Budget Profile
2003-2004

KANSAS CITY KANSAS SCHOOL DISTRICT

Order of Contents

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

2003-2004 Budget General Information
USD #: 500

Introduction

Our district consists of 47 schools including three preschools, 28 elementary schools (grades K-5), eight middle schools (grades 6-8), four senior high schools (grades 9-12), Sumner Academy of Arts and Science (grades 8-12), two alternative secondary schools, and an area technical school. At last count we had 20,000 students. We have approximately 3,400 employees with nearly 1,600 of them teachers.

We believe that quality education is a collaborative effort among the schools, students, parents and community. We believe that all children can learn. All of our children are entitled to a caring and safe learning environment. Our children should be enabled to develop to their fullest potential. Our children should respect themselves and others. All of our children must be equipped to be productive, responsible adults and to meet the challenges of the future.

Board Members

Mrs. Gloria Willis – President
Mr. George Breidenthal
Mr. Richard Kaminski
Mrs. Meredith Roberts Schraeder
Mrs. Linda Pendleton – Vice President
Mrs. Norm Jones
Mrs. Vicki Meyer

Those wishing to speak about an issue at a Board of Education meeting must make their request to, Susan Westfahl, Board Clerk, by noon of the day of the meeting. During the Community Comment section, near the beginning of the meeting, each speaker will have three minutes to address the Board about the policy-related matters. Derogatory or critical remarks about specific district personnel or students are inappropriate and will not be permitted.

Key Staff

Superintendent:	**Dr. Ray Daniels**
Assistant Superintendents:	**Dr. Larry Englebrick-**Assistant Superintendent for Business Services
	Dr. Jill Shackelford-Assistant Superintendent for Curriculum & Standards
	Ms. Linda Murray-Assistant Superintendent for Personnel Services
	Mr. James White-Assistant Superintendent for Student, Parent & Community
	Ms. Marcy Clay, Mr. Steve Gering, & Ms. Donna Hardy Executive Directors of Instruction
	Mr. Charles Perdue - Director of KCK Public Libraries
Business Office Staff:	**Ms. Connie Brand -** Director of Finance and Treasurer
Other Key Contacts:	**Susan Westfahl -** Clerk of the Board
	Mr. Carroll Macke - Director of Public Information

Please refer to District Organizational Chart on next page.

The District's Accomplishments and Challenges

Accomplishments: The nationally recognized Kansas City, Kansas, schools have many reasons to be proud. Six years ago, the KCK school district undertook the First Things First initiative, which was a transformation of how teaching and learning takes place in all schools. It has been three years since all 41 schools in the school district have put the reorganization into practice. Teachers and administrators have worked hard to give students a good education while dealing with all the problems faced by school systems located in urban communities.

Student scores on statewide reading and math tests have shown significant and remarkable gains this spring in the Kansas City, Kansas school district. This is the second continuous year that scores on the Kansas tests have shown marked improvements.

Statewide test results reveal that the school district:

- Is being successful in moving students out of the lower performance categories of unsatisfactory and basic and into categories of proficient and above.
- Is closing the achievement gap for minority students and students living in poverty.
- Continues to test more students district wide, including more English as Second Language and special education students.

While achievement results continue to climb for KCK students, other indicators from the 2001 – 2002 school year also show improvement:

- The graduation rate continues to rise.
- Attendance continues to increase, especially at the middle and senior high schools.
- Fewer students are dropping out of school.

Challenges: While the school district is delighted with the tests results and is celebrating the hard work by teachers and staff, and the accomplishment of our students, the task has not been completed. Our focus will continue to be on improving instruction so that all students are achieving at an educational level of proficiency or above

In addition, the current fiscal crisis within the state of Kansas has resulted in a slow down in funding levels to school districts throughout the state. This slow down, coupled with the soaring costs of insurance, declining enrollment trends, and the need to provide competitive salaries in order to attract high quality staff required the District to implement budget cuts in excess of $6,000,000 within this budget. Included within these reductions were staff reductions, reductions in building level supply budgets, delay of new textbook adoptions, reductions in school library materials and the reallocation of staff costs to state and local grants.

For more information about the District, please visit our web page at www.kckps.k12.ks.us

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

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

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

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

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Summary of Total Expenditures By Function
(All Funds)

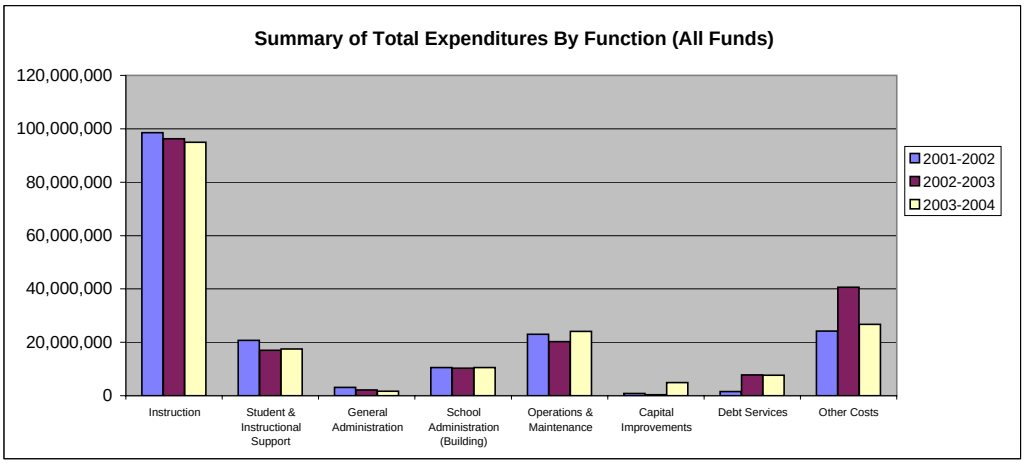
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	98,483,335	54%	96,262,535	49%	-2%	94,964,955	50%	-1%
Student & Instructional Support	20,728,531	11%	17,009,343	9%	-18%	17,534,635	9%	3%
General Administration	3,165,860	2%	2,183,911	1%	-31%	1,677,626	1%	-23%
School Administration (Building)	10,531,050	6%	10,297,031	5%	-2%	10,512,063	6%	2%
Operations & Maintenance	22,986,461	13%	20,235,306	10%	-12%	24,070,580	13%	19%
Capital Improvements	873,871	0%	344,903	0%	-61%	4,971,504	3%	1341%
Debt Services	1,570,312	1%	7,799,461	4%	397%	7,700,000	4%	-1%
Other Costs	24,252,818	13%	40,648,402	21%	68%	26,712,995	14%	-34%
Total Expenditures	182,592,238	100%	194,780,892	100%	7%	188,144,358	100%	-3%

