

Budget Profile

2009-2010



USD #247 Cherokee

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)

2009-2010 Budget General Information

USD #: 247

Introduction

USD 247 is a district of 300 square miles located in the southeastern corner of the state primarily in Crawford County but with portions of the district also in Cherokee, Labette, and Neosho Counties. USD 247 serves approximately 700 students in three K – 8 attendance centers located in the communities of Cherokee, McCune, and Weir, and a 9 – 12 High School located in Cherokee. The district employs 64 certified staff and 52 support personnel.

Board Members

Keith Ritchey, President
Greg Hite
Mindy Dainty
LaDonna Hartman
Tara Underwood, Vice-President
Jerry Alexander
Joe Ulery

Communication with board members may be made at the USD #247 District Office, P.O. Box 270, 506 S. Smelter St., Cherokee, KS 66724, Phone Number: 620-457-8350.

Key Staff

Superintendent: Tim Burns
Business Office Staff: Roberta Sellers, Rita Mitchell
Curriculum & Instruction Staff: Debbie Clawson, Federal Programs Director
Other Key Contacts: Harriet Smith, Food Service Director
Linda Solomon, Technology Coordinator

Building Principals: Jeff Spangler, Southeast High School Principal
Ben Proctor, Southeast High School Asst. Principal
Warren McGown, McCune Attendance Center
Curtis Squire, Cherokee Attendance Center
Randy Turnbull, Weir Attendance Center

The District's Accomplishments and Challenges

Accomplishments: All district attendance centers and the district high school have been fully accredited by the Kansas State Board of Education and have met the standards set for AYP under the No Child Left Behind mandate. Factors contributing to this success is a dedicated and highly qualified certified staff, effective school leadership, and excellent support personnel. Other factors such as full-day Kindergarten, a new 4-year old Pre-School program, and a well developed local curriculum play an important role in this success as well. Students at the high school may take advantage of curricular offerings which meet the requirements of the Kansas

Regents Institutions as well as a wide range of vocationally approved programs. In addition, high school students are in their fourth year of participation in the 1:1 Laptop Initiative.

Challenges:

USD #247 continues to face the challenge of providing a quality education to our students amid a stagnant or slightly declining enrollment, declining state funding and funding for federal programs, and unfunded mandates such as NCLB. An additional challenge is recruiting and retaining highly qualified staff, especially in the hard to fill areas of Mathematics, Science, Foreign Language, Music, Vocational Programs, etc.

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 (listed on the right under Data Portal sections)

<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)**

| | 2007-2008 Actual | % of Tot | 2008-2009 Actual | % of Tot | % inc/ dec | 2009-2010 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 5,236,183 | 60% | 5,293,119 | 60% | 1% | 5,344,604 | 61% | 1% |
| Student & Instructional Support | 539,302 | 6% | 579,960 | 7% | 8% | 481,096 | 6% | -17% |
| General Administration | 311,392 | 4% | 325,987 | 4% | 5% | 300,675 | 3% | -8% |
| School Administration (Building) | 669,675 | 8% | 642,171 | 7% | -4% | 639,191 | 7% | 0% |
| Operations & Maintenance | 987,057 | 11% | 985,249 | 11% | 0% | 834,379 | 10% | -15% |
| Capital Improvements | 77,343 | 1% | 14,115 | 0% | -82% | 10,000 | 0% | -29% |
| Debt Services | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 933,610 | 11% | 956,575 | 11% | 2% | 1,096,341 | 13% | 15% |
| Total Expenditures | 8,754,562 | 100% | 8,797,176 | 100% | 0% | 8,706,286 | 100% | -1% |
| Amount per Pupil | \$10,612 | | \$11,207 | | 6% | \$12,009 | | 7% |

The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, 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 School, 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

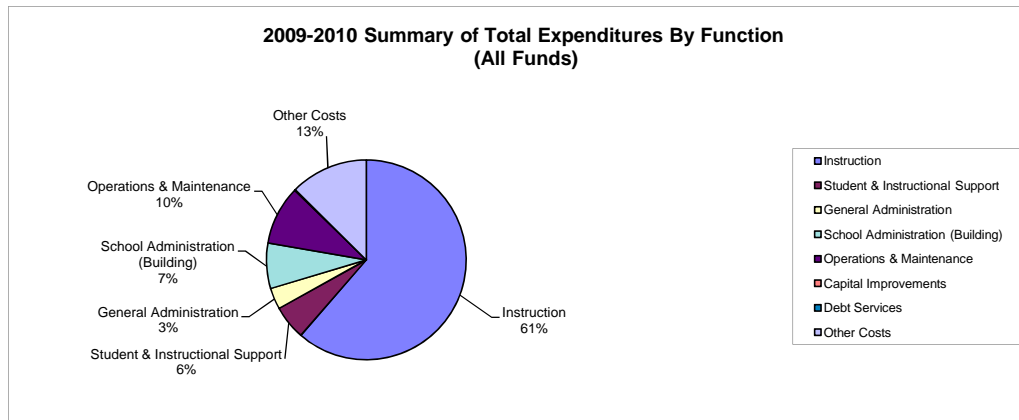
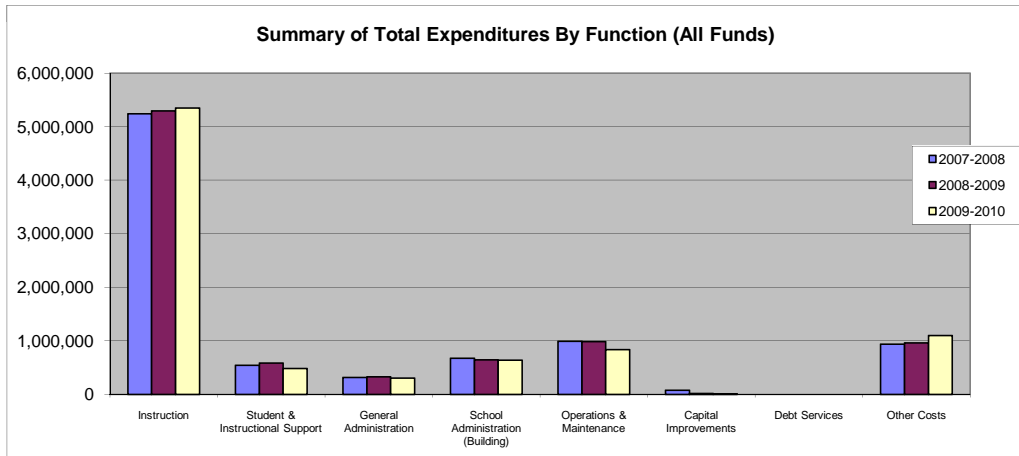
School Administration (Building) - 2400

