Budget Profile 2004-2005



Independence U.S.D. 446

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

2004-2005 Budget General Information

USD #: 446

Introduction

The students of Independence U.S.D. 446 are receiving a high quality education as evidenced by our test scores, graduation rate, average daily attendance and other areas. We, however, do continue to experience a declining enrollment. This has resulted in spending cuts affecting personnel and other areas of the district. We continue to strive to prevent these spending cuts from affecting classroom instruction.

Board Members

Jeff Chubb, President—620-331-0462 D. J. Cross, Vice-President—620-331-5023 Tom Connors—620-331-8100 Carole Farthing—620-331-6574 Sherry Epp—620-331-4796 Kathy Newkirk—620-331-6819 Dr. Cindi Sherwood—620-331-8739

Key Staff

Superintendent: Dr. Charles Mock

Associate or Assistant Superintendents: None

Business Office Staff: Fred Meier, Business Manager

Curriculum & Instruction Staff: Jannette Luthi, Curriculum Director

Other Key Contacts: Becky Reynolds, Board Clerk

Karen Ferrell. Treasurer

The District's Accomplishments and Challenges

Accomplishments: All Independence public schools have earned full outcomes accreditation through the Kansas Quality Performance Accreditation process and North Central Association of Colleges and Schools.

U.S.D. 446 sponsors two "alternative" school programs designed to address the special needs of students: Y.O.U. (Youth Opportunities Unlimited) a school within a school; and S.E.K. Academy (A Successful Environment for Kids) an innovative multi-agency K-12 program.

U.S.D. 446 operates the Technology Center, a 14,000 square-foot state-of-the-art integrated technology education and skills training center.

Students have access to a full range of special education services.

U.S.D. 446 provides an after-school program for elementary school students called Kids CREW (Community Resources Encouraging Winners).

The Independence School District is committed to providing technology opportunities at all attendance centers. In addition to networked computers, Internet access, and state-of-the-art computer labs staffed by full-time technology aides at all schools.

L.A.D.D.S. (Logical Approach to Developing Discipline Strategies) a tough, no-nonsense approach to school discipline helps make the schools safe, and the well being of students and staff a top priority.

U.S.D. 446 curriculum and programs are designed to promote educational excellence and provide challenging and innovative opportunities that educate all students to succeed. Offerings include: Applied Economics/Junior Achievement; Passkey Program; Advanced Placement Classes; Extended Learning Program; K-12 Counseling Services; VIP Program (Very Important Pupil); Community Volunteer Program; Renaissance Program; Career Guidance Services; After School Academic Assistance Programs; Peer Helper Programs; SIT Teams (Student Improvement Teams); EXCELL Support Program at IHS; FAME Reading Program; Exploring Technology Programs; Elementary School-wide Title I Services; JumpStart and other Summer School offerings; WISH (Washington Instructional Study Help); Inquiry-based Science Program; Individualized Learning System Computer Labs; Eisenhower Literacy Center; Eisenhower Nature Center; Character Trait Curriculum; Accelerated Reading and Math; Extended Day Developmental Kindergarten; Transitional First Grade; Parents As Teachers Program; Special Education Services; and Section 504 Accommodations.

The average daily attendance in the district is at or near 95 percent.

A full-time registered nurse oversees the health and well being of students and staff members in the district.

Challenges:

- 1. Funding for Education from the State of Kansas
- 2. Level of students entering the district
- 3. Limited funds for health insurance due to rising cost of health care, etc.
- 4. Declining enrollment

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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- 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)
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- 15. Reserve Funds Unencumbered Cash Balance
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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_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card

http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

| | 2002-2003 | % of | 2003-2004 | % of | % inc/ | 2004-2005 | % of | % inc/ |
|----------------------------------|------------|---------|------------|---------|-----------|------------|---------|-----------|
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 8,856,026 | 62% | 9,300,906 | 65% | 5% | 10,755,381 | 67% | 16% |
| Student & Instructional Support | 695,419 | 5% | 706,419 | 5% | 2% | 895,889 | 6% | 27% |
| General Administration | 606,277 | 4% | 628,865 | 4% | 4% | 622,409 | 4% | -1% |
| School Administration (Building) | 764,342 | 5% | 764,262 | 5% | 0% | 871,277 | 5% | 14% |
| Operations & Maintenance | 1,413,039 | 10% | 1,381,968 | 10% | -2% | 1,449,944 | 9% | 5% |
| Capital Improvements | 250,492 | 2% | 0 | 0% | -100% | 2,942 | 0% | 0% |
| Debt Services | 357,926 | 2% | 154,288 | 1% | -57% | 0 | 0% | -100% |
| Other Costs | 1,396,280 | 10% | 1,427,390 | 10% | 2% | 1,461,034 | 9% | 2% |
| Total Expenditures | 14,339,801 | 100% | 14,364,098 | 100% | 0% | 16,058,876 | 100% | 12% |
| Amount per Pupil | \$5,500 | | \$5,706 | | 4% | \$6,442 | | 13% |

