Budget Profile 2003-2004



CHASE-RAYMOND USD 401

Order of Contents

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

2003-2004 Budget General Information

USD #: 401

Introduction

U.S.D. 401 is a small rural school district in Rice County, Kansas. The school facility is situated in the city of Chase, a small town of approximately 550 residents. The economy is primarily agriculture and oil industrial related.

Board Members

Thomas T. Madden – President Robert Sieker – Vice-President Mitch Poskey Rhonda Gillespie Duane Wood Elizabeth Madden J. L. Herold

Key Staff

Superintendent: B. F. "Sonny" Parker

Business Office Staff: Nadine Stapleton, Clerk

Curriculum & Instruction Staff:

Other Key Contacts: David Howard, High School and Elementary Principal

Gene Short, Raymond Jr. High Principal

The District's Accomplishments and Challenges

Accomplishments: U.S.D. 401 has completed the Adequate Yearly Progress Report Card and met all criteria for passing at the Elementary level. Current strategies and curriculum are in place to raise math test scores. Test scores continue to reflect quality instruction with low scores showing a steady increase. The addition of all day kindergarten and pre-school has shown marked increased knowledge level of children entering the first grade. U.S.D. 401 graduation rate remains at a high level.

Challenges: Some of the major challenges we are facing continue to be unfunded mandates and the same Base Per Pupil Allocation for basically the past 3 years. The rising cost of health care for employees along with the shortage of teachers and the rising costs of education with no additional funding to meet these costs.

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
- 2. Summary of General Fund Expenditures by Function
- 3. Summary of Supplemental General Fund Expenditures by Function
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
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- 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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 401

Summary of Total Expenditures By Function (All Funds)

Ī		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	897,631	49%	1,135,630	55%	27%	1,124,067	51%	-1%
Student & Instructional Support	111,466	6%	101,359	5%	-9%	117,213	5%	16%
General Administration	167,118	9%	152,259	7%	-9%	122,795	6%	-19%
School Administration (Building)	160,146	9%	143,420	7%	-10%	174,525	8%	22%
Operations & Maintenance	239,991	13%	206,797	10%	-14%	202,670	9%	-2%
Capital Improvements	2,145	0%	2,095	0%	-2%	100,000	5%	4673%
Debt Services	89,999	5%	101,572	5%	13%	98,607	5%	-3%
Other Costs	180,731	10%	211,049	10%	17%	247,943	11%	17%
Total Expenditures	1,849,227	100%	2,054,181	100%	11%	2,187,820	100%	7%

