Budget Profile
2005-2006

Morris County USD 417

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)

2005-2006 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 provide this quality education while experiencing a declining enrollment and decreasing operating expenses.

Board Members

Wayne Engle	305 N Rockhill, Council Grove, KS 66846	(District 1, Position 1)
John Cosgrove	991 S 875 Rd, Council Grove, KS 66846	(District 2, Position 2)
Don Bachura,V-Pres.	1031 Helmick Rd, Council Grove, KS 66846	(District 3, Position 3)
Dave Fox	18 N 8th St, Council Grove, KS 66846	(District 1, Position 4)
John Collier	726 J Ave, Alta Vista, KS 66834	(District 2, Position 5)
Teresa Asebedo	326 N 4th St, Wilsey, KS 66873	(District 3, Position 6)
Martha White, Pres.	402 N Washington St, Council Grove, KS 66846	(Member-At-Large)

Key Staff

Superintendent: Diane Miller
Board Clerk: Jan Troxell
Business Office Staff: Chadelyn Garrett
Curriculum & Instruction Staff: Sherry Edmiston

The District's Accomplishments and Challenges

Accomplishments for USD 417 include:

- KS Grade 2 Reading Diagnostic Scores – Scores remain high with results for the past five years at 89%, 71%, 80%, 89%, and 88%.
- KS Math Assessments – Elementary and middle school students scored above the state target percentage number for adequate yearly progress (AYP).
- KS Reading Assessments – All but a small group of the elementary and middle school students scored above the state target percentage number for adequate yearly progress (AYP).
- Students and classes have shown progress on the ITBS/ITED national student assessments.
- Graduation Rate – 93.9% with early graduate numbers in previous years of 12, 10, 8, and 10.
- Additional Options to Support Student Learning and Achievement – The district continues to fund five-day all-day kindergarten, five-day half-day 4-year-old at-risk program, and services for at-risk students in the Making Academic Progress (MAP) program.
- Budgetary decreases have been addressed without utilizing Reduction In Force (RIF).
- Continuation of maintenance and facility projects across the district
- Establishing a calendar to include increased professional and staff development time
- Continued funding by the district for the After School Program
- Planning for an August 2005 implementation of a district daycare
- Planning for an August 2005 implementation of a Virtual Prescriptive Learning lab (VPL)
- High school science labs have been renovated.

Challenges for USD 417 include:

- Addressing the needs of disaggregated student groups, such as low-socioeconomic students and students with disabilities
- High school facility that needs updating
- Significant number of students identified for special services
- Continuing with interventions to support the 2004-05 decline in number of high school students failing classes
- An 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 and reports required by state and federal governments
- Concerns for being able to offer advanced courses for students
- Concerns for meeting requirements of No Child Left Behind (NCLB)

Some of the focus areas for 2005-06:

- District-wide grade 6 reading
- High school math
- Increasing number of high school suspensions
- Support for at-risk students
- Guidance in post-graduate plans for students that participate in early graduation
- 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
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 & 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)

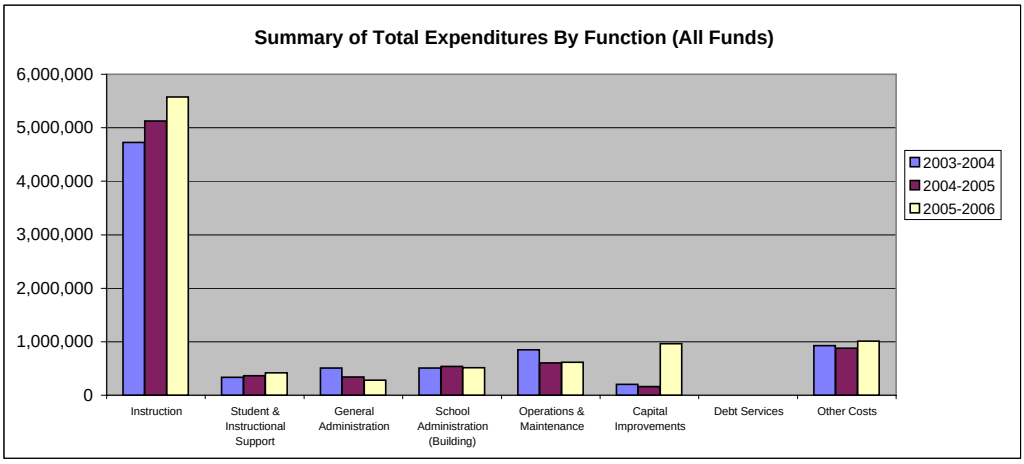
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,723,807	59%	5,124,103	64%	8%	5,577,766	59%	9%
Student & Instructional Support	332,150	4%	366,345	5%	10%	417,230	4%	14%
General Administration	507,285	6%	342,957	4%	-32%	279,551	3%	-18%
School Administration (Building)	509,983	6%	538,865	7%	6%	515,927	6%	-4%
Operations & Maintenance	849,343	11%	604,472	8%	-29%	618,083	7%	2%
Capital Improvements	202,713	3%	163,193	2%	-19%	961,111	10%	489%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	926,714	12%	880,172	11%	-5%	1,009,669	11%	15%
Total Expenditures	8,051,995	100%	8,020,107	100%	0%	9,379,337	100%	17%
Amount per Pupil	$8,525		$8,842		4%	$10,574		20%

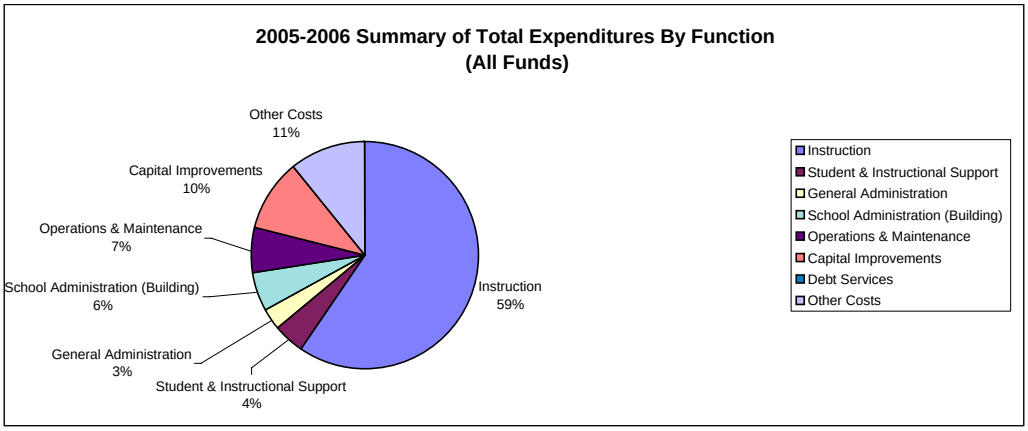
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, 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

