Budget Profile
2003-2004

PRETTY PRAIRIE USD 311

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2003-2004 Budget General Information
USD #: 311

Introduction

We are proud of the accomplishments of the USD 311 schools, but our achievements are not due to complacency and satisfaction with the status quo. An example of this is our state assessment scores in language arts and math, which have been quite good and far exceed the federal minimums. Our program is what it is because a staff of dedicated, aspiring men and women have a common goal—to do what is best for students—and are always looking for ways to achieve that goal. This year, as in the past, we will concentrate on the processes that spur continuing advancement: evaluating what we have, determining what we can do to improve, and identifying what we need to make these improvements.

Board Members

John Meisenheimer, President	7510 W. Fountain Green Road, Pretty Prairie	620-459-6828
Steve Basinger	22303 S. Mohawk Road, Pretty Prairie	620-459-6638
Sam Grilliot	5611 W. Parallel Road, Pretty Prairie	620-459-6994
Kathy Larson	22715 S. Dean Road, Pretty Prairie	620-459-6610
Liz Owen	326 S. Park Street, Pretty Prairie	620-459-6758
Doug Schrag	22419 S. Valley Pride Road, Pretty Prairie	620-459-6612
Everett Schultz	401 E. Main, Pretty Prairie	620-459-6282

Key Staff

Superintendent: Robert King
Principals: Robert King and Jeanie Dougan, Grade School; Brad Wade, Middle School and High School
Business Office Staff: Fae Schrag, Clerk of the Board; Diane Warfield, Treasurer
Curriculum & Instruction Staff: Jeanie Dougan, Curriculum Director

The District's Accomplishments and Challenges

Accomplishments:
Thanks to the patrons of USD 311, Pretty Prairie students will have an opportunity to use new facilities this fall. The new facilities should be completed by the time school starts. They include an addition to expand the existing cafeteria/kitchen for the High School and Middle School, renovations and improvements to the Middle School auditorium, a new library and corridor at Pretty Prairie Grade School, and renovations and improvements of the High School and Middle School gymnasiums.

Challenges:
To fund the costs of closing the achievement gap, raising teacher salaries, increasing educational requirements and complying with the No Child Left Behind Act, state support for public schools needs to be increased. Relying on local taxes alone will leave poorer districts such as ourselves—and our children—behind.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures 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
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

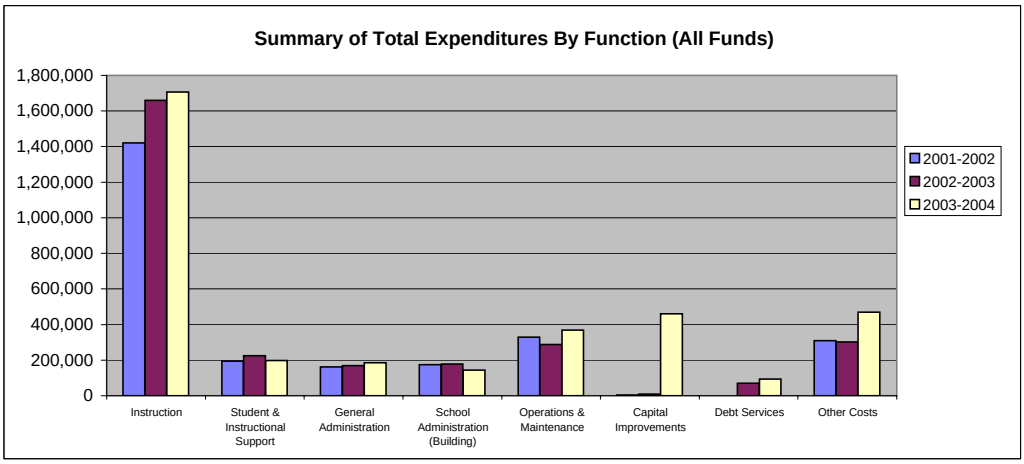
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,420,111	55%	1,660,099	57%	17%	1,706,409	47%	3%
Student & Instructional Support	193,474	7%	225,229	8%	16%	198,514	5%	-12%
General Administration	162,051	6%	169,053	6%	4%	185,920	5%	10%
School Administration (Building)	173,757	7%	178,734	6%	3%	143,690	4%	-20%
Operations & Maintenance	328,482	13%	287,692	10%	-12%	367,842	10%	28%
Capital Improvements	3,574	0%	8,731	0%	144%	460,000	13%	5169%
Debt Services	0	0%	69,960	2%	0%	94,165	3%	35%
Other Costs	310,077	12%	302,389	10%	-2%	468,780	13%	55%
Total Expenditures	2,591,526	100%	2,901,887	100%	12%	3,625,320	100%	25%

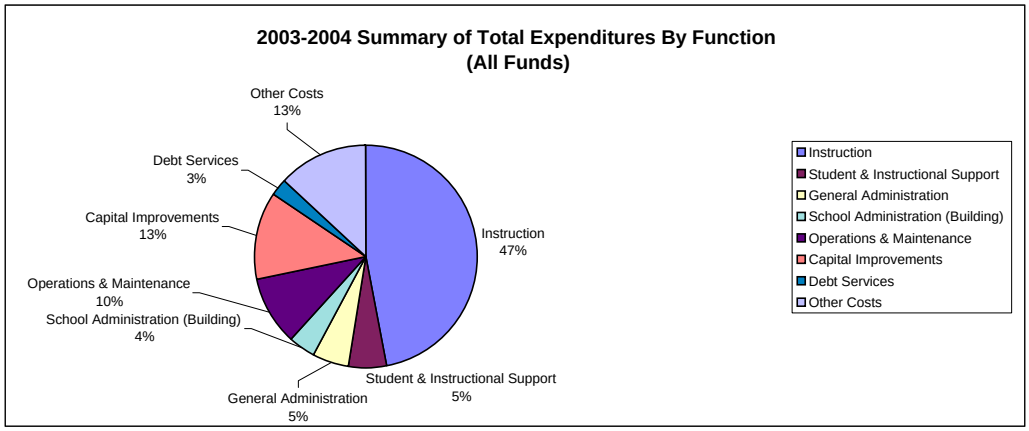
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

