Budget Profile
2003-2004

KINGMAN-NORWICH
UNIFIED SCHOOL DISTRICT #331

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD #: 331

Introduction

Kingman-Norwich Unified School District #331 is a quality school district with a continuing desire to become even better in the future. High quality experienced staff and the use of technology to improve education have resulted in improved test scores and continued success of USD 331 graduates as they have attended even the most prestigious colleges and vocational schools throughout the nation.

Board Members

Greg Berry, 1580 West 140 Avenue North, Milton, KS 67106
Nancy Boyer, 444 West B Avenue, Kingman, KS 67068
Todd Dixon, 714 North Main Street, Kingman, KS 67068
Carl Durr, 6683 SE 100 Street, Kingman, KS 67068
Mike Maloney, 2325 North Main Street, Kingman, KS 67068
Ken McGinnis, 4716 NE 10 Street, Kingman, KS 67068
Jon Wollen, 1851 Doubletree Lane, Kingman, KS 67068

Key Staff

Superintendent: Don L. Mason
Assistant Superintendents: Leon D. Albert
Business Office Staff: Dennis Albright, Technology Coordinator
LaReta L. Hageman, Clerk
Janice Smith, Treasurer
Penny Greiner, Payroll Clerk
Patty Fairchild, Superintendent's Secretary
Curriculum & Instruction Staff: Leon D. Albert
Other Key Contacts: Rick Henry, Kingman High School Principal
Max Clark, Kingman Elementary School Principal
Lanny Hower, Norwich High School Principal
Melissa Hodson, Norwich Elementary School Principal
Don Tolar, Kingman High School Assistant Principal
Brent Garrison, Kingman Elementary School Assistant Principal

The District's Accomplishments and Challenges

Accomplishments: We have continued to upgrade and improve accessibility to technology in our district. Computers are available in labs and most classrooms. Faster computers have been recently installed in elementary labs to enable students to do on-line testing when the State of Kansas is ready to place assessments on-line.

Challenges: One major challenge to our district is to be able to increase salaries enough to be competitive in hiring teachers in areas such as foreign language, science, and math.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   Enter any extra explanation here regarding this table/chart as it appears in the Sumexpen.xls file. Do the same for each item following.

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

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Summary of Total Expenditures By Function
(All Funds)

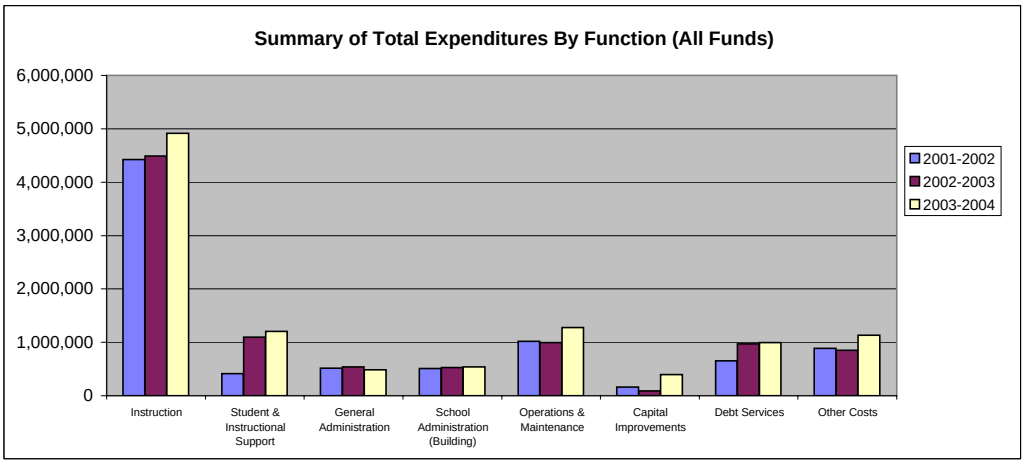
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,421,047	51%	4,488,407	47%	2%	4,914,902	45%	10%
Student & Instructional Support	414,563	5%	1,095,829	11%	164%	1,204,842	11%	10%
General Administration	515,623	6%	539,975	6%	5%	485,250	4%	-10%
School Administration (Building)	511,438	6%	527,871	6%	3%	541,800	5%	3%
Operations & Maintenance	1,020,017	12%	997,022	10%	-2%	1,274,011	12%	28%
Capital Improvements	164,643	2%	88,481	1%	-46%	394,892	4%	346%
Debt Services	655,212	8%	970,966	10%	48%	994,138	9%	2%
Other Costs	885,937	10%	849,608	9%	-4%	1,131,471	10%	33%
Total Expenditures	8,588,480	100%	9,558,159	100%	11%	10,941,306	100%	14%

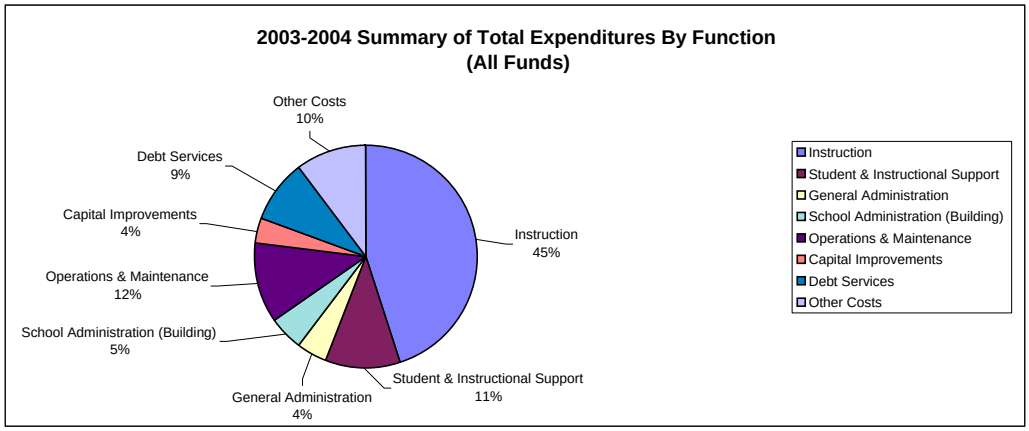
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

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

Further definition of what goes into each category:

