# Budget Profile
## 2005-2006

**Santa Fe Trail USD 434**

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

# 2005-2006 Budget General Information
# USD #434

## Introduction

Santa Fe Trail USD 434 is pleased to present its fiscal plan for the 2005 – 06 school year. After several years of no increases in school aid from the State of Kansas, the new fiscal year FY 06 finds the per pupil amount rising by $150 per student. This will bring much need relief to the rising costs of health insurance, cost of living for district employees, skyrocketing energy costs, and dangerously high prices for bus fuel. The detailed school budget enclosed in these pages gives a glimpse of what your district professionals must do to educate nearly 1,400 students.

Again, for the third time in three years, all Santa Fe Trail schools have met or exceeded the standards of learning performance as required by the No Child Left Behind federal law. Each of the district's three elementary schools has received multiple Standards of Excellence. Your district staff continues to provide outstanding learning opportunities for students in grades kindergarten through grade twelve. Thank you for allowing us to serve you.

## Board Members

Santa Fe Trail USD 434 is served by a governing board of seven members. Their names and contact numbers are:

Brad Shaffer, President
785.836.3441
Email: bshaffer@theksb.com

Fred Berry, Vice-President
785.793.2156
Email: berryfred@hotmail.com

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## District Administrative Staff

Terry L. Schmidt, Superintendent of Schools
785.665.7168 or 785.836.7649
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Sheryl Gill, Assistant Superintendent for Learning Services and Clerk of the Board Education
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Rita Blosser, Director of Technology
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## The District's Accomplishments and Challenges

**Accomplishments:**

- All Santa Fe Trail schools have met or exceeded requirements for school progress in the last academic year.
- All elementary attendance centers experienced at least two grades that met the Standards of Excellence during the Kansas Assessment Program.
- The 21st Century Community Learning Center Program continues to function serving Carbondale Attendance Center and Scranton Attendance Center.
- Santa Fe Trail High School has a graduation rate of 85%.
- Santa Fe Trail High School students served as active members of their communities by performing over 6,000 hours of community service during the last school year.
- The 2005 – 06 District Teachers of the Year are Karen Hoffsommer, Santa Fe Trail High School and Chris Giebler, Scranton Attendance Center.

**Challenges:**

The schools of Santa Fe Trail must continue to meet the improvement goals of the federally mandated legislation called No Child Left Behind. Each year the measurements increase and each school must work diligently to meet Adequate Yearly Progress.

A continuing challenge is to gain the total involvement of students, parents, school personnel, and the community at large in order to reach new levels of achievement.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
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16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
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***Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.***

## KSDE Website Information Available

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

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

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

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

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

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

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

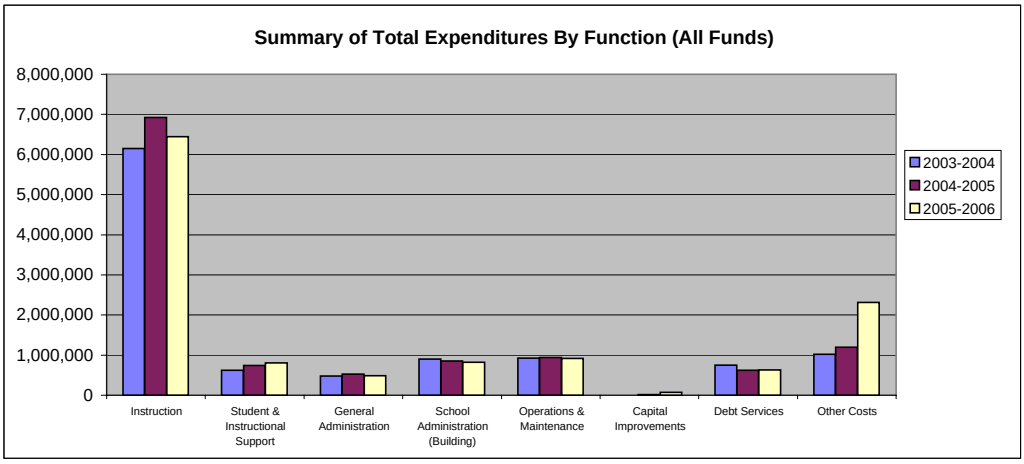
| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 6,153,170 | 57% | 6,922,486 | 59% | 13% | 6,448,293 | 52% | -7% |
| Student & Instructional Support | 624,064 | 6% | 738,227 | 6% | 18% | 801,751 | 6% | 9% |
| General Administration | 475,098 | 4% | 525,301 | 4% | 11% | 486,229 | 4% | -7% |
| School Administration (Building) | 904,974 | 8% | 852,814 | 7% | -6% | 822,845 | 7% | -4% |
| Operations & Maintenance | 925,983 | 9% | 940,060 | 8% | 2% | 921,000 | 7% | -2% |
| Capital Improvements | 1,825 | 0% | 16,093 | 0% | 782% | 75,000 | 1% | 366% |
| Debt Services | 747,930 | 7% | 620,065 | 5% | -17% | 629,175 | 5% | 1% |
| Other Costs | 1,018,254 | 9% | 1,192,495 | 10% | 17% | 2,314,376 | 19% | 94% |
| **Total Expenditures** | 10,851,298 | 100% | 11,807,541 | 100% | 9% | 12,498,669 | 100% | 6% |
| Amount per Pupil | $8,471 | | $9,217 | | 9% | $9,689 | | 5% |

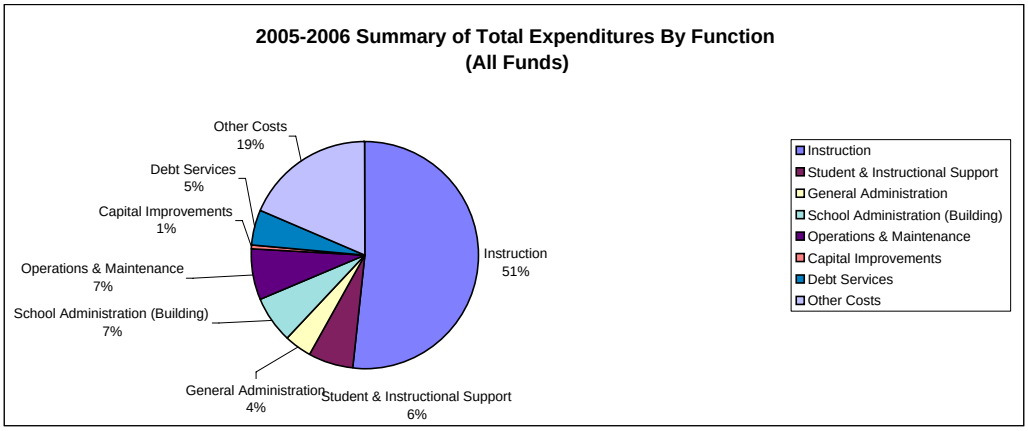
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

