Budget Profile
2004-2005

USD 224
CLIFTON CLYDE

Order of Contents

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

2004-2005 Budget General Information
USD #: 224

Introduction

USD 224 continues to provide a quality education for children of the Clifton and Clyde communities. The goal of the Clifton Clyde Board of Education is to provide courses that allow all students who graduate to fulfill the requirements of Regents' Institutions.

Board Members

Kenton Brown, President……785-446-3618
Frank Brownell, Vice President……..….785-455-2275
Jonathan Bergstrom……...…..785-446-3447
Renay Branfort……785-455-3570
Michael Lundquist……...…785-732-6533
Steven Rogers……..785-446-2812
Scott Seifert……..785-446-3566

Key Staff

Superintendent:	Dr. Jane Anderson
Business Office Staff:	Janet Tremblay, Board Clerk
	Susan Bouley, Board Treasurer
Curriculum & Instruction Staff:	Connie Winter
Other Key Contacts:	David Roberts, High School Principal

The District's Accomplishments and Challenges

Accomplishments:
Standard of Excellence in High School Math and Reading
Providing coursework to fulfill Regents' requirements
Updating facilities
Aligning curriculum, teaching materials and assessments

Challenges:
Declining enrollment
Rising cost of health insurance
Difficulty finding qualified teachers in all areas
Providing beneficial programs for at-risk students during time of scarce financial resources

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2.
3. Summary of General Fund Expenditures by Function
4. Summary of Supplemental General Fund Expenditures by Function
5. Summary of General and Supplemental General Fund Expenditures by Function
6. Summary of Special Education Fund by Function
7. Instruction Expenditures (1000)
8. Student and Instructional Support Expenditures (2100 & 2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Operations and Maintenance Expenditures (2600)
12. Other Costs (2500, 2800 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
13. Capital Improvements (4000)
14. Debt Services (5000)
15. Miscellaneous Information Unencumbered Cash Balance by Fund
16. Reserve Funds Unencumbered Cash Balance
17. Other Information - FTE
18. Miscellaneous Information Mill Rates by Fund
19. 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)

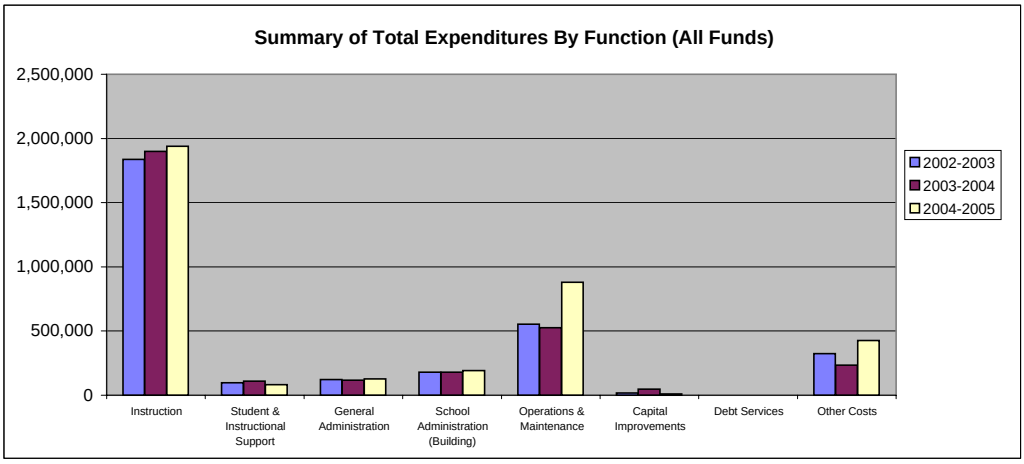
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,836,829	59%	1,900,239	61%	3%	1,938,996	53%	2%
Student & Instructional Support	96,473	3%	109,265	4%	13%	81,412	2%	-25%
General Administration	121,089	4%	117,260	4%	-3%	126,117	3%	8%
School Administration (Building)	179,468	6%	179,680	6%	0%	191,333	5%	6%
Operations & Maintenance	553,572	18%	525,739	17%	-5%	879,781	24%	67%
Capital Improvements	17,115	1%	46,920	2%	174%	11,156	0%	-76%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	324,328	10%	234,398	8%	-28%	426,710	12%	82%
Total Expenditures	3,128,874	100%	3,113,501	100%	0%	3,655,505	100%	17%
Amount per Pupil	$8,991		$8,921		-1%	$11,985		34%

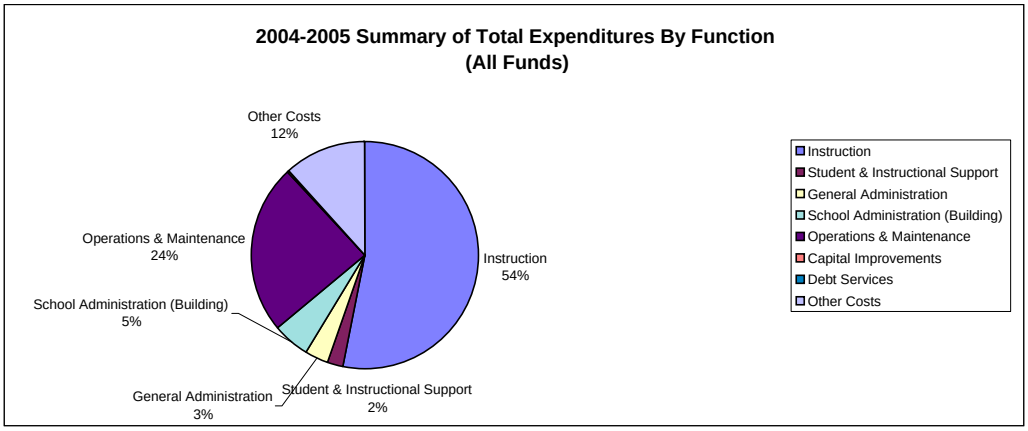
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond & 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

