# Budget Profile
## 2003-2004

**USD 428, Great Bend**

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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**2003-2004 Budget General Information**
**USD #: 428**

## Introduction

Welcome to the USD 428 Budget Summary. We have attempted provide information relative to the charts and graphs relating to our 2003-2004 budget. Should you have any questions concerning the budget, please contact the one of the following people.

Dr. Tom Vernon
Superintendent
620-793-1500

Patrick Kelley
Director of Business and Operations
620-793-1500

## Board Members

Dwight Young, President
*1707 Apollo* ..... *793-7052*
Jean Cavanaugh, Vice-President
*5103 Telstar* ..... *793-3150*
David Holste
*1010 Taft* ..... *792-5378*
Homer Kruckenburg
*1604 Monroe* ..... *793-6108*
Kevin Mauler
*Rt. 5, Box 159* ..... *793-6804*
Barbara McPherson
*2715 Broadway* ..... *793-9237*
Mark Rondeau
*1321 Main, P.O. Drawer 110* ..... *792-8231*

## Key Staff

| | |
|---|---|
| Superintendent: | Dr. Tom Vernon |
| Associate or Assistant Superintendents: | |
| Business Office Staff: | Patrick Kelley, Director of Business and Operations |
| Curriculum & Instruction Staff: | Dan Brungardt, Director of Curriculum and Instruction |
| Other Key Contacts: | Steve Wolf, Director of Migrant/ESOL |

# The District's Accomplishments and Challenges

**Accomplishments:**

*Over the past eight years, USD 428 has aligned its curriculum in Language Arts, Math, Science, Social Studies, Physical Education, Art, and Music. This alignment process is student focused and teacher initiated. A very important piece of the alignment is the Criterion Referenced Tests. These tests are designed by instructors and are given in each subject area twice a year. This is a continuous process in which each subject area meets at least three times a year.*

*USD 428 has been able to develop three programs at the elementary school level that have been very beneficial to the school district. Reading Recovery, Success for Al,l and Direct Instruction. These three programs have been instrumental in facilitating education for Great Bend's diverse population.*

*Graduation rates at USD 428 have increased during the last four years. This increase has occurred due to the level of support that is provided to at-risk students at the secondary level.*

**Challenges:**

*USD 428, Great Bend has struggled with declining enrollment for the past several years and will continue to lose students, as the graduating classes are larger than the incoming kindergarten classes. Since general fund revenues are based on the Full-time Enrollment (FTE) of the district, the general fund has lost approximately $1,400,000 over the past two years due to this declining enrollment. It becomes a challenge to the school board, the administration, the teachers and the patrons of USD 428 to continue to provide a quality education with such a large decline in budget.*

*Health insurance, property insurance, and fixed costs such as heating, electricity, supplies, etc. continue to climb from year to year. These costs need to be managed even as schools must continue to provide a safe and welcoming environment for students to come.*

*Even as the total FTE of Great Bend declines, we are continuing to enroll many new students with high needs. Special education, migrant, English as a second language, and bi-lingual students require many different resources from the district in order to be successful in our schools. We must continue to help all children succeed.*

*The new federal law, No Child Left Behind (NCLB), is placing a heavy burden on schools. By the year 2014, 100% of our students must be at the proficient level or above on the state assessment tests in math and reading. Each year schools and districts must meet intermediate goals set by the state or risk being labeled as a "school in need of improvement".*

# Supplemental Information for the Following Tables

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

   *Actual costs for the 2001-2002 and 2002-2003 school years increased in the instructional line item and other costs line item. USD 428 continues to support the classroom even as revenues fall due to declining enrollment.*

2. Summary of General Fund Expenditures by Function

   *General fund expenditures have fallen in most areas due to declining revenues based on a declining enrollment.*

3. Summary of Supplemental General Fund Expenditures by Function

   *USD 428 has increased its supplemental general fund for each of the past two years. The Board of Education, at the recommendation of the administration, raised the supplemental general fund levy to the full 25% funding level for the 2003-2004 school year. This money is used for instructional purposes and helps with operations and maintenance of the district.*

4. Summary of General and Supplemental General Fund Expenditures by Function

   *It is the goal of the 03-04 budget to maintain a similar percentage spending in each function.*

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)

   *The district's general fund has declined by approximately $1,400,000 over the past two years. Instructional expenditures continue to rise as a greater percentage of the district's budget is used to maintain programs considered essential to the education of our children.*
   .

7. Student and Instructional Support Expenditures (2100 & 2200)

   *More money from the supplemental general fund is being budgeted in this area to replace money from the general fund that was lost due to declining enrollment.*

8. General Administration Expenditures (2300)

9. School Administration Expenditures (2400)

   *This area will decline, in actual expenditures, for the 03-04 school year, due to the turnover in administration within the district. The district has a new superintendent,*

*director of curriculum and instruction, director of business and operations, district accountant, payroll clerk, middle school principal, and middle school assistant principal.*

10. Operations and Maintenance Expenditures (2600)

    *In order to keep the buildings and grounds maintained at a level expected by the community, expenditures in this area will remain relatively flat but still sufficient. Great Bend exhibits great pride in its schools and we should do everything we can to continue the upkeep of our schools.*

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

12. Capital Improvements (4000)

    *Several new capital improvement projects are included in this year's budget including rebuilding the high school track, the purchase of a new activities bus, possible lighting and access to the district soccer fields. The district will continue to purchase equipment that is needed for children to receive the education that the patrons of USD 428 have come to expect from their schools.*

13. Debt Services (5000)

    *The district continues to pay for the improvements made to the buildings in the last bond election.*

14. Miscellaneous Information Unencumbered Cash Balance by Fund

    *Cash reserves are used to carry over funds for the next year school year to help pay for school operations that continue throughout the summer months and the early part of the new school year. Some carryover funds are required and some are built up at the district's discretion.*

15. Reserve Funds Unencumbered Cash Balance

    *USD 428 self-insures the health care for district employees. By building a reserve fund, the district is able to shoulder a larger stop loss contract, therefore controlling the costs for the employees and district.*

16. Other Information – FTE

    *This chart and graph shows the decline in enrollment that USD 428 experienced over the past five years. Kansas sets each district's general fund budget based on the Full Time Equivalency (FTE) of each district. As the FTE goes down, so does the general fund.*

17. Miscellaneous Information Mill Rates by Fund

*The mill rates for USD 428 have remained relatively flat for the past three years. The 03-04 rate has dropped due to the accelerated tax collection plan approved by the legislature and the governor.*

18. Other Information – Assessed Valuation and Bonded Indebtedness

*Assessed valuation dropped from the 01-02 to 02-03 school years. However, it rebounded in the 03-04 school year. As the valuation of the district increases, the school district is able to raise more dollars based on the same mill levy.*

