Budget Profile
2003-2004

Jayhawk USD #346

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 #: 346

Introduction

Jayhawk Unified School District 346 is located in both Linn County and Bourbon County which is situated in eastern Kansas approximately sixty miles south of Kansas City. The district serves the cities of Mound City, Blue Mound, and Prescott. The district encompasses approximately 302 square miles and has a population of approximately 8000 people.

Most of the area within the district is farmland. Major crops produced within the district include corn, soybeans, wheat and milo. Livestock production is also an important part of the agricultural economy. USD 346 and Linn County are the major employers.

Jayhawk USD 346 has a significant portion of our school community population at or below the national poverty level. Poverty begets poverty therefore it is tremendously important we break the poverty cycle. Education is the key with which we can break the lock of poverty. We must find a way to educate not only the children mired in poverty which is no small task but also the parent or parents of those children. All children need employable skills!

Though we are located in a very beautiful area a rural setting does not always appeal to young teachers therefore it becomes important we offer competitive salaries and benefits. The Kansas Legislature has limited our ability to compete with the urban areas by refusing to properly fund K-12 education. One area legislator has stated, “the Kansas School Funding Process is flawed!”. The prior school funding program (SDEA) was flawed – that flaw was “corrected” after a lawsuit in which Kansas Districts prevailed.

For several years the Kansas Legislature has funded schools below the rate of inflation though our costs continue to rise each year. Both the Kansas Legislature and the Federal Government continue to impose unfounded mandates upon Kansas School Districts which further deplete our financial resource.

The USD 346 budget is “kid” based with the intent to provide a quality well rounded education for each child without frills. Though this budget is woefully inadequate USD 346 will provide each child the opportunity to learn and to develop the skills needed to compete in the world of work. We will encourage our young people to continue their education beyond high school so they will become employable.

Board Members

Keith Brownback	4750 W. 1200 Lane	Centerville, KS 66014
Pam Cannon	2617 Thomas Road	Prescott, KS 66767
Max Krull	6624 Ks Hwy 31	Blue Mound, KS 66010
Terry Perkins	139 Montgomery Court	Mound City, KS 66056
Steve Murrow	17780 Ks Hwy 52	Mound City, KS 66056
Gary Schmitz	PO Box 98	Mound City, KS 66056
Mike White	10650 Nickel Road	Mound City, KS 66056

Key Staff

Superintendent: James Knox

Business Office Staff: Debbie Rhynerson, Clerk
Jeanie Murrow, Secretary Treasurer

Other Key Contacts: Rex Bollinger, High School Principal
Kenny Otto, Elementary Principal

The District's Accomplishments and Challenges

Accomplishments:
Test Scores are on the rise
Very high graduation rate
Very successful after school programs
Community takes great pride in our schools

Challenges:
Facilities showing their age
Declining enrollment
Providing affordable Health Care for our employees
High rate of teenage pregnancy
Single parent families or no parent families
Difficulty recruiting teachers.

ORGANIZATIONAL CHART
JAYHAWK USD 346
A SCHOOL DISTRICT WHERE STUDENTS COME FIRST

Students

Elementary | USD 346 Board of Education 913-795-2247 | Secondary

Central Office

Superintendent	Clerk of the Board	District Treasurer
(James Knox)	(Debbie Rhynerson) 913-795-2247	(Jeanie Murrow)

Facilities Elementary		Facility Secondary	
Blue Mound Telephone	913-756-2212	Jayhawk Linn Telephone	913-795-2224
Mound City Telephone	913-795-2519	Building Administrators	Rex Bollinger
Prescott Telephone	913-471-4510		KrisKehl
Building Administrator	Kenny Otto	School Counselor	Dave Nickelson
		Athletic Director	Tom Foreschler
Teachers – Staff - Support Personnel		Teachers – Staff - Support Personnel	
Parents and Patrons		Parents and Patrons	

ANCILLARY SERVICE PROVIDERS

East Central Kansas Special Education Cooperative
Director Dr. Mike Hughes
913-294-2303

Southeast Kansas Education Service Center
Director David DeMoss
620-724-6281

TRANSPORTATION –
Laidlaw Transit, Inc.
Stillwell, Kansas
913-897-2347

Local Bus Service Contact
Sharon Henry
913-795-4466

Supplemental Information for the Following Tables

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

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# 346

Summary of Total Expenditures By Function
(All Funds)

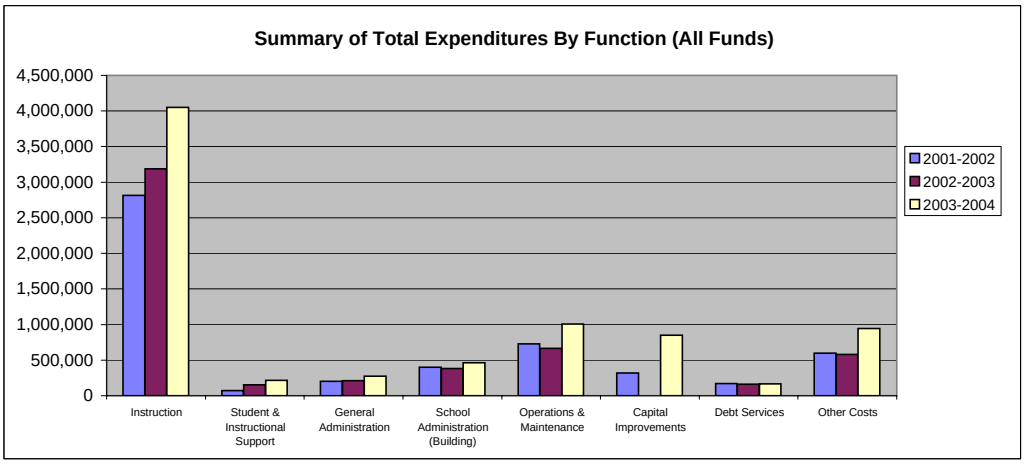
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,814,954	53%	3,186,856	60%	13%	4,050,904	51%	27%
Student & Instructional Support	69,907	1%	151,909	3%	117%	215,061	3%	42%
General Administration	202,190	4%	209,273	4%	4%	274,949	3%	31%
School Administration (Building)	399,473	8%	383,568	7%	-4%	463,184	6%	21%
Operations & Maintenance	726,674	14%	666,805	12%	-8%	1,007,618	13%	51%
Capital Improvements	318,222	6%	0	0%	-100%	850,000	11%	0%
Debt Services	170,039	3%	163,865	3%	-4%	167,768	2%	2%
Other Costs	596,277	11%	580,571	11%	-3%	942,559	12%	62%
Total Expenditures	5,297,736	100%	5,342,847	100%	1%	7,972,043	100%	49%