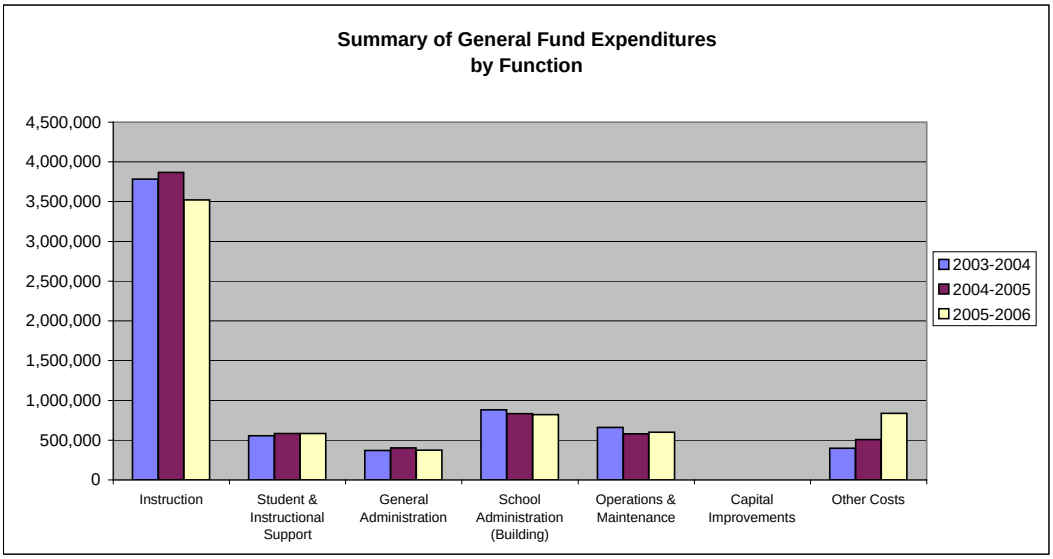


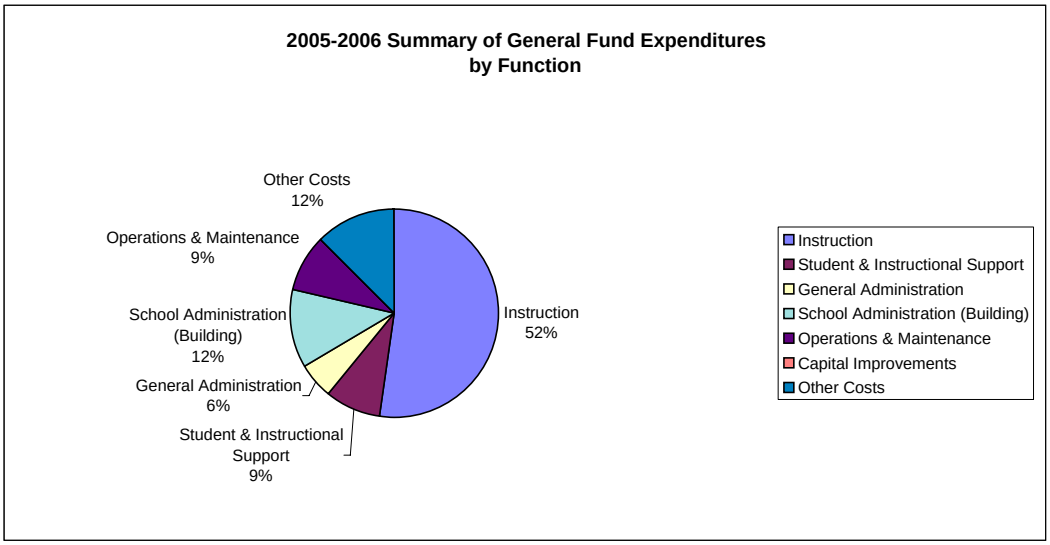



## Summary of General Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 3,782,594 | 57% | 3,868,581 | 57% | 2% | 3,519,932 | 52% | -9% |
| Student & Instructional Support | 555,173 | 8% | 581,784 | 9% | 5% | 583,996 | 9% | 0% |
| General Administration | 371,415 | 6% | 400,570 | 6% | 8% | 375,750 | 6% | -6% |
| School Administration (Building) | 882,438 | 13% | 831,470 | 12% | -6% | 822,845 | 12% | -1% |
| Operations & Maintenance | 661,437 | 10% | 579,121 | 9% | -12% | 600,300 | 9% | 4% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 399,179 | 6% | 505,723 | 7% | 27% | 836,702 | 12% | 65% |
| **Total Expenditures** | 6,652,236 | 100% | 6,767,249 | 100% | 2% | 6,739,525 | 100% | 0% |
| Amount per Pupil | $5,193 | | $5,283 | | 2% | $5,224 | | -1% |

