# Budget Profile
## 2003-2004

**Lansing USD #469**

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

# 2003-2004 Budget General Information
# Lansing Unified School District No. 469

## Introduction

Lansing continues to excel in providing a quality education for all students. We exceed the state expectations in reading and math on Kansas Assessments.

We have been fortunate, due to a slight increase in enrollment, our district has not suffered the reduction in staff and revenue that other districts have experienced. This has allowed us to maintain our pupil/teacher ratio that the Board has set. This low pupil/teacher ratio has definitely been an advantage for our students and staff.

## Board Members

| | |
|---|---|
| Keith Rickard, President | 1015 Pebble Beach, Lansing, KS 66043 |
| Brian Bode, Vice President | 605 1st Terrace, Lansing, KS 66043 |
| Jack Kochenour | 201 Canyon View Drive, Lansing, KS 66043 |
| Stuart Lyon | 231 Fairlane, Lansing, KS 66043 |
| Shelly Gowdy | 710 4H Road, Lansing, KS 66043 |
| Michelle Fattig-Smith | 606 N. 2nd Terrace Court, Lansing, KS 66043 |
| Craig Gephart | 310 W. Olive, Lansing, KS 66043 |

## Key Staff

| | |
|---|---|
| Superintendent: | Clayton Williams |
| Associate or Assistant Superintendent: | Donna Hughes |
| Central Office Staff: | |
| Board Clerk | Gina Trujillo |
| Board Treasurer | Jenny Garcia |
| Superintendent's Secretary | Jan Zoellner |
| Asst. Superintendent's Secretary | Nancy Rader |
| Receptionist | Karen Watson |
| Technology Coordinator | Jeff Andrews |
| Maintenance Director | Dale Bohannon |
| Food Service Director | Debbie Hill |

# The District's Accomplishments and Challenges

**Accomplishments:**

Lansing excels in meeting and exceeding the State Performance Targets. In reading we have 70.3% of our students scoring proficient or above, and in math we have 78.1% of our students scoring proficient or above. Our attendance is 93% compared to the state goal of 90% and our graduating rate is 98.7% compared to the state goal of 75%.

In grades 4, 7, and 10 our students met the Building Standard of Excellence on the state assessments in math. In social studies our 6th and 8th graders met the Building Standard of Excellence. For our 8th graders, it was the second year in a row to meet the Building Standard of Excellence.

**Challenges:**

If the projected growth comes to the Lansing School District, we will be faced with the need to provide additional elementary school facilities of some kind and we will need to add on at the existing high school in the next two to five years. This will mean the Board of Education will have to provide some solution that meets the needs of the district and is acceptable to the patrons.

The second challenge will be to show continued academic improvement as our district grows.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
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13. Debt Services (5000)
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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.html

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

**Kansas Building Report Card**
http://www.ksde.org/reportcard.html

- 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)

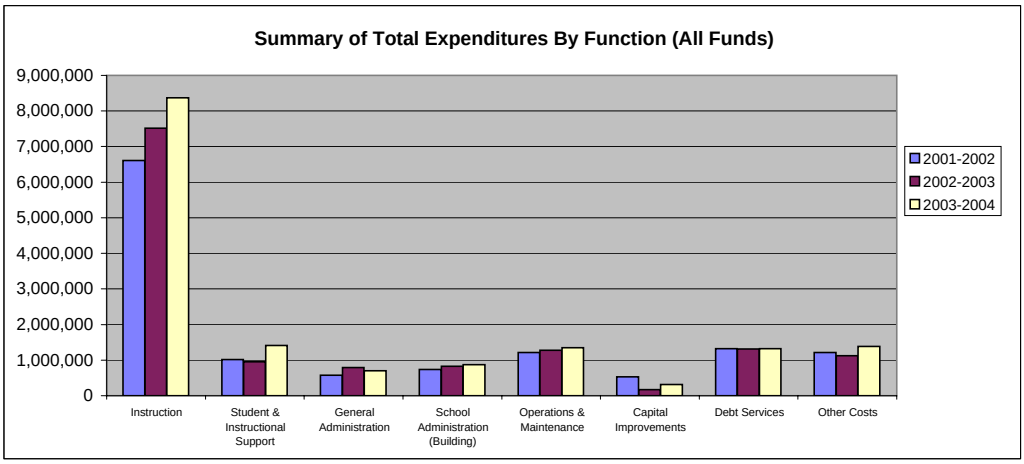
| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 6,609,565 | 50% | 7,519,679 | 54% | 14% | 8,370,517 | 53% | 11% |
| Student & Instructional Support | 1,017,685 | 8% | 957,133 | 7% | -6% | 1,414,062 | 9% | 48% |
| General Administration | 571,821 | 4% | 787,991 | 6% | 38% | 698,627 | 4% | -11% |
| School Administration (Building) | 741,279 | 6% | 829,063 | 6% | 12% | 869,211 | 6% | 5% |
| Operations & Maintenance | 1,211,131 | 9% | 1,275,769 | 9% | 5% | 1,352,900 | 9% | 6% |
| Capital Improvements | 527,701 | 4% | 172,649 | 1% | -67% | 315,000 | 2% | 82% |
| Debt Services | 1,325,801 | 10% | 1,317,116 | 9% | -1% | 1,320,074 | 8% | 0% |
| Other Costs | 1,212,238 | 9% | 1,123,827 | 8% | -7% | 1,386,844 | 9% | 23% |
| **Total Expenditures** | 13,217,221 | 100% | 13,983,227 | 100% | 6% | 15,727,235 | 100% | 12% |

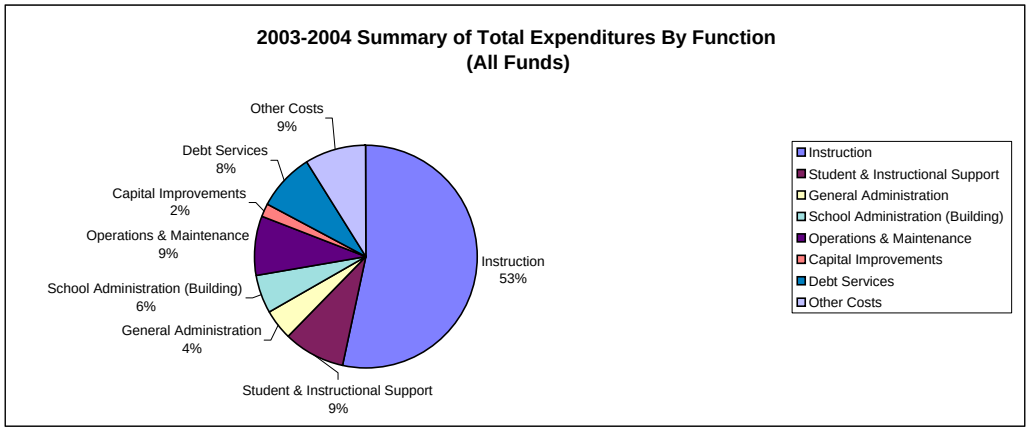
*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, 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, 2800, 2900 and 3000 and all others not included elsewhere
Capital Improvements - 4000
Debt Services - 5100 Transfers - 5200

