Budget Profile
2003-2004

UNIFIED SCHOOL DISTRICT NO. 365

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD #365

Introduction

USD 365 encompasses 430 square miles, accounting for about 80% of the land area of Anderson County, with additional territory in Coffey, Franklin and Linn counties. The district has schools in the communities of Garnett, Greeley, Mont Ida and Westphalia. USD 365 is the largest employer in Anderson County with 170 employees and an annual payroll of almost 4.9 million. The annual budget approaches $12 million. The district works closely with two elementary parochial schools in providing transportation, special education, reading support and staff development services, as well as providing opportunities to parochial students for participation in athletics and band. In addition, home school students may enroll in any academic programs offered in the district. The instructional staff of USD 365 is dedicated and committed to providing the best education possible to all children of the district.

Board Members

Danny Roberts President	785-448-6567
Michael Rockers Vice President	785-867-3933
Sandy Sample	785-448-2378
Mike Barnes	785-448-6295
Deanna Wolken	785-448-3618
Gary Teel	785-448-6702
Carl Nichols	785-489-2456

Key Staff

Superintendent: Gordon Myers
Business Office Staff: Carol Wittman, Clerk/Business Manager
Paula Wallace, Office Manager

The District's Accomplishments and Challenges

Accomplishments:
USD 365 graduates over 90% of our students with about 85% of those graduates going on to some form of post-secondary education or military service. Anderson County High School graduates have distinguished themselves in universities and professional schools across the country. Our elementary schools offer a comprehensive program in basic skills, focused on reading instruction, with excellent programs in music and physical education. The district was the recent recipient of a 21st Century Community Learning Center grant which provides quality academic support and enrichment programs after school and in the summer.

Challenges:
Significant challenges to USD 365 involve providing a 21st Century education to elementary students in facilities designed for children living in the post World War I era. Additionally, the economic base of the county provides little to bring new business and industry to the area. With no significant economic development district enrollment has been fairly stable for the past several years. Finally, we've seen the numbers of children from low income families increase steadily over the last few years, providing significant challenges to the instructional staff.

Supplemental Information for the Following Tables

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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)

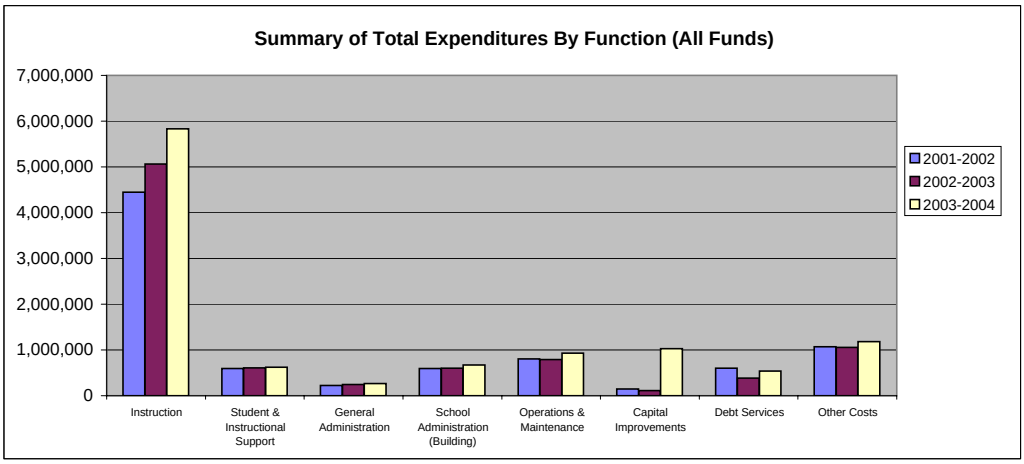
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,445,173	52%	5,062,158	57%	14%	5,835,037	53%	15%
Student & Instructional Support	593,098	7%	604,959	7%	2%	624,272	6%	3%
General Administration	226,511	3%	246,458	3%	9%	268,217	2%	9%
School Administration (Building)	595,992	7%	601,842	7%	1%	669,336	6%	11%
Operations & Maintenance	806,284	9%	789,556	9%	-2%	929,412	8%	18%
Capital Improvements	147,018	2%	109,968	1%	-25%	1,030,000	9%	837%
Debt Services	602,848	7%	387,934	4%	-36%	538,005	5%	39%
Other Costs	1,072,430	13%	1,056,719	12%	-1%	1,183,500	11%	12%
Total Expenditures	8,489,354	100%	8,859,594	100%	4%	11,077,779	100%	25%

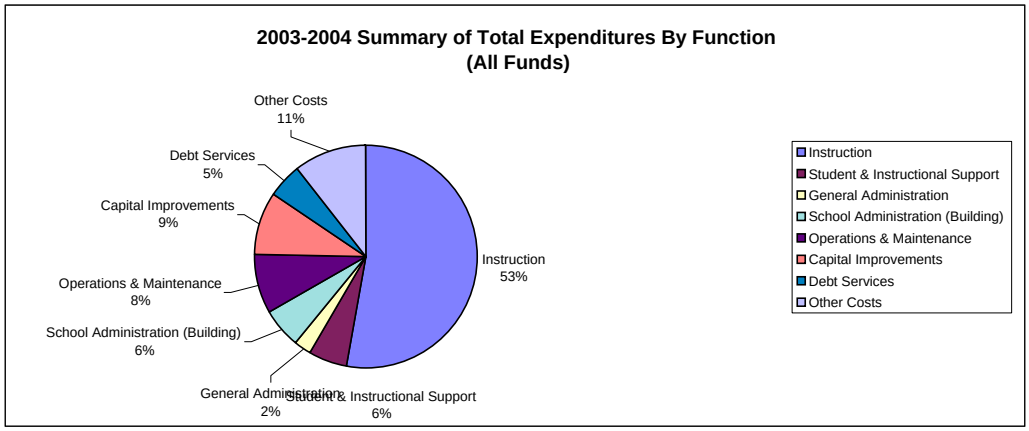
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

