Budget Profile
2003-2004

USD 352 GOODLAND

Order of Contents

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

2003-2004 Budget General Information
USD#: 352

Introduction

Students in USD 352 are receiving a high-quality education, which is reflected in student test scores, graduation rates, attendance rates, and the success of Goodland graduates. Declining enrollment has impacted resources, but the district has been able to cut spending in areas that have not affected classroom instruction.

Board Members

Dick Short, President	408 West 9th, Goodland, KS 67735
Jane Philbrick, Vice President	5960 Road 17, Goodland, KS 67735
Mike Campbell	809 College, Goodland, KS 67735
Fritz Doke	2620 Road 66, PO Box 145, Edson, KS 67733
Marty Melia	1550 Road 65, Goodland, KS 67735
Ron Schilling	6885 Road 32, Edson, KS 67733
Danny Whalen	402 Spruce, Goodland, KS 67735

Key Staff

Superintendent: Marvin Selby
Board Clerk: Patricia Juhl
Business Office Staff: Bonnie Smith, Marcia Harkins
Curriculum & Instruction Staff: Sharon Gregory

The District's Accomplishments and Challenges

Accomplishments: Goodland High School and Grant Jr. High School achieved NCA Accreditation in 2003. The elementary schools received state accreditation through QPA in 2001. All Goodland schools met the requirements for Goal Approval and Candidacy for NCA Performance Accreditation in 2003. Additionally, all Goodland schools achieved AYP (Adequate Yearly Progress) for the 2002-2003 school year.

Challenges: The ramifications of declining enrollment and a depressed economy as well as meeting the educational needs of a diverse population are major challenges to the district.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

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

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

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

USD# 352

Summary of Total Expenditures By Function
(All Funds)

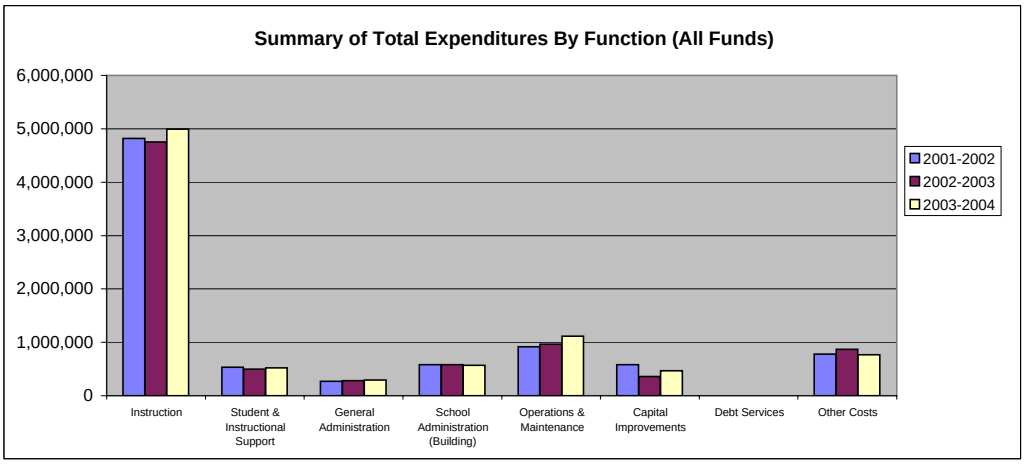
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,819,317	57%	4,755,777	57%	-1%	4,992,197	57%	5%
Student & Instructional Support	531,999	6%	495,250	6%	-7%	522,574	6%	6%
General Administration	268,395	3%	279,194	3%	4%	295,075	3%	6%
School Administration (Building)	582,909	7%	583,254	7%	0%	571,053	7%	-2%
Operations & Maintenance	917,874	11%	962,055	12%	5%	1,113,293	13%	16%
Capital Improvements	578,681	7%	359,899	4%	-38%	470,000	5%	31%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	777,109	9%	869,230	10%	12%	765,467	9%	-12%
Total Expenditures	8,476,284	100%	8,304,659	100%	-2%	8,729,659	100%	5%

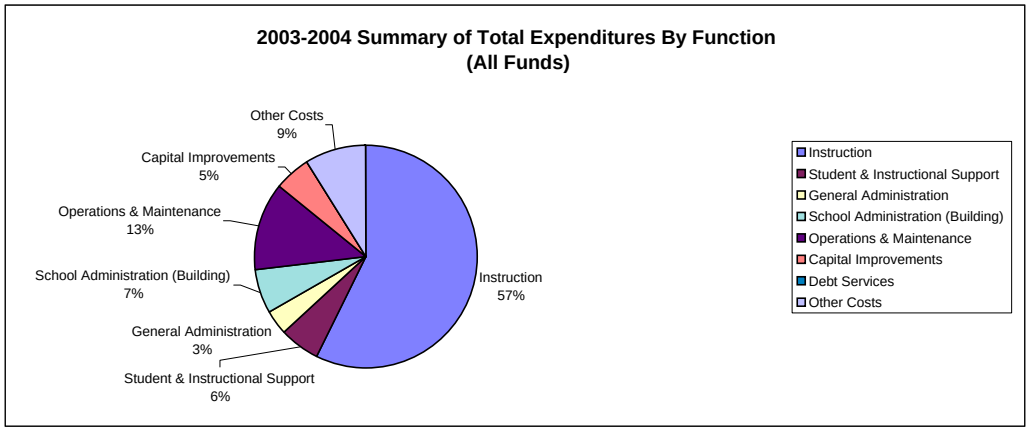
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

