Budget Profile

2006-2007

Galena

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

2006-2007 Budget General Information
USD #: 499

Introduction

Unified School District #499 covers 13.5 square miles and is one of the smallest school districts in Kansas. The school district's assessed valuation as of July 2006 was $12,639,791. The District is committed to ensuring that every student attains a high level of academic achievement. The stakeholders of the Galena School District are committed to providing a comprehensive system of support to ensure that this occurs for all children.

Board Members

Michael W. Gibson	4274 S.E. 105th Avenue, Galena, KS	620-783-5977 President
Denise M. Titus	Post Office Box 363, Galena, KS 66739	620-783-5524 Vice President
David E. Ryan	217 West 19th, Galena, KS 66739	620-783-5550 Member
Lawrence D. Miller	1822 Short Street, Galena, KS 66739	620-783-5025 Member
Don R. Noe	2638 Hickory Hills Rd. Galena, KS	620-783-5781 Member
William 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
Business Office Staff: Ray Holden, Sharon Anderson, Stacy Barker
Curriculum & Instruction Staff: Tony 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 – Amy Price

The District's Accomplishments and Challenges

Accomplishments: Within the district, 2005 state reading assessment data showed record high performance for students in the 5th and 11th grades. In addition, these grades had record high percentages of economically disadvantaged children that scored at proficient or above. A higher percentage of district 8th grade students scored at proficient or above than the state average for 8th grade. In all grades, more district students who received lunch support scored at proficient or above than the state average for students who received lunch support.

In mathematics, both the 4th and 10th grade students within the district scored record high percentages of students who scored proficient or above. A higher percentage of district 10th grade economically disadvantaged students scored at proficient or above than the state percentage. The achievement gap between students who received lunch support and those who did not narrowed for students in all grades.

Challenges: Despite record high percentages of district 11th grade scores in reading at proficient or above, almost half (48%) score in the "below" proficient categories. In math, over 60% of the district's 7th and 10th grade student scores were "below" proficient.

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)
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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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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)

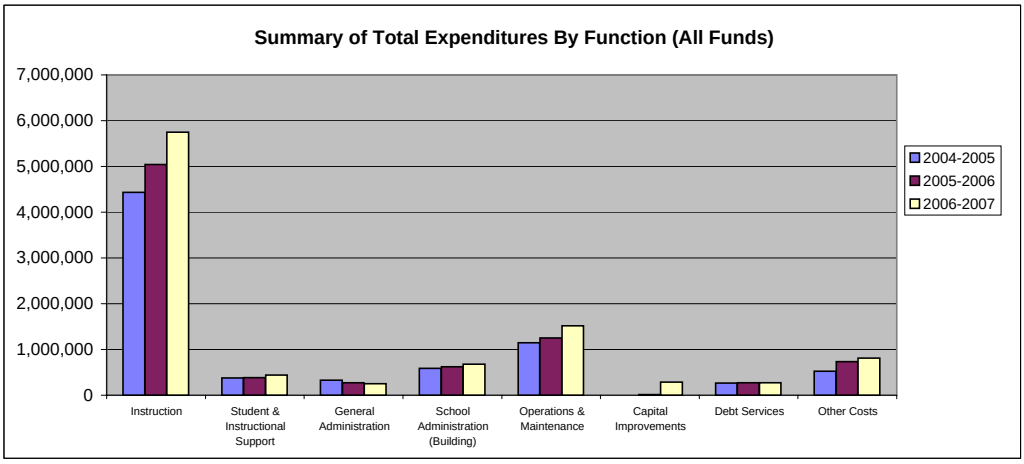
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	4,434,196	58%	5,039,506	59%	14%	5,747,490	57%	14%
Student & Instructional Support	379,061	5%	383,007	4%	1%	441,132	4%	15%
General Administration	331,349	4%	272,901	3%	-18%	248,438	2%	-9%
School Administration (Building)	585,092	8%	620,826	7%	6%	678,096	7%	9%
Operations & Maintenance	1,149,176	15%	1,251,071	15%	9%	1,520,870	15%	22%
Capital Improvements	0	0%	17,357	0%	0%	285,000	3%	1542%
Debt Services	267,975	3%	271,135	3%	1%	274,018	3%	1%
Other Costs	524,444	7%	731,407	9%	39%	813,220	8%	11%
Total Expenditures	7,671,293	100%	8,587,210	100%	12%	10,008,264	100%	17%
Amount per Pupil	$9,963		$11,240		13%	$13,083		16%

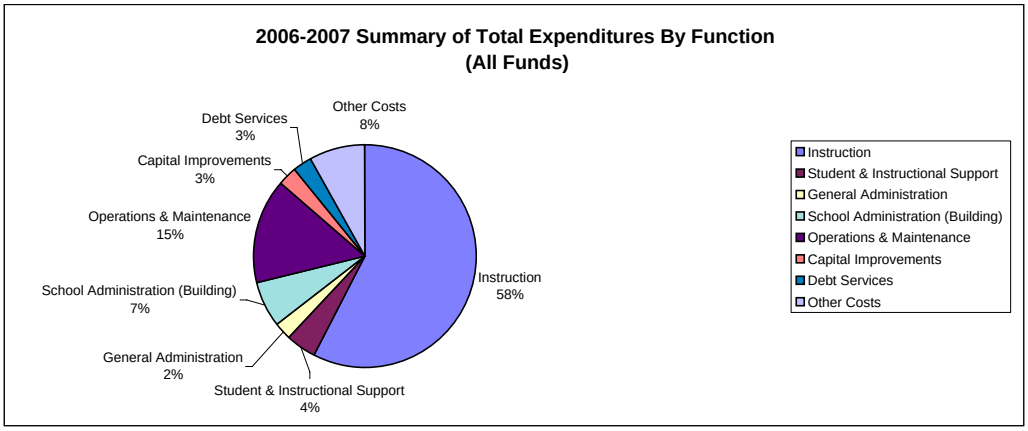
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

