Budget Profile
2004-2005

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)

2004-2005 Budget General Information
USD #: _457_

Introduction

Mission Statement

Quality Learning – Responsible Citizens

Belief Statements – Core Values

1. *All students will learn the district curriculum and perform at the proficient level or above on state assessments.*
2. *All employees will hold and demonstrate high expectations for student achievement and behavior.*
3. *We will treat all individuals with dignity, trust and respect.*
4. *We will communicate effectively with all individuals.*
5. *We will provide a safe and orderly environment where learning can prosper.*
6. *We will hire quality employees and provide quality learning for all.*
7. *We will use the diversity of our populations to build a quality learning community.*
8. *We will seek active support, investment and commitment of our community to provide quality learning for all.*
9. *We will involve parents in the education of their children.*
10. *We will use the most current data to make instructional decisions.*

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 at 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

Bruce Reichmuth, President	2520 North Third Street, Garden City, KS 67846
Gail Dunford, Vice-President	1705 Old Manor Road, Garden City, KS 67846
Jeff Crist	2408 Caseys Drive, 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	1013 Lamplighter, 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
Stephanie Hessman, Payroll Clerk
Curriculum & Instruction Staff: Shelly Schwatken, Director of Learning Services
Michael Brom, Assessment Coordinator
Deb Jarmer, School To Work Coordinator
Leigh Ann Roderick, Literacy Coordinator
Patti Ansley, Staff Development Coordinator
Janie Perkins, Migrant Coordinator
Other Key Contacts: Steve Karlin, Director of Technology
Karen Johnson, Director of Special Education
Jerry Bell, Director of Plant Facilities
Tracy Johnson, Director of Nutrition Services
Dianne Hahn, Director of Transportation

Demographics

Student Enrollment on September 22, 2003: 7,656 Total Students
7,041 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 certified and classified, strive to achieve the district's mission with all students. The district's data shows that we are improving and we are proud of our accomplishments.

This year as a district we met Annual Yearly Progress for No Child Left Behind in both reading and math. The percent of students scoring in the top three proficiency levels on state assessments has increased for reading (for all grades tested 4, 8 and 10) and math (grades 4 and 10). Our second grade reading scores showed an increase from the previous year on the Bader Reading Test. District Mat8 scores increased for grades 3. Grade 8 Explore and graded 10 PLAN scores also increased. The present number of students scoring in the top proficiency level has increased for reading and math at all grade levels. The percent of students that scored in the

top level has more than doubled for all grades in math. The high school dropout rate has been cut in half. The graduation rate is increasing and is above 75%.

Challenges:

USD #457 will continue to face the challenge of obtaining the significant increases required with No Child Left Behind. Even though AYP has been met the last two years, we are concerned about being able to continue to increase at such a significant level each year. Our 8th grade math scores showed a slight drop this year on the state assessment and will need to improve significantly next spring. Our 10th grade scores showed improvement this year but will have to show tremendous improvement to make AYP next year.

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 over the last three years because of declining enrollment, per pupil funding and special education funding from the State. The Board of Education has had to look at a combination of budget reductions and an increase in the Local Option Budget. If this trend continues, it will become more difficult and challenging to achieve the district's goals in the future.

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_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

Summary of Total Expenditures By Function
(All Funds)

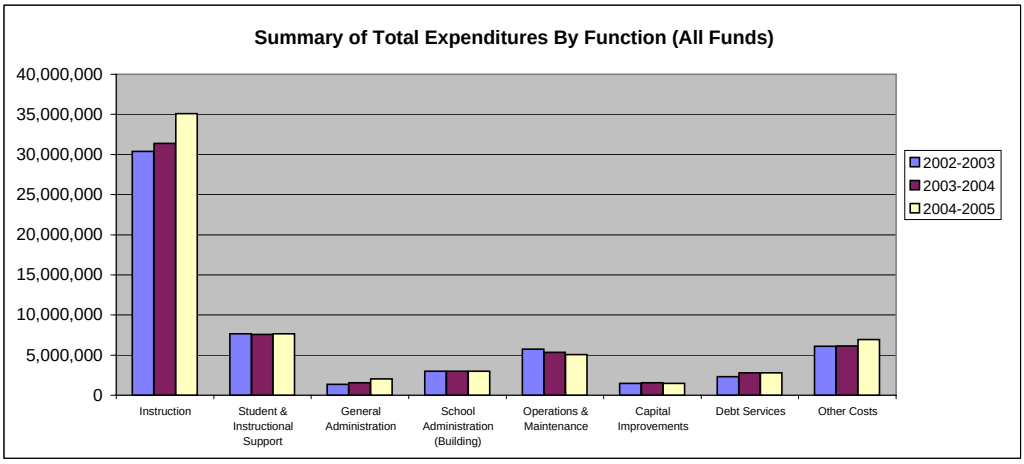
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	30,374,448	52%	31,382,815	53%	3%	35,100,102	55%	12%
Student & Instructional Support	7,640,912	13%	7,595,459	13%	-1%	7,657,482	12%	1%
General Administration	1,364,703	2%	1,555,416	3%	14%	2,051,200	3%	32%
School Administration (Building)	2,971,858	5%	2,986,294	5%	0%	3,005,296	5%	1%
Operations & Maintenance	5,726,558	10%	5,337,661	9%	-7%	5,048,670	8%	-5%
Capital Improvements	1,475,427	3%	1,555,754	3%	5%	1,460,735	2%	-6%
Debt Services	2,303,915	4%	2,783,655	5%	21%	2,792,081	4%	0%
Other Costs	6,106,589	11%	6,135,337	10%	0%	6,957,345	11%	13%
Total Expenditures	57,964,410	100%	59,332,391	100%	2%	64,072,911	100%	8%
Amount per Pupil	$8,116		$8,427		4%	$8,971		6%

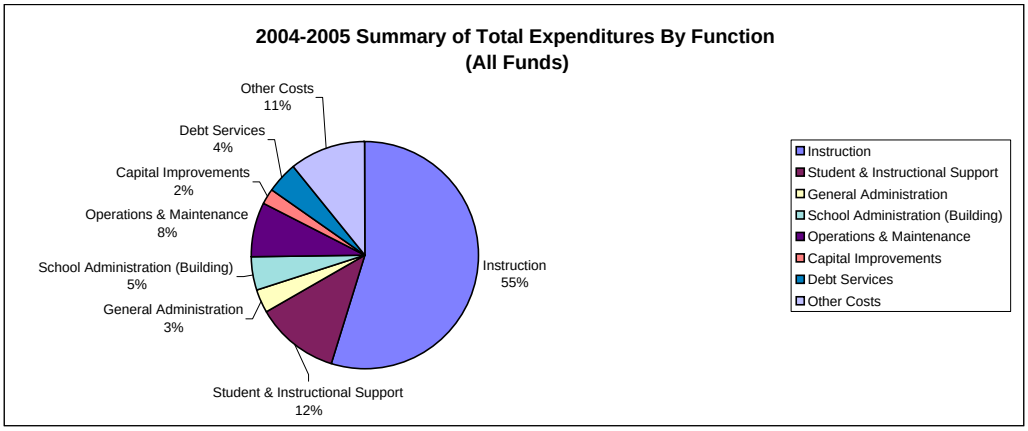
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