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

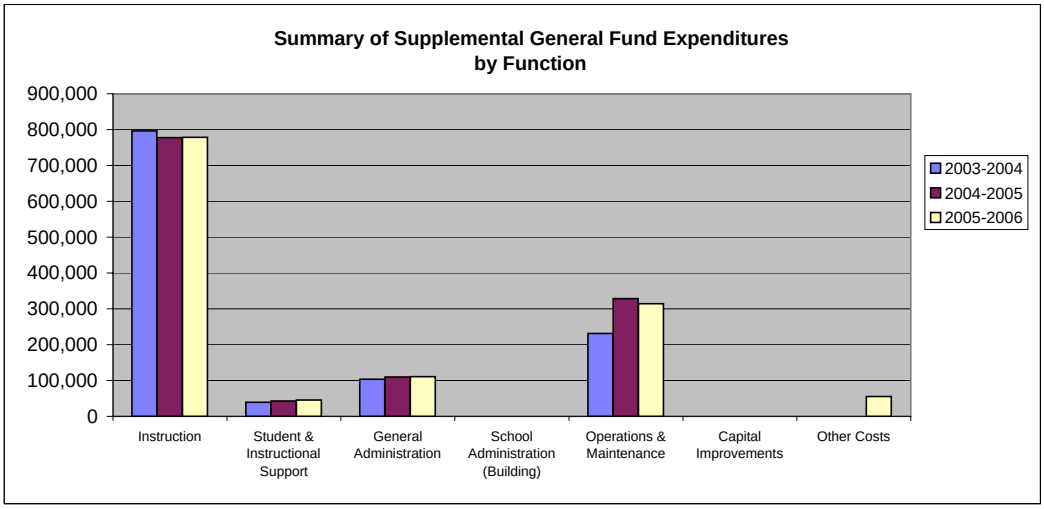


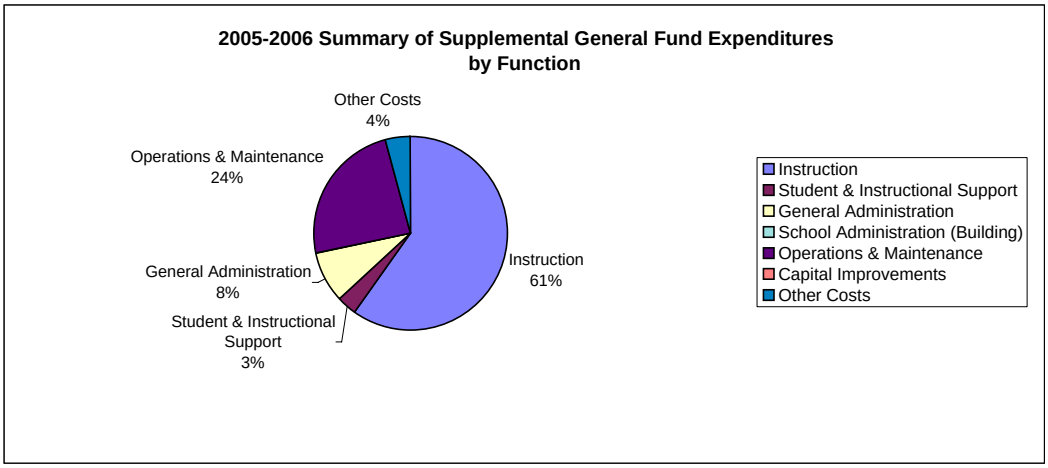



## Summary of Supplemental General Fund Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 796,414 | 68% | 777,988 | 62% | -2% | 778,274 | 60% | 0% |
| Student & Instructional Support | 39,370 | 3% | 43,183 | 3% | 10% | 45,500 | 3% | 5% |
| General Administration | 103,683 | 9% | 109,485 | 9% | 6% | 110,479 | 8% | 1% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 231,282 | 20% | 328,128 | 26% | 42% | 314,000 | 24% | -4% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 55,797 | 4% | 0% |
| **Total Expenditures** | 1,170,749 | 100% | 1,258,784 | 100% | 8% | 1,304,050 | 100% | 4% |
| Amount per Pupil | $914 | | $983 | | 8% | $1,011 | | 3% |

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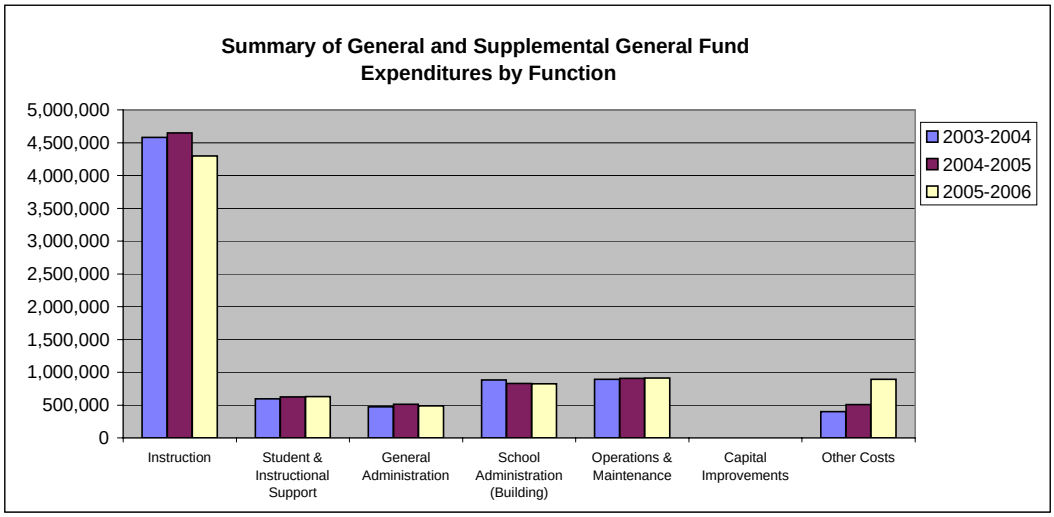
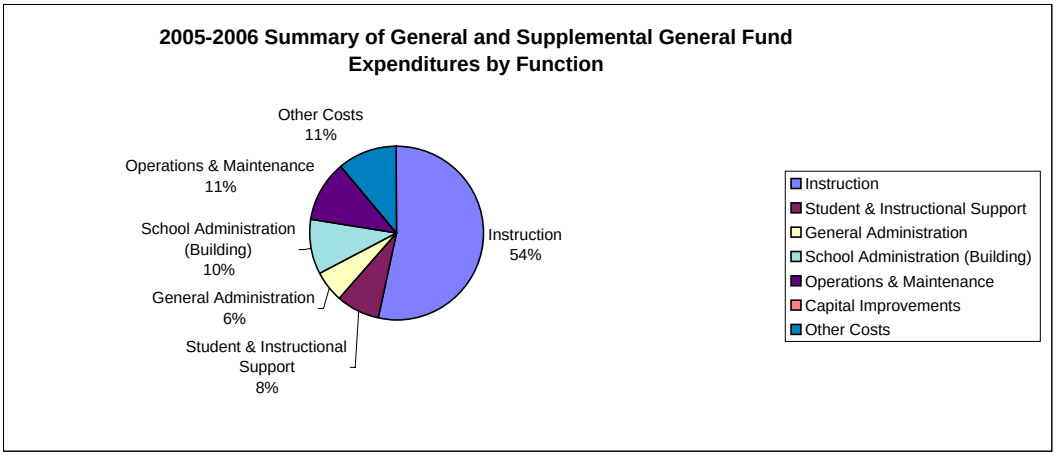
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 4,579,008 | 59% | 4,646,569 | 58% | 1% | 4,298,206 | 53% | -7% |
| Student & Instructional Support | 594,543 | 8% | 624,967 | 8% | 5% | 629,496 | 8% | 1% |
| General Administration | 475,098 | 6% | 510,055 | 6% | 7% | 486,229 | 6% | -5% |
| School Administration (Building) | 882,438 | 11% | 831,470 | 10% | -6% | 822,845 | 10% | -1% |
| Operations & Maintenance | 892,719 | 11% | 907,249 | 11% | 2% | 914,300 | 11% | 1% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 399,179 | 5% | 505,723 | 6% | 27% | 892,499 | 11% | 76% |
| **Total Expenditures** | 7,822,985 | 100% | 8,026,033 | 100% | 3% | 8,043,575 | 100% | 0% |
| Amount per Pupil | $6,107 | | $6,265 | | 3% | $6,235 | | 0% |