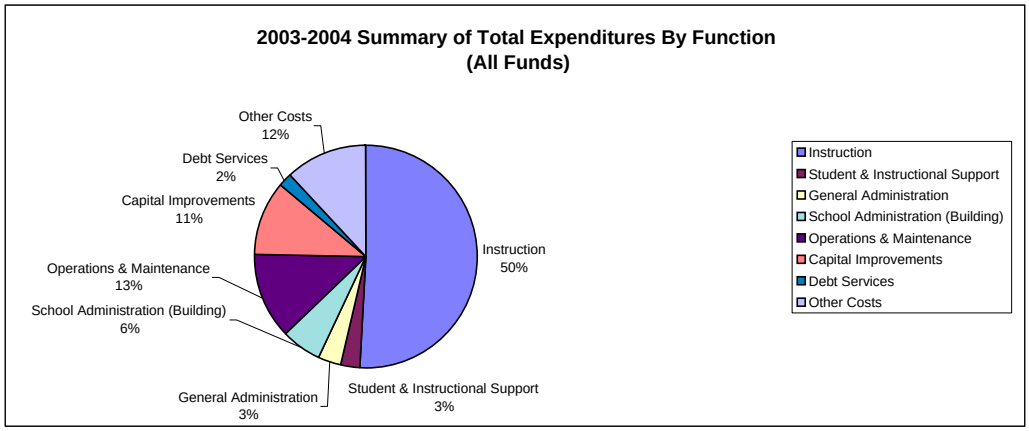
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

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

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

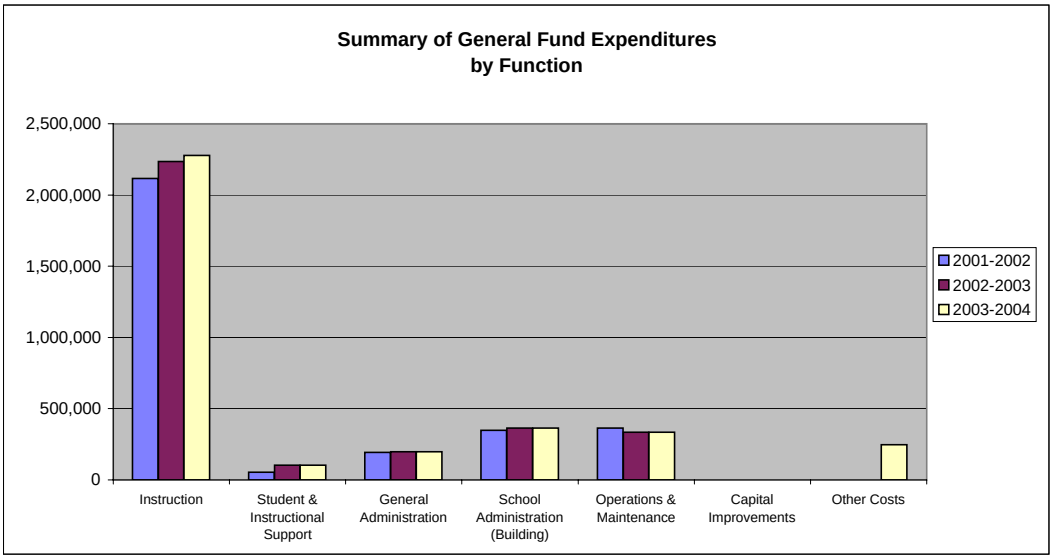


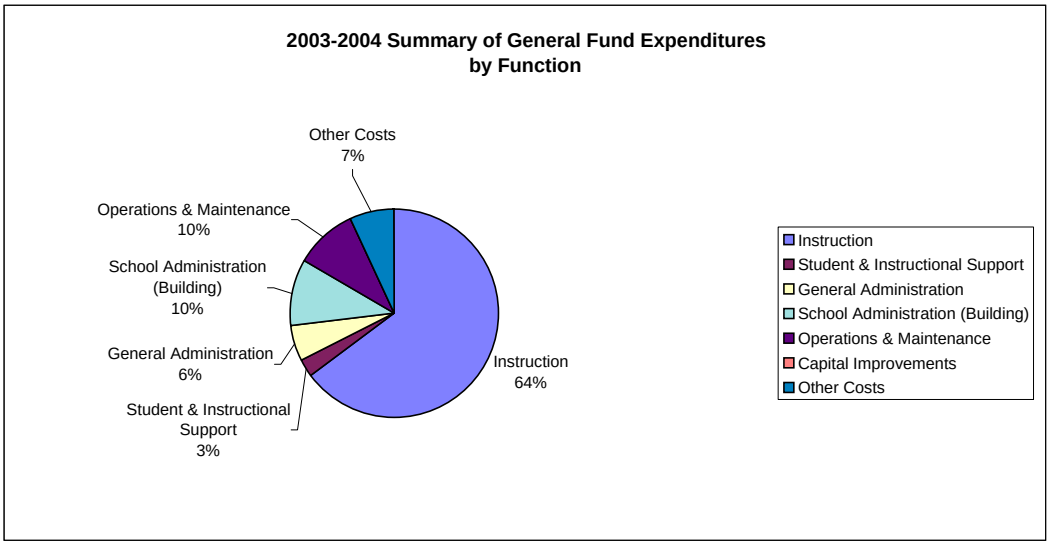


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,116,622	69%	2,235,217	69%	6%	2,277,158	65%	2%
Student & Instructional Support	54,970	2%	103,423	3%	88%	103,423	3%	0%
General Administration	193,328	6%	198,449	6%	3%	198,449	6%	0%
School Administration (Building)	347,937	11%	363,184	11%	4%	363,184	10%	0%
Operations & Maintenance	363,457	12%	335,118	10%	-8%	335,118	10%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	247,474	7%	0%
Total Expenditures	3,076,314	100%	3,235,391	100%	5%	3,524,806	100%	9%
Amount per Pupil	$4,978		$5,308		7%	$5,778		9%