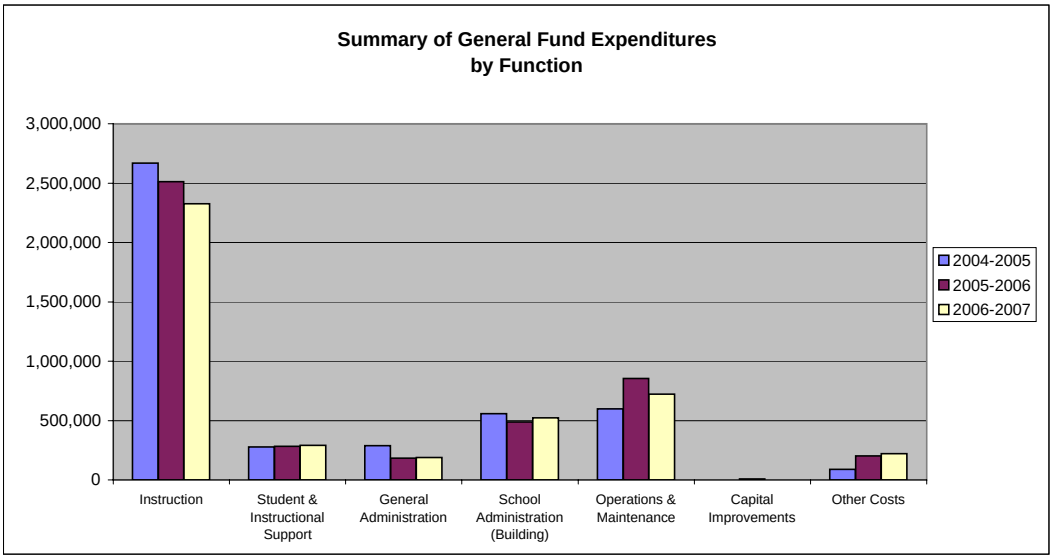


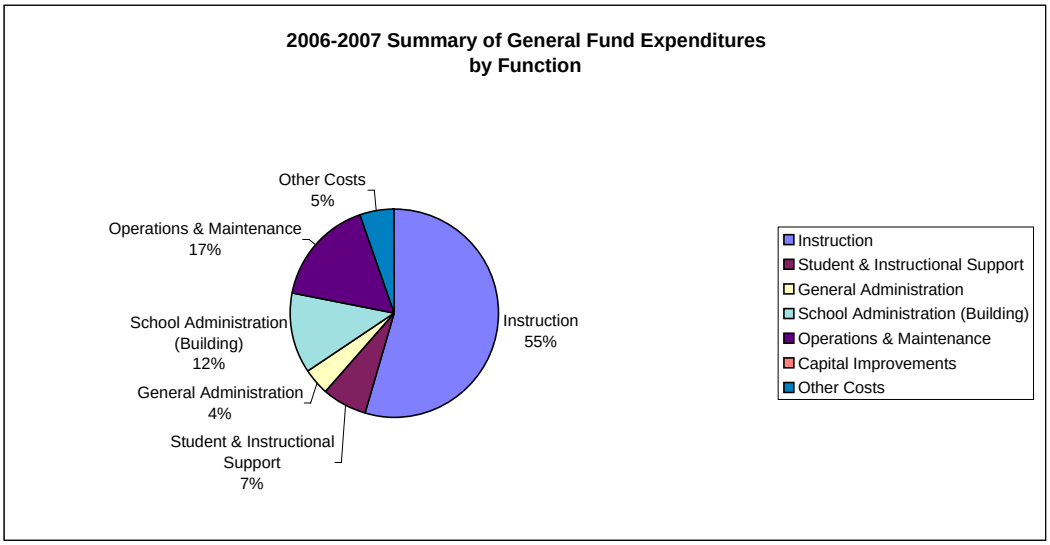


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,668,225	60%	2,512,210	55%	-6%	2,325,100	54%	-7%
Student & Instructional Support	277,539	6%	282,563	6%	2%	289,800	7%	3%
General Administration	289,412	6%	182,134	4%	-37%	188,700	4%	4%
School Administration (Building)	557,401	12%	489,072	11%	-12%	524,100	12%	7%
Operations & Maintenance	598,634	13%	855,048	19%	43%	721,323	17%	-16%
Capital Improvements	0	0%	7,825	0%	0%	0	0%	-100%
Other Costs	87,655	2%	201,756	4%	130%	219,700	5%	9%
Total Expenditures	4,478,866	100%	4,530,608	100%	1%	4,268,723	100%	-6%
Amount per Pupil	$5,817		$5,930		2%	$5,580		-6%

