Budget Profile
2003-2004

USD 470
Arkansas City Public Schools

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2003-2004 Budget General Information
USD #: 470

Introduction

The Arkansas City Public School District is in south-central Kansas, preK through grade 12. The student enrollment is approximately 3,000 students. The district is committed to the vision of all students learning to higher and higher standards and graduating from high school ready for the next step. We are moving from being a “good” district to being a “great” district.

The 2003-2004 budget reflects support for two major goals of the USD 470 board of education. The first goal involves the improvement of student achievement for all students, leading to graduation from high school for all students. The second goal addresses planning for the future. A third area of emphasis for the budget, although not a formal board goal, is to focus on those areas that need "catch-up" attention such as transportation and textbooks. A final major consideration for the board and reflected in this budget is sensitivity to the taxpayers of the district.

Board Members

Daren Reese, President	2113 Eastridge Drive, Arkansas City, KS
Gary Wilson, Vice President	31684 61st Lane, Arkansas City, KS
Glenn Clarkson	1 Autumn Road, Arkansas City, KS
John Mars	119 N. C Street, Arkansas City, KS
Sue Saia	2715 E. Birch, Arkansas City, KS
Dr. Patrick Simmons	30811 Horizon Drive, Arkansas City, KS
Joelyn Squires	4 Autumn Road, Arkansas City, KS

Key Staff

Superintendent of Schools:	Dr. Perry L. Perkins
Assistant Superintendents:	Dr. Ron E. Ballard, Asst. Superintendent and Business Manager
	Dr. Jan Voss, Asst. Superintendent for Curriculum and Instruction
Business Office Staff:	Reba Pinegar, Board Clerk/Payroll
	Vicki Webb, Board Treasurer
	Linda Postelwait, Personnel Clerk
	Sissy Kingsbury, Accounts Payable
Curriculum/Instruction Staff:	Niki Oxford, Secretary
	Dionne James, Federal Programs Secretary
	Sue McGowan, Migrant Even Start
Other Key Contacts:	Kristen Martinez, Public Relations Director/Webmaster
	Aaron Wise, 21st Century/After School Program Director
	Susan McNickle, Parent Liaison/Drug-Free Schools Coordinator

The District’s Accomplishments and Challenges

Accomplishments: Four elementary schools have reached the Kansas State Department of Education’s Standard of Excellence
Scores on the state assessments are increasing
Graduation rate increased over last year

Challenges:	Graduation rate Declining enrollment Rising cost of health care

Supplemental Information for the Following Tables

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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)

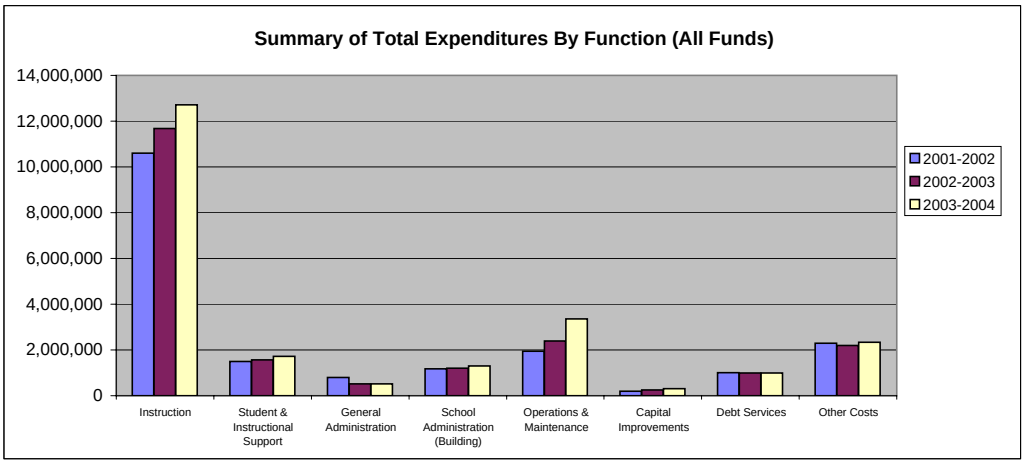
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	10,595,337	54%	11,674,305	56%	10%	12,717,379	55%	9%
Student & Instructional Support	1,498,324	8%	1,559,851	8%	4%	1,713,989	7%	10%
General Administration	793,464	4%	517,002	2%	-35%	518,500	2%	0%
School Administration (Building)	1,169,052	6%	1,198,856	6%	3%	1,304,000	6%	9%
Operations & Maintenance	1,942,968	10%	2,388,482	11%	23%	3,352,570	14%	40%
Capital Improvements	196,156	1%	253,583	1%	29%	307,050	1%	21%
Debt Services	1,005,768	5%	997,328	5%	-1%	992,147	4%	-1%
Other Costs	2,294,419	12%	2,196,625	11%	-4%	2,329,588	10%	6%
Total Expenditures	19,495,488	100%	20,786,032	100%	7%	23,235,223	100%	12%

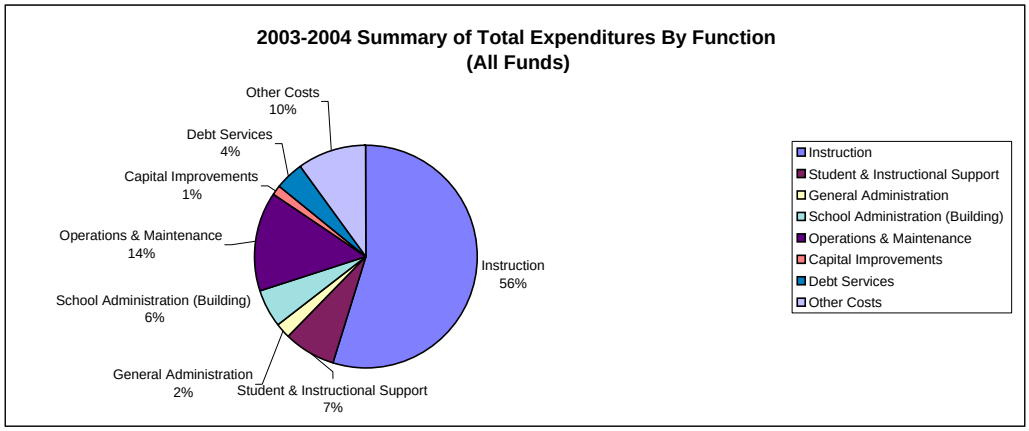
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

