# Budget Profile

# 2006-2007

**South Haven Schools**

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

# 2006-2007 Budget General Information
# USD #: 509

## Introduction

South Haven Schools is a 1A district in Sumner County located four miles north of the Oklahoma-Kansas border. The community is rural with the majority of the population working outside the district in surrounding larger-population communities. The district and town have a 2000 Census population of 932 and 390 respectively. The district is approximately 150 square miles, with out-of-district students counting for about 37 percent of the student population. Unlike many rural districts in Kansas, the district's enrollment has not changed drastically over the past 50 years. Size, location and a quality education have enabled South Haven to attract such a large number of out-of-district students and thus keep its doors open.

## Board Members

| | |
|---|---|
| Sharon Mason, President | 245 E. 130th St. S., South Haven, KS 67140 |
| Ted Barlow, Vice President | P.O. Box 38, South Haven, KS 67140 |
| Chris Deyoe | 602 Main, South Haven, KS 67140 |
| Katrena hess | 182 E. 150th St. S., South Haven, KS 67140 |
| Lonnie Ingram | P.O. Box 242, South Haven, KS 67140 |
| Todd Ray | P.O. Box 247, South Haven, KS 67140 |
| Delmer Spencer Jr. | 573 E. 180th St. S., South Haven, KS 67140 |

## Key Staff

Superintendent: John Showman
Business Office Staff: Suzanne Davidson, Clerk; Carla Crenshaw, Treasurer
Other Key Contacts: Kim White, 6-12 Principal

## The District's Accomplishments and Challenges

South Haven Schools is comprised of Elementary and Secondary Buildings that are housed under one physical roof. South Haven Elementary (PrK-5) has about 130 students while South Haven Secondary 6-12) has an approximate enrollment of 150 students. In order to meet the instructional needs of students, elementary and secondary instructors share duties between the schools. While this is challenging for staff, it allows better understanding of multiage instructional needs and helps in the school improvement process.

As a district that attracts about 37 percent of its student population from surrounding schools, South Haven Schools is well aware of the importance of staying competitive and providing quality results. Staff and community take pride in helping students achieve their best while nurturing individual needs. Attendance and graduation rates average above 95 percent over the past five years. Preliminary state assessment results show that adequate yearly progress was met in all areas tested in Spring of 2006. The previous year the district met the State Standard of Excellence in five areas with tenth grade math showing the highest scores. The small town atmosphere makes the connection between school and community strong though a variety of programs including Parents As Teachers, Site Council, and student activities.

USD 509 faces many challenges educating students to compete in a globally-competitive world. First and foremost is the deterioration of downtown and other local businesses that were linked to the agricultural community that has greatly changed over the past forty years. The immediate challenge is providing housing opportunities for young couples with moderate incomes. Attraction of youth is a strong goal of our district and community. The district is developing entrepreneurial programs that develop skills needed to develop local businesses. The development of these skills is linked to high performance on state assessments in math and reading which will allow students to grow their technological skills for greater local opportunities. Our greatest challenge is learning how best to have an immediate positive community impact outside the school walls.

## 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
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6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
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10. Operations and Maintenance Expenditures (2600)
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16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness

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

## KSDE Website Information Available

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

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

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

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

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

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

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

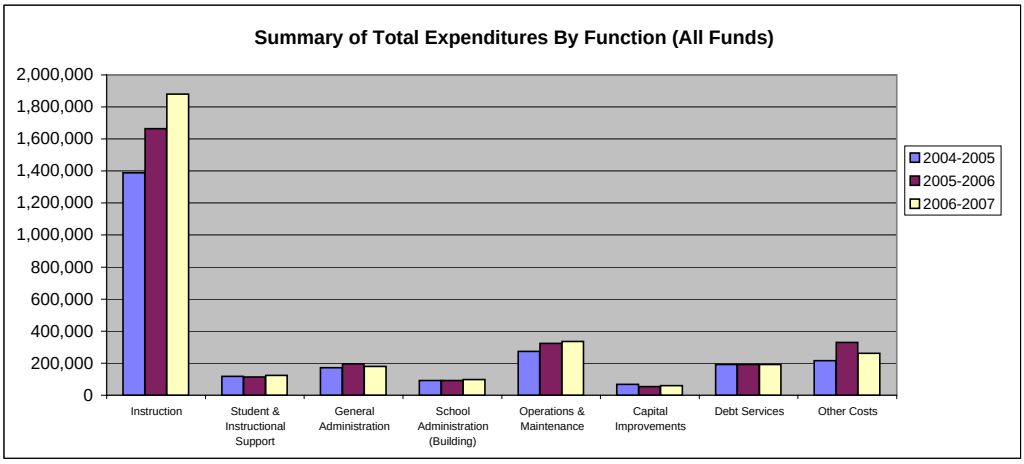
| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,389,102 | 55% | 1,665,198 | 56% | 20% | 1,880,600 | 60% | 13% |
| Student & Instructional Support | 117,557 | 5% | 112,991 | 4% | -4% | 123,485 | 4% | 9% |
| General Administration | 172,750 | 7% | 196,257 | 7% | 14% | 179,482 | 6% | -9% |
| School Administration (Building) | 91,169 | 4% | 91,641 | 3% | 1% | 98,320 | 3% | 7% |
| Operations & Maintenance | 273,021 | 11% | 324,498 | 11% | 19% | 335,930 | 11% | 4% |
| Capital Improvements | 67,373 | 3% | 53,726 | 2% | -20% | 60,000 | 2% | 12% |
| Debt Services | 192,216 | 8% | 192,060 | 6% | 0% | 191,870 | 6% | 0% |
| Other Costs | 216,614 | 9% | 330,164 | 11% | 52% | 261,062 | 8% | -21% |
| **Total Expenditures** | 2,519,802 | 100% | 2,966,535 | 100% | 18% | 3,130,749 | 100% | 6% |
| Amount per Pupil | $11,428 | | $13,243 | | 16% | $12,424 | | -6% |

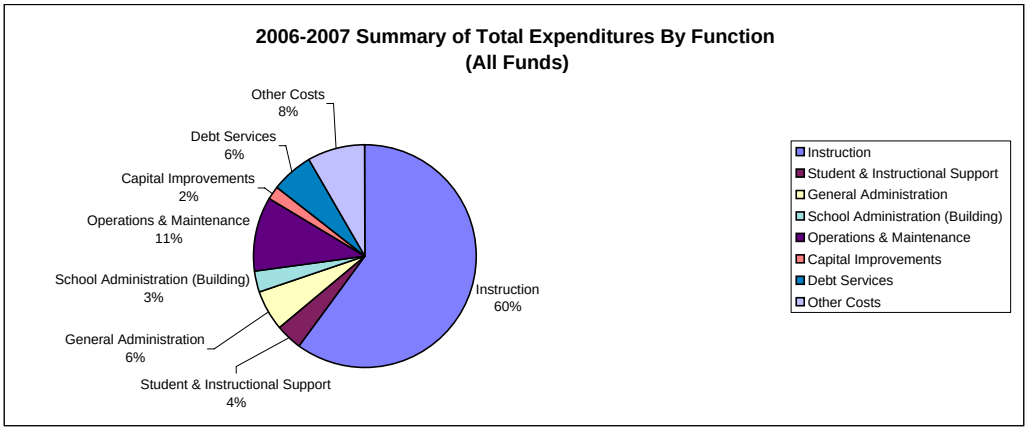
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

