Budget Profile 2003-2004



Oxford USD #358

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- Supplemental Information for Tables in Summary of Expenditures
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2003-2004 Budget General Information

USD #: 358

Introduction

Oxford Unified School District is a Pre-K-12 district located in south central Kansas, eight miles east from the Kansas Turnpike and 30 miles south of Wichita, Kansas. The district serves the Oxford and Gueda Springs communities and rural area. The school district has an enrollment of 389 students who attend school in new and technologically up-to-date school buildings.

Oxford Elementary and Junior/High Schools are accredited by North Central Association Commission on Schools and meet or exceed curriculum and academic standards established by the federal government "No Child Left Behind." A broad range of curriculum is offered at Oxford High School including college courses over the interactive Instructional Television System. Oxford is a member of the Sumner County Educational Services Interlocal, District 619, which offers comprehensive special education services.

Board Members

Name	Position	Home Phone Number
Susan Spoon	Board President	(620) 455-3239
Robert Hendricks	Vice-President	(620) 455-3620
Mike Graves	Board Member	(620) 455-3285
Margaret Schmitz	Board Member	(620) 455-3358
Todd Demint	Board Member	(620) 477-3340
Roger Emley	Board Member	(620) 455-3337
Lawrence Neises	Board Member	(620) 455-2491

Key Staff

Superintendent: Charles Coblentz

Curriculum & Instruction Staff: Charles Coblentz

Clerk of the Board: Jane Hamilton Board Treasurer: Joyce Parson

Elementary Principal: Terri Wiseman Secondary Principal: Rick Shaffer Building and Grounds: Byron White Food Service Director: Theresa DeMint

Transportation: Charles Coblentz

The District's Accomplishments and Challenges

Accomplishments:

- Oxford Elementary and Junior/High Schools are accredited by the North Central Association Commission on Schools.
- Oxford Elementary and Junior/High School met or exceeded curriculum and academic standards established by the federal government "No Child Left Behind."
- o 84% of Oxford High School graduates enroll at and attend post-secondary schools.
- o Graduation rate for Oxford High School students is above 96%, well above the state average of 85%.

- o Attendance rate for Oxford students meets or exceeds the state average of 94%.
- o The student to teacher ratio is 14 to 1.
- o Drop out rate is 1%, one of the lowest percentage rates in the state.
- o In 2002, K-8 Kansas math assessment score was 78.9.
- o Oxford has excellent students and an experienced and professional teaching staff. The average number of years of experience for teachers is sixteen years.

Challenges:

- Oxford Unified School District is experiencing a slight decline in enrollment. The past four-year enrollment has declined four percent.
- o The percentage of households qualifying for free and reduced lunch has increased the last three years.
- o The cost of health insurance is increasing at a staggering rate; a family health insurance premium for a month is \$908.64 and a single premium is \$296.68. Our health insurance carrier has informed us to expect the premium rate to increase an average of 35%.
- o Property insurance premiums increased ten percent in 2002-2003.
- o The number of students qualifying for special education services is increasing dramatically; over 20% of K-6 students qualify for special education service.

Supplemental Information for the Following Tables

- 1. Summary of Total Expenditures by Function (All Funds)
 Total expenditures increased \$179,606 from 2001-2002 to 2002-2003 due mostly to an increase in the amount of supplemental general fund authority.
- 2. Summary of General Fund Expenditures by Function
 Total expenditures increased slightly in 2002-2003 because of an increase in student
 enrollment. Expenditures in student and instructional support declined dramatically because
 salaries for teachers and other staff members considered student and support staff was paid
 out of the instruction (1000) fund in 2002-2003.
- 3. Summary of Supplemental General Fund Expenditures by Function
 The total budget authority increased the past three years with a large portion transferred to
 special education. A significant amount of the supplemental general funds will be spent to
 purchase student textbooks, workbooks and supplies.
- 4. Summary of General and Supplemental General Fund Expenditures by Function
- 5. Summary of Special Education Fund by Function
 The annual contribution to Sumner County Education Services #619 continues to increase from 2001-2002 through this budget year.
- 6. Instruction Expenditures (1000)
 The amount of money spent for instructional purposes has increased over a three-year period.
 However, much of the increase is due to the special education flow-through to our special education interlocal.
- 7. Student and Instructional Support Expenditures (2100 & 2200)

