Budget Profile
2003-2004

Labette County U.S.D. 506

Order of Contents

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

2003-2004 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

Dr. Jon Siebrasse, President	915 S. 32nd, 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
Ken Graves	4102 Pratt Road, Bartlett, KS 67332
Ron McMunn	1636 18000 Road, Parsons, KS 67357
Roger Rosson	501 N. Marks St., Edna, KS 67342

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
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 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

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.html

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

Kansas Building Report Card
http://www.ksde.org/reportcard.html

- 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)

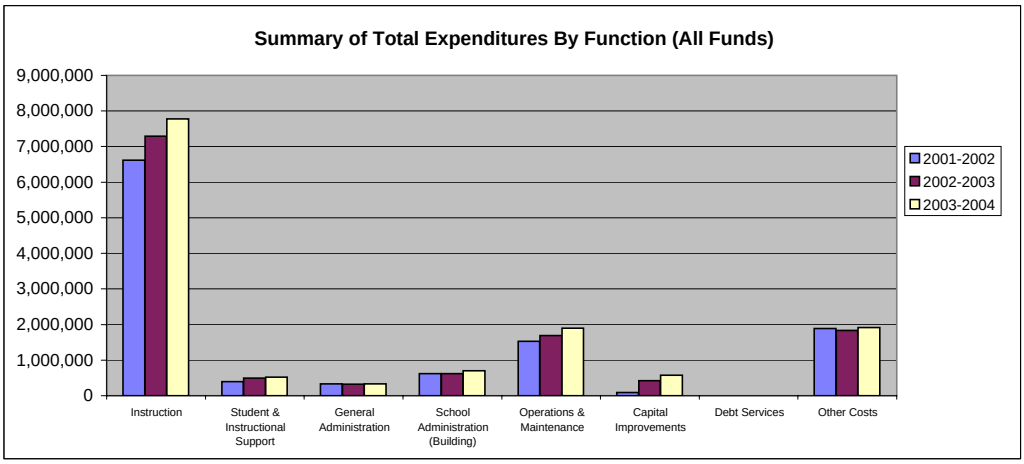
	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	6,620,945	58%	7,295,422	58%	10%	7,779,538	57%	7%
Student & Instructional Support	392,508	3%	491,768	4%	25%	524,560	4%	7%
General Administration	330,360	3%	327,495	3%	-1%	332,800	2%	2%
School Administration (Building)	618,052	5%	617,829	5%	0%	698,165	5%	13%
Operations & Maintenance	1,524,840	13%	1,689,218	13%	11%	1,899,662	14%	12%
Capital Improvements	92,114	1%	424,225	3%	361%	575,222	4%	36%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	1,883,917	16%	1,838,015	14%	-2%	1,916,275	14%	4%
Total Expenditures	11,462,736	100%	12,683,972	100%	11%	13,726,222	100%	8%

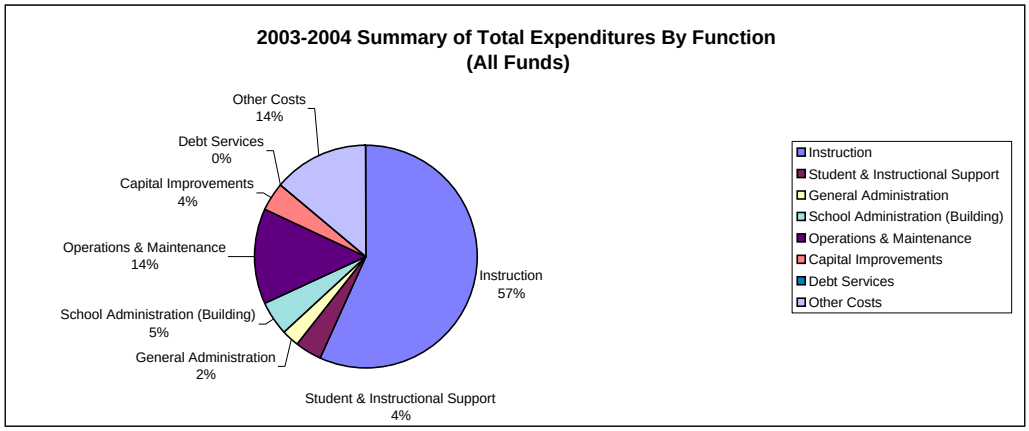
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, 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, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

