# Budget Profile
## 2005-2006

**Argonia USD No. 359**

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

**2005-2006 Budget General Information**
**USD #:359**

## Introduction

Argonia USD 359 is a small rural school district located 48 miles southwest of Wichita, Kansas. The district has two schools: Argonia Elementary houses preschool through grade six and Argonia High School houses grades seven through twelve. Our schools have a strong academic background as well as successful sports programs. The community is extremely supportive of our schools and staff members.

## Board Members

| | | |
|---|---|---|
| Ron Work, President | PO Box 278 | Argonia, KS 67004 |
| Joe Allen, Vice-President | 1253 W. 40th Ave. N. | Argonia, KS 67004 |
| Scott Greenwood | 222 N. Blackstone Rd. | Argonia, KS 67004 |
| Rick Nafziger | 720 S. Blackstone Rd. | Freeport, KS 67049 |
| Lana Parks | 519 S. Plum | Argonia, KS 67004 |
| Robert Pike | 1492 W. 40th St. So. | Milan, KS 67105 |
| Randy Simon | 426 N. Eden Rd. | Argonia, KS 67004 |

## Key Staff

Superintendent: Dr. Julie Dolley
Board Clerk: Linda White
District Secretary: Joy Wille
Elementary Principal: Dennis Murray
High School Principal: Jon Mages

## The District's Accomplishments and Challenges

**Accomplishments:**
For a school district our size we are able to provide our students comprehensive course offerings by utilizing our staff as well as our IDL system. Both buildings and the district met the state's Adequate Yearly Progress standard for the 2002-2003, 2003-2004, and 2004-2005 school years in all assessed areas. Our 4th grade math class has achieved 100% proficiency on the state assessment three years in a row. Our 10th grade math class achieved 100% proficiency in the state assessment last year.

**Challenges:**
Declining enrollment is becoming a challenge for our district. We are trying to stay competitive with salaries so that we will be able to retain the staff we have and recruit new staff as needed. We are being forced to raise our LOB to increase enough revenue to maintain current budget levels.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
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10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
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14. Miscellaneous Information Unencumbered Cash Balance by Fund
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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

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

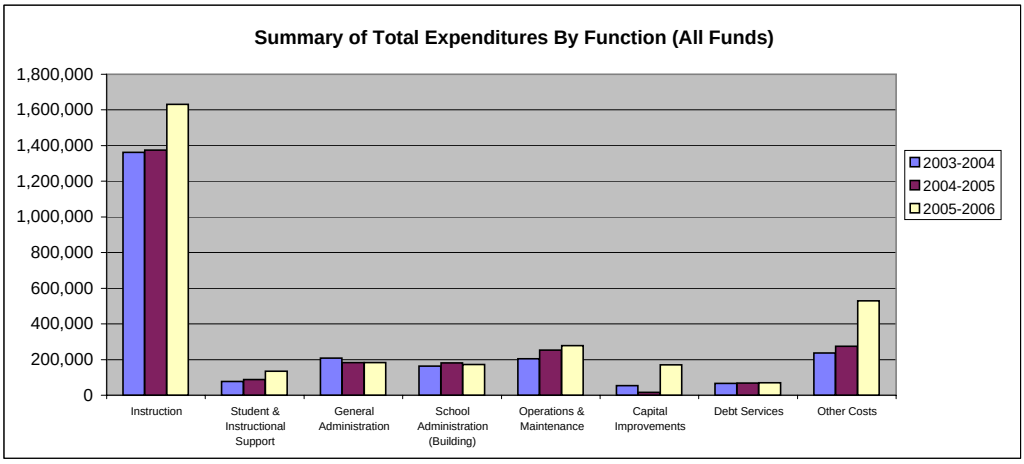
| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,362,776 | 57% | 1,375,038 | 56% | 1% | 1,631,241 | 51% | 19% |
| Student & Instructional Support | 76,455 | 3% | 87,452 | 4% | 14% | 135,418 | 4% | 55% |
| General Administration | 208,304 | 9% | 182,287 | 7% | -12% | 183,141 | 6% | 0% |
| School Administration (Building) | 163,673 | 7% | 180,376 | 7% | 10% | 171,593 | 5% | -5% |
| Operations & Maintenance | 204,749 | 9% | 252,516 | 10% | 23% | 277,769 | 9% | 10% |
| Capital Improvements | 53,623 | 2% | 16,904 | 1% | -68% | 170,000 | 5% | 906% |
| Debt Services | 65,530 | 3% | 67,787 | 3% | 3% | 69,861 | 2% | 3% |
| Other Costs | 237,187 | 10% | 274,614 | 11% | 16% | 530,181 | 17% | 93% |
| **Total Expenditures** | 2,372,297 | 100% | 2,436,974 | 100% | 3% | 3,169,204 | 100% | 30% |
| Amount per Pupil | $11,297 | | $11,605 | | 3% | $14,538 | | 25% |

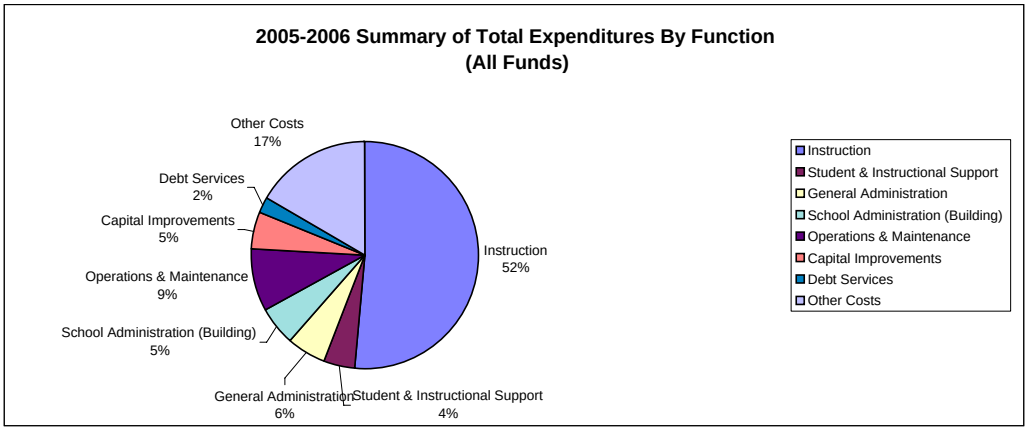
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

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

Further definition of what goes into each category:

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

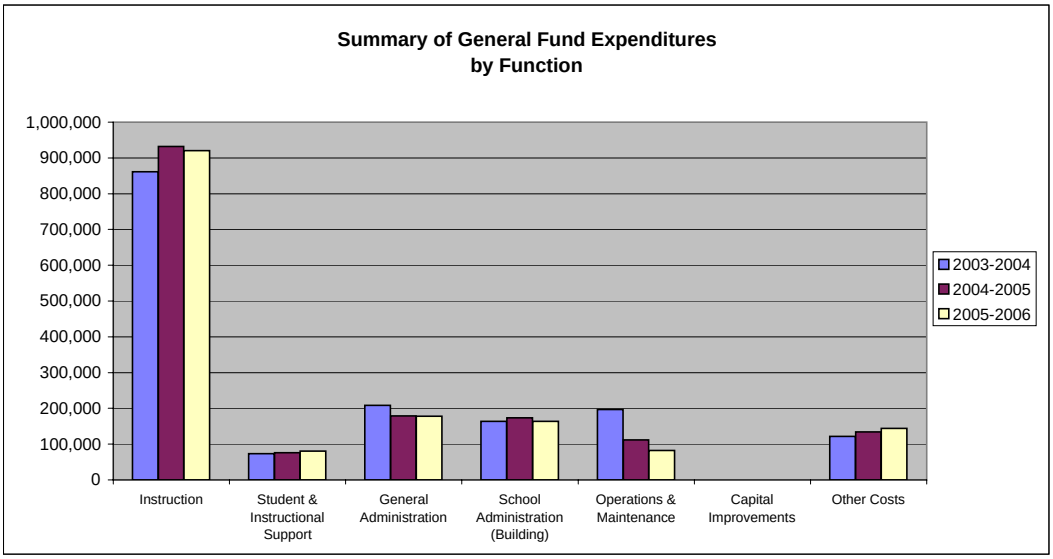


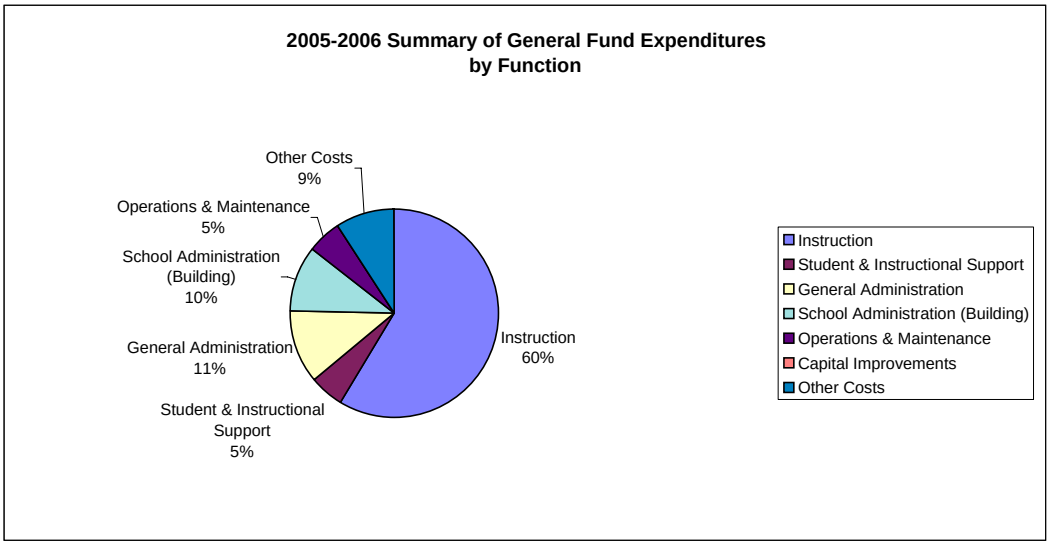



## Summary of General Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 861,152 | 53% | 932,305 | 58% | 8% | 920,243 | 59% | -1% |
| Student & Instructional Support | 73,777 | 5% | 75,705 | 5% | 3% | 80,080 | 5% | 6% |
| General Administration | 208,304 | 13% | 179,282 | 11% | -14% | 178,051 | 11% | -1% |
| School Administration (Building) | 163,598 | 10% | 173,155 | 11% | 6% | 163,543 | 10% | -6% |
| Operations & Maintenance | 197,124 | 12% | 112,189 | 7% | -43% | 82,019 | 5% | -27% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 122,007 | 8% | 134,218 | 8% | 10% | 143,985 | 9% | 7% |
| **Total Expenditures** | 1,625,962 | 100% | 1,606,854 | 100% | -1% | 1,567,921 | 100% | -2% |
| Amount per Pupil | $7,743 | | $7,652 | | -1% | $7,192 | | -6% |

