# Budget Profile 2003-2004



**Leavenworth Public Schools** 

## **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 # 453

#### Introduction

This is a critical year for Leavenworth Public Schools. We are on the verge of great things happening, and of great results. We know what works and now we just have to make all of the pieces connect and make the education engine hum. Experienced district teachers are taking the lead, mentoring others, and setting the precedent that "no child will be left behind" in this district. New teachers along with our seasoned veterans are poised to make exciting things happen in our children's education.

#### **Board Members**

Mr. Robert VanHorn	President	(913) 682-6677
		,
Ms. Shari Kowalewski	Vice President	(913) 651-6120
Mr. Mike Carney	Member	(913) 758-3923
Mr. Don Haag	Member	(913) 727-4488
Mr. Mark Preisinger	Member	(913) 327-2231
Mr. Doug Darling	Member	(913) 684-3903
Mr. Loyal Torkelson	Member	(913) 651-5656

#### **Key Staff**

Superintendent: Clay Guthmiller

Assistant Superintendent Curriculum & Instruction: Mike Aytes

Business Manager: Kevin Gullett

Director, Human Resources: Steve Weissenfluh

Director, School Improvement and Federal Programs: Terry McCary

#### **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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Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

#### **KSDE** Website Information Available

#### K-12 Statistics (Building, District or State Totals)

http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

#### **School Finance Reports and Publications**

http://www.ksde.org/leaf/reports.html

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

#### **Kansas Building Report Card**

http://www.ksde.org/reportcard.html

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

USD# 453

#### **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	21,127,745	54%	22,173,693	54%	5%	22,368,328	54%	1%
Student & Instructional Support	5,367,389	14%	5,426,116	13%	1%	5,440,559	13%	0%
General Administration	1,687,514	4%	1,852,476	5%	10%	1,765,730	4%	-5%
School Administration (Building)	1,765,340	5%	1,808,697	4%	2%	1,833,815	4%	1%
Operations & Maintenance	3,559,744	9%	4,330,374	11%	22%	4,212,885	10%	-3%
Capital Improvements	554,054	1%	499,518	1%	-10%	660,000	2%	32%
Debt Services	1,580,851	4%	1,609,358	4%	2%	1,628,920	4%	1%
Other Costs	3,189,317	8%	3,373,569	8%	6%	3,602,339	9%	7%
Total Expenditures	38,831,954	100%	41,073,801	100%	6%	41,512,576	100%	1%

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

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

Further definition of what goes into each category:

