Budget Profile
2005-2006

GALENA

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- Supplemental Information for Tables in *Summary of Expenditures*
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- Summary of Expenditures (Sumexpen.xls)

2005-2006 Budget General Information
USD #: 499

Introduction

Unified School District #499 covers 13.5 square miles and is one of the smallest school districts in the Kansas. The school districts assessed valuation as of July 2005 was $12,596,316. The District is committed to providing every student that enters our doors a quality education that assures that they will be competitive in our increasingly global society.

Board Members

David E. Ryan	217 West 19th, Galena, KS 66739	620-783-5550 President
Michael W. Gibson	4274 S.E. 105th Avenue, Galena, KS	620-783-5977 Vice President
Lawrence D. Miller	1822 Short Street, Galena, KS 66739	620-783-5025 Member
Don R. Noe	2638 Hickory Hills Rd., Galena, KS 66739	620-783-5781 Member
Denise M. Titus	Post Office Box 363, Galena, KS 66739	620-783-5524 Member
William L. VanCleave	2414 Bartlett Street, Galena, KS 66739	620-783-5898 Member
Troy Wade	2907 Shoal Creek Ridge, Galena, KS	620-783-1355 Member

Key Staff

Superintendent: Brian D. Smith
Associate or Assistant Superintendents:
Business Office Staff: Ray Holden, Sharon Anderson, Stacy Barker
Curriculum & Instruction Staff: Tony L. Simmons
Other Key Contacts: Technology – Jason Grotheer, NCA-PDC – Susan New, Federal Programs – Sherry Allen, Assessment Coordinator – Danny Albright, Athletic Director – Mike Ferraro, Board Clerk – Sharon Anderson, Director of Maintenance – Bill Harding, Director of Food Services – Lila Swaney, School Nurse – Tracy Albright

You may access these staff members at 620-783-4499

The District's Accomplishments and Challenges

Accomplishments:

1. Galena U.S.D. # 499 was the first school in the state of Kansas and only one of nineteen that earned a Transitions Endorsement through the North Central Accreditation Association. This accomplishment was achieved during the 2001-02 school year.

2. Galena U.S.D. #499 scores on the Kansas State Assessments have increased over the last five years in all areas.

3. Highlighted by a new Performing Arts Center, the buildings and grounds are extremely well kept and provide a positive learning environment for our students.

4. New programs initiated include a Full Day Kindergarten program, Four-Year Old At Risk program, and Youth Friends (volunteers from the school and community work are key to making this program a success). The district also offers an alternative high school program for those students who are at risk of dropping out. These and other programs have added to the commitment of the district to ensure that no child is left behind.

Challenges:

1. State funding is a genuine concern for our district because of our economic profile. With one mill generating $12,596, it is critical that our district continues to be appropriately supported by the state. Our local effort is outstanding with our patrons supporting our district with one of the highest levies in the state.

2. Many of our children come from impoverished homes, so they are not extended the same opportunities (computers, tutoring, etc.) that children from more economically advantaged homes might be provided.

3. Rising insurance costs are a growing concern for our district. Although it is a goal of the Board of Education to keep pace with these increases, it is becoming more and more difficult to achieve.

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
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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)
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# 499

Summary of Total Expenditures By Function
(All Funds)

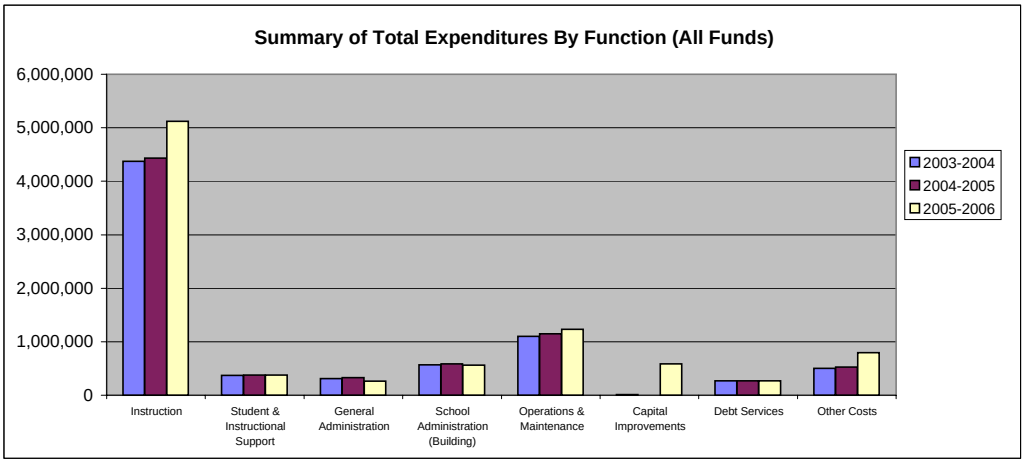
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	4,370,127	58%	4,434,196	58%	1%	5,120,465	56%	15%
Student & Instructional Support	369,628	5%	379,061	5%	3%	377,435	4%	0%
General Administration	313,640	4%	331,349	4%	6%	264,406	3%	-20%
School Administration (Building)	567,820	8%	585,092	8%	3%	563,401	6%	-4%
Operations & Maintenance	1,099,126	15%	1,149,176	15%	5%	1,230,906	13%	7%
Capital Improvements	13,668	0%	0	0%	-100%	585,000	6%	0%
Debt Services	269,445	4%	267,975	3%	-1%	271,335	3%	1%
Other Costs	505,448	7%	524,444	7%	4%	796,516	9%	52%
Total Expenditures	7,508,902	100%	7,671,293	100%	2%	9,209,464	100%	20%
Amount per Pupil	$9,739		$9,963		2%	$11,960		20%

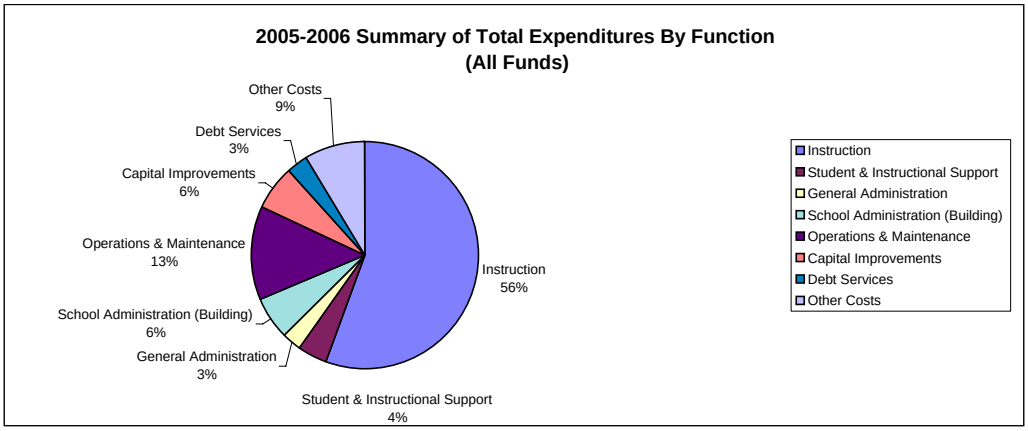
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