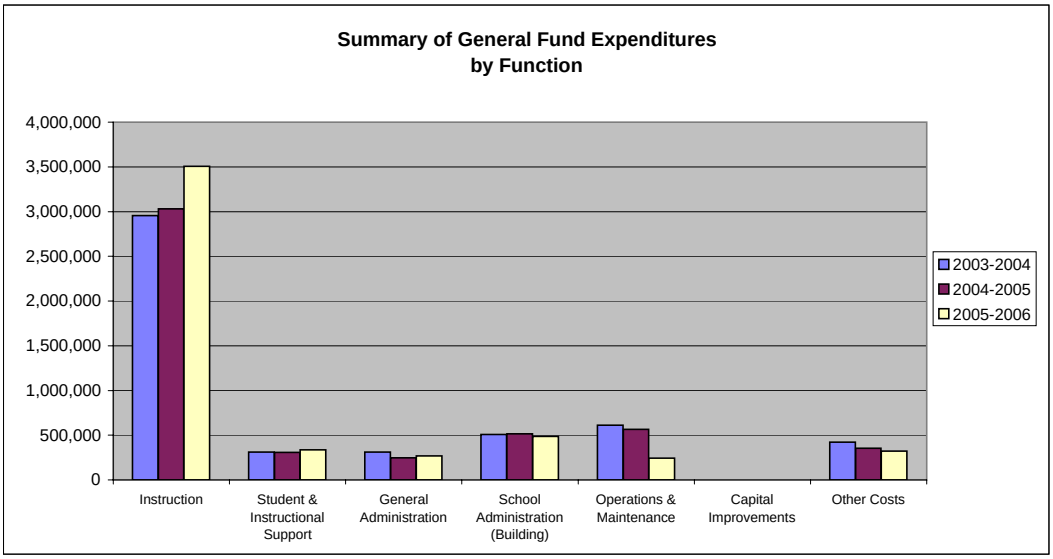


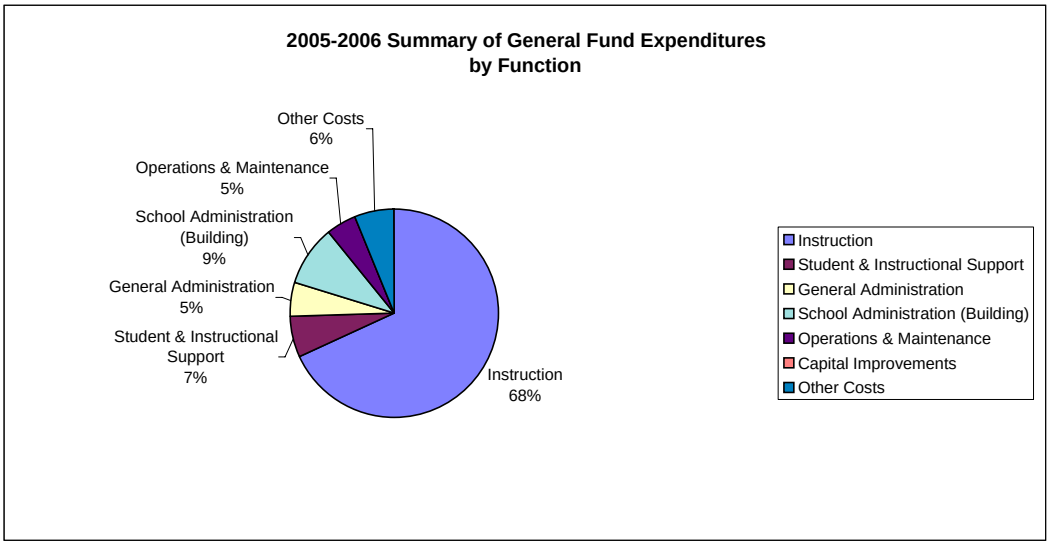


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,957,033	58%	3,031,975	60%	3%	3,505,397	68%	16%
Student & Instructional Support	310,537	6%	308,584	6%	-1%	335,417	7%	9%
General Administration	309,898	6%	246,503	5%	-20%	267,990	5%	9%
School Administration (Building)	509,801	10%	514,140	10%	1%	485,394	9%	-6%
Operations & Maintenance	612,505	12%	564,924	11%	-8%	242,222	5%	-57%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	421,936	8%	355,324	7%	-16%	320,630	6%	-10%
Total Expenditures	5,121,710	100%	5,021,450	100%	-2%	5,157,050	100%	3%
Amount per Pupil	$5,423		$5,536		2%	$5,814		5%