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, KPERS Special Retirement Contribution, 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

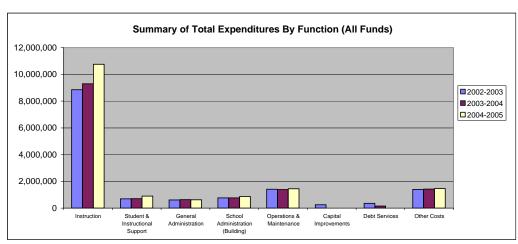
School Administration (Building) - 2400

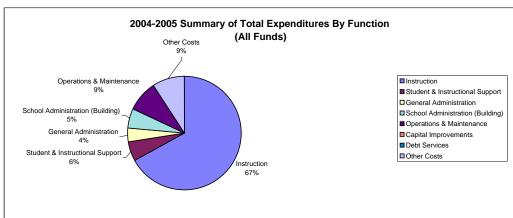
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

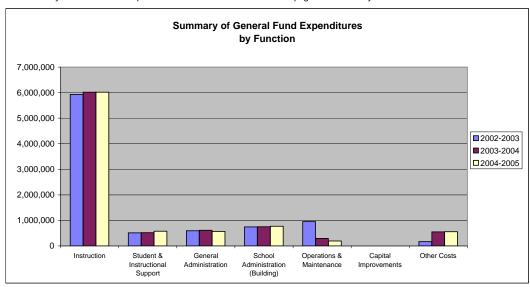


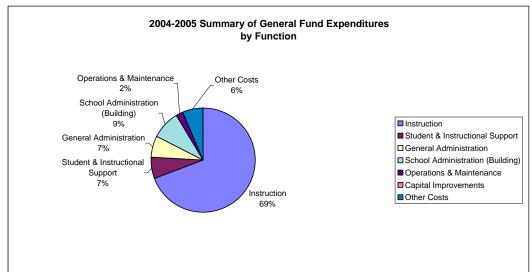


Summary of General Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|------|-----------|------|------|
| | 2002-2003 | of | 2003-2004 | of | inc/ | 2004-2005 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 5,931,361 | 67% | 6,017,844 | 69% | 1% | 6,015,917 | 69% | 0% |
| Student & Instructional Support | 516,543 | 6% | 519,964 | 6% | 1% | 578,537 | 7% | 11% |
| General Administration | 593,794 | 7% | 611,932 | 7% | 3% | 566,877 | 7% | -7% |
| School Administration (Building) | 743,698 | 8% | 748,436 | 9% | 1% | 768,299 | 9% | 3% |
| Operations & Maintenance | 953,398 | 11% | 296,785 | 3% | -69% | 196,968 | 2% | -34% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 171,731 | 2% | 551,545 | 6% | 221% | 554,355 | 6% | 1% |
| Total Expenditures | 8,910,525 | 100% | 8,746,506 | 100% | -2% | 8,680,953 | 100% | -1% |
| Amount per Pupil | \$3,418 | | \$3,474 | | 2% | \$3,482 | | 0% |

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



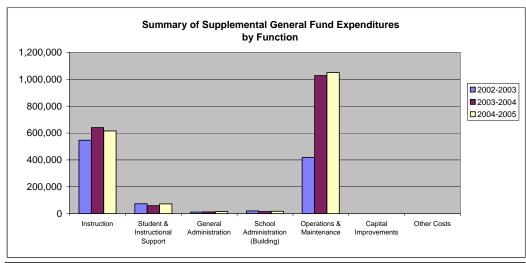


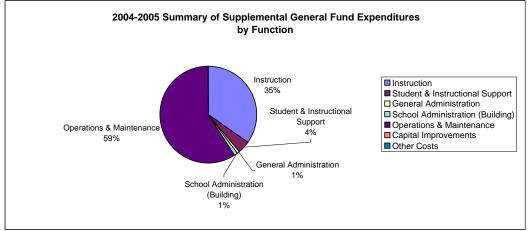
USD# <u>446</u>

Summary of Supplemental General Fund Expenditures by Function

| | 2002-2003 | % of | 2003-2004 | % of | % inc/ | 2004-2005 | % of | % inc/ |
|----------------------------------|-----------|---------|-----------|---------|-----------|-----------|---------|-----------|
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 545,885 | 51% | 640,854 | 36% | 17% | 615,353 | 35% | -4% |
| Student & Instructional Support | 73,420 | 7% | 59,254 | 3% | -19% | 73,100 | 4% | 23% |
| General Administration | 12,483 | 1% | 12,798 | 1% | 3% | 15,000 | 1% | 17% |
| School Administration (Building) | 20,644 | 2% | 15,826 | 1% | -23% | 17,280 | 1% | 9% |
| Operations & Maintenance | 418,811 | 39% | 1,027,514 | 59% | 145% | 1,049,994 | 59% | 2% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Total Expenditures | 1,071,243 | 100% | 1,756,246 | 100% | 64% | 1,770,727 | 100% | 1% |
| Amount per Pupil | \$411 | | \$698 | | 70% | \$710 | | 2% |

