Budget Profile
2003-2004

SABETHA USD 441

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 Budget General Information
USD : #441

Introduction

USD 441 is a small rural district in Northeast Kansas. The district covers 318 square miles in farming country. We are primarily a farming community that is fortunate to have several manufacturing companies in the area. The district has a fulltime equivalency of 941 students.

Board Members

SANDRA ABERLE
ROGER BROCKHOFF
IRWIN FIGGS
CHARLES GRUBER
VICKIE LAMBOTTE
ED REZNICK
KEN STALLBAUMER

Key Staff

Superintendent: Dennis R. Stones
Assistant Superintendents: Volora Hanzlicek
Business Office Staff: Janice Wysong – Accounting Supervisor
Yvonne Althouse – Accounts Payable Clerk
Elaine Mowder - Superintendents Secretary

Curriculum & Instruction Staff: Volora Hanzlicek
Other Key Contacts: Food Service Supervisor – Sharon Broxterman
Transportation Supervisor – Randy Plattner
Custodial Supervisor – Jerry Johnson

The District's Accomplishments and Challenges

Accomplishments: USD #441 has made great progress in the past three years in aligning curriculum with the state standards and making sure that each indicator taught meets the needs of each student in the district. We continually are looking for better ways to meet the student's needs. USD 441 utilizes three different exams to monitor and measure student progress. Student success is validated by the use of state assessments, GACK, and ITBS tests. The students of 441 continue to score on an average higher than other students in the State of Kansas. There are very few students scoring in the unsatisfactory range. We have instituted many programs that target the students in need of extra help. Some of those programs are Guided Reading, Reading Recovery, and a before/after school tutor program. The graduation rate for USD 441 is in the upper 90's percentile with a majority of the students continuing on in some form of higher education. A majority of students participate in the many areas of school life. Usd 441 offers a well-rounded educational opportunity in the areas of academics, fine arts, and extra-curricular activities. We are fortunate to have great support from parents as well as the community.

Challenges: USD 441 continues to experience declining enrollment. This presents a budgeting problem and a challenge in being able to continue to offer the curriculum that the students have come to expect. We continue to look for ways to reduce expenditures without hindering our ability to maintain an outstanding curriculum.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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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)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
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

Summary of Total Expenditures By Function
(All Funds)

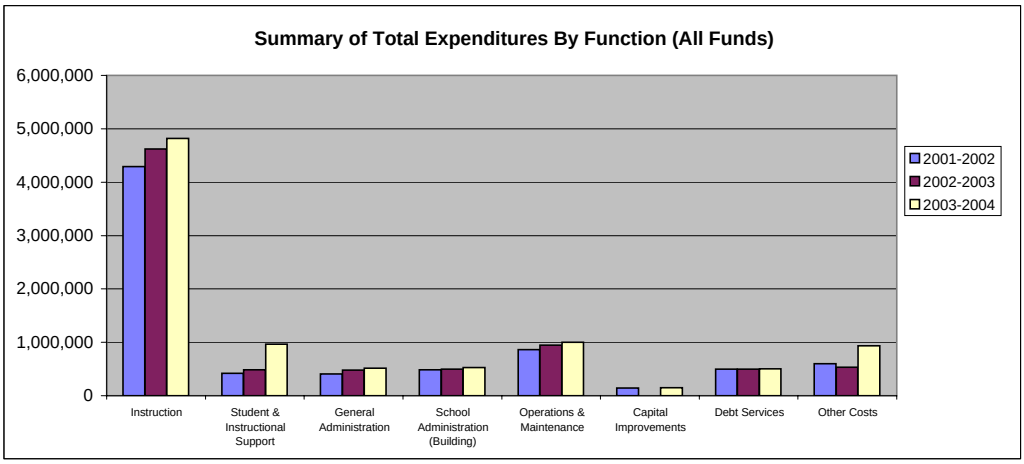
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,291,879	56%	4,622,779	57%	8%	4,819,696	51%	4%
Student & Instructional Support	418,635	5%	483,052	6%	15%	962,210	10%	99%
General Administration	410,393	5%	481,359	6%	17%	517,246	5%	7%
School Administration (Building)	483,938	6%	496,612	6%	3%	529,083	6%	7%
Operations & Maintenance	863,750	11%	946,448	12%	10%	1,003,361	11%	6%
Capital Improvements	144,565	2%	0	0%	-100%	150,000	2%	0%
Debt Services	498,828	6%	498,440	6%	0%	504,680	5%	1%
Other Costs	596,478	8%	533,756	7%	-11%	932,612	10%	75%
Total Expenditures	7,708,466	100%	8,062,446	100%	5%	9,418,888	100%	17%

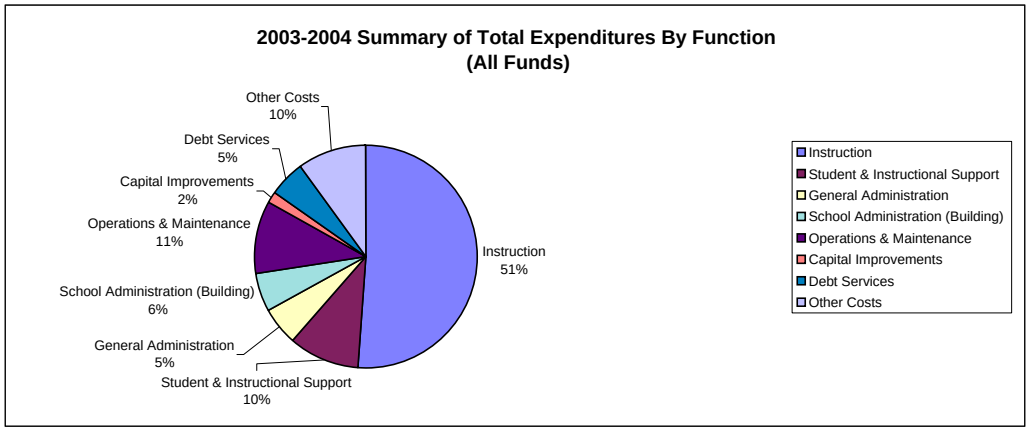
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

