# Budget Profile

# 2006-2007

MADISON VIRGIL

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

**2006-2007 Budget General Information**
**USD #: 386**

## Introduction

The Board of Education and staff members of Madison-Virgil USD 386 are committed to providing the best possible educational experience for its students. Staff members strive to provide a safe and encouraging learning environment to enable students to develop the skills to become contributing members of the community.

## Board Members

| | | | |
|---|---|---|---|
| Greg Davis, President | 437-2558 | 2346 Ks 58 Hwy | Madison, KS 66860 |
| Tim Melton, Vice President | 437-2562 | 2576 330th Street | Madison, KS 66860 |
| Tom Knobloch | 437-2958 | 2369 Ks 58 Hwy | Madison, KS 66860 |
| Hal Luthi | 437-2211 | 3620 AA Rd | Madison, KS 66860 |
| Gale Schroeder | 437-2646 | Box 65 | Madison, KS 66860 |
| Gena Ott | 437-2458 | Box 47 | Madison, KS 66860 |
| Keith Dalton | 678-3486 | Rt 1 Box 412 | Virgil, KS 66870 |

## Key Staff

| | | |
|---|---|---|
| Superintendent and Jr-Sr High Principal: | Darrel Finch | 620-437-2910 |
| Elementary Principal: | Standiferd Mitchell | 620-437-2918 |
| Clerk of the Board of Education: | Charla Dixon | 620-437-2910 |
| Treasurer: | Carla Thurston | 620-437-2910 |

## The District's Accomplishments and Challenges

**ACCOMPLISHMENTS**

USD 386 is proud of its strong academic and extra-curricular programs. The district has completed the second cycle of the QPA process and was accredited during the spring of 2003. Students have scored consistently above the state average on the annual state assessments. In the past four years, students have met the standard of excellence in math, reading, and/or social studies at various grade levels. The district has achieved "Adequate Yearly Progress" the past four years because assessment results have been above the target levels established by the State Department of Education. The attendance rate and graduation rates are consistently between 95% and 100%.

**CHALLENGES**

The district is experiencing a slight increase in enrollment after three years of declining enrollment. The USD 386 community is working diligently to improve community facilities and to promote new housing construction. It is hoped that those efforts will reverse the recent downward trend in enrollment. The Board of Education is committed to maintaining the highest quality academic programs and facilities in order to attract new families to the district. The board is also careful to follow responsible financial practices to limit the tax burden on the patrons of the district.

The challenge of providing appropriate compensation to district employees continues to be compromised by the every-increasing cost of health care. The high cost of health insurance creates a strain on district finances and is a hardship for district employees. The cost of the district health insurance premiums has increased 50% over the past three years. The high cost of insurance has a significant effect on the recruitment and retention of highly qualified teachers. We have experienced a severe teacher shortage in the past year.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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7. Student and Instructional Support Expenditures (2100 & 2200)
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9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
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***Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.***

## KSDE Website Information Available

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

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

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

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

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

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

## Summary of Total Expenditures By Function
## (All Funds)

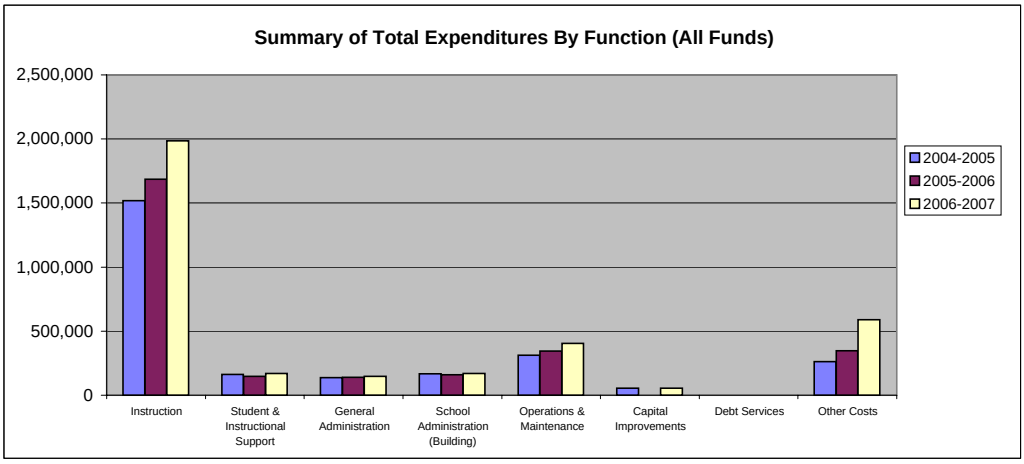
| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,519,614 | 58% | 1,685,489 | 60% | 11% | 1,986,472 | 56% | 18% |
| Student & Instructional Support | 162,145 | 6% | 148,336 | 5% | -9% | 169,109 | 5% | 14% |
| General Administration | 136,809 | 5% | 140,545 | 5% | 3% | 146,410 | 4% | 4% |
| School Administration (Building) | 166,933 | 6% | 159,444 | 6% | -4% | 170,550 | 5% | 7% |
| Operations & Maintenance | 312,267 | 12% | 345,112 | 12% | 11% | 405,015 | 12% | 17% |
| Capital Improvements | 54,816 | 2% | 1,181 | 0% | -98% | 55,000 | 2% | 4557% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 262,597 | 10% | 348,331 | 12% | 33% | 588,638 | 17% | 69% |
| **Total Expenditures** | 2,615,181 | 100% | 2,828,438 | 100% | 8% | 3,521,194 | 100% | 24% |
| Amount per Pupil | $10,897 | | $11,269 | | 3% | $13,543 | | 20% |

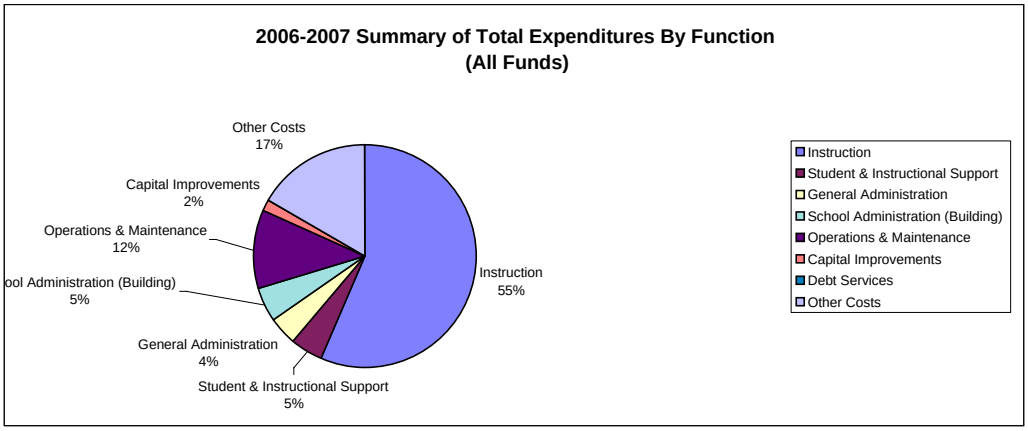
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

