Budget Profile

2006-2007

Lansing USD 469

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- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xls)

2006-2007 Budget General Information
USD #: 469

Introduction

Board Members

Shelly Gowdy, President
Brian Bode, Vice President
Craig Gephart
Dr. Gary Courtney
Dr. Richard Whitlow
Beth Stevenson
Rob Nicholas

Key Staff

Superintendent: Dr. Randal E. Bagby
Associate or Assistant Superintendents: Dr. Donna Hughes
Business Office Staff: Jan Zoellner, Supt Secretary, Nancy Rader, Asst. Supt Secretary; Doniaell Brandt, Clerk; Christine Smith, Treasurer
Curriculum & Instruction Staff: Dr. Donna Hughes
Other Key Contacts:

The District's Accomplishments and Challenges

Accomplishments:

Student Accomplishments:
Lansing excels in meeting and exceeding the State Performance Targets. In reading, the district has 90.2% of the students scoring proficient or above and meeting the standard. In math, 82.8 % of the students scored proficient or above, which met the standard. The attendance rate is 95.4% compared to the state goal of 90% and the graduating rate is 95.8% compared to the state goal of 75%.

The third grade, eighth grade and the tenth grade made the State Building Standard of Excellence on the math assessment in 2006. The third, sixth, seventh, eighth and eleventh grade made the State Building Standard of Excellence on the reading assessment in 2006 Students taking the ACT test score above the national and stage average with a composite score of 22.5 which is .2 below the record high in 1996.

Increased Enrollment:
For the 2006-2007, USD 469 added three new classroom teachers to the certified teaching staff to accommodate increased enrollment, three new literacy coaches to provide reading instruction across the curriculum, and one social worker added to the high school to provide added service to the students.

Transportation:
For safety reasons, the district provided transportation for students one mile and over and if the highway is to be crossed to attend school. By doing so, this increased the number of riders more than 50%.

Employee Benefit:
The district contributed more money to employee insurance that increased 19% this year.

Challenges:

Rising Health Care for Employees

The ability to provide extended day and year services to at risk students

To provide instructional strategies and support to narrow the achievement gap between regular education students and special education students and between upper and lower socio-economic status students.

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/k12/k12.html

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

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

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

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

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

Summary of Total Expenditures By Function
(All Funds)

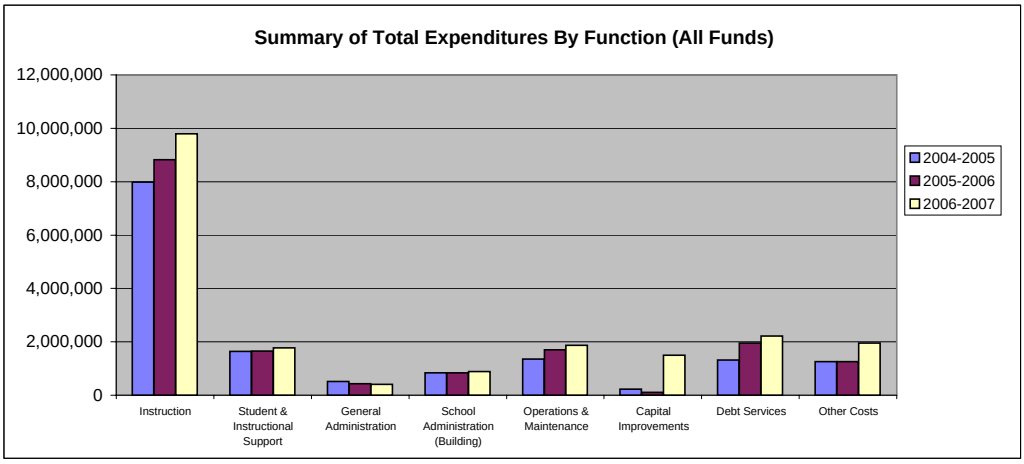
	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	7,985,240	53%	8,823,907	53%	11%	9,798,840	48%	11%
Student & Instructional Support	1,639,759	11%	1,653,335	10%	1%	1,770,623	9%	7%
General Administration	511,740	3%	432,973	3%	-15%	411,500	2%	-5%
School Administration (Building)	837,201	6%	841,834	5%	1%	885,705	4%	5%
Operations & Maintenance	1,356,559	9%	1,707,579	10%	26%	1,874,800	9%	10%
Capital Improvements	233,328	2%	105,617	1%	-55%	1,500,000	7%	1320%
Debt Services	1,324,194	9%	1,955,134	12%	48%	2,215,051	11%	13%
Other Costs	1,254,797	8%	1,255,095	7%	0%	1,948,486	10%	55%
Total Expenditures	15,142,818	100%	16,775,474	100%	11%	20,405,005	100%	22%
Amount per Pupil	$7,221		$7,787		8%	$9,425		21%

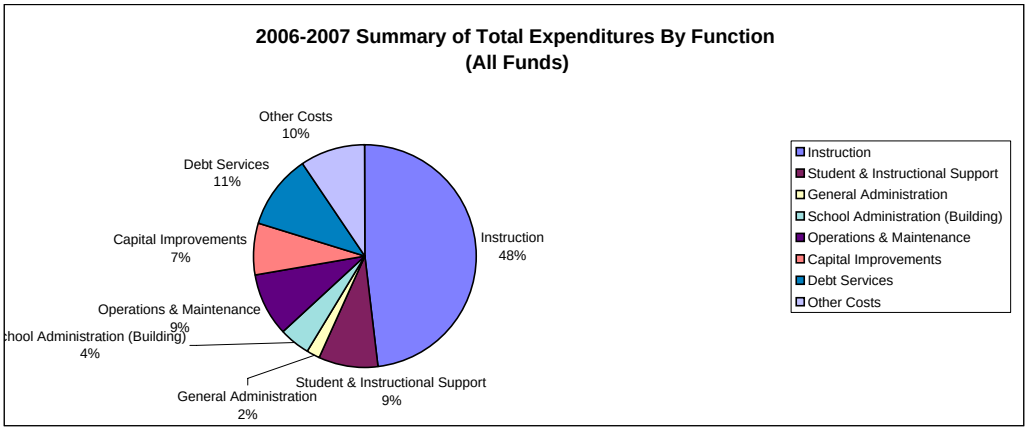
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest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

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

Further definition of what goes into each category:

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

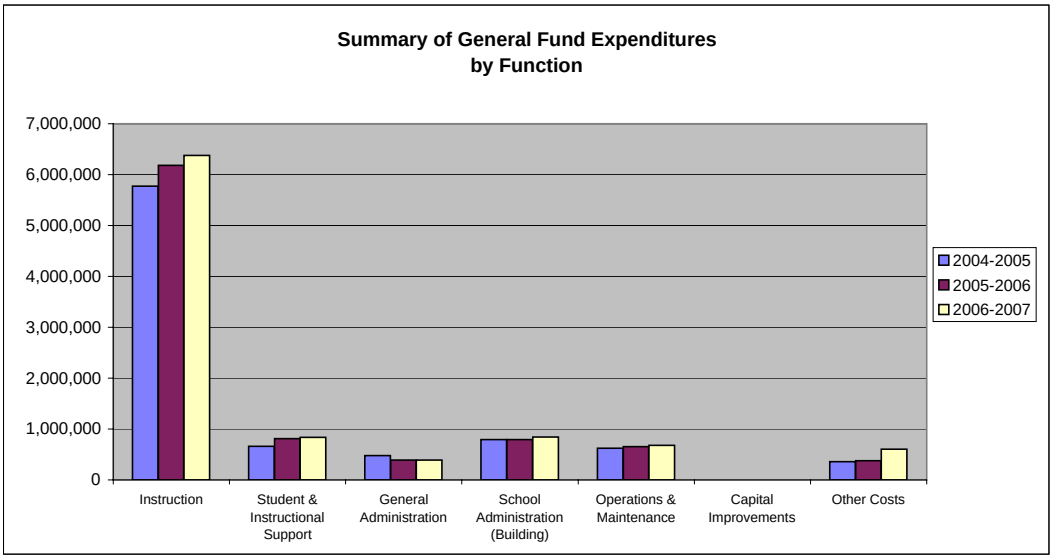


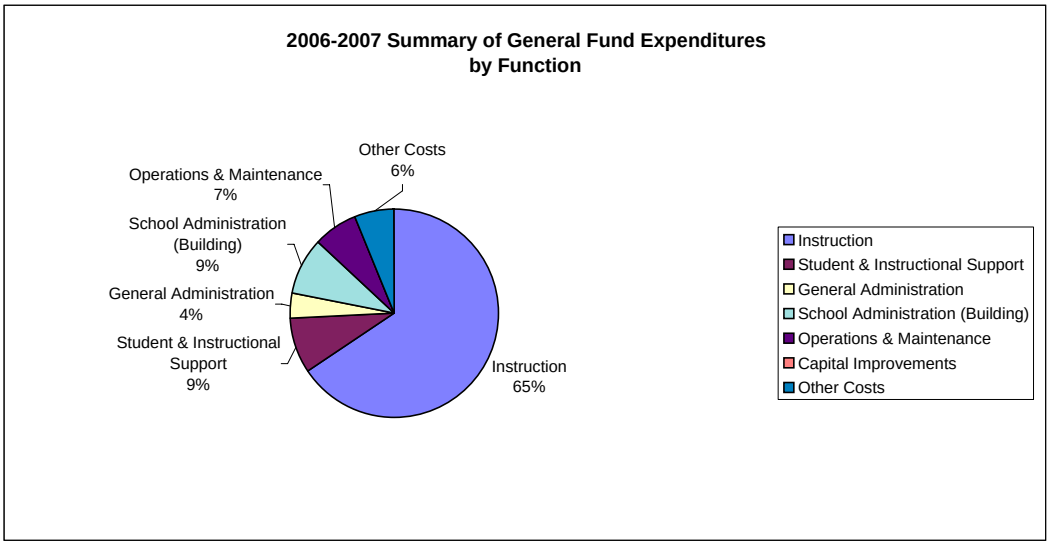


Summary of General Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	5,771,180	66%	6,182,520	67%	7%	6,375,350	66%	3%
Student & Instructional Support	660,576	8%	812,891	9%	23%	839,255	9%	3%
General Administration	475,300	5%	386,943	4%	-19%	386,800	4%	0%
School Administration (Building)	793,409	9%	794,071	9%	0%	840,700	9%	6%
Operations & Maintenance	624,669	7%	653,315	7%	5%	677,600	7%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	356,254	4%	376,330	4%	6%	603,631	6%	60%
Total Expenditures	8,681,388	100%	9,206,070	100%	6%	9,723,336	100%	6%
Amount per Pupil	$4,140		$4,273		3%	$4,491		5%

