# Budget Profile

# 2006-2007

**Norton Community Schools**

# Order of Contents

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

**2006-2007 Budget General Information**
**USD #: 211**

## Introduction

The Norton Community Schools are located in Norton, which is the county seat of Norton County. USD 211 encompasses 378 square miles in Northwest Kansas. The 2005-06 student FTE was 673.6.

Three separate attendance centers are maintained by USD 211. The Eisenhower Elementary School houses ECD through grade 6. The Norton Junior High shares a campus with the Norton Community High School. NJHS serves grades 7 & 8 and NCHS is a 9-12 configuration. Each building has a full time administrator. The junior high principal also serves as the athletic director for all athletic programs in grades 7-12.

All classrooms and office areas of USD 211 are air conditioned. The buildings range in age from 60+ years (junior high classroom and gym) to eight years (JH-SH technology lab). All of the USD 211 buildings are in excellent condition as maintenance and upkeep of the building have been a high district priority.

Special education services are provided through the District's membership in the North Central Kansas Special Education Cooperative which has its offices in Glade, Kansas.

## Board Members

| | | | |
|---|---|---|---|
| Scott Ellis | 311 West Street | Norton, KS 67654 | 785-877-3671 |
| Chris Harting | Route 3 Box 54 | Norton, KS 67654 | 785-877-2036 |
| Mark Keilig | 1005 Eisenhower | Norton, KS 67654 | 785-877-3728 |
| Elaine Lofgreen | RR #1, Box 112 | Norton, KS 67654 | 785-877-3041 |
| Jeff Nielsen | 601W. Crane | Norton, KS 67654 | 785-877-3210 |
| Craig Renner | 1010 West St. | Norton, KS 67654 | 785-877-2420 |
| Jennifer Terrell | 412 N. Brown | Norton, KS 67654 | 785-877-3256 |

## Key Staff

Superintendent: Greg Mann
Associate or Assistant Superintendents: N/A
Business Office Staff: Janice Russell, BOE Clerk; Terri Black, Treasurer
Curriculum & Instruction Staff: Pam Menagh, Coordinator of accreditation and curriculum; Jane Burton, LCP preparer; Members of the USD 211 Curriculum Council: Joan Bolt, Wellness; Julie Schrum, social studies; David Will, fine arts; Dale Engelbert, mathematics; George Rossi, science; Keith Hauser, applied technology; and, Shane Miller, testing coordinator
Other Key Contacts: Jim Jackson, Director of Transportation Services

## The District's Accomplishments and Challenges

**Accomplishments:** None provided.

**Challenges:** Declining enrollment continues to be the major challenge for USD 211 followed by the unreal and impossible expectation that improvement in student achievement can be made each and every year.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information Unencumbered Cash Balance by Fund
15. Reserve Funds Unencumbered Cash Balance
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

## KSDE Website Information Available

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

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

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

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

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

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

USD# 211

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

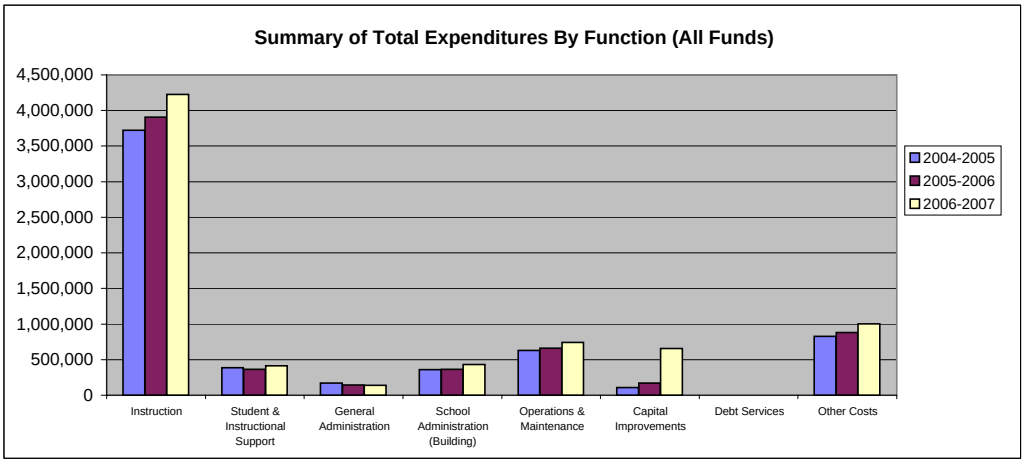
| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 3,722,323 | 60% | 3,908,621 | 60% | 5% | 4,226,743 | 56% | 8% |
| Student & Instructional Support | 385,523 | 6% | 365,661 | 6% | -5% | 411,736 | 5% | 13% |
| General Administration | 171,801 | 3% | 142,752 | 2% | -17% | 140,715 | 2% | -1% |
| School Administration (Building) | 361,531 | 6% | 362,817 | 6% | 0% | 429,675 | 6% | 18% |
| Operations & Maintenance | 628,765 | 10% | 660,697 | 10% | 5% | 740,170 | 10% | 12% |
| Capital Improvements | 107,272 | 2% | 169,144 | 3% | 58% | 657,521 | 9% | 289% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 825,370 | 13% | 881,074 | 14% | 7% | 1,004,237 | 13% | 14% |
| **Total Expenditures** | 6,202,585 | 100% | 6,490,766 | 100% | 5% | 7,610,797 | 100% | 17% |
| Amount per Pupil | $9,398 | | $9,636 | | 3% | $11,620 | | 21% |

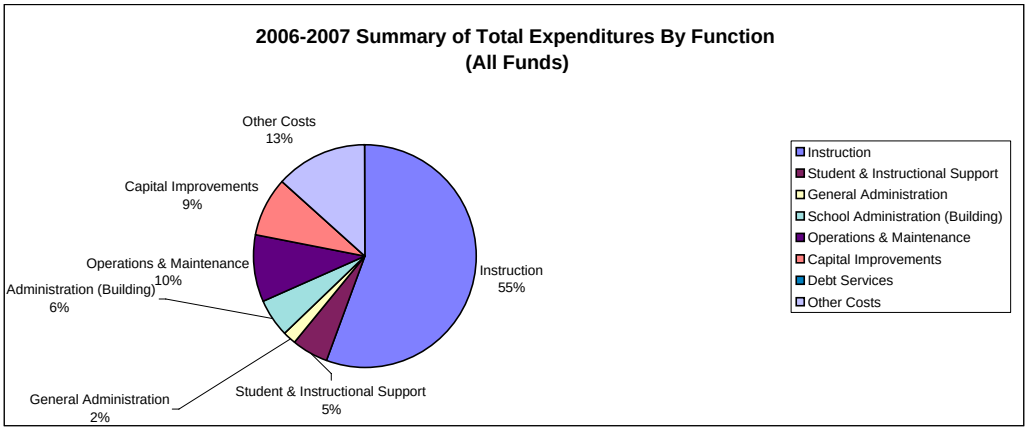
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #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

