Budget Profile
2004-2005

USD 217 Rolla Schools

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2004-2005 Budget General Information
USD #: 217

Introduction

USD 217 is a 1-A school located in Rolla, which is in southwest Kansas, on Highway 56 between Elkhart and Hugoton. The Rolla School District encompasses 252 square miles in Morton County. The community of Rolla has a population of 482. The town of Richfield, also located within the school district, has a population of 48. The last one-room school in the state of Kansas, which closed in 1990, was located in the Dermot community, also part of the district. Rolla Elementary School (K-8) has a current enrollment of 156 students, with an additional 16 enrolled in pre-kindergarten. Rolla High School has an enrollment of 58 students. The district employs 51 people, of which 26 are certified teaching positions.

Rolla and the surrounding area are justifiably proud of their school. Everything about our school is considered first rate: facilities, teaching and support staff, academics, and sports. Voters passed a $4,000,000 bond issue in April of 2002 to build a new elementary building, gymnasium, and science room. The new construction was completed for the 2003-2004 school year. The school also has a junior high-high school building, another gymnasium, three computer labs, a cafeteria/multi-purpose room, library/media center, and an administrative office/distant learning building.

The community is very proud of its library which serves as both the school library and the Morton County branch library. It had a circulation of over 67,000 last year and houses over 17,000 books and 900 videos. Its staff includes a branch director, school librarian, children's librarian, and a school aide. Parents get involved in the library through its summer reading program and the preschool's story time and toddler time. The library has 20 computers, 14 of them for public use. In addition, it has 10 laptop computers that can be checked out to the public (students having priority). It is connected to an on-line library service and the inter-library loan service, both in-state and across the nation. The library is connected to the school network and the public has access to the Internet through the library computers. There are copy and fax machines available to the public.

The cafeteria serves approximately 240 people daily, offering breakfast and lunch every school day. Approximately 50% of the students who attend USD 217 are below the poverty level and qualify for financial assistance to help pay for their meals.

Each teacher in the district has a Pentium class computer available for management and instructional purposes. A local area network is established for these computers which allows for communication among staff members and also allows classroom level access of the Internet. Color televisions, VCRs, and technology linking the computer to the television are in most classrooms. The district has 7 portable Smart Boards and 3 sets of classroom performance systems which allow the teachers to give tests and quizzes through the computers. Teachers have Microsoft Office Professional Suite, as well as many educational software programs installed on their computers. The current grade school computer lab computers were replaced in 2003 and the high school lab computers were replaced in 2001.

The district has established instructional outcomes for the curriculum areas and has developed strategies for improvement and tracks assessment data as a part of the school improvement process. This information is reported to staff, site councils, and the board of education on an

annual basis. Curriculum development is an ongoing process. Considerable work has been done to increase the use of technology in the teaching and learning process at all levels.

Generally speaking, the district instructional program is self-contained for students in grades K-5 and instruction for students in grades 6-12 is departmentalized. In addition, USD 217 offers special programs in College Level Distant Learning, StarNet, Title I, Migrant, ESL, Gifted, and Special Needs. Instruction for instrumental music begins in the 5th grade. Vocal music is offered to students in grades 1-12. Art instruction is offered for students in K-8. At this time, the district does not have a certified high school art instructor.

Higher education classes can be taken through the interactive television and StarNet programs. Students from Rolla also have access to higher education through Seward County Community College located in Liberal, Kansas, 50 miles away and Panhandle State University, located in Goodwell, Oklahoma, 40 miles away.

Board Members

President	Norman Johns RR 2 Box 51 Johnson, KS 67855	H Phone (620) 592-2471 W Phone (620) 353-9328 Email: ndjohns@pld.com	Term Ends: Position:	2007 2
V. President (HPEC)	Bret Hall PO Box 434 Rolla, KS 67954	H Phone (620) 593-4454 W Phone (620) 544-5436 Email: hallbm@phibred.com	Term Ends: Position:	2005 4
Member (Policy Comm)	Rusty Clinemith HC-01 Box 56 Rolla, KS 67954	H Phone (620) 593-4485 Cell Phone (620) 544- Email: arleen@pld.com	Term Ends: Position:	2007 At Large
Member (Policy Comm)	Charles Drew HC-01 Box 11 Rolla, KS 67954	H Phone (620) 593-4519 W Phone (620) 544-4341 Cell Phone (620) 544-5383 Email: cdrew@pld.com	Term Ends: Position:	2007 3
Member (Gov.Rel)	Terry Hull PO Box 323 Richfield, KS 67953	H Phone (620) 592-2074 W Phone Email: hull@pld.com	Term Ends: Position:	2007 1
Member	Gene Link PO Box 97 Rolla, KS 67954	H Phone (620) 593-4704 Cell Phone (620) 544-9215 Email:	Term Ends: Position:	2005 5
Member (Policy Comm)	Richard Carter PO Box 336 Rolla, KS 67954	H Phone (620) 593-4824 W Phone (620) 593-4334 Cell Phone (620) Email: richardinrolla@yahoo.com	Term Ends: Position:	2005 6

Key Staff

Superintendent: M. Gregg Dunkelberger
PreK-5 Principal: Sam Eiland
6-12 Principal: Gary Bane
Business Office Staff: Karen Light, Board Clerk/Fund Accountant
Becky Hanna, Treasurer/Payroll
K-12 Counselor: Glenda Kail

Tech Coordinator: Sylvia Peoples

Curriculum & Instruction Staff:

ELEMENTARY TEACHERS

Susan Wylie	Preschool	697-2476
Sherry Pinkley	Kindergarten	(580) 696-4957
Lana Jarvis	1st Grade	593-4529
Jean Bane	2nd Grade	593-4538
Debbie Harn	3rd Grade	593-4135
Kim Clark	4th Grade	593-4208
Kris Hall	5th Grade	544-4228
Holly Denton	6th Grade	593-4338
Suzanne Murray	7th Grade	593-4273
Zeta Greene	8th Grade	593-4662
Susan Wylie	ESL	697-2476
Greg Bentley	Elementary Computer	697-4484
Mary Ann Price	K-8 Art	593-4290
Pat Floyd	Migrant/Title I	593-4403
Mary Courtney	6-9 Math 6th Science	593-4807
Pat DeGarmo	At-Risk	593-4455

HIGH SCHOOL TEACHERS

Randy Bane	English, Librarian	593-4584
Sam Eiland	Band, Vocal	593-4503
Merle Chesbro	Physical Education K-12	593-4821
Addie Crowley	Business, Computer Science, Newspaper	
Duane Greene	Welding, Shop	593-4662
Traci Taylor	FACS, Year Book, Computer III	593-4803
Billy Burns	Mathematics, Electricity	(580)545-3561
John Barrett	Social Sciences	593-4195
Patricia Barnard	English, Speech	593-4261
Mary Courtney	9th Grade Math	593-4807
Zeta Greene	JH & HS Science	593-4662

HPEC STAFF

Kendra Barnett	Inter-related	593-4409

The District's Accomplishments and Challenges

Accomplishments: Rolla High School Scholars' Bowl Teams are eight times 1A State Champions, runners-up twice, and third place twice in the last twelve years. District music students earn excellent ratings at state competition each year. Wood shop students' projects are professional quality pieces of furniture that are treasured by their families for many years. Our test scores show consistent improvement, with some classes reaching the *Standard of Excellence*.

