Budget Profile
2003-2004

USD #497-Lawrence Public Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD #497

Introduction

Lawrence Public Schools serve approximately 10,000 students (K-12) with a staff of about 1,650 certified and classified employees. Other services provided through USD 497 include early childhood/family literacy education and adult basic education/GED testing.

Board Members

President Austin Turney
1501 Pennsylvania
Lawrence, KS 66044
749-2243

Vice President Leni Salkind
734 Indiana St.
Lawrence, KS 66044
841-0947

Rich Minder
1511 Rhode Island St
Lawrence, KS 66044
830-9547

Sue Morgan
4604 Turnberry Dr.
Lawrence, KS 66047
749-3220

Cindy Yulich
4203 W 12th St.
Lawrence, KS 66049
843-9201

Leonard Ortiz
3032 Yellowstone Dr.
Lawrence, KS 66047
832-0728

Linda Robinson
1317 Pinehurst Cricle
Lawrence, KS 66049
865-3738

Key Staff

Superintendent: Randy Weseman
Associate or Assistant Superintendents: N/A
Business Office Staff: Kathy Johnson, Division Director, Finance
Curriculum & Instruction Staff: Dr. Thomas Christie, Executive Director of Educational Programming, Curriculum; Dr. Janice Nicklaus, Executive Director of Educational Programming, Instruction; Dr. Sandee Crowther, Executive Director of Planning and Program Improvement; and Dr. Bruce Passman, Executive Director of Student Services
Other Key Staff: Mary Rodriguez, Executive Director, Human Resources; and Tom Bracciano, Division Director, Operations and Facilities Planning

The District's Accomplishments and Challenges

Accomplishments: Five key success factors of the Lawrence Public Schools are:

- High Quality Staff
- High Academic Expectations and Rich Resources of our University Community
- The Active Support of More Than 100 Business Partners
- Involved Parents and Other Community Partners
- Bright and Talented Students

Challenges:
The Lawrence Public Schools, like many school districts in Kansas, face ongoing challenges of recruiting and retaining high quality staff, providing appropriate compensation and benefits for staff, maintaining adequate school facilities, and sustaining excellent educational programs and services with the limited financial resources provided by the state of Kansas.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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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)
9. School Administration Expenditures (2400)
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11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
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17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

USD# 497

Summary of Total Expenditures By Function
(All Funds)

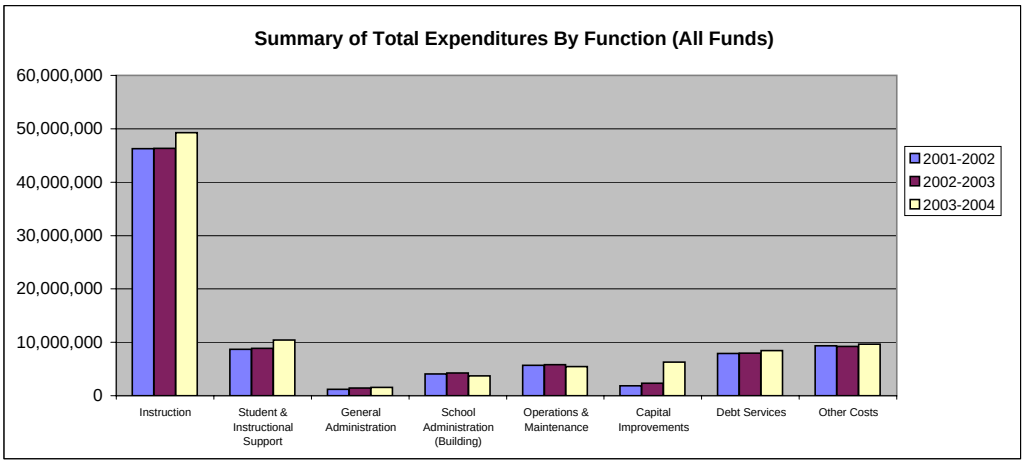
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	46,298,689	54%	46,339,692	54%	0%	49,254,749	52%	6%
Student & Instructional Support	8,686,196	10%	8,875,288	10%	2%	10,413,200	11%	17%
General Administration	1,195,944	1%	1,426,461	2%	19%	1,530,000	2%	7%
School Administration (Building)	4,084,138	5%	4,254,798	5%	4%	3,722,000	4%	-13%
Operations & Maintenance	5,689,085	7%	5,841,917	7%	3%	5,464,000	6%	-6%
Capital Improvements	1,863,665	2%	2,338,162	3%	25%	6,290,000	7%	169%
Debt Services	7,925,041	9%	7,971,890	9%	1%	8,451,000	9%	6%
Other Costs	9,326,675	11%	9,217,376	11%	-1%	9,680,000	10%	5%
Total Expenditures	85,069,433	100%	86,265,584	100%	1%	94,804,949	100%	10%

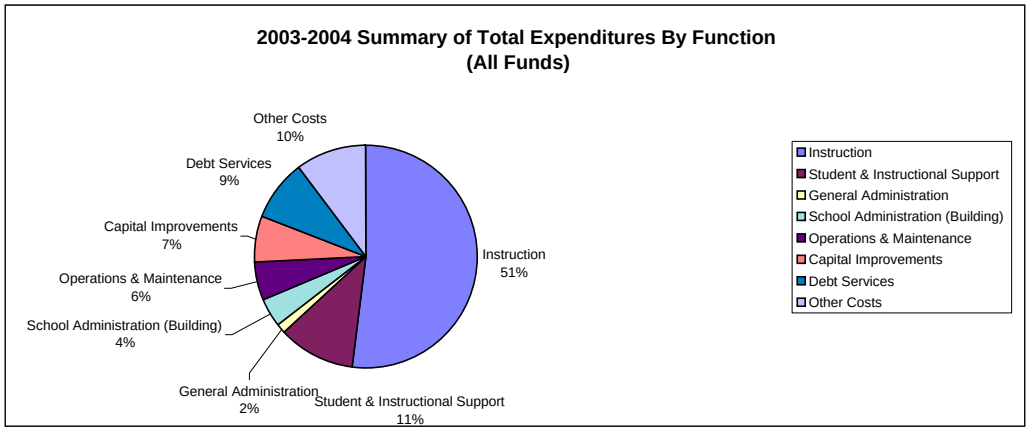
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

