Budget Profile
2004-2005

HIAWATHA USD NO. 415

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2004-2005 Budget General Information
USD #: 415

Introduction

Hiawatha USD 415 serves residents in an area of 331 square miles and has a valuation of $49,136,646. The district is comprised of the communities of Fairview, Hamlin, Hiawatha, Padonia, Reserve, and Robinson. USD 415 has three attendance centers. Hiawatha Elementary School houses grades K-4, Hiawatha Middle School houses grades 5-8 and Hiawatha High School houses grades 9-12. All attendance centers are in Hiawatha. The district also has an alternative high school that enrolls students who have dropped out of high school and are returning to complete the requirements for a high school diploma. USD 415 receives special education services from the Brown County Special Education Interlocal. The interlocal provides services to Hiawatha USD 415 and South Brown County USD 430.

The tax rate for the school district for the 2003-04 school year was 43.970 mills. The break down of the 43.970 mills is twenty mills for the general fund, 11.370 mills for the supplemental general fund, 3.990 mills for capital outlay, and 8.610 mills for bond and interest. The number of full time equalivent students for the same year was 965.4. The budget per pupil for the 2002-03 school year was $6,531. The district continues to experience an enrollment decline that begins during the 1996-97 school year. This has resulted in some cuts in spending, but we have done everything possible to keep these from affecting the classroom instruction. Overall, our students are receiving a high-quality education and the results can be seen in their test scores, graduation rate, and other areas.

Hiawatha USD 415 was one of the first school districts in the state to have K-12 accreditation through the North Central Association, using the Outcomes Based Accreditation process. The schools have consistently scored above the state average in the state standards tests. The district has had a number of Nation Merit Finalist and a Rhodes Scholar.

Board Members

David Pfister, President	2641 Jackrabbit Rd; PO Box 234; Hiawatha, KS
Steve Lock, Vice President	2428 Hazelnut Road; Hiawatha, KS 66434
Ed Christian, Jr.	522 South Second; Hiawatha, Kansas 66434
Becky Shamburg	406 North Sixth; Hiawatha, Kansas 66434
Matt Sprick	301 Choctaw; Hiawatha, Kansas 66434
David Thompson	1583 280th Street; Hiawatha, Kansas 66434
John Wright	3181 Redbud Road; White Cloud, Kansas 66094

Key Staff

Superintendent: John F. Severin
Business Office Staff: Margaret Hankins, Business Manager/Board Clerk
Connie Tollefson, Treasurer
Lesli Grimm, Superintendent's Secretary
Brenda Thonen, Accounts Payable Clerk
Curriculum & Instruction Staff: John Severin

Other Key Contacts:	State and Federal Programs	John Severin
	Transportation Director	Frank Wardin
	Building and Grounds Director	Leonard Trundle

Food Service Director Janice Elliott

The District's Accomplishments and Challenges

Accomplishments: We have seen significant growth in the State Science and Math Assessment scores in the elementary school. The middle school and high school State Math scores are improving at a steady pace. The eighth grade State Reading scores have seen significant growth, with over 80% of the students scoring proficient or above.

The attendance rates for the attendance centers are good, as they continue to range from 91% to 96%.

Our students scored well on the nationally normed Terra-Nova assessments given to all students in grades 2-12.

Hiawatha High School seniors continue to score above the state and national average on the ACT test.

All three attendance centers are accredited through the state Quality Performance Accreditation system and the North Central Association.

The district maintains a highly qualified staff, with all teachers teaching in areas in which they are certified.

The district provides many opportunities for students to receive extra academic support. Programs include after school academic help for students in grades K-12, tutors and paraprofessionals to provide individual help to students in grades K-12 during the school day, and a drop out recovery program for high school students.

Students in all attendance centers take part in community service projects. These projects range from providing food for those in need to delivering meals-on-wheels to the homebound. By participating in these community service projects, students can earn citizenship honors when they graduate from high school.

Challenges: With a declining enrollment and the State's inadequate funding of public education, we are unable to maintain a salary schedule that will allow us to compete for quality teachers. We have to choose between offering a quality academic program for our students and reducing some programs to allow for better teacher salaries. To date, our teachers and board have opted to keep programs in place over higher salaries.

Funding is needed to develop more and better alternative programs for hard-to-reach students. Too many students have to be long term suspended because they cannot function in the regular classroom. Funding is needed to make better alternative programs a reality.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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# 415

Summary of Total Expenditures By Function
(All Funds)

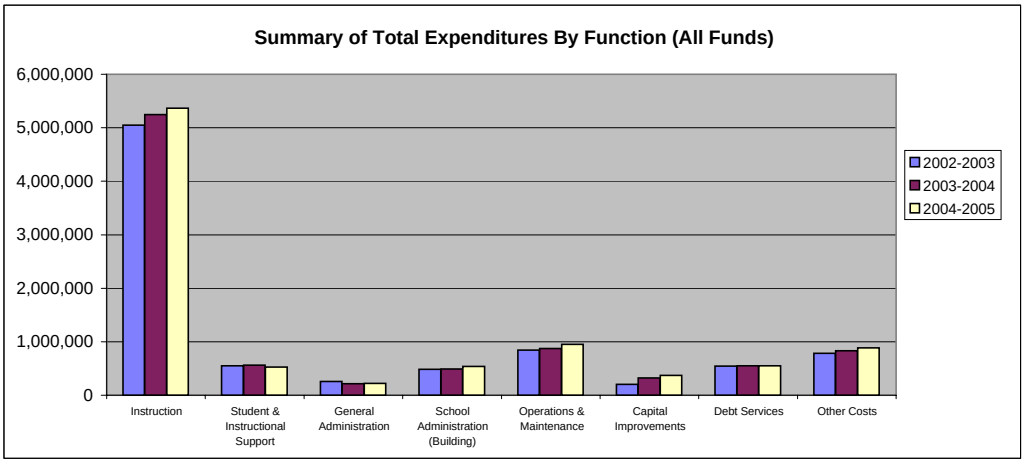
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,047,982	58%	5,243,952	58%	4%	5,365,962	57%	2%
Student & Instructional Support	550,537	6%	560,772	6%	2%	527,630	6%	-6%
General Administration	258,086	3%	216,168	2%	-16%	218,610	2%	1%
School Administration (Building)	483,896	6%	489,500	5%	1%	541,004	6%	11%
Operations & Maintenance	844,672	10%	872,295	10%	3%	953,642	10%	9%
Capital Improvements	201,918	2%	325,077	4%	61%	372,000	4%	14%
Debt Services	545,322	6%	549,152	6%	1%	551,538	6%	0%
Other Costs	785,758	9%	831,630	9%	6%	885,304	9%	6%
Total Expenditures	8,718,171	100%	9,088,546	100%	4%	9,415,690	100%	4%
Amount per Pupil	$8,776		$9,130		4%	$10,152		11%