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

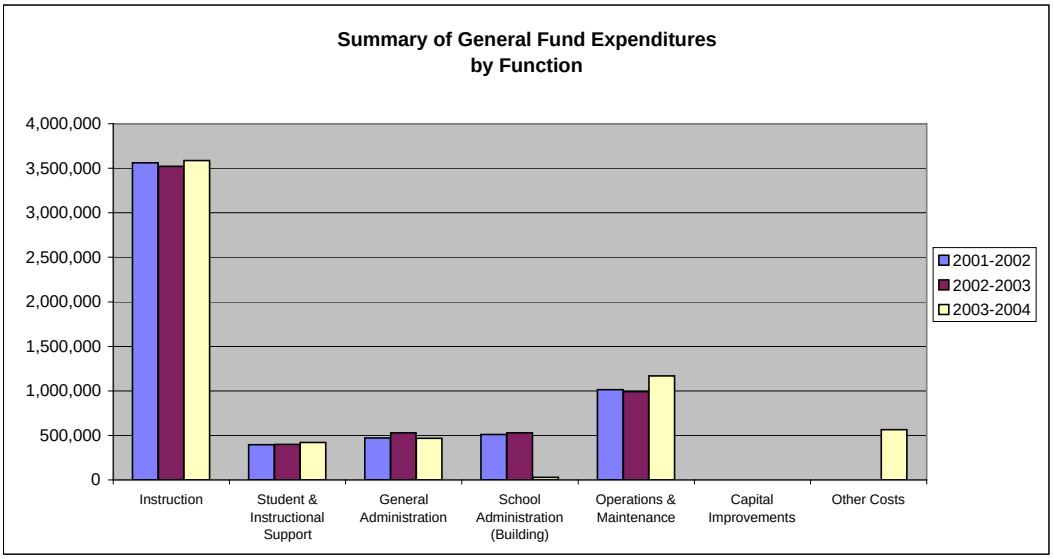


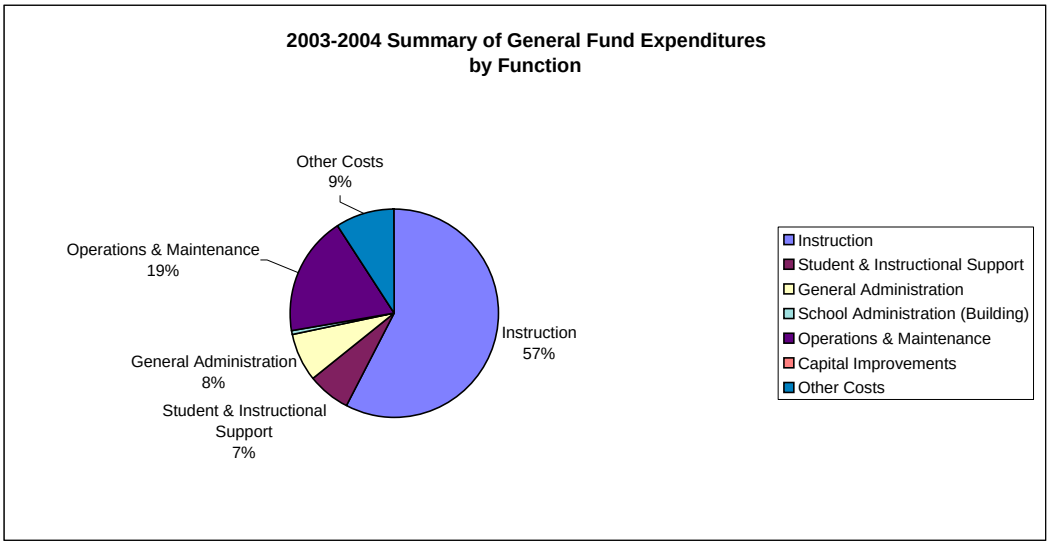


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,559,802	60%	3,521,612	59%	-1%	3,585,200	57%	2%
Student & Instructional Support	395,529	7%	398,256	7%	1%	419,842	7%	5%
General Administration	472,224	8%	529,905	9%	12%	469,000	8%	-11%
School Administration (Building)	511,438	9%	527,871	9%	3%	30,000	0%	-94%
Operations & Maintenance	1,012,190	17%	990,228	17%	-2%	1,167,764	19%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,399	0%	0%	565,350	9%	40311%
Total Expenditures	5,951,183	100%	5,969,271	100%	0%	6,237,156	100%	4%
Amount per Pupil	$5,112		$5,072		-1%	$5,286		4%

