Budget Profile
2003-2004

USD 473, Chapman

Order of Contents

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

2003-2004 Budget General Information
USD #: _473_

Introduction

Unified School District No. 473, located in Dickinson County and western Geary County, is a school district with a long-standing tradition of excellence.

The first school taught in Dickinson County was in 1860 at Detroit. Dickinson County High School was organized in 1889 and was the first county high school established in the United States. DCHS was the birthplace of the Hi-Y movement in 1890.

In 1892, the first graduating class of twenty-four students had a special meeting and agreed to meet annually, or as often as possible, in the years to follow. This marked the beginning of the Alumni Association of the school. Every spring, letters are mailed to all alumni announcing the activities planned.

In 1920 there were 123 rural school districts within the area of the Community High School district. During the period 1920-1966, the number of rural districts had been reduced to eleven. On July 1, 1966, the eleven elementary schools and the high school united to form Unified School District Number 473.

The district is fully accredited by the state of Kansas for kindergarten through 12th grade. Chapman High school has been a member of the North Central Association of Secondary Schools and Colleges since 1923. Presently, USD 473 Chapman is one of the few K-12 north central accredited school districts in the state.

With an enrollment close to 1,000 students, USD 473 is in an enviable situation. The district is large enough to offer a balanced approach to academics, and the fine arts, but small enough to permit a low teacher-student ratio and the maximum individual development of pupils.

At present, the district operates six attendance centers: four elementary schools, a middle school for sixth through eighth graders, and a high school for grades 9-12.

The Administration Center and the district's transportation Center are in Chapman.

The District Administration and Staff continually emphasize academic excellence as evidenced by the State Assessment Test scores and the number of attendance centers receiving the Standard of Excellence on the State Assessments. District facilities are regularly maintained and are in excellent condition. All attendance centers and the district gym are air condition and provide students with current equipment and furnishings for an optimum learning environment.

The Middle School and the High School have up-to-date computer labs and automated media centers with current reference material. A Bookmobile provides services to all outlying attendance centers. The High school has a modern 9-12 Technology Center and an Industrial Arts/Mechanic Building.

Elementary schools place heavy emphasis on the basic subjects, particularly reading and math. Remedial reading classes, intended to supplement, but not to replace regular reading classes, are available at Blue Ridge, Chapman, Enterprise, and Rural Center. Elementary students also receive vocal music and physical education. A Head Start facility is available adjacent to Enterprise Elementary School.

At Chapman Middle School, the staff attempts to provide a transition from elementary dependence toward the development of high school independence. The curriculum emphasizes basic skills, but also gives students an introduction to career opportunities and home living courses. Instrumental music instruction is available starting at the sixth grade level. After school, Chapman Middle School provides interscholastic volleyball, football, basketball, and track competition.

Chapman High School strives to maintain leadership in the academic preparation of students. The curriculum provided for all students at CHS contains a strong emphasis on math,

science, and communication skills. We also have one of the strongest Business Departments and Music Departments in the state. This curriculum is the strong foundation through which all students are prepared for future schooling and careers in a technological world.

A strong emphasis on fine arts and humanities has been traditional at Chapman High School. Student productions in music and drama have become highlights of the year.

CHS fields athletic teams in twelve sports each year. With strong varsity, junior varsity, and freshman programs, nearly all students who desire to participate may do so. High levels of participation are always considered of primary importance in our athletic programs CHS is a member of the North Central Kansas League. The NCKL sponsors various events, athletic and non-athletic, each year.

A very active booster club is a strong element of the success of Chapman High School. With the goal of sponsoring all activities and supporting academics, the Irish Booster Club provides a place for all parents to get involved in supporting the school.

Board Members

Dr. Eric Keating 785-238-7410
Area I, Position 1
PO Box 629
Chapman, KS 67431

Trudy Barker 785-922-6658
Area II, Position 2
2054 2400 Avenue
Chapman, KS 67431

Gary Kolling 785-922-6457
Area II, Position 5
PO Box 381
Chapman, KS 67431

Doug Lindahl 785-263-8468
Area III, Position 6
1759 2225 Avenue
Enterprise, KS 67441

Monte Meuli 785-238-5725
At-Large
1994 Key Rd
Enterprise, KS 67441

Gregg Sexton 785-598-2365
Area 1, Position 4
1228 3400 Avenue
Abilene, KS 67410

Rodney Anderson 785-479-5567
Area III, Position 3
1306 1300 Avenue
Abilene, KS 67410

Key Staff

Superintendent: Tony Frieze
Administrative Assistant: Donna Davis
Business Office Staff: Clerk – Beverly Sutter
Treasurer – Mary Root
Accounts Payable – Michele Sutter
Food Service – Lois Baier

Curriculum & Instruction Staff: Donna Davis
Curriculum Secretary – Jeannine Hurford

Other Key Contacts: Donna Davis, Principal, Chapman Elementary
Jerri Kemble, Principal, Blue Ridge, Rural Center, & Enterprise Elementaries
Bruce Hurford, Principal, Chapman Middle School
Dick Hall, Principal, Chapman High School
Kevin Suther, Asst. Principal, Chapman High School

District Mission Statement

The Mission of USD 473 is to provide a positive and equitable learning environment in which students will be empowered to learn skills necessary to be successful, responsible, and productive now and in the future.

The District's Accomplishments and Challenges

Accomplishments:

- Completed the Cycle 2 accreditation process for North Central
- Received the Standard of Excellence on State Assessments in the following schools:
  - Blue Ridge Elementary in Science, Math, and Reading
  - Rural Center Elementary in Science
  - Enterprise Elementary in Math
- District test scores are above state and national averages
- High percentage of graduates attend post-secondary schools
- Wireless internet available for all students
- All attendance centers in the district are air conditioned
- Replaced windows and added an elevator at Chapman Elementary
- New concession stand and restroom facilities at district athletic complex

Challenges:

- Rising cost of health care and health insurance premiums
- Develop a budget when state legislators "say" they give $20 per pupil but do not provide for revenue to cover the increase
- Get certified base salary and administrator salaries up to state average
- Uncertainties in budgeting for increase in gas and oil prices because of world-wide conflict
- Declining enrollment and lack of support from the state – must rely more on local patrons to maintain programs

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

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)

