Budget Profile
2003-2004

UNIFIED SCHOOL DISTRICT No. 429
Troy

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2003-2004 Budget General Information
USD #: 429

This budget report contains information regarding the finances of Unified School District No. 429 Troy for the 2003-2004 school year. The expressed intent of these expenditures is to provide the highest quality education to the students of our schools.

Introduction

Unified School District No. 429 Troy, with a budget of approximately three million dollars annually, and more than sixty employees, ranks as one of the major enterprises in the community. As taxpayers, each of you has a financial interest in the public schools, and the purpose of this handbook is to inform you about the budget of U.S.D. No. 429 for the coming fiscal year.

School finance regulations for Kansas establish a standard tax rate of 20.00 mills all districts. U.S.D. 429 also has a supplemental General Fund and continues to levy for the Troy Recreation Association.

The total budget for 2003-2004 will be $4,286,194. This includes the General Fund. A levy of 30.945 mills on a valuation of $10,780,785 will be needed to provide the district's share. The district's valuation last year was $10,239,587. The valuation for the general fund for 2003-2004 will be $9,108,819.

The mill levy of 30.945 is exactly the same as in 2002-2003. The district levy revenue to fund the district expenses for this fiscal year is $300,174 as compared with $286,555 last year. A factor in this budget is that the state is going to distribute 90% of the district's local levy revenue during the 2003-2004 school term compared to only 55% the prior years. This is due to the Kansas Legislature approving 2003 House Bill 2397, which authorizes the Governor to exercise what is referred to as the property tax accelerator. The purpose of approving and implementing this bill was to collect property tax at an earlier date, which will have the effect of reducing general state aid by approximately $163 million. As a result of the changes in tax distribution, school districts with a local option budget will collect 35 to 40 percent additional revenue from property tax during the first year of implementation. This is due to the fact that the July 20 tax distribution has been moved by June 5, which is in a different fiscal year. Therefore, in those cases where a school district's local option budget remains the same percentage, the property tax is highly likely to decline in the fall of 2003 and increase back up to at least prior year levels in the fall of 2004.

The largest fund in the budget is the General Fund. It pays for salaries, utilities, most maintenance, insurance, social security, workmen's compensation, and various special programs that are required by law. Effective July 1, 2003, transportation expenses will now also be included in the General Fund budget. This coming year, the General Fund is projected to be $2,641,906 based on an anticipated weighted enrollment of 683.9 students. Special Education state aid flow through to the Special Education Coop is anticipated to be $217,000.

The other major fund in this budget is Supplemental General Fund or Local Option Budget. The LOB will be used for improvement and repairs to the facilities, transfers to special funds, and the purchase of major items of equipment and supplies.

This handbook provides detailed information on the proposed expenditures for each item in the budget and also covers the anticipated revenues for the coming year. We hope that it will help you understand how your school tax dollar is being spent.

Board Members

Miles Gibson – President
Carl Tharman – Vice President
Rita Clary – Board Member
Mark Fenley – Board Member
Warren Grable - Board Member
Hugh Kinsey – Board Member
Arlen Ruhnke – Board Member

Key Staff

Superintendent: Doug Huxman
TMS/THS Principal: Darrel Stufflebeam
Business Office Staff: Janel Anderson/Linda Rice

Supplemental Information for the Following Tables

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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)

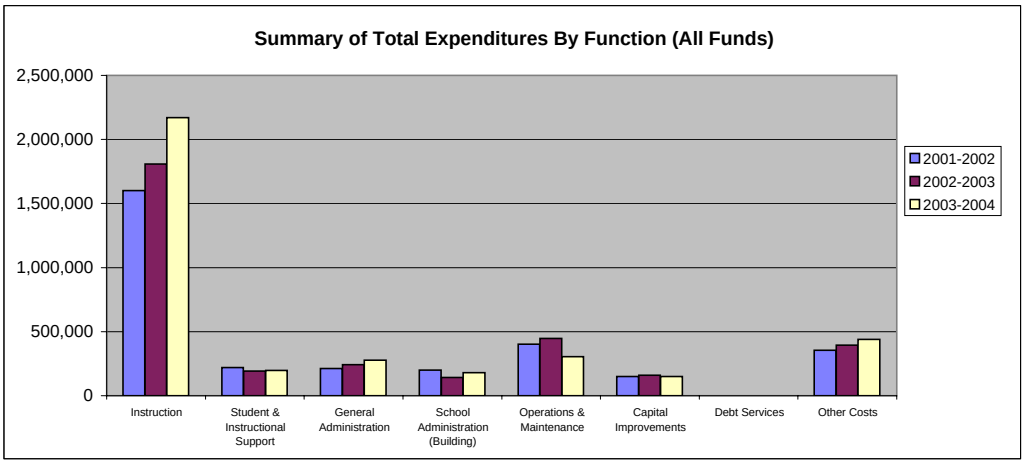
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,601,128	51%	1,807,280	53%	13%	2,169,209	58%	20%
Student & Instructional Support	219,015	7%	191,187	6%	-13%	196,309	5%	3%
General Administration	211,774	7%	242,759	7%	15%	278,262	7%	15%
School Administration (Building)	198,702	6%	142,017	4%	-29%	180,437	5%	27%
Operations & Maintenance	402,601	13%	446,074	13%	11%	304,989	8%	-32%
Capital Improvements	150,096	5%	160,874	5%	7%	150,000	4%	-7%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	353,660	11%	394,951	12%	12%	438,877	12%	11%
Total Expenditures	3,136,976	100%	3,385,142	100%	8%	3,718,083	100%	10%

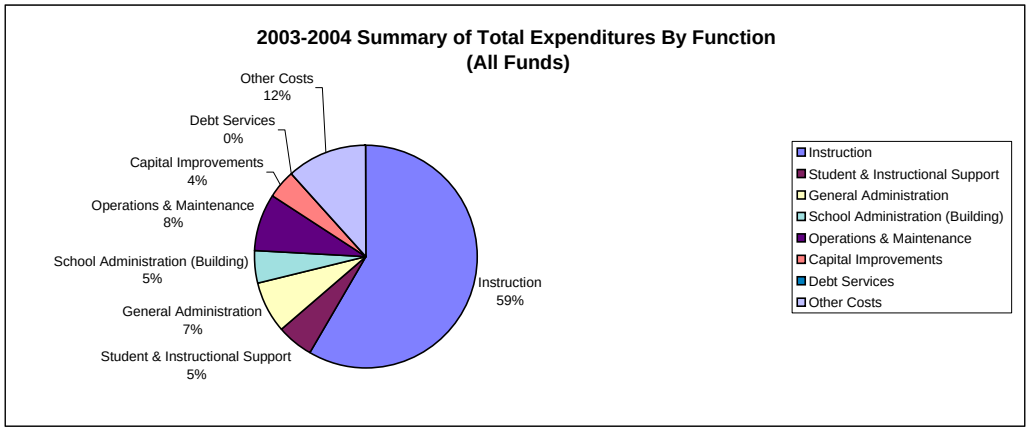
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

