Budget Profile
2004-2005

U.S.D. No. 226
Meade Schools

Order of Contents

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

2004-2005 Budget General Information
USD #: 226

Introduction

Unified School District No. 226 is located entirely in the county of Meade. Meade School District is located in Southwest Kansas, with the southern boundary bordering Beaver County, Oklahoma.

The community of Meade serves as the county seat for Meade County and sits on the crossroads of US Highway 54, 160 and 23. The geography of Meade County ranges from rolling ranch land and hills to excellent farm land with a wide variety of agricultural crops raised on dry land as well as irrigated land.

Meade students continually rank higher than their counterparts across Kansas as well as the nation in all academic areas. Meade Schools offer a wide variety of activity programs that rank among the top programs in Southwest Kansas as well as the state of Kansas. The test scores from both the Meade High School and the Meade Elementary School continue to improve and are well above the requirements for Average Year Progress (AYP) as required under the No Child Left Behind Legislation. Meade Elementary School has received the Standard of Excellence for the past three years.

The staff of USD #226 is one of the states finest and is committed to continue the district's commitment to excellence in the education of our greatest resource, our children. Many new and innovative programs have originated in Meade Schools that have proven not only successful but also quite popular, serving as model programs for other districts to emulate.

The board of education is presenting a $4.998 million dollar bond issue for renovation and remodeling of the Meade Elementary to the patrons of the district. This issue will be voted upon in November 2, 2004.

The budget for FY 2005 represents an effort of sacrifice to provide the very best educational opportunity for the young people of USD #226 in the face of the Kansas legislature's lack of response to the financial needs of Kansas schools.

Board Members

Dr. Mark Chalker, Member	Box 601, Meade, Kansas 67864 620-873-2716
Lyle Friesen, Member	20188 V Road, Meade, Kansas 67864 620-873-2253
Ivan Reimer, Member	20164 Q Road, Meade, Kansas 67864 620-873-5362
Leon Rogers, Member	621 N. State, Meade, Kansas 67864 620-873-5275
Kirk Thompson, Vice Pres.	Box 443, Meade, Kansas 67864 620-873-2184
Janice Wiens, Pres	Box 608, Meade, Kansas 67864 620-873-2031

Key Staff

Superintendent: Robert Herbig
Clerk: Shannon McFall
Payroll Clerk: Linda Standard
District Treasurer: Donna Spencer
Meade High School Principal: Jack Pavlovich
Meade Elementary School Principal: Kenneth Harshberger
Directory of Technology: Rob Lauppe
Transportation Director: Verle Loewen
Maintenance Director: Greg McCulloch
Food Service:
- Ruby Woodruff – MHS Head Cook
- Cindy Woodruff – MES Head Cook
- Michelle Davis – MHS Cook
- Kitty Knowles – MES Cook
- LoEtta DeGarmo – MES Cook
- Stephanie McPheter – MHS Dishwasher

Custodial Staff:
- Julio Mendoza – MHS
- Amy Johnson – MHS
- Max Johannsen – MES
- Bertha Castillo – MES
- Glenn Woodruff – USD #226

Secretarial Staff:
- Tanya Marceau – MHS
- Sandra Watt – MHS
- Juliana Gross – MES

Transportation Staff:
- Betty Friesen
- Menlo Friesen
- Pat Sims
- Pat Davis
- Chris Carmichael

MHS Guidance Counselor – Sheila Brown
MES Guidance Counselor – Mike Claflin
MHS Athletic Director – Glenn McFall
MES Athletic Director – Duane Parcel
MHS Activities Director – Ron Ryckman
Meade Community Learning Center – Rita Pavlovich, Director
Meade Community Learning Center – Eva Earnst – ESL Teacher
Instructional Staff:

Joanne Bartel	Jo Brown
Terese Claflin	Chateece Clark
Lori Coles	Stacy Cordes
Kristin Demel	Tina Dotson
Barbara Fink	Pat Gleason
Dedre Glenn	Shirley Goldsberry
Jackie Hansen	Andria Harris
Susan Hartnett	Kayla Herd

Carol Hewitt	Hadden Hiltgen
Troy Hoffman	Bev Houser
Brian Hutchinson	Diane Isaac
Mike Koehn	Elaine McGee
Irlana Meyers	Terry Nelson
Mary Jo Newell	Pat Rains
Ethel Reimer	James Reimer
Mike Rempel	Mary Ryckman
Ron Ryckman	Charee Schnelle
Colette Thomas	Debbie Thomas
Jerry Thomas	Tanja Thornton
Carol Unruh	Dick Unruh
Cathy Vest	Rhonda Wiens

Additional Support Staff:

Kathy Blehm	Sandy Borger
Sandy Boyd	Corlinda Cordes
Kaye Classen	Heather Davis
Vivian Garten	Melissa Hegwood
Erica Moser	Dawn Olvera
Katie Papay	Brenda Reichman
Lola Roberts	Sheila Scribner
Jennifer Vanderpool	

The District's Accomplishments and Challenges

Accomplishments: The Meade Elementary and High School far exceeded the AYP as required by the No Child Left Behind legislation. The Meade Elementary School achieved the STANDARD OF EXCELLENCE for the third year in a row, based upon student achievement on the Kansas State Department of Education's required assessments. Meade High School students continue to rank in the upper 25% on the ACT and exceed for the Kansas and National averages on nationally normed tests.

The district's athletic teams continue to excel, winning regular season and post season awards. Over 90% of our students participate in some form of athletic event throughout the school year. While Meade is a middle size 2A high school, the athletic offerings are of a wide variety, including volleyball, football, girls and boys tennis, girls and boys basketball, girls and boys track, girls and boys cross country and girls and boys golf. A number of league and KSHSAA champions come from Meade Schools. In addition, Meade has developed one of the finest weightlifting programs in the state with weight training facilities second to none in Kansas.

The community of Meade expects and demands excellence within the limits of the abilities of our young people. Fine Arts are of the highest priority in Meade. Yearly, Meade students are at the top of league, KSHSAA and other ranking organizations in Instrumental, Vocal, Forensics and Scholars' Bowl. The student musical productions are nothing short of outstanding, rivaling professional productions. All fine arts programs are extremely well-attended by members of the Meade Community.

This is the third year for our Science Technology Program that was instituted to teach a wide-variety of hands-on science projects through the use of the module system. However, the program has been expanded past the regular science/technology module system to include new and creative ways to learn science.

Many outstanding and innovation programs have been instituted by USD #226. The Reading Recovery Program continues to reap far reaching benefits for the students in the elementary school. The AR Reading program is one of the most popular and successful programs implemented in the district in years, leading to countless success stories for our students.

The after school program, developed through a grant several years ago, is now supported with district At-Risk funds and supplemented by funds from the General and Supplemental General Funds. Many non-traditional students are now served through the Meade Community Learning Center. In addition, the Meade Community Learning Center offered a program of teaching non-English speaking students English classes while working toward a high school diploma. This program (ESL) was extremely successful.

Under the direction of Rob Lauppe, the district's technology program continues to be on the cutting edge of educational technology. The district maintains an up-to-date technology plans that is extremely flexible to meet the ever changing needs in the district and available new technology.

