Budget Profile
2003-2004

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)

2003-2004 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 furtherlearning.

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
Associate or Assistant Superintendents: Kathleen Lowman, Corbin Witt
Business Office Staff: Julia Hansen, Clerk
Curriculum & Instruction Staff: Corbin Witt
Other Key Contacts: Charles Gartenmayer, PreK-2 Principal
Noel Rueb, 3-5 Principal
James Krone, 6-8 Principal
Randy Oliver, 6-8 Asst. Principal
Steve Aspleaf, 9-12 Principal
Terry Jordan, 9-12 Asst. Principal
Michael Rogg, President, Northeast KS Technical College
Sam Wheeler, Director, Bert Nash School
John Crittendon, Director of Auxiliary Services
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
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

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)

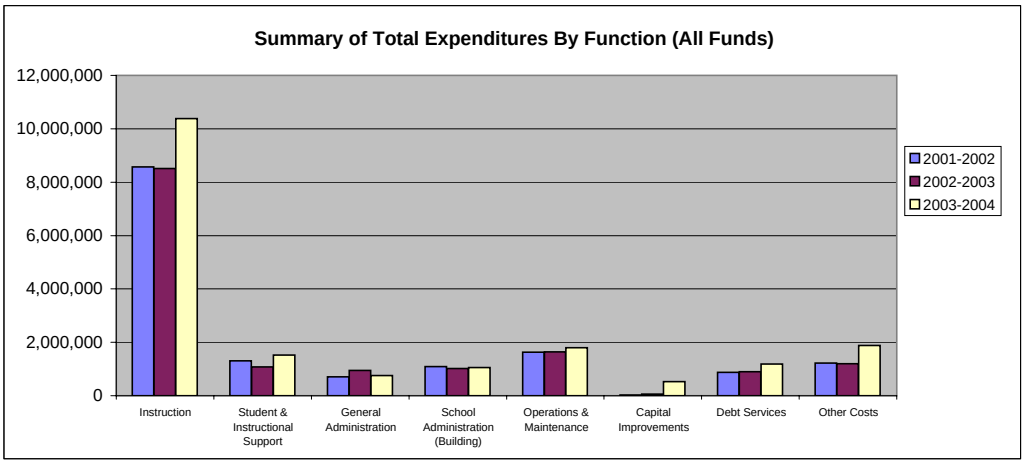
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	8,570,055	56%	8,509,752	55%	-1%	10,385,976	54%	22%
Student & Instructional Support	1,301,493	8%	1,080,227	7%	-17%	1,520,442	8%	41%
General Administration	708,750	5%	952,579	6%	34%	752,926	4%	-21%
School Administration (Building)	1,085,359	7%	1,017,859	7%	-6%	1,059,158	6%	4%
Operations & Maintenance	1,628,626	11%	1,643,415	11%	1%	1,795,426	9%	9%
Capital Improvements	22,787	0%	54,457	0%	139%	524,500	3%	863%
Debt Services	873,311	6%	900,150	6%	3%	1,183,973	6%	32%
Other Costs	1,217,295	8%	1,200,366	8%	-1%	1,886,593	10%	57%
Total Expenditures	15,407,676	100%	15,358,805	100%	0%	19,108,994	100%	24%

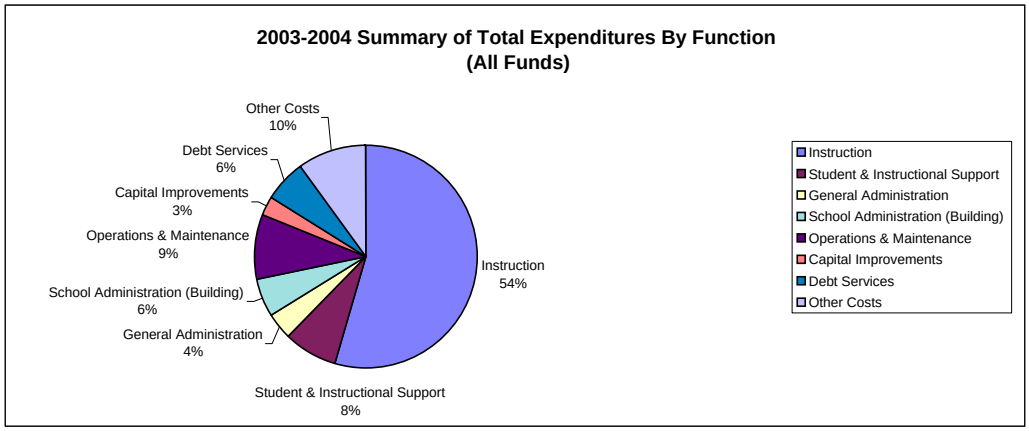
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

