Budget Profile
2005-2006

EUDORA USD NO. 491

Order of Contents

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

2005-2006 Budget General Information
USD #: 491

Introduction

With the fundamental belief that all students can learn, the Board of Education and the Staff of Eudora USD 491, provide students with an educational foundation enhancing the creative, intellectual, physical and social development necessary for a responsible and enriched life. We are very proud of your students and their accomplishments. Please visit your schools.

Board Members

Mark Chrislip, Neotiations Delegate
1117 E 2135 Road, Eudora, KS 66025 542-2026
Brenda Clark, Negotiations Delegate
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729 Fir, Eudora, KS 66025 542-2106
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934 E 2100 Road, Eudora, KS 66025 542-2071
Joe Pyle, Curriculum Coordinating Council Rep, City Council Rep
1232 E 2114 Road, Eudora, KS 66025 542-3717
Bob Rice
1212 E 2142 Road, Eudora, KS 66025 542-2875

Key Staff

Superintendent: Martin Kobza
Business Office Staff:
Peg Buchanan, Officer of Business & Management Affairs
Eva Deonier, Board Clerk
Janet Stewart, District Secretary
Other Key Contacts:
Ron Abel, EHS Asst. Principal & EDTEC Principal
Janell Barnow, Consolidated Plan Director
David Durkin, EHS Activity Director
Don Grosdidier, EMS Principal
Jan Irby, EWES Principal
Mike Jerome, Operations Director
Cindy Johnson, Food Service Director
Phil Katzenmeier, EMS Activities Director
Jim Lauer, NES Principal
Ron Long, Technology Director
Rod Moyer, Building Administrator
Dale Sample, EHS Principal
Carolyn Warren, Officer of Academic Affairs

The District's Accomplishments and Challenges

Accomplishments: Top Academic Awards-District/Regional and State
Awarded School of Excellence districtwide
Low Drop Out rate
Maintains small class size

Challenges: Adequate funding for all student needs
Adequate funding for health care costs
Adequate funding to maintain operation of facilities

Supplemental Information for the Following Tables

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

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

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

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

- Certified Personnel
- Enrollment
- Dropouts
- Graduates
- Salary Reports

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD# 491

Summary of Total Expenditures By Function
(All Funds)

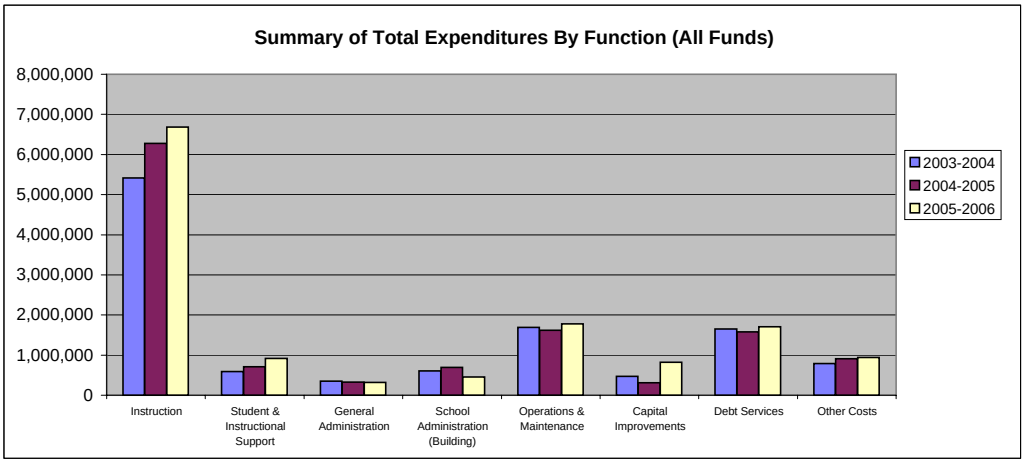
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	5,418,035	47%	6,277,213	51%	16%	6,682,991	49%	6%
Student & Instructional Support	587,243	5%	708,061	6%	21%	914,648	7%	29%
General Administration	351,655	3%	323,069	3%	-8%	318,703	2%	-1%
School Administration (Building)	607,737	5%	695,943	6%	15%	454,710	3%	-35%
Operations & Maintenance	1,688,336	15%	1,621,367	13%	-4%	1,777,374	13%	10%
Capital Improvements	472,121	4%	310,109	2%	-34%	824,613	6%	166%
Debt Services	1,652,722	14%	1,577,823	13%	-5%	1,706,539	13%	8%
Other Costs	790,793	7%	913,156	7%	15%	937,600	7%	3%
Total Expenditures	11,568,642	100%	12,426,741	100%	7%	13,617,178	100%	10%
Amount per Pupil	$9,637		$10,065		4%	$10,855		8%

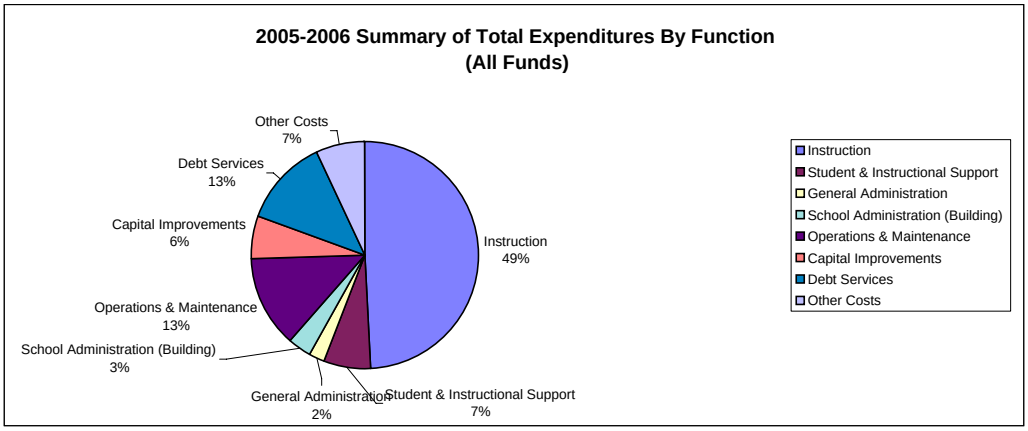
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