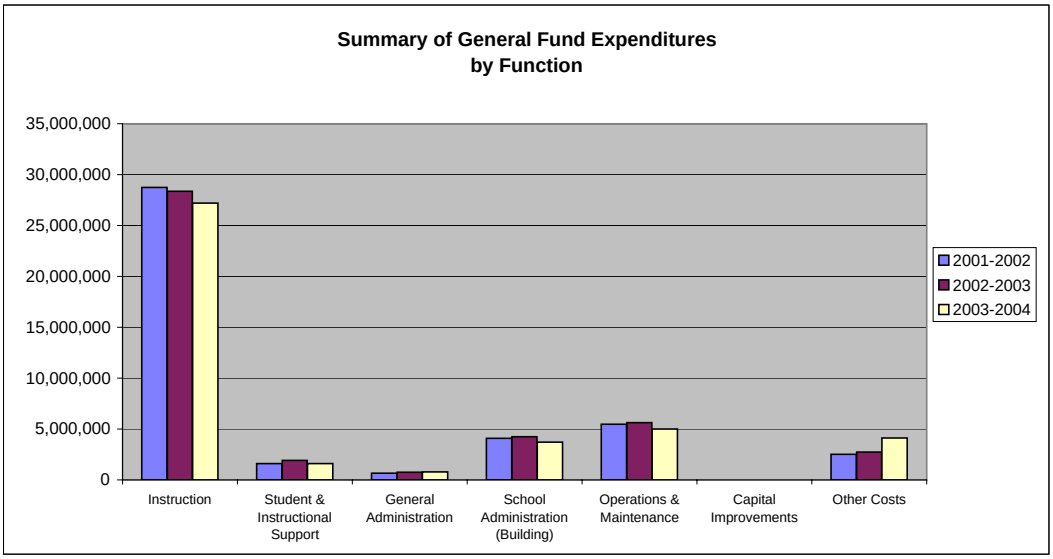


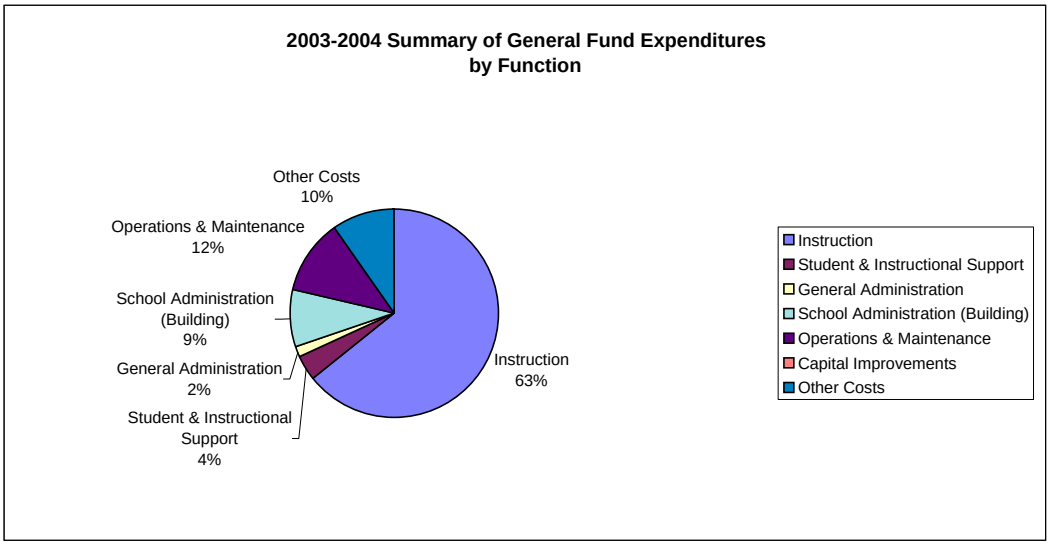


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	28,748,453	67%	28,351,189	65%	-1%	27,185,577	64%	-4%
Student & Instructional Support	1,596,272	4%	1,925,505	4%	21%	1,608,000	4%	-16%
General Administration	656,395	2%	770,409	2%	17%	780,000	2%	1%
School Administration (Building)	4,083,962	9%	4,251,537	10%	4%	3,697,000	9%	-13%
Operations & Maintenance	5,475,824	13%	5,630,516	13%	3%	4,986,000	12%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,514,171	6%	2,733,684	6%	9%	4,110,000	10%	50%
Total Expenditures	43,075,077	100%	43,662,840	100%	1%	42,366,577	100%	-3%
Amount per Pupil	$4,360		$4,478		3%	$4,352		-3%

