# Budget Profile 2003-2004



**USD #393 Solomon** 

## **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 #: 393

### **Introduction**

### **Introduction to Solomon USD # 393**

Solomon schools have the Full Time Equivalency of 416 students. We have an assessed evaluation of \$15,927,643 in a district of less than 187.5 square miles. In that approximately 18 miles by 10 miles we bus some 120 students or 28% of the student body. These 416 students also have 32 certified teaching staff, 3 administrators and 20 non-certified support staff servicing their every need.

Our buildings boast, being fully State Accredited through Quality Performance Accreditation K-12. The secondary school is proud to be additionally exemplary accredited through North Central Association of Colleges and Secondary Schools. The facilities are state of art both in technology usage and new building additions in 1997.

Our claim to fame is technology rich classrooms and advanced curriculum areas for the academic challenged students. We are in one of the most prestigious athletic and activities leagues in the State of Kansas. The Dwight D. Eisenhower League not only give us the best measuring stick for regional and state competition in sports, but the fine arts programs of competitive nature

### **Board Members**

Scott Johnson – President Debby Reinbold – Vice President Russ Fair Darlene Janssen Ray Kohman Randy Shank Mark Wallace

Superintendent: Dr. Jim Day

Business Office Staff: Dean Ann Zsamba, Clerk of the Board

Curriculum & Instruction Staff: Joanne Carver

Other Key Contacts: Elementary Principal – Angelique Kobler, Secondary Principal, Randy

Lake

### **The District's Accomplishments and Challenges**

**Accomplishments:** High Percent of Graduates

Test Scores with Continued Improvements

High Percent of Daily Attendance

Solid Target Areas of Improvement

Interventions that Include Curriculum Mapping

**Technology Rich Classrooms** 

Accomplished Award Winning After School Programs

Advanced Curriculum Areas for Academic Challenged Students

**Award Winning Athletic Programs** 

Quality Fine Arts Programs

High Quality Teaching Staff

### **Challenges:**

Rising Cost of Health Care Small Classrooms After Declining Enrollment Housing Growth Economic Growth

### **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
- 6. Instruction Expenditures (1000)
- 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

### **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# 393

#### **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	1,678,913	46%	1,923,665	48%	15%	2,224,206	51%	16%
Student & Instructional Support	272,100	7%	343,491	9%	26%	325,486	7%	-5%
General Administration	277,436	8%	263,982	7%	-5%	330,722	8%	25%
School Administration (Building)	353,646	10%	414,860	10%	17%	312,630	7%	-25%
Operations & Maintenance	382,629	11%	423,124	11%	11%	445,995	10%	5%
Capital Improvements	25,206	1%	70,276	2%	179%	99,938	2%	42%
Debt Services	263,594	7%	266,224	7%	1%	250,979	6%	-6%
Other Costs	382,569	11%	263,697	7%	-31%	381,461	9%	45%
Total Expenditures	3,636,093	100%	3,969,319	100%	9%	4,371,417	100%	10%

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200 General Administration - 2300

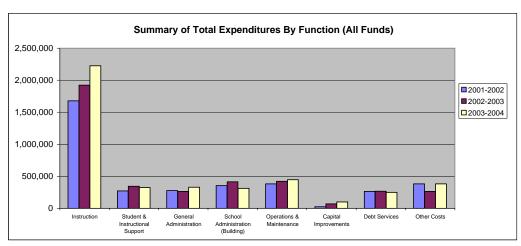
School Administration (Building) - 2400

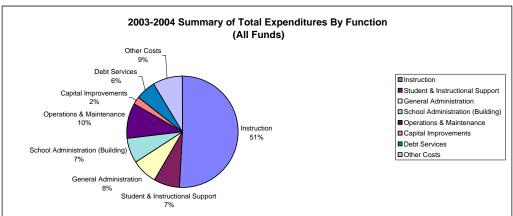
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