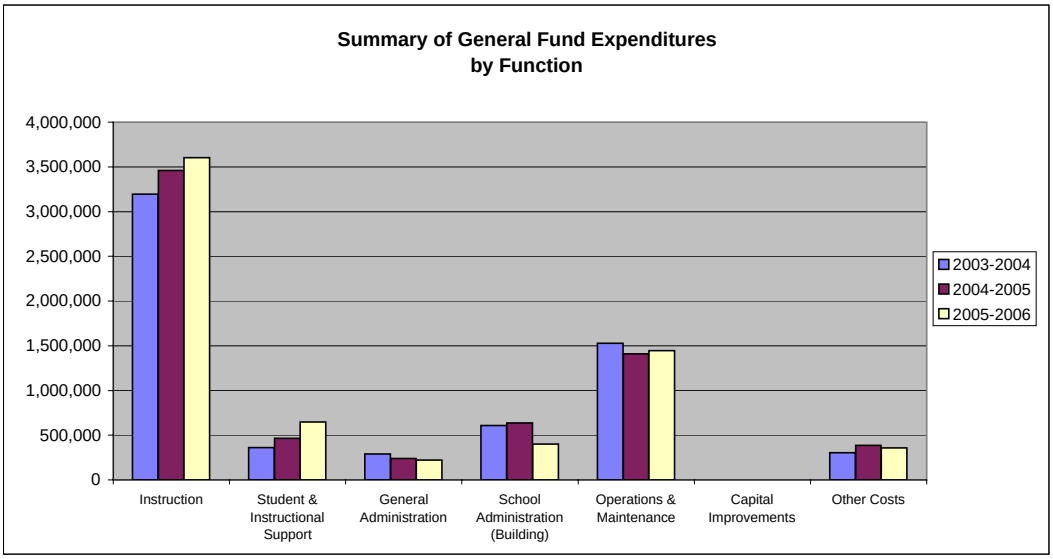


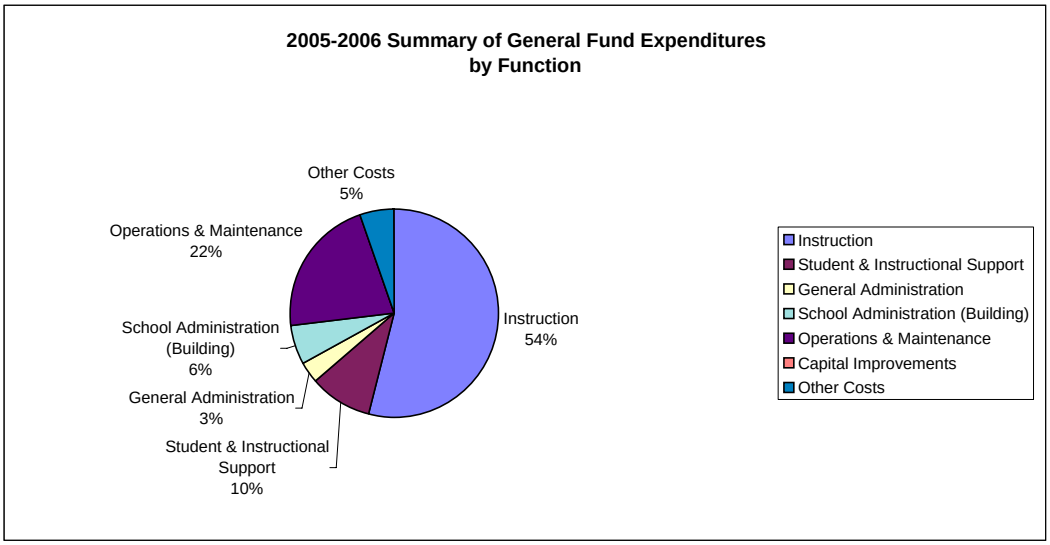


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	3,194,225	51%	3,459,702	52%	8%	3,602,675	54%	4%
Student & Instructional Support	360,506	6%	464,870	7%	29%	648,180	10%	39%
General Administration	289,844	5%	240,264	4%	-17%	220,688	3%	-8%
School Administration (Building)	607,737	10%	635,840	10%	5%	401,210	6%	-37%
Operations & Maintenance	1,528,197	24%	1,408,873	21%	-8%	1,444,392	22%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	305,322	5%	386,771	6%	27%	357,974	5%	-7%
Total Expenditures	6,285,831	100%	6,596,320	100%	5%	6,675,119	100%	1%
Amount per Pupil	$5,236		$5,342		2%	$5,321		0%

