Budget Profile
2003-2004

USD #452, STANTON COUNTY

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

2003-2004 Budget General Information
USD #: 452

Introduction

Stanton County USD #452 is situated in the far southwest corner of Kansas. The primary industries of Stanton County are farming, cattle, and oil and gas production. The farmland is heavily irrigated in the eastern half of the county, while farming is mainly dry land in the western half. The majority of the student population is white, with Hispanics constituting an increasing percentage of the total student population. Of the five schools in our district the Hispanic breakdown is as follows: Big Bow Grade School – 16% of 37 students; Manter Grade School – 7% of 41 students; Johnson Grade School – 48% of 223 students; Stanton County Middle School – 30% of 82 students; and Stanton County High School – 11 % of 146 students. Education is on the whole a high priority for the county, as evidenced by graduation rates higher than the national average, by the number of students attending post-secondary institutions and by the willingness of the citizens and the board to spend money on facilities, equipment, and new educational strategies.

Board Members

Terry Hudgins, President (620) 495-3401 Home
Jim Cartwright, Vice-President (620) 492-2171 Home
Brenda Wolf, Board Member (620) 492-2630 Home
Chris Steimel, Board Member (620) 493-4234 Home
Pat Josserand, Board Member(620) 492-2413 Home
Clem Nelson, Board Member (620) 492-1792 Home
Mike Toole, Board Member (620) 493-4762 Home

Key Staff

Superintendent: Lee Leiker
Associate or Assistant Superintendents:
Business Office Staff: Jean Malone & Norma Pantoja
Curriculum & Instruction Staff:
Other Key Contacts:

The District's Accomplishments and Challenges

Accomplishments: Nationally recognized yearbook
Implementation of a Paxton Patterson Technology Lab for grades 9-12
Graduation rate of 100% for 2003
85% of students attend some form of higher education upon graduation

Challenges: Increased number of ESL students
Rising cost of health care insurance
Provide proper staff development for the growing hispanic population
Difficultly recruiting teachers to Southwest Kansas
Meeting the requirements of “No Child Left Behind” with the diverse student population

Supplemental Information for the Following Tables

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

   The expenditures in this budget reflect the operation and maintenance of five attendance centers; 9-12 High School, 7-8 Middle School, K-6 Elementary School, and two 1-6 Elementary Schools.

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

Summary of Total Expenditures By Function
(All Funds)

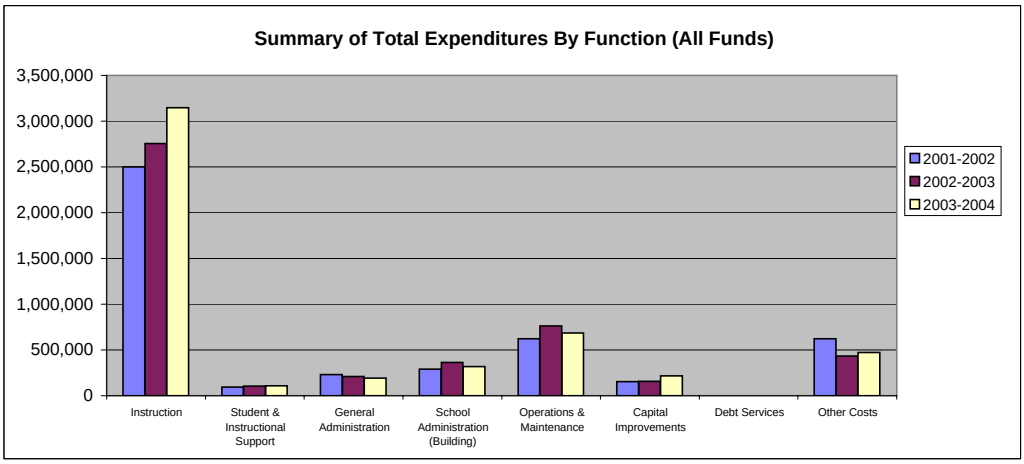
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,500,333	55%	2,756,660	58%	10%	3,147,180	61%	14%
Student & Instructional Support	95,132	2%	104,697	2%	10%	108,106	2%	3%
General Administration	230,533	5%	210,042	4%	-9%	192,485	4%	-8%
School Administration (Building)	288,761	6%	362,581	8%	26%	317,179	6%	-13%
Operations & Maintenance	622,653	14%	762,843	16%	23%	684,250	13%	-10%
Capital Improvements	152,125	3%	157,758	3%	4%	216,171	4%	37%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	624,095	14%	433,365	9%	-31%	472,335	9%	9%
Total Expenditures	4,513,632	100%	4,787,946	100%	6%	5,137,706	100%	7%

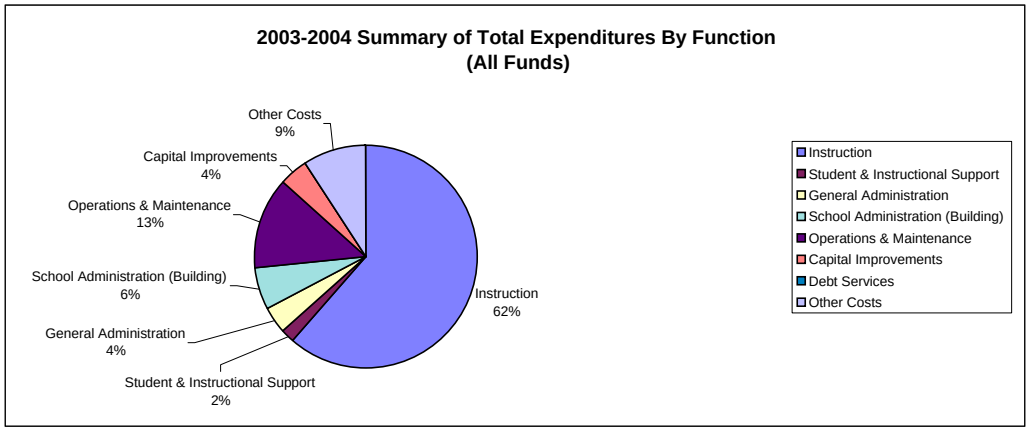
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

