Budget Profile
2003-2004

Unified School District 223

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- 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 #: 223

Introduction

Board Members

Gary Minge, President
Melodie Sedivy, Vice President
Andy Bruna
Russell Luehring
Bruce Meyer
Marge Schlabach
Dan Thalmann

Key Staff

Superintendent: Steve Joonas
Business Office Staff: Cindy Hiesterman, Clerk; Sharon Thompson, Treas; Larry Wurtz, Trans
Curriculum & Instruction Staff:

Linn Attendance Center:

Mike Savage , Principal
Linda Herrs
Ruth Howell
Deanna Kolle
Rachel McVean
Andrea Woltje
Carol Schuette
Cindy Geer
Rick Hildebrand
Jennifer Dague
Murlana Kern
Royce Ohlde
Tim Voelker
Diane Friedrichs
Marcy Oehmke
Arlis Wurtz
Trenton Horn
Rebecca Fischer
Shelby Thornton
Pat Holsch
Marilyn Pachta
Randy Walling
Karma Hageman
Chris Shank
Martin Colborn
Nancy Rogge

Hanover Attendance Center

Paul Alexander, Principal
Becky Doebele
Michelle Walling
Jeannie Woltje
Becky Hatesohl
Robin Stanosheck
Hannah Haselwood
Royce Ohlde
Teryl Goeckel
Mary Strnad
Lisa Zabokrtsky
Robert Rut
Lisa Hynek
Theresa Bruna
Carrie Dannenberg
Mildred Laughlin
Richard Turner
Martin Colborn
Larry Lyder
Shelby Thornton
Sue Hagedorn

Other Key Contacts:

The District's Accomplishments and Challenges

Accomplishments: District 223 has two k-12 buildings in two different towns. They are approximately 25 miles apart. Between the two sites we reached the standard of excellence in 11 areas on the state assessments during the 2002-03 school year. The district also received AYP or adequate yearly progress in all areas concerned. During the summer of 2003 the district implemented a computer-generated program that improves the brain processes to help students understand and comprehend at a higher level. This program will be continued during the 2003-04 school year and the results should be discussed next year.

Challenges: The challenges facing our small district would include declining enrollment, the rising cost of health and property insurance, and the instability of utility costs. We are also in a unique situation with both communities also supporting parochial schools. These students come to us in the ninth grade and with NCLB this becomes a concern. It is also becoming increasingly difficult to recruit high quality teaching candidates.

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)
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13. Debt Services (5000)
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15. Reserve Funds Unencumbered Cash Balance
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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)

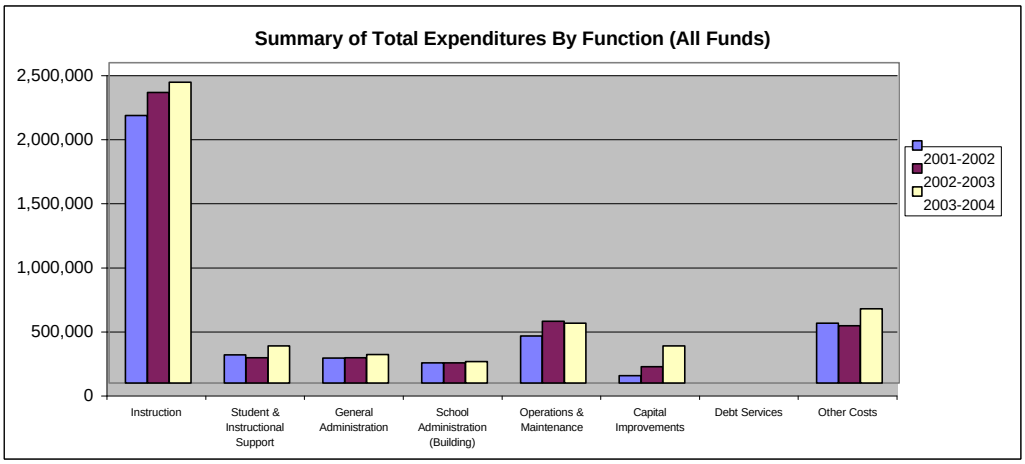
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,088,293	59%	2,268,111	59%	9%	2,348,556	54%	4%
Student & Instructional Support	218,618	6%	196,766	5%	-10%	289,119	7%	47%
General Administration	193,639	5%	197,726	5%	2%	223,375	5%	13%
School Administration (Building)	158,225	4%	158,094	4%	0%	168,543	4%	7%
Operations & Maintenance	366,154	10%	482,157	12%	32%	466,682	11%	-3%
Capital Improvements	57,280	2%	127,529	3%	123%	290,000	7%	127%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	467,129	13%	445,939	12%	-5%	580,099	13%	30%
Total Expenditures	3,549,338	100%	3,876,322	100%	9%	4,366,374	100%	13%

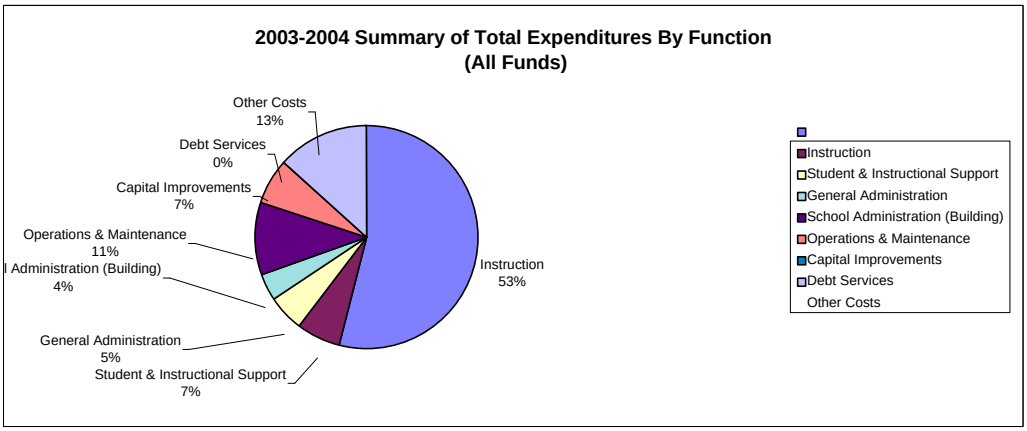
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

