Budget Profile
2004-2005

Arkansas City Schools
USD 470

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2004-2005 Budget General Information
USD # 470

Introduction

Welcome to Arkansas City Public Schools, a high-performing public school district recognized for excellence by the United States Department of Education, the Kansas State Department of Education, the Confidence in Kansas Public Education Task Force and the National Association of State Title I Directors. We encourage you to learn more about Arkansas City Public Schools as we move from good to GREAT!

Board Members

Gary Wilson, President
Glenn Clarkson
Daren Reese
Joelyn Squires
Sue Saia, Vice President
John Mars
Dr. Patrick Simmons

Key Staff

Superintendent of Schools:	Dr. Perry L. Perkins
Assistant Superintendents:	Dr. Ron E. Ballard, Business
	Dr. Jan Voss, Curriculum and Instruction
Superintendent's Staff:	Vicki Webb, Kristen Martinez
Business Office Staff:	Sissy Kingsbury, Reba Pinegar, Linda Postelwait
Curriculum Staff:	Amy Klotz, Niki Oxford, Sue McGowan

The District's Accomplishments and Challenges

Accomplishments:
All six elementary schools reached KSDE's Standard of Excellence in math in 2004
Three elementary schools reached Standard of Excellence in reading
One elementary school honored as Distinguished Title I School
Three elementary schools earned Challenge Awards from Confidence in Kansas Public Education Task Force
Middle school test scores increased dramatically
Implemented new Freshmen Academy
Writing a three-year strategic plan for the district

Challenges:
Increasing the graduation rate
Decreasing the drop-out rate
Increasing secondary achievement overall
Increasing cost of providing quality education while receiving limited educational funding

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   With the challenge of securing new Federal monies, please note the drop in Federal 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)
    USD 470, at the end of the year ended, has it's first capital outlay levy collections in over nine years. These will help to maintain, improve and upgrade our equipment and facilities.

13. Debt Services (5000)
    Debt continues to decrease in USD 470. Although we have a higher indebtedness for lease purchases, the bonded indebtedness continues to decline.

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_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 470

Summary of Total Expenditures By Function
(All Funds)

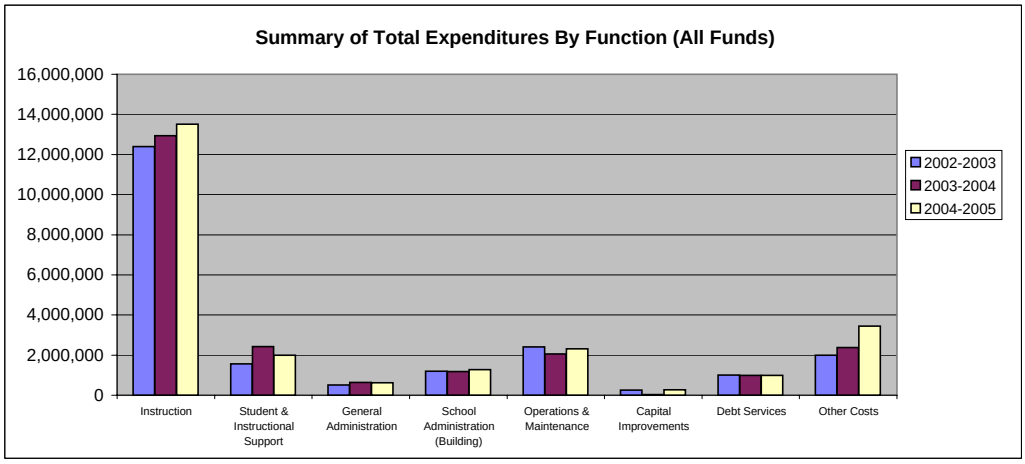
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	12,399,768	58%	12,932,360	57%	4%	13,508,864	55%	4%
Student & Instructional Support	1,558,900	7%	2,419,581	11%	55%	1,994,117	8%	-18%
General Administration	517,002	2%	643,738	3%	25%	615,978	3%	-4%
School Administration (Building)	1,198,856	6%	1,180,026	5%	-2%	1,272,802	5%	8%
Operations & Maintenance	2,407,389	11%	2,051,954	9%	-15%	2,311,243	9%	13%
Capital Improvements	253,583	1%	38,362	0%	-85%	265,000	1%	591%
Debt Services	997,328	5%	992,110	4%	-1%	984,936	4%	-1%
Other Costs	1,996,639	9%	2,372,102	10%	19%	3,449,772	14%	45%
Total Expenditures	21,329,465	100%	22,630,233	100%	6%	24,402,712	100%	8%
Amount per Pupil	$7,489		$8,085		8%	$8,718		8%

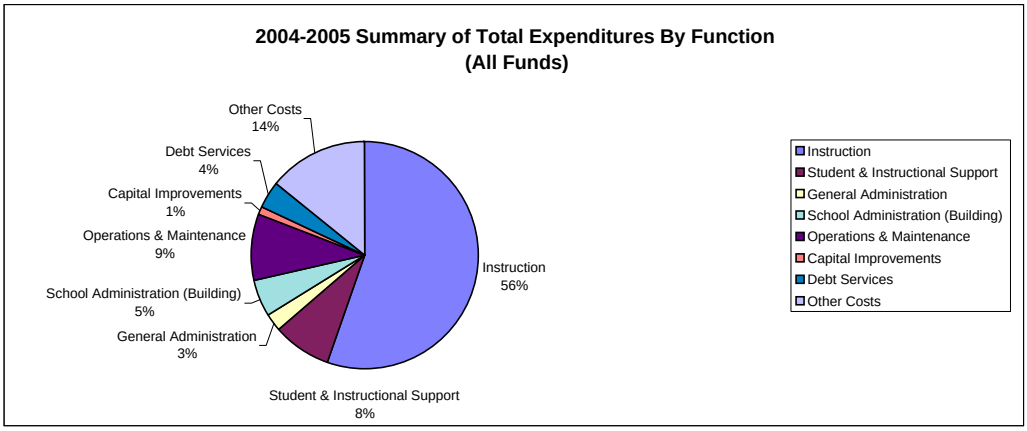
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, 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, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