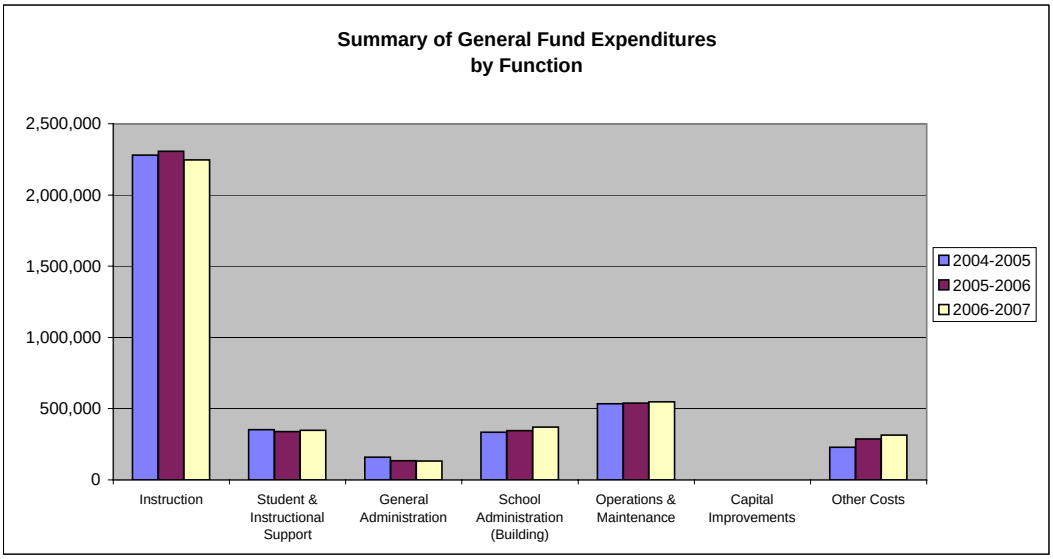


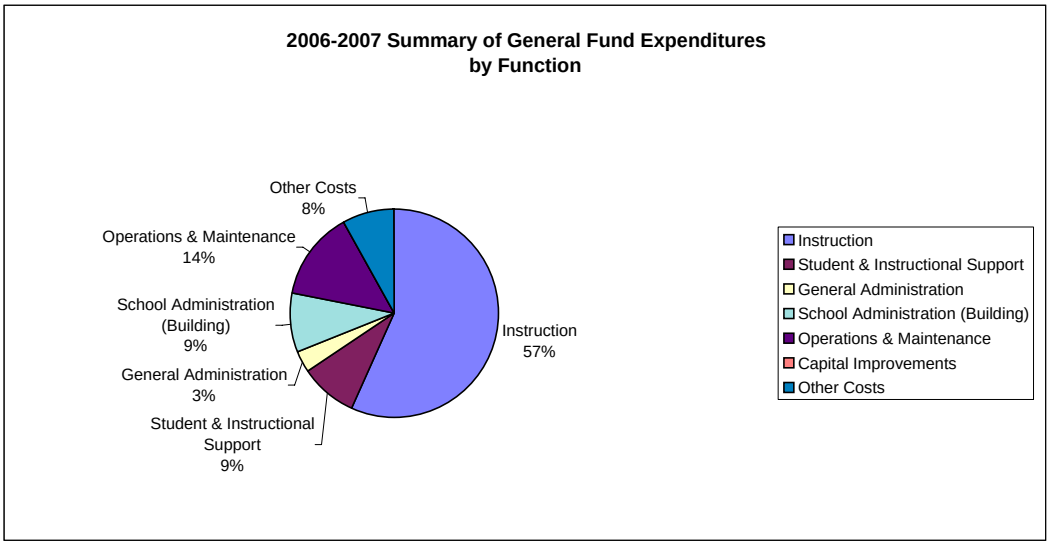



## Summary of General Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,279,797 | 59% | 2,306,568 | 58% | 1% | 2,246,278 | 57% | -3% |
| Student & Instructional Support | 352,293 | 9% | 339,636 | 9% | -4% | 348,876 | 9% | 3% |
| General Administration | 160,529 | 4% | 135,683 | 3% | -15% | 132,442 | 3% | -2% |
| School Administration (Building) | 333,964 | 9% | 346,073 | 9% | 4% | 369,800 | 9% | 7% |
| Operations & Maintenance | 535,576 | 14% | 539,178 | 14% | 1% | 548,638 | 14% | 2% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 229,667 | 6% | 287,304 | 7% | 25% | 315,119 | 8% | 10% |
| **Total Expenditures** | 3,891,826 | 100% | 3,954,442 | 100% | 2% | 3,961,153 | 100% | 0% |
| Amount per Pupil | $5,897 | | $5,871 | | 0% | $6,048 | | 3% |

