Budget Profile
2003-2004

Garden City USD #457

Order of Contents

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

2003-2004 Budget General Information
USD #: 457

Introduction

Mission Statement
Quality Learning—Responsible Citizens

Belief Statements—Core Values

1. *All students will learn.*
2. *High expectations are essential to high achievement.*
3. *All individuals have dignity and shall be treated accordingly.*
4. *Trust, respect, and communication must exist for success.*
5. *Learning prospers in a safe and orderly environment.*
6. *Quality employees are critical to quality learning.*
7. *Diversity of our population is a strength.*
8. *Excellence in education requires the active support, investment, and commitment of our total community*
9. *Educational success is a shared responsibility of the student, the parent, the school and the community.*
10. *Instructional decisions are data-driven.*
11. *School is a total learning community where anyone can learn anything, any time, any place.*

Vision: Exemplary by 2005

Exemplary Criteria:

1. *Ninety-five percent of students in second grade will be reading at or above grade level.*
2. *Ninety percent of students will be at or above the proficient level on the Kansas Assessments for reading, writing and math.*
3. *The dropout rate will be at or below the state average, and the graduation rate will be at or above 75%.*
4. *Students will be at or above the state average on the ACT tests or have an NCE of t least 60 on the MAT8 norm reference test.*
5. *The percentage of students performing at the advanced level on Kansas Assessments will be at or above the state average.*

Board Members

Jeff Crist, President	2408 Caseys Drive, Garden City, KS 67846
Bruce Reichmuth, Vice-President	2520 North Third Street, Garden City, KS 67846
Gail Dunford	1705 Old Manor Road, Garden City, KS 67846
Harold Perkins	901 North 6th Street, Garden City, KS 67846
John Scheopner	1506 Pats Drive, Garden City, KS 67846
Kevin Sterling	2220 North Center, Garden City, KS 67846
Mike Utz	1205 Fleming, Garden City, KS 67846

Key Staff

Superintendent: Jim Lentz
Associate or Assistant Superintendents: Julie Ford, Deputy Superintendent
Business Office Staff: Kathleen Whitley, Financial Officer
Marsha Jarboe, Payroll Coordinator
Karen Case, Bookkeeper
Mary Strasser, Purchasing Clerk
Karen Percival, Accounts Payable Clerk
Deb Robinson, Accounts Payable Clerk
Sondra, Nichols, Student Funds Bookkeeper
Donna Bennett, Payroll Clerk
Dona Eisenhauer, Payroll Clerk
Curriculum & Instruction Staff: Ann Goodman, Curriculum Coordinator
Deb Jarmer, School To Work Coordinator
Leigh Ann Roderick, Reading Coordinator
Ed Kozol, At Risk Coordinator
Patti Ansley, Staff Development Coordinator
Iva Woodard, Office Manager
Janet Major, Secretary
Deb Huey, Secretary
Ginny Padilla, At Risk Secretary
Cathy Decker, Staff Development Secretary
Other Key Contacts: Steve Karlin, Director of Technology
Karen Johnson, Director of Special Education
Linda Trujillo, Director of Supplemental Programs

Demographics

Student Enrollment on September 20, 2002: 7,704 Total Students
7.142 Full Time Equivalent Students
Area in Square Miles: 928

The District's Accomplishments and Challenges

Accomplishments:

The mission statement of Garden City Public Schools is "Quality Learning—Responsible Citizens". All employees, both classified and certified, strive to achieve the mission statement with all students. The District's data shows that we are improving and we are proud of our accomplishments.

This year as a district, AYP was met in reading. We saw a rise in all ethnicities and specifically our Hispanic population. They scored 10% above the state average. We also saw a sharp increase in how our low SES students scored on the state reading assessment. We met AYP with our students with disabilities through Safe Harbor in reading. We also made AYP with the number of students that participated in the reading assessment.

In math, the district also made AYP. We saw an increase with all students, all ethnicities, and a dramatic increase in our low SES students and students with disabilities. Our scores are above the state average for students that are English language learners.

Mat 8 scores in grades 3 and 5 showed an increase this year.

Garden City Public Schools also has seen a dramatic increase in the graduation rate and also has met AYP in all subgroups on attendance.

Challenges:

USD #457 will face the challenge of obtaining the significant increases required with No Child Left Behind. Even though AYP was met this year, we are concerned about being able to continue to increase at such a significant level each year. One particular area of concern is on the reading assessment in Grade 11 where there was a slight decline this year. Even though USD #457 showed an increase in math at Grade 10, it was not at the rate we would like to see improvement. Our Mat 8 scores in Grade 6 are also slightly lower overall. Our ACT scores, both on the Plan and Explore tests, though respectable, seem to be stagnant.

USD #457 will continue to face the challenge of providing a quality education for all students with very limited financial resources. The General Fund budget has decreased slightly over the last two years because of declining enrollment and in the per pupil funding from the State. This trend will most likely continue in the next year or two, forcing the Board of Education to look at a combination of further budget reductions and an increase in the Local Option Budget.

Supplemental Information For The Following Tables

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

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

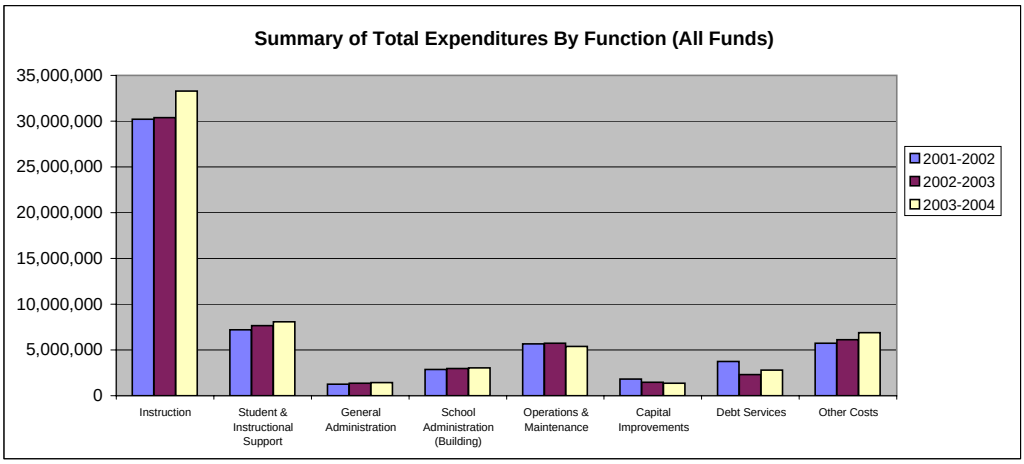
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	30,227,104	52%	30,374,448	52%	0%	33,269,705	53%	10%
Student & Instructional Support	7,208,155	12%	7,640,912	13%	6%	8,086,301	13%	6%
General Administration	1,244,084	2%	1,364,703	2%	10%	1,435,161	2%	5%
School Administration (Building)	2,875,046	5%	2,971,858	5%	3%	3,056,435	5%	3%
Operations & Maintenance	5,671,345	10%	5,726,558	10%	1%	5,373,152	9%	-6%
Capital Improvements	1,814,954	3%	1,475,427	3%	-19%	1,356,050	2%	-8%
Debt Services	3,738,404	6%	2,303,915	4%	-38%	2,783,837	4%	21%
Other Costs	5,744,715	10%	6,106,589	11%	6%	6,884,419	11%	13%
Total Expenditures	58,523,807	100%	57,964,410	100%	-1%	62,245,060	100%	7%