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

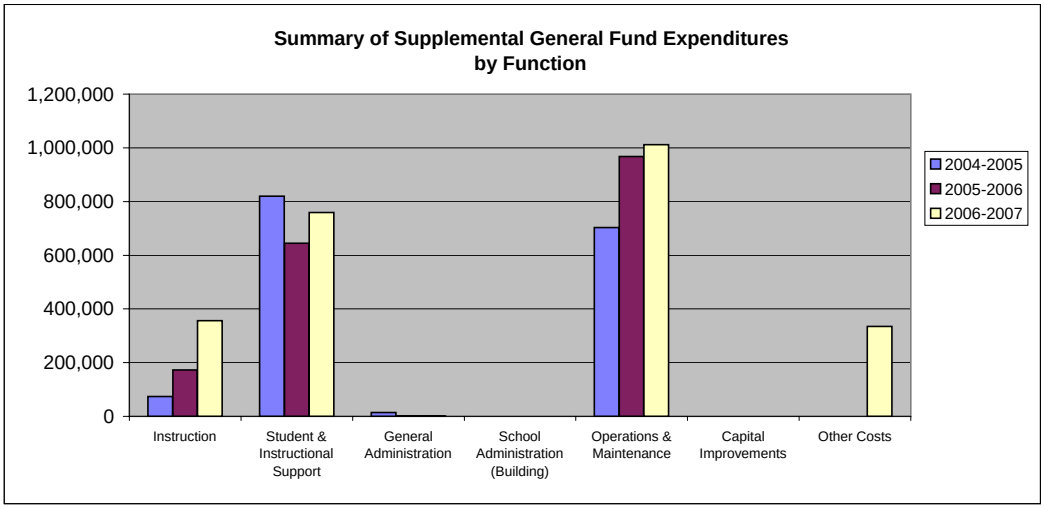


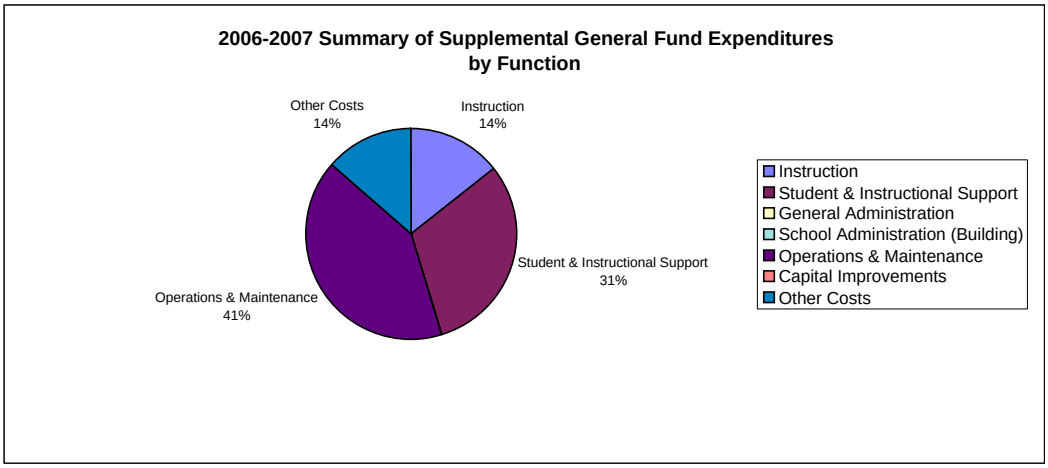


Summary of Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	74,221	5%	172,240	10%	132%	356,300	14%	107%
Student & Instructional Support	820,363	51%	645,193	36%	-21%	758,801	31%	18%
General Administration	13,988	1%	1,526	0%	-89%	1,200	0%	-21%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	703,473	44%	967,691	54%	38%	1,011,200	41%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	335,000	14%	0%
Total Expenditures	1,612,045	100%	1,786,650	100%	11%	2,462,501	100%	38%
Amount per Pupil	$769		$829		8%	$1,137		37%

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





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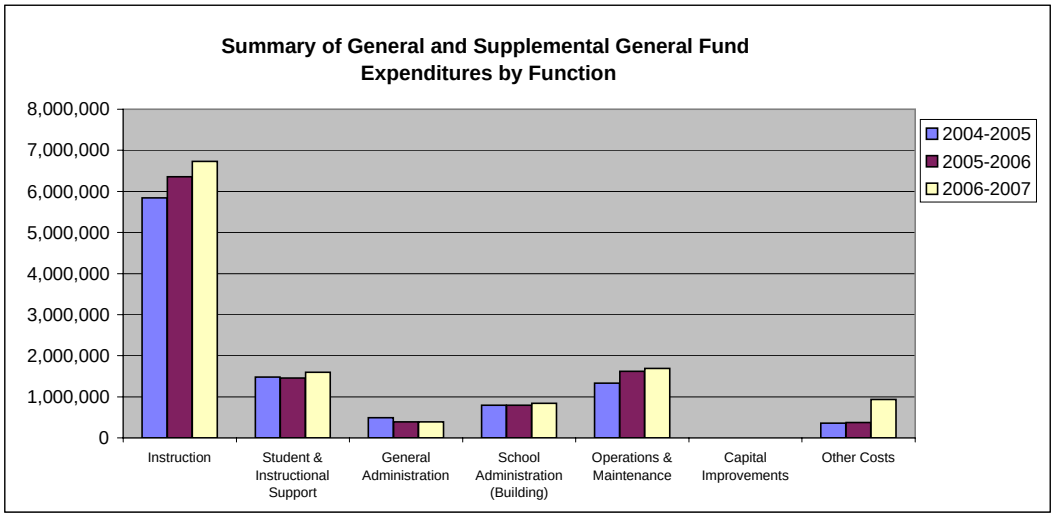
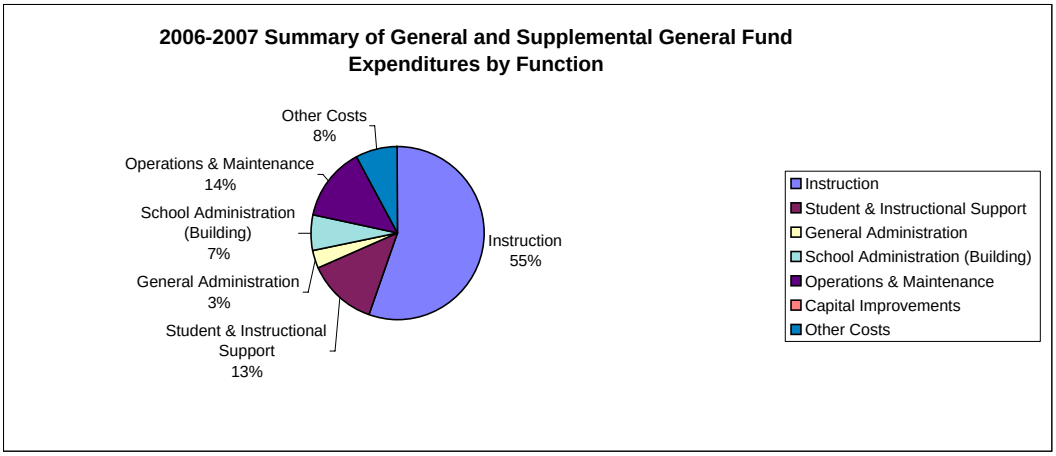
Summary of General and Supplemental General Fund Expenditures by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	5,845,401	57%	6,354,760	58%	9%	6,731,650	55%	6%
Student & Instructional Support	1,480,939	14%	1,458,084	13%	-2%	1,598,056	13%	10%
General Administration	489,288	5%	388,469	4%	-21%	388,000	3%	0%
School Administration (Building)	793,409	8%	794,071	7%	0%	840,700	7%	6%
Operations & Maintenance	1,328,142	13%	1,621,006	15%	22%	1,688,800	14%	4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	356,254	3%	376,330	3%	6%	938,631	8%	149%
Total Expenditures	10,293,433	100%	10,992,720	100%	7%	12,185,837	100%	11%
Amount per Pupil	$4,909		$5,103		4%	$5,629		10%

