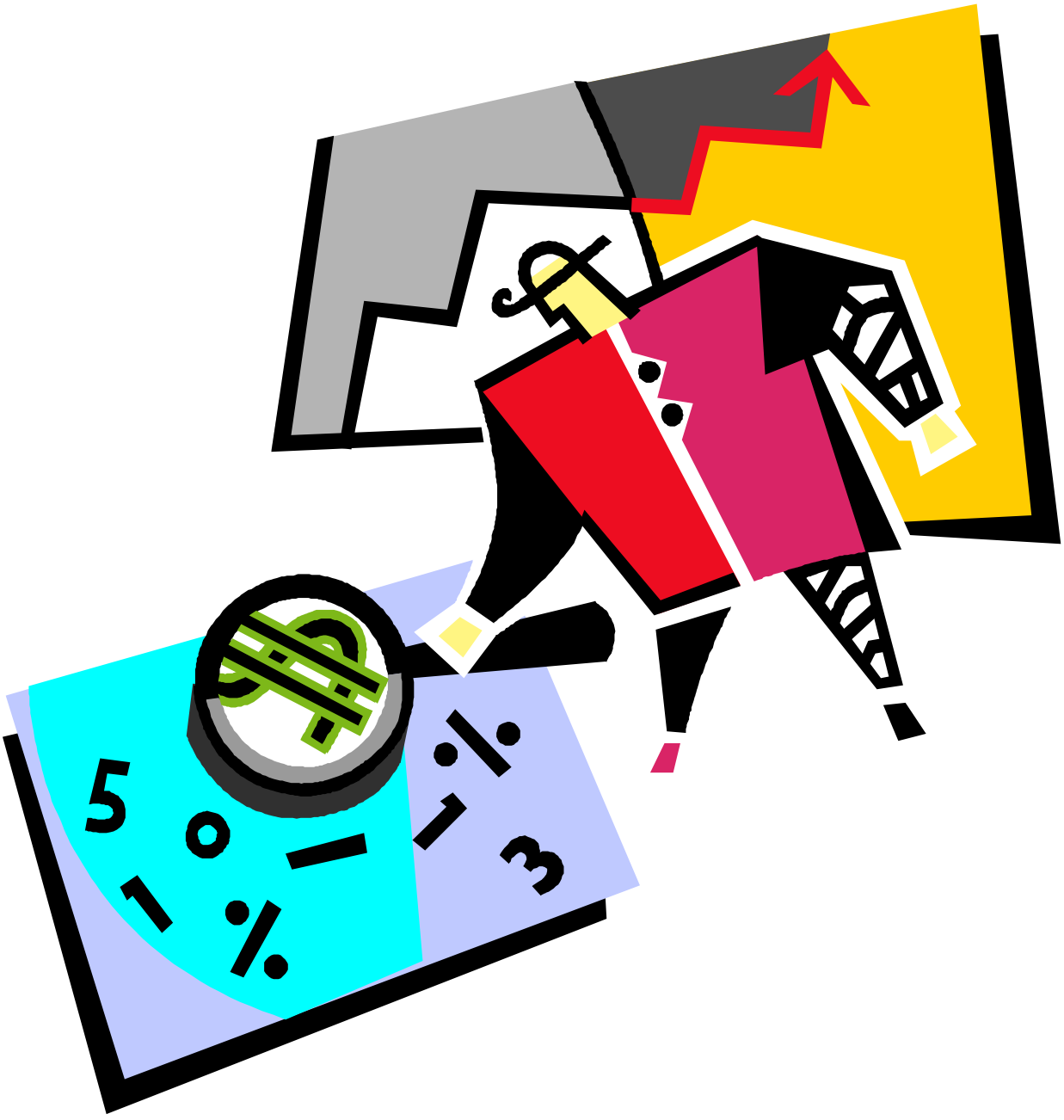
2012-13 Profile Information



USD #494 - Syracuse

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.xlsx)

2012-13 Budget General Information
USD #: 494

Introduction

Unified School District 494 - Syracuse is located on the western border of Kansas, on the Arkansas River. Our district is one of the few districts in Kansas on Mountain Standard Time (MST), creating some interesting challenges for students and staff during daily activities. USD 494 is also the largest geographical school district in the state, encompassing 992 square miles of farm and ranch lands.

Seventeen years ago, the commercial dairy industry began moving into Hamilton County. This opportunity has added several students to our population which ended a twenty-year decline in enrollment. In 1993, the enrollment began to increase and continued to increase until the 2001-02 school year. Eight years ago, we experienced the first decline in enrollment since the new funding formula was established. We had another significant decline in 2005-06, and a slight decline in 2006-07. Enrollment numbers fluctuated between 2007 and 2011. The 2011-12 school year saw another significant drop in enrollment, primarily in the elementary building. Recent enrollment fluctuations have been due, in large part, to the dynamics of migrant populations.

Hamilton County residents passed a bond initiative in 1999 that provided USD students with a brand new jr/sr high facility, first occupied in the fall of 2002. The new facility will be completely paid off by the end of the 2013/14 school year.

Following a necessary reduction in staff eight years ago, recent increases in At-Risk and Bilingual funding, have allowed the district to re-staff some Para-professionals, aides, and technology personnel. We also implemented a new Kindergarten Prep program in 2007-08 which has been very successful in helping some of our youngest students become ready for kindergarten. Research has proven that these type programs increase achievement levels for students throughout the elementary years.

2008-09 increases in migrant student enrollment offered some additional achievement challenges for USD 494. To meet this challenge, we added a full-time secondary ESL teacher to help with the increased number of non-English speaking students enrolling in our secondary building. Keeping this position funded, however, became a challenge on the heels of continued state education funding cuts. USD 494 eliminated two teaching positions in the elementary building for the 2009-10 school year, and did not replace personnel who resigned. Ultimately, this negatively affected our ability to provide optimal services for our ESL and low achieving students, resulting in a higher number of students who did not reach proficiency on state assessments for the 2009-10 school year.

At the close of the 2010-11 school year, the district eliminated our K-12 librarian position and did not re-staff two vacated elementary para positions in the elementary. The loss of support staff, as could be expected, resulted in lower achievement levels, and our elementary building did not make AYP in reading for the 2010-11 school year. Measures are in place to help reverse this trend in the elementary building and recent test results have indicated marked improvement. We are concerned, however, that continued decreases in state and federal education funding may jeopardize our ability to maintain services for ESL and lower achieving student populations over the long term.

Board Members

Randy Levens	President	HC01 Box 69	Syracuse, KS	620-384-6995
Gary Nielsen	Vice Pres.	Box 132	Syracuse, KS	620-394-7561
Karen Doze	Member	Box 555	Syracuse, KS	620-384-5881
Matthew Lampe	Member	Box 315	Syracuse, KS	620-384-5884
Aaron Plunkett	Member	Box 881	Syracuse, KS	620-384-7559
Clarence Redman	Member	Box 566	Syracuse, KS	620-384-5354
Melissa Wilson	Member	Box 941	Syracuse, KS	620-384-5135

Key Staff

Superintendent:	Kenneth D. Bridges
Central Office Staff:	
Clerk:	Jessica Bloyd
Secretary:	Conda Simon
Treasurer:	Paula Housholder
Curriculum & Instruction Admin.:	
Elem. Principal/Fed. Programs Director	Rhonda Heim
Jr/Sr High School Principal	Paul Zuzelski
Athletics Director	Marty Lehman
Other Key Contacts:	
Building & Grounds Director	Steven Schmidt
Food Service Director	Danielle Englert
Transportation Director	Bill Hassett

The District's Accomplishments and Challenges

Accomplishments:

In spite of the changing socioeconomic conditions of Hamilton County, reduced educational funding, and increased accountability measures and requirements, USD 494 continues to excel in the areas of student achievement and graduation. This success is a result of our commitment to serving the needs of all of our students, to our dedicated faculty and staff, and to unwavering community support.

