2013-2014
Profile Information

USD 242 Weskan School

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.xlsx)

2013-14 Budget General Information
USD #: 242

Introduction

USD 242 Weskan has an estimated annual general fund budget of $997,112 for 2013-14, supplemented by a 29.534 mil LOB that generates $340,339.

Board Members

Aaron Aldridge, BOE Pres.	785-943-5241
Dennice Farr	785-943-5317
Dan Welsh	785-943-5455
Greg Martin	785-943-5256
Jonathon Dansel	620-357-1166
Christine Smith	785-943-5201
Eric Purvis	785-943-5386

Key Staff

Superintendent:	Dave Hale
Associate or Assistant Superintendents:	
Business Office Staff:	Candy Cox, BOE Clerk Connie Okeson, Secretary – District Treas.
Curriculum & Instruction Staff:	Cindy Harold, QPA Coordinator/Test Coordinator

The District's Accomplishments and Challenges

Accomplishments: Weskan School is fully accredited by the KSDE.
District test scores are well ahead of AYP expectations in all areas.
Weskan High School maintains a 100% graduation rate.
USD 242 continues to develop and improve educational technology opportunities for all students and every grade level.
The District has received the Governors Achievement Award for the high school on 3 different occasions.

Challenges: The continued decline in enrollment will pose a financial challenge in the future. Teacher recruitment is already difficult for many schools and is magnified in Weskan due to the isolated locale and relatively low salary schedule. Benefits that help with recruitment (4-day week, healthcare plan, and continuing education fringe) may be difficult to maintain. Fuel costs will have a major impact on the budget, especially in Western Kansas where travel distances are typically great.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
11. Other Costs (2500 & 2900: Other Supplemental Services) (3000: Non-Instruction Services)
12. Capital Improvements (4000)
13. Debt Services (5000)
14. Miscellaneous Information - Transfers
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://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	976,650	59%	981,997	61%	1%	1,022,757	55%	4%
Student Support Services	68,956	4%	19,863	1%	-71%	36,312	2%	83%
Instructional Support Services	9,677	1%	8,839	1%	-9%	2,850	0%	-68%
General Administration	102,128	6%	108,744	7%	6%	110,522	6%	2%
School Administration (Building)	128,742	8%	124,295	8%	-3%	132,165	7%	6%
Operations & Maintenance	187,457	11%	173,029	11%	-8%	163,073	9%	-6%
Transportation	66,972	4%	84,111	5%	26%	133,628	7%	59%
Food Services	95,575	6%	84,122	5%	-12%	92,315	5%	10%
Capital Improvements	31,652	2%	30,091	2%	-5%	178,280	10%	492%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	879	0%	967	0%	10%	500	0%	-48%
Total Expenditures*	1,668,688	100%	1,616,058	100%	-3%	1,872,402	100%	16%
Amount per Pupil	$17,203		$16,001		-7%	$19,504		22%
Current Expenditures**	1,547,264	100%	1,547,894	100%	0%	1,594,122	100%	3%
Amount per Pupil	$15,951		$15,326		-4%	$16,605		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	976,650	59%	981,997	61%	2%	1,022,757	55%	-6%
Instruction*** (Current Expenditures)	976,650	63%	981,997	63%	0%	1,022,757	64%	1%

** 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.*

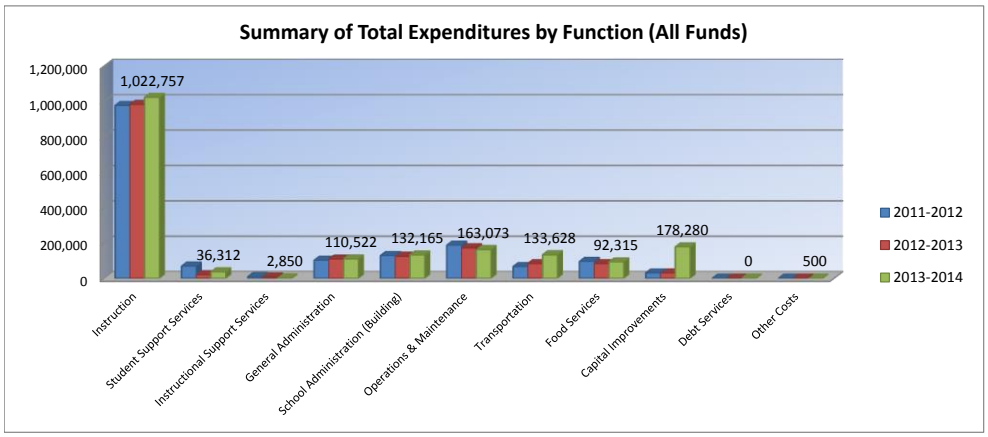
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

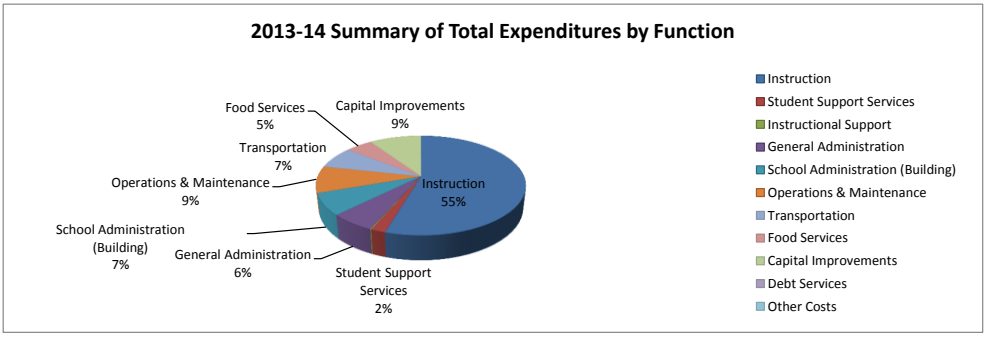
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