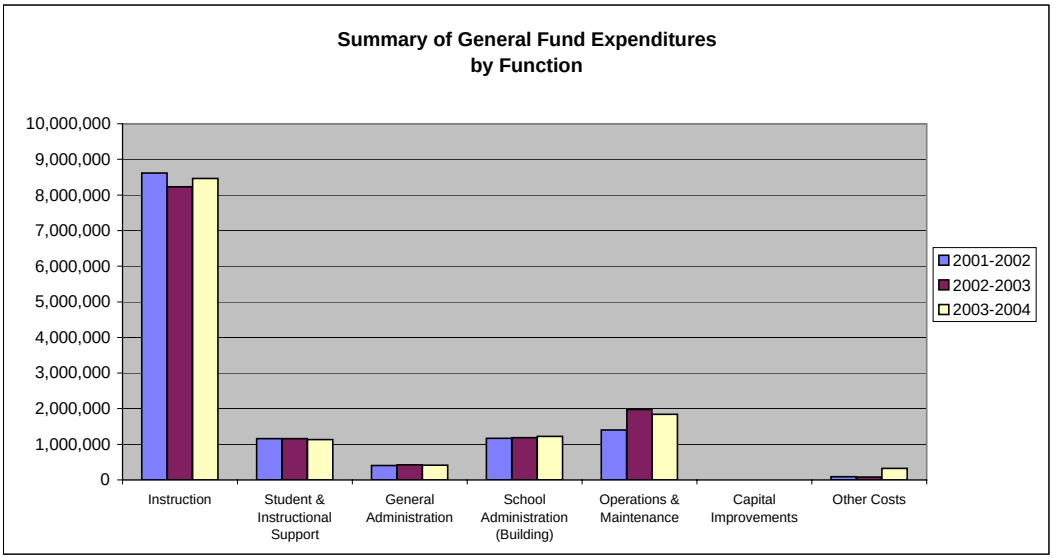


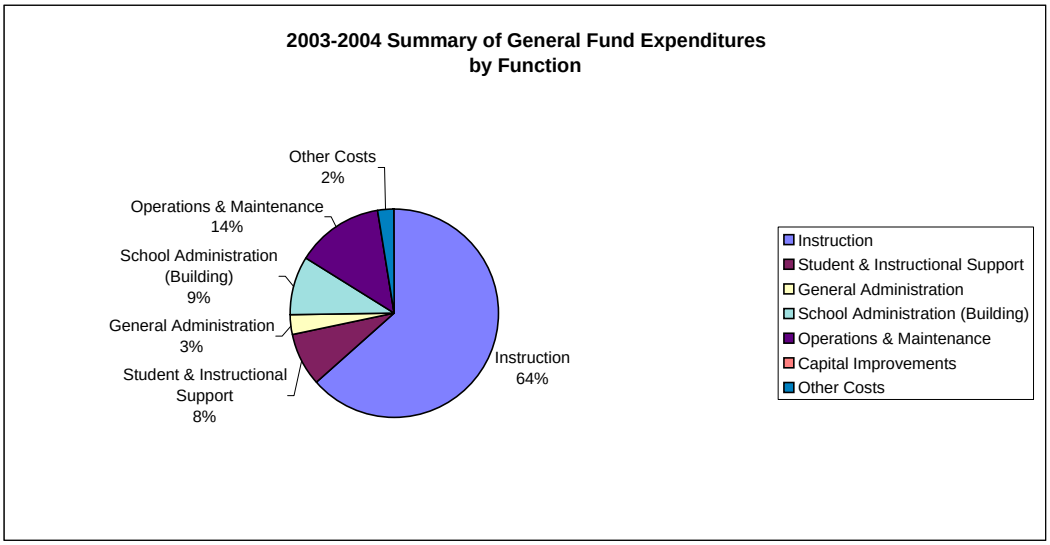


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,616,310	67%	8,233,255	63%	-4%	8,465,615	63%	3%
Student & Instructional Support	1,155,864	9%	1,155,280	9%	0%	1,129,719	8%	-2%
General Administration	404,887	3%	423,406	3%	5%	414,500	3%	-2%
School Administration (Building)	1,169,052	9%	1,185,504	9%	1%	1,219,000	9%	3%
Operations & Maintenance	1,404,514	11%	1,977,532	15%	41%	1,837,592	14%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	89,216	1%	77,543	1%	-13%	321,350	2%	314%
Total Expenditures	12,839,843	100%	13,052,520	100%	2%	13,387,776	100%	3%
Amount per Pupil	$4,513		$4,583		2%	$4,701		3%

