Budget Profile
2003-2004

USD 505-Chetopa School

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

2003-2004 Budget General Information
USD #: 505

Introduction

Our mission at USD 505 is to provide an environment, which offers every student the opportunity to receive a meaningful education.

Board Members

Sandra Krider-Board President	Box 458, Chetopa, KS 67336
Ron Wood-Vice President	Box 395, Chetopa, KS 67336
Ronnie Nading-member	Box 253, Chetopa, KS 67336
George Davis-member	Box 194, Chetopa, KS 67336
Mike Billingsly-member	807 Hardin Street, Chetopa, KS 67336
Doug Moses-member	Box 715, Chetopa, KS 67336
Craig Sanders-member	Box 522, Chetopa, KS 67336

Key Staff

Superintendent: Kim Juenemann
Business Office Staff: Terri Ross
Curriculum & Instruction Staff: Kim Juenemann and Kelly Nading
Other Key Contacts: Kris Spigarelli-Counselor, Maria Billingsly-Central Office Secretary, Nancy Nading-Elementary Secretary and Food Service Clerk

The District's Accomplishments and Challenges

Accomplishments: Improvement on state assessment test and the Iowa Test of Basic Skills.
Our attendance rate is above the state average as is our graduation rate while our dropout rate is below the state average.
We are fully accredited.
We have passed on our AYP.

Challenges: Reaching the state standard of excellence on state assessment test.
We would like to increase enrollment yearly.
Rising costs in salaries, insurance, utilities, etc.

Supplemental Information for the Following Tables

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

   Instruction includes teachers' salaries, benefits, supplies, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, utilities and building maintenance. Capital improvements will include equipment, remodeling, repairs and payment on the gymnasium. Other costs includes payments on the Q-Zab bonds, transportation costs, other misc.

2. Summary of General Fund Expenditures by Function

   Instruction includes teachers' salaries, benefits, supplies, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, utilities and building maintenance. Capital improvements includes payments on the gymnasium. Other costs includes cost for transportation.

3. Summary of Supplemental General Fund Expenditures by Function

   Instruction includes supplemental salaries, supplies, student activities, sports. Student support includes library supplies, books, software. General Administration includes Q-zab bond payment, supplies, equipment. School Administration includes salaries and benefits. Operations and maintenance includes repairs and maintenance.

4. Summary of General and Supplemental General Fund Expenditures by Function

   Instruction includes teachers' salaries, benefits, supplies, internet, sports, student trips, etc. Student support includes costs associated with counselor, nurse and library. General administration includes salaries for general administration as well as insurance costs, professional and technical support, communications services and board expenses. School administration includes salaries for principals and secretary and supplies for the office. Operations and maintenance includes custodial salaries, utilities and building maintenance. Capital improvements will include equipment, remodeling, repairs and payment on the gymnasium. Other costs includes payments on the Q-Zab bonds, transportation costs, other misc.

5. Summary of Special Education Fund by Function

   Instruction includes salaries, benefits, supplies and co-op payments. Other costs include special education transportation costs.

6. Instruction Expenditures (1000)

Instruction includes teachers' salaries, benefits, supplemental salaries, supplies, internet, sports, student trips, etc.

7. Student and Instructional Support Expenditures (2100 & 2200)

   Student support includes costs associated with counselor, nurse and library. These costs are salaries, benefits, supplies, books, etc.

8. General Administration Expenditures (2300)

   General administration includes salaries and benefits for general administration as well as insurance costs, professional and technical support, communications services and board expenses.

9. School Administration Expenditures (2400)

   School administration includes salaries and benefits for principals and secretary and supplies for the office.

10. Operations and Maintenance Expenditures (2600)

    Operations and maintenance includes custodial salaries, utilities and building maintenance.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

    Other costs includes payments on the Q-Zab bonds, transportation costs, other misc.

12. Capital Improvements (4000)

    Capital improvements will include equipment, remodeling, repairs and payment on the gymnasium.

13. Debt Services (5000)

    This includes transfers to funds such as Special Education, Driver's Education, Food Service, Capital Outlay, Inservice, Summer School and Vocational Education.

14. Miscellaneous Information Unencumbered Cash Balance by Fund

    These are the funds that are allowed to have carryover. Supplemental general can only have a cash balance if we have used up our budget authority. This is the balance after we used all of our budget authority for the previous school year. Capital outlay has dropped in the last few years due to the costs associated with the gymnasium and suburban barn.

15. Reserve Funds Unencumbered Cash Balance

    We do not utilize the reserve funds. We purchase our insurance instead of being self insured.

16. Other Information - FTE

Our enrollment dropped between the school years of 2001-2002 and 2002-2003. We are anticipating that our enrollment will stay about the same for 2003-2004 as the actual count at the end of the school year 2002-2003.

17. Miscellaneous Information Mill Rates by Fund

    We try to keep our mill rates as even as possible and not raise the mill rates unless we absolutely have to.

18. Other Information – Assessed Valuation and Bonded Indebtedness

    This amount is the amount owed on the gymnasium.

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)

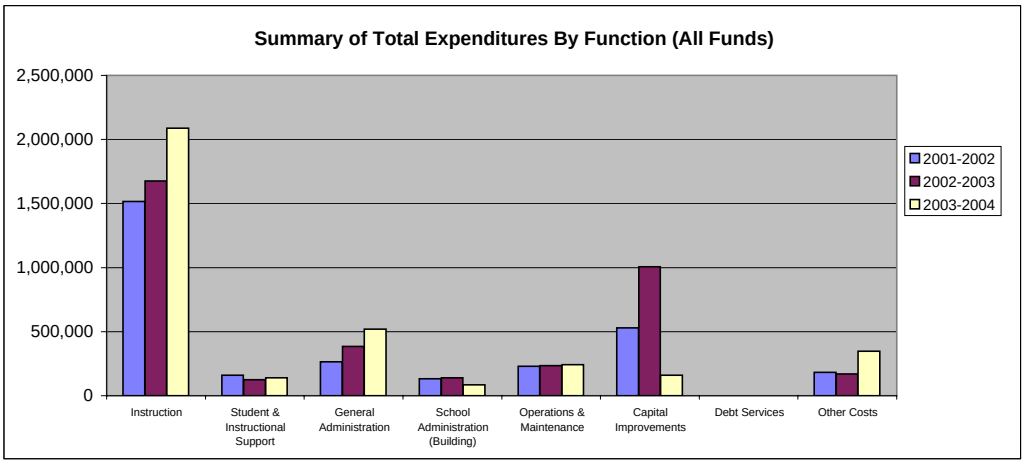
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,516,031	50%	1,676,595	45%	11%	2,087,308	58%	24%
Student & Instructional Support	160,642	5%	125,539	3%	-22%	139,967	4%	11%
General Administration	265,757	9%	383,672	10%	44%	519,554	15%	35%
School Administration (Building)	132,441	4%	139,562	4%	5%	85,618	2%	-39%
Operations & Maintenance	229,939	8%	235,255	6%	2%	242,423	7%	3%
Capital Improvements	528,373	18%	1,006,854	27%	91%	159,625	4%	-84%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	183,554	6%	169,664	5%	-8%	347,699	10%	105%
Total Expenditures	3,016,737	100%	3,737,141	100%	24%	3,582,194	100%	-4%

