

SOUTH CENTRAL USD 300

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

2006-2007 Budget General Information

USD #: 300

Introduction

USD #300 continues to meet the challenges that face school districts all across the state: declining enrollment, statewide finance concerns, increased health insurance costs and aging facilities. As a result of these challenges, USD #300, over the last five years has restructured the district in the following ways; reduced administrative staff by two (2), (we now have one elementary/middle school principal and a high school principal/superintendent), certified positions by fourteen (14), and classified staff by seven (7), the district, as a result of the restructuring. now includes one high school, in Coldwater, and one pre-K-5 elementary with one attached 6-8 middle school in Protection.

Board Members

Clark Yost, President

Lisa Brooks, Vice President

Mark Lohrding

Teresa Jellison

Wilmore, KS

Protection, KS

Protection, KS

Wanda Booth

Cindy Hackney

Dave Webb

Wilmore, KS

Protection, KS

Key Staff

Superintendent: Michael Baldwin Superintendent

Principals: Michael Baldwin High School Principal

Matt Jellison Elementary/Middle School Principal

Business Office Staff: Linda Basnett Board Clerk

Norine Fry Board Treasurer

Curriculum & Instruction Staff: Ben Horyna High School Counselor

Diane Brass Elementary/Middle School Counselor

Other Key Contacts: Angyel Beer High School Secretary

Diane Harmon Elementary / Middle School Secretary

Jim Blundell Head of Maintenance

The District's Accomplishments and Challenges

Accomplishments:

The district has incorporated a district wide Accelerated Reader program. K-12 into its daily curriculum, as well a required reading strategies and math strategies class for high school students who are experiencing difficulty performing in reading and math at grade level; each year we continue to align a curriculum area, K-12, with state and national standards; over the last five years the SCHS 10th grade has reached the Level of Excellence in Math, one year in Science; the SCHS 11th grade reached the Level of Excellence in Reading for two years and in Social Studies one year as measured on the Kansas State Assessments. This accomplishment is a reflection of our District's comprehensive curriculum and the overall effectiveness of our entire instructional staff.

Finally, USD #300 will move to a research based professional development inservice program. This program will parallel our school improvement plan and our specific target areas of reading and math K-12.

Challenges:

USD #300 will continue to face the challenge of declining enrollment, the statewide school finance concern, the need to keep the facilities and transportation fleet in good condition, and finally, the challenge to hire and keep quality staff.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

Enter any extra explanation here regarding this table/chart as it appears in the Sumexpen.xls file. Do the same for each item following.

- 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
 - o Reading
 - Mathematics
 - o Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 1,835,861 | 53% | 1,951,590 | 51% | 6% | 2,793,441 | 62% | 43% |
| Student & Instructional Support | 178,152 | 5% | 247,239 | 6% | 39% | 267,700 | 6% | 8% |
| General Administration | 156,553 | 5% | 217,421 | 6% | 39% | 221,800 | 5% | 2% |
| School Administration (Building) | 253,015 | 7% | 173,692 | 5% | -31% | 186,000 | 4% | 7% |
| Operations & Maintenance | 474,874 | 14% | 463,428 | 12% | -2% | 469,526 | 10% | 1% |
| Capital Improvements | 47,965 | 1% | 254,190 | 7% | 430% | 0 | 0% | -100% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 489,561 | 14% | 496,706 | 13% | 1% | 536,364 | 12% | 8% |
| Total Expenditures | 3,435,981 | 100% | 3,804,266 | 100% | 11% | 4,474,831 | 100% | 18% |
| Amount per Pupil | \$10,839 | | \$11,634 | | 7% | \$13,684 | | 18% |

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:

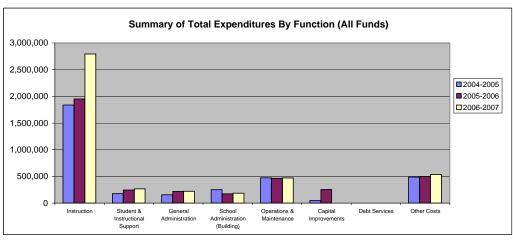
Instruction - 1000 Student & Instructional Support - 2100 & 2200 General Administration - 2300