Our At-Risk four-year-old, ESL, and Migrant programs are cutting edge, and provide much needed services for specific student populations. Syracuse High School is a Blue Ribbon Award winner and is consistently above the state average in graduation rate. Performance rates remain consistently high at all levels, and continued focus on improvement and innovation should maintain this trend. Technology is a priority at USD 494 and permeates the learning process for all students on a daily basis.

Our faculty are highly trained and qualified, and the district provides opportunities and incentives for their continued professional development. As a partner with Garden City

community college, students, staff, and community members have access to higher education opportunities at the District. We are committed to providing opportunities for our entire school community, for those willing to take advantage, to reach their highest potential.

Challenges:

As with all public schools, the continuing challenge is reduced funding at the federal and state levels, accompanied by increased mandates and accountability measures. Schools (teachers and principals primarily) are continually asked to do more with less, while the pressure for performance is greater than ever. At USD 494, the focus will always be on individual students, not test scores, because we believe if we take care of our kids, the tests will take care of themselves.

The economy in Hamilton County is supported primarily by dairies, feedlots, farming, and ranching. Drought conditions remain a concern as the weather patterns continue to affect these industries. In 2010, the District budget was adversely affected by a twenty million dollar drop in county valuation. This drop was due, in a large part, to decreases in gas and oil production. Farmland values also dropped significantly during this time. The 2012/13 budget will also reflect a drop in valuation, smaller enrollment numbers, and funding concerns.

Rising costs of health care and the District's distance to specialized services make health insurance for staff an important component of our district budget. USD 494 remains committed, however, to providing a quality benefits package for our employees. Entertainment, shopping, and services (beyond basic needs) are not available within fifty miles of Syracuse, making population increases unlikely. Additionally, this dynamic makes it more difficult to recruit and retain quality educators.

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 - Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
18. Miscellaneous Information Mill Rates by Fund
19. 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://svapp15586.ksde.org/k12/k12.aspx

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

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

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

Kansas Building Report Card
http://svapp15586.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)

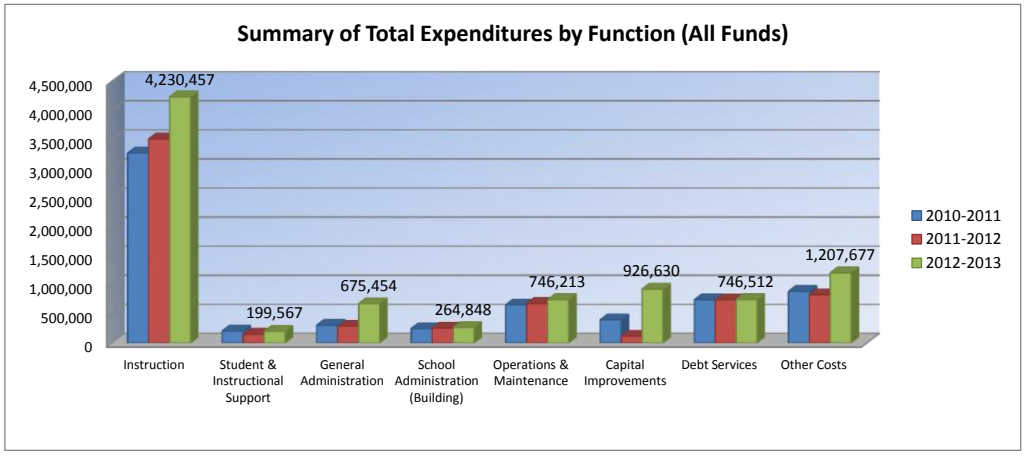
	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	3,264,529	49%	3,507,158	53%	7%	4,230,457	47%	21%
Student & Instructional Support	205,943	3%	152,651	2%	-26%	199,567	2%	31%
General Administration	304,225	5%	286,447	4%	-6%	675,454	8%	136%
School Administration (Building)	247,681	4%	256,952	4%	4%	264,848	3%	3%
Operations & Maintenance	656,093	10%	679,906	10%	4%	746,213	8%	10%
Capital Improvements	398,864	6%	117,142	2%	-71%	926,630	10%	691%
Debt Services	743,535	11%	743,375	11%	0%	746,512	8%	0%
Other Costs	886,976	13%	829,188	13%	-7%	1,207,677	13%	46%
Total Expenditures	6,707,846	100%	6,572,819	100%	-2%	8,997,358	100%	37%
Amount per Pupil	$13,831		$13,497		-2%	$19,143		42%

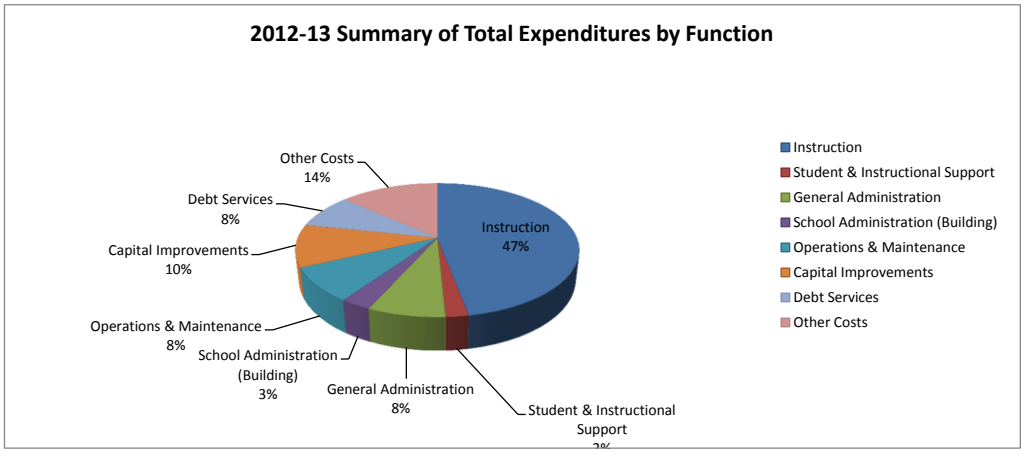
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