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

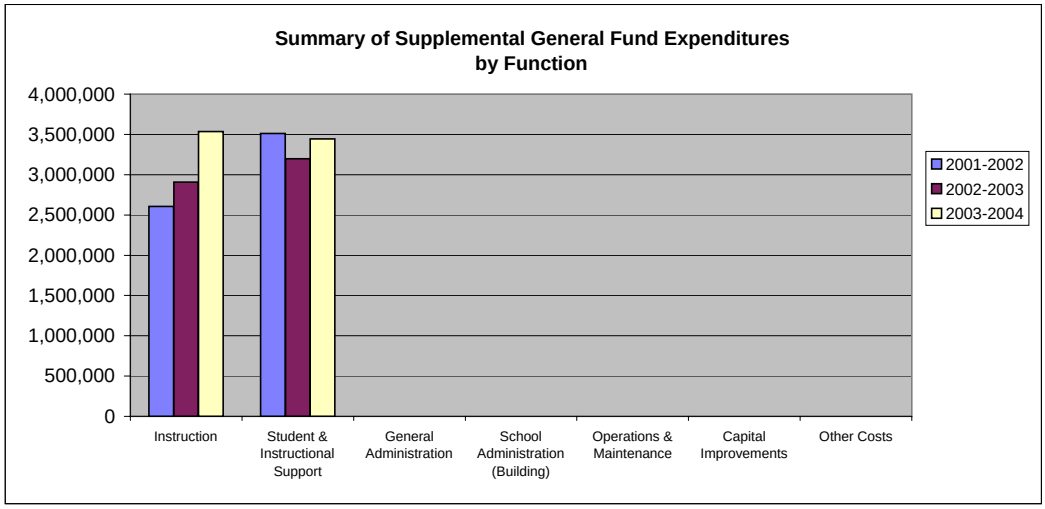


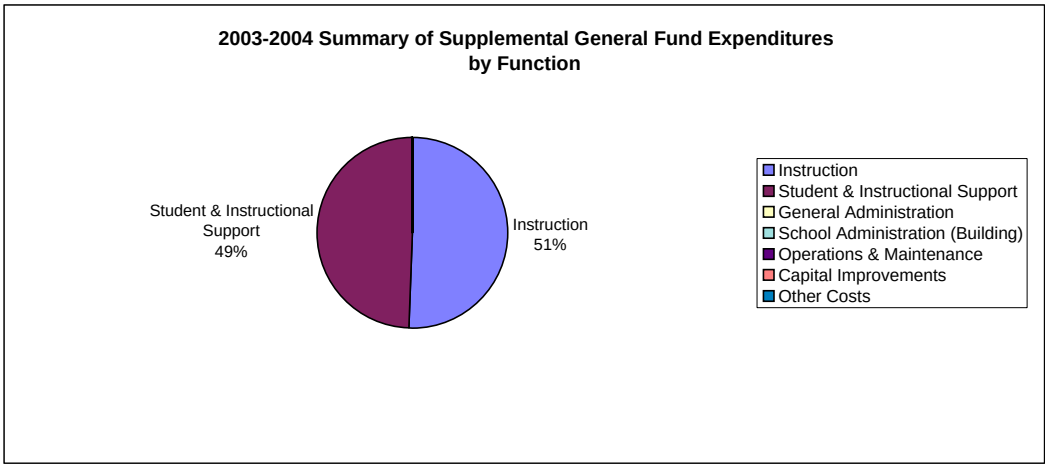


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,605,984	43%	2,906,136	48%	12%	3,535,264	51%	22%
Student & Instructional Support	3,513,258	57%	3,195,885	52%	-9%	3,445,000	49%	8%
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	6,119,242	100%	6,102,021	100%	0%	6,980,264	100%	14%
Amount per Pupil	$619		$626		1%	$717		15%

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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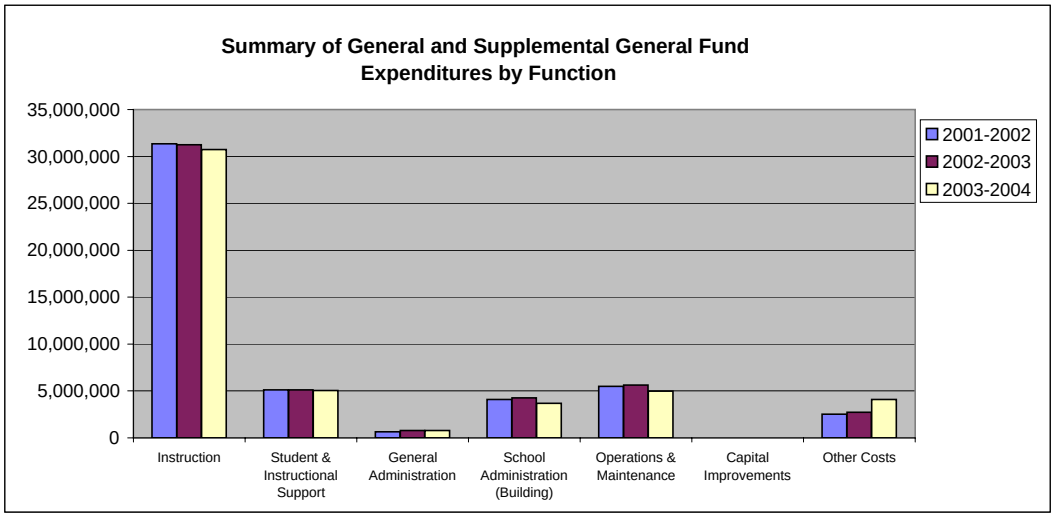
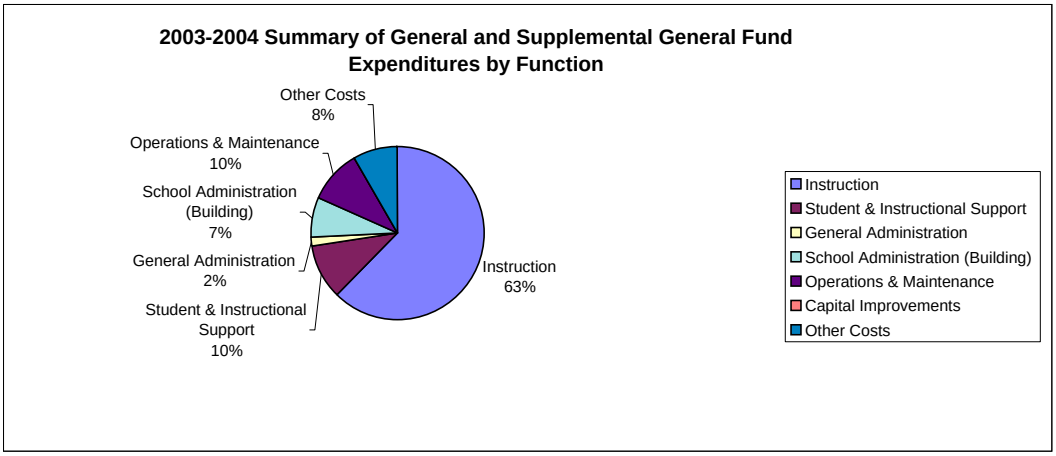
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	31,354,437	64%	31,257,325	63%	0%	30,720,841	62%	-2%
Student & Instructional Support	5,109,530	10%	5,121,390	10%	0%	5,053,000	10%	-1%
General Administration	656,395	1%	770,409	2%	17%	780,000	2%	1%
School Administration (Building)	4,083,962	8%	4,251,537	9%	4%	3,697,000	7%	-13%
Operations & Maintenance	5,475,824	11%	5,630,516	11%	3%	4,986,000	10%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,514,171	5%	2,733,684	5%	9%	4,110,000	8%	50%
Total Expenditures	49,194,319	100%	49,764,861	100%	1%	49,346,841	100%	-1%
Amount per Pupil	$4,979		$5,104		3%	$5,069		-1%

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.