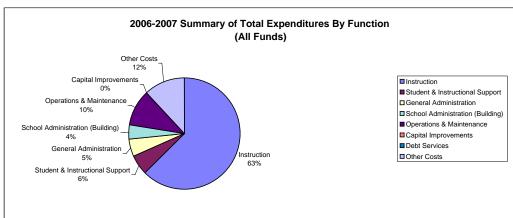
School Administration (Building) - 2400

Operations & Maintenance - 2600 Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

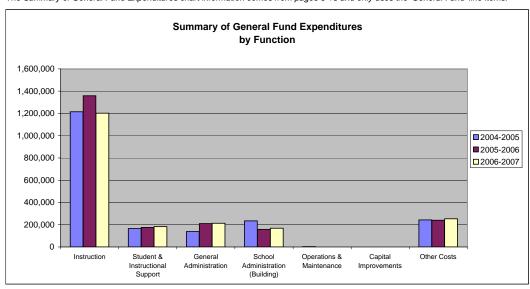


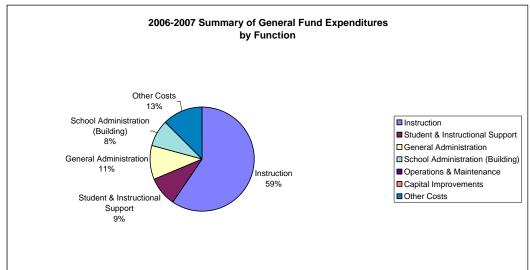


Summary of General Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|-------|-----------|------|------|
| | 2004-2005 | of | 2005-2006 | of | inc/ | 2006-2007 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 1,214,317 | 61% | 1,358,065 | 63% | 12% | 1,201,278 | 60% | -12% |
| Student & Instructional Support | 165,867 | 8% | 174,837 | 8% | 5% | 182,200 | 9% | 4% |
| General Administration | 137,822 | 7% | 210,354 | 10% | 53% | 213,000 | 11% | 1% |
| School Administration (Building) | 233,829 | 12% | 158,515 | 7% | -32% | 168,400 | 8% | 6% |
| Operations & Maintenance | 3,472 | 0% | 0 | 0% | -100% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 242,477 | 12% | 240,740 | 11% | -1% | 253,600 | 13% | 5% |
| Total Expenditures | 1,997,784 | 100% | 2,142,511 | 100% | 7% | 2,018,478 | 100% | -6% |
| Amount per Pupil | \$6,302 | | \$6,552 | | 4% | \$6,173 | | -6% |

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

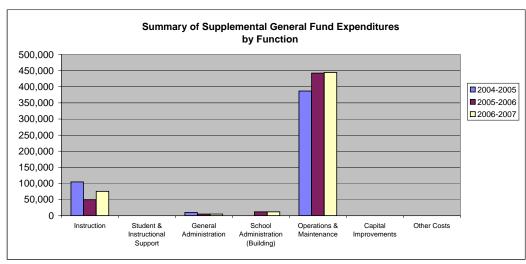


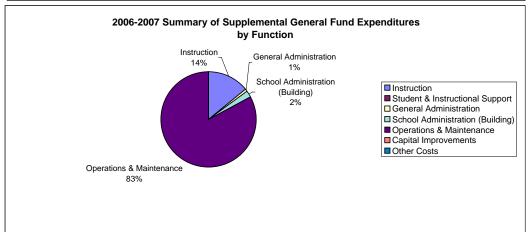


Summary of Supplemental General Fund Expenditures by Function

| | 2004-2005 | % of | 2005-2006 | % of | % inc/ | 2006-2007 | % of | % inc/ |
|----------------------------------|-----------|---------|-----------|---------|-----------|-----------|---------|-----------|
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 104,576 | 21% | 49,425 | 10% | -53% | 75,304 | 14% | 52% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 9,806 | 2% | 4,940 | 1% | -50% | 5,000 | 1% | 1% |
| School Administration (Building) | 97 | 0% | 11,872 | 2% | 12139% | 12,000 | 2% | 1% |
| Operations & Maintenance | 386,679 | 77% | 442,246 | 87% | 14% | 444,300 | 83% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Total Expenditures | 501,158 | 100% | 508,483 | 100% | 1% | 536,604 | 100% | 6% |
| Amount per Pupil | \$1,581 | | \$1,555 | | -2% | \$1,641 | | 6% |

