Budget Profile
2005-2006

Labette County U.S.D. 506

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- Supplemental Information for Tables in *Summary of Expenditures*
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2005-2006 Budget General Information
USD #506

Introduction

Labette County Unified School District 506, Where Excellence and Education Meet

Labette County U.S.D. 506 encompasses 500 square miles of Labette County. The district has just over 1,700 students enrolled in a K-12 system that is housed in five elementary schools and one four-year high school. Administrative offices are located in Altamont.

A fully accredited instruction program is offered by a strong and dedicated professional and support staff committed to the needs of individual students.

The district is under the jurisdiction of a seven-member board and is one of four unified districts in Labette County. Communities served by the district are Altamont, Angola, Bartlett, Dennis, Edna, Valeda, Labette, Mound Valley, and a large portion of the west side of Parsons.

Agriculture and agriculture-related business are primary sources of income in the district. Residents of the district have the best of both worlds – a good place to raise a family and a school district known for excellence in education.

Board Members

Ron McMunn, President	1636 18000 Road, Parsons, KS 67357
Joyce Allen, Vice-President	165 7000 Road, Coffeyville, KS 67337
Leon Allen	1570 10000 Road, Oswego, KS 67356
Jim Frazier	1011 12000 Road, Altamont, KS 67330
Jennifer Mathes	1635 2000 Road, Bartlett, KS 67332
Roger Rosson	501 N. Marks St., Edna, KS 67342
Dr. Jon Siebrasse	915 S. 32nd, Parsons, KS 67357

Key Staff

Superintendent: Dennis W. Wilson
Associate or Assistant Superintendents: Chris A. Kastler
Business Office Staff: Arlene Shelton, Board Clerk; Jessie Foister, Treasurer; Sandy Nash, Secretary; Bernie Bilderback, Secretary; Ellen Titus, Food Service Coordinator
Other Key Contacts: Mike Good, Technology Coordinator; Art Manuel, Supervisor of Transportation and Maintenance

The District's Accomplishments and Challenges

Accomplishments:

USD 506 continues each and every year to be an exemplary example of a successful school district. Each year USD 506 students score above the state average on most state assessments. We have had two schools reach the Standard of Excellence in math. All our schools made AYP according to new guidelines expressed in No Child Left Behind. USD 506 also can boast of having one of the most comprehensive vocational programs in the state. The addition of two relatively new vocational programs, Health Occupations and Building Trades, brings our total number of approved vocational programs to thirteen. USD 506 also offers A.P. courses in language and composition, English literature, biology, and American history, as well as advanced, honor, and dual-credit classes. As you can see, USD 506 offers both real world job training and a rigorous college preparatory curriculum.

Challenges:

Like most other schools, USD 506 faces the challenges of declining enrollment, the rising cost of health insurance, and the non-commitment of the state government to properly fund our schools. However, USD 506 is a very unique school district and along with this uniqueness comes a variety of other challenges. Our district encompasses 500 square miles with five K-8 elementary schools and one 9-12 high school. The large area our district serves, as well as the distance between our attendance centers compounds all the transportation, maintenance, food service, and curriculum concerns.

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
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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)
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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)

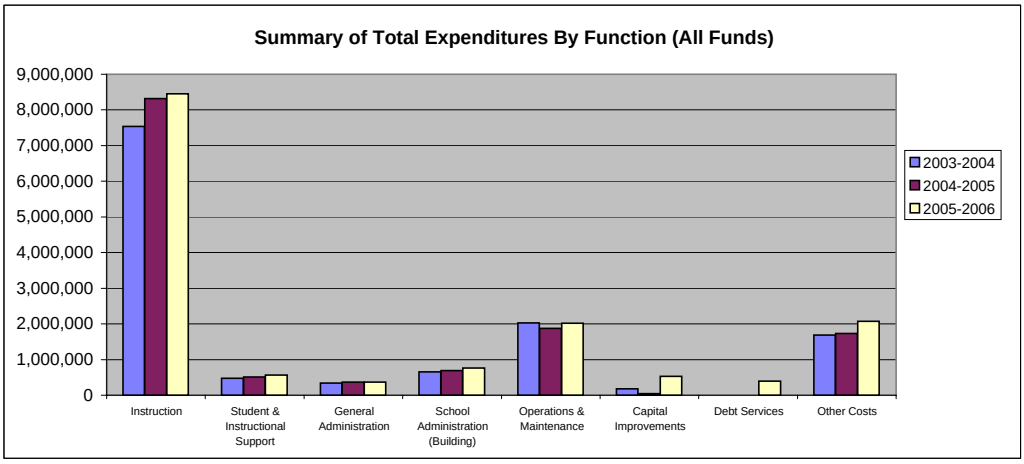
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	7,535,474	58%	8,315,353	61%	10%	8,452,475	56%	2%
Student & Instructional Support	479,083	4%	507,178	4%	6%	567,611	4%	12%
General Administration	345,189	3%	363,451	3%	5%	367,212	2%	1%
School Administration (Building)	654,598	5%	692,002	5%	6%	758,344	5%	10%
Operations & Maintenance	2,029,349	16%	1,877,421	14%	-7%	2,023,159	13%	8%
Capital Improvements	179,559	1%	41,279	0%	-77%	529,106	3%	1182%
Debt Services	0	0%	0	0%	0%	396,006	3%	0%
Other Costs	1,684,541	13%	1,728,273	13%	3%	2,073,163	14%	20%
Total Expenditures	12,907,793	100%	13,524,957	100%	5%	15,167,076	100%	12%
Amount per Pupil	$7,813		$8,234		5%	$9,007		9%

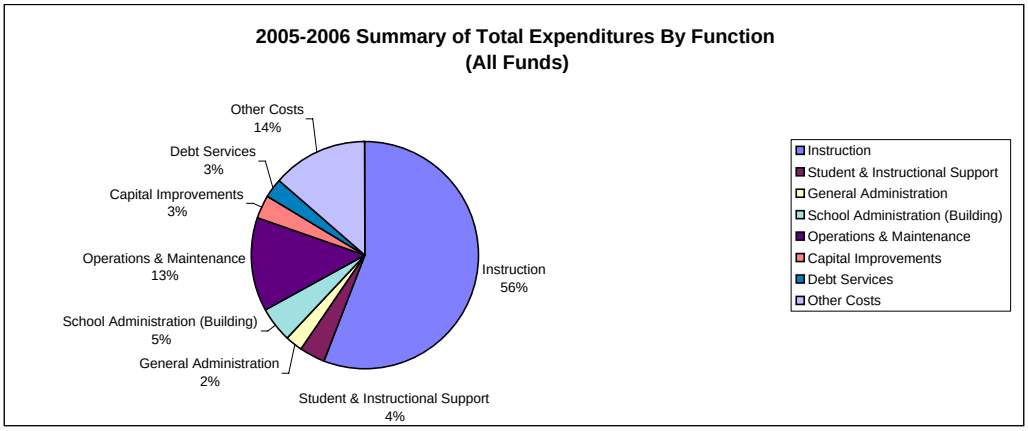
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