The Industrial Technology program must rank as one of the top programs in the state of Kansas. At the present, our students rank this as the most popular class in the district, prompting the contracting of an additional class period for the instructor. The board of education has made a tremendous commitment to this program in both funding and equipment purchases. Currently, a plan is being developed to continue this program into the summer with an opportunity for students to enroll in classes with those students paid at an hourly rate. This will be a business/school partnership endeavor. The Industrial Technology program has expanded out not into the community of Meade as a business partner but also in Liberal with a close working relationship with the Holiday Inn Motel system.

This is the first year that USD #226 has had an all-day kindergarten program. The board of education has made a commitment to provide the very best early childhood program available to meet the challenges of getting a good start for our young people. In USD #226, our early childhood program includes pre-school, Kinder prep and All-Day Kindergarten.

Challenges:

The biggest challenge facing USD #226 is the same that is facing every district in Kansas, lack of adequate funding and unfunded mandates. The lack of responsible action by the Kansas legislature in the addressing the financial needs of the schools of Kansas has placed every school district in Kansas in a near crisis mode.

The unfunded mandates continue to echo across the state that Kansas schools must continue to do more with less. Schools, such as Meade, have met those challenges and continue to find ways to continue offering the highest quality programs necessary to meet the needs of our young people.

Maintenance of an older building continues to haunt the board of education. The board of education, after many years of discussion, has passed a resolution that includes a bond election in November, 2004 for the remodeling/renovation and some new construction on the Meade Elementary School.

The biggest challenge for all schools in Kansas lies not only in the current FY but a near crisis will be a reality next year, 2005-2006 if the Kansas legislature does not remedy the funding problem for the schools of the state.

While not a major problem in Meade, the minority population in Southwest Kansas continues to grow. Not only are we seeing more and more minority students entering our schools, we are seeing more and more illegal immigrants that are illiterate in their own language. This places an almost insurmountable problem for SW Kansas schools under the current finance system. This MUST be addressed as soon as possible.

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, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)

12. Capital Improvements (4000)

    USD #226 is attempting to conserve funds in the Capital Outlay Fund in order to help meet the maintenance and equipment needs of the district. Many costs have been transferred to the Capital Outlay Fund that was previously General Fund expenditures. Due to the funding crisis in Kansas, many of those expenditures are being paid for out of the Capital Outlay. This obviously cuts into the opportunity to save monies for capital improvement projects in the district.

13. Debt Services (5000)

    USD #226 is debt-free. The district is attempting to pass a $4.998 million dollar bond issue for remodeling/renovation of the current Meade Elementary School.

14. Miscellaneous Information Unencumbered Cash Balance by Fund

15. Reserve Funds Unencumbered Cash Balance

16. Other Information - FTE

    The enrollment in Meade Schools continues to be steady. The economy will play a major role in whether or not our district will grow as the number of jobs in the area decline brought on the prolonged drought affecting those businesses affiliated with the ag industry.

17. Miscellaneous Information Mill Rates by Fund

    The Mill Rate in the district continues to remain the lowest in the area. The General Fund – 20.000 mills.

Capital Outlay Fund – 4.000 mills
Supplemental General Fund – 10.010
Recreation Commission – 1.000

The board of education is committed to maintaining a steady 10.000 mill rate for the Supplemental General Fund. This was especially costly this year, as the district lost approximately $4 million in valuation due to the lost a revenue from gas storage facilities in the district.

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)

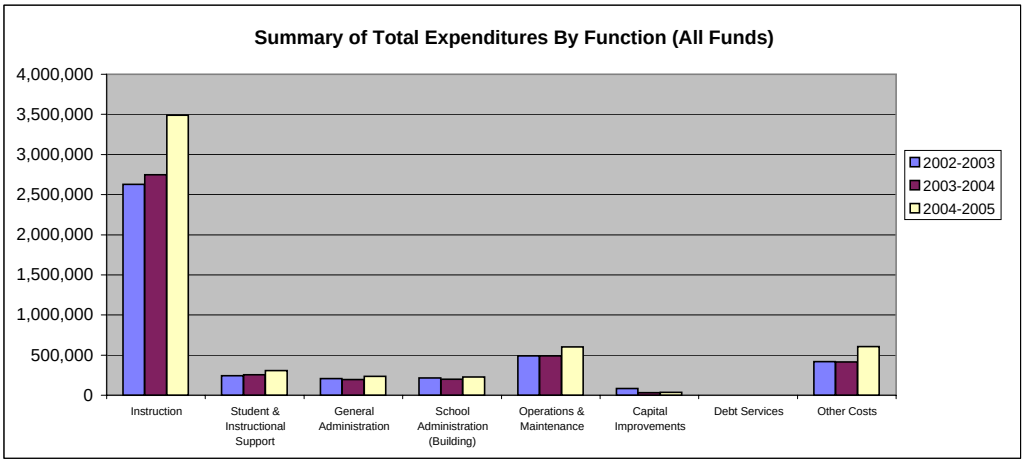
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,627,957	61%	2,749,048	63%	5%	3,491,272	63%	27%
Student & Instructional Support	244,301	6%	257,110	6%	5%	308,052	6%	20%
General Administration	206,534	5%	195,233	4%	-5%	234,076	4%	20%
School Administration (Building)	214,570	5%	198,939	5%	-7%	225,696	4%	13%
Operations & Maintenance	490,617	11%	491,971	11%	0%	601,797	11%	22%
Capital Improvements	84,029	2%	32,221	1%	-62%	35,000	1%	9%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	417,234	10%	415,177	10%	0%	607,460	11%	46%
Total Expenditures	4,285,242	100%	4,339,699	100%	1%	5,503,353	100%	27%
Amount per Pupil	$8,929		$8,679		-3%	$11,465		32%

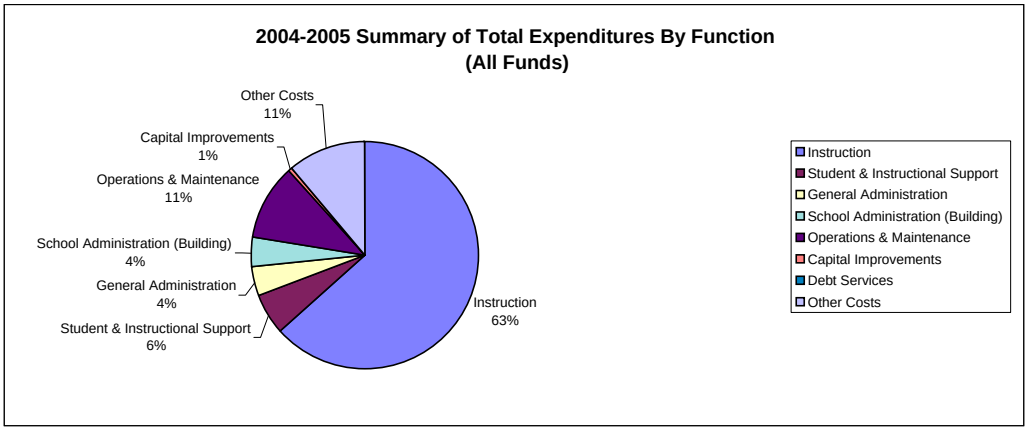
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, Technology Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, 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