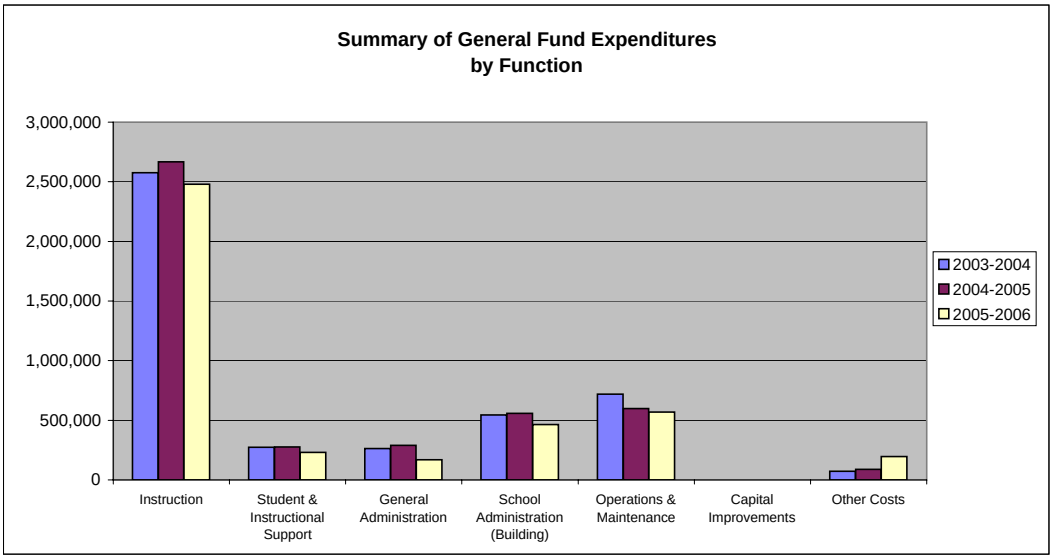


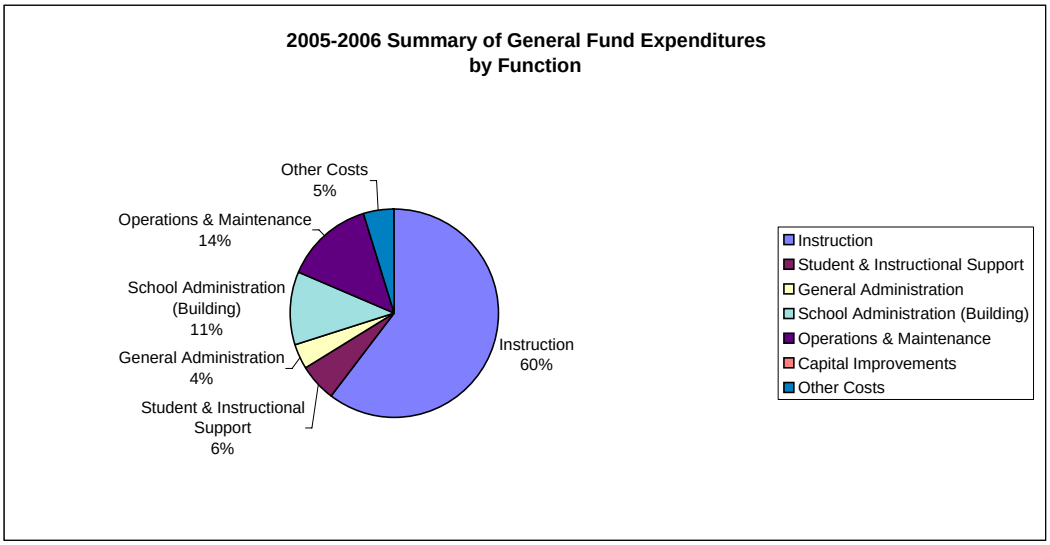


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,574,880	58%	2,668,225	60%	4%	2,480,700	60%	-7%
Student & Instructional Support	272,741	6%	277,539	6%	2%	231,750	6%	-16%
General Administration	262,555	6%	289,412	6%	10%	168,000	4%	-42%
School Administration (Building)	543,794	12%	557,401	12%	3%	464,000	11%	-17%
Operations & Maintenance	719,654	16%	598,634	13%	-17%	570,196	14%	-5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	72,617	2%	87,655	2%	21%	196,700	5%	124%
Total Expenditures	4,446,241	100%	4,478,866	100%	1%	4,111,346	100%	-8%
Amount per Pupil	$5,767		$5,817		1%	$5,339		-8%