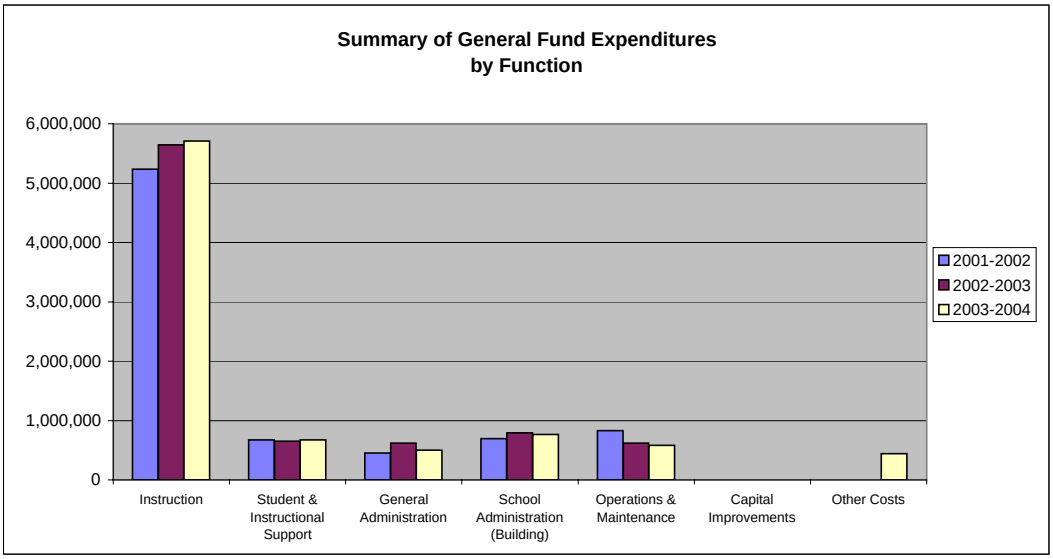


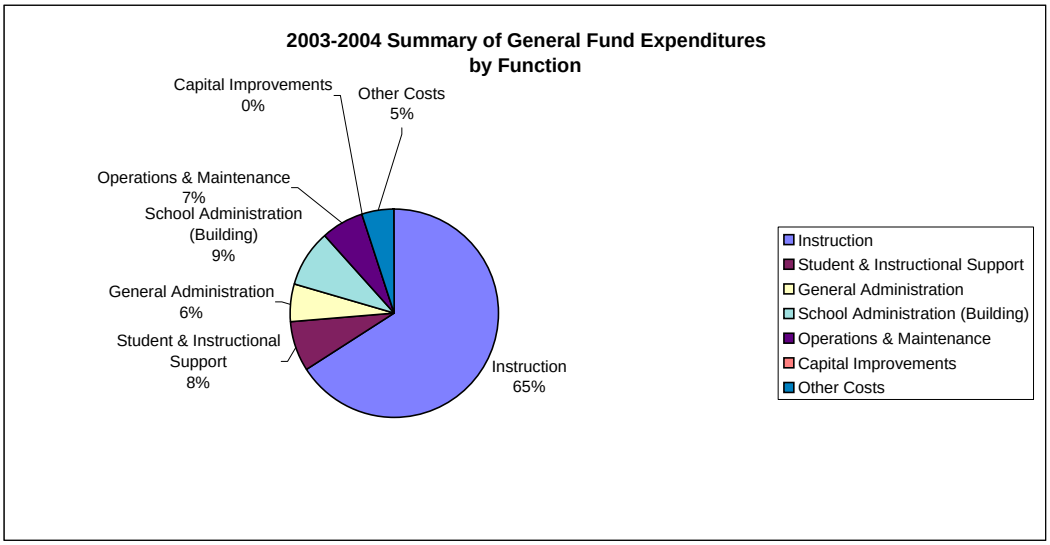



## Summary of General Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 5,232,048 | 66% | 5,644,222 | 68% | 8% | 5,706,651 | 66% | 1% |
| Student & Instructional Support | 671,178 | 9% | 653,181 | 8% | -3% | 671,784 | 8% | 3% |
| General Administration | 454,696 | 6% | 618,908 | 7% | 36% | 502,627 | 6% | -19% |
| School Administration (Building) | 693,214 | 9% | 794,732 | 10% | 15% | 766,191 | 9% | -4% |
| Operations & Maintenance | 832,128 | 11% | 621,138 | 7% | -25% | 582,244 | 7% | -6% |
| Capital Improvements | 174 | 0% | 0 | 0% | -100% | 0 | 0% | 0% |
| Other Costs | 1,600 | 0% | 240 | 0% | -85% | 441,321 | 5% | 183784% |
| **Total Expenditures** | 7,885,038 | 100% | 8,332,421 | 100% | 6% | 8,670,818 | 100% | 4% |
| Amount per Pupil | $4,218 | | $4,182 | | -1% | $4,217 | | 1% |

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

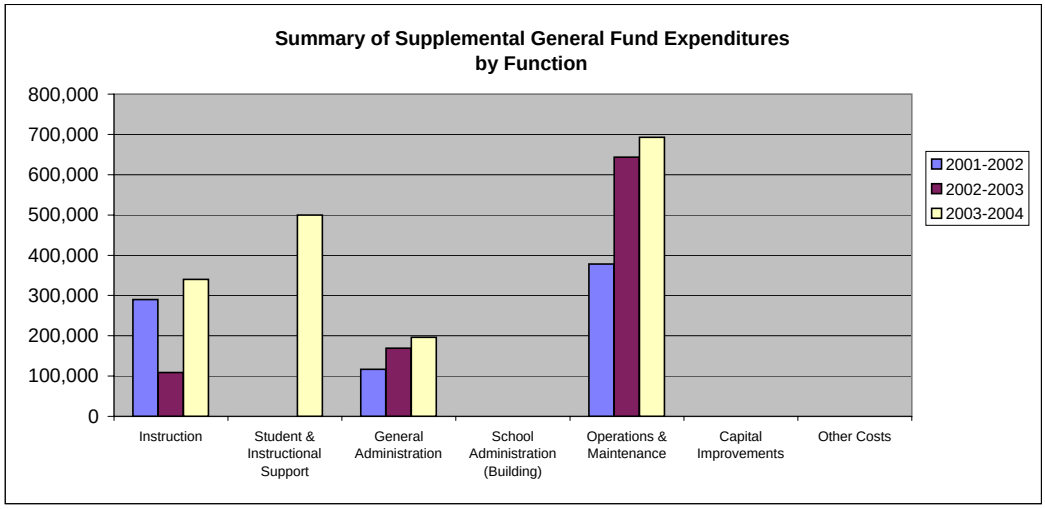


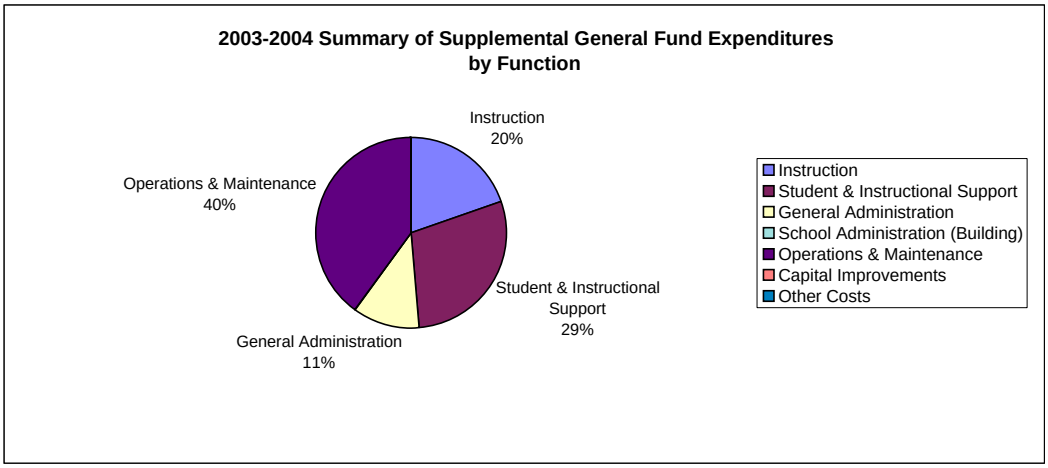



## Summary of Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 289,717 | 37% | 108,560 | 12% | -63% | 339,978 | 20% | 213% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 499,413 | 29% | 0% |
| General Administration | 117,125 | 15% | 169,083 | 18% | 44% | 196,000 | 11% | 16% |
| School Administration (Building) | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Operations & Maintenance | 377,921 | 48% | 643,889 | 70% | 70% | 692,771 | 40% | 8% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| **Total Expenditures** | 784,763 | 100% | 921,532 | 100% | 17% | 1,728,162 | 100% | 88% |
| Amount per Pupil | $420 | | $463 | | 10% | $841 | | 82% |