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

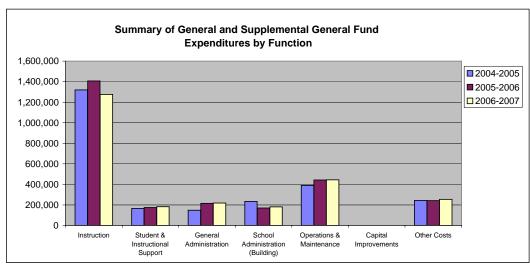


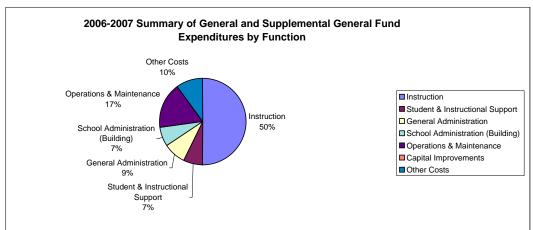


Summary of General and Supplemental General Fund Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|------|-----------|------|------|
| | 2004-2005 | of | 2005-2006 | of | inc/ | 2006-2007 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 1,318,893 | 53% | 1,407,490 | 53% | 7% | 1,276,582 | 50% | -9% |
| Student & Instructional Support | 165,867 | 7% | 174,837 | 7% | 5% | 182,200 | 7% | 4% |
| General Administration | 147,628 | 6% | 215,294 | 8% | 46% | 218,000 | 9% | 1% |
| School Administration (Building) | 233,926 | 9% | 170,387 | 6% | -27% | 180,400 | 7% | 6% |
| Operations & Maintenance | 390,151 | 16% | 442,246 | 17% | 13% | 444,300 | 17% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 242,477 | 10% | 240,740 | 9% | -1% | 253,600 | 10% | 5% |
| Total Expenditures | 2,498,942 | 100% | 2,650,994 | 100% | 6% | 2,555,082 | 100% | -4% |
| Amount per Pupil | \$7,883 | | \$8,107 | | 3% | \$7,814 | | -4% |

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.

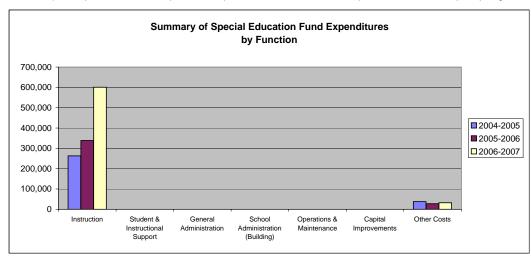


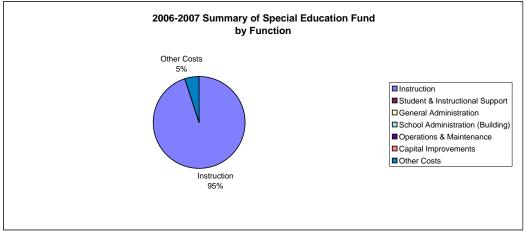


Summary of Special Education Fund by Function

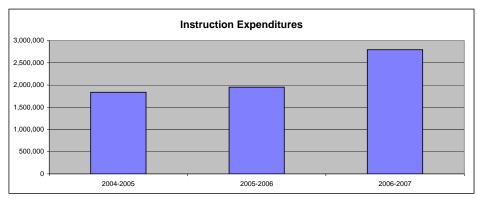
| | | % | | % | % | | % | % |
|----------------------------------|---------------------|-----------|---------------------|-----------|-------------|---------------------|-----------|-------------|
| | 2004-2005 Actual | of Tot | 2005-2006 Actual | of Tot | inc/ dec | 2006-2007 Budget | of Tot | inc/ dec |
| Instruction | 262,872 | 87% | 338,364 | 92% | 29% | 601,077 | 95% | 78% |
| 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 | 38,100 | 13% | 27,590 | 8% | -28% | 32,100 | 5% | 16% |
| Total Expenditures | 300,972 | 100% | 365,954 | 100% | 22% | 633,177 | 100% | 73% |
| Amount per Pupil | \$949 | | \$1,119 | | 18% | \$1,936 | | 73% |