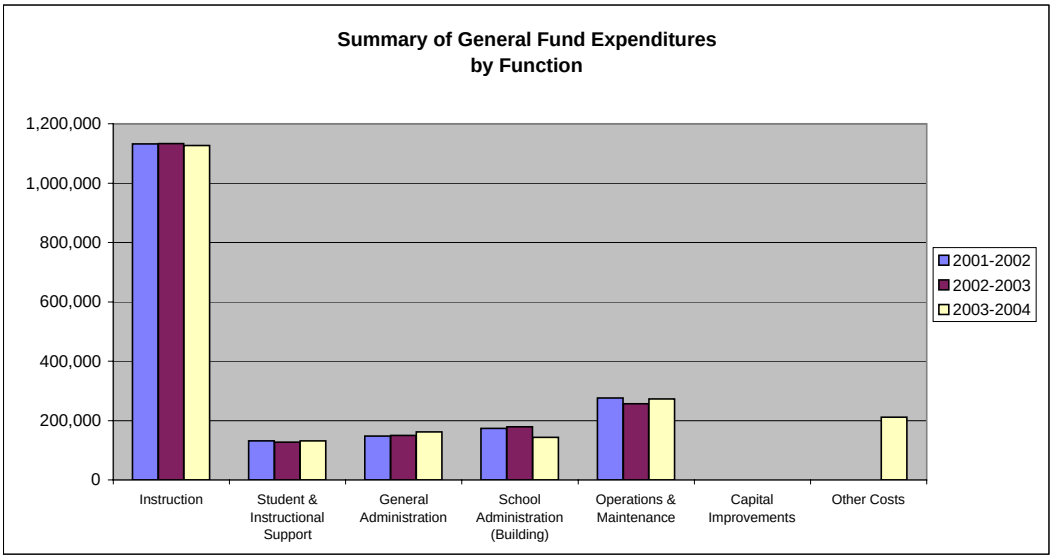


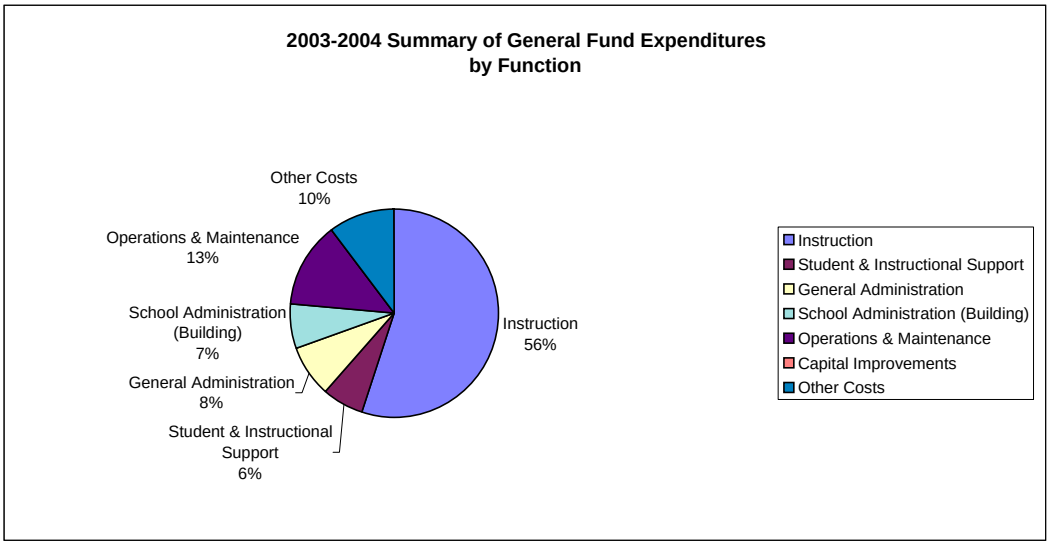


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,132,571	61%	1,133,550	61%	0%	1,126,841	55%	-1%
Student & Instructional Support	132,007	7%	127,481	7%	-3%	131,025	6%	3%
General Administration	147,520	8%	150,152	8%	2%	162,100	8%	8%
School Administration (Building)	173,243	9%	178,734	10%	3%	143,690	7%	-20%
Operations & Maintenance	275,817	15%	256,251	14%	-7%	272,700	13%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	210,815	10%	0%
Total Expenditures	1,861,158	100%	1,846,168	100%	-1%	2,047,171	100%	11%
Amount per Pupil	$5,753		$5,767		0%	$6,756		17%