***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

## Summary of Total Expenditures By Function
## (All Funds)

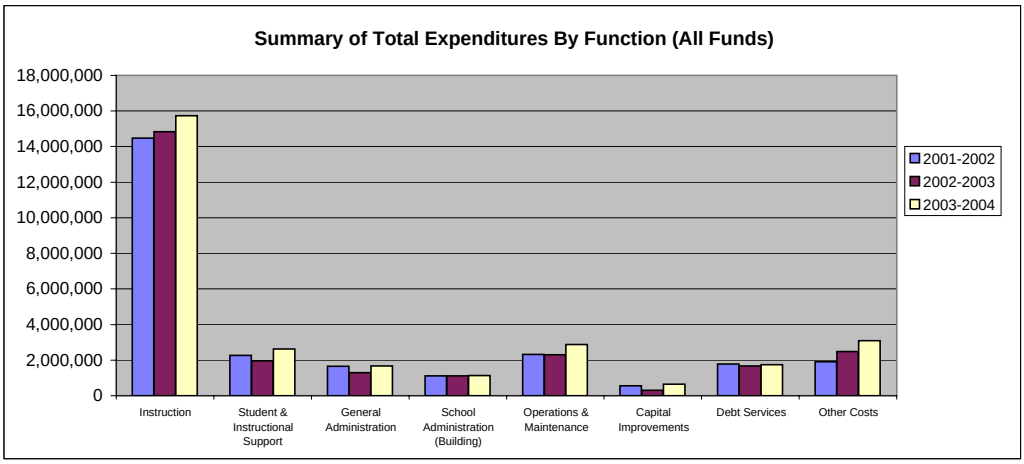
| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 14,482,584 | 55% | 14,831,488 | 57% | 2% | 15,738,150 | 53% | 6% |
| Student & Instructional Support | 2,272,276 | 9% | 1,958,076 | 8% | -14% | 2,628,079 | 9% | 34% |
| General Administration | 1,649,889 | 6% | 1,301,092 | 5% | -21% | 1,673,786 | 6% | 29% |
| School Administration (Building) | 1,117,358 | 4% | 1,115,529 | 4% | 0% | 1,128,755 | 4% | 1% |
| Operations & Maintenance | 2,311,370 | 9% | 2,293,750 | 9% | -1% | 2,875,164 | 10% | 25% |
| Capital Improvements | 565,502 | 2% | 312,816 | 1% | -45% | 650,000 | 2% | 108% |
| Debt Services | 1,787,949 | 7% | 1,680,307 | 6% | -6% | 1,742,501 | 6% | 4% |
| Other Costs | 1,909,769 | 7% | 2,489,890 | 10% | 30% | 3,087,165 | 10% | 24% |
| **Total Expenditures** | 26,096,697 | 100% | 25,982,948 | 100% | 0% | 29,523,600 | 100% | 14% |

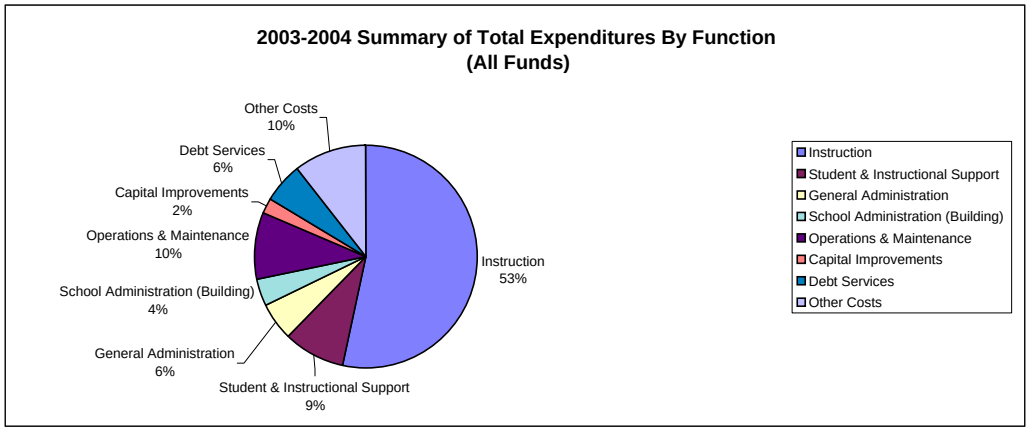
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

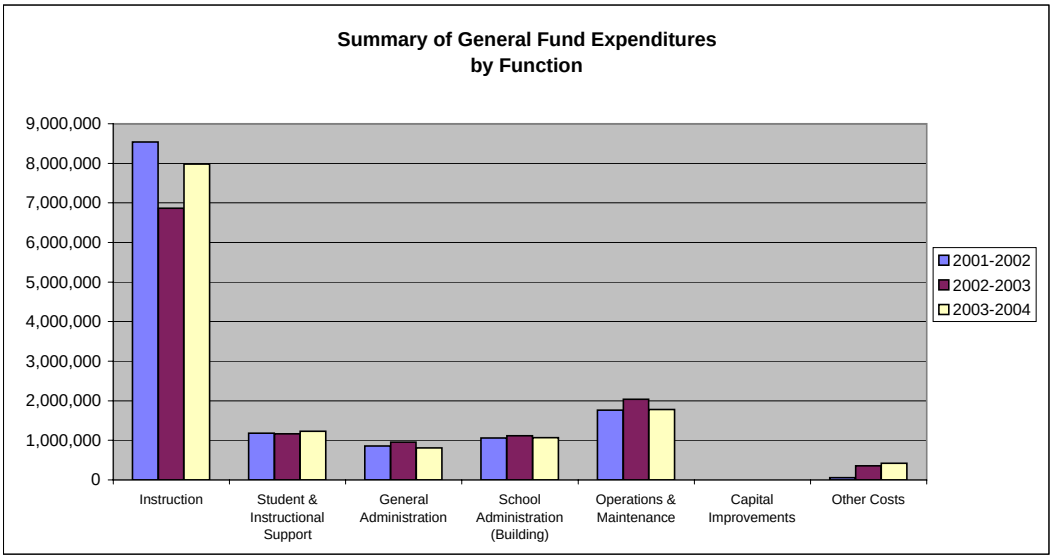


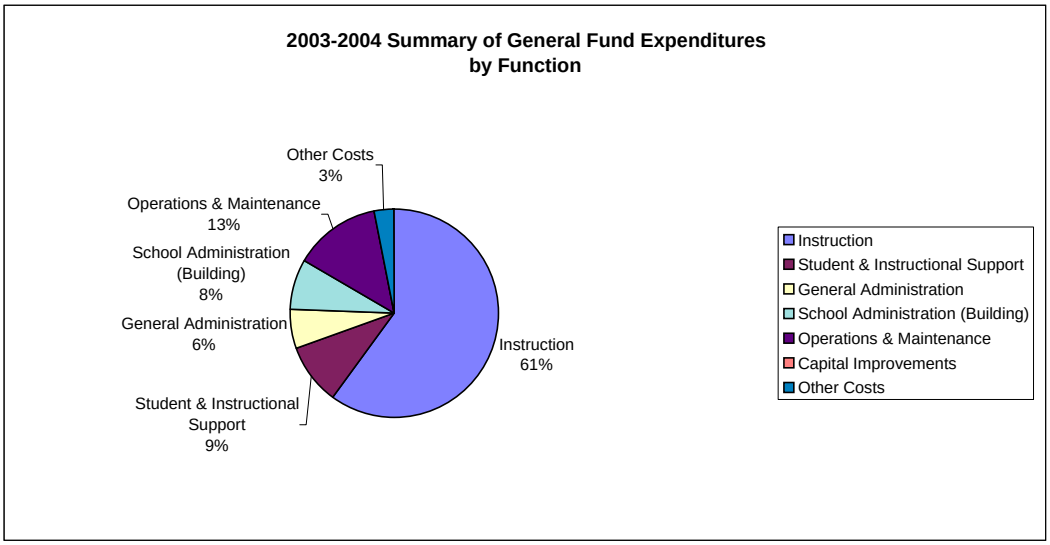



## Summary of General Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 8,538,786 | 63% | 6,867,240 | 55% | -20% | 7,979,326 | 60% | 16% |
| Student & Instructional Support | 1,177,953 | 9% | 1,166,075 | 9% | -1% | 1,225,174 | 9% | 5% |
| General Administration | 857,275 | 6% | 955,277 | 8% | 11% | 809,000 | 6% | -15% |
| School Administration (Building) | 1,056,989 | 8% | 1,111,959 | 9% | 5% | 1,066,000 | 8% | -4% |
| Operations & Maintenance | 1,761,337 | 13% | 2,036,342 | 16% | 16% | 1,776,000 | 13% | -13% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 59,007 | 0% | 355,689 | 3% | 503% | 421,300 | 3% | 18% |
| **Total Expenditures** | 13,451,347 | 100% | 12,492,582 | 100% | -7% | 13,276,800 | 100% | 6% |
| Amount per Pupil | $3,275 | | $3,260 | | 0% | $3,563 | | 9% |