 Expenditures in student and instructional support declined dramatically because salaries for teachers and other staff members considered student and support staff was spent from the instruction (1000) fund in 2002-2003.
- 8. General Administration Expenditures (2300)
 The amount of money expended in this category remains flat the past three year. The supplemental general fund for 2003-2004 has \$22,000 budgeted for contractual obligations for technical and software support and cost associated with upgrading ITV equipment.
- 9. School Administration Expenditures (2400)
 The cost associated with school administration continues to decline form 2001-2002.
- 10. Operations and Maintenance Expenditures (2600)

 The district significantly reduced expenditures for food service almost \$20,000 from the previous year and transportation \$64,000. However, in 2001-2002, the district purchased a new bus for \$54,000, therefore the net reduction in transportation operating expenses was \$10,000 in 2002-2003. The district intends to purchase a new bus this year.
- 11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

12. Capital Improvements (4000)

The district replaced lights on the football field and the outfields of the baseball and softball fields that were nearly 40 years old. The total cost to replace the lights was \$75,000. The district may build this year additional athletic fields on land donated to the school district by a patron of the school district.

- 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
 - o Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 358

Summary of Total Expenditures By Function (All Funds)

[%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,870,057	53%	2,216,317	59%	19%	2,463,912	56%	11%
Student & Instructional Support	132,387	4%	14,613	0%	-89%	224,873	5%	1439%
General Administration	179,292	5%	177,423	5%	-1%	205,260	5%	16%
School Administration (Building)	218,746	6%	201,562	5%	-8%	188,910	4%	-6%
Operations & Maintenance	389,376	11%	384,783	10%	-1%	402,730	9%	5%
Capital Improvements	15,259	0%	74,517	2%	388%	175,400	4%	135%
Debt Services	397,858	11%	395,730	11%	-1%	392,878	9%	-1%
Other Costs	344,692	10%	262,328	7%	-24%	371,280	8%	42%
Total Expenditures	3,547,667	100%	3,727,273	100%	5%	4,425,243	100%	19%

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

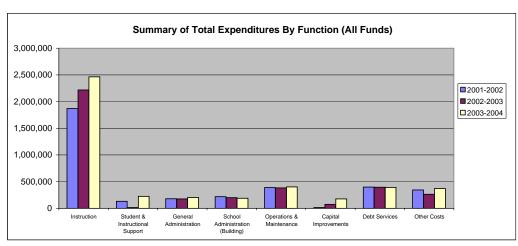
School Administration (Building) - 2400

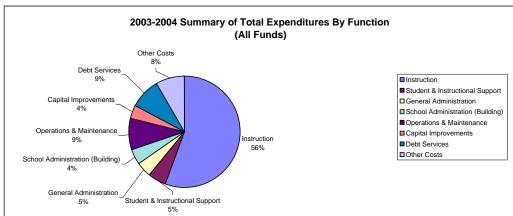
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



