Budget Profile
2003-2004

Fort Larned USD #495

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

2003-2004 Budget General Information
USD #: 495

Introduction

Fort Larned School District USD 495 provides comprehensive education for everyone, kindergarten through 12th grade, plus a Head Start Pre-school, Special Needs Pre-school and adult education classes. USD 495 is the host district for the Tri-County cooperative that meets the needs of the special education children in school districts in Edwards, Pawnee and Hodgeman Counties. The district sponsors Westside, a special purpose school (K-12) at the Larned State Hospital.

Board Members

Marcia Giessel – President
RR 1
Larned, KS 67550

Allan Smith
RR 1
Larned, KS 67550

Brenda West Hagerman
RR 1, Box 65
Larned, KS 67550

Kevin Reece
219 E 19th St.
Larned, KS 67550

Jill Mausolf
402 West 9th
Larned, KS 67550

Cory Stelter
106 E 16th
Larned, KS 67550

Jon Helvie
823 Morris
Larned, KS 67550

Key Staff

Superintendent: Jon Flint
Director of Finance: Bonnie Carlson
Curriculum & Instruction Staff: Donna Bailey
Clerk: Joyce Simpson

The District's Accomplishments and Challenges

Accomplishments:
All buildings were North Central Accredited in QPA in the spring of 2002.
Classes were reconfigured and the 5th grade was moved to the Middle School.
All buildings made AYP.

Challenges:
District reconfiguration.
Earning the trust of patrons after closure of Pawnee Rock Elementary School.
Declining enrollment.
Changes in Superintendent.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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8. General Administration Expenditures (2300)
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11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
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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# 495

Summary of Total Expenditures By Function
(All Funds)

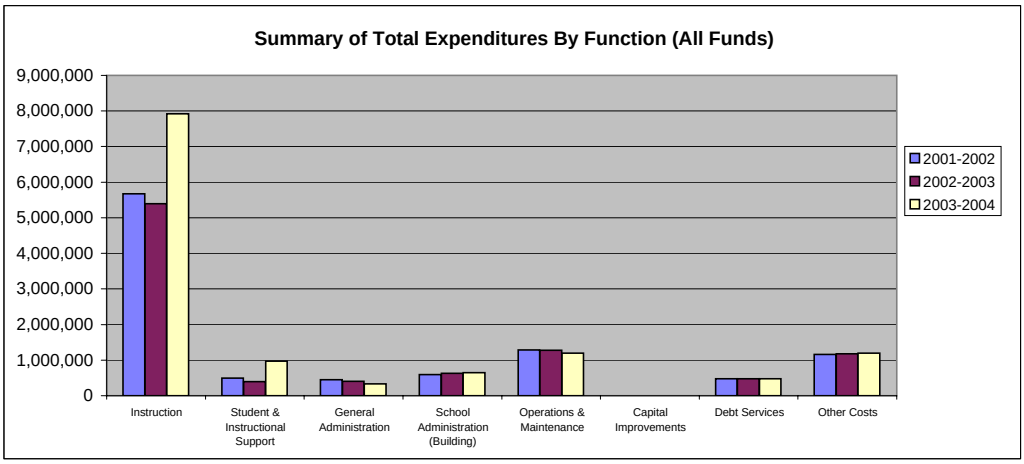
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,676,308	56%	5,391,414	55%	-5%	7,916,915	62%	47%
Student & Instructional Support	497,167	5%	399,589	4%	-20%	970,997	8%	143%
General Administration	450,090	4%	407,353	4%	-9%	332,600	3%	-18%
School Administration (Building)	591,317	6%	629,581	6%	6%	645,073	5%	2%
Operations & Maintenance	1,284,019	13%	1,277,085	13%	-1%	1,194,733	9%	-6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	475,010	5%	475,626	5%	0%	478,679	4%	1%
Other Costs	1,157,293	11%	1,177,028	12%	2%	1,195,708	9%	2%
Total Expenditures	10,131,204	100%	9,757,676	100%	-4%	12,734,705	100%	31%

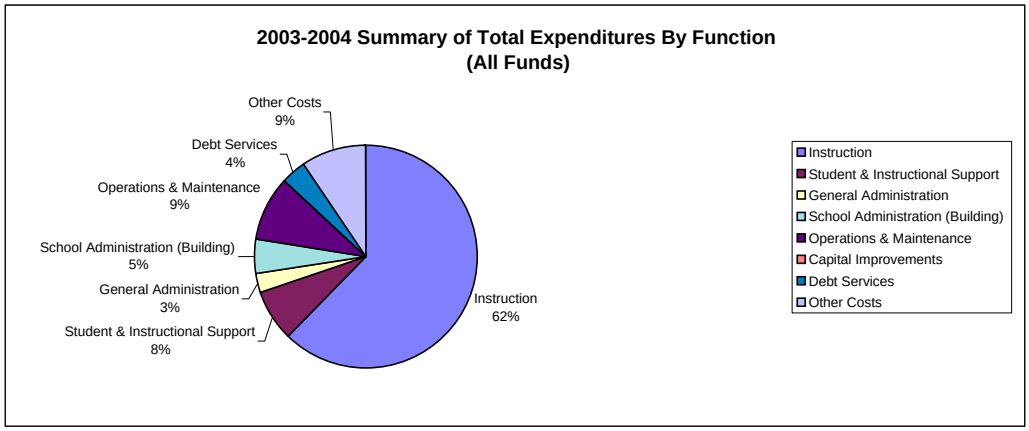
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

