# Budget Profile

## ROCK HILLS USD 107

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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 #: 107**

## Introduction

Rock Hills, USD 107, was created during the 2005-06 school year as former districts USD 104-White Rock and USD 278-Mankato made life changing decisions and voted to consolidate. Six of the seven Board of Education members listed below were chosen by their previous districts. Steven Little of the former 278 district was selected by the six members. All seven have been key players in the selling of the idea of the consolidation as well as being a major part of the various decisions made concerning personnel, buildings, and improvements.

## Board Members

| | | |
|---|---|---|
| Neil Becker, President | 217 W. Jay Street | Mankato, Kansas 66956 |
| Steven Little, Vice President | 409 S. Center Street | Mankato, Kansas 66956 |
| Mark Fleming, Member | RR 1 Box 156 | Formoso, Kansas 66942 |
| Lesa Peroutek, Member | RR 1 Box 15 | Esbon, Kansas 66941 |
| Jim Reed, Member | RR 1 Box 83 | Esbon, Kansas 66941 |
| Steve Spiegel, Member | RR 1 Box 95 | Formoso, Kansas 66942 |
| Lori Yelken, Member | RR 1 Box 33 | Burr Oak, Kansas 66936 |

## Key Staff

Superintendent: William K. Walker
High School Principal: Allen Walter
Middle School Principal: Beverly Roemer
Elementary Principal: William K. Walker
Treasurer: Debra K. Boyles
Board Clerk: Lynette R. Bartley

Of the key staff members listed, Beverly Roemer will be new to Rock Hills. All of the others were a part of USD 278 last year. The two former districts shared Mr. Walker as Superintendent.

## The District's Accomplishments and Challenges

**Accomplishments:**
The greatest accomplishment is the consolidation itself. Bringing communities together which have very recently been competitors, particularly in school events, was not an easy task.

In the past, both districts have succeeded with assessment. One district had 20+ Standards of Excellence over the most recent five years. Both districts had tremendous graduation rates and have had students actively involved in many aspects of life including serving their communities.

Rock Hills has created a goal to maintain the best of each district to carry on high expectations. The goals began with the consolidation itself and continued with decisions on buildings, staff, class offerings, etc.

**Challenges:**
The most easily seen challenge will be blending the communities into the new district. While the decision to consolidate was not tremendously controversial, and while the vote to consolidate was an overwhelming 82% "yes" votes, there are still obstacles to overcome and obstacles to handle making sure they do not become overwhelming. Even with the larger numbers, Rock Hills will begin in a state of declining enrollment. The district will begin without an in house Family and Consumer Science teacher. The Board of Education made the decision to continue offering health insurance to all employees – with fewer numbers of students and rising health costs, this is an area which may be difficult to maintain in the future. Rock Hills will not have an over abundance of instructors near early retirement age. The district will be working hard to keep quality, young teachers as well as more experienced staff.

## Supplemental Information for the Following Tables

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

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

## KSDE Website Information Available

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

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

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

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

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

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

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

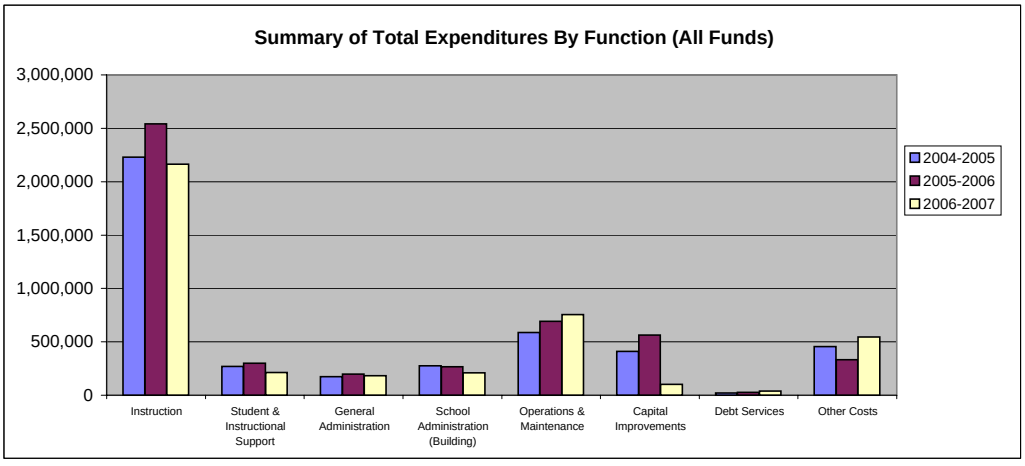
| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,229,362 | 50% | 2,540,145 | 52% | 14% | 2,165,033 | 51% | -15% |
| Student & Instructional Support | 269,788 | 6% | 298,937 | 6% | 11% | 212,892 | 5% | -29% |
| General Administration | 173,463 | 4% | 198,549 | 4% | 14% | 184,110 | 4% | -7% |
| School Administration (Building) | 274,246 | 6% | 267,789 | 5% | -2% | 209,981 | 5% | -22% |
| Operations & Maintenance | 587,617 | 13% | 692,535 | 14% | 18% | 755,104 | 18% | 9% |
| Capital Improvements | 410,812 | 9% | 564,340 | 11% | 37% | 100,869 | 2% | -82% |
| Debt Services | 20,700 | 0% | 28,175 | 1% | 36% | 37,475 | 1% | 33% |
| Other Costs | 456,716 | 10% | 332,379 | 7% | -27% | 545,555 | 13% | 64% |
| **Total Expenditures** | 4,422,704 | 100% | 4,922,849 | 100% | 11% | 4,211,019 | 100% | -14% |
| Amount per Pupil | $11,921 | | $14,166 | | 19% | $12,477 | | -12% |

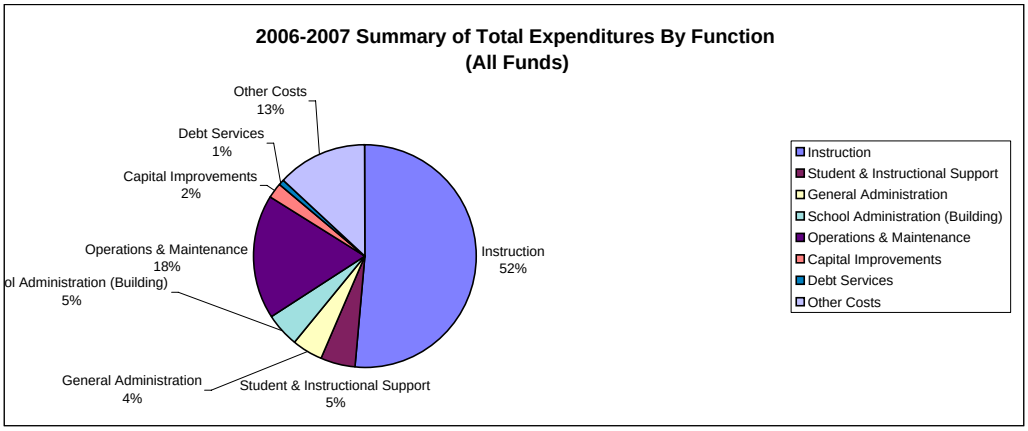
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Area Vocational Education, and Special Education Coop.*