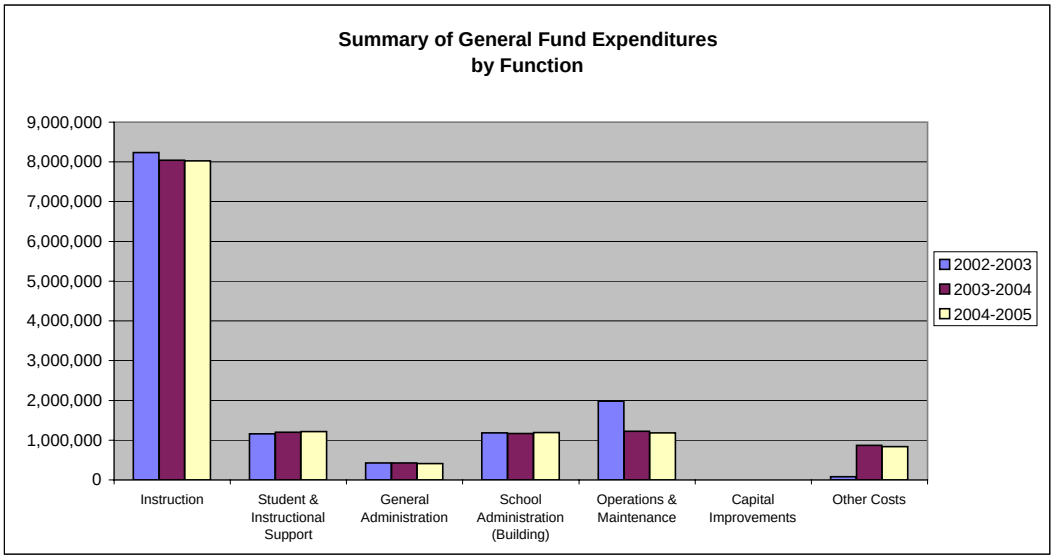


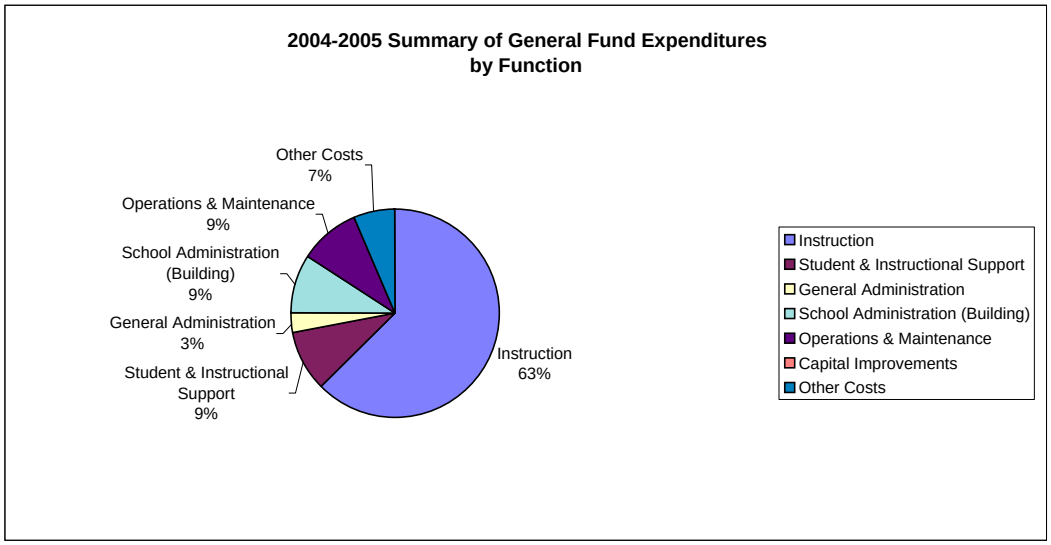


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,233,255	63%	8,045,519	62%	-2%	8,026,711	62%	0%
Student & Instructional Support	1,155,280	9%	1,200,464	9%	4%	1,218,650	9%	2%
General Administration	423,406	3%	423,531	3%	0%	409,400	3%	-3%
School Administration (Building)	1,185,504	9%	1,167,472	9%	-2%	1,192,200	9%	2%
Operations & Maintenance	1,977,532	15%	1,227,118	9%	-38%	1,182,900	9%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	77,543	1%	867,022	7%	1018%	836,624	7%	-4%
Total Expenditures	13,052,520	100%	12,931,126	100%	-1%	12,866,485	100%	0%
Amount per Pupil	$4,583		$4,620		1%	$4,597		0%