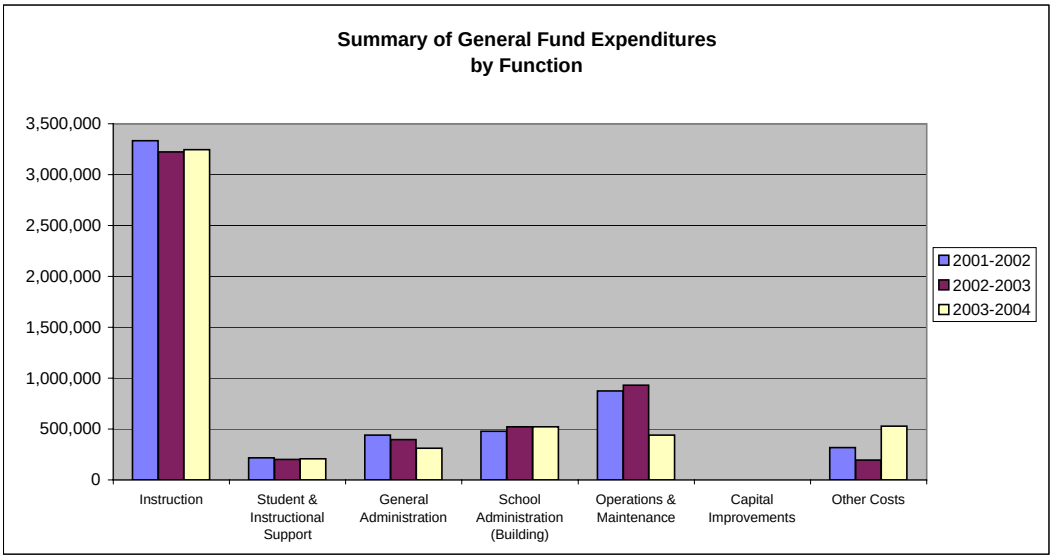


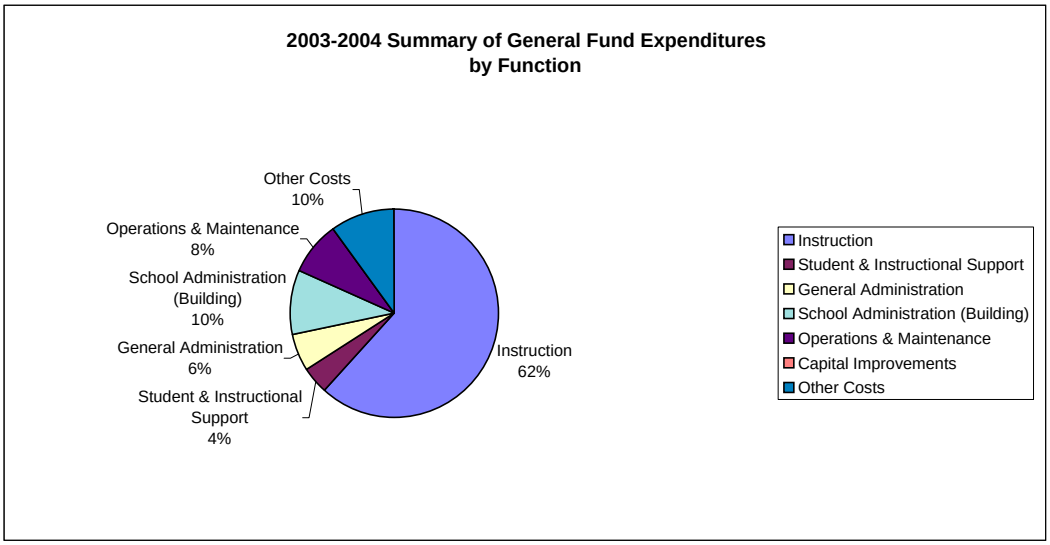


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,332,616	59%	3,221,776	59%	-3%	3,245,400	62%	1%
Student & Instructional Support	215,557	4%	201,352	4%	-7%	206,100	4%	2%
General Administration	441,257	8%	395,527	7%	-10%	310,600	6%	-21%
School Administration (Building)	478,122	8%	522,949	10%	9%	522,400	10%	0%
Operations & Maintenance	875,487	15%	931,391	17%	6%	439,037	8%	-53%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	317,401	6%	194,480	4%	-39%	527,700	10%	171%
Total Expenditures	5,660,440	100%	5,467,475	100%	-3%	5,251,237	100%	-4%
Amount per Pupil	$5,621		$5,755		2%	$5,528		-4%

