Budget Profile
2003-2004

Chanute Unified School District No. 413

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2003-2004 Budget General Information
USD #: 413

Introduction

Unified School District #413 provides a quality education for students from pre-school through grade 12. The primary goal for the district is to ensure that all students learn to their potential. The district is comprised of Lincoln Kindergarten Center, Alcott Elementary Charter School, Hutton Elementary School, Royster Middle School, Chanute High School and New Beginnings Academy. The district encompasses the community of Chanute and the surrounding area with a total area of 125 squares miles. USD #413 is a member of the ANW Special Education Cooperative that provides educational programming and services to students with special needs.

Board Members

Thad Clements	518 South Central, Chanute, KS
Kathy Jones	1101 South Rutter, Chanute, KS
Clete Hudson	2308 West 3rd Terrace, Chanute, KS
Larry Taylor	1502 West 9th, Chanute, KS
Charles VanHouden	4631 Country Club Rd, Chanute, KS
Verdon Parham	719 South Highland, Chanute, KS
David Waggoner	2615 190th Road, Chanute, KS

Key Staff

Superintendent:	Stephan Parsons
High School Principal:	Destry Brown
Board Clerk:	Deanna Barnhart
Principals:	Harry Disbrow, Principal, Hutton Elementary School
	Sandy Roecker, Admin. Asst., Lincoln Kindergarten Ctr.
	Destry Brown, Principal, Lincoln Kindergarten Center
	Steve Slane, Principal, Alcott Elem Charter School
	Gary Wheeler, Principal, Murray Hill Elementary School
	Ron Spire, Principal, Royster Middle School
	Brad Miner, Asst. Prinicipal, Royster Middle School
	Kent Wire, Principal, Chanute High School
	Johnny Lawrence, Asst. Principal, Chanute High School

The District's Accomplishments and Challenges

Accomplishments: The North Central Accreditation Association (NCA) accredits all attendance centers in USD 413. This accreditation reflects the quality of education provided to the students of USD 413 and also indicates that students are achieving academic success. Students in USD 413 have demonstrated academic success on state assessment scores. This is reflected by the fact that all attendance centers achieved the standard of "Adequate Yearly Progress." AYP, as defined in the federal No Child Left Behind Act. The success of a focused effort to continually improve student academic achievement is reflected in the fact that state assessment test scores improved in all USD 413 attendance centers. Murray Hill students achieved the "Standard of Excellence" in the area of mathematics and Royster Middle School students achieved the "Standard of Excellence" in the area of social studies. USD 413 students consistently score above the national average on the Iowa Test of Educational Development and the Iowa Test of Basic Skills.

An all-day kindergarten program is provided to USD 413 students in an effort to get students started on a road of success in school. A concerted effort to maintain small class size in the primary classrooms has been accomplished in nearly all classes, K through grade 3. Two charter schools have been created in USD 413. The Alcott Elementary Charter School and the New Beginnings Academy for high school and non-traditional students have been in existence for two years and are partially funded through grant funds. Supplemental services have been made available to students and the community through the 21st Century Community Learning Center program. Substantial funds have been dedicated to providing necessary technology equipment and software which are a vital component of an appropriate education. A quality staff of certified and classified employees provides a positive learning environment for students.

Goals are developed annually by the USD 413 Board of Education which focus on "Students First!" and provide direction for educational programming decisions and fiscal decisions.

Challenges: Like about two-thirds of the school districts in the state of Kansas, USD 413 continues to experience declining enrollment. This declining enrollment contributes to declining revenue which has necessitated reductions in operating expenses. The district has authorized the maximum amount of Supplemental General Fund or Local Option Budget allowed by law and uses these resources to offset the reduction in revenue in the General Fund. USD 413 also continues to pursue grant funding to assist in providing for the needs of the students. The amount of state funding has not kept up with the rate of inflation over the past years, complicating the process of maintaining or improving the quality of education provided to students. Enrollment numbers for students entering kindergarten has somewhat stabilized and the declining enrollment is the result of larger classes graduating and smaller classes replacing them. This trend should stabilize somewhat over time.

Filling some teaching positions with qualified staff has become difficult. There is a shortage of quality certified staff in some areas and lack of adequate funding prohibits this district and other districts from making salaries attractive enough to attract the needed teachers in some areas.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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15. Reserve Funds Unencumbered Cash Balance
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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)

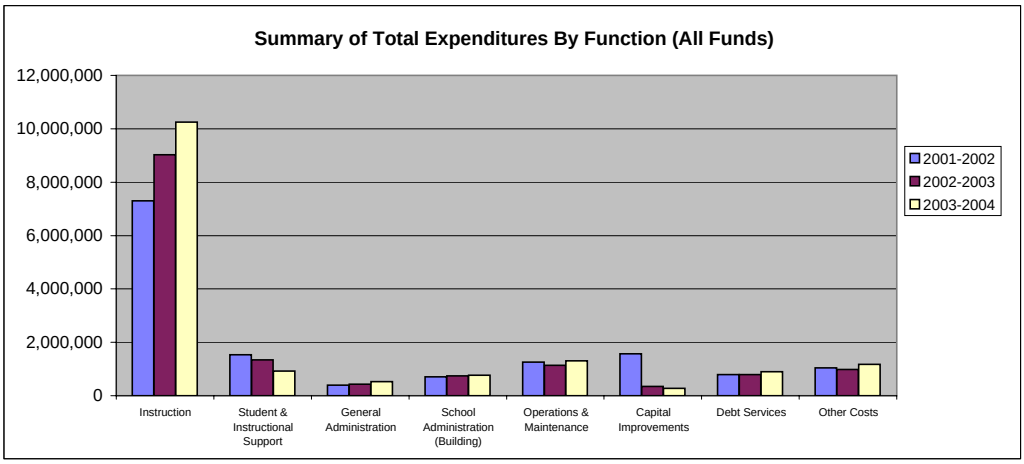
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	7,295,949	50%	9,026,943	61%	24%	10,248,099	64%	14%
Student & Instructional Support	1,535,577	11%	1,337,657	9%	-13%	925,031	6%	-31%
General Administration	397,141	3%	435,682	3%	10%	530,505	3%	22%
School Administration (Building)	708,822	5%	744,166	5%	5%	767,400	5%	3%
Operations & Maintenance	1,261,410	9%	1,140,372	8%	-10%	1,310,100	8%	15%
Capital Improvements	1,567,203	11%	341,679	2%	-78%	270,000	2%	-21%
Debt Services	790,751	5%	786,024	5%	-1%	897,261	6%	14%
Other Costs	1,040,374	7%	981,798	7%	-6%	1,173,450	7%	20%
Total Expenditures	14,597,227	100%	14,794,321	100%	1%	16,121,846	100%	9%