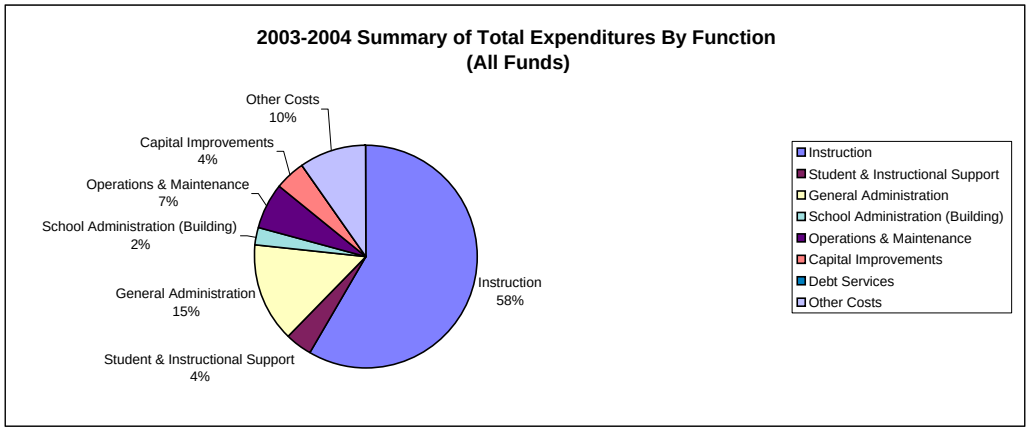
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

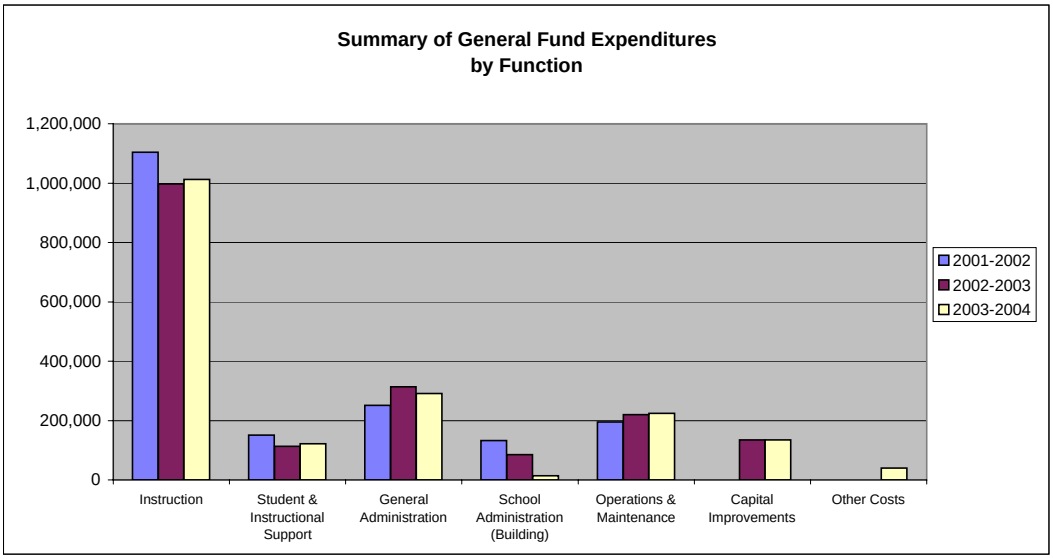


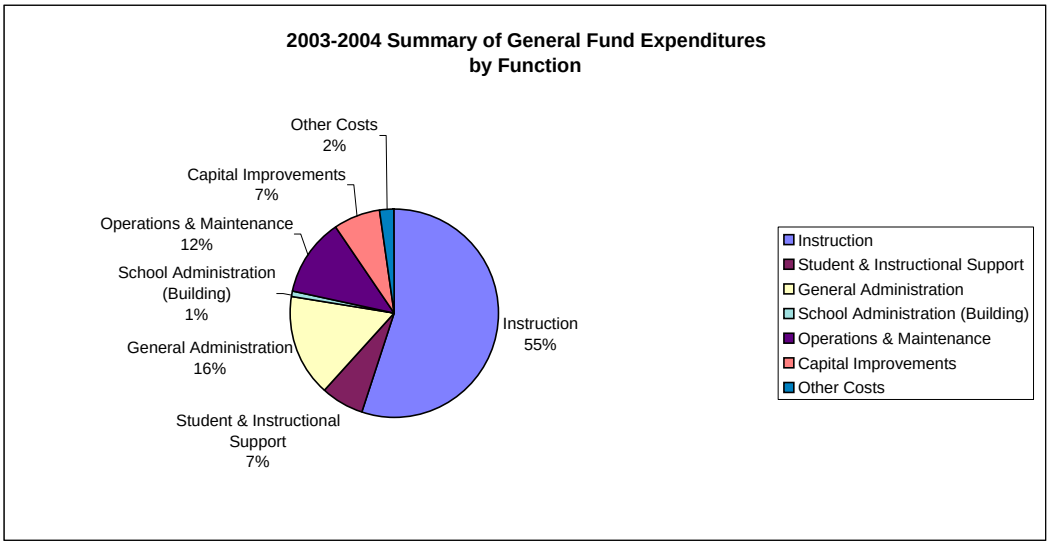


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,104,398	60%	997,319	53%	-10%	1,012,859	55%	2%
Student & Instructional Support	151,128	8%	113,708	6%	-25%	122,300	7%	8%
General Administration	251,397	14%	314,150	17%	25%	291,500	16%	-7%
School Administration (Building)	132,441	7%	85,017	5%	-36%	14,500	1%	-83%
Operations & Maintenance	195,332	11%	219,942	12%	13%	224,750	12%	2%
Capital Improvements	0	0%	135,026	7%	0%	135,026	7%	0%
Other Costs	0	0%	0	0%	0%	39,450	2%	0%
Total Expenditures	1,834,696	100%	1,865,162	100%	2%	1,840,385	100%	-1%
Amount per Pupil	$6,404		$6,895		8%	$6,573		-5%

