Budget Profile
2003-2004

Wamego Public Schools, USD 320

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD #: 320

Introduction

Wamego is a community of approximately 5,000 people located in Pottawatomie County, one of the fastest growing counties in the state of Kansas. The business community in Wamego is robust and growing. Over a dozen new businesses have started up within the past year in both the downtown region and along Highway 24. The major employers in the Wamego community include USD 320, Balderson (a division of Caterpillar), the Wamego Community Hospital, Kan-Equip and Wamego Telecommunications Corporation.

Wamego is the home of the Columbian Theater, which provides numerous theatrical performances throughout the year for residents all around eastern Kansas. The Wamego Recreation Commission provides recreational services for both adults and youth. There is a large city park in the center of town that includes the famous Dutch Windmill, the city swimming pool, tennis courts, ball diamonds and a large playground for children of all ages. The Wamego Country Club is presently expanding the golf course with a new nine-hole addition.

Services for citizens include a city hospital with emergency room facilities and an ambulance service as well as the Stormont Vail Health clinic. There are several senior care facilities as well as a senior center that provides for many activities for citizens of all ages. Police and fire departments provide excellent protection for all citizens.

The Wamego Public Schools recently met the Kansas State Standard of Excellence in reading and math at both the elementary and high school. Additionally, the elementary students reached the standard of excellence in both science and writing. The Wamego High School provides for advanced academic opportunities by offering Advanced Placement courses in Calculus, Literature, Chemistry, Psychology, American History, European History and Government.

This past year the community passed a $17,000,000 bond issue for improvements to the Wamego High School and West Elementary School. At the West Elementary School a new addition will be added which will include a new library, gymnasium, administrative office suite and classrooms for music, art, and technology classes. Modifications will be made to the present building that will add new offices for the school psychologist, social worker, counselor and a sixth classroom for grades 3,4 and 5.

At the Wamego High School the improvements include a new gymnasium, a significant expansion of the cafeteria, a new library, new business education classrooms, new math classrooms, a new weight room, a new administrative office suite, new counseling and nurses offices, five new science classrooms, and general improvements to other classrooms, corridors, restrooms and the grounds. The planned construction will take approximately two years to complete. For more information regarding the Wamego Public Schools please visit our website at www.usd320.com.

Board Members

Mr. Mike Robinson, President of the BOE ……456-9689
Mr. Mike Morton, Vice-President of the BOE…… 456-8178
Mr. Richard Weixelman ……..456-2725
Mrs. Kim Mertz …….. 456-9650
Mr. Richie Chrest …… 456-2763
Mrs. Janet Armstead ……456-7737
Mrs. Sue McNickle ……. 456-2918

Key Staff

Superintendent: Mr. Doug Conwell
Director of Instructional Services: Mrs. Mary Kaye Seibert
Business Office Staff: Clerk of the Board – Mrs. Kally McConkey
Treasurer – Mrs. Cindy Bryson
Personnel Services – Mrs. Stacy Divine
Receptionist – Mrs. Tami Duch
Curriculum & Instruction Staff: Chairperson for Professional Development – Mrs. Marcia Fox
Other Key Contacts: Principal, Central Elementary Mrs. Jeanne Stroh
Principal, West Elementary Ms. Amy Danner
Principal, Wamego Middle School Mr. Larry Doll
Principal, Wamego, High School Mrs. Donna Workman
President, Wamego Teachers Association Mr. Bob Johnson

The District's Accomplishments and Challenges

Accomplishments:
The district has met the State Standard of Excellence in the following areas:
4th grade math, 4th grade science, 5th grade reading (two years in a row), 10th grade math, 11th grade reading.
In addition to this, our schools are substantially above the state AYP target in all subject areas at all grade levels. Our students continue to perform well on our Advance Placement exams and on the Stanford Diagnostic Exams that we give annually in reading and math. For the first time our district met our goal of 90% of our second grade students reading on grade level as measured by the state reading exam for second grade students.

Challenges:
The challenges we face are more external than internal. We face a lack of funding for which we can provide adequate pay increases for our employees. We face the increased costs, both monetary and in time commitments, to implement the new ESEA legislation. We worry about the increased time and costs that it will take to implement the changes that will come from the new IDEA legislation. We will have to figure out how we will pay for additional staff to implement the state mandate for three years of math and science classes beginning with the 2004-05 school year (unfunded mandate?).
We have had tremendous success in turning around the academic achievement of this school district. We have accomplished this primarily by re-training teachers in effective instructional methodologies. As we hire new teachers we have to re-train them in these methodologies because they are not getting this training in their college programs. We have to now re-allocate more money from our budget to help with these expenses because the state withdrew funding for professional development. (Why does anyone believe that you can improve employee performance by reducing the amount spent on the professional development of the people who teach?)
One of our rewards for being academically successful is that we have to constantly defend administrative salaries and we have to fight various consolidation ideas that seem to be popular among some legislators. Why do people believe that bigger is better and that loss of local control is good for schools?
Last, we have to spend a lot of time working to improve below average employees when the state could help improve schools simply by changing the tenure laws. It costs too much in terms of money and time to have to remove below average employees through the system the state has presently established.

Supplemental Information for the Following Tables

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10. Operations and Maintenance Expenditures (2600)
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15. Reserve Funds Unencumbered Cash Balance
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18. Other Information – Assessed Valuation and Bonded Indebtedness

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

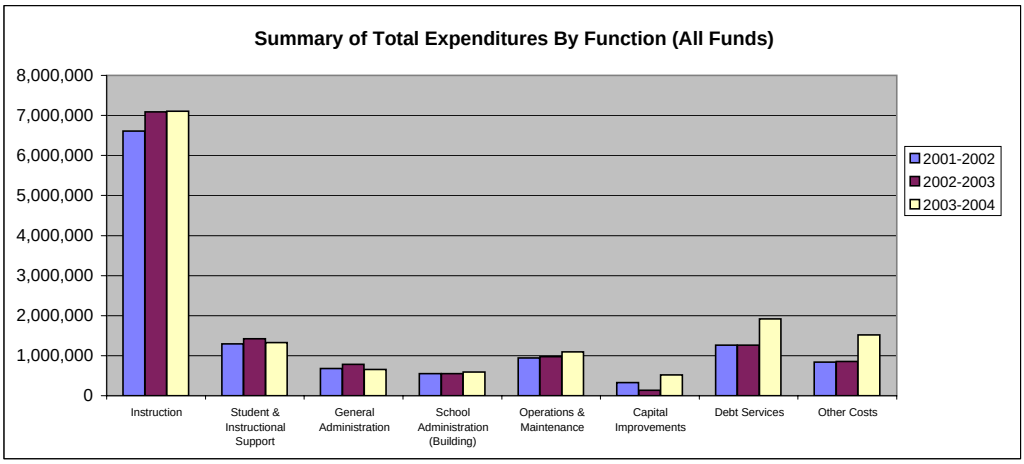
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,610,732	53%	7,086,564	54%	7%	7,104,020	48%	0%
Student & Instructional Support	1,295,218	10%	1,421,111	11%	10%	1,327,574	9%	-7%
General Administration	678,233	5%	785,063	6%	16%	653,304	4%	-17%
School Administration (Building)	549,231	4%	550,111	4%	0%	594,123	4%	8%
Operations & Maintenance	946,350	8%	977,553	7%	3%	1,093,384	7%	12%
Capital Improvements	323,959	3%	138,337	1%	-57%	519,000	4%	275%
Debt Services	1,265,095	10%	1,263,603	10%	0%	1,919,705	13%	52%
Other Costs	837,822	7%	851,794	7%	2%	1,519,519	10%	78%
Total Expenditures	12,506,640	100%	13,074,136	100%	5%	14,730,629	100%	13%