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

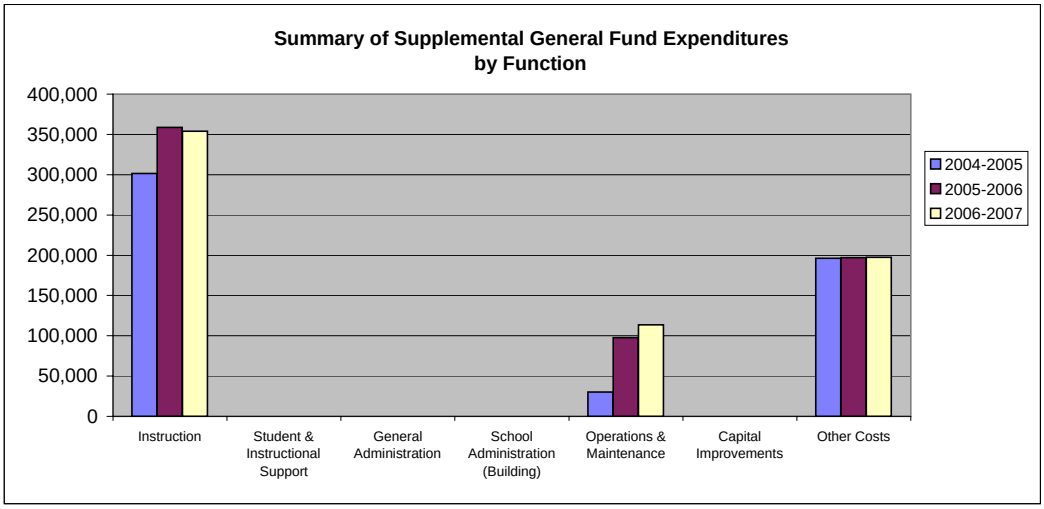


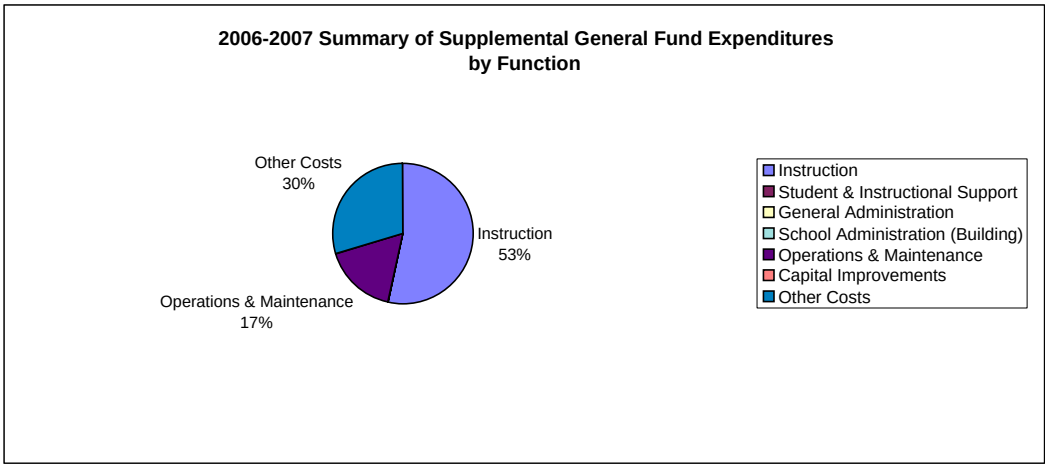



## Summary of Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 301,533 | 57% | 358,850 | 55% | 19% | 353,757 | 53% | -1% |
| 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 | 30,314 | 6% | 97,733 | 15% | 222% | 113,500 | 17% | 16% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 196,063 | 37% | 197,067 | 30% | 1% | 197,301 | 30% | 0% |
| **Total Expenditures** | 527,910 | 100% | 653,650 | 100% | 24% | 664,558 | 100% | 2% |
| Amount per Pupil | $800 | | $970 | | 21% | $1,015 | | 5% |

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



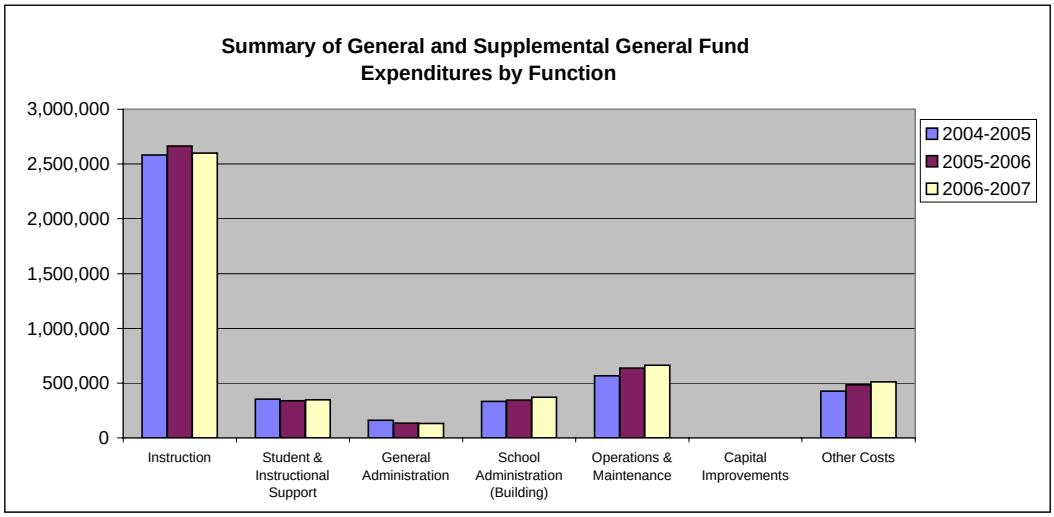



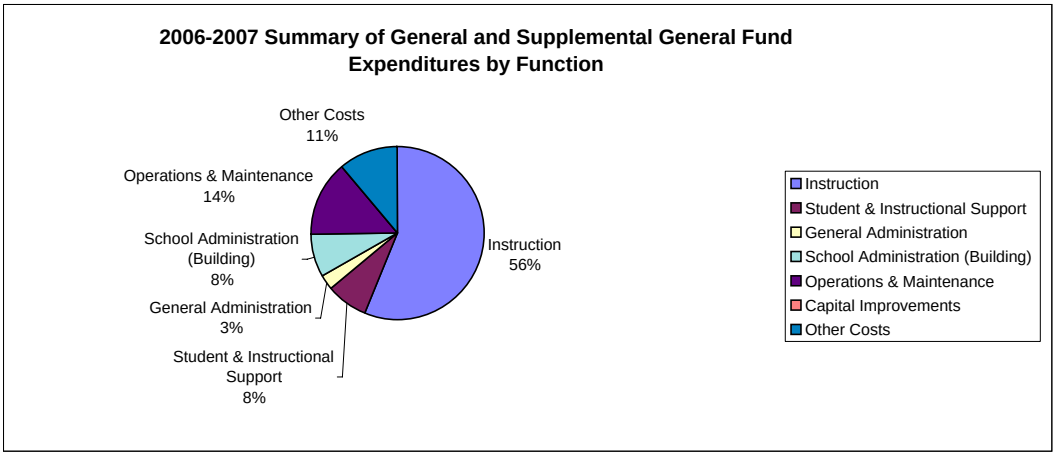
USD# 211

## 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 | 2,581,330 | 58% | 2,665,418 | 58% | 3% | 2,600,035 | 56% | -2% |
| Student & Instructional Support | 352,293 | 8% | 339,636 | 7% | -4% | 348,876 | 8% | 3% |
| General Administration | 160,529 | 4% | 135,683 | 3% | -15% | 132,442 | 3% | -2% |
| School Administration (Building) | 333,964 | 8% | 346,073 | 8% | 4% | 369,800 | 8% | 7% |
| Operations & Maintenance | 565,890 | 13% | 636,911 | 14% | 13% | 662,138 | 14% | 4% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 425,730 | 10% | 484,371 | 11% | 14% | 512,420 | 11% | 6% |
| **Total Expenditures** | 4,419,736 | 100% | 4,608,092 | 100% | 4% | 4,625,711 | 100% | 0% |
| Amount per Pupil | $6,697 | | $6,841 | | 2% | $7,062 | | 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.*