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

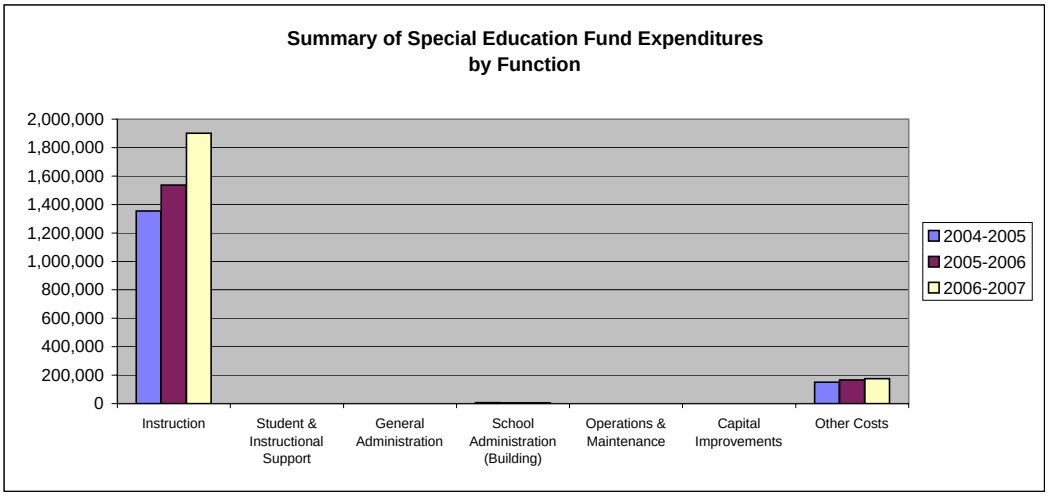


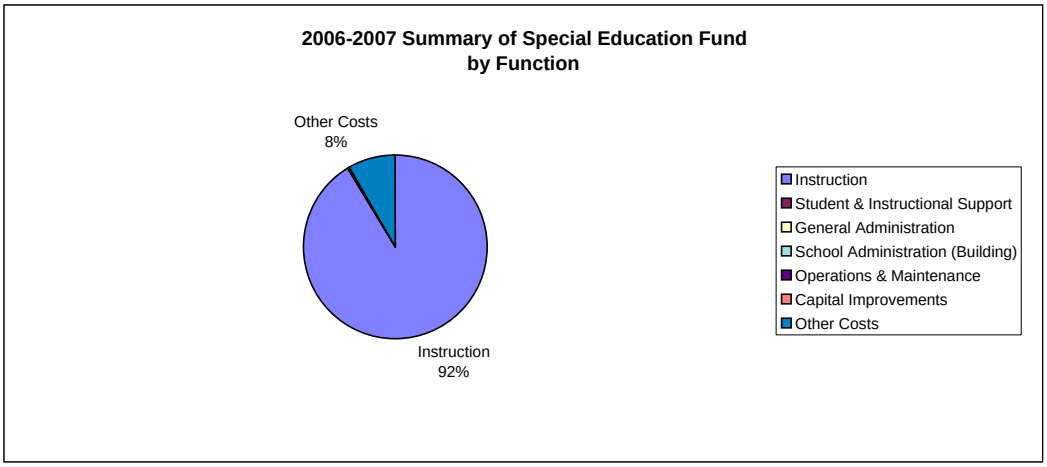


Summary of Special Education Fund by Function

	2004-2005 Actual	% of Tot	2005-2006 Actual	% of Tot	% inc/ dec	2006-2007 Budget	% of Tot	% inc/ dec
Instruction	1,353,454	90%	1,536,551	90%	14%	1,900,500	91%	24%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	6,169	0%	5,376	0%	-13%	5,505	0%	2%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	149,723	10%	167,166	10%	12%	175,000	8%	5%
Total Expenditures	1,509,346	100%	1,709,093	100%	13%	2,081,005	100%	22%
Amount per Pupil	$720		$793		10%	$961		21%

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.)





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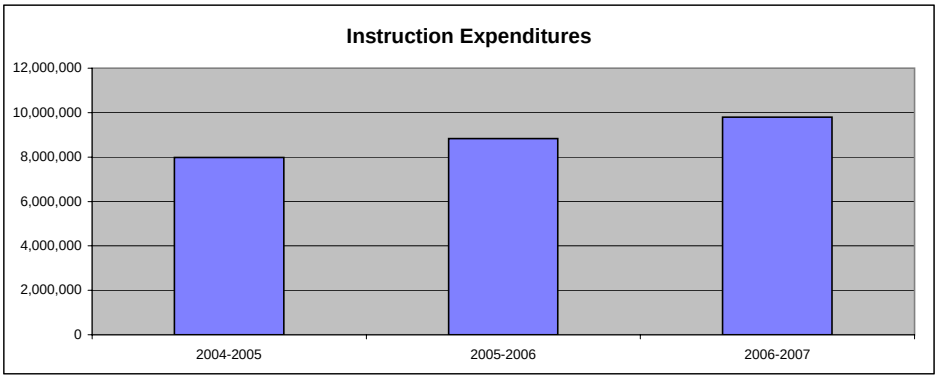
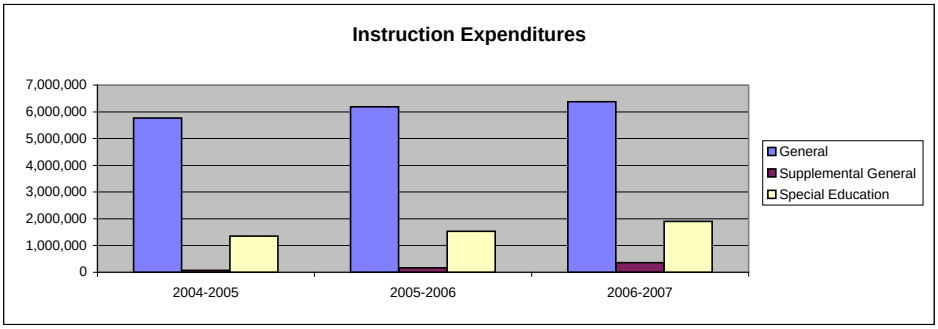
Instruction Expenditures (1000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	5,771,180		6,182,520	7%		6,375,350	3%
Federal Funds	173,354		138,918	-20%		125,836	-9%
Supplemental General	74,221		172,240	132%		356,300	107%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			155,554			213,175	37%
Bilingual Education	0		9,102	0%		15,000	65%
Capital Outlay	52,429		101,435	93%		250,000	146%
Driver Education	20,881		24,792	19%		25,875	4%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	25,933		4,445	-83%		27,129	510%
Special Education	1,353,454		1,536,551	14%		1,900,500	24%
Vocational Education	182,875		133,628	-27%		138,575	4%
Gifts/Grants	3,087		0	-100%		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	280,398		304,500	9%		371,100	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	47,428		60,222	27%			
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	7,985,240		8,823,907	11%		9,798,840	11%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	3,808		4,096	8%		4,526	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	7,985,240		8,823,907	11%		9,798,840	11%