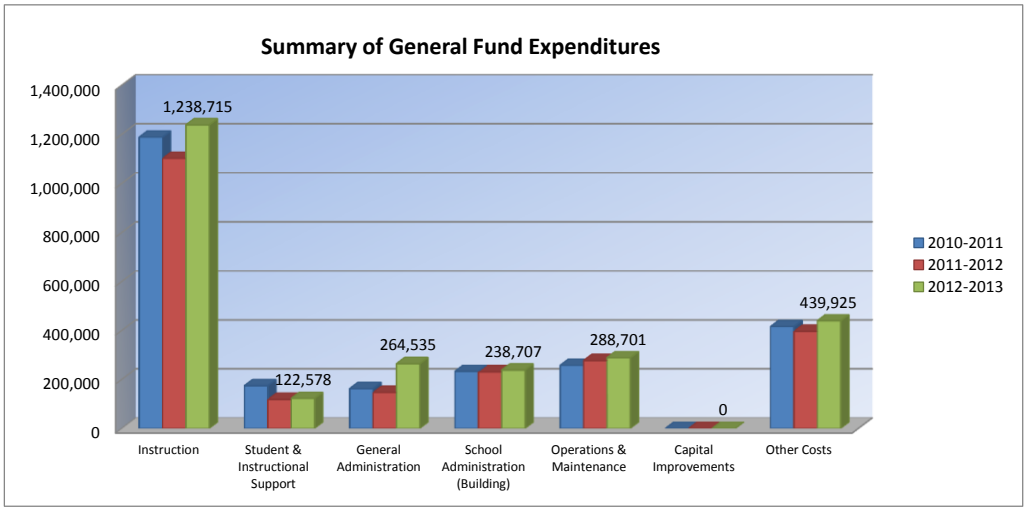


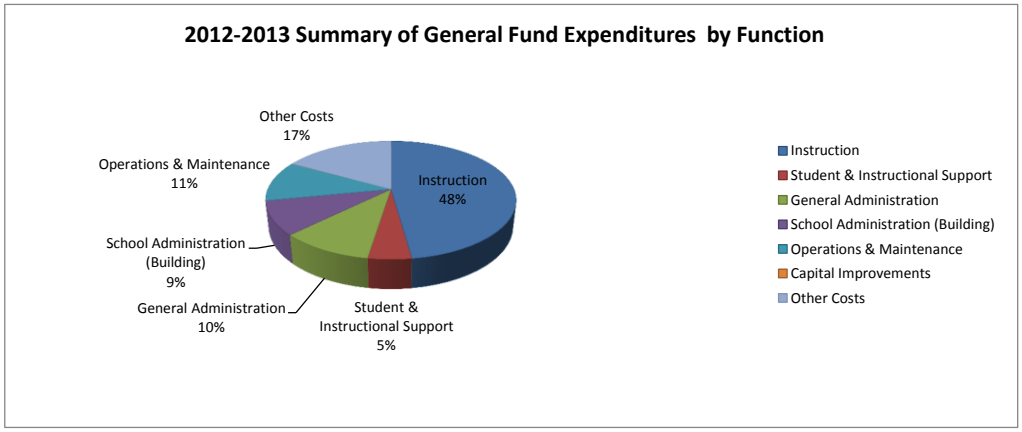


Summary of General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,188,436	49%	1,102,325	48%	-7%	1,238,715	48%	12%
Student & Instructional Support	174,616	7%	118,653	5%	-32%	122,578	5%	3%
General Administration	162,689	7%	147,269	6%	-9%	264,535	10%	80%
School Administration (Building)	233,008	10%	231,257	10%	-1%	238,707	9%	3%
Operations & Maintenance	257,820	11%	277,302	12%	8%	288,701	11%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	416,194	17%	397,064	17%	-5%	439,925	17%	11%
Total Expenditures	2,432,763	100%	2,273,870	100%	-7%	2,593,161	100%	14%
Amount per Pupil	$5,016		$4,669		-7%	$5,517		18%

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

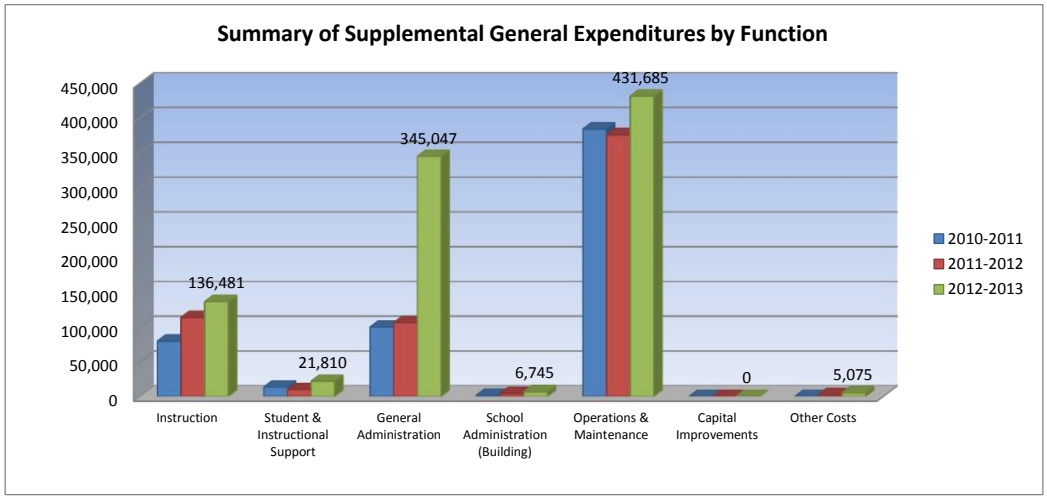


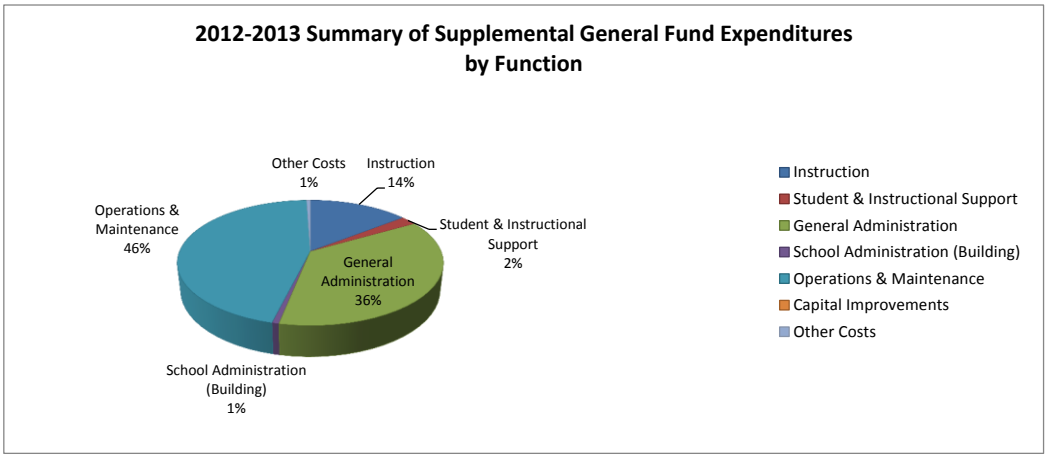


Summary of Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	79,515	14%	113,665	19%	43%	136,481	14%	20%
Student & Instructional Support	13,430	2%	9,697	2%	-28%	21,810	2%	125%
General Administration	99,861	17%	106,075	17%	6%	345,047	36%	225%
School Administration (Building)	1,881	0%	4,097	1%	118%	6,745	1%	65%
Operations & Maintenance	384,429	66%	376,172	61%	-2%	431,685	46%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	58	0%	2,397	0%	4033%	5,075	1%	112%
Total Expenditures	579,174	100%	612,103	100%	6%	946,843	100%	55%
Amount per Pupil	$1,194		$1,257		5%	$2,015		60%

