# Budget Profile

# 2006-2007

**Labette County U.S.D. 506**

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- Supplemental Information for Tables in *Summary of Expenditures*
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**2006-2007 Budget General Information**
**USD #506**

## Introduction

Labette County Unified School District 506, Where Excellence and Education Meet

Labette County U.S.D. 506 encompasses 500 square miles of Labette County. The district has just over 1,700 students enrolled in a K-12 system that is housed in five elementary schools and one four-year high school. Administrative offices are located in Altamont.

A fully accredited instruction program is offered by a strong and dedicated professional and support staff committed to the needs of individual students.

The district is under the jurisdiction of a seven-member board and is one of four unified districts in Labette County. Communities served by the district are Altamont, Angola, Bartlett, Dennis, Edna, Valeda, Labette, Mound Valley, and a large portion of the west side of Parsons.

Agriculture and agriculture-related business are primary sources of income in the district. Residents of the district have the best of both worlds – a good place to raise a family and a school district known for excellence in education.

## Board Members

| | |
|---|---|
| Ron McMunn, President | 1636 18000 Road, Parsons, KS 67357 |
| Joyce Allen, Vice-President | 165 7000 Road, Coffeyville, KS 67337 |
| Leon Allen | 1570 10000 Road, Oswego, KS 67356 |
| Jim Frazier | 1011 12000 Road, Altamont, KS 67330 |
| Jennifer Mathes | 1635 2000 Road, Bartlett, KS 67332 |
| Roger Rosson | 501 N. Marks St., Edna, KS 67342 |
| Dr. Jon Siebrasse | 915 S. 32nd, Parsons, KS 67357 |

## Key Staff

Superintendent: Dr. Dennis W. Wilson
Assistant Superintendent: Chris A. Kastler
Business Office Staff: Arlene Shelton, Board Clerk; Jessie Foister, Treasurer; Sandy Nash, Secretary; Bernie Bilderback, Secretary; Ellen Titus, Food Service Coordinator
Other Key Contacts: Mike Good, Technology Coordinator; Art Manuel, Supervisor of Transportation and Maintenance

## The District's Accomplishments and Challenges

**Accomplishments:**
USD 506 continues to be an exemplary example of a successful school district. Each year USD 506 students score above the state average on most state assessment. We have had two schools reach the Standard of Excellence in math. All our schools made AYP according to new guidelines expressed in No Child Left Behind. USD 506 can also boast of having one of the most comprehensive vocational programs in the state. The addition of two relatively new vocational programs, Health Occupations and Building Trades, brings our total number of approved vocational programs to thirteen. USD 506 also offers A.P. courses in language and composition, English literature, biology, and American history, as well as advanced honor, and dual-credit classes. As you can see, USD 506 offers both real world job training and a rigorous college preparatory curriculum.

**Challenges:**
Like most other schools, USD 506 faces the challenges of declining enrollment, the rising cost of health insurance, and the non-commitment of the state government to properly fund our schools. However, USD 506 is a very unique school district and along with this uniqueness comes a variety of other challenges. Our district encompasses 500 square miles fir five K-8 elementary schools and one 9-12 high school. The large area our district serves, as well as the distance between our attendance centers compounds all the transportation, maintenance, food service, and curriculum concerns.

## 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
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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
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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

USD# 506

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

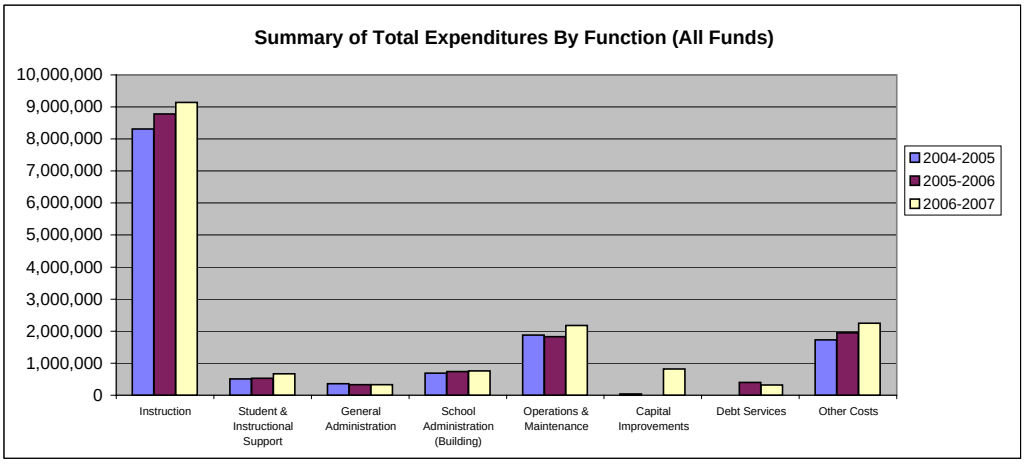
| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 8,315,353 | 61% | 8,777,678 | 60% | 6% | 9,140,014 | 56% | 4% |
| Student & Instructional Support | 507,178 | 4% | 527,928 | 4% | 4% | 666,799 | 4% | 26% |
| General Administration | 363,451 | 3% | 326,114 | 2% | -10% | 330,812 | 2% | 1% |
| School Administration (Building) | 692,002 | 5% | 735,512 | 5% | 6% | 763,294 | 5% | 4% |
| Operations & Maintenance | 1,877,421 | 14% | 1,827,209 | 13% | -3% | 2,180,896 | 13% | 19% |
| Capital Improvements | 41,279 | 0% | 3,580 | 0% | -91% | 817,596 | 5% | 22738% |
| Debt Services | 0 | 0% | 396,006 | 3% | 0% | 316,805 | 2% | -20% |
| Other Costs | 1,728,273 | 13% | 1,948,581 | 13% | 13% | 2,243,006 | 14% | 15% |
| **Total Expenditures** | 13,524,957 | 100% | 14,542,608 | 100% | 8% | 16,459,222 | 100% | 13% |
| Amount per Pupil | $8,234 | | $8,589 | | 4% | $9,721 | | 13% |

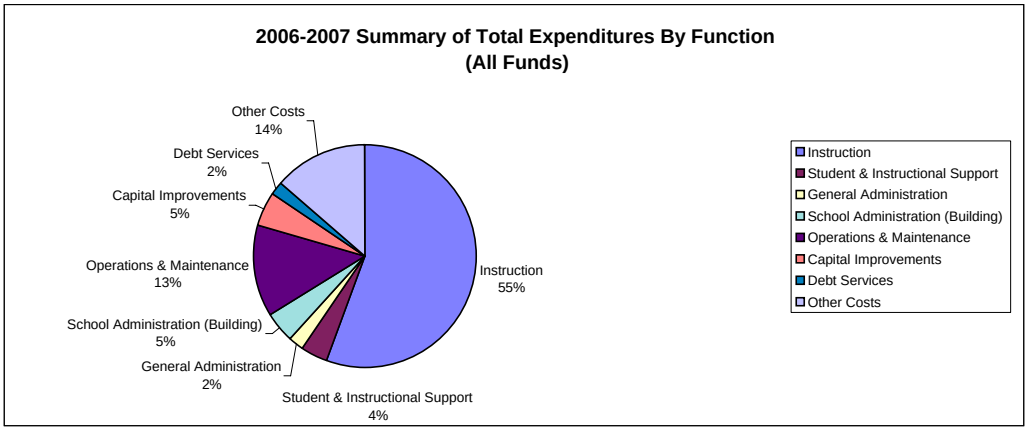
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