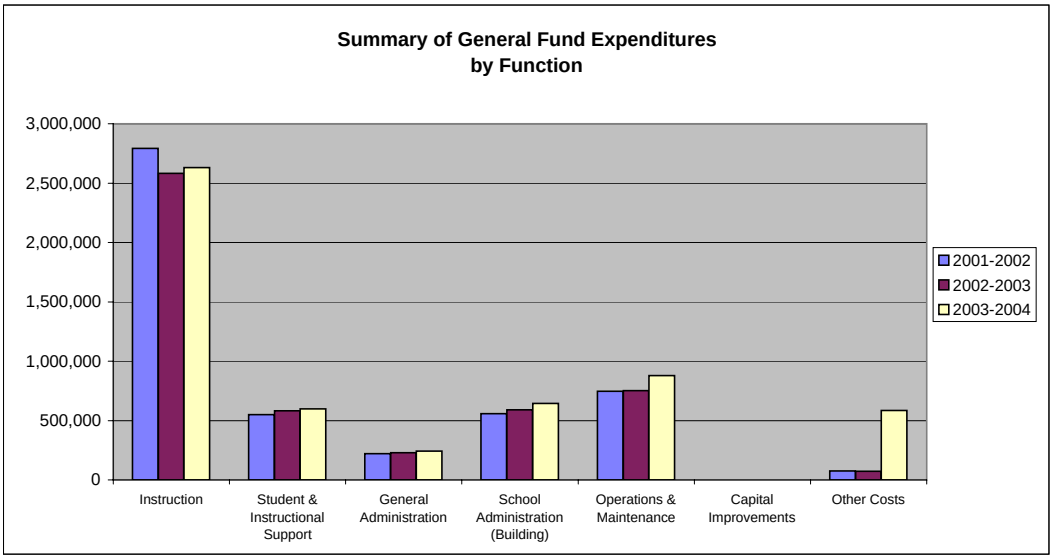


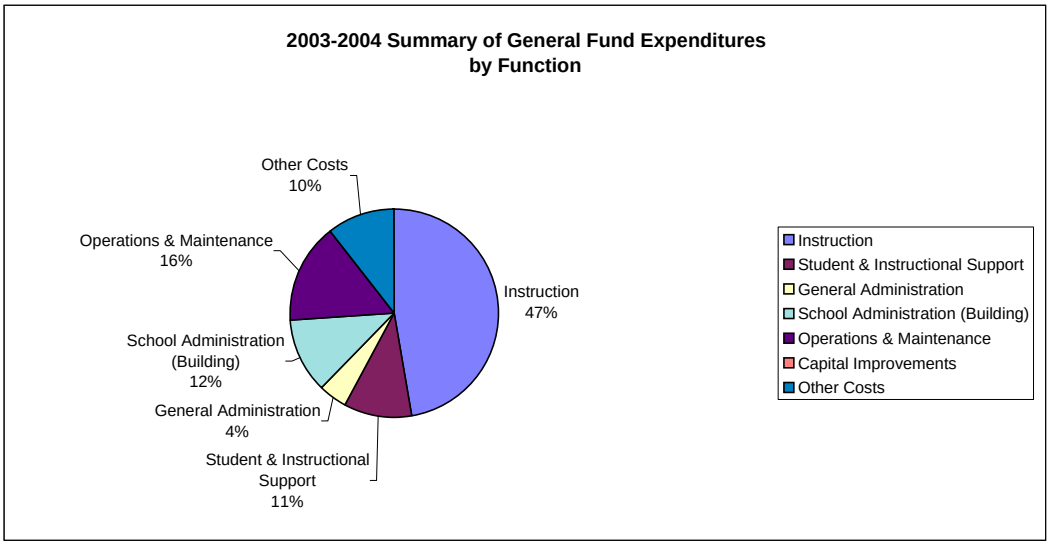


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,793,691	57%	2,582,975	54%	-8%	2,630,768	47%	2%
Student & Instructional Support	548,780	11%	581,818	12%	6%	598,572	11%	3%
General Administration	221,736	4%	230,401	5%	4%	243,217	4%	6%
School Administration (Building)	557,896	11%	589,097	12%	6%	644,336	12%	9%
Operations & Maintenance	745,977	15%	751,895	16%	1%	878,612	16%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	74,902	2%	72,776	2%	-3%	585,000	10%	704%
Total Expenditures	4,942,982	100%	4,808,962	100%	-3%	5,580,505	100%	16%
Amount per Pupil	$4,468		$4,382		-2%	$5,189		18%

