Budget Profile
2004-2005

Atchison Public Schools

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 #: 409

Introduction

U.S.D. 409 is committed to providing a quality learning environment in which all students achieve the necessary skills to live a quality life.

To accomplish this mission, we believe

* That the school district must involve parents, businesses, community, and students in a manner and to a degree that it fosters a shared responsibility for success.
* That the school district must focus on the future needs of students and the needs of the society they will be entering.
* That only a dynamic and flexible organization can hope to succeed in accomplishing such a mission.

Exit Outcomes

1. Have a broad based knowledge in the academic competencies of reading, writing, mathematics, social studies (including geography and global awareness) and science.
2. Utilize and apply the broad based academic competencies demonstrated through problem solving, critical and creative thinking.
3. Be able to establish and attain goals (school, personal, community, career) by demonstrating responsibility, motivation, dependability, and accountability.
4. Use technology as tools in every day life, including the skills to adapt to changes in the work place and lifestyle activities produced by future changes in technology.
5. Understand the need for respect, responsibility, and citizenship through community service.
6. Demonstrate a comprehensive knowledge of skills required for daily life.
7. Be culturally tolerant and demonstrate appropriate conflict resolution skills when dealing with individual or cultural differences.
8. Be an independent thinker with respect for self and others who can successfully work together as a team.
9. Demonstrate the ability to communicate ideas and opinions through written and verbal means.
10. Accept knowledge acquisition as a life long process, demonstrated by ability to find and use available resources for further learning.

Board Members

Roger Reynolds, President	1712 Arbor, Atchison, KS 66002
Frances Strieby, Vice President	1011 Price Blvd., Atchison, KS 66002
Judy Denton	929 Riverview Drive, Atchison, KS 66002
George Kelley, Jr.	1713 Linden Lane, Atchison, KS 66002
Marta Myers	1429 N. 15th Street, Atchison, KS 66002
Keith Rawson	1109 Kansas Avenue, Atchison, KS 66002
Dr. Charles VanPetten	9135 Ottawa Road, Atchison, KS 66002

Key Staff

Superintendent: Stephen Pummel
Assistant Superintendents: Kathleen Lowman, Corbin Witt
Business Office Staff: Barbara Schletzbaum, Clerk
Linda Kitchens, Treasurer
Misty Miller, Employee Benefits/Payroll Coordinator
Curriculum & Instruction Staff: Corbin Witt
Other Key Contacts: Charles Gartenmayer, PreK-2 Principal
Noel Rueb, 3-5 Principal
James Krone, 6-8 Principal
Robert Mueller, 6-8 Dean of Students
Steve Aspleaf, 9-12 Principal
Terry Jordan, 9-12 Assc. Principal
Randy Oliver, 9-12 Assc. Principal
Michael Rogg, President, Northeast KS Technical College
Terri Ball, Director of Curriculum and Instruction
Sam Wheeler, Director, Bert Nash School
John Crittendon, Director of Auxiliary Services
Donna Noll, Director of Technology
Jima Quillin, Food Service Coordinator

The District's Accomplishments and Challenges

Accomplishments:
Atchison Public Schools has very diverse educational programs to meet the varied and diverse needs of our clientele. Our demographic population is approximately 62% low socio-economic status and we have created many educational programs to meet the needs of our students. We provide and eclectic range of choices and programs to enable our students to select programs that best meet their educational needs. Our administrative and teaching staff is talented, committed and dedicated to meeting the challenging requirements of today's educational system. Our schools made adequate yearly progress in all but one disaggregated group during the 2002/2003 school year, our students continue to score above the national average on Norm-referenced assessments, and our extracurricular programs are very successful. We feel that Atchison Public Schools educates the students of Atchison to an exemplary level.

Challenges:
Meeting the needs of our low socio-economic population with reduced funding and resources.
Finding and hiring qualified candidates in the areas of special education, math, science, and business.
Finding and hiring qualified candidates for administrative positions (especially central office administrator and high school principal positions).
Providing adequate support and salary increases to staff with reduced funding and resources.
Paying for increased costs associated with insurance and utilities with reduced funding and resources.
Meeting the extremely challenging requirements of NCLB and AYP with reduced funding and resources.

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
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7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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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)

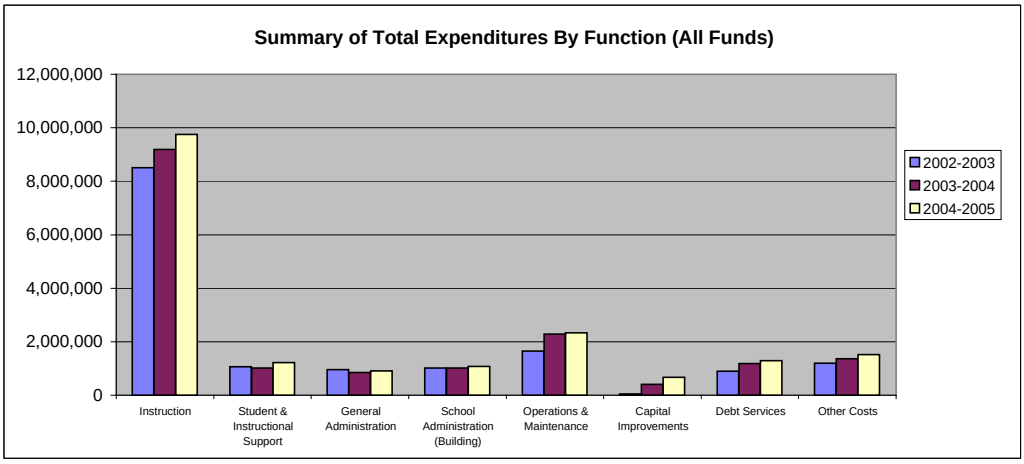
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	8,509,571	55%	9,187,085	53%	8%	9,746,642	52%	6%
Student & Instructional Support	1,068,827	7%	1,021,292	6%	-4%	1,219,924	7%	19%
General Administration	952,579	6%	848,850	5%	-11%	913,190	5%	8%
School Administration (Building)	1,017,859	7%	1,020,698	6%	0%	1,075,956	6%	5%
Operations & Maintenance	1,654,815	11%	2,290,210	13%	38%	2,334,445	12%	2%
Capital Improvements	51,883	0%	410,720	2%	692%	664,501	4%	62%
Debt Services	900,150	6%	1,183,941	7%	32%	1,290,173	7%	9%
Other Costs	1,200,366	8%	1,367,455	8%	14%	1,519,190	8%	11%
Total Expenditures	15,356,050	100%	17,330,251	100%	13%	18,764,021	100%	8%
Amount per Pupil	$9,225		$10,236		11%	$11,249		10%