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



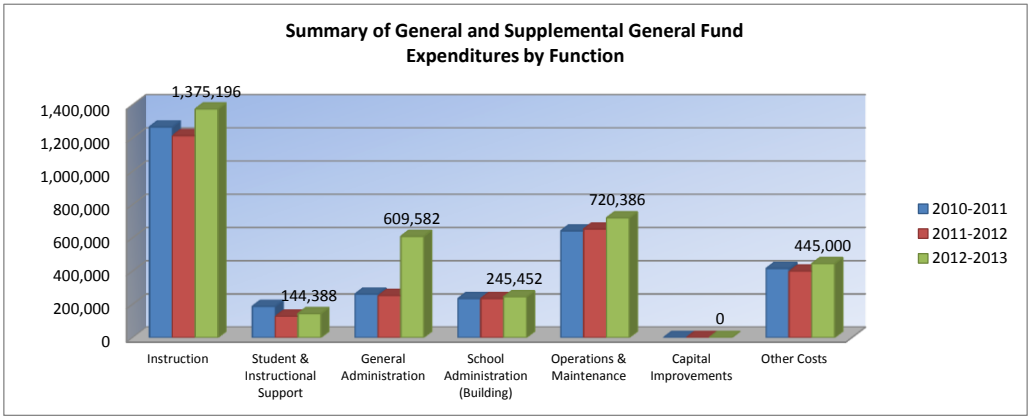


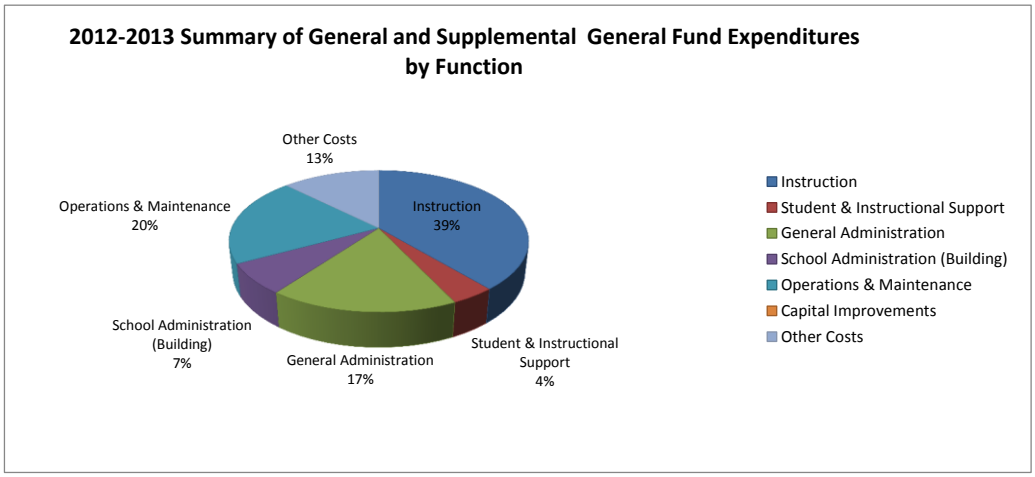
USD# 494

Summary of General and Supplemental General Fund Expenditures by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	1,267,951	42%	1,215,990	42%	-4%	1,375,196	39%	13%
Student & Instructional Support	188,046	6%	128,350	4%	-32%	144,388	4%	12%
General Administration	262,550	9%	253,344	9%	-4%	609,582	17%	141%
School Administration (Building)	234,889	8%	235,354	8%	0%	245,452	7%	4%
Operations & Maintenance	642,249	21%	653,474	23%	2%	720,386	20%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	416,252	14%	399,461	14%	-4%	445,000	13%	11%
Total Expenditures	3,011,937	100%	2,885,973	100%	-4%	3,540,004	100%	23%
Amount per Pupil	$6,210		$5,926		-5%	$7,532		27%

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.

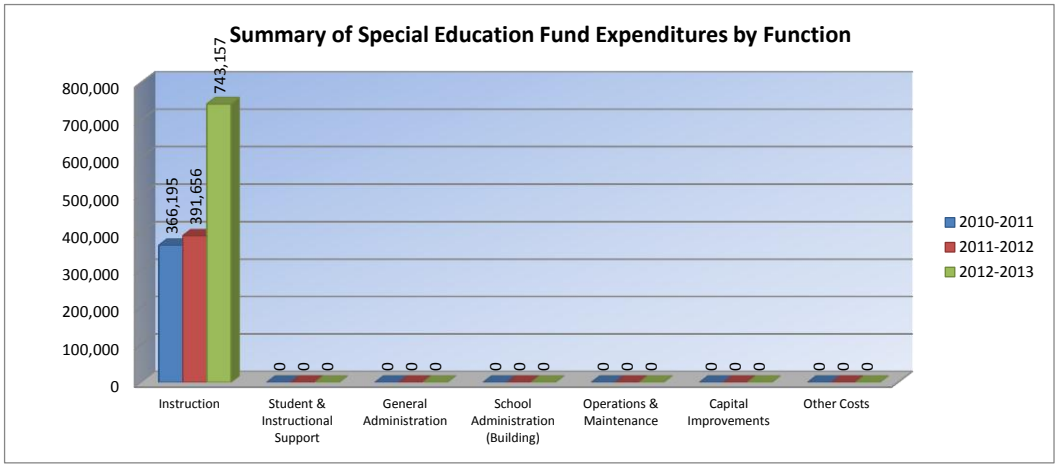


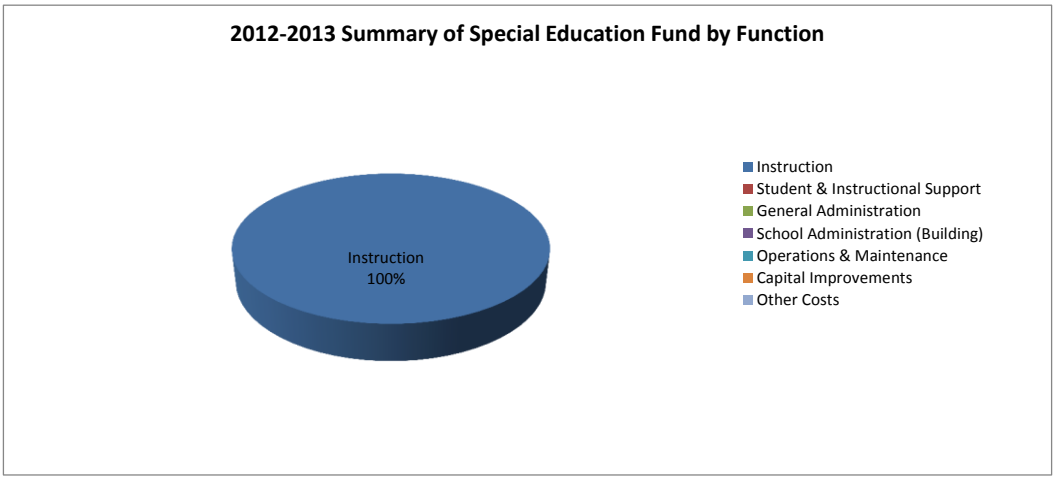


Summary of Special Education Fund by Function

	2010-2011 Actual	% of Tot	2011-2012 Actual	% of Tot	% inc/ dec	2012-2013 Budget	% of Tot	% inc/ dec
Instruction	366,195	100%	391,656	100%	7%	743,157	100%	90%
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	366,195	100%	391,656	100%	7%	743,157	100%	90%
Amount per Pupil	$755		$804		7%	$1,581		97%

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.)