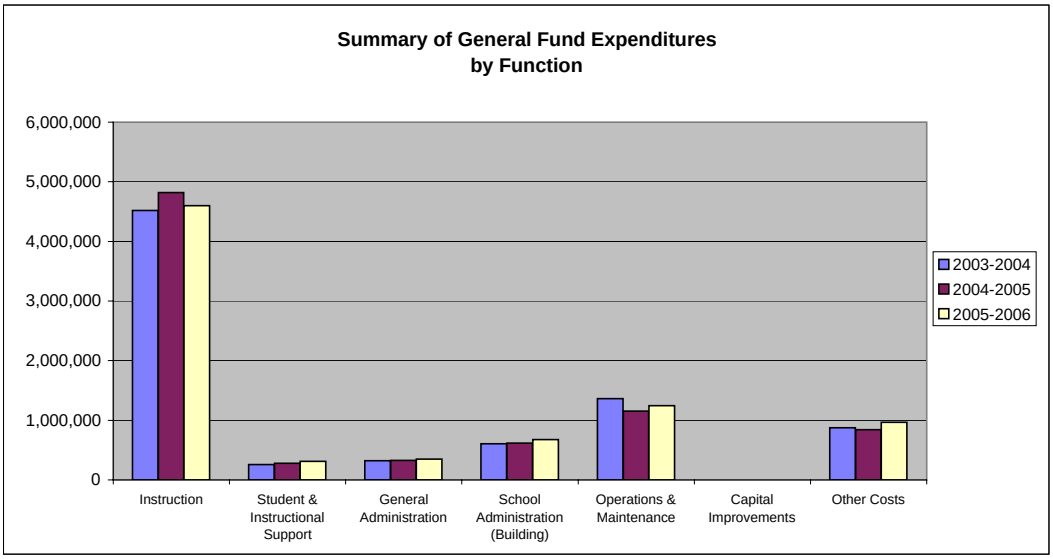


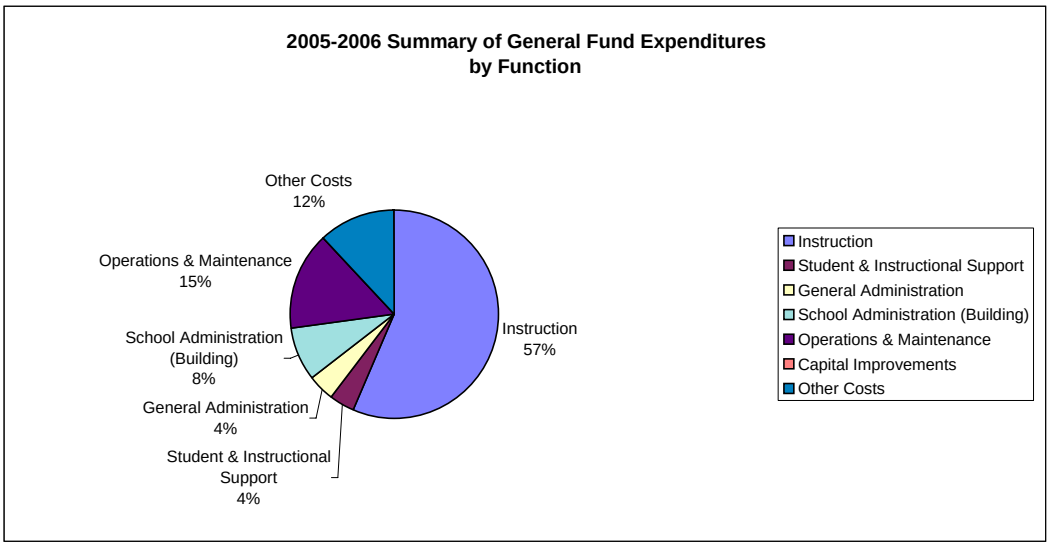


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,518,797	57%	4,817,909	60%	7%	4,600,977	56%	-5%
Student & Instructional Support	258,924	3%	277,470	3%	7%	312,800	4%	13%
General Administration	322,347	4%	324,760	4%	1%	349,200	4%	8%
School Administration (Building)	604,745	8%	619,745	8%	2%	678,050	8%	9%
Operations & Maintenance	1,362,764	17%	1,153,289	14%	-15%	1,244,850	15%	8%
Capital Improvements	0	0%	2,539	0%	0%	2,500	0%	-2%
Other Costs	873,331	11%	842,319	10%	-4%	967,700	12%	15%
Total Expenditures	7,940,908	100%	8,038,031	100%	1%	8,156,077	100%	1%
Amount per Pupil	$4,807		$4,894		2%	$4,843		-1%