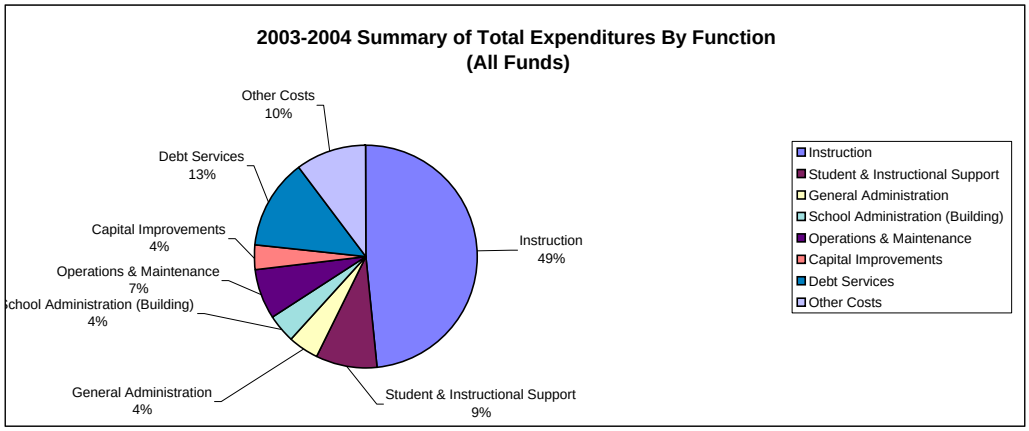
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

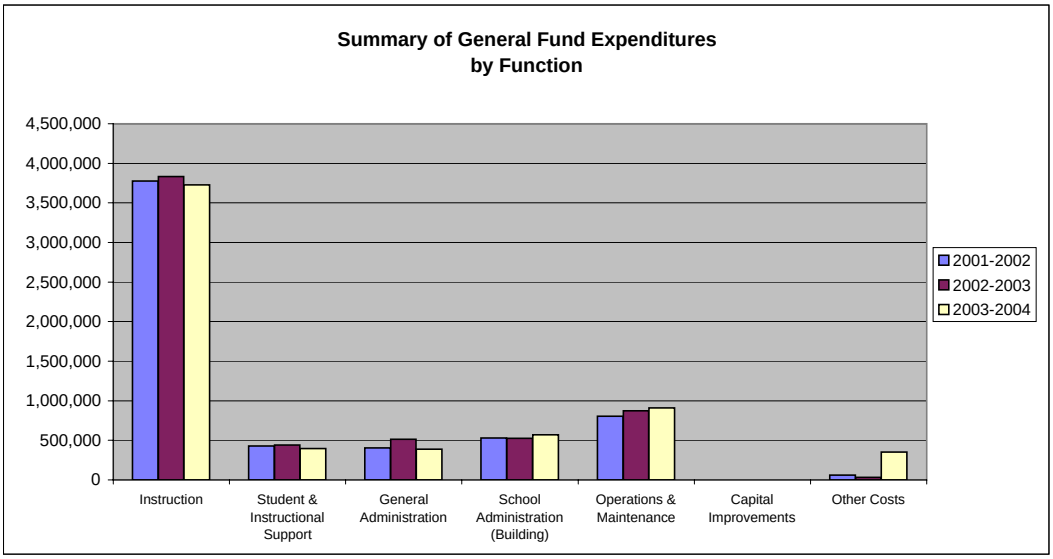


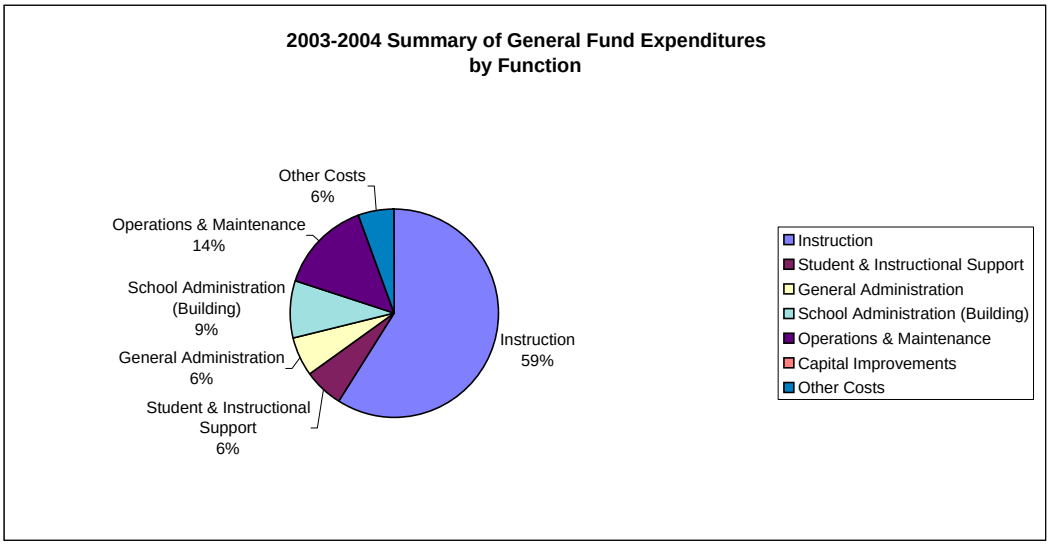


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,777,065	63%	3,833,310	62%	1%	3,729,379	59%	-3%
Student & Instructional Support	429,941	7%	438,730	7%	2%	394,838	6%	-10%
General Administration	405,697	7%	512,377	8%	26%	389,175	6%	-24%
School Administration (Building)	529,997	9%	526,879	8%	-1%	569,523	9%	8%
Operations & Maintenance	804,096	13%	871,688	14%	8%	909,374	14%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	59,211	1%	31,677	1%	-47%	352,060	6%	1011%
Total Expenditures	6,006,007	100%	6,214,661	100%	3%	6,344,349	100%	2%
Amount per Pupil	$4,309		$4,527		5%	$4,650		3%

