Budget Profile
2003-2004

HOISINGTON USD #431

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- Summary of Expenditures (Sumexpen.xls)

2003-2004 Budget General Information
USD #: 431

Introduction

Hoisington USD 431 spent the 2002-2003 school year recovering from an F-4 tornado that hit the community on April 21, 2001. Repair was necessary on all district buildings, with the major focus on Hoisington High School. An estimated $5,000,000 plus in damage was sustained to the main building, football stadium and track; the music, vocational, concession, and vehicle storage buildings were a total loss. It was determined that 195 students and 14 district employees either lost their homes or had significant damage that they had to move until repairs were completed. This is a decrease of over 11% in student enrollment from the 2000-01 to 2001-02 school year. All the employees have rebuilt or repaired, but not all families have returned.

Board Members

Mr. Mike Klepper, President; 516 N. Maple, Hoisington, 67544; 620-653-4237
Mr. Robert Ochs, Vice-President; 1964 NW 70 Ave, Hoisington, 67544; 620-653-7580
Mrs. Marlene Lange, Member; 1271 NE 20 Ave., Hoisington, 67544; 620-653-4098
Dr. Blake Herres, Member; (Has not yet rebuilt from tornado destruction)
Mr. Francis Demel, Member; 1116 N. Main, Hoisington, 67544; 620-653-2133
Mr. Michael Kaiser, Member; 572 W. 2nd, Hoisington, 67544; 620-653-2949
Mr. Dean Stoskopf, Member; 1286 Susank Rd., Hoisington, 67544; 620-653-7579

Key Staff

Superintendent: Keith M. Higgins
Business Office Staff: Judy Sandritter, Clerk, Bonnie Smith, Asst. Clerk
Curriculum & Instruction Staff: Dallas Woolf, Curriculum Director and Roosevelt Elementary Principal; 620-653-4470
Other Key Contacts: Mr. Alan Charles, Lincoln Elementary Principal; 620-653-4549
Mr. Dean Andereck, Hoisington Middle School Principal; 620-653-4951
Mr. J. B. Elliott, Hoisington High School Principal; 620-653-2141
Mrs. Pat Reinhardt, District QPA; 620-653-2141
Mrs. London Reif, District QPA; 620-653-2141

The District's Accomplishments and Challenges

Accomplishments: Hoisington USD 431 prides itself in providing an excellent learning environment with an outstanding teaching staff. Our children are eager to learn, as is indicated by our high attendance rate. Hoisington High School tallies the lowest rate at 94.8%, with a graduation rate of 91.5%, which is

up .8% from the previous year, to the district high of 96.6% at the Middle School.

Reading scores report proficiency. In the 5th grade at Lincoln Elementary, the students scored 63.3% at the proficient level or higher, with the state Adequate Yearly Progress (AYP) at 51.2%. Hoisington Middle School's 8th grade scored 74.5% at the proficient level or higher, and the AYP is at 51.2%. Eleventh grade students at Hoisington High School were 67.9% at the proficient or higher levels with the AYP at 44%.

Math assessments are also a part of the educational process in USD 431. Lincoln elementary reported math assessment scores for the 4th grade of 75.6% at the proficient and higher levels with AYP at 46.8%. The 8th grade students at Hoisington Middle School reported 57.4% at proficient or higher with AYP at 46.8%. Hoisington High School reported scores of 32% at proficient and higher with an AYP of 29.1%.

The district realizes that the gains made toward 100% AYP in reading is admirable and we applaud the work of students and staff. The Board also expresses concern that extra work is necessary to better the district math scores at the secondary level. As a curriculum committee, the math staff members have worked to align the district objectives to the new state math standards, and are selecting textbooks and materials that will guide our students to better understanding and achievement in working to gain the necessary proficiency to be successful citizens.

Challenges:

Hoisington USD 431, in addition to many other school districts in the state of Kansas, has seen declining enrollment the past few years. However, those districts haven't had the extra challenges of rebuilding not only the school district, but also the community, due to the F-4 tornado that struck Hoisington on April 21, 2001. Estimates are that the district lost 11% of its student body due to the storm. While many residents have rebuilt their destroyed homes, the lack of suitable rental houses has not been conducive for the return of parents with school age children. This poses a two-fold challenge in that the decline in student enrollment equates to lower state aide and fewer houses means lower district valuation so the mill levy goes up.

Affordable health insurance is another concern of USD 431. Another offshoot of declining enrollment is the factor of being unable to offer additional money for fringe benefits to employees toward insurance.

The most recent challenge for the district has been the fact that the largest taxpayer in the district, Superior Telecommunications (ESSEX) has filed for chapter 11 bankruptcy. During the 2002-2003 school year, they defaulted on approximately $196,000 in tax payments to the district. The district was able to recoup $61,000 in extra state aid for the general fund, but was short $67,000 in LOB and about $64,000 in bond & interest property tax payments.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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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# 431

Summary of Total Expenditures By Function
(All Funds)

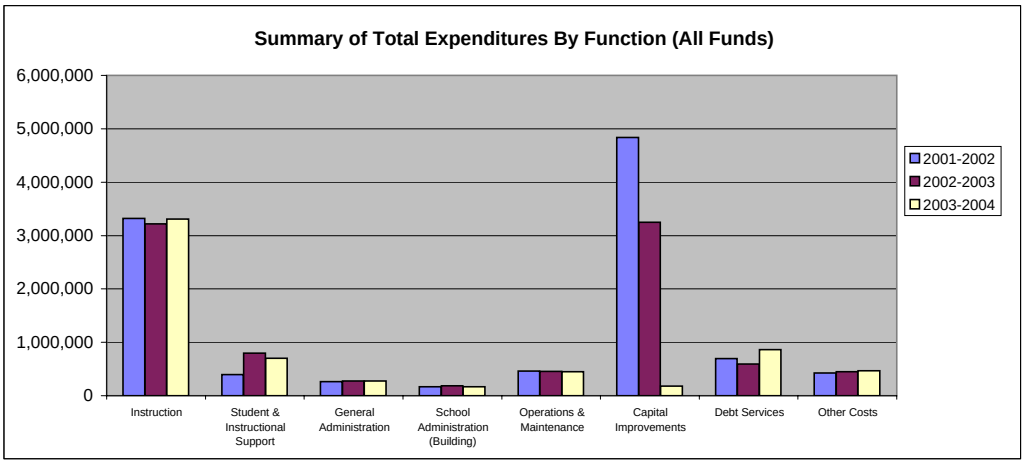
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,323,050	31%	3,221,003	35%	-3%	3,306,318	52%	3%
Student & Instructional Support	393,402	4%	795,992	9%	102%	698,691	11%	-12%
General Administration	263,410	2%	277,833	3%	5%	277,500	4%	0%
School Administration (Building)	168,247	2%	184,944	2%	10%	170,000	3%	-8%
Operations & Maintenance	462,316	4%	453,252	5%	-2%	446,700	7%	-1%
Capital Improvements	4,838,865	46%	3,248,948	35%	-33%	182,000	3%	-94%
Debt Services	692,476	7%	595,927	6%	-14%	860,803	13%	44%
Other Costs	425,824	4%	450,781	5%	6%	466,100	7%	3%
Total Expenditures	10,567,590	100%	9,228,680	100%	-13%	6,408,112	100%	-31%