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

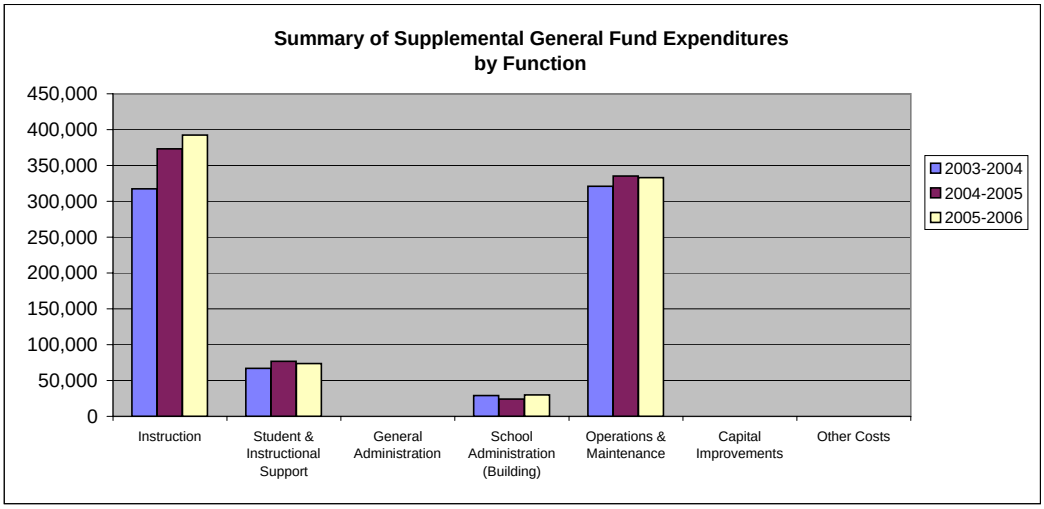


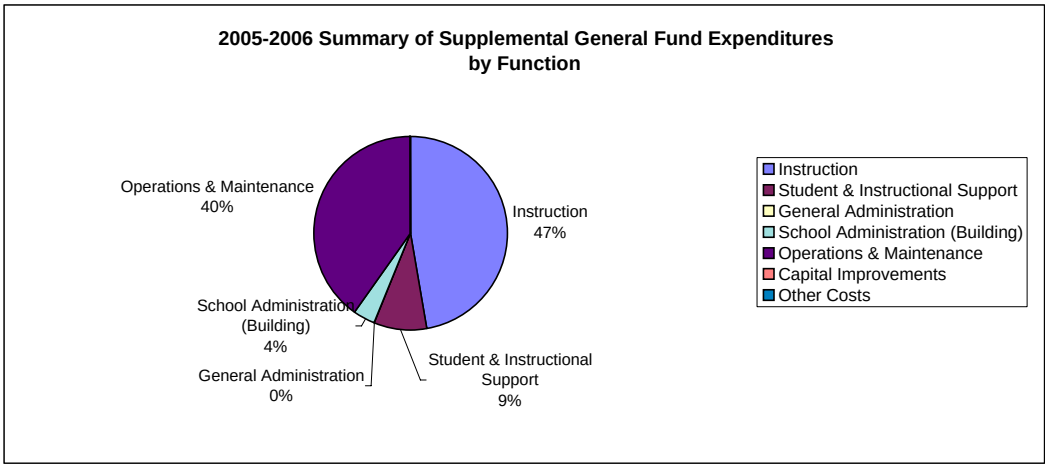


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	317,233	43%	373,429	46%	18%	392,504	47%	5%
Student & Instructional Support	66,794	9%	76,735	9%	15%	73,500	9%	-4%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	29,127	4%	24,162	3%	-17%	30,000	4%	24%
Operations & Maintenance	321,107	44%	335,261	41%	4%	333,100	40%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	734,261	100%	809,587	100%	10%	829,104	100%	2%
Amount per Pupil	$444		$493		11%	$492		0%

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





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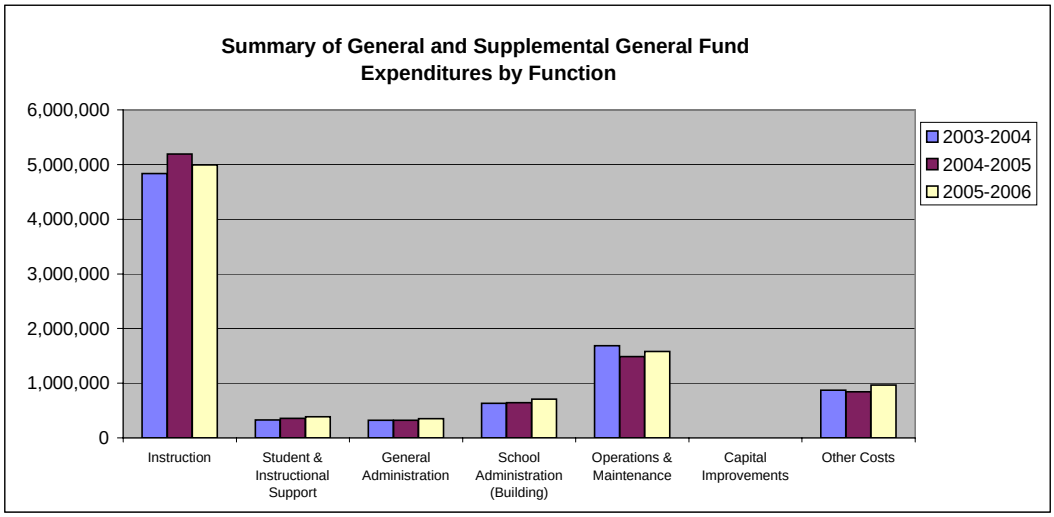
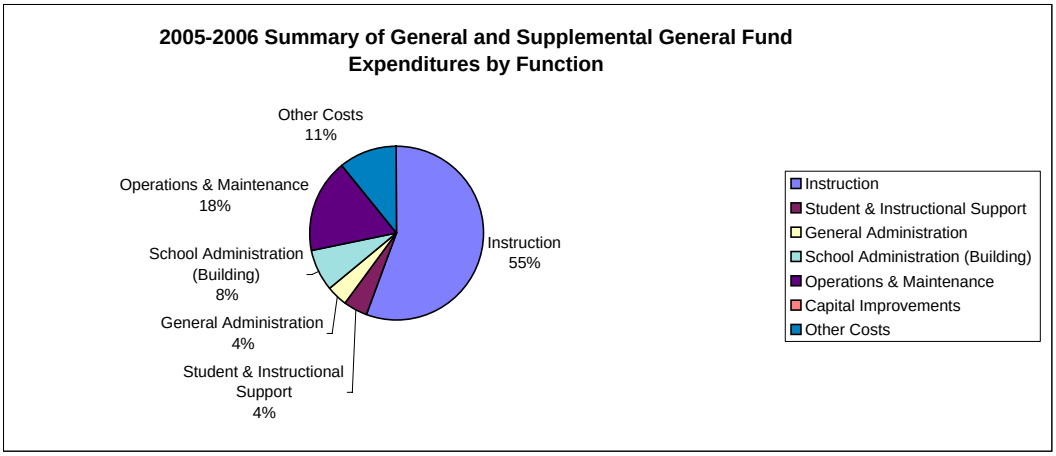
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,836,030	56%	5,191,338	59%	7%	4,993,481	56%	-4%
Student & Instructional Support	325,718	4%	354,205	4%	9%	386,300	4%	9%
General Administration	322,347	4%	324,760	4%	1%	349,200	4%	8%
School Administration (Building)	633,872	7%	643,907	7%	2%	708,050	8%	10%
Operations & Maintenance	1,683,871	19%	1,488,550	17%	-12%	1,577,950	18%	6%
Capital Improvements	0	0%	2,539	0%	0%	2,500	0%	-2%
Other Costs	873,331	10%	842,319	10%	-4%	967,700	11%	15%
Total Expenditures	8,675,169	100%	8,847,618	100%	2%	8,985,181	100%	2%
Amount per Pupil	$5,251		$5,387		3%	$5,336		-1%

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.