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

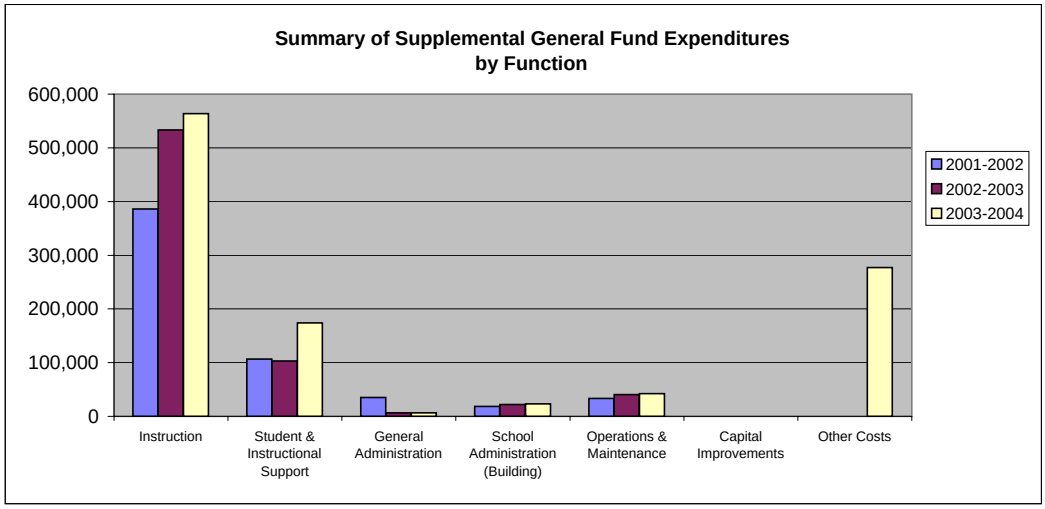


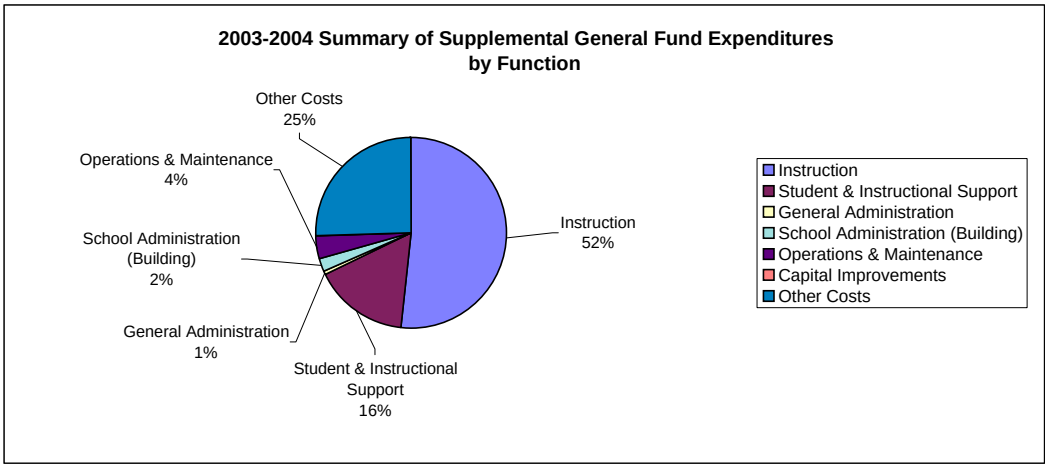


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	386,094	67%	533,297	76%	38%	563,629	52%	6%
Student & Instructional Support	106,377	18%	103,007	15%	-3%	174,273	16%	69%
General Administration	35,252	6%	6,361	1%	-82%	6,720	1%	6%
School Administration (Building)	18,380	3%	22,264	3%	21%	23,520	2%	6%
Operations & Maintenance	33,281	6%	40,312	6%	21%	42,588	4%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	277,332	25%	0%
Total Expenditures	579,384	100%	705,241	100%	22%	1,088,062	100%	54%
Amount per Pupil	$416		$514		24%	$797		55%

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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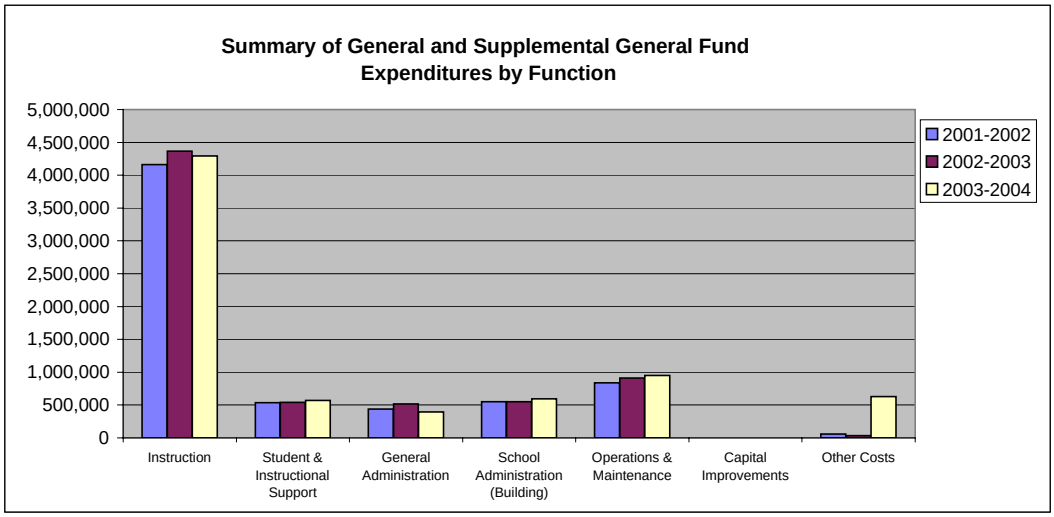
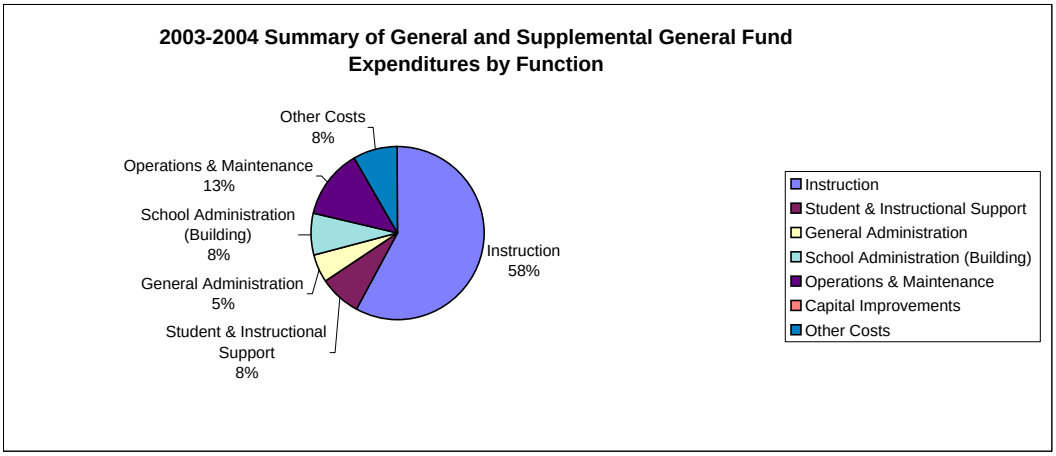
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,163,159	63%	4,366,607	63%	5%	4,293,008	58%	-2%
Student & Instructional Support	536,318	8%	541,737	8%	1%	569,111	8%	5%
General Administration	440,949	7%	518,738	7%	18%	395,895	5%	-24%
School Administration (Building)	548,377	8%	549,143	8%	0%	593,043	8%	8%
Operations & Maintenance	837,377	13%	912,000	13%	9%	951,962	13%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	59,211	1%	31,677	0%	-47%	629,392	8%	1887%
Total Expenditures	6,585,391	100%	6,919,902	100%	5%	7,432,411	100%	7%
Amount per Pupil	$4,724		$5,041		7%	$5,447		8%

