Budget Profile
2003-2004

Perry USD 343

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2003-2004 Budget General Information
USD #343

Introduction

Unified School District 343 serves students and families in a 153 square mile area of northeast Kansas in Douglas and Jefferson Counties. Students attend one of five district attendance centers. K-4 buildings are located in Perry and Lecompton. A 5th grade center is located in Williamstown. Students in grades 6 through 8 attend Perry Middle School in Perry. Perry-Lecompton High School, located in Perry is a 4A school serving students in grades 9 through 12. Special education services are provided by the Northeast Kansas Educational Service Center, located in Lecompton.

Board Members

Greg Howard, 340 Whitfield, Box 60, Lecompton, KS 66050
Kevin Wade, 4163 South Street, Grantville, KS 66429
Linda Baranski, 214 N. 2100 Road, Lecompton, KS 66050
Travis Daniels, 2236 Wilson Road, Grantville, KS 66429
Tom Holroyd, 211 Pine Street, Box 318, Perry, KS 66073
Scott McPherson, 3420 Butler Road, Grantville, KS 66429
Kevin Morgison, 3150 Ferguson Road, Perry, KS 66073

Key Staff

Superintendent: Steven D. Johnston
Associate or Assistant Superintendents: Paula Kellogg, Assistant Superintendent
Business Office Staff: Karla Spurling, Secretary
Curriculum & Instruction Staff: Debbie Hetrick, Secretary
Other Key Contacts: Ruth Ellis, Clerk of the Board; Debbie Hetrick, Deputy Clerk, Tom Hotchkiss, Treasurer; Krystal Porter, Director of Support Services; Phil Hart, Director of Maintenance; Denis Yoder, District QPA

The District's Accomplishments and Challenges

Accomplishments: Our district is proud of accomplishments on many fronts. Scores on state assessments, as well as nationally normed tests show an upward trend. In 2003, 79% of the graduating class took the ACT, which was up from 63% in 2001. The average composite score was 20.16. Over half of our seniors elect to complete the Regents Qualified Admissions Curriculum.

USD 343 has made a commitment to support career exploration for all students. The district employs a full time career coordinator who teachers career exploration classes, administers a job shadowing/internship program, and organizes career fairs and other K-12 career awareness programs. The district has strong community and business support. For example, the Association of General Contractors has been working with our district to create a Construction Science program. To this end, the AGC assisted with the construction of an addition to our high school that houses the Construction Science program. The AGC and members of the local construction

industry also provide instructional support by making available specialists who team-teach each unit of the course in cooperation with our high school staff.

Our district has established and maintains a strong educational partnership with Highland Community College. In addition to providing concurrent credit courses to our high school students during the school day, HCC conducts numerous evening, weekend and summer classes on our campus.

Challenges: Like many school districts, USD 343 facing numerous challenges. Because we are not experiencing enrollment growth, the rising costs of education are becoming more and more of a challenge. We struggle with the costs of employee health insurance, with fluctuating utility prices, and many other uncertainties that come with the changes in school finances. Although we continue to able to hire top-quality teachers, we are finding fewer certified candidates to choose from. In addition, hiring and retaining classified staff has also been an ongoing challenge.

Supplemental Information for the Following Tables

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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
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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15. Reserve Funds Unencumbered Cash Balance
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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# 343

Summary of Total Expenditures By Function
(All Funds)

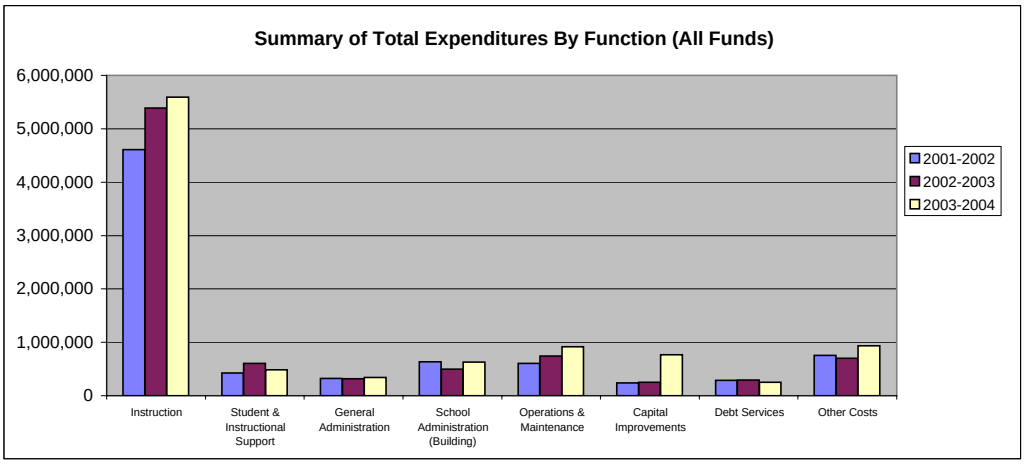
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,612,285	58%	5,389,977	61%	17%	5,594,972	56%	4%
Student & Instructional Support	427,963	5%	607,367	7%	42%	488,327	5%	-20%
General Administration	324,230	4%	318,192	4%	-2%	342,697	3%	8%
School Administration (Building)	635,985	8%	495,623	6%	-22%	631,033	6%	27%
Operations & Maintenance	604,721	8%	744,447	8%	23%	917,830	9%	23%
Capital Improvements	242,538	3%	251,903	3%	4%	764,236	8%	203%
Debt Services	290,109	4%	292,301	3%	1%	253,497	3%	-13%
Other Costs	754,372	10%	701,524	8%	-7%	936,768	9%	34%
Total Expenditures	7,892,203	100%	8,801,334	100%	12%	9,929,360	100%	13%