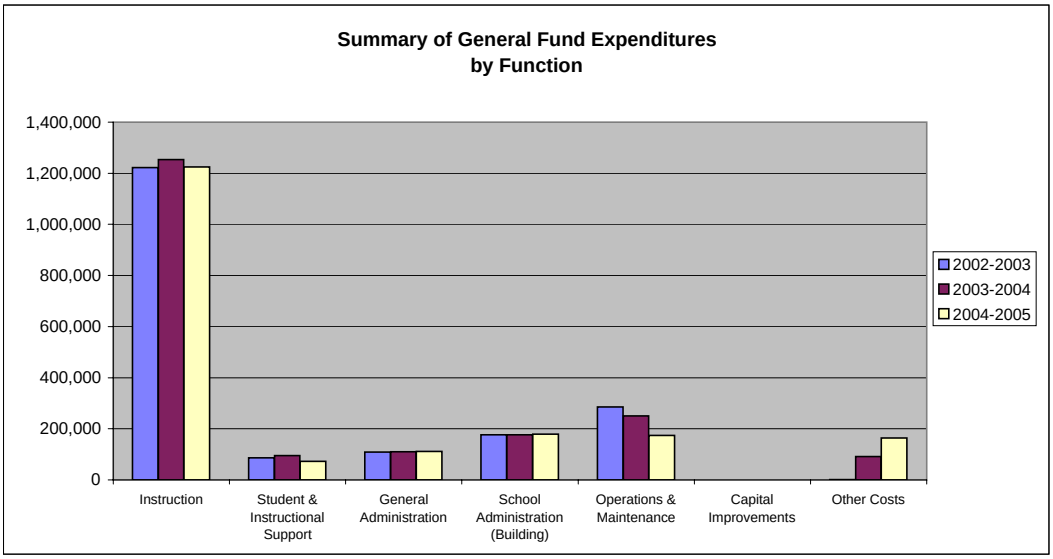


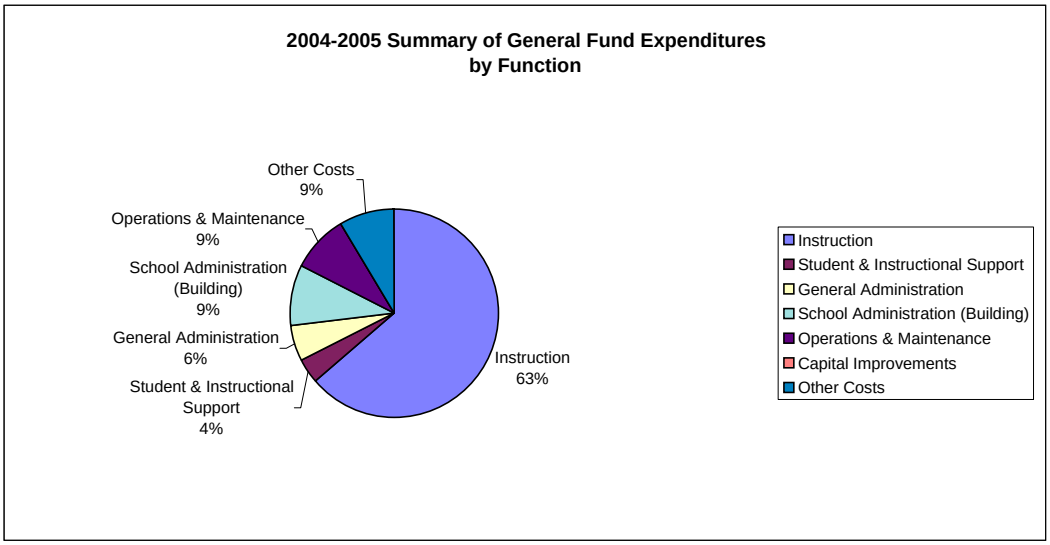


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,222,752	65%	1,253,810	63%	3%	1,224,456	64%	-2%
Student & Instructional Support	86,238	5%	94,893	5%	10%	73,057	4%	-23%
General Administration	109,182	6%	110,153	6%	1%	111,015	6%	1%
School Administration (Building)	176,795	9%	176,754	9%	0%	178,670	9%	1%
Operations & Maintenance	285,290	15%	250,131	13%	-12%	174,000	9%	-30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	642	0%	90,926	5%	14063%	164,525	9%	81%
Total Expenditures	1,880,899	100%	1,976,667	100%	5%	1,925,723	100%	-3%
Amount per Pupil	$5,405		$5,664		5%	$6,314		11%

