Budget Profile
2004-2005

Unified School District 489

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)

Introduction

The Hays Public School District continues to be a leader in education at the state and national levels because of its proven excellence. Three areas of focus guide our schools and shape our district philosophy about what is best for children:

- Professional, caring staff
- Small class size; and
- Quality instruction time.

USD 489 students clearly benefit from these beliefs. Our students consistently score above national norms on achievement and college placement tests. Test scores for the 2003-04 school year show that once again, in all grade levels and in all subject areas, students in Hays Public Schools are outdistancing their peers on a national level.

The Hays Public School system serves a 380 square-mile area of Ellis County. About 2,900 students are enrolled in a high school, two middle schools, six elementary schools, and two alternative schools. An extensive special education program serves children with special needs.

The Hays community plays a large role in the success of our students. We are proud to say that our students continue to reap the benefits of a community that generously supports its public schools.

All schools are air-conditioned. A major expansion program for new classrooms, improved facilities, and curricular enhancements has recently been completed. Each school has a strong parent organization and a site council which provide leadership and support in all student-centered areas.

Because of this tremendous community support, USD 489 is able to offer programs like all-day, every-day kindergarten and a comprehensive summer school program where students broaden their experiences in a variety of academic and extra-curricular areas.

All elementary schools in Hays offer after-school childcare in the school setting for their students. The children have the opportunity to expand their learning day in a warm, caring, well-supervised, fun environment. Students can get help with their homework, play outside when weather permits, and learn life skills like cooking, arts and crafts.

All USD 489 schools are accredited by the State of Kansas and the North Central Association (NCA). Hays High has held NCA accreditation since 1918.

Board Members

Under Kansas law, the board of education consists of seven members elected by the majority vote of the registered voters in the local school district. School board elections are held in April of those years when a Board member's term expires. Candidates, who must be residents of the district, run for school board office without political affiliation. Board members are elected to staggered terms of four years and members take office on July 1. Board members serve without pay.

The board of education is a policy-making body. All actions must meet standards set by state and federal law, and regulations set by the State Department of Education and the U.S. Department of Education.

The board of education, while composed of individuals, acts officially only as a group. No member, person, or group of persons acts in the name of the board, except when authorized by the board to do so. The board has complete and final control over local school matters subject to limitations imposed by regulations of state and federal laws, and the will of the people as expressed in district elections.

To contact a board member, send a written communication to the Rockwell Administration Center, 323 West 12th St., Hays, KS 67601. Your communication will be forwarded to the board member designated.

Current members of the Board of Education are:

Sharon Befort, President	Term 01-05
Karie Younger, Vice-President	Term 03-07
Sherry Dryden	Term 03-07
Richard Kraemer	Term 01-05
Alan Moore	Term 04-05
Chardell Parke	Term 03-07
Greg Schwartz	Term 03-07

Sandra Bainter, Clerk of the Board

Key Staff

Superintendent:	Fred Kaufman
Deputy Superintendent, Curriculum & Instruction:	Dr. Will Roth
Assistant Superintendent for Finance:	Richard Cain
Assistant Superintendent for Special Services:	Mark Hauptman
Assistant Director of Special Education:	Trish Herbig
Technology Director	Craig Ludwick

The District's Accomplishments and Challenges

Accomplishments

- Made a priority of maintaining the lowest student/teacher ratio among similarly sized districts in Kansas.
- Safe Schools grant: RURAL, worth $2.5 million awarded to USD 489 in 1999.
- In conjunction with the RURAL grant, the Learning Center of Ellis County was established in June of 2000. The Center was created for the purpose of enabling youth, young adults, and other residents of Ellis County and surrounding areas who have dropped out of school to complete their high school education. Classes are free to all clients who enroll in a high school diploma program.
- Westside School was created in 1991 in conjunction with High Plains Mental Health Center and its cooperating agencies. Westside helps students and their families in crisis.
- USD 489 students consistently score well above state and national norms on standardized tests, and in many cases, above 80% of all those taking the test.
- Completed construction which added four elementary classrooms in 2002. A grant received by the Early Head Start program also allowed construction of two classrooms and a preschool area at Hays High school in 2000.
- USD 489 again selected by SchoolMatch for their 11th annual school system "What Parents Want Award." Less than 15% of school systems nationally meet the criteria for this distinction. The district also received this award in 1999.
- Built confidence and strong support within the community as shown through passage and two renewals of a full 25% local option budget, worth $3.6 million.
- Hays High began broadcasting on its own news Channel 13 in 1999.
- Supports school readiness through programs such as Parents As Teachers, Head Start, At-Risk preschool, and the Early Childhood Special Education Program. The Head Start program, established in 1991 serves children in Ellis, Rush, Russell, and Trego counties.
- Established all-day, every-day kindergarten programs and a comprehensive summer school program where students broaden their experiences in a variety of academic and extra-curricular areas.
- Established a Reading Recovery Program in 1997.
- Hays High School, in a cooperative effort with Fort Hays State University, offers concurrent credit to juniors and seniors at Hays High, giving students credit toward both a high school diploma and a degree at Fort Hays State University. The program began in 2001.
- USD 489 Foundation for Educational Excellence was created in 1987. Through private, tax-deductible donations, the Foundation provides thousands of dollars for schools and students.
- District technology is leased on a three year cycle, which allows the district to maintain the latest in technology while getting the best price possible. The district's student to computer ratio is 2 to 1.
- USD 489 has initiated a 1 to 1 learning solution at HHS to create an environment for learning and achievement that meets the needs of today's kids. In partnership with Apple, we are putting an iBook laptop computer into the hands of each and every high school student and teacher, 24/7, all on a wireless network connected to a central server.

This 1 to 1 learning solution will enable students and teachers to use state of the art technology to reinforce the fundamentals and develop 21st century learning skills.

- USD 489's Board of Education has passed its 2nd no-fund warrant resolution, allowing the district to buy new K-12 Social Studies and K-12 Science textbooks.
- O'Loughlin Elementary school, developed in 1990, continues to be a national model and has received numerous distinctions, including designation as a Blue Ribbon School by the U.S. Department of Education in 1997 and Redbook's Best Schools in America award in 1995.
- KASB ranks USD 489's certified staff 20 year earnings as 6th out of 304 districts, and USD 489's average salary as 25th of 304 in 2003-04.
- Of the 147 National Board Certified Teachers in the state of Kansas in 2002, Hays has 9 board certified teachers, which is 3rd only to Blue Valley with 24, Olathe with 13, and ties us with Wichita.

Challenges

- DECLINING ENROLLMENT – USD 489's FTE continues to decline.
  FY01 = 3236.1 FY02 = 3219.3 FY03 = 3124.2
  FY04 = 3003.7 FY05 = 2,862 est.

  Declining Enrollment means less budget authority, with the following results:
  1. A reduction of 8.5 FTE teaching staff; 2.0 FTE classified staff; and .5 FTE administrative staff for FY05.
  2. No salary increases and frozen vertical movement on salary schedule.
  3. 25% reduction of school's supply budgets.
  4. Reduction of 2 student contact days.
  5. Elimination of Professional Development budget in FY05.
  6. Elimination of Public Relations department.
  7. Elimination of the district's Grant Writer.
  8. Reorganize Office of the Athletic/Activities Director.
  9. Cuts in Athletic & Activity Programs.
  10. Lack of funds to maintain facilities, due to shift of General Fund expenditures to Capital Outlay Fund.

