Budget Profile
2004-2005

Washington-Greenleaf Schools

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- Supplemental Information for Tables in *Summary of Expenditures*
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2004-2005 Budget General Information
USD #: 222

Introduction

Washington-Greenleaf Schools continue to offer a comprehensive education curriculum of the highest quality. USD 222 has continued and will continue to achieve even in a time of very limited financial resources.

Board Members

Rod Stewart, President	1833 23rd Road, Washington, KS 66968
Dr. Kenneth Johnson, Vice-President	116 East 5th Street, Washington, KS 66968
Ruth Bailey	237 West 3rd Street, Washington, KS 66968
Greg Bekemeyer	1483 17th Road, Washington, KS 66968
Dr. Dale Hiesterman	301 West 1st Street, Washington, KS 66968
Tim Matlack	400 West 2nd Street, Washington, KS 66968
David Savage	510 Pine Street, Greenleaf, KS 66943

Key Staff

Superintendent: Michael D. Stegman
Business Office Staff: Teresa Penning, Clerk
Curriculum & Instruction Staff: Debra Bisnette
High School Principal: Phillip Wilson
Elementary Principal: Ronald Scott

The District's Accomplishments and Challenges

Accomplishments: Our students have continued to perform at very high levels both in their academics and in their extra curricular activities. All of our classes meet AYP adequate yearly progress as measured by the Kansas Assessments program. Our High School Scholar's Bowl team placed 2nd at the 2A Regional and competed well at the State contest. Our High School girls' track team placed 1st at the 2A Regional meet and brought home the 3rd place trophy at the State meet.

Challenges: Our challenges are the same as many small rural districts. Declining enrollment Compiled with no new revenue from the State level remains a major obstacle for our school. With our limited resources, we must continue to fund the rising cost of health care for our employees at the same time we need to increase our salaries to stay competitive in the employment market.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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3. Summary of Supplemental General Fund Expenditures by Function
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7. Student and Instructional Support Expenditures (2100 & 2200)
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14. Miscellaneous Information Unencumbered Cash Balance by Fund
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17. Miscellaneous Information Mill Rates by Fund
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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)

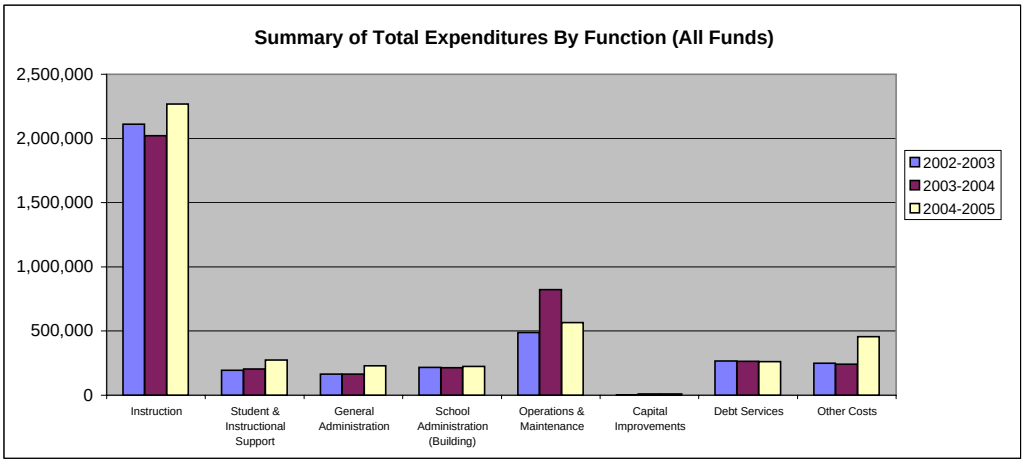
	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	2,110,817	57%	2,021,834	51%	-4%	2,268,360	53%	12%
Student & Instructional Support	193,255	5%	204,454	5%	6%	273,546	6%	34%
General Administration	165,502	4%	165,429	4%	0%	228,700	5%	38%
School Administration (Building)	215,921	6%	215,470	5%	0%	225,494	5%	5%
Operations & Maintenance	488,369	13%	821,569	21%	68%	565,070	13%	-31%
Capital Improvements	1,499	0%	9,748	0%	550%	10,000	0%	3%
Debt Services	265,661	7%	263,611	7%	-1%	261,788	6%	-1%
Other Costs	248,574	7%	243,018	6%	-2%	456,764	11%	88%
Total Expenditures	3,689,598	100%	3,945,133	100%	7%	4,289,722	100%	9%
Amount per Pupil	$10,497		$10,989		5%	$12,256		12%

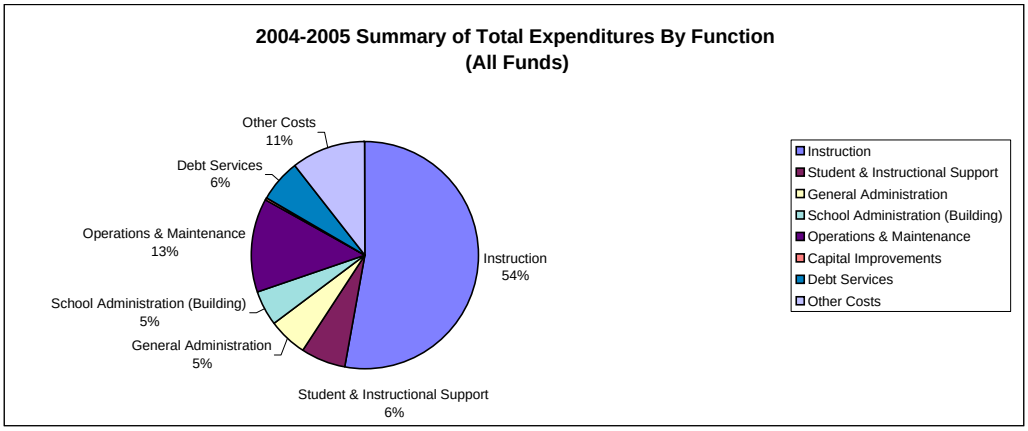
The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Technology Education, Vocational Education, School Retirement, Professional Development, Bond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