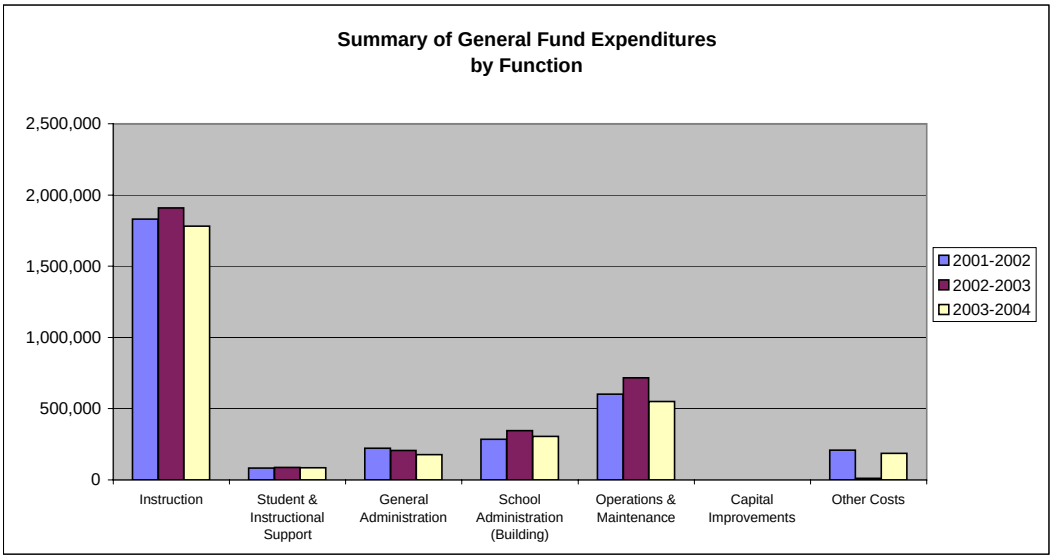


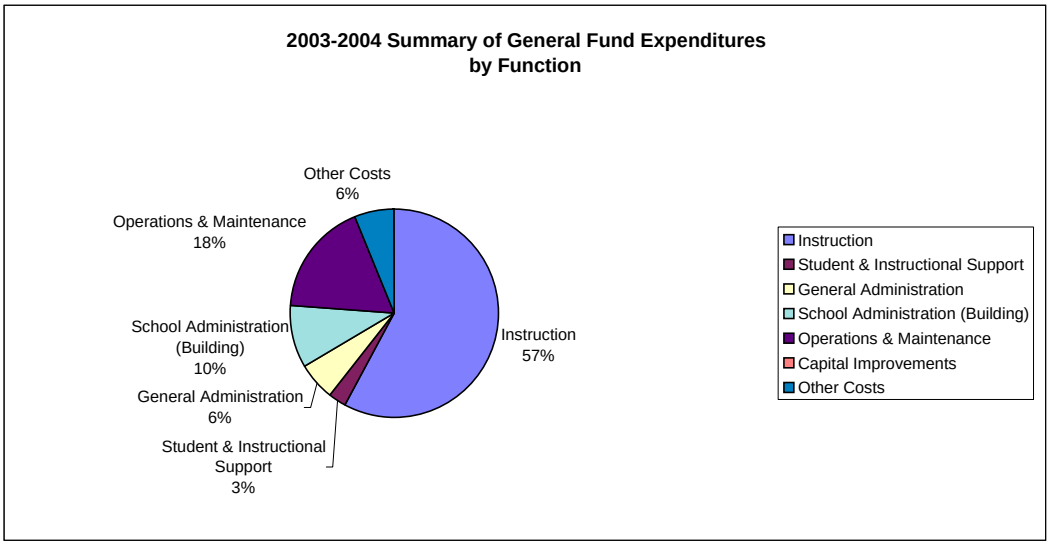


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,830,025	57%	1,910,080	58%	4%	1,782,094	58%	-7%
Student & Instructional Support	82,666	3%	87,115	3%	5%	85,565	3%	-2%
General Administration	222,744	7%	207,419	6%	-7%	177,985	6%	-14%
School Administration (Building)	285,365	9%	346,733	11%	22%	305,679	10%	-12%
Operations & Maintenance	601,381	19%	717,362	22%	19%	550,100	18%	-23%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	209,699	6%	11,787	0%	-94%	186,326	6%	1481%
Total Expenditures	3,231,880	100%	3,280,496	100%	2%	3,087,749	100%	-6%
Amount per Pupil	$5,952		$6,467		9%	$6,302		-3%