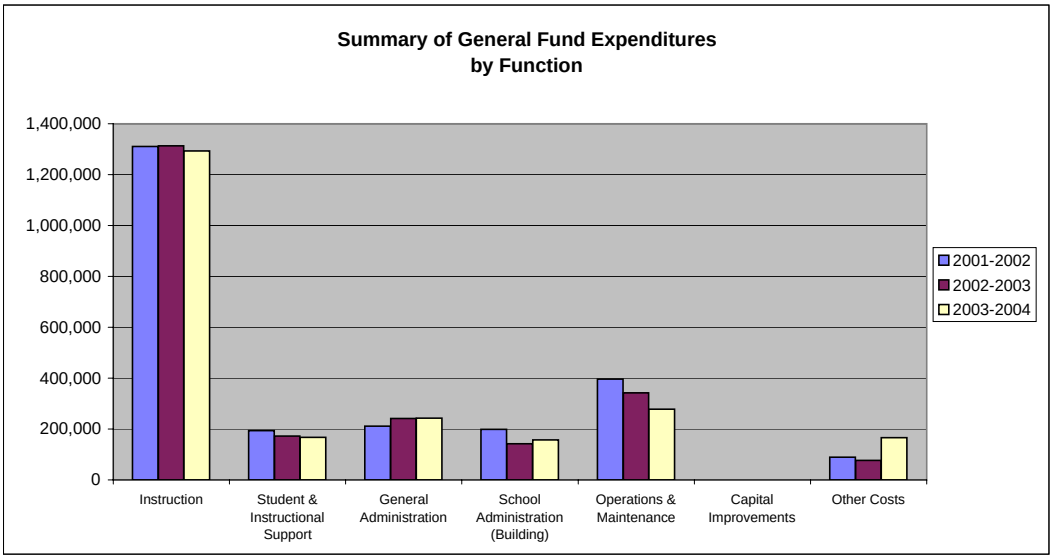


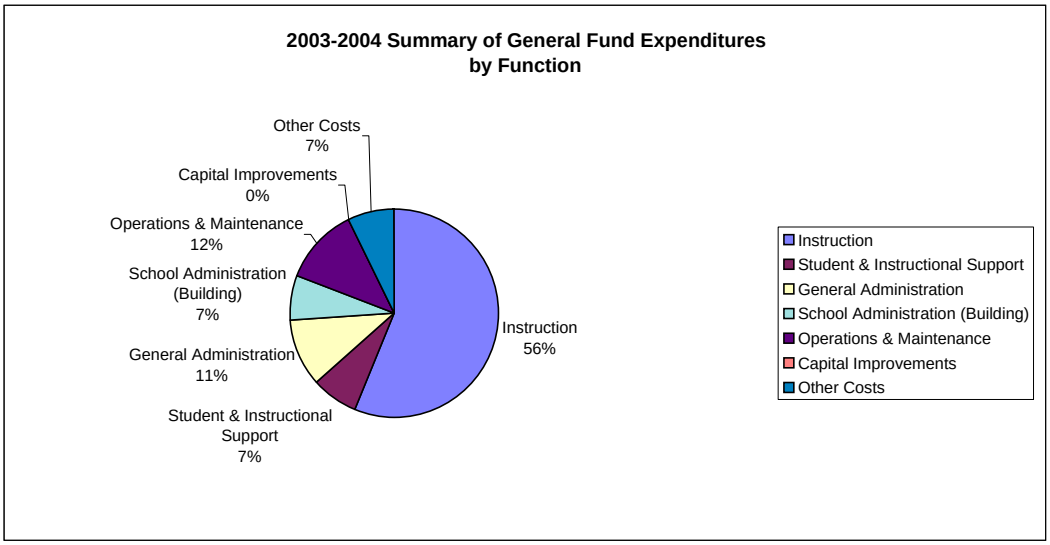


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,310,840	55%	1,313,403	57%	0%	1,293,600	56%	-2%
Student & Instructional Support	193,338	8%	172,421	8%	-11%	167,815	7%	-3%
General Administration	211,774	9%	241,770	11%	14%	243,262	11%	1%
School Administration (Building)	198,702	8%	142,017	6%	-29%	157,849	7%	11%
Operations & Maintenance	395,741	16%	341,984	15%	-14%	277,489	12%	-19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	89,845	4%	77,104	3%	-14%	165,815	7%	115%
Total Expenditures	2,400,240	100%	2,288,699	100%	-5%	2,305,830	100%	1%
Amount per Pupil	$6,210		$6,039		-3%	$5,981		-1%

