Academy scholarships.
- MHS offers a tradition of program excellence in art, drama, foreign language, music, applied technology and industrial arts. More than 150 courses are offered each semester including advanced classes, as well as more than 30 clubs and organizations, and 13 varsity athletic teams.
- The MHS *Mentor* is the only weekly high school newspaper in the state and has been in publication for over 80 years.
- Eight district teachers hold National Board Certification.
- USD 383 has had twenty Kansas Master Teacher selections and two Kansas Teacher of the Year award winners.

Challenges: Our district has seen declining enrollment in recent years, which has resulted in spending cuts. We are doing everything possible to limit the impact of these cuts on classroom instruction. Health insurance costs for staff have risen consistently the past five years. With these strains on the budget, it is becoming more challenging is becoming more difficult to maintain competitive salaries to retain and recruit staff.

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)

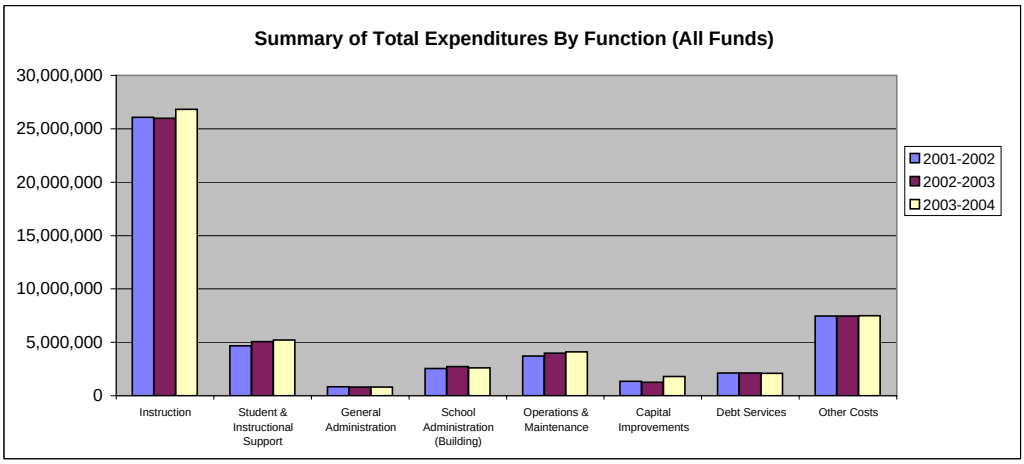
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	26,072,496	53%	25,987,060	53%	0%	26,809,257	53%	3%
Student & Instructional Support	4,679,656	10%	5,058,316	10%	8%	5,201,962	10%	3%
General Administration	828,126	2%	822,306	2%	-1%	821,010	2%	0%
School Administration (Building)	2,559,181	5%	2,731,920	6%	7%	2,621,799	5%	-4%
Operations & Maintenance	3,730,554	8%	3,979,679	8%	7%	4,116,075	8%	3%
Capital Improvements	1,342,625	3%	1,269,562	3%	-5%	1,786,000	4%	41%
Debt Services	2,129,214	4%	2,130,841	4%	0%	2,110,085	4%	-1%
Other Costs	7,465,137	15%	7,454,628	15%	0%	7,496,522	15%	1%
Total Expenditures	48,806,989	100%	49,434,312	100%	1%	50,962,710	100%	3%

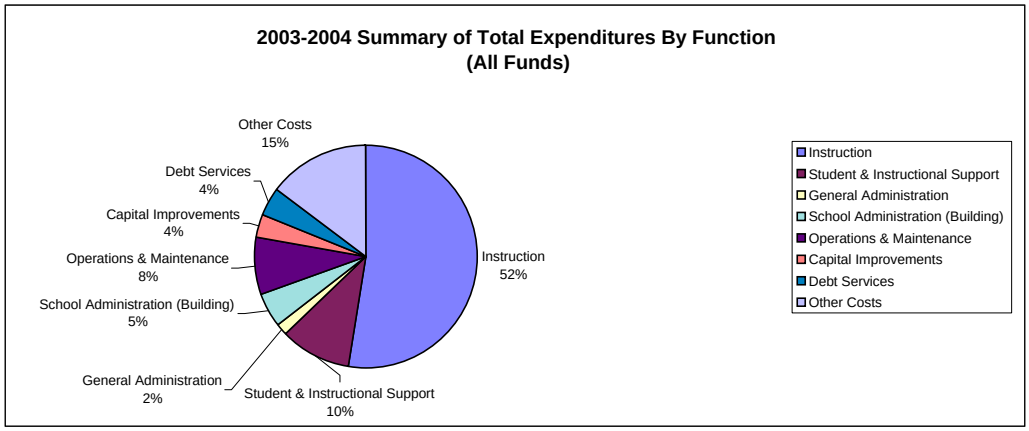
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

