2013-2014
Profile Information

USD 204 Bonner Springs / Edwardsville

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2013-14 Budget General Information
USD #: 204

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Key Staff

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Director of Business / Board Clerk: Eric Hansen
Director of Secondary Education: Kristi Hoffine
Director of Elementary Education: Leticia Porter
Director of Information Systems: Ken Clark
Director of Maintenance: John Scheurer
Director of Transportation: Debbie Elmer
Board Treasurer: Bonnie Hocraffer

Supplemental Information for the Following Tables

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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://svapp15586.ksde.org/k12/k12.aspx

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

School Finance Reports and Publications
http://www.ksde.org/Default.aspx?tabid=1870

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

Kansas Building Report Card
http://svapp15586.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)

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	14,697,384	54%	14,572,243	54%	-1%	16,343,275	51%	12%
Student Support Services	854,284	3%	857,564	3%	0%	993,432	3%	16%
Instructional Support Services	801,359	3%	959,231	4%	20%	1,109,663	3%	16%
General Administration	839,237	3%	1,022,313	4%	22%	1,069,453	3%	5%
School Administration (Building)	1,354,039	5%	1,282,698	5%	-5%	1,425,925	4%	11%
Operations & Maintenance	1,936,870	7%	1,957,336	7%	1%	2,289,532	7%	17%
Transportation	856,160	3%	728,956	3%	-15%	836,753	3%	15%
Food Services	1,226,722	4%	1,167,254	4%	-5%	1,501,376	5%	29%
Capital Improvements	765,378	3%	642,293	2%	-16%	1,605,733	5%	150%
Debt Services	3,228,709	12%	3,121,425	12%	-3%	3,139,148	10%	1%
Other Costs	740,588	3%	713,765	3%	-4%	1,471,413	5%	106%
Total Expenditures*	27,300,730	100%	27,025,078	100%	-1%	31,785,703	100%	18%
Amount per Pupil	$11,447		$11,164		-2%	$13,130		18%
Current Expenditures**	22,492,989	100%	22,444,101	100%	0%	24,997,672	100%	11%
Amount per Pupil	$9,431		$9,271		-2%	$10,326		11%

Percent of Expenditures

Instruction*** (Total Expenditures)	14,632,108	54%	14,492,101	54%	0%	16,142,920	51%	-3%
Instruction*** (Current Expenditures)	14,632,108	65%	14,492,101	65%	0%	16,142,920	65%	0%

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

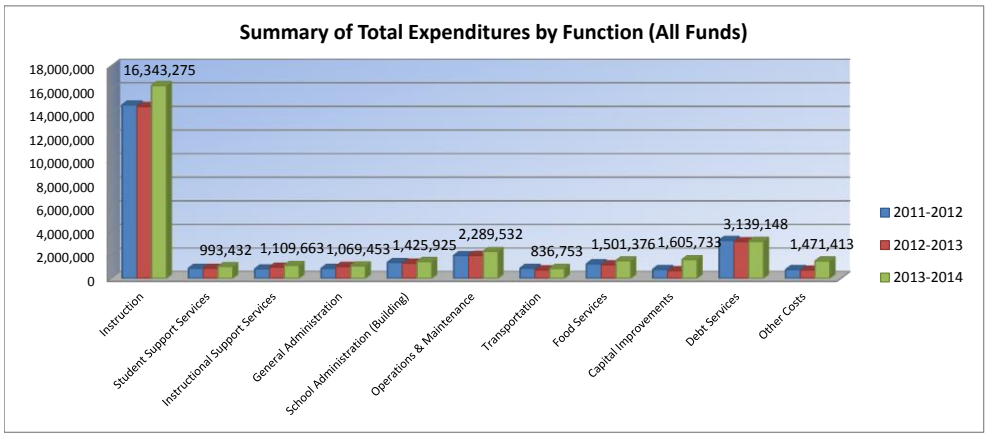
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

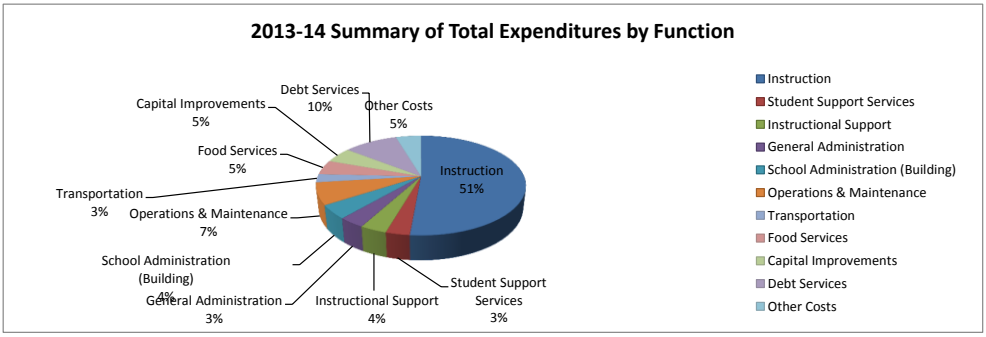
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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 Support Services - 2100
Instructional Support Services - 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Transportation - 2700
Food Service - 3100
Other Costs - 2500/2900 and 3300
Capital Improvements - 4000
Debt Services - 5100
Transfers - 5200

