Budget Profile
2005-2006

Valley Heights USD 498

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- Supplemental Information for Tables in *Summary of Expenditures*
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2005-2006 Budget General Information
USD #: 498

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Introduction

Valley Heights USD 498 is located in southern Marshall County comprised of the communities of Blue Rapids and Waterville and surrounding areas. Valley Heights has experienced a continuous declining enrollment over the past several years and, as a result, declining state financial assistance. However, we continually achieve high on state and national norm assessments and also score above the state and national average on the ACT. Valley Heights enjoys an experienced and dedicated staff that is continuously looking toward ways to improve and increase student achievement.

Board Members

Dawna Dummermuth, 317 Cross Creek Rd., Barnes, KS 66933	785-763-4547
Chad Parker, 434 4th Terrace, Waterville, KS 66548	785-363-2131
Dirk Hargadine, 6221 Toburen Road, Blue Rapids, KS 66411	785-363-7501
Stephen Hendrickson, 506 E. Walnut, Waterville, KS 66548	785-363-2012
Rhonda Joseph, 800 East Avenue, Waterville, KS 66411	785-363-7922
Scott Millette, 300 East 6th, Blue Rapids, KS 66411	785-363-7606
Terry Roepke, 2825 Hwy. 77, Waterville, KS 66548	785-363-2224

Key Staff

Superintendent: John Bergkamp
Associate or Assistant Superintendents:
Business Office Staff: Charli Barrington, Clerk
Nancy Williams, Treasurer
Curriculum & Instruction Staff: Carol Hood
Tish Havel
Other Key Contacts: Don Potter, Jr./Sr. High Principal
Deb Ayers-Geist, Elementary Principal

The District's Accomplishments and Challenges

Accomplishments:
USD 498 will begin implementation of professional Learning Communities in the 2005-2006 school year. The Board of Education and the Valley Heights Educational Association have agreed to allow weekly collaboration among professional staff in order to address student achievement. This professional development time will focus on improving instructional strategies.

Along with high test scores the graduation and attendance rate maintained by USD 498 far exceeds No Child Left Behind expectations.

Accomplishments:
In addition to the regular school year, Valley Heights maintains and operates a 7 week summer program for our elementary youth as well as regular summer school for junior and senior high school youth. These programs include both remediation as well as enrichment activities.

Valley Heights continues to be progressive in the implementation of technology. As a participant in the local school business consortium, Valley Heights has been the recipient of a RUS grant that has allowed enhanced technology in the form of distance learning to become a staple within the district.

Although the district has been financially strapped the last several years, achievement remains high and will always be a focus of the Valley Heights USD 498 staff.

Challenges:
The greatest challenge is to provide an appropriate education for our students with increasing cost factors being a detriment to our efforts.

We continue to encourage our legislators to keep education as a high priority in funding and the academic success of our children in the State as their main focus.

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 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
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16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://www.ksde.org/k12/k12.html

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications
http://www.ksde.org/leaf/reports_and_publications/reports.html

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

Kansas Building Report Card
http://online.ksde.org/rcard

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function
(All Funds)

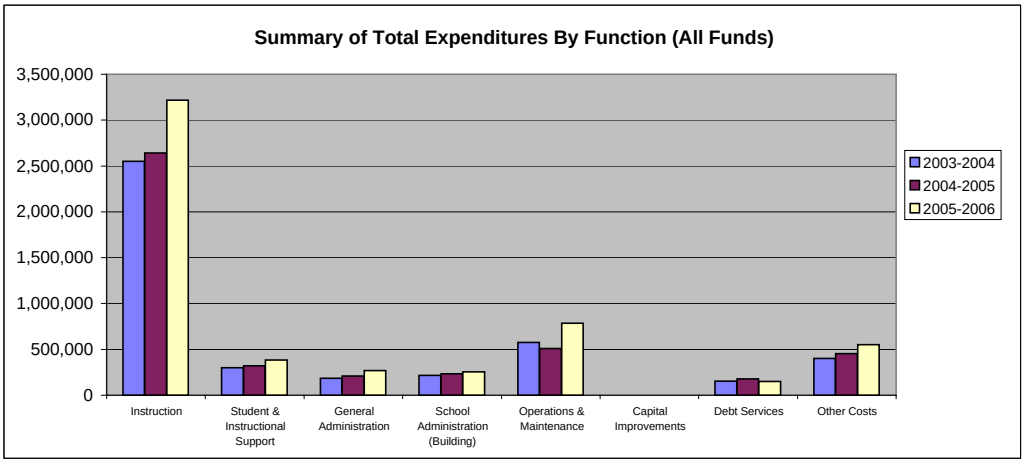
	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	2,550,708	58%	2,642,313	58%	4%	3,216,050	57%	22%
Student & Instructional Support	301,831	7%	320,691	7%	6%	384,848	7%	20%
General Administration	186,422	4%	208,339	5%	12%	269,939	5%	30%
School Administration (Building)	217,444	5%	233,742	5%	7%	254,270	5%	9%
Operations & Maintenance	574,247	13%	508,514	11%	-11%	786,150	14%	55%
Capital Improvements	250	0%	0	0%	-100%	0	0%	0%
Debt Services	154,500	4%	176,961	4%	15%	150,098	3%	-15%
Other Costs	401,507	9%	452,851	10%	13%	552,479	10%	22%
Total Expenditures	4,386,909	100%	4,543,411	100%	4%	5,613,834	100%	24%
Amount per Pupil	$10,752		$12,279		14%	$15,173		24%

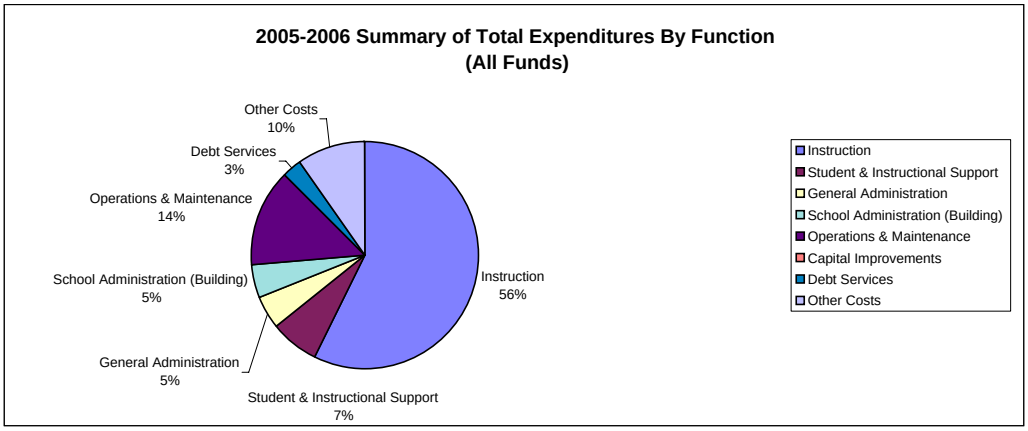
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