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

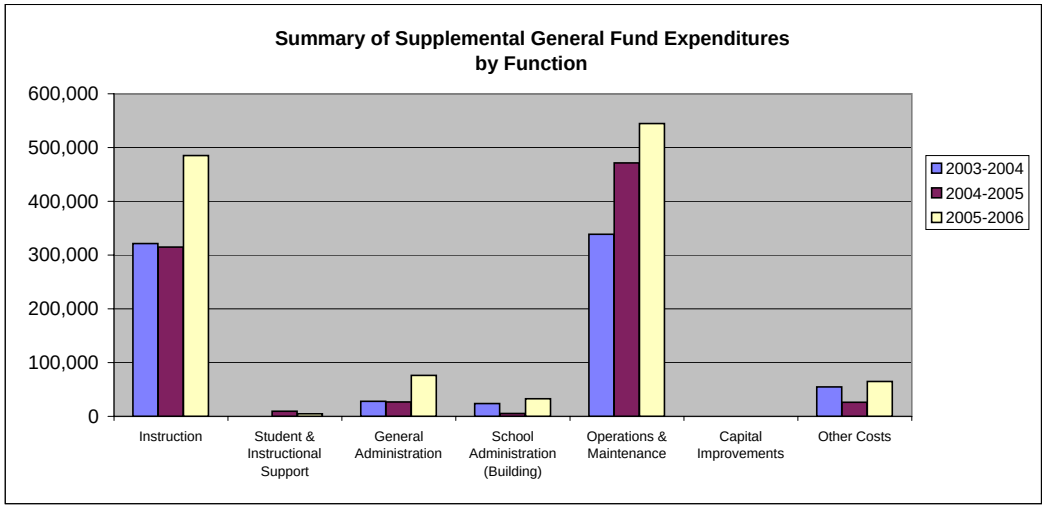


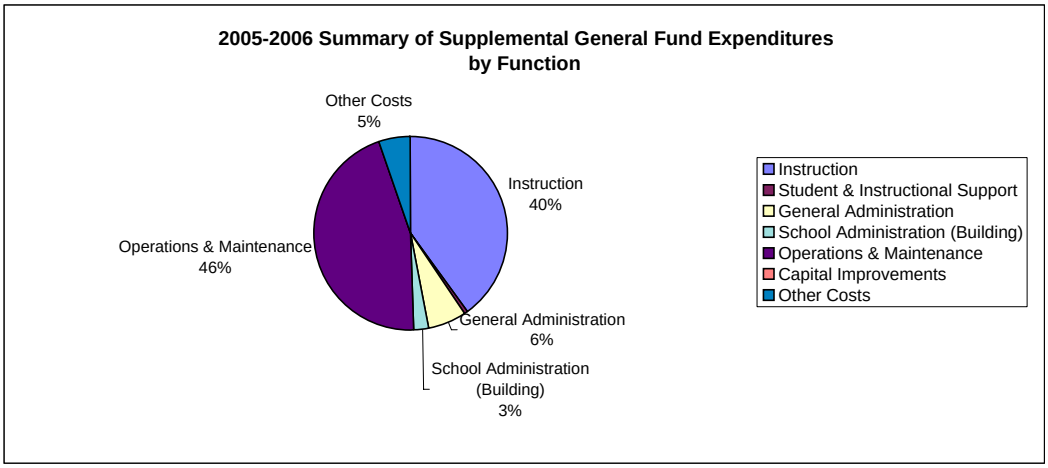


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	321,661	42%	315,041	37%	-2%	485,000	40%	54%
Student & Instructional Support	266	0%	9,500	1%	3471%	5,000	0%	-47%
General Administration	28,102	4%	26,774	3%	-5%	76,000	6%	184%
School Administration (Building)	24,026	3%	5,202	1%	-78%	33,000	3%	534%
Operations & Maintenance	338,418	44%	471,356	55%	39%	544,389	45%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	55,025	7%	25,967	3%	-53%	65,000	5%	150%
Total Expenditures	767,498	100%	853,840	100%	11%	1,208,389	100%	42%
Amount per Pupil	$995		$1,109		11%	$1,569		42%

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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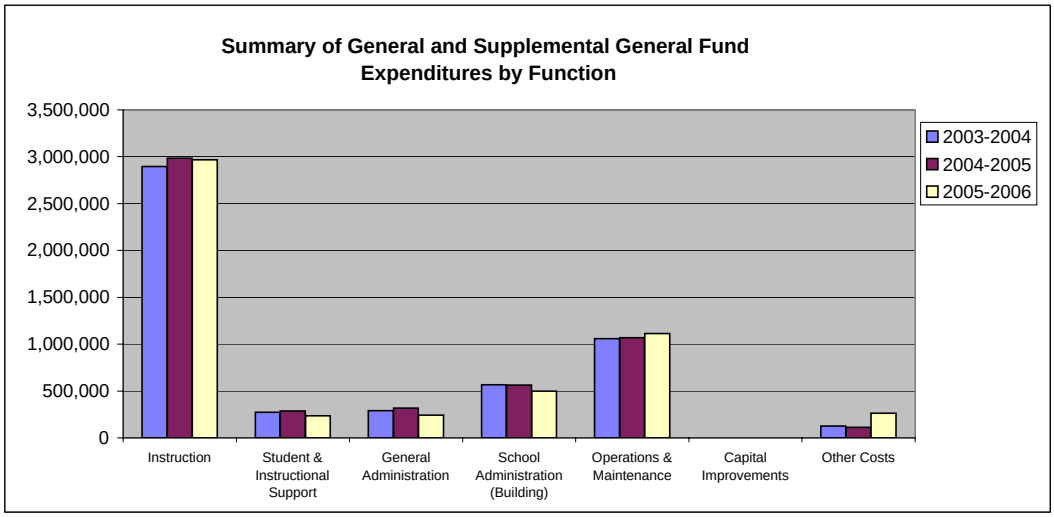
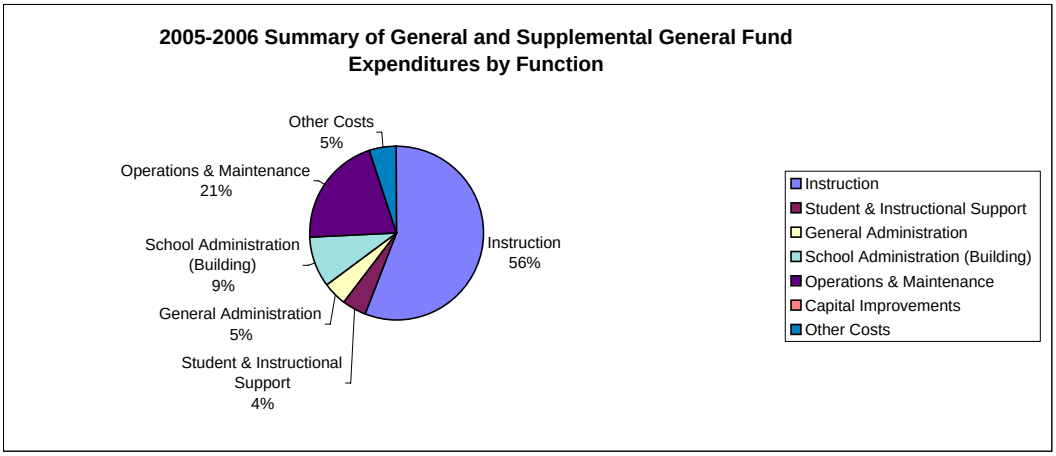
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,896,541	56%	2,983,266	56%	3%	2,965,700	56%	-1%
Student & Instructional Support	273,007	5%	287,039	5%	5%	236,750	4%	-18%
General Administration	290,657	6%	316,186	6%	9%	244,000	5%	-23%
School Administration (Building)	567,820	11%	562,603	11%	-1%	497,000	9%	-12%
Operations & Maintenance	1,058,072	20%	1,069,990	20%	1%	1,114,585	21%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	127,642	2%	113,622	2%	-11%	261,700	5%	130%
Total Expenditures	5,213,739	100%	5,332,706	100%	2%	5,319,735	100%	0%
Amount per Pupil	$6,762		$6,926		2%	$6,909		0%

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.