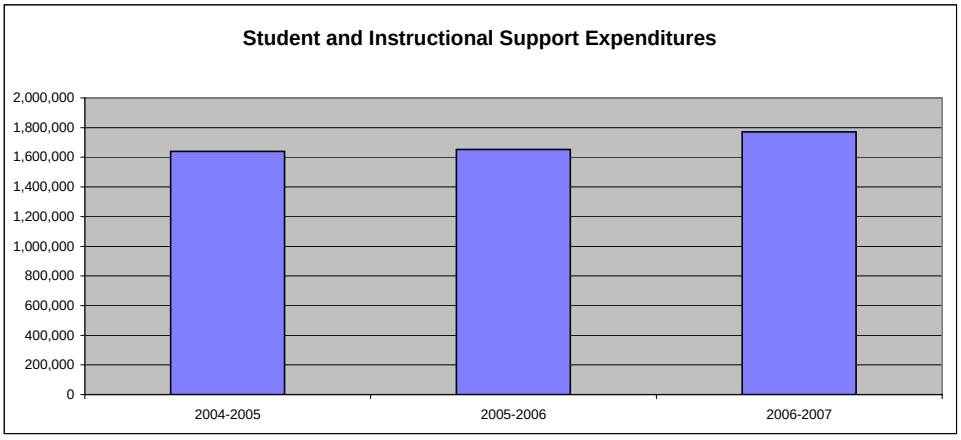
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student and Instructional Support Expenditures (2100 & 2200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	660,576		812,891	23%		839,255	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	820,363		645,193	-21%		758,801	18%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	14,258		7,352	-48%		2,000	-73%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	61,130		66,928	9%		68,522	2%
Parent Education Program	47,380		49,686	5%		48,545	-2%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		23,963	0%		0	-100%
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	36,052		47,322	31%		53,500	13%
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	1,639,759		1,653,335	1%		1,770,623	7%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	782		767	-2%		818	7%
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	1,639,759		1,653,335	1%		1,770,623	7%
Amount per Pupil	$782		$767	-2%		$818	7%



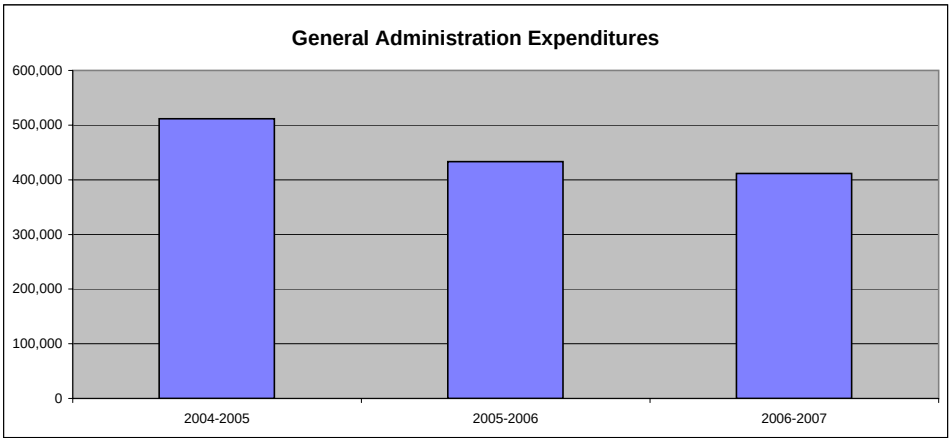
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	475,300		386,943	-19%		386,800	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	13,988		1,526	-89%		1,200	-21%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	6,429		25,047	290%		1,000	-96%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	16,023		19,457	21%		22,500	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	511,740		432,973	-15%		411,500	-5%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	244		201	-18%		190	-5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	511,740		432,973	-15%		411,500	-5%



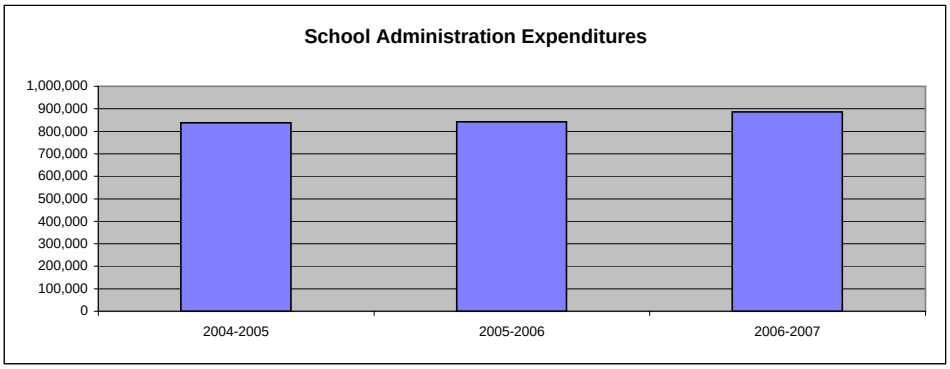
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	793,409		794,071	0%		840,700	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			3,000			0	-100%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		507	0%		500	-1%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	5,578		0	-100%		0	0%
Special Education	6,169		5,376	-13%		5,505	2%
Vocational Education	0		1,339	0%		0	-100%
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	32,045		37,541	17%		39,000	4%
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	837,201		841,834	1%		885,705	5%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	399		391	-2%		409	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	837,201		841,834	1%		885,705	5%



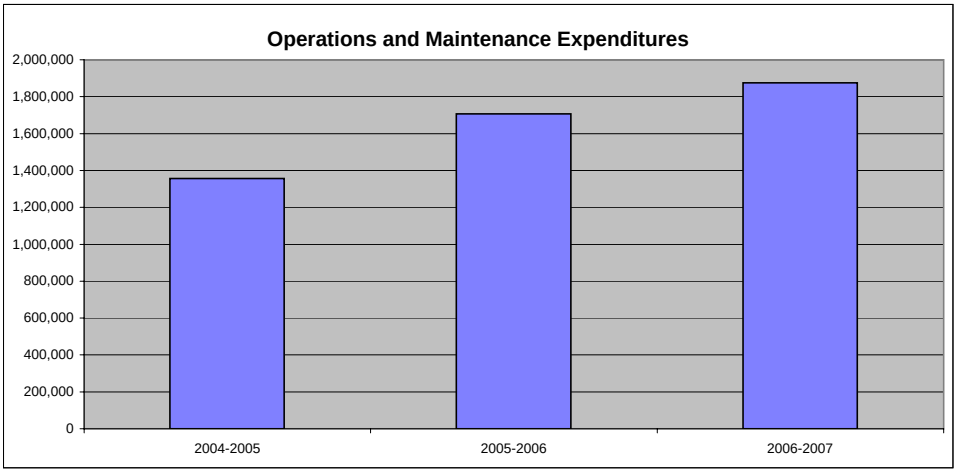
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	624,669		653,315	5%		677,600	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	703,473		967,691	38%		1,011,200	4%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		54,147	0%		150,000	177%
Driver Training	377		916	143%		1,000	9%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	28,040		31,510	12%		35,000	11%
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	1,356,559		1,707,579	26%		1,874,800	10%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	647		793	23%		866	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	1,356,559		1,707,579	26%		1,874,800	10%