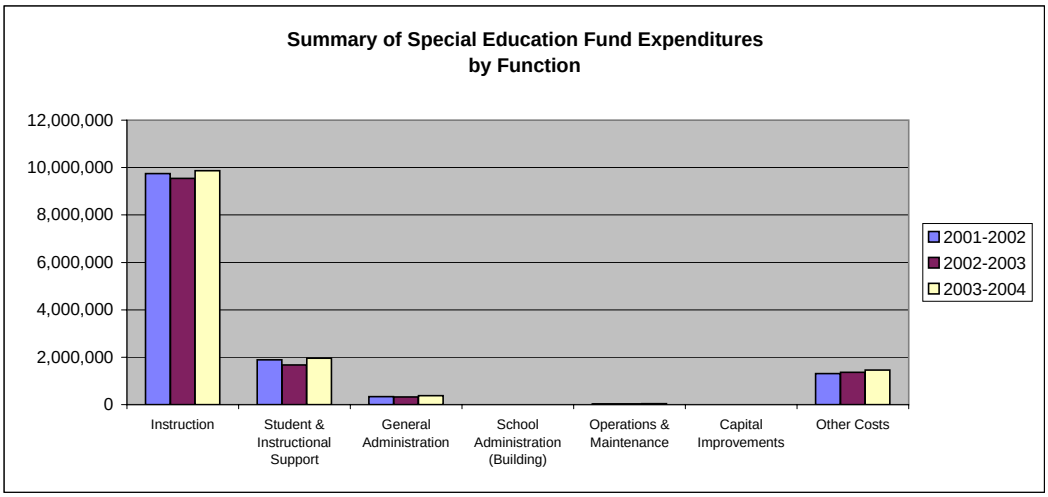


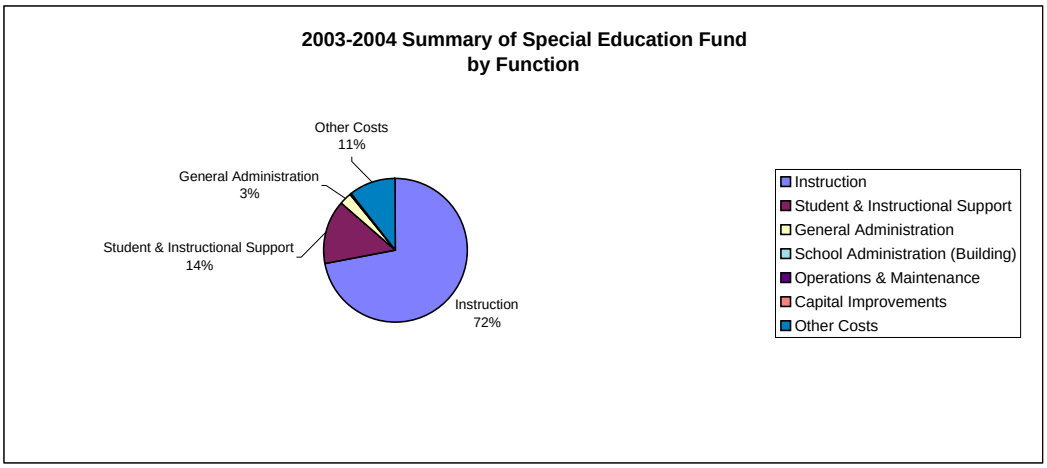


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	9,742,978	73%	9,547,185	74%	-2%	9,868,000	72%	3%
Student & Instructional Support	1,895,426	14%	1,676,031	13%	-12%	1,958,000	14%	17%
General Administration	330,940	2%	318,372	2%	-4%	374,000	3%	17%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	26,046	0%	27,408	0%	5%	40,000	0%	46%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,313,625	10%	1,364,433	11%	4%	1,460,000	11%	7%
Total Expenditures	13,309,015	100%	12,933,429	100%	-3%	13,700,000	100%	6%
Amount per Pupil	$1,347		$1,327		-2%	$1,407		6%

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.)

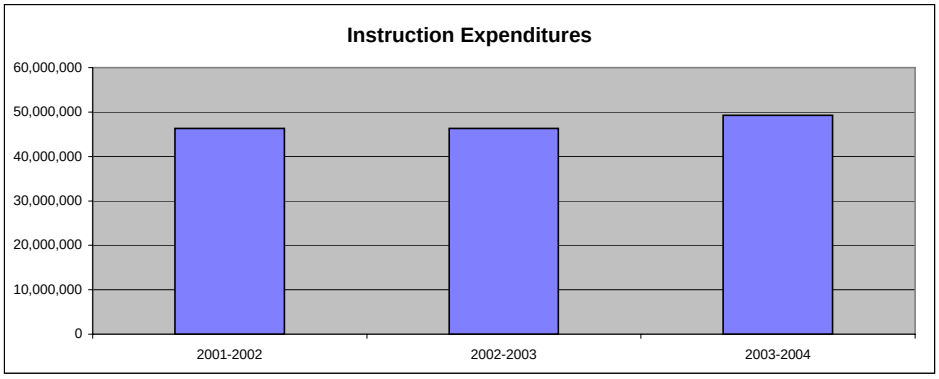


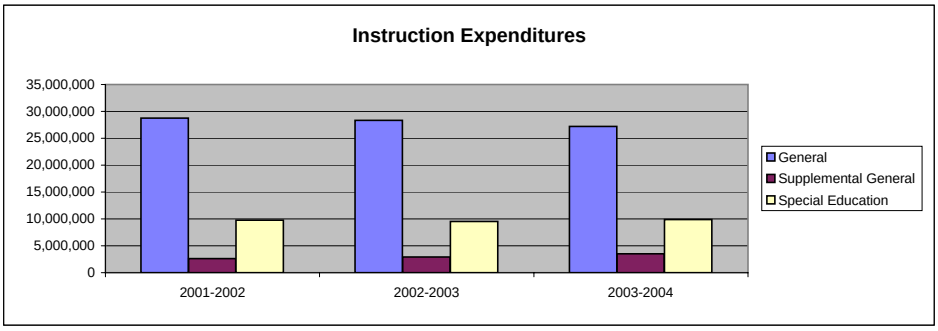


USD# 497

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	28,748,453	28,351,189	-1%	27,185,577	-4%
Federal Funds	2,075,899	2,313,493	11%	3,607,772	56%
Supplemental General	2,605,984	2,906,136	12%	3,535,264	22%
Bilingual Education	255,793	280,172	10%	368,000	31%
Capital Outlay	1,500,057	1,593,024	6%	3,000,000	88%
Driver Education	58,283	48,122	-17%	125,500	161%
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	133,386	83,573	-37%	247,000	196%
Special Education	9,742,978	9,547,185	-2%	9,868,000	3%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	595,512	666,831	12%	816,000	22%
Gifts/Grants	47,447	100,786	112%	196,800	95%
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	349,700	205,944	-41%		
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	46,113,492	46,096,455	0%	48,949,913	6%
Enrollment (FTE)*	9,880.0	9,750.0	-1%	9,735.5	0%
Amount per Pupil	4,667	4,728	1%	5,028	6%
Adult Education	163,941	212,018	29%	300,500	42%
Adult Supplemental Education	21,256	31,219	47%	4,336	-86%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	46,298,689	46,339,692	0%	49,254,749	6%





