Budget Profile 2005-2006



Paradise-Natoma-Waldo

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 #: <u>399</u>

Introduction

USD 399 Natoma-Paradise-Waldo is located in North Central Kansas. It contains 439 square miles. The district is unique in that it encompasses parts of four counties: Russell, Osborne, Rooks, and Ellis. There are two attendance centers both located in Natoma. There is a K-6 building with a competition gymnasium and a 7-12 building. There is also a gymnasium in Paradise that is utilized for junior high practice and competition. Special Education services are provided through the North Central Kansas Special Education Cooperative Interlocal #636, Glade, Kansas. USD 399 is also a member of the Smoky Hill Education Service Center. The Natoma Jr/Sr High School is a member of the KSHSAA and the Twin Lakes League. Upon teacher recommendation, summer enrichment/remediation is offered for students K-6.

Board Members

Mr. Jay Casey, President

Mr. Brad Murphy, Vice-President

Mr. Dale Beisner

Mr. Ryan Cook

Mr. Charles McNeal

Mr. Justin Krug

Mrs. Michelle Mathews

Key Staff

Superintendent/K-6 Principal: Mr. Aaron Homburg

USD 399 Board Clerk: Mrs. MeLinda Barth

Treasurer: Mrs. Cynthia Beisner K-6 Office: Mrs. Shawna Dunlap 7-12 Principal: Mr. Adam McDaniel 7-12 Office: Mrs. Tammera Moody

2005-2006 USD Organizational Chart

| K-6 Building | K-12 Staff | 7-12 Building |
|--|--------------------------------|--------------------------------|
| Aaron Homburg - Principal | Zach Lorenson - Music | Adam McDaniel - Principal |
| Mari Jo Stout - Kindergarten | Ben Labertew - PE, 7&8 Science | Shari Paget - English |
| Kristi Mettlen - 1 st Grade | Rhonda Murphy - Counselor | Bret Somers - Math |
| Martha Hammerschmidt - 2 nd Grade | Dale Eickhoff - Transp. Dir. | Tom Ginther – Science |
| Erica Bammes – 3 rd Grade | Gilbert Hobrock – Bus Dr. | Vickie Schmitz – SS |
| Angie Labertew – 4 th Grade | Lois Lund – Bus Dr. | Angella Hazen – Business |
| Corinne Masters – 5 th Grade | Della Richmond – Bus Dr. | Peter Kern – Tech. Ed. |
| Troy Ostmeyer – 6 th Grade | Marlene Murphy – Bus Dr. | Rod Rohn – Vo. Ag. |
| Lorraine Kreutzer – Title I | Jean Tatkenhorst – Bus Dr. | Priscilla Rinehart – Sp. Ed. |
| Felisha Wise – Sp. Ed. | Vicki Roberts - Cook | Mary Jo Chambers – Mid. School |
| Lynn Angel – Library Aid | Lori Lyle - Cook | Nyla Seaman – Library Aid |
| Dale Eickhoff – Cust. | Sue Paget - Cook | Kevin Eickhoff – Cust. |
| Shawna Dunlap – Sec. | Patty Bear - Cook | Tammera Moody – Sec. |
| Marceilla Brown – Para | Cynthia Beisner - ITV | Judy Munsell – Para |
| Amy McKennon – Para | | Julie Bray – Para |
| | | Catherine Elliott – Para |
| | | Tammy Watford - Para |

The District's Accomplishments and Challenges

Accomplishments: K-6 Building: Implemented Guided Reading Program-Fall 2002: Implemented Sitton Spelling fall of 2004; Researched and implemented Shirley English Fall of 2005; Summer school was continued for students K-6; There is a K-12 after school tutoring program; Recognized by the KSDE for achieving the Standard of Excellence in both Reading and Math on the Kansas State assessment test.

7-12 Building: Researched and implemented Shirley English for the 7th and 8th grades in the Fall of 2005; FFA was the State Champion at the Kansas State fair in the Agriculture Mechanics Division; A 1 to 1 student to laptop initiative was organized the fall of 2004, all seniors and juniors carry laptops; Recognized by the KSDE for achieving the Standard of Excellence in Science, Reading and Social Studies on the Kansas State Assessment test.