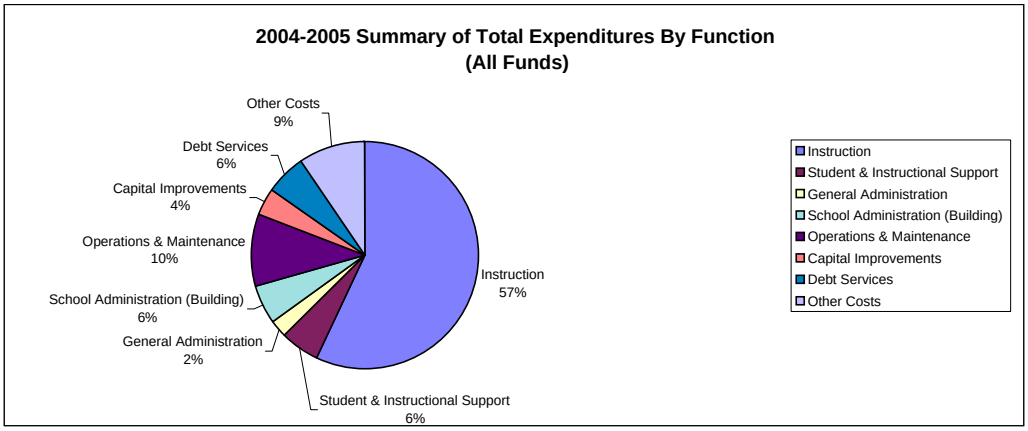
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

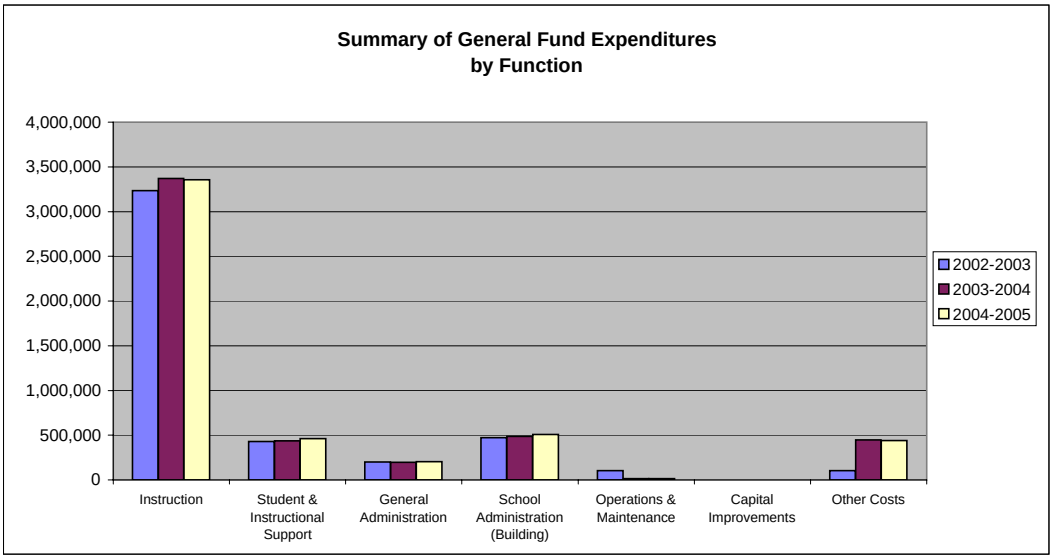


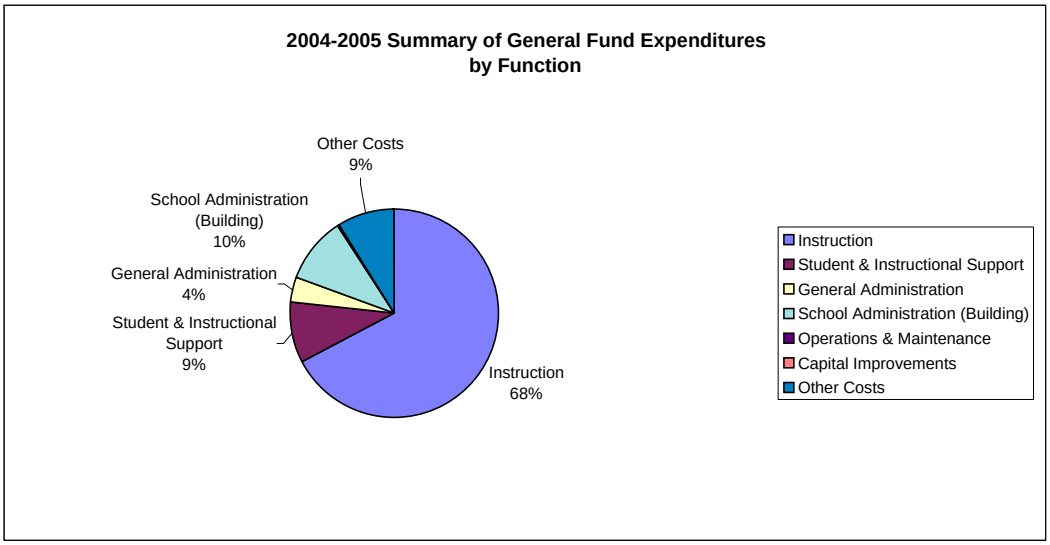


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	3,232,862	71%	3,368,536	68%	4%	3,356,160	67%	0%
Student & Instructional Support	430,981	9%	438,057	9%	2%	463,205	9%	6%
General Administration	201,883	4%	197,592	4%	-2%	202,550	4%	3%
School Administration (Building)	472,926	10%	486,260	10%	3%	508,814	10%	5%
Operations & Maintenance	102,148	2%	13,219	0%	-87%	15,865	0%	20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	104,533	2%	447,017	9%	328%	441,584	9%	-1%
Total Expenditures	4,545,333	100%	4,950,681	100%	9%	4,988,178	100%	1%
Amount per Pupil	$4,576		$4,973		9%	$5,378		8%