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

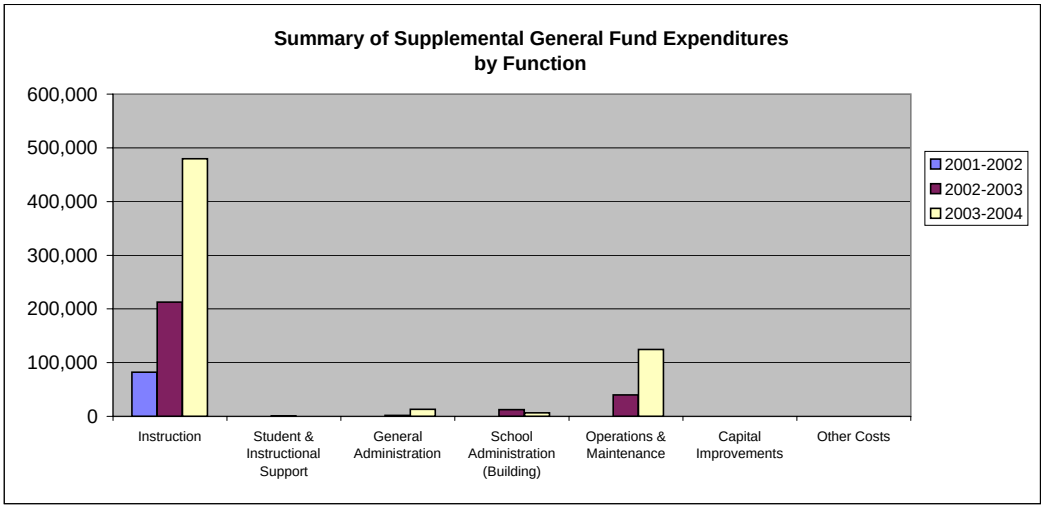


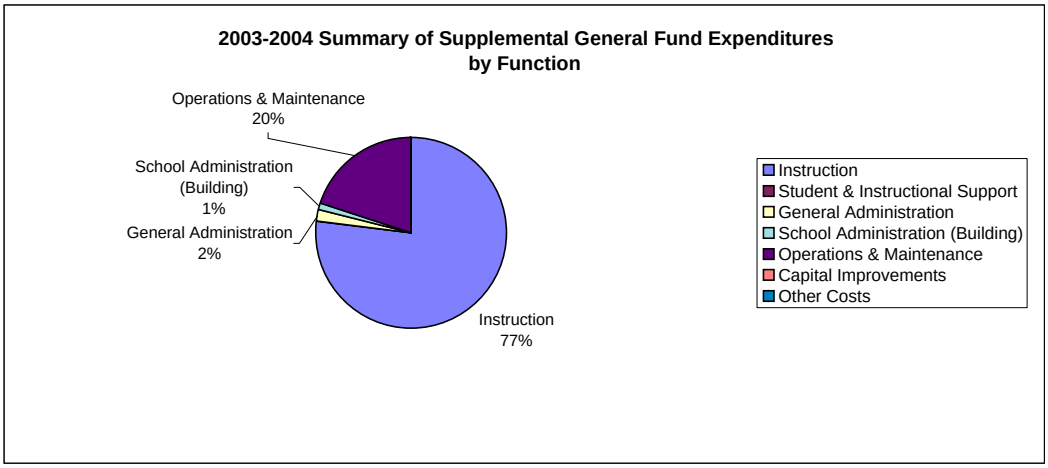


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	81,983	100%	212,887	80%	160%	479,500	77%	125%
Student & Instructional Support	0	0%	311	0%	0%	0	0%	-100%
General Administration	0	0%	1,687	1%	0%	13,000	2%	671%
School Administration (Building)	0	0%	12,525	5%	0%	6,500	1%	-48%
Operations & Maintenance	0	0%	39,846	15%	0%	124,500	20%	212%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	81,983	100%	267,256	100%	226%	623,500	100%	133%
Amount per Pupil	$151		$527		249%	$1,272		142%

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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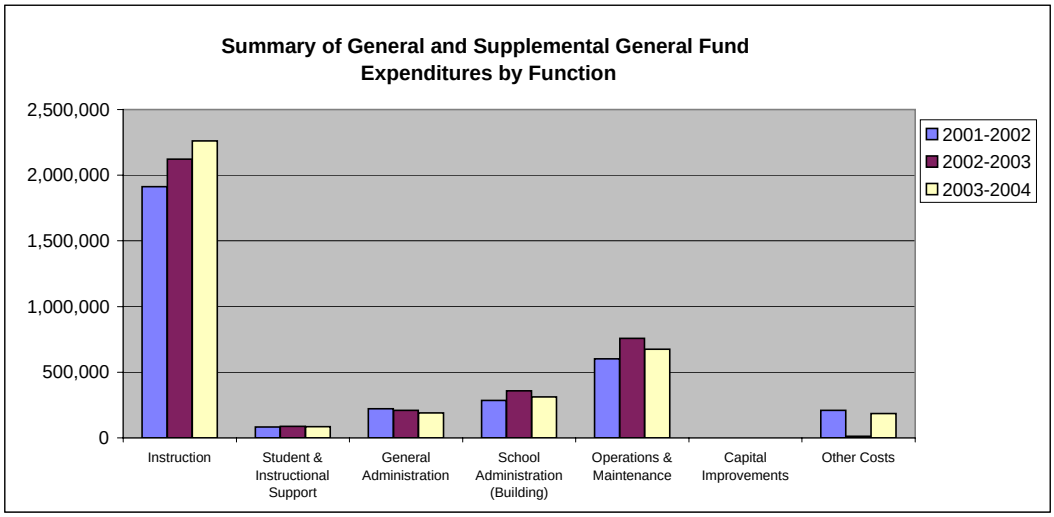
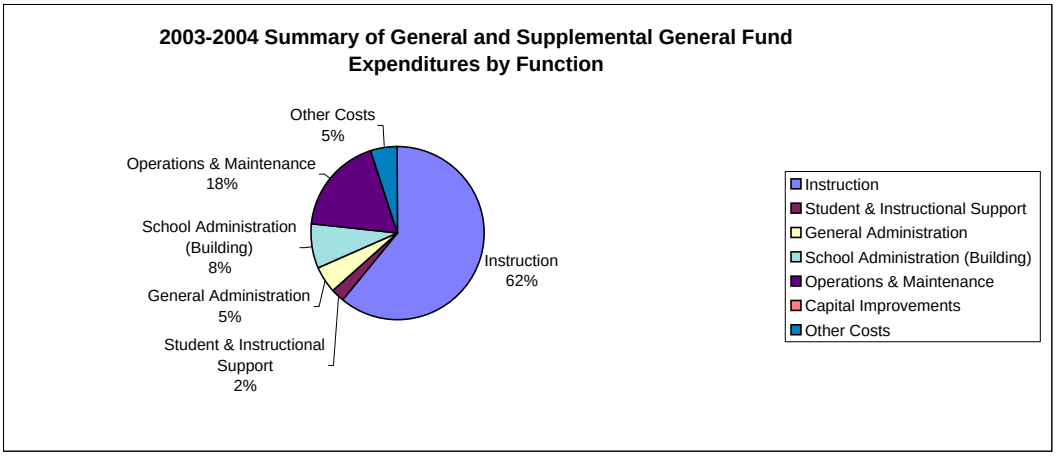
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,912,008	58%	2,122,967	60%	11%	2,261,594	61%	7%
Student & Instructional Support	82,666	2%	87,426	2%	6%	85,565	2%	-2%
General Administration	222,744	7%	209,106	6%	-6%	190,985	5%	-9%
School Administration (Building)	285,365	9%	359,258	10%	26%	312,179	8%	-13%
Operations & Maintenance	601,381	18%	757,208	21%	26%	674,600	18%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	209,699	6%	11,787	0%	-94%	186,326	5%	1481%
Total Expenditures	3,313,863	100%	3,547,752	100%	7%	3,711,249	100%	5%
Amount per Pupil	$6,103		$6,993		15%	$7,574		8%