Challenges:

Declining enrollment Rising cost of health care, etc Rising Cost of Fuel

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
 - o Reading
 - o Mathematics
 - o 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 | 1,044,863 | 55% | 1,172,494 | 57% | 12% | 1,275,707 | 50% | 9% |
| Student & Instructional Support | 180,088 | 9% | 120,800 | 6% | -33% | 218,866 | 8% | 81% |
| General Administration | 97,453 | 5% | 106,147 | 5% | 9% | 130,250 | 5% | 23% |
| School Administration (Building) | 175,703 | 9% | 159,546 | 8% | -9% | 182,800 | 7% | 15% |
| Operations & Maintenance | 152,065 | 8% | 221,317 | 11% | 46% | 242,734 | 9% | 10% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 256,431 | 13% | 289,267 | 14% | 13% | 524,995 | 20% | 81% |
| Total Expenditures | 1,906,603 | 100% | 2,069,571 | 100% | 9% | 2,575,352 | 100% | 24% |
| Amount per Pupil | \$13,717 | | \$13,439 | | -2% | \$16,943 | | 26% |

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

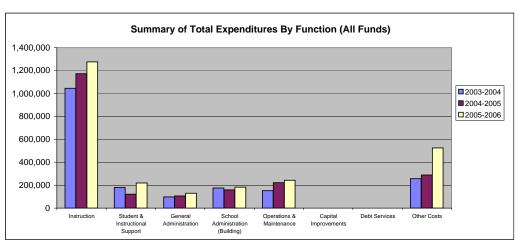
School Administration (Building) - 2400

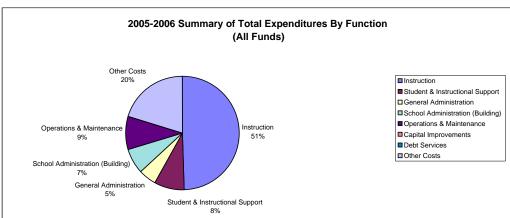
Operations & Maintenance - 2600

Other Costs - 2500, 2900 and 3000 and all others not included elsewhere

Capital Improvements - 4000

Debt Services - 5100 Transfers - 5200

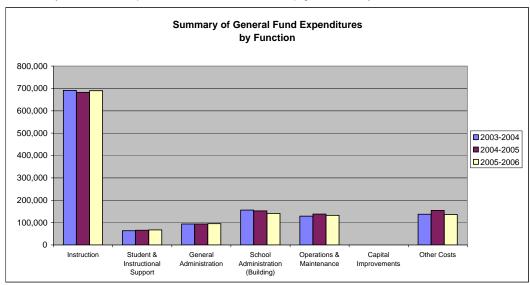


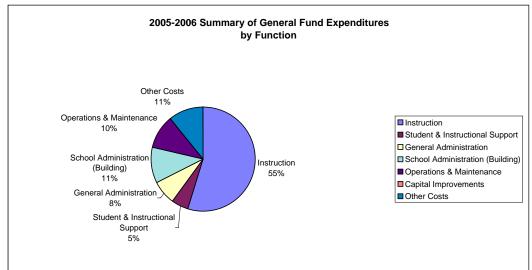


Summary of General Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|------|-----------|------|------|
| | 2003-2004 | of | 2004-2005 | of | inc/ | 2005-2006 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 691,094 | 54% | 682,707 | 53% | -1% | 690,138 | 55% | 1% |
| Student & Instructional Support | 63,919 | 5% | 66,113 | 5% | 3% | 67,400 | 5% | 2% |
| General Administration | 93,553 | 7% | 93,406 | 7% | 0% | 95,250 | 8% | 2% |
| School Administration (Building) | 156,106 | 12% | 152,546 | 12% | -2% | 140,800 | 11% | -8% |
| Operations & Maintenance | 128,594 | 10% | 138,019 | 11% | 7% | 132,400 | 10% | -4% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 137,386 | 11% | 154,566 | 12% | 13% | 135,980 | 11% | -12% |
| Total Expenditures | 1,270,652 | 100% | 1,287,357 | 100% | 1% | 1,261,968 | 100% | -2% |
| Amount per Pupil | \$9,141 | | \$8,359 | | -9% | \$8,302 | | -1% |