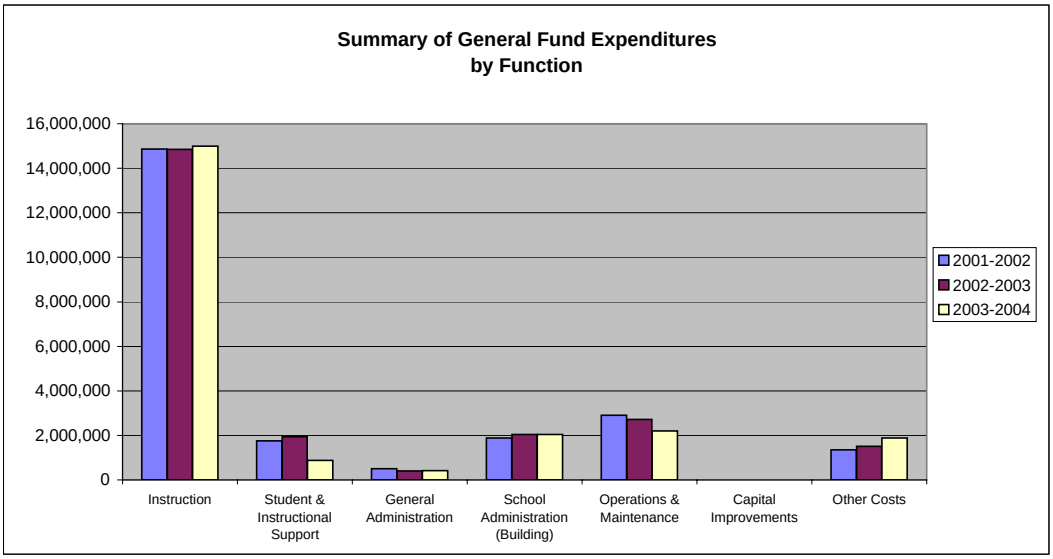


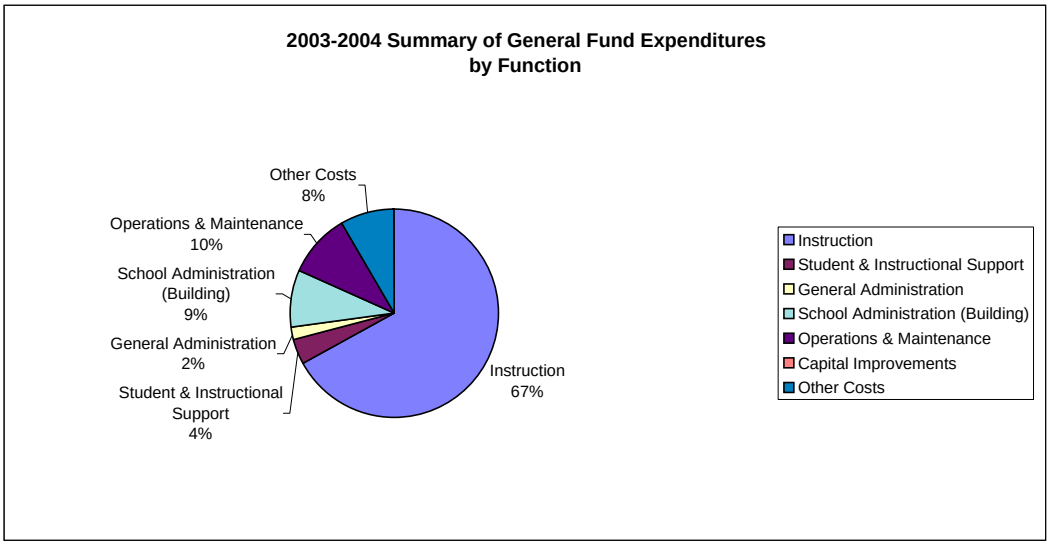


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	14,865,351	64%	14,845,394	63%	0%	14,993,500	67%	1%
Student & Instructional Support	1,758,926	8%	1,942,417	8%	10%	874,000	4%	-55%
General Administration	501,906	2%	408,433	2%	-19%	420,800	2%	3%
School Administration (Building)	1,881,804	8%	2,046,778	9%	9%	2,042,300	9%	0%
Operations & Maintenance	2,904,733	12%	2,712,788	12%	-7%	2,204,700	10%	-19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,347,943	6%	1,514,363	6%	12%	1,877,400	8%	24%
Total Expenditures	23,260,663	100%	23,470,173	100%	1%	22,412,700	100%	-5%
Amount per Pupil	$4,456		$4,583		3%	$4,441		-3%

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

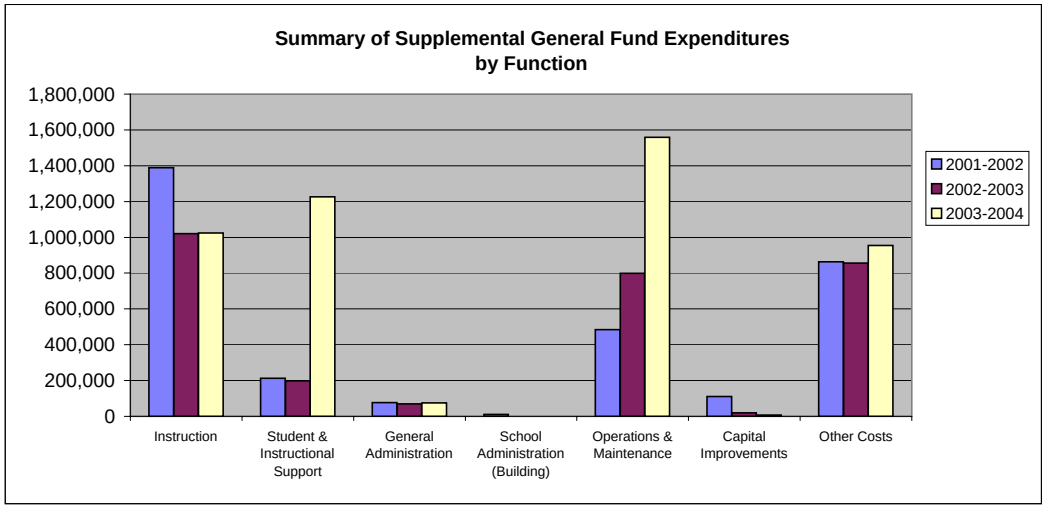


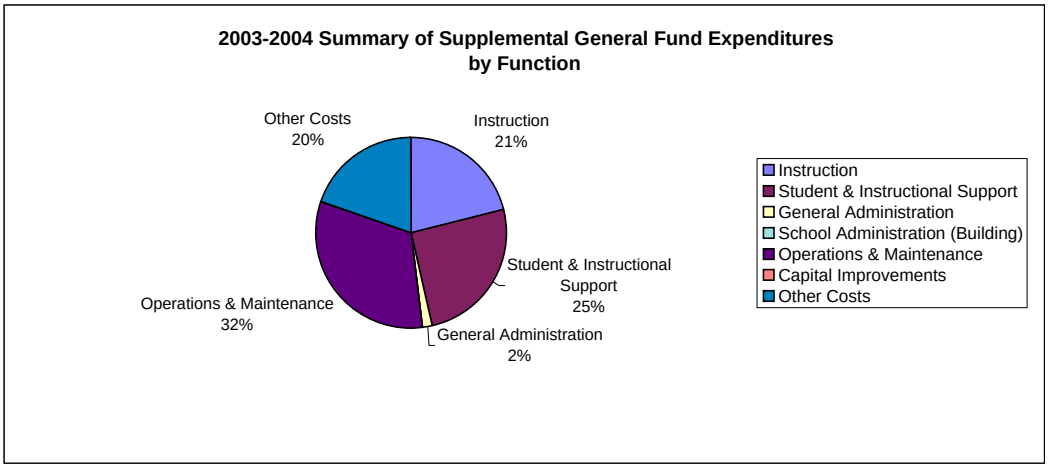


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,388,004	44%	1,020,933	34%	-26%	1,025,000	21%	0%
Student & Instructional Support	212,126	7%	198,673	7%	-6%	1,227,100	25%	518%
General Administration	77,691	2%	69,371	2%	-11%	74,200	2%	7%
School Administration (Building)	10,951	0%	0	0%	-100%	0	0%	0%
Operations & Maintenance	484,031	15%	798,966	27%	65%	1,557,900	32%	95%
Capital Improvements	109,961	3%	20,000	1%	-82%	8,000	0%	-60%
Other Costs	862,906	27%	855,655	29%	-1%	954,500	20%	12%
Total Expenditures	3,145,670	100%	2,963,598	100%	-6%	4,846,700	100%	64%
Amount per Pupil	$603		$579		-4%	$960		66%