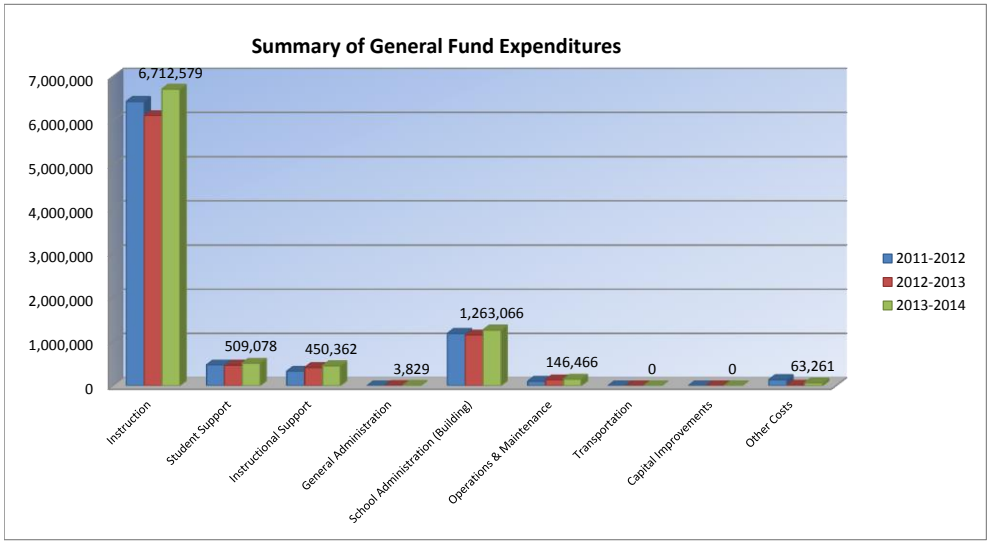


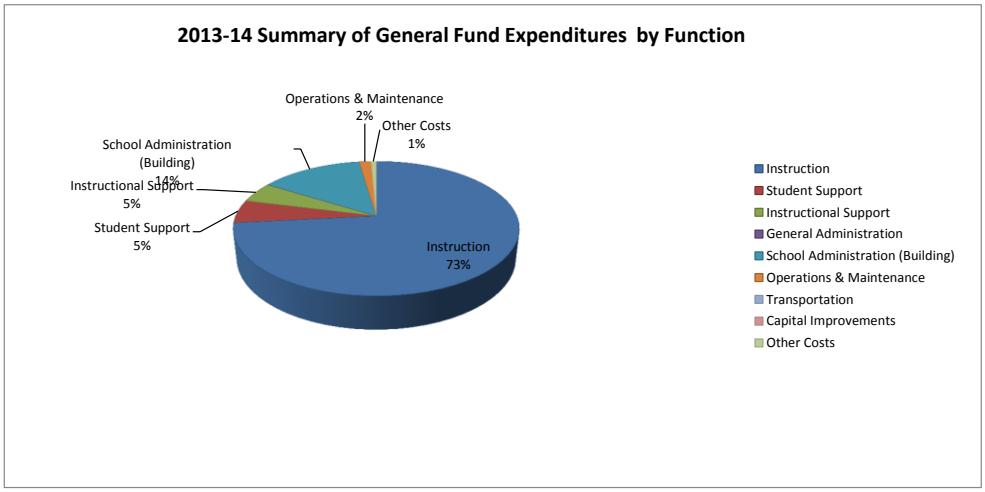


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	6,432,447	74%	6,113,225	74%	-5%	6,712,579	73%	10%
Student Support	470,570	5%	462,797	6%	-2%	509,078	6%	10%
Instructional Support	329,016	4%	409,421	5%	24%	450,362	5%	10%
General Administration	702	0%	3,481	0%	396%	3,829	0%	10%
School Administration (Building)	1,185,028	14%	1,148,241	14%	-3%	1,263,066	14%	10%
Operations & Maintenance	101,956	1%	133,151	2%	31%	146,466	2%	10%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	137,046	2%	14,090	0%	-90%	63,261	1%	349%
Total Expenditures	8,656,765	100%	8,284,406	100%	-4%	9,148,641	100%	10%
Amount per Pupil	$3,630		$3,422		-6%	$3,779		10%

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

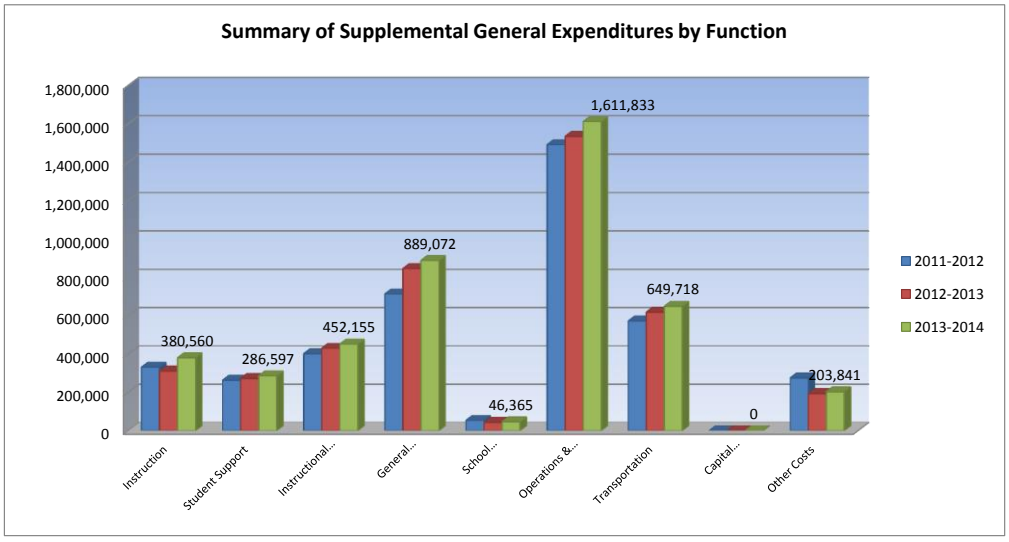


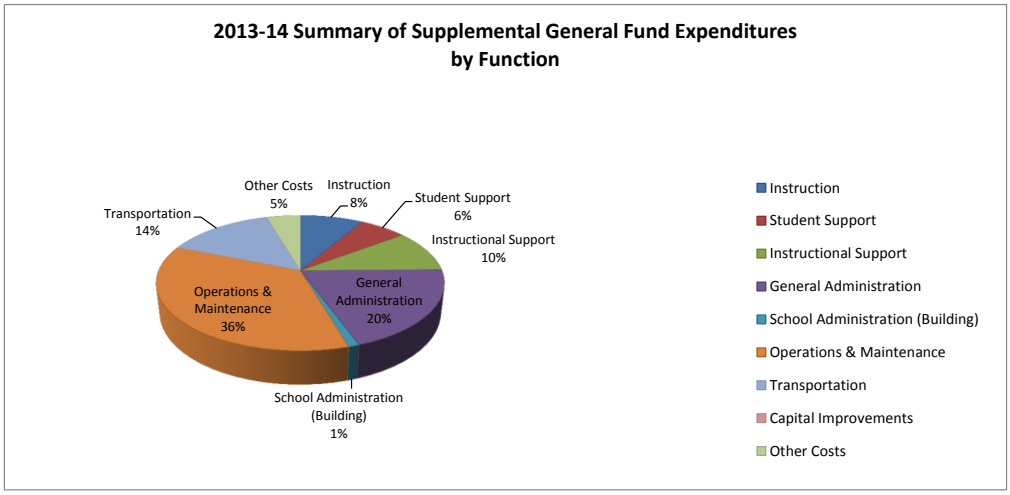


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	331,585	8%	311,015	7%	-6%	380,560	8%	22%
Student Support	263,696	6%	272,948	6%	4%	286,597	6%	5%
Instructional Support	402,379	10%	430,623	10%	7%	452,155	10%	5%
General Administration	713,958	17%	846,733	20%	19%	889,072	20%	5%
School Administration (Building)	53,784	1%	44,157	1%	-18%	46,365	1%	5%
Operations & Maintenance	1,491,859	36%	1,535,079	36%	3%	1,611,833	36%	5%
Transportation	572,883	14%	618,778	15%	8%	649,718	14%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	275,865	7%	194,134	5%	-30%	203,841	5%	5%
Total Expenditures	4,106,009	100%	4,253,467	100%	4%	4,520,141	100%	6%
Amount per Pupil	$1,722		$1,757		2%	$1,867		6%

