Budget Profile
2003-2004

USD 443 Dodge City Public Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
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2003-2004 General Information
USD #: 443

Introduction

Dodge City Public Schools operate 13 individual attendance centers. Rich with history, several school buildings date back to the 1920's. In the 1995-1996 school year the district opened three new district elementary schools. In 2001 the district opened the new Dodge City high school. The $40 million facility is the largest high school in the state of Kansas. In 2002, after a year-long remodeling job, the former high school was reopened as Comanche Intermediate Center serving fifth and sixth grade students.

The district attendance centers include: 1 Early Childhood Education Center, 7 Elementary Schools (K-4), 2 Intermediate Centers (5-6), 1 Middle School (7-8), 1 High School (9-12) and 1 Alternative Education Center.

District Mission

To prepare our students to be capable, contributing participants in a changing world.

Board Members

Beth Love 2102 Memory Lane Dodge City, KS 67801	President
Susan Finley 2803 Meadowlark Lane Dodge City, KS 67801	Vice-President
Robert Heinz 1829 Barham Drive Dodge City, KS 67801	Member
Steven Hess 2100 W Carousel Dodge City, KS 67801	Member
John Mathes 504 Runyan Avenue Dodge City, KS 67801	Member
Mark Orebaugh 10354 105 Rd Dodge City, KS 67801	Member
Jeanie Zortman 11322 Middle Road Dodge City, KS 67801	Member

Key Staff

Superintendent: Gloria J. Davis

Associate or Assistant Superintendents: Alan Cunningham-Asst. Superintendent for Curriculum & Instruction
Richard McVay- Asst Superintendent of Human Resources
Mitch Nutterfield-Asst Superintendent of Business & Finance

Curriculum & Instruction Staff: Alan Cunningham-Asst. Superintendent for Curriculum & Instruction

Business Office Staff:
Debbie Eddy-Supervisor of Business Services
Chris Meyer-Supervisor of Maintenance
Katie Ruthi-Supervisor of Transportation
Barbara Wilson-Supervisor of School Nutrition

Other Key Contacts:
Judy Beedles-Miller-Title I Director
Robert Vinton-ELS/Migrant Director
Beverly Benton-Head Start/Bright Beginnings Director
Jonni Clark-21st Century Community Learning Center Coordinator
Randy Smith-Federal Projects & Grants Director
Jim Sherer-Kansas Heritage Center Coordinator
Dana Stanton- Public Information Coordinator
Tom Waldron-Technology Coordinator

The District's Accomplishments and Challenges

Accomplishments:

ACADEMIC ACCOMPLISHMENTS

Officials from Dodge City Public Schools are pleased to announce that the results from the Kansas State Assessments have been released by the Department of Education. The results show that improvement has been made in all Reading categories. "These results reinforce to us that our Academic Enhancement Plan is working" said Superintendent, Gloria J. Davis. District officials unveiled their Academic Enhancement Plan at the beginning of the 2002-2003 school year. "The goal of the plan was to focus all our energy on the subjects of Reading, Math, Writing, Diversity and Technology," said Davis.

The first year of the five-year plan focused primarily on the subject area of Reading. "We are very excited about our improvement in Reading, especially since it was our main area of concentration this year." said Davis. Improvement was also seen in most areas of Math, Writing, Science and Social Studies, although not as high as the improvement seen in Reading. "I am pleased with the overall improvement in test results, but am eager to expand our concentration to include Math as well as Reading," said Davis. "I am confident that we will continue to see improved scores across the board."

The Kansas State Assessment wasn't the only test to see improvement. The district is required to test all second grade students across the district to determine the percentage who can read at or above grade level. Thirty-one percent of district second graders were reading at or above grade level when the test was given in the fall. The spring post-test showed that number had increased to 84.71% - an increase of 53.14 points. Davis credits district staff and students for the marked increase in assessment scores. "We have made it no secret that we were not pleased with our previous assessment results," said Davis. "Our staff and students have worked hard to make positive changes in their academic practices. Even during the summer months our staff is attending training to enhance their instructional skills. Their dedication is commendable."

The district's Academic Enhancement Plan was funded by an increase in the Local Option Budget. "I also want to thank our community for their support of this process," said Davis. "Our Academic Enhancement Plan was made possible by our taxpayers. We want them to know that we take the academic success of our students very seriously. Their tax dollars are making a difference. Our students are making wonderful academic gains."

Challenges:

DISTRICT GOALS

The primary purpose of the Dodge City School District is to successfully educate all students to the highest level. In order to achieve this purpose, the district follows an Academic Enhancement Plan that addresses five primary goals.

These goals are straightforward and fundamental. Each goal is accompanied by a measurement of success - in most cases a 5% annual improvement on the Kansas State Assessments.

I. Reading

To ensure all students are successful learners by improving literacy and reading skills.

II. Mathematics

To ensure all students are successful learners by increasing problem-solving and critical thinking skills in Mathematics.

III. Writing

To ensure all students communicate effectively in writing by increasing skills in the*Six Traits of Writing*.

IV. Diversity

To ensure all students are successful learners, regardless of gender, race, ethnicity, socio-economic status.

V. Technology

To provide students and staff with appropriate and equal access to current technology resources to enhance instruction and student achievement and support continued professional development and technical support.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports.html

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

Kansas Building Report Card
http://www.ksde.org/reportcard.html

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

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Summary of Total Expenditures By Function
(All Funds)

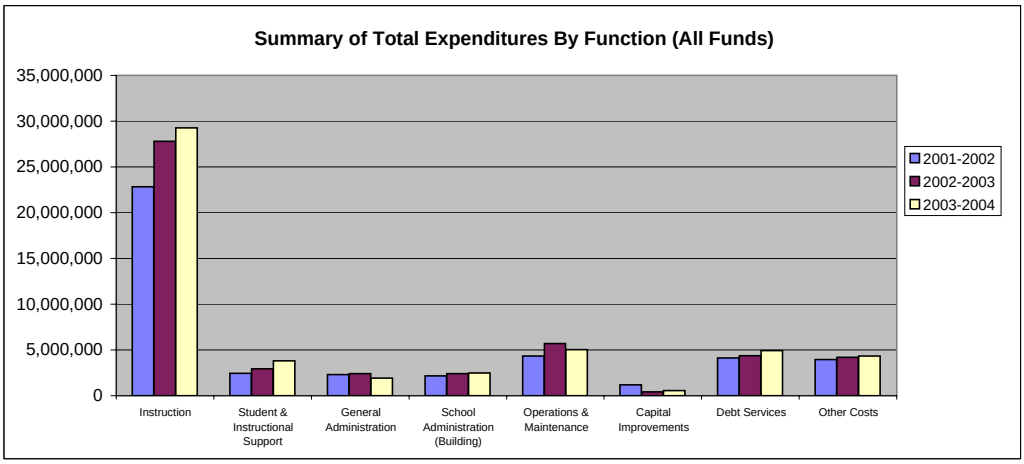
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	22,823,715	53%	27,796,048	55%	22%	29,250,556	56%	5%
Student & Instructional Support	2,463,548	6%	2,939,434	6%	19%	3,807,003	7%	30%
General Administration	2,307,483	5%	2,410,357	5%	4%	1,920,747	4%	-20%
School Administration (Building)	2,162,148	5%	2,397,430	5%	11%	2,489,309	5%	4%
Operations & Maintenance	4,327,548	10%	5,704,111	11%	32%	5,034,756	10%	-12%
Capital Improvements	1,175,557	3%	435,721	1%	-63%	561,730	1%	29%
Debt Services	4,109,826	9%	4,357,274	9%	6%	4,930,381	9%	13%
Other Costs	3,952,253	9%	4,213,113	8%	7%	4,337,252	8%	3%
Total Expenditures	43,322,078	100%	50,253,488	100%	16%	52,331,734	100%	4%

