Budget Profile
2005-2006

USD#497-Lawrence Public Schools

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)

2005-06 Budget General Information – Lawrence USD 497

Introduction

Education is important to Lawrence and Douglas County. As the city's second-largest employer next to the University of Kansas, the Lawrence Public Schools serve 10,000 students preK-12 with 1,600 staff in 15 elementary schools, four junior highs, two high schools, and a virtual school. The school district offers a continuum of educational services, for infants to adults, through an early childhood family center, adult basic learning and GED center, and an adult diploma-completion program.

Board Members

President Leonard Ortiz
3032 Yellowstone Dr.
Lawrence, KS 66047
832-0728

Vice President Sue Morgan
5701 Villa Dr.
Lawrence, KS 66047
749-3220

Craig Grant
3125 Longhorn Dr.
Lawrence, KS 66049
842-8298

Rich Minder
1511 Rhode Island St.
Lawrence, KS 66044
760-3791
rminder@usd497.org

John Mitchell
1012 Wagon Wheel Rd.
Lawrence, KS 66049
843-2954
jmitchel@usd497.org

Linda Robinson
1317 Pinehurst Circle
Lawrence, KS 66049
865-3738
lrobinso@usd497.org

Cindy Yulich
4203 W 12th St.
Lawrence, KS 66049
843-9201
cyulich@usd497.org

Key Staff

Mr. Randall Weseman, Superintendent
Dr. Bruce Passman, Deputy Superintendent
Mrs. Kathy Johnson, Division Director, Finance
Drs. Tom Christie and Janice Nicklaus, Executive Directors, Educational Programming
Mrs. Mary Rodriguez, Exec. Director, Human Resources
Dr. Sandee Crowther, Exec. Director, Planning and Program Improvement
Mr. Tom Bracciano, Division Director, Operations and Facilities Planning

Accomplishments and Challenges

Accomplishments:

Keys to the success of the Lawrence Public Schools are its high quality staff, talented students, involved parents, supportive business/community partnerships, and a resource-rich university community where education is valued. Some of the school district's accomplishments in 2004-05 include:

- Earned *Expansion Management* magazine ranking - No. 4 Among Top Metro School Districts in the United States (April 2005 Issue)
- Improvement of student achievement, including 25 schools earning the Kansas Standard of Excellence: six in reading, 11 in math, four in science and four in social studies (according to preliminary state assessment results).

Accomplishments, continued

- Passage of a $54 million facilities bond issue for improvements to all junior and senior high school campuses and an $8.9 million bond issue to enhance access and instructional use of technology.
- Launch of the Lawrence Virtual School, serving students in grades K-8 and providing options for home-schooled students. LVS will expand in 2005-06 to serve grades K-12.
- Further development of Professional Learning Communities and the involvement of parents, site councils, and community in district-wide discussions of the school improvement process.
- Development of pyramids of interventions or strategies for increasing student success.
- Development of new learning extension models at the senior high level to transition from an off-site alternative high school program to meeting the needs of all students within their home schools.
- Implementation of extended learning time for students.
- Initiation of on-line state assessments. On-line assessments provide more timely access to results, which can then be used to drive instructional change.
- Development of common assessments.
- Refinement of Student Improvement Team processes.
- Realignment of junior and senior high curriculum to new state social studies standards.
- Implementation of new social studies series (grades 1-6). Textbook adoptions for high school social studies and advanced placement social studies, Grade 8 math, chemistry, physics, advanced chemistry, advanced physics, and advanced earth and space science.
- Implementation of new district testing cycle for reading.
- Review, revision, and adoption of new elementary health program (K-5).
- Development of assessment framework and pacing for mathematics (K-10).
- Initiation of a multi-phase plan to improve recruitment and retention of a diverse teaching and administrative staff.
- Identification of a second elementary English as a Second Language site (Cordley in 2006-07), and initiation of a plan for ESL endorsement of teachers.
- Continued implementation of reclassification recommendations for classified staff.
- Maintenance of reasonable elementary class sizes despite limited funding.
- Enhancement of after-school programming.
- Implementation of an on-line, comprehensive Individualized Education Plan for students receiving special education services.
- Completion of a gifted program evaluation to improve services for high achieving students.
- Completion of a National Endowment for the Arts smARTS grant integrating math and reading instruction with fine arts (Pre-K-grade 4).
- Revision of long-range district technology plan, including identification of infrastructure, personnel, and classroom needs. In addition, Information Technology and Library Media Services developed a coordinated plan for supporting technology integration in the schools.
- Peer Mentoring program provided 64 mentors to work with 59 new staff members to help them establish routines, expectations, classroom management and understanding of district curriculum and standards.
- Development of a Career and Technical Education Task Force in partnership with the Lawrence Chamber of Commerce to study training needs of students and local business and industry.

Challenges:

The key challenge to effective teaching and learning in Lawrence Public Schools is adequate funding and resources to support recruitment and retention of high quality staff, results-based professional development, staffing flexibility to maintain reasonable class sizes, and ongoing facilities, operations, and technology needs.

Supplemental Information for the Following Tables

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

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

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

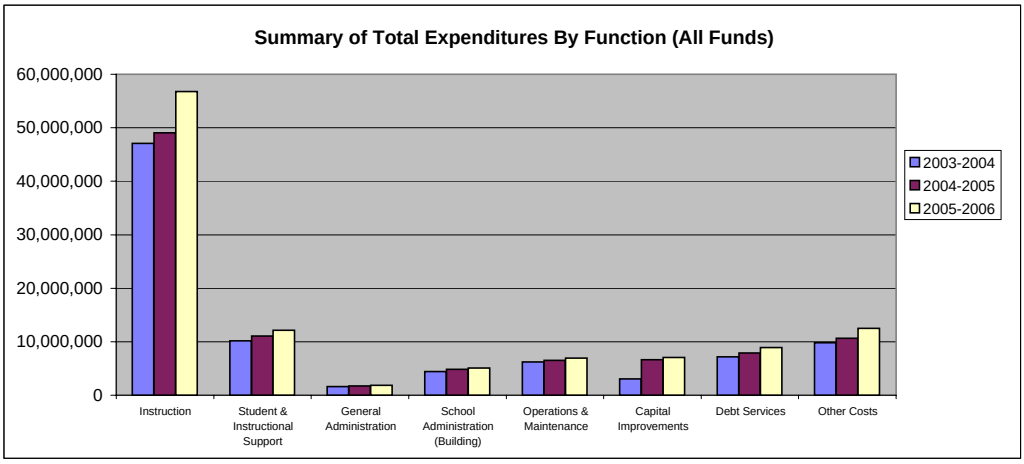
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	47,067,500	53%	49,062,318	50%	4%	56,784,464	51%	16%
Student & Instructional Support	10,187,498	11%	11,051,846	11%	8%	12,117,885	11%	10%
General Administration	1,594,800	2%	1,759,846	2%	10%	1,851,897	2%	5%
School Administration (Building)	4,408,124	5%	4,841,690	5%	10%	5,066,638	5%	5%
Operations & Maintenance	6,192,140	7%	6,500,972	7%	5%	6,913,420	6%	6%
Capital Improvements	3,062,104	3%	6,641,503	7%	117%	7,068,500	6%	6%
Debt Services	7,163,631	8%	7,907,694	8%	10%	8,937,793	8%	13%
Other Costs	9,789,069	11%	10,632,680	11%	9%	12,515,516	11%	18%
Total Expenditures	89,464,866	100%	98,398,549	100%	10%	111,256,113	100%	13%
Amount per Pupil	$9,190		$10,113		10%	$11,000		9%