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

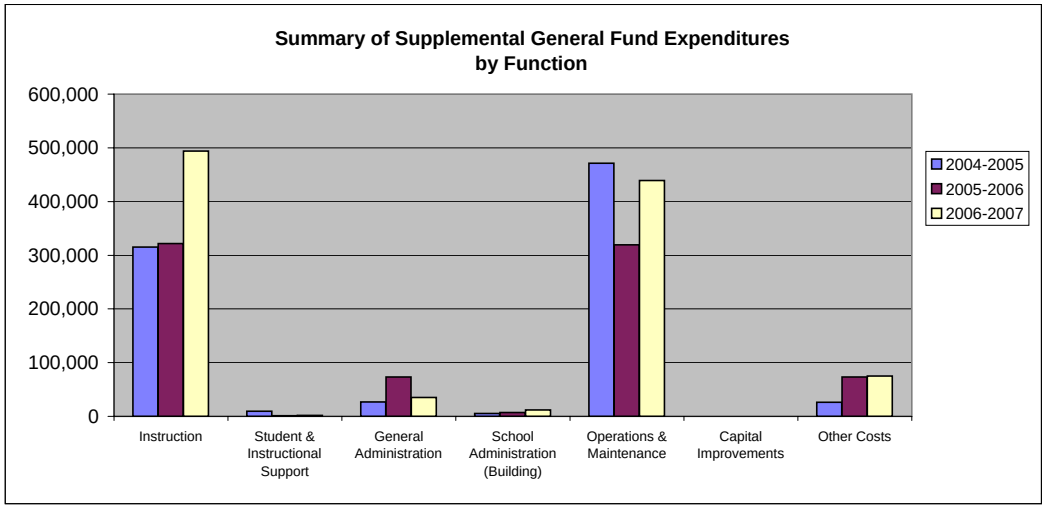


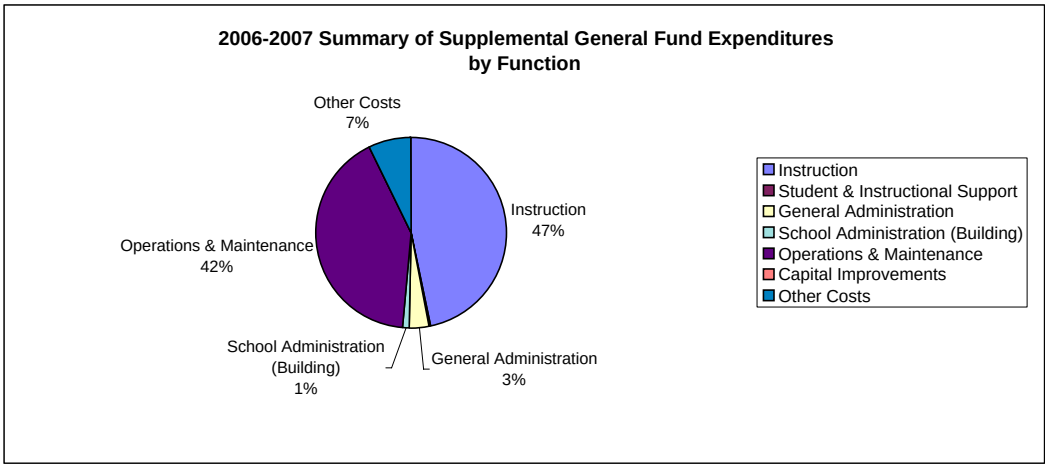


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	315,041	37%	321,751	40%	2%	493,800	47%	53%
Student & Instructional Support	9,500	1%	986	0%	-90%	2,000	0%	103%
General Administration	26,774	3%	73,196	9%	173%	35,100	3%	-52%
School Administration (Building)	5,202	1%	7,043	1%	35%	12,000	1%	70%
Operations & Maintenance	471,356	55%	319,401	40%	-32%	439,096	42%	37%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	25,967	3%	73,060	9%	181%	75,000	7%	3%
Total Expenditures	853,840	100%	795,437	100%	-7%	1,056,996	100%	33%
Amount per Pupil	$1,109		$1,041		-6%	$1,382		33%

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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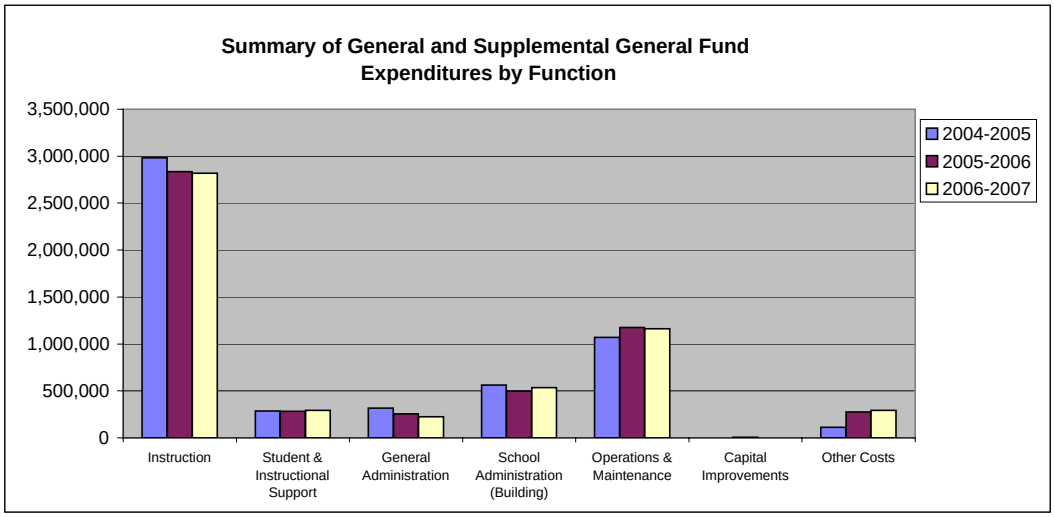
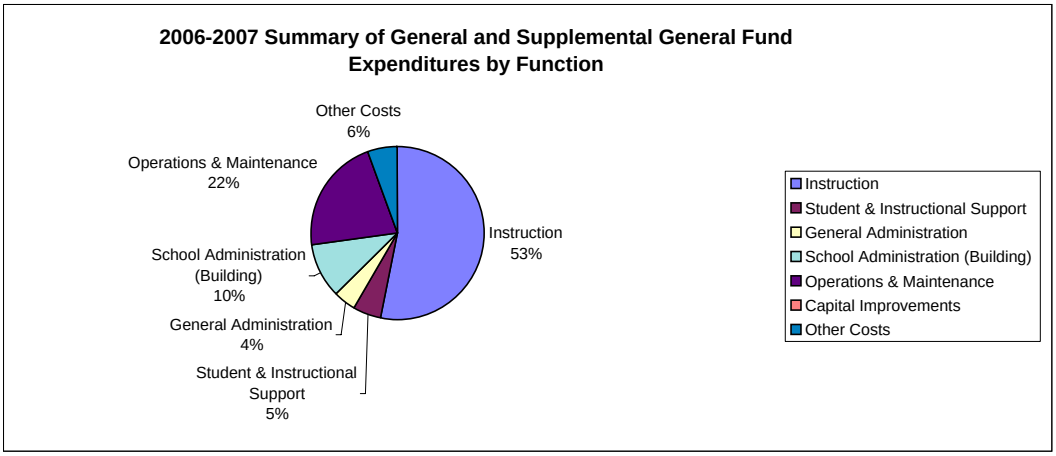
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	2,983,266	56%	2,833,961	53%	-5%	2,818,900	53%	-1%
Student & Instructional Support	287,039	5%	283,549	5%	-1%	291,800	5%	3%
General Administration	316,186	6%	255,330	5%	-19%	223,800	4%	-12%
School Administration (Building)	562,603	11%	496,115	9%	-12%	536,100	10%	8%
Operations & Maintenance	1,069,990	20%	1,174,449	22%	10%	1,160,419	22%	-1%
Capital Improvements	0	0%	7,825	0%	0%	0	0%	-100%
Other Costs	113,622	2%	274,816	5%	142%	294,700	6%	7%
Total Expenditures	5,332,706	100%	5,326,045	100%	0%	5,325,719	100%	0%
Amount per Pupil	$6,926		$6,971		1%	$6,962		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.

