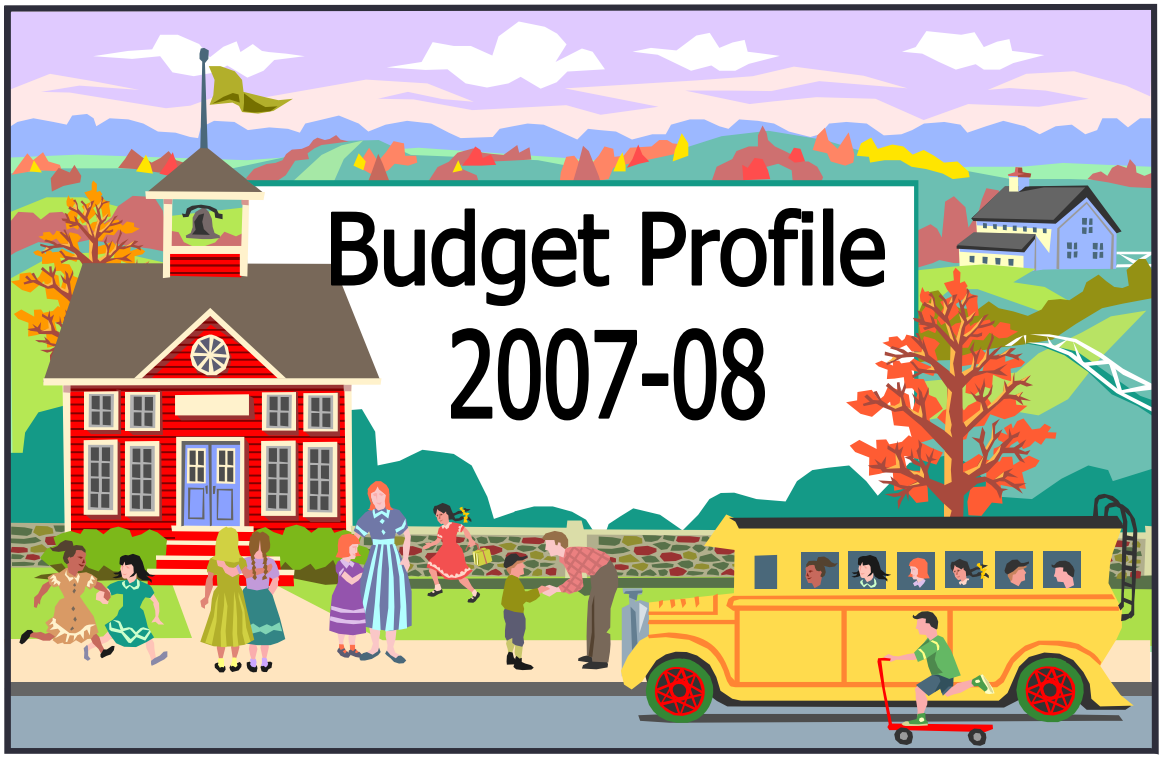



# Parsons District Schools

**August 20, 2007**

# Order of Contents

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

**2007-2008 Budget General Information**
**USD #: 503**

## Introduction

**"Developing Lifelong Learners for a Changing World"**

In USD 503, we hold high expectations for our students and believe that they will meet those expectations. We recognize that students enter our schools with differing backgrounds, needs and potentials. We recognize that students learn at different rates in different ways. Based upon these beliefs, we expect that USD 503 students will demonstrate the following exit outcomes:

1. Decision-making and problem-solving skills.
2. Proficiency in communication and academic skills
3. Respect for self, others, and the environment
4. An appreciation of our American heritage, its ideals, and multi-cultural richness

## Board Members

Sam Blubaugh, President
Rob Emery, 1st Vice-President
Craig Newland, 2nd Vice-President
Gary Beachner, Harry Coker, Gary Darkis, David Winchell, Members

## Key Staff

Superintendent: Dr. Deborah Perbeck
Associate or Assistant Superintendents: Linda Proehl
Business Office Staff: Lisa Byrd
Curriculum & Instruction Staff:
Other Key Contacts:

## The District's Accomplishments and Challenges

**Accomplishments:**

**High School**

Health Career Academy
Alternative School
Advanced College Prep Program
Nationally Recognized Vocational Technical Programs
LCC Dual Credit
Nationally Recognized Fine Arts Program
Continuous Academic Support
Numerous Strong Clubs, Organizations & Activities
Interscholastic Athletics

**Middle School**

Cross-Curricular Teams
Advisor Base
Interscholastic Activities
Variety of Electives
High School Dual Credit
School Counselor
Alternative Program
Individual Student Learning Plans
After School Tutoring & Enrichment Programs

**Elementary**

All Day Kindergarten
Balanced Literacy – 90 minutes
Everyday Math Program
Academic Support
PE, Art, Vocal Music, Library
Suzuki Strings
School Counselors
After School Programs
Social Worker
Day Care – After School
Tutoring

**Challenges:**

Hiring and retaining highly qualified staff members
Requirements of No Child Left Behind
Increased need for professional development for staff
Academic services for all students, regardless of ability
Lack of high quality preschool programs
Completion of construction projects
Declining enrollment
Rising cost of health care, fuel, utilities & insurance

## 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. Transfers
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Other Information - FTE
17. Miscellaneous Information Mill Rates by Fund
18. Other Information – Assessed Valuation and Bonded Indebtedness
19. 99a Estimated Sources of Revenue

***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)

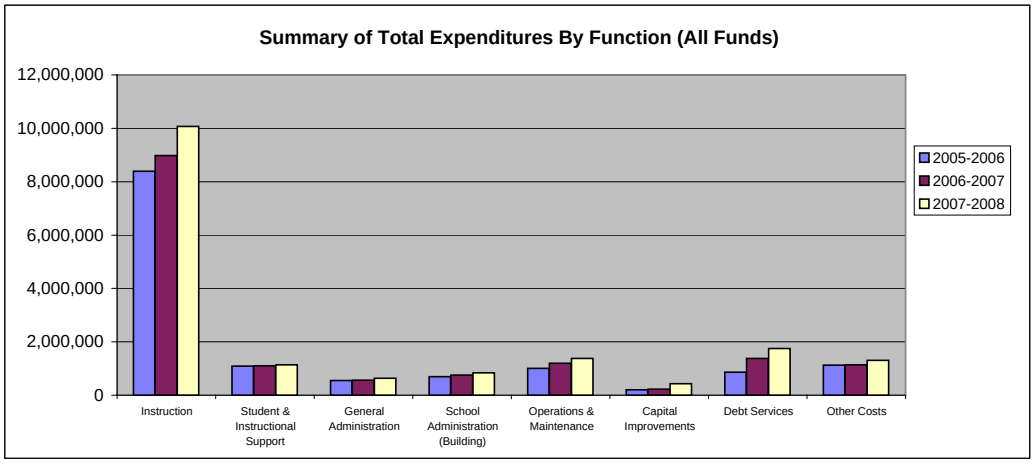
| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 8,396,167 | 60% | 8,974,191 | 58% | 7% | 10,072,238 | 57% | 12% |
| Student & Instructional Support | 1,087,896 | 8% | 1,098,590 | 7% | 1% | 1,133,630 | 6% | 3% |
| General Administration | 549,863 | 4% | 565,297 | 4% | 3% | 639,890 | 4% | 13% |
| School Administration (Building) | 697,848 | 5% | 760,290 | 5% | 9% | 835,141 | 5% | 10% |
| Operations & Maintenance | 1,002,028 | 7% | 1,195,040 | 8% | 19% | 1,375,081 | 8% | 15% |
| Capital Improvements | 208,185 | 1% | 232,208 | 2% | 12% | 431,185 | 2% | 86% |
| Debt Services | 862,966 | 6% | 1,382,650 | 9% | 60% | 1,753,077 | 10% | 27% |
| Other Costs | 1,125,778 | 8% | 1,142,639 | 7% | 1% | 1,307,396 | 7% | 14% |
| **Total Expenditures** | 13,930,731 | 100% | 15,350,905 | 100% | 10% | 17,547,638 | 100% | 14% |
| Amount per Pupil | $9,382 | | $10,730 | | 14% | $12,384 | | 15% |