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

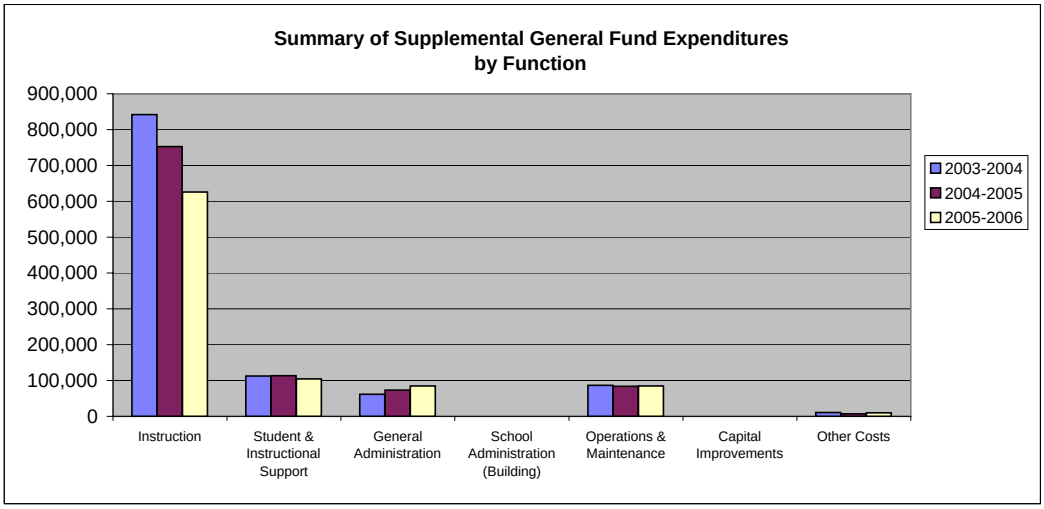


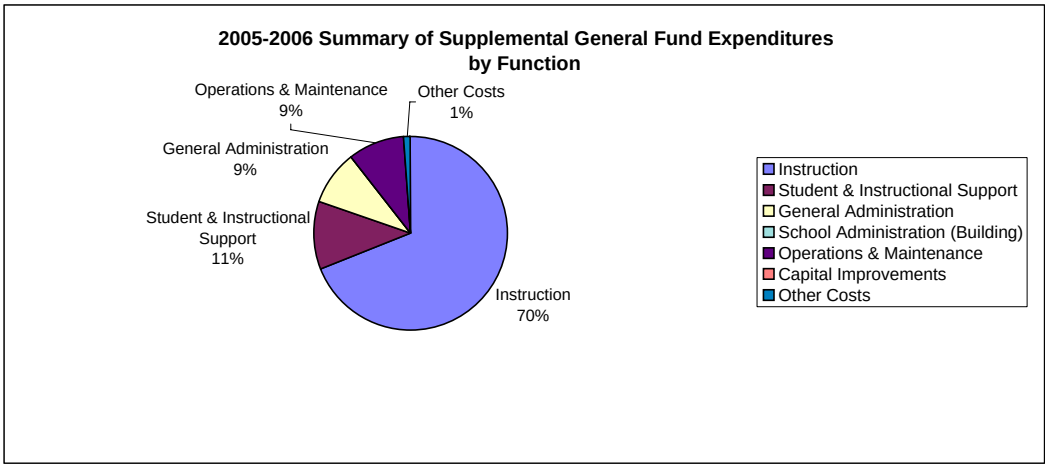


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	842,332	76%	752,637	73%	-11%	625,900	69%	-17%
Student & Instructional Support	112,811	10%	113,816	11%	1%	104,200	11%	-8%
General Administration	61,242	6%	72,768	7%	19%	85,000	9%	17%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	86,656	8%	83,953	8%	-3%	85,000	9%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	10,292	1%	7,097	1%	-31%	10,000	1%	41%
Total Expenditures	1,113,333	100%	1,030,271	100%	-7%	910,100	100%	-12%
Amount per Pupil	$927		$834		-10%	$725		-13%

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



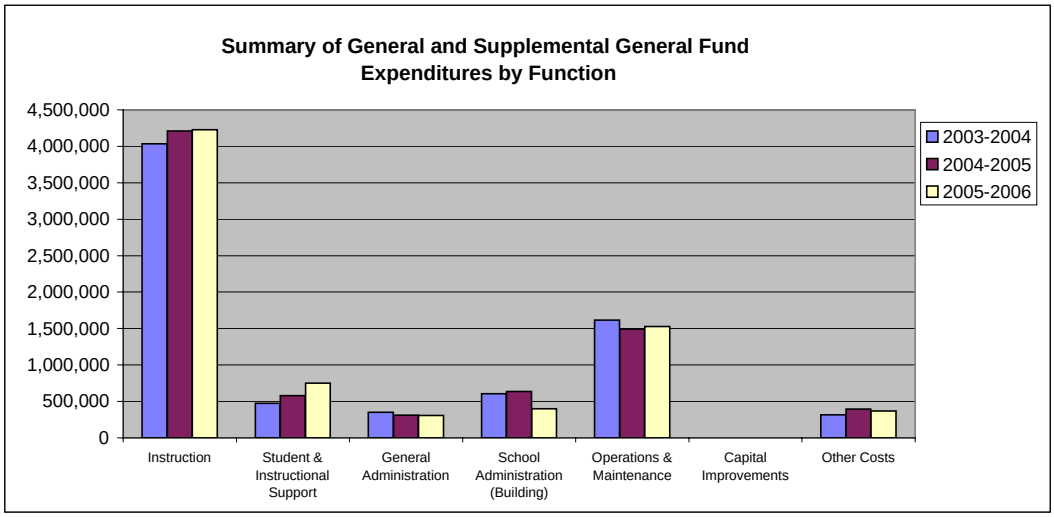


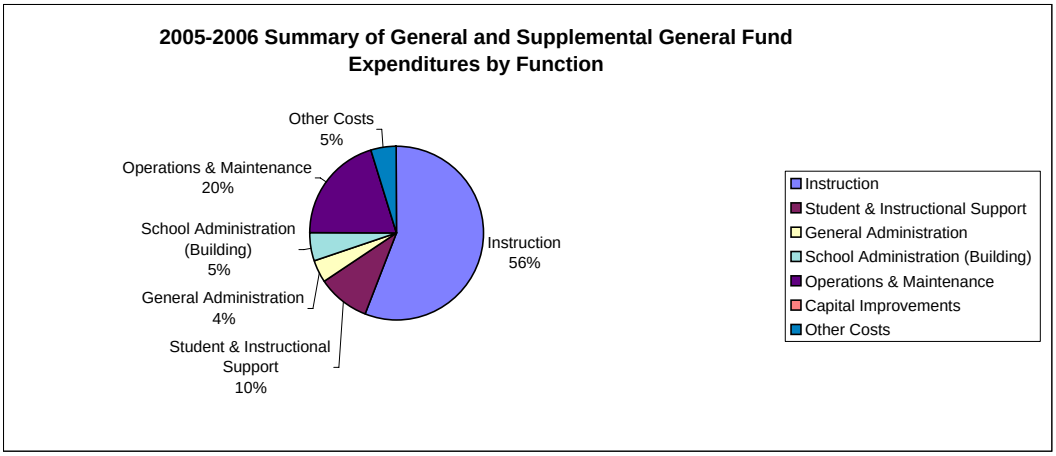
USD# 491

Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,036,557	55%	4,212,339	55%	4%	4,228,575	56%	0%
Student & Instructional Support	473,317	6%	578,686	8%	22%	752,380	10%	30%
General Administration	351,086	5%	313,032	4%	-11%	305,688	4%	-2%
School Administration (Building)	607,737	8%	635,840	8%	5%	401,210	5%	-37%
Operations & Maintenance	1,614,853	22%	1,492,826	20%	-8%	1,529,392	20%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	315,614	4%	393,868	5%	25%	367,974	5%	-7%
Total Expenditures	7,399,164	100%	7,626,591	100%	3%	7,585,219	100%	-1%
Amount per Pupil	$6,163		$6,177		0%	$6,046		-2%