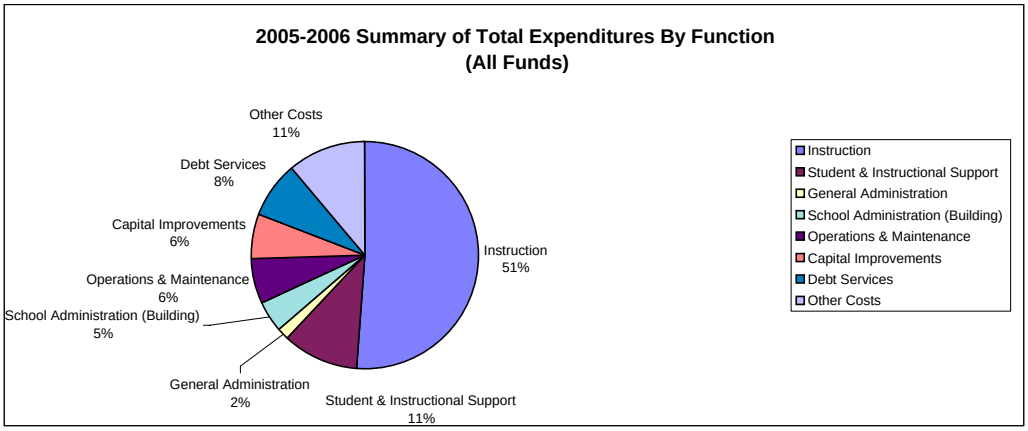
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

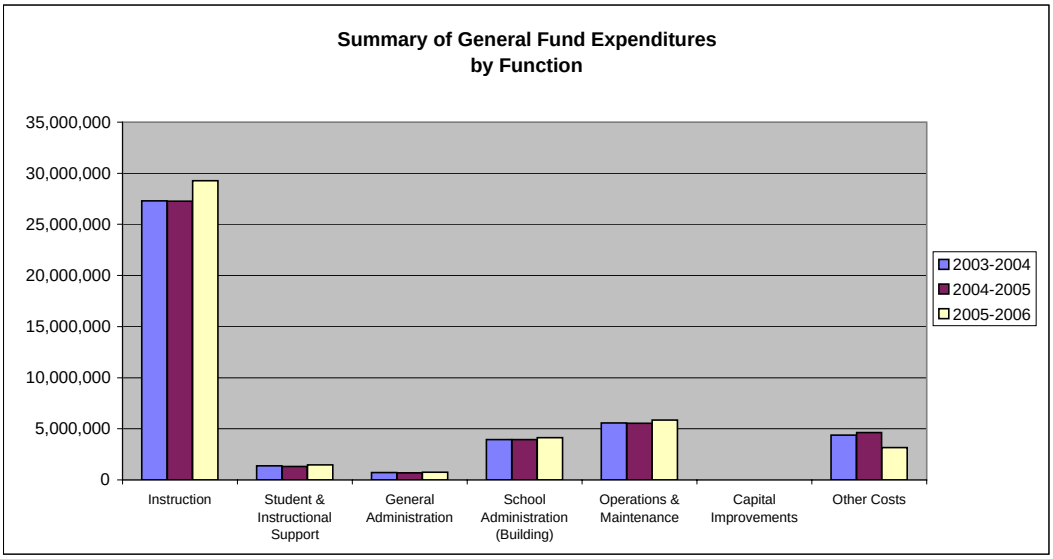


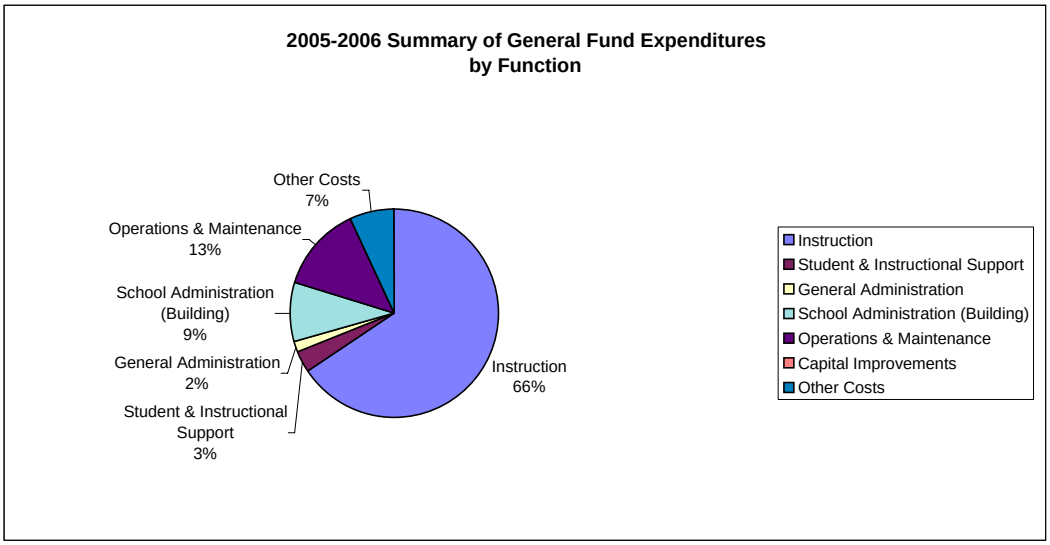


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	27,304,383	63%	27,252,794	63%	0%	29,276,294	66%	7%
Student & Instructional Support	1,365,742	3%	1,318,149	3%	-3%	1,469,400	3%	11%
General Administration	716,894	2%	681,283	2%	-5%	746,000	2%	9%
School Administration (Building)	3,929,933	9%	3,943,599	9%	0%	4,124,000	9%	5%
Operations & Maintenance	5,583,058	13%	5,528,500	13%	-1%	5,855,000	13%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,377,948	10%	4,648,532	11%	6%	3,147,500	7%	-32%
Total Expenditures	43,277,958	100%	43,372,857	100%	0%	44,618,194	100%	3%
Amount per Pupil	$4,446		$4,458		0%	$4,412		-1%