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

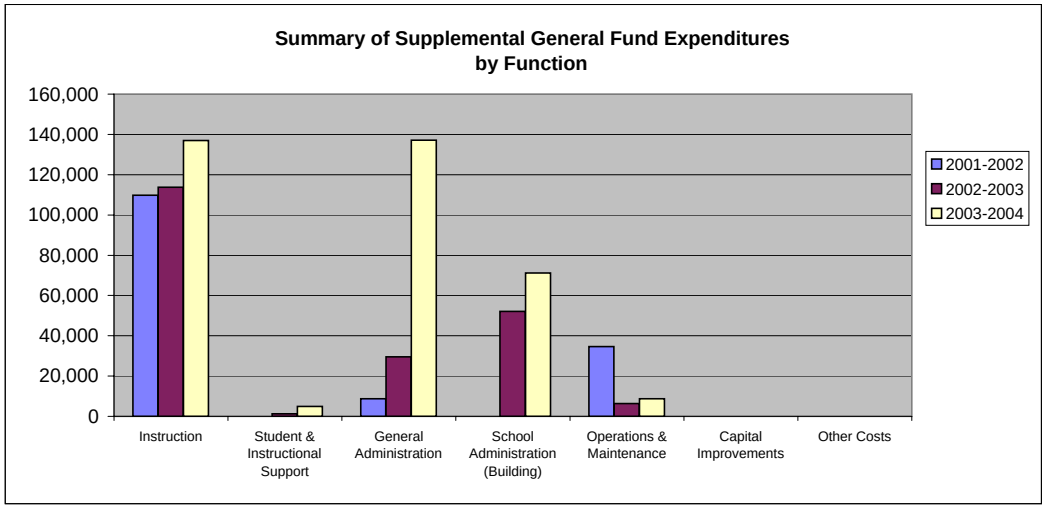


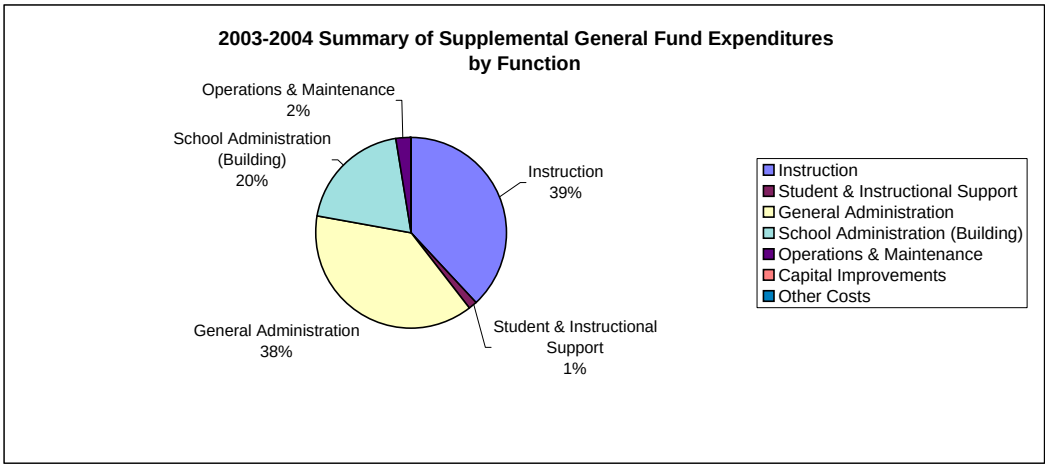


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	109,719	72%	113,833	56%	4%	137,000	38%	20%
Student & Instructional Support	0	0%	1,278	1%	0%	5,000	1%	291%
General Administration	8,817	6%	29,476	15%	234%	137,054	38%	365%
School Administration (Building)	0	0%	52,047	26%	0%	71,118	20%	37%
Operations & Maintenance	34,569	23%	6,286	3%	-82%	8,673	2%	38%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	153,105	100%	202,920	100%	33%	358,845	100%	77%
Amount per Pupil	$534		$750		40%	$1,282		71%

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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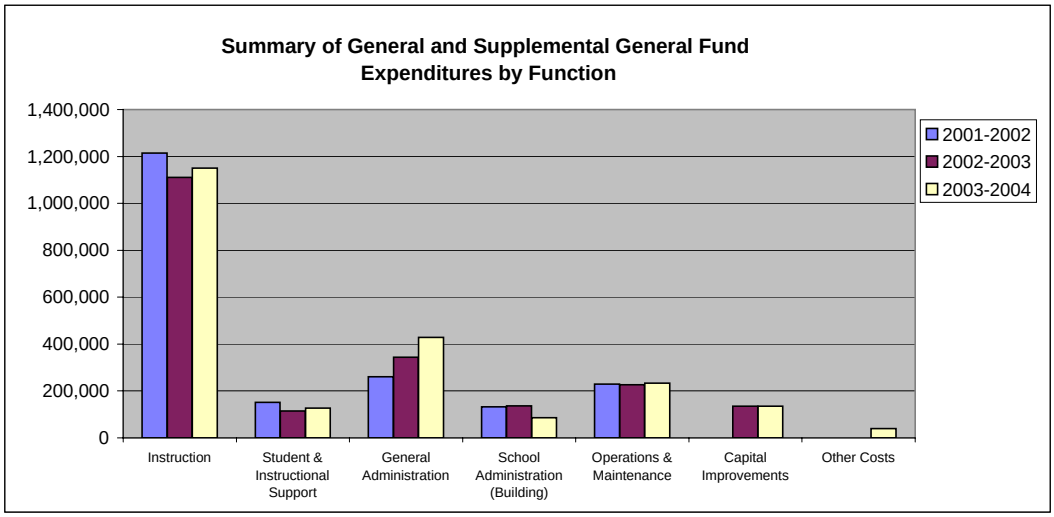
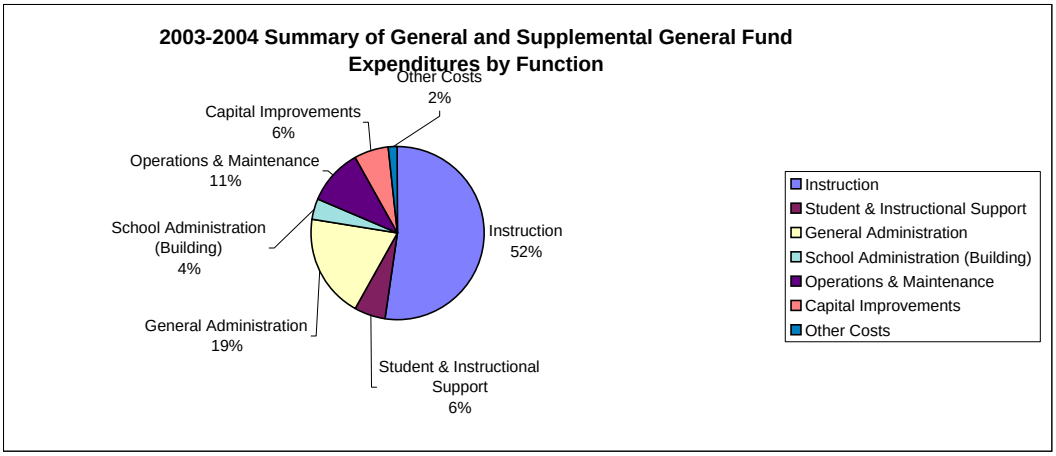
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,214,117	61%	1,111,152	54%	-8%	1,149,859	52%	3%
Student & Instructional Support	151,128	8%	114,986	6%	-24%	127,300	6%	11%
General Administration	260,214	13%	343,626	17%	32%	428,554	19%	25%
School Administration (Building)	132,441	7%	137,064	7%	3%	85,618	4%	-38%
Operations & Maintenance	229,901	12%	226,228	11%	-2%	233,423	11%	3%
Capital Improvements	0	0%	135,026	7%	0%	135,026	6%	0%
Other Costs	0	0%	0	0%	0%	39,450	2%	0%
Total Expenditures	1,987,801	100%	2,068,082	100%	4%	2,199,230	100%	6%
Amount per Pupil	$6,938		$7,645		10%	$7,854		3%