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



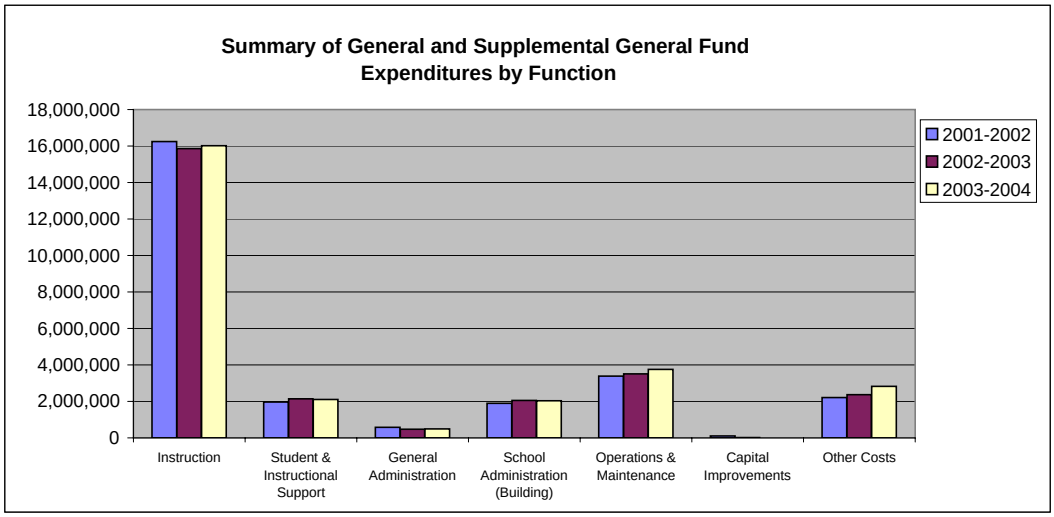


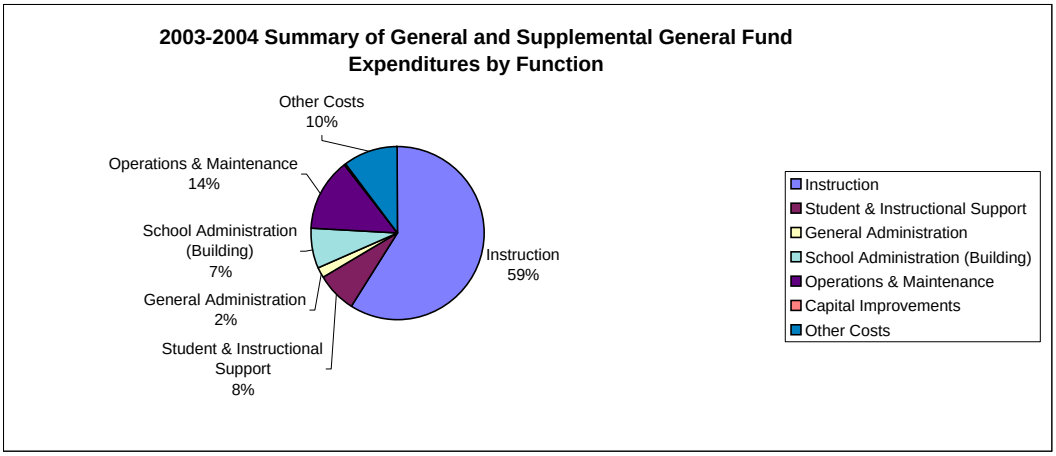
USD# 383

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	16,253,355	62%	15,866,327	60%	-2%	16,018,500	59%	1%
Student & Instructional Support	1,971,052	7%	2,141,090	8%	9%	2,101,100	8%	-2%
General Administration	579,597	2%	477,804	2%	-18%	495,000	2%	4%
School Administration (Building)	1,892,755	7%	2,046,778	8%	8%	2,042,300	7%	0%
Operations & Maintenance	3,388,764	13%	3,511,754	13%	4%	3,762,600	14%	7%
Capital Improvements	109,961	0%	20,000	0%	-82%	8,000	0%	-60%
Other Costs	2,210,849	8%	2,370,018	9%	7%	2,831,900	10%	19%
Total Expenditures	26,406,333	100%	26,433,771	100%	0%	27,259,400	100%	3%
Amount per Pupil	$5,058		$5,161		2%	$5,402		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.