*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.*

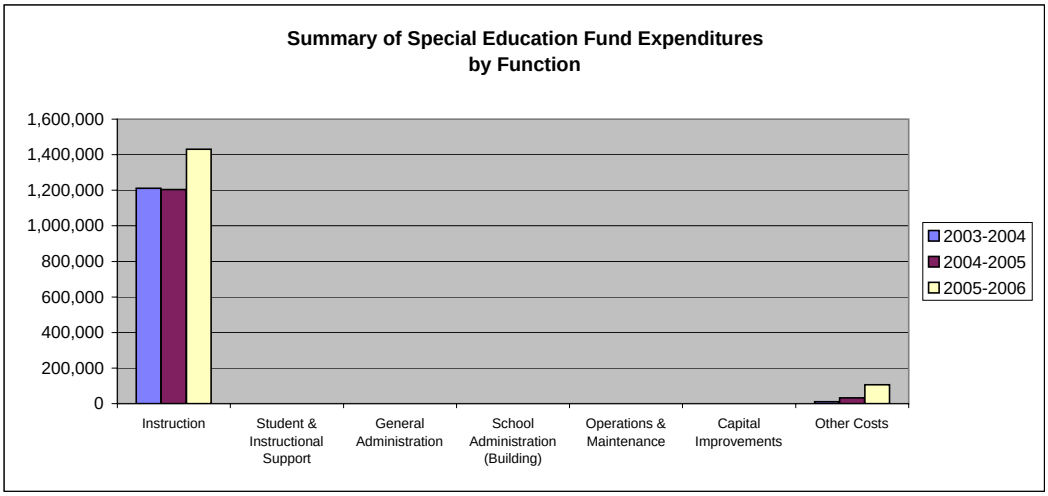


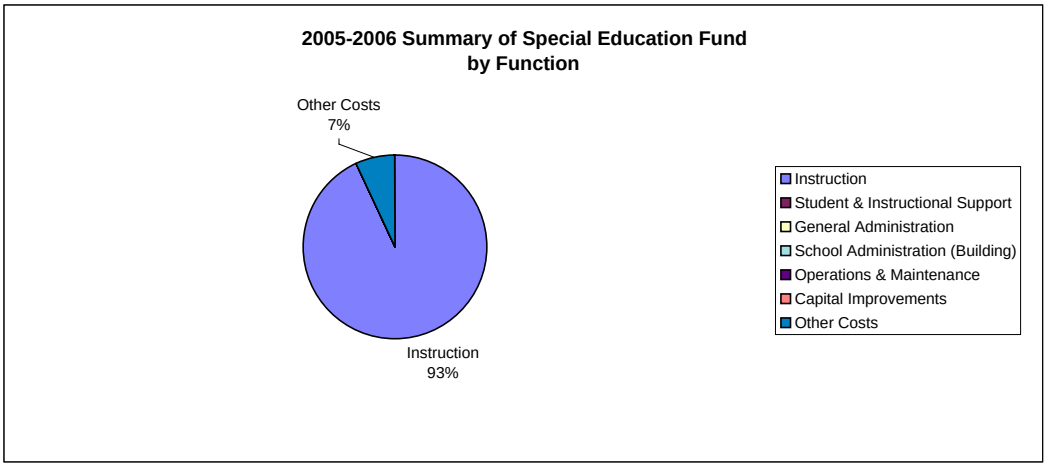



## Summary of Special Education Fund by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,211,597 | 99% | 1,203,203 | 97% | -1% | 1,431,184 | 93% | 19% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 11,519 | 1% | 32,350 | 3% | 181% | 106,442 | 7% | 229% |
| **Total Expenditures** | 1,223,116 | 100% | 1,235,553 | 100% | 1% | 1,537,626 | 100% | 24% |
| Amount per Pupil | $955 | | $965 | | 1% | $1,192 | | 24% |

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



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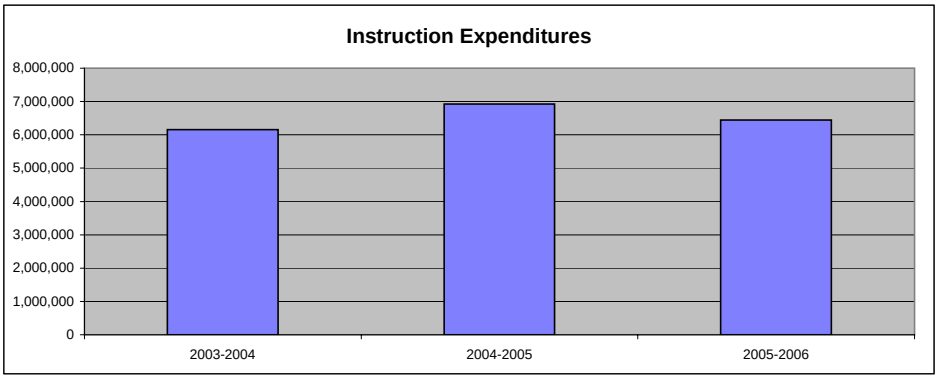
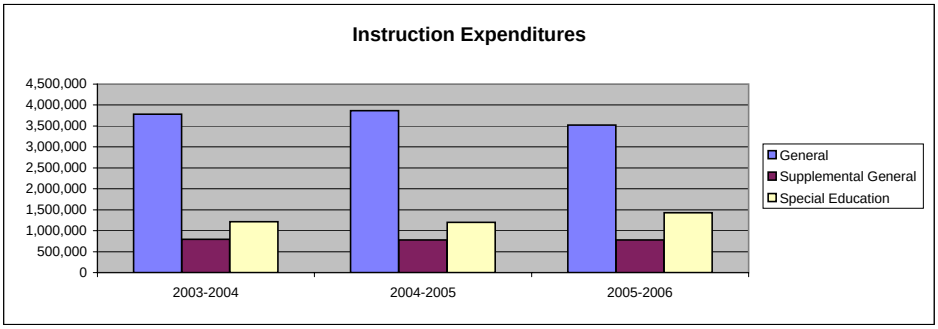
## Instruction Expenditures (1000)

| | 2003-2004 Actual | 2004-2005 Actual | % inc/ dec | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 3,782,594 | 3,868,581 | 2% | 3,519,932 | -9% |
| Federal Funds | 260,863 | 504,343 | 93% | 485,013 | -4% |
| Supplemental General | 796,414 | 777,988 | -2% | 778,274 | 0% |
| At Risk (4yr Old) | | | | 0 | |
| At Risk (K-12) | | | | 0 | |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 9,918 | 140,678 | 1318% | 50,000 | -64% |
| Driver Education | 6,862 | 15,295 | 123% | 17,890 | 17% |
| 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 | 20,441 | 0% | 40,000 | 96% |
| Special Education | 1,211,597 | 1,203,203 | -1% | 1,431,184 | 19% |
| Vocational Education | 71,128 | 67,099 | -6% | 126,000 | 88% |
| 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 | | 213,439 | | 0 | -100% |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 13,794 | 111,419 | 708% | | |
| 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** | 6,153,170 | 6,922,486 | 13% | 6,448,293 | -7% |
| Enrollment (FTE)* | 1,281.0 | 1,281.0 | 0% | 1,290.0 | 1% |
| Amount per Pupil | 4,803 | 5,404 | 13% | 4,999 | -7% |
| | | | | | |
| 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** | 6,153,170 | 6,922,486 | 13% | 6,448,293 | -7% |



