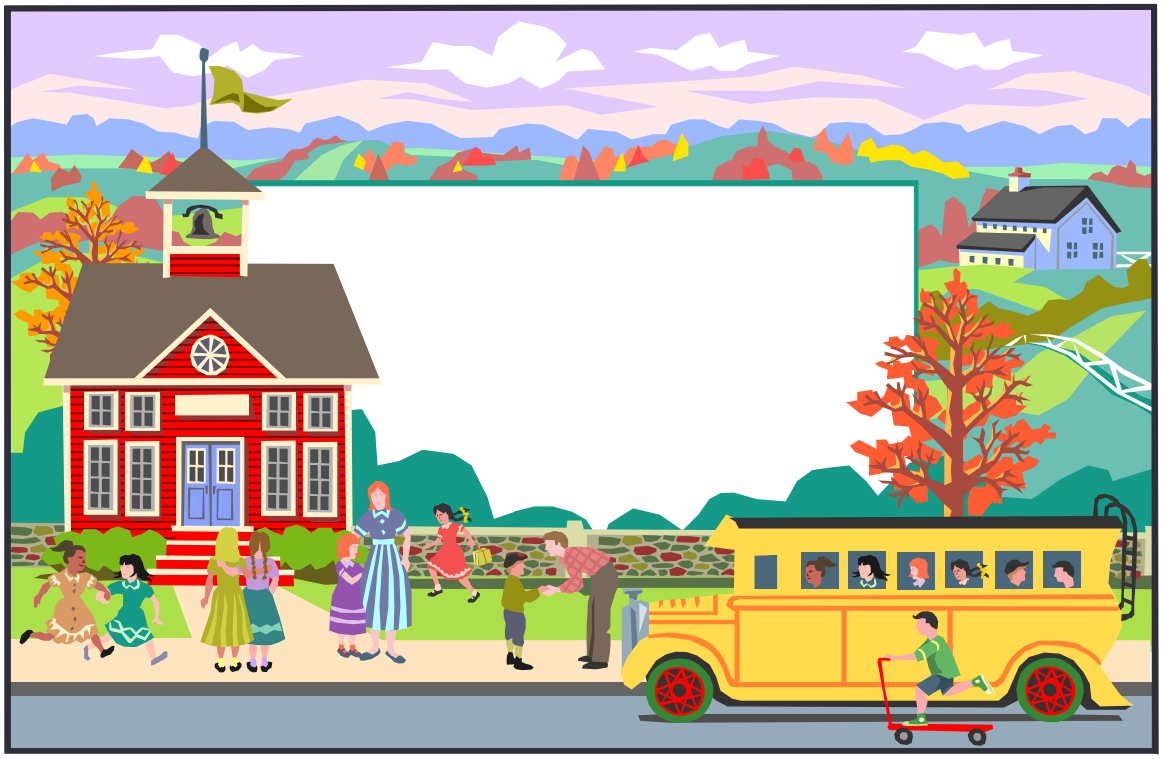

# Southeast of Saline USD 306

# 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)

**2007-2008 Budget General Information**
**USD #: 306**

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## Introduction

The Southeast of Saline School district, located in the counties of Saline, Dickinson, and McPherson, continues to maintain a strong educational program for all students. The number of students attending the schools in this district has remained fairly constant and the quality of staff has continued to be very high.

Parental support at Southeast of Saline remains very solid and the ability of our staff to create new opportunities for kids is exemplary. We feel the public can be confident that the students who graduate from Southeast of Saline will be important contributors to the future of our country.

Southeast of Saline continues to spend much less per student then do most districts its size. At the same time the quality of education at SES is believed to be very high. The reason that the school district is so economically successful is that the administrative organization is very flat. There is only a superintendent and two principals. In addition, because all classes K-12 are located on one campus many staff can be shared between schools. The single campus also requires fewer custodians, cooks, buses and bus drivers. Southeast of Saline is truly a bargain in today's educational setting.

## Board Members

| | | |
|---|---|---|
| Assaria District | #1 | Positions #1 - #4 |
| Gypsum District | #2 | Positions #2 - #5 |
| Kipp District | #3 | Positions #3 - #6 |
| At Large | | |

| Members | Position # | Term Expires |
|---|---|---|
| Casey Thaxton | #1 | 2011 |
| Denise Stein | #2 | 2011 |
| Jerry Seim | #3 | 2011 |
| Warren Myers | #4 | 2009 |
| Gary Olson | #5 | 2009 |
| Joe Ryan | #6 | 2009 |
| Carol Viar | At Large | 2011 |

**CASEY THAXTON**…….. 667-4683H…..822-6404 C
228 W. Falun Rd. Assaria, KS 67416 thaxton@hometelco.net

**DENISE STEIN**……... 536-4503H..826-4510W
11932 S. Gypsum Valley Rd., Gypsum, KS 67448 fax 826-4029 denise.stein@umb.com

**JERRY SEIM**…….. 827-2926 H
208 N. Kipp Rd., Salina, KS 67401 452-0763 C
jseim@hughes.net

**WARREN MYERS** ..... 667-4500H...820-0808 W
6308 S. Holmes Rd., Assaria, KS 67416 820-0808 C
warrenm@hometelco.net

**GARY OLSON**.....822-2202 C
7300 S Whitmore Rd., Gypsum, 67448 gcolson@atoprealtyllc.com

**JOE RYAN** ……..825-8103H..825-9185W..cell 819-2050
235 S. Brenda Lane, Salina, KS 67401 jryan@smokyhill.org

**CAROL VIAR**.....785-827-7401H
5132 E. Shannon, Salina, KS 67401 820-6598
kansasviar@juno.com

## Key Staff

Superintendent: Justin Henry
Associate or Assistant Superintendents:
Business Office Staff: Nancy L. Persinger, Adm. Asst. to Supt/Clerk of Board
Lois G. Show, Deputy Business Mgr/Treasurer
Curriculum & Instruction Staff: Monte Couchman and Sharlene Ramsey
Other Key Contacts Monte Couchman, Secondary Principal
Sharlene Ramsey, Elementary Principal
Judy White, High School Counselor
Ray Everhart, K-8 Counselor

## The District's Accomplishments and Challenges

**Accomplishments:** Southeast of Saline students continue to perform very well academically. The elementary school was a recipient of the Kansas Governor's Scholar Award (top 5% of all Kansas elementary schools on math and reading state assessments) and across the district achieved multiple Standard of Excellence ratings. Graduation rate and the average ACT composite scores both continue to be significantly above the state average.

Student involvement in many activities continues to prosper with many students being recognized for leadership skills at both the state and national levels. Community involvement

also continues to be strength of the district and the Character Education program provides the students with a great opportunity to be involved with community service.