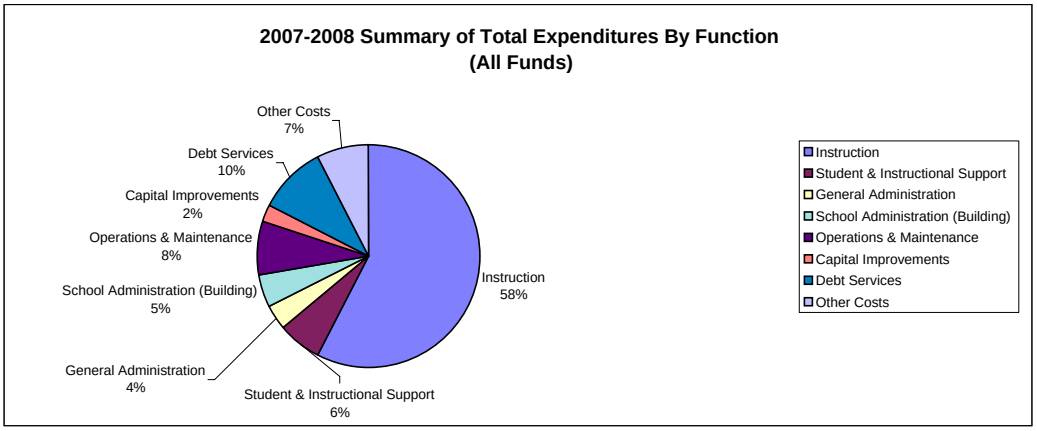
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

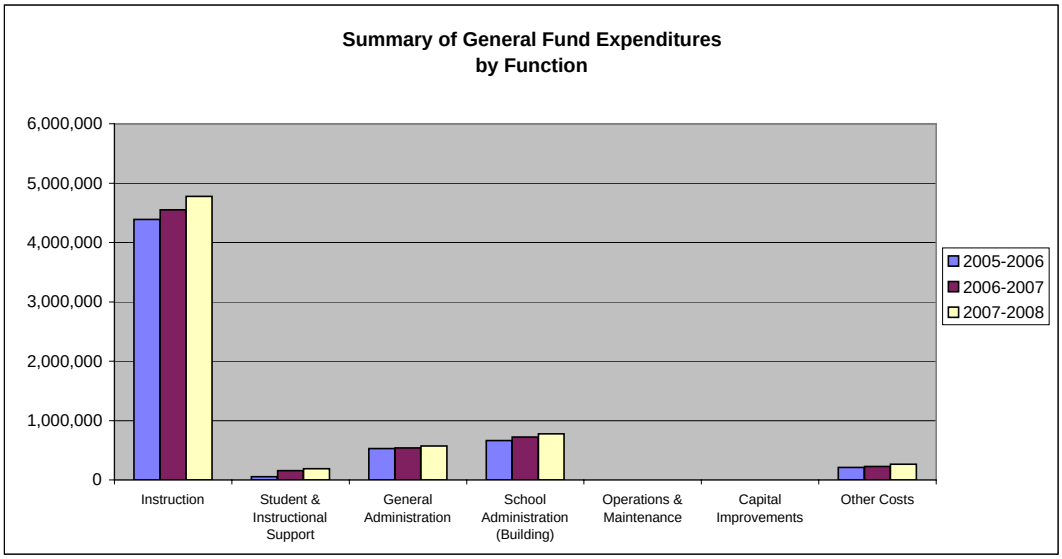


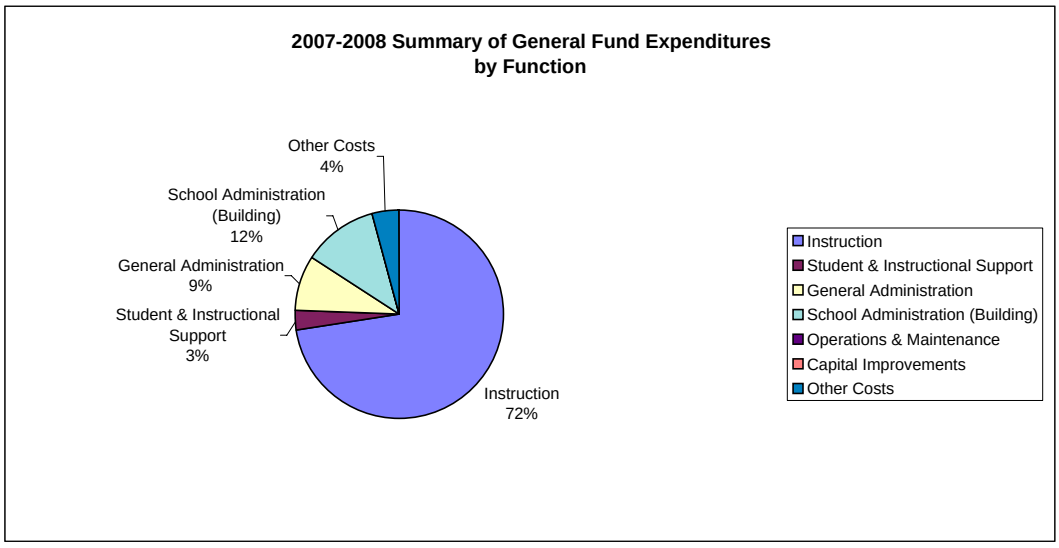



## Summary of General Expenditures by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 4,388,666 | 75% | 4,547,590 | 73% | 4% | 4,774,000 | 73% | 5% |
| Student & Instructional Support | 55,797 | 1% | 156,651 | 3% | 181% | 187,102 | 3% | 19% |
| General Administration | 525,922 | 9% | 538,112 | 9% | 2% | 573,900 | 9% | 7% |
| School Administration (Building) | 662,333 | 11% | 719,777 | 12% | 9% | 774,500 | 12% | 8% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 211,685 | 4% | 226,157 | 4% | 7% | 265,100 | 4% | 17% |
| **Total Expenditures** | 5,844,403 | 100% | 6,188,287 | 100% | 6% | 6,574,602 | 100% | 6% |
| Amount per Pupil | $3,936 | | $4,326 | | 10% | $4,640 | | 7% |