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

Further definition of what goes into each category:

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

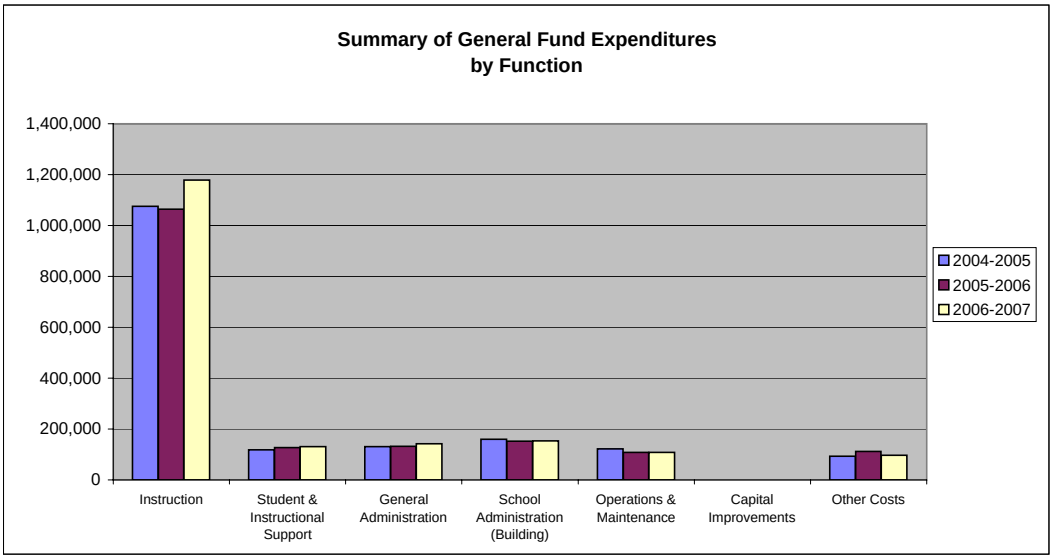


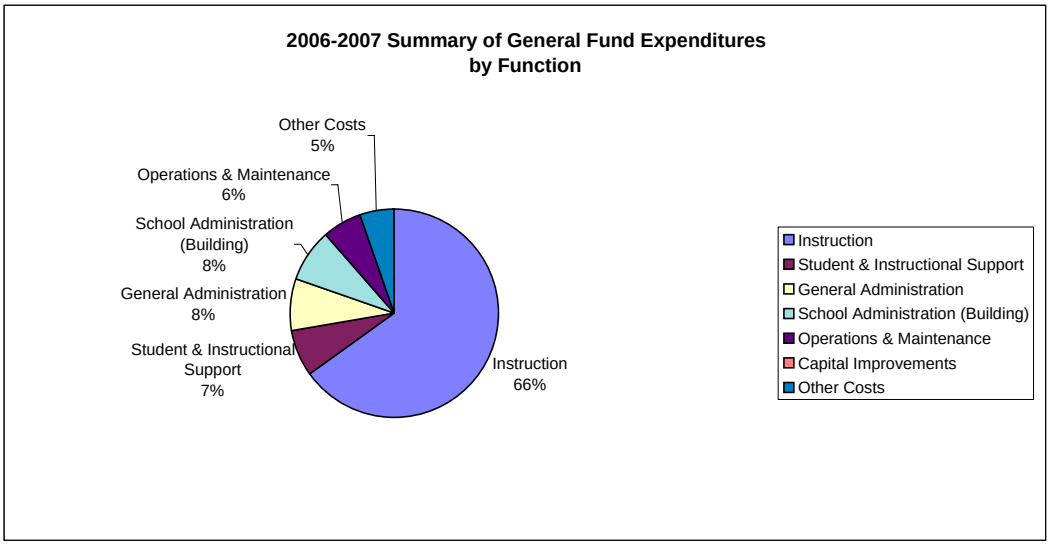



## Summary of General Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,075,392 | 63% | 1,064,688 | 63% | -1% | 1,179,044 | 65% | 11% |
| Student & Instructional Support | 118,755 | 7% | 126,839 | 7% | 7% | 130,520 | 7% | 3% |
| General Administration | 130,366 | 8% | 132,138 | 8% | 1% | 141,910 | 8% | 7% |
| School Administration (Building) | 159,378 | 9% | 152,243 | 9% | -4% | 153,550 | 8% | 1% |
| Operations & Maintenance | 122,604 | 7% | 108,790 | 6% | -11% | 108,200 | 6% | -1% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 92,788 | 5% | 112,288 | 7% | 21% | 96,899 | 5% | -14% |
| **Total Expenditures** | 1,699,283 | 100% | 1,696,986 | 100% | 0% | 1,810,123 | 100% | 7% |
| Amount per Pupil | $7,080 | | $6,761 | | -5% | $6,962 | | 3% |