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

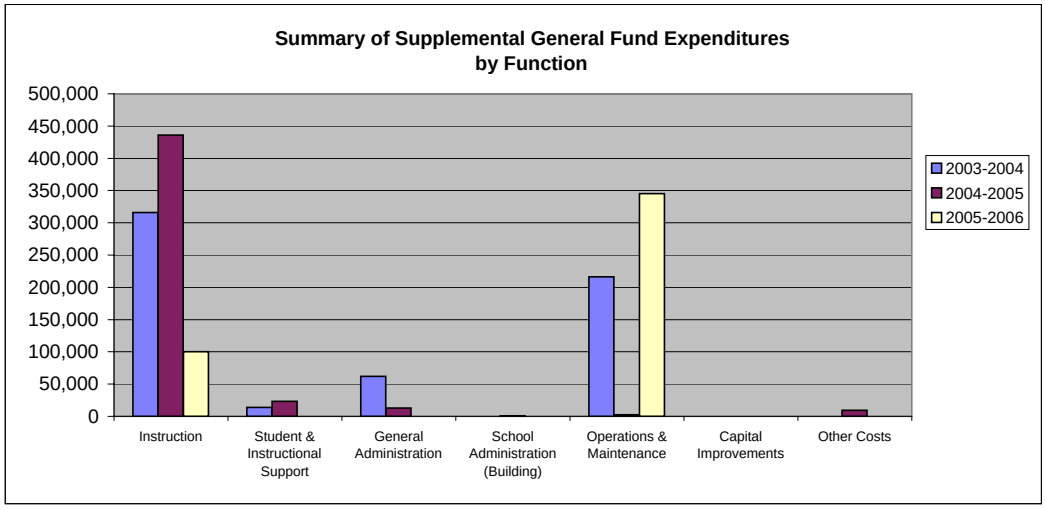


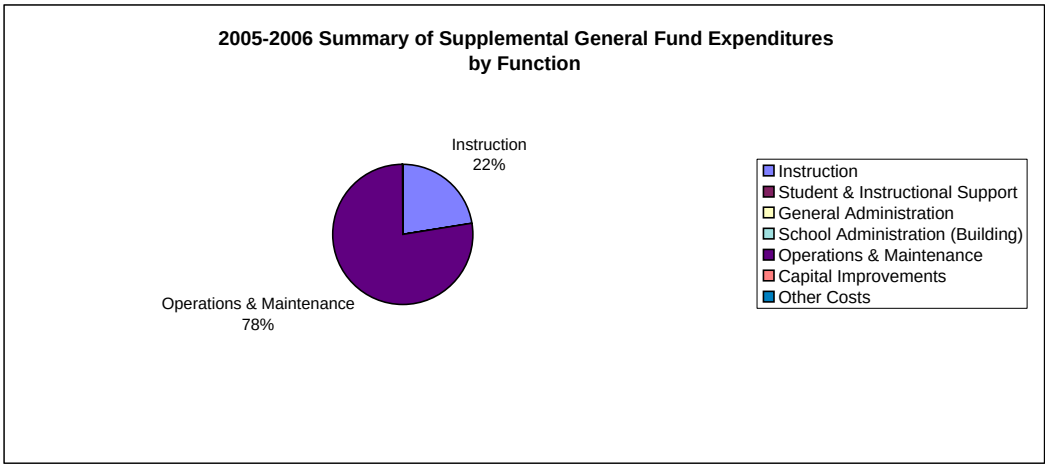


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	315,761	52%	435,845	90%	38%	100,000	22%	-77%
Student & Instructional Support	13,725	2%	23,452	5%	71%	0	0%	-100%
General Administration	62,152	10%	12,667	3%	-80%	0	0%	-100%
School Administration (Building)	182	0%	298	0%	64%	0	0%	-100%
Operations & Maintenance	216,180	36%	2,467	1%	-99%	345,000	78%	13885%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	9,655	2%	0%	0	0%	-100%
Total Expenditures	608,000	100%	484,384	100%	-20%	445,000	100%	-8%
Amount per Pupil	$644		$534		-17%	$502		-6%

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



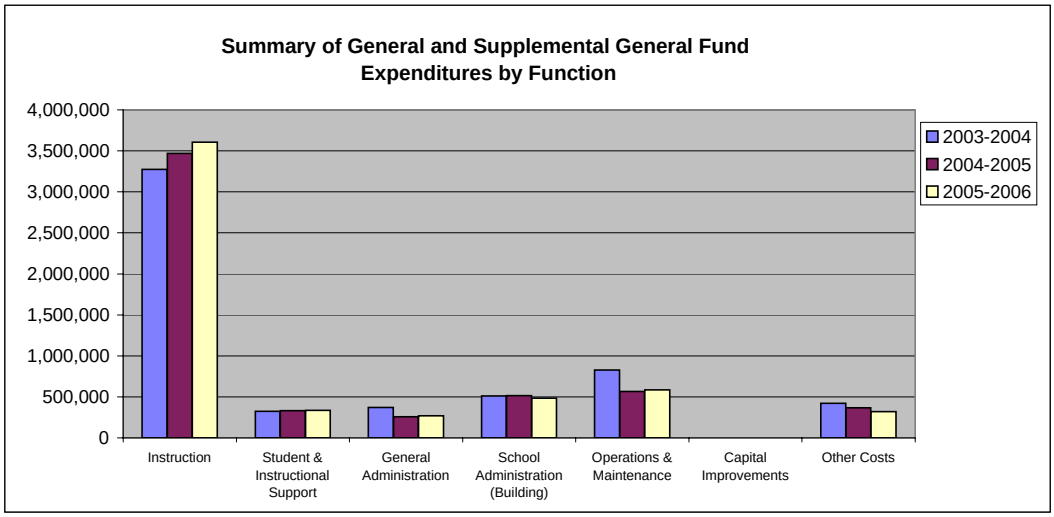


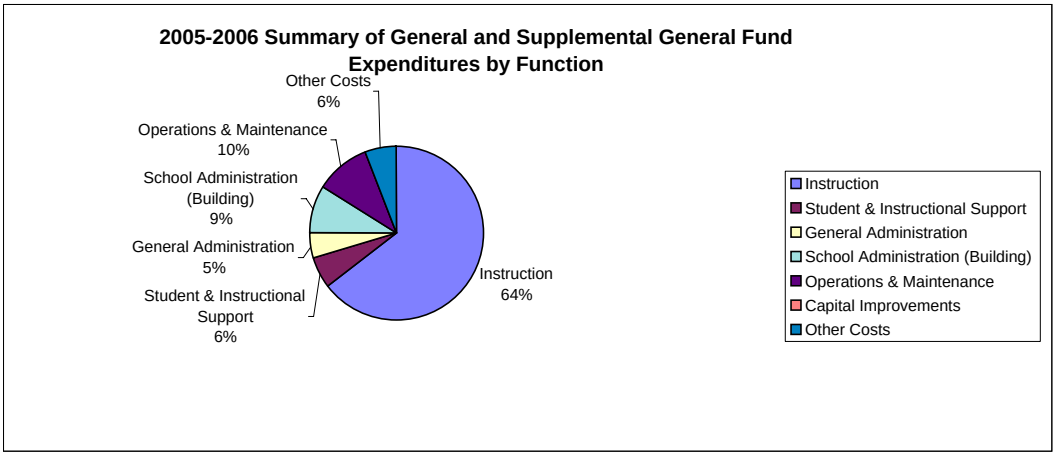
USD# 417

Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,272,794	57%	3,467,820	63%	6%	3,605,397	64%	4%
Student & Instructional Support	324,262	6%	332,036	6%	2%	335,417	6%	1%
General Administration	372,050	6%	259,170	5%	-30%	267,990	5%	3%
School Administration (Building)	509,983	9%	514,438	9%	1%	485,394	9%	-6%
Operations & Maintenance	828,685	14%	567,391	10%	-32%	587,222	10%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	421,936	7%	364,979	7%	-13%	320,630	6%	-12%
Total Expenditures	5,729,710	100%	5,505,834	100%	-4%	5,602,050	100%	2%
Amount per Pupil	$6,066		$6,070		0%	$6,316		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.

