# Budget Profile
## 2005-2006

**Burrton – USD 369**

# Order of Contents

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

**2005-2006 Budget General Information**
**USD #369**

## Introduction

Burrton is a community of approximately 900 people located on the western edge of Harvey County. The economic base is primarily agricultural and small businesses. Many residents are employed outside the community in Hutchinson, Newton or Wichita. The school district is the largest employer in the community.

The school district contains 96 square miles. Most of the district lies within Harvey County with small portions in both Reno and Sedgwick counties.

## Board Members

Rick Schlender, President
620-386-0869 – cell
schlender@mkcoop.com

John Pohlman, Vice President
316-737-8309 – cell
jpohlman@hotmail.com

Darrell Allen
316-772-3528 – cell
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Karl Matlack
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kmatlack@stingerltd.com

Denise Neubauer
316-644-8948 – cell

Derrick Unruh
620-669-7397 – cell
dcunruh@cox.net

## Key Staff

Superintendent and K-6 Principal:
- Drew Harris

Associate or Assistant Superintendents: N/A

Business Office Staff:
- Sharon Wells, Board Clerk
- Gail Dunlavy, Secretary to the Superintendent
- Leslie Campbell, High School Secretary
- Raenita Unruh, Elementary Secretary

Curriculum & Instruction Staff:
- Drew Harris

Other Key Contacts:
- John Headrick, 7-12 Principal
- Pam Jakoplic, Counselor

# The District's Accomplishments and Challenges

**Accomplishments:**

USD 369 is a small district with a lot going for it. Its greatest strengths include our excellent, well-kept facilities, our caring outstanding personnel, the amount of technology available to students and our strong relationship with the community.

In addition, the school has posted impressive achievement scores, consistently meeting Annual Year Progress (AYP) and achieving the state's Standard of Excellence on various other assessments over the past few years. The school is also proud of its athletic achievement over the years, including the 2003 1A State Boys Basketball Championship.

**Challenges:**

Similar to the majority of schools in Kansas, Burrton struggles with enrollment issues. While the numbers have not been consistently in decline, that has been the long-term result. The community has a large percentage of rental properties which results in a good share of our students having high mobility, potentially only being in the district one to three years, which makes assessment preparation difficult. The district also works with a large percent of students from socio-economically disadvantaged families.

## Supplemental Information for the Following Tables

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

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

## KSDE Website Information Available

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

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

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

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

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

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

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

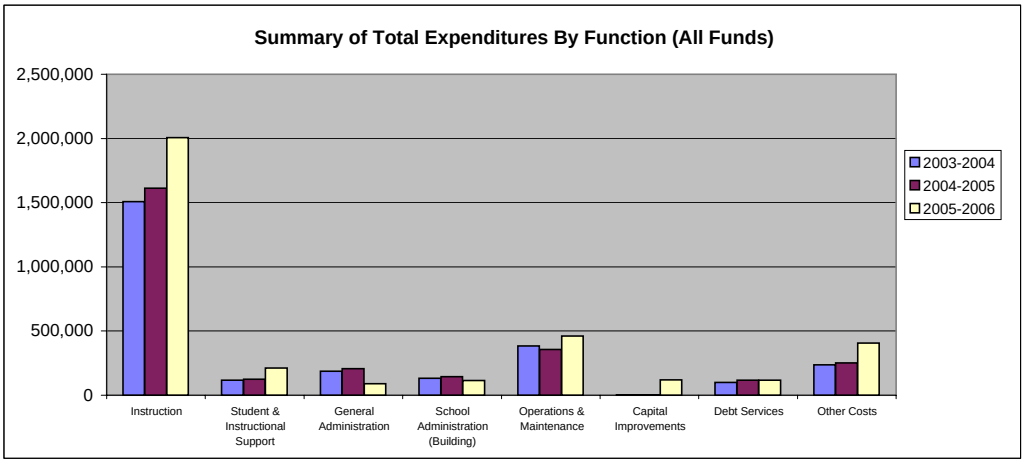
| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,507,987 | 57% | 1,612,091 | 57% | 7% | 2,006,933 | 57% | 24% |
| Student & Instructional Support | 118,063 | 4% | 124,258 | 4% | 5% | 211,064 | 6% | 70% |
| General Administration | 187,341 | 7% | 206,630 | 7% | 10% | 89,352 | 3% | -57% |
| School Administration (Building) | 133,114 | 5% | 145,342 | 5% | 9% | 113,796 | 3% | -22% |
| Operations & Maintenance | 383,803 | 14% | 357,404 | 13% | -7% | 460,798 | 13% | 29% |
| Capital Improvements | 1,748 | 0% | 2,283 | 0% | 31% | 120,000 | 3% | 5156% |
| Debt Services | 99,655 | 4% | 118,247 | 4% | 19% | 116,000 | 3% | -2% |
| Other Costs | 236,536 | 9% | 250,973 | 9% | 6% | 405,836 | 12% | 62% |
| **Total Expenditures** | 2,668,247 | 100% | 2,817,228 | 100% | 6% | 3,523,779 | 100% | 25% |
| Amount per Pupil | $9,428 | | $10,631 | | 13% | $12,408 | | 17% |

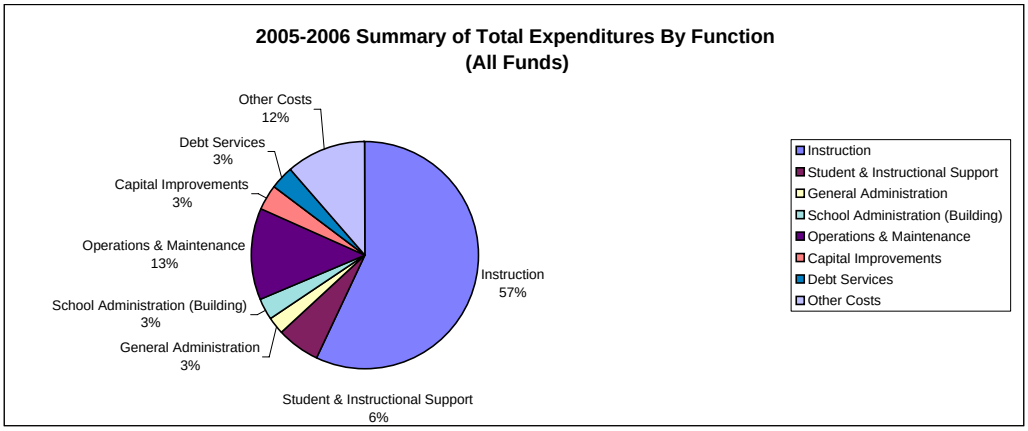
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Declining Enrollment, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development,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