Instruction - 1000

Student & Instructional Support - 2100 & 2200

General Administration - 2300

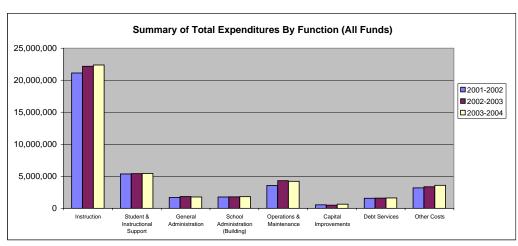
School Administration (Building) - 2400

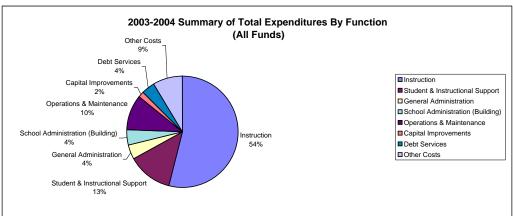
Operations & Maintenance - 2600

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

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200



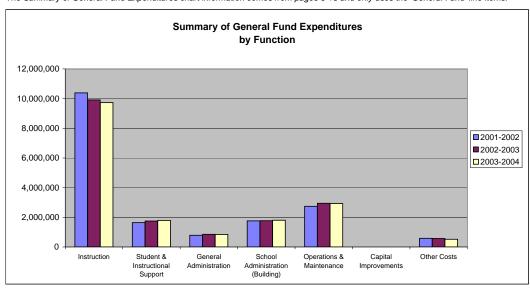


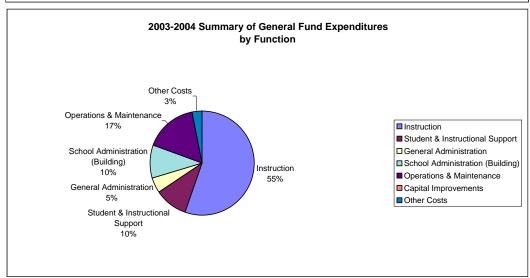
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### Summary of General Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	10,382,748	58%	9,910,921	56%	-5%	9,725,106	55%	-2%
Student & Instructional Support	1,641,214	9%	1,749,895	10%	7%	1,786,915	10%	2%
General Administration	789,135	4%	853,619	5%	8%	835,600	5%	-2%
School Administration (Building)	1,759,459	10%	1,773,578	10%	1%	1,798,515	10%	1%
Operations & Maintenance	2,737,765	15%	2,946,896	17%	8%	2,926,940	17%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	583,480	3%	566,976	3%	-3%	514,625	3%	-9%
Total Expenditures	17,893,801	100%	17,801,885	100%	-1%	17,587,701	100%	-1%
Amount per Pupil	\$4,209		\$4,058		-4%	\$4,009		-1%

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





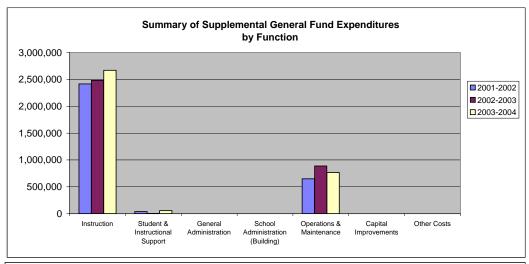
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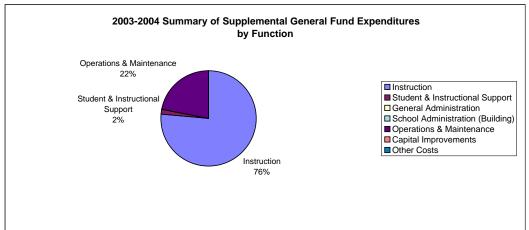
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## Summary of Supplemental General Fund Expenditures by Function

ĺ		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	2,415,093	78%	2,482,394	74%	3%	2,667,963	76%	7%
Student & Instructional Support	38,721	1%	2,641	0%	-93%	58,000	2%	2096%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	648,582	21%	888,869	26%	37%	764,335	22%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,102,396	100%	3,373,904	100%	9%	3,490,298	100%	3%
Amount per Pupil	\$730		\$769		5%	\$796		3%

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



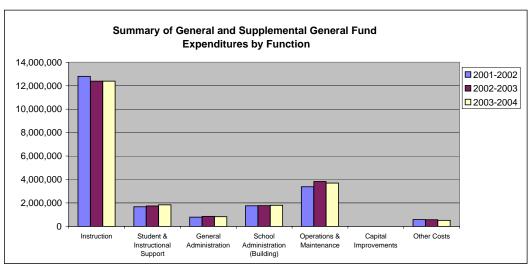


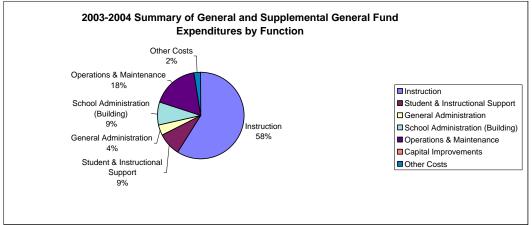
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## Summary of General and Supplemental General Fund Expenditures by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	12,797,841	61%	12,393,315	59%	-3%	12,393,069	59%	0%
Student & Instructional Support	1,679,935	8%	1,752,536	8%	4%	1,844,915	9%	5%
General Administration	789,135	4%	853,619	4%	8%	835,600	4%	-2%
School Administration (Building)	1,759,459	8%	1,773,578	8%	1%	1,798,515	9%	1%
Operations & Maintenance	3,386,347	16%	3,835,765	18%	13%	3,691,275	18%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	583,480	3%	566,976	3%	-3%	514,625	2%	-9%
Total Expenditures	20,996,197	100%	21,175,789	100%	1%	21,077,999	100%	0%
Amount per Pupil	\$4,939		\$4,827		-2%	\$4,805		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.