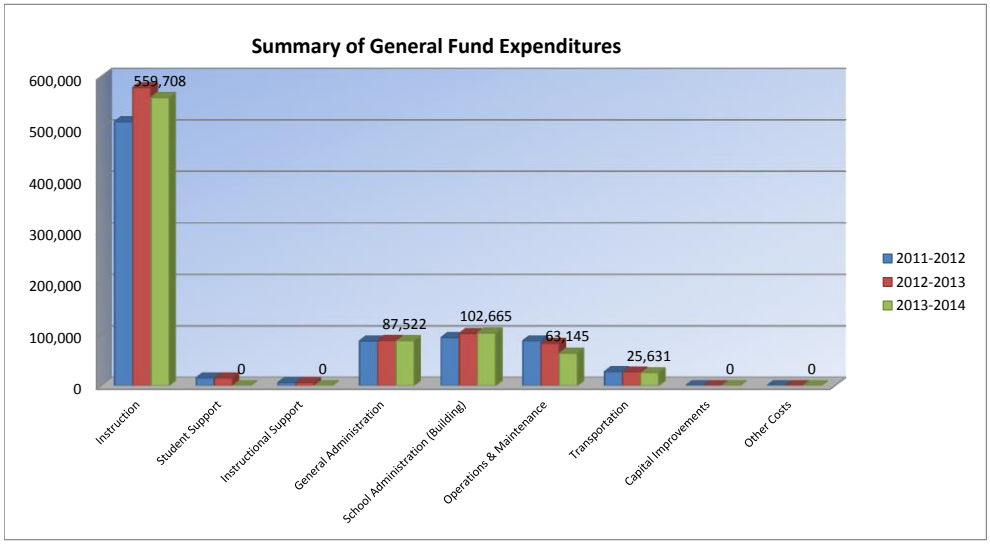


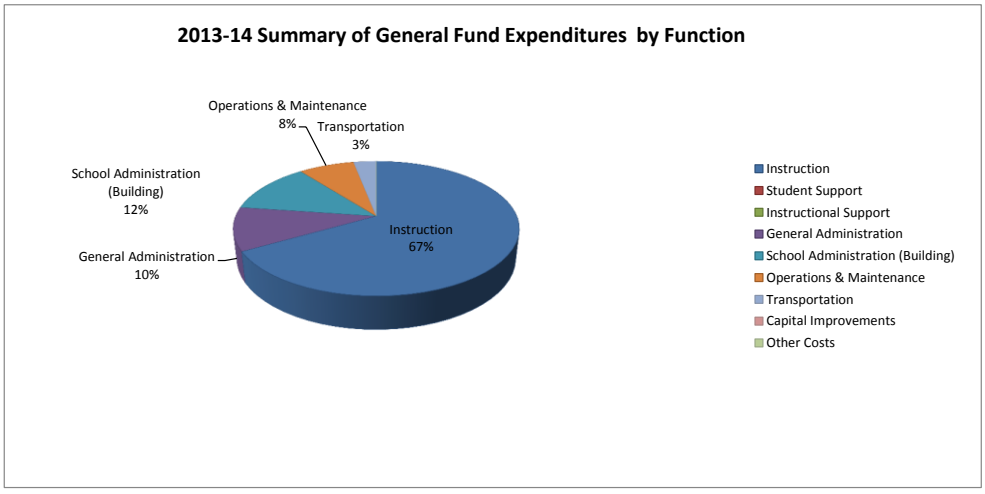


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	512,442	62%	578,399	64%	13%	559,708	67%	-3%
Student Support	15,347	2%	15,325	2%	0%	0	0%	-100%
Instructional Support	5,873	1%	6,310	1%	7%	0	0%	-100%
General Administration	86,937	10%	88,039	10%	1%	87,522	10%	-1%
School Administration (Building)	93,599	11%	101,338	11%	8%	102,665	12%	1%
Operations & Maintenance	87,224	11%	82,549	9%	-5%	63,145	8%	-24%
Transportation	27,160	3%	26,803	3%	-1%	25,631	3%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	828,582	100%	898,763	100%	8%	838,671	100%	-7%
Amount per Pupil	$8,542		$8,899		4%	$8,736		-2%