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

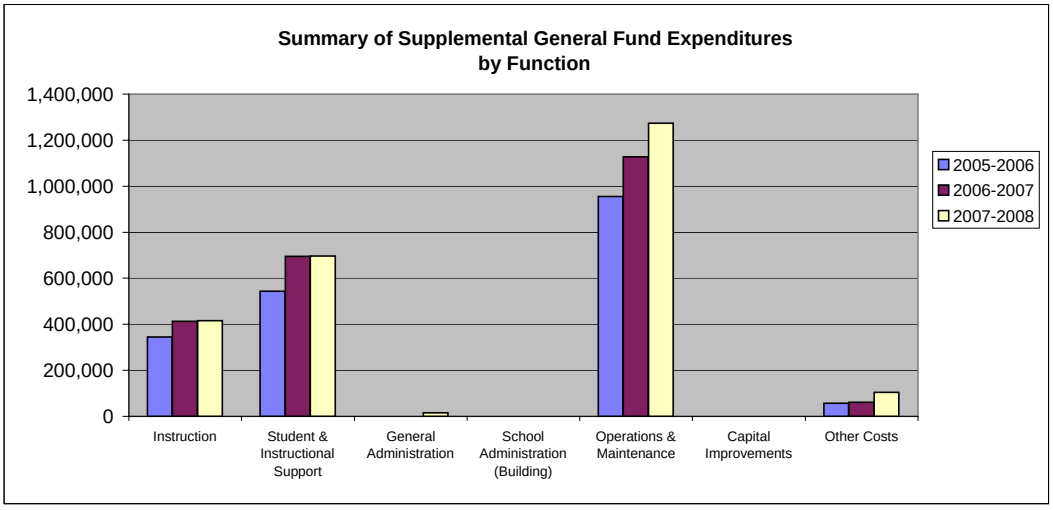


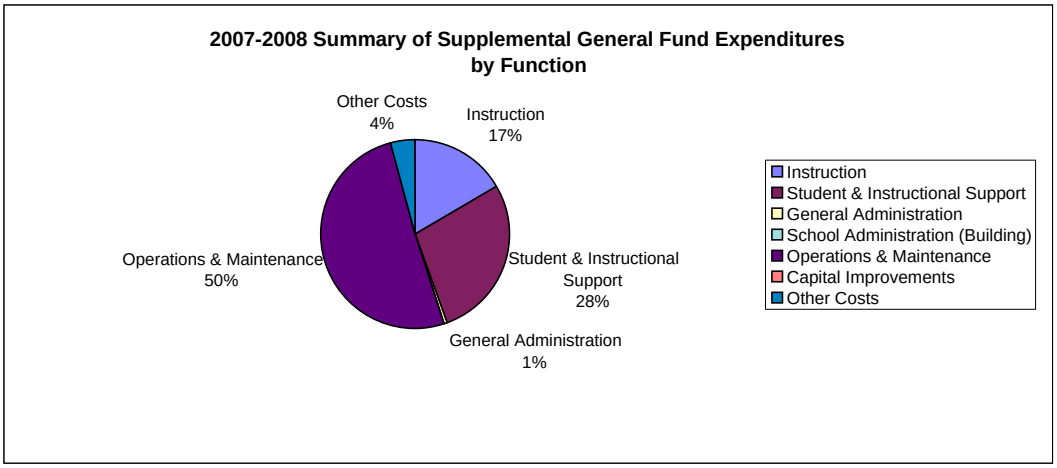



## Summary of Supplemental General Fund Expenditures by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 344,793 | 18% | 413,007 | 18% | 20% | 415,500 | 17% | 1% |
| Student & Instructional Support | 543,599 | 29% | 695,683 | 30% | 28% | 697,000 | 28% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 15,000 | 1% | 0% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 955,683 | 50% | 1,127,628 | 49% | 18% | 1,274,100 | 51% | 13% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 57,682 | 3% | 60,564 | 3% | 5% | 104,000 | 4% | 72% |
| **Total Expenditures** | 1,901,757 | 100% | 2,296,882 | 100% | 21% | 2,505,600 | 100% | 9% |
| Amount per Pupil | $1,281 | | $1,606 | | 25% | $1,768 | | 10% |

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



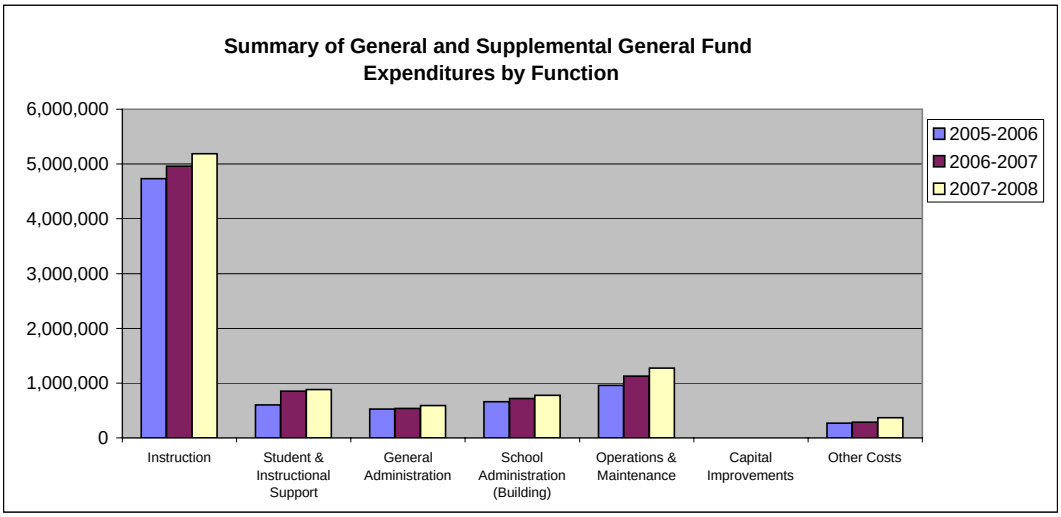



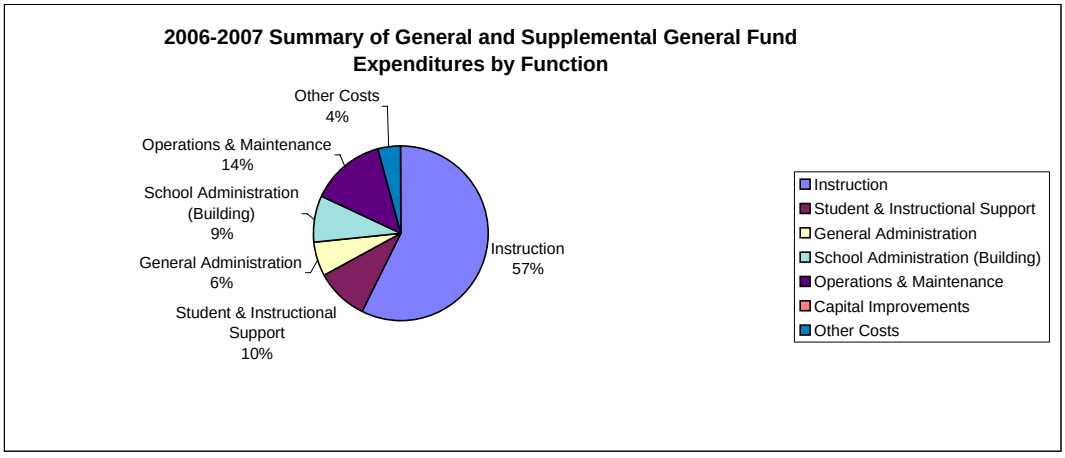
USD# 503

## 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 | 4,733,459 | 61% | 4,960,597 | 58% | 5% | 5,189,500 | 57% | 5% |
| Student & Instructional Support | 599,396 | 8% | 852,334 | 10% | 42% | 884,102 | 10% | 4% |
| General Administration | 525,922 | 7% | 538,112 | 6% | 2% | 588,900 | 6% | 9% |
| School Administration (Building) | 662,333 | 9% | 719,777 | 8% | 9% | 774,500 | 9% | 8% |
| Operations & Maintenance | 955,683 | 12% | 1,127,628 | 13% | 18% | 1,274,100 | 14% | 13% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 269,367 | 3% | 286,721 | 3% | 6% | 369,100 | 4% | 29% |
| **Total Expenditures** | 7,746,160 | 100% | 8,485,169 | 100% | 10% | 9,080,202 | 100% | 7% |
| Amount per Pupil | $5,217 | | $5,931 | | 14% | $6,408 | | 8% |