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

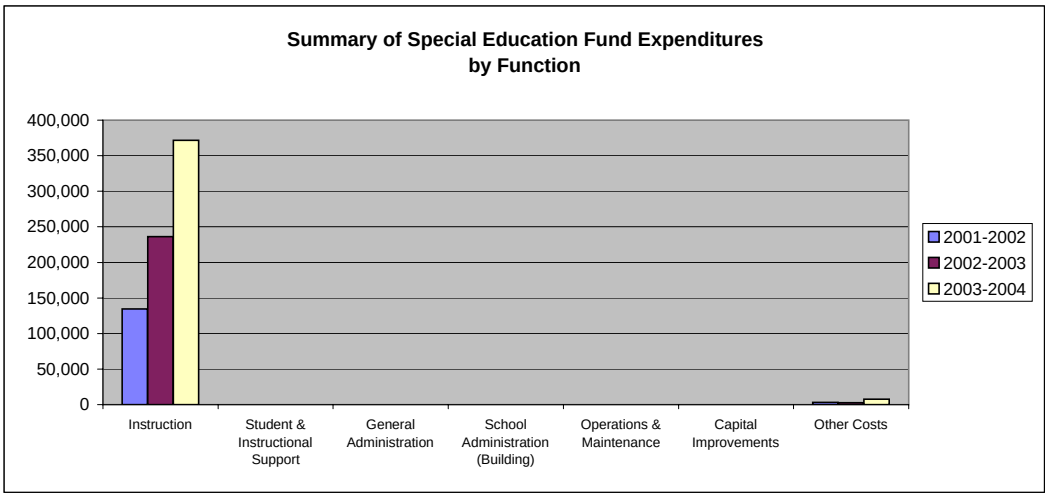


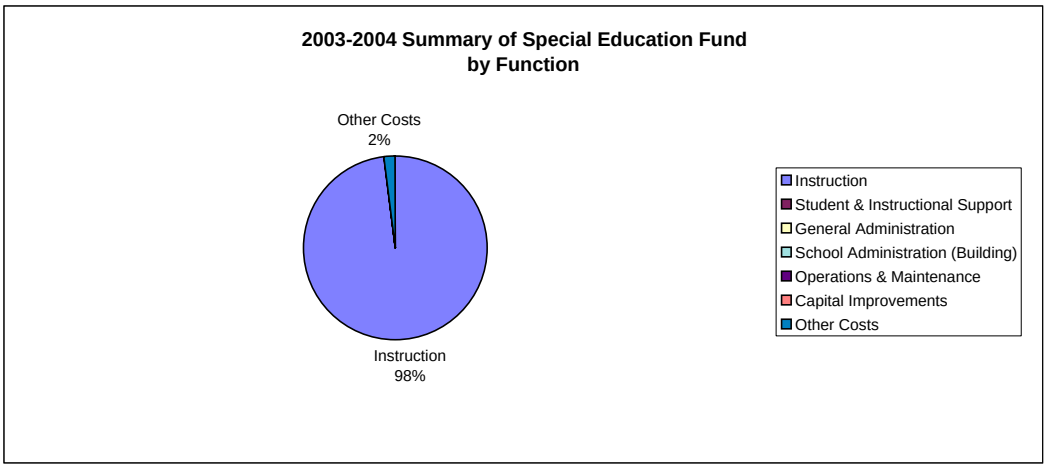


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	134,626	98%	236,422	99%	76%	371,785	98%	57%
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	3,307	2%	2,781	1%	-16%	7,575	2%	172%
Total Expenditures	137,933	100%	239,203	100%	73%	379,360	100%	59%
Amount per Pupil	$254		$472		86%	$774		64%

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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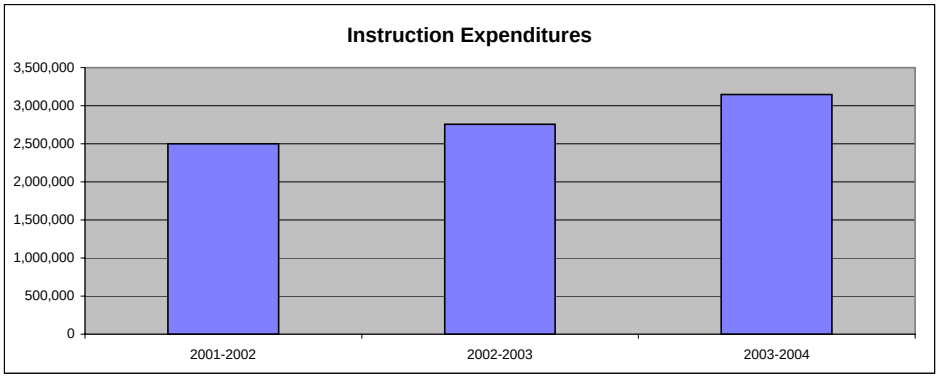
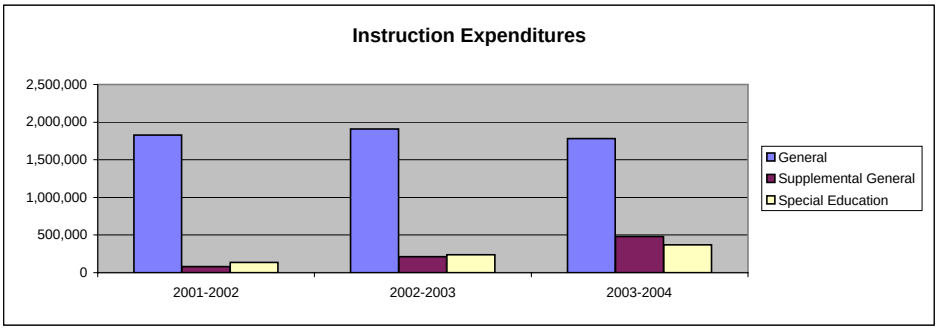
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,830,025	1,910,080	4%	1,782,094	-7%
Federal Funds	186,913	218,469	17%	230,630	6%
Supplemental General	81,983	212,887	160%	479,500	125%
Bilingual Education	97,137	67,603	-30%	67,603	0%
Capital Outlay	136,409	81,107	-41%	135,000	66%
Driver Education	2,342	6,571	181%	7,601	16%
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	134,626	236,422	76%	371,785	57%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	20,898	13,521	-35%	62,967	366%
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	2,490,333	2,746,660	10%	3,137,180	14%
Enrollment (FTE)*	543.0	507.3	-7%	490.0	-3%
Amount per Pupil	4,586	5,414	18%	6,402	18%
Adult Education	10,000	10,000	0%	10,000	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	2,500,333	2,756,660	10%	3,147,180	14%