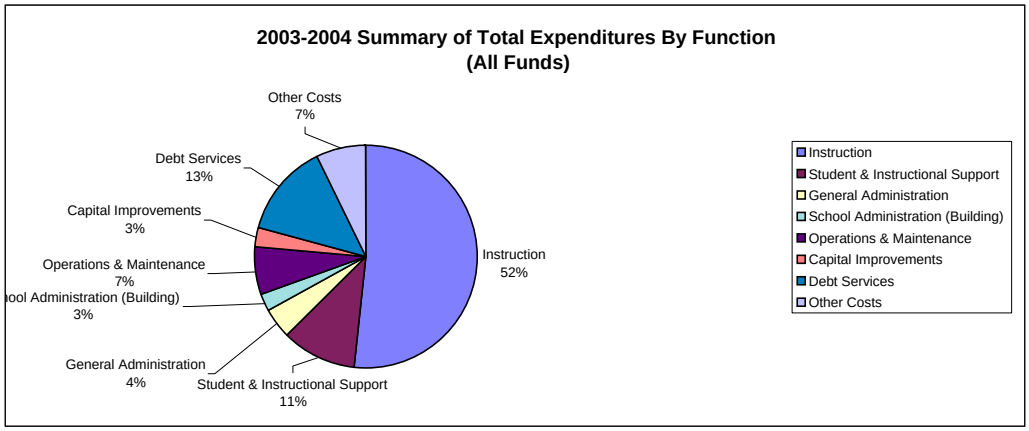
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

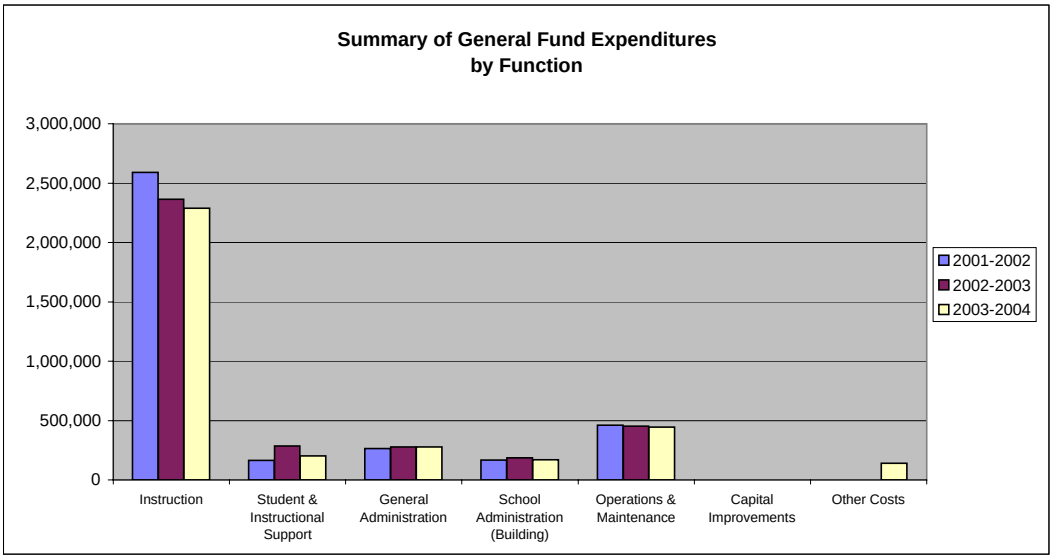


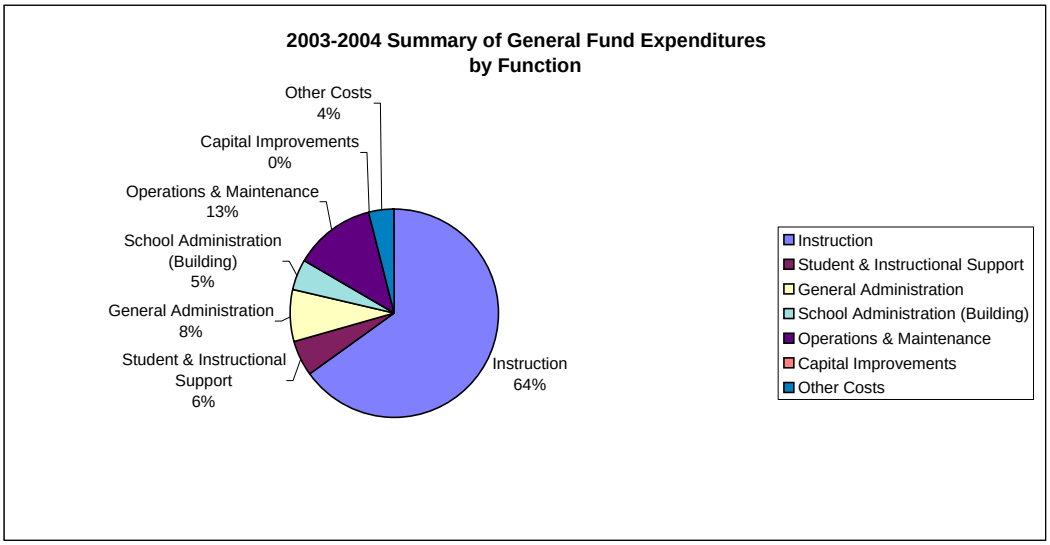


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,590,094	71%	2,364,401	66%	-9%	2,287,817	65%	-3%
Student & Instructional Support	164,150	5%	286,837	8%	75%	202,000	6%	-30%
General Administration	263,410	7%	277,833	8%	5%	277,500	8%	0%
School Administration (Building)	168,247	5%	184,944	5%	10%	170,000	5%	-8%
Operations & Maintenance	461,326	13%	451,626	13%	-2%	445,000	13%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	141,000	4%	0%
Total Expenditures	3,647,227	100%	3,565,641	100%	-2%	3,523,317	100%	-1%
Amount per Pupil	$5,796		$5,639		-3%	$5,379		-5%