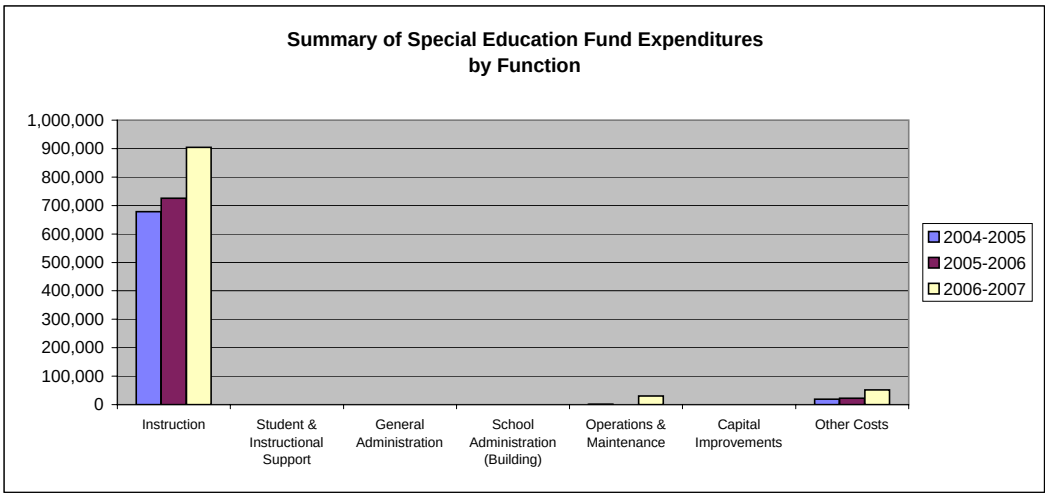


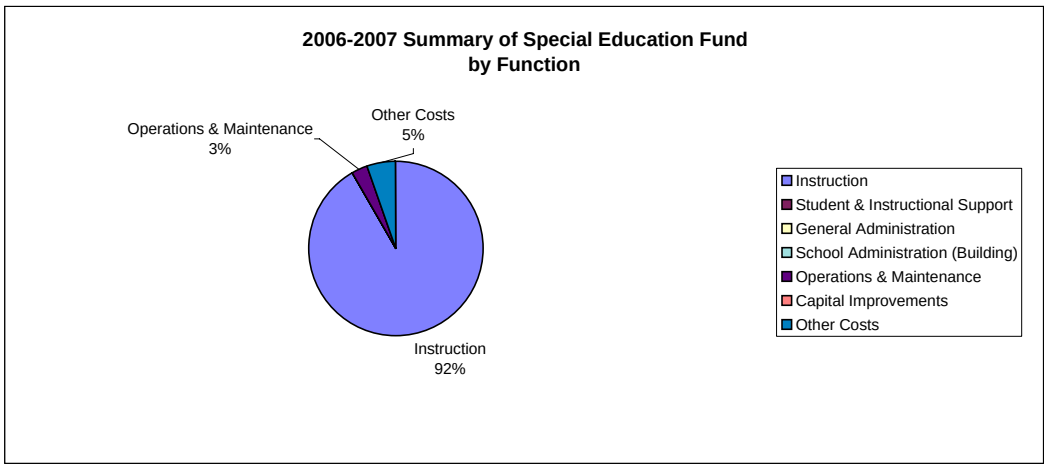



## Summary of Special Education Fund by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 678,260 | 97% | 725,274 | 97% | 7% | 904,800 | 92% | 25% |
| 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 | 1,388 | 0% | 0 | 0% | -100% | 30,000 | 3% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 18,803 | 3% | 22,170 | 3% | 18% | 51,948 | 5% | 134% |
| **Total Expenditures** | 698,451 | 100% | 747,444 | 100% | 7% | 986,748 | 100% | 32% |
| Amount per Pupil | $1,058 | | $1,110 | | 5% | $1,506 | | 36% |

*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.)*

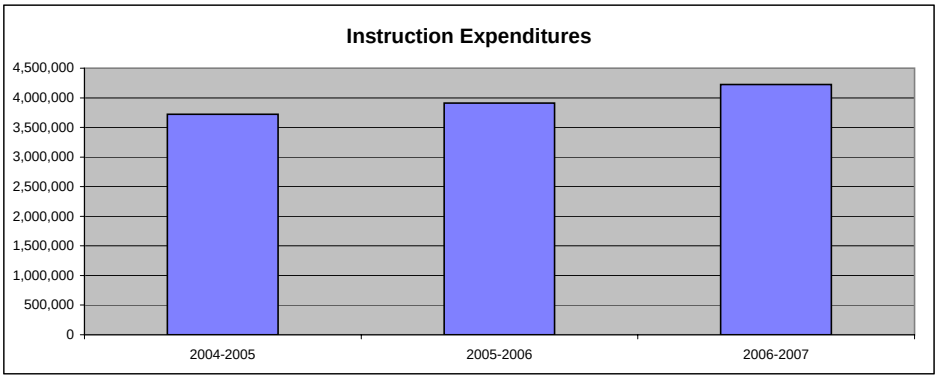


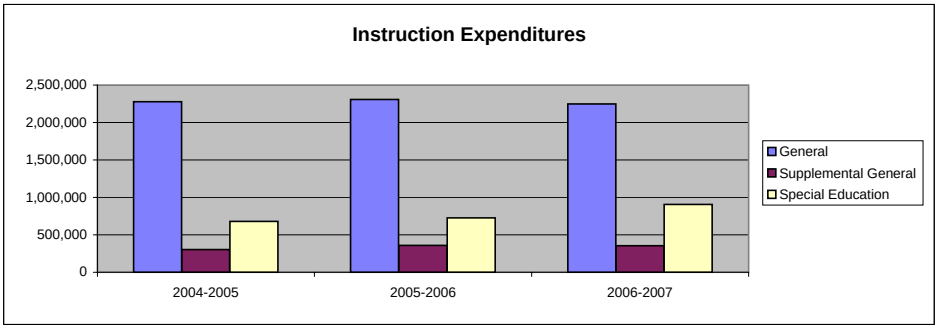



USD# 211

## Instruction Expenditures (1000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 2,279,797 | | 2,306,568 | 1% | | 2,246,278 | -3% |
| Federal Funds | 159,483 | | 133,562 | -16% | | 125,877 | -6% |
| Supplemental General | 301,533 | | 358,850 | 19% | | 353,757 | -1% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 122,439 | | | 192,062 | 57% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 62,745 | | 15,009 | -76% | | 100,000 | 566% |
| Driver Education | 9,361 | | 10,748 | 15% | | 12,536 | 17% |
| 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 | 2,047 | | 2,103 | 3% | | 21,243 | 910% |
| Special Education | 678,260 | | 725,274 | 7% | | 904,800 | 25% |
| Vocational Education | 95,105 | | 90,350 | -5% | | 109,000 | 21% |
| Gifts/Grants | 0 | | 0 | 0% | | 250 | 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 | 115,992 | | 129,767 | 12% | | 160,940 | 24% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 18,000 | | 13,951 | -22% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 3,722,323 | | 3,908,621 | 5% | | 4,226,743 | 8% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 5,640 | | 5,803 | 3% | | 6,453 | 11% |
| | | | | | | | |
| 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** | 3,722,323 | | 3,908,621 | 5% | | 4,226,743 | 8% |