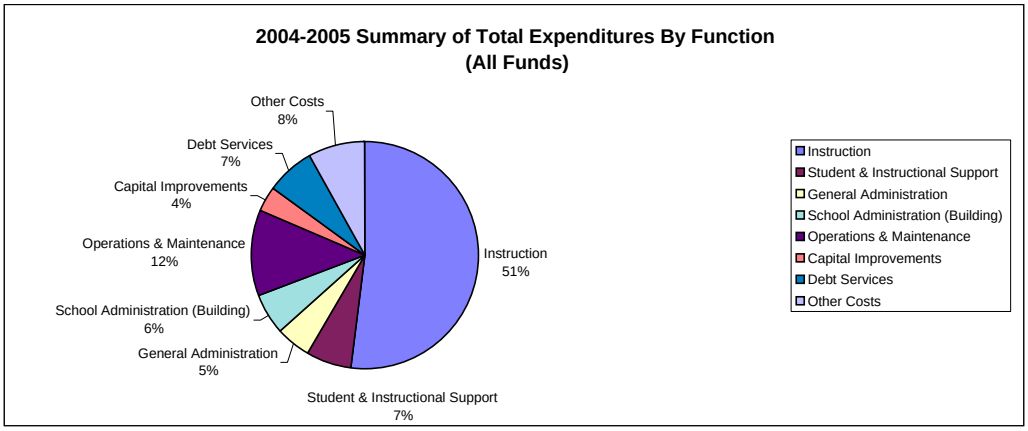
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

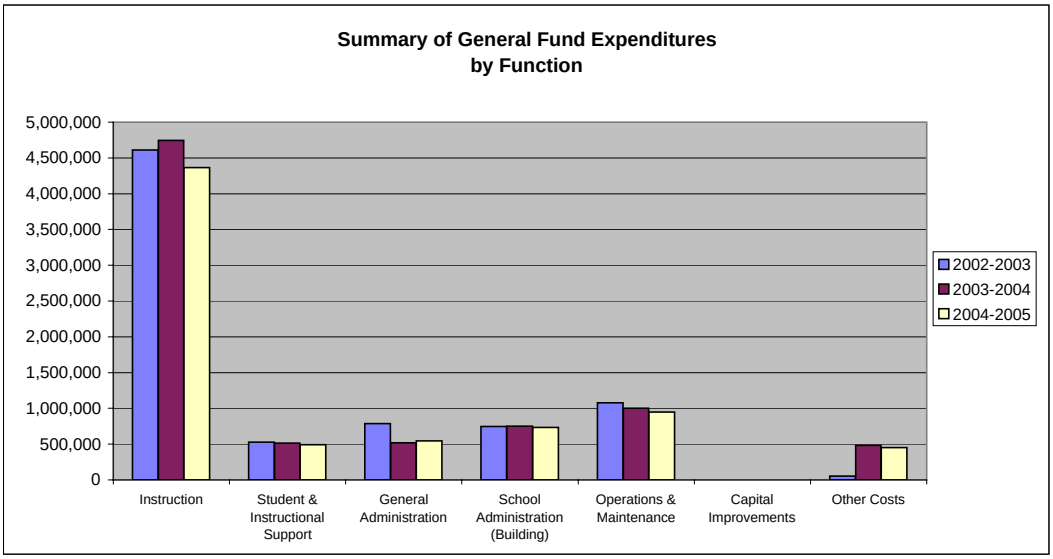


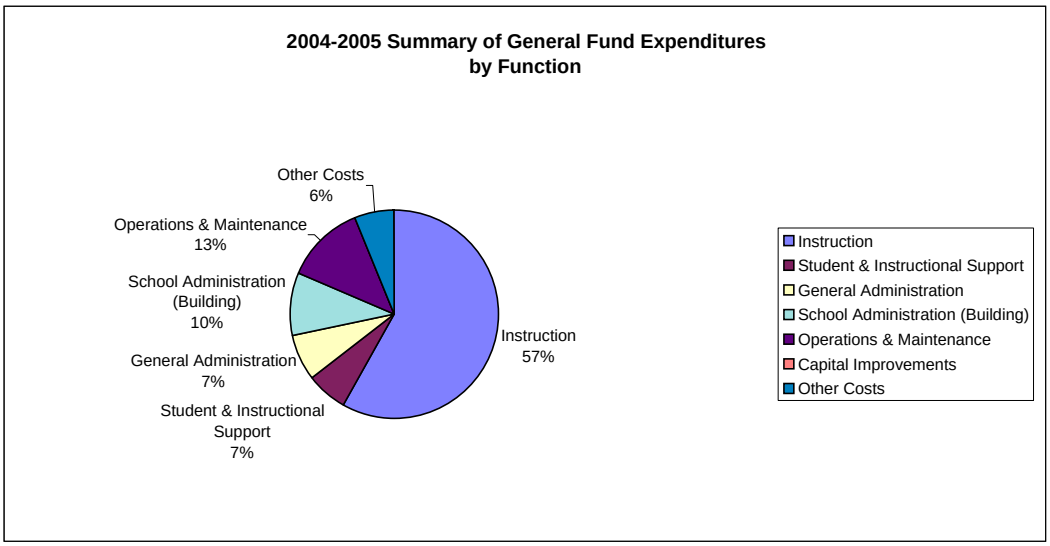


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,608,833	59%	4,746,553	59%	3%	4,365,319	58%	-8%
Student & Instructional Support	527,793	7%	514,027	6%	-3%	490,459	7%	-5%
General Administration	787,321	10%	517,801	6%	-34%	544,922	7%	5%
School Administration (Building)	747,497	10%	749,786	9%	0%	731,380	10%	-2%
Operations & Maintenance	1,078,771	14%	999,820	12%	-7%	950,195	13%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	51,812	1%	482,778	6%	832%	451,070	6%	-7%
Total Expenditures	7,802,027	100%	8,010,765	100%	3%	7,533,345	100%	-6%
Amount per Pupil	$4,687		$4,732		1%	$4,516		-5%