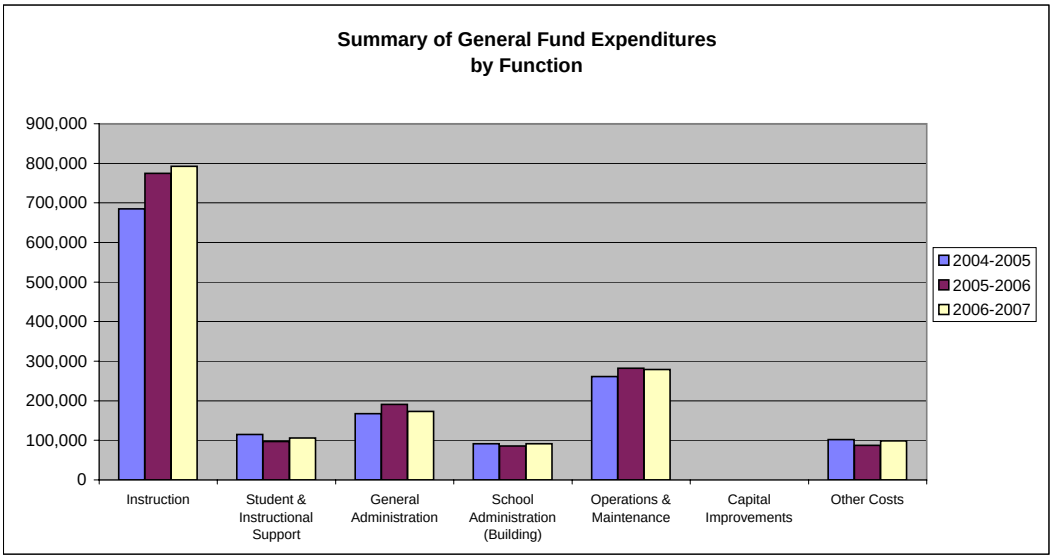


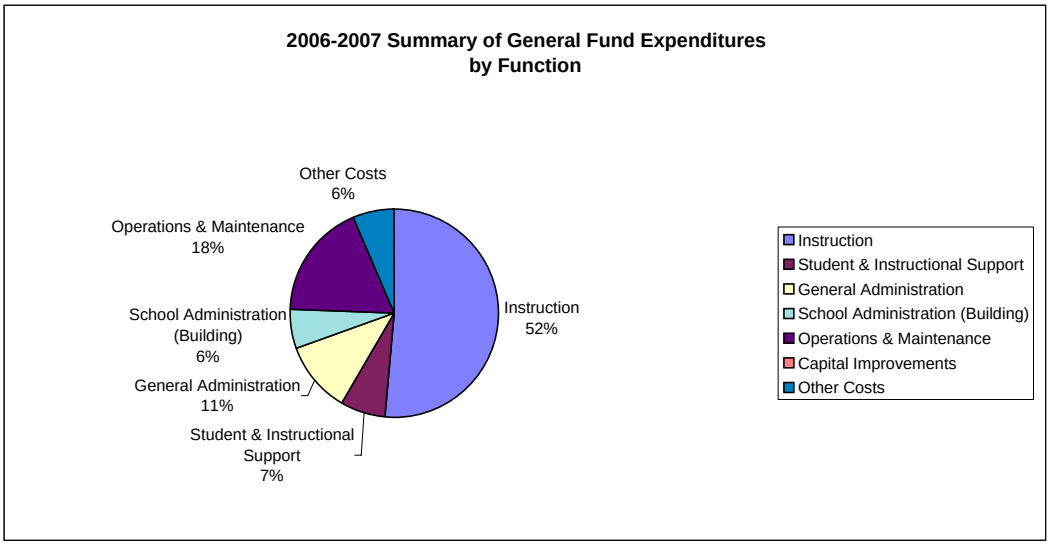



## Summary of General Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 685,300 | 48% | 774,333 | 51% | 13% | 792,576 | 51% | 2% |
| Student & Instructional Support | 114,797 | 8% | 96,766 | 6% | -16% | 105,885 | 7% | 9% |
| General Administration | 167,230 | 12% | 190,667 | 13% | 14% | 172,882 | 11% | -9% |
| School Administration (Building) | 91,169 | 6% | 86,033 | 6% | -6% | 91,720 | 6% | 7% |
| Operations & Maintenance | 261,359 | 18% | 282,512 | 19% | 8% | 278,860 | 18% | -1% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 102,238 | 7% | 87,089 | 6% | -15% | 98,350 | 6% | 13% |
| **Total Expenditures** | 1,422,093 | 100% | 1,517,400 | 100% | 7% | 1,540,273 | 100% | 2% |
| Amount per Pupil | $6,449 | | $6,774 | | 5% | $6,112 | | -10% |