Operations & Maintenance - 2600

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

Capital Improvements - 4000

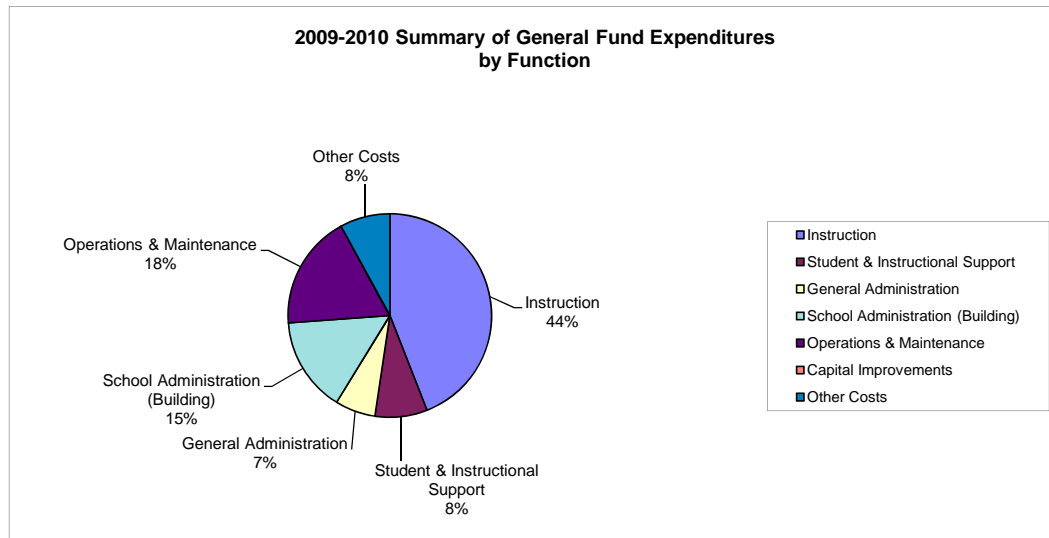
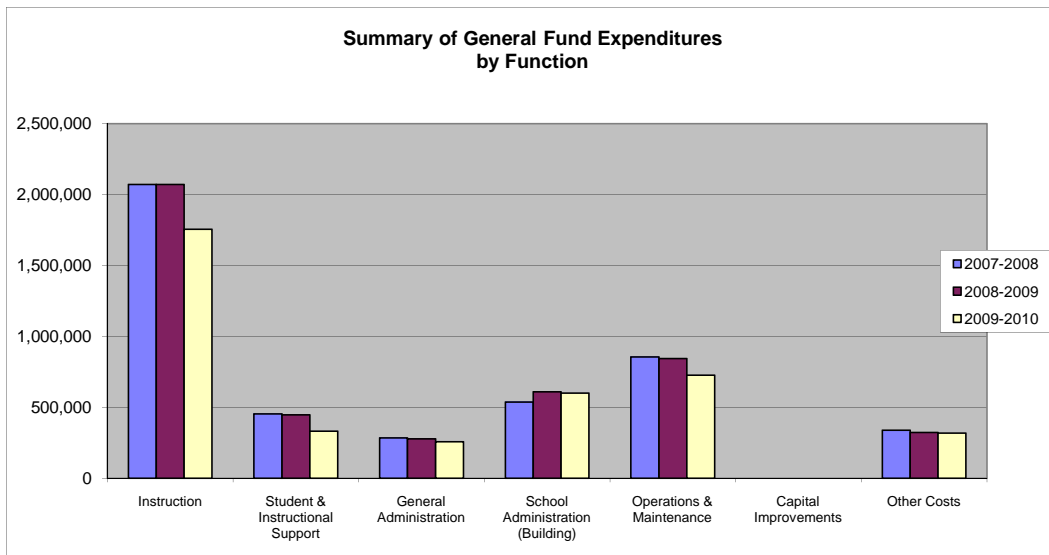
Debt Services - 5100 Transfers - 5200



**Summary of General Expenditures
by Function**

| | 2007-2008 Actual | % of Tot | 2008-2009 Actual | % of Tot | % inc/ dec | 2009-2010 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 2,069,884 | 46% | 2,069,476 | 45% | 0% | 1,754,953 | 44% | -15% |
| Student & Instructional Support | 453,001 | 10% | 446,154 | 10% | -2% | 331,250 | 8% | -26% |
| General Administration | 283,850 | 6% | 276,105 | 6% | -3% | 255,500 | 6% | -7% |
| School Administration (Building) | 536,016 | 12% | 607,793 | 13% | 13% | 600,000 | 15% | -1% |
| Operations & Maintenance | 854,424 | 19% | 843,500 | 18% | -1% | 726,000 | 18% | -14% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 337,500 | 7% | 321,488 | 7% | -5% | 316,500 | 8% | -2% |
| Total Expenditures | 4,534,675 | 100% | 4,564,516 | 100% | 1% | 3,984,203 | 100% | -13% |
| Amount per Pupil | \$5,497 | | \$5,815 | | 6% | \$5,495 | | -5% |

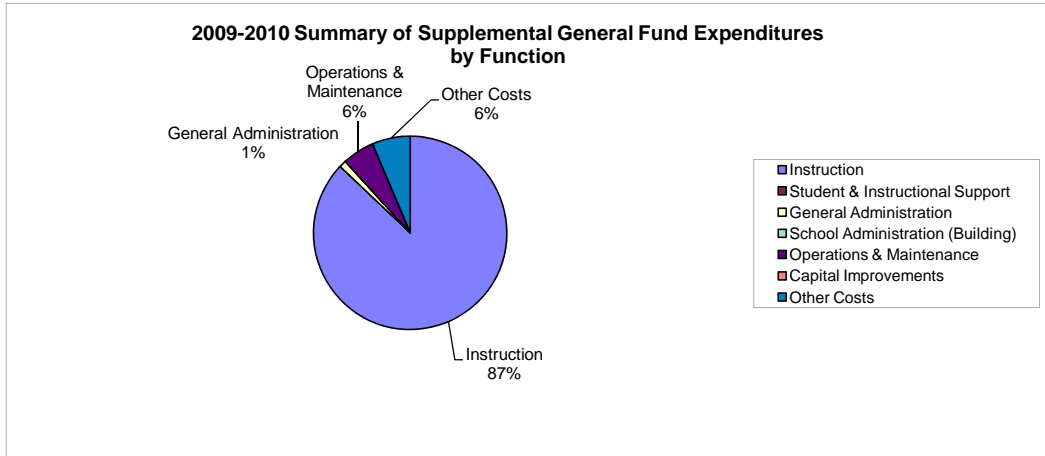
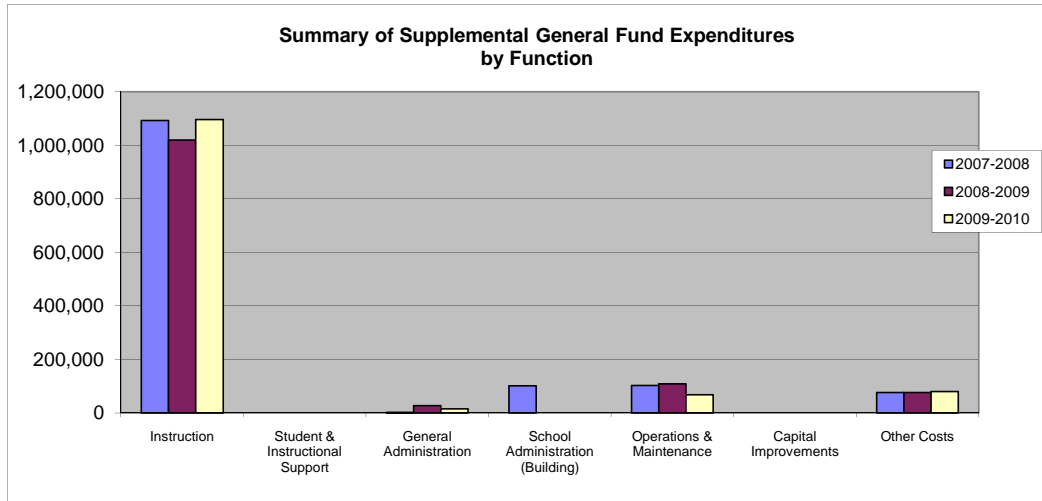
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**Summary of Supplemental General Fund Expenditures
by Function**