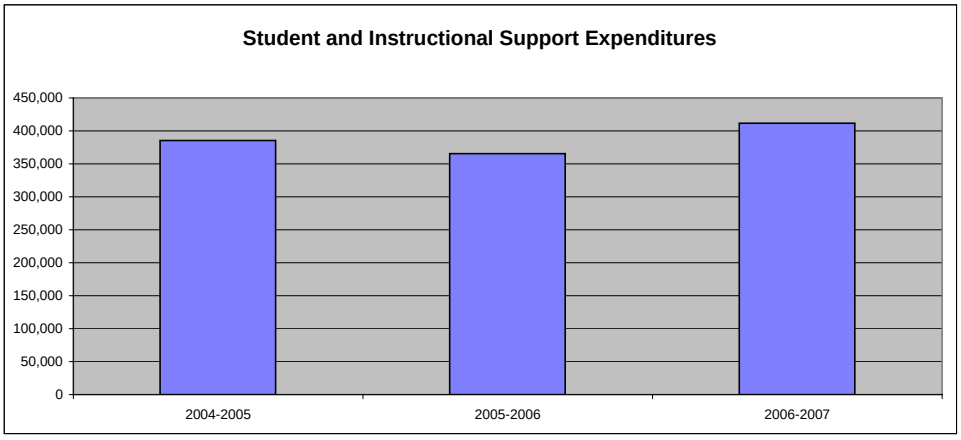

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 352,293 | | 339,636 | -4% | | 348,876 | 3% |
| Federal Funds | 6,563 | | 5,291 | -19% | | 6,597 | 25% |
| 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% | | 15,000 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 11,428 | | 3,530 | -69% | | 20,388 | 478% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 40 | | 0 | -100% | | 500 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 233 | | 460 | 97% | | 500 | 9% |
| 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 | 14,966 | | 16,744 | 12% | | 19,875 | 19% |
| 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** | 385,523 | | 365,661 | -5% | | 411,736 | 13% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 584 | | 543 | -7% | | 629 | 16% |
| | | | | | | | |
| 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** | 385,523 | | 365,661 | -5% | | 411,736 | 13% |
| Amount per Pupil | $594 | | $543 | -9% | | $629 | 16% |



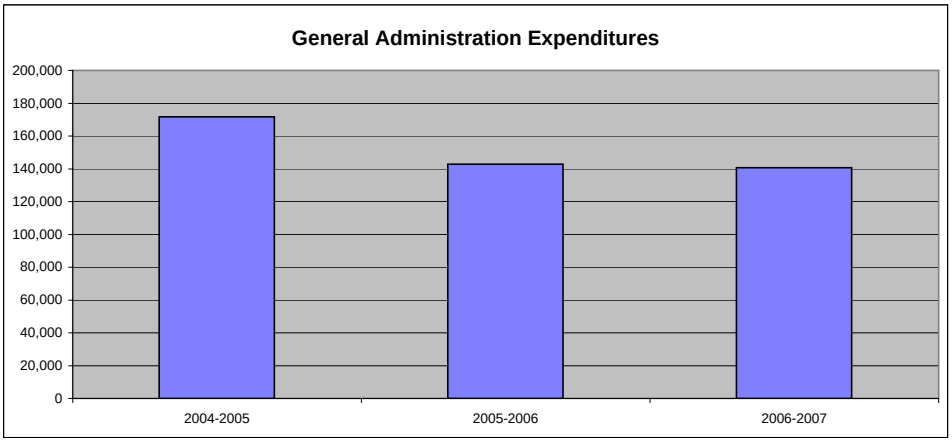

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, 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 | 160,529 | | 135,683 | -15% | | 132,442 | -2% |
| Federal Funds | 760 | | 790 | 4% | | 820 | 4% |
| 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 | 4,900 | | 0 | -100% | | 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 | 5,612 | | 6,279 | 12% | | 7,453 | 19% |
| 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** | 171,801 | | 142,752 | -17% | | 140,715 | -1% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 260 | | 212 | -19% | | 215 | 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** | 171,801 | | 142,752 | -17% | | 140,715 | -1% |



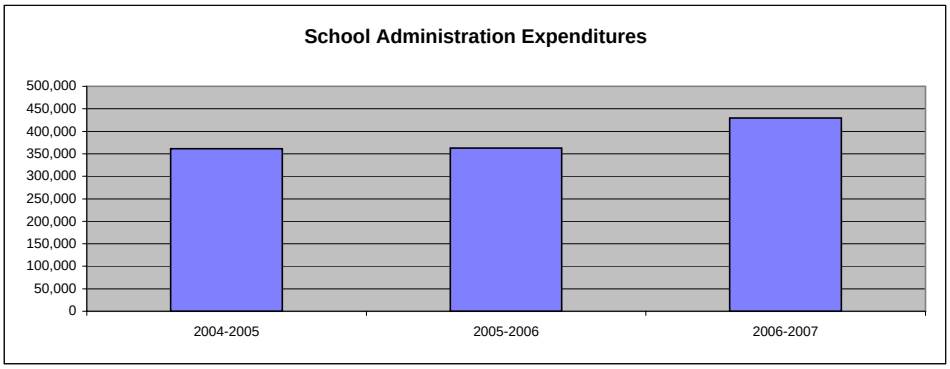

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, 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 | 333,964 | | 346,073 | 4% | | 369,800 | 7% |
| 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 | 12,600 | | 0 | -100% | | 40,000 | 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 | 14,967 | | 16,744 | 12% | | 19,875 | 19% |
| 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** | 361,531 | | 362,817 | 0% | | 429,675 | 18% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 548 | | 539 | -2% | | 656 | 22% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 361,531 | | 362,817 | 0% | | 429,675 | 18% |