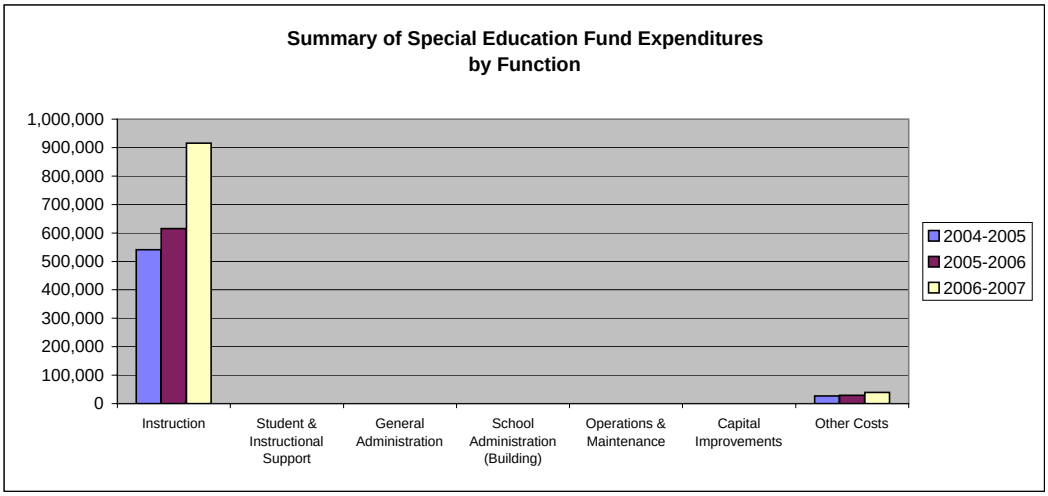


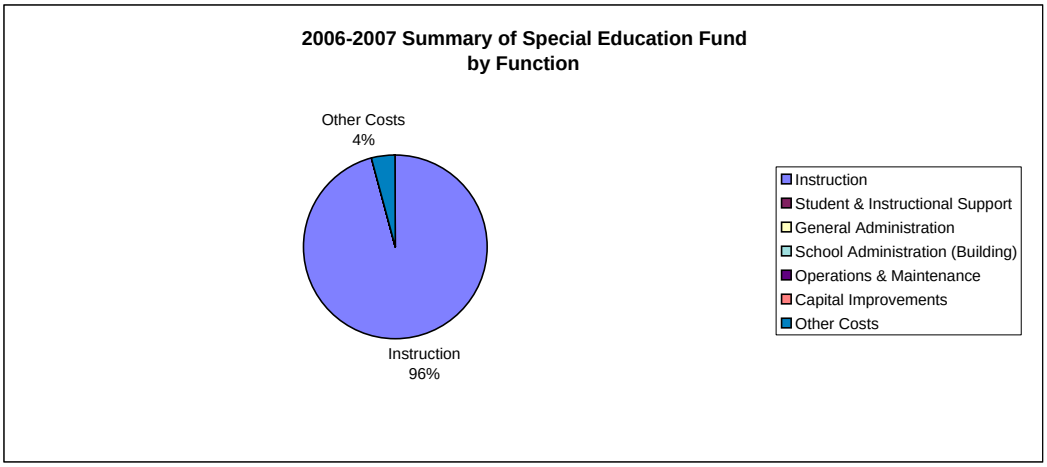


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	541,020	95%	615,752	95%	14%	915,900	96%	49%
Student & Instructional Support	40	0%	0	0%	-100%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	27,191	5%	29,764	5%	9%	39,197	4%	32%
Total Expenditures	568,251	100%	645,516	100%	14%	955,097	100%	48%
Amount per Pupil	$738		$845		14%	$1,248		48%

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.)





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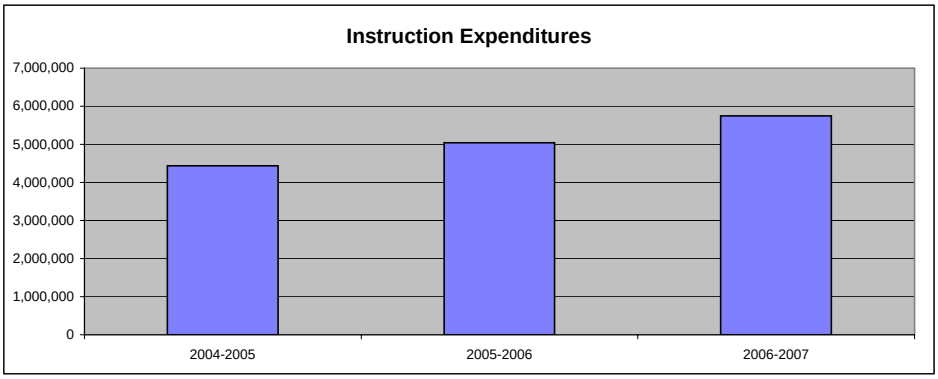
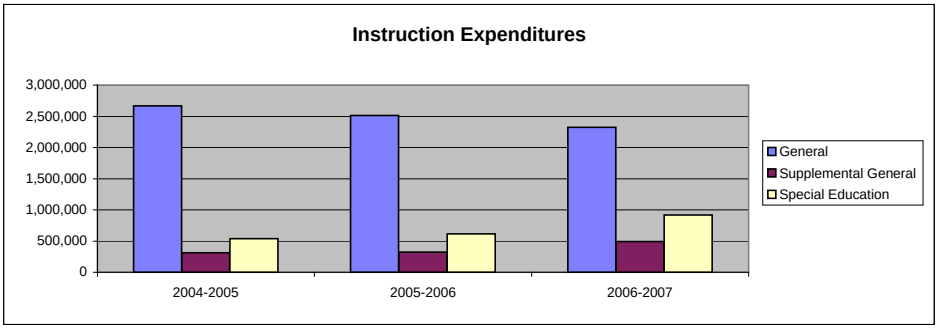
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	2,668,225		2,512,210	-6%		2,325,100	-7%
Federal Funds	371,932		352,385	-5%		341,937	-3%
Supplemental General	315,041		321,751	2%		493,800	53%
At Risk (4yr Old)			31,042			64,600	108%
At Risk (K-12)			503,784			558,200	11%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		250,000	0%
Driver Education	7,000		6,476	-7%		20,309	214%
Declining Enrollment			0			0	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	541,020		615,752	14%		915,900	49%
Vocational Education	229,557		291,094	27%		366,200	26%
Gifts/Grants	169,401		249,450	47%		206,102	-17%
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		155,562	18%		205,342	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	4,434,196		5,039,506	14%		5,747,490	14%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	5,759		6,596	15%		7,513	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	4,434,196		5,039,506	14%		5,747,490	14%