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

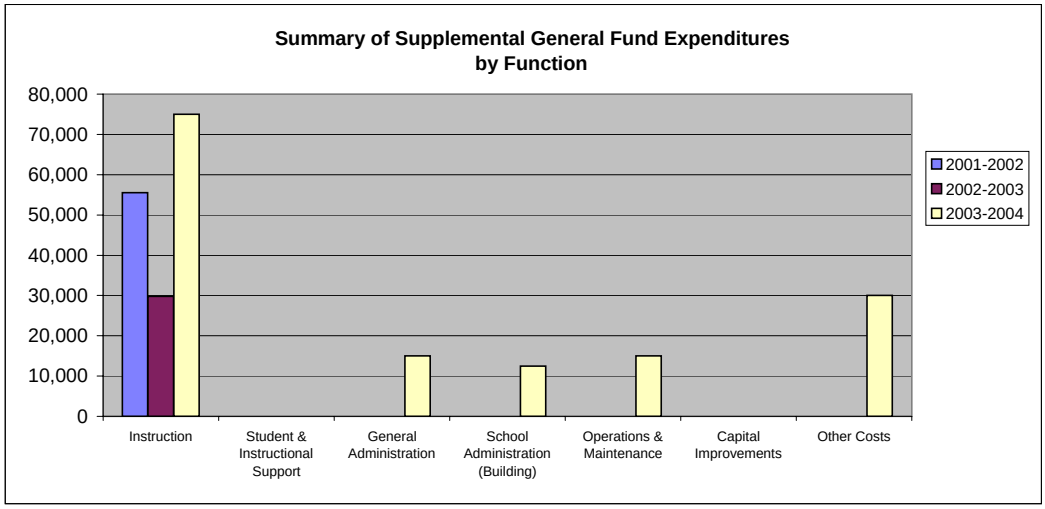


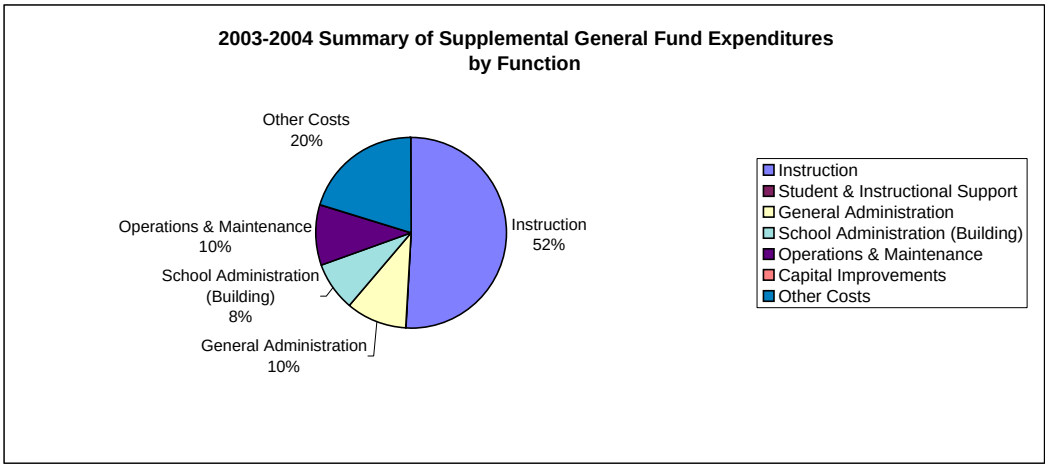


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	55,511	100%	29,765	100%	-46%	75,000	51%	152%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	15,000	10%	0%
School Administration (Building)	0	0%	0	0%	0%	12,500	8%	0%
Operations & Maintenance	0	0%	0	0%	0%	15,000	10%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	30,000	20%	0%
Total Expenditures	55,511	100%	29,765	100%	-46%	147,500	100%	396%
Amount per Pupil	$144		$79		-45%	$383		387%

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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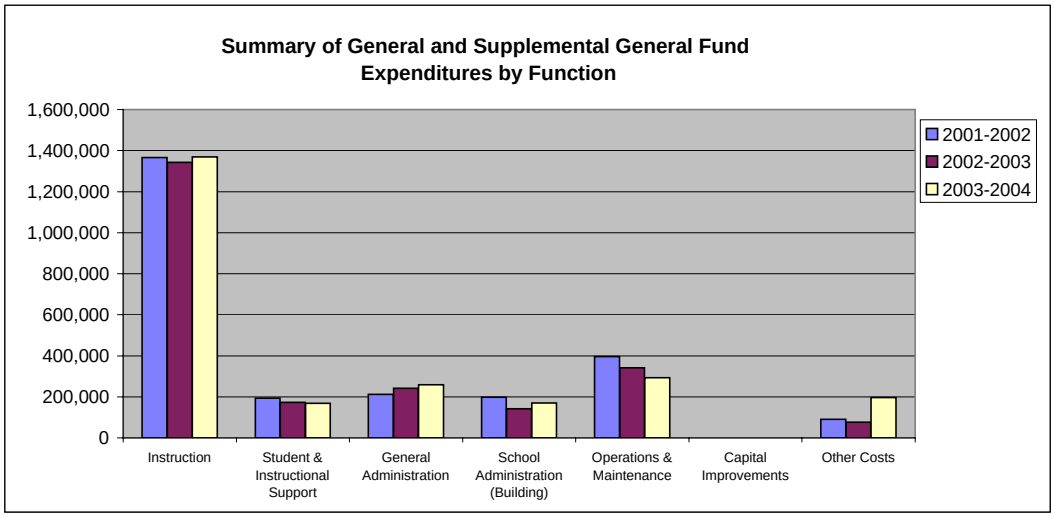
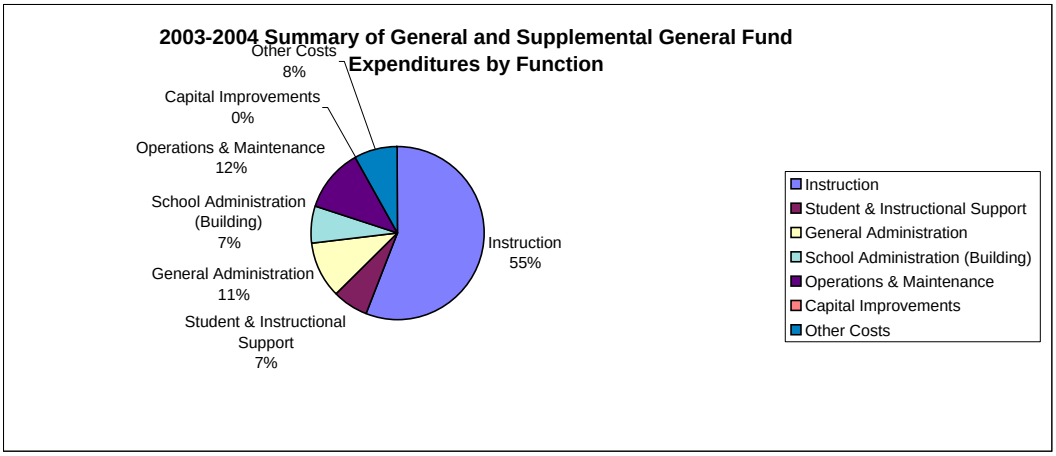
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,366,351	56%	1,343,168	58%	-2%	1,368,600	56%	2%
Student & Instructional Support	193,338	8%	172,421	7%	-11%	167,815	7%	-3%
General Administration	211,774	9%	241,770	10%	14%	258,262	11%	7%
School Administration (Building)	198,702	8%	142,017	6%	-29%	170,349	7%	20%
Operations & Maintenance	395,741	16%	341,984	15%	-14%	292,489	12%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	89,845	4%	77,104	3%	-14%	195,815	8%	154%
Total Expenditures	2,455,751	100%	2,318,464	100%	-6%	2,453,330	100%	6%
Amount per Pupil	$6,354		$6,117		-4%	$6,364		4%

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.