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

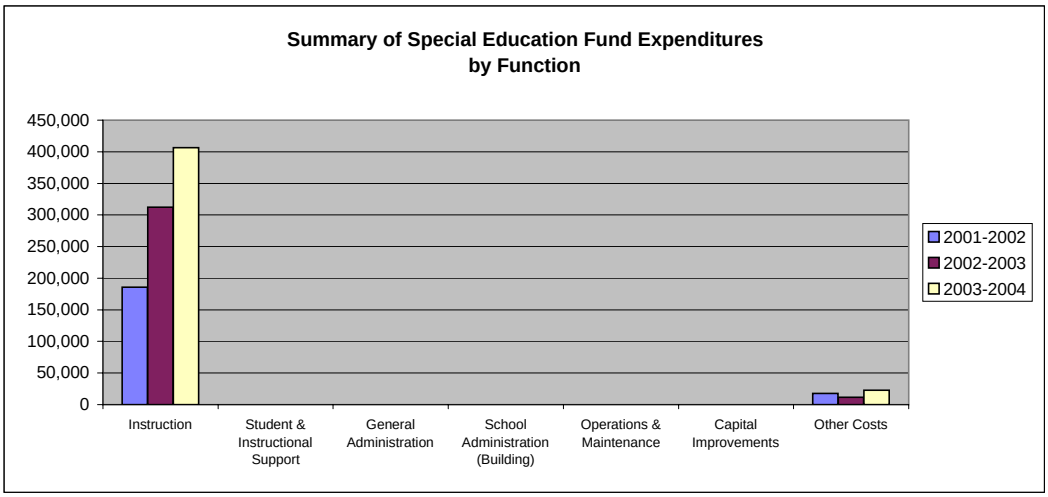


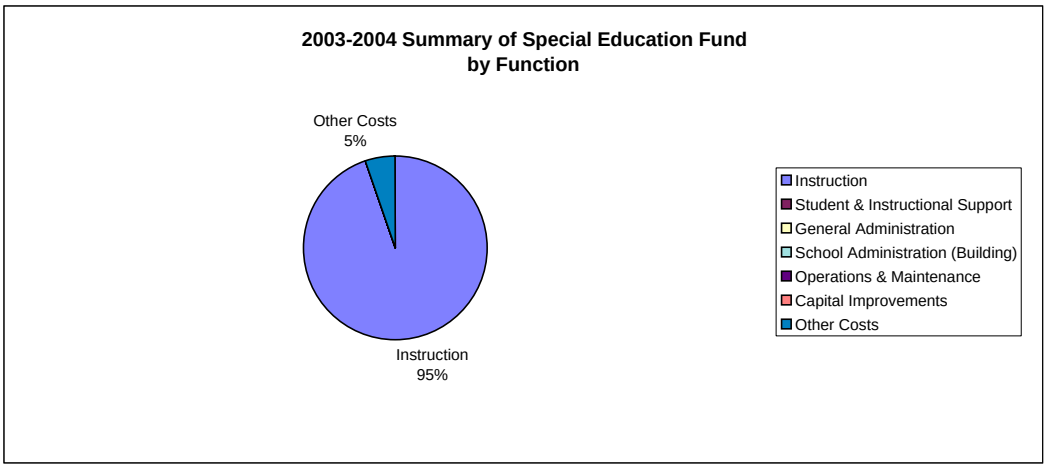


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	185,712	91%	312,515	96%	68%	406,218	95%	30%
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	17,717	9%	11,391	4%	-36%	23,000	5%	102%
Total Expenditures	203,429	100%	323,906	100%	59%	429,218	100%	33%
Amount per Pupil	$710		$1,197		69%	$1,533		28%