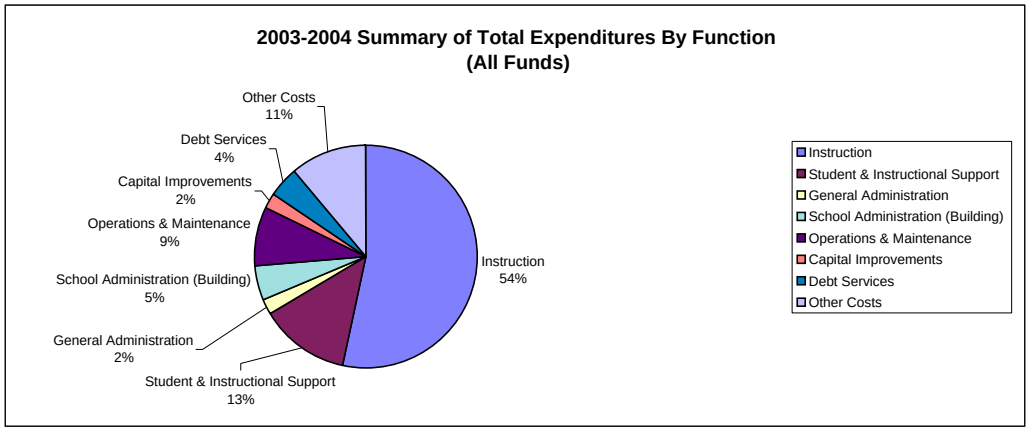
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

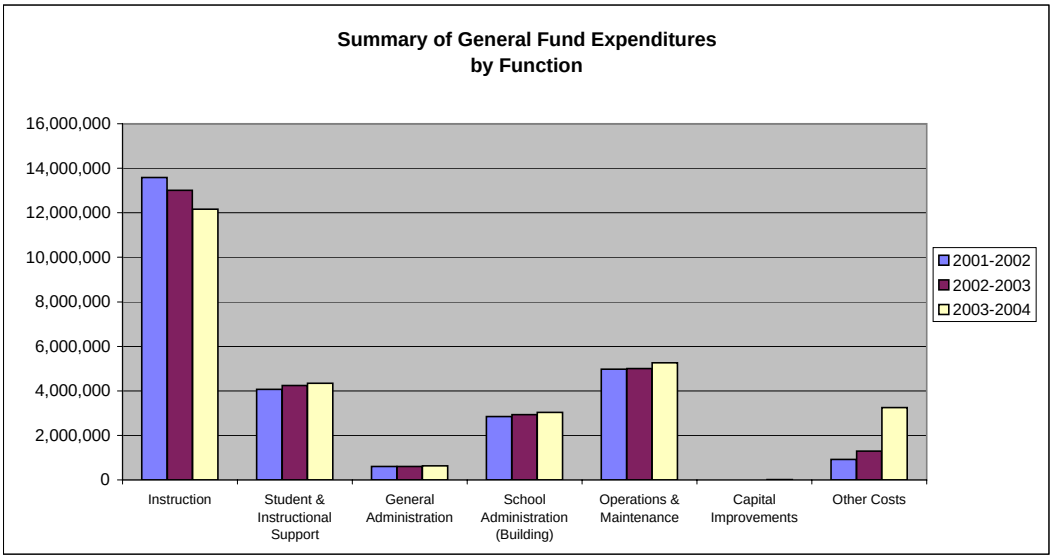


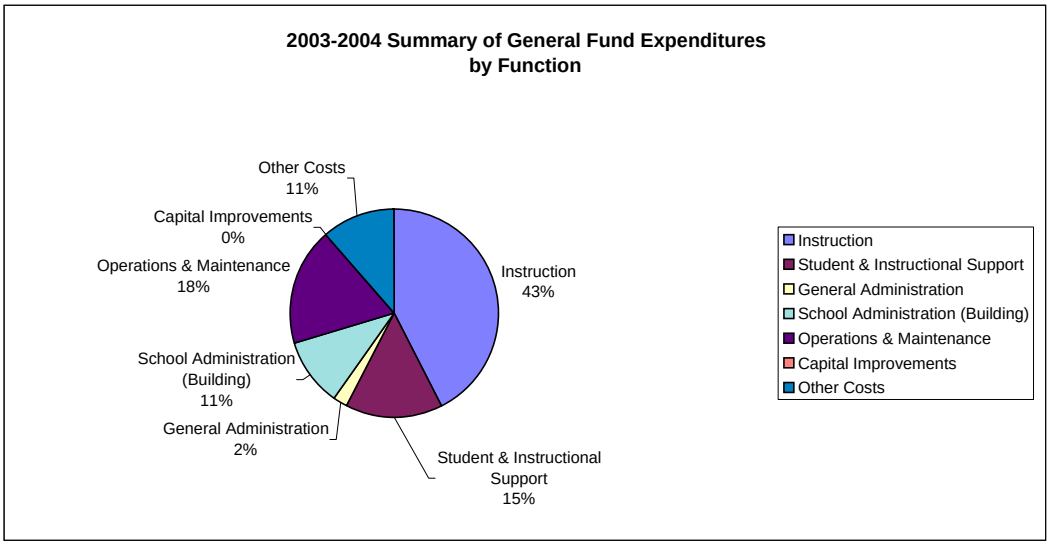


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	13,581,489	50%	13,009,420	48%	-4%	12,160,581	42%	-7%
Student & Instructional Support	4,070,884	15%	4,235,870	16%	4%	4,345,825	15%	3%
General Administration	608,003	2%	601,492	2%	-1%	629,031	2%	5%
School Administration (Building)	2,840,959	11%	2,937,101	11%	3%	3,037,308	11%	3%
Operations & Maintenance	4,972,748	18%	5,005,154	18%	1%	5,258,062	18%	5%
Capital Improvements	4,472	0%	4,421	0%	-1%	7,500	0%	70%
Other Costs	915,002	3%	1,287,454	5%	41%	3,252,284	11%	153%
Total Expenditures	26,993,557	100%	27,080,912	100%	0%	28,690,591	100%	6%
Amount per Pupil	$3,734		$3,773		1%	$3,937		4%