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

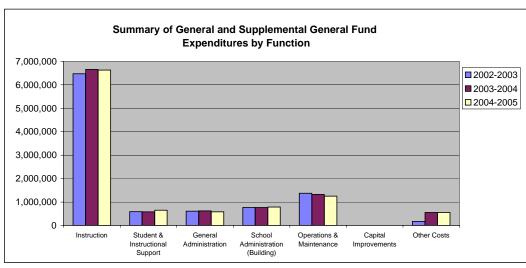


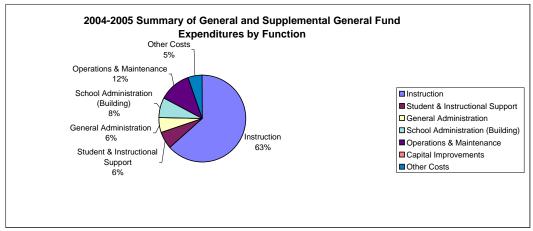


USD# 446 Summary of General and Supplemental General Fund Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|------------|------|------|------------|------|------|
| | 2002-2003 | of | 2003-2004 | of | inc/ | 2004-2005 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 6,477,246 | 65% | 6,658,698 | 63% | 3% | 6,631,270 | 63% | 0% |
| Student & Instructional Support | 589,963 | 6% | 579,218 | 6% | -2% | 651,637 | 6% | 13% |
| General Administration | 606,277 | 6% | 624,730 | 6% | 3% | 581,877 | 6% | -7% |
| School Administration (Building) | 764,342 | 8% | 764,262 | 7% | 0% | 785,579 | 8% | 3% |
| Operations & Maintenance | 1,372,209 | 14% | 1,324,299 | 13% | -3% | 1,246,962 | 12% | -6% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 171,731 | 2% | 551,545 | 5% | 221% | 554,355 | 5% | 1% |
| Total Expenditures | 9,981,768 | 100% | 10,502,752 | 100% | 5% | 10,451,680 | 100% | 0% |
| Amount per Pupil | \$3,828 | | \$4,172 | | 9% | \$4,193 | | 0% |

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.

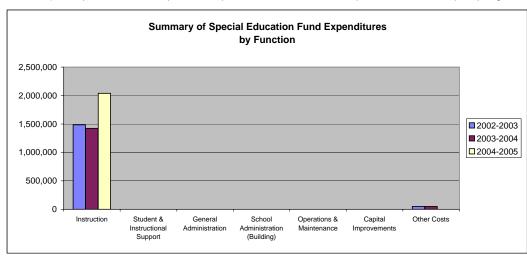


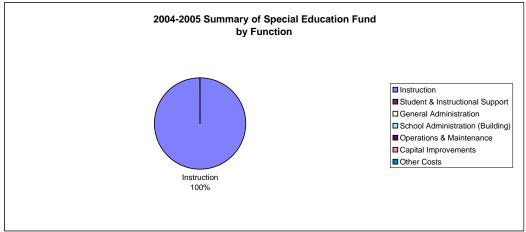


Summary of Special Education Fund by Function

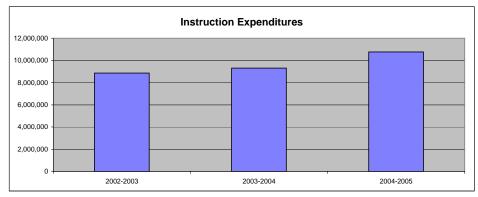
| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|------|-----------|------|-------|
| | 2002-2003 | of | 2003-2004 | of | inc/ | 2004-2005 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 1,486,150 | 97% | 1,421,768 | 97% | -4% | 2,037,673 | 100% | 43% |
| 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 | 50,128 | 3% | 51,146 | 3% | 2% | 0 | 0% | -100% |
| Total Expenditures | 1,536,278 | 100% | 1,472,914 | 100% | -4% | 2,037,673 | 100% | 38% |
| Amount per Pupil | \$589 | | \$585 | | -1% | \$817 | | 40% |