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student & Instructional Support - 2100 & 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Other Costs - 2500, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

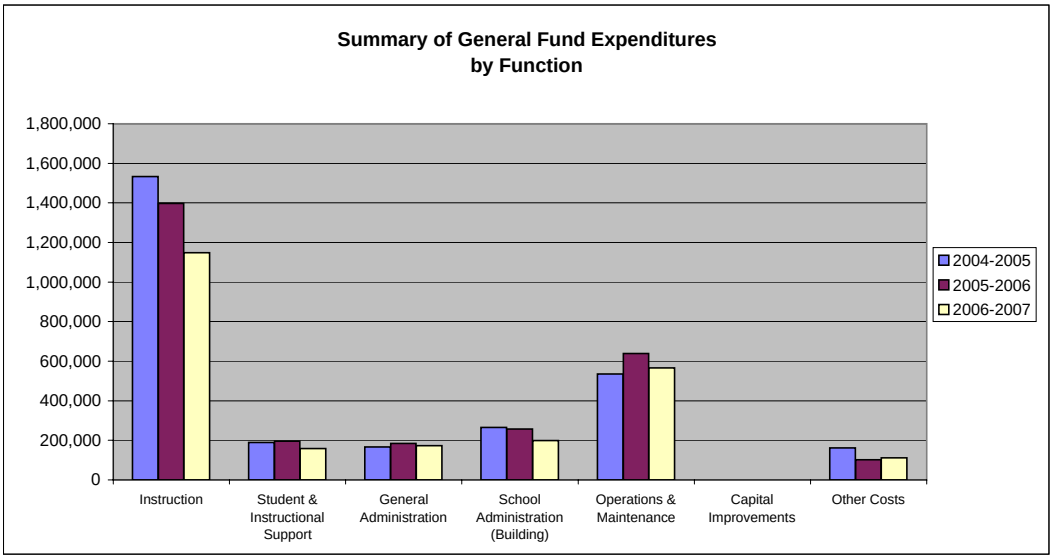


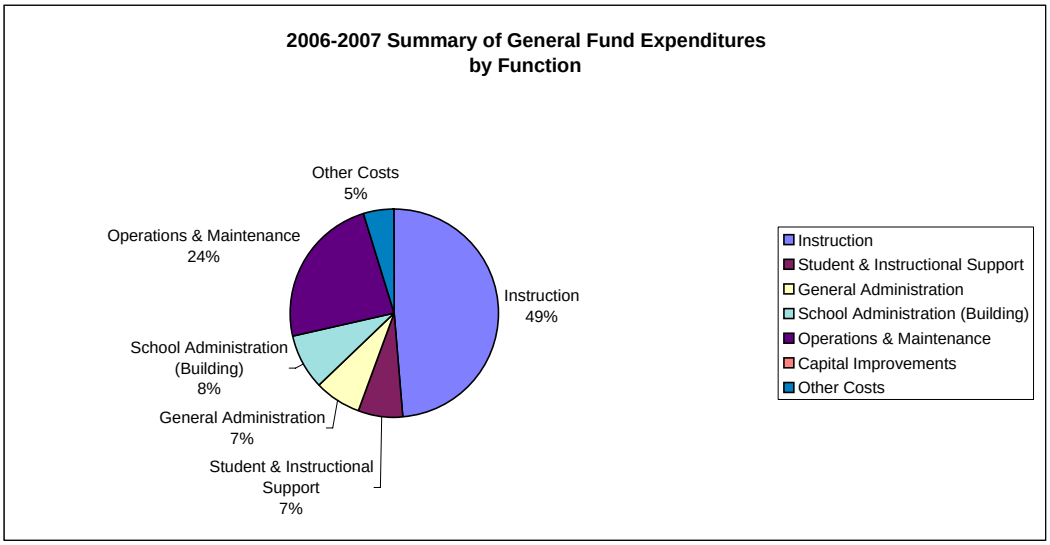



## Summary of General Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,533,951 | 54% | 1,397,318 | 50% | -9% | 1,147,942 | 49% | -18% |
| Student & Instructional Support | 188,417 | 7% | 195,911 | 7% | 4% | 158,760 | 7% | -19% |
| General Administration | 166,738 | 6% | 185,150 | 7% | 11% | 173,850 | 7% | -6% |
| School Administration (Building) | 264,958 | 9% | 257,633 | 9% | -3% | 198,200 | 8% | -23% |
| Operations & Maintenance | 535,293 | 19% | 638,555 | 23% | 19% | 566,200 | 24% | -11% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 161,191 | 6% | 101,253 | 4% | -37% | 111,000 | 5% | 10% |
| **Total Expenditures** | 2,850,548 | 100% | 2,775,820 | 100% | -3% | 2,355,952 | 100% | -15% |
| Amount per Pupil | $7,683 | | $7,988 | | 4% | $6,981 | | -13% |