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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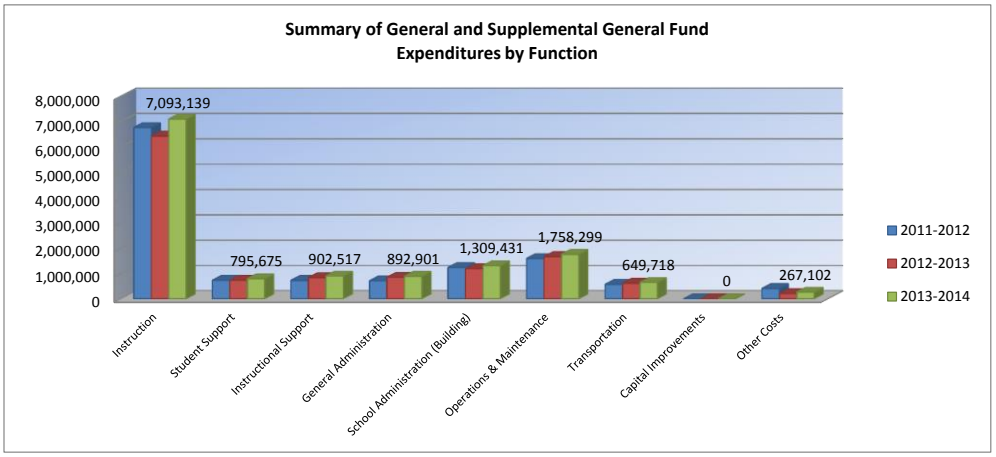
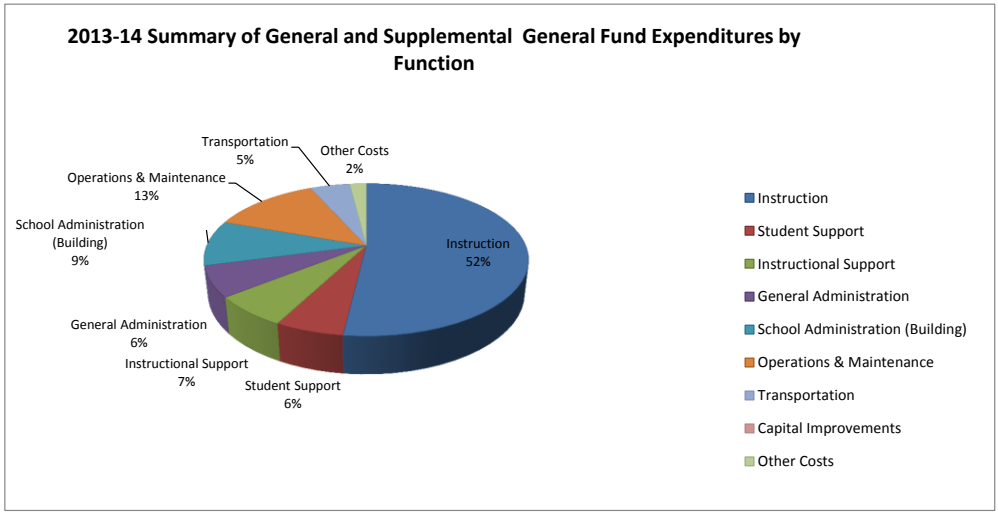
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	6,764,032	53%	6,424,240	51%	-5%	7,093,139	52%	10%
Student Support	734,266	6%	735,745	6%	0%	795,675	6%	8%
Instructional Support	731,395	6%	840,044	7%	15%	902,517	7%	7%
General Administration	714,660	6%	850,214	7%	19%	892,901	7%	5%
School Administration (Building)	1,238,812	10%	1,192,398	10%	-4%	1,309,431	10%	10%
Operations & Maintenance	1,593,815	12%	1,668,230	13%	5%	1,758,299	13%	5%
Transportation	572,883	4%	618,778	5%	8%	649,718	5%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	412,911	3%	208,224	2%	-50%	267,102	2%	28%
Total Expenditures	12,762,774	100%	12,537,873	100%	-2%	13,668,782	100%	9%
Amount per Pupil	$5,351		$5,179		-3%	$5,646		9%

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

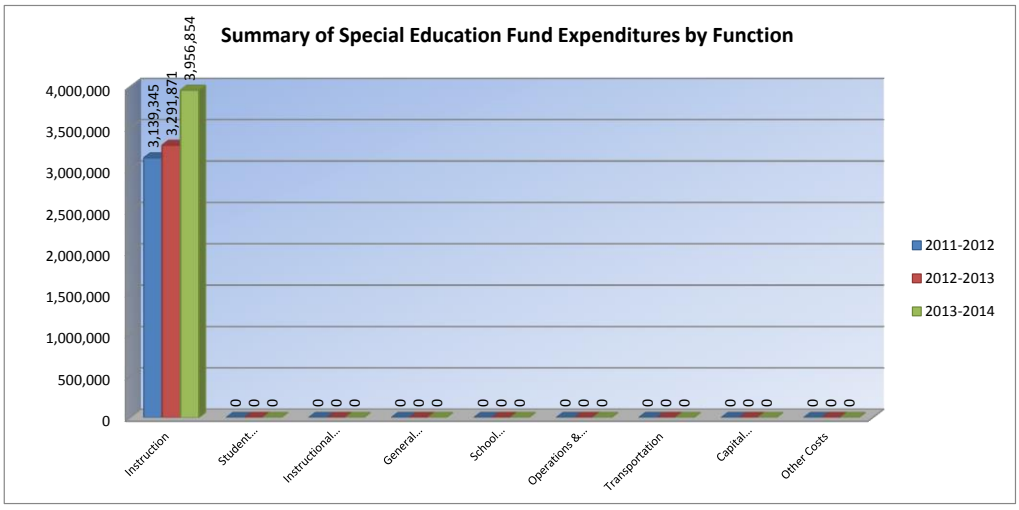


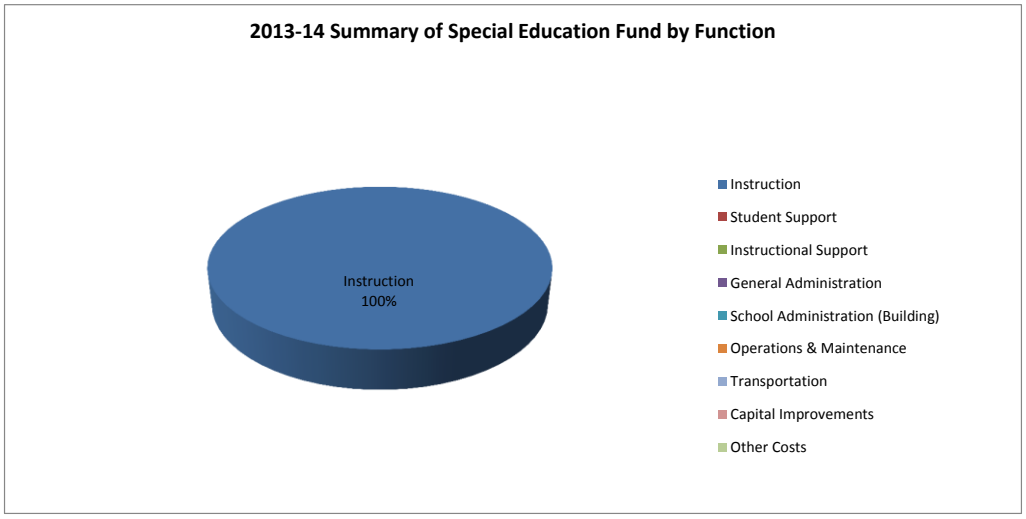


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	3,139,345	100%	3,291,871	100%	5%	3,956,854	100%	20%
Student Support	0	0%	0	0%	0%	0	0%	0%
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%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,139,345	100%	3,291,871	100%	5%	3,956,854	100%	20%
Amount per Pupil	$1,316		$1,360		3%	$1,635		20%