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

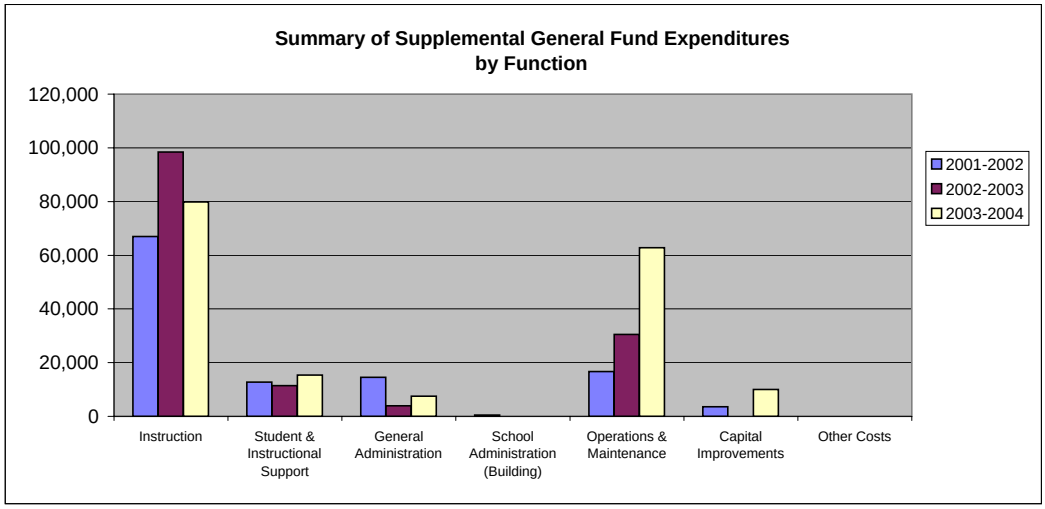


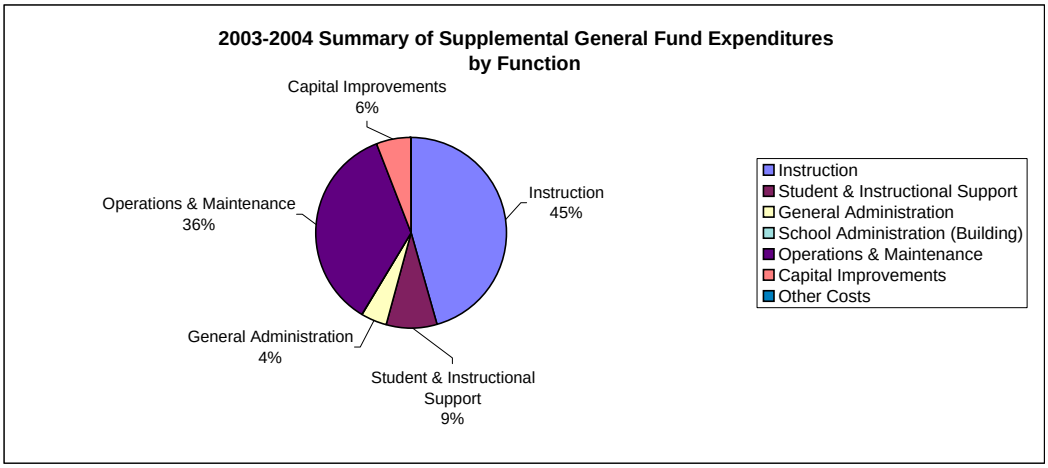


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	66,963	58%	98,438	68%	47%	79,800	45%	-19%
Student & Instructional Support	12,699	11%	11,411	8%	-10%	15,335	9%	34%
General Administration	14,531	13%	3,988	3%	-73%	7,500	4%	88%
School Administration (Building)	514	0%	0	0%	-100%	0	0%	0%
Operations & Maintenance	16,646	14%	30,479	21%	83%	62,764	36%	106%
Capital Improvements	3,574	3%	0	0%	-100%	10,000	6%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	114,927	100%	144,316	100%	26%	175,399	100%	22%
Amount per Pupil	$355		$451		27%	$579		28%

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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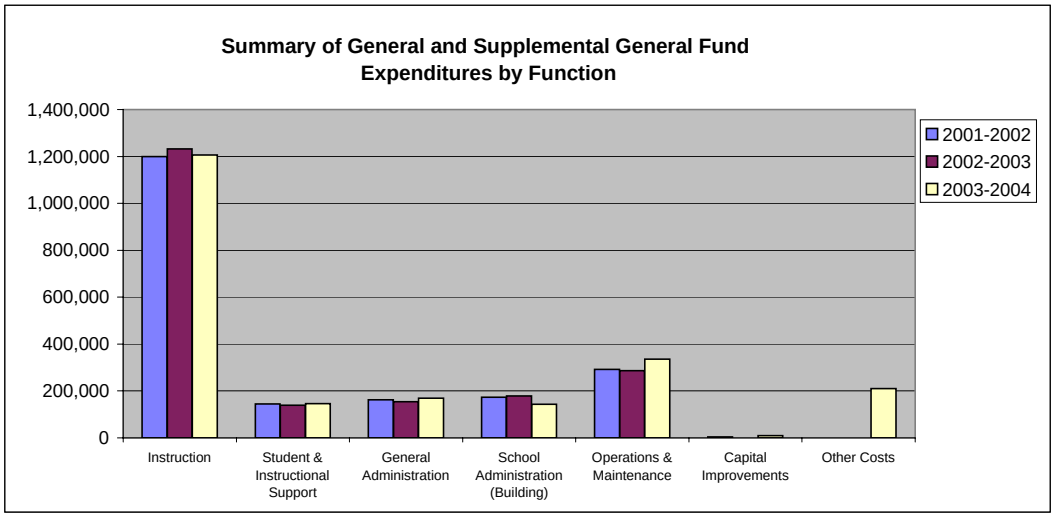
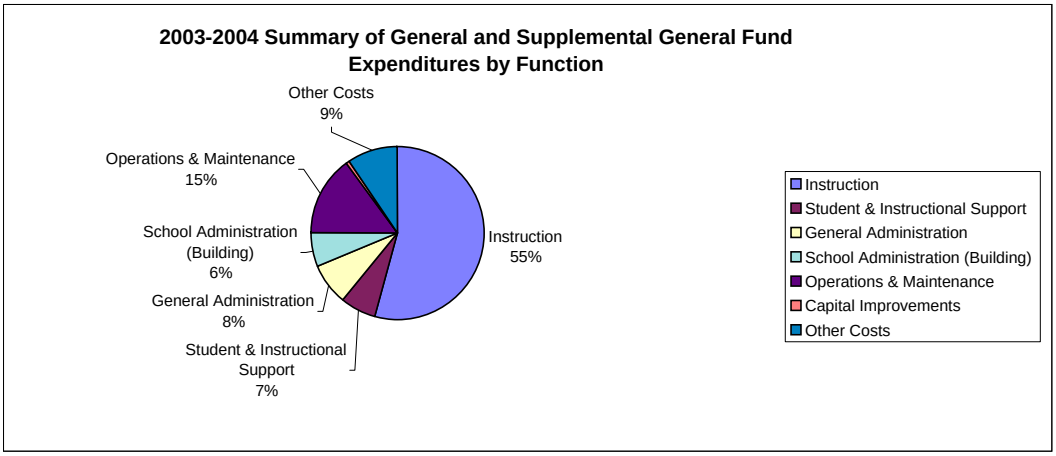
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,199,534	61%	1,231,988	62%	3%	1,206,641	54%	-2%
Student & Instructional Support	144,706	7%	138,892	7%	-4%	146,360	7%	5%
General Administration	162,051	8%	154,140	8%	-5%	169,600	8%	10%
School Administration (Building)	173,757	9%	178,734	9%	3%	143,690	6%	-20%
Operations & Maintenance	292,463	15%	286,730	14%	-2%	335,464	15%	17%
Capital Improvements	3,574	0%	0	0%	-100%	10,000	0%	0%
Other Costs	0	0%	0	0%	0%	210,815	9%	0%
Total Expenditures	1,976,085	100%	1,990,484	100%	1%	2,222,570	100%	12%
Amount per Pupil	$6,108		$6,218		2%	$7,335		18%

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.