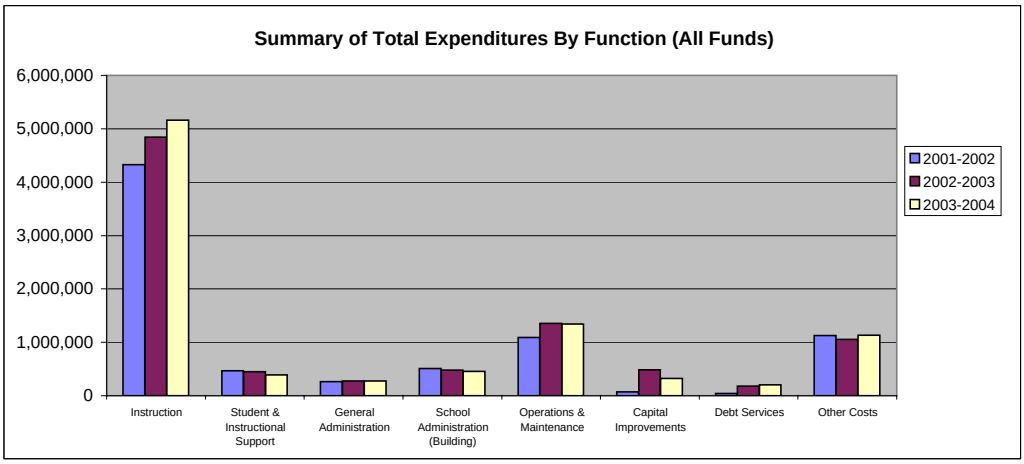
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,325,356	55%	4,841,457	53%	12%	5,158,192	56%	7%
Student & Instructional Support	468,630	6%	447,112	5%	-5%	391,448	4%	-12%
General Administration	262,076	3%	273,532	3%	4%	277,775	3%	2%
School Administration (Building)	507,189	6%	480,623	5%	-5%	454,250	5%	-5%
Operations & Maintenance	1,089,848	14%	1,354,957	15%	24%	1,340,700	14%	-1%
Capital Improvements	72,826	1%	484,972	5%	566%	325,000	4%	-33%
Debt Services	40,965	1%	177,852	2%	334%	201,223	2%	13%
Other Costs	1,127,389	14%	1,054,263	12%	-6%	1,131,455	12%	7%
Total Expenditures	7,894,279	100%	9,114,768	100%	15%	9,280,043	100%	2%

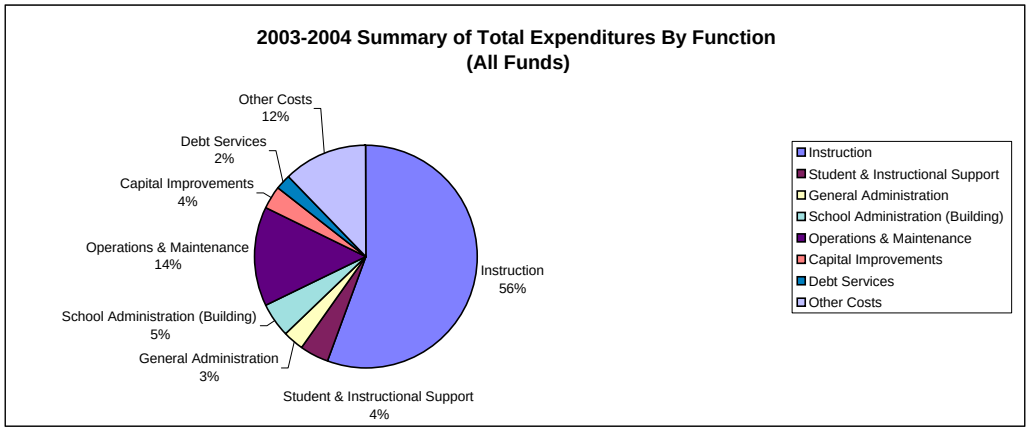
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

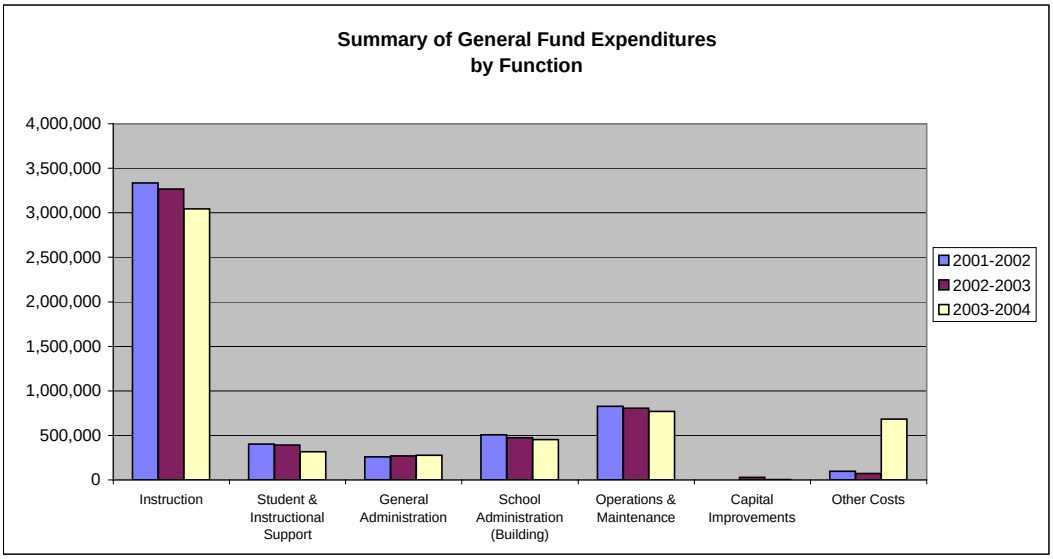


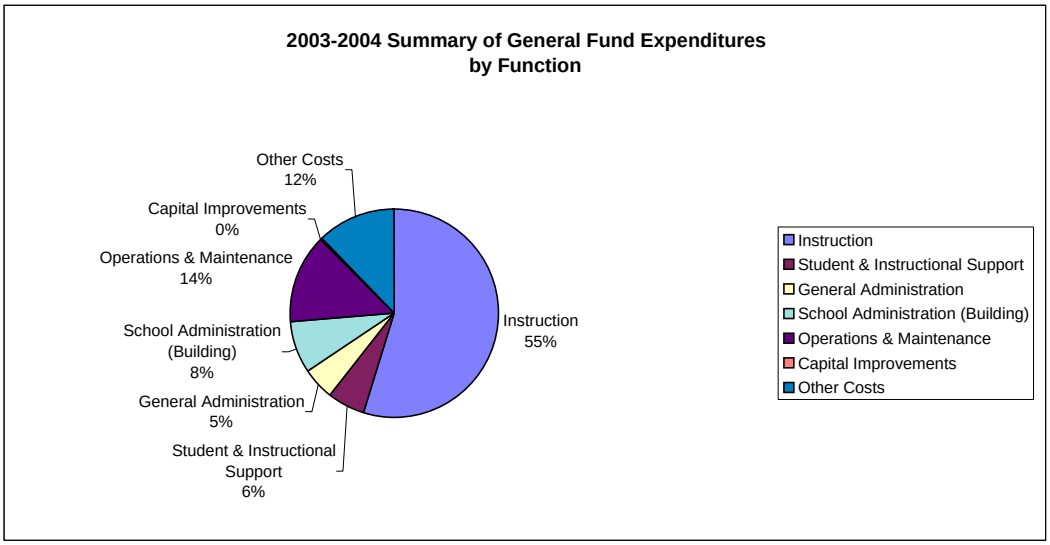


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	3,336,426	61%	3,265,351	62%	-2%	3,043,442	55%	-7%
Student & Instructional Support	402,089	7%	391,768	7%	-3%	315,775	6%	-19%
General Administration	258,076	5%	270,014	5%	5%	277,775	5%	3%
School Administration (Building)	507,189	9%	472,643	9%	-7%	454,250	8%	-4%
Operations & Maintenance	826,593	15%	803,701	15%	-3%	769,700	14%	-4%
Capital Improvements	150	0%	30,418	1%	20179%	5,000	0%	-84%
Other Costs	98,638	2%	73,185	1%	-26%	684,625	12%	835%
Total Expenditures	5,429,161	100%	5,307,080	100%	-2%	5,550,567	100%	5%
Amount per Pupil	$5,037		$5,223		4%	$5,936		14%