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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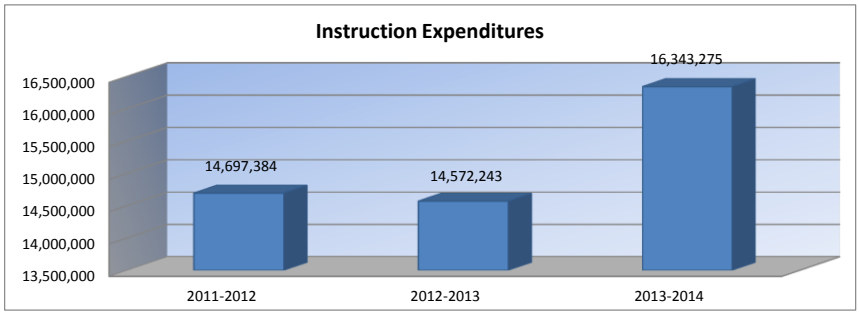
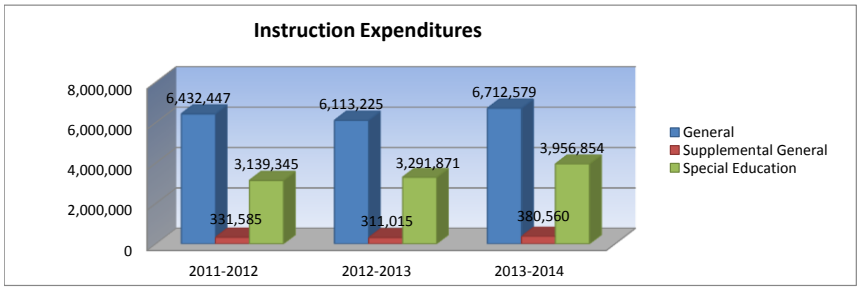
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	6,432,447		6,113,225	-5%		6,712,579	10%
Federal Funds	639,978		585,158	-9%		583,550	0%
Supplemental General	331,585		311,015	-6%		380,560	22%
At Risk (4yr Old)	112,057		129,978	16%		175,824	35%
At Risk (K-12)	1,912,771		2,128,966	11%		2,445,448	15%
Bilingual Education	77,402		96,911	25%		120,931	25%
Virtual Education	0		0	0%		0	0%
Capital Outlay	65,276		80,142	23%		200,355	150%
Driver Education	9,799		8,483	-13%		15,336	81%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	265,078		260,793	-2%		321,594	23%
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	3,139,345		3,291,871	5%		3,956,854	20%
Cost of Living	0		0	0%		0	0%
Vocational Education	406,697		351,358	-14%		416,384	19%
Gifts/Grants	122,279		89,740	-27%		37,232	-59%
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	906,452		800,514	-12%		976,628	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	108,160		136,128	26%			
Activity Fund	168,058		187,961	12%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	14,697,384		14,572,243	-1%		16,343,275	12%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	6,162		6,020	-2%		6,751	12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	14,697,384		14,572,243	-1%		16,343,275	12%





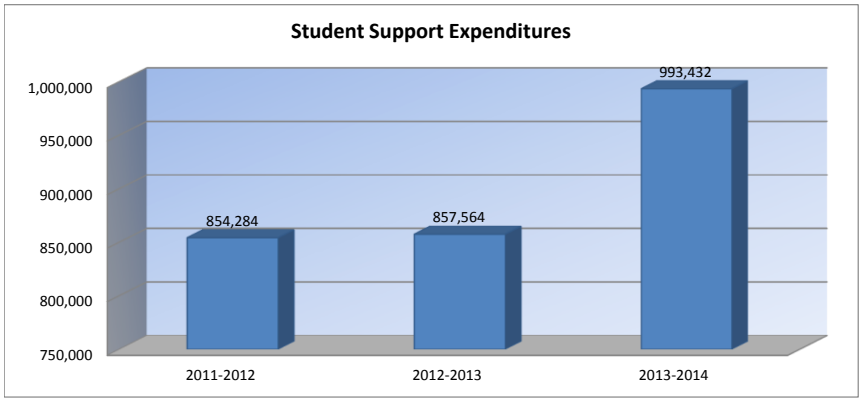
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	470,570		462,797	-2%		509,078	10%
Federal Funds	5,173		0	-100%		0	0%
Supplemental General	263,696		272,948	4%		286,597	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	1,281		727	-43%		1,835	152%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	12,823		35,203	175%		88,008	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	9,358		28,061	200%		37,363	33%
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	91,383		57,828	-37%		70,551	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	854,284		857,564	0%		993,432	16%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	358		354	-1%		410	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	854,284		857,564	0%		993,432	16%
Amount per Pupil	$355		$359	1%		$413	15%



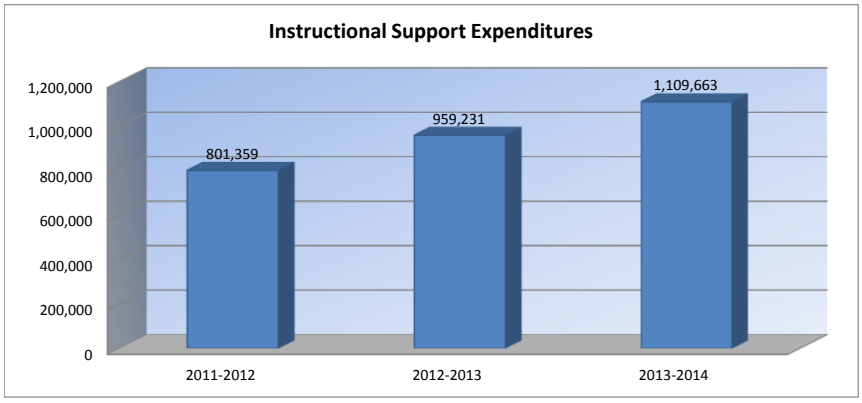
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	329,016		409,421	24%		450,362	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	402,379		430,623	7%		452,155	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	1,735		33,347	1822%		83,368	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	20,786		39,507	90%		67,252	70%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	47,443		46,333	-2%		56,526	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	801,359		959,231	20%		1,109,663	16%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	336		396	18%		458	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	801,359		959,231	20%		1,109,663	16%
Amount per Pupil	$336		$396	18%		$458	16%