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

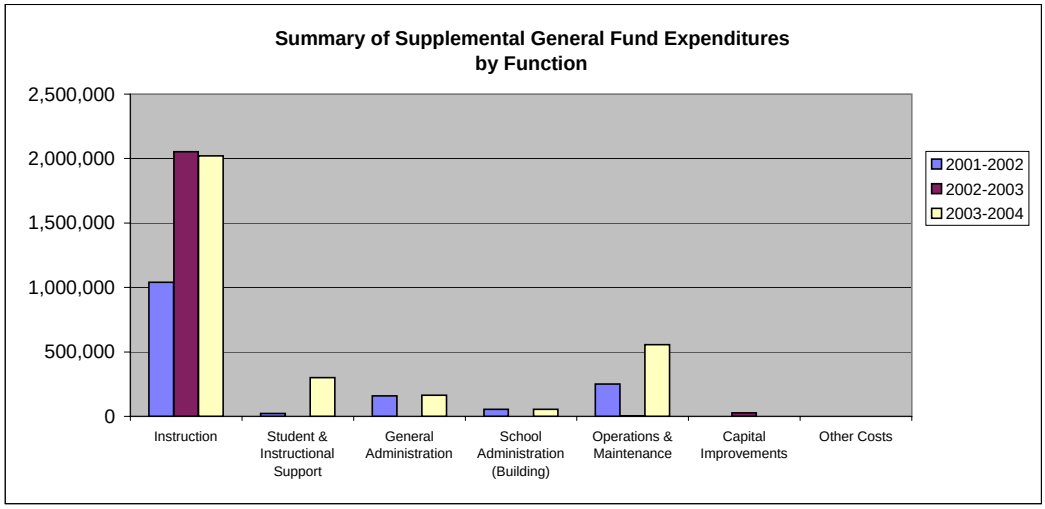


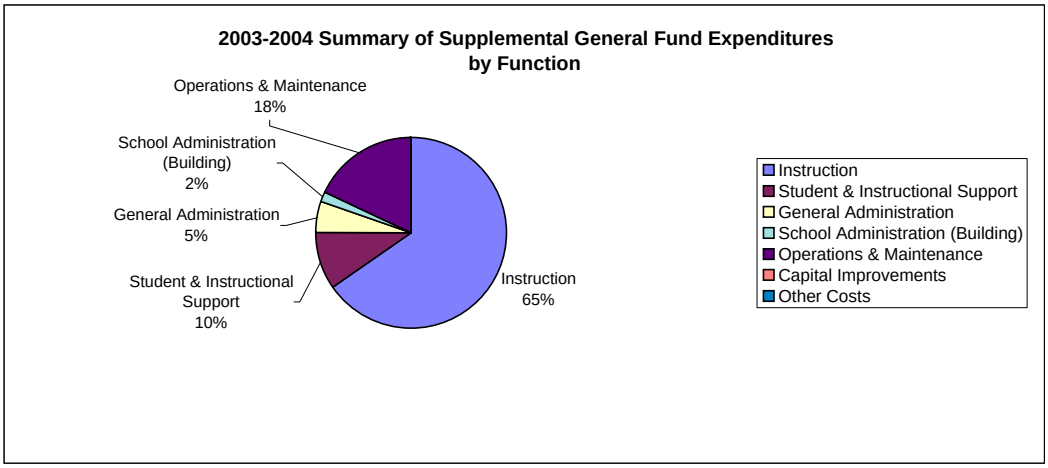



## Summary of Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,039,959 | 68% | 2,053,623 | 99% | 97% | 2,021,242 | 65% | -2% |
| Student & Instructional Support | 22,893 | 2% | 0 | 0% | -100% | 300,160 | 10% | 0% |
| General Administration | 158,229 | 10% | 0 | 0% | -100% | 163,820 | 5% | 0% |
| School Administration (Building) | 53,938 | 4% | 0 | 0% | -100% | 55,650 | 2% | 0% |
| Operations & Maintenance | 249,598 | 16% | 3,400 | 0% | -99% | 556,724 | 18% | 16274% |
| Capital Improvements | 0 | 0% | 27,261 | 1% | 0% | 0 | 0% | -100% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 1,524,617 | 100% | 2,084,284 | 100% | 37% | 3,097,596 | 100% | 49% |
| Amount per Pupil | $371 | | $544 | | 47% | $831 | | 53% |