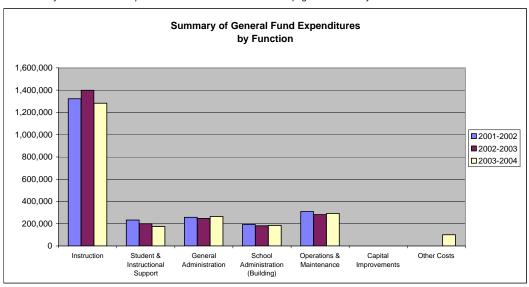


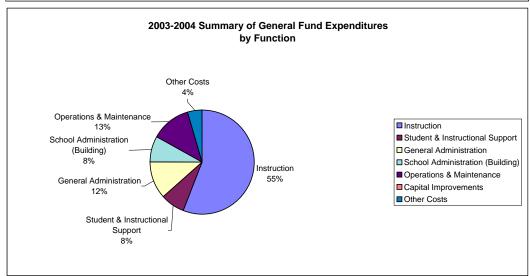
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### Summary of General Expenditures by Function

Ī		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,322,562	57%	1,398,445	61%	6%	1,282,708	56%	-8%
Student & Instructional Support	233,104	10%	199,672	9%	-14%	173,634	8%	-13%
General Administration	257,824	11%	247,852	11%	-4%	264,265	12%	7%
School Administration (Building)	193,298	8%	181,206	8%	-6%	184,600	8%	2%
Operations & Maintenance	309,335	13%	282,237	12%	-9%	291,268	13%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	100,000	4%	0%
Total Expenditures	2,316,123	100%	2,309,412	100%	0%	2,296,475	100%	-1%
Amount per Pupil	\$5,343		\$5,551		4%	\$5,520		-1%

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





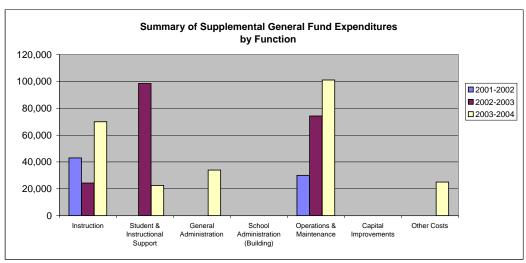
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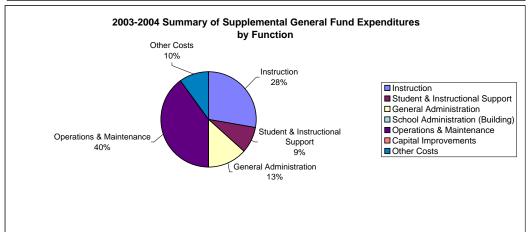
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### Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	43,040	59%	24,342	12%	-43%	70,000	28%	188%
Student & Instructional Support	0	0%	98,474	50%	0%	22,500	9%	-77%
General Administration	0	0%	0	0%	0%	34,000	13%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	30,084	41%	74,184	38%	147%	101,000	40%	36%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	25,000	10%	0%
Total Expenditures	73,124	100%	197,000	100%	169%	252,500	100%	28%
Amount per Pupil	\$169		\$474		181%	\$607		28%

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



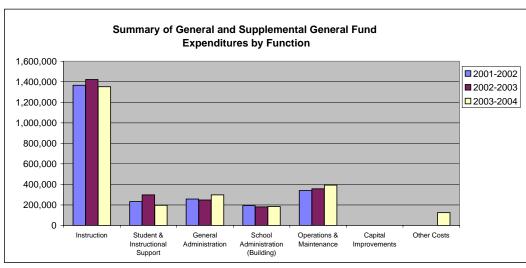


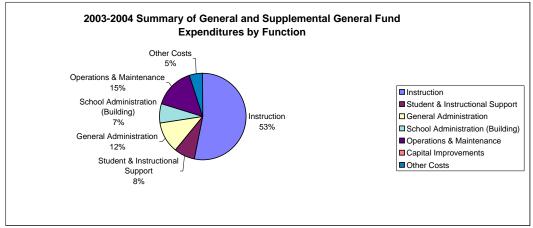
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### Summary of General and Supplemental General Fund Expenditures by Function

[		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	1,365,602	57%	1,422,787	57%	4%	1,352,708	53%	-5%
Student & Instructional Support	233,104	10%	298,146	12%	28%	196,134	8%	-34%
General Administration	257,824	11%	247,852	10%	-4%	298,265	12%	20%
School Administration (Building)	193,298	8%	181,206	7%	-6%	184,600	7%	2%
Operations & Maintenance	339,419	14%	356,421	14%	5%	392,268	15%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	125,000	5%	0%
Total Expenditures	2,389,247	100%	2,506,412	100%	5%	2,548,975	100%	2%
Amount per Pupil	\$5,512		\$6,025		9%	\$6,127		2%

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.





