Budget Profile
2004-2005

MORRIS COUNTY USD 417

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

2004-2005 Budget General Information
USD #: 417

Introduction

USD 417 students are receiving a high-quality education. Results to support this can be seen in test scores, graduation rate, and other areas. USD 417 continues to experience a declining enrollment while operating expenses continue to increase, such as utilities and insurance costs.

Board Members

Wayne Engle, President	305 N Rockhill, Council Grove, KS 66846	(District 1, Position 1)
John Cosgrove	991 S 875 Rd, Council Grove, KS 66846	(District 2, Position2)
Don Bachura	1031 Helmick Rd, Council Grove, KS 66846	(District 3, Position 3)
Gordon Walsh	511 Country Lane, Council Grove, KS 66846	(District 1,Position 4)
Don Mayer, Vice-President	801 Main, Alta Vista, KS 66834	(District 2, Position 5)
Teresa Asebedo	326 N 4th, Wilsey, KS 66873	(District 3, Position 6)
Martha White	402 N Washington, Council Grove, KS 66846	(Member-At-Large)

Key Staff

Superintendent: Diane Miller
Associate or Assistant Superintendents: N/A
Board Clerk: Jan Troxell
Business Office Staff: Chadelyn Garrett
Curriculum & Instruction Staff: Sherry Edmiston

The District's Accomplishments and Challenges

Accomplishments:

- KS Grade 2 Reading Diagnostic Scores – Scores remain high with results for the past five years at 89%, 71%, 82%, 80%, and 86%.
- KS Math Assessments – Most student groups of "All Students" scored above the state target percentage number for adequate yearly progress (AYP).
- KS Reading Assessments – Most student groups of "All Students" scored above the state target percentage number for adequate yearly progress (AYP).
- Graduation Rate – 94.6% with early graduate numbers in previous years of 12, 10, and 8
- Additional Options to Support Student Learning and Achievement – The district has implemented extended school year for middle & high school students, five-day all-day kindergarten, five-day half-day preschool, and services for at-risk students in the Making Academic Progress (MAP) program.
- Addressing budgetary decreases without utilizing Reduction In Force (RIF)
- Maintenance and facility projects across the district

(continued on next page)

Challenges:

- Challenges for USD 417 include:
    - Addressing the needs of disaggregated student groups, such as low-socioeconomic students and students with disabilities.
    - Buildings that need extensive maintenance work
    - Significant number of students identified for special services
    - Increasing number of staff members approaching retirement age
    - Declining enrollment which results in declining general fund financial support
    - Increasing health care costs
    - Increasing dependence on the local tax effort
    - Increasing paperwork/reports required by state and federal governments
    - Concerns for being able to offer advanced courses for students
    - Concerns for time to provide adequate staff development training for staff members
    - Concerns for meeting requirements of No Child Left Behind (NCLB)
    - Continued funding for After School Programs
- Additional resources need to be allocated to the following areas during 2004-2005:
    - Reading for district-wide grade 6
    - Math for district-wide grade 8 leading to grade 10 math assessments
    - Math for high school students
    - Number of high school out-of-school suspensions
    - Number of high school students failing classes
    - Support for at-risk students
    - High school attendance rates that meet state goals but are below the state averages
    - Guidance for students participating in early graduation as to post-graduation plans
    - Number of drop-outs (although graduation percentage is above state level)
    - Increased student use of alcohol and cigarettes
    - Specific classes of students in the district with identified areas of need
    - Title I program due to reduction in budget funds

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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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_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

USD# 417

Summary of Total Expenditures By Function
(All Funds)

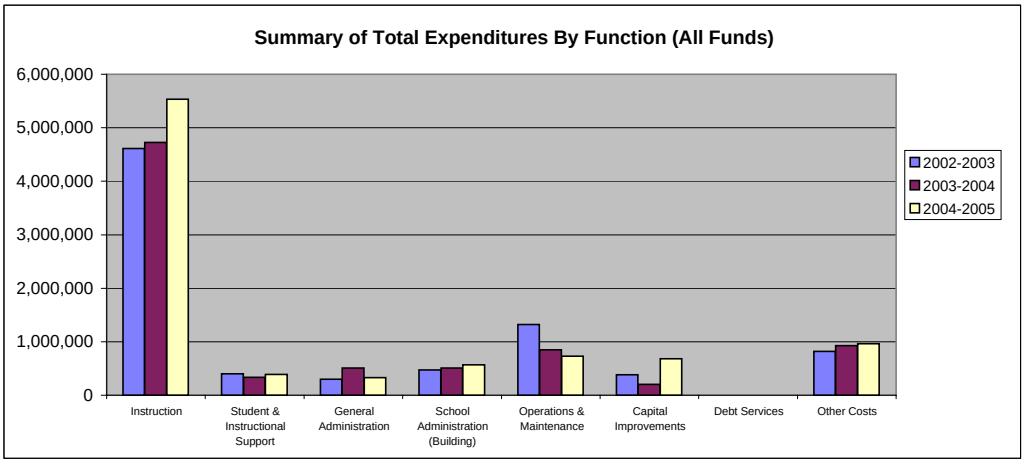
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,610,955	55%	4,723,807	59%	2%	5,532,143	60%	17%
Student & Instructional Support	401,654	5%	332,150	4%	-17%	391,470	4%	18%
General Administration	301,925	4%	507,285	6%	68%	331,772	4%	-35%
School Administration (Building)	469,810	6%	509,983	6%	9%	565,538	6%	11%
Operations & Maintenance	1,322,539	16%	849,343	11%	-36%	728,893	8%	-14%
Capital Improvements	385,376	5%	202,713	3%	-47%	681,042	7%	236%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	820,478	10%	926,714	12%	13%	960,240	10%	4%
Total Expenditures	8,312,737	100%	8,051,995	100%	-3%	9,191,098	100%	14%
Amount per Pupil	$8,673		$8,525		-2%	$10,134		19%