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

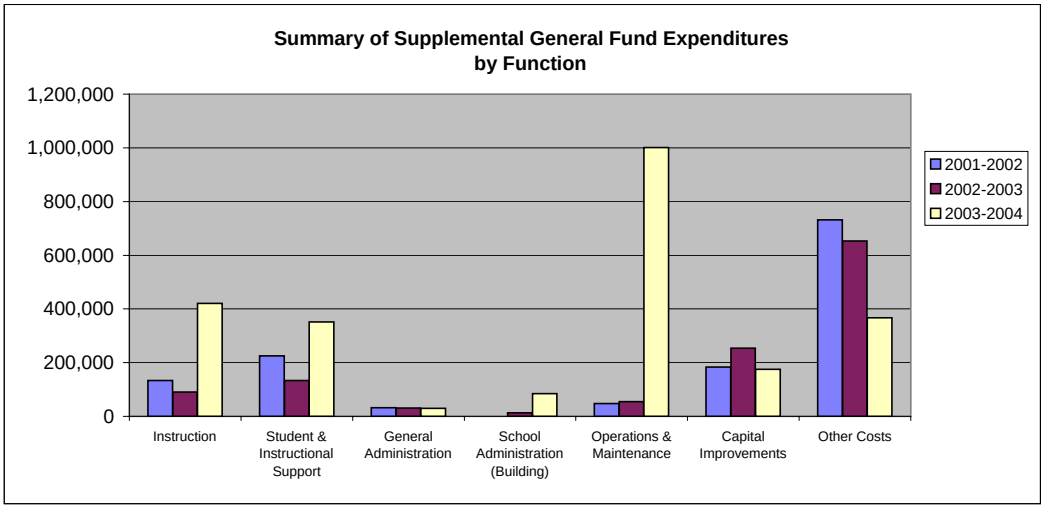


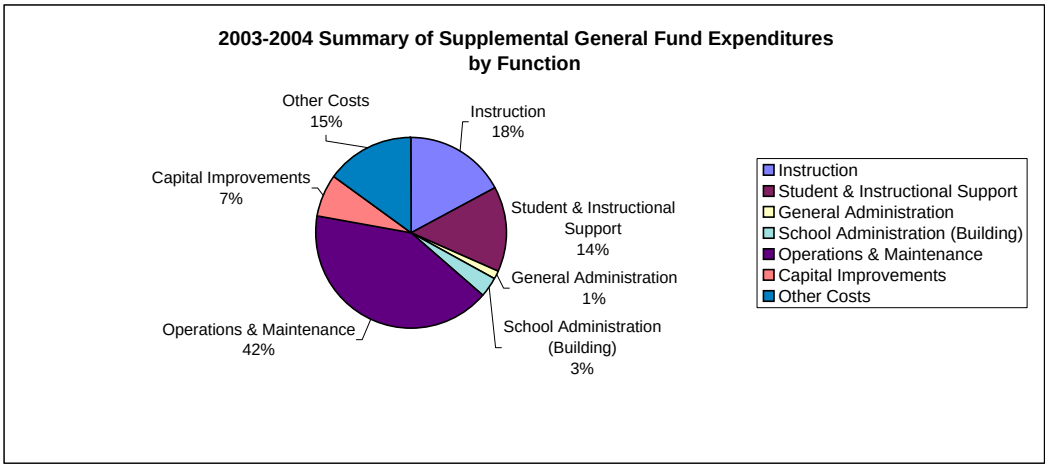


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	132,923	10%	90,451	7%	-32%	421,194	17%	366%
Student & Instructional Support	225,344	17%	133,381	11%	-41%	351,000	14%	163%
General Administration	32,436	2%	31,292	3%	-4%	30,000	1%	-4%
School Administration (Building)	0	0%	13,352	1%	0%	85,000	3%	537%
Operations & Maintenance	47,862	4%	54,676	4%	14%	1,001,440	41%	1732%
Capital Improvements	183,287	14%	253,583	21%	38%	175,000	7%	-31%
Other Costs	731,557	54%	652,659	53%	-11%	367,560	15%	-44%
Total Expenditures	1,353,409	100%	1,229,394	100%	-9%	2,431,194	100%	98%
Amount per Pupil	$476		$432		-9%	$854		98%

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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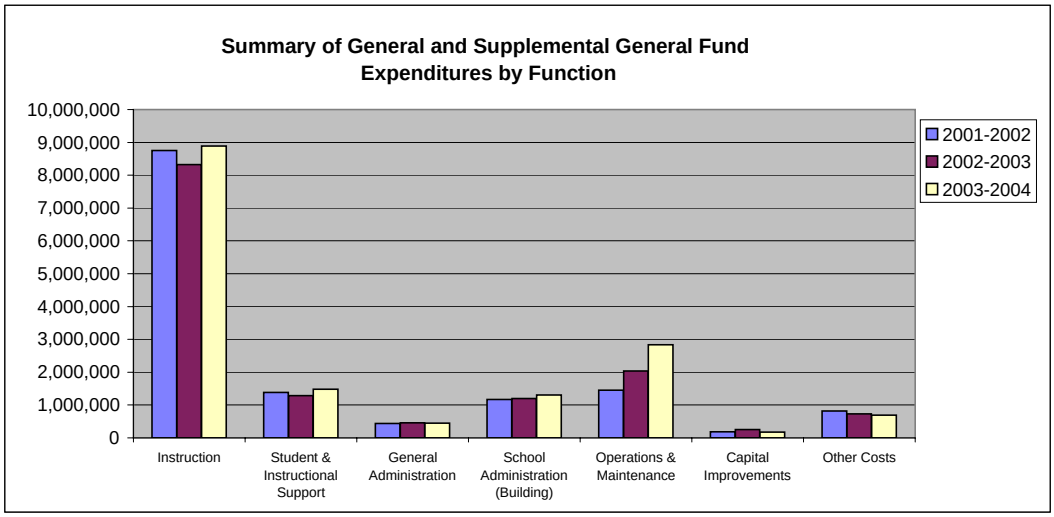
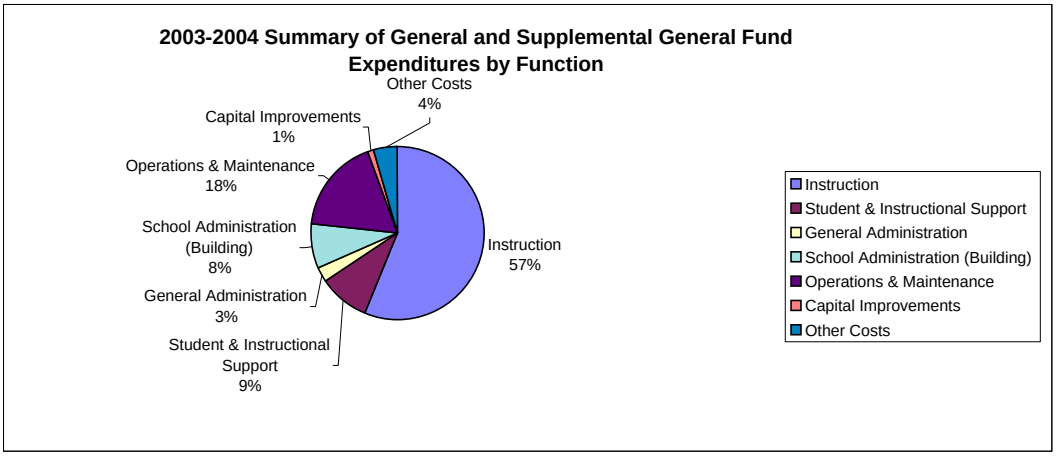
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,749,233	62%	8,323,706	58%	-5%	8,886,809	56%	7%
Student & Instructional Support	1,381,208	10%	1,288,661	9%	-7%	1,480,719	9%	15%
General Administration	437,323	3%	454,698	3%	4%	444,500	3%	-2%
School Administration (Building)	1,169,052	8%	1,198,856	8%	3%	1,304,000	8%	9%
Operations & Maintenance	1,452,376	10%	2,032,208	14%	40%	2,839,032	18%	40%
Capital Improvements	183,287	1%	253,583	2%	38%	175,000	1%	-31%
Other Costs	820,773	6%	730,202	5%	-11%	688,910	4%	-6%
Total Expenditures	14,193,252	100%	14,281,914	100%	1%	15,818,970	100%	11%
Amount per Pupil	$4,989		$5,015		1%	$5,554		11%

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.