| | 2007-2008 Actual | % of Tot | 2008-2009 Actual | % of Tot | % inc/ dec | 2009-2010 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 1,092,325 | 79% | 1,018,354 | 83% | -7% | 1,095,000 | 87% | 8% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 2,079 | 0% | 26,420 | 2% | 1171% | 15,000 | 1% | -43% |
| School Administration (Building) | 101,471 | 7% | 0 | 0% | -100% | 0 | 0% | 0% |
| Operations & Maintenance | 101,884 | 7% | 107,984 | 9% | 6% | 67,500 | 5% | -37% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 76,236 | 6% | 76,236 | 6% | 0% | 80,000 | 6% | 5% |
| Total Expenditures | 1,373,995 | 100% | 1,228,994 | 100% | -11% | 1,257,500 | 100% | 2% |
| Amount per Pupil | \$1,665 | | \$1,566 | | -6% | \$1,734 | | 11% |

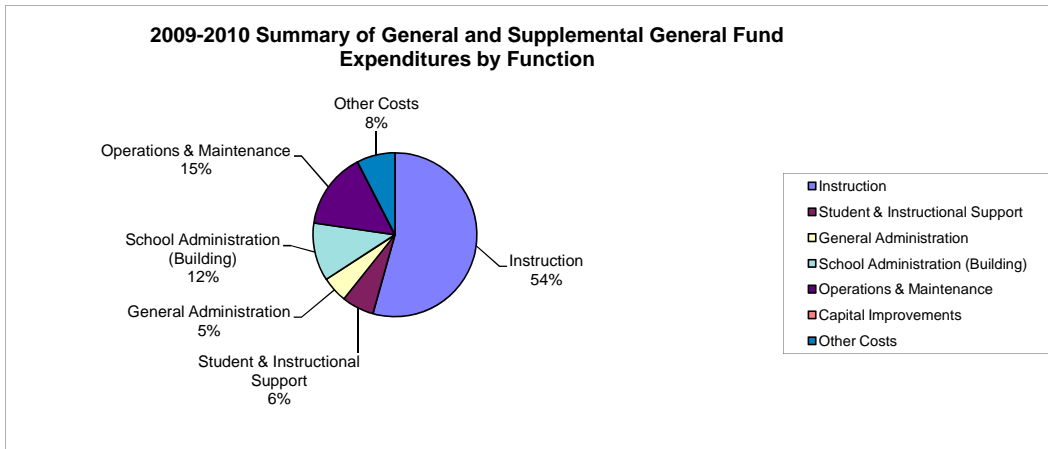
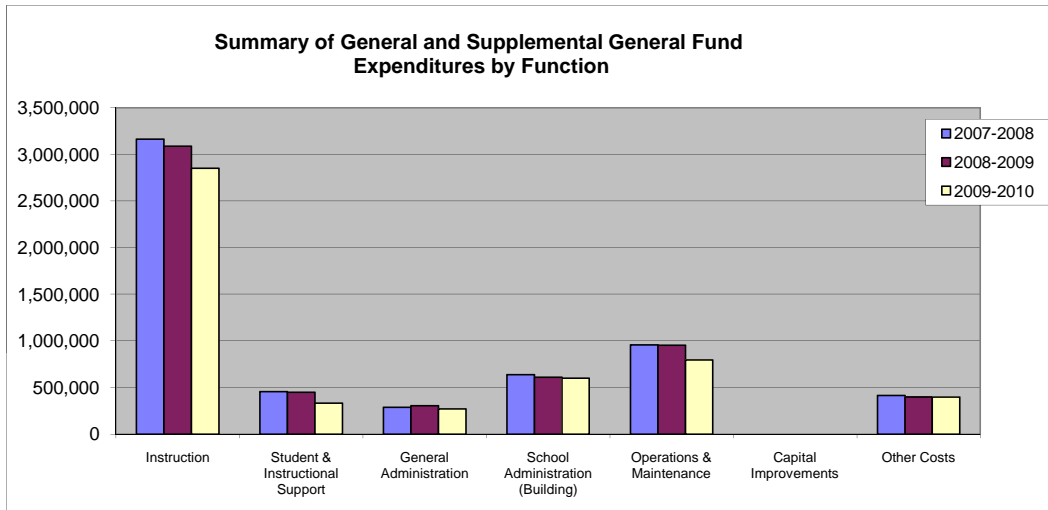
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

| | 2007-2008 Actual | % of Tot | 2008-2009 Actual | % of Tot | % inc/dec | 2009-2010 Budget | % of Tot | % inc/dec |
|----------------------------------|------------------|-------------|------------------|-------------|------------|------------------|-------------|-------------|
| Instruction | 3,162,209 | 54% | 3,087,830 | 53% | -2% | 2,849,953 | 54% | -8% |
| Student & Instructional Support | 453,001 | 8% | 446,154 | 8% | -2% | 331,250 | 6% | -26% |
| General Administration | 285,929 | 5% | 302,525 | 5% | 6% | 270,500 | 5% | -11% |
| School Administration (Building) | 637,487 | 11% | 607,793 | 10% | -5% | 600,000 | 11% | -1% |
| Operations & Maintenance | 956,308 | 16% | 951,484 | 16% | -1% | 793,500 | 15% | -17% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 413,736 | 7% | 397,724 | 7% | -4% | 396,500 | 8% | 0% |
| Total Expenditures | 5,908,670 | 100% | 5,793,510 | 100% | -2% | 5,241,703 | 100% | -10% |
| Amount per Pupil | \$7,162 | | \$7,380 | | 3% | \$7,230 | | -2% |