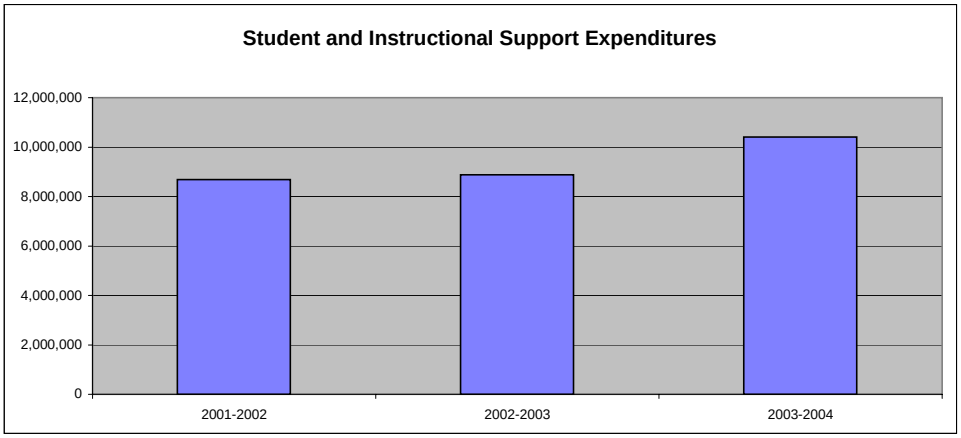
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,596,272	1,925,505	21%	1,608,000	-16%
Federal Funds	855,139	1,259,465	47%	2,275,000	81%
Supplemental General	3,513,258	3,195,885	-9%	3,445,000	8%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	118,637	14,949	-87%	175,000	1071%
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	397,281	318,632	-20%	240,000	-25%
Parent Education Program	129,410	153,872	19%	250,000	62%
Summer School	0	2,548	0%	3,000	18%
Special Education	1,895,426	1,676,031	-12%	1,958,000	17%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	0	0	0%	3,000	0%
Gifts/Grants	131,218	267,823	104%	384,200	43%
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	8,636,641	8,814,710	2%	10,341,200	17%
Enrollment (FTE)*	9,880.0	9,750.0	-1%	9,735.5	0%
Amount per Pupil	874	904	3%	1,062	17%
Adult Education	46,194	56,587	22%	72,000	27%
Adult Supplemental Education	3,361	3,991	19%	0	-100%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,686,196	8,875,288	2%	10,413,200	17%
Amount per Pupil	$881	$913	4%	$1,076	18%



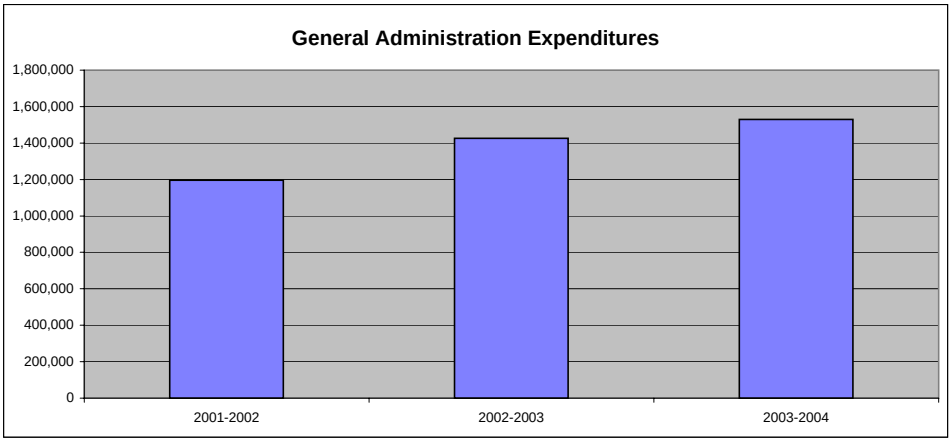
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	656,395		770,409	17%		780,000	1%
Federal Funds	61,412		190,958	211%		238,000	25%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	24,053		3,430	-86%		25,000	629%
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		182	0%		0	-100%
Special Education	330,940		318,372	-4%		374,000	17%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	74,650		106,417	43%		50,500	-53%
Gifts/Grants	125		10,475	8280%		13,000	24%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,147,575		1,400,243	22%		1,480,500	6%
Enrollment (FTE)*	9,880.0		9,750.0	-1%		9,735.5	0%
Amount per Pupil	116		144	24%		152	6%
Adult Education	40,434		26,081	0%		49,500	90%
Adult Supplemental Education	7,935		137	0%		0	-100%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,195,944		1,426,461	19%		1,530,000	7%



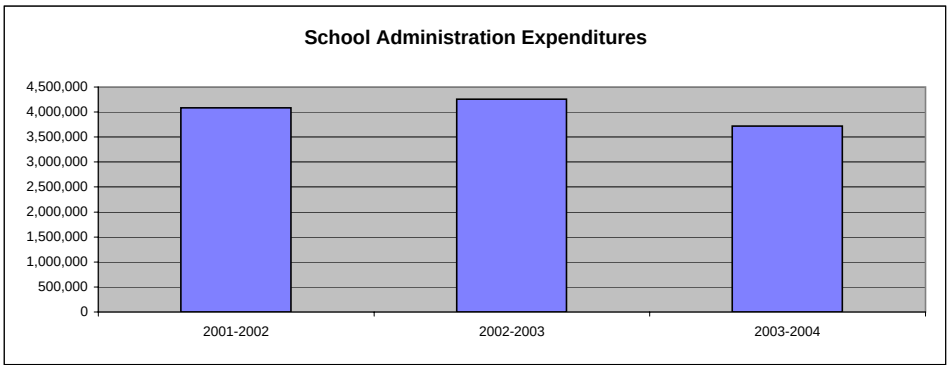
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	4,083,962		4,251,537	4%		3,697,000	-13%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	176		3,261	1753%		25,000	667%
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	4,084,138		4,254,798	4%		3,722,000	-13%
Enrollment (FTE)*	9,880.0		9,750.0	-1%		9,735.5	0%
Amount per Pupil	413		436	6%		382	-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	4,084,138		4,254,798	4%		3,722,000	-13%