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



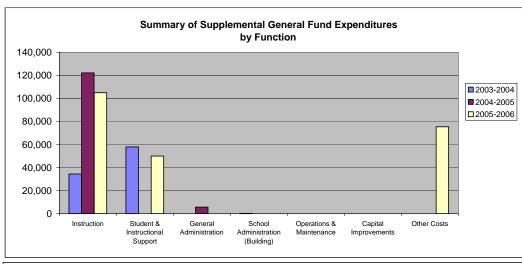


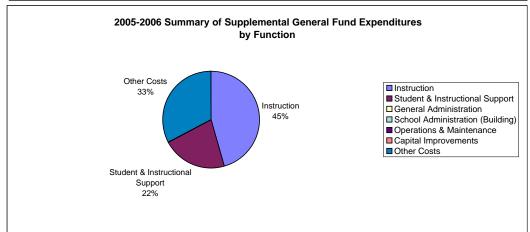
USD# <u>399</u>

Summary of Supplemental General Fund Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|-------|-----------|------|-------|
| | 2003-2004 | of | 2004-2005 | of | inc/ | 2005-2006 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 34,445 | 37% | 122,205 | 96% | 255% | 105,000 | 46% | -14% |
| Student & Instructional Support | 57,980 | 63% | 0 | 0% | -100% | 50,000 | 22% | 0% |
| General Administration | 0 | 0% | 5,741 | 4% | 0% | 0 | 0% | -100% |
| School Administration (Building) | 214 | 0% | 0 | 0% | -100% | 0 | 0% | 0% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 75,432 | 33% | 0% |
| Total Expenditures | 92,639 | 100% | 127,946 | 100% | 38% | 230,432 | 100% | 80% |
| Amount per Pupil | \$666 | | \$831 | | 25% | \$1,516 | | 82% |

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

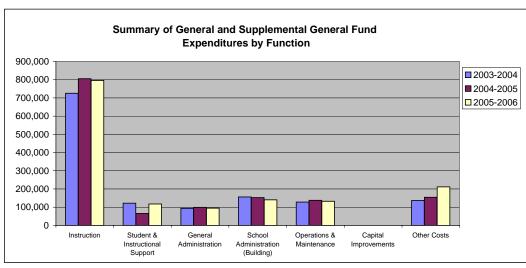


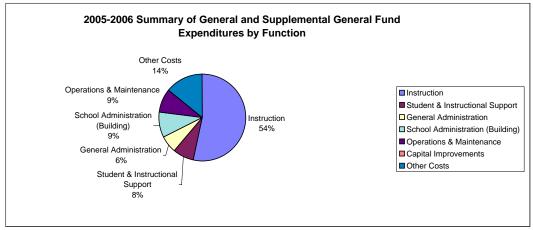


Summary of General and Supplemental General Fund Expenditures by Function

| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|------|-----------|------|------|
| | 2003-2004 | of | 2004-2005 | of | inc/ | 2005-2006 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 725,539 | 53% | 804,912 | 57% | 11% | 795,138 | 53% | -1% |
| Student & Instructional Support | 121,899 | 9% | 66,113 | 5% | -46% | 117,400 | 8% | 78% |
| General Administration | 93,553 | 7% | 99,147 | 7% | 6% | 95,250 | 6% | -4% |
| School Administration (Building) | 156,320 | 11% | 152,546 | 11% | -2% | 140,800 | 9% | -8% |
| Operations & Maintenance | 128,594 | 9% | 138,019 | 10% | 7% | 132,400 | 9% | -4% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 137,386 | 10% | 154,566 | 11% | 13% | 211,412 | 14% | 37% |
| Total Expenditures | 1,363,291 | 100% | 1,415,303 | 100% | 4% | 1,492,400 | 100% | 5% |
| Amount per Pupil | \$9,808 | | \$9,190 | | -6% | \$9,818 | | 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.