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

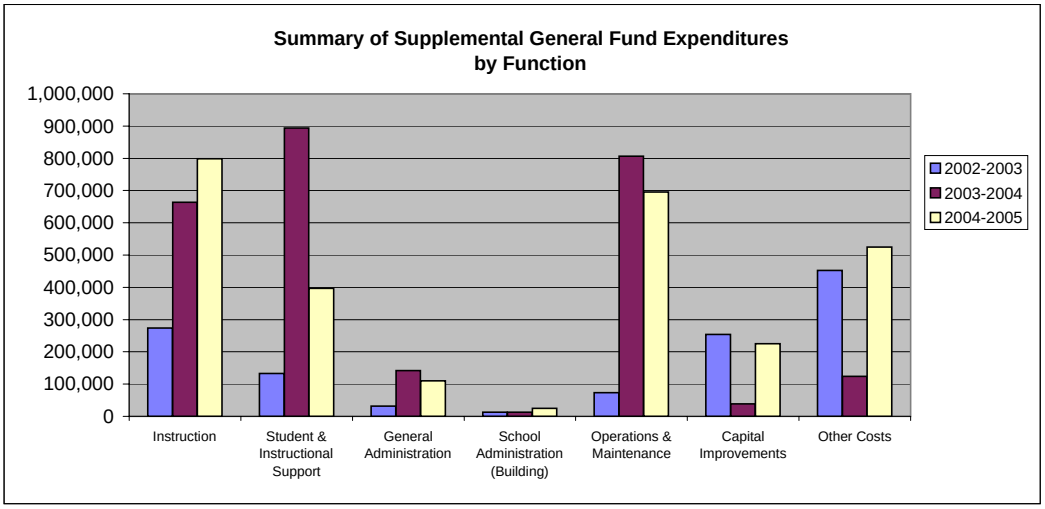


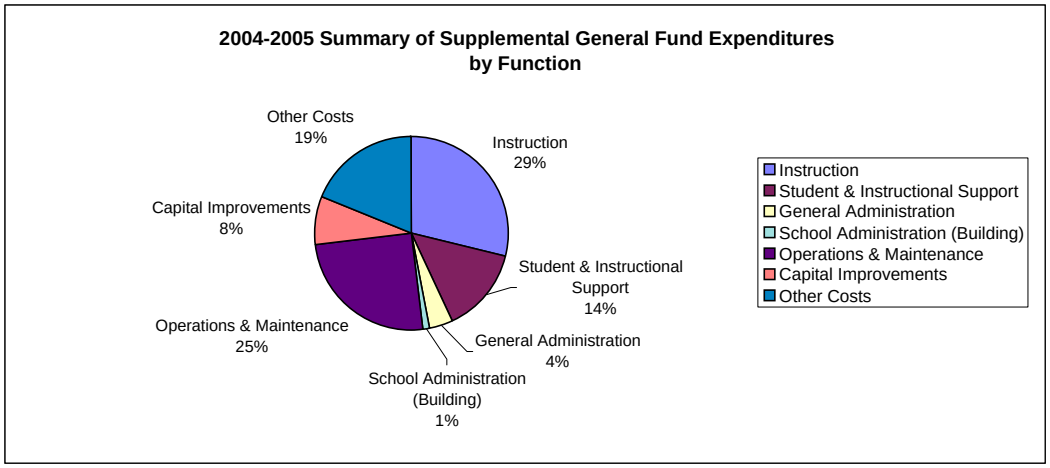


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	273,914	22%	663,773	25%	142%	798,500	29%	20%
Student & Instructional Support	133,381	11%	894,341	33%	571%	396,500	14%	-56%
General Administration	31,292	3%	142,058	5%	354%	110,000	4%	-23%
School Administration (Building)	13,352	1%	12,554	0%	-6%	25,000	1%	99%
Operations & Maintenance	73,583	6%	807,006	30%	997%	695,000	25%	-14%
Capital Improvements	253,583	21%	38,362	1%	-85%	225,000	8%	487%
Other Costs	452,673	37%	123,524	5%	-73%	525,000	19%	325%
Total Expenditures	1,231,778	100%	2,681,618	100%	118%	2,775,000	100%	3%
Amount per Pupil	$433		$958		122%	$991		3%

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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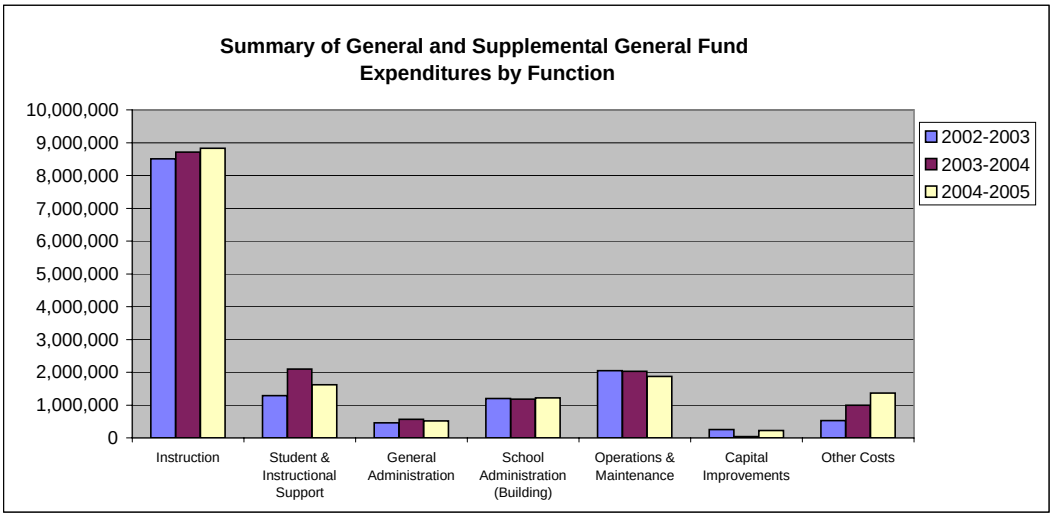
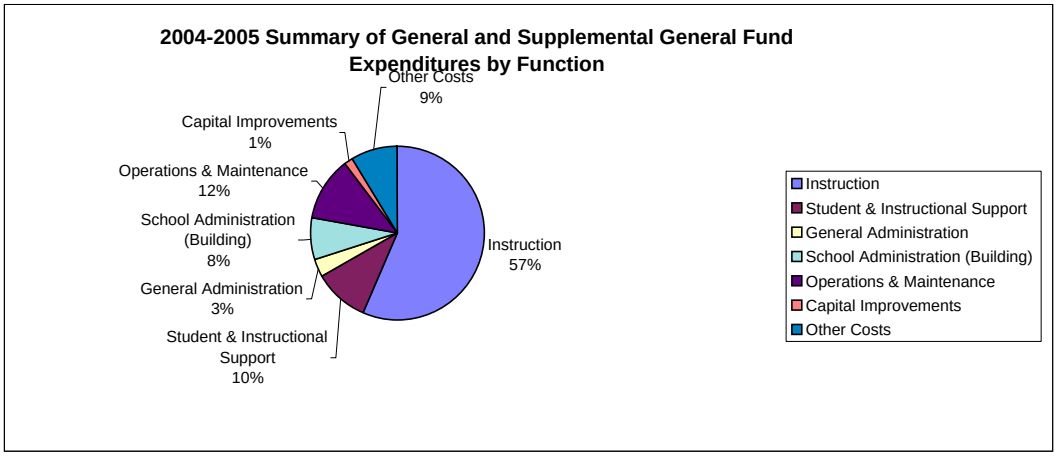
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,507,169	60%	8,709,292	56%	2%	8,825,211	56%	1%
Student & Instructional Support	1,288,661	9%	2,094,805	13%	63%	1,615,150	10%	-23%
General Administration	454,698	3%	565,589	4%	24%	519,400	3%	-8%
School Administration (Building)	1,198,856	8%	1,180,026	8%	-2%	1,217,200	8%	3%
Operations & Maintenance	2,051,115	14%	2,034,124	13%	-1%	1,877,900	12%	-8%
Capital Improvements	253,583	2%	38,362	0%	-85%	225,000	1%	487%
Other Costs	530,216	4%	990,546	6%	87%	1,361,624	9%	37%
Total Expenditures	14,284,298	100%	15,612,744	100%	9%	15,641,485	100%	0%
Amount per Pupil	$5,016		$5,578		11%	$5,588		0%

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.