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

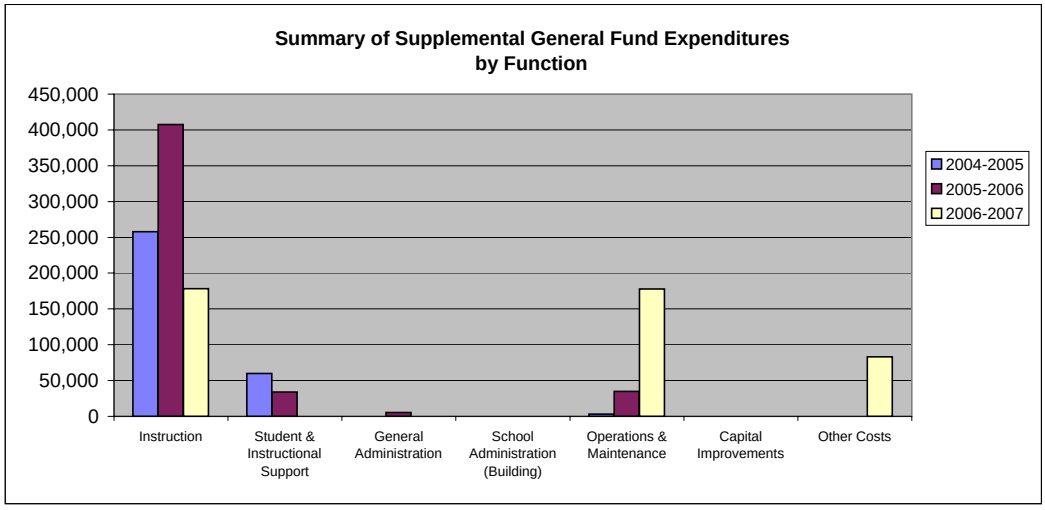


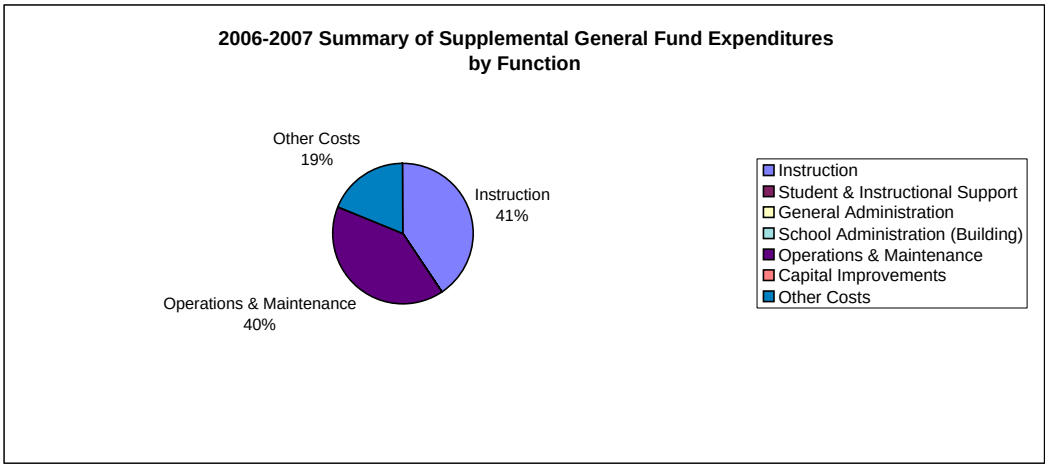



## Summary of Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 257,881 | 80% | 407,426 | 85% | 58% | 178,417 | 41% | -56% |
| Student & Instructional Support | 59,675 | 19% | 34,086 | 7% | -43% | 0 | 0% | -100% |
| General Administration | 0 | 0% | 5,486 | 1% | 0% | 0 | 0% | -100% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 3,334 | 1% | 34,645 | 7% | 939% | 178,000 | 40% | 414% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 83,328 | 19% | 0% |
| **Total Expenditures** | 320,890 | 100% | 481,643 | 100% | 50% | 439,745 | 100% | -9% |
| Amount per Pupil | $865 | | $1,386 | | 60% | $1,303 | | -6% |

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

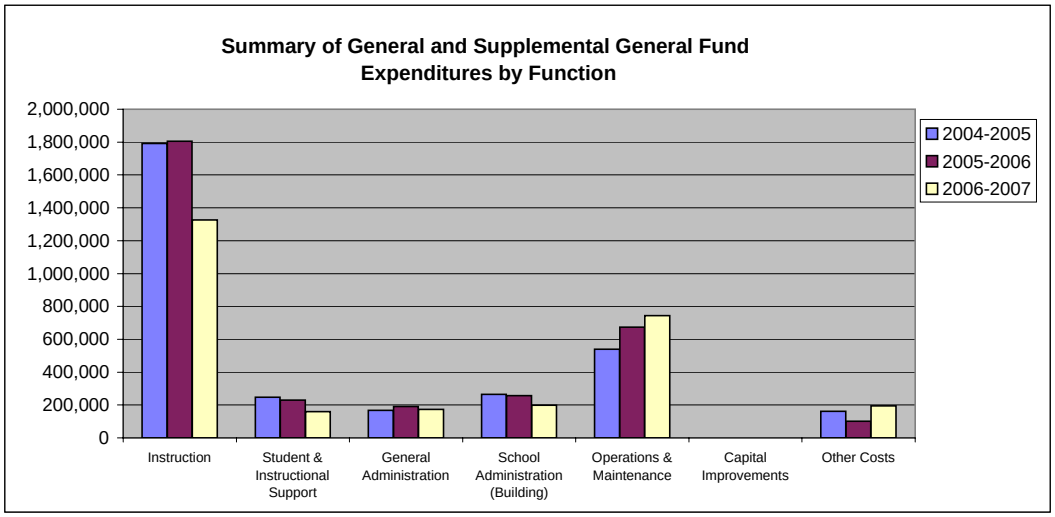


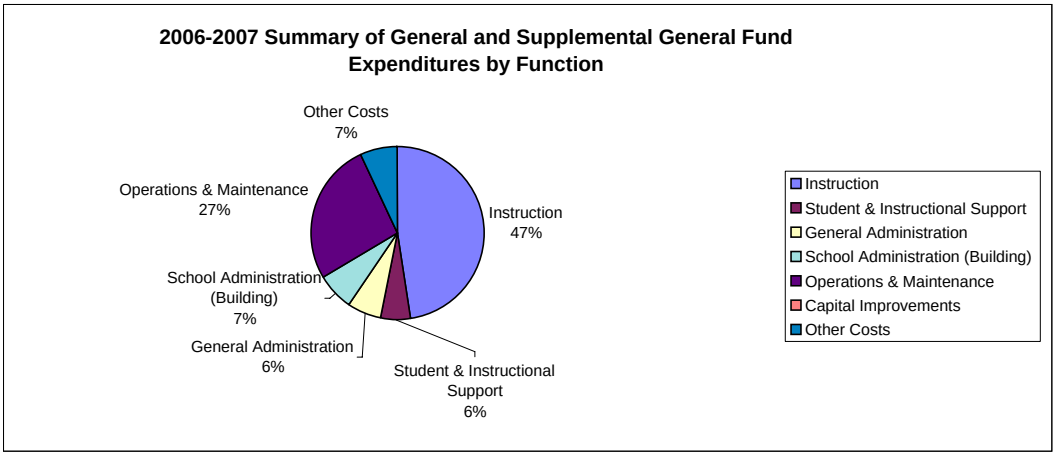



## Summary of General and Supplemental General Fund Expenditures by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,791,832 | 56% | 1,804,744 | 55% | 1% | 1,326,359 | 47% | -27% |
| Student & Instructional Support | 248,092 | 8% | 229,997 | 7% | -7% | 158,760 | 6% | -31% |
| General Administration | 166,738 | 5% | 190,636 | 6% | 14% | 173,850 | 6% | -9% |
| School Administration (Building) | 264,958 | 8% | 257,633 | 8% | -3% | 198,200 | 7% | -23% |
| Operations & Maintenance | 538,627 | 17% | 673,200 | 21% | 25% | 744,200 | 27% | 11% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 161,191 | 5% | 101,253 | 3% | -37% | 194,328 | 7% | 92% |
| **Total Expenditures** | 3,171,438 | 100% | 3,257,463 | 100% | 3% | 2,795,697 | 100% | -14% |
| Amount per Pupil | $8,548 | | $9,374 | | 10% | $8,284 | | -12% |