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



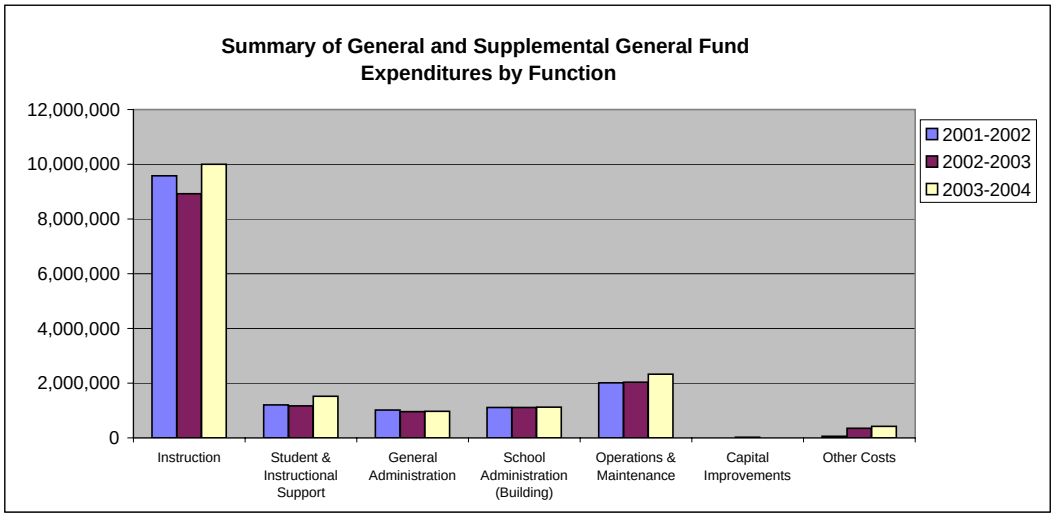



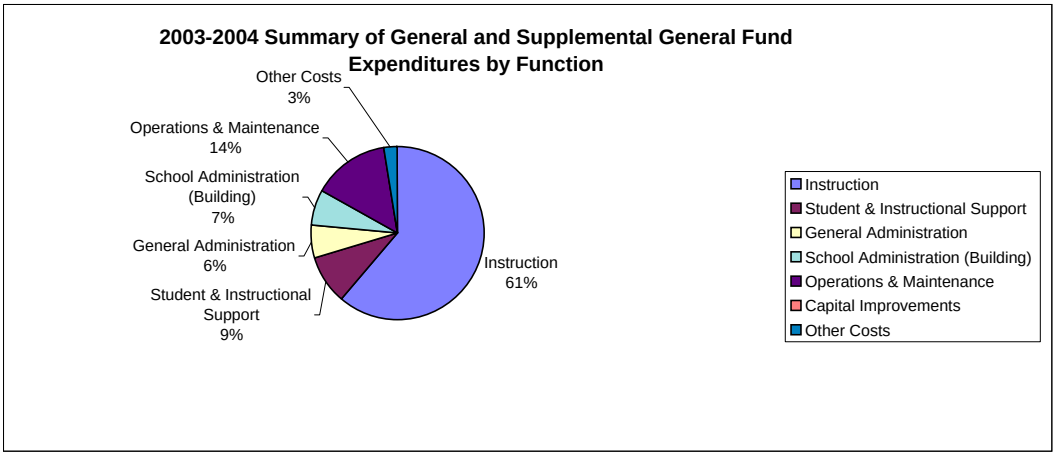
USD# 428

## 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 | 9,578,745 | 64% | 8,920,863 | 61% | -7% | 10,000,568 | 61% | 12% |
| Student & Instructional Support | 1,200,846 | 8% | 1,166,075 | 8% | -3% | 1,525,334 | 9% | 31% |
| General Administration | 1,015,504 | 7% | 955,277 | 7% | -6% | 972,820 | 6% | 2% |
| School Administration (Building) | 1,110,927 | 7% | 1,111,959 | 8% | 0% | 1,121,650 | 7% | 1% |
| Operations & Maintenance | 2,010,935 | 13% | 2,039,742 | 14% | 1% | 2,332,724 | 14% | 14% |
| Capital Improvements | 0 | 0% | 27,261 | 0% | 0% | 0 | 0% | -100% |
| Other Costs | 59,007 | 0% | 355,689 | 2% | 503% | 421,300 | 3% | 18% |
| **Total Expenditures** | 14,975,964 | 100% | 14,576,866 | 100% | -3% | 16,374,396 | 100% | 12% |
| Amount per Pupil | $3,647 | | $3,804 | | 4% | $4,394 | | 16% |

*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.*

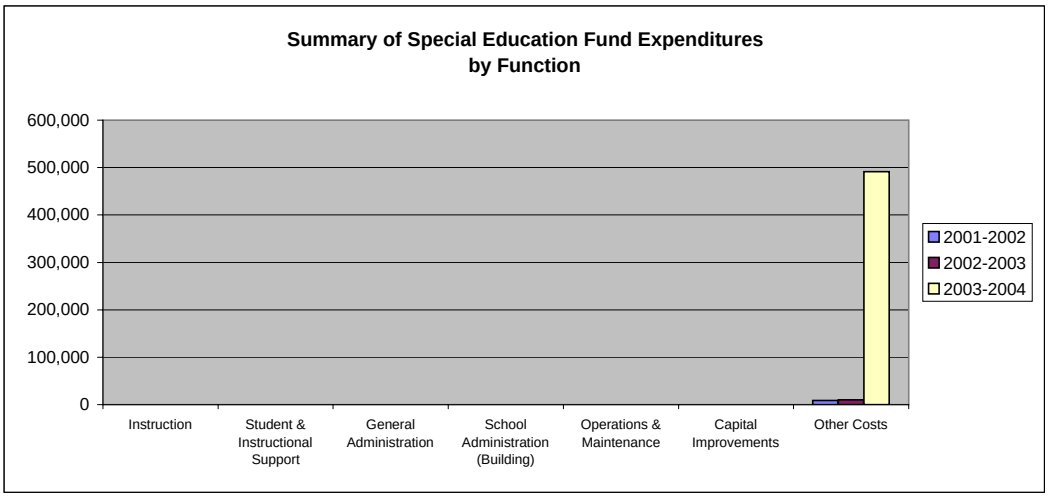


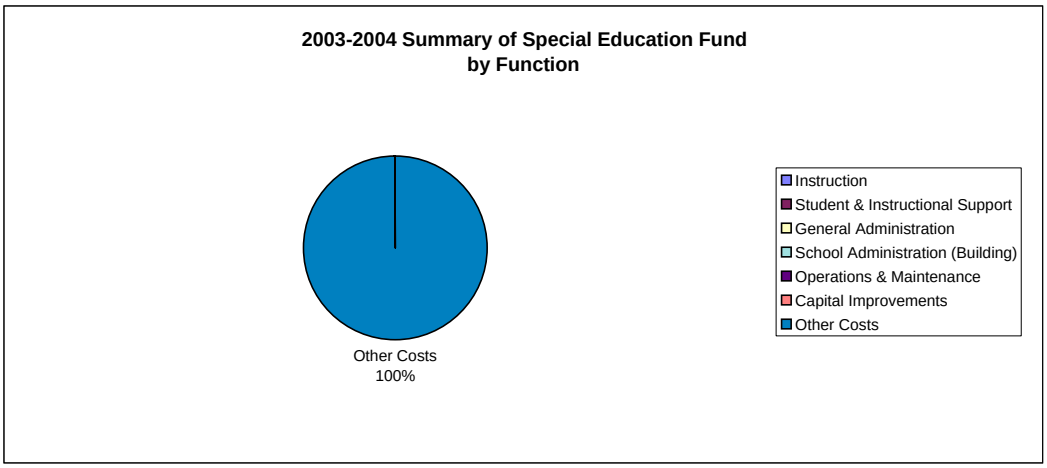



## Summary of Special Education Fund by Function

| | 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 | 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 | 8,876 | 100% | 9,860 | 100% | 11% | 491,024 | 100% | 4880% |
| **Total Expenditures** | 8,876 | 100% | 9,860 | 100% | 11% | 491,024 | 100% | 4880% |
| Amount per Pupil | $2 | | $3 | | 19% | $132 | | 5021% |