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

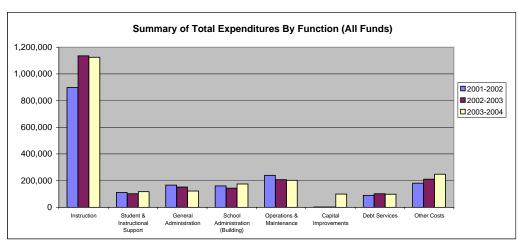
School Administration (Building) - 2400

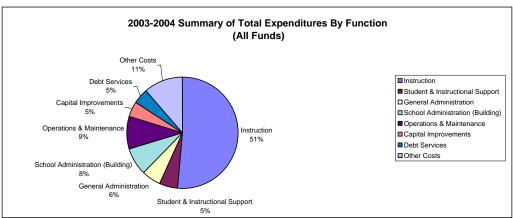
Operations & Maintenance - 2600

Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



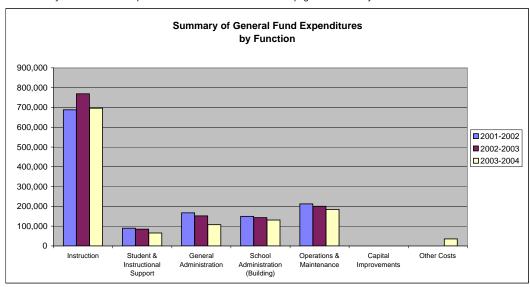


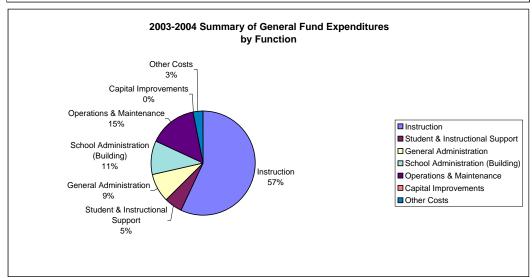
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Summary of General Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	687,751	53%	768,625	57%	12%	696,012	57%	-9%
Student & Instructional Support	90,041	7%	85,287	6%	-5%	65,450	5%	-23%
General Administration	167,118	13%	152,259	11%	-9%	107,795	9%	-29%
School Administration (Building)	149,499	11%	143,420	11%	-4%	130,941	11%	-9%
Operations & Maintenance	212,917	16%	200,183	15%	-6%	184,070	15%	-8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	20	0%	0%	35,705	3%	178425%
Total Expenditures	1,307,326	100%	1,349,794	100%	3%	1,219,973	100%	-10%
Amount per Pupil	\$7,782		\$8,034		3%	\$8,188		2%

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





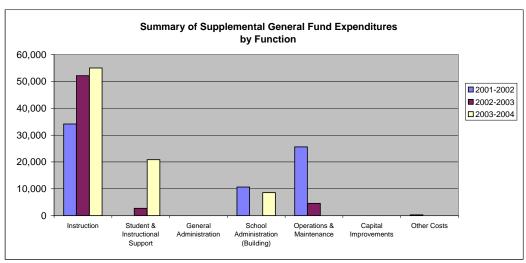
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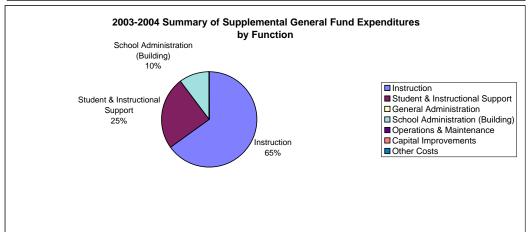
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Summary of Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	34,160	48%	52,139	88%	53%	55,000	65%	5%
Student & Instructional Support	0	0%	2,738	5%	0%	20,856	25%	662%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	10,647	15%	0	0%	-100%	8,584	10%	0%
Operations & Maintenance	25,595	36%	4,609	8%	-82%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	293	0%	0	0%	-100%	0	0%	0%
Total Expenditures	70,695	100%	59,486	100%	-16%	84,440	100%	42%
Amount per Pupil	\$421		\$354		-16%	\$567		60%

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



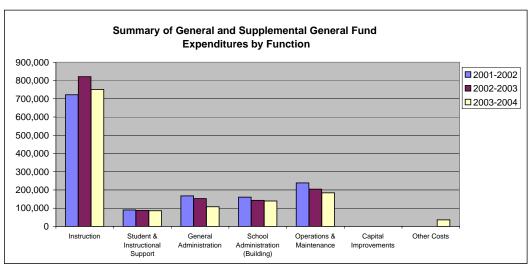


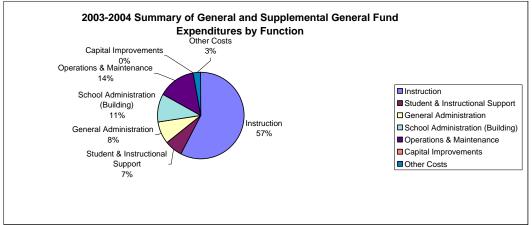
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Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	721,911	52%	820,764	58%	14%	751,012	58%	-8%
Student & Instructional Support	90,041	7%	88,025	6%	-2%	86,306	7%	-2%
General Administration	167,118	12%	152,259	11%	-9%	107,795	8%	-29%
School Administration (Building)	160,146	12%	143,420	10%	-10%	139,525	11%	-3%
Operations & Maintenance	238,512	17%	204,792	15%	-14%	184,070	14%	-10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	293	0%	20	0%	-93%	35,705	3%	178425%
Total Expenditures	1,378,021	100%	1,409,280	100%	2%	1,304,413	100%	-7%
Amount per Pupil	\$8,203		\$8,389		2%	\$8,754		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.