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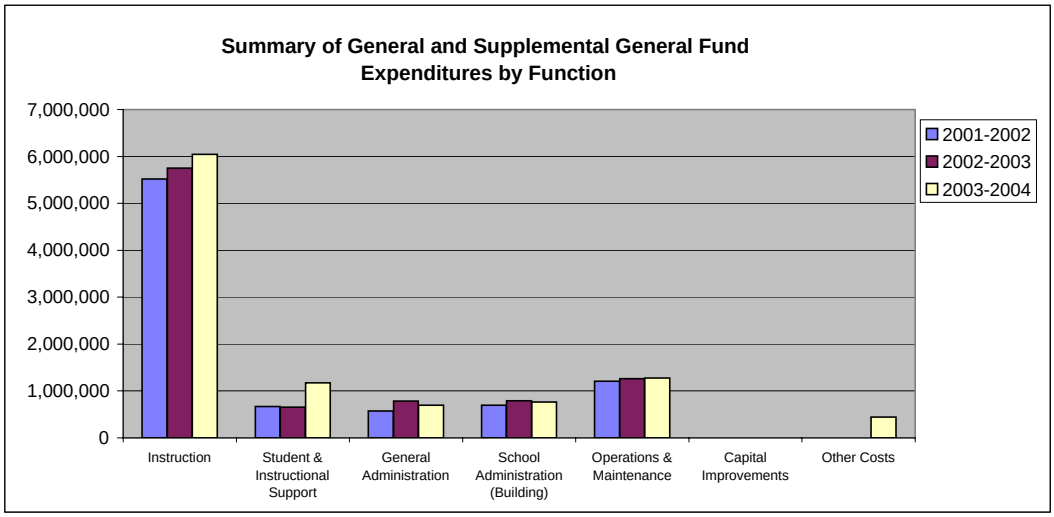
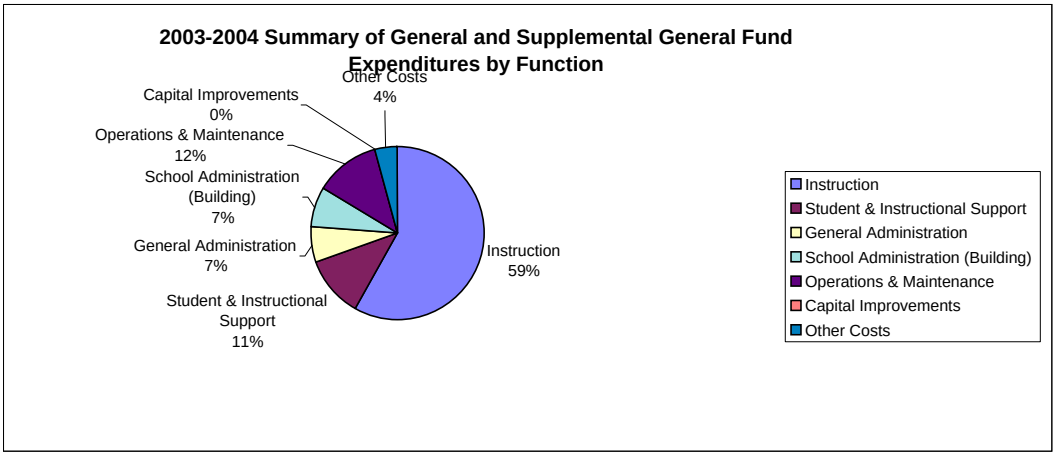
## Summary of General and Supplemental General Fund Expenditures by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 5,521,765 | 64% | 5,752,782 | 62% | 4% | 6,046,629 | 58% | 5% |
| Student & Instructional Support | 671,178 | 8% | 653,181 | 7% | -3% | 1,171,197 | 11% | 79% |
| General Administration | 571,821 | 7% | 787,991 | 9% | 38% | 698,627 | 7% | -11% |
| School Administration (Building) | 693,214 | 8% | 794,732 | 9% | 15% | 766,191 | 7% | -4% |
| Operations & Maintenance | 1,210,049 | 14% | 1,265,027 | 14% | 5% | 1,275,015 | 12% | 1% |
| Capital Improvements | 174 | 0% | 0 | 0% | -100% | 0 | 0% | 0% |
| Other Costs | 1,600 | 0% | 240 | 0% | -85% | 441,321 | 4% | 183784% |
| **Total Expenditures** | 8,669,801 | 100% | 9,253,953 | 100% | 7% | 10,398,980 | 100% | 12% |
| Amount per Pupil | $4,637 | | $4,645 | | 0% | $5,058 | | 9% |