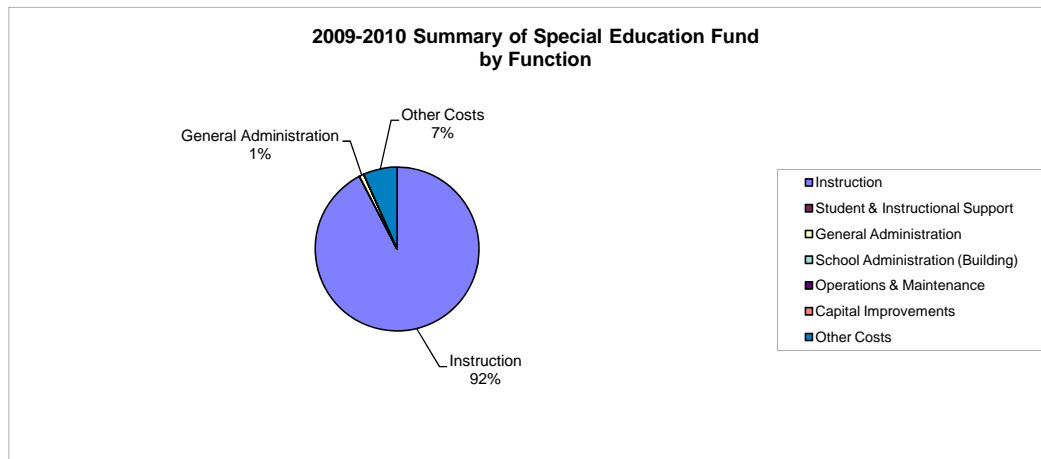
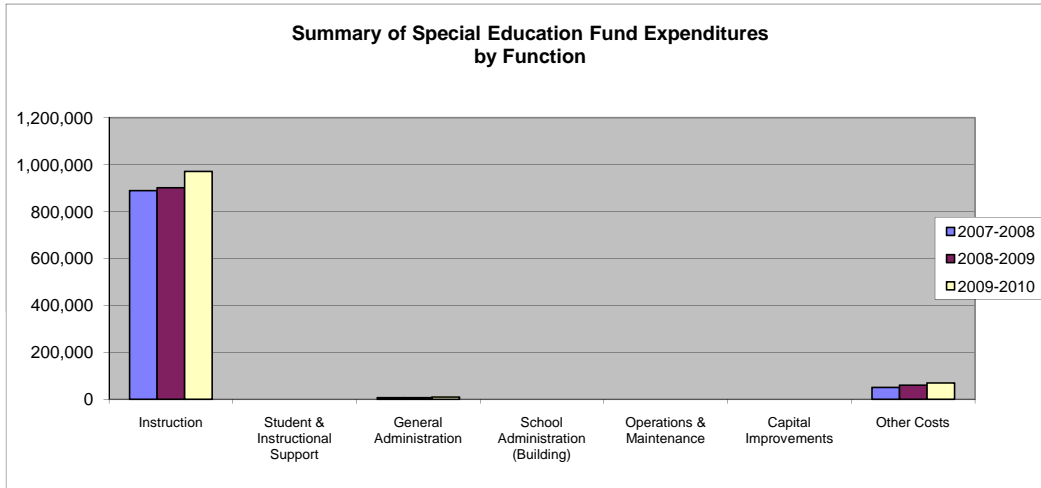
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

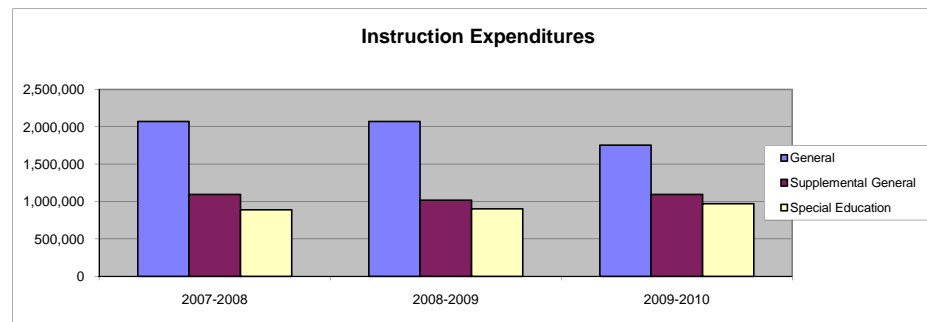
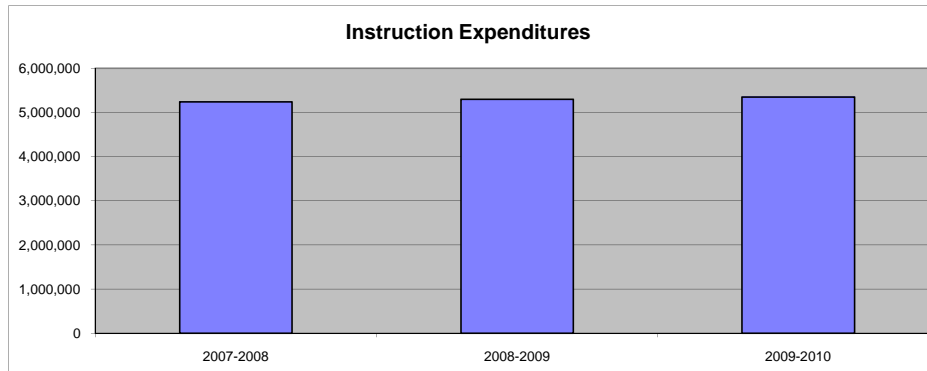
| | 2007-2008 Actual | % of Tot | 2008-2009 Actual | % of Tot | % inc/ dec | 2009-2010 Budget | % of Tot | % inc/ dec |
|----------------------------------|---------------------|----------------|---------------------|----------------|------------------|---------------------|----------------|------------------|
| Instruction | 890,074 | 94% | 902,330 | 93% | 1% | 970,983 | 92% | 8% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 6,939 | 1% | 7,092 | 1% | 2% | 10,000 | 1% | 41% |
| 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 | 51,364 | 5% | 61,100 | 6% | 19% | 70,000 | 7% | 15% |
| Total Expenditures | 948,377 | 100% | 970,522 | 100% | 2% | 1,050,983 | 100% | 8% |
| Amount per Pupil | \$1,150 | | \$1,236 | | 8% | \$1,450 | | 17% |

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.)



