2013-2014
Profile Information

Fairfield U.S.D. #310

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- 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 #: 310

Introduction

The mission of USD 310 Fairfield is to provide each student with the resources necessary to reach his or her potential in academics, activities, and athletics. At Fairfield Schools, we believe excellence in education is achieved when dedicated people with compassion, vision, and courage work together toward common goals. The Board of Education, administration, and staff are dedicated to providing a safe and caring environment conducive to excellence in education where students can become productive, responsible citizens, ready and able to meet the challenges of the future.

USD 310 Fairfield is committed to:

- Developing and promoting continuous improvement and student achievement through curriculum and expanding technology.
- Promoting the importance of parental and community participation.
- Improving extra-curricular activities by increasing participation and raising expectations.
- Maintaining fiscal accountability.
- Demanding high standards by recruiting and retaining a high quality staff.
- Continuing to improve district facilities.

The budget is designed to support the philosophy of the district. USD 310 serves approximately 320 students from the communities of Abbyville, Arlington, Langdon, Plevna, Sylvia, and Turon. Beginning with the 2011-2012 school year, all Fairfield students are served at the Fairfield site.

Special education services are provided through an agreement with the Reno County Educational Cooperative.

Board Members

Derek Zongker, President	30600 West Illinois Sylvia, Kansas 67581	620 486-2457
Kevin Schwertfeger, Vice President	34918 W. Silver Lake Road Turon, Kansas 67583	620-497-6512
Brent Fowler	28511 W. Illinois Ave. Plevna, Kansas 67568	620-286-5359
Eric Geesling	31617 W. Parallel Road Turon, KS 67583	620-497-6697
Craig Knoche	P.O. Box 4 Abbyville, Kansas 67510	620-286-5658
Tim McKinney, Vice-President	34308 W. Pleasant Valley Road Arlington, Kansas 67514	620-486-2811
Steven C. Westfahl	15907 S. Hodge Road Arlington, Kansas 67514	620-538-3197

Key Staff

Superintendent:	Nathan Reed
Business Office Staff:	
Board Clerk	Jody New
Board Treasurer	Barbara Bustamante
Curriculum & Instruction Staff:	Nathan Reed, Superintendent
RCEC Director	Dr. Lynn Love
Other Key Contacts:	
Fairfield High School Principal	Jesse Janssen
Fairfield Elementary/Middle Principal	Betsy McKinney
Transportation	Craig Childs
Maintenance	Aaron Basye
Technology	Brian Dater
Food Service	Janet Hall

The District's Accomplishments and Challenges

Accomplishments:

Attendance Rates

Fairfield Schools met adequate yearly progress (AYP) for attendance

Fairfield Schools Attendance Rate		
2011	92.5%	90.0%
2012	93.6%	90.0%
2013	93.8%	90.0%

ACT Scores

The ACT scores for Fairfield High School graduates are not at or above the state average. It is a goal of both the students and staff to meet or exceed the state average on the ACT composite score. As such, Fairfield has implemented an ACT prep program that is imbedded in the math and English curriculum. We are also using the PLAN and EXPLORE assessments as tools to guide students as they prepare for career and college and as a preparation tool for the ACT.

Composite Scores:

Grad. Year	Local	State	Number of FHS students tested
2005	20.3	21.7	12
2006	19.9	21.8	13
2007	18.8	21.9	18
2008	22.1	22.0	18
2009	20.8	21.9	8
2010	19.6	22.0	22
2011	20.5	22.0	16
2012	18.2	21.9	17

Graduation Rates

2009	
Fairfield High School	87.5%
2010	
Fairfield High School	100 %
2011	
Fairfield High School	100%
2012	
Fairfield High School	100%
2013	
Fairfield High School	100%

In 2012, the State of Kansas began reporting graduation rates based on a four-year average.

2009-2012 4-year graduation rate 96%

Pre-Kindergarten Program

Fairfield District offers a full-day pre-kindergarten program for up to 32 children. The program is the Kansas Preschool Program, and USD 310 along with a district sponsored program that meets the needs of our communities. Services for students with special needs are provided by the Early Education Center.

Technology

Fairfield Schools began a one-to-one laptop initiative for high school juniors and seniors in the fall of 2011. In the fall of 2012 sophomores were included in the one-to-one initiative and the fall of 2013 freshmen were added to have one for every high school student. As part of the program, each eligible student is provided a pc compatible laptop for use at school and at home. The teachers who work with sophomores, juniors and seniors are expected to integrate technology into their lessons, thus training students to work in a 21st century learning environment and preparing them for college and careers after graduation. Along with high school, 50 more computers were added to the total for district use for K-8 students.

Wireless internet is available throughout the Fairfield facility. Each classroom has a ceiling mounted projector wired to provide access for computer use. Mobile laptop carts are available for all students and interactive white boards are installed in 10 classrooms. Beginning with the 2009-2010 school year, the district provided a laptop for each teacher for use as an instructional tool and for access to the on-line student management system and grade book software. The district continues to add and update its hardware and software for students and staff. Presently the district ratio of computers to students is nearly 1:1.

Special Programs

USD 310 Fairfield started a pilot afterschool program for the 2008-2009 school year. The program has become an integral part of the district and served 97 students in the 2011-2012 school year. The Afterschool academy is funded through grants from KSDE and the Hutchinson Community Foundation. The Afterschool Academy has been approved for a KSDE continuation grant for the 2013-2014 school year.

Facility upkeep and repair

The Fairfield Board of Education has invested in the facilities of the district by funding needed repairs and maintenance. In the summer of 2008, the updating of the high school football stadium was completed with the installation of aluminum floorboards. In the summer of 2010 the district completed the third and last segment of bleacher replacement in the high school gym.

In April of 2010, the USD 310 Board of Education voted to close Fairfield East Elementary at Arlington and Fairfield West Elementary at Sylvia in order to reduce district expenses in the areas of personnel, maintenance, utility costs, and food service and increase the percentage of the budget allocated to student instruction. As a result, all Fairfield students in pre-kindergarten through grade 12 began attending class at the Fairfield campus in the fall of 2010.

In June of 2010, Fairfield Schools was awarded $2,300,000 in Qualified School Construction Bonds (QSCB) to fund energy upgrades at the Fairfield campus. Phase one of the QSCB program funded energy upgrades at Fairfield, which included abandoning the existing boiler system and adding air conditioning in the gym and auditorium. The improvements also included replacement rooftop HVAC units for the oldest units, reconditioning of newer HVAC units, a computerized control system to control room temperatures, new ceilings, new lighting, a 4000 square foot modular unit for pre-kindergarten and kindergarten classes as well as a phone system that increased building security by providing a phone in every classroom.

In July of 2012, USD 310 completed the major component of the Phase Two portion of the QSCB program with the completion of a waste water lagoon. The remaining funds are being used to upgrade interior doors, upgrade the campus security system, replace the 20 year old cooler/freezer, and replace the oldest portion of roof with an insulated, built-up roofing system.

The district continues to improve the facility with repair and upkeep. A donation is allowing us to construct a wireless marquee sign out front of the campus on Langdon Road.

Challenges:

Many challenges face public schools today, particularly small rural schools. The challenges include declining enrollment, shortage of qualified teachers, and upkeep of aging facilities. Fairfield District faces similar challenges and we work to address them in a proactive manner.