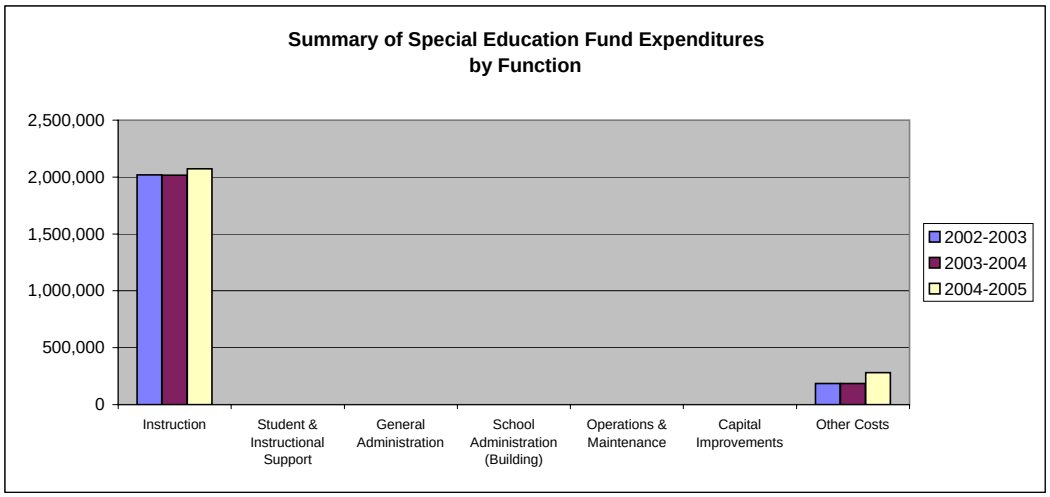


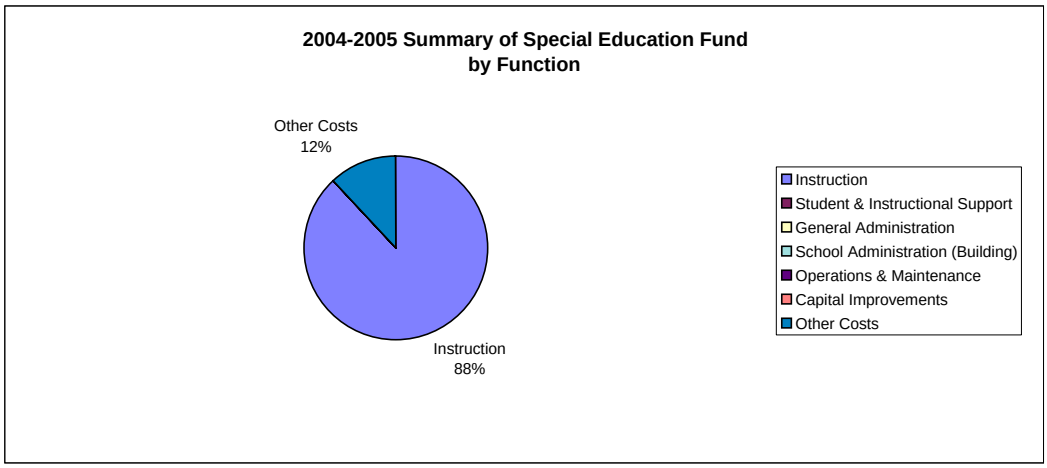


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,020,156	92%	2,016,373	92%	0%	2,072,685	88%	3%
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	185,990	8%	186,091	8%	0%	282,315	12%	52%
Total Expenditures	2,206,146	100%	2,202,464	100%	0%	2,355,000	100%	7%
Amount per Pupil	$775		$787		2%	$841		7%

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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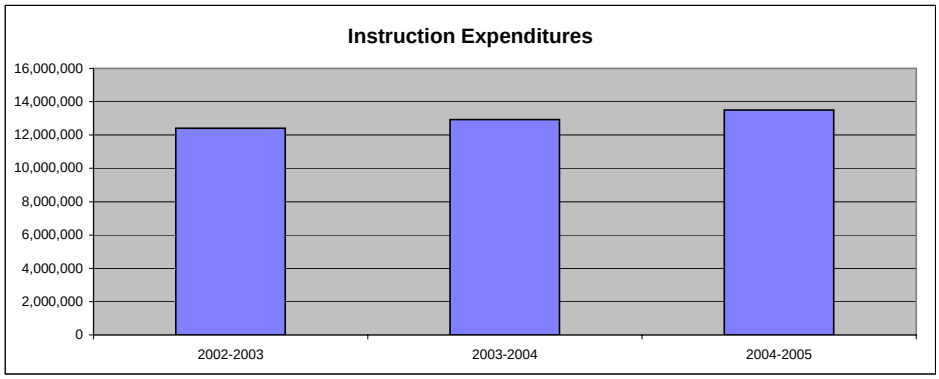
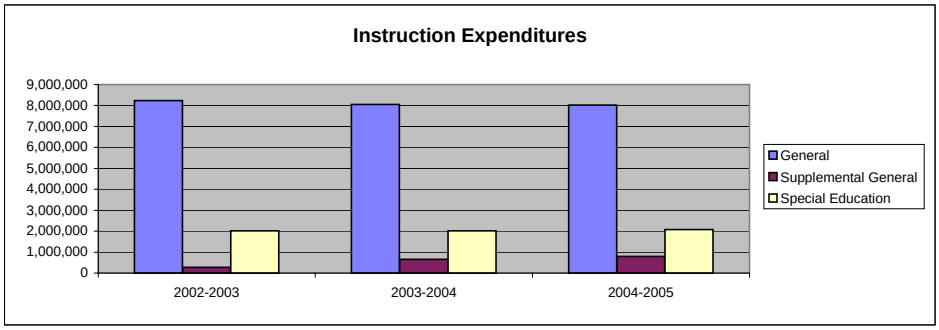
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	8,233,255		8,045,519	-2%		8,026,711	0%
Federal Funds	1,599,614		1,939,306	21%		1,545,991	-20%
Supplemental General	273,914		663,773	142%		798,500	20%
Bilingual Education	53,997		58,914	9%		70,000	19%
Capital Outlay	0		0	0%		276,083	0%
Driver Education	13,998		14,549	4%		20,175	39%
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	30,101		17,595	-42%		31,500	79%
Special Education	2,020,156		2,016,373	0%		2,072,685	3%
Technology Education	0						
Transportation	0						
Vocational Education	174,733		176,331	1%		215,250	22%
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%			
KPERS Spec. Ret. Contribution						451,969	
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	12,399,768		12,932,360	4%		13,508,864	4%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	4,354		4,620	6%		4,826	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	12,399,768		12,932,360	4%		13,508,864	4%