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

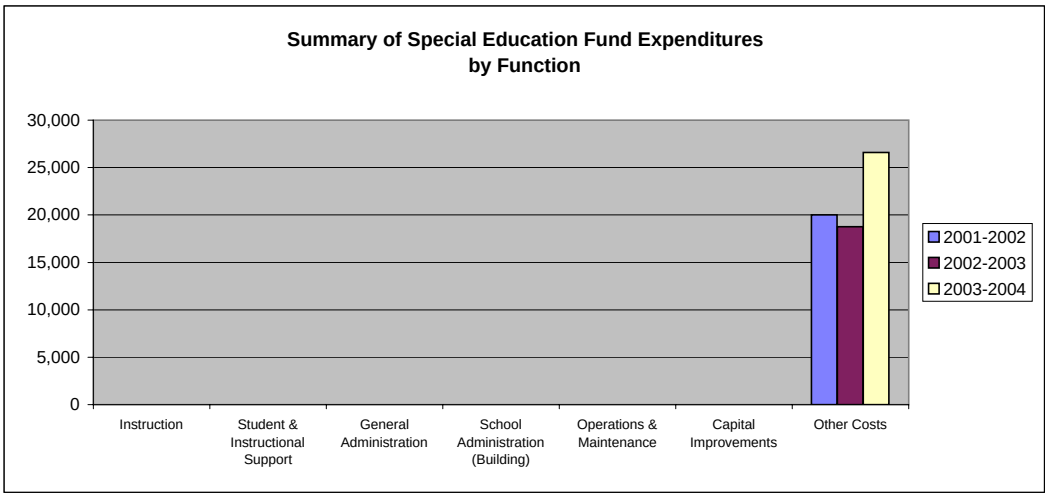


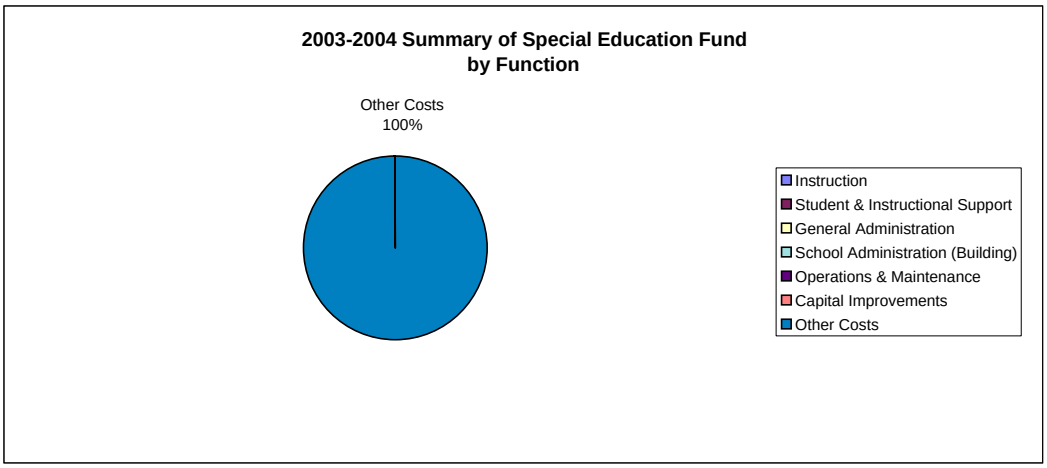


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
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	19,995	100%	18,753	100%	-6%	26,600	100%	42%
Total Expenditures	19,995	100%	18,753	100%	-6%	26,600	100%	42%
Amount per Pupil	$14		$14		-5%	$19		43%

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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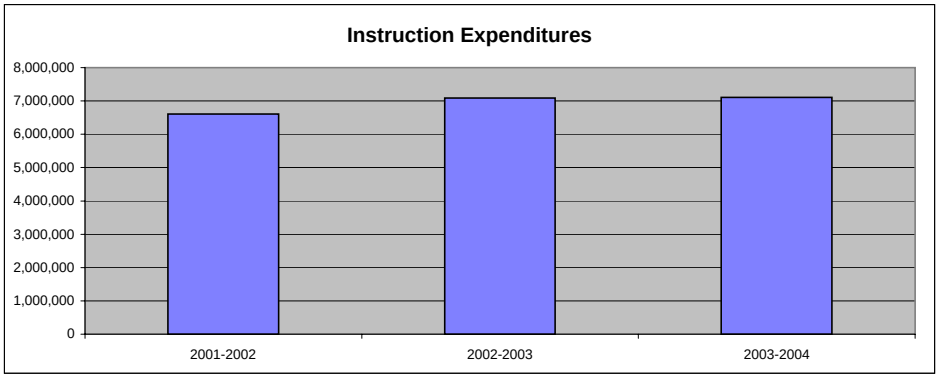
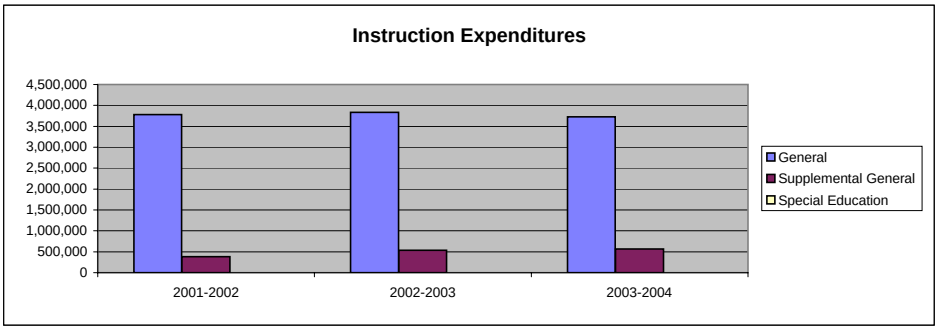
Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	3,777,065	3,833,310	1%	3,729,379	-3%
Federal Funds	191,414	201,405	5%	236,590	17%
Supplemental General	386,094	533,297	38%	563,629	6%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	96,712	133,904	38%	209,257	56%
Driver Education	22,931	22,600	-1%	17,395	-23%
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	35,977	38,195	6%	40,788	7%
Special Education	0	0	0%	0	0%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	223,160	221,157	-1%	248,695	12%
Gifts/Grants	16,688	20,827	25%	21,149	2%
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	8,887	52,319	489%		
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	4,758,928	5,057,014	6%	5,066,882	0%
Enrollment (FTE)*	1,393.9	1,372.8	-2%	1,364.5	-1%
Amount per Pupil	3,414	3,684	8%	3,713	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	1,851,804	2,029,550	10%	2,037,138	0%
TOTAL	6,610,732	7,086,564	7%	7,104,020	0%