The 2012-2013 budget reflects a small increase in enrollment and a small increase in base state aide as a result of a small increase in the BSAPP coupled with a loss of new facilities weighting. The resulting General Fund budget is comparable to the previous year's budget. In the fall of 2010 Fairfield School District reduced the district's operating expenses by $370,000 by closing the two elementary buildings and moving all students to the Fairfield campus.

The Fairfield Board of Education has adopted a strategic plan to guide them through difficult decisions. As part of the strategic plan, in 2009 the board set a long-term goal to have all USD 310 students at the Fairfield campus within five years. The board met this goal for the 2010-2011 school year. The USD 310 Board of Education updated the district strategic plan in February of 2012 and will continue to monitor and update the district goals and action steps.

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)
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12. Capital Improvements (4000)
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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	2,612,026	55%	2,601,636	52%	0%	2,917,204	48%	12%
Student Support Services	46,189	1%	37,980	1%	-18%	43,896	1%	16%
Instructional Support Services	106,206	2%	73,213	1%	-31%	133,484	2%	82%
General Administration	346,021	7%	532,718	11%	54%	611,013	10%	15%
School Administration (Building)	217,850	5%	254,668	5%	17%	266,355	4%	5%
Operations & Maintenance	278,211	6%	265,629	5%	-5%	300,490	5%	13%
Transportation	521,754	11%	462,690	9%	-11%	637,500	10%	38%
Food Services	218,273	5%	223,918	4%	3%	276,828	5%	24%
Capital Improvements	363,971	8%	566,666	11%	56%	885,000	15%	56%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	2,577	0%	15,345	0%	495%	22,375	0%	46%
Total Expenditures*	4,713,078	100%	5,034,463	100%	7%	6,094,145	100%	21%
Amount per Pupil	$15,606		$16,399		5%	$20,314		24%
Current Expenditures**	4,283,343	100%	4,217,312	100%	-2%	4,779,937	100%	13%
Amount per Pupil	$14,183		$13,737		-3%	$15,933		16%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,548,299	54%	2,499,400	50%	-4%	2,797,204	46%	-4%
Instruction*** (Current Expenditures)	2,548,299	59%	2,499,400	59%	0%	2,797,204	59%	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.*

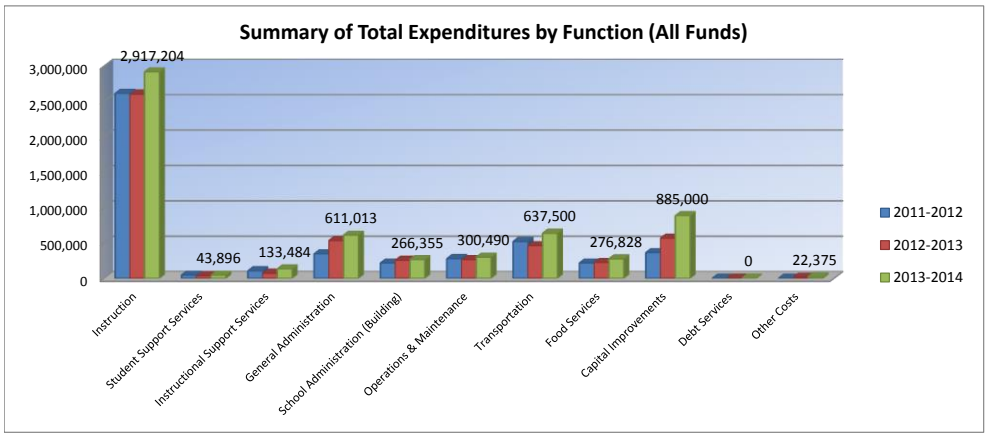
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

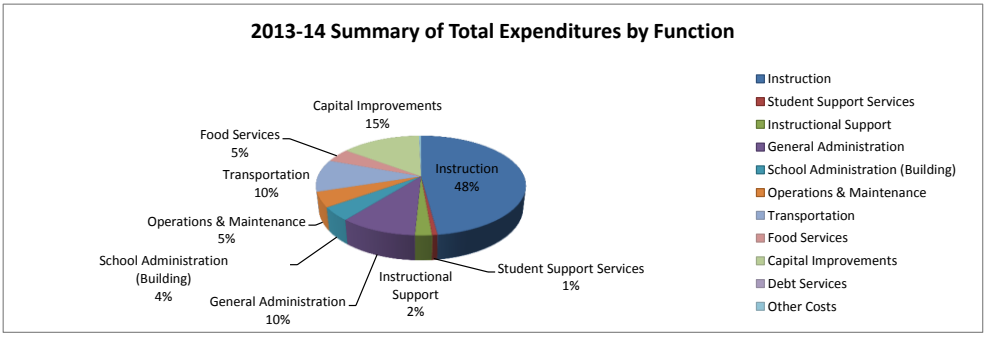
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

