Budget Profile
2003-2004

Unified School District No. 231
Gardner-Edgerton

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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
Unified School District No. 231

Board Members

Jerry Beach – President Mary Herbert – Vice President
Members - Gary Duggan, Randy Fruits, Steve Hale, Tim Rayburn, James Repshire

Key Staff

Superintendent: Dr. John S. Hetlinger
Assistant Superintendent: Tim Yoho, Deputy Superintendent
Business Office Staff: Eric Hansen, Business Manager
Curriculum & Instruction Staff: Janet Reynolds, Director
Other Key Contacts: Chuck Griffith, Planning; Phil Lenahan, Buildings & Grounds; Carol Semrau, Food Service; Judy Martin, Special Education; Lora Baugher, Information Technology; Bill Miller, Student Activities; Sue Amos, Testing & Assessment; Julie Bear, Communications

The District's Accomplishments and Challenges

***Awards & Accomplishments*:**

2002-2003 State Standard of Excellence

- Gardner Elementary – Mathematics & Science
- Edgerton Elementary – Mathematics & Science
- Moonlight Elementary – Mathematics
- Gardner-Edgerton High School – Writing

Wheatridge Middle School – Oasis Award from K.A.M.L.E. for 6th Grade Transition Program

Tim Brady – Wheatridge Middle School – Kansas Middle School Principal of the Year 02-03

Amber Nichols – KSDE Horizon Award Winner – 4th Grade Teacher – **Sunflower Elementary**

Horizon Newsletter – Julie Bear – 1st Place - KASB/KANSPRA Annual Publications Contest

Challenges: Financially, the last two years have been especially difficult in USD 231, because the State of Kansas has been in an economic slowdown. This slowdown has resulted in funding problems for Kansas Schools and budgets and staff has been reduced to meet the economic crisis. The accompanying information should help the public better understand how USD 231 is meeting the budget challenge.

Managing growth is a complex problem for the USD 231 Board of Education, because balancing school boundaries, maintaining and modernizing schools, purchasing land and building new schools, constantly revising the curriculum to meet the changing needs of students, and employing teachers and staff is an almost overwhelming task. Fortunately, the board of education and administrative staff are up to the task and continuously plan years ahead to meet the ever changing needs of students.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
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)

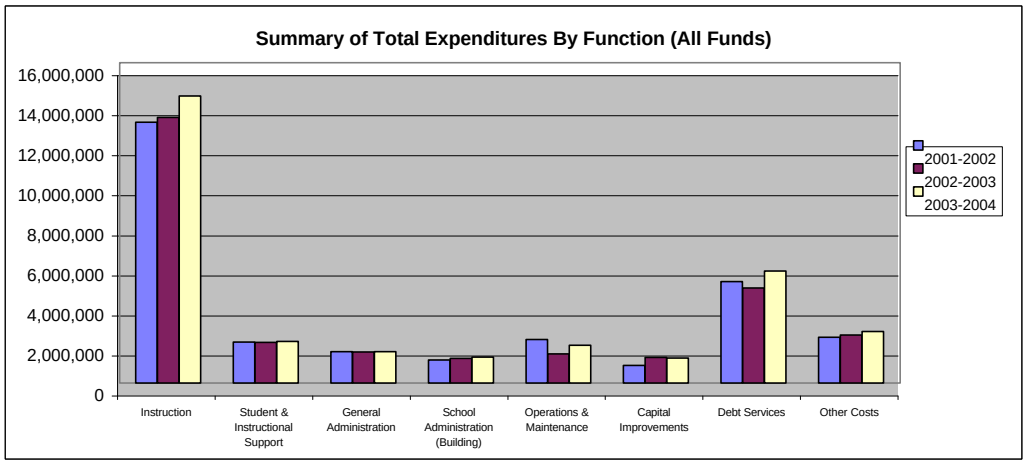
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	13,020,002	46%	13,264,610	47%	2%	14,335,053	47%	8%
Student & Instructional Support	2,048,084	7%	2,025,965	7%	-1%	2,081,600	7%	3%
General Administration	1,560,857	6%	1,549,652	6%	-1%	1,562,083	5%	1%
School Administration (Building)	1,152,785	4%	1,232,964	4%	7%	1,302,684	4%	6%
Operations & Maintenance	2,177,461	8%	1,454,073	5%	-33%	1,883,051	6%	30%
Capital Improvements	871,764	3%	1,283,545	5%	47%	1,250,705	4%	-3%
Debt Services	5,064,397	18%	4,747,358	17%	-6%	5,587,153	18%	18%
Other Costs	2,289,222	8%	2,394,158	9%	5%	2,580,624	8%	8%
Total Expenditures	28,184,572	100%	27,952,325	100%	-1%	30,582,953	100%	9%

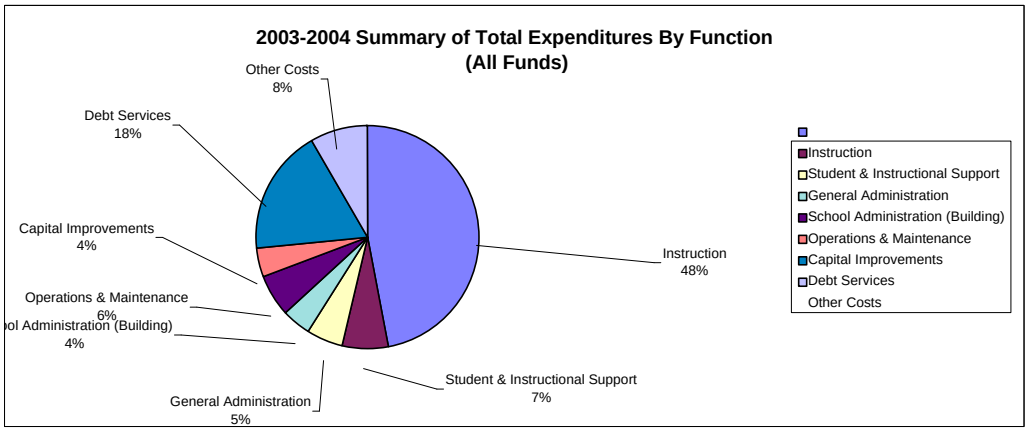
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