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

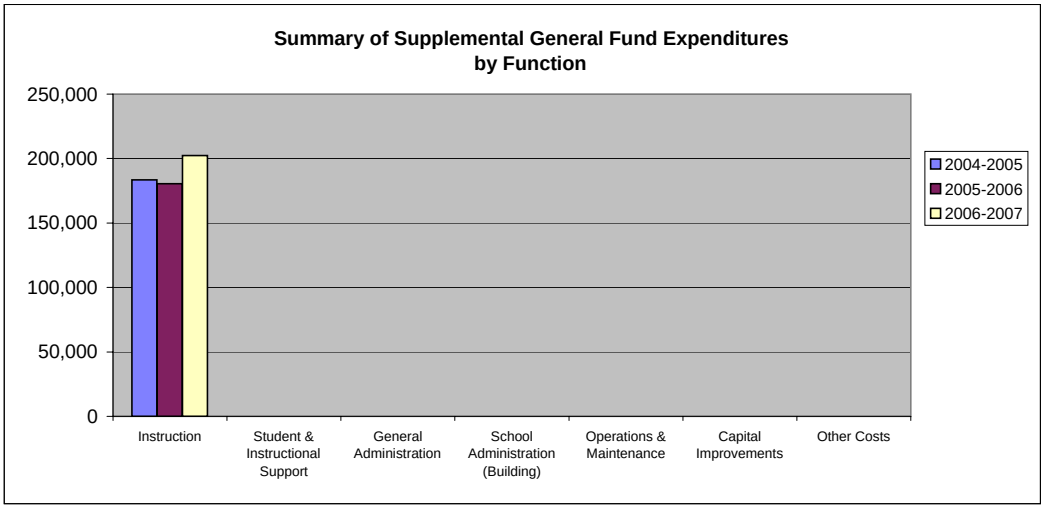


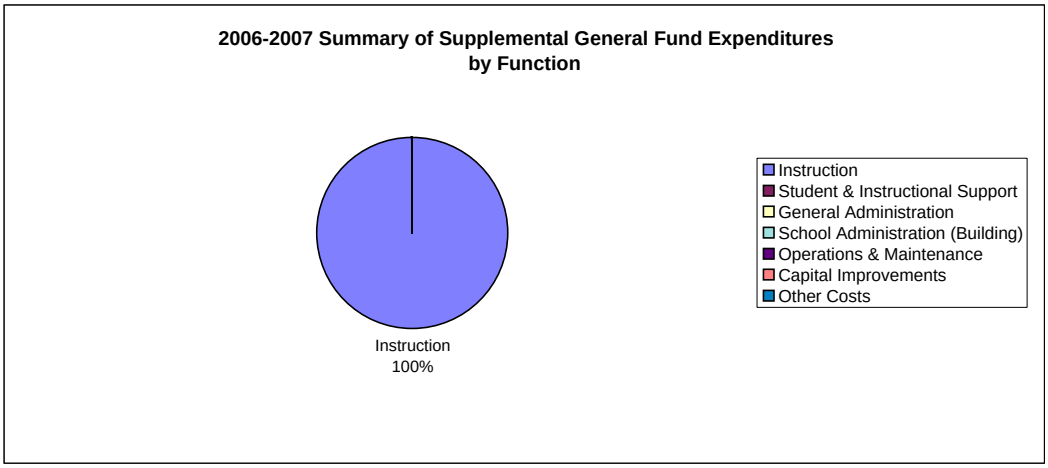



## Summary of Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 183,527 | 100% | 180,454 | 100% | -2% | 202,454 | 100% | 12% |
| 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** | 183,527 | 100% | 180,454 | 100% | -2% | 202,454 | 100% | 12% |
| Amount per Pupil | $832 | | $806 | | -3% | $803 | | 0% |

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



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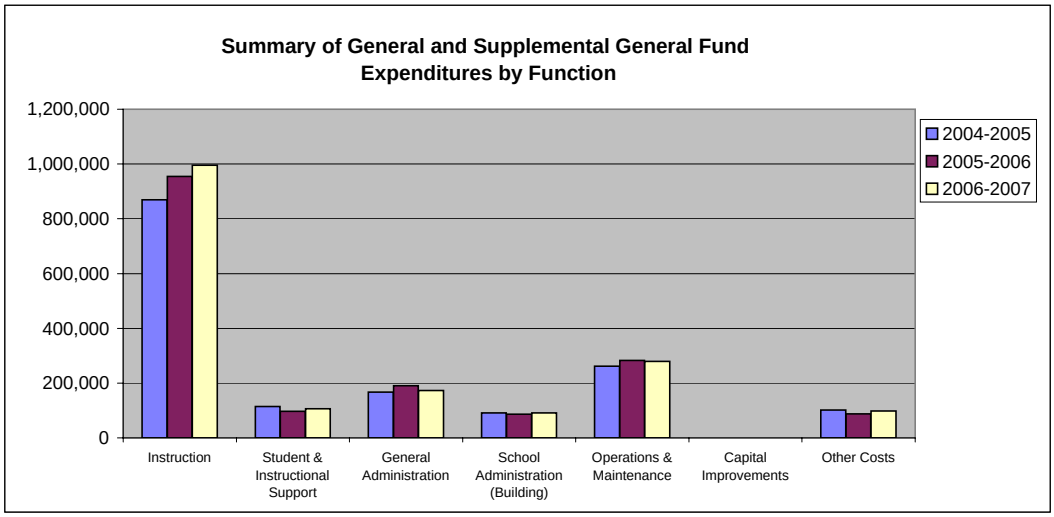
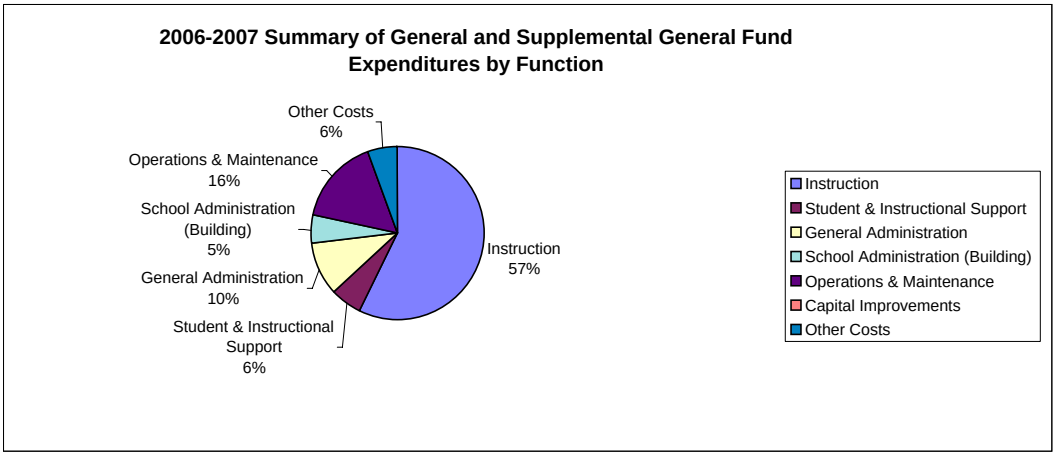
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 868,827 | 54% | 954,787 | 56% | 10% | 995,030 | 57% | 4% |
| Student & Instructional Support | 114,797 | 7% | 96,766 | 6% | -16% | 105,885 | 6% | 9% |
| General Administration | 167,230 | 10% | 190,667 | 11% | 14% | 172,882 | 10% | -9% |
| School Administration (Building) | 91,169 | 6% | 86,033 | 5% | -6% | 91,720 | 5% | 7% |
| Operations & Maintenance | 261,359 | 16% | 282,512 | 17% | 8% | 278,860 | 16% | -1% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 102,238 | 6% | 87,089 | 5% | -15% | 98,350 | 6% | 13% |
| **Total Expenditures** | 1,605,620 | 100% | 1,697,854 | 100% | 6% | 1,742,727 | 100% | 3% |
| Amount per Pupil | $7,282 | | $7,580 | | 4% | $6,916 | | -9% |