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

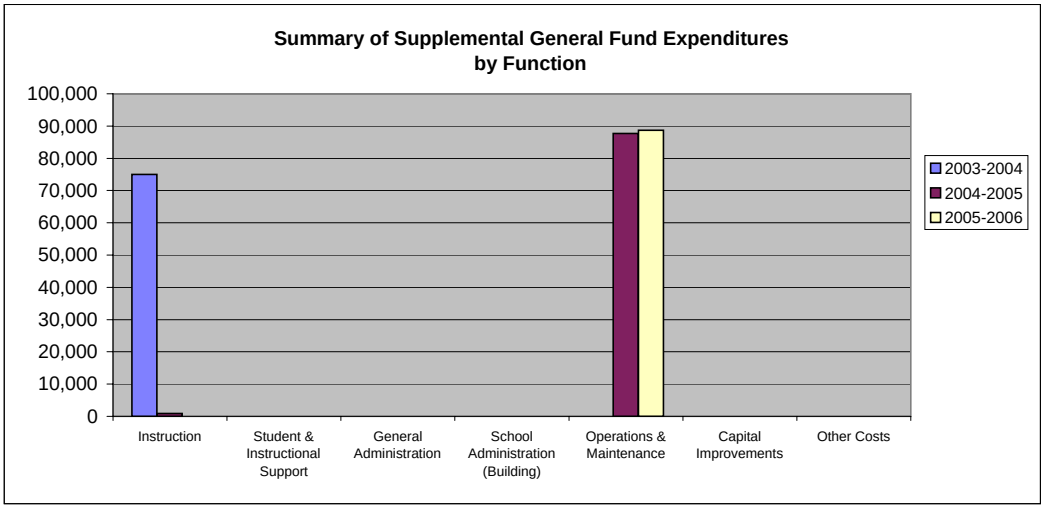


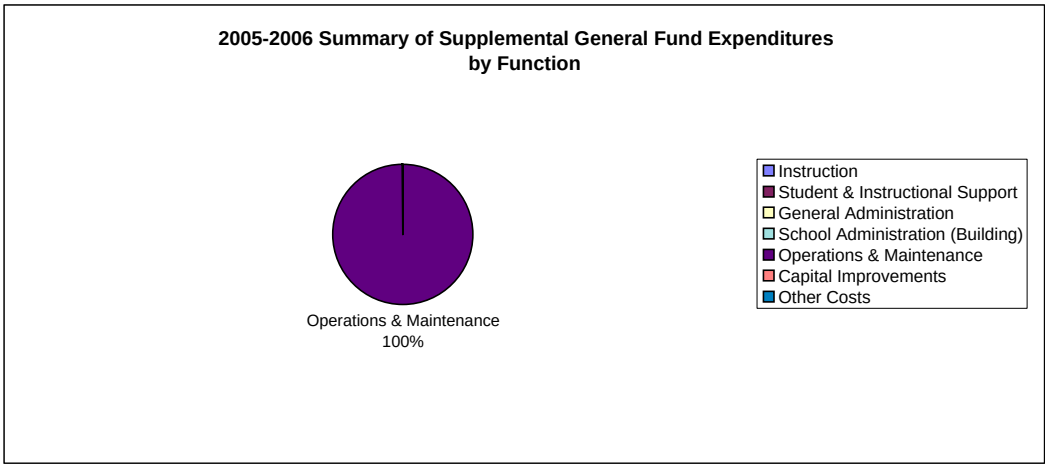



## Summary of Supplemental General Fund Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 75,000 | 100% | 894 | 1% | -99% | 0 | 0% | -100% |
| 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% | 87,681 | 99% | 0% | 88,650 | 100% | 1% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 75,000 | 100% | 88,575 | 100% | 18% | 88,650 | 100% | 0% |
| Amount per Pupil | $357 | | $422 | | 18% | $407 | | -4% |

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



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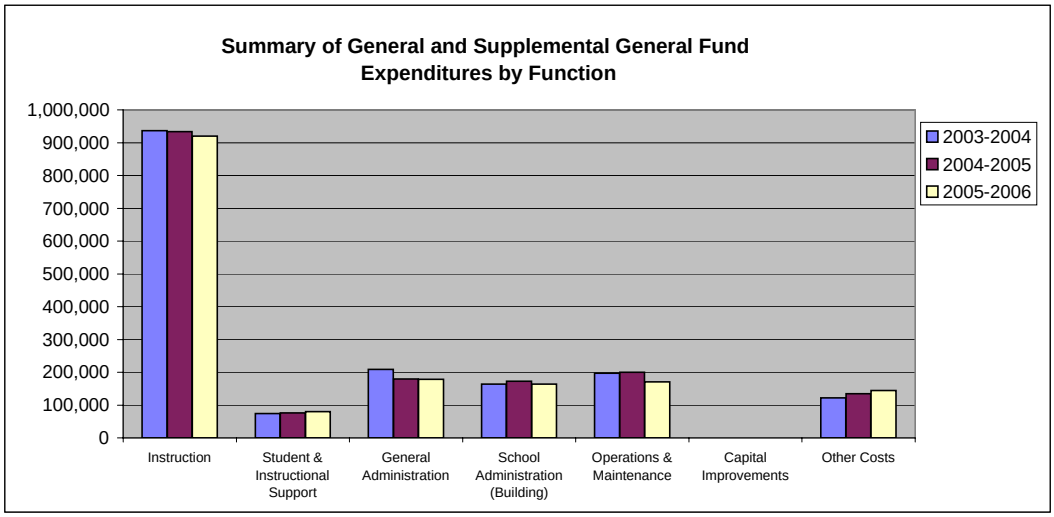
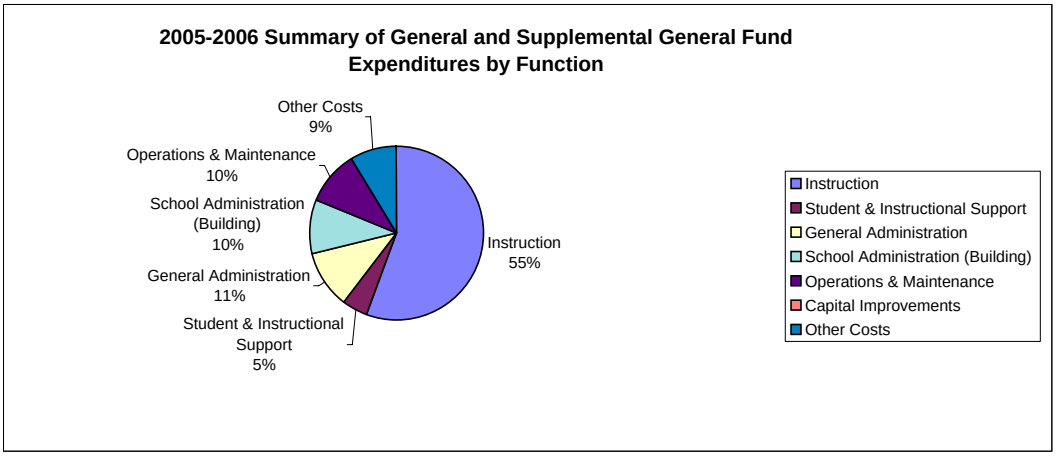
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 936,152 | 55% | 933,199 | 55% | 0% | 920,243 | 56% | -1% |
| Student & Instructional Support | 73,777 | 4% | 75,705 | 4% | 3% | 80,080 | 5% | 6% |
| General Administration | 208,304 | 12% | 179,282 | 11% | -14% | 178,051 | 11% | -1% |
| School Administration (Building) | 163,598 | 10% | 173,155 | 10% | 6% | 163,543 | 10% | -6% |
| Operations & Maintenance | 197,124 | 12% | 199,870 | 12% | 1% | 170,669 | 10% | -15% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 122,007 | 7% | 134,218 | 8% | 10% | 143,985 | 9% | 7% |
| **Total Expenditures** | 1,700,962 | 100% | 1,695,429 | 100% | 0% | 1,656,571 | 100% | -2% |
| Amount per Pupil | $8,100 | | $8,073 | | 0% | $7,599 | | -6% |