*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.*

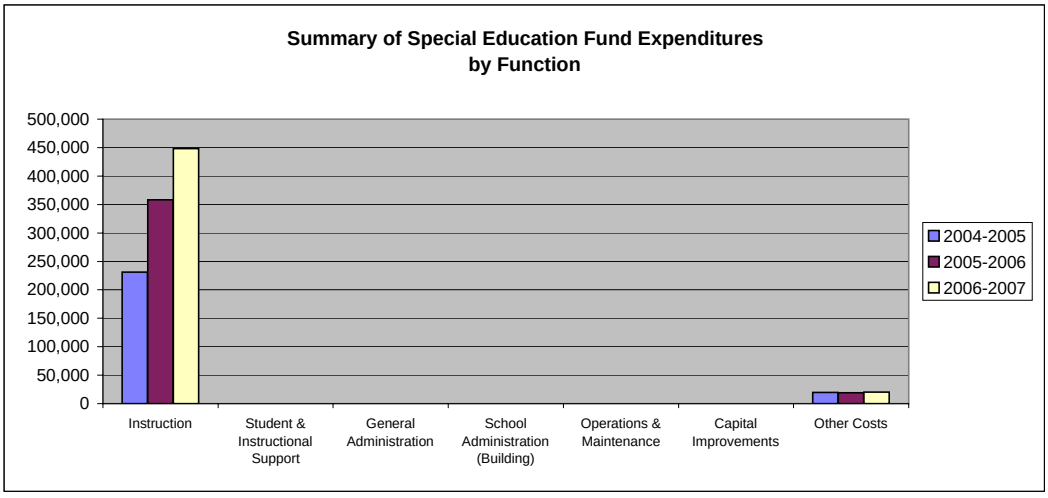


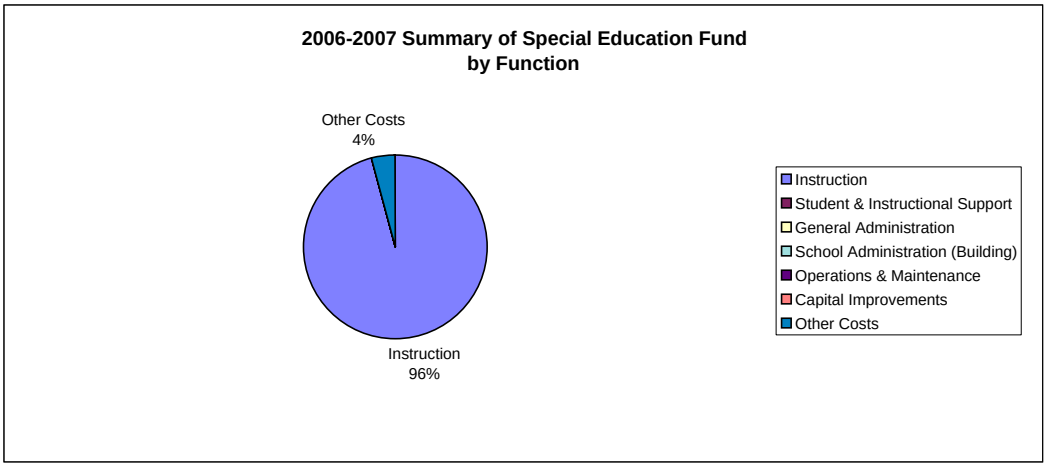



## Summary of Special Education Fund by Function

| | 2004-2005 Actual | % of Tot | 2005-2006 Actual | % of Tot | % inc/ dec | 2006-2007 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 231,358 | 92% | 358,210 | 95% | 55% | 448,314 | 96% | 25% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 17 | 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 | 19,953 | 8% | 18,962 | 5% | -5% | 20,000 | 4% | 5% |
| **Total Expenditures** | 251,328 | 100% | 377,172 | 100% | 50% | 468,314 | 100% | 24% |
| Amount per Pupil | $677 | | $1,085 | | 60% | $1,388 | | 28% |

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

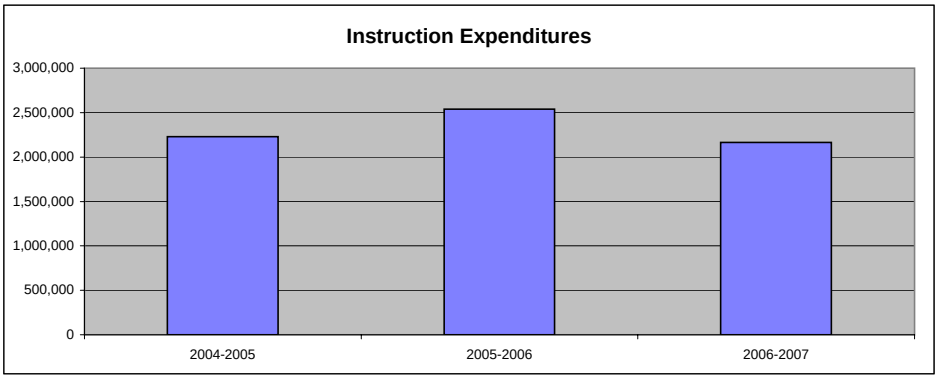


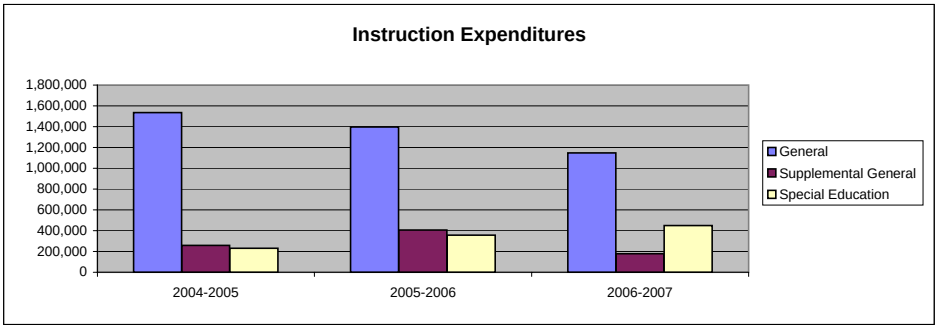



USD# 107

## Instruction Expenditures (1000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,533,951 | | 1,397,318 | -9% | | 1,147,942 | -18% |
| Federal Funds | 89,938 | | 95,403 | 6% | | 75,427 | -21% |
| Supplemental General | 257,881 | | 407,426 | 58% | | 178,417 | -56% |
| At Risk (4yr Old) | | | 0 | | | 23,584 | 0% |
| At Risk (K-12) | | | 62,056 | | | 95,988 | 55% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 3,778 | | 0 | -100% | | 0 | 0% |
| Driver Education | 5,584 | | 5,649 | 1% | | 11,000 | 95% |
| 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 | 231,358 | | 358,210 | 55% | | 448,314 | 25% |
| Vocational Education | 16,610 | | 27,282 | 64% | | 85,110 | 212% |
| 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 | 76,221 | | 82,975 | 9% | | 99,251 | 20% |
| Contingency Reserve | 0 | | 95,408 | 0% | | | |
| Text Book & Student Material | 14,041 | | 8,418 | -40% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 2,229,362 | | 2,540,145 | 14% | | 2,165,033 | -15% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 6,009 | | 7,310 | 22% | | 6,415 | -12% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 2,229,362 | | 2,540,145 | 14% | | 2,165,033 | -15% |