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

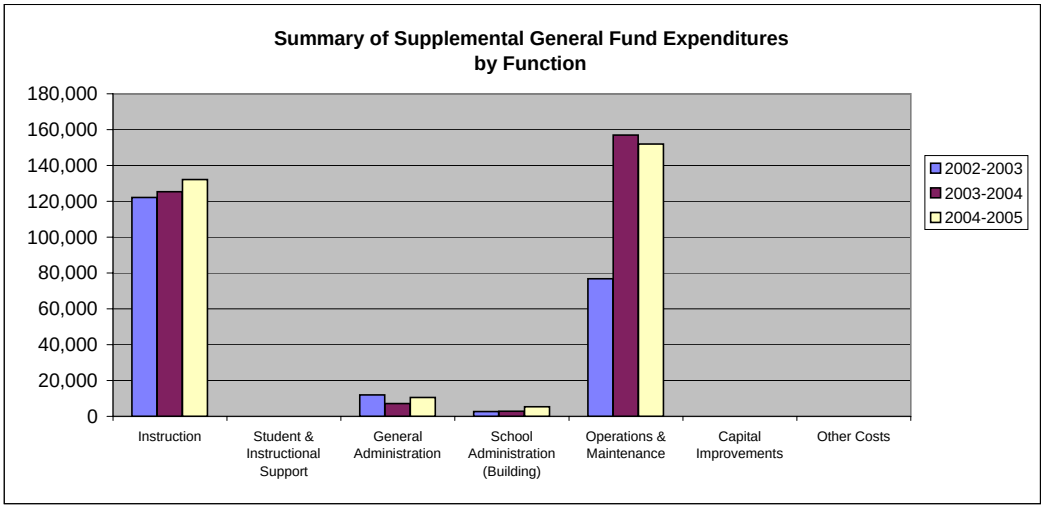


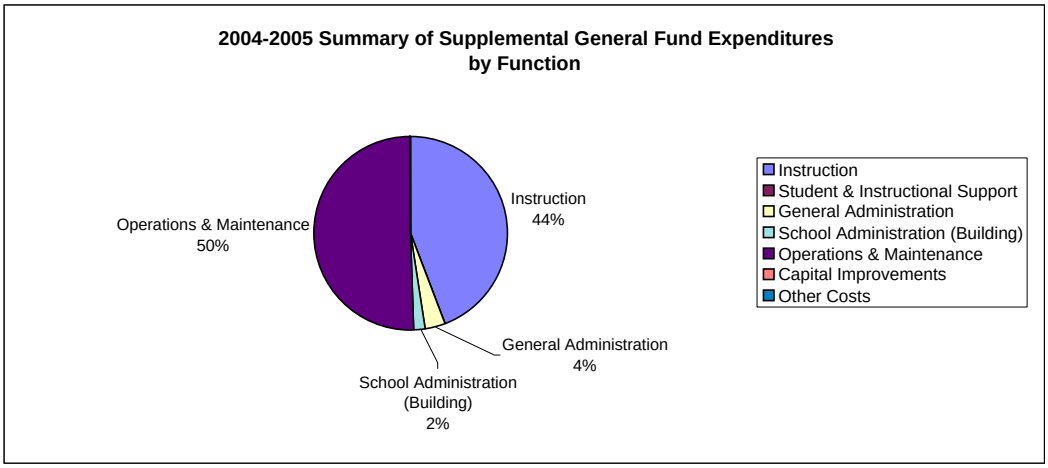


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	122,201	57%	125,375	43%	3%	132,200	44%	5%
Student & Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	11,907	6%	7,107	2%	-40%	10,500	4%	48%
School Administration (Building)	2,673	1%	2,926	1%	9%	5,300	2%	81%
Operations & Maintenance	76,775	36%	157,012	54%	105%	152,000	51%	-3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	213,556	100%	292,420	100%	37%	300,000	100%	3%
Amount per Pupil	$614		$838		37%	$984		17%

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



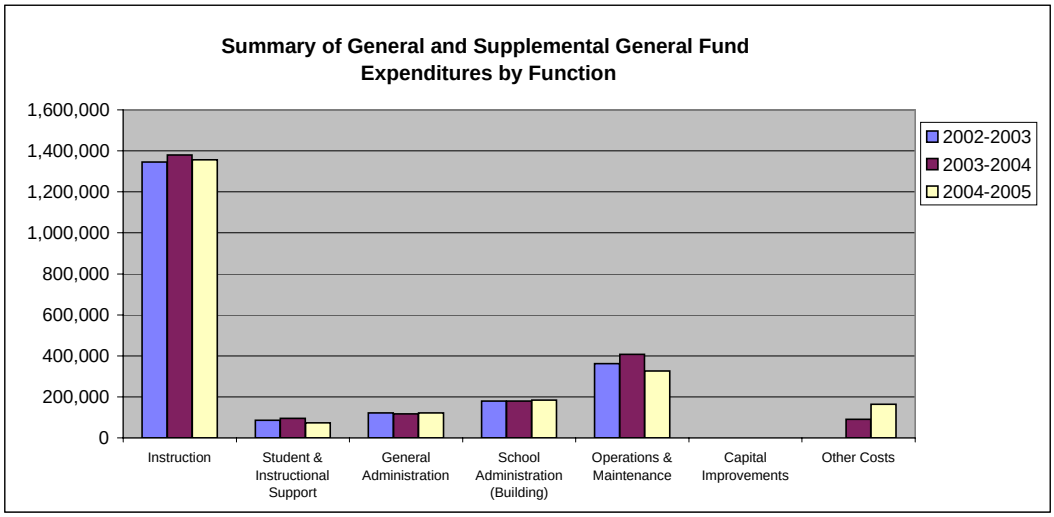


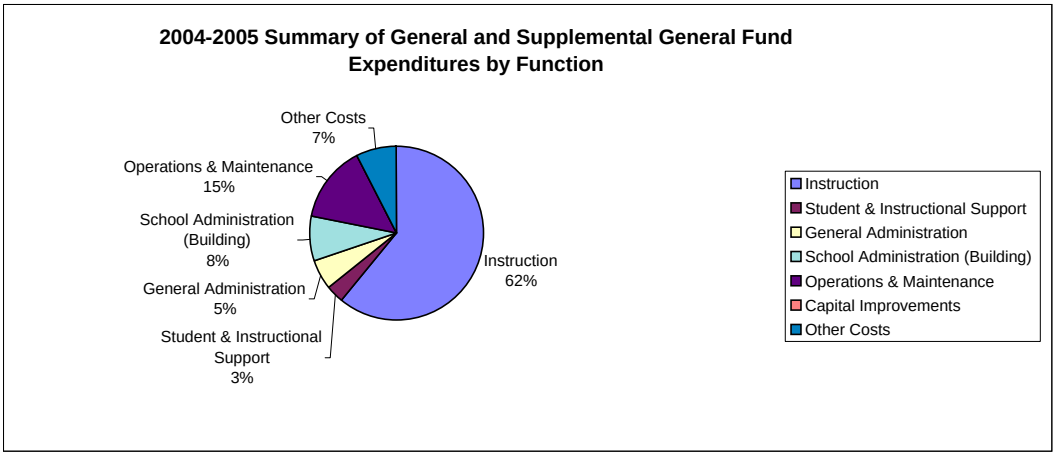
USD# 224

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	1,344,953	64%	1,379,185	61%	3%	1,356,656	61%	-2%
Student & Instructional Support	86,238	4%	94,893	4%	10%	73,057	3%	-23%
General Administration	121,089	6%	117,260	5%	-3%	121,515	5%	4%
School Administration (Building)	179,468	9%	179,680	8%	0%	183,970	8%	2%
Operations & Maintenance	362,065	17%	407,143	18%	12%	326,000	15%	-20%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	642	0%	90,926	4%	14063%	164,525	7%	81%
Total Expenditures	2,094,455	100%	2,269,087	100%	8%	2,225,723	100%	-2%
Amount per Pupil	$6,019		$6,502		8%	$7,297		12%

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.