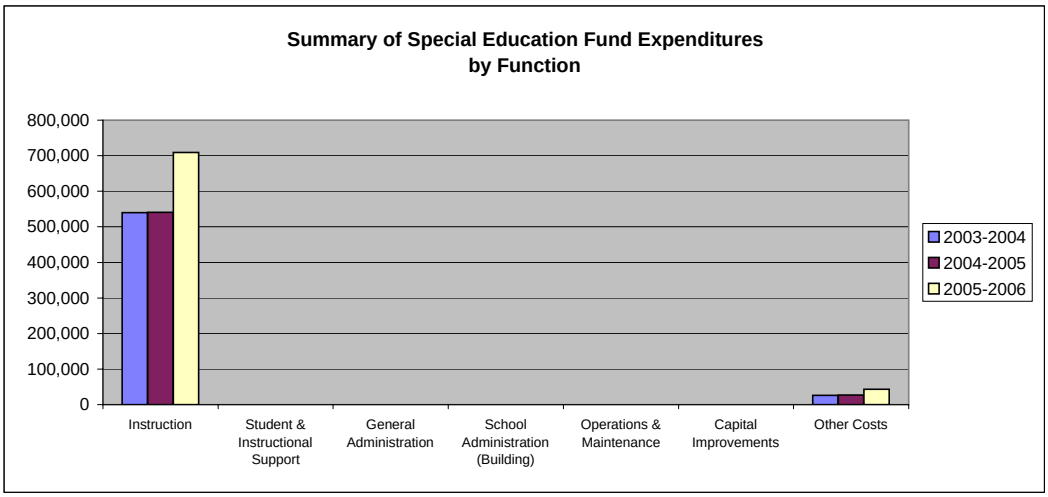


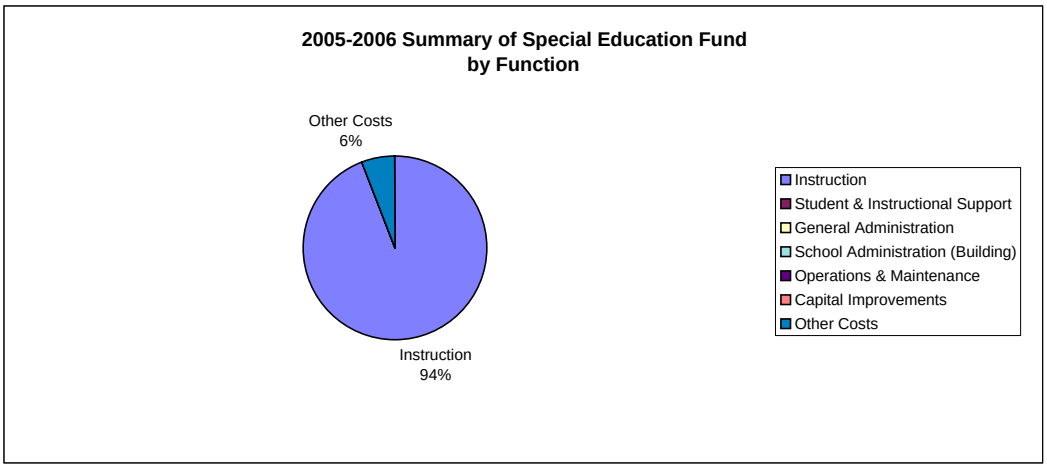


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	540,210	95%	541,020	95%	0%	708,842	94%	31%
Student & Instructional Support	79	0%	40	0%	-49%	0	0%	-100%
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	26,198	5%	27,191	5%	4%	43,000	6%	58%
Total Expenditures	566,487	100%	568,251	100%	0%	751,842	100%	32%
Amount per Pupil	$735		$738		0%	$976		32%

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.)

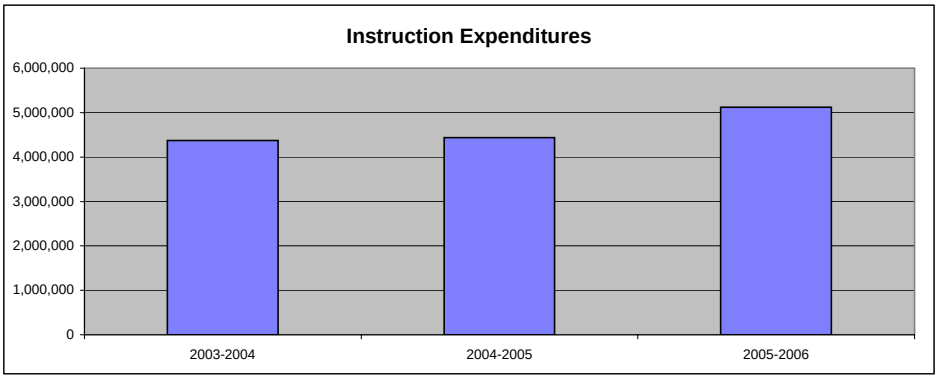


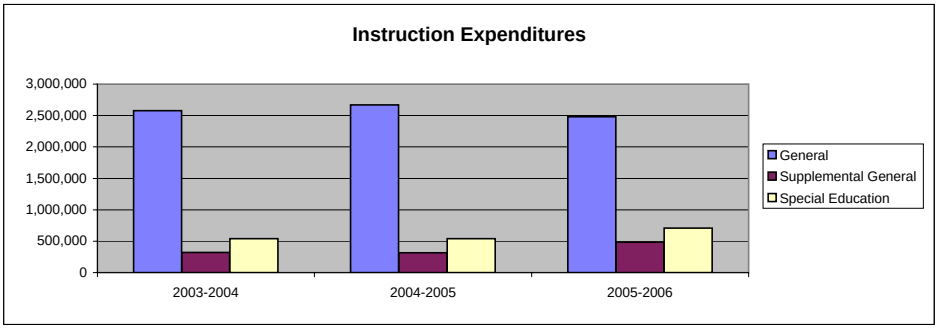


USD# 499

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	2,574,880		2,668,225	4%		2,480,700	-7%
Federal Funds	602,795		371,932	-38%		361,700	-3%
Supplemental General	321,661		315,041	-2%		485,000	54%
At Risk (4yr Old)						31,042	
At Risk (K-12)						380,940	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	6,482		7,000	8%		7,900	13%
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	540,210		541,020	0%		708,842	31%
Vocational Education	195,635		229,557	17%		274,800	20%
Gifts/Grants	128,464		169,401	32%		168,389	-1%
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			132,020			221,152	68%
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	4,370,127		4,434,196	1%		5,120,465	15%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	5,668		5,759	2%		6,650	15%
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	4,370,127		4,434,196	1%		5,120,465	15%