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

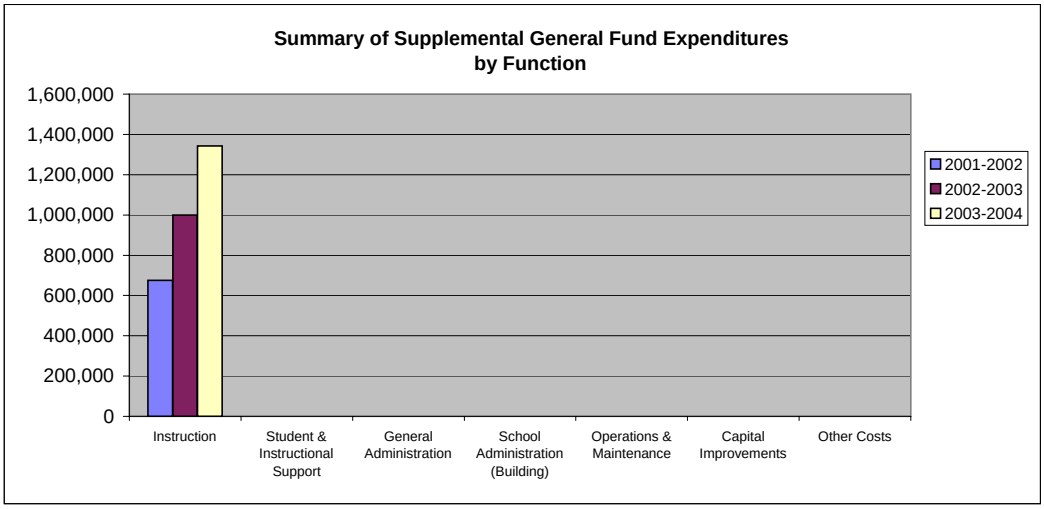


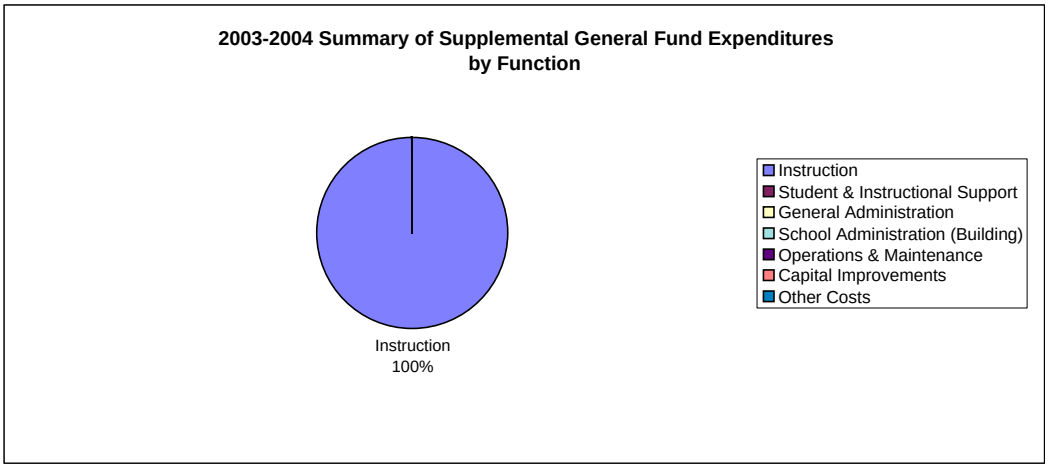


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	675,000	100%	1,000,000	100%	48%	1,342,000	100%	34%
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	675,000	100%	1,000,000	100%	48%	1,342,000	100%	34%
Amount per Pupil	$610		$911		49%	$1,248		37%

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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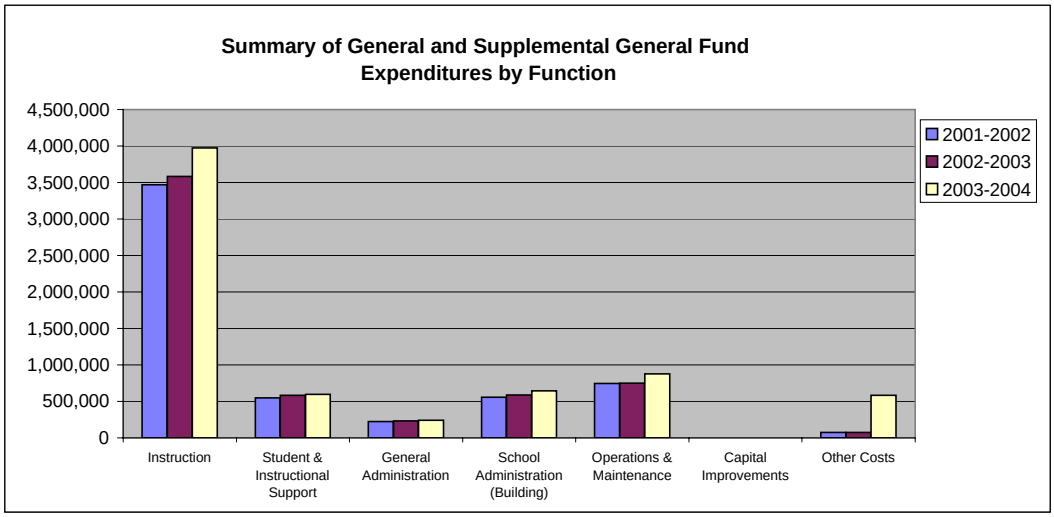
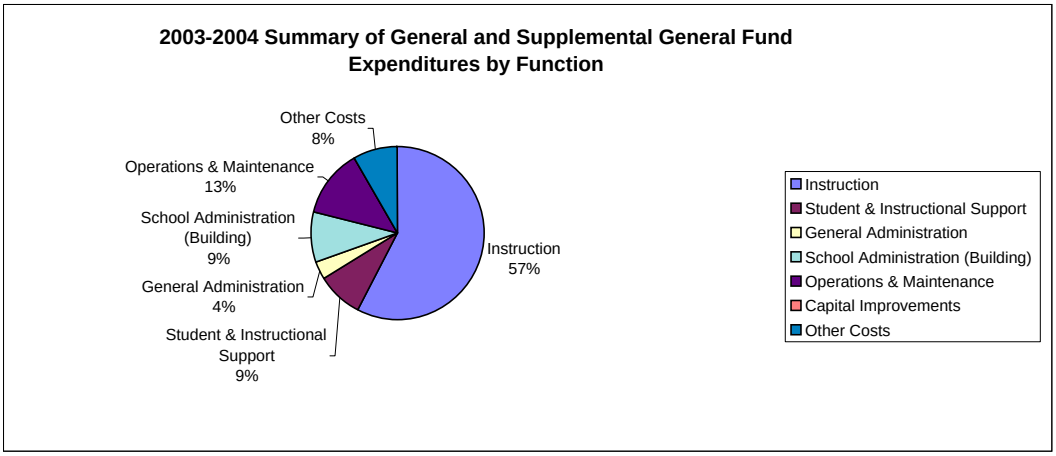
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,468,691	62%	3,582,975	62%	3%	3,972,768	57%	11%
Student & Instructional Support	548,780	10%	581,818	10%	6%	598,572	9%	3%
General Administration	221,736	4%	230,401	4%	4%	243,217	4%	6%
School Administration (Building)	557,896	10%	589,097	10%	6%	644,336	9%	9%
Operations & Maintenance	745,977	13%	751,895	13%	1%	878,612	13%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	74,902	1%	72,776	1%	-3%	585,000	8%	704%
Total Expenditures	5,617,982	100%	5,808,962	100%	3%	6,922,505	100%	19%
Amount per Pupil	$5,079		$5,293		4%	$6,437		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.