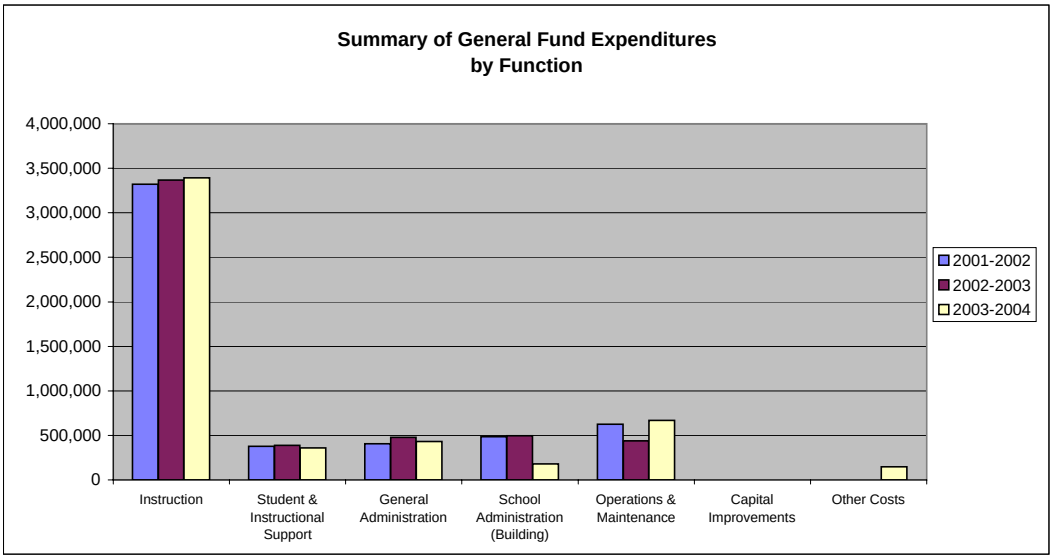


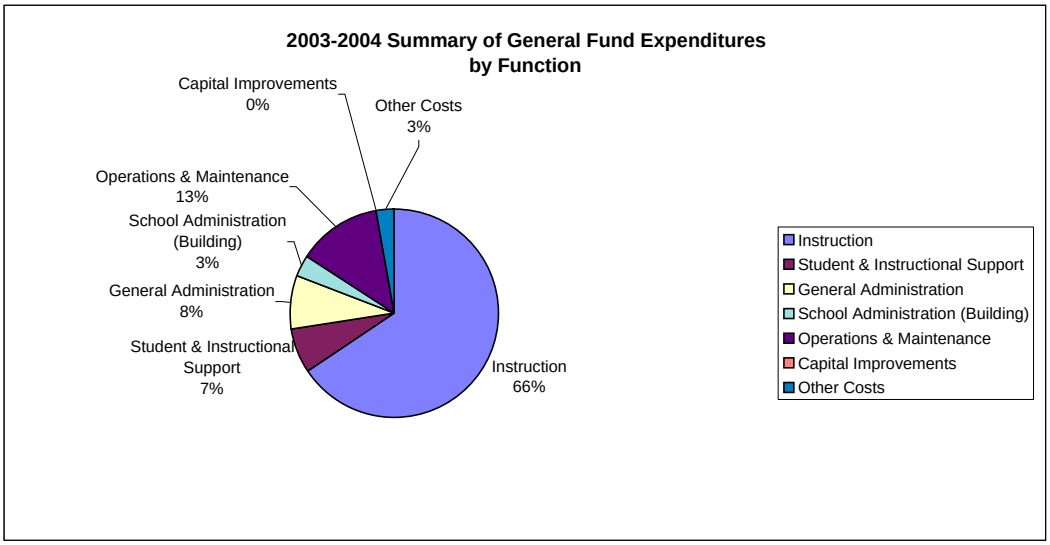


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,319,840	64%	3,367,352	65%	1%	3,392,078	65%	1%
Student & Instructional Support	378,819	7%	389,726	8%	3%	359,689	7%	-8%
General Administration	406,951	8%	478,571	9%	18%	431,641	8%	-10%
School Administration (Building)	483,938	9%	496,612	10%	3%	180,918	3%	-64%
Operations & Maintenance	626,974	12%	437,465	8%	-30%	669,487	13%	53%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	148,400	3%	0%
Total Expenditures	5,216,522	100%	5,169,726	100%	-1%	5,182,213	100%	0%
Amount per Pupil	$5,367		$5,496		2%	$5,495		0%