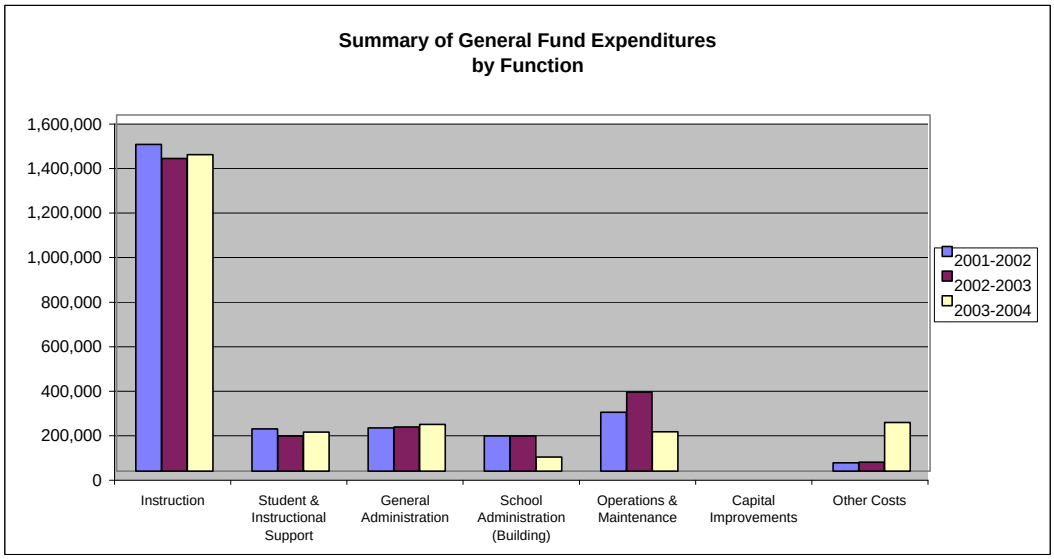


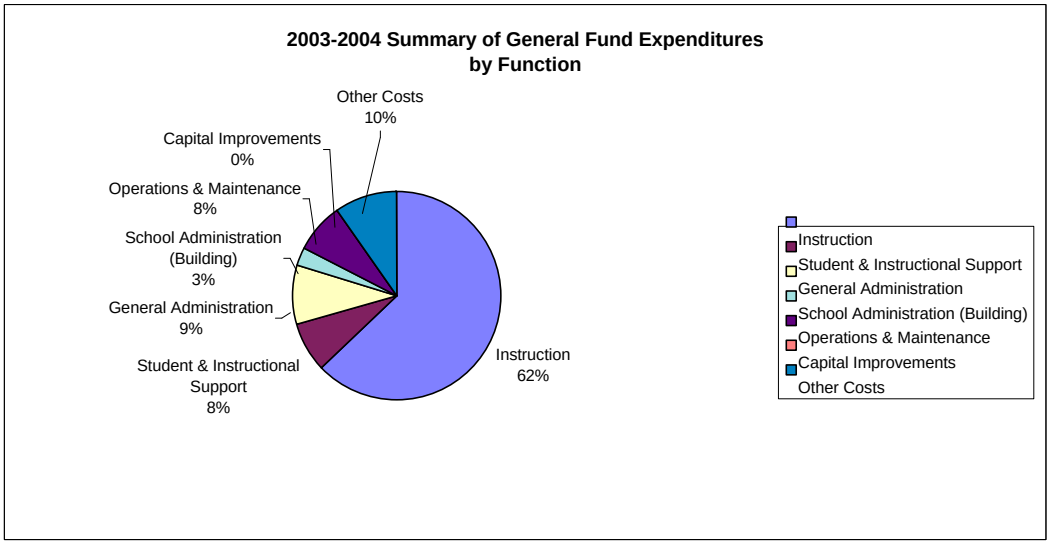


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,468,016	63%	1,404,306	61%	-4%	1,422,000	63%	1%
Student & Instructional Support	190,107	8%	158,583	7%	-17%	175,400	8%	11%
General Administration	193,639	8%	197,726	9%	2%	209,375	9%	6%
School Administration (Building)	158,225	7%	158,094	7%	0%	62,543	3%	-60%
Operations & Maintenance	264,259	11%	354,747	15%	34%	177,500	8%	-50%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	37,924	2%	40,175	2%	6%	219,005	10%	445%
Total Expenditures	2,312,170	100%	2,313,631	100%	0%	2,265,823	100%	-2%
Amount per Pupil	$6,263		$6,325		1%	$0		-100%