Instruction Expenditures (1000)

| | 2007-2008 Actual | 2008-2009 Actual | inc/ dec | 2009-2010 Budget | inc/ dec |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | 2,069,884 | 2,069,476 | 0% | 1,754,953 | -15% |
| Federal Funds | 195,199 | 218,052 | 12% | 336,104 | 54% |
| Supplemental General | 1,092,325 | 1,018,354 | -7% | 1,095,000 | 8% |
| At Risk (4yr Old) | 22,990 | 28,945 | 26% | 30,000 | 4% |
| At Risk (K-12) | 466,476 | 554,356 | 19% | 602,500 | 9% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Virtual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 122,411 | 127,148 | 4% | 130,000 | 2% |
| Driver Education | 14,860 | 14 | -100% | 18,498 | 132029% |
| 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 | 890,074 | 902,330 | 1% | 970,983 | 8% |
| Cost of Living | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 144,901 | 145,000 | 0% | 145,000 | 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% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 208,563 | 229,444 | 10% | 261,566 | 14% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 8,500 | 0 | -100% | 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 | 5,236,183 | 5,293,119 | 1% | 5,344,604 | 1% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 6,347 | 6,743 | 6% | 7,372 | 9% |
| 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 | 5,236,183 | 5,293,119 | 1% | 5,344,604 | 1% |



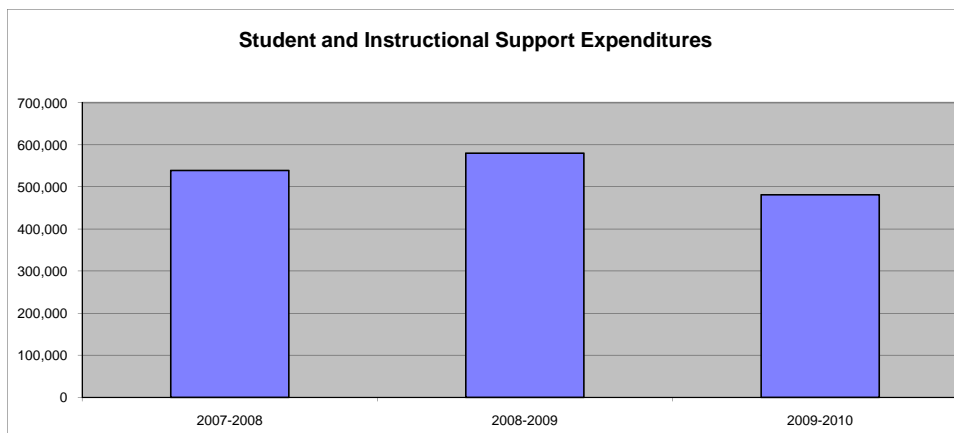
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 453,001 | 446,154 | -2% | 331,250 | -26% |
| Federal Funds | 1,443 | 0 | -100% | 0 | 0% |
| Supplemental General | 0 | 0 | 0% | 0 | 0% |
| At Risk (4yr Old) | 0 | 0 | 0% | 0 | 0% |
| At Risk (K-12) | 36,717 | 36,689 | 0% | 37,500 | 2% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Virtual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 14,031 | 62,126 | 343% | 75,000 | 21% |
| 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 | 13,769 | 11,526 | -16% | 10,595 | -8% |
| 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% | 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% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 20,341 | 23,465 | 15% | 26,751 | 14% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 0 | 0 | 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 | 539,302 | 579,960 | 8% | 481,096 | -17% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 654 | 739 | 13% | 664 | -10% |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 539,302 | 579,960 | 8% | 481,096 | -17% |
| Amount per Pupil | \$736 | \$828 | 12% | \$687 | -17% |



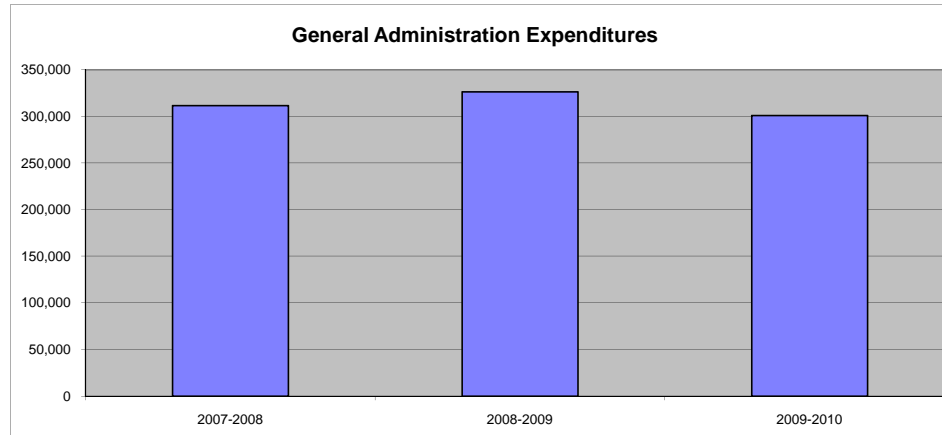
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 283,850 | 276,105 | -3% | 255,500 | -7% |
| Federal Funds | 6,056 | 3,059 | -49% | 5,000 | 63% |
| Supplemental General | 2,079 | 26,420 | 1171% | 15,000 | -43% |
| 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% |
| Virtual 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 | 6,939 | 7,092 | 2% | 10,000 | 41% |
| Cost of Living | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability Expense | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 12,468 | 13,311 | 7% | 15,175 | 14% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 0 | 0 | 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 | 311,392 | 325,987 | 5% | 300,675 | -8% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 377 | 415 | 10% | 415 | 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 | 311,392 | 325,987 | 5% | 300,675 | -8% |



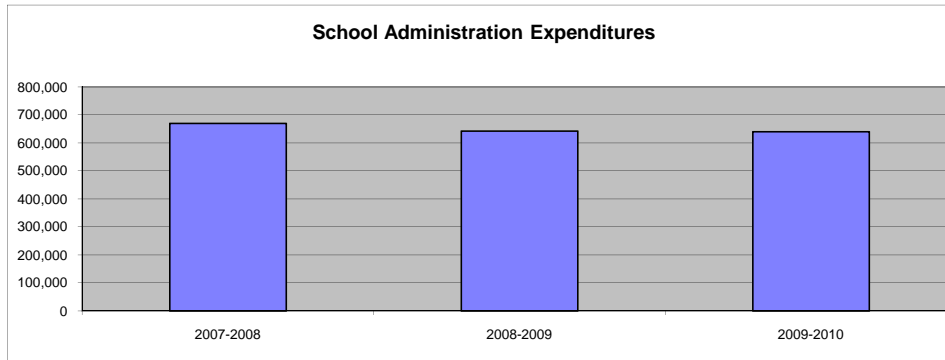
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 536,016 | 607,793 | 13% | 600,000 | -1% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 101,471 | 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% |
| Virtual 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% | 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% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 32,188 | 34,378 | 7% | 39,191 | 14% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 0 | 0 | 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 | 669,675 | 642,171 | -4% | 639,191 | 0% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 812 | 818 | 1% | 882 | 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 | 669,675 | 642,171 | -4% | 639,191 | 0% |