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

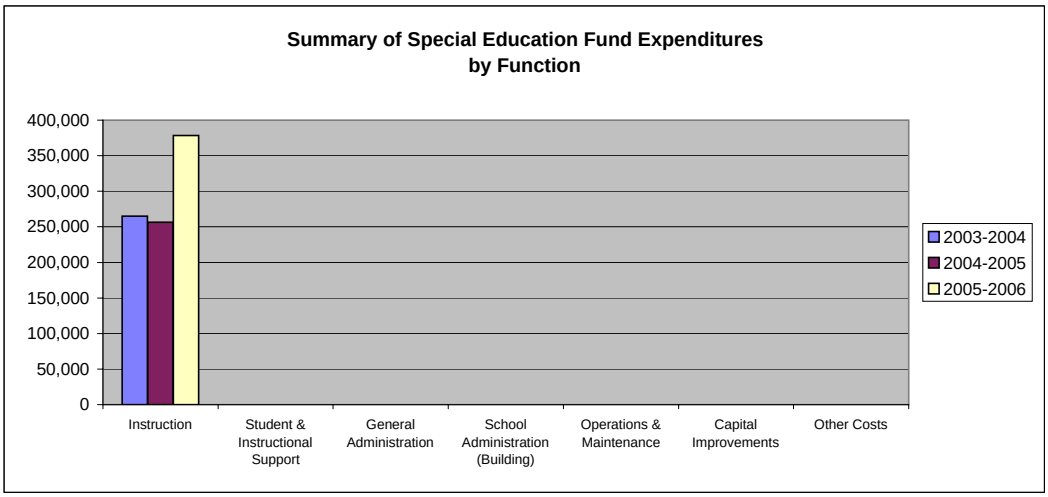


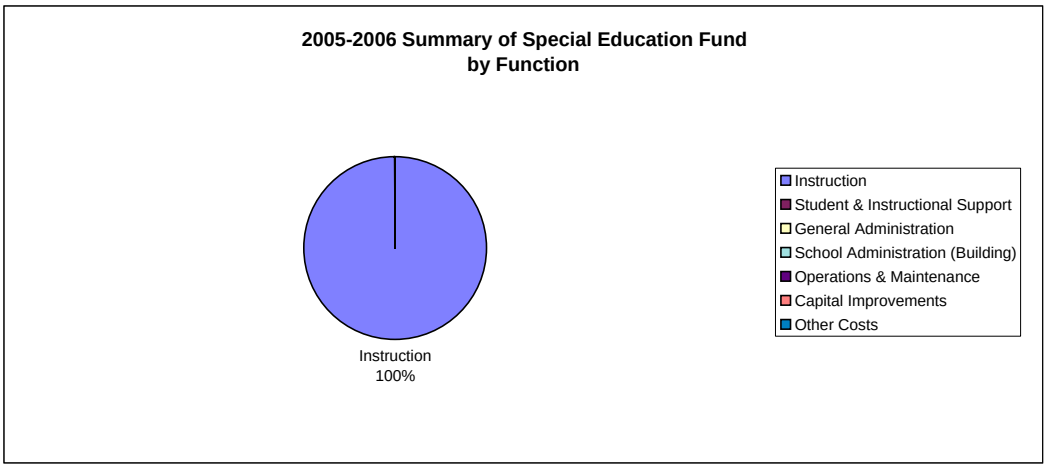



## Summary of Special Education Fund by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 265,008 | 100% | 256,401 | 100% | -3% | 378,626 | 100% | 48% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 265,008 | 100% | 256,401 | 100% | -3% | 378,626 | 100% | 48% |
| Amount per Pupil | $1,262 | | $1,221 | | -3% | $1,737 | | 42% |

*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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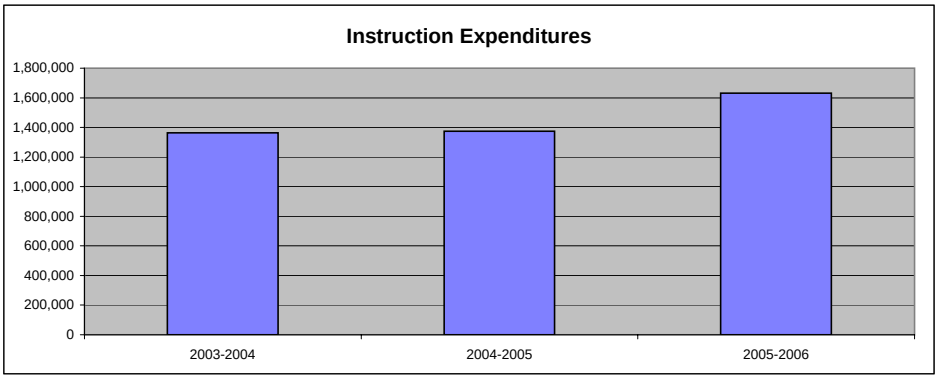
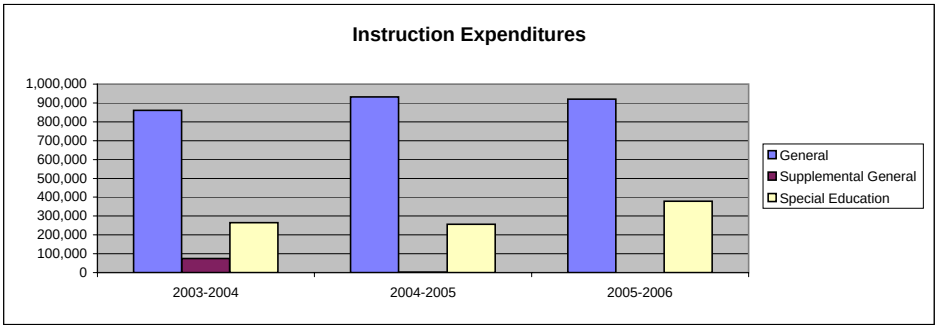
## Instruction Expenditures (1000)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 861,152 | | 932,305 | 8% | | 920,243 | -1% |
| Federal Funds | 142,903 | | 92,554 | -35% | | 76,886 | -17% |
| Supplemental General | 75,000 | | 894 | -99% | | 0 | -100% |
| At Risk (4yr Old) | | | | | | 12,771 | |
| At Risk (K-12) | | | | | | 82,160 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 50,000 | 0% |
| Driver Education | 1,809 | | 4,361 | 141% | | 6,200 | 42% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 265,008 | | 256,401 | -3% | | 378,626 | 48% |
| Vocational Education | 7,340 | | 41,853 | 470% | | 60,000 | 43% |
| 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 | | | 37,859 | | | 44,355 | 17% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 9,564 | | 8,811 | -8% | | | |
| 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** | 1,362,776 | | 1,375,038 | 1% | | 1,631,241 | 19% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 6,489 | | 6,548 | 1% | | 7,483 | 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** | 1,362,776 | | 1,375,038 | 1% | | 1,631,241 | 19% |