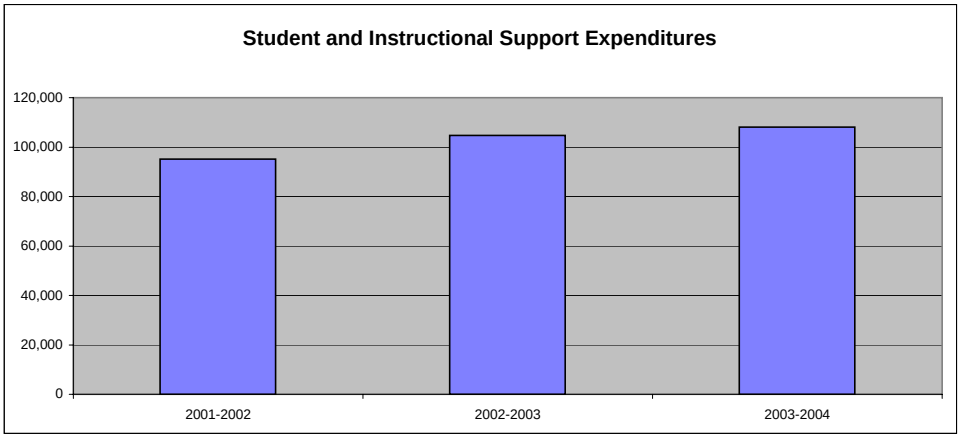
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	82,666		87,115	5%		85,565	-2%
Federal Funds	1,505		4,992	232%		8,000	60%
Supplemental General	0		311	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	174		0	-100%		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	10,787		12,279	14%		14,541	18%
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	95,132		104,697	10%		108,106	3%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	175		206	18%		221	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	95,132		104,697	10%		108,106	3%
Amount per Pupil	$175		$206	18%		$221	7%



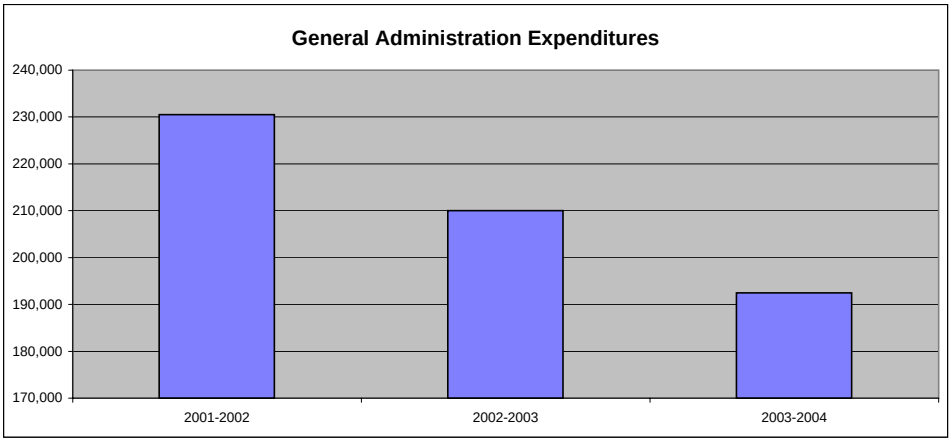
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	222,744		207,419	-7%		177,985	-14%
Federal Funds	0		936	0%		1,500	60%
Supplemental General	0		1,687	0%		13,000	671%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	7,789		0	-100%		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	230,533		210,042	-9%		192,485	-8%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	425		414	-2%		393	-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	230,533		210,042	-9%		192,485	-8%



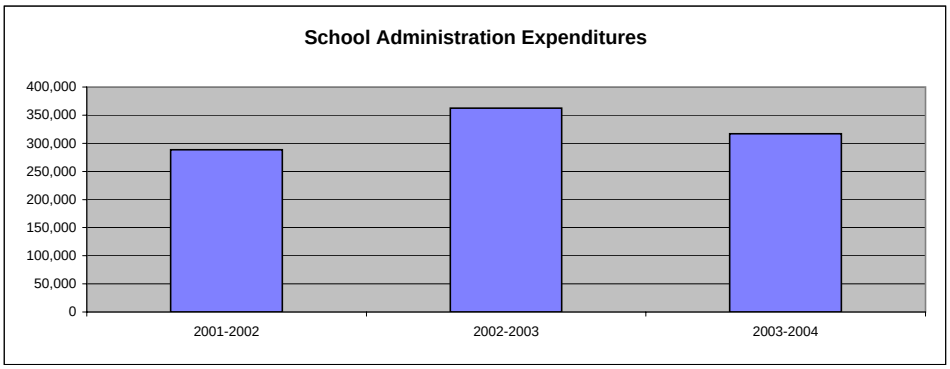
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	285,365		346,733	22%		305,679	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		12,525	0%		6,500	-48%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,396		3,323	-2%		5,000	50%
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	288,761		362,581	26%		317,179	-13%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	532		715	34%		647	-9%
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	288,761		362,581	26%		317,179	-13%



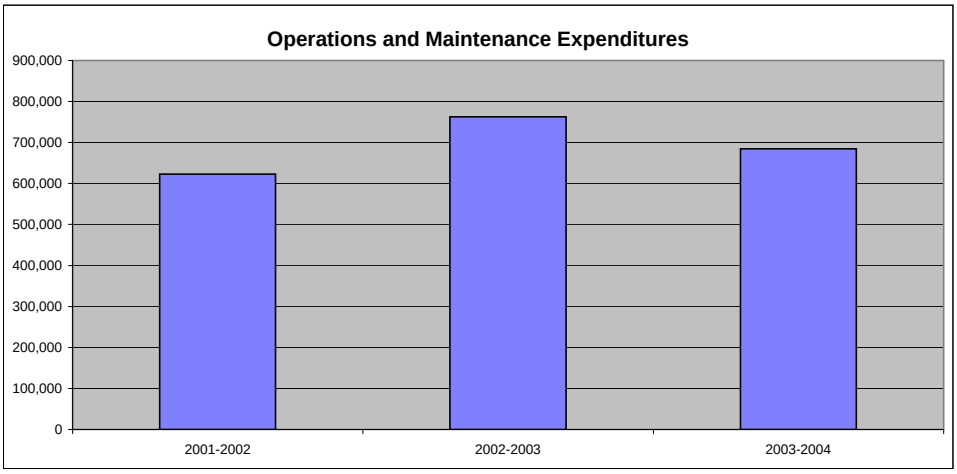
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	601,381		717,362	19%		550,100	-23%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		39,846	0%		124,500	212%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,049		723	-65%		7,000	868%
Driver Training	100		97	-3%		150	55%
Extraordinary School Program	0		0	0%		0	0%
Food Service	9,513		903	-91%		2,500	177%
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	9,610		3,912	-59%			
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	622,653		762,843	23%		684,250	-10%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	1,147		1,504	31%		1,396	-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	622,653		762,843	23%		684,250	-10%