*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.*

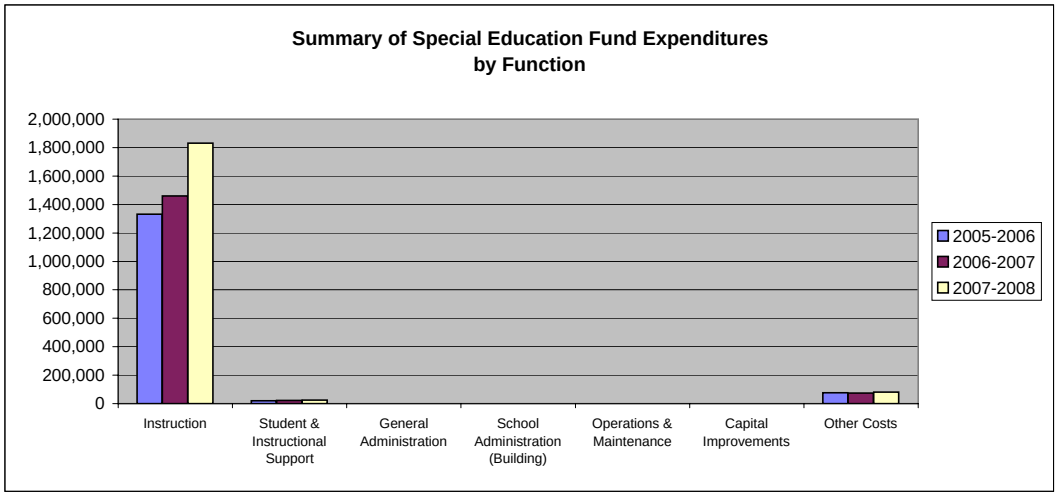


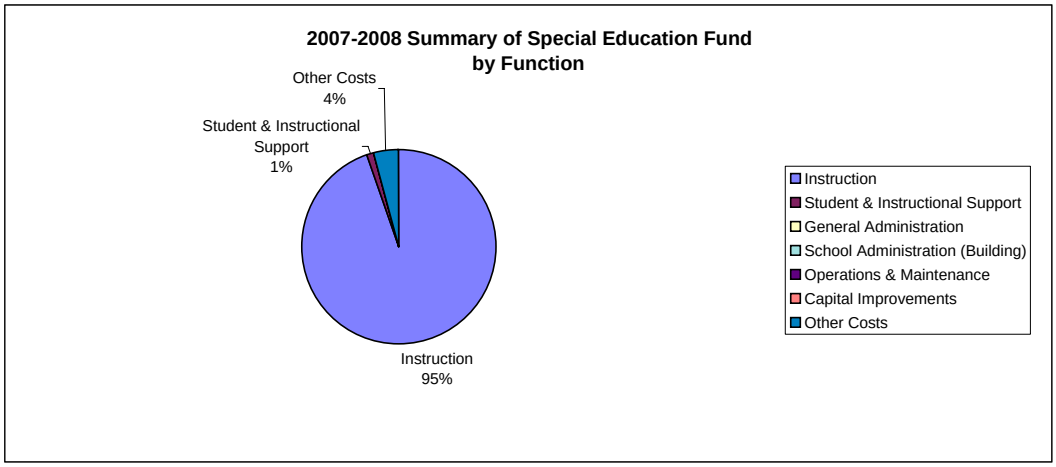



## Summary of Special Education Fund by Function

| | 2005-2006 Actual | % of Tot | 2006-2007 Actual | % of Tot | % inc/ dec | 2007-2008 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 1,332,246 | 93% | 1,460,691 | 94% | 10% | 1,831,300 | 95% | 25% |
| Student & Instructional Support | 20,340 | 1% | 23,308 | 1% | 15% | 24,700 | 1% | 6% |
| 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 | 75,949 | 5% | 74,348 | 5% | -2% | 80,000 | 4% | 8% |
| **Total Expenditures** | 1,428,535 | 100% | 1,558,347 | 100% | 9% | 1,936,000 | 100% | 24% |
| Amount per Pupil | $962 | | $1,089 | | 13% | $1,366 | | 25% |

*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.)*

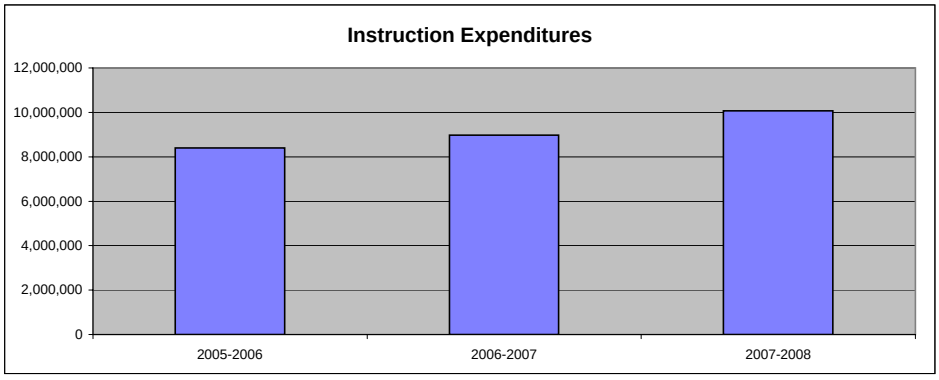


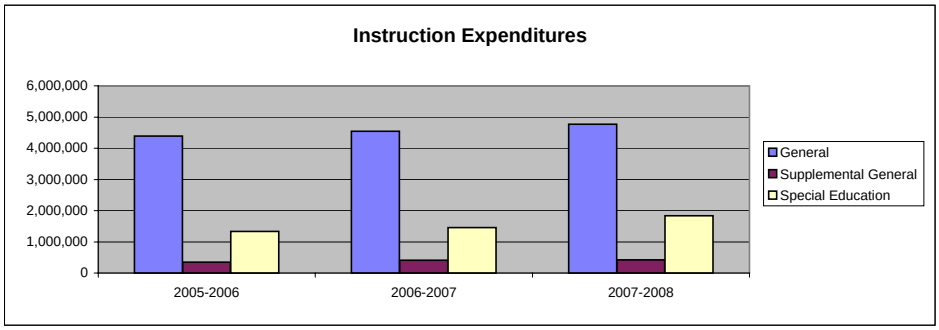



USD# 503

## Instruction Expenditures (1000)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 4,388,666 | | 4,547,590 | 4% | | 4,774,000 | 5% |
| Federal Funds | 828,805 | | 713,034 | -14% | | 887,181 | 24% |
| Supplemental General | 344,793 | | 413,007 | 20% | | 415,500 | 1% |
| At Risk (4yr Old) | 69,731 | | 75,618 | 8% | | 82,000 | 8% |
| At Risk (K-12) | 487,616 | | 775,899 | 59% | | 860,000 | 11% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 29,082 | | 77,392 | 166% | | 200,000 | 158% |
| Driver Education | 9,789 | | 8,586 | -12% | | 30,700 | 258% |
| 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 | 97 | | 7,364 | 7492% | | 0 | -100% |
| Special Education | 1,332,246 | | 1,460,691 | 10% | | 1,831,300 | 25% |
| Cost of Living | | | 0 | | | 0 | 0% |
| Vocational Education | 531,909 | | 474,263 | -11% | | 510,000 | 8% |
| Gifts/Grants | 37,098 | | 66,259 | 79% | | 38,446 | -42% |
| 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 | 300,872 | | 354,488 | 18% | | 443,111 | 25% |
| Contingency Reserve | 35,463 | | 0 | -100% | | | |
| 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** | 8,396,167 | | 8,974,191 | 7% | | 10,072,238 | 12% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 5,654 | | 6,273 | 11% | | 7,108 | 13% |
| | | | | | | | |
| 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** | 8,396,167 | | 8,974,191 | 7% | | 10,072,238 | 12% |