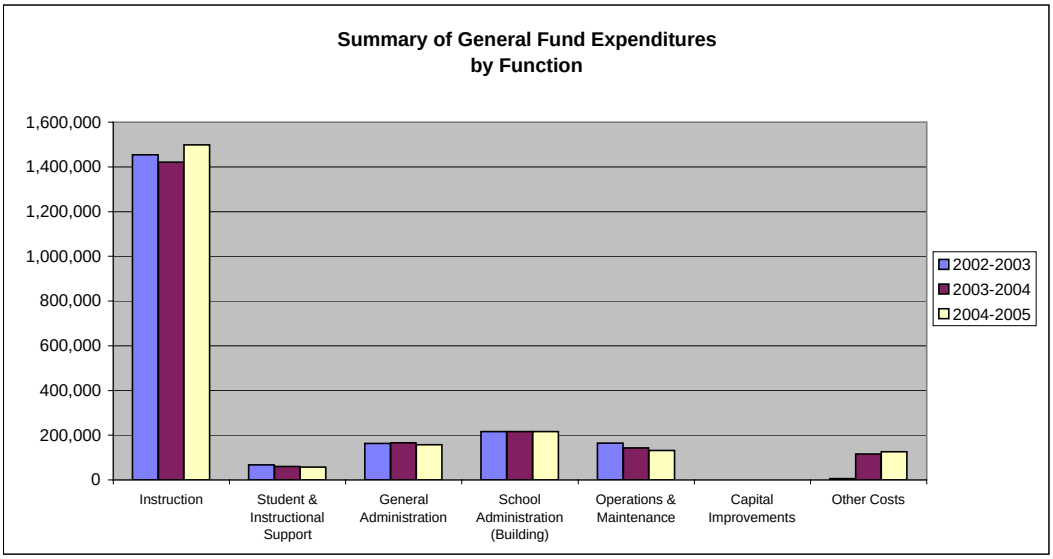


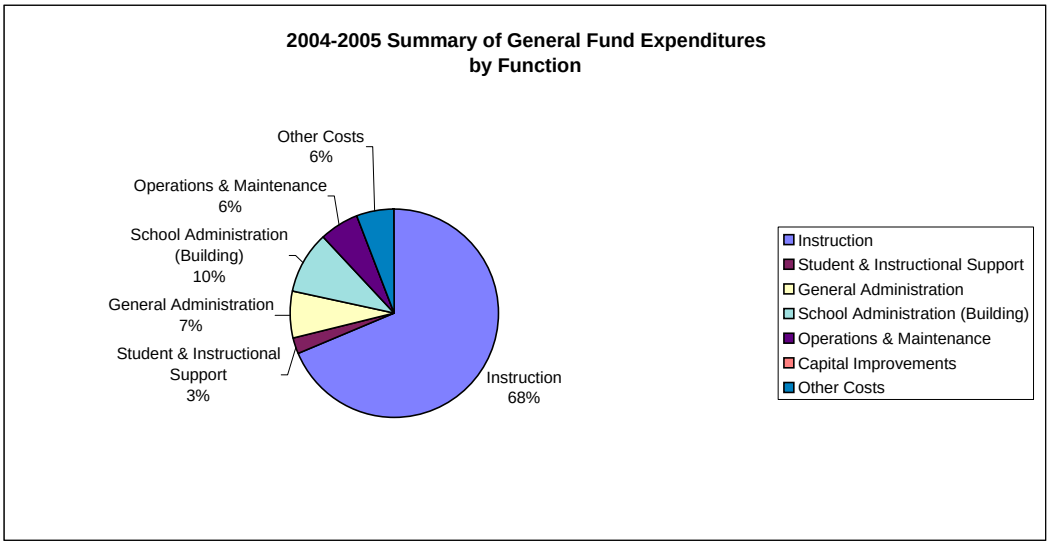


Summary of General Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,453,575	70%	1,420,480	67%	-2%	1,498,000	69%	5%
Student & Instructional Support	67,283	3%	59,834	3%	-11%	57,024	3%	-5%
General Administration	163,178	8%	165,339	8%	1%	157,200	7%	-5%
School Administration (Building)	215,921	10%	215,470	10%	0%	215,494	10%	0%
Operations & Maintenance	165,078	8%	142,686	7%	-14%	132,320	6%	-7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,300	0%	115,368	5%	1731%	126,400	6%	10%
Total Expenditures	2,071,335	100%	2,119,177	100%	2%	2,186,438	100%	3%
Amount per Pupil	$5,893		$5,903		0%	$6,247		6%