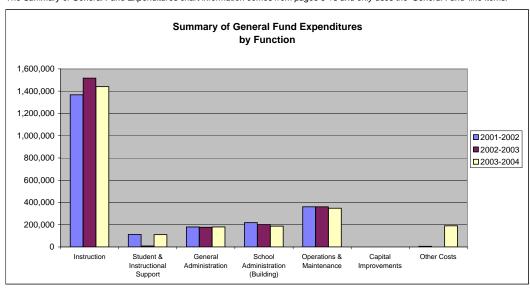


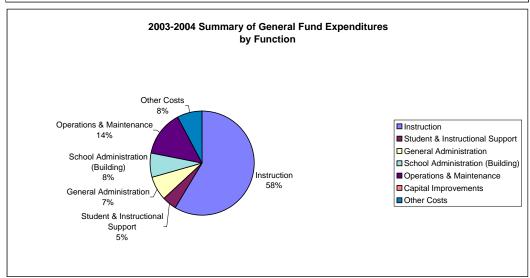
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Summary of General Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,367,467	61%	1,516,123	67%	11%	1,440,790	59%	-5%
Student & Instructional Support	112,449	5%	8,320	0%	-93%	110,670	5%	1230%
General Administration	179,292	8%	177,423	8%	-1%	179,750	7%	1%
School Administration (Building)	218,746	10%	201,562	9%	-8%	187,400	8%	-7%
Operations & Maintenance	361,165	16%	360,661	16%	0%	347,730	14%	-4%
Capital Improvements	0	0%	0	0%	0%	400	0%	0%
Other Costs	5,560	0%	0	0%	-100%	190,280	8%	0%
Total Expenditures	2,244,679	100%	2,264,089	100%	1%	2,457,020	100%	9%
Amount per Pupil	\$5,913		\$5,843		-1%	\$6,316		8%

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





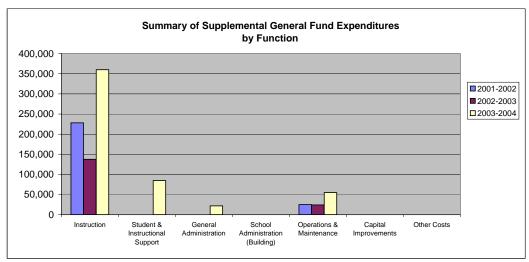
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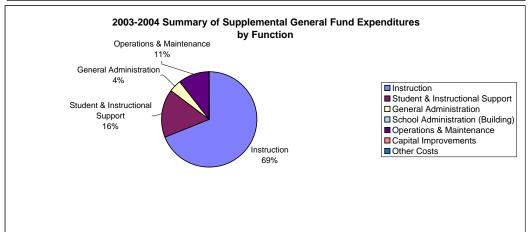
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Summary of Supplemental General Fund Expenditures by Function

	2001-2002	% of	2002-2003	% of	% inc/	2003-2004	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	227,925	90%	137,513	85%	-40%	360,053	69%	162%
Student & Instructional Support	0	0%	0	0%	0%	84,640	16%	0%
General Administration	0	0%	0	0%	0%	22,000	4%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	24,944	10%	24,122	15%	-3%	55,000	11%	128%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	252,869	100%	161,635	100%	-36%	521,693	100%	223%
Amount per Pupil	\$666		\$417		-37%	\$1,341		222%

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



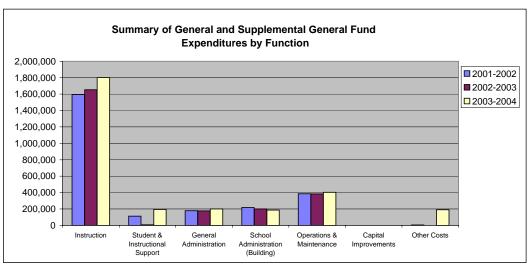


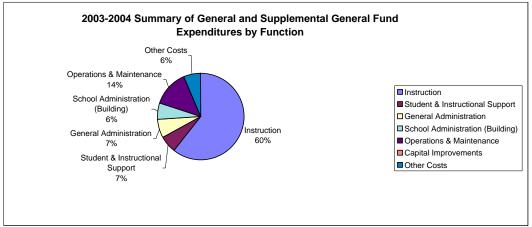
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Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002	% of	2002-2003	% of	% inc/	2003-2004	% of	% inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,595,392	64%	1,653,636	68%	4%	1,800,843	60%	9%
Student & Instructional Support	112,449	5%	8,320	0%	-93%	195,310	7%	2247%
General Administration	179,292	7%	177,423	7%	-1%	201,750	7%	14%
School Administration (Building)	218,746	9%	201,562	8%	-8%	187,400	6%	-7%
Operations & Maintenance	386,109	15%	384,783	16%	0%	402,730	14%	5%
Capital Improvements	0	0%	0	0%	0%	400	0%	0%
Other Costs	5,560	0%	0	0%	-100%	190,280	6%	0%
Total Expenditures	2,497,548	100%	2,425,724	100%	-3%	2,978,713	100%	23%
Amount per Pupil	\$6,579		\$6,260		-5%	\$7,657		22%

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.