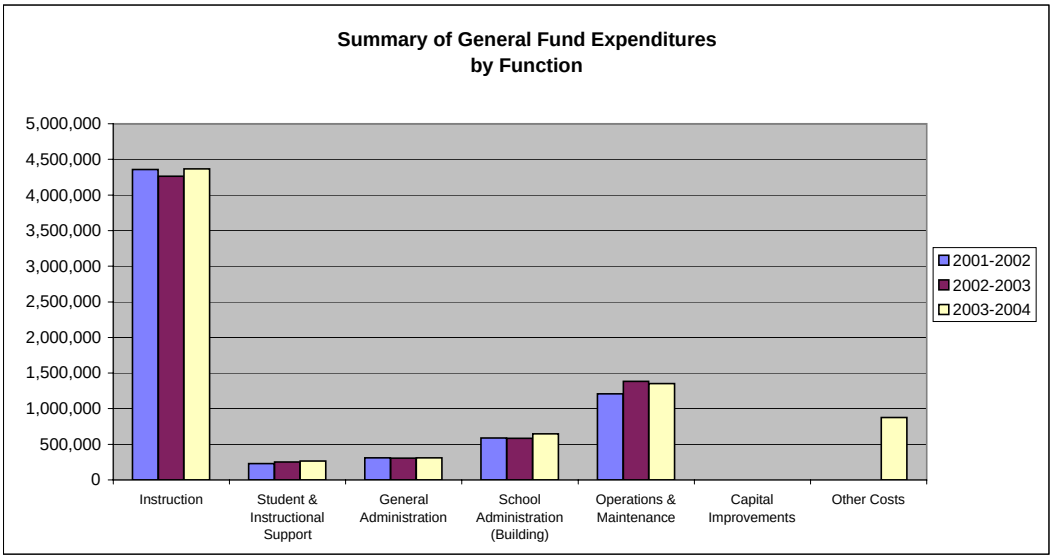


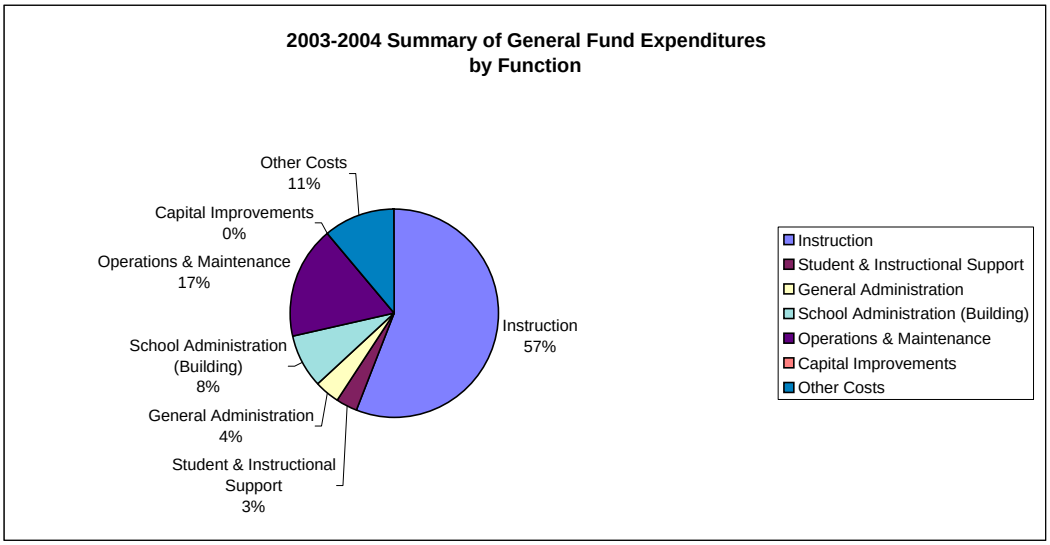


Summary of General Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,356,902	65%	4,264,986	63%	-2%	4,367,552	56%	2%
Student & Instructional Support	230,702	3%	249,989	4%	8%	263,800	3%	6%
General Administration	308,735	5%	305,627	5%	-1%	309,600	4%	1%
School Administration (Building)	590,188	9%	583,982	9%	-1%	648,966	8%	11%
Operations & Maintenance	1,209,532	18%	1,383,069	20%	14%	1,352,800	17%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	505	0%	0%	877,075	11%	173578%
Total Expenditures	6,696,059	100%	6,788,158	100%	1%	7,819,793	100%	15%
Amount per Pupil	$3,836		$4,102		7%	$4,872		19%

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

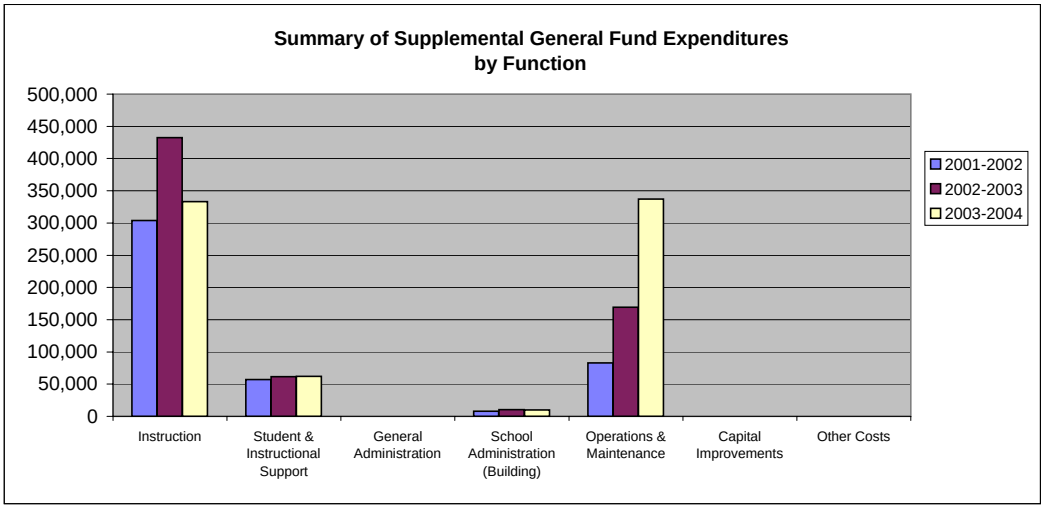


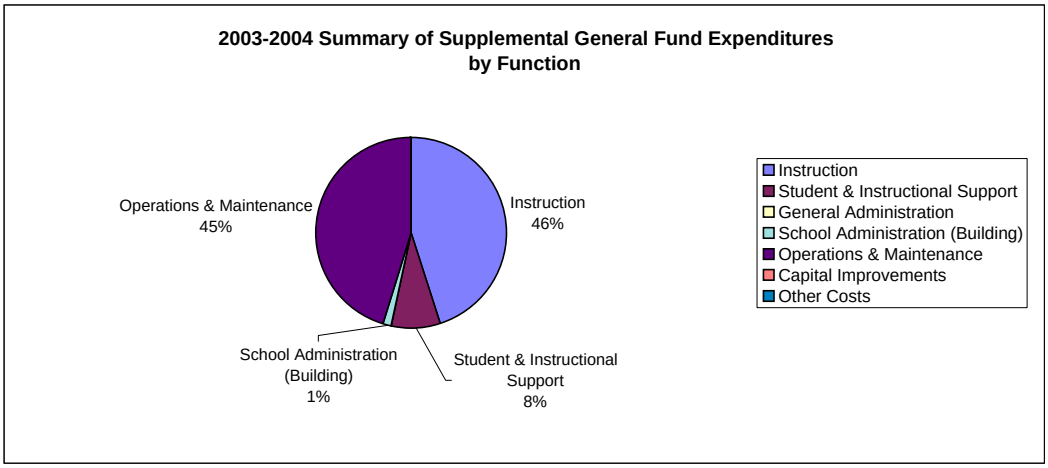


Summary of Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	303,969	67%	432,583	64%	42%	333,132	45%	-23%
Student & Instructional Support	56,928	13%	61,788	9%	9%	62,300	8%	1%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	8,120	2%	10,299	2%	27%	10,000	1%	-3%
Operations & Maintenance	83,007	18%	169,179	25%	104%	337,048	45%	99%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	452,024	100%	673,849	100%	49%	742,480	100%	10%
Amount per Pupil	$259		$407		57%	$463		14%