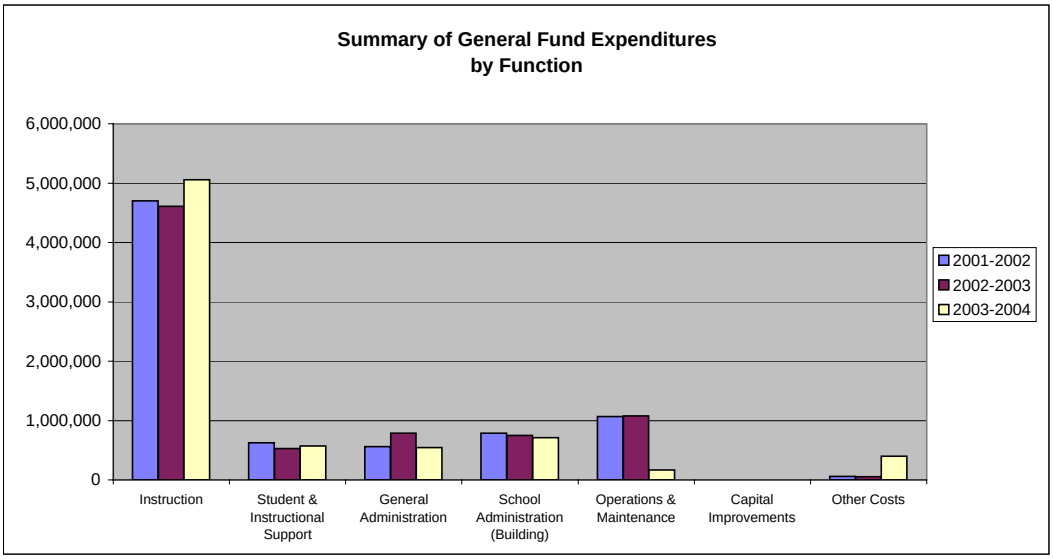


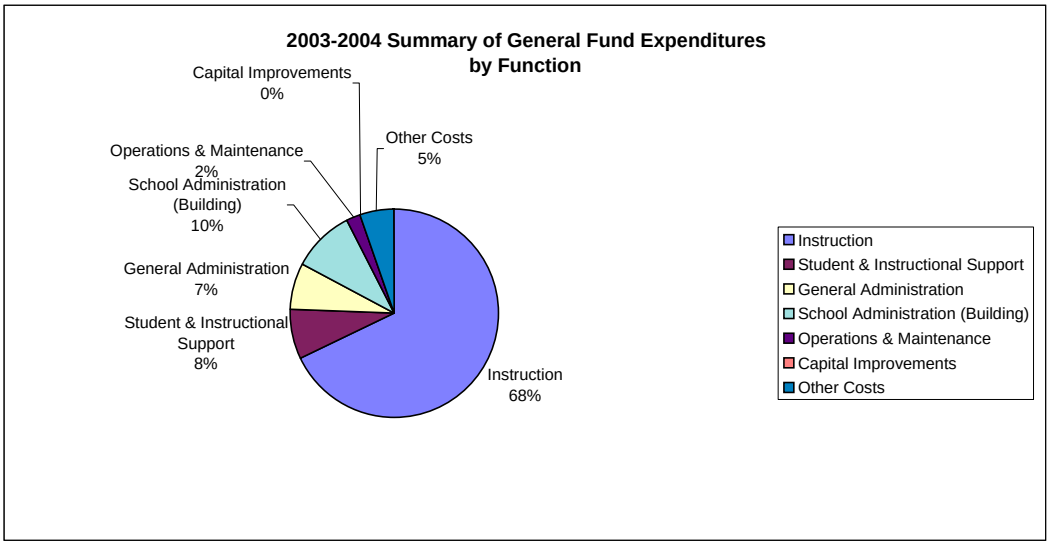


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,700,201	60%	4,608,833	59%	-2%	5,057,484	68%	10%
Student & Instructional Support	626,941	8%	527,793	7%	-16%	569,000	8%	8%
General Administration	558,980	7%	787,321	10%	41%	544,660	7%	-31%
School Administration (Building)	786,854	10%	747,497	10%	-5%	714,218	10%	-4%
Operations & Maintenance	1,069,384	14%	1,078,771	14%	1%	168,248	2%	-84%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	60,019	1%	51,812	1%	-14%	399,216	5%	671%
Total Expenditures	7,802,379	100%	7,802,027	100%	0%	7,452,826	100%	-4%
Amount per Pupil	$4,723		$4,687		-1%	$4,402		-6%

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

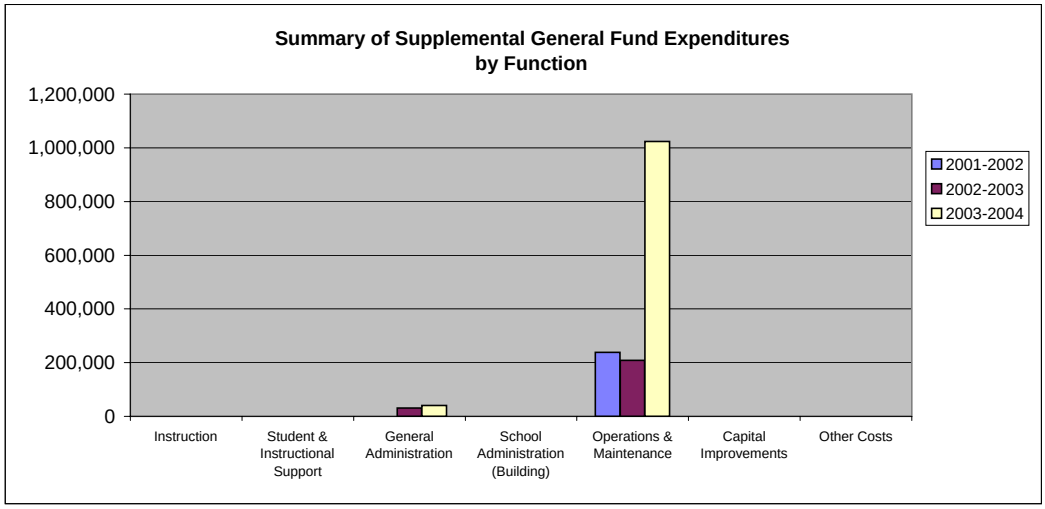


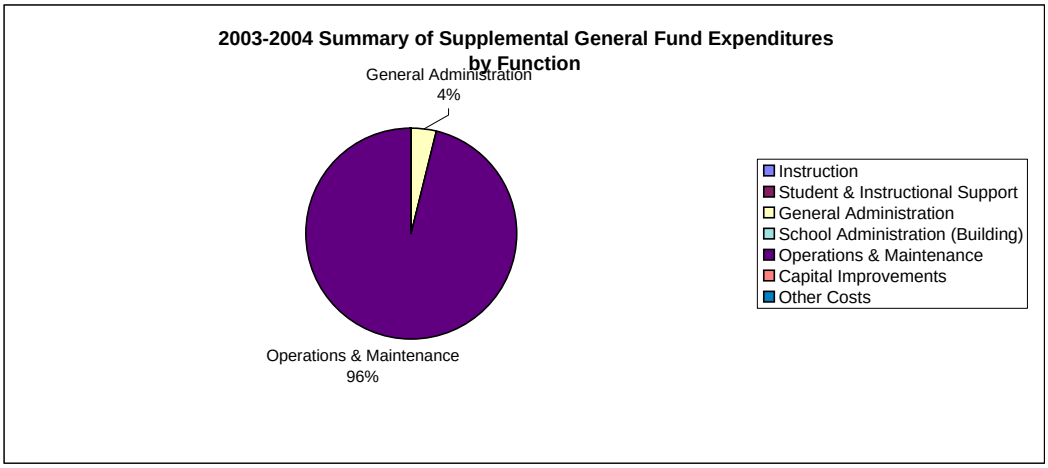


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	0	0%	0	0%	0%	0	0%	0%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	30,807	13%	0%	40,000	4%	30%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	238,659	100%	208,062	87%	-13%	1,023,970	96%	392%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	238,659	100%	238,869	100%	0%	1,063,970	100%	345%
Amount per Pupil	$144		$143		-1%	$628		338%