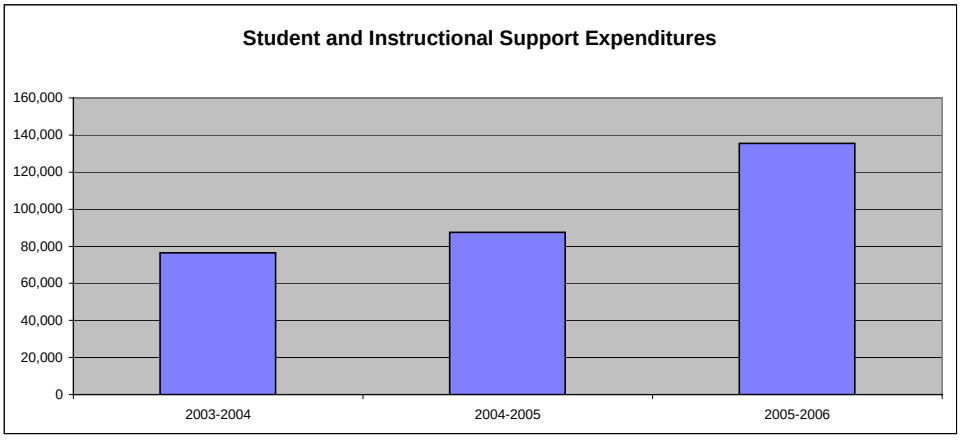

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 73,777 | | 75,705 | 3% | | 80,080 | 6% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 7,825 | 0% | | 50,000 | 539% |
| Driver Training | 5 | | 0 | -100% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 2,673 | | 917 | -66% | | 1,500 | 64% |
| 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 | | | 3,005 | | | 3,838 | 28% |
| 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** | 76,455 | | 87,452 | 14% | | 135,418 | 55% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 364 | | 416 | 14% | | 621 | 49% |
| | | | | | | | |
| 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** | 76,455 | | 87,452 | 14% | | 135,418 | 55% |
| Amount per Pupil | $364 | | $416 | 14% | | $642 | 54% |



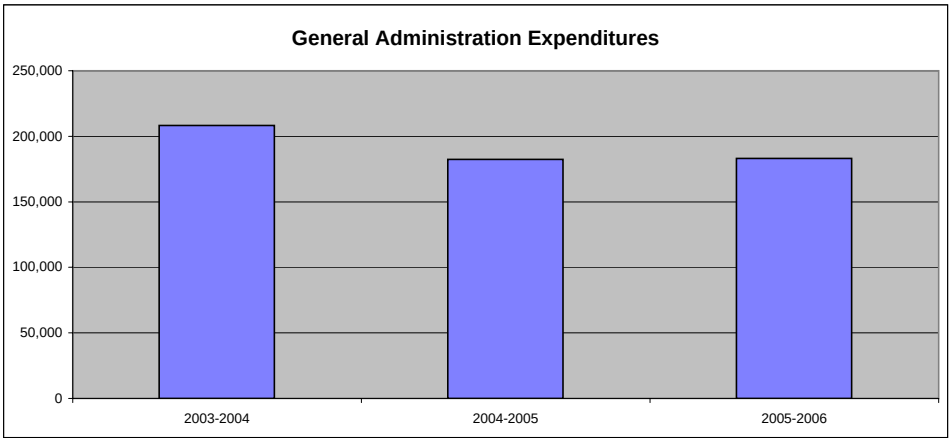

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## General Administration Expenditures (2300)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 208,304 | | 179,282 | -14% | | 178,051 | -1% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability 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 | | | 3,005 | | | 5,090 | 69% |
| 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** | 208,304 | | 182,287 | -12% | | 183,141 | 0% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 992 | | 868 | -12% | | 840 | -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** | 208,304 | | 182,287 | -12% | | 183,141 | 0% |



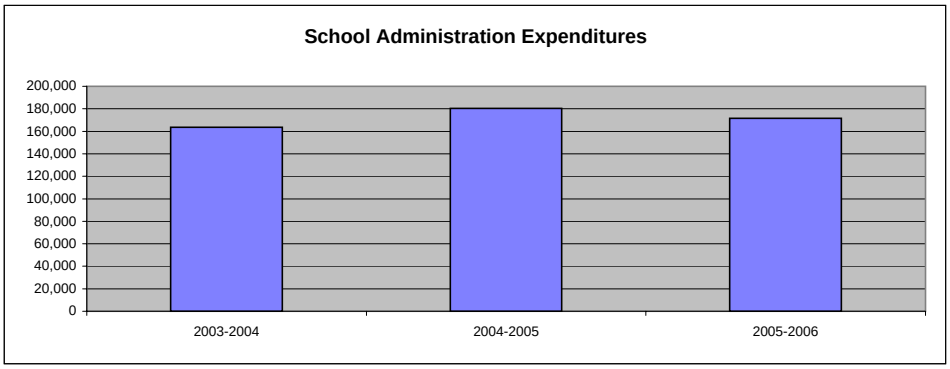

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## School Administration Expenditures (2400)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 163,598 | | 173,155 | 6% | | 163,543 | -6% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 75 | | 10 | -87% | | 50 | 400% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | 7,211 | | | 8,000 | 11% |
| 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** | 163,673 | | 180,376 | 10% | | 171,593 | -5% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 779 | | 859 | 10% | | 787 | -8% |
| | | | | | | | |
| 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** | 163,673 | | 180,376 | 10% | | 171,593 | -5% |



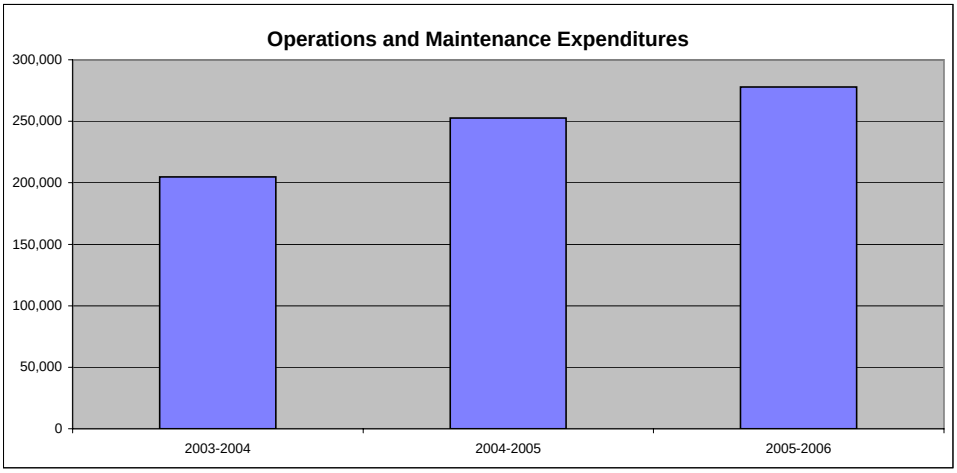

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 197,124 | | 112,189 | -43% | | 82,019 | -27% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 87,681 | 0% | | 88,650 | 1% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 6,511 | | 46,787 | 619% | | 100,000 | 114% |
| Driver Training | 394 | | 1,147 | 191% | | 1,950 | 70% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 720 | | 1,106 | 54% | | 1,500 | 36% |
| 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 | | | 3,606 | | | 3,650 | 1% |
| 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** | 204,749 | | 252,516 | 23% | | 277,769 | 10% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 975 | | 1,202 | 23% | | 1,274 | 6% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 204,749 | | 252,516 | 23% | | 277,769 | 10% |