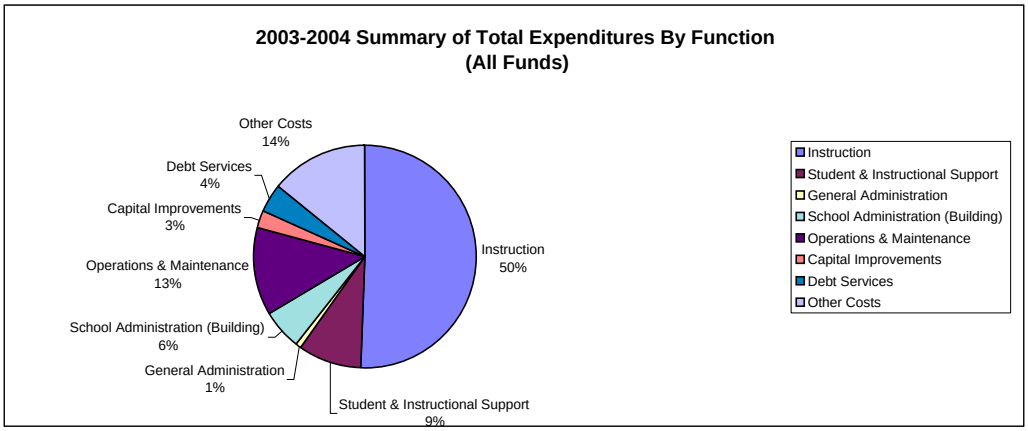
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

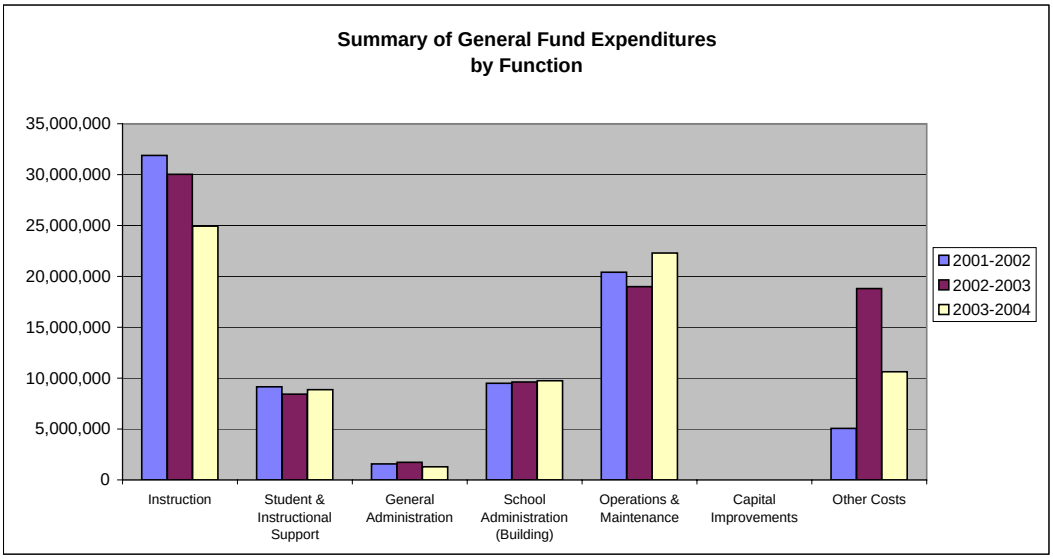


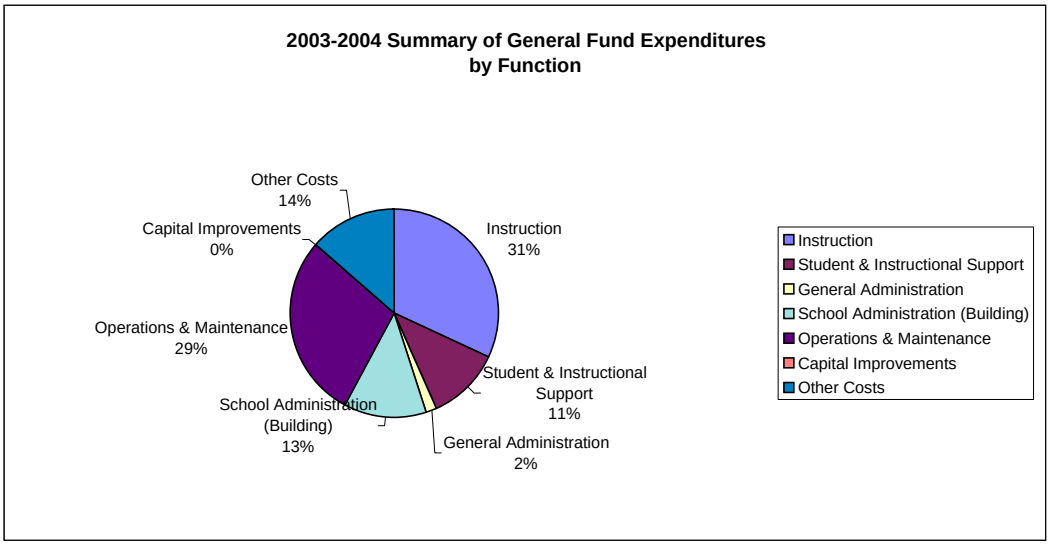


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	31,871,302	41%	30,033,143	34%	-6%	24,922,428	32%	-17%
Student & Instructional Support	9,144,167	12%	8,440,853	10%	-8%	8,874,564	11%	5%
General Administration	1,583,131	2%	1,726,768	2%	9%	1,278,544	2%	-26%
School Administration (Building)	9,505,842	12%	9,622,980	11%	1%	9,753,204	13%	1%
Operations & Maintenance	20,398,482	26%	18,988,245	22%	-7%	22,310,562	29%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,070,174	7%	18,810,948	21%	271%	10,634,711	14%	-43%
Total Expenditures	77,573,098	100%	87,622,937	100%	13%	77,774,013	100%	-11%
Amount per Pupil	$3,919		$4,462		14%	$3,960		-11%