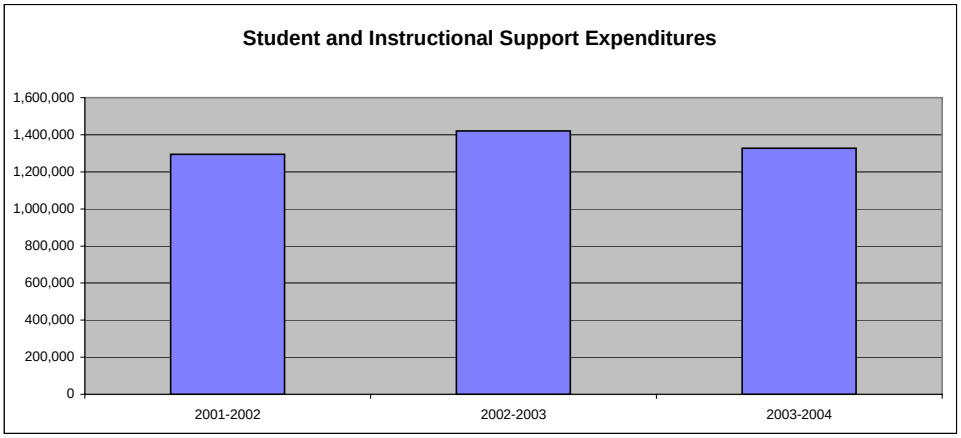
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	429,941		438,730	2%		394,838	-10%
Federal Funds	172,583		201,941	17%		11,091	-95%
Supplemental General	106,377		103,007	-3%		174,273	69%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		29,495	0%		50,000	70%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	38,030		48,220	27%		32,067	-33%
Parent Education Program	24,611		24,583	0%		25,386	3%
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	21,018		20,247	-4%		20,453	1%
Gifts/Grants	1,397		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	793,957		866,223	9%		708,108	-18%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	570		631	11%		519	-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	501,261		554,888	11%		619,466	12%
TOTAL	1,295,218		1,421,111	10%		1,327,574	-7%
Amount per Pupil	$964		$1,065	11%		$1,009	-5%



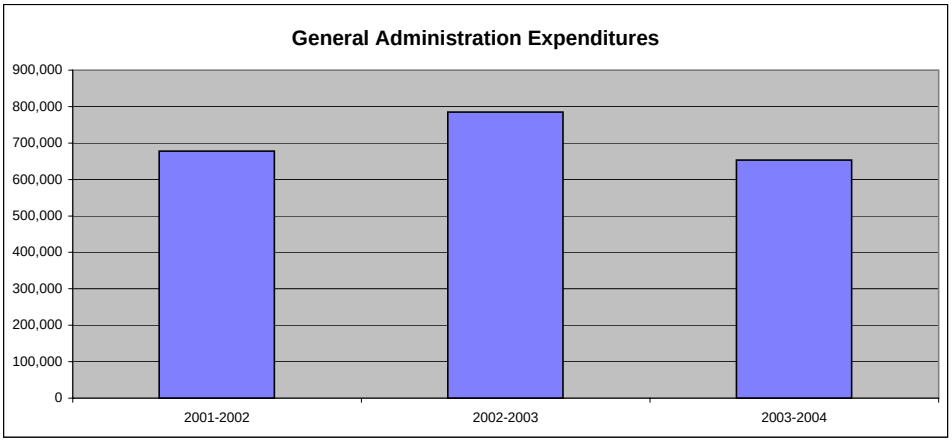
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	405,697		512,377	26%		389,175	-24%
Federal Funds	12,879		12,206	-5%		0	-100%
Supplemental General	35,252		6,361	-82%		6,720	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	3,346		79,282	2269%		80,000	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	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		1,146	0%		0	-100%
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	457,174		611,372	34%		475,895	-22%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	328		445	36%		349	-22%
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	221,059		173,691	0%		177,409	2%
TOTAL	678,233		785,063	16%		653,304	-17%



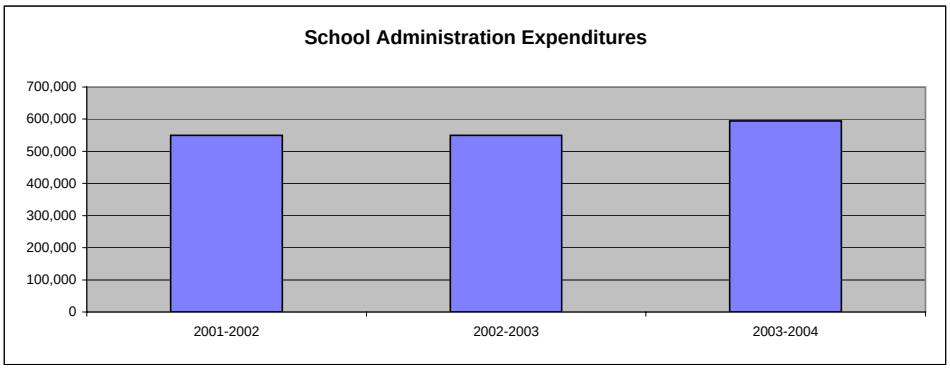
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	529,997		526,879	-1%		569,523	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	18,380		22,264	21%		23,520	6%
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	707		968	37%		1,080	12%
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	147		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	549,231		550,111	0%		594,123	8%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	394		401	2%		435	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	549,231		550,111	0%		594,123	8%