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

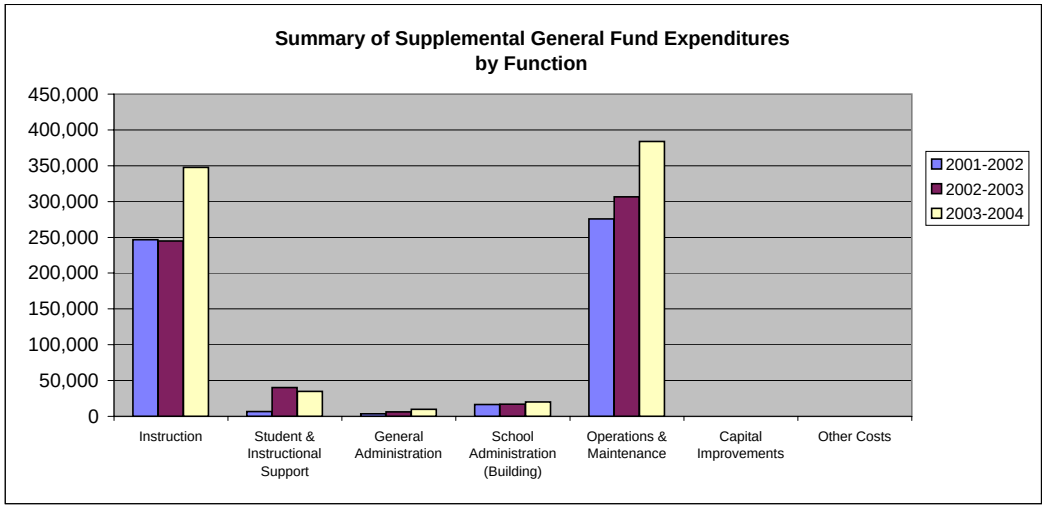


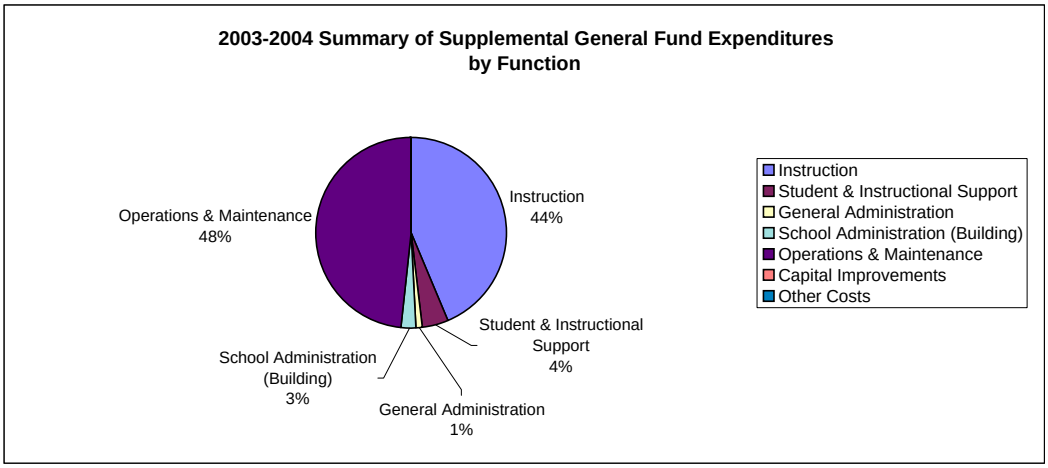


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	246,645	45%	245,006	40%	-1%	347,574	44%	42%
Student & Instructional Support	6,500	1%	40,303	7%	520%	35,000	4%	-13%
General Administration	3,767	1%	6,149	1%	63%	10,000	1%	63%
School Administration (Building)	16,507	3%	17,111	3%	4%	20,000	3%	17%
Operations & Maintenance	275,813	50%	306,335	50%	11%	384,000	48%	25%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	549,232	100%	614,904	100%	12%	796,574	100%	30%
Amount per Pupil	$889		$1,009		14%	$1,306		29%

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



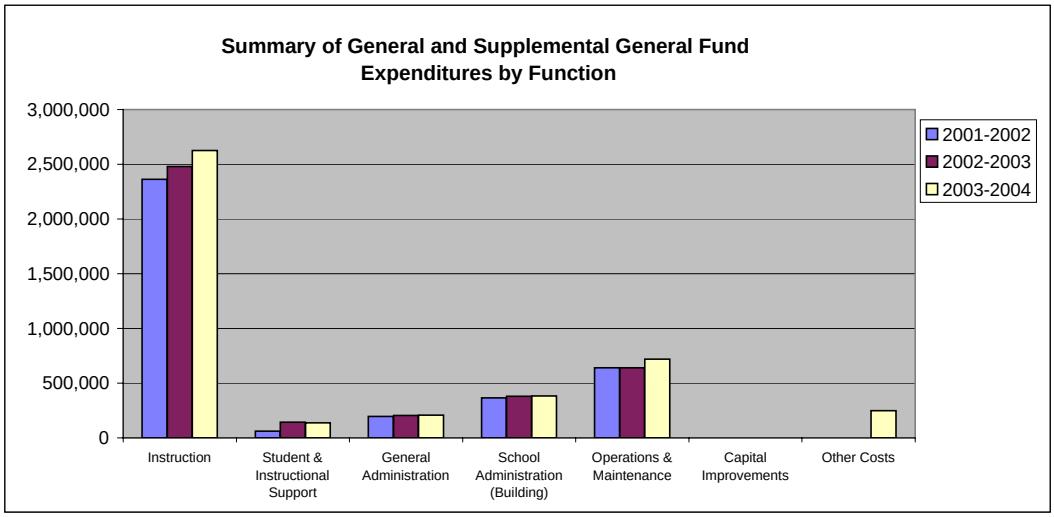


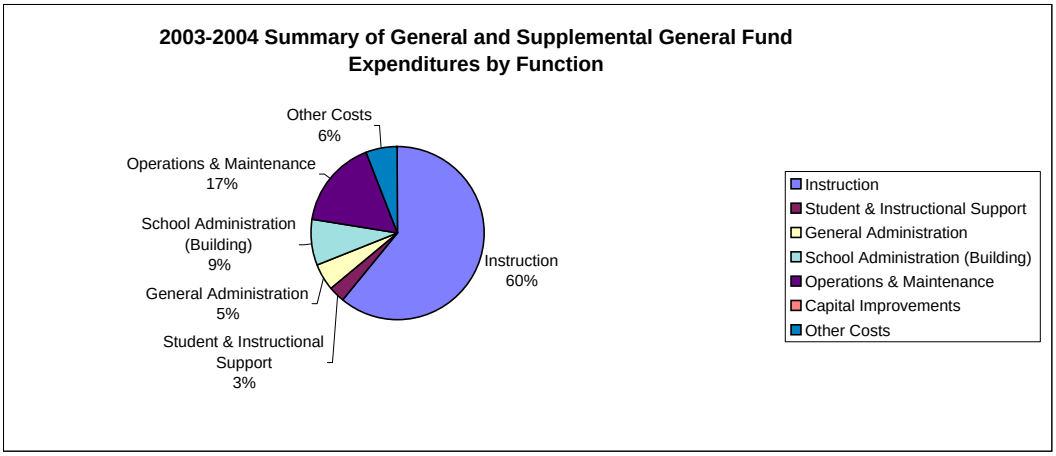
USD# 346

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	2,363,267	65%	2,480,223	64%	5%	2,624,732	61%	6%
Student & Instructional Support	61,470	2%	143,726	4%	134%	138,423	3%	-4%
General Administration	197,095	5%	204,598	5%	4%	208,449	5%	2%
School Administration (Building)	364,444	10%	380,295	10%	4%	383,184	9%	1%
Operations & Maintenance	639,270	18%	641,453	17%	0%	719,118	17%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	247,474	6%	0%
Total Expenditures	3,625,546	100%	3,850,295	100%	6%	4,321,380	100%	12%
Amount per Pupil	$5,867		$6,317		8%	$7,084		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.