*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.*

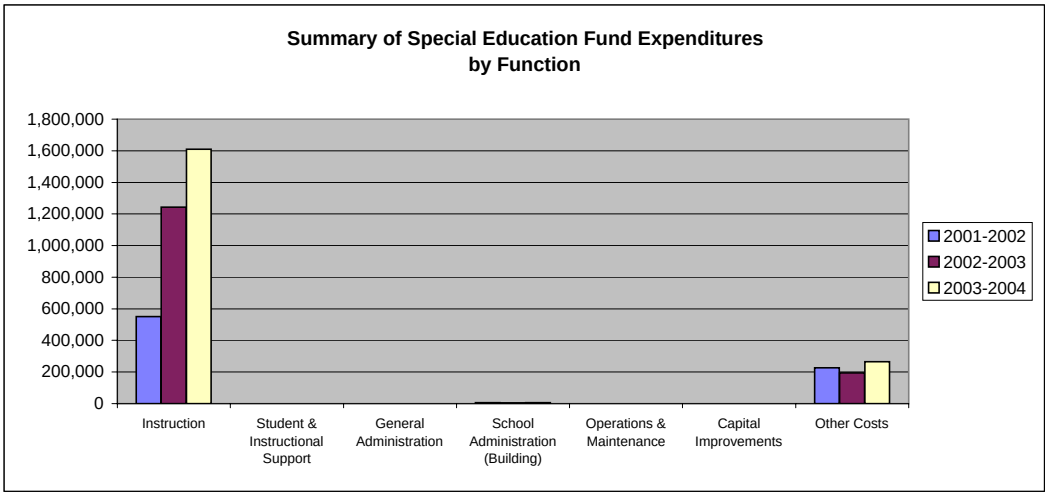


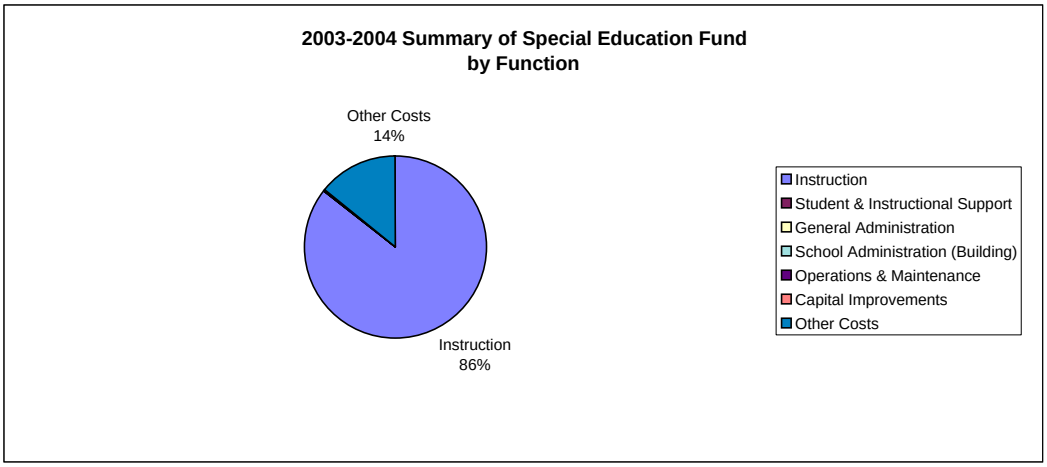



## Summary of Special Education Fund by Function

| | 2001-2002 Actual | % of Tot | 2002-2003 Actual | % of Tot | % inc/ dec | 2003-2004 Budget | % of Tot | % inc/ dec |
|---|---|---|---|---|---|---|---|---|
| Instruction | 549,765 | 70% | 1,242,966 | 86% | 126% | 1,610,553 | 86% | 30% |
| Student & Instructional Support | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| General Administration | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| School Administration (Building) | 6,461 | 1% | 4,846 | 0% | -25% | 6,510 | 0% | 34% |
| Operations & Maintenance | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Capital Improvements | 0 | 0% | 0 | 0% | 0% | 0 | 0% | 0% |
| Other Costs | 225,832 | 29% | 194,150 | 13% | -14% | 265,293 | 14% | 37% |
| **Total Expenditures** | 782,058 | 100% | 1,441,962 | 100% | 84% | 1,882,356 | 100% | 31% |
| Amount per Pupil | $418 | | $724 | | 73% | $916 | | 27% |

*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.)*

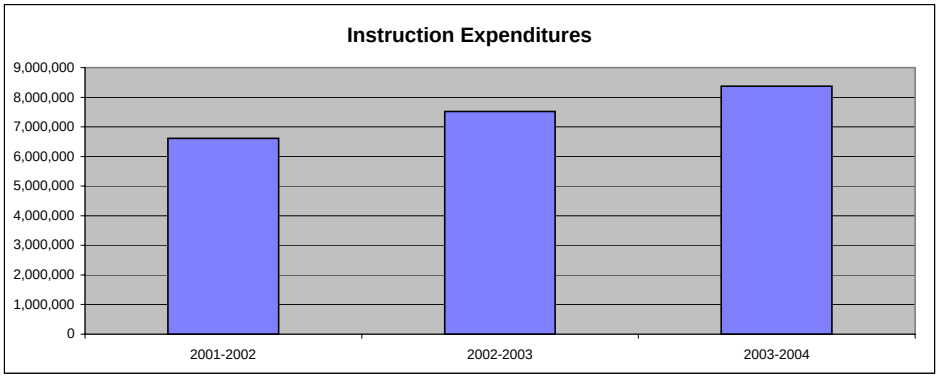


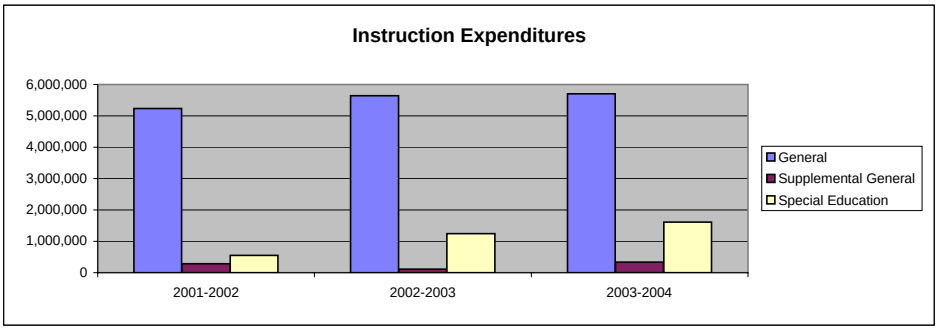



USD# 469

## Instruction Expenditures (1000)

| | 2001-2002 Actual | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 5,232,048 | 5,644,222 | 8% | 5,706,651 | 1% |
| Federal Funds | 138,214 | 197,047 | 43% | 134,020 | -32% |
| Supplemental General | 289,717 | 108,560 | -63% | 339,978 | 213% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 94,079 | 50,819 | -46% | 384,600 | 657% |
| Driver Education | 21,238 | 17,605 | -17% | 43,400 | 147% |
| 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 | 19,317 | 25,852 | 34% | 54,490 | 111% |
| Special Education | 549,765 | 1,242,966 | 126% | 1,610,553 | 30% |
| Technology Education | 118,836 | 111,055 | -7% | | |
| Transportation | 0 | 0 | 0% | | |
| Vocational Education | 84,318 | 92,576 | 10% | 96,825 | 5% |
| Gifts/Grants | 0 | 67 | 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% | | |
| Contingency Reserve | 0 | 0 | 0% | | |
| Text Book & Student Material | 62,033 | 28,910 | -53% | | |
| 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** | 6,609,565 | 7,519,679 | 14% | 8,370,517 | 11% |
| Enrollment (FTE)* | 1,869.6 | 1,992.4 | 7% | 2,056.0 | 3% |
| Amount per Pupil | 3,535 | 3,774 | 7% | 4,071 | 8% |
| | | | | | |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| **TOTAL** | 6,609,565 | 7,519,679 | 14% | 8,370,517 | 11% |



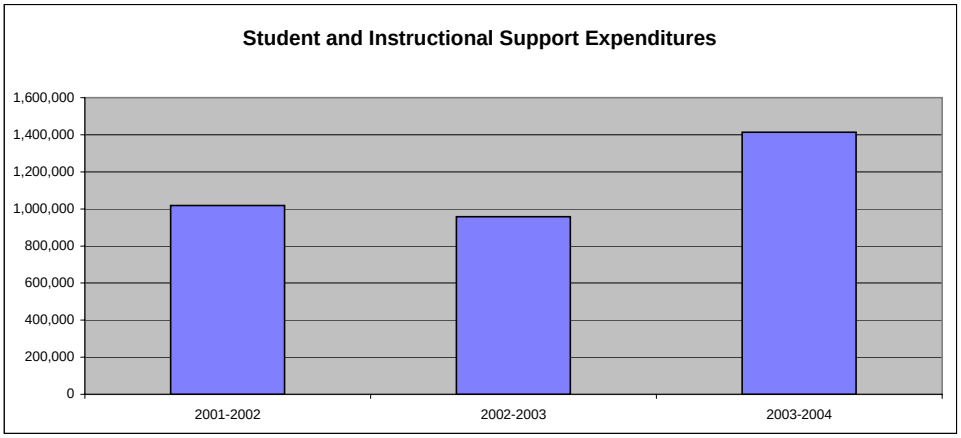

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 671,178 | | 653,181 | -3% | | 671,784 | 3% |
| Federal Funds | 18,860 | | 12,407 | -34% | | 11,500 | -7% |
| Supplemental General | 0 | | 0 | 0% | | 499,413 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 327 | 0% | | 400 | 22% |
| Driver Training | 90 | | 0 | -100% | | 100 | 0% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 0 | 0% |
| Professional Development | 64,778 | | 51,135 | -21% | | 71,000 | 39% |
| Parent Education Program | 42,544 | | 44,322 | 4% | | 46,044 | 4% |
| Summer School | 0 | | 0 | 0% | | 2,000 | 0% |
| Special Education | 0 | | 0 | 0% | | 0 | 0% |
| Technology Education | 113,826 | | 102,945 | -10% | | | |
| Transportation | 0 | | 0 | 0% | | | |
| Vocational Education | 106,409 | | 92,816 | -13% | | 111,821 | 20% |
| 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% | | | |
| 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** | 1,017,685 | | 957,133 | -6% | | 1,414,062 | 48% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 544 | | 480 | -12% | | 688 | 43% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,017,685 | | 957,133 | -6% | | 1,414,062 | 48% |
| Amount per Pupil | $544 | | $480 | -12% | | $688 | 43% |



