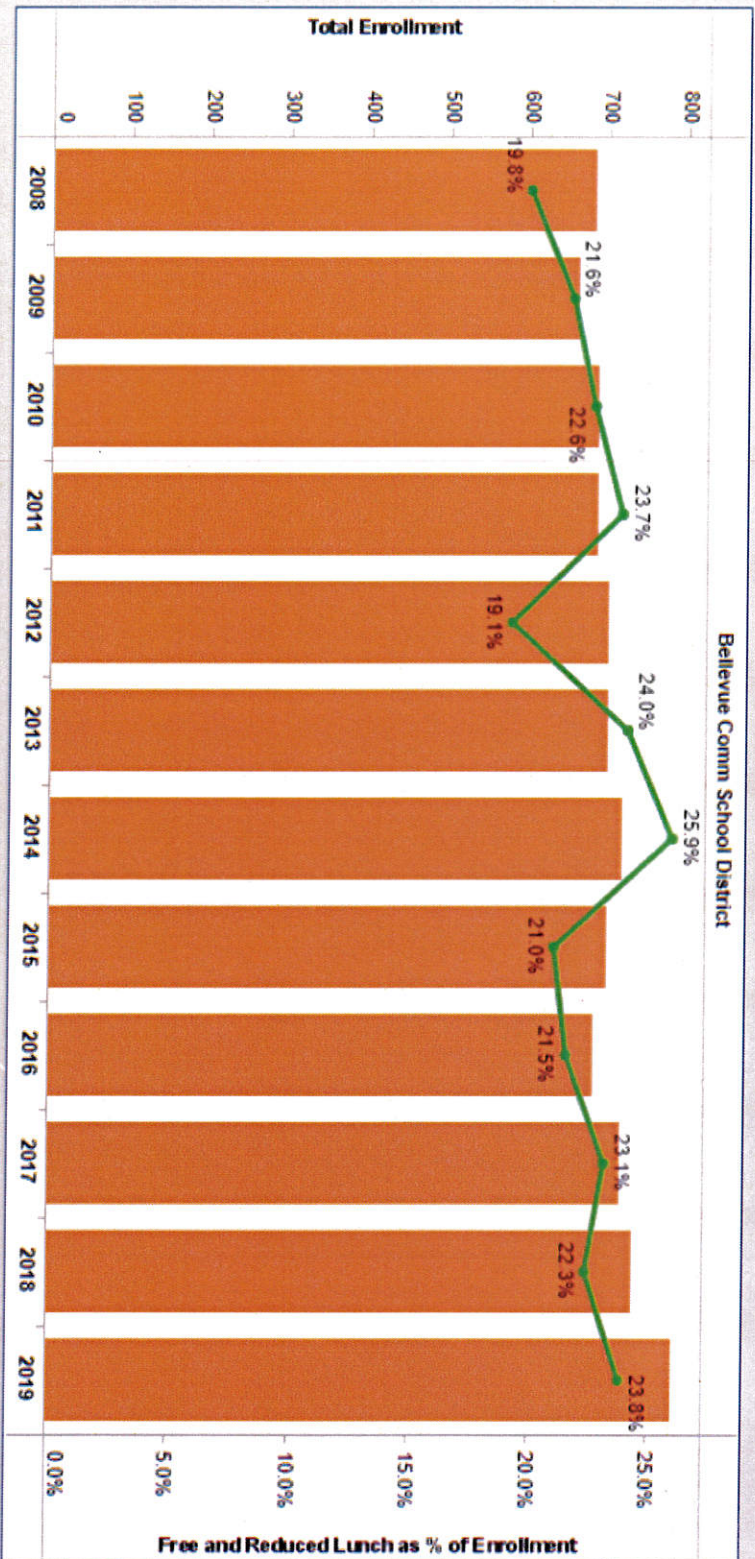


KEY MEASURE	TARGET	QUESTION TO BE ANSWERED?
Certified Enrollment	Stable or growing	Will our enrollment allow us to continue to be a viable district, educationally and financially?
Unspent Authorized Budget (UAB) Ratio	5% - 15%, recommended not to exceed 25% (< 0%: SBRC Workout Plan)	Are we within legal minimums? What do trends tell us? Required SBRC workout plan if negative.
Annual Unspent Spending Authority	Build to UAB Ratio goal –stabilize at 0%	Are we spending all authority generated for a given year, using prior years spending authority, or building levels too high?
Solvency Ratio (General Fund)	5% - 15%, recommended not to exceed 25%	Can we manage short and long term unexpected demands on cash?
% Revenue Spent	Build to Solvency Ratio goal-then stabilize at 100%	Are we using all of our resources each year and only spending funds with spending authority?
Salaries and Benefits	75%-82% - then stabilize	Are salaries and benefits at levels we can sustain?
New Money %- Settlement %- Change in Salaries/Benefits %	Less than or equal to District Allowable Growth and/or at state average	Are salaries at levels we can sustain? Are we competitive? Are our trends reasonable? Can differences be explained?