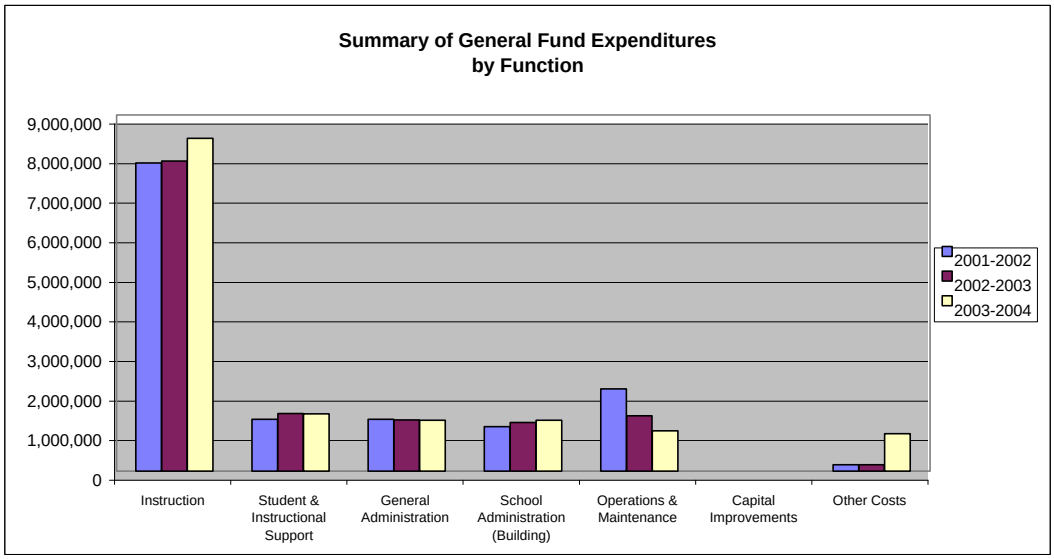


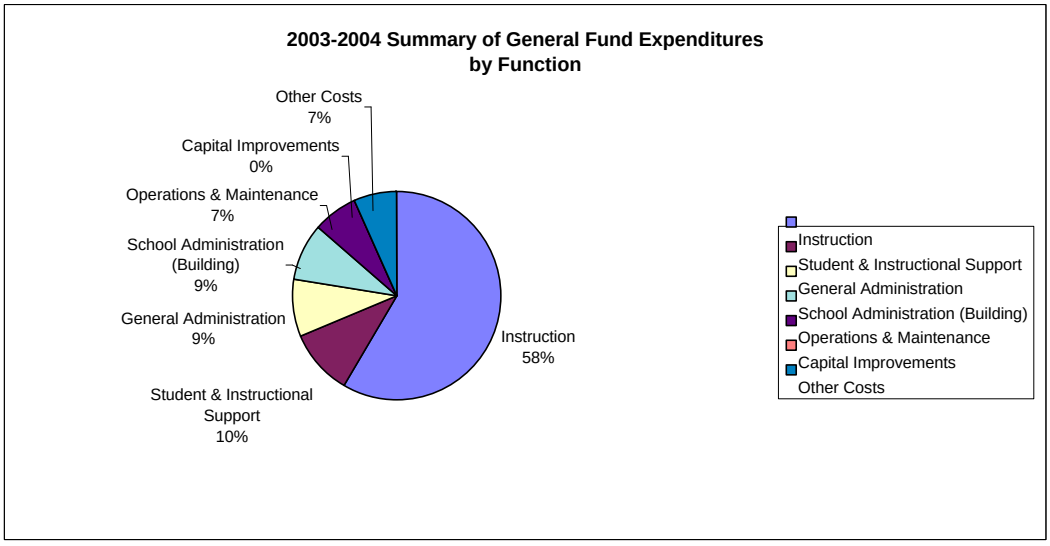


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	7,790,562	57%	7,835,449	59%	1%	8,413,386	58%	7%
Student & Instructional Support	1,307,871	9%	1,451,526	11%	11%	1,448,355	10%	0%
General Administration	1,307,398	9%	1,293,246	10%	-1%	1,283,736	9%	-1%
School Administration (Building)	1,127,355	8%	1,231,011	9%	9%	1,288,992	9%	5%
Operations & Maintenance	2,076,034	15%	1,402,136	10%	-32%	1,018,870	7%	-27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	160,207	1%	162,328	1%	1%	947,009	7%	483%
Total Expenditures	13,769,427	100%	13,375,696	100%	-3%	14,400,348	100%	8%
Amount per Pupil	$4,677		$4,390		-6%	$4,501		3%