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

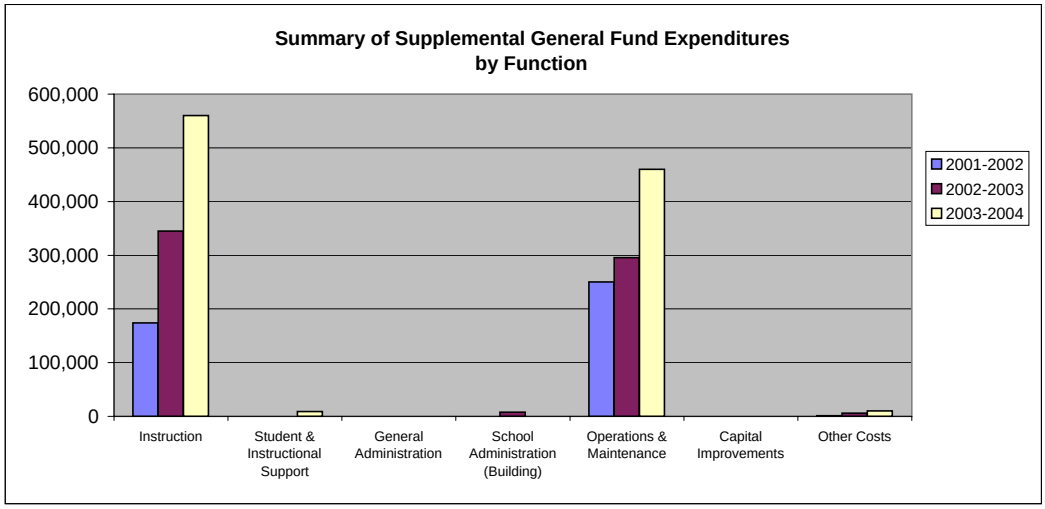


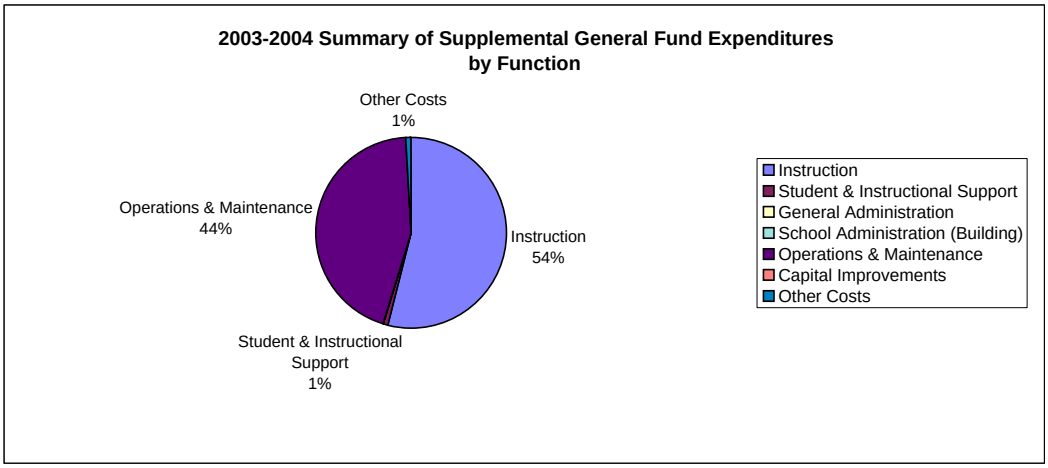


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	174,227	41%	344,793	53%	98%	560,000	54%	62%
Student & Instructional Support	0	0%	0	0%	0%	8,800	1%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	7,980	1%	0%	0	0%	-100%
Operations & Maintenance	250,266	59%	295,281	45%	18%	460,000	44%	56%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,000	0%	5,751	1%	475%	10,000	1%	74%
Total Expenditures	425,493	100%	653,805	100%	54%	1,038,800	100%	59%
Amount per Pupil	$395		$643		63%	$1,111		73%