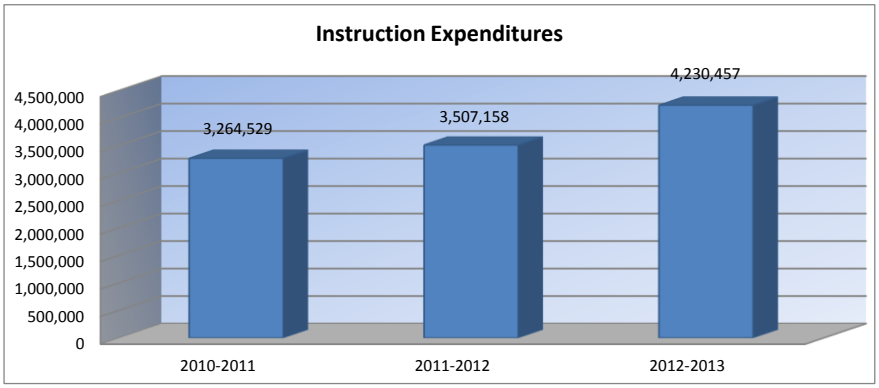


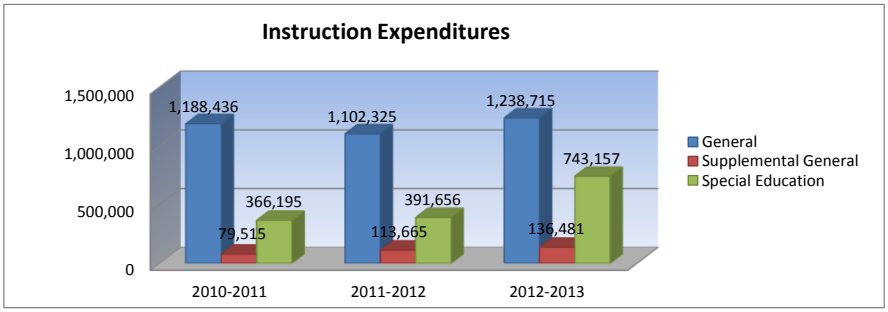


USD# 494

Instruction Expenditures (1000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	1,188,436		1,102,325	-7%		1,238,715	12%
Federal Funds	285,291		247,144	-13%		356,061	44%
Supplemental General	79,515		113,665	43%		136,481	20%
At Risk (4yr Old)	65,364		77,795	19%		83,814	8%
At Risk (K-12)	615,242		761,270	24%		865,525	14%
Bilingual Education	365,407		355,543	-3%		430,593	21%
Virtual Education	0		0	0%		0	0%
Capital Outlay	22,602		23,584	4%		45,000	91%
Driver Education	4,288		3,746	-13%		4,605	23%
Declining Enrollment	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	366,195		391,656	7%		743,157	90%
Cost of Living	0		0	0%		0	0%
Vocational Education	120,578		125,239	4%		139,215	11%
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	117,633		198,613	69%		187,291	-6%
Contingency Reserve	0		74,704	0%			
Text Book & Student Material	21,829		8,469	-61%			
Activity Fund	12,149		23,405	93%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	3,264,529		3,507,158	7%		4,230,457	21%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	6,731		7,202	7%		9,001	25%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,264,529		3,507,158	7%		4,230,457	21%





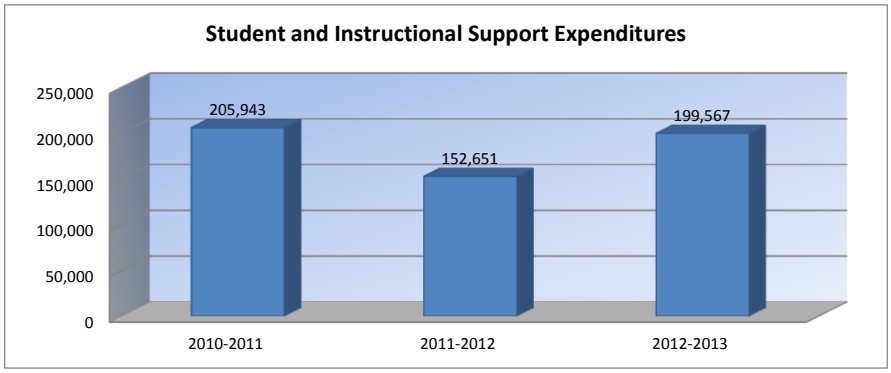
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	174,616		118,653	-32%		122,578	3%
Federal Funds	6,178		5,665	-8%		37,000	553%
Supplemental General	13,430		9,697	-28%		21,810	125%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	681		0	-100%		700	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	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	11,038		18,636	69%		17,479	-6%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	205,943		152,651	-26%		199,567	31%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	425		313	-26%		425	35%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	205,943		152,651	-26%		199,567	31%
Amount per Pupil	$445		$345	-22%		$429	24%



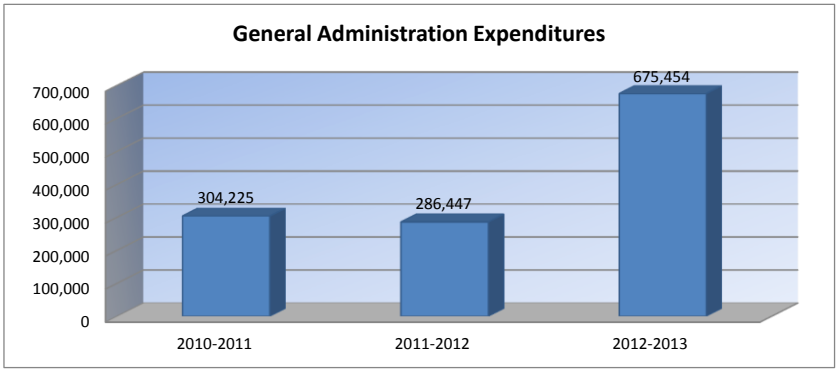
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	162,689		147,269	-9%		264,535	80%
Federal Funds	0		0	0%		0	0%
Supplemental General	99,861		106,075	6%		345,047	225%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	32,047		16,846	-47%		50,000	197%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	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	9,628		16,257	69%		15,872	-2%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	304,225		286,447	-6%		675,454	136%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	627		588	-6%		1,437	144%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	304,225		286,447	-6%		675,454	136%