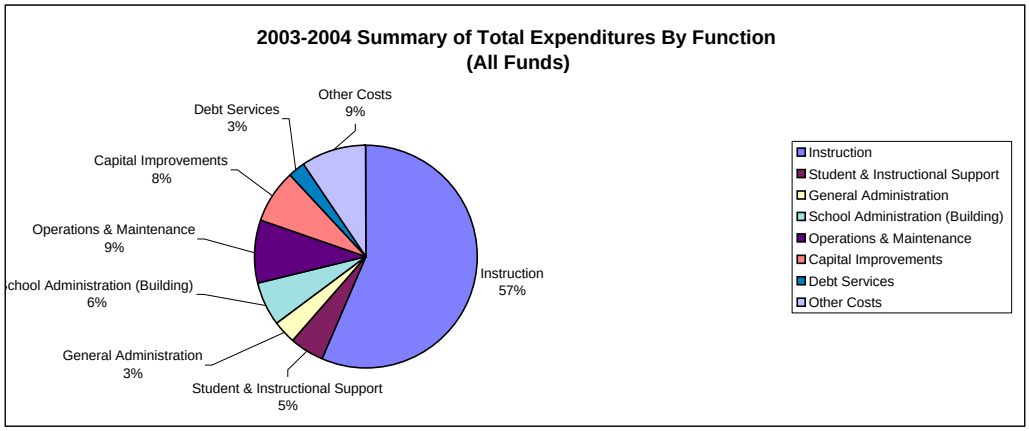
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

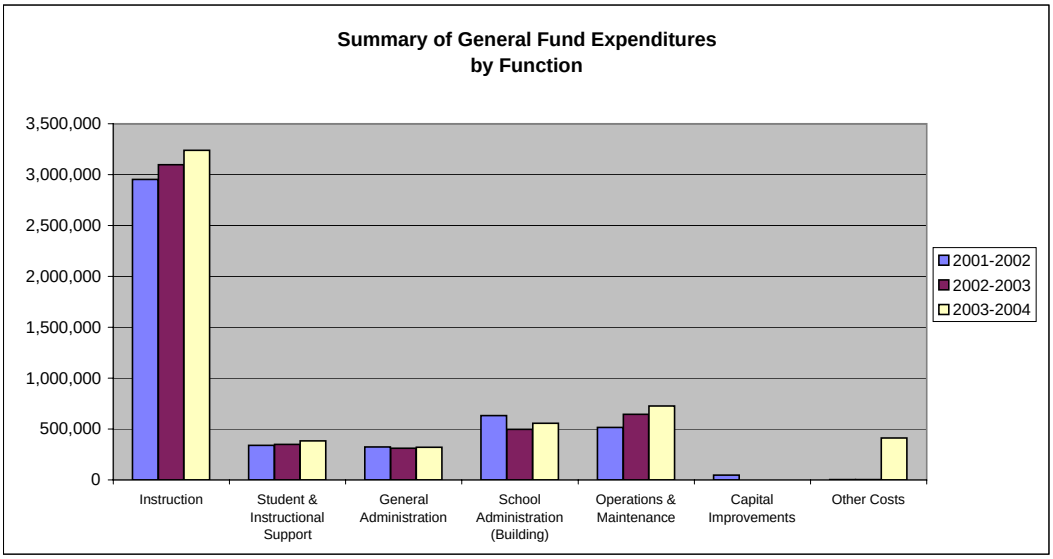


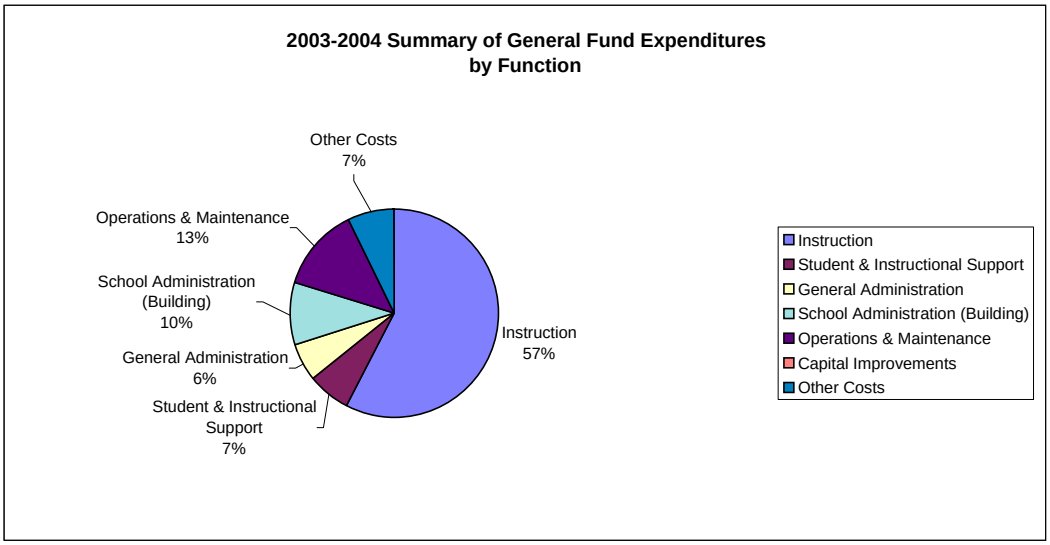


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,952,257	61%	3,096,730	63%	5%	3,237,556	57%	5%
Student & Instructional Support	338,683	7%	348,586	7%	3%	384,798	7%	10%
General Administration	324,230	7%	309,994	6%	-4%	321,922	6%	4%
School Administration (Building)	633,280	13%	495,623	10%	-22%	556,033	10%	12%
Operations & Maintenance	516,668	11%	644,217	13%	25%	725,423	13%	13%
Capital Improvements	46,894	1%	0	0%	-100%	0	0%	0%
Other Costs	3,027	0%	2,096	0%	-31%	411,268	7%	19522%
Total Expenditures	4,815,039	100%	4,897,246	100%	2%	5,637,000	100%	15%
Amount per Pupil	$4,770		$4,924		3%	$5,752		17%