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

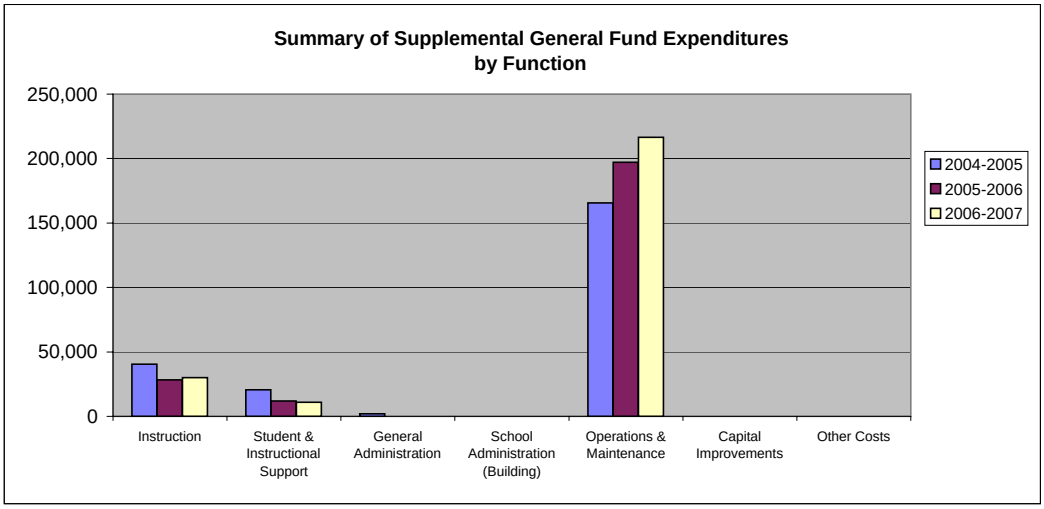


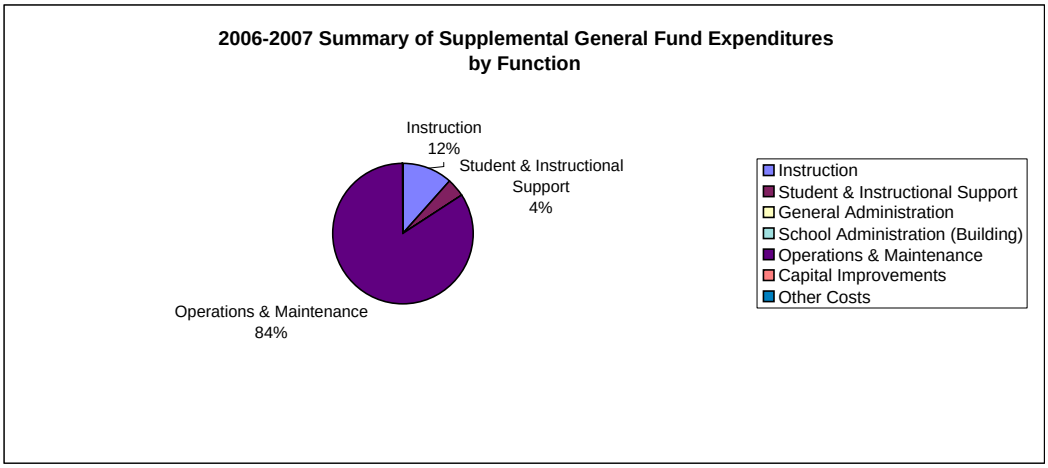



## Summary of Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 40,564 | 18% | 28,331 | 12% | -30% | 30,000 | 12% | 6% |
| Student & Instructional Support | 20,645 | 9% | 11,849 | 5% | -43% | 11,000 | 4% | -7% |
| General Administration | 2,099 | 1% | 0 | 0% | -100% | 0 | 0% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 165,489 | 72% | 197,207 | 83% | 19% | 216,500 | 84% | 10% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 228,797 | 100% | 237,387 | 100% | 4% | 257,500 | 100% | 8% |
| Amount per Pupil | $953 | | $946 | | -1% | $990 | | 5% |

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



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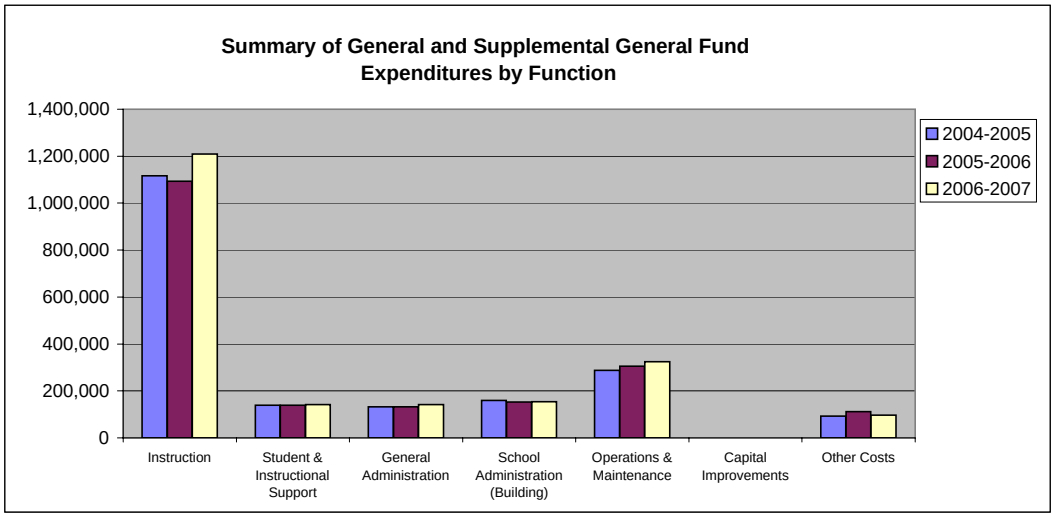
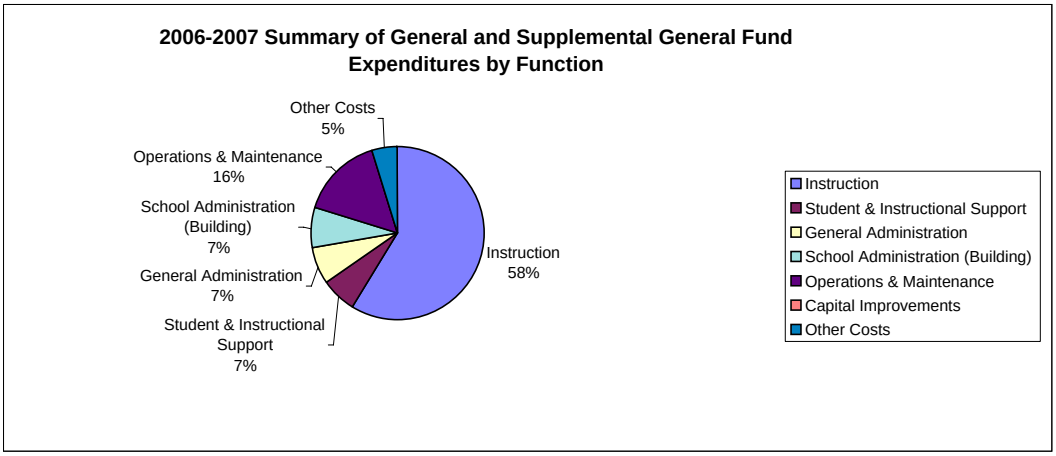
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,115,956 | 58% | 1,093,019 | 57% | -2% | 1,209,044 | 58% | 11% |
| Student & Instructional Support | 139,400 | 7% | 138,688 | 7% | -1% | 141,520 | 7% | 2% |
| General Administration | 132,465 | 7% | 132,138 | 7% | 0% | 141,910 | 7% | 7% |
| School Administration (Building) | 159,378 | 8% | 152,243 | 8% | -4% | 153,550 | 7% | 1% |
| Operations & Maintenance | 288,093 | 15% | 305,997 | 16% | 6% | 324,700 | 16% | 6% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 92,788 | 5% | 112,288 | 6% | 21% | 96,899 | 5% | -14% |
| **Total Expenditures** | 1,928,080 | 100% | 1,934,373 | 100% | 0% | 2,067,623 | 100% | 7% |
| Amount per Pupil | $8,034 | | $7,707 | | -4% | $7,952 | | 3% |