- INCREASING COSTS FOR:
  1. Health Care Premiums: FY05 = +12.1%; est. FY06 = +16.4% ; FY07 = +16.6%
  2. Property/Liability Insurance Premiums: FY04 = +12%
  3. A 25% increase in transportation fuel costs.
  4. A 5% increase in energy costs.

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

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# 489

Summary of Total Expenditures By Function
(All Funds)

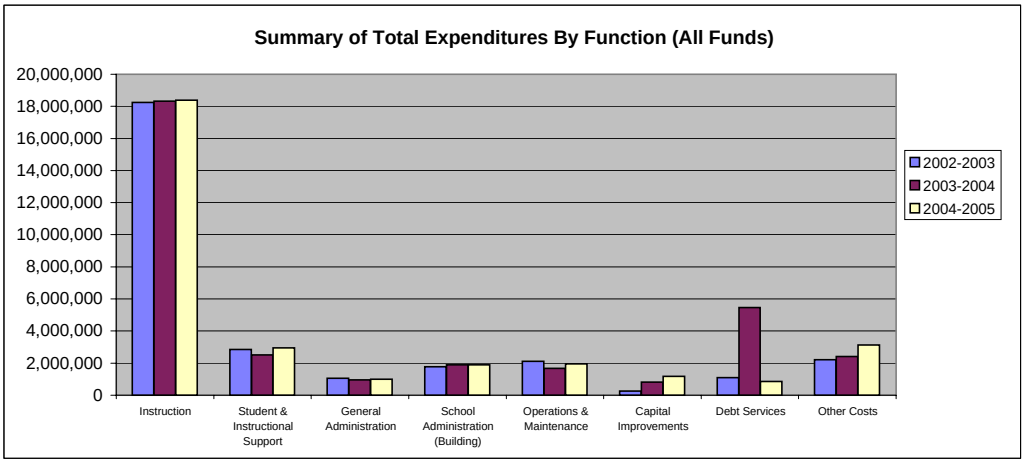
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	18,236,416	62%	18,315,400	54%	0%	18,385,292	59%	0%
Student & Instructional Support	2,847,166	10%	2,516,251	7%	-12%	2,944,662	9%	17%
General Administration	1,050,287	4%	964,410	3%	-8%	992,547	3%	3%
School Administration (Building)	1,772,221	6%	1,888,952	6%	7%	1,904,085	6%	1%
Operations & Maintenance	2,109,651	7%	1,674,942	5%	-21%	1,945,645	6%	16%
Capital Improvements	253,577	1%	812,523	2%	220%	1,172,458	4%	44%
Debt Services	1,093,534	4%	5,454,367	16%	399%	865,535	3%	-84%
Other Costs	2,217,699	7%	2,419,215	7%	9%	3,126,140	10%	29%
Total Expenditures	29,580,551	100%	34,046,060	100%	15%	31,336,364	100%	-8%
Amount per Pupil	$8,855		$10,312		16%	$9,904		-4%

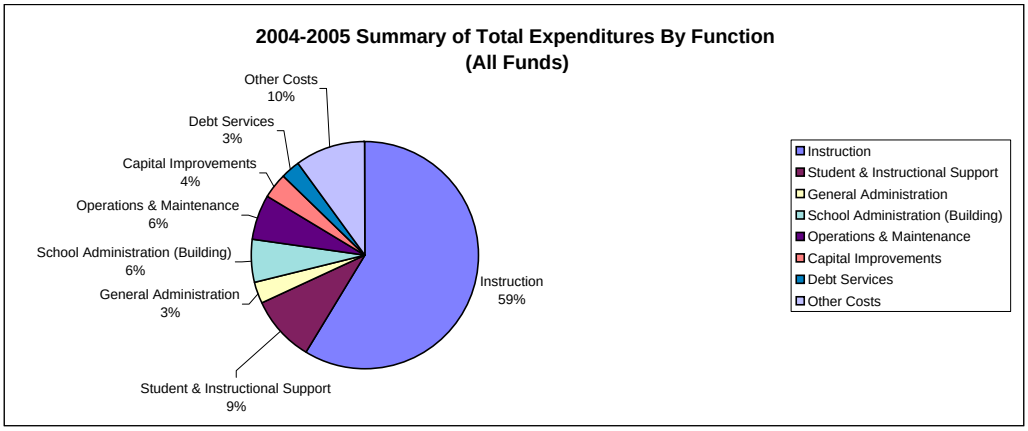
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, 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