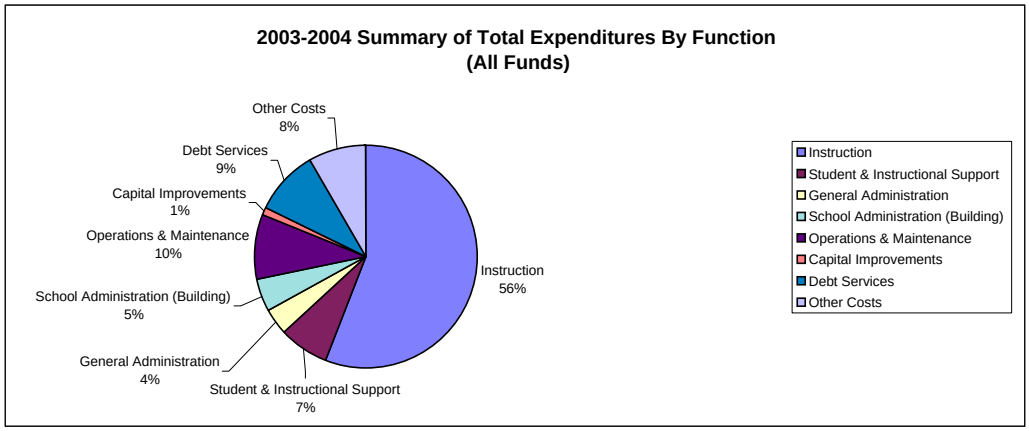
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

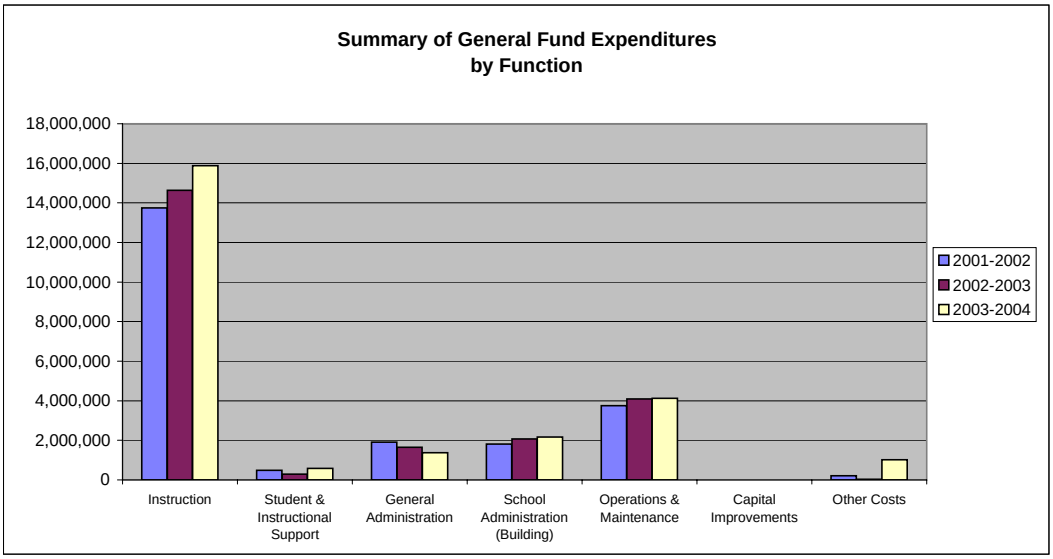


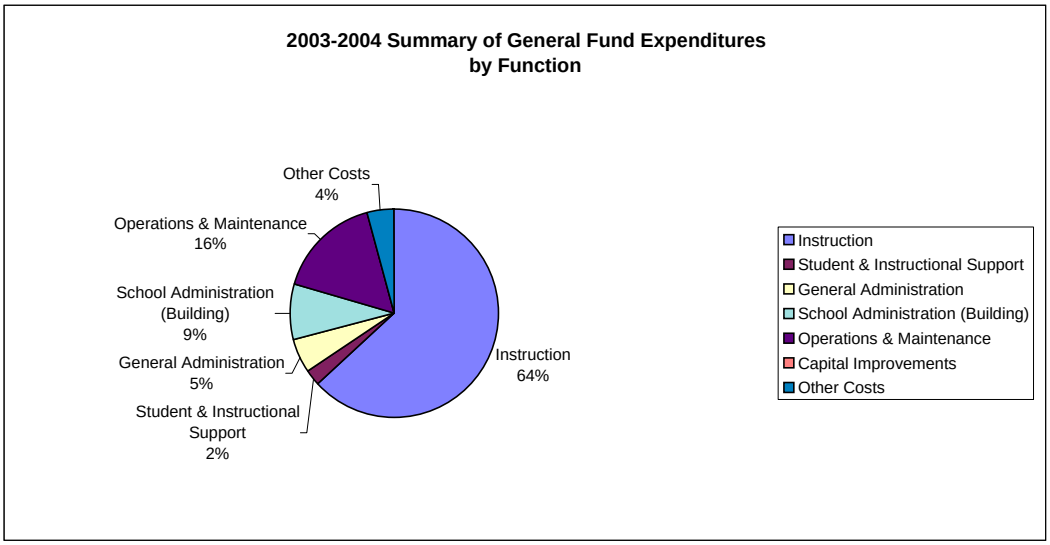


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	13,743,714	63%	14,634,694	64%	6%	15,885,646	63%	9%
Student & Instructional Support	478,861	2%	296,601	1%	-38%	586,833	2%	98%
General Administration	1,914,233	9%	1,657,456	7%	-13%	1,374,939	5%	-17%
School Administration (Building)	1,809,523	8%	2,069,282	9%	14%	2,164,633	9%	5%
Operations & Maintenance	3,755,845	17%	4,090,084	18%	9%	4,131,378	16%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	210,163	1%	25,946	0%	-88%	1,014,944	4%	3812%
Total Expenditures	21,912,339	100%	22,774,063	100%	4%	25,158,373	100%	10%
Amount per Pupil	$4,108		$4,199		2%	$4,543		8%