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

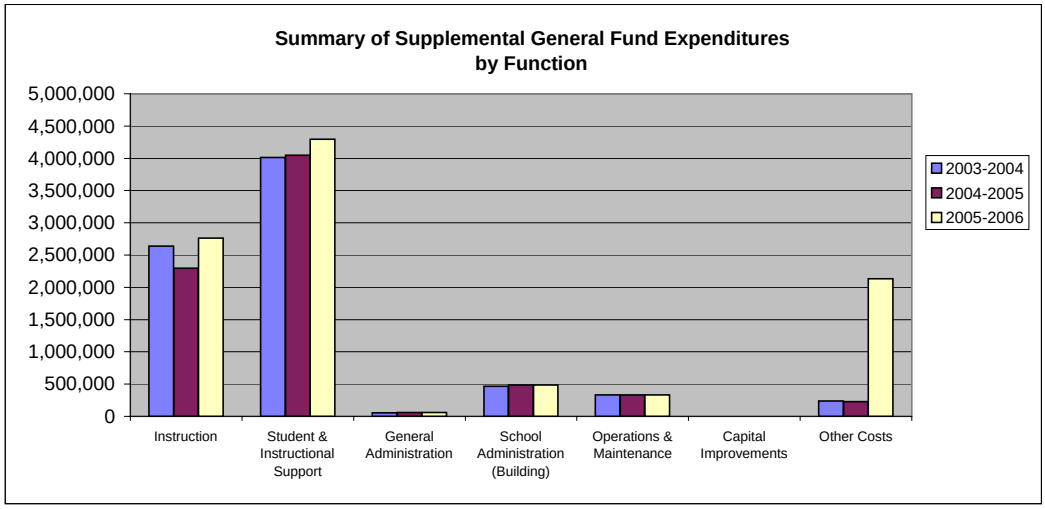


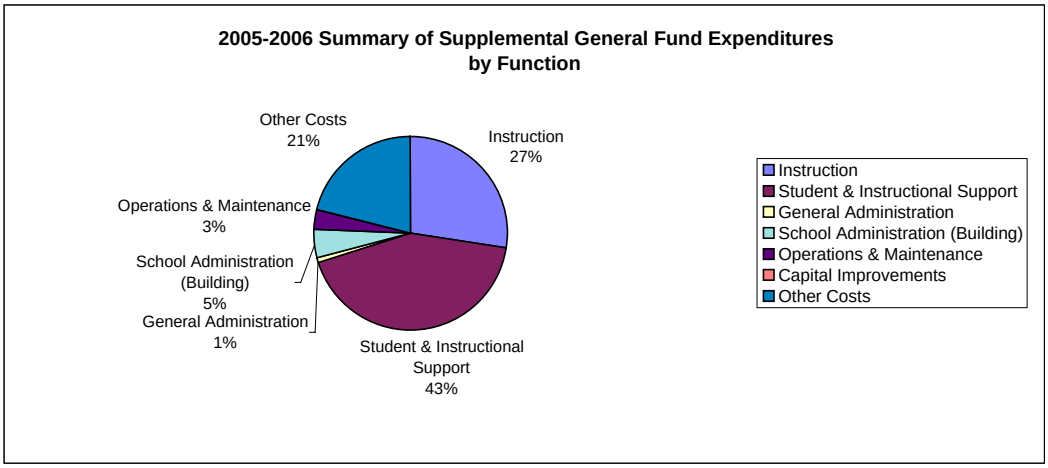


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,639,431	34%	2,296,776	31%	-13%	2,764,977	27%	20%
Student & Instructional Support	4,012,730	52%	4,048,828	54%	1%	4,293,935	43%	6%
General Administration	52,804	1%	58,342	1%	10%	59,197	1%	1%
School Administration (Building)	466,964	6%	485,622	7%	4%	485,008	5%	0%
Operations & Maintenance	333,770	4%	329,955	4%	-1%	330,920	3%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	238,747	3%	228,086	3%	-4%	2,130,516	21%	834%
Total Expenditures	7,744,446	100%	7,447,609	100%	-4%	10,064,553	100%	35%
Amount per Pupil	$796		$765		-4%	$995		30%

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



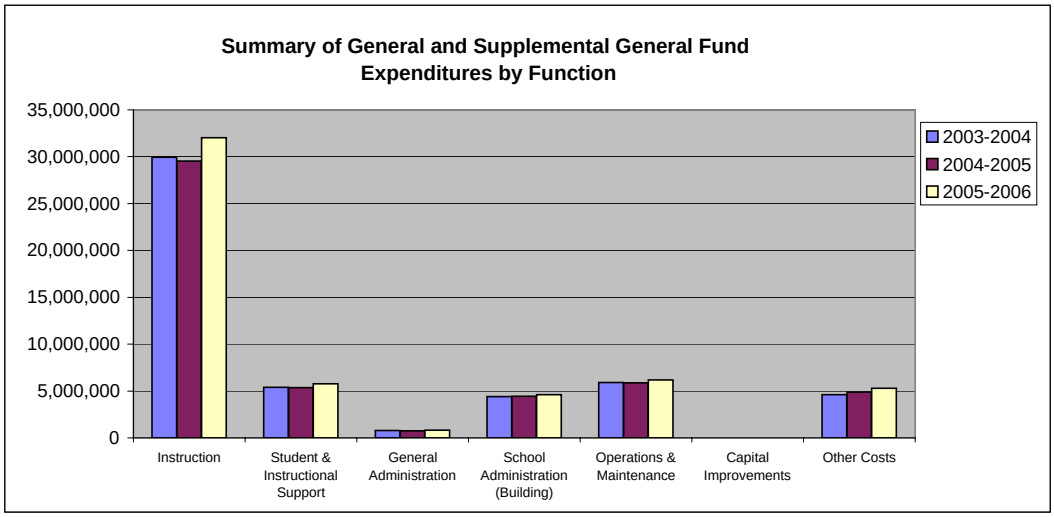


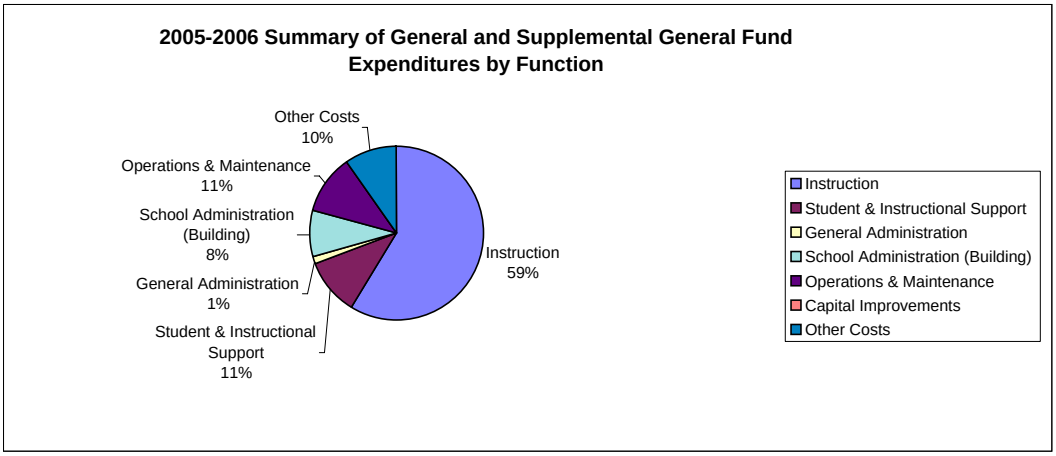
USD# 497

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	29,943,814	59%	29,549,570	58%	-1%	32,041,271	59%	8%
Student & Instructional Support	5,378,472	11%	5,366,977	11%	0%	5,763,335	11%	7%
General Administration	769,698	2%	739,625	1%	-4%	805,197	1%	9%
School Administration (Building)	4,396,897	9%	4,429,221	9%	1%	4,609,008	8%	4%
Operations & Maintenance	5,916,828	12%	5,858,455	12%	-1%	6,185,920	11%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,616,695	9%	4,876,618	10%	6%	5,278,016	10%	8%
Total Expenditures	51,022,404	100%	50,820,466	100%	0%	54,682,747	100%	8%
Amount per Pupil	$5,241		$5,223		0%	$5,407		4%