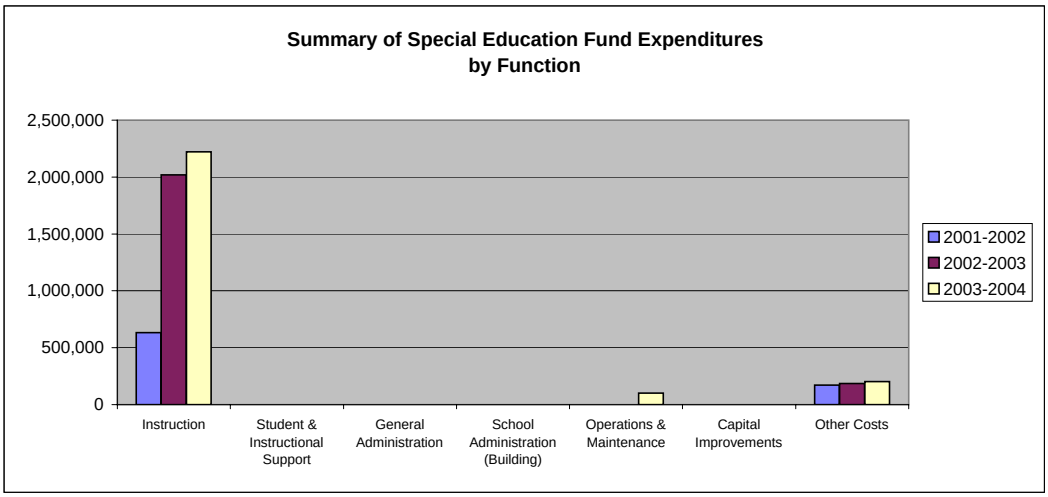


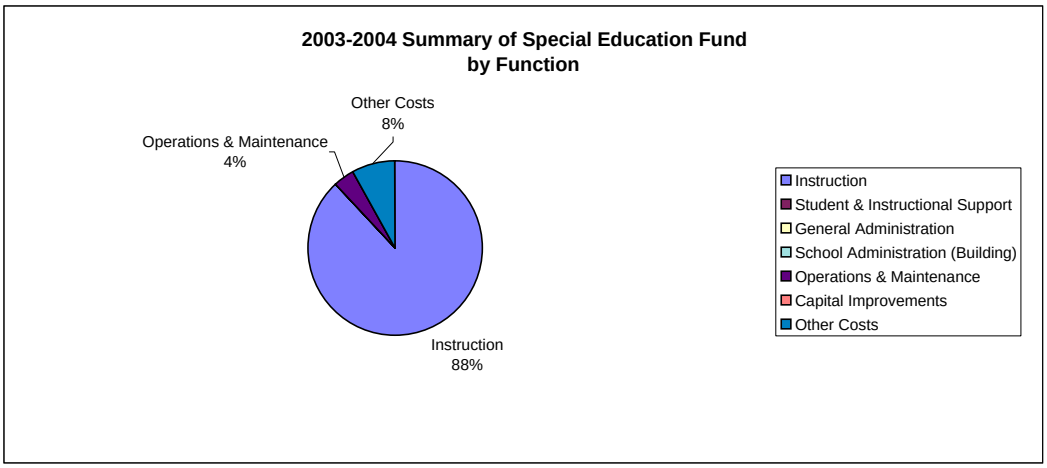


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	633,304	79%	2,020,156	92%	219%	2,222,500	88%	10%
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%	100,000	4%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	172,629	21%	185,990	8%	8%	201,200	8%	8%
Total Expenditures	805,933	100%	2,206,146	100%	174%	2,523,700	100%	14%
Amount per Pupil	$283		$775		173%	$886		14%

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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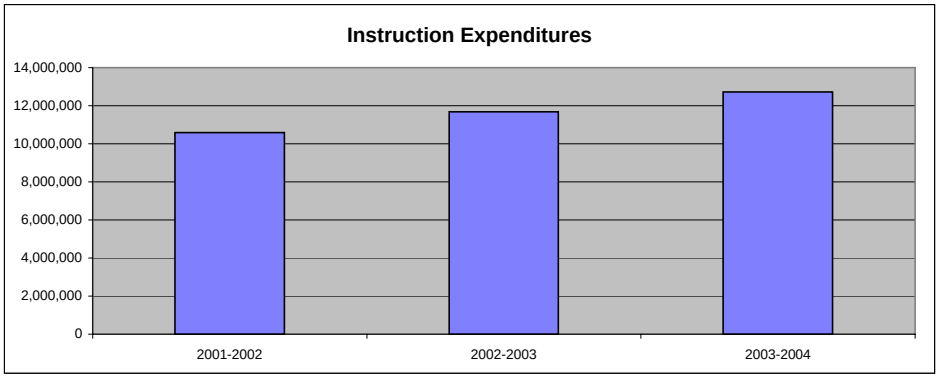
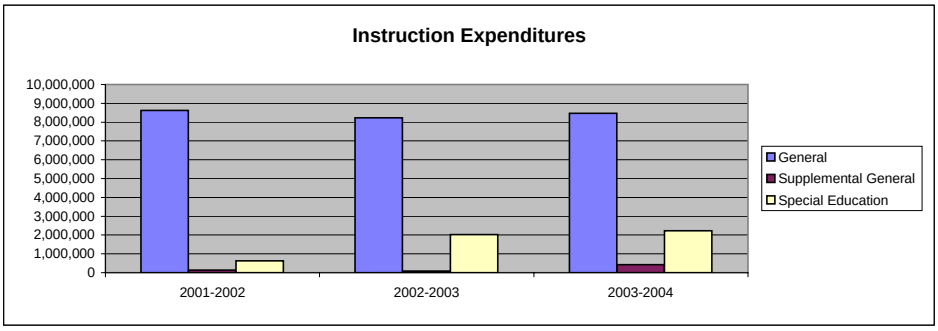
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	8,616,310		8,233,255	-4%		8,465,615	3%
Federal Funds	852,083		1,057,614	24%		1,123,554	6%
Supplemental General	132,923		90,451	-32%		421,194	366%
Bilingual Education	83,674		53,997	-35%		75,000	39%
Capital Outlay	50,962		0	-100%		100,287	0%
Driver Education	14,483		13,998	-3%		22,829	63%
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	20,379		30,101	48%		40,200	34%
Special Education	633,304		2,020,156	219%		2,222,500	10%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	174,412		174,733	0%		246,200	41%
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	16,807		0	-100%			
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	10,595,337		11,674,305	10%		12,717,379	9%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	3,724		4,099	10%		4,465	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	10,595,337		11,674,305	10%		12,717,379	9%