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

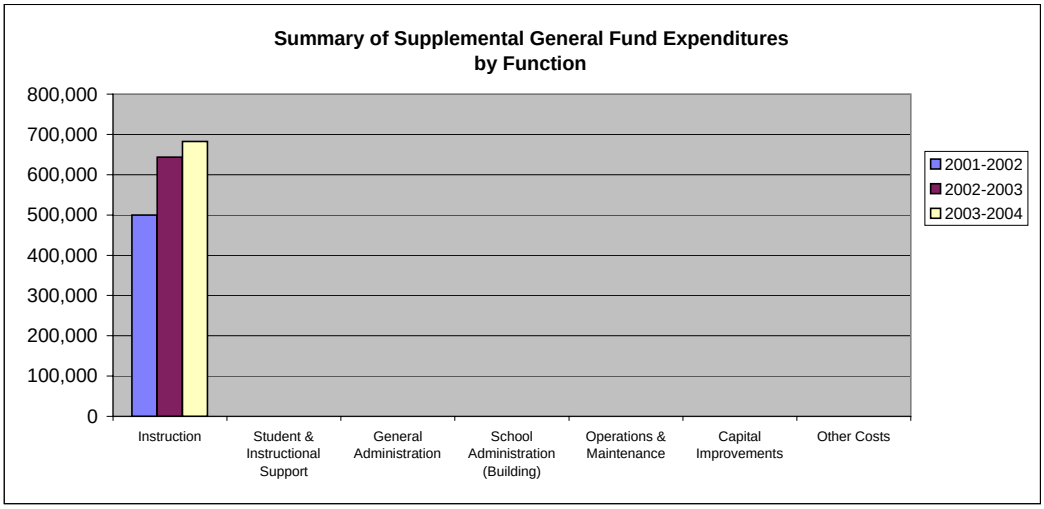


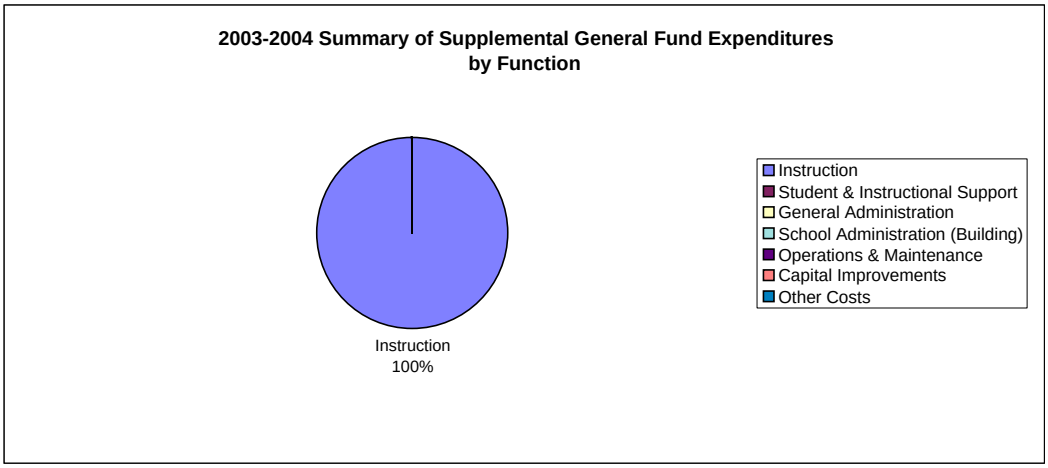


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	500,000	100%	643,481	100%	29%	682,648	100%	6%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	500,000	100%	643,481	100%	29%	682,648	100%	6%
Amount per Pupil	$795		$1,018		28%	$1,042		2%

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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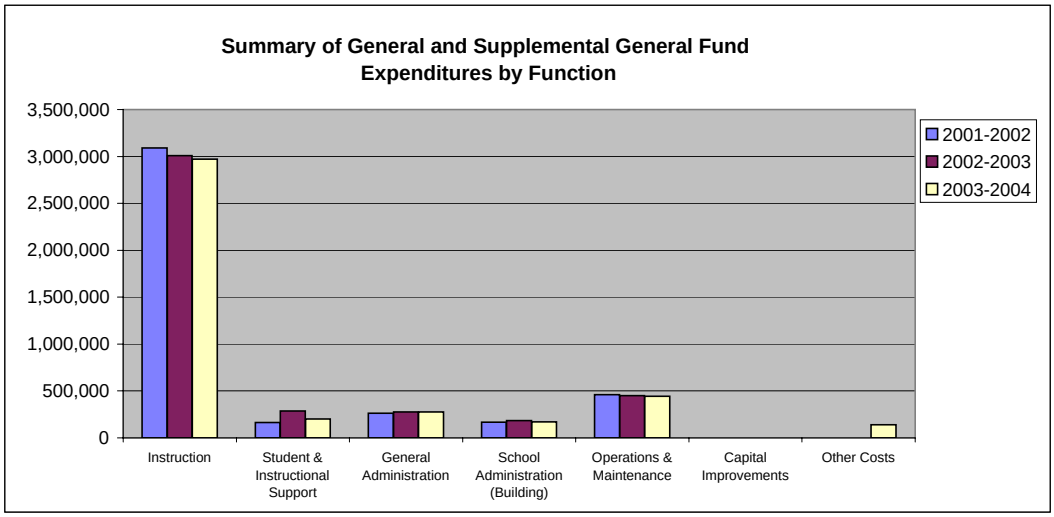
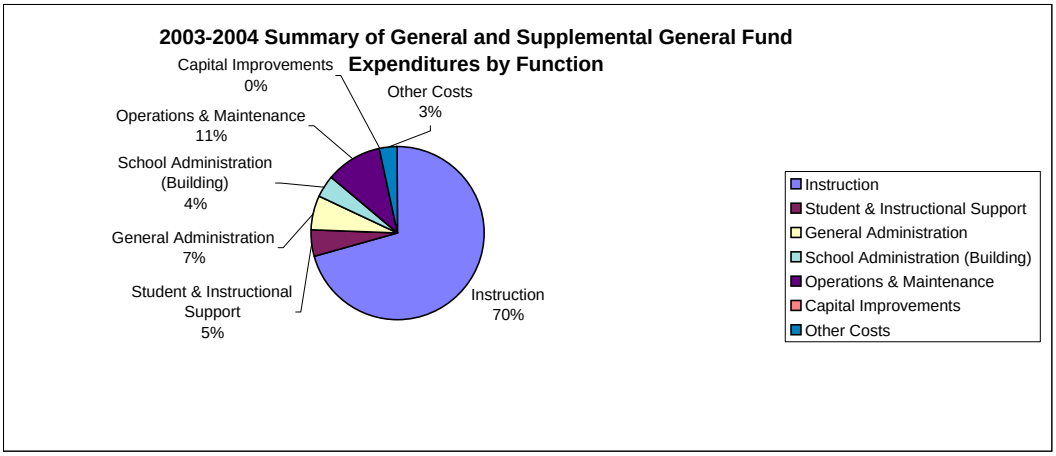
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,090,094	75%	3,007,882	71%	-3%	2,970,465	71%	-1%
Student & Instructional Support	164,150	4%	286,837	7%	75%	202,000	5%	-30%
General Administration	263,410	6%	277,833	7%	5%	277,500	7%	0%
School Administration (Building)	168,247	4%	184,944	4%	10%	170,000	4%	-8%
Operations & Maintenance	461,326	11%	451,626	11%	-2%	445,000	11%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	141,000	3%	0%
Total Expenditures	4,147,227	100%	4,209,122	100%	1%	4,205,965	100%	0%
Amount per Pupil	$6,590		$6,657		1%	$6,421		-4%