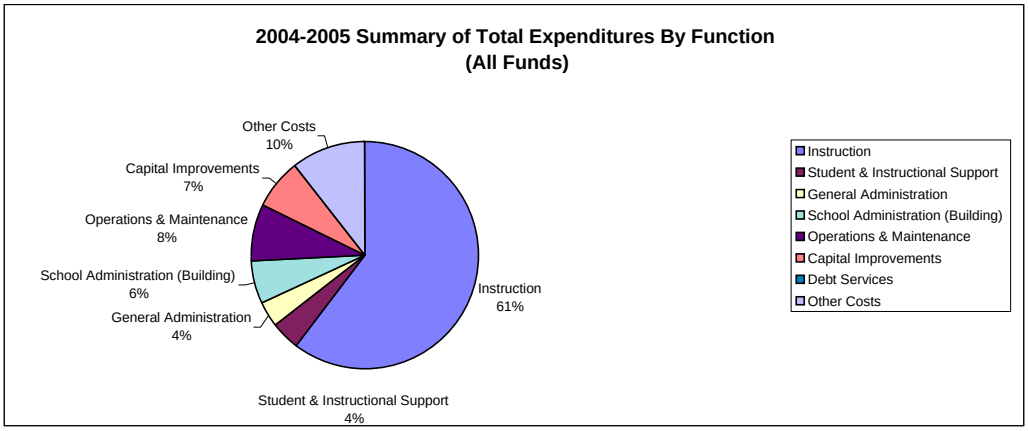
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

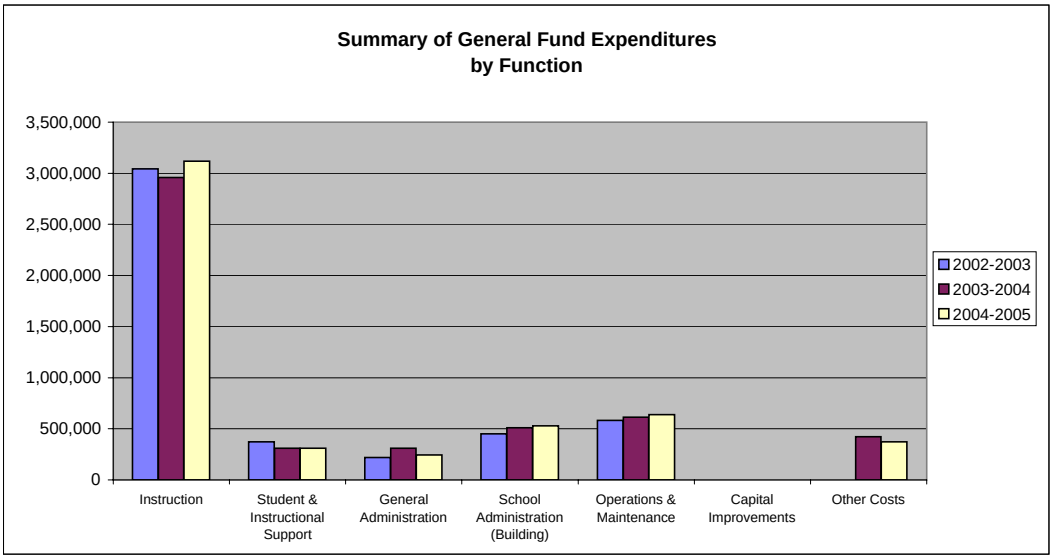


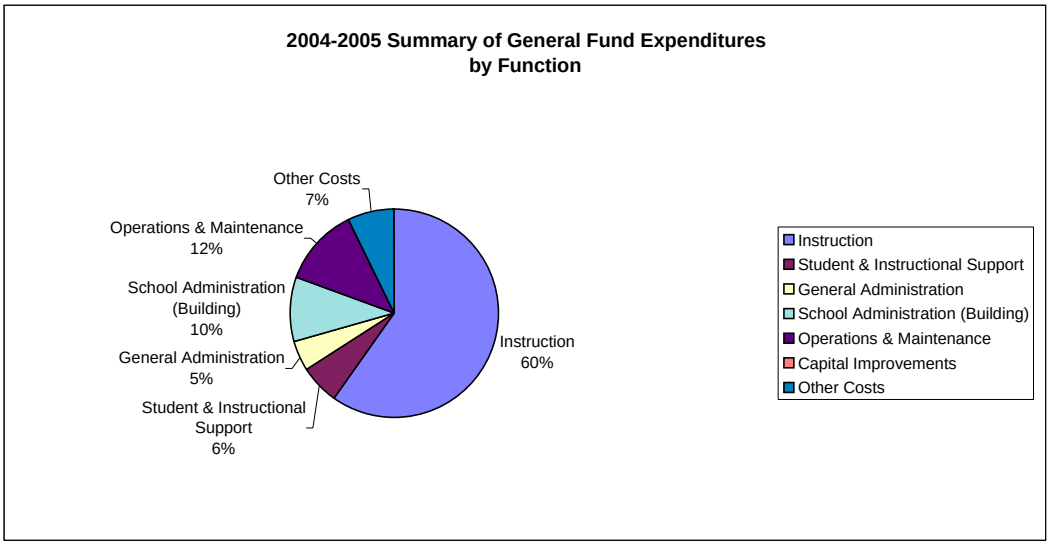


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,044,439	65%	2,957,033	58%	-3%	3,119,247	60%	5%
Student & Instructional Support	373,464	8%	310,537	6%	-17%	311,393	6%	0%
General Administration	217,630	5%	309,898	6%	42%	243,209	5%	-22%
School Administration (Building)	449,603	10%	509,801	10%	13%	530,386	10%	4%
Operations & Maintenance	581,531	12%	612,505	12%	5%	637,381	12%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	421,936	8%	0%	371,501	7%	-12%
Total Expenditures	4,666,667	100%	5,121,710	100%	10%	5,213,117	100%	2%
Amount per Pupil	$4,869		$5,423		11%	$5,748		6%