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

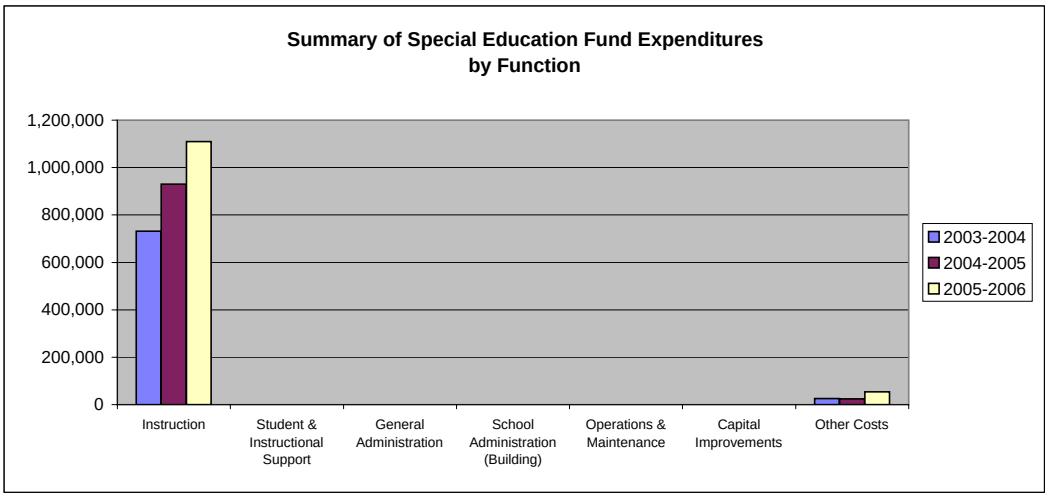


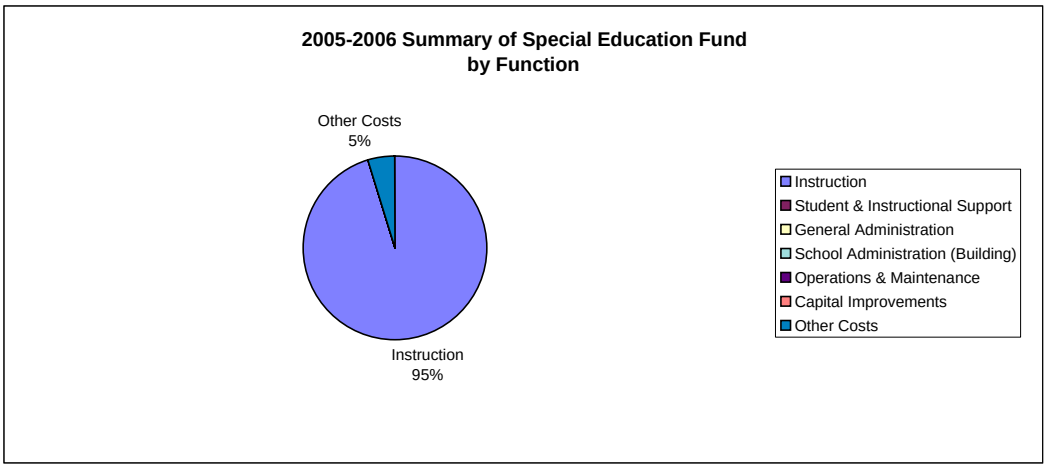


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	731,174	97%	929,804	97%	27%	1,109,790	95%	19%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	25,737	3%	24,166	3%	-6%	54,450	5%	125%
Total Expenditures	756,911	100%	953,970	100%	26%	1,164,240	100%	22%
Amount per Pupil	$630		$773		23%	$928		20%

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.)

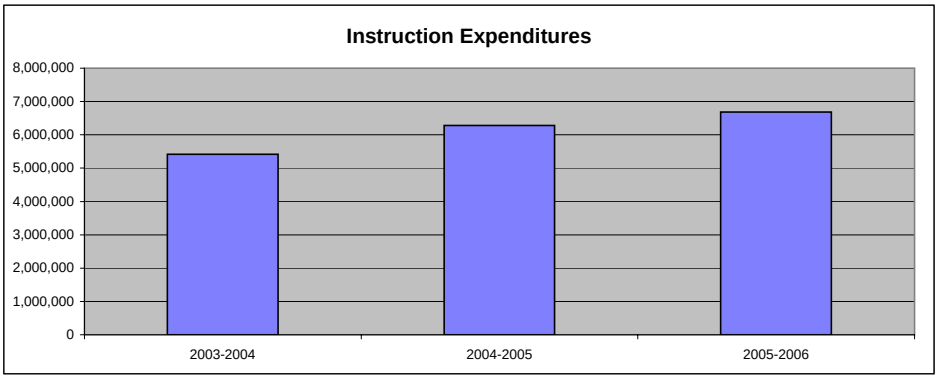


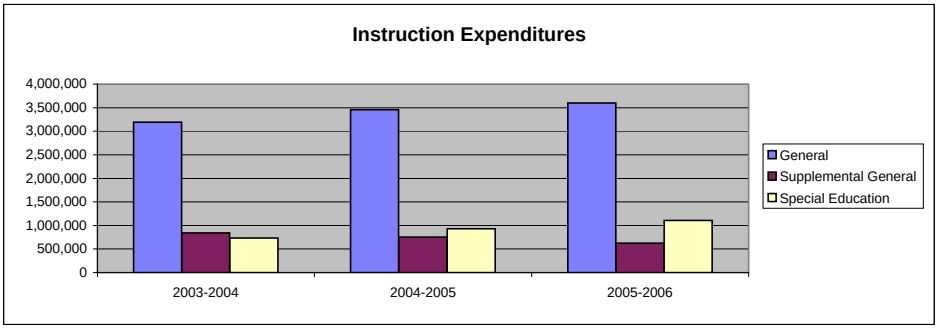


USD# 491

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	3,194,225		3,459,702	8%		3,602,675	4%
Federal Funds	134,849		120,790	-10%		113,921	-6%
Supplemental General	842,332		752,637	-11%		625,900	-17%
At Risk (4yr Old)						0	
At Risk (K-12)						352,784	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	18,656		21,379	15%		23,000	8%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	2,251		3,515	56%		15,000	327%
Special Education	731,174		929,804	27%		1,109,790	19%
Vocational Education	494,210		558,366	13%		567,000	2%
Gifts/Grants	338		5,573	1549%		19,841	256%
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			184,147			253,080	37%
Contingency Reserve	0		241,300	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	5,418,035		6,277,213	16%		6,682,991	6%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	4,513		5,084	13%		5,327	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	5,418,035		6,277,213	16%		6,682,991	6%