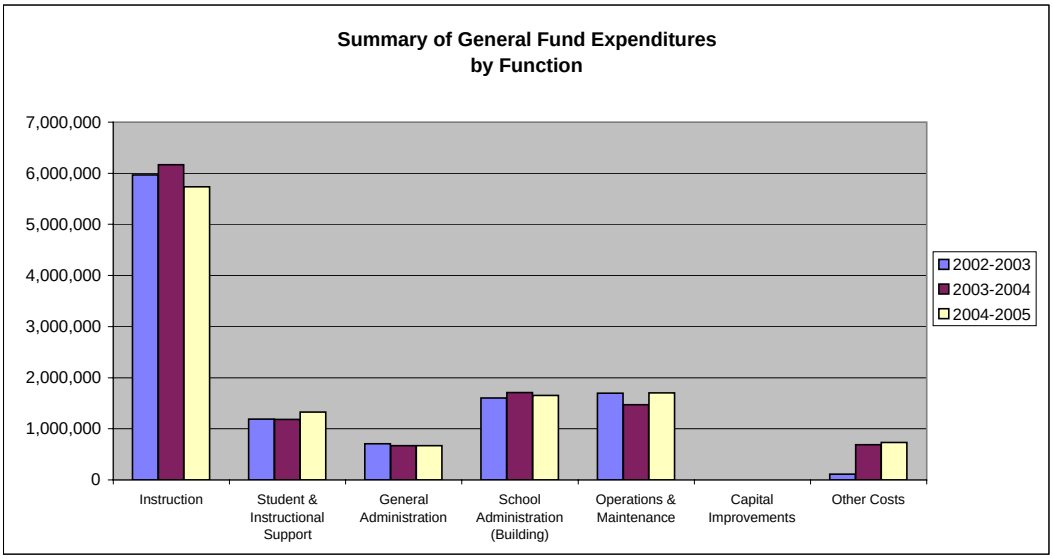


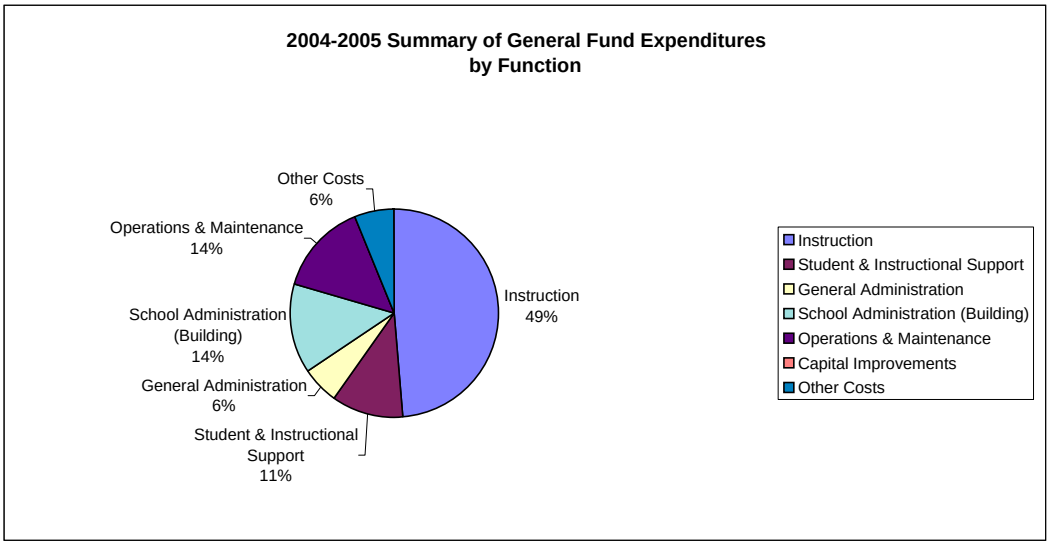


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	5,968,412	53%	6,168,016	52%	3%	5,738,220	49%	-7%
Student & Instructional Support	1,189,853	11%	1,183,645	10%	-1%	1,325,701	11%	12%
General Administration	709,544	6%	672,056	6%	-5%	670,723	6%	0%
School Administration (Building)	1,602,369	14%	1,709,786	14%	7%	1,652,270	14%	-3%
Operations & Maintenance	1,694,791	15%	1,472,542	12%	-13%	1,704,653	14%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,150	1%	687,819	6%	508%	731,132	6%	6%
Total Expenditures	11,278,119	100%	11,893,864	100%	5%	11,822,699	100%	-1%
Amount per Pupil	$3,376		$3,603		7%	$3,737		4%

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

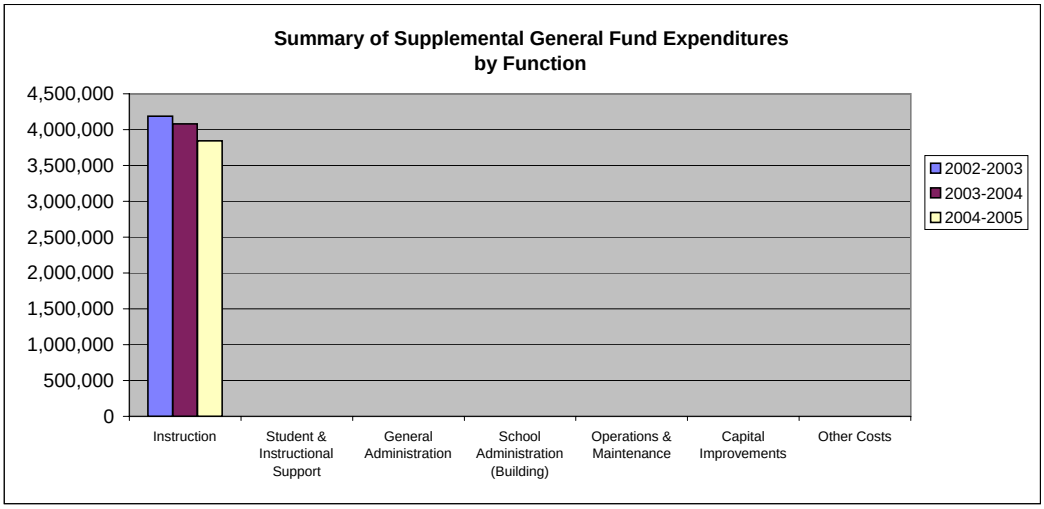


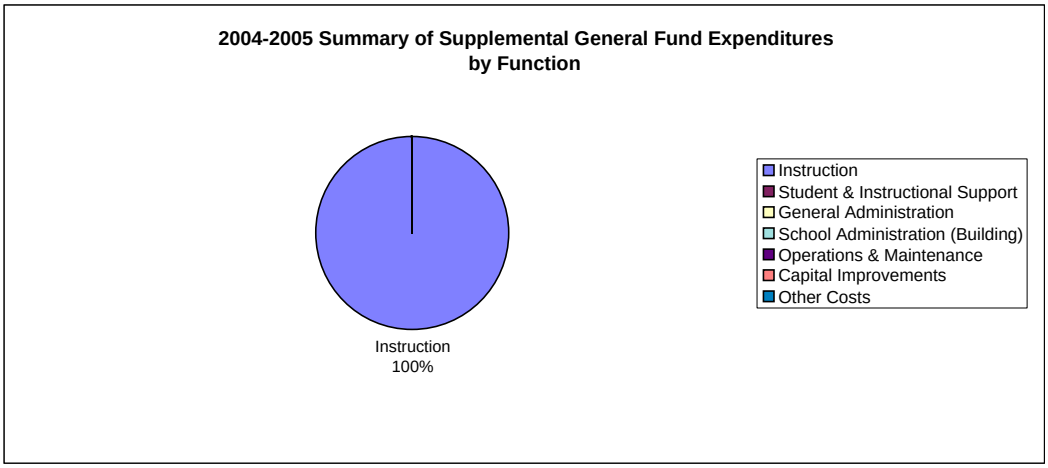


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	4,188,836	100%	4,082,385	100%	-3%	3,844,554	100%	-6%
Student & Instructional Support	0	0%	0	0%	0%	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	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,188,836	100%	4,082,385	100%	-3%	3,844,554	100%	-6%
Amount per Pupil	$1,254		$1,237		-1%	$1,215		-2%