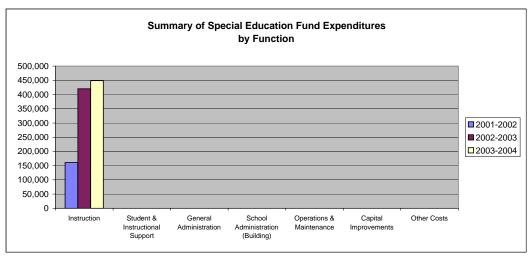
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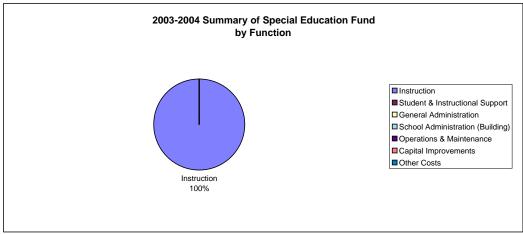
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Summary of Special Education Fund by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	160,980	100%	420,200	100%	161%	449,000	100%	7%
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	160,980	100%	420,200	100%	161%	449,000	100%	7%
Amount per Pupil	\$424		\$1,084		156%	\$1,154		6%

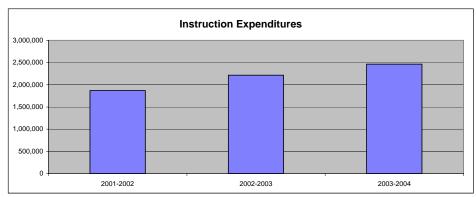
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

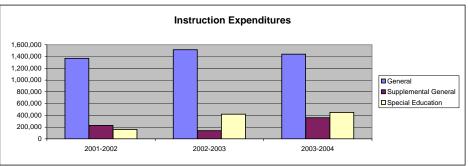




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			%	1		%
	2001-2002	2002-2003	inc/		2003-2004	% inc/
	Actual	Actual	dec			dec
	Actual	Actual	uec	-	Budget	uec
General	1,367,467	1,516,1	23 11%	,	1.440.790	-5%
Federal Funds	64,561	112,9		,	98,366	-13%
Supplemental General	227,925	137,5			360,053	162%
Bilingual Education	0	,	0 0%	,	0	0%
Capital Outlay	17,526		0 -100%	,	75,000	0%
Driver Education	1,746	2,9			5,000	67%
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%	,	8,103	0%
Special Education	160,980	420,2	00 161%	,	449,000	7%
Technology Education	0		0 0%	,		
Transportation	0		0 0%	5		
Vocational Education	29,852	26,5	29 -11%	5	27,600	4%
Gifts/Grants	0		0 0%	5	0	0%
Special Liability	0		0 0%	5	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%	<u>, </u>	0	0%
SUBTOTAL	1,870,057	2,216,3	17 19%		2,463,912	11%
Enrollment (FTE)*	379.6	38			389.0	0%
Amount per Pupil	4.926	5.7			6,334	11%
randan por rapii	1,520	5,1	-5 .0%		5,554	1170
Adult Education	0		0 0%		0	0%
Adult Supplemental Education	0		0 0%	5	0	0%
Area Vocational School	0		0 0%	5	0	0%
Special Education Coop	0		0 0%	5	0	0%
TOTAL	1,870,057	2,216,3	17 19%	5	2,463,912	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.