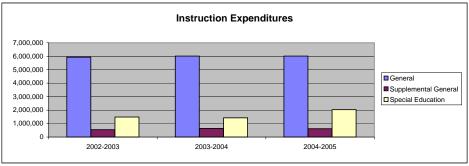
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





| | | | % | | % |
|---------------------------------|-----------|-----------|-------|------------|------|
| | 2002-2003 | 2003-2004 | inc/ | 2004-2005 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | | | | | |
| General | 5,931,361 | 6,017,844 | 1% | 6,015,917 | 0% |
| Federal Funds | 779,939 | 728,554 | -7% | 754,531 | 4% |
| Supplemental General | 545,885 | 640,854 | 17% | 615,353 | -4% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 0 | 281,273 | 0% | 1,007,192 | 258% |
| Driver Education | 24,109 | 14,418 | -40% | 39,586 | 175% |
| 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 | 8,266 | 18,132 | 119% | 31,128 | 72% |
| Special Education | 1,486,150 | 1,421,768 | -4% | 2,037,673 | 43% |
| Technology Education | 0 | | | | |
| Transportation | 0 | | | | |
| Vocational Education | 79,203 | 92,521 | 17% | 101,655 | 10% |
| Gifts/Grants | 0 | 3,025 | 0% | 12,275 | 306% |
| 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% | | |
| KPERS Spec. Ret. Contribution | | | | 140,071 | |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 1,113 | 82,517 | 7314% | | |
| 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 | 8,856,026 | 9,300,906 | 5% | 10,755,381 | 16% |
| Enrollment (FTE)* | 2,607.3 | 2,517.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 3,397 | 3,695 | 9% | 4,315 | 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 | 8,856,026 | 9,300,906 | 5% | 10,755,381 | 16% |





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

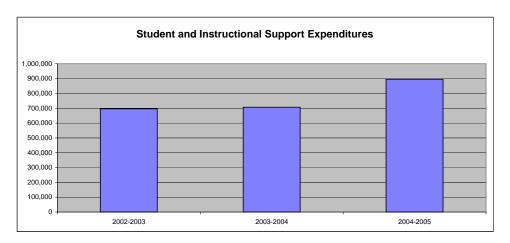
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

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Student and Instructional Support Expenditures (2100 & 2200)

| 1 | | | % | | % |
|---------------------------------|-----------|-----------|-------|-----------|------------|
| | 2002-2003 | 2003-2004 | inc/ | 2004-2005 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| General | 540 540 | 540,004 | 1% | 570 507 | 440/ |
| Federal Funds | 516,543 | 519,964 | | 578,537 | 11% 17% |
| | 49,532 | 101,515 | 105% | 118,386 | |
| Supplemental General | 73,420 | 59,254 | -19% | 73,100 | 23% |
| 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 | 49,080 | 14,524 | -70% | 59,515 | 310% |
| Parent Education Program | 6,475 | 6,800 | 5% | 6,950 | 2% |
| Summer School | 0 | 0 | 0% | 0 | 0% |
| Special Education | 0 | 0 | 0% | 0 | 0% |
| Technology Education | 0 | | | | |
| Transportation | 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% | | |
| KPERS Spec. Ret. Contribution | | | | 59,401 | |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 369 | 4.362 | 1082% | | |
| 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% |
| romporary rroto | Ü | | 0,0 | <u> </u> | 0,0 |
| SUBTOTAL | 695,419 | 706,419 | 2% | 895,889 | 27% |
| Enrollment (FTE)* | 2,607.3 | 2,517.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 267 | 281 | 5% | 359 | 28% |
| | | | | | |
| 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 | 695,419 | 706,419 | 2% | 895,889 | 27% |
| Amount per Pupil | \$352 | \$361 | 3% | \$469 | 30% |

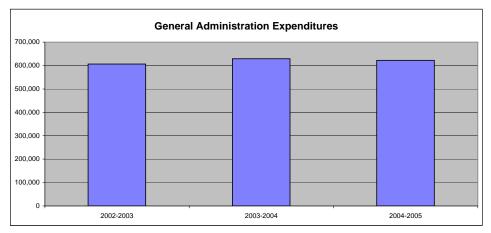


 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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

General Administration Expenditures (2300)

| ſ | | | I | % | | % |
|---------------------------------|-----------|----------|-----------|------|-----------|-------|
| | 2002-2003 | | 2003-2004 | inc/ | 2004-2005 | inc/ |
| | Actual | | Actual | dec | Budget | dec |
| | Actual | <u> </u> | Actual | ucc | Dauget | ucc |
| General | 593,794 | | 611,932 | 3% | 566,877 | -7% |
| Federal Funds | 0 | | 0 | 0% | 0 | 0% |
| Supplemental General | 12,483 | | 12,798 | 3% | 15,000 | 17% |
| 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 | | | | | |
| Transportation | 0 | | | | | |
| Vocational Education | 0 | | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | | 4,135 | 0% | 0 | -100% |
| 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% | | |
| KPERS Spec. Ret. Contribution | | | | | 40,532 | |
| 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 | 606,277 | | 628,865 | 4% | 622,409 | -1% |
| Enrollment (FTE)* | 2,607.3 | | 2,517.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 233 | | 250 | 7% | 250 | 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 | 606.277 | | 628,865 | 4% | 622,409 | -1% |