Challenges: Uncertain state funding, declining enrollment, the increasing cost of health insurance, rising costs of goods and services, and teacher recruitment and retention remain constant challenges.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   Keep in mind that the budgeted amounts give the board the authority to spend the budgeted amounts and they are always higher than the actual. We expect to keep expenditures at the same level as previous years. In 2002-2003 we hired a full time technology position under general administration. Capital improvements increase was due costs related to new construction. The Student and Instructional Support increase is due to the implementation of the new At-Risk program.

2. Summary of General Fund Expenditures by Function

   We expect to keep expenditures at nearly the same level as previous years.

3. Summary of Supplemental General Fund Expenditures by Function

   All of supplemental general fund expenditures are for teacher salaries.

4. Summary of General and Supplemental General Fund Expenditures by Function

   We expect to keep expenditures at the same level as previous years.

5. Summary of Special Education Fund by Function

   In 2002-2003, 2003-2004, and 2004-2005 funds for special education cooperatives were passed through the local school districts. This was done to help the funding of local school districts.

6. Instruction Expenditures (1000)

   We expect to keep expenditures at nearly the same level as previous years.

7. Student and Instructional Support Expenditures (2100 & 2200)

   We expect to keep expenditures at nearly the same level as previous years.

8. General Administration Expenditures (2300)

   We expect to keep expenditures at nearly the same level as previous years. The increase in 2002-2003 was due to the addition of a full-time technology position.

9. School Administration Expenditures (2400)

   We expect to keep expenditures at the same level as previous years.

10. Operations and Maintenance Expenditures (2600)

    This may have an increase due to the addition of new facilities.

11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
    We expect to keep expenditures at the same level as previous years.

12. Capital Improvements (4000)
    We expect to keep expenditures at the same level as the previous year.

13. Debt Services (5000)

    The bond and interest is scheduled to be repaid in ten years.

14. Miscellaneous Information Unencumbered Cash Balance by Fund

    Our district is in good shape in the allowable funds.

15. Reserve Funds Unencumbered Cash Balance

    Our district is not self insured.

16. Other Information – FTE

    Enrollment has increased for five of the last six years. Last year, we were down only two and a half F.T.E. This year, we may have a greater decline in enrollment.

17. Miscellaneous Information Mill Rates by Fund

    The total USD mill levy has decreased over the three years by just over 2 mills.

18. Other Information – Assessed Valuation and Bonded Indebtedness

    This shows a decline in our assessed evaluation for the past three years. This is mostly due to the oil and gas.

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

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Summary of Total Expenditures By Function
(All Funds)

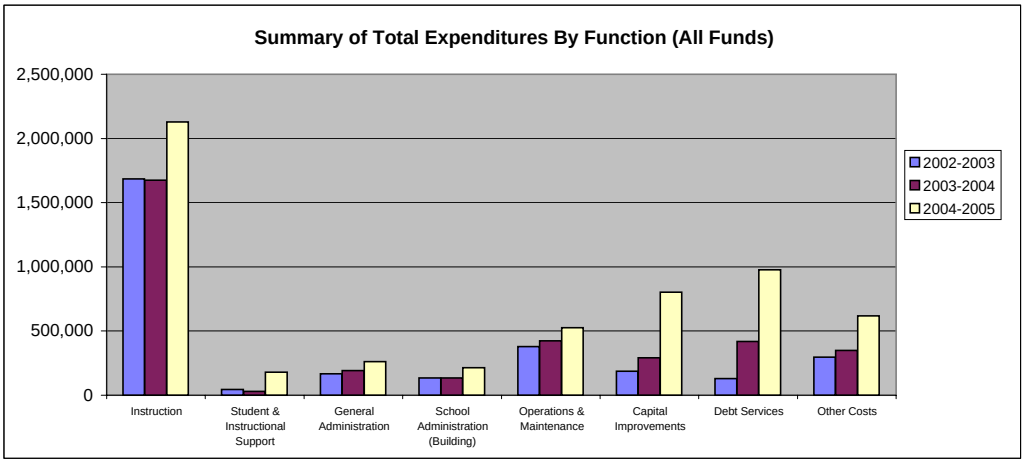
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,684,449	56%	1,674,681	48%	-1%	2,129,729	37%	27%
Student & Instructional Support	45,781	2%	29,882	1%	-35%	179,024	3%	499%
General Administration	168,120	6%	192,152	5%	14%	261,299	5%	36%
School Administration (Building)	133,501	4%	134,686	4%	1%	214,523	4%	59%
Operations & Maintenance	377,635	12%	423,104	12%	12%	525,489	9%	24%
Capital Improvements	187,993	6%	292,084	8%	55%	801,651	14%	174%
Debt Services	128,438	4%	418,456	12%	226%	977,005	17%	133%
Other Costs	296,910	10%	348,702	10%	17%	618,018	11%	77%
Total Expenditures	3,022,827	100%	3,513,747	100%	16%	5,706,738	100%	62%
Amount per Pupil	$12,621		$14,671		16%	$25,940		77%

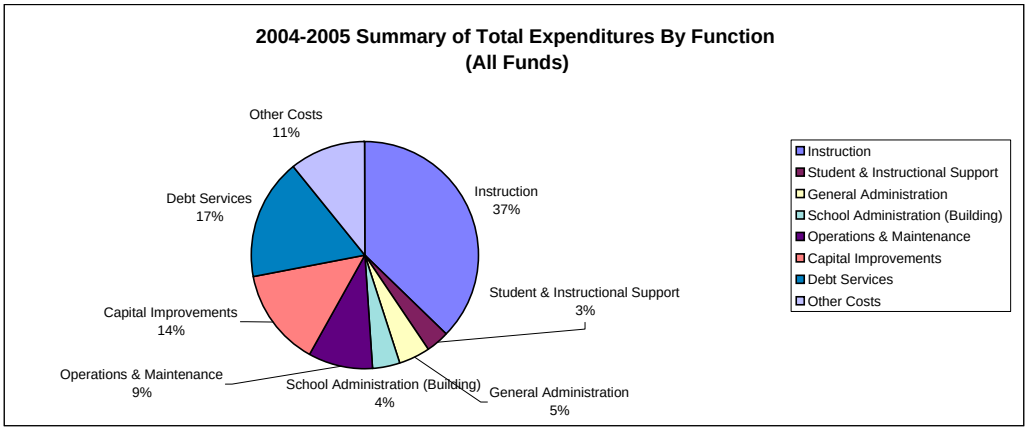
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