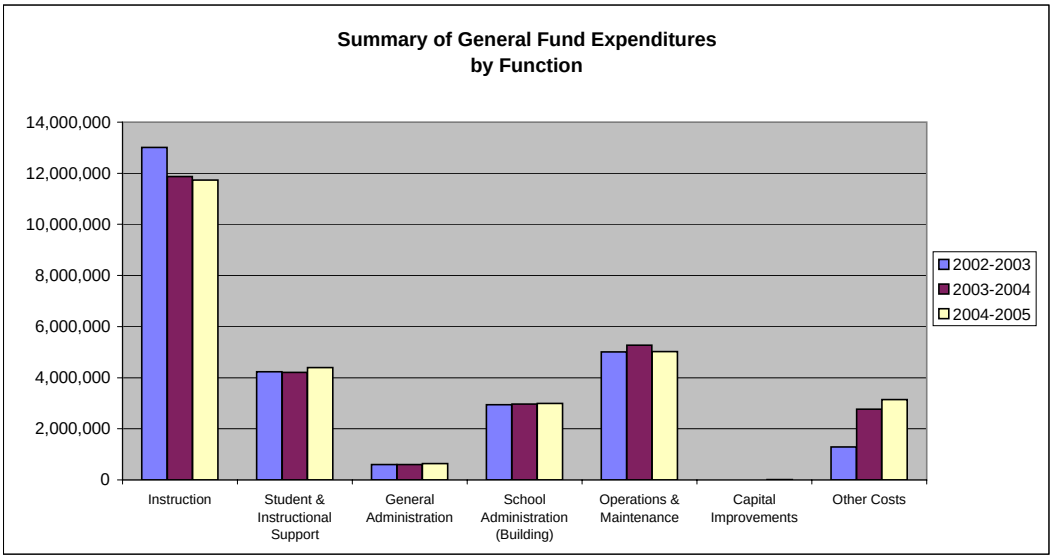


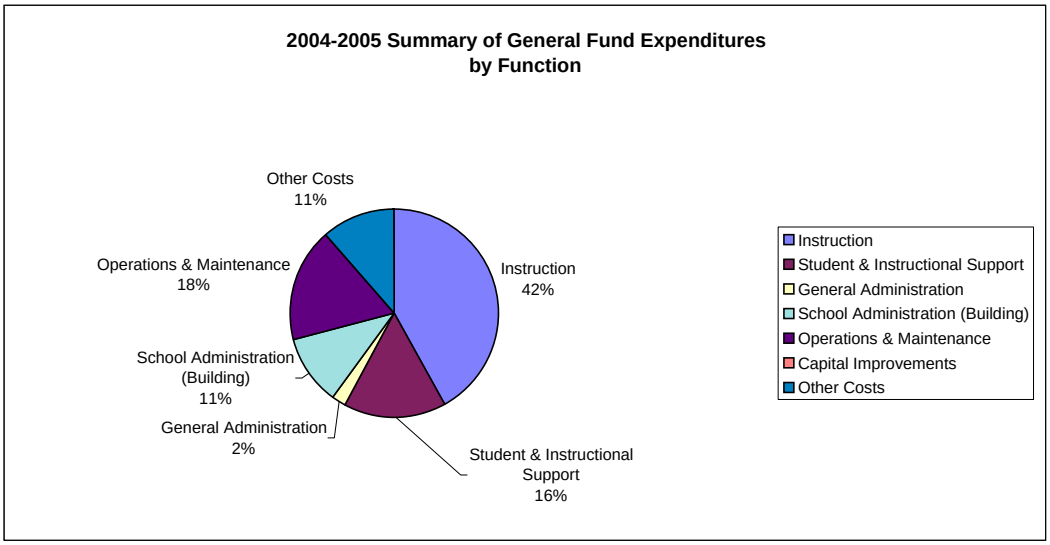


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	13,009,420	48%	11,875,092	43%	-9%	11,727,730	42%	-1%
Student & Instructional Support	4,235,870	16%	4,208,689	15%	-1%	4,390,640	16%	4%
General Administration	601,492	2%	600,787	2%	0%	633,623	2%	5%
School Administration (Building)	2,937,101	11%	2,962,656	11%	1%	2,990,819	11%	1%
Operations & Maintenance	5,005,154	18%	5,277,241	19%	5%	5,019,980	18%	-5%
Capital Improvements	4,421	0%	5,549	0%	26%	7,500	0%	35%
Other Costs	1,287,454	5%	2,769,629	10%	115%	3,140,917	11%	13%
Total Expenditures	27,080,912	100%	27,699,643	100%	2%	27,911,209	100%	1%
Amount per Pupil	$3,792		$3,934		4%	$3,908		-1%