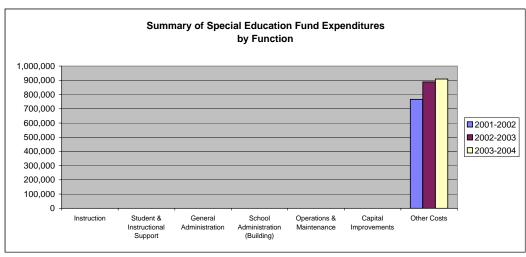
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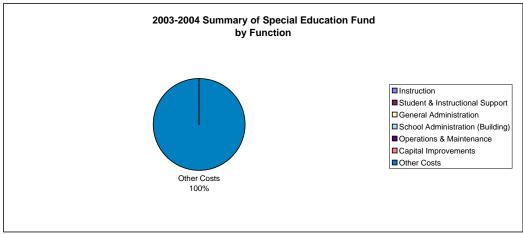
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### Summary of Special Education Fund by Function

		%		%	%		%	%
	2001-2002	of	2002-2003	of	inc/	2003-2004	of	inc/
	Actual	Tot	Actual	Tot	dec	Budget	Tot	dec
Instruction	0	0%	0	0%	0%	0	0%	0%
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	765,738	100%	888,278	100%	16%	909,262	100%	2%
Total Expenditures	765,738	100%	888,278	100%	16%	909,262	100%	2%
Amount per Pupil	\$180		\$202		12%	\$207		2%

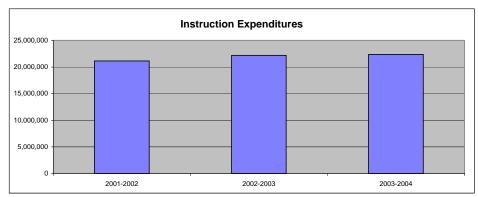
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

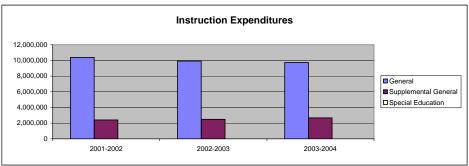




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	l		01		0.1
	2004 2002	 	% :/	2002 2004	%
	2001-2002	002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	10,382,748	9,910,921	-5%	9,725,106	-2%
Federal Funds	937,333	1,083,661	16%	1,521,465	40%
Supplemental General	2,415,093	2,482,394	3%	2,667,963	7%
Bilingual Education	2,110,000	0	0%	0	0%
Capital Outlay	15,705	521,211	3219%	690,000	32%
Driver Education	33,151	16,749	-49%	65,830	293%
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	398,487	398,626	0%	426,170	7%
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	152,152	159,796	5%		
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	44 224 660	44.570.050	20/	45.000.504	40/
	14,334,669	14,573,358	2% 3%	15,096,534	4% 0%
Enrollment (FTE)*	4,251.0 3.372	4,387.0 3.322	-1%	4,387.0 3.441	4%
Amount per Pupil	3,372	3,322	-170	3,441	470
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	6,793,076	7,600,335	12%	7,271,794	-4%
TOTAL	21,127,745	22,173,693	5%	22,368,328	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.

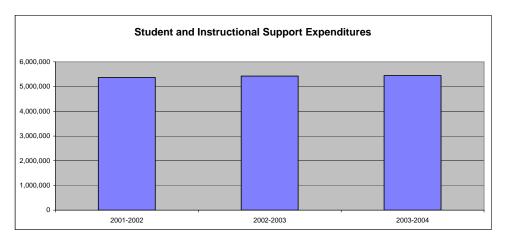
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<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	1,641,214	1,749,895	7%	1,786,91	5 2%
Federal Funds	168,582	69,804	-59%	122,18	75%
Supplemental General	38,721	2,641	-93%	58,00	2096%
Bilingual Education	31,729	91,004	187%	68,97	1 -24%
Capital Outlay	0	0	0%		0%
Driver Training	0	0	0%		0%
Extraordinary School Program	0	0	0%		0%
Food Service	0	0	0%		0%
Professional Development	238,207	184,612	-22%	86,00	-53%
Parent Education Program	234,333	215,510	-8%	197,20	-8%
Summer School	0	0	0%		0%
Special Education	0	0	0%		0%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	62,547	68,840	10%	68,83	0%
Gifts/Grants	0	0	0%		0%
Special Liability	0	0	0%		0%
School Retirement	0	0	0%	(	0%
Extraordinary Growth Facilities	0	0	0%	(	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	2,174	0%		
Bond & Interest #1	0	0	0%	(	0%
Bond & Interest #2	0	0	0%	(	0%
No-Fund Warrant	0	0	0%	(	0%
Special Assessment	0	0	0%	(	0%
Temporary Note	0	0	0%	(	0%
SUBTOTAL	2,415,333	2,384,480	-1%	2,388,10	7 0%
Enrollment (FTE)*	4,251.0	4,387.0	3%	4,387.	
Amount per Pupil	568	544	-4%	54	1 0%
					,
Adult Education	0	0	0%		0%
Adult Supplemental Education	0	0	0%		0%
Area Vocational School	0	0	0%		0%
Special Education Coop	2,952,056	3,041,636	3%	3,052,45	
TOTAL	5,367,389	5,426,116	1%	5,440,55	
Amount per Pupil	\$1,331	\$1,328	0%	\$1,33	2 0%