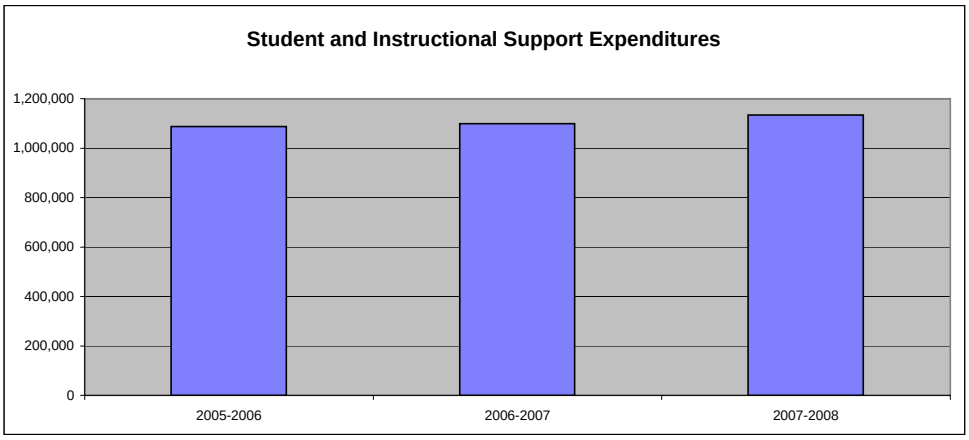

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 55,797 | | 156,651 | 181% | | 187,102 | 19% |
| Federal Funds | 319,500 | | 129,145 | -60% | | 129,187 | 0% |
| Supplemental General | 543,599 | | 695,683 | 28% | | 697,000 | 0% |
| At Risk (4yr Old) | 0 | | 0 | 0% | | 0 | 0% |
| At Risk (K-12) | 86,816 | | 0 | -100% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 30,990 | 0% | | 20,000 | -35% |
| 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 | 24,100 | | 21,300 | -12% | | 25,000 | 17% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 20,340 | | 23,308 | 15% | | 24,700 | 6% |
| Cost of Living | | | 0 | | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 0 | | 1,000 | 0% | | 0 | -100% |
| 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 | 37,744 | | 40,513 | 7% | | 50,641 | 25% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 1,087,896 | | 1,098,590 | 1% | | 1,133,630 | 3% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 733 | | 768 | 5% | | 800 | 4% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,087,896 | | 1,098,590 | 1% | | 1,133,630 | 3% |
| Amount per Pupil | $770 | | $782 | 2% | | $807 | 3% |



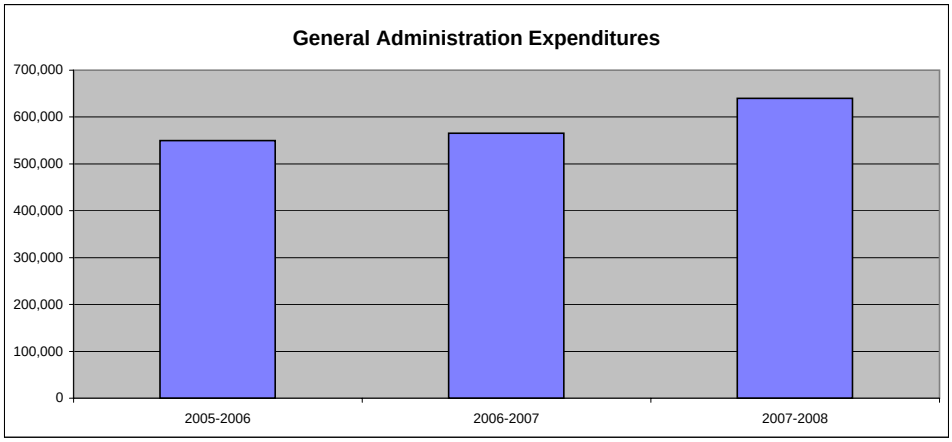

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 525,922 | | 538,112 | 2% | | 573,900 | 7% |
| Federal Funds | 10,119 | | 11,993 | 19% | | 22,000 | 83% |
| Supplemental General | 0 | | 0 | 0% | | 15,000 | 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% | | 10,000 | 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 | 13,822 | | 15,192 | 10% | | 18,990 | 25% |
| 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** | 549,863 | | 565,297 | 3% | | 639,890 | 13% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 370 | | 395 | 7% | | 452 | 14% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 549,863 | | 565,297 | 3% | | 639,890 | 13% |



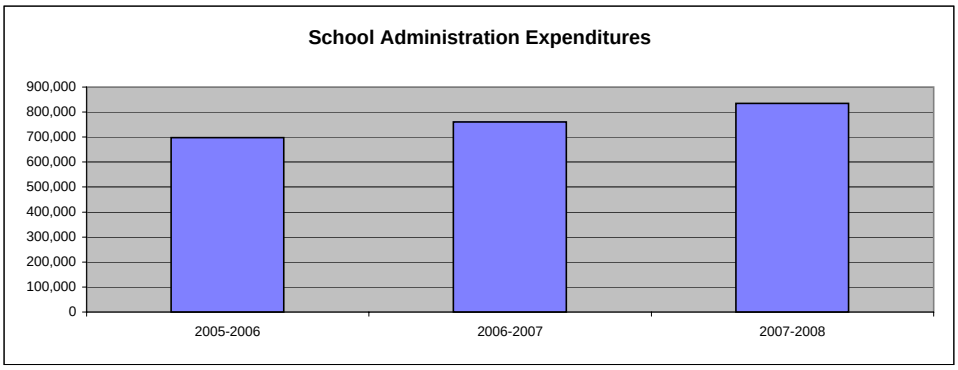

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 662,333 | | 719,777 | 9% | | 774,500 | 8% |
| 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% | | 10,000 | 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 | 35,515 | | 40,513 | 14% | | 50,641 | 25% |
| 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** | 697,848 | | 760,290 | 9% | | 835,141 | 10% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 470 | | 531 | 13% | | 589 | 11% |
| | | | | | | | |
| 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** | 697,848 | | 760,290 | 9% | | 835,141 | 10% |