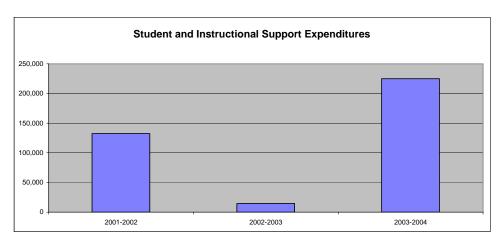
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^{*}Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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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	112,449	8,320	-93%	110,670	
Federal Funds	0	0	0%	12,730	0%
Supplemental General	0	0	0%	84,640	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	19,938	6,293	-68%	16,833	
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	132,387	14,613	-89%	224,873	1439%
Enrollment (FTE)*	379.6	387.5	2%	389.0	0%
Amount per Pupil	349	38	-89%	578	1433%
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	132,387	14,613	-89%	224,873	1439%
Amount per Pupil	\$349	\$38	-89%	\$578	1433%



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

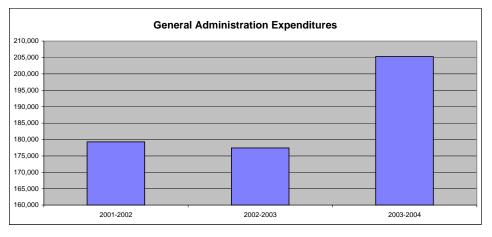
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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)

				%		%
	2001-2002		2002-2003	% inc/	2003-2004	% inc/
	Actual	-	Actual	dec	Budget	dec
General	179,292		177,423	-1%	179,750	1%
Federal Funds	0		0	0%	3,510	0%
Supplemental General	0		0	0%	22,000	0%
Bilingual Education	0		0	0%	0	0%
Capital Outlay	0		0	0%	0	0%
Driver Training	0		0	0%	0	0%
Extraordinary School Program	0		0	0%	0	0%
Food Service	0		0	0%	0	0%
Professional Development	0		0	0%	0	0%
Parent Education Program	0		0	0%	0	0%
Summer School	0		0	0%	0	0%
Special Education	0		0	0%	0	0%
Technology Education	0		0	0%		
Transportation	0		0	0%		
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability Expense	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
Contingency Reserve	0		0	0%		
Text Book & Student Material	0		0	0%		
Bond & Interest #1	0		0	0%	0	0%
Bond & Interest #2	0		0	0%	0	0%
No-Fund Warrant	0		0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0		0	0%	0	0%
SUBTOTAL	179,292		177.423	-1%	205,260	16%
Enrollment (FTE)*	379.6	-	387.5	-1% 2%	389.0	0%
Amount per Pupil	379.6 472	-	367.5 458	-3%	528	15%
Amount per Pupii	412		436	-3%	526	15%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0	<u> </u>	0	0%	0	0%
Area Vocational School	0	<u> </u>	0	0%	0	0%
Special Education Coop	0	-	0	0%	0	0%
TOTAL	179,292		177,423	-1%	205,260	16%



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

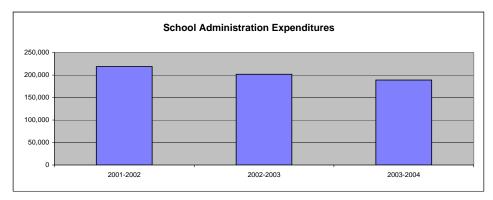
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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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School Administration Expenditures (2400)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
				g.:	
General	218,746	201,562	-8%	187,400	-7%
Federal Funds	0	C	0%	1,510	0%
Supplemental General	0	C	0%	0	0%
Bilingual Education	0	C	0%	0	0%
Capital Outlay	0	С	0%	0	0%
Driver Training	0	C	0%	0	0%
Extraordinary School Program	0	C	0%	0	0%
Food Service	0	C		0	0%
Professional Development	0	C	0%	0	0%
Parent Education Program	0	C	0%	0	0%
Summer School	0	C	0%	0	0%
Special Education	0	C	0%	0	0%
Technology Education	0	C	0%		
Transportation	0	C	0%		
Vocational Education	0	C	0%	0	0%
Gifts/Grants	0	C	0%	0	0%
Special Liability Expense	0	C	0%	0	0%
School Retirement	0	C	0%	0	0%
Extraordinary Growth Facilities	0	C	0%	0	0%
Special Reserve	0	C	0%		
Contingency Reserve	0	С	0%		
Text Book & Student Material	0	C	0%		
Bond & Interest #1	0	C	0%	0	0%
Bond & Interest #2	0	C	0%	0	0%
No-Fund Warrant	0	C	0%	0	0%
Special Assessment	0	C	0%	0	0%
Temporary Note	0	C	0%	0	0%
SUBTOTAL	218,746	201,562	-8%	188,910	-6%
Enrollment (FTE)*	379.6	387.5	2%	389.0	0%
Amount per Pupil	576	520	-10%	486	-7%
Adult Education	0	С		0	0%
Adult Supplemental Education	0	C	0%	0	0%
Area Vocational School	0	C	0%	0	0%
Special Education Coop	0	C	0%	0	0%
TOTAL	218,746	201,562	-8%	188,910	-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.