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

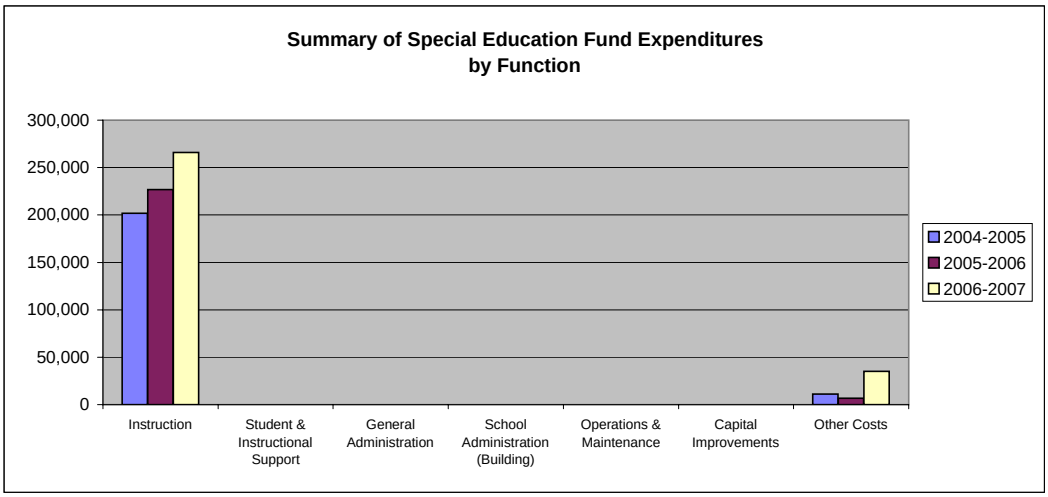


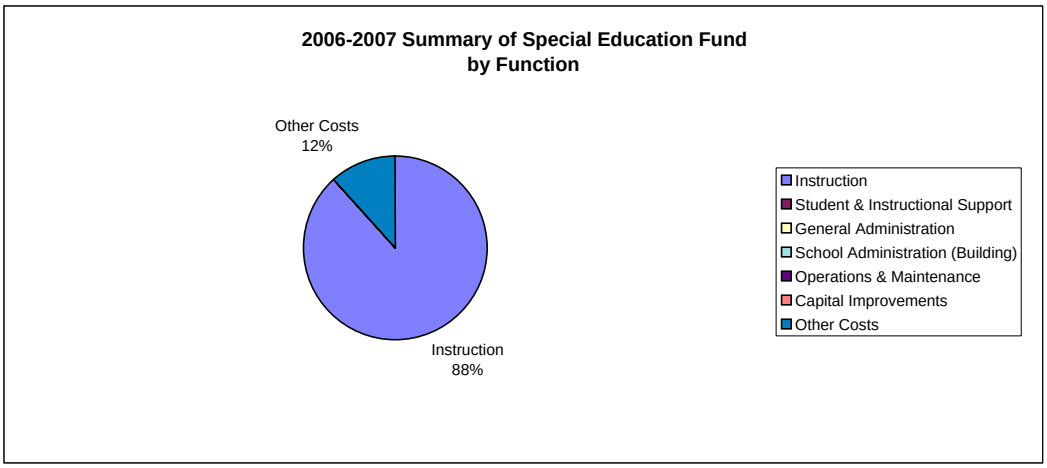



## Summary of Special Education Fund by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 201,877 | 95% | 226,668 | 97% | 12% | 265,905 | 88% | 17% |
| 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 | 11,267 | 5% | 6,793 | 3% | -40% | 35,000 | 12% | 415% |
| **Total Expenditures** | 213,144 | 100% | 233,461 | 100% | 10% | 300,905 | 100% | 29% |
| Amount per Pupil | $888 | | $930 | | 5% | $1,157 | | 24% |

*The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)*



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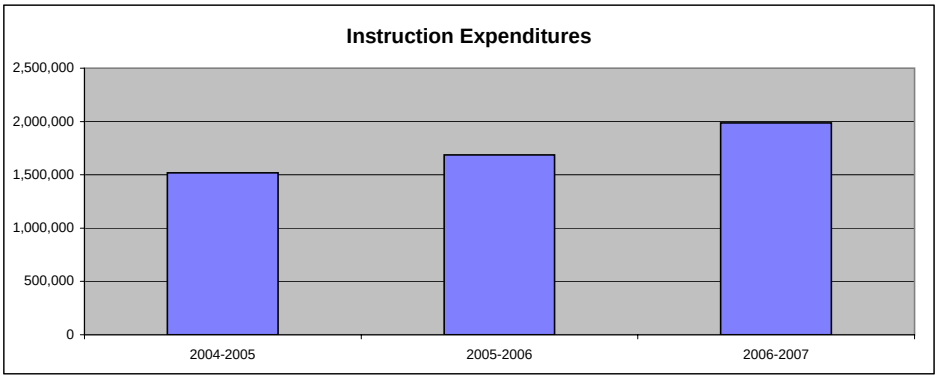
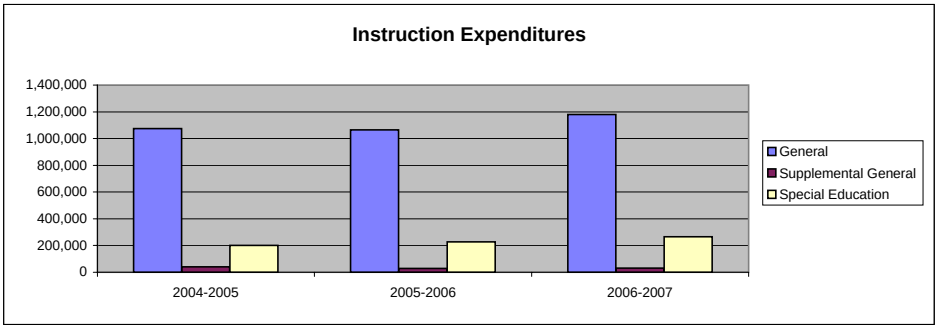
## Instruction Expenditures (1000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,075,392 | | 1,064,688 | -1% | | 1,179,044 | 11% |
| Federal Funds | 98,852 | | 86,745 | -12% | | 101,713 | 17% |
| Supplemental General | 40,564 | | 28,331 | -30% | | 30,000 | 6% |
| At Risk (4yr Old) | | | 9,563 | | | 30,000 | 214% |
| At Risk (K-12) | | | 73,642 | | | 100,006 | 36% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 1,862 | | 12,665 | 580% | | 131,916 | 942% |
| Driver Education | 3,175 | | 3,117 | -2% | | 5,365 | 72% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 201,877 | | 226,668 | 12% | | 265,905 | 17% |
| Vocational Education | 24,753 | | 49,811 | 101% | | 35,000 | -30% |
| Gifts/Grants | 7,082 | | 30,102 | 325% | | 40,523 | 35% |
| 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 | 47,781 | | 52,811 | 11% | | 67,000 | 27% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 18,276 | | 47,346 | 159% | | | |
| 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** | 1,519,614 | | 1,685,489 | 11% | | 1,986,472 | 18% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 6,332 | | 6,715 | 6% | | 7,640 | 14% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,519,614 | | 1,685,489 | 11% | | 1,986,472 | 18% |