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



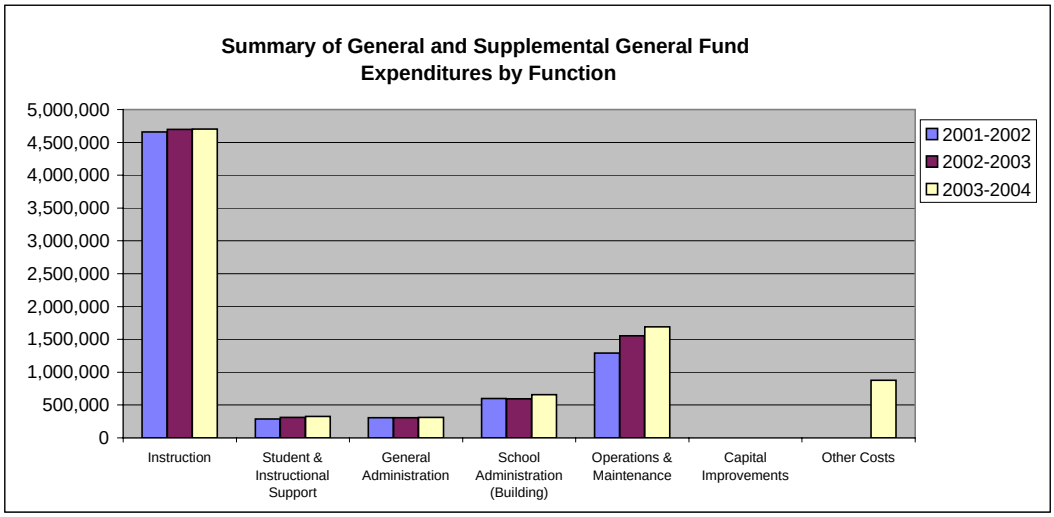


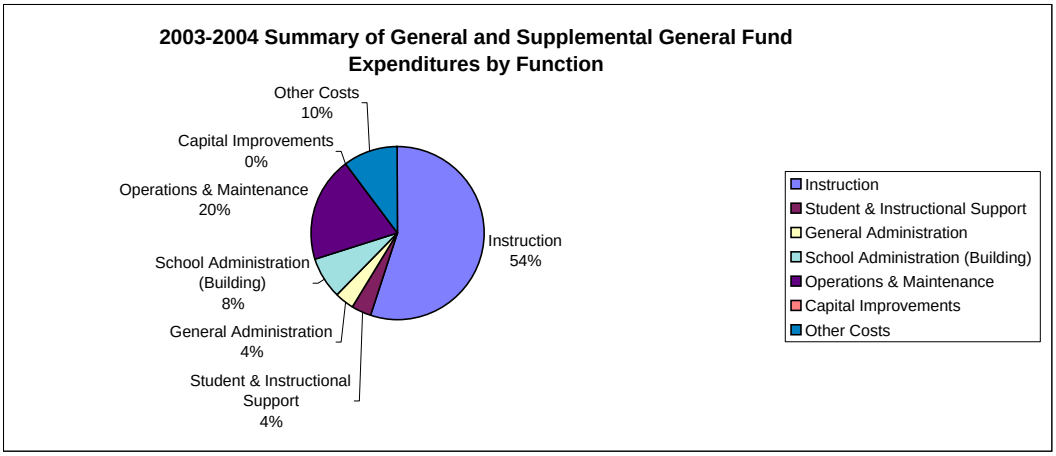
USD# 506

Summary of General and Supplemental General Fund Expenditures by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	4,660,871	65%	4,697,569	63%	1%	4,700,684	55%	0%
Student & Instructional Support	287,630	4%	311,777	4%	8%	326,100	4%	5%
General Administration	308,735	4%	305,627	4%	-1%	309,600	4%	1%
School Administration (Building)	598,308	8%	594,281	8%	-1%	658,966	8%	11%
Operations & Maintenance	1,292,539	18%	1,552,248	21%	20%	1,689,848	20%	9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	505	0%	0%	877,075	10%	173578%
Total Expenditures	7,148,083	100%	7,462,007	100%	4%	8,562,273	100%	15%
Amount per Pupil	$4,095		$4,509		10%	$5,335		18%

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.