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

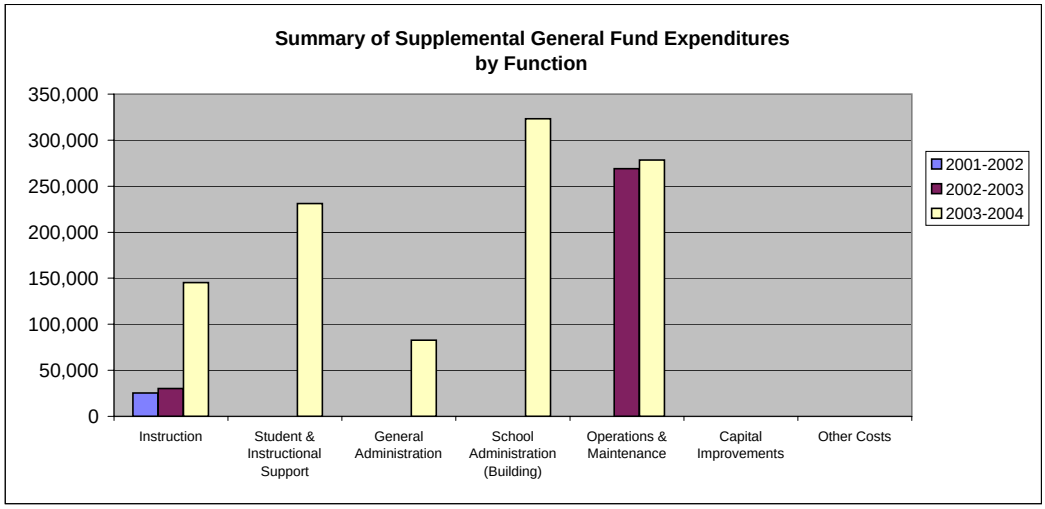


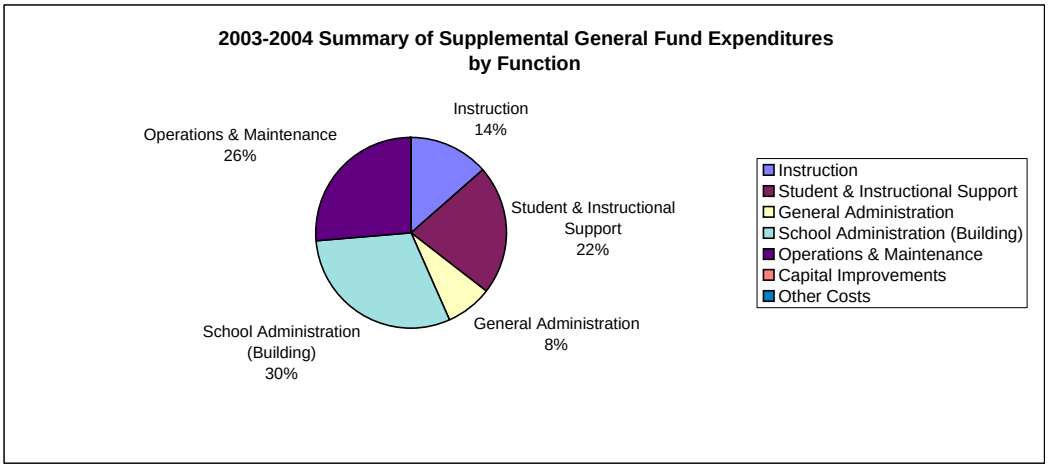


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	25,230	100%	30,380	10%	20%	145,352	14%	378%
Student & Instructional Support	0	0%	0	0%	0%	231,065	22%	0%
General Administration	0	0%	0	0%	0%	82,817	8%	0%
School Administration (Building)	0	0%	0	0%	0%	323,165	30%	0%
Operations & Maintenance	0	0%	269,130	90%	0%	278,572	26%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	25,230	100%	299,510	100%	1087%	1,060,971	100%	254%
Amount per Pupil	$26		$318		1127%	$1,125		253%

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





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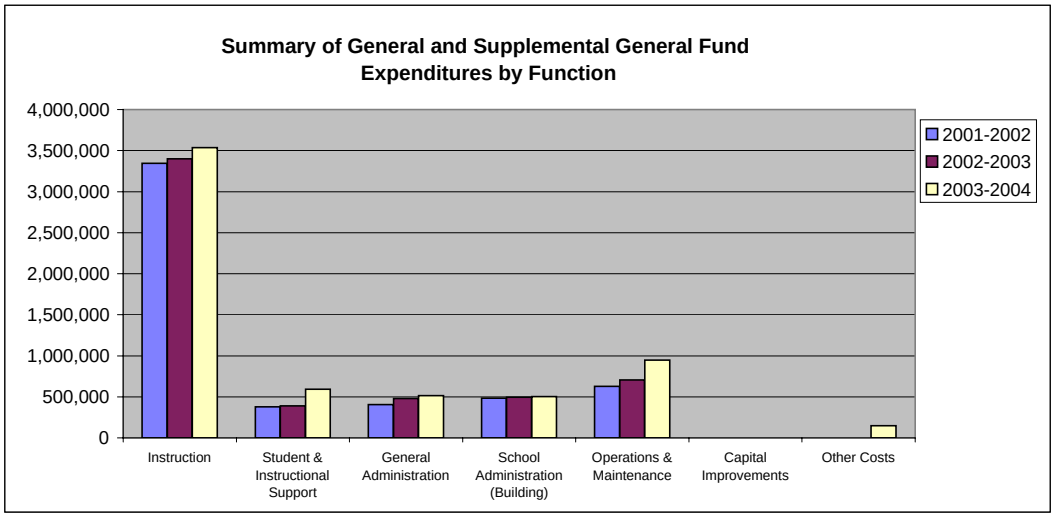
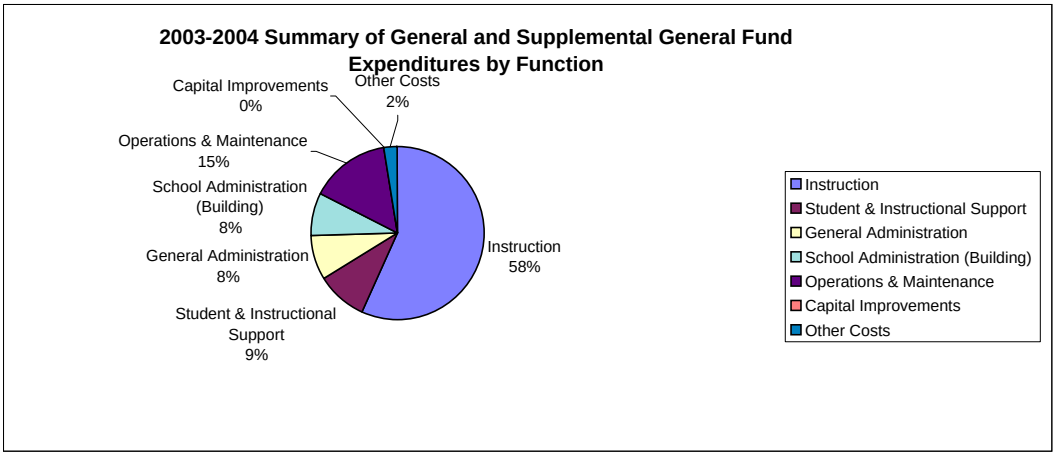
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,345,070	64%	3,397,732	62%	2%	3,537,430	57%	4%
Student & Instructional Support	378,819	7%	389,726	7%	3%	590,754	9%	52%
General Administration	406,951	8%	478,571	9%	18%	514,458	8%	7%
School Administration (Building)	483,938	9%	496,612	9%	3%	504,083	8%	2%
Operations & Maintenance	626,974	12%	706,595	13%	13%	948,059	15%	34%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	148,400	2%	0%
Total Expenditures	5,241,752	100%	5,469,236	100%	4%	6,243,184	100%	14%
Amount per Pupil	$5,393		$5,814		8%	$6,621		14%