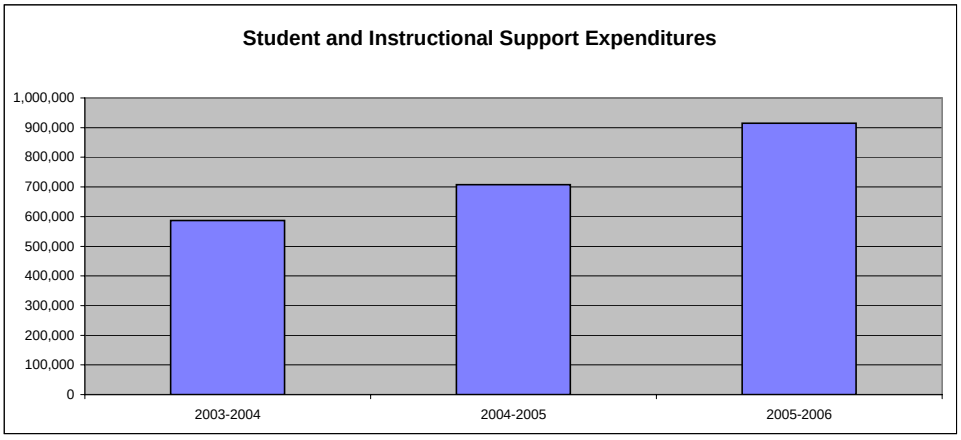
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	360,506		464,870	29%		648,180	39%
Federal Funds	7,174		9,888	38%		8,131	-18%
Supplemental General	112,811		113,816	1%		104,200	-8%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	39,452		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	42,000		56,168	34%		60,648	8%
Parent Education Program	23,062		24,201	5%		31,575	30%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		9,280	0%		13,227	43%
Gifts/Grants	2,238		8,806	293%		17,000	93%
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			21,032			31,687	51%
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	587,243		708,061	21%		914,648	29%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	489		573	17%		729	27%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	587,243		708,061	21%		914,648	29%
Amount per Pupil	$489		$573	17%		$729	27%



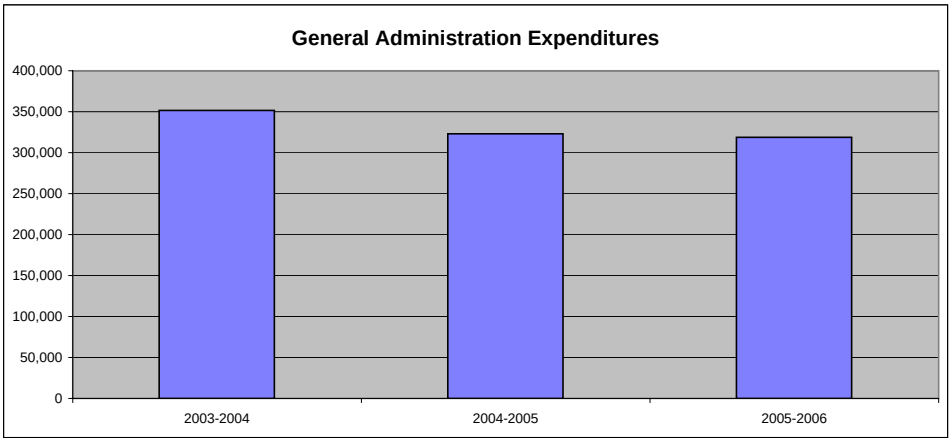
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	289,844		240,264	-17%		220,688	-8%
Federal Funds	0		0	0%		0	0%
Supplemental General	61,242		72,768	19%		85,000	17%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	569		1,810	218%		3,015	67%
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			8,227			10,000	22%
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	351,655		323,069	-8%		318,703	-1%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	293		262	-11%		254	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	351,655		323,069	-8%		318,703	-1%



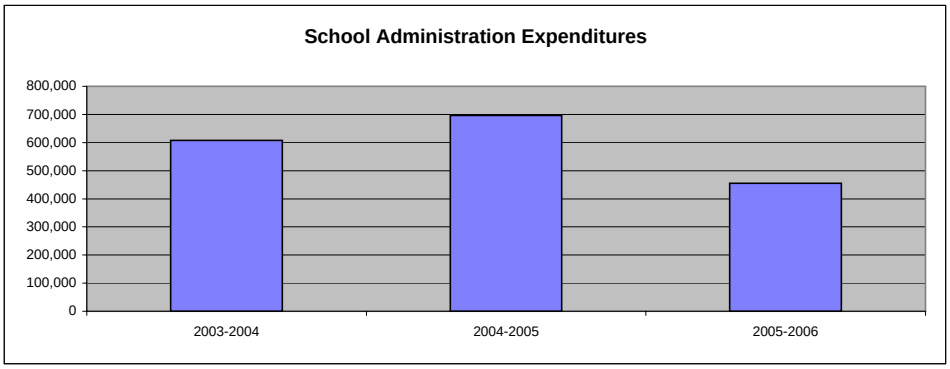
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	607,737		635,840	5%		401,210	-37%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		32,500	0%		33,500	3%
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			27,603			20,000	-28%
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	607,737		695,943	15%		454,710	-35%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	506		564	11%		362	-36%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	607,737		695,943	15%		454,710	-35%



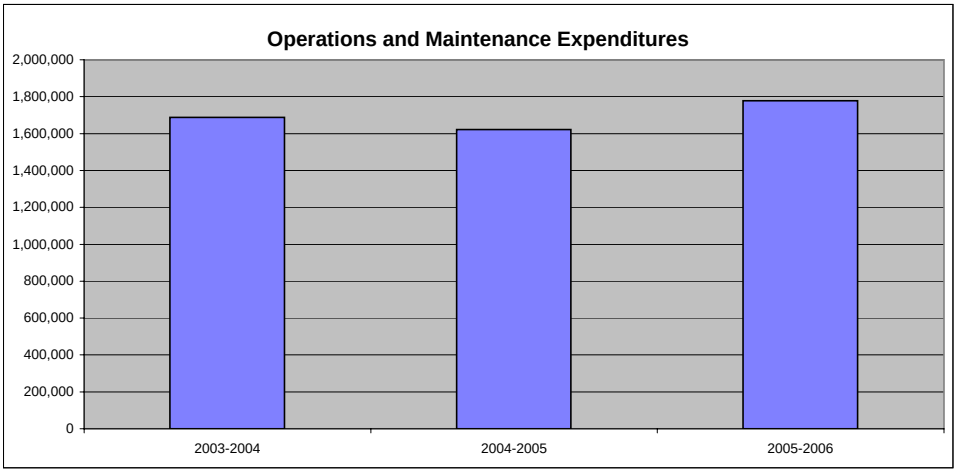
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,528,197		1,408,873	-8%		1,444,392	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	86,656		83,953	-3%		85,000	1%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		75,000	0%
Driver Training	2,537		3,632	43%		10,000	175%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	69,355		78,793	14%		91,709	16%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	118		0	-100%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	1,473		27,387	1759%		66,273	142%
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			18,729			5,000	-73%
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	1,688,336		1,621,367	-4%		1,777,374	10%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	1,406		1,313	-7%		1,417	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,688,336		1,621,367	-4%		1,777,374	10%