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

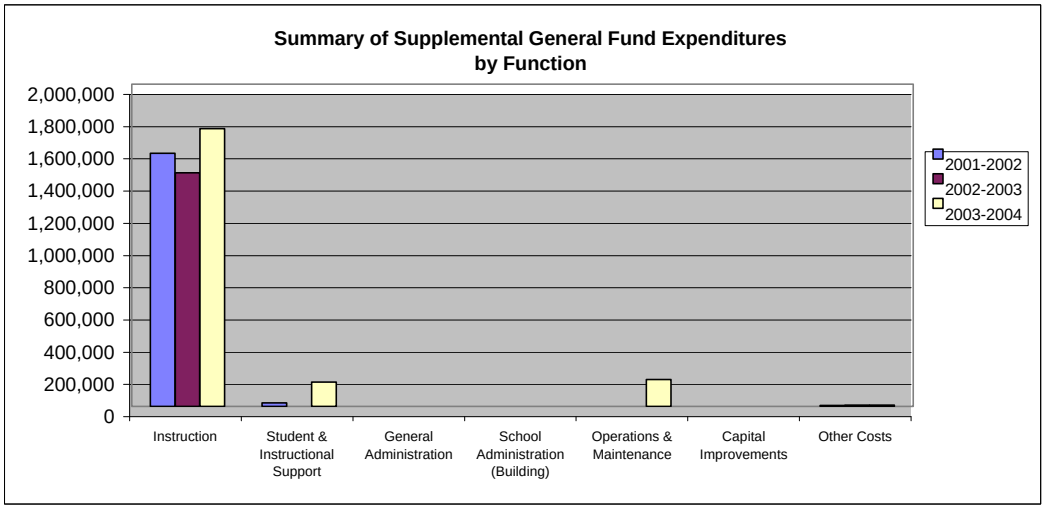


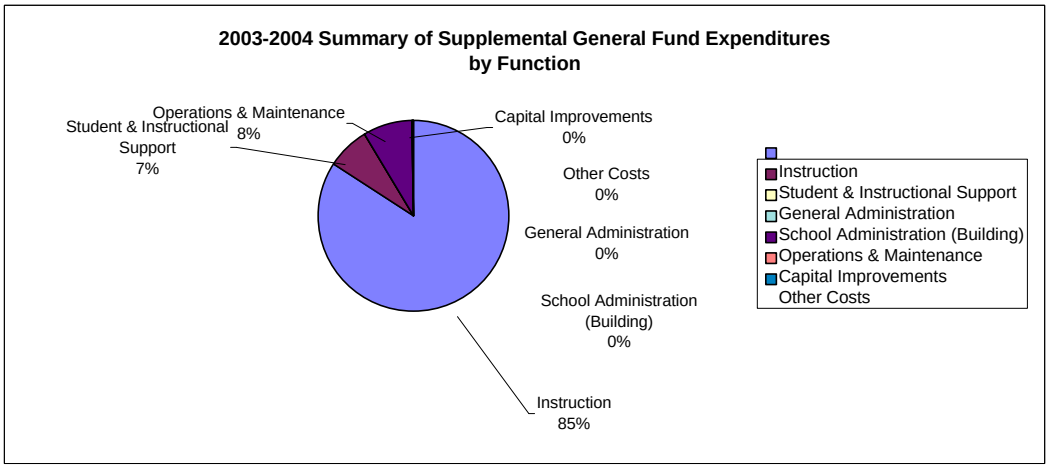


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,570,684	98%	1,449,991	99%	-8%	1,724,493	84%	19%
Student & Instructional Support	22,728	1%	0	0%	-100%	151,462	7%	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%	166,690	8%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,465	0%	7,821	1%	43%	7,500	0%	-4%
Total Expenditures	1,598,877	100%	1,457,812	100%	-9%	2,050,145	100%	41%
Amount per Pupil	$543		$478		-12%	$641		34%

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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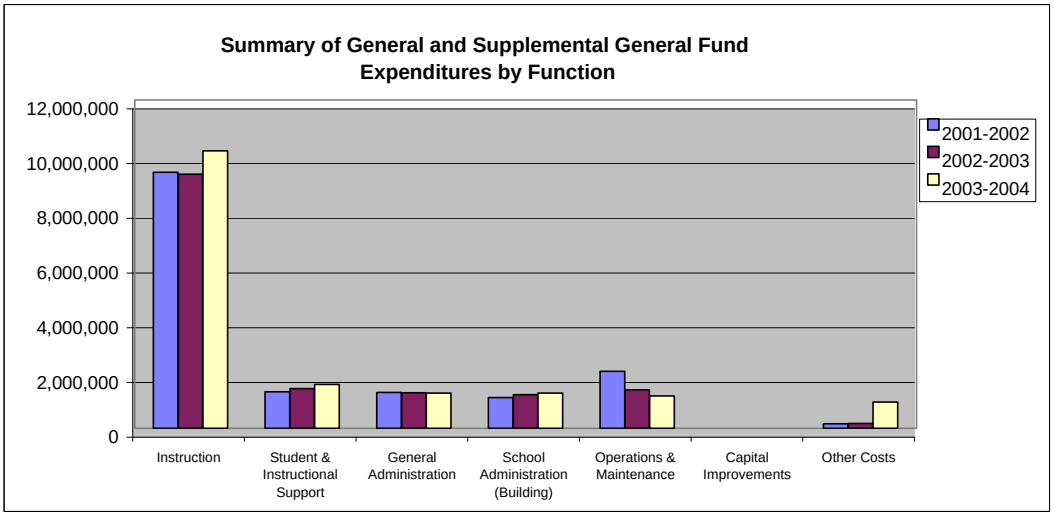
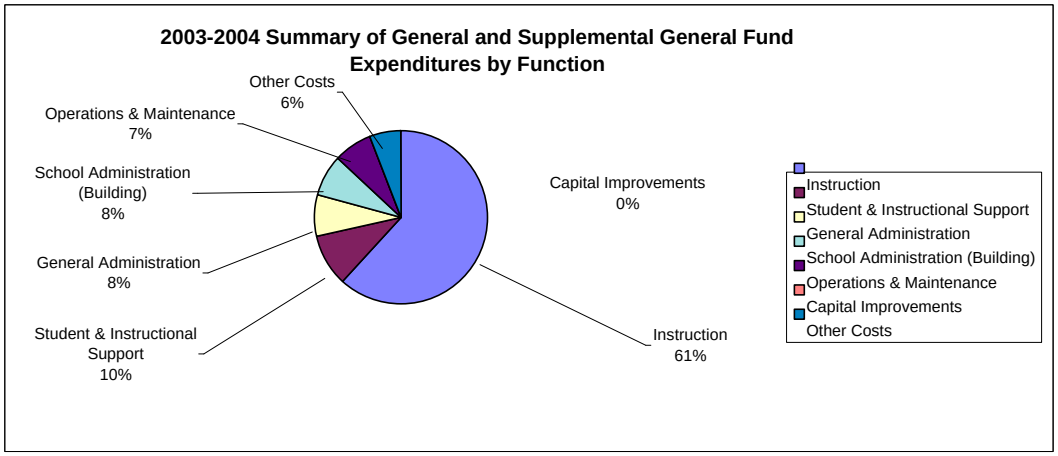
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	9,361,246	61%	9,285,440	63%	-1%	10,137,879	62%	9%
Student & Instructional Support	1,330,599	9%	1,451,526	10%	9%	1,599,817	10%	10%
General Administration	1,307,398	9%	1,293,246	9%	-1%	1,283,736	8%	-1%
School Administration (Building)	1,127,355	7%	1,231,011	8%	9%	1,288,992	8%	5%
Operations & Maintenance	2,076,034	14%	1,402,136	9%	-32%	1,185,560	7%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	165,672	1%	170,149	1%	3%	954,509	6%	461%
Total Expenditures	15,368,304	100%	14,833,508	100%	-3%	16,450,493	100%	11%
Amount per Pupil	$5,220		$4,869		-7%	$5,142		6%