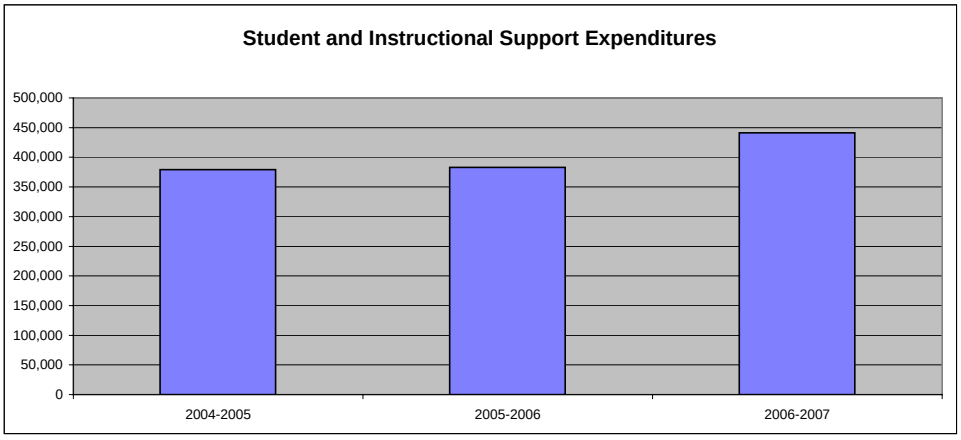
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	277,539		282,563	2%		289,800	3%
Federal Funds	28,996		13,431	-54%		21,600	61%
Supplemental General	9,500		986	-90%		2,000	103%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	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			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	21,808		39,983	83%		75,475	89%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	40		0	-100%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	29,016		30,319	4%		31,500	4%
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		15,725	29%		20,757	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	379,061		383,007	1%		441,132	15%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	492		501	2%		577	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	379,061		383,007	1%		441,132	15%
Amount per Pupil	$502		$523	4%		$604	16%



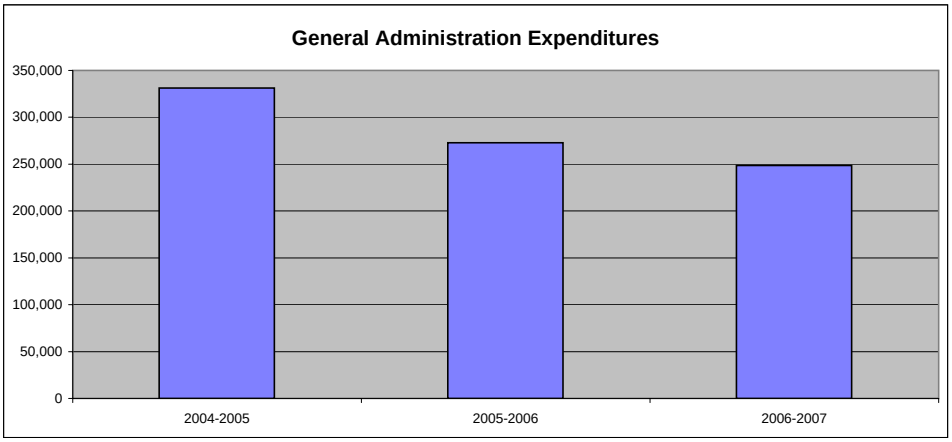
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	289,412		182,134	-37%		188,700	4%
Federal Funds	1,600		1,600	0%		1,600	0%
Supplemental General	26,774		73,196	173%		35,100	-52%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	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			0	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	4,445		4,578	3%		8,000	75%
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		11,393	25%		15,038	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	331,349		272,901	-18%		248,438	-9%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	430		357	-17%		325	-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	331,349		272,901	-18%		248,438	-9%



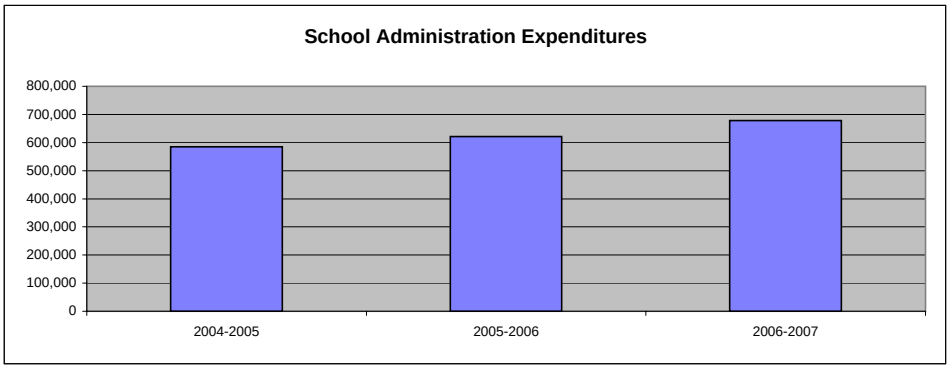
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	557,401		489,072	-12%		524,100	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	5,202		7,043	35%		12,000	70%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			96,759			105,100	9%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	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		27,952	24%		36,896	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	585,092		620,826	6%		678,096	9%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	760		813	7%		886	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	585,092		620,826	6%		678,096	9%



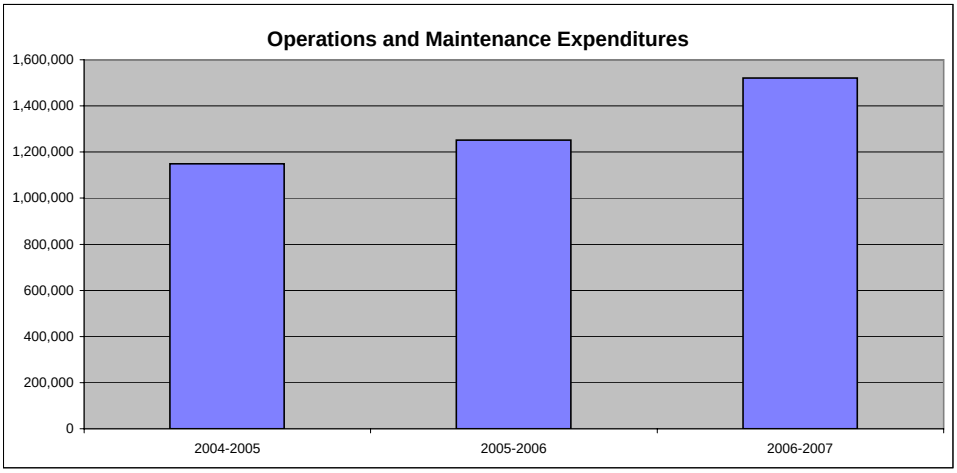
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	598,634		855,048	43%		721,323	-16%
Federal Funds	0		0	0%		0	0%
Supplemental General	471,356		319,401	-32%		439,096	37%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			10,492			11,700	12%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		250,000	0%
Driver Training	13,736		480	-97%		20,600	4192%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	42,967		44,702	4%		50,500	13%
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		20,948	-7%		27,651	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	1,149,176		1,251,071	9%		1,520,870	22%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	1,492		1,638	10%		1,988	21%
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	1,149,176		1,251,071	9%		1,520,870	22%