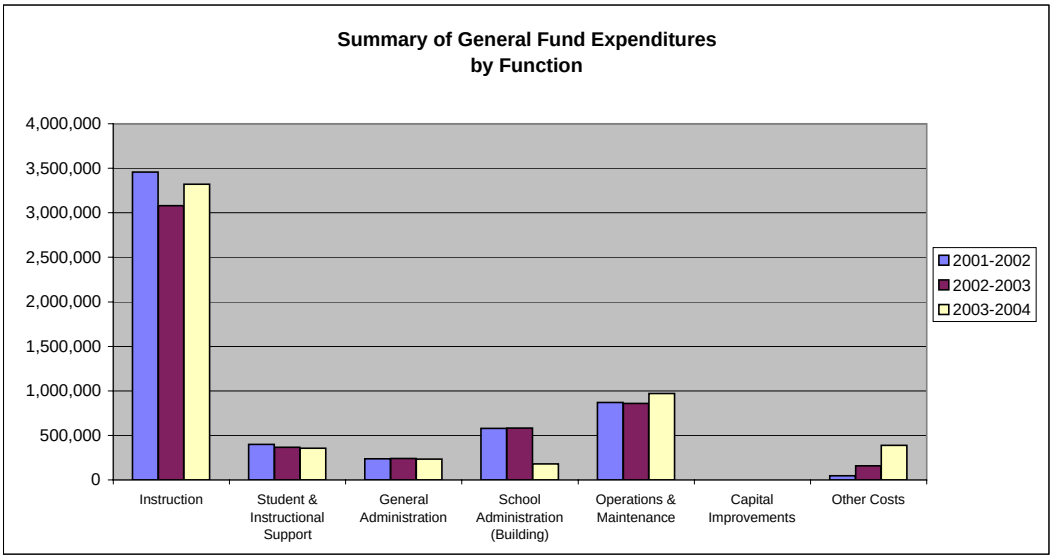


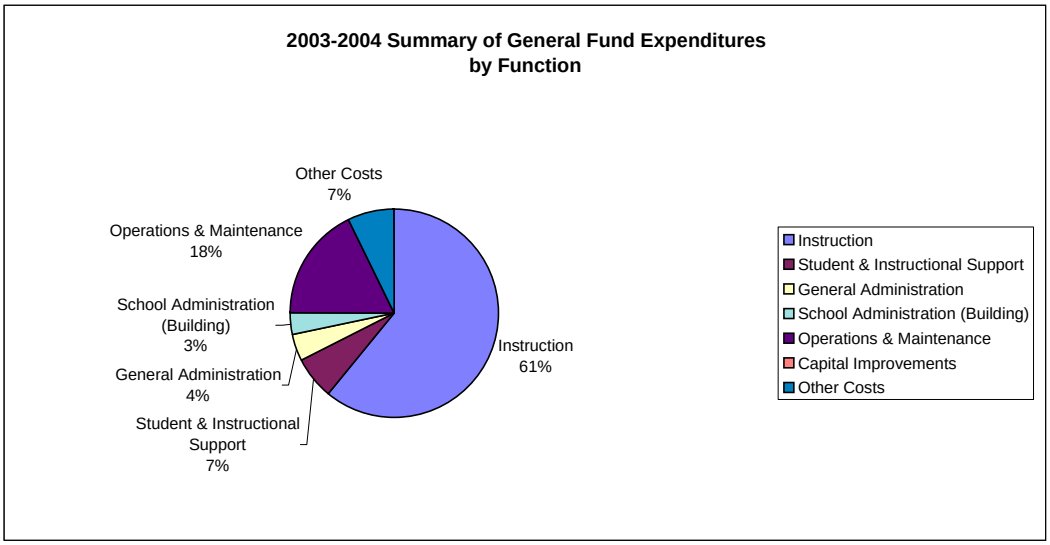


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,457,183	62%	3,079,340	58%	-11%	3,319,415	61%	8%
Student & Instructional Support	397,740	7%	366,797	7%	-8%	354,228	7%	-3%
General Administration	235,547	4%	239,029	5%	1%	235,075	4%	-2%
School Administration (Building)	579,963	10%	582,996	11%	1%	179,836	3%	-69%
Operations & Maintenance	868,633	16%	857,341	16%	-1%	970,918	18%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	48,326	1%	159,639	3%	230%	388,930	7%	144%
Total Expenditures	5,587,392	100%	5,285,142	100%	-5%	5,448,402	100%	3%
Amount per Pupil	$5,225		$5,097		-2%	$5,288		4%