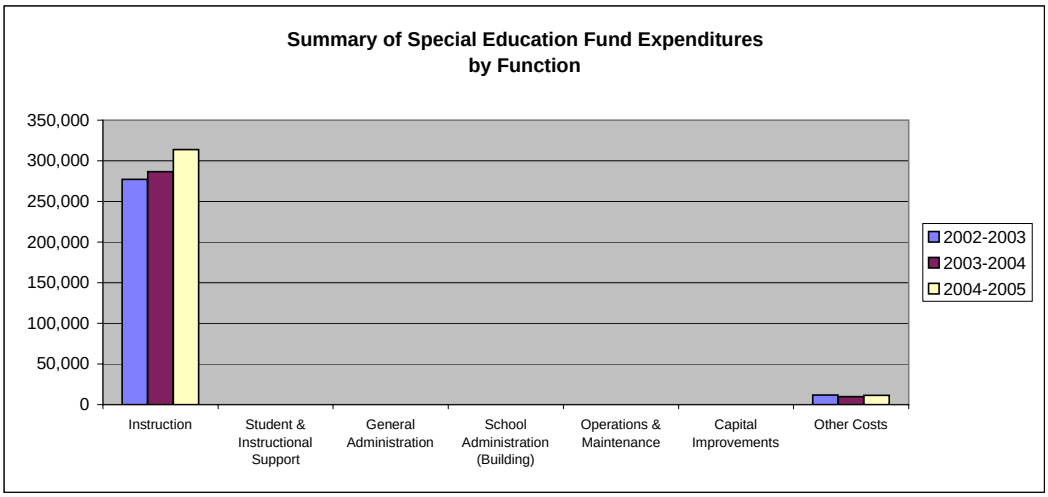


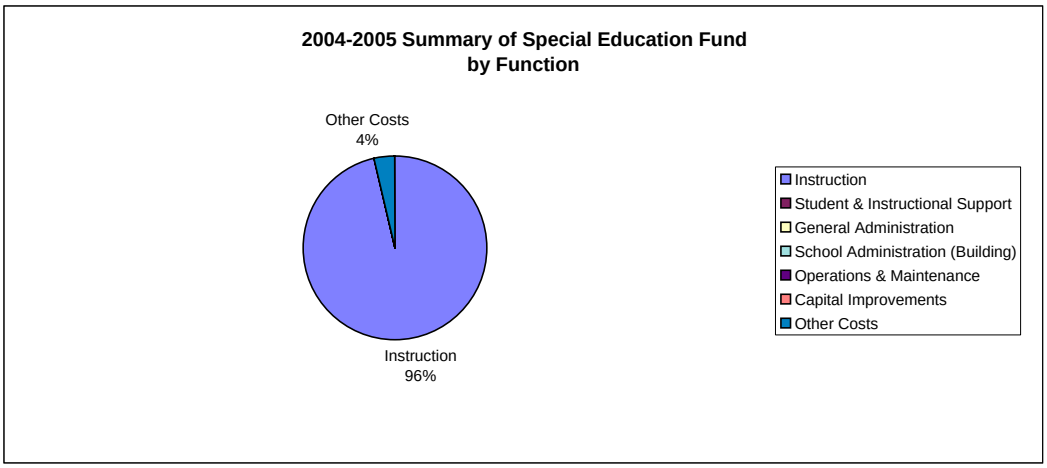


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	277,334	96%	286,651	97%	3%	313,860	96%	9%
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	11,954	4%	9,749	3%	-18%	11,550	4%	18%
Total Expenditures	289,288	100%	296,400	100%	2%	325,410	100%	10%
Amount per Pupil	$831		$849		2%	$1,067		26%

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.)

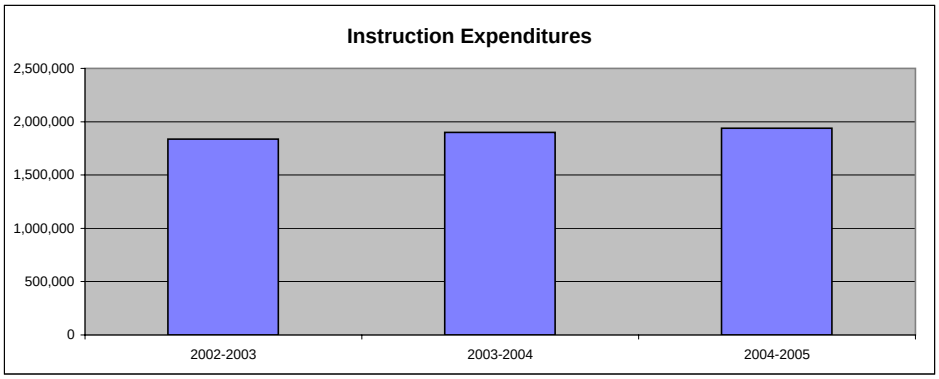


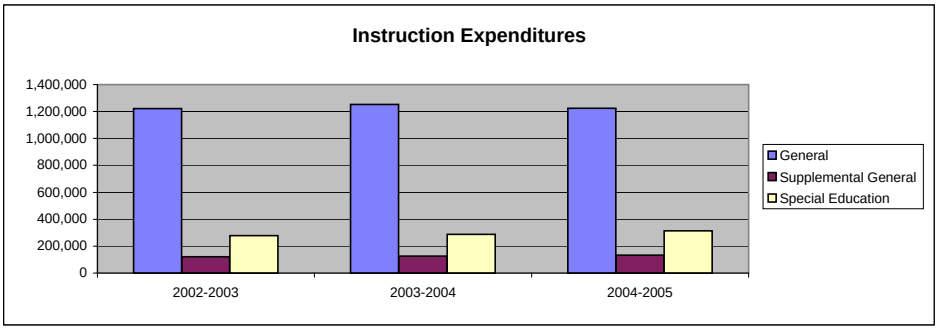


USD# 224

Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,222,752		1,253,810	3%		1,224,456	-2%
Federal Funds	92,160		103,268	12%		76,252	-26%
Supplemental General	122,201		125,375	3%		132,200	5%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	4,267		4,714	10%		4,860	3%
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	6,942		7,360	6%		6,785	-8%
Special Education	277,334		286,651	3%		313,860	9%
Technology Education	0						
Transportation	0						
Vocational Education	110,173		105,122	-5%		118,920	13%
Gifts/Grants	1,000		275	-73%		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%			
KPERS Spec. Ret. Contribution						61,663	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		13,664	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	1,836,829		1,900,239	3%		1,938,996	2%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	5,278		5,445	3%		6,357	17%
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	1,836,829		1,900,239	3%		1,938,996	2%