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

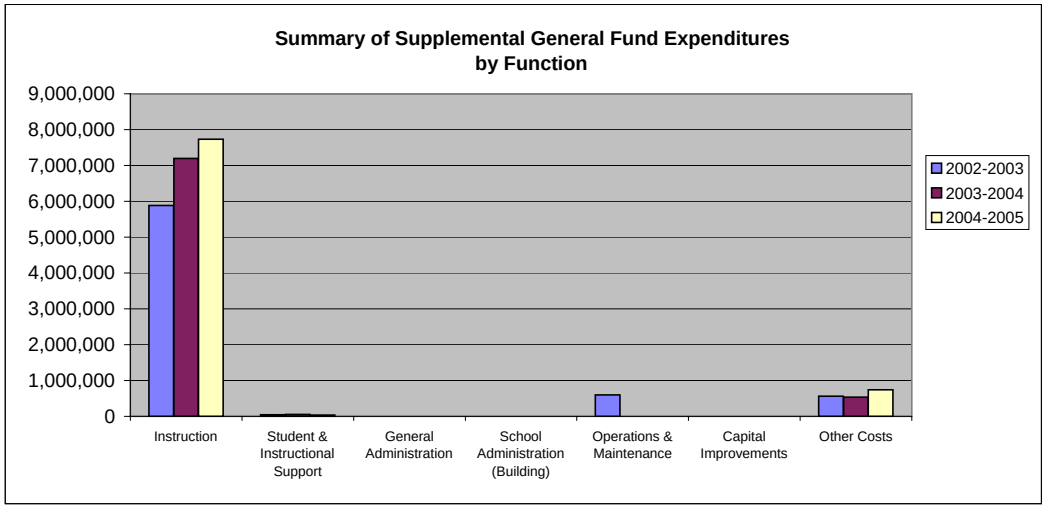


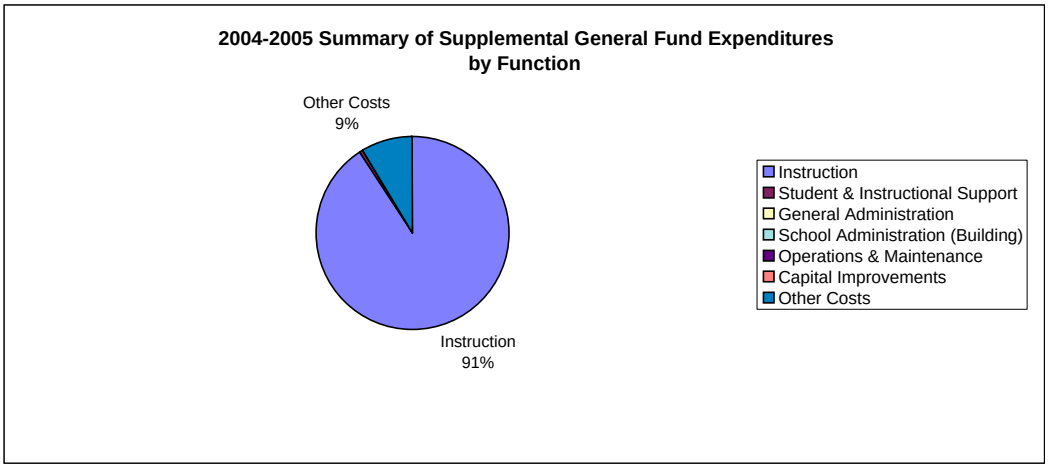


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,881,654	83%	7,199,784	92%	22%	7,727,906	91%	7%
Student & Instructional Support	45,770	1%	51,981	1%	14%	39,000	0%	-25%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	600,000	8%	0	0%	-100%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	558,976	8%	539,835	7%	-3%	741,943	9%	37%
Total Expenditures	7,086,400	100%	7,791,600	100%	10%	8,508,849	100%	9%
Amount per Pupil	$992		$1,107		12%	$1,191		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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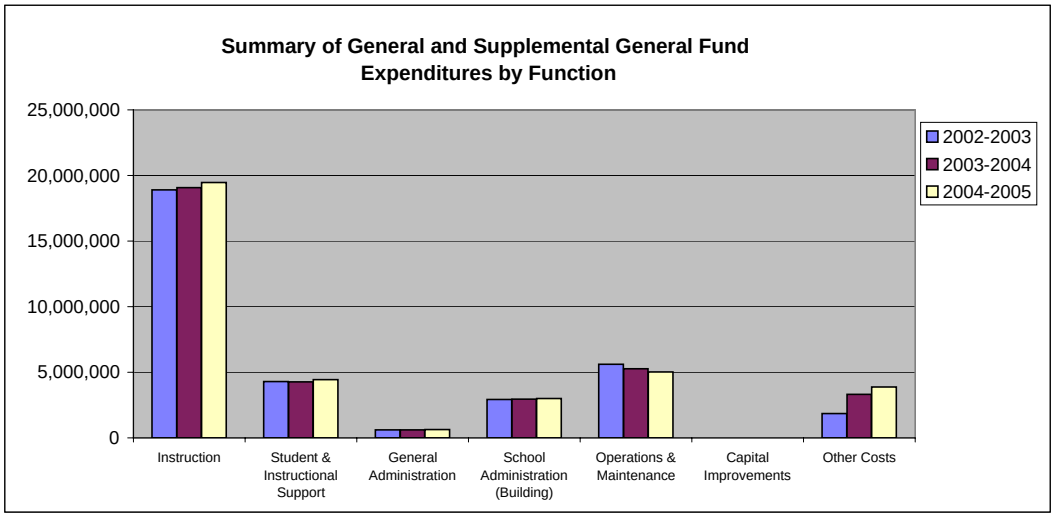
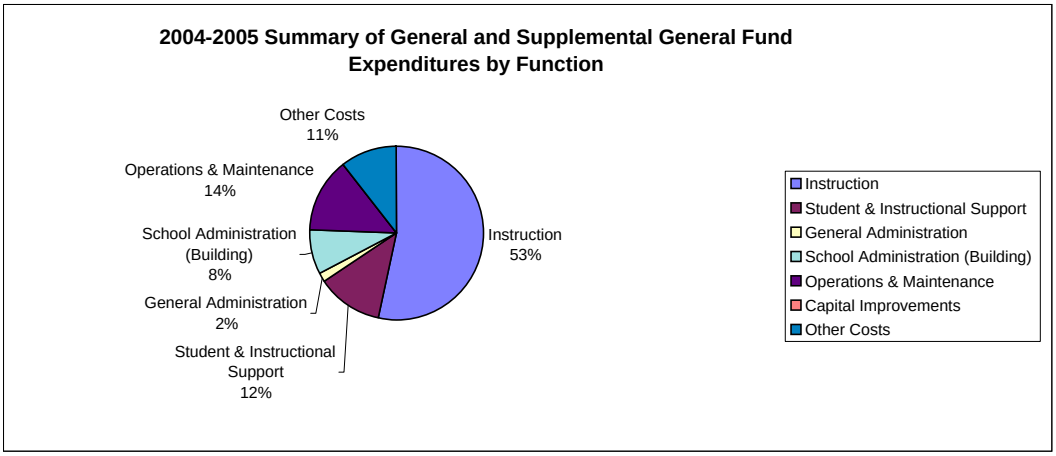
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	18,891,074	55%	19,074,876	54%	1%	19,455,636	53%	2%
Student & Instructional Support	4,281,640	13%	4,260,670	12%	0%	4,429,640	12%	4%
General Administration	601,492	2%	600,787	2%	0%	633,623	2%	5%
School Administration (Building)	2,937,101	9%	2,962,656	8%	1%	2,990,819	8%	1%
Operations & Maintenance	5,605,154	16%	5,277,241	15%	-6%	5,019,980	14%	-5%
Capital Improvements	4,421	0%	5,549	0%	26%	7,500	0%	35%
Other Costs	1,846,430	5%	3,309,464	9%	79%	3,882,860	11%	17%
Total Expenditures	34,167,312	100%	35,491,243	100%	4%	36,420,058	100%	3%
Amount per Pupil	$4,784		$5,041		5%	$5,099		1%

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.