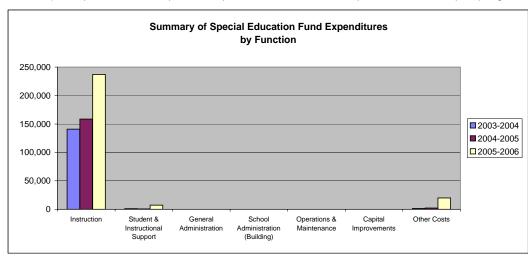


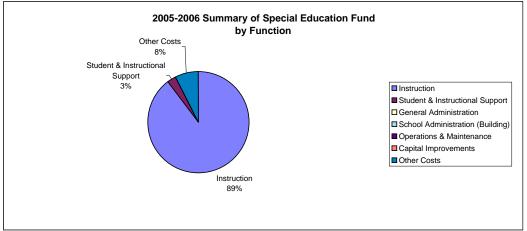


Summary of Special Education Fund by Function

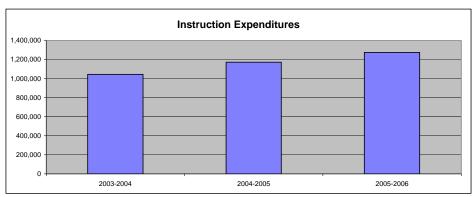
| | | % | | % | % | | % | % |
|----------------------------------|-----------|------|-----------|------|------|-----------|------|-------|
| | 2003-2004 | of | 2004-2005 | of | inc/ | 2005-2006 | of | inc/ |
| | Actual | Tot | Actual | Tot | dec | Budget | Tot | dec |
| Instruction | 140,763 | 98% | 158,471 | 98% | 13% | 236,998 | 90% | 50% |
| Student & Instructional Support | 1,189 | 1% | 453 | 0% | -62% | 7,200 | 3% | 1489% |
| 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 | 1,462 | 1% | 2,179 | 1% | 49% | 20,000 | 8% | 818% |
| Total Expenditures | 143,414 | 100% | 161,103 | 100% | 12% | 264,198 | 100% | 64% |
| Amount per Pupil | \$1,032 | | \$1,046 | | 1% | \$1,738 | | 66% |

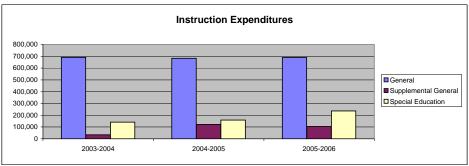
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





| 1 | | | % | | % |
|---------------------------------|-----------|-----------|-------|-----------|-------|
| | 2003-2004 | 2004-2005 | inc/ | 2005-2006 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | | | | | |
| General | 691,094 | 682,707 | -1% | 690,138 | 1% |
| Federal Funds | 47,286 | 47,240 | 0% | 44,536 | -6% |
| Supplemental General | 34,445 | 122,205 | 255% | 105,000 | -14% |
| At Risk (4yr Old) | | | | 0 | |
| At Risk (K-12) | | | | 34,500 | |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 33,507 | 3,175 | -91% | 40,000 | 1160% |
| Driver Education | 3,299 | 2,449 | -26% | 10,165 | 315% |
| 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 | 2,170 | 0 | -100% | 3,370 | 0% |
| Special Education | 140,763 | 158,471 | 13% | 236,998 | 50% |
| Vocational Education | 88,089 | 140,767 | 60% | 90,000 | -36% |
| 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 | | 14,160 | | 21,000 | 48% |
| Contingency Reserve | 0 | 0 | 0% | , | |
| Text Book & Student Material | 4.210 | 1.320 | -69% | | |
| 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 | 1,044,863 | 1,172,494 | 12% | 1,275,707 | 9% |
| Enrollment (FTE)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 7,517 | 7,614 | 1% | 8,393 | 10% |
| 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 | 1,044,863 | 1,172,494 | 12% | 1,275,707 | 9% |





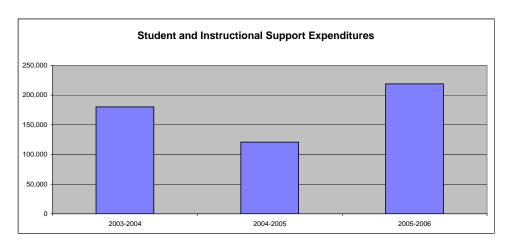
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

| [| | | % | | % |
|---------------------------------|-----------|-----------|-------|--|-------|
| | 2003-2004 | 2004-2005 | inc/ | 2005-2006 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | | | | | |
| General | 63,919 | 66,113 | 3% | 67,400 | 2% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 57,980 | 0 | -100% | 50,000 | 0% |
| At Risk (4yr Old) | | | | 0 | |
| At Risk (K-12) | | | | 17,000 | |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 47,044 | 0 | -100% | 60,000 | 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 | 3,996 | 5,338 | 34% | 2,698 | -49% |
| Parent Education Program | 1,325 | 1,479 | 12% | 1.568 | 6% |
| Summer School | 0 | , 0 | 0% | 0 | 0% |
| Special Education | 1.189 | 453 | -62% | 7,200 | 1489% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 4,635 | 40,289 | 769% | 1,000 | -98% |
| 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% | , and the second | 070 |
| KPERS Spec. Ret. Contribution | Ü | 7,128 | 070 | 12.000 | 68% |
| Contingency Reserve | 0 | 0 | 0% | 12,000 | 0070 |
| Text Book & Student Material | 0 | 0 | 0% | | |
| Bond & Interest #1 | 0 | 0 | 0% | 0 | 0% |
| Bond & Interest #1 | 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% |
| remporary Note | U | U | 0% | 0 | 0% |
| SUBTOTAL | 180,088 | 120,800 | -33% | 218,866 | 81% |
| Enrollment (FTE)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 1,296 | 784 | -39% | 1,440 | 84% |
| | | | | | |
| 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 | 180,088 | 120,800 | -33% | 218,866 | 81% |
| Amount per Pupil | \$1,192 | \$816 | -32% | \$1,440 | 76% |