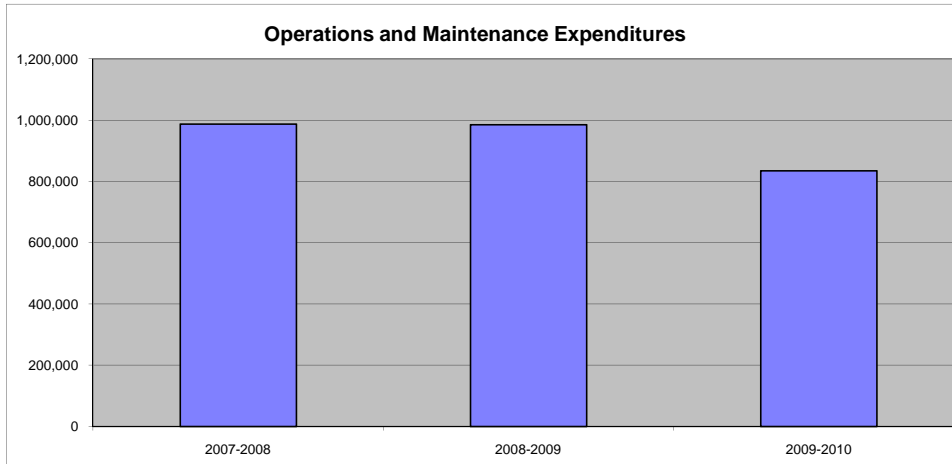
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 854,424 | 843,500 | -1% | 726,000 | -14% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 101,884 | 107,984 | 6% | 67,500 | -37% |
| 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% |
| Virtual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 0 | 0 | 0% | 0 | 0% |
| Driver Training | 109 | 357 | 228% | 500 | 40% |
| Declining Enrollment | 0 | 0 | 0% | 0 | 0% |
| Extraordinary School Program | 0 | 0 | 0% | 0 | 0% |
| Food Service | 5,887 | 6,321 | 7% | 9,500 | 50% |
| 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% | 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 | 24,753 | 27,087 | 9% | 30,879 | 14% |
| 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 | 987,057 | 985,249 | 0% | 834,379 | -15% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 1,196 | 1,255 | 5% | 1,151 | -8% |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | | |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 987,057 | 985,249 | 0% | 834,379 | -15% |



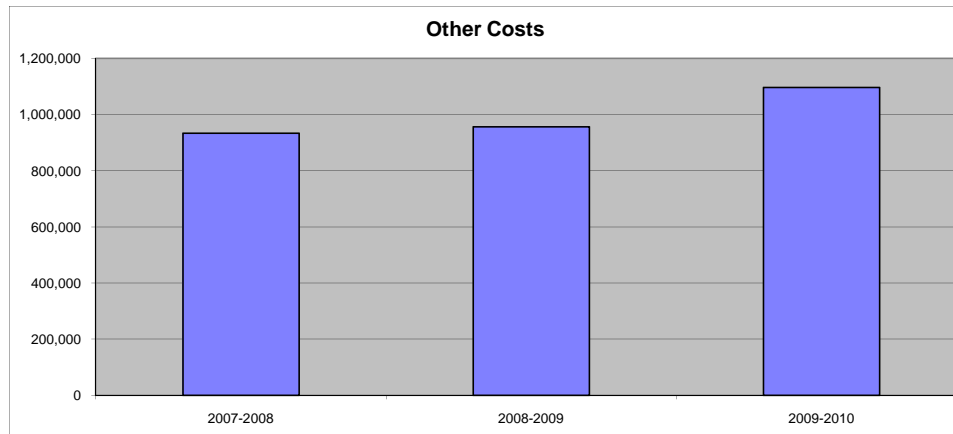
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)**

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 337,500 | 321,488 | -5% | 316,500 | -2% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 76,236 | 76,236 | 0% | 80,000 | 5% |
| At Risk (4yr Old) | 0 | 0 | 0% | 0 | 0% |
| At Risk (K-12) | 4,578 | 8,955 | 96% | 10,000 | 12% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Virtual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 0 | 0 | 0% | 75,000 | 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 | 440,018 | 464,676 | 6% | 517,345 | 11% |
| Professional Development | 0 | 0 | 0% | 0 | 0% |
| Parent Education Program | 0 | 0 | 0% | 0 | 0% |
| Summer School | 0 | 0 | 0% | 0 | 0% |
| Special Education | 51,364 | 61,100 | 19% | 70,000 | 15% |
| Cost of Living | 0 | 0 | 0% | 0 | 0% |
| Vocational Education | 0 | 0 | 0% | 0 | 0% |
| Gifts/Grants | 0 | 0 | 0% | 0 | 0% |
| Special Liability | 0 | 0 | 0% | 0 | 0% |
| School Retirement | 0 | 0 | 0% | 0 | 0% |
| Extraordinary Growth Facilities | 0 | 0 | 0% | 0 | 0% |
| Special Reserve | 0 | 0 | 0% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 23,914 | 24,120 | 1% | 27,496 | 14% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 0 | 0 | 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 | 933,610 | 956,575 | 2% | 1,096,341 | 15% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 1,132 | 1,219 | 8% | 1,512 | 24% |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 933,610 | 956,575 | 2% | 1,096,341 | 15% |



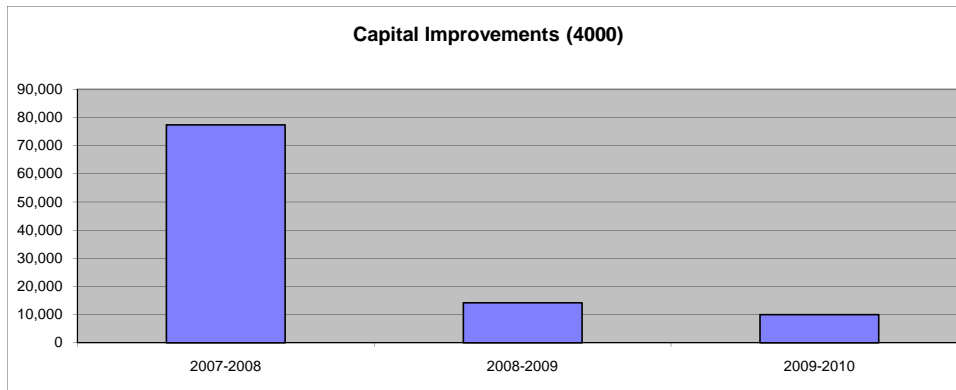
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Capital Improvements Expenditures (4000)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 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% |
| Virtual Education | | 0 | | 0 | 0% |
| Capital Outlay | 77,343 | 14,115 | -82% | 10,000 | -29% |
| 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% | 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 | 77,343 | 14,115 | -82% | 10,000 | -29% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 94 | 18 | -81% | 14 | -23% |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | | |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 77,343 | 14,115 | -82% | 10,000 | -29% |



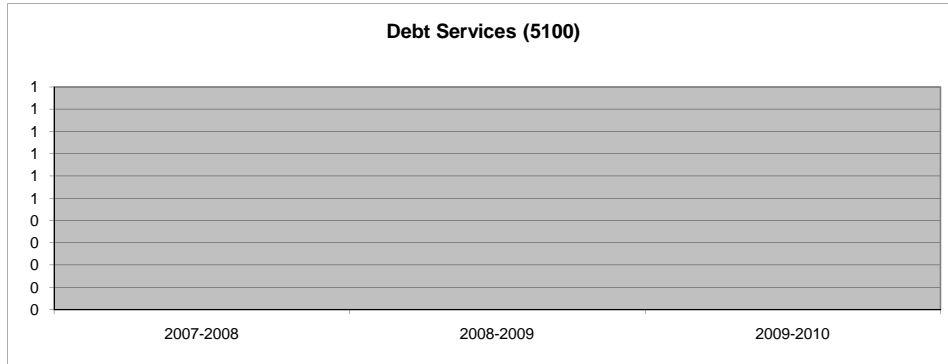
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 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% |
| Virtual 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% | 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% | 0 | 0% |
| KPERS Spec. Ret. Contribution | 0 | 0 | 0% | 0 | 0% |
| Contingency Reserve | 0 | 0 | 0% | 0 | 0% |
| Text Book & Student Material | 0 | 0 | 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)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| 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% |