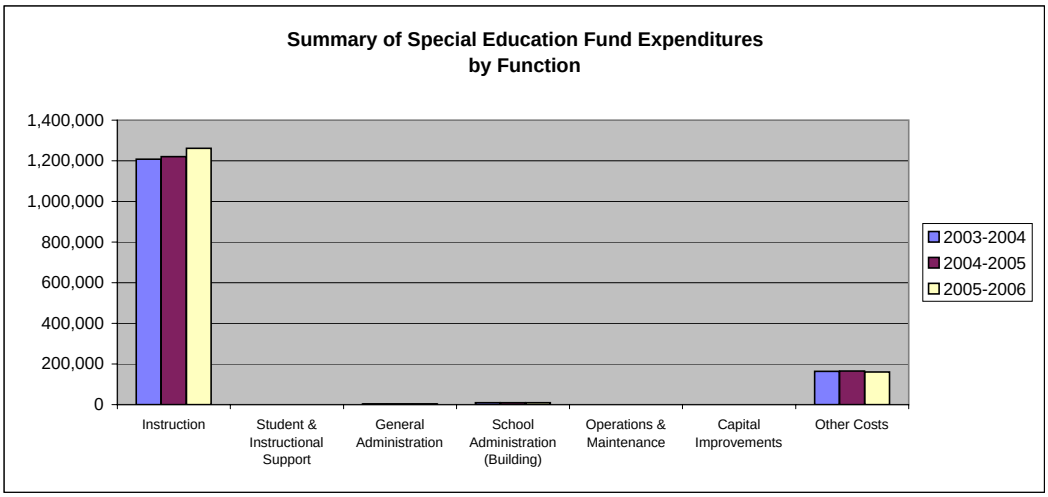


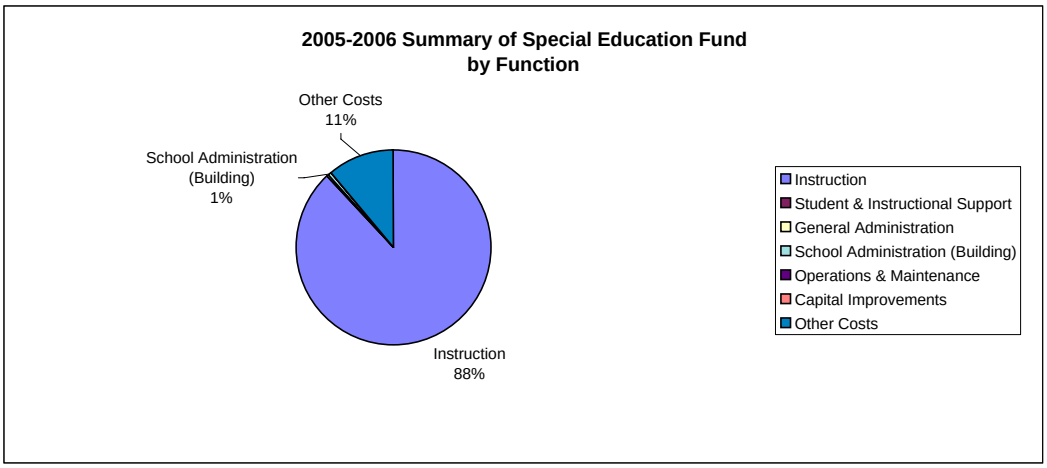


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,208,504	87%	1,220,732	87%	1%	1,262,015	88%	3%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	3,529	0%	3,601	0%	2%	3,715	0%	3%
School Administration (Building)	9,245	1%	9,407	1%	2%	9,175	1%	-2%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	163,722	12%	164,729	12%	1%	160,200	11%	-3%
Total Expenditures	1,385,000	100%	1,398,469	100%	1%	1,435,105	100%	3%
Amount per Pupil	$838		$851		2%	$852		0%

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.)

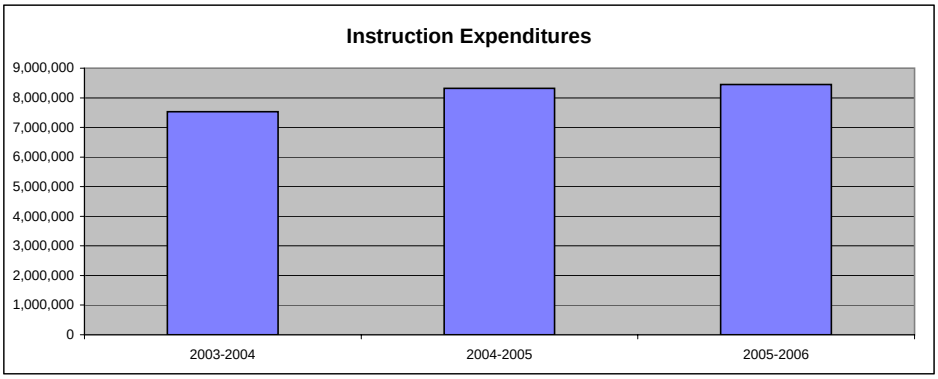


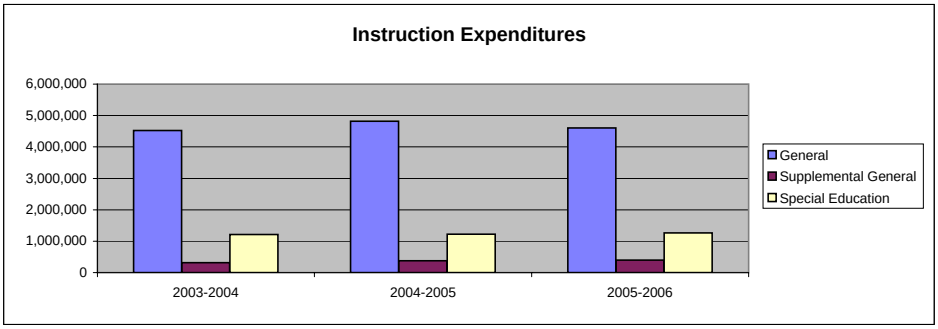


USD# 506

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	4,518,797		4,817,909	7%		4,600,977	-5%
Federal Funds	406,070		432,728	7%		432,283	0%
Supplemental General	317,233		373,429	18%		392,504	5%
At Risk (4yr Old)						52,000	
At Risk (K-12)						391,750	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	52,621		134,936	156%		77,000	-43%
Driver Education	14,705		14,962	2%		36,387	143%
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	1,208,504		1,220,732	1%		1,262,015	3%
Vocational Education	986,048		921,402	-7%		895,800	-3%
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			245,240			311,759	27%
Contingency Reserve	0		0	0%			
Text Book & Student Material	31,496		154,015	389%			
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	7,535,474		8,315,353	10%		8,452,475	2%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	4,561		5,063	11%		5,019	-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	7,535,474		8,315,353	10%		8,452,475	2%