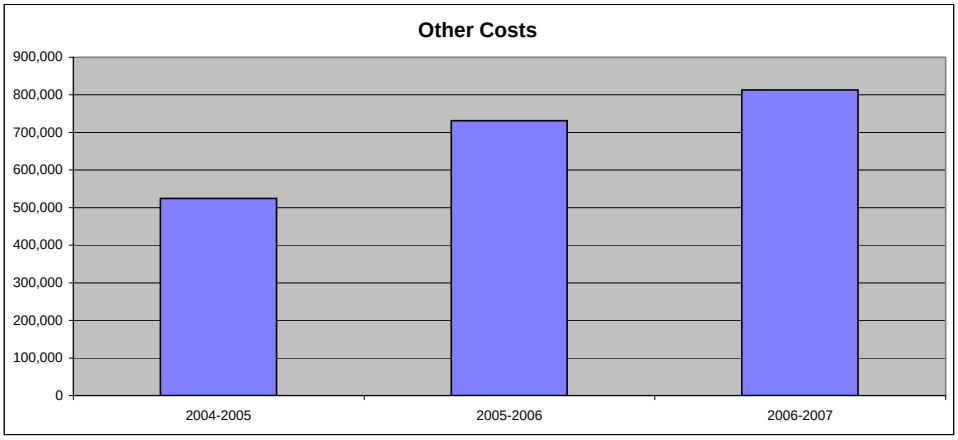
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	87,655		201,756	130%		219,700	9%
Federal Funds	0		0	0%		0	0%
Supplemental General	25,967		73,060	181%		75,000	3%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	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			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	375,030		416,991	11%		466,338	12%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	27,191		29,764	9%		39,197	32%
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		9,836	14%		12,985	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	524,444		731,407	39%		813,220	11%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	681		957	41%		1,063	11%
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	524,444		731,407	39%		813,220	11%



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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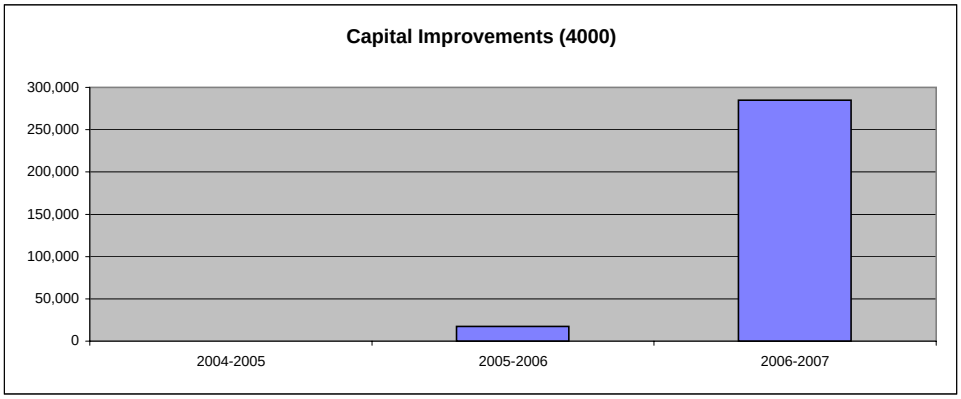
Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		7,825	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		9,532	0%		285,000	2890%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	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%		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	0		17,357	0%		285,000	1542%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	0		23	0%		373	1540%
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		17,357	0%		285,000	1542%



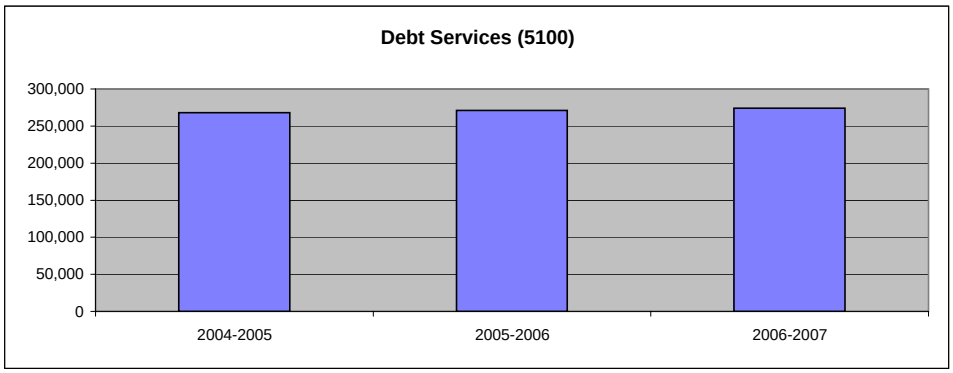
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 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			0	0%
At Risk (K-12)			0			0	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			0	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%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	267,975		271,135	1%		274,018	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	267,975		271,135	1%		274,018	1%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	348		355	2%		358	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	267,975		271,135	1%		274,018	1%