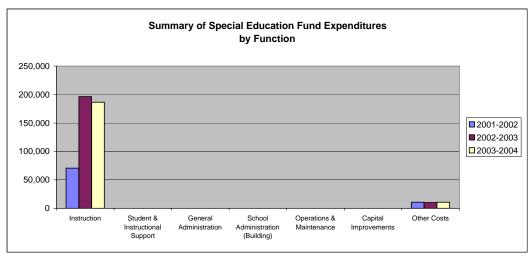
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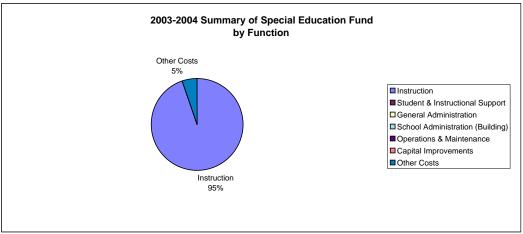
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Summary of Special Education Fund by Function

Ī		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	70,560	87%	196,357	95%	178%	186,505	95%	-5%
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	10,721	13%	10,188	5%	-5%	10,574	5%	4%
Total Expenditures	81,281	100%	206,545	100%	154%	197,079	100%	-5%
Amount per Pupil	\$484		\$1,229		154%	\$1,323		8%

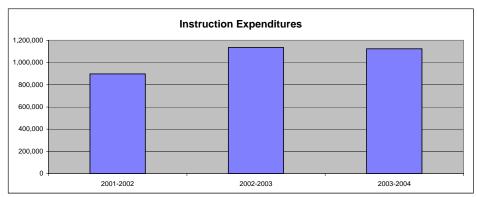
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

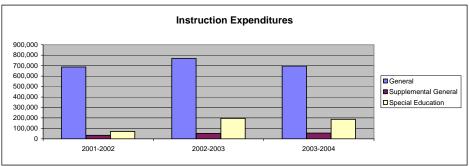




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		1	%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Buugei	uec
General	687,751	768,625	12%	696,012	-9%
Federal Funds	54,451	68,410	26%	72,983	7%
Supplemental General	34,160	52,139	53%	55,000	5%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	3,223	0%	35,000	986%
Driver Education	4,553	3,757	-17%	4,120	10%
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	70,560	196,357	178%	186,505	-5%
Technology Education	0				
Transportation	0	0	0,0		
Vocational Education	40,000	40,000		74,447	86%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0		0	0%
School Retirement	0	0	0,0	0	0%
Extraordinary Growth Facilities	0			0	0%
Special Reserve	0				
Contingency Reserve	0				
Text Book & Student Material	6,156	3,119			
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%	0	0%
SUBTOTAL	897,631	1,135,630	27%	1,124,067	-1%
Enrollment (FTE)*	168.0	1,135,630		1,124,067	-11%
Amount per Pupil	5.343	6.760		7,544	12%
Amount per r upii	3,343	0,700	21 /0	7,044	12 /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	897,631	1,135,630	27%	1,124,067	-1%





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

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

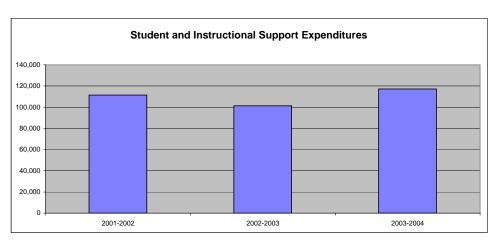
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^{*}Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Student and Instructional Support Expenditures (2100 & 2200)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	90,041	85,287	-5%	65,450	-23%
Federal Funds	9,063	1,868	-79%	0	-100%
Supplemental General	0	2,738	0%	20,856	662%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	18,907	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	12,362	11,466	-7%	12,000	5%
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	111,466	101,359	-9%	117,213	16%
Enrollment (FTE)*	168.0	168.0	0%	149.0	-11%
Amount per Pupil	663	603	-9%	787	30%
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	111,466	101,359	-9%	117,213	16%
Amount per Pupil	\$663	\$686	3%	\$787	15%