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

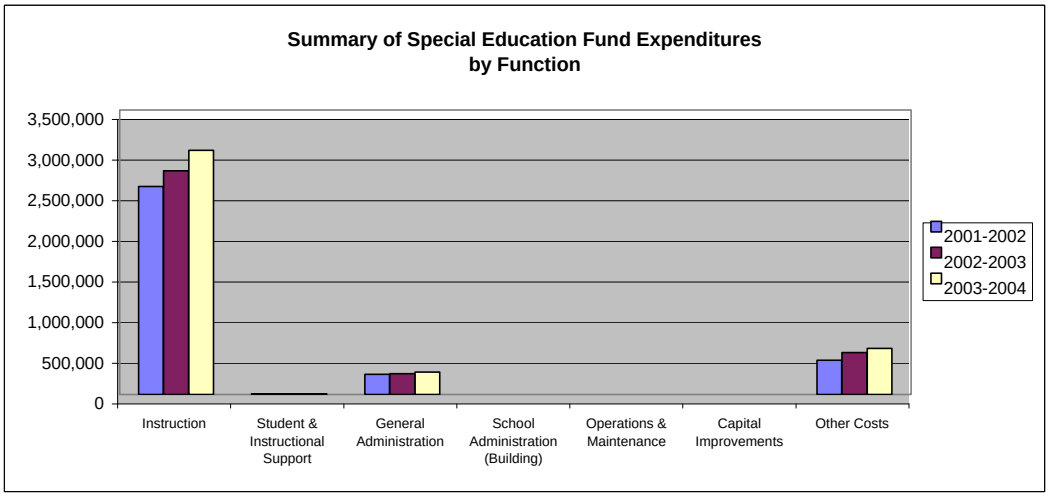


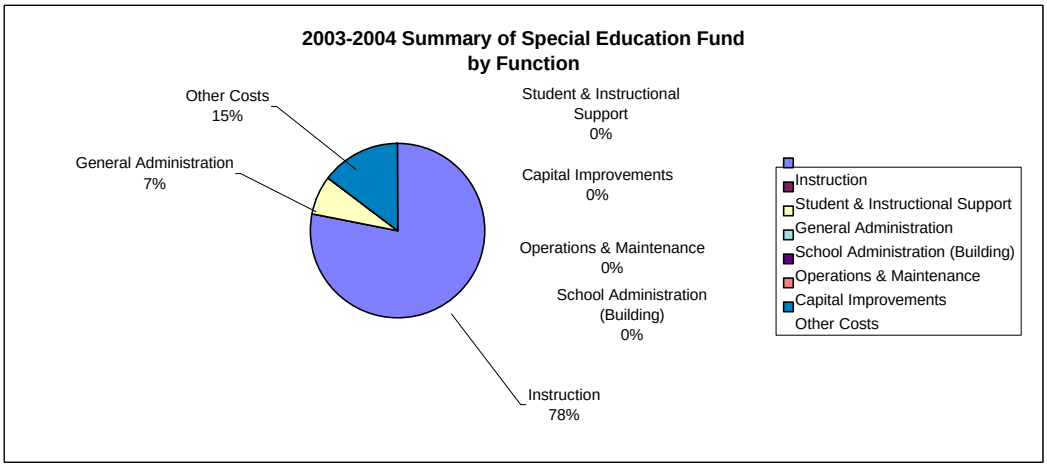


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	2,559,198	79%	2,751,455	78%	8%	3,004,102	78%	9%
Student & Instructional Support	9,558	0%	7,621	0%	-20%	8,590	0%	13%
General Administration	247,029	8%	254,164	7%	3%	274,011	7%	8%
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	422,966	13%	514,663	15%	22%	566,843	15%	10%
Total Expenditures	3,238,751	100%	3,527,903	100%	9%	3,853,546	100%	9%
Amount per Pupil	$1,100		$1,158		5%	$1,205		4%

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.)

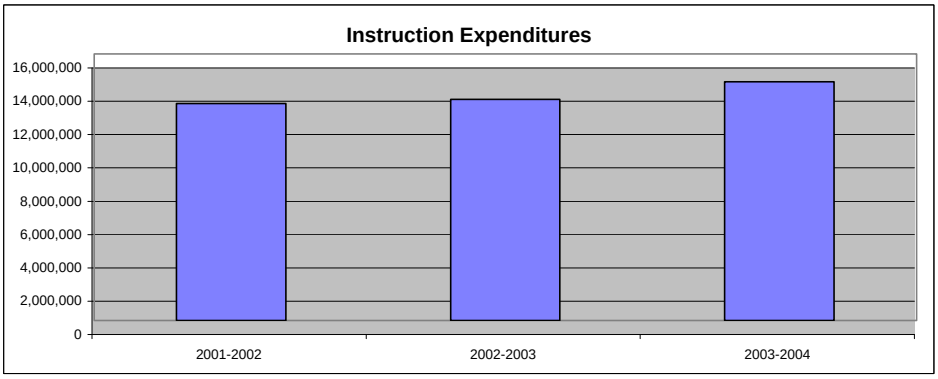


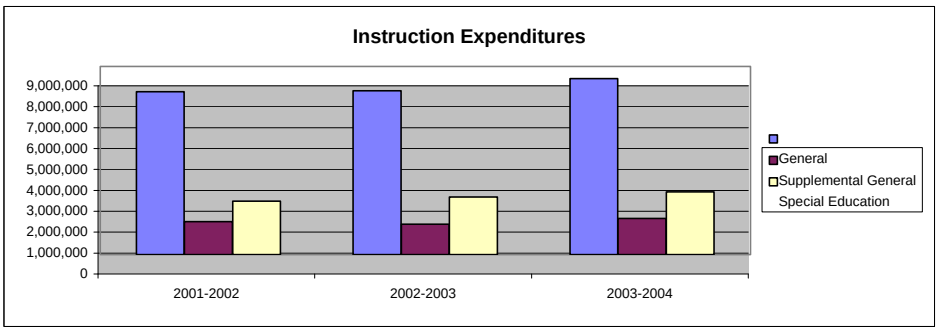


USD# 231

Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	7,790,562		7,835,449	1%		8,413,386	7%
Federal Funds	302,739		516,747	71%		513,089	-1%
Supplemental General	1,570,684		1,449,991	-8%		1,724,493	19%
Bilingual Education	10,000		12,500	25%		15,000	20%
Capital Outlay	185,706		73,464	-60%		129,585	76%
Driver Education	11,088		16,412	48%		20,347	24%
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	53,000		71,989	36%		90,051	25%
Special Education	2,559,198		2,751,455	8%		3,004,102	9%
Technology Education	42,740		4,499	-89%			
Transportation	0		0	0%			
Vocational Education	383,609		415,000	8%		425,000	2%
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	110,676		117,104	6%			
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	13,020,002		13,264,610	2%		14,335,053	8%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	4,423		4,354	-2%		4,481	3%
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	13,020,002		13,264,610	2%		14,335,053	8%