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

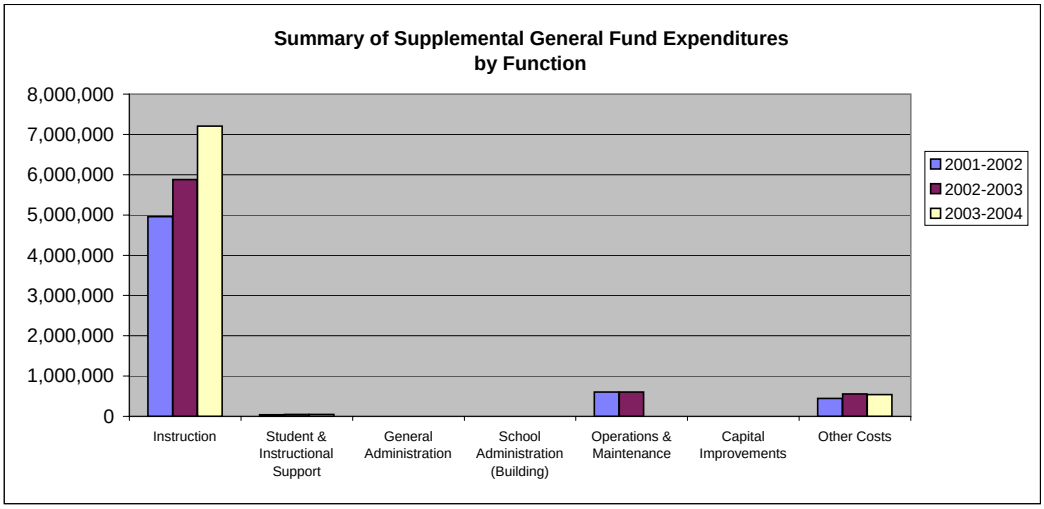


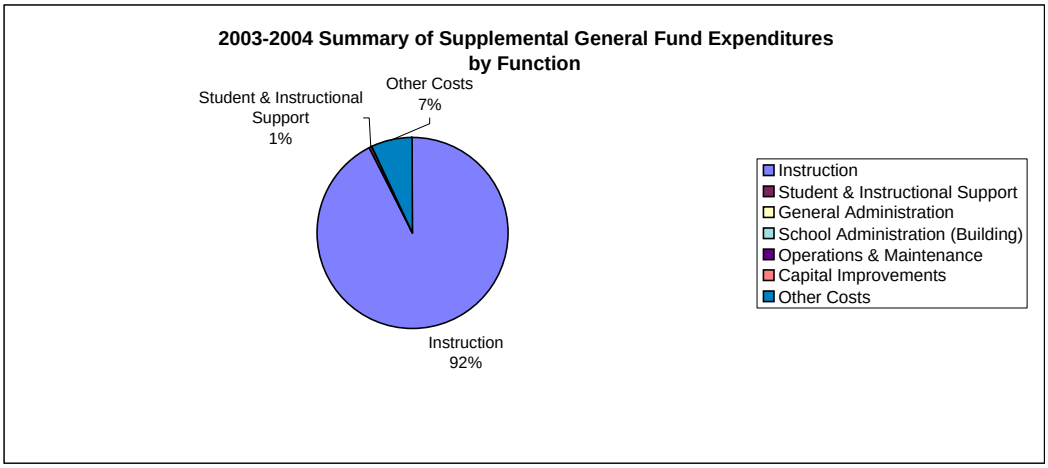


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,960,446	82%	5,881,654	83%	19%	7,203,500	92%	22%
Student & Instructional Support	39,565	1%	45,770	1%	16%	45,800	1%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	603,217	10%	600,000	8%	-1%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	446,769	7%	558,976	8%	25%	542,300	7%	-3%
Total Expenditures	6,049,997	100%	7,086,400	100%	17%	7,791,600	100%	10%
Amount per Pupil	$837		$987		18%	$1,069		8%

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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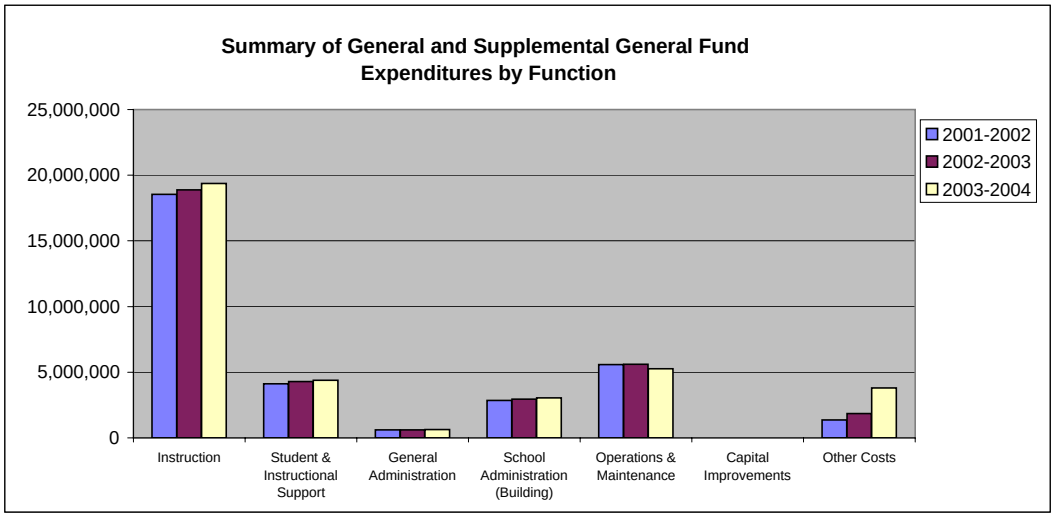
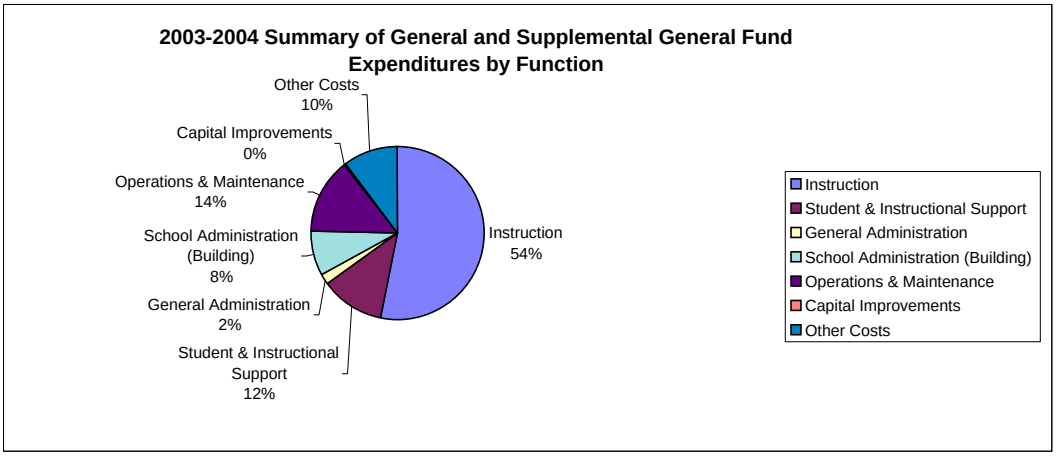
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	18,541,935	56%	18,891,074	55%	2%	19,364,081	53%	3%
Student & Instructional Support	4,110,449	12%	4,281,640	13%	4%	4,391,625	12%	3%
General Administration	608,003	2%	601,492	2%	-1%	629,031	2%	5%
School Administration (Building)	2,840,959	9%	2,937,101	9%	3%	3,037,308	8%	3%
Operations & Maintenance	5,575,965	17%	5,605,154	16%	1%	5,258,062	14%	-6%
Capital Improvements	4,472	0%	4,421	0%	-1%	7,500	0%	70%
Other Costs	1,361,771	4%	1,846,430	5%	36%	3,794,584	10%	106%
Total Expenditures	33,043,554	100%	34,167,312	100%	3%	36,482,191	100%	7%
Amount per Pupil	$4,571		$4,760		4%	$5,007		5%