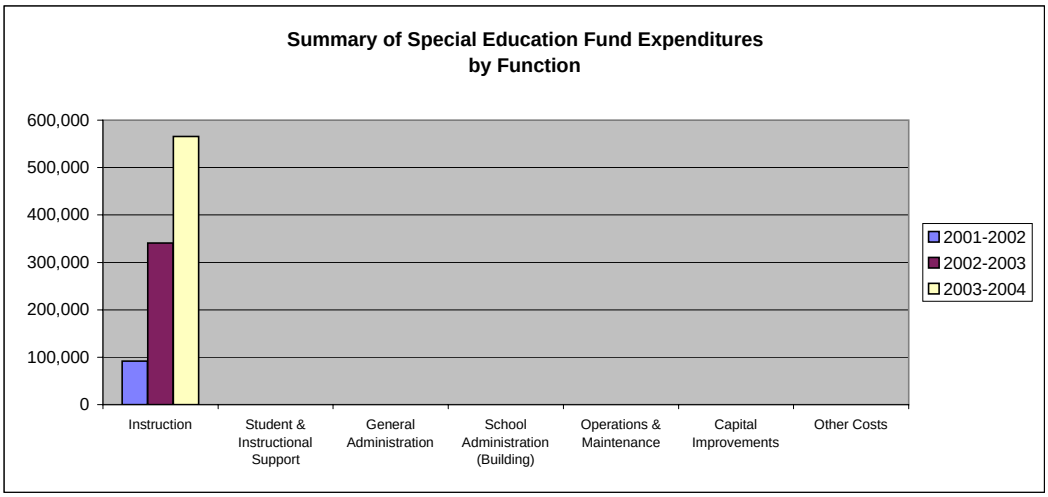


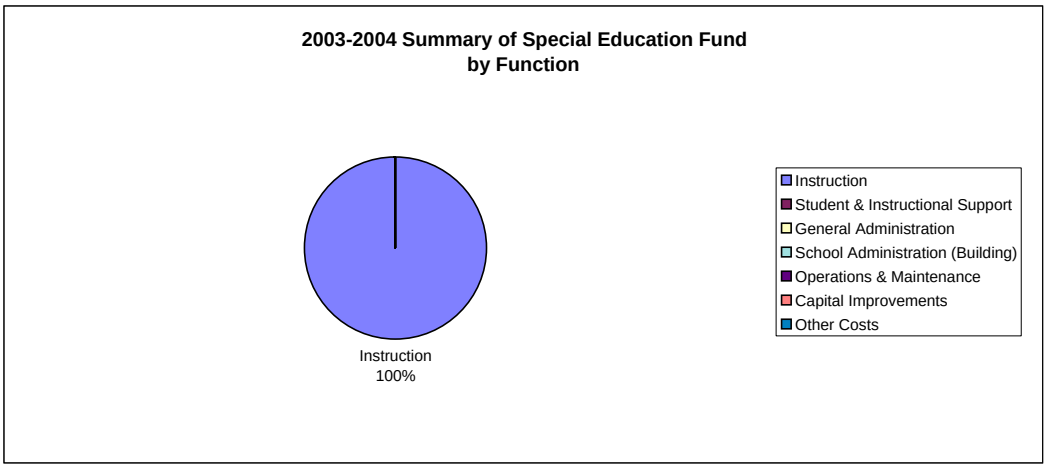


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	92,091	100%	341,141	100%	270%	565,647	100%	66%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	92,091	100%	341,141	100%	270%	565,647	100%	66%
Amount per Pupil	$238		$900		278%	$1,467		63%

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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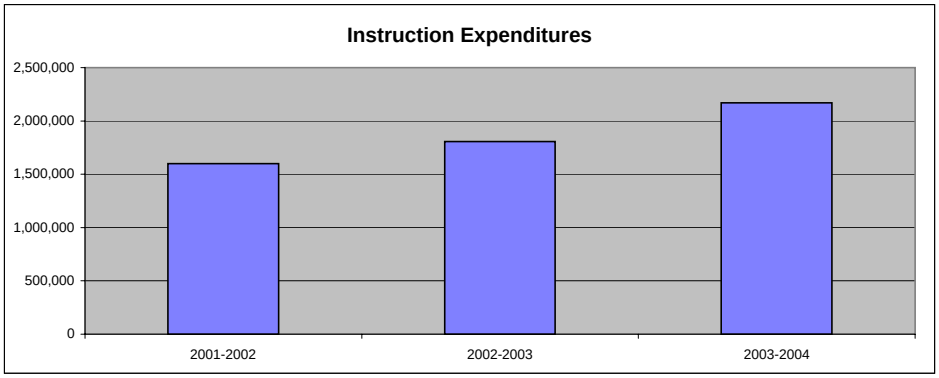
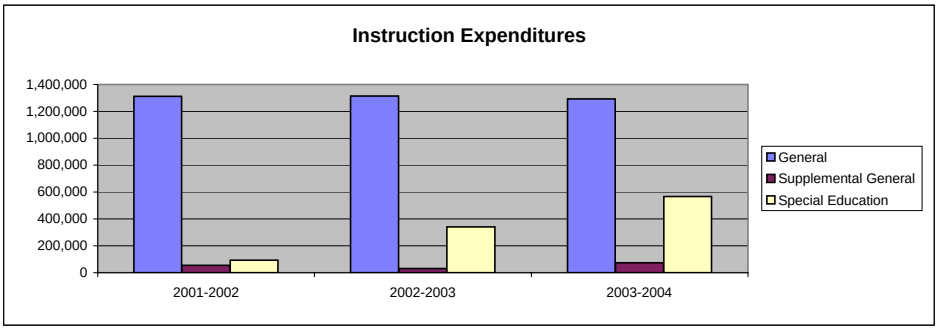
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,310,840		1,313,403	0%		1,293,600	-2%
Federal Funds	62,218		55,421	-11%		99,091	79%
Supplemental General	55,511		29,765	-46%		75,000	152%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		9,000	0%		50,000	456%
Driver Education	7,205		2,088	-71%		9,313	346%
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	3,858		6,366	65%		21,558	239%
Special Education	92,091		341,141	270%		565,647	66%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	69,151		45,000	-35%		55,000	22%
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	254		5,096	1906%			
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	1,601,128		1,807,280	13%		2,169,209	20%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	4,143		4,769	15%		5,627	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,601,128		1,807,280	13%		2,169,209	20%