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

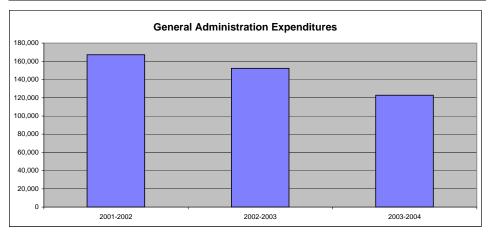
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

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General Administration Expenditures (2300)

ı				%		%
	2001-2002	2002-20	103	inc/	2003-2004	inc/
	Actual	Actua		dec	Budget	dec
	Actual	Actua	11	uec	buaget	uec
General	167,118	15	2,259	-9%	107,795	-29%
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%	15,000	0%
Driver Training	0		0	0%	0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	0		0	0%	0	0%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	0		0	0%	0	0%
Technology Education	0		0	0%		
Transportation	0		0	0%		
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability Expense	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
Contingency Reserve	0		0	0%		
Text Book & Student Material	0		0	0%		
Bond & Interest #1	0		0	0%	0	0%
Bond & Interest #2	0		0	0%	0	0%
No-Fund Warrant	0		0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0		0	0%	0	0%
SUBTOTAL	167,118	15	2,259	-9%	122,795	-19%
Enrollment (FTE)*	168.0		168.0	0%	149.0	-11%
Amount per Pupil	995		906	-9%	824	-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	167,118	15	2,259	-9%	122,795	-19%



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.

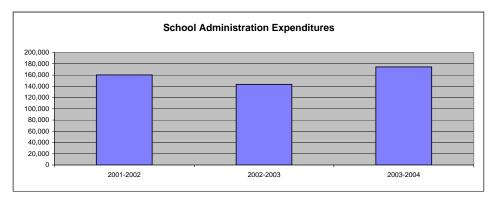
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USD#

0

ı	1		%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Buuget	uec
General	149,499	143,420	-4%	130,941	-9%
Federal Funds	0	0	0%	0	0%
Supplemental General	10,647	0	-100%	8,584	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	35,000	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	400.440	4.42.420	4.00/	474.505	220/
Enrollment (FTE)*	160,146 168.0	143,420 168.0	-10% 0%	174,525 149.0	22% -11%
/	953		-10%		37%
Amount per Pupil	953	854	-10%	1,171	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	160,146	143,420	-10%	174.525	22%

School Administration Expenditures (2400)



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

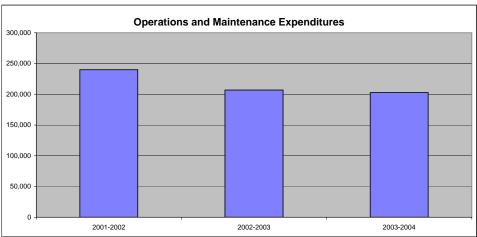
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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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Operations and Maintenance Expenditures (2600)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
		1103333		g-:	
General	212,917	200,183	-6%	184,070	-8%
Federal Funds	0	0	0%	0	0%
Supplemental General	25,595	4,609	-82%	0	-100%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	1,350	0%	17,500	1196%
Driver Training	1,479	655	-56%	1,100	68%
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	239,991	206,797	-14%	202,670	-2%
Enrollment (FTE)*	168.0	168.0	0%	149.0	-11%
Amount per Pupil	1,429	1,231	-14%	1,360	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0		0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	239,991	206,797	-14%	202,670	-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.

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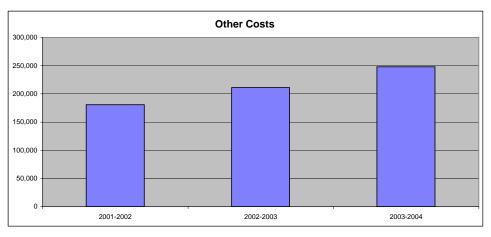
^{*}Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Other Costs