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



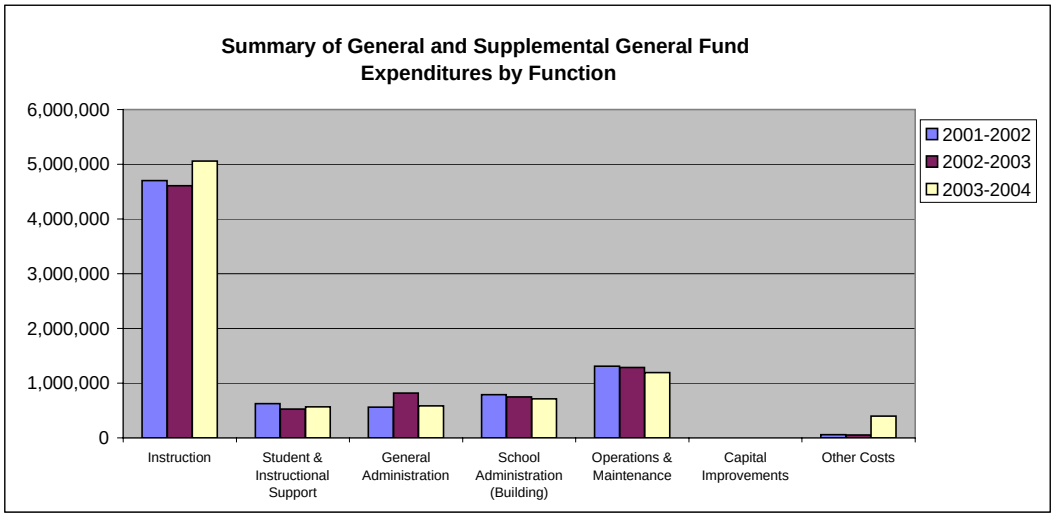


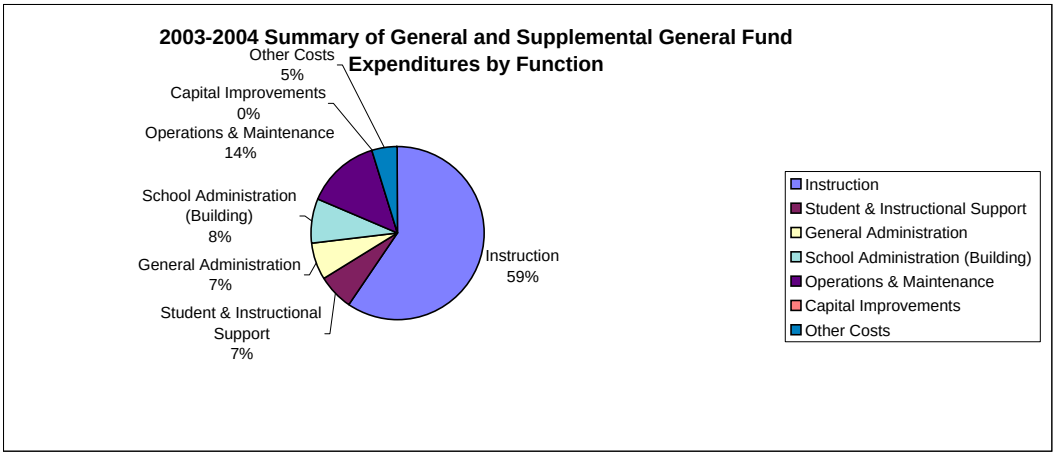
USD# 409

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	4,700,201	58%	4,608,833	57%	-2%	5,057,484	59%	10%
Student & Instructional Support	626,941	8%	527,793	7%	-16%	569,000	7%	8%
General Administration	558,980	7%	818,128	10%	46%	584,660	7%	-29%
School Administration (Building)	786,854	10%	747,497	9%	-5%	714,218	8%	-4%
Operations & Maintenance	1,308,043	16%	1,286,833	16%	-2%	1,192,218	14%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	60,019	1%	51,812	1%	-14%	399,216	5%	671%
Total Expenditures	8,041,038	100%	8,040,896	100%	0%	8,516,796	100%	6%
Amount per Pupil	$4,867		$4,830		-1%	$5,031		4%