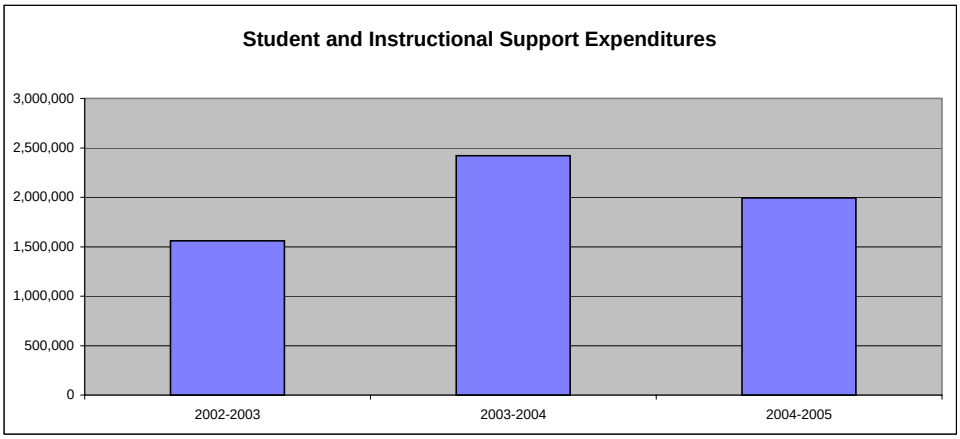
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,155,280		1,200,464	4%		1,218,650	2%
Federal Funds	217,728		246,918	13%		170,400	-31%
Supplemental General	133,381		894,341	571%		396,500	-56%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	52,511		64,788	23%		74,999	16%
Parent Education Program	0		0	0%		0	0%
Summer School	0		5,075	0%		5,000	-1%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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%			
KPERS Spec. Ret. Contribution						78,568	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		7,995	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	1,558,900		2,419,581	55%		1,994,117	-18%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	547		864	58%		712	-18%
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	1,558,900		2,419,581	55%		1,994,117	-18%
Amount per Pupil	$547		$865	58%		$700	-19%



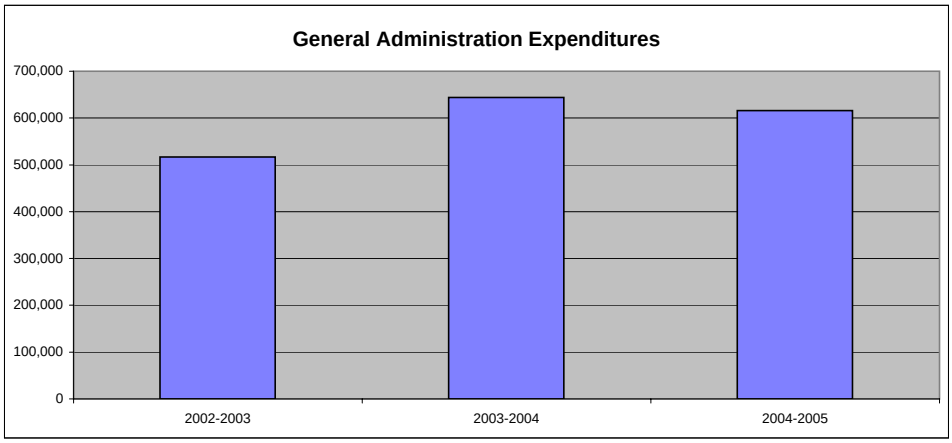
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	423,406		423,531	0%		409,400	-3%
Federal Funds	62,304		78,149	25%		62,000	-21%
Supplemental General	31,292		142,058	354%		110,000	-23%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		15,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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%			
KPERS Spec. Ret. Contribution						19,578	
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	517,002		643,738	25%		615,978	-4%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	182		230	27%		220	-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	517,002		643,738	25%		615,978	-4%



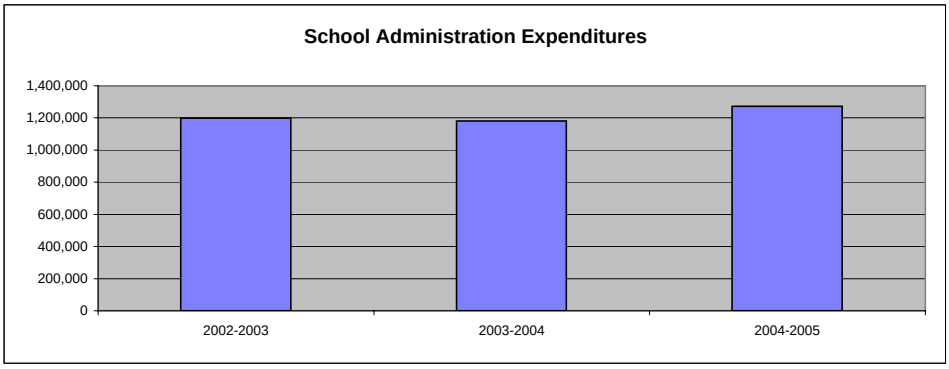
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	1,185,504	1,167,472	-2%	1,192,200	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	13,352	12,554	-6%	25,000	99%
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				
Transportation	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%		
KPERS Spec. Ret. Contribution				55,602	
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	1,198,856	1,180,026	-2%	1,272,802	8%
Enrollment (FTE)*	2,848.0	2,799.0	-2%	2,799.0	0%
Amount per Pupil	421	422	0%	455	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	1,198,856	1,180,026	-2%	1,272,802	8%



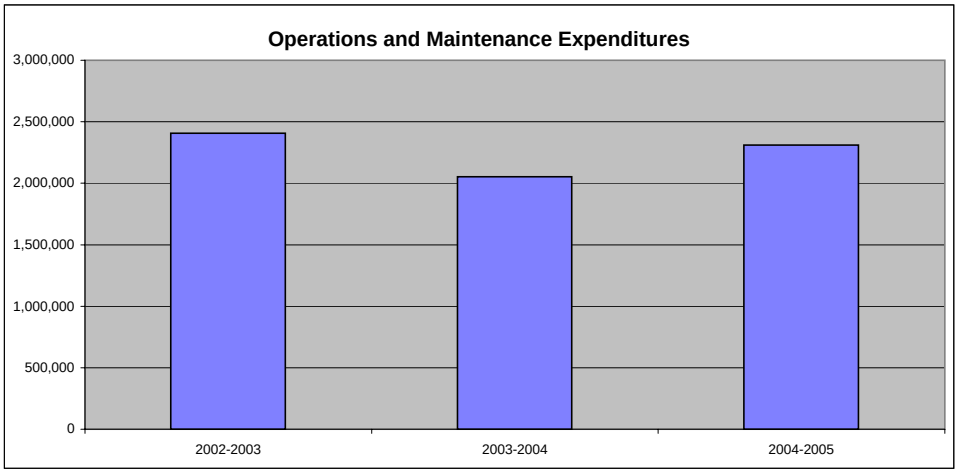
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,977,532		1,227,118	-38%		1,182,900	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	73,583		807,006	997%		695,000	-14%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		310,000	0%
Driver Training	2,934		4,430	51%		5,125	16%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,960		13,400	584%		70,500	426%
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						
Transportation	351,380						
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%			
KPERS Spec. Ret. Contribution						47,718	
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	2,407,389		2,051,954	-15%		2,311,243	13%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	845		733	-13%		826	13%
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	2,407,389		2,051,954	-15%		2,311,243	13%