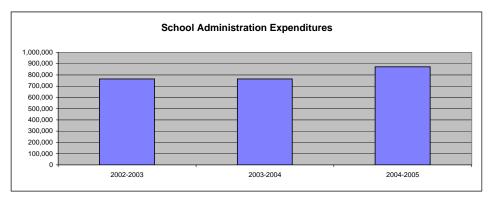
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

| 1 | | | | % | | % |
|---------------------------------|-----------|----------|------|------|-----------|------|
| | 2002-2003 | 2003-200 | 4 | inc/ | 2004-2005 | inc/ |
| | Actual | Actual | · | dec | Budget | dec |
| | Actual | Actual | - | uec | Buuget | uec |
| General | 743,698 | 748, | 436 | 1% | 768,299 | 3% |
| Federal Funds | 0 | | 0 | 0% | 0 | 0% |
| Supplemental General | 20,644 | 15, | 826 | -23% | 17,280 | 9% |
| 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 | | | | | |
| Transportation | 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% | | |
| KPERS Spec. Ret. Contribution | | | | | 85,698 | |
| 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 | 764,342 | 764, | 262 | 0% | 871,277 | 14% |
| Enrollment (FTE)* | 2,607.3 | 2,5 | 17.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 293 | | 304 | 4% | 350 | 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 | 764,342 | 764, | 262 | 0% | 871,277 | 14% |



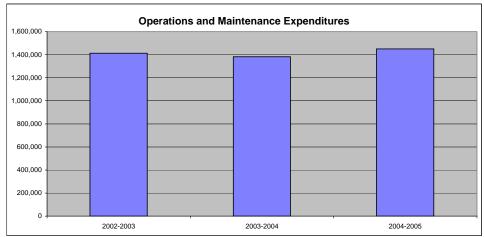
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Operations and Maintenance Expenditures (2600)

| ſ | | | % | | | % |
|---------------------------------|-----------|-----------|--------|----------|-----------|------|
| | 2002-2003 | 2003-2004 | inc/ | | 2004-2005 | inc/ |
| | Actual | Actual | dec | | Budget | dec |
| | | | | Ī | | |
| General | 953,398 | 296,78 | -69% | | 196,968 | -34% |
| Federal Funds | 0 | | 0 0% | | 0 | 0% |
| Supplemental General | 418,811 | 1,027,51 | 4 145% | | 1,049,994 | 2% |
| Bilingual Education | 0 | | 0 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 0% | | 0 | 0% |
| Driver Training | 6,411 | 3,69 | 2 -42% | | 16,496 | 347% |
| Extraordinary School Program | 0 | | 0 0% | | 0 | 0% |
| Food Service | 34,419 | 53,97 | 7 57% | | 123,470 | 129% |
| Professional Development | 0 | | 0 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 0% | | 0 | 0% |
| Summer School | 0 | | 0 0% | Ī | 0 | 0% |
| Special Education | 0 | | 0 0% | Ī | 0 | 0% |
| Technology Education | 0 | | | 1 [| | |
| Transportation | 0 | | | 1 [| | |
| Vocational Education | 0 | | 0 0% | l [| 0 | 0% |
| Gifts/Grants | 0 | | 0 0% | 1 | 0 | 0% |
| Special Liability | 0 | | 0 0% | 1 | 0 | 0% |
| School Retirement | 0 | | 0 0% | 1 | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 0% | Ī | 0 | 0% |
| Special Reserve | 0 | | 0 0% | 1 1 | | |
| KPERS Spec. Ret. Contribution | | | | | 63,016 | |
| Contingency Reserve | 0 | | 0 0% | 1 1 | | |
| Text Book & Student Material | 0 | | 0 0% | 1 [| | |
| Bond & Interest #1 | 0 | | 0 0% | l [| 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% | | 0 | 0% |
| | | | | | | |
| SUBTOTAL | 1,413,039 | 1,381,96 | | l L | 1,449,944 | 5% |
| Enrollment (FTE)* | 2,607.3 | 2,517. | | <u> </u> | 2,492.8 | -1% |
| Amount per Pupil | 542 | 54 | 9 1% | | 582 | 6% |
| | | | | | | |
| 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% | L | 0 | 0% |
| TOTAL | 1,413,039 | 1,381,96 | -2% | | 1,449,944 | 5% |



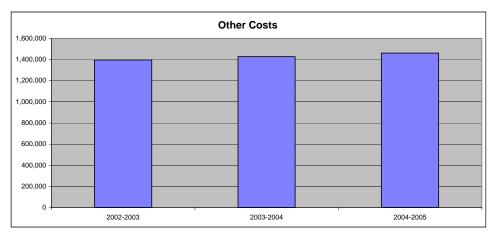
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Other Costs