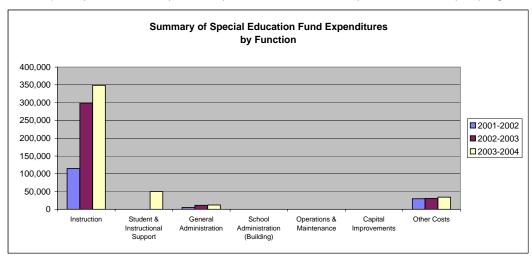
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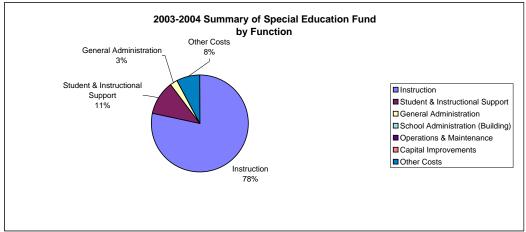
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### Summary of Special Education Fund by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	114,642	77%	298,653	88%	161%	348,766	78%	17%
Student & Instructional Support	0	0%	0	0%	0%	50,000	11%	0%
General Administration	5,373	4%	11,087	3%	106%	11,957	3%	8%
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	29,485	20%	30,686	9%	4%	34,361	8%	12%
Total Expenditures	149,500	100%	340,426	100%	128%	445,084	100%	31%
Amount per Pupil	\$345		\$818		137%	\$1,070		31%

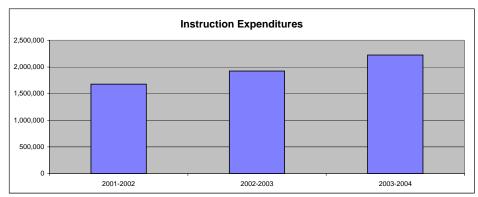
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

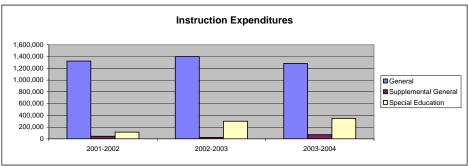




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•					0/
	0004 0000		%	0000 0004	%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	 Actual	dec	Budget	dec
General	1,322,562	1,398,445	6%	1,282,708	-8%
Federal Funds	67,096	68,659	2%	283,851	313%
Supplemental General	43,040	24,342	-43%	70,000	188%
Bilingual Education	0,010	21,012	0%	0	0%
Capital Outlay	1,295	7,629	489%	50,000	555%
Driver Education	6,750	7,395	10%	8,200	11%
Extraordinary School Program	0,7.00	0	0%	0,200	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	14.460	0	-100%	7.775	0%
Special Education	114,642	298,653	161%	348,766	17%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	94,212	98,035	4%	172,906	76%
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	14,856	20,507	38%		
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	1,678,913	1,923,665	15%	2,224,206	16%
Enrollment (FTE)*	433.5	416.0	-4%	416.0	0%
Amount per Pupil	3.873	4.624	19%	5,347	16%
Amount per r upii	5,075	7,024	1370	5,547	1070
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	1,678,913	1,923,665	15%	2,224,206	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.

