Budget Profile
2003-2004

Eudora USD No. 491

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD #: 491

Introduction

With the fundamental belief that all students can learn, the primary purpose of this school district is to provide students with an educational foundation which enhances the creative, intellectual, physical and social development necessary for a responsible and enriched life.

Board Members

Carlie Abel, Special Education Delegate	1106 E 2100 Road, Eudora, KS 66025	542-2384
Mark Chrislip	1117 E 2135 Road, Eudora, KS 66025	542-2026
Brenda Clark, Negotiations Delegate	839 Maple, Eudora, KS 66025	542-2770
Kenneth Massey, Board Vice-President	PO Box 569, Eudora, KS 66025	542-3110
Greg Neis, Special Education Delegate	934 E 2100 Road, Eudora, KS 66025	542-2071
Joe Pyle, Negotiations Delegate	1232 E 2114 Road, Eudora, KS 66025	542-3717
Bob Rice, Board President	1212 E 2142 Road, Eudora, KS 66025	542-2875

Key Staff

Superintendent: Martin J. Kobza
Business Office Staff:
Peg Buchanan, Officer of Business & Management Affairs
Eva Deonier, Board Clerk
Janet Stewart, District Secretary
Other Key Contacts:
Ron Abel, EHS Asst. Principal
Janell Barnow, Consolidated Plan Director
David Durkin, EHS Activities Director
Don Grosdidier, EMS Principal
Mike Jerome, Operations Director
Cindy Johnson, Food Service Director
Phil Katzenmeier, EMS Activities Director
Jim Lauer, NES Principal
Margery McElwee, Technology Director
Rod Moyer, EWE Principal
Dale Sample, EHS Principal

The District's Accomplishments and Challenges

Accomplishments: Top Academic Awards – District/Regional and State
Low Drop Out rate
Maintains small class size
Met the State Standard of Excellence 01-HS Social Studies 02-MS Math

Challenges: Rising cost of health care
Adequate funding
Cost of maintaining and operation of facilities

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds) The budget forms are self explanatory as to a summary of expeditures

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) Completed a baseball & a softball field complex

13. Debt Services (5000) Refinanced an older bond to take advantage of the lower rates available this past year

14. Miscellaneous Information Unencumbered Cash Balance by Fund

15. Reserve Funds Unencumbered Cash Balance

16. Other Information – FTE The FTE was not as high in 03BY as we had anticipated but by year end we had surpassed our budget estimate – We feel we are being somewhat conservative with the 04 FTE estimate with the hope of having to republish

17. Miscellaneous Information Mill Rates by Fund

18. Other Information – Assessed Valuation and Bonded Indebtedness The assessed value is continuing to climb

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

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Summary of Total Expenditures By Function
(All Funds)

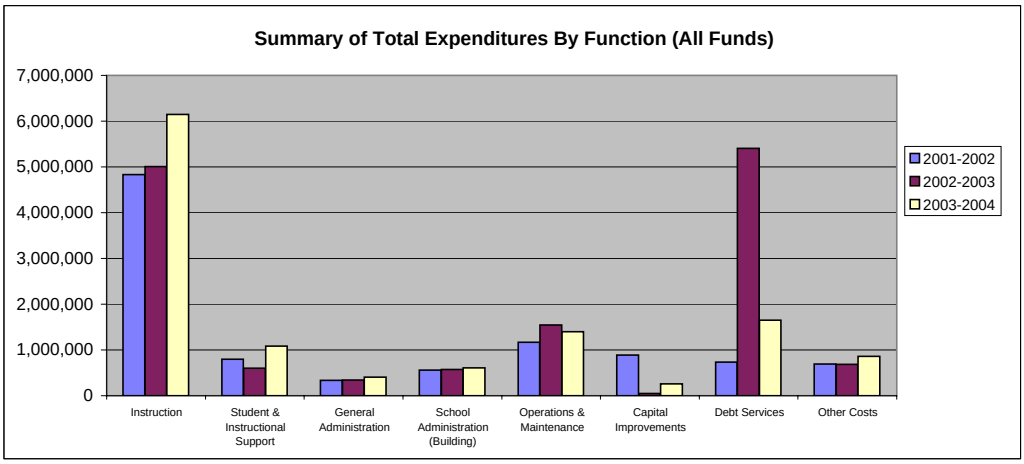
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,834,114	48%	5,003,592	35%	4%	6,149,447	50%	23%
Student & Instructional Support	795,780	8%	602,301	4%	-24%	1,085,882	9%	80%
General Administration	338,450	3%	340,514	2%	1%	403,173	3%	18%
School Administration (Building)	561,381	6%	571,808	4%	2%	607,255	5%	6%
Operations & Maintenance	1,167,862	12%	1,548,922	11%	33%	1,399,285	11%	-10%
Capital Improvements	886,251	9%	48,902	0%	-94%	259,283	2%	430%
Debt Services	732,312	7%	5,402,675	38%	638%	1,653,822	13%	-69%
Other Costs	695,704	7%	688,330	5%	-1%	860,005	7%	25%
Total Expenditures	10,011,854	100%	14,207,044	100%	42%	12,418,152	100%	-13%

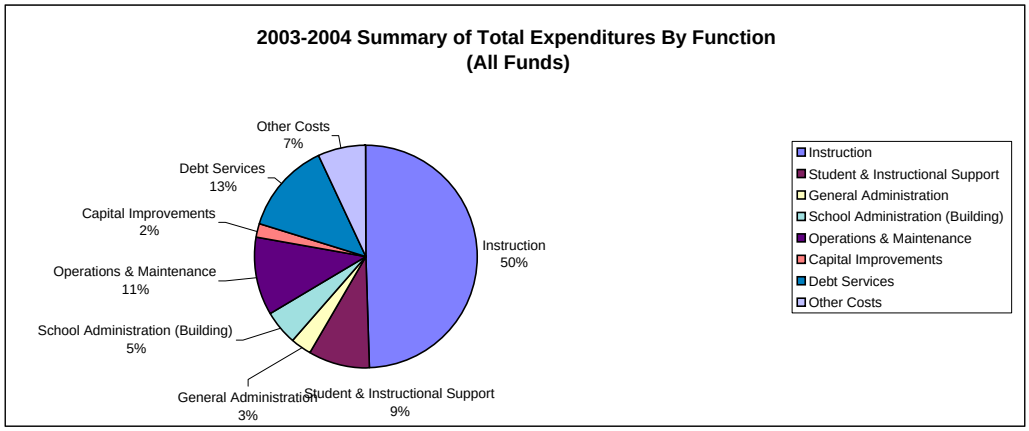
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