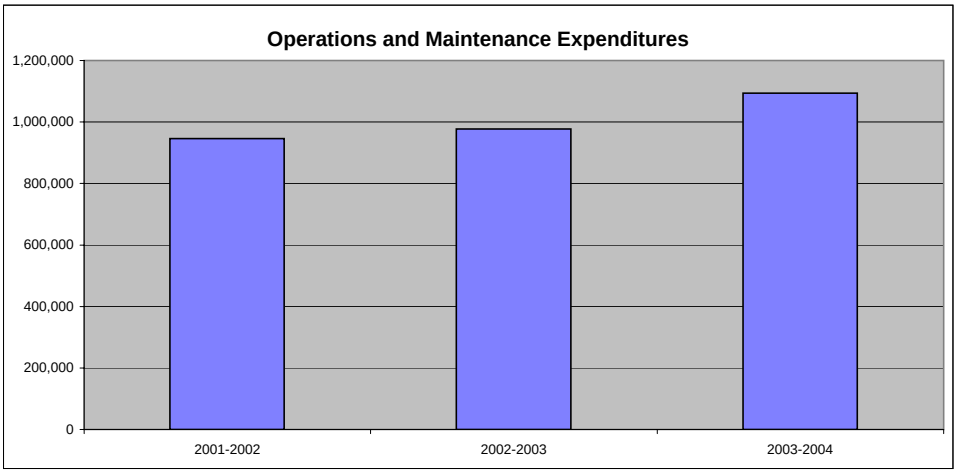
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	804,096		871,688	8%		909,374	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	33,281		40,312	21%		42,588	6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	69,288		26,053	-62%		100,000	284%
Driver Training	3,197		0	-100%		1,800	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	34,247		36,611	7%		37,422	2%
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	2,241		2,889	29%		2,200	-24%
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	946,350		977,553	3%		1,093,384	12%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	679		712	5%		801	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	946,350		977,553	3%		1,093,384	12%



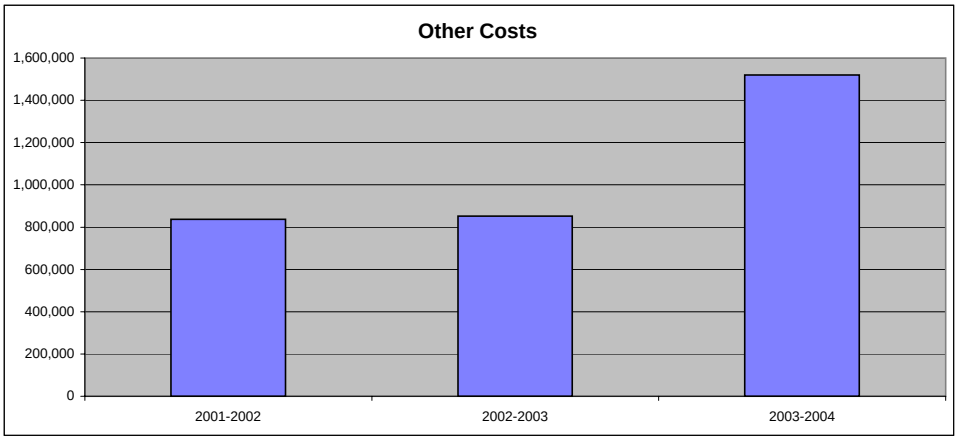
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	59,211		31,677	-47%		352,060	1011%
Federal Funds	39,542		11,893	-70%		57,525	384%
Supplemental General	0		0	0%		277,332	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	758		1,076	42%		300	-72%
Extraordinary School Program	0		0	0%		0	0%
Food Service	414,382		439,740	6%		481,180	9%
Professional Development	775		1,428	84%		1,500	5%
Parent Education Program	0		0	0%		0	0%
Summer School	2,673		4,527	69%		4,632	2%
Special Education	19,995		18,753	-6%		26,600	42%
Technology Education	0		0	0%			
Transportation	263,269		307,011	17%			
Vocational Education	5,088		5,678	12%		4,500	-21%
Gifts/Grants	11		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	805,704		821,783	2%		1,205,629	47%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	578		599	4%		884	48%
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	32,118		30,011	-7%		313,890	946%
TOTAL	837,822		851,794	2%		1,519,519	78%



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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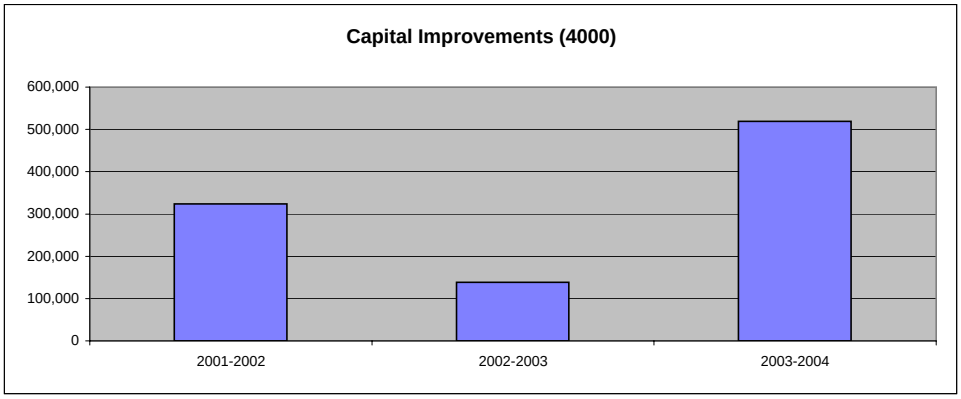
Capital Improvements Expenditures (4000)

	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	323,959		138,337	-57%		519,000	275%
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	323,959		138,337	-57%		519,000	275%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	232		101	-57%		380	277%
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	323,959		138,337	-57%		519,000	275%



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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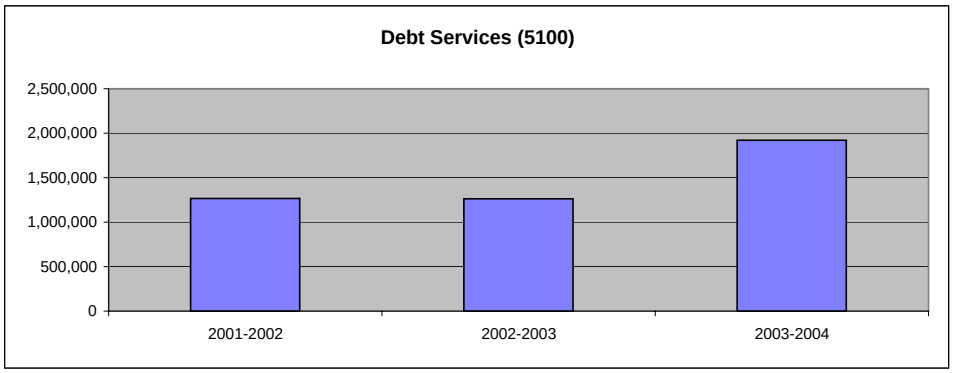
Debt Services Expenditures (5100)

	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	0		0	0%		0	0%
Bond & Interest #2	1,265,095		1,263,603	0%		1,919,705	52%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,265,095		1,263,603	0%		1,919,705	52%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	908		920	1%		1,407	53%
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	1,265,095		1,263,603	0%		1,919,705	52%