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

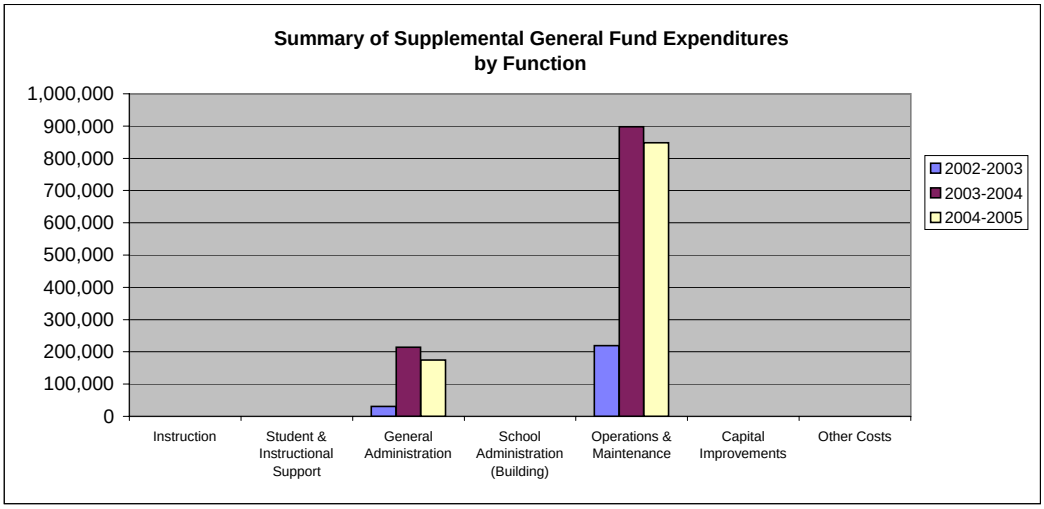


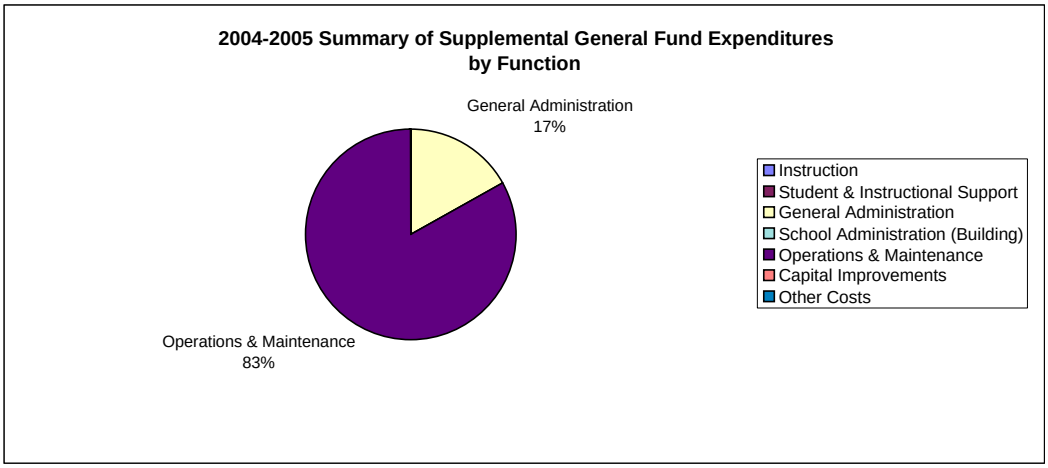


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	30,807	12%	214,092	19%	595%	174,578	17%	-18%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	219,462	88%	897,553	81%	309%	848,422	83%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	250,269	100%	1,111,645	100%	344%	1,023,000	100%	-8%
Amount per Pupil	$150		$657		337%	$613		-7%

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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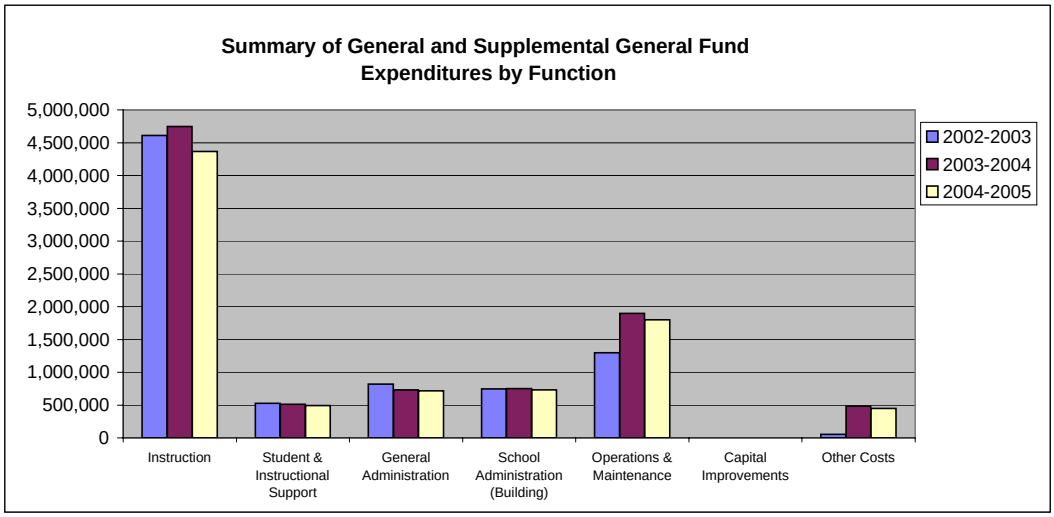
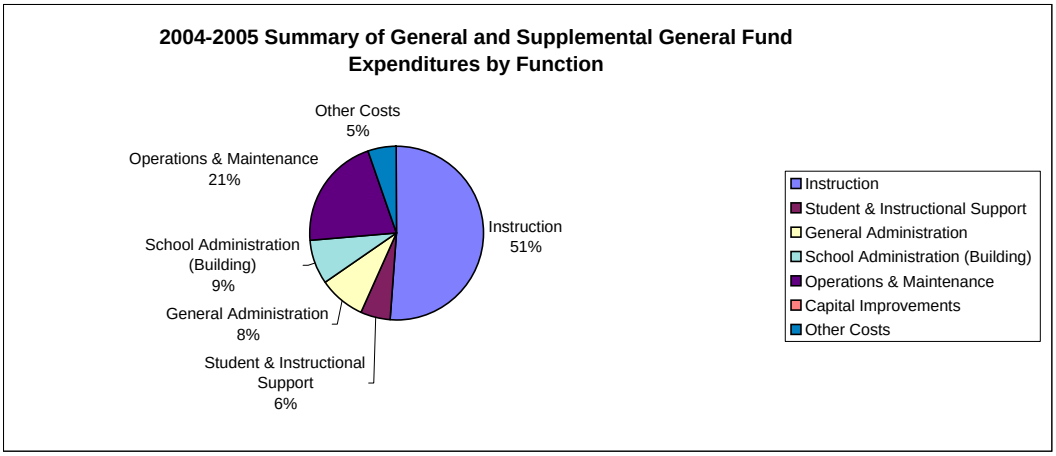
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,608,833	57%	4,746,553	52%	3%	4,365,319	51%	-8%
Student & Instructional Support	527,793	7%	514,027	6%	-3%	490,459	6%	-5%
General Administration	818,128	10%	731,893	8%	-11%	719,500	8%	-2%
School Administration (Building)	747,497	9%	749,786	8%	0%	731,380	9%	-2%
Operations & Maintenance	1,298,233	16%	1,897,373	21%	46%	1,798,617	21%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	51,812	1%	482,778	5%	832%	451,070	5%	-7%
Total Expenditures	8,052,296	100%	9,122,410	100%	13%	8,556,345	100%	-6%
Amount per Pupil	$4,837		$5,388		11%	$5,130		-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.