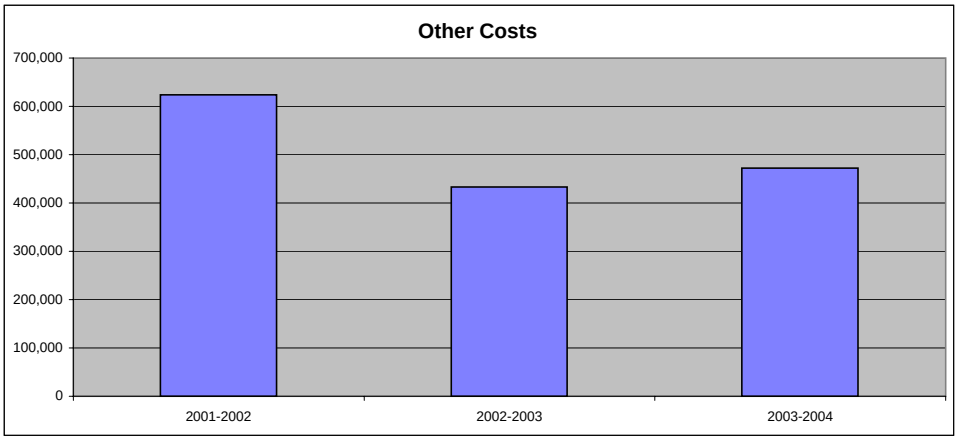
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	209,699		11,787	-94%		186,326	1481%
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	254,753		241,709	-5%		278,434	15%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	3,307		2,781	-16%		7,575	172%
Technology Education	0		0	0%			
Transportation	156,336		177,088	13%			
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	624,095		433,365	-31%		472,335	9%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	1,149		854	-26%		964	13%
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	624,095		433,365	-31%		472,335	9%



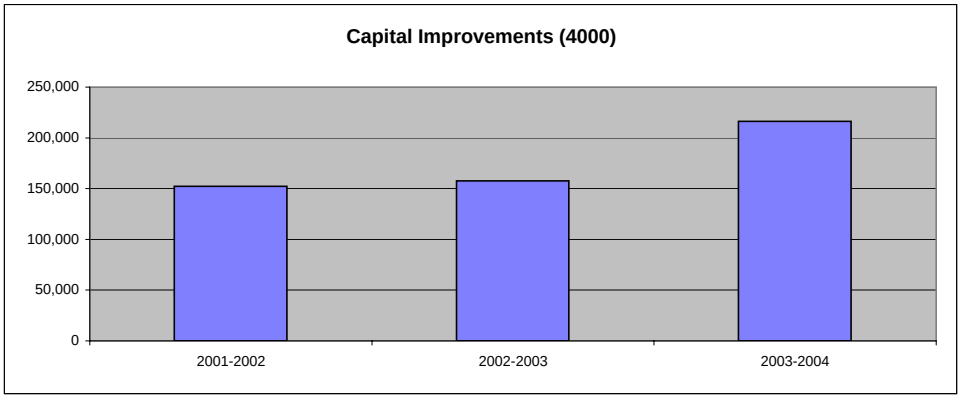
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	152,125		157,758	4%		216,171	37%
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	152,125		157,758	4%		216,171	37%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	280		311	11%		441	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	152,125		157,758	4%		216,171	37%



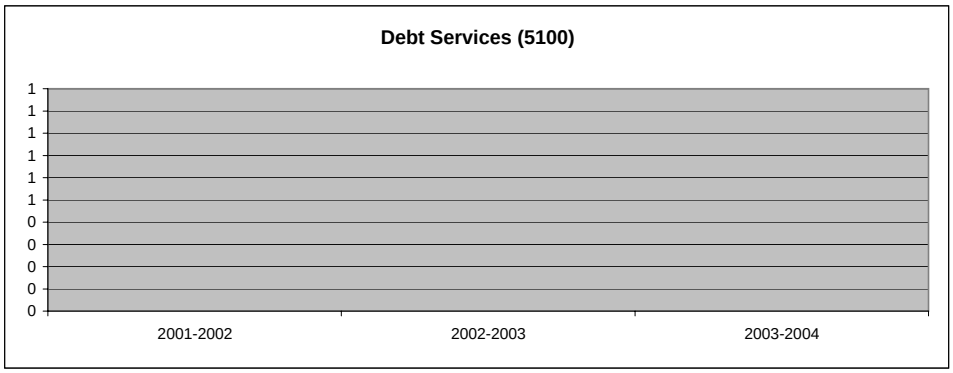
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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)*	543.0		507.3	-7%		490.0	-3%
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%