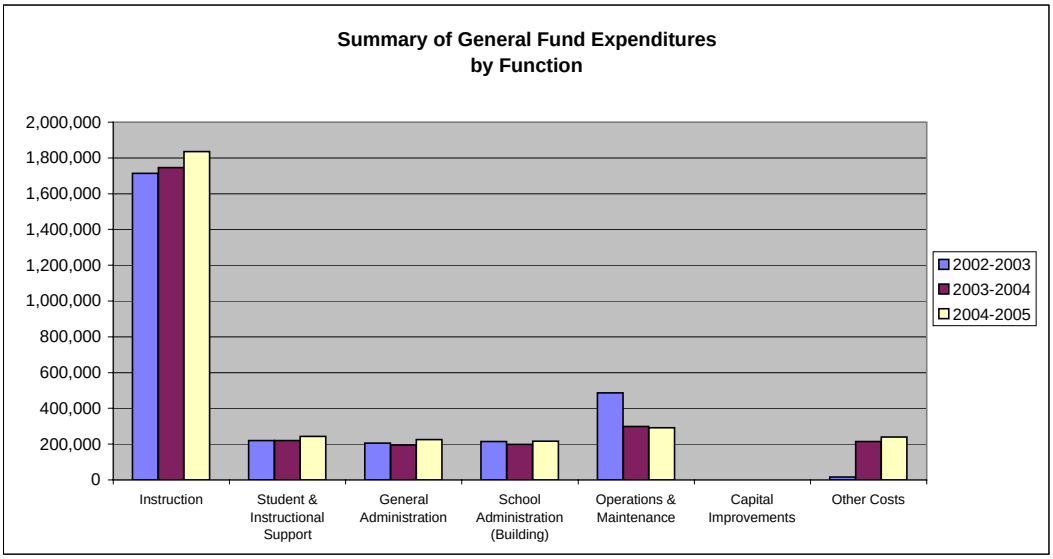


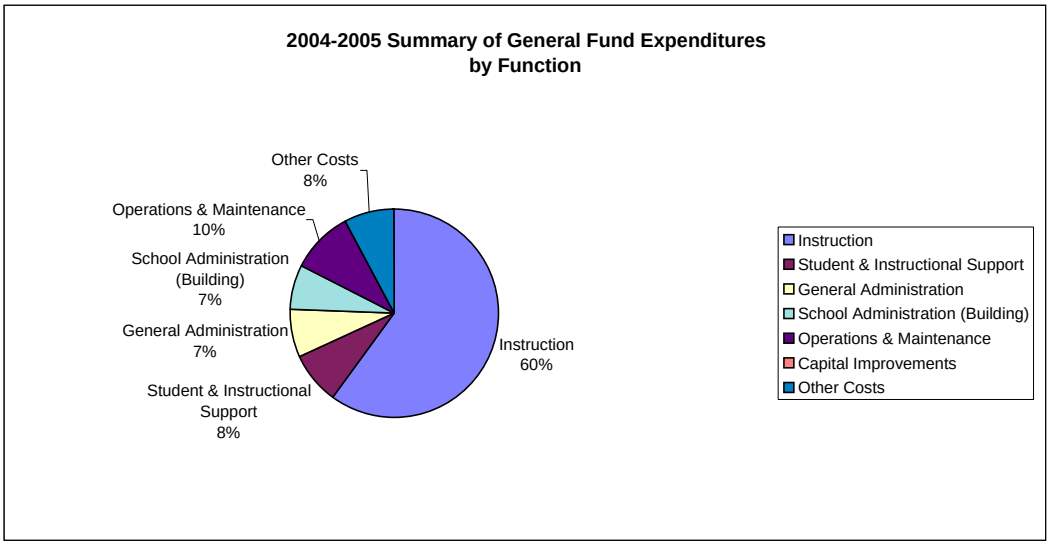


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,714,540	60%	1,745,155	61%	2%	1,835,504	60%	5%
Student & Instructional Support	220,868	8%	219,611	8%	-1%	243,675	8%	11%
General Administration	206,534	7%	195,233	7%	-5%	226,215	7%	16%
School Administration (Building)	214,570	8%	198,939	7%	-7%	215,739	7%	8%
Operations & Maintenance	486,037	17%	299,445	10%	-38%	291,456	10%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,805	1%	214,029	7%	1174%	239,892	8%	12%
Total Expenditures	2,859,354	100%	2,872,412	100%	0%	3,052,481	100%	6%
Amount per Pupil	$5,958		$5,745		-4%	$6,359		11%

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

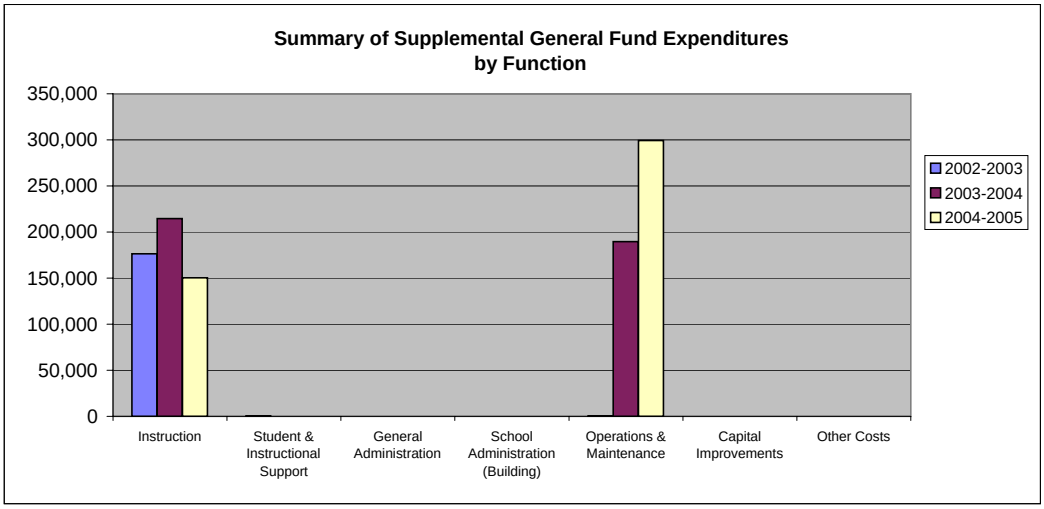


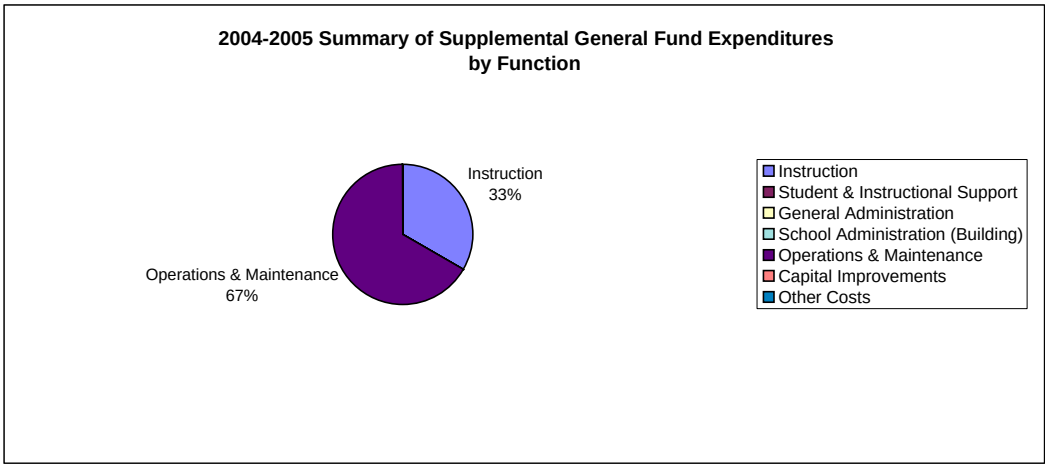


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	176,316	100%	214,452	53%	22%	150,353	33%	-30%
Student & Instructional Support	180	0%	0	0%	-100%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	230	0%	189,469	47%	82278%	299,147	67%	58%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	176,726	100%	403,921	100%	129%	449,500	100%	11%
Amount per Pupil	$368		$808		119%	$936		16%