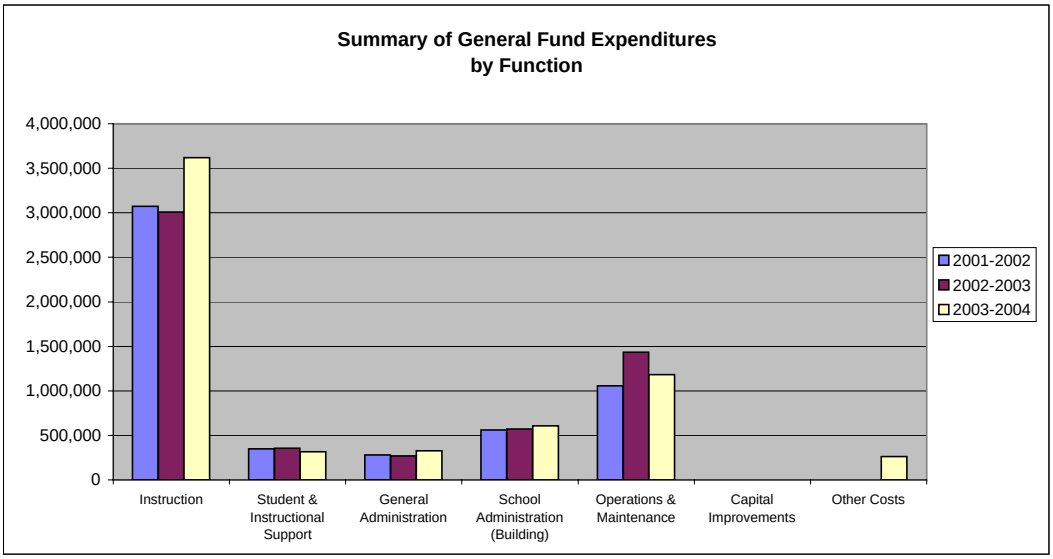


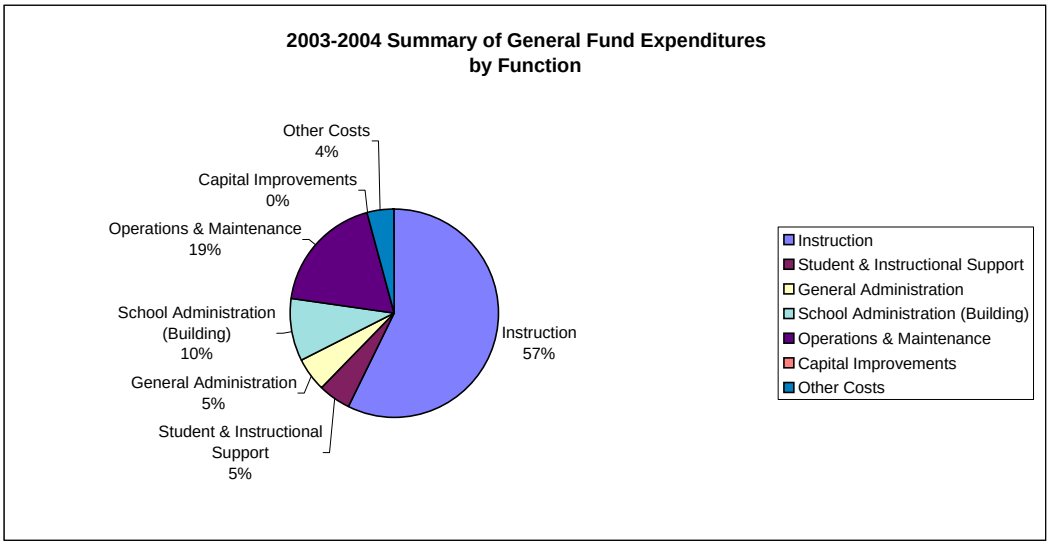


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,073,188	58%	3,009,870	53%	-2%	3,618,312	57%	20%
Student & Instructional Support	347,308	7%	356,505	6%	3%	317,679	5%	-11%
General Administration	279,685	5%	269,256	5%	-4%	326,000	5%	21%
School Administration (Building)	561,381	11%	571,808	10%	2%	607,255	10%	6%
Operations & Maintenance	1,056,574	20%	1,435,730	25%	36%	1,181,202	19%	-18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	262,990	4%	0%
Total Expenditures	5,318,136	100%	5,643,169	100%	6%	6,313,438	100%	12%
Amount per Pupil	$4,551		$4,882		7%	$5,231		7%

