Budget Profile
2003-2004

USD #340, Jefferson West

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 #: 340 Jefferson West; P.O. Box 267; 601 E. Wyandotte; Meriden, Kansas 66512; 785.484.3444

Mission Statement
Each Student Will Be Prepared To Meet Life's Challenges As A Productive Member Of Society

Introduction

About Jefferson West

The Jefferson West School District has approximately 980 students attending the four facilities in the District. The District covers 68 square miles in three counties: Jefferson, Jackson and Shawnee.

The Elementary School, which includes grades kindergarten through third is located in Meriden, Kansas, with an enrollment of approximately 240. The Intermediate School includes grades four and five and is located in Ozawkie, Kansas with an enrollment of approximately 150. The Middle School is located in Meriden, Kansas with approximately 240 students in grades six, seven and eight. Jefferson West High School is located in Meriden, Kansas with an enrollment of about 350 in grades nine through twelve.

Patrons passed a bond issue in November, 1994 to construct a new high school at a cost of $5.7 million. Seventy percent of the voters approved this new 83,500 square foot high school that opened in August, 1996.

Our Dedication to Excellence

Jefferson West School District strives to maintain the advantages of a small rural way of life within its schools. Small class sizes, dedicated personnel, personalized instruction, and strong school-community relations are maintained.

Jefferson West provides, through the Northeast Kansas Education Service Center, a comprehensive and complete program of Special Education. Jefferson West High School is accredited by the North Central Association of Colleges and Schools and by the State of Kansas. The Elementary, Intermediate, and Middle Schools are fully accredited by the State of Kansas and have joined North Central as we enter a new accreditation cycle.

In cooperation with Kaw Area Technical School, the Jefferson West School District provides a comprehensive vocational and technical program for High School students grades eleven and twelve. Jefferson West High School also provides dual credit college hours through Highland Community College for qualifying students. Along with many clubs and student organizations, Jefferson West also offers a Fine Arts program that includes Band, Vocal Music, Art, and Drama opportunities for students.

The Staff

The Jefferson West School District has approximately 142 certified and classified employees working with our students. Small class sizes are maintained in order to provide the best possible climate for learning. Attracting and retaining top quality staff has been an established priority for the District.

Athletics

The Jefferson West School District has a competitive athletic program for both boys and girls in grades seven through twelve that includes: Football, Volleyball, Cross Country, Basketball, Wrestling, Baseball, Softball, Track and Field, and Golf.

Community Support

The Jefferson West Booster Club actively supports students and programs at all grade levels. The Board of Education encourages support from the Booster Club, local businesses, and civic organizations in District programs.

Parent and Patron volunteers work closely with teachers at all grade levels. This partnership with the community and the parents is essential if students are to reach their fullest potential.

Board Members

The Governing Body

The Jefferson West School Board of Education is comprised of seven members with the philosophy that all students shall have an equal opportunity in the pursuit of knowledge. The Board views the Education process as a Partnership between Parents, Students, Schools and Community.

The members of the Board of Education, and the districts of election, are:
Mrs. Carol Meneley, President: Position Number 2
Mr. Dave Jolly, Vice-President: Position Number 4
Mr. Bill Bradford: Position At Large
Dr. G. Daniel Harden: Position Number 5
Mr. Blaine Moore: Position Number 1
Mrs. Bette Lopez: Position Number 6
Dr. Jeff VanPetten: Position Number 3

Duties

The Board of Education Consists of seven members elected by the voters of the school district for staggered 4-year terms. Its major responsibility is to determine and interpret the educational needs of the community and to harmonize any differences of opinion relative to formulation of policies on the best evidence available.

Meetings

All meetings of the Board are open to the public and are regularly held on the first Monday of each month at 7:00 p.m. at the Central Office, 601 E. Wyandotte, Meriden. The Board may schedule special meetings at other times, generally for special or emergency issues that arise from time to time in the life of a school district. These are limited to agenda items included in the meeting notice or as provided by law. During any meeting when specific matters requiring confidentiality arise, the Board may go into closed session for a specified length of time. State law defines items allowed in these sessions. Even in these instances, final action must be made in public session. Four votes are required for any action.

Citizen Access

If you have an issue of general concern to the District or one you feel has not been resolved at a more direct level, you may address the Board in one of the following ways:

Patron Comments: You may come to any regular meeting and ask, before the meeting begins, to address the Board under this agenda item. Time limit: 5 minutes. Remember: this is a public meeting so anything you say may be reported in the media. Be sure of your facts. Expect a study of your issue and comments back to you at a later date.

To Be Placed On The Agenda: Notify the Superintendent seven days prior to the meeting. Have a specific spokesperson appointed, if a group. Be factual. Realize once an agenda item is opened, others may wish to speak on the same subject, but not in agreement with you. Expect action, but not necessarily a vote at the same meeting if further study is required. Many people with many viewpoints are affected by each decision. The Board is responsible to weigh these views.

Discussion: It is the desire of the Administration and the Board of Education to hear and involve the public during the decision-making process. Therefore, patrons are given a formal opportunity to bring to the Board questions, comments, or concerns as outlined above. Once an item is being discussed by the Board, patrons are requested to limit comments except when requested by the Board.

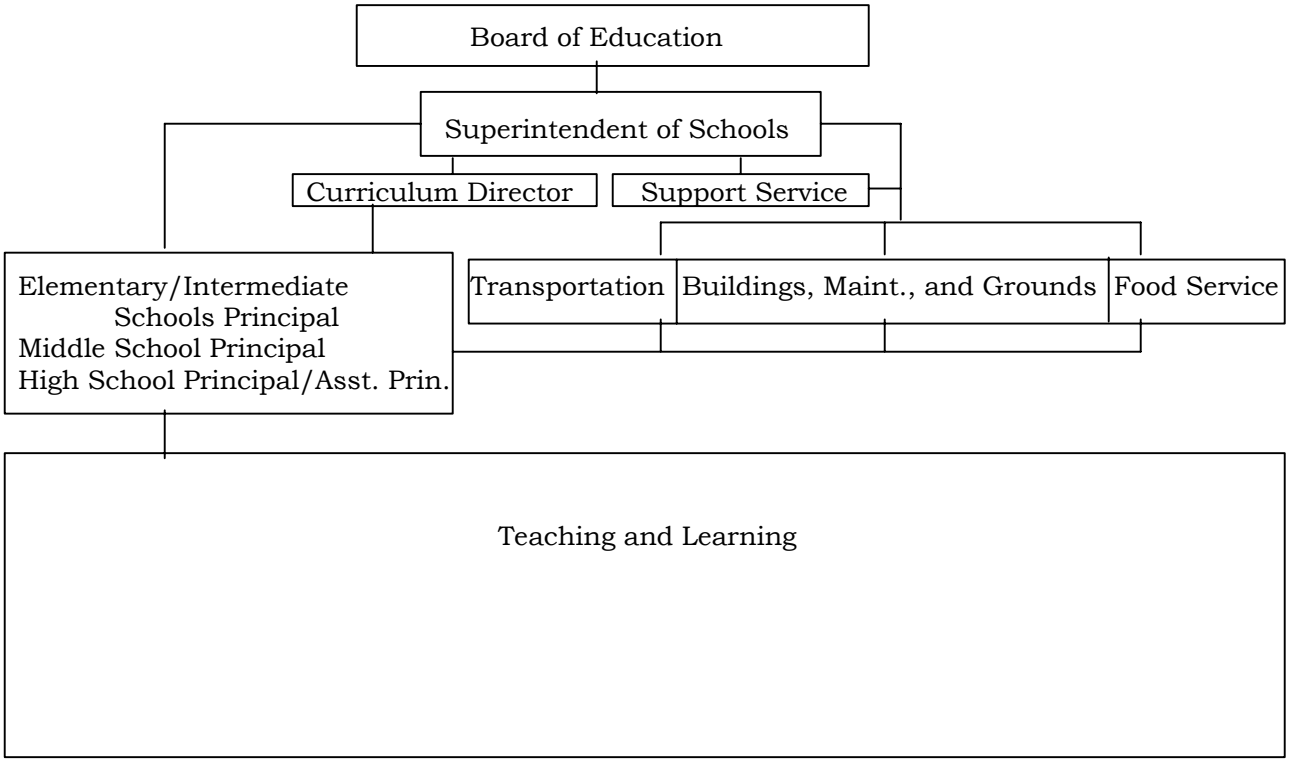
If you have questions or requests for the Board and cannot attend the meeting, you may write to: Board of Education, c/o Clerk of the Board; 601 E. Wyandotte, Meriden, KS 66512; Or call: 785.484.3444