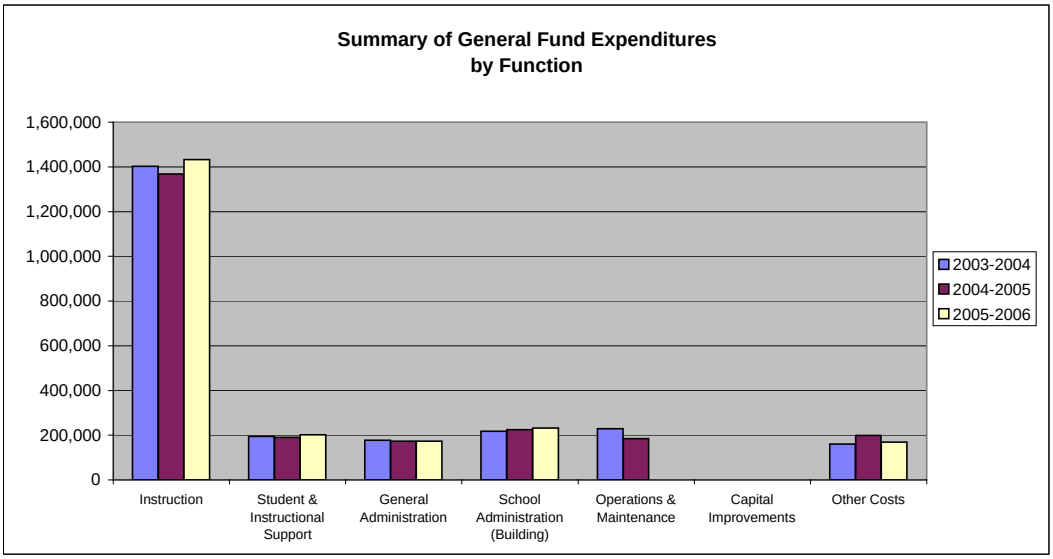


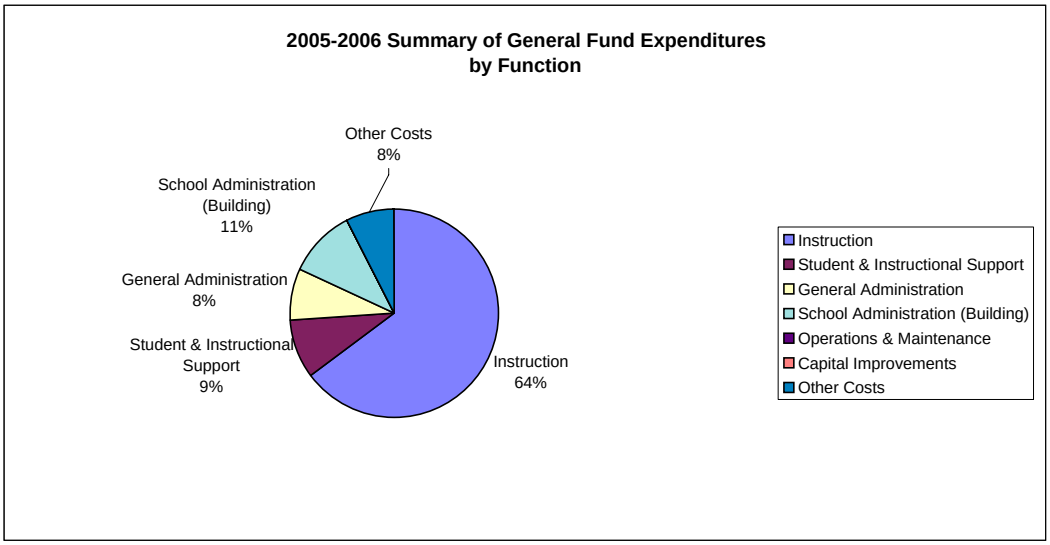


Summary of General Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,403,204	59%	1,367,762	58%	-3%	1,431,919	65%	5%
Student & Instructional Support	194,694	8%	190,529	8%	-2%	202,050	9%	6%
General Administration	177,249	7%	173,103	7%	-2%	172,830	8%	0%
School Administration (Building)	217,444	9%	224,475	10%	3%	232,500	11%	4%
Operations & Maintenance	228,401	10%	184,314	8%	-19%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	160,444	7%	199,501	9%	24%	168,422	8%	-16%
Total Expenditures	2,381,436	100%	2,339,684	100%	-2%	2,207,721	100%	-6%
Amount per Pupil	$5,837		$6,323		8%	$5,967		-6%