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

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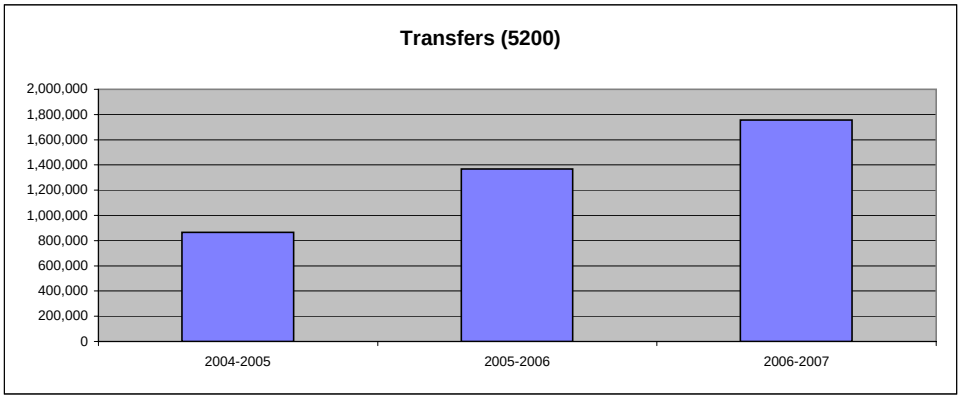
Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	537,875		774,664	44%		1,270,000	64%
Federal Funds	0		0	0%		0	0%
Supplemental General	326,500		592,452	81%		487,200	-18%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	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%		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	864,375		1,367,116	58%		1,757,200	29%
Enrollment (FTE)*	770.0		764.0	-1%		765.0	0%
Amount per Pupil	1,123		1,789	59%		2,297	28%
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	864,375		1,367,116	58%		1,757,200	29%



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

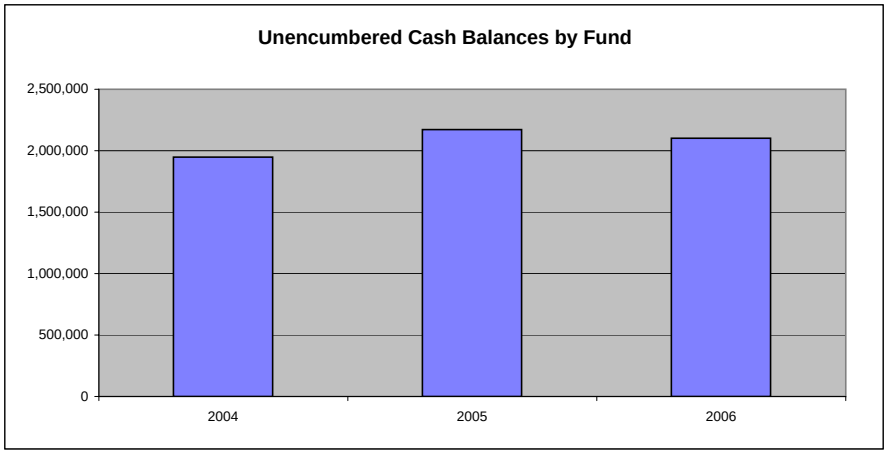
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 499

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	0	0	0
Federal Funds	14,064	9,132	24,845
Supplemental General	31,653	42,957	52,383
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	539,589	741,286	918,098
Driver Training	40,162	40,403	37,997
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	83,701	89,148	89,378
Professional Development	62,053	64,131	68,718
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	348,844	351,842	355,097
Vocational Education	0	0	0
Gifts/Grants	96,743	116,189	129,352
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	69,306	77,786	
Bond & Interest 1	472,783	447,826	426,819
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,949,048	2,170,850	2,102,687
Enrollment (FTE)*	770.0	764.0	765.0
Amount per Pupil	2,531	2,841	2,749
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	1,949,048	2,170,850	2,102,687



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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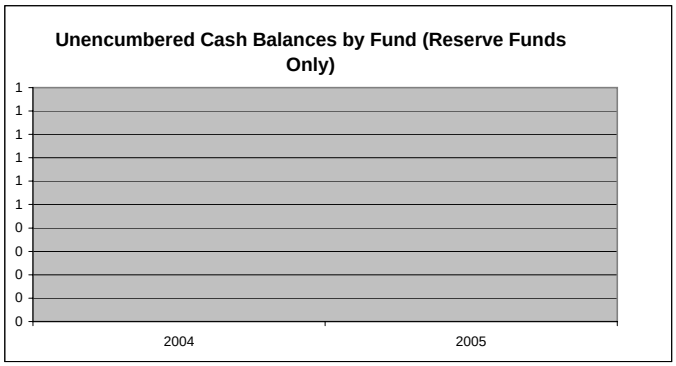
Reserve Funds
Unencumbered Cash Balance

	July 1, 2004	July 1, 2005
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

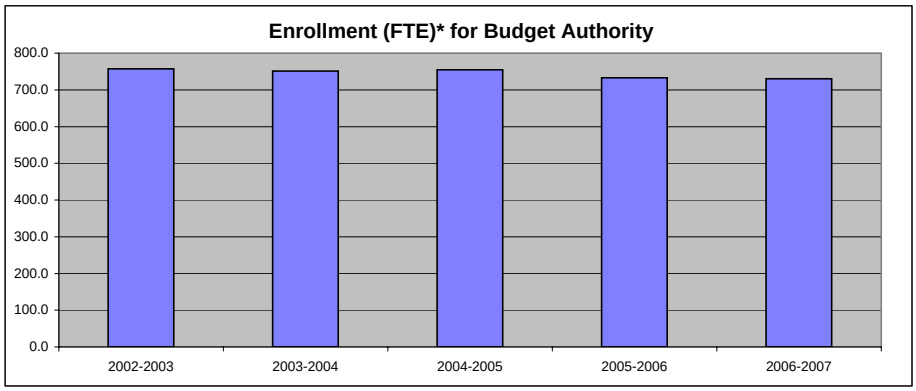


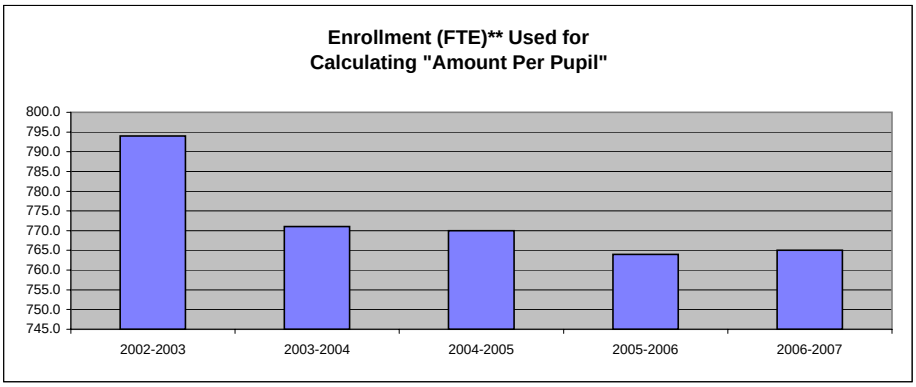
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