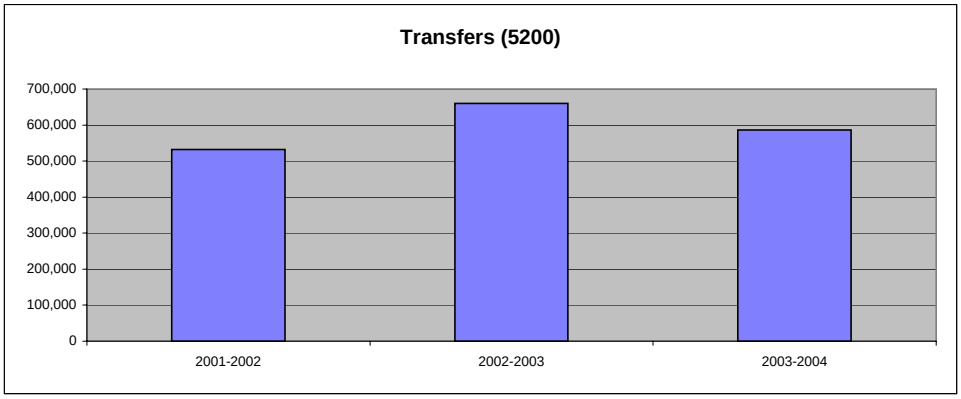
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	361,104		518,878	44%		516,430	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	141,000		111,000	-21%		69,500	-37%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	30,000		30,000	0%			
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	532,104		659,878	24%		585,930	-11%
Enrollment (FTE)*	543.0		507.3	-7%		490.0	-3%
Amount per Pupil	980		1,301	33%		1,196	-8%
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	532,104		659,878	24%		585,930	-11%



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

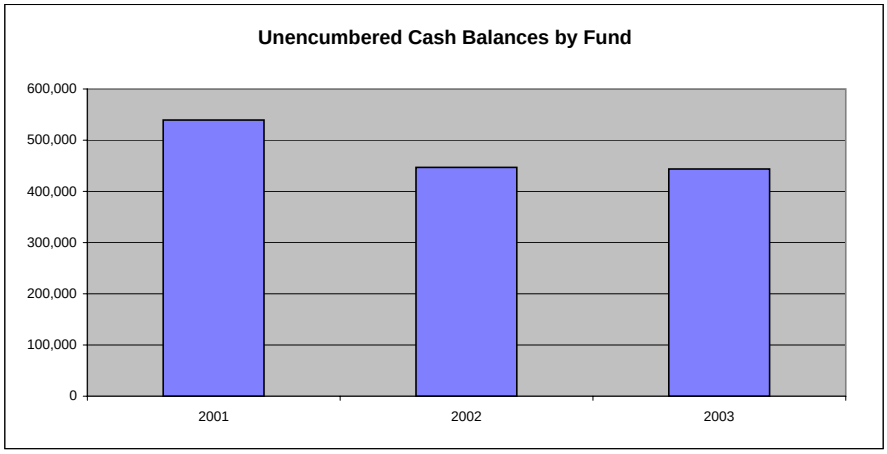
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 452

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	4,403	6,311	3,573
Federal Funds	0	0	0
Supplemental General	17,819	6,208	0
Bilingual Education	0	0	0
Capital Outlay	220,623	221,092	383,265
Driver Training	2,065	6,049	1,751
Extraordinary School Program	0	0	0
Food Service	32,855	46,001	53,598
Professional Development	2,387	879	1,541
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	28,706	10,773	0
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	95,402	14,736	
Contingency Reserve	135,134	135,134	
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	539,394	447,183	443,728
Enrollment (FTE)*	543.0	507.3	490.0
Amount per Pupil	993	881	906
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	539,394	447,183	443,728



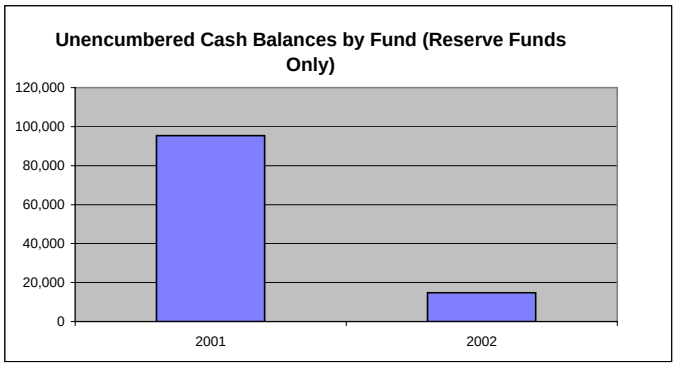
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	95,402	14,736
TOTAL OTHER	95,402	14,736
Amount per Pupil	$176	$29

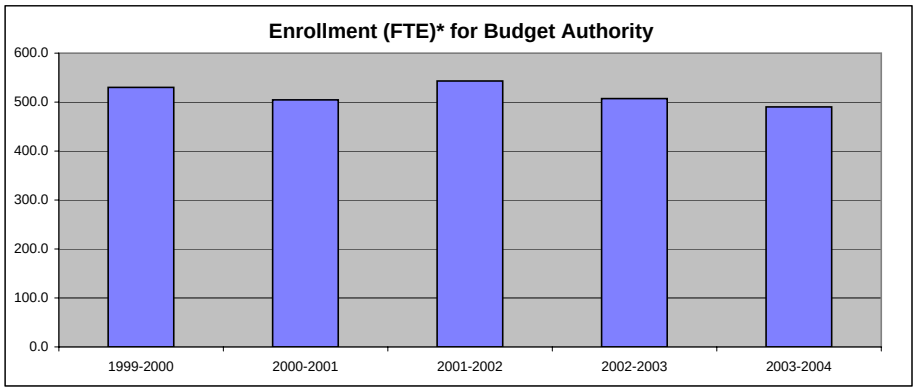


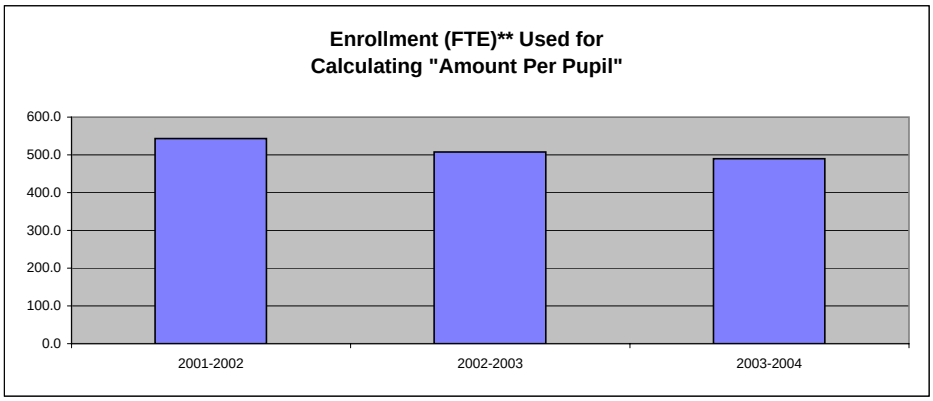
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