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

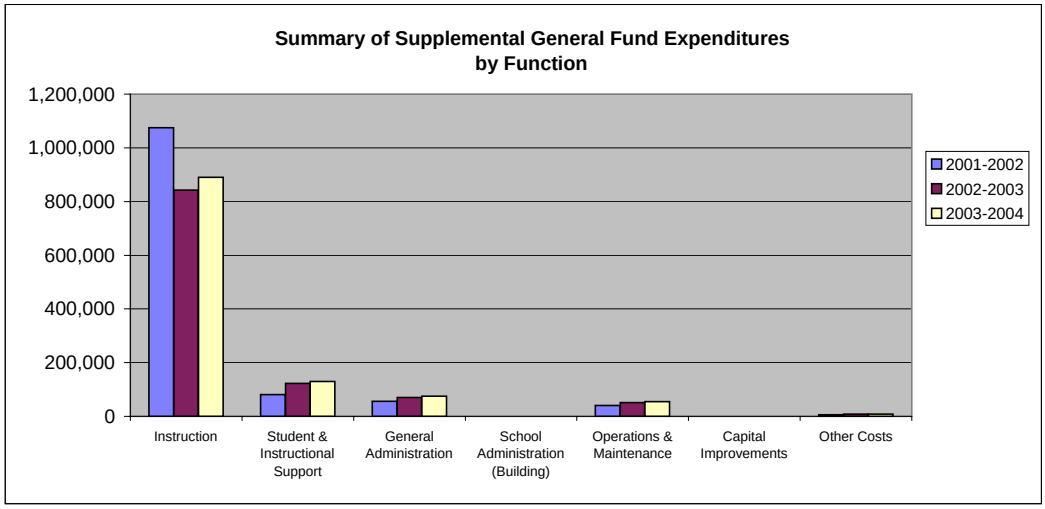


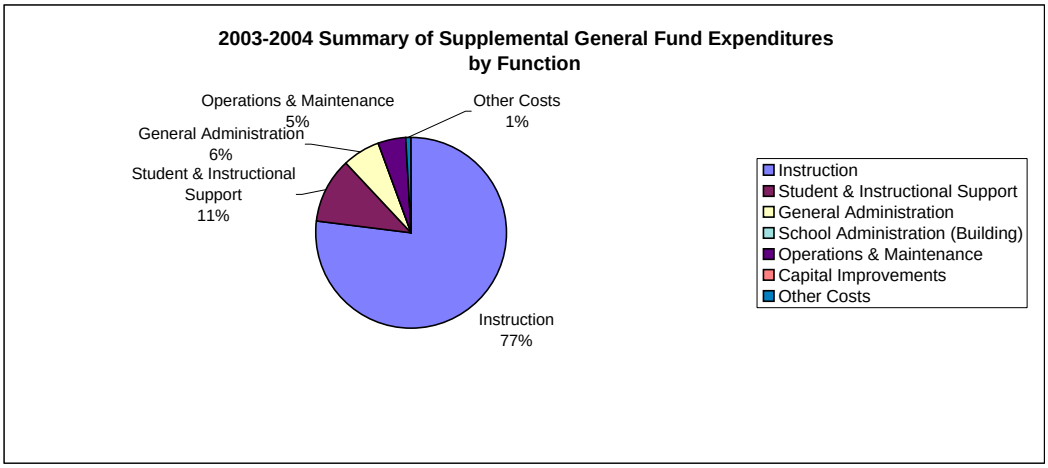


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,075,098	85%	843,002	77%	-22%	890,200	77%	6%
Student & Instructional Support	80,872	6%	123,006	11%	52%	129,520	11%	5%
General Administration	55,770	4%	70,354	6%	26%	75,193	6%	7%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	40,021	3%	51,233	5%	28%	55,000	5%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,460	1%	8,236	1%	27%	8,500	1%	3%
Total Expenditures	1,258,221	100%	1,095,831	100%	-13%	1,158,413	100%	6%
Amount per Pupil	$1,077		$948		-12%	$960		1%

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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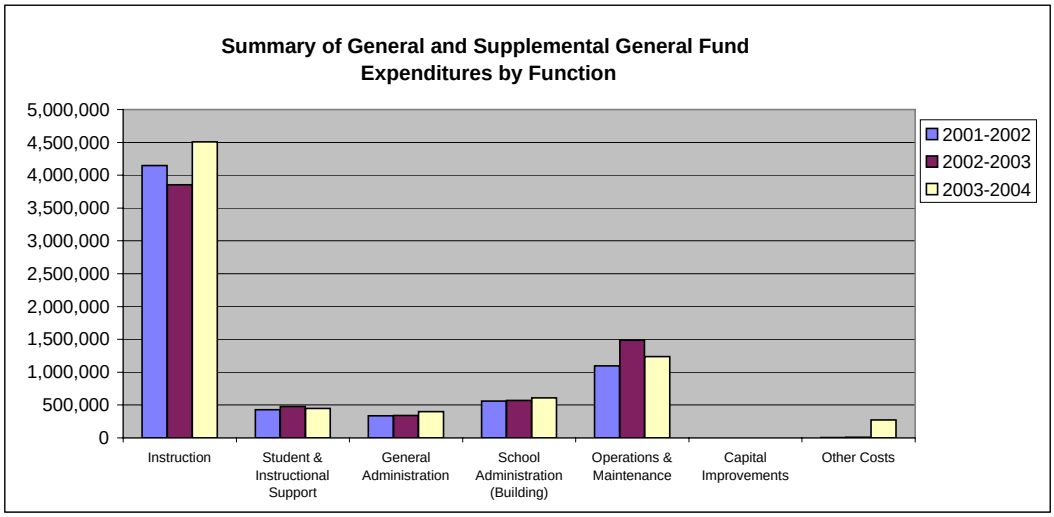
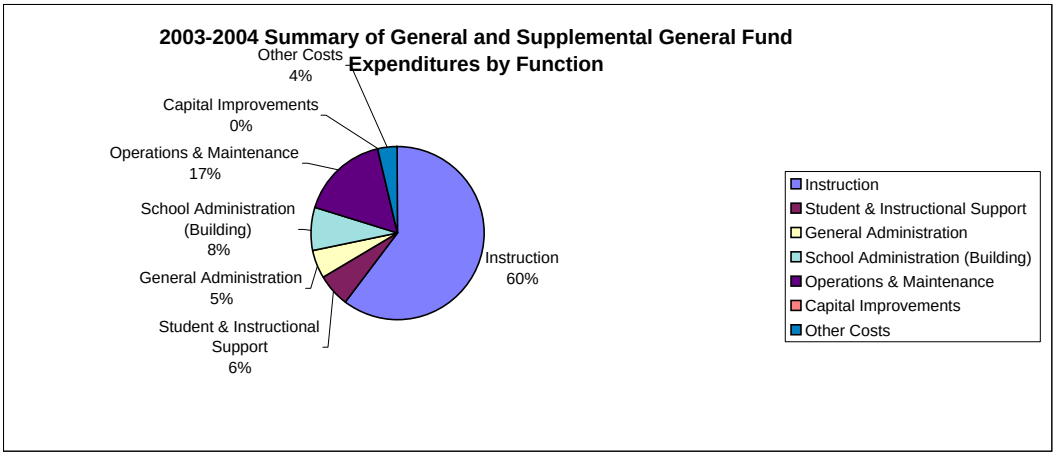
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,148,286	63%	3,852,872	57%	-7%	4,508,512	60%	17%
Student & Instructional Support	428,180	7%	479,511	7%	12%	447,199	6%	-7%
General Administration	335,455	5%	339,610	5%	1%	401,193	5%	18%
School Administration (Building)	561,381	9%	571,808	8%	2%	607,255	8%	6%
Operations & Maintenance	1,096,595	17%	1,486,963	22%	36%	1,236,202	17%	-17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,460	0%	8,236	0%	27%	271,490	4%	3196%
Total Expenditures	6,576,357	100%	6,739,000	100%	2%	7,471,851	100%	11%
Amount per Pupil	$5,628		$5,830		4%	$6,190		6%

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.