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

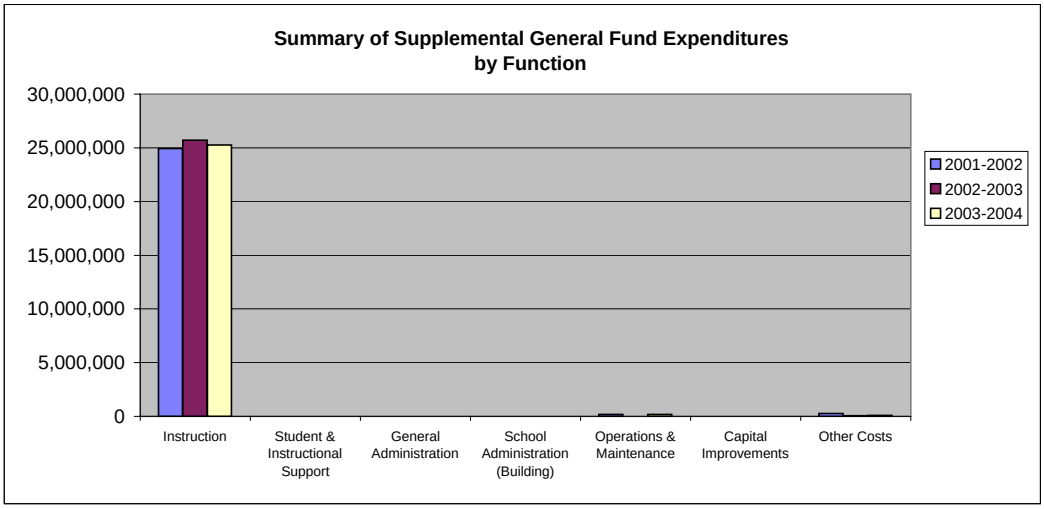


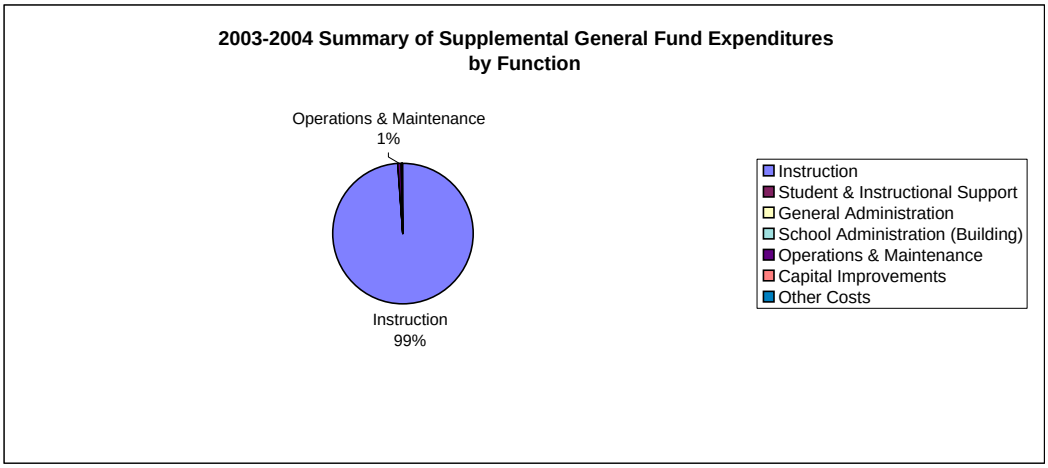


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	24,941,526	98%	25,707,237	100%	3%	25,259,248	99%	-2%
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	180,000	1%	0	0%	-100%	180,389	1%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	266,588	1%	45,578	0%	-83%	80,000	0%	76%
Total Expenditures	25,388,114	100%	25,752,815	100%	1%	25,519,637	100%	-1%
Amount per Pupil	$1,283		$1,311		2%	$1,300		-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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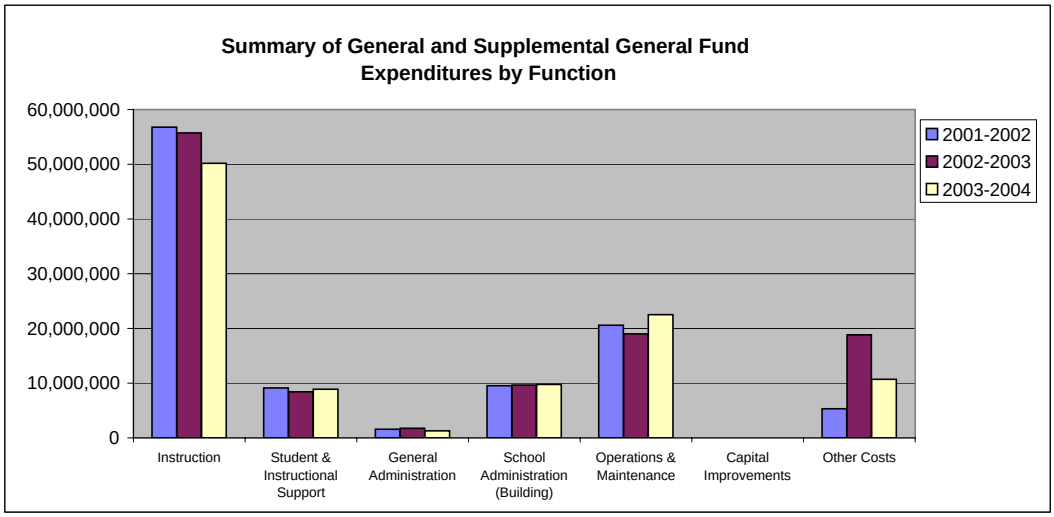
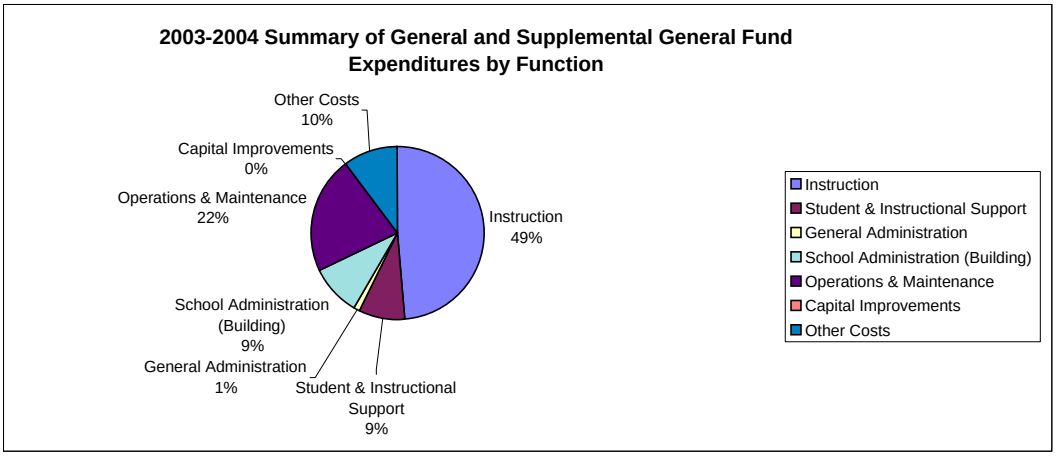
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	56,812,828	55%	55,740,380	49%	-2%	50,181,676	49%	-10%
Student & Instructional Support	9,144,167	9%	8,440,853	7%	-8%	8,874,564	9%	5%
General Administration	1,583,131	2%	1,726,768	2%	9%	1,278,544	1%	-26%
School Administration (Building)	9,505,842	9%	9,622,980	8%	1%	9,753,204	9%	1%
Operations & Maintenance	20,578,482	20%	18,988,245	17%	-8%	22,490,951	22%	18%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,336,762	5%	18,856,526	17%	253%	10,714,711	10%	-43%
Total Expenditures	102,961,212	100%	113,375,752	100%	10%	103,293,650	100%	-9%
Amount per Pupil	$5,202		$5,773		11%	$5,260		-9%

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.