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

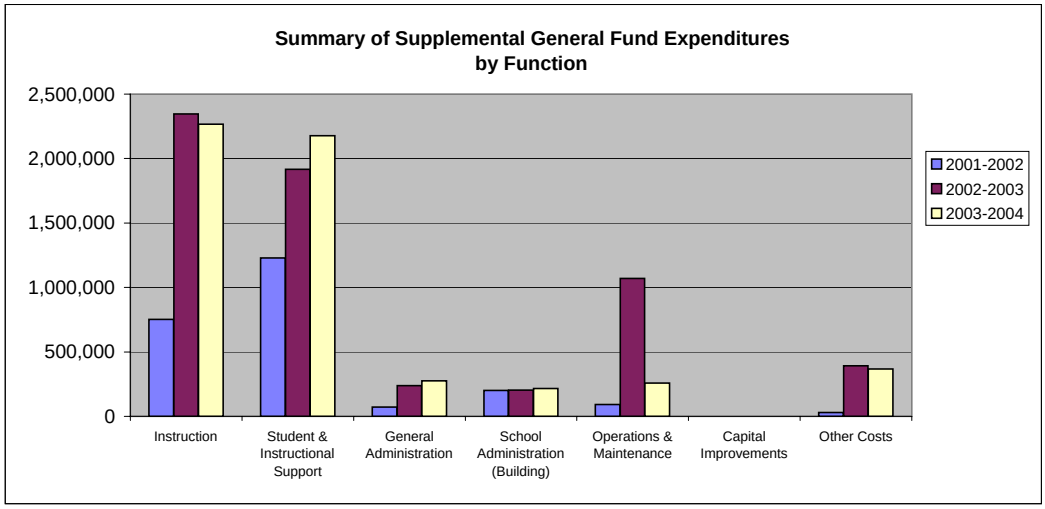


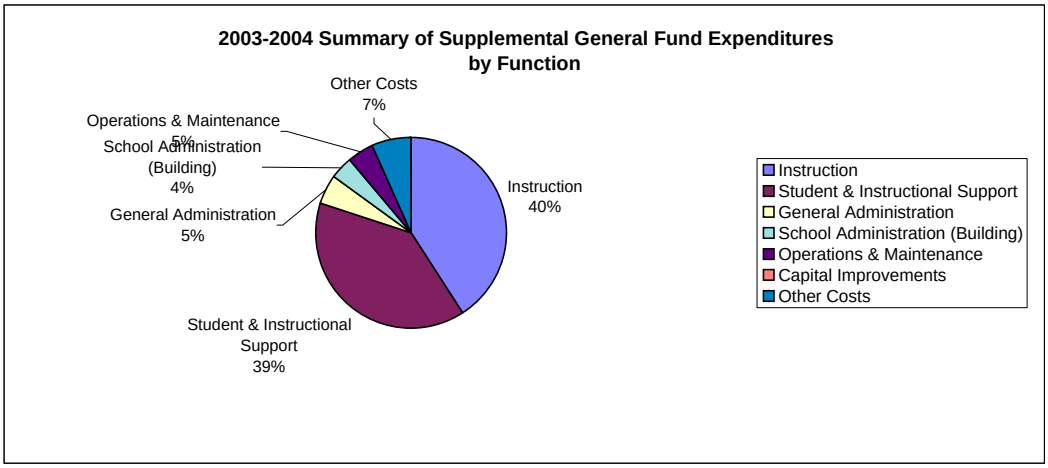


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	753,090	32%	2,344,906	38%	211%	2,265,632	41%	-3%
Student & Instructional Support	1,229,866	52%	1,917,502	31%	56%	2,177,231	39%	14%
General Administration	71,821	3%	238,102	4%	232%	275,124	5%	16%
School Administration (Building)	200,928	8%	204,025	3%	2%	215,018	4%	5%
Operations & Maintenance	92,949	4%	1,069,585	17%	1051%	257,260	5%	-76%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	30,828	1%	391,970	6%	1171%	366,897	7%	-6%
Total Expenditures	2,379,482	100%	6,166,090	100%	159%	5,557,162	100%	-10%
Amount per Pupil	$446		$1,137		155%	$1,003		-12%

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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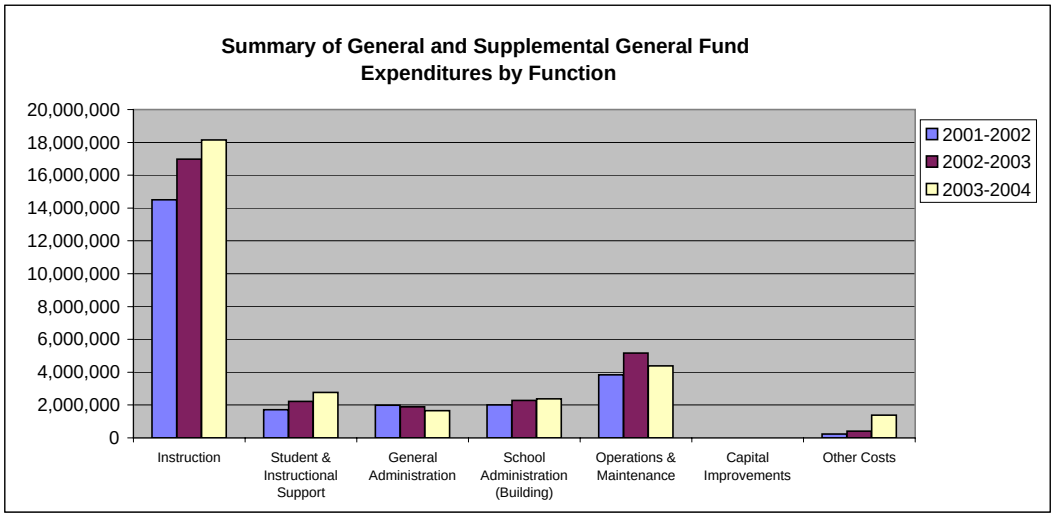
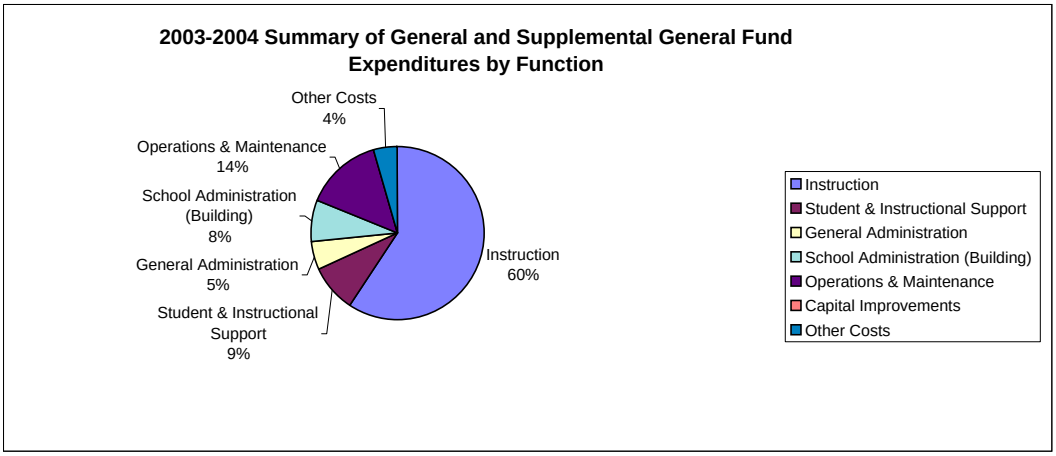
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	14,496,804	60%	16,979,600	59%	17%	18,151,278	59%	7%
Student & Instructional Support	1,708,727	7%	2,214,103	8%	30%	2,764,064	9%	25%
General Administration	1,986,054	8%	1,895,558	7%	-5%	1,650,063	5%	-13%
School Administration (Building)	2,010,451	8%	2,273,307	8%	13%	2,379,651	8%	5%
Operations & Maintenance	3,848,794	16%	5,159,669	18%	34%	4,388,638	14%	-15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	240,991	1%	417,916	1%	73%	1,381,841	4%	231%
Total Expenditures	24,291,821	100%	28,940,153	100%	19%	30,715,535	100%	6%
Amount per Pupil	$4,554		$5,336		17%	$5,546		4%