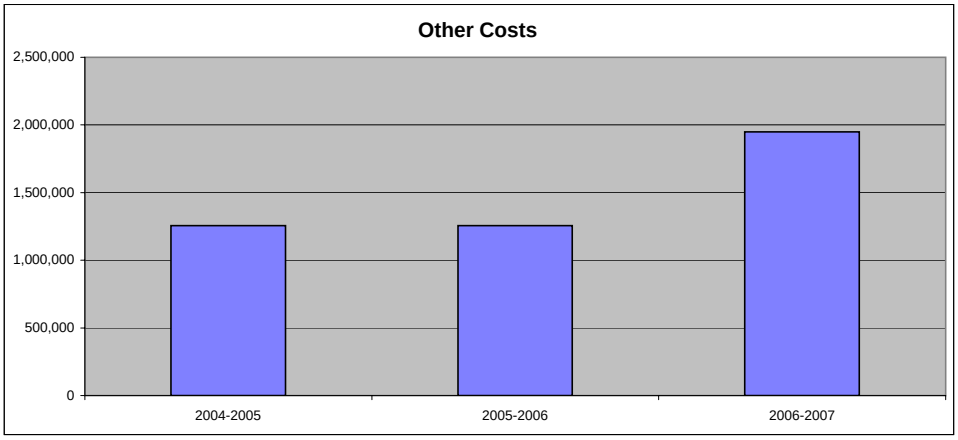
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	356,254		376,330	6%		603,631	60%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		335,000	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	70,764		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	670,045		696,150	4%		815,855	17%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	149,723		167,166	12%		175,000	5%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	8,011		15,449	93%		19,000	23%
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	1,254,797		1,255,095	0%		1,948,486	55%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	598		583	-3%		900	54%
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	1,254,797		1,255,095	0%		1,948,486	55%



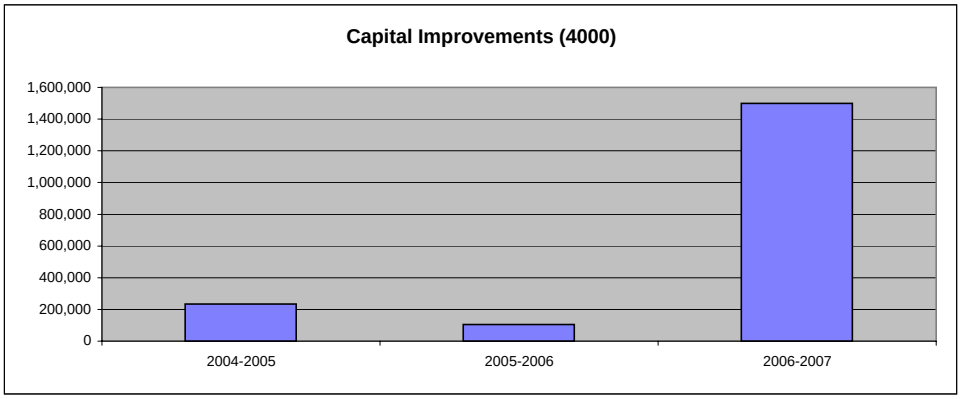
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	233,328		105,617	-55%		1,500,000	1320%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	233,328		105,617	-55%		1,500,000	1320%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	111		49	-56%		693	1313%
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	233,328		105,617	-55%		1,500,000	1320%



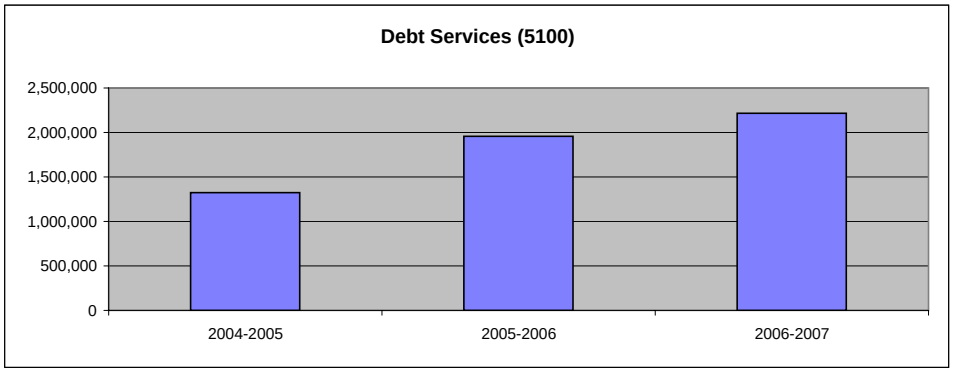
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Bond & Interest #1	1,324,194		1,955,134	48%		2,215,051	13%
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	1,324,194		1,955,134	48%		2,215,051	13%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	631		908	44%		1,023	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	1,324,194		1,955,134	48%		2,215,051	13%



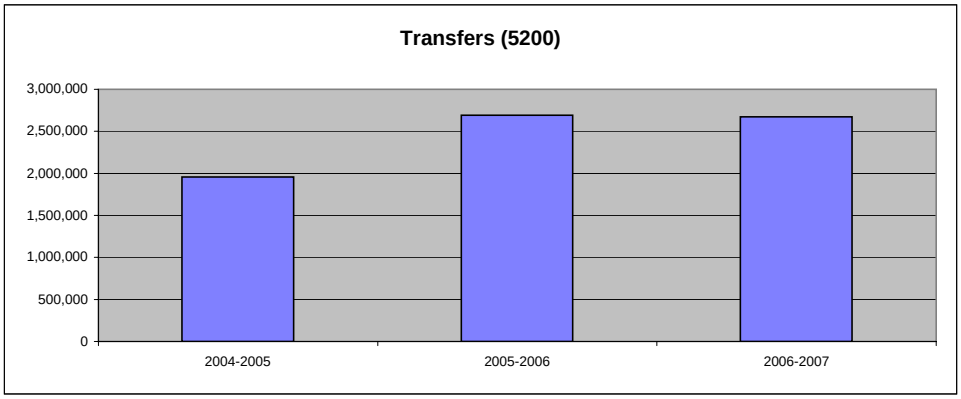
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2004-2005 Actual		2005-2006 Actual	% inc/ dec		2006-2007 Budget	% inc/ dec
General	1,128,100		1,616,424	43%		1,705,000	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	828,696		1,075,560	30%		966,000	-10%
At Risk (4yr Old)			0			0	0%
At Risk (K-12)			0			0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment			0			0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		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	1,956,796		2,691,984	38%		2,671,000	-1%
Enrollment (FTE)*	2,097.0		2,154.3	3%		2,165.0	0%
Amount per Pupil	933		1,250	34%		1,234	-1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Area Vocational School	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,956,796		2,691,984	38%		2,671,000	-1%