*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.*

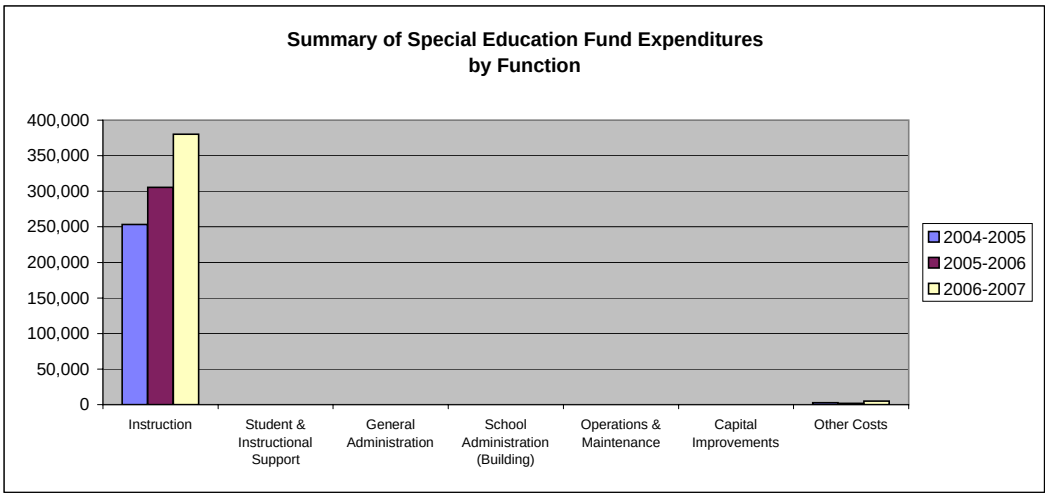


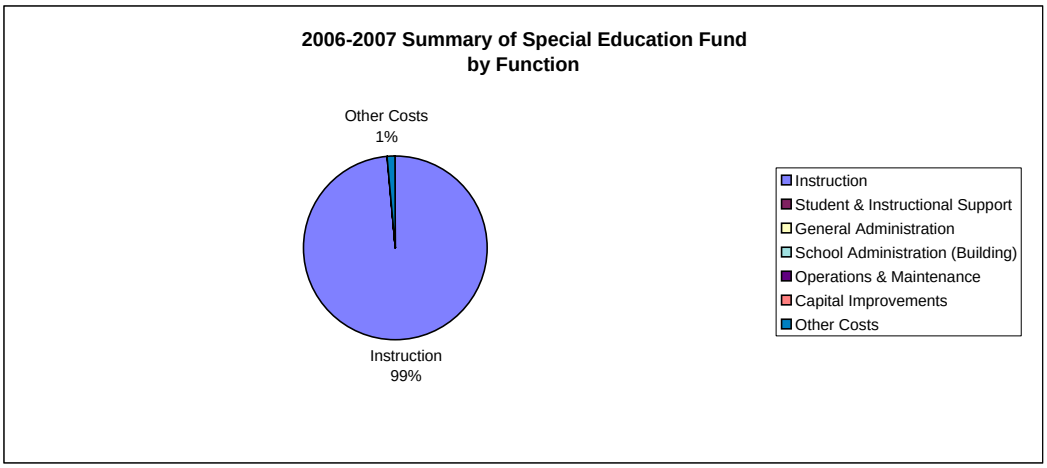



## Summary of Special Education Fund by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 253,108 | 99% | 305,339 | 99% | 21% | 380,165 | 99% | 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 | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 2,922 | 1% | 1,994 | 1% | -32% | 5,055 | 1% | 154% |
| **Total Expenditures** | 256,030 | 100% | 307,333 | 100% | 20% | 385,220 | 100% | 25% |
| Amount per Pupil | $1,161 | | $1,372 | | 18% | $1,529 | | 11% |

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



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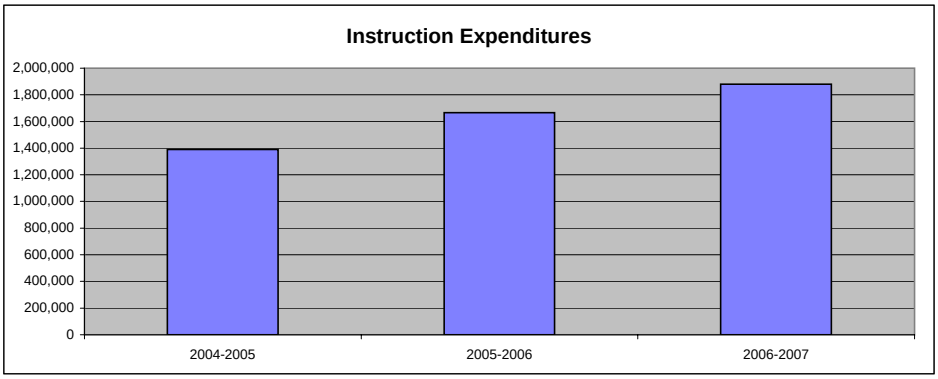
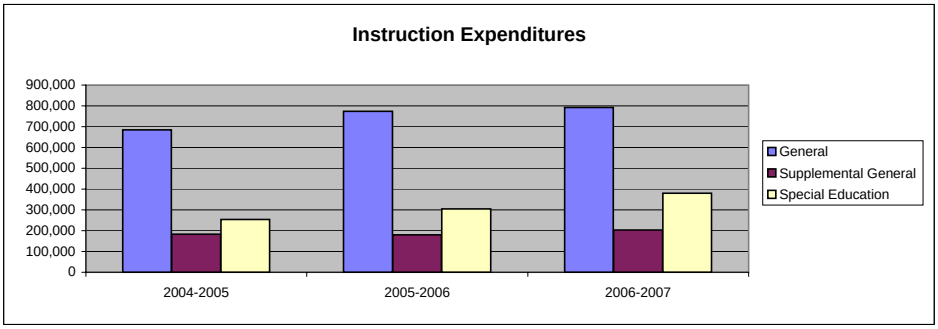
## Instruction Expenditures (1000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 685,300 | | 774,333 | 13% | | 792,576 | 2% |
| Federal Funds | 83,019 | | 79,024 | -5% | | 78,183 | -1% |
| Supplemental General | 183,527 | | 180,454 | -2% | | 202,454 | 12% |
| At Risk (4yr Old) | | | 0 | | | 18,022 | 0% |
| At Risk (K-12) | | | 45,891 | | | 89,200 | 94% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 23,650 | | 63,302 | 168% | | 75,000 | 18% |
| Driver Education | 1,822 | | 1,619 | -11% | | 4,000 | 147% |
| 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 | 253,108 | | 305,339 | 21% | | 380,165 | 25% |
| Vocational Education | 107,662 | | 167,262 | 55% | | 185,000 | 11% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 50,362 | | 47,459 | -6% | | 56,000 | 18% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 652 | | 515 | -21% | | | |
| 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** | 1,389,102 | | 1,665,198 | 20% | | 1,880,600 | 13% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 6,300 | | 7,434 | 18% | | 7,463 | 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** | 1,389,102 | | 1,665,198 | 20% | | 1,880,600 | 13% |