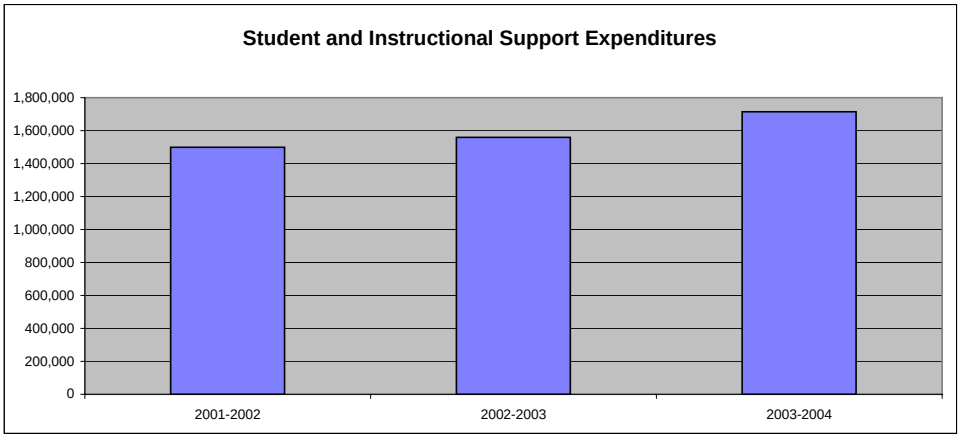
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,155,864		1,155,280	0%		1,129,719	-2%
Federal Funds	22,898		217,728	851%		142,030	-35%
Supplemental General	225,344		133,381	-41%		351,000	163%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		18,472	0%
Driver Training	105		0	-100%		200	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	65,000		53,462	-18%		72,568	36%
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	29,113		0	-100%			
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	1,498,324		1,559,851	4%		1,713,989	10%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	527		548	4%		602	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	1,498,324		1,559,851	4%		1,713,989	10%
Amount per Pupil	$527		$548	4%		$591	8%



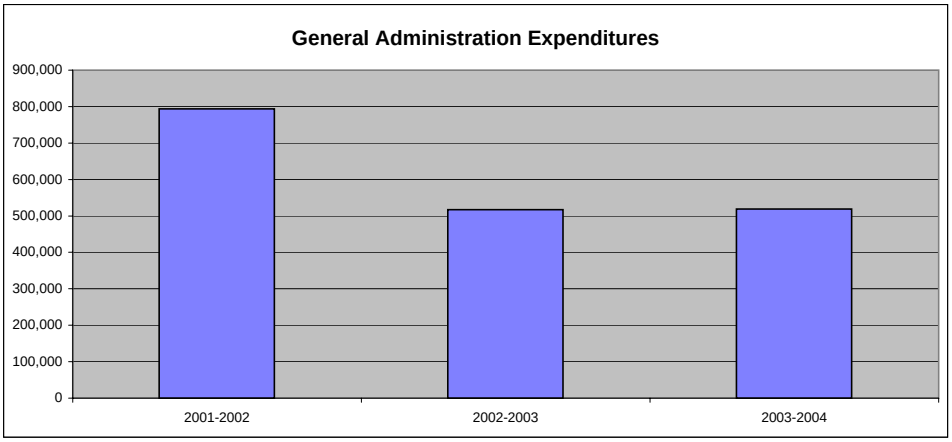
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	404,887		423,406	5%		414,500	-2%
Federal Funds	43,806		62,304	42%		74,000	19%
Supplemental General	32,436		31,292	-4%		30,000	-4%
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	312,335		0	-100%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	793,464		517,002	-35%		518,500	0%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	279		182	-35%		182	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	793,464		517,002	-35%		518,500	0%



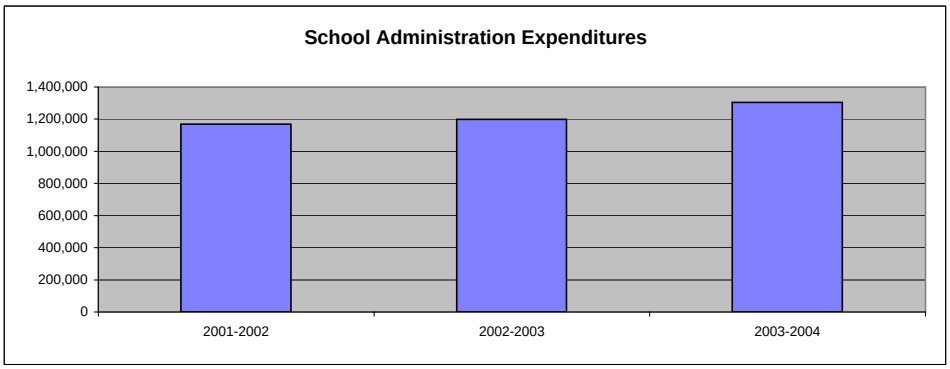
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,169,052		1,185,504	1%		1,219,000	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		13,352	0%		85,000	537%
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	1,169,052		1,198,856	3%		1,304,000	9%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	411		421	2%		458	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,169,052		1,198,856	3%		1,304,000	9%



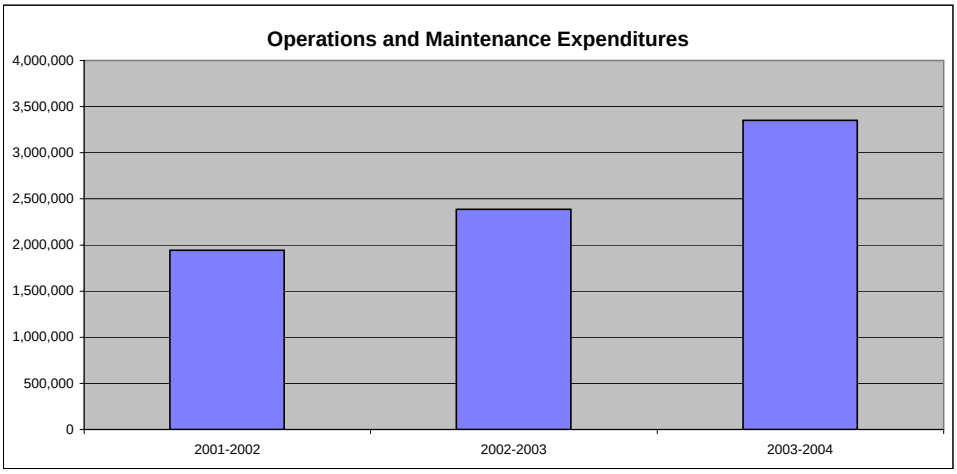
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,404,514		1,977,532	41%		1,837,592	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	47,862		54,676	14%		1,001,440	1732%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	23,316		0	-100%		122,573	0%
Driver Training	3,818		2,934	-23%		5,800	98%
Extraordinary School Program	0		0	0%		0	0%
Food Service	11,023		1,960	-82%		279,734	14172%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		5,431	0%
Special Education	0		0	0%		100,000	0%
Technology Education	0		0	0%			
Transportation	338,727		351,380	4%			
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	113,708		0	-100%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,942,968		2,388,482	23%		3,352,570	40%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	683		839	23%		1,177	40%
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	1,942,968		2,388,482	23%		3,352,570	40%