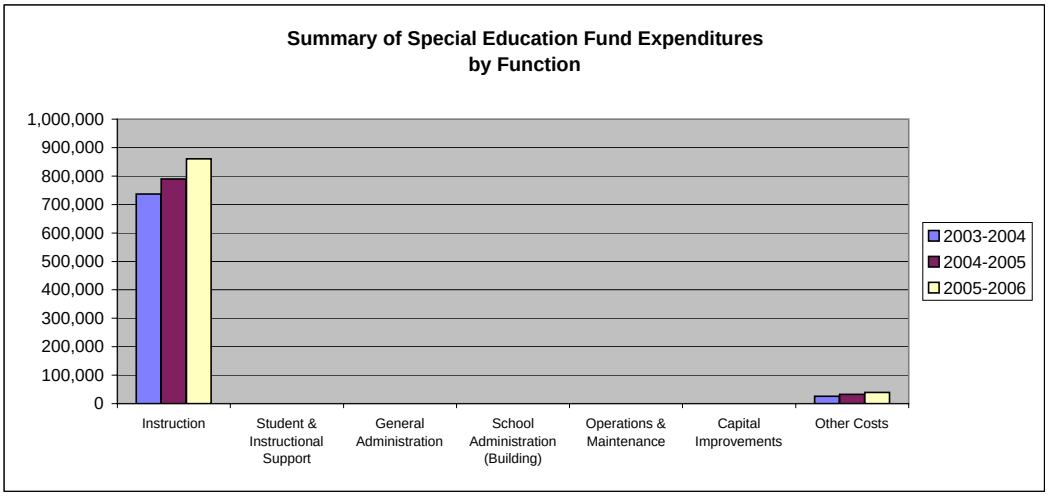


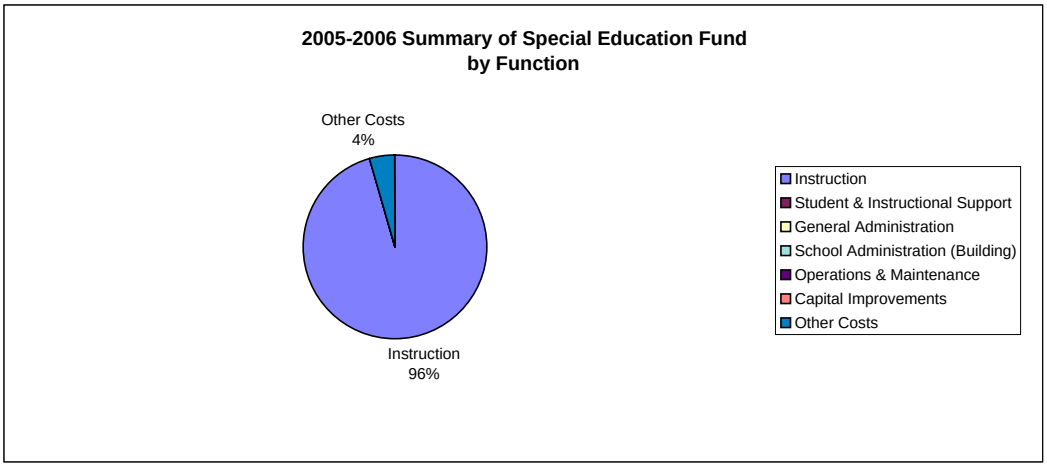


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	736,668	97%	789,927	96%	7%	860,070	96%	9%
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	25,429	3%	32,684	4%	29%	39,930	4%	22%
Total Expenditures	762,097	100%	822,611	100%	8%	900,000	100%	9%
Amount per Pupil	$807		$907		12%	$1,015		12%

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.)

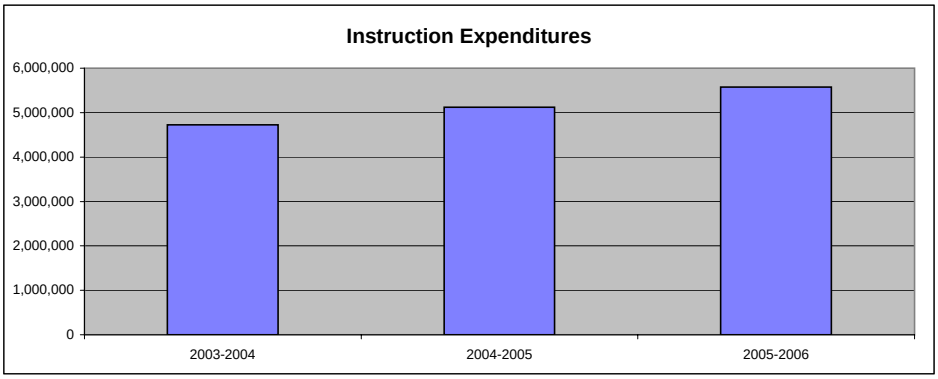


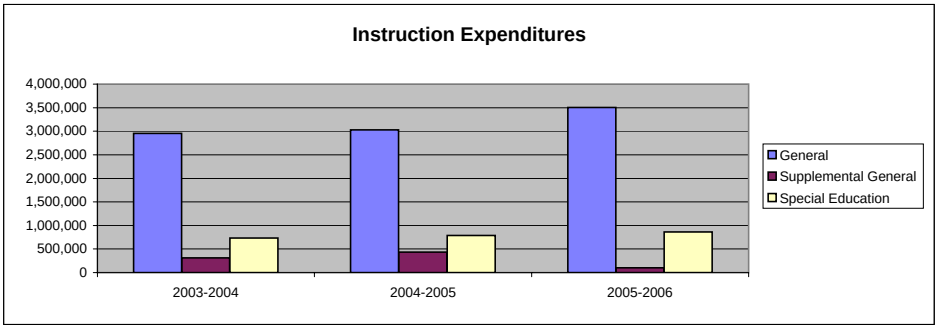


USD# 417

Instruction Expenditures (1000)