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

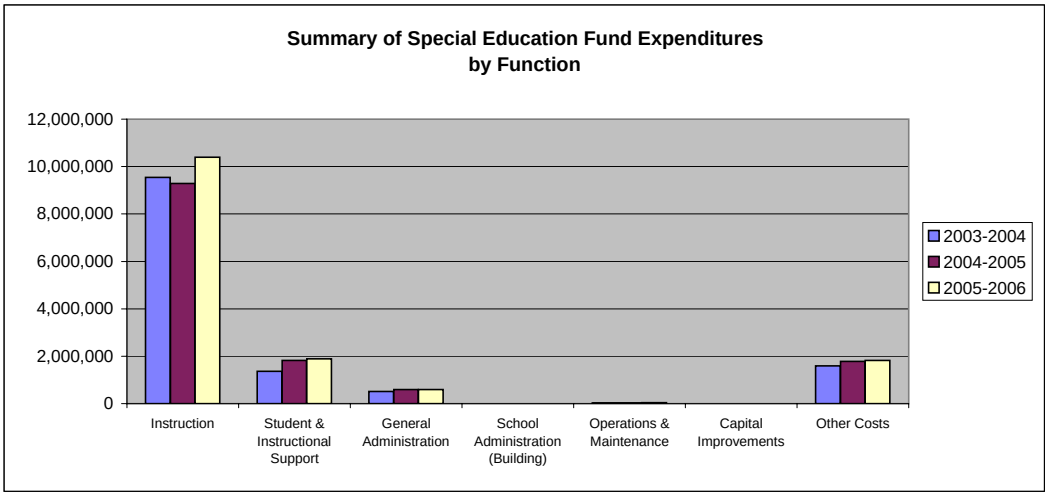


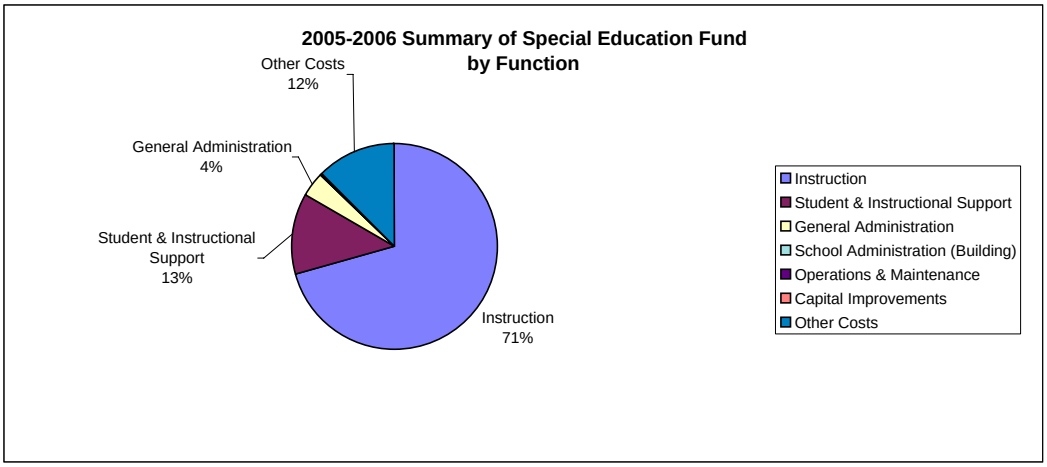


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	9,541,198	73%	9,289,326	69%	-3%	10,395,000	70%	12%
Student & Instructional Support	1,368,304	10%	1,821,289	13%	33%	1,886,000	13%	4%
General Administration	516,441	4%	597,880	4%	16%	599,000	4%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	28,181	0%	32,835	0%	17%	45,000	0%	37%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,591,533	12%	1,785,355	13%	12%	1,825,000	12%	2%
Total Expenditures	13,045,657	100%	13,526,685	100%	4%	14,750,000	100%	9%
Amount per Pupil	$1,340		$1,390		4%	$1,458		5%

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.)

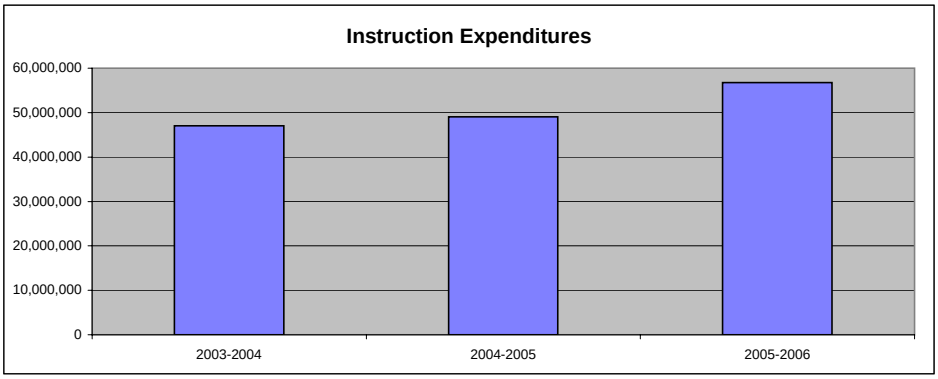


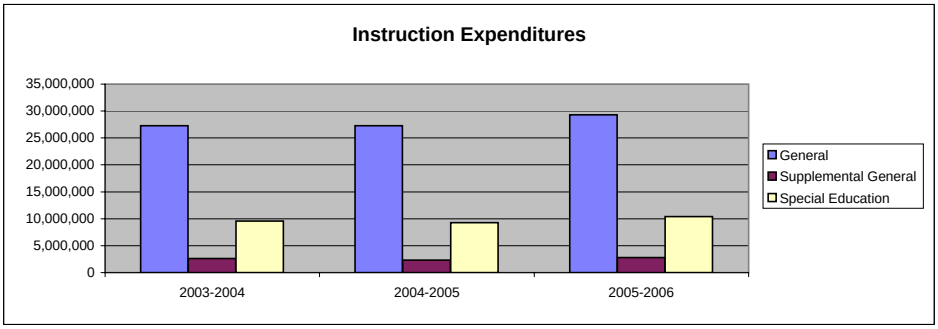


USD# 497

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	27,304,383		27,252,794	0%		29,276,294	7%
Federal Funds	3,499,885		3,199,001	-9%		3,654,708	14%
Supplemental General	2,639,431		2,296,776	-13%		2,764,977	20%
At Risk (4yr Old)						500,000	
At Risk (K-12)						2,000,000	
Bilingual Education	322,234		310,458	-4%		375,000	21%
Capital Outlay	1,640,799		1,894,901	15%		3,500,000	85%
Driver Education	66,114		57,165	-14%		125,250	119%
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	48,409		40,395	-17%		145,100	259%
Special Education	9,541,198		9,289,326	-3%		10,395,000	12%
Vocational Education	679,647		610,644	-10%		696,500	14%
Gifts/Grants	71,525		272,372	281%		371,900	37%
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			1,930,416			2,566,754	33%
Contingency Reserve	316,660		799,318	152%			
Text Book & Student Material	695,372		838,464	21%			
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	46,825,657		48,792,030	4%		56,371,483	16%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	4,810		5,015	4%		5,574	11%
Adult Education	240,405		270,288	12%		387,000	43%
Adult Supplemental Education	1,438		0	-100%		25,981	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	47,067,500		49,062,318	4%		56,784,464	16%