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

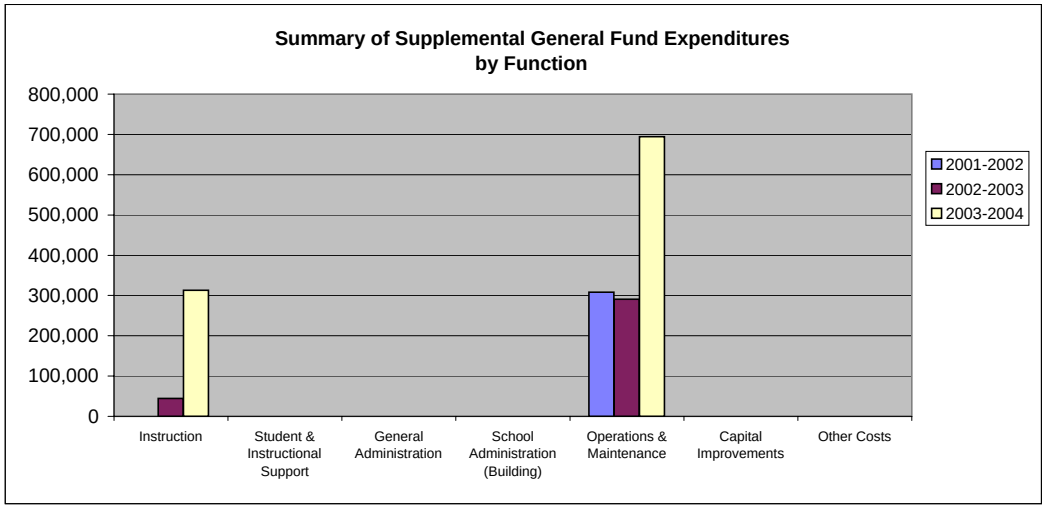


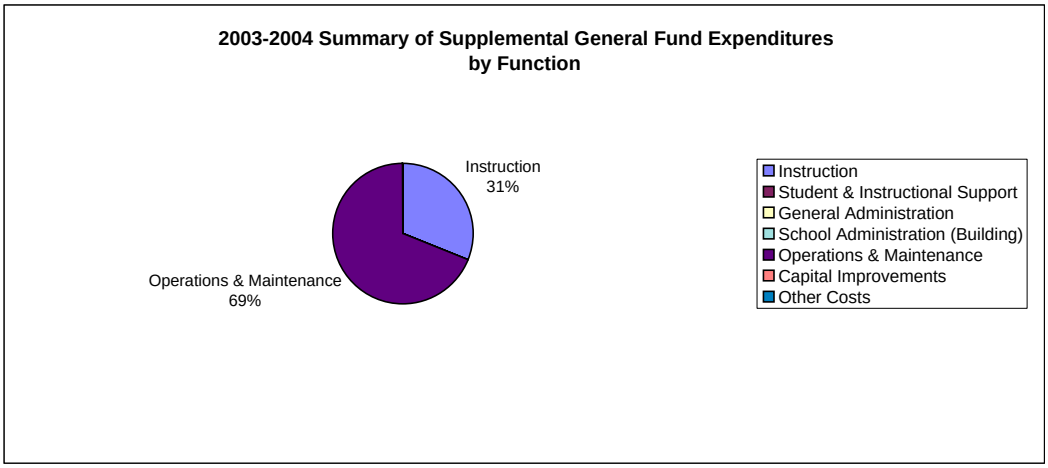


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	44,337	13%	0%	312,700	31%	605%
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	308,035	100%	290,495	87%	-6%	694,466	69%	139%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	1	0%	0%	0	0%	-100%
Total Expenditures	308,035	100%	334,833	100%	9%	1,007,166	100%	201%
Amount per Pupil	$306		$352		15%	$1,060		201%

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





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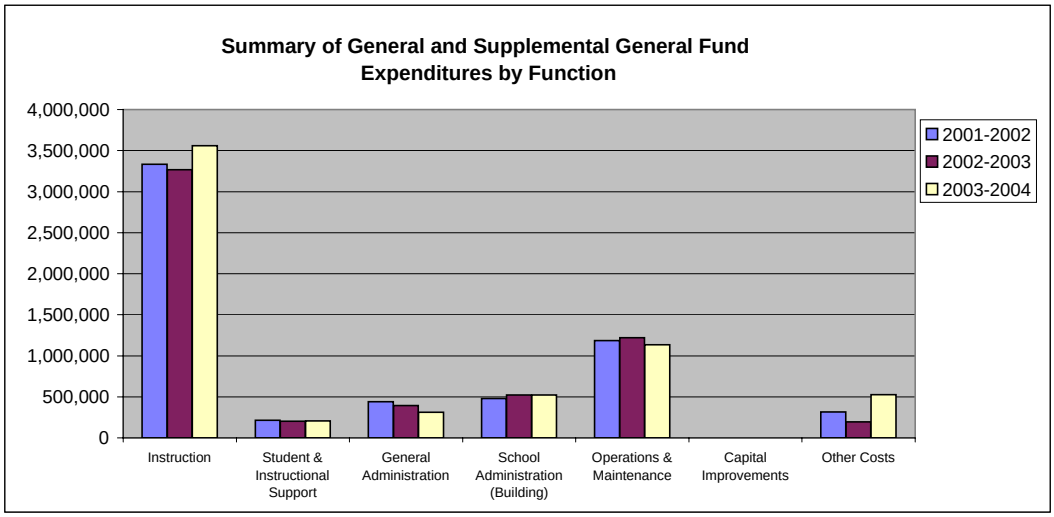
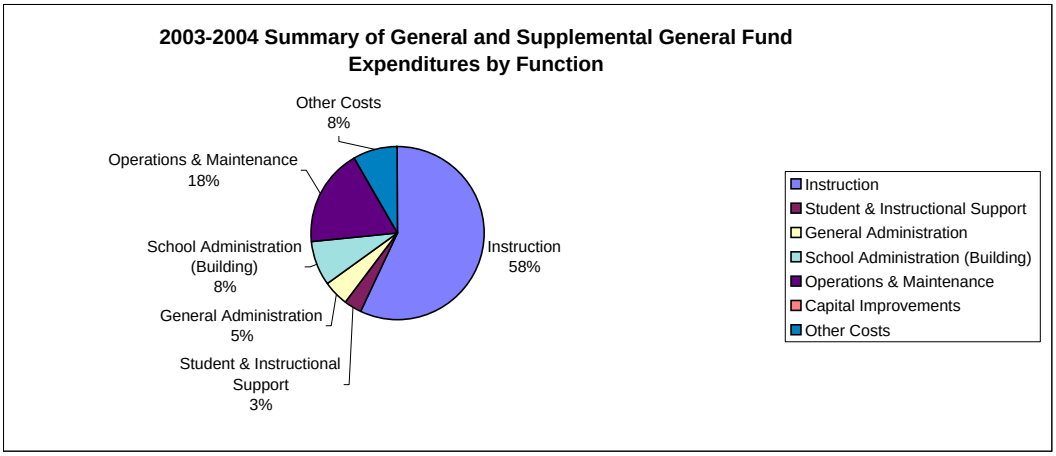
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,332,616	56%	3,266,113	56%	-2%	3,558,100	57%	9%
Student & Instructional Support	215,557	4%	201,352	3%	-7%	206,100	3%	2%
General Administration	441,257	7%	395,527	7%	-10%	310,600	5%	-21%
School Administration (Building)	478,122	8%	522,949	9%	9%	522,400	8%	0%
Operations & Maintenance	1,183,522	20%	1,221,886	21%	3%	1,133,503	18%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	317,401	5%	194,481	3%	-39%	527,700	8%	171%
Total Expenditures	5,968,475	100%	5,802,308	100%	-3%	6,258,403	100%	8%
Amount per Pupil	$5,927		$6,107		3%	$6,588		8%

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.