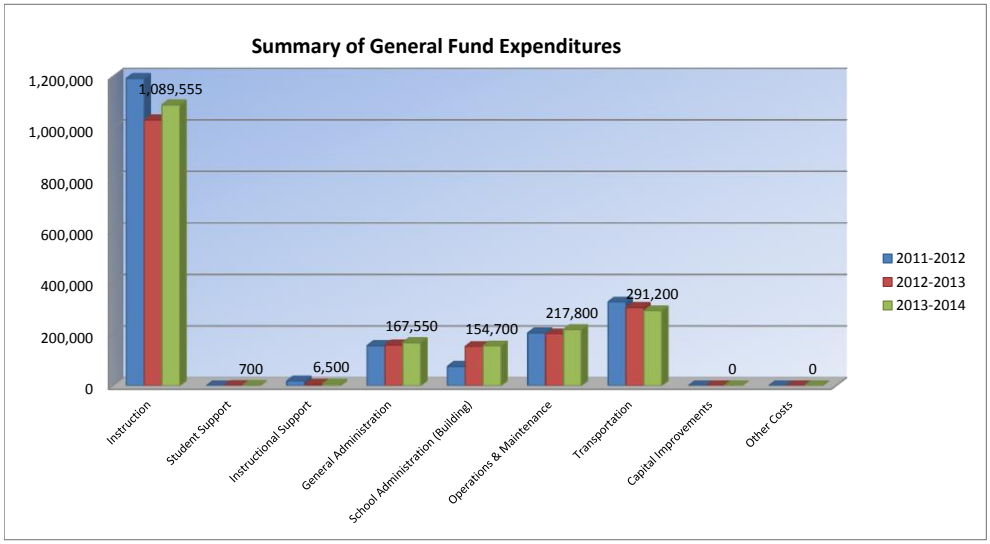


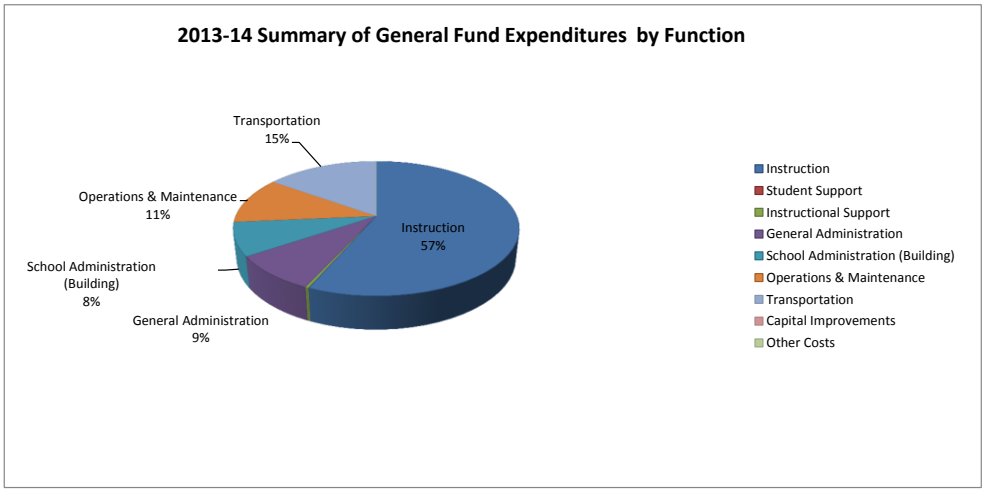


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,192,097	60%	1,031,003	56%	-14%	1,089,555	57%	6%
Student Support	143	0%	625	0%	337%	700	0%	12%
Instructional Support	18,426	1%	5,773	0%	-69%	6,500	0%	13%
General Administration	155,597	8%	157,665	9%	1%	167,550	9%	6%
School Administration (Building)	74,891	4%	152,341	8%	103%	154,700	8%	2%
Operations & Maintenance	204,613	10%	201,675	11%	-1%	217,800	11%	8%
Transportation	324,880	16%	303,674	16%	-7%	291,200	15%	-4%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,970,647	100%	1,852,756	100%	-6%	1,928,005	100%	4%
Amount per Pupil	$6,525		$6,035		-8%	$6,427		6%

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

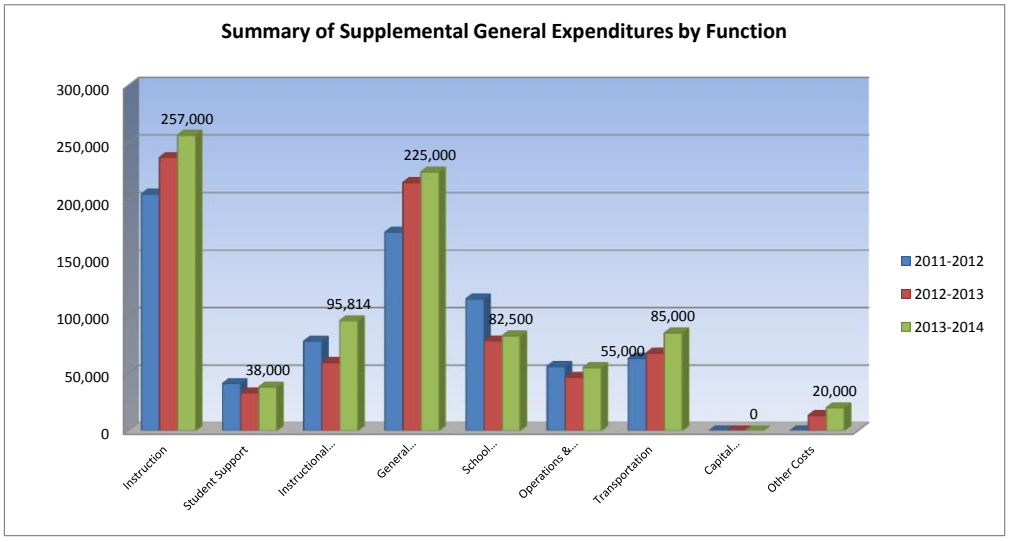


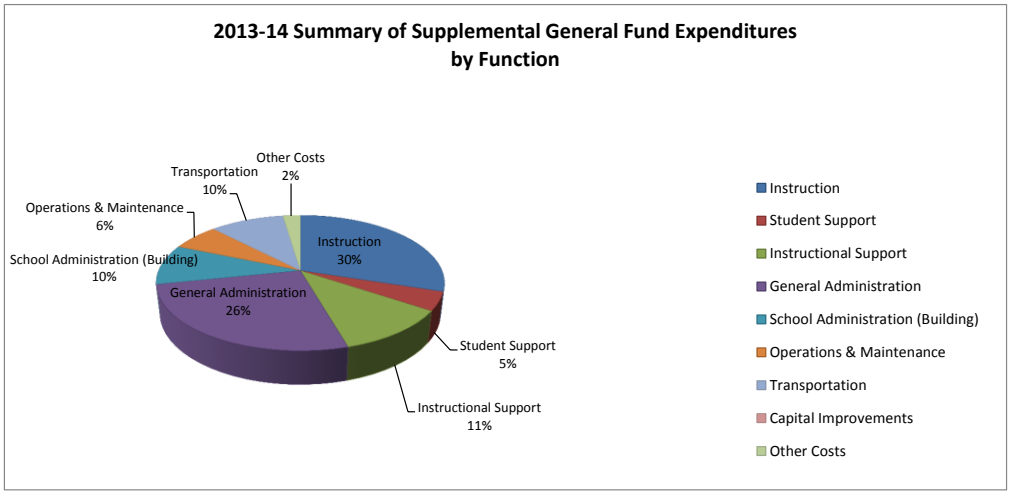


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	205,907	28%	237,621	32%	15%	257,000	30%	8%
Student Support	41,105	6%	33,061	4%	-20%	38,000	4%	15%
Instructional Support	77,923	11%	59,535	8%	-24%	95,814	11%	61%
General Administration	172,696	24%	215,863	29%	25%	225,000	26%	4%
School Administration (Building)	114,764	16%	78,232	10%	-32%	82,500	10%	5%
Operations & Maintenance	56,044	8%	46,554	6%	-17%	55,000	6%	18%
Transportation	62,935	9%	67,603	9%	7%	85,000	10%	26%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	19	0%	13,383	2%	70337%	20,000	2%	49%
Total Expenditures	731,393	100%	751,852	100%	3%	858,314	100%	14%
Amount per Pupil	$2,422		$2,449		1%	$2,861		17%