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

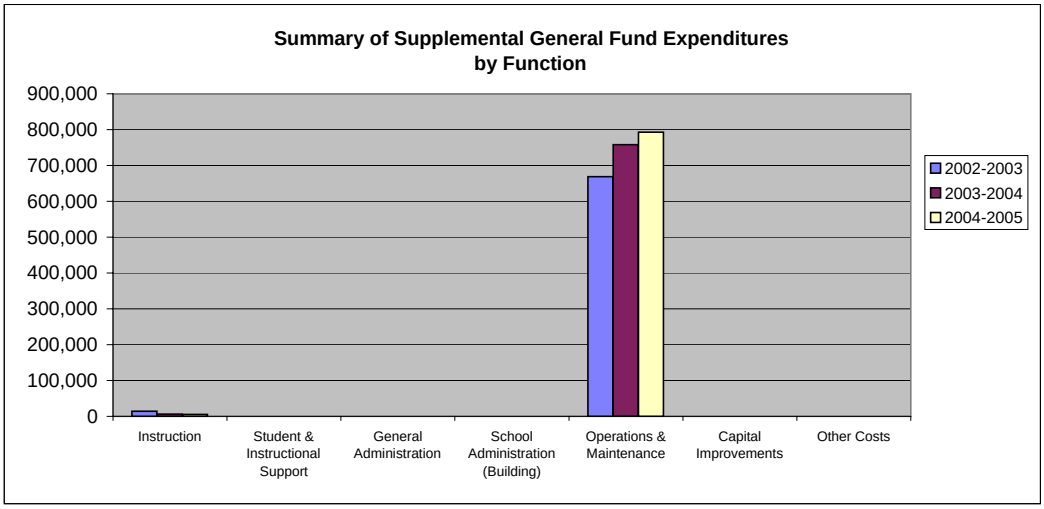


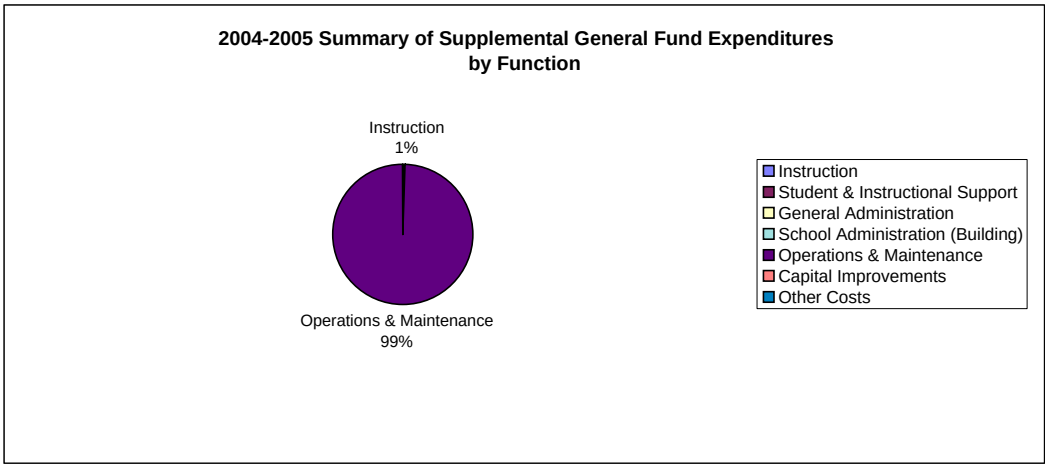


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	14,558	2%	6,141	1%	-58%	5,000	1%	-19%
Student & Instructional Support	242	0%	0	0%	-100%	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	668,466	98%	758,414	99%	13%	792,619	99%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	683,266	100%	764,555	100%	12%	797,619	100%	4%
Amount per Pupil	$688		$768		12%	$860		12%

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



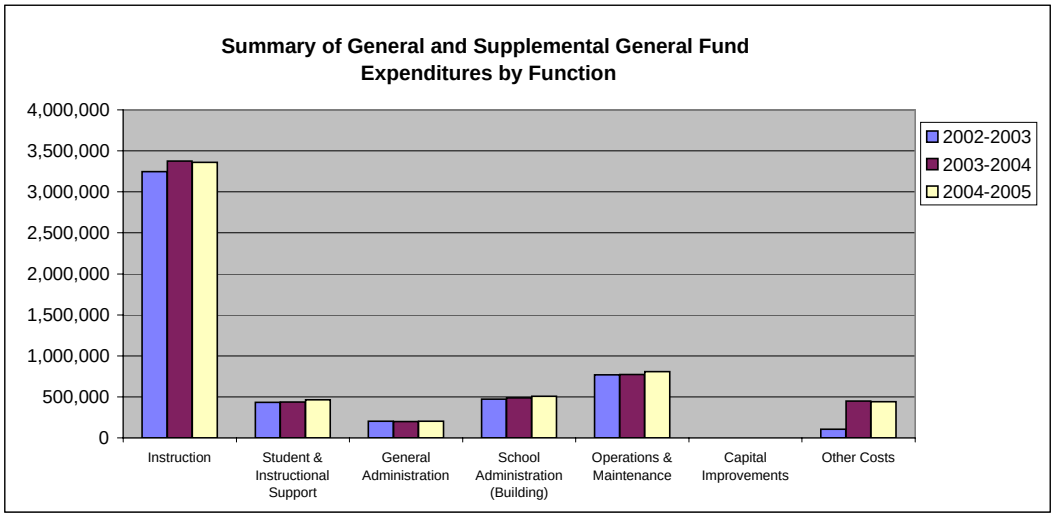


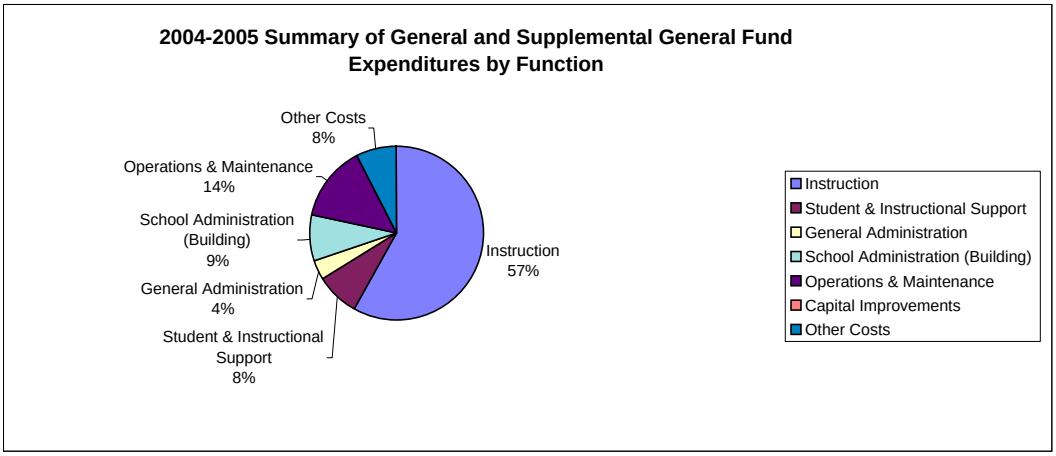
USD# 415

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	3,247,420	62%	3,374,677	59%	4%	3,361,160	58%	0%
Student & Instructional Support	431,223	8%	438,057	8%	2%	463,205	8%	6%
General Administration	201,883	4%	197,592	3%	-2%	202,550	4%	3%
School Administration (Building)	472,926	9%	486,260	9%	3%	508,814	9%	5%
Operations & Maintenance	770,614	15%	771,633	14%	0%	808,484	14%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	104,533	2%	447,017	8%	328%	441,584	8%	-1%
Total Expenditures	5,228,599	100%	5,715,236	100%	9%	5,785,797	100%	1%
Amount per Pupil	$5,263		$5,741		9%	$6,238		9%