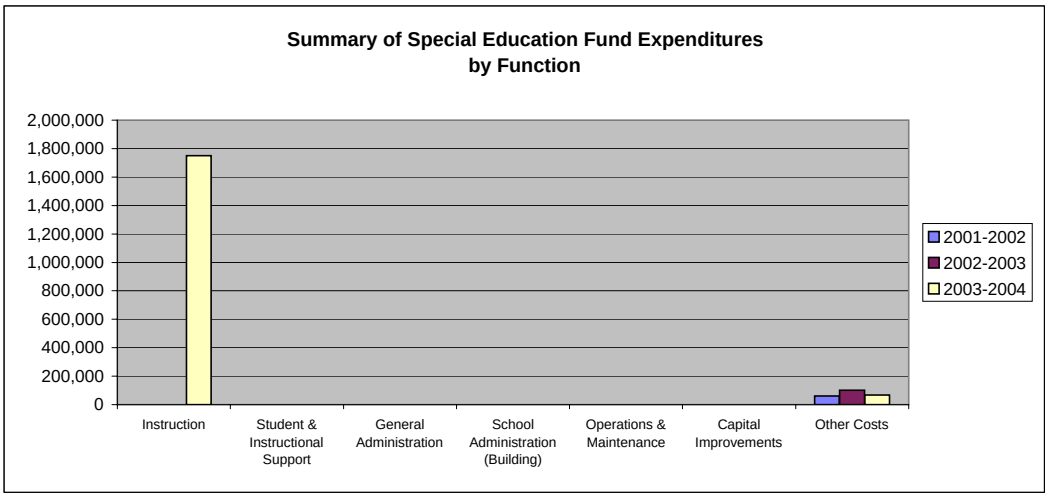


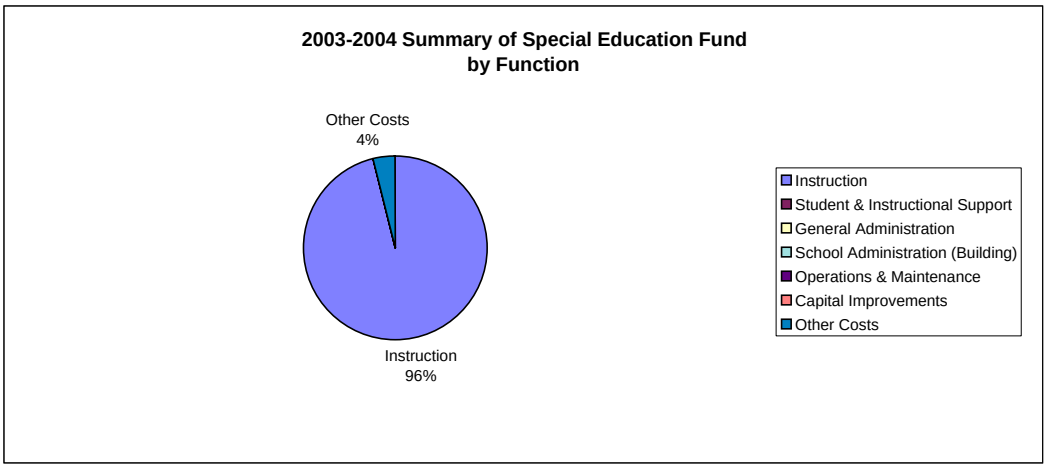


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	1,749,321	96%	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	60,828	100%	101,188	100%	66%	68,500	4%	-32%
Total Expenditures	60,828	100%	101,188	100%	66%	1,817,821	100%	1696%
Amount per Pupil	$60		$107		76%	$1,913		1697%

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.)

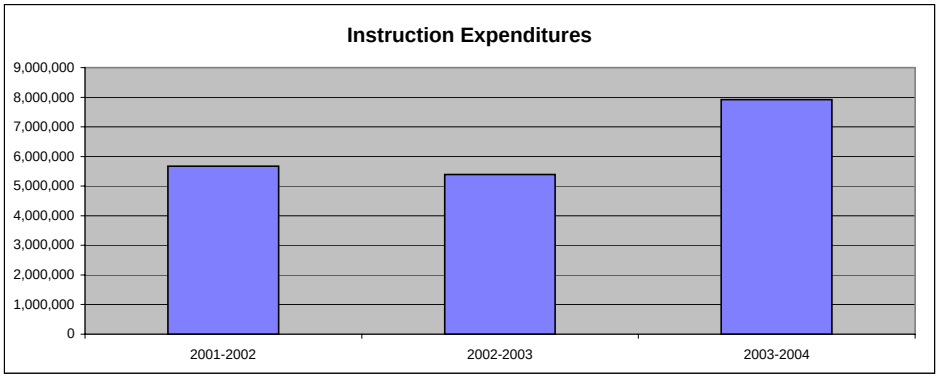


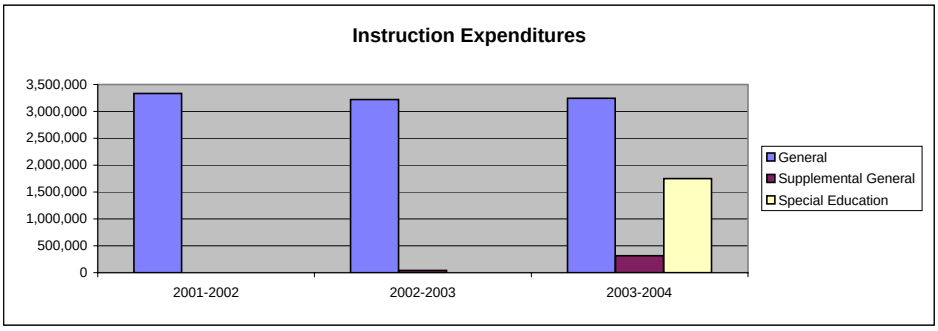


USD# 495

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,332,616		3,221,776	-3%		3,245,400	1%
Federal Funds	248,420		263,247	6%		303,627	15%
Supplemental General	0		44,337	0%		312,700	605%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,320		153,595	301%		587,283	282%
Driver Education	9,346		10,335	11%		27,077	162%
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%		1,749,321	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	195,779		74,700	-62%		76,200	2%
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	59,088		36,588	-38%			
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	3,883,569		3,804,578	-2%		6,301,608	66%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	3,857		4,004	4%		6,633	66%
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	1,792,739		1,586,836	-11%		1,615,307	2%
TOTAL	5,676,308		5,391,414	-5%		7,916,915	47%