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.

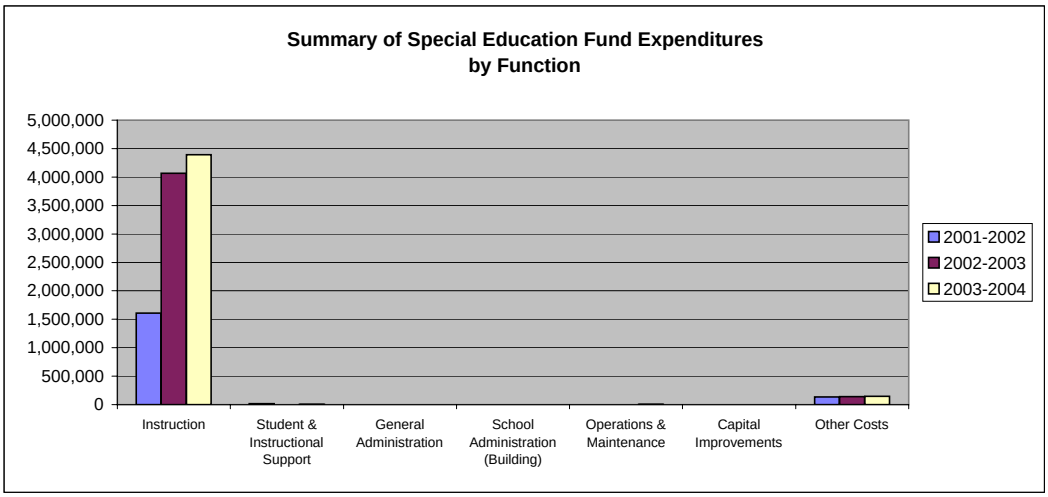


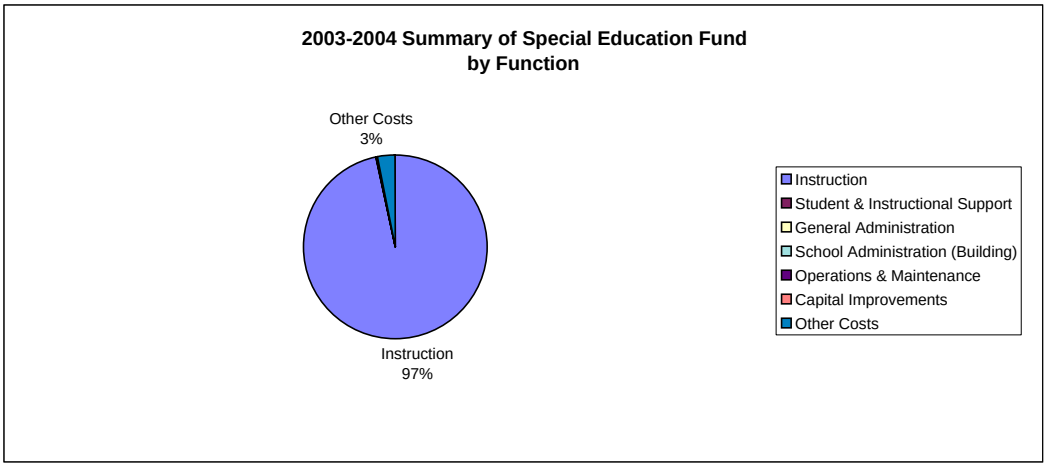


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,609,999	92%	4,068,319	97%	153%	4,395,016	97%	8%
Student & Instructional Support	14,215	1%	1,892	0%	-87%	5,100	0%	170%
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%	3,500	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	132,804	8%	138,633	3%	4%	144,168	3%	4%
Total Expenditures	1,757,018	100%	4,208,844	100%	140%	4,547,784	100%	8%
Amount per Pupil	$329		$776		136%	$821		6%

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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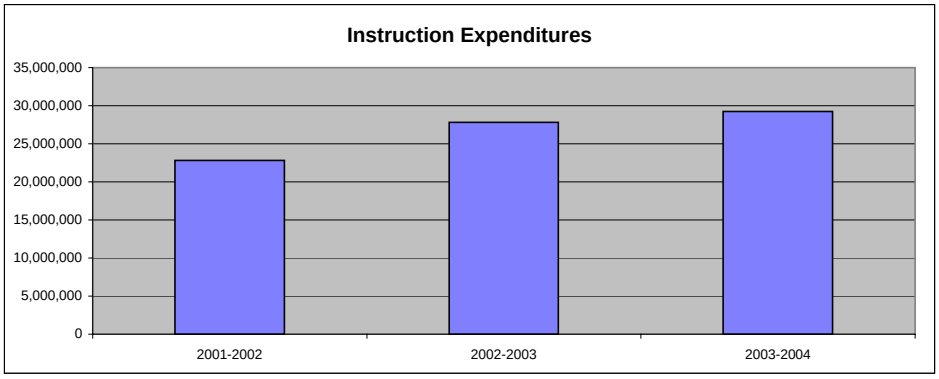
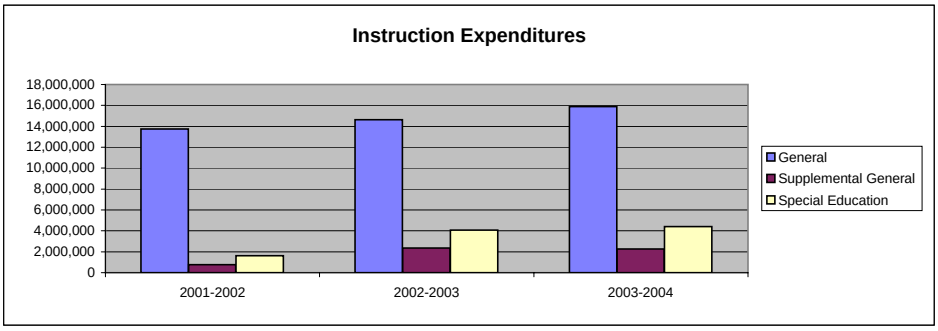
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	13,743,714		14,634,694	6%		15,885,646	9%
Federal Funds	4,180,819		4,532,069	8%		4,304,132	-5%
Supplemental General	753,090		2,344,906	211%		2,265,632	-3%
Bilingual Education	1,262,263		1,198,228	-5%		1,180,311	-1%
Capital Outlay	393,413		150,233	-62%		621,383	314%
Driver Education	11,979		12,243	2%		51,560	321%
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	227,687		192,825	-15%		0	-100%
Special Education	1,609,999		4,068,319	153%		4,395,016	8%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	465,201		520,694	12%		546,876	5%
Gifts/Grants	112,894		112,521	0%		0	-100%
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	62,656		29,316	-53%			
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	22,823,715		27,796,048	22%		29,250,556	5%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	4,279		5,125	20%		5,281	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	22,823,715		27,796,048	22%		29,250,556	5%