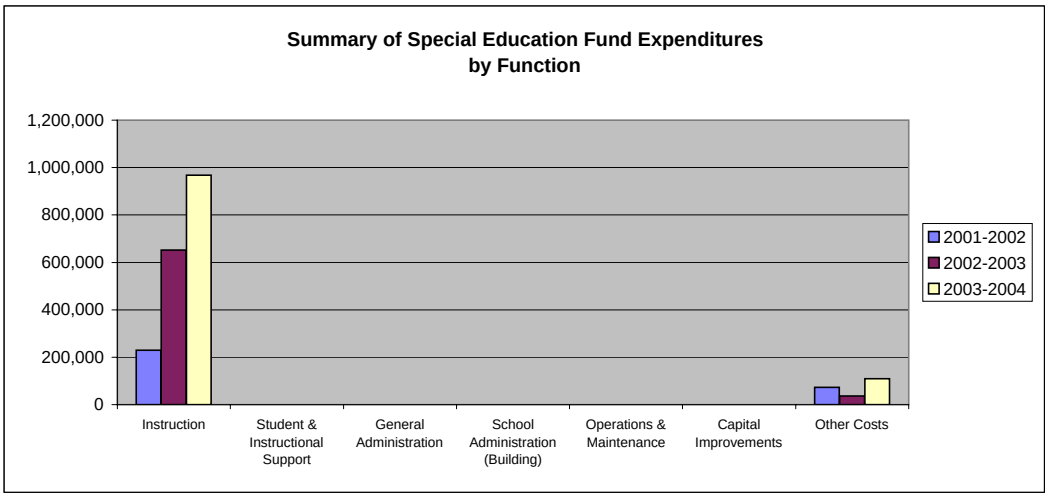


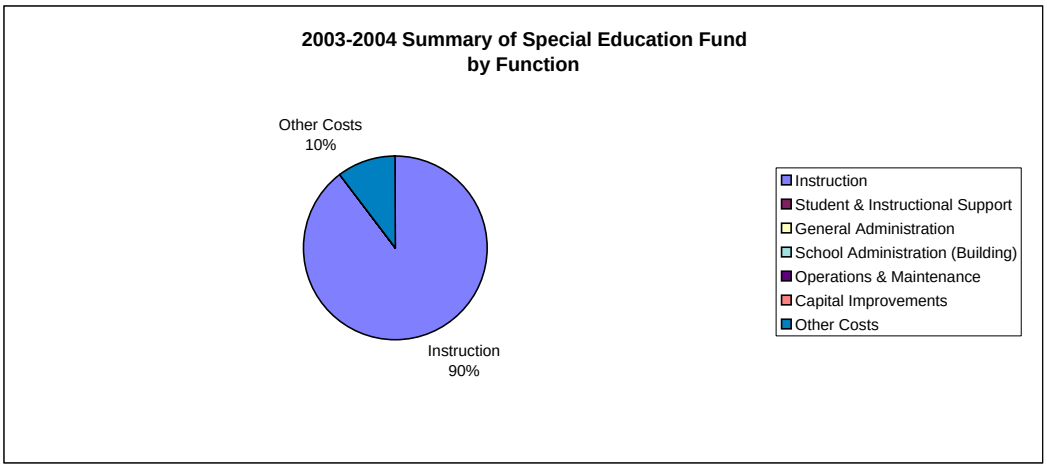


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	229,427	76%	651,790	95%	184%	967,385	90%	48%
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	73,257	24%	36,804	5%	-50%	109,328	10%	197%
Total Expenditures	302,684	100%	688,594	100%	127%	1,076,713	100%	56%
Amount per Pupil	$259		$596		130%	$892		50%

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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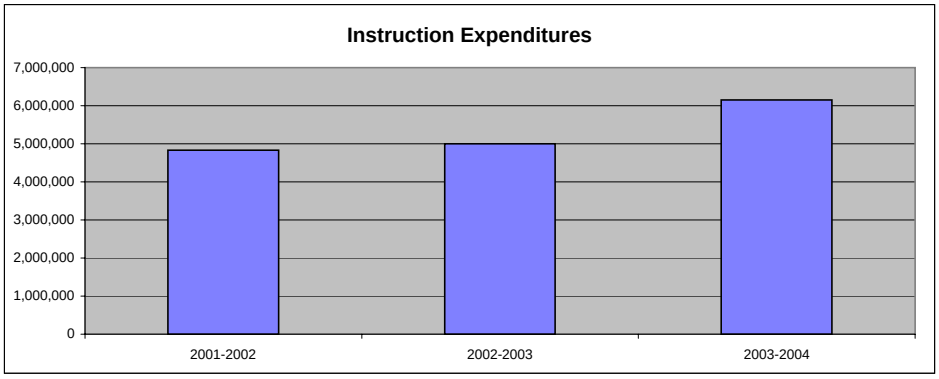
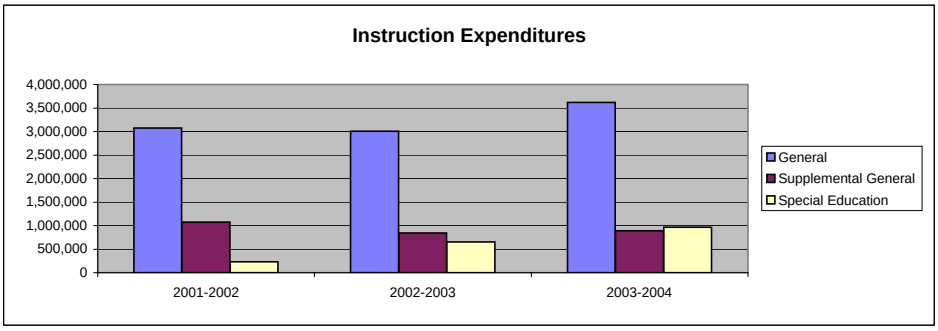
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,073,188		3,009,870	-2%		3,618,312	20%
Federal Funds	98,850		119,156	21%		134,524	13%
Supplemental General	1,075,098		843,002	-22%		890,200	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	18,408		14,432	-22%		37,025	157%
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	2,096		4,731	126%		14,999	217%
Special Education	229,427		651,790	184%		967,385	48%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	337,047		360,212	7%		486,450	35%
Gifts/Grants	0		399	0%		552	38%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,834,114		5,003,592	4%		6,149,447	23%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	4,137		4,328	5%		5,095	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	4,834,114		5,003,592	4%		6,149,447	23%