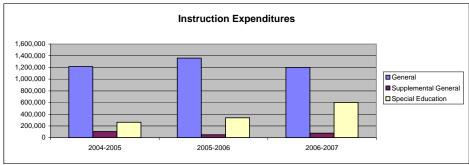
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





| r | | | % | ı | 0/ |
|---------------------------------|-----------|-----------|------|-----------|--------|
| | 2004 2005 | 2005 2006 | , - | 2000 2007 | % |
| | 2004-2005 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| General | 1,214,317 | 1,358,065 | 12% | 1,201,278 | -12% |
| Federal Funds | 90,480 | 75,970 | -16% | 100,597 | 32% |
| Supplemental General | 104,576 | 49,425 | -53% | 75,304 | 52% |
| At Risk (4yr Old) | , | 0 | | 0 | 0% |
| At Risk (K-12) | | 13,845 | | 184,600 | 1233% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 41,735 | 388 | -99% | 423,000 | ###### |
| Driver Education | 4,167 | 941 | -77% | 28,800 | 2961% |
| 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 | 262,872 | 338,364 | 29% | 601,077 | 78% |
| Vocational Education | 43,853 | 44,269 | 1% | 99,585 | 125% |
| 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 | 67,399 | 67,700 | 0% | 79,200 | 17% |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 6,462 | 2,623 | -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 | 1,835,861 | 1,951,590 | 6% | 2,793,441 | 43% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 5,791 | 5,968 | 3% | 8,543 | 43% |
| | | | | | |
| 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 | 1,835,861 | 1,951,590 | 6% | 2,793,441 | 43% |





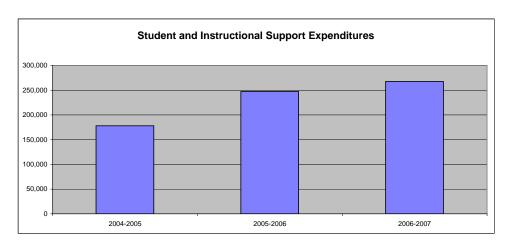
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | Autuui | Actual | 400 | Buagot | uoo |
| General | 165,867 | 174,837 | 5% | 182,200 | 4% |
| Federal Funds | 0 | 206 | 0% | 0 | -100% |
| Supplemental General | 0 | 0 | 0% | 0 | 0% |
| At Risk (4yr Old) | | 0 | | 0 | 0% |
| At Risk (K-12) | | 45,327 | | 47,800 | 5% |
| 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 | 9,819 | 24,391 | 148% | 35,000 | 43% |
| 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 | |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| KPERS Spec. Ret. Contribution | 2,466 | 2,478 | 0% | 2,700 | 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 | 178,152 | 247,239 | 39% | 267,700 | 8% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 562 | 756 | 35% | 819 | 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 | 178,152 | 247,239 | 39% | 267,700 | |
| Amount per Pupil | \$577 | \$804 | 39% | \$868 | 8% |

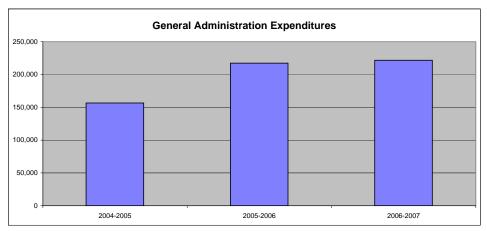


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

General Administration Expenditures (2300)

| 1 | | | | % | | | % |
|---------------------------------|------------------|---|------------------|-------|---|------------------|----------|
| | 2004-2005 | 2 | 005-2006 | inc/ | | 2006-2007 | inc/ |
| | Actual | - | Actual | dec | | Budget | dec |
| | 7101441 | | 710144 | 400 | | | uoo |
| General | 137,822 | | 210,354 | 53% | | 213,000 | 1% |
| Federal Funds | 3,340 | | 0 | -100% | İ | 0 | 0% |
| Supplemental General | 9,806 | | 4,940 | -50% | İ | 5,000 | 1% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | İ | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 3,941 | | 475 | -88% | | 2,000 | 321% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability Expense | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 1,644 | | 1,652 | 0% | | 1,800 | 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 | 450,550 | | 047.404 | 39% | | 224 222 | 20/ |
| Enrollment (FTE)* | 156,553 317.0 | | 217,421 327.0 | 39% | ŀ | 221,800 327.0 | 2% 0% |
| | 317.0 494 | | | | | | |
| Amount per Pupil | 494 | | 665 | 35% | | 678 | 2% |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | • | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | ļ | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | ļ | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | ľ | 0 | 0% |
| TOTAL | 156,553 | | 217,421 | 39% | ļ | 221,800 | 2% |