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

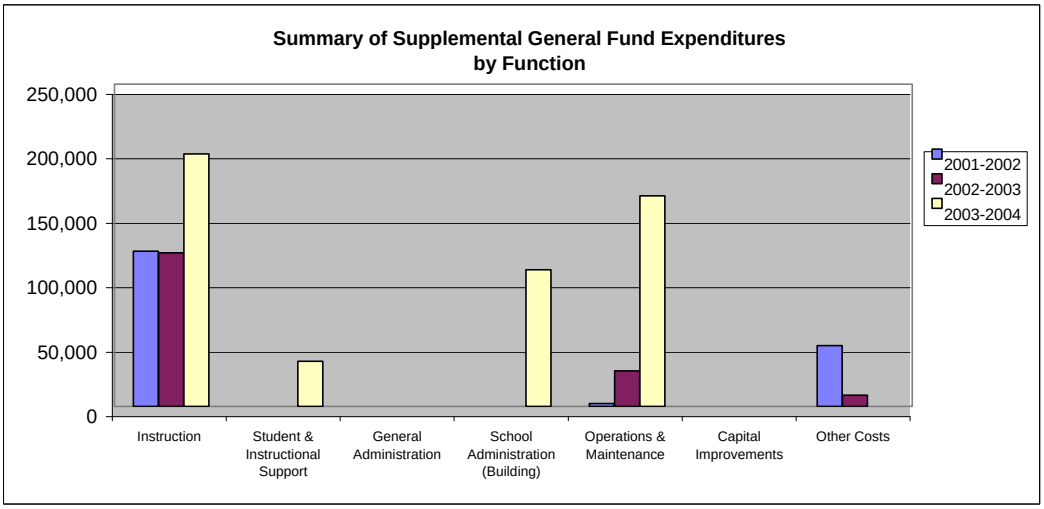


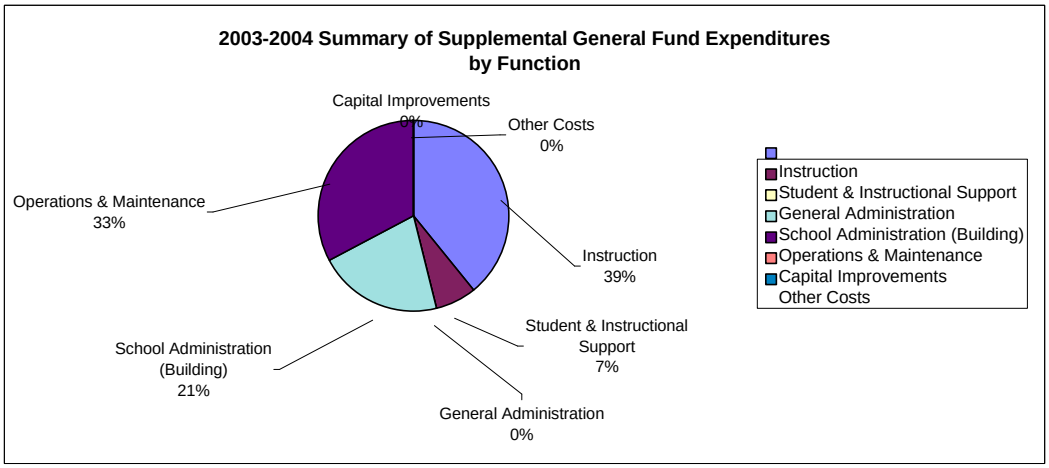


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	120,481	71%	119,099	77%	-1%	196,000	39%	65%
Student & Instructional Support	0	0%	0	0%	0%	35,000	7%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	106,000	21%	0%
Operations & Maintenance	2,228	1%	27,634	18%	1140%	163,433	33%	491%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	47,269	28%	8,758	6%	-81%	0	0%	-100%
Total Expenditures	169,978	100%	155,491	100%	-9%	500,433	100%	222%
Amount per Pupil	$460		$425		-8%	$0		-100%

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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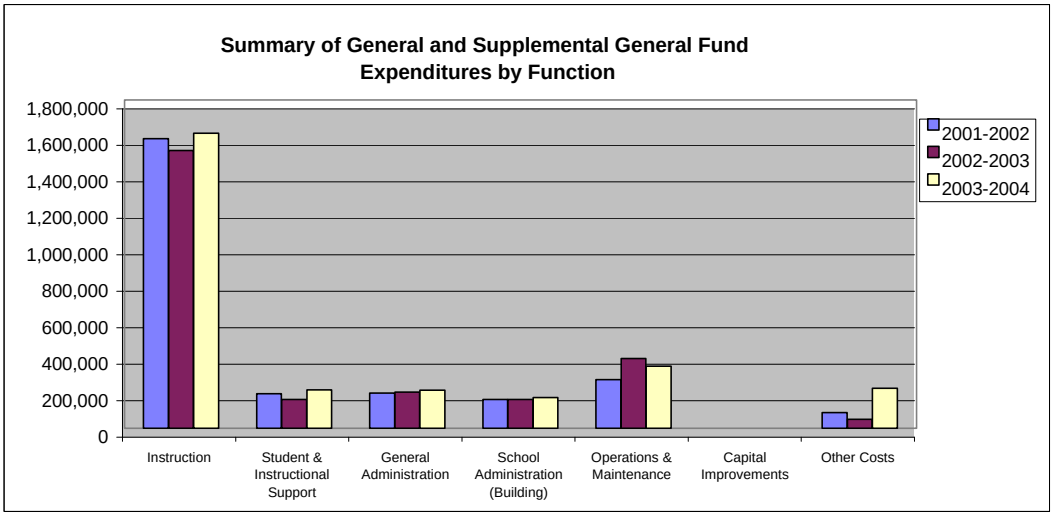
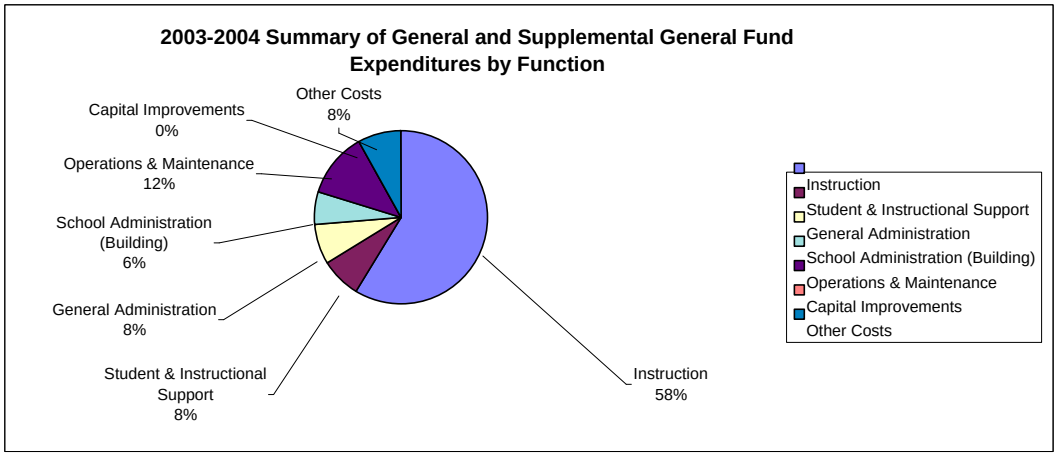
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,588,497	64%	1,523,405	62%	-4%	1,618,000	58%	6%
Student & Instructional Support	190,107	8%	158,583	6%	-17%	210,400	8%	33%
General Administration	193,639	8%	197,726	8%	2%	209,375	8%	6%
School Administration (Building)	158,225	6%	158,094	6%	0%	168,543	6%	7%
Operations & Maintenance	266,487	11%	382,381	15%	43%	340,933	12%	-11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	85,193	3%	48,933	2%	-43%	219,005	8%	348%
Total Expenditures	2,482,148	100%	2,469,122	100%	-1%	2,766,256	100%	12%
Amount per Pupil	$6,723		$6,750		0%	$0		-100%

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.