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

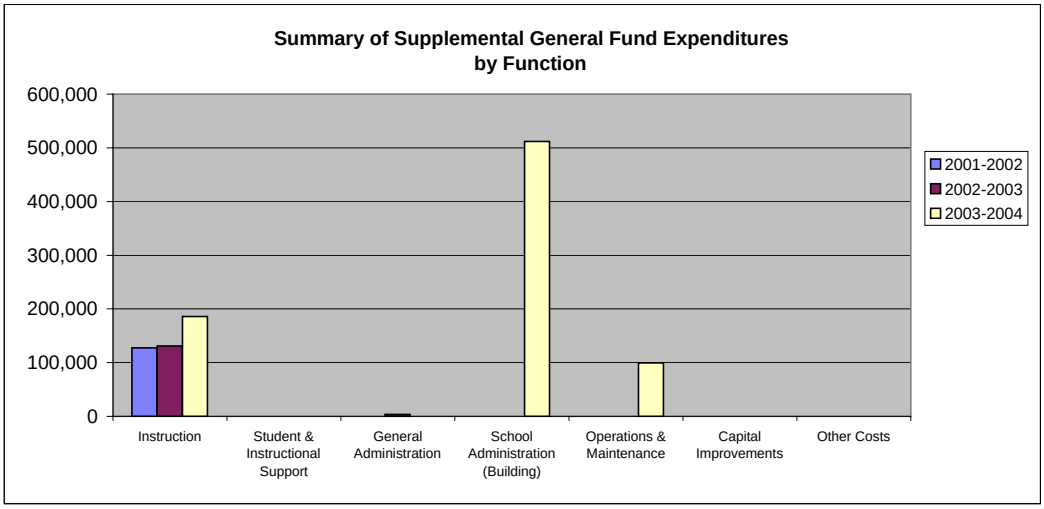


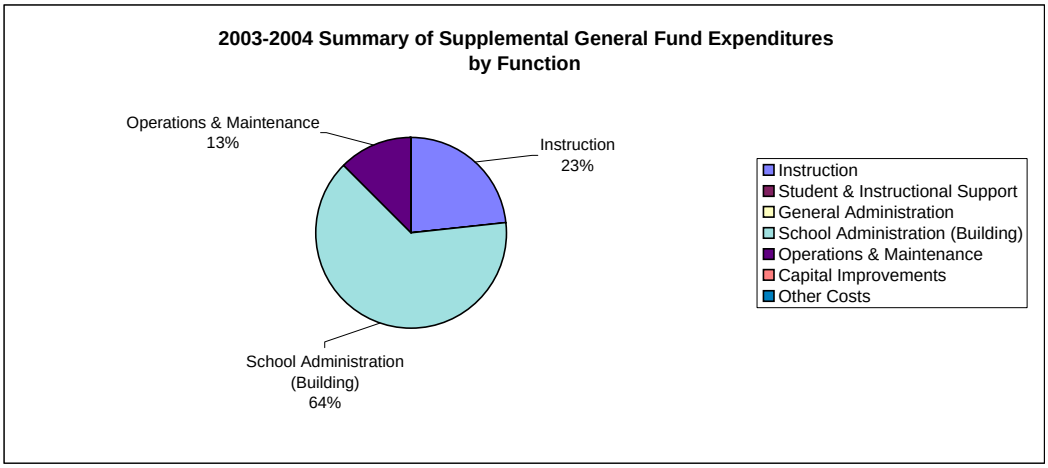


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	127,462	100%	130,969	97%	3%	186,000	23%	42%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	3,696	3%	0%	0	0%	-100%
School Administration (Building)	0	0%	0	0%	0%	511,800	64%	0%
Operations & Maintenance	0	0%	0	0%	0%	99,747	13%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	127,462	100%	134,665	100%	6%	797,547	100%	492%
Amount per Pupil	$109		$114		5%	$676		491%

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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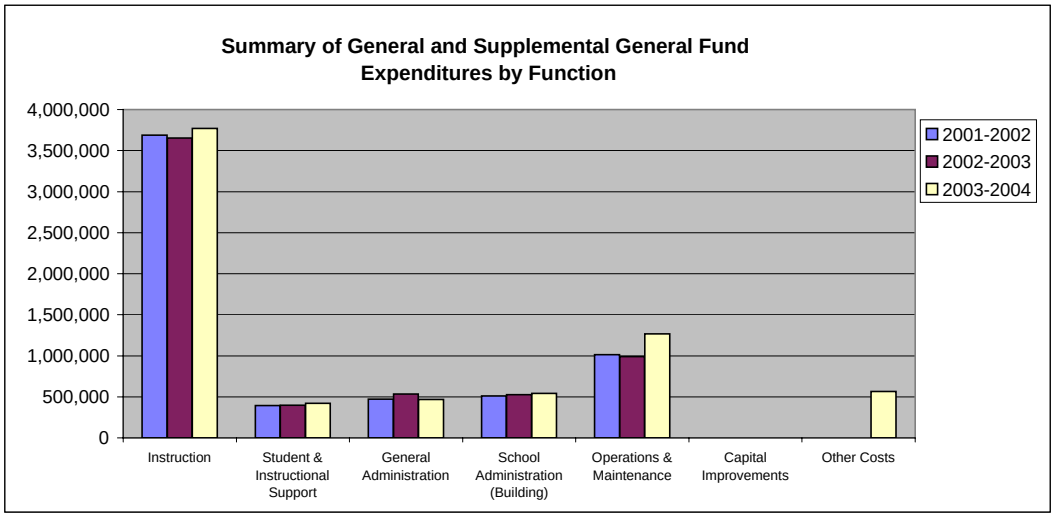
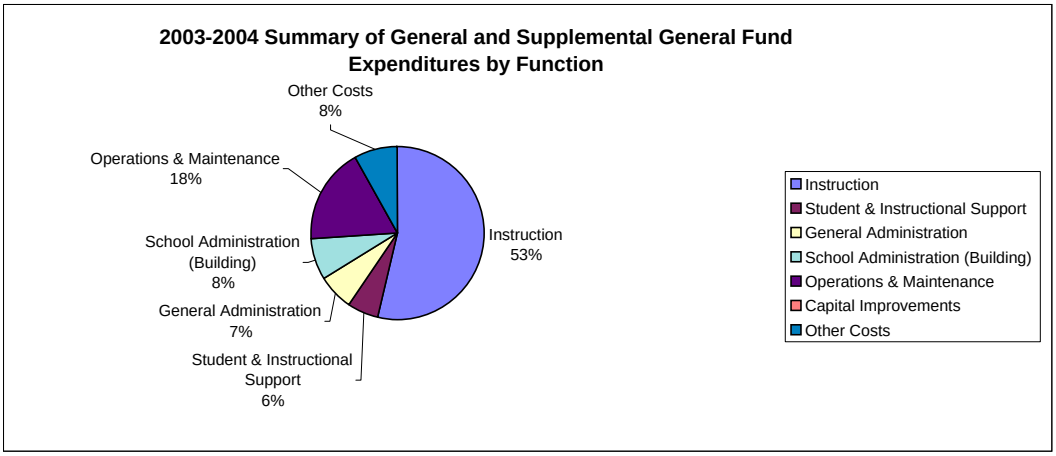
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,687,264	61%	3,652,581	60%	-1%	3,771,200	54%	3%
Student & Instructional Support	395,529	7%	398,256	7%	1%	419,842	6%	5%
General Administration	472,224	8%	533,601	9%	13%	469,000	7%	-12%
School Administration (Building)	511,438	8%	527,871	9%	3%	541,800	8%	3%
Operations & Maintenance	1,012,190	17%	990,228	16%	-2%	1,267,511	18%	28%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1,399	0%	0%	565,350	8%	40311%
Total Expenditures	6,078,645	100%	6,103,936	100%	0%	7,034,703	100%	15%
Amount per Pupil	$5,222		$5,186		-1%	$5,962		15%

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.