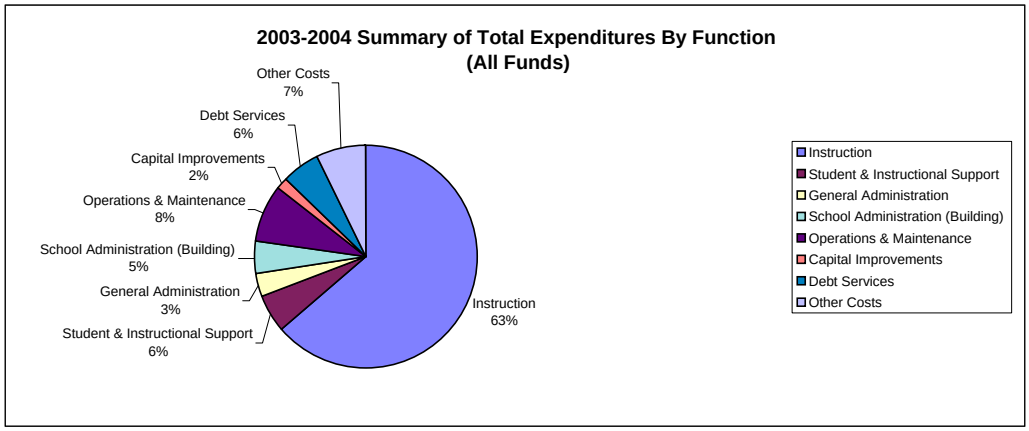
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

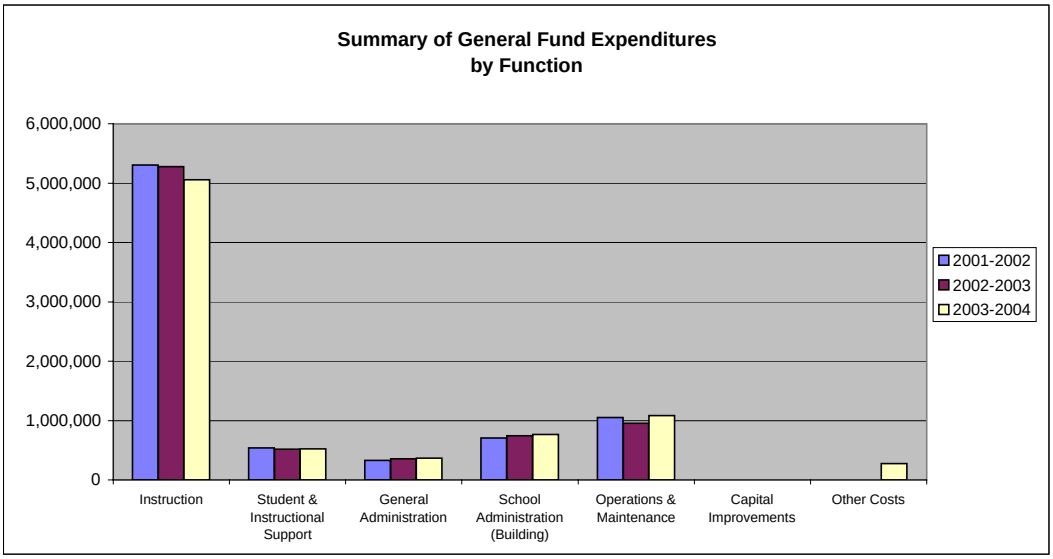


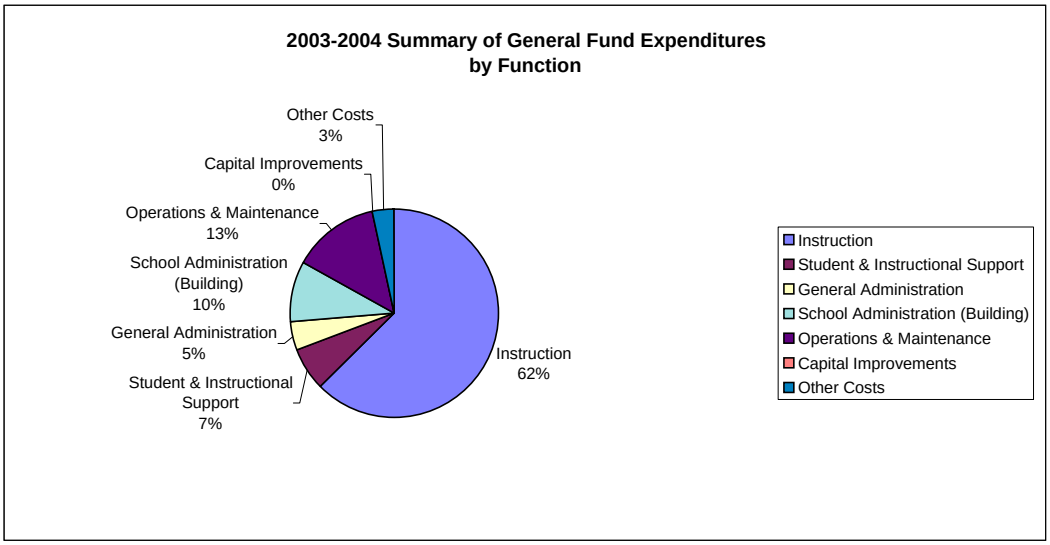


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,304,991	67%	5,279,008	67%	0%	5,054,242	63%	-4%
Student & Instructional Support	539,955	7%	516,231	7%	-4%	524,800	7%	2%
General Administration	331,382	4%	355,889	5%	7%	364,505	5%	2%
School Administration (Building)	708,822	9%	744,166	9%	5%	767,400	10%	3%
Operations & Maintenance	1,053,244	13%	956,007	12%	-9%	1,085,100	13%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	276,850	3%	0%
Total Expenditures	7,938,394	100%	7,851,301	100%	-1%	8,072,897	100%	3%
Amount per Pupil	$4,019		$4,098		2%	$4,317		5%