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

| | | | % | | % |
|---|-----------|-----------|----------|-----------|----------|
| | 2002-2003 | 2003-2004 | inc/ | 2004-2005 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| General | 171,731 | 551,545 | 221% | 554,355 | 1% |
| Federal Funds | 171,731 | 0 351,545 | 0% | 554,355 | 0% |
| Supplemental General | 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% |
| | 0 | 0 | 0% | 0 | 0% |
| Extraordinary School Program Food Service | - | 824,699 | 6% | 855,013 | 0% 4% |
| | 778,119 | 024,699 | 0% | 055,013 | 0% |
| Professional Development | 0 | 0 | 0% | 0 | 0% |
| Parent Education Program Summer School | 0 | 0 | | | 0% |
| Special Education | 50,128 | 51,146 | 0% 2% | 0 | -100% |
| Technology Education | 50,126 | 31,140 | 270 | 0 | -100% |
| Transportation | 396,302 | | | | |
| Vocational Education | 396,302 | 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% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 0 | U | 0% | 51.666 | |
| Contingency Reserve | 0 | 0 | 0% | 31,000 | |
| Text Book & Student Material | 0 | 0 | 0% | | |
| Bond & Interest #1 | 0 | 0 | 0% | 0 | 0% |
| Bond & Interest #1 | 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% |
| Temporary Note | - U | ď | 070 | - U | 0 70 |
| SUBTOTAL | 1,396,280 | 1,427,390 | 2% | 1,461,034 | 2% |
| Enrollment (FTE)* | 2.607.3 | 2,517.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 536 | 567 | 6% | 586 | 3% |
| рет тери | 000 | 001 | 0,0 | 000 | 0,0 |
| 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 | 1,396,280 | 1,427,390 | 2% | 1,461,034 | 2% |

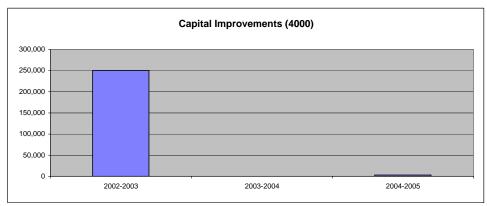


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Capital Improvements Expenditures (4000)

| 1 | | | | % | | % |
|---------------------------------|-----------|---|-----------|-------|-----------|------|
| | 2002-2003 | | 2003-2004 | inc/ | 2004-2005 | inc/ |
| | Actual | | Actual | dec | Budget | dec |
| | | - | | | | |
| General | 0 | | 0 | 0% | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | 0 | 0% |
| Supplemental General | 0 | Ī | 0 | 0% | 0 | 0% |
| Bilingual Education | 0 | Ī | 0 | 0% | 0 | 0% |
| Capital Outlay | 250,492 | Ī | 0 | -100% | 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 | | | | | |
| Transportation | 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% | | |
| KPERS Spec. Ret. Contribution | | | | | 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% | 2,942 | 0% |
| Temporary Note | 0 | | 0 | 0% | 0 | 0% |
| | | | | | | |
| SUBTOTAL | 250,492 | | 0 | -100% | 2,942 | 0% |
| Enrollment (FTE)* | 2,607.3 | | 2,517.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 96 | | 0 | -100% | 1 | 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 | 250,492 | | 0 | -100% | 2,942 | 0% |

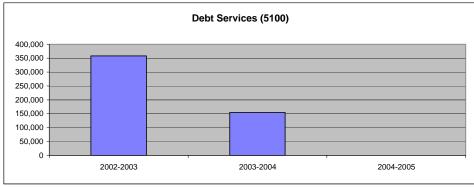


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Debt Services Expenditures (5100)

| 1 | | | % | | | % |
|---------------------------------|-----------|-----------|------|---|-----------|-------|
| | 2002-2003 | 2003-2004 | inc/ | | 2004-2005 | inc/ |
| | Actual | Actual | dec | | Budget | dec |
| | | | | • | g | |
| 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% | Ī | 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% | Ī | 0 | 0% |
| Summer School | 0 | 0 | 0% | | 0 | 0% |
| Special Education | 0 | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | | | | |
| Transportation | 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% | Ī | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | Ī | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | | | 0 | |
| Contingency Reserve | 0 | 0 | 0% | | | |
| Text Book & Student Material | 0 | 0 | 0% | | | |
| Bond & Interest #1 | 357,926 | 154,288 | -57% | | 0 | -100% |
| 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% |
| | 057.000 | 454.000 | ==o/ | | | 1000/ |
| SUBTOTAL | 357,926 | 154,288 | -57% | ļ | 0 400 0 | -100% |
| Enrollment (FTE)* | 2,607.3 | 2,517.4 | -3% | | 2,492.8 | -1% |
| Amount per Pupil | 137 | 61 | -55% | | 0 | -100% |
| ALUELO | | | 001 | | | 00/ |
| Adult Education | 0 | 0 | 0% | | 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 | 357,926 | 154,288 | -57% | | 0 | -100% |