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

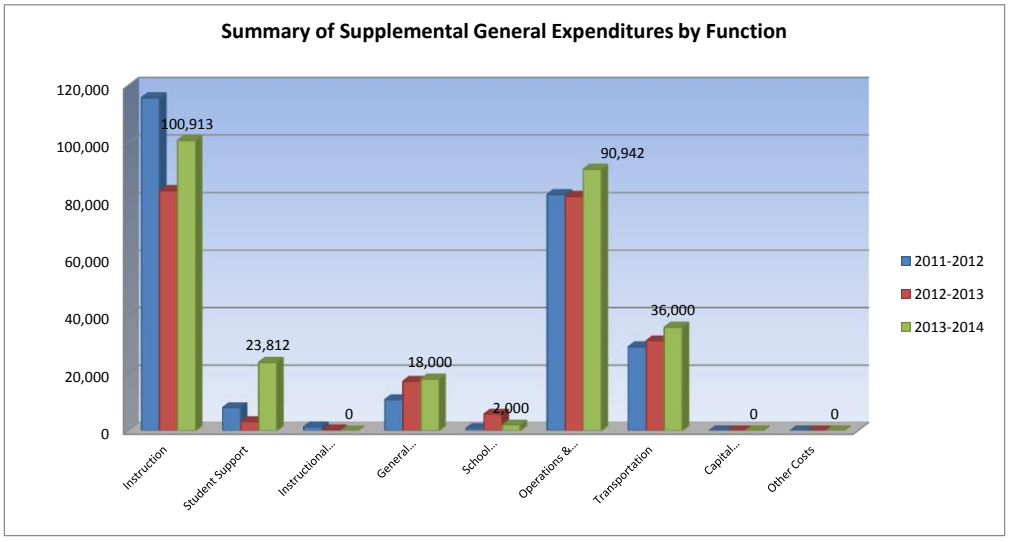


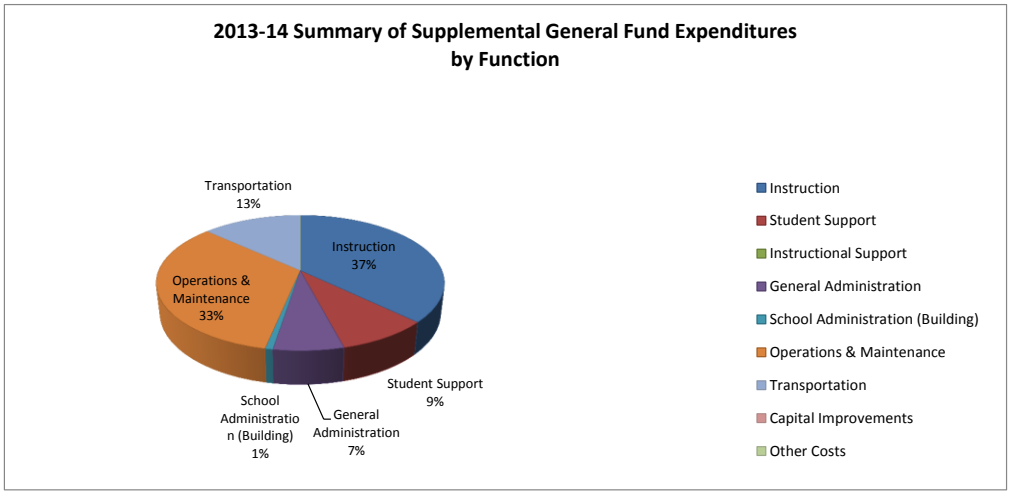


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	115,763	47%	83,520	37%	-28%	100,913	37%	21%
Student Support	8,003	3%	3,189	1%	-60%	23,812	9%	647%
Instructional Support	1,357	1%	240	0%	-82%	0	0%	-100%
General Administration	10,813	4%	17,217	8%	59%	18,000	7%	5%
School Administration (Building)	782	0%	5,802	3%	642%	2,000	1%	-66%
Operations & Maintenance	82,186	33%	81,542	37%	-1%	90,942	33%	12%
Transportation	29,212	12%	31,311	14%	7%	36,000	13%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	248,116	100%	222,821	100%	-10%	271,667	100%	22%
Amount per Pupil	$2,558		$2,206		-14%	$2,830		28%

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



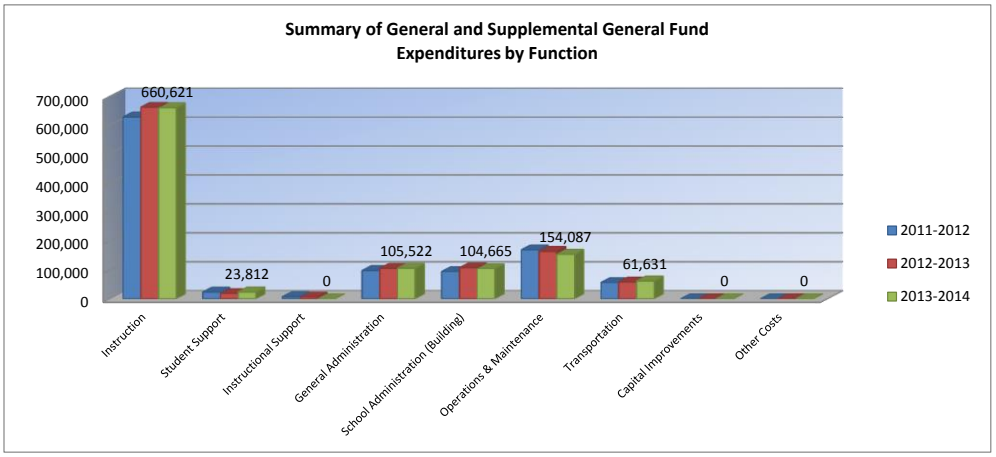


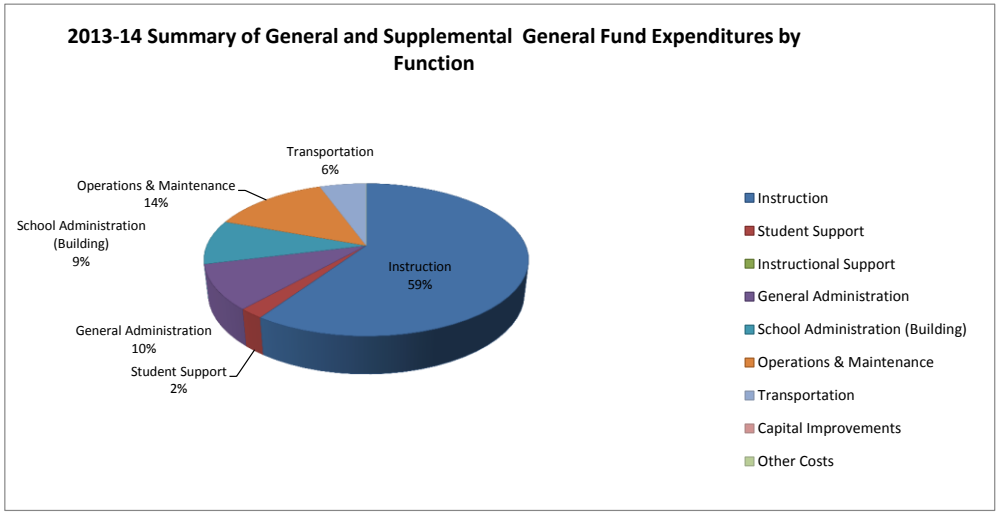
USD# 242

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	628,205	58%	661,919	59%	5%	660,621	59%	0%
Student Support	23,350	2%	18,514	2%	-21%	23,812	2%	29%
Instructional Support	7,230	1%	6,550	1%	-9%	0	0%	-100%
General Administration	97,750	9%	105,256	9%	8%	105,522	10%	0%
School Administration (Building)	94,381	9%	107,140	10%	14%	104,665	9%	-2%
Operations & Maintenance	169,410	16%	164,091	15%	-3%	154,087	14%	-6%
Transportation	56,372	5%	58,114	5%	3%	61,631	6%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,076,698	100%	1,121,584	100%	4%	1,110,338	100%	-1%
Amount per Pupil	$11,100		$11,105		0%	$11,566		4%

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.