**Challenges:** With the growing teacher shortage across the state we will continue to be challenged to find quality replacements as openings occur on our 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)
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/Default.aspx?tabid=223

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

**School Finance Reports and Publications**
http://www.ksde.org/Default.aspx?tabid=1870

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

**Kansas Building Report Card**
http://www.ksde.org/Default.aspx?tabid=229

- 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)

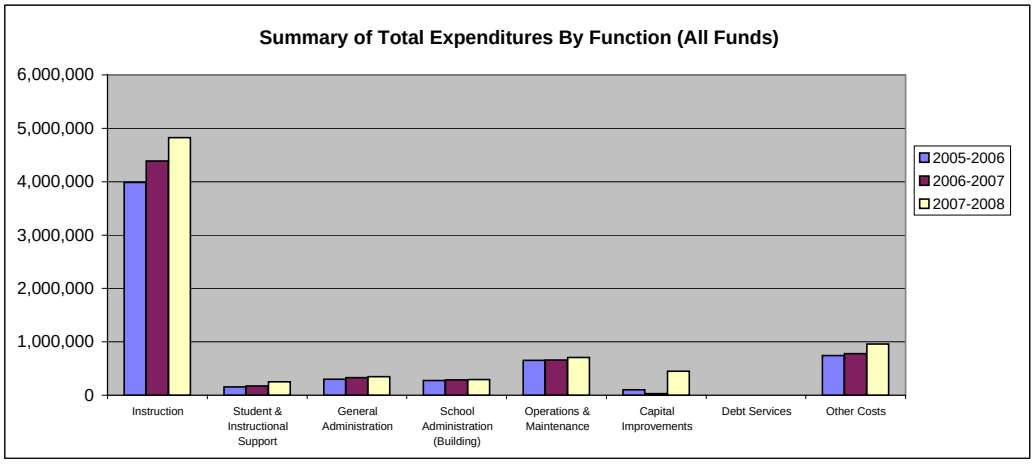
| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 3,983,467 | 64% | 4,387,031 | 66% | 10% | 4,827,746 | 62% | 10% |
| Student & Instructional Support | 153,705 | 2% | 172,999 | 3% | 13% | 252,728 | 3% | 46% |
| General Administration | 301,193 | 5% | 326,848 | 5% | 9% | 347,518 | 4% | 6% |
| School Administration (Building) | 275,536 | 4% | 288,204 | 4% | 5% | 291,221 | 4% | 1% |
| Operations & Maintenance | 654,563 | 11% | 660,147 | 10% | 1% | 707,617 | 9% | 7% |
| Capital Improvements | 101,728 | 2% | 32,348 | 0% | -68% | 450,002 | 6% | 1291% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 744,203 | 12% | 779,798 | 12% | 5% | 961,208 | 12% | 23% |
| **Total Expenditures** | 6,214,395 | 100% | 6,647,375 | 100% | 7% | 7,838,040 | 100% | 18% |
| Amount per Pupil | $9,059 | | $9,610 | | 6% | $11,148 | | 16% |

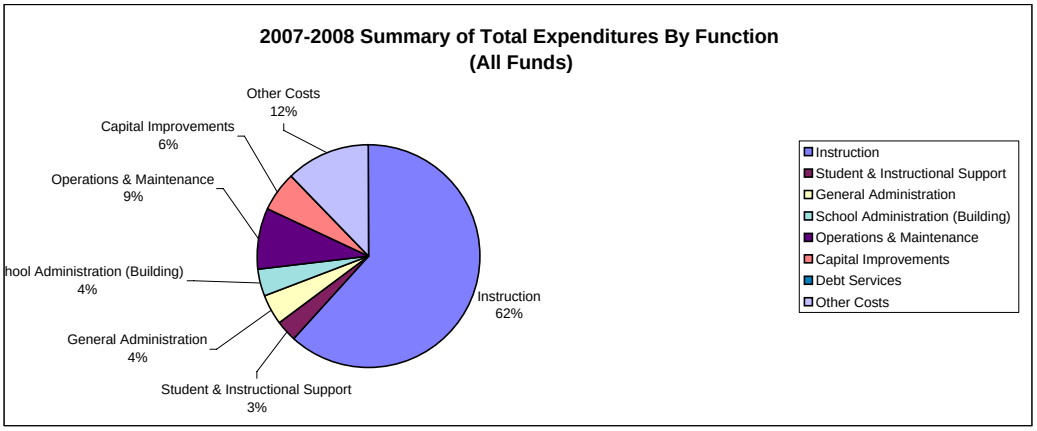
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

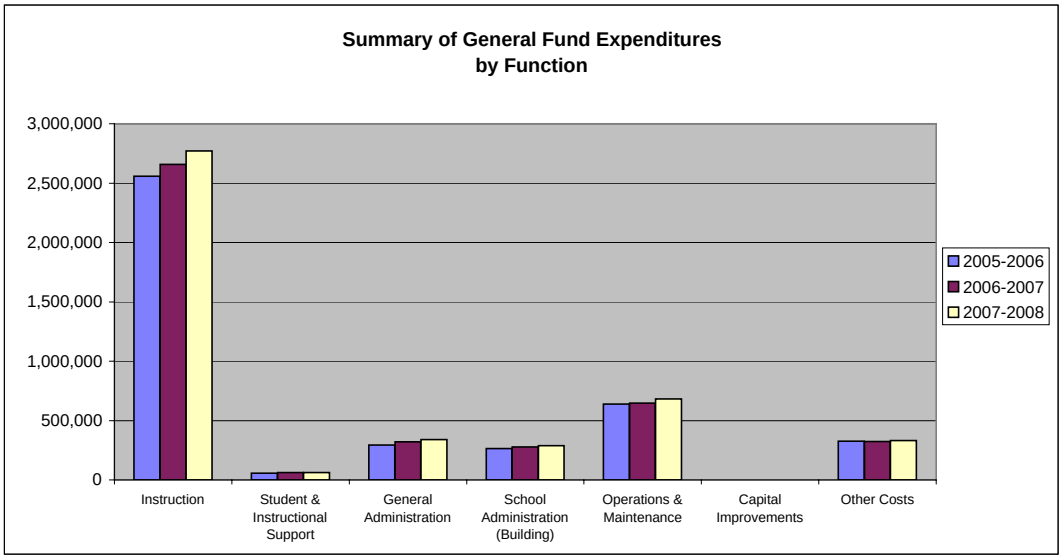


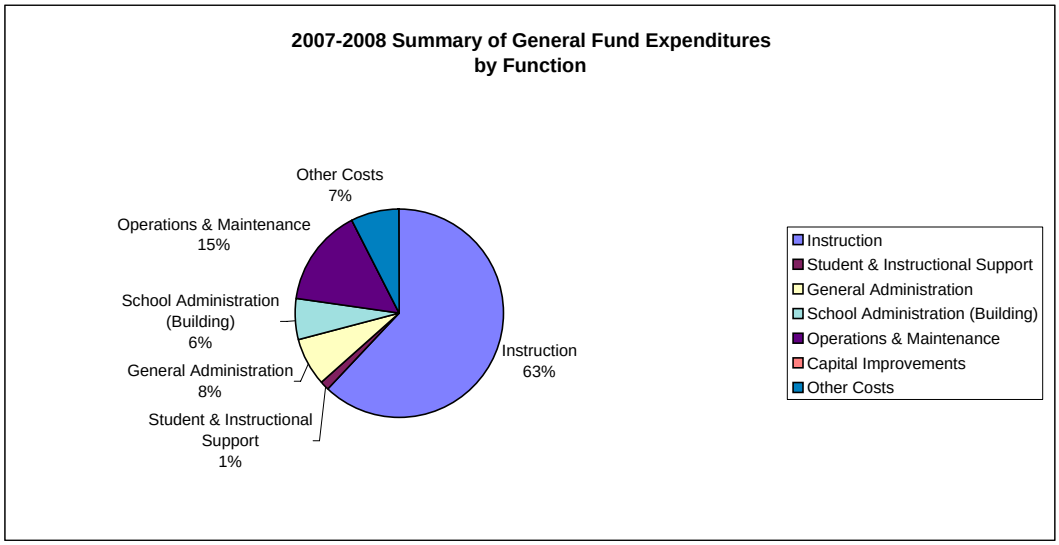



## Summary of General Expenditures by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,558,732 | 62% | 2,657,720 | 62% | 4% | 2,770,424 | 62% | 4% |
| Student & Instructional Support | 55,894 | 1% | 60,738 | 1% | 9% | 62,868 | 1% | 4% |
| General Administration | 293,113 | 7% | 320,776 | 7% | 9% | 338,431 | 8% | 6% |
| School Administration (Building) | 264,278 | 6% | 276,391 | 6% | 5% | 287,635 | 6% | 4% |
| Operations & Maintenance | 638,486 | 15% | 647,562 | 15% | 1% | 680,660 | 15% | 5% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 326,086 | 8% | 322,794 | 8% | -1% | 332,141 | 7% | 3% |
| **Total Expenditures** | 4,136,589 | 100% | 4,285,981 | 100% | 4% | 4,472,159 | 100% | 4% |
| Amount per Pupil | $6,030 | | $6,196 | | 3% | $6,361 | | 3% |