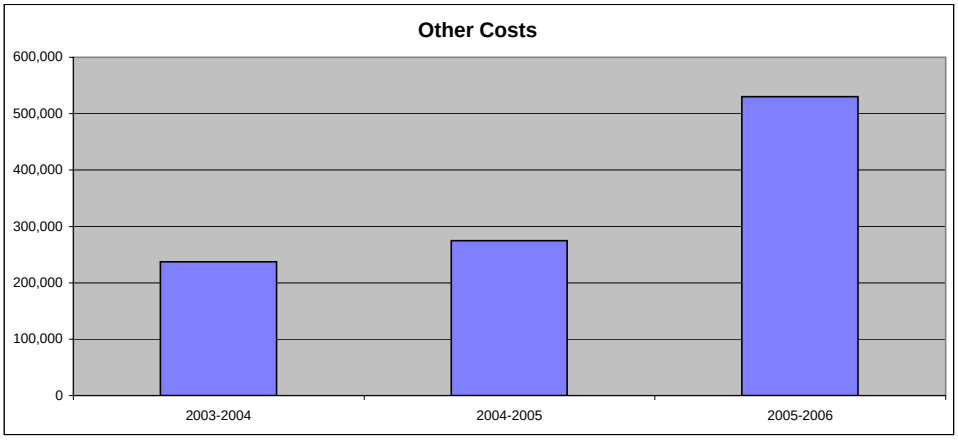

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 122,007 | | 134,218 | 10% | | 143,985 | 7% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 24,840 | 0% | | 230,000 | 826% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 114,055 | | 109,653 | -4% | | 148,416 | 35% |
| Professional Development | 1,125 | | 495 | -56% | | 0 | -100% |
| 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 | | | 5,408 | | | 7,780 | 44% |
| 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** | 237,187 | | 274,614 | 16% | | 530,181 | 93% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 1,129 | | 1,308 | 16% | | 2,432 | 86% |
| | | | | | | | |
| 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** | 237,187 | | 274,614 | 16% | | 530,181 | 93% |



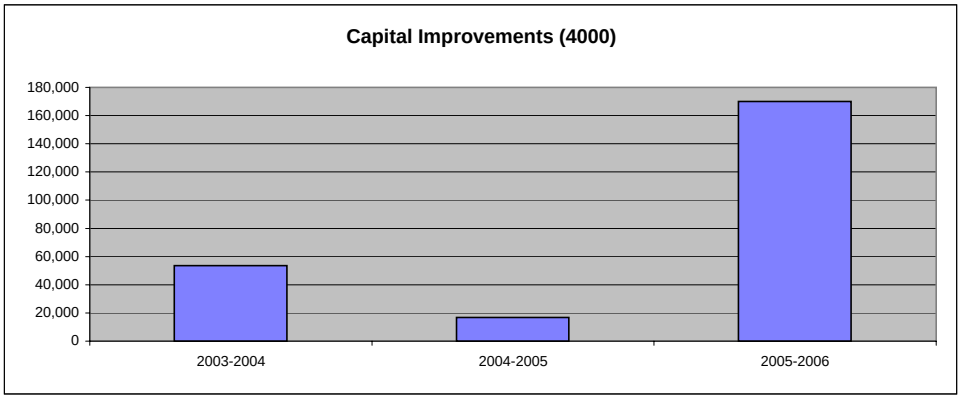

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 53,623 | | 16,904 | -68% | | 170,000 | 906% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | 0 | | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 53,623 | | 16,904 | -68% | | 170,000 | 906% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 255 | | 80 | -68% | | 780 | 869% |
| | | | | | | | |
| 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** | 53,623 | | 16,904 | -68% | | 170,000 | 906% |



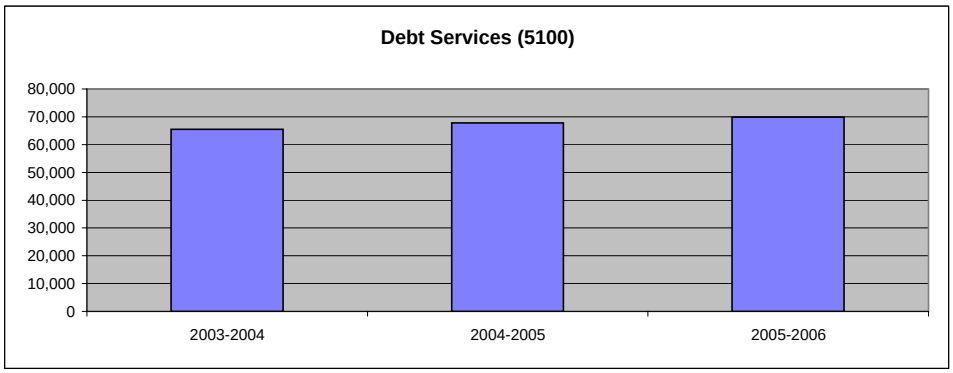

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | 0 | | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 65,530 | | 67,787 | 3% | | 69,861 | 3% |
| 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** | 65,530 | | 67,787 | 3% | | 69,861 | 3% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 312 | | 323 | 3% | | 320 | -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** | 65,530 | | 67,787 | 3% | | 69,861 | 3% |



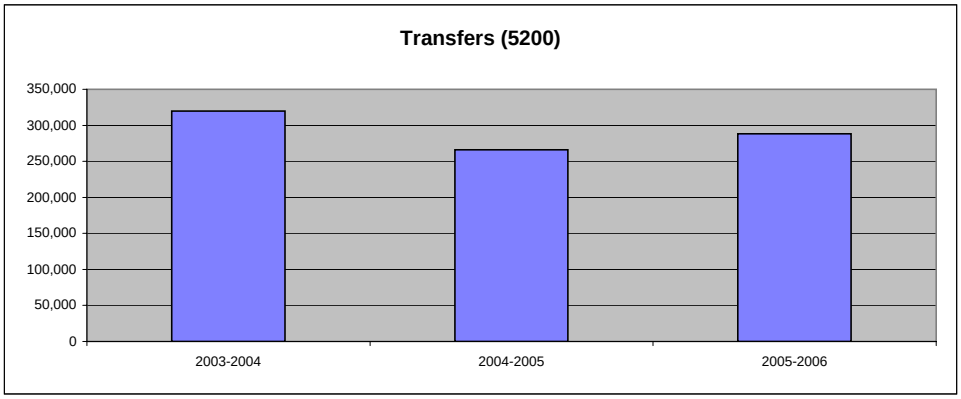

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 319,797 | | 266,206 | -17% | | 274,934 | 3% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 13,475 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | | | | | |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | 0 | | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 319,797 | | 266,206 | -17% | | 288,409 | 8% |
| Enrollment (FTE)* | 210.0 | | 210.0 | 0% | | 218.0 | 4% |
| Amount per Pupil | 1,523 | | 1,268 | -17% | | 1,323 | 4% |
| | | | | | | | |
| 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** | 319,797 | | 266,206 | -17% | | 288,409 | 8% |