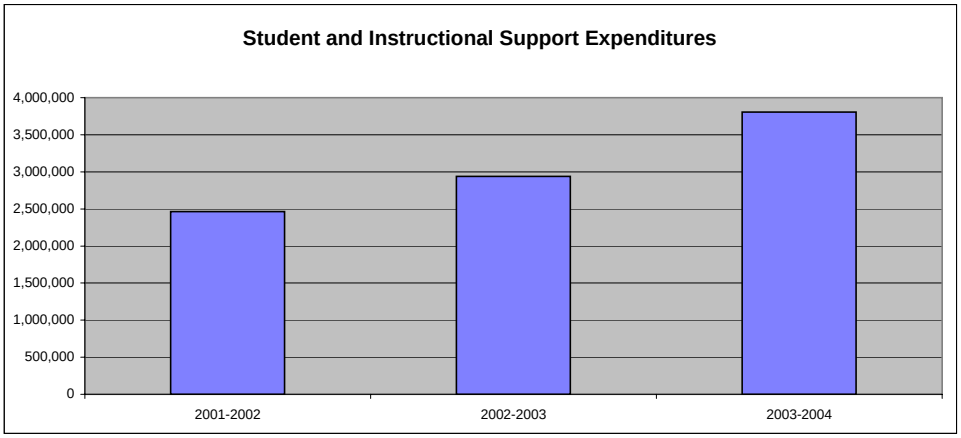
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	478,861		296,601	-38%		586,833	98%
Federal Funds	480,168		473,981	-1%		586,530	24%
Supplemental General	1,229,866		1,917,502	56%		2,177,231	14%
Bilingual Education	18,816		8,290	-56%		24,190	192%
Capital Outlay	35,187		0	-100%		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	206,435		207,789	1%		375,180	81%
Parent Education Program	0		0	0%		42,819	0%
Summer School	0		24,367	0%		0	-100%
Special Education	14,215		1,892	-87%		5,100	170%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		9,012	0%		9,120	1%
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	2,463,548		2,939,434	19%		3,807,003	30%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	462		542	17%		687	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	2,463,548		2,939,434	19%		3,807,003	30%
Amount per Pupil	$462		$542	17%		$695	28%



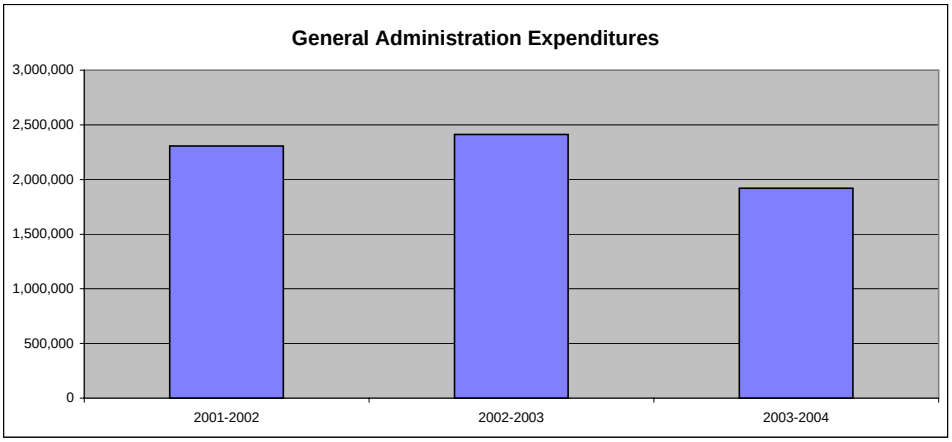
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,914,233		1,657,456	-13%		1,374,939	-17%
Federal Funds	311,339		500,004	61%		270,684	-46%
Supplemental General	71,821		238,102	232%		275,124	16%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,907		552	-81%		0	-100%
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	7,183		14,243	98%		0	-100%
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	2,307,483		2,410,357	4%		1,920,747	-20%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	433		444	3%		347	-22%
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	2,307,483		2,410,357	4%		1,920,747	-20%



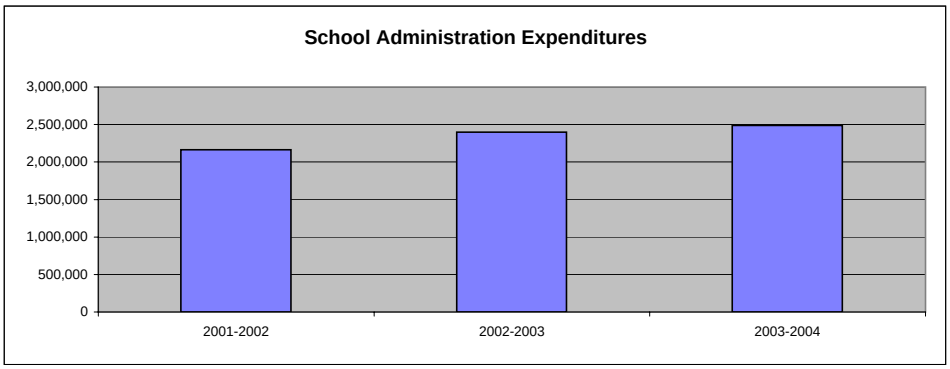
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,809,523		2,069,282	14%		2,164,633	5%
Federal Funds	112,539		83,579	-26%		67,650	-19%
Supplemental General	200,928		204,025	2%		215,018	5%
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	39,158		40,544	4%		42,008	4%
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	2,162,148		2,397,430	11%		2,489,309	4%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	405		442	9%		449	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,162,148		2,397,430	11%		2,489,309	4%