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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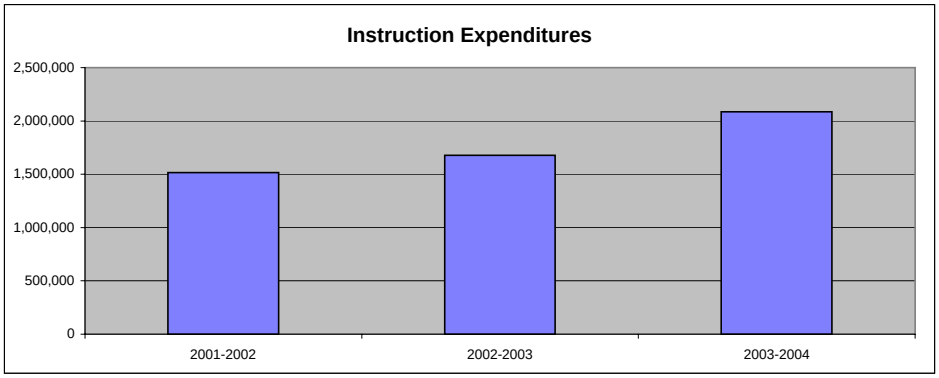
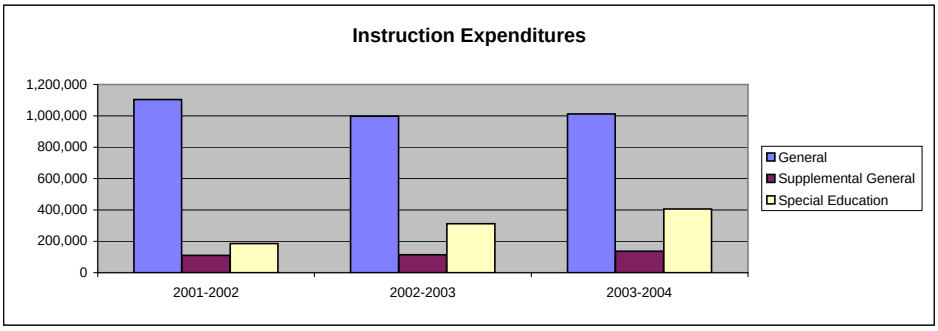
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,104,398	997,319	-10%	1,012,859	2%
Federal Funds	86,070	200,977	134%	452,866	125%
Supplemental General	109,719	113,833	4%	137,000	20%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	9,857	0%	10,000	1%
Driver Education	3,880	3,731	-4%	11,190	200%
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	11,791	17,364	47%	21,500	24%
Special Education	185,712	312,515	68%	406,218	30%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	13,921	9,658	-31%	16,500	71%
Gifts/Grants	23	4,001	17296%	19,175	379%
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	517	7,340	1320%		
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	1,516,031	1,676,595	11%	2,087,308	24%
Enrollment (FTE)*	286.5	270.5	-6%	280.0	4%
Amount per Pupil	5,292	6,198	17%	7,455	20%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	1,516,031	1,676,595	11%	2,087,308	24%





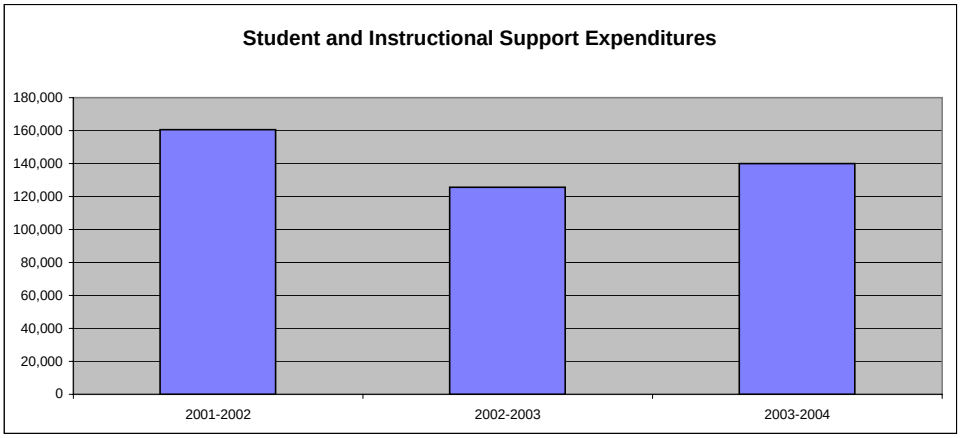
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	151,128		113,708	-25%		122,300	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		1,278	0%		5,000	291%
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	5,058		8,129	61%		9,167	13%
Parent Education Program	0		0	0%		0	0%
Summer School	4,456		2,424	-46%		3,500	44%
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	160,642		125,539	-22%		139,967	11%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	561		464	-17%		500	8%
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	160,642		125,539	-22%		139,967	11%
Amount per Pupil	$561		$464	-17%		$500	8%



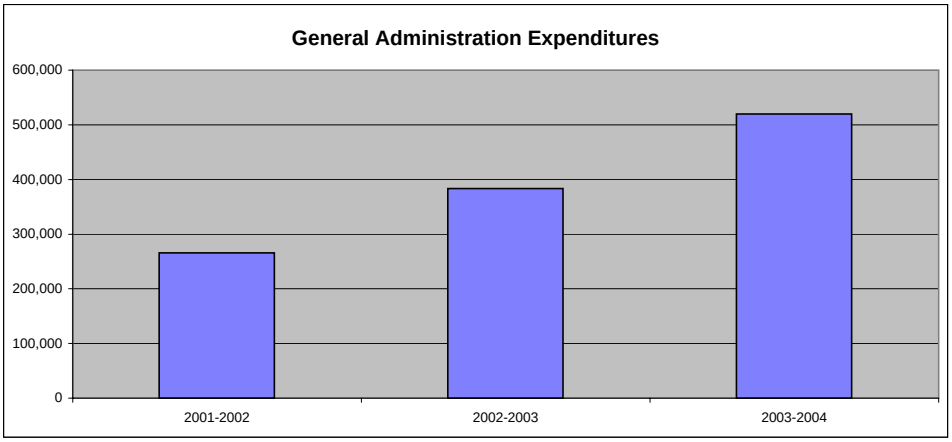
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	251,397		314,150	25%		291,500	-7%
Federal Funds	5,543		38,546	595%		91,000	136%
Supplemental General	8,817		29,476	234%		137,054	365%
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		1,500	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	265,757		383,672	44%		519,554	35%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	928		1,418	53%		1,856	31%
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	265,757		383,672	44%		519,554	35%



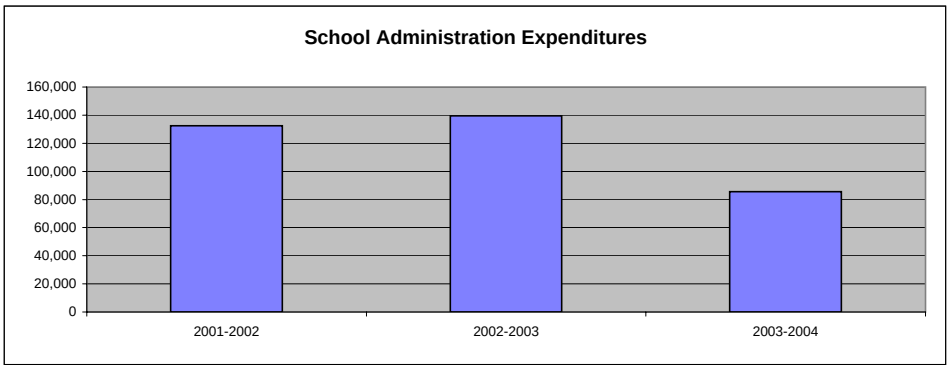
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	132,441		85,017	-36%		14,500	-83%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		52,047	0%		71,118	37%
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		2,498	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	132,441		139,562	5%		85,618	-39%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	462		516	12%		306	-41%
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	132,441		139,562	5%		85,618	-39%