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

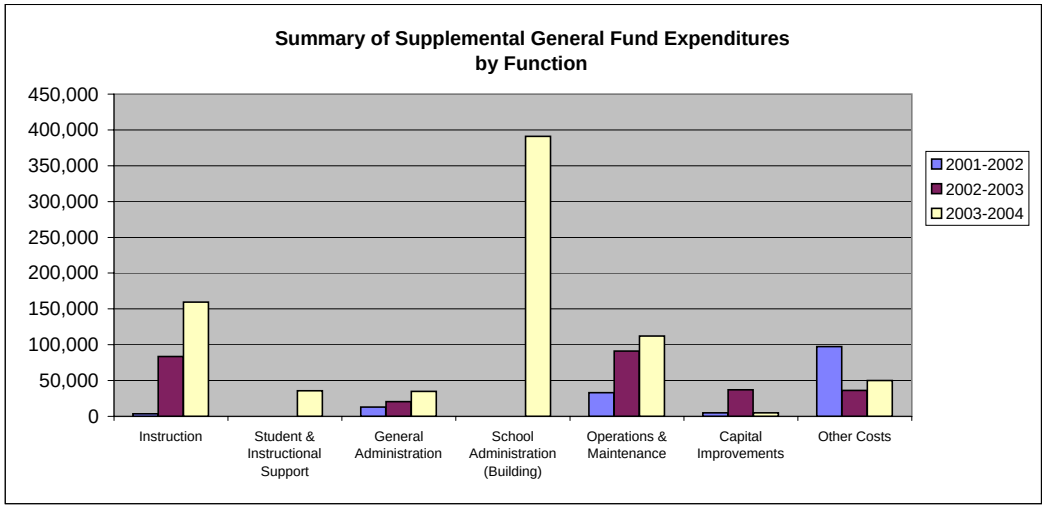


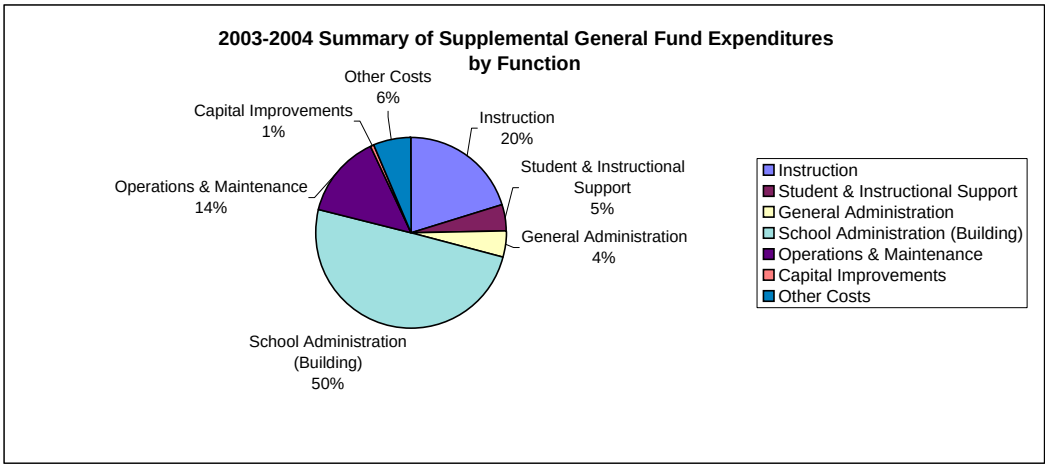


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,575	2%	83,624	31%	2239%	159,500	20%	91%
Student & Instructional Support	0	0%	0	0%	0%	35,749	5%	0%
General Administration	12,973	9%	20,646	8%	59%	35,000	4%	70%
School Administration (Building)	0	0%	0	0%	0%	391,017	50%	0%
Operations & Maintenance	32,972	22%	91,193	34%	177%	112,000	14%	23%
Capital Improvements	5,000	3%	37,156	14%	643%	5,000	1%	-87%
Other Costs	97,605	64%	36,120	13%	-63%	50,000	6%	38%
Total Expenditures	152,125	100%	268,739	100%	77%	788,266	100%	193%
Amount per Pupil	$142		$259		82%	$765		195%

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



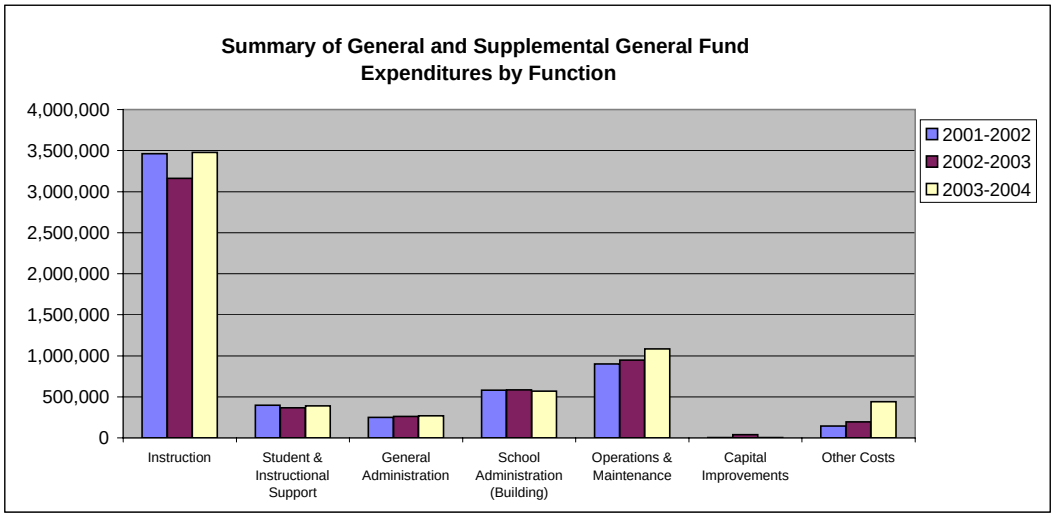


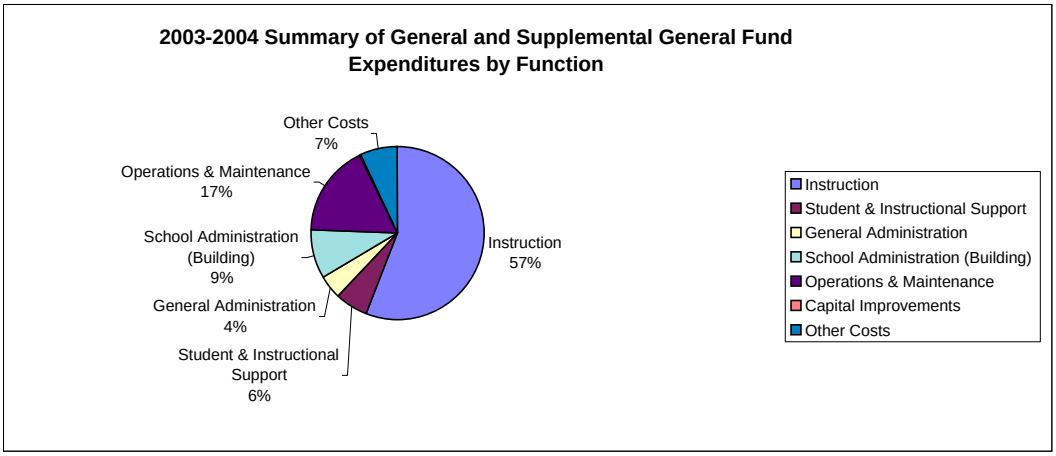
USD# 352

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	3,460,758	60%	3,162,964	57%	-9%	3,478,915	56%	10%
Student & Instructional Support	397,740	7%	366,797	7%	-8%	389,977	6%	6%
General Administration	248,520	4%	259,675	5%	4%	270,075	4%	4%
School Administration (Building)	579,963	10%	582,996	10%	1%	570,853	9%	-2%
Operations & Maintenance	901,605	16%	948,534	17%	5%	1,082,918	17%	14%
Capital Improvements	5,000	0%	37,156	1%	643%	5,000	0%	-87%
Other Costs	145,931	3%	195,759	4%	34%	438,930	7%	124%
Total Expenditures	5,739,517	100%	5,553,881	100%	-3%	6,236,668	100%	12%
Amount per Pupil	$5,367		$5,356		0%	$6,053		13%

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.