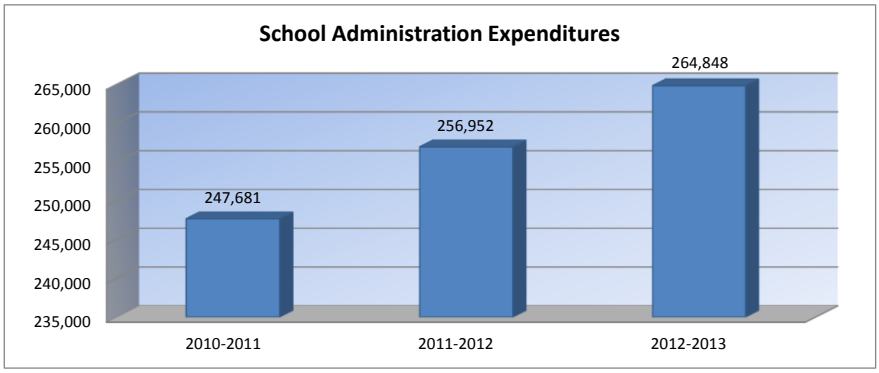
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	233,008		231,257	-1%		238,707	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,881		4,097	118%		6,745	65%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		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%
Cost of Living	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	12,792		21,598	69%		19,396	-10%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	247,681		256,952	4%		264,848	3%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	511		528	3%		564	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	247,681		256,952	4%		264,848	3%



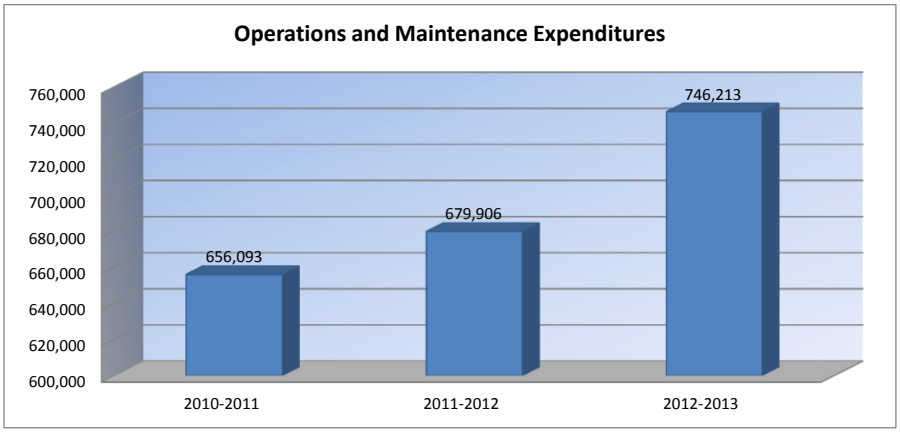
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	257,820		277,302	8%		288,701	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	384,429		376,172	-2%		431,685	15%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		3,610	0%		5,000	39%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	621		496	-20%		500	1%
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%
Cost of Living	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	13,223		22,326	69%		20,327	-9%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	656,093		679,906	4%		746,213	10%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	1,353		1,396	3%		1,588	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	656,093		679,906	4%		746,213	10%



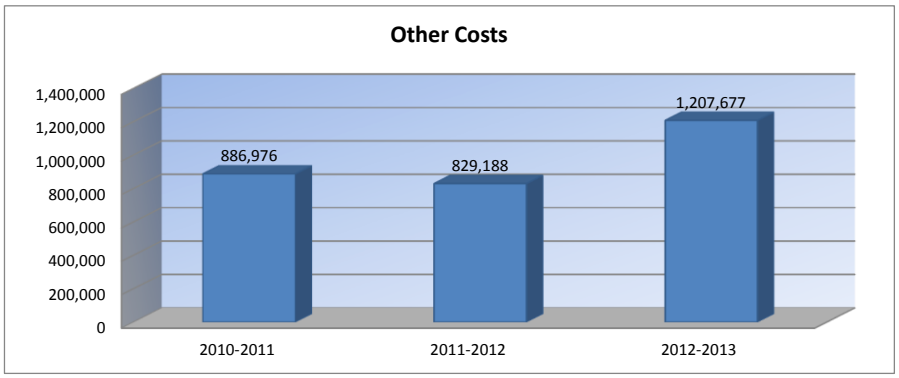
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	416,194		397,064	-5%		439,925	11%
Federal Funds	9,212		4,438	-52%		6,239	41%
Supplemental General	58		2,397	4033%		5,075	112%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	1,854		2,707	46%		3,775	39%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	106,359		0	-100%		255,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	317,750		380,397	20%		452,372	19%
Professional Development	10,999		733	-93%		4,300	487%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	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	24,550		41,452	69%		40,991	-1%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	886,976		829,188	-7%		1,207,677	46%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	1,829		1,703	-7%		2,570	51%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	886,976		829,188	-7%		1,207,677	46%



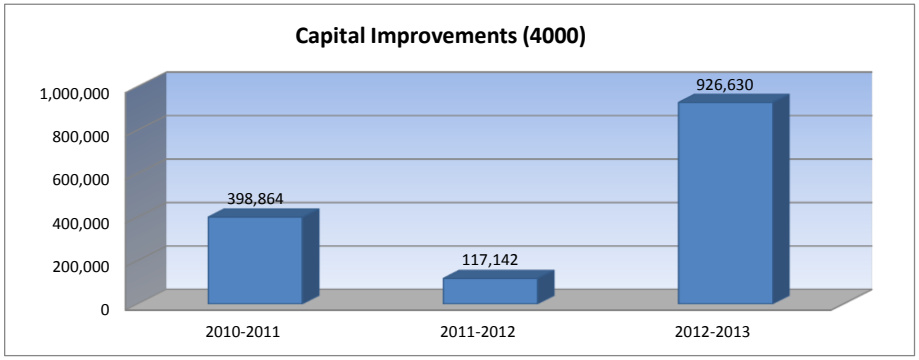
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	398,864		117,142	-71%		926,630	691%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	398,864		117,142	-71%		926,630	691%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	822		241	-71%		1,972	720%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	398,864		117,142	-71%		926,630	691%



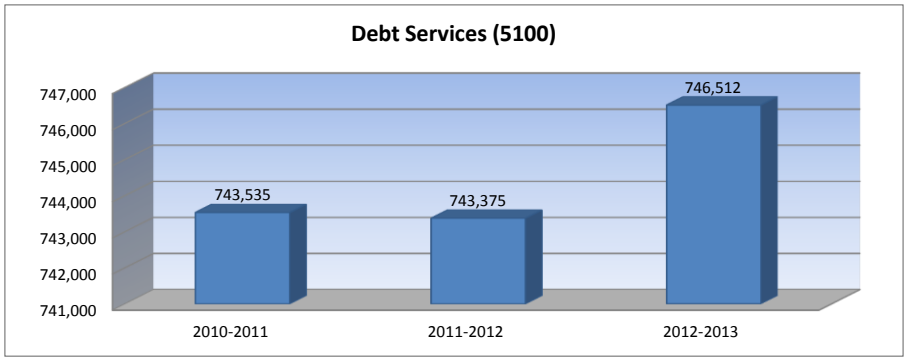
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	743,535		743,375	0%		746,512	0%
Bond and 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	743,535		743,375	0%		746,512	0%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	1,533		1,526	0%		1,588	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	743,535		743,375	0%		746,512	0%