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



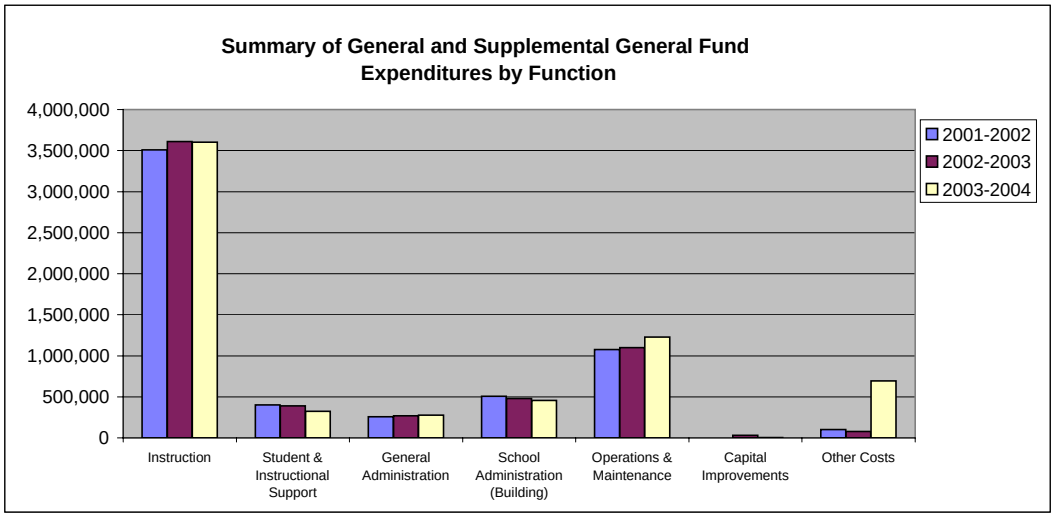


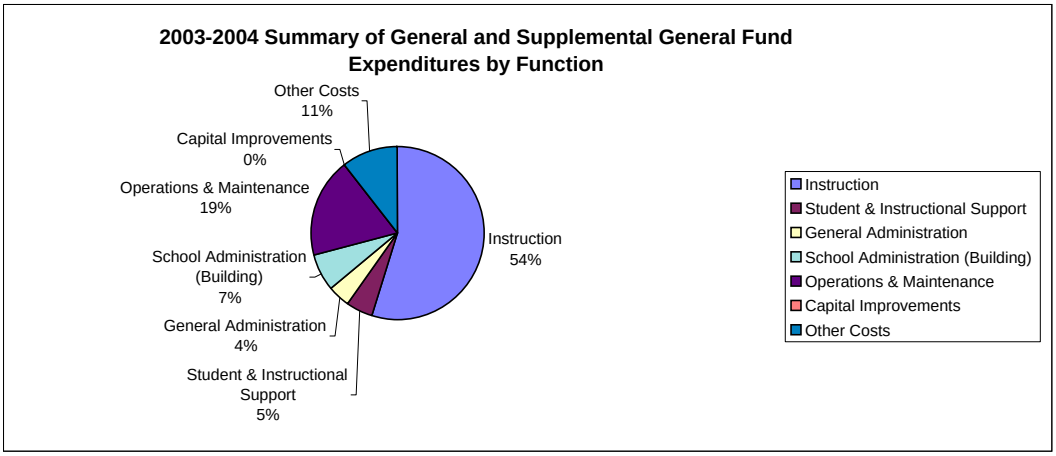
USD# 473

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	3,510,653	60%	3,610,144	61%	3%	3,603,442	55%	0%
Student & Instructional Support	402,089	7%	391,768	7%	-3%	324,575	5%	-17%
General Administration	258,076	4%	270,014	5%	5%	277,775	4%	3%
School Administration (Building)	507,189	9%	480,623	8%	-5%	454,250	7%	-5%
Operations & Maintenance	1,076,859	18%	1,098,982	18%	2%	1,229,700	19%	12%
Capital Improvements	150	0%	30,418	1%	20179%	5,000	0%	-84%
Other Costs	99,638	2%	78,936	1%	-21%	694,625	11%	780%
Total Expenditures	5,854,654	100%	5,960,885	100%	2%	6,589,367	100%	11%
Amount per Pupil	$5,432		$5,866		8%	$7,047		20%

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.

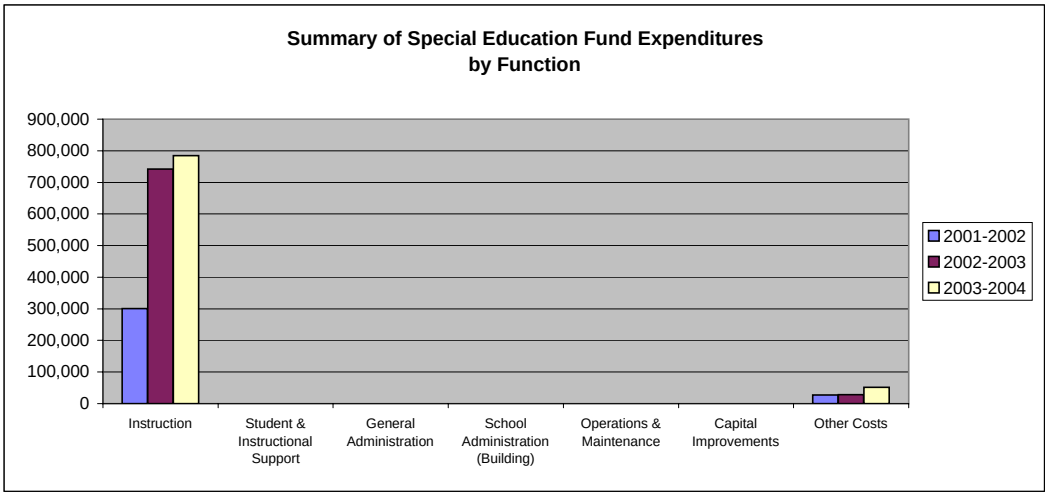


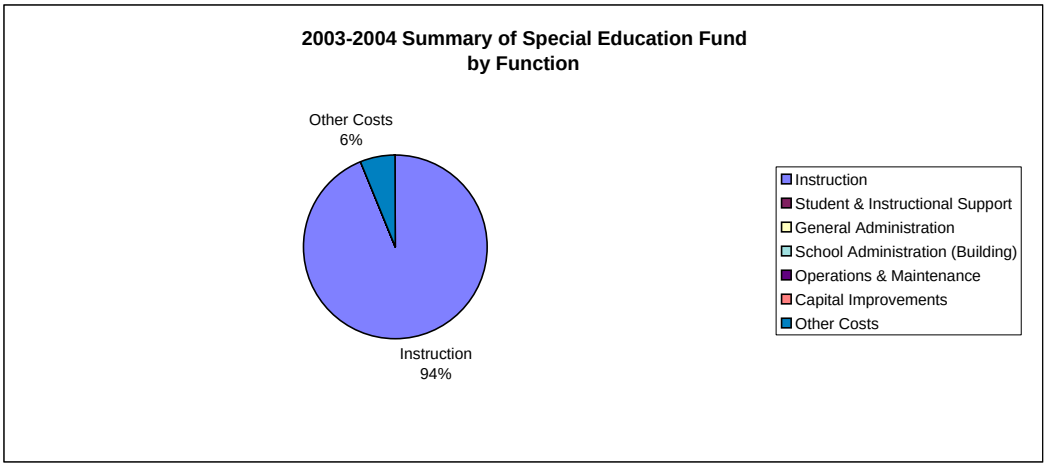


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	300,766	92%	741,930	96%	147%	785,000	94%	6%
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	27,464	8%	28,364	4%	3%	51,680	6%	82%
Total Expenditures	328,230	100%	770,294	100%	135%	836,680	100%	9%
Amount per Pupil	$305		$758		149%	$895		18%

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.)