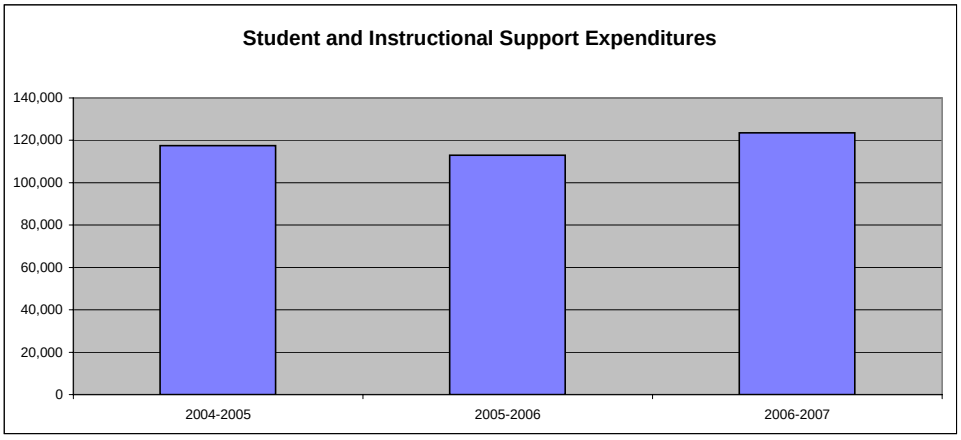

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 114,797 | | 96,766 | -16% | | 105,885 | 9% |
| 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) | | | 4,143 | | | 0 | -100% |
| 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 | 2,760 | | 6,498 | 135% | | 11,010 | 69% |
| 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 | | 5,584 | 0% | | 6,590 | 18% |
| 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** | 117,557 | | 112,991 | -4% | | 123,485 | 9% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 533 | | 504 | -5% | | 490 | -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** | 117,557 | | 112,991 | -4% | | 123,485 | 9% |
| Amount per Pupil | $525 | | $462 | -12% | | $505 | 9% |



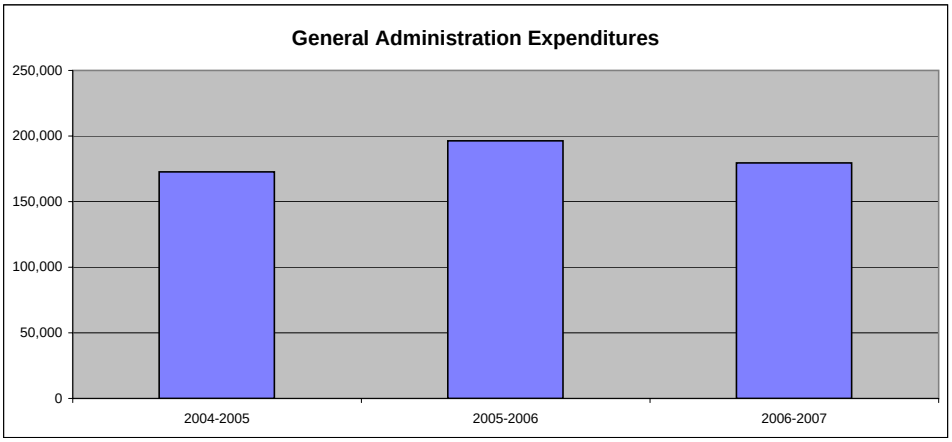

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## General Administration Expenditures (2300)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 167,230 | | 190,667 | 14% | | 172,882 | -9% |
| 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 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 | 5,520 | | 5,590 | 1% | | 6,600 | 18% |
| 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** | 172,750 | | 196,257 | 14% | | 179,482 | -9% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 783 | | 876 | 12% | | 712 | -19% |
| | | | | | | | |
| 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** | 172,750 | | 196,257 | 14% | | 179,482 | -9% |



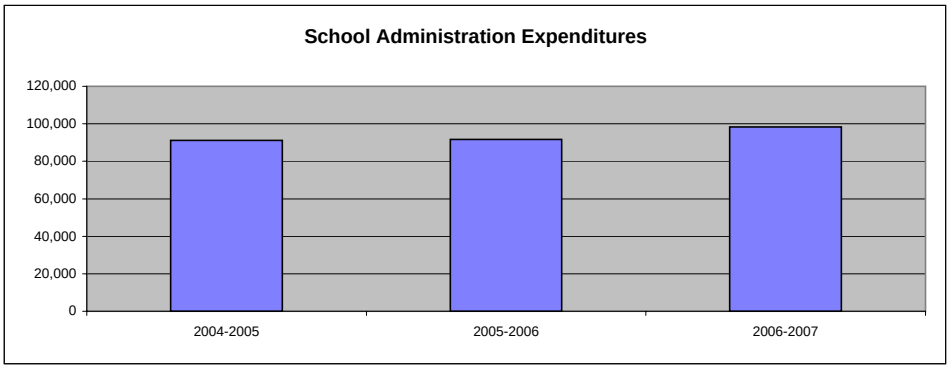

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## School Administration Expenditures (2400)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 91,169 | | 86,033 | -6% | | 91,720 | 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 | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 5,608 | 0% | | 6,600 | 18% |
| 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** | 91,169 | | 91,641 | 1% | | 98,320 | 7% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 413 | | 409 | -1% | | 390 | -5% |
| | | | | | | | |
| 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** | 91,169 | | 91,641 | 1% | | 98,320 | 7% |



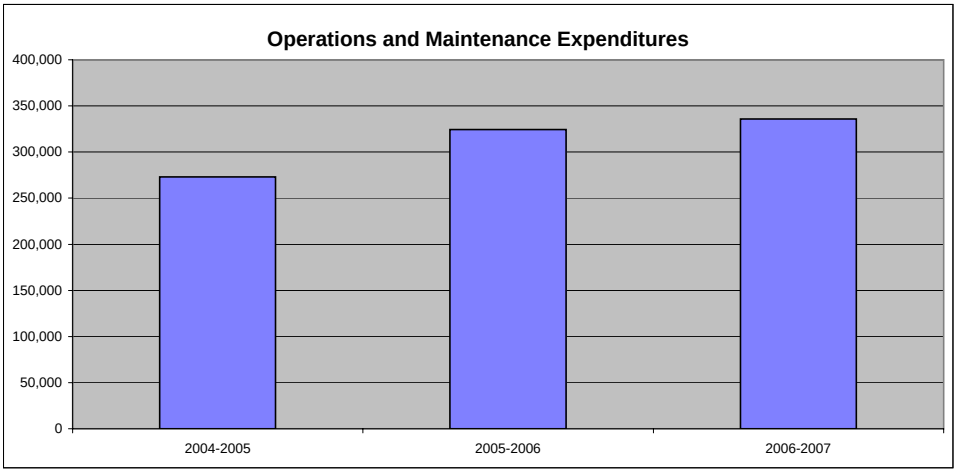

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 261,359 | | 282,512 | 8% | | 278,860 | -1% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 6,702 | | 36,929 | 451% | | 50,000 | 35% |
| Driver Training | 434 | | 0 | -100% | | 1,100 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 166 | | 168 | 1% | | 200 | 19% |
| 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 | 4,360 | | 4,889 | 12% | | 5,770 | 18% |
| 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** | 273,021 | | 324,498 | 19% | | 335,930 | 4% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 1,238 | | 1,449 | 17% | | 1,333 | -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** | 273,021 | | 324,498 | 19% | | 335,930 | 4% |