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

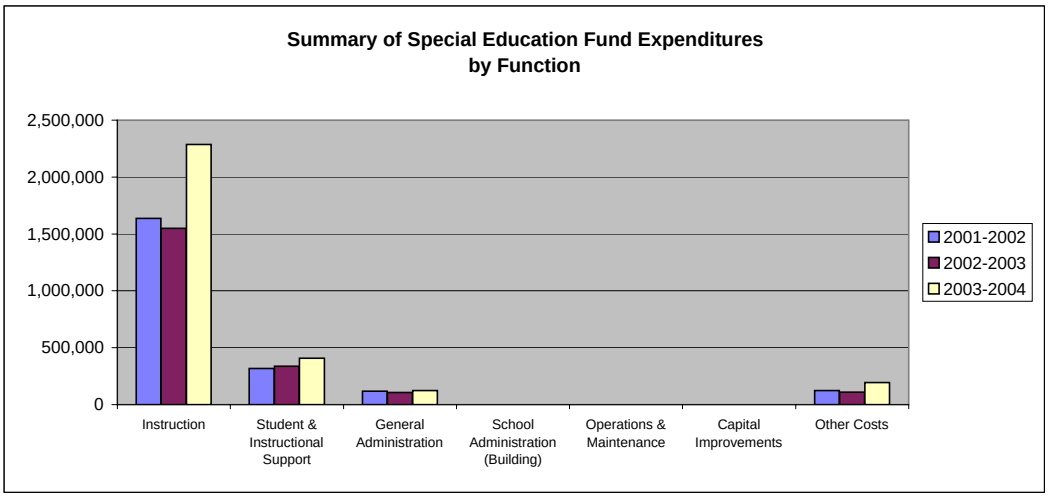


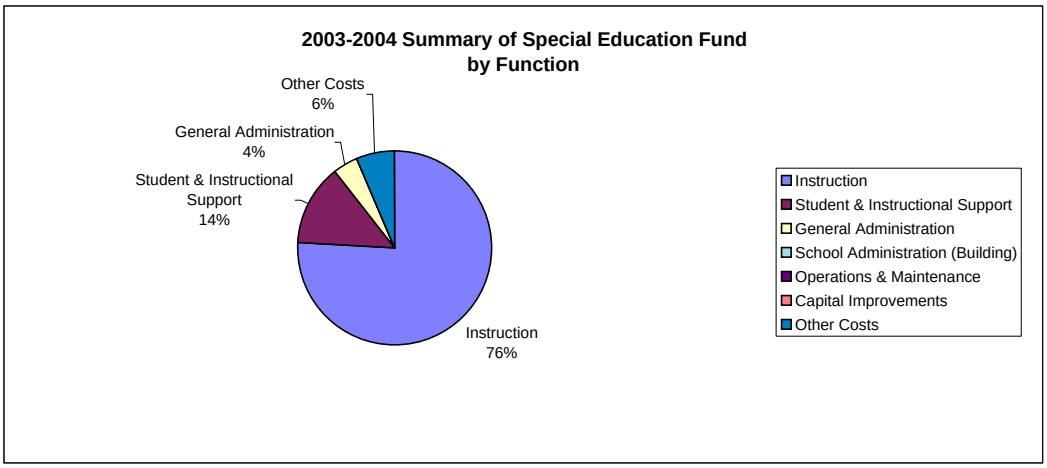


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	1,635,744	74%	1,548,830	74%	-5%	2,287,565	76%	48%
Student & Instructional Support	319,098	15%	336,792	16%	6%	407,045	14%	21%
General Administration	118,489	5%	106,662	5%	-10%	122,573	4%	15%
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	124,038	6%	110,302	5%	-11%	194,011	6%	76%
Total Expenditures	2,197,369	100%	2,102,586	100%	-4%	3,011,194	100%	43%
Amount per Pupil	$1,330		$1,263		-5%	$1,779		41%

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.)

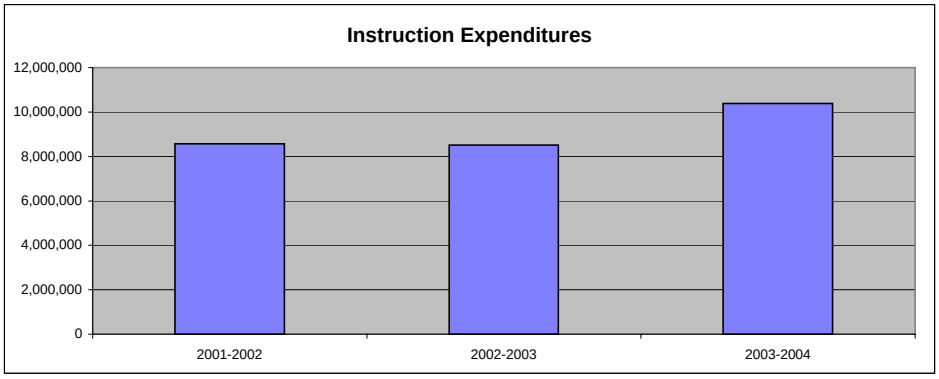


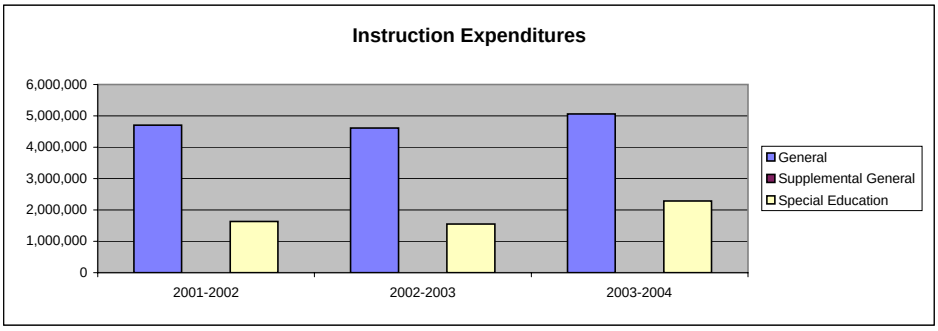


USD# 409

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	4,700,201	4,608,833	-2%	5,057,484	10%
Federal Funds	735,598	750,048	2%	853,873	14%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	37,280	59,411	59%	310,000	422%
Driver Education	10,529	7,967	-24%	14,575	83%
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	32,270	39,272	22%	94,238	140%
Special Education	1,635,744	1,548,830	-5%	2,287,565	48%
Technology Education	75,000	0	-100%		
Transportation	0	0	0%		
Vocational Education	40,000	40,000	0%	132,330	231%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	181	0%	0	-100%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	16,962	27,692	63%		
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	7,283,584	7,082,234	-3%	8,750,065	24%
Enrollment (FTE)*	1,652.0	1,664.7	1%	1,693.0	2%
Amount per Pupil	4,409	4,254	-4%	5,168	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	1,286,471	1,427,518	11%	1,635,911	15%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,570,055	8,509,752	-1%	10,385,976	22%