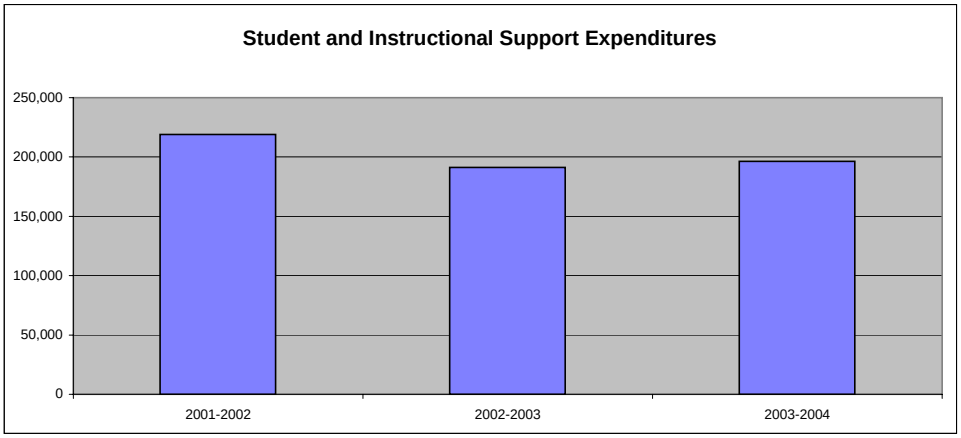
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	193,338		172,421	-11%		167,815	-3%
Federal Funds	0		1,453	0%		1,338	-8%
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	25,677		17,313	-33%		27,156	57%
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	219,015		191,187	-13%		196,309	3%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	567		504	-11%		509	1%
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	219,015		191,187	-13%		196,309	3%
Amount per Pupil	$567		$517	-9%		$523	1%



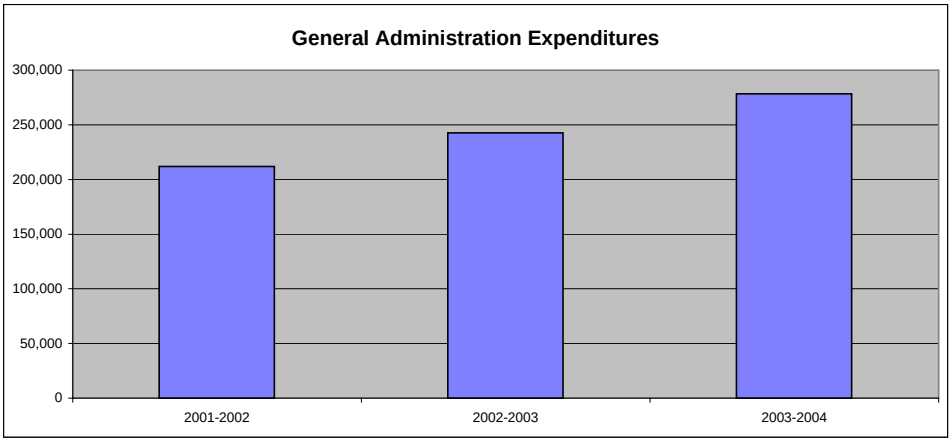
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	211,774		241,770	14%		243,262	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		15,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		989	0%		20,000	1922%
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	211,774		242,759	15%		278,262	15%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	548		641	17%		722	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	211,774		242,759	15%		278,262	15%



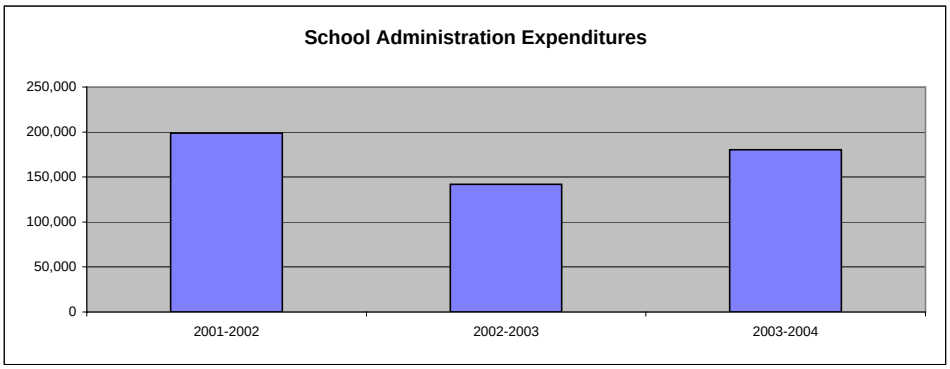
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	198,702		142,017	-29%		157,849	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		12,500	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,088	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	198,702		142,017	-29%		180,437	27%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	514		375	-27%		468	25%
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	198,702		142,017	-29%		180,437	27%