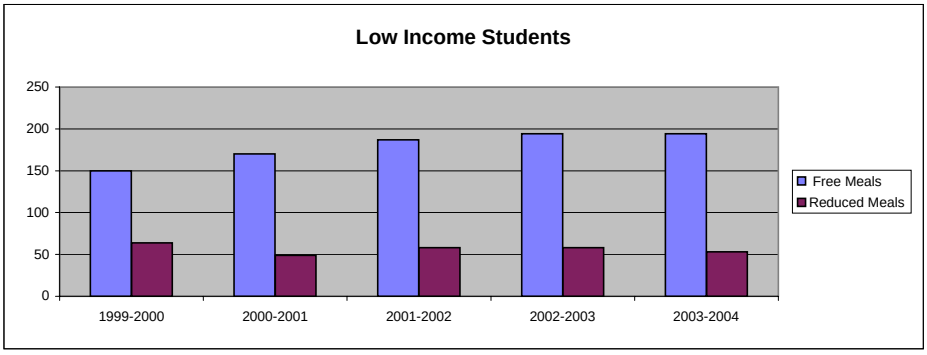
USD# 452

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)*	529.8	504.6	-5%	543.0	8%	507.3	-7%	490.0	-3%
Enrollment (FTE)**	N/A	N/A		543.0		507.3	-7%	490.0	-3%
Number of Students - Free Meals	150	170	13%	187	10%	194	4%	194	0%
Number of Students - Reduced Meals	64	49	-23%	58	18%	58	0%	53	-9%





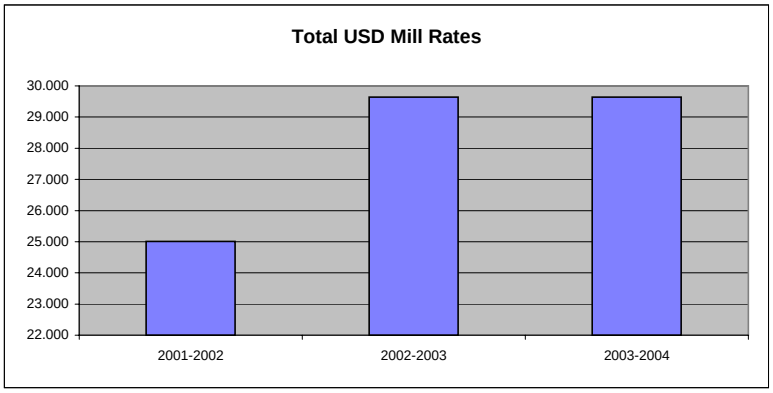


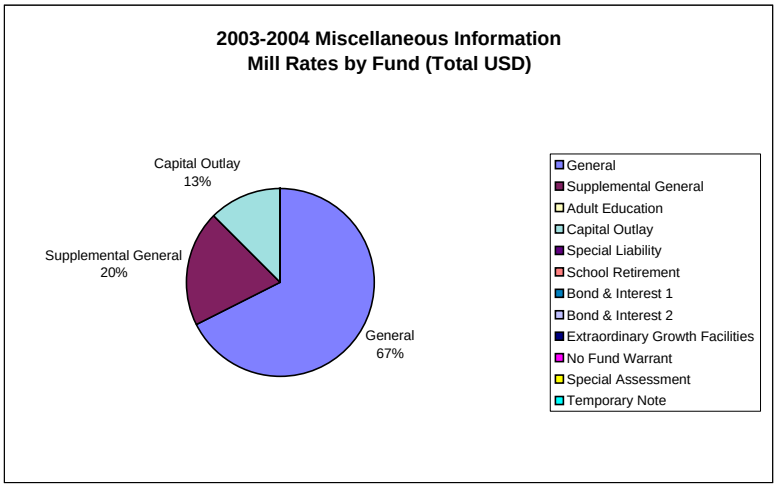
*FTE for state aid and budget authority purposes for general fund.

** 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.

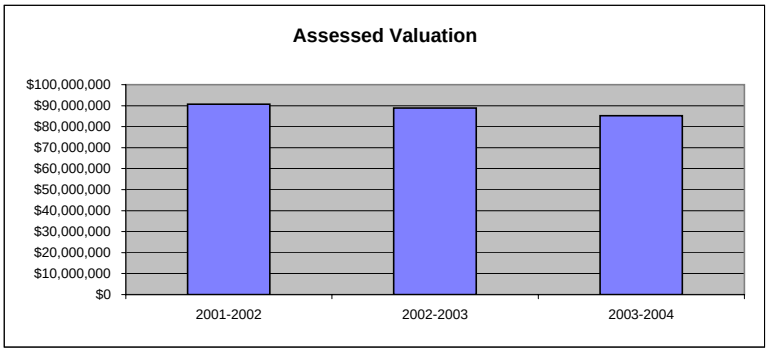
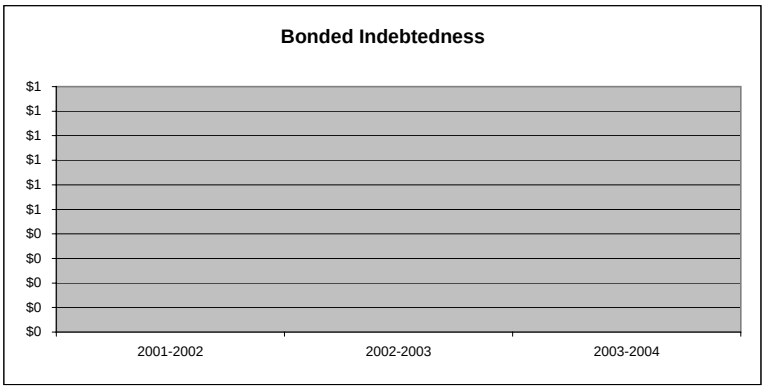
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	1.510	5.661	5.907
Adult Education	0.000	0.000	0.000
Capital Outlay	3.500	3.978	3.732
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	**25.010**	**29.639**	**29.639**
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	1.496	1.438	1.499
Recreation Commission Employee Benefit	0.241	0.227	0.305
TOTAL OTHER	**1.737**	**1.665**	**1.804**





USD# 452

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$90,626,496	$88,937,172	$85,277,603
Bonded Indebtedness	$0	$0	$0