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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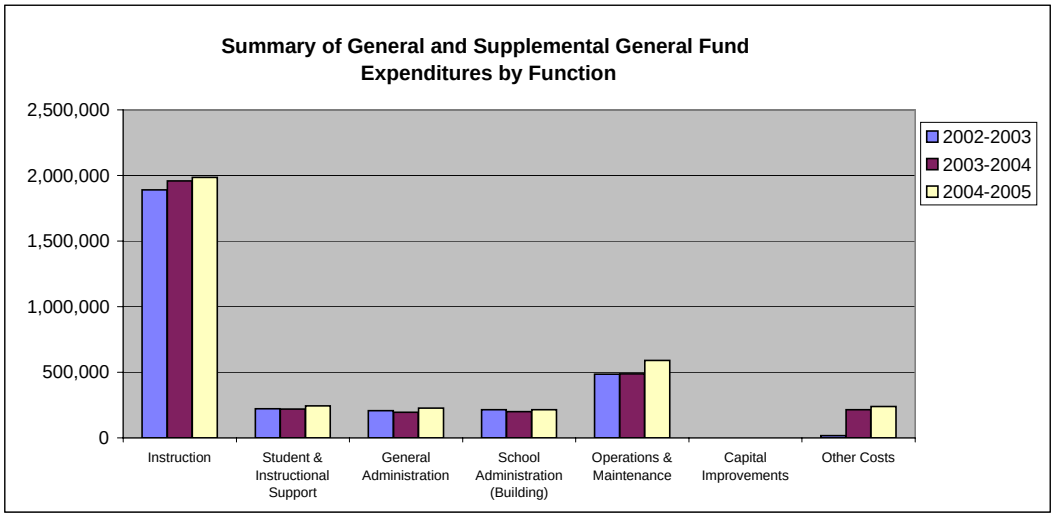
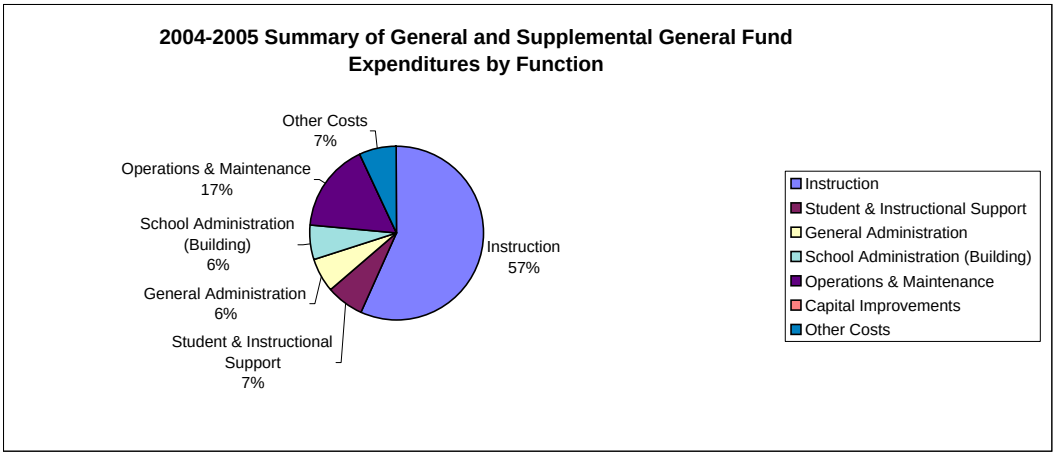
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,890,856	62%	1,959,607	60%	4%	1,985,857	57%	1%
Student & Instructional Support	221,048	7%	219,611	7%	-1%	243,675	7%	11%
General Administration	206,534	7%	195,233	6%	-5%	226,215	6%	16%
School Administration (Building)	214,570	7%	198,939	6%	-7%	215,739	6%	8%
Operations & Maintenance	486,267	16%	488,914	15%	1%	590,603	17%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	16,805	1%	214,029	7%	1174%	239,892	7%	12%
Total Expenditures	3,036,080	100%	3,276,333	100%	8%	3,501,981	100%	7%
Amount per Pupil	$6,326		$6,553		4%	$7,296		11%

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.

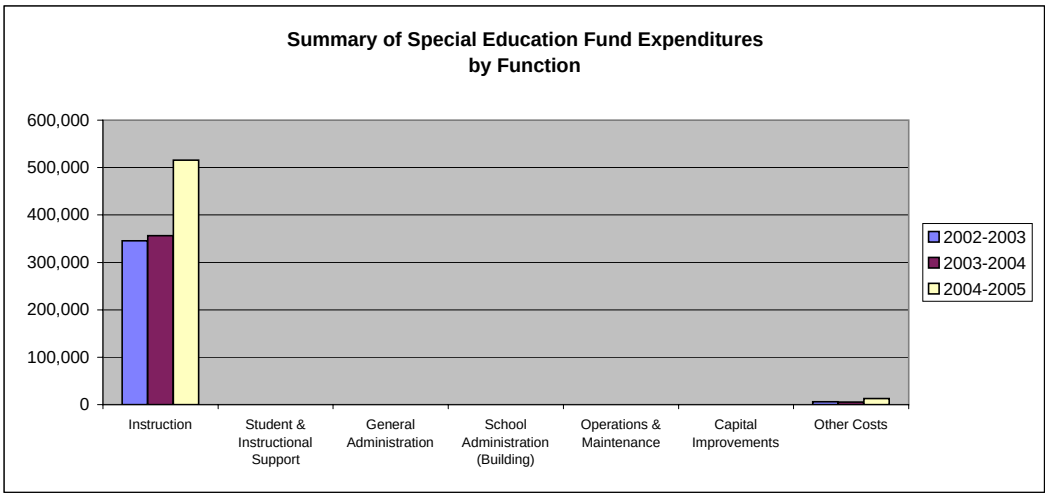


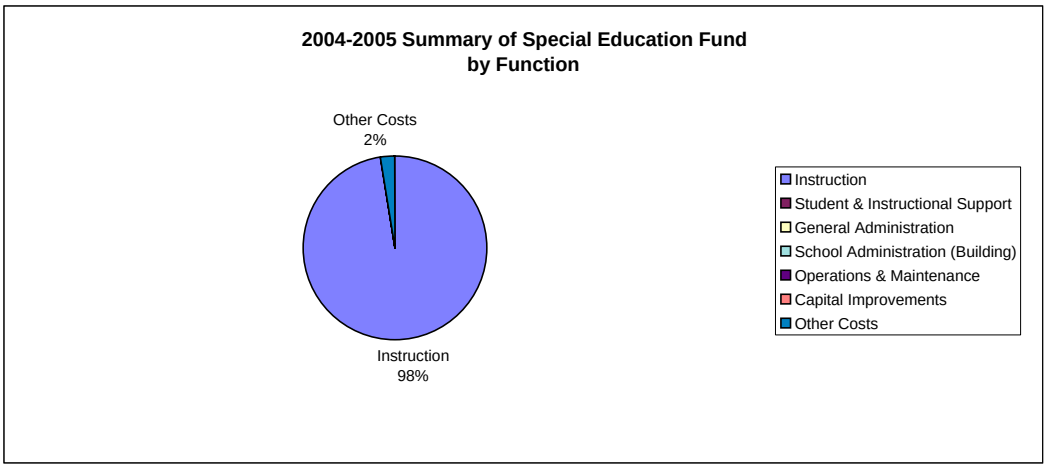


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	345,833	98%	356,666	98%	3%	515,772	98%	45%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,381	2%	5,541	2%	-13%	12,500	2%	126%
Total Expenditures	352,214	100%	362,207	100%	3%	528,272	100%	46%
Amount per Pupil	$734		$724		-1%	$1,101		52%