(2500, 2800 & 2900: Other Supplemental Services) (2700: Transportation) (3000: Non-Instruction Services)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	0	20	0%	35,705	######
Federal Funds	0	0	0%	0	0%
Supplemental General	293	0	-100%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	27,990	0%	109,908	293%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	103,833	80,088	-23%	91,481	14%
Professional Development	0	261	0%	275	5%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	10,721	10,188	-5%	10,574	4%
Technology Education	0	0	0%		
Transportation	65,884	92,502	40%		
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	180,731	211,049	17%	247,943	17%
Enrollment (FTE)*	168.0	168.0	0%	149.0	-11%
Amount per Pupil	1,076	1,256	17%	1,664	32%
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	180,731	211,049	17%	247,943	17%



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

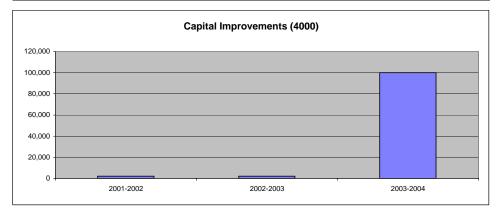
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

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Capital Improvements Expenditures (4000)

Í			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Budget	uec
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	2,145	2,095	-2%	100.000	4673%
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	2,145	2,095	-2%	100,000	
Enrollment (FTE)*	168.0	168.0	0%	149.0	
Amount per Pupil	13	12	-2%	671	5282%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,145	2,095	-2%	100,000	4673%



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

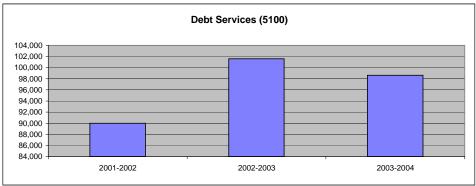
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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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Debt Services Expenditures (5100)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Dauget	ucc
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	89,999	101,572	13%	98,607	-3%
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	89,999	101,572	13%	98,607	-3%
Enrollment (FTE)*	168.0	168.0	0%	149.0	-11%
Amount per Pupil	536	605	13%	662	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	89,999	101,572	13%	98,607	-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.

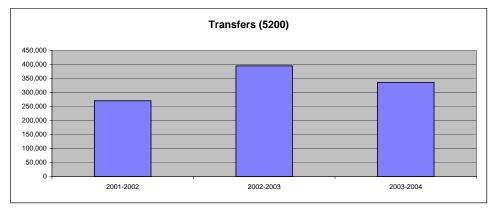
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Transfers (5200)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	130,043	156,311	20%	178,047	14%
Federal Funds	0	0	0%	0	0%
Supplemental General	140,848	193,000	37%	158,256	-18%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	45,721	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	270,891	395,032	46%	336,303	-15%
Enrollment (FTE)*	168.0	168.0	0%	149.0	-11%
Amount per Pupil	1,612	2,351	46%	2,257	-4%
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	270,891	395,032	46%	336,303	-15%



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

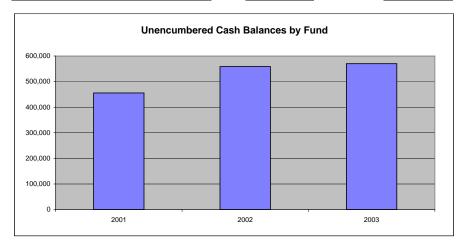
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

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Miscellaneous Information Unencumbered Cash Balance by Fund

			<u> </u>
	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	0	0	0
Supplemental General	31,313	18,899	26,270
Bilingual Education	0	0	0
Capital Outlay	231,989	306,200	297,417
Driver Training	6,085	11,453	19,668
Extraordinary School Program	0	0	0
Food Service	20,113	36,518	39,680
Professional Development	9,973	5,166	11,199
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	74,820	80,887	77,342
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	7,311	4,856	
Bond & Interest 1	73,990	94,891	98,205
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	455,594	558,870	569,781
Enrollment (FTE)*	168.0	168.0	149.0
Amount per Pupil	2,712	3,327	3,824
рог. ср.	2,112	0,021	0,021
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	455,594	558,870	569,781



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.