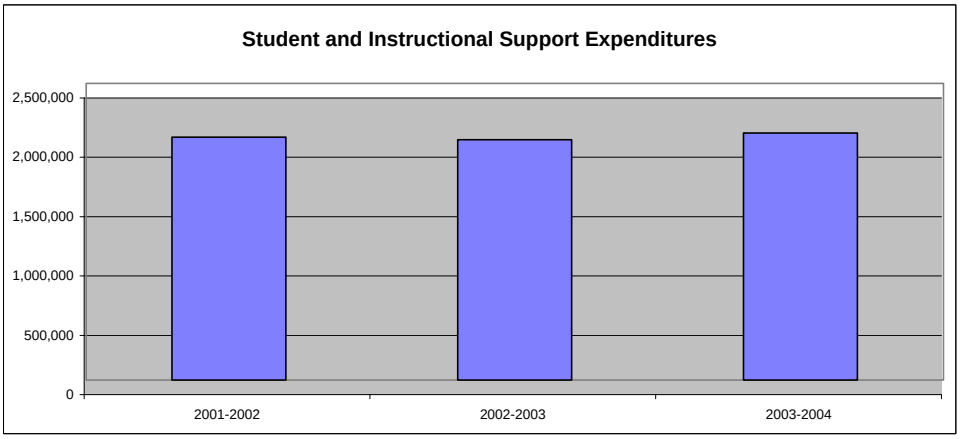
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,307,871		1,451,526	11%		1,448,355	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	22,728		0	-100%		151,462	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	260,232		150,440	-42%		205,337	36%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	128,380		98,379	-23%		150,000	52%
Parent Education Program	100,620		100,305	0%		117,856	17%
Summer School	0		0	0%		0	0%
Special Education	9,558		7,621	-20%		8,590	13%
Technology Education	132,260		129,334	-2%			
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		1,979	0%			
Text Book & Student Material	86,435		86,381	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,048,084		2,025,965	-1%		2,081,600	3%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	696		665	-4%		651	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,048,084		2,025,965	-1%		2,081,600	3%
Amount per Pupil	$696		$665	-4%		$651	-2%



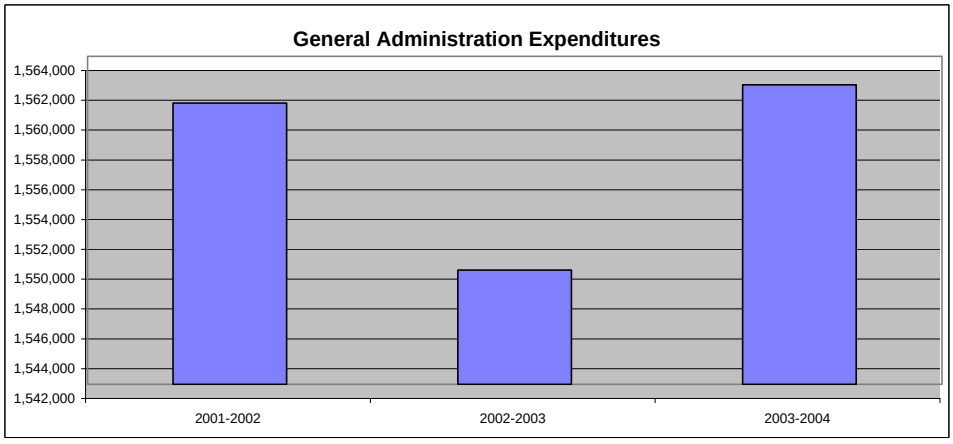
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,307,398		1,293,246	-1%		1,283,736	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,430		2,242	-65%		4,336	93%
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	247,029		254,164	3%		274,011	8%
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	1,560,857		1,549,652	-1%		1,562,083	1%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	530		509	-4%		488	-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	1,560,857		1,549,652	-1%		1,562,083	1%



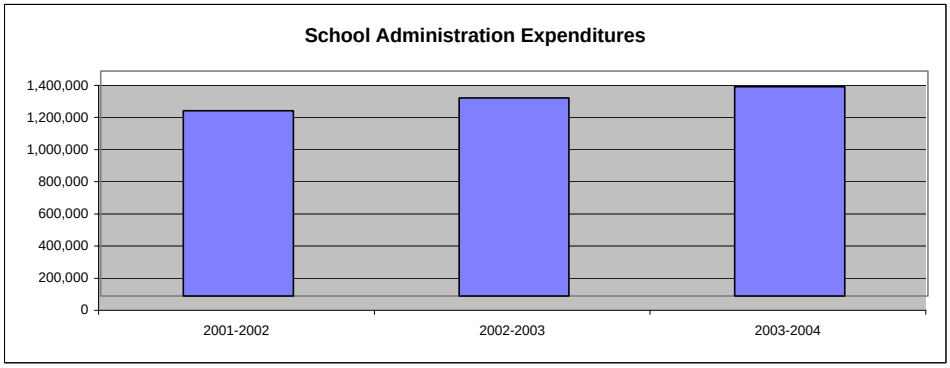
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,127,355		1,231,011	9%		1,288,992	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	25,430		1,953	-92%		13,692	601%
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	1,152,785		1,232,964	7%		1,302,684	6%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	392		405	3%		407	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,152,785		1,232,964	7%		1,302,684	6%



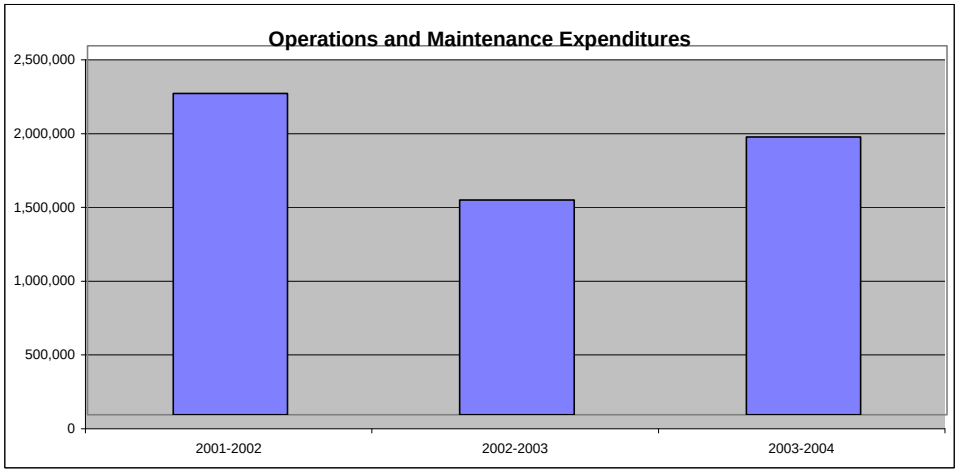
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,076,034		1,402,136	-32%		1,018,870	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		166,690	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	80,302		24,539	-69%		52,421	114%
Driver Training	5,400		3,203	-41%		4,552	42%
Extraordinary School Program	0		0	0%		0	0%
Food Service	15,725		24,195	54%		32,665	35%
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%		607,853	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	2,177,461		1,454,073	-33%		1,883,051	30%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	740		477	-35%		589	23%
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	2,177,461		1,454,073	-33%		1,883,051	30%