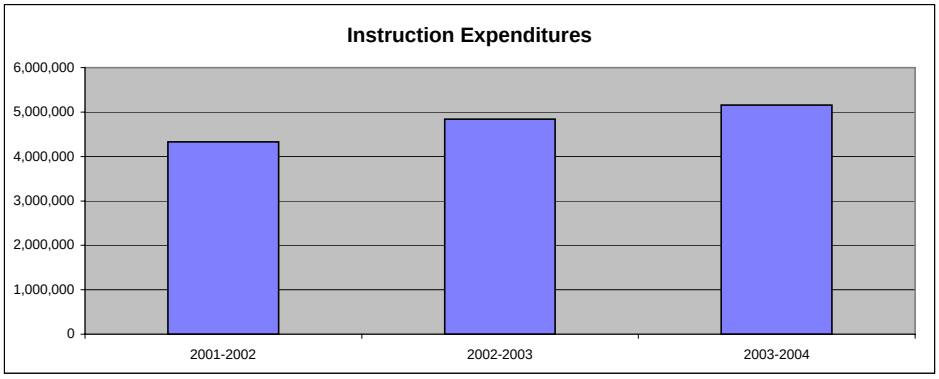


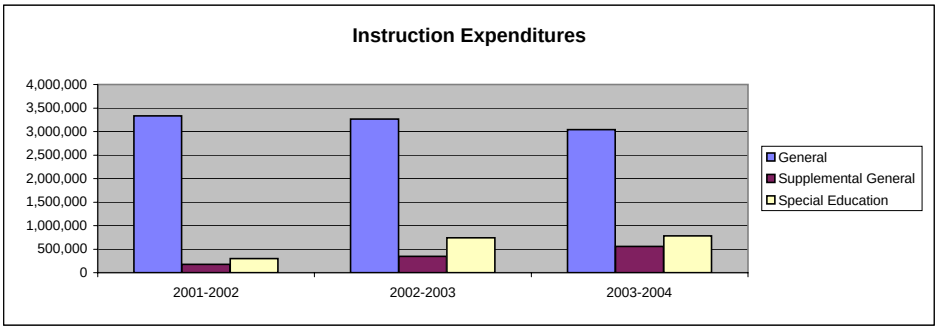


USD# 473

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	3,336,426	3,265,351	-2%	3,043,442	-7%
Federal Funds	122,200	139,444	14%	135,950	-3%
Supplemental General	174,227	344,793	98%	560,000	62%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	15,418	21,473	39%	280,000	1204%
Driver Education	10,515	7,595	-28%	21,550	184%
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	300,766	741,930	147%	785,000	6%
Technology Education	5,460	0	-100%		
Transportation	0	0	0%		
Vocational Education	342,550	317,311	-7%	332,250	5%
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	17,794	3,560	-80%		
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	4,325,356	4,841,457	12%	5,158,192	7%
Enrollment (FTE)*	1,077.8	1,016.1	-6%	935.0	-8%
Amount per Pupil	4,013	4,765	19%	5,517	16%
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	4,325,356	4,841,457	12%	5,158,192	7%





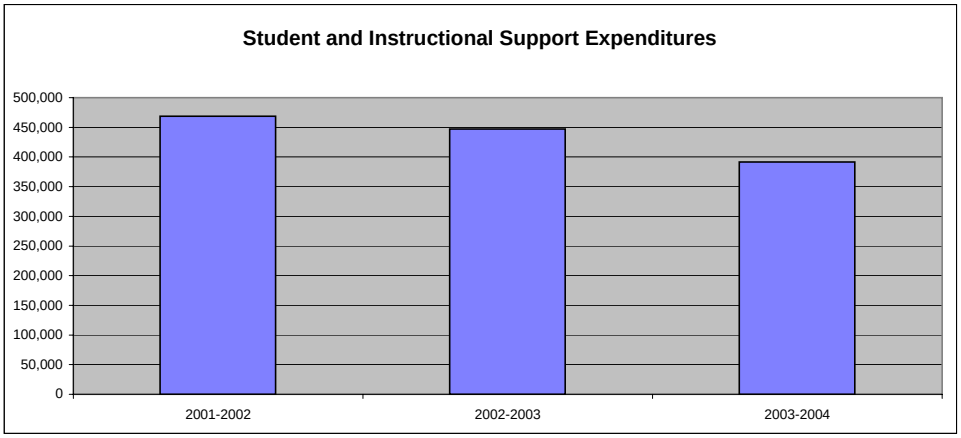
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	402,089		391,768	-3%		315,775	-19%
Federal Funds	9,320		13,438	44%		13,070	-3%
Supplemental General	0		0	0%		8,800	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	110		100	-9%		100	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	42,711		40,719	-5%		51,603	27%
Parent Education Program	5,000		0	-100%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	8,500		0	-100%			
Transportation	0		0	0%			
Vocational Education	900		1,087	21%		2,100	93%
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	468,630		447,112	-5%		391,448	-12%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	435		440	1%		419	-5%
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	468,630		447,112	-5%		391,448	-12%
Amount per Pupil	$435		$440	1%		$419	-5%



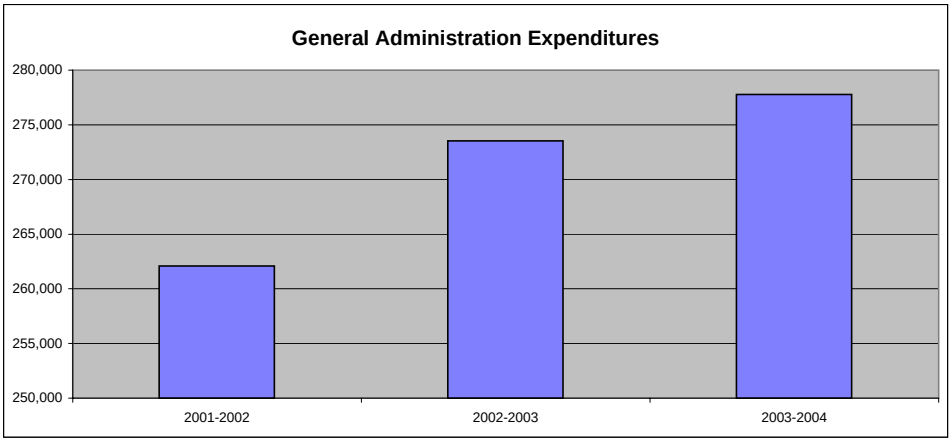
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	258,076		270,014	5%		277,775	3%
Federal Funds	4,000		3,518	-12%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	262,076		273,532	4%		277,775	2%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	243		269	11%		297	10%
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	262,076		273,532	4%		277,775	2%



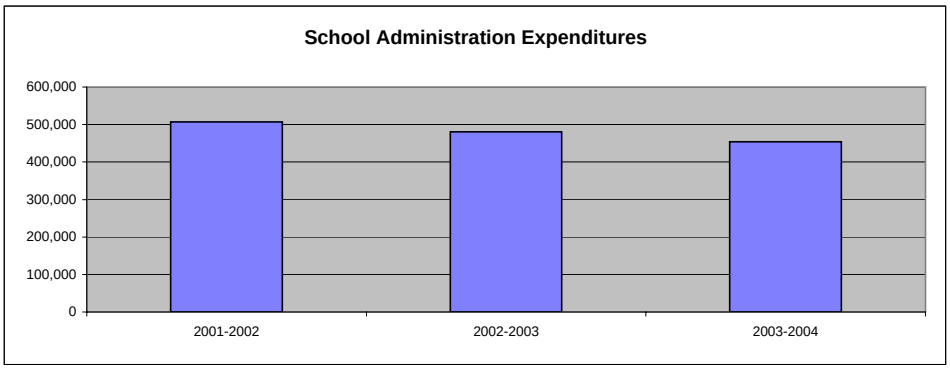
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	507,189		472,643	-7%		454,250	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		7,980	0%		0	-100%
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	507,189		480,623	-5%		454,250	-5%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	471		473	1%		486	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	507,189		480,623	-5%		454,250	-5%