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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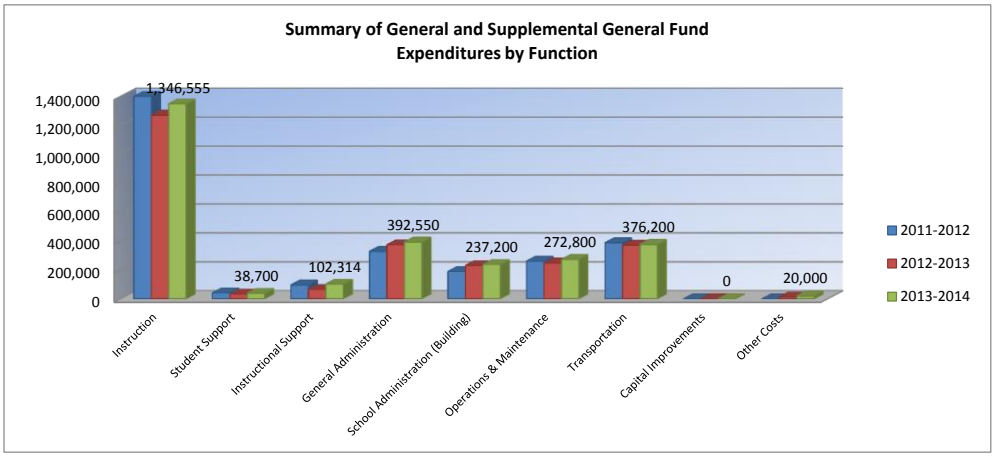
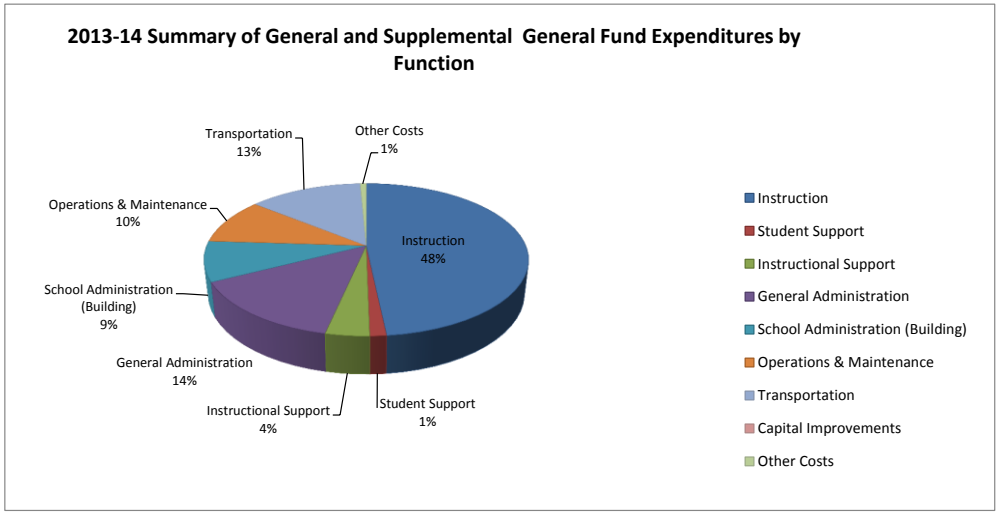
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,398,004	52%	1,268,624	49%	-9%	1,346,555	48%	6%
Student Support	41,248	2%	33,686	1%	-18%	38,700	1%	15%
Instructional Support	96,349	4%	65,308	3%	-32%	102,314	4%	57%
General Administration	328,293	12%	373,528	14%	14%	392,550	14%	5%
School Administration (Building)	189,655	7%	230,573	9%	22%	237,200	9%	3%
Operations & Maintenance	260,657	10%	248,229	10%	-5%	272,800	10%	10%
Transportation	387,815	14%	371,277	14%	-4%	376,200	14%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	19	0%	13,383	1%	70337%	20,000	1%	49%
Total Expenditures	2,702,040	100%	2,604,608	100%	-4%	2,786,319	100%	7%
Amount per Pupil	$8,947		$8,484		-5%	$9,288		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.

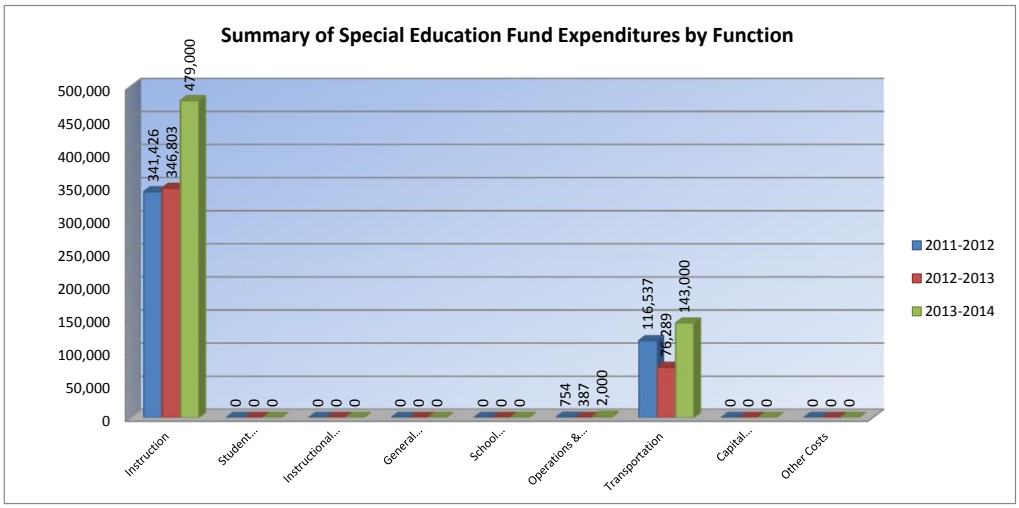


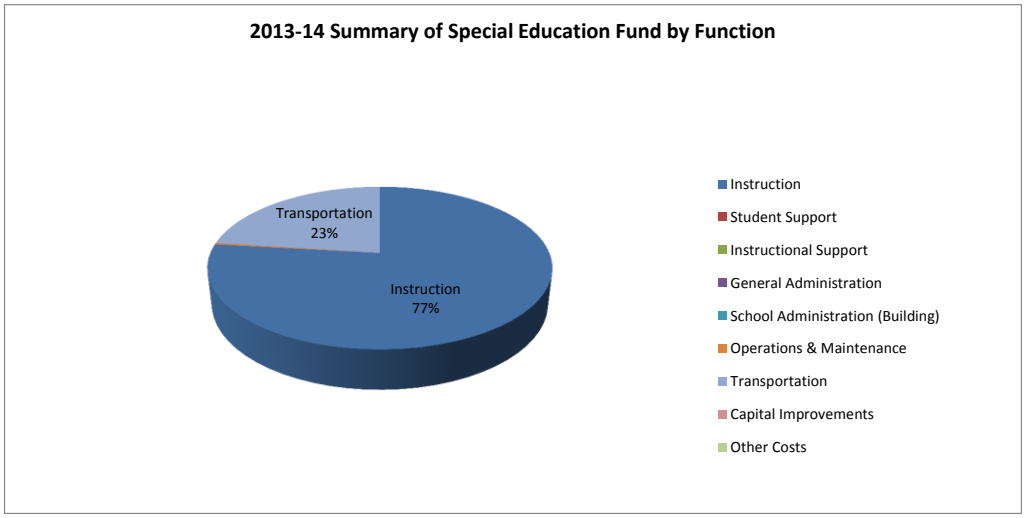


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	341,426	74%	346,803	82%	2%	479,000	77%	38%
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	754	0%	387	0%	-49%	2,000	0%	417%
Transportation	116,537	25%	76,289	18%	-35%	143,000	23%	87%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	458,717	100%	423,479	100%	-8%	624,000	100%	47%
Amount per Pupil	$1,519		$1,379		-9%	$2,080		51%