	2003-2004 Actual	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
General	2,957,033	3,031,975	3%	3,505,397	16%
Federal Funds	518,967	520,981	0%	186,068	-64%
Supplemental General	315,761	435,845	38%	100,000	-77%
At Risk (4yr Old)				41,500	
At Risk (K-12)				217,095	
Bilingual Education	0	0	0%	0	0%
Capital Outlay	2,519	0	-100%	200,000	0%
Driver Education	19,100	18,036	-6%	18,065	0%
Declining Enrollment				0	
Extraordinary School Program	0	0	0%	65,619	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	3,228	2,306	-29%	10,033	335%
Special Education	736,668	789,927	7%	860,070	9%
Vocational Education	150,000	150,000	0%	150,000	0%
Gifts/Grants	0	2,000	0%	21,154	958%
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		162,211		202,765	25%
Contingency Reserve	0	0	0%		
Text Book & Student Material	20,531	10,822	-47%		
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	4,723,807	5,124,103	8%	5,577,766	9%
Enrollment (FTE)*	944.5	907.0	-4%	887.0	-2%
Amount per Pupil	5,001	5,650	13%	6,288	11%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	4,723,807	5,124,103	8%	5,577,766	9%





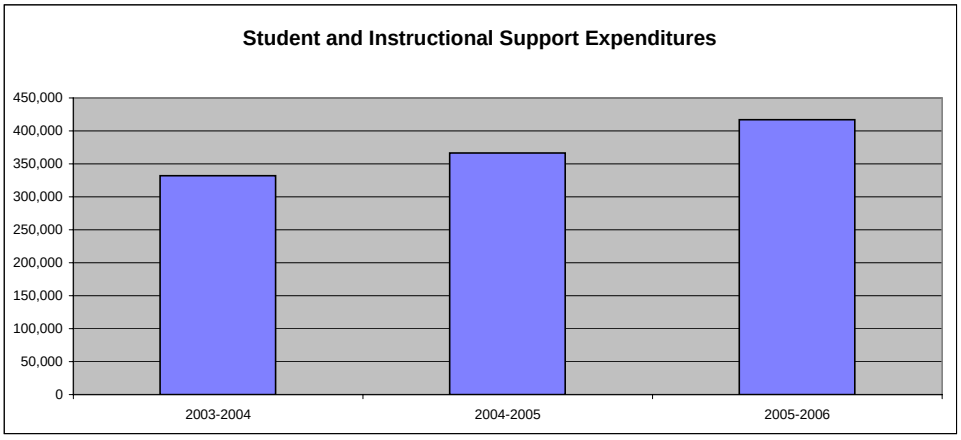
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	310,537		308,584	-1%		335,417	9%
Federal Funds	450		24	-95%		1,321	5404%
Supplemental General	13,725		23,452	71%		0	-100%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	7,438		19,581	163%		62,113	217%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	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%			
KPERS Spec. Ret. Contribution			14,704			18,379	25%
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	332,150		366,345	10%		417,230	14%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	352		404	15%		470	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	332,150		366,345	10%		417,230	14%
Amount per Pupil	$365		$428	17%		$485	13%



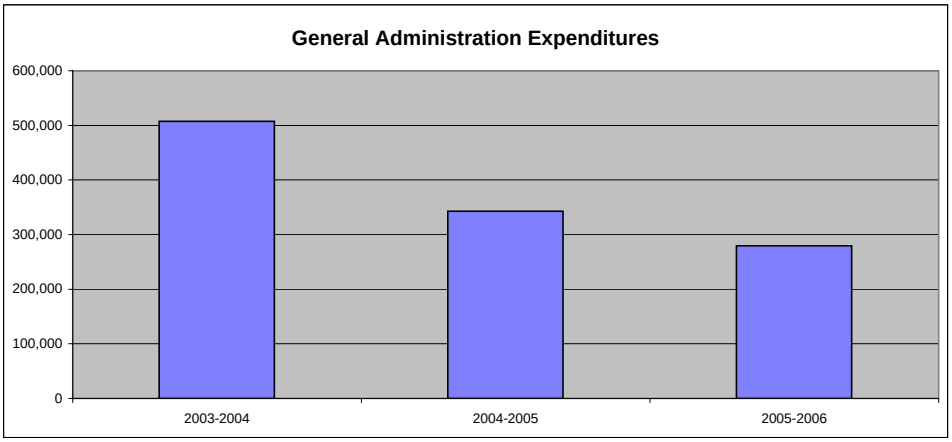
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	309,898		246,503	-20%		267,990	9%
Federal Funds	135,235		74,538	-45%		0	-100%
Supplemental General	62,152		12,667	-80%		0	-100%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			9,249			11,561	25%
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	507,285		342,957	-32%		279,551	-18%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	537		378	-30%		315	-17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	507,285		342,957	-32%		279,551	-18%



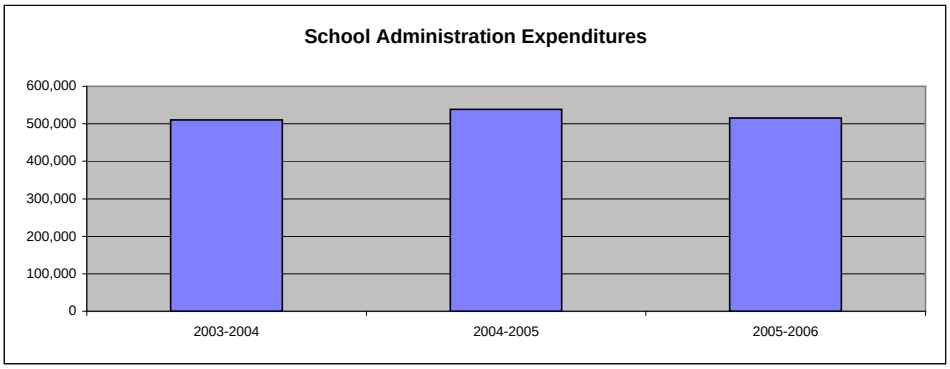
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	509,801		514,140	1%		485,394	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	182		298	64%		0	-100%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			24,427			30,533	25%
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	509,983		538,865	6%		515,927	-4%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	540		594	10%		582	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	509,983		538,865	6%		515,927	-4%