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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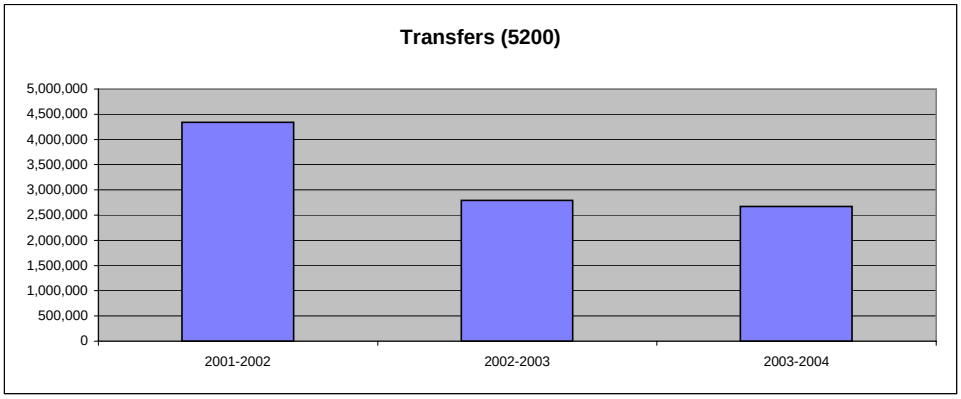
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,285,795		1,297,921	-43%		1,148,326	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	331,616		364,760	10%		370,036	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		51,730	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	1,723,791		1,074,586	-38%		1,154,872	7%
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	4,341,202		2,788,997	-36%		2,673,234	-4%
Enrollment (FTE)*	1,393.9		1,372.8	-2%		1,364.5	-1%
Amount per Pupil	3,114		2,032	-35%		1,959	-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	4,341,202		2,788,997	-36%		2,673,234	-4%



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

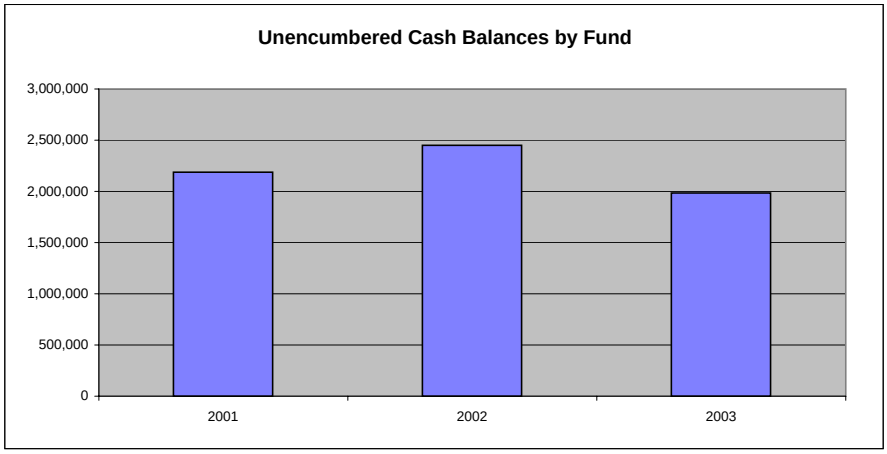
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 320

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	10	2	5,728
Federal Funds	25,968	27,817	9,220
Supplemental General	1,075	14,591	22,234
Bilingual Education	0	0	0
Capital Outlay	762,693	812,105	641,828
Driver Training	9,575	5,970	9,627
Extraordinary School Program	0	0	0
Food Service	30,226	43,165	38,692
Professional Development	25,158	11,512	3,208
Parent Education Program	3,763	0	0
Summer School	35,500	0	0
Special Education	0	0	16,475
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	17,533	19,308	23,063
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	62,096	269,096	
Text Book & Student Material	51,773	75,217	
Bond & Interest 1	0	0	0
Bond & Interest 2	872,862	878,812	901,969
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,898,232	2,157,595	1,672,044
Enrollment (FTE)*	1,393.9	1,372.8	1,364.5
Amount per Pupil	1,362	1,572	1,225
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	289,319	292,287	312,382
TOTAL	2,187,551	2,449,882	1,984,426



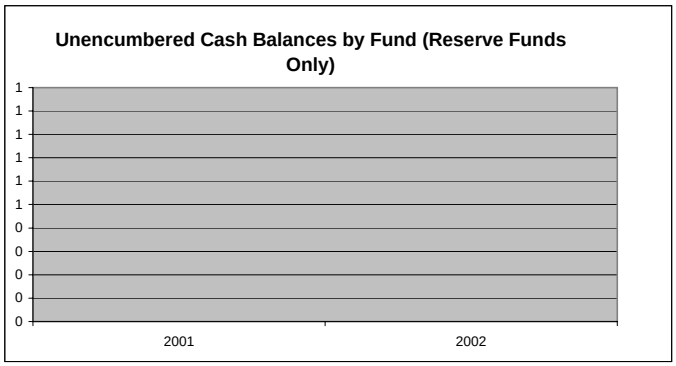
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

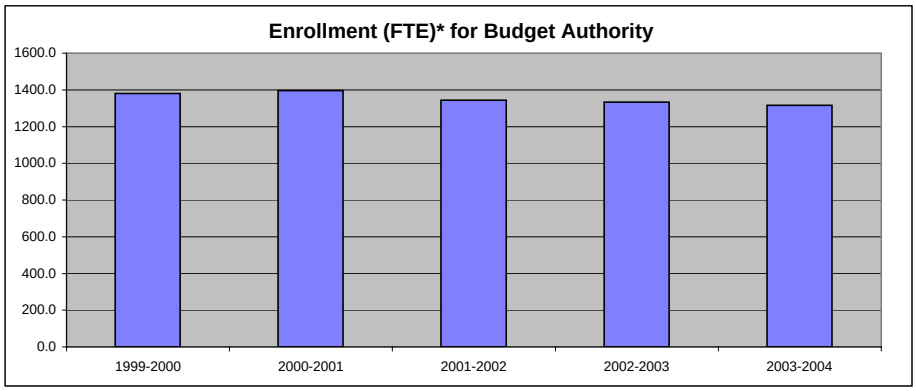


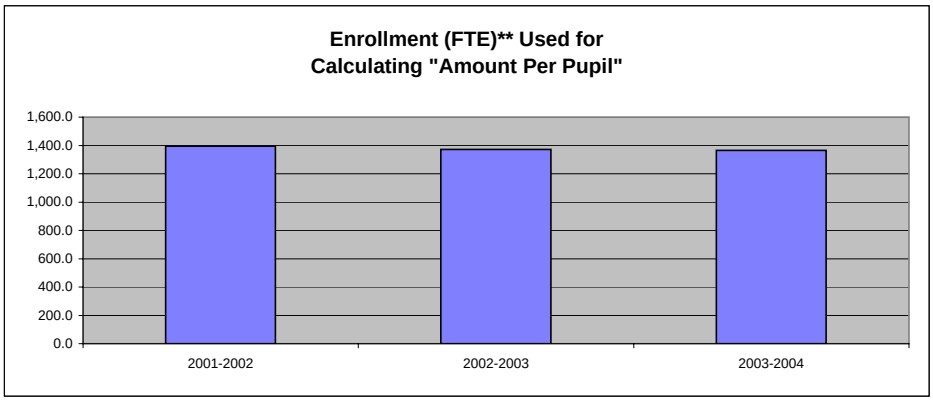
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