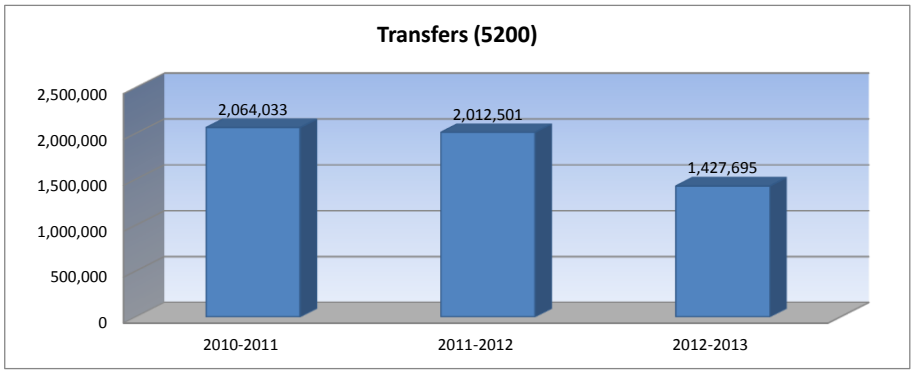
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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.

Transfers (5200)

	2010-2011 Actual		2011-2012 Actual	% inc/ dec		2012-2013 Budget	% inc/ dec
General	1,536,633		1,436,678	-7%		1,167,695	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	527,400		575,823	9%		260,000	-55%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	2,064,033		2,012,501	-2%		1,427,695	-29%
Enrollment (FTE)*	485.0		487.0	0%		470.0	-3%
Amount per Pupil	4,256		4,132	-3%		3,038	-26%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,064,033		2,012,501	-2%		1,427,695	-29%



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

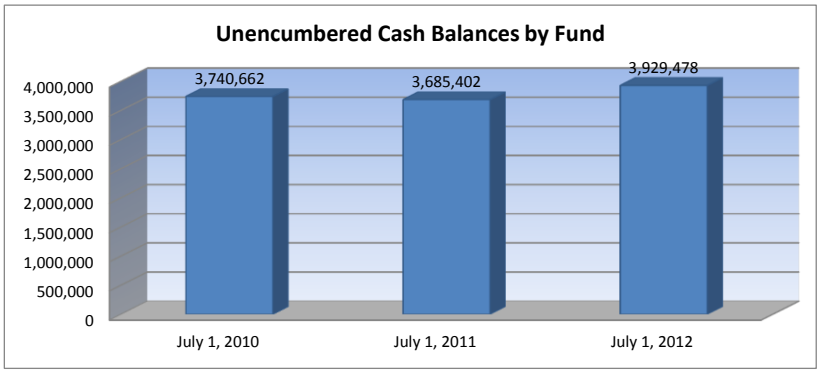
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 494

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2010	July 1, 2011	July 1, 2012
General	0	0	0
Federal Funds	59,808	63,373	102,815
Supplemental General	71,876	59,601	78,357
At Risk (4yr Old)	12,573	25,009	5,014
At Risk (K-12)	200,695	337,201	336,586
Bilingual Education	170,471	171,429	216,348
Virtual Education	0	0	0
Capital Outlay	1,068,562	883,043	1,100,693
Driver Training	91	1,087	1,025
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	96,784	106,125	92,264
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	378,882	453,274	406,221
Cost of Living	0	0	0
Vocational Education	4,984	11,679	16,715
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	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	400,758	400,758	371,035
Text Book & Student Material	72,422	117,776	128,160
Activity Fund	19,486	20,811	17,315
Bond and Interest #1	1,183,270	1,034,236	1,056,930
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,740,662	3,685,402	3,929,478
Enrollment (FTE)*	485.0	487.0	470.0
Amount per Pupil	7,713	7,568	8,361
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,740,662	3,685,402	3,929,478



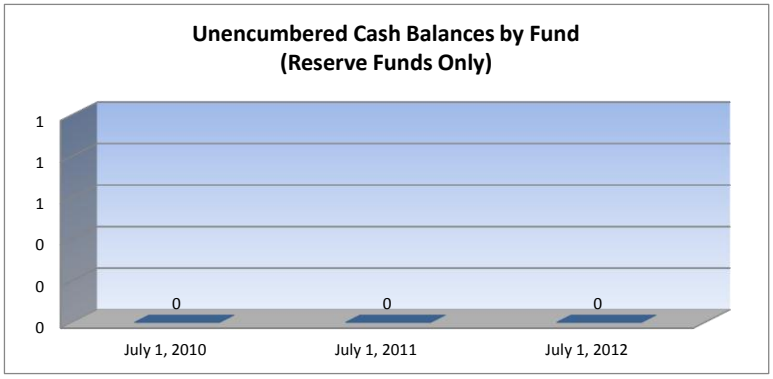
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: 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, 2010	July 1, 2011	July 1, 2012
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

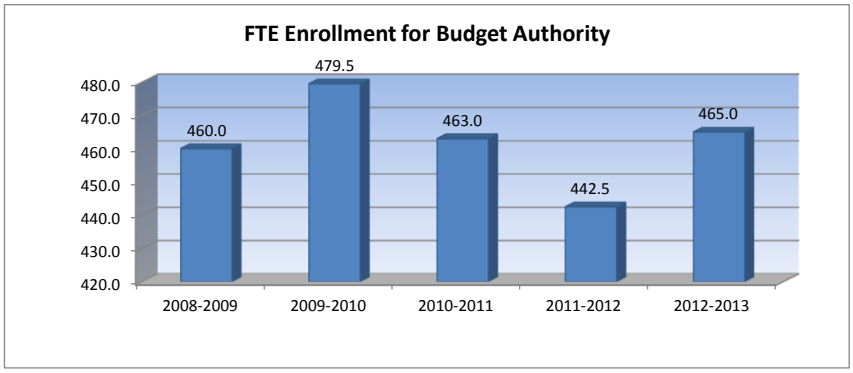


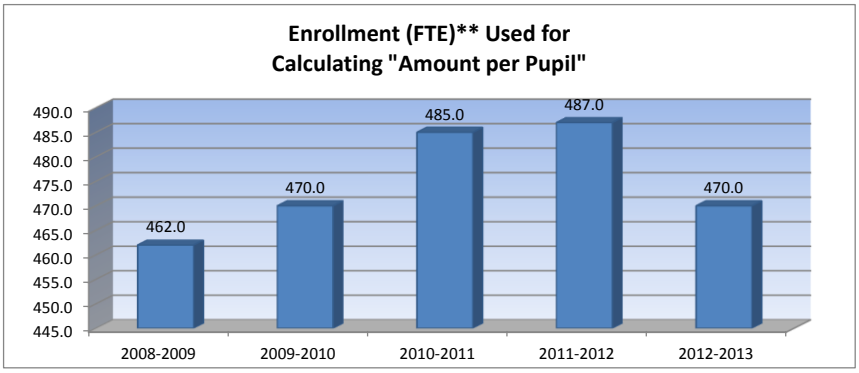
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