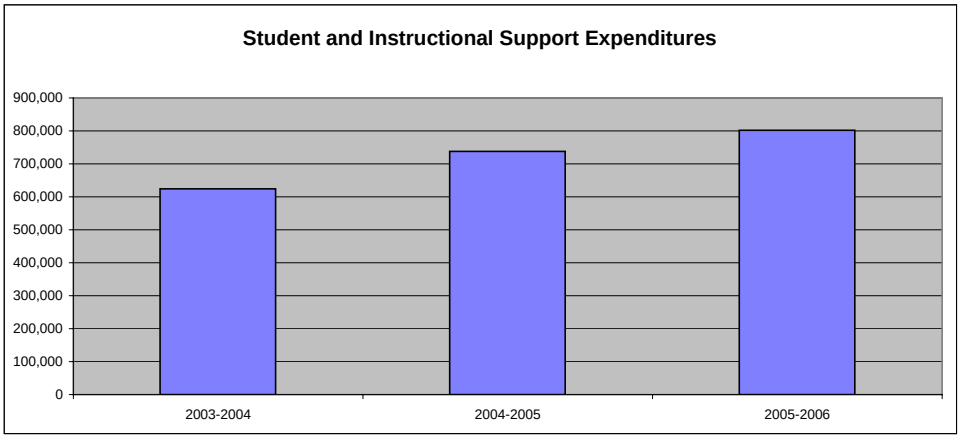

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 555,173 | | 581,784 | 5% | | 583,996 | 0% |
| Federal Funds | 0 | | 27,809 | 0% | | 27,809 | 0% |
| Supplemental General | 39,370 | | 43,183 | 10% | | 45,500 | 5% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 6,217 | 0% | | 123,000 | 1878% |
| 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 | 17,629 | | 23,729 | 35% | | 21,446 | -10% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 4,592 | 0% | | 0 | -100% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 11,892 | | 23,470 | 97% | | 0 | -100% |
| 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 | | | 27,443 | | | 0 | -100% |
| 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** | 624,064 | | 738,227 | 18% | | 801,751 | 9% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 487 | | 576 | 18% | | 622 | 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** | 624,064 | | 738,227 | 18% | | 801,751 | 9% |
| Amount per Pupil | $504 | | $585 | 16% | | $635 | 9% |



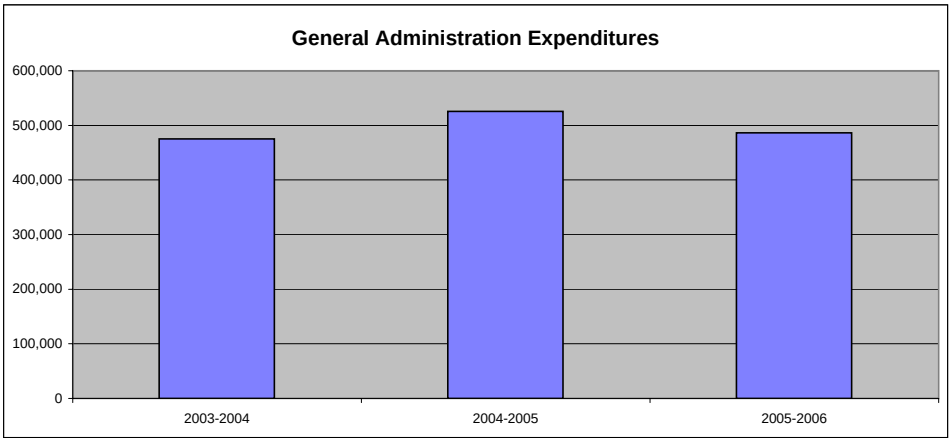

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 371,415 | | 400,570 | 8% | | 375,750 | -6% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 103,683 | | 109,485 | 6% | | 110,479 | 1% |
| 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 | | | 15,246 | | | 0 | -100% |
| 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** | 475,098 | | 525,301 | 11% | | 486,229 | -7% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 371 | | 410 | 11% | | 377 | -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** | 475,098 | | 525,301 | 11% | | 486,229 | -7% |



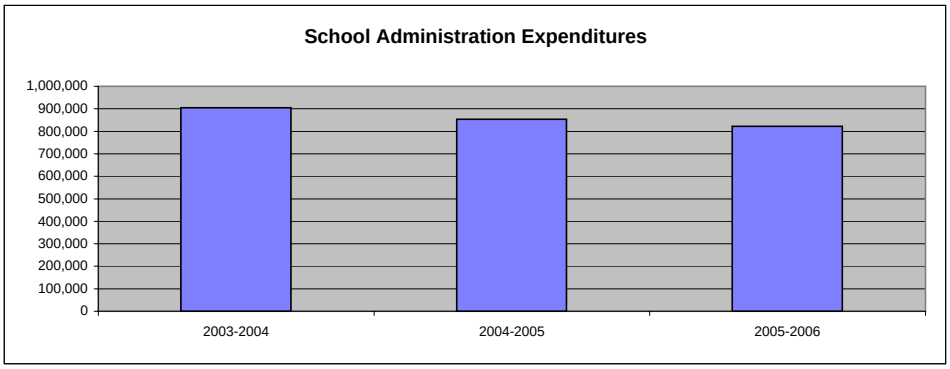

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## School Administration Expenditures (2400)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 882,438 | | 831,470 | -6% | | 822,845 | -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 | 22,536 | | 0 | -100% | | 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 | | | 21,344 | | | 0 | -100% |
| 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** | 904,974 | | 852,814 | -6% | | 822,845 | -4% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 706 | | 666 | -6% | | 638 | -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** | 904,974 | | 852,814 | -6% | | 822,845 | -4% |