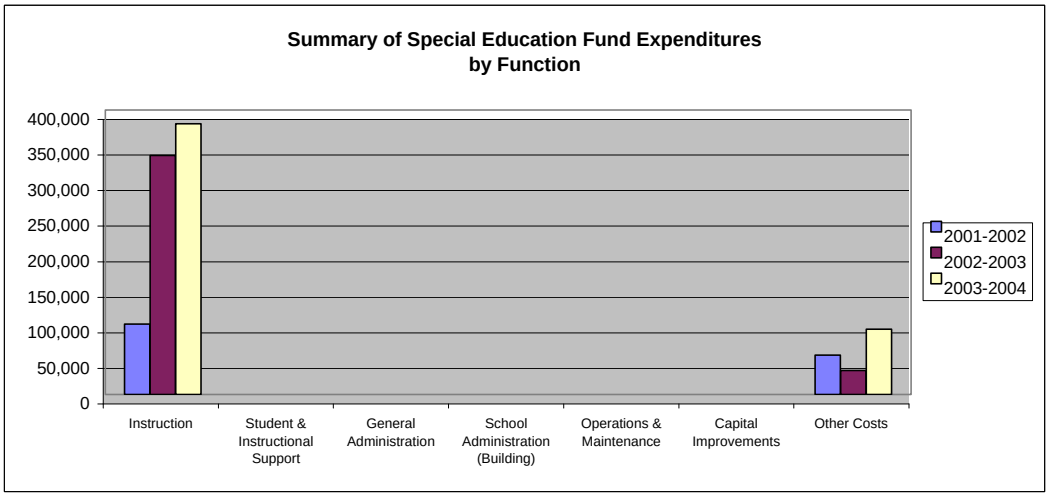


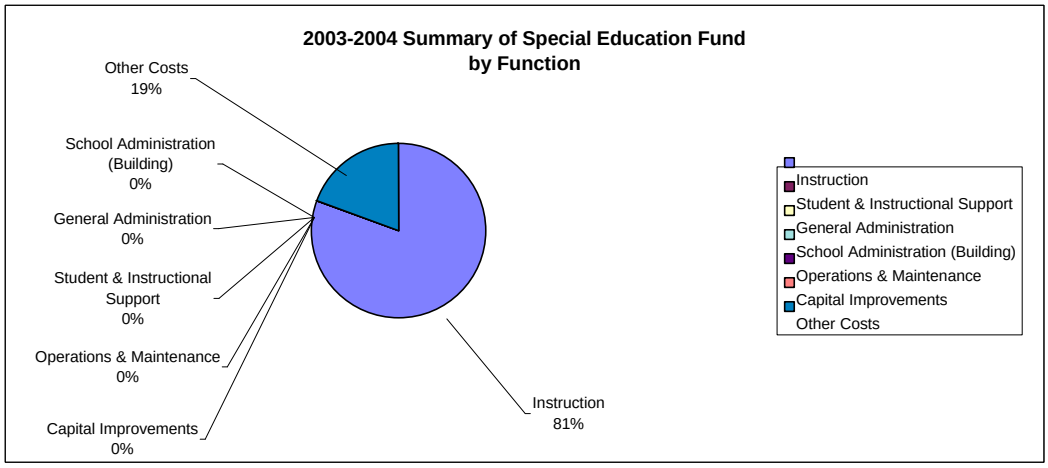


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	98,949	64%	336,036	91%	240%	380,500	81%	13%
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	55,316	36%	33,662	9%	-39%	91,800	19%	173%
Total Expenditures	154,265	100%	369,698	100%	140%	472,300	100%	28%
Amount per Pupil	$418		$1,011		142%	$0		-100%

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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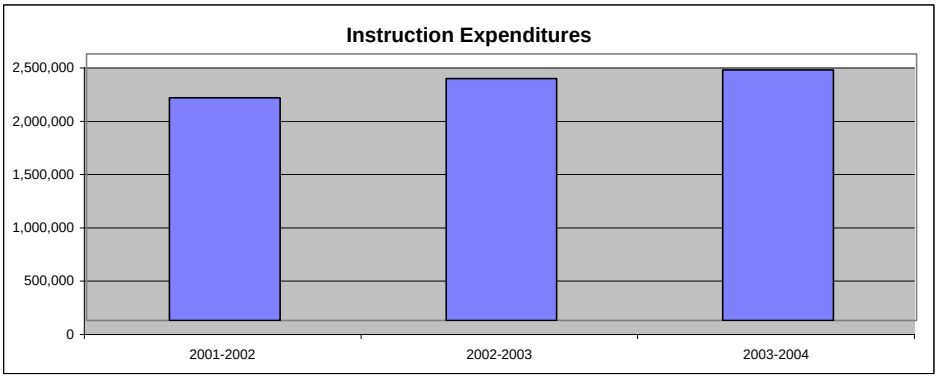
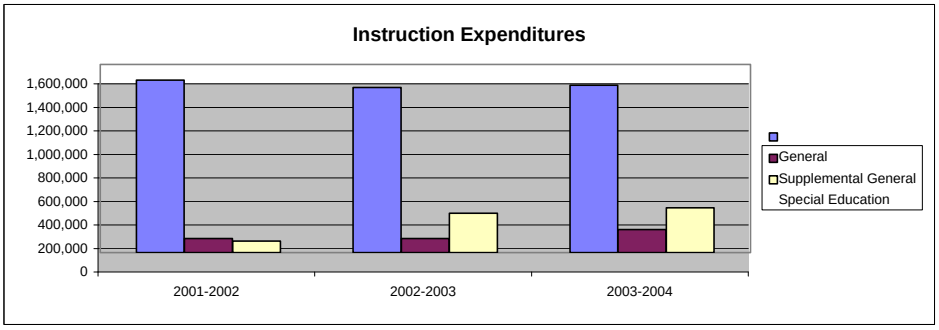
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,468,016		1,404,306	-4%		1,422,000	1%
Federal Funds	60,665		111,368	84%		120,056	8%
Supplemental General	120,481		119,099	-1%		196,000	65%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		25,000	0%
Driver Education	7,842		7,004	-11%		10,800	54%
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	98,949		336,036	240%		380,500	13%
Technology Education	72,299		57,434	-21%			
Transportation	0		0	0%			
Vocational Education	196,391		192,635	-2%		190,310	-1%
Gifts/Grants	47,872		14,738	-69%		3,890	-74%
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	15,778		25,491	62%			
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	2,088,293		2,268,111	9%		2,348,556	4%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	5,656		6,200	10%		#DIV/0!	#DIV/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	2,088,293		2,268,111	9%		2,348,556	4%