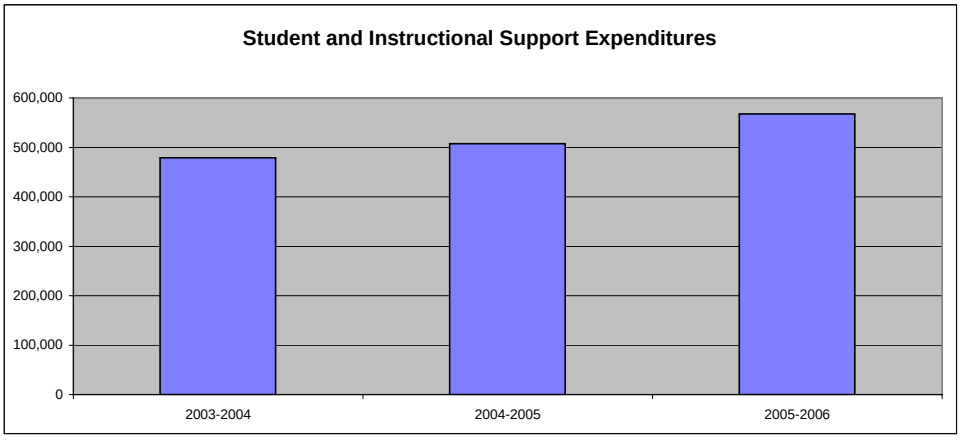
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, 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	258,924		277,470	7%		312,800	13%
Federal Funds	33,861		24,214	-28%		29,721	23%
Supplemental General	66,794		76,735	15%		73,500	-4%
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	2,853		3,338	17%		23,250	597%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	68,977		57,820	-16%		60,000	4%
Parent Education Program	27,446		33,000	20%		27,879	-16%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	20,228		17,318	-14%		22,600	31%
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			17,283			17,861	3%
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	479,083		507,178	6%		567,611	12%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	290		309	6%		337	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	479,083		507,178	6%		567,611	12%
Amount per Pupil	$292		$311	7%		$348	12%



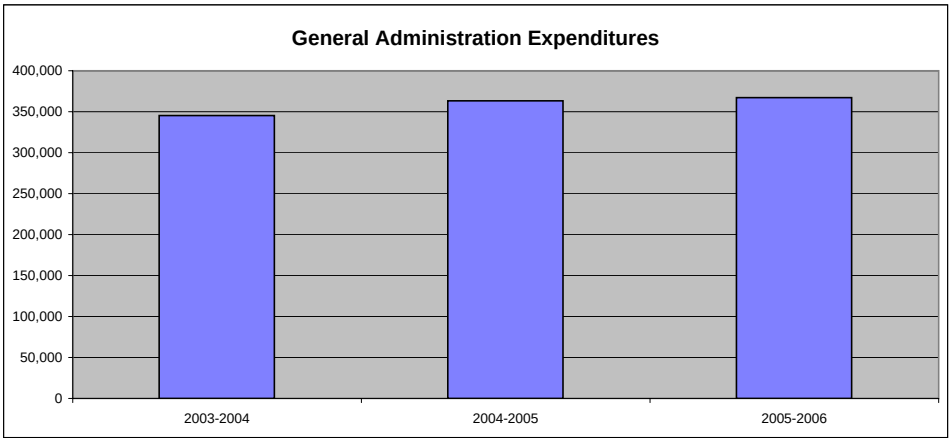
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	322,347		324,760	1%		349,200	8%
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	3,529		3,601	2%		3,715	3%
Vocational Education	19,313		21,010	9%		0	-100%
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			14,080			14,297	2%
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	345,189		363,451	5%		367,212	1%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	209		221	6%		218	-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	345,189		363,451	5%		367,212	1%



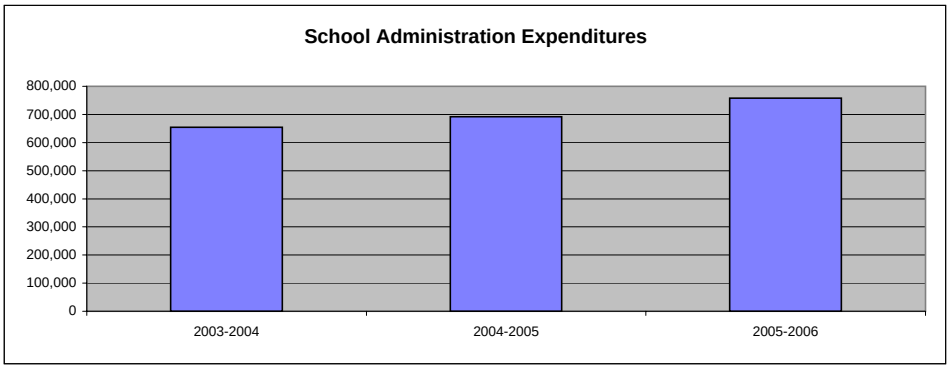
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	604,745		619,745	2%		678,050	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	29,127		24,162	-17%		30,000	24%
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	9,245		9,407	2%		9,175	-2%
Vocational Education	11,481		11,669	2%		14,150	21%
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			27,019			26,969	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	654,598		692,002	6%		758,344	10%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	396		421	6%		450	7%
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	654,598		692,002	6%		758,344	10%