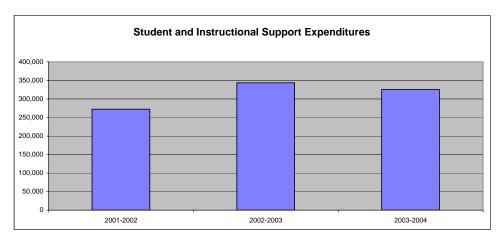
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<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Student and Instructional Support Expenditures (2100 & 2200)

			%			%
	2001-2002	2002-2003	inc/		2003-2004	inc/
	Actual	Actual	dec		Budget	dec
				ŀ	g	
General	233,104	199,672	-14%		173,634	-13%
Federal Funds	0	135	0%	İ	3,138	2224%
Supplemental General	0	98,474	0%		22,500	-77%
Bilingual Education	0	0	0%	İ	0	0%
Capital Outlay	5,067	26,010	413%		55,000	111%
Driver Training	0	0	0%		0	0%
Extraordinary School Program	0	0	0%		0	0%
Food Service	0	0	0%		0	0%
Professional Development	27,611	12,882	-53%		12,000	-7%
Parent Education Program	6,318	6,318	0%		9,214	46%
Summer School	0	0	0%		0	0%
Special Education	0	0	0%		50,000	0%
Technology Education	0	0	0%			
Transportation	0	0	0%			
Vocational Education	0	0	0%	ľ	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	272,100	343,491	26%		325,486	-5%
Enrollment (FTE)*	433.5	416.0	-4%		416.0	0%
Amount per Pupil	628	826	32%		782	-5%
Adult Education	0	0	0%	ļ	0	0%
Adult Supplemental Education	0	0	0%	ļ	0	0%
Area Vocational School	0	0	0%	ļ	0	0%
Special Education Coop	0	0	0%	ļ	0	0%
TOTAL	272,100	343,491	26%	ļ	325,486	-5%
Amount per Pupil	\$628	\$826	32%		\$782	-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.

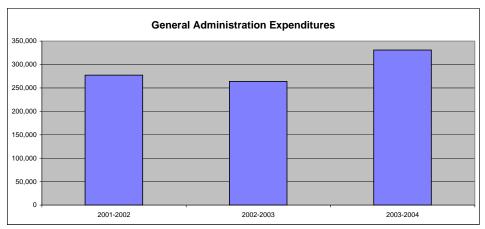
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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### General Administration Expenditures (2300)

			0/		0/
	0004 0000	2000 2000	%	2000 2004	%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	257.824	247,852	-4%	264,265	7%
Federal Funds	5,539	579	-90%	15,500	
Supplemental General	0,000	0.0	0%	34.000	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	8,700	4,464	-49%	5,000	12%
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	5,373	11,087	106%	11,957	8%
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	277,436	263,982	-5%	330,722	25%
Enrollment (FTE)*	433.5	416.0	-4%	416.0	0%
Amount per Pupil	640	635	-1%	795	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	277,436	263,982	-5%	330,722	25%



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.

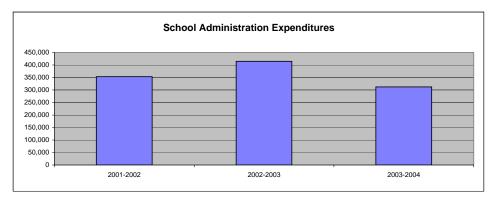
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### School Administration Expenditures (2400)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	193,298	181,206	-6%	184,600	2%
Federal Funds	160,348	233,654	46%	120,530	-48%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	5,000	0%
Driver Training	0	0	0%	2,500	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	353,646	414,860	17%	312,630	-25%
Enrollment (FTE)*	433.5	414,860	-4%	416.0	-25% 0%
Amount per Pupil	816	997	22%	752	-25%
Amount per Pupii	010	997	2270	752	-25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	353,646	414,860	17%	312.630	-25%



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.