*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.)*

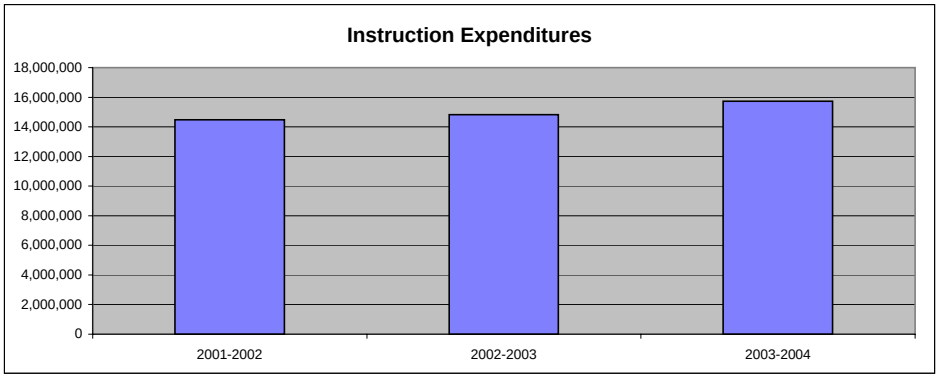


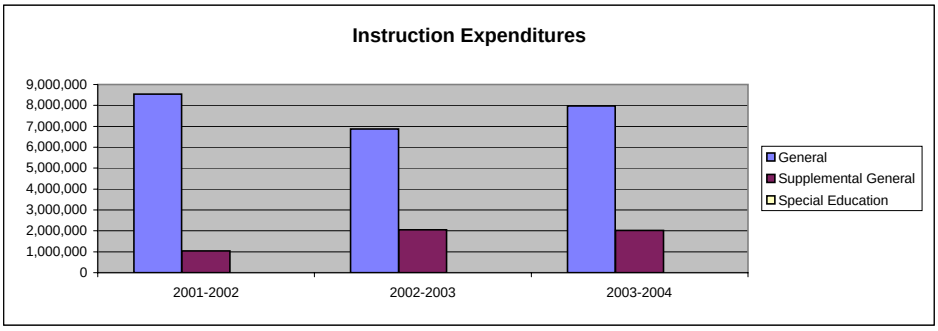



USD# 428

## Instruction Expenditures (1000)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 8,538,786 | | 6,867,240 | -20% | | 7,979,326 | 16% |
| Federal Funds | 1,679,001 | | 2,076,765 | 24% | | 1,779,725 | -14% |
| Supplemental General | 1,039,959 | | 2,053,623 | 97% | | 2,021,242 | -2% |
| Bilingual Education | 124,000 | | 106,655 | -14% | | 137,000 | 28% |
| Capital Outlay | 134,022 | | 112,169 | -16% | | 270,312 | 141% |
| Driver Education | 34,080 | | 32,374 | -5% | | 48,774 | 51% |
| 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 | 54,909 | | 77,620 | 41% | | 231,521 | 198% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 321,632 | | 311,717 | -3% | | 322,730 | 4% |
| 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 | 58,049 | | 225,933 | 289% | | | |
| 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** | 11,984,438 | | 11,864,096 | -1% | | 12,790,630 | 8% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 2,918 | | 3,096 | 6% | | 3,432 | 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 | 2,498,146 | | 2,967,392 | 19% | | 2,947,520 | -1% |
| **TOTAL** | 14,482,584 | | 14,831,488 | 2% | | 15,738,150 | 6% |



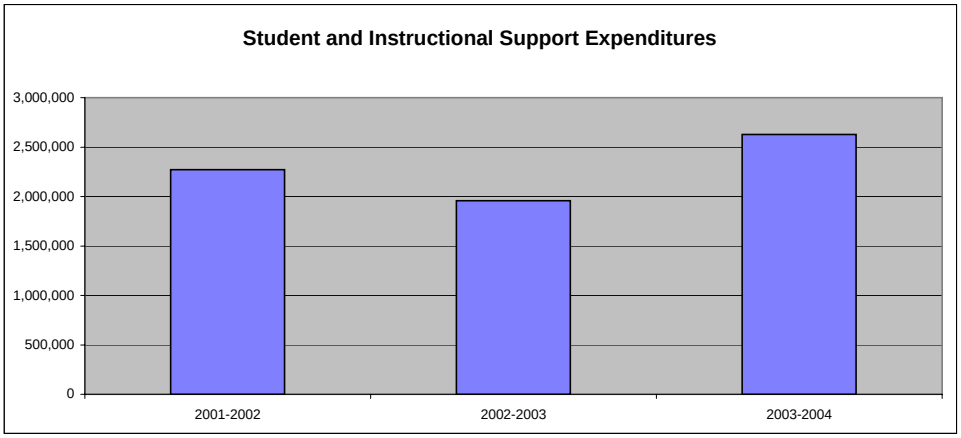

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,177,953 | | 1,166,075 | -1% | | 1,225,174 | 5% |
| Federal Funds | 654,886 | | 471,131 | -28% | | 677,000 | 44% |
| Supplemental General | 22,893 | | 0 | -100% | | 300,160 | 0% |
| Bilingual Education | 1,000 | | 1,000 | 0% | | 3,000 | 200% |
| Capital Outlay | 31,464 | | 11,962 | -62% | | 92,000 | 669% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 118,904 | | 93,801 | -21% | | 121,823 | 30% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 2,291 | | 2,366 | 3% | | 22,497 | 851% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 9,000 | | 8,000 | -11% | | 10,000 | 25% |
| 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 | 66,153 | | 63,855 | -3% | | | |
| 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** | 2,084,544 | | 1,818,190 | -13% | | 2,451,654 | 35% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 508 | | 475 | -7% | | 658 | 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 | 187,732 | | 139,886 | -25% | | 176,425 | 26% |
| **TOTAL** | 2,272,276 | | 1,958,076 | -14% | | 2,628,079 | 34% |
| Amount per Pupil | $738 | | $656 | -11% | | $900 | 37% |



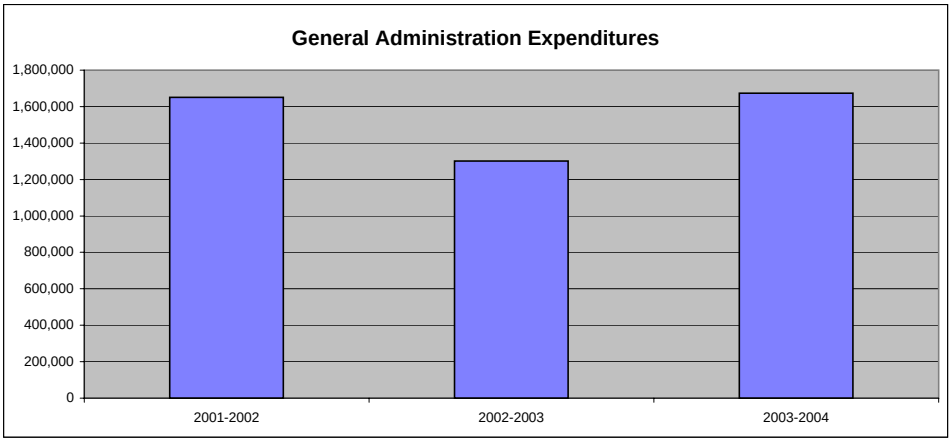

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 857,275 | | 955,277 | 11% | | 809,000 | -15% |
| Federal Funds | 179,114 | | 146,633 | -18% | | 210,010 | 43% |
| Supplemental General | 158,229 | | 0 | -100% | | 163,820 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 299,409 | | 22,462 | -92% | | 330,000 | 1369% |
| 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 | 3,491 | | 2,330 | -33% | | 4,470 | 92% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 1,497,518 | | 1,126,702 | -25% | | 1,517,300 | 35% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 365 | | 294 | -19% | | 407 | 38% |
| | | | | | | | |
| 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 | 152,371 | | 174,390 | 0% | | 156,486 | -10% |
| **TOTAL** | 1,649,889 | | 1,301,092 | -21% | | 1,673,786 | 29% |



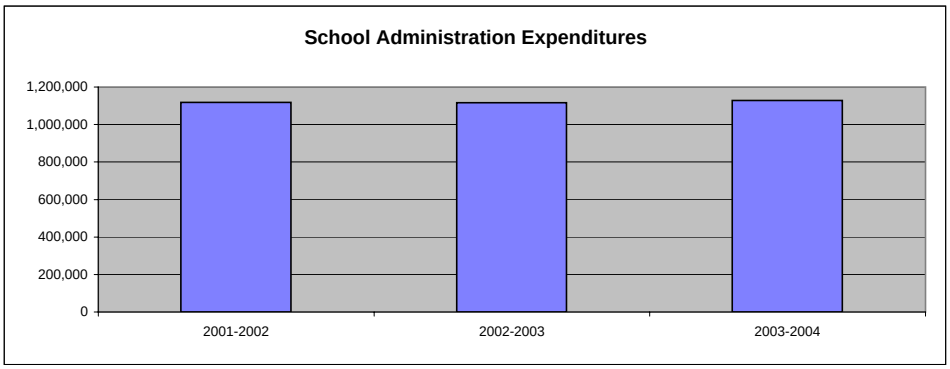

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 1,056,989 | | 1,111,959 | 5% | | 1,066,000 | -4% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 53,938 | | 0 | -100% | | 55,650 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 4,706 | | 3,494 | -26% | | 4,950 | 42% |
| 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 | 1,725 | | 76 | -96% | | 2,155 | 2736% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 1,117,358 | | 1,115,529 | 0% | | 1,128,755 | 1% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 272 | | 291 | 7% | | 303 | 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** | 1,117,358 | | 1,115,529 | 0% | | 1,128,755 | 1% |