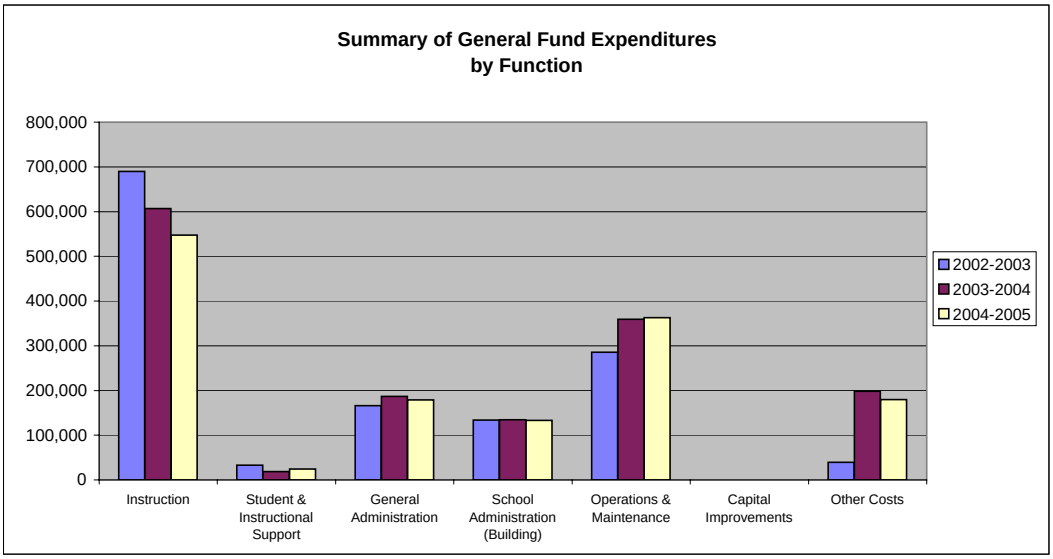


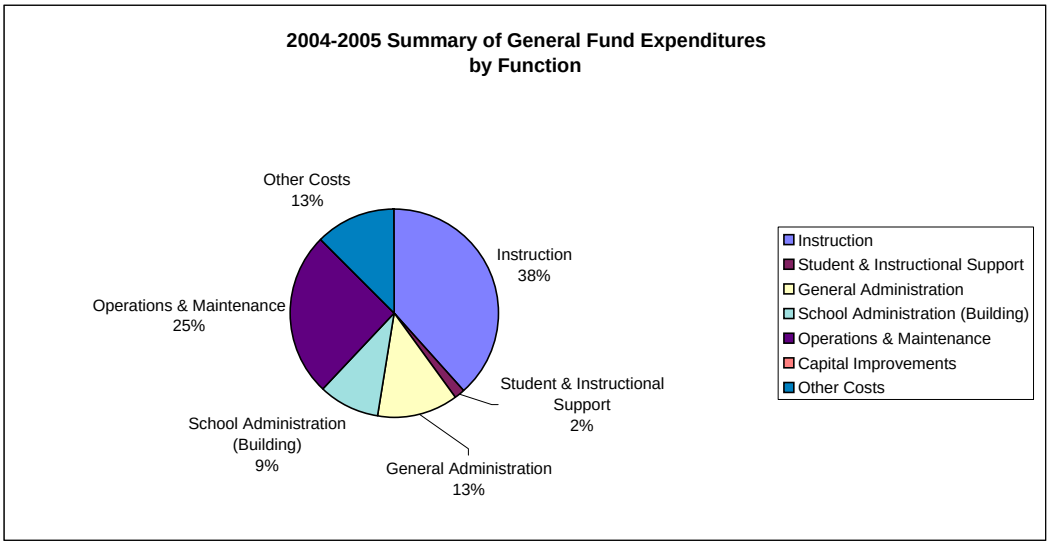


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	690,045	51%	606,639	40%	-12%	547,300	38%	-10%
Student & Instructional Support	32,758	2%	18,622	1%	-43%	24,050	2%	29%
General Administration	165,705	12%	186,447	12%	13%	178,750	13%	-4%
School Administration (Building)	133,501	10%	134,686	9%	1%	132,850	9%	-1%
Operations & Maintenance	285,826	21%	359,011	24%	26%	362,750	25%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	39,198	3%	198,387	13%	406%	179,730	13%	-9%
Total Expenditures	1,347,033	100%	1,503,792	100%	12%	1,425,430	100%	-5%
Amount per Pupil	$5,624		$6,279		12%	$6,479		3%

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

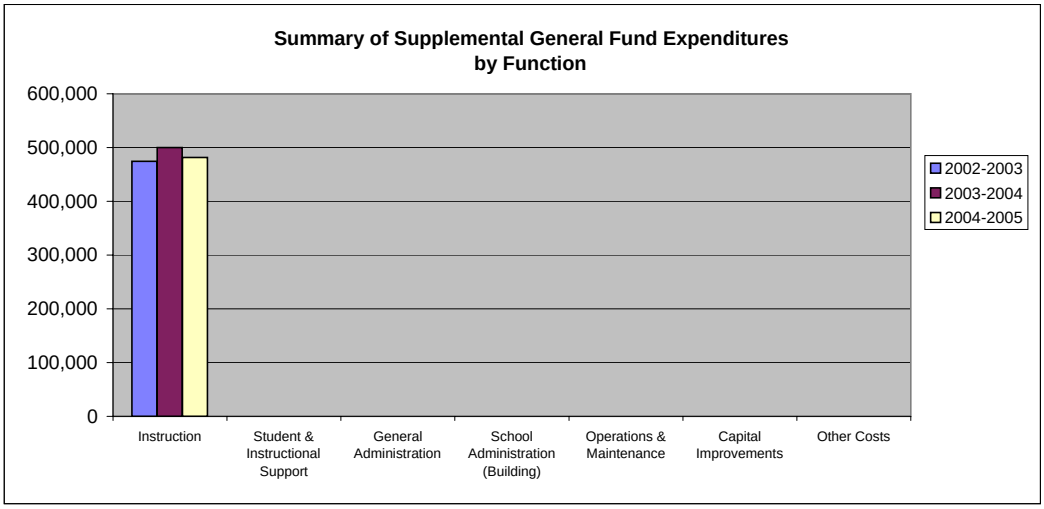


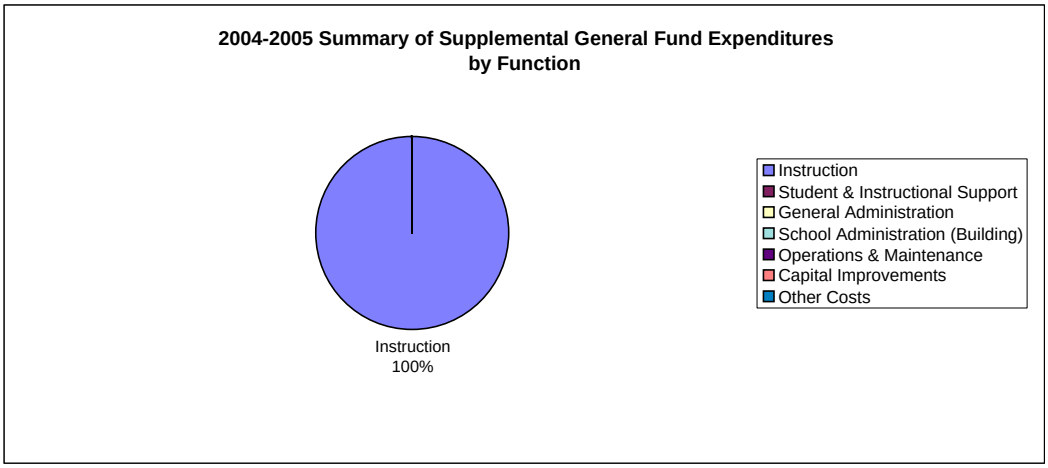


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	474,288	100%	500,162	100%	5%	481,330	100%	-4%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	474,288	100%	500,162	100%	5%	481,330	100%	-4%
Amount per Pupil	$1,980		$2,088		5%	$2,188		5%