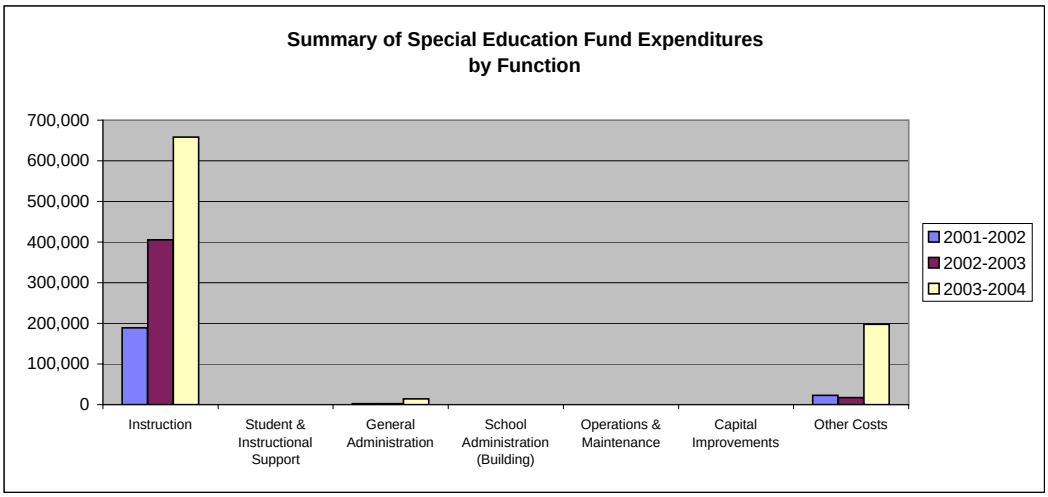


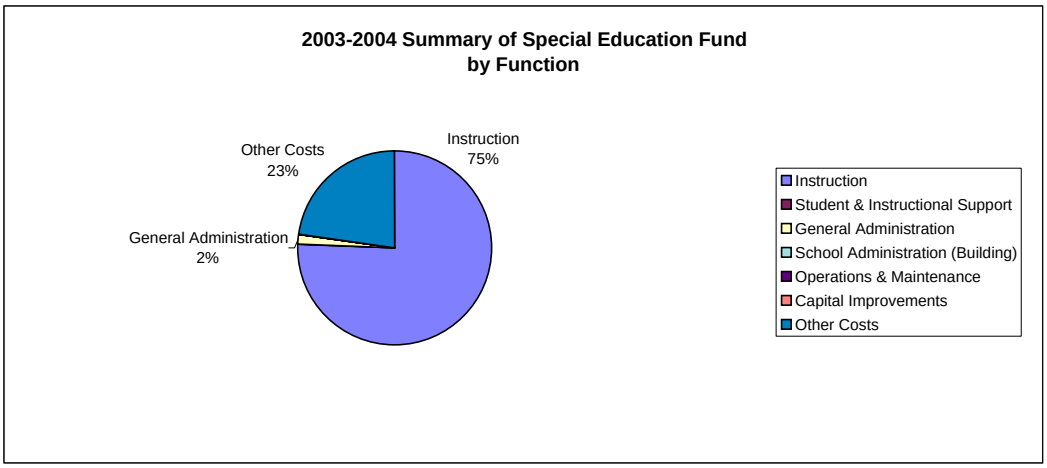


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	188,805	88%	405,808	95%	115%	657,976	76%	62%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	2,570	1%	2,364	1%	-8%	14,000	2%	492%
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	23,047	11%	16,970	4%	-26%	197,550	23%	1064%
Total Expenditures	214,422	100%	425,142	100%	98%	869,526	100%	105%
Amount per Pupil	$347		$698		101%	$1,425		104%

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.)

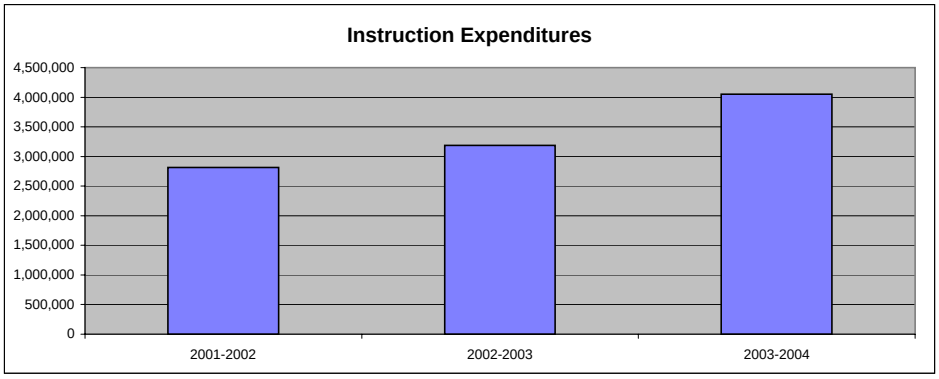


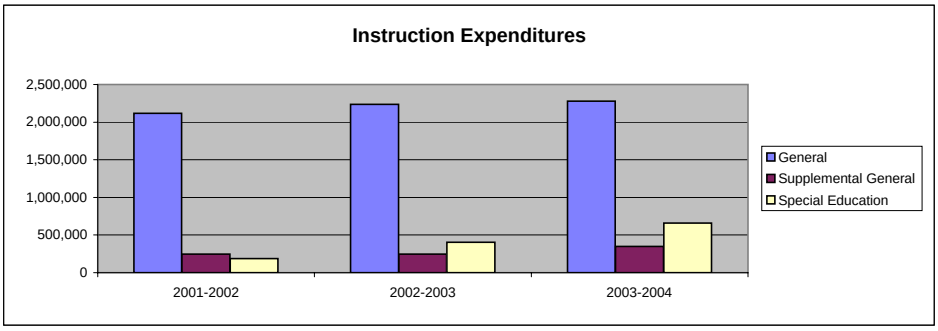


USD# 346

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,116,622		2,235,217	6%		2,277,158	2%
Federal Funds	125,097		197,578	58%		91,870	-54%
Supplemental General	246,645		245,006	-1%		347,574	42%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	68,094		0	-100%		500,000	0%
Driver Education	15,954		11,972	-25%		31,759	165%
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	1,077		18,813	1647%		64,416	242%
Special Education	188,805		405,808	115%		657,976	62%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	51,324		63,510	24%		63,510	0%
Gifts/Grants	828		0	-100%		5,000	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	508		7,982	1471%			
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	2,814,954		3,185,886	13%		4,039,263	27%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	4,555		5,227	15%		6,622	27%
Adult Education	0		970	0%		11,641	1100%
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	2,814,954		3,186,856	13%		4,050,904	27%