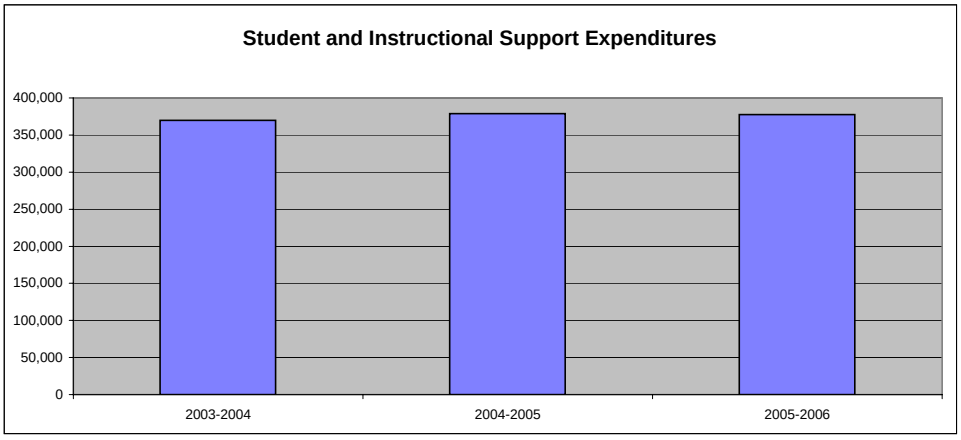
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	272,741		277,539	2%		231,750	-16%
Federal Funds	44,520		28,996	-35%		25,132	-13%
Supplemental General	266		9,500	3471%		5,000	-47%
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	23,224		21,808	-6%		67,344	209%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	79		40	-49%		0	-100%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	28,798		29,016	1%		31,500	9%
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			12,162			16,709	37%
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	369,628		379,061	3%		377,435	0%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	479		492	3%		490	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	369,628		379,061	3%		377,435	0%
Amount per Pupil	$492		$502	2%		$500	0%



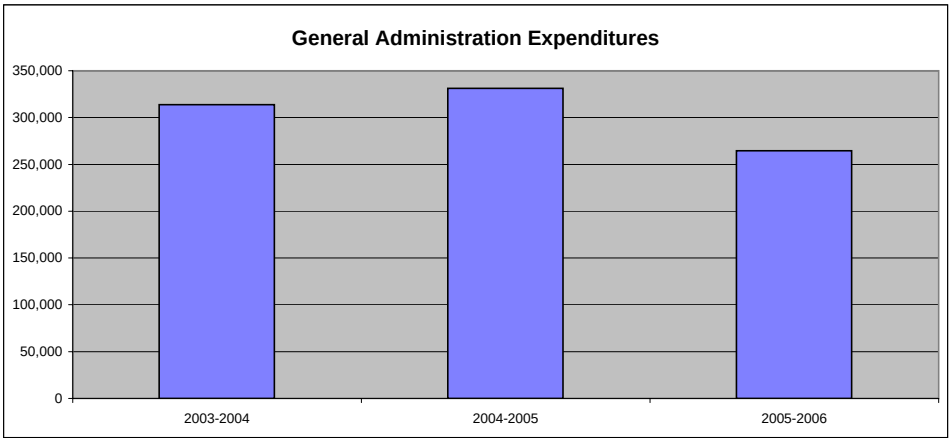
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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	262,555		289,412	10%		168,000	-42%
Federal Funds	1,600		1,600	0%		1,800	13%
Supplemental General	28,102		26,774	-5%		76,000	184%
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	21,383		4,445	-79%		6,500	46%
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			9,118			12,106	33%
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	313,640		331,349	6%		264,406	-20%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	407		430	6%		343	-20%
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	313,640		331,349	6%		264,406	-20%



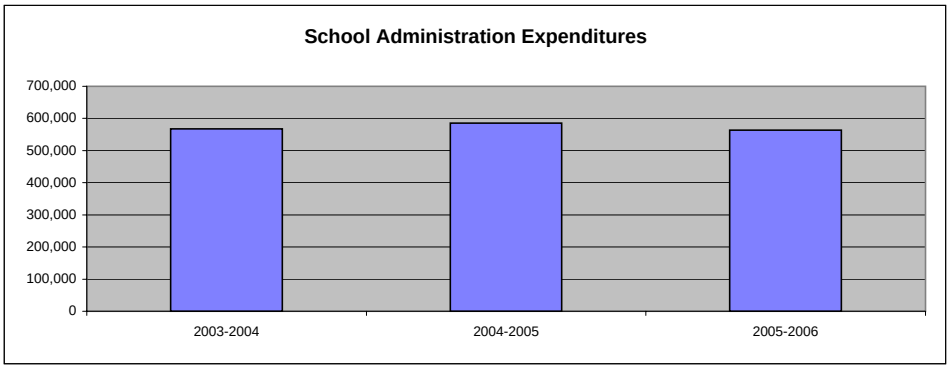
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	543,794		557,401	3%		464,000	-17%
Federal Funds	0		0	0%		0	0%
Supplemental General	24,026		5,202	-78%		33,000	534%
At Risk (4yr Old)						0	
At Risk (K-12)						36,700	
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 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			22,489			29,701	32%
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	567,820		585,092	3%		563,401	-4%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	736		760	3%		732	-4%
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	567,820		585,092	3%		563,401	-4%