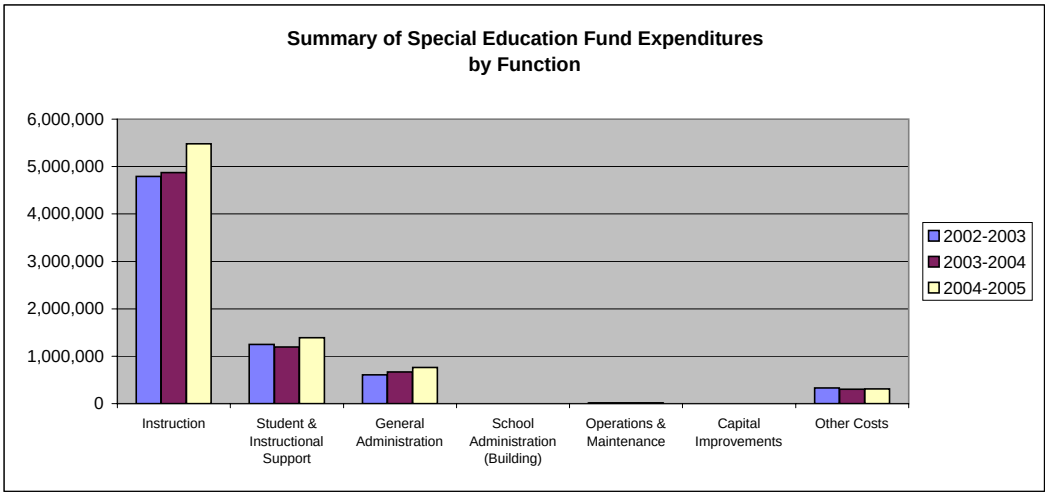


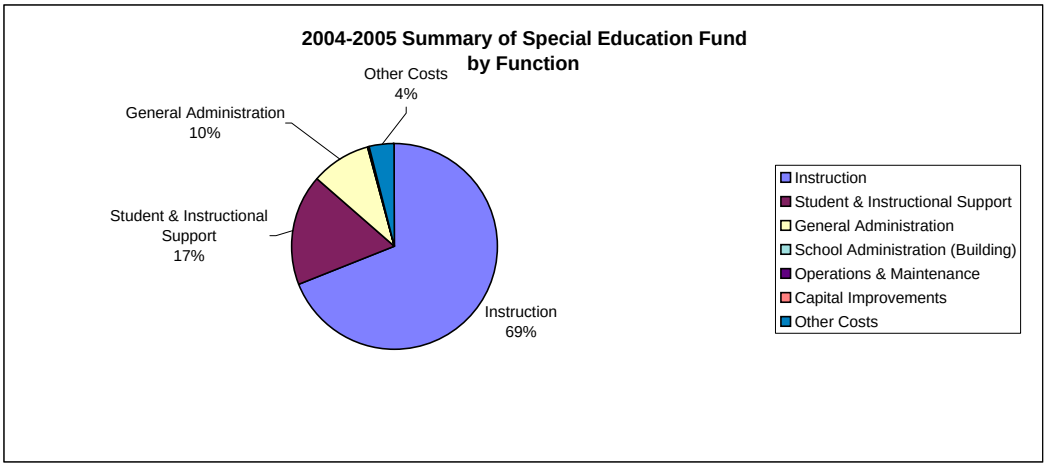


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,794,665	69%	4,874,707	69%	2%	5,479,200	69%	12%
Student & Instructional Support	1,249,549	18%	1,196,562	17%	-4%	1,388,130	17%	16%
General Administration	607,090	9%	667,919	9%	10%	761,649	10%	14%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	11,177	0%	12,922	0%	16%	10,900	0%	-16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	331,758	5%	303,186	4%	-9%	313,500	4%	3%
Total Expenditures	6,994,239	100%	7,055,296	100%	1%	7,953,379	100%	13%
Amount per Pupil	$979		$1,002		2%	$1,114		11%

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.)

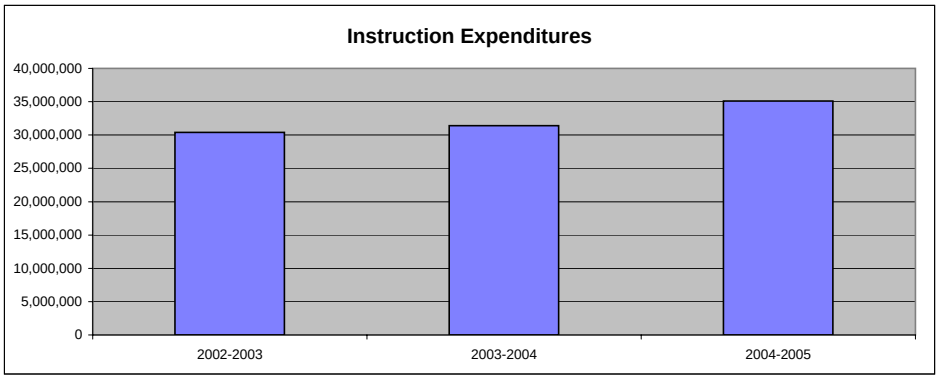


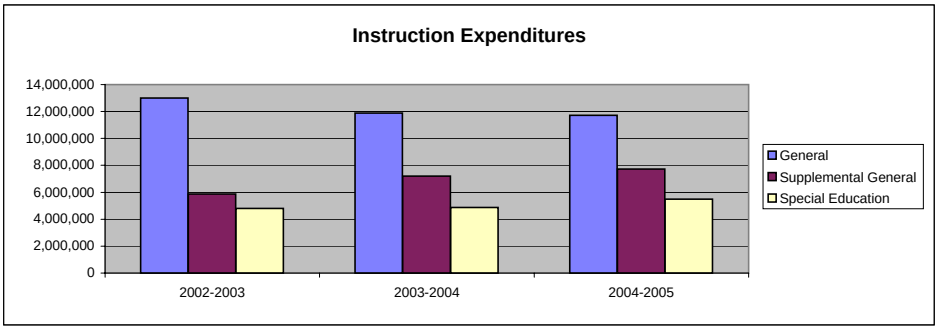


USD# 457

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	13,009,420		11,875,092	-9%		11,727,730	-1%
Federal Funds	3,959,529		4,527,597	14%		4,760,477	5%
Supplemental General	5,881,654		7,199,784	22%		7,727,906	7%
Bilingual Education	948,865		964,771	2%		1,063,804	10%
Capital Outlay	244,215		226,017	-7%		393,057	74%
Driver Education	42,423		44,484	5%		75,500	70%
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	146,801		152,622	4%		247,200	62%
Special Education	4,794,665		4,874,707	2%		5,479,200	12%
Technology Education	0						
Transportation	0						
Vocational Education	594,953		665,982	12%		784,878	18%
Gifts/Grants	575,000		635,268	10%		625,000	-2%
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						2,215,350	
Contingency Reserve	0		0	0%			
Text Book & Student Material	176,923		216,491	22%			
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	30,374,448		31,382,815	3%		35,100,102	12%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	4,253		4,457	5%		4,915	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	30,374,448		31,382,815	3%		35,100,102	12%