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.

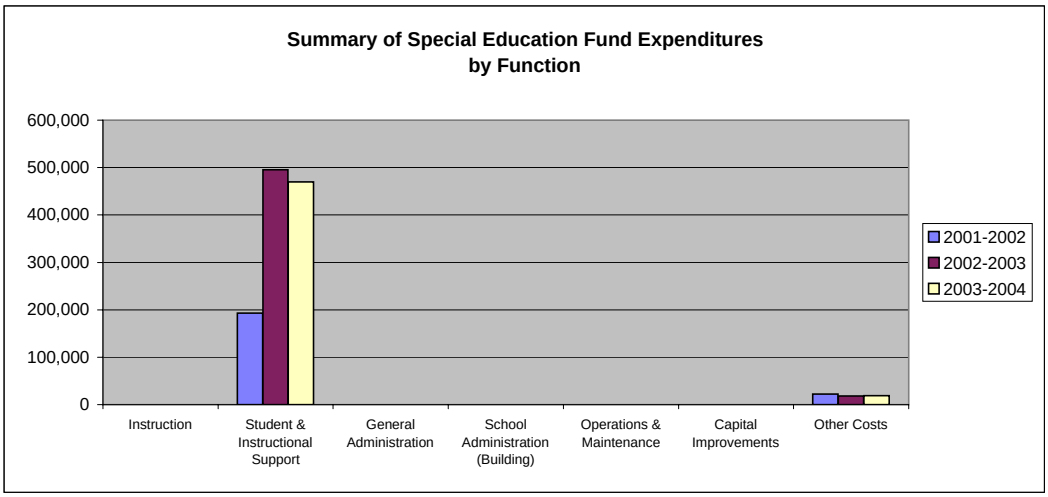


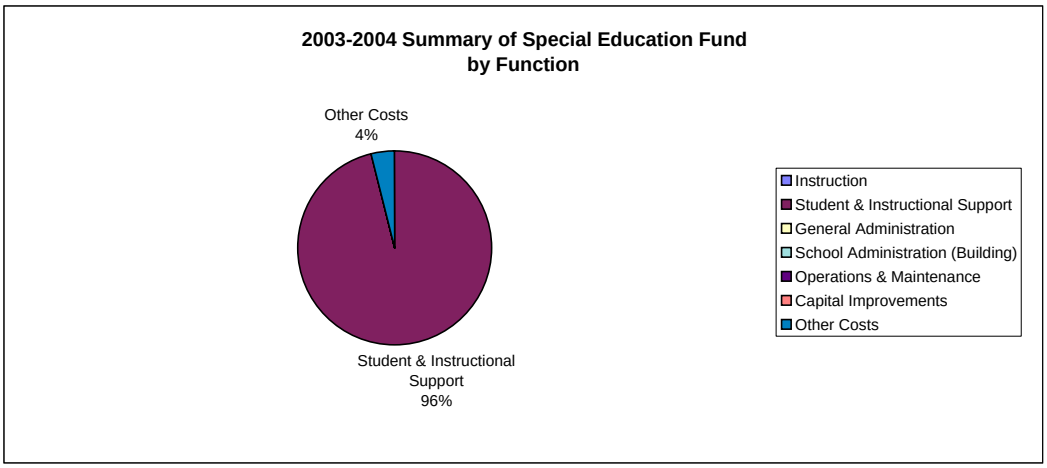


Summary of Special Education Fund by Function

	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%	0	0%	0%
Student & Instructional Support	193,085	90%	495,084	96%	156%	469,781	96%	-5%
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	22,269	10%	18,545	4%	-17%	19,000	4%	2%
Total Expenditures	215,354	100%	513,629	100%	139%	488,781	100%	-5%
Amount per Pupil	$342		$812		137%	$746		-8%