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

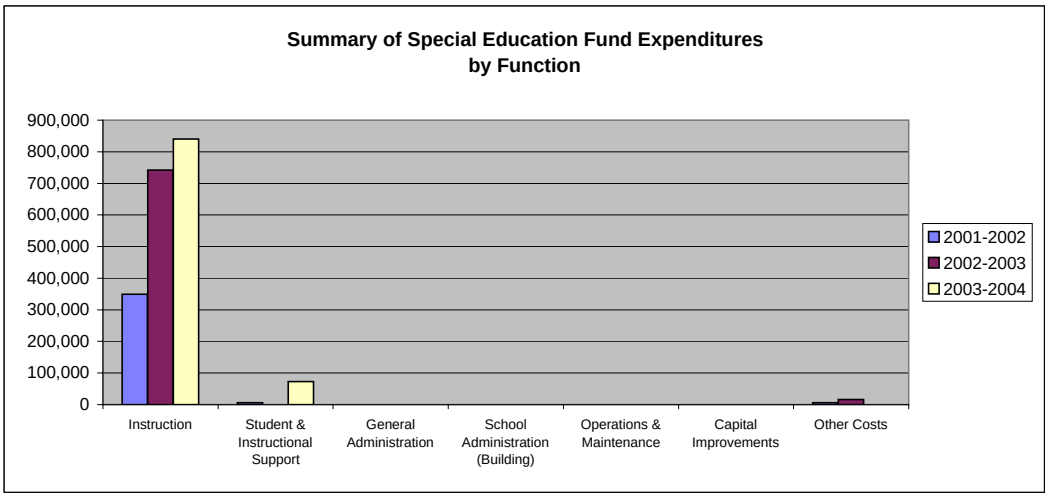


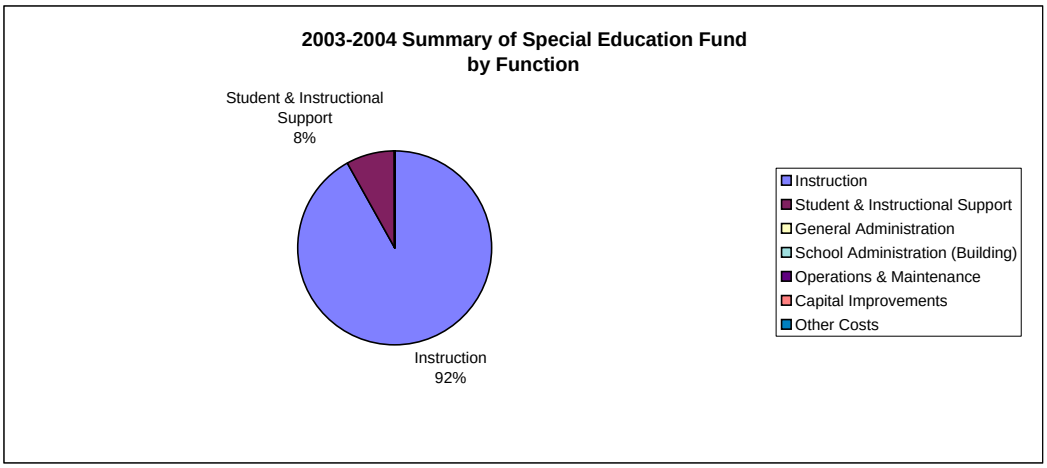


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	349,649	97%	742,535	98%	112%	840,473	92%	13%
Student & Instructional Support	6,191	2%	0	0%	-100%	72,669	8%	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	5,961	2%	15,990	2%	168%	0	0%	-100%
Total Expenditures	361,801	100%	758,525	100%	110%	913,142	100%	20%
Amount per Pupil	$372		$806		117%	$968		20%

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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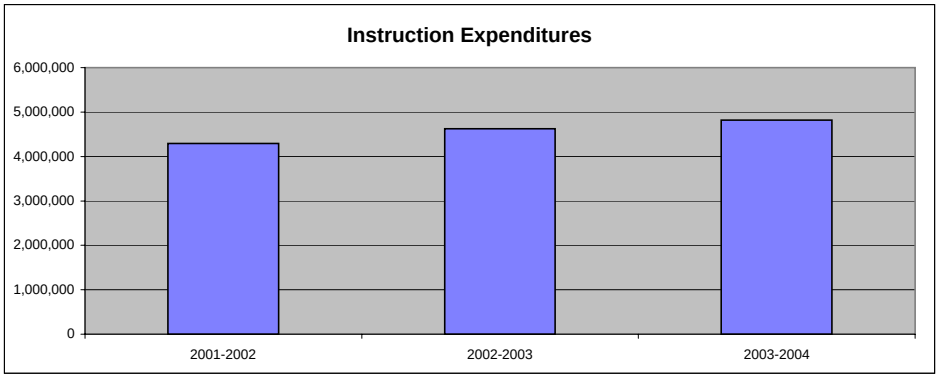
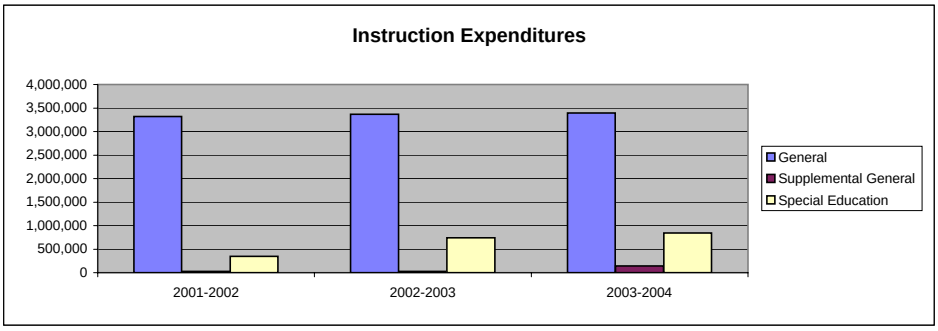
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,319,840		3,367,352	1%		3,392,078	1%
Federal Funds	183,500		186,901	2%		225,599	21%
Supplemental General	25,230		30,380	20%		145,352	378%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	95,971		75,773	-21%		40,670	-46%
Driver Education	9,375		9,678	3%		9,678	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	349,649		742,535	112%		840,473	13%
Technology Education	36,553		38,859	6%			
Transportation	0		0	0%			
Vocational Education	264,133		165,846	-37%		165,846	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	6,899		5,455	-21%			
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	4,291,150		4,622,779	8%		4,819,696	4%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	4,415		4,914	11%		5,111	4%
Adult Education	729		0	-100%		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	4,291,879		4,622,779	8%		4,819,696	4%