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



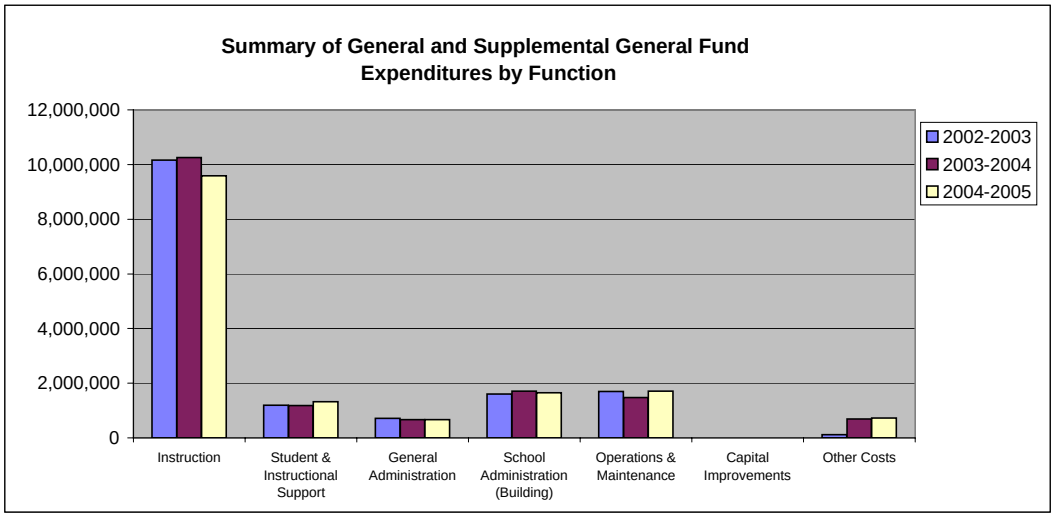


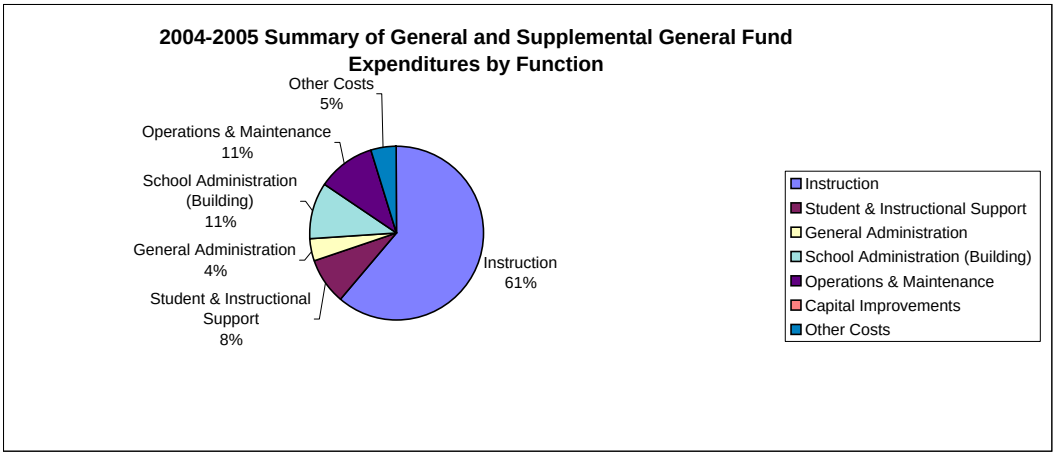
USD# 489

Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	10,157,248	66%	10,250,401	64%	1%	9,582,774	61%	-7%
Student & Instructional Support	1,189,853	8%	1,183,645	7%	-1%	1,325,701	8%	12%
General Administration	709,544	5%	672,056	4%	-5%	670,723	4%	0%
School Administration (Building)	1,602,369	10%	1,709,786	11%	7%	1,652,270	11%	-3%
Operations & Maintenance	1,694,791	11%	1,472,542	9%	-13%	1,704,653	11%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	113,150	1%	687,819	4%	508%	731,132	5%	6%
Total Expenditures	15,466,955	100%	15,976,249	100%	3%	15,667,253	100%	-2%
Amount per Pupil	$4,630		$4,839		5%	$4,952		2%

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.

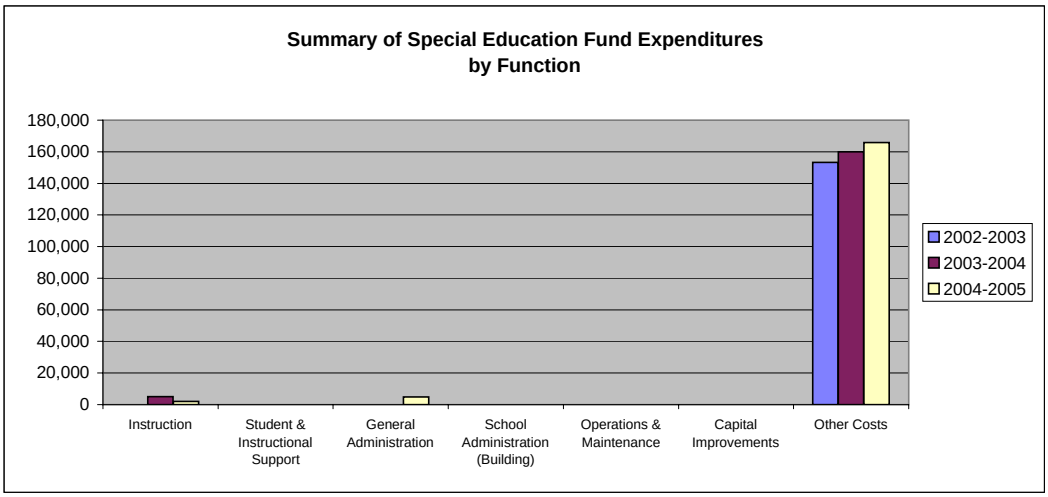


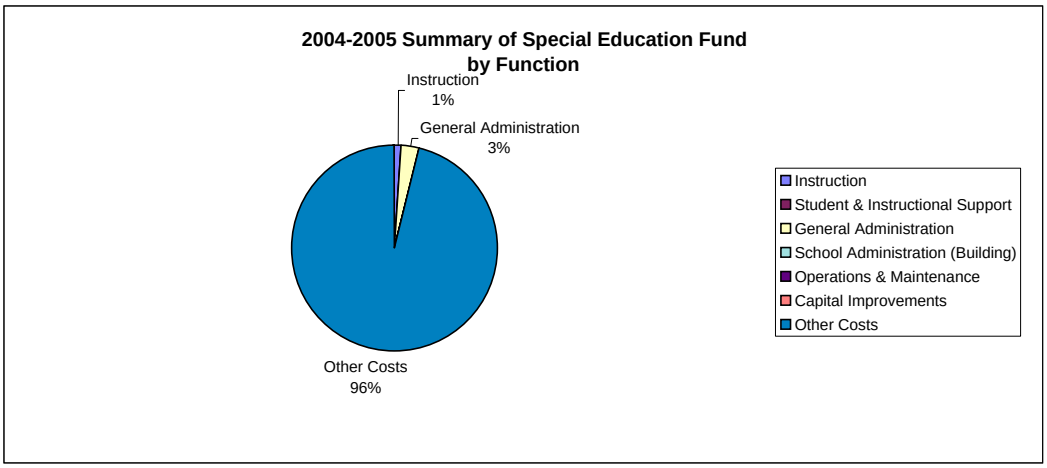


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	0	0%	5,161	3%	0%	2,000	1%	-61%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	4,800	3%	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	153,183	100%	159,978	97%	4%	165,866	96%	4%
Total Expenditures	153,183	100%	165,139	100%	8%	172,666	100%	5%
Amount per Pupil	$46		$50		9%	$55		9%

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.)