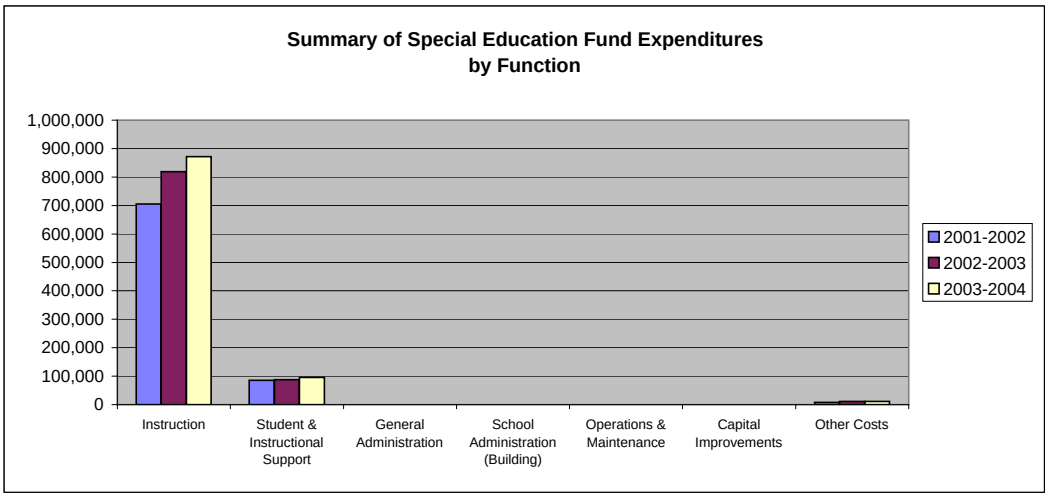


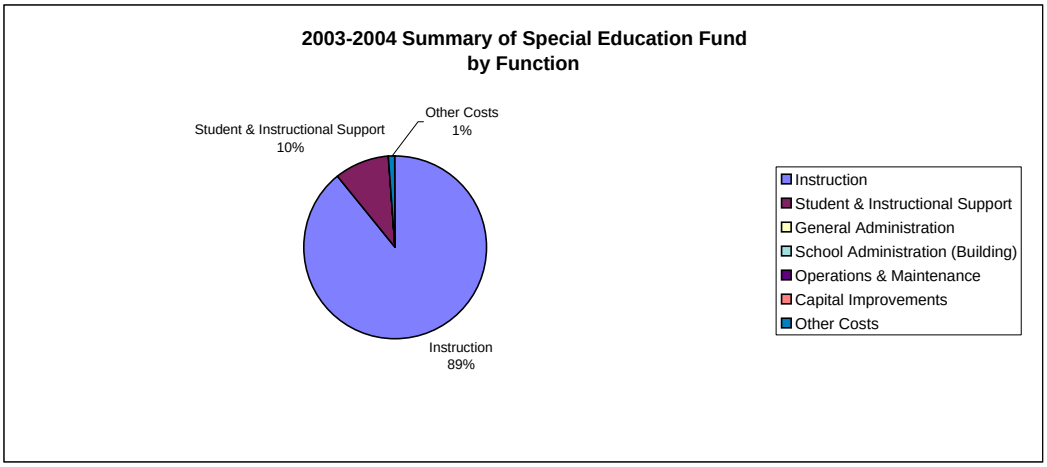


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	705,784	88%	818,745	89%	16%	871,527	89%	6%
Student & Instructional Support	85,498	11%	87,957	10%	3%	95,217	10%	8%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	311	0%	258	0%	-17%	200	0%	-22%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	7,318	1%	11,611	1%	59%	11,030	1%	-5%
Total Expenditures	798,911	100%	918,571	100%	15%	977,974	100%	6%
Amount per Pupil	$747		$886		19%	$949		7%

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.)

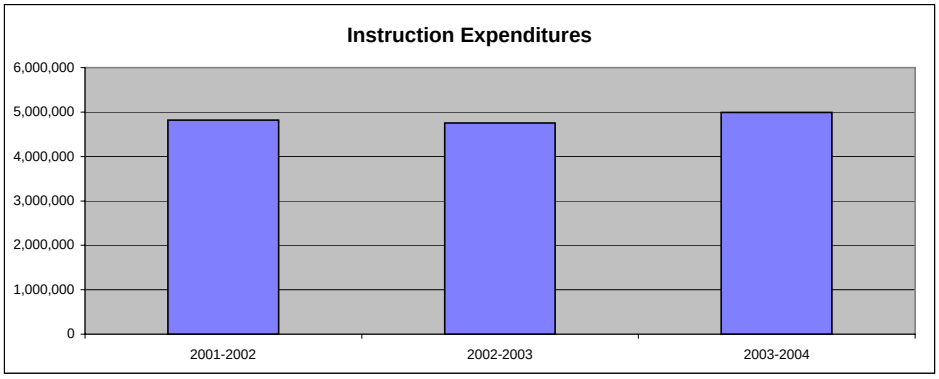


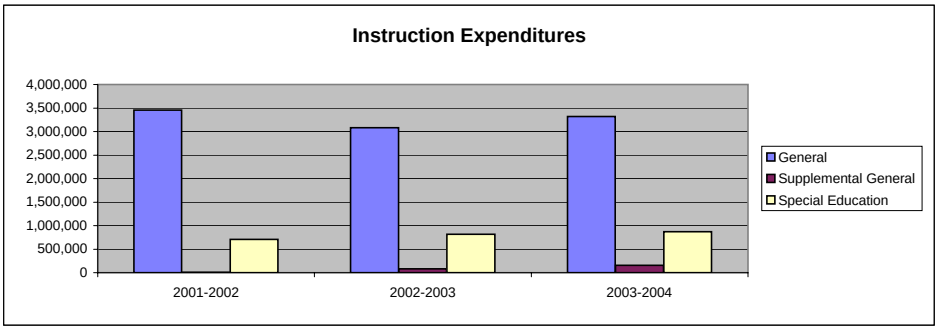


USD# 352

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,457,183		3,079,340	-11%		3,319,415	8%
Federal Funds	299,808		364,552	22%		346,310	-5%
Supplemental General	3,575		83,624	2239%		159,500	91%
Bilingual Education	0		3,890	0%		11,700	201%
Capital Outlay	8,958		37,675	321%		40,000	6%
Driver Education	6,157		5,826	-5%		5,936	2%
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	705,784		818,745	16%		871,527	6%
Technology Education	110,437		135,505	23%			
Transportation	0		0	0%			
Vocational Education	227,415		226,620	0%		237,809	5%
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	4,819,317		4,755,777	-1%		4,992,197	5%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	4,507		4,586	2%		4,845	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,819,317		4,755,777	-1%		4,992,197	5%