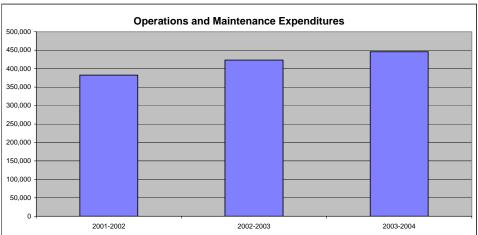
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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### Operations and Maintenance Expenditures (2600)

			%	I		%
	2001-2002	2002-2003	inc/		2003-2004	inc/
	Actual	Actual	dec		Budget	dec
	710100	7101001	400	-	244901	
General	309,335	282,237	-9%		291,268	3%
Federal Funds	0	538	0%	-	0	-100%
Supplemental General	30,084	74,184	147%	Ī	101,000	36%
Bilingual Education	0	0	0%	-	0	0%
Capital Outlay	3,057	28,323	826%	-	50,000	77%
Driver Training	468	299	-36%	Ī	3,242	984%
Extraordinary School Program	0	0	0%	Ī	0	0%
Food Service	0	254	0%	Ī	485	91%
Professional Development	0	0	0%	Ī	0	0%
Parent Education Program	0	0	0%	Ī	0	0%
Summer School	0	0	0%	Ī	0	0%
Special Education	0	0	0%	-	0	0%
Technology Education	0	0	0%	Ī		
Transportation	39,685	37,289	-6%	Ī		
Vocational Education	0	0	0%	Ī	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%	Ī	0	0%
Special Reserve	0	0	0%	Ī		
Contingency Reserve	0	0	0%	Ī		
Text Book & Student Material	0	0	0%	Ī		
Bond & Interest #1	0	0	0%	Ī	0	0%
Bond & Interest #2	0	0	0%	Ī	0	0%
No-Fund Warrant	0	0	0%	Ī	0	0%
Special Assessment	0	0	0%	Ī	0	0%
Temporary Note	0	0	0%	Ī	0	0%
SUBTOTAL	382,629	423,124	11%		445,995	5%
Enrollment (FTE)*	433.5	416.0	-4%	Ī	416.0	0%
Amount per Pupil	883	1,017	15%	Ī	1,072	5%
Adult Education	0	0	0%		0	0%
Adult Supplemental Education	0	0	0%	-	0	0%
Area Vocational School	0	0	0%	Ī	0	0%
Special Education Coop	0	0	0%	Ī	0	0%
TOTAL	382,629	423,124	11%	-	445,995	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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<sup>\*</sup>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.

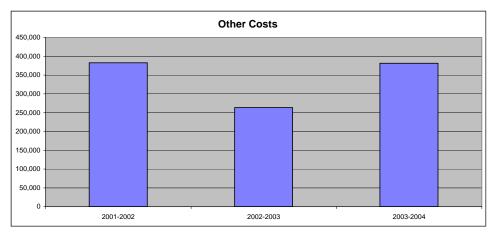
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#### Other Costs

### (2500, 2800 & 2900: Other Supplemental Services) (2700: Transportation)

(*	. roo. manaponation,
(3000:	Non-Instruction Services)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	0	0	0%	100,000	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	25,000	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	26,170	0	-100%	50,000	0%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	155,309	152,066	-2%	172,100	13%
Professional Development	389	0	-100%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	29,485	30,686	4%	34,361	12%
Technology Education	0	0	0%		
Transportation	171,216	80,945	-53%		
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	382,569	263,697	-31%	381,461	45%
Enrollment (FTE)*	433.5	416.0	-4%	416.0	0%
Amount per Pupil	883	634	-28%	917	45%
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	382,569	263,697	-31%	381.461	45%



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

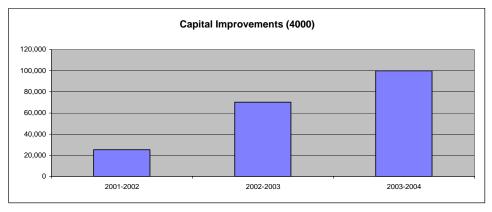
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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	2002-20	03	inc/	2003-2004	inc/
	Actual	Actua		dec	Budget	dec
	Actual	Actua		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	25,206	7	0,276	179%	99,938	42%
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	25.206	7	0.276	179%	99.938	42%
Enrollment (FTE)*	433.5		416.0	-4%	416.0	0%
Amount per Pupil	58		169	191%	240	42%
, and an point upin	30		100	10170	240	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	25,206	7	0,276	179%	99,938	42%