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

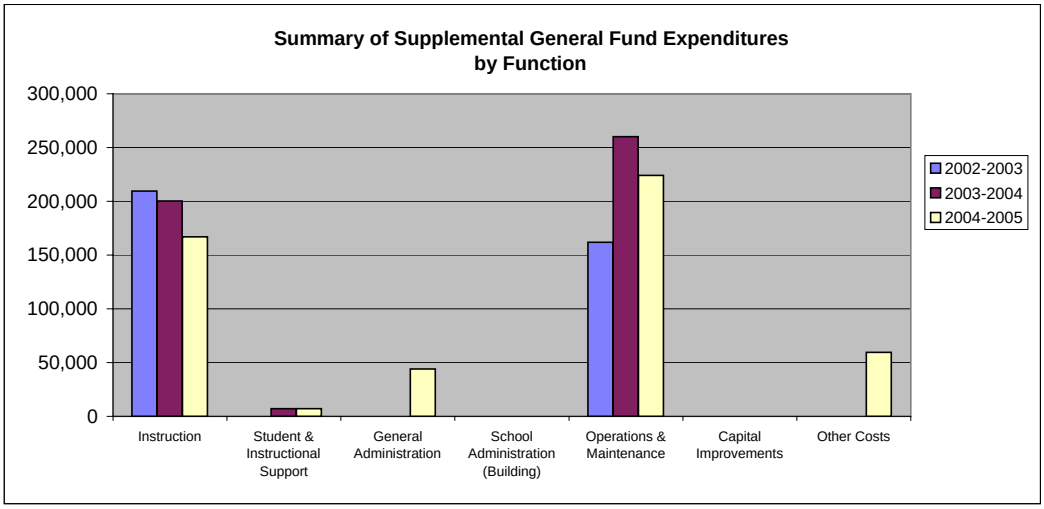


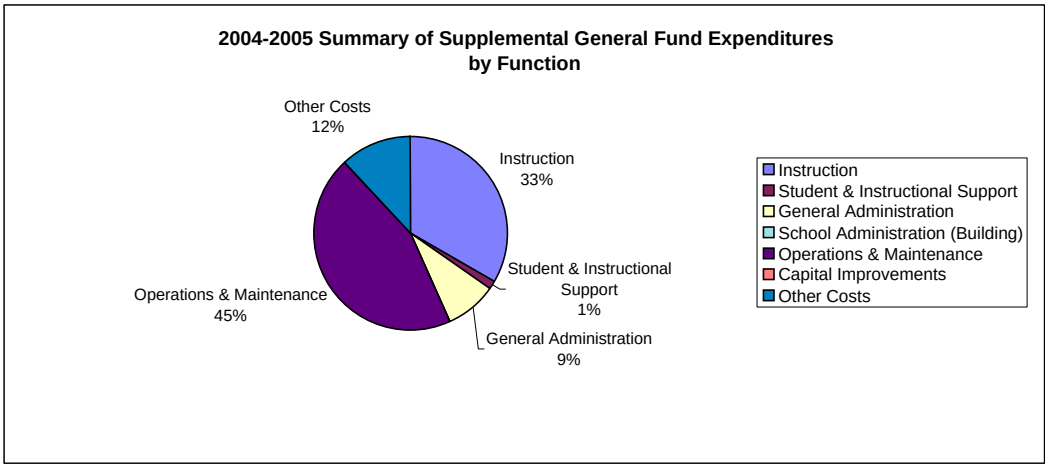


Summary of Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	209,526	56%	200,185	43%	-4%	167,000	33%	-17%
Student & Instructional Support	0	0%	7,012	2%	0%	7,000	1%	0%
General Administration	0	0%	0	0%	0%	44,000	9%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	161,929	44%	260,020	56%	61%	224,000	45%	-14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	59,610	12%	0%
Total Expenditures	371,455	100%	467,217	100%	26%	501,610	100%	7%
Amount per Pupil	$1,057		$1,301		23%	$1,433		10%

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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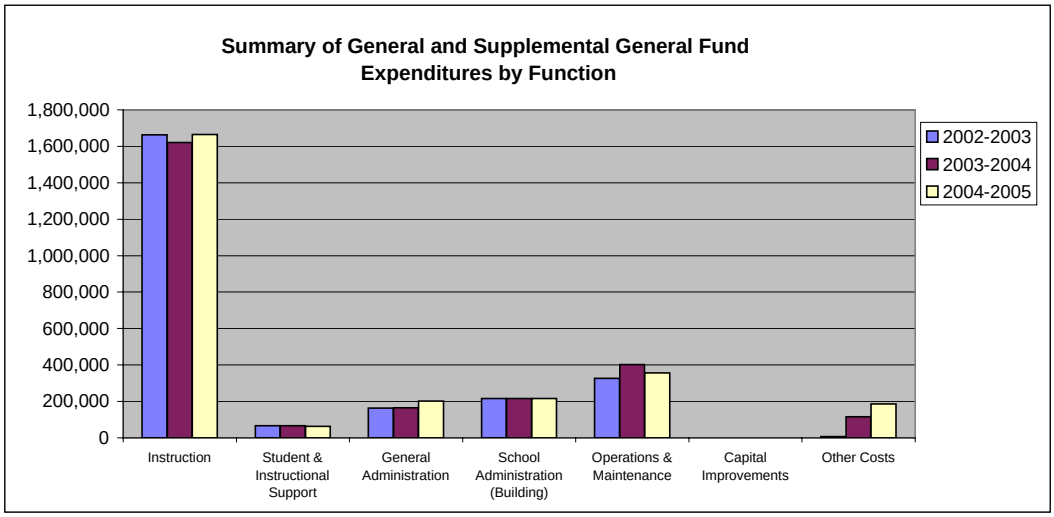
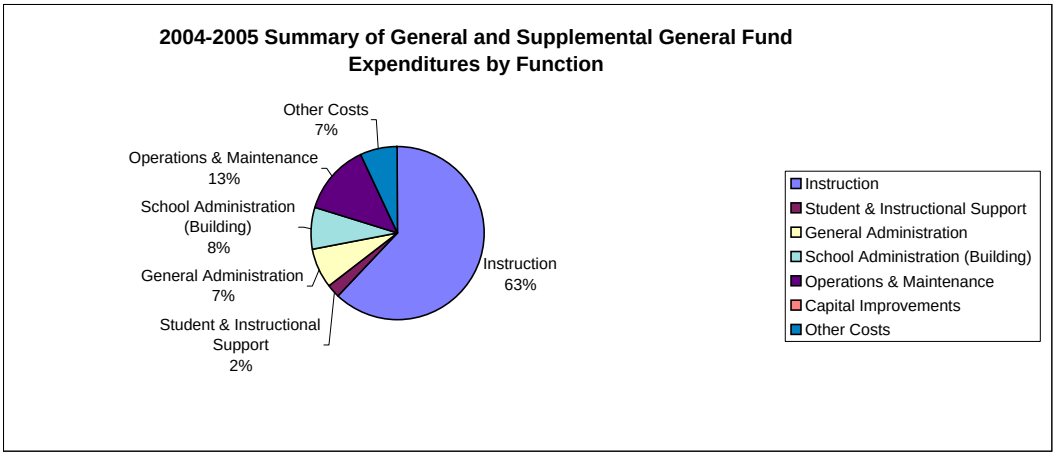
Summary of General and Supplemental General Fund Expenditures by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	1,663,101	68%	1,620,665	63%	-3%	1,665,000	62%	3%
Student & Instructional Support	67,283	3%	66,846	3%	-1%	64,024	2%	-4%
General Administration	163,178	7%	165,339	6%	1%	201,200	7%	22%
School Administration (Building)	215,921	9%	215,470	8%	0%	215,494	8%	0%
Operations & Maintenance	327,007	13%	402,706	16%	23%	356,320	13%	-12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,300	0%	115,368	4%	1731%	186,010	7%	61%
Total Expenditures	2,442,790	100%	2,586,394	100%	6%	2,688,048	100%	4%
Amount per Pupil	$6,950		$7,204		4%	$7,680		7%

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.