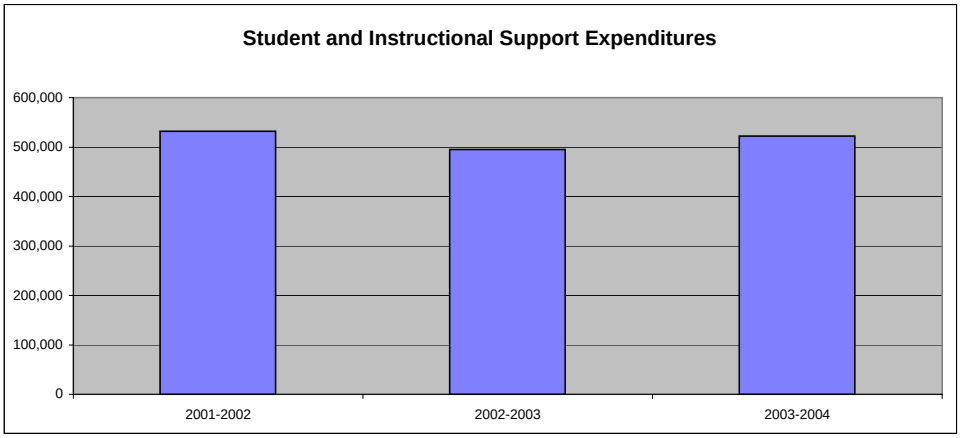
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	397,740		366,797	-8%		354,228	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		35,749	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	5,100		0	-100%		20,000	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	22,873		18,551	-19%		1,155	-94%
Parent Education Program	10,475		10,475	0%		10,475	0%
Summer School	0		0	0%		0	0%
Special Education	85,498		87,957	3%		95,217	8%
Technology Education	4,550		5,871	29%			
Transportation	0		0	0%			
Vocational Education	5,763		5,599	-3%		5,750	3%
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	531,999		495,250	-7%		522,574	6%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	497		478	-4%		507	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	531,999		495,250	-7%		522,574	6%
Amount per Pupil	$507		$490	-4%		$533	9%



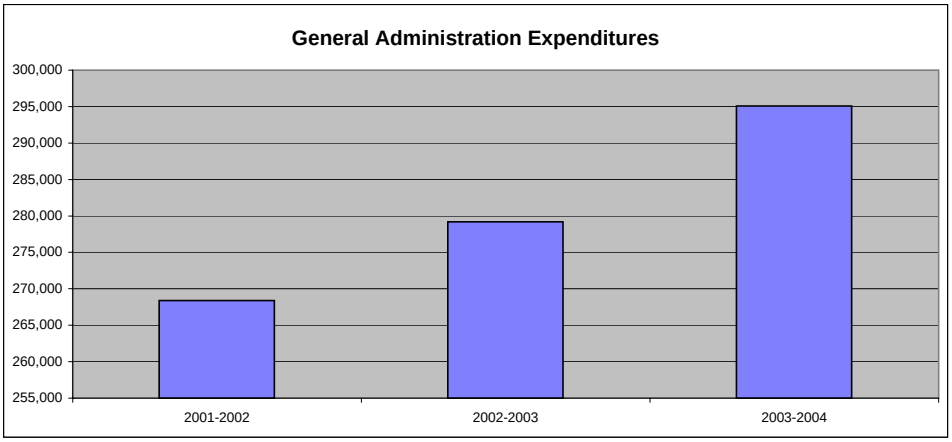
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	235,547		239,029	1%		235,075	-2%
Federal Funds	10,012		7,771	-22%		0	-100%
Supplemental General	12,973		20,646	59%		35,000	70%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,863		11,748	19%		25,000	113%
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	268,395		279,194	4%		295,075	6%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	251		269	7%		286	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	268,395		279,194	4%		295,075	6%



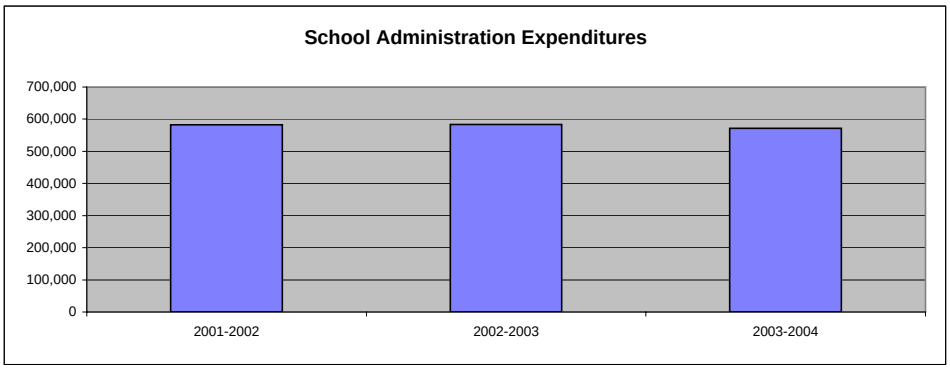
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	579,963		582,996	1%		179,836	-69%
Federal Funds	2,635		0	-100%		0	0%
Supplemental General	0		0	0%		391,017	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	311		258	-17%		200	-22%
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	582,909		583,254	0%		571,053	-2%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	545		562	3%		554	-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	582,909		583,254	0%		571,053	-2%



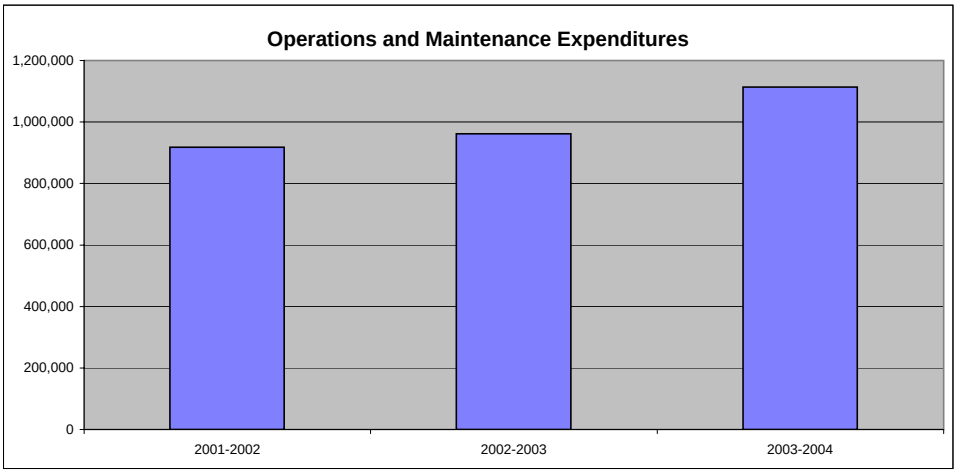
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	868,633		857,341	-1%		970,918	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	32,972		91,193	177%		112,000	23%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	20		84	320%		100	19%
Extraordinary School Program	0		0	0%		0	0%
Food Service	6,818		2,308	-66%		20,275	778%
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	9,431		11,129	18%			
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	917,874		962,055	5%		1,113,293	16%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	858		928	8%		1,081	16%
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	917,874		962,055	5%		1,113,293	16%