# OUR STUDENTS



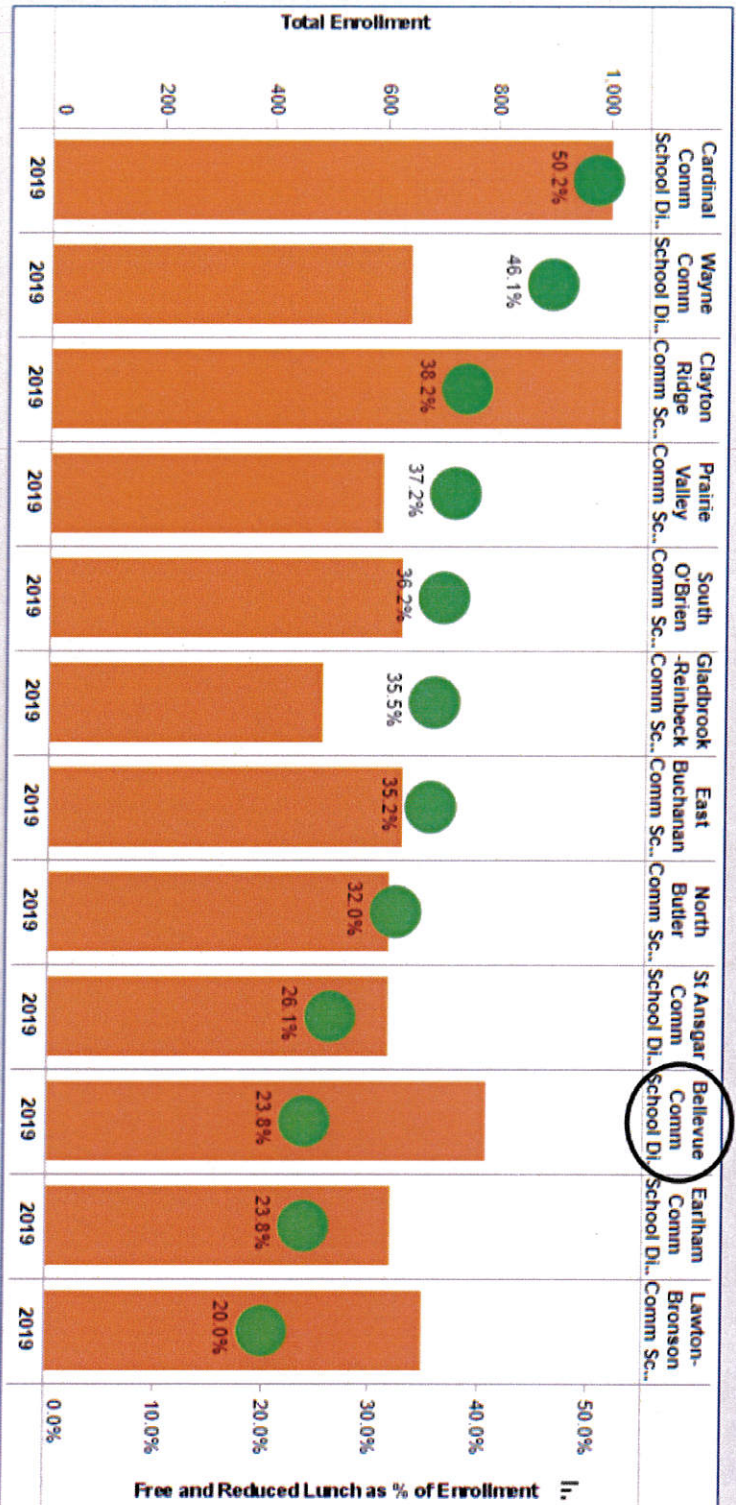
## ENROLLMENT AND FREE/REDUCED TRENDS

**Measure Names**

- Avg. District Enrollment
- Free and Reduced Percentage



# OUR STUDENTS



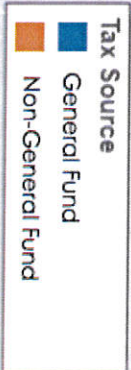
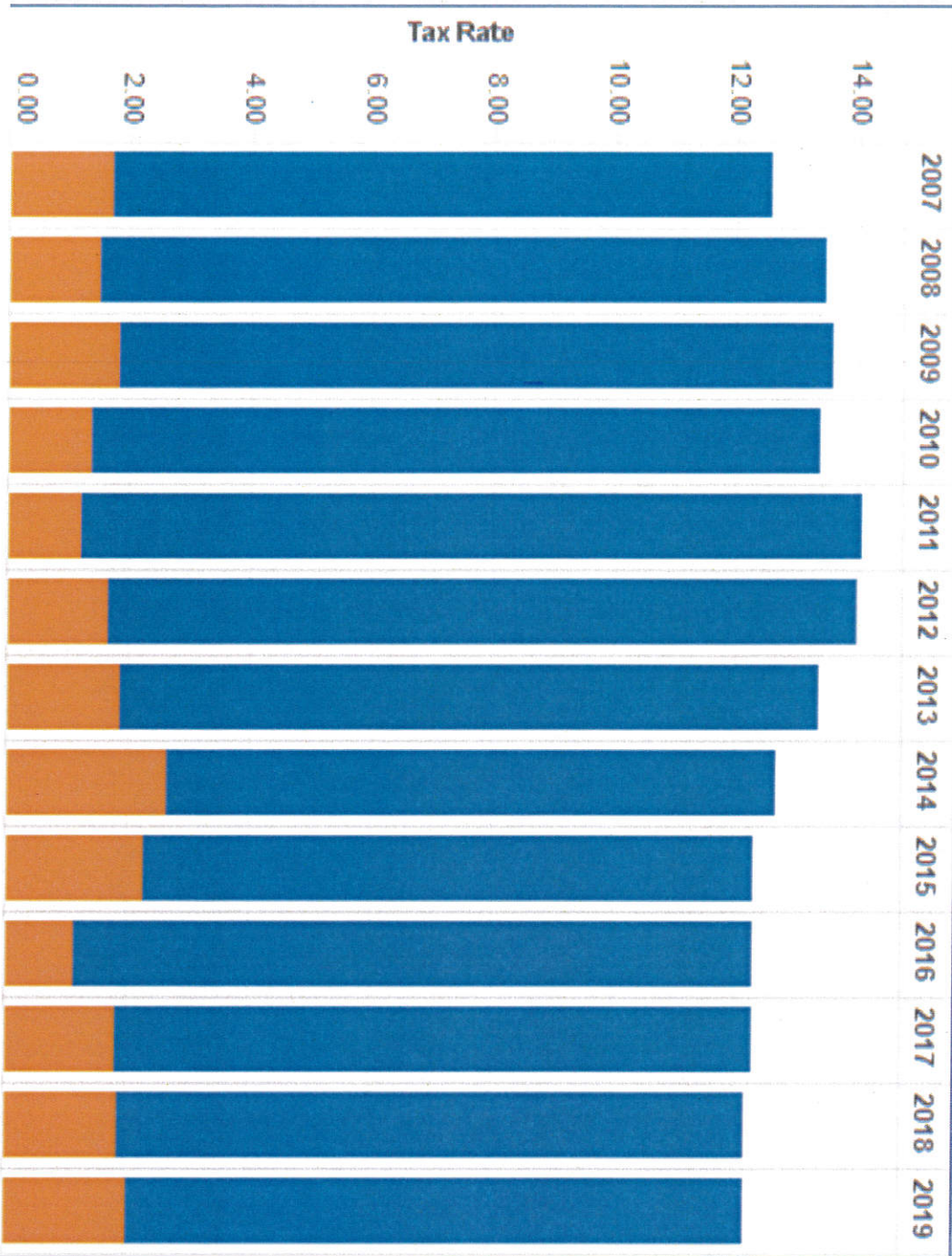
**ENROLLMENT AND FREE/REDUCED TRENDS SCHOOLS OUR SIZE**