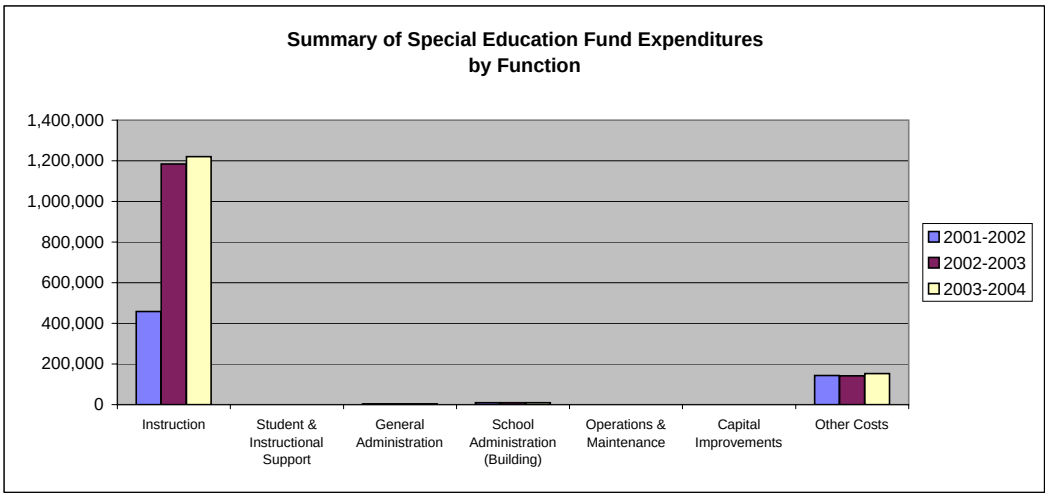


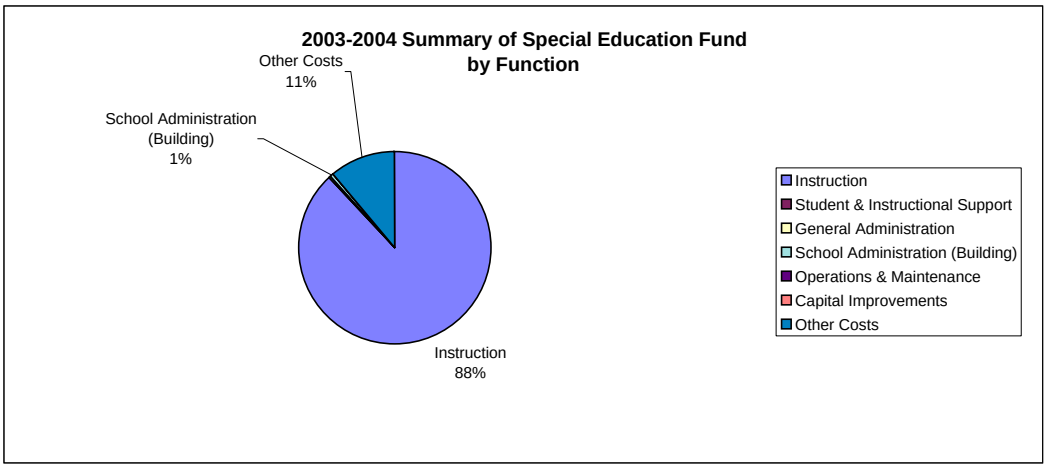


Summary of Special Education Fund by Function

	2001-2002 Actual	% of Tot	2002-2003 Actual	% of Tot	% inc/ dec	2003-2004 Budget	% of Tot	% inc/ dec
Instruction	458,165	75%	1,184,219	88%	158%	1,220,195	88%	3%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	3,019	0%	3,024	0%	0%	3,115	0%	3%
School Administration (Building)	9,061	1%	9,116	1%	1%	9,175	1%	1%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	143,951	23%	142,076	11%	-1%	152,515	11%	7%
Total Expenditures	614,196	100%	1,338,435	100%	118%	1,385,000	100%	3%
Amount per Pupil	$352		$809		130%	$863		7%

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.)

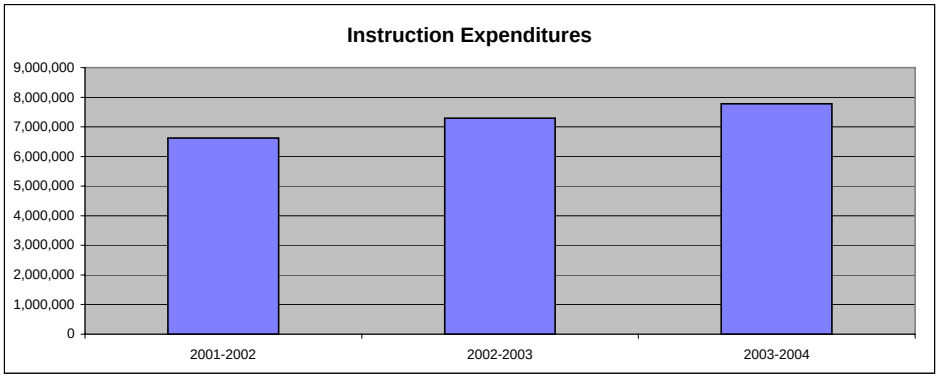


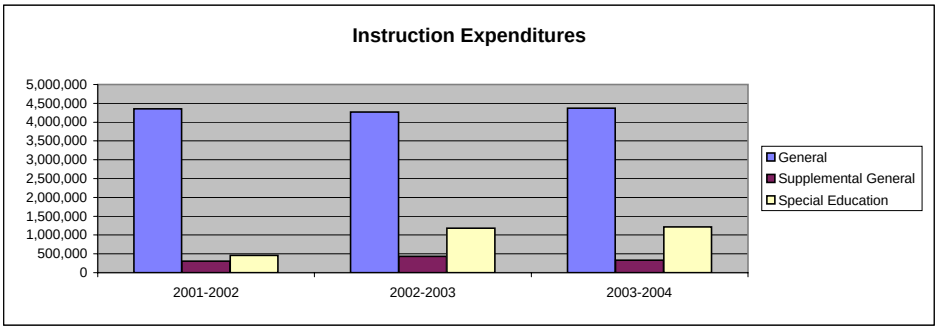


USD# 506

Instruction Expenditures (1000)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	4,356,902	4,264,986	-2%	4,367,552	2%
Federal Funds	348,630	330,416	-5%	415,686	26%
Supplemental General	303,969	432,583	42%	333,132	-23%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	61,425	45,143	-27%	400,000	786%
Driver Education	17,270	13,792	-20%	35,415	157%
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%	6,000	0%
Special Education	458,165	1,184,219	158%	1,220,195	3%
Technology Education	0	0	0%		
Transportation	0	0	0%		
Vocational Education	989,382	942,004	-5%	1,001,558	6%
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%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	85,202	82,279	-3%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,620,945	7,295,422	10%	7,779,538	7%
Enrollment (FTE)*	1,745.7	1,655.0	-5%	1,605.0	-3%
Amount per Pupil	3,793	4,408	16%	4,847	10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,620,945	7,295,422	10%	7,779,538	7%





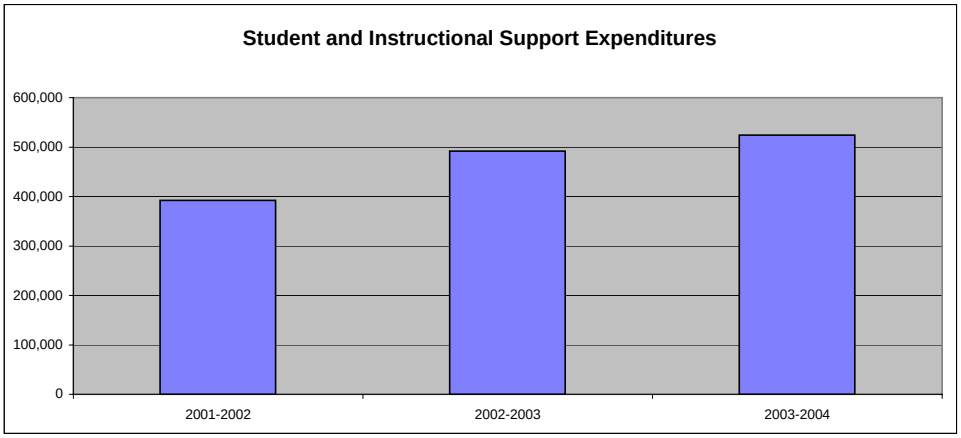
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	230,702		249,989	8%		263,800	6%
Federal Funds	0		49,914	0%		45,955	-8%
Supplemental General	56,928		61,788	9%		62,300	1%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	2,657		3,053	15%		23,362	665%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	55,229		75,145	36%		69,245	-8%
Parent Education Program	27,446		31,901	16%		27,446	-14%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	19,546		19,978	2%		32,452	62%
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%			
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	392,508		491,768	25%		524,560	7%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	225		297	32%		327	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	392,508		491,768	25%		524,560	7%
Amount per Pupil	$225		$297	32%		$329	11%