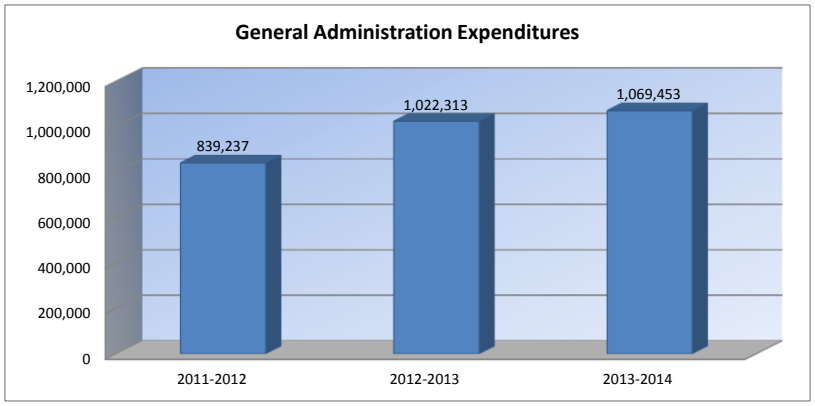
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	702		3,481	396%		3,829	10%
Federal Funds	94,571		128,151	36%		117,000	-9%
Supplemental General	713,958		846,733	19%		889,072	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	83		4,637	5487%		11,593	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	29,923		39,311	31%		47,959	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	839,237		1,022,313	22%		1,069,453	5%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	352		422	20%		442	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	839,237		1,022,313	22%		1,069,453	5%



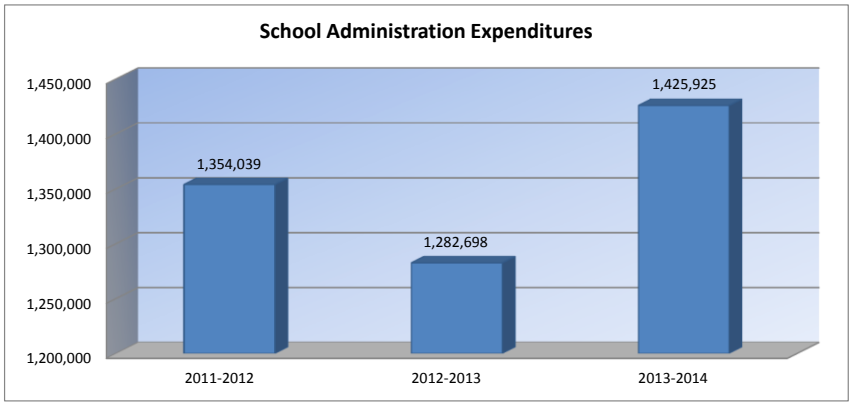
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,185,028		1,148,241	-3%		1,263,066	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	53,784		44,157	-18%		46,365	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	22,790		4,943	-78%		12,358	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	92,437		85,357	-8%		104,136	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	1,354,039		1,282,698	-5%		1,425,925	11%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	568		530	-7%		589	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,354,039		1,282,698	-5%		1,425,925	11%



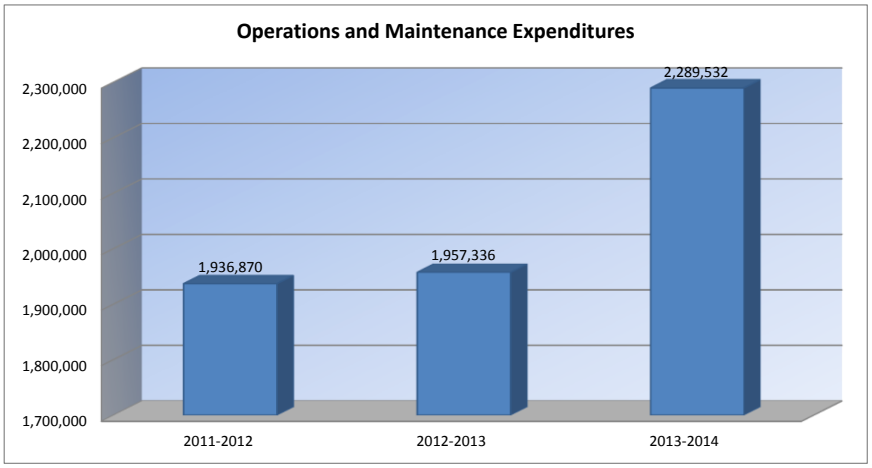
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	101,956		133,151	31%		146,466	10%
Federal Funds	73,600		73,277	0%		68,450	-7%
Supplemental General	1,491,859		1,535,079	3%		1,611,833	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	187,732		156,240	-17%		390,600	150%
Driver Training	0		865	0%		952	10%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	18,823		20,631	10%		24,758	20%
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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	62,900		38,093	-39%		46,473	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	1,936,870		1,957,336	1%		2,289,532	17%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	812		809	0%		946	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,936,870		1,957,336	1%		2,289,532	17%



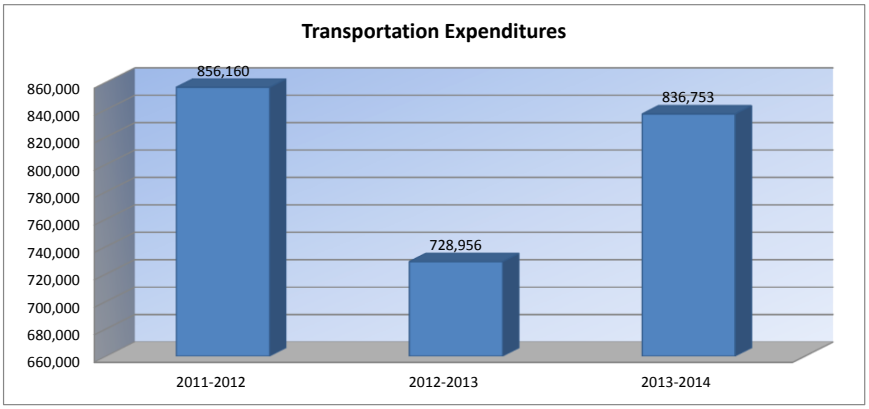
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	5,854		31,205	433%		31,000	-1%
Supplemental General	572,883		618,778	8%		649,718	5%
At Risk (4yr Old)	966		0	-100%		2,967	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	220,543		44,313	-80%		110,783	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	55,914		34,660	-38%		42,285	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	856,160		728,956	-15%		836,753	15%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	359		301	-16%		346	15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	856,160		728,956	-15%		836,753	15%