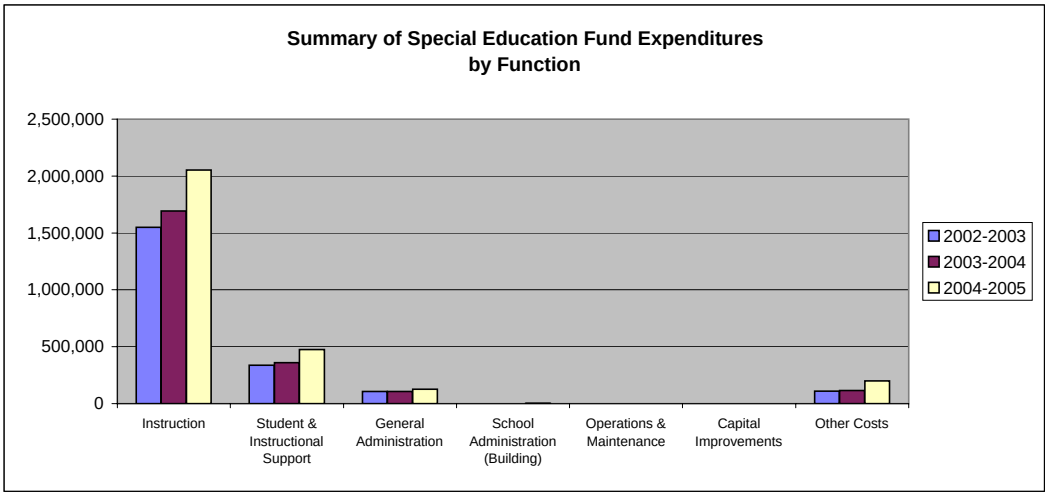


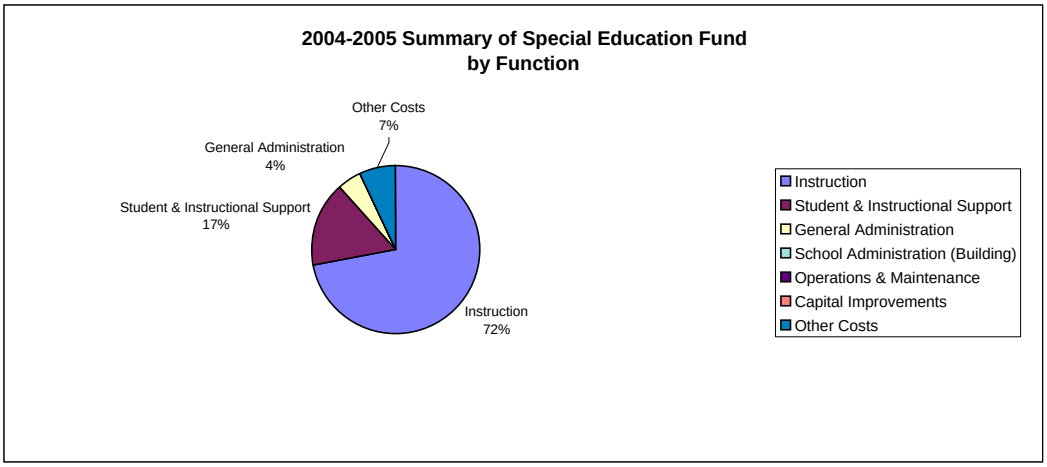


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,548,830	74%	1,693,568	74%	9%	2,051,517	72%	21%
Student & Instructional Support	336,792	16%	360,974	16%	7%	474,273	17%	31%
General Administration	106,662	5%	108,023	5%	1%	127,892	4%	18%
School Administration (Building)	0	0%	0	0%	0%	2,800	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	110,302	5%	115,460	5%	5%	199,263	7%	73%
Total Expenditures	2,102,586	100%	2,278,025	100%	8%	2,855,745	100%	25%
Amount per Pupil	$1,263		$1,346		7%	$1,712		27%

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





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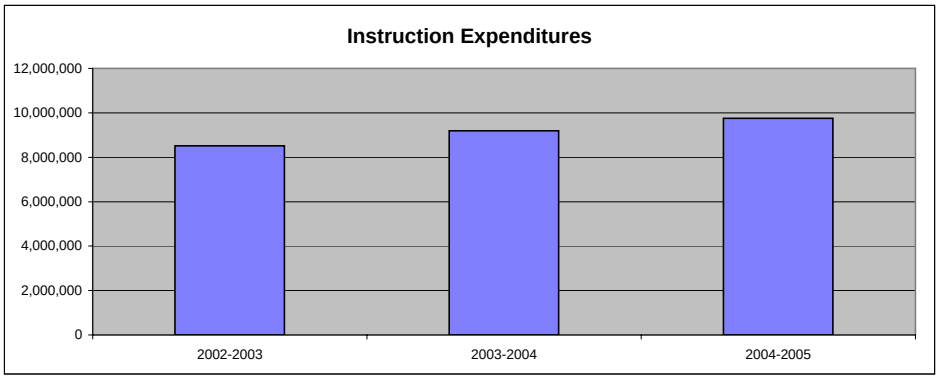
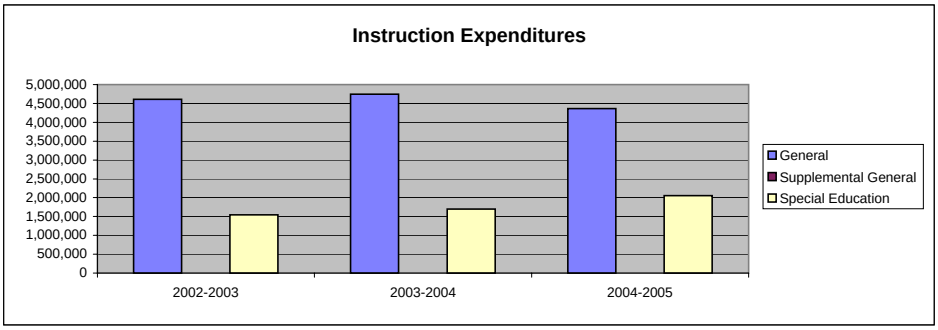
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	4,608,833		4,746,553	3%		4,365,319	-8%
Federal Funds	750,048		817,719	9%		741,315	-9%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	59,411		62,701	6%		220,000	251%
Driver Education	7,967		6,283	-21%		16,195	158%
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	39,272		60,105	53%		127,984	113%
Special Education	1,548,830		1,693,568	9%		2,051,517	21%
Technology Education	0						
Transportation	0						
Vocational Education	40,000		132,330	231%		139,625	6%
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						410,068	
Contingency Reserve	0		0	0%			
Text Book & Student Material	27,692		110,477	299%			
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	7,082,053		7,629,736	8%		8,072,023	6%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	4,254		4,507	6%		4,839	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	1,427,518		1,557,349	9%		1,674,619	8%
Special Education Coop	0		0	0%		0	0%
TOTAL	8,509,571		9,187,085	8%		9,746,642	6%