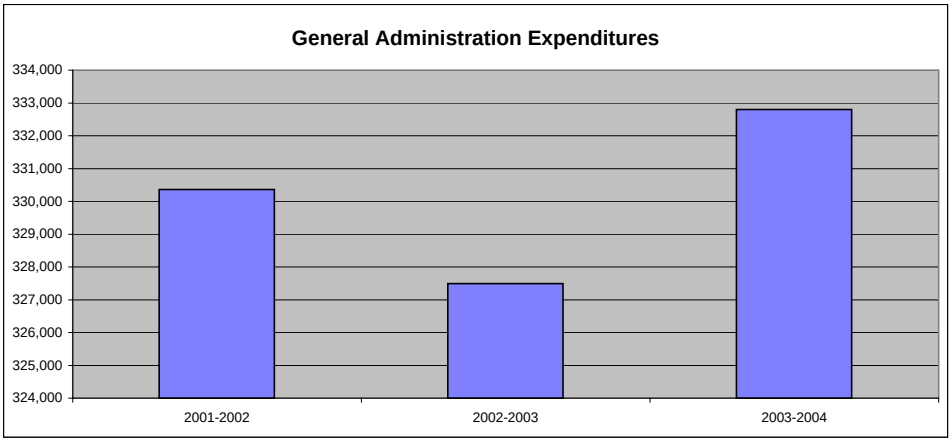
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	308,735		305,627	-1%		309,600	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		1,000	0%
Driver Training	0		0	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	3,019		3,024	0%		3,115	3%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	18,606		18,844	1%		19,085	1%
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%			
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	330,360		327,495	-1%		332,800	2%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	189		198	5%		207	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	330,360		327,495	-1%		332,800	2%



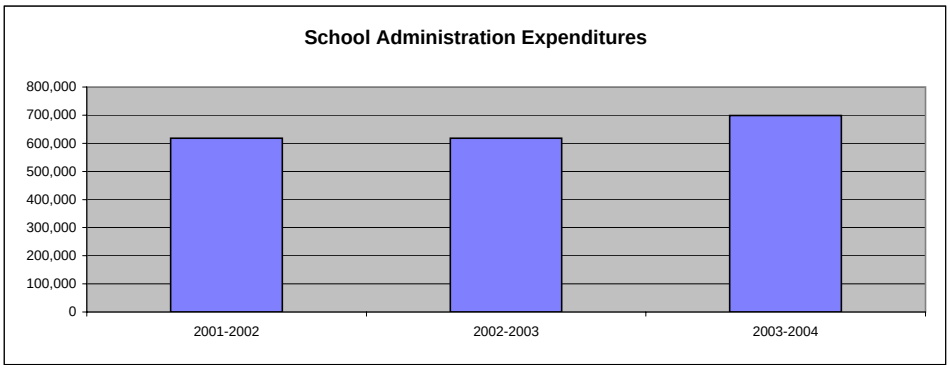
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	590,188		583,982	-1%		648,966	11%
Federal Funds	0		3,161	0%		0	-100%
Supplemental General	8,120		10,299	27%		10,000	-3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		12,871	0%
Driver Training	0		0	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	9,061		9,116	1%		9,175	1%
Technology Education	0		0	0%			
Transportation	0		0	0%			
Vocational Education	10,683		11,271	6%		17,153	52%
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%			
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	618,052		617,829	0%		698,165	13%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	354		373	5%		435	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	618,052		617,829	0%		698,165	13%



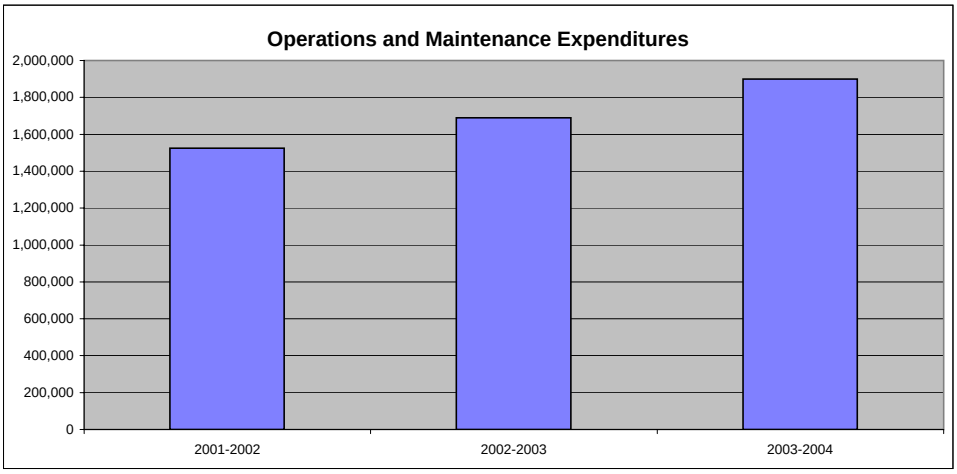
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	1,209,532		1,383,069	14%		1,352,800	-2%
Federal Funds	105,950		143	-100%		1,500	949%
Supplemental General	83,007		169,179	104%		337,048	99%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		8,710	0%		0	-100%
Driver Training	537		244	-55%		11,429	4584%
Extraordinary School Program	0		0	0%		0	0%
Food Service	7,430		8,220	11%		75,891	823%
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%
Technology Education	0		0	0%			
Transportation	5,862		6,216	6%			
Vocational Education	112,522		113,437	1%		120,994	7%
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%			
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	1,524,840		1,689,218	11%		1,899,662	12%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	873		1,021	17%		1,184	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,524,840		1,689,218	11%		1,899,662	12%