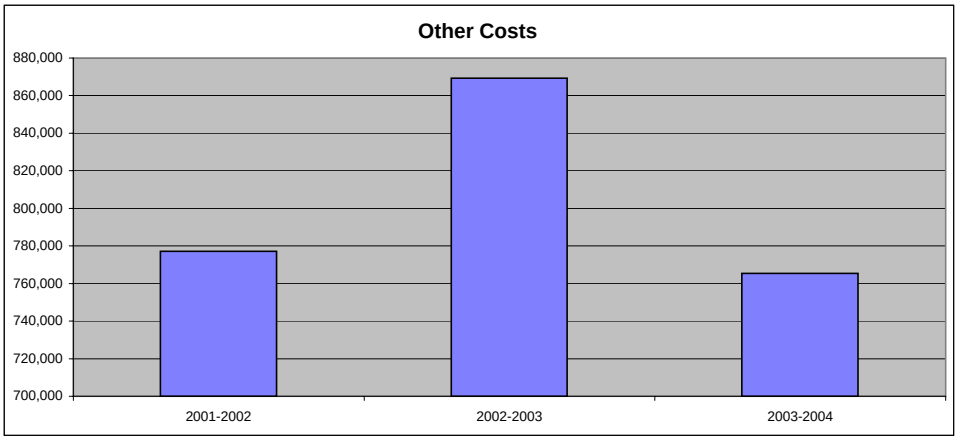
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	48,326		159,639	230%		388,930	144%
Federal Funds	0		0	0%		0	0%
Supplemental General	97,605		36,120	-63%		50,000	38%
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	313,474		309,101	-1%		315,507	2%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	7,318		11,611	59%		11,030	-5%
Technology Education	0		0	0%			
Transportation	310,386		352,759	14%			
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	777,109		869,230	12%		765,467	-12%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	727		838	15%		743	-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	777,109		869,230	12%		765,467	-12%



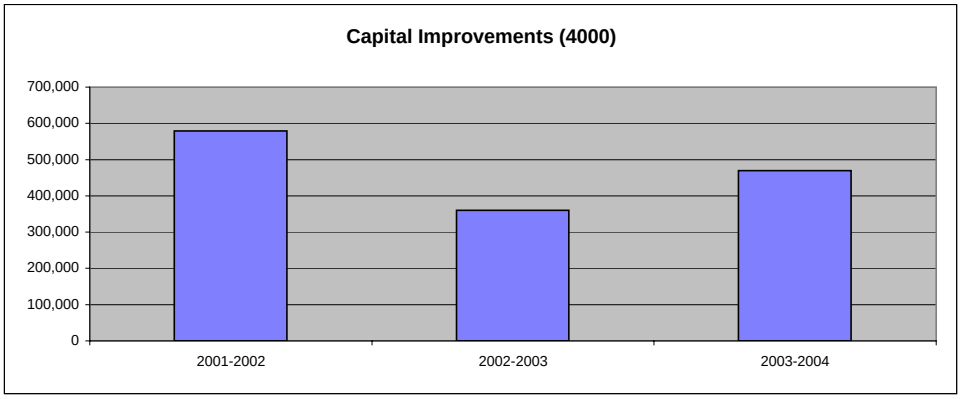
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	5,000		37,156	643%		5,000	-87%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	573,681		322,743	-44%		465,000	44%
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	578,681		359,899	-38%		470,000	31%
Enrollment (FTE)*	1,069.4		1,037.0	-3%		1,030.3	-1%
Amount per Pupil	541		347	-36%		456	31%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	578,681		359,899	-38%		470,000	31%



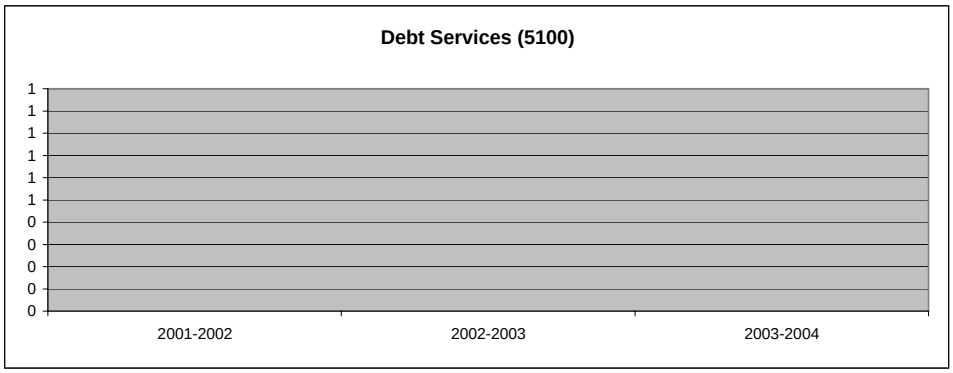
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	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)*	1,069.4		1,037.0	-3%		1,030.3	-1%
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%