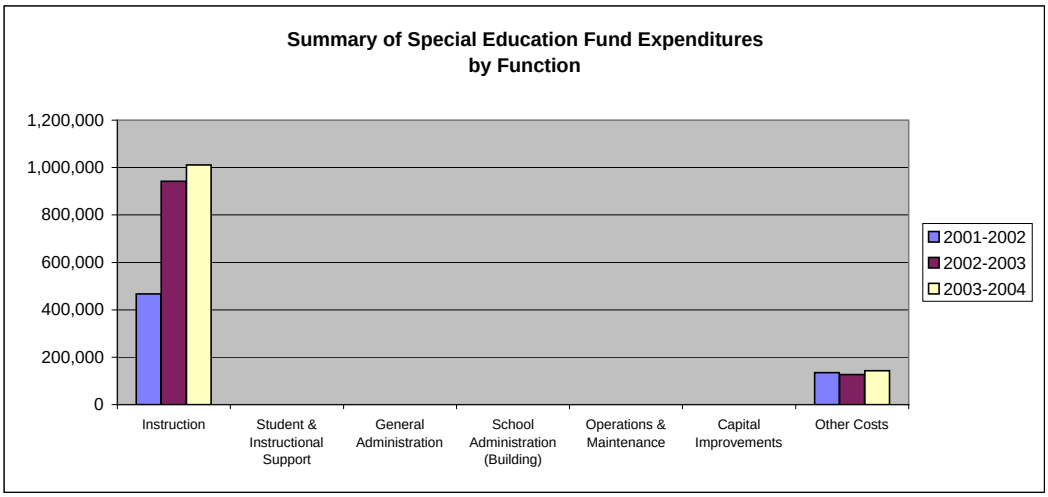


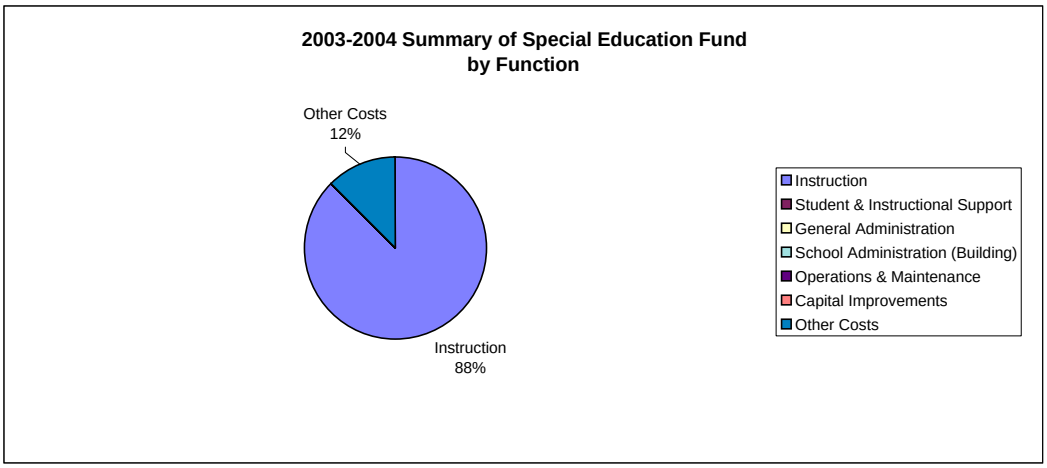


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	467,524	78%	942,724	88%	102%	1,010,355	88%	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	134,936	22%	127,526	12%	-5%	143,000	12%	12%
Total Expenditures	602,460	100%	1,070,250	100%	78%	1,153,355	100%	8%
Amount per Pupil	$545		$975		79%	$1,072		10%

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.)

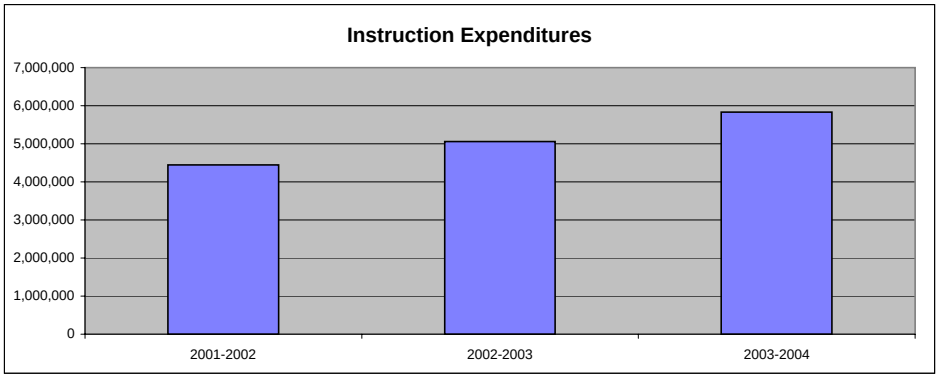


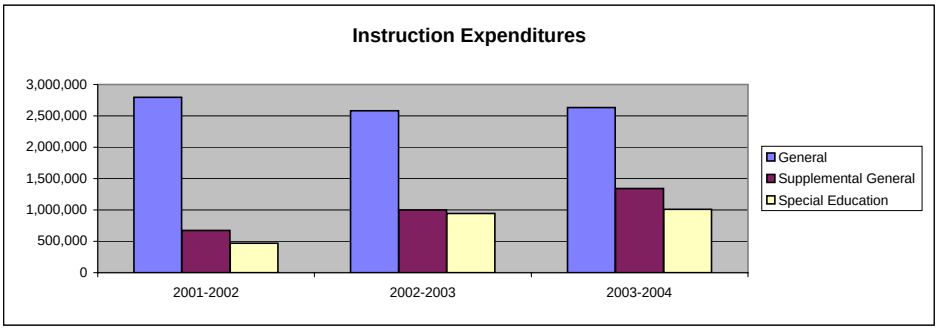


USD# 365

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	2,793,691	2,582,975	-8%	2,630,768	2%
Federal Funds	221,712	275,908	24%	579,114	110%
Supplemental General	675,000	1,000,000	48%	1,342,000	34%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	140,335	122,450	-13%	150,000	22%
Driver Education	13,197	13,031	-1%	17,800	37%
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	934	0	-100%	0	0%
Special Education	467,524	942,724	102%	1,010,355	7%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	85,000	90,000	6%	100,000	11%
Gifts/Grants	13,638	9,123	-33%	5,000	-45%
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	34,142	25,947	-24%		
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	4,445,173	5,062,158	14%	5,835,037	15%
Enrollment (FTE)*	1,106.2	1,097.5	-1%	1,075.5	-2%
Amount per Pupil	4,018	4,612	15%	5,425	18%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,445,173	5,062,158	14%	5,835,037	15%