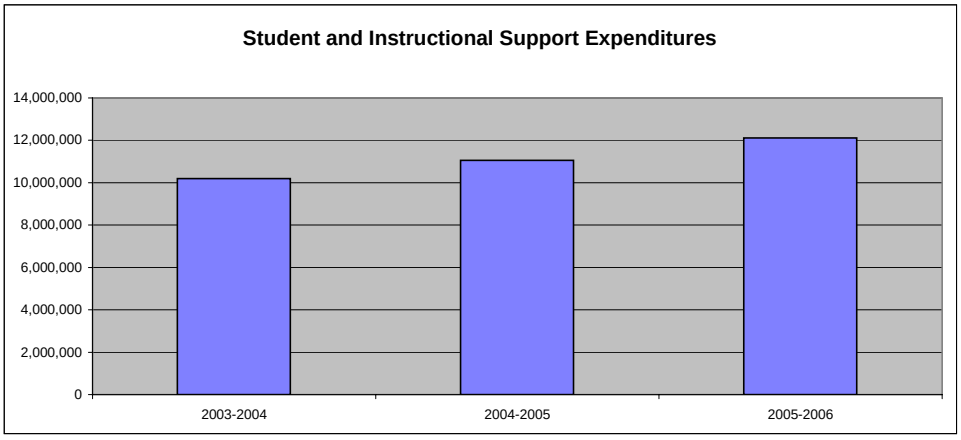
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,365,742		1,318,149	-3%		1,469,400	11%
Federal Funds	2,851,586		2,955,597	4%		2,998,500	1%
Supplemental General	4,012,730		4,048,828	1%		4,293,935	6%
At Risk (4yr Old)						0	
At Risk (K-12)						300,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	90,360		141,705	57%		181,500	28%
Driver Training	0		0	0%		250	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	191,639		191,007	0%		265,000	39%
Parent Education Program	200,865		179,304	-11%		300,000	67%
Summer School	2,682		0	-100%		4,900	0%
Special Education	1,368,304		1,821,289	33%		1,886,000	4%
Vocational Education	20,325		44,633	120%		93,000	108%
Gifts/Grants	28,530		109,469	284%		118,100	8%
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			108,756			140,000	29%
Contingency Reserve	0		77,898	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	10,132,763		10,996,635	9%		12,050,585	10%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	1,041		1,130	9%		1,191	5%
Adult Education	54,735		55,211	1%		67,300	22%
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	10,187,498		11,051,846	8%		12,117,885	10%
Amount per Pupil	$1,066		$1,140	7%		$1,210	6%



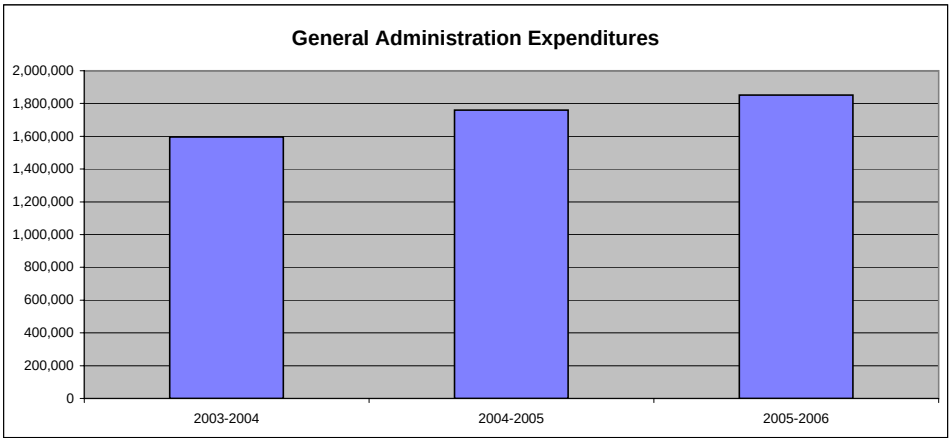
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	716,894		681,283	-5%		746,000	9%
Federal Funds	208,269		350,883	68%		347,000	-1%
Supplemental General	52,804		58,342	10%		59,197	1%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	16,982		5,354	-68%		25,000	367%
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	516,441		597,880	16%		599,000	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		4,723	0%		0	-100%
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			27,189			40,000	47%
Contingency Reserve	76,519		14,046	-82%			
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	1,587,909		1,739,700	10%		1,816,197	4%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	163		179	10%		180	0%
Adult Education	6,891		20,146	0%		35,700	77%
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	1,594,800		1,759,846	10%		1,851,897	5%



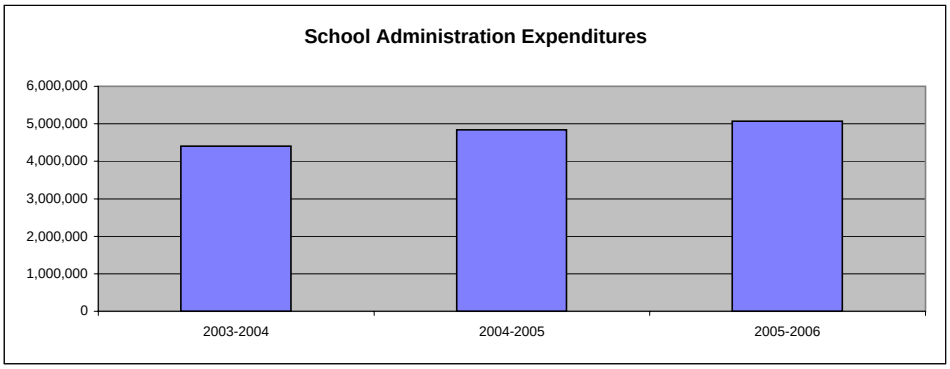
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,929,933		3,943,599	0%		4,124,000	5%
Federal Funds	0		75,320	0%		82,630	10%
Supplemental General	466,964		485,622	4%		485,008	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	11,227		10,327	-8%		25,000	142%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			274,651			350,000	27%
Contingency Reserve	0		52,171	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	4,408,124		4,841,690	10%		5,066,638	5%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	453		498	10%		501	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	4,408,124		4,841,690	10%		5,066,638	5%