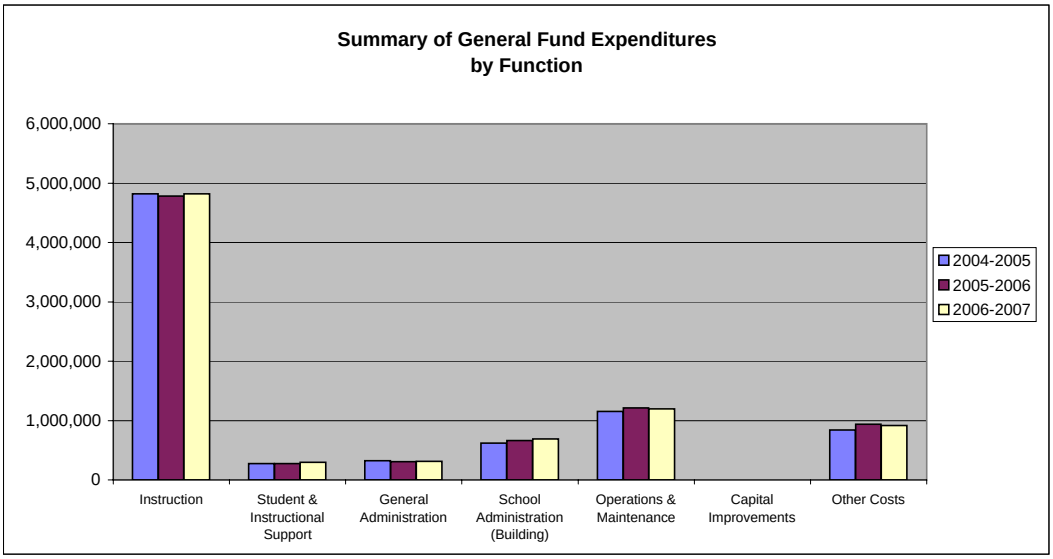


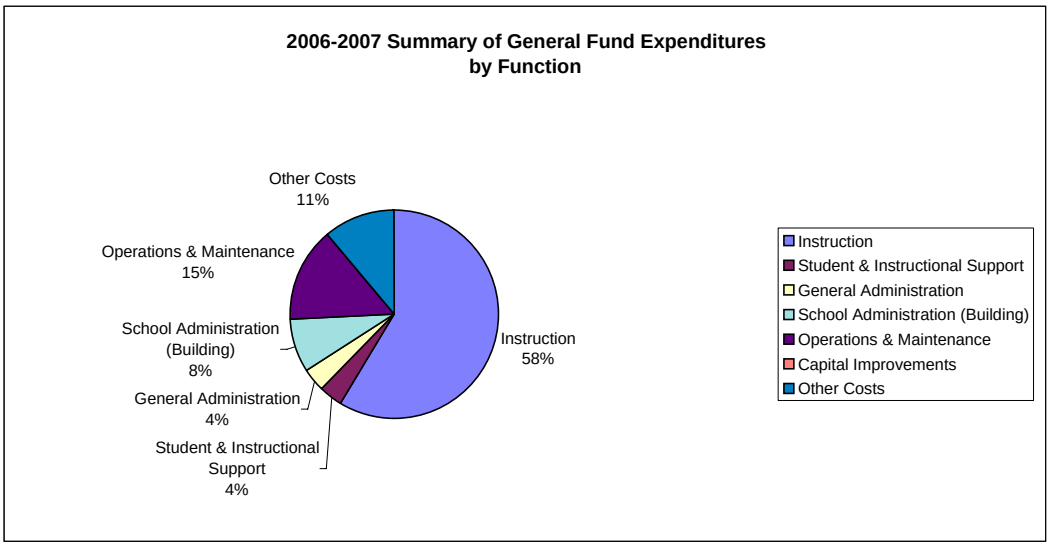



## Summary of General Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 4,817,909 | 60% | 4,780,991 | 58% | -1% | 4,818,650 | 59% | 1% |
| Student & Instructional Support | 277,470 | 3% | 272,510 | 3% | -2% | 297,150 | 4% | 9% |
| General Administration | 324,760 | 4% | 308,198 | 4% | -5% | 310,700 | 4% | 1% |
| School Administration (Building) | 619,745 | 8% | 664,481 | 8% | 7% | 690,550 | 8% | 4% |
| Operations & Maintenance | 1,153,289 | 14% | 1,211,847 | 15% | 5% | 1,196,150 | 15% | -1% |
| Capital Improvements | 2,539 | 0% | 0 | 0% | -100% | 2,500 | 0% | 0% |
| Other Costs | 842,319 | 10% | 936,213 | 11% | 11% | 918,037 | 11% | -2% |
| **Total Expenditures** | 8,038,031 | 100% | 8,174,240 | 100% | 2% | 8,233,737 | 100% | 1% |
| Amount per Pupil | $4,894 | | $4,828 | | -1% | $4,863 | | 1% |