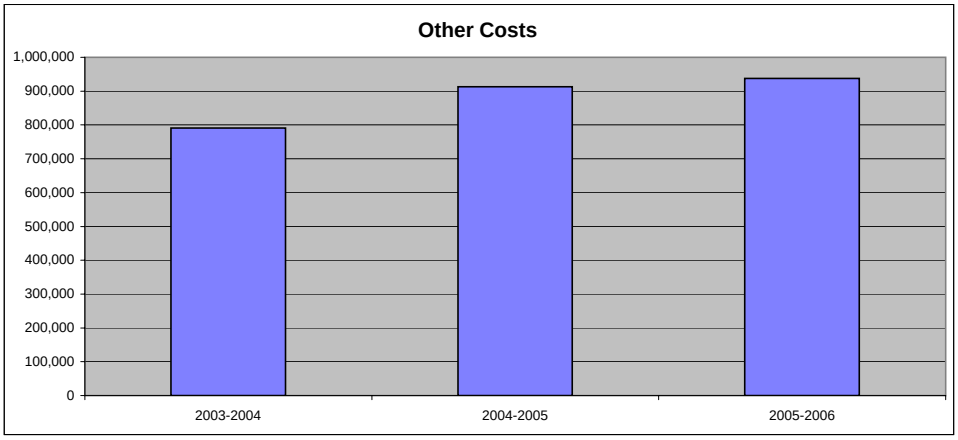
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	305,322		386,771	27%		357,974	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,292		7,097	-31%		10,000	41%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	449,442		474,061	5%		495,176	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	25,737		24,166	-6%		54,450	125%
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			21,061			20,000	-5%
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	790,793		913,156	15%		937,600	3%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	659		740	12%		747	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	790,793		913,156	15%		937,600	3%



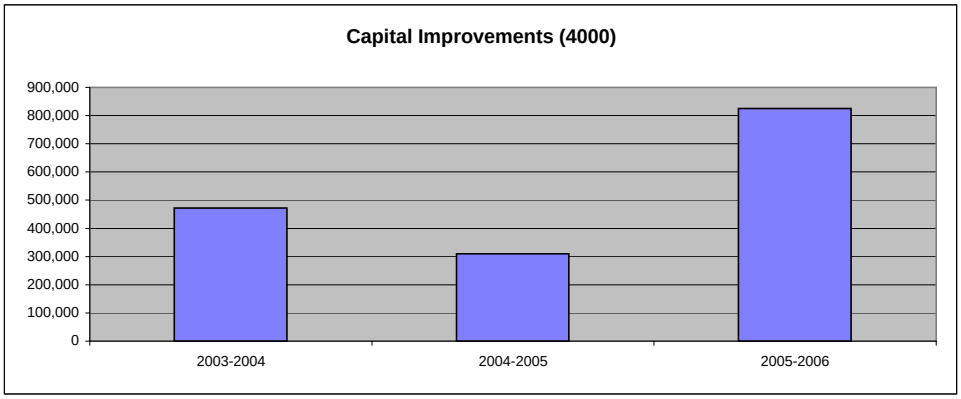
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	472,121		310,109	-34%		824,613	166%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	472,121		310,109	-34%		824,613	166%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	393		251	-36%		657	162%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	472,121		310,109	-34%		824,613	166%



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

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

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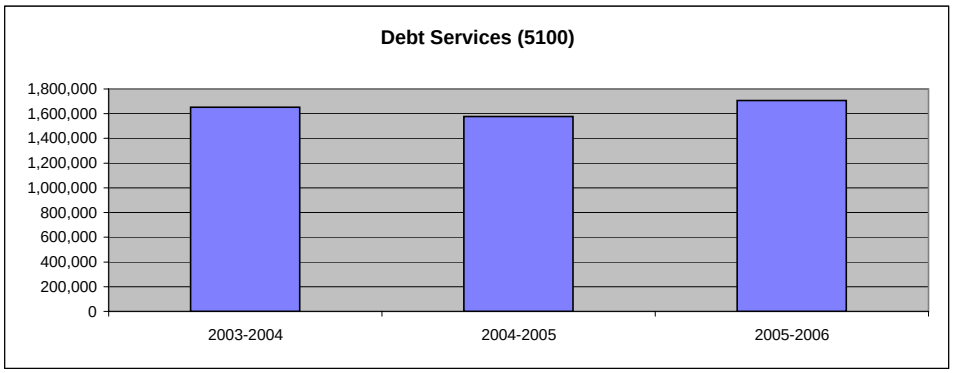
Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	833,362		772,963	-7%		865,679	12%
Bond & Interest #2	819,360		804,860	-2%		840,860	4%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,652,722		1,577,823	-5%		1,706,539	8%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	1,377		1,278	-7%		1,360	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,652,722		1,577,823	-5%		1,706,539	8%