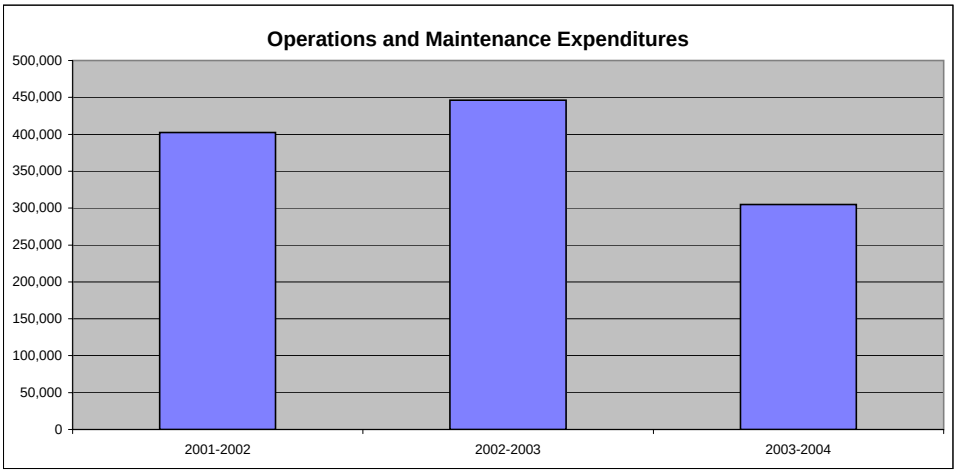
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	395,741		341,984	-14%		277,489	-19%
Federal Funds	0		100,000	0%		0	-100%
Supplemental General	0		0	0%		15,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	840		791	-6%		1,100	39%
Extraordinary School Program	0		0	0%		0	0%
Food Service	604		229	-62%		1,400	511%
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	5,416		3,070	-43%			
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	402,601		446,074	11%		304,989	-32%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	1,042		1,177	13%		791	-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	402,601		446,074	11%		304,989	-32%



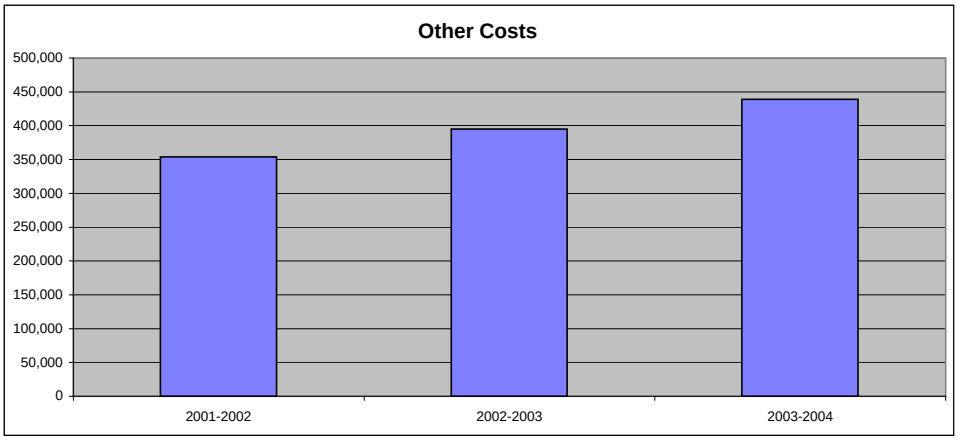
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	89,845		77,104	-14%		165,815	115%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		30,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	149,231		156,533	5%		193,062	23%
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	114,584		161,314	41%			
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	353,660		394,951	12%		438,877	11%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	915		1,042	14%		1,138	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	353,660		394,951	12%		438,877	11%



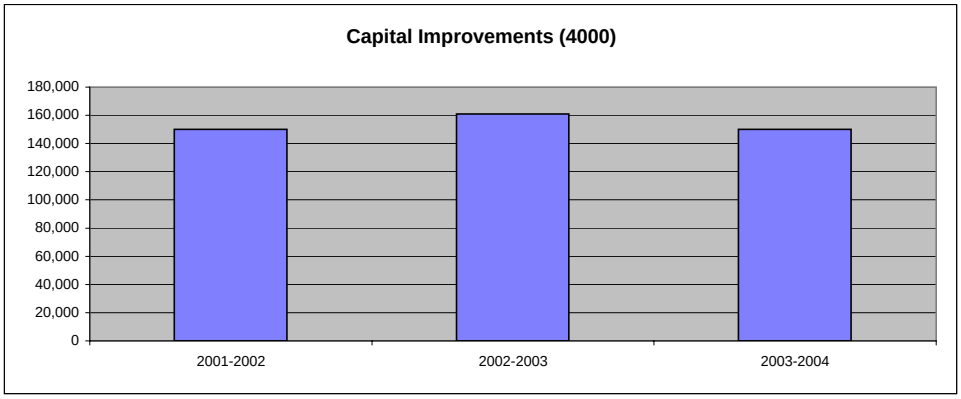
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	150,096		160,874	7%		150,000	-7%
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	150,096		160,874	7%		150,000	-7%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	388		424	9%		389	-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	150,096		160,874	7%		150,000	-7%



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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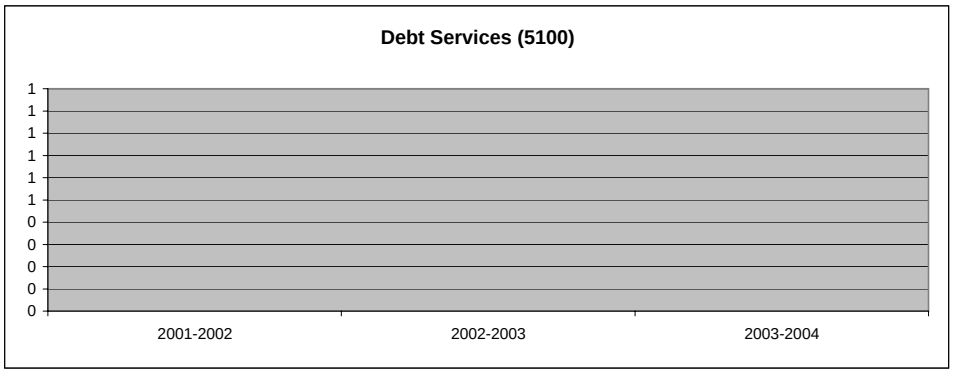
Debt Services Expenditures (5100)

	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	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)*	386.5		379.0	-2%		385.5	2%
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.