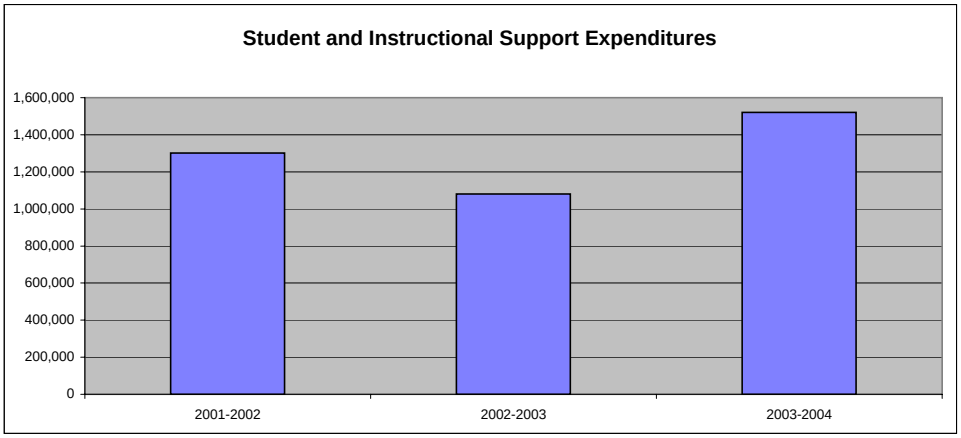
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	626,941		527,793	-16%		569,000	8%
Federal Funds	227,103		79,531	-65%		44,902	-44%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	27,950		23,906	-14%		137,304	474%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	14,979		9,003	-40%		43,720	386%
Parent Education Program	11,400		11,400	0%		14,700	29%
Summer School	0		0	0%		0	0%
Special Education	319,098		336,792	6%		407,045	21%
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	1,227,471		988,425	-19%		1,216,671	23%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	743		594	-20%		719	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	74,022		91,802	24%		303,771	231%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,301,493		1,080,227	-17%		1,520,442	41%
Amount per Pupil	$815		$674	-17%		$936	39%



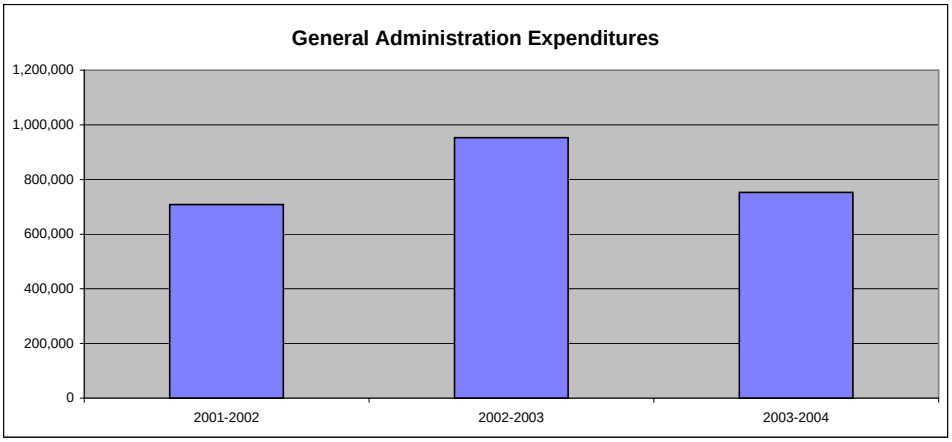
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	558,980		787,321	41%		544,660	-31%
Federal Funds	31,281		27,789	-11%		35,693	28%
Supplemental General	0		30,807	0%		40,000	30%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	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	118,489		106,662	-10%		122,573	15%
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	708,750		952,579	34%		752,926	-21%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	429		572	33%		445	-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	708,750		952,579	34%		752,926	-21%



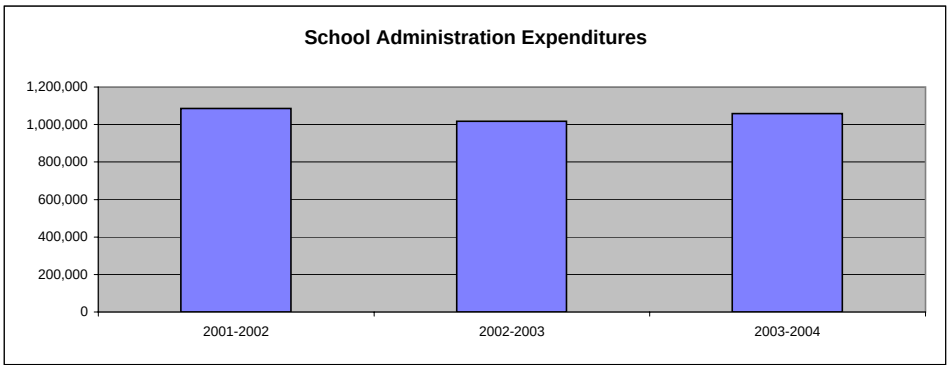
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	786,854		747,497	-5%		714,218	-4%
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	786,854		747,497	-5%		714,218	-4%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	476		449	-6%		422	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	298,505		270,362	-9%		344,940	28%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,085,359		1,017,859	-6%		1,059,158	4%



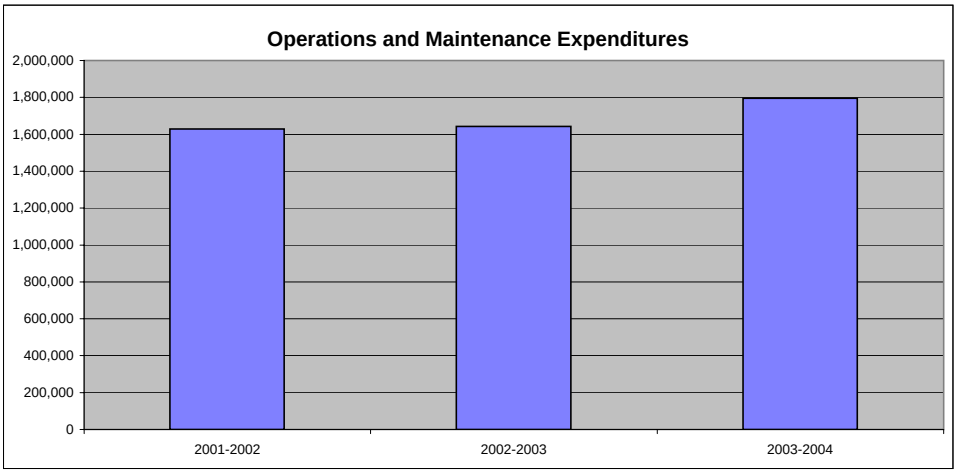
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,069,384		1,078,771	1%		168,248	-84%
Federal Funds	15,711		90	-99%		0	-100%
Supplemental General	238,659		208,062	-13%		1,023,970	392%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	2,680		20,595	668%		5,667	-72%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		905	0%		1,041	15%
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	14,155		10,401	-27%			
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	1,340,589		1,318,824	-2%		1,208,926	-8%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	811		792	-2%		714	-10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	288,037		324,591	13%		586,500	81%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,628,626		1,643,415	1%		1,795,426	9%