Key Staff

Superintendent: Dr. Rob Little
Central Office Staff: Tyra Hansen, Board Clerk/Payroll; Sandra Mumaw, Assistant Clerk/Student Data; Marcia Ricklefs, Treasurer/Accounts
Curriculum Director: Mary Getto
Building Principals: Randol Walker, High School; Bill Scott, Middle School; Pat Happer, Elementary and Intermediate Schools
Other Key Contacts: Les Grose, Suport Service; Ron Harper, Maintenance; John Welborn, Transportation; Rose Herring, Food Service; John Riley, Technology

For District E-Mail; firstname.lastname@usd340.org

The district is generally organized as follows:



Additional Accomplishments: USD 340 is making great gains in student achievement. Students scoring in the Advanced categories are increasing in both math and reading. We have also been able to institute all-day/every-day school opportunities for all kindergarten students. Rather than doubling the requirements, we have taken the approach of presenting the same material at the depth of which each student is capable. We expect this to have a significant effect on all aspects of elementary learning, especially in the primary grades. A high percentage of Jefferson West students succeed in advanced Math and Science coursework. Graduation rates are excellent, with over ninety percent of all students successfully completing their high school experience. Attendance rates throughout the district are very high and average around ninety-five percent.

Additional Challenges: Declining enrollment will pose a challenge for the district even though that effect has had a lesser impact at Jefferson West than at some other locations. Since public school funding is problematic, long term planning for districts in Kansas is difficult.
The rising cost of health care insurance makes it increasingly difficult for the district to serve the insurance needs of employees. This is a pattern throughout Kansas and will be a challenge for the foreseeable future. The district is also on a high-use highway system and the need for increased development of the district roadways is also a challenge.

Supplemental Information

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports.html

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

Kansas Building Report Card
http://www.ksde.org/reportcard.html

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

USD# 340

Summary of Total Expenditures By Function
(All Funds)

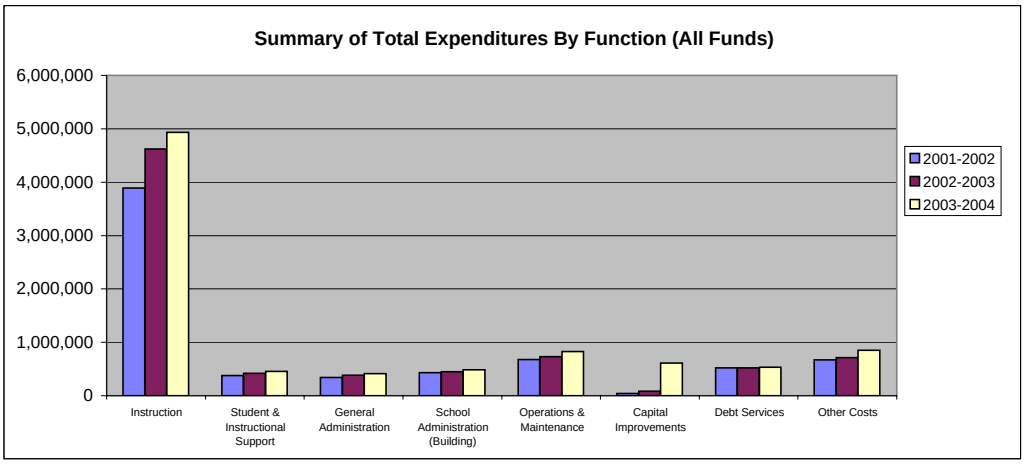
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,891,960	56%	4,619,229	58%	19%	4,930,223	54%	7%
Student & Instructional Support	378,737	5%	419,089	5%	11%	453,995	5%	8%
General Administration	339,923	5%	384,821	5%	13%	414,100	5%	8%
School Administration (Building)	431,246	6%	446,664	6%	4%	482,740	5%	8%
Operations & Maintenance	679,497	10%	732,717	9%	8%	829,150	9%	13%
Capital Improvements	40,472	1%	85,009	1%	110%	609,000	7%	616%
Debt Services	521,117	7%	522,729	7%	0%	535,252	6%	2%
Other Costs	669,049	10%	710,938	9%	6%	850,446	9%	20%
Total Expenditures	6,952,001	100%	7,921,196	100%	14%	9,104,906	100%	15%

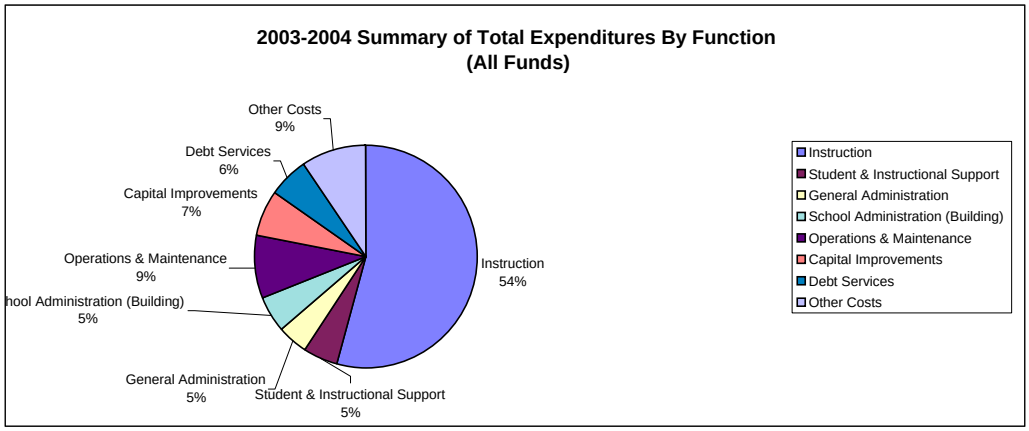
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