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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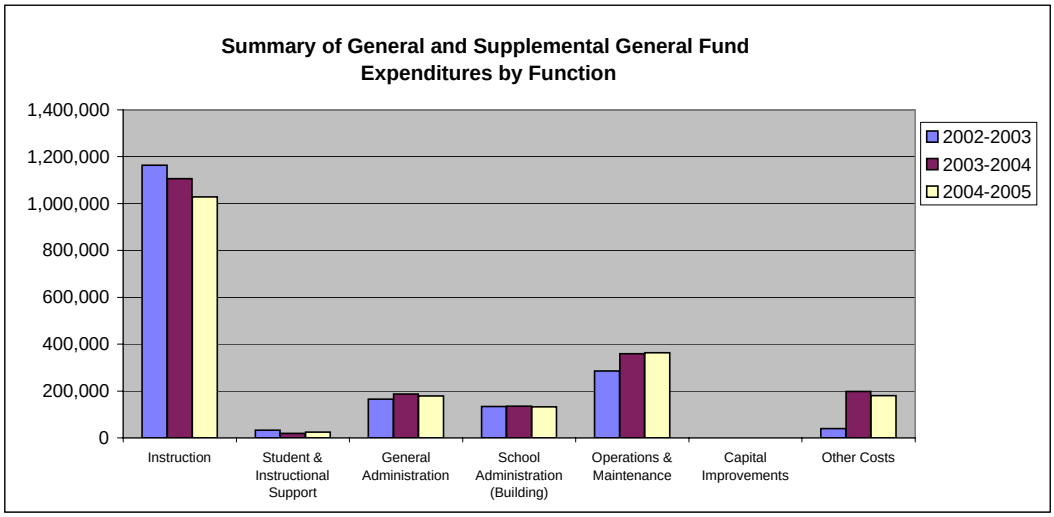
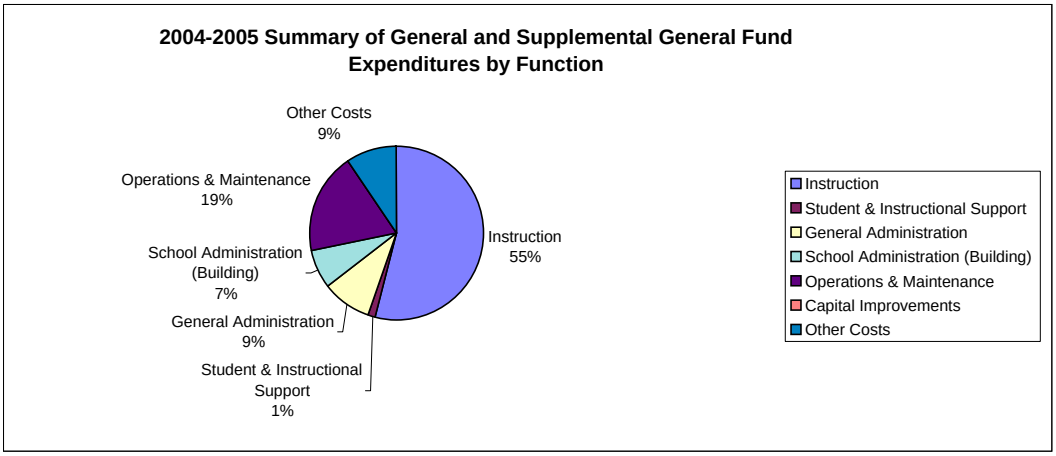
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,164,333	64%	1,106,801	55%	-5%	1,028,630	54%	-7%
Student & Instructional Support	32,758	2%	18,622	1%	-43%	24,050	1%	29%
General Administration	165,705	9%	186,447	9%	13%	178,750	9%	-4%
School Administration (Building)	133,501	7%	134,686	7%	1%	132,850	7%	-1%
Operations & Maintenance	285,826	16%	359,011	18%	26%	362,750	19%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	39,198	2%	198,387	10%	406%	179,730	9%	-9%
Total Expenditures	1,821,321	100%	2,003,954	100%	10%	1,906,760	100%	-5%
Amount per Pupil	$7,605		$8,367		10%	$8,667		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.

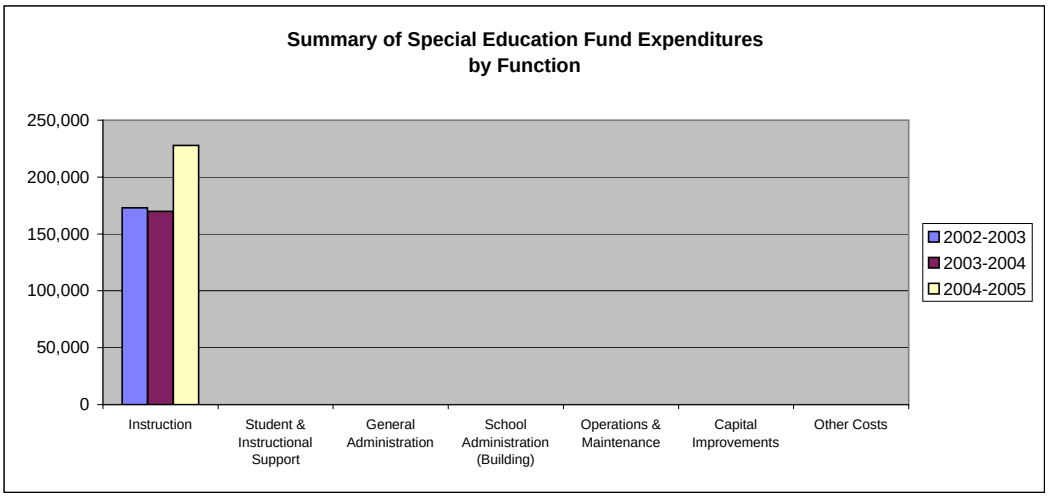


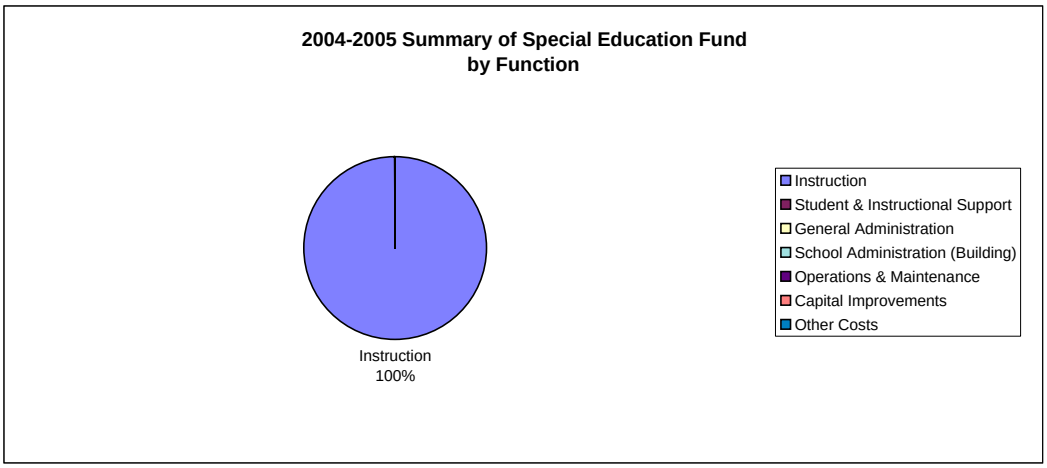


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	173,042	100%	169,948	100%	-2%	227,840	100%	34%
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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	173,042	100%	169,948	100%	-2%	227,840	100%	34%
Amount per Pupil	$723		$710		-2%	$1,036		46%