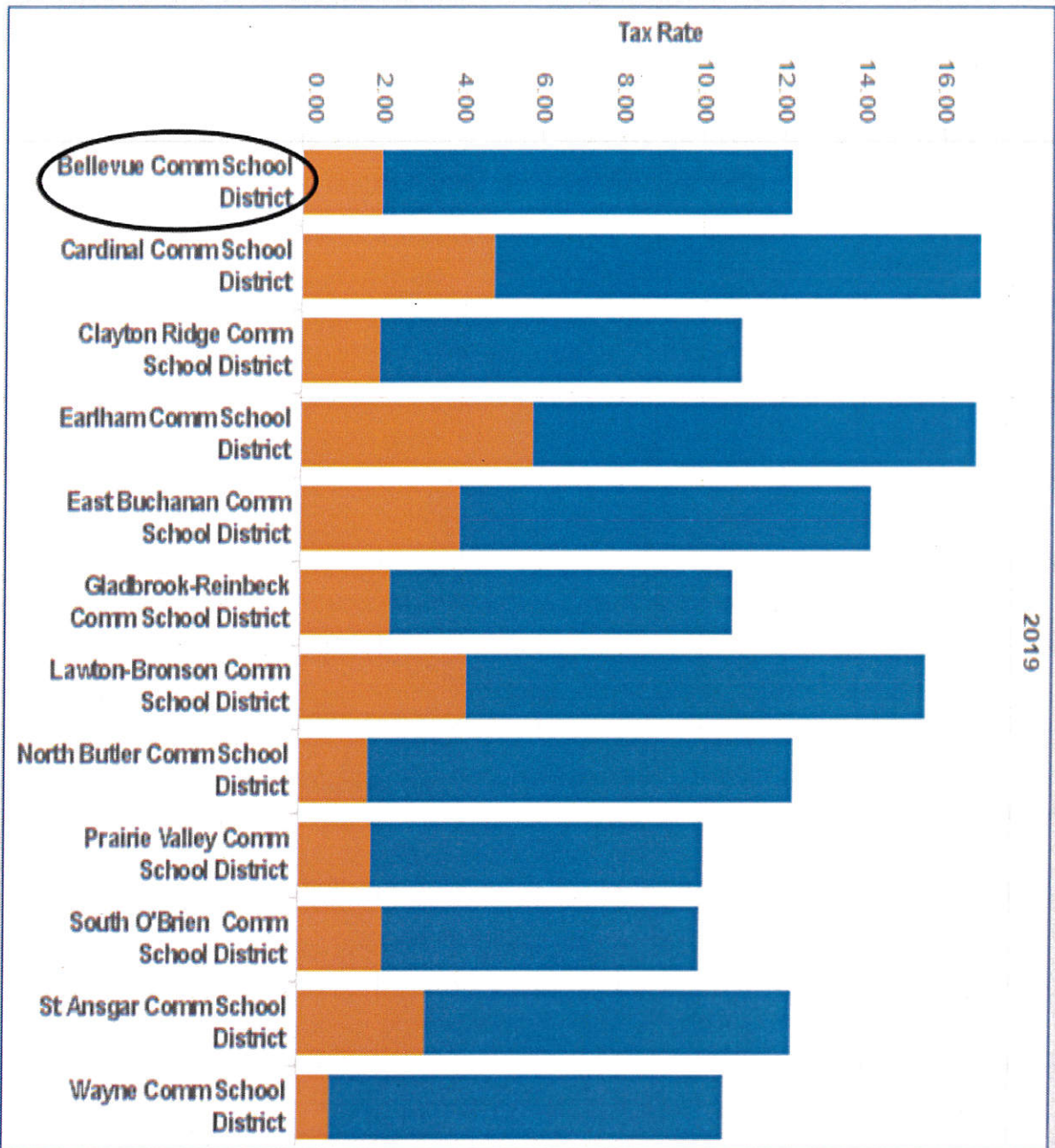
**Measure Names**

- Avg. District Enrollment
- Free and Reduced Percentage

# OUR PROPERTY AND TAXES

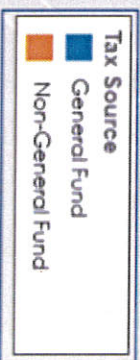
## TAX RATES





# OUR PROPERTY AND TAXES

**TAX RATES  
SCHOOLS  
OUR SIZE**

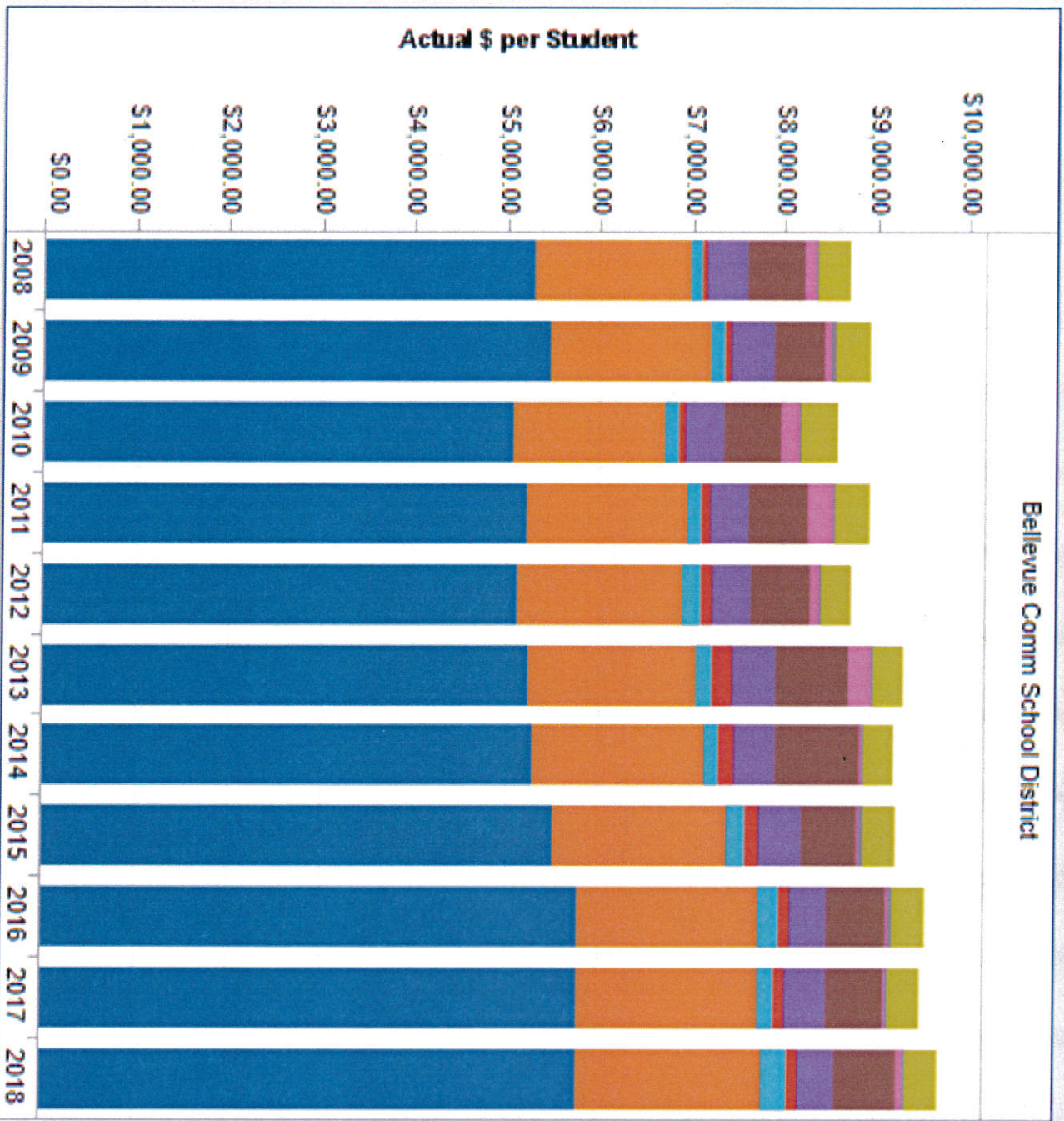