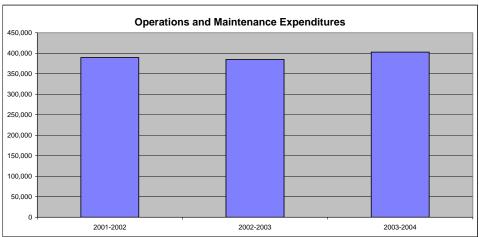
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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Operations and Maintenance Expenditures (2600)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
		11011111		g.:	
General	361,165	360,661	0%	347,730	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	24,944	24,122	-3%	55,000	128%
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	3,267	0	-100%	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	389,376	384,783	-1%	402,730	5%
Enrollment (FTE)*	379.6	387.5	2%	389.0	0%
Amount per Pupil	1,026	993	-3%	1,035	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	389,376	384,783	-1%	402,730	5%



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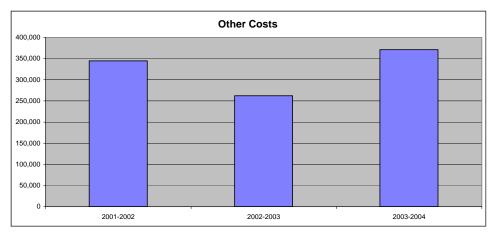
^{*}Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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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	5,560	0	-100%	190,280	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	173,144	160,771	-7%	181,000	13%
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	165,988	101,557	-39%		
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	344,692	262,328	-24%	371,280	42%
Enrollment (FTE)*	379.6	387.5	2%	389.0	0%
Amount per Pupil	908	677	-25%	954	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	344,692	262,328	-24%	371,280	42%



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

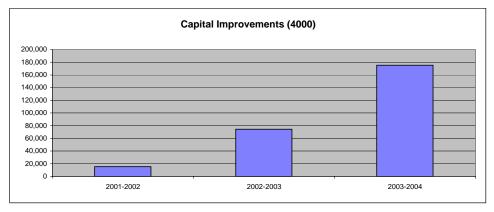
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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)

			%			%
	2001-2002	2002-2003	inc/		2003-2004	inc/
	Actual	Actual	dec		Budget	dec
	7.0100.	710100		1	aago:	400
General	0		0 0%	,	400	0%
Federal Funds	0		0 0%	,	0	0%
Supplemental General	0		0 0%	,	0	0%
Bilingual Education	0		0 0%	,	0	0%
Capital Outlay	15,259	74,5	17 388%	,	175,000	135%
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%	5		
Text Book & Student Material	0		0 0%	5		
Bond & Interest #1	0		0 0%	,	0	0%
Bond & Interest #2	0		0 0%	5	0	0%
No-Fund Warrant	0		0 0%		0	0%
Special Assessment	0		0 0%	5	0	0%
Temporary Note	0		0 0%	5	0	0%
SUBTOTAL	15,259	74,5	17 388%	,	175,400	135%
Enrollment (FTE)*	379.6	387	'.5 2%	5	389.0	0%
Amount per Pupil	40	1	92 378%	,	451	134%
Adult Education	0		0 0%	,	0	0%
Adult Supplemental Education	0		0 0%	5	0	0%
Area Vocational School	0		0 0%	5	0	0%
Special Education Coop	0		0 0%	5	0	0%
TOTAL	15,259	74,5	17 388%		175,400	135%