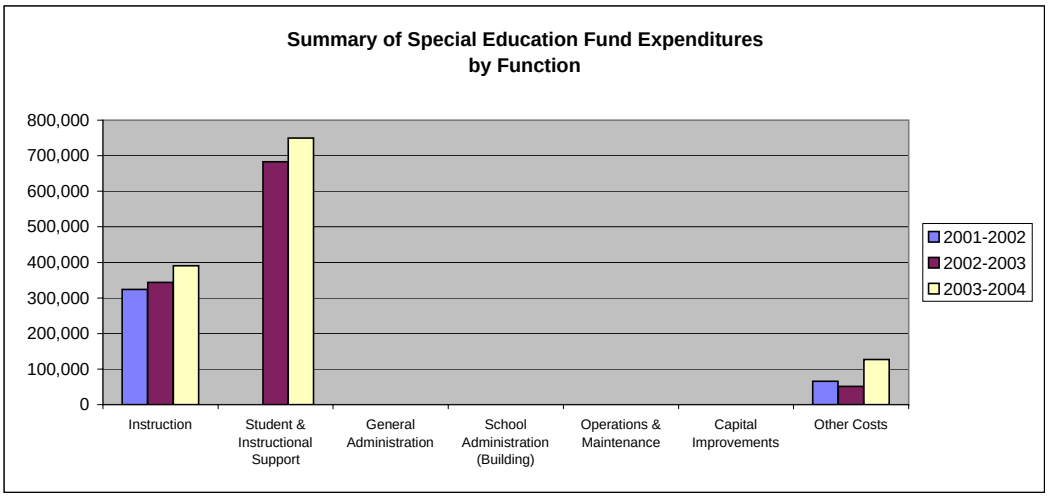


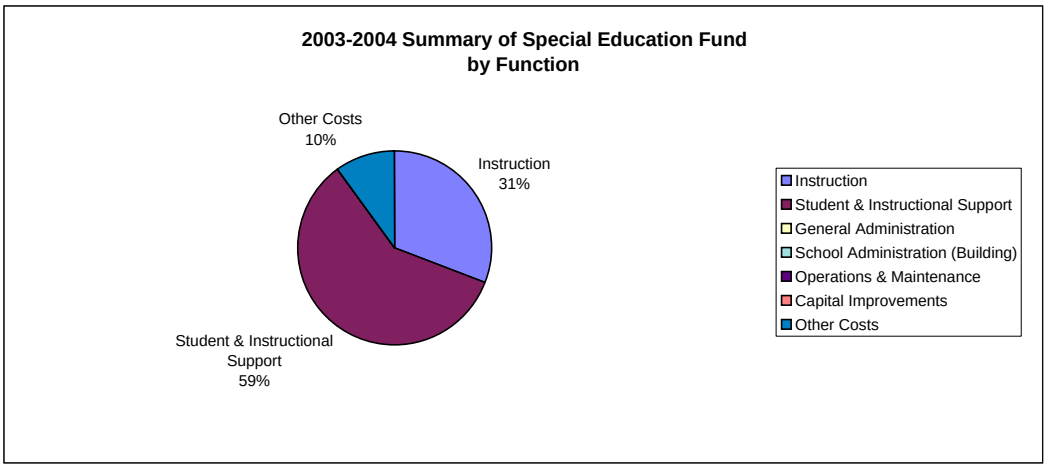


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	323,954	83%	343,315	32%	6%	390,819	31%	14%
Student & Instructional Support	0	0%	682,590	63%	0%	750,000	59%	10%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	234	0%	128	0%	-45%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	65,388	17%	51,656	5%	-21%	126,516	10%	145%
Total Expenditures	389,576	100%	1,077,689	100%	177%	1,267,335	100%	18%
Amount per Pupil	$335		$916		174%	$1,074		17%

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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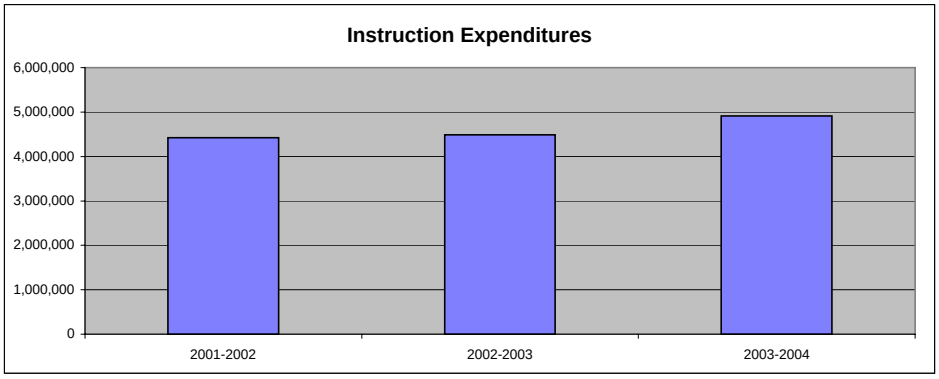
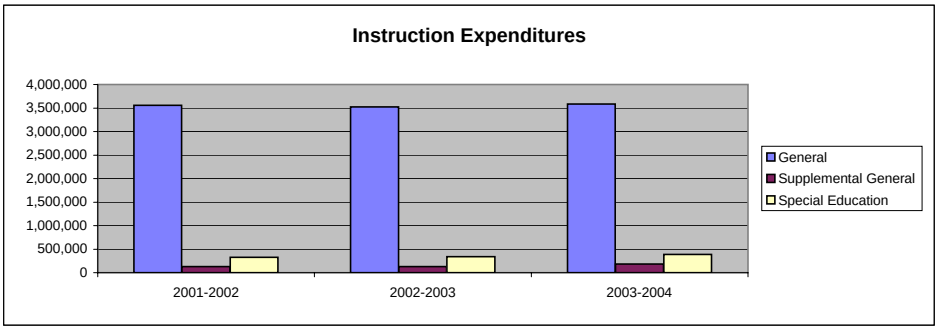
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	3,559,802	3,521,612	-1%	3,585,200	2%
Federal Funds	167,253	290,341	74%	451,453	55%
Supplemental General	127,462	130,969	3%	186,000	42%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	35,613	0	-100%	61,000	0%
Driver Education	16,314	13,742	-16%	34,980	155%
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	660	0%	0	-100%
Special Education	323,954	343,315	6%	390,819	14%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	183,852	180,048	-2%	205,000	14%
Gifts/Grants	0	250	0%	450	80%
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	6,797	7,470	10%		
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	4,421,047	4,488,407	2%	4,914,902	10%
Enrollment (FTE)*	1,164.1	1,176.9	1%	1,180.0	0%
Amount per Pupil	3,798	3,814	0%	4,165	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	4,421,047	4,488,407	2%	4,914,902	10%