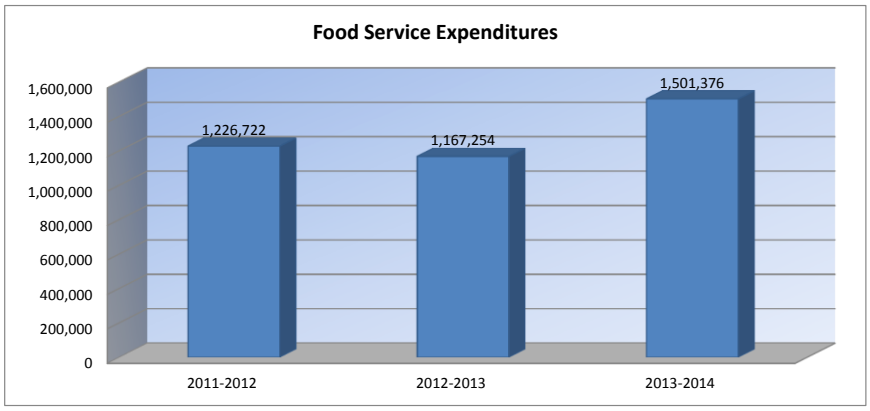
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,171,378		1,133,691	-3%		1,460,429	29%
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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	55,344		33,563	-39%		40,947	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	1,226,722		1,167,254	-5%		1,501,376	29%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	514		482	-6%		620	29%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,226,722		1,167,254	-5%		1,501,376	29%



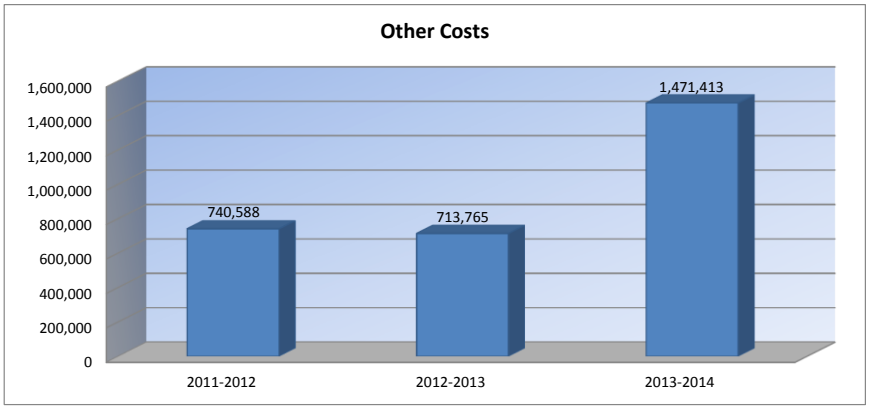
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Costs
(2500 & 2900: Other Supplemental Services)
(3300: Community Services Operations)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	137,046		14,090	-90%		63,261	349%
Federal Funds	0		0	0%		0	0%
Supplemental General	275,865		194,134	-30%		203,841	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	302,672		458,434	51%		1,146,085	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		11,988	0%		13,187	10%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	11,300		17,300	53%		23,300	35%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	13,705		17,819	30%		21,739	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	740,588		713,765	-4%		1,471,413	106%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	311		295	-5%		608	106%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	740,588		713,765	-4%		1,471,413	106%



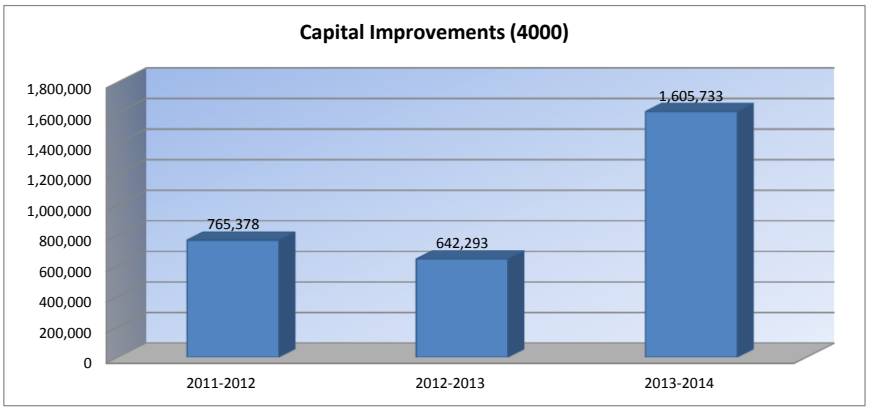
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	765,378		642,293	-16%		1,605,733	150%
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and 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	765,378		642,293	-16%		1,605,733	150%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	321		265	-17%		663	150%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	765,378		642,293	-16%		1,605,733	150%



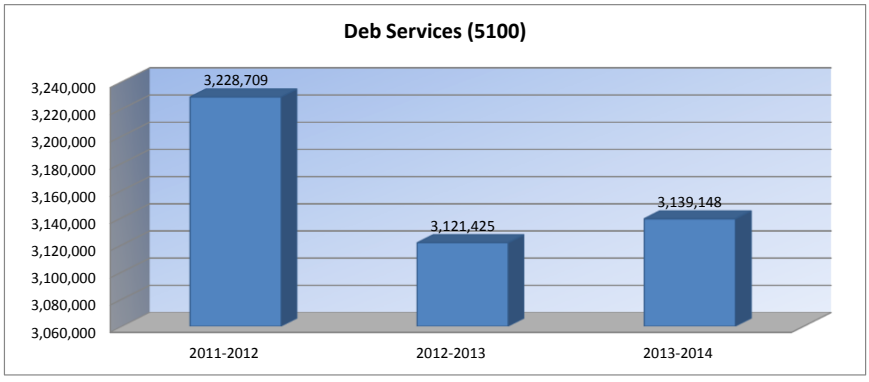
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	3,228,709		3,121,425	-3%		3,139,148	1%
Bond and 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	3,228,709		3,121,425	-3%		3,139,148	1%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	1,354		1,289	-5%		1,297	1%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,228,709		3,121,425	-3%		3,139,148	1%



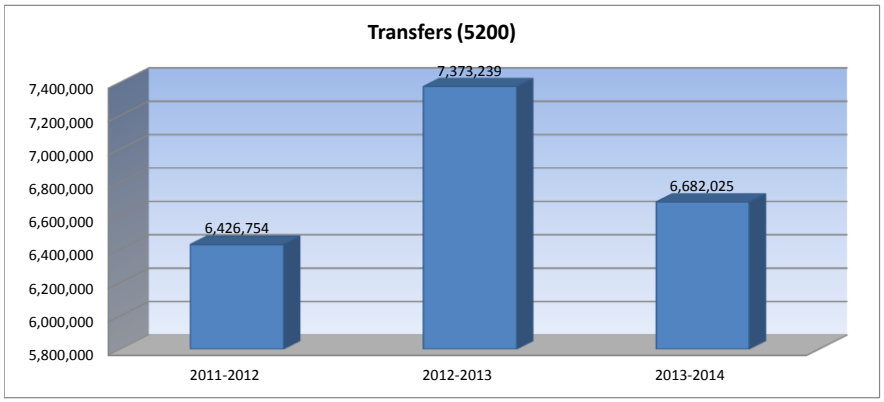
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	5,738,609		6,573,643	15%		6,044,345	-8%
Federal Funds	0		0	0%		0	0%
Supplemental General	688,145		799,596	16%		637,680	-20%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	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%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	6,426,754		7,373,239	15%		6,682,025	-9%
Enrollment (FTE)*	2,385.0		2,420.8	2%		2,420.8	0%
Amount per Pupil	2,695		3,046	13%		2,760	-9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,426,754		7,373,239	15%		6,682,025	-9%