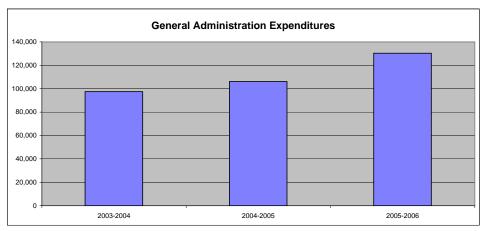


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | | | % | | % |
|---------------------------------|-----------|-----------|-------|-----------|-------|
| | 2003-2004 | 2004-2005 | inc/ | 2005-2006 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | 710100. | 710100. | 400 | | 400 |
| General | 93,553 | 93,406 | 0% | 95,250 | 2% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 0 | 5,741 | 0% | 0 | -100% |
| At Risk (4yr Old) | | | | 0 | |
| At Risk (K-12) | | | | 0 | |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 3,900 | 0 | -100% | 30,000 | 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 | | 7,000 | | 5,000 | -29% |
| 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 | 97,453 | 106,147 | 9% | 130,250 | 23% |
| Enrollment (FTE)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 701 | 689 | -2% | 857 | 24% |
| | | | | | |
| 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 | 97,453 | 106,147 | 9% | 130,250 | 23% |

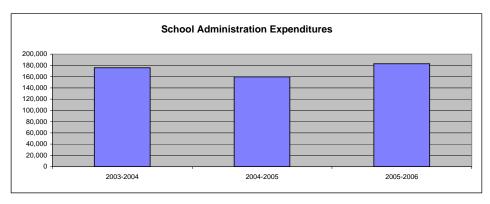


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| Γ | | | % | | % |
|---------------------------------|-----------|-----------|-------|-----------|------|
| | 2003-2004 | 2004-2005 | inc/ | 2005-2006 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | | | | g.: | |
| General | 156,106 | 152,546 | -2% | 140,800 | -8% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 214 | 0 | -100% | 0 | 0% |
| At Risk (4yr Old) | | | | 0 | |
| At Risk (K-12) | | | | 5,000 | |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 19,383 | 0 | -100% | 30,000 | 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 | | 7,000 | | 7,000 | 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 | 175,703 | 159,546 | -9% | 182,800 | 15% |
| Enrollment (FTE)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 1,264 | 1,036 | -18% | 1,203 | 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 | 175,703 | 159,546 | -9% | 182,800 | 15% |

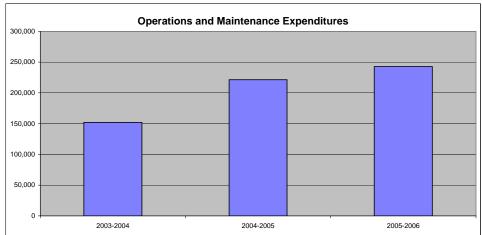


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Operations and Maintenance Expenditures (2600)

| | 2003-2004 Actual | | 2004-2005 Actual | % inc/ dec | 2005-2006 Budget | % inc/ dec |
|---------------------------------|---------------------|----|---------------------|------------------|---------------------|------------------|
| 0 | 100 504 | - | 400.040 | 70/ | 100 100 | 40/ |
| General | 128,594 | - | 138,019 | 7% | 132,400 | -4% |
| Federal Funds | 0 | | 0 | 0% | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | 0 | 0% |
| At Risk (4yr Old) | | | | | 0 | |
| At Risk (K-12) | | Į. | | | 0 | |
| Bilingual Education | 0 | | 0 | 0% | 0 | 0% |
| Capital Outlay | 21,803 | | 77,136 | 254% | 101,334 | 31% |
| Driver Training | 86 | l. | 0 | -100% | 500 | 0% |
| Declining Enrollment | | | | | 0 | |
| Extraordinary School Program | 0 | | 0 | 0% | 0 | 0% |
| Food Service | 1,582 | | 162 | -90% | 1,500 | 826% |
| 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 | | Ī | 6,000 | | 7,000 | 17% |
| Contingency Reserve | 0 | | 0 | 0% | | |
| Text Book & Student Material | 0 | | 0 | 0% | | |
| Bond & Interest #1 | 0 | Ī | 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 | 152,065 | | 221,317 | 46% | 242,734 | 10% |
| Enrollment (FTE)* | 139.0 | j | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 1,094 | ľ | 1,437 | 31% | 1,597 | 11% |
| | ,,,,,, | | ,,,,, | | ,,,,,, | ,, |
| Adult Education | 0 | | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | j | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | j | 0 | 0% | 0 | 0% |
| Tuition Reimbursement | 0 | j | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | ľ | 0 | 0% | 0 | 0% |
| TOTAL | 152,065 | j | 221,317 | 46% | 242,734 | 10% |