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

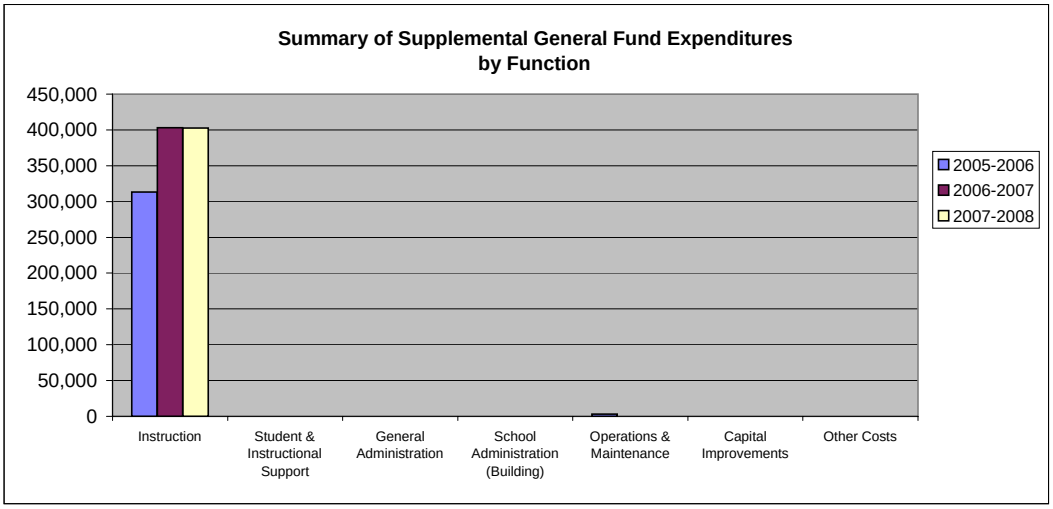


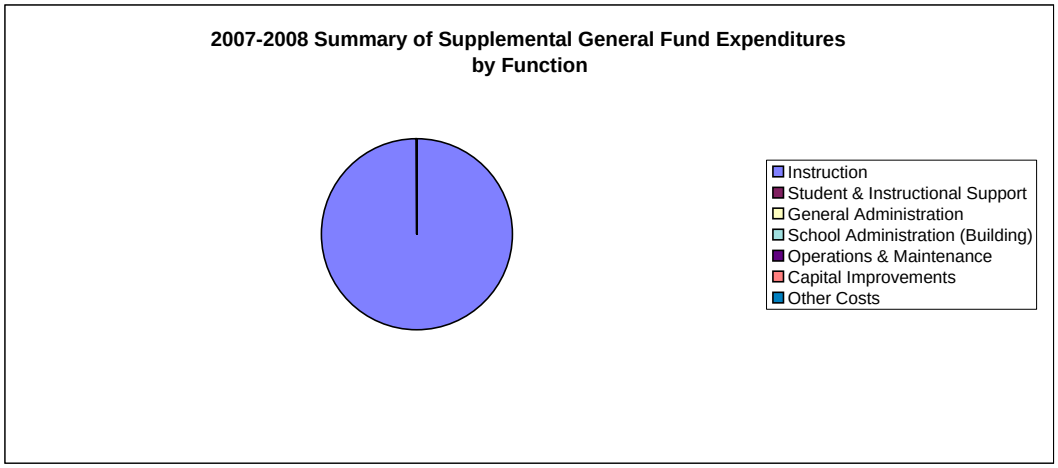



## Summary of Supplemental General Fund Expenditures by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 313,272 | 99% | 403,272 | 100% | 29% | 402,535 | 100% | 0% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 3,040 | 1% | 0 | 0% | -100% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 316,312 | 100% | 403,272 | 100% | 27% | 402,535 | 100% | 0% |
| Amount per Pupil | $461 | | $583 | | 26% | $573 | | -2% |

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



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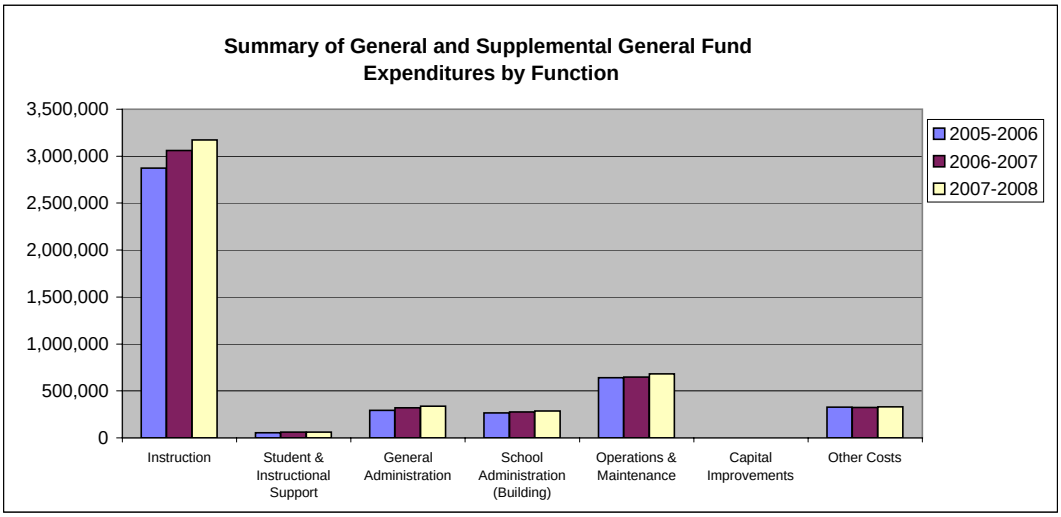
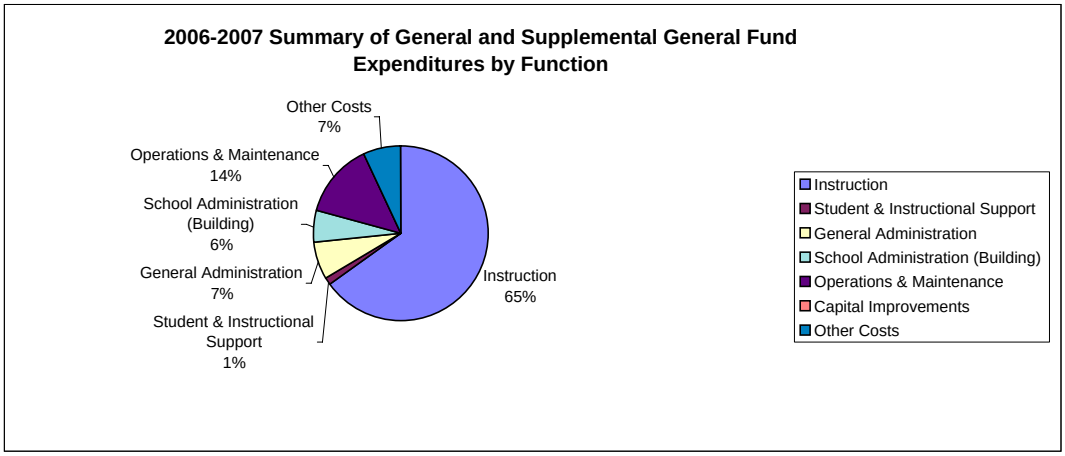
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 2,872,004 | 64% | 3,060,992 | 65% | 7% | 3,172,959 | 65% | 4% |
| Student & Instructional Support | 55,894 | 1% | 60,738 | 1% | 9% | 62,868 | 1% | 4% |
| General Administration | 293,113 | 7% | 320,776 | 7% | 9% | 338,431 | 7% | 6% |
| School Administration (Building) | 264,278 | 6% | 276,391 | 6% | 5% | 287,635 | 6% | 4% |
| Operations & Maintenance | 641,526 | 14% | 647,562 | 14% | 1% | 680,660 | 14% | 5% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 326,086 | 7% | 322,794 | 7% | -1% | 332,141 | 7% | 3% |
| **Total Expenditures** | 4,452,901 | 100% | 4,689,253 | 100% | 5% | 4,874,694 | 100% | 4% |
| Amount per Pupil | $6,491 | | $6,779 | | 4% | $6,933 | | 2% |