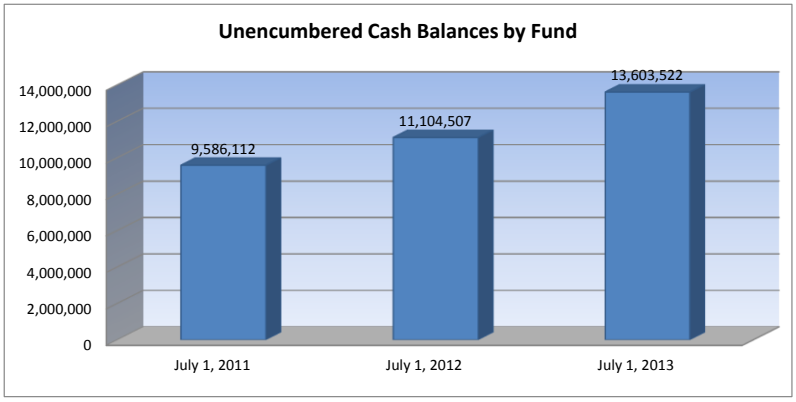
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2011	July 1, 2012	July 1, 2013
General	0	0	0
Federal Funds	23,071	11,675	0
Supplemental General	424,291	288,426	479,029
At Risk (4yr Old)	50,000	27,117	64,525
At Risk (K-12)	100,492	407,960	939,311
Bilingual Education	46,533	69,100	64,193
Virtual Education	0	0	0
Capital Outlay	3,831,335	3,620,760	3,628,870
Driver Training	11,405	19,294	28,139
Declining Enrollment	0	0	0
Extraordinary School Program	4,644	42,267	130,055
Food Service	510,222	622,350	677,208
Professional Development	2,112	7,500	20,493
Parent Education Program	0	5,000	9,538
Summer School	0	0	0
Special Education	841,744	1,074,404	1,707,922
Cost of Living	0	0	0
Vocational Education	94,294	144,076	159,545
Gifts/Grants	3,072	0	5,489
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	768,658	964,138	1,000,000
Text Book & Student Material	8,955	24,772	27,634
Activity Fund	142,538	178,940	143,753
Bond and Interest #1	2,722,746	3,596,728	4,517,818
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	9,586,112	11,104,507	13,603,522
Enrollment (FTE)*	2,385.0	2,420.8	2,420.8
Amount per Pupil	4,019	4,587	5,619
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	9,586,112	11,104,507	13,603,522



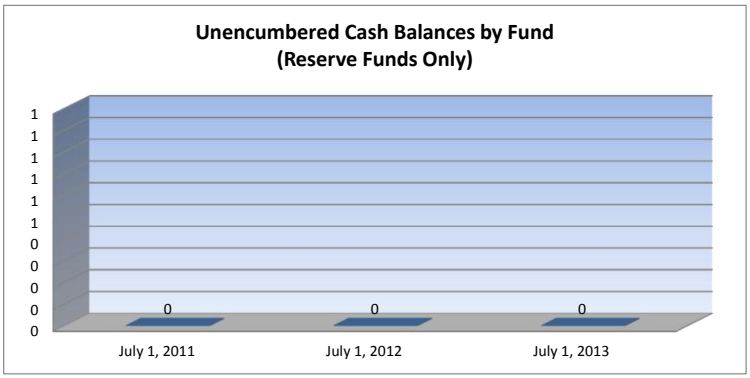
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2011	July 1, 2012	July 1, 2013
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$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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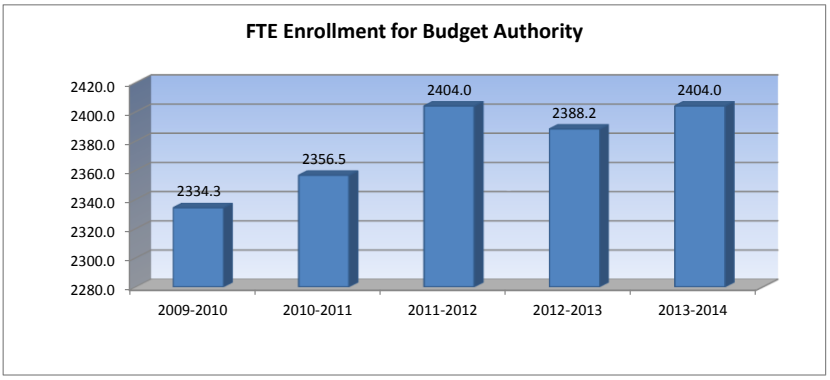
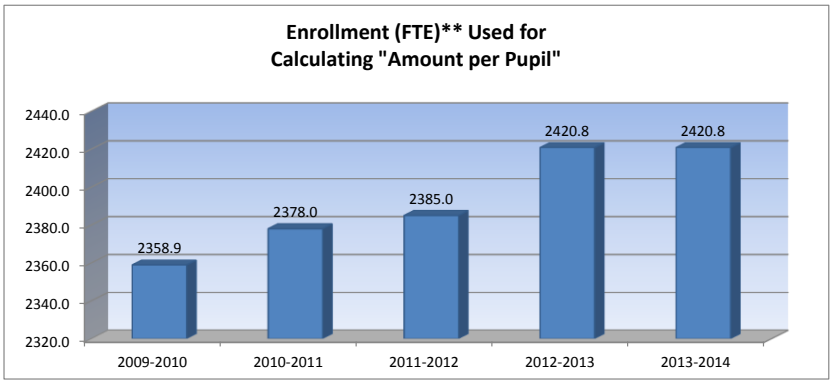
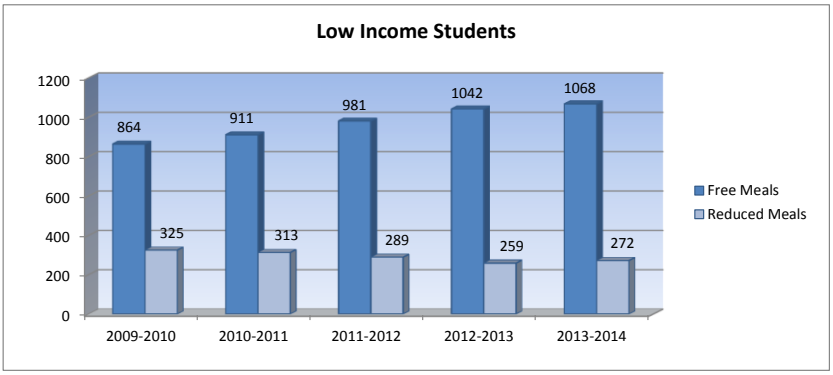
Enrollment Information