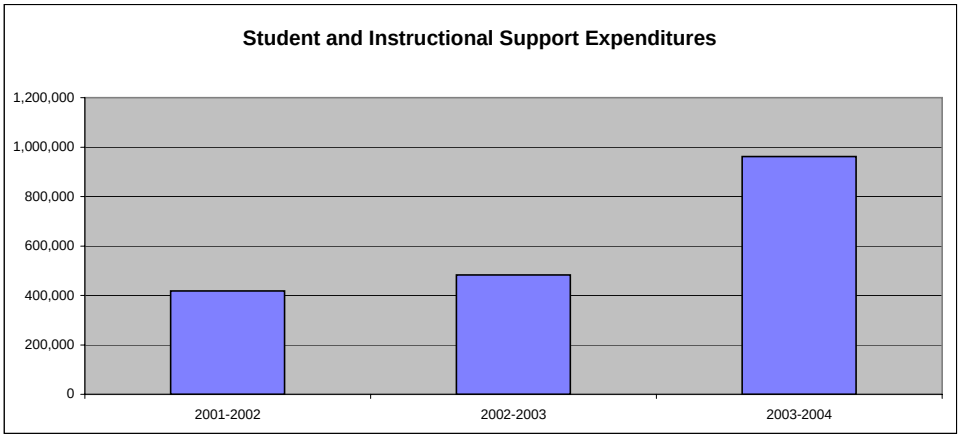
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	378,819		389,726	3%		359,689	-8%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		231,065	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		60,363	0%		150,000	148%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	33,625		32,963	-2%		63,962	94%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	6,191		0	-100%		72,669	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		84,825	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	418,635		483,052	15%		962,210	99%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	431		514	19%		1,020	99%
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	418,635		483,052	15%		962,210	99%
Amount per Pupil	$431		$514	19%		$1,020	99%



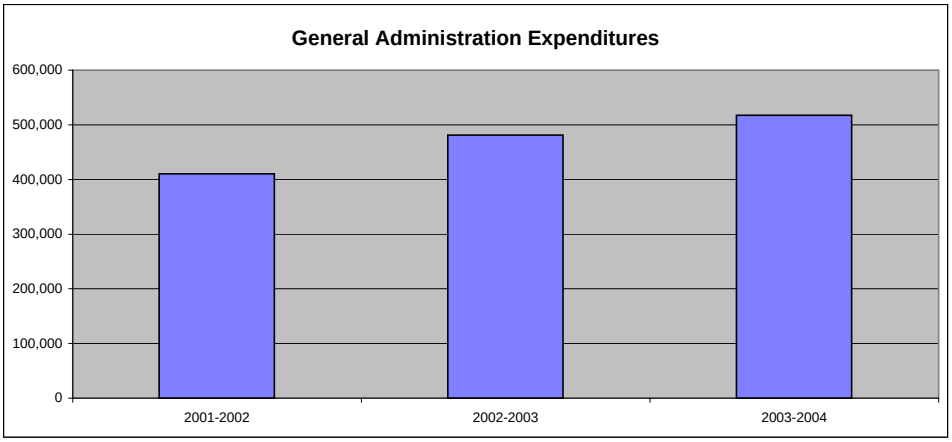
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	406,951		478,571	18%		431,641	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		82,817	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		2,788	0%		2,788	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	3,442		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	410,393		481,359	17%		517,246	7%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	422		512	21%		549	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	410,393		481,359	17%		517,246	7%



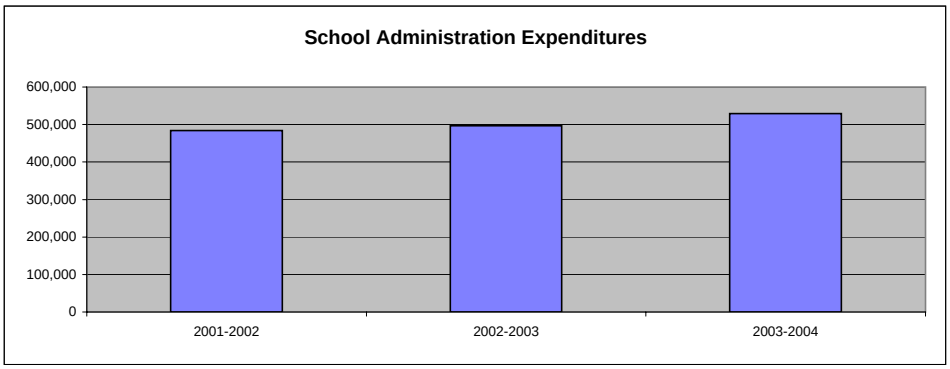
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	483,938		496,612	3%		180,918	-64%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		323,165	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		25,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	483,938		496,612	3%		529,083	7%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	498		528	6%		561	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	483,938		496,612	3%		529,083	7%



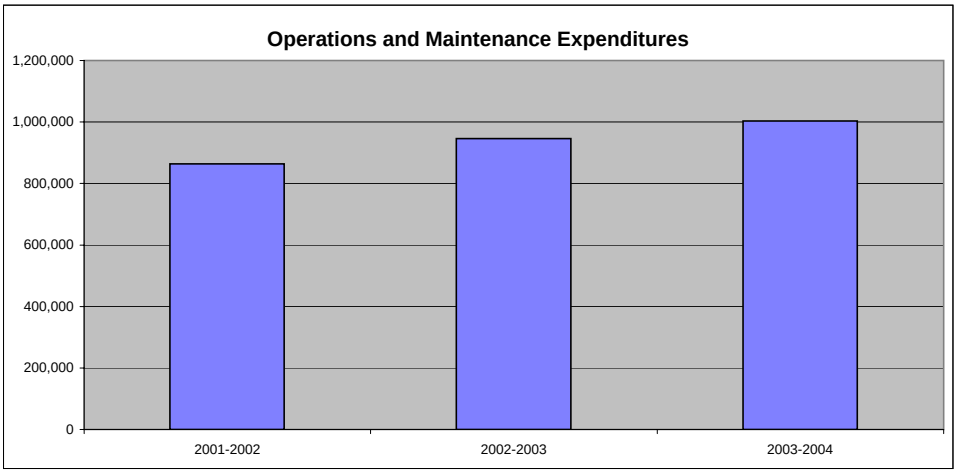
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	626,974		437,465	-30%		669,487	53%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		269,130	0%		278,572	4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		3,528	0%
Driver Training	4,558		3,855	-15%		3,855	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	11,832		12,181	3%		47,919	293%
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	220,386		223,817	2%			
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	863,750		946,448	10%		1,003,361	6%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	889		1,006	13%		1,064	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	863,750		946,448	10%		1,003,361	6%