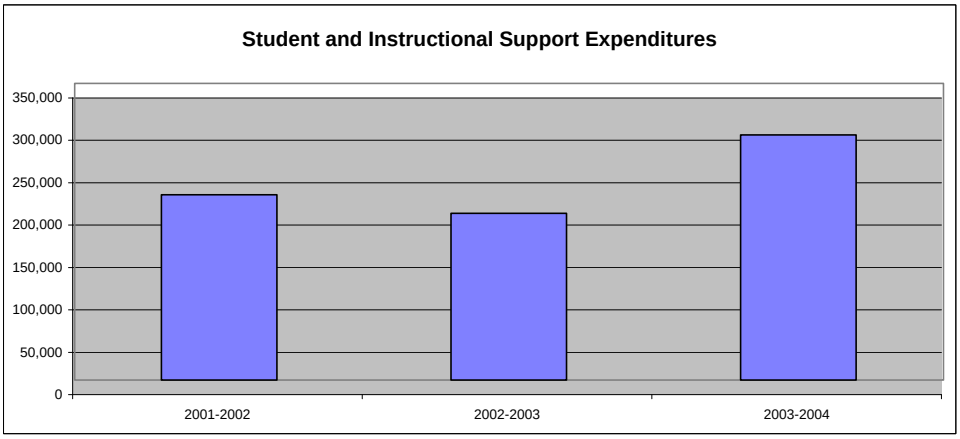
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	190,107		158,583	-17%		175,400	11%
Federal Funds	0		0	0%		7,000	0%
Supplemental General	0		0	0%		35,000	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	26,258		31,554	20%		59,719	89%
Parent Education Program	2,253		6,629	194%		12,000	81%
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	218,618		196,766	-10%		289,119	47%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	592		538	-9%		#DIV/0!	#DIV/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	218,618		196,766	-10%		289,119	47%
Amount per Pupil	$592		$538	-9%		$0	-100%



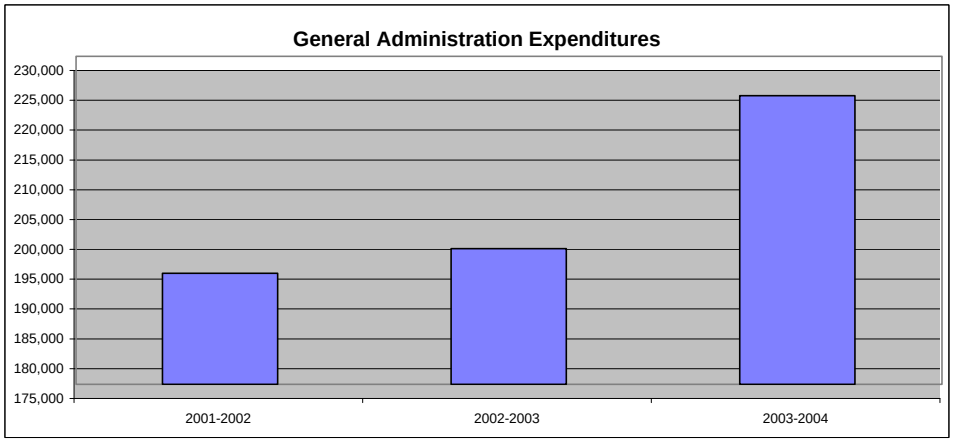
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	193,639		197,726	2%		209,375	6%
Federal Funds	0		0	0%		4,000	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	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	193,639		197,726	2%		223,375	13%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	524		541	3%		#DIV/0!	#DIV/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	193,639		197,726	2%		223,375	13%



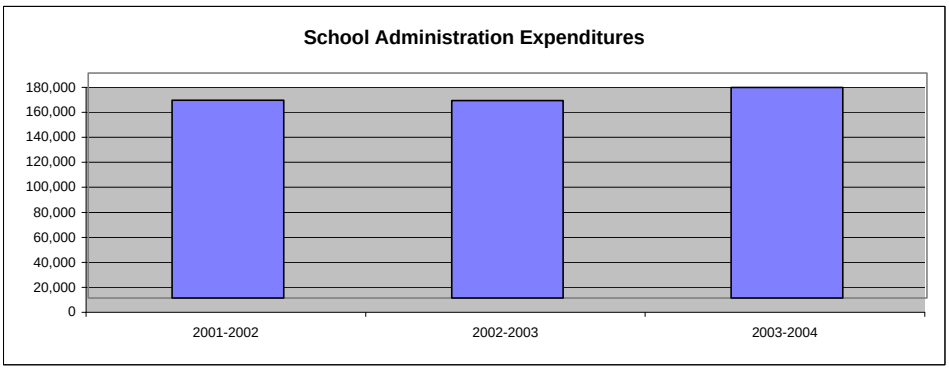
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	158,225		158,094	0%		62,543	-60%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		106,000	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	158,225		158,094	0%		168,543	7%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	429		432	1%		#DIV/0!	#DIV/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	158,225		158,094	0%		168,543	7%



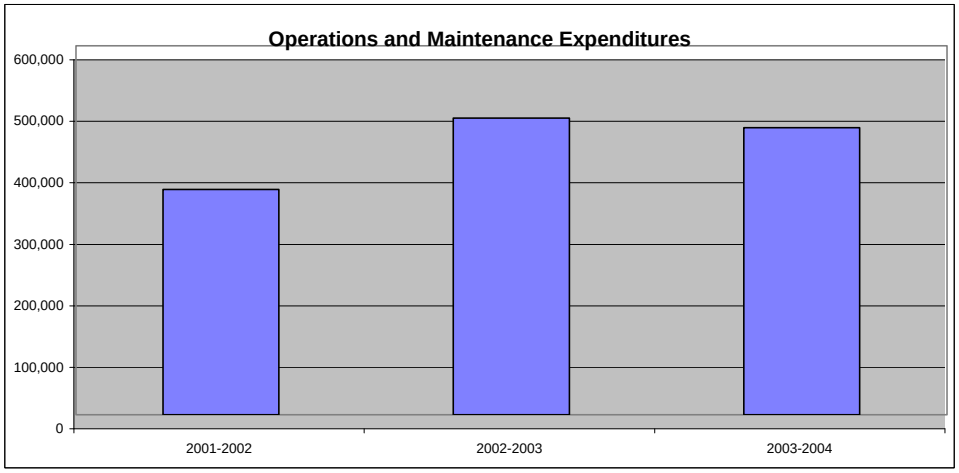
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	264,259		354,747	34%		177,500	-50%
Federal Funds	0		0	0%		6,000	0%
Supplemental General	2,228		27,634	1140%		163,433	491%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	394		1,143	190%		25,849	2162%
Extraordinary School Program	0		0	0%		0	0%
Food Service	81,186		76,777	-5%		93,900	22%
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	18,087		21,856	21%			
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	366,154		482,157	32%		466,682	-3%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	992		1,318	33%		#DIV/0!	#DIV/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	366,154		482,157	32%		466,682	-3%