# OUR SPENDING

## GENERAL FUND SPENDING BY OBJECT PER STUDENT

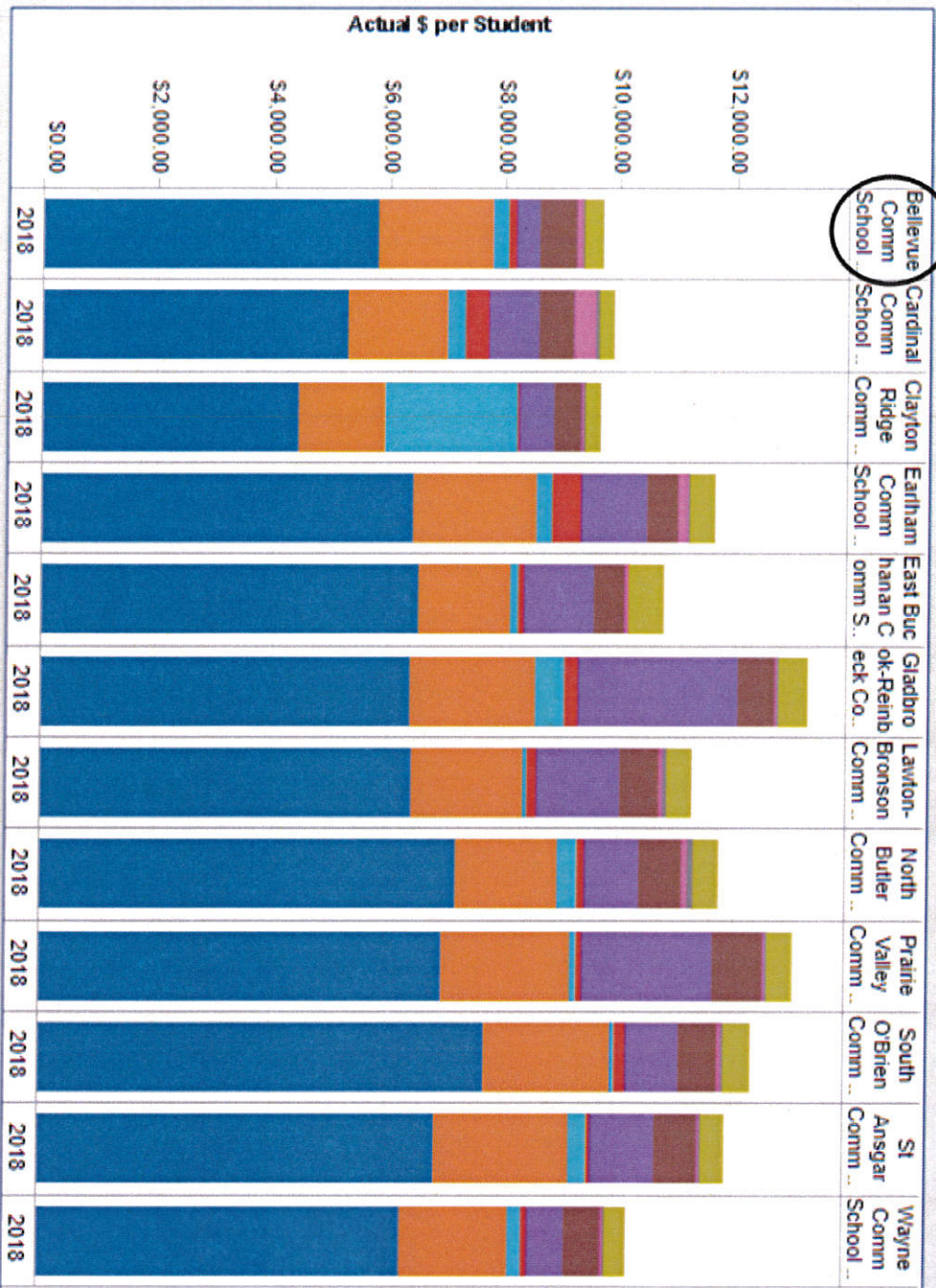
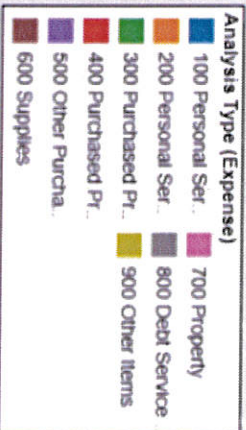
- Analysis Type (Expense)
- 100 Personal Ser...
  - 200 Personal Ser...
  - 300 Purchased Pr...
  - 400 Purchased Pr...
  - 500 Other Purcha...
  - 600 Supplies
  - 700 Property
  - 800 Debt Service
  - 900 Other Items