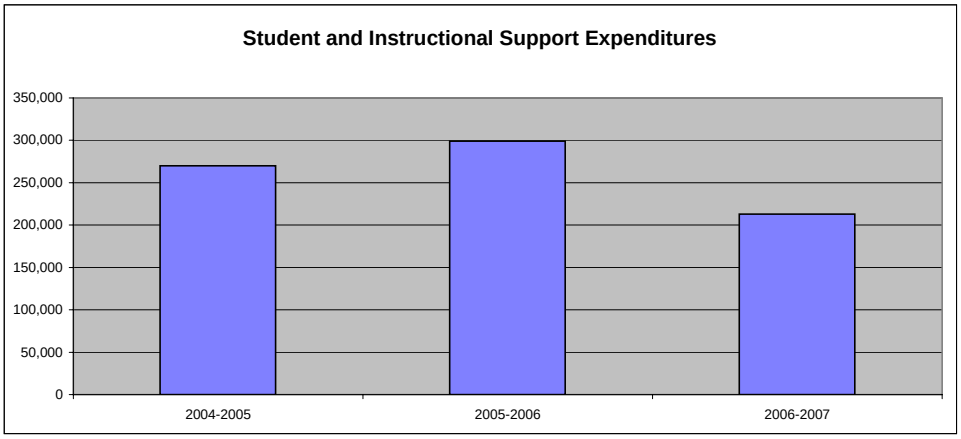

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 188,417 | | 195,911 | 4% | | 158,760 | -19% |
| Federal Funds | 0 | | 1,569 | 0% | | 0 | -100% |
| Supplemental General | 59,675 | | 34,086 | -43% | | 0 | -100% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 1,723 | | | 0 | -100% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 10,090 | | 49,327 | 389% | | 29,000 | -41% |
| 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 | 3,525 | | 7,550 | 114% | | 12,554 | 66% |
| 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 | 8,081 | | 8,771 | 9% | | 12,578 | 43% |
| 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** | 269,788 | | 298,937 | 11% | | 212,892 | -29% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 727 | | 860 | 18% | | 631 | -27% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 269,788 | | 298,937 | 11% | | 212,892 | -29% |
| Amount per Pupil | $799 | | $979 | 22% | | $631 | -36% |



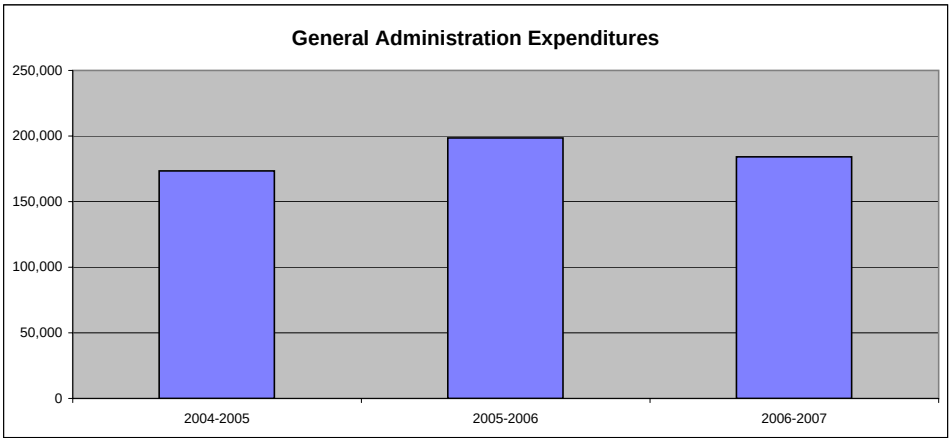

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## General Administration Expenditures (2300)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 166,738 | | 185,150 | 11% | | 173,850 | -6% |
| Federal Funds | 0 | | 13 | 0% | | 0 | -100% |
| Supplemental General | 0 | | 5,486 | 0% | | 0 | -100% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 550 | 0% | | 0 | -100% |
| 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 | 6,725 | | 7,350 | 9% | | 10,260 | 40% |
| 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** | 173,463 | | 198,549 | 14% | | 184,110 | -7% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 468 | | 571 | 22% | | 546 | -5% |
| | | | | | | | |
| 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** | 173,463 | | 198,549 | 14% | | 184,110 | -7% |



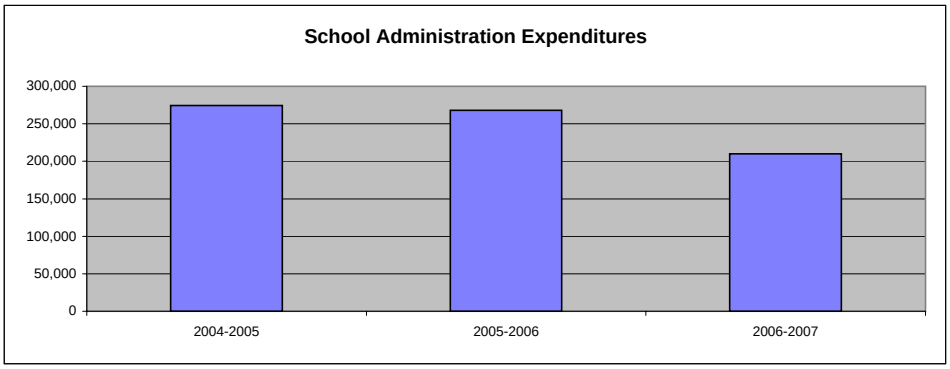

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## School Administration Expenditures (2400)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 264,958 | | 257,633 | -3% | | 198,200 | -23% |
| 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 | 17 | | 0 | -100% | | 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 | 9,271 | | 10,156 | 10% | | 11,781 | 16% |
| 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** | 274,246 | | 267,789 | -2% | | 209,981 | -22% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 739 | | 771 | 4% | | 622 | -19% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 274,246 | | 267,789 | -2% | | 209,981 | -22% |



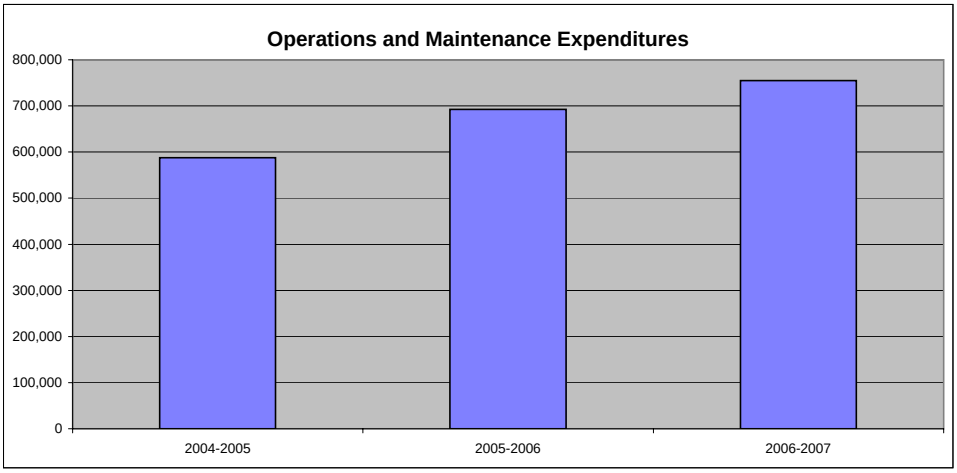

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 535,293 | | 638,555 | 19% | | 566,200 | -11% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 3,334 | | 34,645 | 939% | | 178,000 | 414% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 40,173 | | 11,117 | -72% | | 0 | -100% |
| Driver Training | 45 | | 38 | -16% | | 1,149 | 2924% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 1,291 | | 0 | -100% | | 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 | 7,481 | | 8,180 | 9% | | 9,755 | 19% |
| 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** | 587,617 | | 692,535 | 18% | | 755,104 | 9% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 1,584 | | 1,993 | 26% | | 2,237 | 12% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 587,617 | | 692,535 | 18% | | 755,104 | 9% |