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

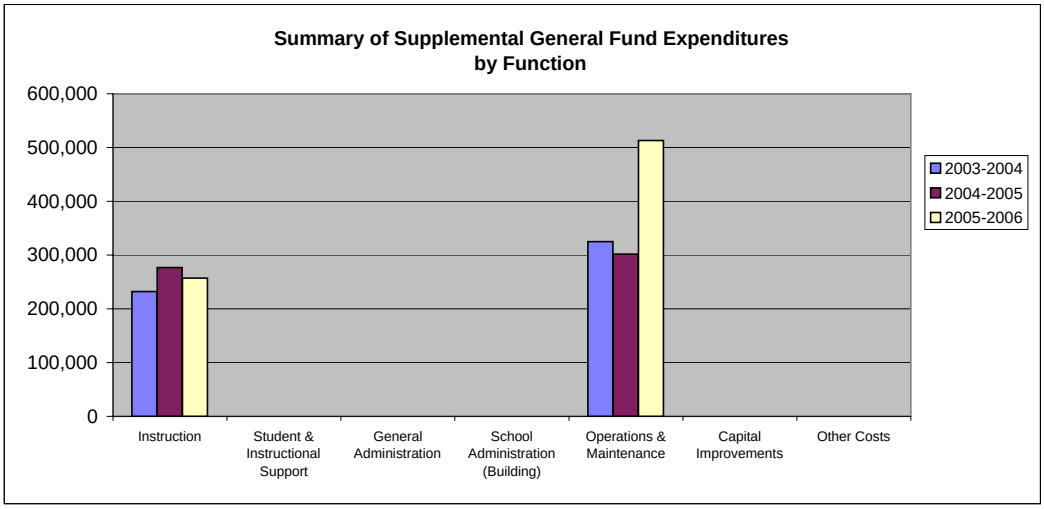


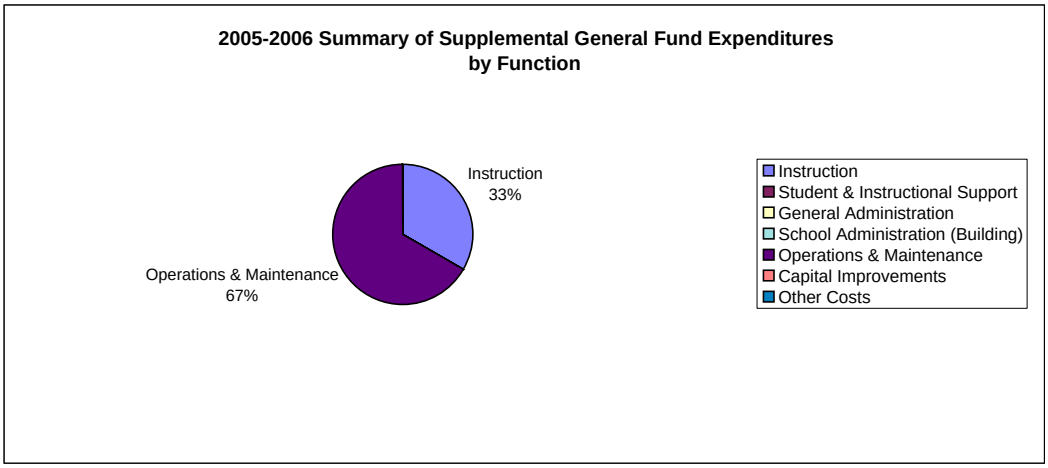


Summary of Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	232,410	42%	276,630	48%	19%	257,175	33%	-7%
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	325,035	58%	301,647	52%	-7%	513,145	67%	70%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	557,445	100%	578,277	100%	4%	770,320	100%	33%
Amount per Pupil	$1,366		$1,563		14%	$2,082		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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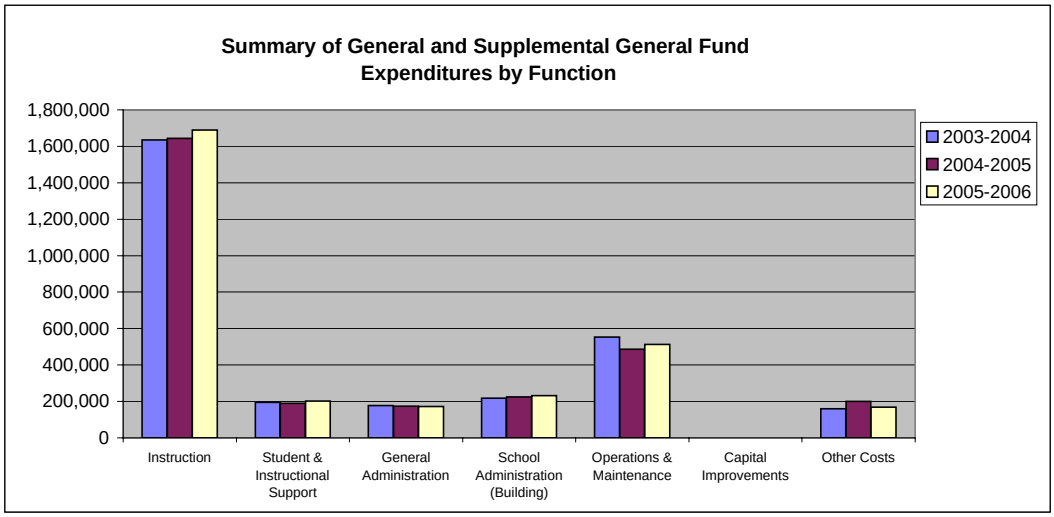
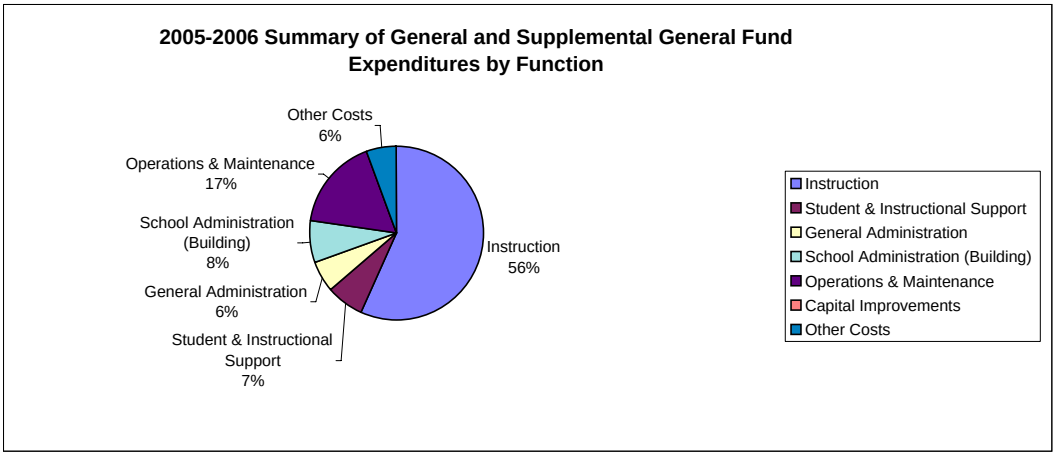
Summary of General and Supplemental General Fund Expenditures by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	1,635,614	56%	1,644,392	56%	1%	1,689,094	57%	3%
Student & Instructional Support	194,694	7%	190,529	7%	-2%	202,050	7%	6%
General Administration	177,249	6%	173,103	6%	-2%	172,830	6%	0%
School Administration (Building)	217,444	7%	224,475	8%	3%	232,500	8%	4%
Operations & Maintenance	553,436	19%	485,961	17%	-12%	513,145	17%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	160,444	5%	199,501	7%	24%	168,422	6%	-16%
Total Expenditures	2,938,881	100%	2,917,961	100%	-1%	2,978,041	100%	2%
Amount per Pupil	$7,203		$7,886		9%	$8,049		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.