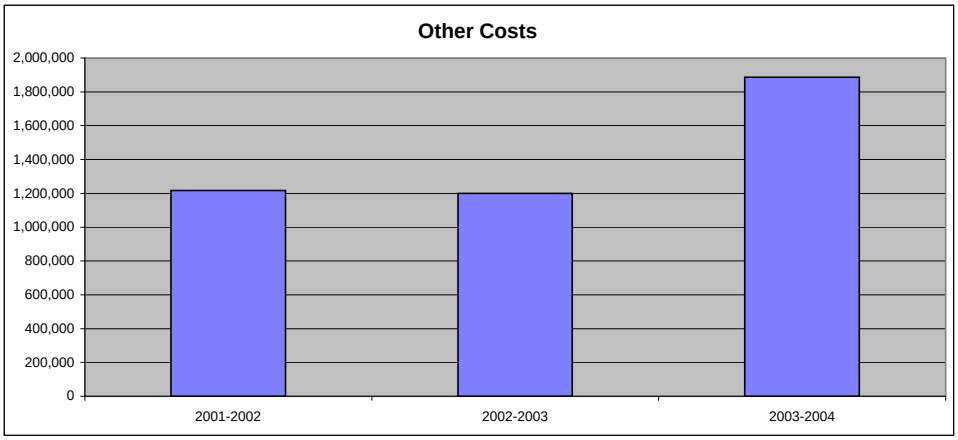
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	60,019		51,812	-14%		399,216	671%
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%		414,759	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	725,863		727,955	0%		853,969	17%
Professional Development	28,930		20,757	-28%		24,638	19%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	124,038		110,302	-11%		194,011	76%
Technology Education	0		0	0%			
Transportation	278,445		289,540	4%			
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	1,217,295		1,200,366	-1%		1,886,593	57%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	737		721	-2%		1,114	55%
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	1,217,295		1,200,366	-1%		1,886,593	57%



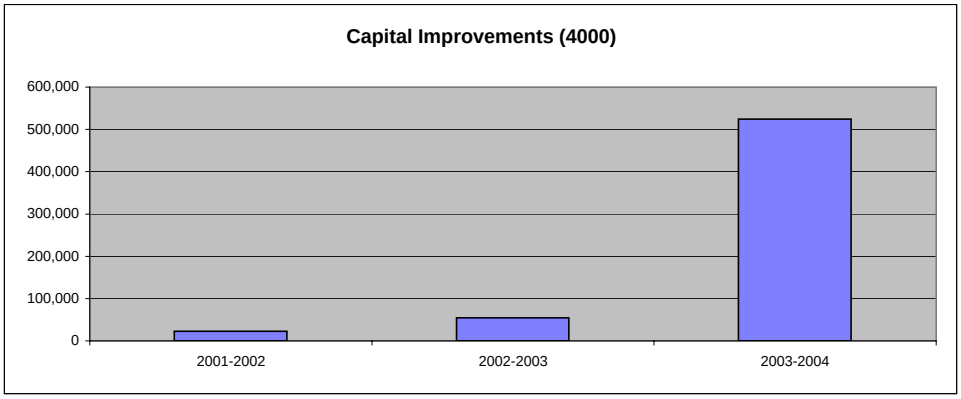
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	22,787		54,457	139%		62,000	14%
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	22,787		54,457	139%		62,000	14%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	14		33	137%		37	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		462,500	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	22,787		54,457	139%		524,500	863%



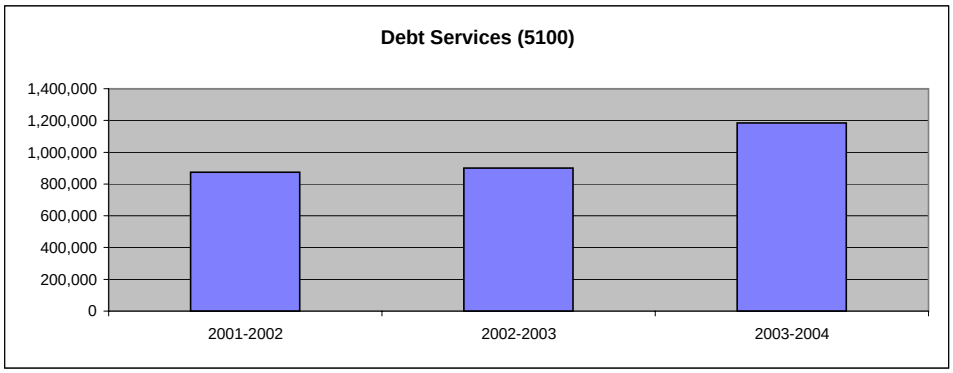
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	873,311		900,150	3%		1,183,973	32%
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	873,311		900,150	3%		1,183,973	32%
Enrollment (FTE)*	1,652.0		1,664.7	1%		1,693.0	2%
Amount per Pupil	529		541	2%		699	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	873,311		900,150	3%		1,183,973	32%



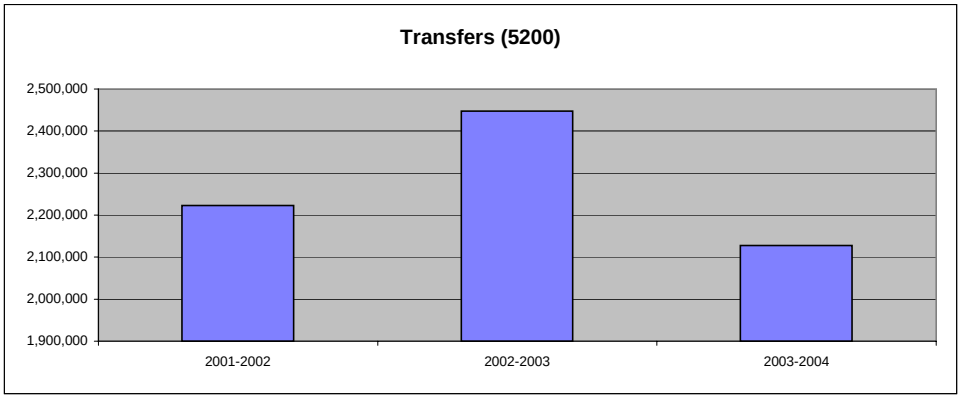
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,122,570	1,086,137	-3%	1,115,694	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,100,132	1,361,131	24%	1,012,030	-26%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%		
Driver Training	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,222,702	2,447,268	10%	2,127,724	-13%
Enrollment (FTE)*	1,652.0	1,664.7	1%	1,693.0	2%
Amount per Pupil	1,345	1,470	9%	1,257	-15%
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	2,222,702	2,447,268	10%	2,127,724	-13%