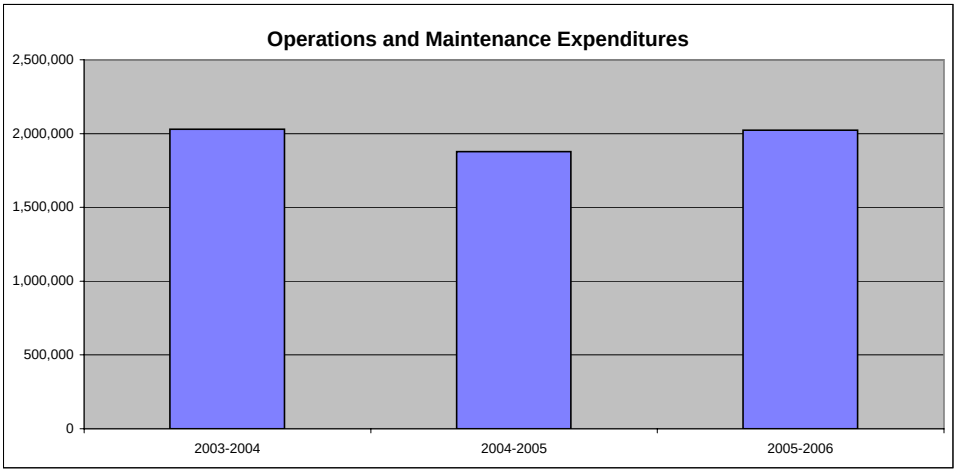
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,362,764		1,153,289	-15%		1,244,850	8%
Federal Funds	10,872		1,014	-91%		1,563	54%
Supplemental General	321,107		335,261	4%		333,100	-1%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	201,014		225,561	12%		200,000	-11%
Driver Training	634		435	-31%		11,800	2613%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	8,470		9,216	9%		51,550	459%
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	124,488		119,619	-4%		146,000	22%
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			33,026			34,296	4%
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	2,029,349		1,877,421	-7%		2,023,159	8%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	1,228		1,143	-7%		1,201	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	2,029,349		1,877,421	-7%		2,023,159	8%



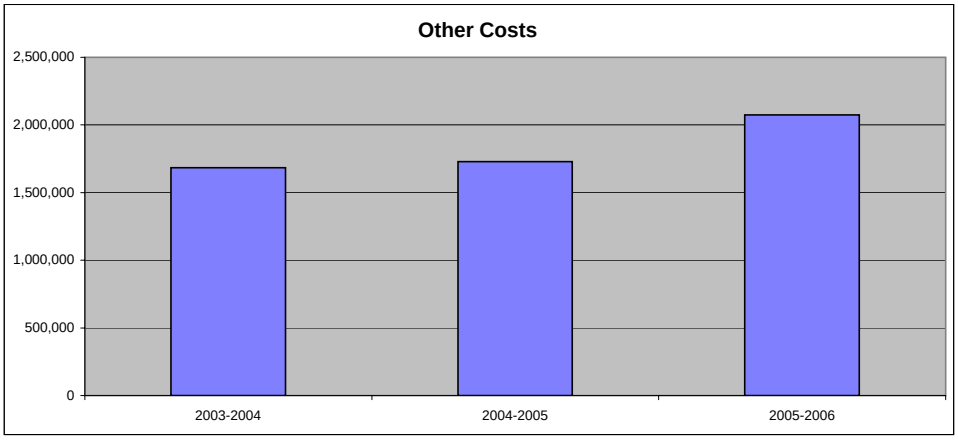
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	873,331		842,319	-4%		967,700	15%
Federal Funds	0		34	0%		0	-100%
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%		200,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	647,488		670,767	4%		693,700	3%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	163,722		164,729	1%		160,200	-3%
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			50,424			51,563	2%
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	1,684,541		1,728,273	3%		2,073,163	20%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	1,020		1,052	3%		1,231	17%
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	1,684,541		1,728,273	3%		2,073,163	20%



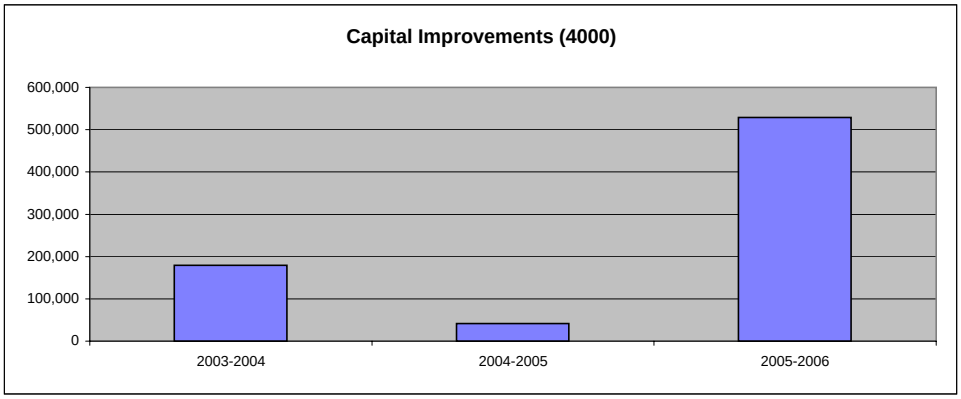
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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		2,539	0%		2,500	-2%
Federal Funds	7,942		0	-100%		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	171,617		38,740	-77%		526,606	1259%
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	179,559		41,279	-77%		529,106	1182%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	109		25	-77%		314	1150%
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	179,559		41,279	-77%		529,106	1182%



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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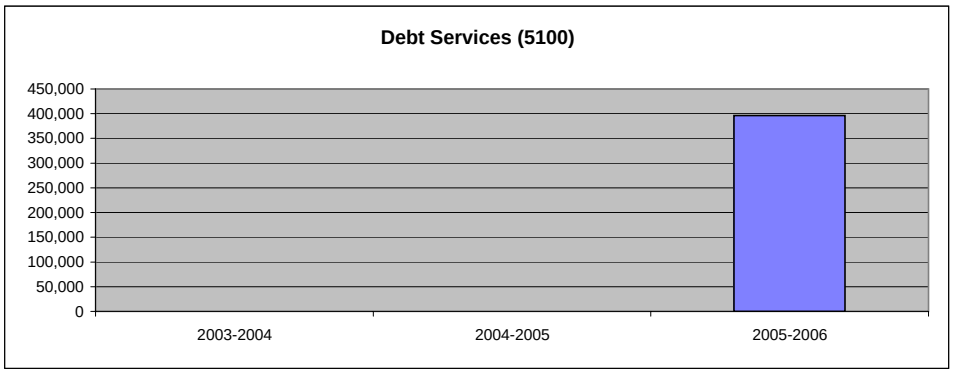
Debt Services Expenditures (5100)

	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	0		0	0%		396,006	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	0		0	0%		396,006	0%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	0		0	0%		235	0%
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	0		0	0%		396,006	0%