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.

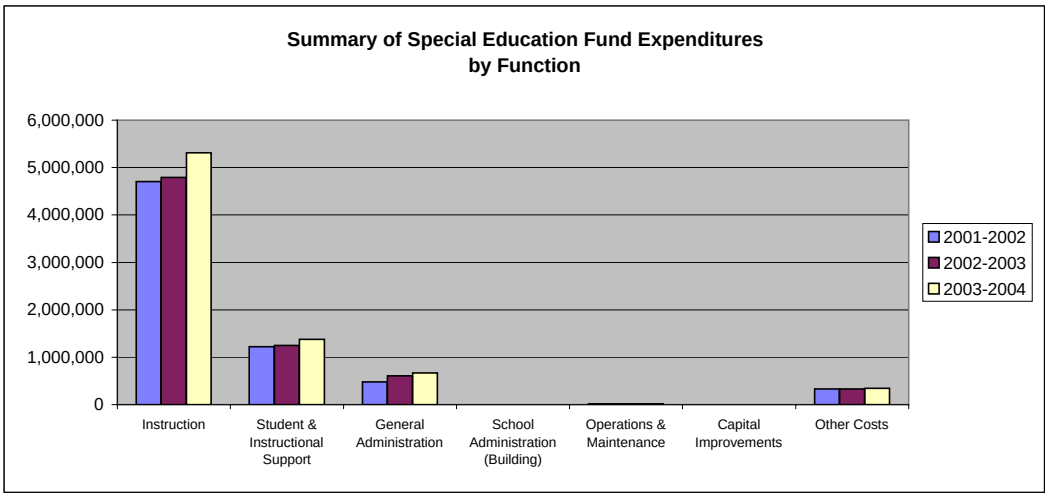


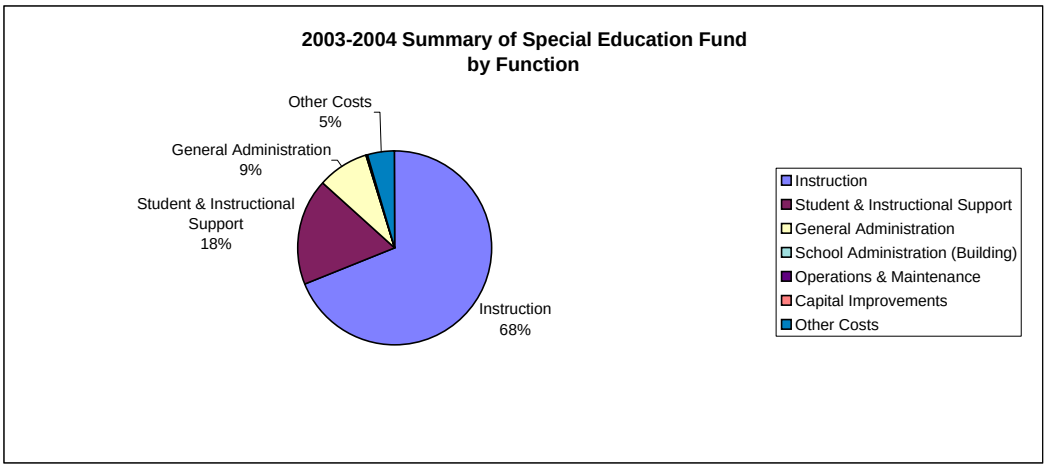


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,702,935	70%	4,794,665	69%	2%	5,314,452	69%	11%
Student & Instructional Support	1,221,226	18%	1,249,549	18%	2%	1,374,130	18%	10%
General Administration	482,020	7%	607,090	9%	26%	670,223	9%	10%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	13,011	0%	11,177	0%	-14%	11,400	0%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	329,818	5%	331,758	5%	1%	347,300	5%	5%
Total Expenditures	6,749,010	100%	6,994,239	100%	4%	7,717,505	100%	10%
Amount per Pupil	$934		$974		4%	$1,059		9%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