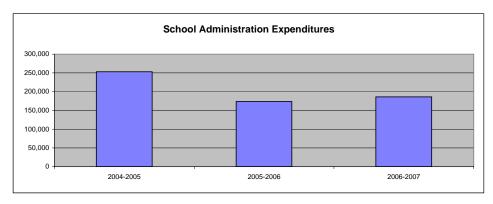


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

School Administration Expenditures (2400)

| 1 | | | % | | % |
|---------------------------------|-----------|-----------|--------|-----------|------|
| | 2004-2005 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | 7.0144. | 7101441 | 400 | _ aago: | 400 |
| General | 233,829 | 158,515 | -32% | 168,400 | 6% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 97 | 11,872 | 12139% | 12,000 | 1% |
| At Risk (4yr Old) | | 0 | | 0 | 0% |
| At Risk (K-12) | | 0 | | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 15,801 | 0 | -100% | 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 | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability Expense | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| KPERS Spec. Ret. Contribution | 3,288 | 3,305 | 1% | 3,600 | 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 | 253,015 | 173,692 | -31% | 186,000 | 7% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 798 | 531 | -33% | 569 | 7% |
| | | | | | |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 253,015 | 173,692 | -31% | 186,000 | 7% |

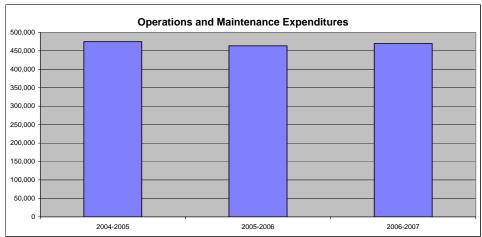


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

| 1 | | | % | | % |
|---------------------------------|-----------|-----------|-------|-----------|------|
| | 2004-2005 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | Actual | Actual | ucc | Buaget | acc |
| General | 3,472 | 0 | -100% | 0 | 0% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 386,679 | 442,246 | 14% | 444,300 | 0% |
| At Risk (4yr Old) | , | 0 | | 0 | 0% |
| At Risk (K-12) | | 0 | | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 69,413 | 11,725 | -83% | 11,000 | -6% |
| Driver Training | 191 | 131 | -31% | 326 | 149% |
| Declining Enrollment | | 0 | | 0 | 0% |
| Extraordinary School Program | 0 | 0 | 0% | 0 | 0% |
| Food Service | 11,009 | 4,374 | -60% | 8,500 | 94% |
| Professional Development | 0 | 0 | 0% | 0 | 0% |
| Parent Education Program | 0 | 0 | 0% | 0 | 0% |
| Summer School | 0 | 0 | 0% | 0 | 0% |
| Special Education | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| KPERS Spec. Ret. Contribution | 4,110 | 4,952 | 20% | 5,400 | 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 | 474,874 | 463,428 | -2% | 469,526 | 1% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 1,498 | 1,417 | -5% | 1,436 | 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 | 474,874 | 463,428 | -2% | 469,526 | 1% |



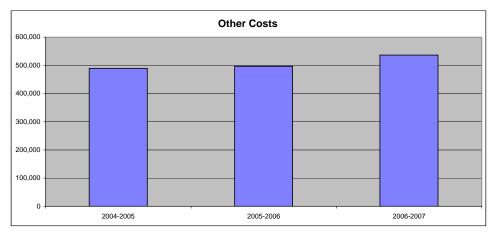
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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

Other Costs

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

| i | | | % | | % |
|---------------------------------|-----------|-----------|------|-----------|----------|
| | 0004 0005 | 2005 2002 | | 0000 0007 | |
| | 2004-2005 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| Conoral | 242 477 | 240.740 | 10/ | 252 600 | E0/ |
| General | 242,477 | 240,740 | -1% | 253,600 | 5% 0% |
| Federal Funds | 0 | 0 | 0% | 0 | |
| Supplemental General | 0 | 0 | 0% | 0 | 0% |
| At Risk (4yr Old) | | 0 | | 0 | 0% |
| At Risk (K-12) | | 0 | | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 6,883 | 9,471 | 38% | 9,968 | 5% |
| Driver Training | 0 | 0 | 0% | 0 | 0% |
| Declining Enrollment | | 0 | | 0 | 0% |
| Extraordinary School Program | 0 | 0 | 0% | 0 | 0% |
| Food Service | 198,814 | 216,430 | 9% | 236,800 | 9% |
| Professional Development | 0 | 0 | 0% | 0 | 0% |
| Parent Education Program | 0 | 0 | 0% | 0 | 0% |
| Summer School | 0 | 0 | 0% | 0 | 0% |
| Special Education | 38,100 | 27,590 | -28% | 32,100 | 16% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| KPERS Spec. Ret. Contribution | 3.287 | 2,475 | -25% | 3.896 | 57% |
| 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 | 489,561 | 496,706 | 1% | 536,364 | 8% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 1,544 | 1,519 | -2% | 1,640 | 8% |
| | ,,,,,, | ,,,,,, | - /- | ,5.15 | |
| 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 | 489,561 | 496,706 | 1% | 536,364 | 8% |