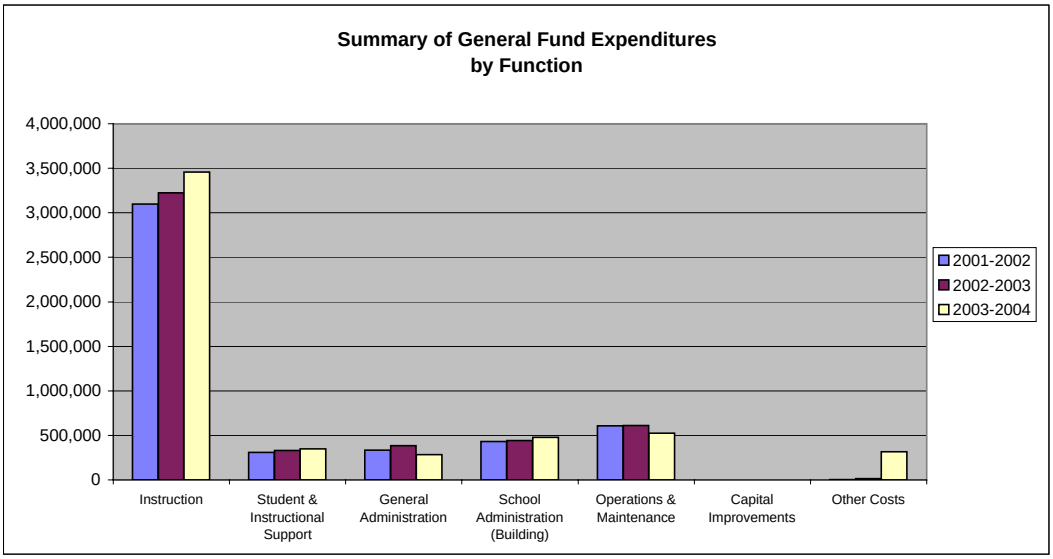


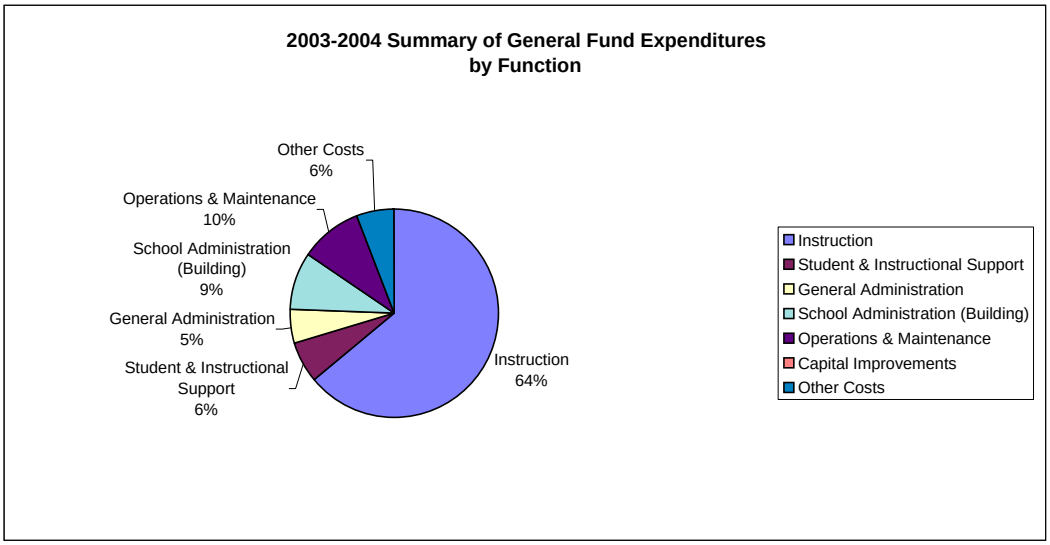


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,096,998	65%	3,224,493	64%	4%	3,458,845	64%	7%
Student & Instructional Support	308,170	6%	332,077	7%	8%	348,095	6%	5%
General Administration	335,612	7%	383,098	8%	14%	285,100	5%	-26%
School Administration (Building)	429,767	9%	441,664	9%	3%	477,740	9%	8%
Operations & Maintenance	606,604	13%	611,331	12%	1%	526,000	10%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,565	0%	14,019	0%	447%	317,286	6%	2163%
Total Expenditures	4,779,716	100%	5,006,682	100%	5%	5,413,066	100%	8%
Amount per Pupil	$4,933		$5,052		2%	$5,381		7%

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

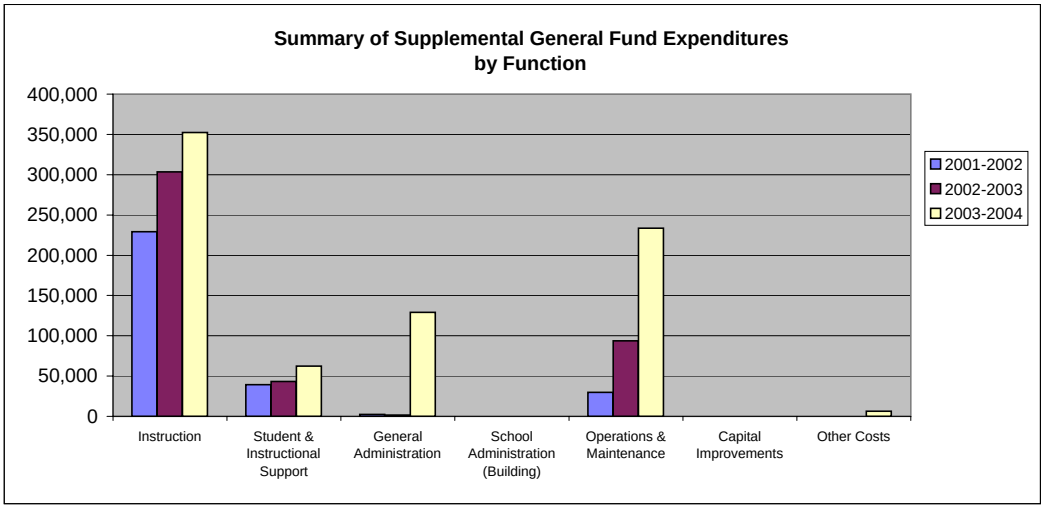


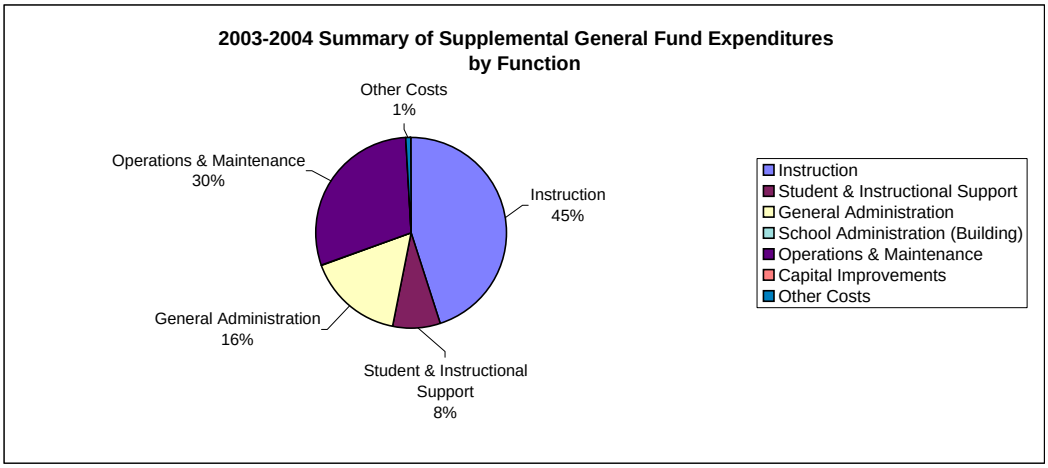


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	229,192	76%	303,450	69%	32%	352,400	45%	16%
Student & Instructional Support	39,412	13%	43,232	10%	10%	62,500	8%	45%
General Administration	2,548	1%	1,723	0%	-32%	129,000	16%	7387%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	29,617	10%	93,579	21%	216%	233,600	30%	150%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	6,300	1%	0%
Total Expenditures	300,769	100%	441,984	100%	47%	783,800	100%	77%
Amount per Pupil	$310		$446		44%	$779		75%