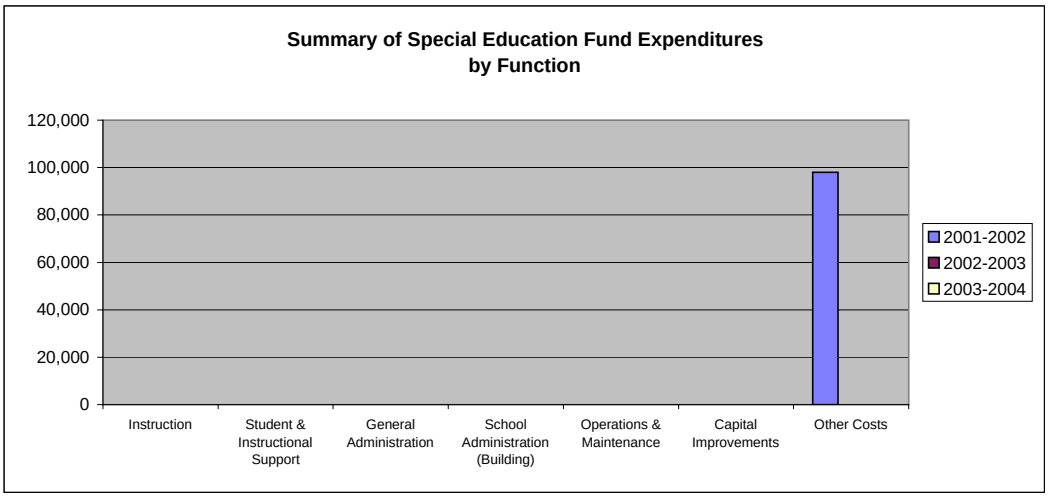


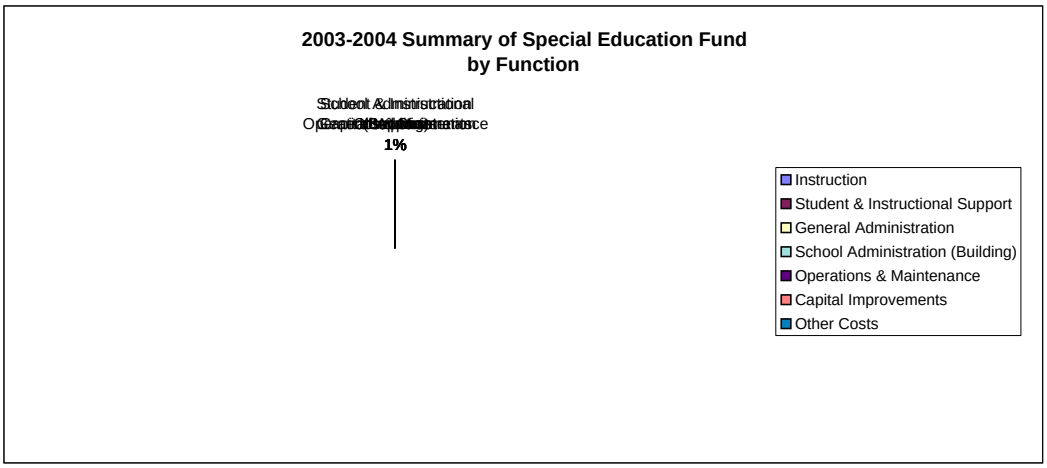


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	#DIV/0!	0%	0	#DIV/0!	0%
Student & Instructional Support	0	0%	0	#DIV/0!	0%	0	#DIV/0!	0%
General Administration	0	0%	0	#DIV/0!	0%	0	#DIV/0!	0%
School Administration (Building)	0	0%	0	#DIV/0!	0%	0	#DIV/0!	0%
Operations & Maintenance	0	0%	0	#DIV/0!	0%	0	#DIV/0!	0%
Capital Improvements	0	0%	0	#DIV/0!	0%	0	#DIV/0!	0%
Other Costs	98,000	100%	0	#DIV/0!	-100%	0	#DIV/0!	0%
Total Expenditures	98,000	100%	0	#DIV/0!	-100%	0	#DIV/0!	0%
Amount per Pupil	$5		$0		-100%	$0		0%

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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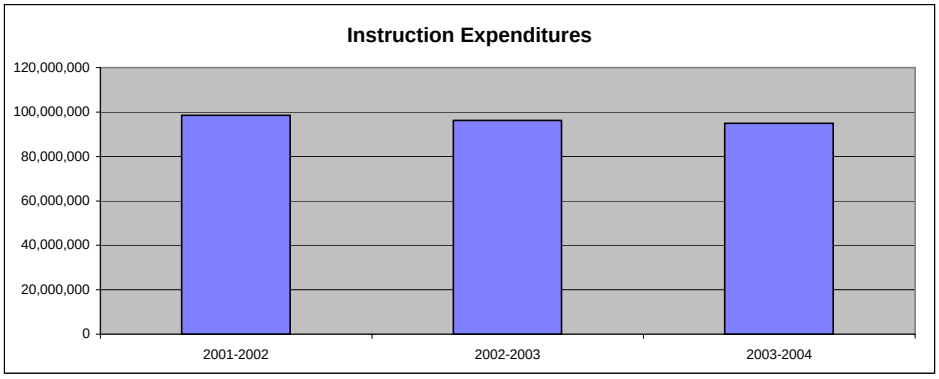
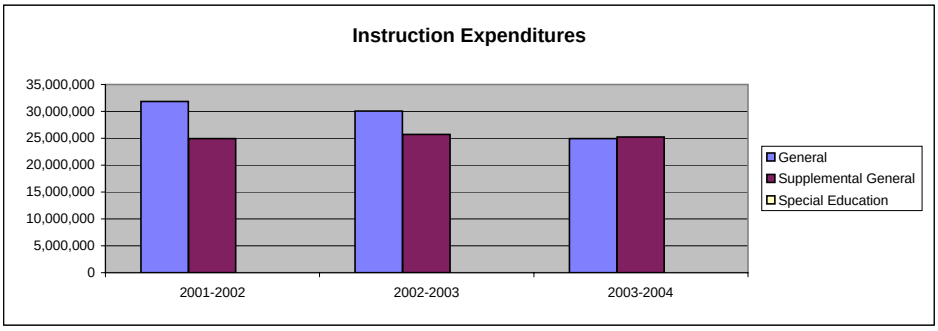
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	31,871,302		30,033,143	-6%		24,922,428	-17%
Federal Funds	8,495,800		8,720,686	3%		9,375,000	8%
Supplemental General	24,941,526		25,707,237	3%		25,259,248	-2%
Bilingual Education	1,428,655		1,541,101	8%		1,781,532	16%
Capital Outlay	460,995		444,411	-4%		385,387	-13%
Driver Education	76,004		86,968	14%		103,313	19%
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	86,596		96,689	12%		189,964	96%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	1,005,706		919,702	-9%		1,482,050	61%
Gifts/Grants	4,973,411		1,846,801	-63%		2,285,000	24%
Special Liability	0		0	0%		0	0%
School Retirement	1,067,110		1,067,110	0%		1,067,110	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	74,407,105		70,463,848	-5%		66,851,032	-5%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	3,759		3,588	-5%		3,404	-5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	4,074,175		4,159,095	2%		5,103,866	23%
Special Education Coop	20,002,055		21,639,592	8%		23,010,057	6%
TOTAL	98,483,335		96,262,535	-2%		94,964,955	-1%