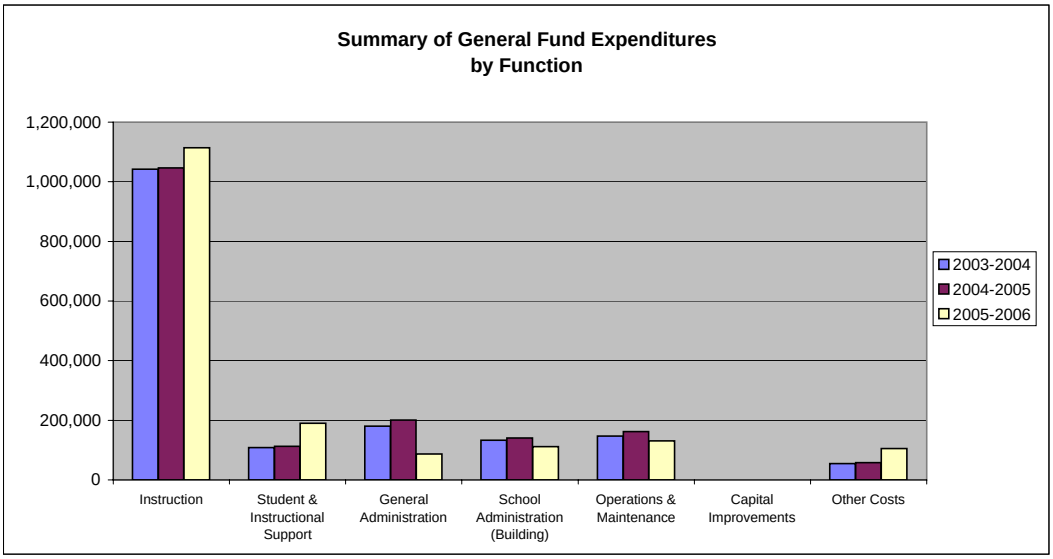


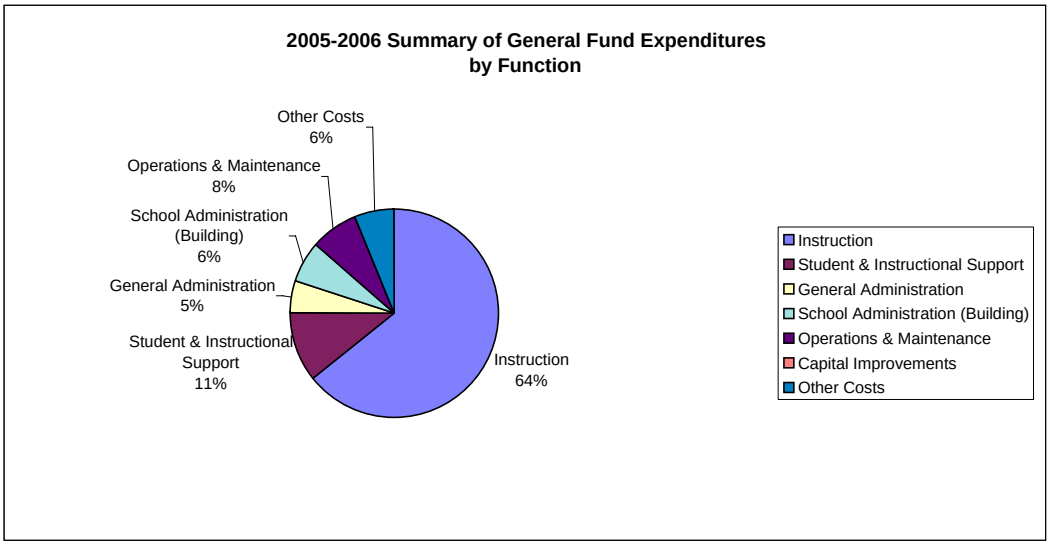



## Summary of General Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,042,170 | 63% | 1,046,043 | 61% | 0% | 1,113,904 | 64% | 6% |
| Student & Instructional Support | 107,876 | 6% | 112,541 | 7% | 4% | 189,920 | 11% | 69% |
| General Administration | 180,028 | 11% | 200,179 | 12% | 11% | 86,640 | 5% | -57% |
| School Administration (Building) | 132,833 | 8% | 140,569 | 8% | 6% | 111,880 | 6% | -20% |
| Operations & Maintenance | 147,204 | 9% | 161,872 | 9% | 10% | 131,080 | 8% | -19% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 54,300 | 3% | 58,067 | 3% | 7% | 105,160 | 6% | 81% |
| **Total Expenditures** | 1,664,411 | 100% | 1,719,271 | 100% | 3% | 1,738,584 | 100% | 1% |
| Amount per Pupil | $5,881 | | $6,488 | | 10% | $6,122 | | -6% |