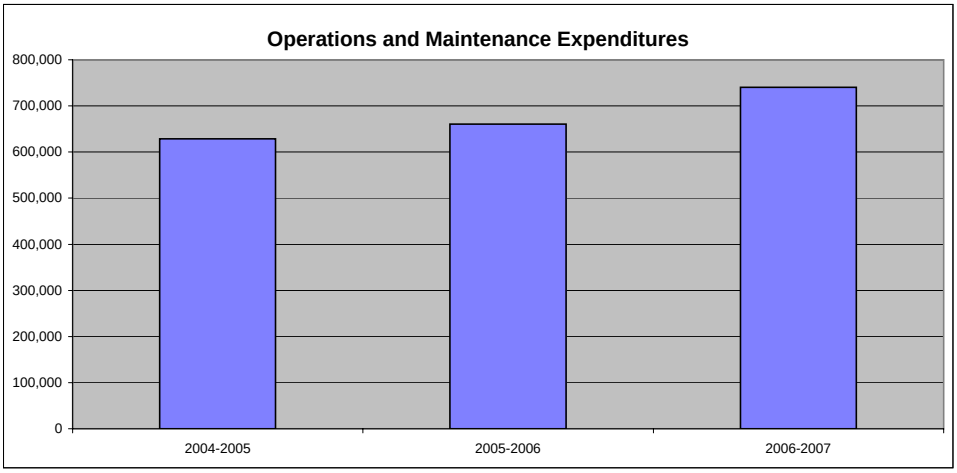

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 535,576 | | 539,178 | 1% | | 548,638 | 2% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 30,314 | | 97,733 | 222% | | 113,500 | 16% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 5,300 | | 4,775 | -10% | | 25,000 | 424% |
| Driver Training | 2,281 | | 2,528 | 11% | | 2,641 | 4% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 4,133 | | 1,832 | -56% | | 2,000 | 9% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 1,388 | | 0 | -100% | | 30,000 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 1,000 | 0% |
| Gifts/Grants | 36,677 | | 0 | -100% | | 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 | 13,096 | | 14,651 | 12% | | 17,391 | 19% |
| 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** | 628,765 | | 660,697 | 5% | | 740,170 | 12% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 953 | | 981 | 3% | | 1,130 | 15% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 628,765 | | 660,697 | 5% | | 740,170 | 12% |



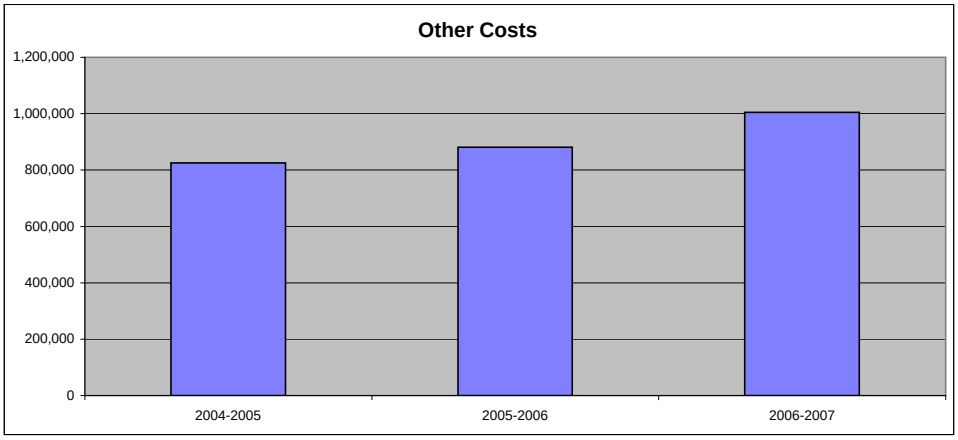

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, 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 | 229,667 | | 287,304 | 25% | | 315,119 | 10% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 196,063 | | 197,067 | 1% | | 197,301 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 80,000 | | 75,585 | -6% | | 80,000 | 6% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 278,387 | | 273,832 | -2% | | 327,556 | 20% |
| Professional Development | 0 | | 0 | 0% | | 2,500 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 18,803 | | 22,170 | 18% | | 51,948 | 134% |
| 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 | 22,450 | | 25,116 | 12% | | 29,813 | 19% |
| 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** | 825,370 | | 881,074 | 7% | | 1,004,237 | 14% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 1,251 | | 1,308 | 5% | | 1,533 | 17% |
| | | | | | | | |
| 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** | 825,370 | | 881,074 | 7% | | 1,004,237 | 14% |



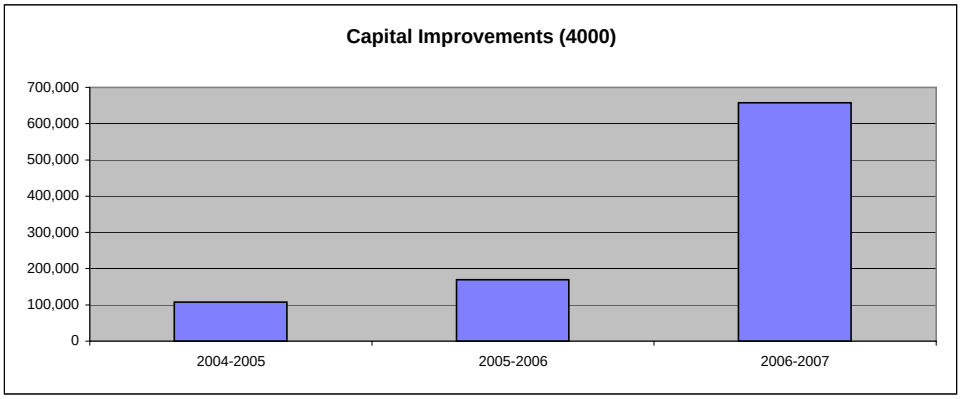

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 107,272 | | 169,144 | 58% | | 657,521 | 289% |
| 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** | 107,272 | | 169,144 | 58% | | 657,521 | 289% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 163 | | 251 | 54% | | 1,004 | 300% |
| | | | | | | | |
| 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** | 107,272 | | 169,144 | 58% | | 657,521 | 289% |