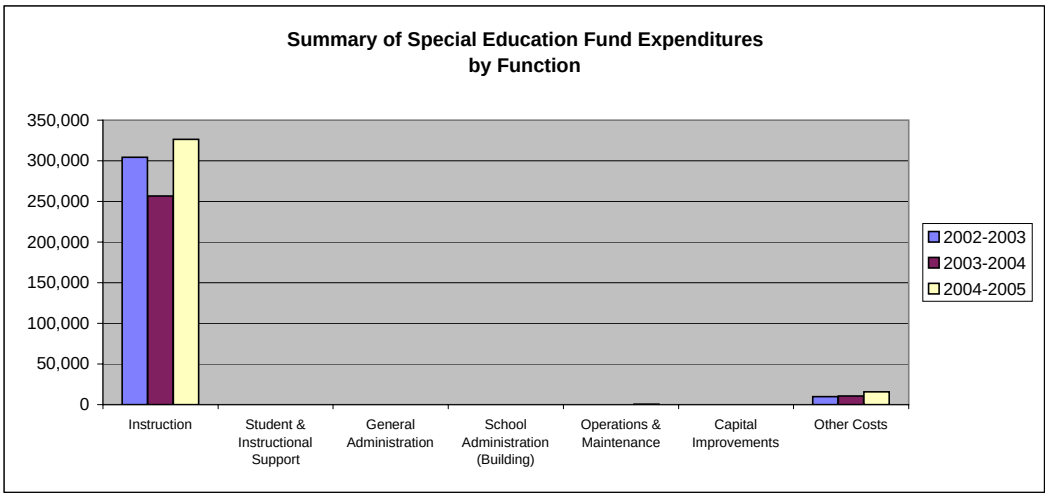


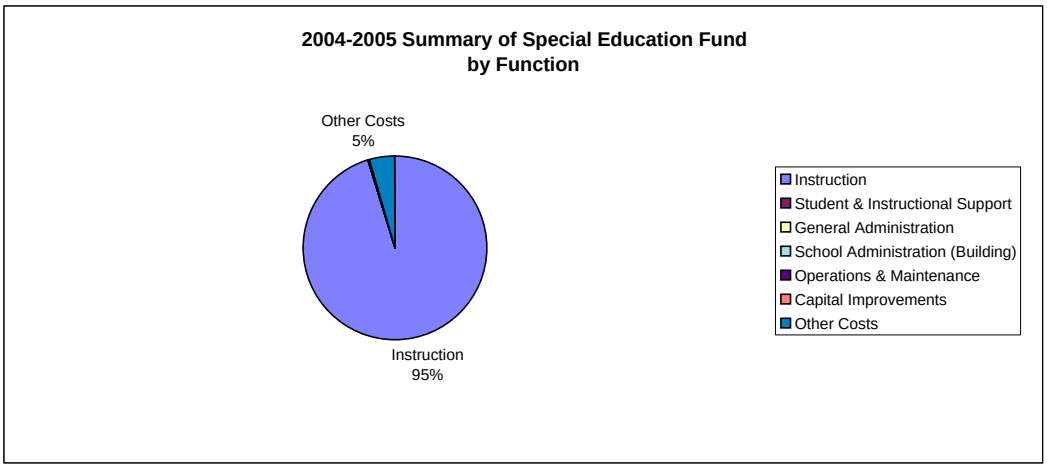


Summary of Special Education Fund by Function

	2002-2003 Actual	% of Tot	2003-2004 Actual	% of Tot	% inc/ dec	2004-2005 Budget	% of Tot	% inc/ dec
Instruction	304,193	97%	256,588	96%	-16%	326,500	95%	27%
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	109	0%	4	0%	-96%	500	0%	12400%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	9,761	3%	10,605	4%	9%	15,650	5%	48%
Total Expenditures	314,063	100%	267,197	100%	-15%	342,650	100%	28%
Amount per Pupil	$893		$744		-17%	$979		32%

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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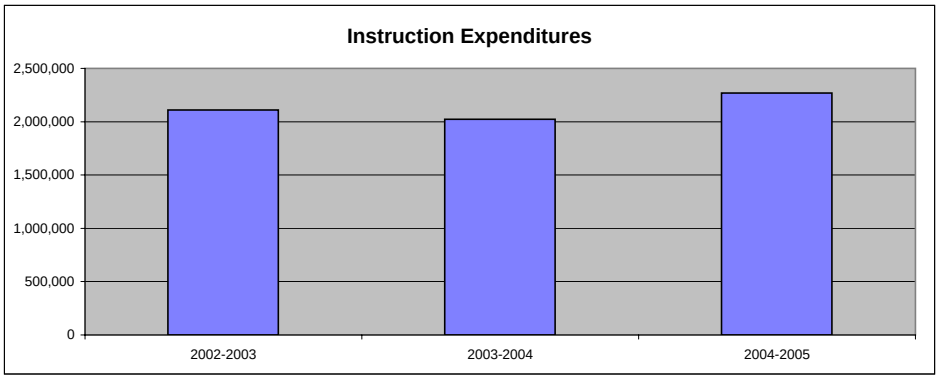
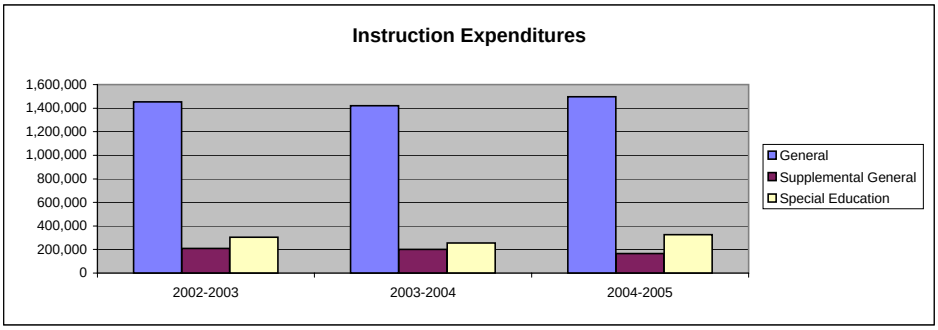
Instruction Expenditures (1000)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	1,453,575		1,420,480	-2%		1,498,000	5%
Federal Funds	54,908		73,695	34%		76,310	4%
Supplemental General	209,526		200,185	-4%		167,000	-17%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	36,985		0	-100%		40,000	0%
Driver Education	6,159		5,559	-10%		6,450	16%
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	304,193		256,588	-16%		326,500	27%
Technology Education	0						
Transportation	0						
Vocational Education	45,471		53,530	18%		74,100	38%
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						80,000	
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		11,797	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	2,110,817		2,021,834	-4%		2,268,360	12%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	6,005		5,632	-6%		6,481	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	2,110,817		2,021,834	-4%		2,268,360	12%