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

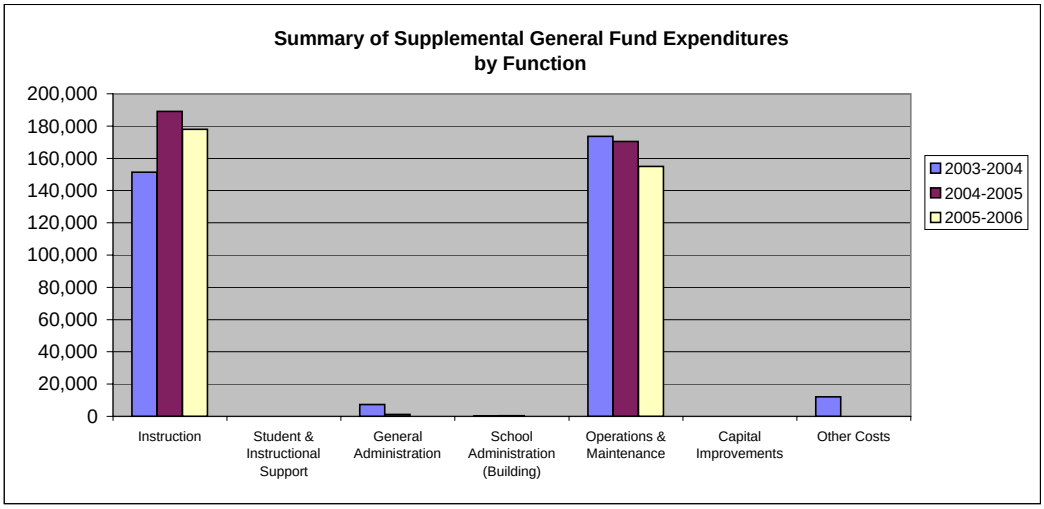


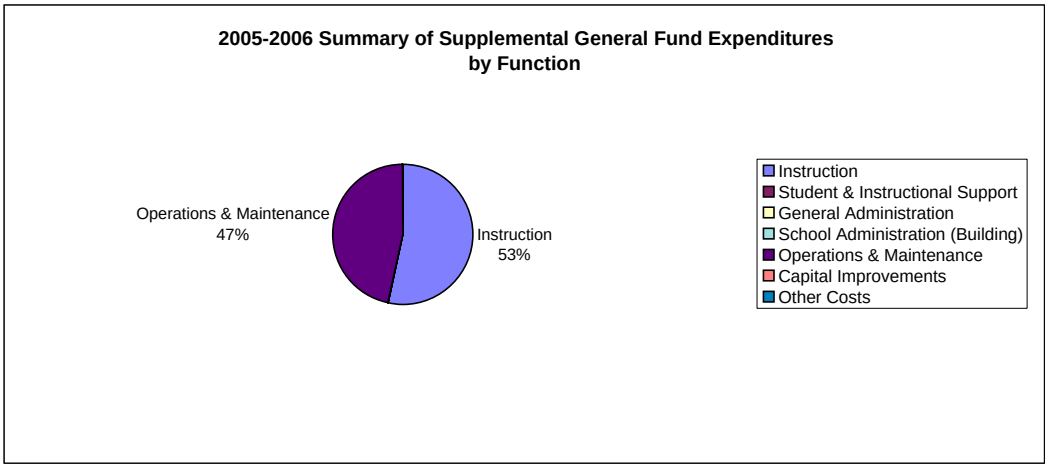



## Summary of Supplemental General Fund Expenditures by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 151,478 | 44% | 189,174 | 52% | 25% | 178,000 | 53% | -6% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 7,313 | 2% | 1,251 | 0% | -83% | 0 | 0% | -100% |
| School Administration (Building) | 281 | 0% | 473 | 0% | 68% | 0 | 0% | -100% |
| Operations & Maintenance | 173,550 | 50% | 170,520 | 47% | -2% | 155,000 | 47% | -9% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 12,080 | 4% | 0 | 0% | -100% | 0 | 0% | 0% |
| **Total Expenditures** | 344,702 | 100% | 361,418 | 100% | 5% | 333,000 | 100% | -8% |
| Amount per Pupil | $1,218 | | $1,364 | | 12% | $1,173 | | -14% |

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



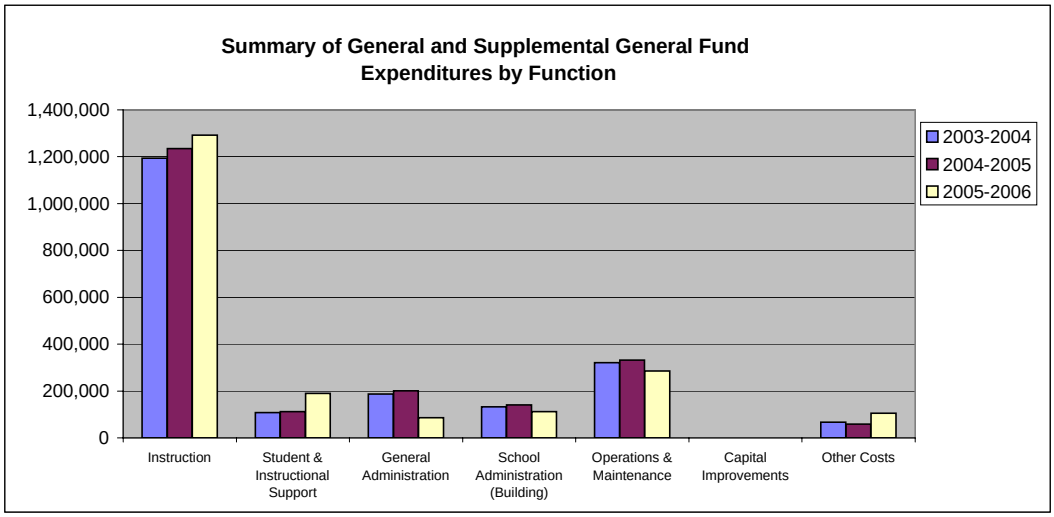



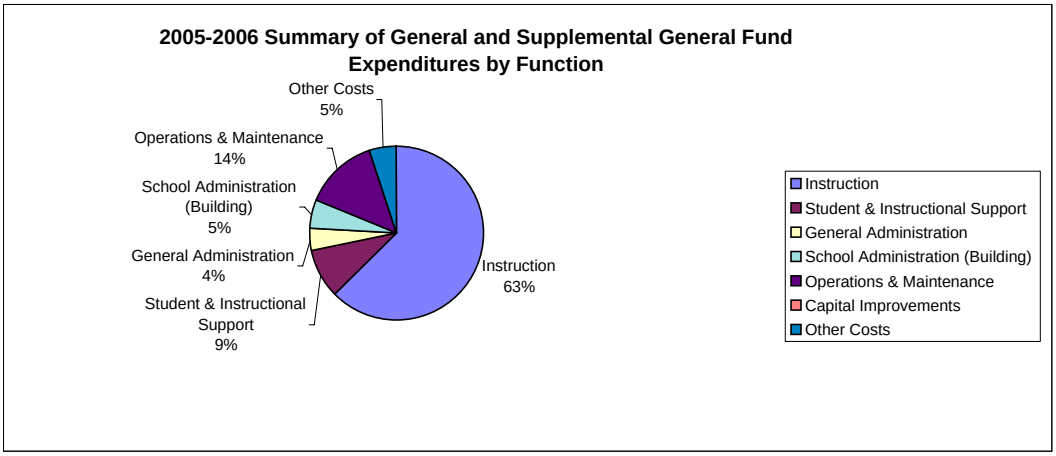
USD# 369

## 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 | 1,193,648 | 59% | 1,235,217 | 59% | 3% | 1,291,904 | 62% | 5% |
| Student & Instructional Support | 107,876 | 5% | 112,541 | 5% | 4% | 189,920 | 9% | 69% |
| General Administration | 187,341 | 9% | 201,430 | 10% | 8% | 86,640 | 4% | -57% |
| School Administration (Building) | 133,114 | 7% | 141,042 | 7% | 6% | 111,880 | 5% | -21% |
| Operations & Maintenance | 320,754 | 16% | 332,392 | 16% | 4% | 286,080 | 14% | -14% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 66,380 | 3% | 58,067 | 3% | -13% | 105,160 | 5% | 81% |
| **Total Expenditures** | 2,009,113 | 100% | 2,080,689 | 100% | 4% | 2,071,584 | 100% | 0% |
| Amount per Pupil | $7,099 | | $7,852 | | 11% | $7,294 | | -7% |