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

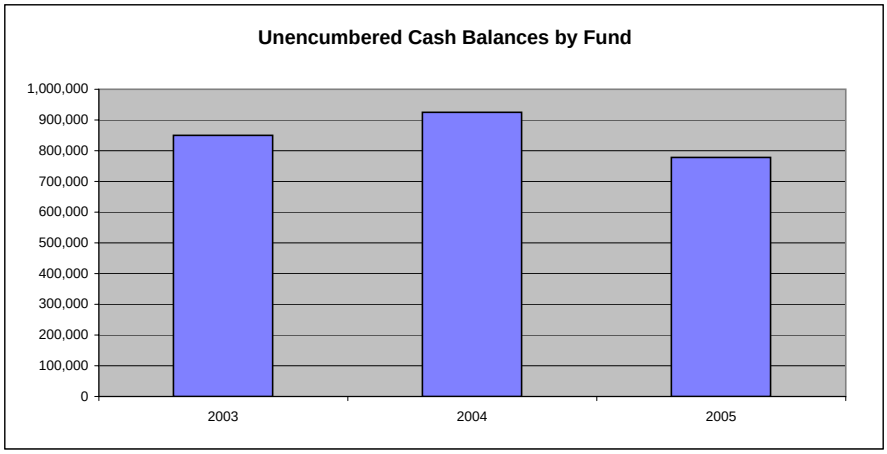
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 359

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2003 | July 1, 2004 | July 1, 2005 |
|---|---|---|---|
| General | 116 | 6 | 202 |
| Federal Funds | 5 | 1 | 0 |
| Supplemental General | 4,351 | 1,095 | 143 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 479,322 | 523,750 | 506,163 |
| Driver Training | 10,482 | 9,781 | 5,597 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 34,632 | 34,000 | 35,088 |
| Professional Development | 5,335 | 1,537 | 125 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 178,069 | 200,495 | 160,498 |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 0 | 0 | 0 |
| Special Liability | 0 | 0 | 0 |
| School Retirement | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | 0 |
| Special Reserve | 0 | 0 | |
| KPERS Spec. Ret. Contribution | | 0 | 0 |
| Contingency Reserve | 75,143 | 76,143 | |
| Text Book & Student Material | 7,648 | 5,726 | |
| Bond & Interest 1 | 55,151 | 72,970 | 70,785 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 850,254 | 925,504 | 778,601 |
| Enrollment (FTE)* | 210.0 | 210.0 | 218.0 |
| Amount per Pupil | 4,049 | 4,407 | 3,572 |
| | | | |
| 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** | 850,254 | 925,504 | 778,601 |



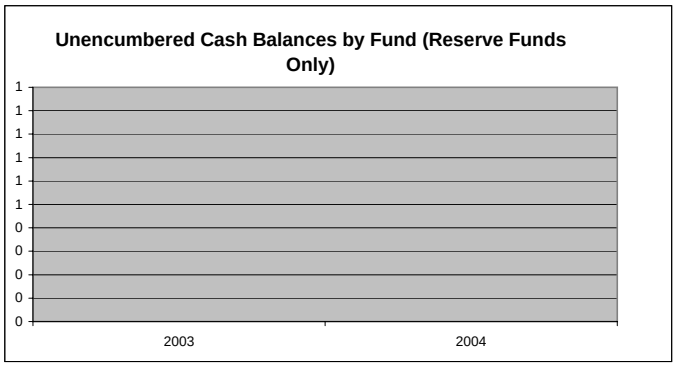

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Reserve Funds
## Unencumbered Cash Balance

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




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

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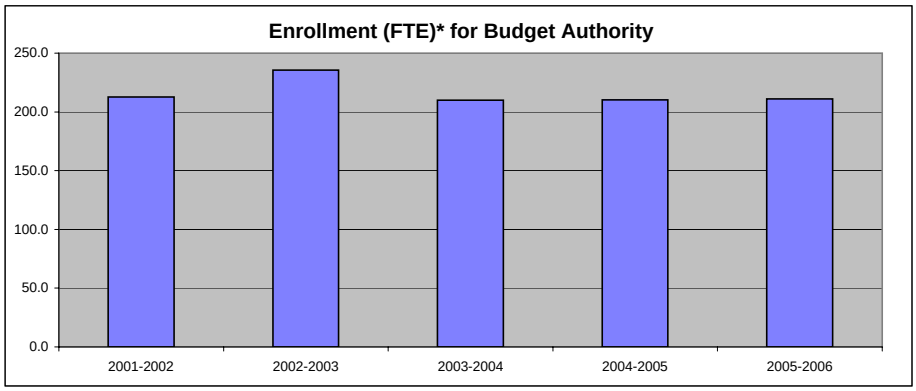
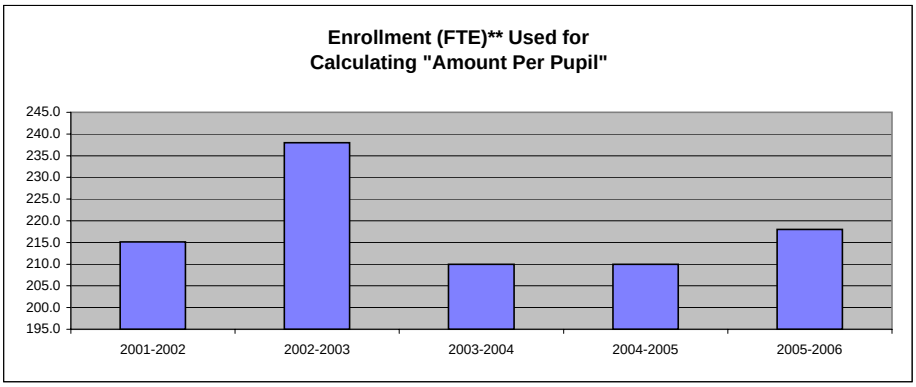
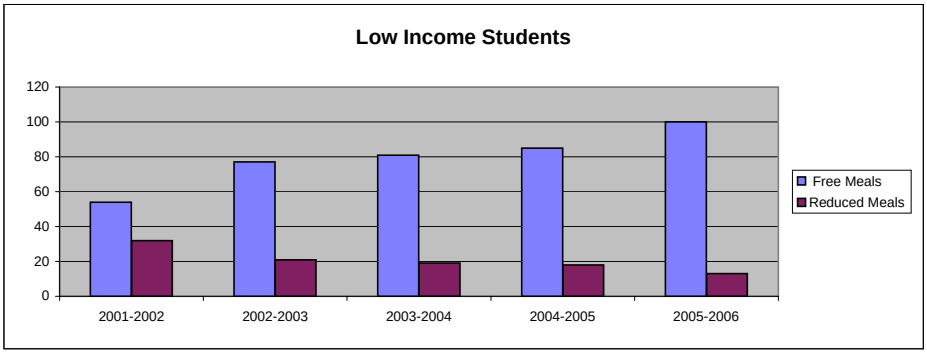
## Other Information