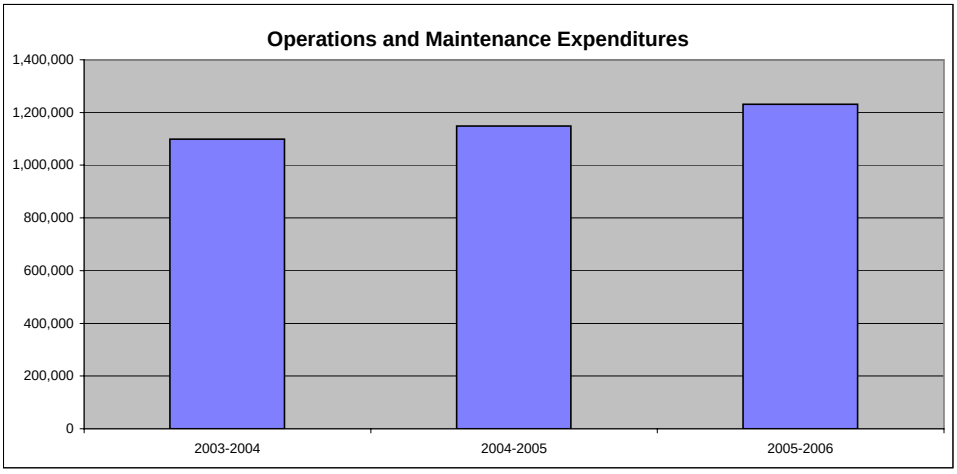
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, 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	719,654		598,634	-17%		570,196	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	338,418		471,356	39%		544,389	15%
At Risk (4yr Old)						0	
At Risk (K-12)						9,000	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	808		13,736	1600%		35,063	155%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	40,246		42,967	7%		50,000	16%
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			22,483			22,258	-1%
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	1,099,126		1,149,176	5%		1,230,906	7%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	1,426		1,492	5%		1,599	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	1,099,126		1,149,176	5%		1,230,906	7%



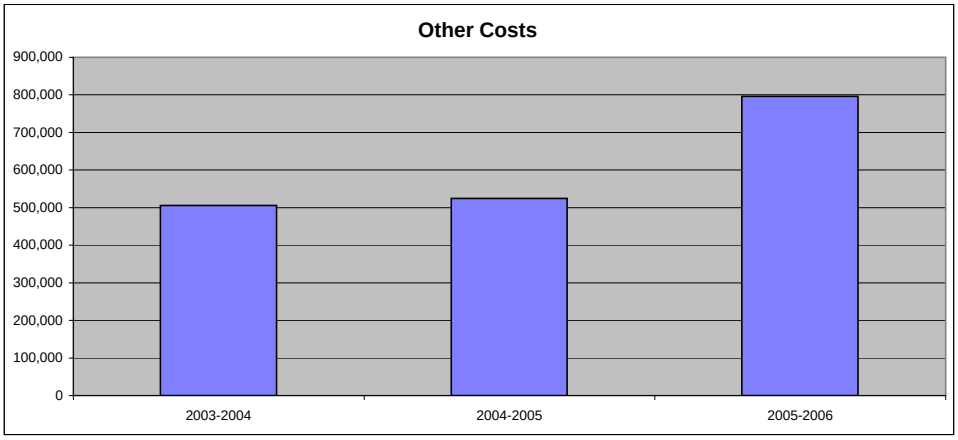
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	72,617		87,655	21%		196,700	124%
Federal Funds	0		0	0%		0	0%
Supplemental General	55,025		25,967	-53%		65,000	150%
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	351,608		375,030	7%		481,364	28%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	26,198		27,191	4%		43,000	58%
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			8,601			10,452	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	505,448		524,444	4%		796,516	52%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	656		681	4%		1,034	52%
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	505,448		524,444	4%		796,516	52%



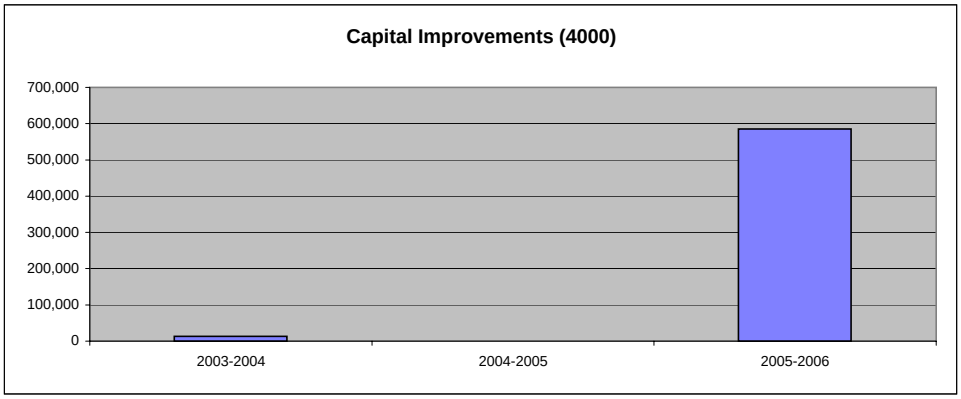
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	13,668		0	-100%		585,000	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	13,668		0	-100%		585,000	0%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	18		0	-100%		760	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	13,668		0	-100%		585,000	0%



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

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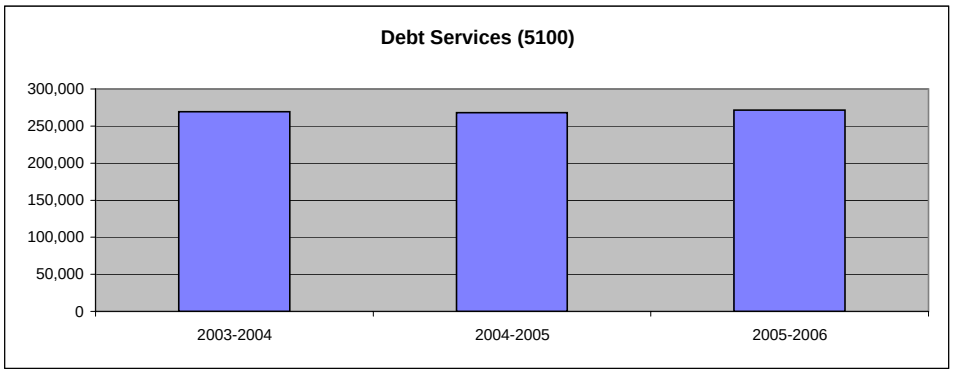
Debt Services Expenditures (5100)

	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	269,445		267,975	-1%		271,335	1%
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	269,445		267,975	-1%		271,335	1%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	349		348	0%		352	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	269,445		267,975	-1%		271,335	1%