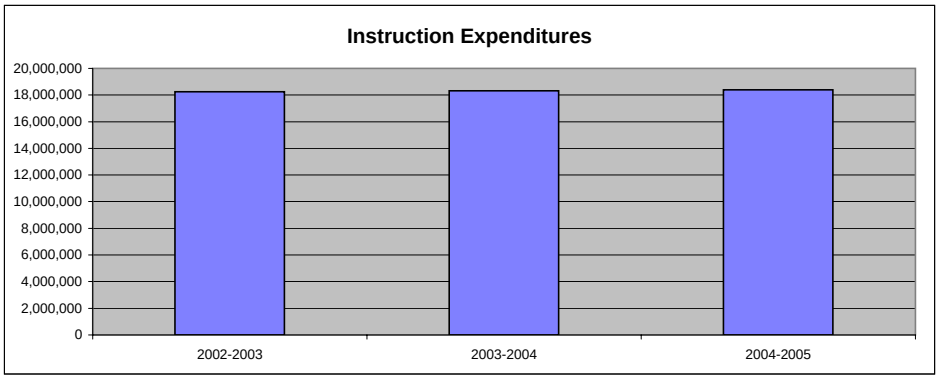


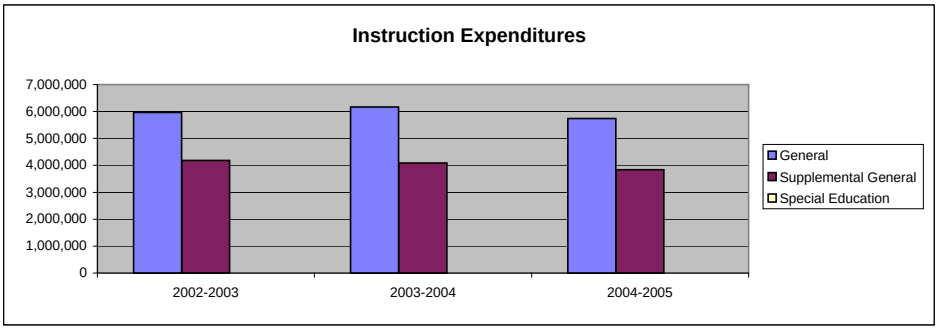


USD# 489

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,968,412		6,168,016	3%		5,738,220	-7%
Federal Funds	2,008,098		2,130,658	6%		2,014,744	-5%
Supplemental General	4,188,836		4,082,385	-3%		3,844,554	-6%
Bilingual Education	150,990		120,990	-20%		133,270	10%
Capital Outlay	429,244		627,399	46%		713,950	14%
Driver Education	61,526		56,918	-7%		58,180	2%
Extraordinary School Program	337		1,687	401%		5,000	196%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	21,737		30,126	39%		40,317	34%
Special Education	0		5,161	0%		2,000	-61%
Technology Education	0						
Transportation	0						
Vocational Education	690,614		699,275	1%		517,566	-26%
Gifts/Grants	24,157		18,310	-24%		26,673	46%
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						661,597	
Contingency Reserve	0		0	0%			
Text Book & Student Material	438,184		11,816	-97%			
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	13,982,135		13,952,741	0%		13,756,071	-1%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	4,186		4,226	1%		4,348	3%
Adult Education	0		391	0%		1,523	290%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Special Education Coop	4,254,281		4,362,268	3%		4,627,698	6%
TOTAL	18,236,416		18,315,400	0%		18,385,292	0%





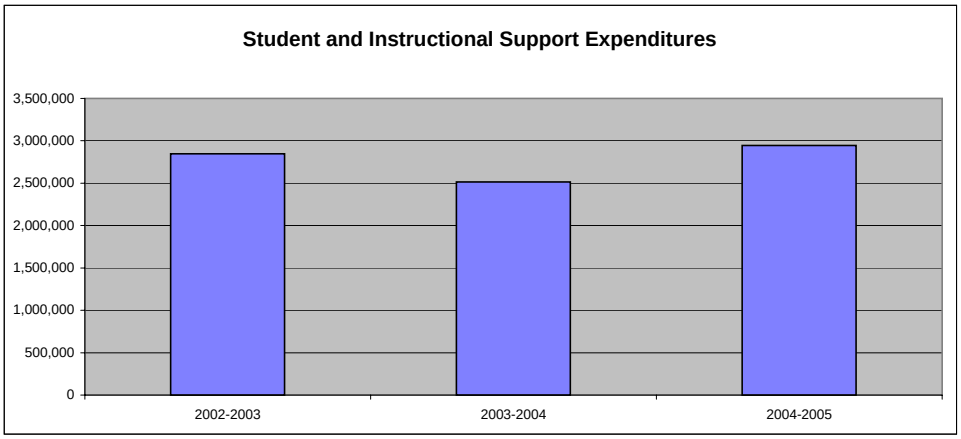
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,189,853		1,183,645	-1%		1,325,701	12%
Federal Funds	376,429		131,070	-65%		158,146	21%
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	106,850		96,278	-10%		195,000	103%
Food Service	0		0	0%		0	0%
Professional Development	50,740		0	-100%		0	0%
Parent Education Program	356,796		356,796	0%		356,796	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	24,245		10,558	-56%		0	-100%
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						114,712	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,104,913		1,778,347	-16%		2,150,355	21%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	630		539	-15%		680	26%
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	742,253		737,904	-1%		794,307	8%
TOTAL	2,847,166		2,516,251	-12%		2,944,662	17%
Amount per Pupil	$911		$838	-8%		$1,029	23%



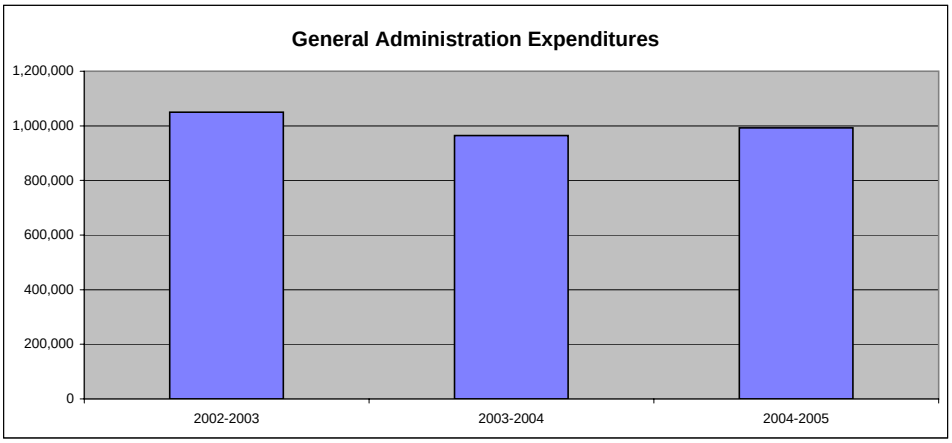
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	709,544		672,056	-5%		670,723	0%
Federal Funds	74,453		11,125	-85%		10,485	-6%
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	4,970		5,169	4%		5,173	0%
Special Education	0		0	0%		4,800	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	3,172		0	-100%		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						19,848	
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	792,139		688,350	-13%		711,029	3%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	237		208	-12%		225	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	258,148		276,060	0%		281,518	2%
TOTAL	1,050,287		964,410	-8%		992,547	3%