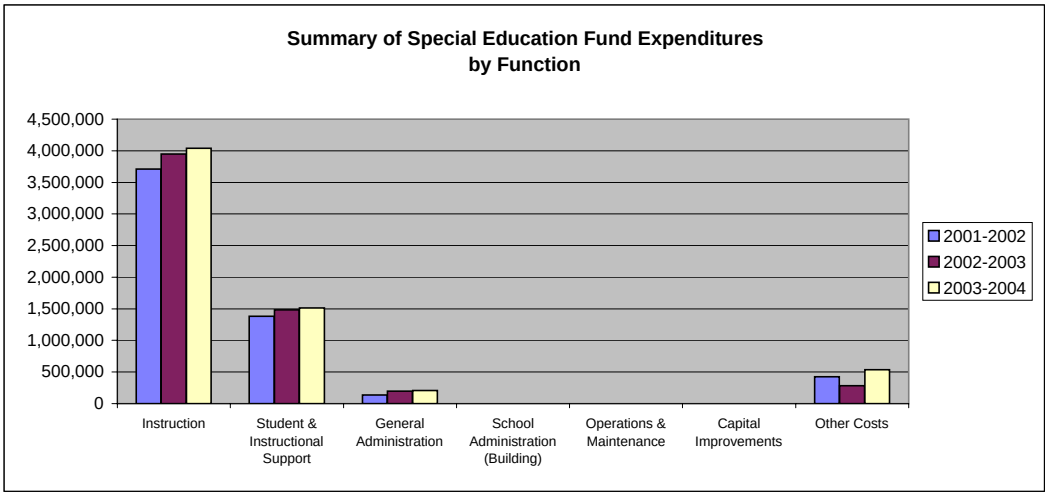


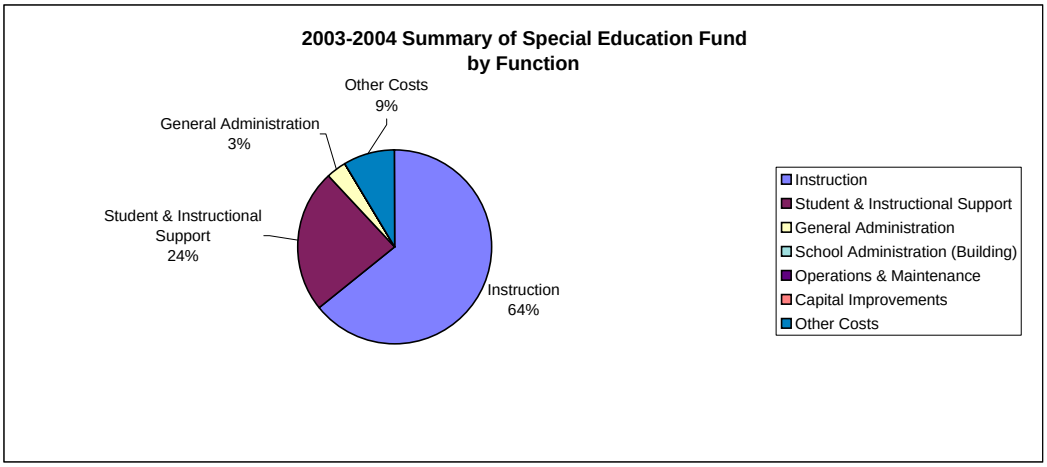


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,710,252	66%	3,949,046	67%	6%	4,040,700	64%	2%
Student & Instructional Support	1,382,167	24%	1,483,360	25%	7%	1,515,800	24%	2%
General Administration	138,049	2%	196,201	3%	42%	208,400	3%	6%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	43	0%	1,046	0%	2333%	500	0%	-52%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	423,785	7%	285,223	5%	-33%	538,100	9%	89%
Total Expenditures	5,654,296	100%	5,914,876	100%	5%	6,303,500	100%	7%
Amount per Pupil	$1,083		$1,155		7%	$1,249		8%

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.)

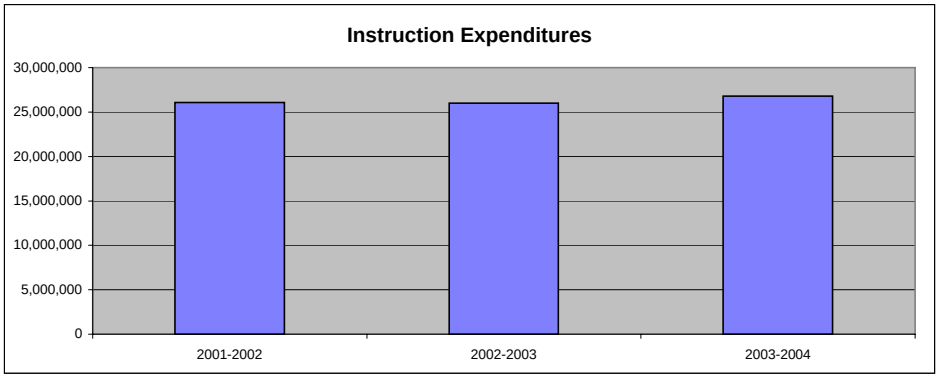


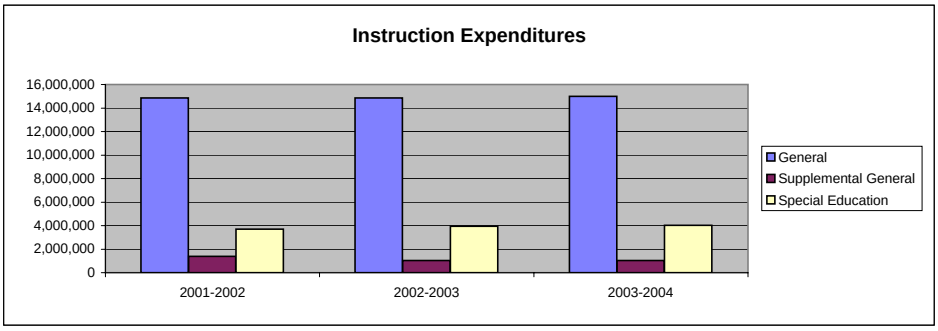


USD# 383

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	14,865,351	14,845,394	0%	14,993,500	1%
Federal Funds	2,255,601	2,846,666	26%	2,587,000	-9%
Supplemental General	1,388,004	1,020,933	-26%	1,025,000	0%
Bilingual Education	29,799	57,559	93%	80,000	39%
Capital Outlay	663,741	176,221	-73%	816,000	363%
Driver Education	96,182	77,035	-20%	80,400	4%
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	42,533	19,684	-54%	25,700	31%
Special Education	3,710,252	3,949,046	6%	4,040,700	2%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	435,158	446,881	3%	455,600	2%
Gifts/Grants	9,850	6,321	-36%	11,200	77%
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	95,131	120,434	27%		
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	23,591,602	23,566,174	0%	24,115,100	2%
Enrollment (FTE)*	5,220.3	5,121.6	-2%	5,046.6	-1%
Amount per Pupil	4,519	4,601	2%	4,778	4%
Adult Education	158,759	171,732	8%	180,738	5%
Adult Supplemental Education	5,382	4,169	-23%	10,000	140%
Area Vocational School	2,316,753	2,244,985	-3%	2,503,419	12%
Special Education Coop	0	0	0%	0	0%
TOTAL	26,072,496	25,987,060	0%	26,809,257	3%





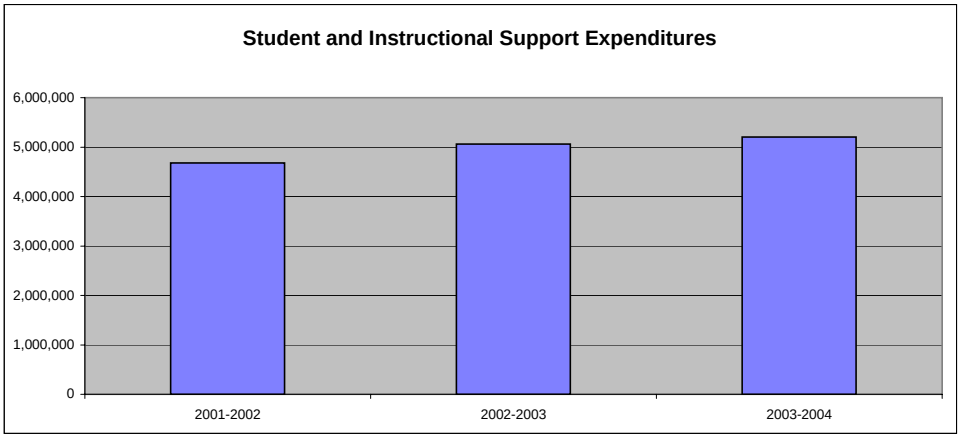
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,758,926		1,942,417	10%		874,000	-55%
Federal Funds	310,098		454,638	47%		397,200	-13%
Supplemental General	212,126		198,673	-6%		1,227,100	518%
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	201,621		121,015	-40%		105,000	-13%
Parent Education Program	257,101		258,883	1%		258,865	0%
Summer School	0		0	0%		0	0%
Special Education	1,382,167		1,483,360	7%		1,515,800	2%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	142,039		144,539	2%		138,500	-4%
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	4,264,078		4,603,525	8%		4,516,465	-2%
Enrollment (FTE)*	5,220.3		5,121.6	-2%		5,046.6	-1%
Amount per Pupil	817		899	10%		895	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	415,578		454,791	9%		685,497	51%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,679,656		5,058,316	8%		5,201,962	3%
Amount per Pupil	$898		$989	10%		$1,017	3%