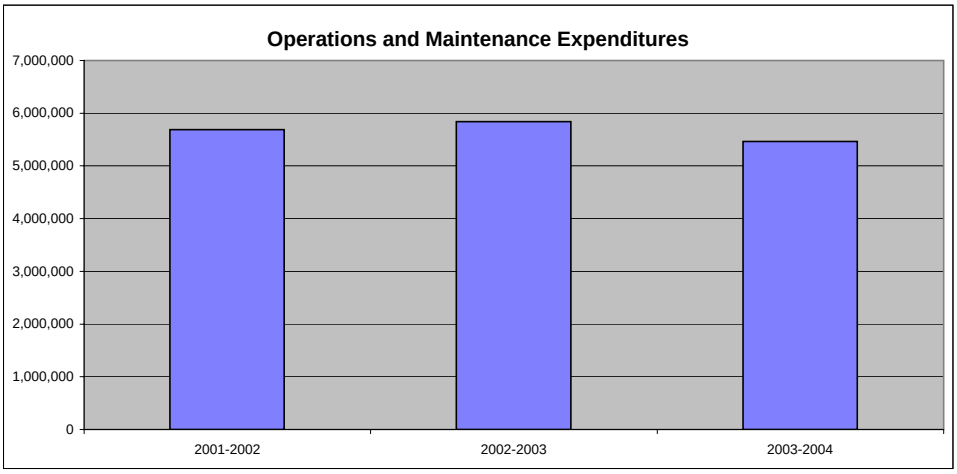
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,475,824		5,630,516	3%		4,986,000	-11%
Federal Funds	297		829	179%		2,000	141%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	168,672		160,586	-5%		385,000	140%
Driver Training	8,197		11,611	42%		15,500	33%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,982		5,216	163%		6,000	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	26,046		27,408	5%		40,000	46%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	2,411		1,690	-30%		10,500	521%
Gifts/Grants	2,869		22	-99%		1,000	4445%
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	5,686,298		5,837,878	3%		5,446,000	-7%
Enrollment (FTE)*	9,880.0		9,750.0	-1%		9,735.5	0%
Amount per Pupil	576		599	4%		559	-7%
Adult Education	2,787		4,039	45%		18,000	346%
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	5,689,085		5,841,917	3%		5,464,000	-6%



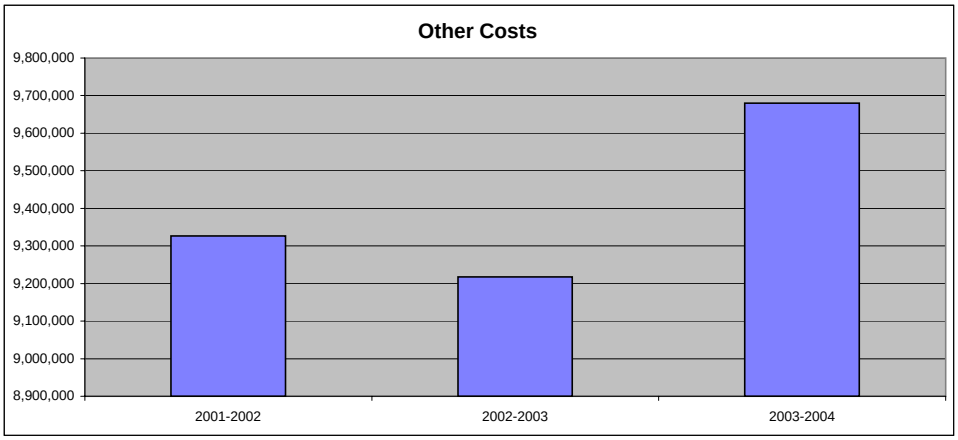
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	2,514,171		2,733,684	9%		4,110,000	50%
Federal Funds	1,818		3,784	108%		11,000	191%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	119,749		3,981	-97%		100,000	2412%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,463,737		3,372,135	-3%		3,994,000	18%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,313,625		1,364,433	4%		1,460,000	7%
Technology Education	0		0	0%			
Transportation	1,912,416		1,737,114	-9%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	1,159		2,245	94%		5,000	123%
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	9,326,675		9,217,376	-1%		9,680,000	5%
Enrollment (FTE)*	9,880.0		9,750.0	-1%		9,735.5	0%
Amount per Pupil	944		945	0%		994	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	9,326,675		9,217,376	-1%		9,680,000	5%



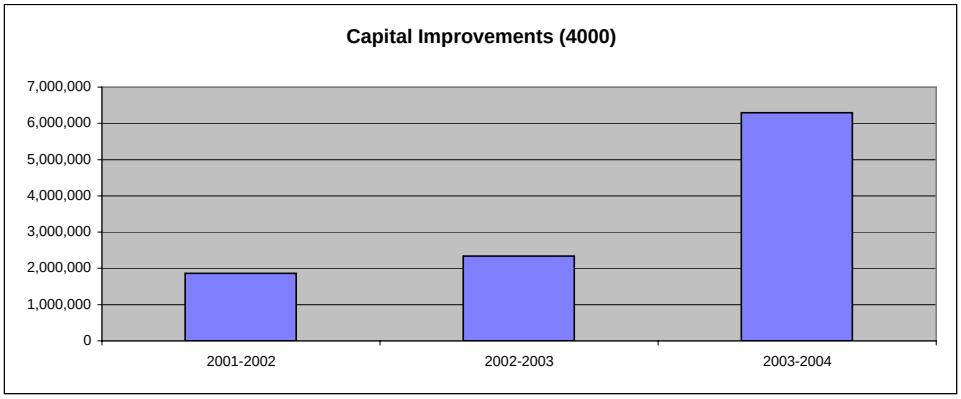
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	1,578,178		2,146,755	36%		5,790,000	170%
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	285,487		191,407	-33%		500,000	161%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,863,665		2,338,162	25%		6,290,000	169%
Enrollment (FTE)*	9,880.0		9,750.0	-1%		9,735.5	0%
Amount per Pupil	189		240	27%		646	169%
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	1,863,665		2,338,162	25%		6,290,000	169%



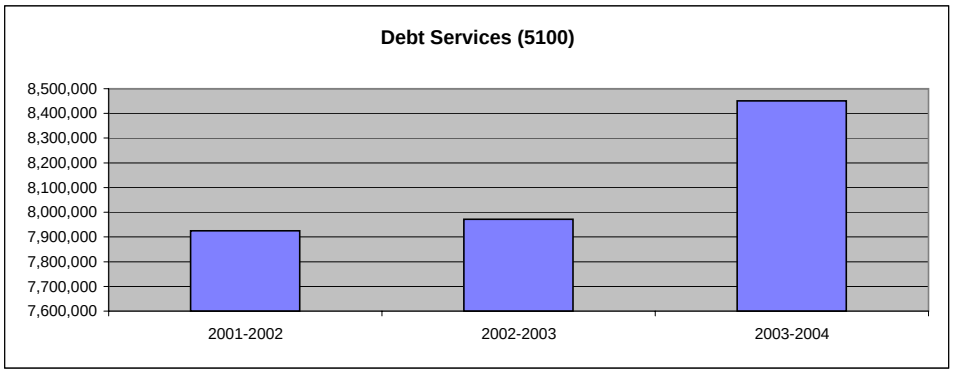
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	7,925,041		7,971,890	1%		8,451,000	6%
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	7,925,041		7,971,890	1%		8,451,000	6%
Enrollment (FTE)*	9,880.0		9,750.0	-1%		9,735.5	0%
Amount per Pupil	802		818	2%		868	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	7,925,041		7,971,890	1%		8,451,000	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.