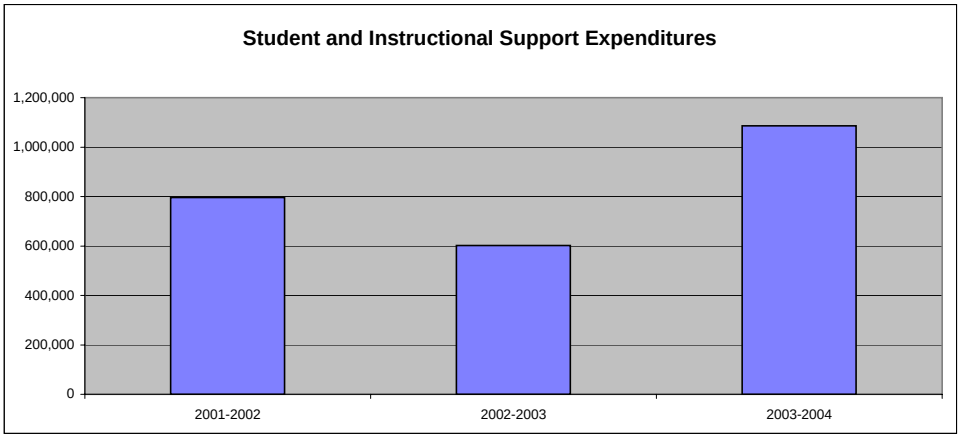
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	347,308		356,505	3%		317,679	-11%
Federal Funds	12,619		8,765	-31%		7,180	-18%
Supplemental General	80,872		123,006	52%		129,520	5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	290,112		57,489	-80%		558,153	871%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	39,532		39,153	-1%		42,000	7%
Parent Education Program	25,337		17,383	-31%		31,350	80%
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	795,780		602,301	-24%		1,085,882	80%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	681		521	-23%		900	73%
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	795,780		602,301	-24%		1,085,882	80%
Amount per Pupil	$681		$520	-24%		$900	73%



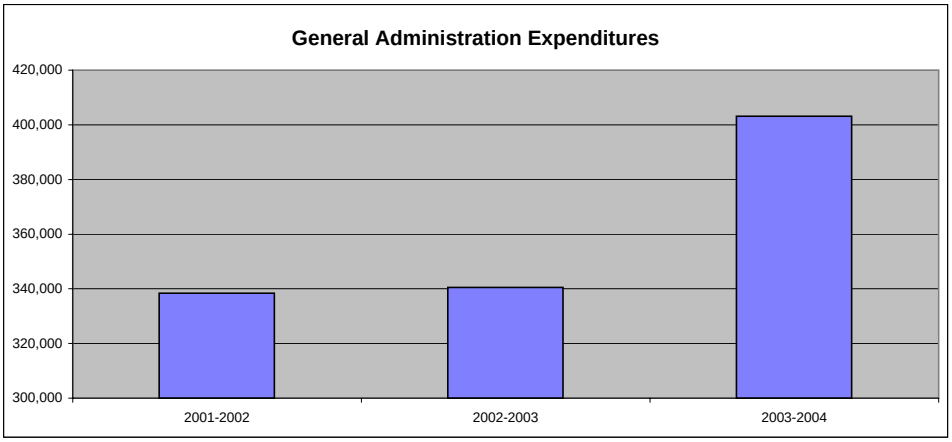
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	279,685		269,256	-4%		326,000	21%
Federal Funds	0		0	0%		0	0%
Supplemental General	55,770		70,354	26%		75,193	7%
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	2,995		904	-70%		1,980	119%
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	338,450		340,514	1%		403,173	18%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	290		295	2%		334	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	338,450		340,514	1%		403,173	18%



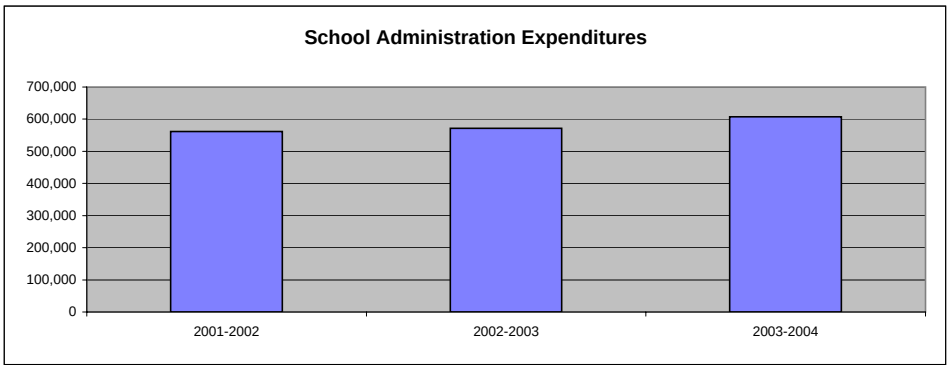
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	561,381		571,808	2%		607,255	6%
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 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	561,381		571,808	2%		607,255	6%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	480		495	3%		503	2%
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	561,381		571,808	2%		607,255	6%



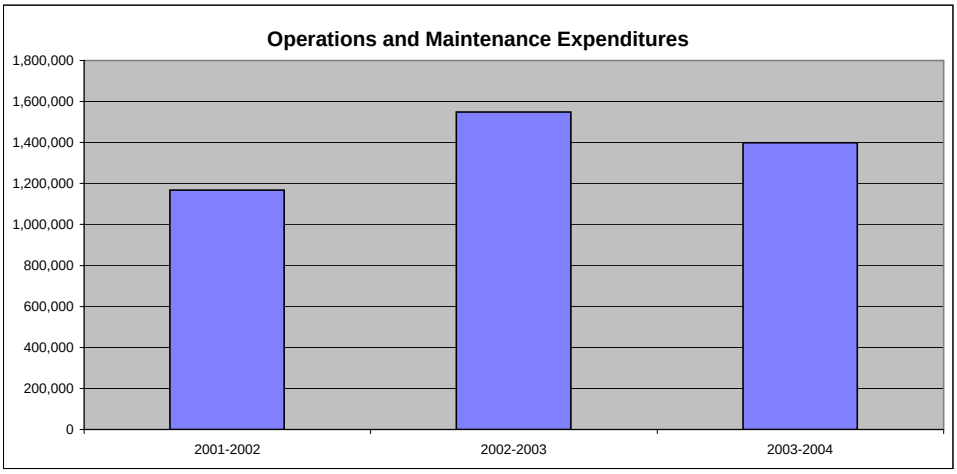
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,056,574		1,435,730	36%		1,181,202	-18%
Federal Funds	0		0	0%		0	0%
Supplemental General	40,021		51,233	28%		55,000	7%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	2,498		2,531	1%		6,100	141%
Extraordinary School Program	0		0	0%		0	0%
Food Service	59,644		49,054	-18%		96,854	97%
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	9,125		10,374	14%			
Vocational Education	0		0	0%		60,129	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	1,167,862		1,548,922	33%		1,399,285	-10%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	999		1,340	34%		1,159	-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	1,167,862		1,548,922	33%		1,399,285	-10%