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

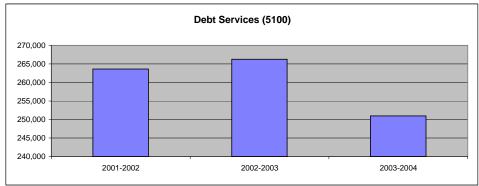
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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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### **Debt Services Expenditures (5100)**

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	0		0 0%	l c	0%
Federal Funds	0		0 0%	C	0%
Supplemental General	0		0 0%	C	0%
Bilingual Education	0		0 0%	C	0%
Capital Outlay	0		0 0%	C	0%
Driver Training	0		0 0%	C	0%
Extraordinary School Program	0		0 0%	C	0%
Food Service	0		0 0%	C	0%
Professional Development	0		0 0%	C	0%
Parent Education Program	0		0 0%	C	0%
Summer School	0		0 0%	C	0%
Special Education	0		0 0%	C	0%
Technology Education	0		0 0%		
Transportation	0		0 0%		
Vocational Education	0		0 0%	C	0%
Gifts/Grants	0		0 0%	C	0%
Special Liability	0		0 0%	C	0%
School Retirement	0		0 0%	C	0%
Extraordinary Growth Facilities	0		0 0%	C	0%
Special Reserve	0		0 0%		
Contingency Reserve	0		0 0%		
Text Book & Student Material	0		0 0%		
Bond & Interest #1	263,594	266,22		250,979	-6%
Bond & Interest #2	0		0 0%	C	0%
No-Fund Warrant	0		0 0%	C	
Special Assessment	0		0 0%	C	
Temporary Note	0		0 0%	C	0%
SUBTOTAL	263,594	266,22		250,979	
Enrollment (FTE)*	433.5	416.		416.0	
Amount per Pupil	608	64	0 5%	603	-6%
Adult Education	0		0 0%		
Adult Supplemental Education	0		0 0%	С	
Area Vocational School	0		0 0%	C	0%
Special Education Coop	0		0 0%	C	- , ,
TOTAL	263,594	266,22	4 1%	250,979	-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.

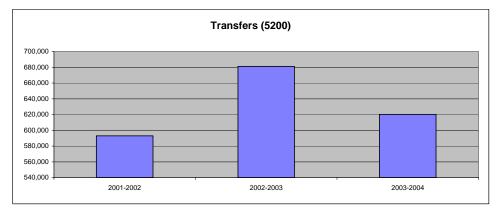
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### Transfers (5200)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	486,213	638,119		592,663	-7%
Federal Funds	0	0	0%	0	0%
Supplemental General	56,876	43,000		27,500	-36%
Bilingual Education	0	0	- , ,	0	0%
Capital Outlay	50,000	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	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	593,089	681,119	15%	620,163	-9%
Enrollment (FTE)*	433.5	416.0		416.0	0%
Amount per Pupil	1,368	1,637	20%	1,491	-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	593,089	681,119	15%	620,163	-9%



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

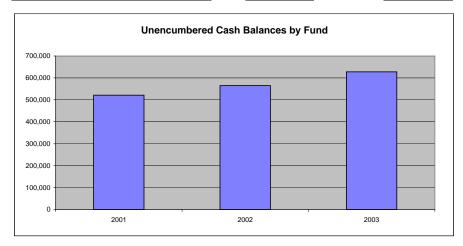
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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	18,410	883	14,867
Federal Funds	42,869	20,297	39,720
Supplemental General	1,168	1,293	3,556
Bilingual Education	0	0	0
Capital Outlay	124,790	157,063	152,598
Driver Training	11,940	13,844	11,692
Extraordinary School Program	0	0	0
Food Service	14,089	17,686	22,591
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	13,667	207	15,707
Special Education	24,737	55,411	85,041
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	1,492	
Text Book & Student Material	0	0	
Bond & Interest 1	269,905	296,808	281,977
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	521,575	564,984	627,749
Enrollment (FTE)*	433.5	416.0	416.0
Amount per Pupil	1,203	1,358	1,509
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	521,575	564,984	627,749



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.