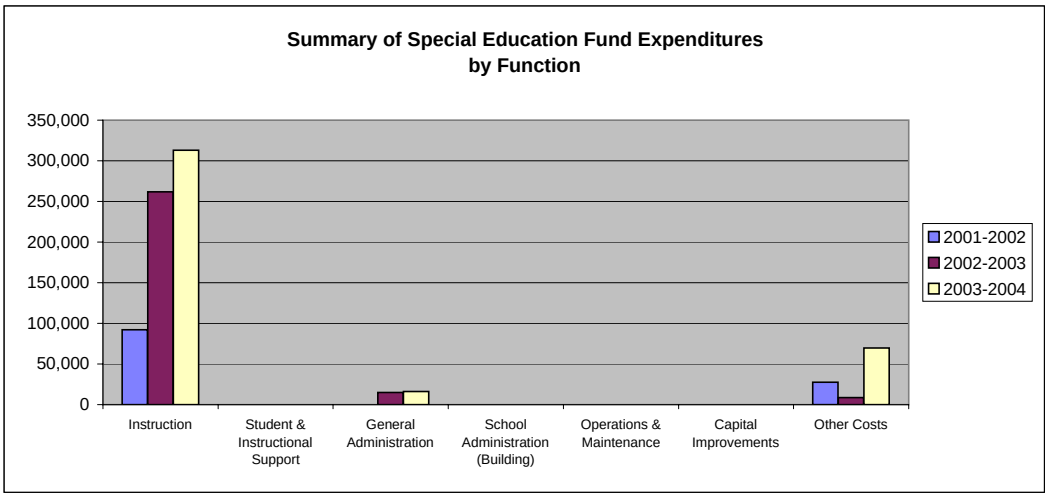


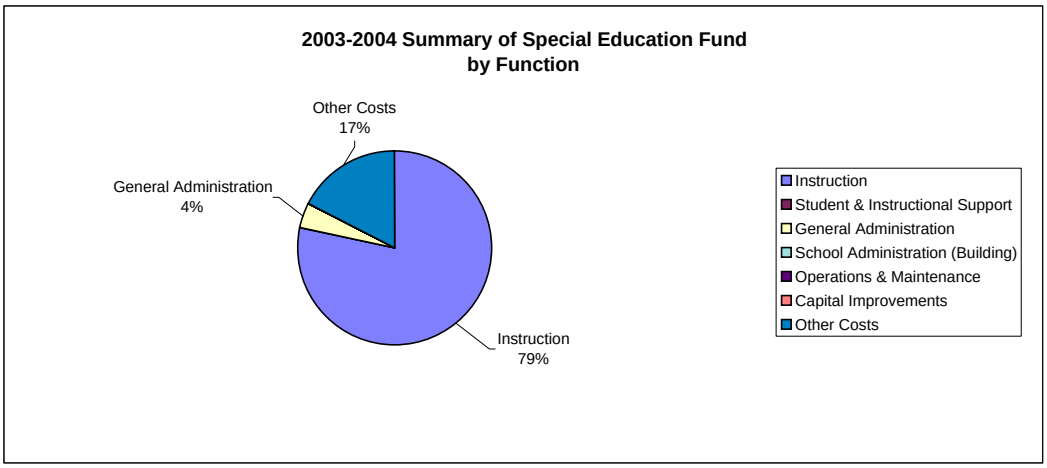


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	91,933	77%	261,685	92%	185%	313,168	78%	20%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	14,913	5%	0%	16,320	4%	9%
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	27,632	23%	8,505	3%	-69%	69,800	17%	721%
Total Expenditures	119,565	100%	285,103	100%	138%	399,288	100%	40%
Amount per Pupil	$370		$891		141%	$1,318		48%

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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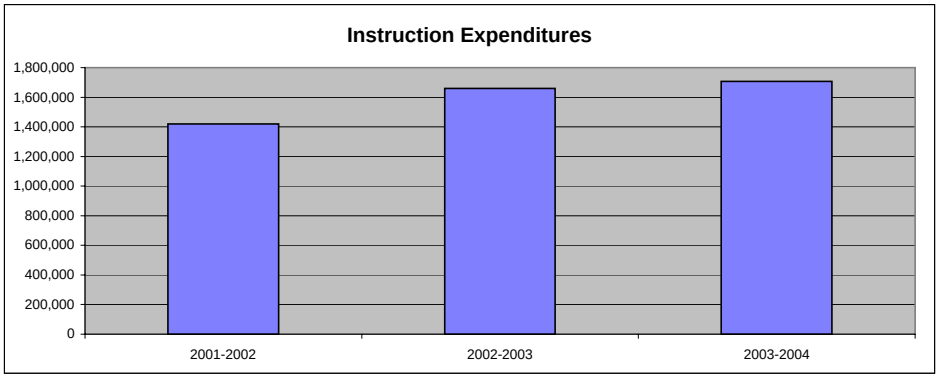
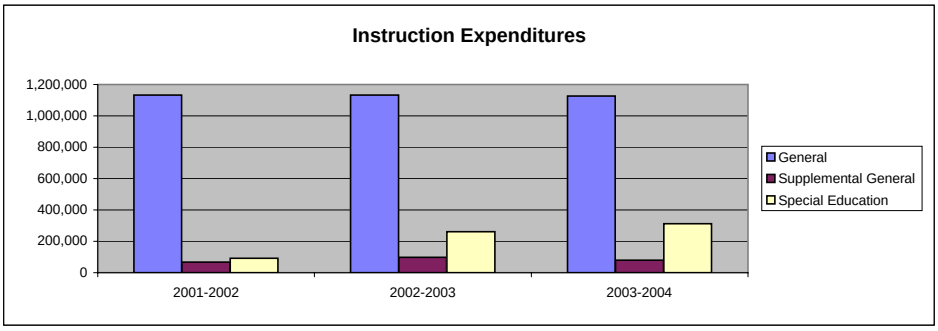
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,132,571	1,133,550	0%	1,126,841	-1%
Federal Funds	39,506	38,327	-3%	0	-100%
Supplemental General	66,963	98,438	47%	79,800	-19%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	50,000	0%
Driver Education	2,469	3,558	44%	10,300	189%
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	91,933	261,685	185%	313,168	20%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	77,285	119,161	54%	126,300	6%
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	442	0	-100%		
Text Book & Student Material	8,942	5,380	-40%		
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	1,420,111	1,660,099	17%	1,706,409	3%
Enrollment (FTE)*	323.5	320.1	-1%	303.0	-5%
Amount per Pupil	4,390	5,186	18%	5,632	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	1,420,111	1,660,099	17%	1,706,409	3%