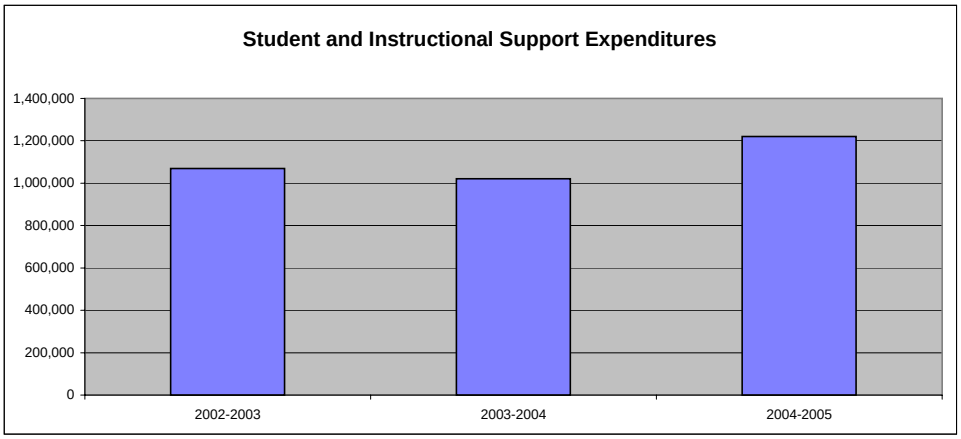
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	527,793		514,027	-3%		490,459	-5%
Federal Funds	79,531		18,000	-77%		6,250	-65%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	23,906		9,707	-59%		40,000	312%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	9,003		22,736	153%		48,400	113%
Parent Education Program	0		10,900	0%		11,250	3%
Summer School	0		0	0%		0	0%
Special Education	336,792		360,974	7%		474,273	31%
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						40,652	
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	977,025		936,344	-4%		1,111,284	19%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	587		553	-6%		666	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	91,802		84,948	-7%		108,640	28%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,068,827		1,021,292	-4%		1,219,924	19%
Amount per Pupil	$667		$653	-2%		$739	13%



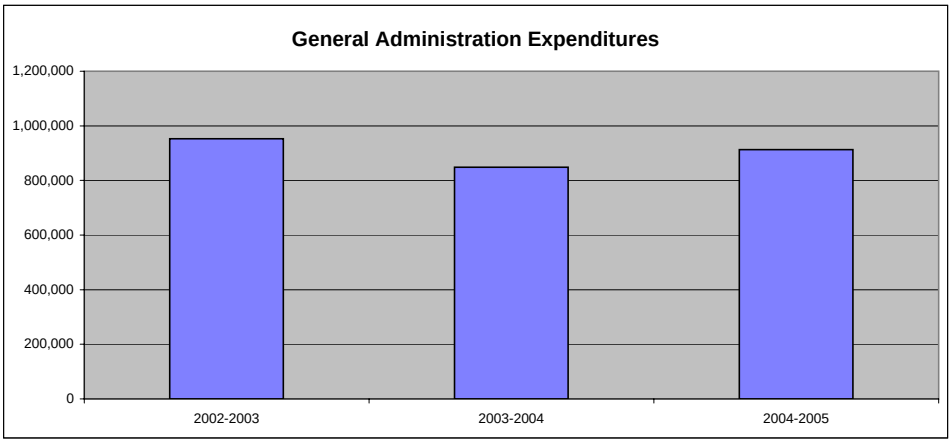
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	787,321		517,801	-34%		544,922	5%
Federal Funds	27,789		5,847	-79%		25,088	329%
Supplemental General	30,807		214,092	595%		174,578	-18%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		3,087	0%		10,000	224%
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	106,662		108,023	1%		127,892	18%
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						30,710	
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	952,579		848,850	-11%		913,190	8%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	572		501	-12%		547	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	952,579		848,850	-11%		913,190	8%



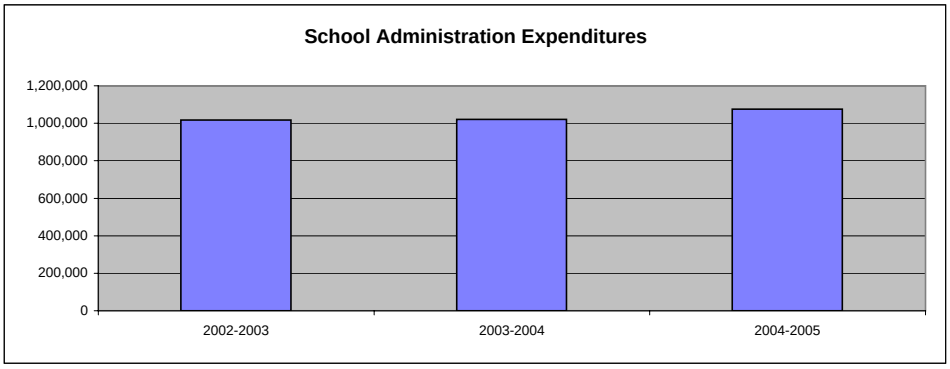
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	747,497		749,786	0%		731,380	-2%
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%		2,800	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						59,049	
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	747,497		749,786	0%		793,229	6%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	449		443	-1%		476	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	270,362		270,912	0%		282,727	4%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,017,859		1,020,698	0%		1,075,956	5%