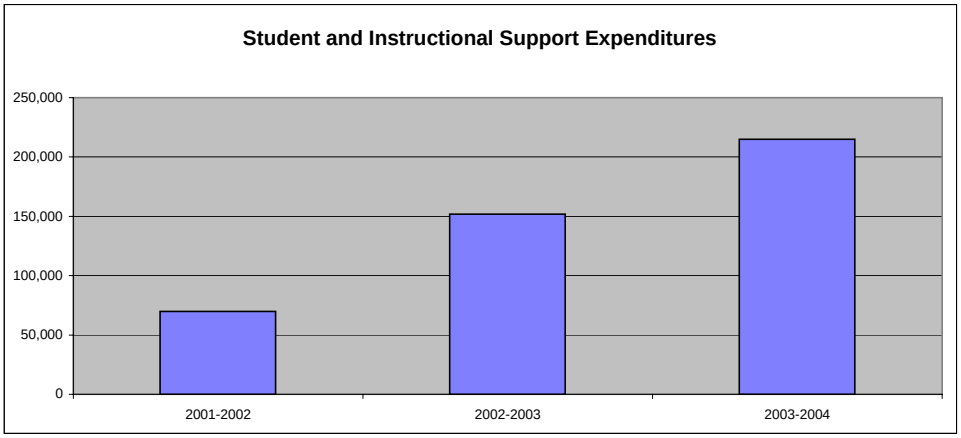
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	54,970		103,423	88%		103,423	0%
Federal Funds	0		2,403	0%		0	-100%
Supplemental General	6,500		40,303	520%		35,000	-13%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	3,435		3,098	-10%		17,328	459%
Parent Education Program	5,002		2,084	-58%		7,500	260%
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		598	0%		1,810	203%
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	69,907		151,909	117%		215,061	42%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	113		249	120%		353	41%
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	69,907		151,909	117%		215,061	42%
Amount per Pupil	$113		$249	120%		$353	41%



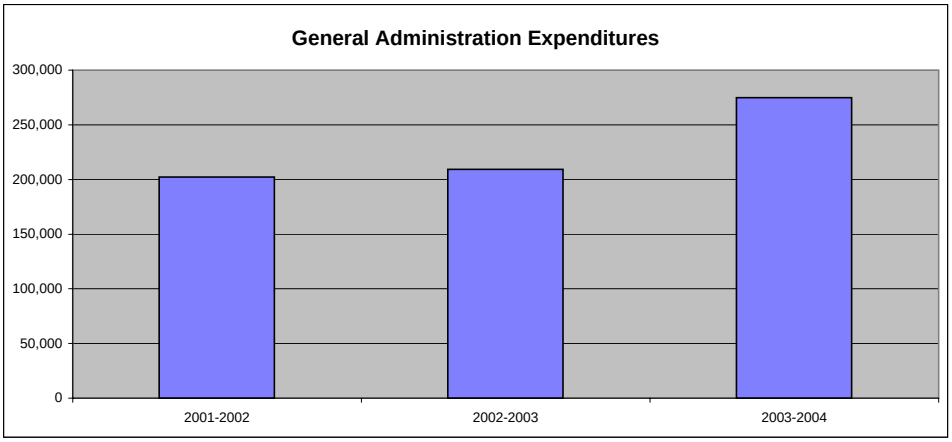
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	193,328		198,449	3%		198,449	0%
Federal Funds	2,525		2,311	-8%		2,500	8%
Supplemental General	3,767		6,149	63%		10,000	63%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	2,570		2,364	-8%		14,000	492%
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	202,190		209,273	4%		274,949	31%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	327		343	5%		451	31%
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	202,190		209,273	4%		274,949	31%



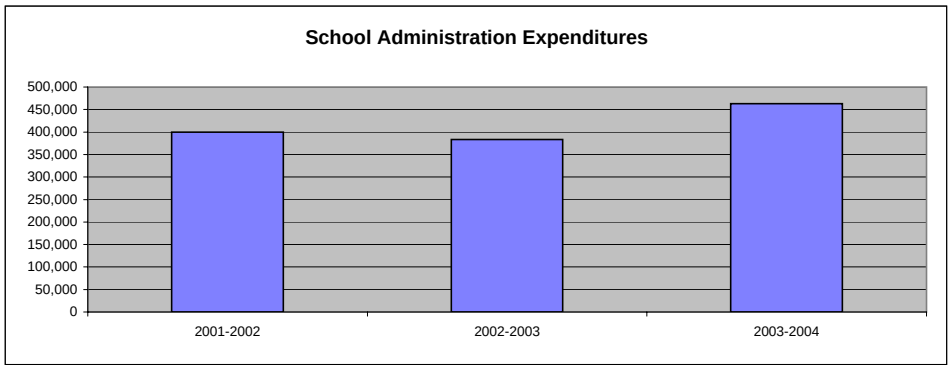
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	347,937		363,184	4%		363,184	0%
Federal Funds	0		1,454	0%		0	-100%
Supplemental General	16,507		17,111	4%		20,000	17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	35,029		0	-100%		80,000	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		1,819	0%		0	-100%
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	399,473		383,568	-4%		463,184	21%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	646		629	-3%		759	21%
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	399,473		383,568	-4%		463,184	21%