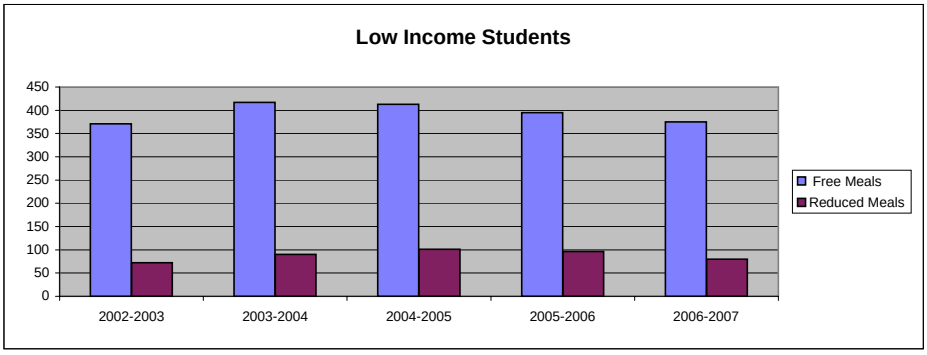
USD# 499

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	757.5	751.4	-1%	754.5	0%	732.5	-3%	730.0	0%
Enrollment (FTE)**	794.0	771.0	-3%	770.0	0%	764.0	-1%	765.0	0%
Number of Students - Free Meals	371	417	12%	413	-1%	395	-4%	375	-5%
Number of Students - Reduced Meals	72	90	25%	101	12%	96	-5%	80	-17%





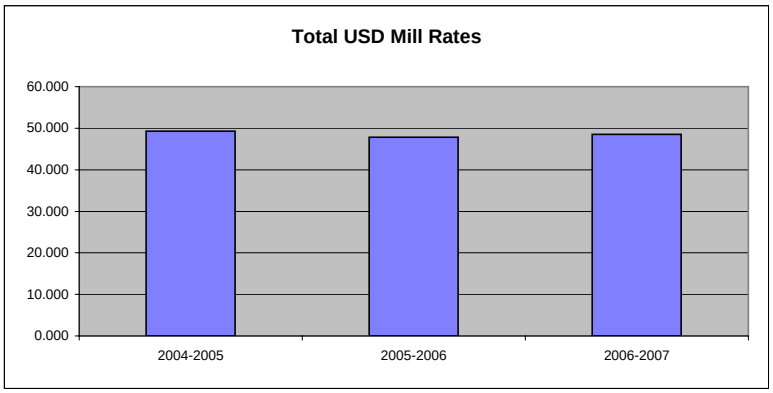


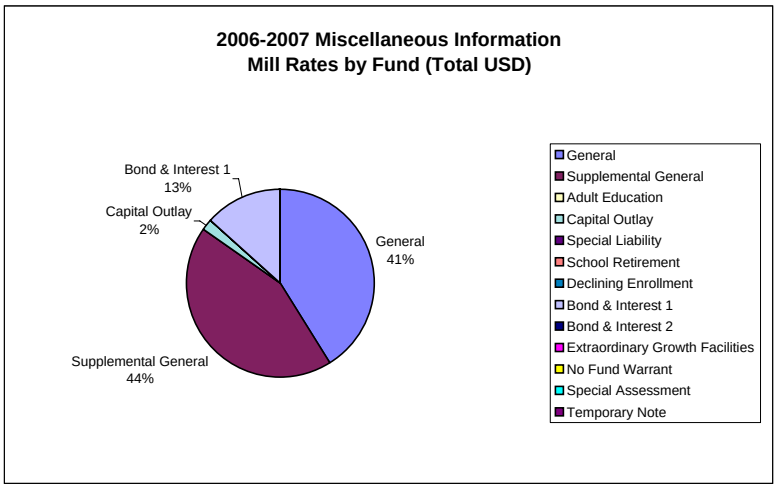
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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.

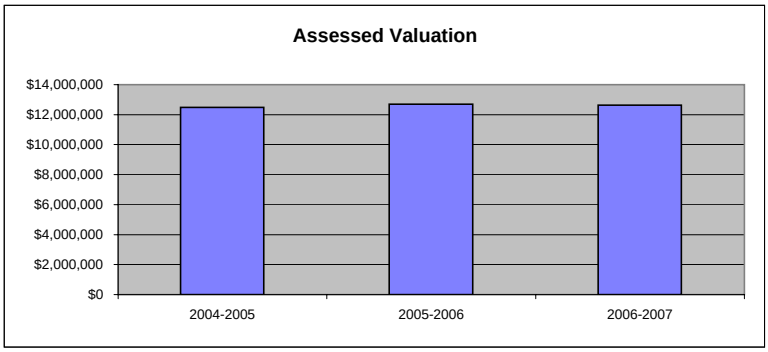
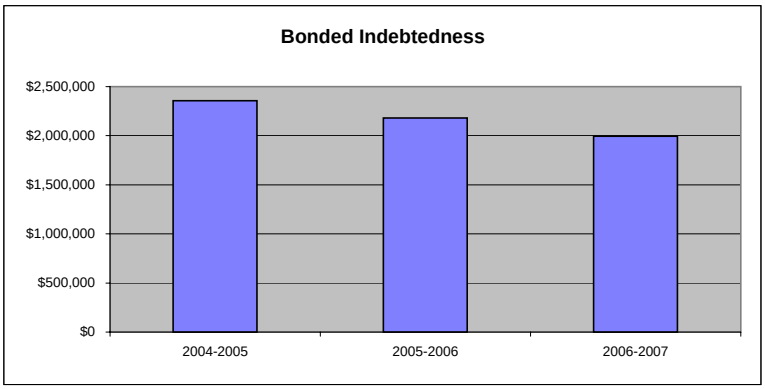
Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	22.609	20.990	21.131
Adult Education	0.000	0.000	0.000
Capital Outlay	0.992	0.992	1.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	5.720	5.824	6.414
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	**49.321**	**47.806**	**48.545**
Historical Museum	0.992	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	**0.992**	**0.992**	**1.000**





USD# 499

Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$12,488,645	$12,698,351	$12,639,791
Bonded Indebtedness	$2,355,000	$2,180,000	$1,995,000