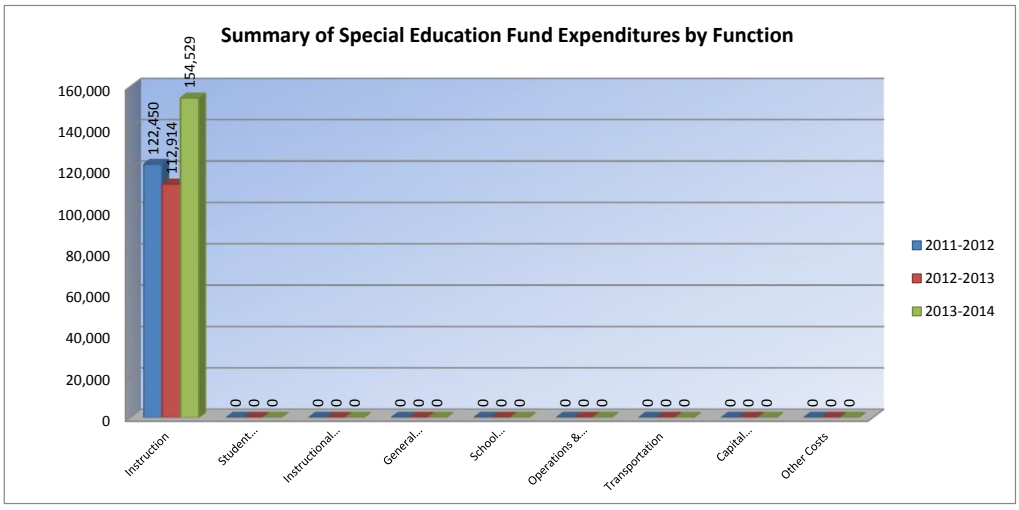


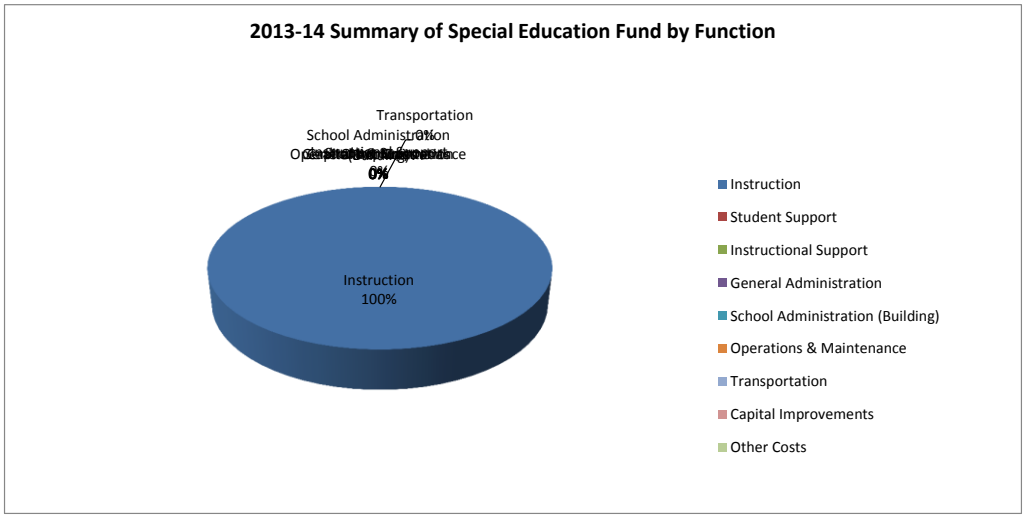


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	122,450	100%	112,914	100%	-8%	154,529	100%	37%
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	122,450	100%	112,914	100%	-8%	154,529	100%	37%
Amount per Pupil	$1,262		$1,118		-11%	$1,610		44%

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.)

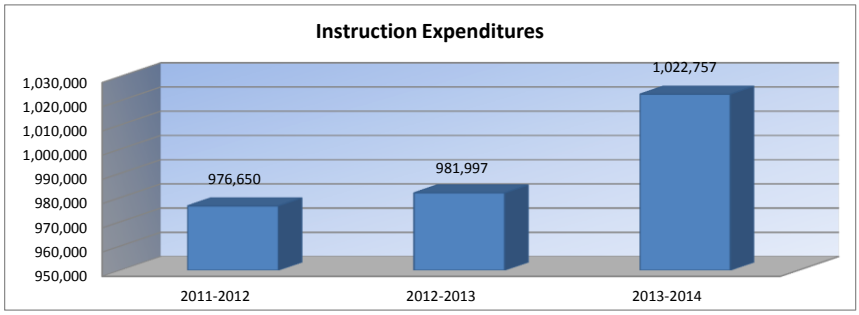


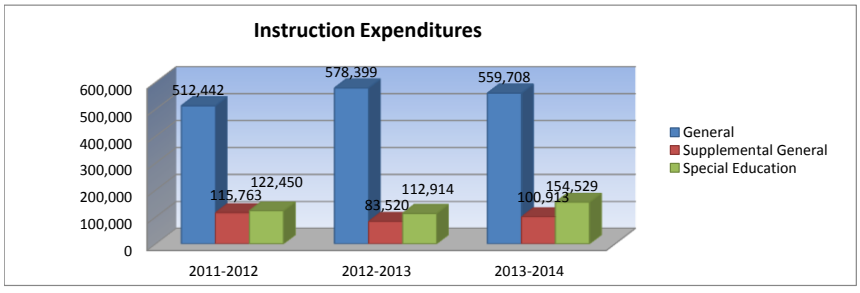


USD# 242

Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	512,442		578,399	13%		559,708	-3%
Federal Funds	38,856		54,528	40%		41,027	-25%
Supplemental General	115,763		83,520	-28%		100,913	21%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	66,072		51,249	-22%		61,385	20%
Bilingual Education	18,953		22,869	21%		25,178	10%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Education	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	122,450		112,914	-8%		154,529	37%
Cost of Living	0		0	0%		0	0%
Vocational Education	5,170		124	-98%		2,713	2088%
Gifts/Grants	18,010		10,791	-40%		23,304	116%
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	59,846		53,824	-10%		54,000	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,213		2,740	-15%			
Activity Fund	15,875		11,039	-30%		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	976,650		981,997	1%		1,022,757	4%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	10,069		9,723	-3%		10,654	10%
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	976,650		981,997	1%		1,022,757	4%





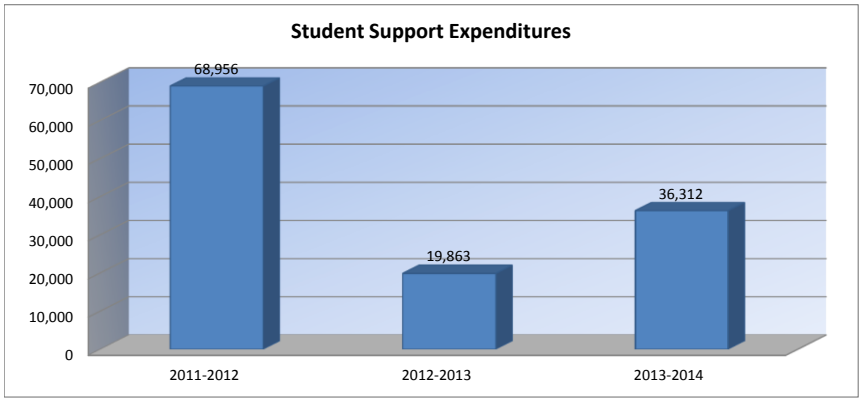
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	15,347		15,325	0%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,003		3,189	-60%		23,812	647%
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	43,132		646	-99%		10,000	1448%
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	2,474		703	-72%		2,500	256%
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	68,956		19,863	-71%		36,312	83%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	711		197	-72%		378	92%
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	68,956		19,863	-71%		36,312	83%
Amount per Pupil	$693		$199	-71%		$378	90%