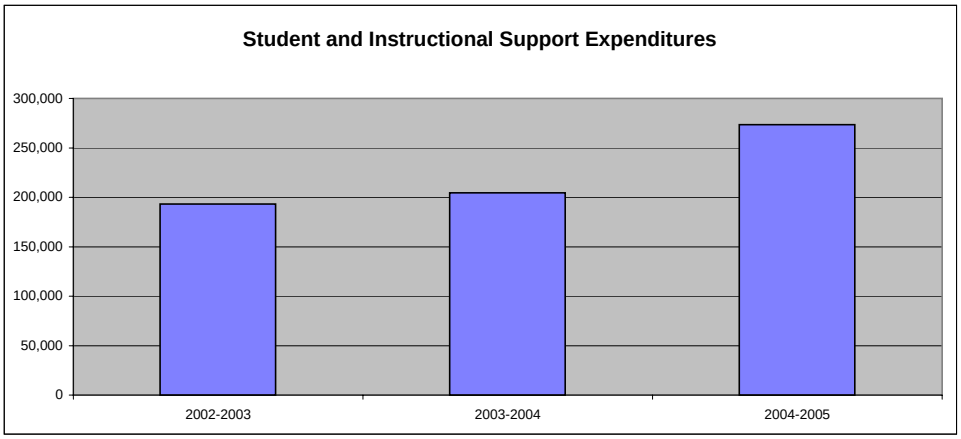
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	67,283		59,834	-11%		57,024	-5%
Federal Funds	1,424		4,869	242%		0	-100%
Supplemental General	0		7,012	0%		7,000	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		61,303	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	11,831		6,944	-41%		17,762	156%
Parent Education Program	112,717		125,795	12%		123,750	-2%
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						6,707	
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	193,255		204,454	6%		273,546	34%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	550		570	4%		782	37%
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	193,255		204,454	6%		273,546	34%
Amount per Pupil	$581		$590	2%		$782	32%



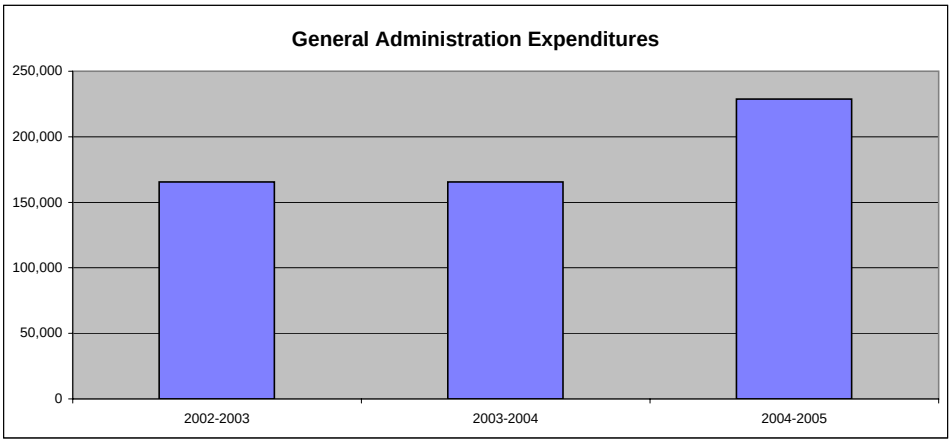
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	163,178	165,339	1%	157,200	-5%
Federal Funds	2,324	90	-96%	0	-100%
Supplemental General	0	0	0%	44,000	0%
Bilingual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	20,000	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				7,500	
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	165,502	165,429	0%	228,700	38%
Enrollment (FTE)*	351.5	359.0	2%	350.0	-3%
Amount per Pupil	471	461	-2%	653	42%
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	165,502	165,429	0%	228,700	38%



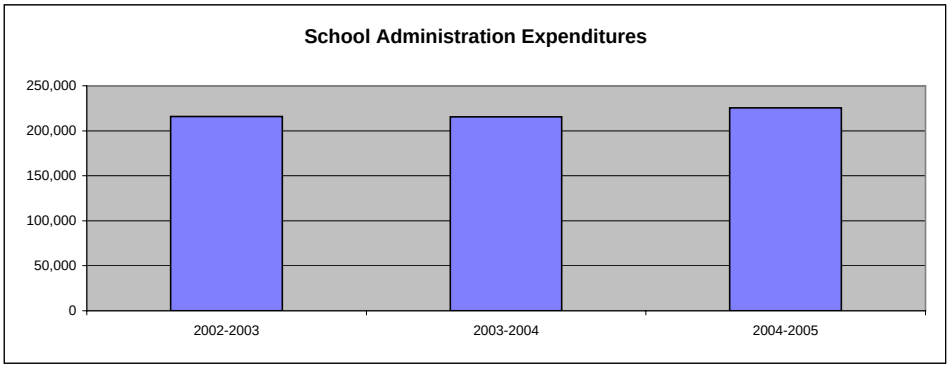
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	215,921		215,470	0%		215,494	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 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						10,000	
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	215,921		215,470	0%		225,494	5%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	614		600	-2%		644	7%
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	215,921		215,470	0%		225,494	5%



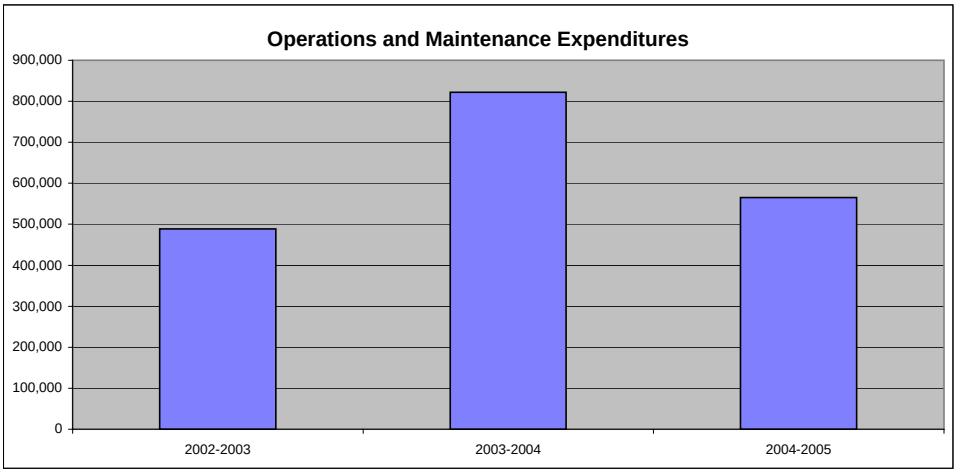
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2002-2003 Actual		2003-2004 Actual	% inc/ dec		2004-2005 Budget	% inc/ dec
General	165,078		142,686	-14%		132,320	-7%
Federal Funds	19,000		0	-100%		0	0%
Supplemental General	161,929		260,020	61%		224,000	-14%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	111,155		418,824	277%		200,000	-52%
Driver Training	585		0	-100%		1,350	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	109		4	-96%		500	12400%
Technology Education	0						
Transportation	30,176						
Vocational Education	337		35	-90%		900	2471%
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						6,000	
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	488,369		821,569	68%		565,070	-31%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	1,389		2,288	65%		1,614	-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	488,369		821,569	68%		565,070	-31%