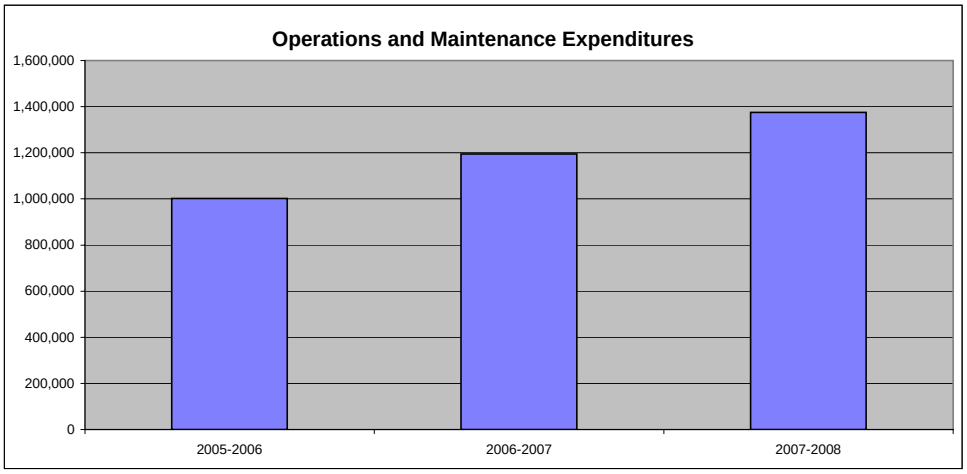

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## Operations and Maintenance Expenditures (2600)

| | 2005-2006 Actual | | 2006-2007 Actual | % inc/ dec | | 2007-2008 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 5,500 | | 0 | -100% | | 0 | 0% |
| Supplemental General | 955,683 | | 1,127,628 | 18% | | 1,274,100 | 13% |
| 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 | 4,393 | | 27,704 | 531% | | 50,000 | 80% |
| Driver Training | 1,926 | | 155 | -92% | | 3,000 | 1835% |
| Declining Enrollment | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 7,129 | | 9,168 | 29% | | 10,000 | 9% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 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 | 27,397 | | 30,385 | 11% | | 37,981 | 25% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 1,002,028 | | 1,195,040 | 19% | | 1,375,081 | 15% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 675 | | 835 | 24% | | 970 | 16% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,002,028 | | 1,195,040 | 19% | | 1,375,081 | 15% |



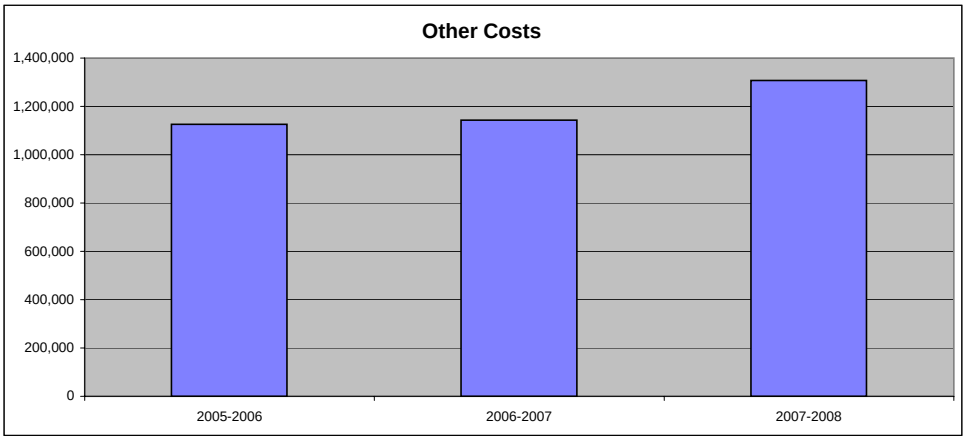

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

## 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 | 211,685 | | 226,157 | 7% | | 265,100 | 17% |
| Federal Funds | 1,500 | | 420 | -72% | | 2,830 | 574% |
| Supplemental General | 57,682 | | 60,564 | 5% | | 104,000 | 72% |
| 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 | 63,000 | | 35,928 | -43% | | 78,815 | 119% |
| Driver Training | 0 | | 0 | 0% | | 0 | 0% |
| Declining Enrollment | 0 | | 0 | 0% | | 0 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 692,465 | | 718,097 | 4% | | 745,000 | 4% |
| Professional Development | 0 | | 0 | 0% | | 0 | 0% |
| Parent Education Program | 0 | | 0 | 0% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 75,949 | | 74,348 | -2% | | 80,000 | 8% |
| Cost of Living | | | 0 | | | 0 | 0% |
| Vocational Education | 0 | | 0 | 0% | | 0 | 0% |
| Gifts/Grants | 340 | | 1,804 | 431% | | 0 | -100% |
| 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 | 23,157 | | 25,321 | 9% | | 31,651 | 25% |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 0 | | 0 | 0% | | 0 | 0% |
| Bond & Interest #2 | 0 | | 0 | 0% | | 0 | 0% |
| No-Fund Warrant | 0 | | 0 | 0% | | 0 | 0% |
| Special Assessment | 0 | | 0 | 0% | | 0 | 0% |
| Temporary Note | 0 | | 0 | 0% | | 0 | 0% |
| | | | | | | | |
| **SUBTOTAL** | 1,125,778 | | 1,142,639 | 1% | | 1,307,396 | 14% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 758 | | 799 | 5% | | 923 | 16% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Tuition Reimbursement | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,125,778 | | 1,142,639 | 1% | | 1,307,396 | 14% |



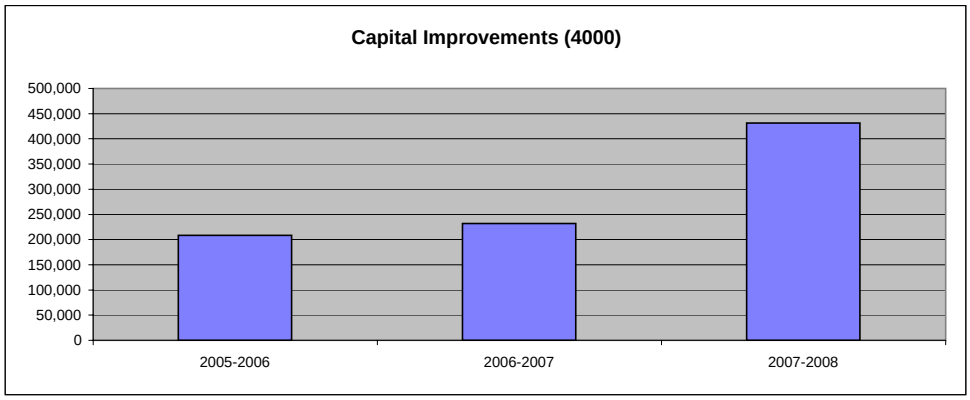

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 208,185 | | 232,208 | 12% | | 431,185 | 86% |
| 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** | 208,185 | | 232,208 | 12% | | 431,185 | 86% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 140 | | 162 | 16% | | 304 | 87% |
| | | | | | | | |
| 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** | 208,185 | | 232,208 | 12% | | 431,185 | 86% |



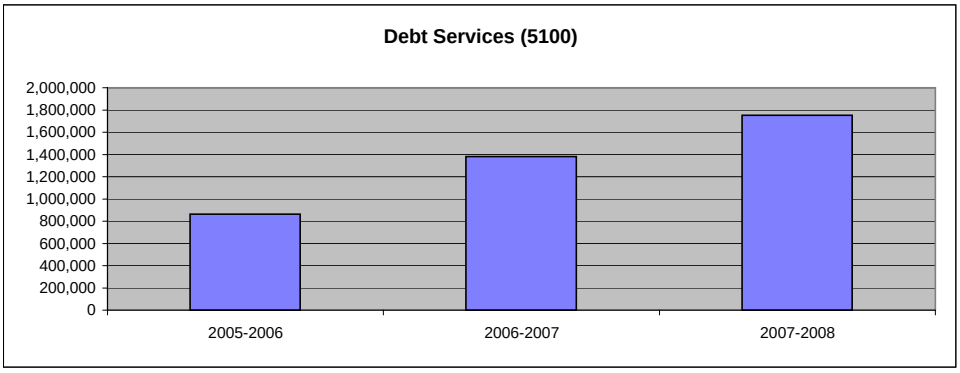

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 862,966 | | 1,382,650 | 60% | | 1,753,077 | 27% |
| 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** | 862,966 | | 1,382,650 | 60% | | 1,753,077 | 27% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 581 | | 966 | 66% | | 1,237 | 28% |
| | | | | | | | |
| 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** | 862,966 | | 1,382,650 | 60% | | 1,753,077 | 27% |