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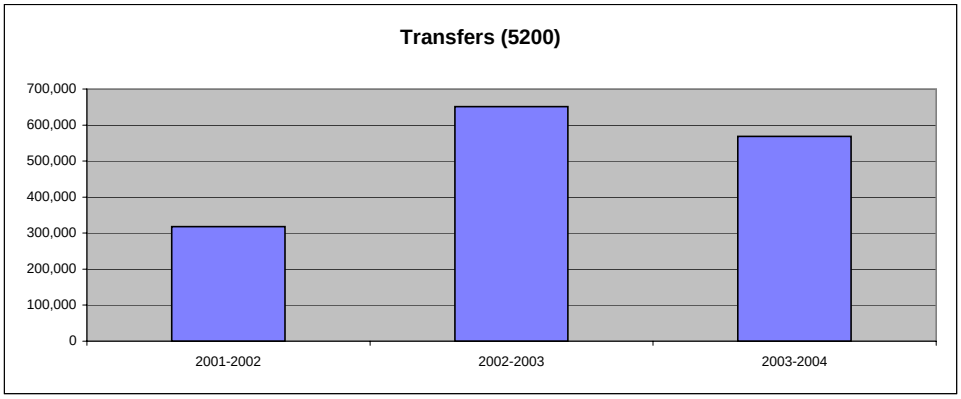
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	153,521		395,104	157%		336,076	-15%
Federal Funds	0		0	0%		0	0%
Supplemental General	164,432		256,337	56%		232,035	-9%
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	317,953		651,441	105%		568,111	-13%
Enrollment (FTE)*	386.5		379.0	-2%		385.5	2%
Amount per Pupil	823		1,719	109%		1,474	-14%
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	317,953		651,441	105%		568,111	-13%



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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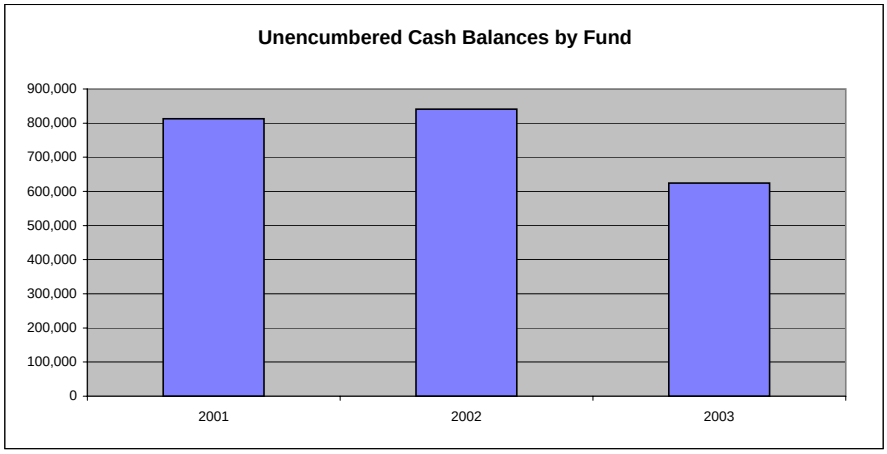
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	12,437	109,140	24,508
Supplemental General	0	3,750	3,750
Bilingual Education	0	0	0
Capital Outlay	517,004	430,992	275,088
Driver Training	10,125	4,580	6,413
Extraordinary School Program	0	0	0
Food Service	48,108	50,138	34,227
Professional Development	27,181	18,056	17,156
Parent Education Program	0	2,600	2,600
Summer School	9,282	7,924	11,558
Special Education	182,724	167,563	214,372
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	0	0	
Text Book & Student Material	6,238	21,827	
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	813,099	816,570	589,672
Enrollment (FTE)*	386.5	379.0	385.5
Amount per Pupil	2,104	2,155	1,530
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	24,272	34,272
Special Education Coop	0	0	0
TOTAL	813,099	840,842	623,944



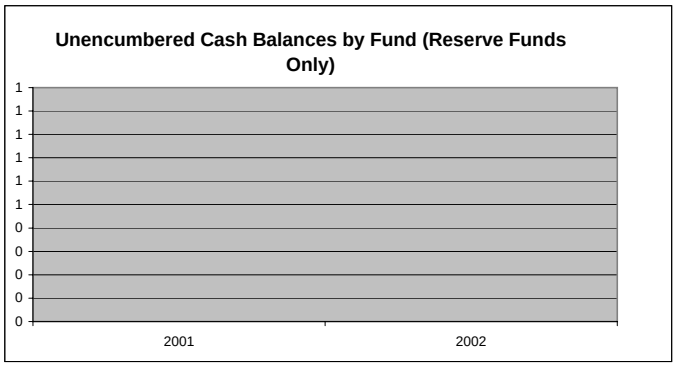
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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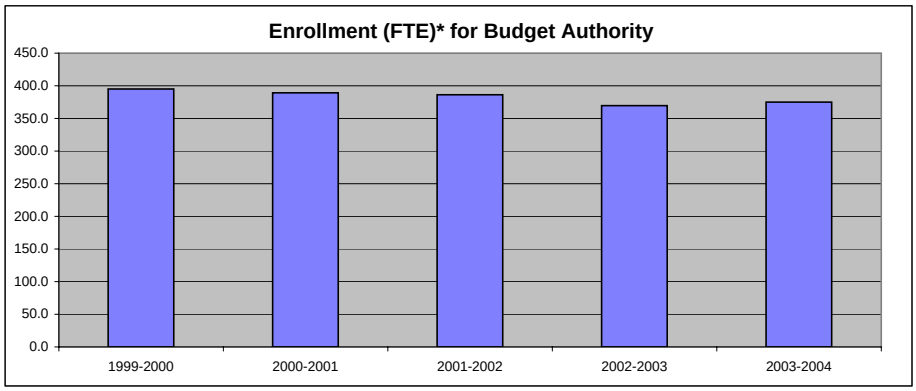
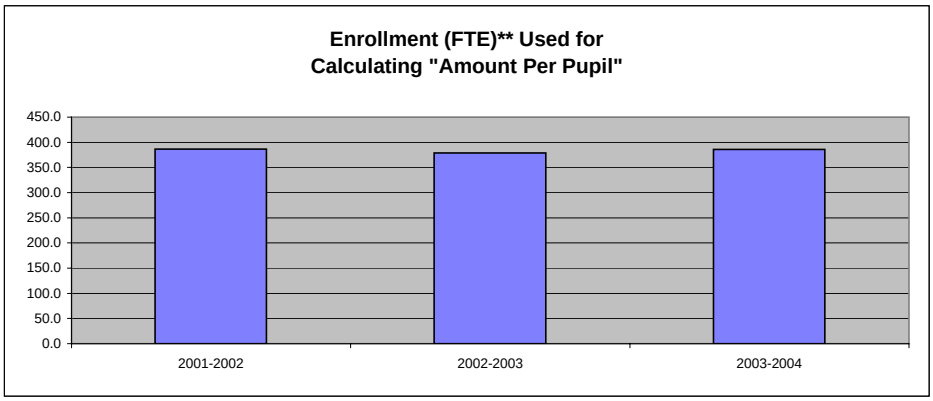
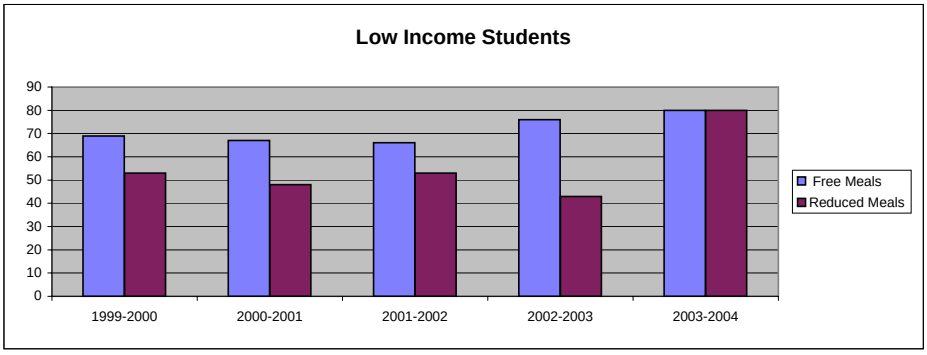
Other Information