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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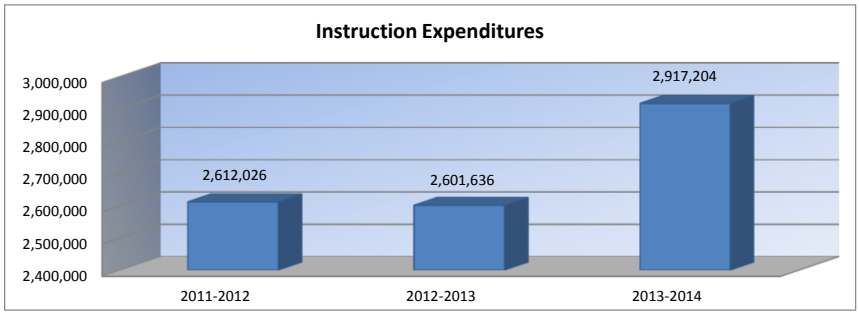
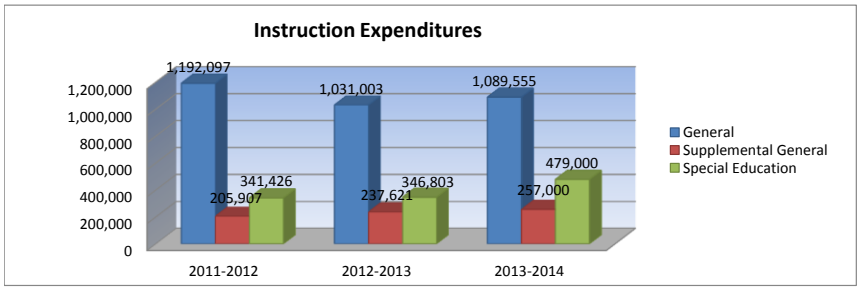
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,192,097		1,031,003	-14%		1,089,555	6%
Federal Funds	128,470		130,947	2%		126,719	-3%
Supplemental General	205,907		237,621	15%		257,000	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	300,510		327,302	9%		370,069	13%
Bilingual Education	13,000		12,000	-8%		13,000	8%
Virtual Education	0		0	0%		0	0%
Capital Outlay	63,727		102,236	60%		120,000	17%
Driver Education	6,546		6,000	-8%		11,373	90%
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	17,732		21,445	21%		22,000	3%
Special Education	341,426		346,803	2%		479,000	38%
Cost of Living	0		0	0%		0	0%
Vocational Education	87,261		102,841	18%		126,161	23%
Gifts/Grants	96,925		138,994	43%		153,558	10%
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	140,998		122,802	-13%		148,769	21%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,423		1,523	-66%			
Activity Fund	13,004		20,119	55%		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	2,612,026		2,601,636	0%		2,917,204	12%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	8,649		8,474	-2%		9,724	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	2,612,026		2,601,636	0%		2,917,204	12%





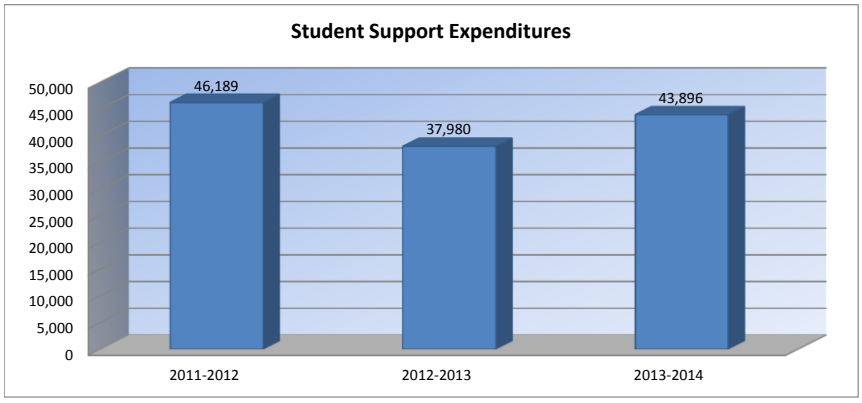
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	143		625	337%		700	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	41,105		33,061	-20%		38,000	15%
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	4,941		4,294	-13%		5,196	21%
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	46,189		37,980	-18%		43,896	16%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	153		124	-19%		146	18%
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	46,189		37,980	-18%		43,896	16%
Amount per Pupil	$170		$143	-16%		$151	6%



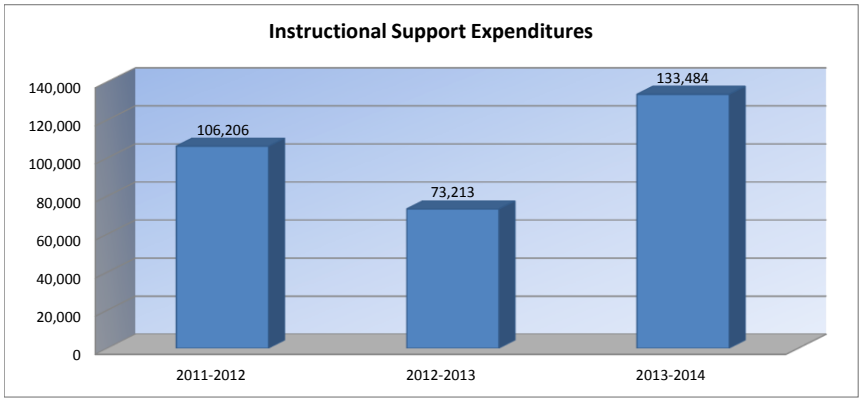
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	18,426		5,773	-69%		6,500	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	77,923		59,535	-24%		95,814	61%
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	4,908		3,604	-27%		25,966	620%
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	4,949		4,301	-13%		5,204	21%
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	106,206		73,213	-31%		133,484	82%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	352		238	-32%		445	87%
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	106,206		73,213	-31%		133,484	82%
Amount per Pupil	$352		$238	-32%		$445	87%



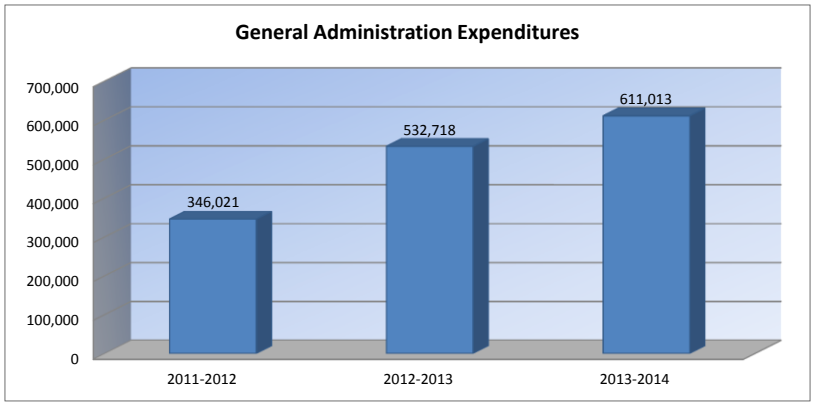
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	155,597		157,665	1%		167,550	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	172,696		215,863	25%		225,000	4%
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		143,783	0%		200,000	39%
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	17,728		15,407	-13%		18,463	20%
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	346,021		532,718	54%		611,013	15%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	1,146		1,735	51%		2,037	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	346,021		532,718	54%		611,013	15%



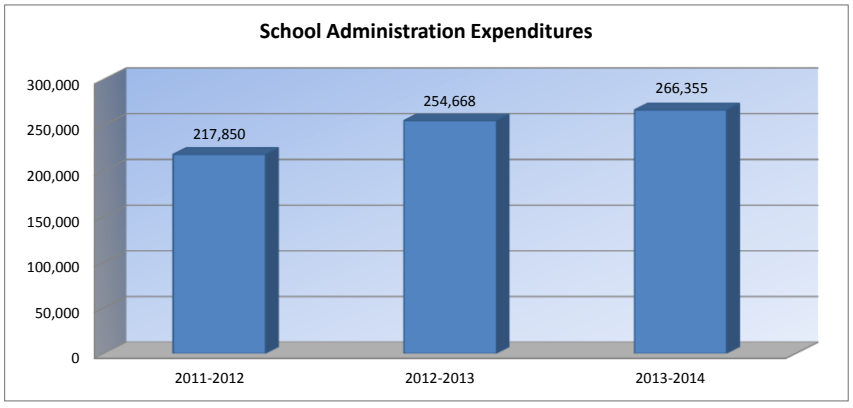
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	74,891		152,341	103%		154,700	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	114,764		78,232	-32%		82,500	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	471		0	-100%		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 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	27,724		24,095	-13%		29,155	21%
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	217,850		254,668	17%		266,355	5%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	721		830	15%		888	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	217,850		254,668	17%		266,355	5%