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

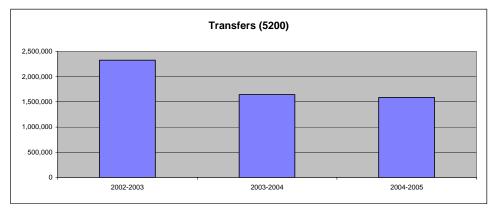
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

^{*}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)

| Г | | | | % | | % |
|---------------------------------|-----------|---|-----------|------|-----------|------|
| | 2002-2003 | | 2003-2004 | inc/ | 2004-2005 | inc/ |
| | Actual | | Actual | dec | Budget | dec |
| | Actual | - | Actual | uec | Buugei | uec |
| General | 1,101,494 | | 970,355 | -12% | 948,733 | -2% |
| Federal Funds | 0 | | 0 | 0% | 0 | 0% |
| Supplemental General | 1,223,749 | | 671,650 | -45% | 636,695 | -5% |
| Bilingual Education | 0 | | 0 | 0% | 0 | 0% |
| Capital Outlay | 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 | | | | | |
| Transportation | 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% | | |
| KPERS Spec. Ret. Contribution | | | | | 0 | |
| Contingency Reserve | 0 | | 0 | 0% | | |
| Text Book & Student Material | 0 | | 0 | 0% | | |
| Bond & Interest #1 | 0 | | 0 | 0% | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | 0 | 0% |
| | | | | | | |
| SUBTOTAL | 2,325,243 | | 1,642,005 | -29% | 1,585,428 | -3% |
| Enrollment (FTE)* | 2,607.3 | | 2,517.4 | -3% | 2,492.8 | -1% |
| Amount per Pupil | 892 | | 652 | -27% | 636 | -2% |
| | | | | | | |
| Adult Education | 0 | | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | 0 | 0% |
| TOTAL | 2,325,243 | | 1,642,005 | -29% | 1,585,428 | -3% |

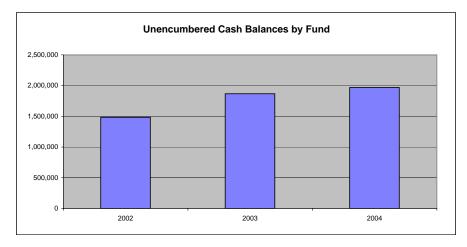


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Miscellaneous Information Unencumbered Cash Balance by Fund

| | July 1, 2002 | July 1, 2003 | July 1, 2004 |
|---------------------------------|--------------|--------------|--------------|
| General | 1,417 | 862 | 30 |
| Federal Funds | 1,013 | 0 | 0 |
| Supplemental General | 20,692 | 58,955 | 334,709 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 479,884 | 614,121 | 768,546 |
| Driver Training | 21,376 | 24,356 | 36,761 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 63,460 | 76,757 | 73,447 |
| Professional Development | 11,233 | 59,339 | 59,515 |
| Parent Education Program | 0 | 475 | 0 |
| Summer School | 8,896 | 11,760 | 23,128 |
| Special Education | 357,644 | 564,255 | 568,850 |
| Technology Education | 0 | | |
| Transportation | 0 | | |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 2,680 | 5,800 | 12,275 |
| Special Liability | 0 | 0 | 0 |
| School Retirement | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | 0 |
| Special Reserve | 0 | 0 | |
| KPERS Spec. Ret. Contribution | | | 0 |
| Contingency Reserve | 176,272 | 176,272 | |
| Text Book & Student Material | 80,520 | 123,072 | |
| Bond & Interest 1 | 257,242 | 147,665 | 88,154 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 1,368 | 2,764 | 2,942 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| SUBTOTAL | 1,483,697 | 1,866,453 | 1,968,357 |
| Enrollment (FTE)* | 2,607.3 | 2,517.4 | 2,492.8 |
| Amount per Pupil | 569 | 741 | 790 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| TOTAL | 1,483,697 | 1,866,453 | 1,968,357 |



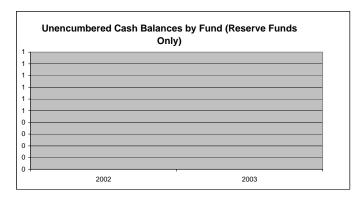
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

| | July 1, 2002 |
|------------------|--------------|
| Special Reserve | 0 |
| TOTAL OTHER | 0 |
| Amount per Punil | \$0 |

| July 1, 200 | 3 |
|-------------|-----|
| | 0 |
| | 0 |
| | \$0 |



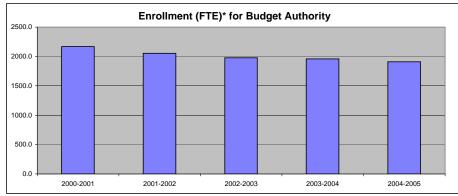
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