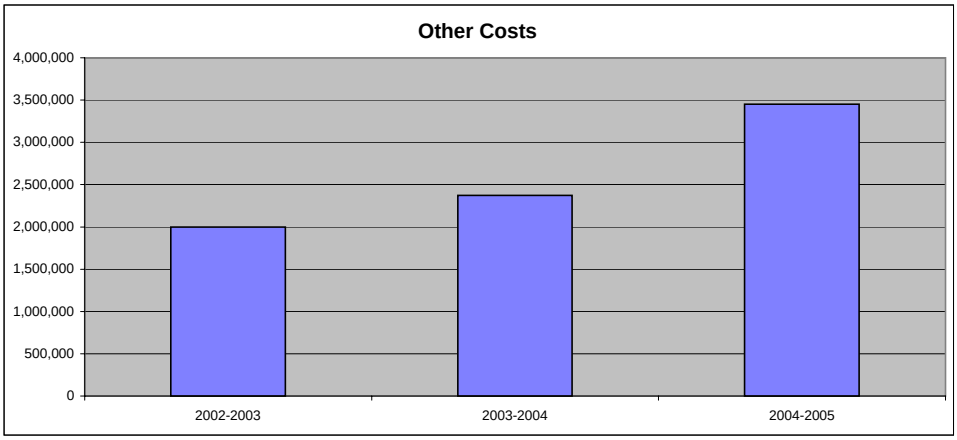
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	77,543		867,022	1018%		836,624	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	452,673		123,524	-73%		525,000	325%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		175,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,087,077		1,195,465	10%		1,594,100	33%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	185,990		186,091	0%		282,315	52%
Technology Education	0						
Transportation	193,356						
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%			
KPERS Spec. Ret. Contribution						36,733	
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	1,996,639		2,372,102	19%		3,449,772	45%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	701		847	21%		1,233	45%
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	1,996,639		2,372,102	19%		3,449,772	45%



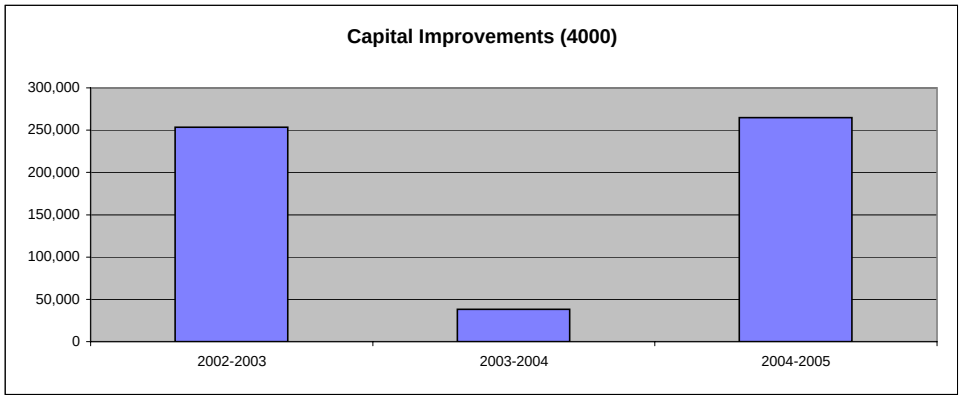
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	253,583		38,362	-85%		225,000	487%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		40,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	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%			
KPERS Spec. Ret. Contribution						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	253,583		38,362	-85%		265,000	591%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	89		14	-85%		95	591%
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	253,583		38,362	-85%		265,000	591%



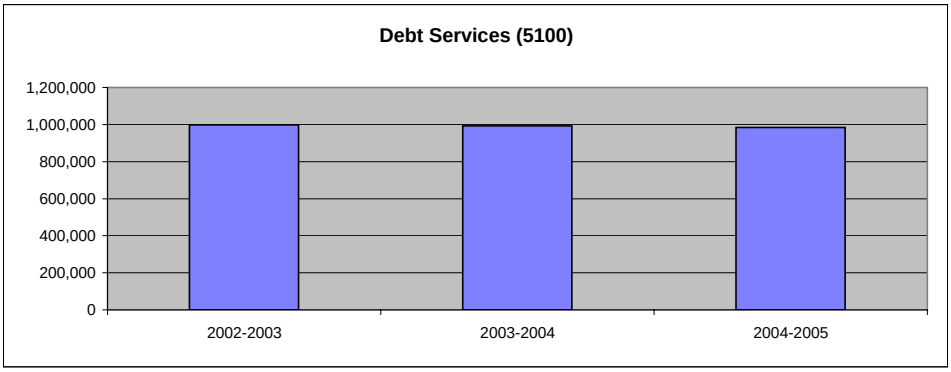
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 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						
Transportation	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%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	997,328		992,110	-1%		984,936	-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	997,328		992,110	-1%		984,936	-1%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	350		354	1%		352	-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	997,328		992,110	-1%		984,936	-1%