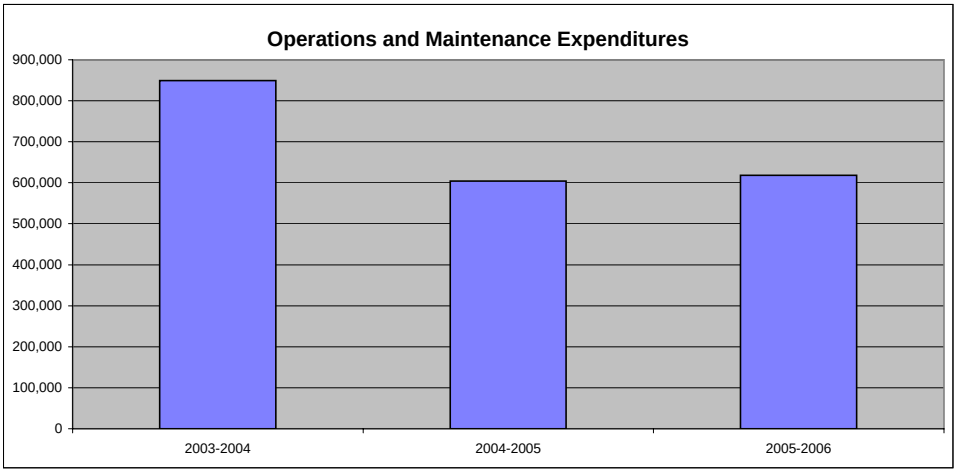
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	612,505		564,924	-8%		242,222	-57%
Federal Funds	321		573	79%		0	-100%
Supplemental General	216,180		2,467	-99%		345,000	13885%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,543		4,778	5%		0	-100%
Driver Training	1,073		1,524	42%		1,700	12%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	14,721		17,637	20%		13,450	-24%
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%
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			12,569			15,711	25%
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	849,343		604,472	-29%		618,083	2%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	899		666	-26%		697	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	849,343		604,472	-29%		618,083	2%



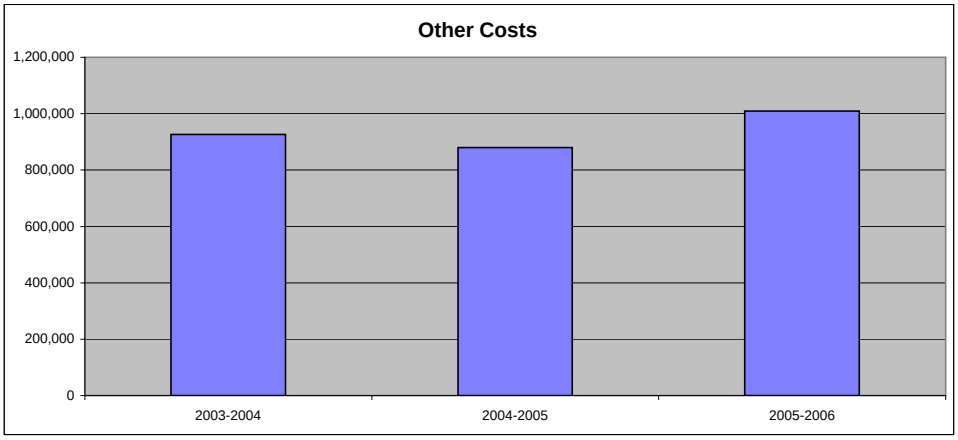
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	421,936		355,324	-16%		320,630	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		9,655	0%		0	-100%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		95,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	479,349		468,517	-2%		536,618	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	25,429		32,684	29%		39,930	22%
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			13,992			17,491	25%
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	926,714		880,172	-5%		1,009,669	15%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	981		970	-1%		1,138	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	926,714		880,172	-5%		1,009,669	15%



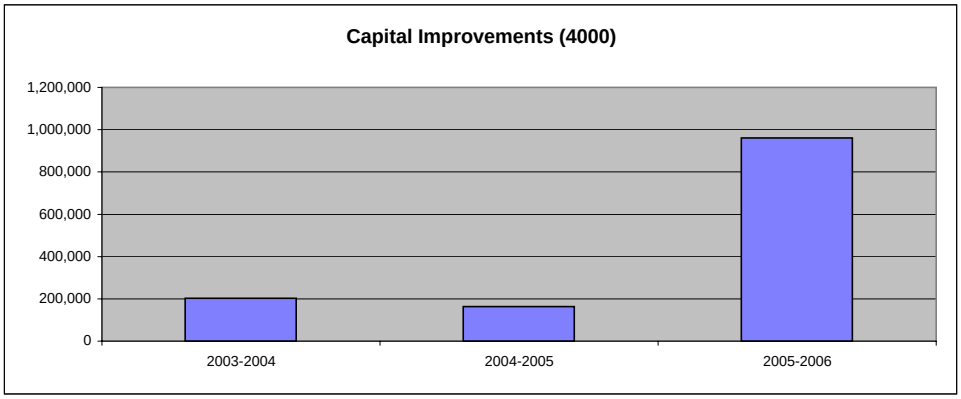
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	202,713		163,193	-19%		961,111	489%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			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	202,713		163,193	-19%		961,111	489%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	215		180	-16%		1,084	502%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	202,713		163,193	-19%		961,111	489%



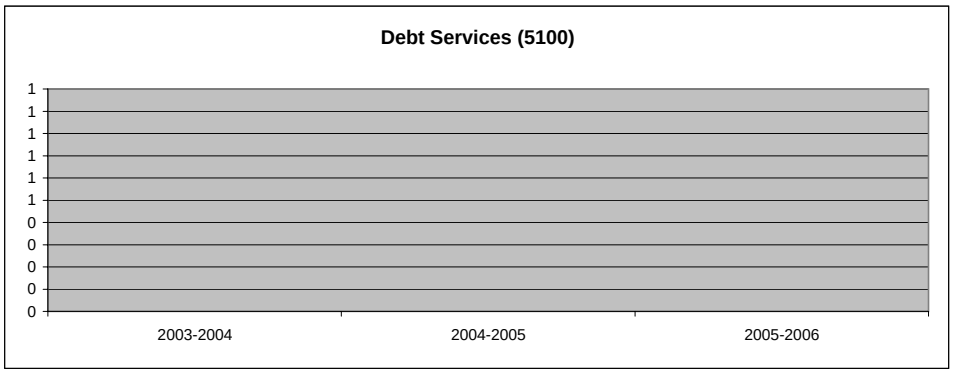
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			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	0		0	0%		0	0%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
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%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