*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.*

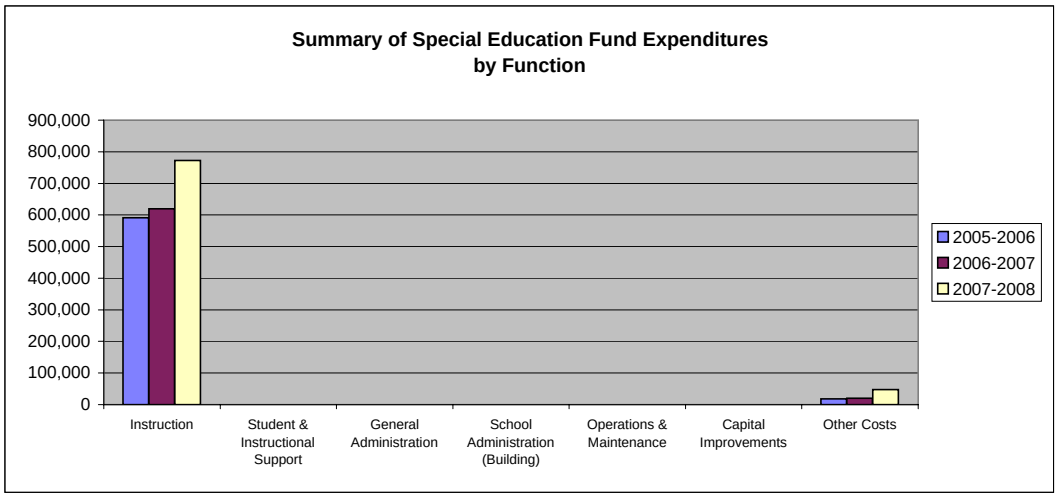


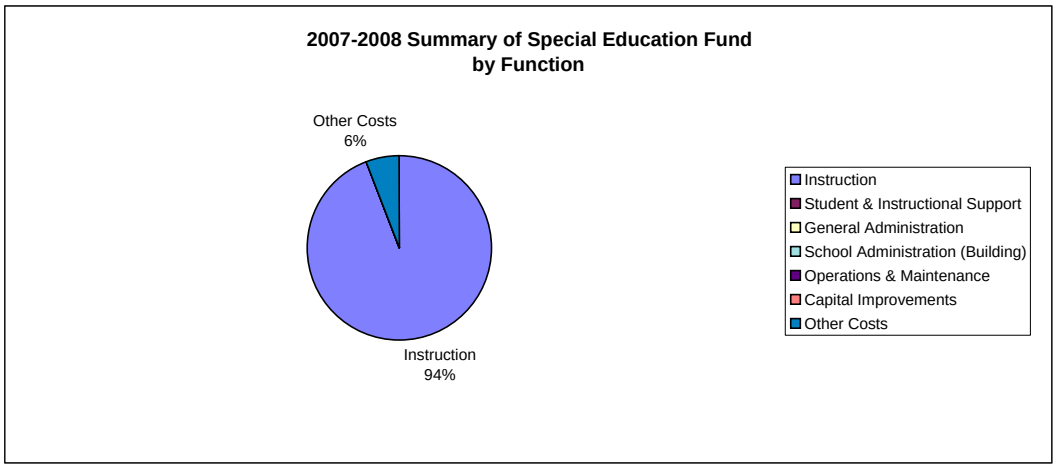



## Summary of Special Education Fund by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 591,337 | 97% | 619,833 | 97% | 5% | 771,935 | 94% | 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) | 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 | 18,267 | 3% | 19,848 | 3% | 9% | 47,507 | 6% | 139% |
| **Total Expenditures** | 609,604 | 100% | 639,681 | 100% | 5% | 819,442 | 100% | 28% |
| Amount per Pupil | $889 | | $925 | | 4% | $1,165 | | 26% |

*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.)*

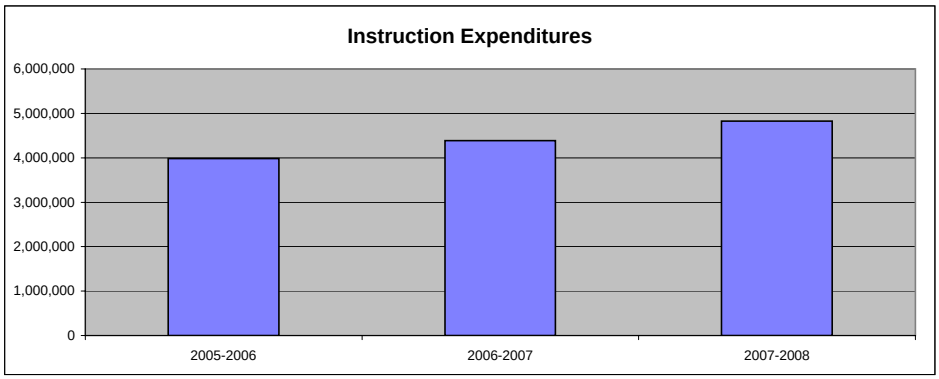


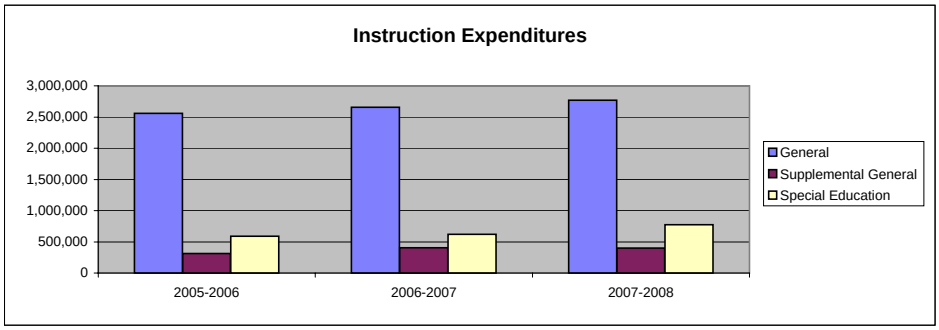



USD# 306

## Instruction Expenditures (1000)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 2,558,732 | | 2,657,720 | 4% | | 2,770,424 | 4% |
| Federal Funds | 56,513 | | 59,483 | 5% | | 64,332 | 8% |
| Supplemental General | 313,272 | | 403,272 | 29% | | 402,535 | 0% |
| At Risk (4yr Old) | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (K-12) | 77,728 | | 126,027 | 62% | | 170,500 | 35% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 65,758 | | 171,570 | 161% | | 185,000 | 8% |
| Driver Education | 5,057 | | 4,323 | -15% | | 18,074 | 318% |
| Declining Enrollment | 0 | | 0 | 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 | 13,973 | | 13,731 | -2% | | 22,725 | 66% |
| Special Education | 591,337 | | 619,833 | 5% | | 771,935 | 25% |
| Cost of Living | | | 0 | | | 0 | 0% |
| Vocational Education | 129,789 | | 142,993 | 10% | | 180,000 | 26% |
| 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 | 156,685 | | 180,074 | 15% | | 242,221 | 35% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 14,623 | | 8,005 | -45% | | | |
| 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** | 3,983,467 | | 4,387,031 | 10% | | 4,827,746 | 10% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| Amount per Pupil | 5,807 | | 6,342 | 9% | | 6,866 | 8% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 3,983,467 | | 4,387,031 | 10% | | 4,827,746 | 10% |