	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)*	395.1	389.0	-2%	386.5	-1%	369.5	-4%	375.0	1%
Enrollment (FTE)**	N/A	N/A		386.5		379.0	-2%	385.5	2%
Number of Students - Free Meals	69	67	-3%	66	-1%	76	15%	80	5%
Number of Students - Reduced Meals	53	48	-9%	53	10%	43	-19%	80	86%





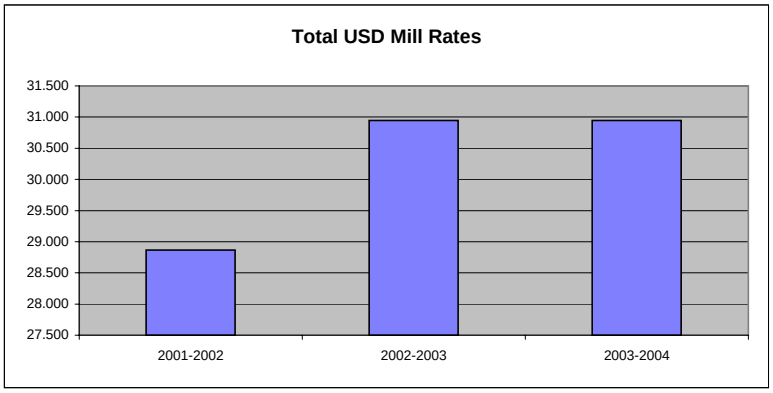


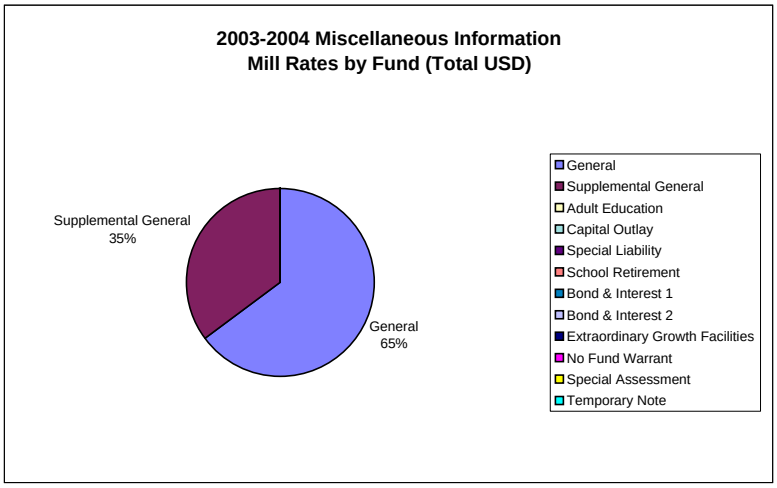
*FTE for state aid and budget authority purposes for general fund.

** 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.

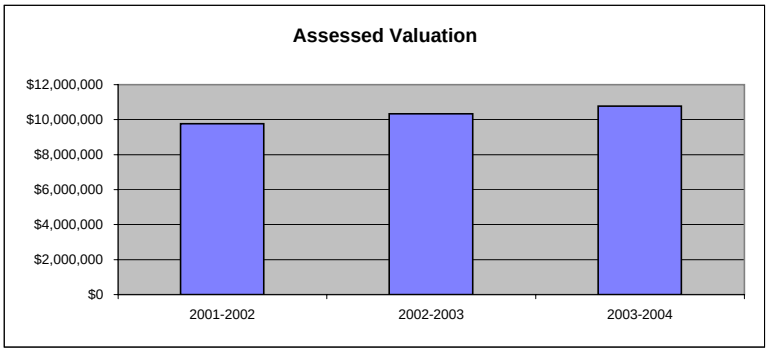
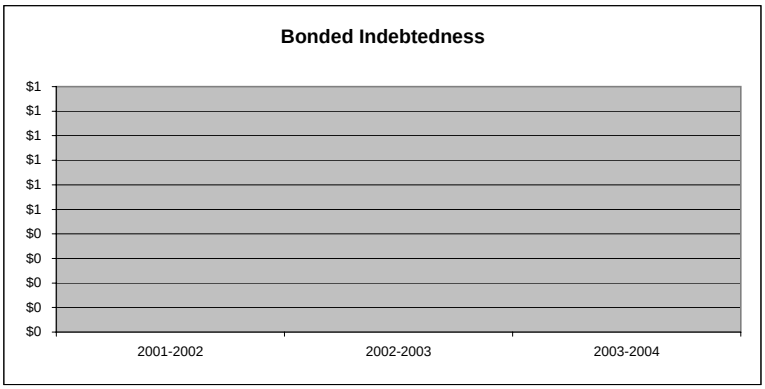
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	8.866	10.945	10.945
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	**28.866**	**30.945**	**30.945**
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	1.996	2.000	2.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.996**	**2.000**	**2.000**





USD# 429

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$9,762,498	$10,329,587	$10,780,785
Bonded Indebtedness	$0	$0	$0