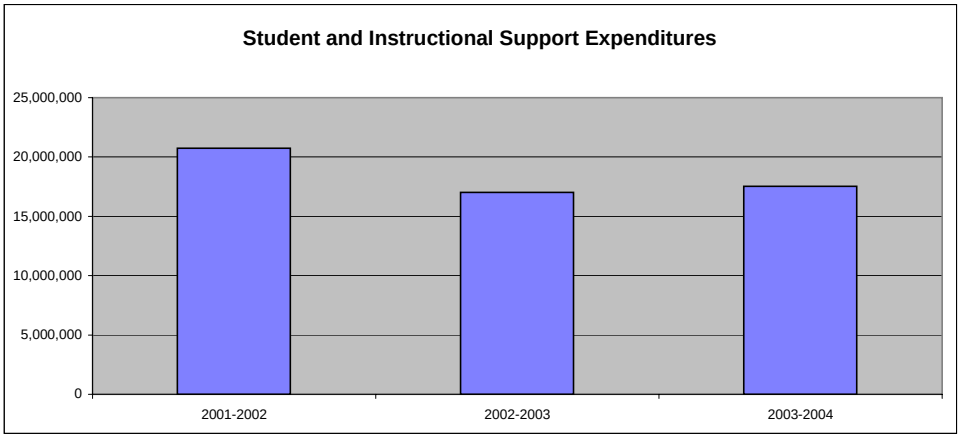
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	9,144,167		8,440,853	-8%		8,874,564	5%
Federal Funds	3,512,924		3,138,354	-11%		3,440,000	10%
Supplemental General	0		0	0%		0	0%
Bilingual Education	146,998		0	-100%		0	0%
Capital Outlay	86,077		90,767	5%		92,000	1%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	351,818		264,736	-25%		349,045	32%
Parent Education Program	306,284		314,855	3%		387,680	23%
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	3,561,768		1,980,378	-44%		1,705,000	-14%
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	17,110,036		14,229,943	-17%		14,848,289	4%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	864		725	-16%		756	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	137,147		118,434	-14%		126,647	7%
Special Education Coop	3,481,348		2,660,966	-24%		2,559,699	-4%
TOTAL	20,728,531		17,009,343	-18%		17,534,635	3%
Amount per Pupil	$1,056		$874	-17%		$901	3%



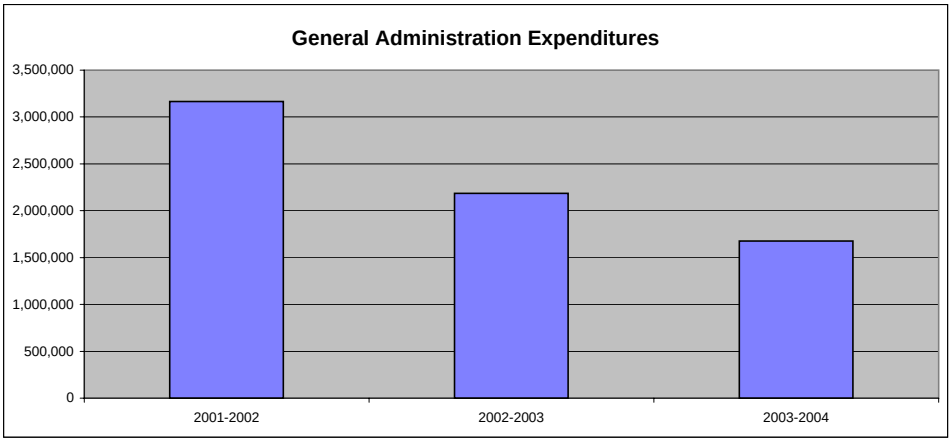
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,583,131		1,726,768	9%		1,278,544	-26%
Federal Funds	716,034		145,625	-80%		150,000	3%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	43,992		70,773	61%		195,000	176%
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	63,303		0	-100%		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	2,406,460		1,943,166	-19%		1,623,544	-16%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	122		99	-19%		83	-16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	32,626		0	0%		32,082	0%
Special Education Coop	726,774		240,745	0%		22,000	-91%
TOTAL	3,165,860		2,183,911	-31%		1,677,626	-23%



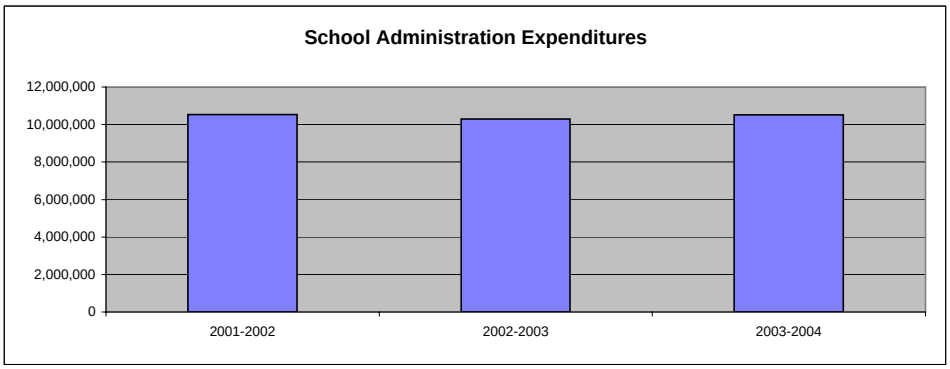
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	9,505,842		9,622,980	1%		9,753,204	1%
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	9,505,842		9,622,980	1%		9,753,204	1%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	480		490	2%		497	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	859,032		674,051	-22%		758,859	13%
Special Education Coop	166,176		0	-100%		0	0%
TOTAL	10,531,050		10,297,031	-2%		10,512,063	2%