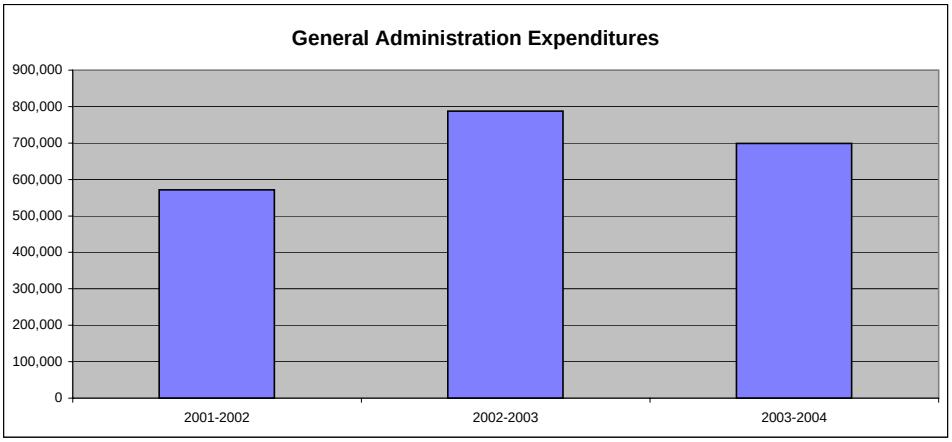

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 454,696 | | 618,908 | 36% | | 502,627 | -19% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 117,125 | | 169,083 | 44% | | 196,000 | 16% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 0 | 0% | | 0 | 0% |
| Driver Training | 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% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 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% | | | |
| 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** | 571,821 | | 787,991 | 38% | | 698,627 | -11% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 306 | | 395 | 29% | | 340 | -14% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 571,821 | | 787,991 | 38% | | 698,627 | -11% |



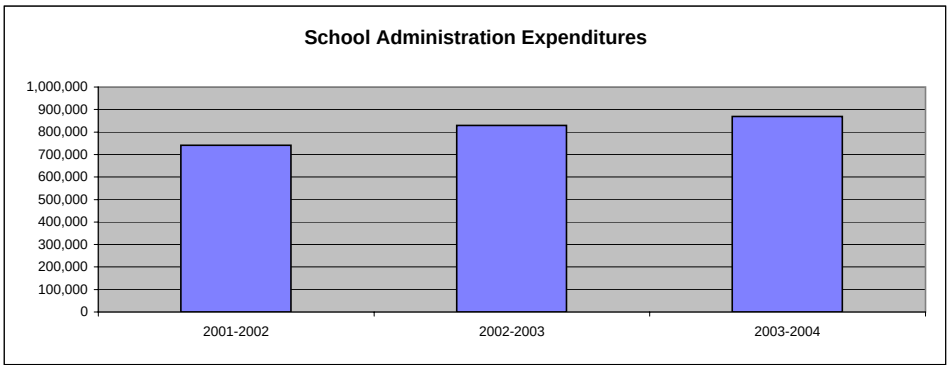

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 693,214 | | 794,732 | 15% | | 766,191 | -4% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 36,218 | | 23,491 | -35% | | 90,000 | 283% |
| Driver Training | 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 | 5,386 | | 5,994 | 11% | | 6,510 | 9% |
| Special Education | 6,461 | | 4,846 | -25% | | 6,510 | 34% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 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% | | | |
| 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** | 741,279 | | 829,063 | 12% | | 869,211 | 5% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 396 | | 416 | 5% | | 423 | 2% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 741,279 | | 829,063 | 12% | | 869,211 | 5% |



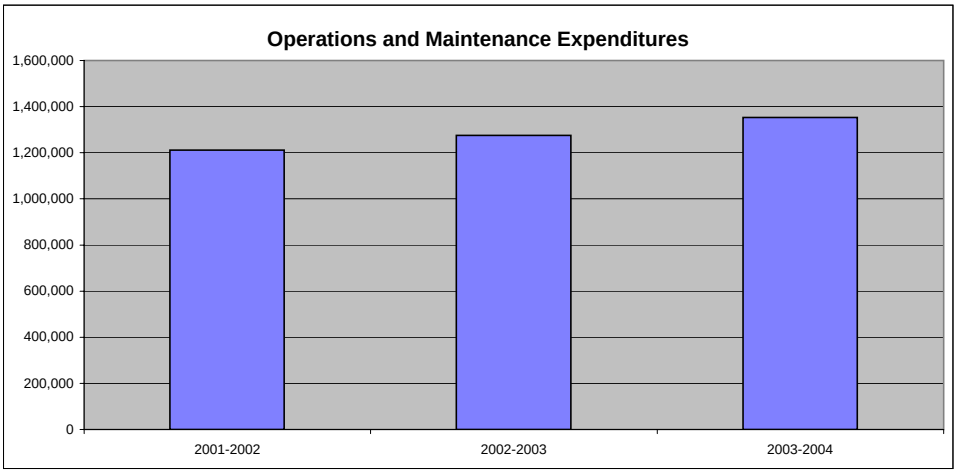

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 832,128 | | 621,138 | -25% | | 582,244 | -6% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 377,921 | | 643,889 | 70% | | 692,771 | 8% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 0 | | 9,873 | 0% | | 10,000 | 1% |
| Driver Training | 1,082 | | 869 | -20% | | 7,500 | 763% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 0 | | 0 | 0% | | 60,385 | 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% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 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% | | | |
| 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** | 1,211,131 | | 1,275,769 | 5% | | 1,352,900 | 6% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 648 | | 640 | -1% | | 658 | 3% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,211,131 | | 1,275,769 | 5% | | 1,352,900 | 6% |