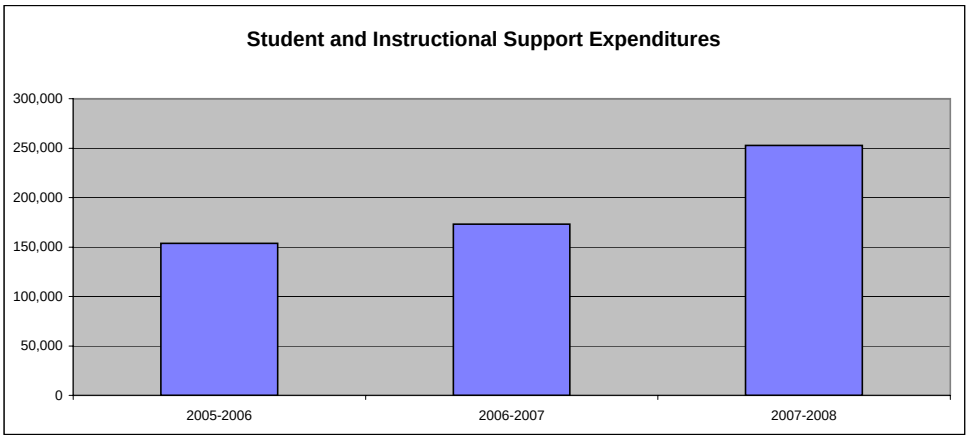

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2005-2006 Actual | 2006-2007 Actual | % inc/ dec | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 55,894 | 60,738 | 9% | 62,868 | 4% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 0 | 0 | 0% | 0 | 0% |
| At Risk (4yr Old) | 0 | 0 | 0% | 0 | 0% |
| At Risk (K-12) | 0 | 0 | 0% | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 31,835 | 41,560 | 31% | 49,285 | 19% |
| Driver Training | 110 | 0 | -100% | 11,095 | 0% |
| Declining Enrollment | 0 | 0 | 0% | 0 | 0% |
| Extraordinary School Program | 0 | 0 | 0% | 0 | 0% |
| Food Service | 0 | 0 | 0% | 0 | 0% |
| Professional Development | 28,826 | 29,560 | 3% | 65,508 | 122% |
| Parent Education Program | 34,200 | 33,706 | -1% | 43,752 | 30% |
| Summer School | 0 | 0 | 0% | 0 | 0% |
| Special Education | 0 | 0 | 0% | 0 | 0% |
| Cost of Living | | 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 | 2,840 | 7,435 | 162% | 20,220 | 172% |
| 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** | 153,705 | 172,999 | 13% | 252,728 | 46% |
| Enrollment (FTE)* | 686.0 | 691.7 | 1% | 703.1 | 2% |
| Amount per Pupil | 224 | 250 | 12% | 359 | 44% |
| | | | | | |
| 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** | 153,705 | 172,999 | 13% | 252,728 | 46% |
| Amount per Pupil | $222 | $246 | 11% | $366 | 49% |



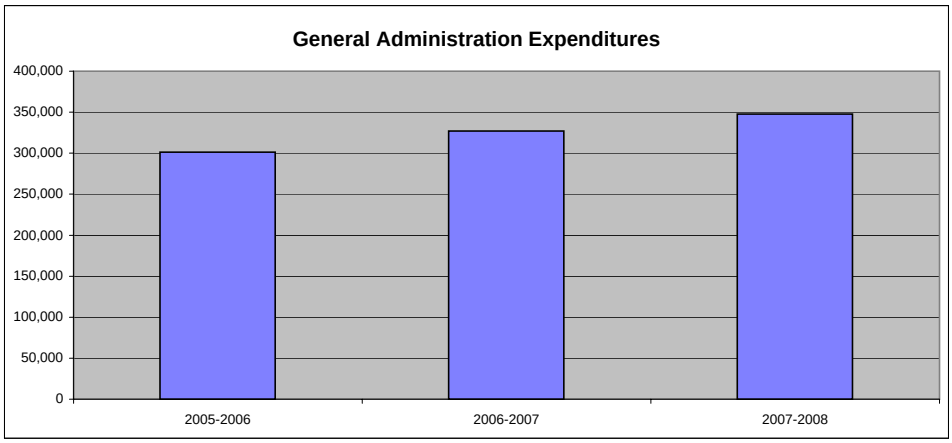

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 293,113 | | 320,776 | 9% | | 338,431 | 6% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (K-12) | 0 | | 0 | 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% | | 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% |
| Cost of Living | | | 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 | 8,080 | | 6,072 | -25% | | 9,087 | 50% |
| 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** | 301,193 | | 326,848 | 9% | | 347,518 | 6% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| Amount per Pupil | 439 | | 473 | 8% | | 494 | 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** | 301,193 | | 326,848 | 9% | | 347,518 | 6% |



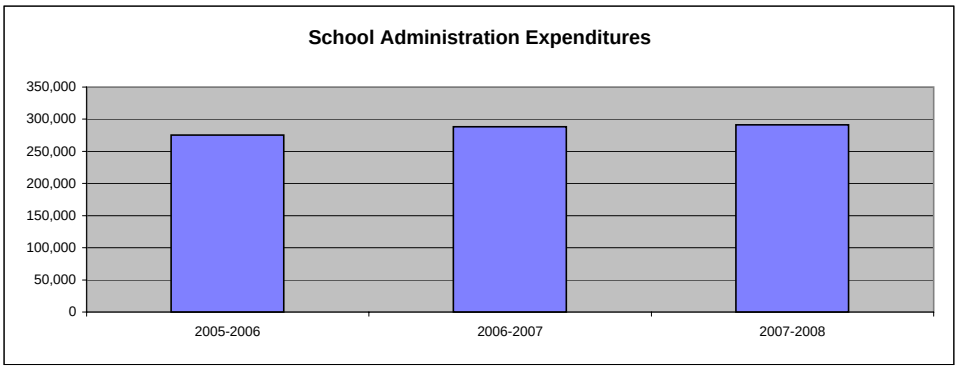

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 264,278 | | 276,391 | 5% | | 287,635 | 4% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (K-12) | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 2,627 | | 1,575 | -40% | | 1,989 | 26% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | 0 | | 0 | 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% |
| Cost of Living | | | 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 | 8,631 | | 10,238 | 19% | | 1,597 | -84% |
| 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** | 275,536 | | 288,204 | 5% | | 291,221 | 1% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| Amount per Pupil | 402 | | 417 | 4% | | 414 | -1% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 275,536 | | 288,204 | 5% | | 291,221 | 1% |