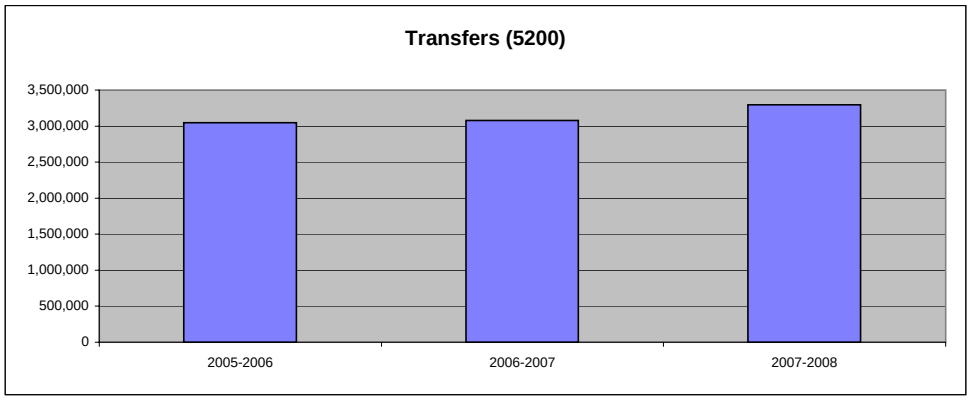

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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 | 2,654,698 | | 2,886,743 | 9% | | 3,202,600 | 11% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 393,000 | | 189,328 | -52% | | 94,400 | -50% |
| 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** | 3,047,698 | | 3,076,071 | 1% | | 3,297,000 | 7% |
| Enrollment (FTE)* | 1,484.9 | | 1,430.6 | -4% | | 1,417.0 | -1% |
| Amount per Pupil | 2,052 | | 2,150 | 5% | | 2,327 | 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** | 3,047,698 | | 3,076,071 | 1% | | 3,297,000 | 7% |



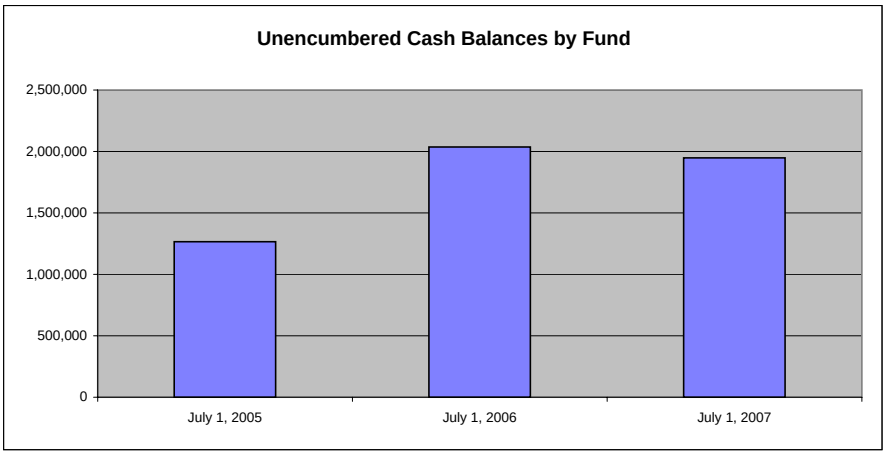

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Miscellaneous Information
## Unencumbered Cash Balance by Fund

| | July 1, 2005 | July 1, 2006 | July 1, 2007 |
|---|---|---|---|
| General | 0 | 0 | 0 |
| Federal Funds | 100,218 | 50,952 | 86,038 |
| Supplemental General | 81,632 | 5,981 | 16,748 |
| At Risk (4yr Old) | | 5,269 | 14,651 |
| At Risk (K-12) | | 5,899 | 11,200 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 71,528 | 424,194 | 697,117 |
| Driver Training | 19,491 | 21,003 | 23,460 |
| Declining Enrollment | | 0 | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 20,760 | 27,979 | 23,304 |
| Professional Development | 0 | 0 | 0 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 7,461 | 7,364 | 0 |
| Special Education | 32,416 | 30,285 | 30,628 |
| Cost of Living | | | 0 |
| Vocational Education | 0 | 0 | 9,593 |
| Gifts/Grants | 2,280 | 56,261 | 28,446 |
| 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 | 306,988 | 509,946 | |
| Text Book & Student Material | 0 | 0 | |
| Bond & Interest 1 | 622,534 | 891,609 | 1,007,968 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 1,265,308 | 2,036,742 | 1,949,153 |
| Enrollment (FTE)* | 1,484.9 | 1,430.6 | 1,417.0 |
| Amount per Pupil | 852 | 1,424 | 1,376 |
| | | | |
| 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** | 1,265,308 | 2,036,742 | 1,949,153 |