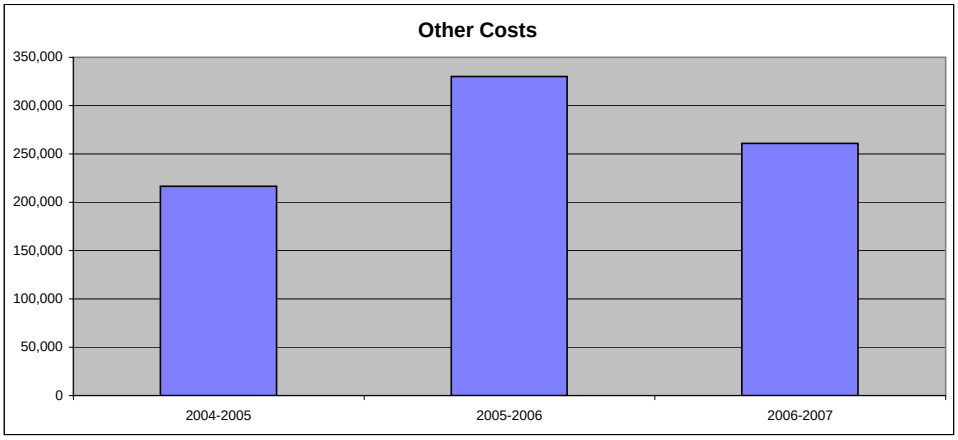

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## 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 | 102,238 | | 87,089 | -15% | | 98,350 | 13% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 8,926 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 97,476 | 0% | | 0 | -100% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 108,414 | | 136,153 | 26% | | 140,135 | 3% |
| Professional Development | 0 | | 2,924 | 0% | | 3,240 | 11% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 2,922 | | 1,994 | -32% | | 5,055 | 154% |
| 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 | 3,040 | | 4,528 | 49% | | 5,356 | 18% |
| 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** | 216,614 | | 330,164 | 52% | | 261,062 | -21% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 982 | | 1,474 | 50% | | 1,036 | -30% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 216,614 | | 330,164 | 52% | | 261,062 | -21% |



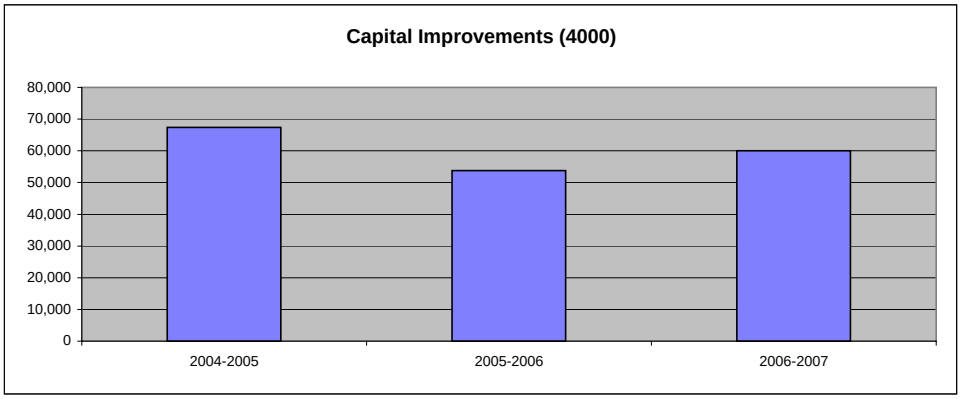

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 67,373 | | 53,726 | -20% | | 60,000 | 12% |
| 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** | 67,373 | | 53,726 | -20% | | 60,000 | 12% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 306 | | 240 | -22% | | 238 | -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** | 67,373 | | 53,726 | -20% | | 60,000 | 12% |



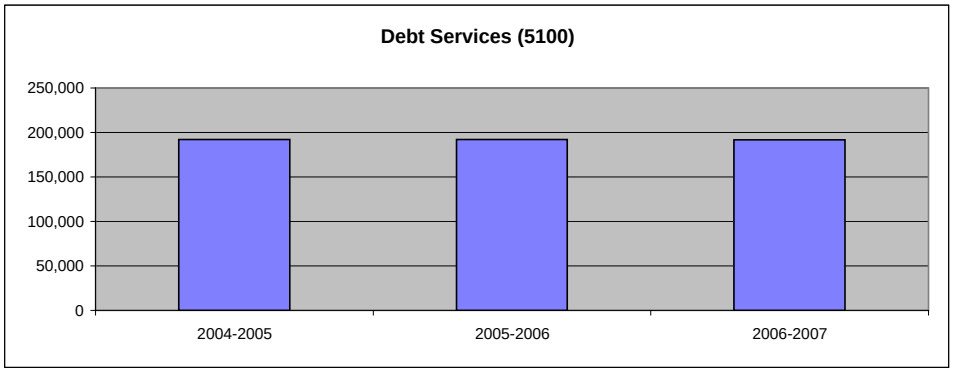

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## 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 | 192,216 | | 192,060 | 0% | | 191,870 | 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** | 192,216 | | 192,060 | 0% | | 191,870 | 0% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 872 | | 857 | -2% | | 761 | -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** | 192,216 | | 192,060 | 0% | | 191,870 | 0% |