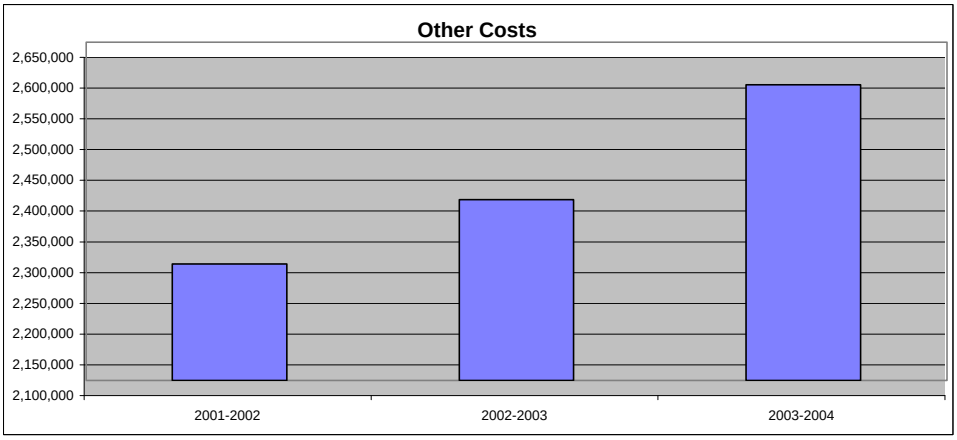
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	160,207		162,328	1%		947,009	483%
Federal Funds	0		0	0%		0	0%
Supplemental General	5,465		7,821	43%		7,500	-4%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	44,771		34,472	-23%		48,141	40%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	890,813		920,215	3%		1,011,131	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	422,966		514,663	22%		566,843	10%
Technology Education	0		0	0%			
Transportation	765,000		754,659	-1%			
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	2,289,222		2,394,158	5%		2,580,624	8%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	778		786	1%		807	3%
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	2,289,222		2,394,158	5%		2,580,624	8%



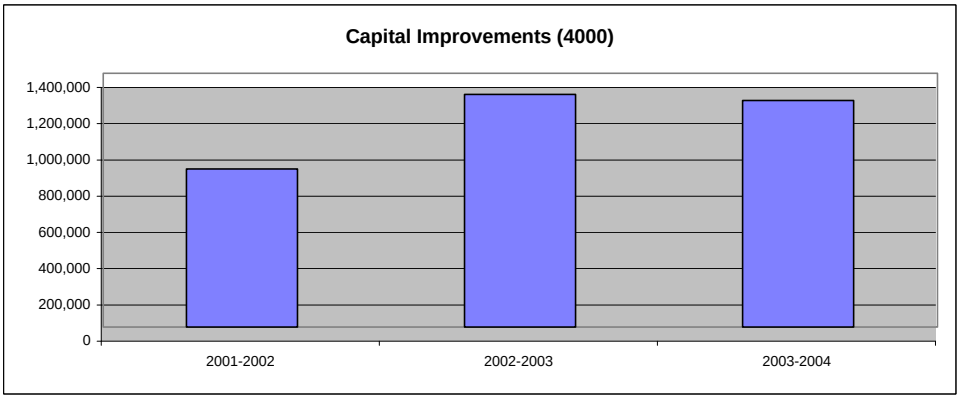
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	844,399		1,246,219	48%		1,185,384	-5%
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	27,365		37,326	36%		65,321	75%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	871,764		1,283,545	47%		1,250,705	-3%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	296		421	42%		391	-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	871,764		1,283,545	47%		1,250,705	-3%



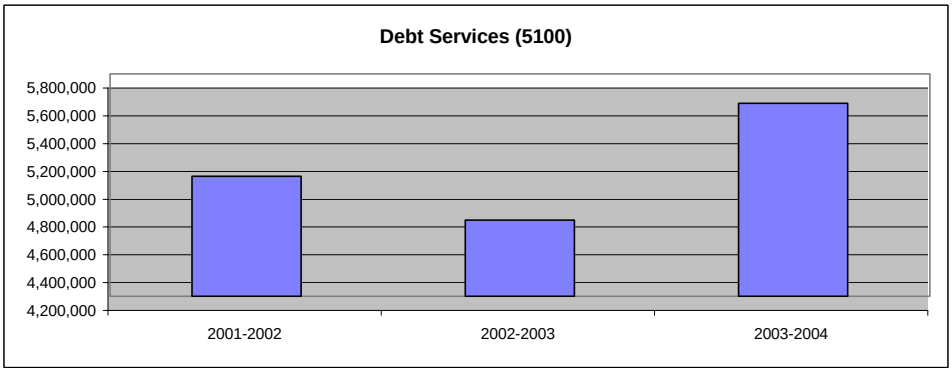
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	5,064,397		4,747,358	-6%		5,587,153	18%
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	5,064,397		4,747,358	-6%		5,587,153	18%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	1,720		1,558	-9%		1,746	12%
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	5,064,397		4,747,358	-6%		5,587,153	18%