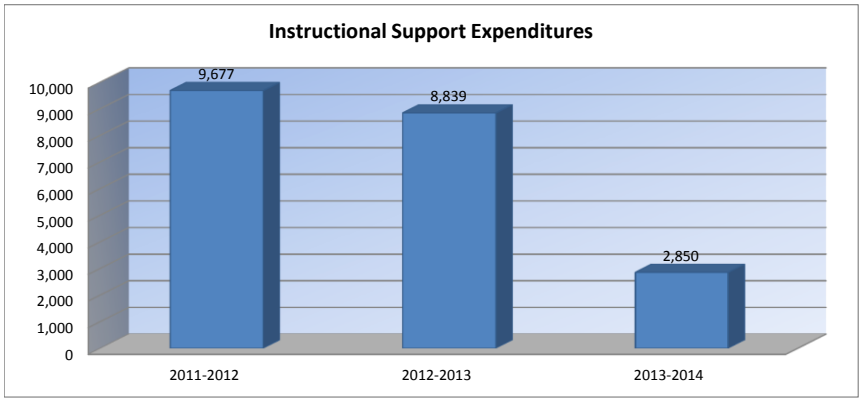
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,873		6,310	7%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,357		240	-82%		0	-100%
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	2,431		219	-91%		2,850	1201%
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	16		0	-100%		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		2,070	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	9,677		8,839	-9%		2,850	-68%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	100		88	-12%		30	-66%
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	9,677		8,839	-9%		2,850	-68%
Amount per Pupil	$100		$88	-12%		$30	-66%



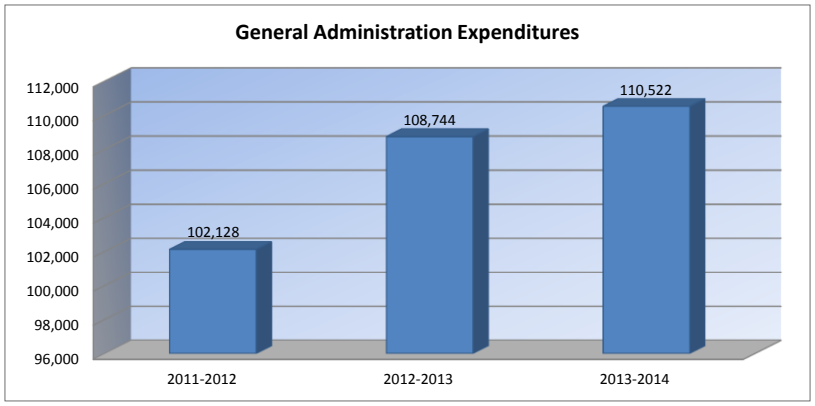
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	86,937		88,039	1%		87,522	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,813		17,217	59%		18,000	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	0		350	0%		0	-100%
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	4,378		3,138	-28%		5,000	59%
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	102,128		108,744	6%		110,522	2%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	1,053		1,077	2%		1,151	7%
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	102,128		108,744	6%		110,522	2%



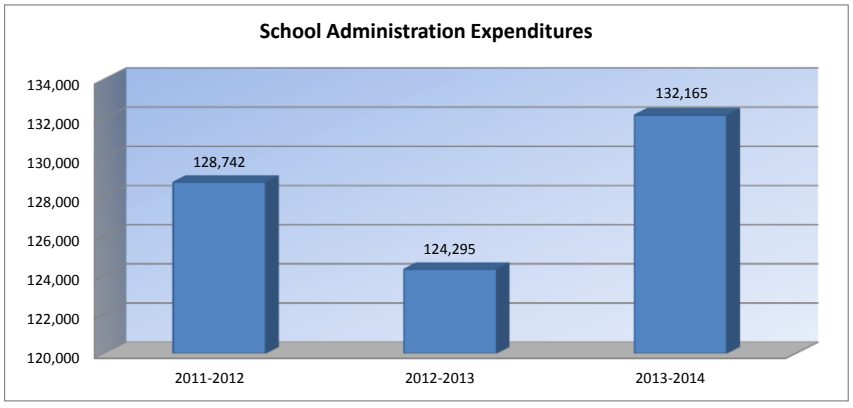
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	93,599		101,338	8%		102,665	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	782		5,802	642%		2,000	-66%
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	28,080		11,932	-58%		20,000	68%
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	6,281		5,223	-17%		7,500	44%
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	128,742		124,295	-3%		132,165	6%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	1,327		1,231	-7%		1,377	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	128,742		124,295	-3%		132,165	6%



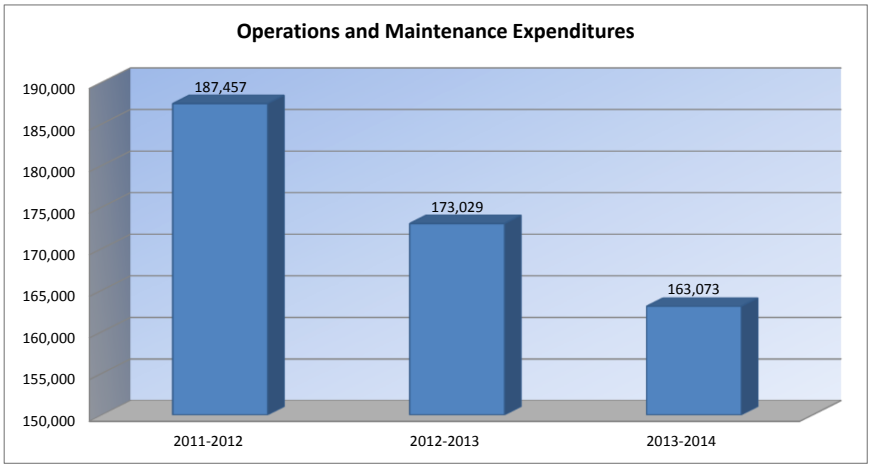
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	87,224		82,549	-5%		63,145	-24%
Federal Funds	0		0	0%		0	0%
Supplemental General	82,186		81,542	-1%		90,942	12%
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	9,960		1,145	-89%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	200		2,551	1176%		1,929	-24%
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	4,623		5,242	13%		7,057	35%
Contingency Reserve	3,264		0	-100%			
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	187,457		173,029	-8%		163,073	-6%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	1,933		1,713	-11%		1,699	-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	187,457		173,029	-8%		163,073	-6%



