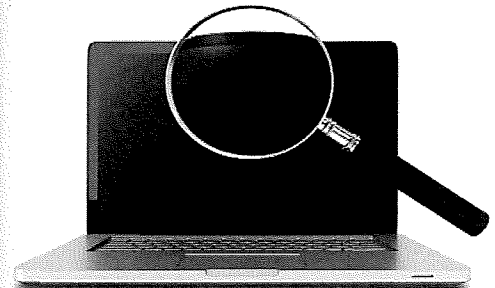
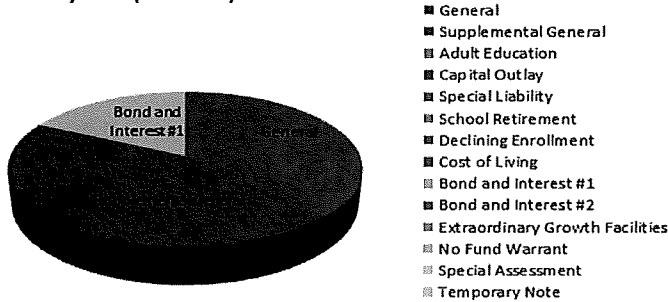


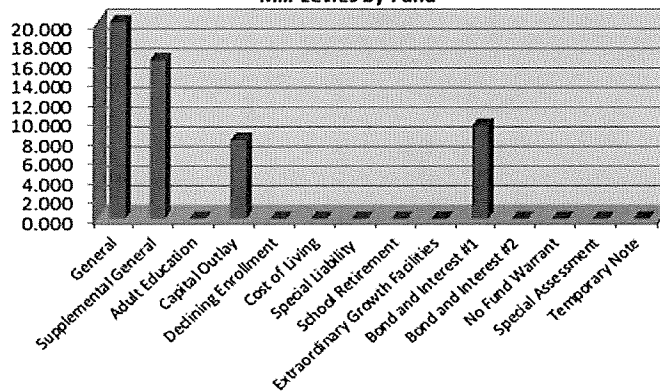
BUDGET AT A GLANCE

2015-16

Miscellaneous Information Mill Rates by Fund (Total USD)



Mill Levies by Fund



USD 417 - Morris County



School Finance
 Kansas State Department of Education
 Landon State Office Building
 900 SW Jackson Street, Suite 356
 Topeka, Kansas 66612-1212

www.ksde.org

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Summary of Total Expenditures By Function (All Funds)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	5,324,708	57%	5,135,645	57%	-4%	5,267,905	48%	3%
Student Support Services	192,549	2%	177,364	2%	-8%	218,508	2%	23%
Instructional Support Services	145,005	2%	171,920	2%	19%	287,607	3%	67%
Administration & Support	1,038,790	11%	1,024,361	11%	-1%	1,007,829	9%	-2%
Operations & Maintenance	720,190	8%	790,258	9%	10%	1,856,706	17%	135%
Transportation	556,295	6%	570,677	6%	3%	588,133	5%	3%
Food Services	460,983	5%	438,362	5%	-5%	619,608	6%	41%
Capital Improvements	249,244	3%	29,306	0%	-88%	95,000	1%	224%
Debt Services	607,080	7%	620,668	7%	2%	690,074	6%	11%
Other Costs	0	0%	0	0%	0%	371,973	3%	0%
Total Expenditures*	9,294,844	100%	8,958,561	100%	-4%	11,003,343	100%	23%
Amount per Pupil	\$13,119		\$12,603		-4%	\$15,379		22%
Current Expenditures**	8,421,776	100%	8,291,044	100%	-2%	8,828,539	100%	6%
Amount per Pupil	\$11,887		\$11,664		-2%	\$12,339		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	5,321,414	57%	5,125,084	57%	0%	5,192,905	47%	-10%
Instruction*** (Current Expenditures)	5,321,414	63%	5,125,084	62%	-1%	5,192,905	59%	-3%

* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, 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, Activity Fund and Special Education Coop Fund.

** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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 Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

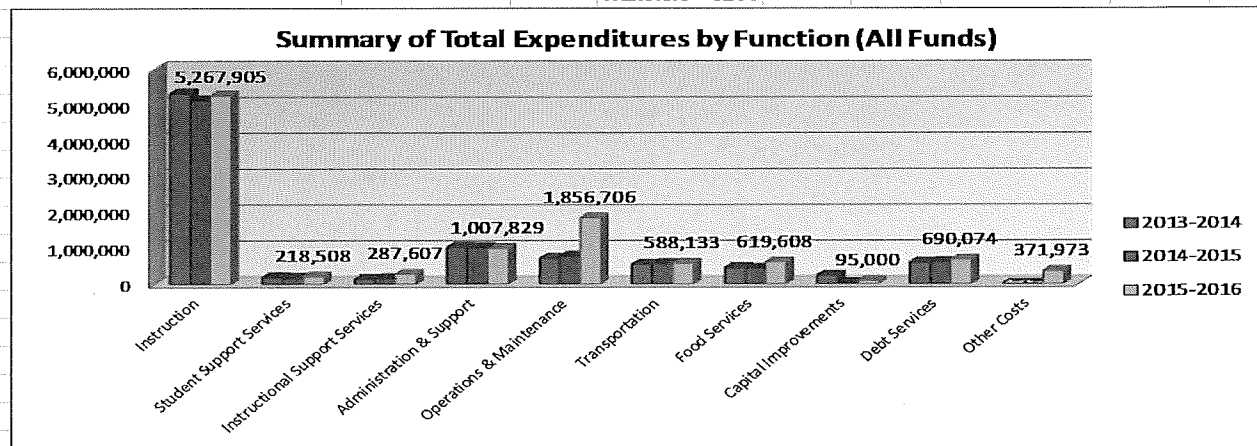
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

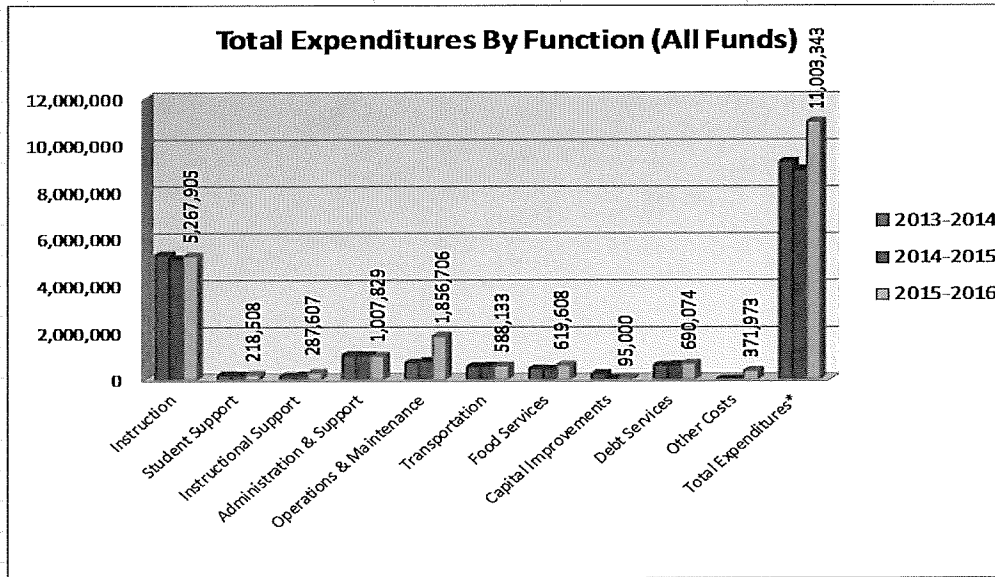
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	5,324,708	5,135,645	5,267,905
Student Support	192,549	177,364	218,508
Instructional Support	145,005	171,920	287,607
Administration & Support	1,038,790	1,024,361	1,007,829
Operations & Maintenance	720,190	790,258	1,856,706
Transportation	556,295	570,677	588,133
Food Services	460,983	438,362	619,608
Capital Improvements	249,244	29,306	95,000
Debt Services	607,080	620,668	690,074
Other Costs	0	0	371,973
Total Expenditures*	9,294,844	8,958,561	11,003,343