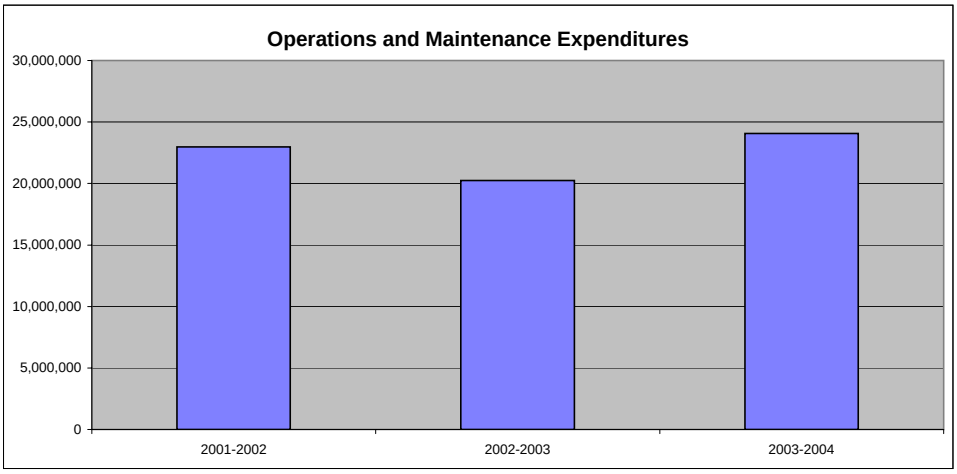
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	20,398,482		18,988,245	-7%		22,310,562	17%
Federal Funds	438,075		5,832	-99%		0	-100%
Supplemental General	180,000		0	-100%		180,389	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	661,807		336,568	-49%		627,000	86%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	135,672		62,145	-54%		57,678	-7%
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	21,608		24,872	15%			
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	305,645		0	-100%			
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	22,141,289		19,417,662	-12%		23,175,629	19%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	1,119		989	-12%		1,180	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	657,252		602,236	-8%		788,675	31%
Special Education Coop	187,920		215,408	15%		106,276	-51%
TOTAL	22,986,461		20,235,306	-12%		24,070,580	19%



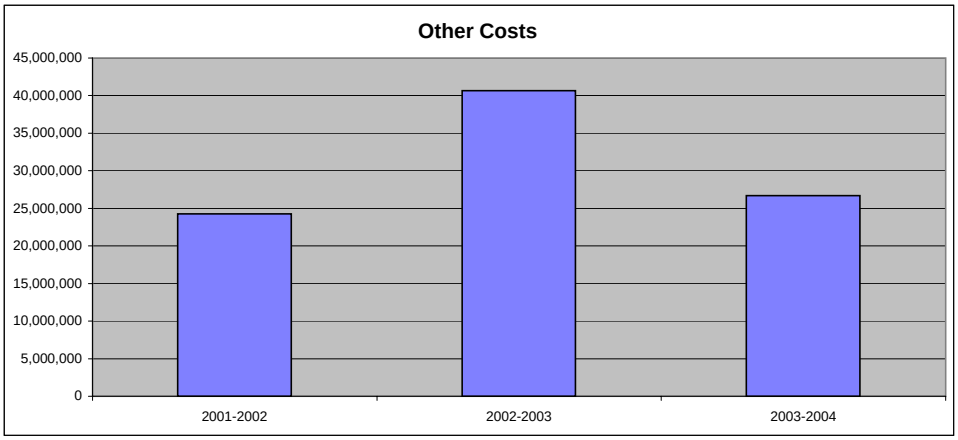
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,070,174		18,810,948	271%		10,634,711	-43%
Federal Funds	114,506		319,050	179%		321,000	1%
Supplemental General	266,588		45,578	-83%		80,000	76%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	245,081		1,901,769	676%		748,000	-61%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	8,049,760		8,943,570	11%		10,128,517	13%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	98,000		0	-100%		0	0%
Technology Education	0		0	0%			
Transportation	6,515,340		6,089,864	-7%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	159		403,776	######		400,000	-1%
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	20,359,608		36,514,555	79%		22,312,228	-39%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	1,029		1,859	81%		1,136	-39%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	76,338		401,688	426%		101,661	-75%
Special Education Coop	3,816,872		3,732,159	-2%		4,299,106	15%
TOTAL	24,252,818		40,648,402	68%		26,712,995	-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.

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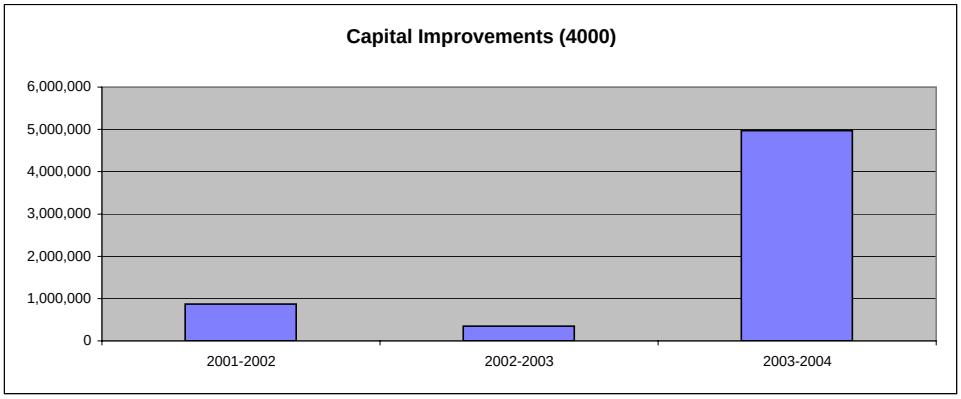
Capital Improvements Expenditures (4000)

	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	435,799		344,903	-21%		4,971,504	1341%
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	438,072		0	-100%		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	873,871		344,903	-61%		4,971,504	1341%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	44		18	-60%		253	1341%
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	873,871		344,903	-61%		4,971,504	1341%



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.

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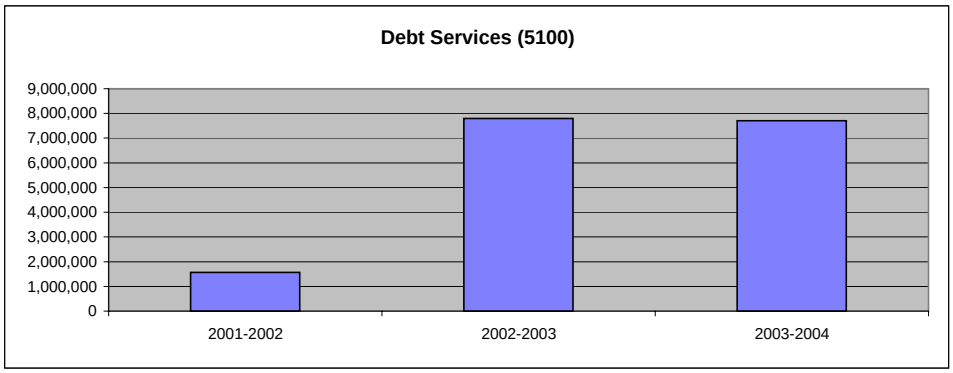
Debt Services Expenditures (5100)

	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	1,570,312		7,799,461	397%		7,700,000	-1%
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	1,570,312		7,799,461	397%		7,700,000	-1%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	79		397	401%		392	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,570,312		7,799,461	397%		7,700,000	-1%



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.