| | 2001-2002 Actual | 2002-2003 Actual | % inc/ dec | 2003-2004 Actual | % inc/ dec | 2004-2005 Actual | % inc/ dec | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 212.6 | 235.5 | 11% | 210.0 | -11% | 210.3 | 0% | 211.0 | 0% |
| Enrollment (FTE)** | 215.1 | 238.0 | 11% | 210.0 | -12% | 210.0 | 0% | 218.0 | 4% |
| Number of Students - Free Meals | 54 | 77 | 43% | 81 | 5% | 85 | 5% | 100 | 18% |
| Number of Students - Reduced Meals | 32 | 21 | -34% | 19 | -10% | 18 | -5% | 13 | -28% |




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

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

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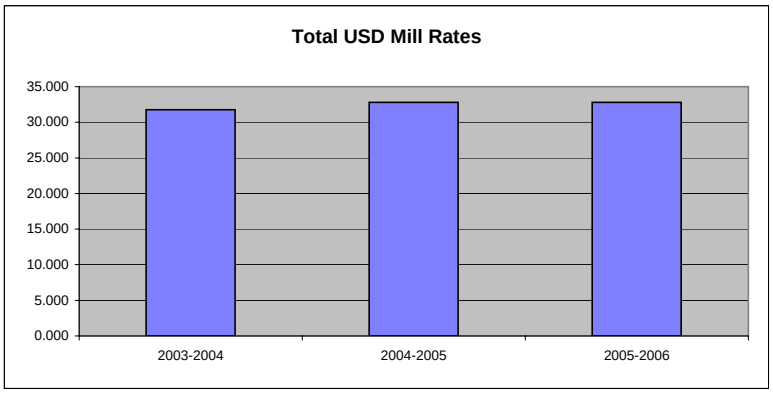
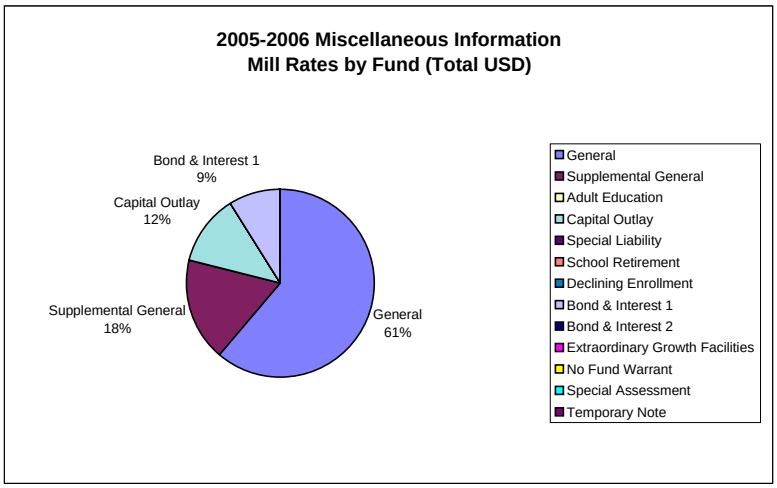
## Miscellaneous Information
## Mill Rates by Fund

| | 2003-2004 Actual | 2004-2005 Actual | 2005-2006 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 3.000 | 5.650 | 5.860 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.990 | 2.930 | 4.000 |
| Declining Enrollment | | | 0.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond & Interest 1 | 4.780 | 4.210 | 2.930 |
| 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** | **31.770** | **32.790** | **32.790** |
| 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 | 2.490 | 2.450 | 2.500 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **2.490** | **2.450** | **2.500** |



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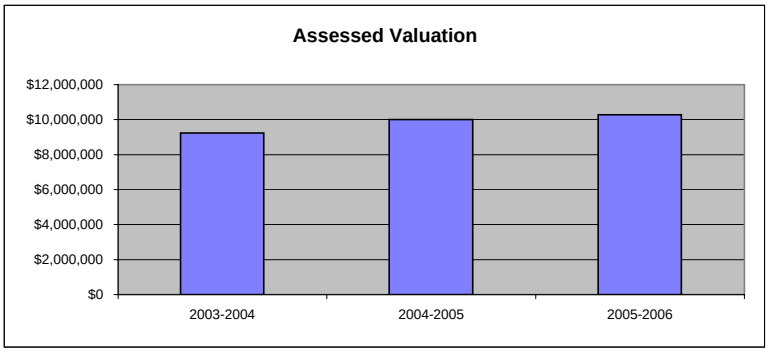
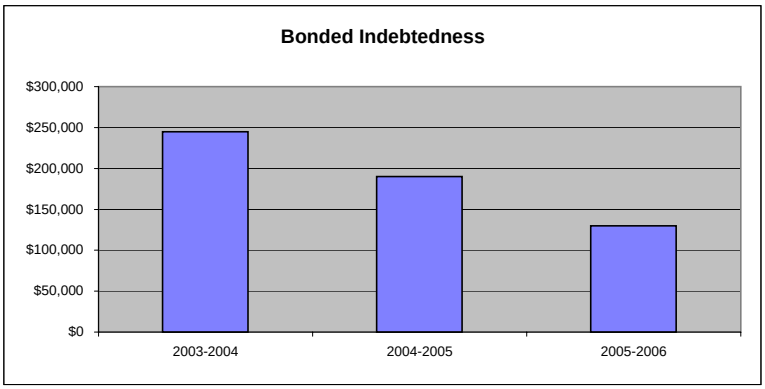
## Other Information

| | 2003-2004 Actual | 2004-2005 Actual | 2005-2006 Budget |
|---|---|---|---|
| Assessed Valuation | $9,240,868 | $10,004,361 | $10,279,380 |
| Bonded Indebtedness | $245,000 | $190,000 | $130,000 |