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

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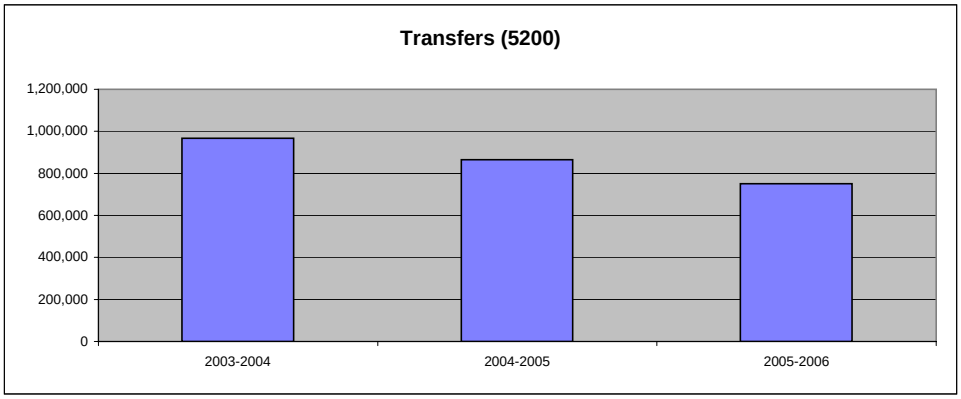
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	558,350		537,875	-4%		674,800	25%
Federal Funds	0		0	0%		0	0%
Supplemental General	408,882		326,500	-20%		76,000	-77%
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	967,232		864,375	-11%		750,800	-13%
Enrollment (FTE)*	771.0		770.0	0%		770.0	0%
Amount per Pupil	1,255		1,123	-11%		975	-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	967,232		864,375	-11%		750,800	-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.

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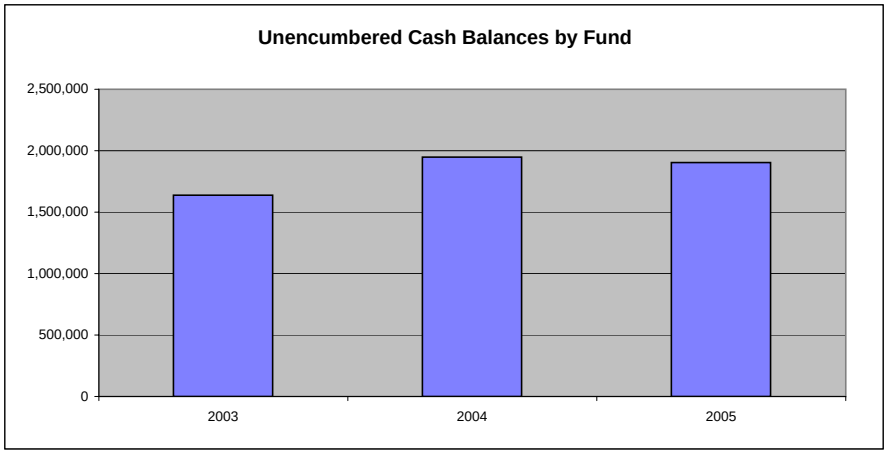
USD# 499

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	53,581	14,064	9,132
Supplemental General	16,857	31,653	42,957
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	363,379	539,589	741,286
Driver Training	20,008	40,162	40,403
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	82,755	83,701	89,148
Professional Development	36,822	62,053	64,131
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	291,897	348,844	351,842
Vocational Education	0	0	0
Gifts/Grants	95,866	96,743	116,189
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	190,150	190,150	
Text Book & Student Material	60,963	69,306	
Bond & Interest 1	424,665	472,783	447,826
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,636,943	1,949,048	1,902,914
Enrollment (FTE)*	771.0	770.0	770.0
Amount per Pupil	2,123	2,531	2,471
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	1,636,943	1,949,048	1,902,914



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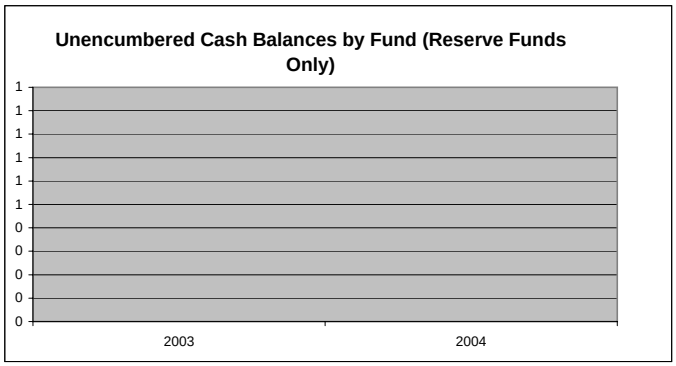
Reserve Funds
Unencumbered Cash Balance

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

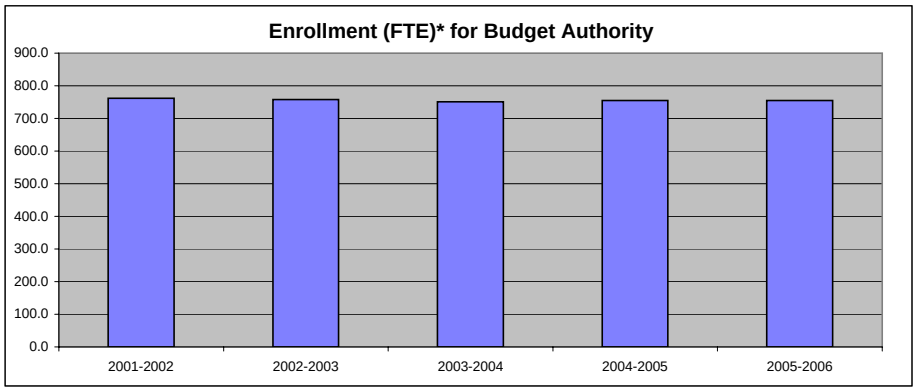


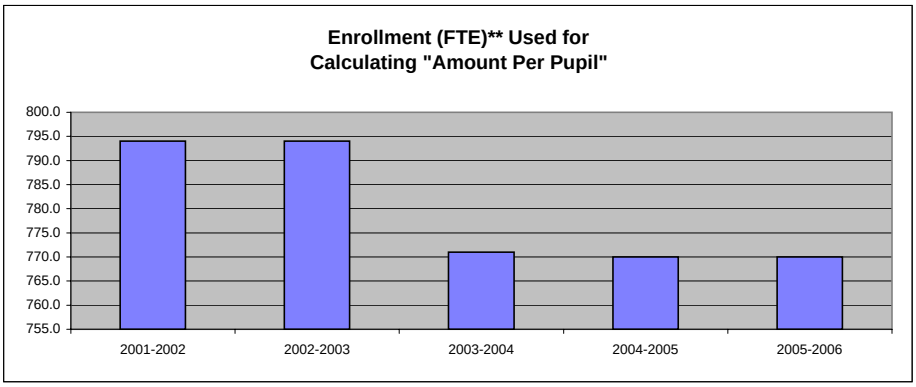
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