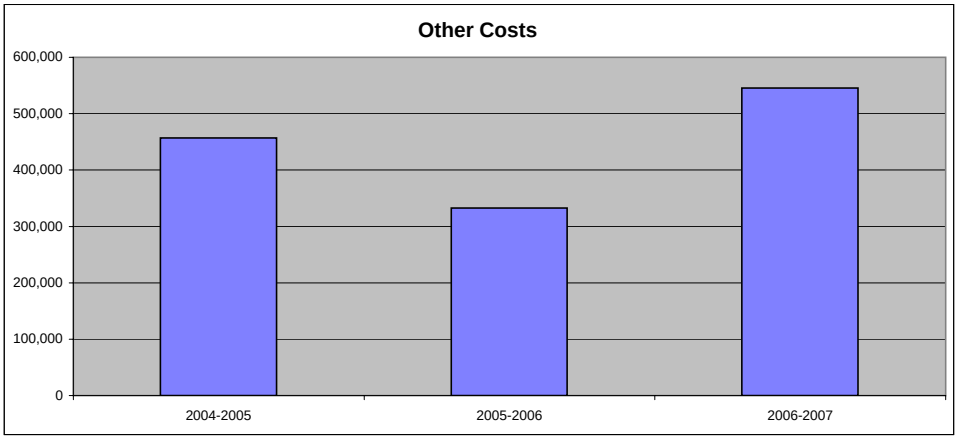

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 161,191 | | 101,253 | -37% | | 111,000 | 10% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 83,328 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 70,658 | | 633 | -99% | | 100,000 | 15698% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 189,312 | | 194,622 | 3% | | 209,612 | 8% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 19,953 | | 18,962 | -5% | | 20,000 | 5% |
| 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 | 15,602 | | 16,909 | 8% | | 21,615 | 28% |
| 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** | 456,716 | | 332,379 | -27% | | 545,555 | 64% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 1,231 | | 956 | -22% | | 1,616 | 69% |
| | | | | | | | |
| 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** | 456,716 | | 332,379 | -27% | | 545,555 | 64% |



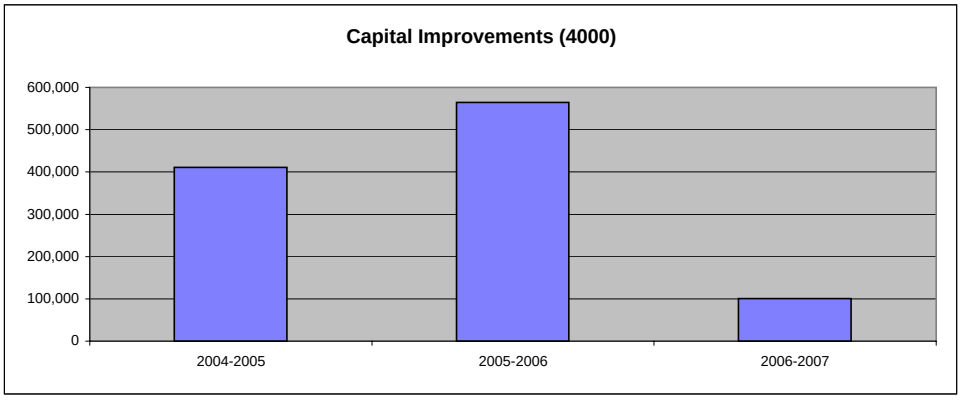

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Capital Improvements Expenditures (4000)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 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 | 410,812 | | 564,340 | 37% | | 100,869 | -82% |
| 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** | 410,812 | | 564,340 | 37% | | 100,869 | -82% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 1,107 | | 1,624 | 47% | | 299 | -82% |
| | | | | | | | |
| 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** | 410,812 | | 564,340 | 37% | | 100,869 | -82% |



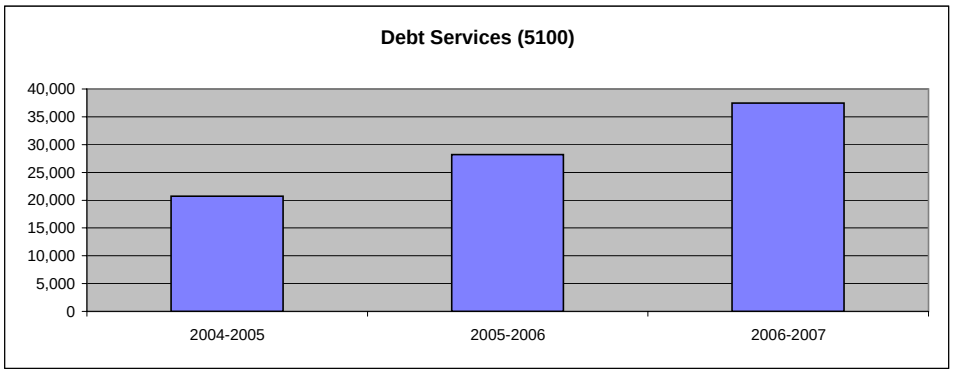

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Debt Services Expenditures (5100)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | | | 0 | | | 0 | 0% |
| At Risk (K-12) | | | 0 | | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | | | 0 | | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 0 | 0% | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 20,700 | | 28,175 | 36% | | 37,475 | 33% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 20,700 | | 28,175 | 36% | | 37,475 | 33% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 56 | | 81 | 45% | | 111 | 37% |
| | | | | | | | |
| 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** | 20,700 | | 28,175 | 36% | | 37,475 | 33% |



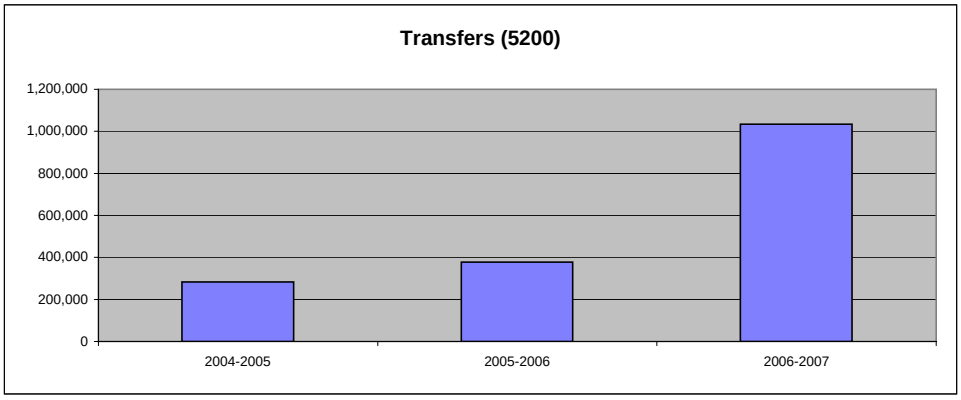

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transfers (5200)

| | 2004-2005 Actual | | 2005-2006 Actual | % inc/ dec | | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 158,967 | | 256,142 | 61% | | 640,610 | 150% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 125,000 | | 101,571 | -19% | | 392,800 | 287% |
| 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 | | 19,348 | 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** | 283,967 | | 377,061 | 33% | | 1,033,410 | 174% |
| Enrollment (FTE)* | 371.0 | | 347.5 | -6% | | 337.5 | -3% |
| Amount per Pupil | 765 | | 1,085 | 42% | | 3,062 | 182% |
| | | | | | | | |
| 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** | 283,967 | | 377,061 | 33% | | 1,033,410 | 174% |