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

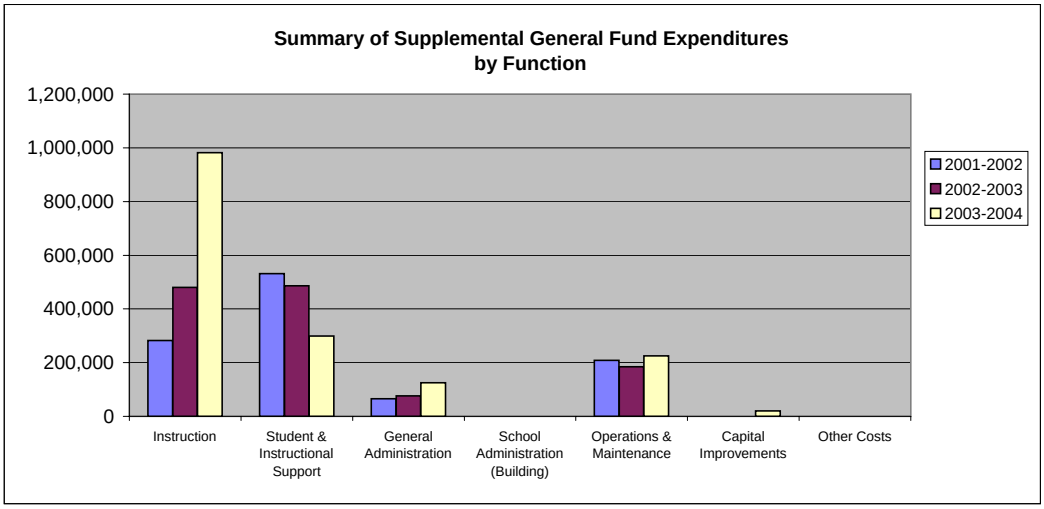


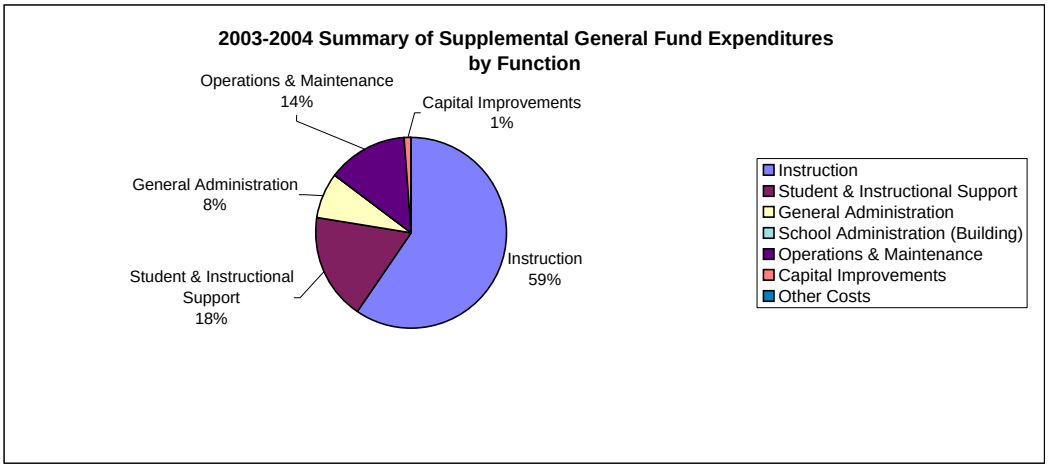


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	281,887	26%	480,712	39%	71%	982,000	59%	104%
Student & Instructional Support	531,053	49%	486,511	40%	-8%	299,550	18%	-38%
General Administration	65,759	6%	75,939	6%	15%	125,000	8%	65%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	208,166	19%	184,365	15%	-11%	225,000	14%	22%
Capital Improvements	0	0%	0	0%	0%	20,000	1%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,086,865	100%	1,227,527	100%	13%	1,651,550	100%	35%
Amount per Pupil	$550		$641		16%	$883		38%

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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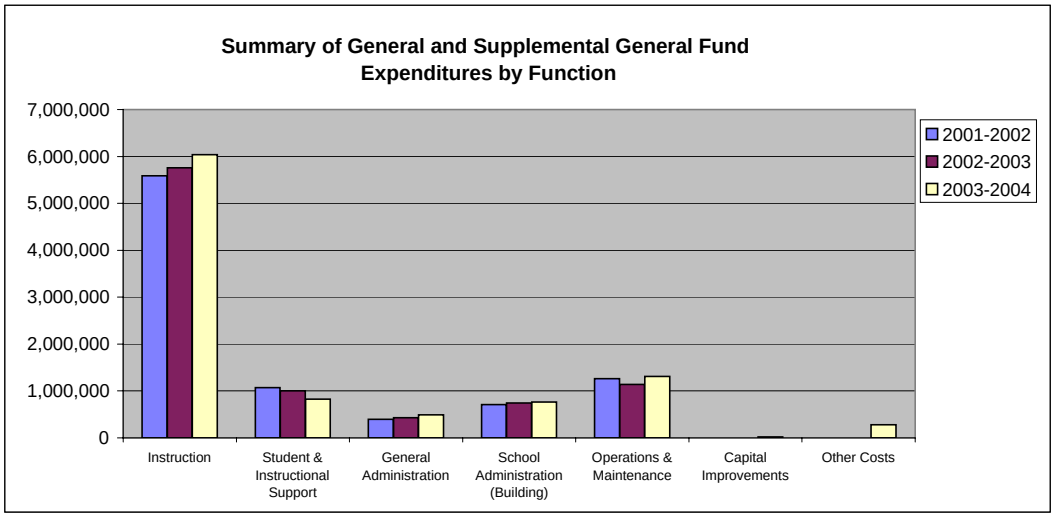
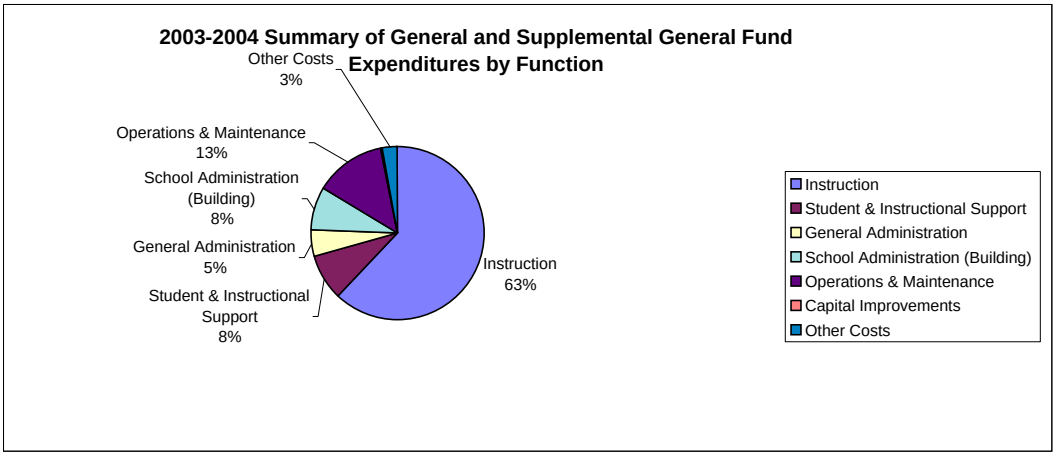
Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	5,586,878	62%	5,759,720	63%	3%	6,036,242	62%	5%
Student & Instructional Support	1,071,008	12%	1,002,742	11%	-6%	824,350	8%	-18%
General Administration	397,141	4%	431,828	5%	9%	489,505	5%	13%
School Administration (Building)	708,822	8%	744,166	8%	5%	767,400	8%	3%
Operations & Maintenance	1,261,410	14%	1,140,372	13%	-10%	1,310,100	13%	15%
Capital Improvements	0	0%	0	0%	0%	20,000	0%	0%
Other Costs	0	0%	0	0%	0%	276,850	3%	0%
Total Expenditures	9,025,259	100%	9,078,828	100%	1%	9,724,447	100%	7%
Amount per Pupil	$4,570		$4,738		4%	$5,200		10%