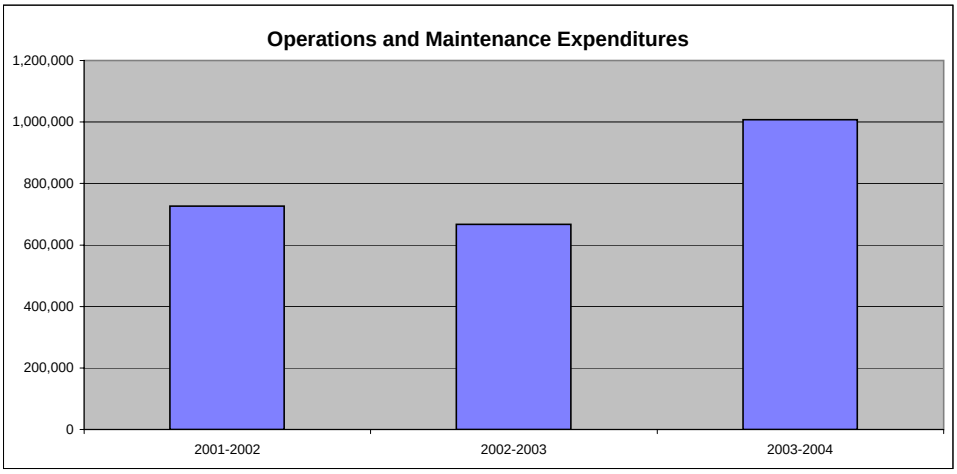
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	363,457		335,118	-8%		335,118	0%
Federal Funds	48,750		0	-100%		0	0%
Supplemental General	275,813		306,335	11%		384,000	25%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		250,000	0%
Driver Training	0		92	0%		0	-100%
Extraordinary School Program	0		0	0%		0	0%
Food Service	38,654		25,260	-35%		38,500	52%
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	726,674		666,805	-8%		1,007,618	51%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	1,176		1,094	-7%		1,652	51%
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	726,674		666,805	-8%		1,007,618	51%



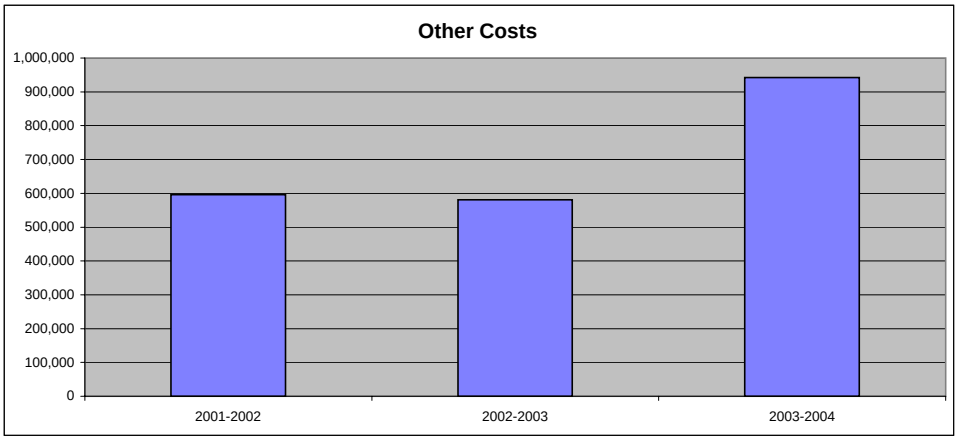
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		247,474	0%
Federal Funds	0		12,533	0%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		150,000	0%
Driver Training	628		161	-74%		0	-100%
Extraordinary School Program	0		0	0%		0	0%
Food Service	316,390		297,898	-6%		317,535	7%
Professional Development	7,891		5,535	-30%		10,000	81%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		20,000	0%
Special Education	23,047		16,970	-26%		197,550	1064%
Technology Education	0		0	0%			
Transportation	248,321		247,474	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	596,277		580,571	-3%		942,559	62%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	965		953	-1%		1,545	62%
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	596,277		580,571	-3%		942,559	62%



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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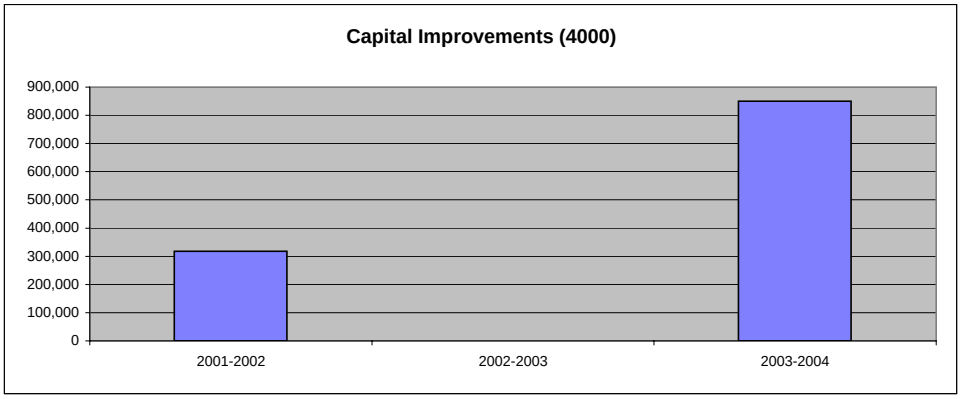
Capital Improvements Expenditures (4000)

	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	318,222		0	-100%		850,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	318,222		0	-100%		850,000	0%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	515		0	-100%		1,393	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	318,222		0	-100%		850,000	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.

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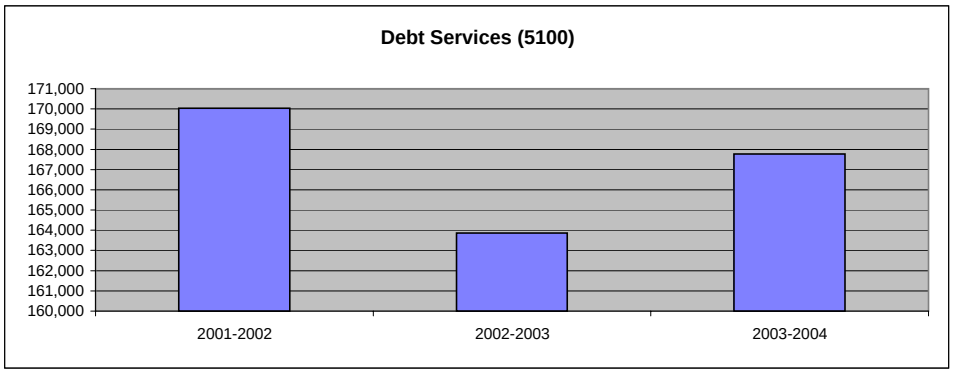
Debt Services Expenditures (5100)

	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	170,039		163,865	-4%		167,768	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	170,039		163,865	-4%		167,768	2%
Enrollment (FTE)*	618.0		609.5	-1%		610.0	0%
Amount per Pupil	275		269	-2%		275	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	170,039		163,865	-4%		167,768	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.