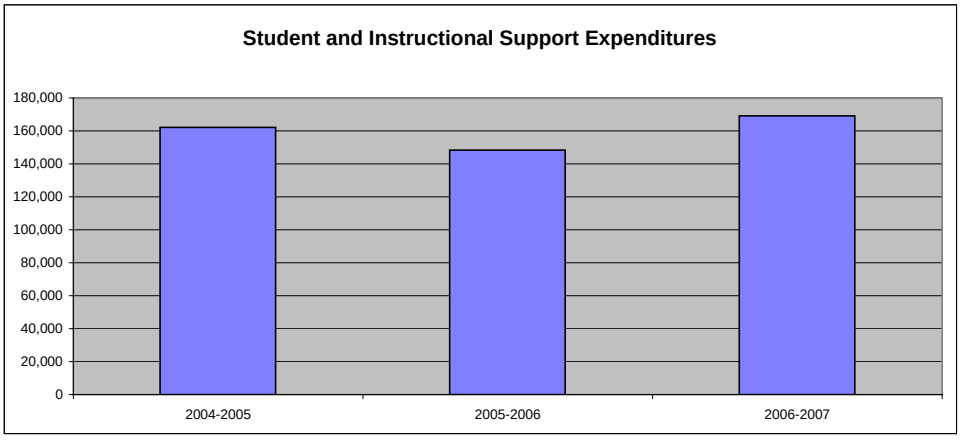

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Student and Instructional Support Expenditures (2100 & 2200)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 118,755 | | 126,839 | 7% | | 130,520 | 3% |
| Federal Funds | 14,842 | | 0 | -100% | | 0 | 0% |
| Supplemental General | 20,645 | | 11,849 | -43% | | 11,000 | -7% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 926 | 0% | | 5,428 | 486% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 2,835 | | 3,120 | 10% | | 15,661 | 402% |
| 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 | 5,068 | | 5,602 | 11% | | 6,500 | 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** | 162,145 | | 148,336 | -9% | | 169,109 | 14% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 676 | | 591 | -13% | | 650 | 10% |
| | | | | | | | |
| 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** | 162,145 | | 148,336 | -9% | | 169,109 | 14% |
| Amount per Pupil | $680 | | $609 | -10% | | $668 | 10% |



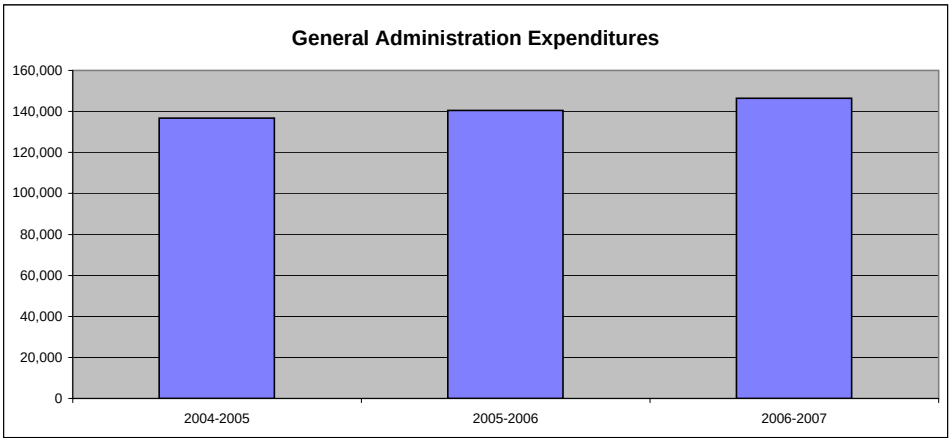

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## General Administration Expenditures (2300)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 130,366 | | 132,138 | 1% | | 141,910 | 7% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 2,099 | | 0 | -100% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability 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 | 4,344 | | 4,801 | 11% | | 4,500 | -6% |
| Contingency Reserve | 0 | | 3,606 | 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** | 136,809 | | 140,545 | 3% | | 146,410 | 4% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 570 | | 560 | -2% | | 563 | 1% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 136,809 | | 140,545 | 3% | | 146,410 | 4% |



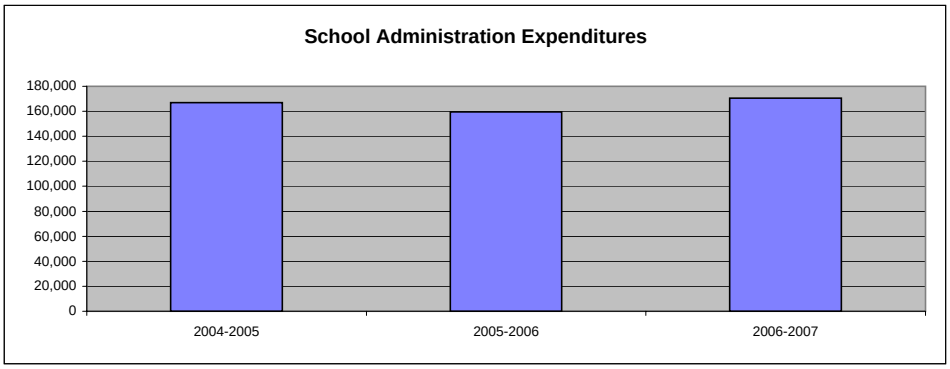

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## School Administration Expenditures (2400)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 159,378 | | 152,243 | -4% | | 153,550 | 1% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 1,040 | | 0 | -100% | | 10,000 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 6,515 | | 7,201 | 11% | | 7,000 | -3% |
| 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** | 166,933 | | 159,444 | -4% | | 170,550 | 7% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 696 | | 635 | -9% | | 656 | 3% |
| | | | | | | | |
| 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** | 166,933 | | 159,444 | -4% | | 170,550 | 7% |