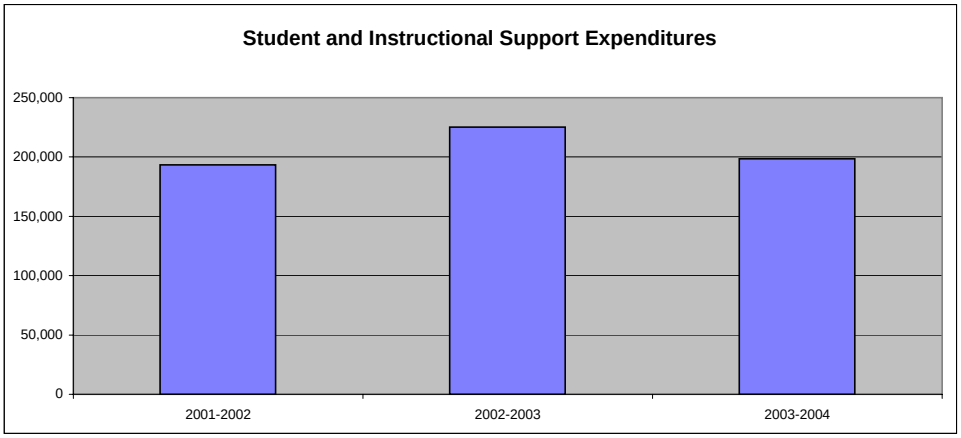
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	132,007		127,481	-3%		131,025	3%
Federal Funds	2,439		32,344	1226%		0	-100%
Supplemental General	12,699		11,411	-10%		15,335	34%
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	33,681		25,303	-25%		52,154	106%
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		544	0%		0	-100%
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	12,648		28,146	123%			
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	193,474		225,229	16%		198,514	-12%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	598		704	18%		655	-7%
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	193,474		225,229	16%		198,514	-12%
Amount per Pupil	$598		$704	18%		$655	-7%



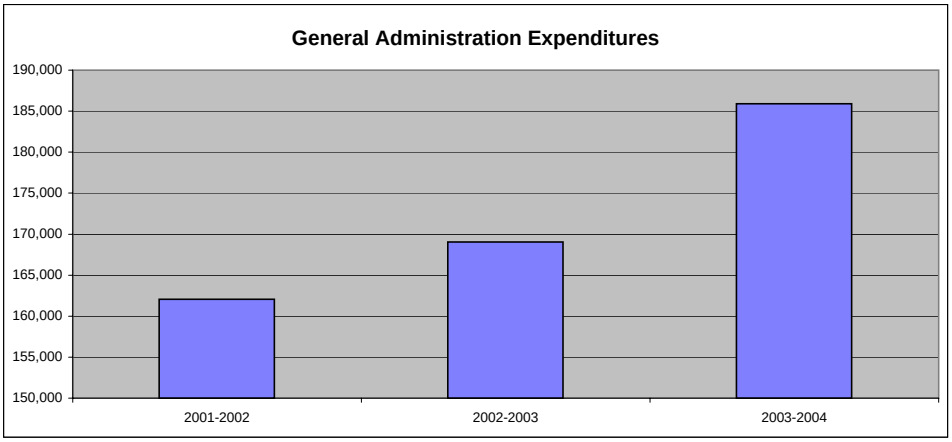
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	147,520		150,152	2%		162,100	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	14,531		3,988	-73%		7,500	88%
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		14,913	0%		16,320	9%
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	162,051		169,053	4%		185,920	10%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	501		528	5%		614	16%
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	162,051		169,053	4%		185,920	10%



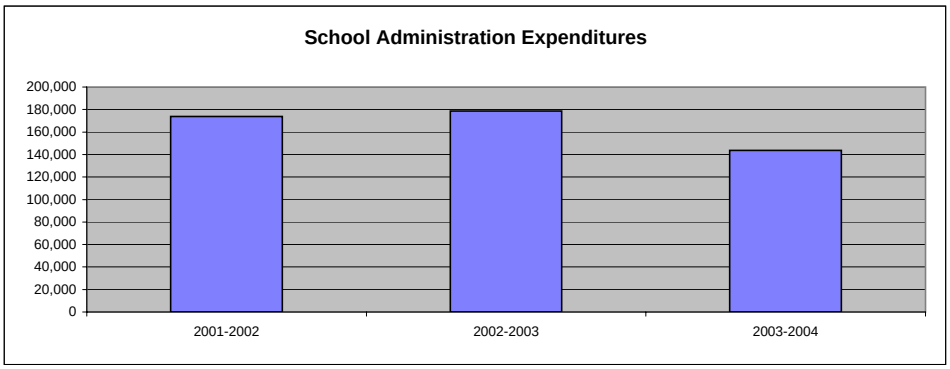
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	173,243		178,734	3%		143,690	-20%
Federal Funds	0		0	0%		0	0%
Supplemental General	514		0	-100%		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 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	173,757		178,734	3%		143,690	-20%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	537		558	4%		474	-15%
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	173,757		178,734	3%		143,690	-20%



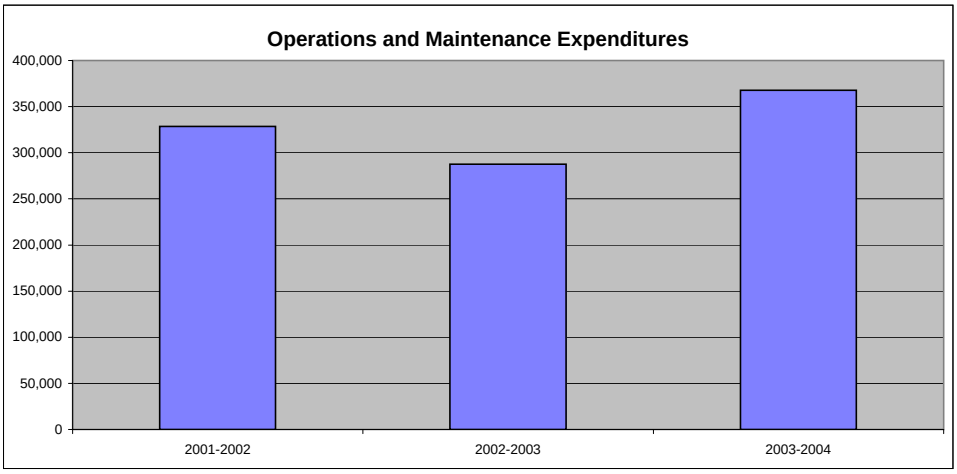
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	275,817		256,251	-7%		272,700	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	16,646		30,479	83%		62,764	106%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	33,368		0	-100%		25,000	0%
Driver Training	553		225	-59%		5,878	2512%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,874		636	-66%		1,500	136%
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	224		101	-55%		0	-100%
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	328,482		287,692	-12%		367,842	28%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	1,015		899	-11%		1,214	35%
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	328,482		287,692	-12%		367,842	28%