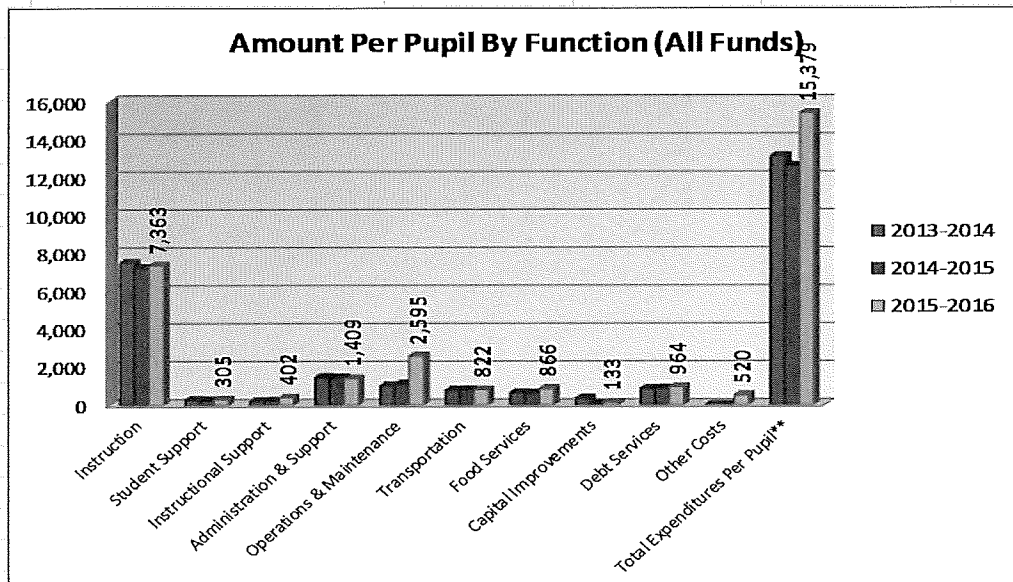


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Activity Fund and Special Education Coop Fund.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Instruction	7,515	7,225	7,363
Student Support	272	250	305
Instructional Support	205	242	402
Administration & Support	1,466	1,441	1,409
Operations & Maintenance	1,016	1,112	2,595
Transportation	785	803	822
Food Services	651	617	866
Capital Improvements	352	41	133
Debt Services	857	873	964
Other Costs	0	0	520
Total Expenditures Per Pupil**	13,119	12,603	15,379
Enrollment (FTE)*	708.5	710.8	715.5

*Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

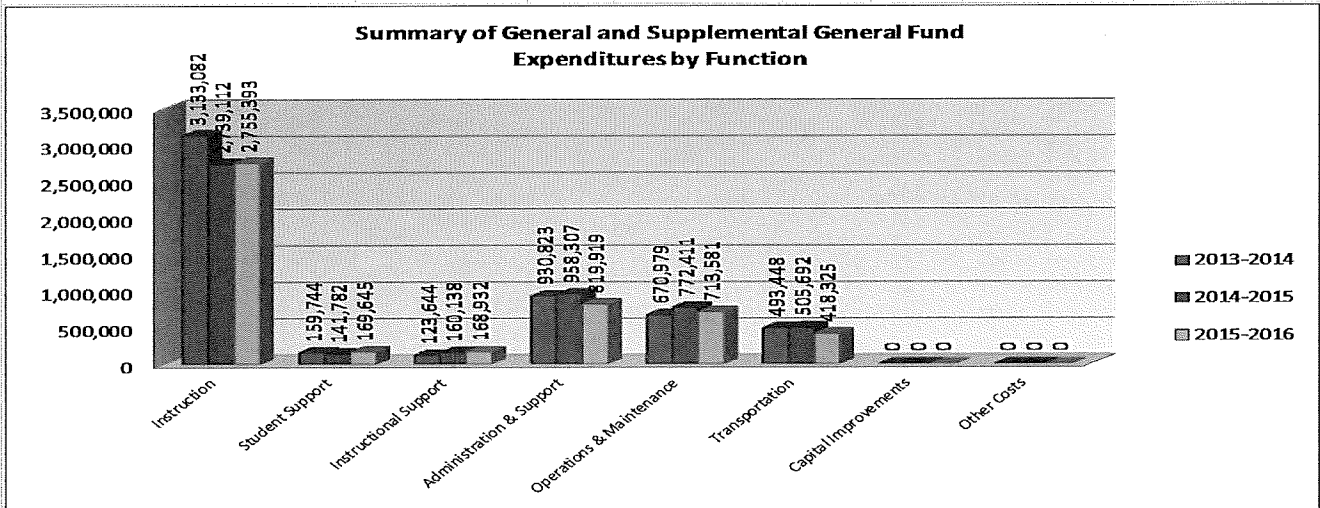


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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, Activity Fund and Special Education Coop Fund.

Summary of General and Supplemental General Fund Expenditures by Function

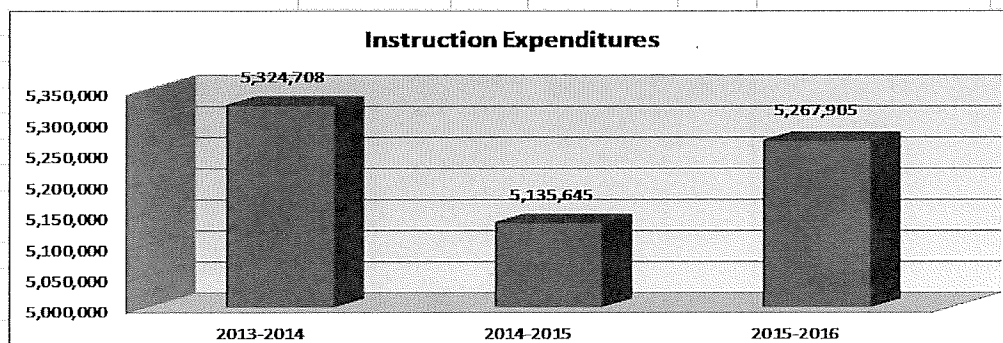
	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	3,133,082	57%	2,739,112	52%	-13%	2,755,393	55%	1%
Student Support	159,744	3%	141,782	3%	-11%	169,645	3%	20%
Instructional Support	123,644	2%	160,138	3%	30%	168,932	3%	5%
Administration & Support	930,823	17%	958,307	18%	3%	819,919	16%	-14%
Operations & Maintenance	670,979	12%	772,411	15%	15%	713,581	14%	-8%
Transportation	493,448	9%	505,692	10%	2%	418,325	8%	-17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,511,720	100%	5,277,442	100%	-4%	5,045,795	100%	-4%
Amount per Pupil	\$7,779		\$7,425		-5%	\$7,052		-5%

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



Instruction Expenditures (1000)