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

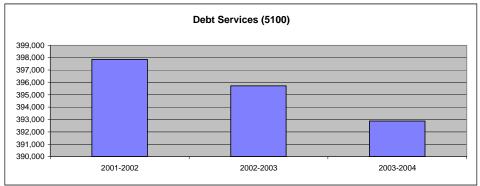
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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
					ŭ	
General	0		0%		0	0%
Federal Funds	0	(0%		0	0%
Supplemental General	0	(0%		0	0%
Bilingual Education	0	(0%		0	0%
Capital Outlay	0	(0%		0	0%
Driver Training	0	(0%		0	0%
Extraordinary School Program	0	(0%		0	0%
Food Service	0	(0%		0	0%
Professional Development	0	(0%		0	0%
Parent Education Program	0	(0%		0	0%
Summer School	0	(0%		0	0%
Special Education	0	(0%		0	0%
Technology Education	0	(0%			
Transportation	0	(0%			
Vocational Education	0	(0%		0	0%
Gifts/Grants	0	(0%		0	0%
Special Liability	0	(0%		0	0%
School Retirement	0	(0%		0	0%
Extraordinary Growth Facilities	0	(0%		0	0%
Special Reserve	0	(0%			
Contingency Reserve	0	(0%			
Text Book & Student Material	0	(0%			
Bond & Interest #1	397,858	395,730	-1%		392,878	-1%
Bond & Interest #2	0	(0%		0	0%
No-Fund Warrant	0	(0%		0	0%
Special Assessment	0	(0%		0	0%
Temporary Note	0	(0%		0	0%
SUBTOTAL	397,858	395,730	-1%		392,878	-1%
Enrollment (FTE)*	379.6	387.5	2%		389.0	0%
Amount per Pupil	1,048	1,021	-3%		1,010	-1%
Adult Education	0	(0%		0	0%
Adult Supplemental Education	0	(0%		0	0%
Area Vocational School	0	(0%		0	0%
Special Education Coop	0	(0%		0	0%
TOTAL	397,858	395,730	-1%	<u> </u>	392,878	-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.

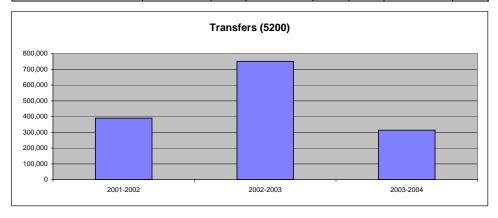
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USD#

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Transfers (5200)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Dauget	ucc
General	382,541	528,134	38%	313,524	-41%
Federal Funds	0	0	0%	0	0%
Supplemental General	6,955	222,052	3093%	0	-100%
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	389,496	750,186	93%	313,524	-58%
Enrollment (FTE)*	379.6	387.5	2%	389.0	0%
Amount per Pupil	1,026	1,936	89%	806	-58%
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	389,496	750,186	93%	 313,524	-58%



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

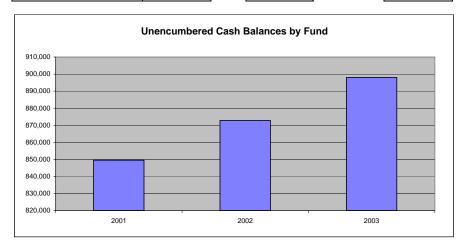
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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	299	0	587
Federal Funds	1,036	5,662	1,319
Supplemental General	1,256	0	7,200
Bilingual Education	0	0	0
Capital Outlay	375,110	390,451	332,701
Driver Training	14,881	14,595	14,897
Extraordinary School Program	0	0	0
Food Service	18,222	37,509	48,519
Professional Development	16,906	16,140	16,833
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	312,194	196,767	363,605
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	1,185	1,185	1,185
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	24,020	102,446	
Text Book & Student Material	0	0	
Bond & Interest 1	84,456	108,022	111,170
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	849,565	872,777	898,016
Enrollment (FTE)*	379.6	387.5	389.0
Amount per Pupil	2,238	2,252	2,309
Adult Education			
	0	0	. 0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	. 0
Special Education Coop	0 40 505	070.777	0
TOTAL	849,565	872,777	898,016



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.