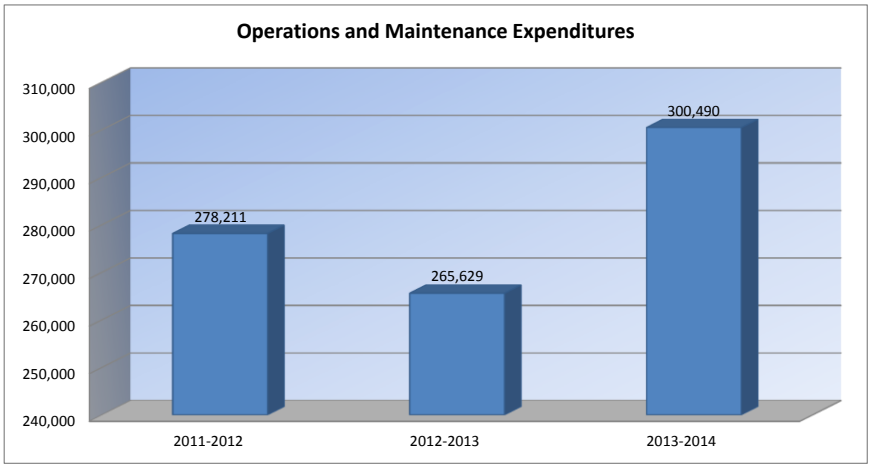
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	204,613		201,675	-1%		217,800	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	56,044		46,554	-17%		55,000	18%
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	1,566		4,466	185%		9,208	106%
Driver Training	36		0	-100%		300	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	761		0	-100%		1,000	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	754		387	-49%		2,000	417%
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	14,437		12,547	-13%		15,182	21%
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	278,211		265,629	-5%		300,490	13%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	921		865	-6%		1,002	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	278,211		265,629	-5%		300,490	13%



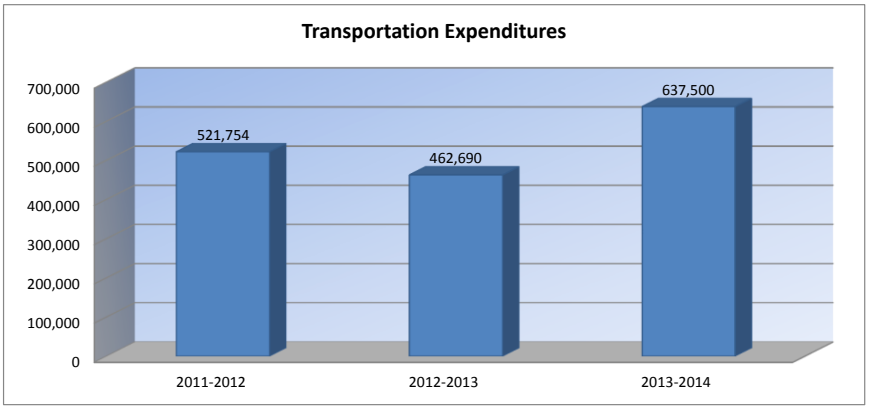
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	324,880		303,674	-7%		291,200	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	62,935		67,603	7%		85,000	26%
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%		100,000	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	116,537		76,289	-35%		143,000	87%
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	17,402		15,124	-13%		18,300	21%
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	521,754		462,690	-11%		637,500	38%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	1,728		1,507	-13%		2,125	41%
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	521,754		462,690	-11%		637,500	38%



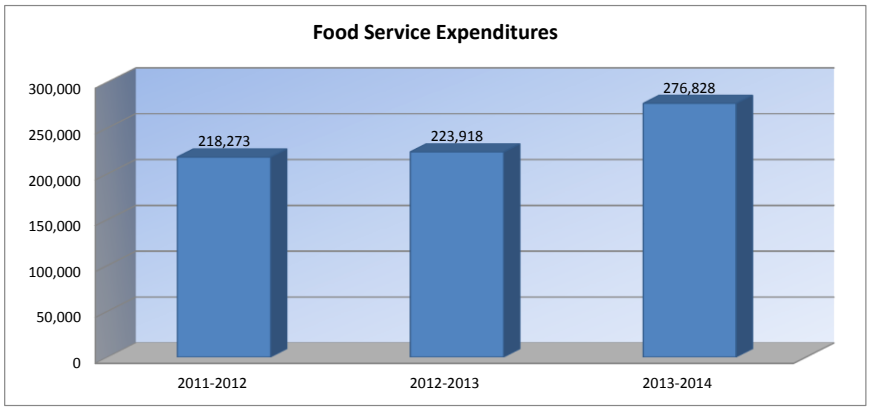
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	205,599		212,903	4%		263,500	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	12,674		11,015	-13%		13,328	21%
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	218,273		223,918	3%		276,828	24%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	723		729	1%		923	27%
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	218,273		223,918	3%		276,828	24%



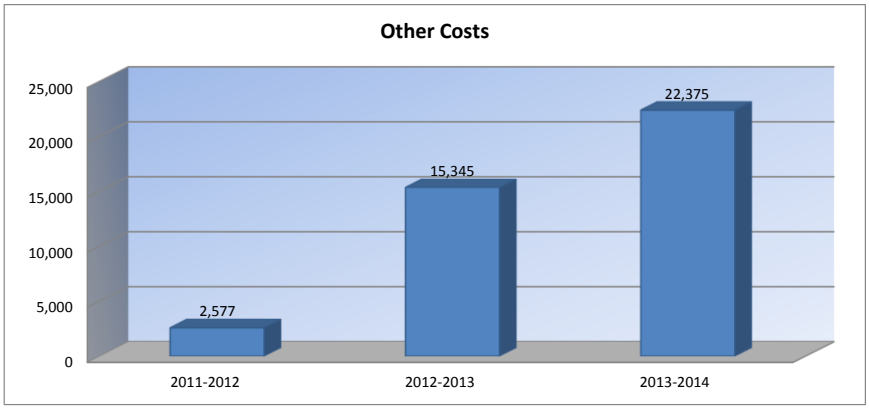
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	19		13,383	70337%		20,000	49%
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	2,558		1,962	-23%		2,375	21%
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	2,577		15,345	495%		22,375	46%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	9		50	486%		75	49%
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	2,577		15,345	495%		22,375	46%



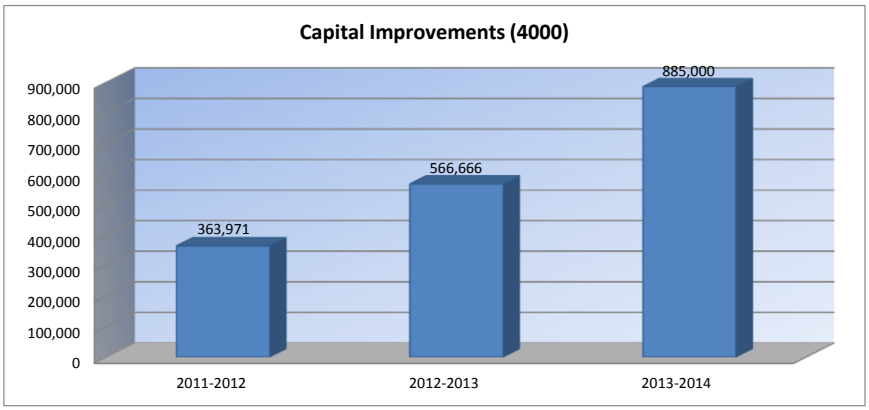
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	363,971		566,666	56%		885,000	56%
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	363,971		566,666	56%		885,000	56%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	1,205		1,846	53%		2,950	60%
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	363,971		566,666	56%		885,000	56%