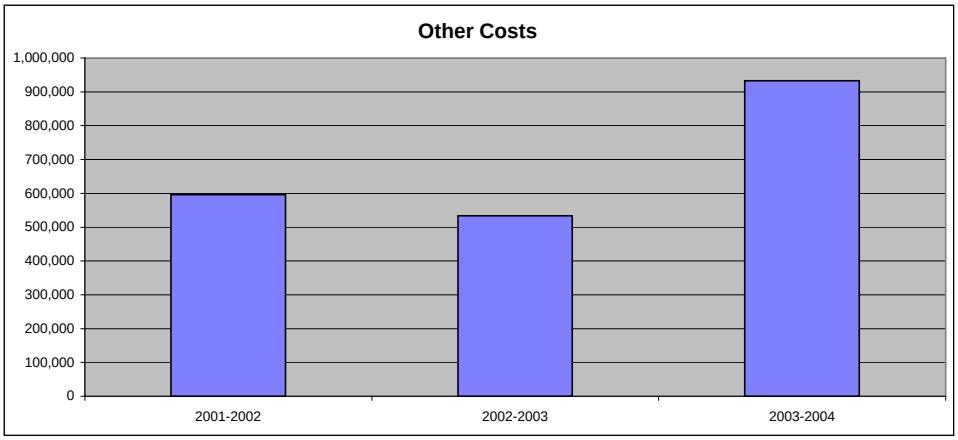
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500, 2800 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		148,400	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%		352,591	0%
Driver Training	0		0	0%		11,467	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	402,251		377,872	-6%		413,859	10%
Professional Development	0		0	0%		6,295	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	5,961		15,990	168%		0	-100%
Technology Education	0		0	0%			
Transportation	188,266		139,894	-26%			
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	596,478		533,756	-11%		932,612	75%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	614		567	-8%		989	74%
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	596,478		533,756	-11%		932,612	75%



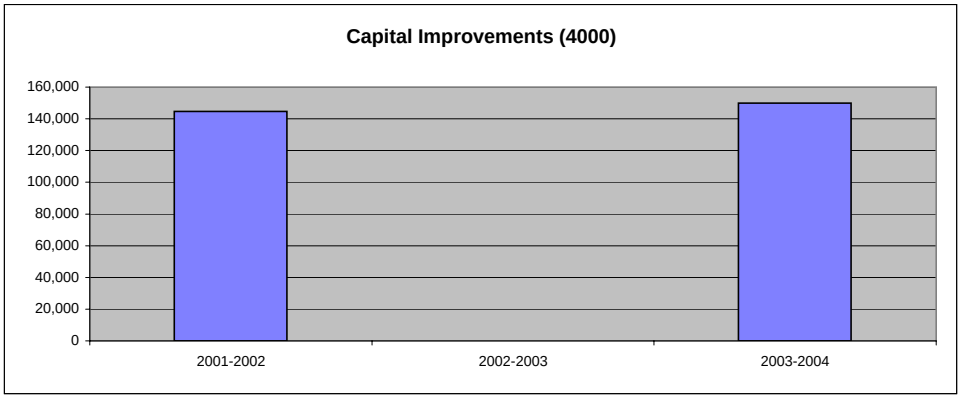
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	144,565		0	-100%		150,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	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	144,565		0	-100%		150,000	0%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	149		0	-100%		159	0%
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	144,565		0	-100%		150,000	0%



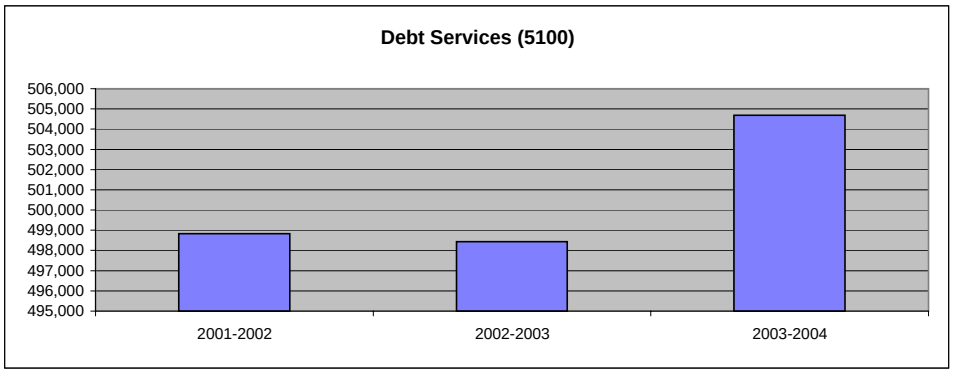
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	498,828		498,440	0%		504,680	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	498,828		498,440	0%		504,680	1%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	513		530	3%		535	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	498,828		498,440	0%		504,680	1%