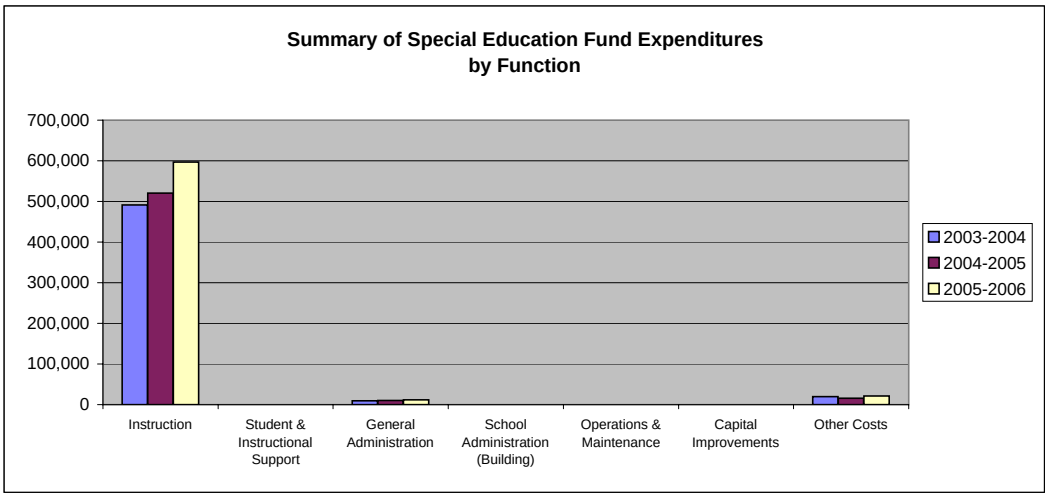


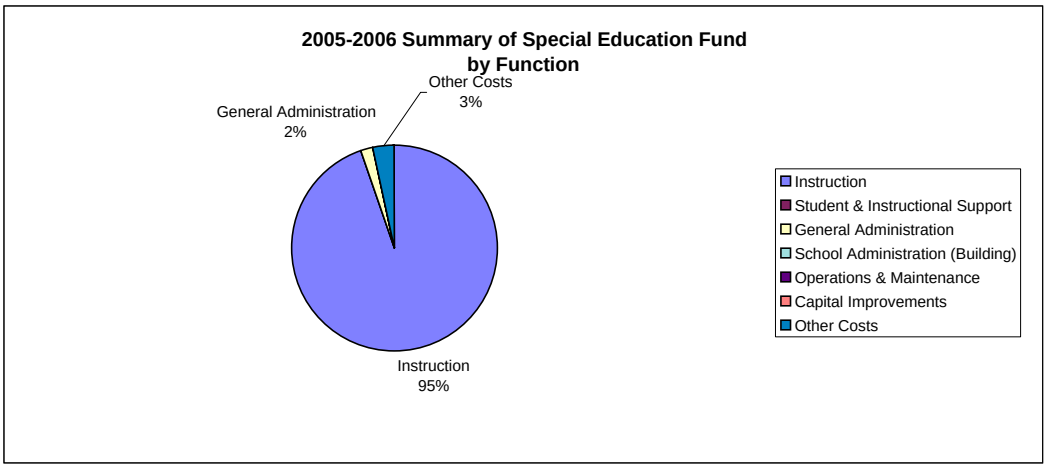


Summary of Special Education Fund by Function

	2003-2004 Actual	% of Tot	2004-2005 Actual	% of Tot	% inc/ dec	2005-2006 Budget	% of Tot	% inc/ dec
Instruction	491,267	94%	520,397	95%	6%	596,958	95%	15%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	9,173	2%	9,946	2%	8%	12,012	2%	21%
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	19,512	4%	16,113	3%	-17%	21,030	3%	31%
Total Expenditures	519,952	100%	546,456	100%	5%	630,000	100%	15%
Amount per Pupil	$1,274		$1,477		16%	$1,703		15%

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.)

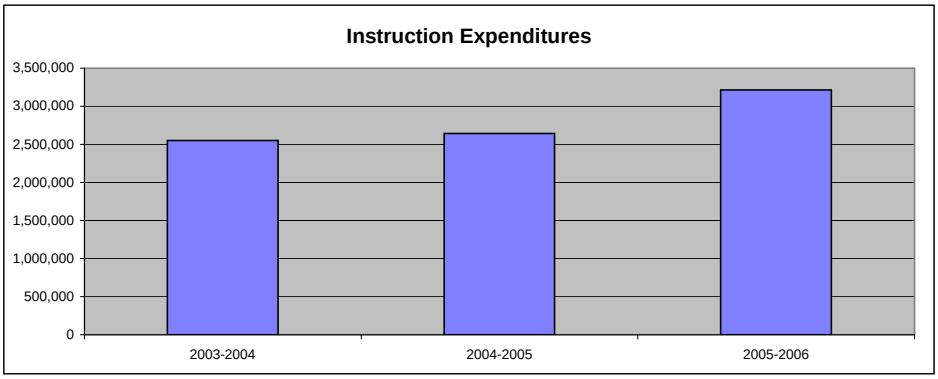


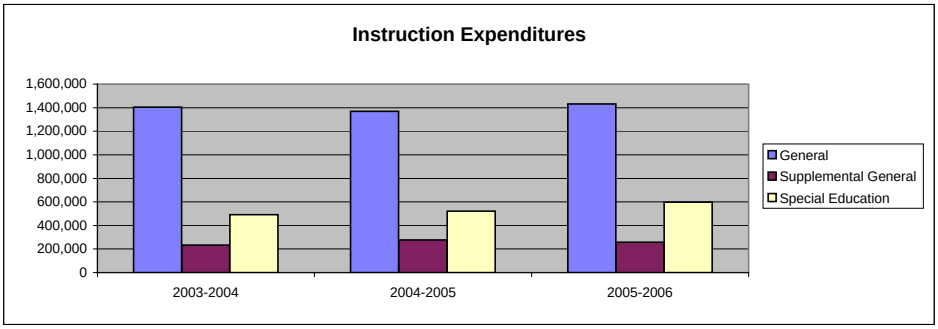


USD# 498

Instruction Expenditures (1000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	1,403,204		1,367,762	-3%		1,431,919	5%
Federal Funds	297,474		144,617	-51%		174,800	21%
Supplemental General	232,410		276,630	19%		257,175	-7%
At Risk (4yr Old)						25,000	
At Risk (K-12)						57,010	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		474	0%		275,000	57917%
Driver Education	5,726		4,282	-25%		5,700	33%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	6,076		9,129	50%		15,300	68%
Special Education	491,267		520,397	6%		596,958	15%
Vocational Education	114,551		100,138	-13%		125,000	25%
Gifts/Grants	0		140,392	0%		160,782	15%
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			78,492			91,406	16%
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	2,550,708		2,642,313	4%		3,216,050	22%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	6,252		7,141	14%		8,692	22%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,550,708		2,642,313	4%		3,216,050	22%