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

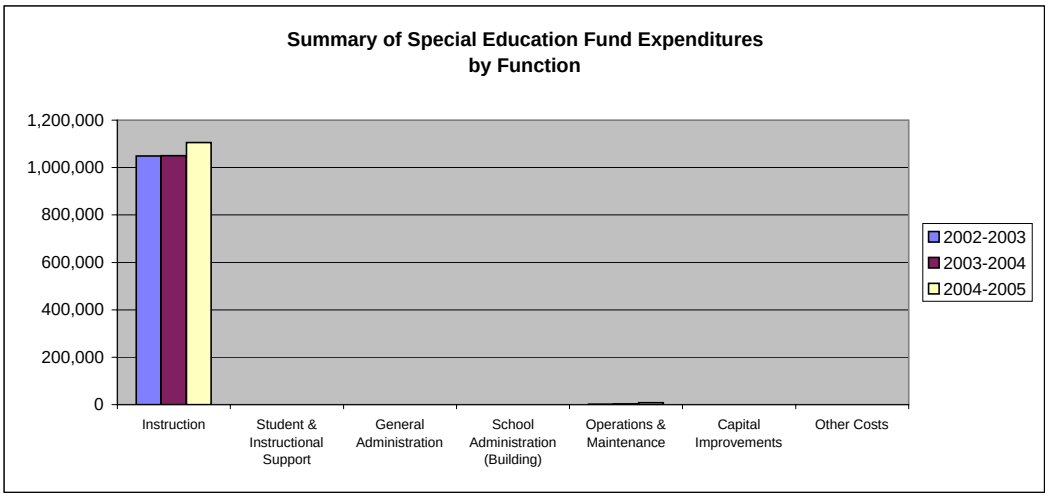


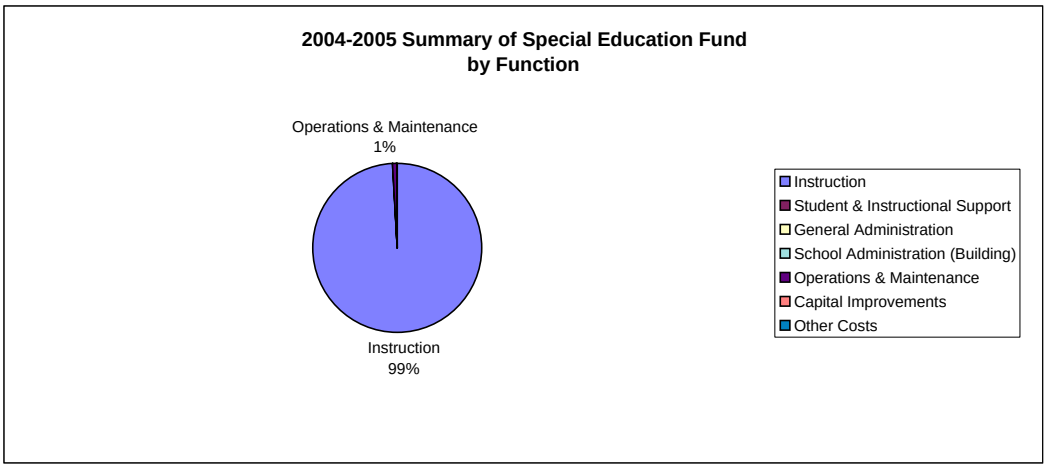


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,048,919	100%	1,049,650	100%	0%	1,104,895	99%	5%
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	1,939	0%	2,614	0%	35%	7,825	1%	199%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,050,858	100%	1,052,264	100%	0%	1,112,720	100%	6%
Amount per Pupil	$1,058		$1,057		0%	$1,200		13%

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.)

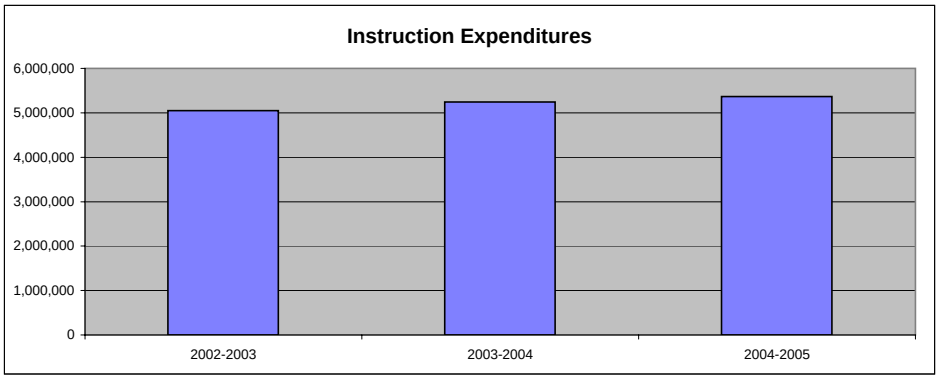


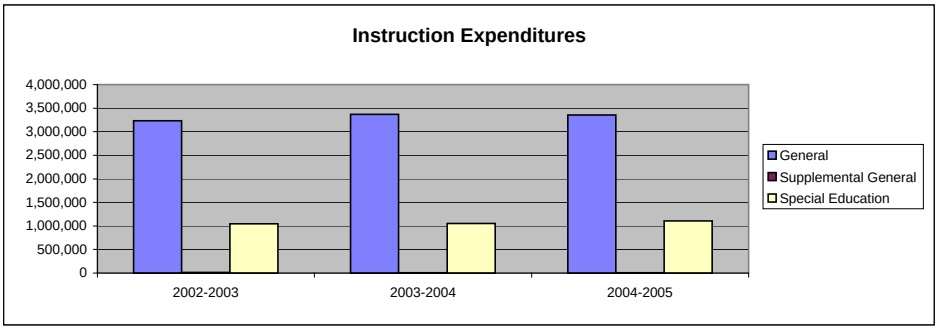


USD# 415

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	3,232,862		3,368,536	4%		3,356,160	0%
Federal Funds	387,940		408,687	5%		291,117	-29%
Supplemental General	14,558		6,141	-58%		5,000	-19%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	73,209		70,228	-4%		92,500	32%
Driver Education	9,757		7,343	-25%		11,635	58%
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	2,004		6,411	220%		10,905	70%
Special Education	1,048,919		1,049,650	0%		1,104,895	5%
Technology Education	0						
Transportation	0						
Vocational Education	234,590		251,877	7%		275,745	9%
Gifts/Grants	35,254		37,707	7%		38,605	2%
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						179,400	
Contingency Reserve	0		0	0%			
Text Book & Student Material	8,889		37,372	320%			
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	5,047,982		5,243,952	4%		5,365,962	2%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	5,082		5,268	4%		5,785	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	5,047,982		5,243,952	4%		5,365,962	2%