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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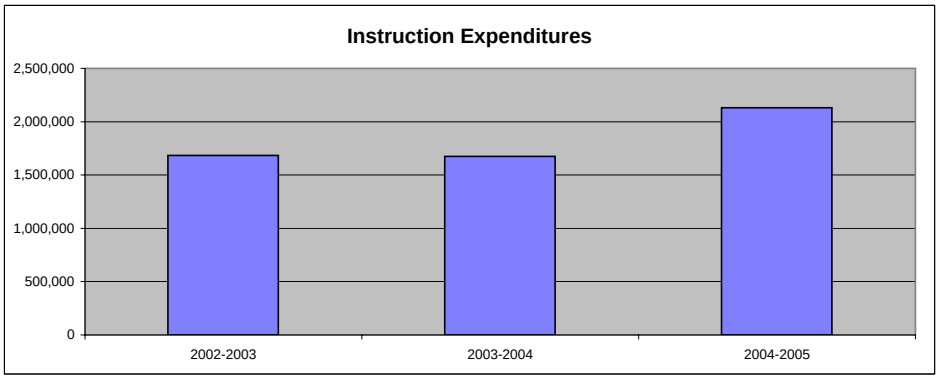
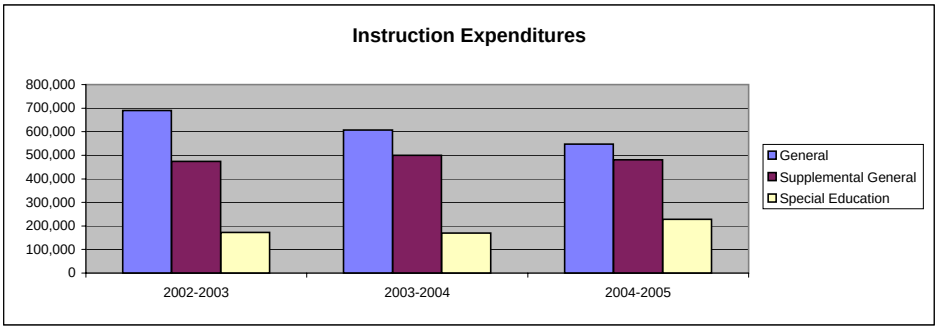
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	690,045		606,639	-12%		547,300	-10%
Federal Funds	100,250		92,384	-8%		96,498	4%
Supplemental General	474,288		500,162	5%		481,330	-4%
Bilingual Education	59,998		100,000	67%		80,000	-20%
Capital Outlay	88,182		112,742	28%		477,050	323%
Driver Education	4,971		4,501	-9%		19,032	323%
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	4,988		1,382	-72%		26,673	1830%
Special Education	173,042		169,948	-2%		227,840	34%
Technology Education	0						
Transportation	0						
Vocational Education	85,000		85,000	0%		78,100	-8%
Gifts/Grants	645		0	-100%		355	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						66,105	
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	1,681,409		1,672,758	-1%		2,100,283	26%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	7,020		6,984	-1%		9,547	37%
Adult Education	3,040		1,923	-37%		29,446	1431%
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	1,684,449		1,674,681	-1%		2,129,729	27%





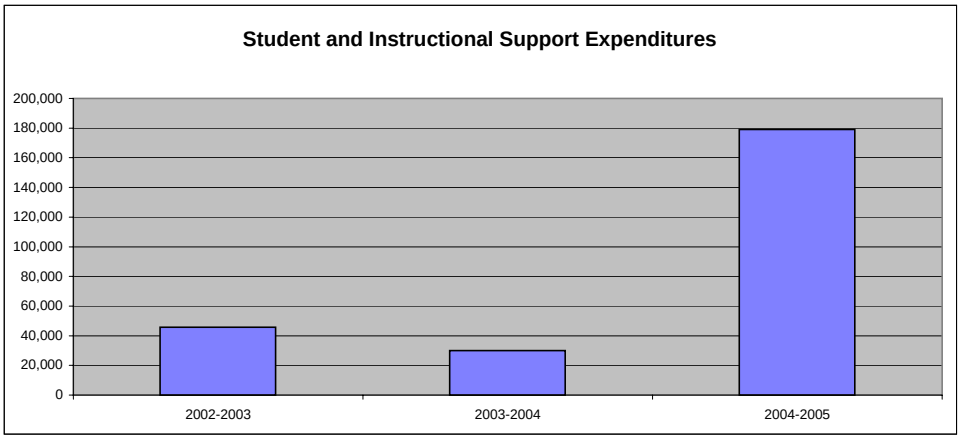
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	32,758		18,622	-43%		24,050	29%
Federal Funds	0		2,684	0%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		100,000	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	11,603		8,141	-30%		39,050	380%
Parent Education Program	0		0	0%		10,000	0%
Summer School	1,420		435	-69%		5,150	1084%
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						774	
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	45,781		29,882	-35%		179,024	499%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	191		125	-35%		814	552%
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	45,781		29,882	-35%		179,024	499%
Amount per Pupil	$193		$138	-28%		$814	488%



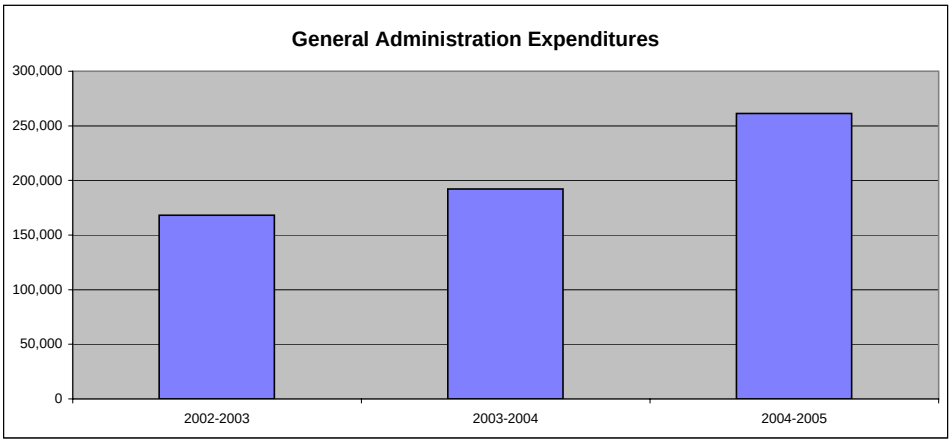
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	165,705		186,447	13%		178,750	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	2,415		5,705	136%		75,000	1215%
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						7,549	
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	168,120		192,152	14%		261,299	36%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	702		802	14%		1,188	48%
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	168,120		192,152	14%		261,299	36%