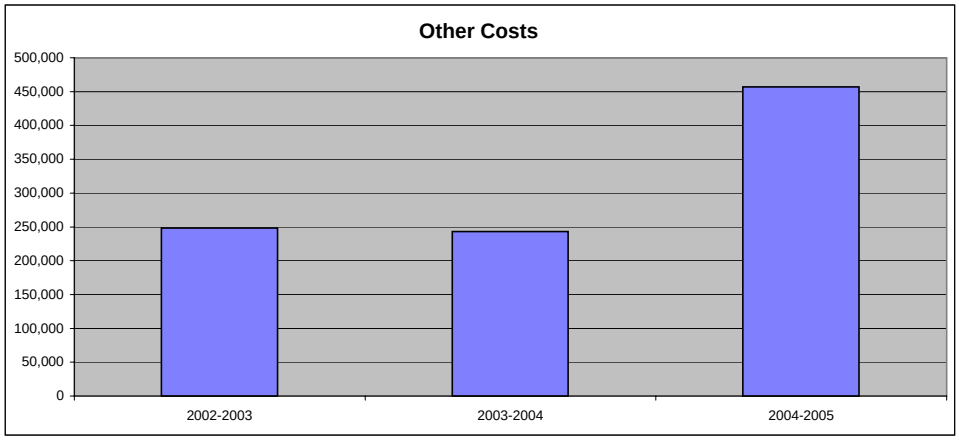
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	6,300		115,368	1731%		126,400	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		59,610	0%
Bilingual Education	0		0	0%		0	0%
Capital Outlay	8,112		0	-100%		105,000	0%
Driver Training	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	105,870		117,045	11%		142,104	21%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	9,761		10,605	9%		15,650	48%
Technology Education	0						
Transportation	118,531						
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution						8,000	
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	248,574		243,018	-2%		456,764	88%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	707		677	-4%		1,305	93%
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	248,574		243,018	-2%		456,764	88%



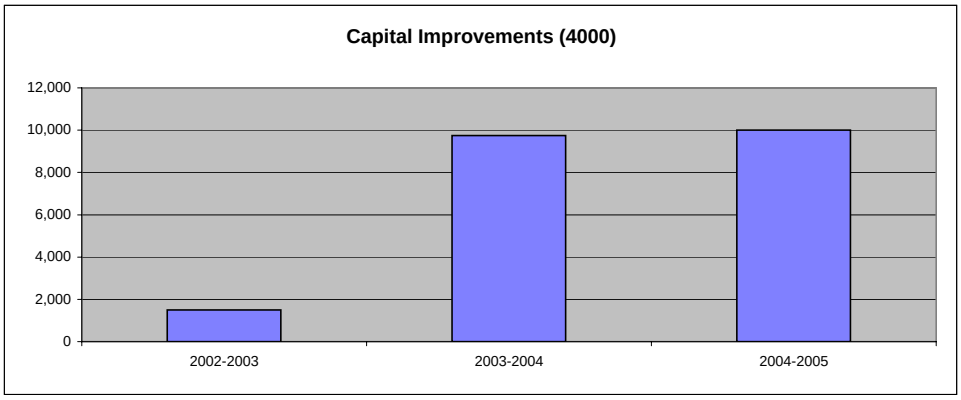
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,499		9,748	550%		10,000	3%
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	1,499		9,748	550%		10,000	3%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	4		27	537%		29	5%
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	1,499		9,748	550%		10,000	3%



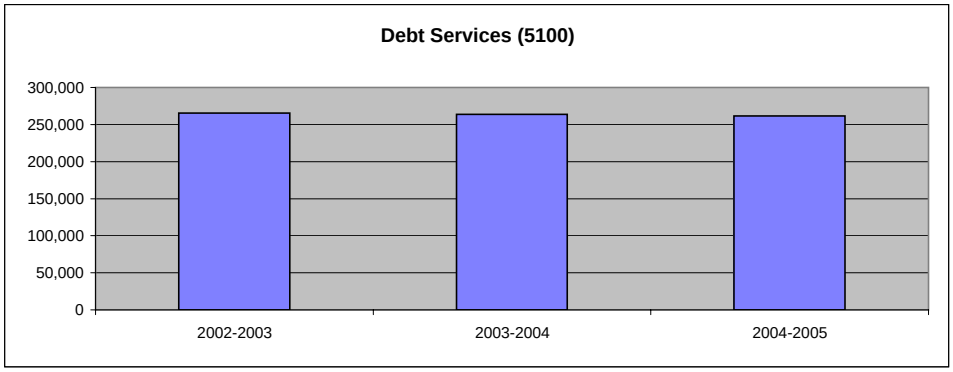
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	265,661		263,611	-1%		261,788	-1%
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	265,661		263,611	-1%		261,788	-1%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	756		734	-3%		748	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	265,661		263,611	-1%		261,788	-1%



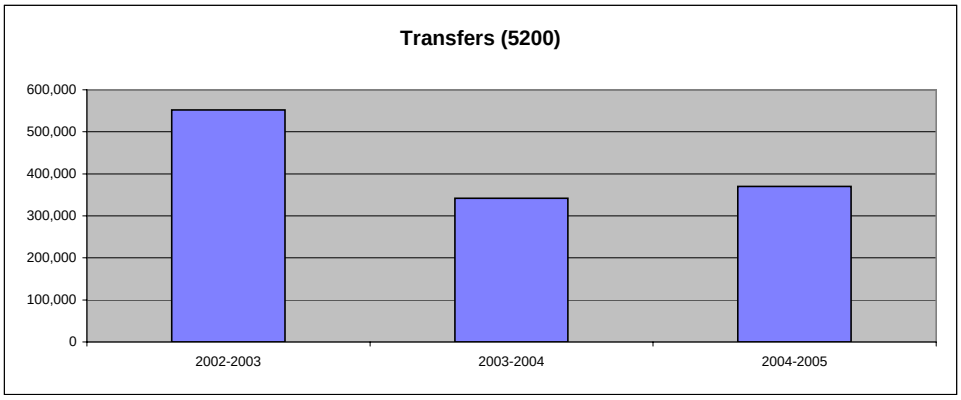
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education 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	414,138		311,929	-25%		260,000	-17%
Federal Funds	0		0	0%		0	0%
Supplemental General	138,269		30,000	-78%		110,000	267%
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	552,407		341,929	-38%		370,000	8%
Enrollment (FTE)*	351.5		359.0	2%		350.0	-3%
Amount per Pupil	1,572		952	-39%		1,057	11%
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	552,407		341,929	-38%		370,000	8%