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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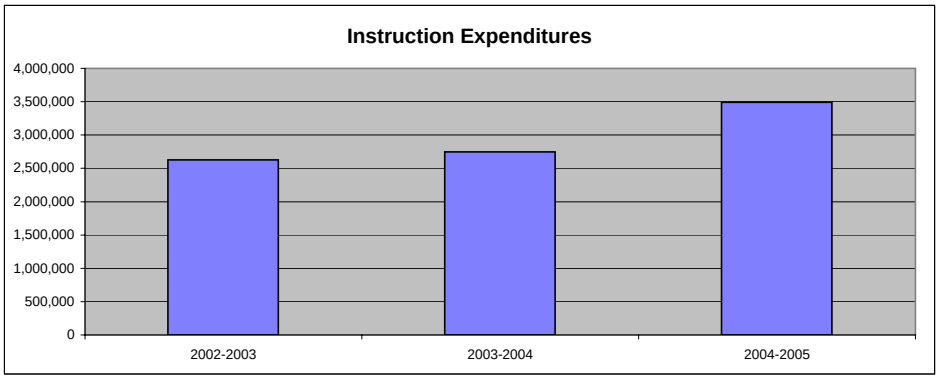
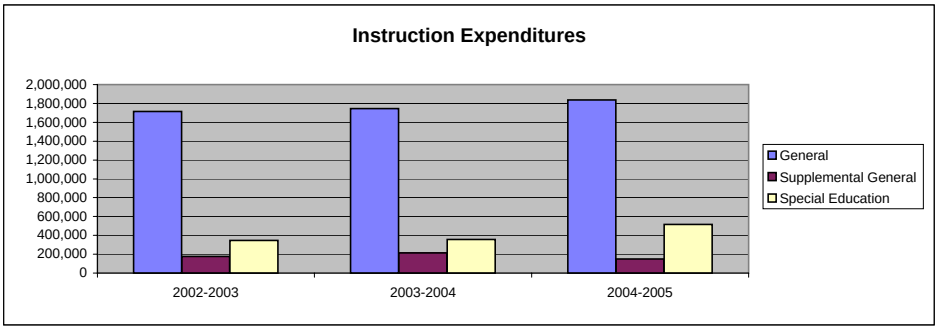
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,714,540		1,745,155	2%		1,835,504	5%
Federal Funds	91,265		123,106	35%		124,911	1%
Supplemental General	176,316		214,452	22%		150,353	-30%
Bilingual Education	17,290		19,394	12%		25,000	29%
Capital Outlay	188,564		206,893	10%		662,817	220%
Driver Education	18,099		3,312	-82%		5,399	63%
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	7,506		7,189	-4%		8,309	16%
Special Education	345,833		356,666	3%		515,772	45%
Technology Education	0						
Transportation	0						
Vocational Education	39,611		43,682	10%		70,000	60%
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						93,207	
Contingency Reserve	0		0	0%			
Text Book & Student Material	28,933		29,199	1%			
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	2,627,957		2,749,048	5%		3,491,272	27%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	5,476		5,498	0%		7,273	32%
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	2,627,957		2,749,048	5%		3,491,272	27%





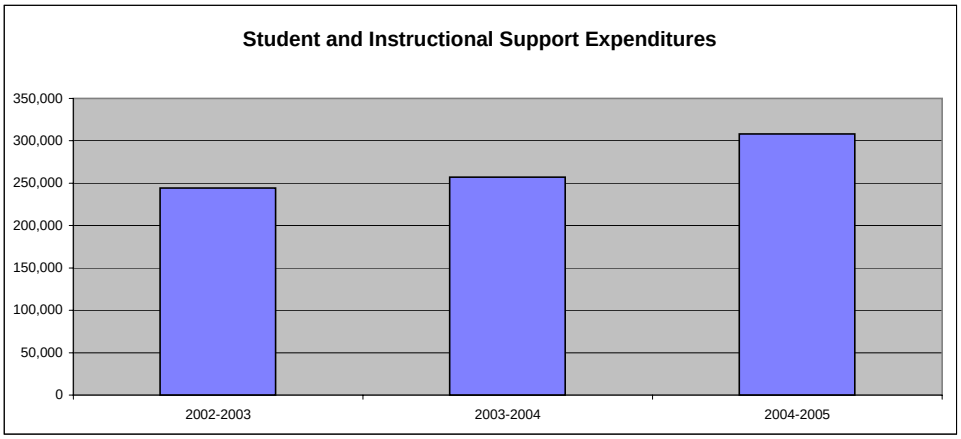
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student and Instructional Support Expenditures (2100 & 2200)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	220,868		219,611	-1%		243,675	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	180		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		21,591	0%		25,000	16%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	23,253		15,908	-32%		28,241	78%
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						
Transportation	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						11,136	
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	244,301		257,110	5%		308,052	20%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	509		514	1%		642	25%
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	244,301		257,110	5%		308,052	20%
Amount per Pupil	$509		$510	0%		$642	26%



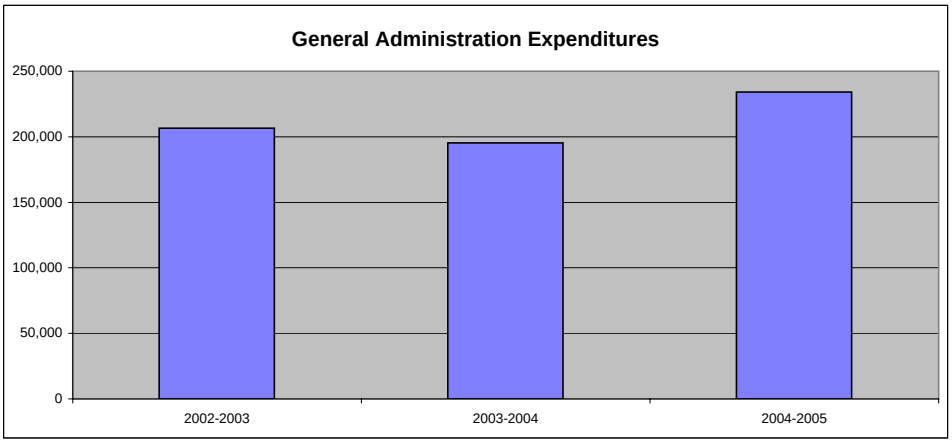
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	206,534		195,233	-5%		226,215	16%
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						
Transportation	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						7,861	
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	206,534		195,233	-5%		234,076	20%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	430		390	-9%		488	25%
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	206,534		195,233	-5%		234,076	20%