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

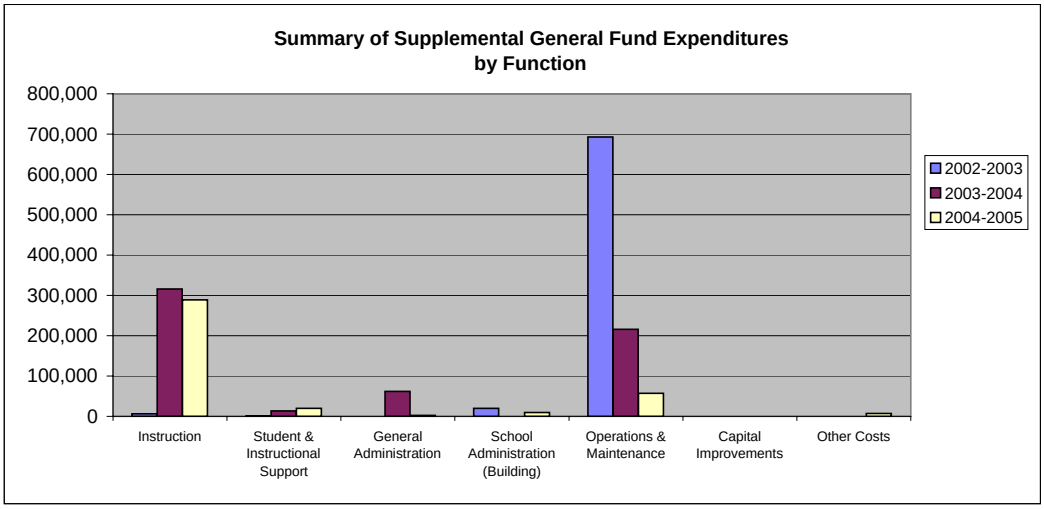


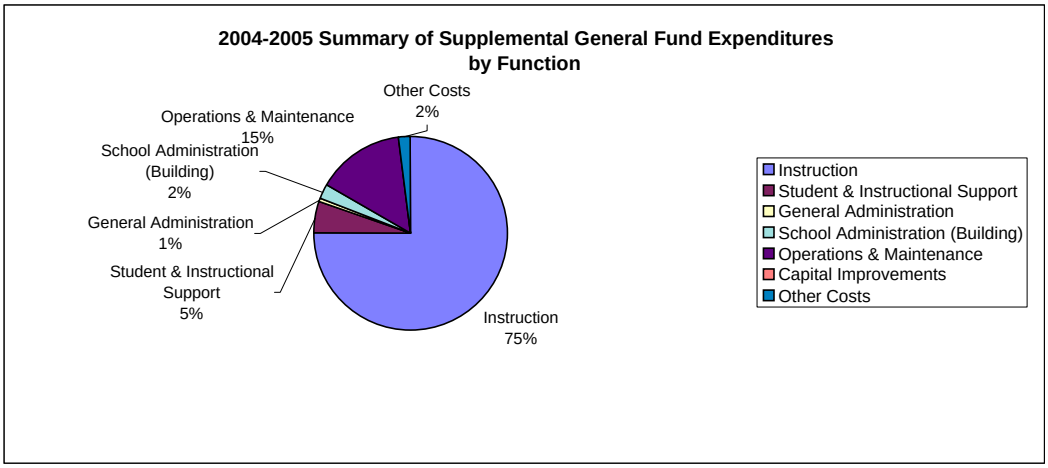


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	6,156	1%	315,761	52%	5029%	289,200	75%	-8%
Student & Instructional Support	413	0%	13,725	2%	3223%	20,000	5%	46%
General Administration	0	0%	62,152	10%	0%	2,500	1%	-96%
School Administration (Building)	20,207	3%	182	0%	-99%	9,300	2%	5010%
Operations & Maintenance	693,224	96%	216,180	36%	-69%	57,000	15%	-74%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	7,000	2%	0%
Total Expenditures	720,000	100%	608,000	100%	-16%	385,000	100%	-37%
Amount per Pupil	$751		$644		-14%	$424		-34%

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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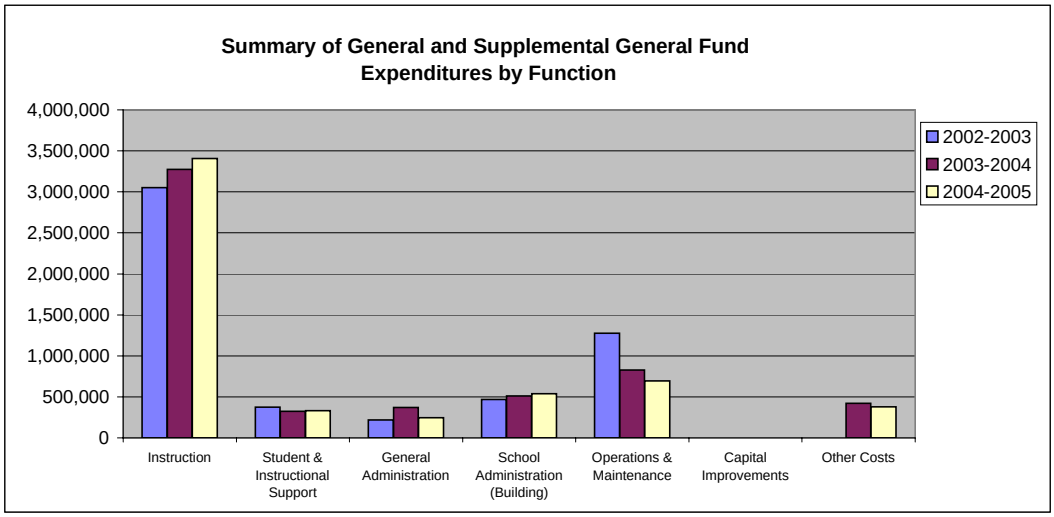
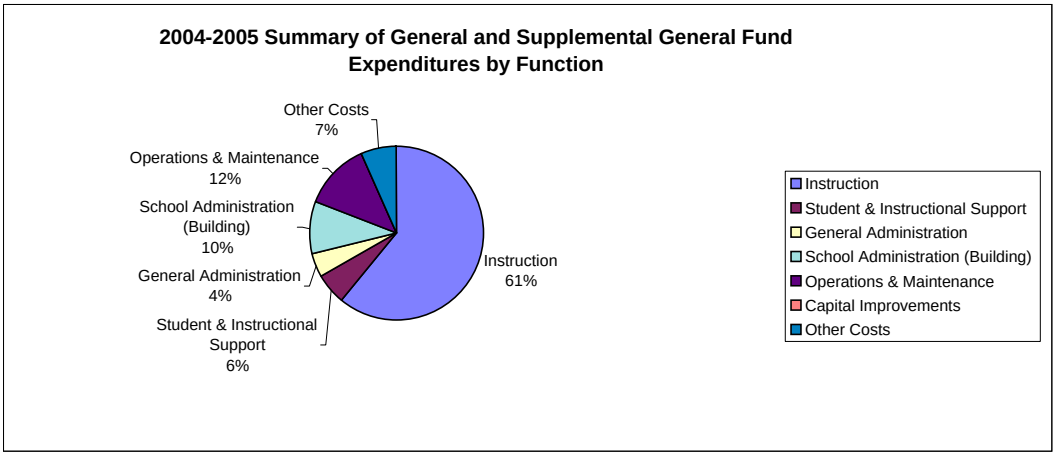
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,050,595	57%	3,272,794	57%	7%	3,408,447	61%	4%
Student & Instructional Support	373,877	7%	324,262	6%	-13%	331,393	6%	2%
General Administration	217,630	4%	372,050	6%	71%	245,709	4%	-34%
School Administration (Building)	469,810	9%	509,983	9%	9%	539,686	10%	6%
Operations & Maintenance	1,274,755	24%	828,685	14%	-35%	694,381	12%	-16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	421,936	7%	0%	378,501	7%	-10%
Total Expenditures	5,386,667	100%	5,729,710	100%	6%	5,598,117	100%	-2%
Amount per Pupil	$5,620		$6,066		8%	$6,172		2%

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.