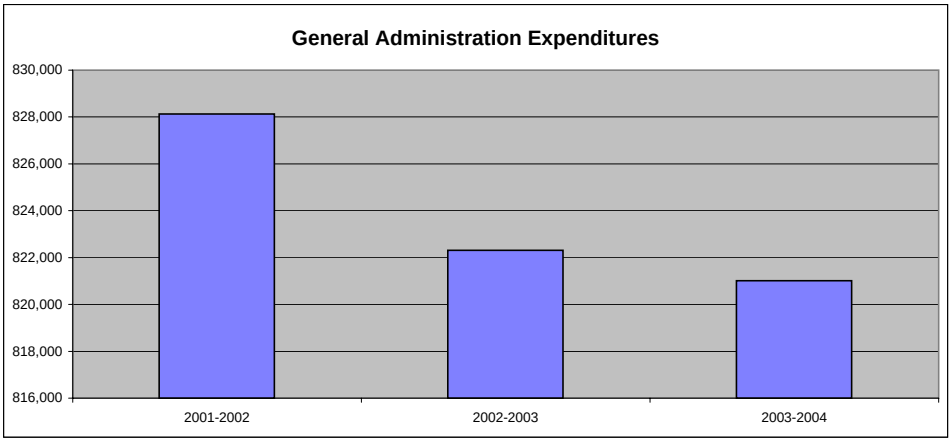
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	501,906		408,433	-19%		420,800	3%
Federal Funds	2,863		5,557	94%		4,500	-19%
Supplemental General	77,691		69,371	-11%		74,200	7%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,043		20,142	562%		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	138,049		196,201	42%		208,400	6%
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	723,552		699,704	-3%		707,900	1%
Enrollment (FTE)*	5,220.3		5,121.6	-2%		5,046.6	-1%
Amount per Pupil	139		137	-1%		140	3%
Adult Education	77,924		79,784	0%		83,110	4%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	26,650		42,818	0%		30,000	-30%
Special Education Coop	0		0	0%		0	0%
TOTAL	828,126		822,306	-1%		821,010	0%



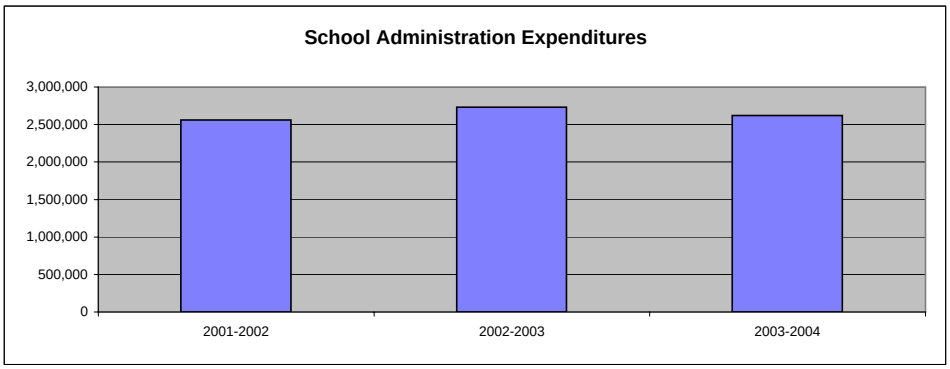
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,881,804		2,046,778	9%		2,042,300	0%
Federal Funds	157,071		186,138	19%		161,500	-13%
Supplemental General	10,951		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	15,142		13,615	-10%		13,400	-2%
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	2,064,968		2,246,531	9%		2,217,200	-1%
Enrollment (FTE)*	5,220.3		5,121.6	-2%		5,046.6	-1%
Amount per Pupil	396		439	11%		439	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	494,213		485,389	-2%		404,599	-17%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,559,181		2,731,920	7%		2,621,799	-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.

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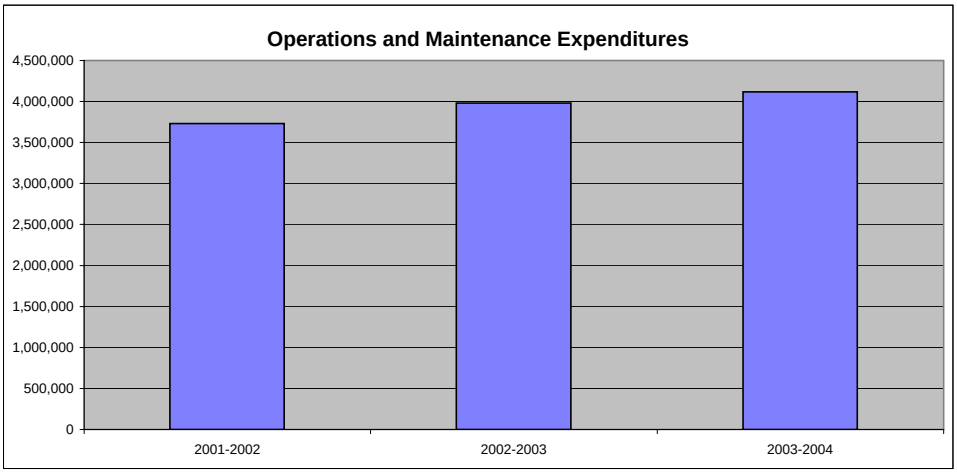
Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,904,733		2,712,788	-7%		2,204,700	-19%
Federal Funds	1,610		34,682	2054%		32,300	-7%
Supplemental General	484,031		798,966	65%		1,557,900	95%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	63,840		72,999	14%		0	-100%
Driver Training	12,728		11,463	-10%		46,700	307%
Extraordinary School Program	0		0	0%		0	0%
Food Service	27,493		25,878	-6%		38,300	48%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	43		1,046	2333%		500	-52%
Technology Education	0		0	0%			
Transportation	25,384		27,414	8%			
Vocational Education	3,576		3,185	-11%		8,000	151%
Gifts/Grants	1,349		1,352	0%		1,000	-26%
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	3,524,787		3,689,773	5%		3,889,400	5%
Enrollment (FTE)*	5,220.3		5,121.6	-2%		5,046.6	-1%
Amount per Pupil	675		720	7%		771	7%
Adult Education	15,234		13,528	-11%		21,000	55%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	190,533		276,378	45%		205,675	-26%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,730,554		3,979,679	7%		4,116,075	3%