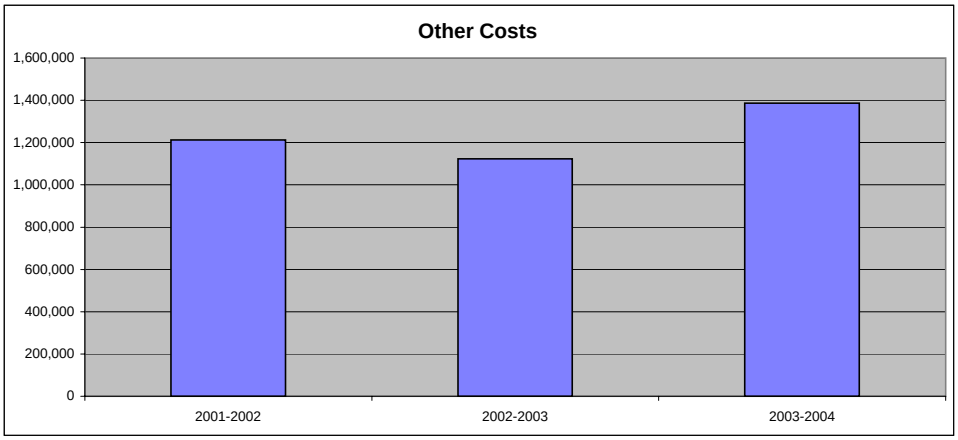

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2800 & 2900: Other Supplemental Services)
## (2700: Transportation)
## (3000: Non-Instruction Services)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 1,600 | | 240 | -85% | | 441,321 | ###### |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 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% |
| Extraordinary School Program | 0 | | 0 | 0% | | 0 | 0% |
| Food Service | 636,488 | | 574,227 | -10% | | 679,230 | 18% |
| Professional Development | 896 | | 865 | -3% | | 1,000 | 16% |
| Parent Education Program | 651 | | 0 | -100% | | 0 | 0% |
| Summer School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education | 225,832 | | 194,150 | -14% | | 265,293 | 37% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 346,771 | | 354,345 | 2% | | | |
| 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% | | | |
| 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** | 1,212,238 | | 1,123,827 | -7% | | 1,386,844 | 23% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 648 | | 564 | -13% | | 675 | 20% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,212,238 | | 1,123,827 | -7% | | 1,386,844 | 23% |



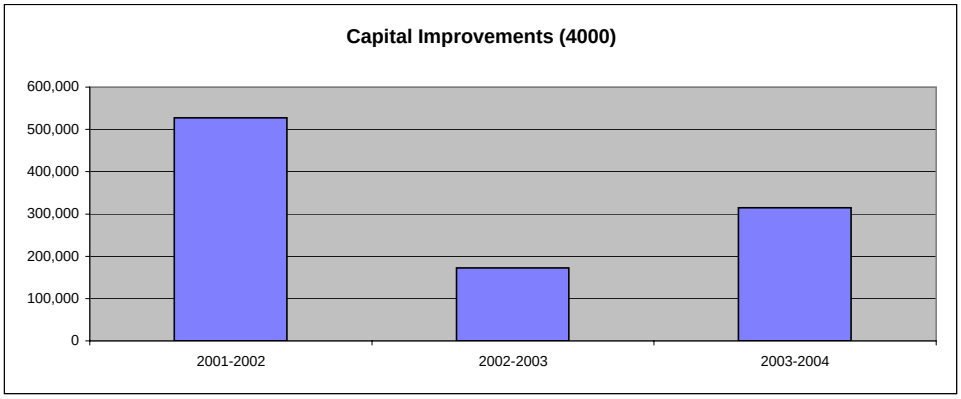

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 174 | | 0 | -100% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 0 | | 0 | 0% | | 0 | 0% |
| Bilingual Education | 0 | | 0 | 0% | | 0 | 0% |
| Capital Outlay | 527,527 | | 172,649 | -67% | | 315,000 | 82% |
| Driver Training | 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% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 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% | | | |
| 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** | 527,701 | | 172,649 | -67% | | 315,000 | 82% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 282 | | 87 | -69% | | 153 | 77% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 527,701 | | 172,649 | -67% | | 315,000 | 82% |



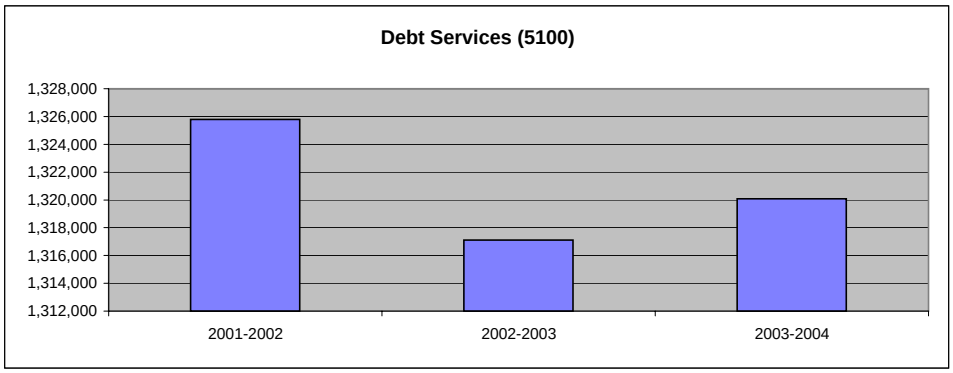

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | | 2002-2003 Actual | % inc/ dec | | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|
| General | 0 | | 0 | 0% | | 0 | 0% |
| Federal Funds | 0 | | 0 | 0% | | 0 | 0% |
| Supplemental General | 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% |
| 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% |
| Technology Education | 0 | | 0 | 0% | | | |
| Transportation | 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% | | | |
| Contingency Reserve | 0 | | 0 | 0% | | | |
| Text Book & Student Material | 0 | | 0 | 0% | | | |
| Bond & Interest #1 | 1,325,801 | | 1,317,116 | -1% | | 1,320,074 | 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** | 1,325,801 | | 1,317,116 | -1% | | 1,320,074 | 0% |
| Enrollment (FTE)* | 1,869.6 | | 1,992.4 | 7% | | 2,056.0 | 3% |
| Amount per Pupil | 709 | | 661 | -7% | | 642 | -3% |
| | | | | | | | |
| Adult Education | 0 | | 0 | 0% | | 0 | 0% |
| Adult Supplemental Education | 0 | | 0 | 0% | | 0 | 0% |
| Area Vocational School | 0 | | 0 | 0% | | 0 | 0% |
| Special Education Coop | 0 | | 0 | 0% | | 0 | 0% |
| **TOTAL** | 1,325,801 | | 1,317,116 | -1% | | 1,320,074 | 0% |



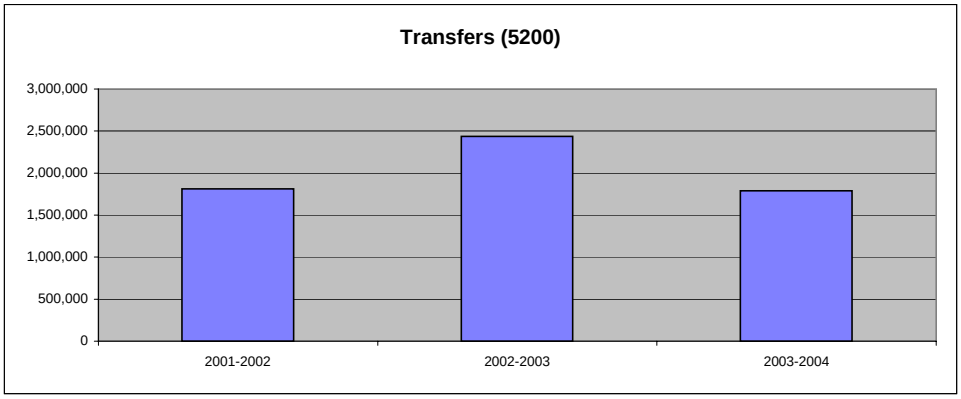

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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)

| | 2001-2002 Actual | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|
| General | 503,187 | 1,123,781 | 123% | 1,079,394 | -4% |
| Federal Funds | 0 | 0 | 0% | 0 | 0% |
| Supplemental General | 1,307,746 | 1,313,857 | 0% | 709,391 | -46% |
| Bilingual Education | 0 | 0 | 0% | 0 | 0% |
| Capital Outlay | 0 | 0 | 0% | | |
| Driver Training | 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% |
| Technology Education | 0 | 0 | 0% | | |
| Transportation | 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% | | |
| 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** | 1,810,933 | 2,437,638 | 35% | 1,788,785 | -27% |
| Enrollment (FTE)* | 1,869.6 | 1,992.4 | 7% | 2,056.0 | 3% |
| Amount per Pupil | 969 | 1,223 | 26% | 870 | -29% |
| | | | | | |
| Adult Education | 0 | 0 | 0% | 0 | 0% |
| Adult Supplemental Education | 0 | 0 | 0% | 0 | 0% |
| Area Vocational School | 0 | 0 | 0% | 0 | 0% |
| Special Education Coop | 0 | 0 | 0% | 0 | 0% |
| **TOTAL** | 1,810,933 | 2,437,638 | 35% | 1,788,785 | -27% |