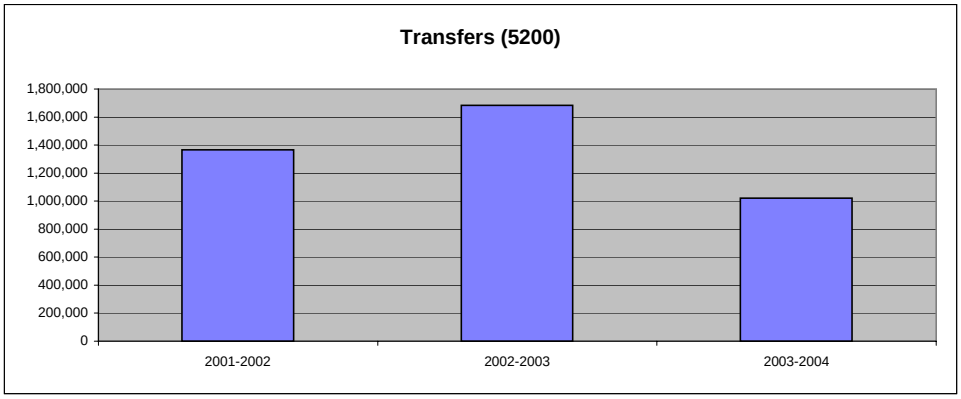
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	343,507		698,059	103%		629,671	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	969,770		965,490	0%		392,000	-59%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	53,364		20,242	-62%			
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,366,641		1,683,791	23%		1,021,671	-39%
Enrollment (FTE)*	972.0		940.7	-3%		943.0	0%
Amount per Pupil	1,406		1,790	27%		1,083	-39%
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	1,366,641		1,683,791	23%		1,021,671	-39%



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

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

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

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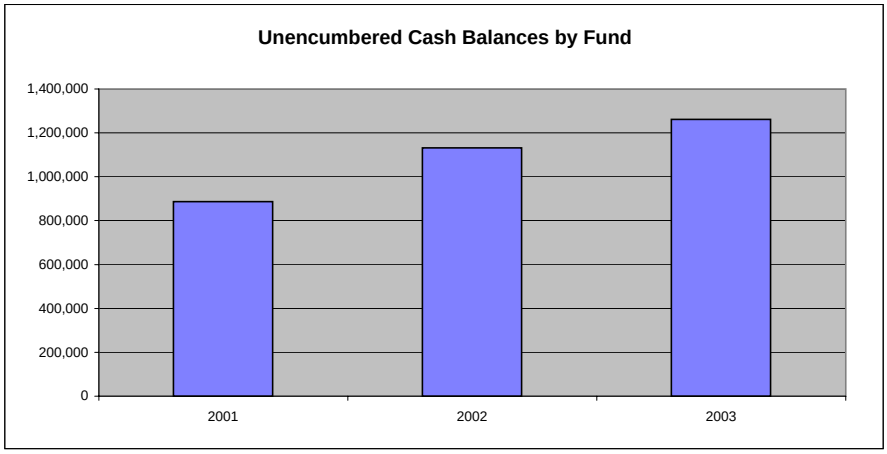
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	14,593	22,189	28,814
Supplemental General	4,869	20,298	21,144
Bilingual Education	0	0	0
Capital Outlay	468,076	424,012	498,736
Driver Training	0	877	7,267
Extraordinary School Program	0	0	0
Food Service	27,832	35,387	71,232
Professional Development	58,272	55,553	63,257
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	154,648	222,641	444,749
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	61,000	221,558	
Text Book & Student Material	1,573	17,241	
Bond & Interest 1	95,435	112,121	126,395
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	886,298	1,131,877	1,261,594
Enrollment (FTE)*	972.0	940.7	943.0
Amount per Pupil	912	1,203	1,338
Adult Education	729	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	887,027	1,131,877	1,261,594



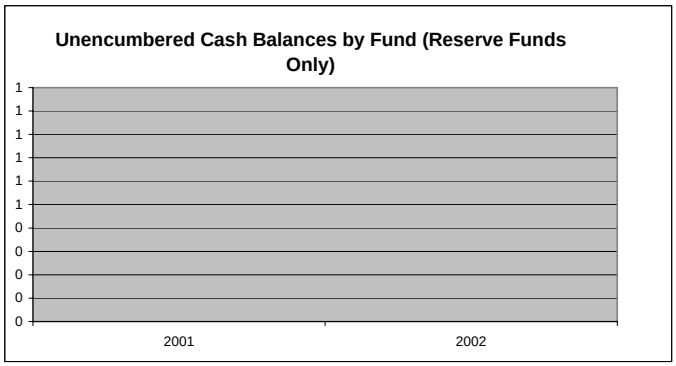
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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



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

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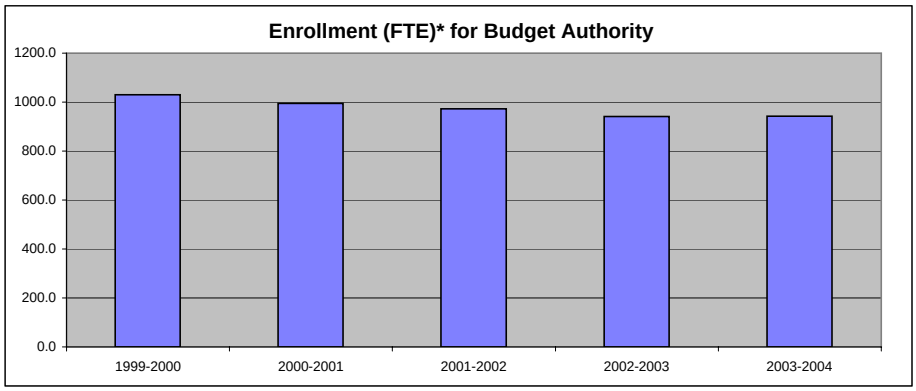
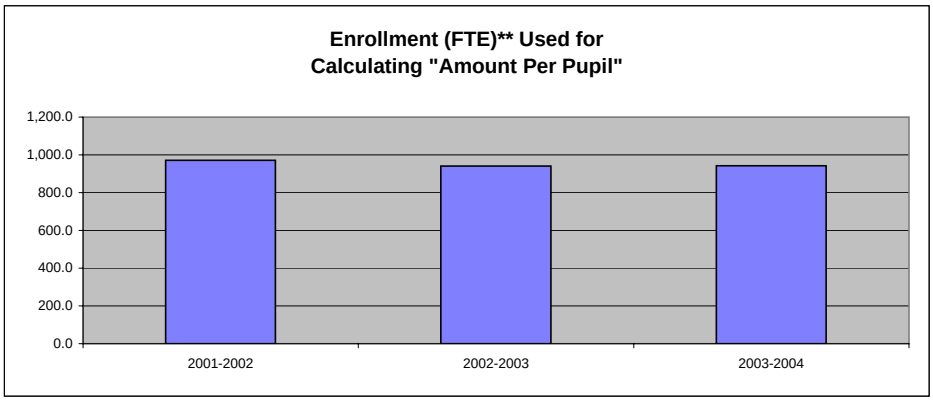
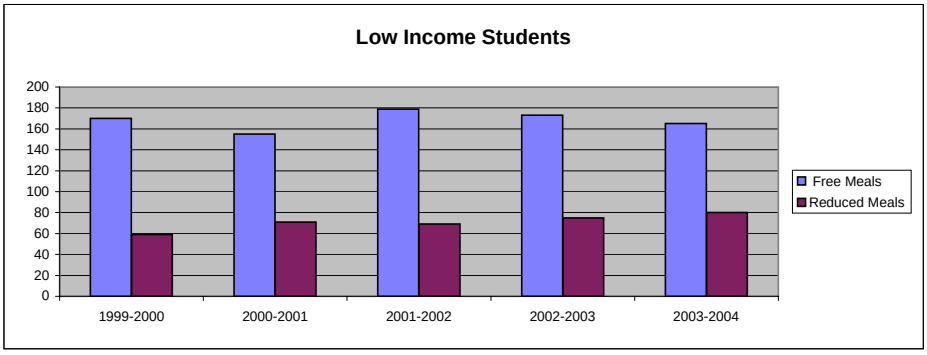
Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,030.5	994.6	-3%	972.0	-2%	940.7	-3%	943.0	0%
Enrollment (FTE)**	N/A	N/A		972.0		940.7	-3%	943.0	0%
Number of Students - Free Meals	170	155	-9%	179	15%	173	-3%	165	-5%
Number of Students - Reduced Meals	59	71	20%	69	-3%	75	9%	80	7%