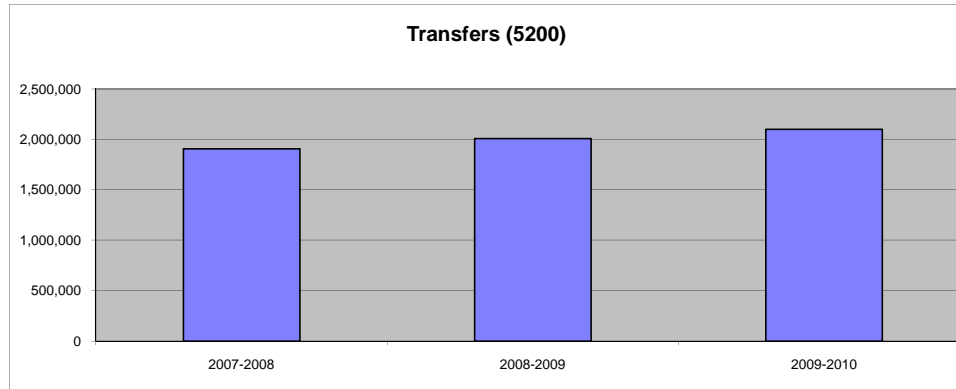
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

| | 2007-2008 Actual | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------|---------------------|---------------------|------------------|---------------------|------------------|
| General | 1,727,727 | 1,560,747 | -10% | 1,640,500 | 5% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 176,005 | 446,006 | 153% | 457,500 | 3% |
| 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% |
| Virtual Education | | 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% | 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 | 1,903,732 | 2,006,753 | 5% | 2,098,000 | 5% |
| Enrollment (FTE)* | 825.0 | 785.0 | -5% | 725.0 | -8% |
| Amount per Pupil | 2,308 | 2,556 | 11% | 2,894 | 13% |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | | |
| Tuition Reimbursement | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| TOTAL | 1,903,732 | 2,006,753 | 5% | 2,098,000 | 5% |



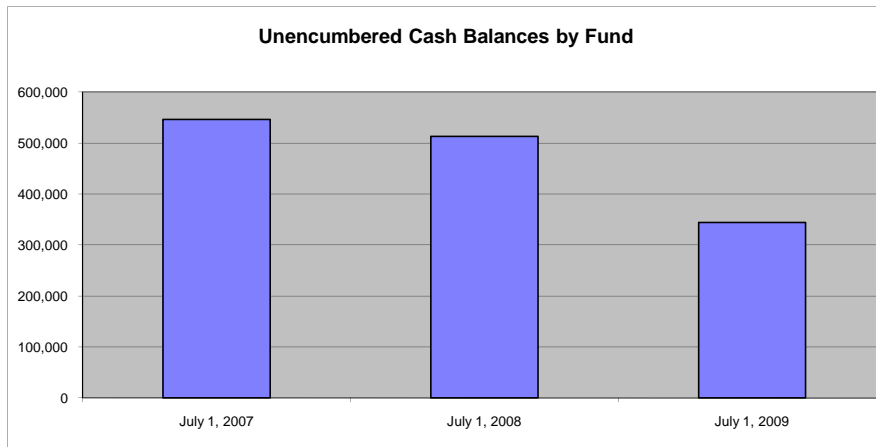
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

| | July 1, 2007 | July 1, 2008 | July 1, 2009 |
|---------------------------------|----------------|----------------|----------------|
| General | 0 | 0 | 1 |
| Federal Funds | 0 | 4,697 | 2,459 |
| Supplemental General | 19,621 | 16,176 | 30,476 |
| At Risk (4yr Old) | 0 | 0 | 0 |
| At Risk (K-12) | 0 | 0 | 0 |
| Bilingual Education | 0 | 0 | 0 |
| Virtual Education | 0 | 0 | 0 |
| Capital Outlay | 292,372 | 319,307 | 228,859 |
| Driver Training | 442 | 2,501 | 3,498 |
| Declining Enrollment | 0 | 0 | 0 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 35,270 | 25,078 | 27,566 |
| Professional Development | 4,545 | 0 | 95 |
| Parent Education Program | 0 | 0 | 0 |
| Summer School | 0 | 0 | 0 |
| Special Education | 68,497 | 20,170 | 50,983 |
| Cost of Living | 0 | 0 | 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 | 0 |
| KPERS Spec. Ret. Contribution | 0 | 0 | 0 |
| Contingency Reserve | 125,298 | 125,298 | 0 |
| Text Book & Student Material | 170 | 0 | 0 |
| Bond & Interest 1 | 0 | 0 | 0 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| SUBTOTAL | 546,215 | 513,227 | 343,937 |
| Enrollment (FTE)* | 825.0 | 785.0 | 725.0 |
| Amount per Pupil | 662 | 654 | 474 |
| 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 | 546,215 | 513,227 | 343,937 |



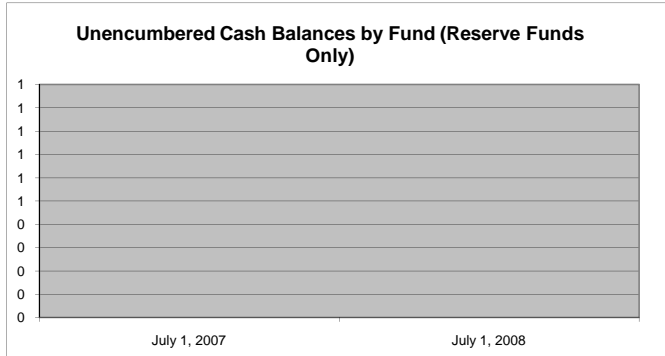
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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**