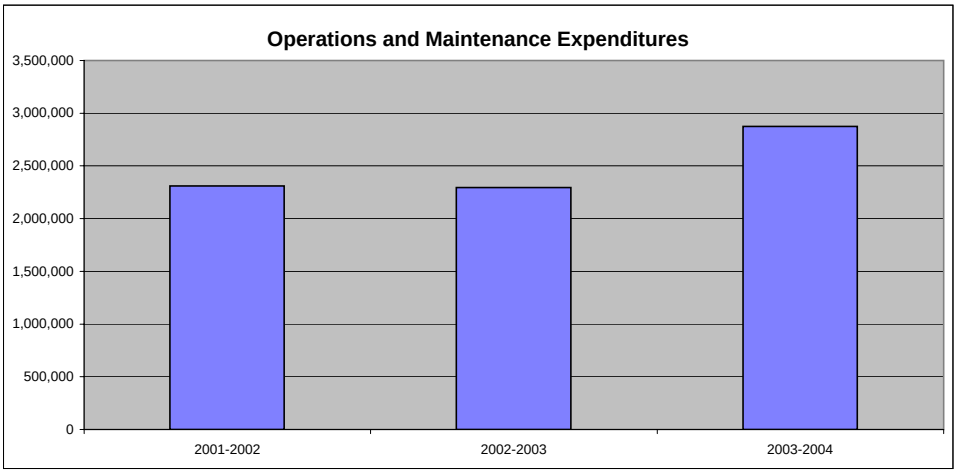

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,761,337 | | 2,036,342 | 16% | | 1,776,000 | -13% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 249,598 | | 3,400 | -99% | | 556,724 | 16274% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 200,935 | | 144,467 | -28% | | 300,000 | 108% |
| Driver Training | 8,703 | | 7,990 | -8% | | 9,055 | 13% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 65,222 | | 74,348 | 14% | | 209,846 | 182% |
| 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 | 1,442 | | 2,214 | 54% | | | |
| Vocational Education | 2,675 | | 2,855 | 7% | | 2,800 | -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 | 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** | 2,289,912 | | 2,271,616 | -1% | | 2,854,425 | 26% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 558 | | 593 | 6% | | 766 | 29% |
| | | | | | | | |
| 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 | 21,458 | | 22,134 | 3% | | 20,739 | -6% |
| **TOTAL** | 2,311,370 | | 2,293,750 | -1% | | 2,875,164 | 25% |



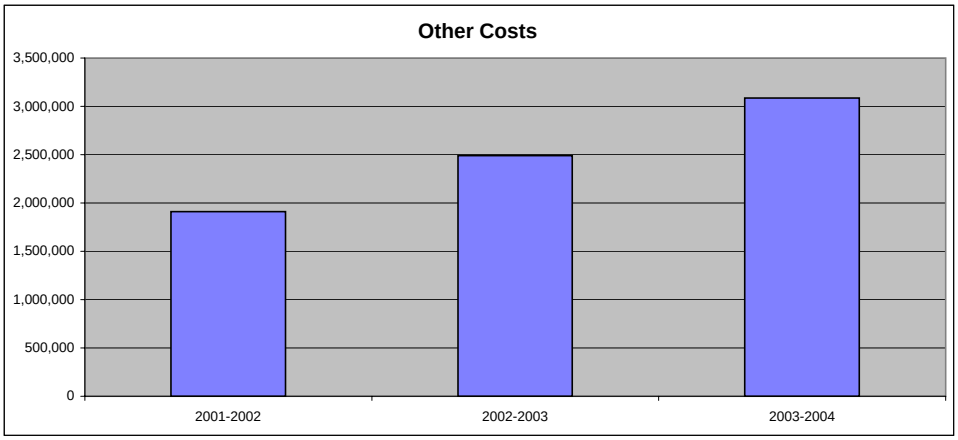

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 59,007 | | 355,689 | 503% | | 421,300 | 18% |
| Federal Funds | 11,789 | | 15,691 | 33% | | 12,277 | -22% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 102,019 | | 212,415 | 108% | | 445,839 | 110% |
| Driver Training | 0 | | 1,225 | 0% | | 0 | -100% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 1,178,151 | | 1,273,857 | 8% | | 1,513,600 | 19% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 80 | | 16 | -80% | | 0 | -100% |
| Special Education | 8,876 | | 9,860 | 11% | | 491,024 | 4880% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 356,094 | | 378,929 | 6% | | | |
| Vocational Education | 0 | | 14,435 | 0% | | 0 | -100% |
| 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** | 1,716,016 | | 2,262,117 | 32% | | 2,884,040 | 27% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 418 | | 590 | 41% | | 774 | 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 | 193,753 | | 227,773 | 18% | | 203,125 | -11% |
| **TOTAL** | 1,909,769 | | 2,489,890 | 30% | | 3,087,165 | 24% |



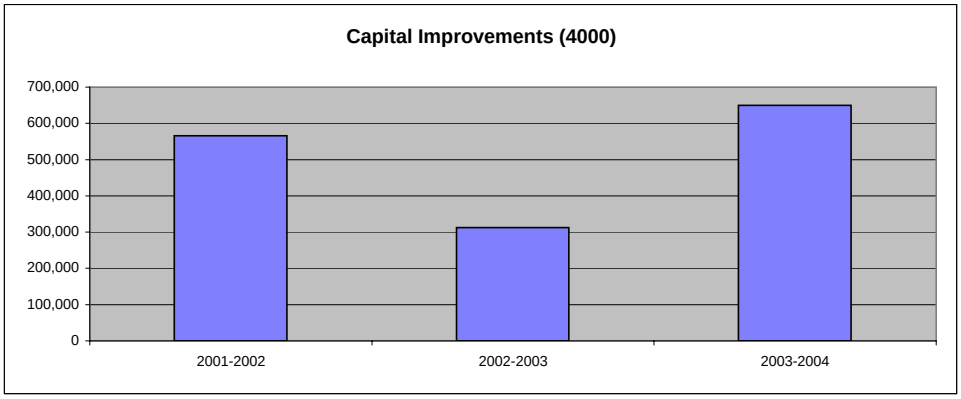

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | | 27,261 | 0% | | 0 | -100% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 565,502 | | 285,555 | -50% | | 650,000 | 128% |
| 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** | 565,502 | | 312,816 | -45% | | 650,000 | 108% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 138 | | 82 | -41% | | 174 | 114% |
| | | | | | | | |
| 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** | 565,502 | | 312,816 | -45% | | 650,000 | 108% |



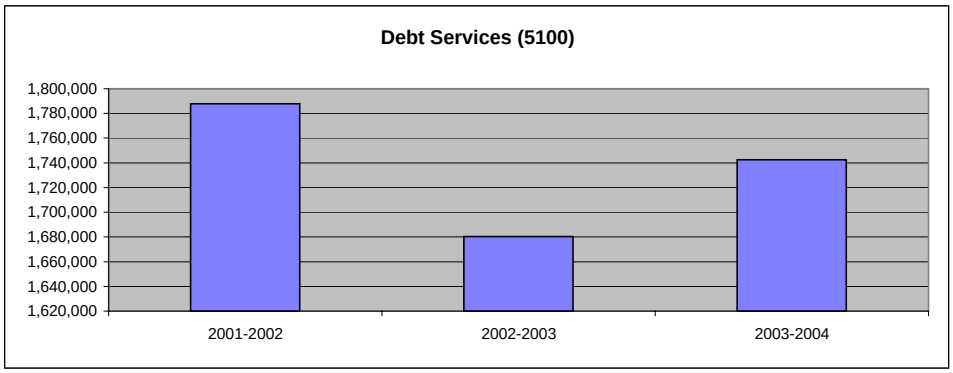

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## 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 | 1,787,949 | | 1,680,307 | -6% | | 1,742,501 | 4% |
| 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** | 1,787,949 | | 1,680,307 | -6% | | 1,742,501 | 4% |
| Enrollment (FTE)* | 4,106.8 | | 3,831.8 | -7% | | 3,726.6 | -3% |
| Amount per Pupil | 435 | | 439 | 1% | | 468 | 7% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,787,949 | | 1,680,307 | -6% | | 1,742,501 | 4% |