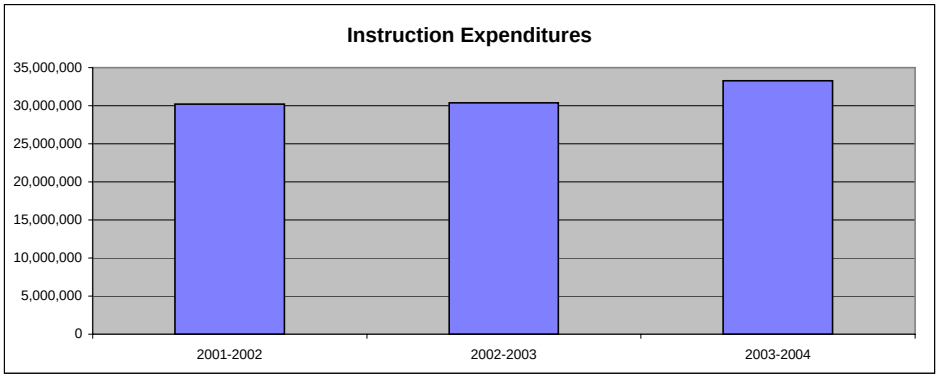


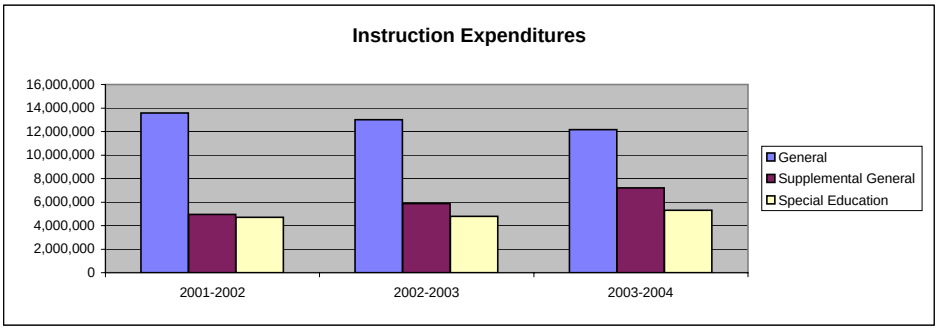


USD# 457

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	13,581,489	13,009,420	-4%	12,160,581	-7%
Federal Funds	4,289,764	3,959,529	-8%	5,615,957	42%
Supplemental General	4,960,446	5,881,654	19%	7,203,500	22%
Bilingual Education	930,696	948,865	2%	1,057,166	11%
Capital Outlay	207,496	244,215	18%	359,048	47%
Driver Education	37,128	42,423	14%	73,500	73%
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	63,659	146,801	131%	247,200	68%
Special Education	4,702,935	4,794,665	2%	5,314,452	11%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	671,014	594,953	-11%	663,301	11%
Gifts/Grants	593,237	575,000	-3%	575,000	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	189,240	176,923	-7%		
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	30,227,104	30,374,448	0%	33,269,705	10%
Enrollment (FTE)*	7,229.2	7,178.1	-1%	7,286.6	2%
Amount per Pupil	4,181	4,232	1%	4,566	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	30,227,104	30,374,448	0%	33,269,705	10%





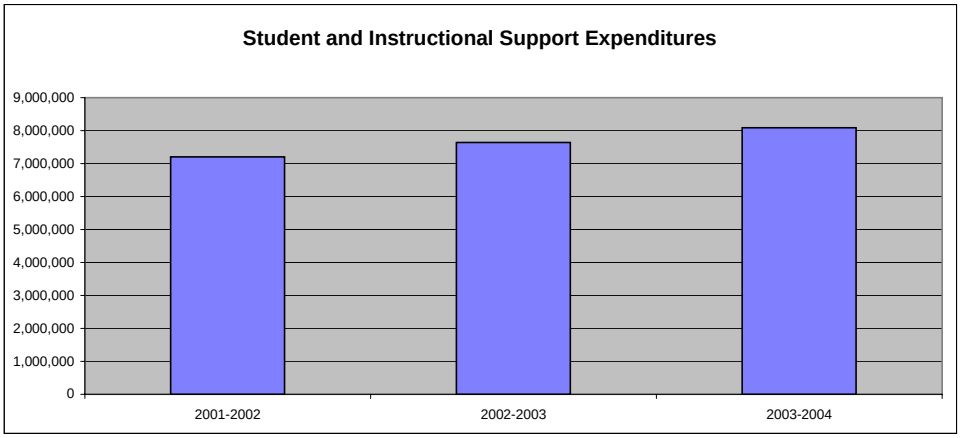
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,070,884		4,235,870	4%		4,345,825	3%
Federal Funds	1,092,909		1,321,750	21%		1,461,223	11%
Supplemental General	39,565		45,770	16%		45,800	0%
Bilingual Education	3,909		3,879	-1%		5,000	29%
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	427,250		396,656	-7%		471,901	19%
Parent Education Program	281,000		304,092	8%		306,430	1%
Summer School	0		0	0%		0	0%
Special Education	1,221,226		1,249,549	2%		1,374,130	10%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	71,412		83,346	17%		75,992	-9%
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	7,208,155		7,640,912	6%		8,086,301	6%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	997		1,064	7%		1,110	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	7,208,155		7,640,912	6%		8,086,301	6%
Amount per Pupil	$1,008		$1,081	7%		$1,128	4%



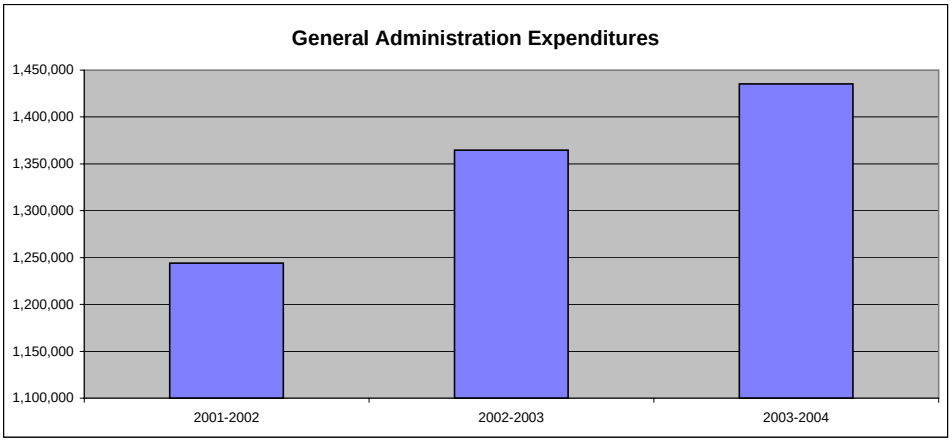
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	608,003		601,492	-1%		629,031	5%
Federal Funds	154,061		156,121	1%		135,907	-13%
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	482,020		607,090	26%		670,223	10%
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	1,244,084		1,364,703	10%		1,435,161	5%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	172		190	10%		197	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,244,084		1,364,703	10%		1,435,161	5%



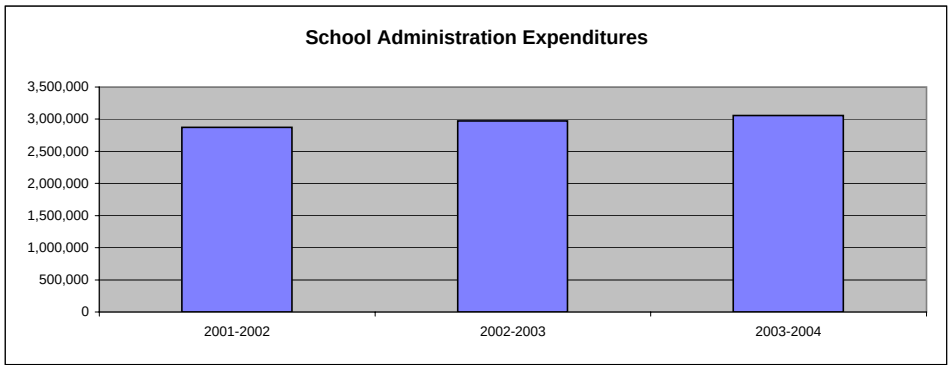
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	2,840,959		2,937,101	3%		3,037,308	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	34,087		34,757	2%		19,127	-45%
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	2,875,046		2,971,858	3%		3,056,435	3%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	398		414	4%		419	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	2,875,046		2,971,858	3%		3,056,435	3%