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

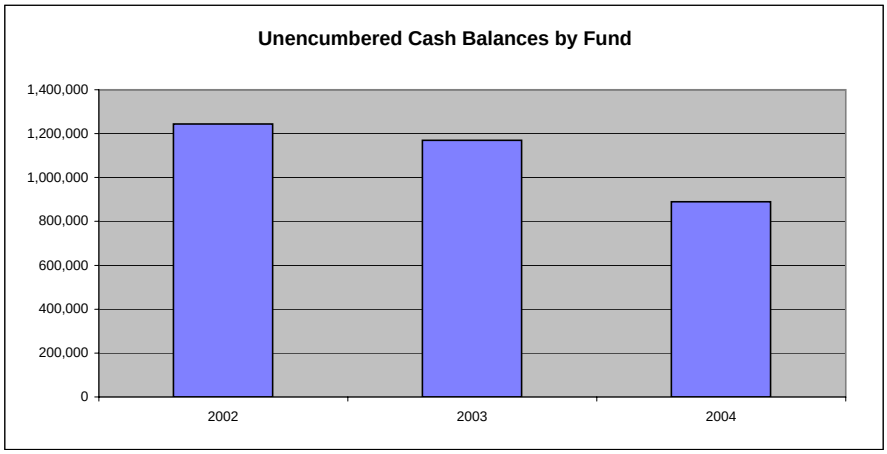
Amount per pupil excludes the following funds: Area Vocational School, Adult Education, Adult Supplemental Education and Special Education Coop.

*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# 222

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2002	July 1, 2003	July 1, 2004
General	0	0	0
Federal Funds	19,000	0	0
Supplemental General	2,147	8,941	62,121
Bilingual Education	0	0	0
Capital Outlay	857,177	740,655	421,303
Driver Training	8,963	15,873	14,465
Extraordinary School Program	0	0	0
Food Service	13,104	26,929	25,381
Professional Development	8,802	19,706	12,762
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	151,813	140,913	162,080
Technology Education	0		
Transportation	0		
Vocational Education	0	0	0
Gifts/Grants	0	0	0
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	72,214	92,214	
Text Book & Student Material	12,649	23,411	
Bond & Interest 1	97,958	100,520	190,969
Bond & Interest 2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,243,827	1,169,162	889,081
Enrollment (FTE)*	351.5	359.0	350.0
Amount per Pupil	3,539	3,257	2,540
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Area Vocational School	0	0	0
Special Education Coop	0	0	0
TOTAL	1,243,827	1,169,162	889,081



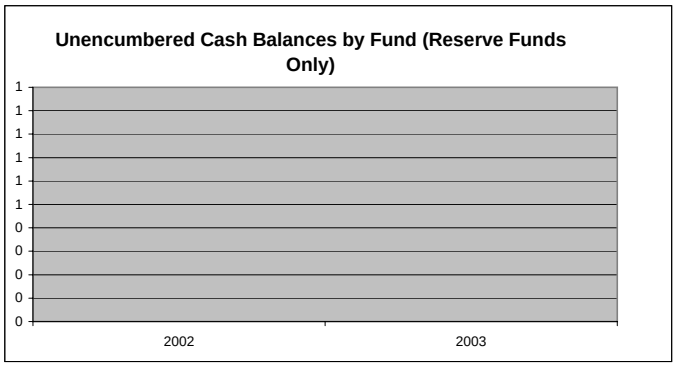
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

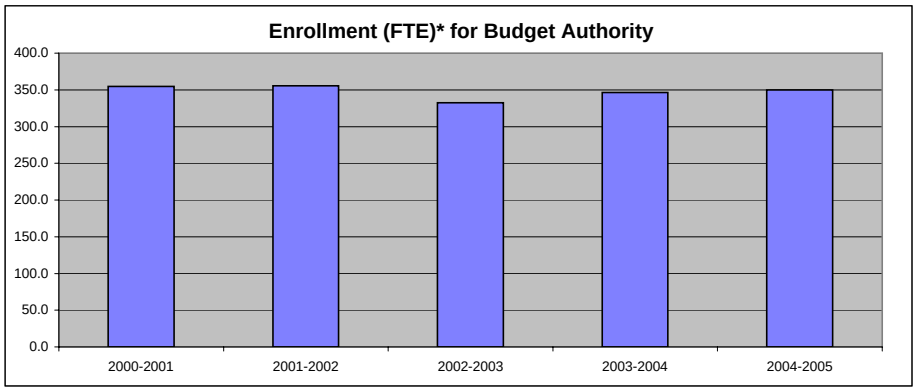


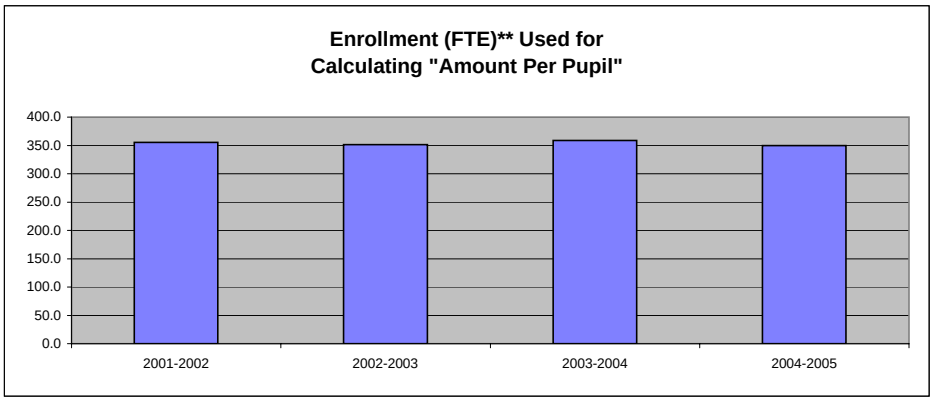
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