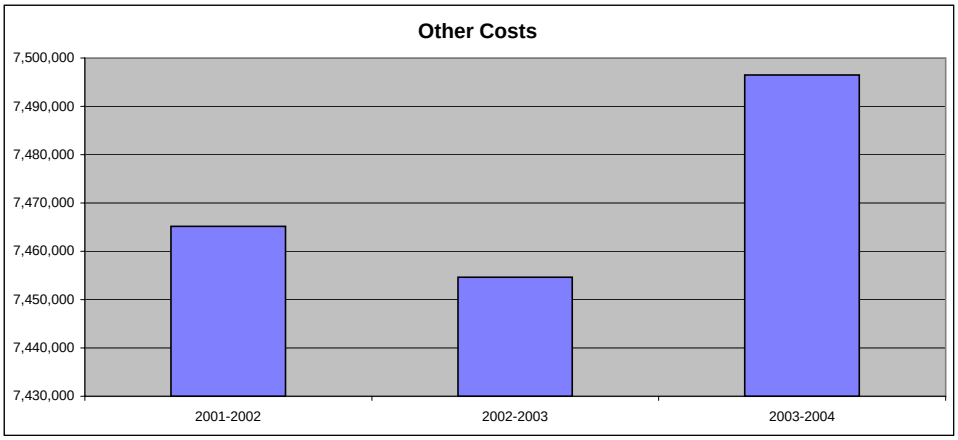
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	1,347,943		1,514,363	12%		1,877,400	24%
Federal Funds	530,606		502,012	-5%		498,000	-1%
Supplemental General	862,906		855,655	-1%		954,500	12%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	107,105		190,356	78%		110,000	-42%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,849,809		1,886,575	2%		2,043,900	8%
Professional Development	0		0	0%		10,000	0%
Parent Education Program	11,348		13,152	16%		43,222	229%
Summer School	5,742		1,464	-75%		37,500	2461%
Special Education	423,785		285,223	-33%		538,100	89%
Technology Education	0		0	0%			
Transportation	1,142,862		1,250,234	9%			
Vocational Education	3,286		8,483	158%		83,400	883%
Gifts/Grants	1,064,978		788,587	-26%		751,000	-5%
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	7,350,370		7,296,104	-1%		6,947,022	-5%
Enrollment (FTE)*	5,220.3		5,121.6	-2%		5,046.6	-1%
Amount per Pupil	1,408		1,425	1%		1,377	-3%
Adult Education	0		0	0%		30,000	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	114,767		158,524	38%		519,500	228%
Special Education Coop	0		0	0%		0	0%
TOTAL	7,465,137		7,454,628	0%		7,496,522	1%



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

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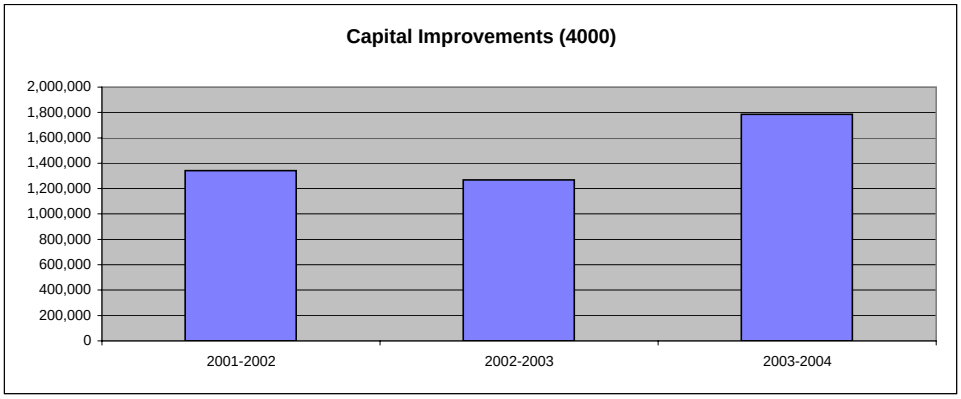
Capital Improvements Expenditures (4000)

	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	109,961	20,000	-82%	8,000	-60%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	1,031,913	1,101,224	7%	1,574,000	43%
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	88,751	88,274	-1%	204,000	131%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,230,625	1,209,498	-2%	1,786,000	48%
Enrollment (FTE)*	5,220.3	5,121.6	-2%	5,046.6	-1%
Amount per Pupil	236	236	0%	354	50%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	112,000	60,064	-46%	0	-100%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,342,625	1,269,562	-5%	1,786,000	41%



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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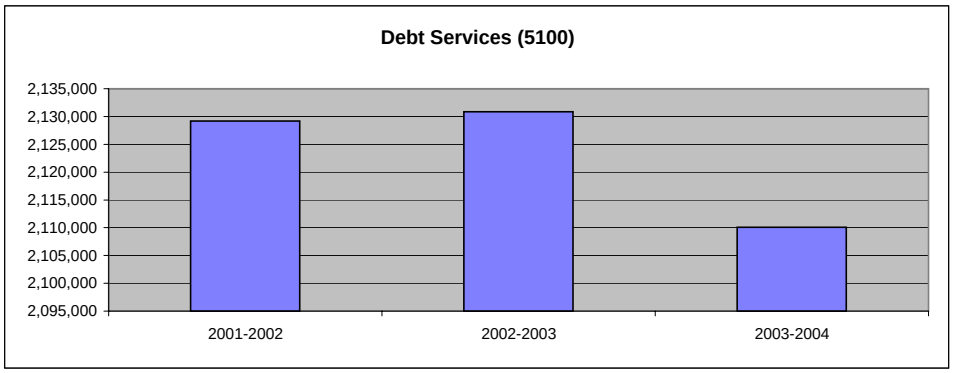
Debt Services Expenditures (5100)

	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	2,129,214		2,130,841	0%		2,110,085	-1%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,129,214		2,130,841	0%		2,110,085	-1%
Enrollment (FTE)*	5,220.3		5,121.6	-2%		5,046.6	-1%
Amount per Pupil	408		416	2%		418	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	2,129,214		2,130,841	0%		2,110,085	-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.