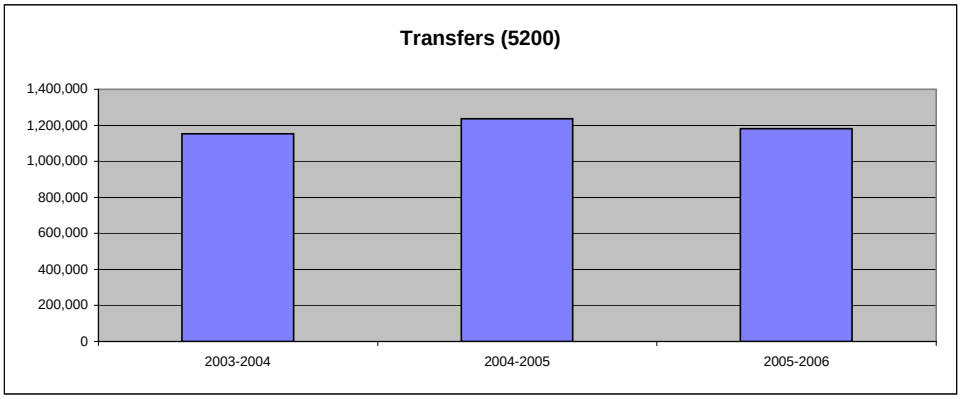
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	835,422		890,769	7%		721,672	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	317,000		345,616	9%		460,000	33%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						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%
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			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	1,152,422		1,236,385	7%		1,181,672	-4%
Enrollment (FTE)*	944.5		907.0	-4%		887.0	-2%
Amount per Pupil	1,220		1,363	12%		1,332	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,152,422		1,236,385	7%		1,181,672	-4%



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

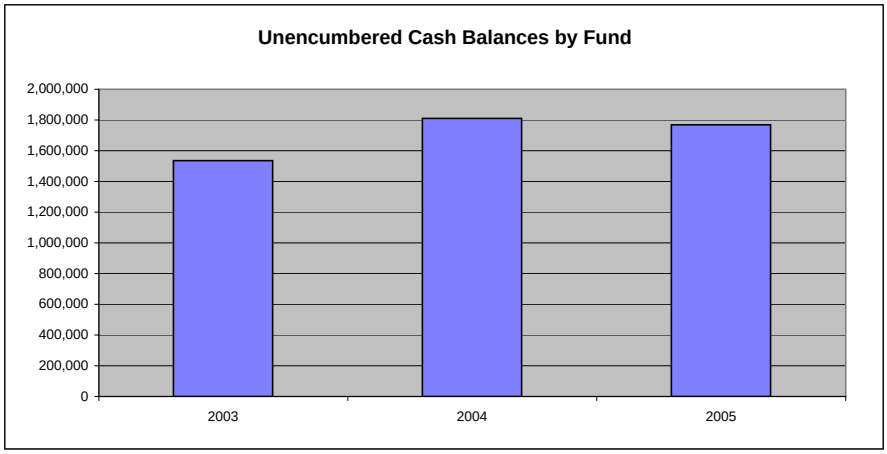
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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, 2003	July 1, 2004	July 1, 2005
General	1,765	0	0
Federal Funds	14,960	7,093	0
Supplemental General	9,115	40,605	13,509
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	716,912	876,124	1,001,688
Driver Training	5,796	31,467	38,054
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	102,025	111,759	135,049
Professional Development	18,179	27,741	68,160
Parent Education Program	0	0	0
Summer School	24,186	24,685	25,034
Special Education	238,108	250,004	324,470
Vocational Education	0	0	0
Gifts/Grants	0	2,303	24,651
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	0
Contingency Reserve	228,856	238,285	
Text Book & Student Material	37,964	61,454	
Bond & Interest 1	138,365	138,386	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	1,536,231	1,809,906	1,769,001
Enrollment (FTE)*	944.5	907.0	887.0
Amount per Pupil	1,627	1,995	1,994
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,536,231	1,809,906	1,769,001



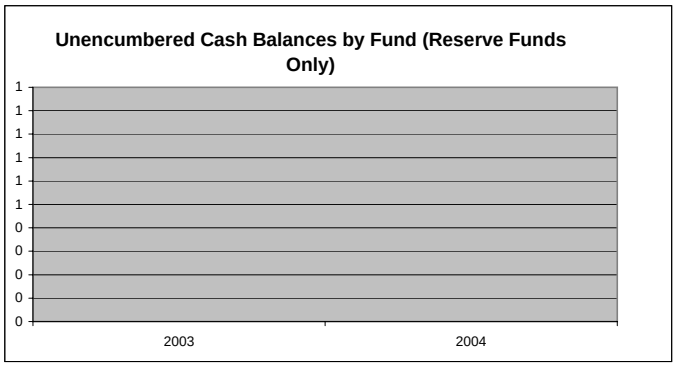
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2003	July 1, 2004
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

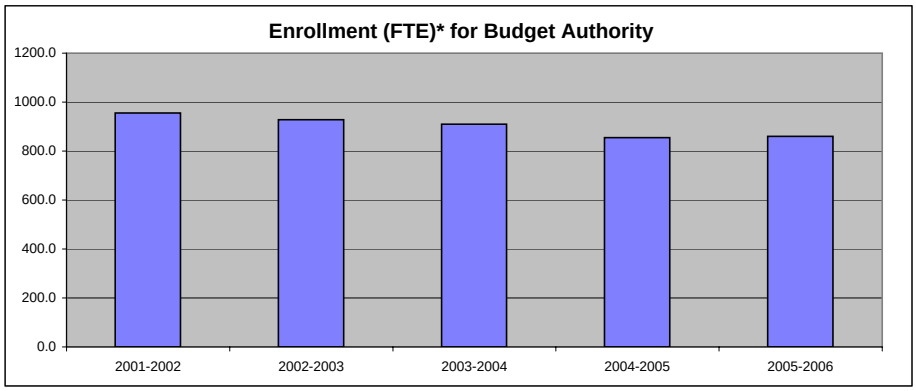


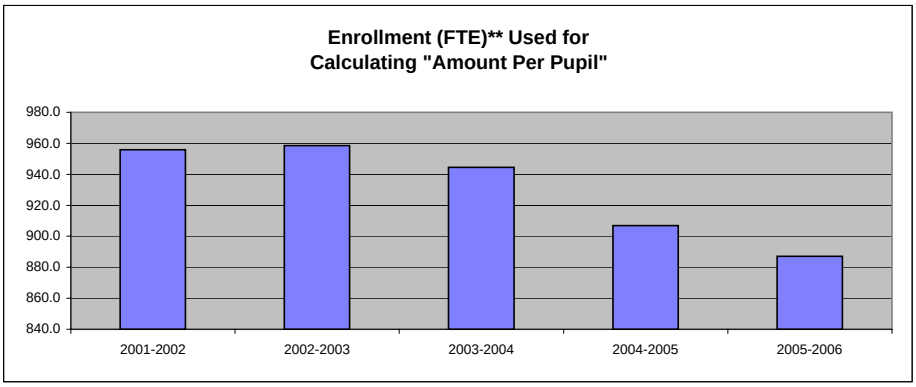
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