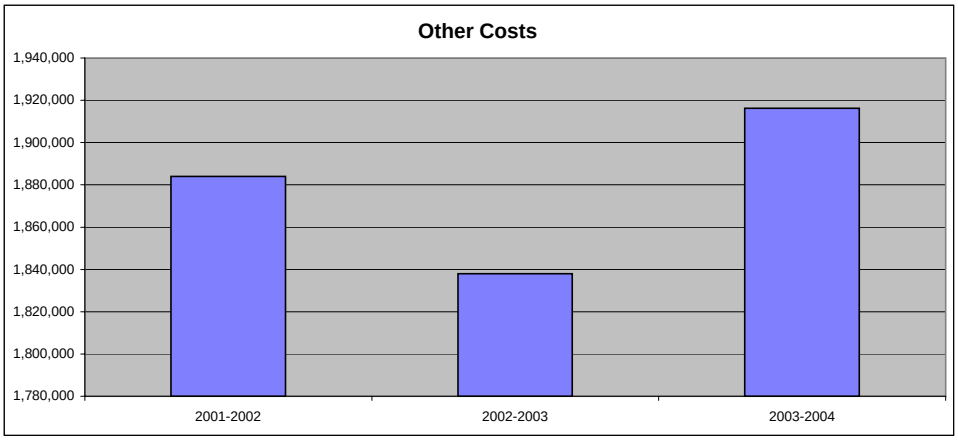
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2800 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		505	0%		877,075	######
Federal Funds	0		183	0%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		202,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	620,049		602,324	-3%		684,685	14%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	143,951		142,076	-1%		152,515	7%
Technology Education	0		0	0%			
Transportation	1,119,917		1,092,927	-2%			
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%			
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	1,883,917		1,838,015	-2%		1,916,275	4%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	1,079		1,111	3%		1,194	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,883,917		1,838,015	-2%		1,916,275	4%



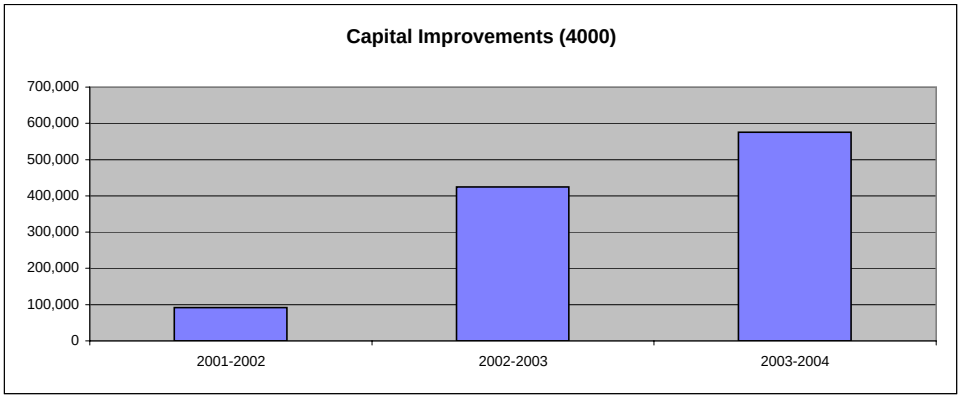
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	33,300		286,645	761%		0	-100%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	58,814		137,580	134%		575,222	318%
Driver Training	0		0	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%
Technology Education	0		0	0%			
Transportation	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%			
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	92,114		424,225	361%		575,222	36%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	53		256	386%		358	40%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	92,114		424,225	361%		575,222	36%



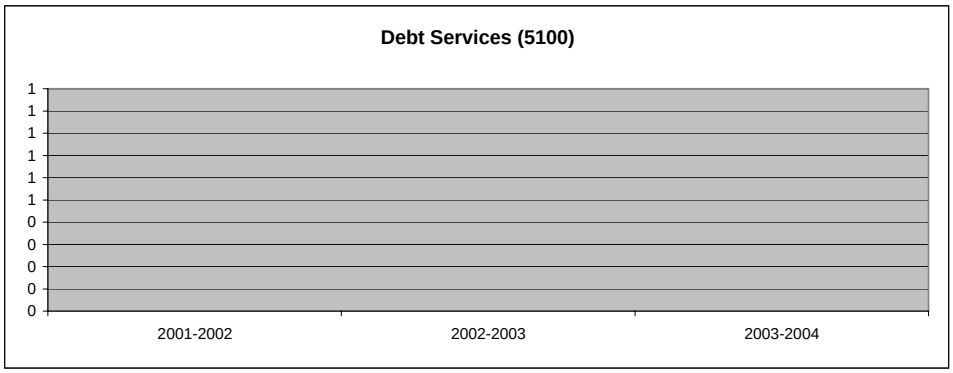
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

	2001-2002 Actual		2002-2003 Actual	% inc/ dec		2003-2004 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	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%
Technology Education	0		0	0%			
Transportation	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%			
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		0	0%		0	0%
Enrollment (FTE)*	1,745.7		1,655.0	-5%		1,605.0	-3%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



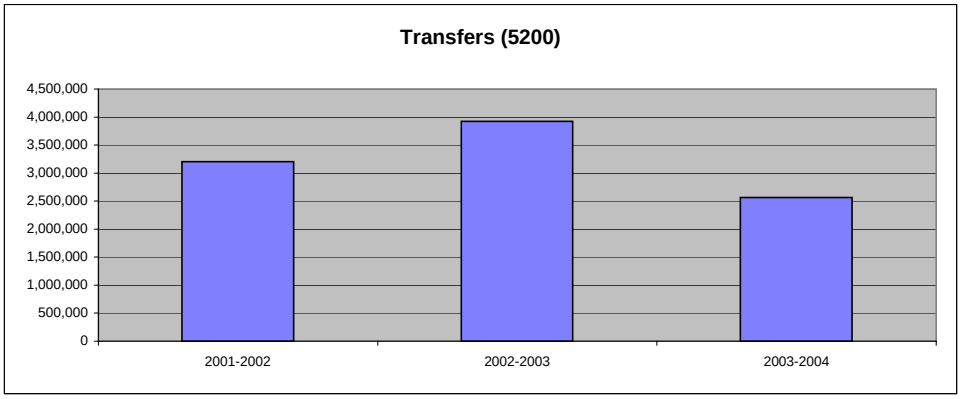
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
General	1,723,573	2,341,404	36%	1,079,786	-54%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,450,670	1,584,075	9%	1,482,415	-6%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	27,611	0	-100%		
Driver Training	0	0	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%
Technology Education	0	0	0%		
Transportation	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%		
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	3,201,854	3,925,479	23%	2,562,201	-35%
Enrollment (FTE)*	1,745.7	1,655.0	-5%	1,605.0	-3%
Amount per Pupil	1,834	2,372	29%	1,596	-33%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Area Vocational School	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,201,854	3,925,479	23%	2,562,201	-35%