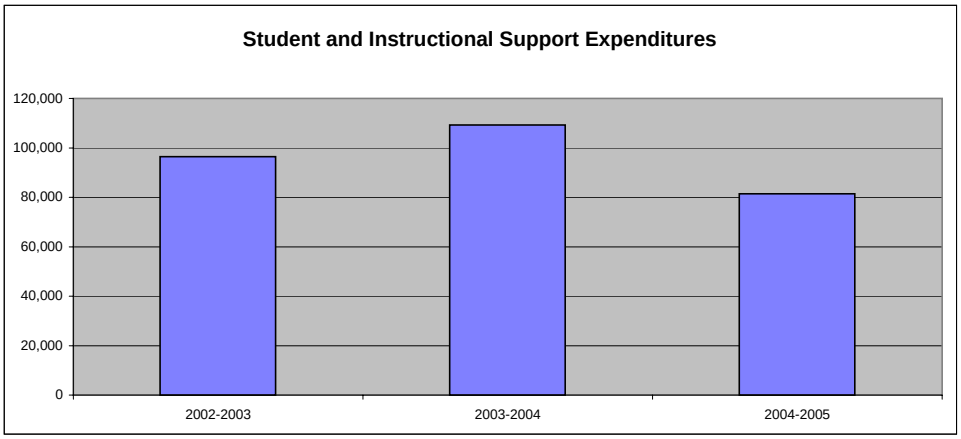
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	86,238		94,893	10%		73,057	-23%
Federal Funds	9,519		13,058	37%		5,000	-62%
Supplemental General	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	319		583	83%		594	2%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	333		0	-100%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	64		140	119%		0	-100%
Special Education	0		0	0%		0	0%
Technology Education	0						
Transportation	0						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		591	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%			
KPERS Spec. Ret. Contribution						2,761	
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	96,473		109,265	13%		81,412	-25%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	277		313	13%		267	-15%
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	96,473		109,265	13%		81,412	-25%
Amount per Pupil	$291		$346	19%		$271	-22%



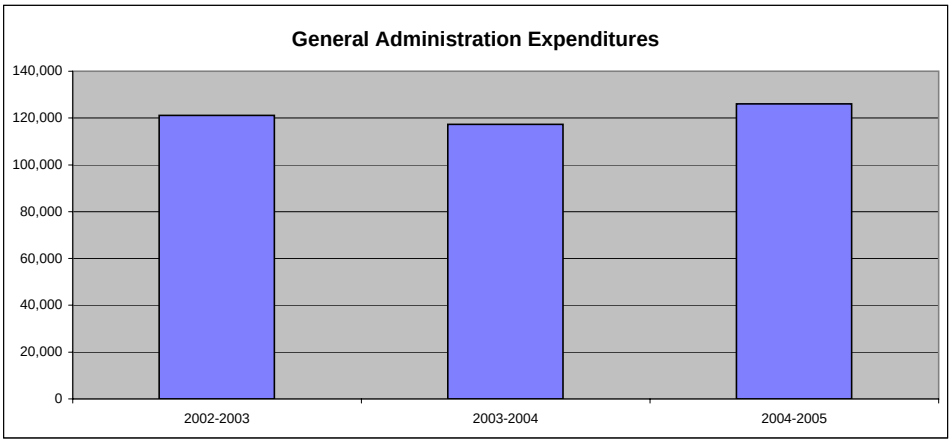
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	109,182		110,153	1%		111,015	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	11,907		7,107	-40%		10,500	48%
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						4,602	
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	121,089		117,260	-3%		126,117	8%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	348		336	-3%		413	23%
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	121,089		117,260	-3%		126,117	8%



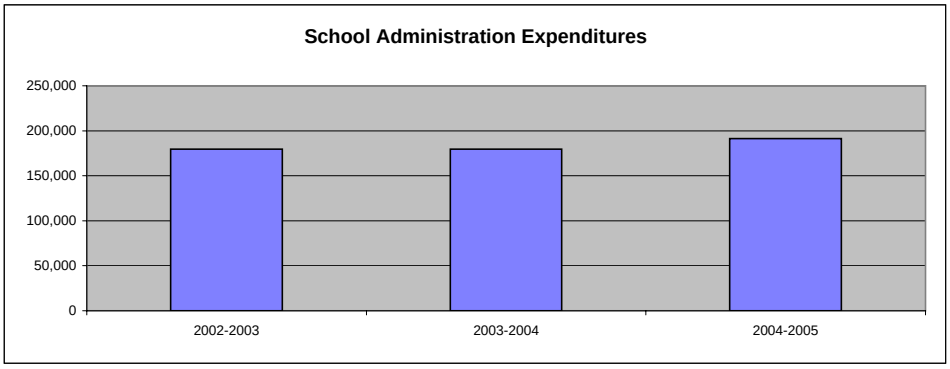
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	176,795		176,754	0%		178,670	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,673		2,926	9%		5,300	81%
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						7,363	
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	179,468		179,680	0%		191,333	6%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	516		515	0%		627	22%
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	179,468		179,680	0%		191,333	6%



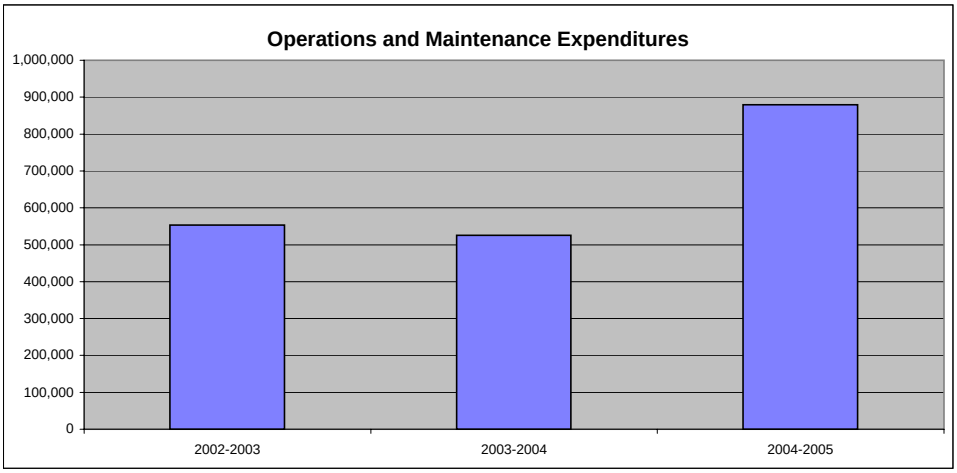
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	285,290		250,131	-12%		174,000	-30%
Federal Funds	0		0	0%		0	0%
Supplemental General	76,775		157,012	105%		152,000	-3%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	158,132		108,591	-31%		516,140	375%
Driver Training	150		628	319%		25,800	4008%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,173		2,226	90%		3,000	35%
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	4,493						
Vocational Education	3,544		1,651	-53%		6,080	268%
Gifts/Grants	24,015		5,500	-77%		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%			
KPERS Spec. Ret. Contribution						2,761	
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	553,572		525,739	-5%		879,781	67%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	1,591		1,506	-5%		2,885	91%
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	553,572		525,739	-5%		879,781	67%