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

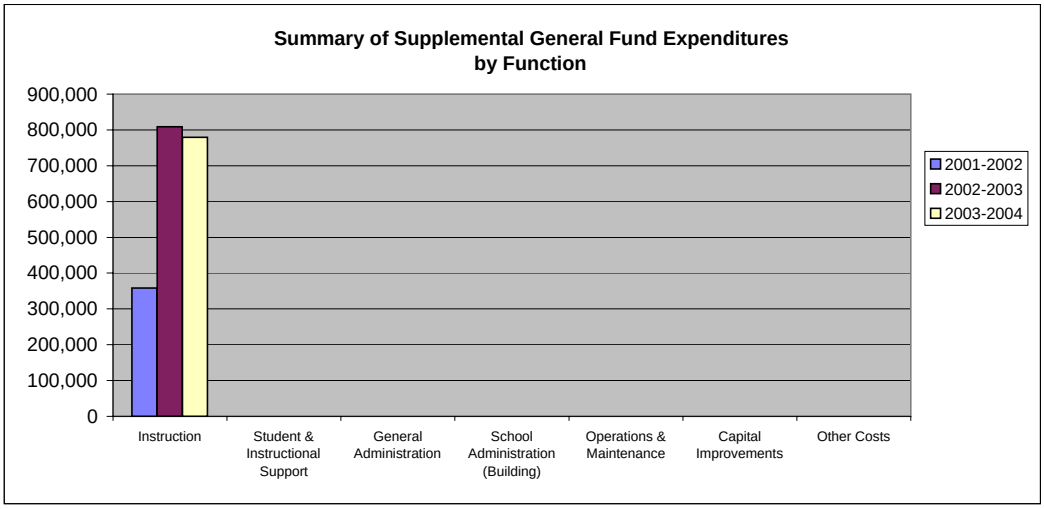


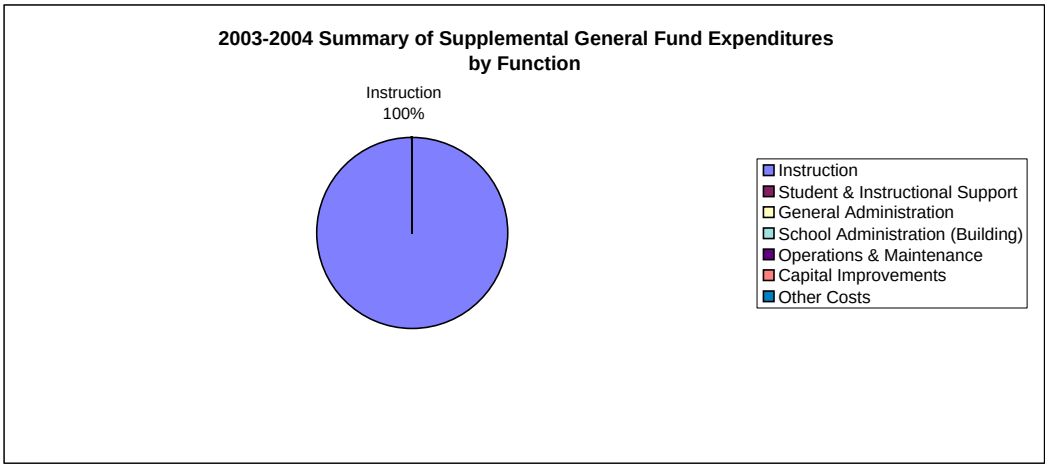


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	358,078	100%	808,440	100%	126%	779,102	100%	-4%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	358,078	100%	808,440	100%	126%	779,102	100%	-4%
Amount per Pupil	$355		$813		129%	$795		-2%

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





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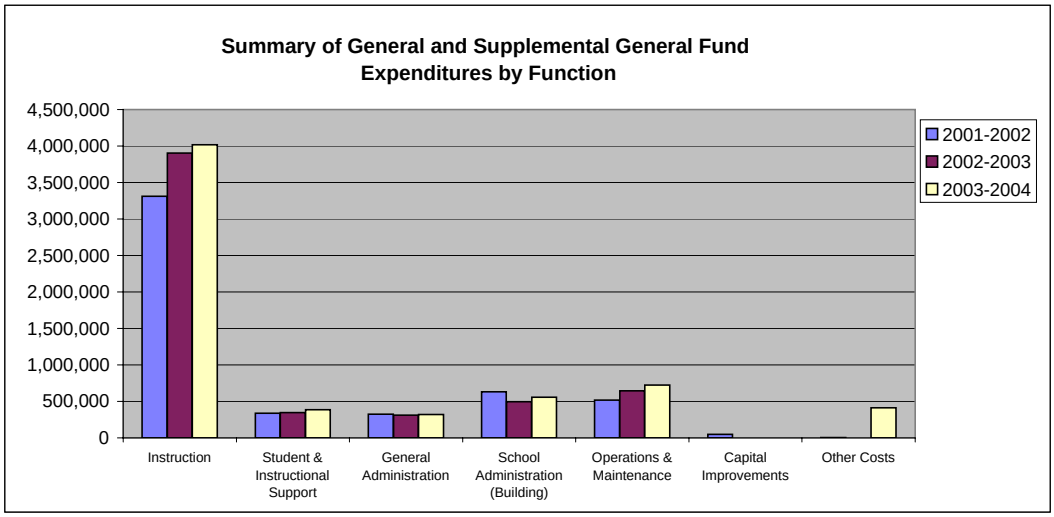
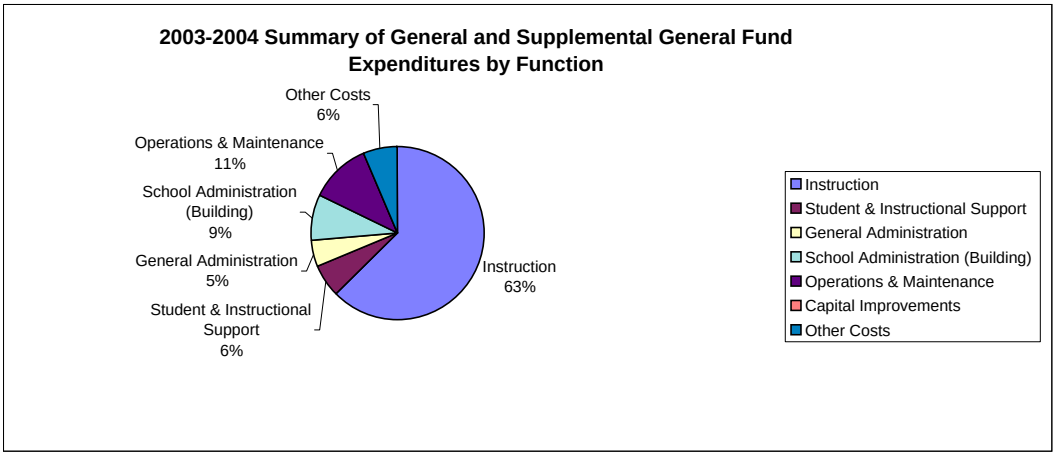
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,310,335	64%	3,905,170	68%	18%	4,016,658	63%	3%
Student & Instructional Support	338,683	7%	348,586	6%	3%	384,798	6%	10%
General Administration	324,230	6%	309,994	5%	-4%	321,922	5%	4%
School Administration (Building)	633,280	12%	495,623	9%	-22%	556,033	9%	12%
Operations & Maintenance	516,668	10%	644,217	11%	25%	725,423	11%	13%
Capital Improvements	46,894	1%	0	0%	-100%	0	0%	0%
Other Costs	3,027	0%	2,096	0%	-31%	411,268	6%	19522%
Total Expenditures	5,173,117	100%	5,705,686	100%	10%	6,416,102	100%	12%
Amount per Pupil	$5,124		$5,737		12%	$6,547		14%

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.