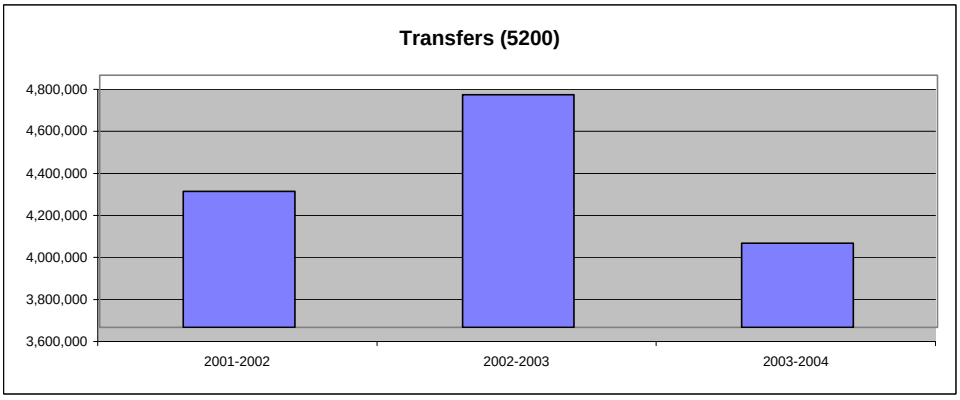
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,965,219		2,255,837	15%		1,960,230	-13%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,282,636		2,451,450	7%		2,040,000	-17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%			
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,247,855		4,707,287	11%		4,000,230	-15%
Enrollment (FTE)*	2,944.0		3,046.8	3%		3,199.1	5%
Amount per Pupil	1,443		1,545	7%		1,250	-19%
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	4,247,855		4,707,287	11%		4,000,230	-15%



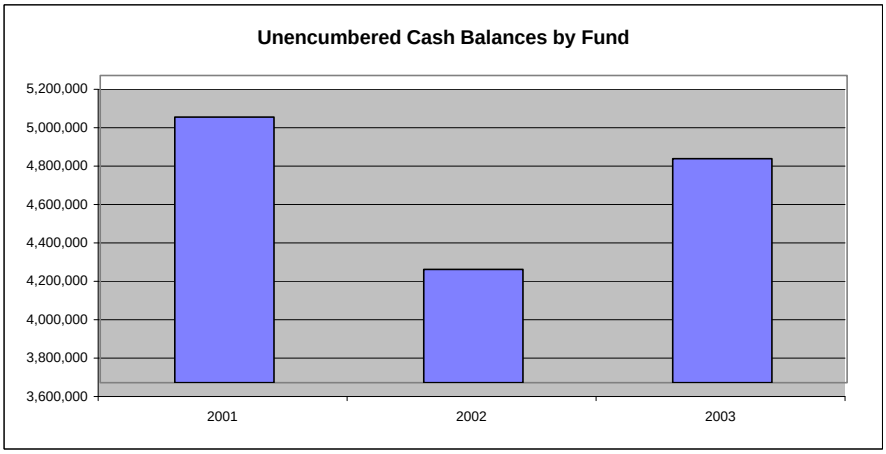
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	1	0	33
Federal Funds	0	16,548	14,670
Supplemental General	103,076	105,949	220,781
Bilingual Education	0	0	0
Capital Outlay	1,438,439	863,767	361,001
Driver Training	37,439	41,975	51,060
Extraordinary School Program	0	0	0
Food Service	122,268	121,529	168,255
Professional Development	58,603	16,783	73,280
Parent Education Program	26,221	12,132	50,153
Summer School	54,302	42,233	56,233
Special Education	554,178	520,042	557,873
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	132,142
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	171,644	250,000	
Text Book & Student Material	48,010	37,170	
Bond & Interest 1	2,369,598	2,155,837	3,070,319
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	2	5,345	11,592
Temporary Note	0	0	0
SUBTOTAL	4,983,781	4,189,310	4,767,392
Enrollment (FTE)*	2,944.0	3,046.8	3,199.1
Amount per Pupil	1,693	1,375	1,490
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	4,983,781	4,189,310	4,767,392



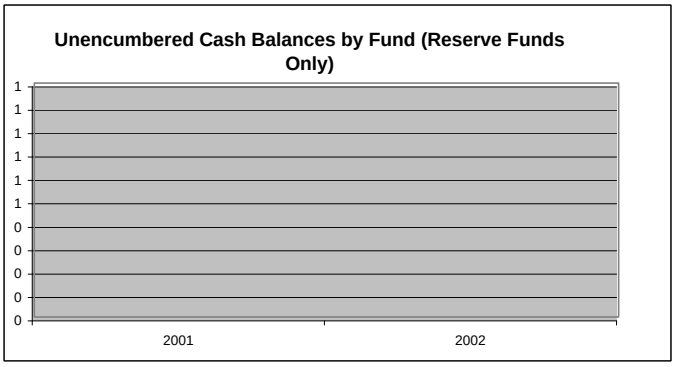
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

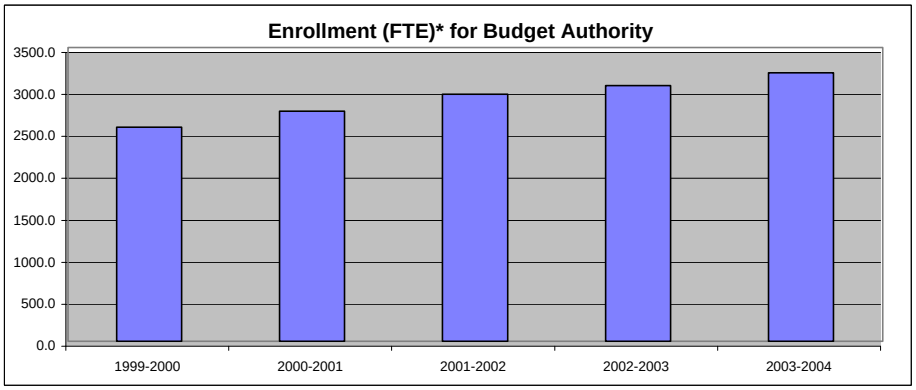
	July 1, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