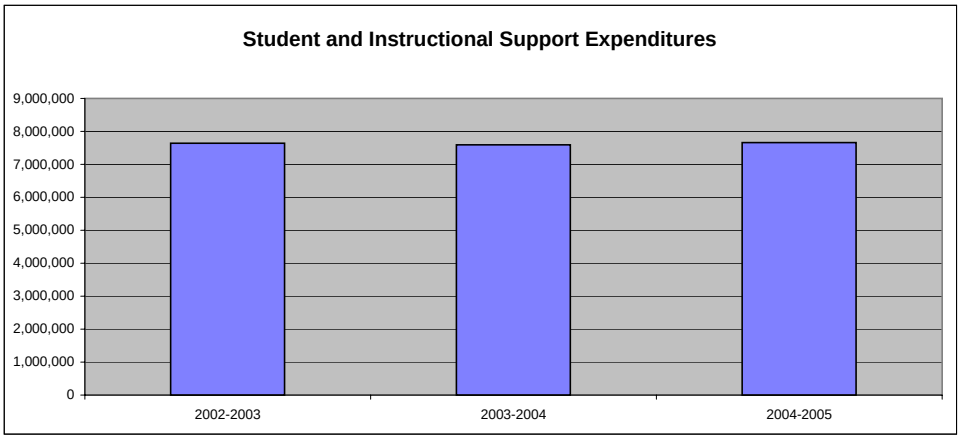
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,235,870		4,208,689	-1%		4,390,640	4%
Federal Funds	1,321,750		1,350,219	2%		1,010,897	-25%
Supplemental General	45,770		51,981	14%		39,000	-25%
Bilingual Education	3,879		4,553	17%		5,000	10%
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	396,656		386,688	-3%		431,522	12%
Parent Education Program	304,092		299,337	-2%		309,445	3%
Summer School	0		0	0%		0	0%
Special Education	1,249,549		1,196,562	-4%		1,388,130	16%
Technology Education	0						
Transportation	0						
Vocational Education	83,346		73,311	-12%		82,848	13%
Gifts/Grants	0		24,119	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%			
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	7,640,912		7,595,459	-1%		7,657,482	1%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	1,070		1,079	1%		1,072	-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	7,640,912		7,595,459	-1%		7,657,482	1%
Amount per Pupil	$1,081		$1,093	1%		$1,086	-1%



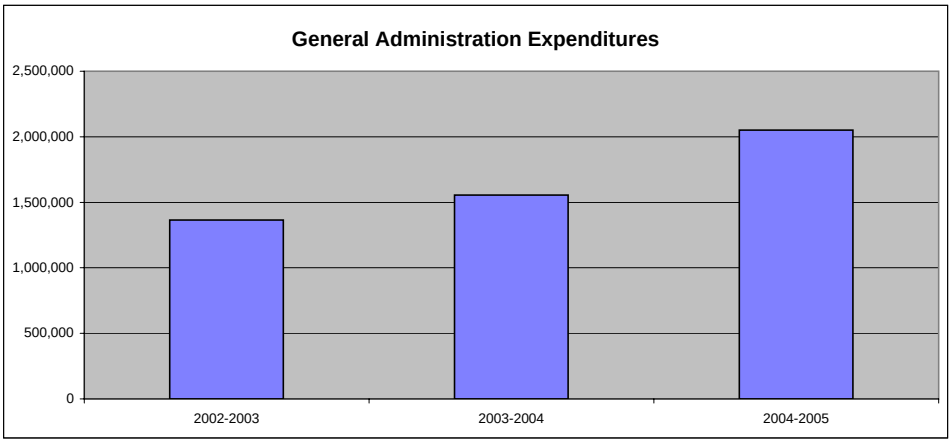
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	601,492		600,787	0%		633,623	5%
Federal Funds	156,121		286,710	84%		655,928	129%
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	607,090		667,919	10%		761,649	14%
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						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	1,364,703		1,555,416	14%		2,051,200	32%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	191		221	16%		287	30%
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	1,364,703		1,555,416	14%		2,051,200	32%



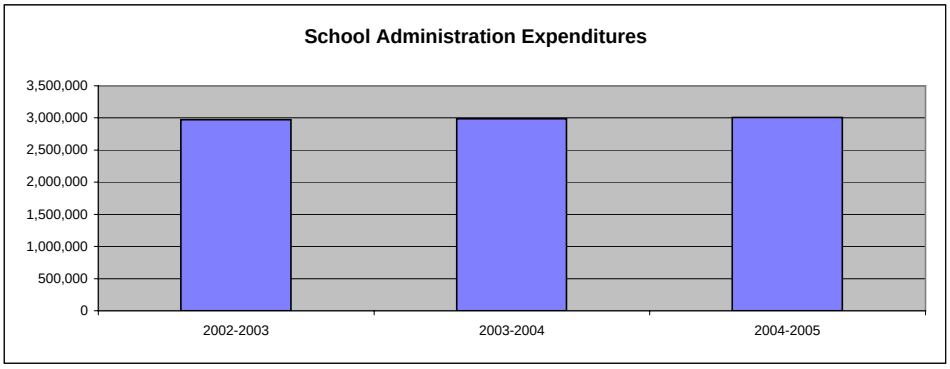
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,937,101		2,962,656	1%		2,990,819	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	34,757		23,638	-32%		14,477	-39%
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						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	2,971,858		2,986,294	0%		3,005,296	1%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	416		424	2%		421	-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	2,971,858		2,986,294	0%		3,005,296	1%