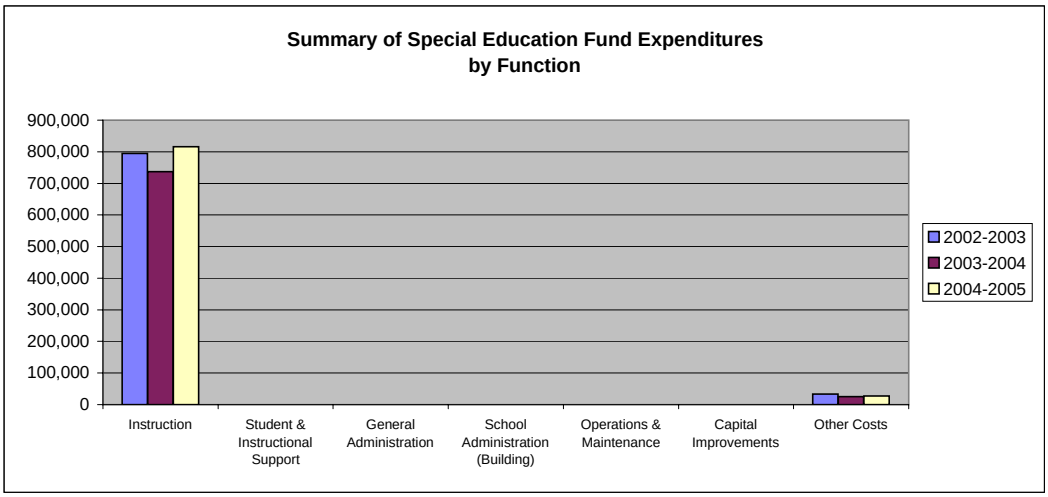


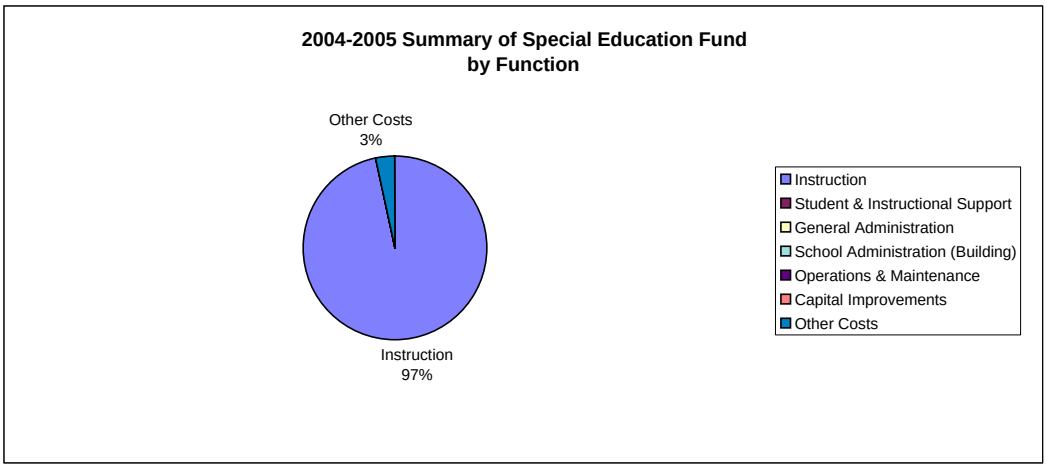


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	794,790	96%	736,668	97%	-7%	815,924	97%	11%
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	32,955	4%	25,429	3%	-23%	27,091	3%	7%
Total Expenditures	827,745	100%	762,097	100%	-8%	843,015	100%	11%
Amount per Pupil	$864		$807		-7%	$929		15%

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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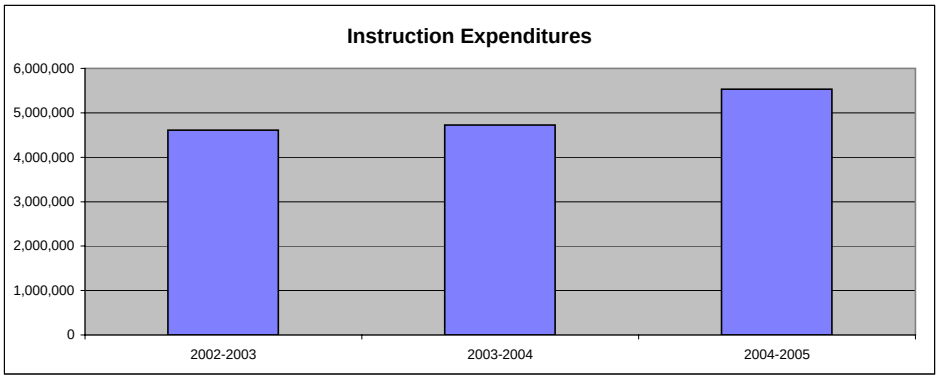
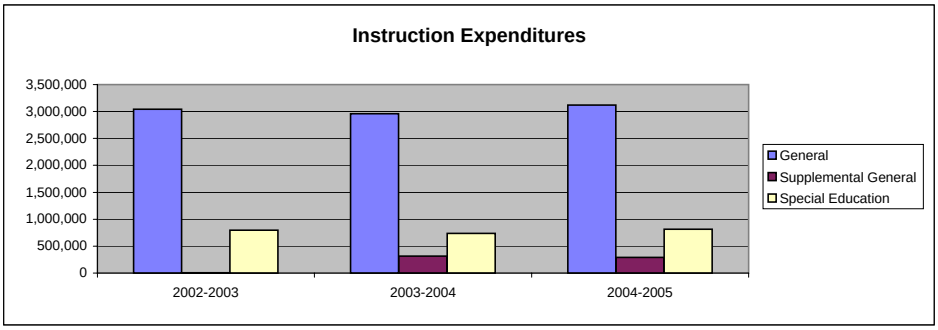
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,044,439		2,957,033	-3%		3,119,247	5%
Federal Funds	472,495		518,967	10%		458,316	-12%
Supplemental General	6,156		315,761	5029%		289,200	-8%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	46,802		2,519	-95%		500,000	19749%
Driver Education	20,105		19,100	-5%		20,965	10%
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	2,697		3,228	20%		5,300	64%
Special Education	794,790		736,668	-7%		815,924	11%
Technology Education	0						
Transportation	0						
Vocational Education	193,112		150,000	-22%		150,000	0%
Gifts/Grants	0		0	0%		2,303	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						170,888	
Contingency Reserve	0		0	0%			
Text Book & Student Material	30,359		20,531	-32%			
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	4,610,955		4,723,807	2%		5,532,143	17%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	4,811		5,001	4%		6,099	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	4,610,955		4,723,807	2%		5,532,143	17%