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



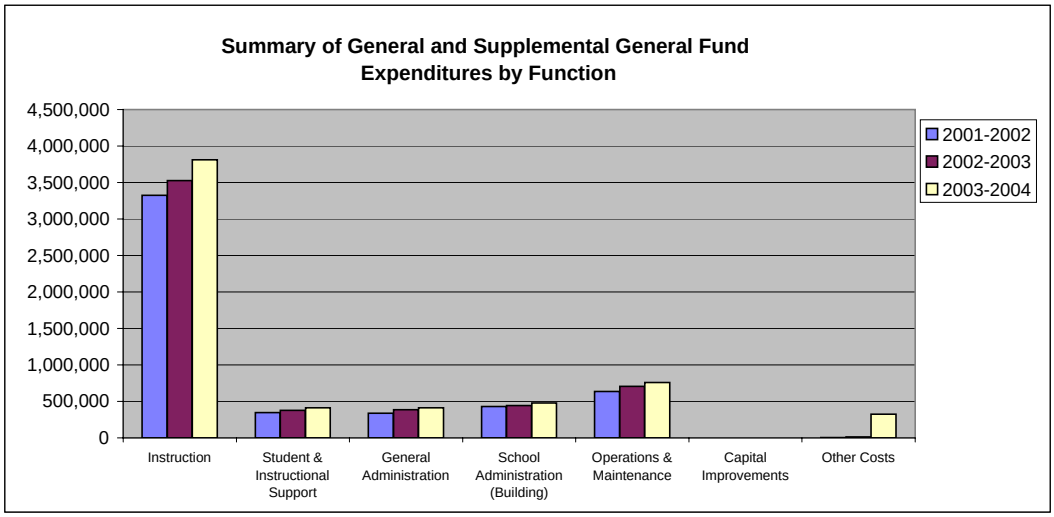


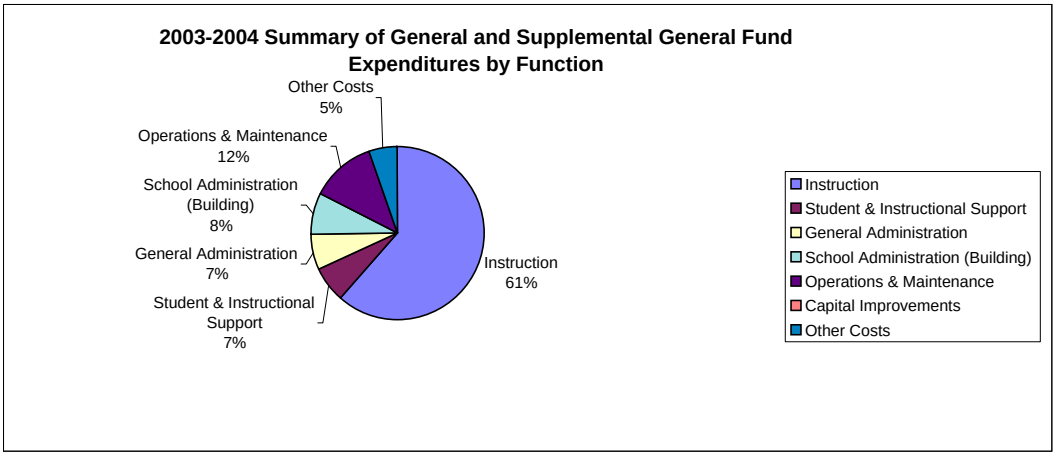
USD# 340

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	3,326,190	65%	3,527,943	65%	6%	3,811,245	62%	8%
Student & Instructional Support	347,582	7%	375,309	7%	8%	410,595	7%	9%
General Administration	338,160	7%	384,821	7%	14%	414,100	7%	8%
School Administration (Building)	429,767	8%	441,664	8%	3%	477,740	8%	8%
Operations & Maintenance	636,221	13%	704,910	13%	11%	759,600	12%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,565	0%	14,019	0%	447%	323,586	5%	2208%
Total Expenditures	5,080,485	100%	5,448,666	100%	7%	6,196,866	100%	14%
Amount per Pupil	$5,243		$5,498		5%	$6,160		12%

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.

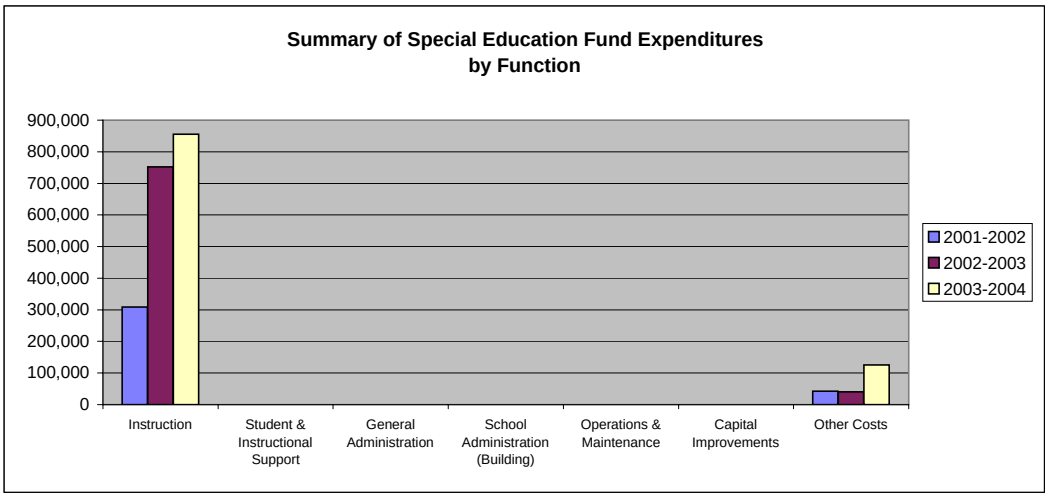


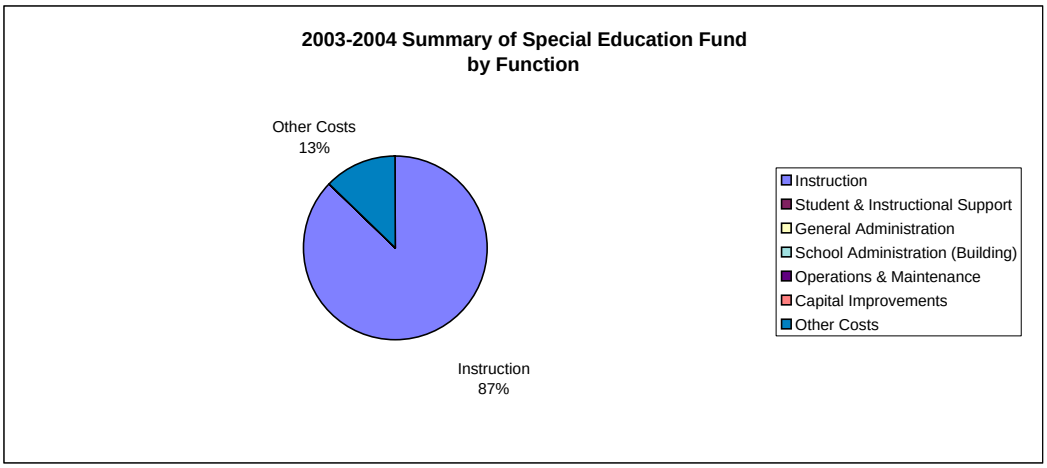


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	309,187	88%	752,410	95%	143%	855,822	87%	14%
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	43,010	12%	40,121	5%	-7%	125,810	13%	214%
Total Expenditures	352,197	100%	792,531	100%	125%	981,632	100%	24%
Amount per Pupil	$363		$800		120%	$976		22%

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.)