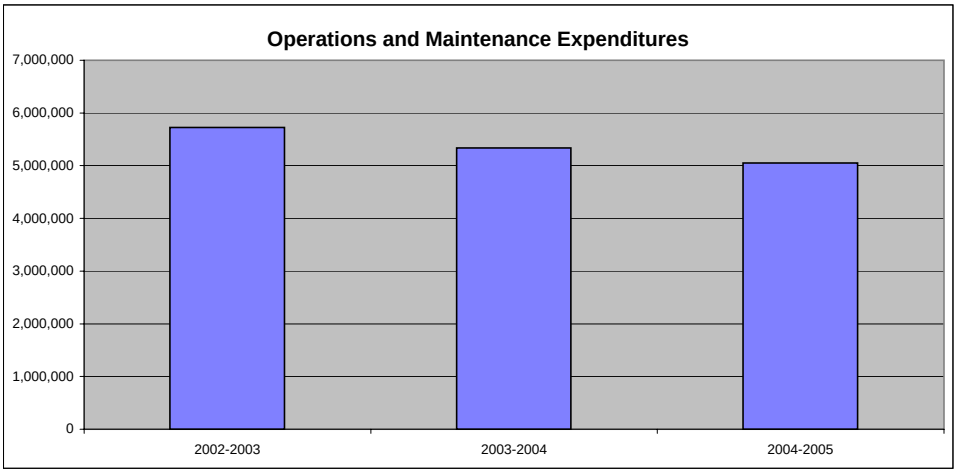
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,005,154		5,277,241	5%		5,019,980	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	600,000		0	-100%		0	0%
Bilingual Education	0		42	0%		550	1210%
Capital Outlay	108,973		43,618	-60%		11,240	-74%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,254		3,838	206%		6,000	56%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	11,177		12,922	16%		10,900	-16%
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	5,726,558		5,337,661	-7%		5,048,670	-5%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	802		758	-5%		707	-7%
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	5,726,558		5,337,661	-7%		5,048,670	-5%



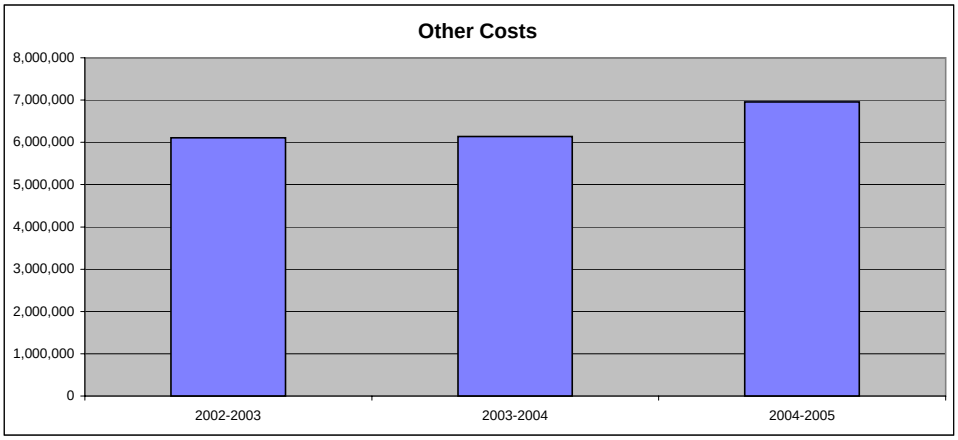
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	1,287,454		2,769,629	115%		3,140,917	13%
Federal Funds	86,675		91,620	6%		41,418	-55%
Supplemental General	558,976		539,835	-3%		741,943	37%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		122,276	0%		141,094	15%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,138,983		2,290,323	7%		2,573,916	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	5,152		14,665	185%		4,557	-69%
Summer School	0		0	0%		0	0%
Special Education	331,758		303,186	-9%		313,500	3%
Technology Education	0						
Transportation	1,697,591						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		3,803	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%			
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	6,106,589		6,135,337	0%		6,957,345	13%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	855		871	2%		974	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	6,106,589		6,135,337	0%		6,957,345	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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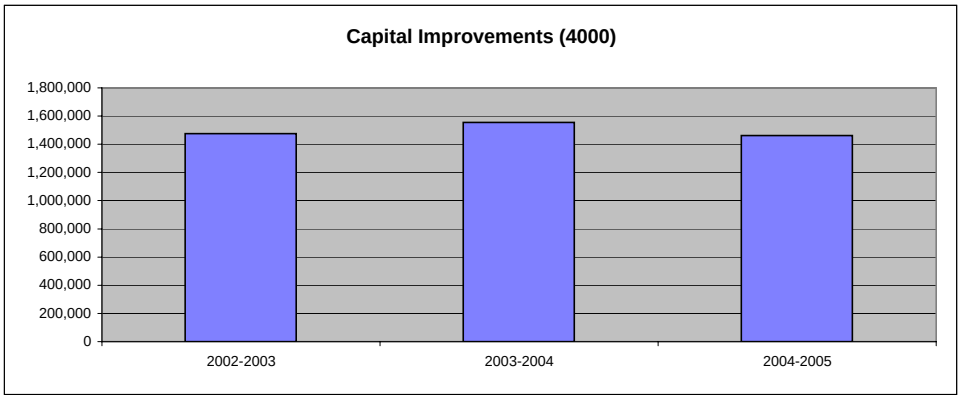
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,421		5,549	26%		7,500	35%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	1,471,006		1,550,205	5%		1,453,235	-6%
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	1,475,427		1,555,754	5%		1,460,735	-6%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	207		221	7%		205	-7%
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	1,475,427		1,555,754	5%		1,460,735	-6%



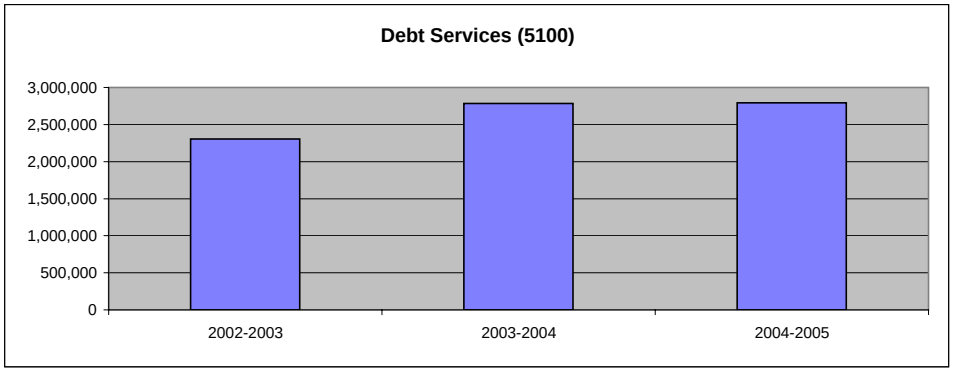
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	2,303,915		2,783,655	21%		2,792,081	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	2,303,915		2,783,655	21%		2,792,081	0%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	323		395	23%		391	-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	2,303,915		2,783,655	21%		2,792,081	0%