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
General	2,720,991	2,417,105	-11%	2,452,100	1%
Federal Funds	179,003	186,743	4%	162,689	-13%
Supplemental General	412,091	322,007	-22%	303,293	-6%
At Risk (4yr Old)	38,271	64,463	68%	86,889	35%
At Risk (K-12)	514,031	616,752	20%	630,181	2%
Bilingual Education	52,213	27,188	-48%	50,848	87%
Virtual Education	0	0	0%	0	0%
Capital Outlay	3,294	10,561	221%	75,000	610%
Driver Education	8,258	8,823	7%	39,698	350%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	24,487	22,840	-7%	54,246	138%
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	763,365	774,795	1%	766,752	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	169,800	160,445	-6%	250,434	56%
Gifts/Grants	26,142	88,942	240%	121,360	36%
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	260,894	288,987	11%	274,415	-5%
Contingency Reserve	0	0	0%		
Text Book & Student Material	46,552	36,869	-21%		
Activity Fund	105,316	109,125	4%		
Bond and Interest #1	0	0	0%	0	0%
Bond and 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	5,324,708	5,135,645	-4%	5,267,905	3%
Enrollment (FTE)*	708.5	710.8	0%	715.5	1%
Amount per Pupil	7,515	7,225	-4%	7,363	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,324,708	5,135,645	-4%	5,267,905	3%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	6,004,179	0	6,002,179	0	2,000	0	0	0
Supplemental General	1,782,072	34,380				562,789	1,184,903	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
AtRisk (4yr Old)	86,889	20,977			XXXXXXXXXXXX	65,912	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
AtRisk (K-12)	630,181	15,697			XXXXXXXXXXXX	614,484	0	0
Bilingual Education	50,848	12,153			XXXXXXXXXXXX	38,695	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,537,061	1,097,573			8,300	0	431,188	0
Driver Training	41,198	28,045	1,653	0	XXXXXXXXXXXX	5,000	6,500	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	54,246	31,498		0	XXXXXXXXXXXX	5,000	17,750	0
Food Service	593,808	109,512	3,480	264,497	XXXXXXXXXXXX	20,000	196,319	0
Professional Development	106,798	106,798		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0			XXXXXXXXXXXX	0	0	0
Special Education	1,167,013	340,473	0	0	XXXXXXXXXXXX	826,540	0	0
Vocational Education	262,297	64,015	11,063	0	XXXXXXXXXXXX	183,419	3,800	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	121,360	106,360					15,000	0
Textbook & Student Materials Revolving		110,281						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	505,417	0				505,417		XXXXXXXXXX
Contingency Reserve		330,285						XXXXXXXXXX
Activity Funds		42,064						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest#1	637,743	495,924	89,284	0	0		557,849	505,314
Bond and Interest#2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0			0	0
Federal Funds	162,689	0	XXXXXXXXXXXX	162,689	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	13,743,799	2,946,033	6,107,659	427,186	10,300	2,827,256	2,413,309	505,314
Less Transfers	2,827,256							
TOTAL Budget Expenditures	\$10,916,543							

Sources of Revenue - - State, Federal, Local

	2013-2014	2014-2015	2015-2016
State Revenues	5,155,226	6,050,770	6,107,659
Federal Revenues	389,853	408,871	427,186
Local Revenues*	3,821,039	2,894,931	2,423,609
Total Revenues	9,366,118	9,354,372	8,958,454
Revenues Per Pupil	13,220	13,160	12,521

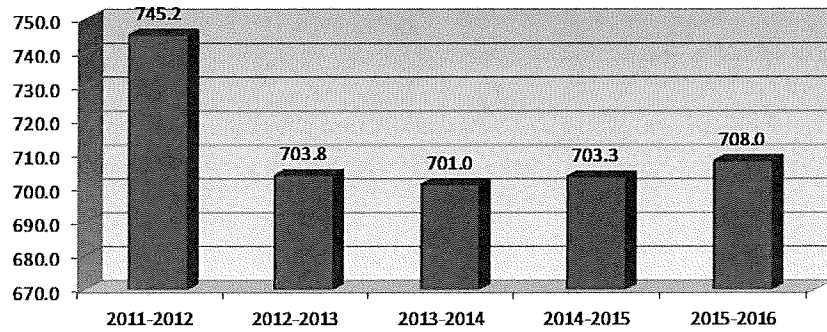
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

*Excludes "Transfers" to avoid duplication of revenue.