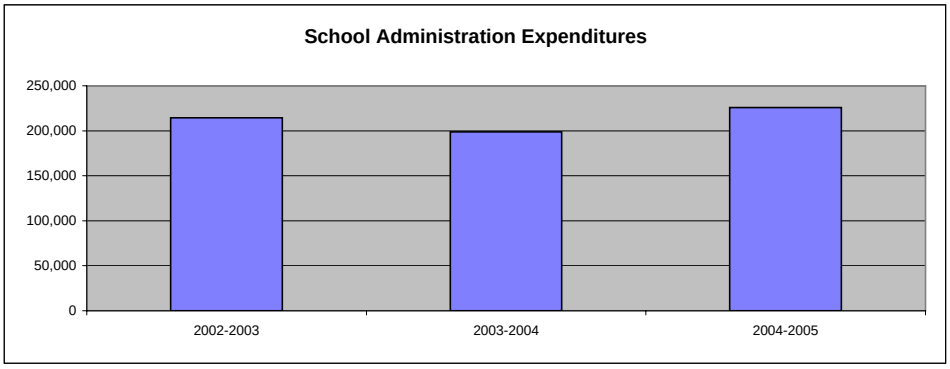
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	214,570		198,939	-7%		215,739	8%
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						
Transportation	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						9,957	
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	214,570		198,939	-7%		225,696	13%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	447		398	-11%		470	18%
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	214,570		198,939	-7%		225,696	13%



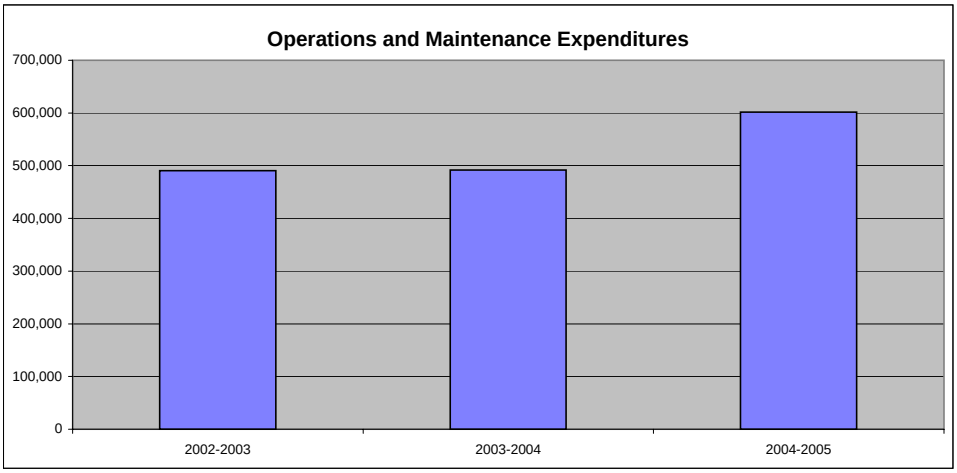
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	486,037		299,445	-38%		291,456	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	230		189,469	82278%		299,147	58%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	409		607	48%		4,219	595%
Extraordinary School Program	0		0	0%		0	0%
Food Service	2,450		2,450	0%		6,100	149%
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						
Transportation	1,491						
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						875	
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	490,617		491,971	0%		601,797	22%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	1,022		984	-4%		1,254	27%
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	490,617		491,971	0%		601,797	22%



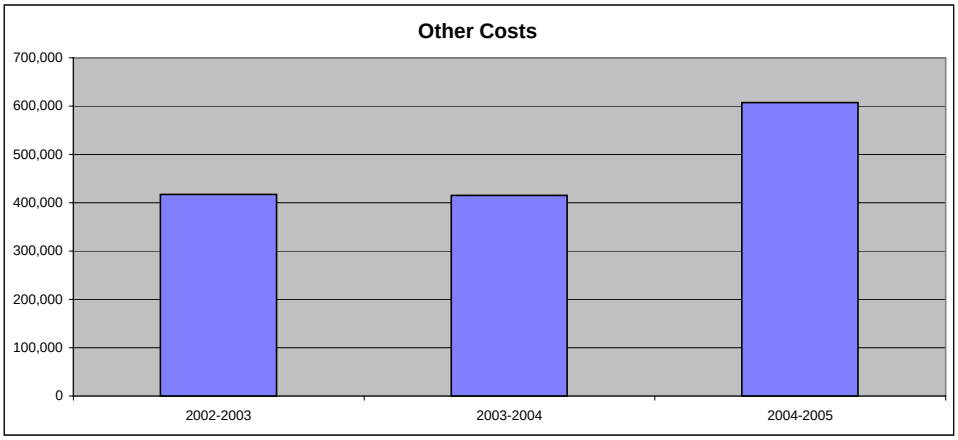
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	16,805		214,029	1174%		239,892	12%
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%		35,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	195,069		195,607	0%		299,730	53%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	6,381		5,541	-13%		12,500	126%
Technology Education	0						
Transportation	198,979						
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						20,338	
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	417,234		415,177	0%		607,460	46%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	869		830	-4%		1,266	52%
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	417,234		415,177	0%		607,460	46%



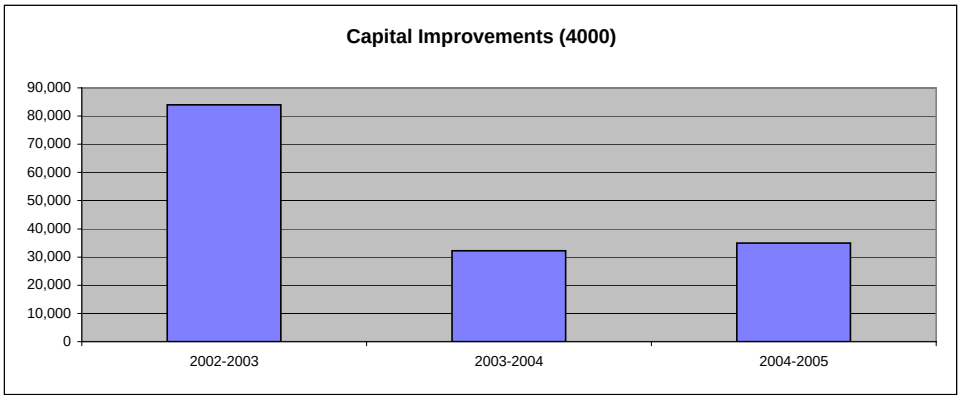
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 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	84,029		32,221	-62%		35,000	9%
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						
Transportation	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	
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	84,029		32,221	-62%		35,000	9%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	175		64	-63%		73	13%
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	84,029		32,221	-62%		35,000	9%