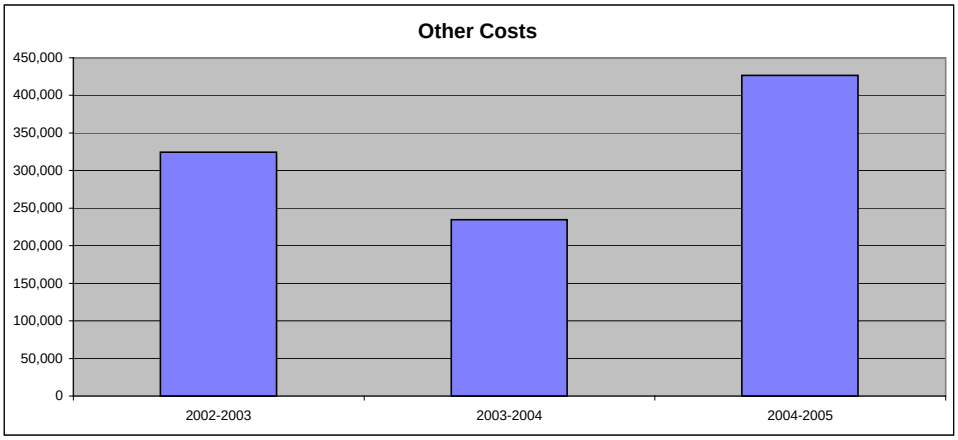
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	642		90,926	14063%		164,525	81%
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%		75,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	152,047		133,723	-12%		162,535	22%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		215	0%
Special Education	11,954		9,749	-18%		11,550	18%
Technology Education	0						
Transportation	159,685						
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						12,885	
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	324,328		234,398	-28%		426,710	82%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	932		672	-28%		1,399	108%
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	324,328		234,398	-28%		426,710	82%



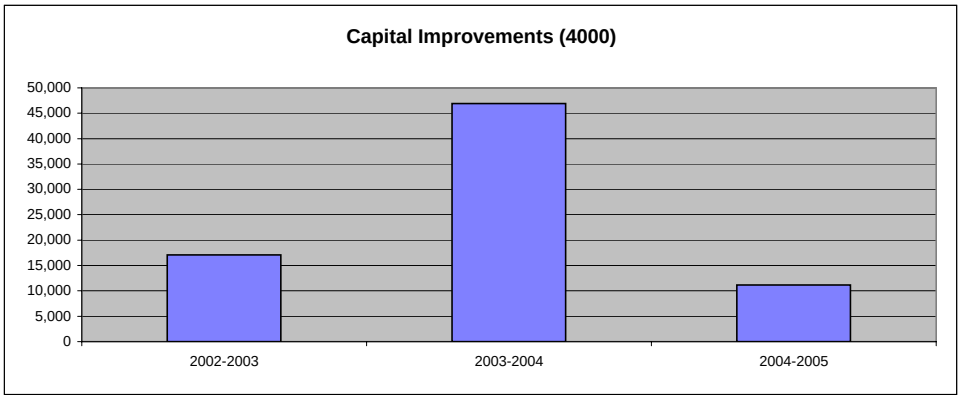
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	17,115		46,920	174%		11,156	-76%
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	17,115		46,920	174%		11,156	-76%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	49		134	173%		37	-73%
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	17,115		46,920	174%		11,156	-76%



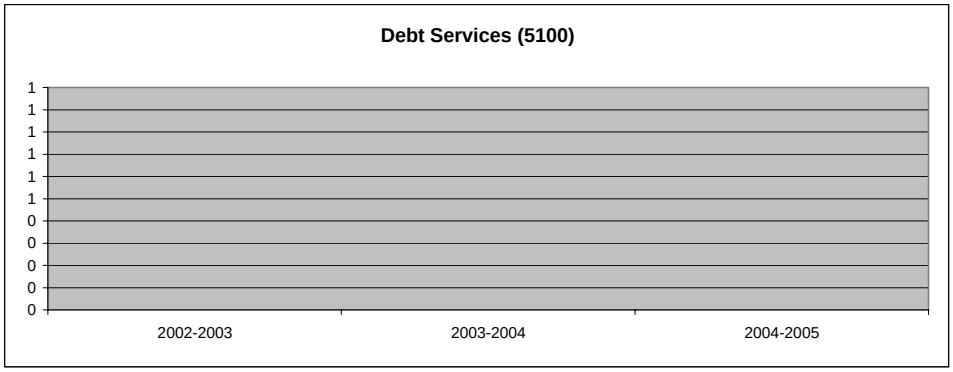
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)*	348.0		349.0	0%		305.0	-13%
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%