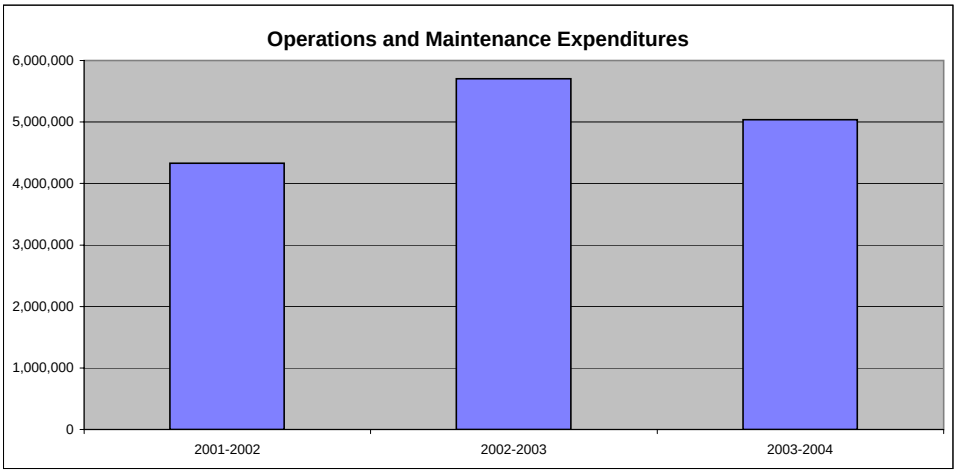
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	3,755,845		4,090,084	9%		4,131,378	1%
Federal Funds	37,957		41,833	10%		28,787	-31%
Supplemental General	92,949		1,069,585	1051%		257,260	-76%
Bilingual Education	9,953		9,941	0%		11,958	20%
Capital Outlay	226,331		374,581	66%		500,000	33%
Driver Training	2,560		4,429	73%		3,250	-27%
Extraordinary School Program	0		0	0%		0	0%
Food Service	23,522		20,888	-11%		20,000	-4%
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%		3,500	0%
Technology Education	0		0	0%			
Transportation	104,006		8,663	-92%			
Vocational Education	74,094		79,482	7%		78,623	-1%
Gifts/Grants	331		4,625	1297%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,327,548		5,704,111	32%		5,034,756	-12%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	811		1,052	30%		909	-14%
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	4,327,548		5,704,111	32%		5,034,756	-12%



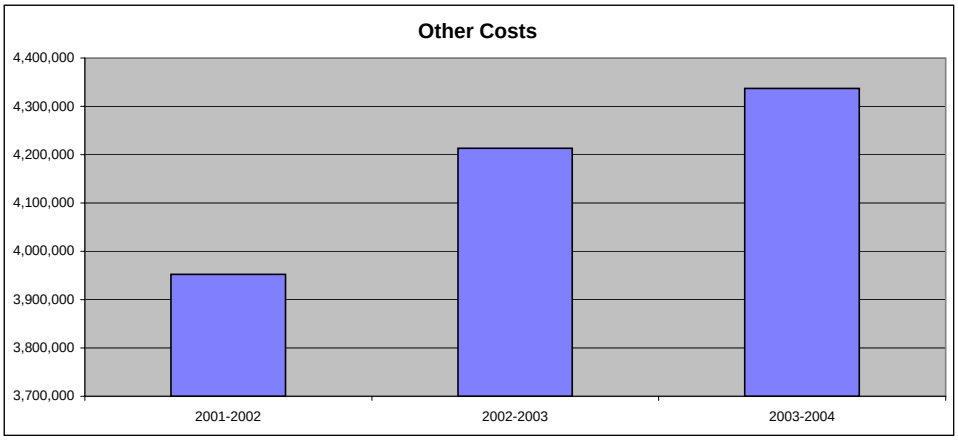
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	210,163		25,946	-88%		1,014,944	3812%
Federal Funds	11,794		0	-100%		59,118	0%
Supplemental General	30,828		391,970	1171%		366,897	-6%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		75,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,690,398		2,665,483	-1%		2,677,125	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	132,804		138,633	4%		144,168	4%
Technology Education	0		0	0%			
Transportation	876,266		991,081	13%			
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	3,952,253		4,213,113	7%		4,337,252	3%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	741		777	5%		783	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	3,952,253		4,213,113	7%		4,337,252	3%



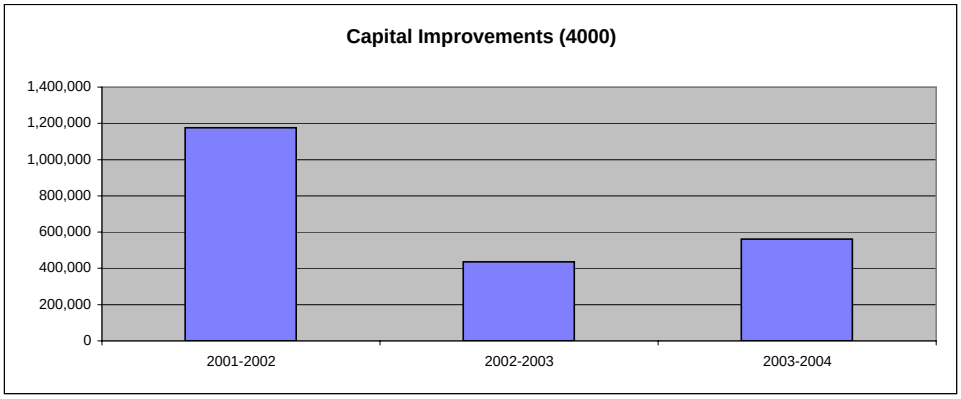
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,033,702		308,277	-70%		434,285	41%
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	141,855		127,444	-10%		127,445	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,175,557		435,721	-63%		561,730	29%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	220		80	-64%		101	26%
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	1,175,557		435,721	-63%		561,730	29%



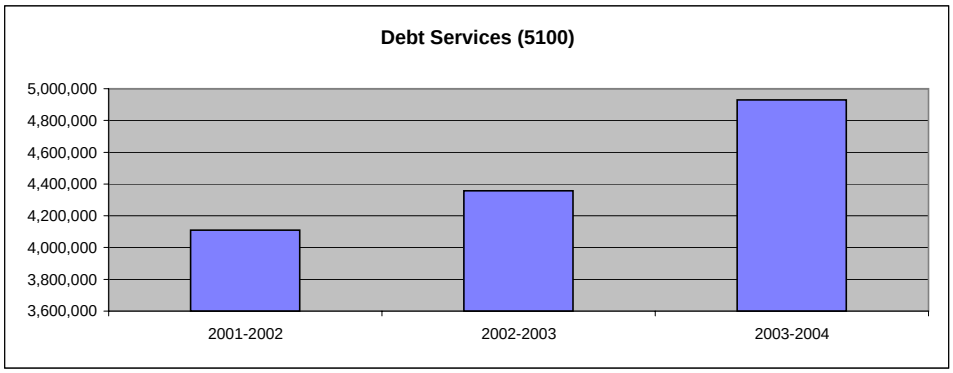
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,109,826		4,357,274	6%		4,930,381	13%
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	4,109,826		4,357,274	6%		4,930,381	13%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	771		803	4%		890	11%
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	4,109,826		4,357,274	6%		4,930,381	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.