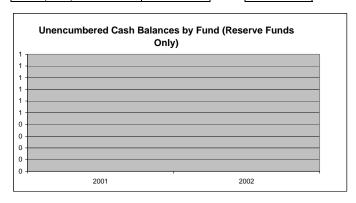
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Reserve Funds Unencumbered Cash Balance

	July 1, 2001
Special Reserve	0
TOTAL OTHER	0
Amount per Pupil	\$0

July 1, 2002
0
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.

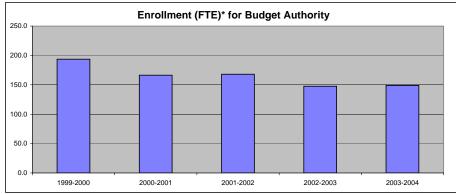
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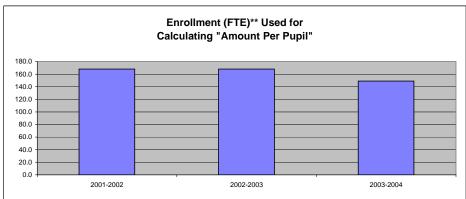
Other Information

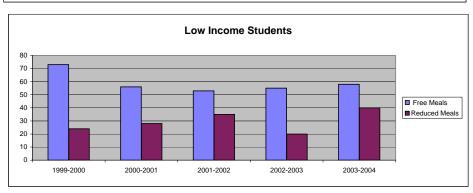
	1999-2000 Actual
Enrollment (FTE)*	193.5
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	73
Number of Students -	
Reduced Meals	24

2000-2001 Actual	% inc/ dec
166.5	-14%
N/A	
56	-23%
28	17%

2001-2002	%	2002-2003	%	2003-2004	%
Actual	inc/ dec	Actual	inc/	Budget	inc/ dec
	uec		dec		uec
168.0	1%	147.7	-12%	149.0	1%
168.0		168.0	0%	149.0	-11%
53	-5%	55	4%	58	5%
35	25%	20	-43%	40	100%







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

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^{**} 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.

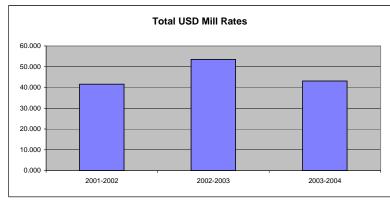
USD#

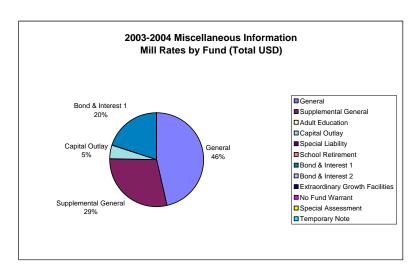
Miscellaneous Information Mill Rates by Fund

	2001-2002
	Actual
General	20.000
Supplemental General	11.843
Adult Education	0.000
Capital Outlay	2.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	7.757
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	41.600
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2002-2003	
Actual	
20.000	
23.051	
0.000	
1.998	
0.000	
0.000	
0.000	
8.516	
0.000	
0.000	
0.000	
0.000	
53.565	
0.000	
0.000	
0.000	
0.000	
0.000	
0.000	

•			
2003-20	004		
Budg	Budget		
2	20.000		
	12.519		
	0.000		
	2.000		
	0.000		
	0.000		
	0.000		
	8.641		
	0.000		
	0.000		
	0.000		
	0.000		
	43.160		
	0.000		
	0.000		
	0.000		
	0.000		
	0.000		
	0.000		





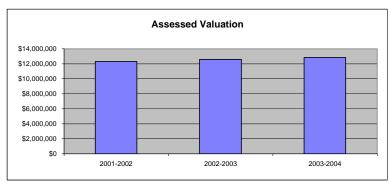
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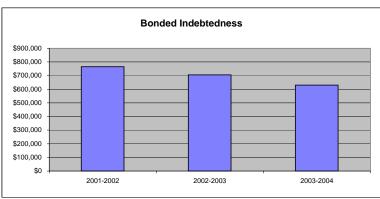
Other Information

	2001-2002 Actual
Assessed Valuation	\$12,319,382
Bonded Indebtedness	\$765,000

2002-2003 Actual
\$12,598,183
\$705,000

2003-2004 Budget
\$12,853,531
\$630,000





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