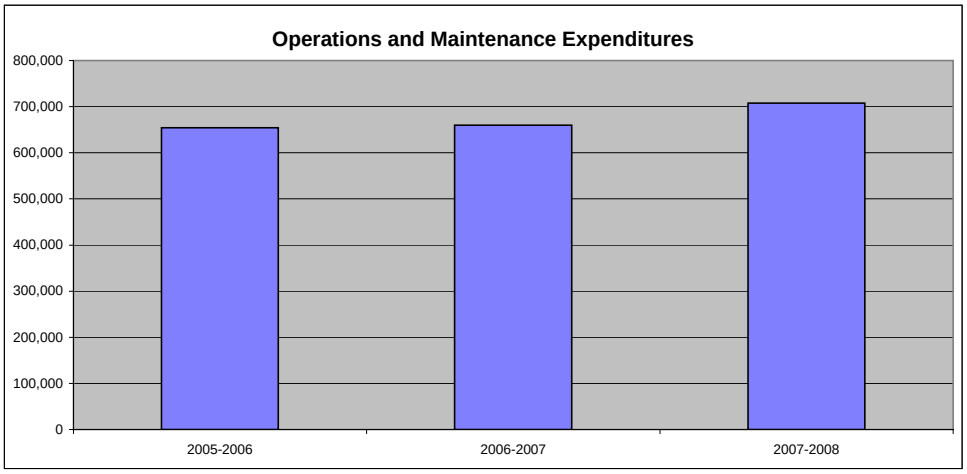

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Operations and Maintenance Expenditures (2600)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 638,486 | | 647,562 | 1% | | 680,660 | 5% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 3,040 | | 0 | -100% | | 0 | 0% |
| At Risk (4yr Old) | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (K-12) | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 559 | | 823 | 47% | | 7,953 | 866% |
| Declining Enrollment | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 1,478 | | 1,225 | -17% | | 1,378 | 12% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 2,617 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Cost of Living | | | 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 | 11,000 | | 10,537 | -4% | | 15,009 | 42% |
| 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** | 654,563 | | 660,147 | 1% | | 707,617 | 7% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| Amount per Pupil | 954 | | 954 | 0% | | 1,006 | 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** | 654,563 | | 660,147 | 1% | | 707,617 | 7% |



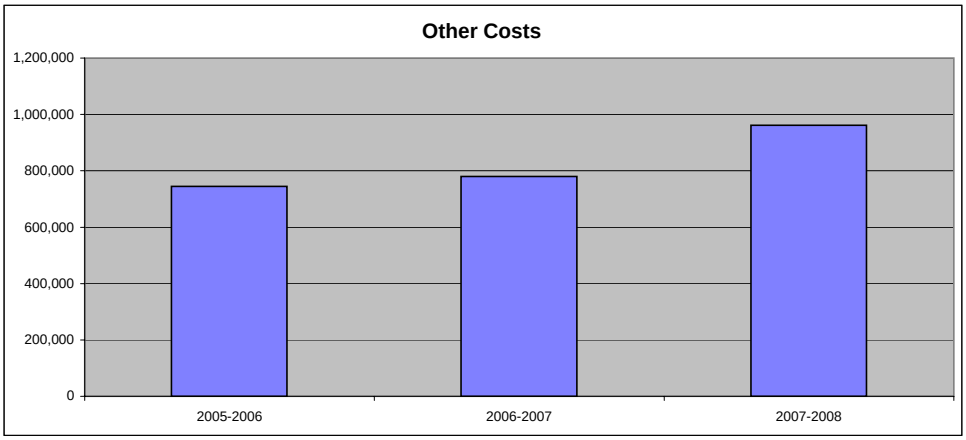

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 326,086 | | 322,794 | -1% | | 332,141 | 3% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (4yr Old) | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (K-12) | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 76,531 | | 86,948 | 14% | | 179,858 | 107% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 316,219 | | 334,776 | 6% | | 375,027 | 12% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 18,267 | | 19,848 | 9% | | 47,507 | 139% |
| Cost of Living | | | 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 | 7,100 | | 15,432 | 117% | | 26,675 | 73% |
| 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** | 744,203 | | 779,798 | 5% | | 961,208 | 23% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| Amount per Pupil | 1,085 | | 1,127 | 4% | | 1,367 | 21% |
| | | | | | | | |
| 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** | 744,203 | | 779,798 | 5% | | 961,208 | 23% |



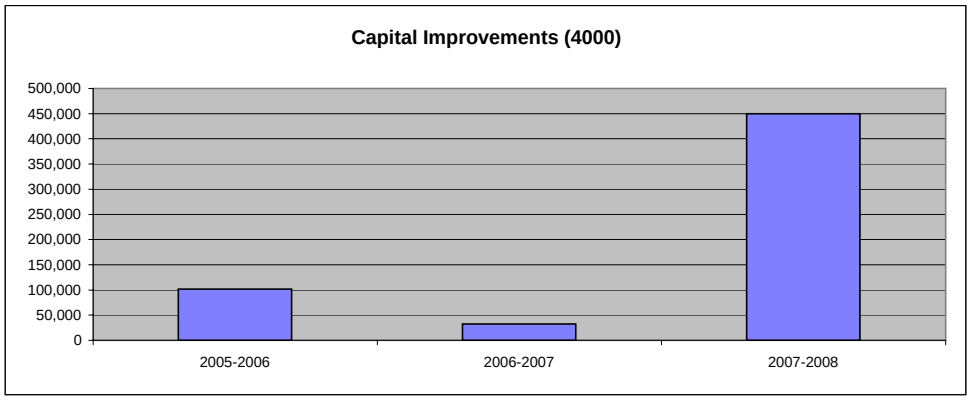

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 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% | | 0 | 0% |
| At Risk (K-12) | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 101,728 | | 32,348 | -68% | | 450,002 | 1291% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | 0 | | 0 | 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% |
| Cost of Living | | | 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** | 101,728 | | 32,348 | -68% | | 450,002 | 1291% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| Amount per Pupil | 148 | | 47 | -68% | | 640 | 1269% |
| | | | | | | | |
| 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** | 101,728 | | 32,348 | -68% | | 450,002 | 1291% |



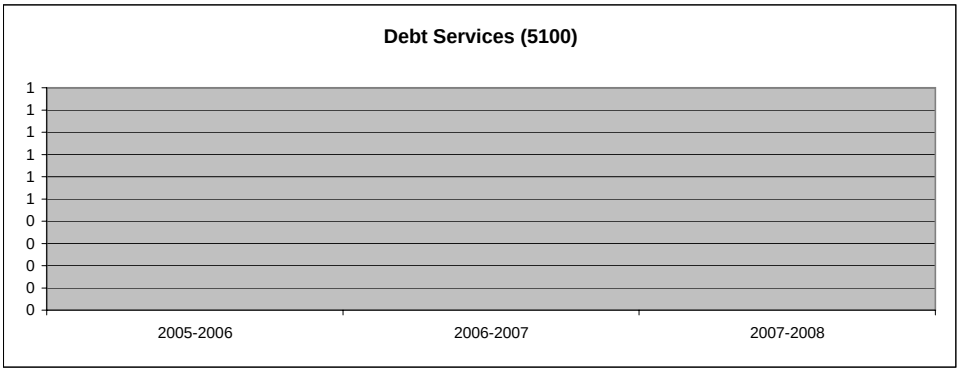

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 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% | | 0 | 0% |
| At Risk (K-12) | 0 | | 0 | 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% | | 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% |
| Cost of Living | | | 0 | | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 0 | 0% | | 0 | 0% |
| Special Liability | 0 | | 0 | 0% | | 0 | 0% |
| School Retirement | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary Growth Facilities | 0 | | 0 | 0% | | 0 | 0% |
| Special Reserve | 0 | | 0 | 0% | | | |
| KPERS Spec. Ret. Contribution | 0 | | 0 | 0% | | 0 | 0% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 0 | | 0 | 0% | | 0 | 0% |
| Enrollment (FTE)* | 686.0 | | 691.7 | 1% | | 703.1 | 2% |
| 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% |