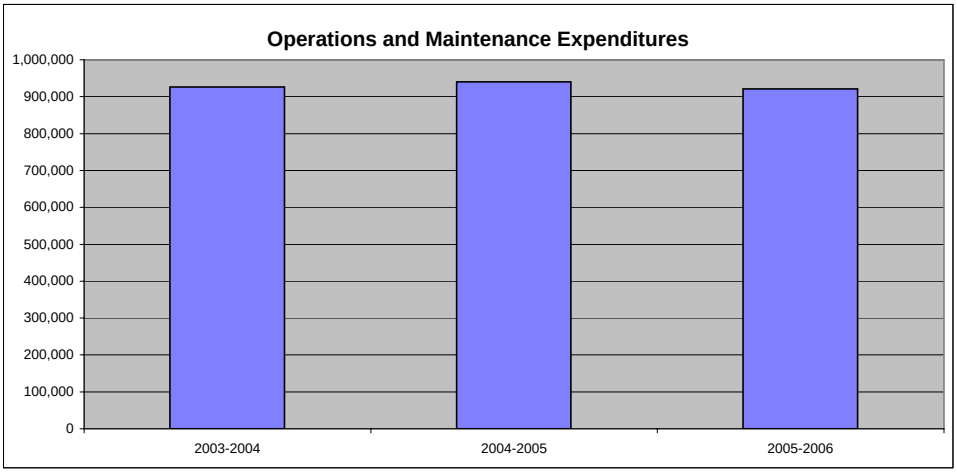

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 661,437 | | 579,121 | -12% | | 600,300 | 4% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 231,282 | | 328,128 | 42% | | 314,000 | -4% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 28,556 | | 0 | -100% | | 0 | 0% |
| Driver Training | 4,708 | | 5,370 | 14% | | 6,700 | 25% |
| 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 | | | 27,441 | | | 0 | -100% |
| 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** | 925,983 | | 940,060 | 2% | | 921,000 | -2% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 723 | | 734 | 2% | | 714 | -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** | 925,983 | | 940,060 | 2% | | 921,000 | -2% |



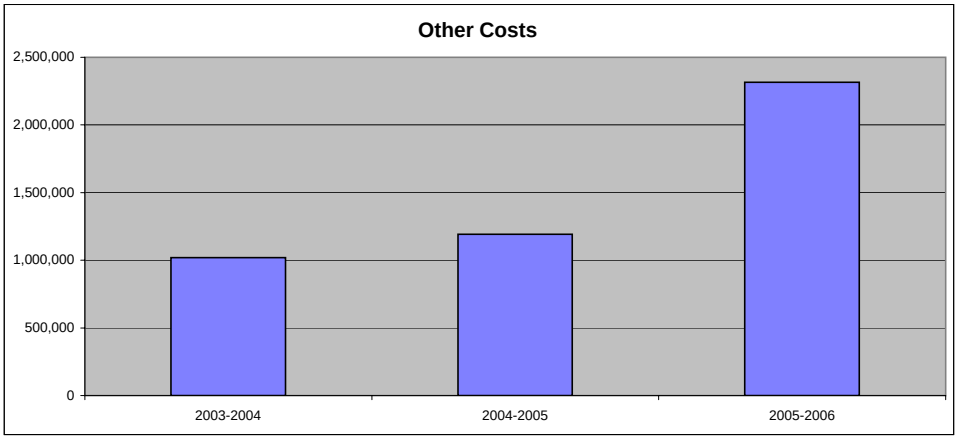

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 399,179 | | 505,723 | 27% | | 836,702 | 65% |
| Federal Funds | 0 | | 24,556 | 0% | | 0 | -100% |
| Supplemental General | 0 | | 0 | 0% | | 55,797 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 266,913 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 17,472 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 607,556 | | 623,478 | 3% | | 677,351 | 9% |
| Professional Development | 0 | | 6,388 | 0% | | 0 | -100% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 11,519 | | 32,350 | 181% | | 106,442 | 229% |
| 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 | | | 353,699 | 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** | 1,018,254 | | 1,192,495 | 17% | | 2,314,376 | 94% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 795 | | 931 | 17% | | 1,794 | 93% |
| | | | | | | | |
| 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** | 1,018,254 | | 1,192,495 | 17% | | 2,314,376 | 94% |



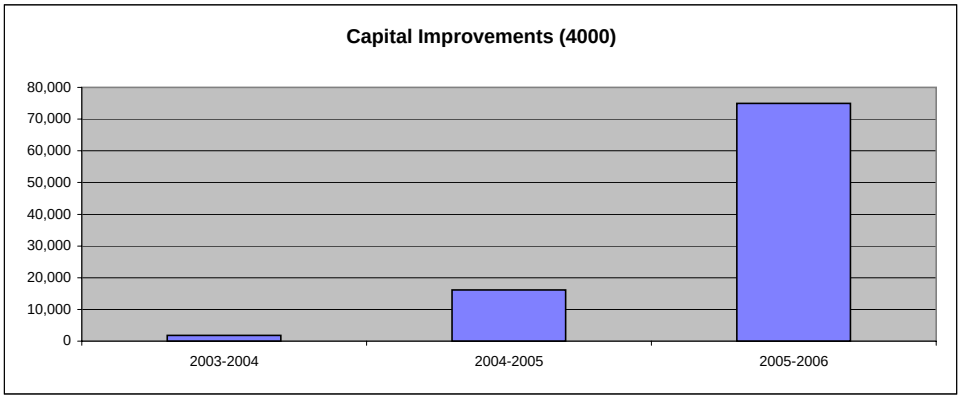

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 1,825 | | 16,093 | 782% | | 75,000 | 366% |
| 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** | 1,825 | | 16,093 | 782% | | 75,000 | 366% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 1 | | 13 | 782% | | 58 | 363% |
| | | | | | | | |
| 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** | 1,825 | | 16,093 | 782% | | 75,000 | 366% |



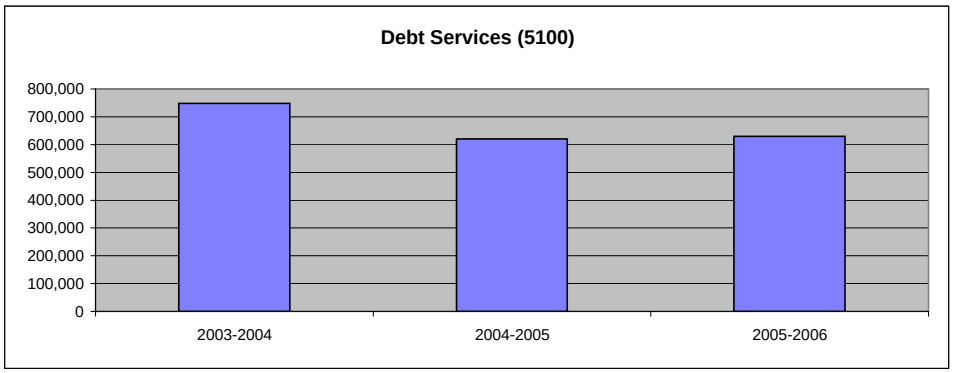

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 747,930 | | 620,065 | -17% | | 629,175 | 1% |
| 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** | 747,930 | | 620,065 | -17% | | 629,175 | 1% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 584 | | 484 | -17% | | 488 | 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** | 747,930 | | 620,065 | -17% | | 629,175 | 1% |