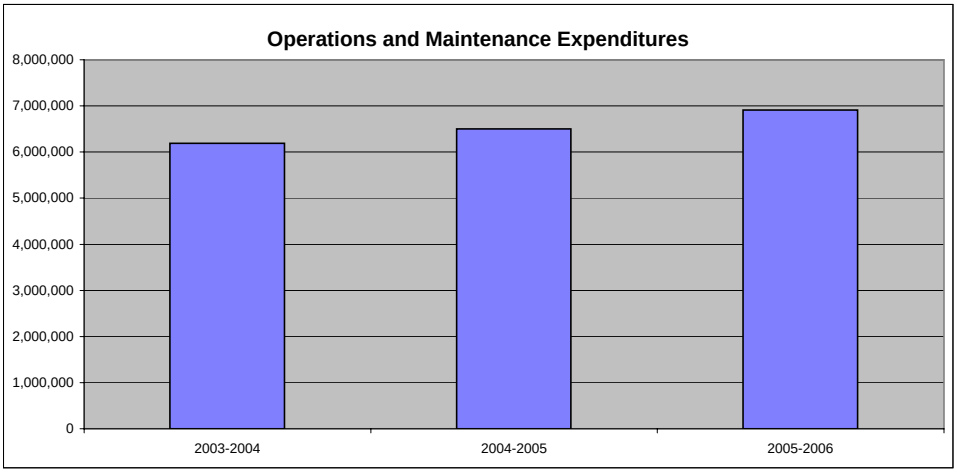
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,583,058		5,528,500	-1%		5,855,000	6%
Federal Funds	2,778		3,621	30%		0	-100%
Supplemental General	333,770		329,955	-1%		330,920	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	228,256		445,113	95%		500,000	12%
Driver Training	10,314		11,997	16%		15,500	29%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	4,582		3,339	-27%		6,500	95%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	28,181		32,835	17%		45,000	37%
Vocational Education	358		2,138	497%		10,500	391%
Gifts/Grants	89		0	-100%		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			108,755			140,000	29%
Contingency Reserve	0		34,691	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	6,191,386		6,500,944	5%		6,903,420	6%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	636		668	5%		683	2%
Adult Education	754		28	-96%		10,000	35614%
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	6,192,140		6,500,972	5%		6,913,420	6%



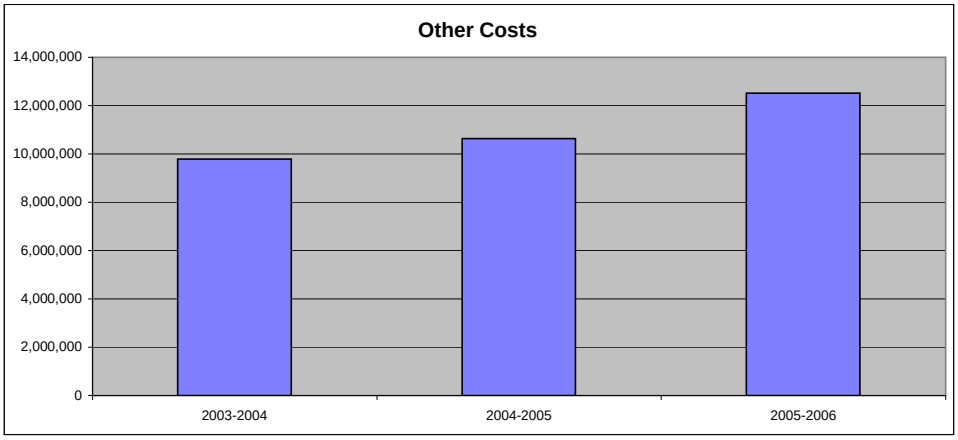
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	4,377,948		4,648,532	6%		3,147,500	-32%
Federal Funds	15,303		32,027	109%		34,000	6%
Supplemental General	238,747		228,086	-4%		2,130,516	834%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,928		1,290	-81%		50,000	3776%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	3,555,740		3,642,519	2%		4,993,500	37%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,591,533		1,785,355	12%		1,825,000	2%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	2,870		2,579	-10%		10,000	288%
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			269,129			325,000	21%
Contingency Reserve	0		23,163	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	9,789,069		10,632,680	9%		12,515,516	18%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	1,006		1,093	9%		1,237	13%
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	9,789,069		10,632,680	9%		12,515,516	18%



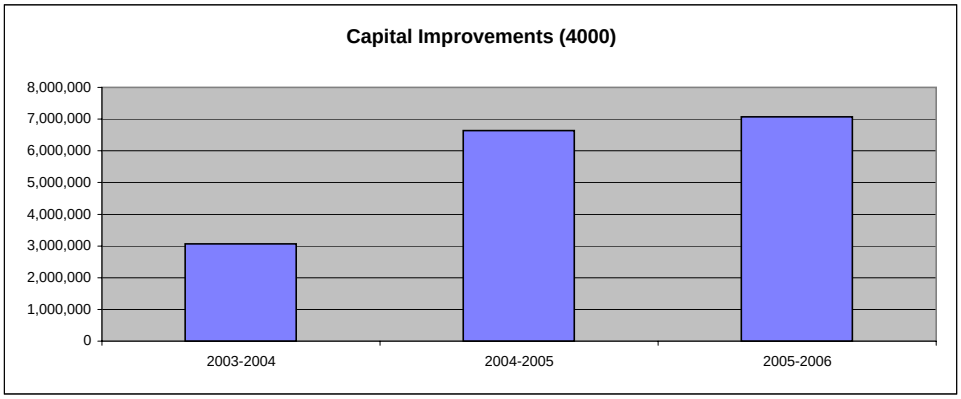
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	2,876,593		6,461,700	125%		6,668,500	3%
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	185,511		179,803	-3%		400,000	122%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,062,104		6,641,503	117%		7,068,500	6%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	315		683	117%		699	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,062,104		6,641,503	117%		7,068,500	6%



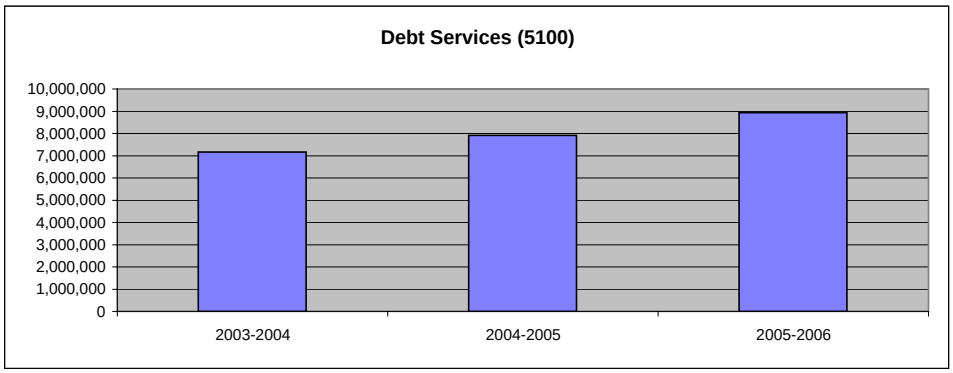
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	7,163,631		7,907,694	10%		8,937,793	13%
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	7,163,631		7,907,694	10%		8,937,793	13%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	736		813	10%		884	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	7,163,631		7,907,694	10%		8,937,793	13%