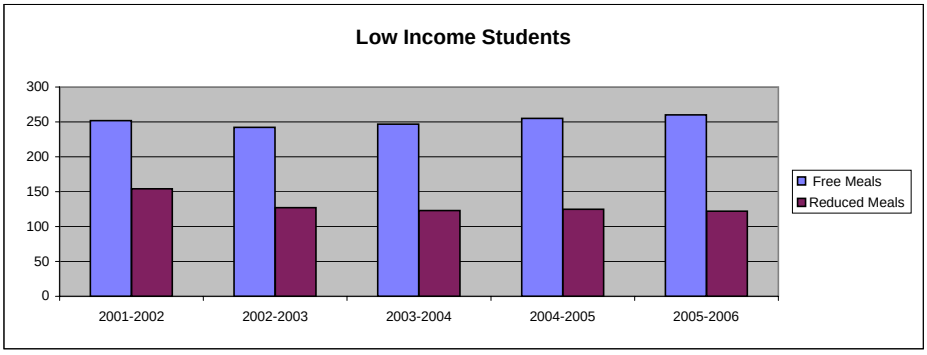
USD# 417

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	955.9	928.5	-3%	909.9	-2%	855.2	-6%	860.0	1%
Enrollment (FTE)**	955.9	958.5	0%	944.5	-1%	907.0	-4%	887.0	-2%
Number of Students - Free Meals	252	242	-4%	247	2%	255	3%	260	2%
Number of Students - Reduced Meals	154	127	-18%	123	-3%	125	2%	122	-2%





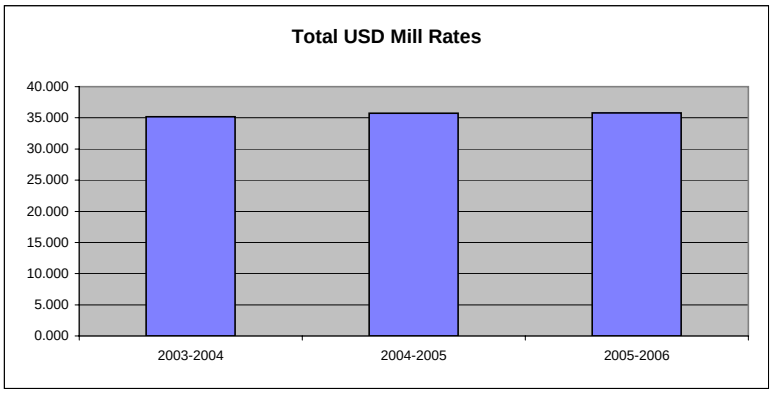


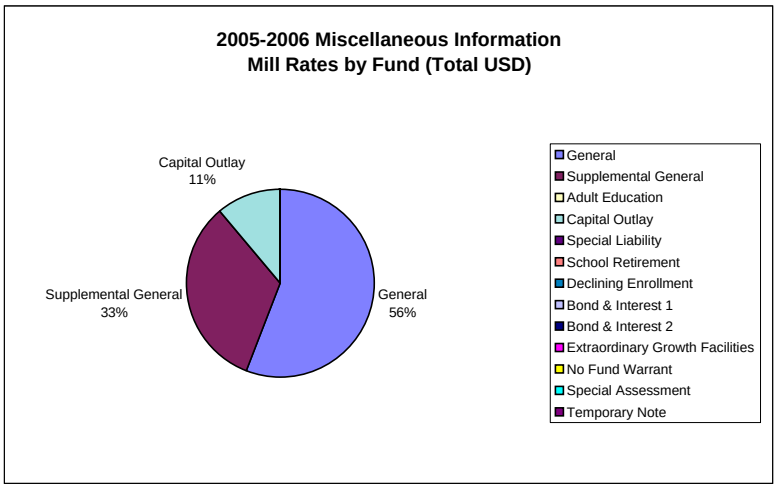
*FTE for state aid and budget authority purposes for general fund.

** 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.

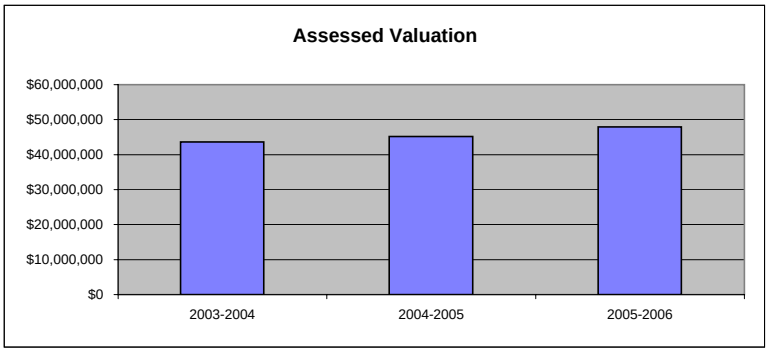
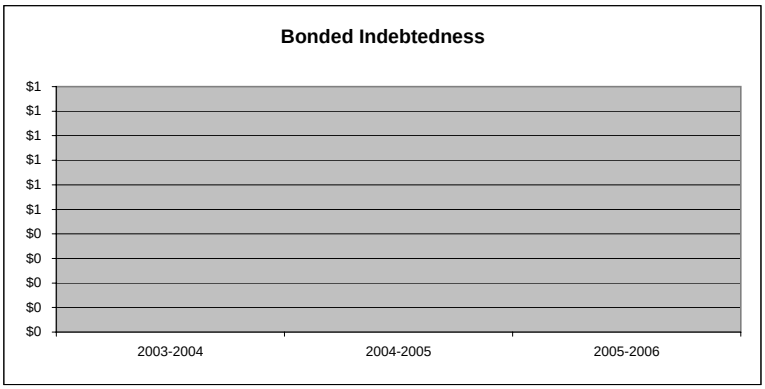
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	11.159	11.743	11.775
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.995	4.000
Declining Enrollment			0.000
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	**35.159**	**35.738**	**35.775**
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

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$43,659,992	$45,219,163	$47,947,618
Bonded Indebtedness	$0	$0	$0