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

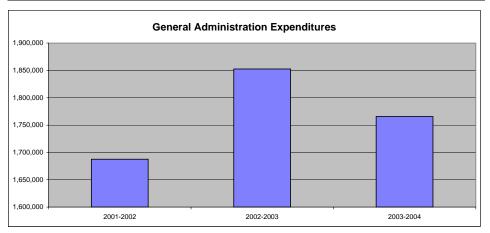
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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)

Í			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	uec	Buuget	uec
General	789,135	853,619	8%	835,600	-2%
Federal Funds	32,372	37,313	15%	39,091	5%
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 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	821,507	890,932	8%	874,691	-2%
Enrollment (FTE)*	4,251.0	4,387.0	3%	4,387.0	0%
Amount per Pupil	193	203	5%	199	-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	866,007	961,544	0%	891,039	-7%
TOTAL	1,687,514	1,852,476	10%	1,765,730	-5%



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

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

\*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.

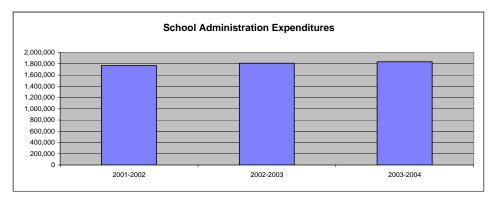
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#### School Administration Expenditures (2400)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
General	1,759,459	1,773,578	1%	1,798,515	
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	5,881	34,831	492%	35,000	0%
Driver Training	0	288	0%	300	4%
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	1,765,340	1,808,697	2%	1,833,815	1%
Enrollment (FTE)*	4.251.0	4,387.0	3%	4.387.0	
Amount per Pupil	415	412	-1%	418	1%
Attributit per i upii	413	712	1 70	410	170
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	1,765,340	1,808,697	2%	1,833,815	1%



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

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

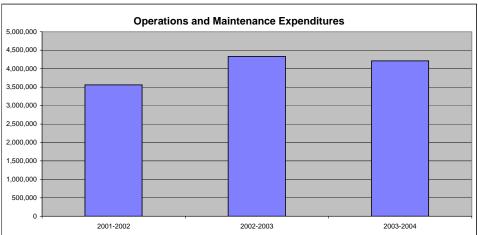
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Operations and Maintenance Expenditures (2600)