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.

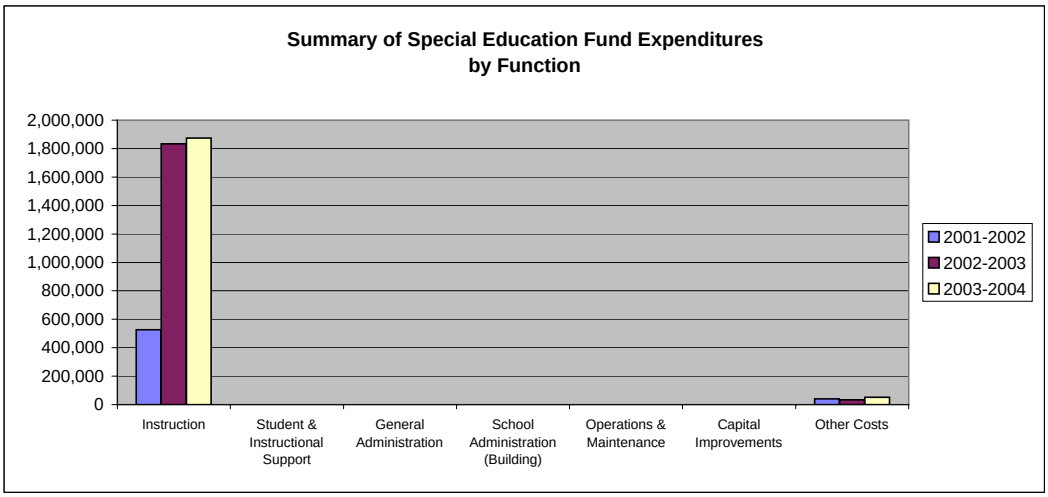


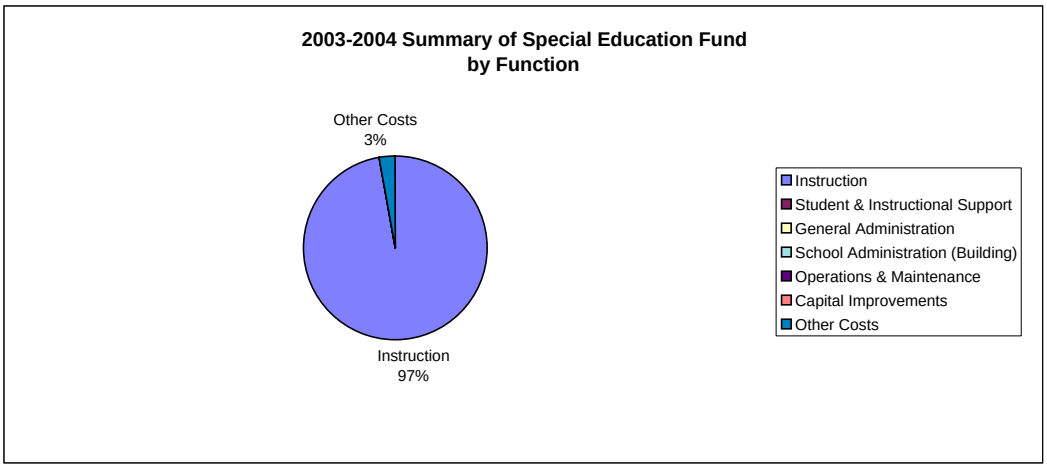


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	525,935	93%	1,834,635	98%	249%	1,873,856	97%	2%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	41,170	7%	32,711	2%	-21%	52,400	3%	60%
Total Expenditures	567,105	100%	1,867,346	100%	229%	1,926,256	100%	3%
Amount per Pupil	$287		$975		239%	$1,030		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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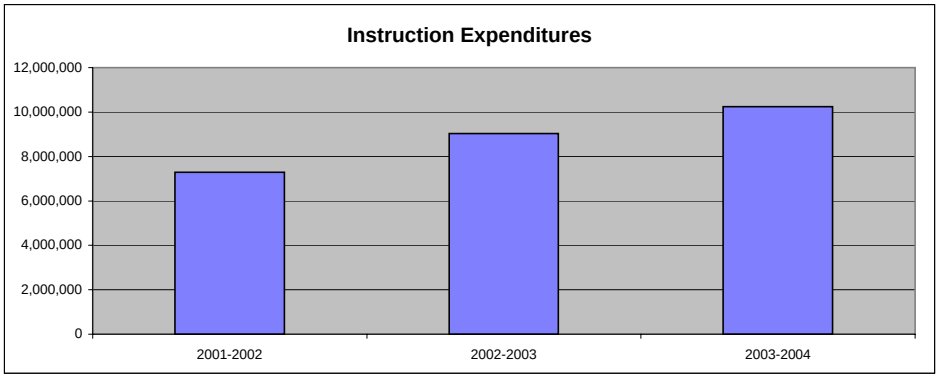
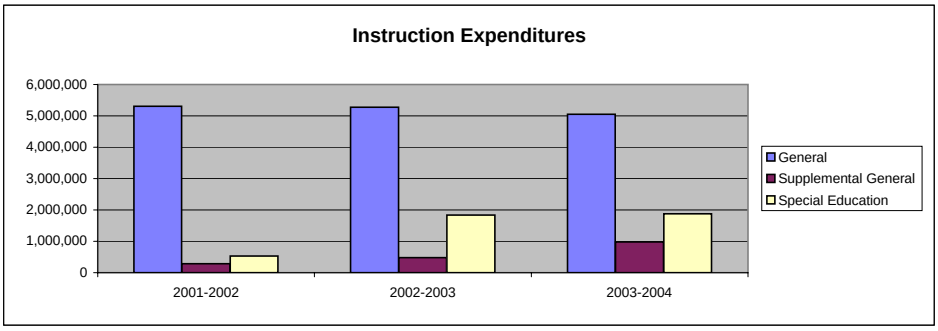
Instruction Expenditures (1000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	5,304,991		5,279,008	0%		5,054,242	-4%
Federal Funds	933,468		1,253,348	34%		1,191,687	-5%
Supplemental General	281,887		480,712	71%		982,000	104%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	74,603		59,750	-20%		1,000,000	1574%
Driver Education	15,983		16,535	3%		38,944	136%
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	525,935		1,834,635	249%		1,873,856	2%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	118,699		92,630	-22%		107,370	16%
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	40,383		10,325	-74%			
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	7,295,949		9,026,943	24%		10,248,099	14%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	3,694		4,711	28%		5,480	16%
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	7,295,949		9,026,943	24%		10,248,099	14%