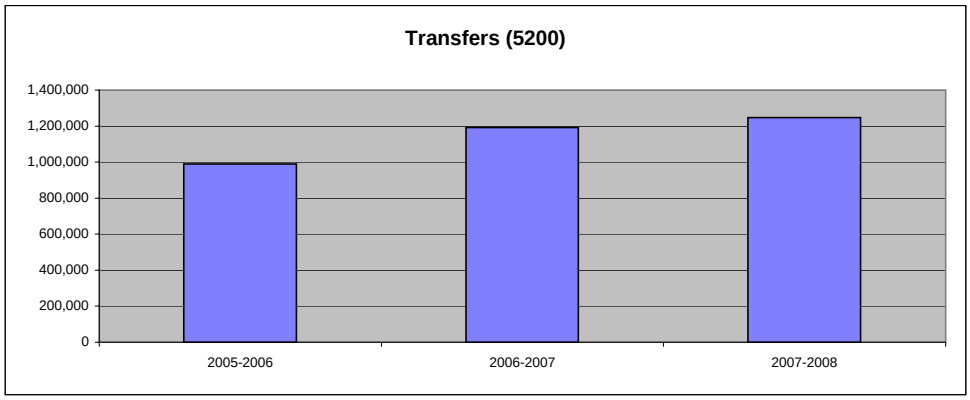

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2005-2006 Actual | 2006-2007 Actual | % inc/ dec | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 714,073 | 874,711 | 22% | 847,500 | -3% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 274,716 | 317,853 | 16% | 400,000 | 26% |
| At Risk (4yr Old) | 0 | 0 | 0% | 0 | 0% |
| At Risk (K-12) | 0 | 0 | 0% | 0 | 0% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | | | | | |
| Driver Training | 0 | 0 | 0% | 0 | 0% |
| Declining Enrollment | 0 | 0 | 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% |
| Cost of Living | | 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** | 988,789 | 1,192,564 | 21% | 1,247,500 | 5% |
| Enrollment (FTE)* | 686.0 | 691.7 | 1% | 703.1 | 2% |
| Amount per Pupil | 1,441 | 1,724 | 20% | 1,774 | 3% |
| | | | | | |
| 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** | 988,789 | 1,192,564 | 21% | 1,247,500 | 5% |




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.

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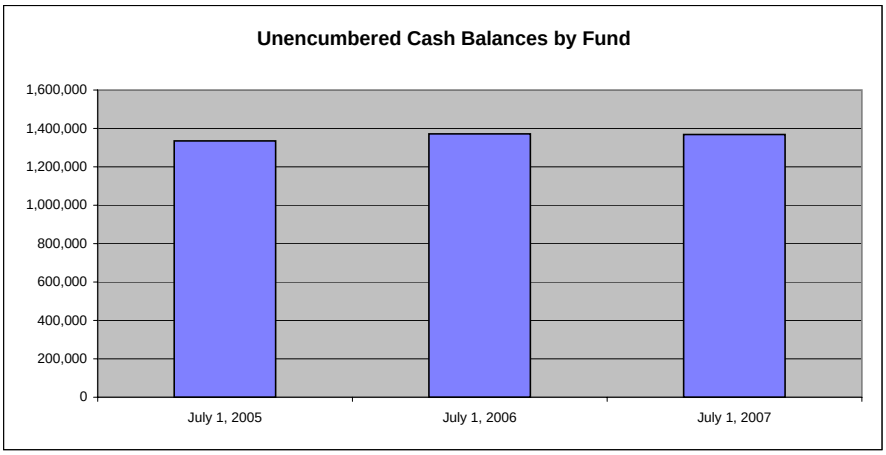
## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2005 | July 1, 2006 | July 1, 2007 |
|---|---|---|---|
| General | 1 | 22,123 | 1 |
| Federal Funds | 0 | 0 | 0 |
| Supplemental General | 24,311 | 0 | 62,235 |
| At Risk (4yr Old) | | 0 | 0 |
| At Risk (K-12) | | 0 | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 880,164 | 858,311 | 921,471 |
| Driver Training | 33,522 | 33,292 | 33,342 |
| Declining Enrollment | | 0 | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 37,348 | 45,398 | 52,383 |
| Professional Development | 8,543 | 15,334 | 15,188 |
| Parent Education Program | 7,933 | 8,194 | 8,196 |
| Summer School | 0 | 4,073 | 5,342 |
| Special Education | 167,356 | 210,147 | 270,219 |
| Cost of Living | | | 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 | 0 |
| Contingency Reserve | 175,118 | 175,118 | |
| Text Book & Student Material | 0 | 34 | |
| 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** | 1,334,296 | 1,372,024 | 1,368,377 |
| Enrollment (FTE)* | 686.0 | 691.7 | 703.1 |
| Amount per Pupil | 1,945 | 1,984 | 1,946 |
| | | | |
| 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** | 1,334,296 | 1,372,024 | 1,368,377 |



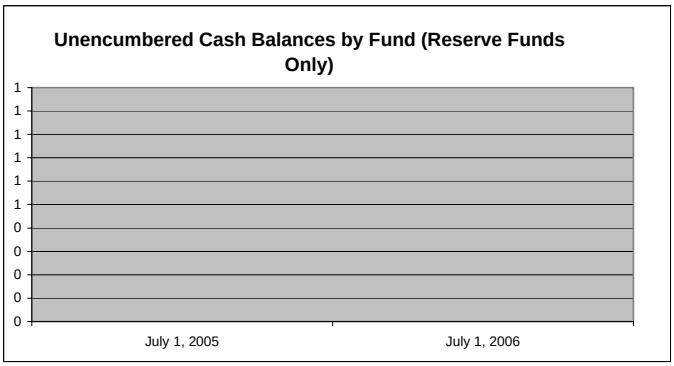

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2005 | July 1, 2006 |
|---|---|---|
| Special Reserve | 0 | 0 |
| **TOTAL OTHER** | 0 | 0 |
| Amount per Pupil | $0 | $0 |