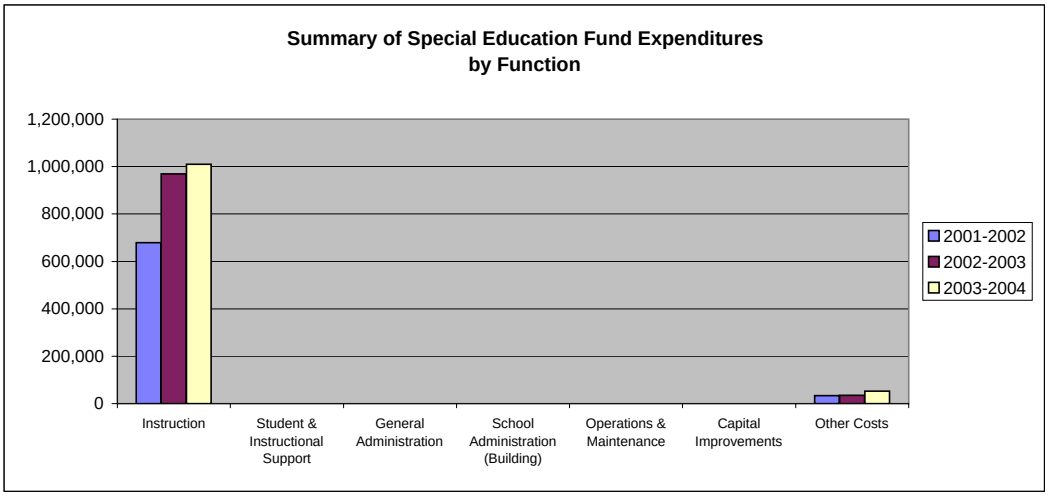


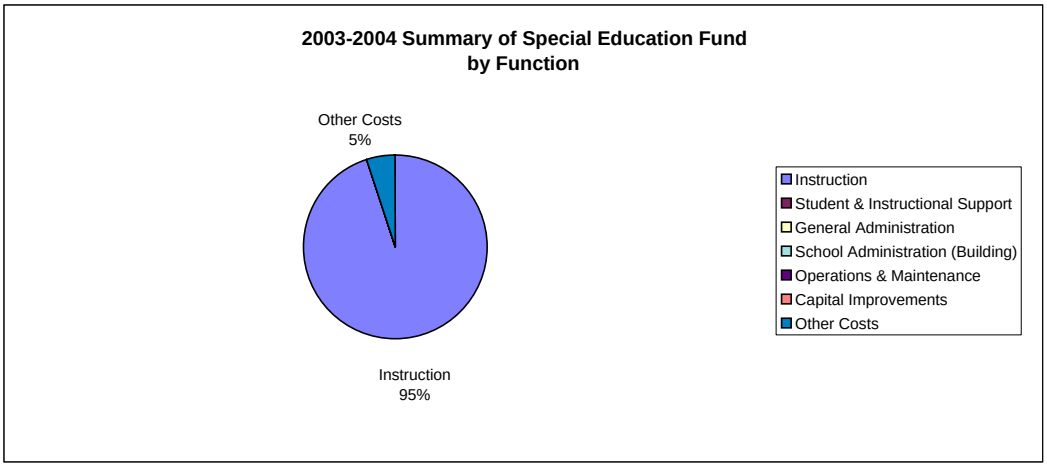


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	679,163	95%	969,659	97%	43%	1,009,470	95%	4%
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	33,966	5%	34,964	3%	3%	52,530	5%	50%
Total Expenditures	713,129	100%	1,004,623	100%	41%	1,062,000	100%	6%
Amount per Pupil	$706		$1,010		43%	$1,084		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.)





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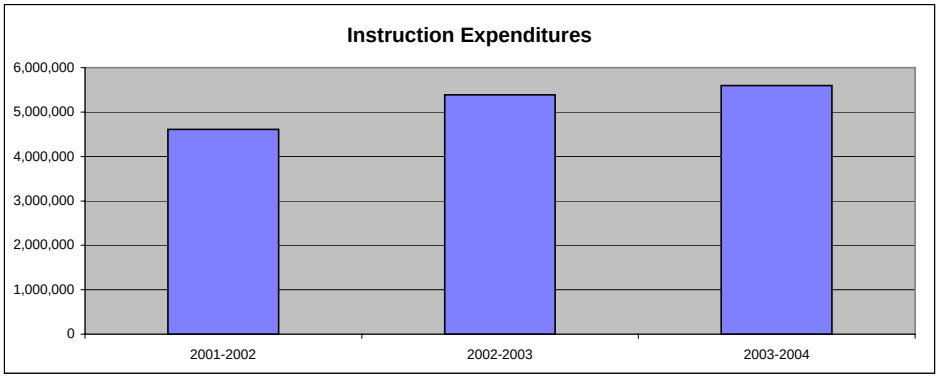
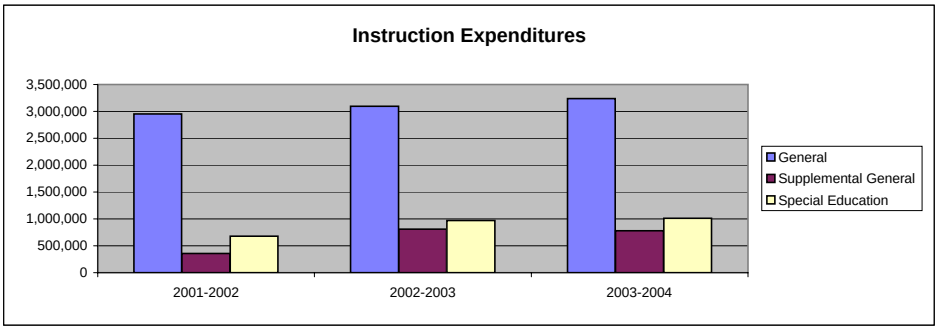
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	2,952,257	3,096,730	5%	3,237,556	5%
Federal Funds	112,053	124,569	11%	134,515	8%
Supplemental General	358,078	808,440	126%	779,102	-4%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	11,310	80,076	608%	150,000	87%
Driver Education	9,356	5,650	-40%	22,778	303%
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	13,522	2,471	-82%	63,418	2466%
Special Education	679,163	969,659	43%	1,009,470	4%
Technology Education	277,429	91,554	-67%		
Transportation	0	0	0%		
Vocational Education	199,117	196,556	-1%	198,133	1%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	14,272	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	4,612,285	5,389,977	17%	5,594,972	4%
Enrollment (FTE)*	1,009.5	994.5	-1%	980.0	-1%
Amount per Pupil	4,569	5,420	19%	5,709	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	4,612,285	5,389,977	17%	5,594,972	4%