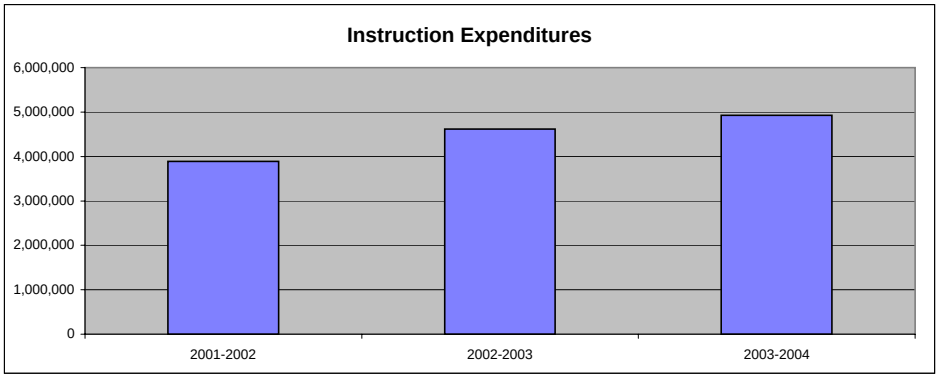


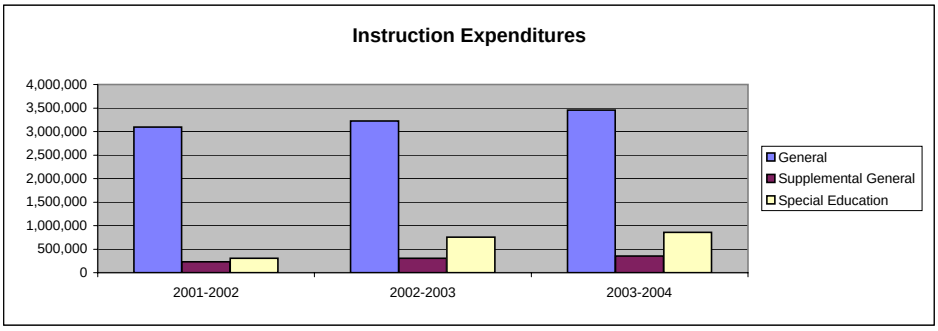


USD# 340

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	3,096,998	3,224,493	4%	3,458,845	7%
Federal Funds	0	79,629	0%	83,756	5%
Supplemental General	229,192	303,450	32%	352,400	16%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	36,531	46,245	27%	50,000	8%
Driver Education	11,255	10,157	-10%	21,900	116%
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	309,187	752,410	143%	855,822	14%
Technology Education	74,836	75,000	0%		
Transportation	0	0	0%		
Vocational Education	89,006	89,803	1%	102,500	14%
Gifts/Grants	0	264	0%	5,000	1794%
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	44,955	37,778	-16%		
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	3,891,960	4,619,229	19%	4,930,223	7%
Enrollment (FTE)*	969.0	991.0	2%	1,006.0	2%
Amount per Pupil	4,016	4,661	16%	4,901	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	3,891,960	4,619,229	19%	4,930,223	7%





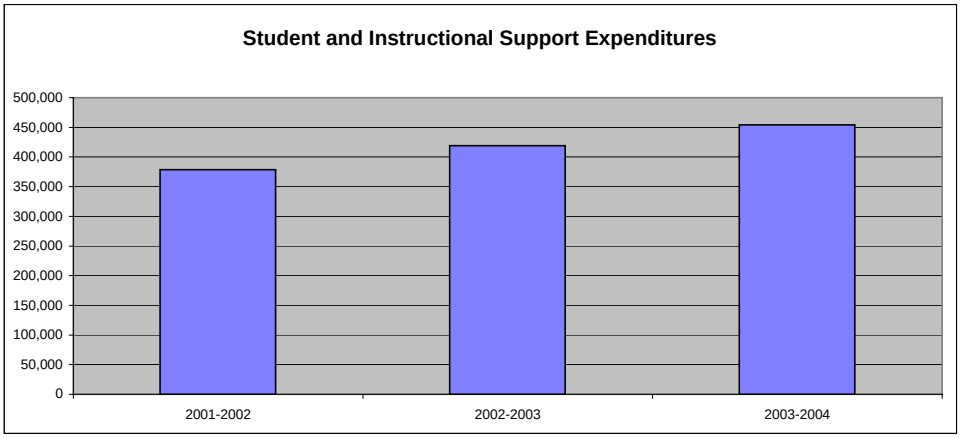
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	308,170		332,077	8%		348,095	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	39,412		43,232	10%		62,500	45%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		1,900	0%		5,000	163%
Driver Training	0		0	0%		1,000	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	20,755		3,750	-82%		27,000	620%
Parent Education Program	10,400		10,400	0%		10,400	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		11,341	0%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		16,389	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	378,737		419,089	11%		453,995	8%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	391		423	8%		451	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	378,737		419,089	11%		453,995	8%
Amount per Pupil	$404		$437	8%		$467	7%



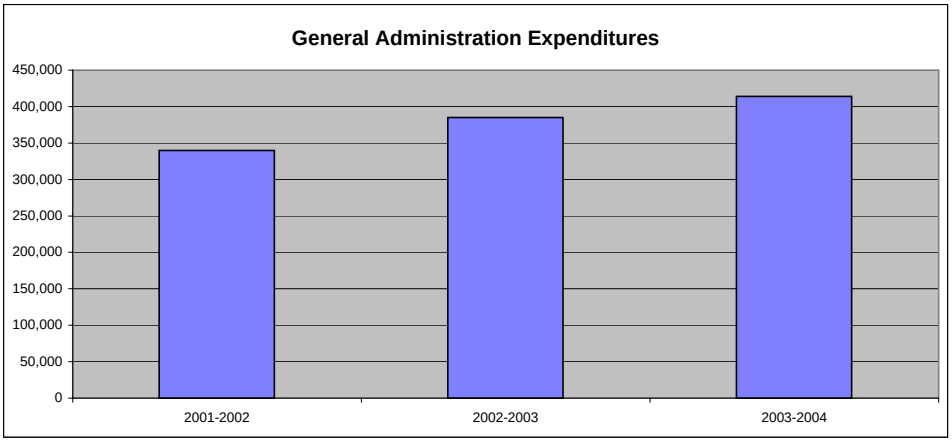
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	335,612		383,098	14%		285,100	-26%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,548		1,723	-32%		129,000	7387%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,763		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		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	339,923		384,821	13%		414,100	8%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	351		388	11%		412	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%		0	0%
TOTAL	339,923		384,821	13%		414,100	8%