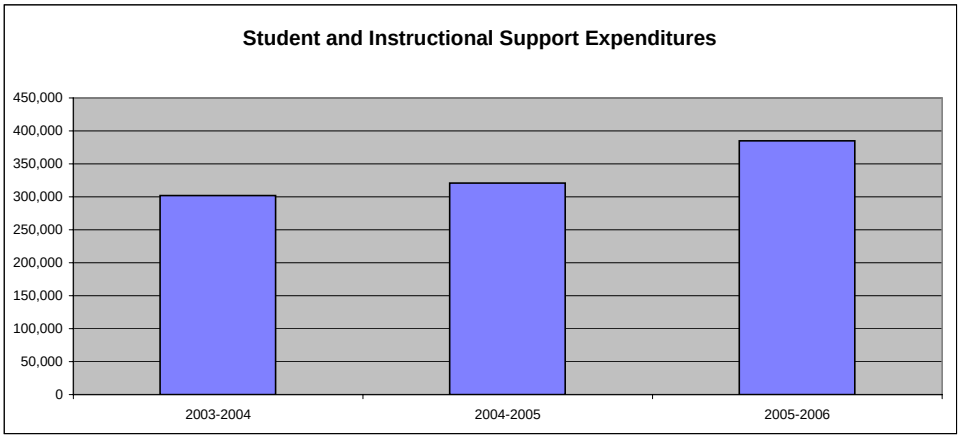
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	194,694		190,529	-2%		202,050	6%
Federal Funds	0		3,082	0%		18,000	484%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						32,990	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	14,532		27,142	87%		30,000	11%
Parent Education Program	92,605		92,051	-1%		92,008	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		269	0%		300	12%
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			7,618			9,500	25%
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	301,831		320,691	6%		384,848	20%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	740		867	17%		1,040	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	301,831		320,691	6%		384,848	20%
Amount per Pupil	$764		$854	12%		$1,046	22%



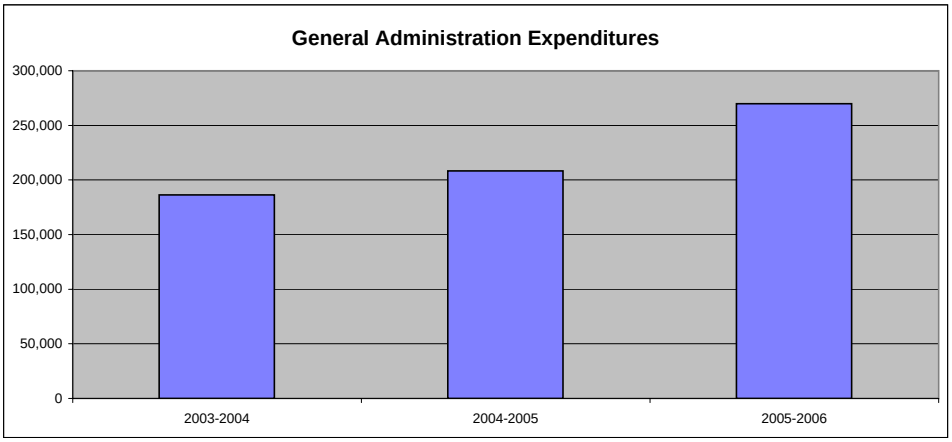
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	177,249		173,103	-2%		172,830	0%
Federal Funds	0		0	0%		27,797	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		13,939	0%		45,000	223%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	9,173		9,946	8%		12,012	21%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		3,750	0%		4,200	12%
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			7,601			8,100	7%
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	186,422		208,339	12%		269,939	30%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	457		563	23%		730	30%
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	186,422		208,339	12%		269,939	30%



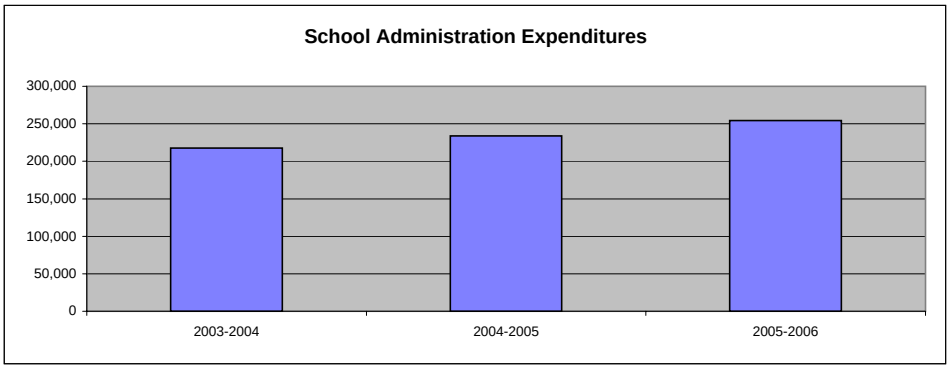
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	217,444		224,475	3%		232,500	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		10,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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			9,267			11,770	27%
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	217,444		233,742	7%		254,270	9%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	533		632	19%		687	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	217,444		233,742	7%		254,270	9%



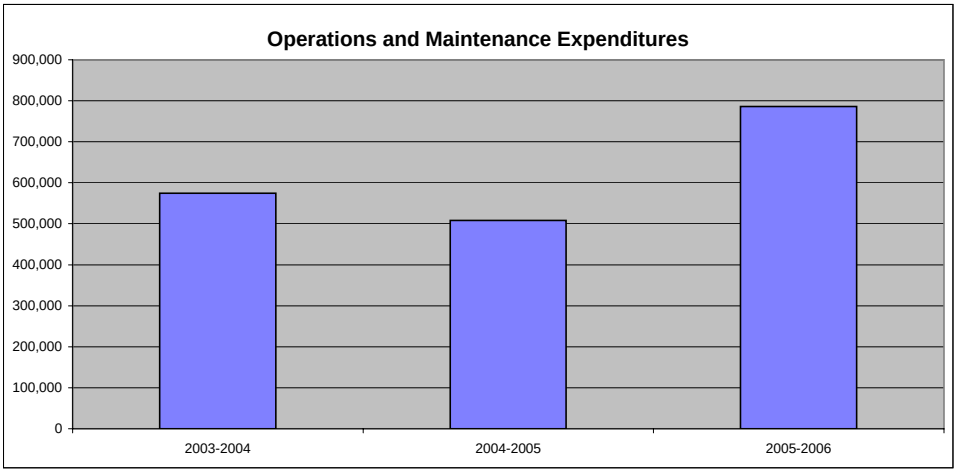
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	228,401		184,314	-19%		0	-100%
Federal Funds	1,165		0	-100%		0	0%
Supplemental General	325,035		301,647	-7%		513,145	70%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	10,739		7,709	-28%		250,000	3143%
Driver Training	0		624	0%		800	28%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	8,907		6,733	-24%		12,405	84%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		134	0%		1,700	1169%
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			7,353			8,100	10%
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	574,247		508,514	-11%		786,150	55%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	1,407		1,374	-2%		2,125	55%
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	574,247		508,514	-11%		786,150	55%