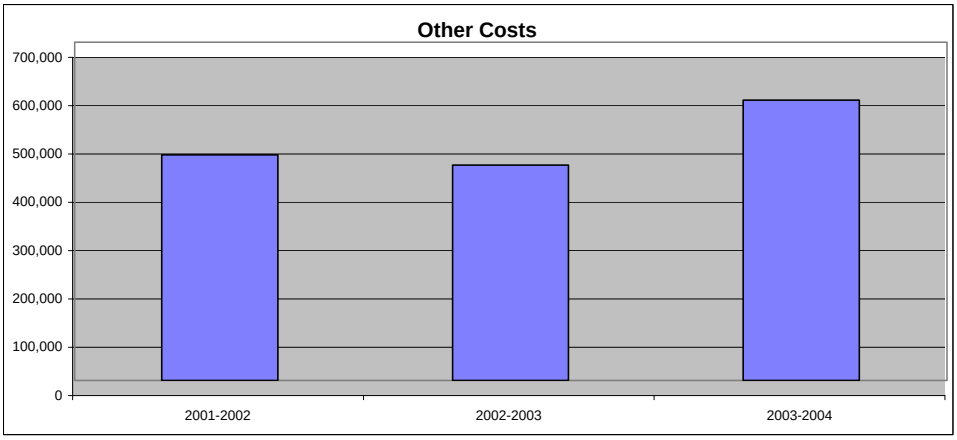
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	37,924		40,175	6%		219,005	445%
Federal Funds	0		0	0%		2,000	0%
Supplemental General	47,269		8,758	-81%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		125,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	102,408		103,141	1%		142,294	38%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	55,316		33,662	-39%		91,800	173%
Technology Education	0		0	0%			
Transportation	224,212		260,203	16%			
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	467,129		445,939	-5%		580,099	30%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	1,265		1,219	-4%		#DIV/0!	#DIV/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	467,129		445,939	-5%		580,099	30%



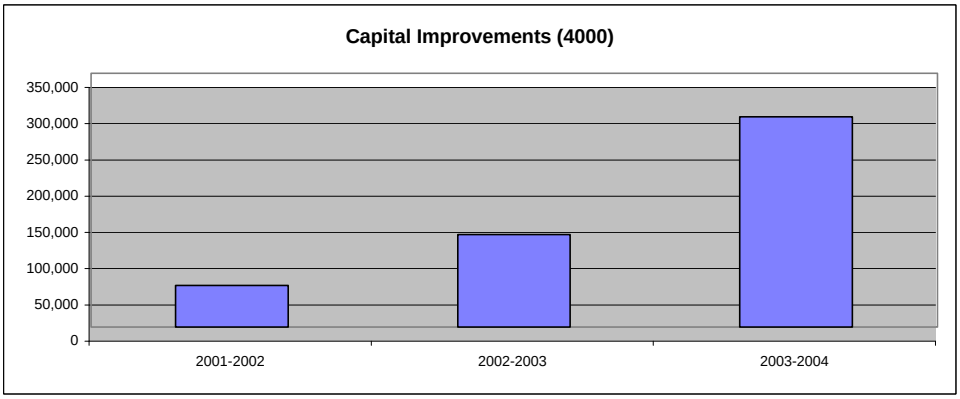
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	57,280		127,529	123%		290,000	127%
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	57,280		127,529	123%		290,000	127%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	155		349	125%		#DIV/0!	#DIV/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	57,280		127,529	123%		290,000	127%



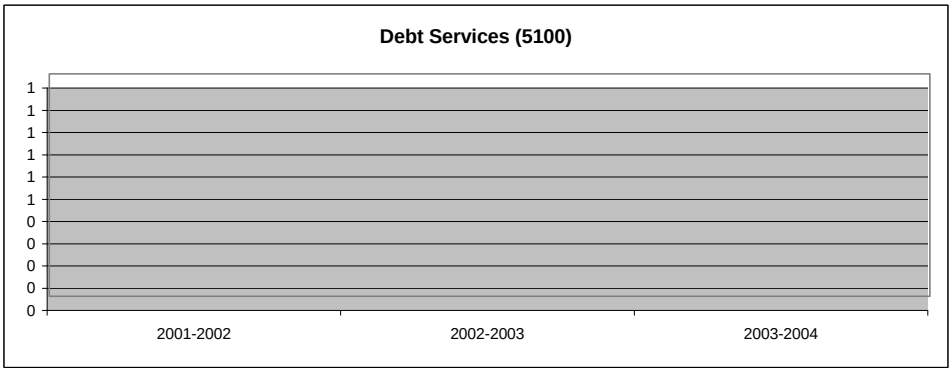
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		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	0		0	0%		0	0%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	0		0	0%		0	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	0		0	0%		0	0%