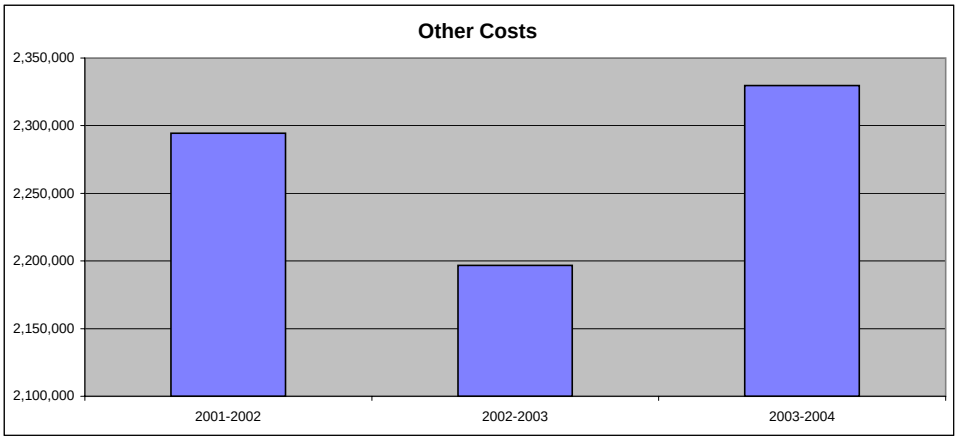
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	89,216		77,543	-13%		321,350	314%
Federal Funds	0		0	0%		0	0%
Supplemental General	731,557		652,659	-11%		367,560	-44%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	38,391		0	-100%		139,478	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,055,913		1,087,077	3%		1,300,000	20%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	172,629		185,990	8%		201,200	8%
Technology Education	0		0	0%			
Transportation	206,713		193,356	-6%			
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	2,294,419		2,196,625	-4%		2,329,588	6%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	806		771	-4%		818	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,294,419		2,196,625	-4%		2,329,588	6%



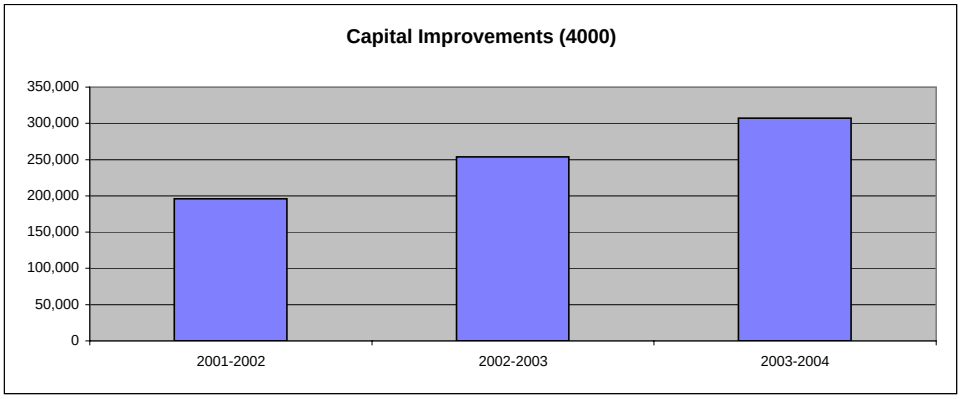
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	183,287	253,583	38%	175,000	-31%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	12,869	0	-100%	132,050	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	196,156	253,583	29%	307,050	21%
Enrollment (FTE)*	2,845.0	2,848.0	0%	2,848.0	0%
Amount per Pupil	69	89	29%	108	21%
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	196,156	253,583	29%	307,050	21%



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

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

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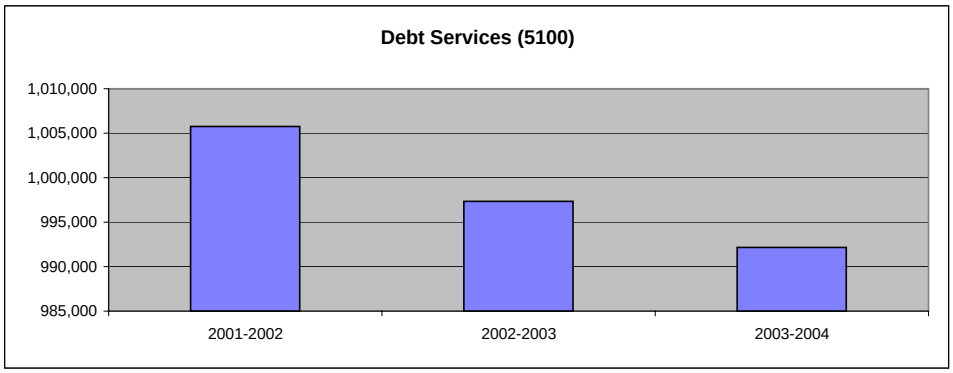
Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,005,768		997,328	-1%		992,147	-1%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,005,768		997,328	-1%		992,147	-1%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	354		350	-1%		348	-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	1,005,768		997,328	-1%		992,147	-1%