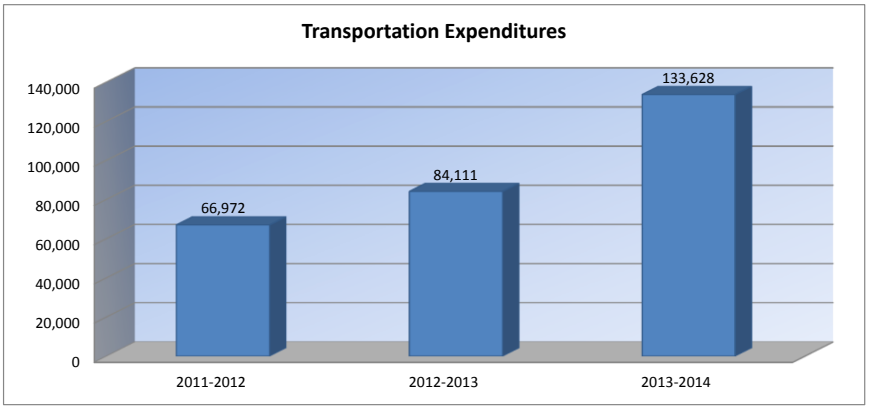
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	27,160		26,803	-1%		25,631	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	29,212		31,311	7%		36,000	15%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	2,000		1,997	0%		1,997	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	8,600		24,000	179%		70,000	192%
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%			
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	66,972		84,111	26%		133,628	59%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	690		833	21%		1,392	67%
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	66,972		84,111	26%		133,628	59%



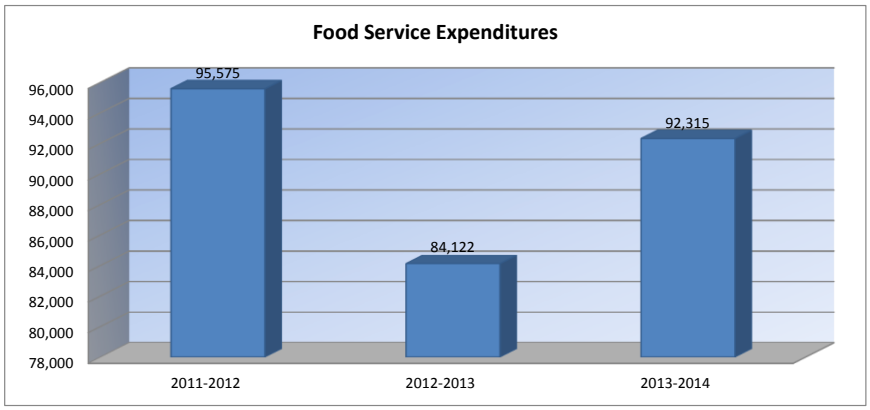
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	93,232		82,732	-11%		89,815	9%
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	2,343		1,390	-41%		2,500	80%
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	95,575		84,122	-12%		92,315	10%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	985		833	-15%		962	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	95,575		84,122	-12%		92,315	10%



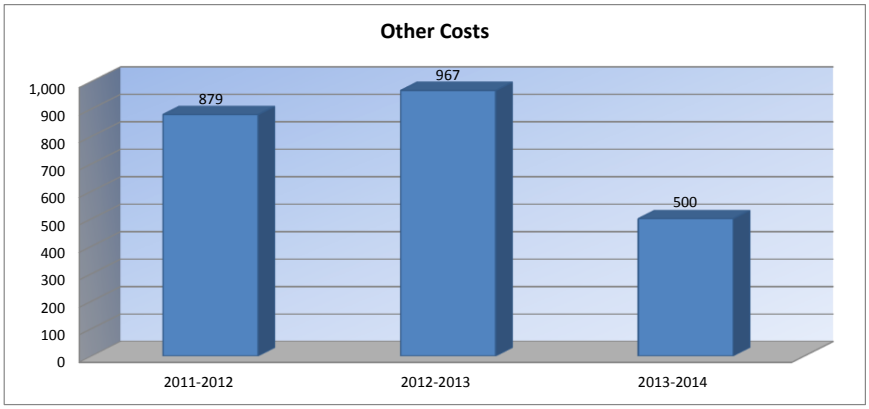
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	879		967	10%		500	-48%
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	879		967	10%		500	-48%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	9		10	6%		5	-46%
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	879		967	10%		500	-48%



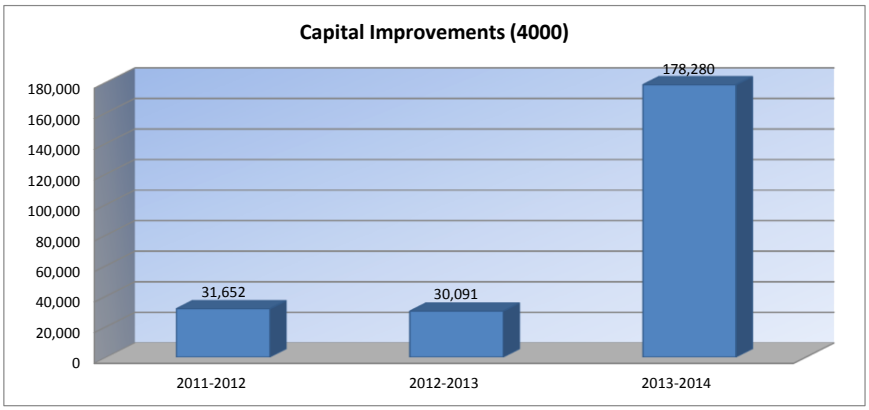
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	31,652		30,091	-5%		178,280	492%
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	31,652		30,091	-5%		178,280	492%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	326		298	-9%		1,857	523%
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	31,652		30,091	-5%		178,280	492%



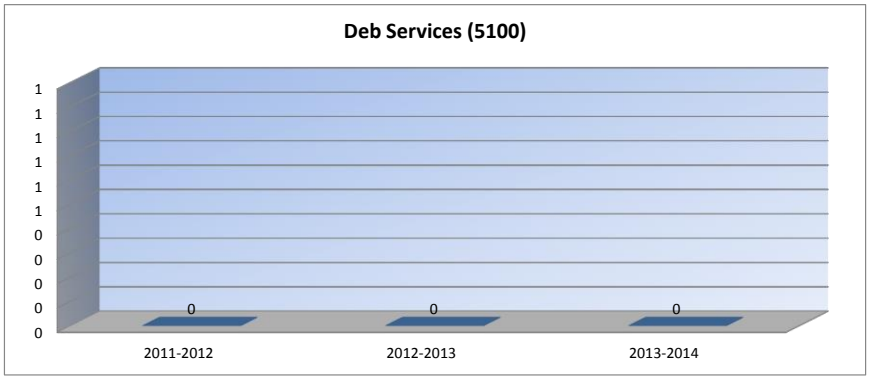
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	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	0		0	0%		0	0%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	0		0	0%		0	0%
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	0		0	0%		0	0%