*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.*

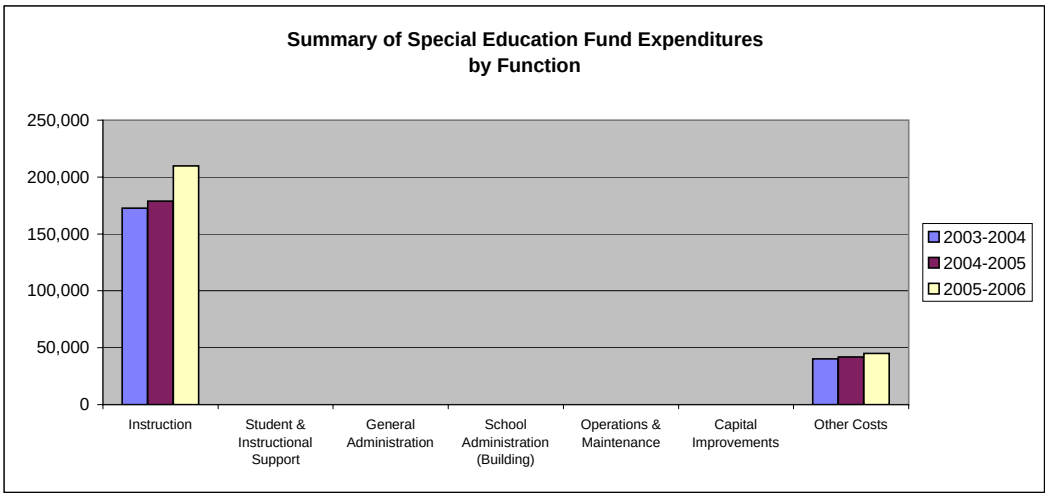


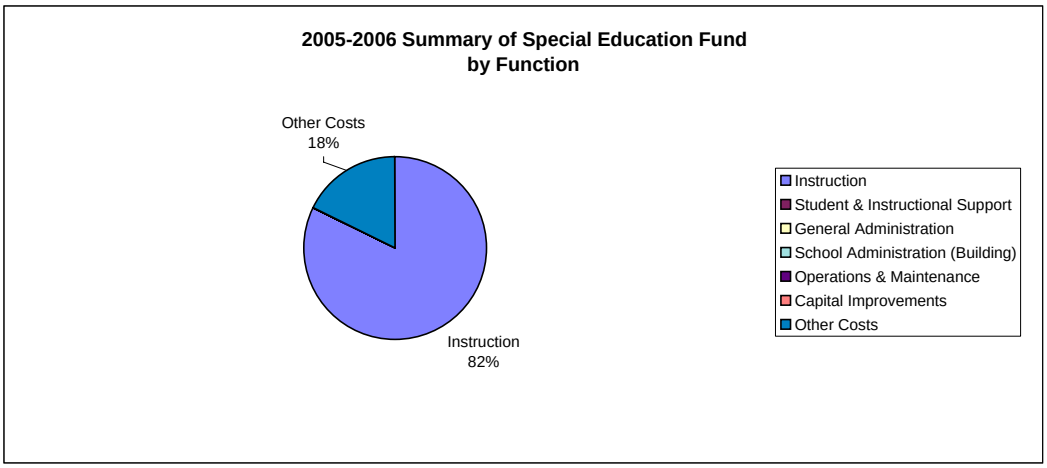



## Summary of Special Education Fund by Function

| | 2003-2004 Actual | % of Tot | 2004-2005 Actual | % of Tot | % inc/ dec | 2005-2006 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 172,628 | 81% | 178,896 | 81% | 4% | 209,712 | 82% | 17% |
| 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 | 40,084 | 19% | 41,781 | 19% | 4% | 45,000 | 18% | 8% |
| **Total Expenditures** | 212,712 | 100% | 220,677 | 100% | 4% | 254,712 | 100% | 15% |
| Amount per Pupil | $752 | | $833 | | 11% | $897 | | 8% |

*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.)*

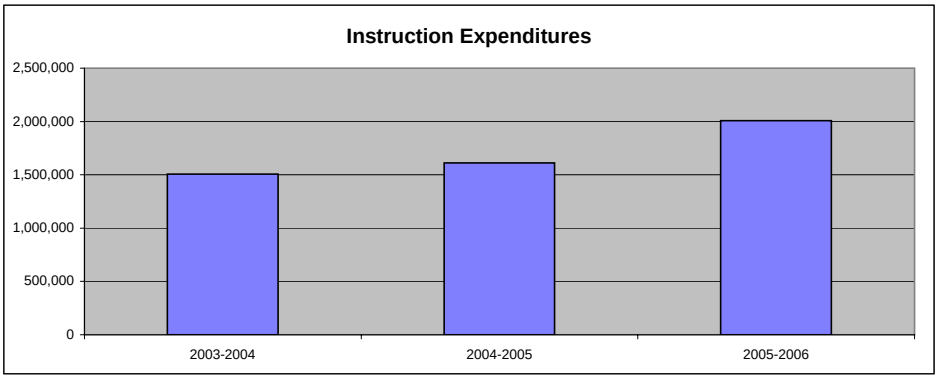


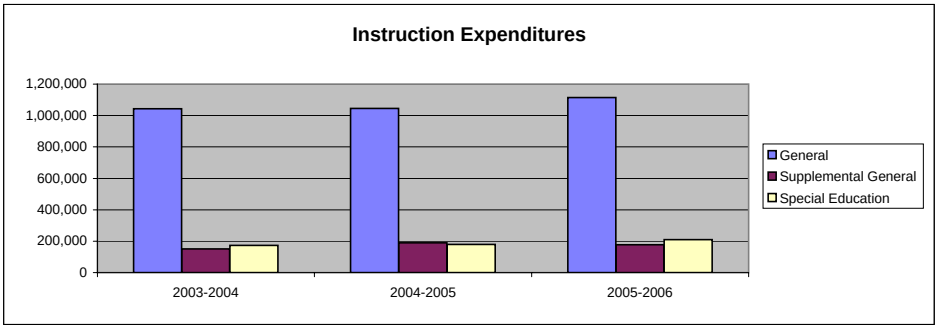



USD# 369

## Instruction Expenditures (1000)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,042,170 | | 1,046,043 | 0% | | 1,113,904 | 6% |
| Federal Funds | 99,672 | | 93,784 | -6% | | 86,637 | -8% |
| Supplemental General | 151,478 | | 189,174 | 25% | | 178,000 | -6% |
| At Risk (4yr Old) | | | | | | 28,801 | |
| At Risk (K-12) | | | | | | 110,674 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 176 | | 3,600 | 1945% | | 150,000 | 4067% |
| Driver Education | 5,863 | | 6,163 | 5% | | 7,150 | 16% |
| 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 | 172,628 | | 178,896 | 4% | | 209,712 | 17% |
| Vocational Education | 36,000 | | 36,600 | 2% | | 37,000 | 1% |
| 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 | | | 57,831 | | | 85,055 | 47% |
| 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** | 1,507,987 | | 1,612,091 | 7% | | 2,006,933 | 24% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 5,329 | | 6,083 | 14% | | 7,067 | 16% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,507,987 | | 1,612,091 | 7% | | 2,006,933 | 24% |