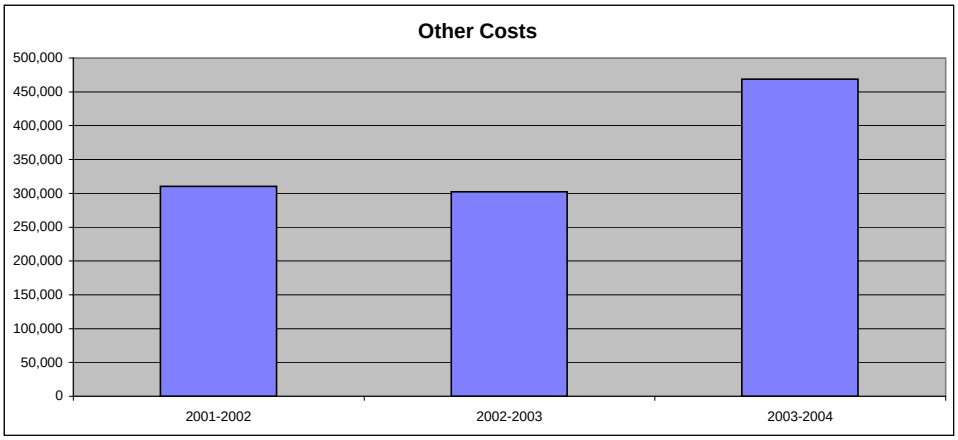
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		210,815	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	159,804		159,237	0%		188,165	18%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	27,632		8,505	-69%		69,800	721%
Technology Education	0		0	0%			
Transportation	122,641		134,647	10%			
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	310,077		302,389	-2%		468,780	55%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	959		945	-1%		1,547	64%
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	310,077		302,389	-2%		468,780	55%



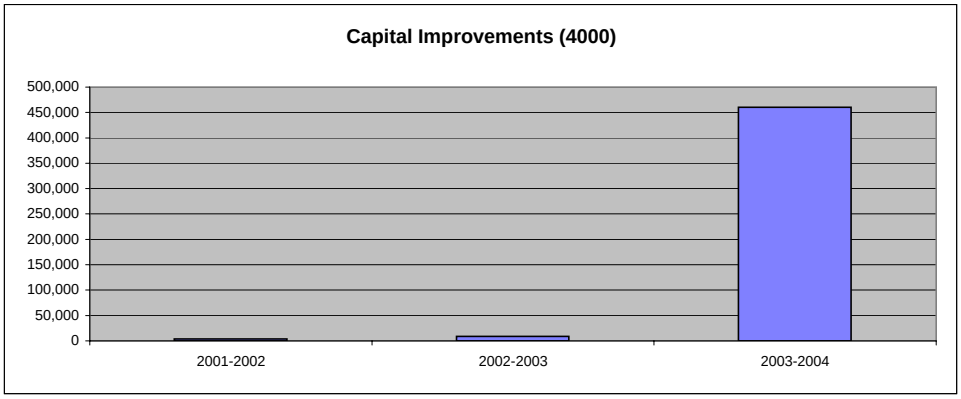
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,574		0	-100%		10,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		8,731	0%		450,000	5054%
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	3,574		8,731	144%		460,000	5169%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	11		27	147%		1,518	5466%
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	3,574		8,731	144%		460,000	5169%



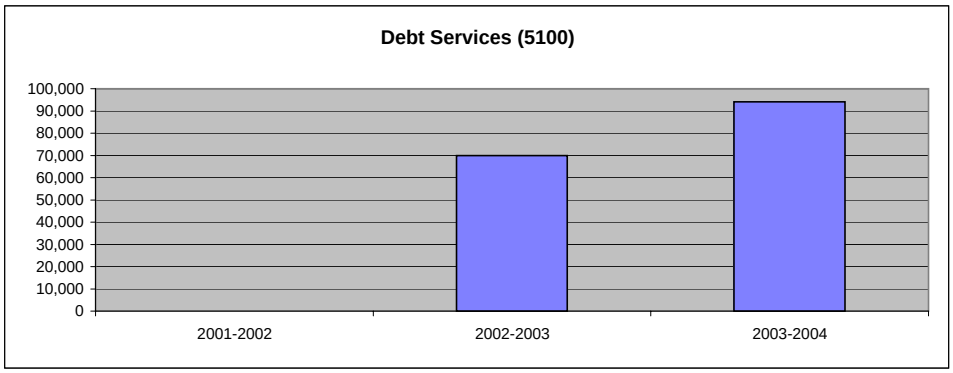
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		69,960	0%		94,165	35%
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		69,960	0%		94,165	35%
Enrollment (FTE)*	323.5		320.1	-1%		303.0	-5%
Amount per Pupil	0		219	0%		311	42%
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		69,960	0%		94,165	35%