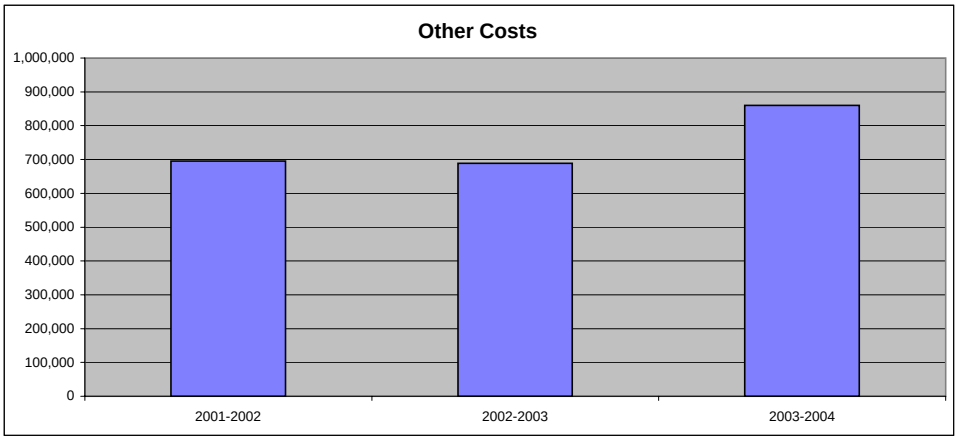
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		262,990	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	6,460		8,236	27%		8,500	3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	374,576		407,946	9%		429,187	5%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	73,257		36,804	-50%		109,328	197%
Technology Education	0		0	0%			
Transportation	241,411		235,344	-3%			
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	695,704		688,330	-1%		860,005	25%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	595		595	0%		713	20%
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	695,704		688,330	-1%		860,005	25%



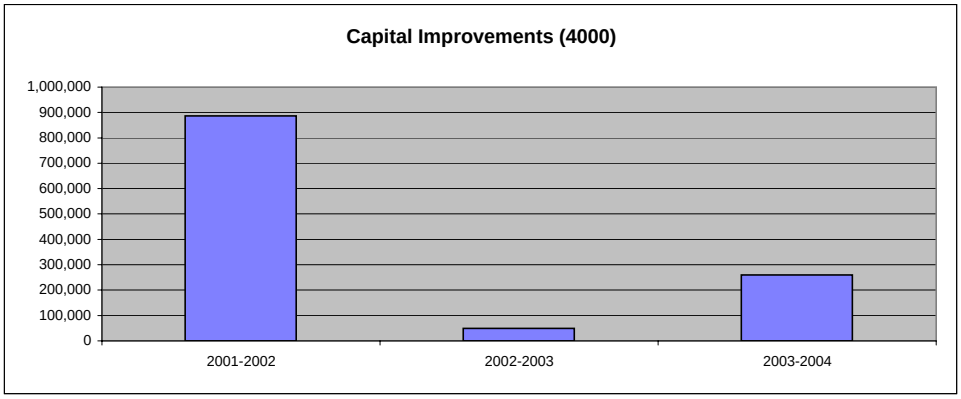
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	886,251		48,902	-94%		259,283	430%
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	886,251		48,902	-94%		259,283	430%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	758		42	-94%		215	408%
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	886,251		48,902	-94%		259,283	430%



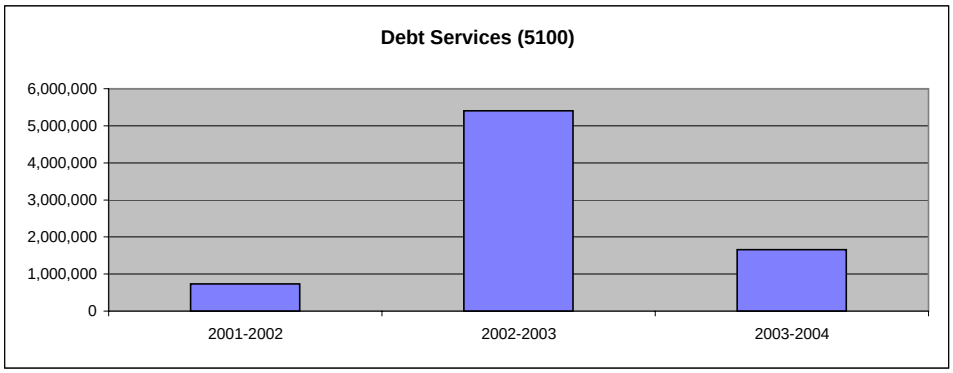
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		513,372	0%		834,362	63%
Bond & Interest #2	732,312		4,889,303	568%		819,460	-83%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	732,312		5,402,675	638%		1,653,822	-69%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	627		4,674	646%		1,370	-71%
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	732,312		5,402,675	638%		1,653,822	-69%