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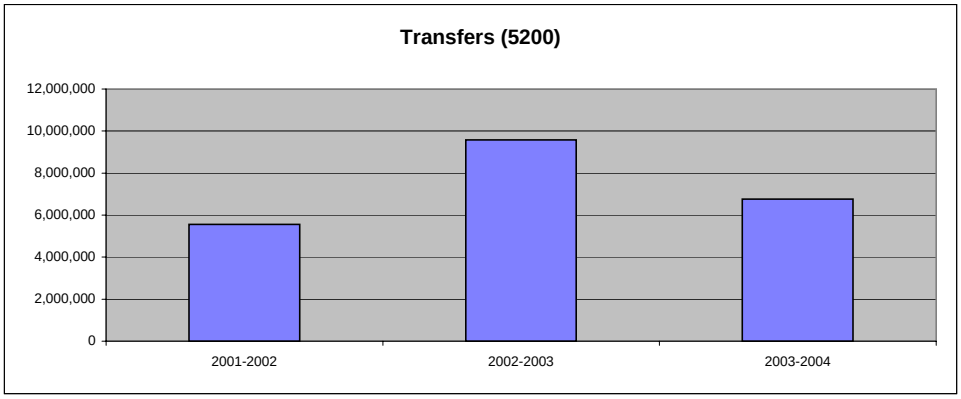
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	4,081,677		8,041,088	97%		4,824,302	-40%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,481,520		1,537,698	4%		1,938,507	26%
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	5,563,197		9,578,786	72%		6,762,809	-29%
Enrollment (FTE)*	5,333.9		5,423.6	2%		5,538.4	2%
Amount per Pupil	1,043		1,766	69%		1,221	-31%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,563,197		9,578,786	72%		6,762,809	-29%



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

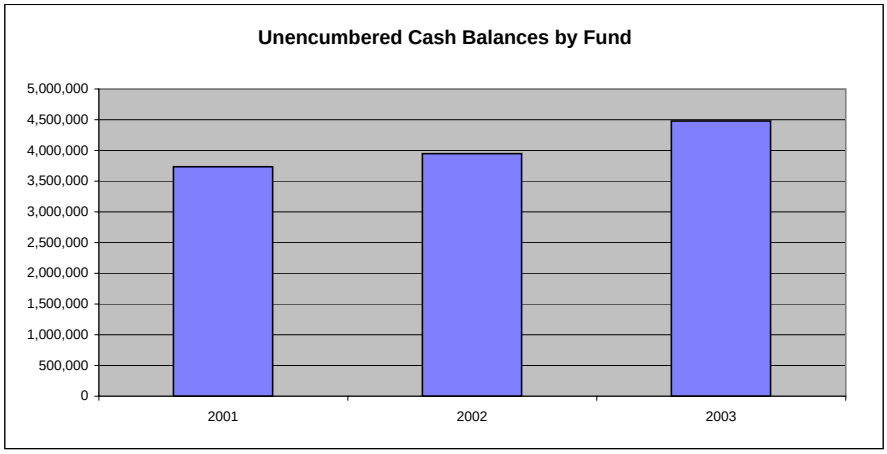
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 443

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	40,436	50,968	32,099
Federal Funds	-365,317	-442,196	-649,726
Supplemental General	158,030	180,262	174,949
Bilingual Education	0	0	0
Capital Outlay	1,232,196	1,189,592	873,622
Driver Training	43,802	47,723	42,750
Extraordinary School Program	0	0	0
Food Service	395,536	244,520	319,936
Professional Development	27,189	14,363	82,501
Parent Education Program	0	0	0
Summer School	253,421	246,062	573,944
Special Education	443,133	509,625	1,735,518
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	12,806	27,164	9,120
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	274,015	274,015	
Text Book & Student Material	132,672	177,224	
Bond & Interest 1	993,084	1,336,943	1,246,935
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	91,100	90,391	37,898
Temporary Note	0	0	0
SUBTOTAL	3,732,103	3,946,656	4,479,546
Enrollment (FTE)*	5,333.9	5,423.6	5,538.4
Amount per Pupil	700	728	809
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	3,732,103	3,946,656	4,479,546



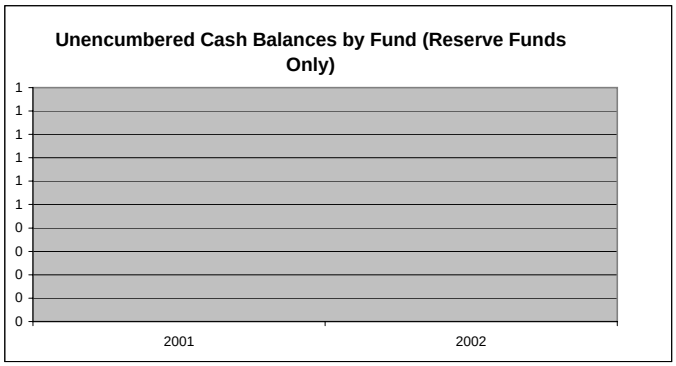
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

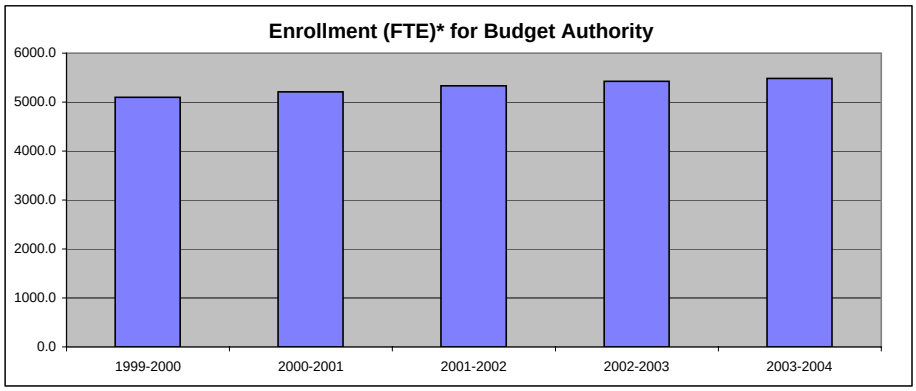


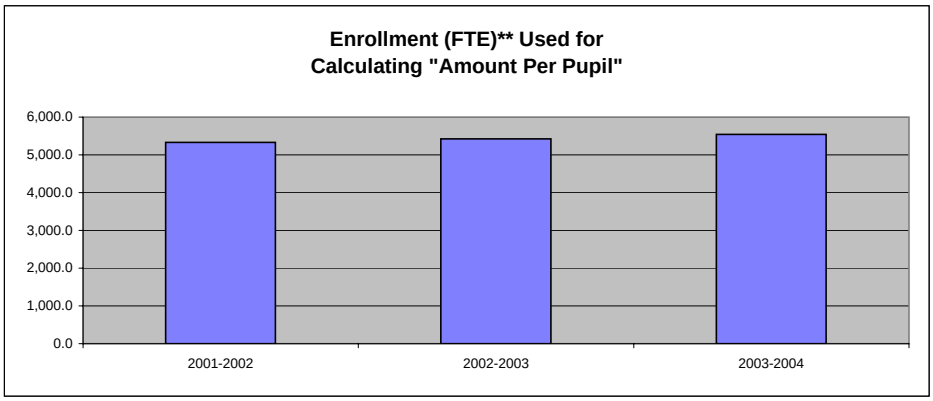
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