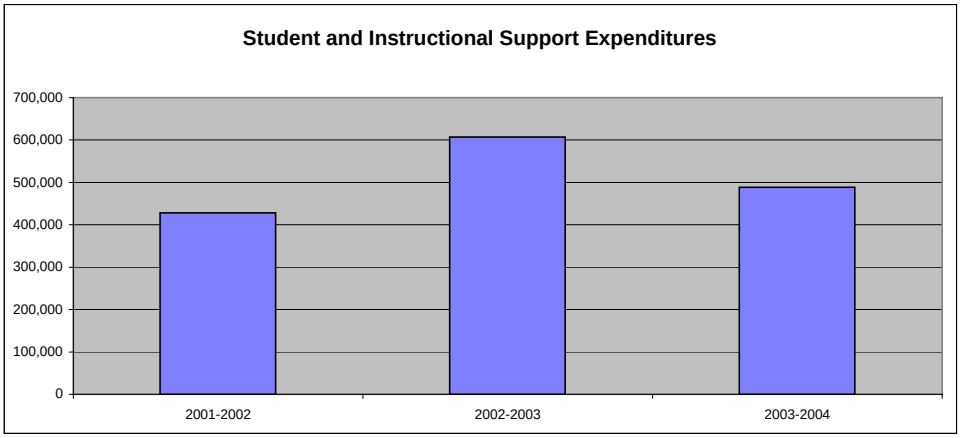
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	338,683		348,586	3%		384,798	10%
Federal Funds	0		26,582	0%		24,168	-9%
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	62,884		41,382	-34%		71,044	72%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		8,317	0%
Special Education	0		0	0%		0	0%
Technology Education	0		190,817	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	26,396		0	-100%			
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	427,963		607,367	42%		488,327	-20%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	424		611	44%		498	-18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	427,963		607,367	42%		488,327	-20%
Amount per Pupil	$424		$611	44%		$509	-17%



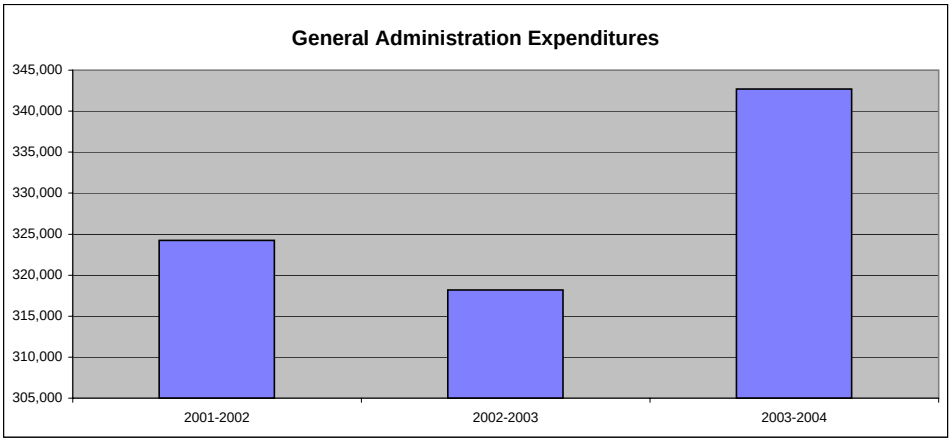
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	324,230		309,994	-4%		321,922	4%
Federal Funds	0		8,198	0%		10,775	31%
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%		10,000	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	324,230		318,192	-2%		342,697	8%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	321		320	0%		350	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	324,230		318,192	-2%		342,697	8%



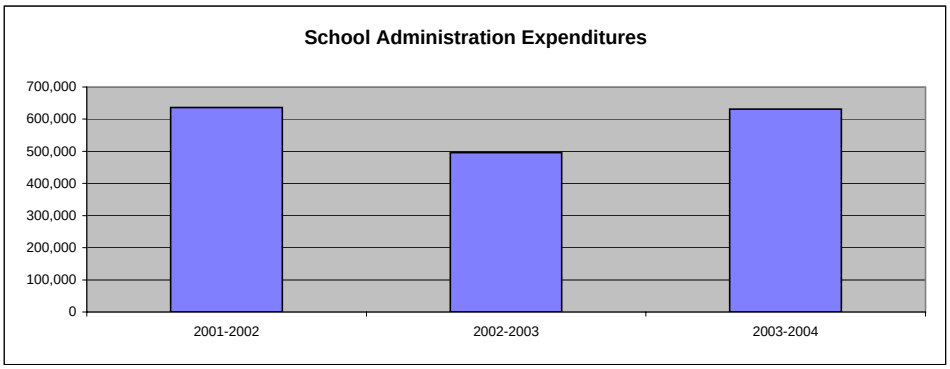
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	633,280		495,623	-22%		556,033	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,705		0	-100%		75,000	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 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	635,985		495,623	-22%		631,033	27%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	630		498	-21%		644	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	0		0	0%		0	0%
TOTAL	635,985		495,623	-22%		631,033	27%