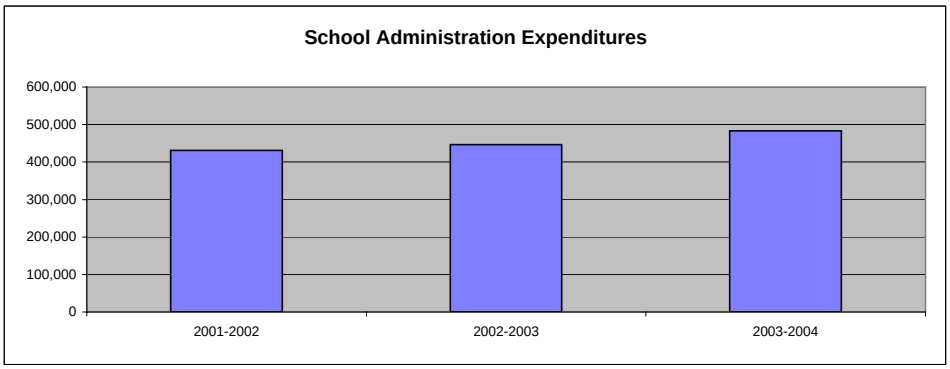
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	429,767		441,664	3%		477,740	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,479		5,000	238%		5,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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	431,246		446,664	4%		482,740	8%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	445		451	1%		480	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%		0	0%
TOTAL	431,246		446,664	4%		482,740	8%



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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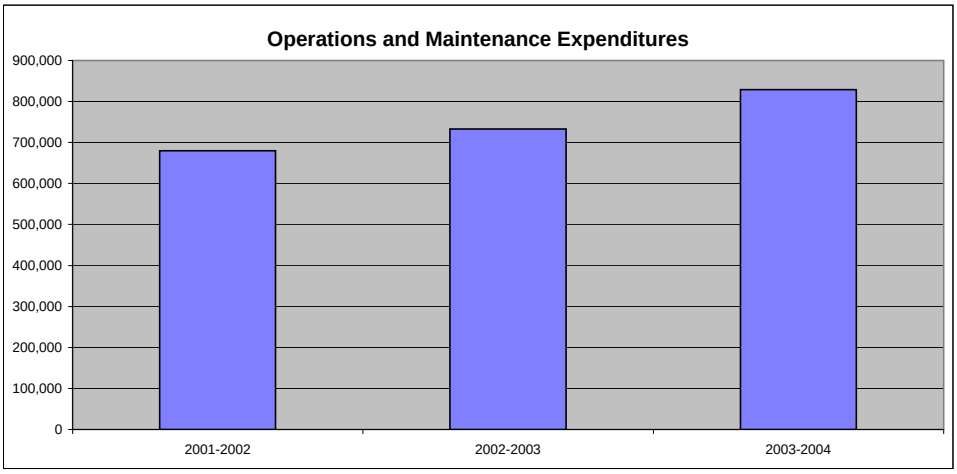
Operations and Maintenance Expenditures (2600)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	606,604	611,331	1%	526,000	-14%
Federal Funds	0	0	0%	0	0%
Supplemental General	29,617	93,579	216%	233,600	150%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	1,440	0%	25,000	1636%
Driver Training	4,020	628	-84%	8,250	1214%
Extraordinary School Program	0	0	0%	0	0%
Food Service	23,764	17,337	-27%	36,300	109%
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	7,186	8,402	17%		
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	8,306	0	-100%		
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	679,497	732,717	8%	829,150	13%
Enrollment (FTE)*	969.0	991.0	2%	1,006.0	2%
Amount per Pupil	701	739	5%	824	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	679,497	732,717	8%	829,150	13%



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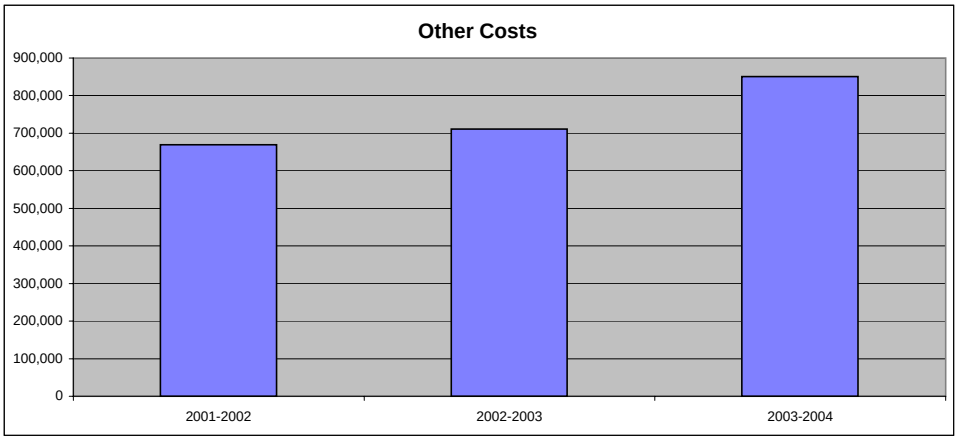
Other Costs
(2500, 2800 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,565		14,019	447%		317,286	2163%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		6,300	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	225		7,775	3356%		12,000	54%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	360,044		362,049	1%		388,650	7%
Professional Development	127		227	79%		400	76%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	43,010		40,121	-7%		125,810	214%
Technology Education	0		0	0%			
Transportation	263,078		286,747	9%			
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	669,049		710,938	6%		850,446	20%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	690		717	4%		845	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	669,049		710,938	6%		850,446	20%



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

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

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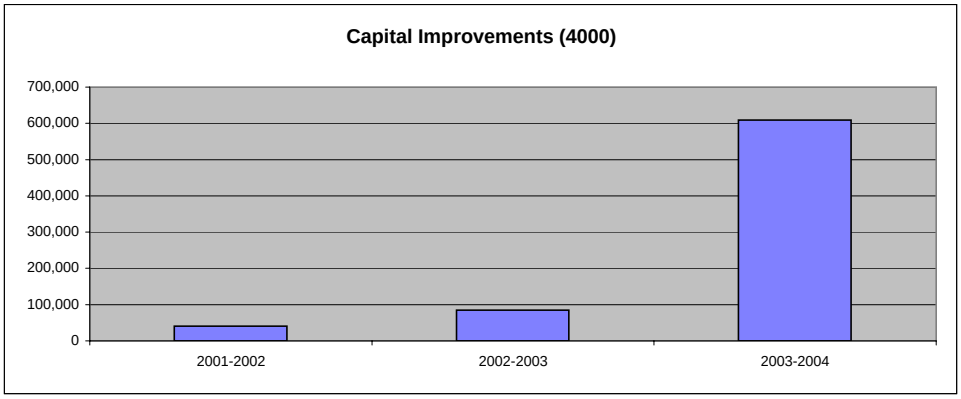
Capital Improvements Expenditures (4000)

	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	40,472		85,009	110%		609,000	616%
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	40,472		85,009	110%		609,000	616%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	42		86	105%		605	606%
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	40,472		85,009	110%		609,000	616%