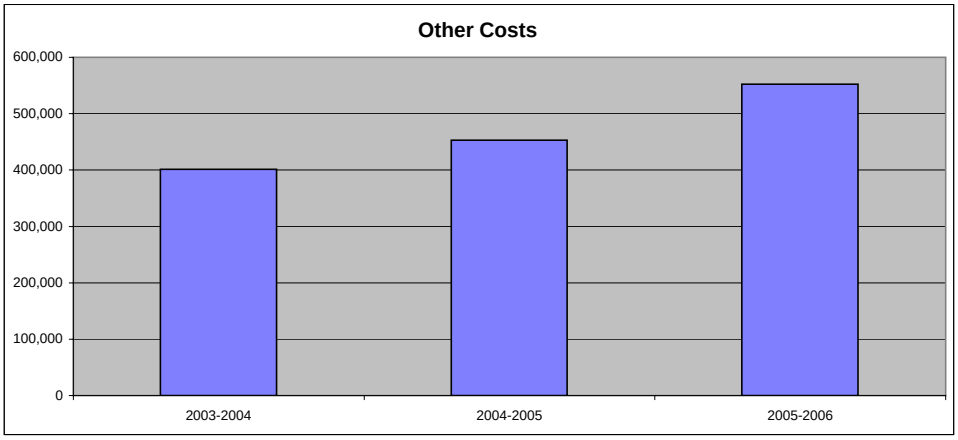
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2900: Other Supplemental Services)
(2700: Transportation)
(3000: Non-Instruction Services)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	160,444		199,501	24%		168,422	-16%
Federal Funds	0		503	0%		775	54%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		100,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	218,994		226,586	3%		250,595	11%
Professional Development	0		0	0%		0	0%
Parent Education Program	2,557		3,114	22%		3,157	1%
Summer School	0		0	0%		0	0%
Special Education	19,512		16,113	-17%		21,030	31%
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			7,034			8,500	21%
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	401,507		452,851	13%		552,479	22%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	984		1,224	24%		1,493	22%
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	401,507		452,851	13%		552,479	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.

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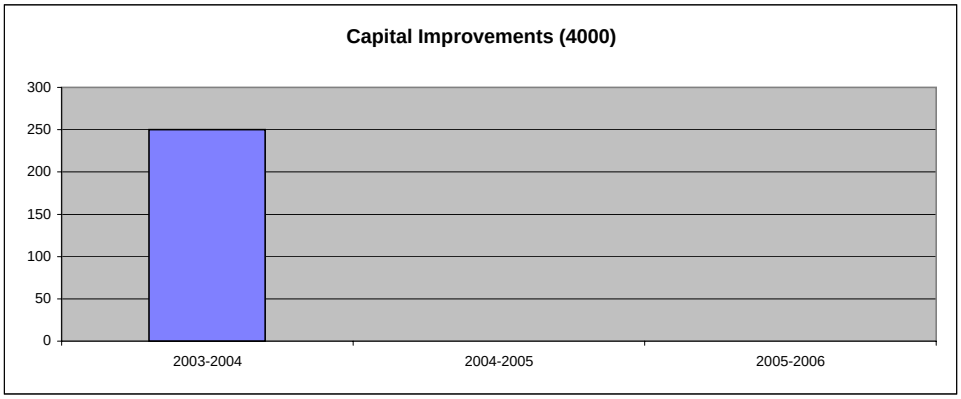
Capital Improvements Expenditures (4000)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	250		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		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	250		0	-100%		0	0%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	1		0	-100%		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%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	250		0	-100%		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, Special Education Coop and Tuition Reimbursement.

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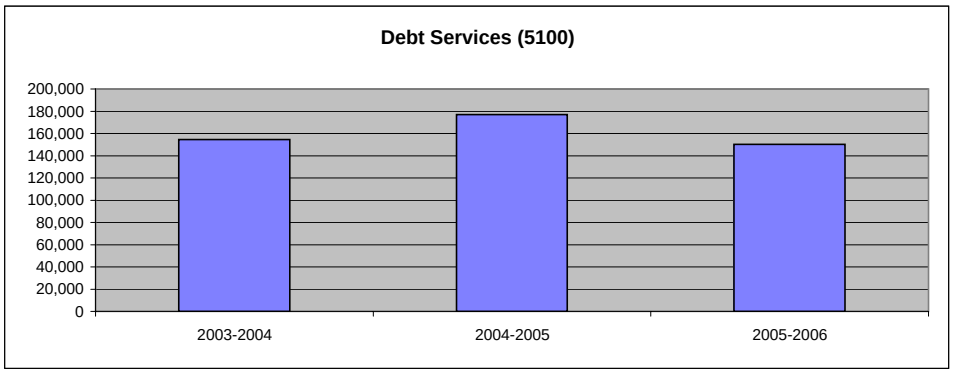
Debt Services Expenditures (5100)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	154,500		176,961	15%		150,098	-15%
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	154,500		176,961	15%		150,098	-15%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	379		478	26%		406	-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	154,500		176,961	15%		150,098	-15%



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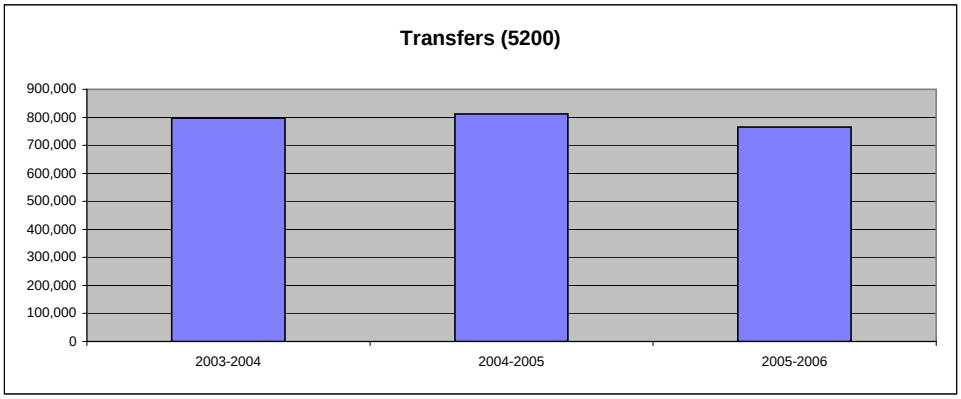
Transfers (5200)