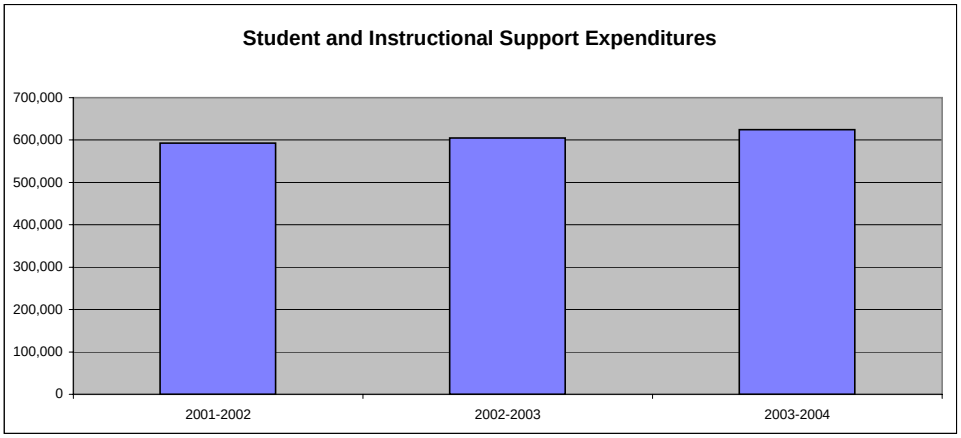
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	548,780		581,818	6%		598,572	3%
Federal Funds	0		2,087	0%		10,000	379%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,942		1,063	-78%		10,000	841%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	29,873		11,993	-60%		5,700	-52%
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	971		0	-100%		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	8,532		7,998	-6%			
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	593,098		604,959	2%		624,272	3%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	536		551	3%		580	5%
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	593,098		604,959	2%		624,272	3%
Amount per Pupil	$536		$551	3%		$580	5%



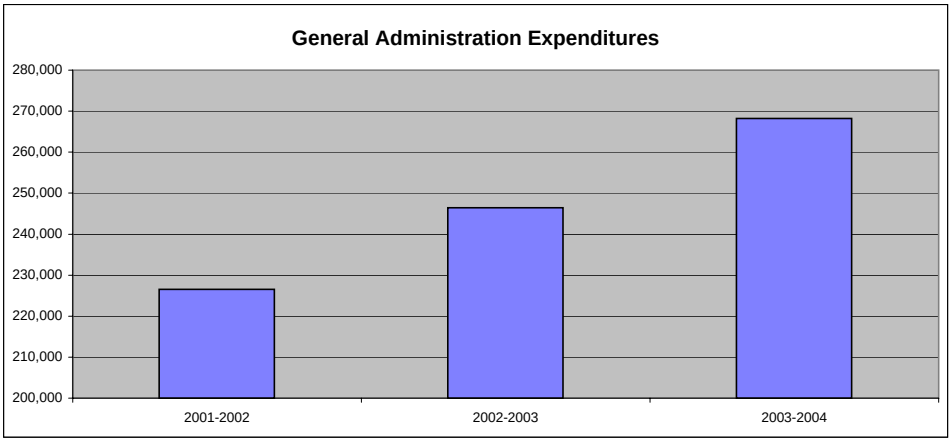
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	221,736		230,401	4%		243,217	6%
Federal Funds	4,775		5,496	15%		10,000	82%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		10,561	0%		15,000	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 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	226,511		246,458	9%		268,217	9%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	205		225	10%		249	11%
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	226,511		246,458	9%		268,217	9%



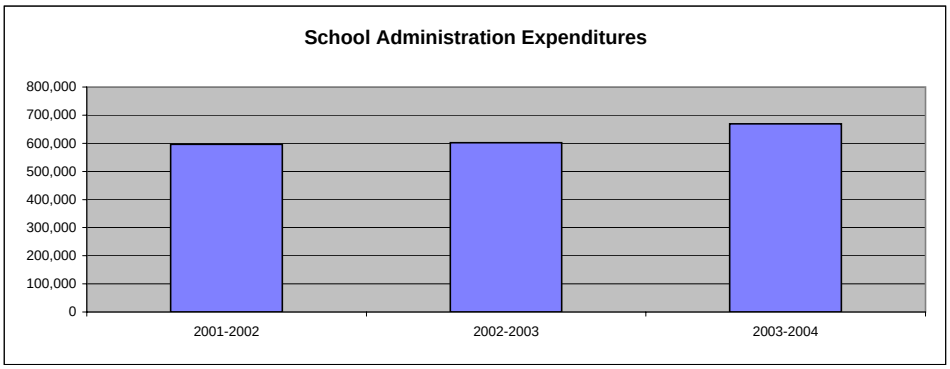
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	557,896		589,097	6%		644,336	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,096		12,745	-67%		25,000	96%
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	595,992		601,842	1%		669,336	11%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	539		548	2%		622	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	595,992		601,842	1%		669,336	11%



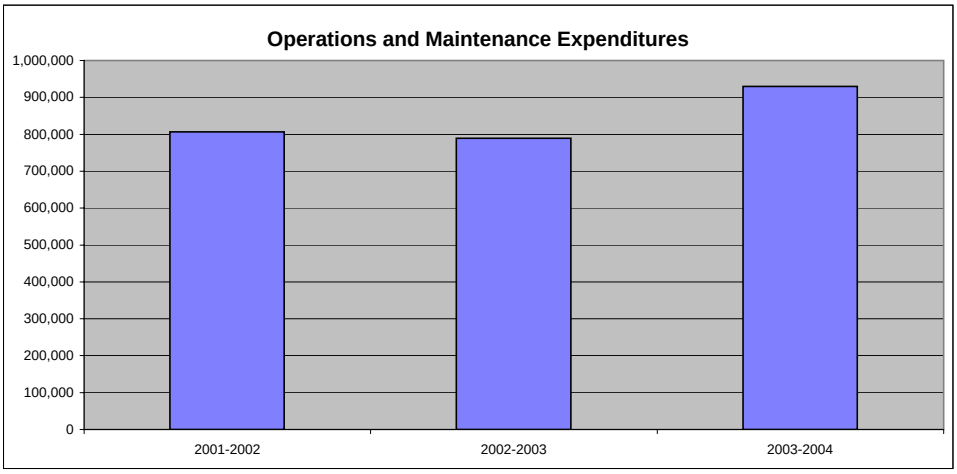
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	745,977		751,895	1%		878,612	17%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	33,997		9,323	-73%		15,000	61%
Driver Training	692		739	7%		800	8%
Extraordinary School Program	0		0	0%		0	0%
Food Service	25,618		27,599	8%		35,000	27%
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	806,284		789,556	-2%		929,412	18%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	729		719	-1%		864	20%
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	806,284		789,556	-2%		929,412	18%