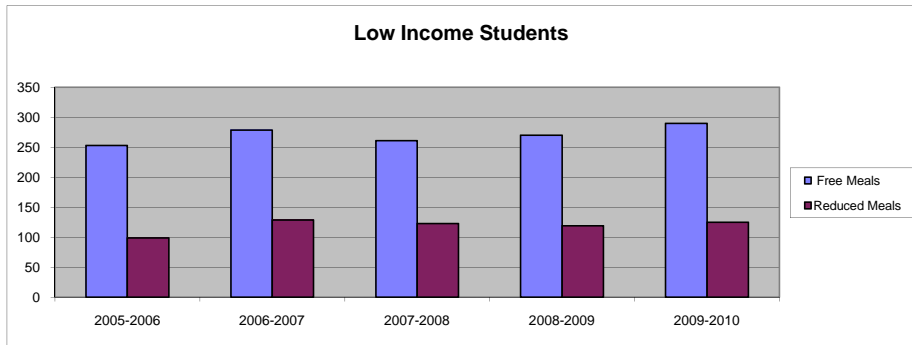
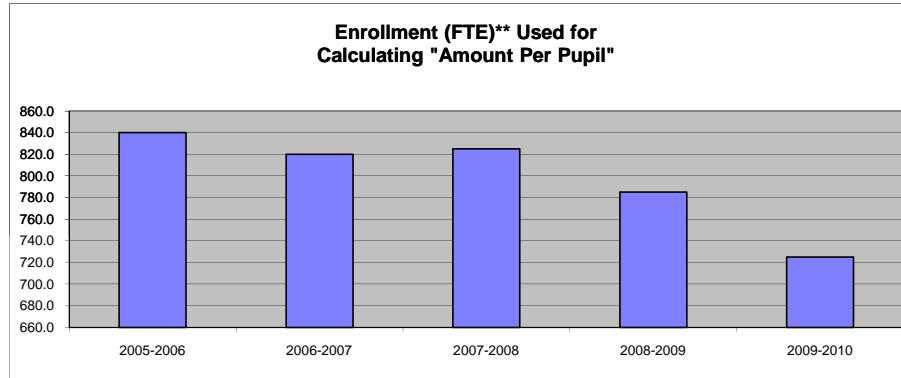
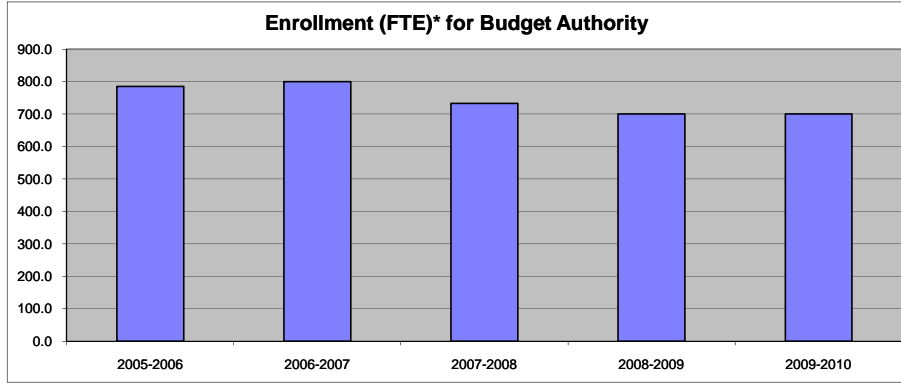
| | July 1, 2007 | July 1, 2008 |
|--------------------|--------------|--------------|
| Special Reserve | 0 | 0 |
| TOTAL OTHER | 0 | 0 |
| Amount per Pupil | \$0 | \$0 |



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

Other Information

| | 2005-2006 Actual | 2006-2007 Actual | % inc/ dec | 2007-2008 Actual | % inc/ dec | 2008-2009 Actual | % inc/ dec | 2009-2010 Budget | % inc/ dec |
|---------------------------------------|---------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|---------------------|------------------|
| Enrollment (FTE)* | 785.5 | 800.0 | 2% | 732.5 | -8% | 700.5 | -4% | 700.0 | 0% |
| Enrollment (FTE)** | 840.0 | 820.0 | -2% | 825.0 | 1% | 785.0 | -5% | 725.0 | -8% |
| Number of Students - Free Meals | 253 | 279 | 10% | 261 | -6% | 270 | 3% | 290 | 7% |
| Number of Students - Reduced Meals | 99 | 129 | 30% | 123 | -5% | 119 | -3% | 125 | 5% |

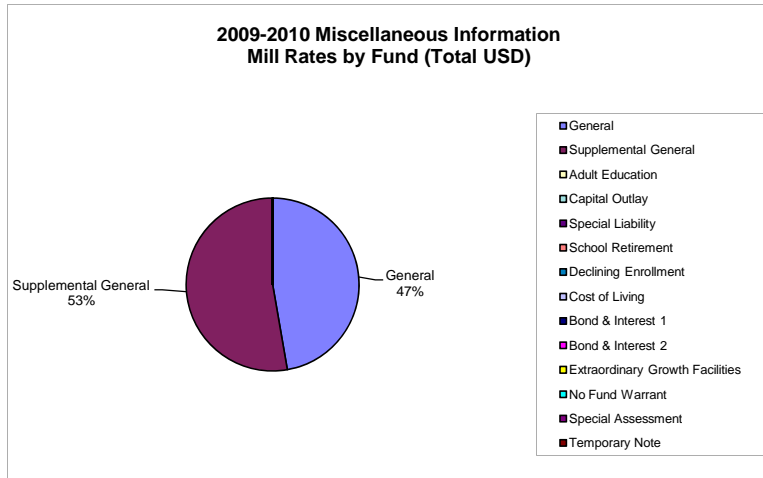
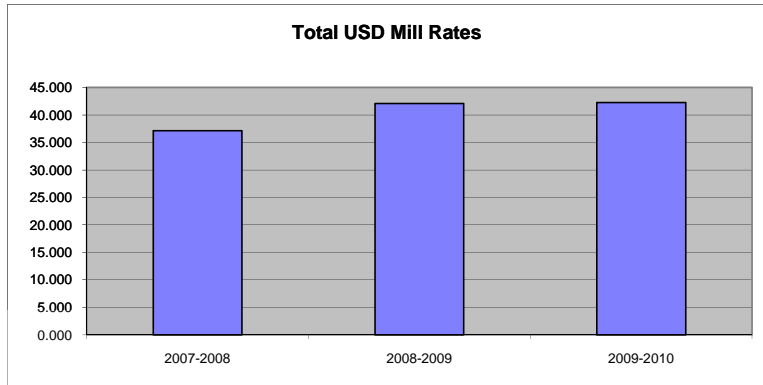


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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**

| | 2007-2008 Actual | 2008-2009 Actual | 2009-2010 Budget |
|---|---------------------|---------------------|---------------------|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 17.163 | 22.093 | 22.297 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 0.000 | 0.000 | 0.000 |
| Declining Enrollment | 0.000 | 0.000 | 0.000 |
| Cost of Living | 0.000 | 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 | 37.163 | 42.093 | 42.297 |
| Historical Museum | 0.000 | 0.000 | 0.000 |
| Public Library Board | 0.000 | 0.000 | 0.000 |
| Public Library Brd & Emp Benf | 0.000 | 0.000 | 0.000 |
| Recreation Commission | 0.000 | 0.000 | 0.000 |
| Recreation Commission Employee Benefit | 0.000 | 0.000 | 0.000 |
| TOTAL OTHER | 0.000 | 0.000 | 0.000 |



Other Information

| | 2007-2008 Actual | 2008-2009 Actual | 2009-2010 Budget |
|---------------------|---------------------|---------------------|---------------------|
| Assessed Valuation | \$27,223,960 | \$26,678,835 | \$26,657,668 |
| Bonded Indebtedness | \$0 | \$0 | \$0 |