Belleve Comm School District

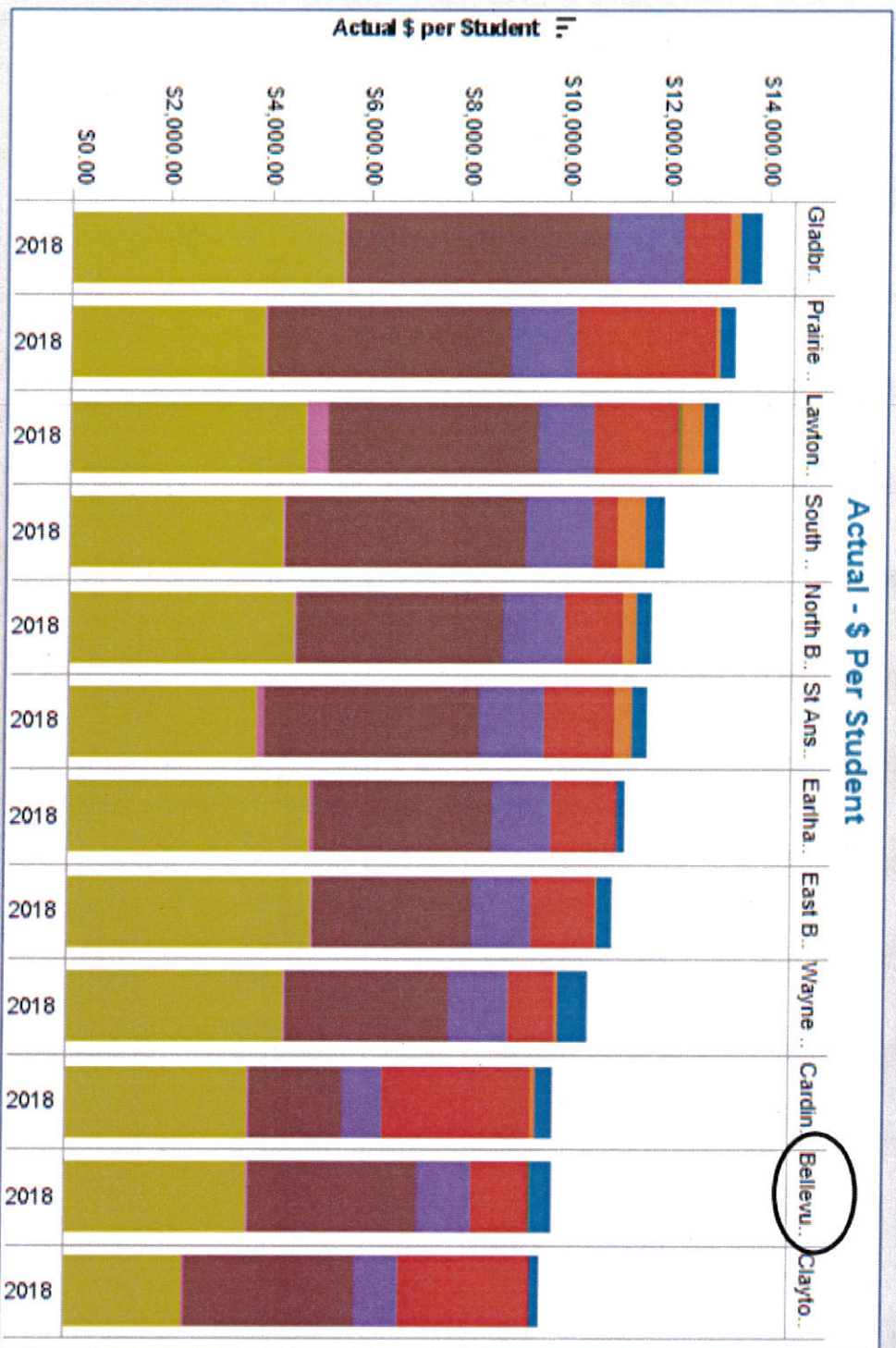


# OUR SPENDING

**GENERAL FUND**  
**SPENDING BY OBJECT PER STUDENT**  
**SCHOOLS OUR SIZE**

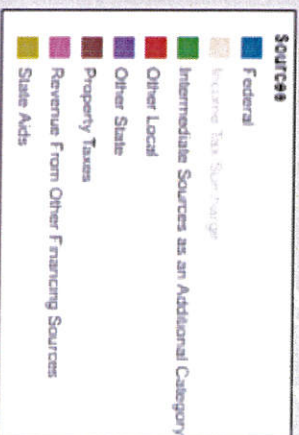


# OUR REVENUE



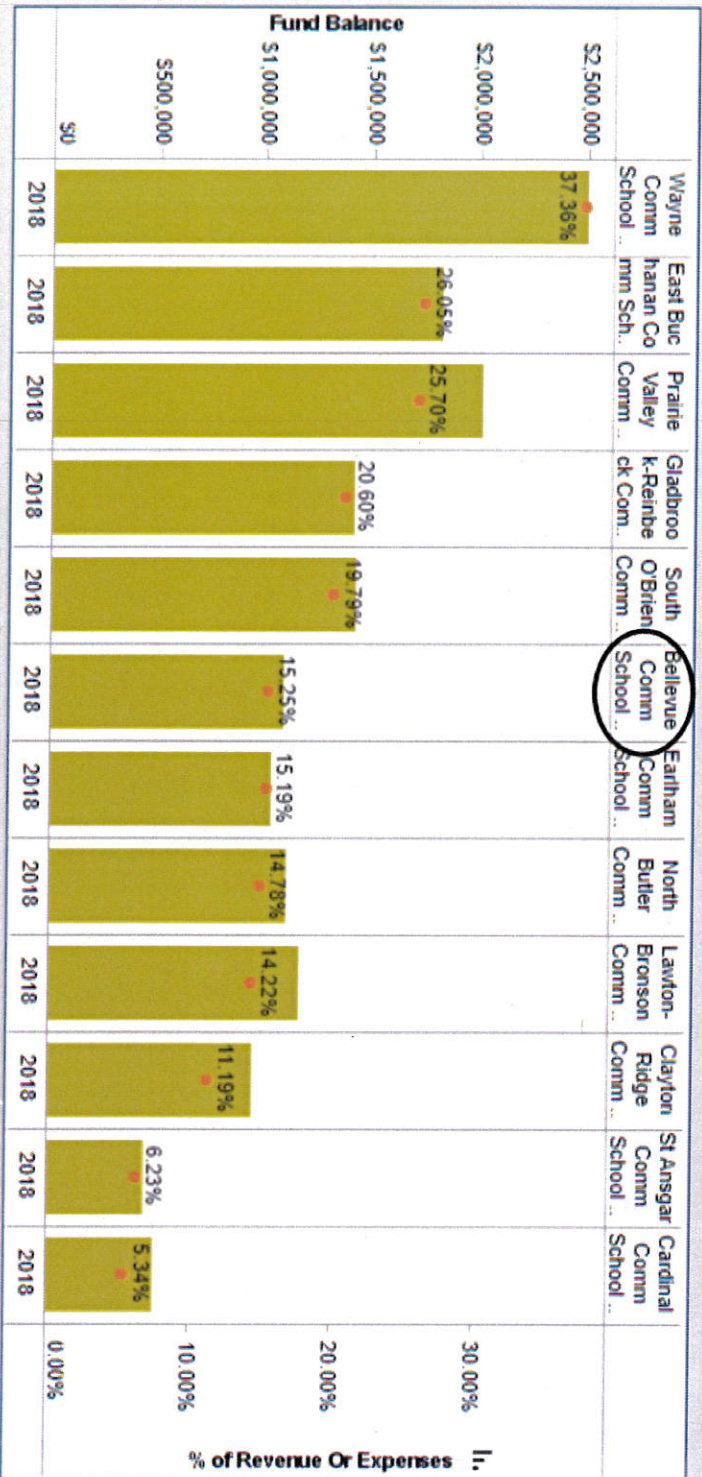