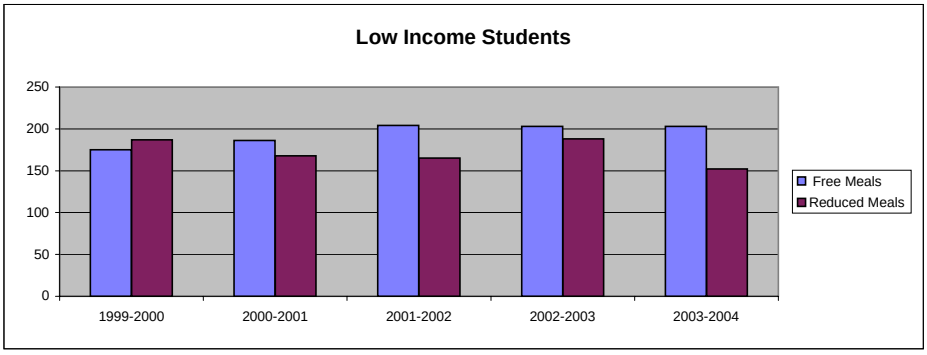
USD# 320

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)*	1,380.2	1,396.5	1%	1,343.9	-4%	1,333.8	-1%	1,315.5	-1%
Enrollment (FTE)**	N/A	N/A		1,393.9		1,372.8	-2%	1,364.5	-1%
Number of Students - Free Meals	175	186	6%	204	10%	203	0%	203	0%
Number of Students - Reduced Meals	187	168	-10%	165	-2%	188	14%	152	-19%





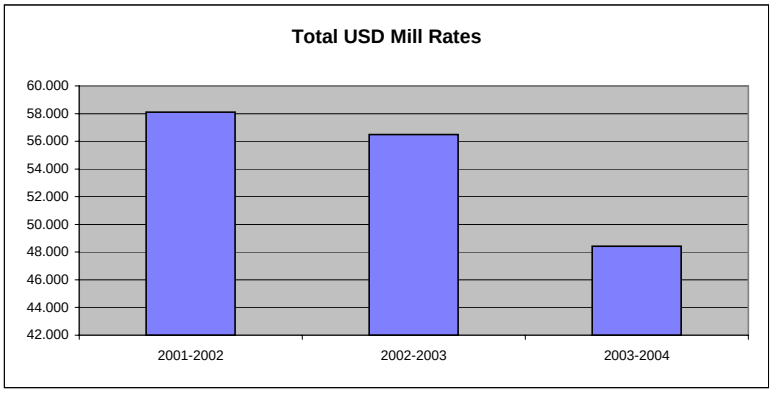


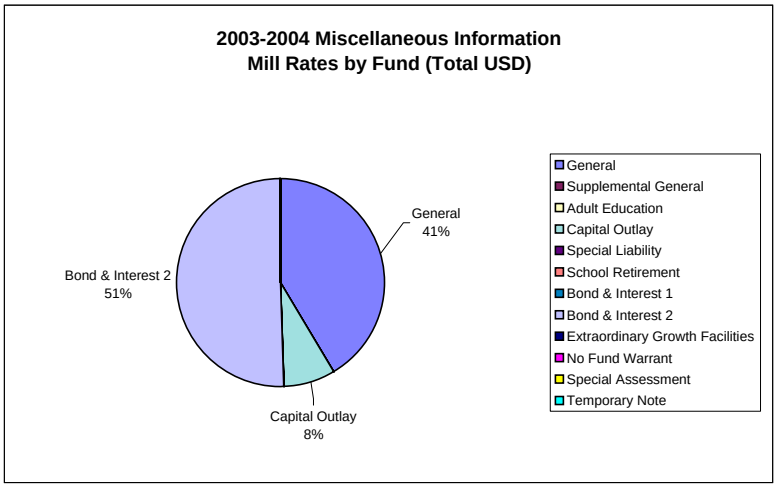
*FTE for state aid and budget authority purposes for general fund.

** 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.

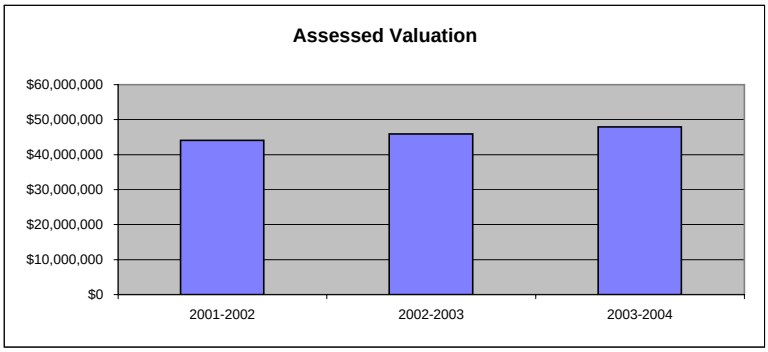
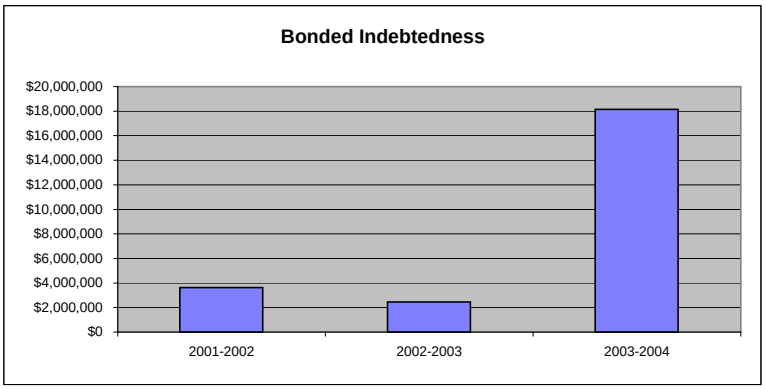
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	10.853	12.176	0.000
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	-0.015
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
Bond & Interest 2	23.243	20.317	24.444
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	**58.096**	**56.493**	**48.429**
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# 320

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$44,057,116	$45,903,096	$47,967,875
Bonded Indebtedness	$3,635,000	$2,461,913	$18,144,454