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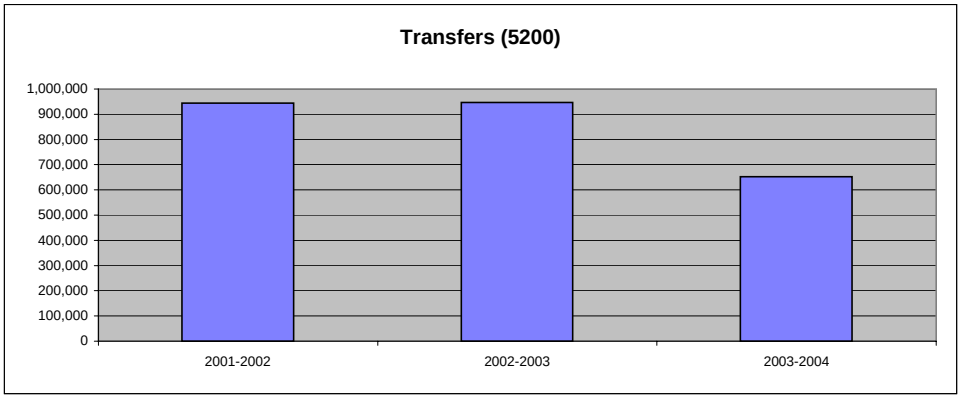
Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	899,554	866,342	-4%	602,810	-30%
Federal Funds	0	0	0%	0	0%
Supplemental General	45,200	80,819	79%	50,000	-38%
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	944,754	947,161	0%	652,810	-31%
Enrollment (FTE)*	618.0	609.5	-1%	610.0	0%
Amount per Pupil	1,529	1,554	2%	1,070	-31%
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	944,754	947,161	0%	652,810	-31%



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

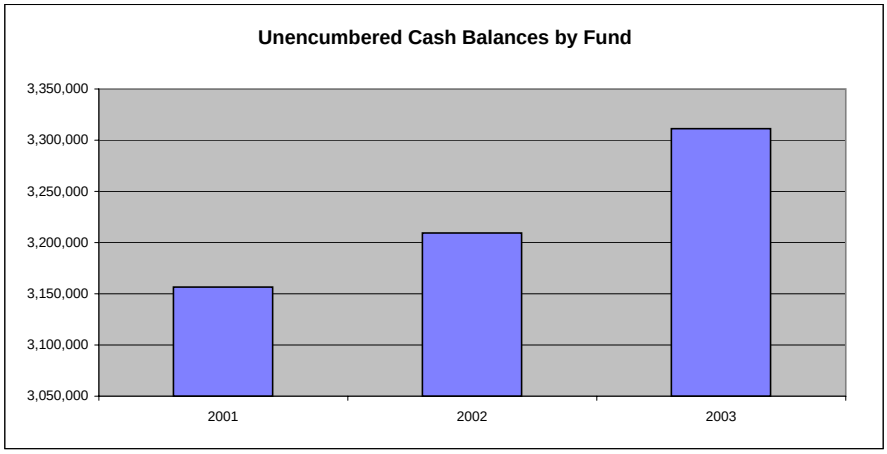
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 346

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	9	0	0
Federal Funds	-3,050	411	-7,642
Supplemental General	16,856	23,228	34,352
Bilingual Education	0	0	0
Capital Outlay	2,348,990	2,206,861	2,491,163
Driver Training	38,954	36,582	28,759
Extraordinary School Program	0	0	0
Food Service	176,409	156,961	95,073
Professional Development	42,437	34,344	27,328
Parent Education Program	7,086	2,084	7,500
Summer School	20,445	85,048	84,416
Special Education	233,164	370,331	417,046
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	4,986	7,408	6,810
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	154,603	157,962	
Text Book & Student Material	1,108	9,090	
Bond & Interest 1	102,809	106,301	114,845
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,144,806	3,196,611	3,299,650
Enrollment (FTE)*	618.0	609.5	610.0
Amount per Pupil	5,089	5,245	5,409
Adult Education	11,711	12,611	11,641
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	3,156,517	3,209,222	3,311,291



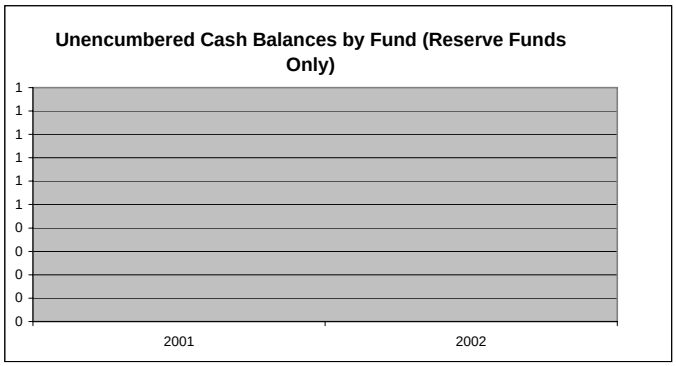
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

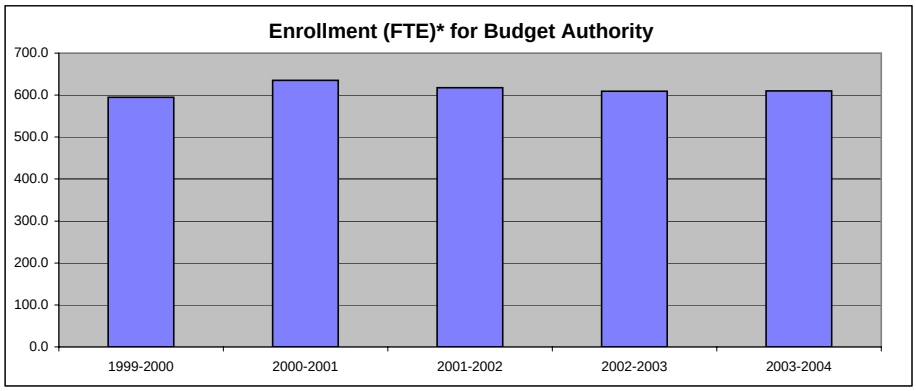


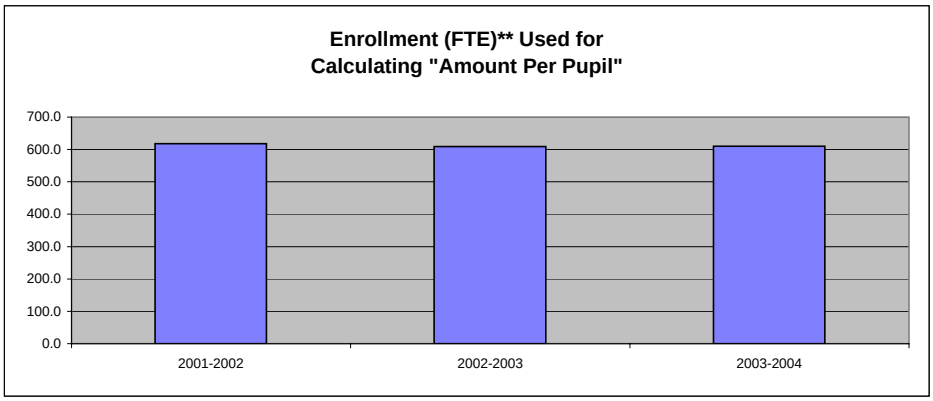
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