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

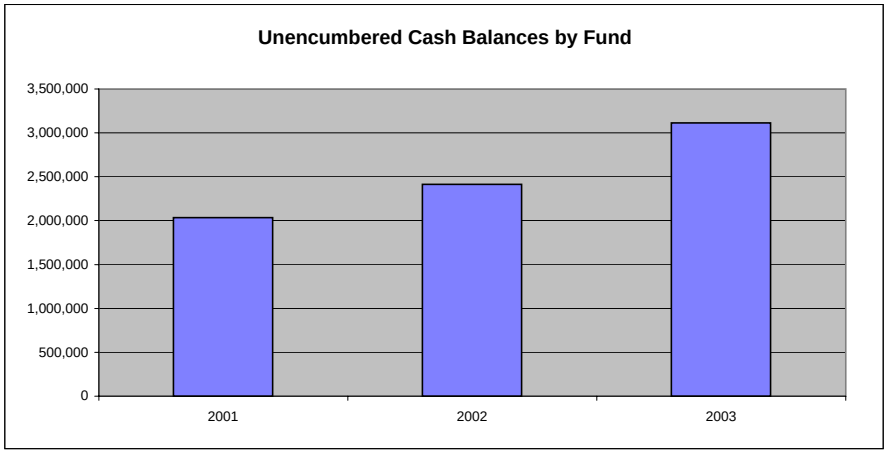
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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, 2001	July 1, 2002	July 1, 2003
General	0	0	0
Federal Funds	27,345	62,259	64,435
Supplemental General	19,291	0	18,856
Bilingual Education	0	0	0
Capital Outlay	408,168	702,576	911,383
Driver Training	23,876	21,789	4,742
Extraordinary School Program	0	0	0
Food Service	0	2,663	11,749
Professional Development	4,158	0	8,358
Parent Education Program	0	11,400	0
Summer School	13,702	28,527	10,238
Special Education	562,350	470,609	804,989
Technology Education	0	0	
Transportation	0	0	
Vocational Education	0	0	0
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	181	181	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
Contingency Reserve	0	0	
Text Book & Student Material	0	47,921	
Bond & Interest 1	561,657	583,436	617,001
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,620,728	1,931,361	2,451,751
Enrollment (FTE)*	1,652.0	1,664.7	1,693.0
Amount per Pupil	981	1,160	1,448
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	414,927	480,817	662,996
Special Education Coop	0	0	0
TOTAL	2,035,655	2,412,178	3,114,747



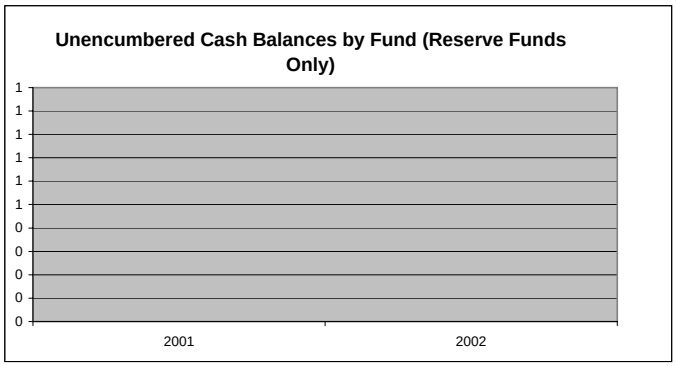
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

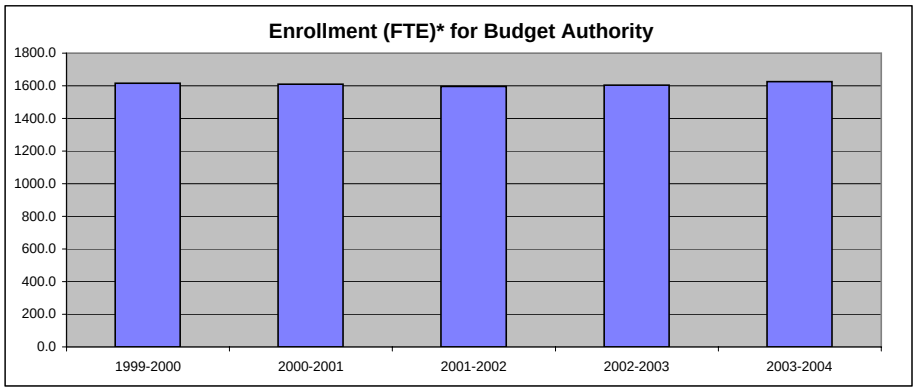


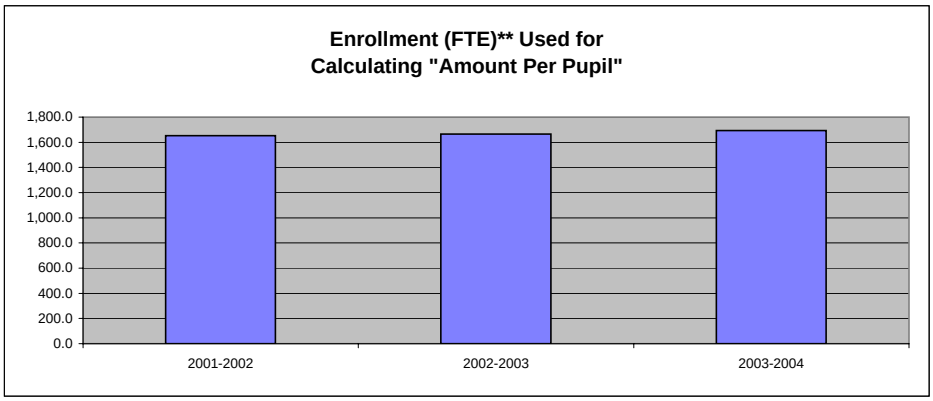
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