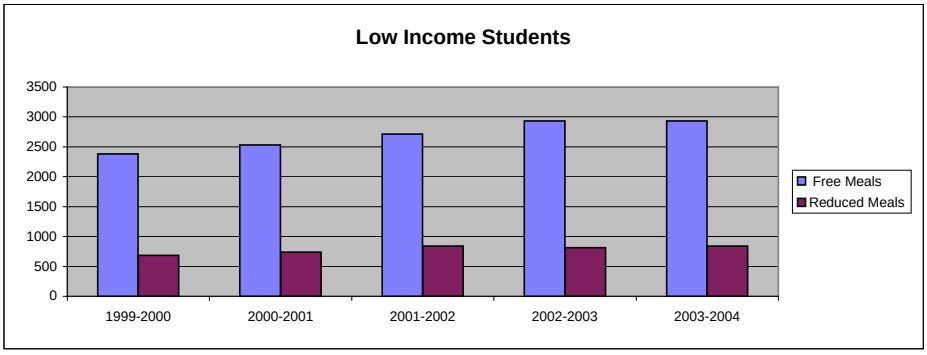
USD# 443

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)*	5,099.3	5,207.5	2%	5,333.9	2%	5,423.6	2%	5,481.4	1%
Enrollment (FTE)**	**N/A**	**N/A**		5,333.9		5,423.6	2%	5,538.4	2%
Number of Students - Free Meals	2,383	2,533	6%	2,712	7%	2,935	8%	2,935	0%
Number of Students - Reduced Meals	687	740	8%	839	13%	811	-3%	840	4%





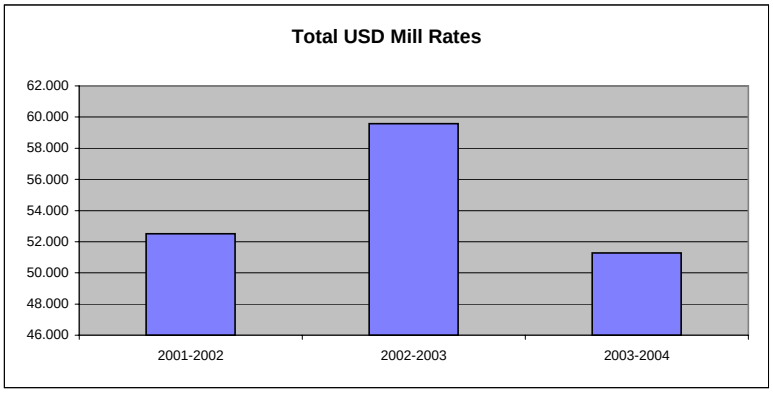


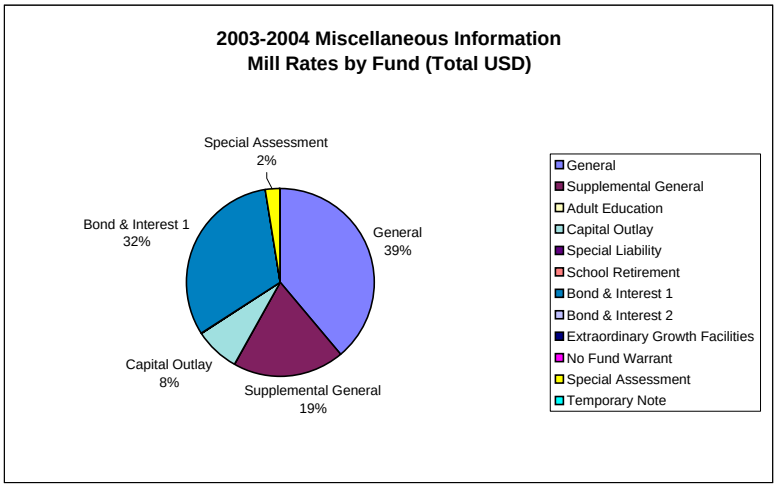
*FTE for state aid and budget authority purposes for general fund.

** 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	11.350	27.944	9.702
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	0.000	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	16.348	11.642	16.353
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.822	0.000	1.227
Temporary Note	0.000	0.000	0.000
TOTAL USD	**52.520**	**59.586**	**51.282**
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**





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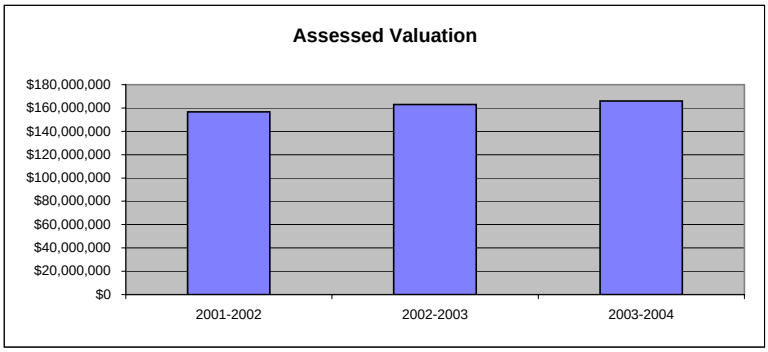
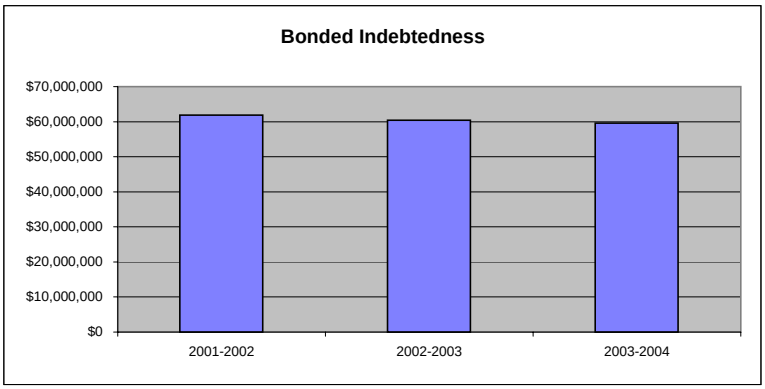
Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$156,732,289	$163,115,095	$166,056,474
Bonded Indebtedness	$61,850,000	$60,378,600	$59,638,600