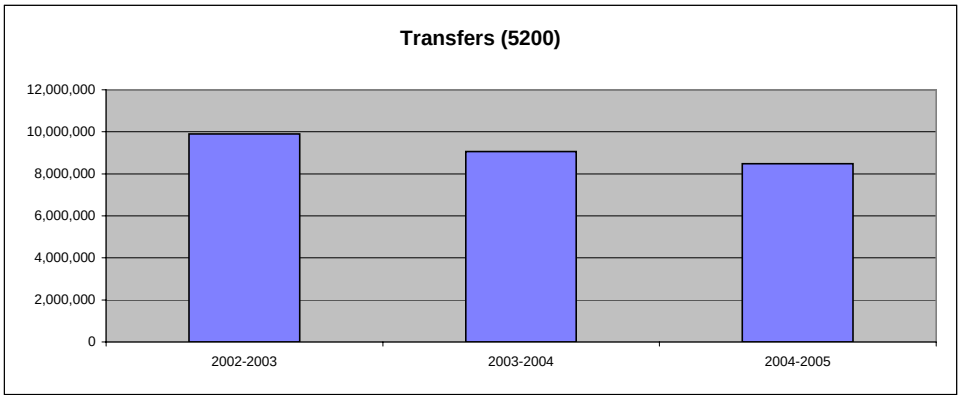
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	9,840,001		9,055,504	-8%		8,482,500	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	54,571						
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	9,894,572		9,055,504	-8%		8,482,500	-6%
Enrollment (FTE)*	7,141.6		7,040.5	-1%		7,142.0	1%
Amount per Pupil	1,385		1,286	-7%		1,188	-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	9,894,572		9,055,504	-8%		8,482,500	-6%



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

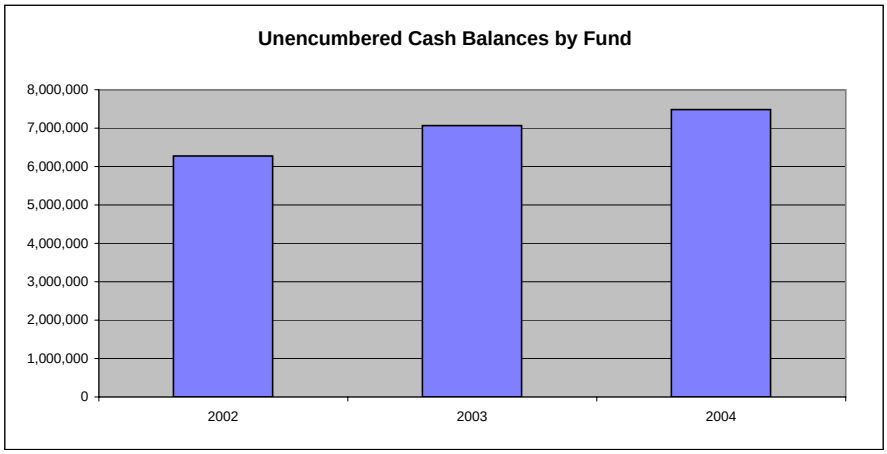
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 457

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	29,953	14,381	25,134
Federal Funds	176,412	325,282	800,500
Supplemental General	146,442	120,709	445,135
Bilingual Education	0	0	0
Capital Outlay	1,199,975	1,351,682	1,593,043
Driver Training	31,734	25,331	32,654
Extraordinary School Program	0	0	0
Food Service	471,722	497,244	451,989
Professional Development	239,271	350,887	342,150
Parent Education Program	44	0	0
Summer School	222,435	314,814	312,192
Special Education	862,540	868,403	1,052,850
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	23,704	23,704	60,683
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	747,764	961,683	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	0	0	
Text Book & Student Material	261,587	349,132	
Bond & Interest 1	1,857,981	1,867,054	2,368,744
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	6,271,564	7,070,306	7,485,074
Enrollment (FTE)*	7,141.6	7,040.5	7,142.0
Amount per Pupil	878	1,004	1,048
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	6,271,564	7,070,306	7,485,074



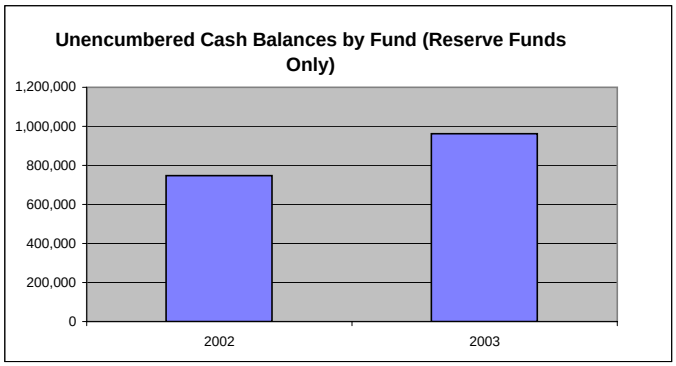
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	747,764	961,683
TOTAL OTHER	747,764	961,683
Amount per Pupil	$105	$137

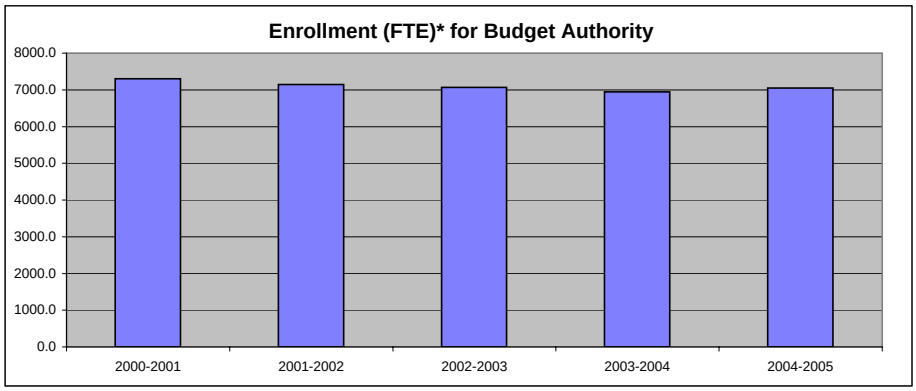


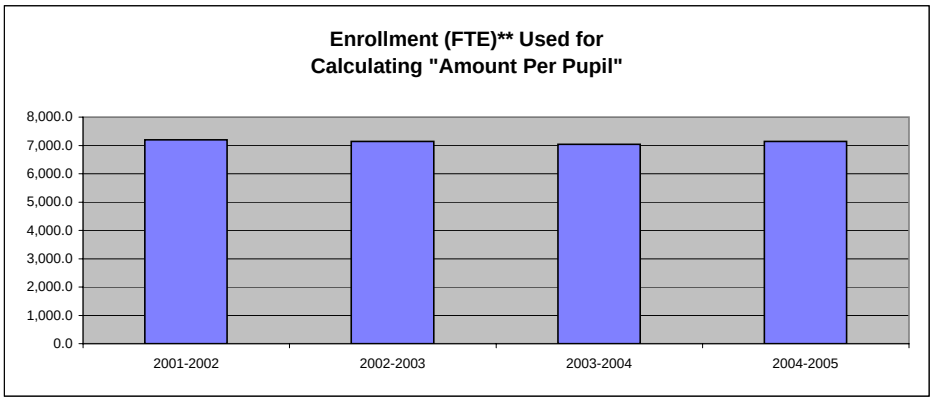
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