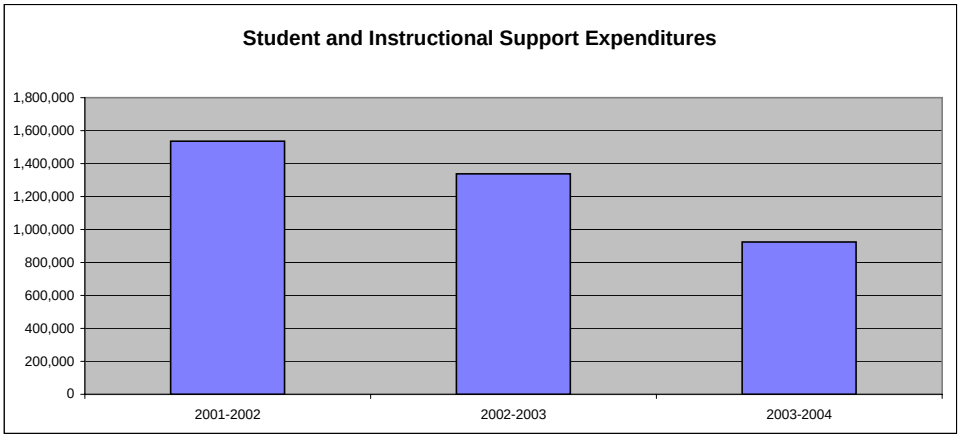
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	539,955		516,231	-4%		524,800	2%
Federal Funds	403,250		270,663	-33%		0	-100%
Supplemental General	531,053		486,511	-8%		299,550	-38%
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	60,724		57,220	-6%		91,450	60%
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		6,392	0%		0	-100%
Gifts/Grants	595		640	8%		9,231	1342%
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	1,535,577		1,337,657	-13%		925,031	-31%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	778		698	-10%		495	-29%
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	1,535,577		1,337,657	-13%		925,031	-31%
Amount per Pupil	$813		$729	-10%		$513	-30%



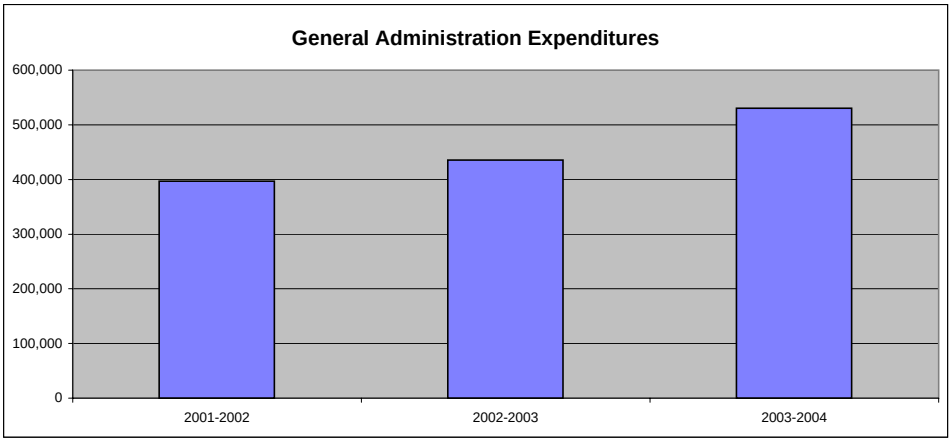
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	331,382		355,889	7%		364,505	2%
Federal Funds	0		3,854	0%		41,000	964%
Supplemental General	65,759		75,939	15%		125,000	65%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	397,141		435,682	10%		530,505	22%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	201		227	13%		284	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	397,141		435,682	10%		530,505	22%



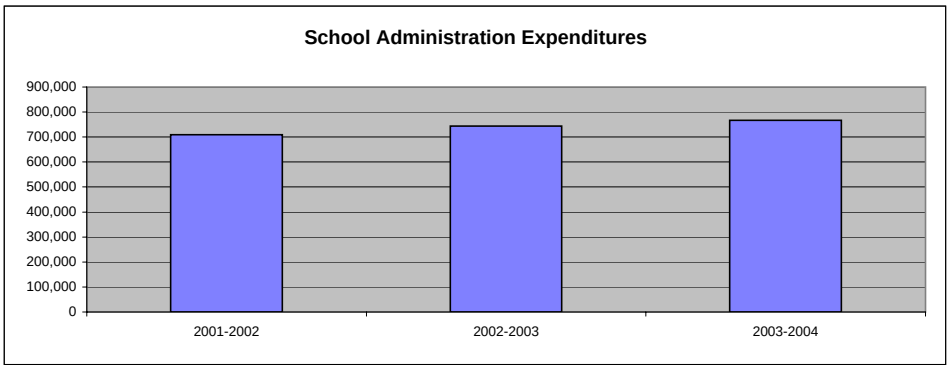
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	708,822		744,166	5%		767,400	3%
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 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	708,822		744,166	5%		767,400	3%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	359		388	8%		410	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	708,822		744,166	5%		767,400	3%