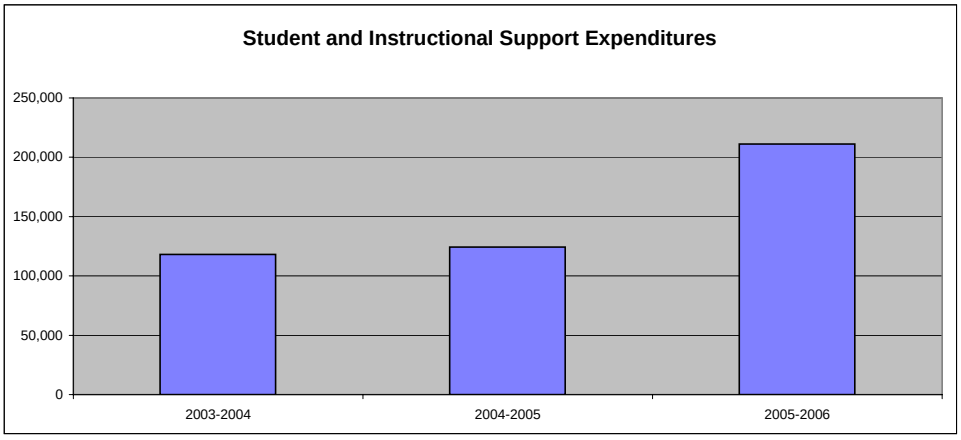

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 107,876 | | 112,541 | 4% | | 189,920 | 69% |
| 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 | 10,187 | | 10,037 | -1% | | 15,736 | 57% |
| 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 | | | 1,680 | | | 5,408 | 222% |
| 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** | 118,063 | | 124,258 | 5% | | 211,064 | 70% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 417 | | 469 | 12% | | 743 | 58% |
| | | | | | | | |
| 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** | 118,063 | | 124,258 | 5% | | 211,064 | 70% |
| Amount per Pupil | $464 | | $488 | 5% | | $823 | 69% |



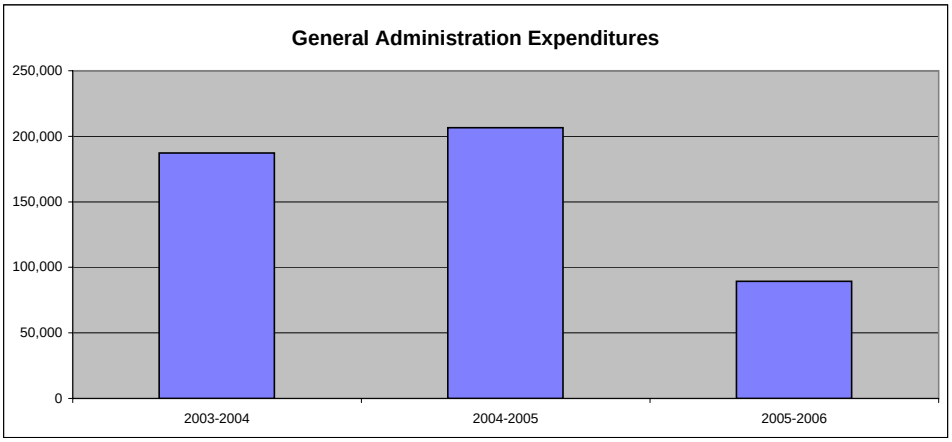

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 180,028 | | 200,179 | 11% | | 86,640 | -57% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 7,313 | | 1,251 | -83% | | 0 | -100% |
| 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 | | | 5,200 | | | 2,712 | -48% |
| 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** | 187,341 | | 206,630 | 10% | | 89,352 | -57% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 662 | | 780 | 18% | | 315 | -60% |
| | | | | | | | |
| 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** | 187,341 | | 206,630 | 10% | | 89,352 | -57% |



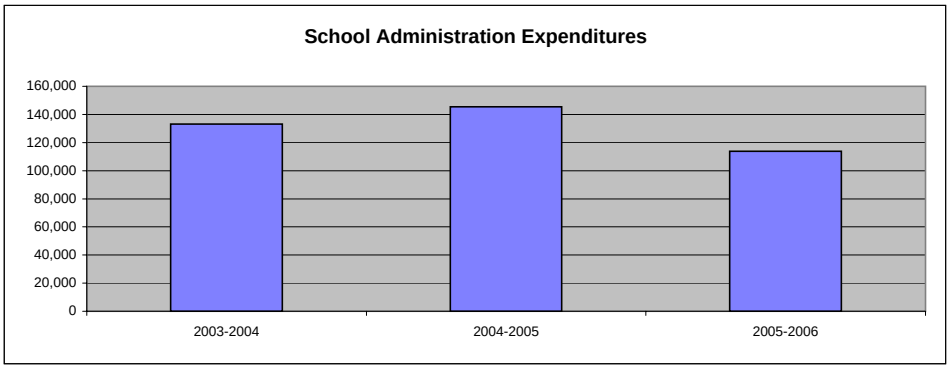

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 132,833 | | 140,569 | 6% | | 111,880 | -20% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 281 | | 473 | 68% | | 0 | -100% |
| 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 | | | 4,300 | | | 1,916 | -55% |
| 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** | 133,114 | | 145,342 | 9% | | 113,796 | -22% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 470 | | 548 | 17% | | 401 | -27% |
| | | | | | | | |
| 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** | 133,114 | | 145,342 | 9% | | 113,796 | -22% |



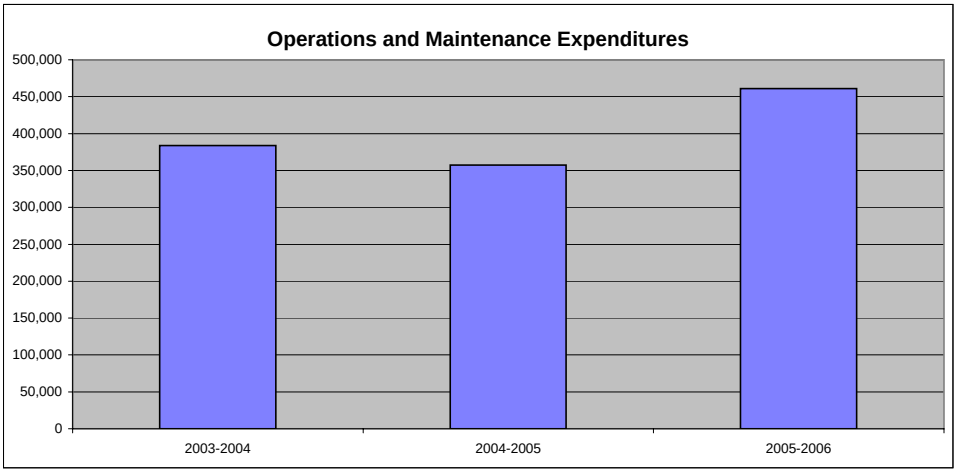

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 147,204 | | 161,872 | 10% | | 131,080 | -19% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 173,550 | | 170,520 | -2% | | 155,000 | -9% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 30,000 | | 4,867 | -84% | | 150,000 | 2982% |
| Driver Training | 1,524 | | 803 | -47% | | 3,850 | 379% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 31,525 | | 14,342 | -55% | | 17,000 | 19% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | 5,000 | | | 3,868 | -23% |
| 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** | 383,803 | | 357,404 | -7% | | 460,798 | 29% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 1,356 | | 1,349 | -1% | | 1,623 | 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** | 383,803 | | 357,404 | -7% | | 460,798 | 29% |