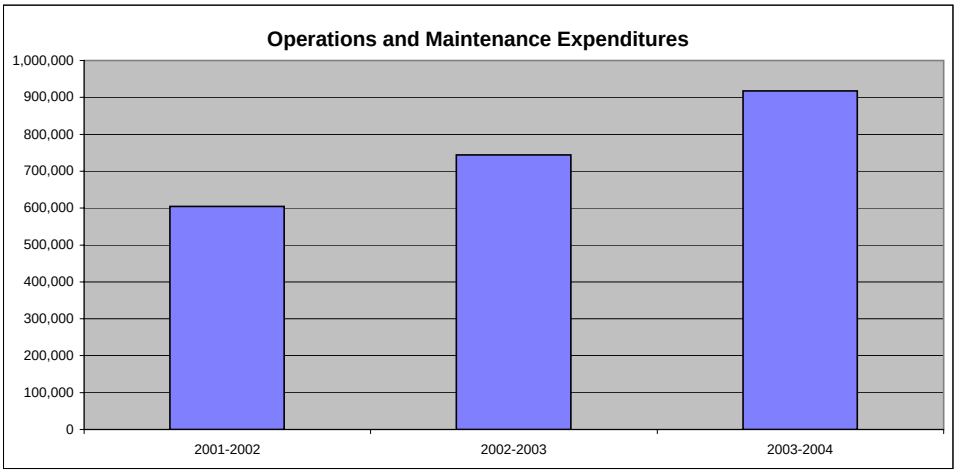
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	516,668		644,217	25%		725,423	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,445		17,650	69%		80,000	353%
Driver Training	495		909	84%		1,200	32%
Extraordinary School Program	0		0	0%		0	0%
Food Service	23,182		16,888	-27%		60,442	258%
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	21,171		28,584	35%			
Vocational Education	32,760		36,199	10%		50,765	40%
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	604,721		744,447	23%		917,830	23%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	599		749	25%		937	25%
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	604,721		744,447	23%		917,830	23%



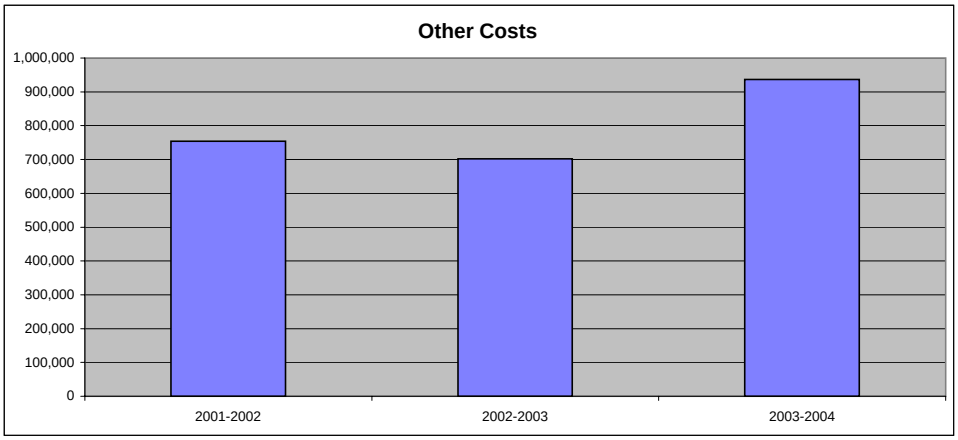
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,027		2,096	-31%		411,268	19522%
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	355,685		354,053	0%		472,970	34%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	33,966		34,964	3%		52,530	50%
Technology Education	0		0	0%			
Transportation	361,694		310,411	-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	754,372		701,524	-7%		936,768	34%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	747		705	-6%		956	36%
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	754,372		701,524	-7%		936,768	34%



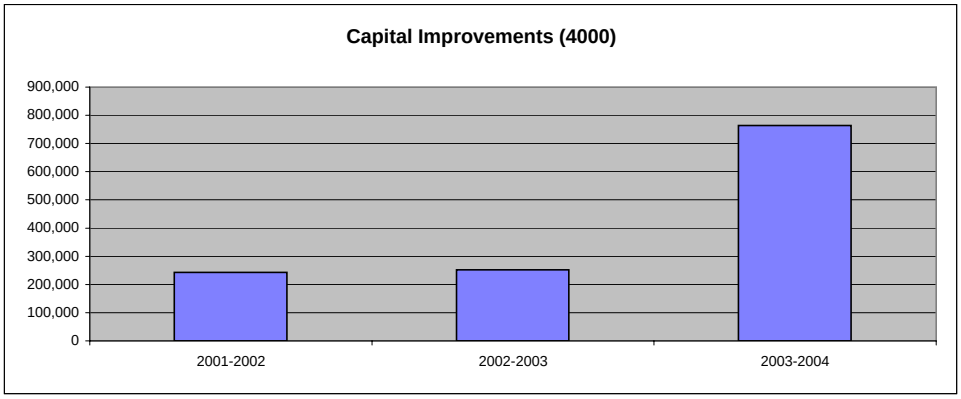
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	46,894		0	-100%		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	195,644		251,903	29%		764,236	203%
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	242,538		251,903	4%		764,236	203%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	240		253	5%		780	208%
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	242,538		251,903	4%		764,236	203%



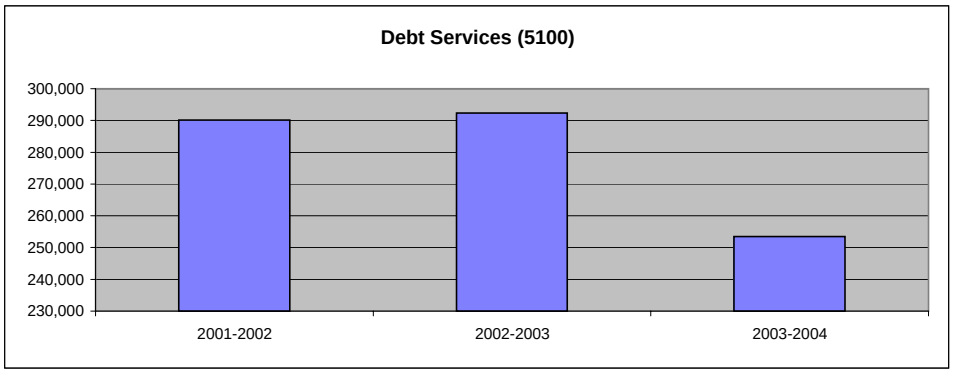
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	290,109		292,301	1%		253,497	-13%
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	290,109		292,301	1%		253,497	-13%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	287		294	2%		259	-12%
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	290,109		292,301	1%		253,497	-13%