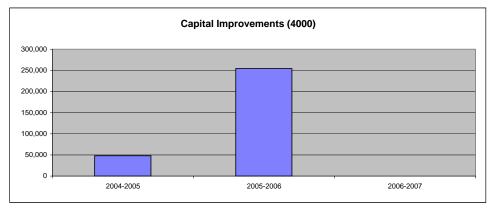
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

| 1 | | | | % | | % |
|---------------------------------|-----------|---|-----------|------|-----------|-------|
| | 2004-2005 | | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | | Actual | dec | Budget | dec |
| | 7.0144. | | 7101441 | 400 | | 400 |
| General | 0 | | 0 | 0% | 0 | 0% |
| Federal Funds | 0 | İ | 0 | 0% | 0 | 0% |
| Supplemental General | 0 | İ | 0 | 0% | 0 | 0% |
| At Risk (4yr Old) | | İ | 0 | | 0 | 0% |
| At Risk (K-12) | | İ | 0 | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | 0 | 0% |
| Capital Outlay | 47,965 | | 254,190 | 430% | 0 | -100% |
| Driver Training | 0 | İ | 0 | 0% | 0 | 0% |
| Declining Enrollment | | İ | 0 | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | 0 | 0% |
| Food Service | 0 | İ | 0 | 0% | 0 | 0% |
| Professional Development | 0 | İ | 0 | 0% | 0 | 0% |
| Parent Education Program | 0 | İ | 0 | 0% | 0 | 0% |
| Summer School | 0 | İ | 0 | 0% | 0 | 0% |
| Special Education | 0 | İ | 0 | 0% | 0 | 0% |
| Vocational Education | 0 | İ | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | İ | 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 | ĺ | 0 | 0% | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | 0 | 0% |
| Temporary Note | 0 | ĺ | 0 | 0% | 0 | 0% |
| | | | | | | |
| SUBTOTAL | 47,965 | | 254,190 | 430% | 0 | -100% |
| Enrollment (FTE)* | 317.0 | ĺ | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 151 | | 777 | 414% | 0 | -100% |
| | | | | | | |
| 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 | 47,965 | | 254,190 | 430% | 0 | -100% |



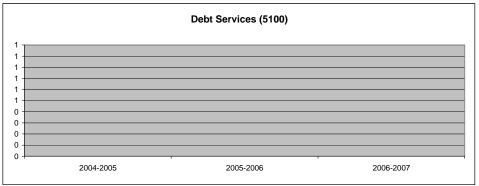
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| Γ | | | % | | % |
|---------------------------------|-----------|-----------|------|-----------|------|
| | 2004-2005 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | 7.0144. | 710100. | 400 | _uugo. | 400 |
| 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 | 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 | 0 | 0 | 0% | 0 | 0% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 0 | 0 | 0% | 0 | 0% |
| | | | | | |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 0 | 0 | 0% | 0 | 0% |