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

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

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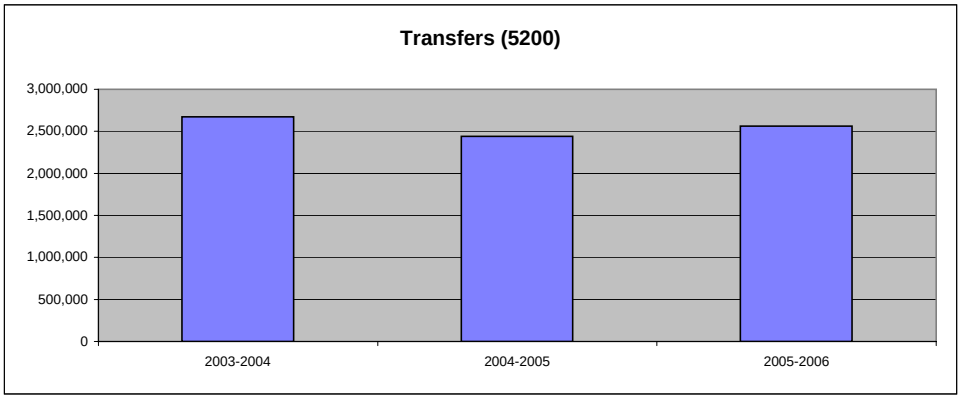
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,183,515		1,004,358	-15%		932,776	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,490,634		1,414,342	-5%		1,631,288	15%
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		22,302	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	2,674,149		2,441,002	-9%		2,564,064	5%
Enrollment (FTE)*	1,652.0		1,642.5	-1%		1,684.0	3%
Amount per Pupil	1,619		1,486	-8%		1,523	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	2,674,149		2,441,002	-9%		2,564,064	5%



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

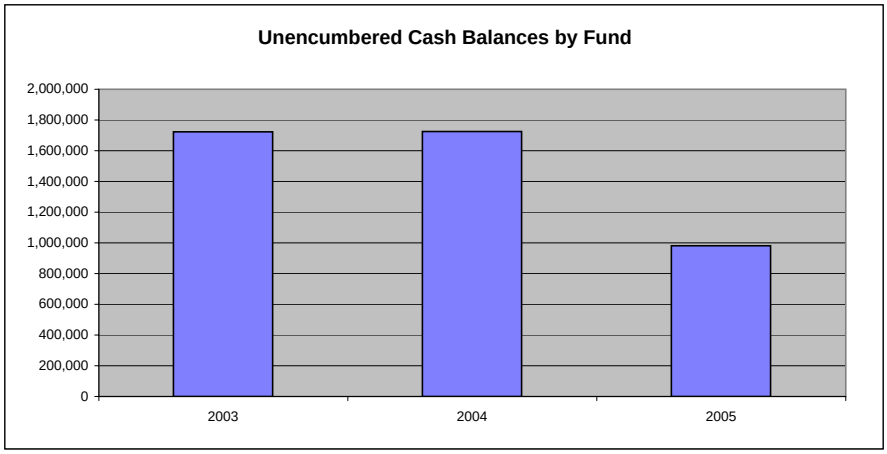
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 506

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	1,955	1,970
Federal Funds	45,462	5,297	5,298
Supplemental General	27,197	166,776	99,545
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	862,755	719,928	620,540
Driver Training	62,106	61,686	63,273
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	184,277	154,251	69,093
Professional Development	29,245	29,155	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	149,339	172,275	121,719
Vocational Education	0	0	0
Gifts/Grants	0	0	0
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	331,779	331,779	
Text Book & Student Material	30,287	81,741	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,722,447	1,724,843	981,438
Enrollment (FTE)*	1,652.0	1,642.5	1,684.0
Amount per Pupil	1,043	1,050	583
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	1,722,447	1,724,843	981,438



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

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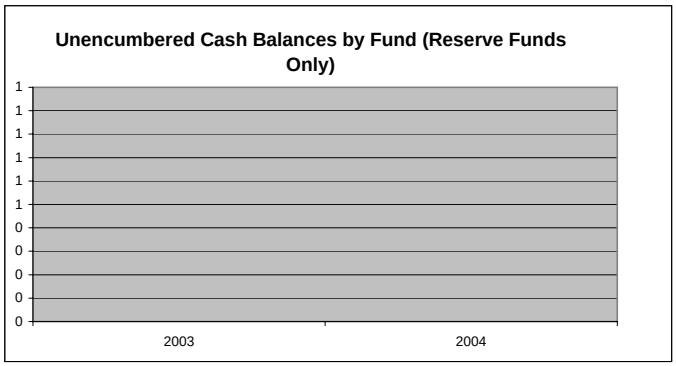
*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

Reserve Funds
Unencumbered Cash Balance

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

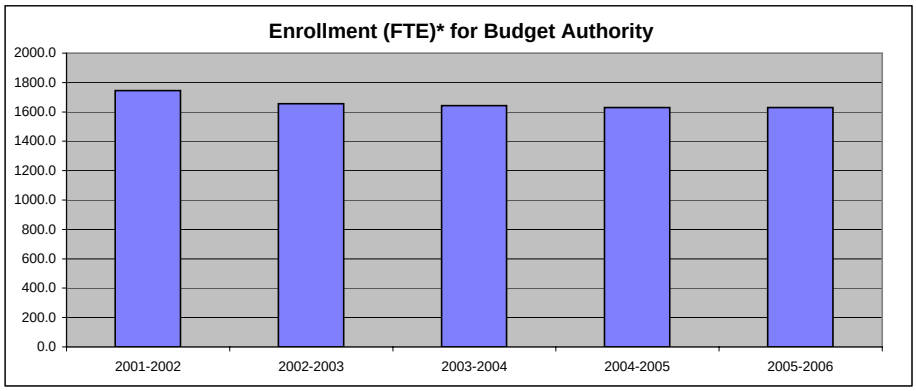


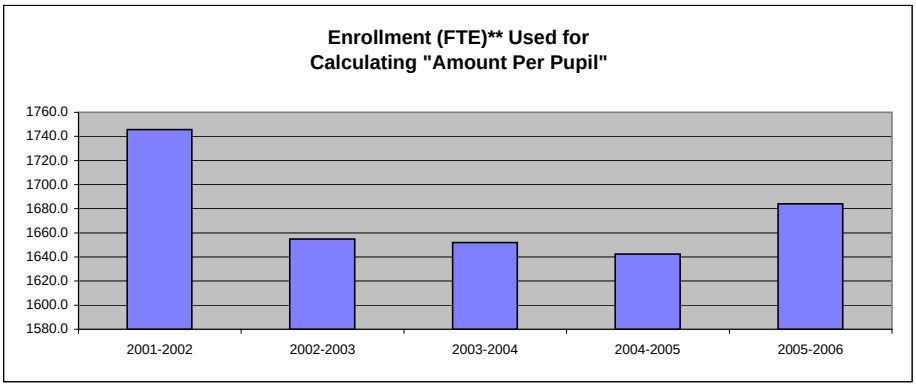
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