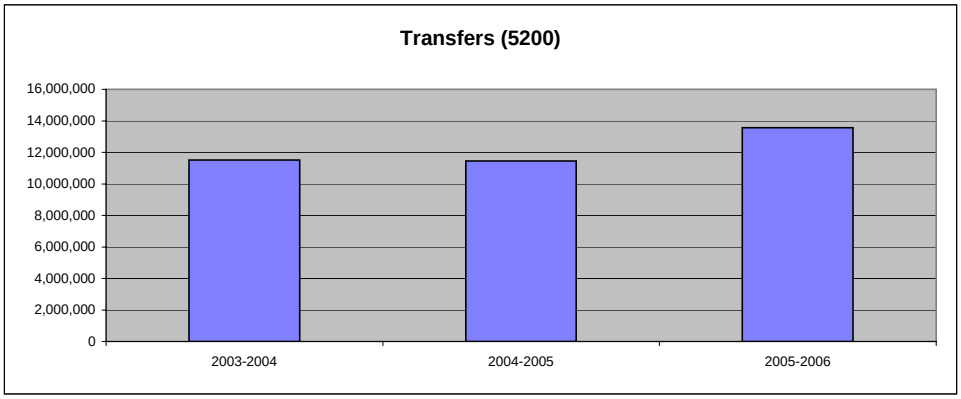
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	6,922,427		6,700,000	-3%		8,689,522	30%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,588,374		4,757,540	4%		4,872,000	2%
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	11,510,801		11,457,540	0%		13,561,522	18%
Enrollment (FTE)*	9,735.0		9,730.0	0%		10,114.0	4%
Amount per Pupil	1,182		1,178	0%		1,341	14%
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	11,510,801		11,457,540	0%		13,561,522	18%



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

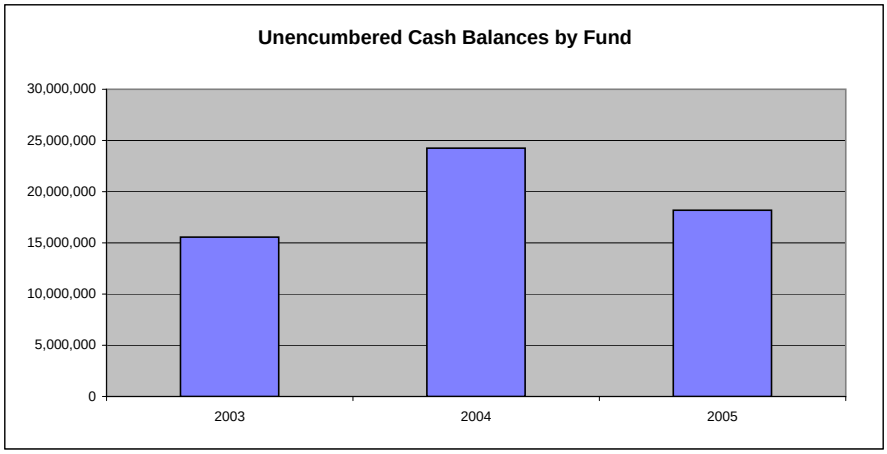
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 497

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	4,650	0
Federal Funds	50,429	-61,301	211,078
Supplemental General	358,574	841,564	1,109,425
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	6,273,205	8,921,748	5,930,781
Driver Training	34,887	77,720	71,181
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	294,230	301,337	271,079
Professional Development	15,713	65,604	93,597
Parent Education Program	12,652	22,358	56,472
Summer School	94,395	102,367	98,910
Special Education	506,729	837,207	908,717
Vocational Education	0	0	0
Gifts/Grants	162,643	427,761	377,575
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	228,109	557,727	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	1,782,430	1,389,251	
Text Book & Student Material	585,538	780,012	
Bond & Interest 1	4,407,243	8,772,515	8,057,960
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	492,923	556,487	413,889
Temporary Note	0	0	0
SUBTOTAL	15,299,700	23,597,007	17,600,664
Enrollment (FTE)*	9,735.0	9,730.0	10,114.0
Amount per Pupil	1,572	2,425	1,740
Adult Education	253,649	632,392	560,134
Adult Supplemental Education	4,336	25,981	25,981
Area Vocational School	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	15,557,685	24,255,380	18,186,779



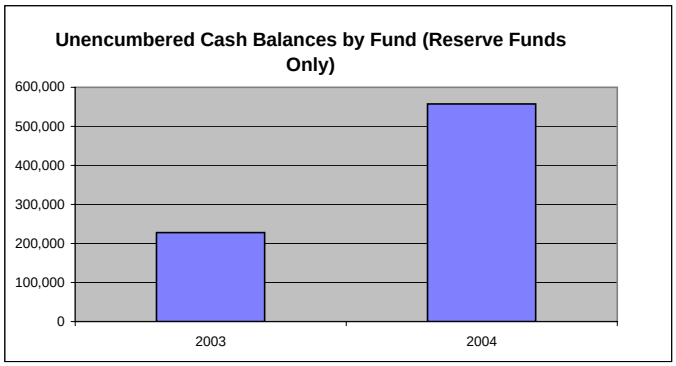
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2003	July 1, 2004
Special Reserve	228,109	557,727
TOTAL OTHER	228,109	557,727
Amount per Pupil	$23	$57

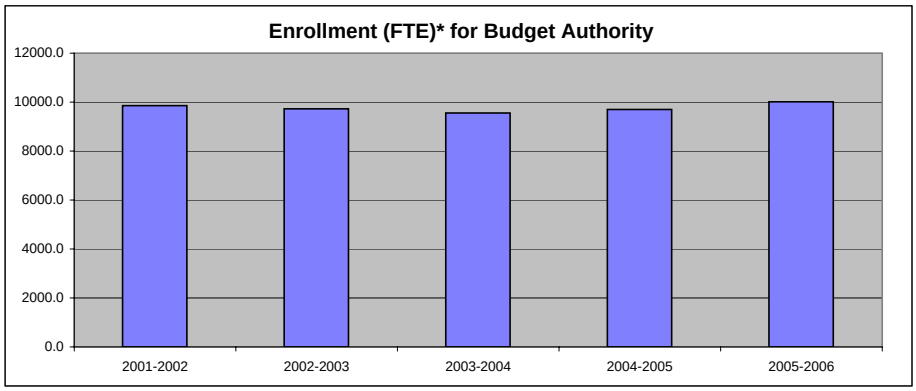


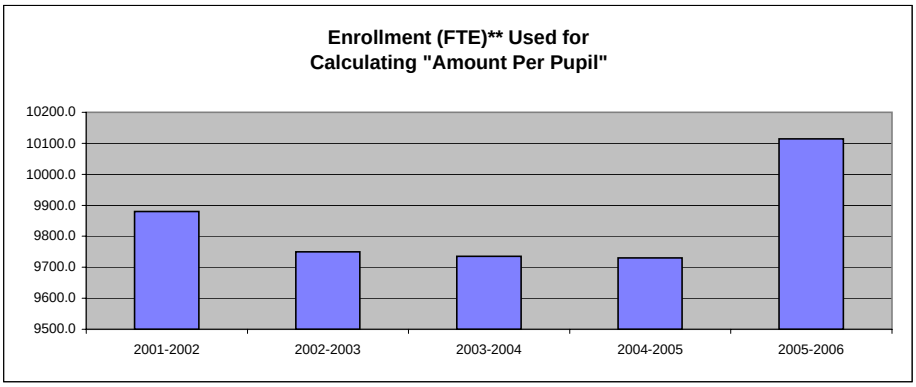
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