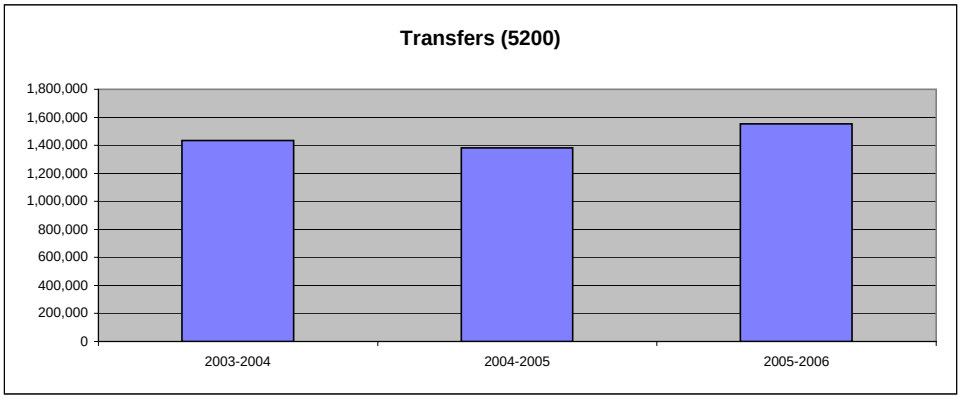

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transfers (5200)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 866,610 | | 849,294 | -2% | | 1,013,750 | 19% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 567,020 | | 533,802 | -6% | | 540,593 | 1% |
| 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** | 1,433,630 | | 1,383,096 | -4% | | 1,554,343 | 12% |
| Enrollment (FTE)* | 1,281.0 | | 1,281.0 | 0% | | 1,290.0 | 1% |
| Amount per Pupil | 1,119 | | 1,080 | -4% | | 1,205 | 12% |
| | | | | | | | |
| 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** | 1,433,630 | | 1,383,096 | -4% | | 1,554,343 | 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.

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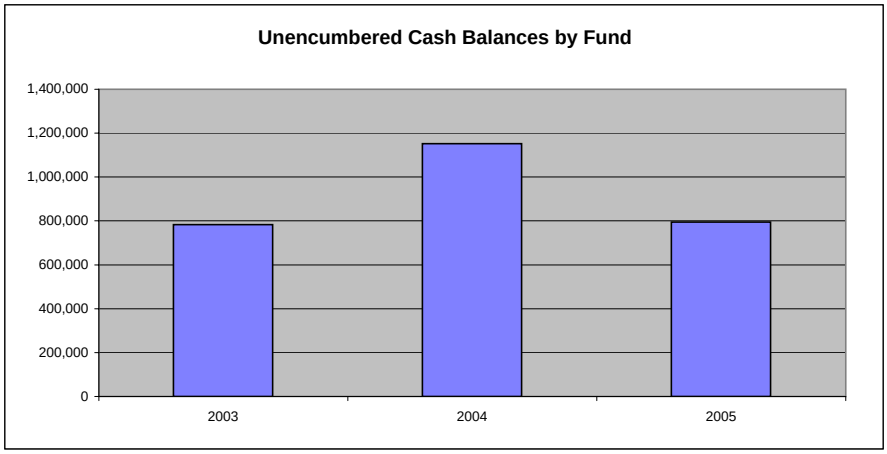
## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2003 | July 1, 2004 | July 1, 2005 |
|---|---|---|---|
| General | 476 | 3,234 | 3,999 |
| Federal Funds | 0 | 0 | 0 |
| Supplemental General | 71,791 | 110,810 | 71,195 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 216,032 | 373,494 | 388,073 |
| Driver Training | 394 | 10,460 | 27,862 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 18,126 | 20,928 | 12,824 |
| Professional Development | 4,646 | 5,017 | 1 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 35,000 | 35,000 | 10,417 |
| Special Education | 55,017 | 55,424 | 55,001 |
| 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 | 139,029 | 207,116 | |
| Text Book & Student Material | 1 | 49,828 | |
| Bond & Interest 1 | 243,069 | 280,247 | 225,987 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 783,581 | 1,151,558 | 795,359 |
| Enrollment (FTE)* | 1,281.0 | 1,281.0 | 1,290.0 |
| Amount per Pupil | 612 | 899 | 617 |
| | | | |
| 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** | 783,581 | 1,151,558 | 795,359 |



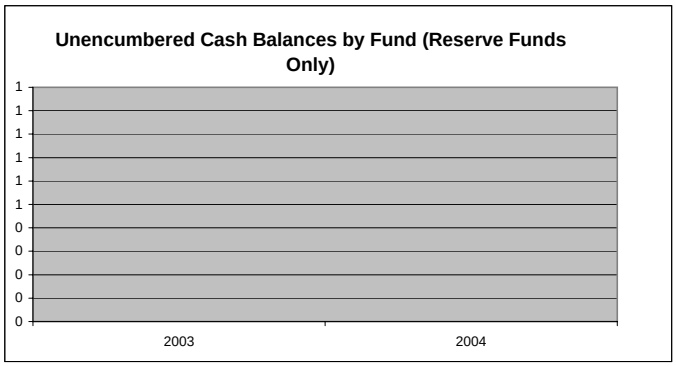

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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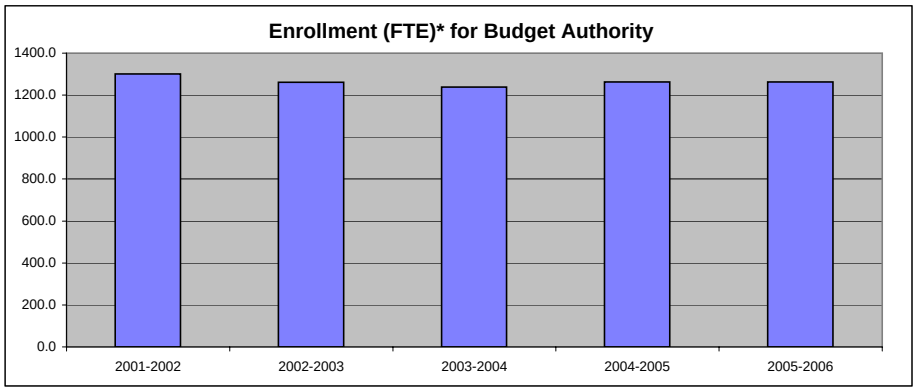
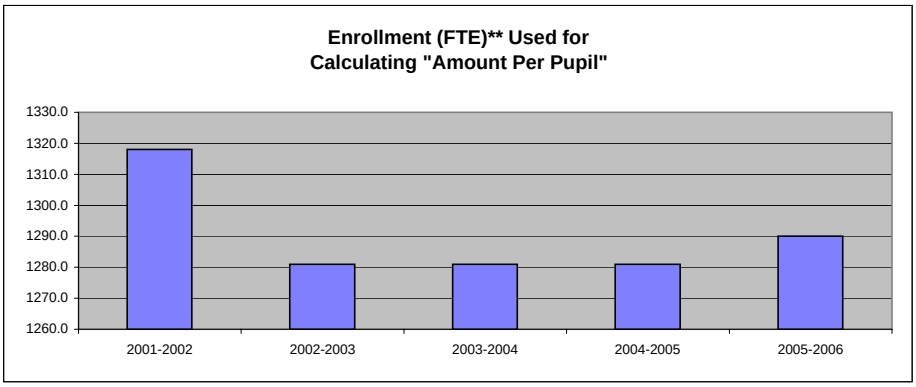
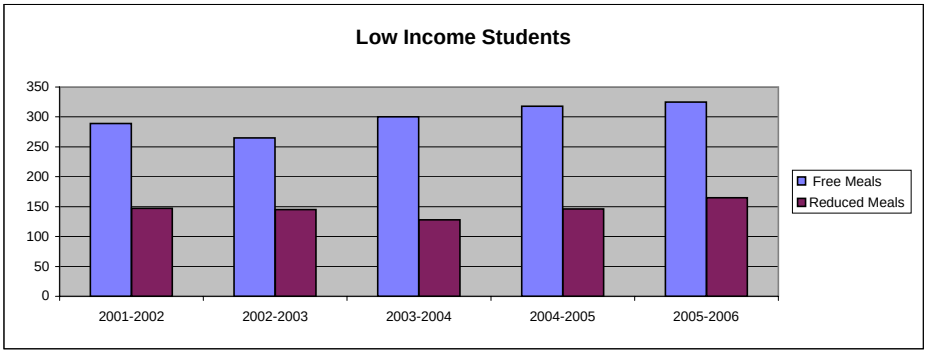
## Other Information