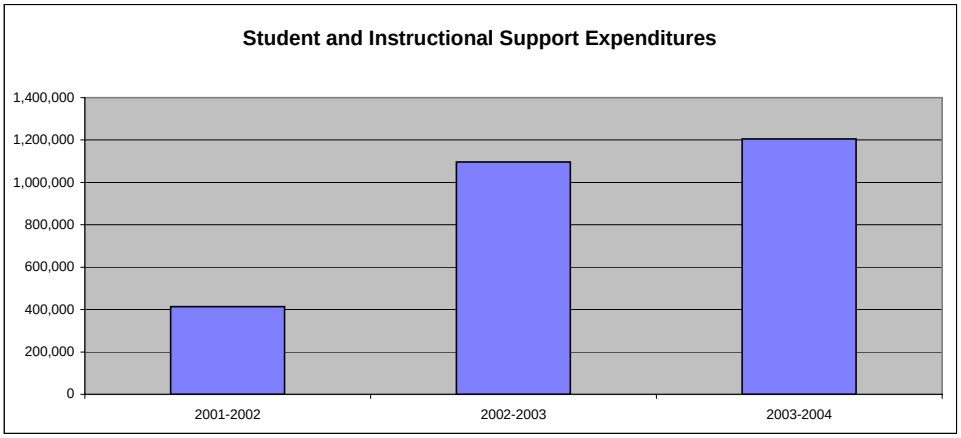
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	395,529		398,256	1%		419,842	5%
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	19,034		14,983	-21%		35,000	134%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		682,590	0%		750,000	10%
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	414,563		1,095,829	164%		1,204,842	10%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	356		931	161%		1,021	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	414,563		1,095,829	164%		1,204,842	10%
Amount per Pupil	$356		$931	161%		$1,021	10%



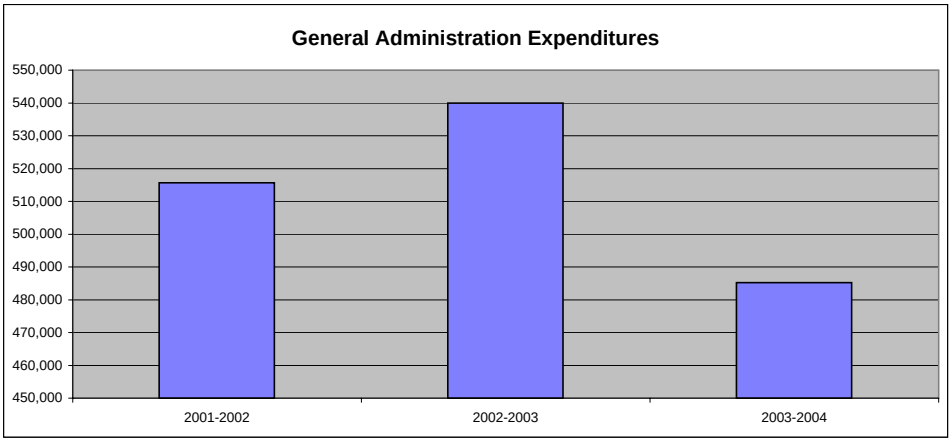
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	472,224		529,905	12%		469,000	-11%
Federal Funds	6,521		6,374	-2%		11,350	78%
Supplemental General	0		3,696	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	36,878		0	-100%		4,900	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	515,623		539,975	5%		485,250	-10%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	443		459	4%		411	-10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	515,623		539,975	5%		485,250	-10%



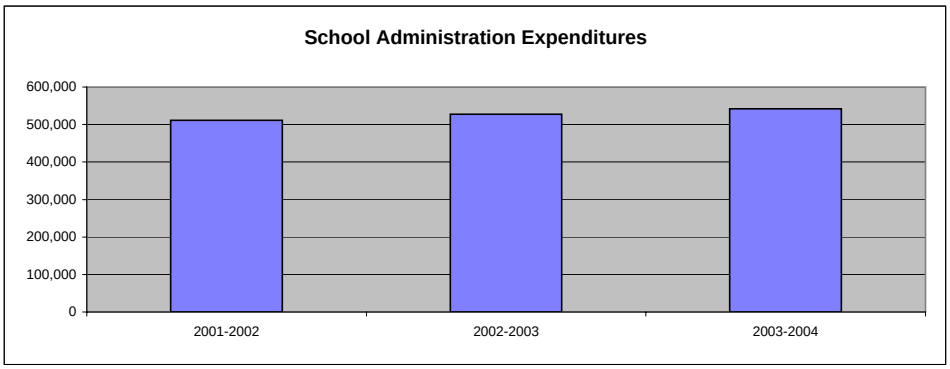
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	511,438		527,871	3%		30,000	-94%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		511,800	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	511,438		527,871	3%		541,800	3%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	439		449	2%		459	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	511,438		527,871	3%		541,800	3%



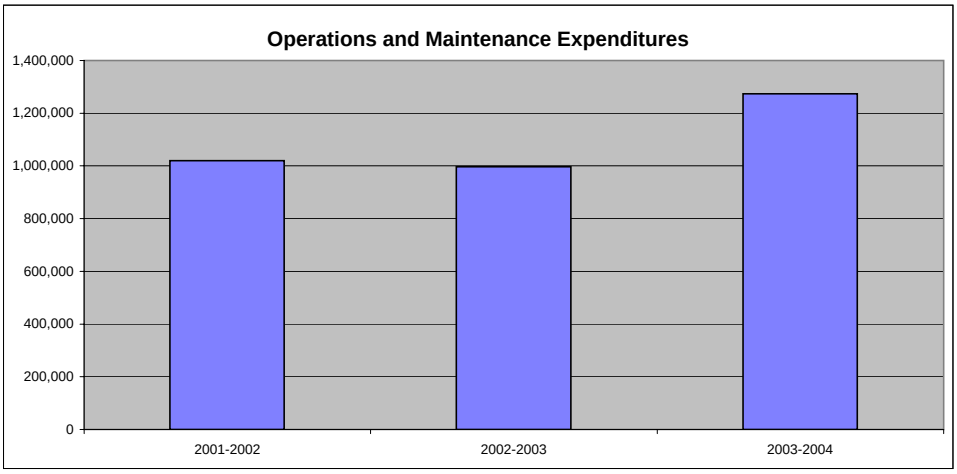
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,012,190		990,228	-2%		1,167,764	18%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		99,747	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,150		200	-83%		0	-100%
Driver Training	2,712		2,891	7%		6,500	125%
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	234		128	-45%		0	-100%
Technology Education	0		0	0%			
Transportation	3,731		3,575	-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	1,020,017		997,022	-2%		1,274,011	28%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	876		847	-3%		1,080	27%
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	1,020,017		997,022	-2%		1,274,011	28%