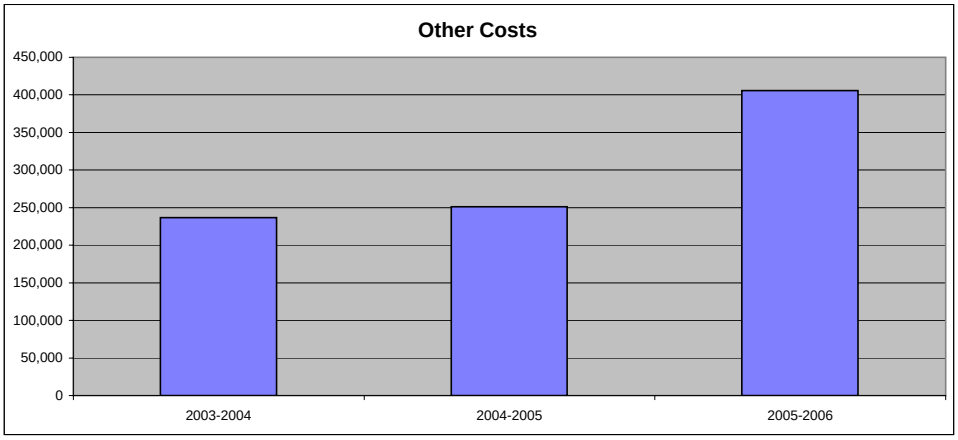

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 54,300 | | 58,067 | 7% | | 105,160 | 81% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 12,080 | | 0 | -100% | | 0 | 0% |
| At Risk (4yr Old) | | | | | | 0 | |
| At Risk (K-12) | | | | | | 3,000 | |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 75,000 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 130,072 | | 146,025 | 12% | | 173,000 | 18% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 40,084 | | 41,781 | 4% | | 45,000 | 8% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | | | 5,100 | | | 4,676 | -8% |
| 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** | 236,536 | | 250,973 | 6% | | 405,836 | 62% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 836 | | 947 | 13% | | 1,429 | 51% |
| | | | | | | | |
| 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** | 236,536 | | 250,973 | 6% | | 405,836 | 62% |



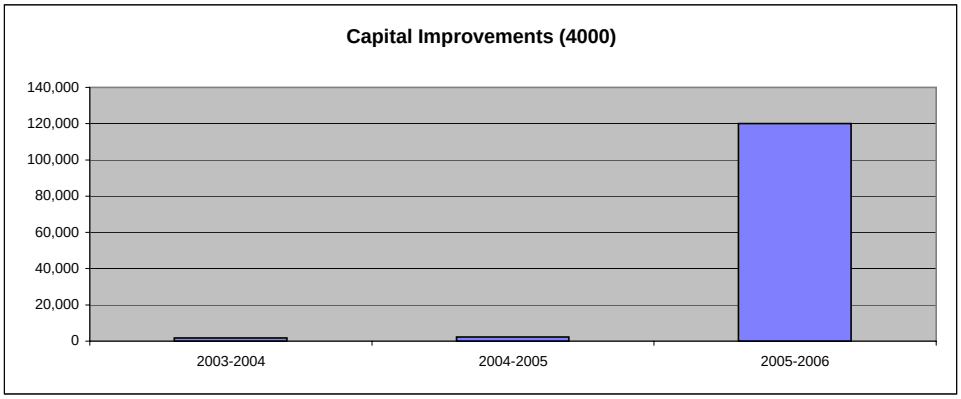

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 1,748 | | 2,283 | 31% | | 120,000 | 5156% |
| 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** | 1,748 | | 2,283 | 31% | | 120,000 | 5156% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 6 | | 9 | 39% | | 423 | 4805% |
| | | | | | | | |
| 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** | 1,748 | | 2,283 | 31% | | 120,000 | 5156% |



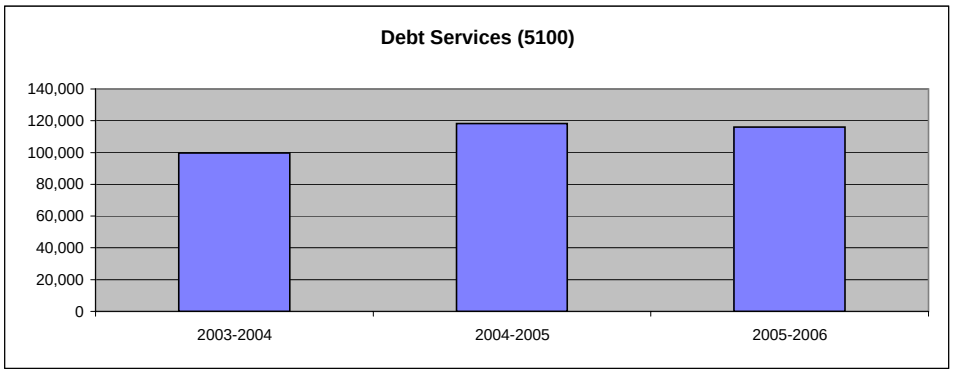

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 99,655 | | 118,247 | 19% | | 116,000 | -2% |
| 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** | 99,655 | | 118,247 | 19% | | 116,000 | -2% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 352 | | 446 | 27% | | 408 | -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** | 99,655 | | 118,247 | 19% | | 116,000 | -2% |