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





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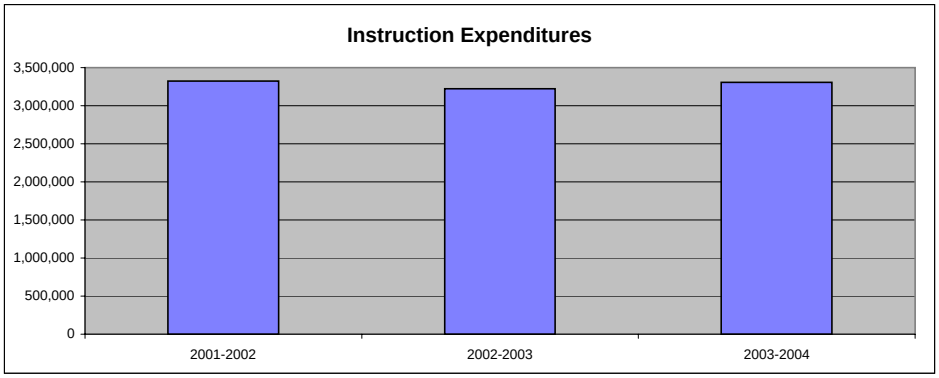
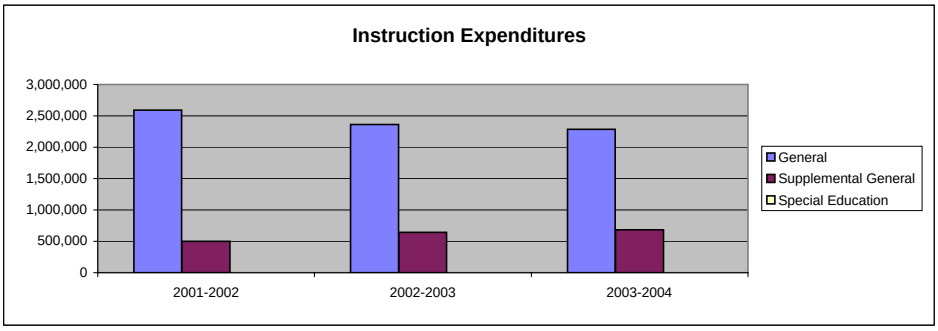
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,590,094		2,364,401	-9%		2,287,817	-3%
Federal Funds	96,804		91,851	-5%		229,753	150%
Supplemental General	500,000		643,481	29%		682,648	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	48,908		50,644	4%		52,100	3%
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	54,000		53,304	-1%		54,000	1%
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	33,244		17,322	-48%			
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	3,323,050		3,221,003	-3%		3,306,318	3%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	5,281		5,094	-4%		5,048	-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	3,323,050		3,221,003	-3%		3,306,318	3%





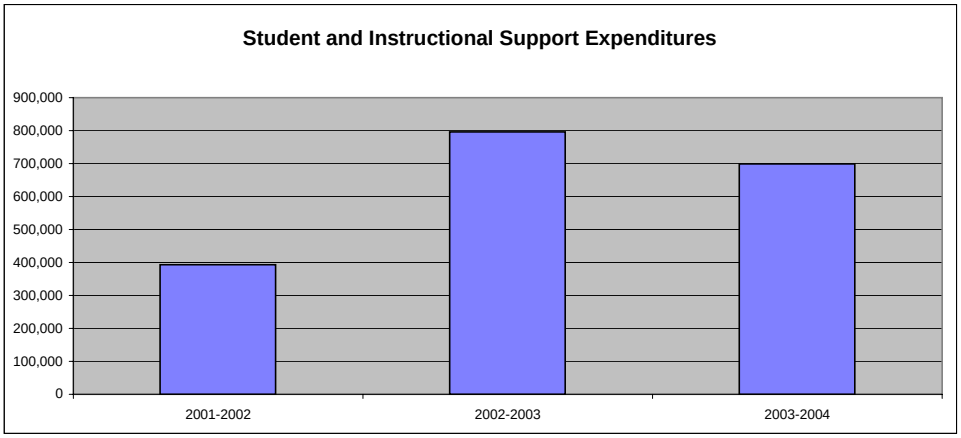
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	164,150		286,837	75%		202,000	-30%
Federal Funds	12,665		0	-100%		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	23,502		14,071	-40%		26,910	91%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	193,085		495,084	156%		469,781	-5%
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	393,402		795,992	102%		698,691	-12%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	625		1,259	101%		1,067	-15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	393,402		795,992	102%		698,691	-12%
Amount per Pupil	$625		$1,259	101%		$1,106	-12%



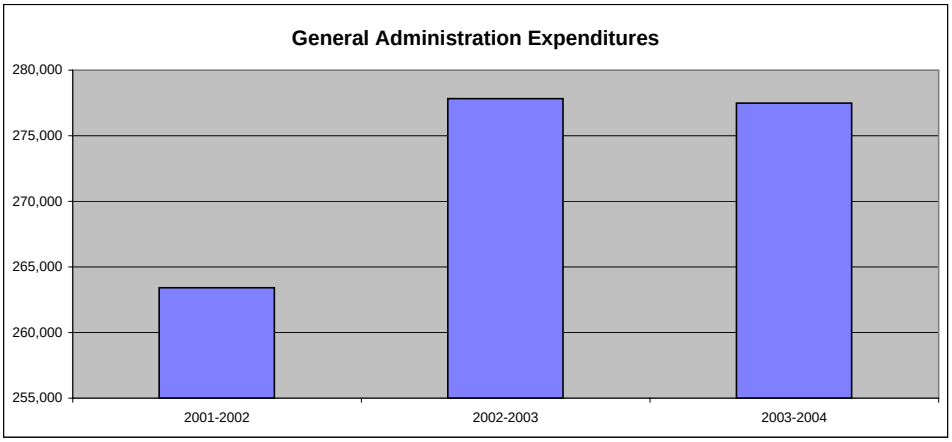
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	263,410		277,833	5%		277,500	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	263,410		277,833	5%		277,500	0%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	419		439	5%		424	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	263,410		277,833	5%		277,500	0%



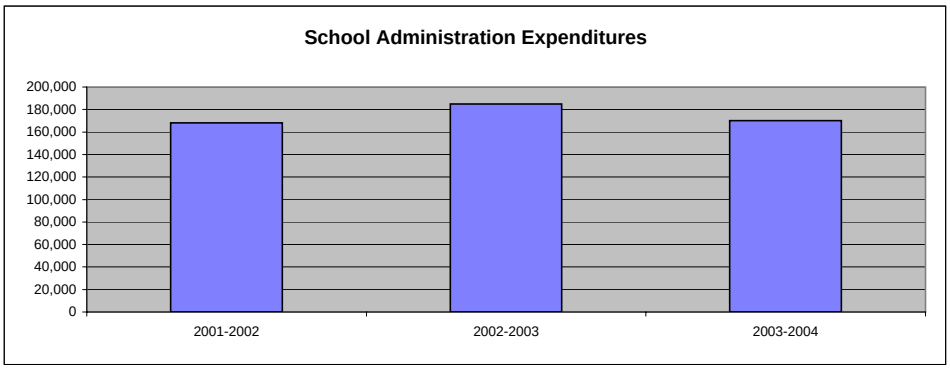
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	168,247		184,944	10%		170,000	-8%
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	168,247		184,944	10%		170,000	-8%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	267		292	9%		260	-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	168,247		184,944	10%		170,000	-8%