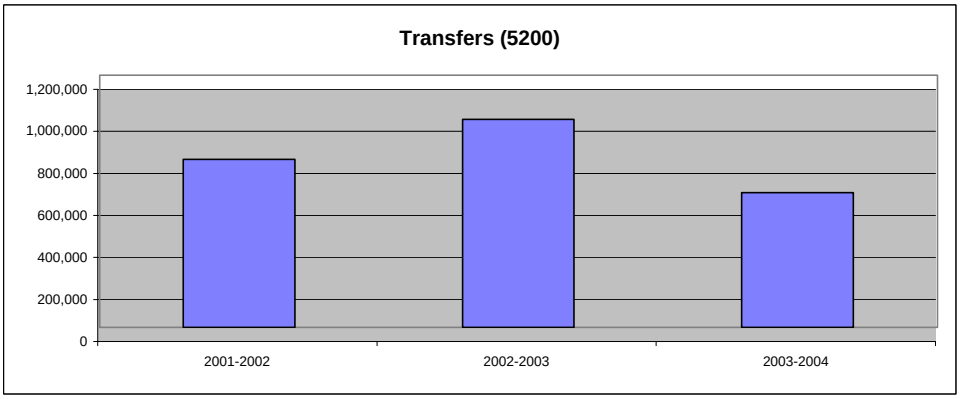
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	344,301		450,302	31%		459,910	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	420,022		484,509	15%		181,000	-63%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	34,488		55,000	59%			
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	798,811		989,811	24%		640,910	-35%
Enrollment (FTE)*	369.2		365.8	-1%		0.0	-100%
Amount per Pupil	2,164		2,706	25%		#DIV/0!	#DIV/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	798,811		989,811	24%		640,910	-35%



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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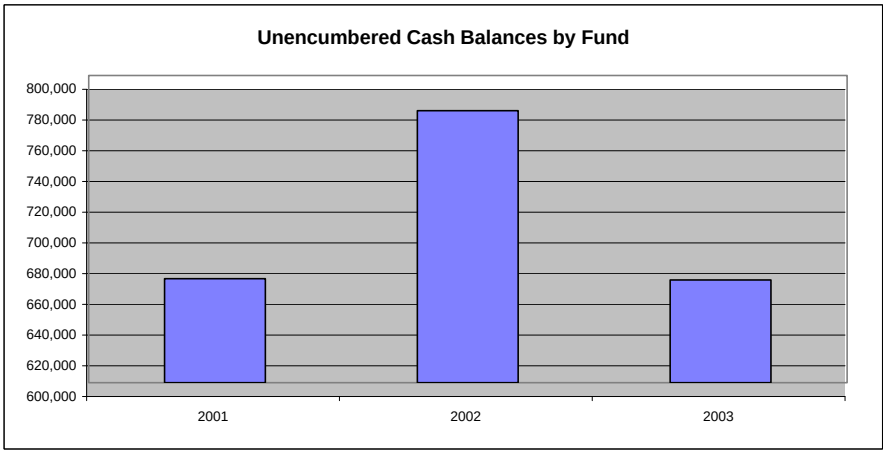
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	0	0	0
Supplemental General	9,515	10,585	6,544
Bilingual Education	0	0	0
Capital Outlay	346,881	353,878	367,678
Driver Training	21,179	23,169	28,649
Extraordinary School Program	0	0	0
Food Service	68,241	61,197	59,936
Professional Development	33,440	27,808	39,719
Parent Education Program	5,571	8,318	11,689
Summer School	0	0	0
Special Education	111,338	144,222	148,704
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	32,337	7,295	3,890
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	0	82,047	
Text Book & Student Material	39,118	58,596	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	667,620	777,115	666,809
Enrollment (FTE)*	369.2	365.8	0.0
Amount per Pupil	1,808	2,124	#DIV/0!
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	667,620	777,115	666,809



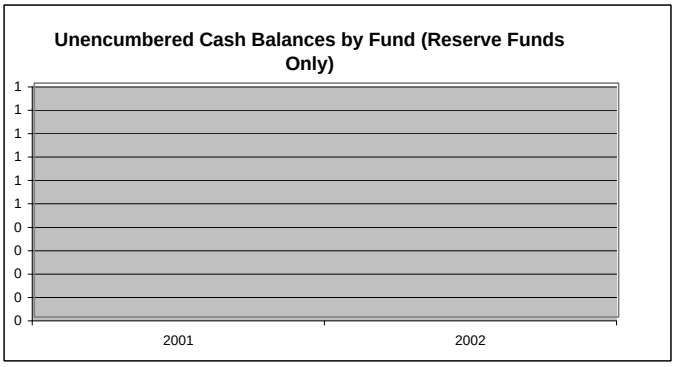
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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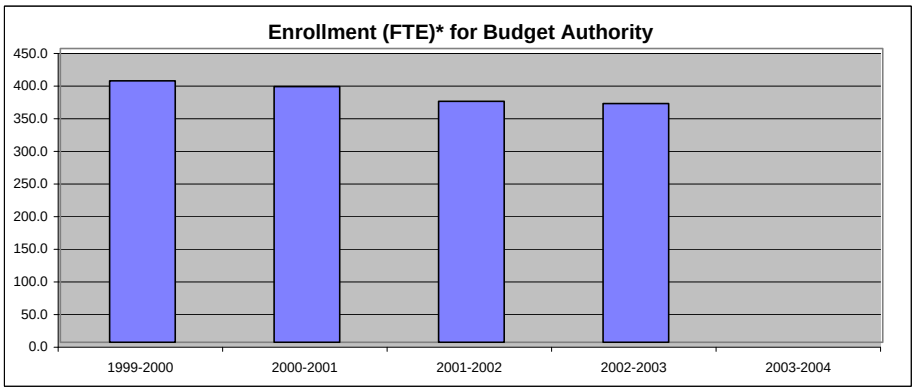
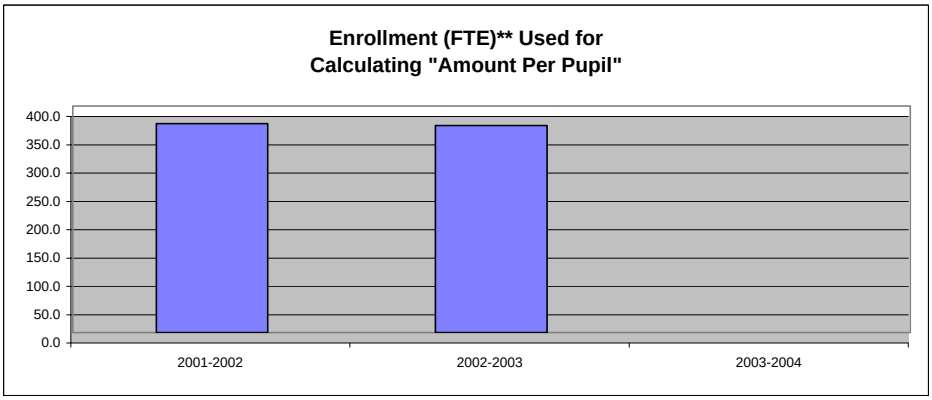
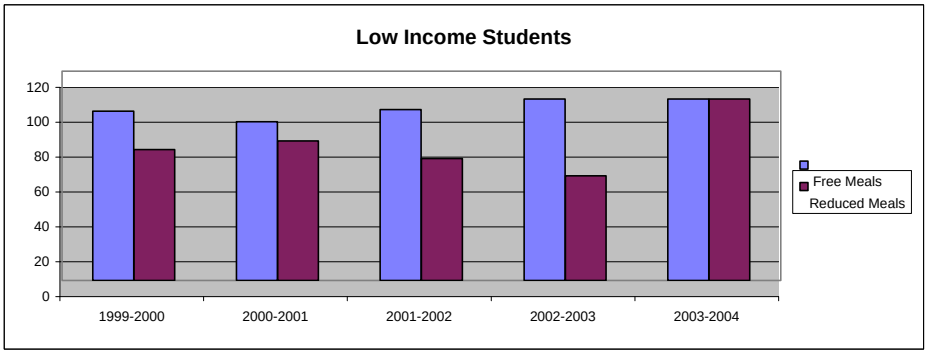
Other Information