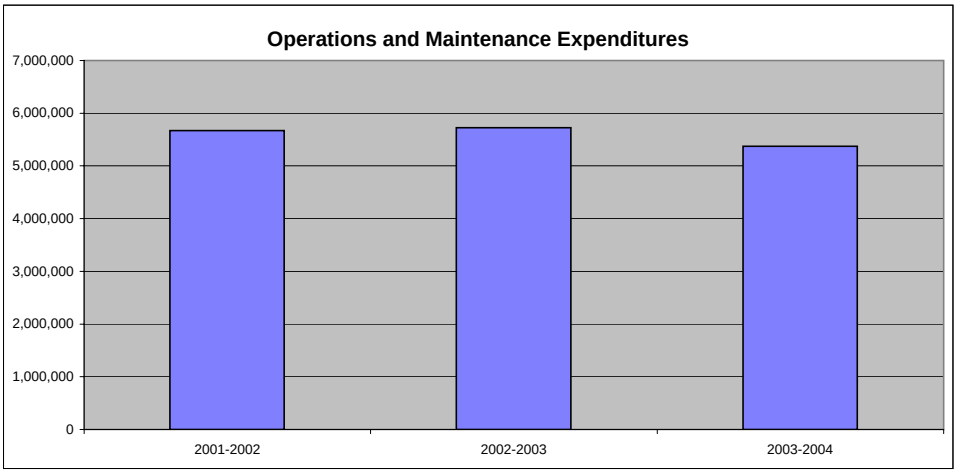
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	4,972,748		5,005,154	1%		5,258,062	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	603,217		600,000	-1%		0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	81,016		108,973	35%		98,690	-9%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,353		1,254	-7%		5,000	299%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	13,011		11,177	-14%		11,400	2%
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	5,671,345		5,726,558	1%		5,373,152	-6%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	785		798	2%		737	-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	5,671,345		5,726,558	1%		5,373,152	-6%



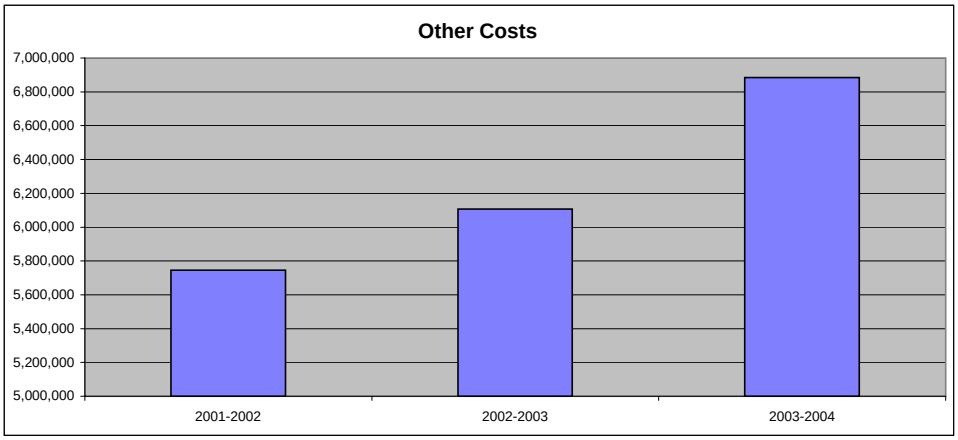
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	915,002		1,287,454	41%		3,252,284	153%
Federal Funds	219,951		86,675	-61%		127,691	47%
Supplemental General	446,769		558,976	25%		542,300	-3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		141,094	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,091,453		2,138,983	2%		2,466,178	15%
Professional Development	0		0	0%		0	0%
Parent Education Program	6,415		5,152	-20%		7,572	47%
Summer School	0		0	0%		0	0%
Special Education	329,818		331,758	1%		347,300	5%
Technology Education	0		0	0%			
Transportation	1,735,307		1,697,591	-2%			
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	5,744,715		6,106,589	6%		6,884,419	13%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	795		851	7%		945	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	5,744,715		6,106,589	6%		6,884,419	13%



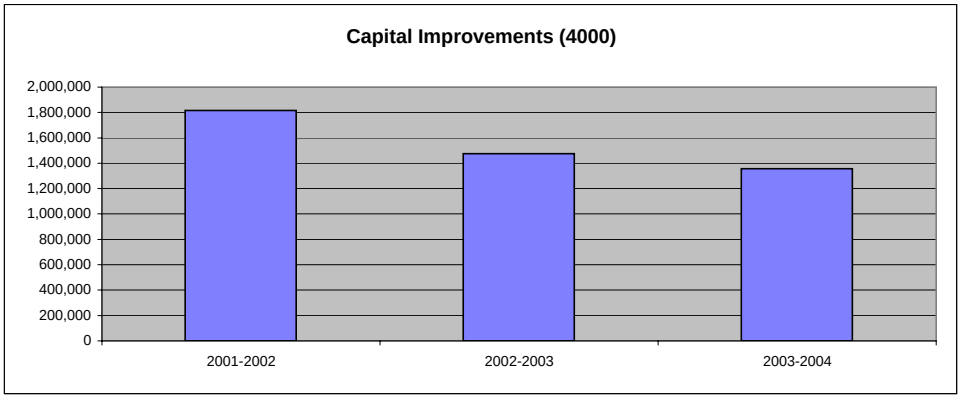
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	4,472		4,421	-1%		7,500	70%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,810,482		1,471,006	-19%		1,348,550	-8%
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	1,814,954		1,475,427	-19%		1,356,050	-8%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	251		206	-18%		186	-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	1,814,954		1,475,427	-19%		1,356,050	-8%



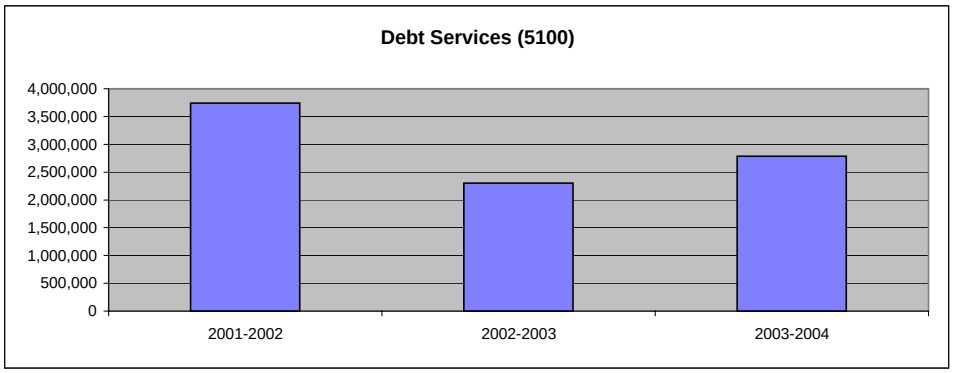
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	3,738,404		2,303,915	-38%		2,783,837	21%
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	3,738,404		2,303,915	-38%		2,783,837	21%
Enrollment (FTE)*	7,229.2		7,178.1	-1%		7,286.6	2%
Amount per Pupil	517		321	-38%		382	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,738,404		2,303,915	-38%		2,783,837	21%