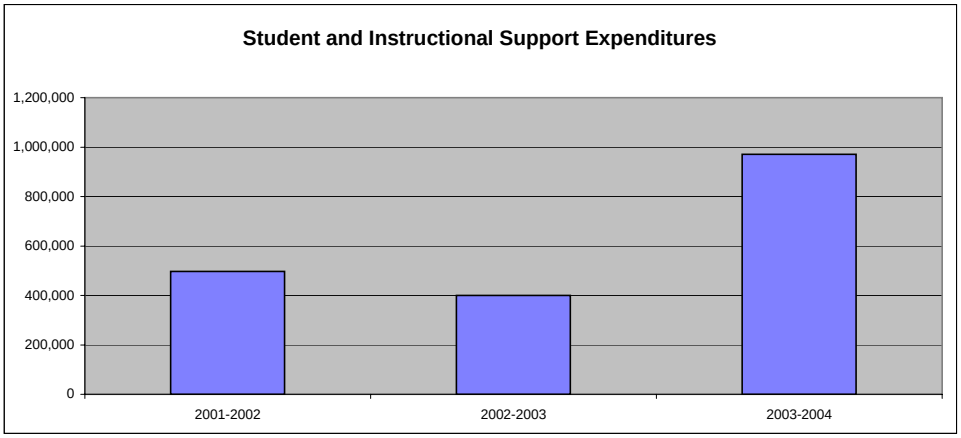
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	215,557		201,352	-7%		206,100	2%
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%		200,000	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	32,272		20,974	-35%		55,962	167%
Parent Education Program	59,902		59,924	0%		65,081	9%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	60,000		0	-100%			
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	367,731		282,250	-23%		527,143	87%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	365		297	-19%		555	87%
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	129,436		117,339	-9%		443,854	278%
TOTAL	497,167		399,589	-20%		970,997	143%
Amount per Pupil	$511		$437	-15%		$1,062	143%



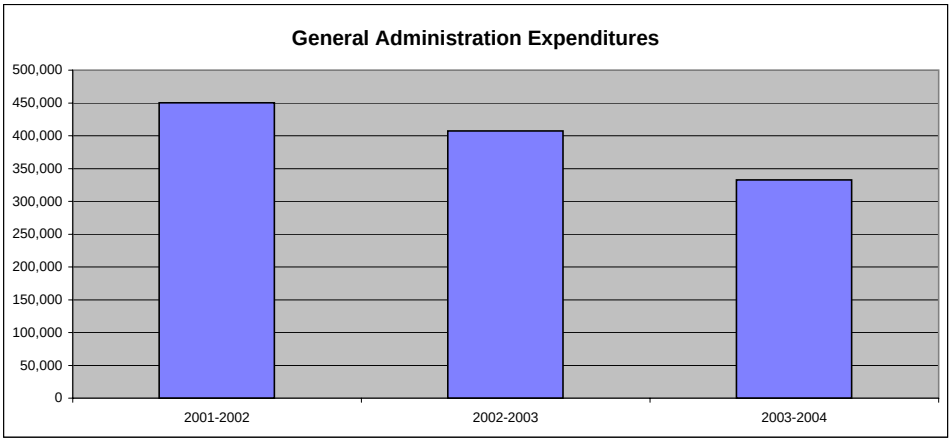
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	441,257		395,527	-10%		310,600	-21%
Federal Funds	8,833		11,049	25%		12,000	9%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		777	0%		10,000	1187%
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	450,090		407,353	-9%		332,600	-18%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	447		429	-4%		350	-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	450,090		407,353	-9%		332,600	-18%



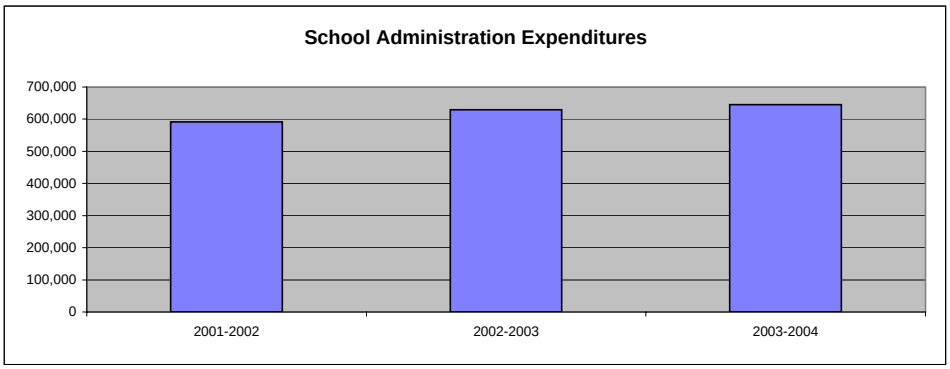
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	478,122		522,949	9%		522,400	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 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	478,122		522,949	9%		522,400	0%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	475		550	16%		550	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	113,195		106,632	-6%		122,673	15%
TOTAL	591,317		629,581	6%		645,073	2%



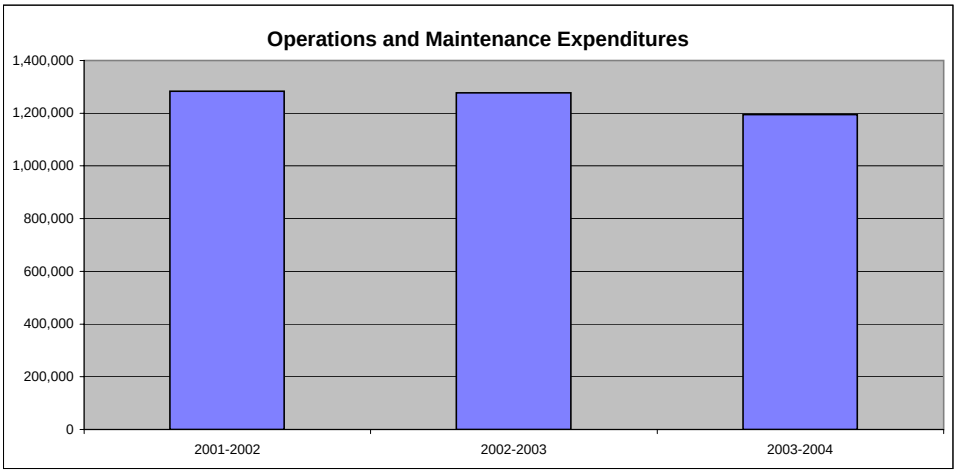
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	875,487		931,391	6%		439,037	-53%
Federal Funds	0		0	0%		0	0%
Supplemental General	308,035		290,495	-6%		694,466	139%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	48,728		7,116	-85%		10,000	41%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		3,561	0%		4,000	12%
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	6,131		5,443	-11%			
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	1,238,381		1,238,006	0%		1,147,503	-7%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	1,230		1,303	6%		1,208	-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	45,638		39,079	-14%		47,230	21%
TOTAL	1,284,019		1,277,085	-1%		1,194,733	-6%