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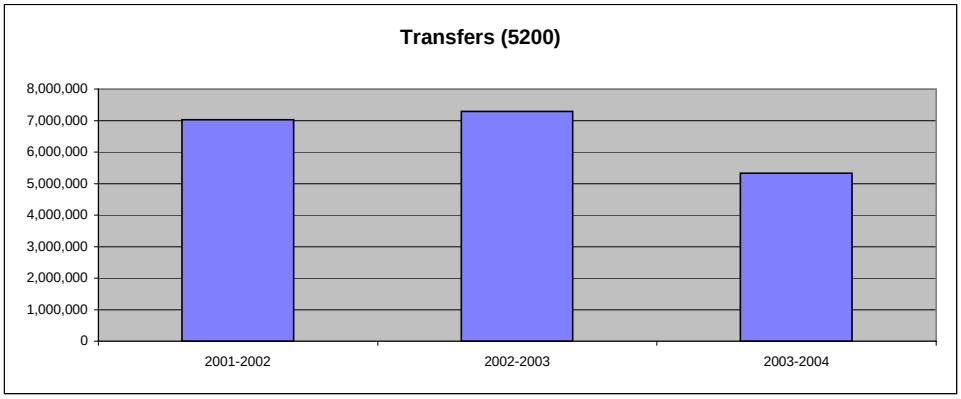
Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	4,302,524	3,519,448	-18%	3,660,619	4%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,718,590	3,633,634	34%	1,671,630	-54%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	140,300	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	7,021,114	7,293,382	4%	5,332,249	-27%
Enrollment (FTE)*	5,220.3	5,121.6	-2%	5,046.6	-1%
Amount per Pupil	1,345	1,424	6%	1,057	-26%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	7,021,114	7,293,382	4%	5,332,249	-27%



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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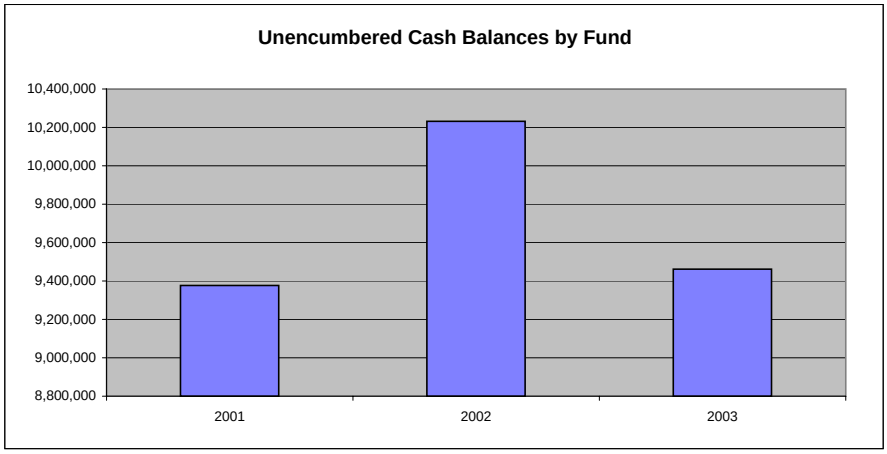
USD# 383

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	41,186	55,966	24,507
Federal Funds	282,422	1,075	2,200
Supplemental General	292,779	213,283	373,488
Bilingual Education	0	0	0
Capital Outlay	2,520,150	3,099,219	2,933,358
Driver Training	139,602	125,031	133,955
Extraordinary School Program	0	0	0
Food Service	237,025	211,510	306,097
Professional Development	174,731	119,522	182,534
Parent Education Program	81,337	81,683	72,707
Summer School	59,708	35,614	72,449
Special Education	1,989,698	2,015,111	2,334,193
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	255,231	357,096	407,804
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	383,419	883,419	
Text Book & Student Material	160,176	283,707	
Bond & Interest 1	1,568,133	1,583,650	1,617,619
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	253,189	272,511	247,810
Temporary Note	0	0	0
SUBTOTAL	8,438,786	9,338,397	8,708,721
Enrollment (FTE)*	5,220.3	5,121.6	5,046.6
Amount per Pupil	1,617	1,823	1,726
Adult Education	67,197	59,454	73,043
Adult Supplemental Education	3,432	4,191	1,238
Area Vocational School	866,640	830,397	678,870
Special Education Coop	0	0	0
TOTAL	9,376,055	10,232,439	9,461,872



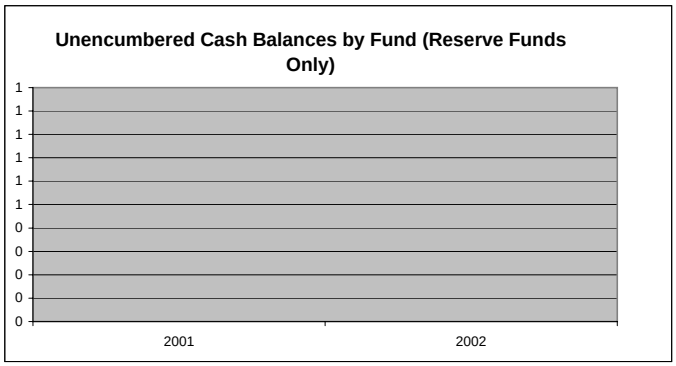
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

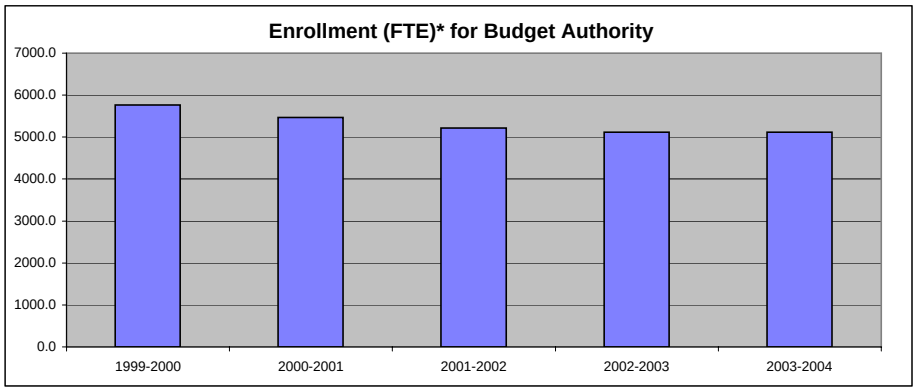


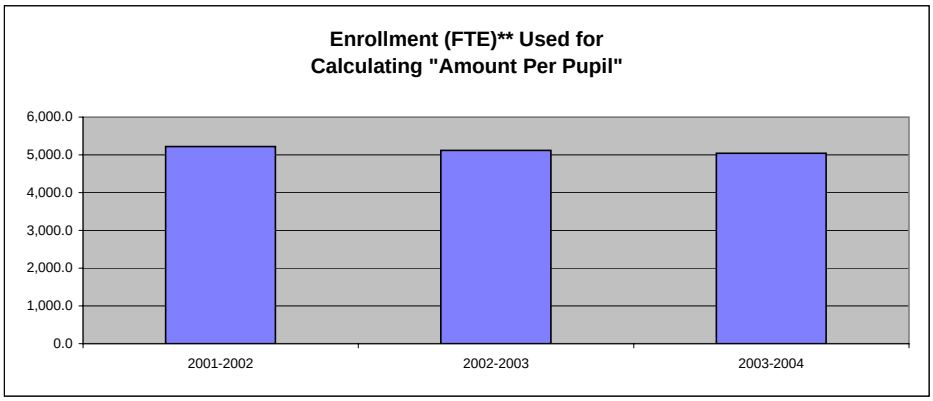
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