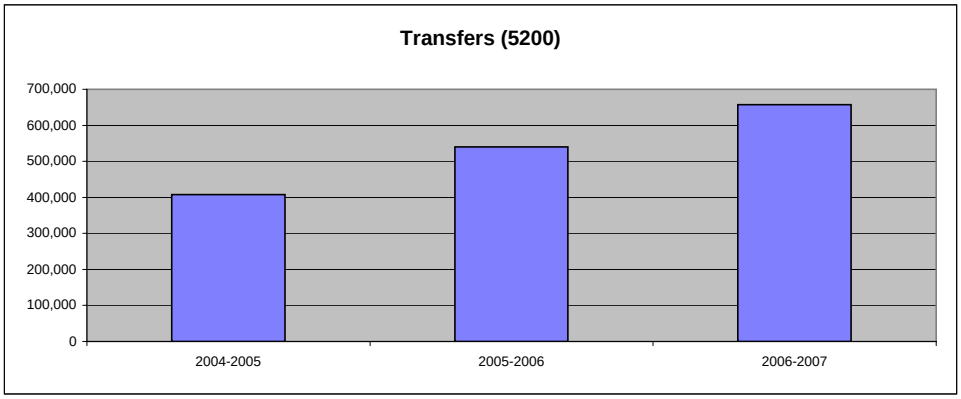

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 407,810 | | 522,554 | 28% | | 639,739 | 22% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 17,409 | 0% | | 17,546 | 1% |
| 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** | 407,810 | | 539,963 | 32% | | 657,285 | 22% |
| Enrollment (FTE)* | 220.5 | | 224.0 | 2% | | 252.0 | 13% |
| Amount per Pupil | 1,849 | | 2,411 | 30% | | 2,608 | 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** | 407,810 | | 539,963 | 32% | | 657,285 | 22% |




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

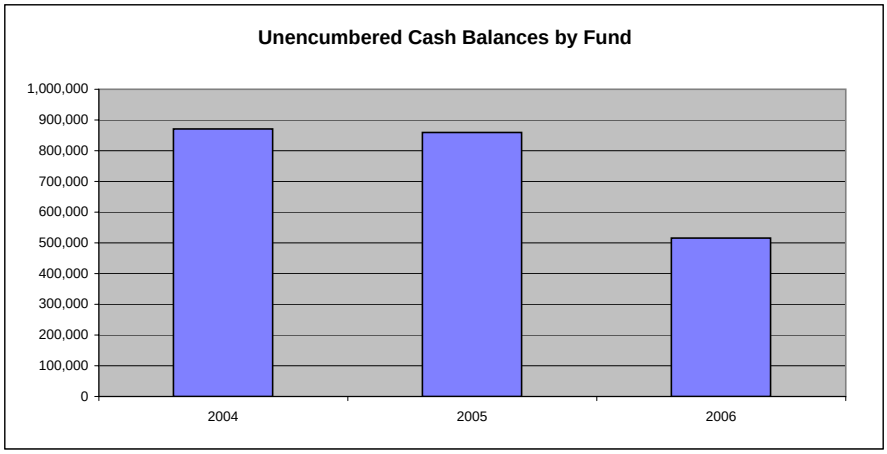
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 509

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2004 | July 1, 2005 | July 1, 2006 |
|---|---|---|---|
| General | 0 | 850 | 0 |
| Federal Funds | 31 | 0 | 0 |
| Supplemental General | 1,086 | 0 | 0 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 966 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 447,755 | 434,389 | 219,168 |
| Driver Training | 9,035 | 8,875 | 9,280 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 30,300 | 33,787 | 32,543 |
| Professional Development | 14,409 | 11,649 | 3,228 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 159,472 | 160,055 | 138,871 |
| 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 | 76,751 | 76,751 | |
| Text Book & Student Material | 7,158 | 12,104 | |
| Bond & Interest 1 | 124,475 | 120,694 | 111,116 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 870,472 | 859,154 | 515,172 |
| Enrollment (FTE)* | 220.5 | 224.0 | 252.0 |
| Amount per Pupil | 3,948 | 3,836 | 2,044 |
| | | | |
| 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** | 870,472 | 859,154 | 515,172 |



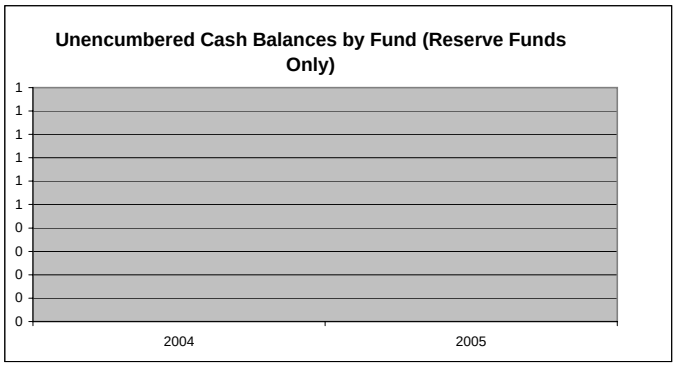

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Reserve Funds
## Unencumbered Cash Balance

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




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

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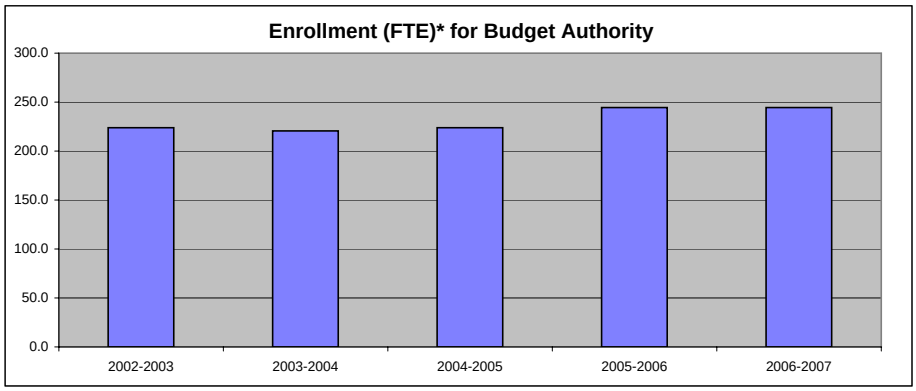
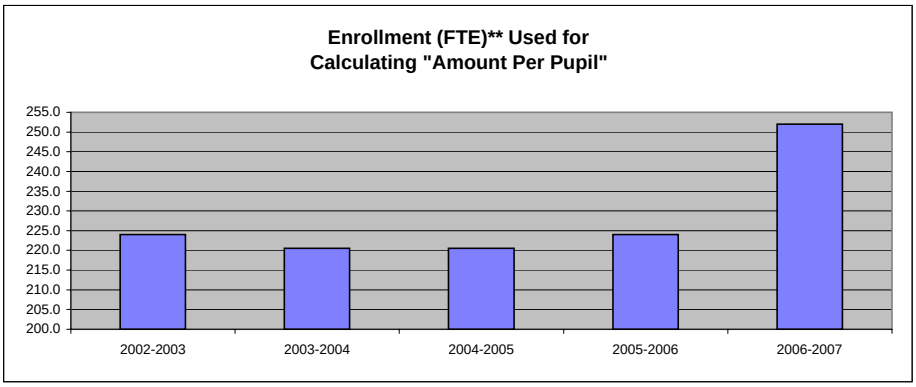
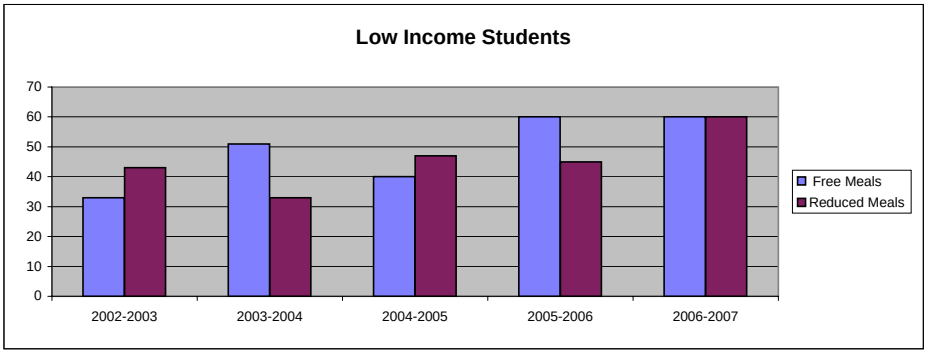
## Other Information