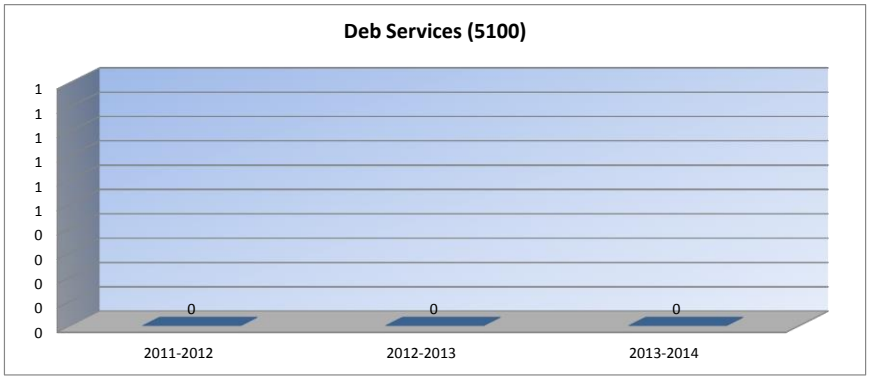
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)*	302.0		307.0	2%		300.0	-2%
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%



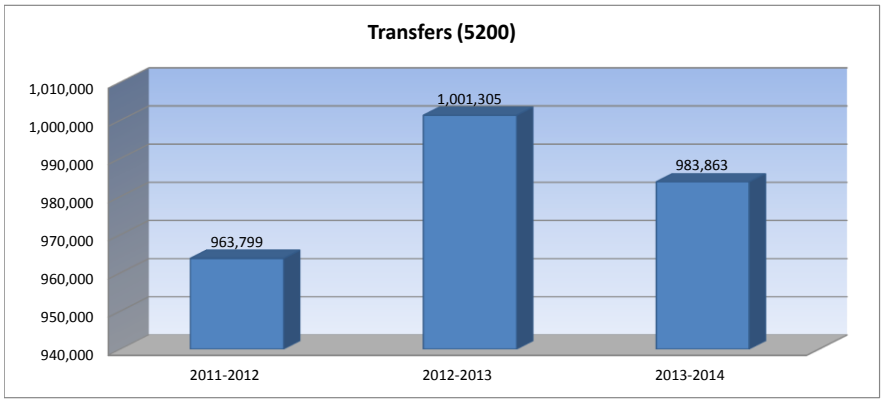
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	790,183		847,028	7%		886,400	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	173,616		154,277	-11%		97,463	-37%
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	963,799		1,001,305	4%		983,863	-2%
Enrollment (FTE)*	302.0		307.0	2%		300.0	-2%
Amount per Pupil	3,191		3,262	2%		3,280	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	963,799		1,001,305	4%		983,863	-2%



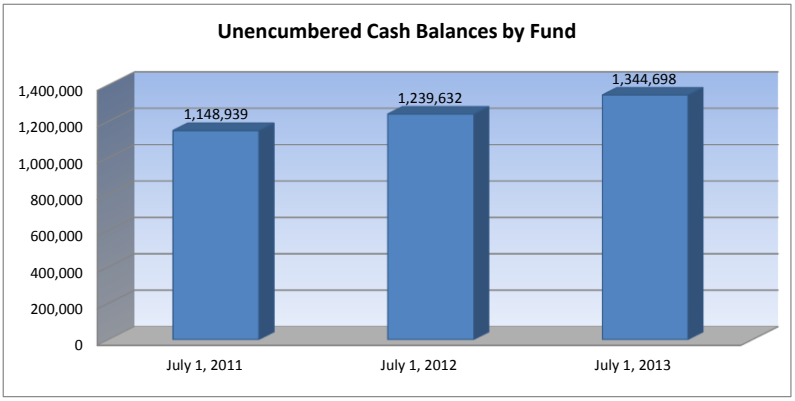
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2011	July 1, 2012	July 1, 2013
General	7	46	94,111
Federal Funds	-1,319	0	0
Supplemental General	79,047	49,991	99,158
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	5,069
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	578,903	652,275	579,282
Driver Training	13,997	10,523	10,523
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	71,930	61,067	70,647
Professional Development	8,452	9,544	5,966
Parent Education Program	0	0	0
Summer School	114	3,544	0
Special Education	162,807	142,953	148,137
Cost of Living	0	0	0
Vocational Education	29,361	30,000	12,936
Gifts/Grants	68,410	70,685	33,558
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	130,000	180,000	230,000
Text Book & Student Material	6,899	28,825	55,055
Activity Fund	331	179	256
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	1,148,939	1,239,632	1,344,698
Enrollment (FTE)*	302.0	307.0	300.0
Amount per Pupil	3,804	4,038	4,482
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,148,939	1,239,632	1,344,698



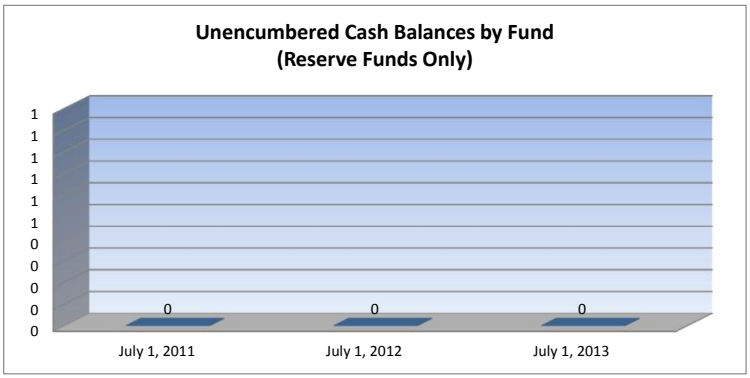
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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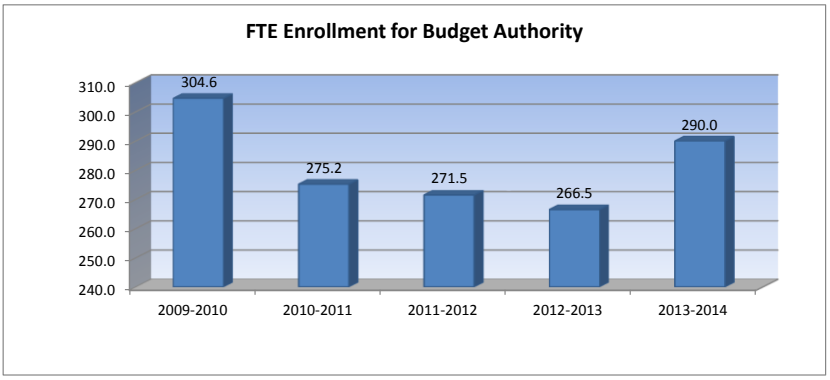
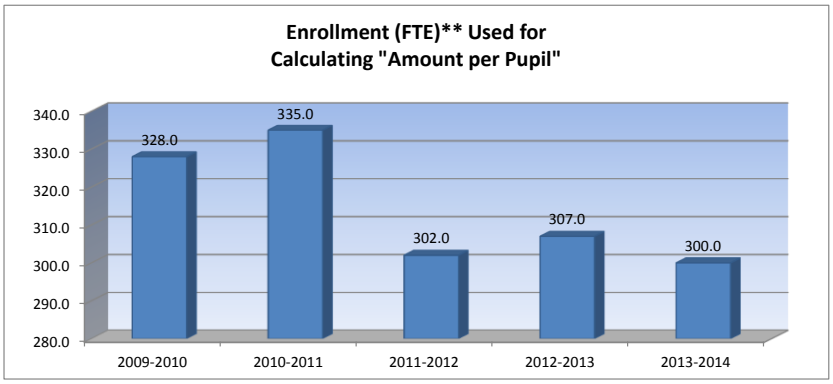
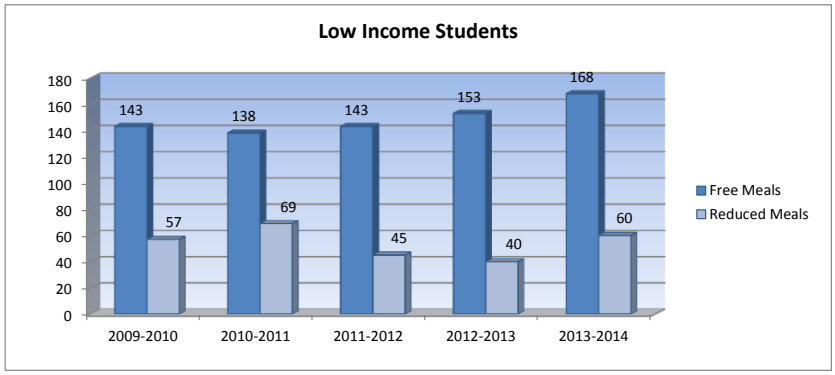
Enrollment Information