	2003-2004 Actual		2004-2005 Actual	% inc/ dec		2005-2006 Budget	% inc/ dec
General	797,504		710,336	-11%		715,500	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		101,723	0%		50,000	-51%
At Risk (4yr Old)						0	
At Risk (K-12)						0	
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0						
Driver Training	0		0	0%		0	0%
Declining Enrollment						0	
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution			0			0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	797,504		812,059	2%		765,500	-6%
Enrollment (FTE)*	408.0		370.0	-9%		370.0	0%
Amount per Pupil	1,955		2,195	12%		2,069	-6%
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	797,504		812,059	2%		765,500	-6%



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

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

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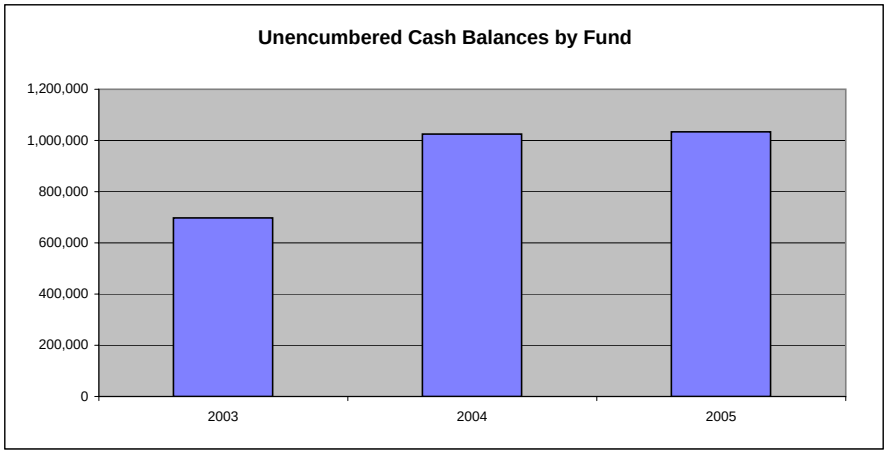
USD# 498

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2003	July 1, 2004	July 1, 2005
General	0	0	0
Federal Funds	9,980	32,443	37,524
Supplemental General	6,954	51,594	28,871
At Risk (4yr Old)			0
At Risk (K-12)			0
Bilingual Education	0	0	0
Capital Outlay	400,019	536,151	636,216
Driver Training	4,024	4,378	4,307
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	35,211	35,564	37,944
Professional Development	5,444	8,012	10,140
Parent Education Program	6,862	6,388	13,870
Summer School	7,354	7,803	7,874
Special Education	74,736	74,917	75,823
Vocational Education	0	0	0
Gifts/Grants	0	0	5,282
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	76,012	123,012	
Text Book & Student Material	0	0	
Bond & Interest 1	71,434	144,568	175,400
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	698,030	1,024,830	1,033,251
Enrollment (FTE)*	408.0	370.0	370.0
Amount per Pupil	1,711	2,770	2,793
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	698,030	1,024,830	1,033,251



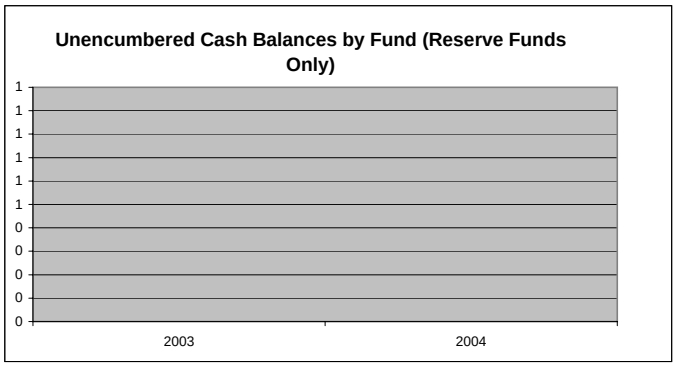
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Reserve Funds
Unencumbered Cash Balance

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

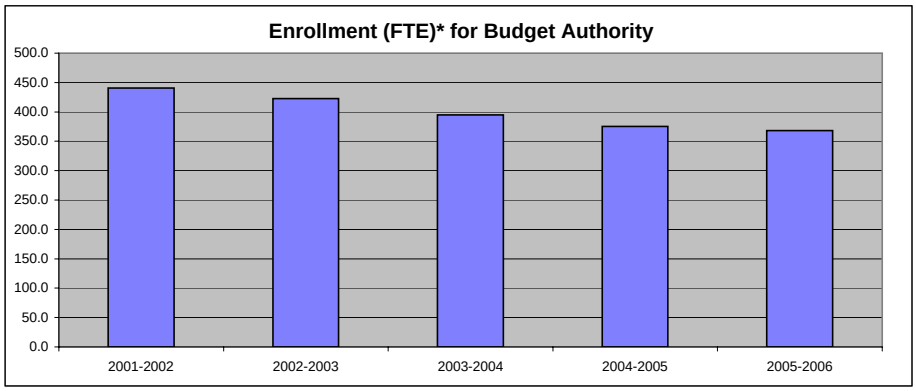


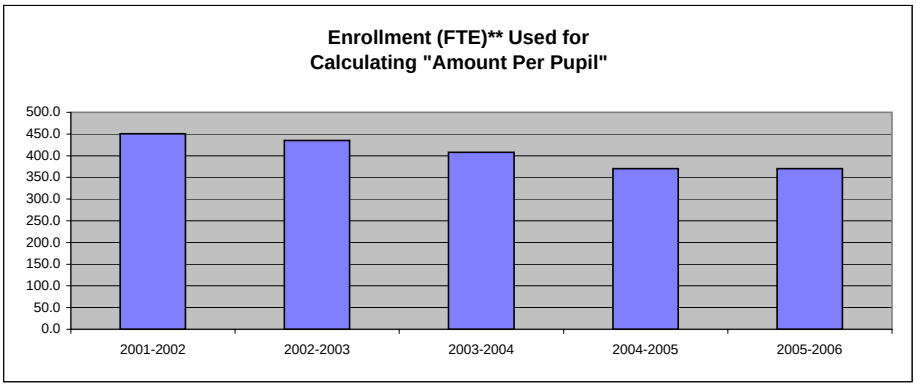
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