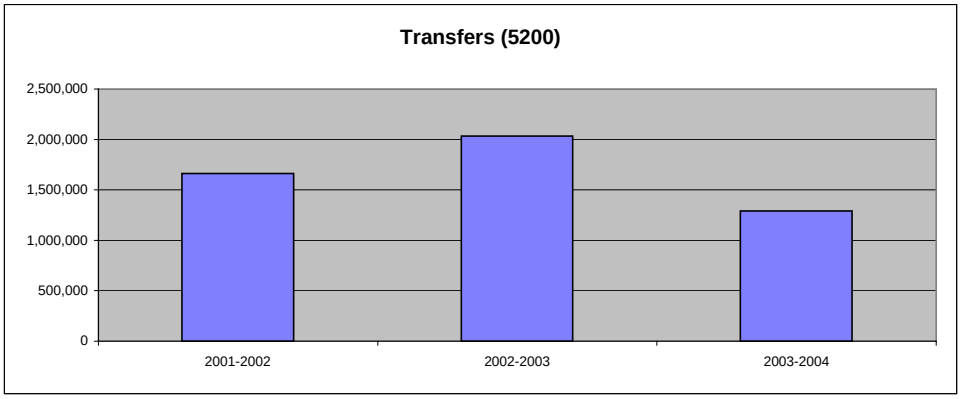
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	908,691		1,435,389	58%		572,000	-60%
Federal Funds	0		0	0%		0	0%
Supplemental General	706,913		597,825	-15%		719,898	20%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	47,386		0	-100%			
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	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	1,662,990		2,033,214	22%		1,291,898	-36%
Enrollment (FTE)*	1,009.5		994.5	-1%		980.0	-1%
Amount per Pupil	1,647		2,044	24%		1,318	-36%
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	1,662,990		2,033,214	22%		1,291,898	-36%



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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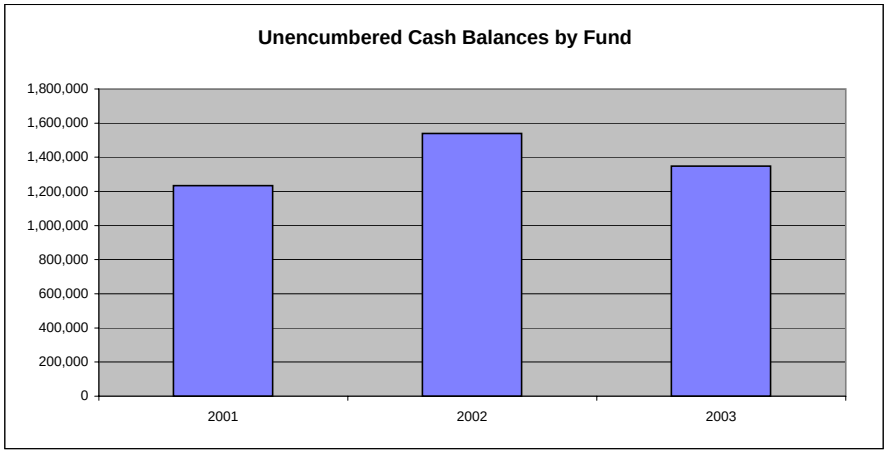
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	0	0	0
Supplemental General	20,576	57,633	0
Bilingual Education	0	0	0
Capital Outlay	690,145	795,387	830,645
Driver Training	7,617	13,946	27,389
Extraordinary School Program	0	0	0
Food Service	106,960	115,410	121,373
Professional Development	17,328	19,703	29,467
Parent Education Program	0	0	0
Summer School	19,203	19,206	41,735
Special Education	107,148	110,000	91,109
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	68,189	204,617	
Text Book & Student Material	9,714	17,144	
Bond & Interest 1	186,034	186,033	207,092
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,232,914	1,539,079	1,348,810
Enrollment (FTE)*	1,009.5	994.5	980.0
Amount per Pupil	1,221	1,548	1,376
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,232,914	1,539,079	1,348,810



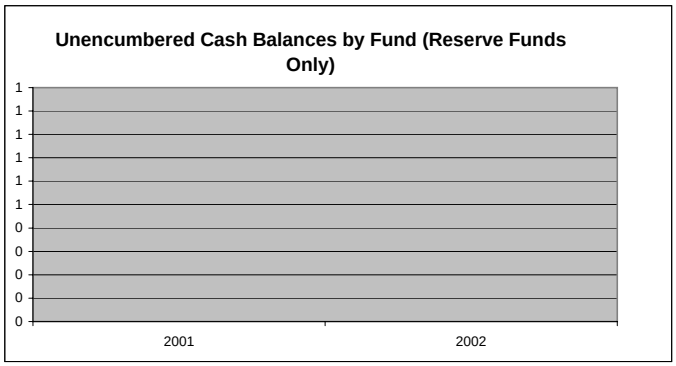
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



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

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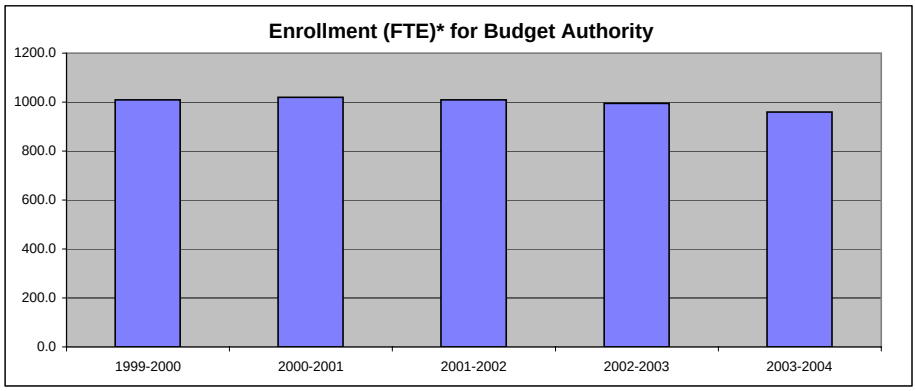
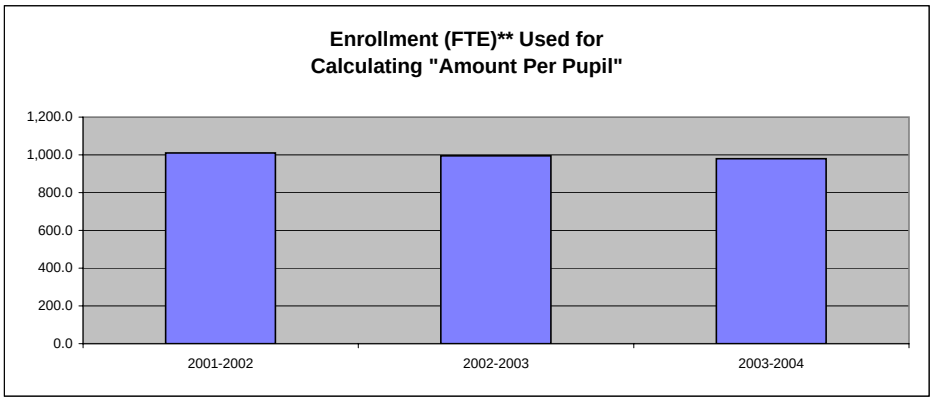
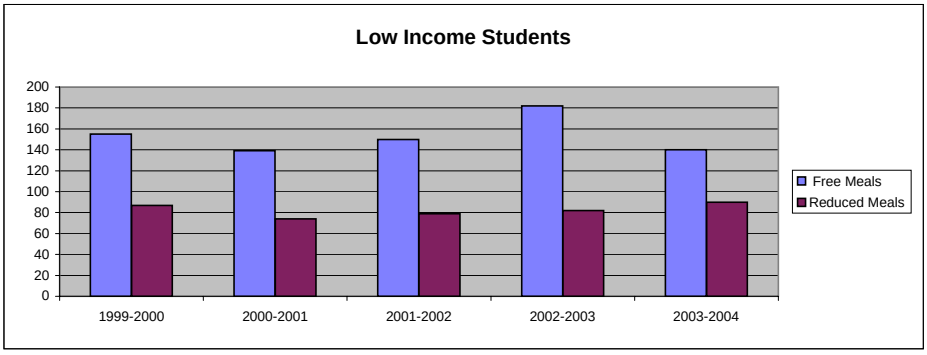
Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,009.5	1,019.2	1%	1,009.5	-1%	994.5	-1%	960.0	-3%
Enrollment (FTE)**	N/A	N/A		1,009.5		994.5	-1%	980.0	-1%
Number of Students - Free Meals	155	139	-10%	150	8%	182	21%	140	-23%
Number of Students - Reduced Meals	87	74	-15%	79	7%	82	4%	90	10%