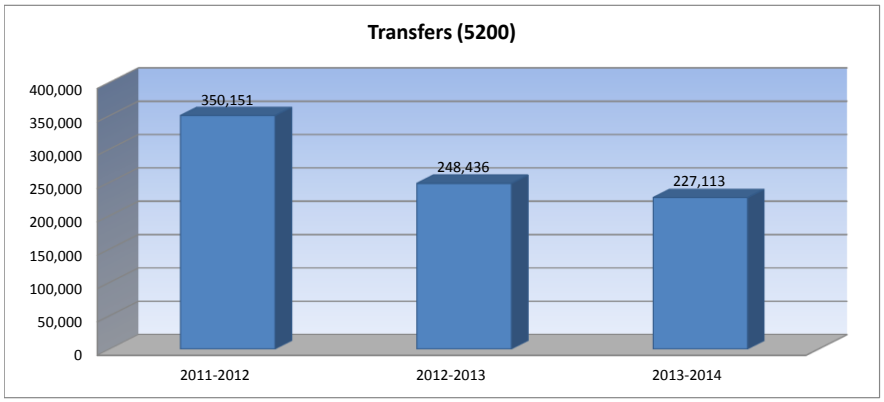
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	229,535		118,446	-48%		158,441	34%
Federal Funds	0		0	0%		0	0%
Supplemental General	120,616		129,990	8%		68,672	-47%
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	350,151		248,436	-29%		227,113	-9%
Enrollment (FTE)*	97.0		101.0	4%		96.0	-5%
Amount per Pupil	3,610		2,460	-32%		2,366	-4%
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	350,151		248,436	-29%		227,113	-9%



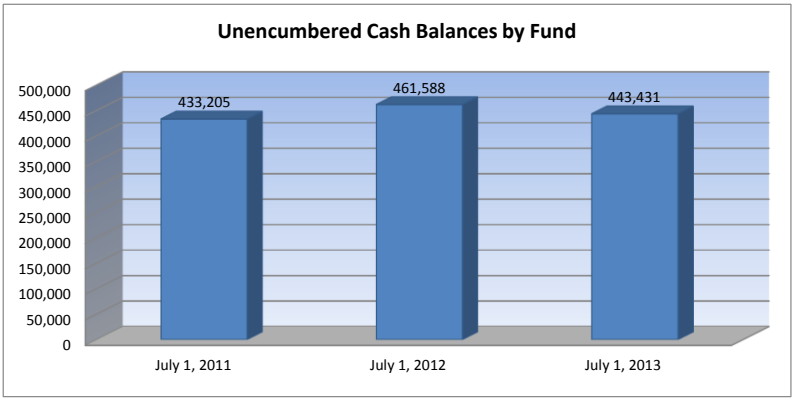
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	-14,041	1,003	-5,436
Supplemental General	1,578	25,866	138
At Risk (4yr Old)	0	0	0
At Risk (K-12)	10,000	5,128	8,382
Bilingual Education	4,000	5,047	5,178
Virtual Education	0	0	0
Capital Outlay	213,783	214,206	226,889
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	31,725	27,781	15,944
Professional Development	2,212	2,086	3,350
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	54,734	49,802	42,104
Cost of Living	0	0	0
Vocational Education	4,023	837	2,713
Gifts/Grants	5,428	9,304	23,304
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	105,001	101,737	101,737
Text Book & Student Material	14,401	18,028	18,348
Activity Fund	361	763	780
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	433,205	461,588	443,431
Enrollment (FTE)*	97.0	101.0	96.0
Amount per Pupil	4,466	4,570	4,619
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	433,205	461,588	443,431



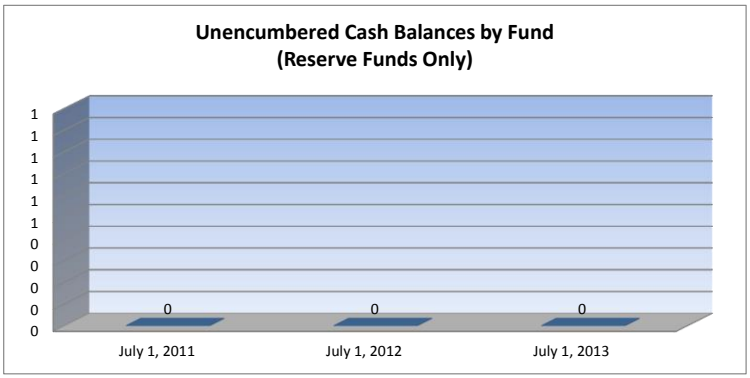
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

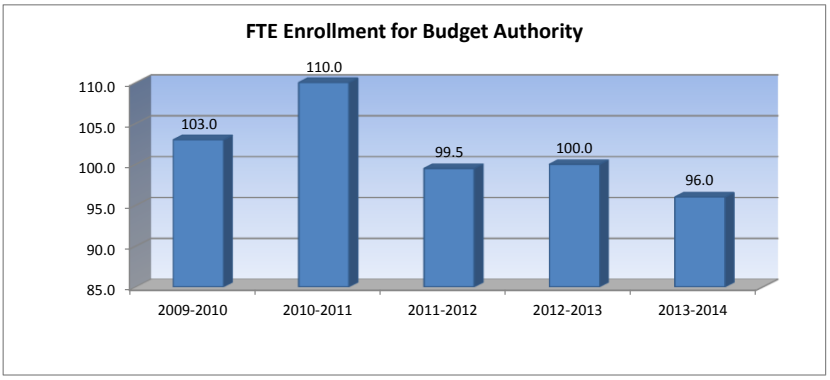


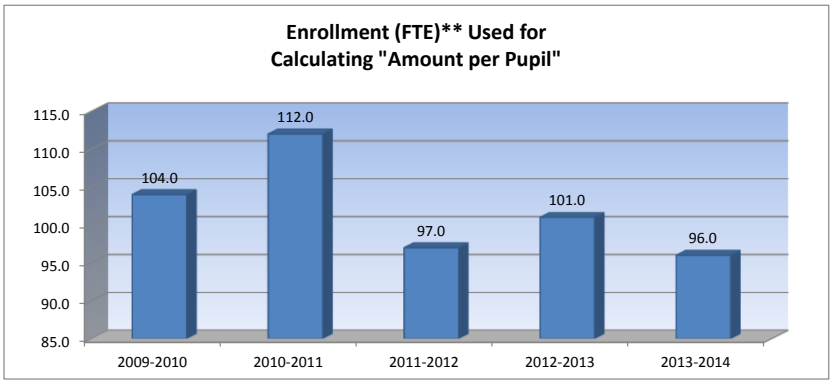
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