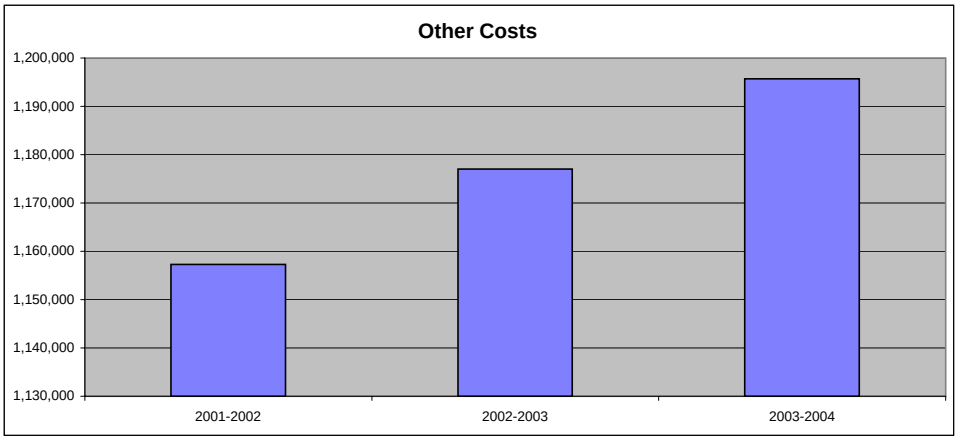
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	317,401		194,480	-39%		527,700	171%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		1	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		17,658	0%		95,000	438%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	388,873		363,162	-7%		495,108	36%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		4,473	0%		5,400	21%
Summer School	0		0	0%		0	0%
Special Education	60,828		101,188	66%		68,500	-32%
Technology Education	0		0	0%			
Transportation	385,928		494,333	28%			
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	1,153,030		1,175,295	2%		1,191,708	1%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	1,145		1,237	8%		1,254	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	4,263		1,733	-59%		4,000	131%
TOTAL	1,157,293		1,177,028	2%		1,195,708	2%



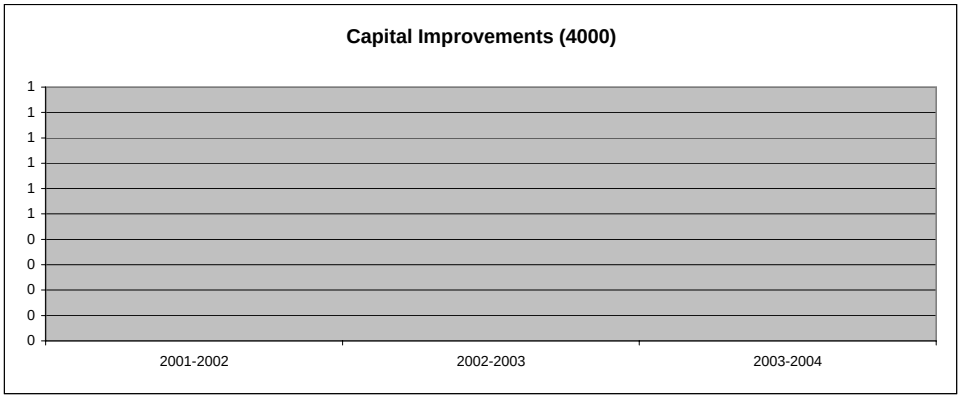
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	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	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	0		0	0%		0	0%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	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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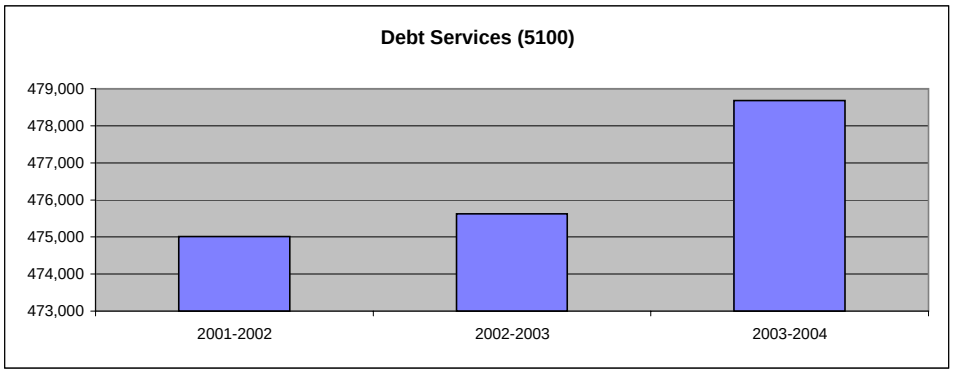
Debt Services Expenditures (5100)

	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	475,010		475,626	0%		478,679	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	475,010		475,626	0%		478,679	1%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	472		501	6%		504	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	475,010		475,626	0%		478,679	1%



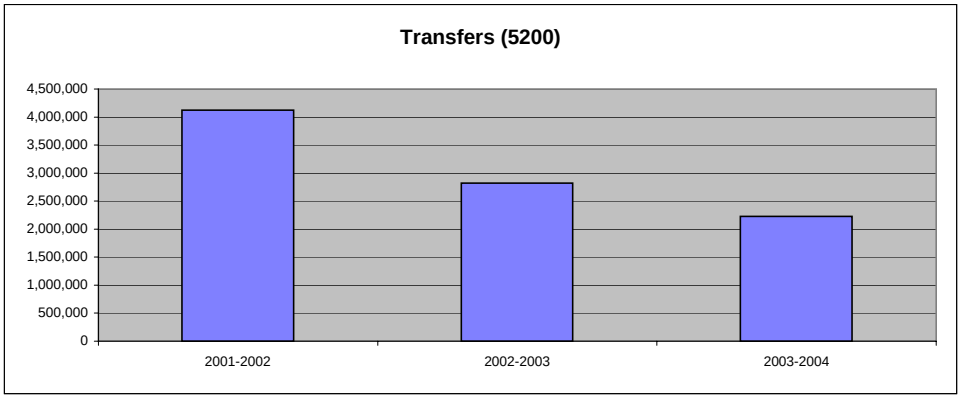
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,441,733		743,388	-48%		1,255,600	69%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,098,145		1,199,551	9%		619,543	-48%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	79,465		0	-100%			
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	1,503,197		878,110	-42%		352,446	-60%
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	4,122,540		2,821,049	-32%		2,227,589	-21%
Enrollment (FTE)*	1,007.0		950.1	-6%		950.0	0%
Amount per Pupil	4,094		2,969	-27%		2,345	-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	4,122,540		2,821,049	-32%		2,227,589	-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.