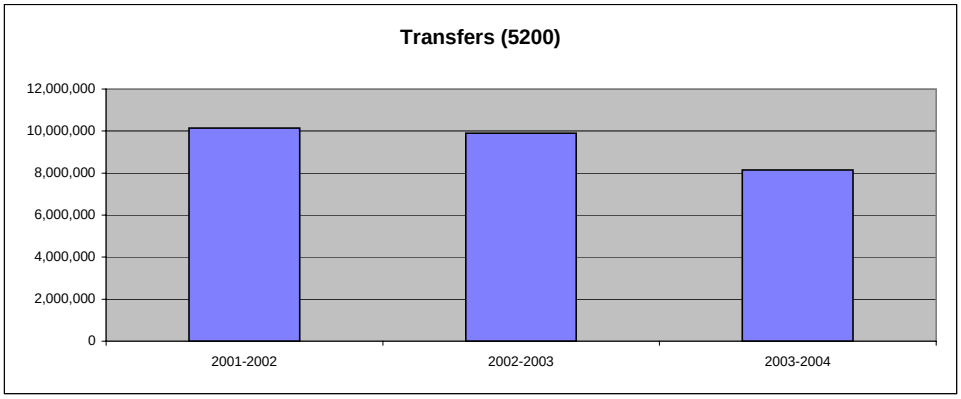
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	10,074,556	9,840,001	-2%	8,143,500	-17%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	64,138	54,571	-15%		
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	10,138,694	9,894,572	-2%	8,143,500	-18%
Enrollment (FTE)*	7,229.2	7,178.1	-1%	7,286.6	2%
Amount per Pupil	1,402	1,378	-2%	1,118	-19%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,138,694	9,894,572	-2%	8,143,500	-18%



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

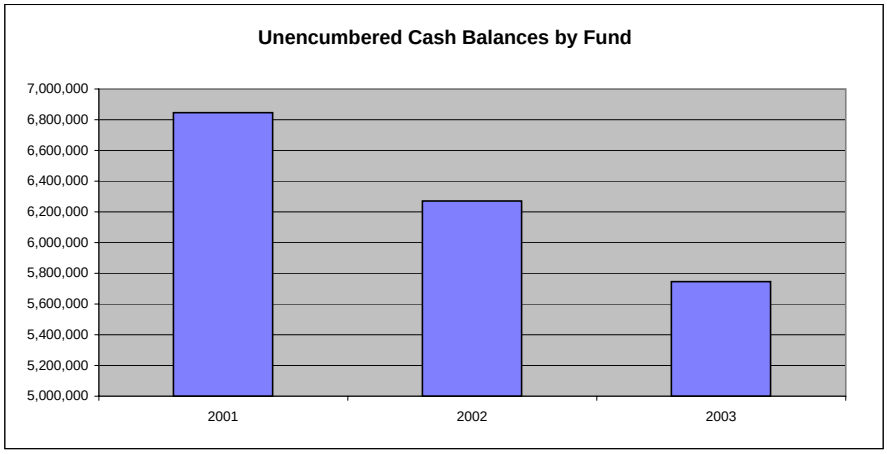
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

USD# 457

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	1,242	29,953	0
Federal Funds	513,023	176,412	325,282
Supplemental General	229,552	146,442	120,709
Bilingual Education	0	0	0
Capital Outlay	1,452,620	1,199,975	1,351,682
Driver Training	28,585	31,734	25,331
Extraordinary School Program	0	0	0
Food Service	428,572	471,722	497,244
Professional Development	340,734	239,271	350,887
Parent Education Program	0	44	0
Summer School	71,254	222,435	314,814
Special Education	752,134	862,540	869,403
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	11,555	23,704	23,704
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	541,134	747,764	
Contingency Reserve	0	0	
Text Book & Student Material	290,206	261,587	
Bond & Interest 1	2,184,715	1,857,981	1,867,054
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	6,845,326	6,271,564	5,746,110
Enrollment (FTE)*	7,229.2	7,178.1	7,286.6
Amount per Pupil	947	874	789
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	6,845,326	6,271,564	5,746,110



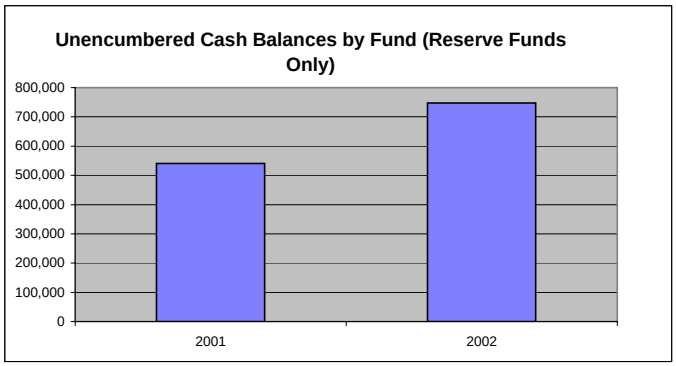
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	541,134	747,764
TOTAL OTHER	541,134	747,764
Amount per Pupil	$75	$104

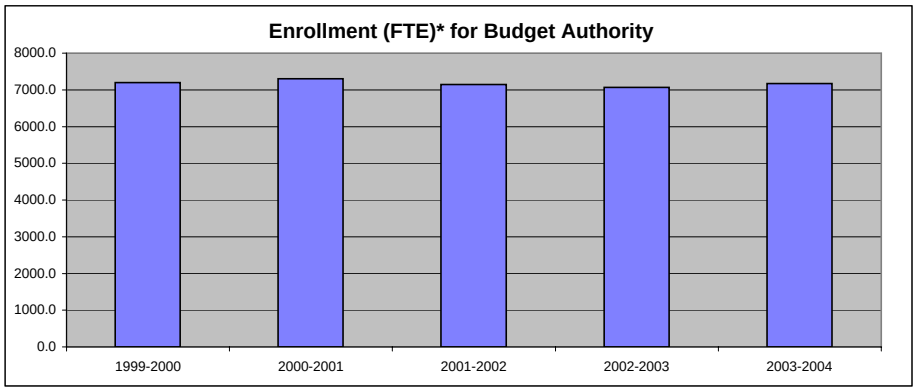


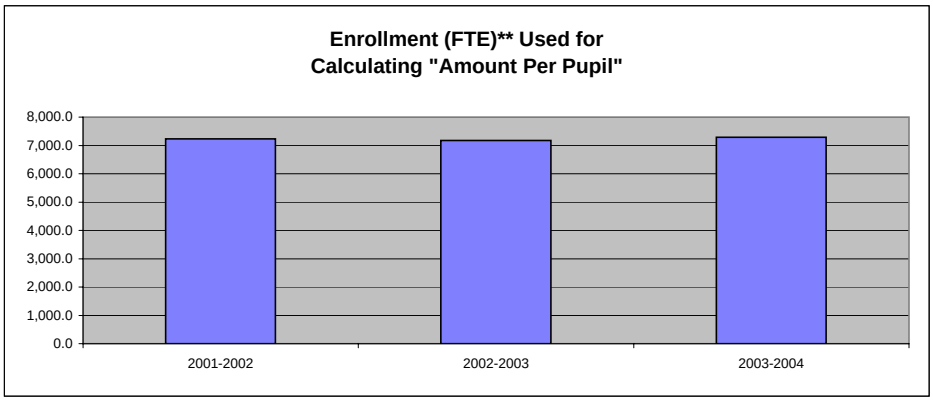
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