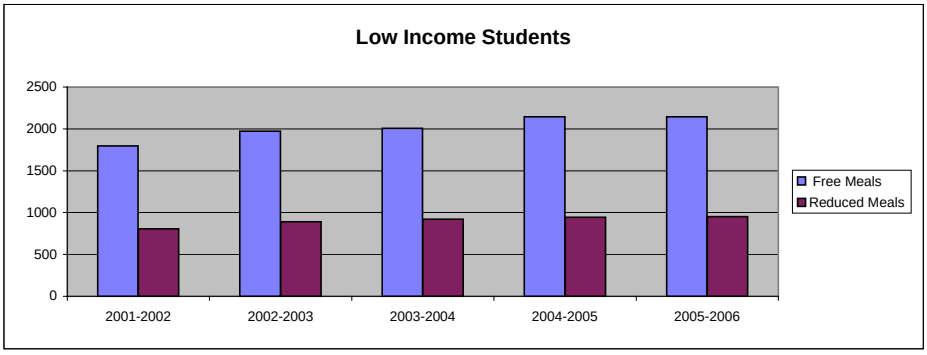
USD# 497

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)*	9,858.5	9,725.8	-1%	9,552.3	-2%	9,696.7	2%	10,014.0	3%
Enrollment (FTE)**	9,880.0	9,750.0	-1%	9,735.0	0%	9,730.0	0%	10,114.0	4%
Number of Students - Free Meals	1,798	1,973	10%	2,006	2%	2,144	7%	2,144	0%
Number of Students - Reduced Meals	805	892	11%	920	3%	946	3%	950	0%





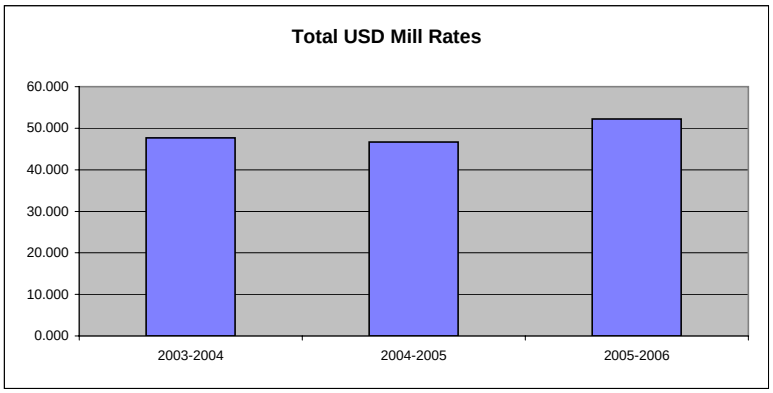


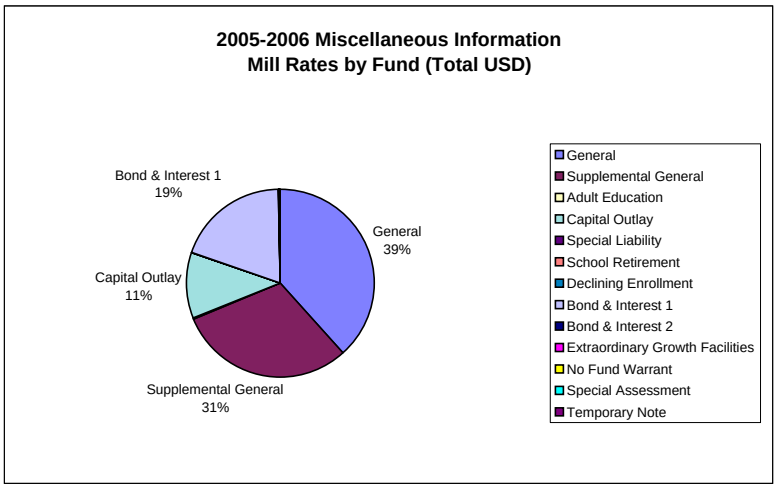
*FTE for state aid and budget authority purposes for general fund.

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

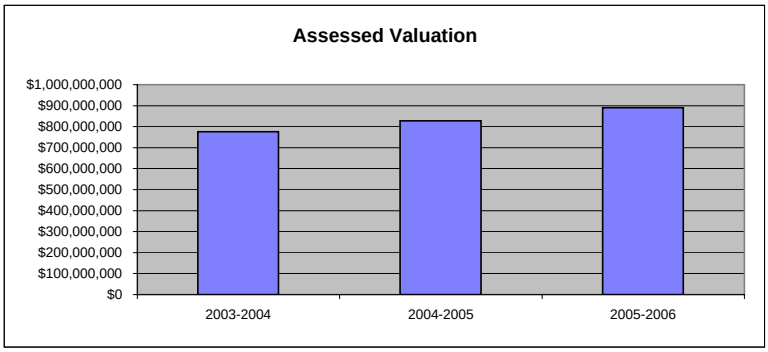
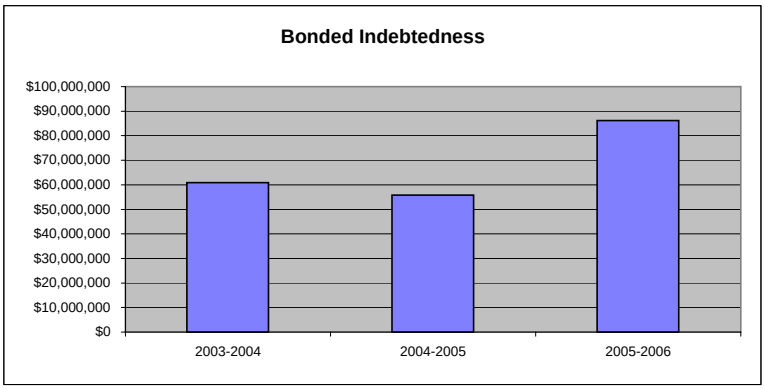
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	10.081	14.046	15.795
Adult Education	0.496	0.097	0.150
Capital Outlay	5.957	5.797	6.000
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	10.938	6.763	10.071
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.174	0.008	0.199
Temporary Note	0.000	0.000	0.000
TOTAL USD	**47.646**	**46.711**	**52.215**
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# 497

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$775,708,466	$828,305,451	$890,000,000
Bonded Indebtedness	$60,850,000	$55,865,000	$86,135,000