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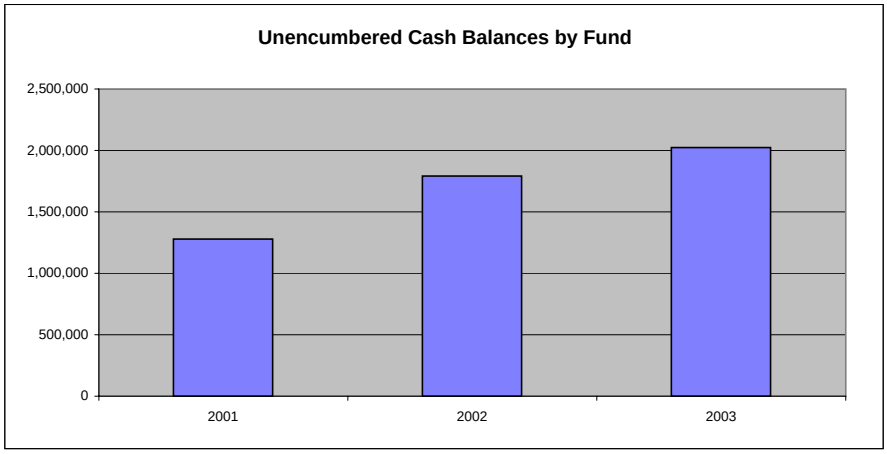
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	5,425	82,350	40,978
Federal Funds	34,373	14,770	29,627
Supplemental General	98,091	122,913	82,695
Bilingual Education	0	0	0
Capital Outlay	305,632	432,851	542,490
Driver Training	9,659	10,080	13,052
Extraordinary School Program	0	0	0
Food Service	69,493	59,168	113,135
Professional Development	16,210	12,632	30,962
Parent Education Program	15,074	15,074	10,579
Summer School	0	0	0
Special Education	189,501	237,355	469,921
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	0	260,906	
Text Book & Student Material	12,540	7,398	
Bond & Interest 1	386,612	462,718	518,328
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,142,610	1,718,215	1,851,767
Enrollment (FTE)*	1,007.0	950.1	950.0
Amount per Pupil	1,135	1,808	1,949
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	136,700	72,444	170,682
TOTAL	1,279,310	1,790,659	2,022,449



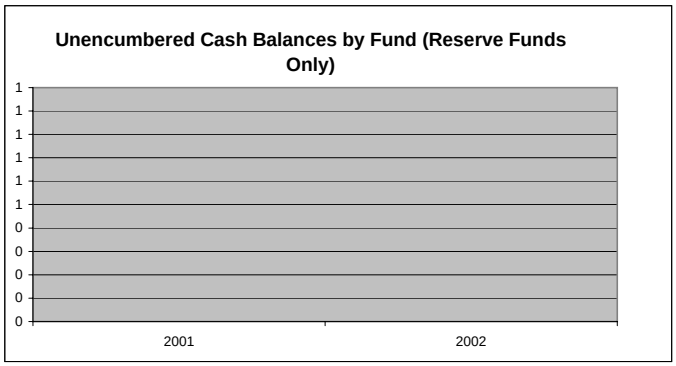
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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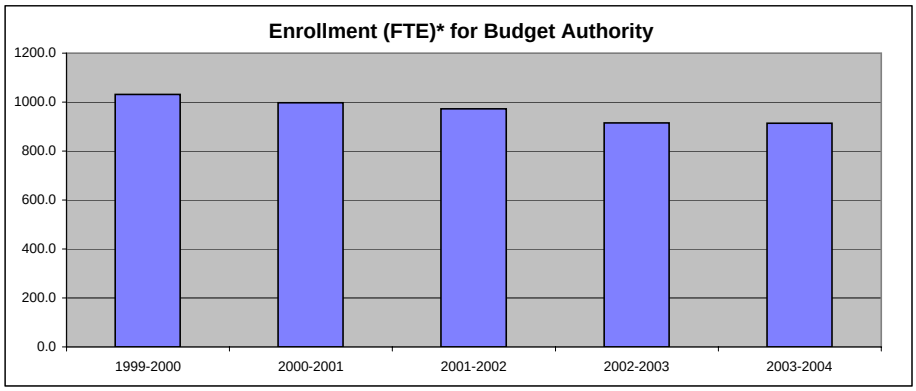
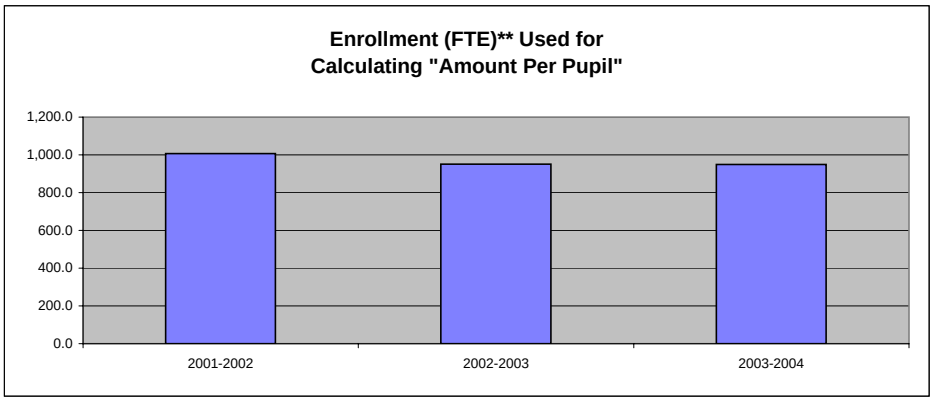
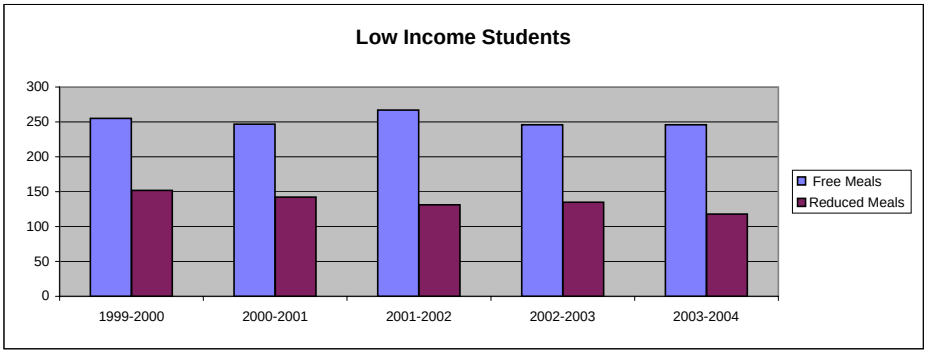
Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,031.7	996.8	-3%	972.0	-2%	914.6	-6%	914.0	0%
Enrollment (FTE)**	N/A	N/A		1,007.0		950.1	-6%	950.0	0%
Number of Students - Free Meals	255	247	-3%	267	8%	246	-8%	246	0%
Number of Students - Reduced Meals	152	142	-7%	131	-8%	135	3%	118	-13%