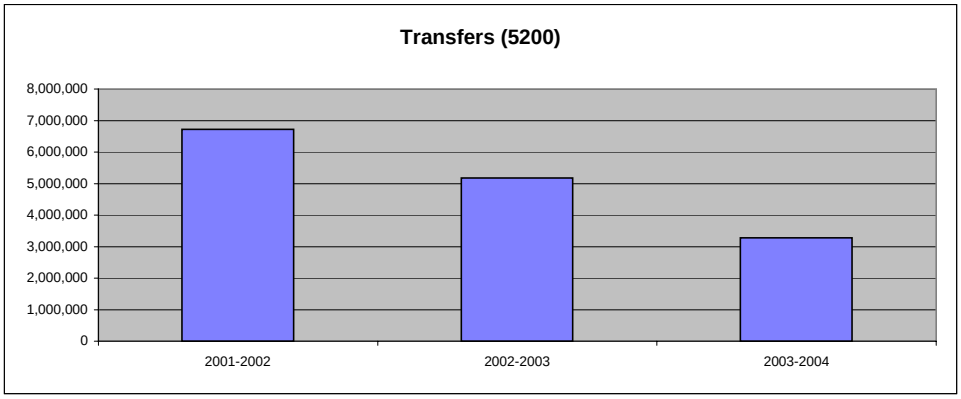

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 2,438,712 | 2,310,772 | -5% | 1,119,056 | -52% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 1,685,383 | 1,205,495 | -28% | 501,368 | -58% |
| 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 | 2,592,098 | 1,664,491 | -36% | 1,662,810 | 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** | 6,716,193 | 5,180,758 | -23% | 3,283,234 | -37% |
| Enrollment (FTE)* | 4,106.8 | 3,831.8 | -7% | 3,726.6 | -3% |
| Amount per Pupil | 1,635 | 1,352 | -17% | 881 | -35% |
| | | | | | |
| 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** | 6,716,193 | 5,180,758 | -23% | 3,283,234 | -37% |




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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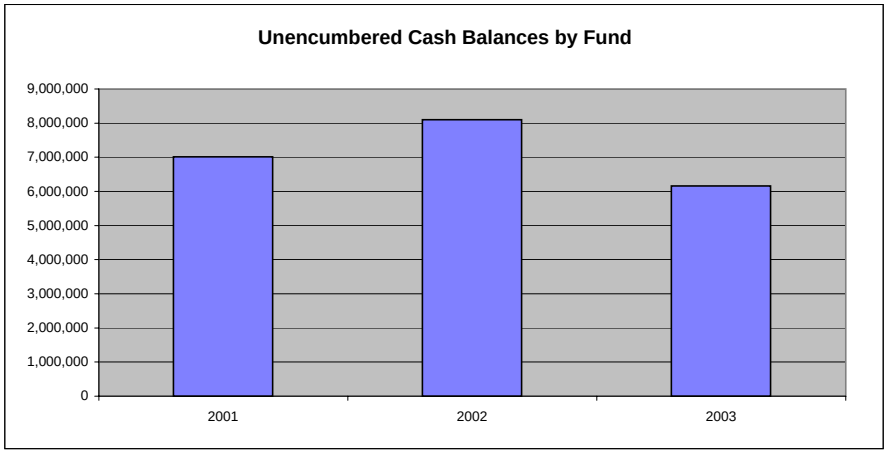
## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2001 | July 1, 2002 | July 1, 2003 |
|---|---|---|---|
| General | 6,788 | 0 | 2,888 |
| Federal Funds | -183,726 | 159,482 | 289,252 |
| Supplemental General | 137,206 | 40,737 | 59,130 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 1,413,845 | 1,322,678 | 1,529,909 |
| Driver Training | 60,343 | 45,529 | 77,924 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 328,521 | 376,684 | 444,985 |
| Professional Development | 0 | 0 | 100,455 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 159,906 | 236,126 | 256,173 |
| Special Education | 678,284 | 748,392 | 1,034,778 |
| 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 | 598,272 | 1,170,240 | |
| Contingency Reserve | 487,134 | 635,732 | |
| Text Book & Student Material | 418,479 | 522,896 | |
| Bond & Interest 1 | 1,967,170 | 1,801,544 | 1,745,175 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 6,072,222 | 7,060,040 | 5,540,669 |
| Enrollment (FTE)* | 4,106.8 | 3,831.8 | 3,726.6 |
| Amount per Pupil | 1,479 | 1,842 | 1,487 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Special Education Coop | 942,671 | 1,037,421 | 622,796 |
| **TOTAL** | 7,014,893 | 8,097,461 | 6,163,465 |



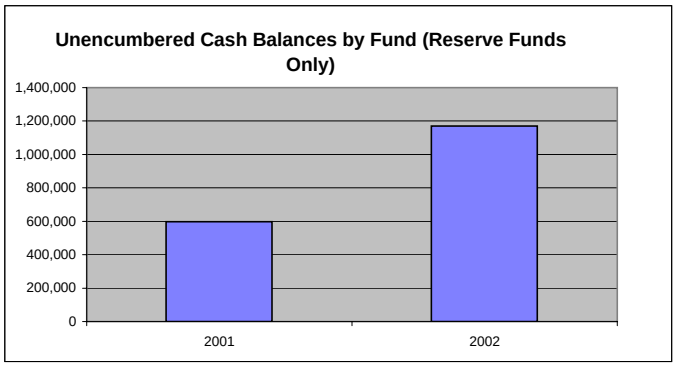

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 598,272 | 1,170,240 |
| **TOTAL OTHER** | 598,272 | 1,170,240 |
| Amount per Pupil | $146 | $305 |