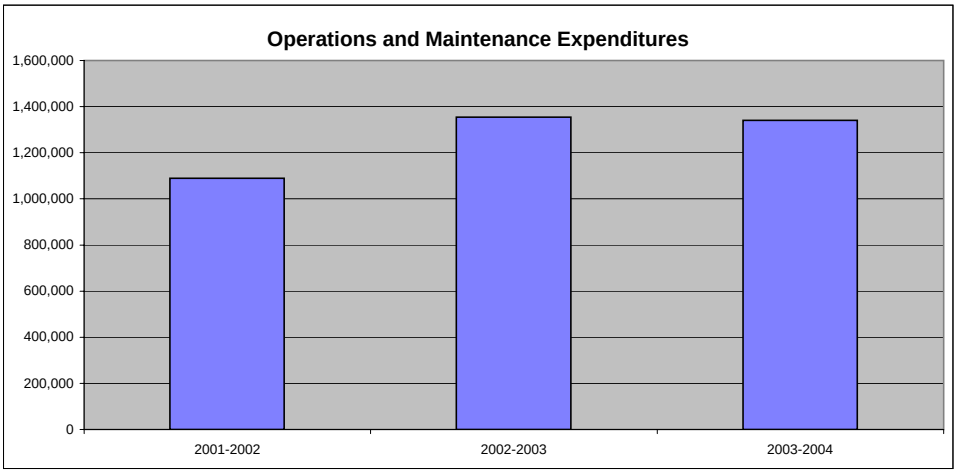
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	826,593		803,701	-3%		769,700	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	250,266		295,281	18%		460,000	56%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,600		245,558	15247%		100,000	-59%
Driver Training	2,065		1,222	-41%		4,000	227%
Extraordinary School Program	0		0	0%		0	0%
Food Service	5,618		5,500	-2%		6,000	9%
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	3,221		3,695	15%			
Vocational Education	485		0	-100%		1,000	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	1,089,848		1,354,957	24%		1,340,700	-1%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	1,011		1,333	32%		1,434	8%
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	1,089,848		1,354,957	24%		1,340,700	-1%



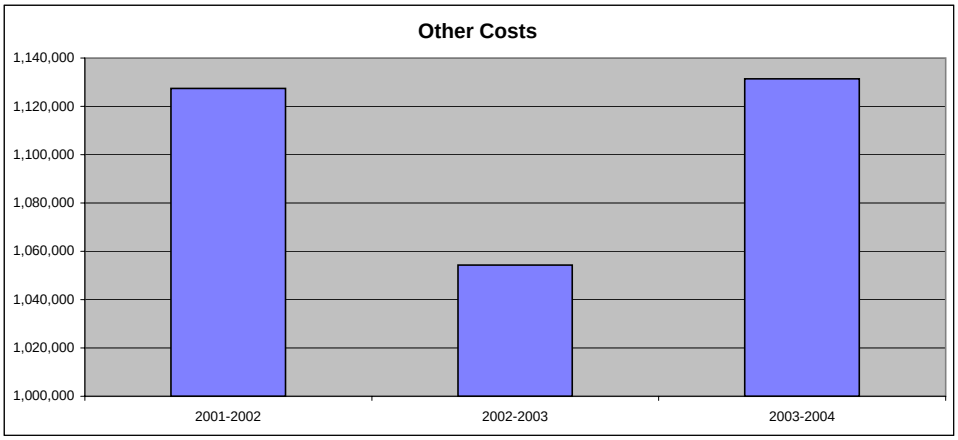
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	98,638		73,185	-26%		684,625	835%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,000		5,751	475%		10,000	74%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,210		7,810	26%		0	-100%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	350,288		330,437	-6%		385,150	17%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	27,464		28,364	3%		51,680	82%
Technology Education	0		0	0%			
Transportation	643,789		608,716	-5%			
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	1,127,389		1,054,263	-6%		1,131,455	7%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	1,046		1,038	-1%		1,210	17%
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	1,127,389		1,054,263	-6%		1,131,455	7%



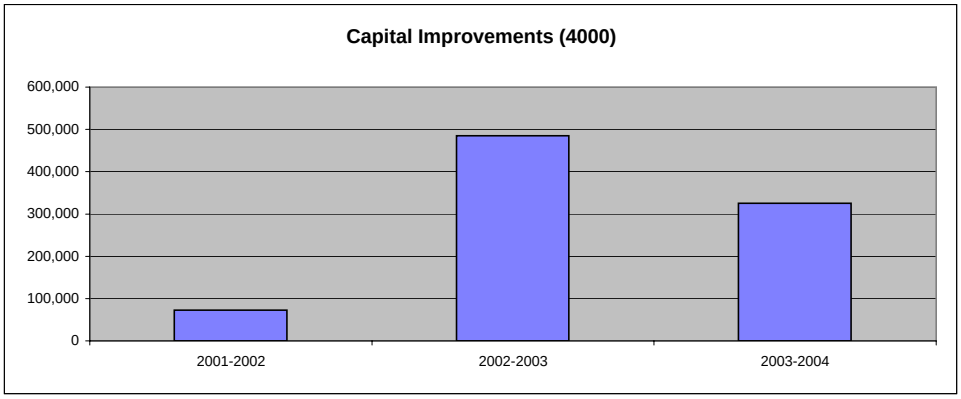
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	150		30,418	20179%		5,000	-84%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	72,676		454,554	525%		320,000	-30%
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	72,826		484,972	566%		325,000	-33%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	68		477	606%		348	-27%
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	72,826		484,972	566%		325,000	-33%



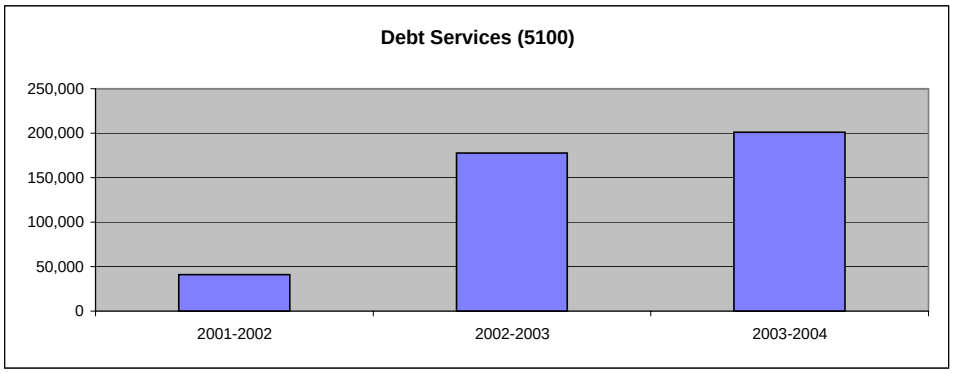
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	40,965		177,852	334%		201,223	13%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	40,965		177,852	334%		201,223	13%
Enrollment (FTE)*	1,077.8		1,016.1	-6%		935.0	-8%
Amount per Pupil	38		175	361%		215	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	40,965		177,852	334%		201,223	13%