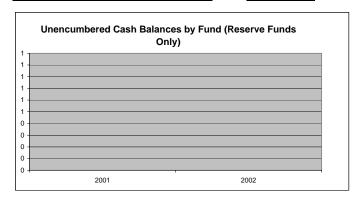
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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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.

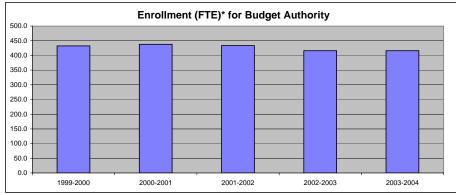
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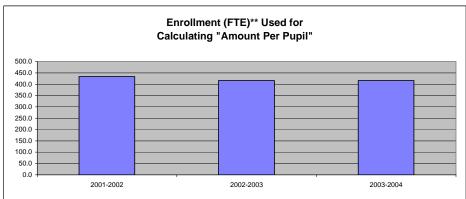
### Other Information

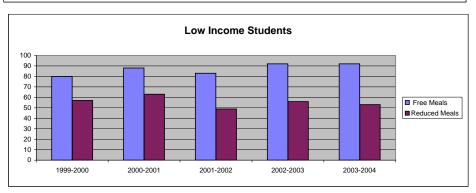
	1999-2000 Actual
Enrollment (FTE)*	432.4
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	80
Number of Students -	
Reduced Meals	57

2000-2001 Actual	% inc/ dec
437.8	1%
N/A	
88	10%
63	11%

<del></del>					
2001-2002	%	2002-2003	%	2003-2004	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
433.5	-1%	416.0	-4%	416.0	0%
433.5		416.0	-4%	416.0	0%
83	-6%	92	11%	92	0%
49	-22%	56	14%	53	-5%







<sup>\*</sup>FTE for state aid and budget authority purposes for general fund.

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<sup>\*\*</sup> 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.

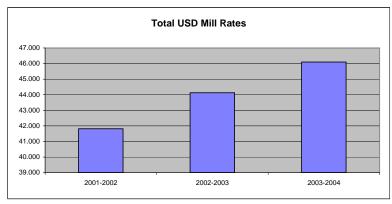
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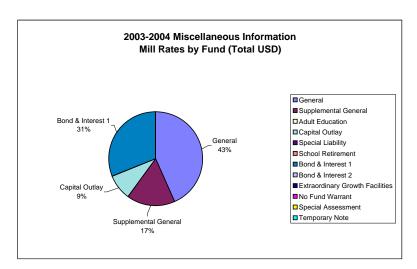
### Miscellaneous Information Mill Rates by Fund

	2001-2002
	Actual
General	20.000
Supplemental General	6.440
Adult Education	0.000
Capital Outlay	4.000
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	11.370
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	41.810
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	1.500
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	1.500

2002-2003
Actual
20.000
9.977
0.000
3.990
0.000
0.000
0.000
10.155
0.000
0.000
0.000
0.000
<b>44.122</b> 0.000
0.000
0.000
0.996
0.000
0.996

2003-2004
Budget
20.000
7.696
0.000
4.000
0.000
0.000
0.000
14.401
0.000
0.000
0.000
0.000
46.097
0.000
0.000
0.000
0.998
0.000
0.998





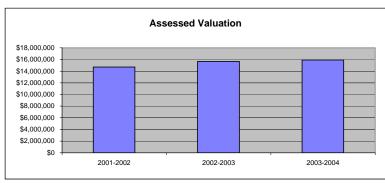
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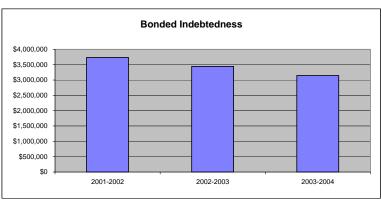
### Other Information

	2001-2002 Actual
Assessed Valuation	\$14,714,489
Bonded Indebtedness	\$3,734,325

2002-2003 Actual
\$15,670,610
\$3,439,688

2003-2004 Budget
\$15,927,643
\$3,142,416





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