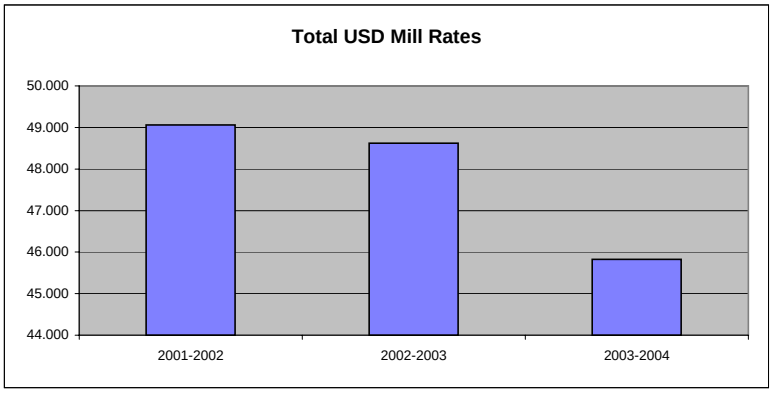


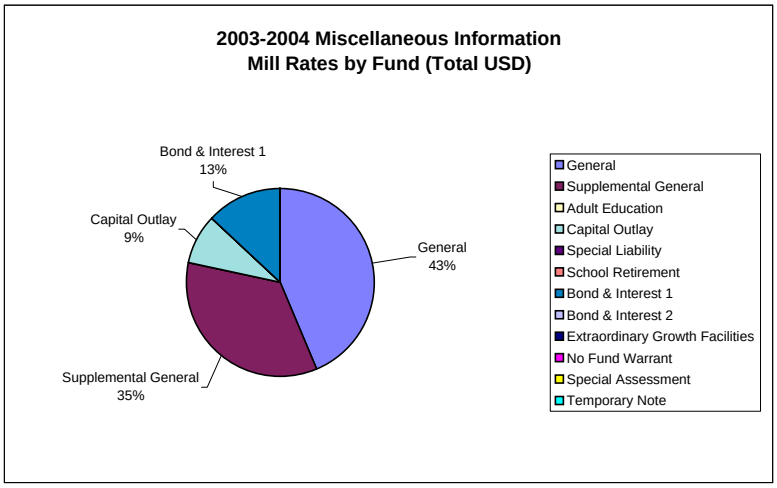
*FTE for state aid and budget authority purposes for general fund.

** 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.

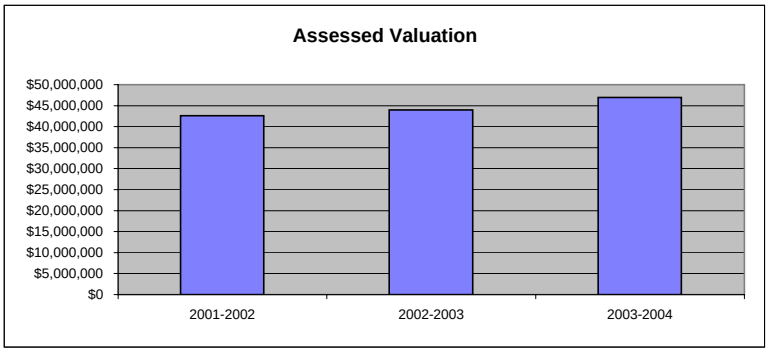
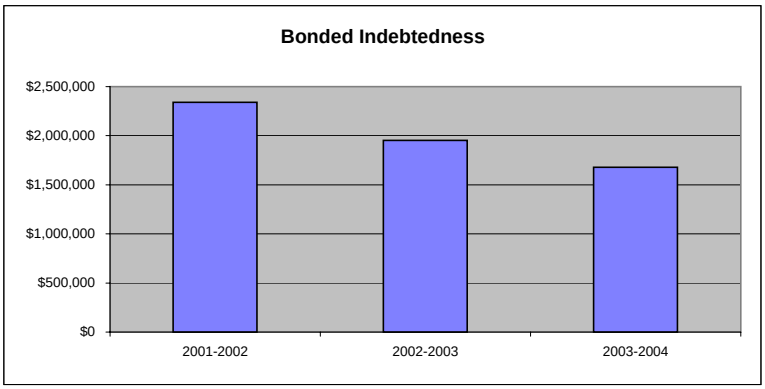
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	19.335	19.352	15.871
Adult Education	0.000	0.000	0.000
Capital Outlay	3.968	3.973	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	5.757	5.298	5.957
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	**49.060**	**48.623**	**45.828**
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# 343

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$42,572,367	$43,988,659	$46,966,790
Bonded Indebtedness	$2,339,934	$1,951,934	$1,677,830