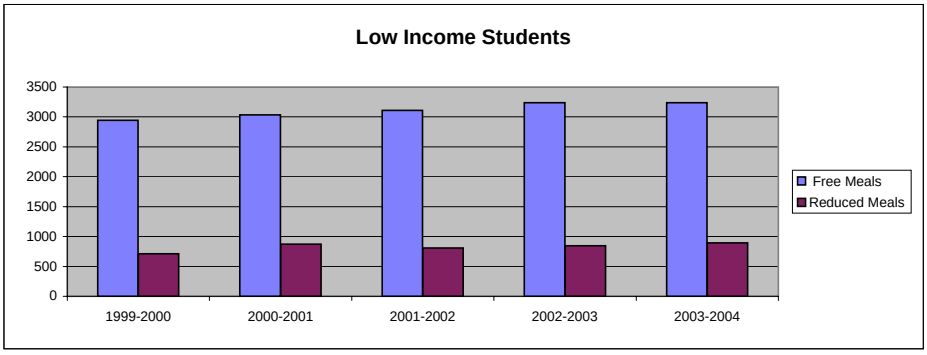
USD# 457

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)*	7,194.7	7,306.7	2%	7,147.7	-2%	7,070.1	-1%	7,170.1	1%
Enrollment (FTE)**	N/A	N/A		7,229.2		7,178.1	-1%	7,286.6	2%
Number of Students - Free Meals	2,946	3,032	3%	3,108	3%	3,236	4%	3,236	0%
Number of Students - Reduced Meals	711	874	23%	808	-8%	848	5%	895	6%





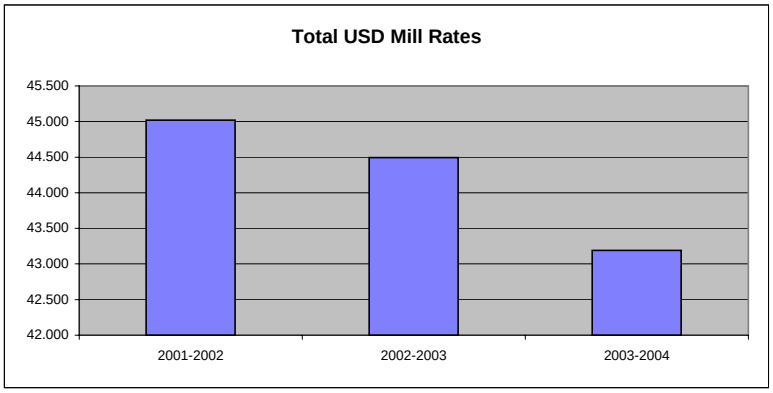


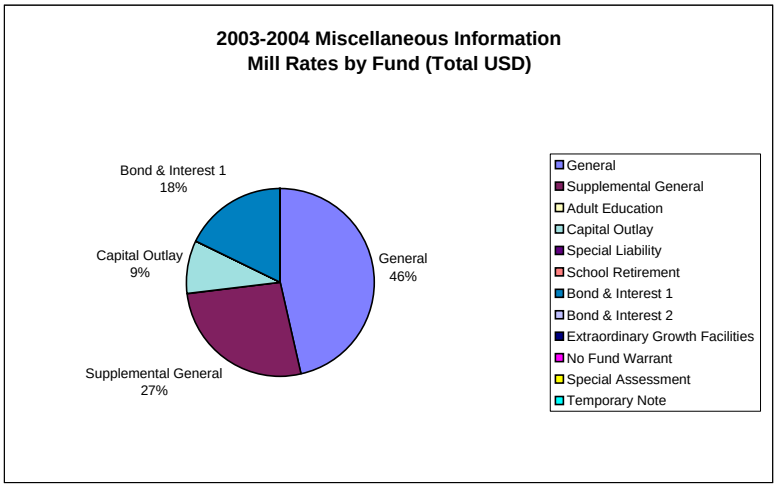
*FTE for state aid and budget authority purposes for general fund.

** 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.

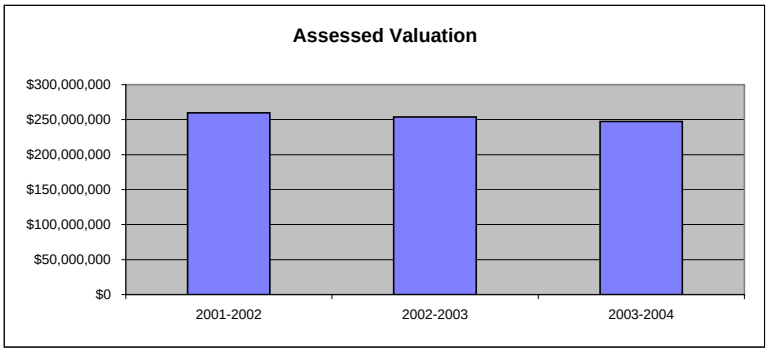
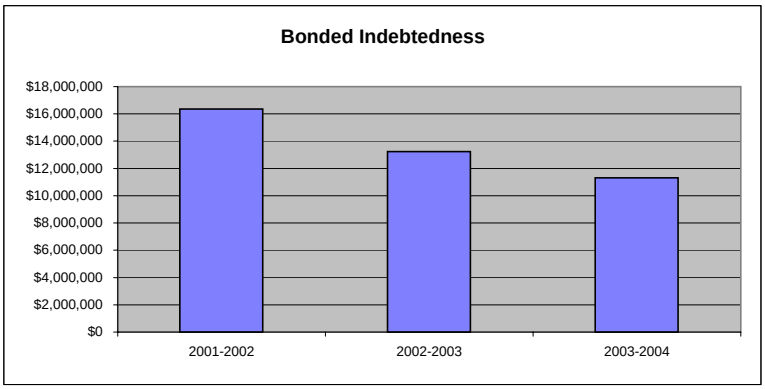
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	14.400	16.243	11.521
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.986	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	6.618	4.265	7.670
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	**45.018**	**44.494**	**43.191**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 457

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$259,934,377	$253,961,151	$247,362,038
Bonded Indebtedness	$16,348,371	$13,224,617	$11,320,369