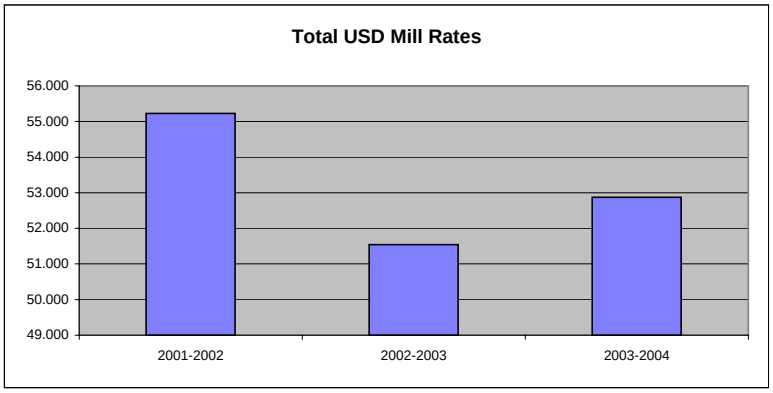


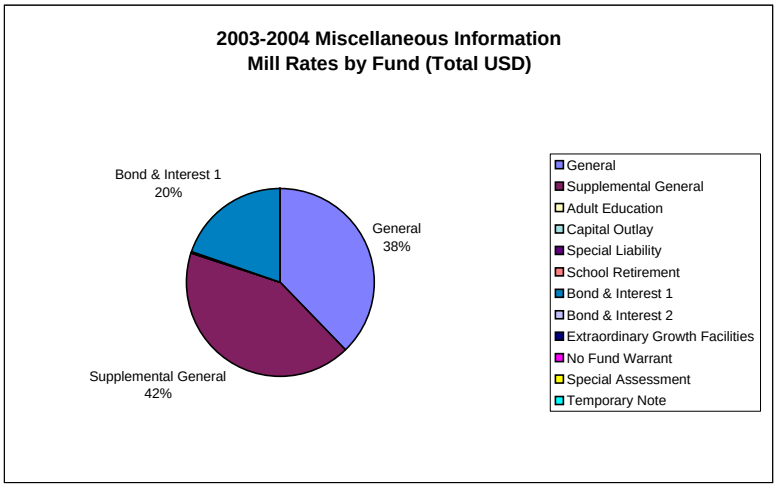
*FTE for state aid and budget authority purposes for general fund.

** 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.

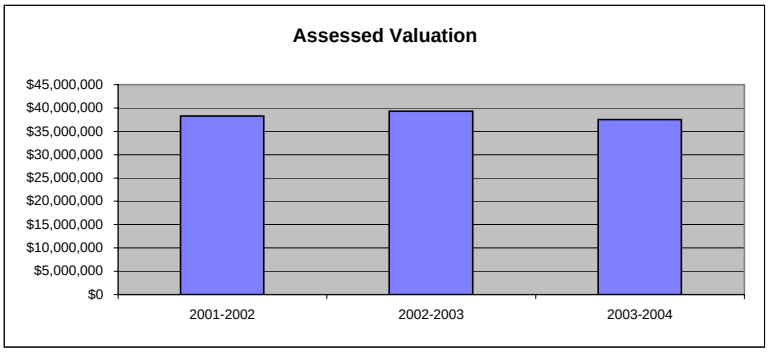
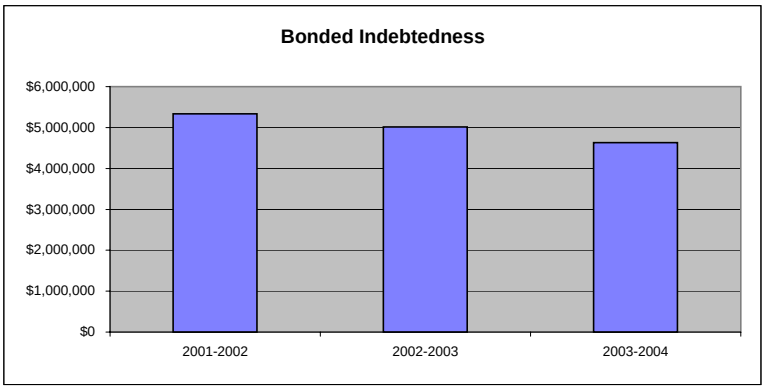
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	24.980	23.209	22.275
Adult Education	0.000	0.000	0.000
Capital Outlay	0.100	0.100	0.100
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	10.150	8.238	10.500
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	**55.230**	**51.547**	**52.875**
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	2.000	1.990	0.018
Recreation Commission Employee Benefit	0.330	0.473	0.190
TOTAL OTHER	**2.330**	**2.463**	**0.208**





USD# 495

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$38,292,793	$39,313,091	$37,503,192
Bonded Indebtedness	$5,331,588	$5,017,765	$4,630,000