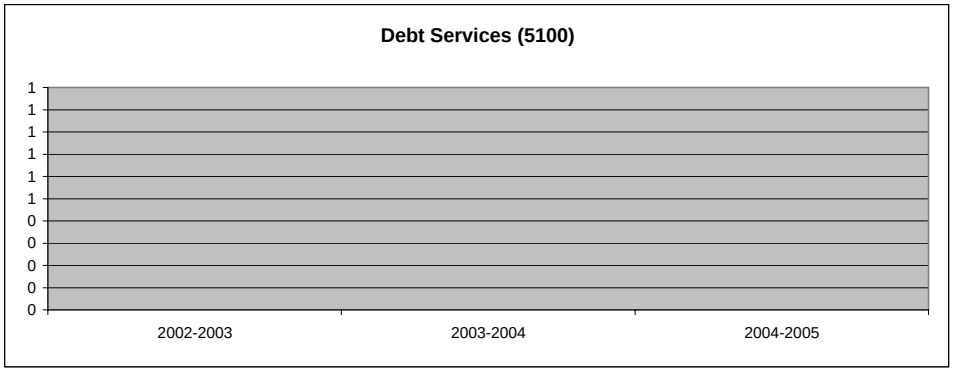
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 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						
Transportation	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	
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	0		0	0%		0	0%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
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%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



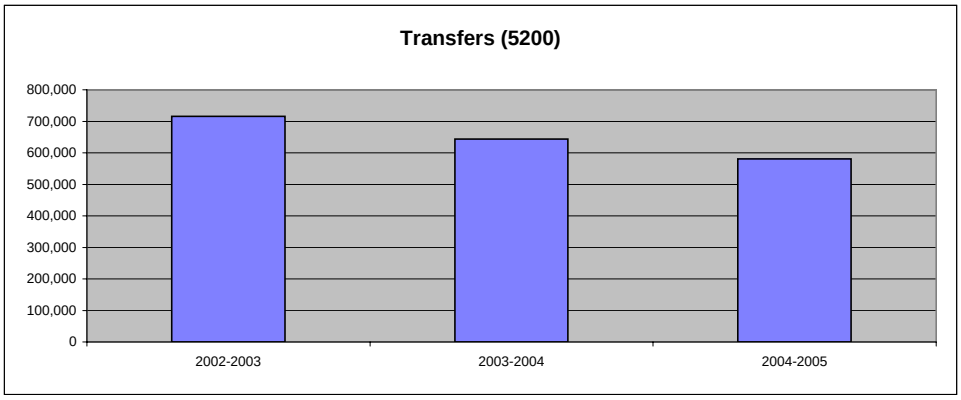
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	369,341		457,880	24%		324,940	-29%
Federal Funds	0		0	0%		0	0%
Supplemental General	346,331		185,538	-46%		256,000	38%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	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						
Transportation	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	
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	715,672		643,418	-10%		580,940	-10%
Enrollment (FTE)*	479.9		500.0	4%		480.0	-4%
Amount per Pupil	1,491		1,287	-14%		1,210	-6%
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	715,672		643,418	-10%		580,940	-10%



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

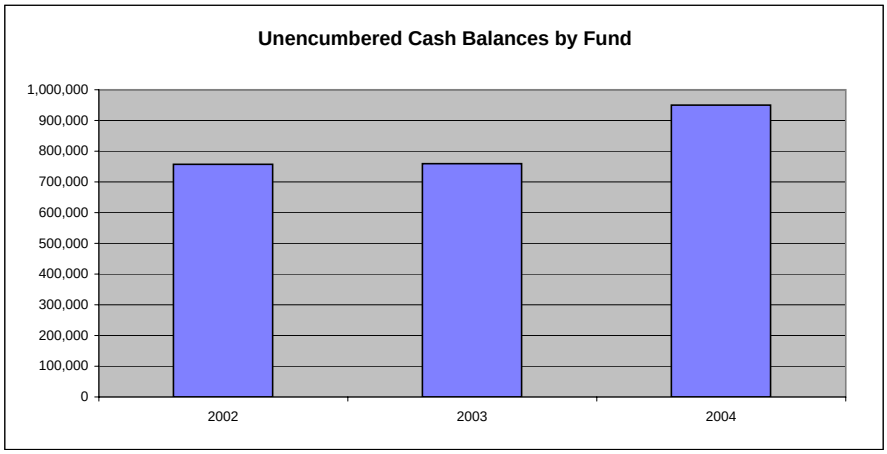
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 226

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	2,740	14,690	344
Federal Funds	0	0	20
Supplemental General	115,712	108,567	200,000
Bilingual Education	0	0	0
Capital Outlay	441,683	472,186	538,295
Driver Training	5,000	337	2,098
Extraordinary School Program	0	0	0
Food Service	25,000	18,192	28,701
Professional Development	2,853	5,479	2,241
Parent Education Program	0	0	0
Summer School	1,030	388	309
Special Education	111,835	63,828	177,141
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	800
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
Contingency Reserve	50,000	75,000	
Text Book & Student Material	924	466	
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	756,777	759,133	949,949
Enrollment (FTE)*	479.9	500.0	480.0
Amount per Pupil	1,577	1,518	1,979
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	756,777	759,133	949,949



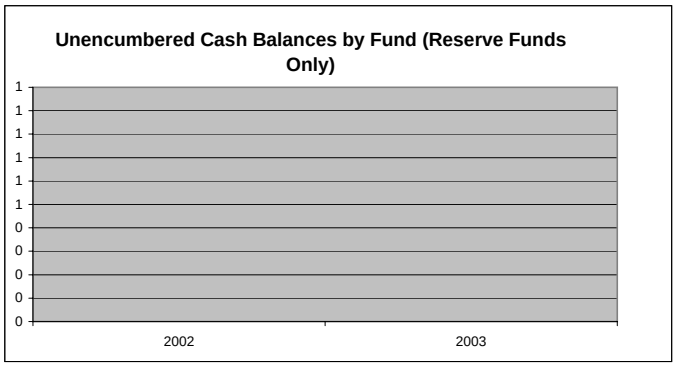
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2002	July 1, 2003
Special Reserve	0	0
TOTAL OTHER	0	0
Amount per Pupil	$0	$0