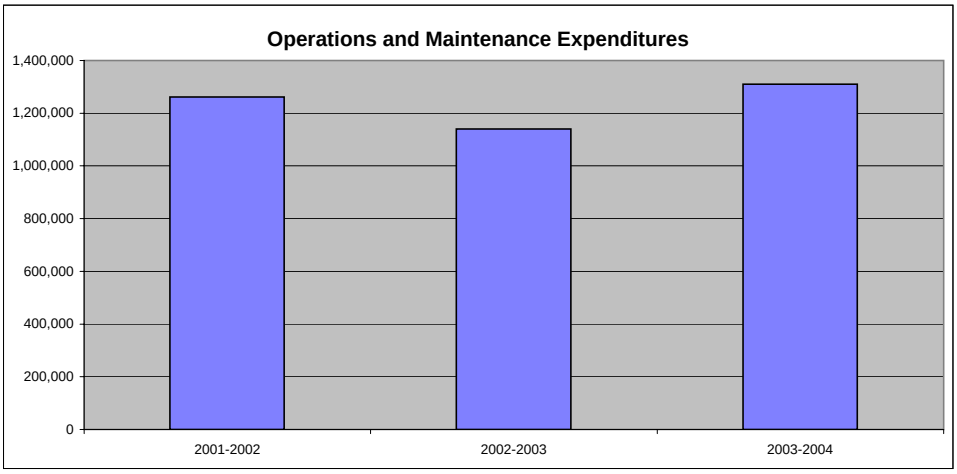
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,053,244		956,007	-9%		1,085,100	14%
Federal Funds	0		0	0%		0	0%
Supplemental General	208,166		184,365	-11%		225,000	22%
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	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	1,261,410		1,140,372	-10%		1,310,100	15%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	639		595	-7%		701	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,261,410		1,140,372	-10%		1,310,100	15%



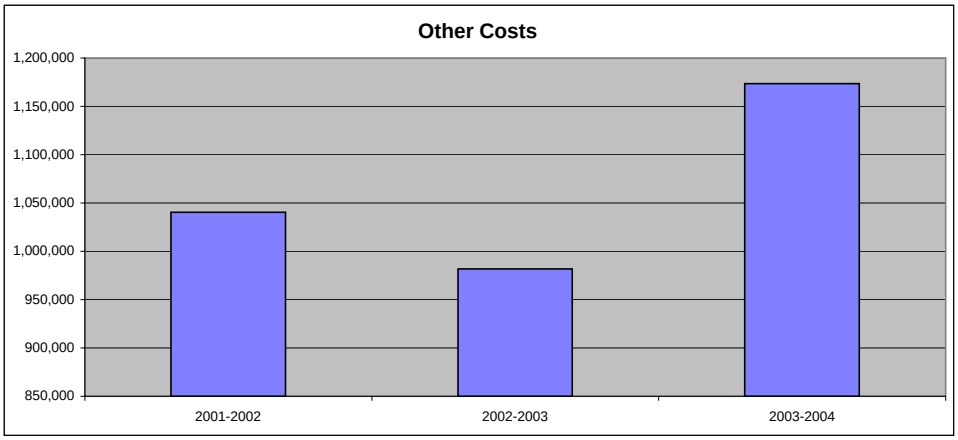
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0		0	0%		276,850	0%
Federal Funds	0		0	0%		30,000	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	721,631		725,969	1%		814,200	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	41,170		32,711	-21%		52,400	60%
Technology Education	0		0	0%			
Transportation	277,573		223,118	-20%			
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	1,040,374		981,798	-6%		1,173,450	20%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	527		512	-3%		628	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	1,040,374		981,798	-6%		1,173,450	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.

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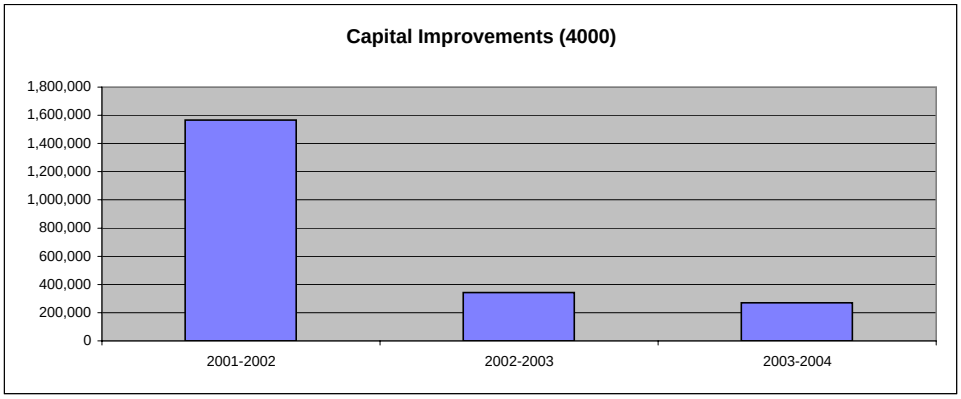
Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	1,170,797		0	-100%		0	0%
Supplemental General	0		0	0%		20,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	396,406		341,679	-14%		250,000	-27%
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	1,567,203		341,679	-78%		270,000	-21%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	794		178	-78%		144	-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	1,567,203		341,679	-78%		270,000	-21%



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

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

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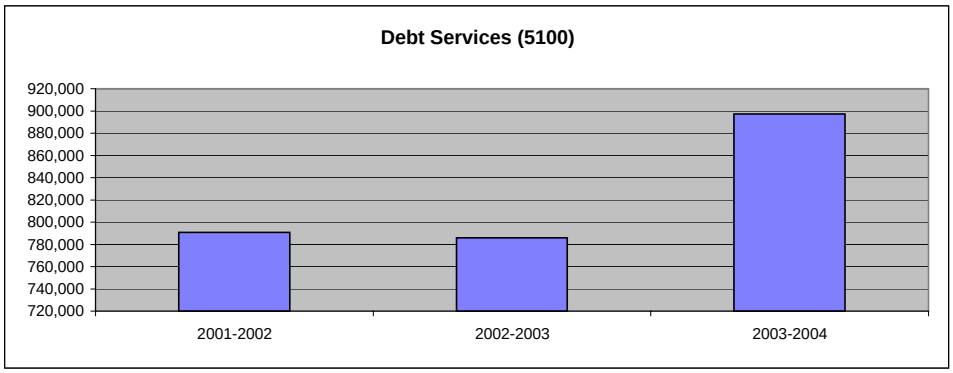
Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	790,751		786,024	-1%		897,261	14%
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	790,751		786,024	-1%		897,261	14%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	400		410	2%		480	17%
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	790,751		786,024	-1%		897,261	14%