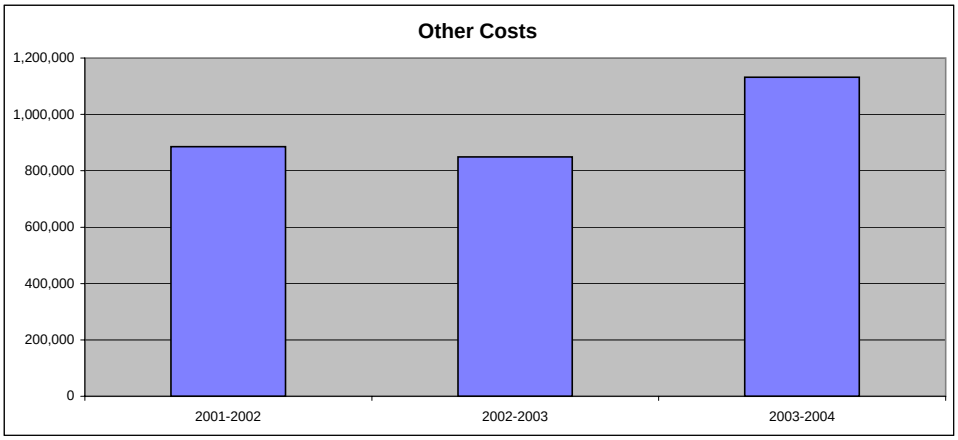
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		1,399	0%		565,350	40311%
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	382,389		398,122	4%		439,605	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	65,388		51,656	-21%		126,516	145%
Technology Education	0		0	0%			
Transportation	438,160		398,431	-9%			
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	885,937		849,608	-4%		1,131,471	33%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	761		722	-5%		959	33%
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	885,937		849,608	-4%		1,131,471	33%



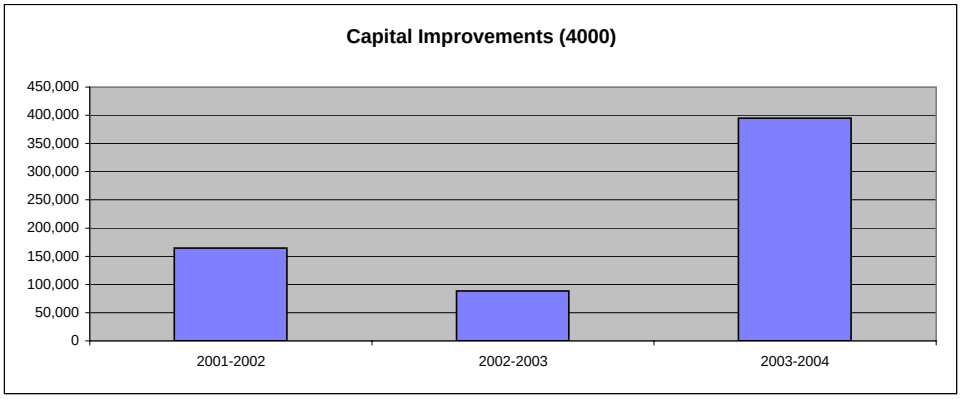
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	164,643		88,481	-46%		394,892	346%
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	164,643		88,481	-46%		394,892	346%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	141		75	-47%		335	345%
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	164,643		88,481	-46%		394,892	346%



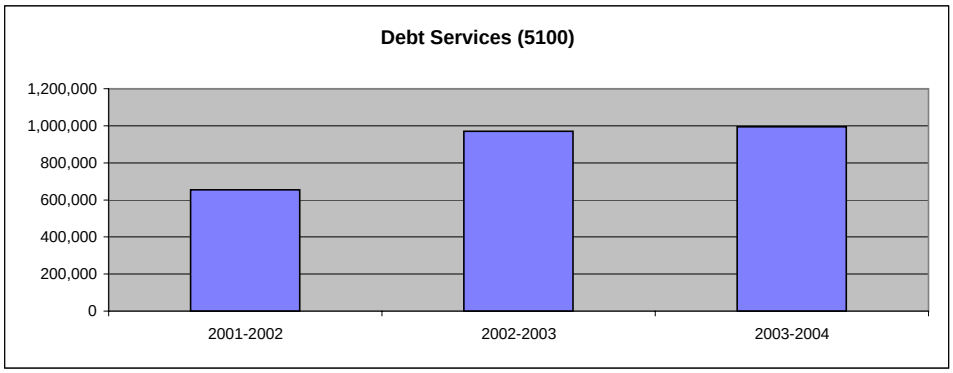
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	655,212		970,966	48%		994,138	2%
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	655,212		970,966	48%		994,138	2%
Enrollment (FTE)*	1,164.1		1,176.9	1%		1,180.0	0%
Amount per Pupil	563		825	47%		842	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	655,212		970,966	48%		994,138	2%



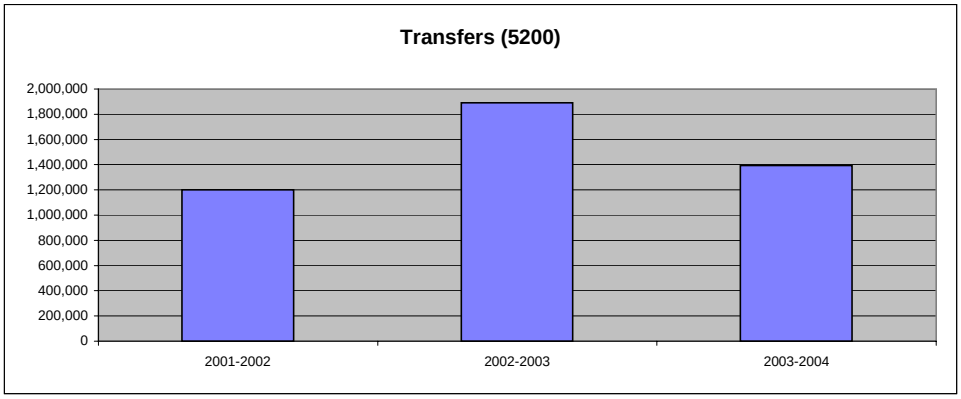
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	408,775	983,743	141%	819,000	-17%
Federal Funds	0	0	0%	0	0%
Supplemental General	792,538	907,335	14%	573,374	-37%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%		
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,201,313	1,891,078	57%	1,392,374	-26%
Enrollment (FTE)*	1,164.1	1,176.9	1%	1,180.0	0%
Amount per Pupil	1,032	1,607	56%	1,180	-27%
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	1,201,313	1,891,078	57%	1,392,374	-26%