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

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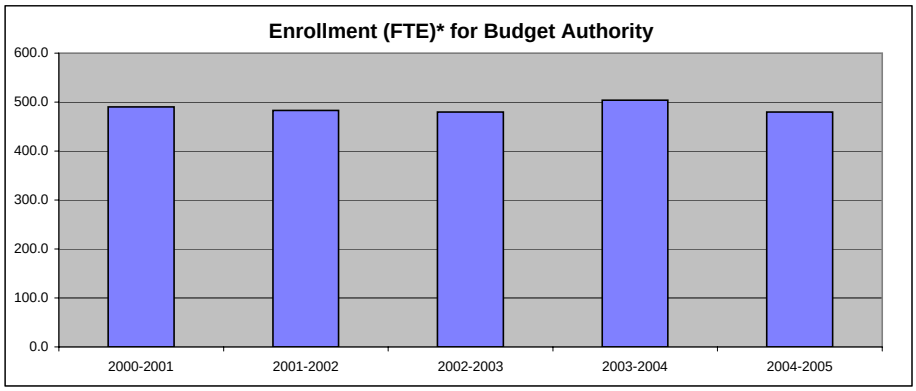
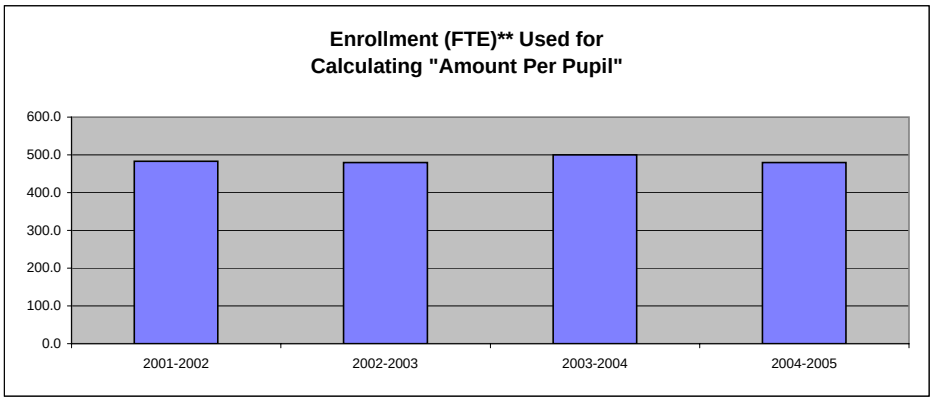
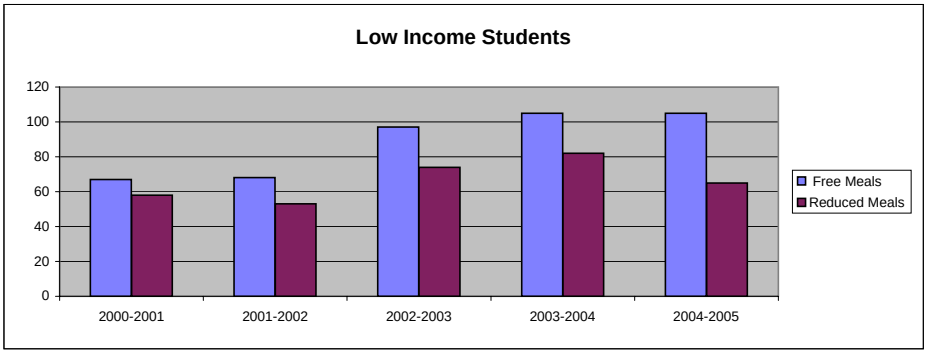
Other Information

	2000-2001 Actual	2001-2002 Actual	% inc/ dec	2002-2003 Actual	% inc/ dec	2003-2004 Actual	% inc/ dec	2004-2005 Budget	% inc/ dec
Enrollment (FTE)*	490.5	483.0	-2%	479.9	-1%	503.7	5%	480.0	-5%
Enrollment (FTE)**	**N/A**	483.0		479.9	-1%	500.0	4%	480.0	-4%
Number of Students - Free Meals	67	68	1%	97	43%	105	8%	105	0%
Number of Students - Reduced Meals	58	53	-9%	74	40%	82	11%	65	-21%





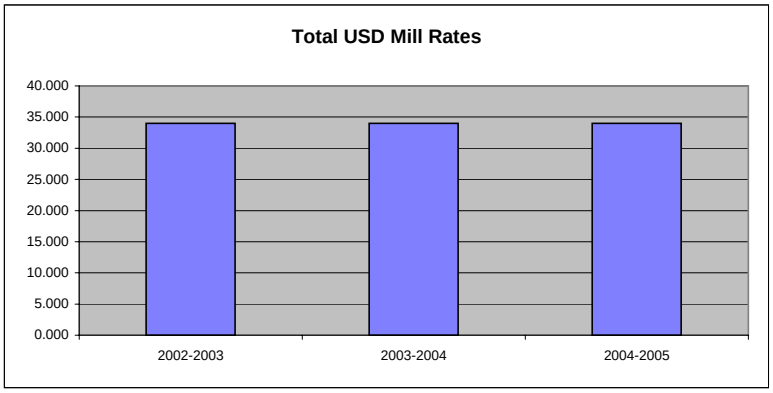


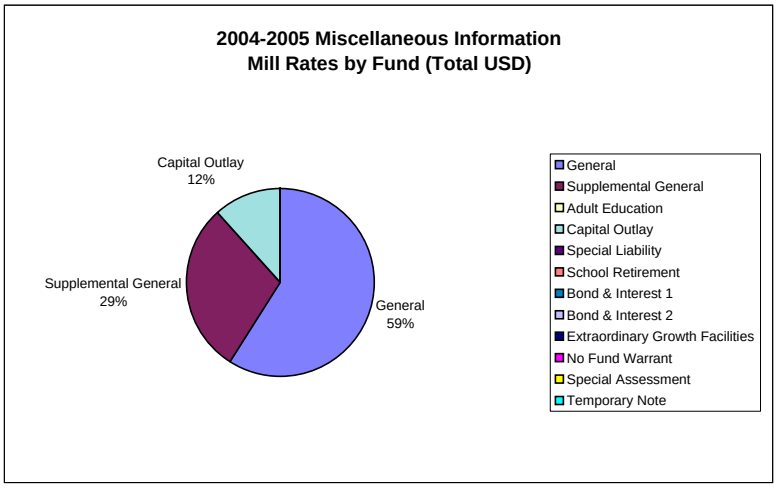
*FTE for state aid and budget authority purposes for general fund.

** 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

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	10.002	9.992	10.010
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	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	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	**34.002**	**33.992**	**34.010**
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	1.000	1.000	1.000
Recreation Commission Employee Benefit	0.000	0.000	0.000
TOTAL OTHER	**1.000**	**1.000**	**1.000**





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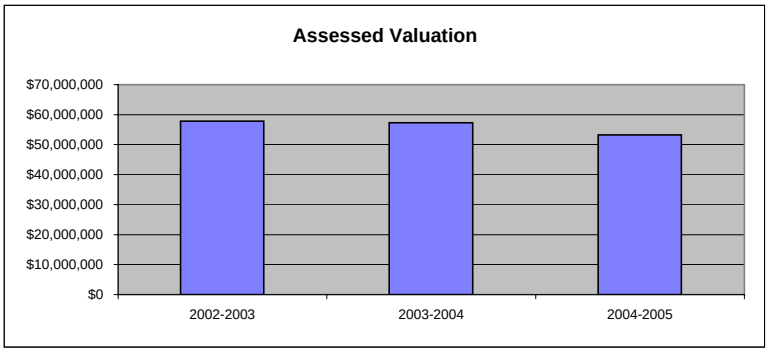
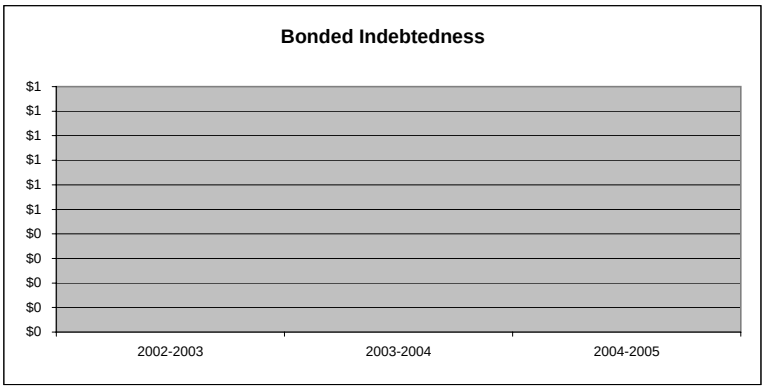
Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$57,831,440	$57,305,706	$53,241,171
Bonded Indebtedness	$0	$0	$0