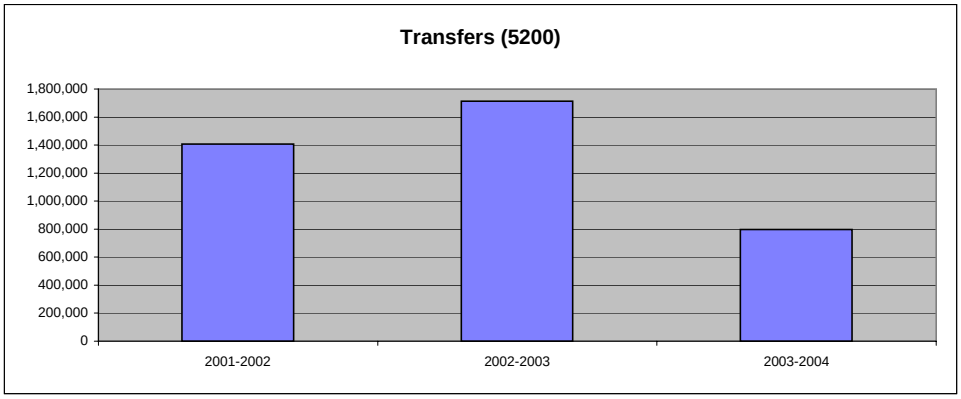
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,081,105	1,388,169	28%	675,430	-51%
Federal Funds	0	0	0%	0	0%
Supplemental General	325,000	325,000	0%	121,200	-63%
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	1,406,105	1,713,169	22%	796,630	-53%
Enrollment (FTE)*	1,077.8	1,016.1	-6%	935.0	-8%
Amount per Pupil	1,305	1,686	29%	852	-49%
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	1,406,105	1,713,169	22%	796,630	-53%



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

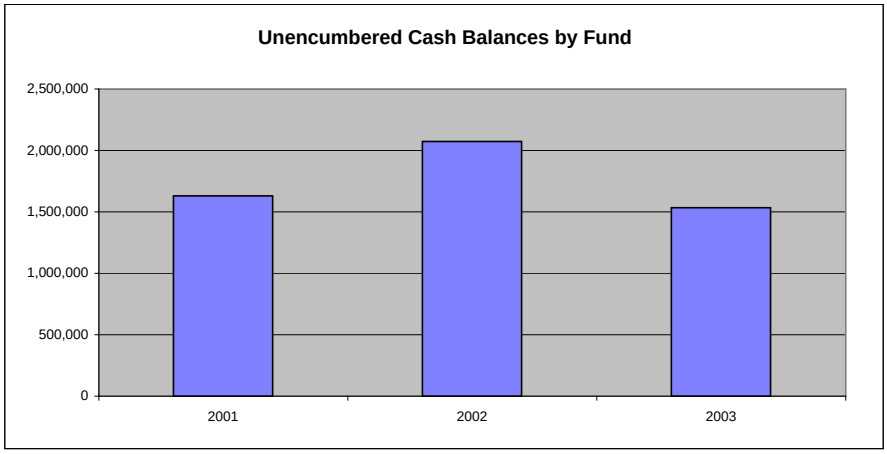
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

USD# 473

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	1,076	3,044	0
Federal Funds	0	0	0
Supplemental General	0	36,609	23,284
Bilingual Education	0	0	0
Capital Outlay	992,257	1,262,832	802,935
Driver Training	20,991	22,416	24,977
Extraordinary School Program	0	0	0
Food Service	116,733	119,980	109,835
Professional Development	61,572	62,638	51,603
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	315,738	337,508	382,854
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	0	0	
Text Book & Student Material	110,819	133,814	
Bond & Interest 1	0	0	0
Bond & Interest 2	9,898	93,811	138,238
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,629,084	2,072,652	1,533,726
Enrollment (FTE)*	1,077.8	1,016.1	935.0
Amount per Pupil	1,511	2,040	1,640
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,629,084	2,072,652	1,533,726



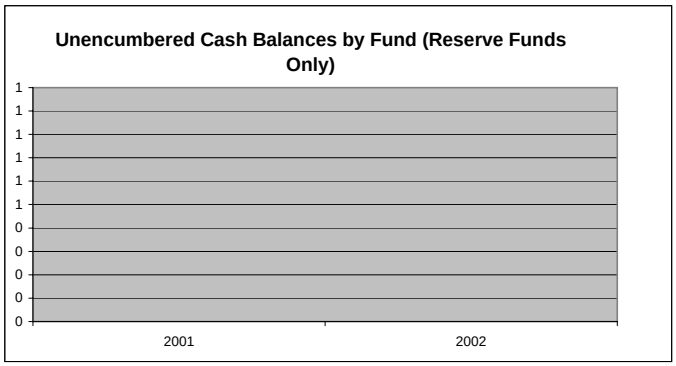
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

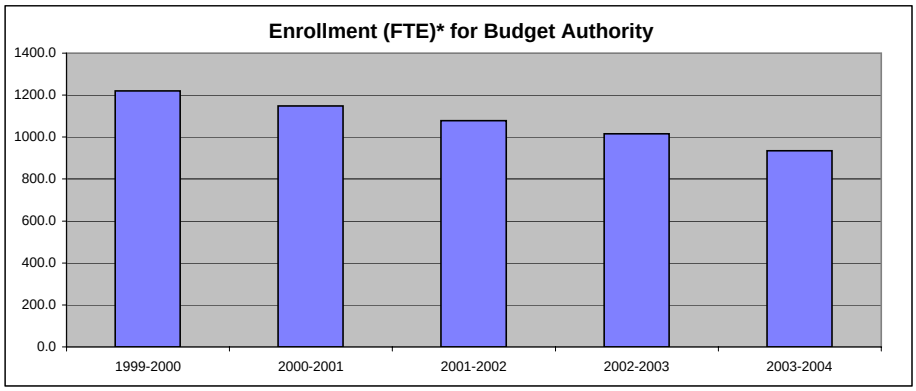


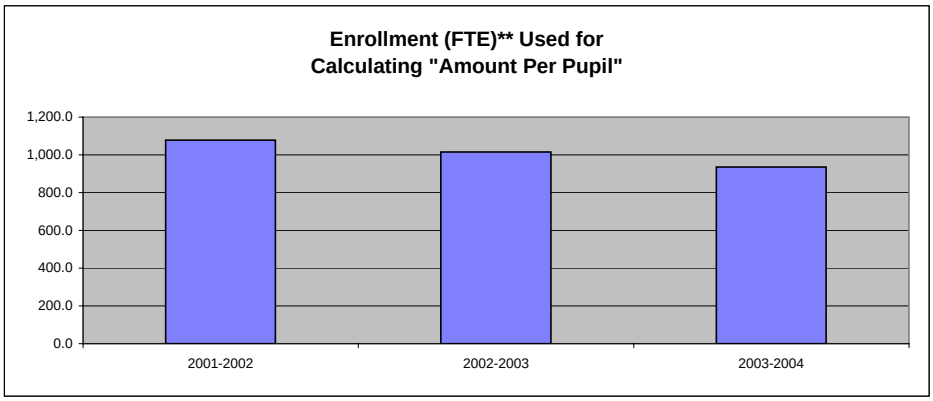
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