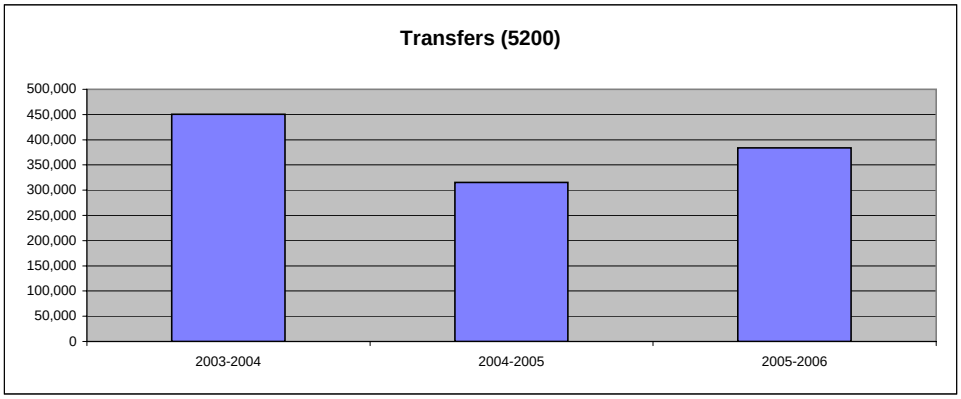

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Transfers (5200)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | | 2005-2006 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 303,763 | | 206,821 | -32% | | 207,000 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 146,672 | | 108,582 | -26% | | 177,000 | 63% |
| 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** | 450,435 | | 315,403 | -30% | | 384,000 | 22% |
| Enrollment (FTE)* | 283.0 | | 265.0 | -6% | | 284.0 | 7% |
| Amount per Pupil | 1,592 | | 1,190 | -25% | | 1,352 | 14% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 450,435 | | 315,403 | -30% | | 384,000 | 22% |




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

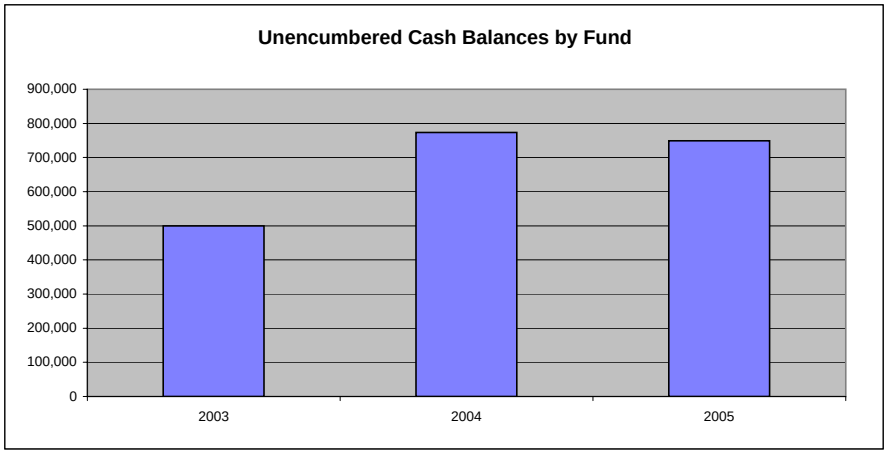
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 369

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2003 | July 1, 2004 | July 1, 2005 |
|---|---|---|---|
| General | 17 | 0 | 1 |
| Federal Funds | 102 | 0 | 0 |
| Supplemental General | 19,949 | 48,587 | 24,338 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 276,677 | 458,835 | 534,729 |
| Driver Training | 6,873 | 8,229 | 8,903 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 38,521 | 33,937 | 30,149 |
| Professional Development | 9,746 | 9,559 | 9,236 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 33,509 | 35,532 | 29,280 |
| 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 | 55,155 | 55,155 | |
| Text Book & Student Material | 0 | 0 | |
| Bond & Interest 1 | 59,198 | 124,048 | 112,268 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 499,747 | 773,882 | 748,904 |
| Enrollment (FTE)* | 283.0 | 265.0 | 284.0 |
| Amount per Pupil | 1,766 | 2,920 | 2,637 |
| | | | |
| 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** | 499,747 | 773,882 | 748,904 |