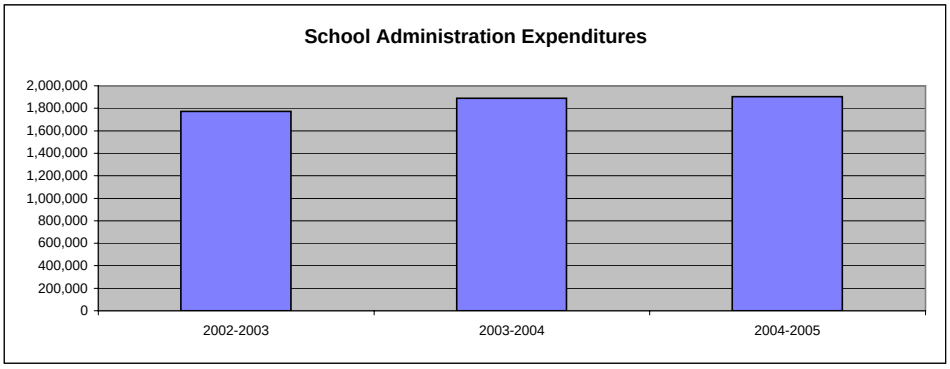
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,602,369		1,709,786	7%		1,652,270	-3%
Federal Funds	85,391		89,602	5%		92,634	3%
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						
Transportation	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						67,281	
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	1,687,760		1,799,388	7%		1,812,185	1%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	505		545	8%		573	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	84,461		89,564	6%		91,900	3%
TOTAL	1,772,221		1,888,952	7%		1,904,085	1%



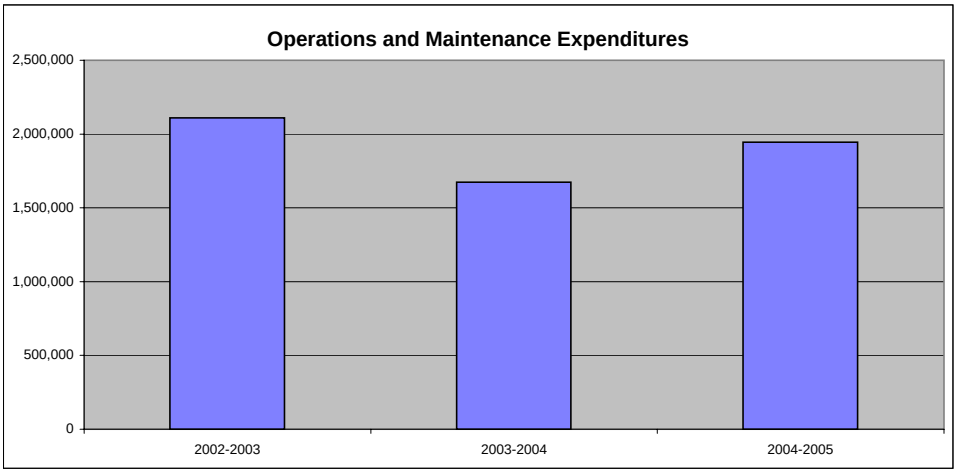
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,694,791		1,472,542	-13%		1,704,653	16%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	337,831		154,391	-54%		122,000	-21%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	48,556		47,348	-2%		48,211	2%
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						
Transportation	27,663						
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						67,281	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,108,841		1,674,281	-21%		1,942,145	16%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	631		507	-20%		614	21%
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	810		661	-18%		3,500	430%
TOTAL	2,109,651		1,674,942	-21%		1,945,645	16%



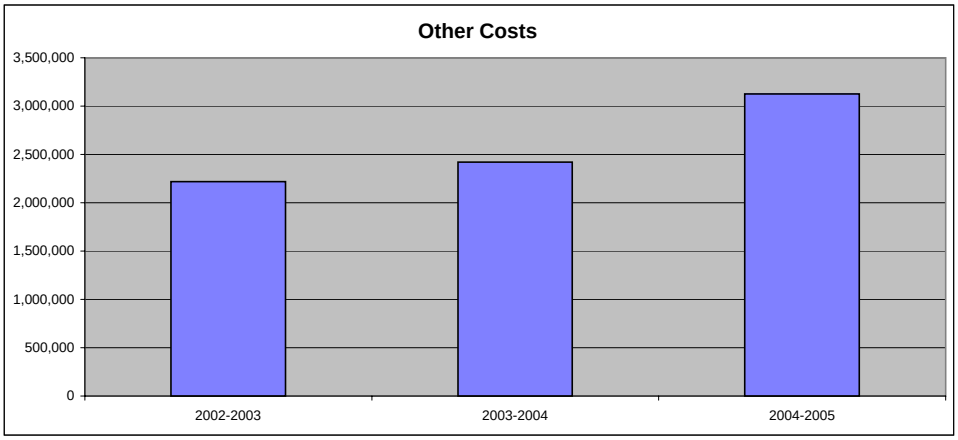
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	113,150		687,819	508%		731,132	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	177,161		347,596	96%		263,200	-24%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,199,599		1,223,822	2%		1,434,338	17%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	153,183		159,978	4%		165,866	4%
Technology Education	0						
Transportation	574,606						
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						190,631	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,217,699		2,419,215	9%		2,785,167	15%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	664		733	10%		880	20%
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%		340,973	0%
TOTAL	2,217,699		2,419,215	9%		3,126,140	29%



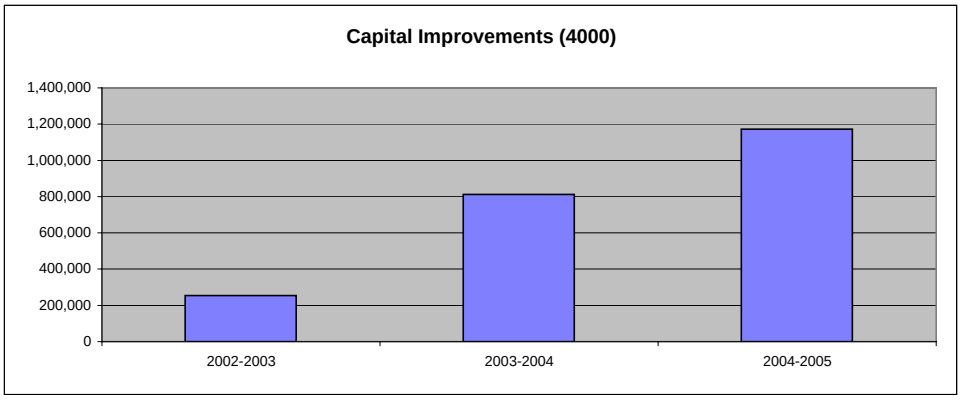
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 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	253,577		812,523	220%		1,172,458	44%
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						
Transportation	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	
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	253,577		812,523	220%		1,172,458	44%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	76		246	224%		371	51%
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	253,577		812,523	220%		1,172,458	44%



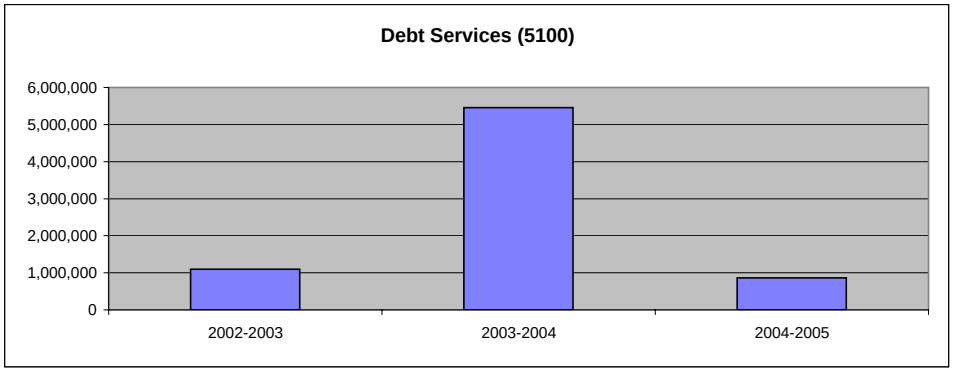
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 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						
Transportation	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	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	924,318		5,140,370	456%		752,335	-85%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	169,216		313,997	86%		113,200	-64%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,093,534		5,454,367	399%		865,535	-84%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	327		1,652	405%		274	-83%
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	1,093,534		5,454,367	399%		865,535	-84%