			%			%
	2001-2002	2002-2003	inc/	2003-2	2004	inc/
	Actual	Actual	dec	Budo		dec
	Actual	Actual	uec	Duuç	jet	uec
General	2,737,765	2,946,89	8%	2,9	26,940	-1%
Federal Funds	0	(	0%		0	0%
Supplemental General	648,582	888,869	37%	7	64,335	-14%
Bilingual Education	0	(	0%		0	0%
Capital Outlay	46,979	351,900	649%	3	375,000	7%
Driver Training	3,393	5,21	54%		11,500	121%
Extraordinary School Program	0	(	0%		0	0%
Food Service	5,341	15,07	7 182%		7,000	-54%
Professional Development	0	(	0%		0	0%
Parent Education Program	0	(	0%		0	0%
Summer School	0	(	0%		0	0%
Special Education	0	(	0%		0	0%
Technology Education	0	(	0%			
Transportation	0	(	0%			
Vocational Education	0	28	1 0%		0	-100%
Gifts/Grants	0	(	0%		0	0%
Special Liability	0	(	0%		0	0%
School Retirement	0	(	0%		0	0%
Extraordinary Growth Facilities	0		0%		0	0%
Special Reserve	0	(	0%			
Contingency Reserve	0	(	0%			
Text Book & Student Material	0	(	0%			
Bond & Interest #1	0	(	0%		0	0%
Bond & Interest #2	0		0%		0	0%
No-Fund Warrant	0	(	0%		0	0%
Special Assessment	0	(	0%		0	0%
Temporary Note	0	(	0%		0	0%
SUBTOTAL	3,442,060	4,208,24	1 22%	4,0	84,775	-3%
Enrollment (FTE)*	4,251.0	4,387.0	3%		4,387.0	0%
Amount per Pupil	810	959	18%		931	-3%
Adult Education	0	(	0%		0	0%
Adult Supplemental Education	0	(	0%		0	0%
Area Vocational School	0	(	0%		0	0%
Special Education Coop	117,684	122,130	) 4%	1	28,110	5%
TOTAL	3,559,744	4,330,374	1 22%	4,2	212,885	-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.

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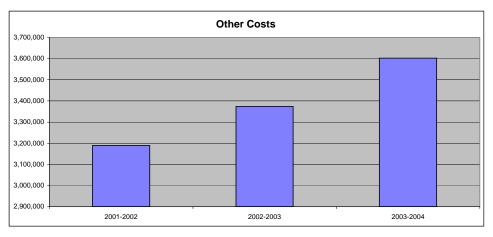
<sup>\*</sup>Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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#### Other Costs

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

				%		%
	2001-2002		2002-2003	inc/	2003-2004	inc/
	Actual		Actual	dec	Budget	dec
General	583,480		566,976	-3%	514,625	-9%
Federal Funds	000,400	-	000,570	0%	014,020	0%
Supplemental General	0	-	0	0%	0	0%
Bilingual Education	0	-	0	0%	0	0%
Capital Outlay	164	F	9.995	5995%	22,000	120%
Driver Training	0	F	0	0%	0	0%
Extraordinary School Program	0	F	0	0%	0	0%
Food Service	1,572,536	F	1,593,210	1%	1,675,210	5%
Professional Development	0	_	0	0%	0	0%
Parent Education Program	0	-	0	0%	0	0%
Summer School	0	-	0	0%	0	0%
Special Education	765,738		888,278	16%	909,262	2%
Technology Education	0		0	0%		
Transportation	197,759		209,612	6%		
Vocational Education	0		0	0%	0	0%
Gifts/Grants	0		0	0%	0	0%
Special Liability	0		0	0%	0	0%
School Retirement	0		0	0%	0	0%
Extraordinary Growth Facilities	0		0	0%	0	0%
Special Reserve	0		0	0%		
Contingency Reserve	0		0	0%		
Text Book & Student Material	0		0	0%		
Bond & Interest #1	0		0	0%	0	0%
Bond & Interest #2	0		0	0%	0	0%
No-Fund Warrant	0		0	0%	0	0%
Special Assessment	0		0	0%	0	0%
Temporary Note	0		0	0%	0	0%
SUBTOTAL	3,119,677		3,268,071	5%	3,121,097	-4%
Enrollment (FTE)*	4,251.0		4,387.0	3%	4,387.0	0%
Amount per Pupil	734		745	2%	711	-4%
Adult Education	0		0	0%	0	0%
Adult Supplemental Education	0		0	0%	0	0%
Area Vocational School	0		0	0%	0	0%
Special Education Coop	69,640	-	105,498	51%	481,242	356%
TOTAL	3,189,317	-	3,373,569	6%	3,602,339	7%



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

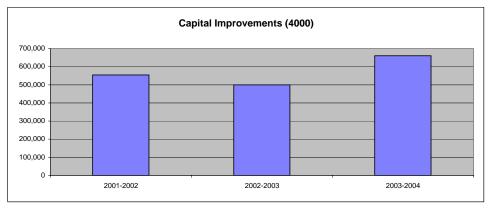
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

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#### Capital Improvements Expenditures (4000)