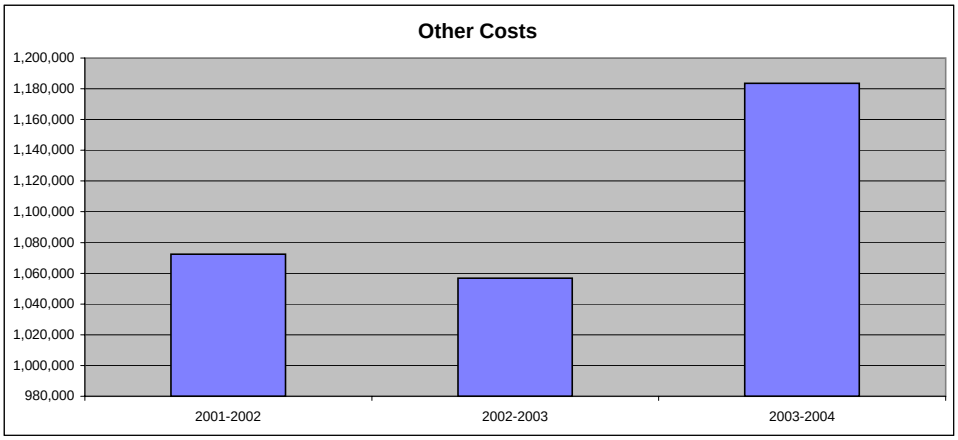
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	74,902		72,776	-3%		585,000	704%
Federal Funds	0		1,617	0%		3,000	86%
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	413,420		401,319	-3%		452,500	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	134,936		127,526	-5%		143,000	12%
Technology Education	0		0	0%			
Transportation	449,172		453,481	1%			
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	1,072,430		1,056,719	-1%		1,183,500	12%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	969		963	-1%		1,100	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,072,430		1,056,719	-1%		1,183,500	12%



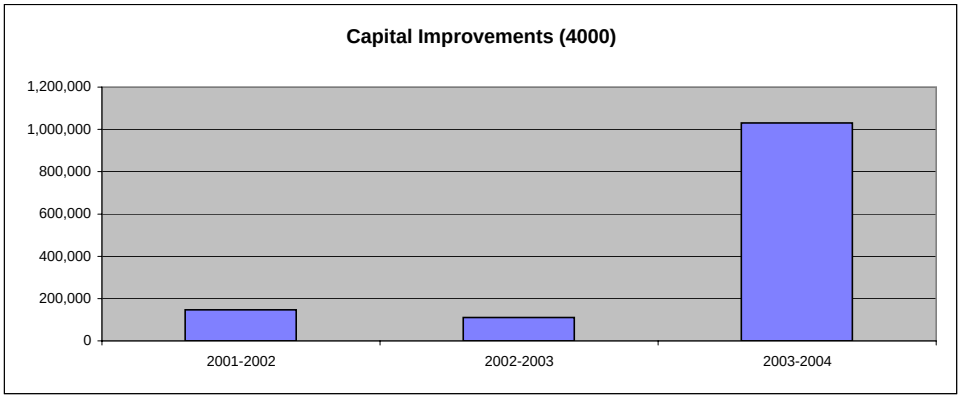
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	147,018		109,968	-25%		1,030,000	837%
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	147,018		109,968	-25%		1,030,000	837%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	133		100	-25%		958	856%
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	147,018		109,968	-25%		1,030,000	837%



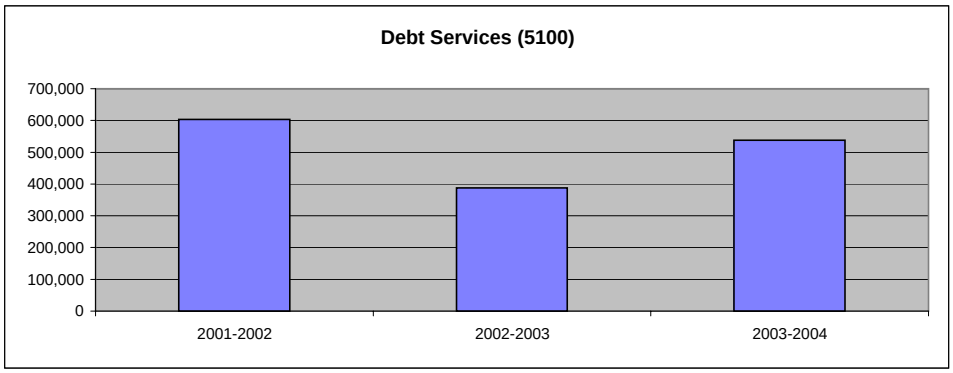
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	602,848		387,934	-36%		538,005	39%
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	602,848		387,934	-36%		538,005	39%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	545		353	-35%		500	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	602,848		387,934	-36%		538,005	39%



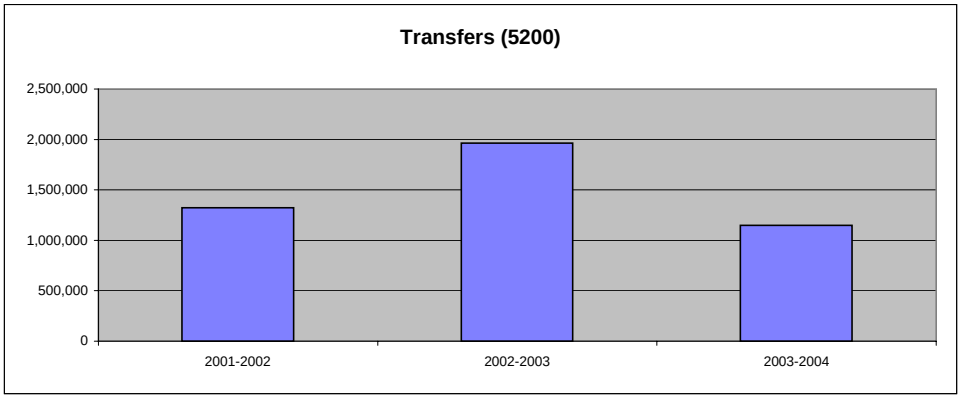
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,324,483		1,963,263	48%		1,150,000	-41%
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%			
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	1,324,483		1,963,263	48%		1,150,000	-41%
Enrollment (FTE)*	1,106.2		1,097.5	-1%		1,075.5	-2%
Amount per Pupil	1,197		1,789	49%		1,069	-40%
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	1,324,483		1,963,263	48%		1,150,000	-41%