*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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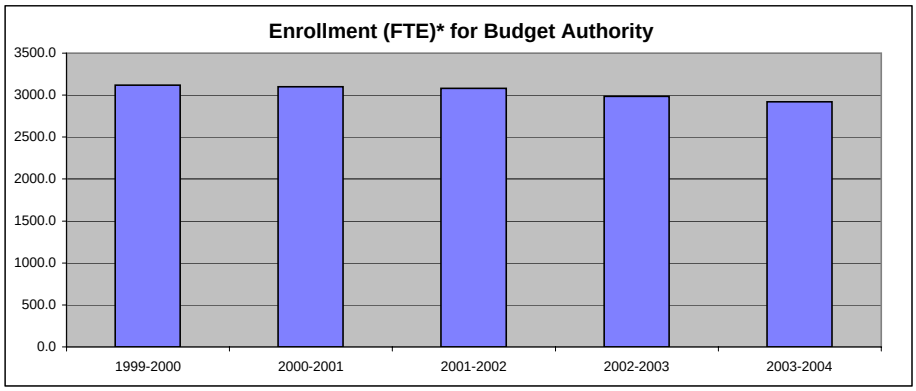
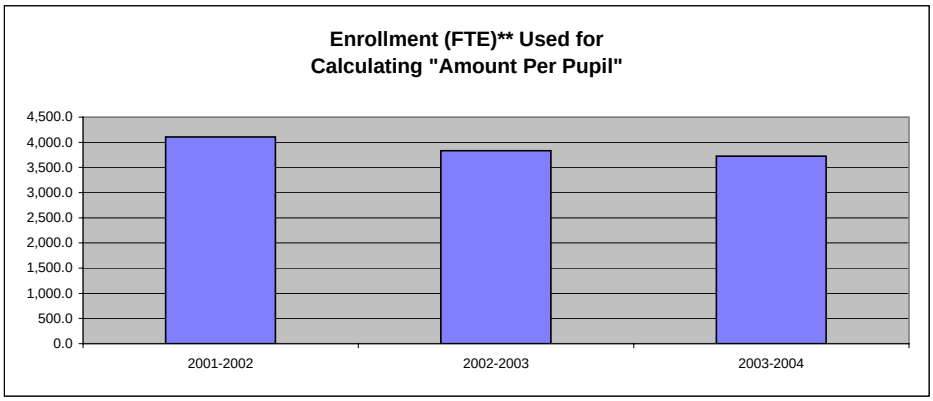
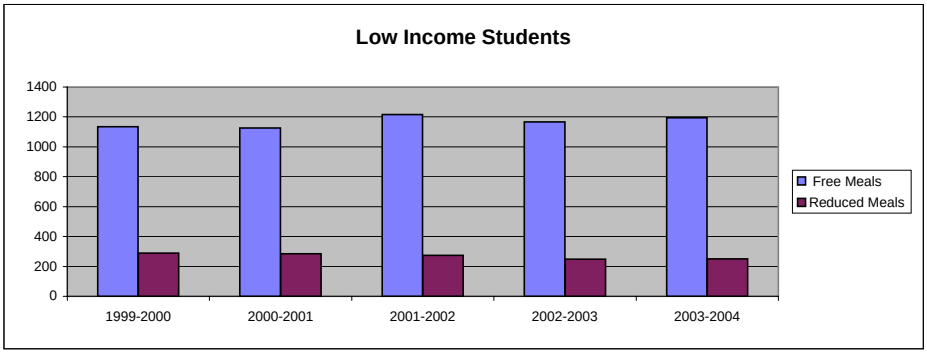
## Other Information

| | 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)* | 3,117.6 | 3,101.5 | -1% | 3,080.0 | -1% | 2,985.0 | -3% | 2,921.3 | -2% |
| Enrollment (FTE)** | N/A | N/A | | 4,106.8 | | 3,831.8 | -7% | 3,726.6 | -3% |
| Number of Students - Free Meals | 1,135 | 1,125 | -1% | 1,215 | 8% | 1,166 | -4% | 1,195 | 2% |
| Number of Students - Reduced Meals | 288 | 284 | -1% | 273 | -4% | 249 | -9% | 251 | 1% |



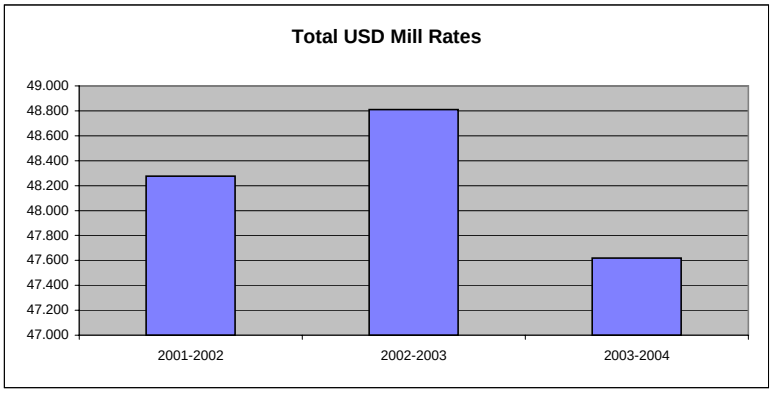



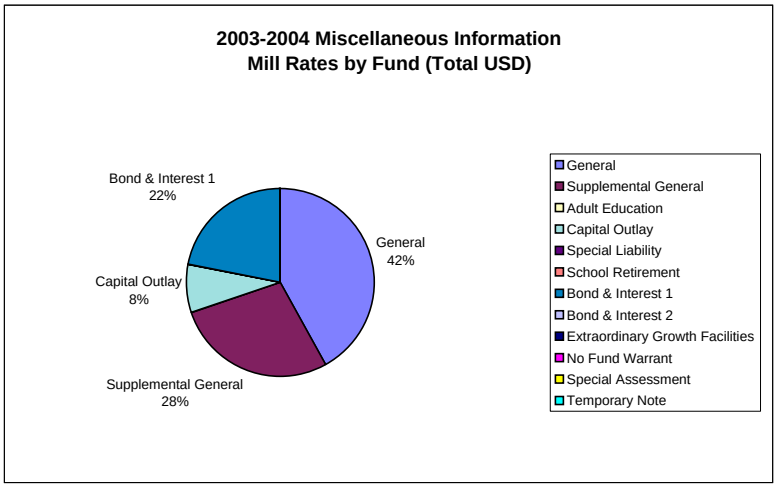

*FTE for state aid and budget authority purposes for general fund.

** 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 | 14.738 | 15.662 | 13.231 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.988 | 3.998 | 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 | 9.551 | 9.151 | 10.387 |
| 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** | **48.277** | **48.811** | **47.618** |
| 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 | 4.985 | 4.995 | 4.993 |
| Recreation Commission Employee Benefit | 0.440 | 0.969 | 0.998 |
| **TOTAL OTHER** | **5.425** | **5.964** | **5.991** |



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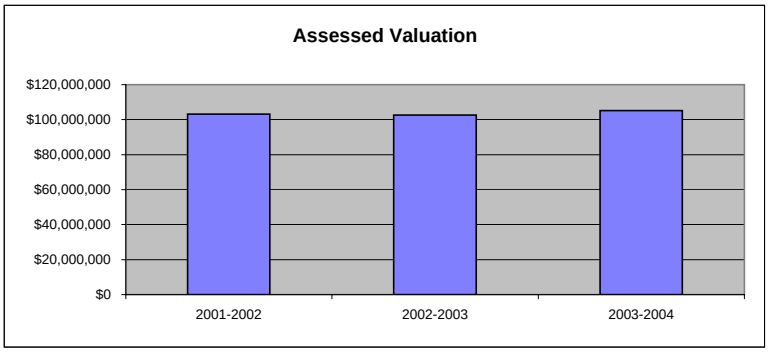
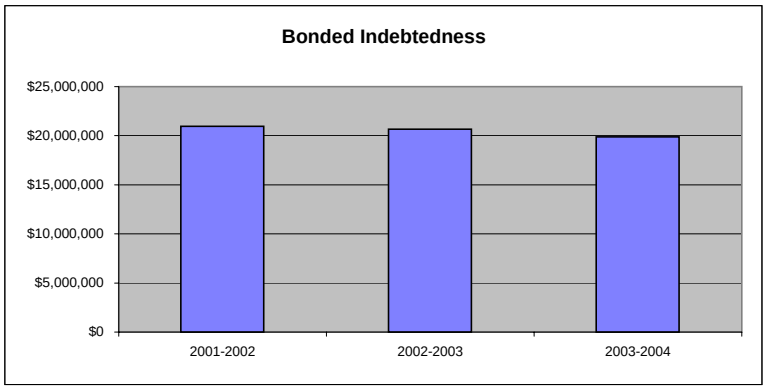
## Other Information

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| Assessed Valuation | $103,080,550 | $102,606,374 | $105,099,745 |
| Bonded Indebtedness | $20,945,000 | $20,670,000 | $19,875,000 |