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

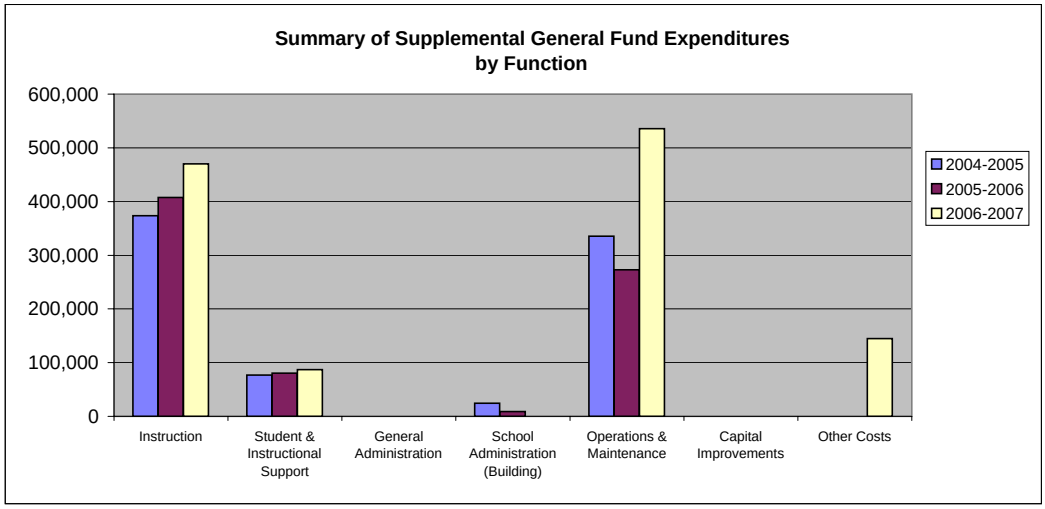


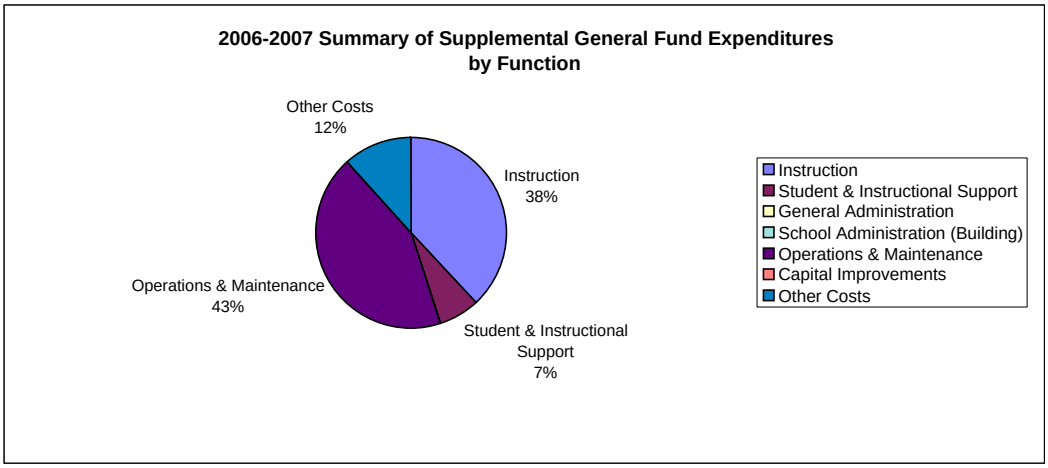



## Summary of Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 373,429 | 46% | 407,551 | 53% | 9% | 470,000 | 38% | 15% |
| Student & Instructional Support | 76,735 | 9% | 80,203 | 10% | 5% | 87,150 | 7% | 9% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 24,162 | 3% | 8,788 | 1% | -64% | 0 | 0% | -100% |
| Operations & Maintenance | 335,261 | 41% | 273,131 | 35% | -19% | 535,500 | 43% | 96% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 145,000 | 12% | 0% |
| **Total Expenditures** | 809,587 | 100% | 769,673 | 100% | -5% | 1,237,650 | 100% | 61% |
| Amount per Pupil | $493 | | $455 | | -8% | $731 | | 61% |

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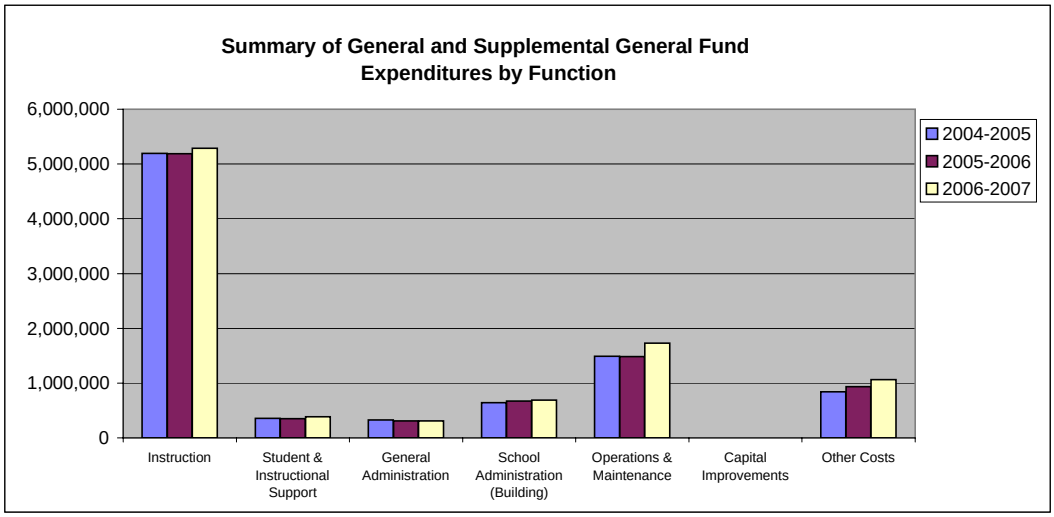
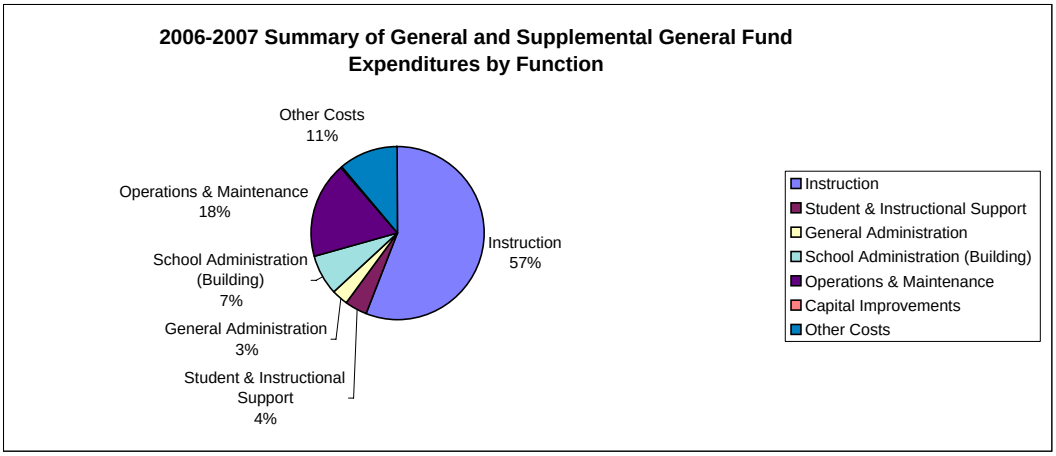
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 5,191,338 | 59% | 5,188,542 | 58% | 0% | 5,288,650 | 56% | 2% |
| Student & Instructional Support | 354,205 | 4% | 352,713 | 4% | 0% | 384,300 | 4% | 9% |
| General Administration | 324,760 | 4% | 308,198 | 3% | -5% | 310,700 | 3% | 1% |
| School Administration (Building) | 643,907 | 7% | 673,269 | 8% | 5% | 690,550 | 7% | 3% |
| Operations & Maintenance | 1,488,550 | 17% | 1,484,978 | 17% | 0% | 1,731,650 | 18% | 17% |
| Capital Improvements | 2,539 | 0% | 0 | 0% | -100% | 2,500 | 0% | 0% |
| Other Costs | 842,319 | 10% | 936,213 | 10% | 11% | 1,063,037 | 11% | 14% |
| **Total Expenditures** | 8,847,618 | 100% | 8,943,913 | 100% | 1% | 9,471,387 | 100% | 6% |
| Amount per Pupil | $5,387 | | $5,282 | | -2% | $5,594 | | 6% |