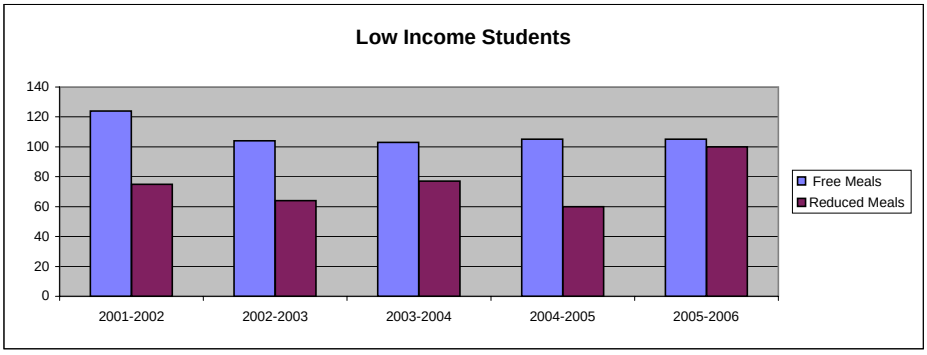
USD# 498

Other Information

	2001-2002 Actual	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Budget	% inc/ dec
Enrollment (FTE)*	440.4	422.8	-4%	395.0	-7%	375.5	-5%	368.0	-2%
Enrollment (FTE)**	450.4	434.8	-3%	408.0	-6%	370.0	-9%	370.0	0%
Number of Students - Free Meals	124	104	-16%	103	-1%	105	2%	105	0%
Number of Students - Reduced Meals	75	64	-15%	77	20%	60	-22%	100	67%





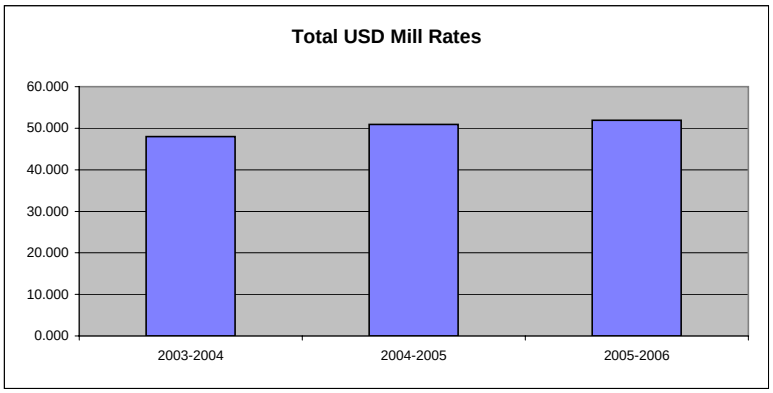


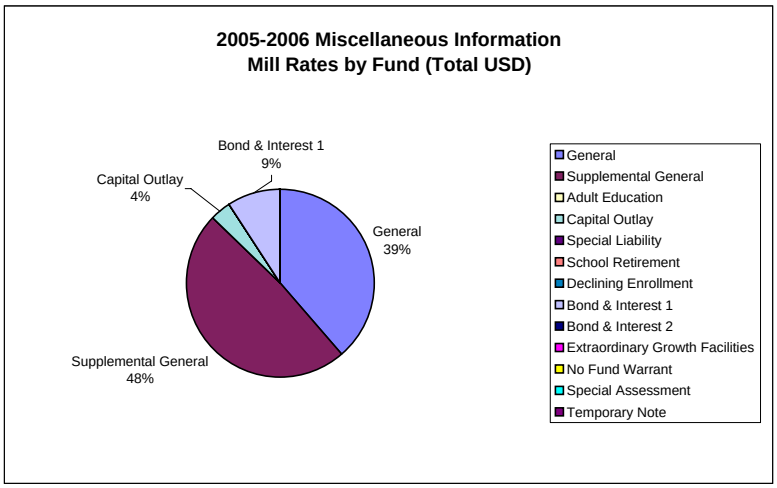
*FTE for state aid and budget authority purposes for general fund.

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

Miscellaneous Information
Mill Rates by Fund

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
General	20.000	20.000	20.000
Supplemental General	15.370	22.889	25.201
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	3.500	2.000
Declining Enrollment			0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	8.593	4.514	4.704
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	**47.963**	**50.903**	**51.905**
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**





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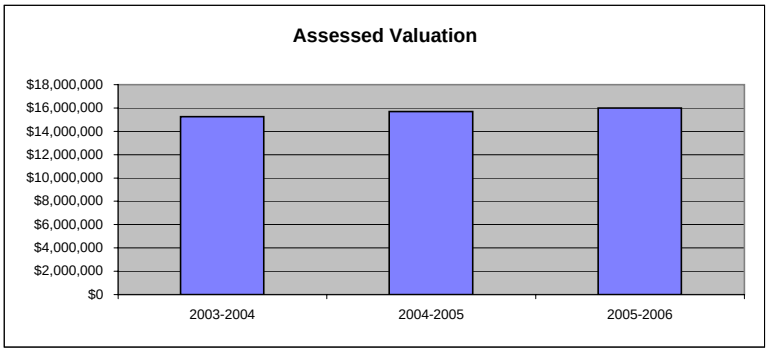
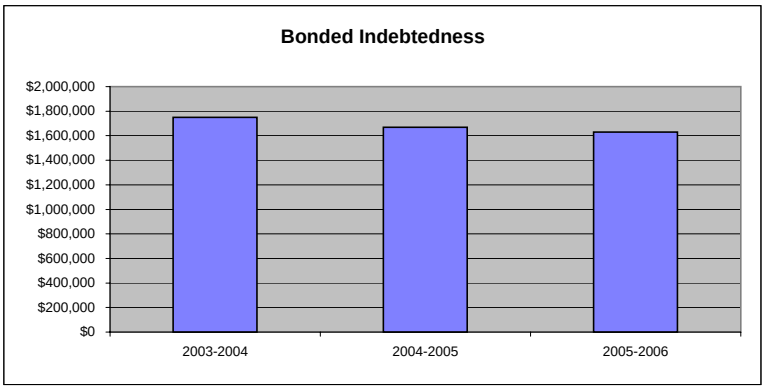
Other Information

	2003-2004 Actual	2004-2005 Actual	2005-2006 Budget
Assessed Valuation	$15,248,520	$15,693,090	$16,004,485
Bonded Indebtedness	$1,750,000	$1,670,000	$1,630,000