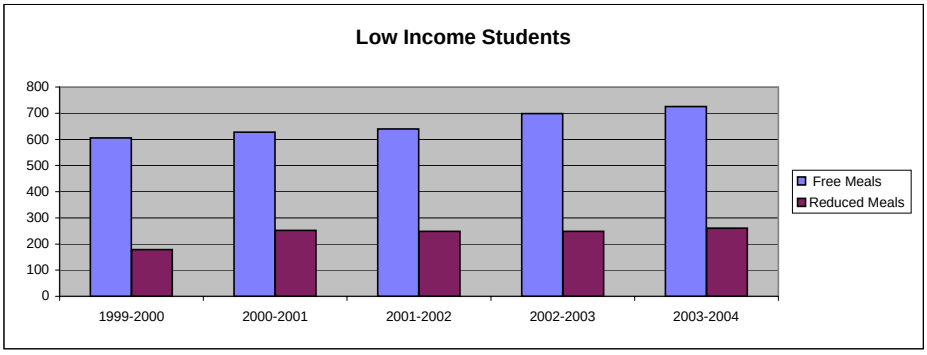
USD# 409

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)*	1,615.1	1,609.4	0%	1,596.5	-1%	1,603.2	0%	1,625.0	1%
Enrollment (FTE)**	N/A	N/A		1,652.0		1,664.7	1%	1,693.0	2%
Number of Students - Free Meals	605	627	4%	640	2%	698	9%	725	4%
Number of Students - Reduced Meals	178	252	42%	248	-2%	248	0%	260	5%





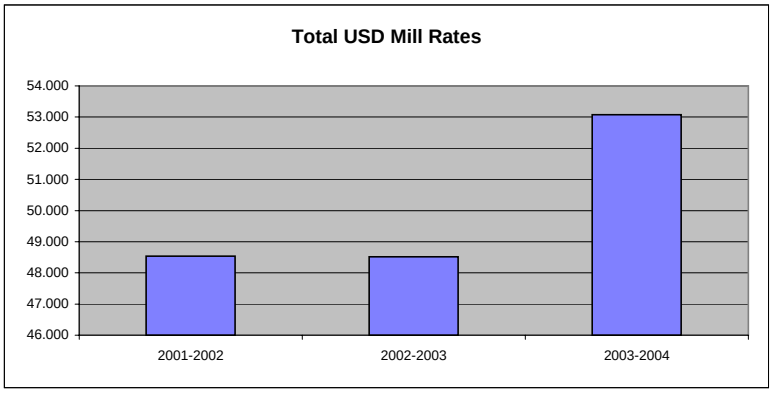


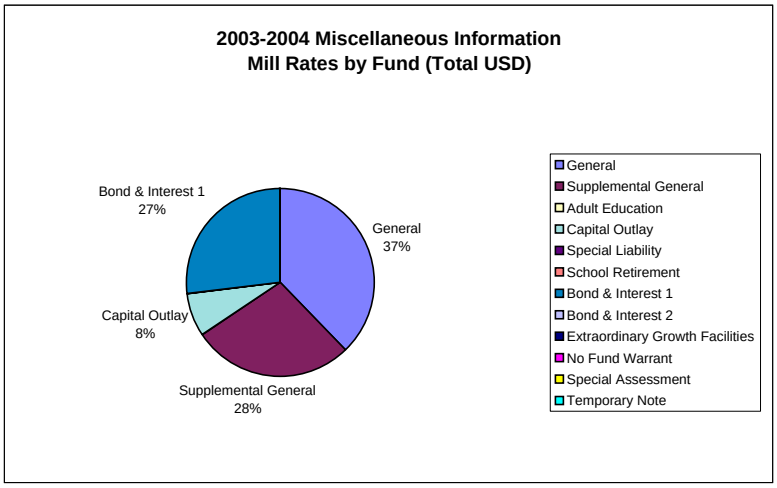
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

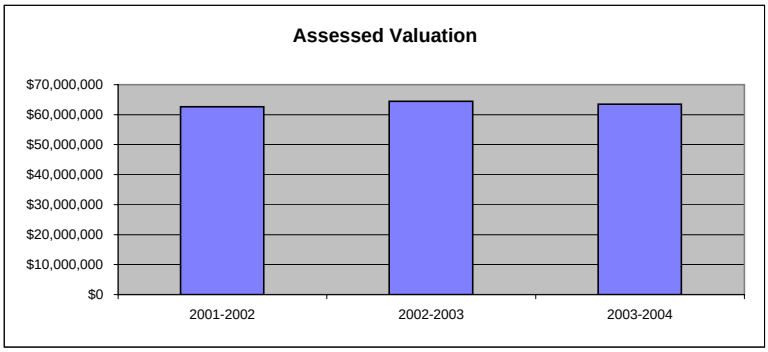
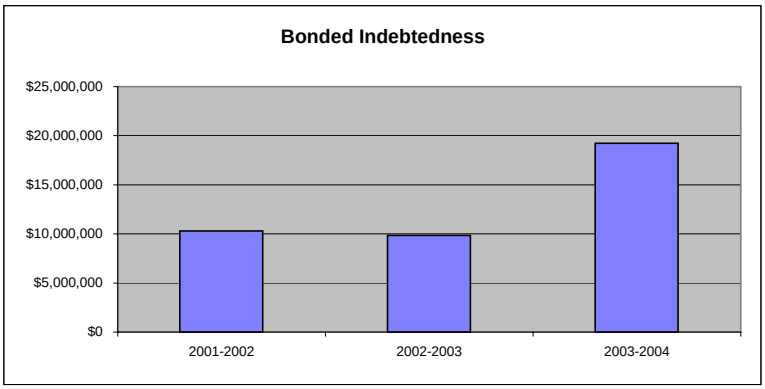
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	14.834	14.884	14.839
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.997	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	9.703	9.636	14.239
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	**48.537**	**48.517**	**53.078**
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	2.783	2.662	2.673
Recreation Commission Employee Benefit	0.796	0.612	0.700
TOTAL OTHER	**3.579**	**3.274**	**3.373**





USD# 409

Other Information

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$62,665,446	$64,481,653	$63,498,415
Bonded Indebtedness	$10,290,000	$9,835,000	$19,215,000