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

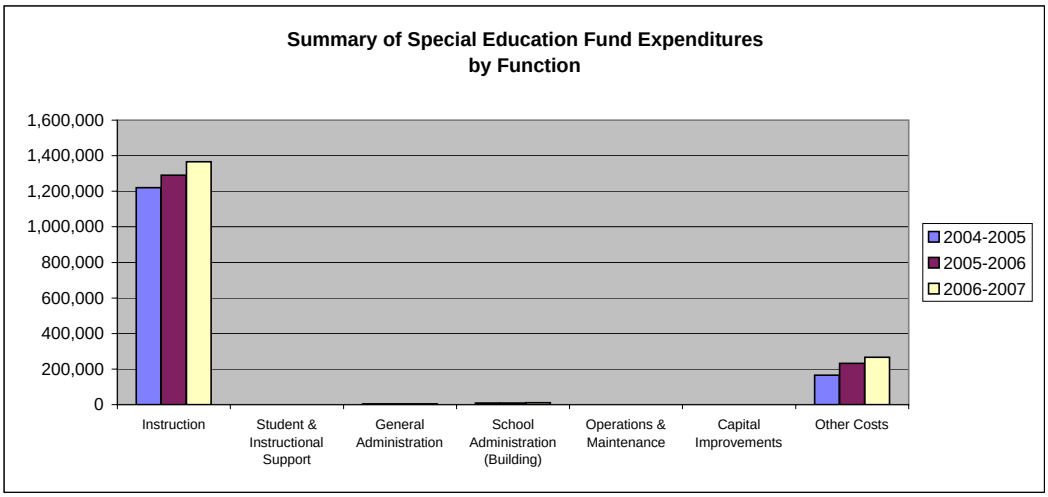


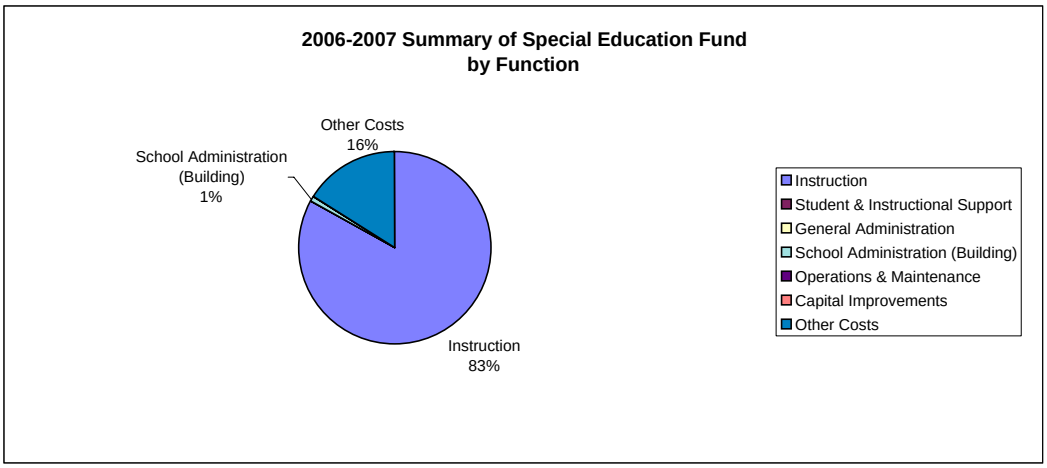



## Summary of Special Education Fund by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,220,732 | 87% | 1,289,589 | 84% | 6% | 1,366,918 | 83% | 6% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 3,601 | 0% | 3,337 | 0% | -7% | 3,815 | 0% | 14% |
| School Administration (Building) | 9,407 | 1% | 9,673 | 1% | 3% | 10,175 | 1% | 5% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 164,729 | 12% | 232,506 | 15% | 41% | 267,200 | 16% | 15% |
| **Total Expenditures** | 1,398,469 | 100% | 1,535,105 | 100% | 10% | 1,648,108 | 100% | 7% |
| Amount per Pupil | $851 | | $907 | | 6% | $973 | | 7% |

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

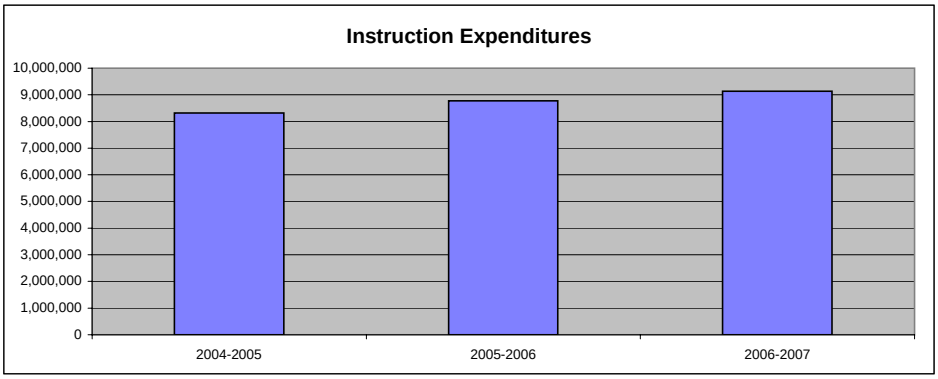


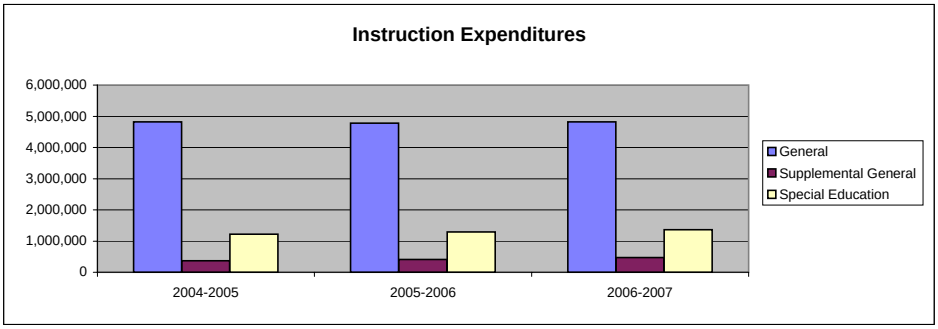



USD# 506

## Instruction Expenditures (1000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 4,817,909 | | 4,780,991 | -1% | | 4,818,650 | 1% |
| Federal Funds | 432,728 | | 405,115 | -6% | | 459,476 | 13% |
| Supplemental General | 373,429 | | 407,551 | 9% | | 470,000 | 15% |
| At Risk (4yr Old) | | | 45,905 | | | 52,000 | 13% |
| At Risk (K-12) | | | 391,750 | | | 605,750 | 55% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 134,936 | | 188,819 | 40% | | 91,022 | -52% |
| Driver Education | 14,962 | | 17,908 | 20% | | 38,189 | 113% |
| 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 | 1,220,732 | | 1,289,589 | 6% | | 1,366,918 | 6% |
| Vocational Education | 921,402 | | 896,927 | -3% | | 926,250 | 3% |
| 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 | 245,240 | | 289,974 | 18% | | 311,759 | 8% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 154,015 | | 63,149 | -59% | | | |
| 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** | 8,315,353 | | 8,777,678 | 6% | | 9,140,014 | 4% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 5,063 | | 5,184 | 2% | | 5,398 | 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** | 8,315,353 | | 8,777,678 | 6% | | 9,140,014 | 4% |