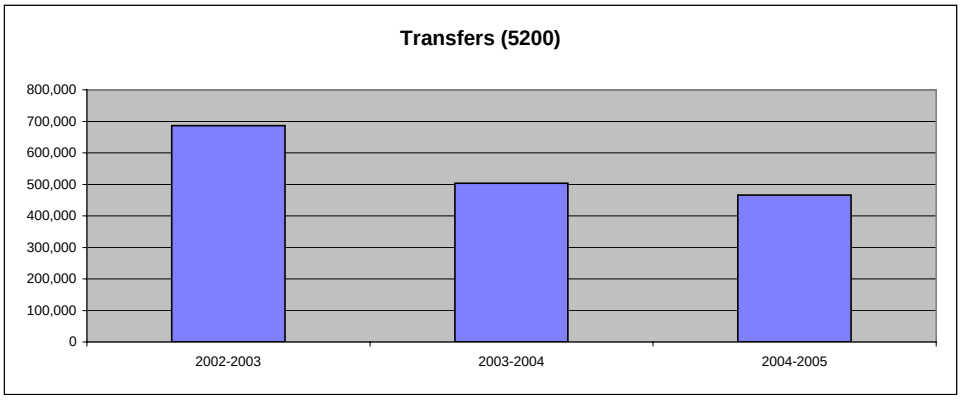
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	624,749		496,289	-21%		465,860	-6%
Federal Funds	0		0	0%		0	0%
Supplemental General	61,444		7,580	-88%		0	-100%
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	686,193		503,869	-27%		465,860	-8%
Enrollment (FTE)*	348.0		349.0	0%		305.0	-13%
Amount per Pupil	1,972		1,444	-27%		1,527	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	686,193		503,869	-27%		465,860	-8%



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

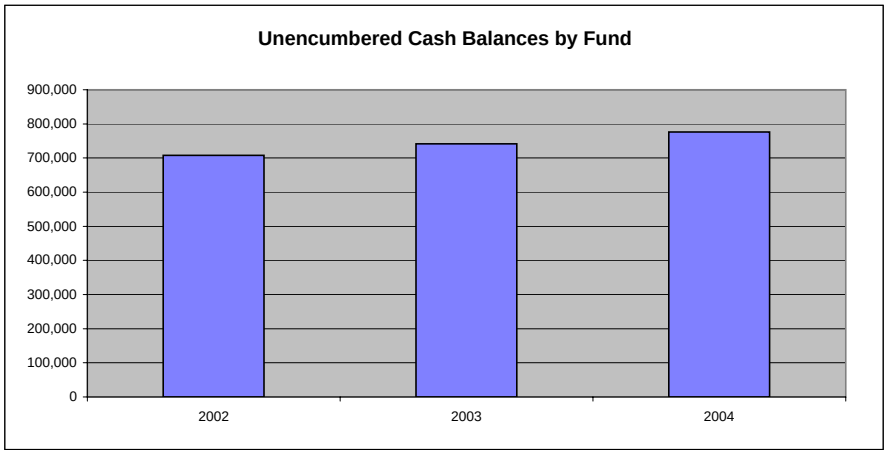
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 224

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	4,246	0	500
Supplemental General	10,243	8,972	25,370
Bilingual Education	0	0	0
Capital Outlay	522,978	502,986	502,132
Driver Training	13,539	21,980	30,033
Extraordinary School Program	0	0	0
Food Service	45,085	38,286	44,988
Professional Development	3,330	3,077	3,077
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	86,060	124,297	168,264
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	2,104
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	22,696	42,147	
Text Book & Student Material	0	0	
Bond & Interest 1	0	0	0
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	708,177	741,745	776,468
Enrollment (FTE)*	348.0	349.0	305.0
Amount per Pupil	2,035	2,125	2,546
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	708,177	741,745	776,468



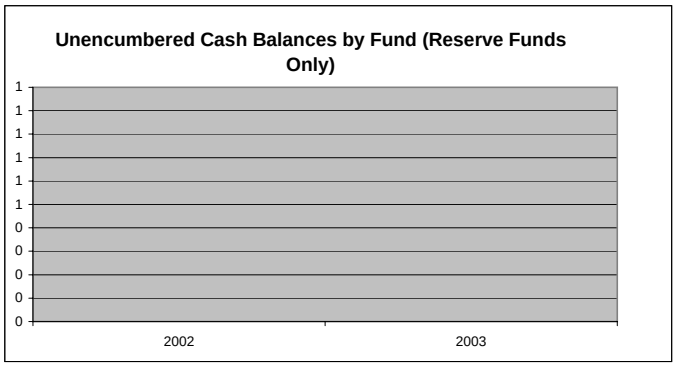
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

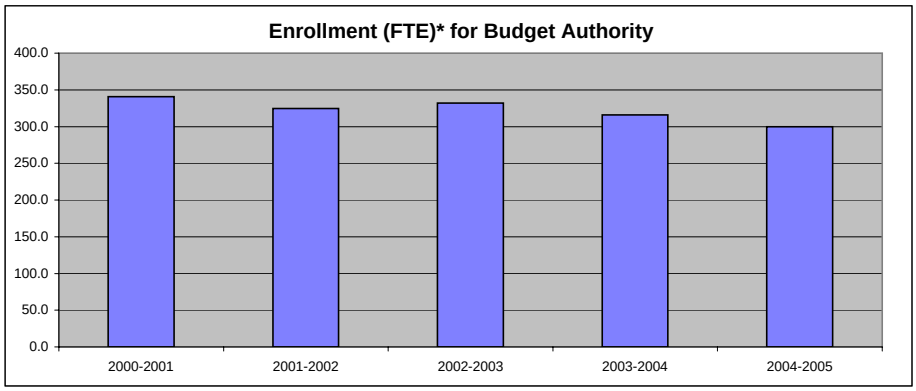


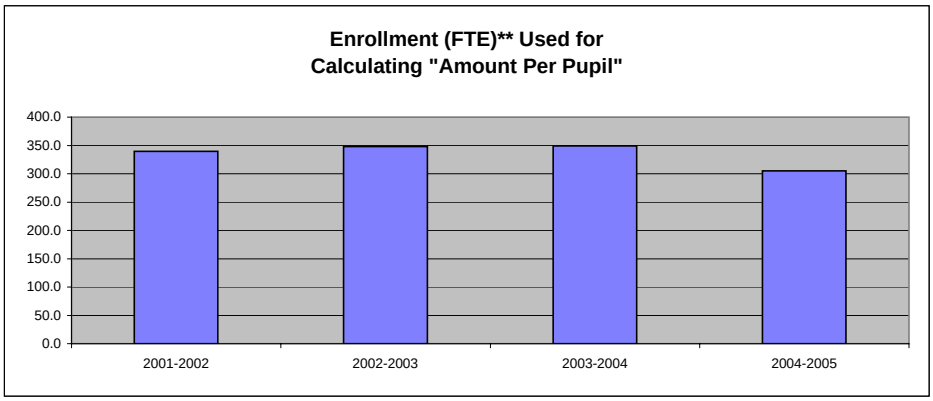
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