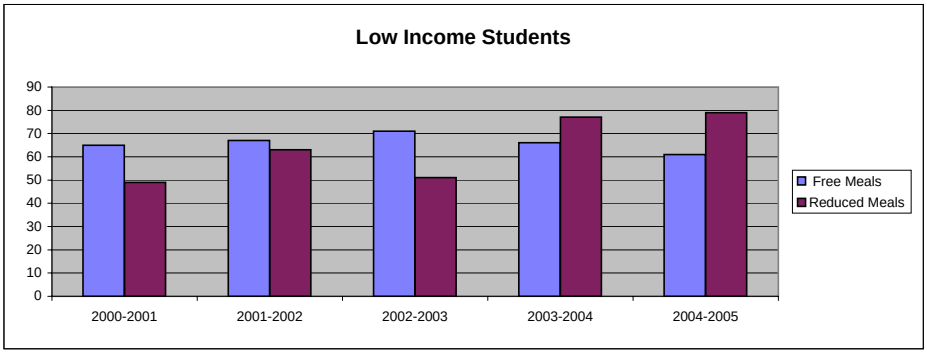
USD# 222

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)*	354.5	355.5	0%	332.5	-6%	346.5	4%	350.0	1%
Enrollment (FTE)**	N/A	355.5		351.5	-1%	359.0	2%	350.0	-3%
Number of Students - Free Meals	65	67	3%	71	6%	66	-7%	61	-8%
Number of Students - Reduced Meals	49	63	29%	51	-19%	77	51%	79	3%





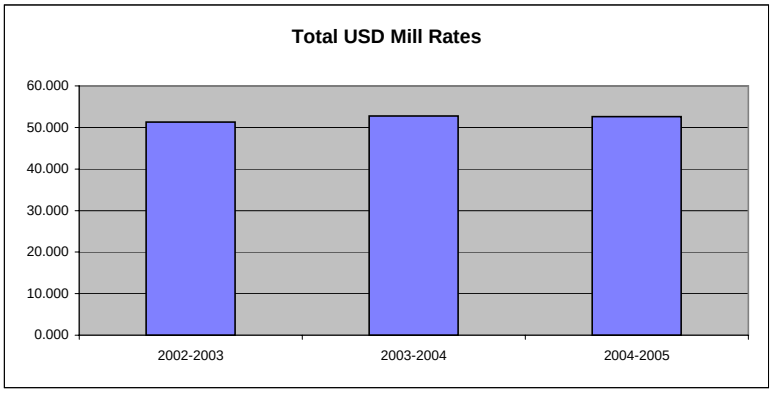


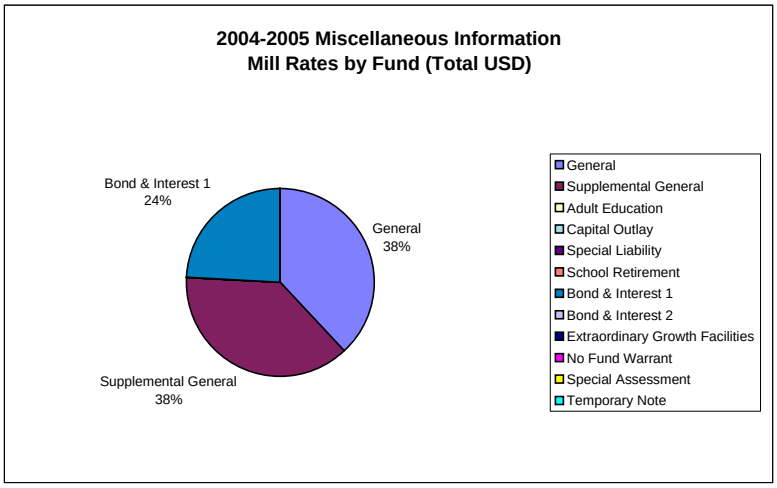
*FTE for state aid and budget authority purposes for general fund.

** 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.

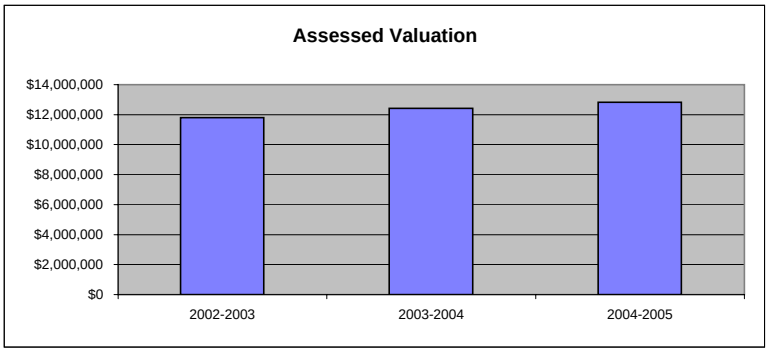
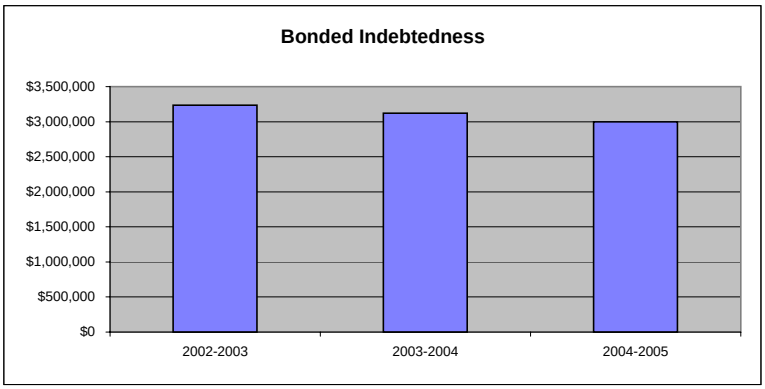
Miscellaneous Information
Mill Rates by Fund

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
General	20.000	20.000	20.000
Supplemental General	17.963	17.193	19.952
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond & Interest 1	13.328	15.558	12.649
Bond & Interest 2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**51.291**	**52.751**	**52.601**
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# 222

Other Information

	2002-2003 Actual	2003-2004 Actual	2004-2005 Budget
Assessed Valuation	$11,804,798	$12,425,084	$12,824,593
Bonded Indebtedness	$3,235,000	$3,120,000	$3,000,000