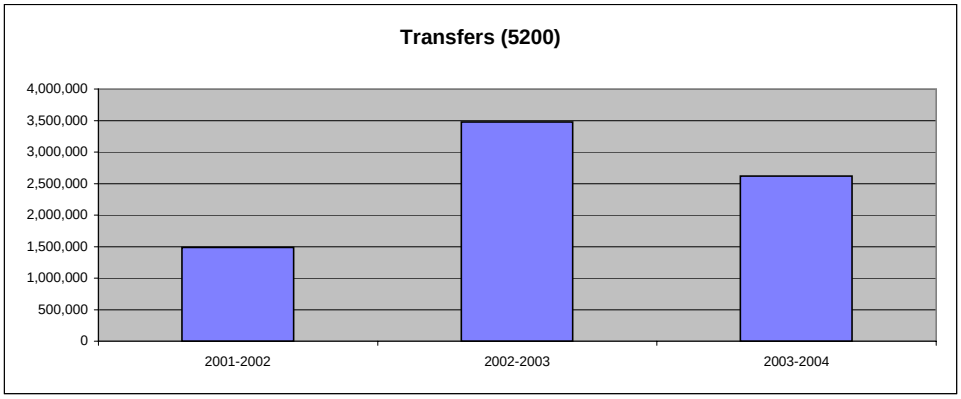
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	537,347		1,808,334	237%		1,700,329	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	950,711		1,668,046	75%		918,806	-45%
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	1,488,058		3,476,380	134%		2,619,135	-25%
Enrollment (FTE)*	2,845.0		2,848.0	0%		2,848.0	0%
Amount per Pupil	523		1,221	133%		920	-25%
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	1,488,058		3,476,380	134%		2,619,135	-25%



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

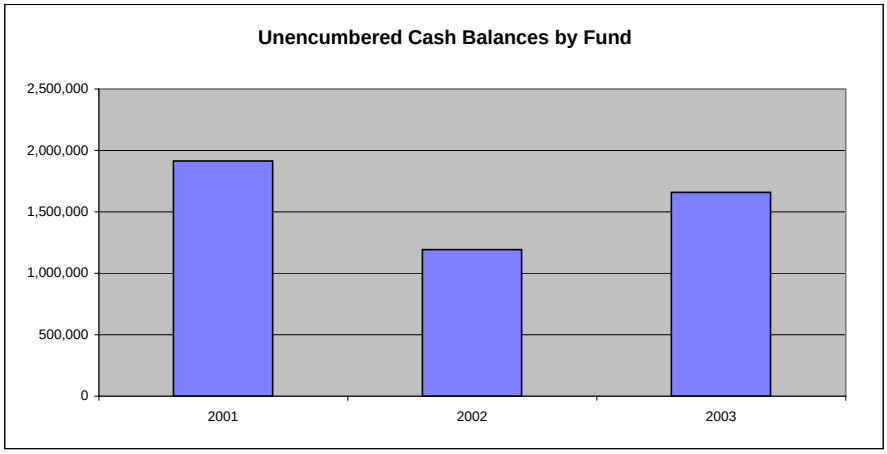
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 470

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	67,192	27,192	73,164
Supplemental General	69,054	45,904	74,869
Bilingual Education	0	0	0
Capital Outlay	413,882	342,893	382,932
Driver Training	9,177	5,718	10,738
Extraordinary School Program	0	0	0
Food Service	42,794	0	42,678
Professional Development	0	3,577	7,568
Parent Education Program	0	0	186,970
Summer School	0	2,101	10,631
Special Education	193,982	98,756	270,565
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	433,094	7,051	
Text Book & Student Material	43,495	12,783	
Bond & Interest 1	641,409	646,885	598,274
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,914,079	1,192,860	1,658,389
Enrollment (FTE)*	2,845.0	2,848.0	2,848.0
Amount per Pupil	673	419	582
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,914,079	1,192,860	1,658,389



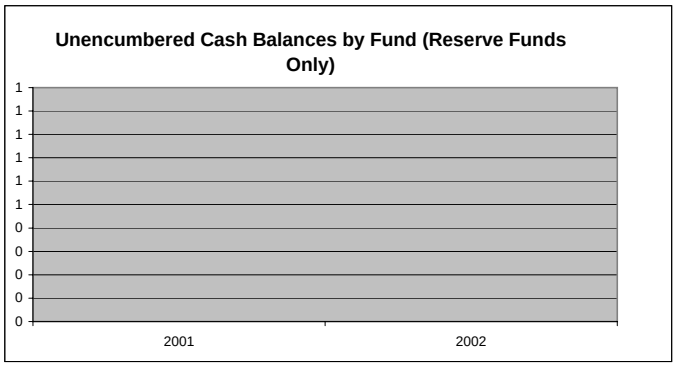
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

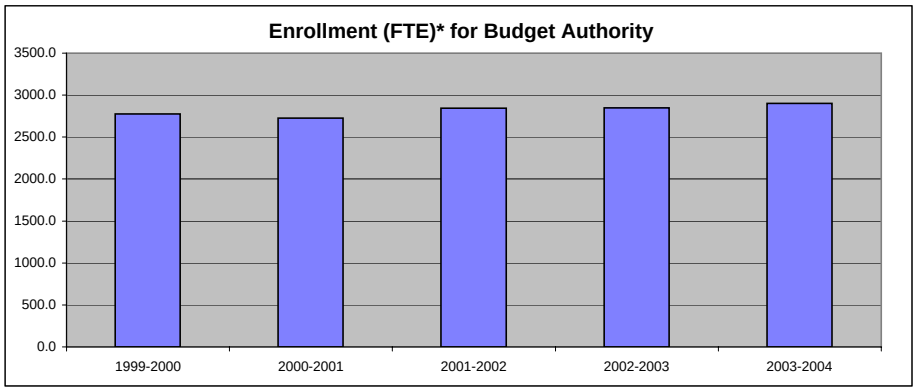


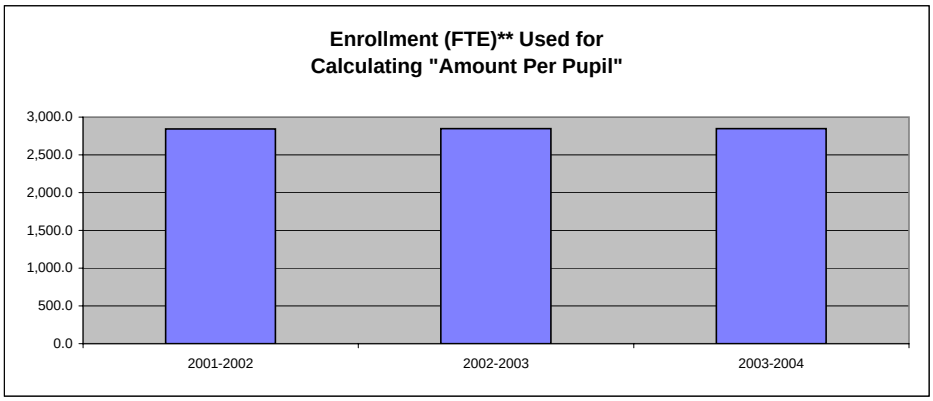
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