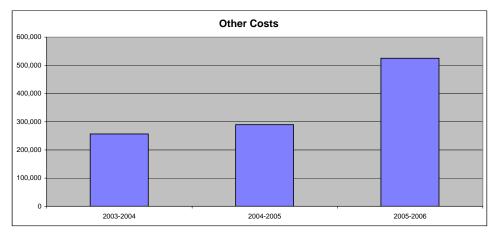
 $\label{eq:NOTE:offs} \mbox{NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.}$

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)

| | | | . % | | | . % |
|---------------------------------|-----------|-----------|------|---|-----------|-------|
| | 2003-2004 | 2004-2005 | inc/ | | 2005-2006 | inc/ |
| | Actual | Actual | dec | | Budget | dec |
| General | 137,386 | 154,566 | 13% | | 135,980 | -12% |
| Federal Funds | 0 | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | 0 | 0% | | 75,432 | 0% |
| At Risk (4yr Old) | | | | | 0 | |
| At Risk (K-12) | | | | | 2,796 | |
| Bilingual Education | 0 | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | 0 | 0% | | 100,000 | 0% |
| Driver Training | 0 | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | | | 0 | |
| Extraordinary School Program | 0 | 0 | 0% | | 0 | 0% |
| Food Service | 117,583 | 121,522 | 3% | | 173,244 | 43% |
| Professional Development | 0 | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | 0 | 0% | | 0 | 0% |
| Summer School | 0 | 0 | 0% | | 0 | 0% |
| Special Education | 1,462 | 2,179 | 49% | | 20,000 | 818% |
| 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 | | 11,000 | | | 17,543 | 59% |
| 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 | 256,431 | 289,267 | 13% | | 524,995 | 81% |
| Enrollment (FTE)* | 139.0 | 154.0 | 11% | 1 | 152.0 | -1% |
| Amount per Pupil | 1.845 | 1.878 | 2% | ł | 3.454 | 84% |
| Amount per r upii | 1,045 | 1,070 | 2 /0 | | 3,434 | 04 /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 | 256,431 | 289,267 | 13% | | 524,995 | 81% |



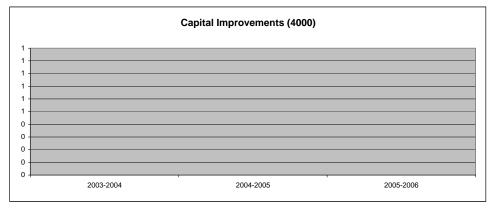
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 2004-2005 | inc/ | 2005-2006 | inc/ |
| | Actual | Actual | dec | Budget | 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 | 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)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 0 | 0 | 0% | 0 | 0% |
| | | J | 270 | J | 270 |
| 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% |



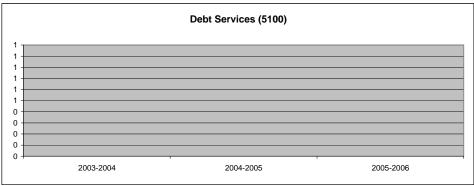
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Debt Services Expenditures (5100)

| [| | | % | | % |
|---------------------------------|-----------|-----------|------|-----------|------|
| | 2003-2004 | 2004-2005 | inc/ | 2005-2006 | 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 | |
| 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 | 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)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| 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% |