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

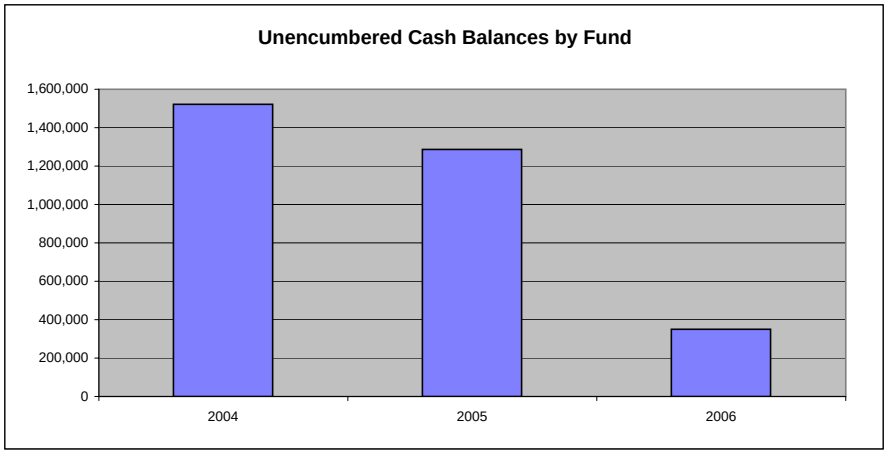
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 107

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2004 | July 1, 2005 | July 1, 2006 |
|---|---|---|---|
| General | 9,572 | 1,759 | 10,244 |
| Federal Funds | 10,799 | 15,125 | 16,662 |
| Supplemental General | 158,776 | 192,253 | 39,187 |
| At Risk (4yr Old) | | | 0 |
| At Risk (K-12) | | | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 944,156 | 728,356 | 223,266 |
| Driver Training | 19,030 | 14,049 | 12,149 |
| Declining Enrollment | | | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 43,162 | 33,036 | 2,742 |
| Professional Development | 20,551 | 17,297 | 11,544 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 17 | 17 | 17 |
| Special Education | 167,918 | 128,732 | 0 |
| 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 | 122,782 | 122,782 | |
| Text Book & Student Material | 25,257 | 19,936 | |
| Bond & Interest 1 | 0 | 0 | 0 |
| Bond & Interest 2 | 0 | 14,145 | 33,469 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 1,522,020 | 1,287,487 | 349,280 |
| Enrollment (FTE)* | 371.0 | 347.5 | 337.5 |
| Amount per Pupil | 4,102 | 3,705 | 1,035 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Tuition Reimbursement | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| **TOTAL** | 1,522,020 | 1,287,487 | 349,280 |



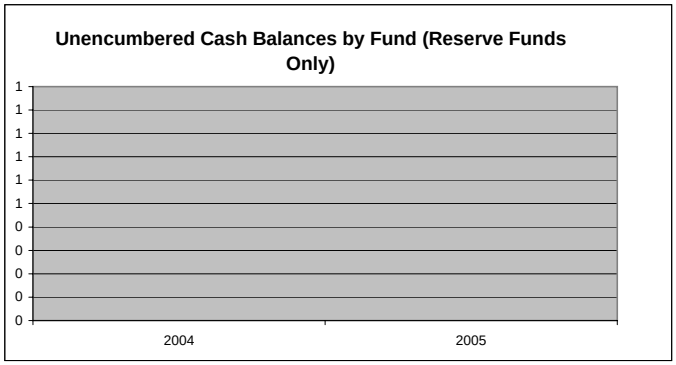

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Reserve Funds
## Unencumbered Cash Balance

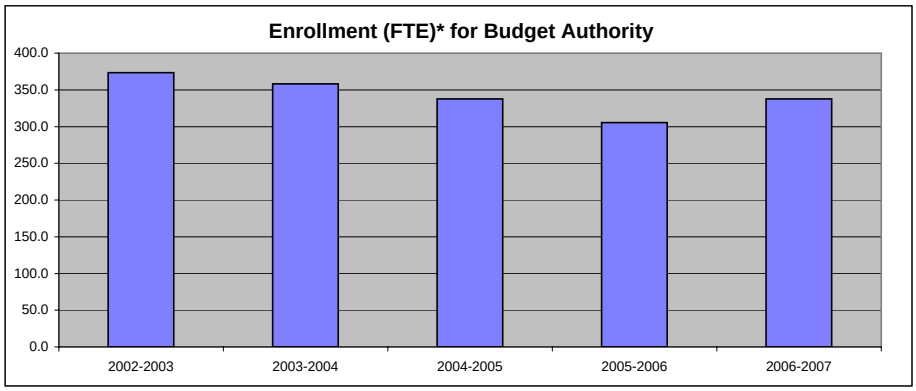
| | July 1, 2004 | July 1, 2005 |
|---|---|---|
| Special Reserve | 0 | 0 |
| **TOTAL OTHER** | 0 | 0 |
| Amount per Pupil | $0 | $0 |