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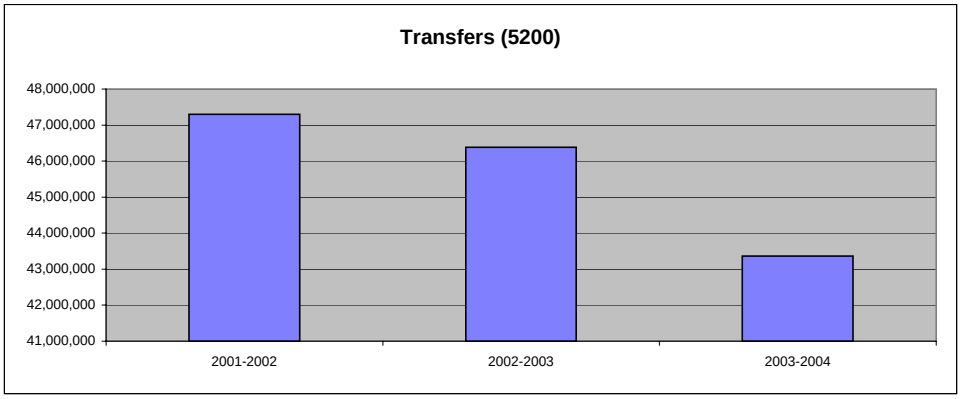
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	26,504,951		26,962,050	2%		23,368,985	-13%
Federal Funds	0		0	0%		0	0%
Supplemental General	600,000		0	-100%		0	0%
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	20,192,949		19,419,833	-4%		19,995,300	3%
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	47,297,900		46,381,883	-2%		43,364,285	-7%
Enrollment (FTE)*	19,792.5		19,637.5	-1%		19,637.5	0%
Amount per Pupil	2,390		2,362	-1%		2,208	-7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	47,297,900		46,381,883	-2%		43,364,285	-7%



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

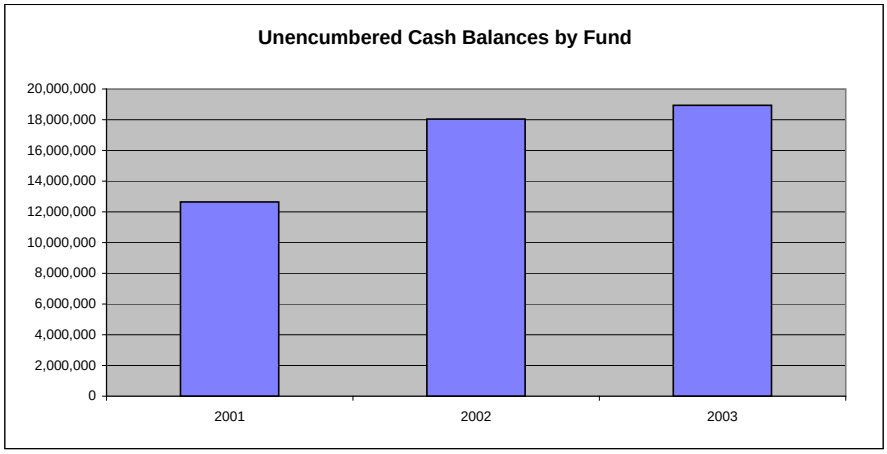
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 500

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	290,691	603,681	776,614
Federal Funds	1,571,004	2,443,665	4,102,705
Supplemental General	319,196	993,565	676,298
Bilingual Education	0	0	0
Capital Outlay	2,357,200	2,803,108	3,404,625
Driver Training	70,000	70,000	75,000
Extraordinary School Program	0	0	0
Food Service	1,485,302	2,680,187	2,099,338
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	60,000	75,000	75,000
Special Education	1,000,000	1,000,000	1,250,000
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	1,310,654	1,711,975	2,856,387
Special Liability	0	0	0
School Retirement	120,679	127,788	193,054
Extraordinary Growth Facilities	0	0	0
Special Reserve	2,832,744	2,456,823	
Contingency Reserve	506,000	633,558	
Text Book & Student Material	0	0	
Bond & Interest 1	0	1,249,177	1,297,585
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	11,923,470	16,848,527	16,806,606
Enrollment (FTE)*	19,792.5	19,637.5	19,637.5
Amount per Pupil	602	858	856
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	500,000	550,000	600,000
Special Education Coop	218,817	644,008	1,530,885
TOTAL	12,642,287	18,042,535	18,937,491



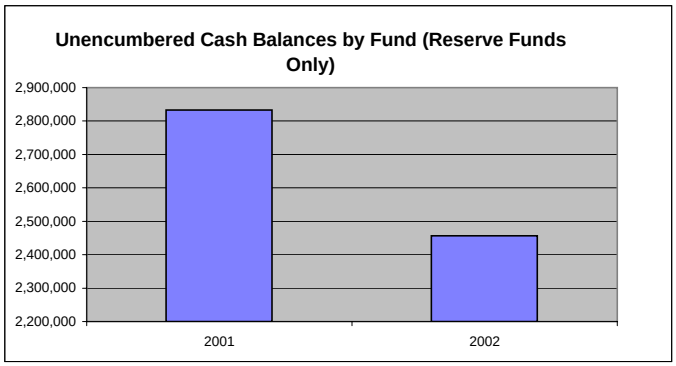
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,832,744	2,456,823
TOTAL OTHER	2,832,744	2,456,823
Amount per Pupil	$143	$125

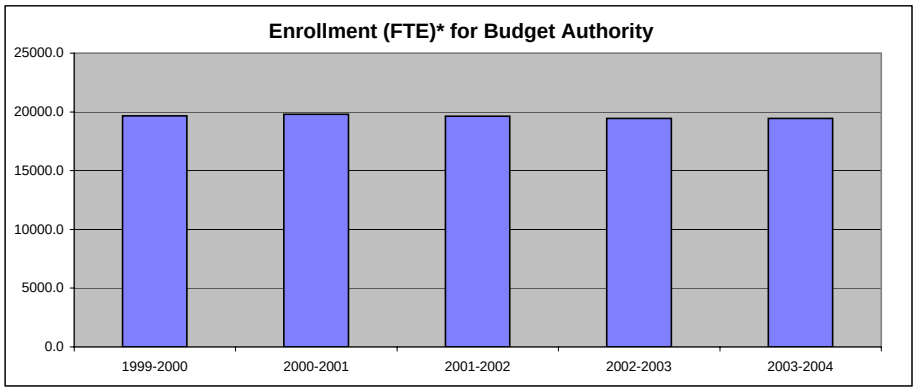


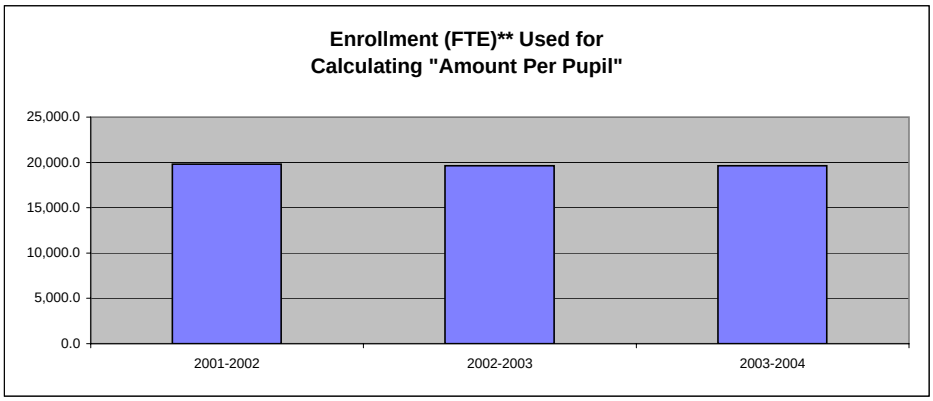
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