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

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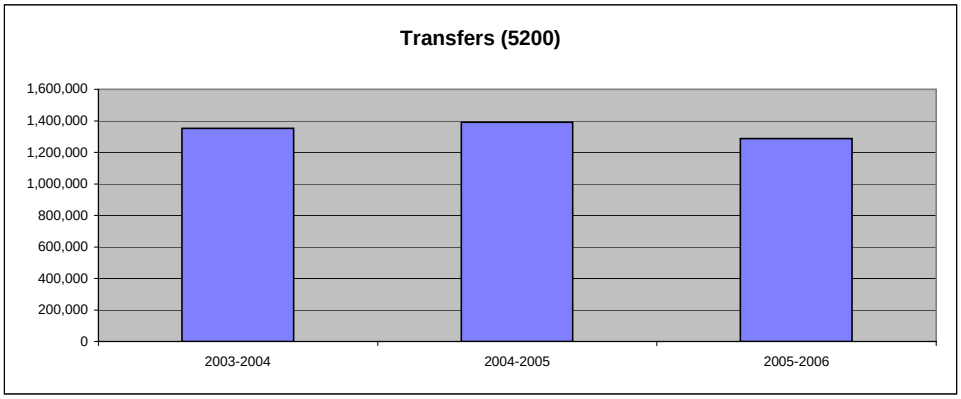
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	733,847		630,389	-14%		588,600	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	619,126		760,906	23%		698,320	-8%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,352,973		1,391,295	3%		1,286,920	-8%
Enrollment (FTE)*	1,200.5		1,234.7	3%		1,254.5	2%
Amount per Pupil	1,127		1,127	0%		1,026	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,352,973		1,391,295	3%		1,286,920	-8%



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

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

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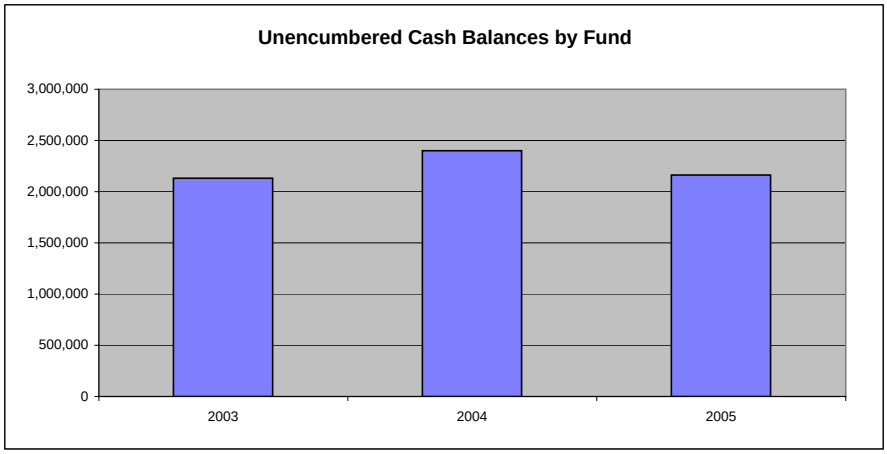
USD# 491

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	1	0
Federal Funds	0	0	0
Supplemental General	60,857	150,887	75,749
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	644,959	408,693	346,550
Driver Training	25,000	25,000	20,000
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	75,000	75,000	75,000
Professional Development	7,000	7,000	7,000
Parent Education Program	6,000	6,000	6,000
Summer School	14,999	15,000	15,000
Special Education	475,016	475,000	377,292
Vocational Education	0	0	0
Gifts/Grants	552	6,468	14,856
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	241,300	241,300	
Text Book & Student Material	0	0	
Bond & Interest 1	22,019	412,164	647,899
Bond & Interest 2	557,091	578,103	575,834
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,129,793	2,400,616	2,161,180
Enrollment (FTE)*	1,200.5	1,234.7	1,254.5
Amount per Pupil	1,774	1,944	1,723
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,129,793	2,400,616	2,161,180



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

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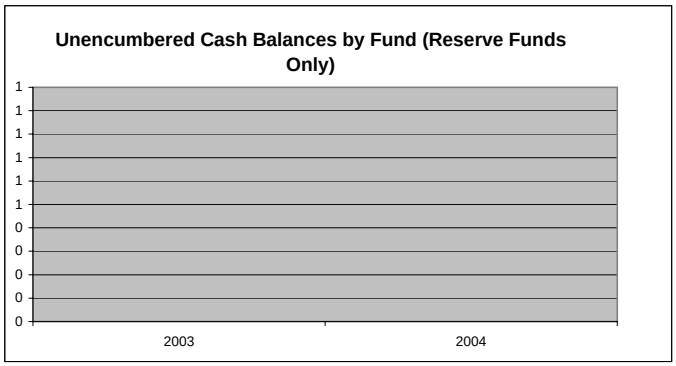
Reserve Funds
Unencumbered Cash Balance

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

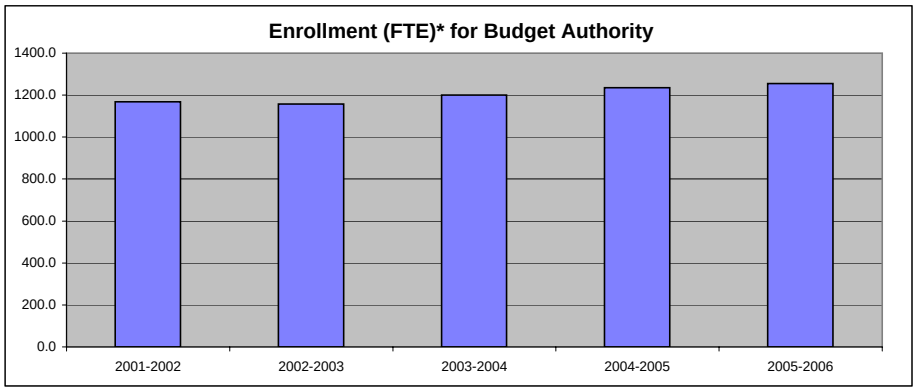


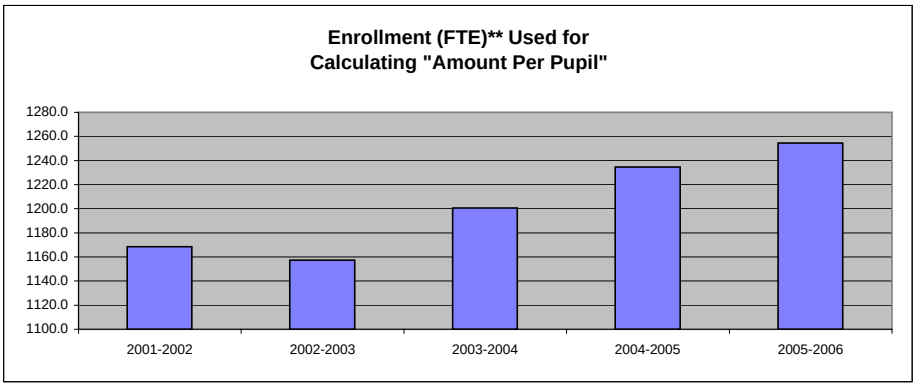
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