| | 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)* | 1,300.5 | 1,261.0 | -3% | 1,238.0 | -2% | 1,262.0 | 2% | 1,262.0 | 0% |
| Enrollment (FTE)** | 1,318.0 | 1,281.0 | -3% | 1,281.0 | 0% | 1,281.0 | 0% | 1,290.0 | 1% |
| Number of Students - Free Meals | 289 | 265 | -8% | 300 | 13% | 318 | 6% | 325 | 2% |
| Number of Students - Reduced Meals | 147 | 145 | -1% | 128 | -12% | 146 | 14% | 165 | 13% |



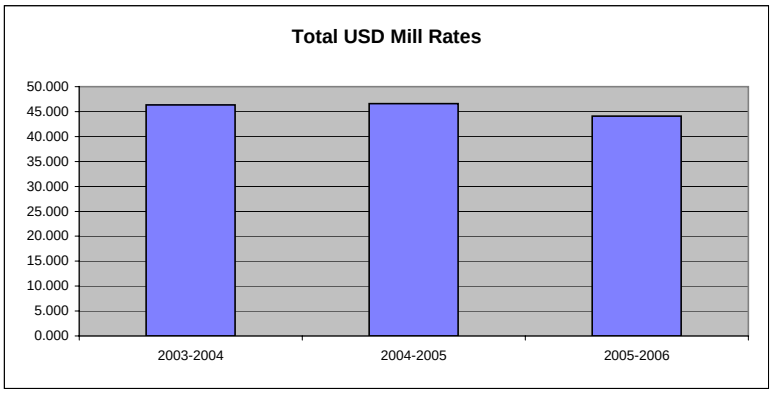



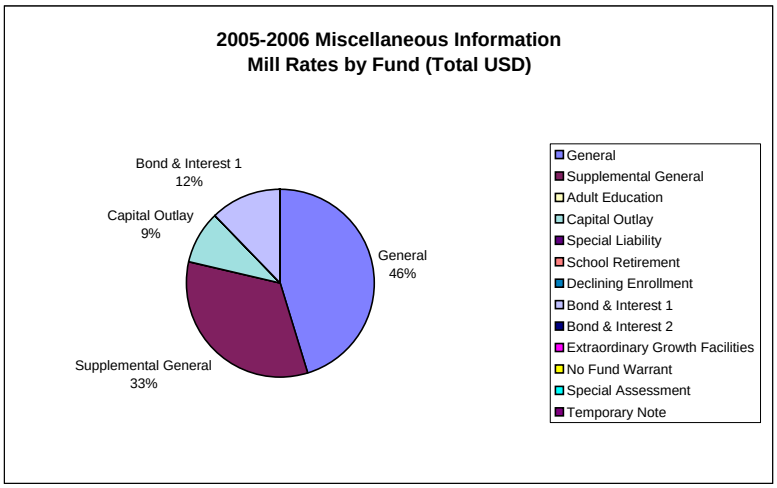

*FTE for state aid and budget authority purposes for general fund.

** 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.

## Miscellaneous Information
## Mill Rates by Fund

| | 2003-2004 Actual | 2004-2005 Actual | 2005-2006 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 12.590 | 16.180 | 14.680 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.970 | 4.000 | 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 | 9.780 | 6.393 | 5.397 |
| 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** | **46.340** | **46.573** | **44.077** |
| 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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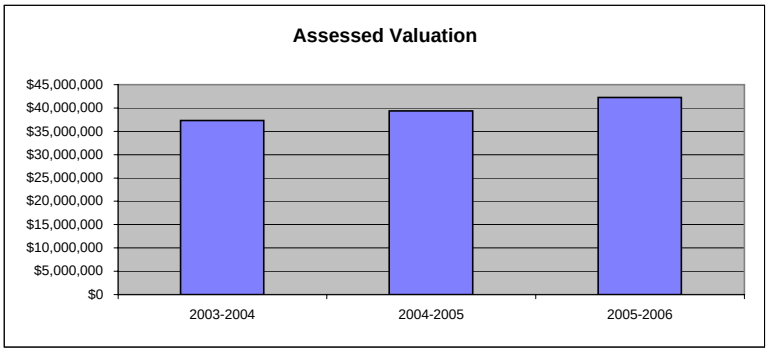
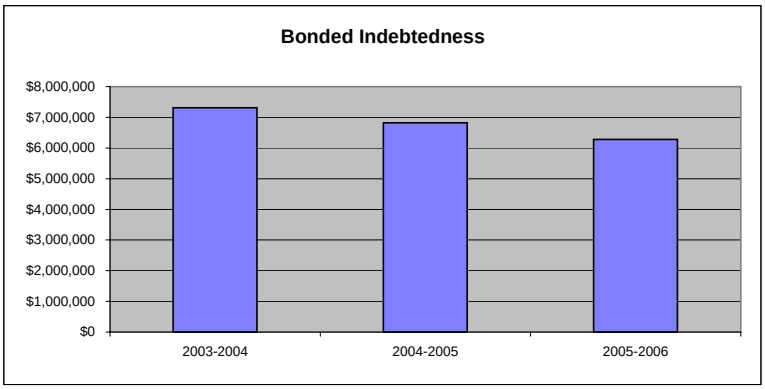
## Other Information

| | 2003-2004 Actual | 2004-2005 Actual | 2005-2006 Budget |
|---|---|---|---|
| Assessed Valuation | $37,300,065 | $39,400,530 | $42,233,230 |
| Bonded Indebtedness | $7,313,750 | $6,821,338 | $6,277,581 |