Actual - \$ Per Student

**GENERAL FUND  
REVENUE BY  
SOURCE PER  
STUDENT  
COMPARISON  
SCHOOLS OUR  
SIZE**





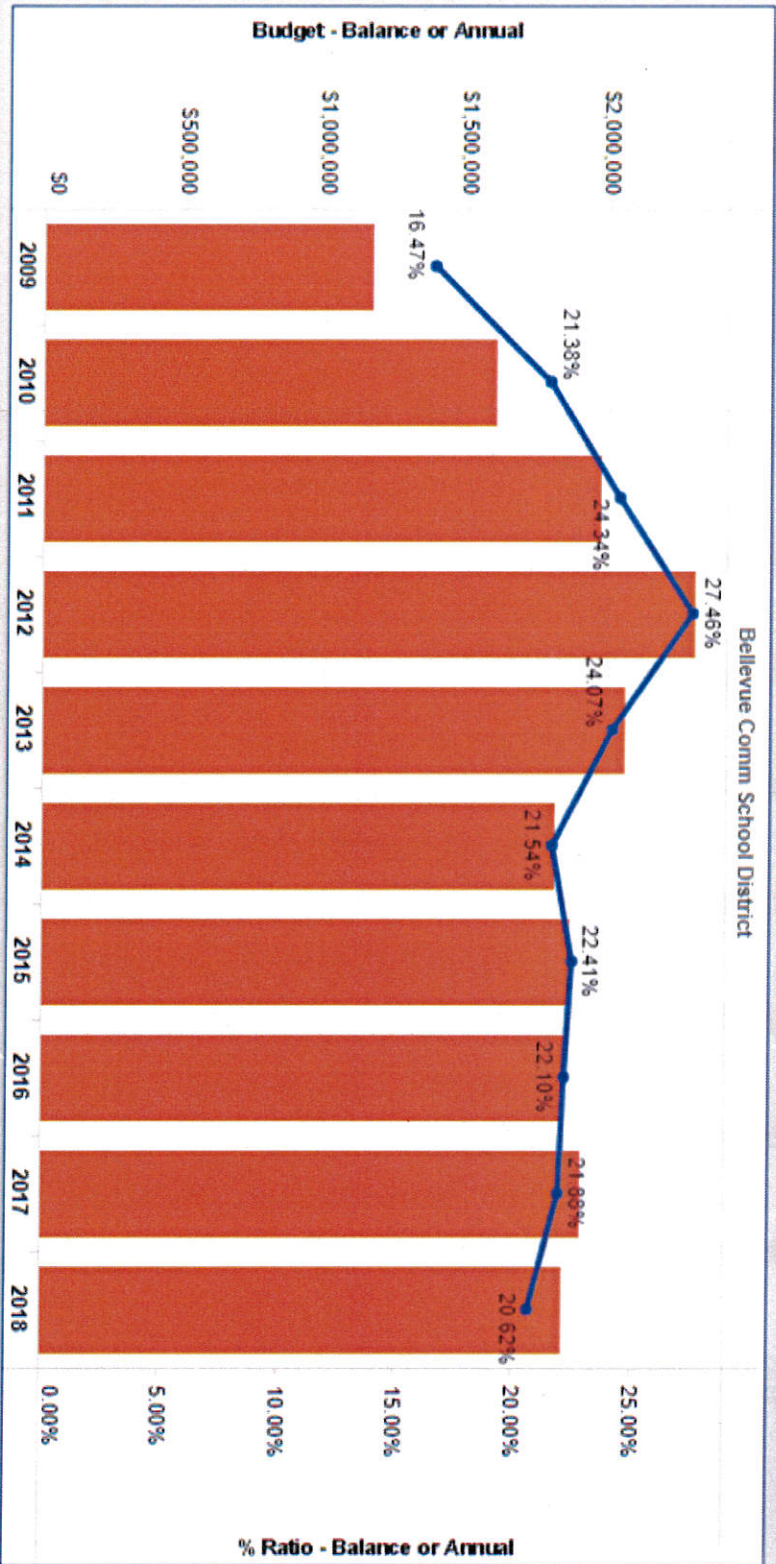
# OUR BALANCES



GENERAL FUND  
 ASSIGNED+  