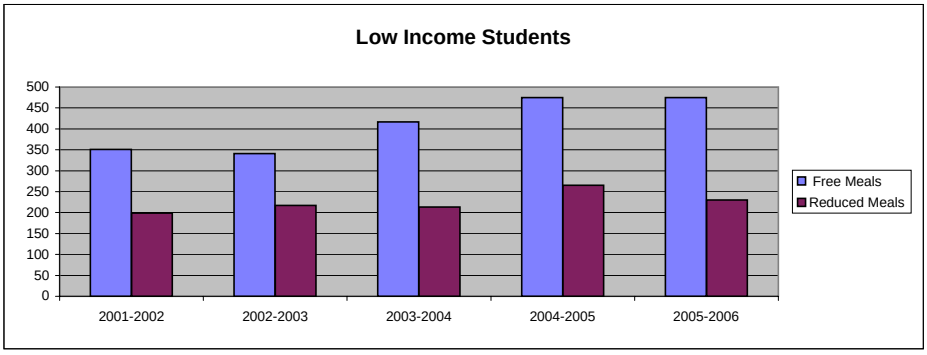
USD# 506

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)*	1,745.7	1,655.0	-5%	1,642.5	-1%	1,630.2	-1%	1,630.5	0%
Enrollment (FTE)**	1,745.7	1,655.0	-5%	1,652.0	0%	1,642.5	-1%	1,684.0	3%
Number of Students - Free Meals	351	341	-3%	417	22%	475	14%	475	0%
Number of Students - Reduced Meals	199	217	9%	213	-2%	265	24%	230	-13%





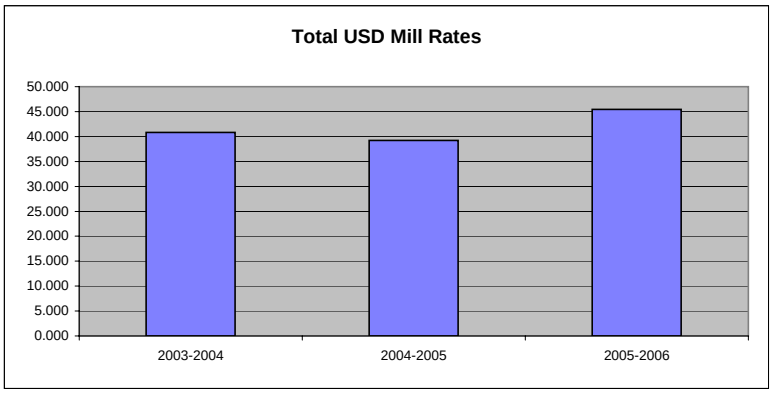


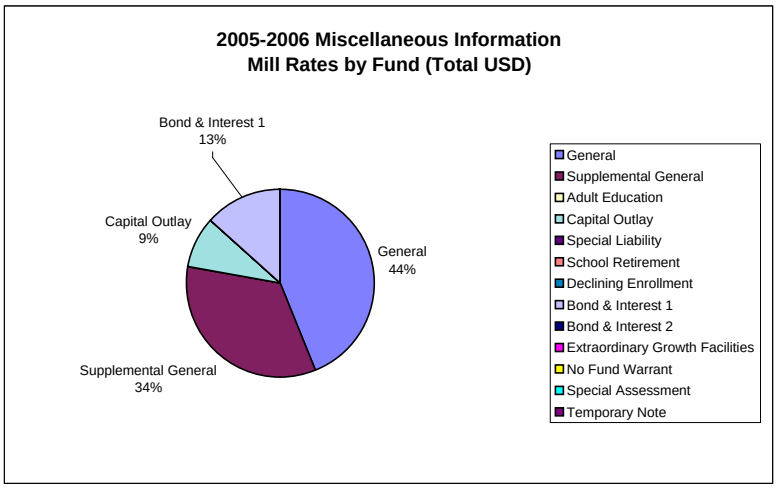
*FTE for state aid and budget authority purposes for general fund.

** 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.

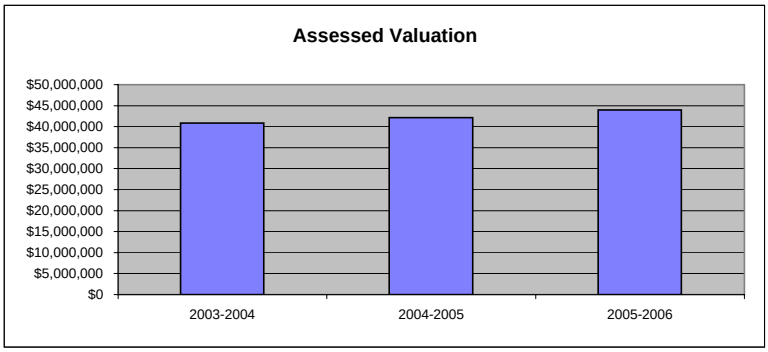
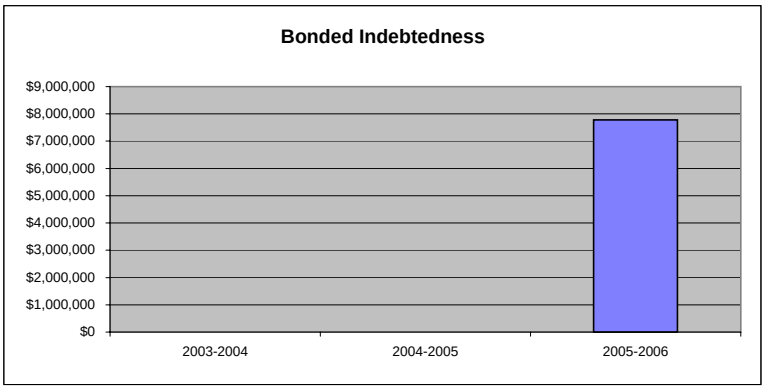
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.845	15.218	15.355
Adult Education	0.000	0.000	0.000
Capital Outlay	3.999	4.000	4.000
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	0.000	0.000	6.099
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**40.844**	**39.218**	**45.454**
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# 506

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$40,865,377	$42,182,243	$43,952,161
Bonded Indebtedness	$0	$0	$7,785,000