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

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

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

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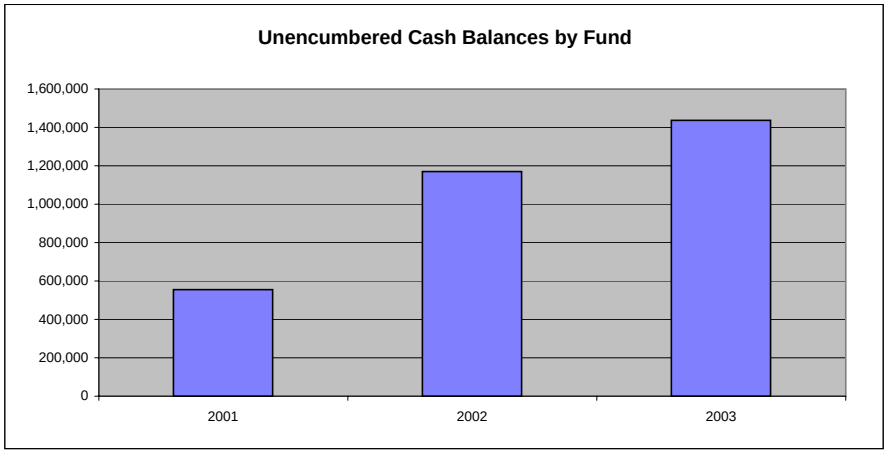
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	9,557	3,894	6,815
Federal Funds	997	23,846	23,664
Supplemental General	20,107	43,001	52,322
Bilingual Education	0	0	0
Capital Outlay	313,863	280,524	341,557
Driver Training	17,045	20,000	23,878
Extraordinary School Program	0	0	0
Food Service	10,614	32,592	50,538
Professional Development	10,713	13,872	27,328
Parent Education Program	0	0	0
Summer School	660	660	0
Special Education	40,358	69,965	98,335
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	700	450
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	0	103,420	
Text Book & Student Material	34,708	73,561	
Bond & Interest 1	96,910	503,636	812,568
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	555,532	1,169,671	1,437,455
Enrollment (FTE)*	1,164.1	1,176.9	1,180.0
Amount per Pupil	477	994	1,218
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	555,532	1,169,671	1,437,455



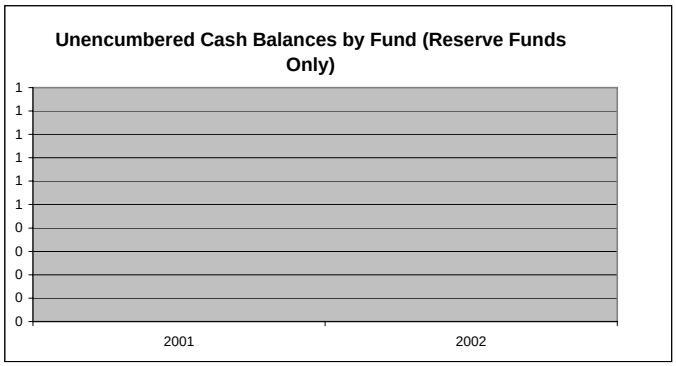
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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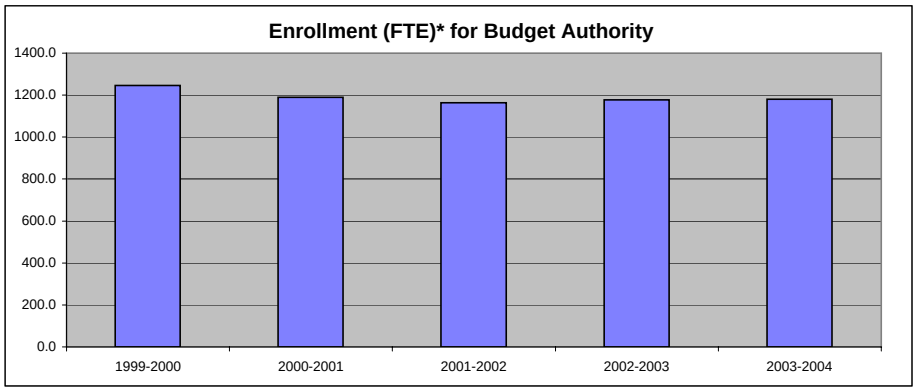
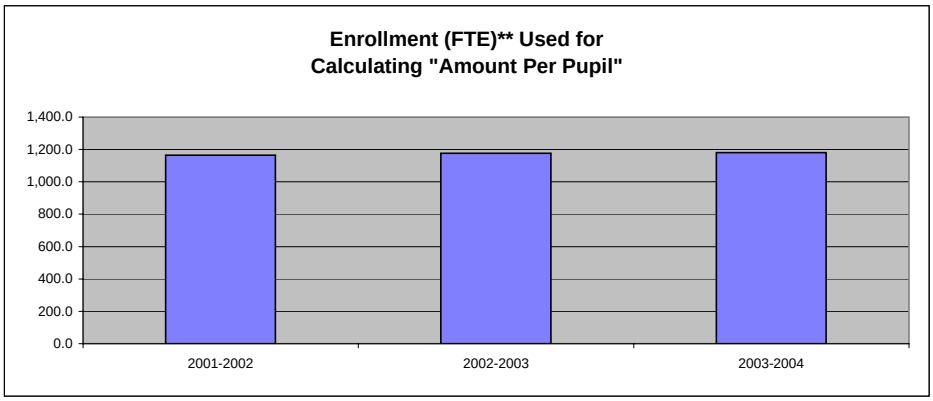
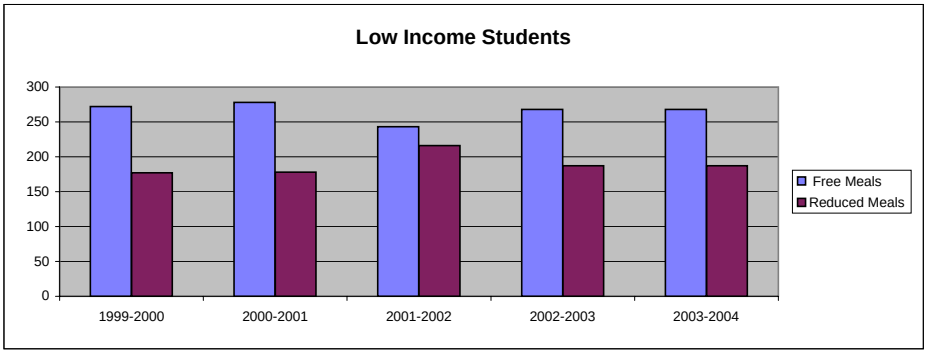
Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,246.6	1,189.6	-5%	1,164.1	-2%	1,176.9	1%	1,180.0	0%
Enrollment (FTE)**	N/A	N/A		1,164.1		1,176.9	1%	1,180.0	0%
Number of Students - Free Meals	272	278	2%	243	-13%	268	10%	268	0%
Number of Students - Reduced Meals	177	178	1%	216	21%	187	-13%	187	0%