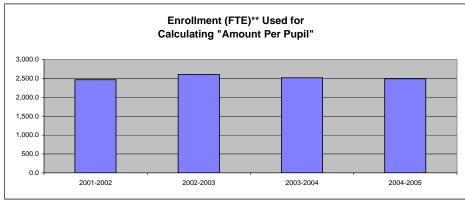
Other Information

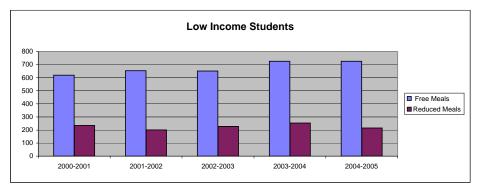
| | 2000-2001 Actual |
|----------------------|---------------------|
| | |
| Enrollment (FTE)* | 2,168.4 |
| | |
| Enrollment (FTE)** | N/A |
| Number of Students - | |
| Free Meals | 619 |
| Number of Students - | |
| Reduced Meals | 235 |

| 2001-2002 Actual | % inc/ dec |
|---------------------|------------------|
| 2,052.4 | -5% |
| 2,465.1 | |
| 653 | 5% |
| 201 | -14% |

| 2002-2003 | % | 2003-2004 | % | 2004-2005 | % |
|-----------|------|-----------|------|-----------|------|
| Actual | inc/ | Actual | inc/ | Budget | inc/ |
| | dec | | dec | | dec |
| | | | | | |
| 1,977.6 | -4% | 1,959.4 | -1% | 1,909.4 | -3% |
| | | | | | |
| 2,607.3 | 6% | 2,517.4 | -3% | 2,492.8 | -1% |
| | | | | | |
| 651 | 0% | 725 | 11% | 725 | 0% |
| | | | | | |
| 227 | 13% | 253 | 11% | 215 | -15% |







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

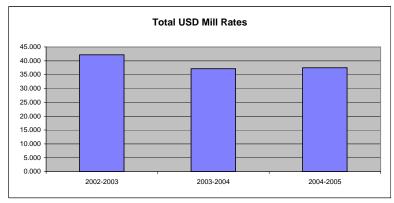
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

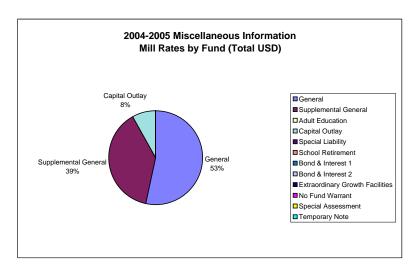
Miscellaneous Information Mill Rates by Fund

| | 2002-2003 |
|---------------------------------|-----------|
| | Actual |
| | |
| General | 20.000 |
| Supplemental General | 18.166 |
| Adult Education | 0.000 |
| Capital Outlay | 2.972 |
| Special Liability | 0.000 |
| School Retirement | 0.000 |
| Extraordinary Growth Facilities | 0.000 |
| Bond & Interest 1 | 1.057 |
| Bond & Interest 2 | 0.000 |
| No Fund Warrant | 0.000 |
| Special Assessment | 0.000 |
| Temporary Note | 0.000 |
| TOTAL USD | 42.195 |
| Historical Museum | 0.000 |
| Public Library Board | 0.000 |
| Public Library Brd & Emp Benf | 0.000 |
| Recreation Commission | 2.972 |
| Recreation Commission | |
| Employee Benefit | 0.792 |
| TOTAL OTHER | 3.764 |

| 2003-2004 | | |
|-----------|--|--|
| Actual | | |
| 20.000 | | |
| 14.232 | | |
| 0.000 | | |
| 2.919 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 37.151 | | |
| 0.000 | | |
| 1.167 | | |
| 0.000 | | |
| 2.917 | | |
| 1.167 | | |
| 5.251 | | |

| 2004-2005 | | |
|-----------|--|--|
| Budget | | |
| | | |
| 20.000 | | |
| 14.497 | | |
| 0.000 | | |
| 3.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 0.000 | | |
| 37.497 | | |
| 0.000 | | |
| 1.200 | | |
| 0.000 | | |
| 3.000 | | |
| | | |
| 1.200 | | |
| 5.400 | | |





Other Information

| | 2002-2003 Actual |
|---------------------|---------------------|
| Assessed Valuation | \$74,174,938 |
| Bonded Indebtedness | \$441,456 |

| 2003-2004 Actual |
|---------------------|
| \$74,991,727 |
| \$150,000 |

| 2004-2005 Budget |
|---------------------|
| \$75,788,255 |
| \$0 |