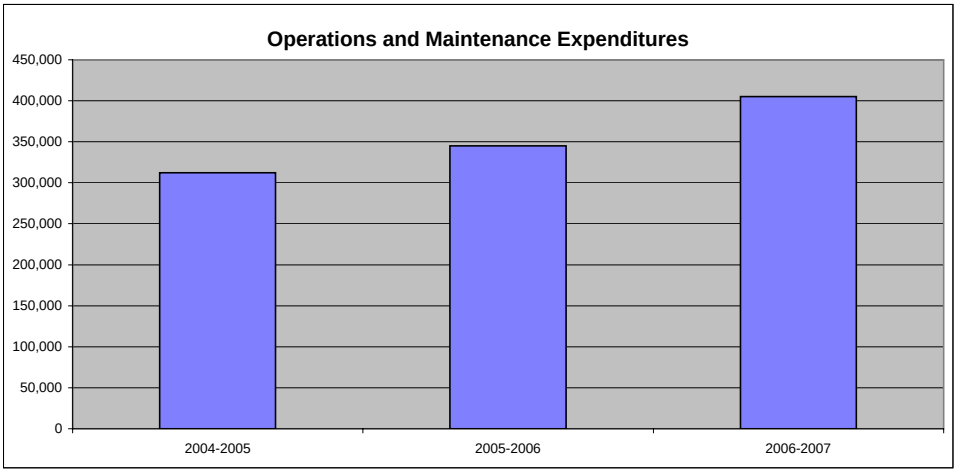

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 122,604 | | 108,790 | -11% | | 108,200 | -1% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 165,489 | | 197,207 | 19% | | 216,500 | 10% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 6,952 | | 20,914 | 201% | | 50,000 | 139% |
| Driver Training | 317 | | 1,709 | 439% | | 7,800 | 356% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 15,457 | | 14,892 | -4% | | 17,515 | 18% |
| 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 | 1,448 | | 1,600 | 10% | | 5,000 | 213% |
| 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** | 312,267 | | 345,112 | 11% | | 405,015 | 17% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 1,301 | | 1,375 | 6% | | 1,558 | 13% |
| | | | | | | | |
| 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** | 312,267 | | 345,112 | 11% | | 405,015 | 17% |



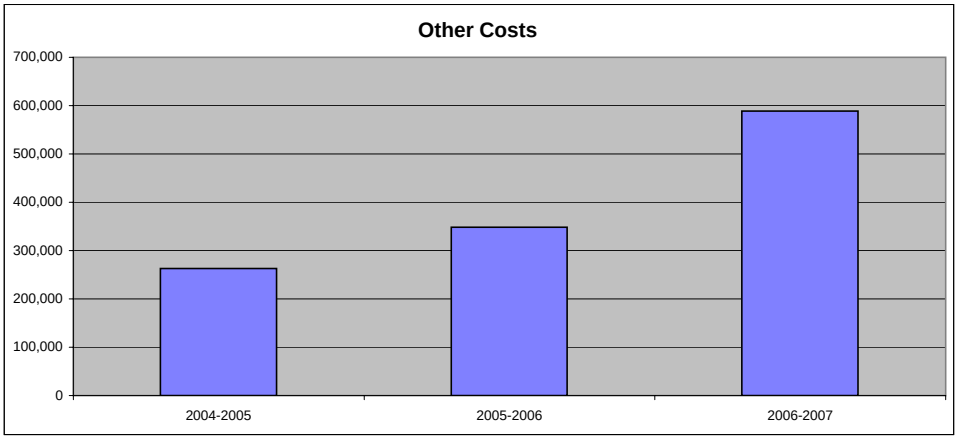

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 92,788 | | 112,288 | 21% | | 96,899 | -14% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 61,406 | 0% | | 246,041 | 301% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 151,302 | | 159,125 | 5% | | 198,098 | 24% |
| Professional Development | 0 | | 717 | 0% | | 5,000 | 597% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 11,267 | | 6,793 | -40% | | 35,000 | 415% |
| 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 | 7,240 | | 8,002 | 11% | | 7,600 | -5% |
| 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** | 262,597 | | 348,331 | 33% | | 588,638 | 69% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 1,094 | | 1,388 | 27% | | 2,264 | 63% |
| | | | | | | | |
| 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** | 262,597 | | 348,331 | 33% | | 588,638 | 69% |



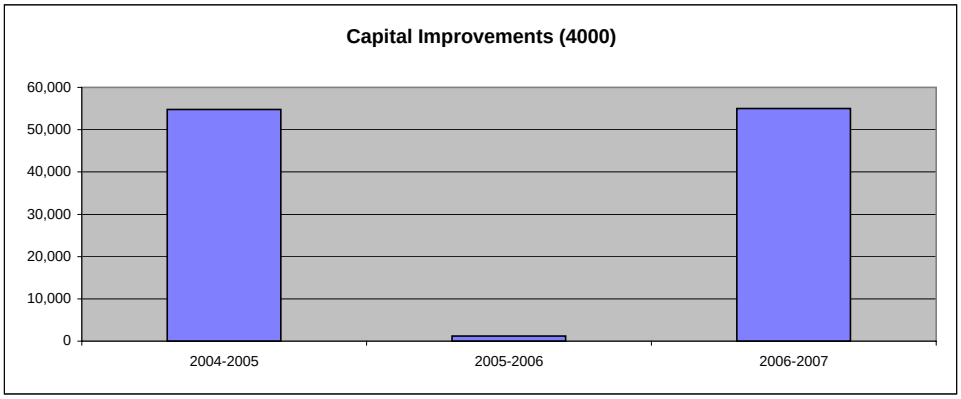

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Capital Improvements Expenditures (4000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 54,816 | | 1,181 | -98% | | 55,000 | 4557% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 0 | 0% | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 54,816 | | 1,181 | -98% | | 55,000 | 4557% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 228 | | 5 | -98% | | 212 | 4396% |
| | | | | | | | |
| 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** | 54,816 | | 1,181 | -98% | | 55,000 | 4557% |



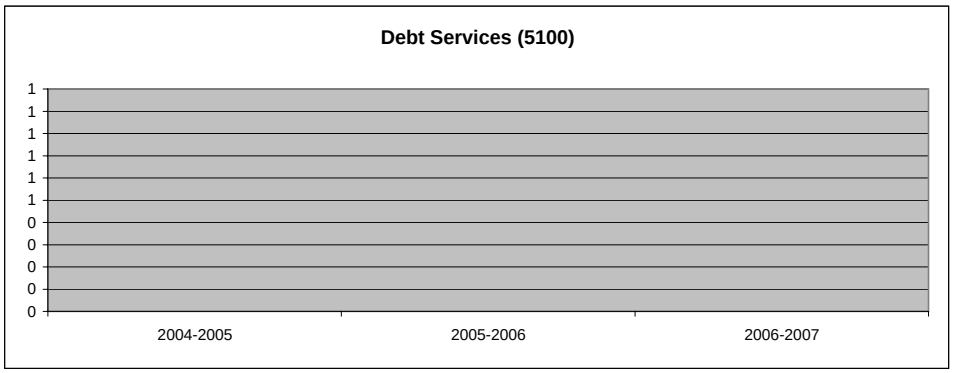

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Debt Services Expenditures (5100)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 0 | 0% | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 0 | | 0 | 0% | | 0 | 0% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 0 | | 0 | 0% | | 0 | 0% |