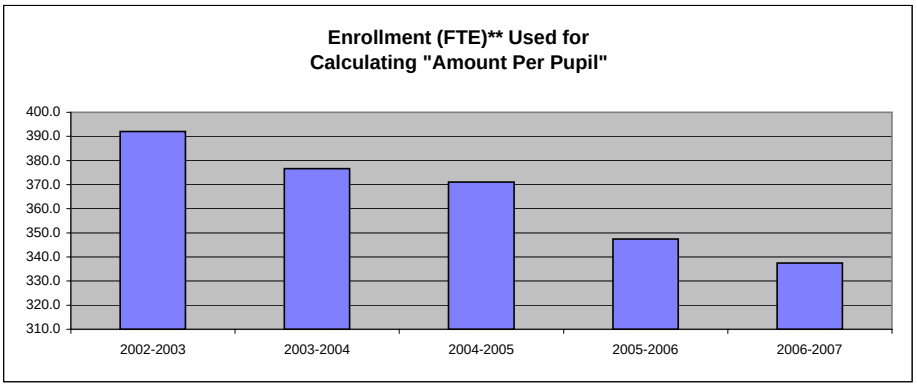


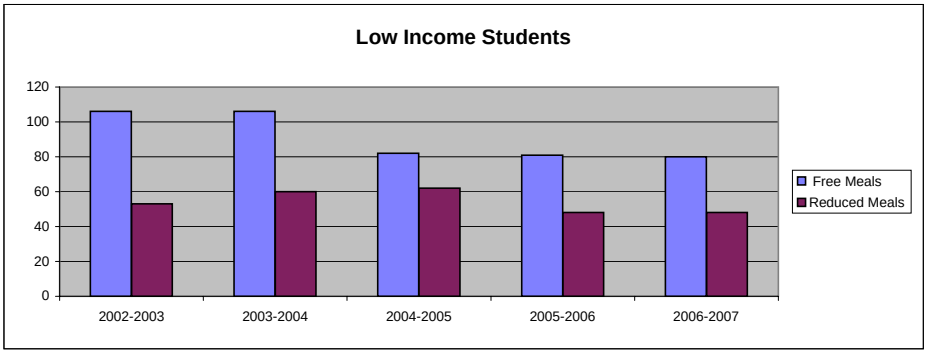

*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

## Other Information

| | 2002-2003 Actual | 2003-2004 Actual | % inc/ dec | 2004-2005 Actual | % inc/ dec | 2005-2006 Actual | % inc/ dec | 2006-2007 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 373.5 | 358.0 | -4% | 337.7 | -6% | 305.5 | -10% | 337.5 | 10% |
| Enrollment (FTE)** | 392.0 | 376.6 | -4% | 371.0 | -1% | 347.5 | -6% | 337.5 | -3% |
| Number of Students - Free Meals | 106 | 106 | 0% | 82 | -23% | 81 | -1% | 80 | -1% |
| Number of Students - Reduced Meals | 53 | 60 | 13% | 62 | 3% | 48 | -23% | 48 | 0% |



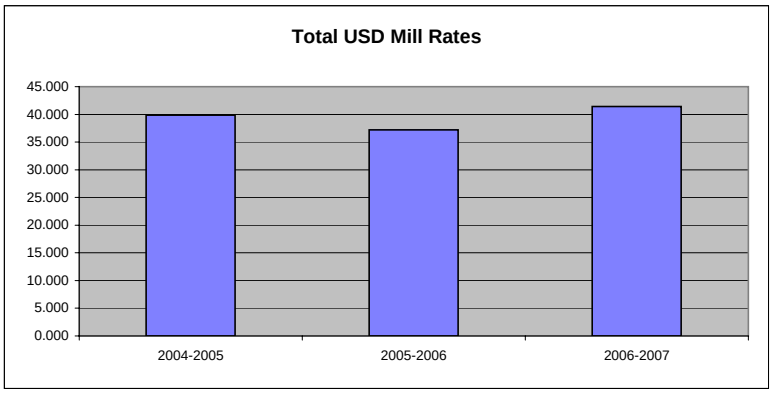



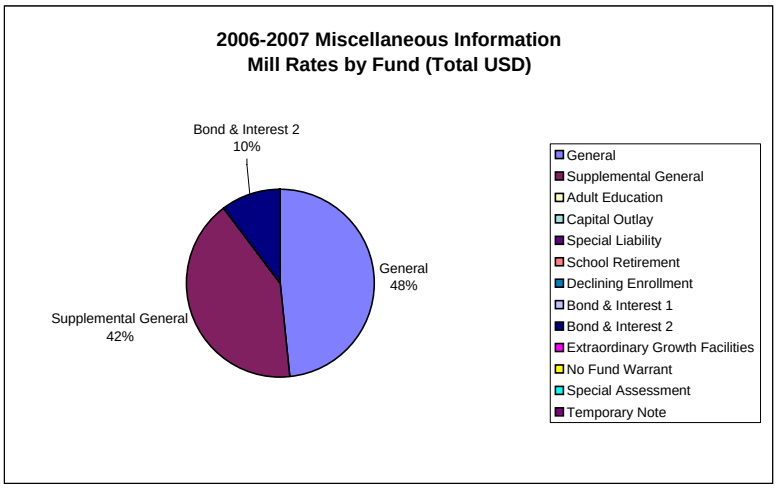

*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

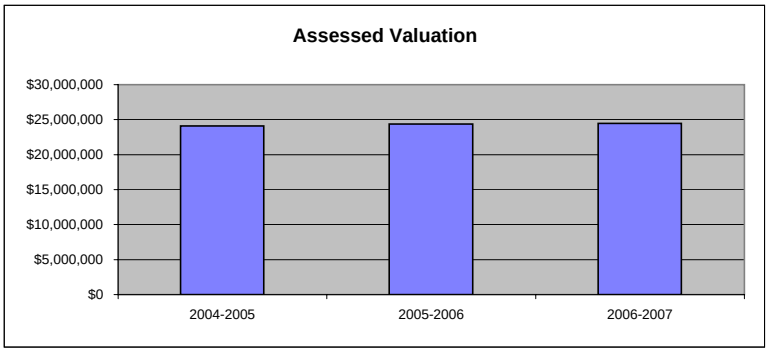
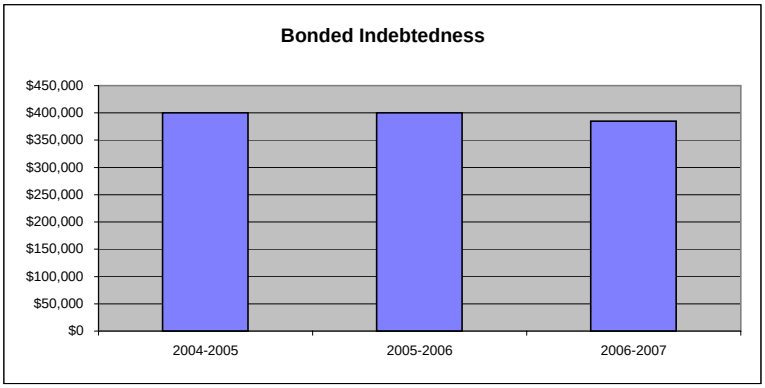
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day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

## Miscellaneous Information
## Mill Rates by Fund

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 14.940 | 11.410 | 17.189 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 1.560 | 1.550 | 0.000 |
| Declining Enrollment | | 0.000 | 0.000 |
| Special Liability | 0.000 | 0.000 | 0.000 |
| School Retirement | 0.000 | 0.000 | 0.000 |
| Extraordinary Growth Facilities | 0.000 | 0.000 | 0.000 |
| Bond & Interest 1 | 0.000 | 0.000 | 0.000 |
| Bond & Interest 2 | 3.370 | 4.240 | 4.223 |
| No Fund Warrant | 0.000 | 0.000 | 0.000 |
| Special Assessment | 0.000 | 0.000 | 0.000 |
| Temporary Note | 0.000 | 0.000 | 0.000 |
| **TOTAL USD** | **39.870** | **37.200** | **41.412** |
| Historical Museum | 0.000 | 0.000 | 0.000 |
| Public Library Board | 0.000 | 0.000 | 0.000 |
| Public Library Brd & Emp Benf | 0.000 | 0.000 | 0.000 |
| Recreation Commission | 0.000 | 0.000 | 0.000 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **0.000** | **0.000** | **0.000** |



## Other Information

| | 2004-2005 Actual | 2005-2006 Actual | 2006-2007 Budget |
|---|---|---|---|
| Assessed Valuation | $24,111,974 | $24,380,760 | $24,466,892 |
| Bonded Indebtedness | $400,000 | $400,000 | $385,000 |