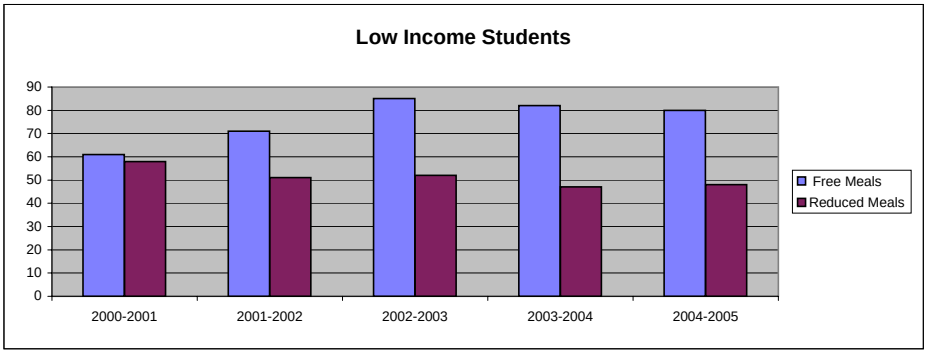
USD# 224

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)*	340.9	324.5	-5%	332.0	2%	315.9	-5%	300.0	-5%
Enrollment (FTE)**	N/A	339.5		348.0	3%	349.0	0%	305.0	-13%
Number of Students - Free Meals	61	71	16%	85	20%	82	-4%	80	-2%
Number of Students - Reduced Meals	58	51	-12%	52	2%	47	-10%	48	2%





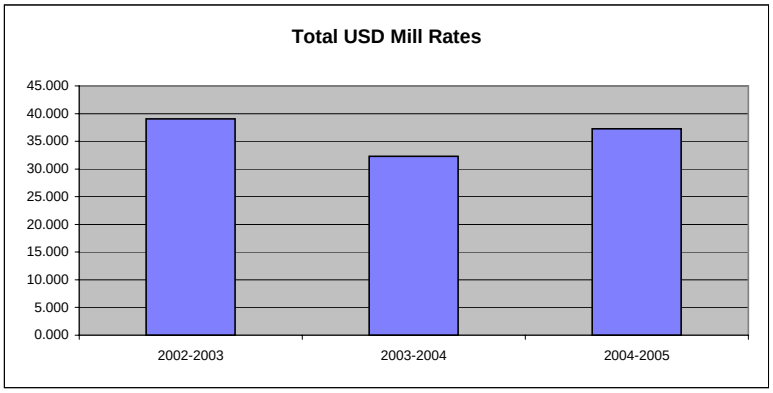


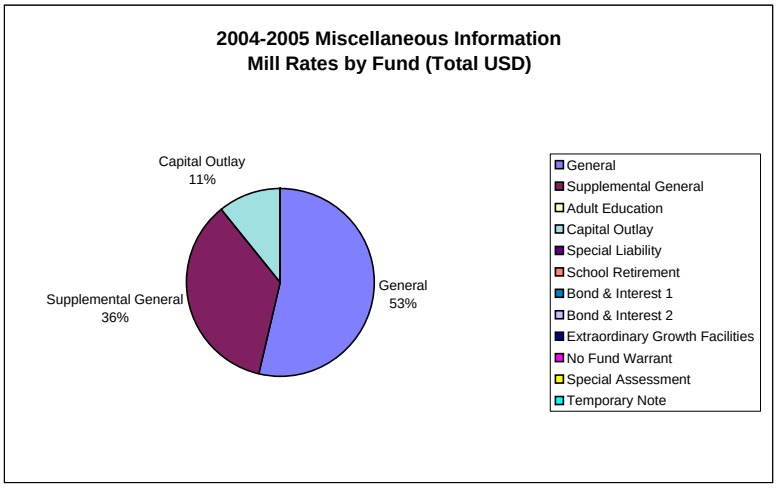
*FTE for state aid and budget authority purposes for general fund.

** 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.

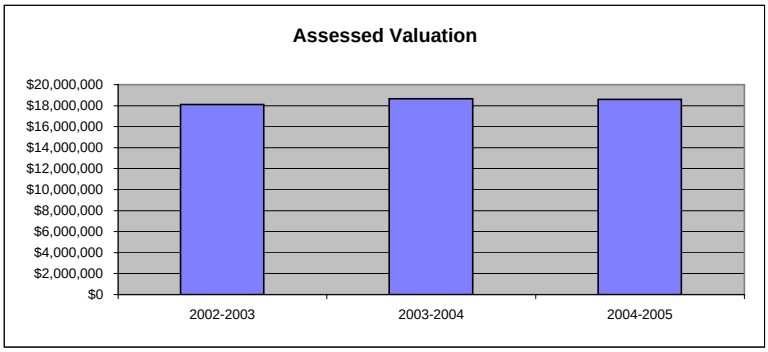
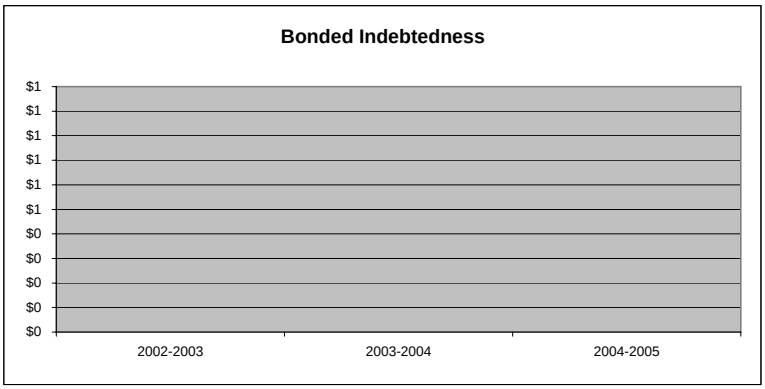
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	15.027	8.303	13.276
Adult Education	0.000	0.000	0.000
Capital Outlay	3.995	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	**39.022**	**32.303**	**37.276**
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**





USD# 224

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$18,104,128	$18,652,826	$18,609,965
Bonded Indebtedness	$0	$0	$0