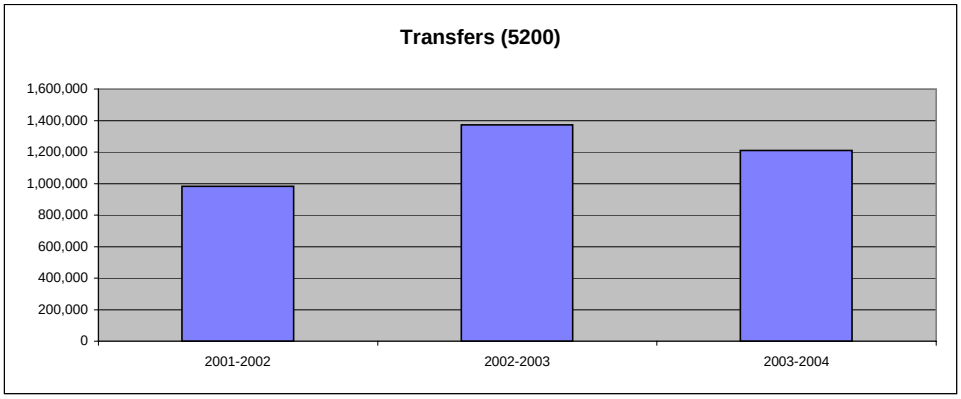
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	765,188		859,279	12%		631,463	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	218,305		514,150	136%		577,812	12%
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	983,493		1,373,429	40%		1,209,275	-12%
Enrollment (FTE)*	1,168.5		1,156.0	-1%		1,207.0	4%
Amount per Pupil	842		1,188	41%		1,002	-16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	983,493		1,373,429	40%		1,209,275	-12%



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

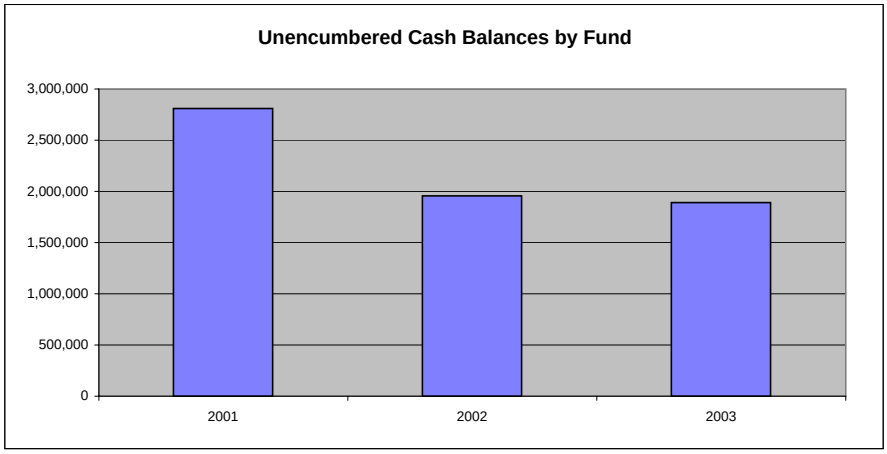
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

USD# 491

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	6,723	0	0
Federal Funds	0	0	0
Supplemental General	3,598	26,490	60,857
Bilingual Education	0	0	0
Capital Outlay	1,452,101	539,376	644,959
Driver Training	25,001	25,000	25,000
Extraordinary School Program	0	0	0
Food Service	69,999	75,000	75,000
Professional Development	7,000	7,000	7,000
Parent Education Program	6,000	5,999	6,000
Summer School	9,763	9,999	14,999
Special Education	484,900	484,216	475,017
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	2,532
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	228,100	241,300	
Text Book & Student Material	0	0	
Bond & Interest 1	0	0	22,019
Bond & Interest 2	515,691	541,598	557,090
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,808,876	1,955,978	1,890,473
Enrollment (FTE)*	1,168.5	1,156.0	1,207.0
Amount per Pupil	2,404	1,692	1,566
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,808,876	1,955,978	1,890,473



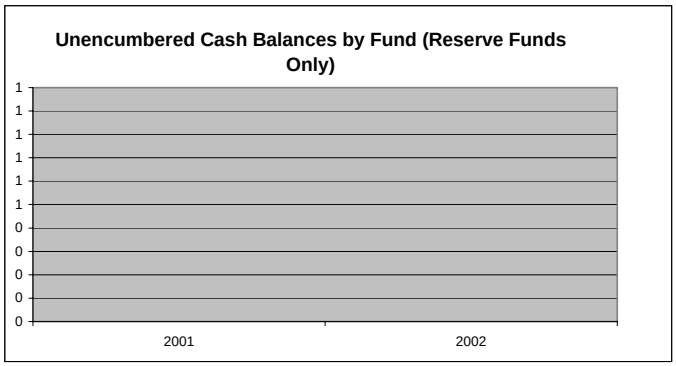
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

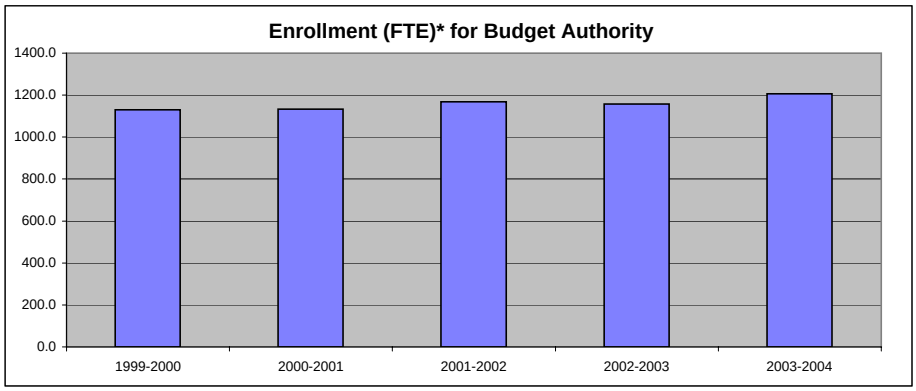


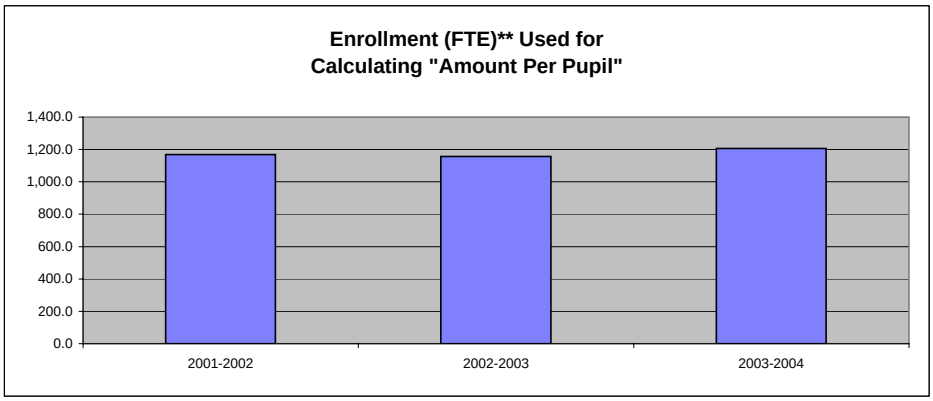
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