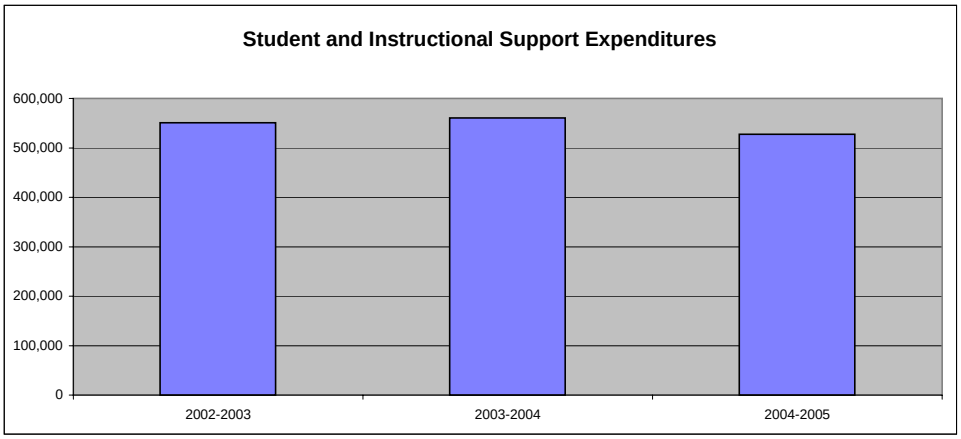
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	430,981		438,057	2%		463,205	6%
Federal Funds	41,129		50,410	23%		0	-100%
Supplemental General	242		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	4,065		0	-100%		5,000	0%
Driver Training	0		0	0%		125	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	23,275		19,753	-15%		26,500	34%
Parent Education Program	10,500		10,300	-2%		10,600	3%
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	4,181		1,677	-60%		4,000	139%
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						18,200	
Contingency Reserve	0		0	0%			
Text Book & Student Material	36,164		40,575	12%			
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	550,537		560,772	2%		527,630	-6%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	554		563	2%		569	1%
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	550,537		560,772	2%		527,630	-6%
Amount per Pupil	$554		$581	5%		$569	-2%



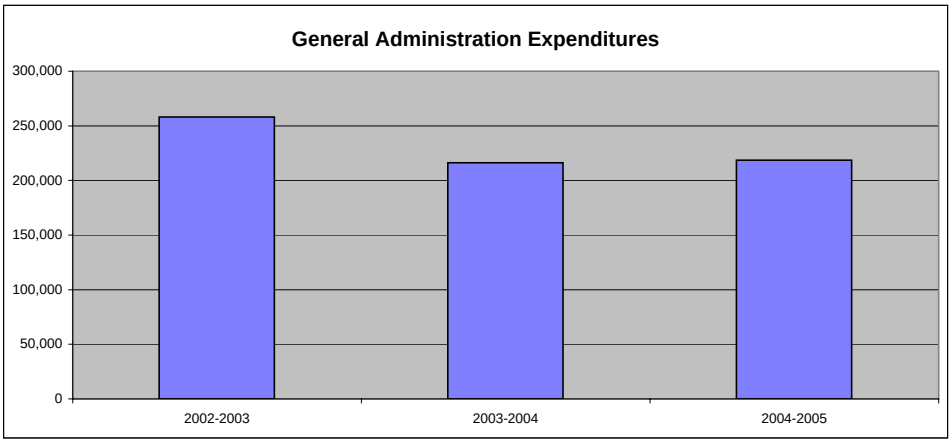
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
General	201,883	197,592	-2%	202,550	3%
Federal Funds	49,879	13,599	-73%	0	-100%
Supplemental General	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	5,767	4,827	-16%	7,500	55%
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	557	150	-73%	760	407%
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				7,800	
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	258,086	216,168	-16%	218,610	1%
Enrollment (FTE)*	993.4	995.5	0%	927.5	-7%
Amount per Pupil	260	217	-16%	236	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	258,086	216,168	-16%	218,610	1%



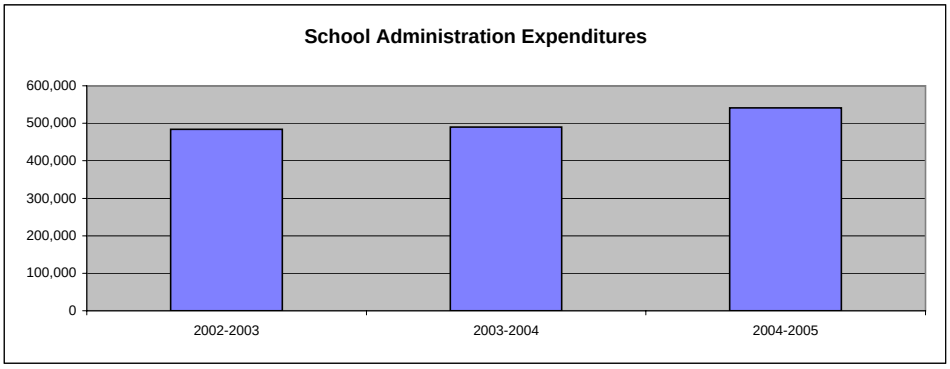
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	472,926		486,260	3%		508,814	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,435		0	-100%		7,500	0%
Driver Training	218		897	311%		975	9%
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	2,248		2,343	4%		2,915	24%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	69		0	-100%		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						20,800	
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	483,896		489,500	1%		541,004	11%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	487		492	1%		583	19%
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	483,896		489,500	1%		541,004	11%