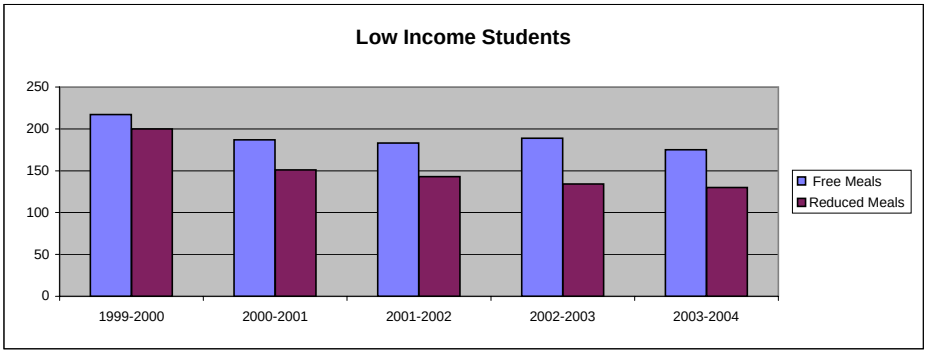
USD# 473

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)*	1,220.7	1,148.6	-6%	1,077.8	-6%	1,016.1	-6%	935.0	-8%
Enrollment (FTE)**	N/A	N/A		1,077.8		1,016.1	-6%	935.0	-8%
Number of Students - Free Meals	217	187	-14%	183	-2%	189	3%	175	-7%
Number of Students - Reduced Meals	200	151	-25%	143	-5%	134	-6%	130	-3%





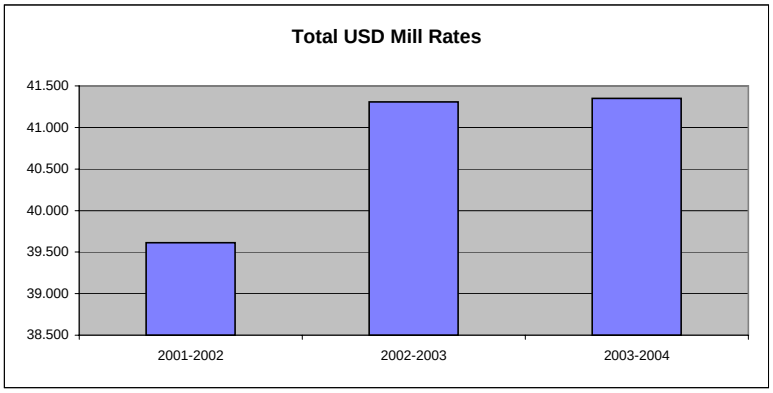


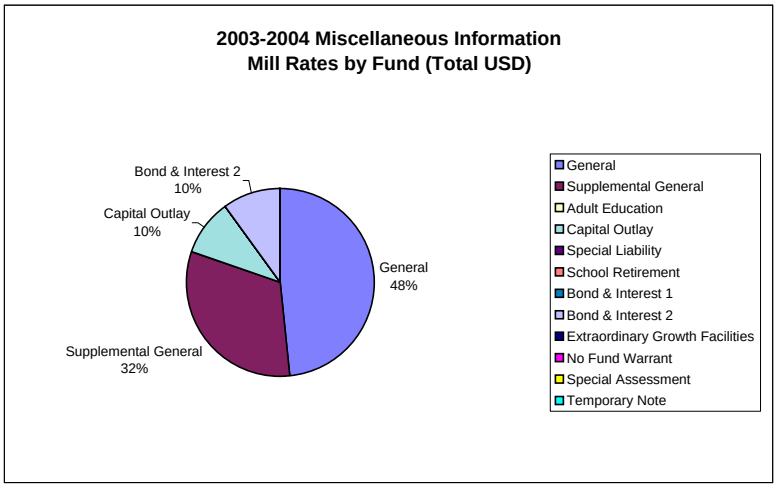
*FTE for state aid and budget authority purposes for general fund.

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

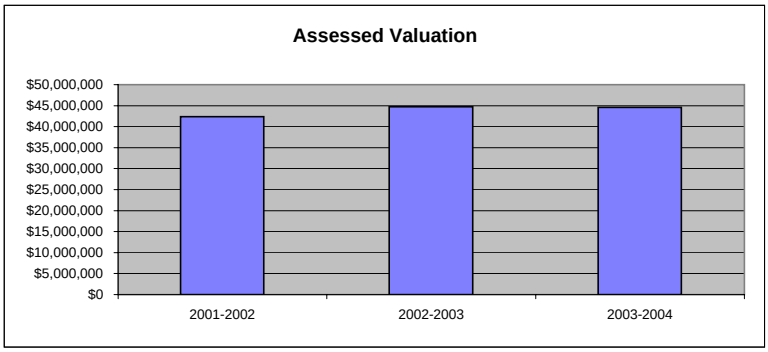
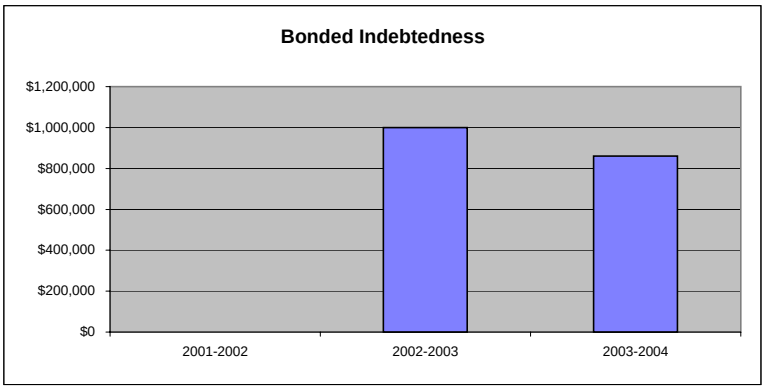
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	10.665	13.731	13.167
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	3.993	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	4.949	3.584	4.183
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	**39.612**	**41.308**	**41.350**
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# 473

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$42,408,708	$44,738,726	$44,589,332
Bonded Indebtedness	$0	$1,000,000	$860,000