	2009-2010 Actual	2010-2011 Actual	% inc/ dec	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
Enrollment (FTE)*	2,334.3	2,356.5	1%	2,404.0	2%	2,388.2	-1%	2,404.0	1%
Enrollment (FTE)**	2,358.9	2,378.0	1%	2,385.0	0%	2,420.8	2%	2,420.8	0%
Number of Students - Free Meals	864	911	5%	981	8%	1,042	6%	1,068	2%
Number of Students - Reduced Meals	325	313	-4%	289	-8%	259	-10%	272	5%





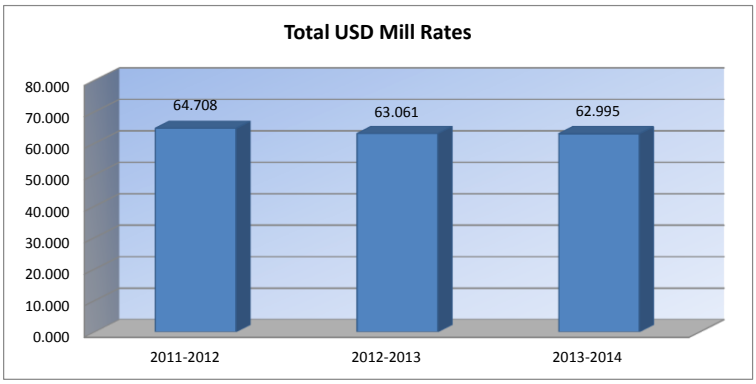


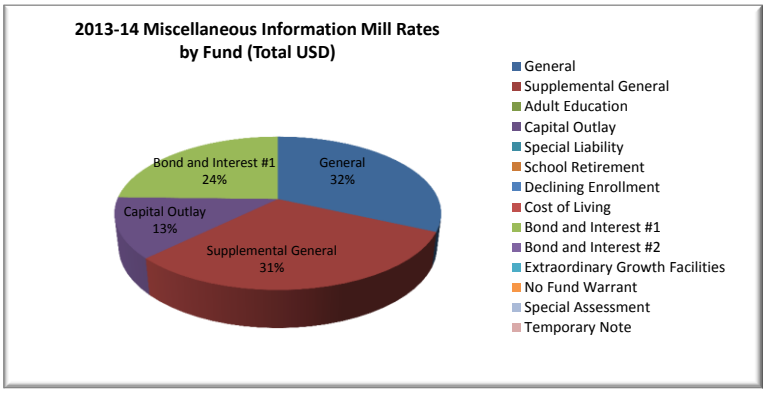
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

Miscellaneous Information
Mill Rates by Fund

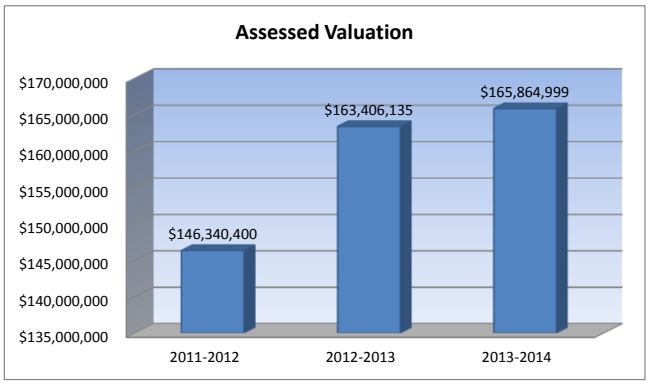
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	16.776	18.091	19.493
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.903	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	19.932	17.067	15.502
Bond and 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	**64.708**	**63.061**	**62.995**
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
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**

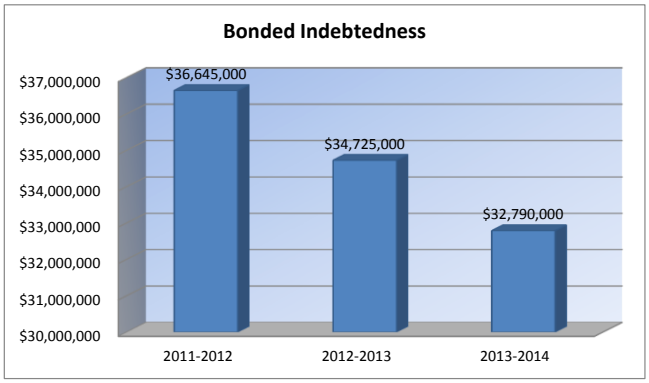




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$146,340,400	$163,406,135	$165,864,999
Bonded Indebtedness	$36,645,000	$34,725,000	$32,790,000





USD 204

Sources of Revenue and Proposed Budget for 2013-14

Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14					Estimated July 1, 2014 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	15,239,930	0	12,343,749	0		0	2,896,181	XXXXXXXX
Supplemental General	5,157,821	479,029	1,590,332				3,088,460	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	178,791	64,525		0	0	115,340	20,616	21,690
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	2,447,283	939,311		0	0	2,441,282	0	933,310
Bilingual Education	120,931	64,193		0	0	95,987	0	39,249
Virtual Education	0	0			0	0	0	0
Capital Outlay	3,648,883	3,628,870		0	0	0	1,371,364	1,351,351
Driver Training	16,288	28,139	7,475	0	0	0	14,242	33,568
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	334,781	130,055		0	0	89,760	241,875	126,909
Food Service	1,485,187	677,208	12,000	828,552	500	21,830	349,905	404,808
Professional Development	67,252	20,493		0	0	77,849	0	31,090
Parent Education Program	23,300	9,538	0	0	0	19,069	0	5,307
Summer School	0	0		0	0	0	0	0
Special Education	3,956,854	1,707,922	0	100,000	7,000	3,438,857	0	1,296,925
Vocational Education	453,747	159,545	0	0	0	382,051	0	87,849
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	37,232	5,489					31,743	0
Textbook & Student Materials Revolving		27,634						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	1,407,244	0	1,407,244					XXXXXXXXX
Contingency Reserve		1,000,000						XXXXXXXXX
Activity Funds		143,753						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	3,139,148	4,517,818	753,396	0	0		2,712,378	4,844,444
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	800,000	0	xxxxxxxxxx	800,000	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	38,514,672	13,603,522	16,114,196	1,728,552	7,500	6,682,025	10,726,764	9,176,500
Less Transfers	6,682,025							
TOTAL Budget Expenditures	$31,832,647							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	15,532,582	15,603,545	16,114,196
Federal Revenues	1,682,965	1,698,994	1,728,552
Local Revenues	17,998,070	19,594,793	17,416,289
Total Revenues	35,213,617	36,897,332	35,259,037
Revenues Per Pupil	14,765	15,242	14,565

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