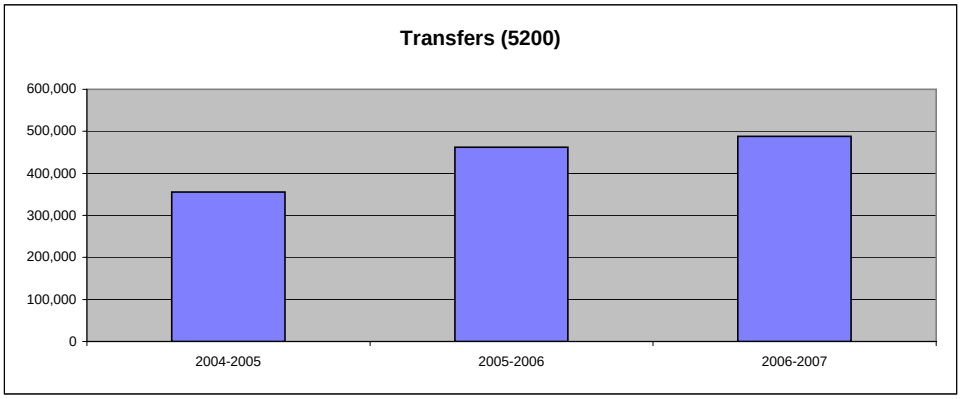

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 312,708 | | 370,766 | 19% | | 382,405 | 3% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 42,939 | | 91,257 | 113% | | 105,500 | 16% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | | | | | | | |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 0 | 0% | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 355,647 | | 462,023 | 30% | | 487,905 | 6% |
| Enrollment (FTE)* | 240.0 | | 251.0 | 5% | | 260.0 | 4% |
| Amount per Pupil | 1,482 | | 1,841 | 24% | | 1,877 | 2% |
| | | | | | | | |
| 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** | 355,647 | | 462,023 | 30% | | 487,905 | 6% |




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

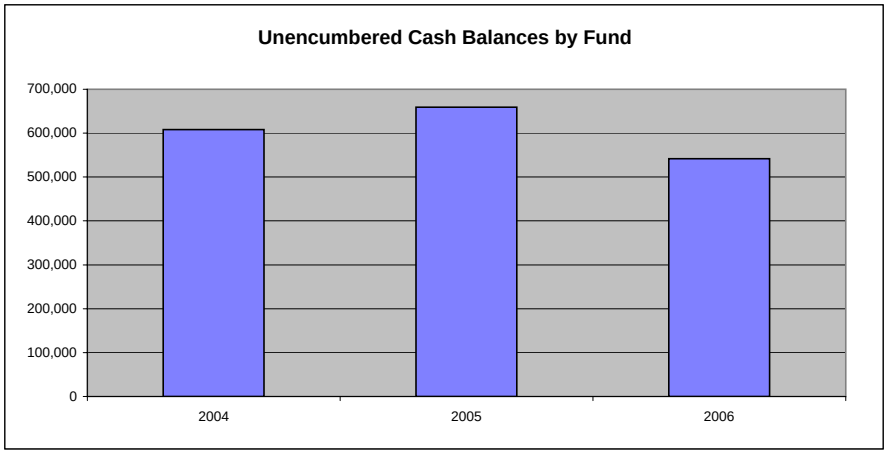
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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# 386

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2004 | July 1, 2005 | July 1, 2006 |
|---|---|---|---|
| General | 0 | 0 | 33 |
| Federal Funds | 6,330 | 30 | -1,987 |
| Supplemental General | 31,827 | 23,881 | 20,834 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 6 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 380,572 | 433,227 | 437,085 |
| Driver Training | 6,096 | 9,305 | 6,663 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 30,000 | 7,600 | 30,483 |
| Professional Development | 4,634 | 11,799 | 8,161 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 27,727 | 45,702 | 40,000 |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 0 | 0 | 523 |
| 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 | 84,305 | 84,305 | |
| Text Book & Student Material | 36,505 | 43,035 | |
| Bond & Interest 1 | 0 | 0 | 0 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 607,996 | 658,884 | 541,801 |
| Enrollment (FTE)* | 240.0 | 251.0 | 260.0 |
| Amount per Pupil | 2,533 | 2,625 | 2,084 |
| | | | |
| 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** | 607,996 | 658,884 | 541,801 |



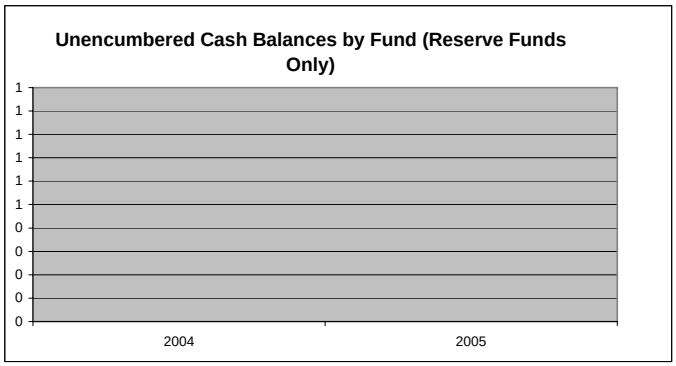

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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




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

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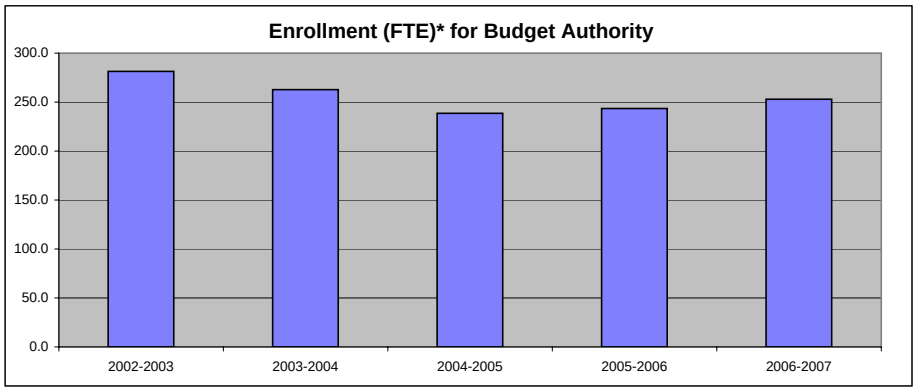
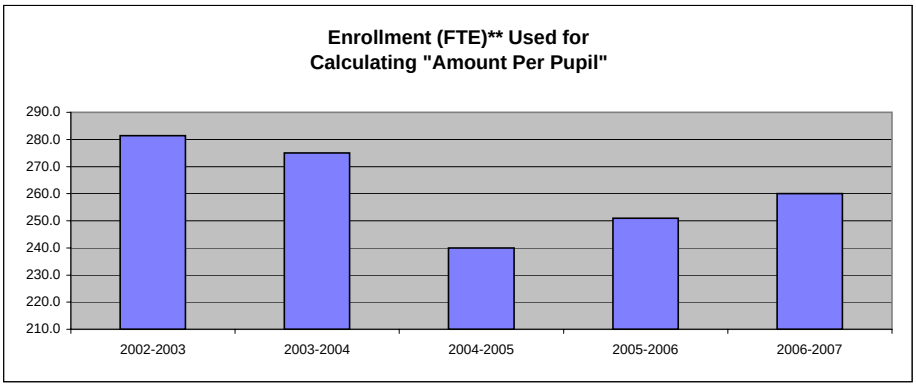
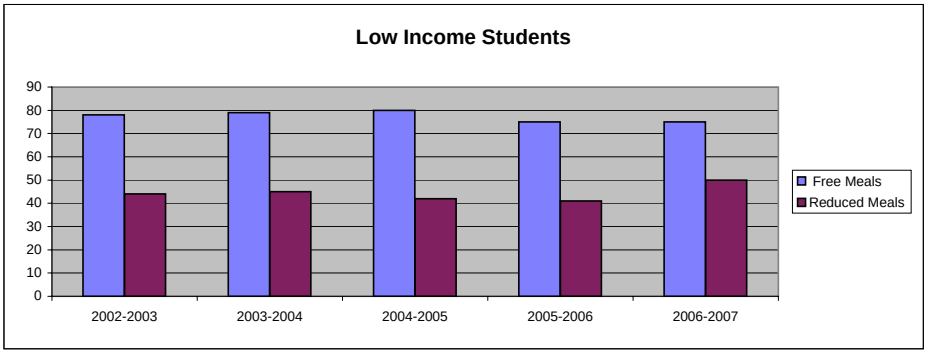
## Other Information