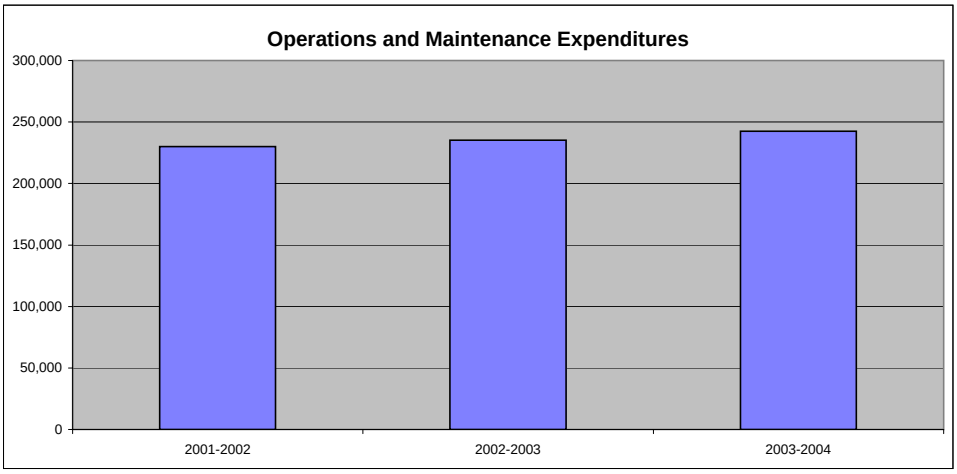
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	195,332		219,942	13%		224,750	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	34,569		6,286	-82%		8,673	38%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		9,027	0%		5,000	-45%
Driver Training	38		0	-100%		4,000	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	229,939		235,255	2%		242,423	3%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	803		870	8%		866	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	229,939		235,255	2%		242,423	3%



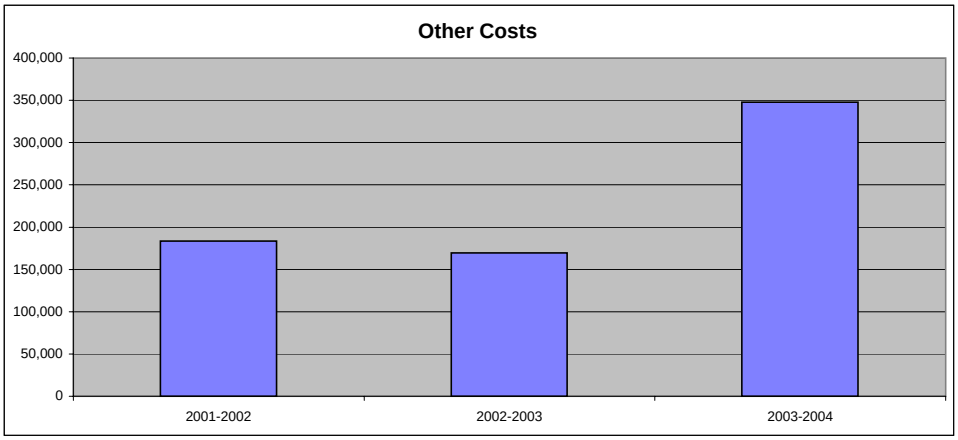
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		39,450	0%
Federal Funds	0		0	0%		2,500	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		115,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	124,486		128,394	3%		167,749	31%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	17,717		11,391	-36%		23,000	102%
Technology Education	0		0	0%			
Transportation	41,351		29,879	-28%			
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	183,554		169,664	-8%		347,699	105%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	641		627	-2%		1,242	98%
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	183,554		169,664	-8%		347,699	105%



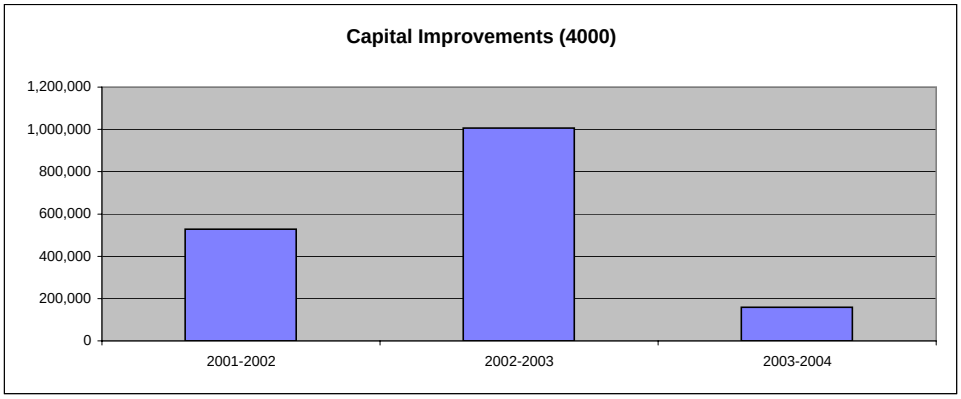
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		135,026	0%		135,026	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	528,373		871,828	65%		24,599	-97%
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	528,373		1,006,854	91%		159,625	-84%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	1,844		3,722	102%		570	-85%
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	528,373		1,006,854	91%		159,625	-84%



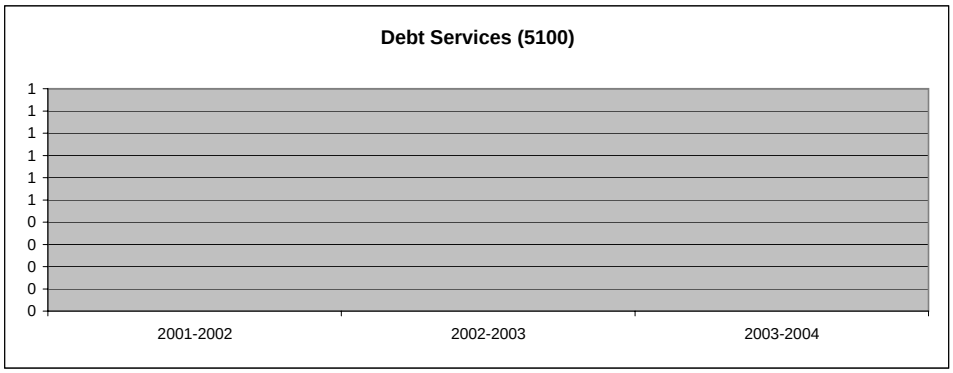
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)*	286.5		270.5	-6%		280.0	4%
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%