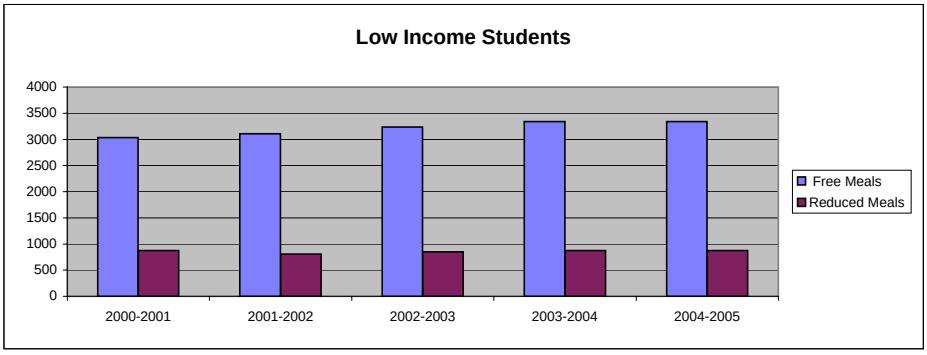
USD# 457

Other Information

	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)*	7,306.7	7,147.7	-2%	7,070.1	-1%	6,948.0	-2%	7,048.0	1%
Enrollment (FTE)**	**N/A**	7,201.7		7,141.6	-1%	7,040.5	-1%	7,142.0	1%
Number of Students - Free Meals	3,032	3,108	3%	3,236	4%	3,340	3%	3,340	0%
Number of Students - Reduced Meals	874	808	-8%	848	5%	874	3%	875	0%





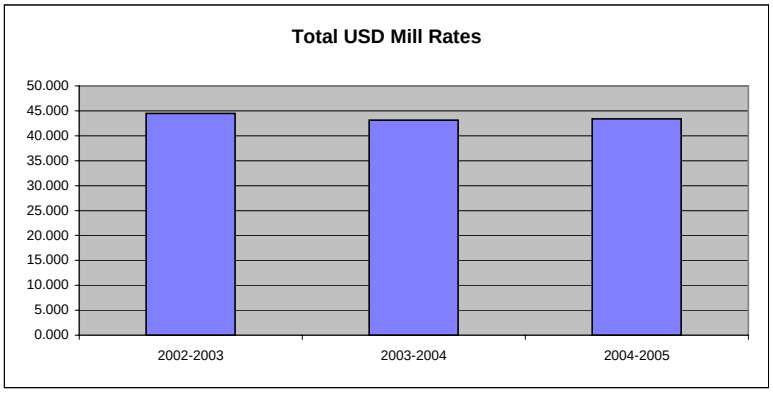


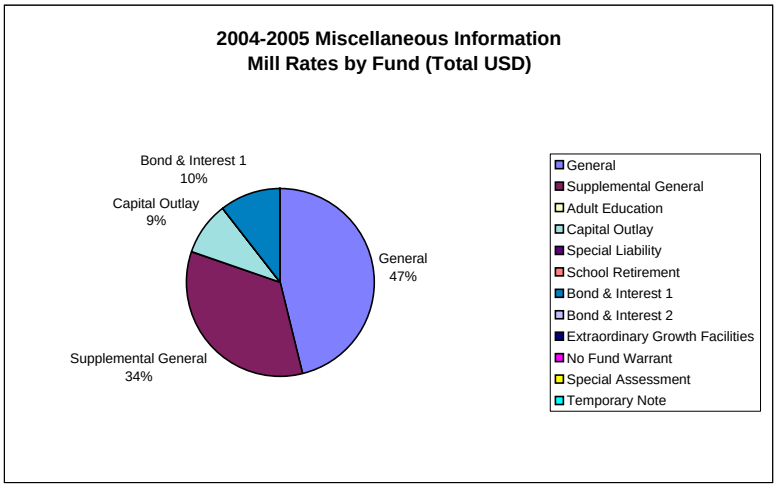
*FTE for state aid and budget authority purposes for general fund.

** 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.

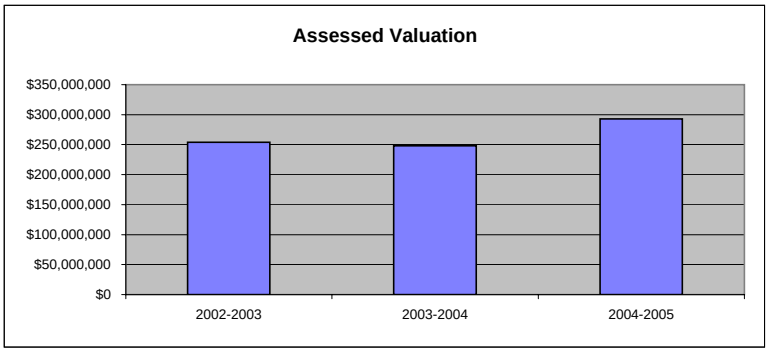
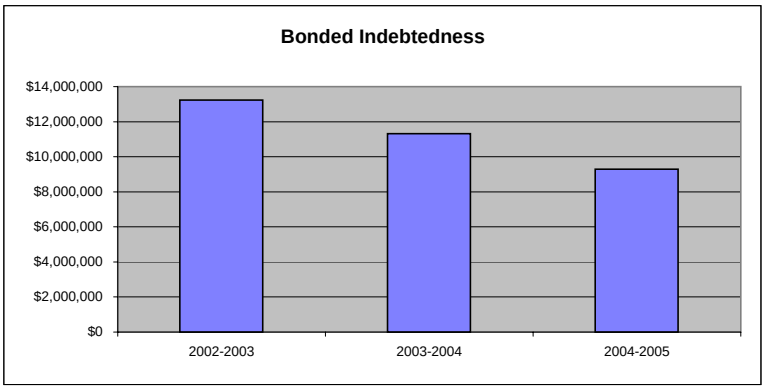
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	16.243	11.489	14.844
Adult Education	0.000	0.000	0.000
Capital Outlay	3.986	3.989	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	4.265	7.649	4.543
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	**44.494**	**43.127**	**43.387**
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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$253,961,151	$248,051,872	$293,151,734
Bonded Indebtedness	$13,224,617	$11,320,369	$9,283,846