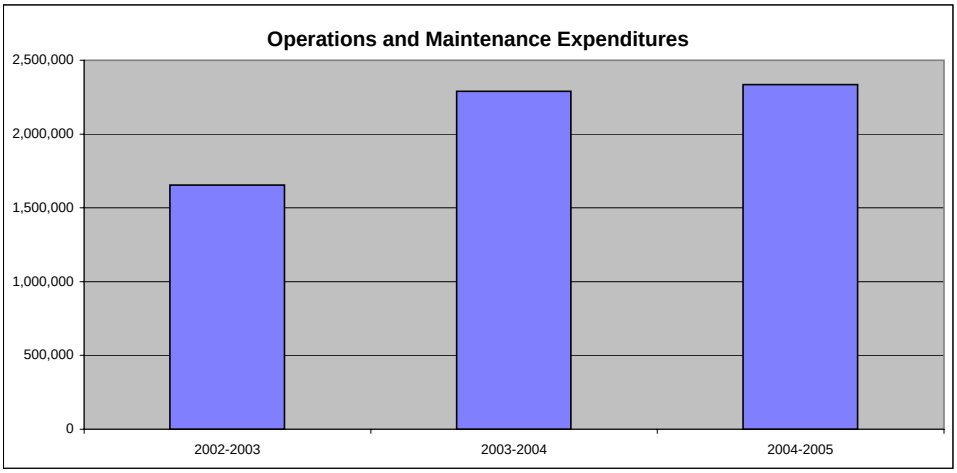
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,078,771		999,820	-7%		950,195	-5%
Federal Funds	90		0	-100%		0	0%
Supplemental General	219,462		897,553	309%		848,422	-5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		20,361	0%		10,000	-51%
Driver Training	20,595		2,984	-86%		18,868	532%
Extraordinary School Program	0		0	0%		0	0%
Food Service	905		1,905	110%		2,096	10%
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	10,401						
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						51,537	
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	1,330,224		1,922,623	45%		1,881,118	-2%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	799		1,136	42%		1,128	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	324,591		367,587	13%		453,327	23%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,654,815		2,290,210	38%		2,334,445	2%



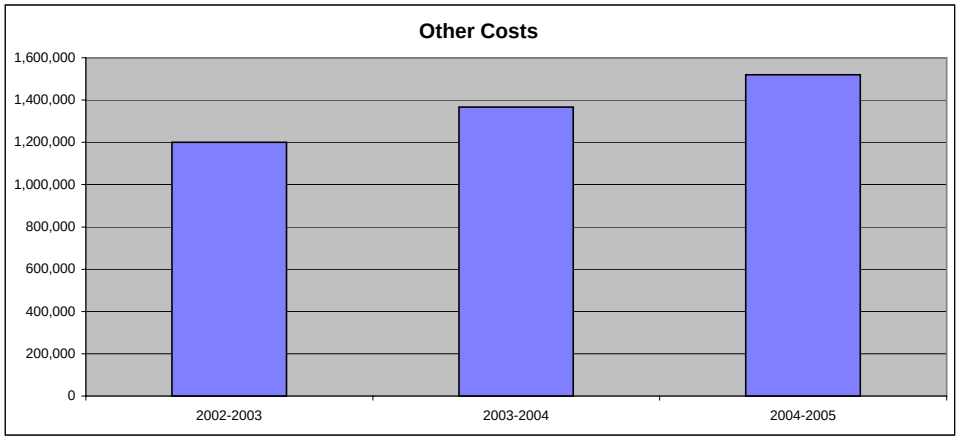
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	51,812		482,778	832%		451,070	-7%
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	727,955		743,410	2%		813,738	9%
Professional Development	20,757		25,807	24%		31,415	22%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	110,302		115,460	5%		199,263	73%
Technology Education	0						
Transportation	289,540						
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						23,704	
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	1,200,366		1,367,455	14%		1,519,190	11%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	721		808	12%		911	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,200,366		1,367,455	14%		1,519,190	11%



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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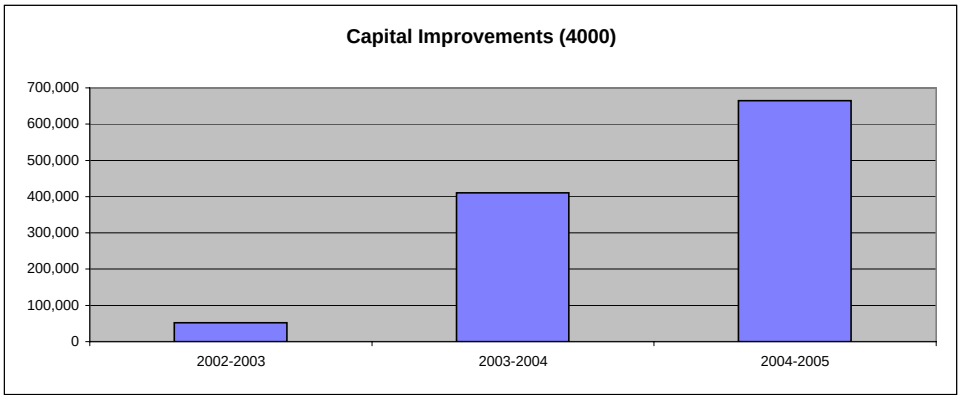
Capital Improvements Expenditures (4000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	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	51,883		410,720	692%		664,501	62%
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	51,883		410,720	692%		664,501	62%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	31		243	678%		398	64%
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	51,883		410,720	692%		664,501	62%



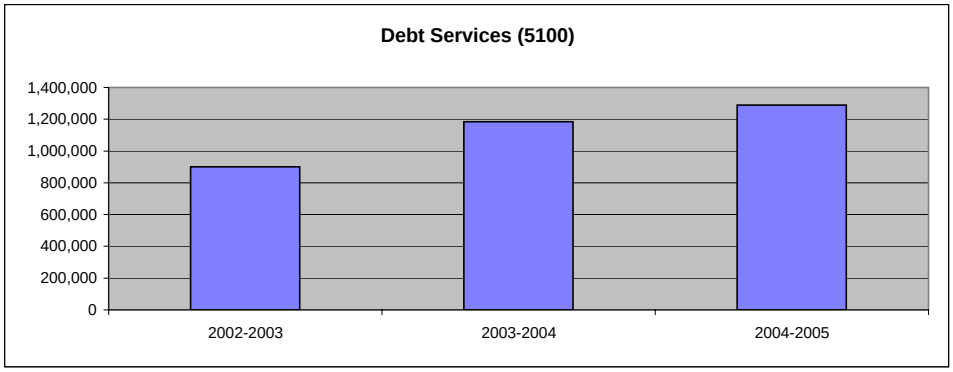
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	900,150		1,183,941	32%		1,290,173	9%
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	900,150		1,183,941	32%		1,290,173	9%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	541		699	29%		773	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	900,150		1,183,941	32%		1,290,173	9%