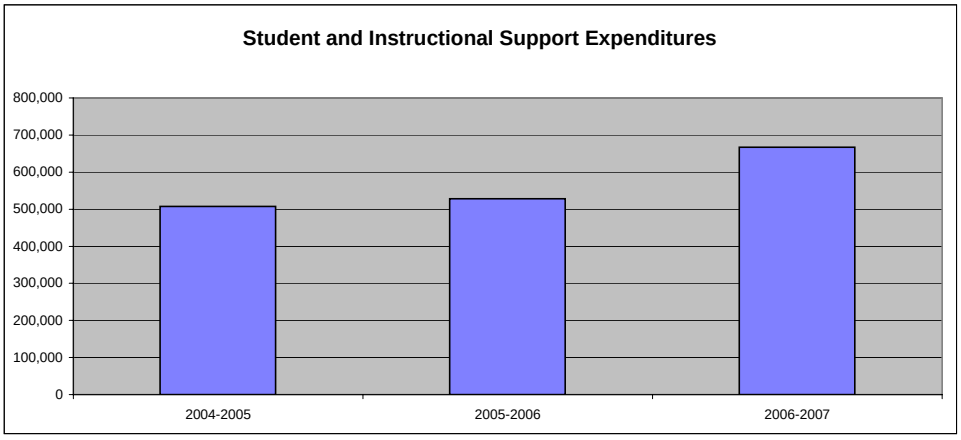

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 277,470 | | 272,510 | -2% | | 297,150 | 9% |
| Federal Funds | 24,214 | | 34,297 | 42% | | 40,767 | 19% |
| Supplemental General | 76,735 | | 80,203 | 5% | | 87,150 | 9% |
| 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% | | 50,000 | 0% |
| Driver Training | 3,338 | | 5,049 | 51% | | 23,350 | 362% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 57,820 | | 60,000 | 4% | | 89,512 | 49% |
| Parent Education Program | 33,000 | | 26,309 | -20% | | 26,309 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 17,318 | | 28,630 | 65% | | 34,700 | 21% |
| 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 | 17,283 | | 20,930 | 21% | | 17,861 | -15% |
| 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** | 507,178 | | 527,928 | 4% | | 666,799 | 26% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 309 | | 312 | 1% | | 394 | 26% |
| | | | | | | | |
| 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** | 507,178 | | 527,928 | 4% | | 666,799 | 26% |
| Amount per Pupil | $311 | | $324 | 4% | | $410 | 26% |



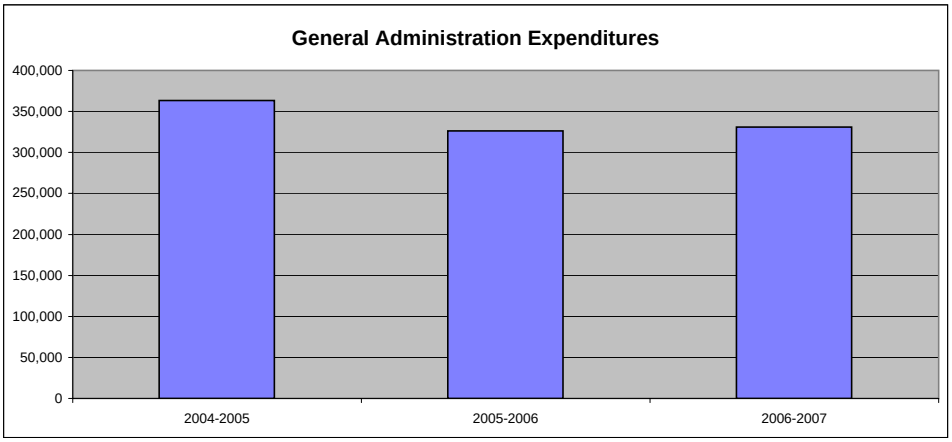

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 324,760 | | 308,198 | -5% | | 310,700 | 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 | 0 | | 0 | 0% | | 2,000 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 3,601 | | 3,337 | -7% | | 3,815 | 14% |
| Vocational Education | 21,010 | | 0 | -100% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 14,080 | | 14,579 | 4% | | 14,297 | -2% |
| 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** | 363,451 | | 326,114 | -10% | | 330,812 | 1% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 221 | | 193 | -13% | | 195 | 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** | 363,451 | | 326,114 | -10% | | 330,812 | 1% |



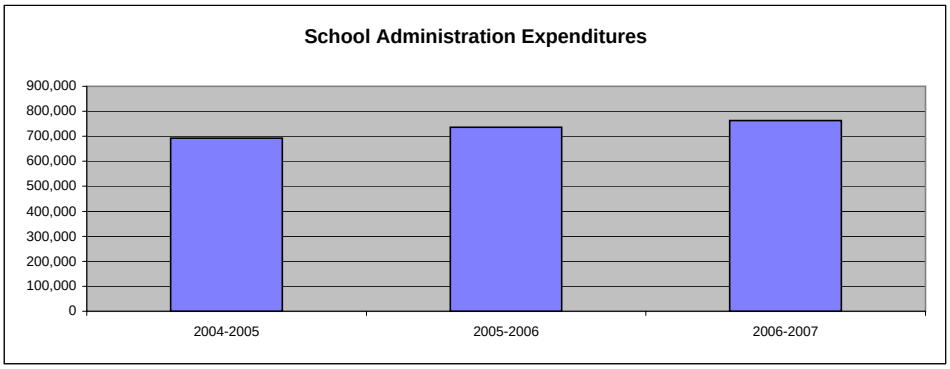

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## School Administration Expenditures (2400)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 619,745 | | 664,481 | 7% | | 690,550 | 4% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 24,162 | | 8,788 | -64% | | 0 | -100% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 1,000 | 0% | | 10,000 | 900% |
| 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 | 9,407 | | 9,673 | 3% | | 10,175 | 5% |
| Vocational Education | 11,669 | | 19,140 | 64% | | 25,600 | 34% |
| 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 | 27,019 | | 32,430 | 20% | | 26,969 | -17% |
| 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** | 692,002 | | 735,512 | 6% | | 763,294 | 4% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 421 | | 434 | 3% | | 451 | 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** | 692,002 | | 735,512 | 6% | | 763,294 | 4% |