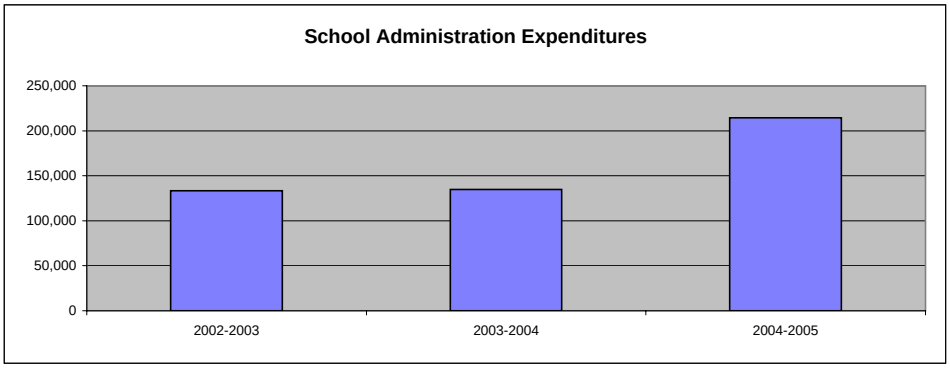
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	133,501		134,686	1%		132,850	-1%
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%		75,000	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	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						6,673	
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	133,501		134,686	1%		214,523	59%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	557		562	1%		975	73%
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	133,501		134,686	1%		214,523	59%



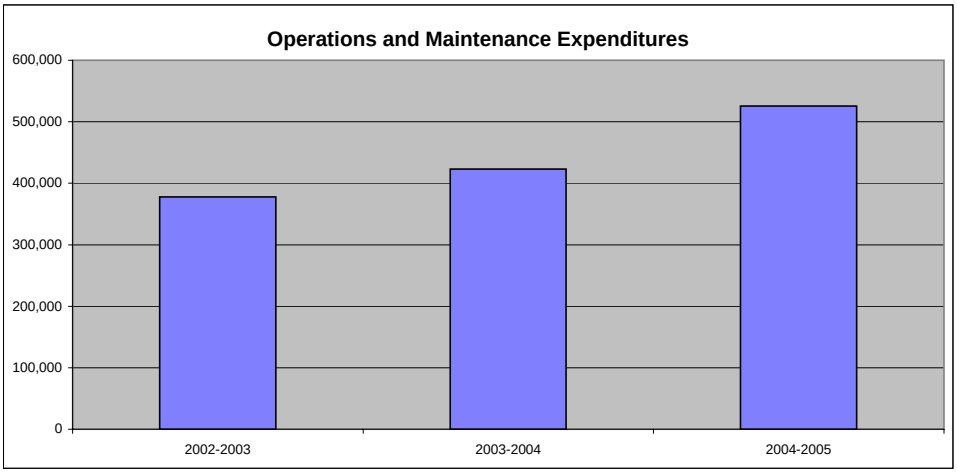
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	285,826		359,011	26%		362,750	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	80,912		60,964	-25%		150,000	146%
Driver Training	0		175	0%		2,825	1514%
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,569		2,954	-17%		3,350	13%
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	7,328						
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						6,564	
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	377,635		423,104	12%		525,489	24%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	1,577		1,767	12%		2,389	35%
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	377,635		423,104	12%		525,489	24%



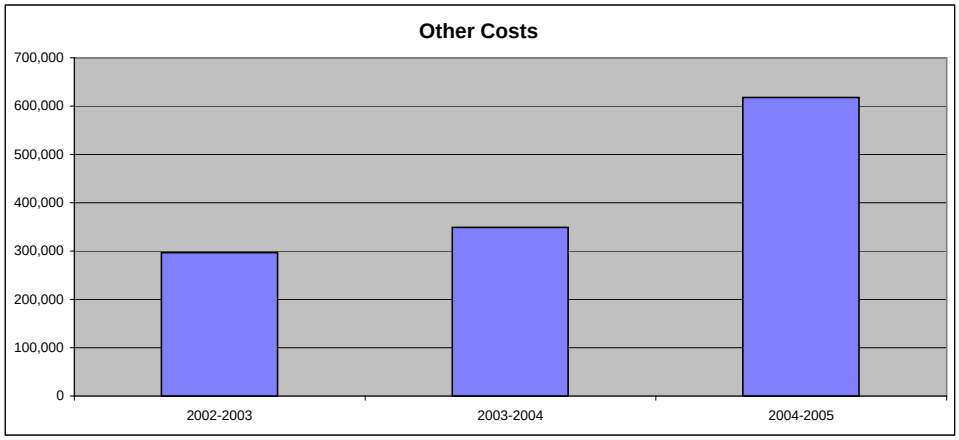
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	39,198		198,387	406%		179,730	-9%
Federal Funds	0		70	0%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		3,680	0%		275,000	7373%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	144,394		146,565	2%		157,949	8%
Professional Development	0		0	0%		0	0%
Parent Education Program	10,000		0	-100%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	103,318						
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						5,339	
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	296,910		348,702	17%		618,018	77%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	1,240		1,456	17%		2,809	93%
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	296,910		348,702	17%		618,018	77%



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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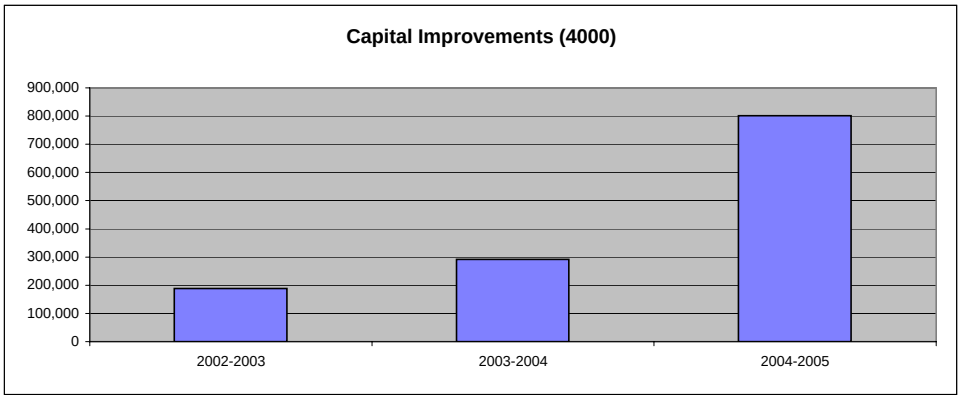
Capital Improvements Expenditures (4000)

	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	187,993	292,084	55%	801,651	174%
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	187,993	292,084	55%	801,651	174%
Enrollment (FTE)*	239.5	239.5	0%	220.0	-8%
Amount per Pupil	785	1,220	55%	3,644	199%
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	187,993	292,084	55%	801,651	174%