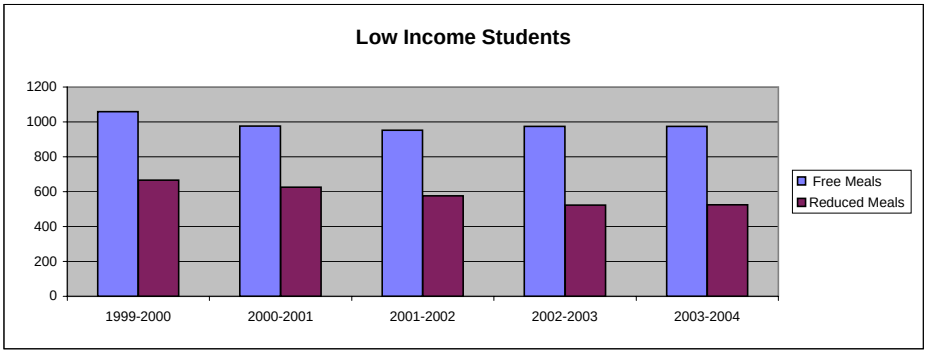
USD# 383

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)*	5,766.3	5,463.9	-5%	5,212.8	-5%	5,115.1	-2%	5,115.1	0%
Enrollment (FTE)**	N/A	N/A		5,220.3		5,121.6	-2%	5,046.6	-1%
Number of Students - Free Meals	1,059	977	-8%	952	-3%	974	2%	975	0%
Number of Students - Reduced Meals	666	626	-6%	576	-8%	523	-9%	525	0%





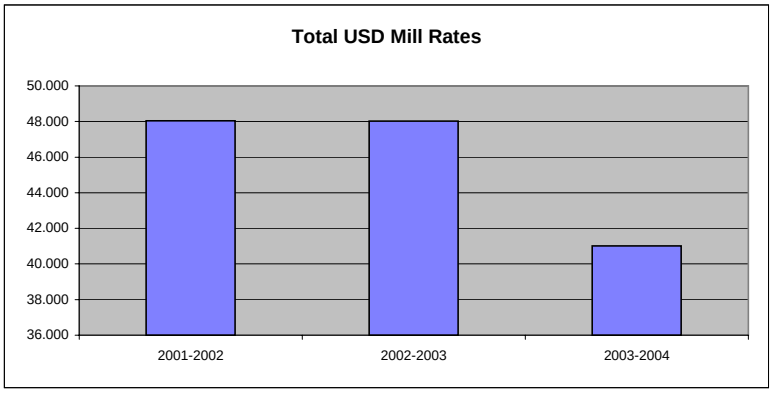


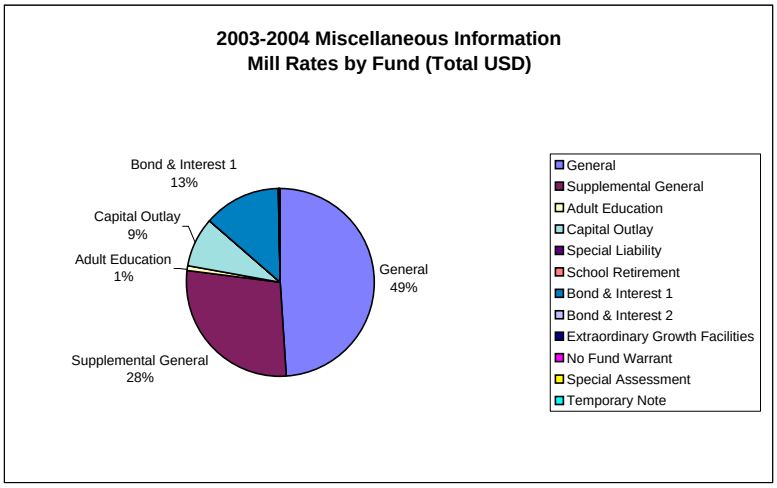
*FTE for state aid and budget authority purposes for general fund.

** 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.

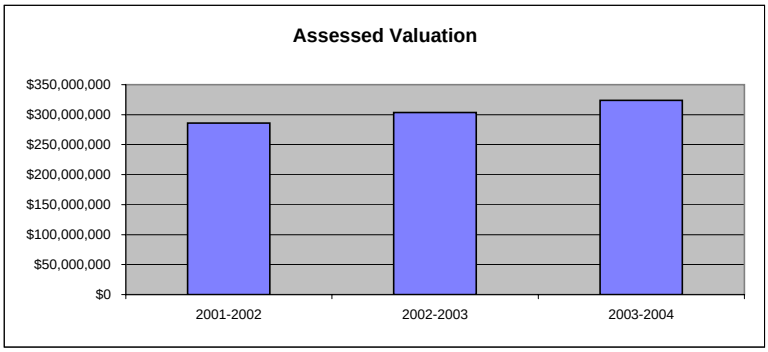
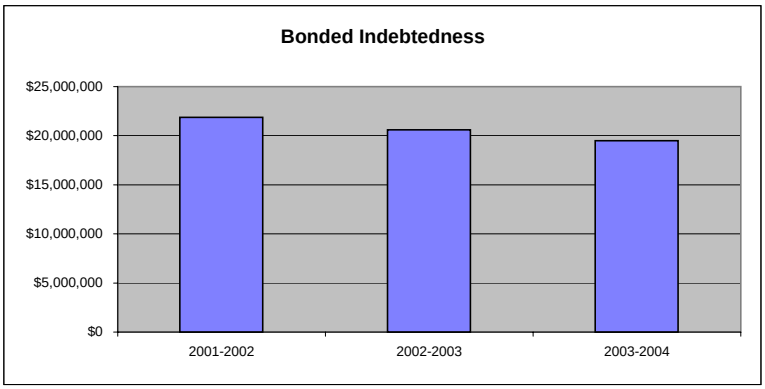
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	17.864	19.630	11.539
Adult Education	0.400	0.399	0.400
Capital Outlay	3.996	1.997	3.500
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	5.551	5.897	5.476
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.236	0.104	0.103
Temporary Note	0.000	0.000	0.000
TOTAL USD	**48.047**	**48.027**	**41.018**
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# 383

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$285,733,991	$303,454,382	$323,874,119
Bonded Indebtedness	$21,855,438	$20,592,934	$19,500,000