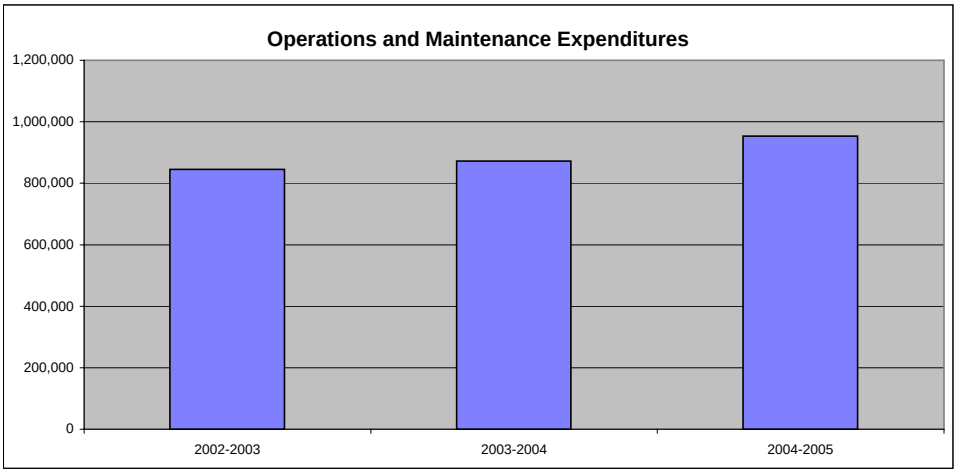
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	102,148		13,219	-87%		15,865	20%
Federal Funds	0		0	0%		0	0%
Supplemental General	668,466		758,414	13%		792,619	5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	26,172		62,313	138%		85,000	36%
Driver Training	2,182		1,759	-19%		2,875	63%
Extraordinary School Program	0		0	0%		0	0%
Food Service	32,320		32,698	1%		33,858	4%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,939		2,614	35%		7,825	199%
Technology Education	0						
Transportation	11,434						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	11		1,278	11518%		0	-100%
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						15,600	
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	844,672		872,295	3%		953,642	9%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	850		876	3%		1,028	17%
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	844,672		872,295	3%		953,642	9%



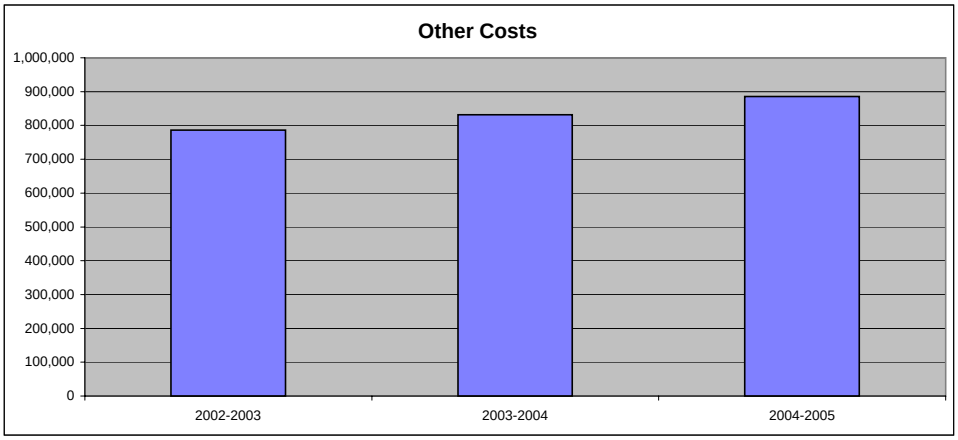
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	104,533		447,017	328%		441,584	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	285		0	-100%		3,500	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	374,744		384,579	3%		422,020	10%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	306,196						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		34	0%		0	-100%
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						18,200	
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	785,758		831,630	6%		885,304	6%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	791		835	6%		955	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	785,758		831,630	6%		885,304	6%



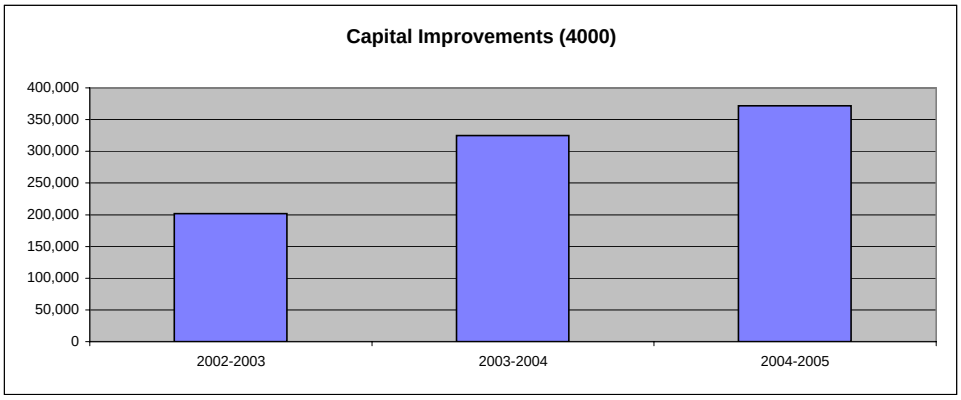
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	201,918		325,077	61%		372,000	14%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
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	201,918		325,077	61%		372,000	14%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	203		327	61%		401	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	201,918		325,077	61%		372,000	14%



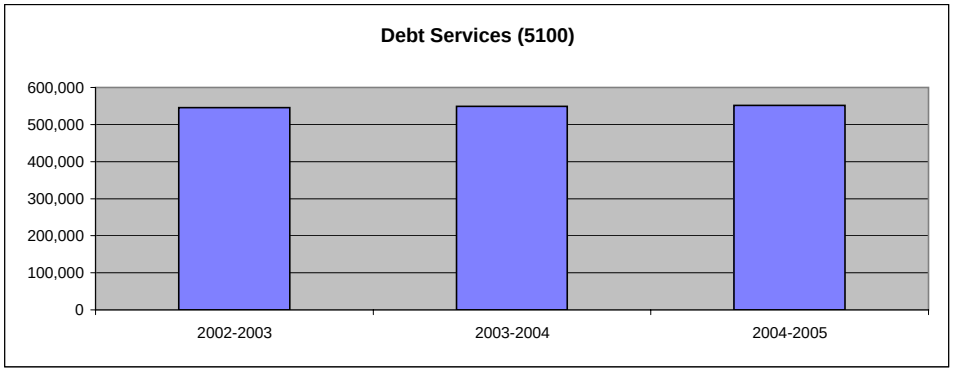
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	545,322		549,152	1%		551,538	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	545,322		549,152	1%		551,538	0%
Enrollment (FTE)*	993.4		995.5	0%		927.5	-7%
Amount per Pupil	549		552	0%		595	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	545,322		549,152	1%		551,538	0%