| | 2002-2003 Actual | 2003-2004 Actual | % inc/ dec | 2004-2005 Actual | % inc/ dec | 2005-2006 Actual | % inc/ dec | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 281.4 | 262.9 | -7% | 238.5 | -9% | 243.5 | 2% | 253.0 | 4% |
| Enrollment (FTE)** | 281.4 | 275.0 | -2% | 240.0 | -13% | 251.0 | 5% | 260.0 | 4% |
| Number of Students - Free Meals | 78 | 79 | 1% | 80 | 1% | 75 | -6% | 75 | 0% |
| Number of Students - Reduced Meals | 44 | 45 | 2% | 42 | -7% | 41 | -2% | 50 | 22% |



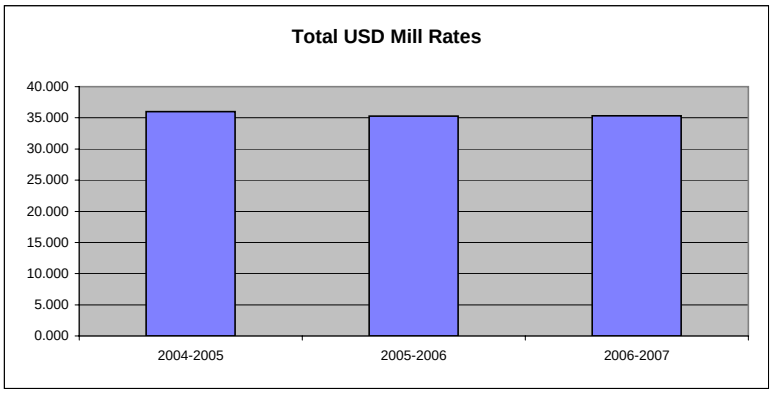



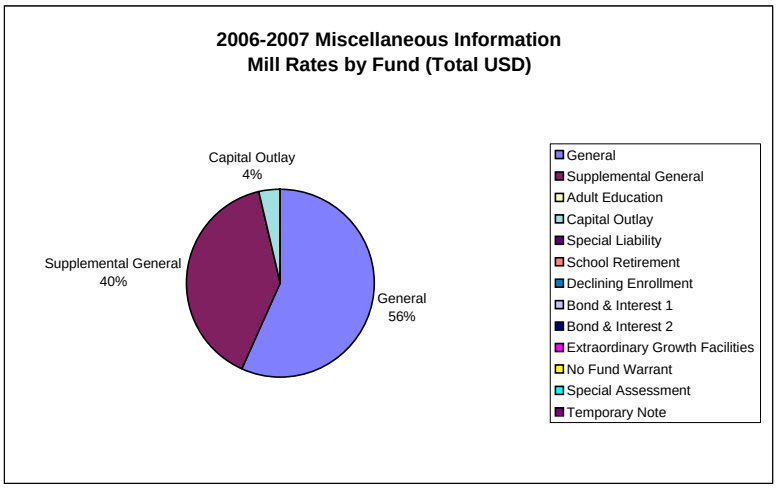

*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

## Miscellaneous Information
## Mill Rates by Fund

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 13.982 | 13.764 | 14.097 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 1.992 | 1.488 | 1.250 |
| Declining Enrollment | | 0.000 | 0.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond & Interest 1 | 0.000 | 0.000 | 0.000 |
| Bond & Interest 2 | 0.000 | 0.000 | 0.000 |
| No Fund Warrant | 0.000 | 0.000 | 0.000 |
| Special Assessment | 0.000 | 0.000 | 0.000 |
| Temporary Note | 0.000 | 0.000 | 0.000 |
| **TOTAL USD** | **35.974** | **35.252** | **35.347** |
| 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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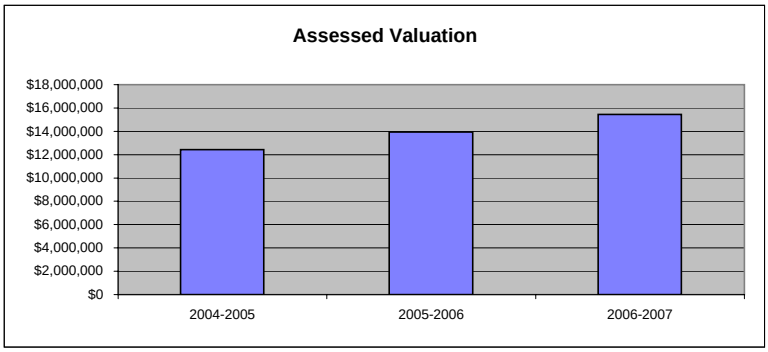
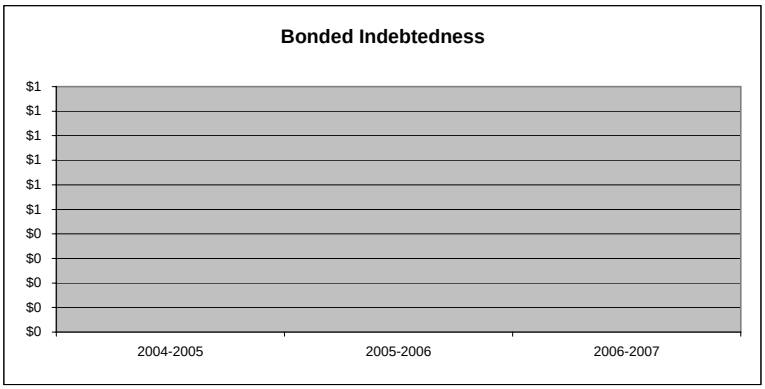
## Other Information

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| Assessed Valuation | $12,422,805 | $13,926,654 | $15,456,094 |
| Bonded Indebtedness | $0 | $0 | $0 |