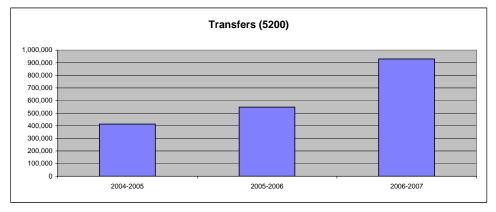


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

| 1 | | | % | | % |
|---------------------------------|-----------|---|------|-----------|------|
| | 2004-2005 | 2005-2006 | inc/ | 2006-2007 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | | | | | |
| General | 350,147 | 376,356 | 7% | 662,621 | 76% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 63,900 | 171,611 | 169% | 267,726 | 56% |
| At Risk (4yr Old) | | 0 | | 0 | 0% |
| At Risk (K-12) | | 0 | | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | | | | | |
| Driver Training | 0 | 0 | 0% | 0 | 0% |
| Declining Enrollment | | 0 | | 0 | 0% |
| Extraordinary School Program | 0 | 0 | 0% | 0 | 0% |
| Food Service | 0 | 0 | 0% | 0 | 0% |
| Professional Development | 0 | 0 | 0% | 0 | 0% |
| Parent Education Program | 0 | 0 | 0% | 0 | 0% |
| Summer School | 0 | 0 | 0% | 0 | 0% |
| Special Education | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| KPERS Spec. Ret. Contribution | 0 | 0 | 0% | 0 | 0% |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 0 | 0 | 0% | | |
| Bond & Interest #1 | 0 | 0 | 0% | 0 | 0% |
| Bond & Interest #2 | 0 | 0 | 0% | 0 | 0% |
| No-Fund Warrant | 0 | 0 | 0% | 0 | 0% |
| Special Assessment | 0 | 0 | 0% | 0 | 0% |
| Temporary Note | 0 | 0 | 0% | 0 | 0% |
| | | | | | |
| SUBTOTAL | 414,047 | 547,967 | 32% | 930,347 | 70% |
| Enrollment (FTE)* | 317.0 | 327.0 | 3% | 327.0 | 0% |
| Amount per Pupil | 1,306 | 1,676 | 28% | 2,845 | 70% |
| | , 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 | 414,047 | 547,967 | 32% | 930,347 | 70% |



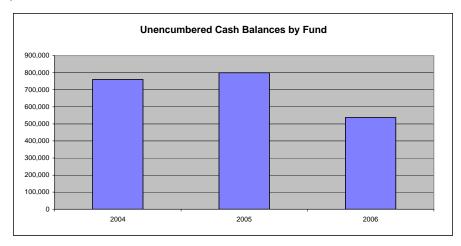
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information Unencumbered Cash Balance by Fund

| | July 1, 2004 | July 1, 2005 | July 1, 2006 |
|---------------------------------|--------------|--------------|--------------|
| General | 9,999 | 31,635 | 3,959 |
| Federal Funds | 2.845 | 0 | 597 |
| Supplemental General | 148,335 | 148,202 | 100.798 |
| At Risk (4yr Old) | -, | -, | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 250,099 | 273,004 | 198,772 |
| Driver Training | 1,484 | 1,503 | 1,988 |
| Declining Enrollment | , | , | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 59,496 | 59,754 | 58,595 |
| Professional Development | 13,080 | 9,916 | 9,928 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 168,688 | 165,877 | 162,823 |
| Vocational Education | 0 | 0 | 8 |
| 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 | 92,310 | 92,310 | |
| Text Book & Student Material | 14,017 | 17,870 | |
| Bond & Interest 1 | 0 | 0 | 0 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| SUBTOTAL | 760,353 | 800,071 | 537,468 |
| Enrollment (FTE)* | 317.0 | 327.0 | 327.0 |
| Amount per Pupil | 2,399 | 2,447 | 1,644 |
| | | | |
| 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 | 760,353 | 800,071 | 537,468 |



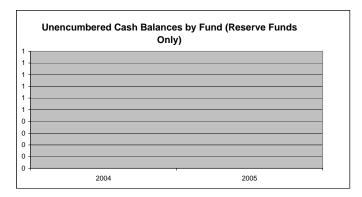
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Reserve Funds Unencumbered Cash Balance

| | July 1, 2004 | Jı |
|------------------|--------------|----|
| Special Reserve | 0 | |
| TOTAL OTHER | 0 | |
| Amount per Pupil | \$0 | |

| July 1, 2005 | |
|--------------|---|
| C |) |
| C |) |
| \$0 |) |

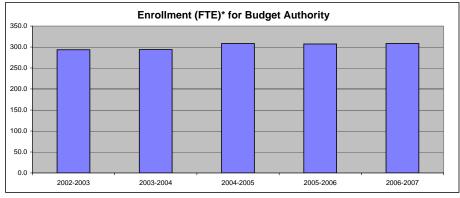


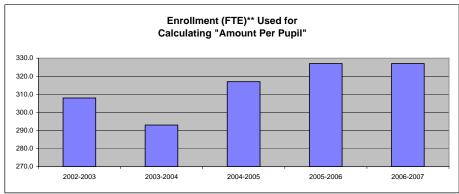
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