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

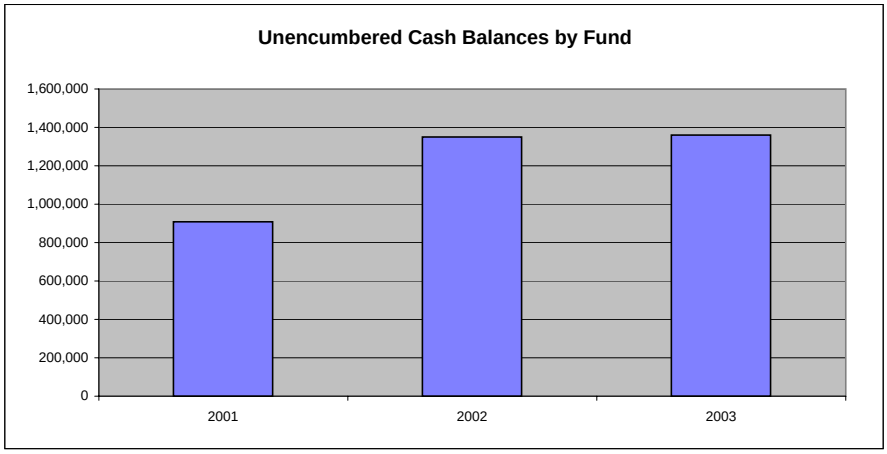
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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, 2001	July 1, 2002	July 1, 2003
General	108	0	0
Federal Funds	32,204	21,770	45,462
Supplemental General	9,406	78,757	27,197
Bilingual Education	0	0	0
Capital Outlay	504,849	618,183	862,755
Driver Training	46,010	63,044	62,106
Extraordinary School Program	0	0	0
Food Service	108,026	155,245	184,277
Professional Development	7,572	14,099	29,245
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	88,567	153,818	149,339
Technology Education	0	0	
Transportation	0	0	
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	
Contingency Reserve	86,183	215,645	
Text Book & Student Material	25,761	28,738	
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	908,686	1,349,299	1,360,381
Enrollment (FTE)*	1,745.7	1,655.0	1,605.0
Amount per Pupil	521	815	848
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	908,686	1,349,299	1,360,381



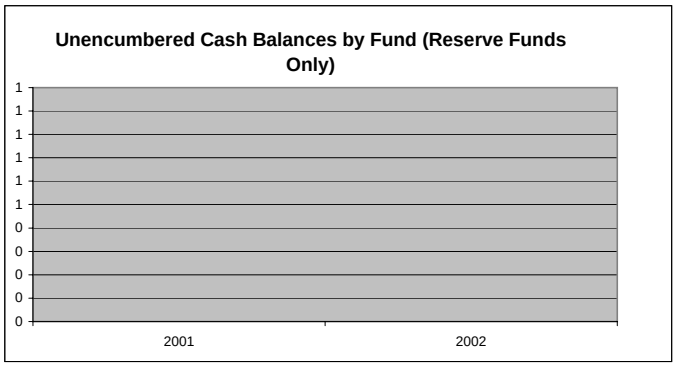
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2001	July 1, 2002
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

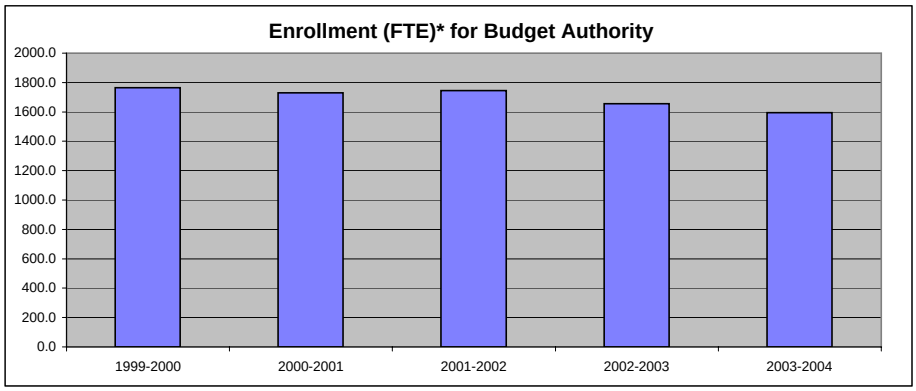


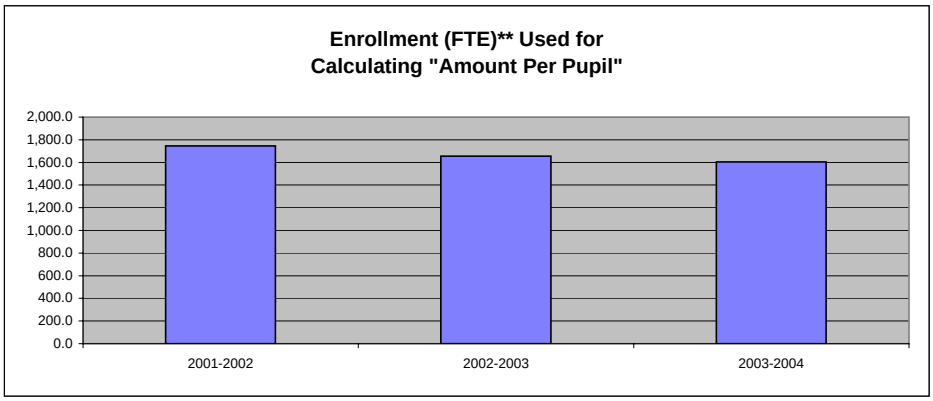
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