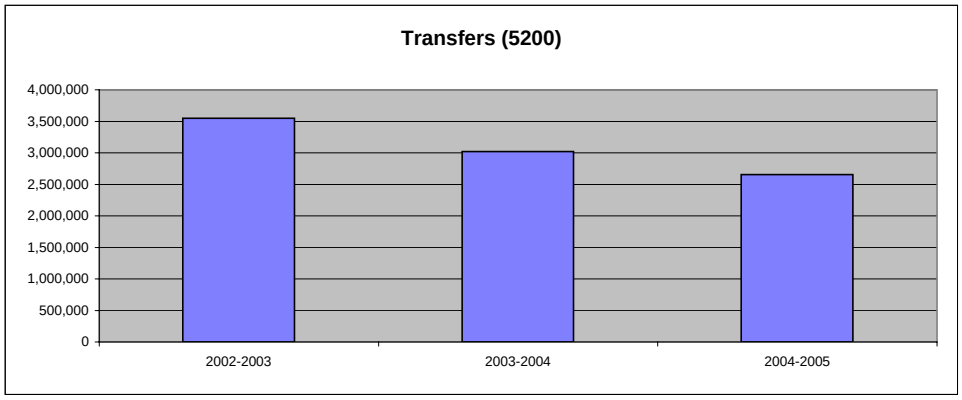
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,856,964		2,350,194	27%		1,938,076	-18%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,689,757		668,382	-60%		715,000	7%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	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						
Transportation	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%			
KPERS Spec. Ret. Contribution						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	3,546,721		3,018,576	-15%		2,653,076	-12%
Enrollment (FTE)*	2,848.0		2,799.0	-2%		2,799.0	0%
Amount per Pupil	1,245		1,078	-13%		948	-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	3,546,721		3,018,576	-15%		2,653,076	-12%



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

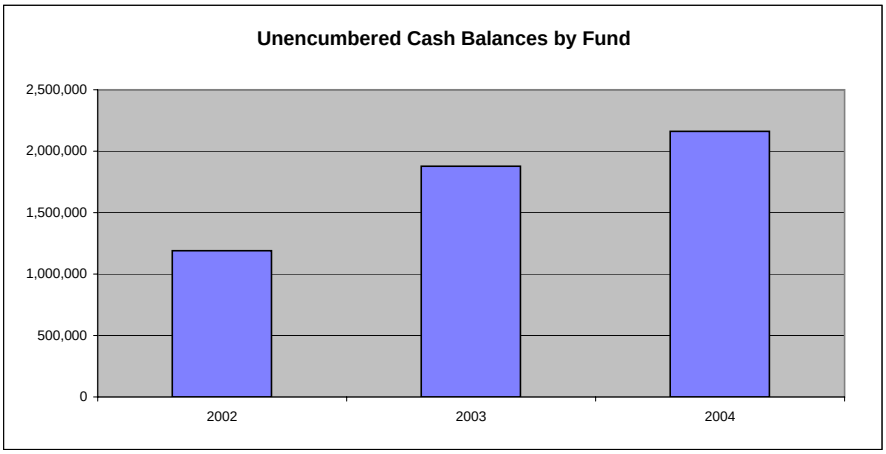
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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, 2002	July 1, 2003	July 1, 2004
General	0	89,760	89,871
Federal Funds	27,192	73,164	108,608
Supplemental General	45,904	50,774	57,137
Bilingual Education	0	0	0
Capital Outlay	342,893	382,932	745,564
Driver Training	5,718	10,738	10,575
Extraordinary School Program	0	0	0
Food Service	0	42,678	40,237
Professional Development	3,577	9,219	19,999
Parent Education Program	0	186,970	186,970
Summer School	432	9,554	0
Special Education	98,900	202,660	300,000
Technology Education	0		
Transportation	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	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	7,051	207,051	
Text Book & Student Material	12,783	12,783	
Bond & Interest 1	646,885	598,274	602,249
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,191,335	1,876,557	2,161,210
Enrollment (FTE)*	2,848.0	2,799.0	2,799.0
Amount per Pupil	418	670	772
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,191,335	1,876,557	2,161,210



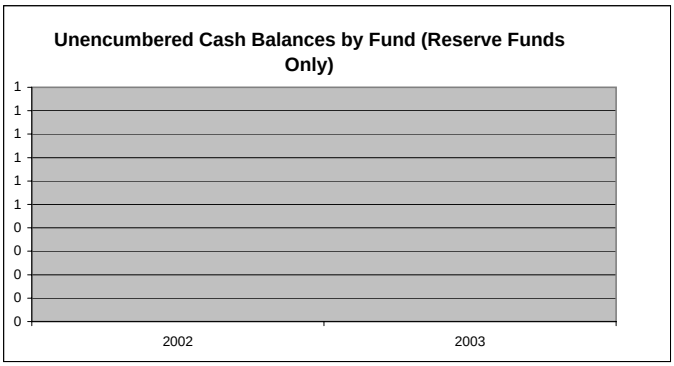
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

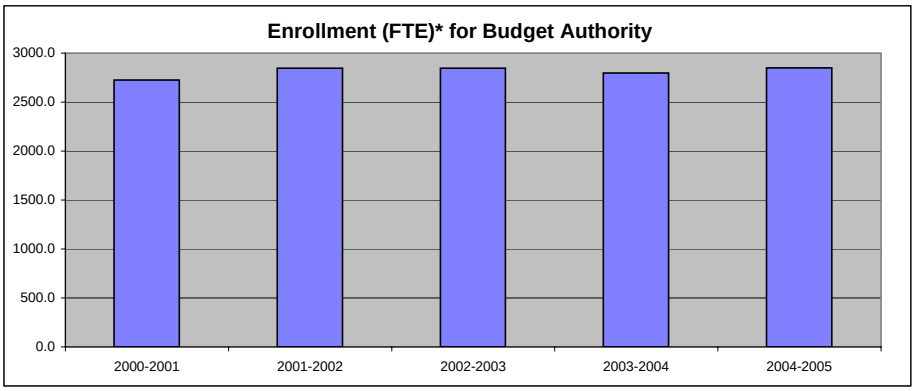


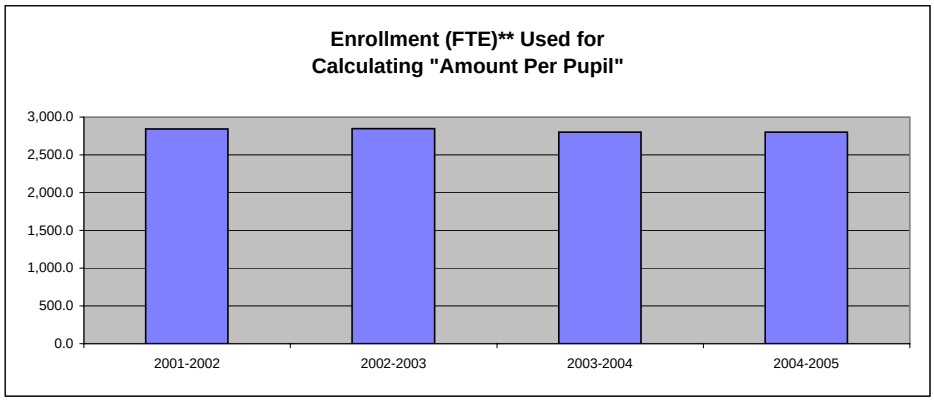
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