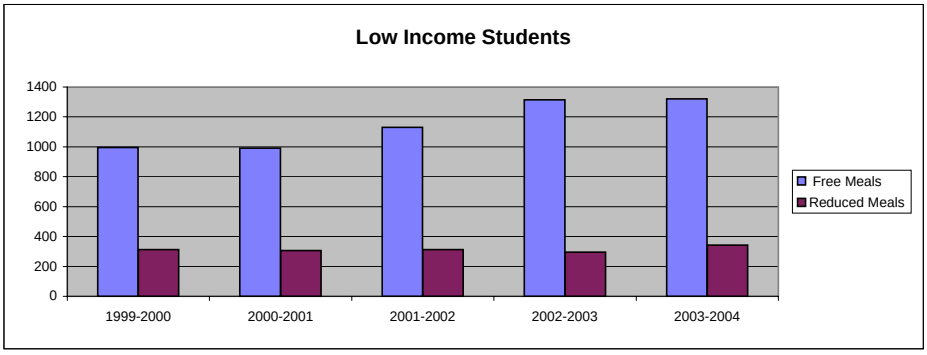
USD# 470

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)*	2,777.4	2,726.4	-2%	2,845.0	4%	2,848.0	0%	2,900.0	2%
Enrollment (FTE)**	N/A	N/A		2,845.0		2,848.0	0%	2,848.0	0%
Number of Students - Free Meals	996	991	-1%	1,131	14%	1,315	16%	1,320	0%
Number of Students - Reduced Meals	313	307	-2%	312	2%	295	-5%	343	16%





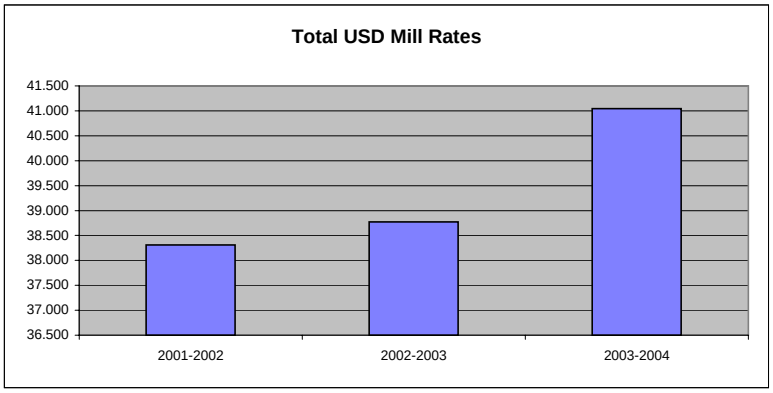


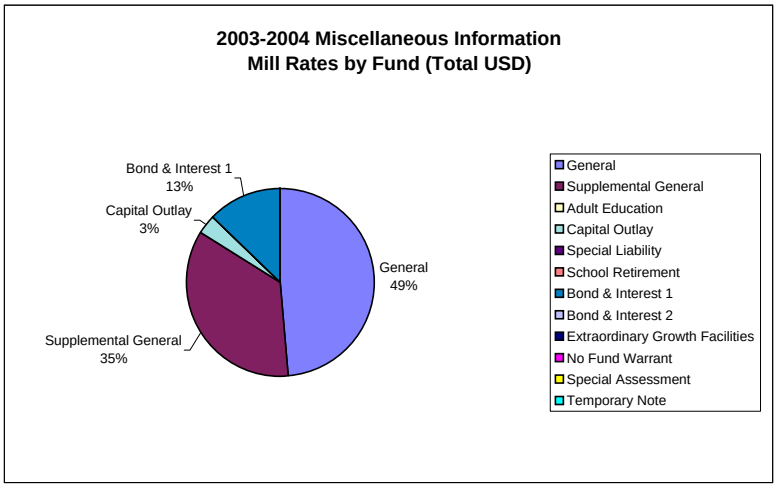
*FTE for state aid and budget authority purposes for general fund.

** 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.

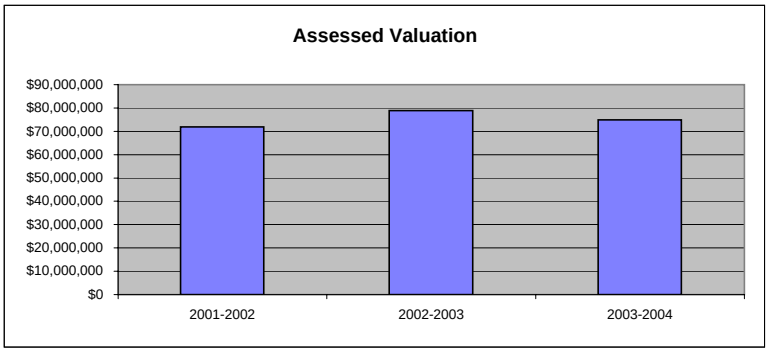
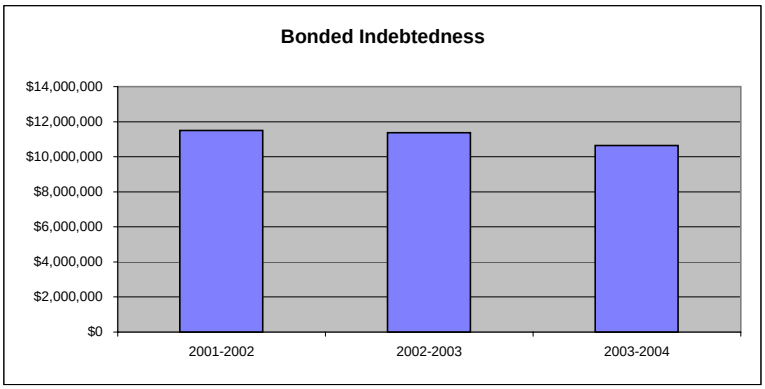
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	12.368	13.425	14.406
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	1.400
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	5.942	5.349	5.237
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	**38.310**	**38.774**	**41.043**
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	3.976	3.026	4.946
Recreation Commission Employee Benefit	1.103	1.046	1.436
TOTAL OTHER	**5.079**	**4.072**	**6.382**





USD# 470

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$71,874,928	$78,846,992	$74,890,052
Bonded Indebtedness	$11,504,375	$11,367,000	$10,650,000