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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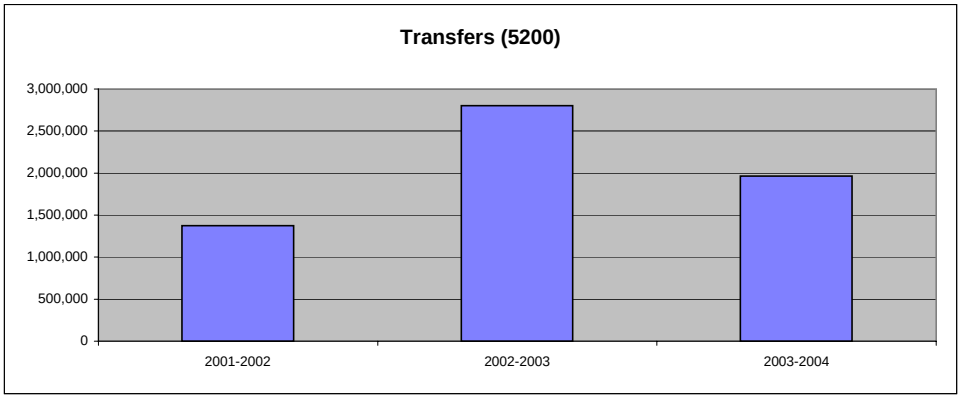
Transfers (5200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	439,151		1,654,769	277%		1,278,267	-23%
Federal Funds	0		0	0%		0	0%
Supplemental General	934,459		1,148,991	23%		686,241	-40%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%			
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,373,610		2,803,760	104%		1,964,508	-30%
Enrollment (FTE)*	1,975.0		1,916.0	-3%		1,870.0	-2%
Amount per Pupil	695		1,463	110%		1,051	-28%
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	1,373,610		2,803,760	104%		1,964,508	-30%



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

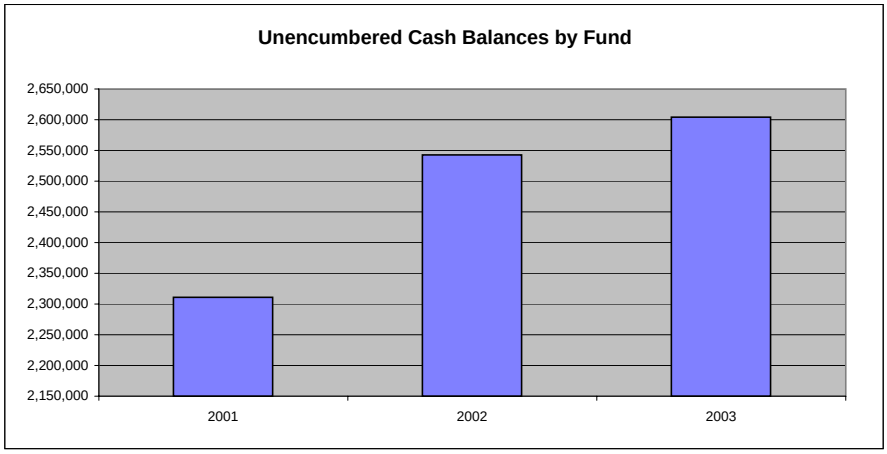
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 413

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2001	July 1, 2002	July 1, 2003
General	9,913	7,866	13,498
Federal Funds	46,651	21,596	7,651
Supplemental General	19,802	96,057	83,483
Bilingual Education	0	0	0
Capital Outlay	1,403,789	1,234,149	1,332,944
Driver Training	30,314	30,861	31,219
Extraordinary School Program	0	0	0
Food Service	117,467	184,826	180,075
Professional Development	66,485	78,270	77,937
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	303,325	451,644	724,067
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	9,373	8,990	8,731
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	225,349	335,103	
Text Book & Student Material	8,566	19,634	
Bond & Interest 1	70,144	73,580	144,323
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,311,178	2,542,576	2,603,928
Enrollment (FTE)*	1,975.0	1,916.0	1,870.0
Amount per Pupil	1,170	1,327	1,392
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,311,178	2,542,576	2,603,928



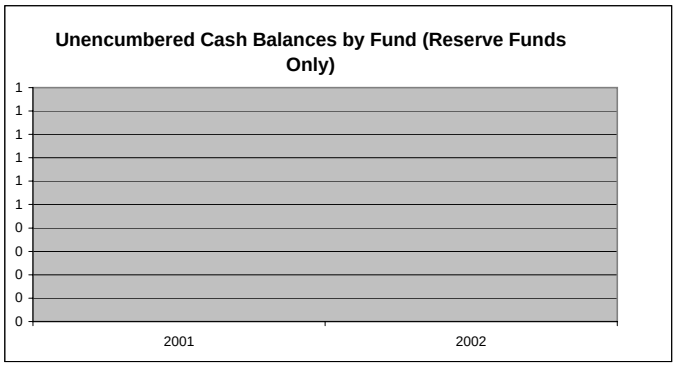
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

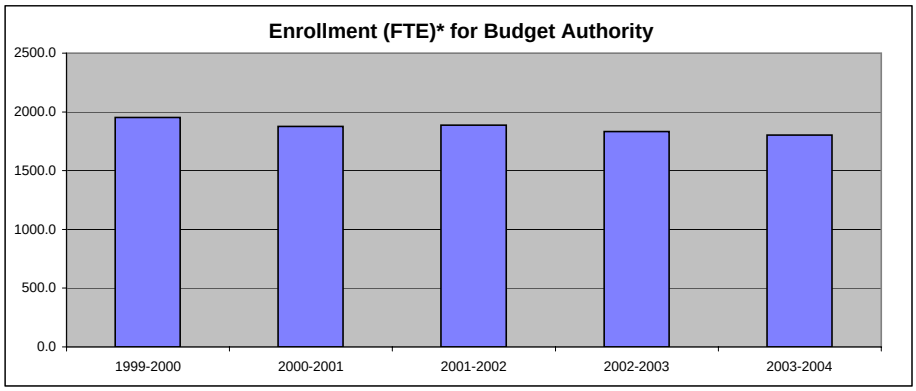


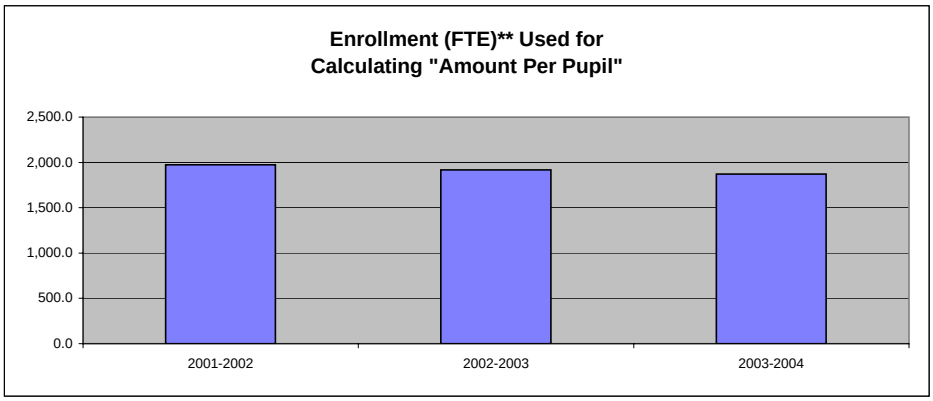
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