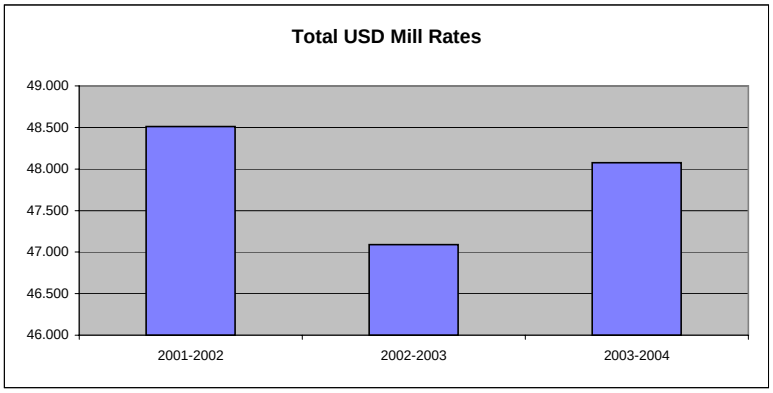


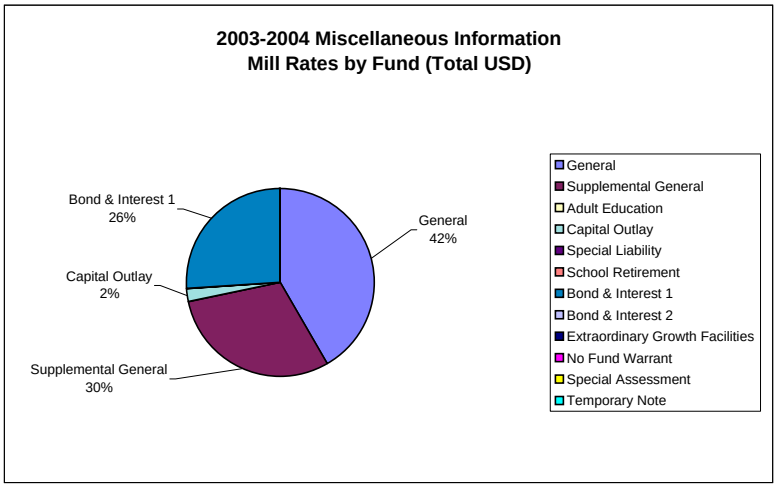
*FTE for state aid and budget authority purposes for general fund.

** 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.

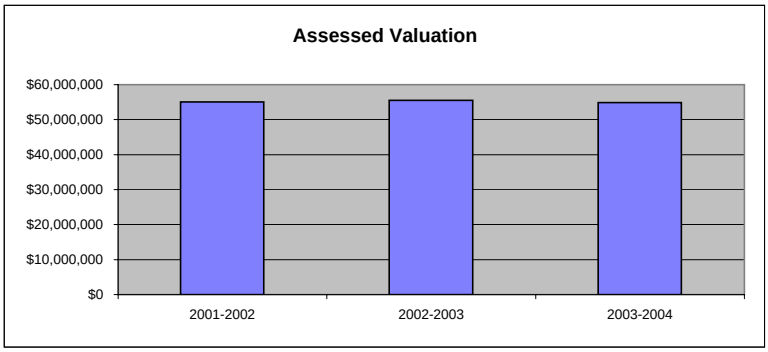
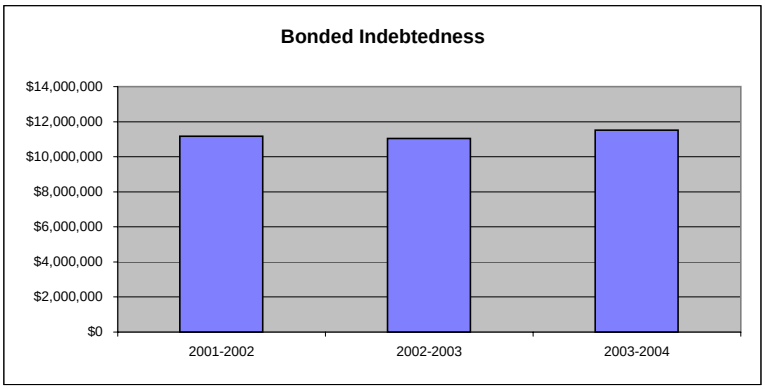
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	14.450	13.500	14.459
Adult Education	0.000	0.000	0.000
Capital Outlay	1.000	0.970	1.000
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	13.060	12.620	12.616
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	**48.510**	**47.090**	**48.075**
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	3.000	3.000	3.000
Recreation Commission Employee Benefit	0.720	0.640	0.525
TOTAL OTHER	**3.720**	**3.640**	**3.525**





USD# 331

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$55,073,698	$55,494,213	$54,921,203
Bonded Indebtedness	$11,177,489	$11,050,000	$11,515,000