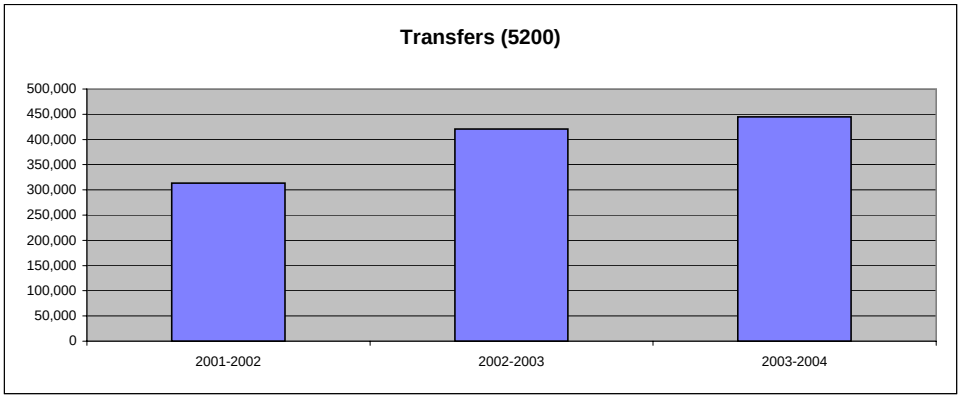
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	211,690		248,744	18%		274,994	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	101,895		171,937	69%		170,000	-1%
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	313,585		420,681	34%		444,994	6%
Enrollment (FTE)*	286.5		270.5	-6%		280.0	4%
Amount per Pupil	1,095		1,555	42%		1,589	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	313,585		420,681	34%		444,994	6%



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

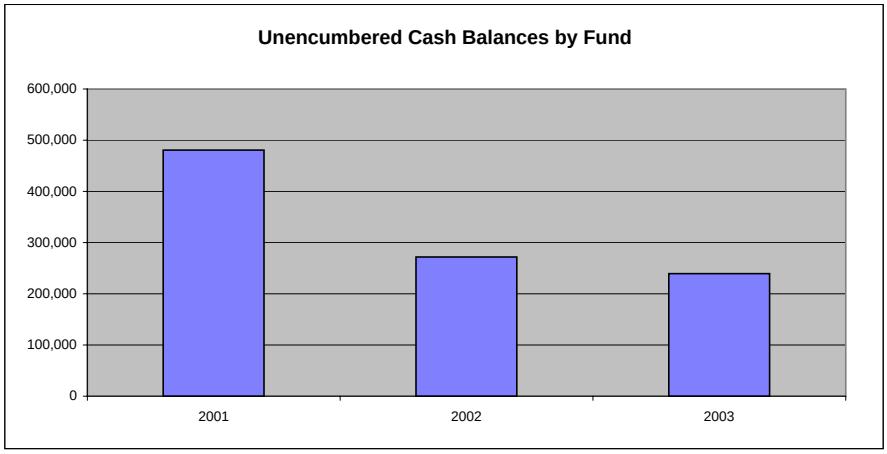
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 505

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	2,173	0	0
Federal Funds	1,384	1,384	1,448
Supplemental General	6,527	15,270	20,034
Bilingual Education	0	0	0
Capital Outlay	341,887	97,080	87,676
Driver Training	4,461	6,698	8,915
Extraordinary School Program	0	0	0
Food Service	14,856	32,166	32,368
Professional Development	2,661	3,644	4,167
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	49,063	53,782	65,724
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	19,687	21,808	19,175
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	34,296	34,296	
Text Book & Student Material	3,568	5,974	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	480,563	272,102	239,507
Enrollment (FTE)*	286.5	270.5	280.0
Amount per Pupil	1,677	1,006	855
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	480,563	272,102	239,507



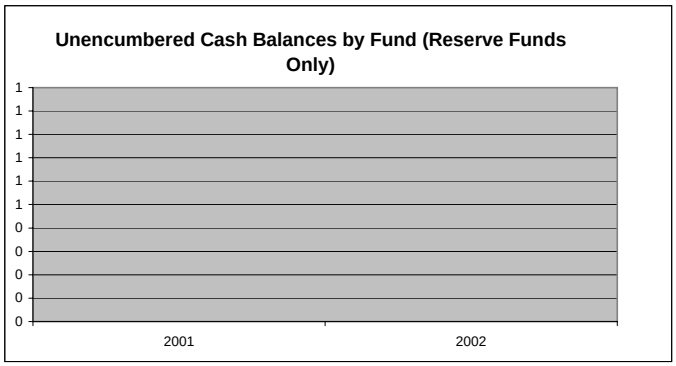
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

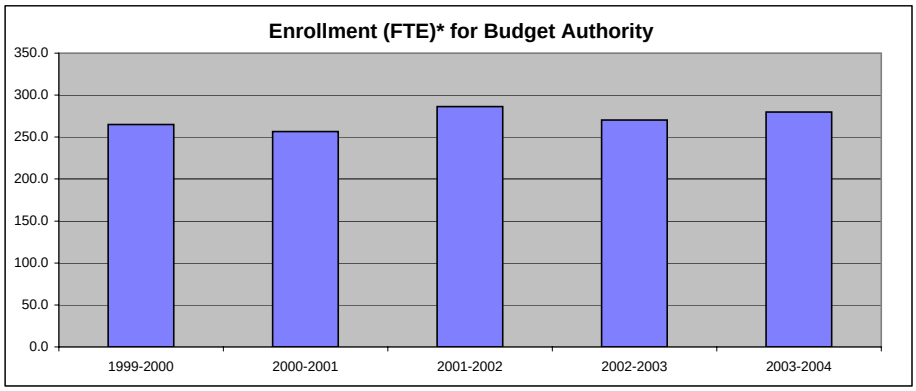


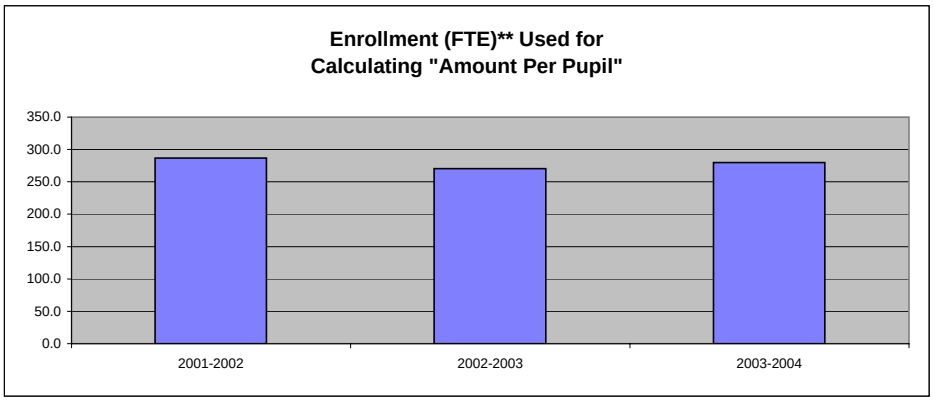
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