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

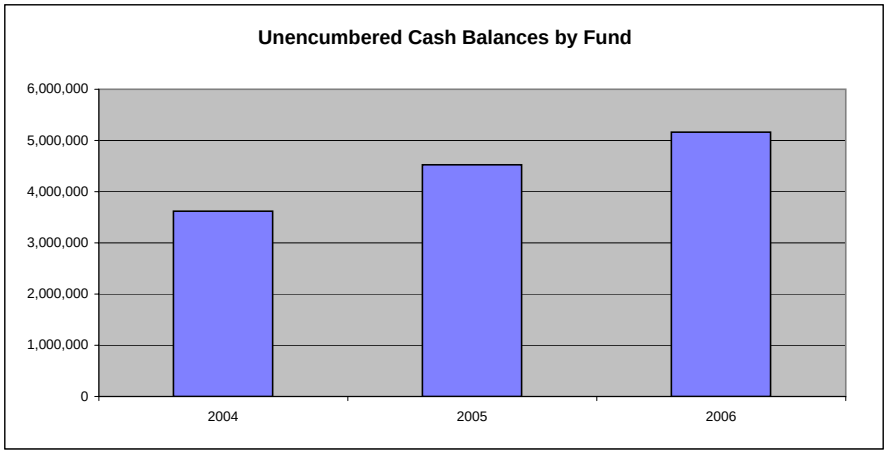
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 469

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2004	July 1, 2005	July 1, 2006
General	887	0	20,254
Federal Funds	728	0	0
Supplemental General	149,008	273,210	231,651
At Risk (4yr Old)			0
At Risk (K-12)			20,433
Bilingual Education	0	0	898
Capital Outlay	1,264,188	1,503,806	2,056,219
Driver Training	41,318	36,793	28,567
Declining Enrollment			0
Extraordinary School Program	0	0	0
Food Service	120,171	184,689	274,041
Professional Development	0	0	3,481
Parent Education Program	247	247	0
Summer School	43,049	31,489	27,129
Special Education	618,093	627,667	801,503
Vocational Education	0	0	32,660
Gifts/Grants	810	523	5,923
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	
KPERS Spec. Ret. Contribution		0	0
Contingency Reserve	119,086	127,186	
Text Book & Student Material	87,353	66,467	
Bond & Interest 1	1,171,914	1,670,822	1,657,457
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,616,852	4,522,899	5,160,216
Enrollment (FTE)*	2,097.0	2,154.3	2,165.0
Amount per Pupil	1,725	2,099	2,383
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	3,616,852	4,522,899	5,160,216



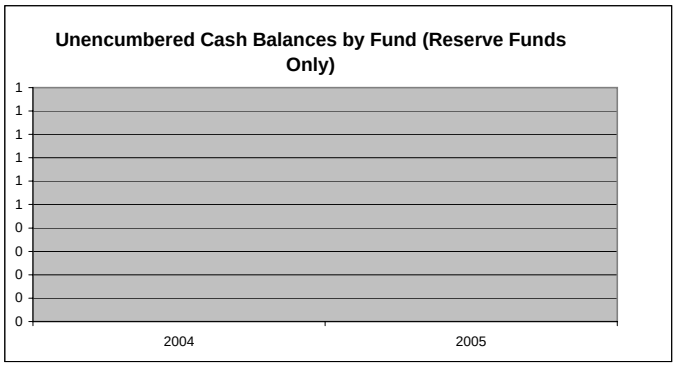
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

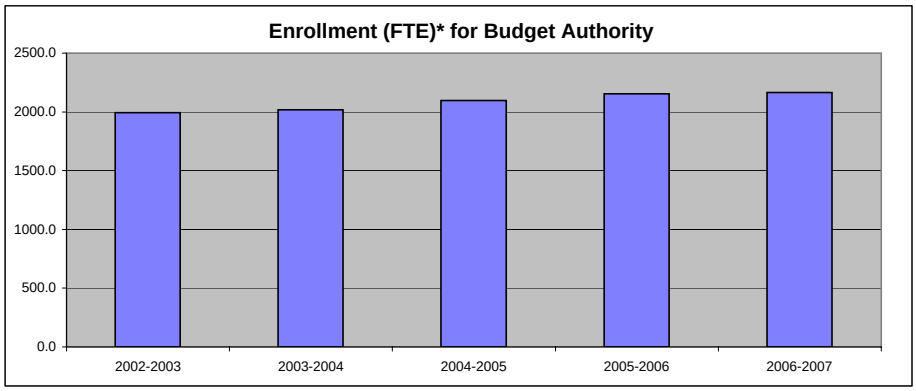


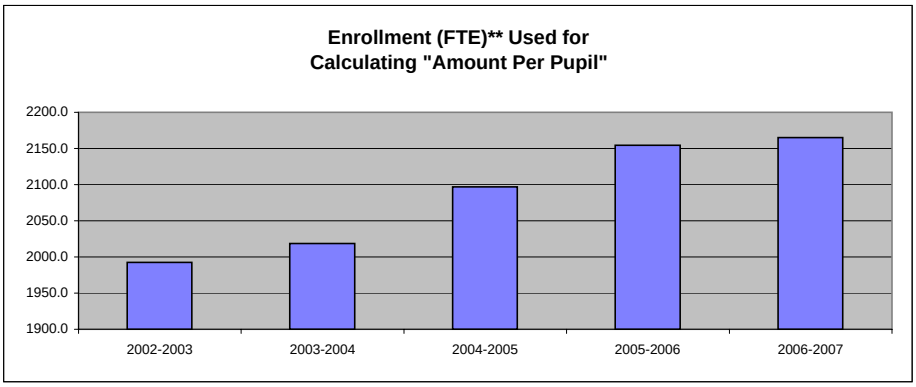
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