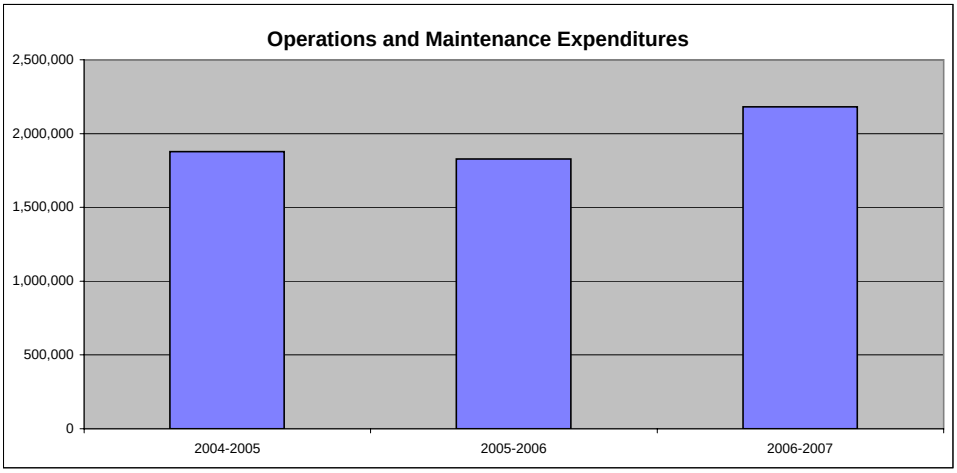

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,153,289 | | 1,211,847 | 5% | | 1,196,150 | -1% |
| Federal Funds | 1,014 | | 0 | -100% | | 0 | 0% |
| Supplemental General | 335,261 | | 273,131 | -19% | | 535,500 | 96% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 225,561 | | 165,367 | -27% | | 200,000 | 21% |
| Driver Training | 435 | | 12 | -97% | | 11,400 | 94900% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 9,216 | | 10,315 | 12% | | 51,550 | 400% |
| 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 | 119,619 | | 128,925 | 8% | | 152,000 | 18% |
| 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 | 33,026 | | 37,612 | 14% | | 34,296 | -9% |
| 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** | 1,877,421 | | 1,827,209 | -3% | | 2,180,896 | 19% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 1,143 | | 1,079 | -6% | | 1,288 | 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** | 1,877,421 | | 1,827,209 | -3% | | 2,180,896 | 19% |



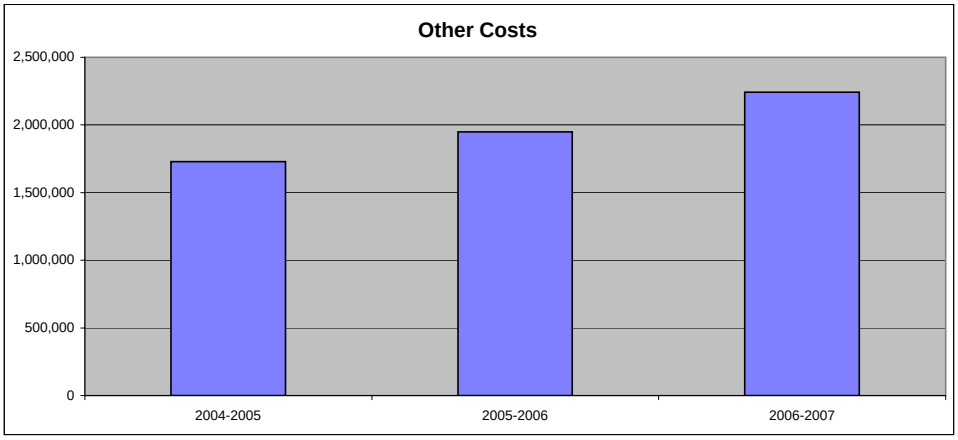

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## 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 | 842,319 | | 936,213 | 11% | | 918,037 | -2% |
| Federal Funds | 34 | | 0 | -100% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 145,000 | 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 | 670,767 | | 723,542 | 8% | | 766,700 | 6% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 164,729 | | 232,506 | 41% | | 267,200 | 15% |
| 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 | 50,424 | | 56,320 | 12% | | 146,069 | 159% |
| 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** | 1,728,273 | | 1,948,581 | 13% | | 2,243,006 | 15% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 1,052 | | 1,151 | 9% | | 1,325 | 15% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,728,273 | | 1,948,581 | 13% | | 2,243,006 | 15% |



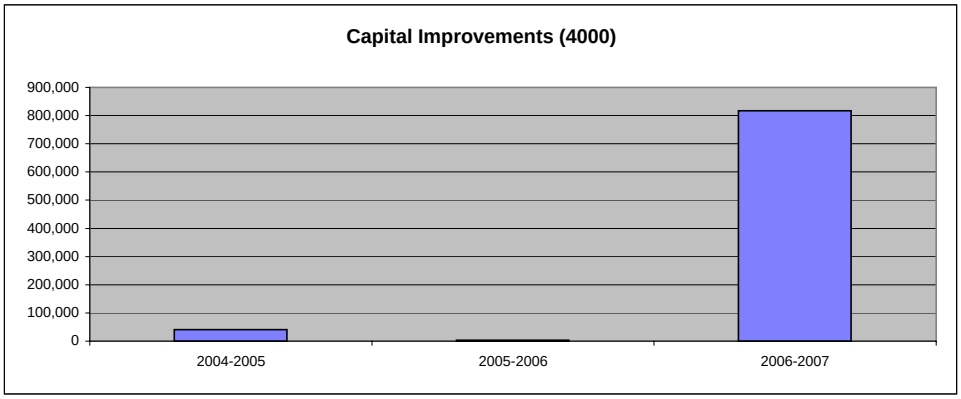

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 2,539 | | 0 | -100% | | 2,500 | 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 | 38,740 | | 3,580 | -91% | | 815,096 | 22668% |
| 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** | 41,279 | | 3,580 | -91% | | 817,596 | 22738% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 25 | | 2 | -92% | | 483 | 22738% |
| | | | | | | | |
| 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** | 41,279 | | 3,580 | -91% | | 817,596 | 22738% |



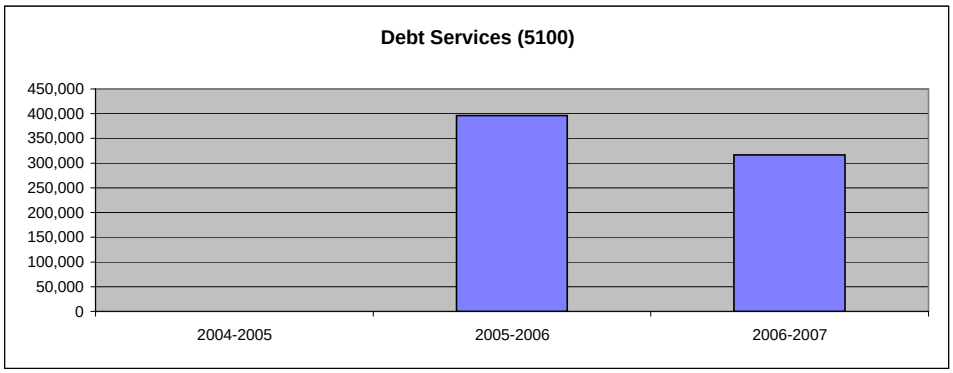

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Debt Services Expenditures (5100)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 0 | 0% | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 396,006 | 0% | | 316,805 | -20% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 0 | | 396,006 | 0% | | 316,805 | -20% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 0 | | 234 | 0% | | 187 | -20% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 0 | | 396,006 | 0% | | 316,805 | -20% |