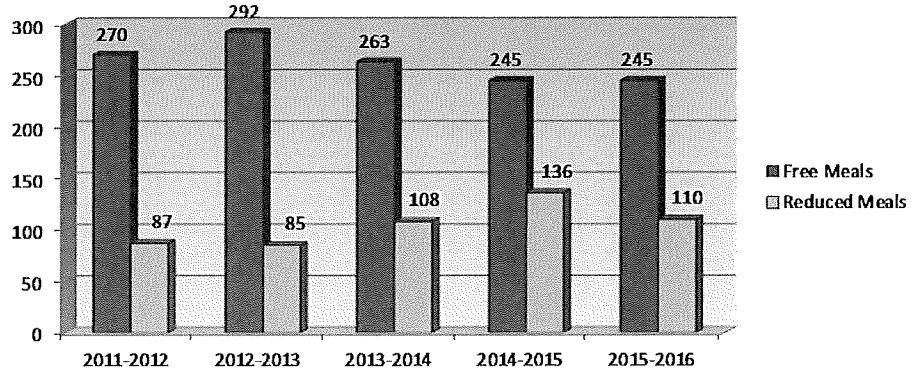
Enrollment Information

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	745.2	703.8	-6%	701.0	0%	703.3	0%	708.0	1%
Number of Students - Free Meals	270	292	8%	263	-10%	245	-7%	245	0%
Number of Students - Reduced Meals	87	85	-2%	108	27%	136	26%	110	-19%