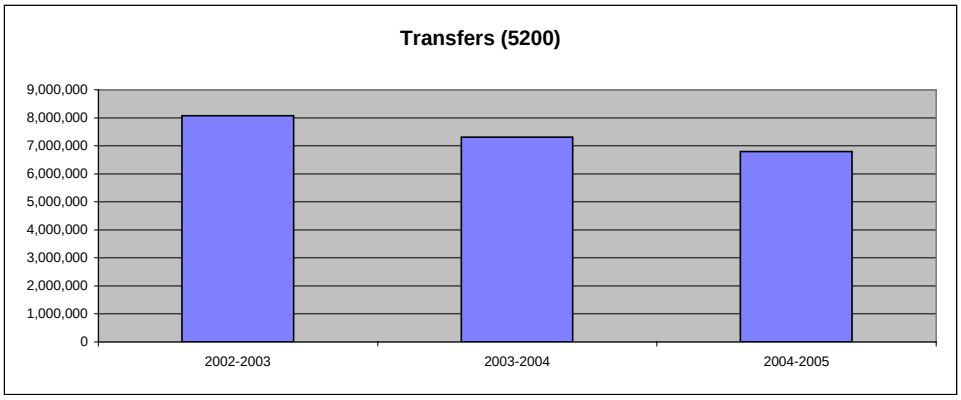
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	5,100,227		4,128,066	-19%		3,555,518	-14%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	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	2,970,033		3,181,446	7%		3,239,112	2%
Technology Education	0						
Transportation	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	
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	8,070,260		7,309,512	-9%		6,794,630	-7%
Enrollment (FTE)*	3,340.5		3,301.5	-1%		3,164.0	-4%
Amount per Pupil	2,416		2,214	-8%		2,147	-3%
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	8,070,260		7,309,512	-9%		6,794,630	-7%



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

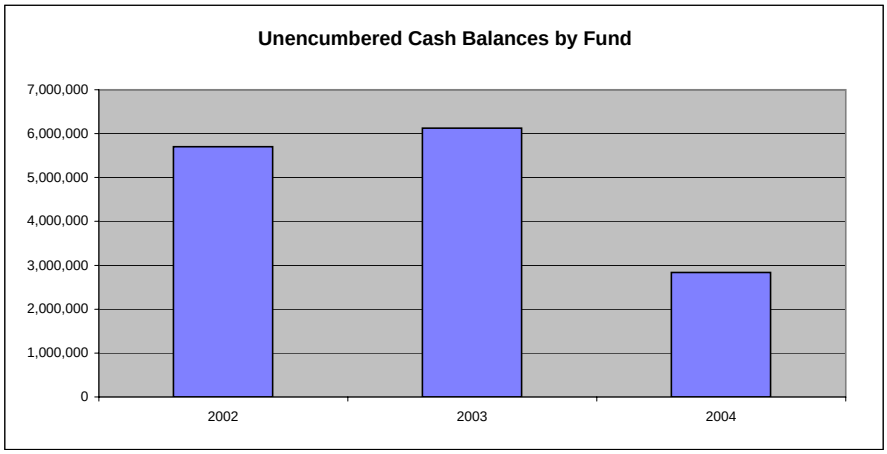
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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.

USD# 489

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	562	358	288
Federal Funds	-94,264	-62,380	-140,003
Supplemental General	95,299	203,161	535,462
Bilingual Education	0	0	0
Capital Outlay	146,779	147,061	417,808
Driver Training	2,002	0	0
Extraordinary School Program	66,189	84,853	103,388
Food Service	203,938	211,627	159,280
Professional Development	740	0	0
Parent Education Program	0	0	0
Summer School	1,446	1,530	1,530
Special Education	191,528	658,776	567,743
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	24,243	25,295	26,673
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
Contingency Reserve	0	0	
Text Book & Student Material	0	11,816	
Bond & Interest 1	4,631,872	4,650,382	750,132
Bond & Interest 2	0	0	0
No Fund Warrant	0	9,997	23,513
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	5,270,334	5,942,476	2,445,814
Enrollment (FTE)*	3,340.5	3,301.5	3,164.0
Amount per Pupil	1,578	1,800	773
Adult Education	513	614	523
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	434,298	184,356	387,412
TOTAL	5,705,145	6,127,446	2,833,749



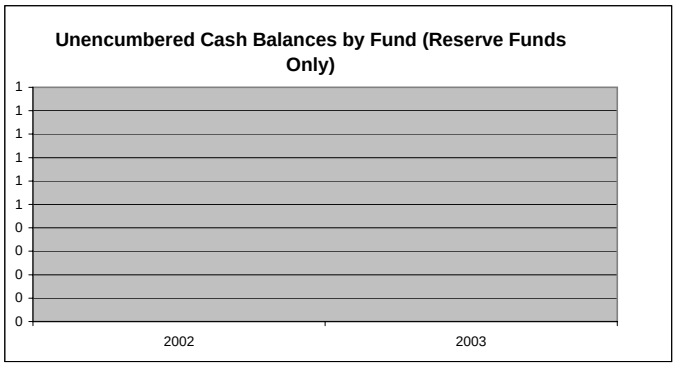
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0

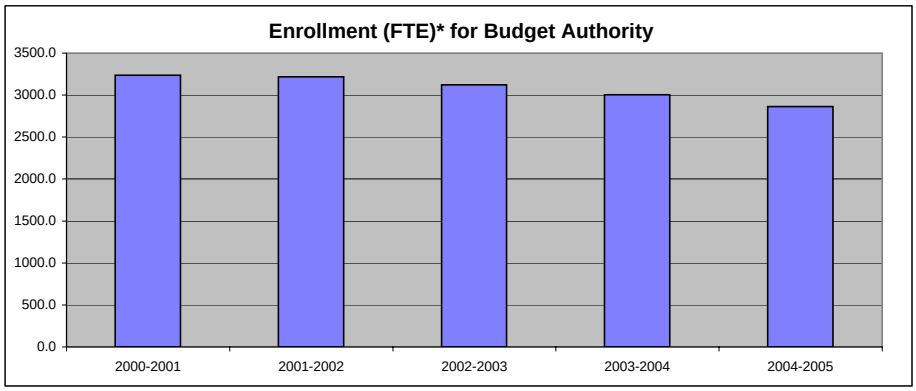


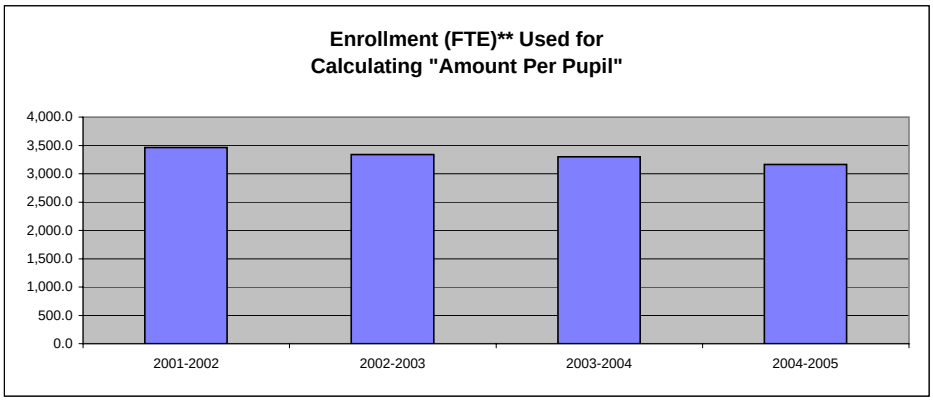
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