			%		%
	2001-2002	2002-2003	inc/	2003-2004	inc/
	Actual	Actual	dec	Budget	dec
	Actual	Actual	ucc	Duaget	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	554,054	306,630	-45%	440,000	43%
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	192,888	0%	220,000	14%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	554,054	499,518	-10%	660,000	32%
Enrollment (FTE)*	4,251.0	4,387.0	3%	4,387.0	0%
Amount per Pupil	130	114	-13%	150	32%
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	554,054	499,518	-10%	660,000	32%



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

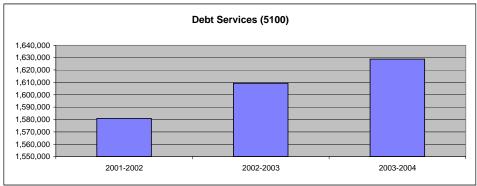
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

\*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)**

ſ				%	 T	%
	2001-2002	200	2-2003	inc/	2003-2004	inc/
	Actual		z-zoos ctual	dec		dec
	Actual	A	ctuai	aec	Budget	aec
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	1,580,851		1,609,358	2%	1,628,920	1%
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	1,580,851		1,609,358	2%	1,628,920	1%
Enrollment (FTE)*	4,251.0		4,387.0	3%	4,387.0	0%
Amount per Pupil	372		367	-1%	371	1%
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	1,580,851		1,609,358	2%	1,628,920	1%



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

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

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

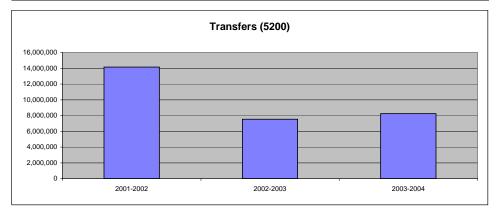
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#### Transfers (5200)

ſ			%		%
	2001-2002	2002-2003	% inc/	2003-2004	% inc/
	Actual	Actual	dec	Budget	dec
General	6,197,402	2,887,829	-53%	3,143,089	9%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,646,400	1,723,440	5%	1,692,400	-2%
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	6,300,982	2,915,726	-54%	3,417,888	17%
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	14,144,784	7,526,995		8,253,377	10%
Enrollment (FTE)*	4,251.0	4,387.0	3%	4,387.0	0%
Amount per Pupil	3,327	1,716	-48%	1,881	10%
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	14,144,784	7,526,995	-47%	8,253,377	10%



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

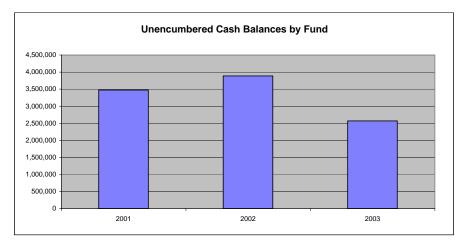
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

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### Miscellaneous Information Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	4,842	16,386	0
Federal Funds	90,429	0	42,980
Supplemental General	103,212	142,447	0
Bilingual Education	0	0	0
Capital Outlay	651,614	861,516	705,582
Driver Training	10,858	21,690	54,826
Extraordinary School Program	0	0	0
Food Service	73,262	65,904	19,141
Professional Development	33,377	16,461	0
Parent Education Program	1,066	5,713	0
Summer School	0	0	0
Special Education	4,486	50,748	57,061
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	210,936	210,936	
Text Book & Student Material	147,315	152,953	
Bond & Interest 1	1,260,370	1,426,480	1,431,098
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	79,589	92,424
Temporary Note	0	0	0
SUBTOTAL	2,591,767	3,050,823	2,403,112
Enrollment (FTE)*	4,251.0	4,387.0	4,387.0
Amount per Pupil	610	695	548
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	883,330	834,480	167,282
TOTAL	3,475,097	3,885,303	2,570,394



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.

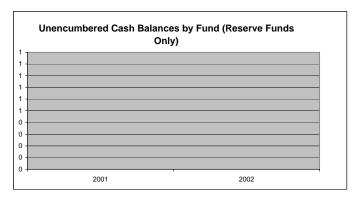
\*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

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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	
(	)
(	)
\$(	)



\*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.