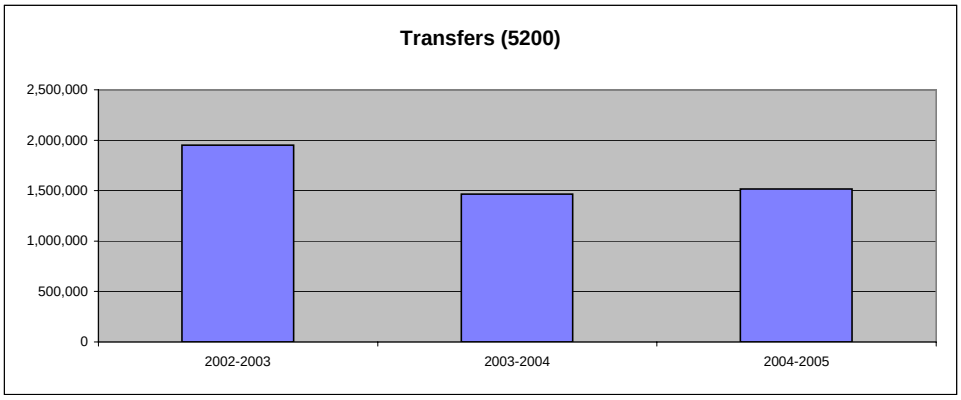
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	1,869,565	1,324,763	-29%	1,209,233	-9%
Federal Funds	0	0	0%	0	0%
Supplemental General	81,000	139,711	72%	306,647	119%
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	1,950,565	1,464,474	-25%	1,515,880	4%
Enrollment (FTE)*	993.4	995.5	0%	927.5	-7%
Amount per Pupil	1,964	1,471	-25%	1,634	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	1,950,565	1,464,474	-25%	1,515,880	4%



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

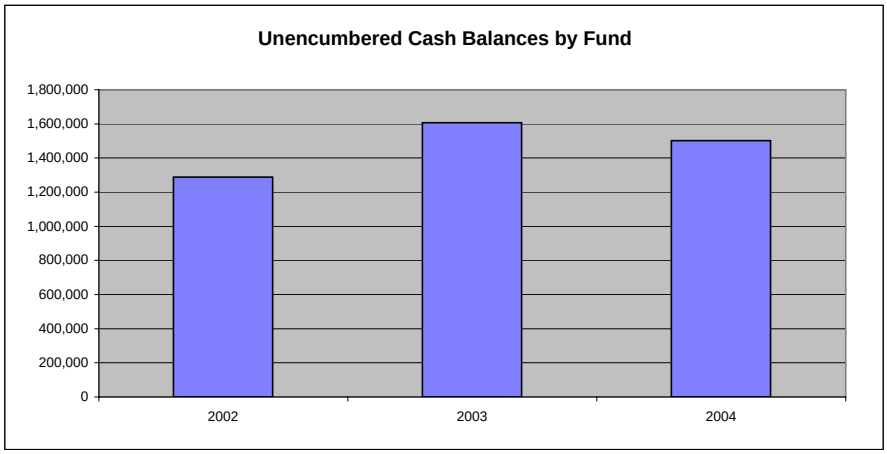
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

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

USD# 415

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	0	7,775	2,277
Supplemental General	19,384	23,114	104,152
Bilingual Education	0	0	0
Capital Outlay	342,067	456,371	417,860
Driver Training	9,512	9,471	8,952
Extraordinary School Program	0	0	0
Food Service	86,429	88,719	89,042
Professional Development	19,141	26,215	26,197
Parent Education Program	10,400	10,400	10,400
Summer School	1,833	13,771	13,767
Special Education	308,473	371,191	371,291
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	55,629	55,374	54,467
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	189,317	245,878	
Text Book & Student Material	9,486	44,223	
Bond & Interest 1	235,668	254,715	402,798
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,287,339	1,607,217	1,501,203
Enrollment (FTE)*	993.4	995.5	927.5
Amount per Pupil	1,296	1,614	1,619
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,287,339	1,607,217	1,501,203



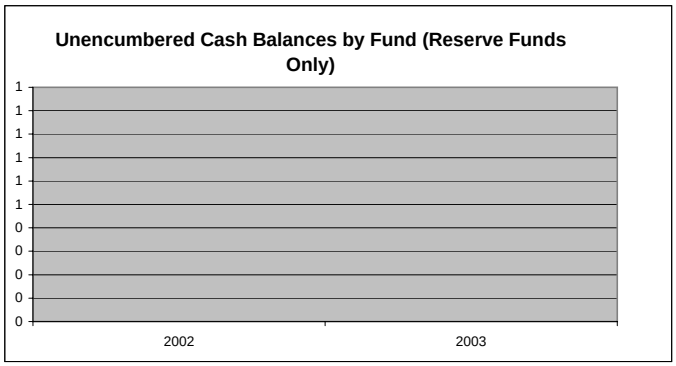
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

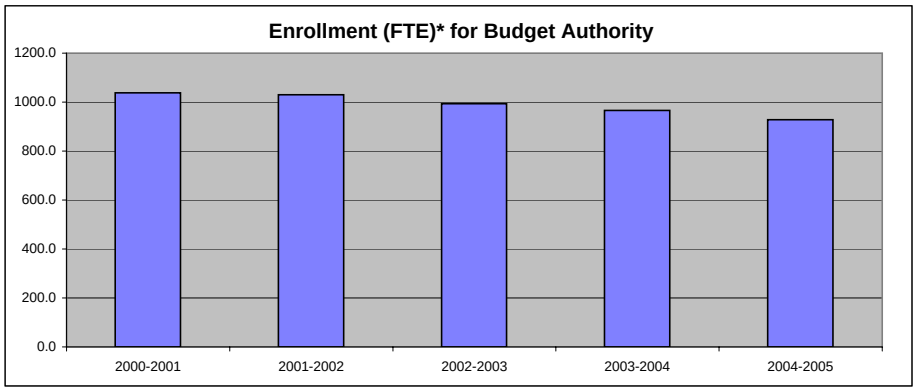


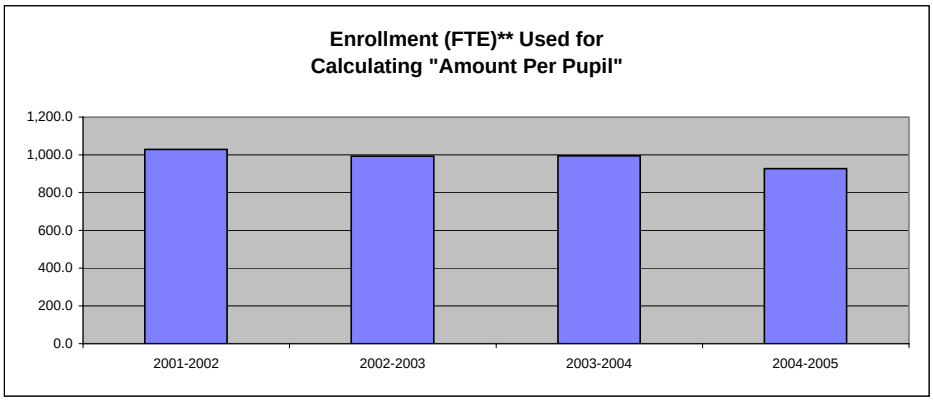
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