	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)*	400.4	391.6	-2%	369.2	-6%	365.8	-1%	0.0	####
Enrollment (FTE)**	N/A	N/A		369.2		365.8	-1%	0.0	####
Number of Students - Free Meals	97	91	-6%	98	8%	104	6%	104	0%
Number of Students - Reduced Meals	75	80	7%	70	-13%	60	-14%	104	73%





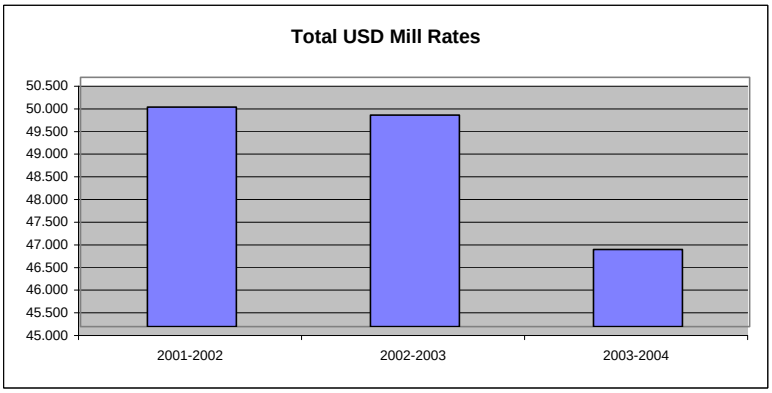


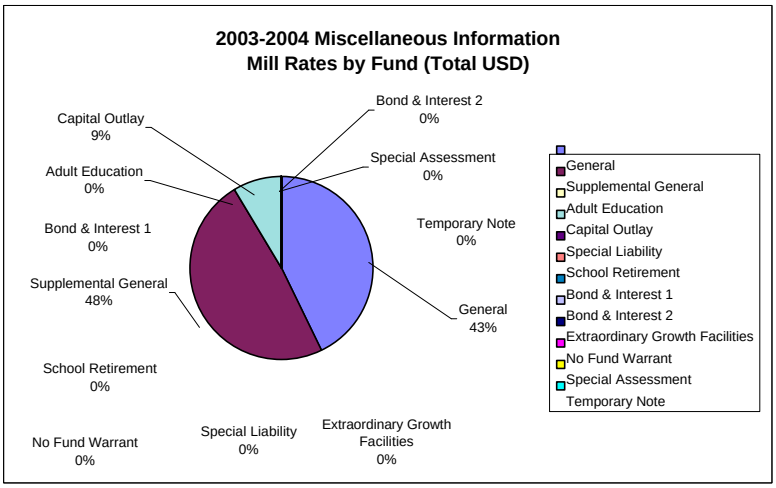
*FTE for state aid and budget authority purposes for general fund.

** 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.

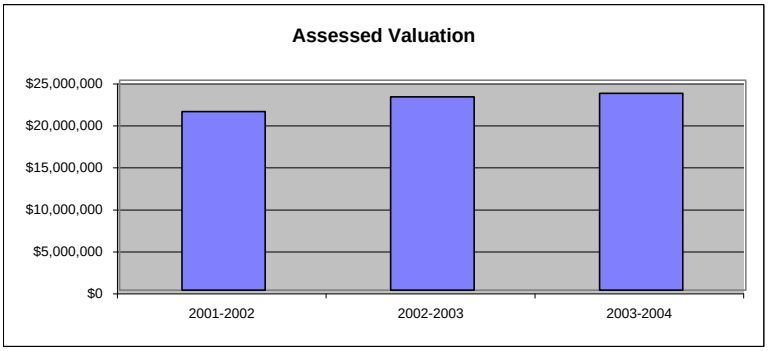
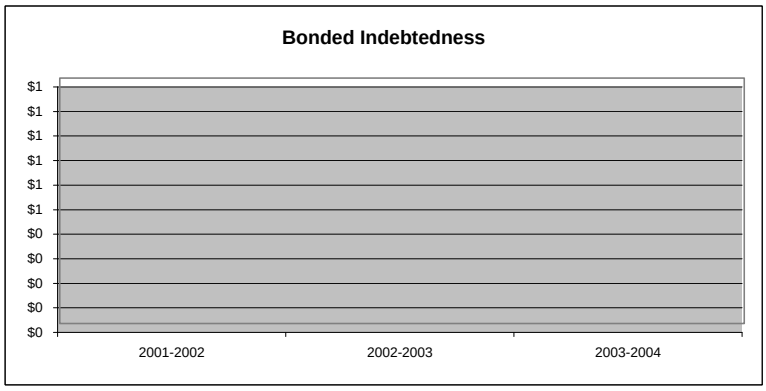
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	25.842	25.696	22.703
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.974	4.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	0.000	0.000	0.000
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	**49.842**	**49.670**	**46.703**
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# 223

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$21,278,643	$23,032,187	$23,428,172
Bonded Indebtedness	$0	$0	$0