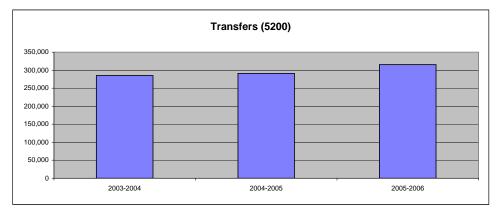


NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Transfers (5200)

| ſ | | | % | | % |
|---------------------------------|-----------|-----------|------|-----------|------|
| | 2003-2004 | 2004-2005 | inc/ | 2005-2006 | inc/ |
| | Actual | Actual | dec | Budget | dec |
| | 710100. | 7101001 | 400 | | 400 |
| General | 117,581 | 128,752 | 10% | 150,807 | 17% |
| Federal Funds | 0 | 0 | 0% | (| |
| Supplemental General | 167,572 | 162,054 | -3% | 164,568 | 2% |
| At Risk (4yr Old) | | | | C | |
| At Risk (K-12) | | | | C |) |
| Bilingual Education | 0 | 0 | 0% | C | 0% |
| Capital Outlay | 0 | | | | |
| Driver Training | 0 | 0 | 0% | C | 0% |
| Declining Enrollment | | | | C | |
| Extraordinary School Program | 0 | 0 | 0% | C | 0% |
| Food Service | 0 | 0 | 0% | (| 0% |
| Professional Development | 0 | 0 | 0% | C | 0% |
| Parent Education Program | 0 | 0 | 0% | C | 0% |
| Summer School | 0 | 0 | 0% | C | 0% |
| Special Education | 0 | 0 | 0% | C | 0% |
| Vocational Education | 0 | 0 | 0% | C | 0% |
| Gifts/Grants | 0 | 0 | 0% | (| 0% |
| Special Liability | 0 | 0 | 0% | C | 0% |
| School Retirement | 0 | 0 | 0% | (| 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | C | 0% |
| Special Reserve | 0 | 0 | 0% | | |
| KPERS Spec. Ret. Contribution | | 0 | | C | 0% |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 0 | 0 | 0% | | |
| Bond & Interest #1 | 0 | 0 | 0% | C | 0% |
| Bond & Interest #2 | 0 | 0 | 0% | C | 0% |
| No-Fund Warrant | 0 | 0 | 0% | C | 0% |
| Special Assessment | 0 | 0 | 0% | C | 0% |
| Temporary Note | 0 | 0 | 0% | (| 0% |
| . , | | | | | |
| SUBTOTAL | 285,153 | 290,806 | 2% | 315,375 | 8% |
| Enrollment (FTE)* | 139.0 | 154.0 | 11% | 152.0 | -1% |
| Amount per Pupil | 2,051 | 1,888 | -8% | 2,075 | 10% |
| | | | | | |
| Adult Education | 0 | 0 | 0% | (| 0% |
| Adult Supplemental Education | 0 | 0 | 0% | (| 0% |
| Area Vocational School | 0 | 0 | 0% | (| 0% |
| Tuition Reimbursement | 0 | 0 | 0% | (| 0% |
| Special Education Coop | 0 | 0 | 0% | (| 0% |
| TOTAL | 285,153 | 290,806 | 2% | 315,375 | 8% |



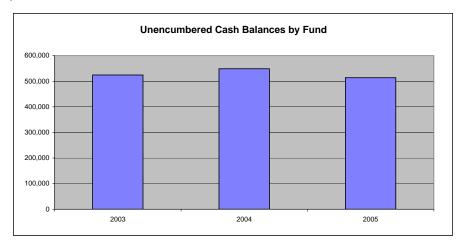
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information Unencumbered Cash Balance by Fund

| | | | · |
|---------------------------------|--------------|--------------|--------------|
| | July 1, 2003 | July 1, 2004 | July 1, 2005 |
| General | 1,017 | 558 | 219 |
| Federal Funds | 6 | 31 | 0 |
| Supplemental General | 6,570 | 68,619 | 95,408 |
| At Risk (4yr Old) | | , | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 307,697 | 267,546 | 274,336 |
| Driver Training | 3,569 | 6,696 | 7,705 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 39,522 | 39,098 | 40,066 |
| Professional Development | 2,976 | 7,000 | 2,292 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 2,540 | 2,370 | 2,370 |
| Special Education | 104,179 | 102,768 | 91,641 |
| 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 | 53,523 | 54,096 | |
| Text Book & Student Material | 3,005 | 0 | |
| 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 | 524,604 | 548,782 | 514,037 |
| Enrollment (FTE)* | 139.0 | 154.0 | 152.0 |
| Amount per Pupil | 3,774 | 3,564 | 3,382 |
| | | | |
| 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 | 524,604 | 548,782 | 514,037 |