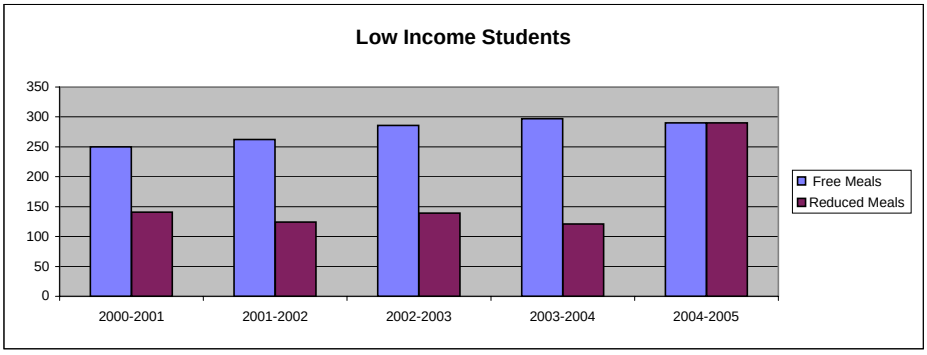
USD# 415

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)*	1,037.5	1,029.6	-1%	993.4	-4%	965.4	-3%	927.5	-4%
Enrollment (FTE)**	N/A	1,029.6		993.4	-4%	995.5	0%	927.5	-7%
Number of Students - Free Meals	250	262	5%	286	9%	297	4%	290	-2%
Number of Students - Reduced Meals	141	124	-12%	139	12%	121	-13%	290	140%





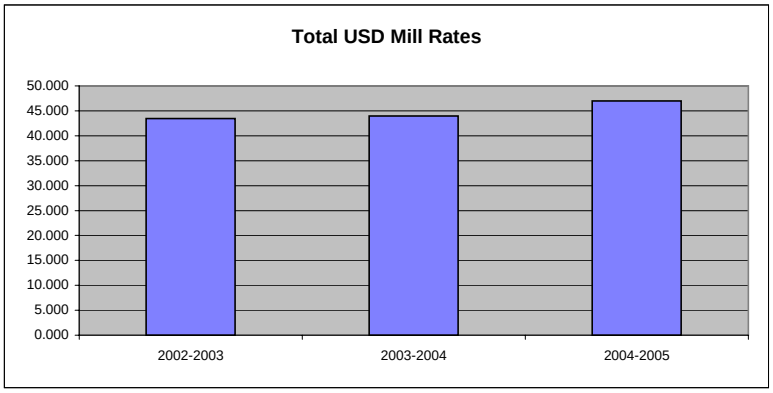


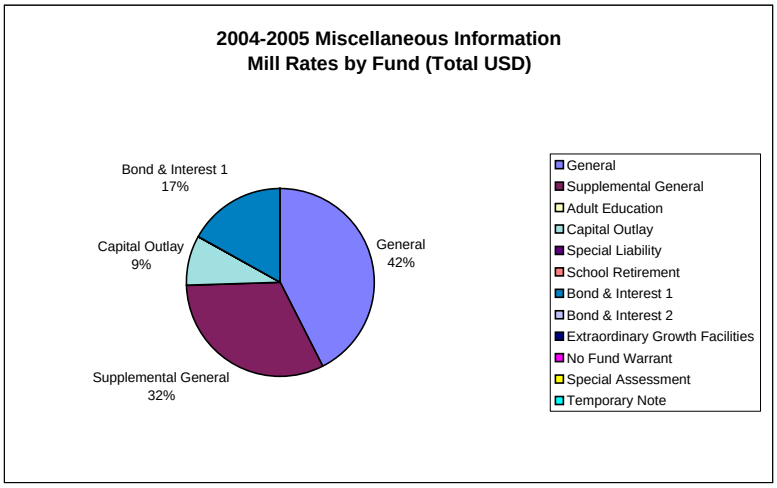
*FTE for state aid and budget authority purposes for general fund.

** 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.

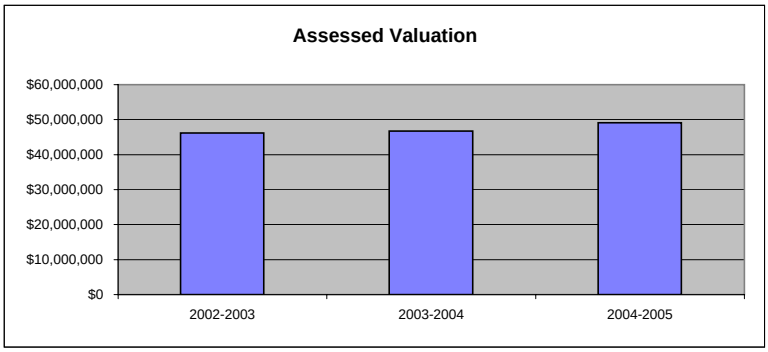
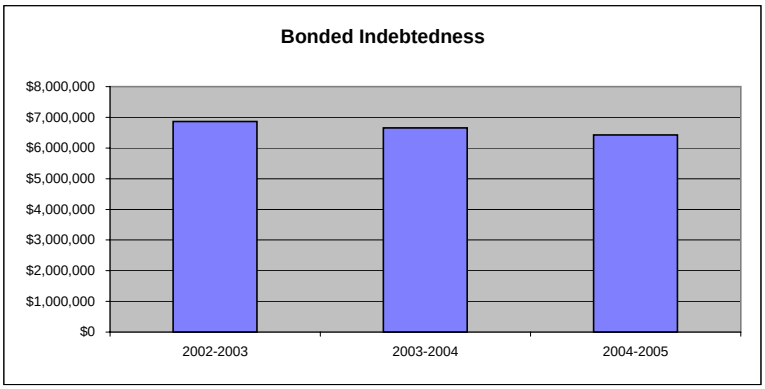
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.800	11.370	14.942
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.990	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	8.630	8.610	8.022
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	**43.430**	**43.970**	**46.964**
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# 415

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$46,191,036	$46,707,852	$49,136,646
Bonded Indebtedness	$6,865,000	$6,655,000	$6,425,000