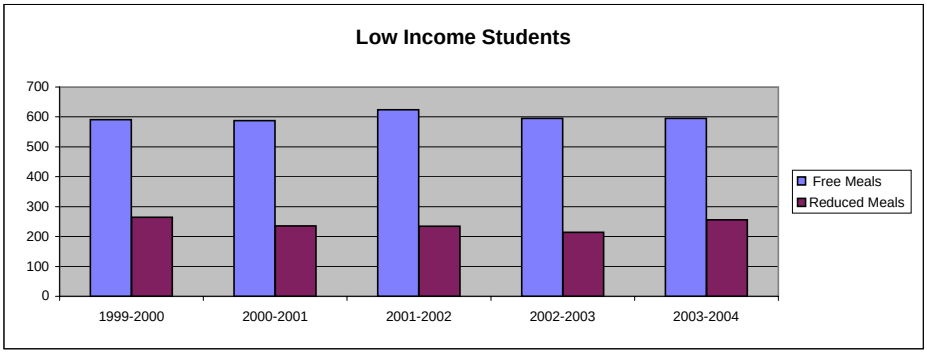
USD# 413

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)*	1,951.6	1,876.7	-4%	1,888.6	1%	1,833.9	-3%	1,803.0	-2%
Enrollment (FTE)**	N/A	N/A		1,975.0		1,916.0	-3%	1,870.0	-2%
Number of Students - Free Meals	591	588	-1%	624	6%	595	-5%	595	0%
Number of Students - Reduced Meals	264	235	-11%	234	0%	214	-9%	256	20%





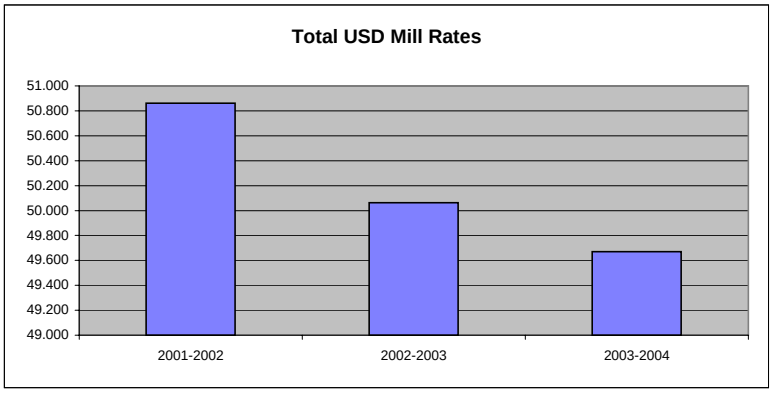


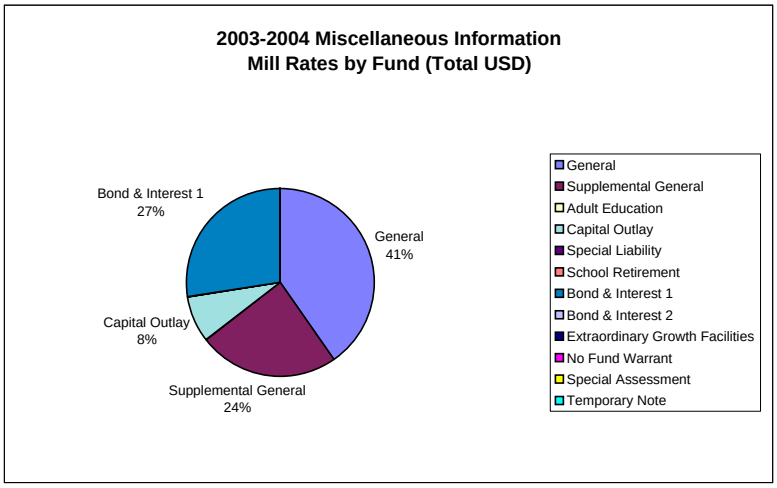
*FTE for state aid and budget authority purposes for general fund.

** 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.

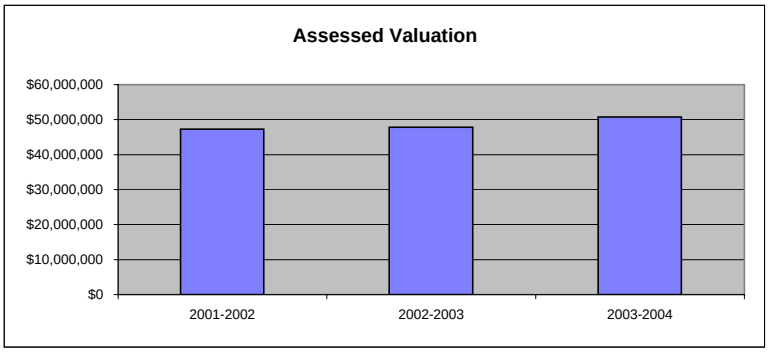
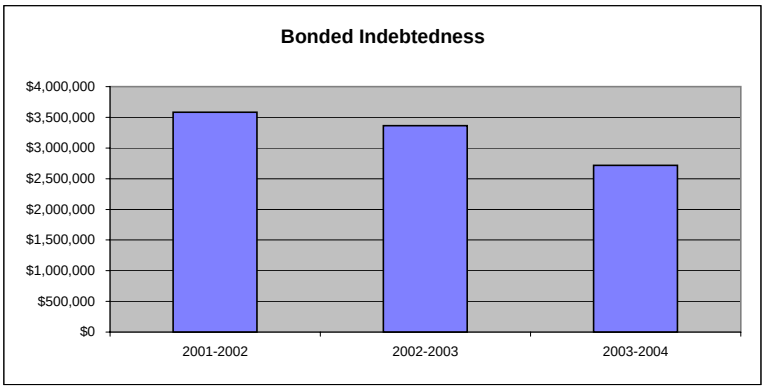
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	19.272	14.919	12.034
Adult Education	0.000	0.000	0.000
Capital Outlay	1.996	3.988	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	9.594	11.157	13.637
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	**50.862**	**50.064**	**49.671**
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	2.872	2.989	2.997
Recreation Commission Employee Benefit	0.304	0.485	0.329
TOTAL OTHER	**3.176**	**3.474**	**3.326**





USD# 413

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$47,322,924	$47,830,842	$50,736,851
Bonded Indebtedness	$3,584,514	$3,362,995	$2,717,507