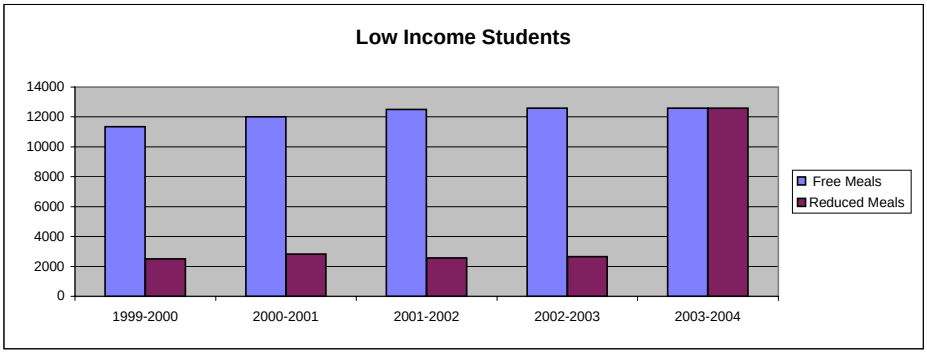
USD# 500

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)*	19,651.9	19,808.1	1%	19,629.5	-1%	19,455.0	-1%	19,455.0	0%
Enrollment (FTE)**	N/A	N/A		19,792.5		19,637.5	-1%	19,637.5	0%
Number of Students - Free Meals	11,338	12,005	6%	12,505	4%	12,592	1%	12,592	0%
Number of Students - Reduced Meals	2,513	2,826	12%	2,566	-9%	2,646	3%	12,592	376%





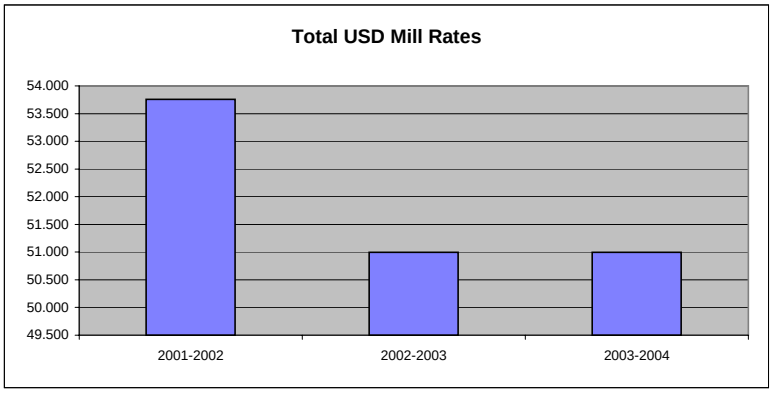


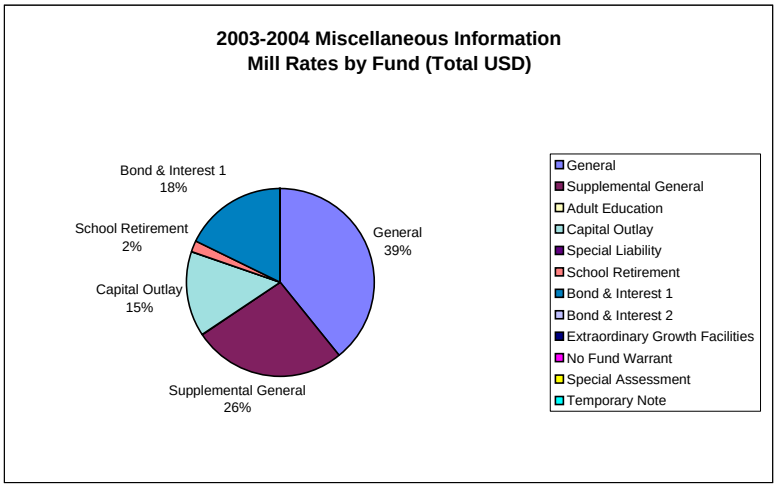
*FTE for state aid and budget authority purposes for general fund.

** 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.

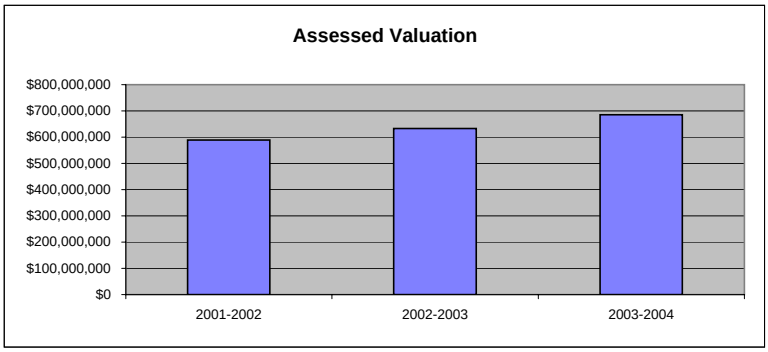
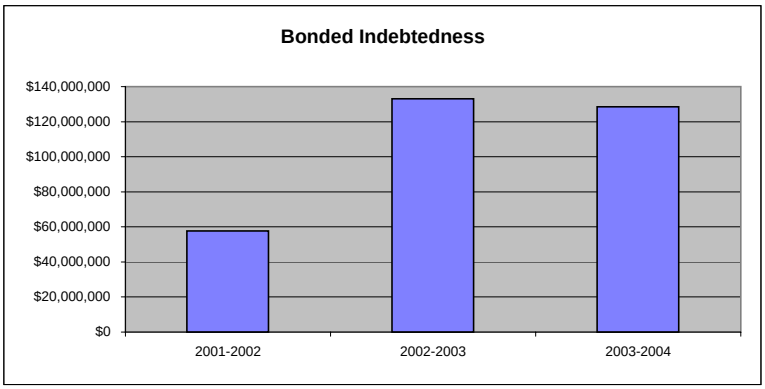
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	25.090	12.422	13.444
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	7.908	7.433
Special Liability	0.000	0.000	0.000
School Retirement	1.660	1.660	1.122
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	7.010	9.009	9.000
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**53.760**	**50.999**	**50.999**
Historical Museum	0.000	0.000	0.000
Public Library Board	6.710	6.968	6.868
Public Library Brd & Emp Benf	0.820	0.568	0.668
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**7.530**	**7.536**	**7.536**





USD# 500

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$589,038,691	$632,789,344	$685,723,342
Bonded Indebtedness	$57,695,000	$133,060,000	$128,573,564