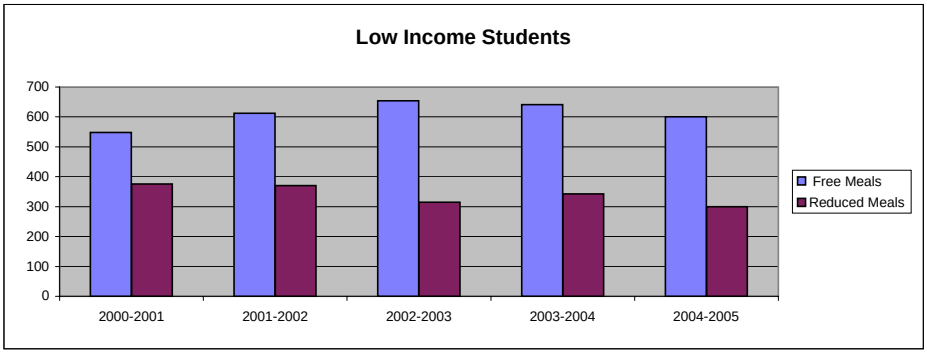
USD# 489

Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	3,236.1	3,219.3	-1%	3,124.2	-3%	3,003.7	-4%	2,862.0	-5%
Enrollment (FTE)**	N/A	3,463.0		3,340.5	-4%	3,301.5	-1%	3,164.0	-4%
Number of Students - Free Meals	548	612	12%	654	7%	641	-2%	600	-6%
Number of Students - Reduced Meals	376	370	-2%	315	-15%	343	9%	300	-13%





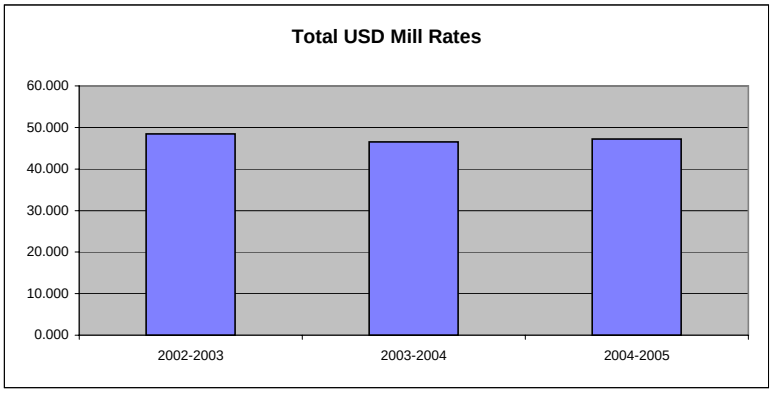


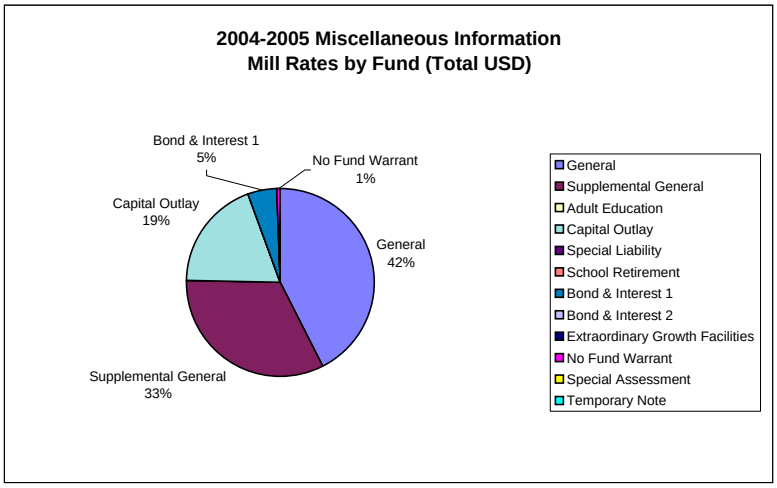
*FTE for state aid and budget authority purposes for general fund.

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

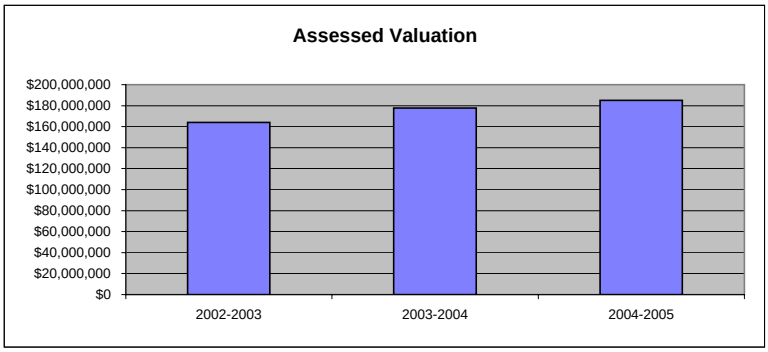
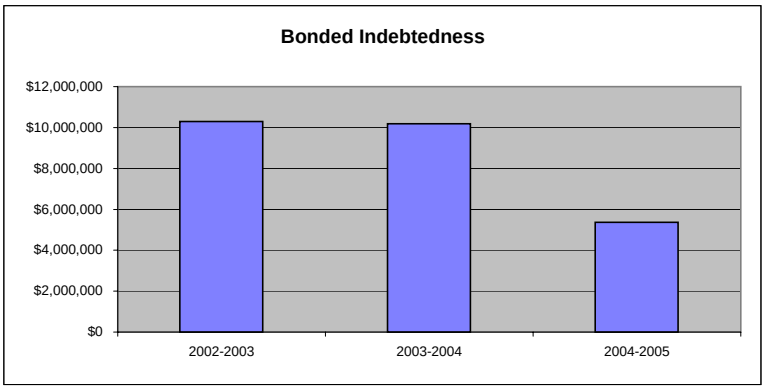
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.136	12.183	15.515
Adult Education	0.000	0.000	0.000
Capital Outlay	5.996	9.000	9.000
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	3.460	4.190	2.395
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	1.856	1.118	0.284
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**48.448**	**46.491**	**47.194**
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	2.998	3.000	3.000
Recreation Commission Employee Benefit	0.728	0.612	0.592
TOTAL OTHER	**3.726**	**3.612**	**3.592**





USD# 489

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$164,175,394	$177,722,682	$184,997,165
Bonded Indebtedness	$10,298,220	$10,188,235	$5,371,980