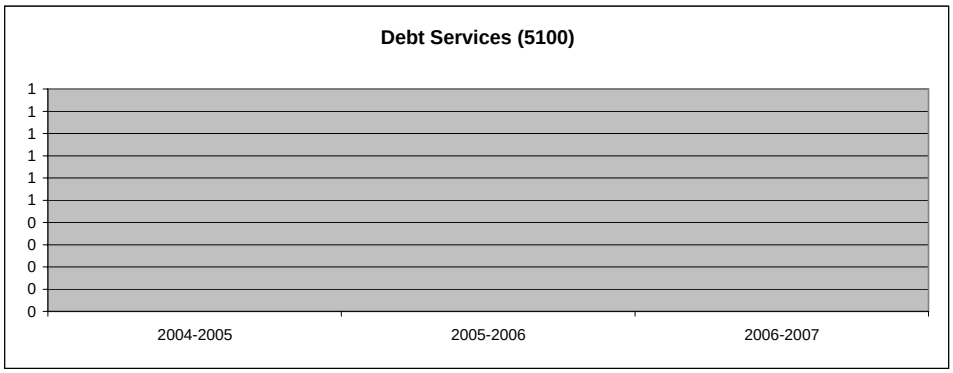

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 0 | | 0 | 0% | | 0 | 0% |



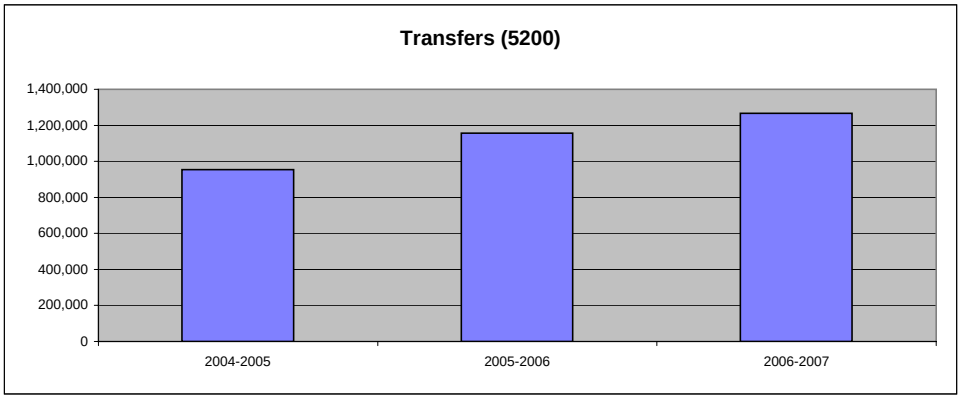

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 697,622 | | 935,420 | 34% | | 966,424 | 3% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 257,090 | | 221,350 | -14% | | 299,442 | 35% |
| 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** | 954,712 | | 1,156,770 | 21% | | 1,265,866 | 9% |
| Enrollment (FTE)* | 660.0 | | 673.6 | 2% | | 655.0 | -3% |
| Amount per Pupil | 1,447 | | 1,717 | 19% | | 1,933 | 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** | 954,712 | | 1,156,770 | 21% | | 1,265,866 | 9% |




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

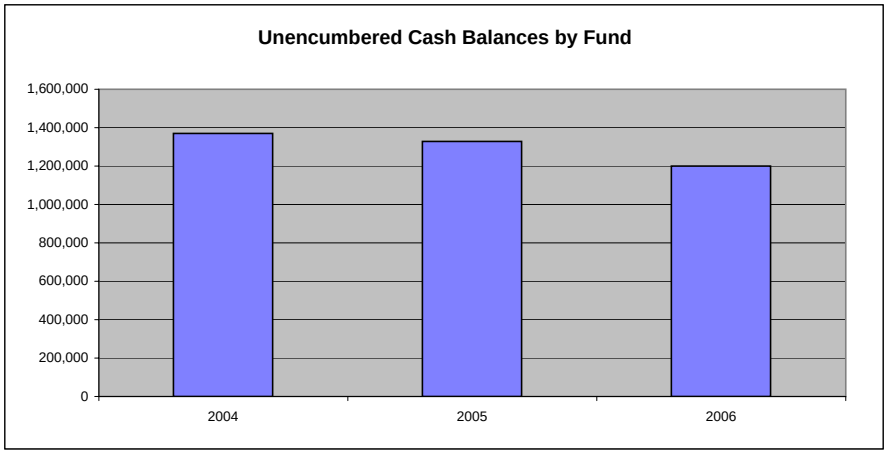
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 211

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2004 | July 1, 2005 | July 1, 2006 |
|---|---|---|---|
| General | 8,043 | 1 | 391 |
| Federal Funds | 32 | 0 | 3,139 |
| Supplemental General | 49,051 | 33,029 | 43,777 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 671,105 | 775,227 | 785,394 |
| Driver Training | 36,454 | 31,050 | 34,425 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 64,420 | 64,355 | 70,502 |
| Professional Development | 32,547 | 29,119 | 34,618 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 11,940 | 18,853 | 24,750 |
| Special Education | 388,613 | 294,660 | 190,466 |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 31,938 | 11,702 | 11,952 |
| 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 | 60,000 | 60,000 | |
| Text Book & Student Material | 15,725 | 10,908 | |
| 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** | 1,369,868 | 1,328,904 | 1,199,414 |
| Enrollment (FTE)* | 660.0 | 673.6 | 655.0 |
| Amount per Pupil | 2,076 | 1,973 | 1,831 |
| | | | |
| 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** | 1,369,868 | 1,328,904 | 1,199,414 |