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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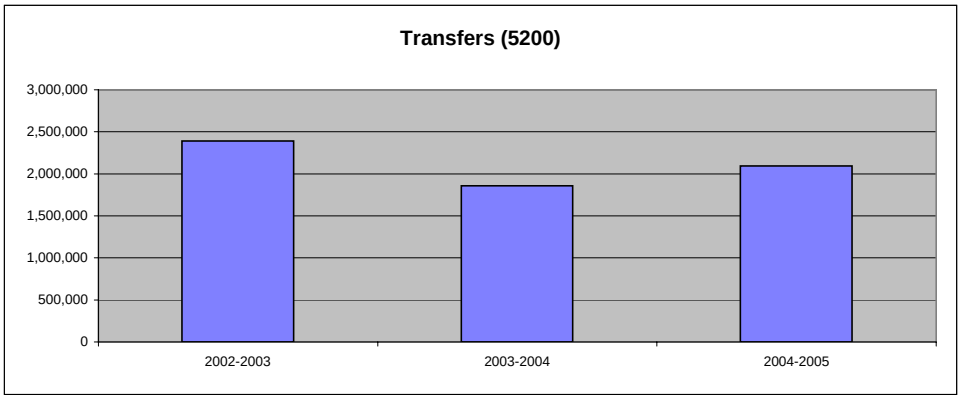
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,086,137		893,539	-18%		1,116,298	25%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,305,298		964,355	-26%		977,000	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,391,435		1,857,894	-22%		2,093,298	13%
Enrollment (FTE)*	1,664.7		1,693.0	2%		1,668.0	-1%
Amount per Pupil	1,437		1,097	-24%		1,255	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,391,435		1,857,894	-22%		2,093,298	13%



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

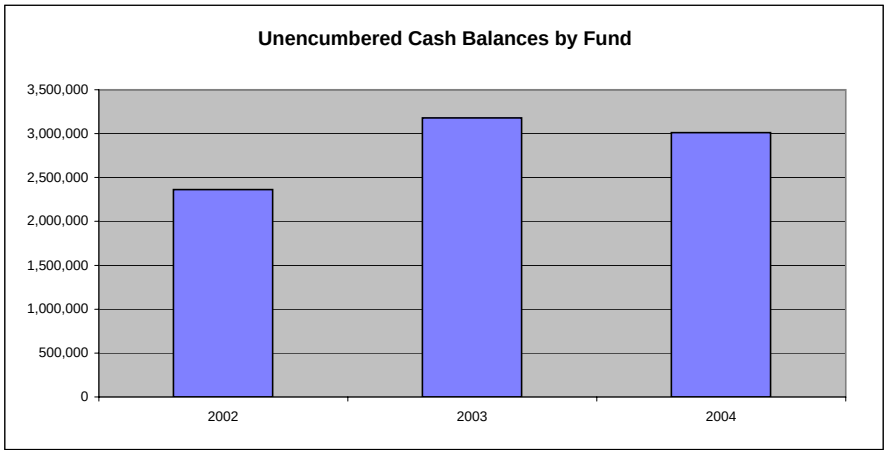
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 409

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	62,259	64,435	135,628
Supplemental General	28,792	92,081	173,422
Bilingual Education	0	0	0
Capital Outlay	789,679	1,001,060	916,218
Driver Training	30,157	13,110	14,405
Extraordinary School Program	0	0	0
Food Service	2,663	11,749	19,500
Professional Development	0	8,358	19,815
Parent Education Program	0	0	0
Summer School	39,597	21,308	37,984
Special Education	402,263	736,643	639,426
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution			0
Contingency Reserve	0	0	
Text Book & Student Material	96,000	182,152	
Bond & Interest 1	547,749	614,980	935,438
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,999,159	2,745,876	2,891,836
Enrollment (FTE)*	1,664.7	1,693.0	1,668.0
Amount per Pupil	1,201	1,622	1,734
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	362,655	433,168	119,478
Special Education Coop	0	0	0
TOTAL	2,361,814	3,179,044	3,011,314



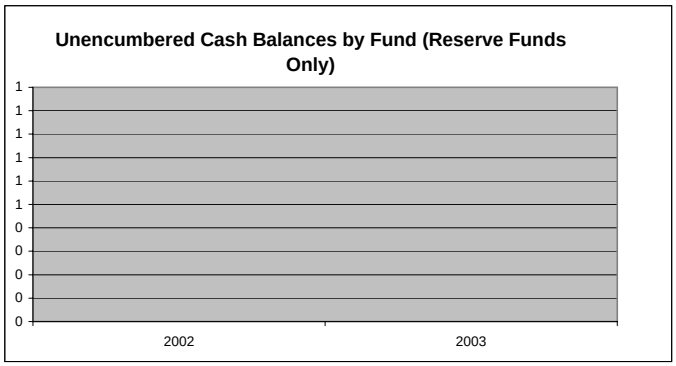
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

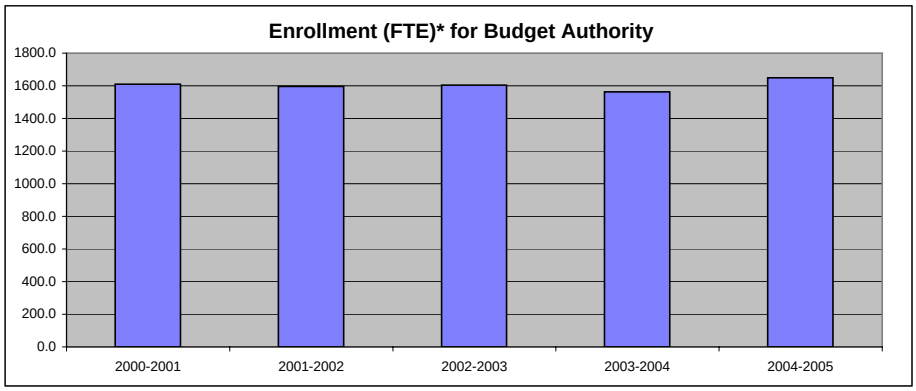


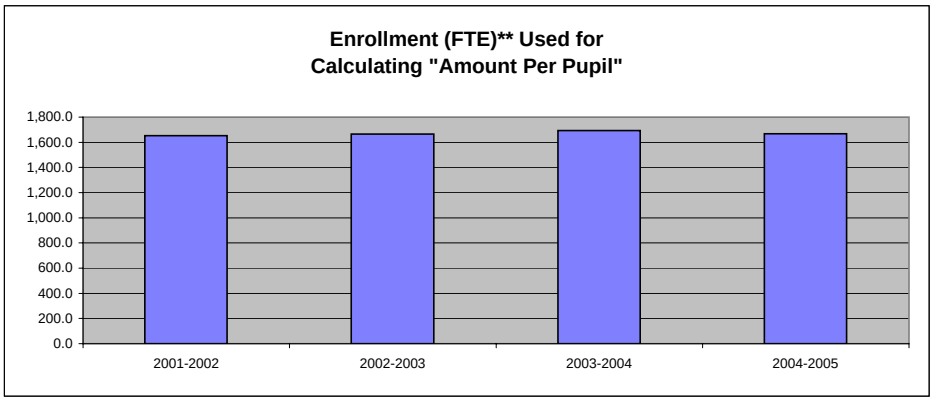
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