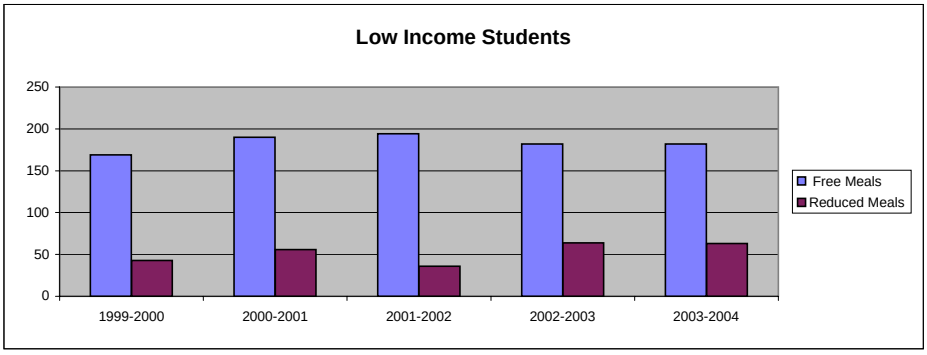
USD# 346

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)*	595.0	635.0	7%	618.0	-3%	609.5	-1%	610.0	0%
Enrollment (FTE)**	N/A	N/A		618.0		609.5	-1%	610.0	0%
Number of Students - Free Meals	169	190	12%	194	2%	182	-6%	182	0%
Number of Students - Reduced Meals	43	56	30%	36	-36%	64	78%	63	-2%





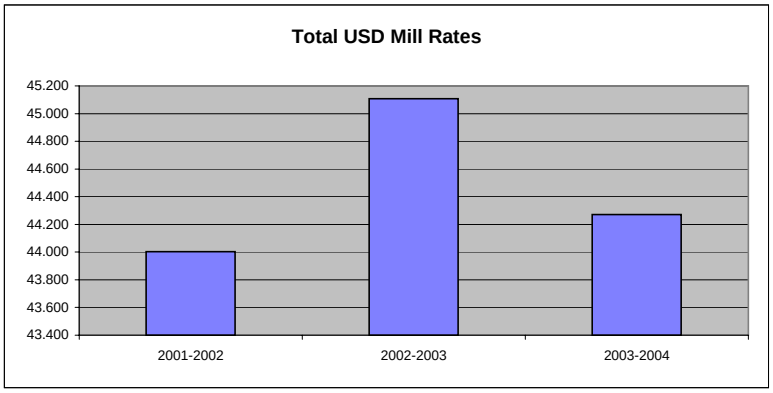


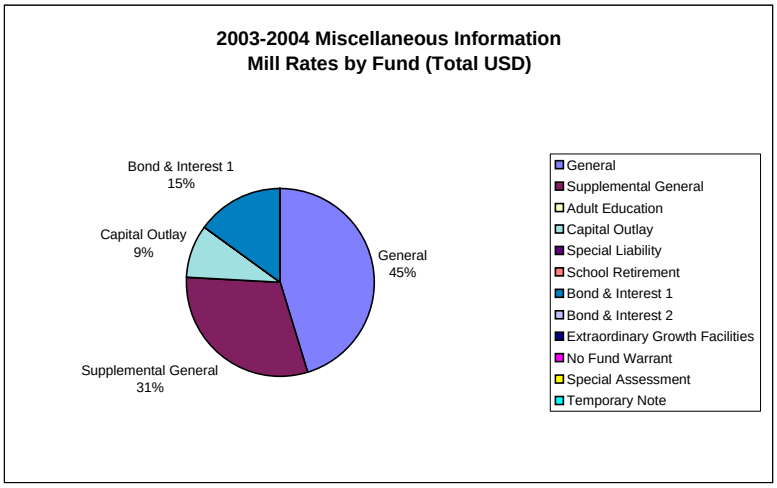
*FTE for state aid and budget authority purposes for general fund.

** 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.

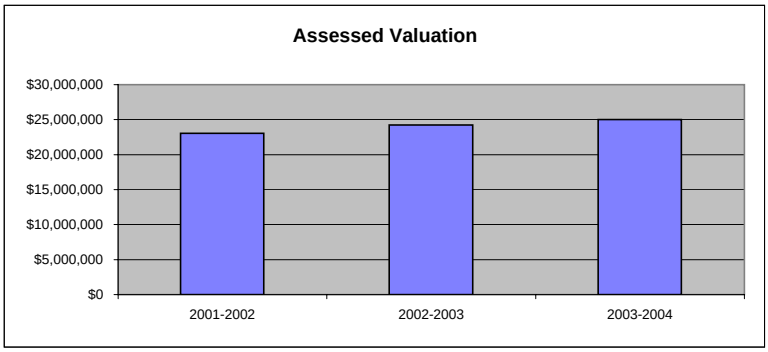
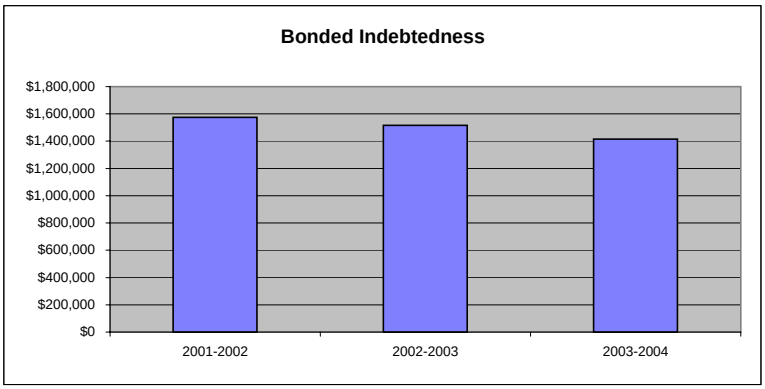
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	15.437	16.803	13.597
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	3.993	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	4.570	4.311	6.673
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	**44.004**	**45.107**	**44.270**
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# 346

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$23,053,526	$24,255,372	$25,000,498
Bonded Indebtedness	$1,575,000	$1,515,000	$1,415,000