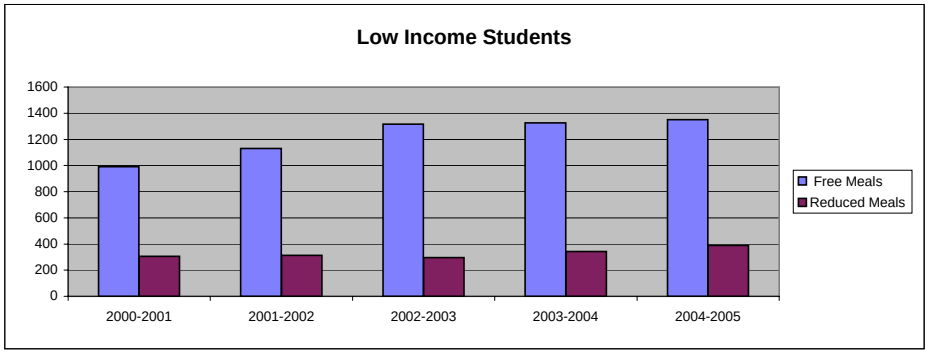
USD# 470

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	2,726.4	2,845.0	4%	2,848.0	0%	2,797.1	-2%	2,850.0	2%
Enrollment (FTE)**	N/A	2,845.0		2,848.0	0%	2,799.0	-2%	2,799.0	0%
Number of Students - Free Meals	991	1,131	14%	1,315	16%	1,327	1%	1,350	2%
Number of Students - Reduced Meals	307	312	2%	295	-5%	343	16%	389	13%





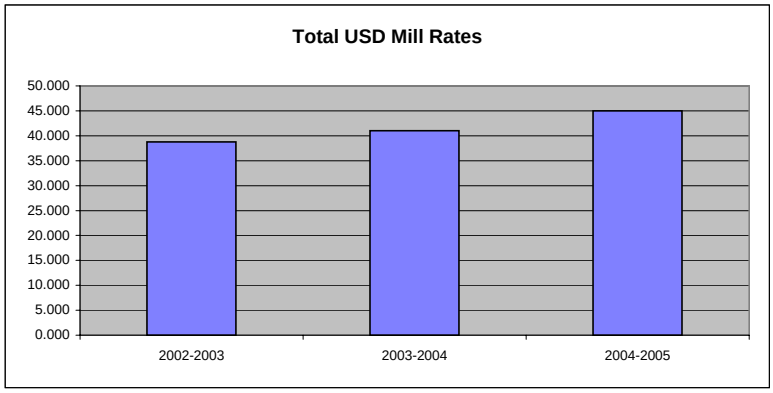


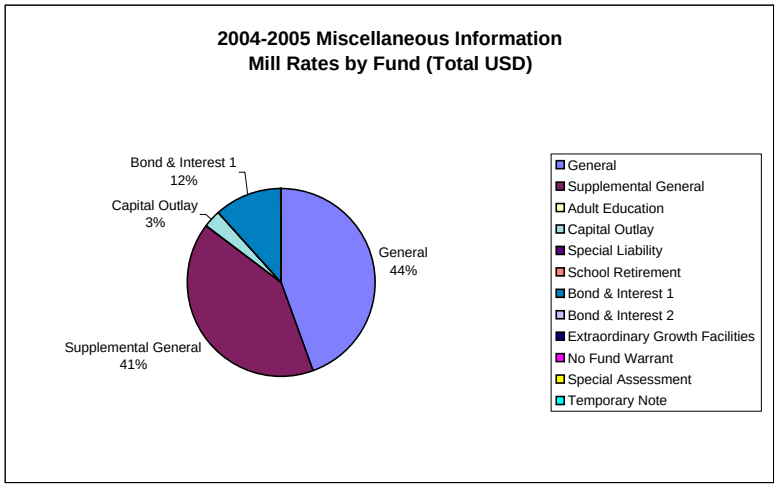
*FTE for state aid and budget authority purposes for general fund.

** 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.

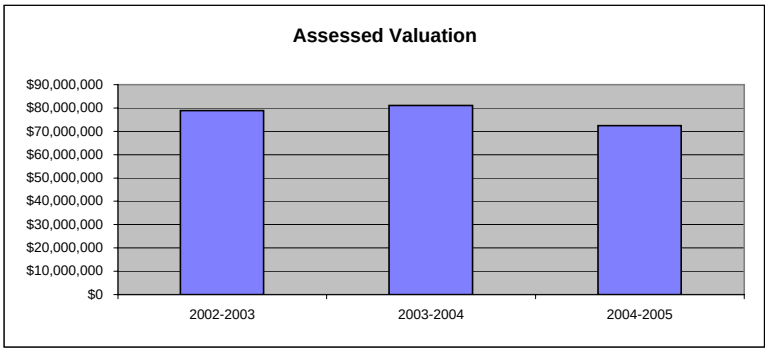
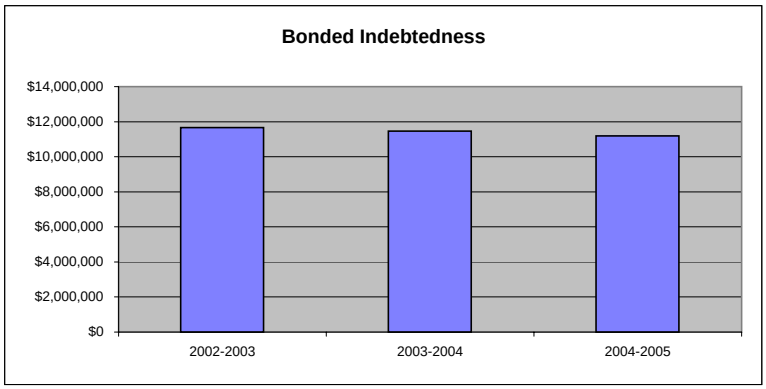
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	13.425	14.374	18.338
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	1.397	1.397
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	5.349	5.225	5.227
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	**38.774**	**40.996**	**44.962**
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	3.026	4.934	5.000
Recreation Commission Employee Benefit	1.046	1.433	1.474
TOTAL OTHER	**4.072**	**6.367**	**6.474**





USD# 470

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$78,846,992	$81,130,205	$72,434,961
Bonded Indebtedness	$11,662,253	$11,454,294	$11,181,701