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

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

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

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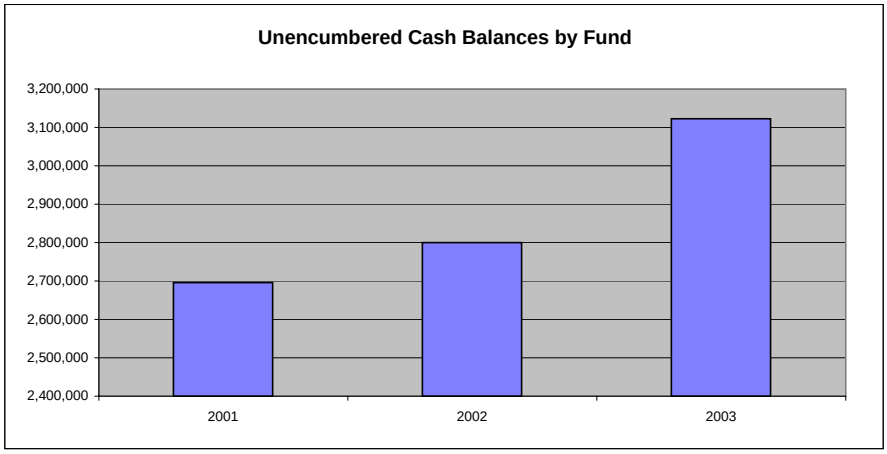
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	25
Federal Funds	0	0	32,982
Supplemental General	15,168	8,070	34,761
Bilingual Education	0	0	0
Capital Outlay	1,703,849	1,818,638	1,794,388
Driver Training	23,463	18,857	23,564
Extraordinary School Program	0	0	0
Food Service	50,270	35,219	92,394
Professional Development	21,380	3,986	7,979
Parent Education Program	9,250	9,250	9,250
Summer School	16,980	22,566	22,566
Special Education	470,492	394,960	634,288
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	16,321	4,587	3,614
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	110,004	250,699	
Text Book & Student Material	12,362	2,860	
Bond & Interest 1	246,331	230,085	466,463
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,695,870	2,799,777	3,122,274
Enrollment (FTE)*	1,106.2	1,097.5	1,075.5
Amount per Pupil	2,437	2,551	2,903
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,695,870	2,799,777	3,122,274



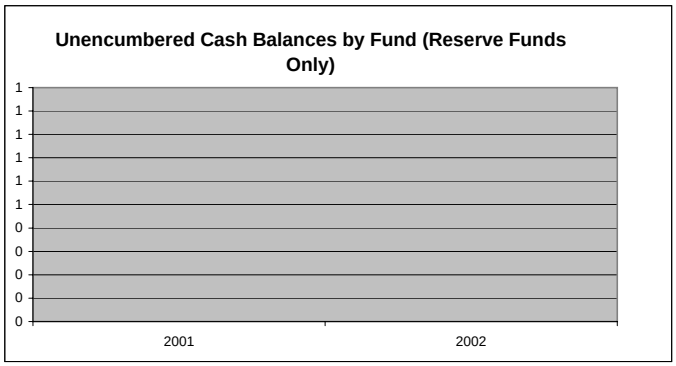
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

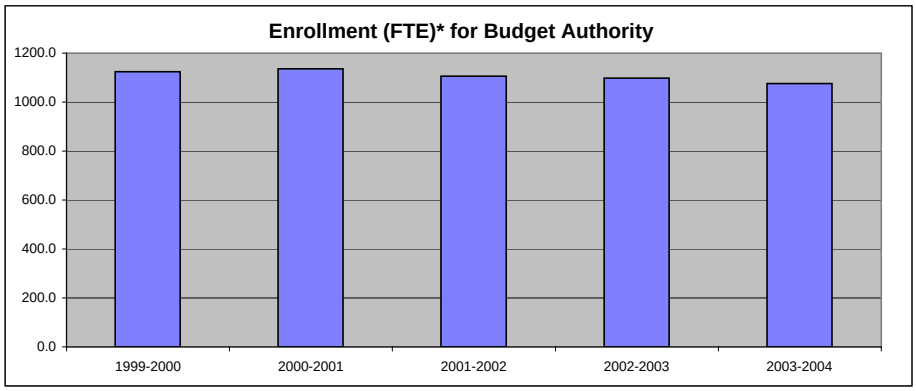


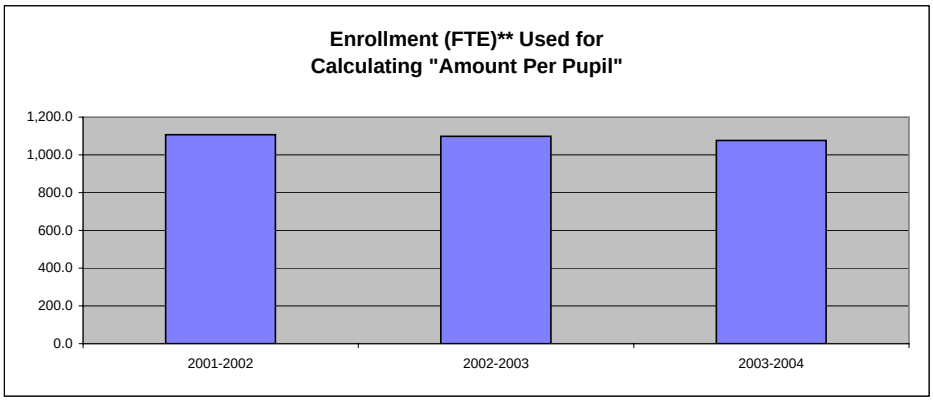
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