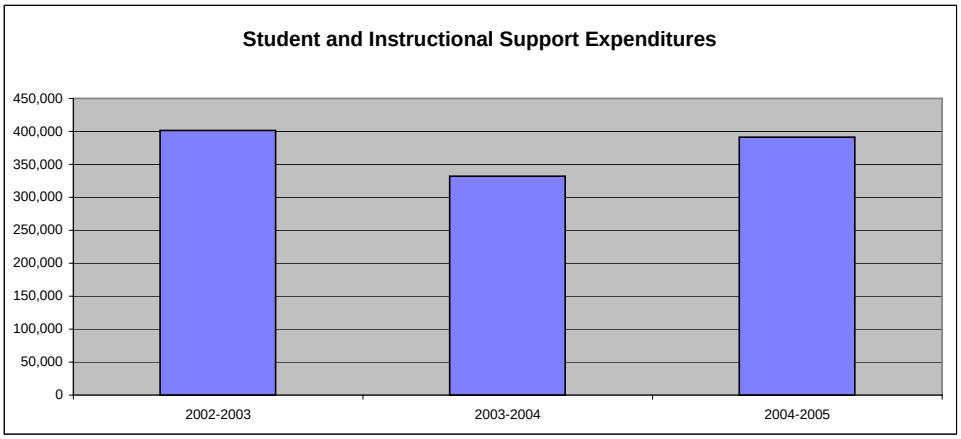
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	373,464		310,537	-17%		311,393	0%
Federal Funds	516		450	-13%		0	-100%
Supplemental General	413		13,725	3223%		20,000	46%
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	27,261		7,438	-73%		44,390	497%
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						15,687	
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	401,654		332,150	-17%		391,470	18%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	419		352	-16%		432	23%
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	401,654		332,150	-17%		391,470	18%
Amount per Pupil	$433		$365	-16%		$445	22%



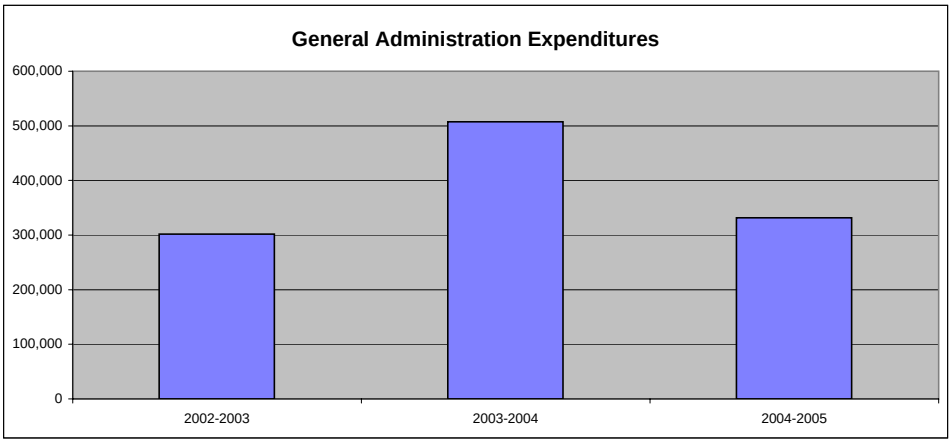
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	217,630		309,898	42%		243,209	-22%
Federal Funds	84,295		135,235	60%		76,371	-44%
Supplemental General	0		62,152	0%		2,500	-96%
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 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						9,692	
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	301,925		507,285	68%		331,772	-35%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	315		537	71%		366	-32%
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	301,925		507,285	68%		331,772	-35%



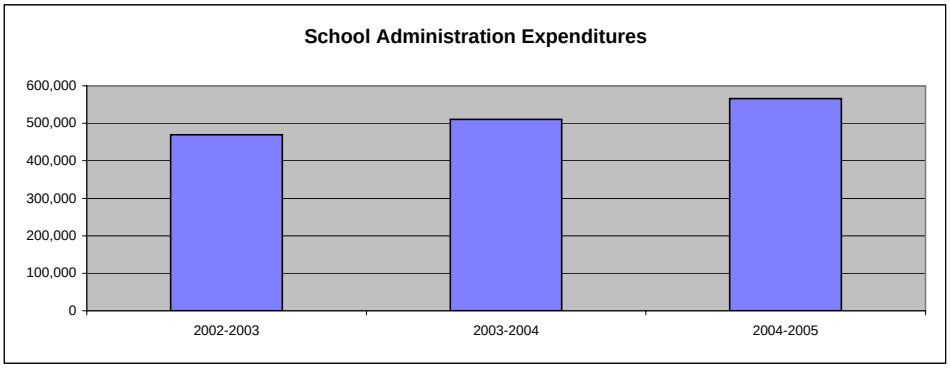
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	449,603		509,801	13%		530,386	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	20,207		182	-99%		9,300	5010%
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 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						25,852	
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	469,810		509,983	9%		565,538	11%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	490		540	10%		624	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	469,810		509,983	9%		565,538	11%