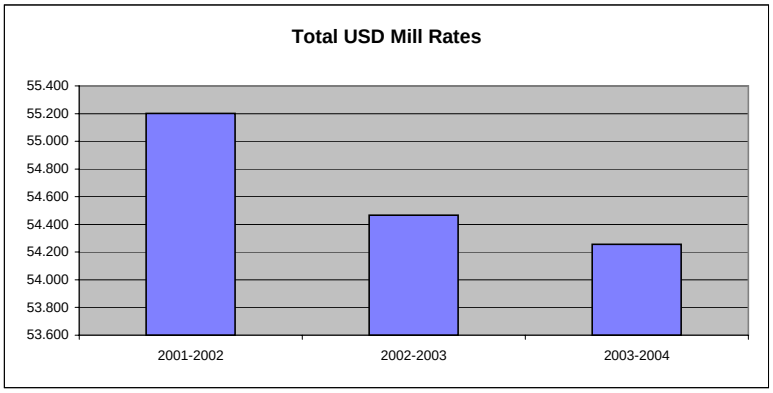


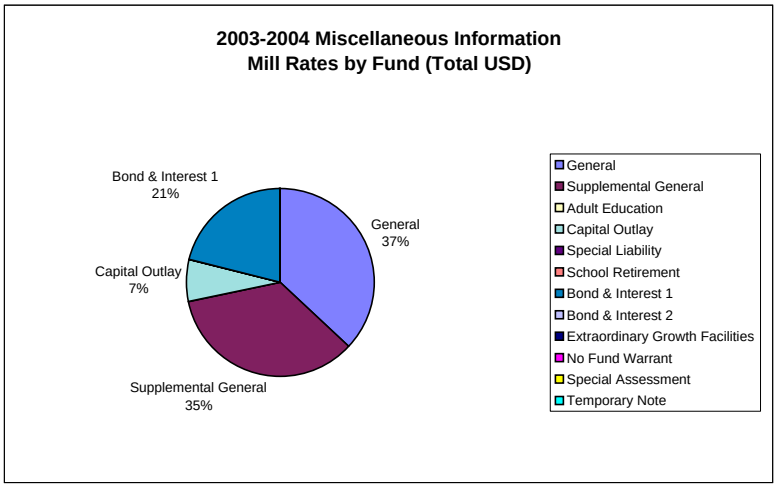
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

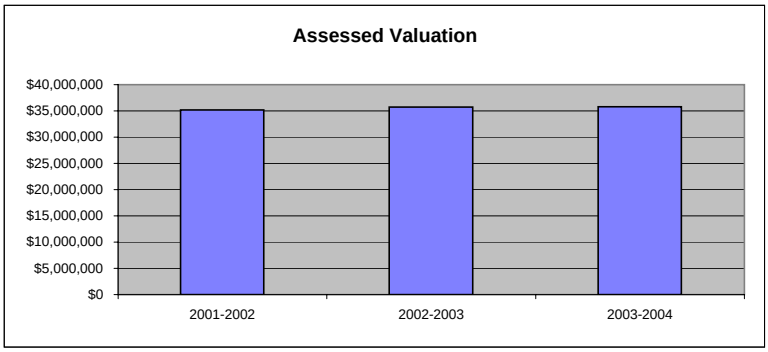
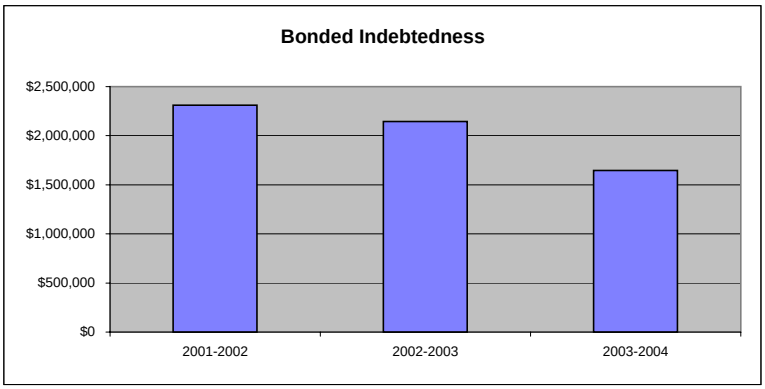
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	19.101	19.766	18.840
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	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	12.100	10.700	11.416
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	**55.201**	**54.466**	**54.256**
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# 441

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$35,155,782	$35,751,056	$35,818,756
Bonded Indebtedness	$2,310,000	$2,145,715	$1,647,300