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

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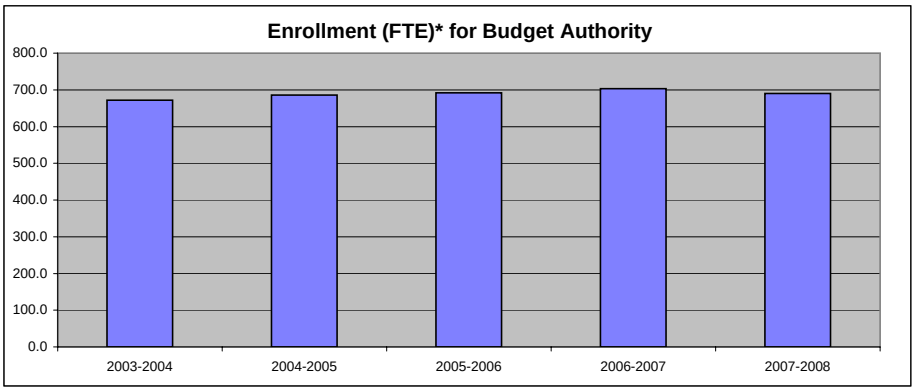
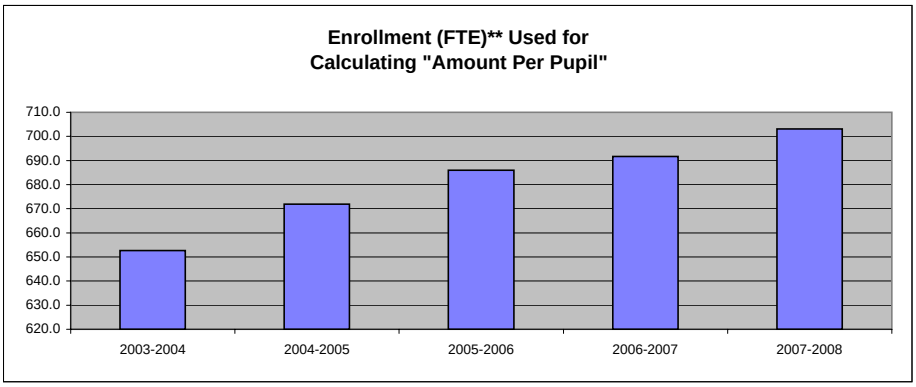
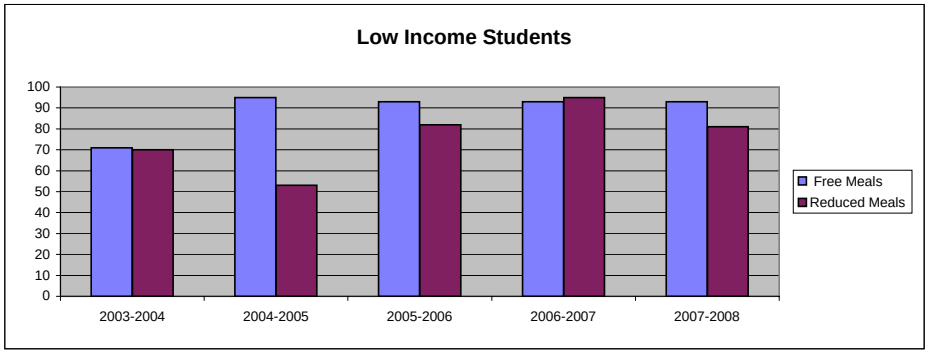
## Other Information

| | 2003-2004 Actual | 2004-2005 Actual | % inc/ dec | 2005-2006 Actual | % inc/ dec | 2006-2007 Actual | % inc/ dec | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 671.9 | 686.0 | 2% | 691.7 | 1% | 703.1 | 2% | 690.0 | -2% |
| Enrollment (FTE)** | 652.6 | 671.9 | 3% | 686.0 | 2% | 691.7 | 1% | 703.1 | 2% |
| Number of Students - Free Meals | 71 | 95 | 34% | 93 | -2% | 93 | 0% | 93 | 0% |
| Number of Students - Reduced Meals | 70 | 53 | -24% | 82 | 55% | 95 | 16% | 81 | -15% |



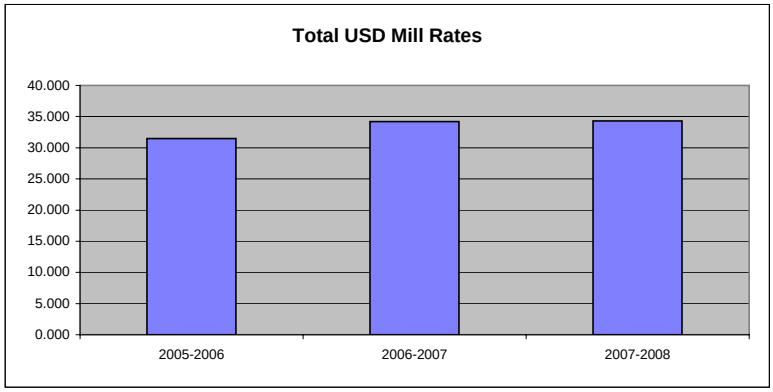



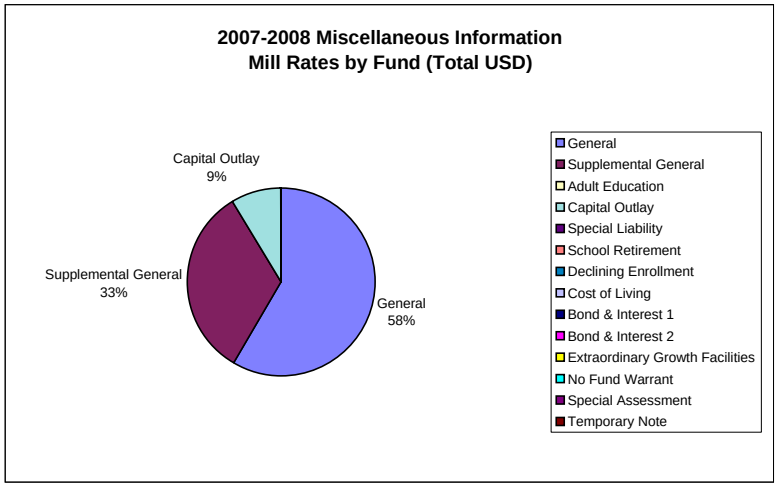

*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

| | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 8.494 | 11.181 | 11.292 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 2.998 | 3.000 | 3.000 |
| Declining Enrollment | 0.000 | 0.000 | 0.000 |
| Cost of Living | | 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 | 0.000 | 0.000 | 0.000 |
| No Fund Warrant | 0.000 | 0.000 | 0.000 |
| Special Assessment | 0.000 | 0.000 | 0.000 |
| Temporary Note | 0.000 | 0.000 | 0.000 |
| **TOTAL USD** | **31.492** | **34.181** | **34.292** |
| Historical Museum | 0.000 | 0.000 | 0.000 |
| Public Library Board | 0.000 | 0.000 | 0.000 |
| Public Library Brd & Emp Benf | 0.000 | 0.000 | 0.000 |
| Recreation Commission | 0.000 | 0.000 | 0.000 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| **TOTAL OTHER** | **0.000** | **0.000** | **0.000** |



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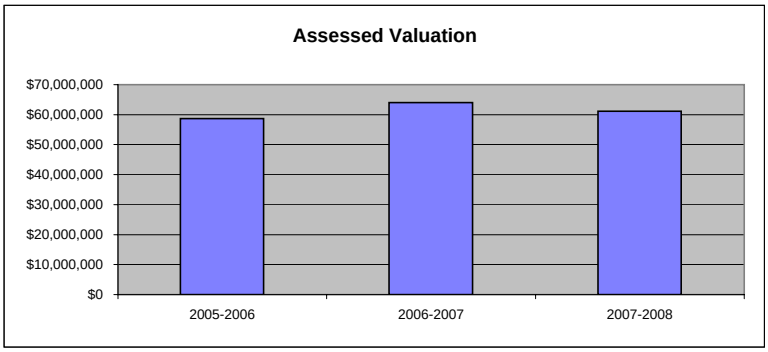
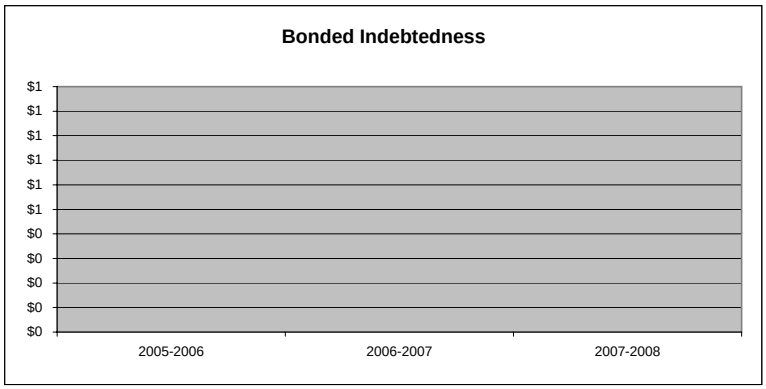
## Other Information

| | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Budget |
|---|---|---|---|
| Assessed Valuation | $58,646,460 | $63,989,444 | $61,117,020 |
| Bonded Indebtedness | $0 | $0 | $0 |