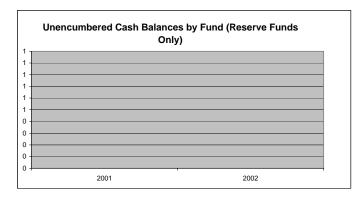
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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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)



*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.

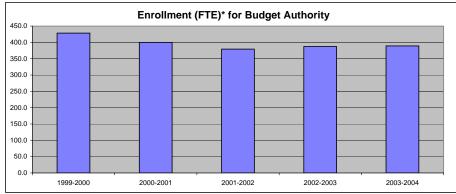
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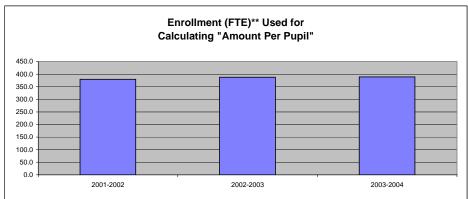
Other Information

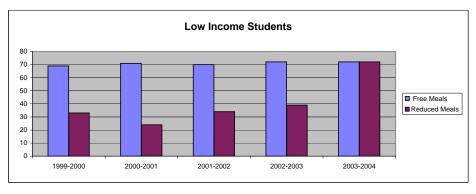
	1999-2000 Actual
Enrollment (FTE)*	428.3
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	69
Number of Students -	
Reduced Meals	33

2000-2001 Actual	% inc/ dec
399.8	-7%
N/A	
71	3%
24	-27%

2001-2002	. %	2002-2003	. %	2003-2004	. %
Actual	inc/ dec	Actual	inc/ dec	Budget	inc/ dec
379.6	-5%	387.5	2%	389.0	0%
373.0	370	307.3		303.0	
379.6		387.5	2%	389.0	0%
70	-1%	72	3%	72	0%
34	42%	39	15%	72	85%







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

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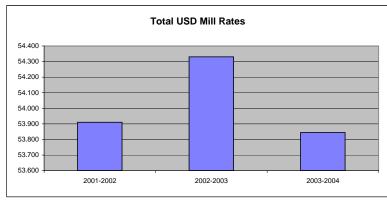
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

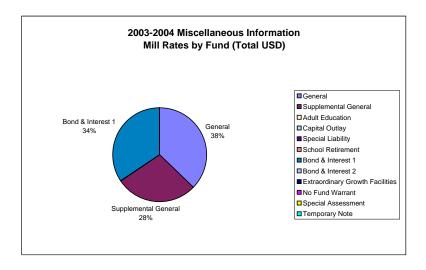
Miscellaneous Information Mill Rates by Fund

	2001-2002
	Actual
General	20.000
Supplemental General	13.430
Adult Education	0.000
Capital Outlay	0.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	20.480
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	53.910
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
17.070
0.000
0.000
0.000
0.000
0.000
17.260
0.000
0.000
0.000
0.000
54.330
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2003-2004
Budget
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15.280
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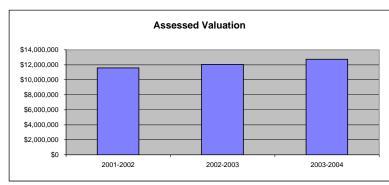
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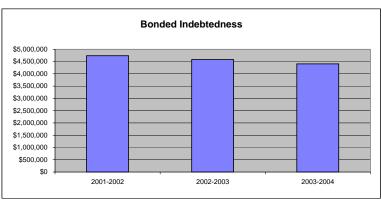
Other Information

	2001-2002 Actual
Assessed Valuation	\$11,585,762
Bonded Indebtedness	\$4,740,000

2002-2003 Actual
\$12,068,156
\$4,580,000

2003-2004 Budget	
\$12,747,183	3
\$4,410,000)





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