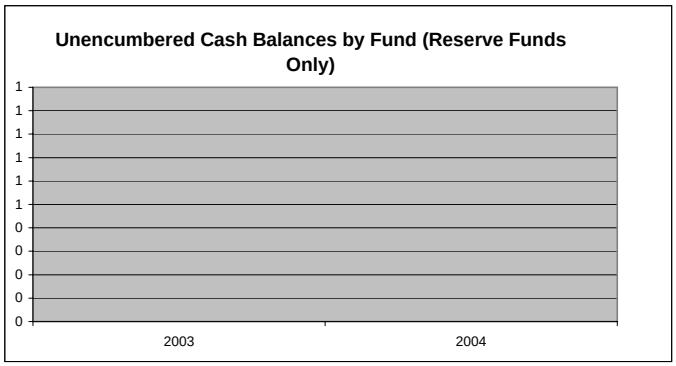

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 |

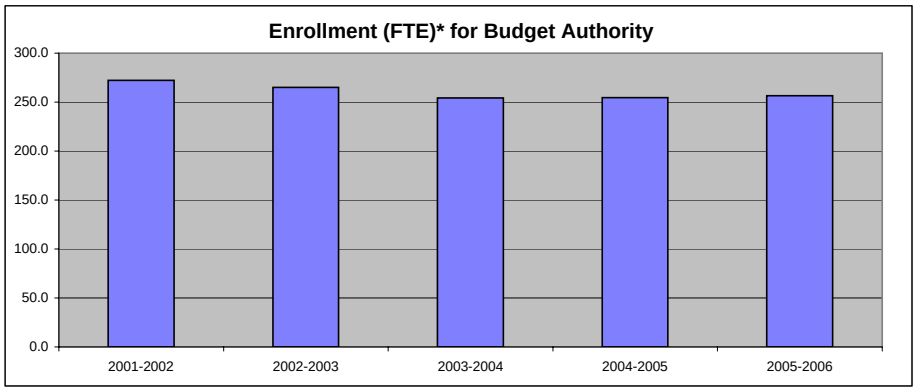


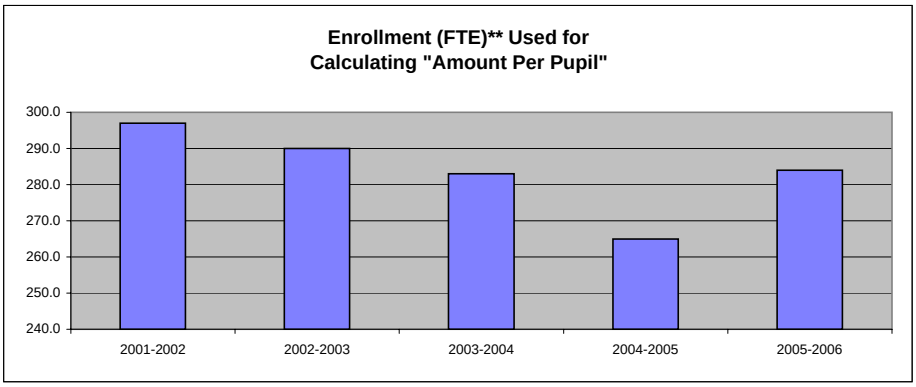

*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

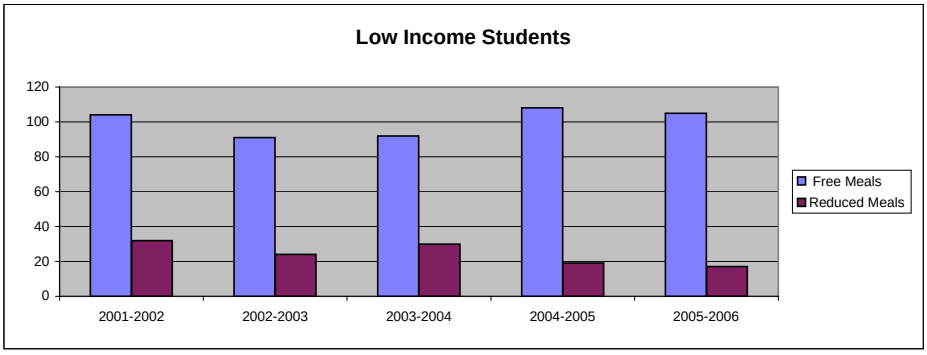
USD# 369

## 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)* | 272.1 | 265.1 | -3% | 254.2 | -4% | 254.7 | 0% | 256.5 | 1% |
| Enrollment (FTE)** | 297.0 | 290.0 | -2% | 283.0 | -2% | 265.0 | -6% | 284.0 | 7% |
| Number of Students - Free Meals | 104 | 91 | -13% | 92 | 1% | 108 | 17% | 105 | -3% |
| Number of Students - Reduced Meals | 32 | 24 | -25% | 30 | 25% | 19 | -37% | 17 | -11% |



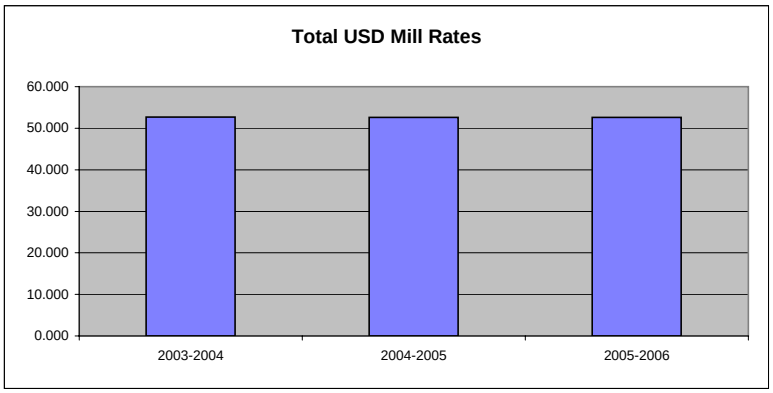



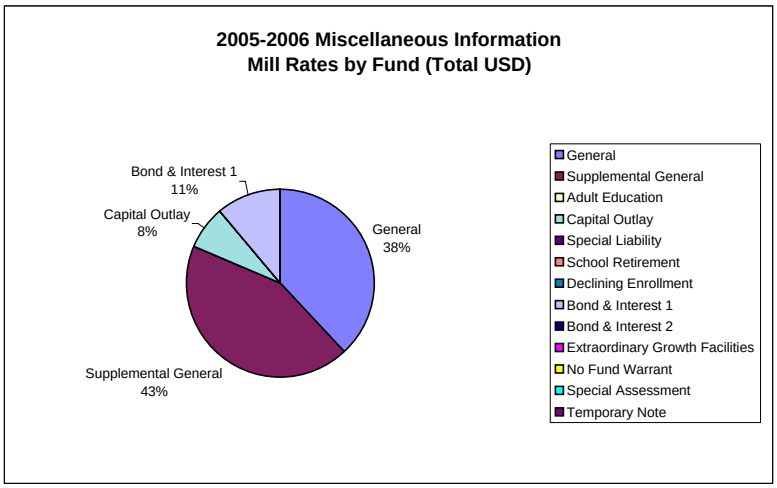

*FTE for state aid and budget authority purposes for general fund.

** 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.

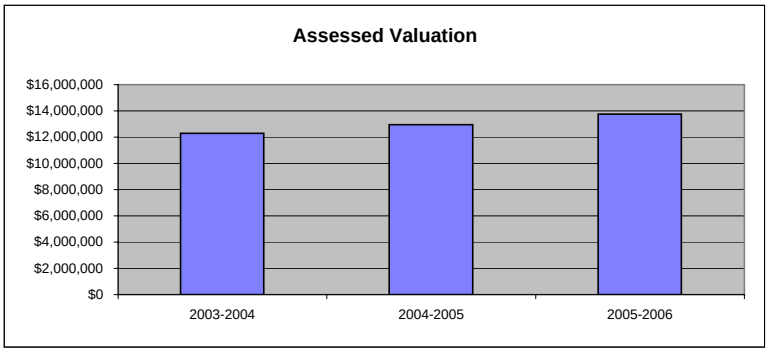
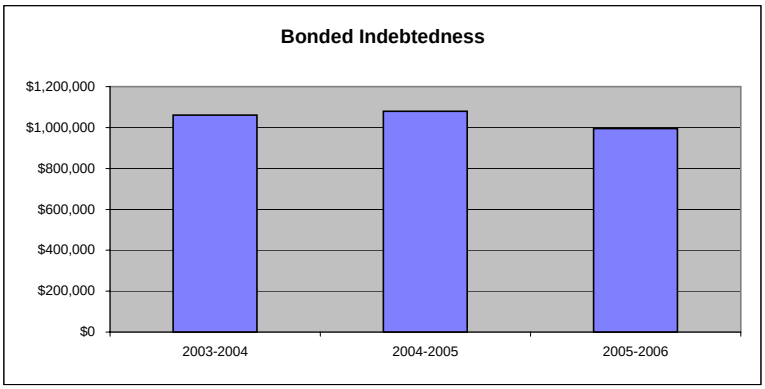
## Miscellaneous Information
## Mill Rates by Fund

| | 2003-2004 Actual | 2004-2005 Actual | 2005-2006 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 20.583 | 23.103 | 22.816 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.999 | 3.997 | 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 | 8.076 | 5.538 | 5.779 |
| 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** | **52.658** | **52.638** | **52.595** |
| 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** |



USD# 369

## Other Information

| | 2003-2004 Actual | 2004-2005 Actual | 2005-2006 Budget |
|---|---|---|---|
| Assessed Valuation | $12,293,128 | $12,941,919 | $13,761,605 |
| Bonded Indebtedness | $1,060,000 | $1,080,000 | $995,000 |