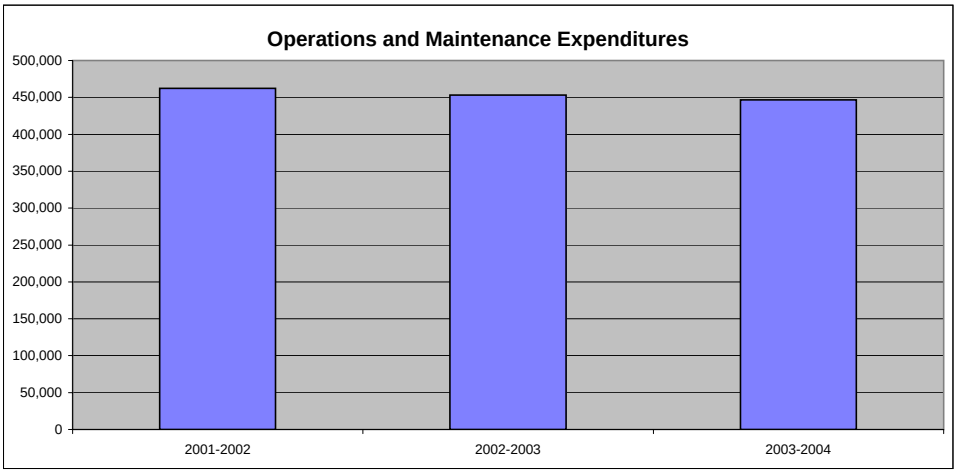
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	461,326		451,626	-2%		445,000	-1%
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	990		1,626	64%		1,700	5%
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	462,316		453,252	-2%		446,700	-1%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	735		717	-2%		682	-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	462,316		453,252	-2%		446,700	-1%



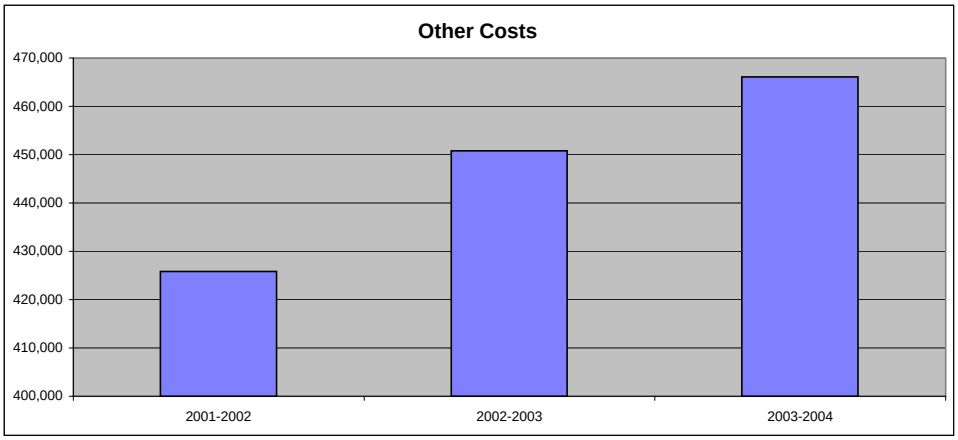
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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%		141,000	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	278,006		298,051	7%		306,100	3%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	22,269		18,545	-17%		19,000	2%
Technology Education	0		0	0%			
Transportation	125,549		134,185	7%			
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	425,824		450,781	6%		466,100	3%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	677		713	5%		712	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	425,824		450,781	6%		466,100	3%



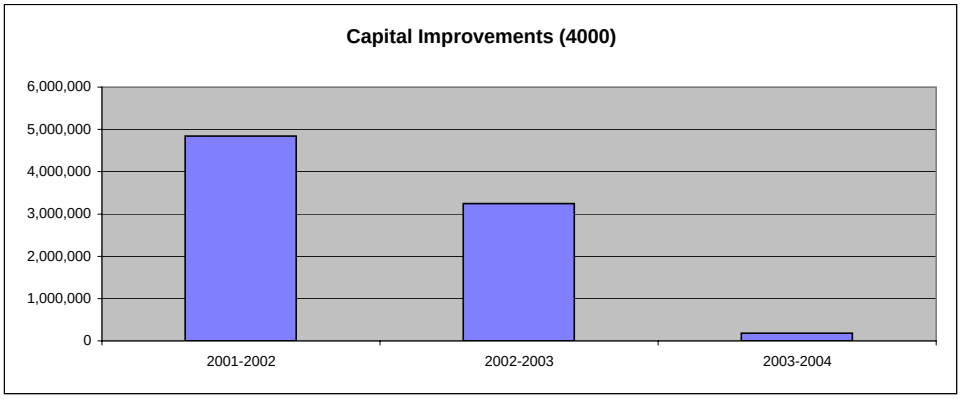
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	4,838,865		3,248,948	-33%		182,000	-94%
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	4,838,865		3,248,948	-33%		182,000	-94%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	7,689		5,138	-33%		278	-95%
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	4,838,865		3,248,948	-33%		182,000	-94%



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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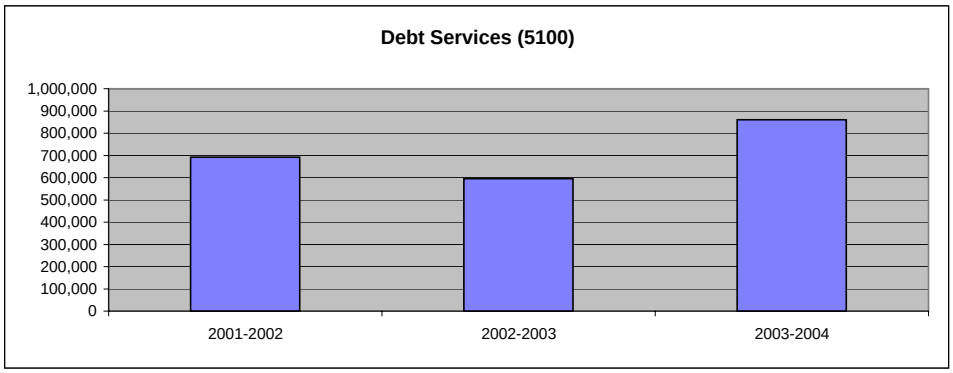
Debt Services Expenditures (5100)

	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	692,476		595,927	-14%		860,803	44%
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	692,476		595,927	-14%		860,803	44%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	1,100		942	-14%		1,314	39%
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	692,476		595,927	-14%		860,803	44%