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	7,543,358	6,739,820	-11%	7,106,478	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	6,390,146	6,307,287	-1%	5,388,000	-15%
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	13,933,504	13,047,107	-6%	12,494,478	-4%
Enrollment (FTE)*	9,880.0	9,750.0	-1%	9,735.5	0%
Amount per Pupil	1,410	1,338	-5%	1,283	-4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	13,933,504	13,047,107	-6%	12,494,478	-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.

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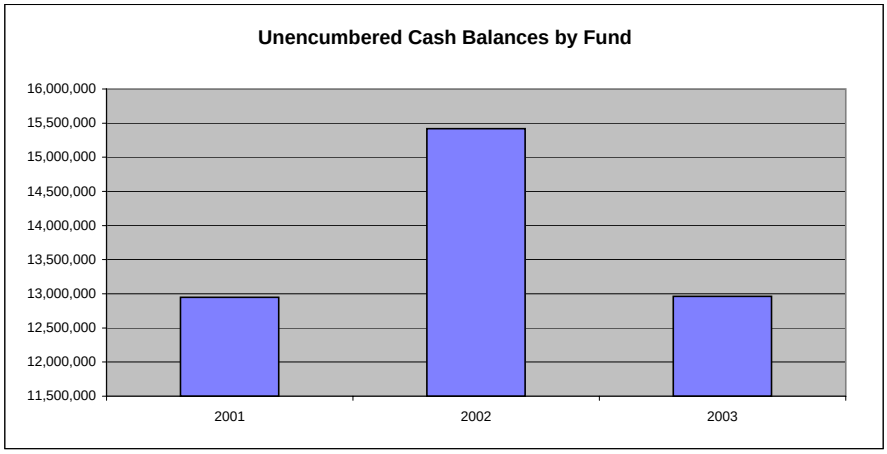
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	11,532	7,191	0
Federal Funds	-577,779	-7,451	50,429
Supplemental General	0	457,527	358,574
Bilingual Education	0	0	0
Capital Outlay	4,469,566	5,949,009	6,273,205
Driver Training	60,576	61,440	34,887
Extraordinary School Program	0	0	0
Food Service	337,429	85,966	294,230
Professional Development	90,959	54,811	15,713
Parent Education Program	10,127	4,654	12,652
Summer School	79,977	65,890	94,395
Special Education	955,512	699,652	506,729
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	77,192	219,958	162,643
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	1,012,586	1,076,228	
Contingency Reserve	1,662,944	1,782,430	
Text Book & Student Material	194,158	176,833	
Bond & Interest 1	4,091,664	4,156,522	4,407,243
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	292,147	450,276	492,923
Temporary Note	0	0	0
SUBTOTAL	12,768,590	15,240,936	12,703,623
Enrollment (FTE)*	9,880.0	9,750.0	9,735.5
Amount per Pupil	1,292	1,563	1,305
Adult Education	124,780	138,927	253,649
Adult Supplemental Education	52,958	39,683	4,336
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	12,946,328	15,419,546	12,961,608



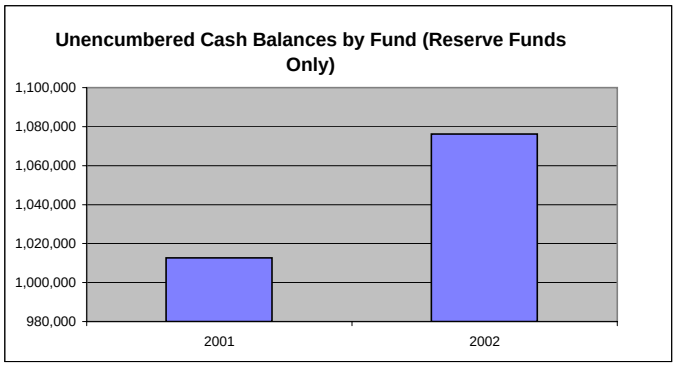
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,012,586	1,076,228
TOTAL OTHER	1,012,586	1,076,228
Amount per Pupil	$102	$110



*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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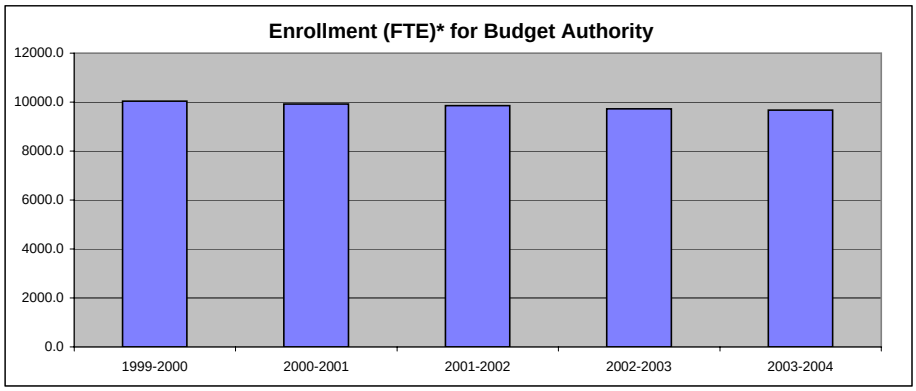
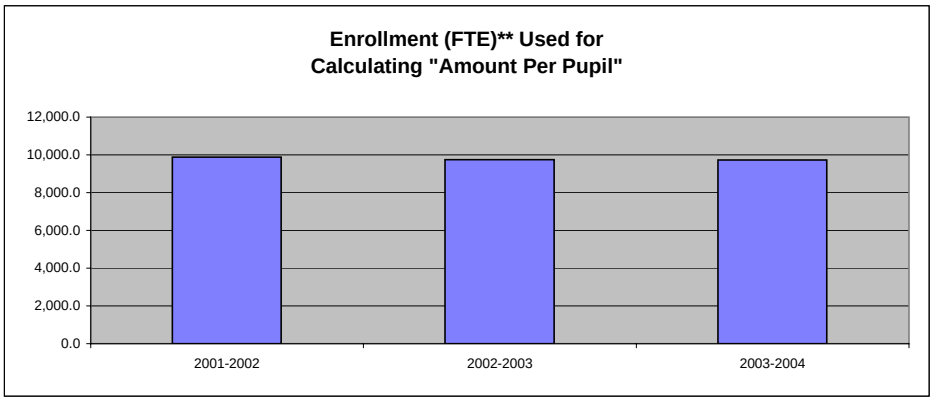
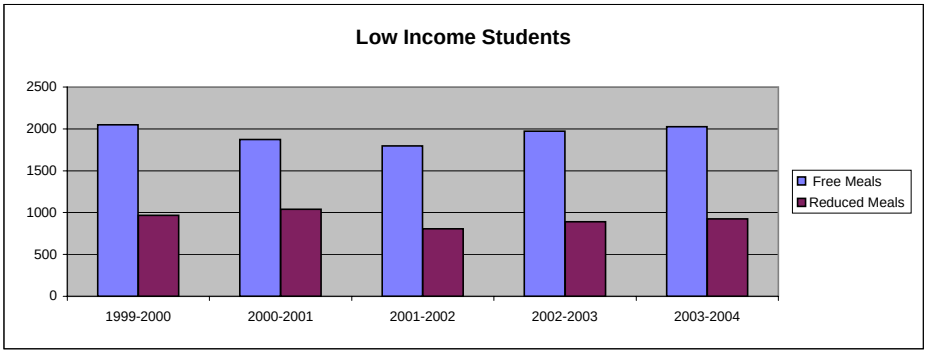
Other Information