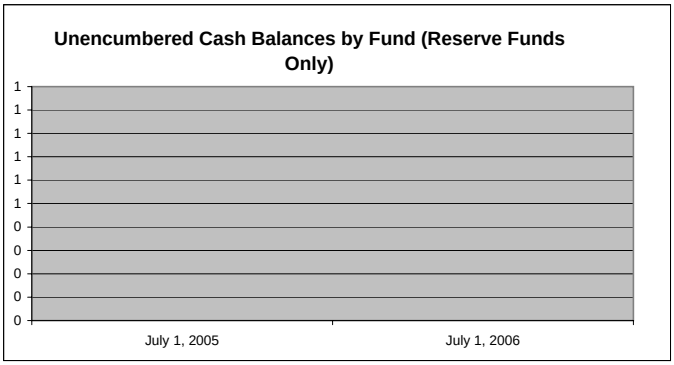

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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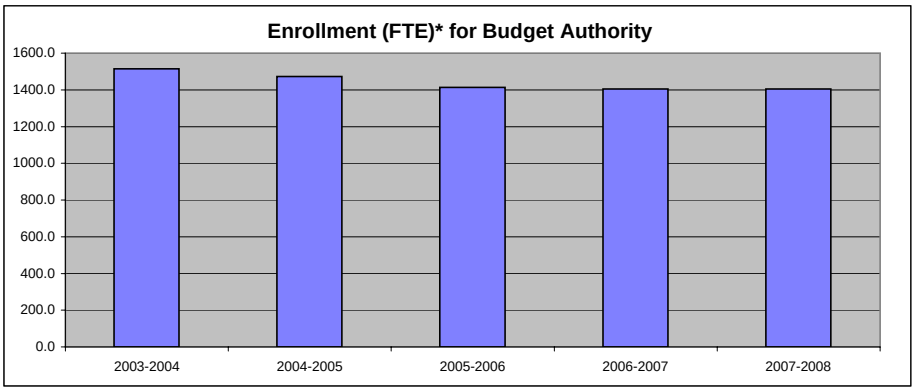
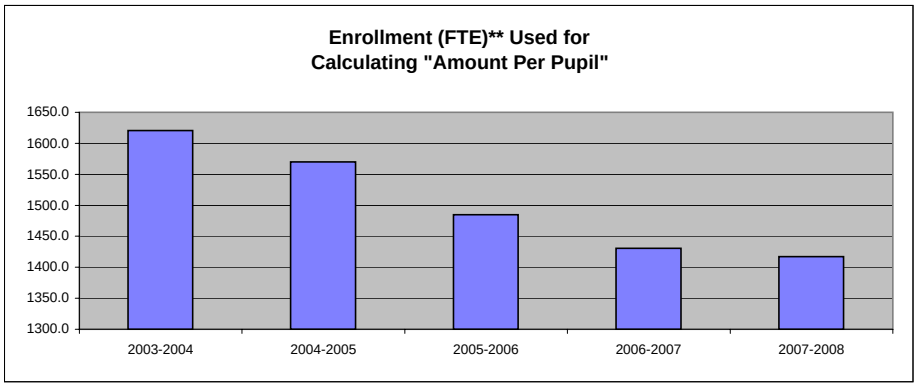
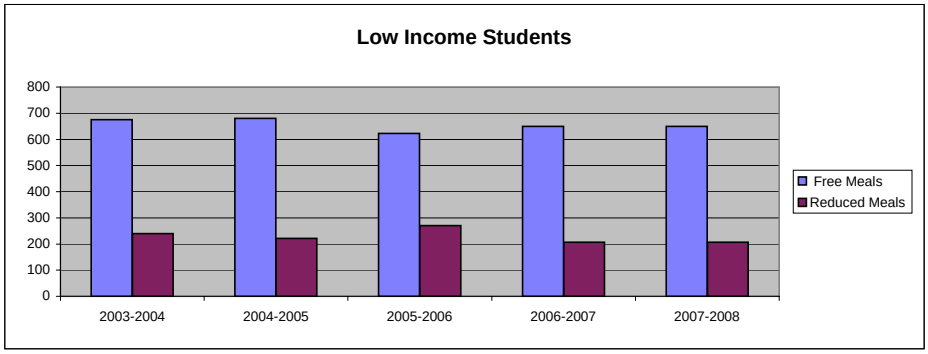
## Other Information

| | 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)* | 1,514.7 | 1,472.9 | -3% | 1,413.2 | -4% | 1,405.6 | -1% | 1,405.0 | 0% |
| Enrollment (FTE)** | 1,620.4 | 1,570.0 | -3% | 1,484.9 | -5% | 1,430.6 | -4% | 1,417.0 | -1% |
| Number of Students - Free Meals | 675 | 680 | 1% | 623 | -8% | 649 | 4% | 650 | 0% |
| Number of Students - Reduced Meals | 240 | 222 | -8% | 270 | 22% | 207 | -23% | 207 | 0% |



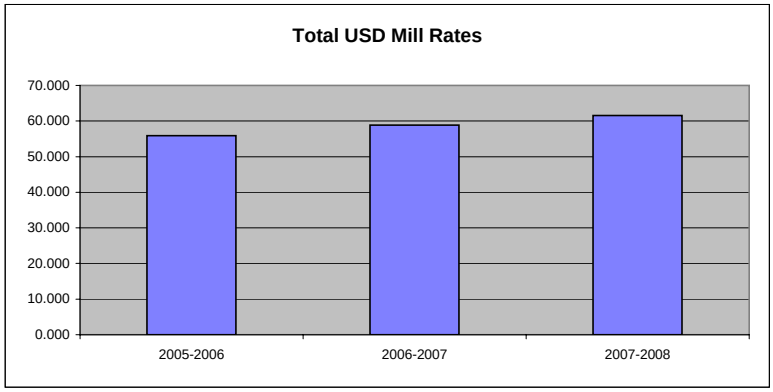



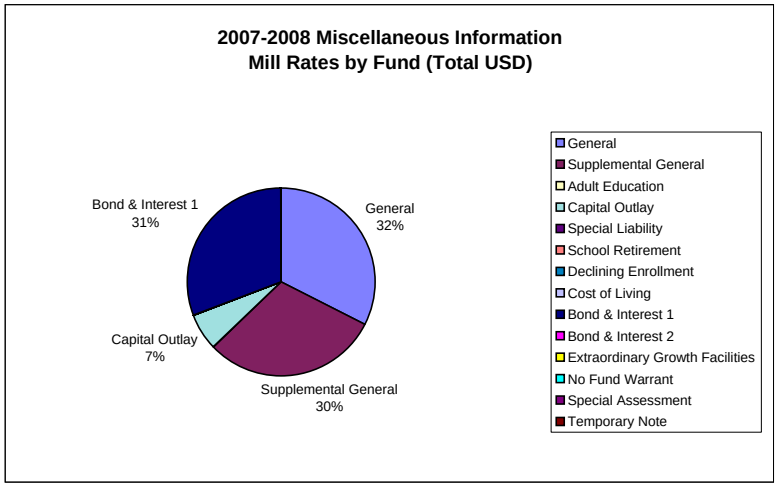

*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

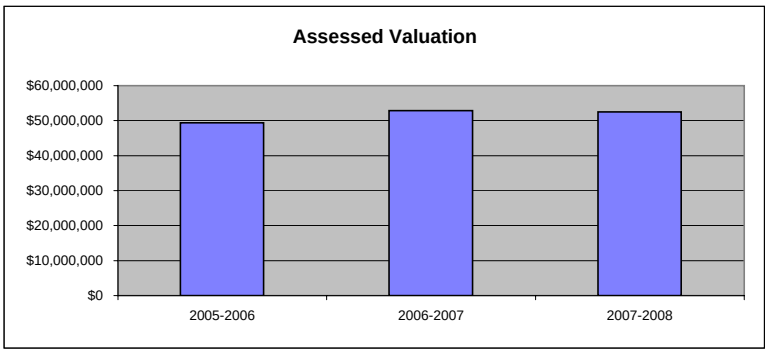
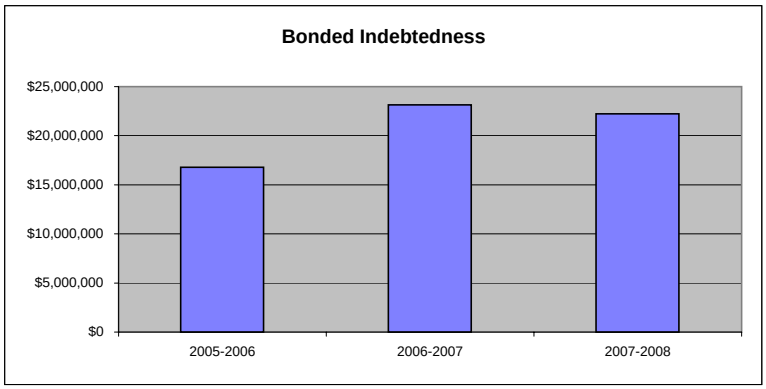
** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day 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 | 16.180 | 18.054 | 18.611 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.998 | 3.902 | 4.000 |
| 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 | 15.708 | 16.908 | 18.927 |
| 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** | **55.886** | **58.864** | **61.538** |
| 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 | 2.998 | 2.927 | 3.000 |
| Recreation Commission Employee Benefit | 0.999 | 0.976 | 1.000 |
| **TOTAL OTHER** | **3.997** | **3.903** | **4.000** |



## Other Information

| | 2005-2006 Actual | 2006-2007 Actual | 2007-2008 Budget |
|---|---|---|---|
| Assessed Valuation | $49,417,122 | $52,905,945 | $52,475,678 |
| Bonded Indebtedness | $16,797,852 | $23,125,938 | $22,224,871 |