FTE Enrollment for Budget Authority



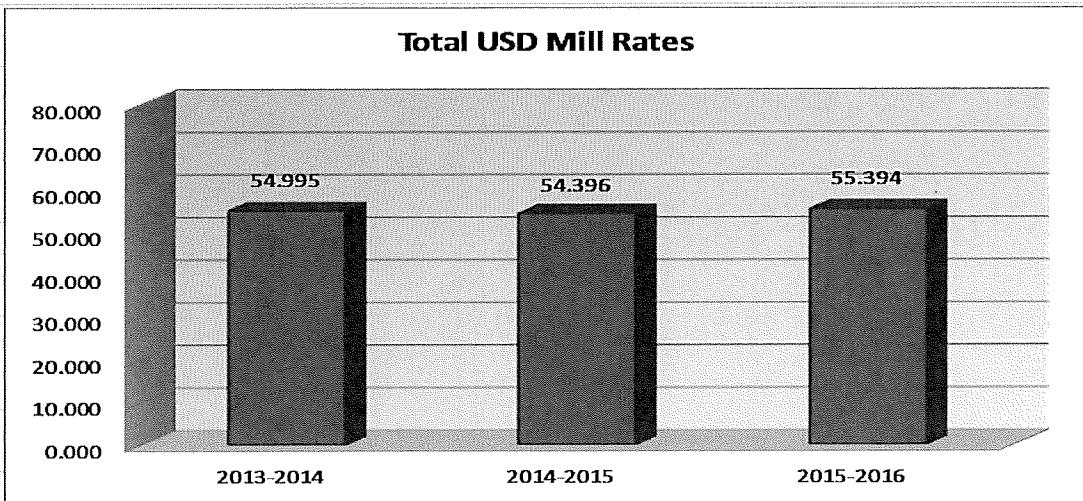
Low Income Students



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

**Miscellaneous Information
Mill Rates by Fund**

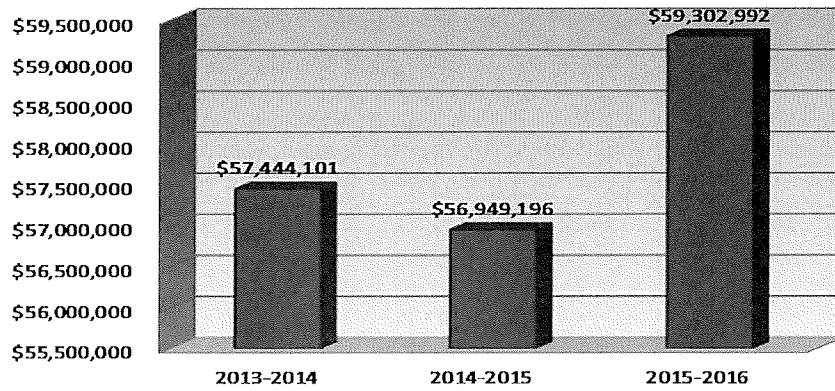
	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	22.423	19.074	20.074
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	5.979	5.979
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.576	9.343	9.341
Bond and 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	54.995	54.396	55.394
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000



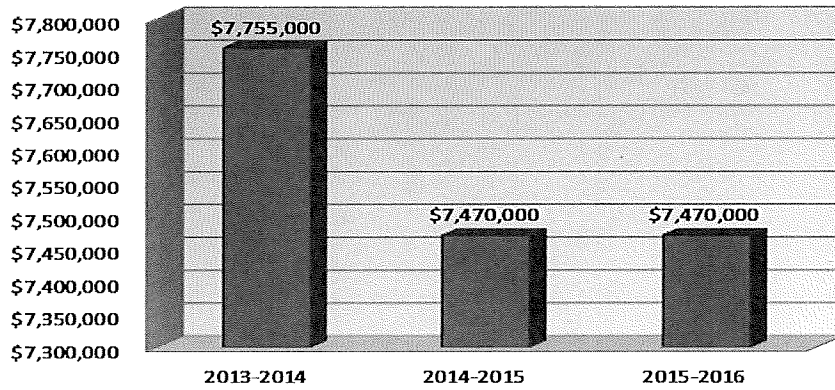
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	\$57,444,101	\$56,949,196	\$59,302,992
Bonded Indebtedness	7,755,000	7,470,000	7,470,000

Assessed Valuation

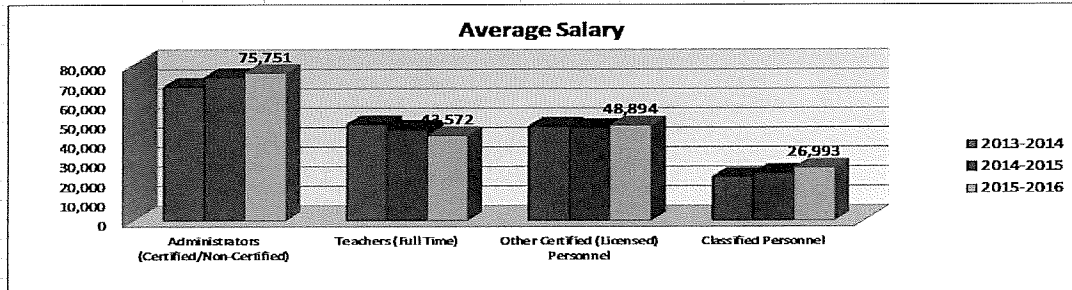


Bonded Indebtedness



USD# 417
AVERAGE SALARY

	2013-14 Actual			2014-15 Actual			2015-16 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.0	480,682	68,669	7.0	514,597	73,514	6.0	454,508	75,751
Teachers (Full Time)	60.0	2,961,320	49,355	56.6	2,651,285	46,842	54.6	2,379,006	43,572
Other Certified (Licensed) Personnel	6.6	319,075	48,345	5.6	266,387	47,569	5.6	273,804	48,894
Classified Personnel	45.8	1,021,875	22,312	44.8	1,087,993	24,286	41.5	1,120,195	26,993
Substitutes/Temporary Help	XXXXX	158,254	XXXXXXXXXX	XXXXX	94,500	XXXXXXXXXX	XXXXX	95,000	XXXXXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/T Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

<http://svapp15586.ksde.org/k12/k12.aspx>

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

<http://svapp15586.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