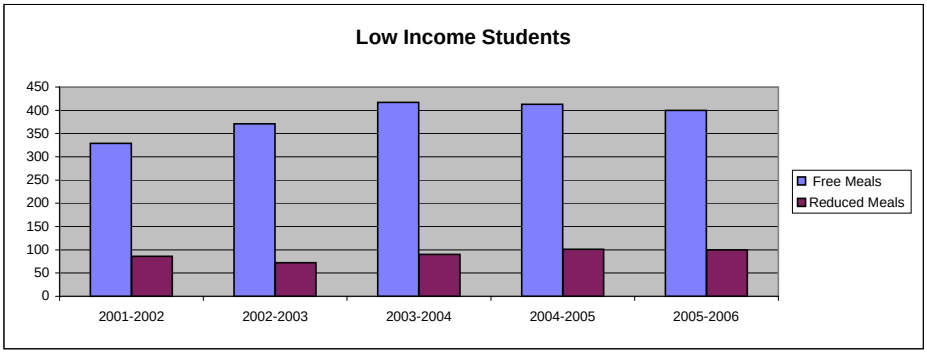
USD# 499

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)*	762.0	757.5	-1%	751.4	-1%	754.5	0%	755.0	0%
Enrollment (FTE)**	794.0	794.0	0%	771.0	-3%	770.0	0%	770.0	0%
Number of Students - Free Meals	329	371	13%	417	12%	413	-1%	400	-3%
Number of Students - Reduced Meals	86	72	-16%	90	25%	101	12%	100	-1%





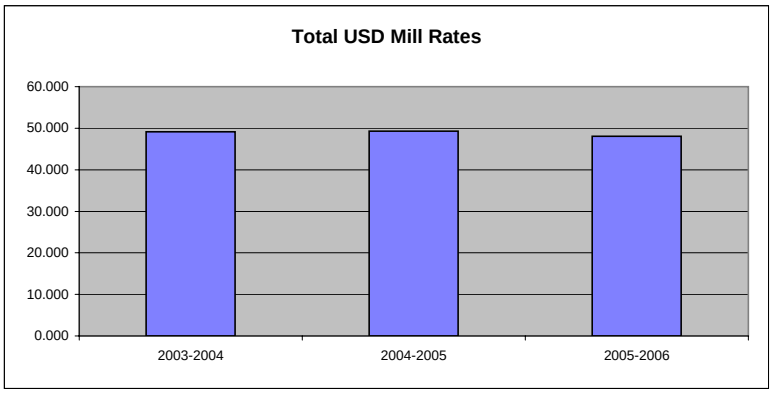


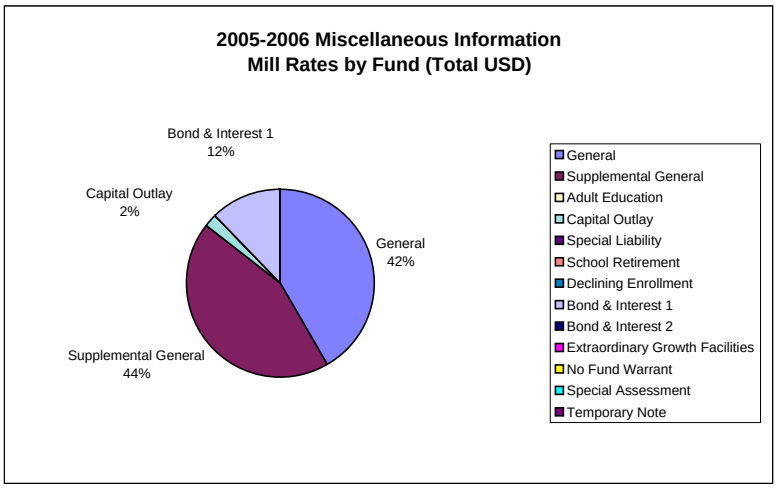
*FTE for state aid and budget authority purposes for general fund.

** 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.

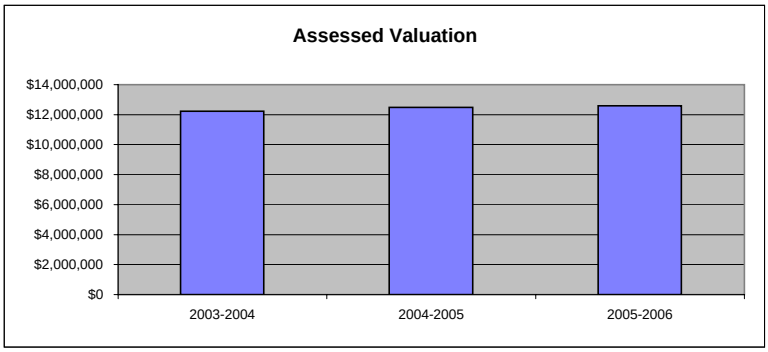
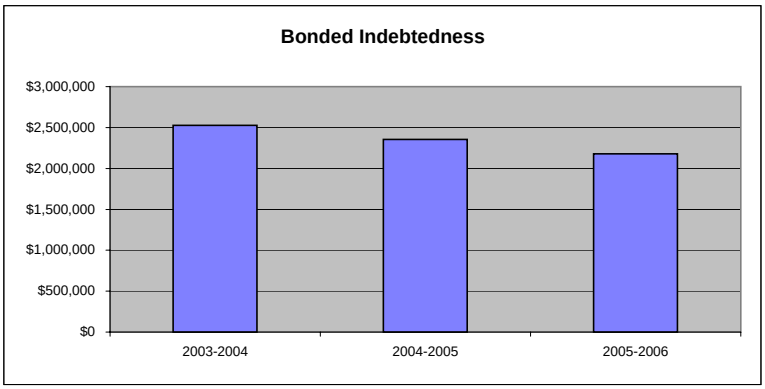
Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	16.933	22.609	21.159
Adult Education	0.000	0.000	0.000
Capital Outlay	2.113	0.992	1.000
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	10.126	5.720	5.871
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	**49.172**	**49.321**	**48.030**
Historical Museum	0.997	0.992	1.000
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	**0.997**	**0.992**	**1.000**





USD# 499

Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$12,221,076	$12,488,645	$12,596,316
Bonded Indebtedness	$2,525,000	$2,355,000	$2,180,000