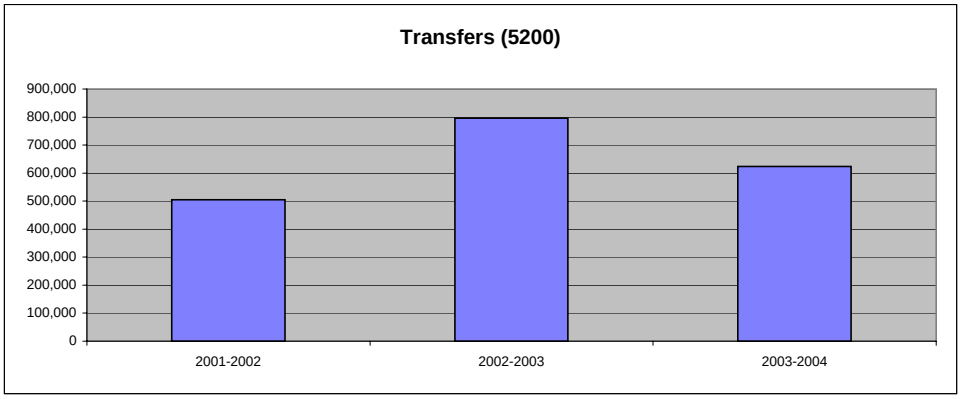
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	504,509		795,908	58%		624,000	-22%
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%			
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	504,509		795,908	58%		624,000	-22%
Enrollment (FTE)*	629.3		632.3	0%		655.0	4%
Amount per Pupil	802		1,259	57%		953	-24%
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	504,509		795,908	58%		624,000	-22%



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

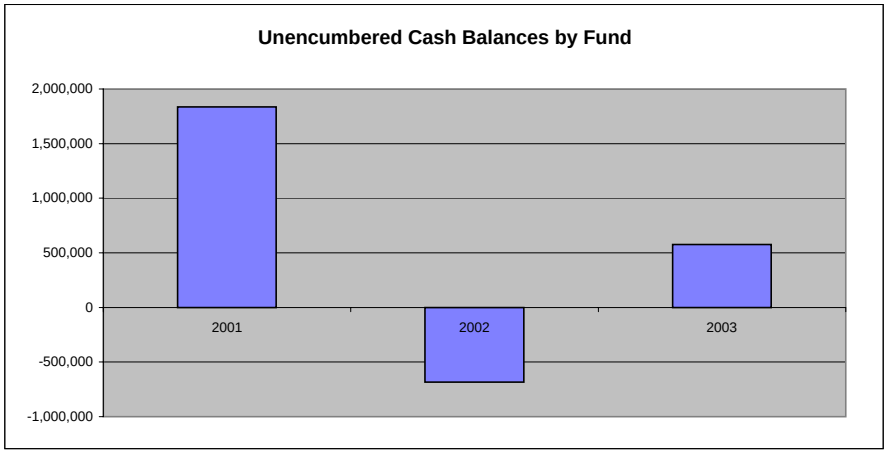
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 431

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	2,243	1,045	1,157
Federal Funds	0	0	0
Supplemental General	13,261	6,055	0
Bilingual Education	0	0	0
Capital Outlay	1,143,288	-1,403,798	-48,558
Driver Training	27,494	28,662	9,426
Extraordinary School Program	0	0	0
Food Service	62,785	73,964	68,489
Professional Development	11,471	12,557	21,910
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	36,517	36,779	37,000
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	171,967	171,967	
Text Book & Student Material	7,349	3,813	
Bond & Interest 1	359,388	385,016	487,116
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,835,763	-683,940	576,540
Enrollment (FTE)*	629.3	632.3	655.0
Amount per Pupil	2,917	-1,082	880
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,835,763	-683,940	576,540



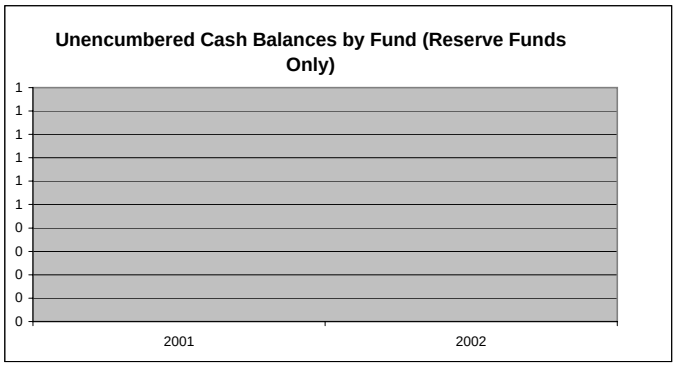
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

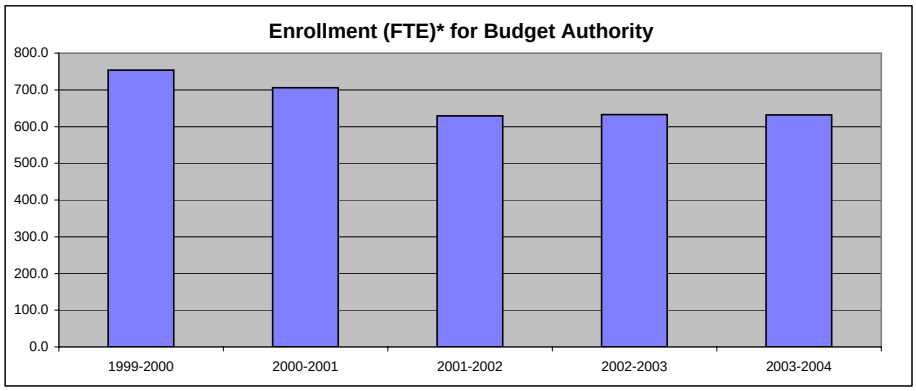


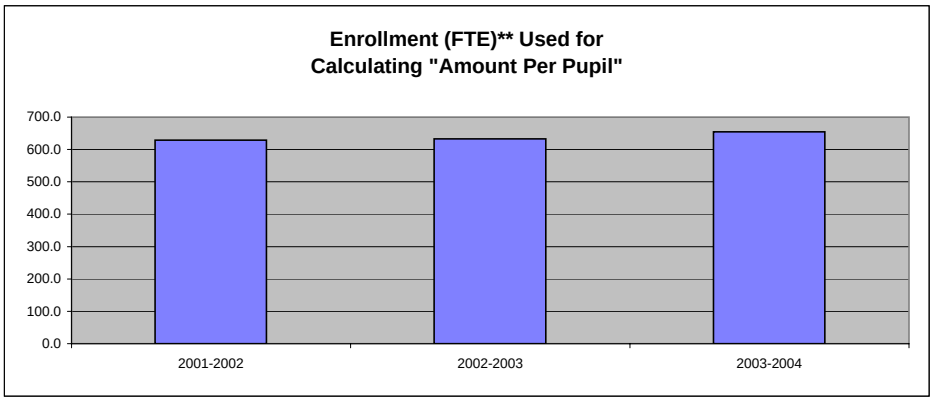
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