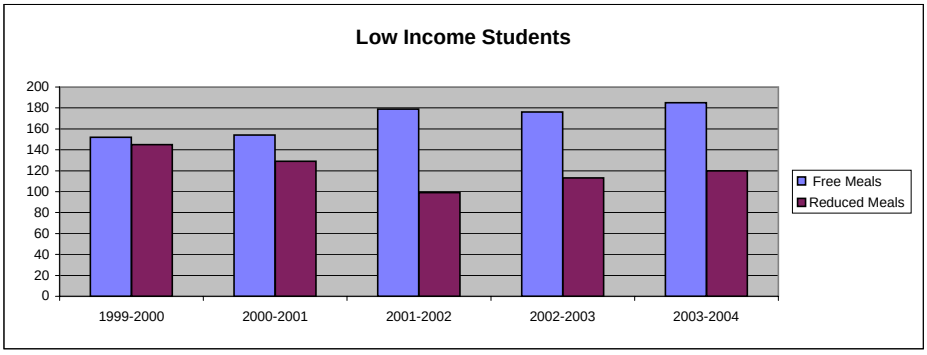
USD# 491

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)*	1,130.4	1,132.9	0%	1,168.5	3%	1,157.3	-1%	1,207.0	4%
Enrollment (FTE)**	**N/A**	**N/A**		1,168.5		1,156.0	-1%	1,207.0	4%
Number of Students - Free Meals	152	154	1%	179	16%	176	-2%	185	5%
Number of Students - Reduced Meals	145	129	-11%	99	-23%	113	14%	120	6%





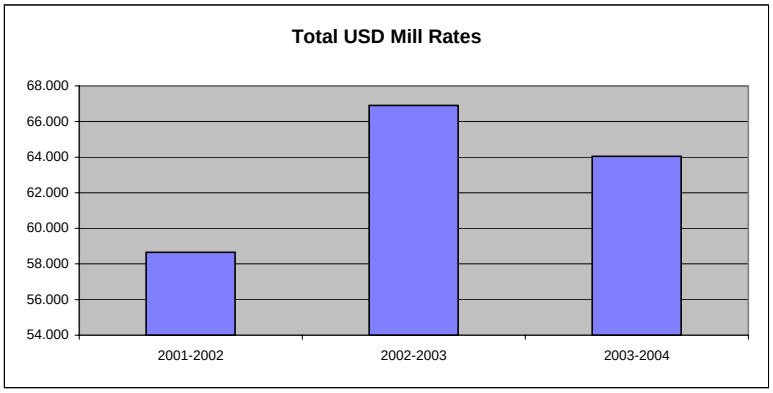


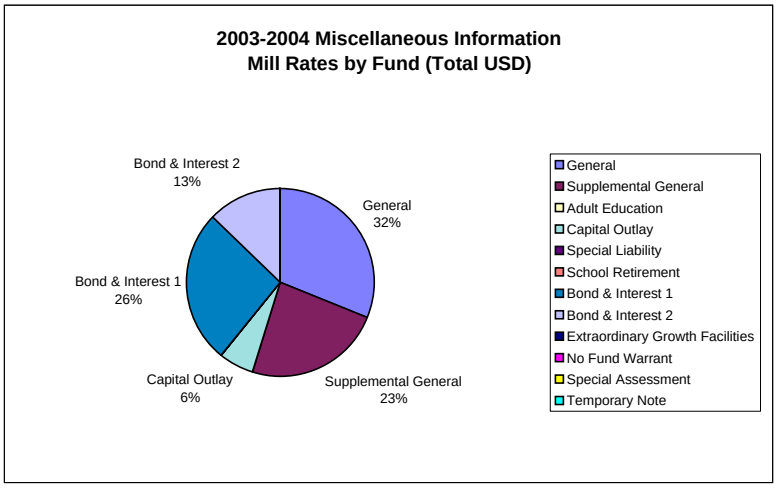
*FTE for state aid and budget authority purposes for general fund.

** 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.

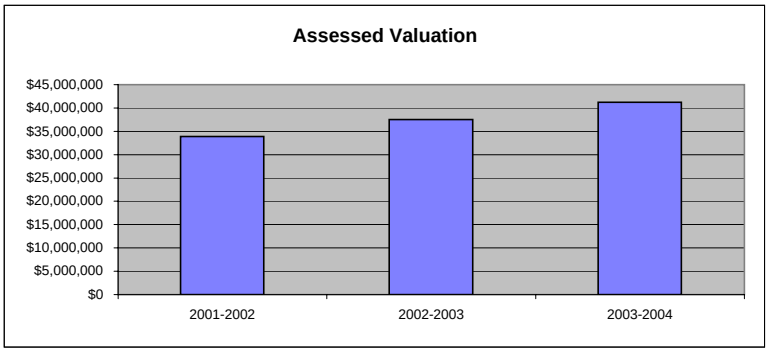
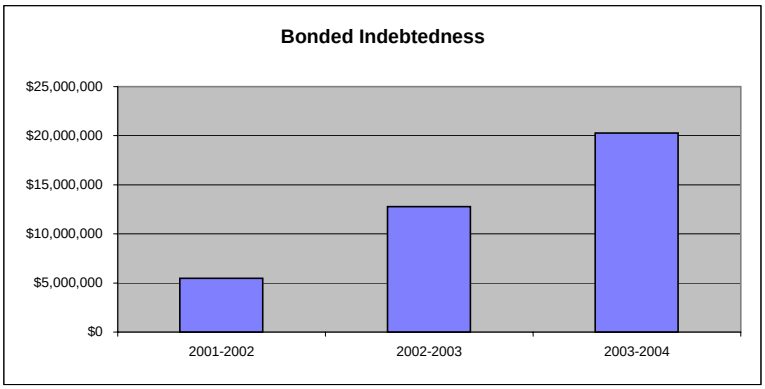
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	21.769	17.091	14.982
Adult Education	0.000	0.000	0.000
Capital Outlay	3.990	3.998	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	14.416	16.857
Bond & Interest 2	12.890	11.404	8.216
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	**58.649**	**66.909**	**64.055**
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# 491

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$33,902,609	$37,555,015	$41,254,273
Bonded Indebtedness	$5,471,994	$12,790,044	$20,276,280