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

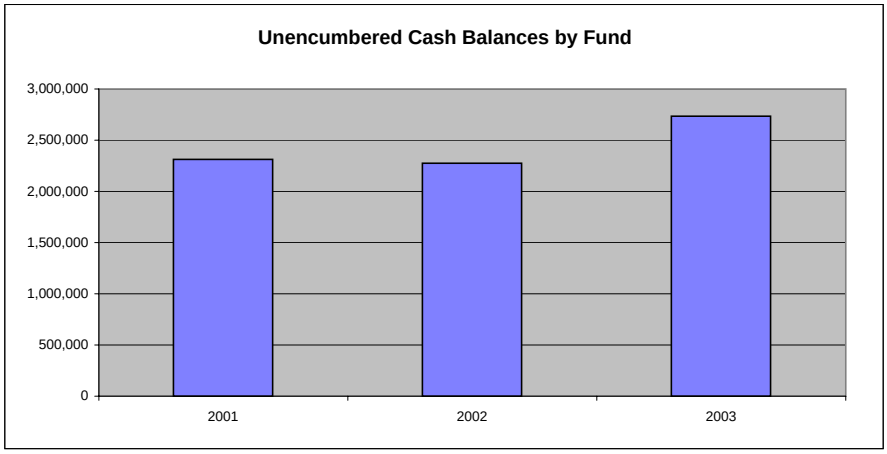
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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, 2001 | July 1, 2002 | July 1, 2003 |
|---|---|---|---|
| General | 11,727 | 2,134 | 328 |
| Federal Funds | 0 | 0 | 0 |
| Supplemental General | 78,170 | 66,066 | 182,292 |
| Bilingual Education | 0 | 0 | 0 |
| Capital Outlay | 831,940 | 769,233 | 1,146,474 |
| Driver Training | 49,415 | 45,259 | 44,548 |
| Extraordinary School Program | 0 | 0 | 0 |
| Food Service | 74,105 | 25,010 | 75,280 |
| Professional Development | 36,455 | 36,453 | 0 |
| Parent Education Program | 6,139 | 0 | 1,347 |
| Summer School | 16,932 | 43,000 | 43,154 |
| Special Education | 539,657 | 541,322 | 559,163 |
| Technology Education | 0 | 0 | |
| Transportation | 0 | 0 | |
| Vocational Education | 0 | 0 | 0 |
| Gifts/Grants | 1,710 | 1,745 | 1,678 |
| Special Liability | 0 | 0 | 0 |
| School Retirement | 0 | 0 | 0 |
| Extraordinary Growth Facilities | 0 | 0 | 0 |
| Special Reserve | 0 | 0 | |
| Contingency Reserve | 103,673 | 119,086 | |
| Text Book & Student Material | 4,295 | 22,945 | |
| Bond & Interest 1 | 558,225 | 603,682 | 679,739 |
| Bond & Interest 2 | 0 | 0 | 0 |
| No Fund Warrant | 0 | 0 | 0 |
| Special Assessment | 0 | 0 | 0 |
| Temporary Note | 0 | 0 | 0 |
| | | | |
| **SUBTOTAL** | 2,312,443 | 2,275,935 | 2,734,003 |
| Enrollment (FTE)* | 1,869.6 | 1,992.4 | 2,056.0 |
| Amount per Pupil | 1,237 | 1,142 | 1,330 |
| | | | |
| Adult Education | 0 | 0 | 0 |
| Adult Supplemental Education | 0 | 0 | 0 |
| Area Vocational School | 0 | 0 | 0 |
| Special Education Coop | 0 | 0 | 0 |
| **TOTAL** | 2,312,443 | 2,275,935 | 2,734,003 |



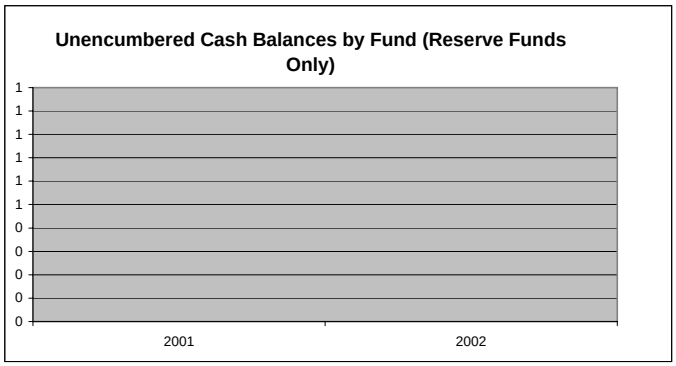

NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*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, 2001 | July 1, 2002 |
|---|---|---|
| Special Reserve | 0 | 0 |
| **TOTAL OTHER** | 0 | 0 |
| Amount per Pupil | $0 | $0 |