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

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

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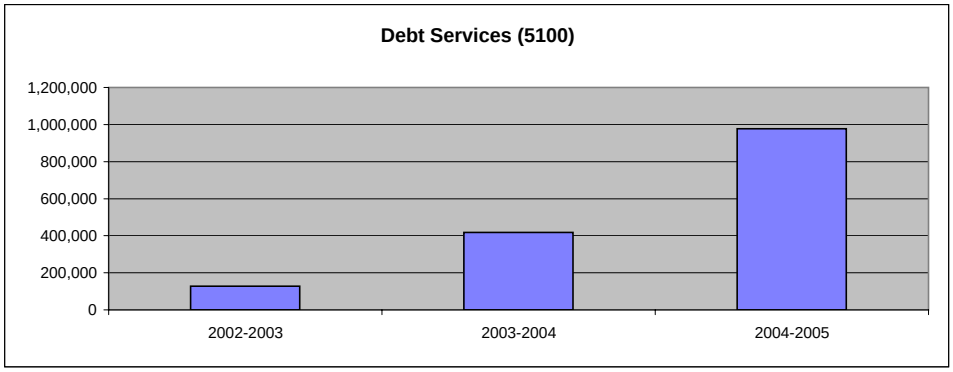
Debt Services Expenditures (5100)

	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%		500,000	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	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	128,438		418,456	226%		477,005	14%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	128,438		418,456	226%		977,005	133%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	536		1,747	226%		4,441	154%
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	128,438		418,456	226%		977,005	133%



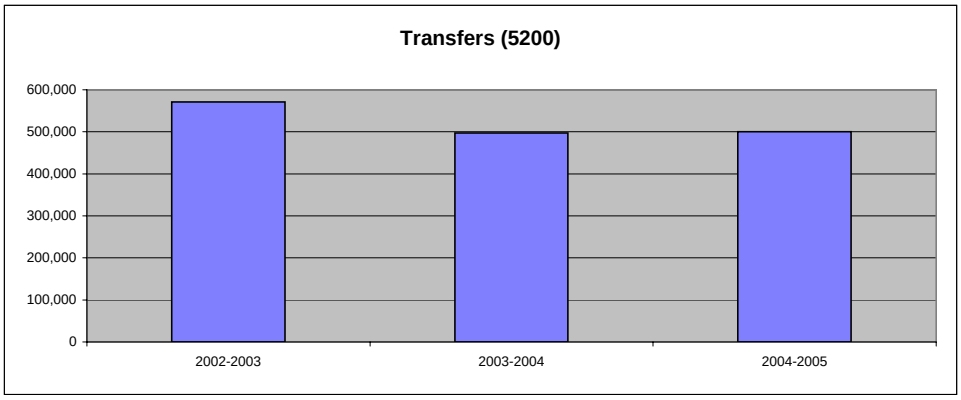
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	571,288		496,856	-13%		499,889	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						0	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	571,288		496,856	-13%		499,889	1%
Enrollment (FTE)*	239.5		239.5	0%		220.0	-8%
Amount per Pupil	2,385		2,075	-13%		2,272	10%
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	571,288		496,856	-13%		499,889	1%



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

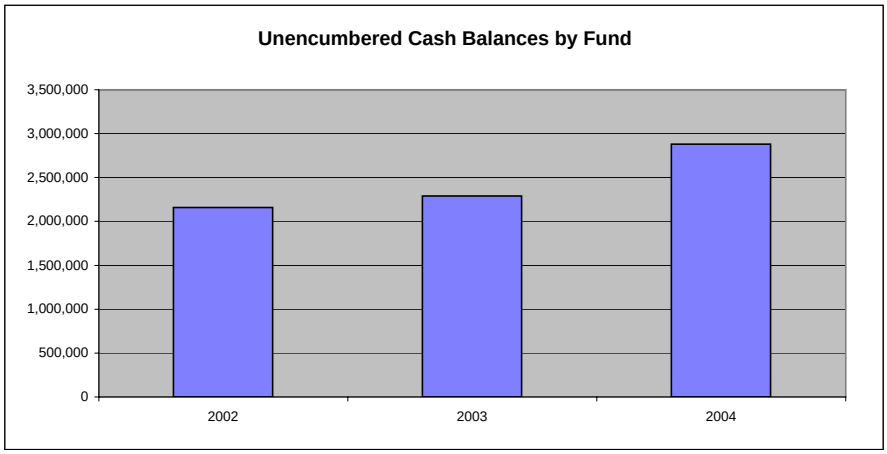
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 217

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	129,087	73,437	5,404
Federal Funds	2,402	2,376	2,385
Supplemental General	41,330	37,295	167,302
Bilingual Education	0	0	0
Capital Outlay	1,713,178	1,691,596	1,997,965
Driver Training	20,160	15,189	20,513
Extraordinary School Program	0	0	0
Food Service	37,465	49,322	3,881
Professional Development	21,955	24,017	39,050
Parent Education Program	15,000	5,000	10,000
Summer School	20,048	23,640	31,823
Special Education	72,020	77,389	86,051
Technology Education	177		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	355	355
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	47,232	72,232	
Text Book & Student Material	0	0	
Bond & Interest 1	14,604	191,808	487,024
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,134,658	2,263,656	2,851,753
Enrollment (FTE)*	239.5	239.5	220.0
Amount per Pupil	8,913	9,452	12,963
Adult Education	24,409	26,369	29,446
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	2,159,067	2,290,025	2,881,199



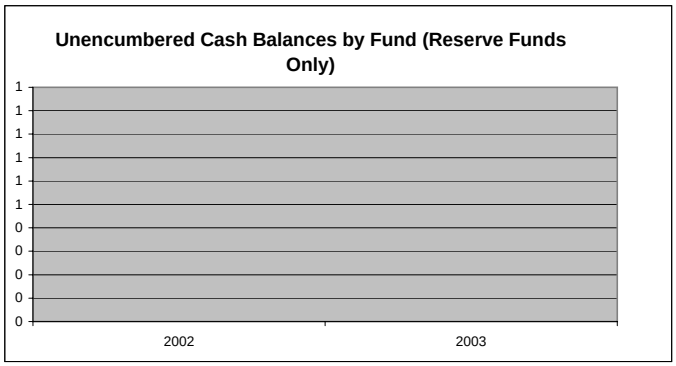
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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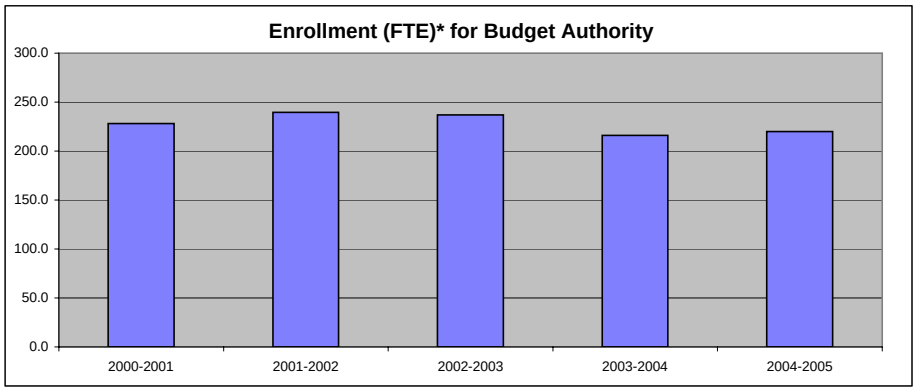
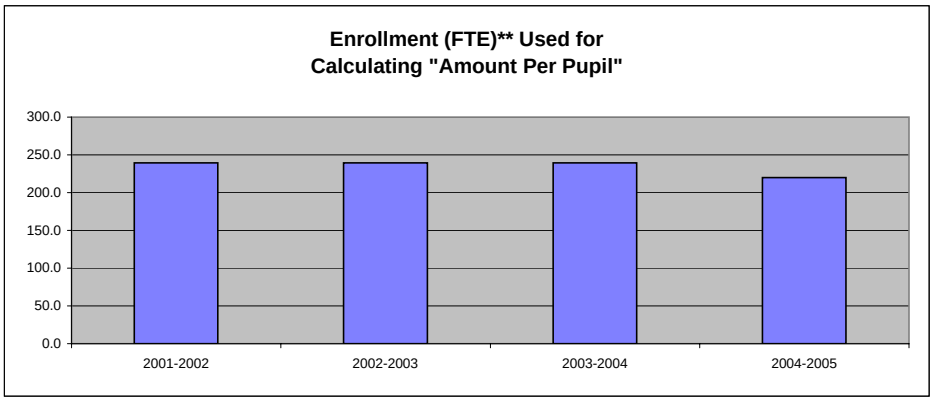
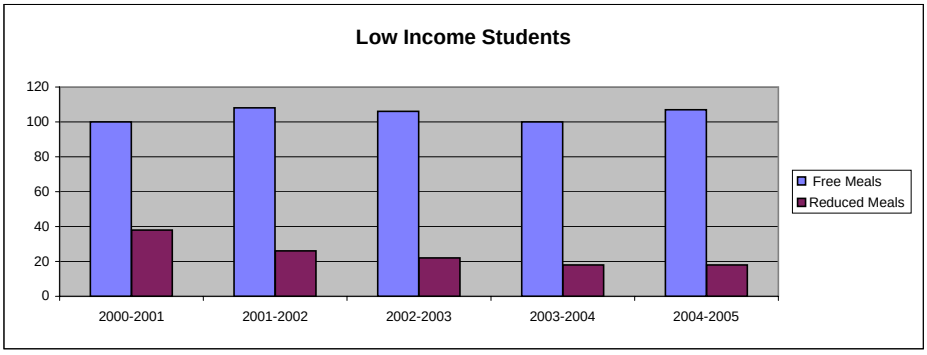
Other Information