	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)*	10,037.4	9,917.9	-1%	9,858.5	-1%	9,725.8	-1%	9,679.5	0%
Enrollment (FTE)**	N/A	N/A		9,880.0		9,750.0	-1%	9,735.5	0%
Number of Students - Free Meals	2,049	1,875	-8%	1,798	-4%	1,973	10%	2,025	3%
Number of Students - Reduced Meals	969	1,041	7%	805	-23%	892	11%	925	4%





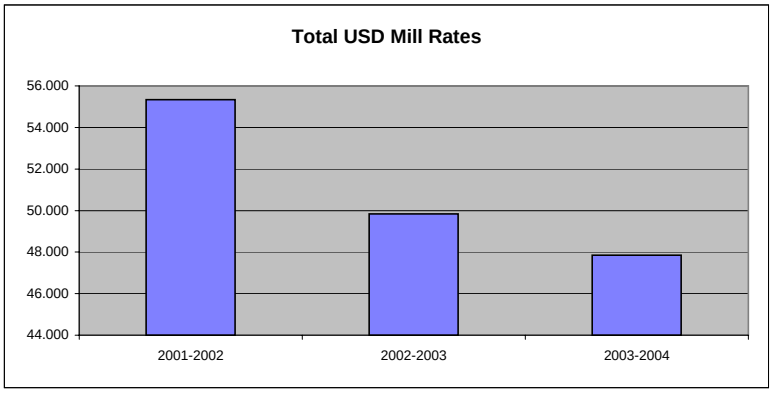


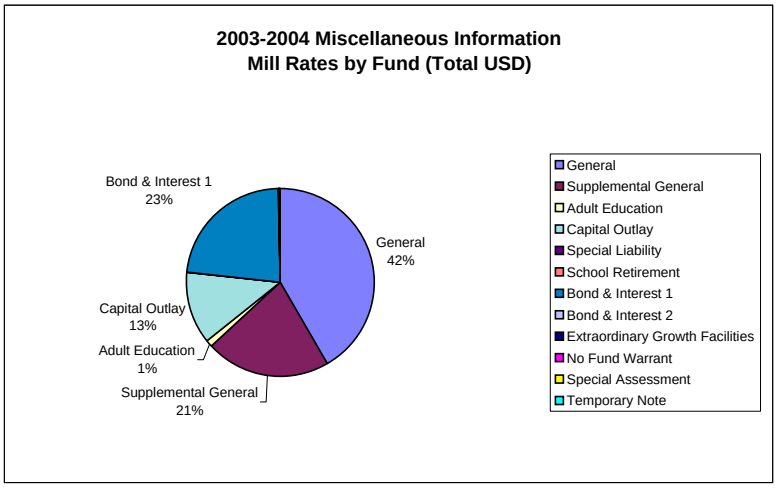
*FTE for state aid and budget authority purposes for general fund.

** 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.

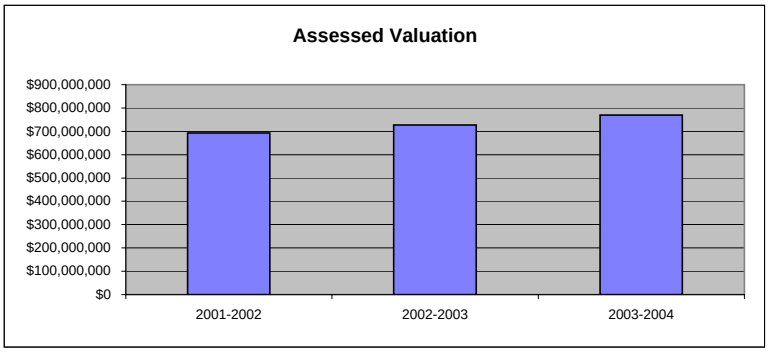
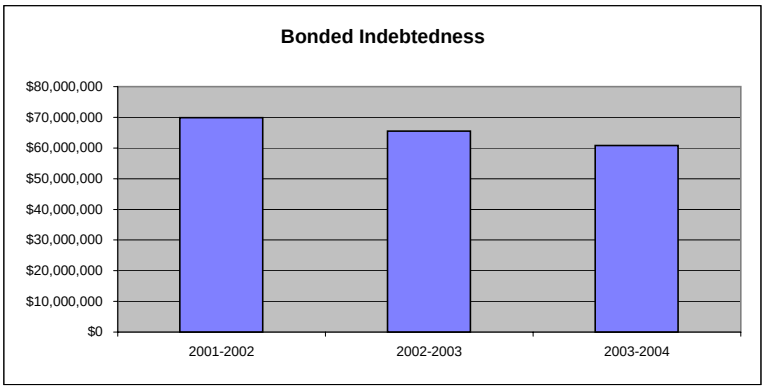
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	21.329	12.231	10.154
Adult Education	0.179	0.498	0.500
Capital Outlay	3.990	5.971	6.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	9.643	10.808	11.018
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.201	0.327	0.175
Temporary Note	0.000	0.000	0.000
TOTAL USD	**55.342**	**49.835**	**47.847**
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# 497

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$692,777,681	$727,084,435	$770,000,000
Bonded Indebtedness	$69,900,000	$65,515,000	$60,805,000