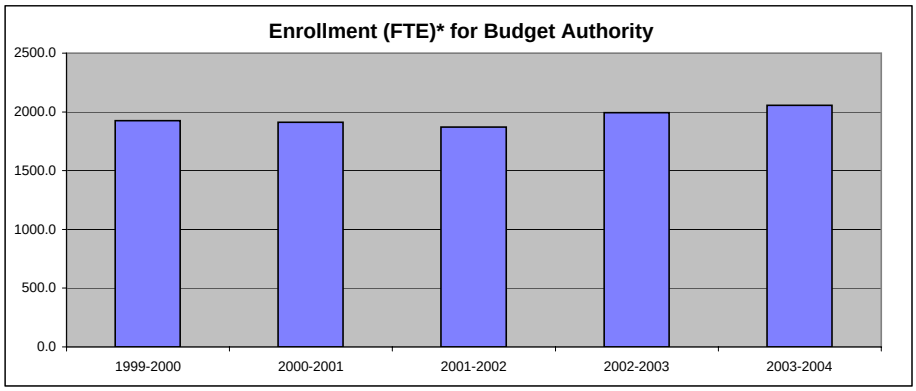


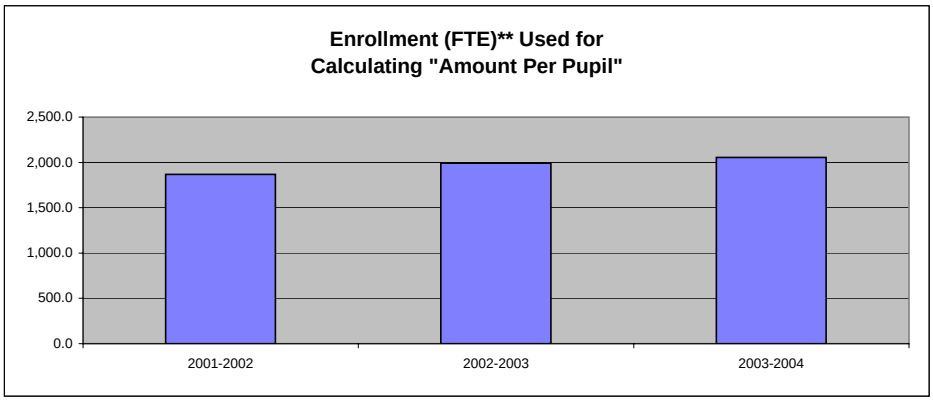

*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

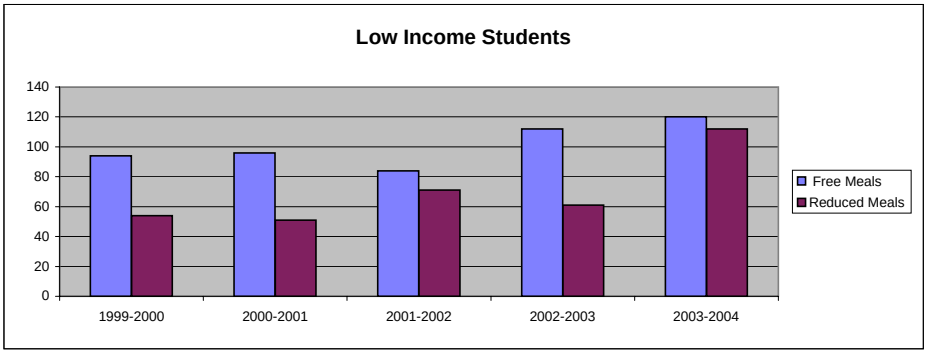
USD# 469

## Other Information

| | 1999-2000 Actual | 2000-2001 Actual | % inc/ dec | 2001-2002 Actual | % inc/ dec | 2002-2003 Actual | % inc/ dec | 2003-2004 Budget | % inc/ dec |
|---|---|---|---|---|---|---|---|---|---|
| Enrollment (FTE)* | 1,926.0 | 1,911.0 | -1% | 1,869.6 | -2% | 1,992.4 | 7% | 2,056.0 | 3% |
| Enrollment (FTE)** | N/A | N/A | | 1,869.6 | | 1,992.4 | 7% | 2,056.0 | 3% |
| Number of Students - Free Meals | 94 | 96 | 2% | 84 | -13% | 112 | 33% | 120 | 7% |
| Number of Students - Reduced Meals | 54 | 51 | -6% | 71 | 39% | 61 | -14% | 112 | 84% |



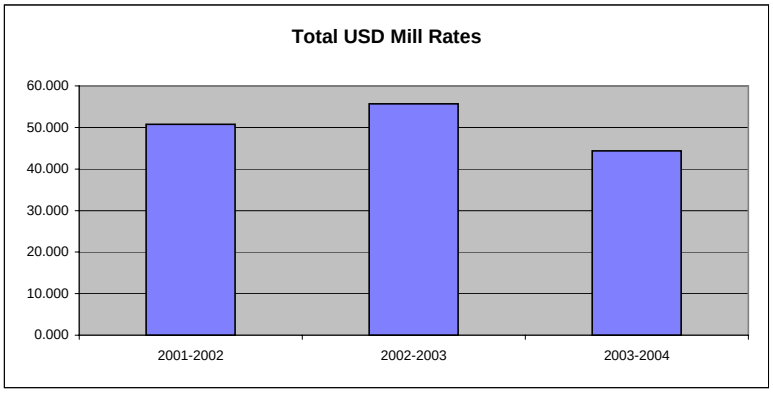



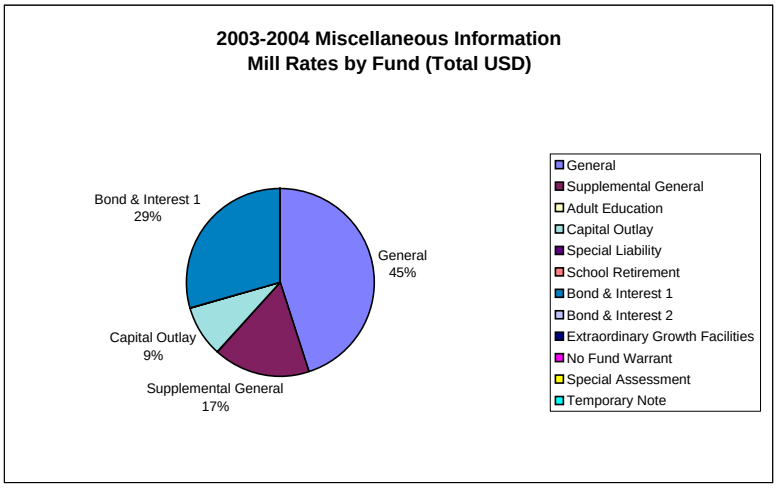

*FTE for state aid and budget authority purposes for general fund.

** 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

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| General | 20.000 | 20.000 | 20.000 |
| Supplemental General | 12.965 | 19.201 | 7.328 |
| Adult Education | 0.000 | 0.000 | 0.000 |
| Capital Outlay | 3.992 | 3.998 | 4.000 |
| 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 | 13.773 | 12.523 | 13.047 |
| 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** | **50.730** | **55.722** | **44.375** |
| 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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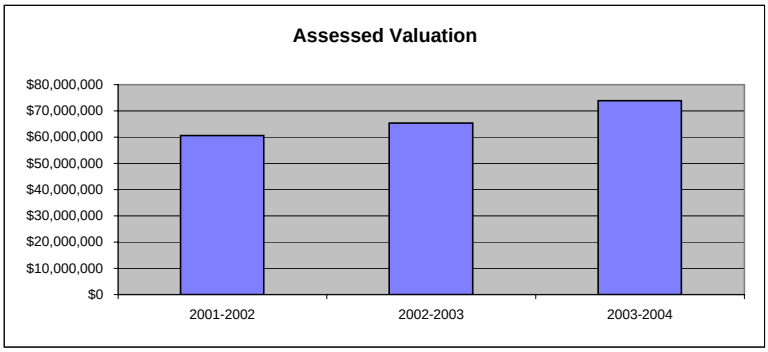
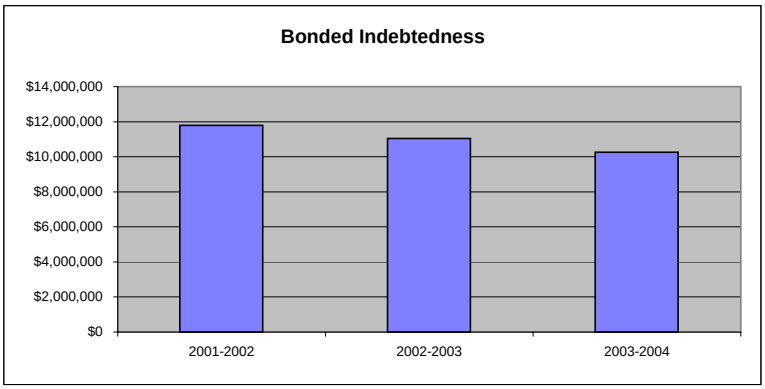
## Other Information

| | 2001-2002 Actual | 2002-2003 Actual | 2003-2004 Budget |
|---|---|---|---|
| Assessed Valuation | $60,560,000 | $65,312,391 | $73,930,098 |
| Bonded Indebtedness | $11,790,000 | $11,040,000 | $10,255,000 |