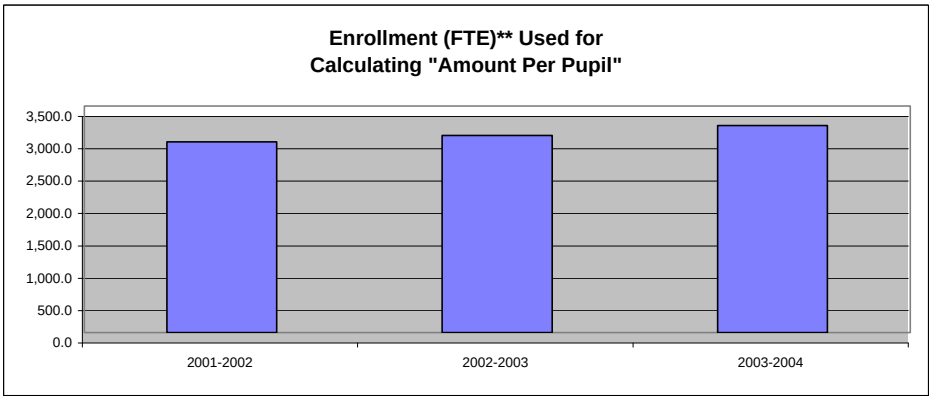


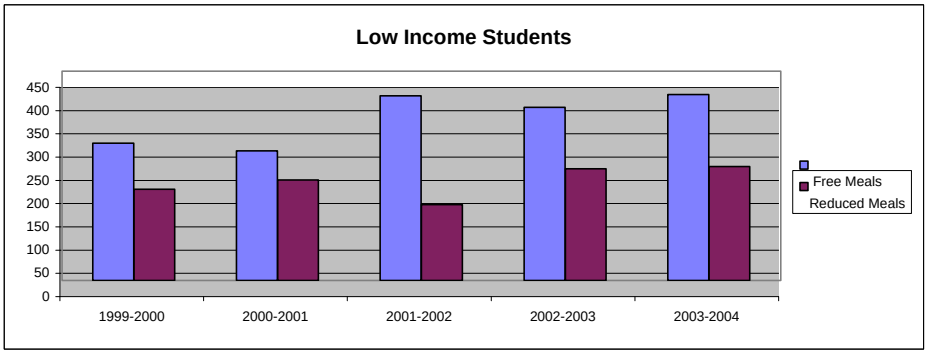
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

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)*	2,552.3	2,740.7	7%	2,944.0	7%	3,046.8	3%	3,199.1	5%
Enrollment (FTE)**	N/A	N/A		2,944.0		3,046.8	3%	3,199.1	5%
Number of Students - Free Meals	295	279	-5%	397	42%	372	-6%	400	8%
Number of Students - Reduced Meals	196	216	10%	163	-25%	240	47%	245	2%





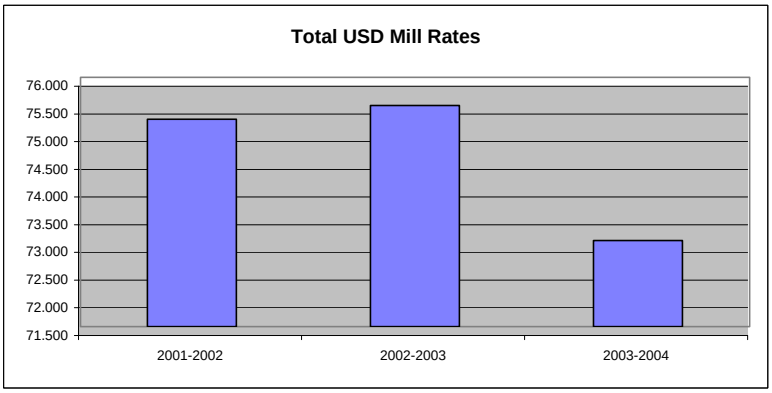


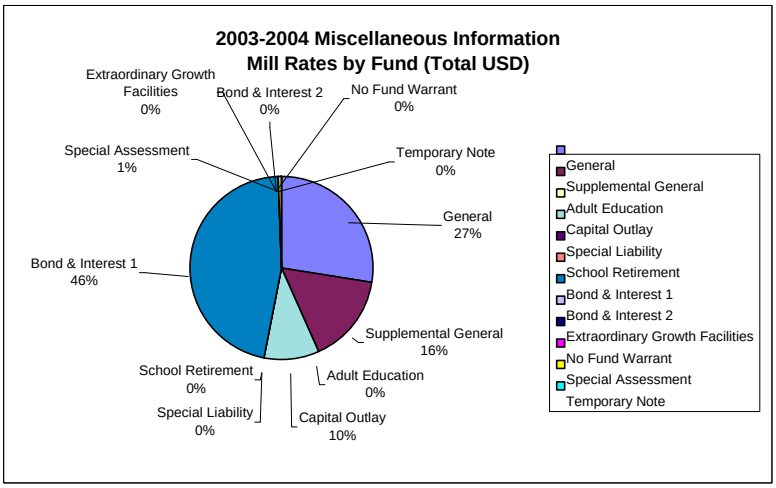
*FTE for state aid and budget authority purposes for general fund.

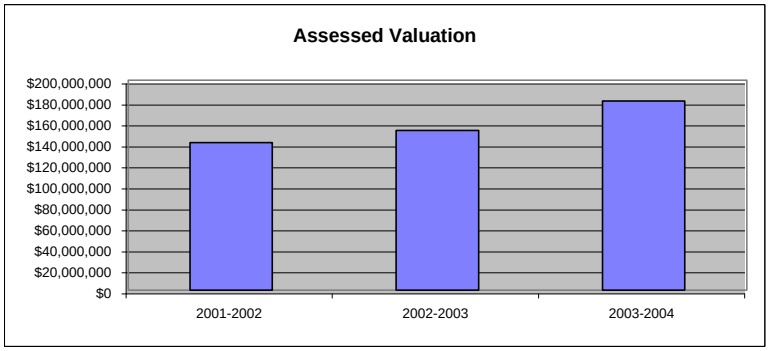
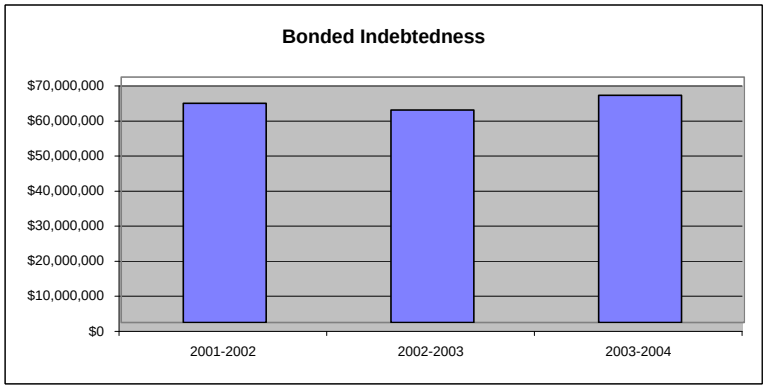
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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	23.037	17.650	11.733
Adult Education	0.000	0.000	0.000
Capital Outlay	3.662	5.030	7.000
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	28.137	32.596	33.924
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.407	0.218	0.398
Temporary Note	0.000	0.000	0.000
TOTAL USD	**75.243**	**75.494**	**73.055**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$140,605,336	$152,034,609	$180,092,511
Bonded Indebtedness	$62,510,000	$60,590,000	$64,825,000