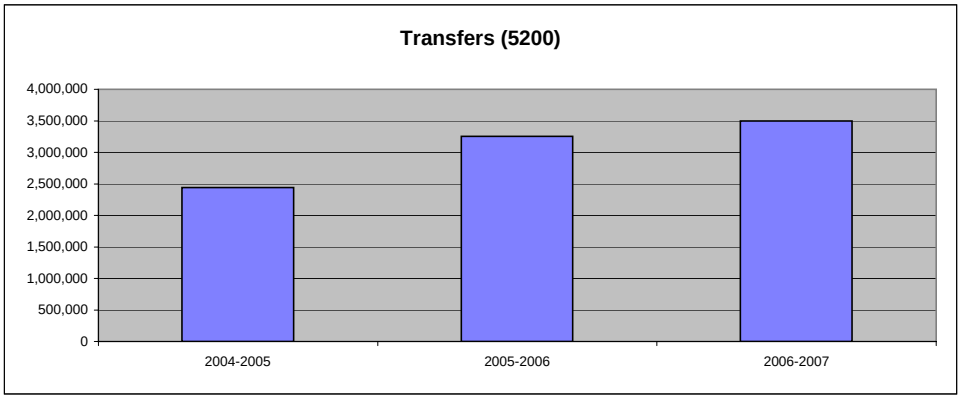

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 1,004,358 | | 1,473,465 | 47% | | 1,874,335 | 27% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 1,414,342 | | 1,780,018 | 26% | | 1,623,501 | -9% |
| 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 | 22,302 | | 0 | -100% | | | |
| 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** | 2,441,002 | | 3,253,483 | 33% | | 3,497,836 | 8% |
| Enrollment (FTE)* | 1,642.5 | | 1,693.2 | 3% | | 1,693.2 | 0% |
| Amount per Pupil | 1,486 | | 1,921 | 29% | | 2,066 | 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** | 2,441,002 | | 3,253,483 | 33% | | 3,497,836 | 8% |




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

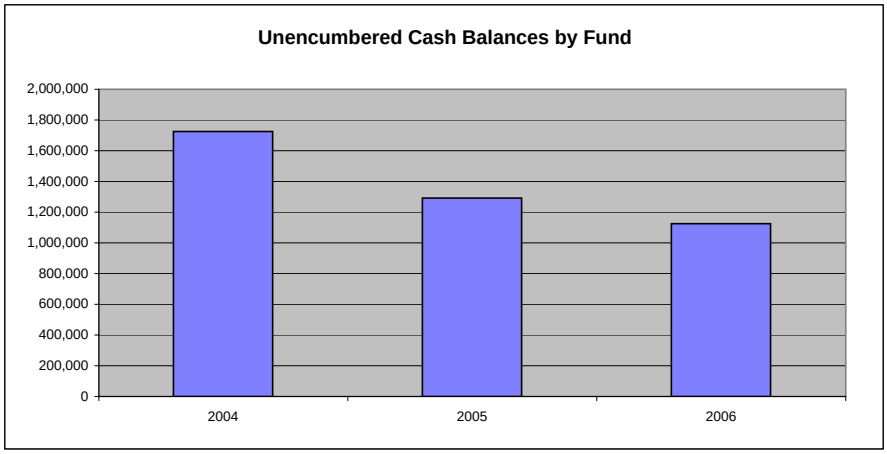
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 506

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2004 | July 1, 2005 | July 1, 2006 |
|---|---|---|---|
| General | 1,955 | 1,970 | 1,940 |
| Federal Funds | 5,297 | 5,298 | 5,298 |
| Supplemental General | 166,776 | 99,545 | 49,156 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 719,928 | 620,540 | 733,726 |
| Driver Training | 61,686 | 63,273 | 62,110 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 154,251 | 69,093 | 72,888 |
| Professional Development | 29,155 | 0 | 2,512 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 172,275 | 121,719 | 136,058 |
| 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 | 331,779 | 309,477 | |
| Text Book & Student Material | 81,741 | 0 | |
| Bond & Interest 1 | 0 | 0 | 61,719 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 1,724,843 | 1,290,915 | 1,125,407 |
| Enrollment (FTE)* | 1,642.5 | 1,693.2 | 1,693.2 |
| Amount per Pupil | 1,050 | 762 | 665 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Tuition Reimbursement | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| **TOTAL** | 1,724,843 | 1,290,915 | 1,125,407 |