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

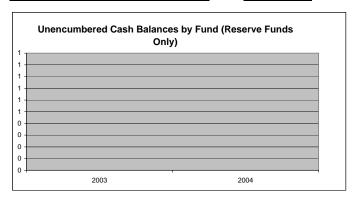
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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Reserve Funds Unencumbered Cash Balance

| | July 1, 2003 |
|------------------|--------------|
| Special Reserve | 0 |
| TOTAL OTHER | 0 |
| Amount per Pupil | \$0 |

| July 1, 2004 |
|--------------|
| 0 |
| 0 |
| \$0 |



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

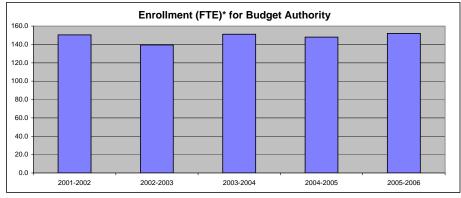
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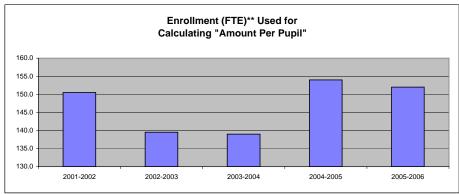
USD# Other Information

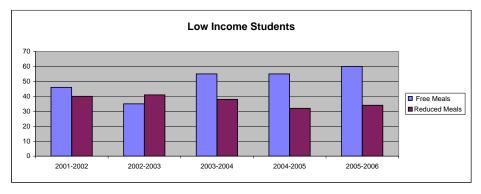
| | 2001-2002 Actual |
|----------------------|---------------------|
| | |
| Enrollment (FTE)* | 150.5 |
| | |
| Enrollment (FTE)** | 150.5 |
| Number of Students - | |
| Free Meals | 46 |
| Number of Students - | |
| Reduced Meals | 40 |

| 2002-2003 Actual | % inc/ dec |
|---------------------|------------------|
| 139.5 | -7% |
| 139.5 | -7% |
| 35 | -24% |
| 41 | 3% |

| 2003-2004 Actual | % inc/ | 2004-2005 Actual | % inc/ | 2005-2006 Budget | % inc/ |
|---------------------|-----------|---------------------|-----------|---------------------|-----------|
| | dec | | dec | | dec |
| | | | | | |
| 151.1 | 8% | 148.0 | -2% | 152.0 | 3% |
| 139.0 | 0% | 154.0 | 11% | 152.0 | -1% |
| 55 | 57% | 55 | 0% | 60 | 9% |
| 38 | -7% | 32 | -16% | 34 | 6% |







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

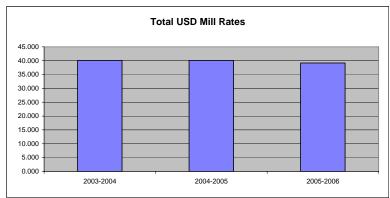
^{**} FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

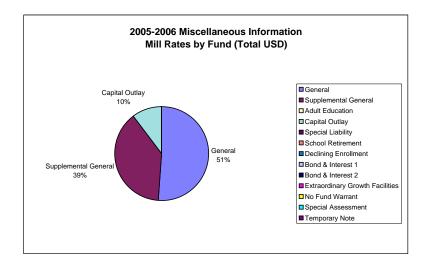
Miscellaneous Information Mill Rates by Fund

| | 2003-2004 |
|---------------------------------|-----------|
| | Actual |
| | |
| General | 20.000 |
| Supplemental General | 16.078 |
| 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 | 40.078 |
| Historical Museum | 0.000 |
| Public Library Board | 0.000 |
| Public Library Brd & Emp Benf | 0.000 |
| Recreation Commission | 0.000 |
| Recreation Commission | |
| Employee Benefit | 0.000 |
| TOTAL OTHER | 0.000 |

| 2004-2005 |
|-----------|
| Actual |
| |
| 20.000 |
| 16.078 |
| 0.000 |
| 4.000 |
| |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 40.078 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| |
| 0.000 |
| 0.000 |

| 2005-2006 |
|-----------|
| Budget |
| |
| 20.000 |
| 15.147 |
| 0.000 |
| 4.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| 39.147 |
| 0.000 |
| 0.000 |
| 0.000 |
| 0.000 |
| |
| 0.000 |
| 0.000 |





Other Information

| | 2003-2004 Actual |
|---------------------|---------------------|
| Assessed Valuation | \$14,815,897 |
| Bonded Indebtedness | \$0 |

| | 2004-2005 Actual |
|---|---------------------|
| Ī | \$16,774,095 |
| | \$0 |

| 2005-2006 Budget |
|---------------------|
| \$20,754,928 |
| \$0 |