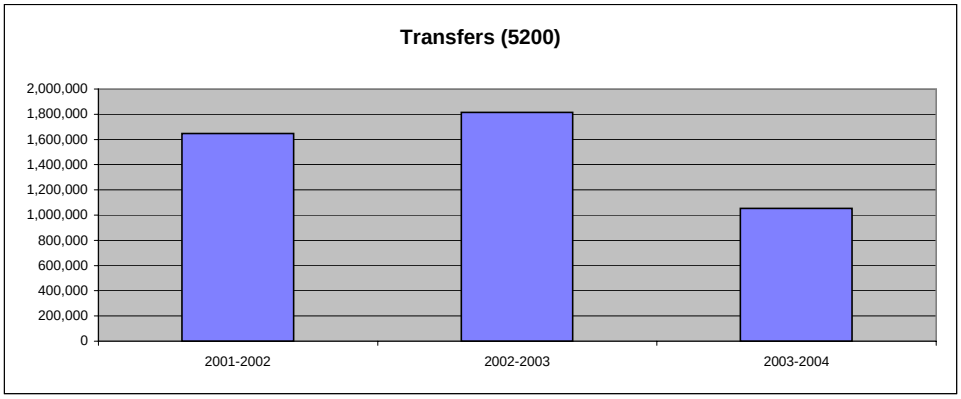
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	839,517	1,044,384	24%	732,398	-30%
Federal Funds	0	0	0%	0	0%
Supplemental General	808,281	771,261	-5%	321,734	-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	0	0	0%	0	0%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	1,647,798	1,815,645	10%	1,054,132	-42%
Enrollment (FTE)*	1,069.4	1,037.0	-3%	1,030.3	-1%
Amount per Pupil	1,541	1,751	14%	1,023	-42%
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	1,647,798	1,815,645	10%	1,054,132	-42%



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

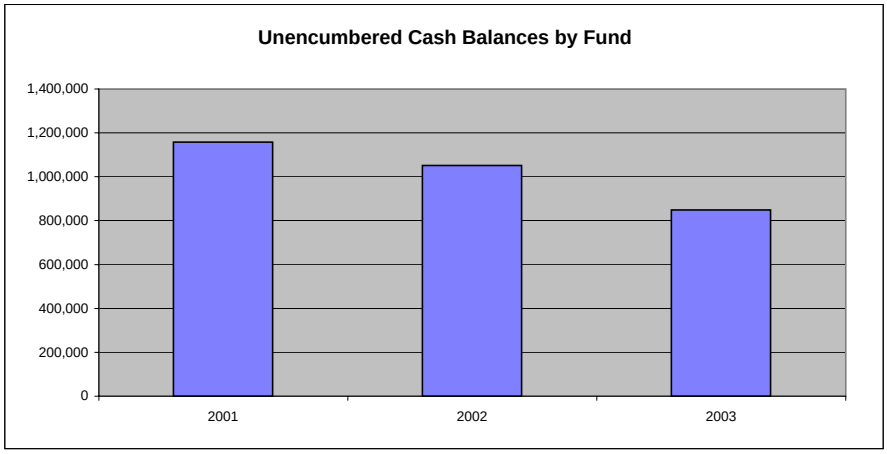
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 352

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	0	0	0
Supplemental General	29,999	66,824	62,355
Bilingual Education	0	0	0
Capital Outlay	751,170	473,214	398,306
Driver Training	12,466	12,463	12,991
Extraordinary School Program	0	0	0
Food Service	28,918	26,412	36,819
Professional Development	7,377	13,855	1,155
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	228,491	228,696	336,509
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	100,000	230,527	
Text Book & Student Material	0	0	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,158,421	1,051,991	848,135
Enrollment (FTE)*	1,069.4	1,037.0	1,030.3
Amount per Pupil	1,083	1,014	823
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,158,421	1,051,991	848,135



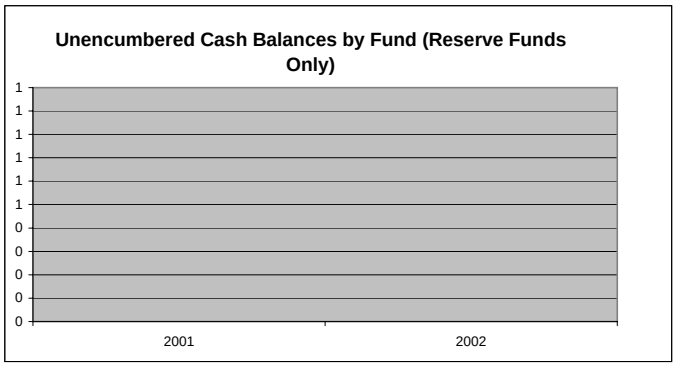
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

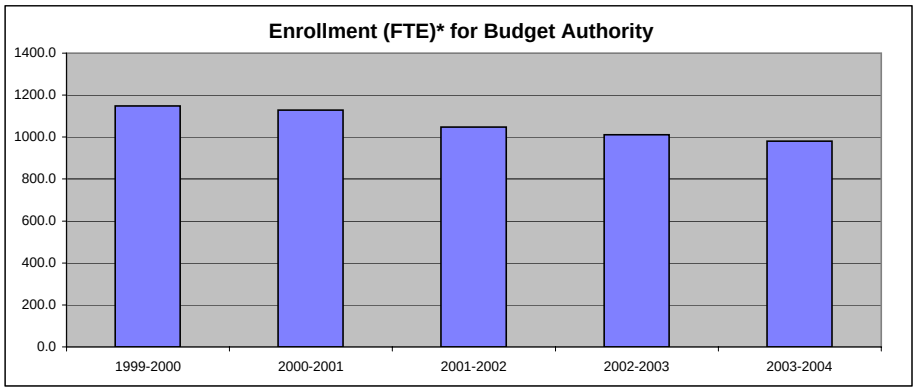


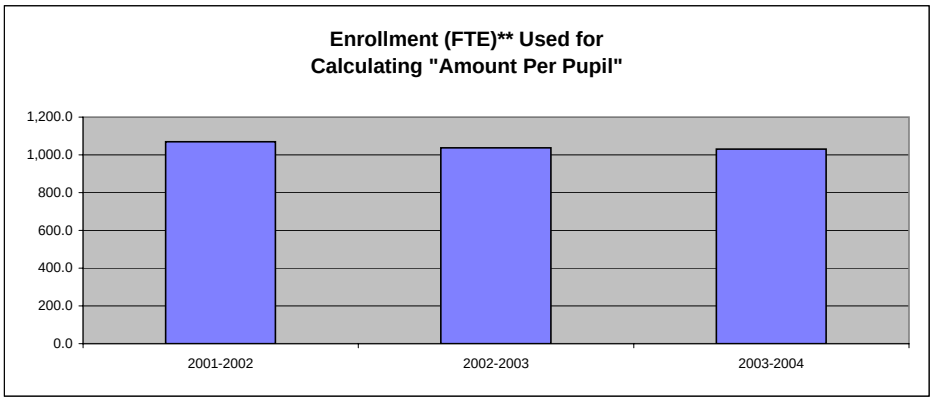
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