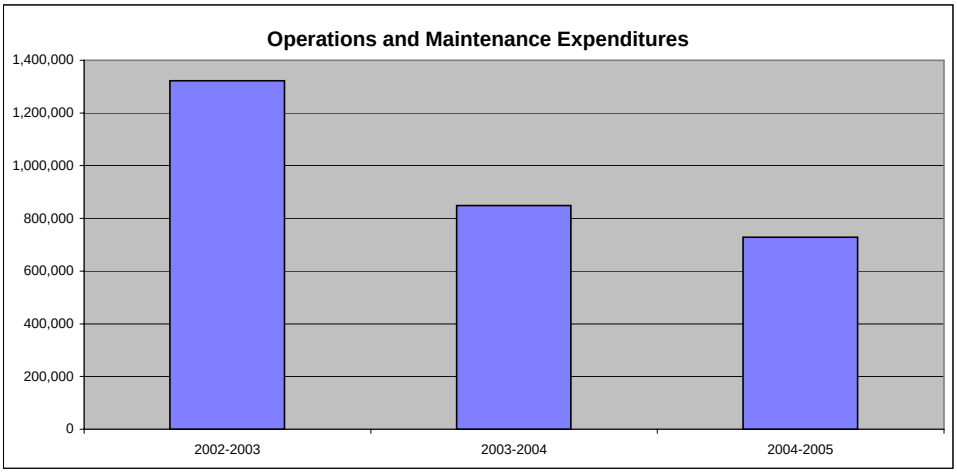
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	581,531		612,505	5%		637,381	4%
Federal Funds	0		321	0%		1,750	445%
Supplemental General	693,224		216,180	-69%		57,000	-74%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	9,260		4,543	-51%		0	-100%
Driver Training	15,320		1,073	-93%		3,285	206%
Extraordinary School Program	0		0	0%		0	0%
Food Service	23,204		14,721	-37%		16,410	11%
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						13,067	
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	1,322,539		849,343	-36%		728,893	-14%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	1,380		899	-35%		804	-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	1,322,539		849,343	-36%		728,893	-14%



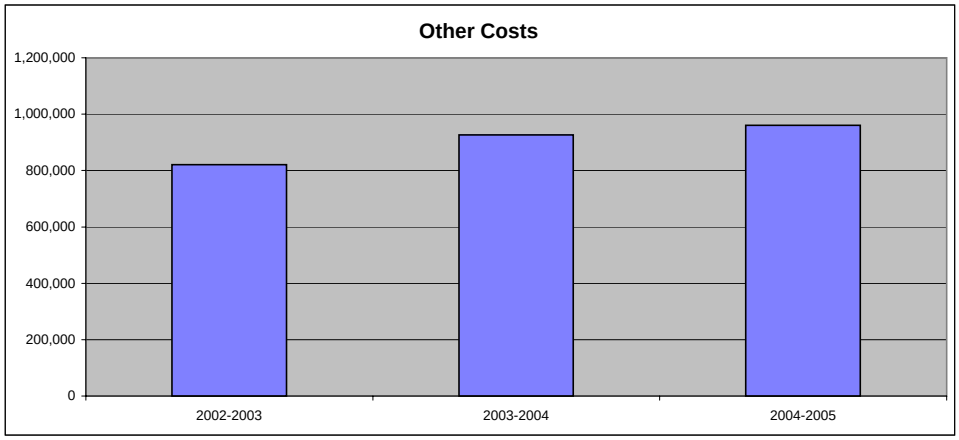
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	0		421,936	0%		371,501	-12%
Federal Funds	585		0	-100%		35,000	0%
Supplemental General	0		0	0%		7,000	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	443,700		479,349	8%		504,834	5%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	32,955		25,429	-23%		27,091	7%
Technology Education	0						
Transportation	343,238						
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						14,814	
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	820,478		926,714	13%		960,240	4%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	856		981	15%		1,059	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	820,478		926,714	13%		960,240	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.

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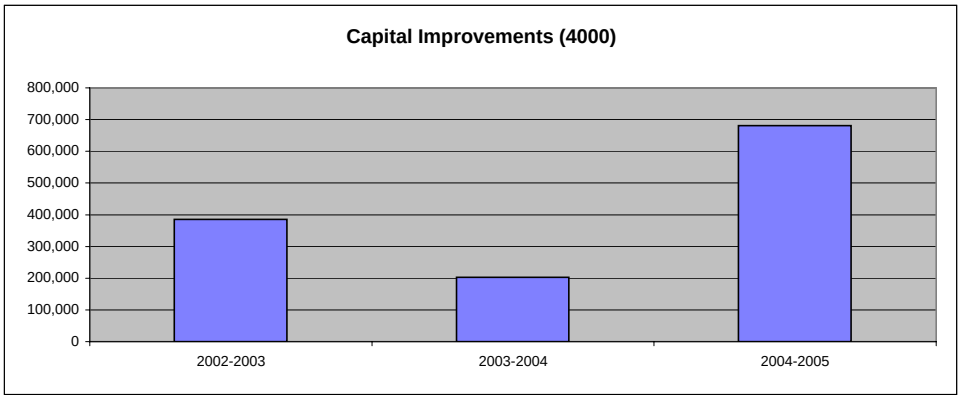
Capital Improvements Expenditures (4000)

	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	385,376		202,713	-47%		681,042	236%
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	385,376		202,713	-47%		681,042	236%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	402		215	-47%		751	250%
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	385,376		202,713	-47%		681,042	236%



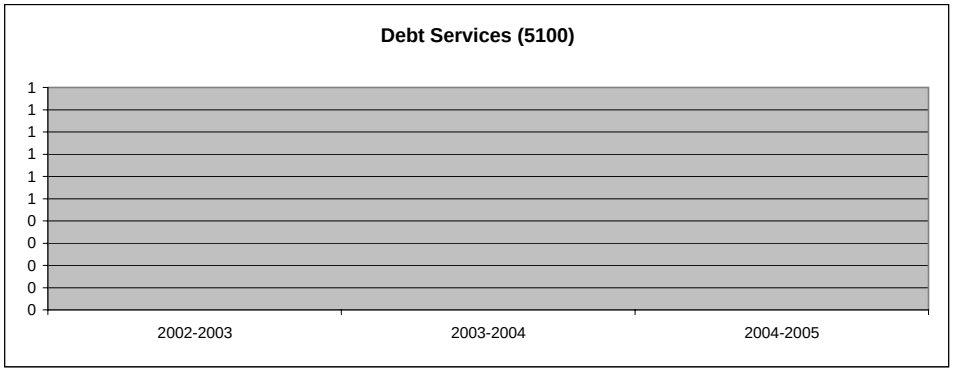
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	0		0	0%		0	0%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	0		0	0%		0	0%
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	0		0	0%		0	0%