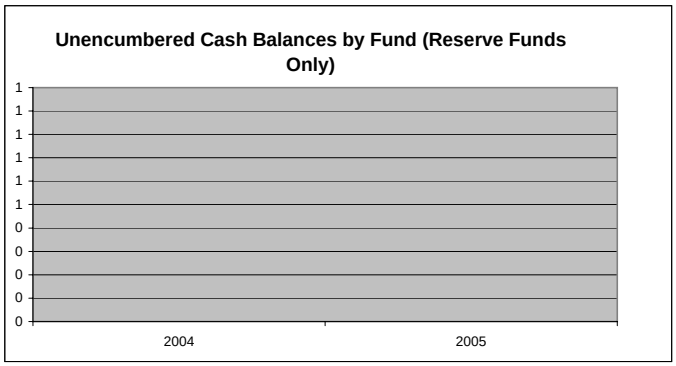

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 |

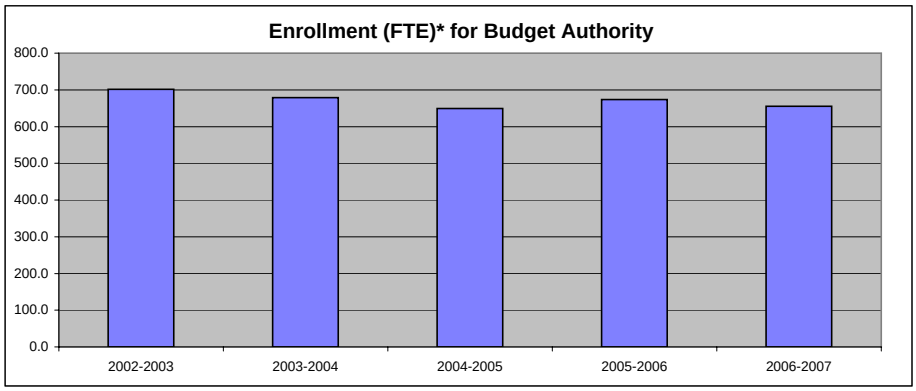


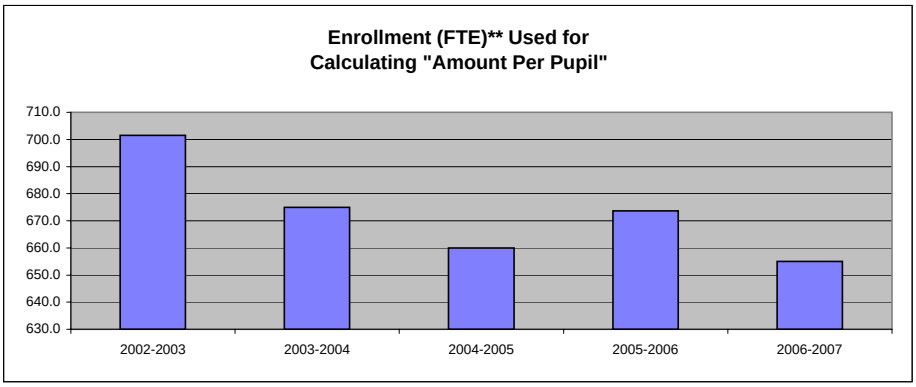

*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

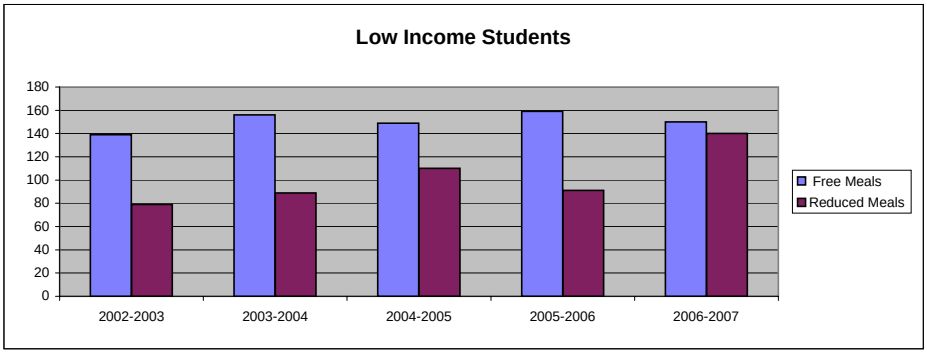
USD# 211

## 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)* | 701.5 | 679.2 | -3% | 649.4 | -4% | 673.6 | 4% | 655.0 | -3% |
| Enrollment (FTE)** | 701.5 | 675.0 | -4% | 660.0 | -2% | 673.6 | 2% | 655.0 | -3% |
| Number of Students - Free Meals | 139 | 156 | 12% | 149 | -4% | 159 | 7% | 150 | -6% |
| Number of Students - Reduced Meals | 79 | 89 | 13% | 110 | 24% | 91 | -17% | 140 | 54% |



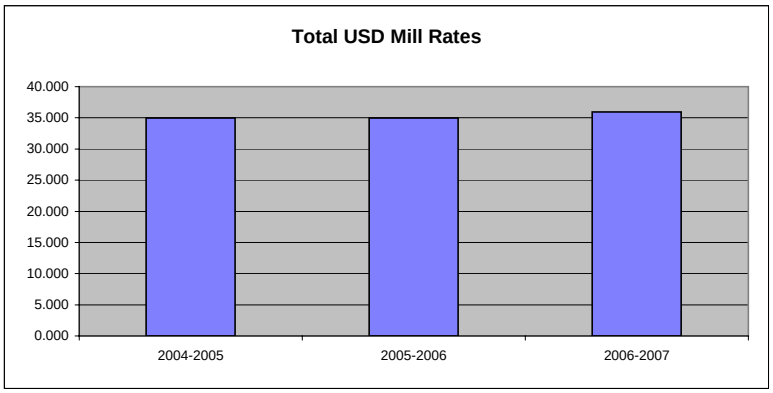



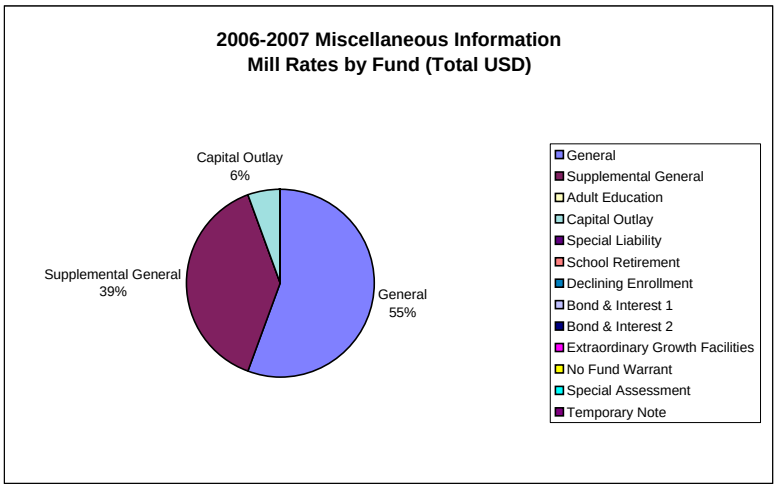

*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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.

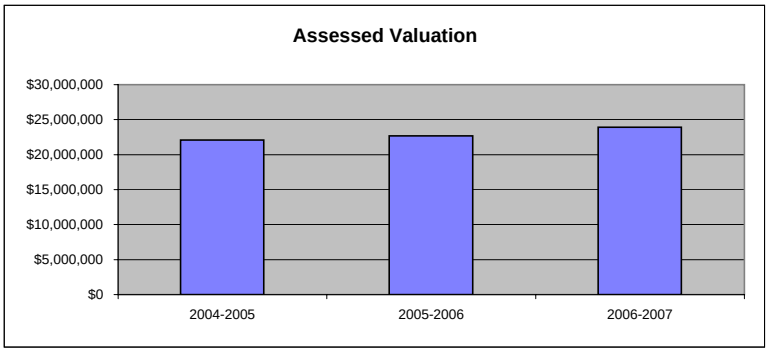
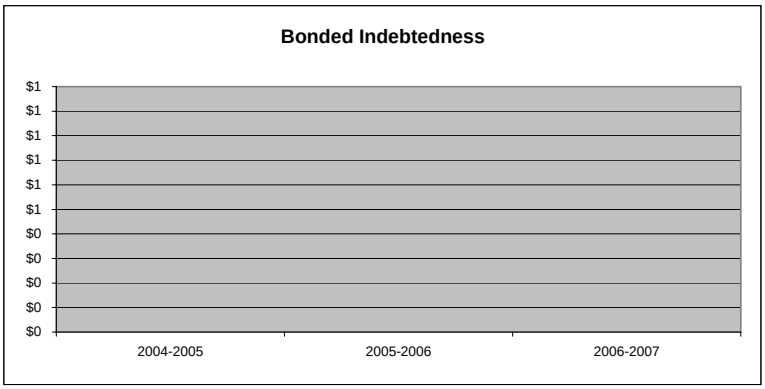
## Miscellaneous Information
## Mill Rates by Fund

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 14.946 | 14.953 | 13.922 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 0.000 | 0.000 | 2.000 |
| 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** | **34.946** | **34.953** | **35.922** |
| Historical Museum | 0.000 | 0.000 | 0.000 |
| Public Library Board | 0.000 | 0.000 | 0.000 |
| Public Library Brd & Emp Benf | 0.000 | 0.000 | 0.000 |
| Recreation Commission | 2.995 | 2.997 | 2.999 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **2.995** | **2.997** | **2.999** |



USD# 211

## Other Information

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| Assessed Valuation | $22,108,258 | $22,673,359 | $23,935,932 |
| Bonded Indebtedness | $0 | $0 | $0 |