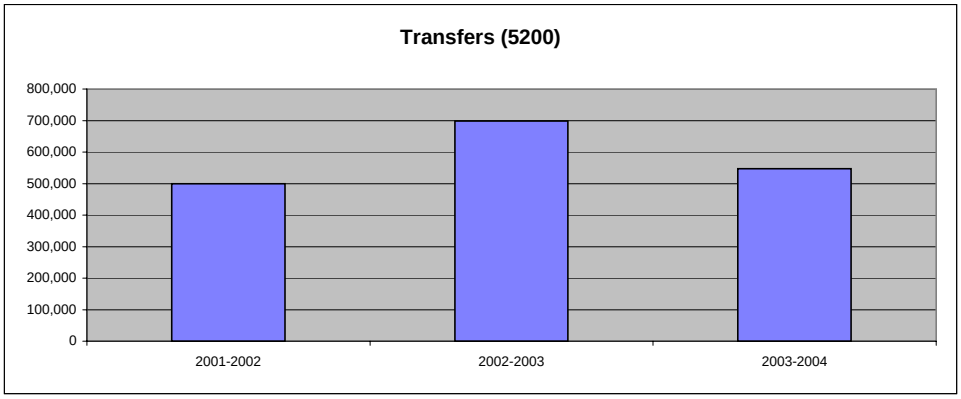
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	285,125	462,747	62%	310,804	-33%
Federal Funds	0	0	0%	0	0%
Supplemental General	214,501	235,684	10%	236,101	0%
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	499,626	698,431	40%	546,905	-22%
Enrollment (FTE)*	323.5	320.1	-1%	303.0	-5%
Amount per Pupil	1,544	2,182	41%	1,805	-17%
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	499,626	698,431	40%	546,905	-22%



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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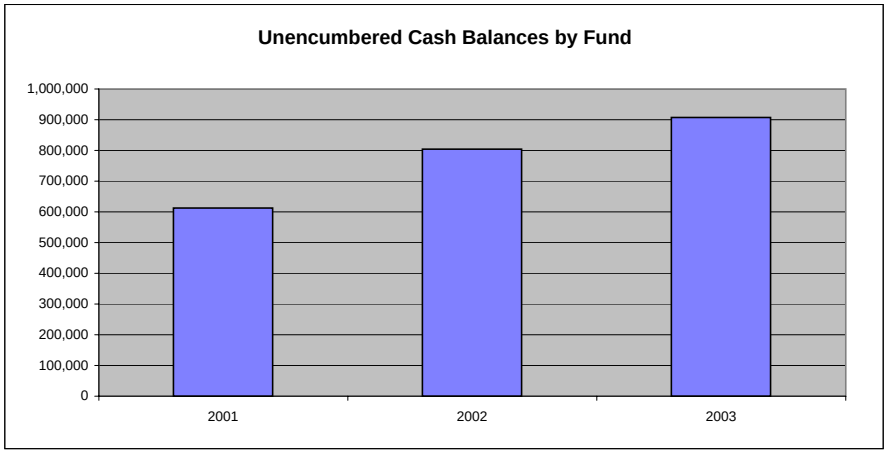
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	46	48	14
Federal Funds	0	0	0
Supplemental General	8,517	16,973	6,983
Bilingual Education	0	0	0
Capital Outlay	328,091	447,363	566,732
Driver Training	16,629	16,183	19,968
Extraordinary School Program	0	0	0
Food Service	52,343	47,907	47,538
Professional Development	21,789	24,342	41,356
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	120,000	124,918	128,464
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	22,615	74,093	
Text Book & Student Material	6,650	9,064	
Bond & Interest 1	35,729	43,701	96,167
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	612,409	804,592	907,222
Enrollment (FTE)*	323.5	320.1	303.0
Amount per Pupil	1,893	2,514	2,994
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	612,409	804,592	907,222



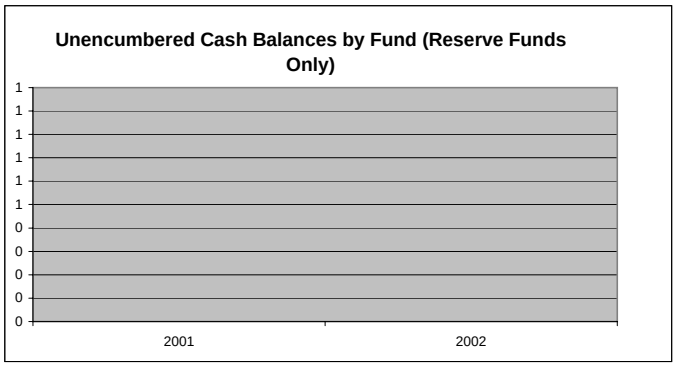
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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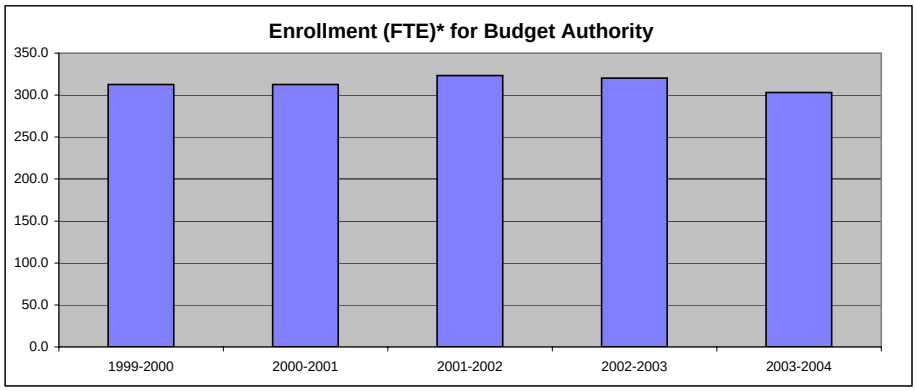
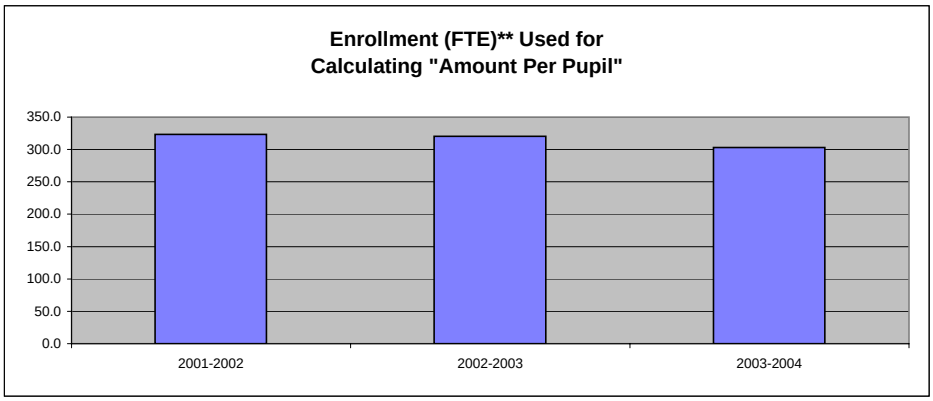
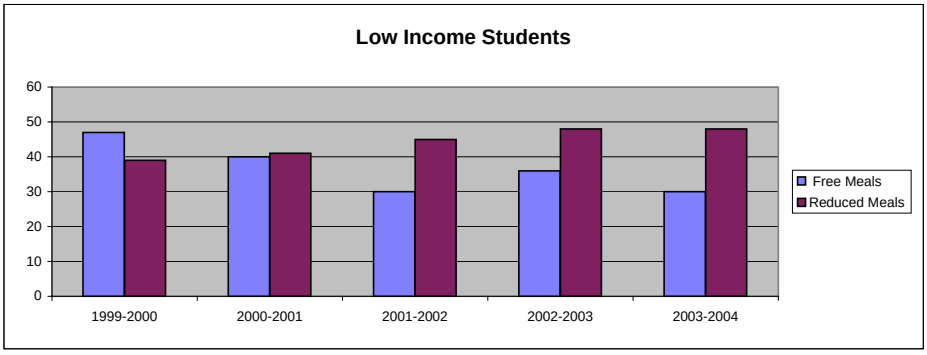
Other Information