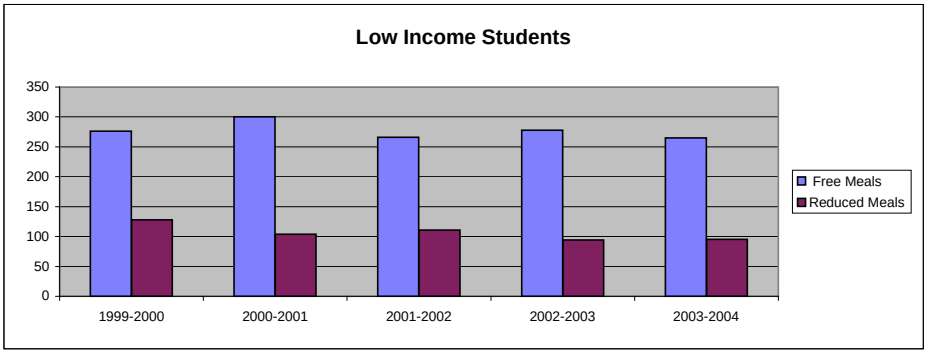
USD# 352

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)*	1,148.8	1,128.8	-2%	1,048.3	-7%	1,011.7	-3%	980.0	-3%
Enrollment (FTE)**	N/A	N/A		1,069.4		1,037.0	-3%	1,030.3	-1%
Number of Students - Free Meals	276	300	9%	266	-11%	278	5%	265	-5%
Number of Students - Reduced Meals	128	104	-19%	111	7%	94	-15%	95	1%





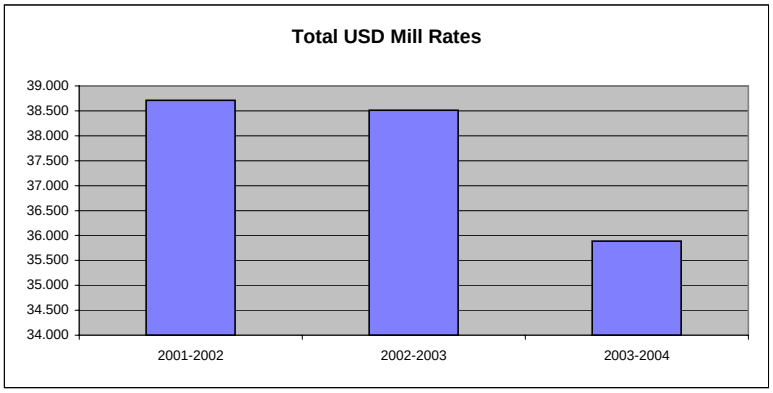


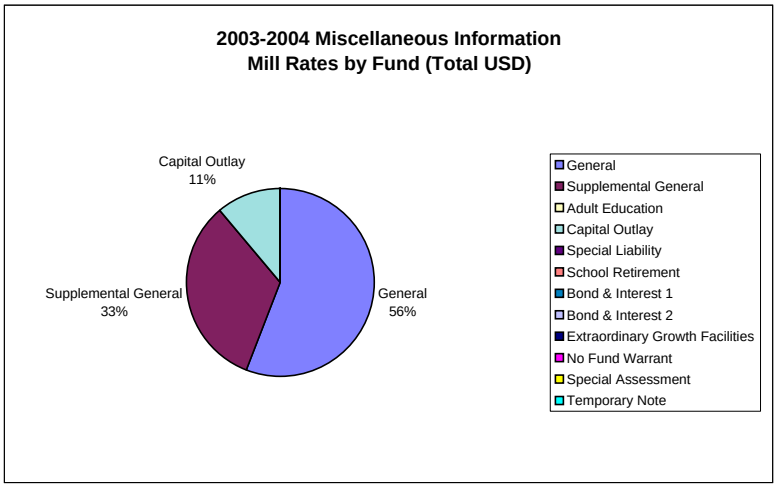
*FTE for state aid and budget authority purposes for general fund.

** 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.

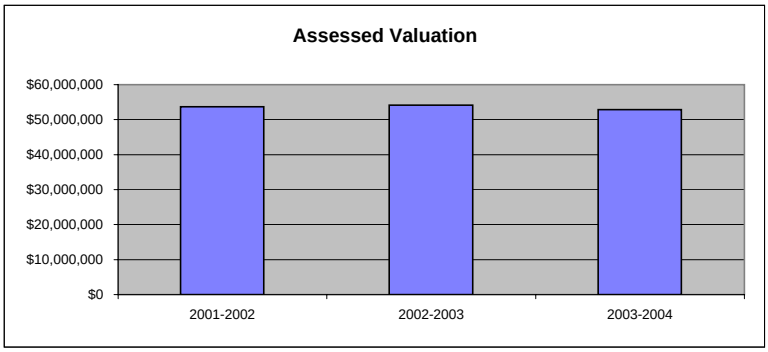
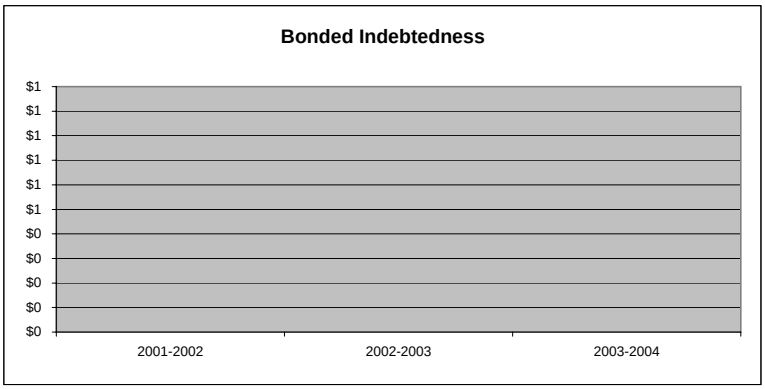
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	14.709	14.546	11.890
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.968	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	0.000	0.000	0.000
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	**38.709**	**38.514**	**35.890**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 352

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$53,679,308	$54,155,329	$52,828,245
Bonded Indebtedness	$0	$0	$0