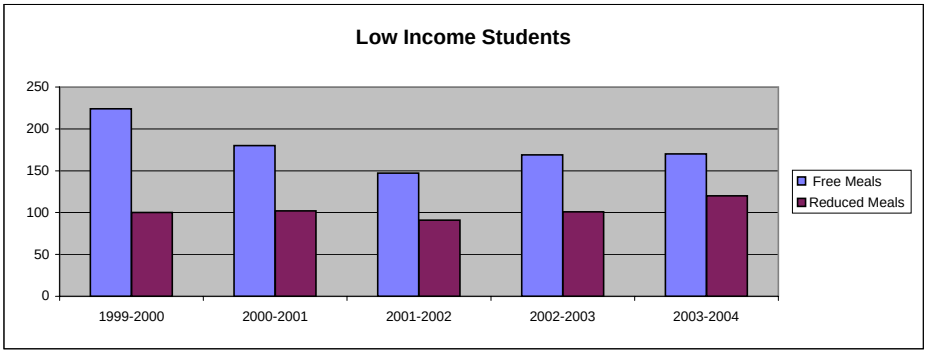
USD# 431

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)*	754.0	706.3	-6%	629.3	-11%	632.3	0%	632.0	0%
Enrollment (FTE)**	N/A	N/A		629.3		632.3	0%	655.0	4%
Number of Students - Free Meals	224	180	-20%	147	-18%	169	15%	170	1%
Number of Students - Reduced Meals	100	102	2%	91	-11%	101	11%	120	19%





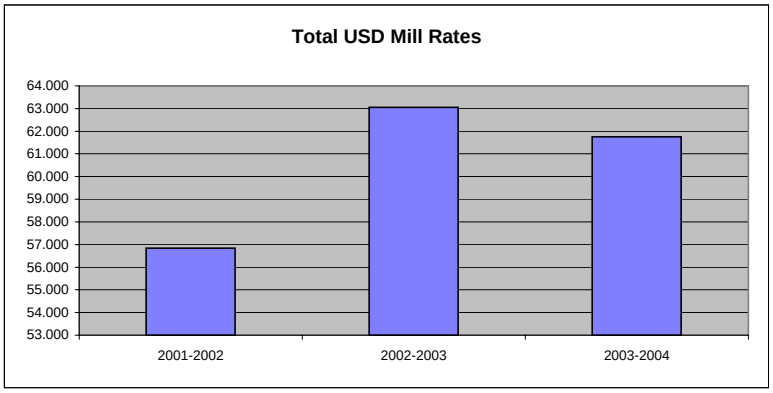


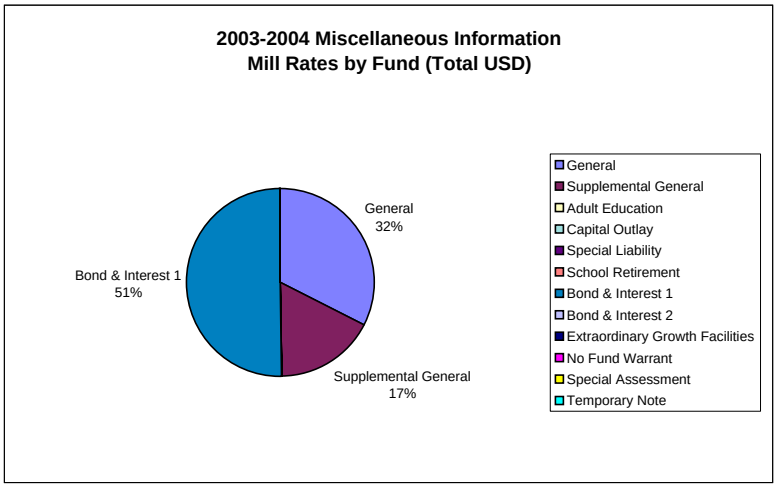
*FTE for state aid and budget authority purposes for general fund.

** 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.

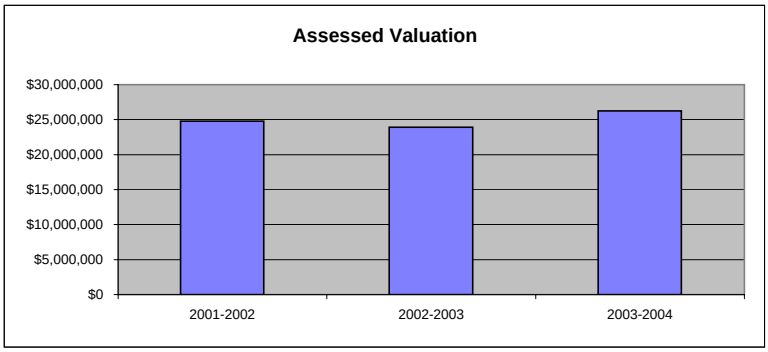
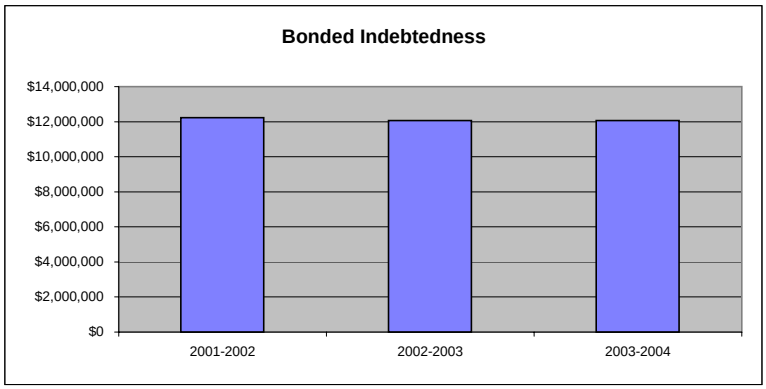
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	10.231	22.011	10.708
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
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	26.609	21.046	31.040
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	**56.840**	**63.057**	**61.748**
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	1.984	1.470	2.000
Recreation Commission Employee Benefit	0.602	0.339	0.572
TOTAL OTHER	**2.586**	**1.809**	**2.572**





USD# 431

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$24,779,742	$23,919,860	$26,237,374
Bonded Indebtedness	$12,223,106	$12,058,106	$12,058,106