| | 2002-2003 Actual | 2003-2004 Actual | % inc/ dec | 2004-2005 Actual | % inc/ dec | 2005-2006 Actual | % inc/ dec | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 224.0 | 220.5 | -2% | 224.0 | 2% | 244.5 | 9% | 244.5 | 0% |
| Enrollment (FTE)** | 224.0 | 220.5 | -2% | 220.5 | 0% | 224.0 | 2% | 252.0 | 13% |
| Number of Students - Free Meals | 33 | 51 | 55% | 40 | -22% | 60 | 50% | 60 | 0% |
| Number of Students - Reduced Meals | 43 | 33 | -23% | 47 | 42% | 45 | -4% | 60 | 33% |



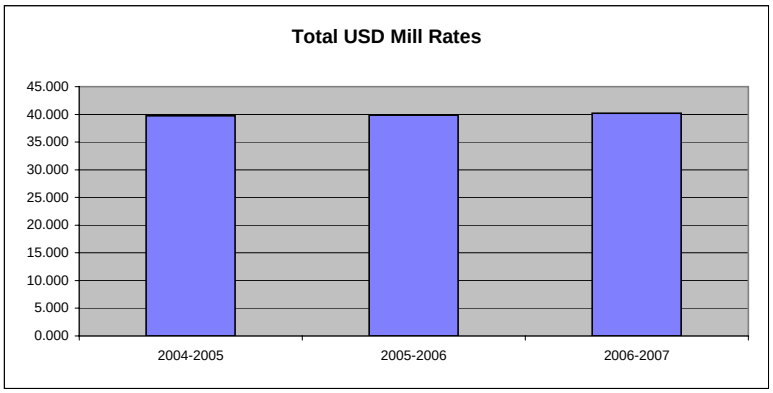



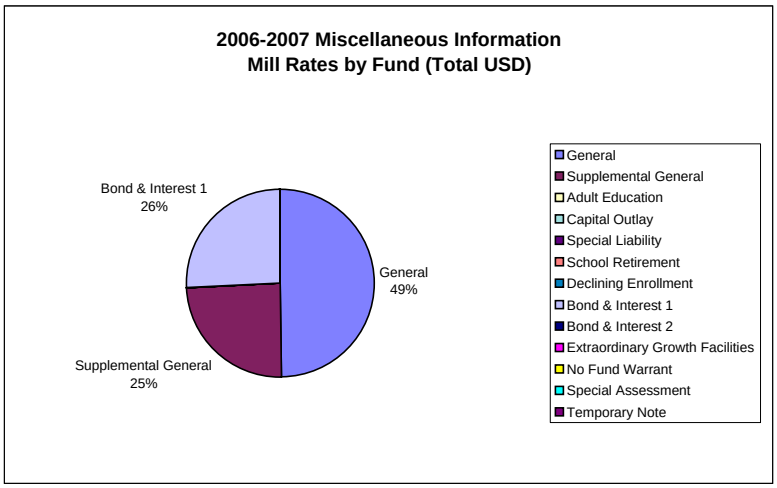

*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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 | 9.460 | 9.470 | 9.854 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 0.000 | 0.000 | 0.000 |
| 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 | 10.290 | 10.360 | 10.336 |
| 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** | **39.750** | **39.830** | **40.190** |
| Historical Museum | 0.000 | 0.000 | 0.000 |
| Public Library Board | 0.000 | 0.000 | 0.000 |
| Public Library Brd & Emp Benf | 0.000 | 0.000 | 0.000 |
| Recreation Commission | 0.000 | 0.000 | 0.000 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **0.000** | **0.000** | **0.000** |



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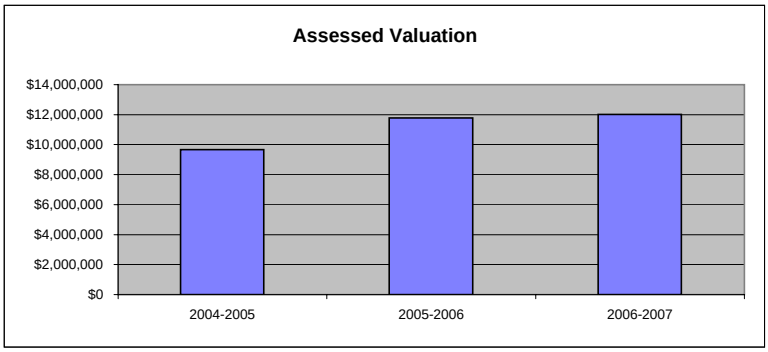
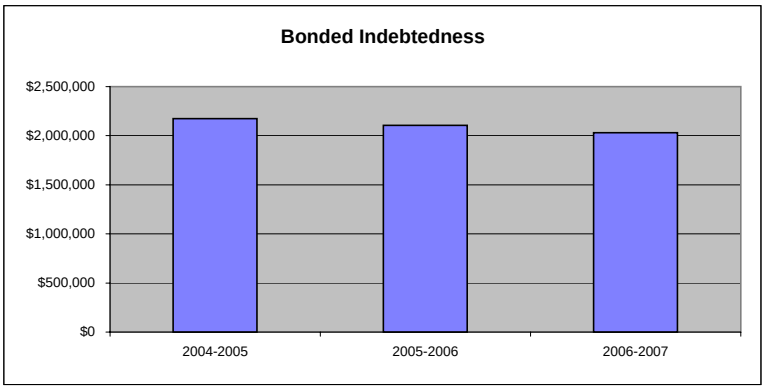
## Other Information

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| Assessed Valuation | $9,676,489 | $11,790,962 | $12,024,735 |
| Bonded Indebtedness | $2,175,000 | $2,105,000 | $2,030,000 |