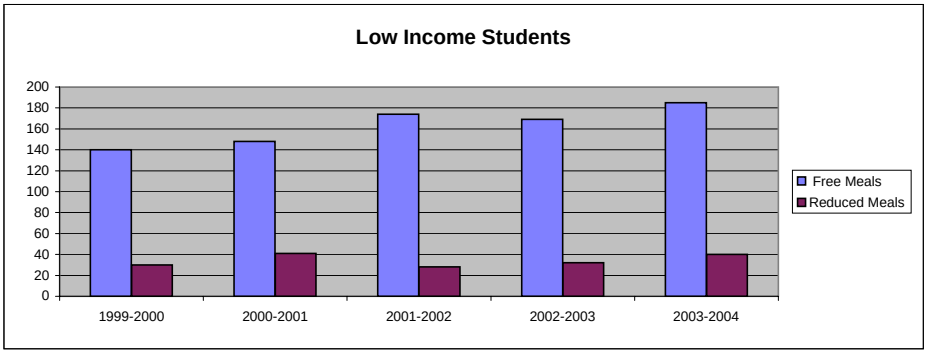
USD# 505

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)*	265.0	256.5	-3%	286.5	12%	270.5	-6%	280.0	4%
Enrollment (FTE)**	N/A	N/A		286.5		270.5	-6%	280.0	4%
Number of Students - Free Meals	140	148	6%	174	18%	169	-3%	185	9%
Number of Students - Reduced Meals	30	41	37%	28	-32%	32	14%	40	25%





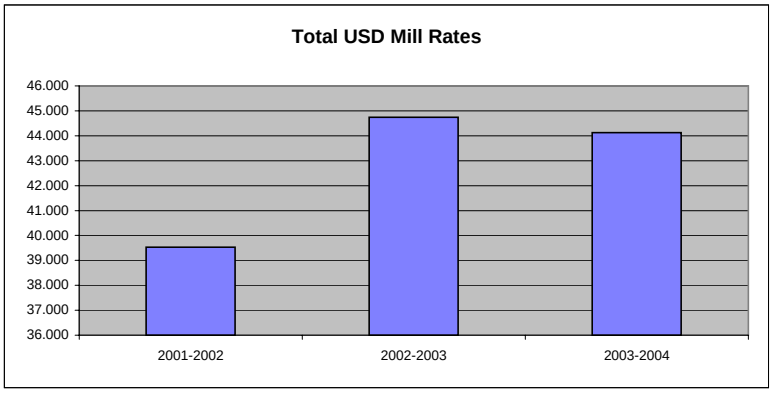


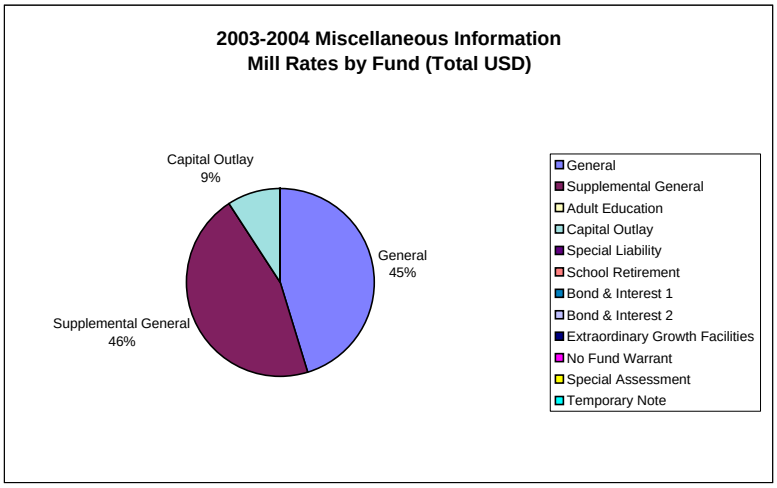
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

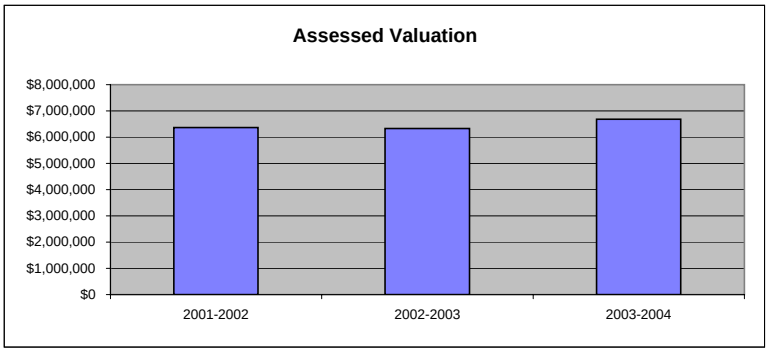
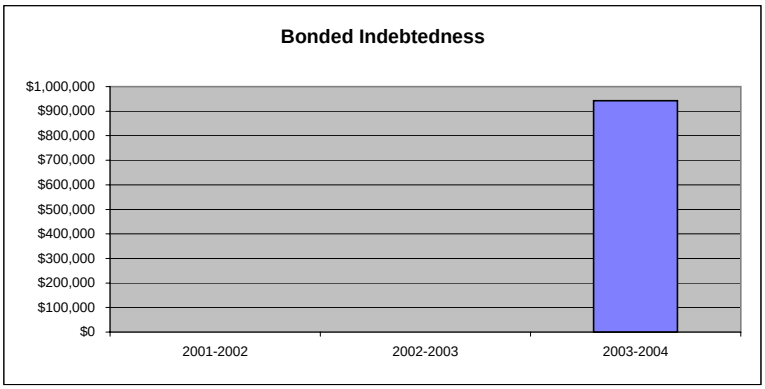
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	15.528	20.752	20.125
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	3.994	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	**39.526**	**44.746**	**44.125**
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# 505

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$6,370,696	$6,327,295	$6,677,907
Bonded Indebtedness	$0	$0	$942,082