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

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

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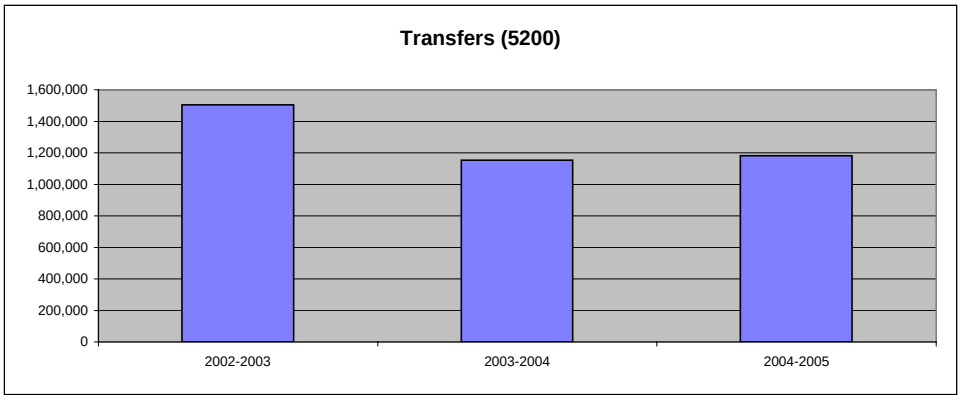
Transfers (5200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,451,556		835,422	-42%		737,062	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		317,000	0%		445,000	40%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	52,000						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,503,556		1,152,422	-23%		1,182,062	3%
Enrollment (FTE)*	958.5		944.5	-1%		907.0	-4%
Amount per Pupil	1,569		1,220	-22%		1,303	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,503,556		1,152,422	-23%		1,182,062	3%



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

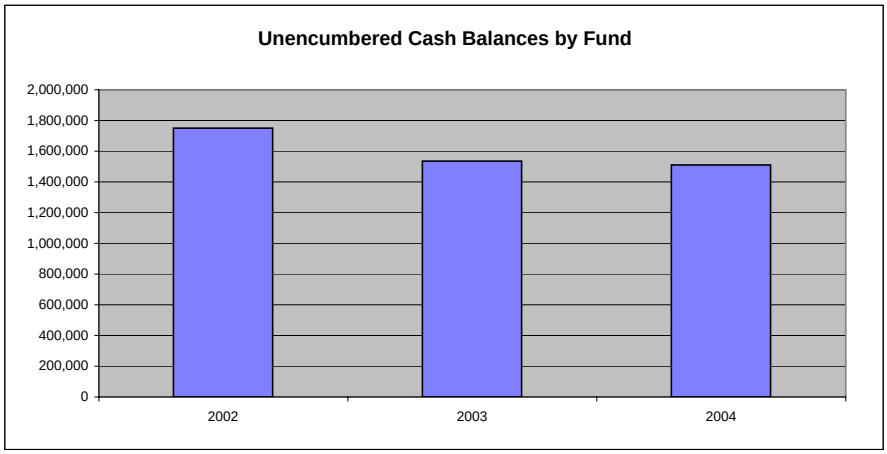
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 417

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	1,765	0
Federal Funds	2,867	14,960	7,093
Supplemental General	12,311	9,115	40,605
Bilingual Education	0	0	0
Capital Outlay	955,992	716,912	876,124
Driver Training	31,114	5,796	31,467
Extraordinary School Program	0	0	0
Food Service	75,894	102,025	111,759
Professional Development	28,780	18,179	27,741
Parent Education Program	0	0	0
Summer School	23,057	24,186	24,685
Special Education	228,541	238,108	250,004
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	2,303
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	228,856	228,856	
Text Book & Student Material	24,461	37,964	
Bond & Interest 1	138,365	138,365	138,386
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,750,238	1,536,231	1,510,167
Enrollment (FTE)*	958.5	944.5	907.0
Amount per Pupil	1,826	1,627	1,665
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,750,238	1,536,231	1,510,167



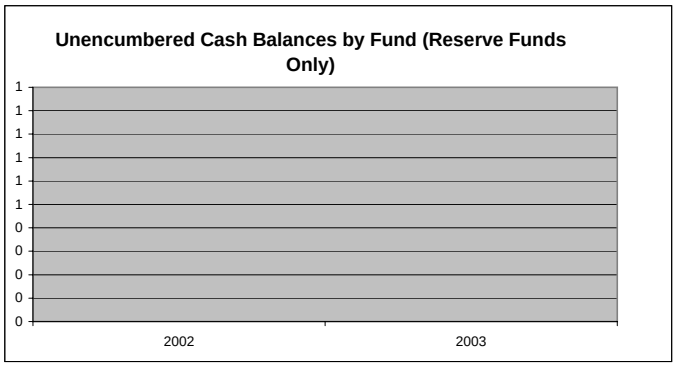
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

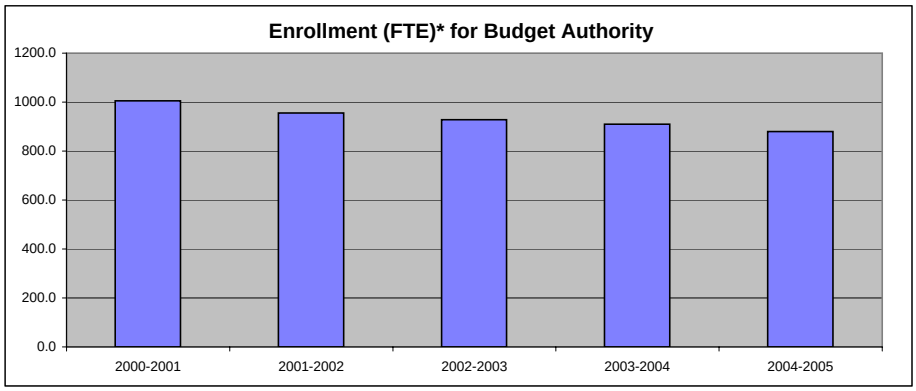


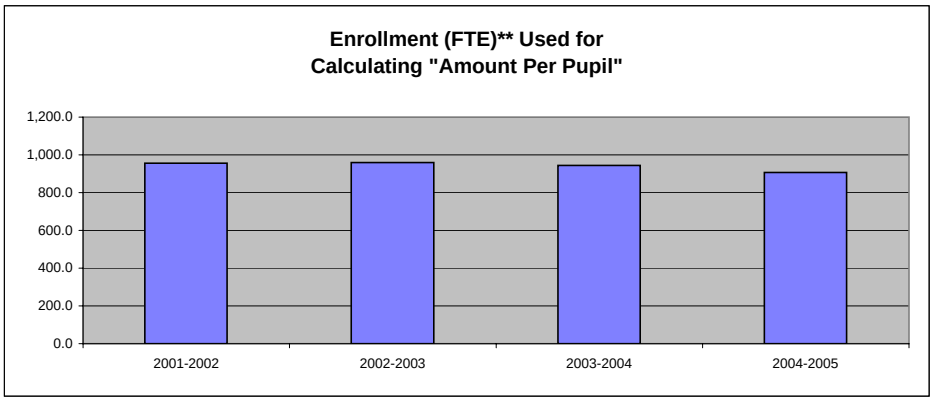
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