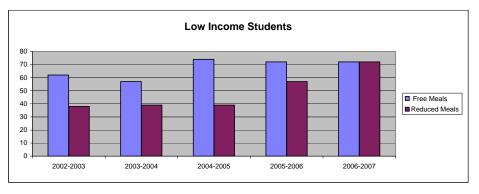
| | 2002-2003 Actual |
|----------------------|---------------------|
| | |
| Enrollment (FTE)* | 293.5 |
| Enrollment (FTE)** | 308.0 |
| Number of Students - | |
| Free Meals | 62 |
| Number of Students - | |
| Reduced Meals | 38 |

| 2003-2004 Actual | % inc/ dec |
|---------------------|------------------|
| 294.0 | 0% |
| 293.0 | -5% |
| 57 | -8% |
| 39 | 3% |

| 2004-2005 | % | 2005-2006 | % | 2006-2007 | % |
|-----------|------|-----------|------|-----------|------|
| Actual | inc/ | Actual | inc/ | Budget | inc/ |
| | dec | | dec | | dec |
| | | | | | |
| 308.5 | 5% | 307.4 | 0% | 308.5 | 0% |
| | | | | | |
| 317.0 | 8% | 327.0 | 3% | 327.0 | 0% |
| | | | | | |
| 74 | 30% | 72 | -3% | 72 | 0% |
| | | | | | |
| 39 | 0% | 57 | 46% | 72 | 26% |







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

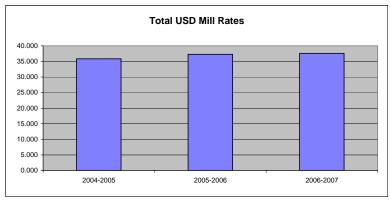
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

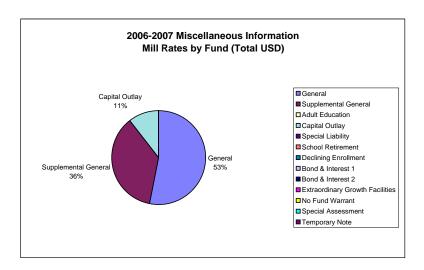
Miscellaneous Information Mill Rates by Fund

| | 2004-2005 |
|---------------------------------|-----------|
| | Actual |
| | |
| General | 20.000 |
| Supplemental General | 11.840 |
| Adult Education | 0.000 |
| Capital Outlay | 4.000 |
| Declining Enrollment | |
| Special Liability | 0.000 |
| School Retirement | 0.000 |
| Extraordinary Growth Facilities | 0.000 |
| Bond & Interest 1 | 0.000 |
| Bond & Interest 2 | 0.000 |
| No Fund Warrant | 0.000 |
| Special Assessment | 0.000 |
| Temporary Note | 0.000 |
| TOTAL USD | 35.840 |
| Historical Museum | 0.000 |
| Public Library Board | 0.000 |
| Public Library Brd & Emp Benf | 0.000 |
| Recreation Commission | 1.000 |
| Recreation Commission | |
| Employee Benefit | 0.000 |
| TOTAL OTHER | 1.000 |

| 2005-2006 | | |
|-----------|---|--|
| Actual | | |
| | | |
| 20.000 | ١ | |
| 13.257 | ' | |
| 0.000 | ١ | |
| 4.000 | ١ | |
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| 0.000 | ١ | |
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| 0.000 | ١ | |
| 37.257 | ' | |
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| 1.055 | | |
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| 0.000 | ١ | |
| 1.055 | | |

| 2006-2007 |
|-----------|
| Budget |
| |
| 20.000 |
| 13.603 |
| 0.000 |
| 4.000 |
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| 37.603 |
| 0.000 |
| 0.000 |
| 0.000 |
| 1.000 |
| |
| 0.000 |
| 1.000 |





Other Information

| | 2004-2005 Actual |
|---------------------|---------------------|
| Assessed Valuation | \$43,122,353 |
| Bonded Indebtedness | \$173,898 |

| 2005-2006 Actual |
|---------------------|
| \$46,085,681 |
| \$138,122 |

| 2006-2007 Budget |
|---------------------|
| \$55,828,483 |
| \$105,107 |