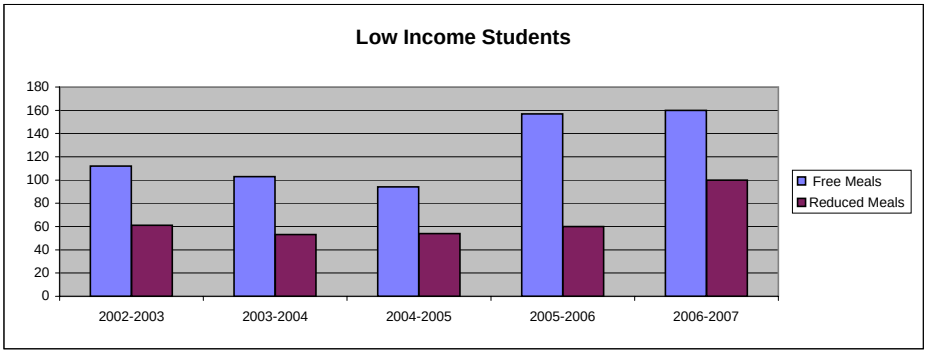
USD# 469

Other Information

	2002-2003 Actual	2003-2004 Actual	% inc/ dec	2004-2005 Actual	% inc/ dec	2005-2006 Actual	% inc/ dec	2006-2007 Budget	% inc/ dec
Enrollment (FTE)*	1,992.4	2,018.5	1%	2,097.0	4%	2,154.3	3%	2,165.0	0%
Enrollment (FTE)**	1,992.4	2,018.5	1%	2,097.0	4%	2,154.3	3%	2,165.0	0%
Number of Students - Free Meals	112	103	-8%	94	-9%	157	67%	160	2%
Number of Students - Reduced Meals	61	53	-13%	54	2%	60	11%	100	67%





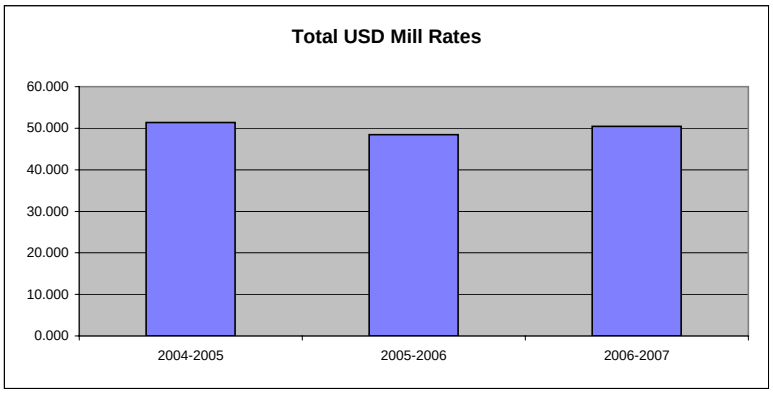


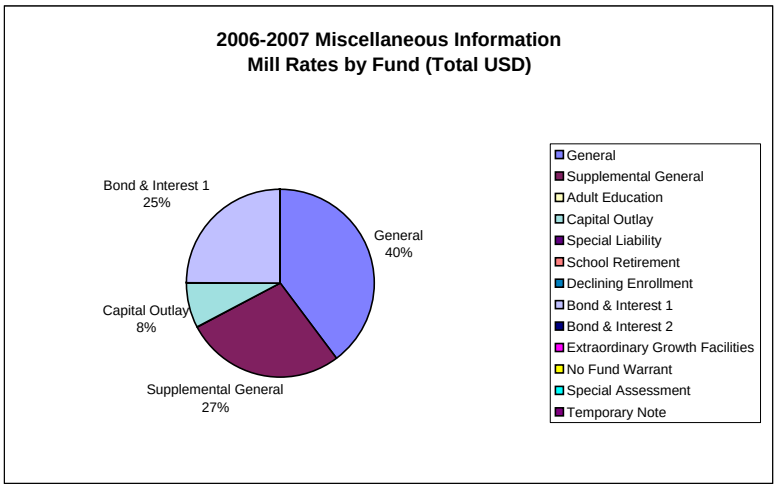
*FTE for state aid and budget authority purposes for general fund (excludes 4yr at-risk.)

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

Miscellaneous Information
Mill Rates by Fund

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
General	20.000	20.000	20.000
Supplemental General	16.809	12.319	13.867
Adult Education	0.000	0.000	0.000
Capital Outlay	3.981	3.963	4.000
Declining Enrollment		0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	10.561	12.174	12.563
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	**51.351**	**48.456**	**50.430**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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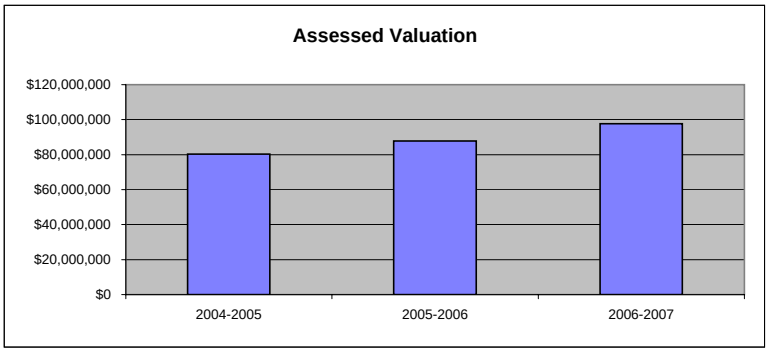
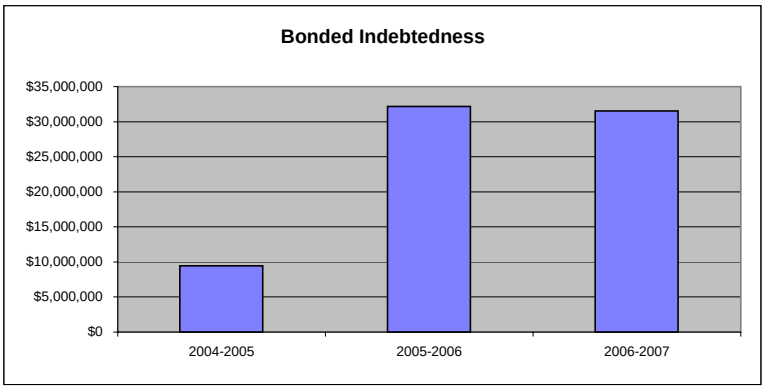
Other Information

	2004-2005 Actual	2005-2006 Actual	2006-2007 Budget
Assessed Valuation	$80,311,985	$87,875,619	$97,633,494
Bonded Indebtedness	$9,425,000	$32,170,000	$31,520,000