	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)*	312.6	312.7	0%	323.5	3%	320.1	-1%	303.0	-5%
Enrollment (FTE)**	N/A	N/A		323.5		320.1	-1%	303.0	-5%
Number of Students - Free Meals	47	40	-15%	30	-25%	36	20%	30	-17%
Number of Students - Reduced Meals	39	41	5%	45	10%	48	7%	48	0%





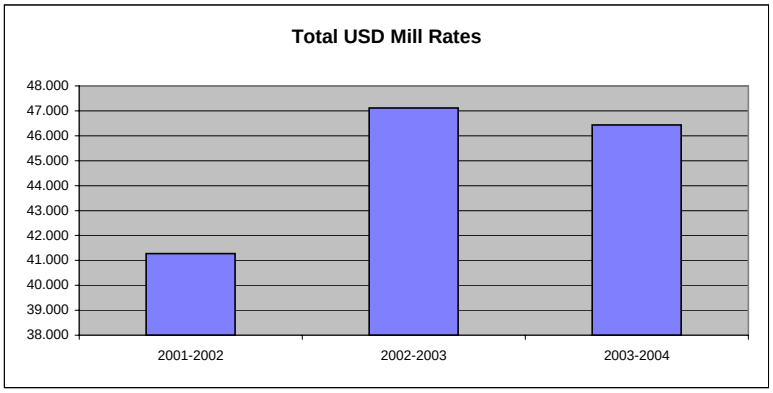


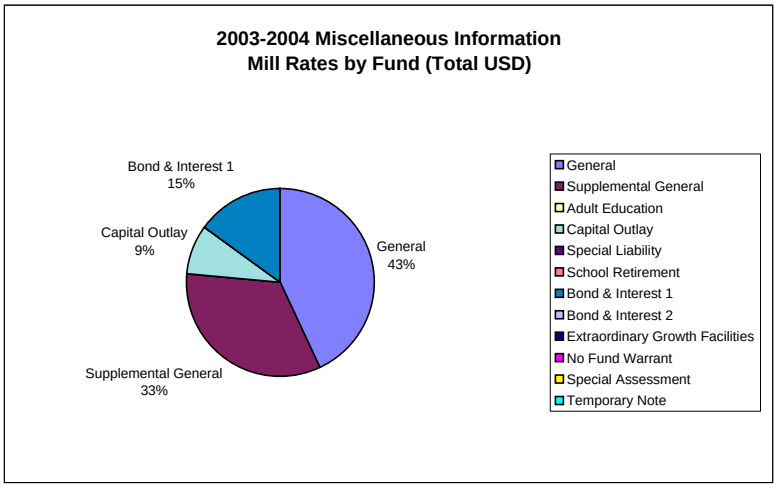
*FTE for state aid and budget authority purposes for general fund.

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

Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	17.300	16.102	15.419
Adult Education	0.000	0.000	0.000
Capital Outlay	3.970	3.992	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	7.019	7.009
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	**41.270**	**47.113**	**46.428**
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	1.980	1.991	1.993
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.980**	**1.991**	**1.993**





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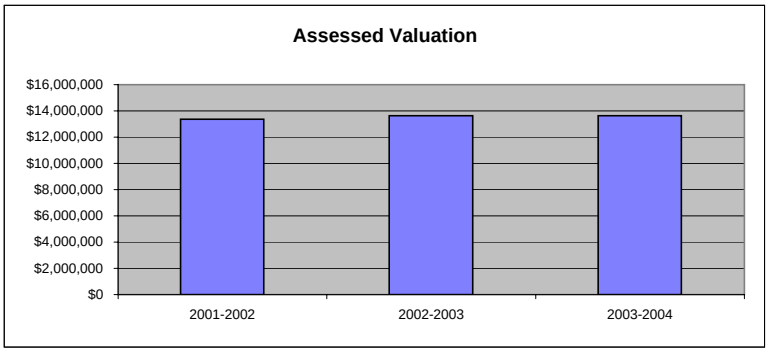
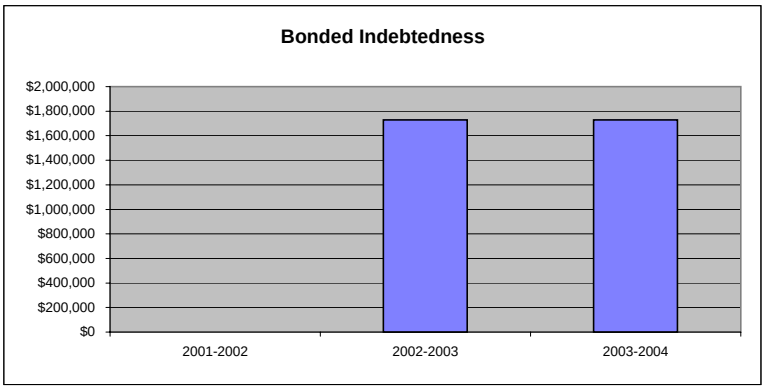
Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$13,373,248	$13,638,400	$13,629,674
Bonded Indebtedness	$0	$1,730,000	$1,730,000