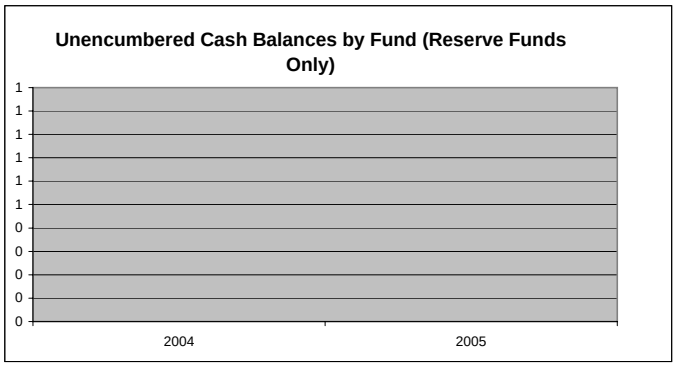

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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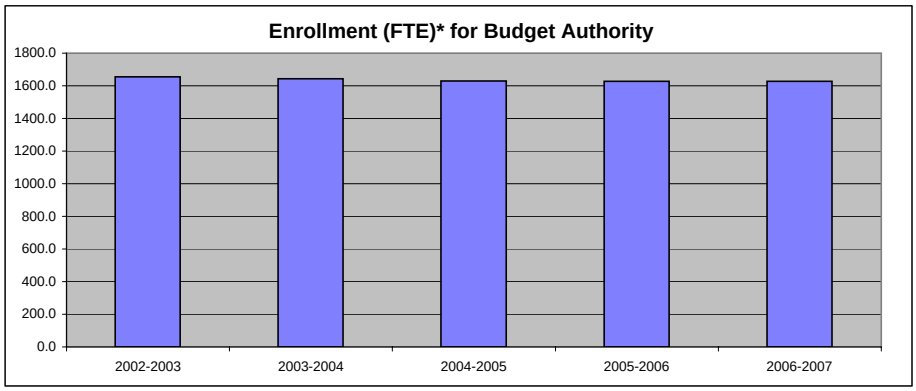
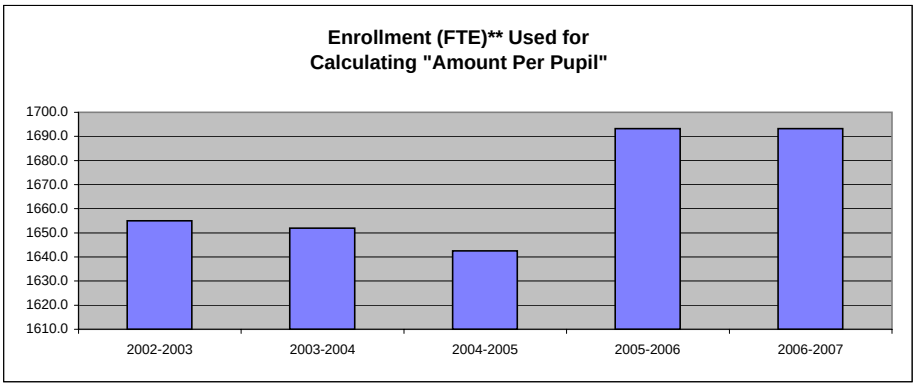
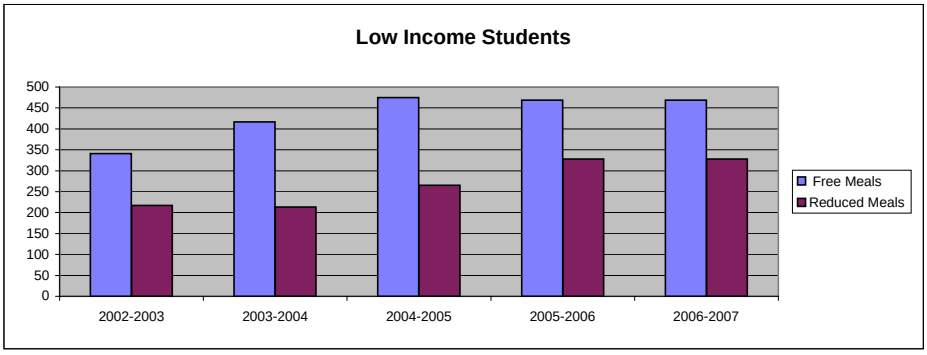
## Other Information

| | 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)* | 1,655.0 | 1,642.5 | -1% | 1,630.2 | -1% | 1,627.7 | 0% | 1,627.7 | 0% |
| Enrollment (FTE)** | 1,655.0 | 1,652.0 | 0% | 1,642.5 | -1% | 1,693.2 | 3% | 1,693.2 | 0% |
| Number of Students - Free Meals | 341 | 417 | 22% | 475 | 14% | 469 | -1% | 469 | 0% |
| Number of Students - Reduced Meals | 217 | 213 | -2% | 265 | 24% | 328 | 24% | 328 | 0% |



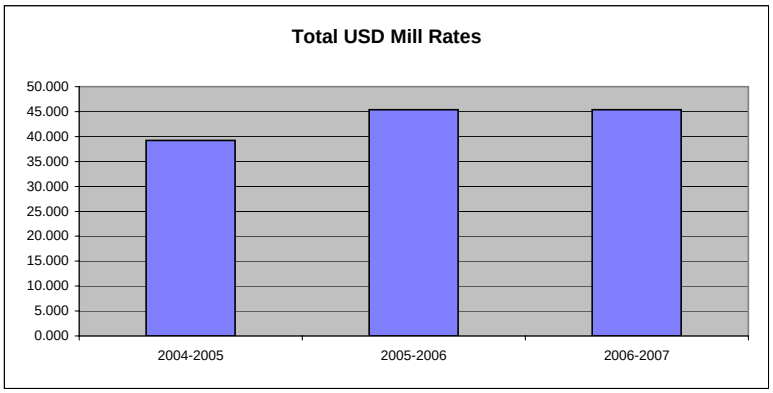



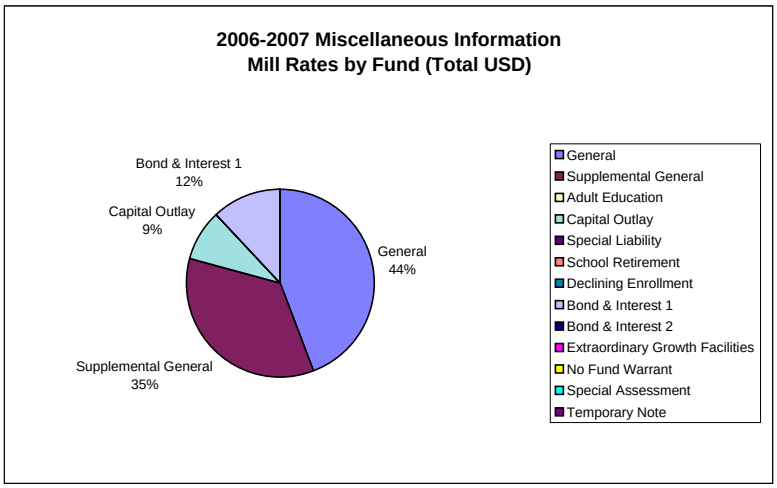

*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

** 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 | 15.218 | 15.325 | 15.997 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 4.000 | 3.992 | 4.000 |
| Declining Enrollment | | 0.000 | 0.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond & Interest 1 | 0.000 | 6.087 | 5.406 |
| 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** | **39.218** | **45.404** | **45.403** |
| 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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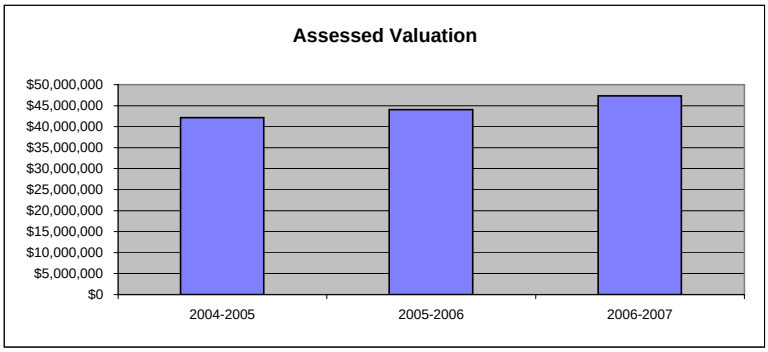
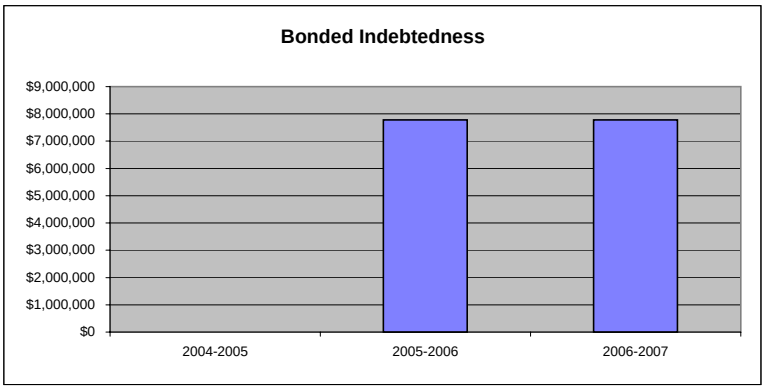
## Other Information

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| Assessed Valuation | $42,182,243 | $44,038,074 | $47,297,901 |
| Bonded Indebtedness | $0 | $7,785,000 | $7,785,000 |