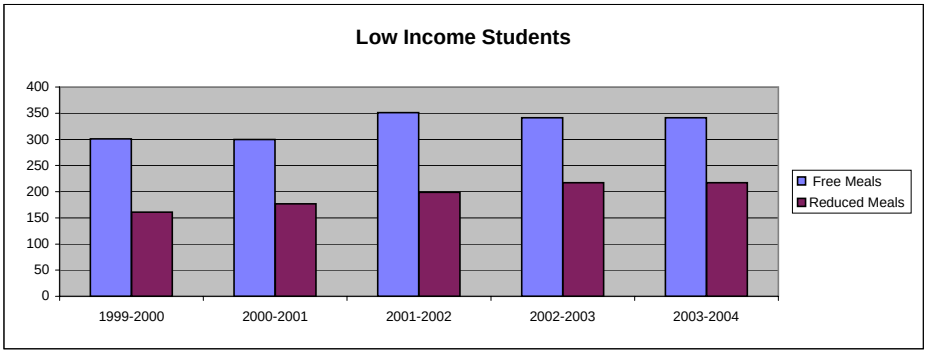
USD# 506

Other Information

	1999-2000 Actual	2000-2001 Actual	% inc/ dec	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Budget	% inc/ dec
Enrollment (FTE)*	1,765.5	1,730.0	-2%	1,745.7	1%	1,655.0	-5%	1,595.0	-4%
Enrollment (FTE)**	N/A	N/A		1,745.7		1,655.0	-5%	1,605.0	-3%
Number of Students - Free Meals	301	300	0%	351	17%	341	-3%	341	0%
Number of Students - Reduced Meals	161	177	10%	199	12%	217	9%	217	0%





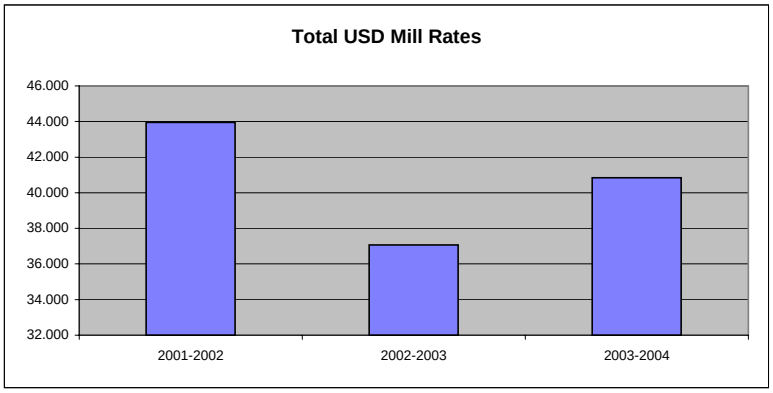


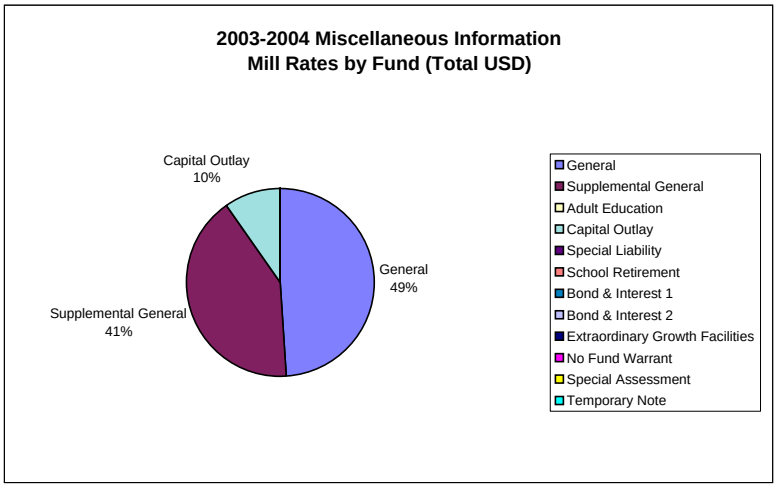
*FTE for state aid and budget authority purposes for general fund.

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

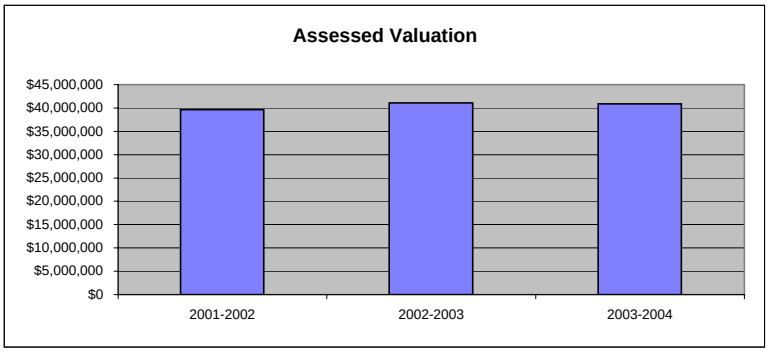
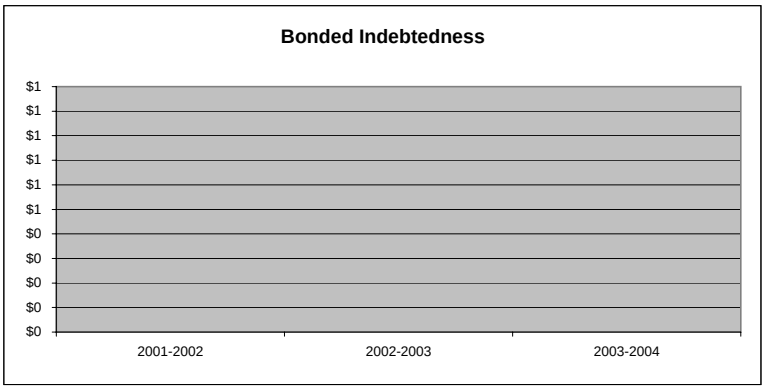
Miscellaneous Information
Mill Rates by Fund

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
General	20.000	20.000	20.000
Supplemental General	21.950	13.070	16.848
Adult Education	0.000	0.000	0.000
Capital Outlay	2.001	4.000	4.000
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	0.000
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	**43.951**	**37.070**	**40.848**
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

	2001-2002 Actual	2002-2003 Actual	2003-2004 Budget
Assessed Valuation	$39,652,858	$41,112,338	$40,859,127
Bonded Indebtedness	$0	$0	$0