 UNASSIGNED  
 FUND  
 BALANCE PER  
 STUDENT  
 COMPARISON  
 SCHOOLS OUR  
 SIZE

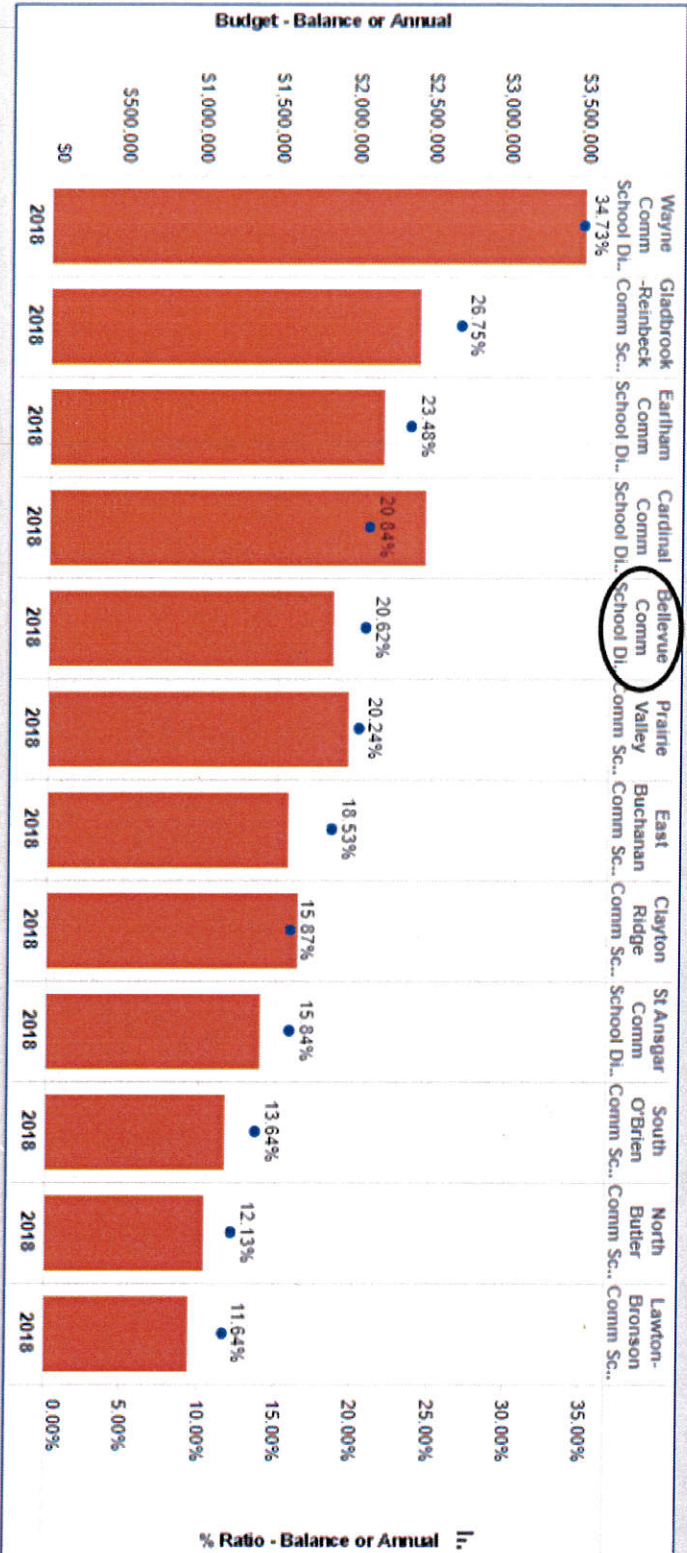


# OUR KEY MEASURES



**UNSPENT  
AUTHORIZED  
BUDGET  
(UAB)**

# OUR KEY MEASURES

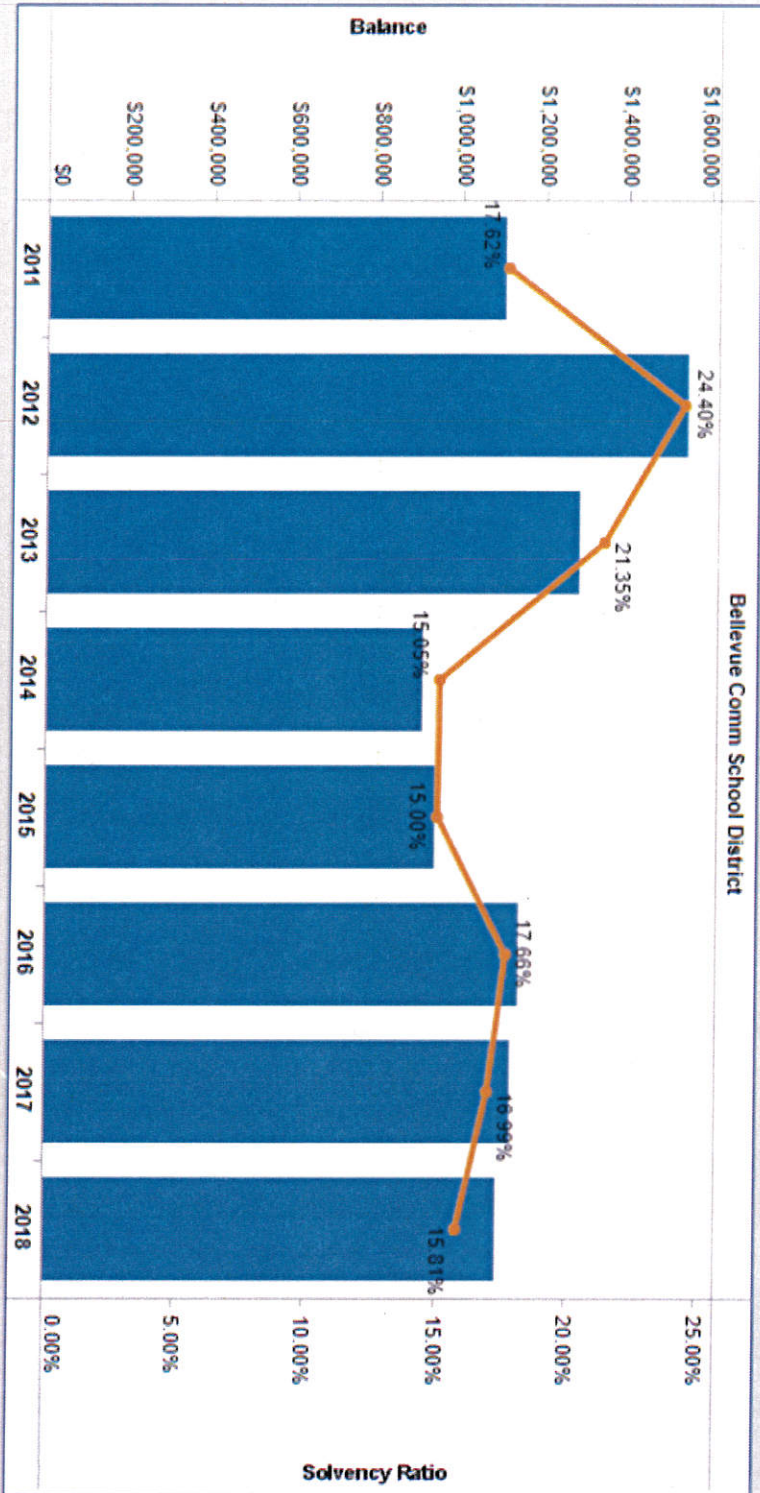