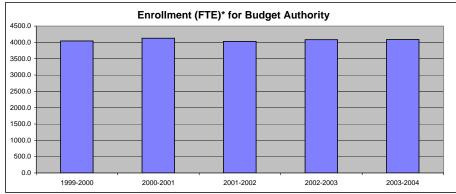
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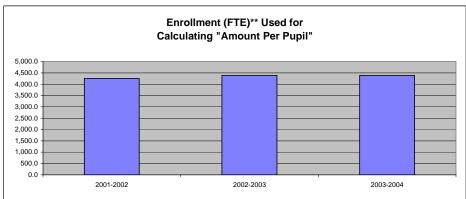
#### Other Information

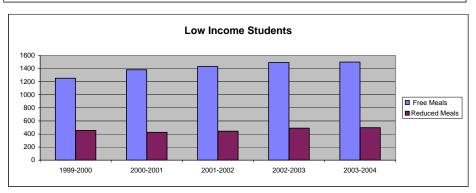
	1999-2000 Actual
Enrollment (FTE)*	4,044.8
Enrollment (FTE)**	N/A
Number of Students -	
Free Meals	1,252
Number of Students -	
Reduced Meals	455

2000-2001 Actual	% inc/ dec
4,127.6	2%
N/A	
1,383	10%
425	-7%

<del></del>					
2001-2002	%	2002-2003	%	2003-2004	%
Actual	inc/	Actual	inc/	Budget	inc/
	dec		dec		dec
4,031.8	-2%	4,085.6	1%	4,086.0	0%
4,251.0		4,387.0	3%	4,387.0	0%
1,431	3%	1,492	4%	1,500	1%
444	4%	490	10%	497	1%







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

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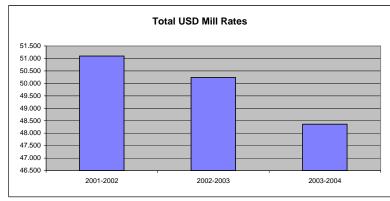
<sup>\*\*</sup> FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time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

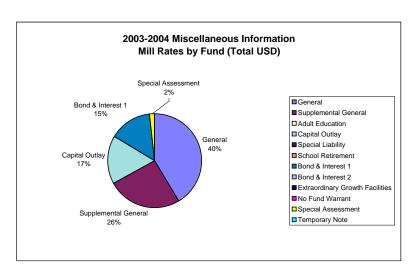
## Miscellaneous Information Mill Rates by Fund

	2001-2002
	Actual
General	20.000
Supplemental General	18.512
Adult Education	0.000
Capital Outlay	3.998
Special Liability	0.000
School Retirement	0.000
Extraordinary Growth Facilities	0.000
Bond & Interest 1	7.630
Bond & Interest 2	0.000
No Fund Warrant	0.000
Special Assessment	0.954
Temporary Note	0.000
TOTAL USD	51.094
Historical Museum	0.000
Public Library Board	0.000
Public Library Brd & Emp Benf	0.000
Recreation Commission	0.000
Recreation Commission	
Employee Benefit	0.000
TOTAL OTHER	0.000

2002-2003
Actual
22.222
20.000 17.736
0.000
4.000
0.000
0.000
0.000
7.059
0.000
0.000
1.438
0.000
50.233
0.000
0.000
0.000
0.000
0.000
0.000

2003-2004 Budget
20.000
12.434
0.000
8.000
0.000
0.000
0.000
7.131
0.000
0.000
0.798
0.000
48.363
0.000
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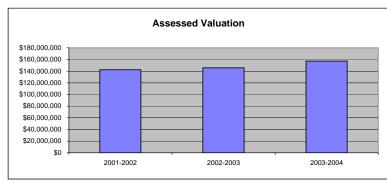
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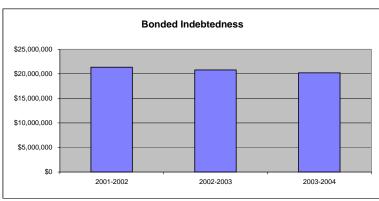
#### Other Information

	2001-2002 Actual
Assessed Valuation	\$142,479,904
Bonded Indebtedness	\$21,340,000

2002-2003 Actual	
\$145,686,959	
\$20,805,000	
\$20,805,000	1

2003-2004 Budget
\$157,208,348
\$20,210,000





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