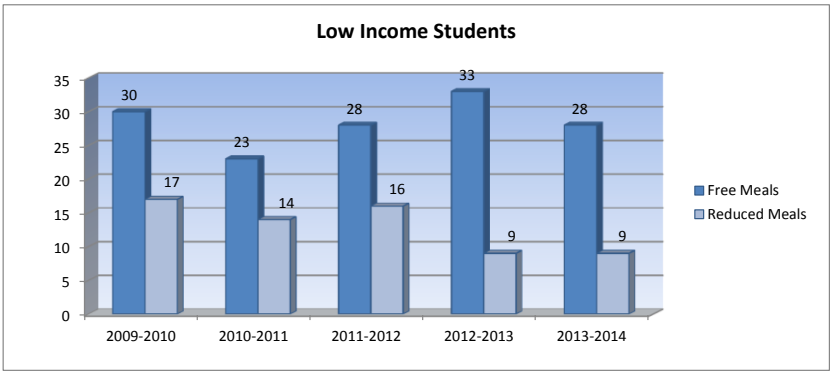
USD# 242

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)*	103.0	110.0	7%	99.5	-10%	100.0	1%	96.0	-4%
Enrollment (FTE)**	104.0	112.0	8%	97.0	-13%	101.0	4%	96.0	-5%
Number of Students - Free Meals	30	23	-23%	28	22%	33	18%	28	-15%
Number of Students - Reduced Meals	17	14	-18%	16	14%	9	-44%	9	0%





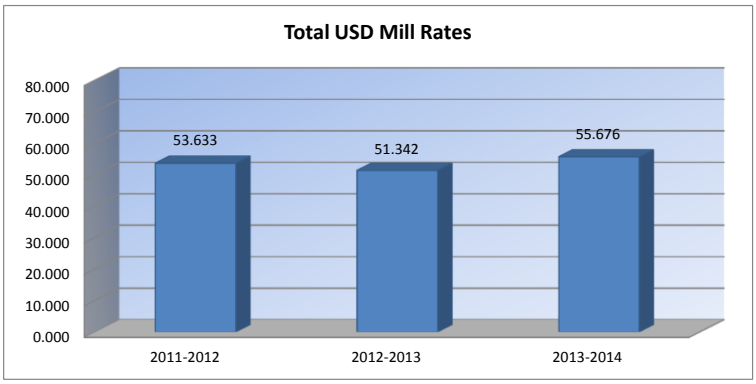


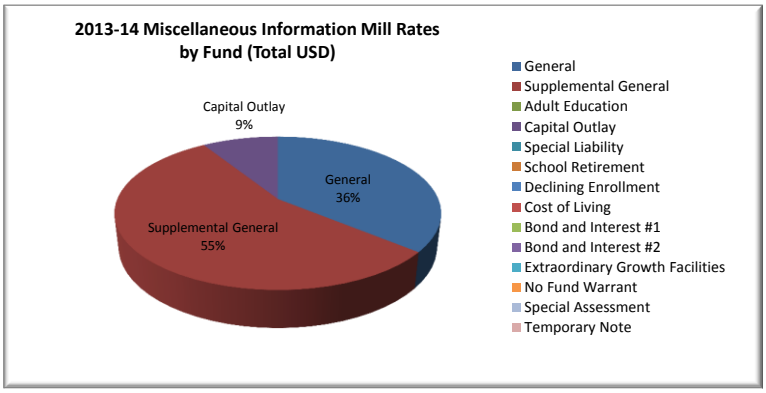
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

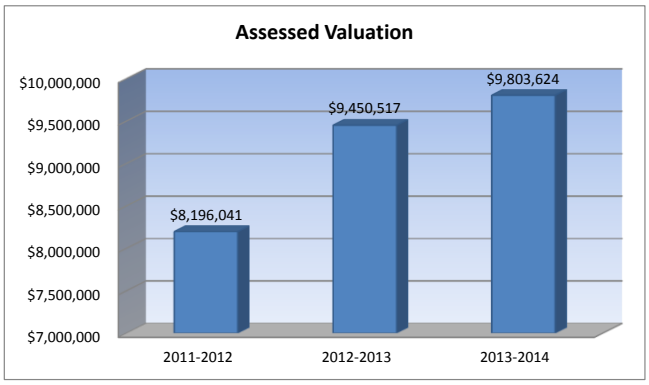
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	31.633	26.350	30.676
Adult Education	0.000	0.000	0.000
Capital Outlay	2.000	4.992	5.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
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	**53.633**	**51.342**	**55.676**
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**

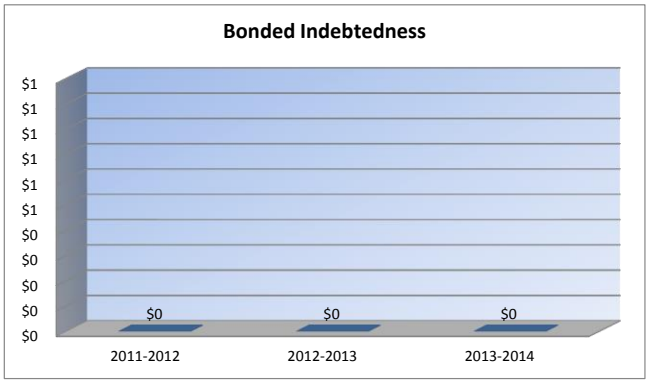




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$8,196,041	$9,450,517	$9,803,624
Bonded Indebtedness	$0	$0	$0





USD 242

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	997,112	0	810,694	0		0	186,418	XXXXXXXX
Supplemental General	340,339	138	35,838				304,363	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	63,382	8,382		0	0	55,000	0	0
Bilingual Education	25,178	5,178		0	0	20,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	278,280	226,889		0	0	0	51,391	0
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	91,744	15,944	502	18,769	0	39,688	16,841	0
Professional Development	3,350	3,350		0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	154,529	42,104	0	0	0	112,425	0	0
Vocational Education	2,713	2,713	0	0	0	0	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	23,304	23,304					0	0
Textbook & Student Materials Revolving		18,348						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	78,557	0	78,557					XXXXXXXXX
Contingency Reserve		101,737						XXXXXXXXX
Activity Funds		780						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
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	41,027	-5,436	xxxxxxxxxx	56,242	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	9,779
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	2,099,515	443,431	925,591	75,011	0	227,113	559,013	9,779
Less Transfers	227,113							
TOTAL Budget Expenditures	$1,872,402							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	1,067,456	976,232	925,591
Federal Revenues	71,188	66,625	75,011
Local Revenues	908,578	803,480	786,126
Total Revenues	2,047,222	1,846,337	1,786,728
Revenues Per Pupil	21,105	18,281	18,612

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