**UNSPENT  
AUTHORIZED  
BUDGET  
COMPARISON  
(UAB)**

**SCHOOLS OUR  
SIZE**

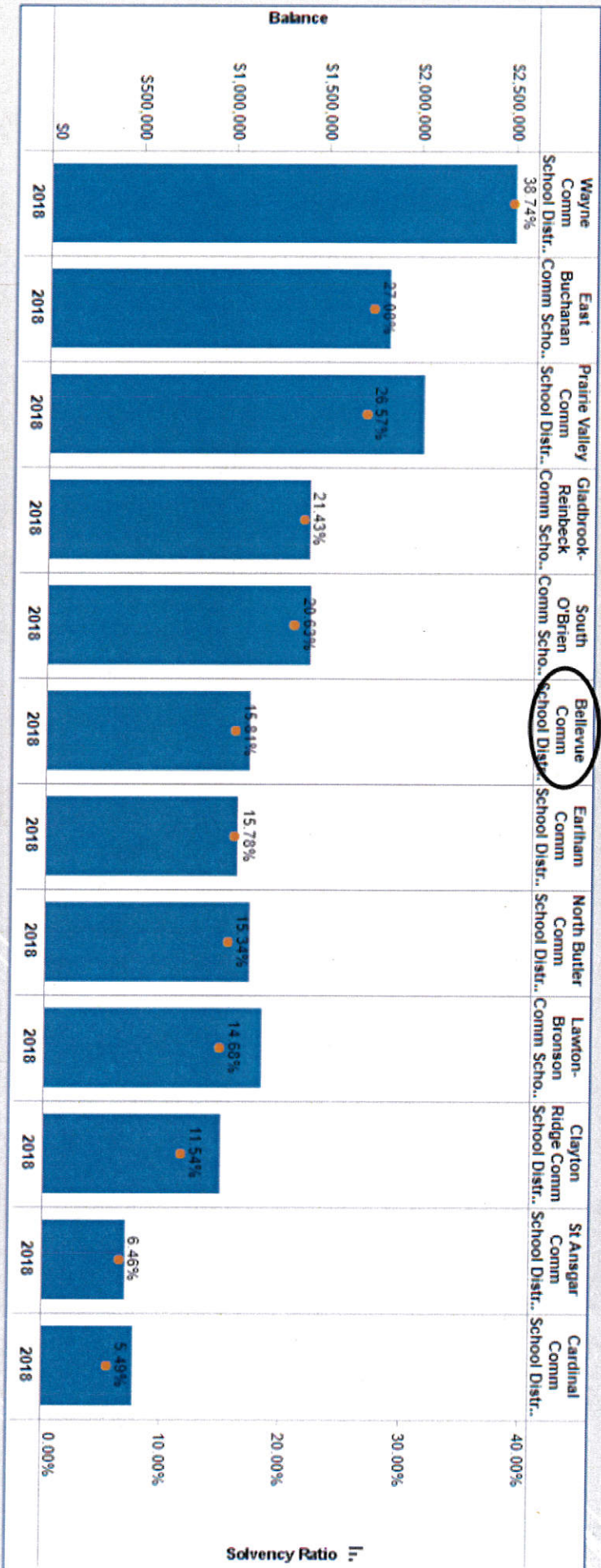


# OUR KEY MEASURES



**SOLVENCY  
RATIO**

# OUR KEY MEASURES



**SOLVENCY RATIO**  
**SCHOOLS OUR SIZE**