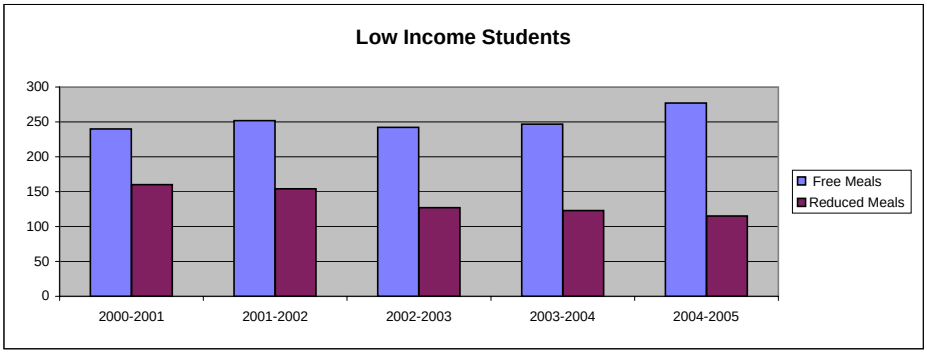
USD# 417

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)*	1,004.7	955.9	-5%	928.5	-3%	909.9	-2%	880.0	-3%
Enrollment (FTE)**	N/A	955.9		958.5	0%	944.5	-1%	907.0	-4%
Number of Students - Free Meals	240	252	5%	242	-4%	247	2%	277	12%
Number of Students - Reduced Meals	160	154	-4%	127	-18%	123	-3%	115	-7%





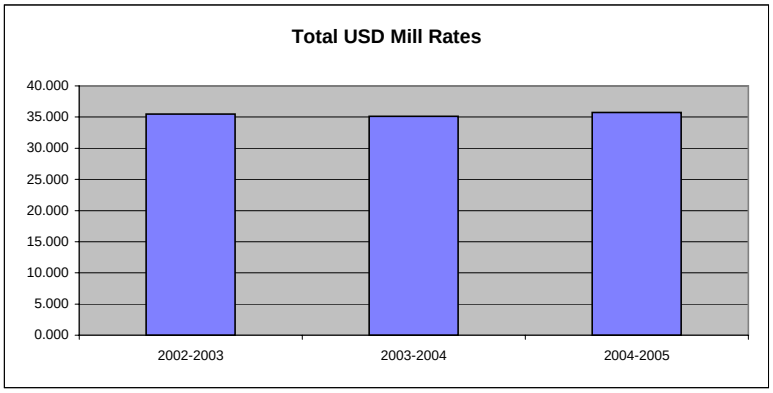


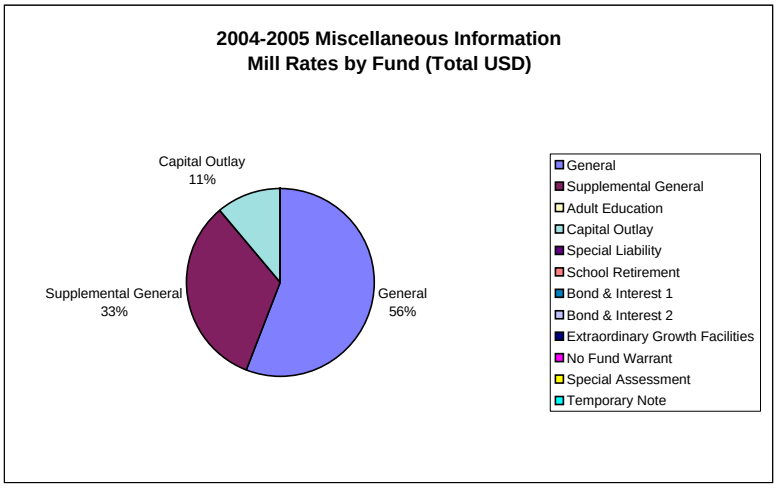
*FTE for state aid and budget authority purposes for general fund.

** 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.

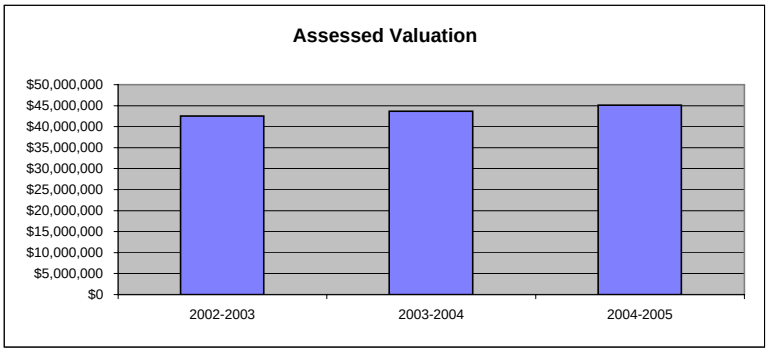
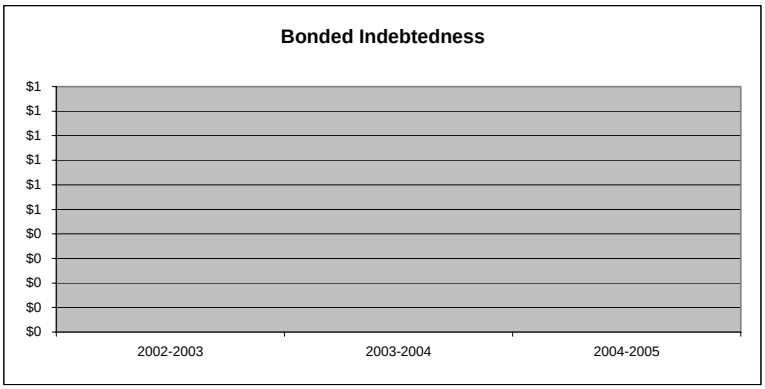
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	11.471	11.159	11.759
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.953	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	0.000	0.000	0.000
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	**35.471**	**35.112**	**35.759**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





USD# 417

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$42,502,218	$43,659,992	$45,158,902
Bonded Indebtedness	$0	$0	$0