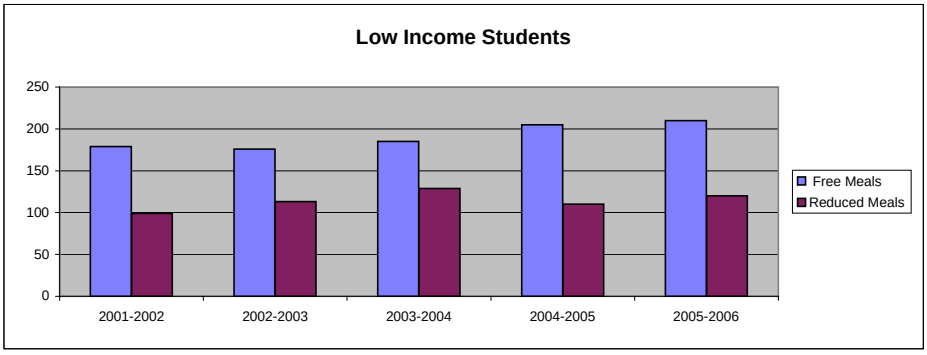
USD# 491

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	1,168.5	1,157.3	-1%	1,200.5	4%	1,234.7	3%	1,254.7	2%
Enrollment (FTE)**	1,168.5	1,157.3	-1%	1,200.5	4%	1,234.7	3%	1,254.5	2%
Number of Students - Free Meals	179	176	-2%	185	5%	205	11%	210	2%
Number of Students - Reduced Meals	99	113	14%	129	14%	110	-15%	120	9%





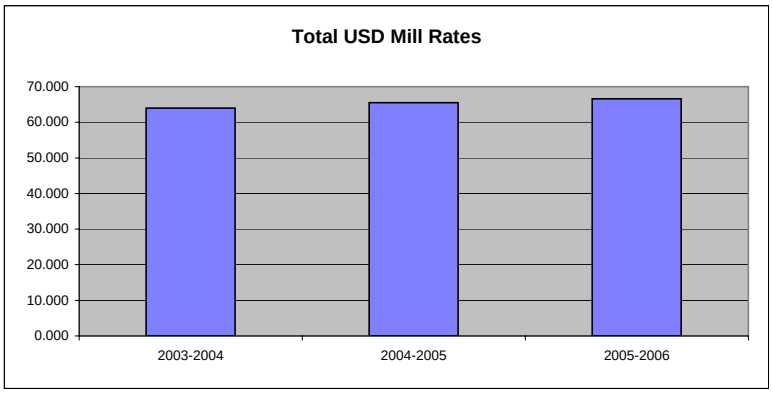


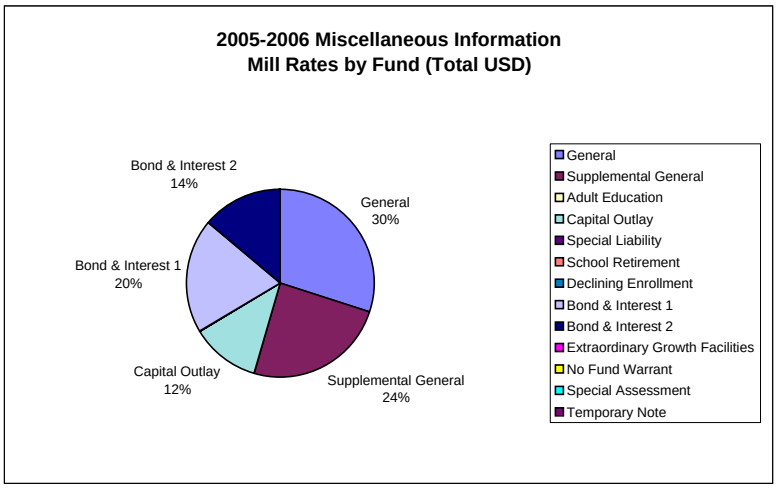
*FTE for state aid and budget authority purposes for general fund.

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

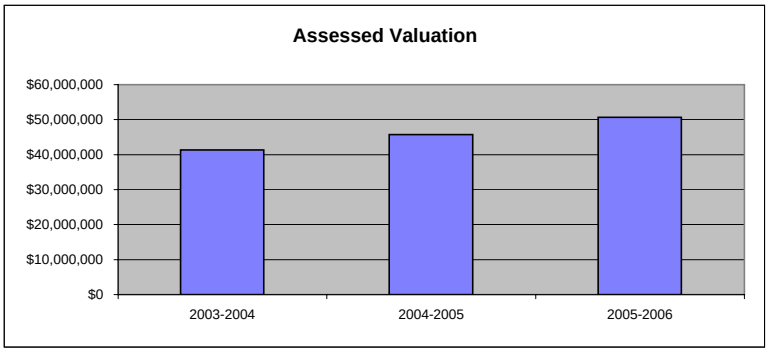
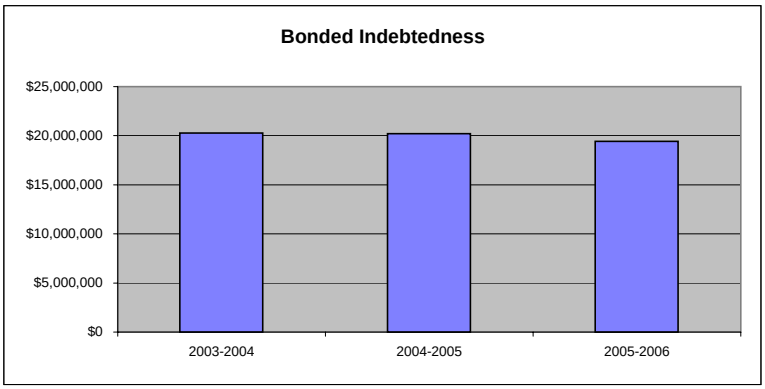
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	14.948	17.333	16.186
Adult Education	0.000	0.000	0.000
Capital Outlay	3.991	3.996	8.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	16.819	14.018	13.131
Bond & Interest 2	8.198	10.119	9.265
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	**63.956**	**65.466**	**66.582**
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# 491

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$41,347,995	$45,757,161	$50,706,302
Bonded Indebtedness	$20,276,280	$20,223,840	$19,436,202