	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)*	304.6	275.2	-10%	271.5	-1%	266.5	-2%	290.0	9%
Enrollment (FTE)**	328.0	335.0	2%	302.0	-10%	307.0	2%	300.0	-2%
Number of Students - Free Meals	143	138	-3%	143	4%	153	7%	168	10%
Number of Students - Reduced Meals	57	69	21%	45	-35%	40	-11%	60	50%





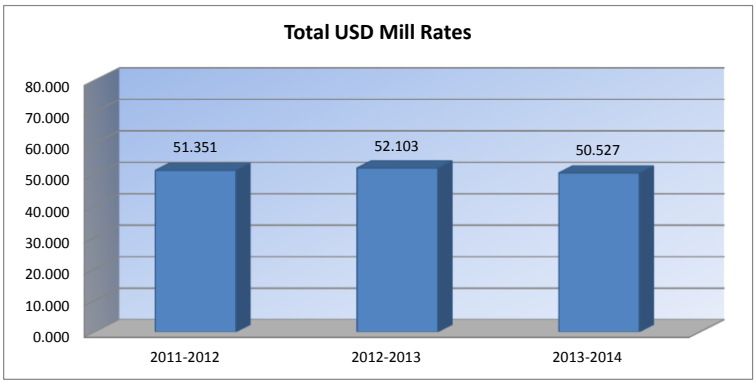


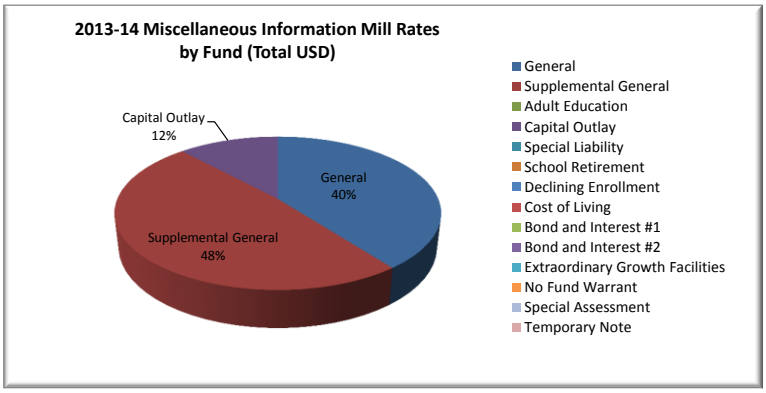
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

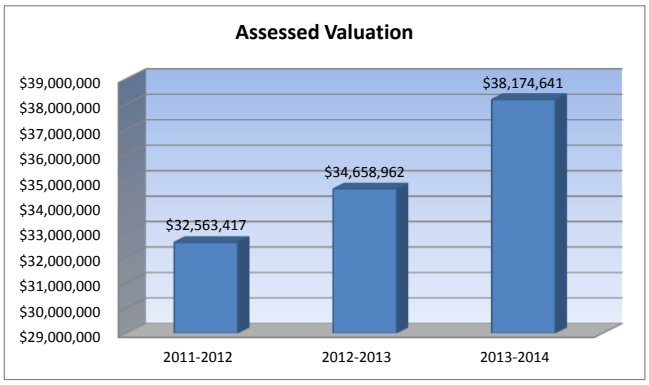
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	25.390	26.103	24.527
Adult Education	0.000	0.000	0.000
Capital Outlay	5.961	6.000	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School 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	**51.351**	**52.103**	**50.527**
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**

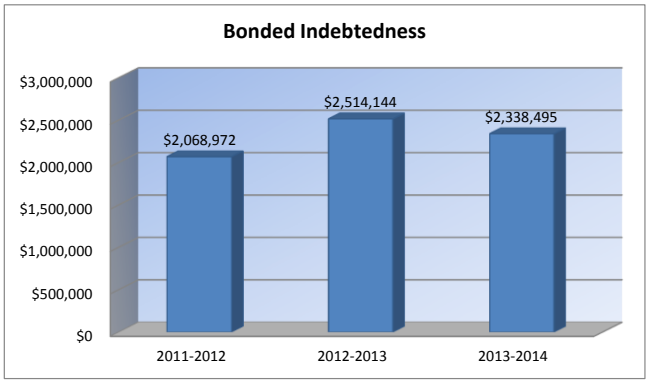




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$32,563,417	$34,658,962	$38,174,641
Bonded Indebtedness	$2,068,972	$2,514,144	$2,338,495





USD 310

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	2,814,405	94,111	2,085,742	0		0	634,552	XXXXXXXX
Supplemental General	955,777	99,158	0				856,619	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)	370,069	5,069		0	0	365,000	0	0
Bilingual Education	13,000	0		0	0	13,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,314,208	579,282		0	5,581	0	729,345	0
Driver Training	11,673	10,523	1,150	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	264,500	70,647	1,607	132,801	0	0	59,445	0
Professional Development	25,966	5,966		0	0	20,000	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	22,000	0		0	0	10,000	12,000	0
Special Education	624,000	148,137	0	0	0	475,863	0	0
Vocational Education	126,161	12,936	13,225	0	0	100,000	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	153,558	33,558					120,000	0
Textbook & Student Materials Revolving		55,055						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	255,972	0	255,972					XXXXXXXXX
Contingency Reserve		230,000						XXXXXXXXX
Activity Funds		256						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	126,719	0	xxxxxxxxxx	126,719	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	7,078,008	1,344,698	2,357,696	259,520	5,581	983,863	2,411,961	0
Less Transfers	983,863							
TOTAL Budget Expenditures	$6,094,145							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	2,293,722	2,289,117	2,357,696
Federal Revenues	263,496	277,984	259,520
Local Revenues	3,210,352	3,573,733	3,401,405
Total Revenues	5,767,570	6,140,834	6,018,621
Revenues Per Pupil	19,098	20,003	20,062

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