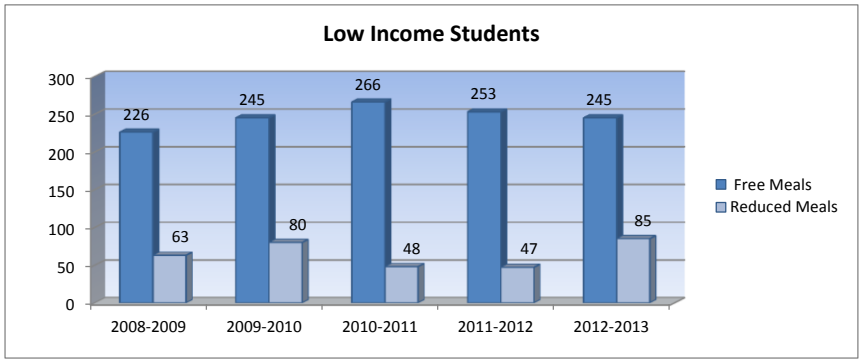
USD# 494

Enrollment Information

	2008-2009 Actual	2009-2010 Actual	% inc/ dec	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Budget	% inc/ dec
Enrollment (FTE)*	460.0	479.5	4%	463.0	-3%	442.5	-4%	465.0	5%
Enrollment (FTE)**	462.0	470.0	2%	485.0	3%	487.0	0%	470.0	-3%
Number of Students - Free Meals	226	245	8%	266	9%	253	-5%	245	-3%
Number of Students - Reduced Meals	63	80	27%	48	-40%	47	-2%	85	81%





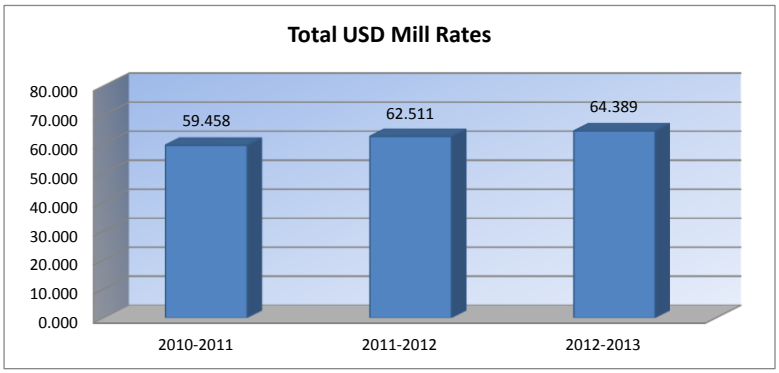


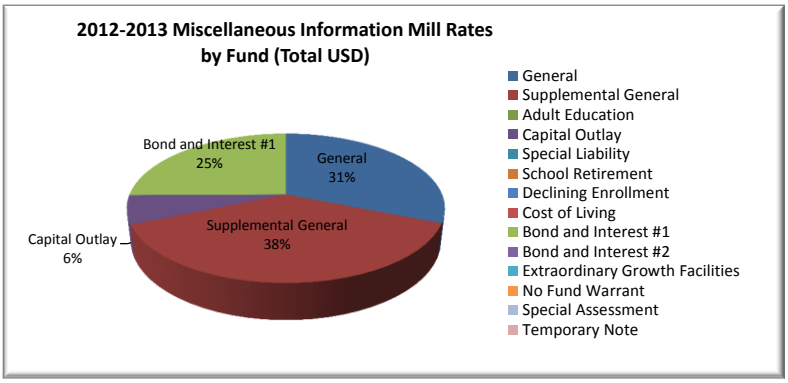
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

Miscellaneous Information
Mill Rates by Fund

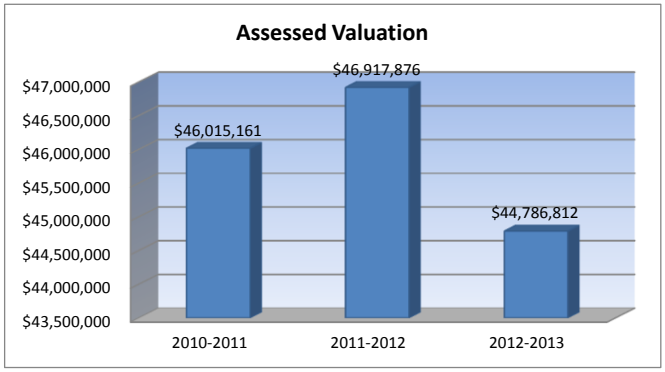
	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
General	20.000	20.000	20.000
Supplemental General	23.263	23.035	24.190
Adult Education	0.000	0.000	0.000
Capital Outlay	4.001	4.001	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	12.194	15.475	16.199
Bond and 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	**59.458**	**62.511**	**64.389**
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
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**

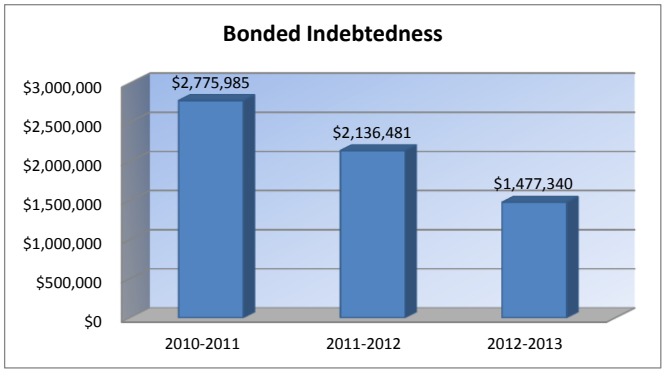




Other Information

	2010-2011 Actual	2011-2012 Actual	2012-2013 Budget
Assessed Valuation	$46,015,161	$46,917,876	$44,786,812
Bonded Indebtedness	$2,775,985	$2,136,481	$1,477,340





USD 494

Sources of Revenue and Proposed Budget for 2012-13

Fund	2012-13 Amount Budgeted	July 1, 2012 Cash Balance	Estimated Sources of Revenue--2012-13					Estimated July 1, 2013 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	3,760,856	0	2,946,059	0		0	814,797	XXXXXXXX
Supplemental General	1,206,843	78,357	57,832				1,070,654	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	83,814	5,014		0	0	78,800	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	869,300	336,586		0	0	532,714	0	0
Bilingual Education	430,593	216,348		0	0	214,245	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,281,630	1,100,693		0	0	0	180,937	0
Driver Training	4,605	1,025	1,080		0	2,500	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0			0	0	0	0
Food Service	452,872	92,264	2,563	153,645	0	135,000	69,400	0
Professional Development	5,000	0		0	0	5,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	743,157	406,221	0	0	0	336,936	0	0
Vocational Education	139,215	16,715	0	0	0	122,500	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		128,160						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	301,356	0	301,356					XXXXXXXXX
Contingency Reserve		371,035						XXXXXXXXX
Activity Funds		17,315						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	746,512	1,056,930	0	0	0		725,333	1,035,751
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	399,300	102,815	xxxxxxxxxx	296,485	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	10,425,053	3,929,478	3,308,890	450,130	0	1,427,695	2,861,121	1,035,751
Less Transfers	1,427,695							
TOTAL Budget Expenditures	$8,997,358							