	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)*	228.0	239.5	5%	237.0	-1%	216.0	-9%	220.0	2%
Enrollment (FTE)**	N/A	239.5		239.5	0%	239.5	0%	220.0	-8%
Number of Students - Free Meals	100	108	8%	106	-2%	100	-6%	107	7%
Number of Students - Reduced Meals	38	26	-32%	22	-15%	18	-18%	18	0%





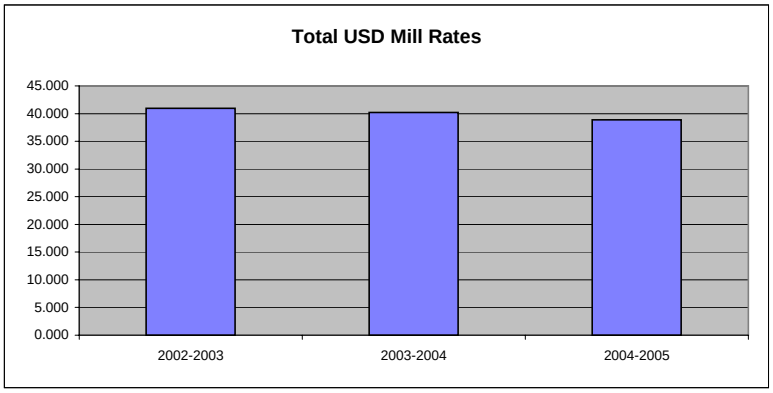


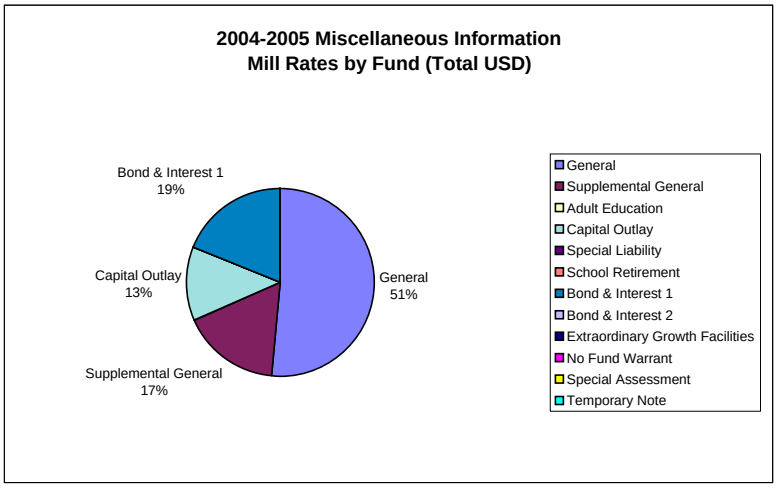
*FTE for state aid and budget authority purposes for general fund.

** 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	7.100	6.620	6.548
Adult Education	0.000	0.000	0.000
Capital Outlay	5.940	5.960	5.000
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	7.890	7.640	7.315
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	**40.930**	**40.220**	**38.863**
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	1.871	1.930	1.999
Recreation Commission Employee Benefit	0.000	0.000	0.135
TOTAL OTHER	**1.871**	**1.930**	**2.134**





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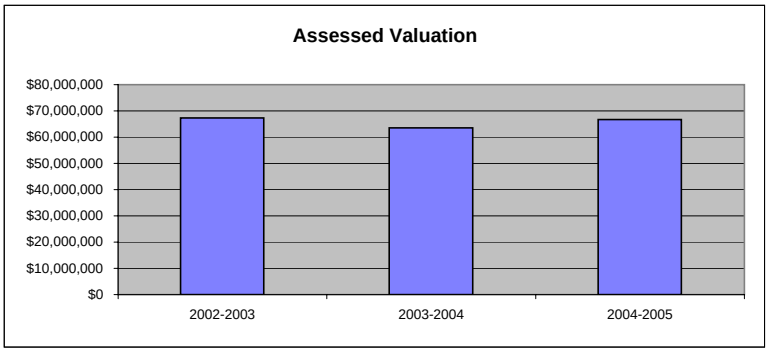
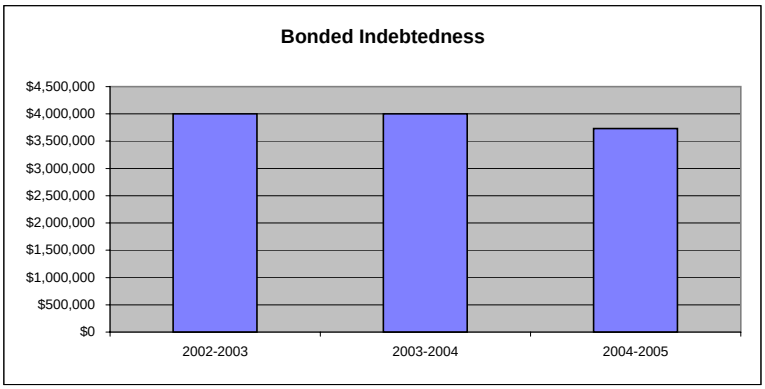
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$67,298,019	$63,587,225	$66,675,432
Bonded Indebtedness	$4,000,000	$4,000,000	$3,730,000