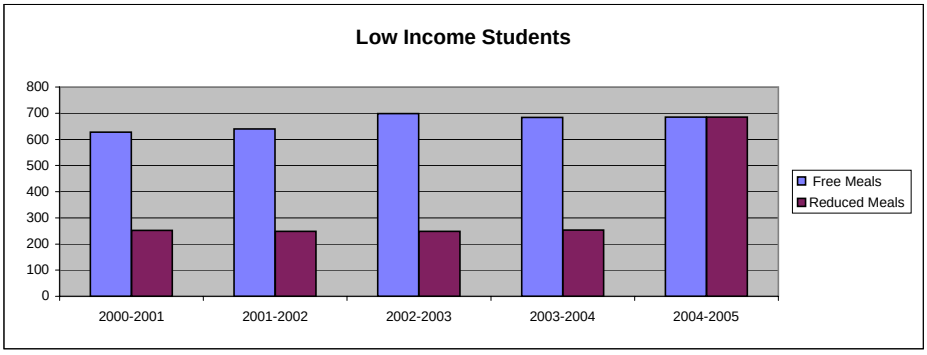
USD# 409

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)*	1,609.4	1,596.5	-1%	1,603.2	0%	1,563.0	-3%	1,650.0	6%
Enrollment (FTE)**	**N/A**	1,652.0		1,664.7	1%	1,693.0	2%	1,668.0	-1%
Number of Students - Free Meals	627	640	2%	698	9%	684	-2%	685	0%
Number of Students - Reduced Meals	252	248	-2%	248	0%	253	2%	685	171%





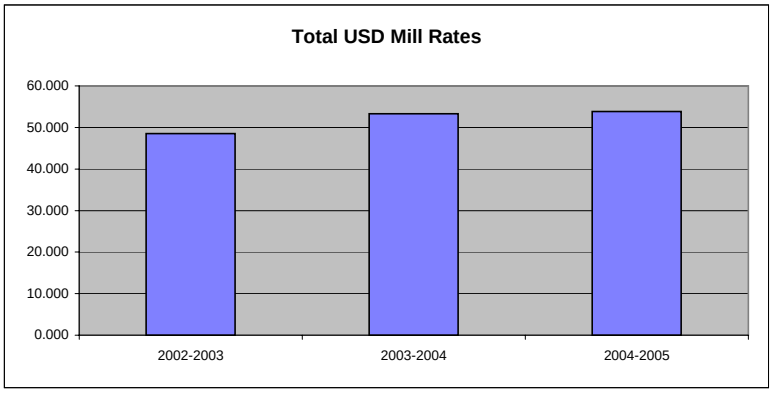


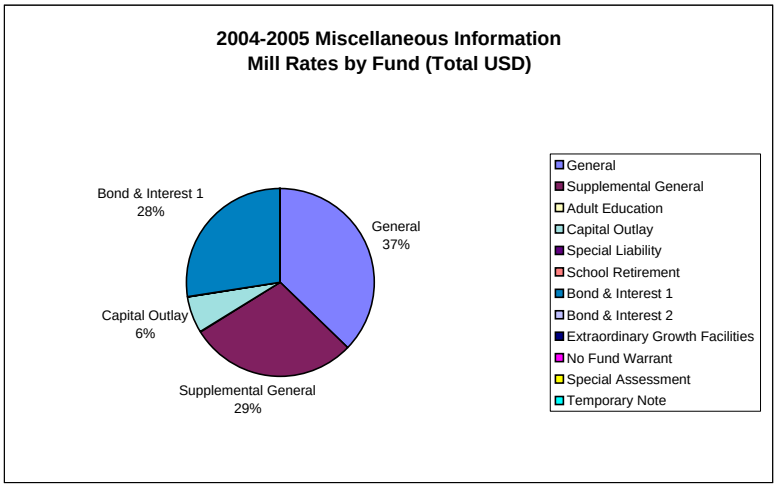
*FTE for state aid and budget authority purposes for general fund.

** 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.

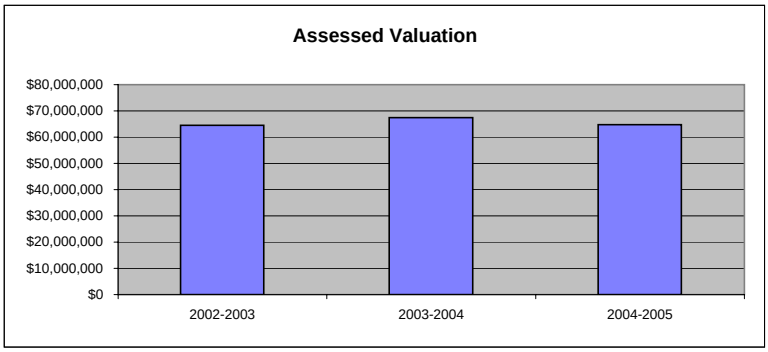
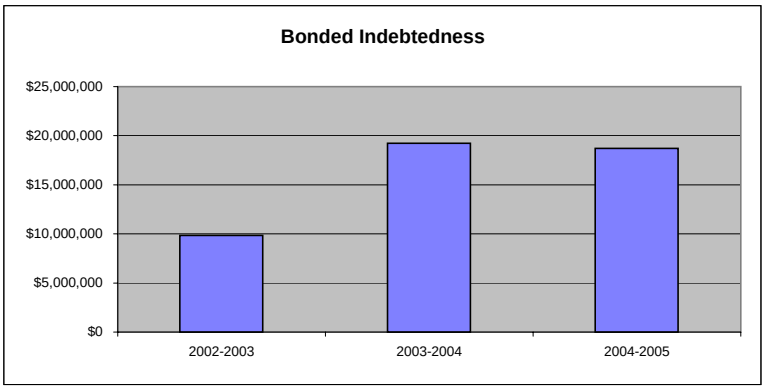
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	14.884	14.955	15.603
Adult Education	0.000	0.000	0.000
Capital Outlay	3.997	4.000	3.352
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	9.636	14.350	14.851
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	**48.517**	**53.305**	**53.806**
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	2.662	2.694	2.516
Recreation Commission Employee Benefit	0.612	0.706	0.706
TOTAL OTHER	**3.274**	**3.400**	**3.222**





USD# 409

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$64,481,653	$67,394,265	$64,796,134
Bonded Indebtedness	$9,835,000	$19,215,000	$18,710,000