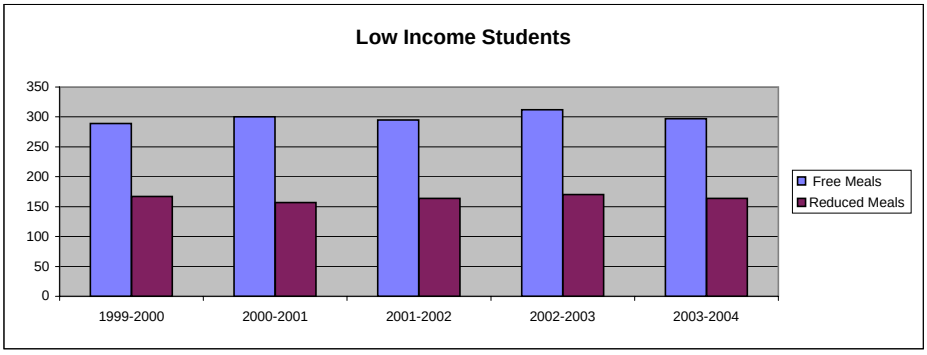
USD# 365

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)*	1,124.1	1,135.7	1%	1,106.2	-3%	1,097.5	-1%	1,075.5	-2%
Enrollment (FTE)**	N/A	N/A		1,106.2		1,097.5	-1%	1,075.5	-2%
Number of Students - Free Meals	289	300	4%	295	-2%	312	6%	297	-5%
Number of Students - Reduced Meals	167	157	-6%	164	4%	170	4%	164	-4%





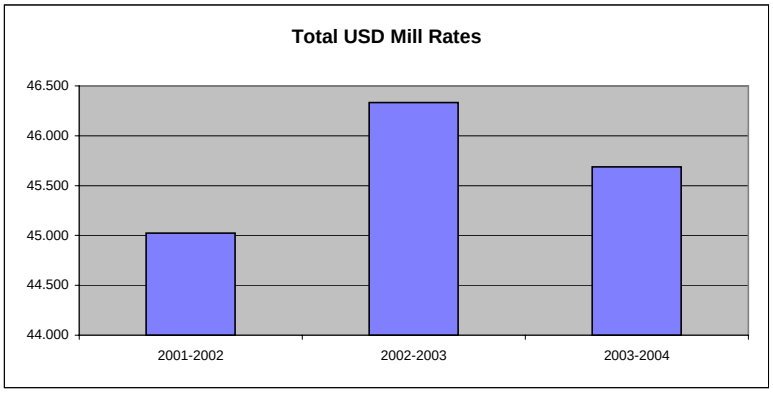


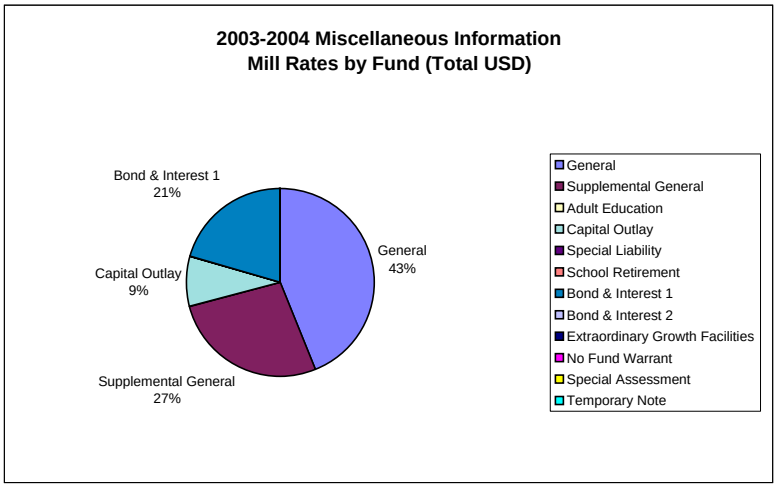
*FTE for state aid and budget authority purposes for general fund.

** 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.

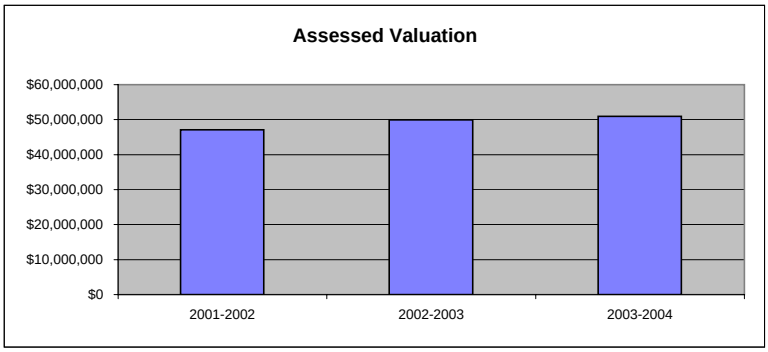
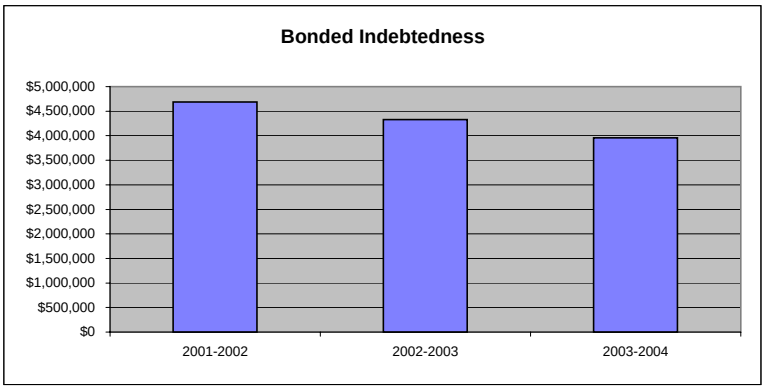
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	9.974	16.311	12.300
Adult Education	0.000	0.000	0.000
Capital Outlay	3.983	0.000	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	11.068	10.023	9.388
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	**45.025**	**46.334**	**45.688**
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	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 365

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$47,081,366	$49,924,813	$50,917,854
Bonded Indebtedness	$4,685,000	$4,330,000	$3,960,000