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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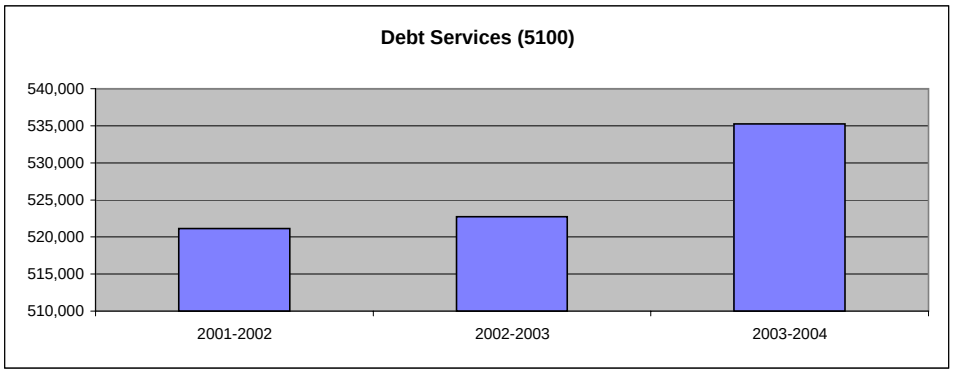
Debt Services Expenditures (5100)

	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	521,117		522,729	0%		535,252	2%
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	521,117		522,729	0%		535,252	2%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	538		527	-2%		532	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	521,117		522,729	0%		535,252	2%



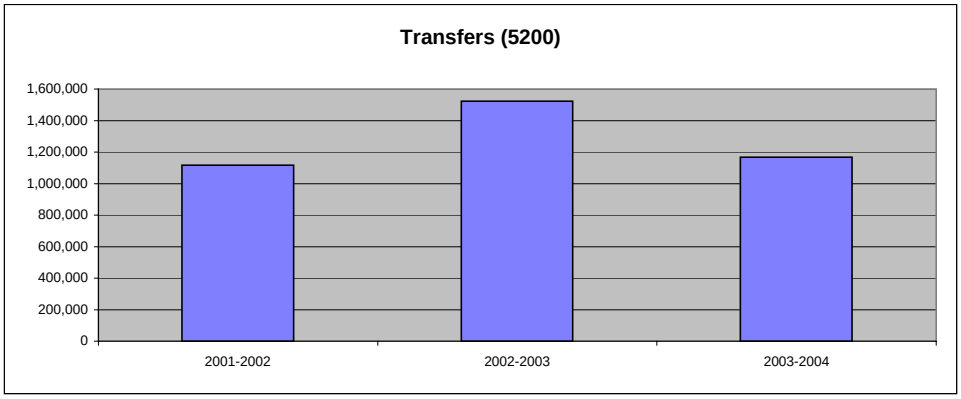
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	529,536		833,788	57%		547,929	-34%
Federal Funds	0		0	0%		0	0%
Supplemental General	588,099		688,894	17%		618,900	-10%
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	1,117,635		1,522,682	36%		1,166,829	-23%
Enrollment (FTE)*	969.0		991.0	2%		1,006.0	2%
Amount per Pupil	1,153		1,537	33%		1,160	-25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,117,635		1,522,682	36%		1,166,829	-23%



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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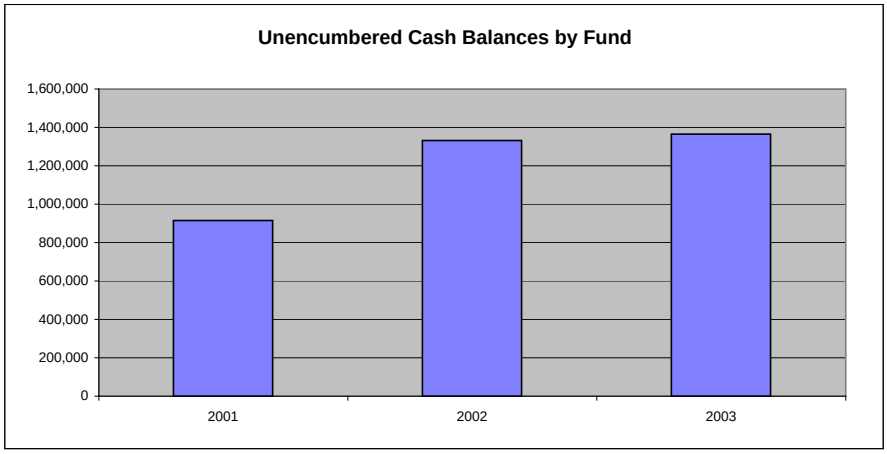
USD# 340

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	6,965	19,125	0
Federal Funds	0	0	0
Supplemental General	13,668	11,661	12,197
Bilingual Education	0	0	0
Capital Outlay	254,843	464,876	609,656
Driver Training	18,943	19,953	30,574
Extraordinary School Program	0	0	0
Food Service	41,355	95,735	143,056
Professional Development	23,420	23,208	30,591
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	101,559	107,018	170,674
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	1,438
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	89,242	208,473	
Text Book & Student Material	38,921	35,782	
Bond & Interest 1	326,533	345,718	366,297
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	915,449	1,331,549	1,364,483
Enrollment (FTE)*	969.0	991.0	1,006.0
Amount per Pupil	945	1,344	1,356
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	915,449	1,331,549	1,364,483



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

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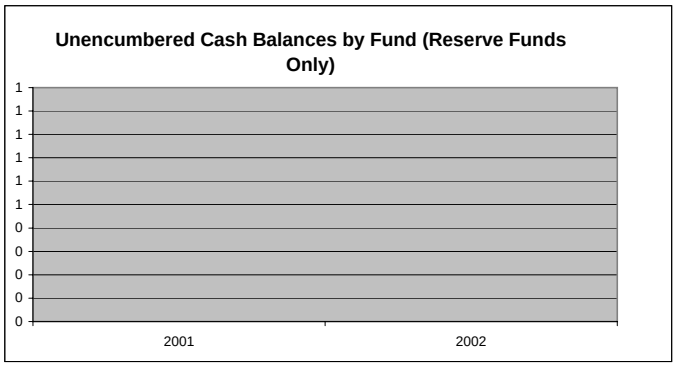
Reserve Funds
Unencumbered Cash Balance

	July 1, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

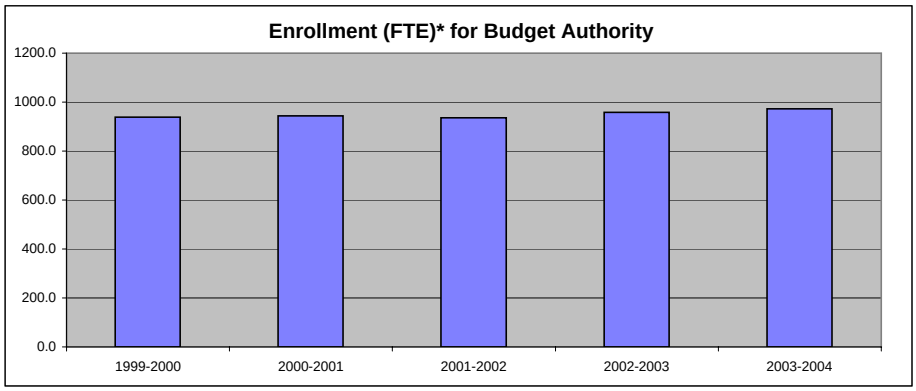


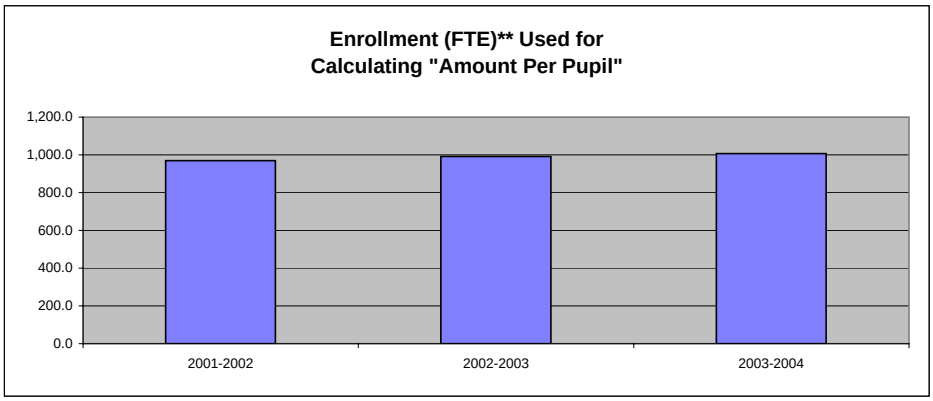
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

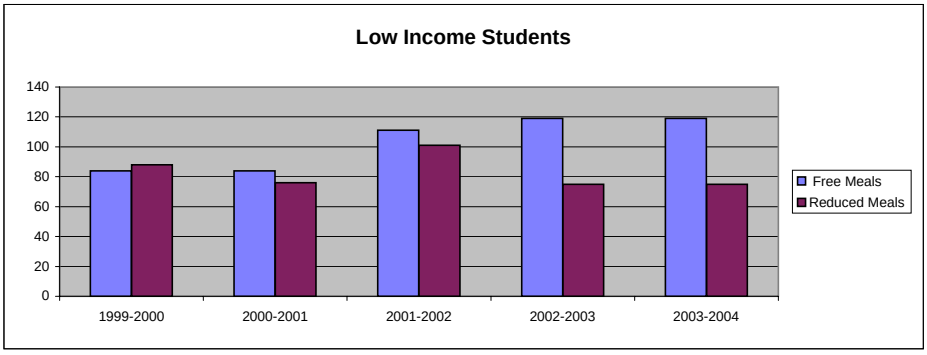
USD# 340

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)*	938.5	944.0	1%	936.6	-1%	958.5	2%	973.0	2%
Enrollment (FTE)**	N/A	N/A		969.0		991.0	2%	1,006.0	2%
Number of Students - Free Meals	84	84	0%	111	32%	119	7%	119	0%
Number of Students - Reduced Meals	88	76	-14%	101	33%	75	-26%	75	0%





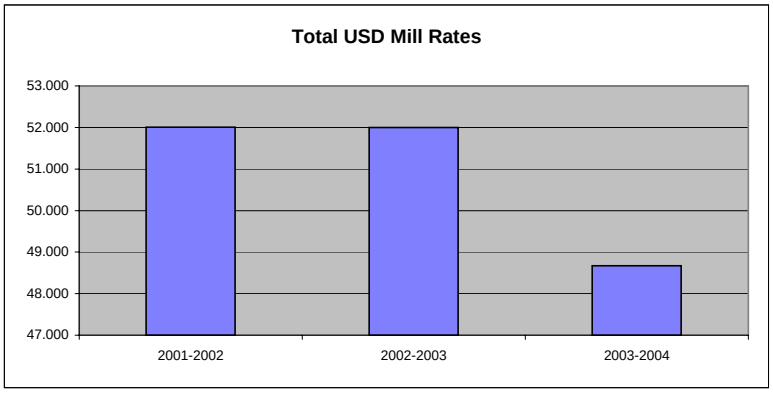


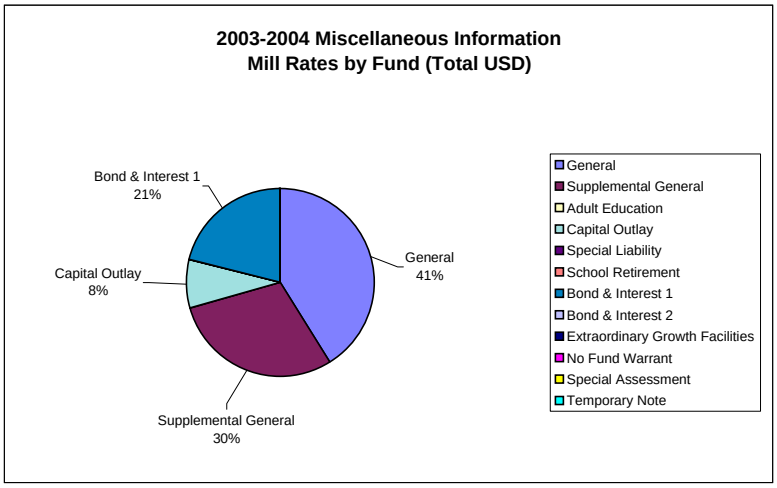
*FTE for state aid and budget authority purposes for general fund.

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

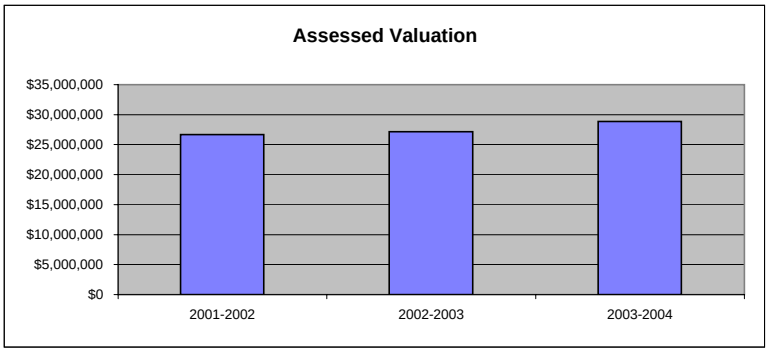
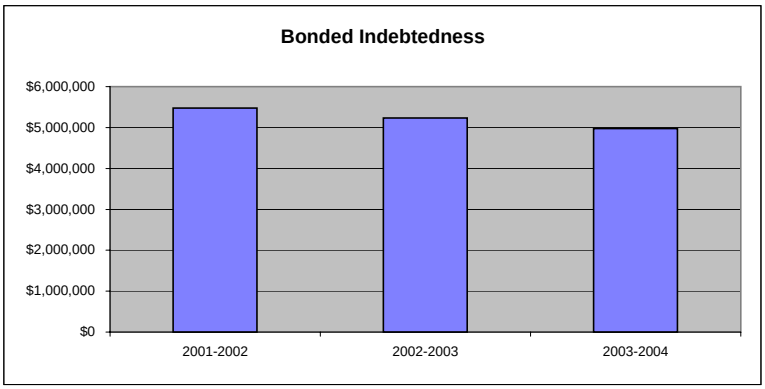
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	17.661	17.173	14.389
Adult Education	0.000	0.000	0.000
Capital Outlay	3.984	4.000	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	10.359	10.823	10.282
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	**52.004**	**51.996**	**48.671**
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# 340

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$26,659,864	$27,170,761	$28,867,648
Bonded Indebtedness	$5,475,000	$5,235,000	$4,975,000