2013-2014
Profile Information

USD 335 North Jackson

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- Supplemental Information for Tables in *Summary of Expenditures*
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2013-14 Budget General Information
USD #: 335

Introduction

North Jackson USD #335 covers approximately 225 square miles located in four northeast Kansas counties, the majority being in Jackson County, and includes the towns of Circleville, Netawaka, Soldier and Whiting. There are two attendance centers, Jackson Heights High School & Middle School, grades 7-12, and Jackson Heights Elementary School, grades PK-6, at one location five miles north of Holton on U.S. Highway 75.

Board Members

Dr. David Allen, President, 785-834-2643, drallenmd@gmail.com
Konrad Coe, Vice President, 785-834-2092, konradcoe@yahoo.com
Doug Amon, BOE Member, 785-933-3733, agamon@jbntelco.com
Neal Keeler, BOE Member, 785-873-3284, keelerfarms@rainbowtel.net
Kelly Kennedy, BOE Member, 785-364-4836, kelly.kennedy@wildblue.net
Melinda Wareham, BOE Member, 785-873-3422, spurs@rainbowtel.net
Edward Rostetter, BOE Member, 785-924-3783, startrekdweeb@yahoo.com

Key Staff

Superintendent: Adrianne Walsh
Associate or Assistant Superintendents: NA
Business Office Staff: Sheri Dibbern and Julie Kirk
Curriculum & Instruction Staff: Adrianne Walsh, Curriculum Coordinator
Other Key Contacts: Darren Shupe, 7-12 Principal

The District's Accomplishments and Challenges

Accomplishments:
$3 million bond completed in July 2009
2011 Standard of Excellence honors in reading, math and science
Second Technology Rich Classroom Grant in the middle school
One to one student laptops in grades 3-12
7th grade boys track 2012 league champions
2011 National Spiritville Contest Winners
2011-2012 movie productions class began broadcasting home games
District preschool program approved in May 2012
Reestablished the business classes for 2013-2014

Challenges:
Budget cuts
Updating facilities
Maintaining and expanding educational programs
17% employee insurance increase for 2012-2013 school year
20% employee insurance increase for 2013-2014 school year

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

   Enter any extra explanation here regarding this table/chart as it appears in the Sumexpen.xls file. Do the same for each item following.

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	2,646,297	59%	2,704,461	56%	2%	3,322,943	54%	23%
Student Support Services	65,973	1%	68,572	1%	4%	84,063	1%	23%
Instructional Support Services	26,967	1%	153,895	3%	471%	197,381	3%	28%
General Administration	130,531	3%	146,036	3%	12%	115,557	2%	-21%
School Administration (Building)	166,127	4%	341,809	7%	106%	379,432	6%	11%
Operations & Maintenance	697,284	15%	615,275	13%	-12%	559,794	9%	-9%
Transportation	257,980	6%	258,120	5%	0%	296,342	5%	15%
Food Services	239,012	5%	244,428	5%	2%	374,253	6%	53%
Capital Improvements	0	0%	8,834	0%	0%	498,834	8%	5547%
Debt Services	194,348	4%	210,748	4%	8%	216,473	4%	3%
Other Costs	78,129	2%	75,047	2%	-4%	74,894	1%	0%
Total Expenditures*	4,502,648	100%	4,827,225	100%	7%	6,119,966	100%	27%
Amount per Pupil	$11,516		$12,571		9%	$15,692		25%
Current Expenditures**	4,270,244	100%	4,468,421	100%	5%	4,890,945	100%	9%
Amount per Pupil	$10,921		$11,637		7%	$12,541		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,637,547	59%	2,704,461	56%	-3%	3,122,943	51%	-5%
Instruction*** (Current Expenditures)	2,637,547	62%	2,704,461	61%	-1%	3,122,943	64%	3%

** 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.*

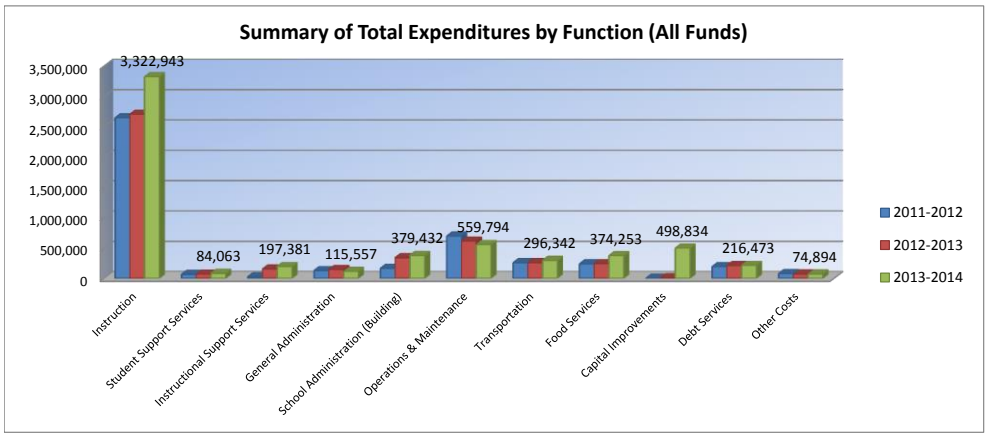
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

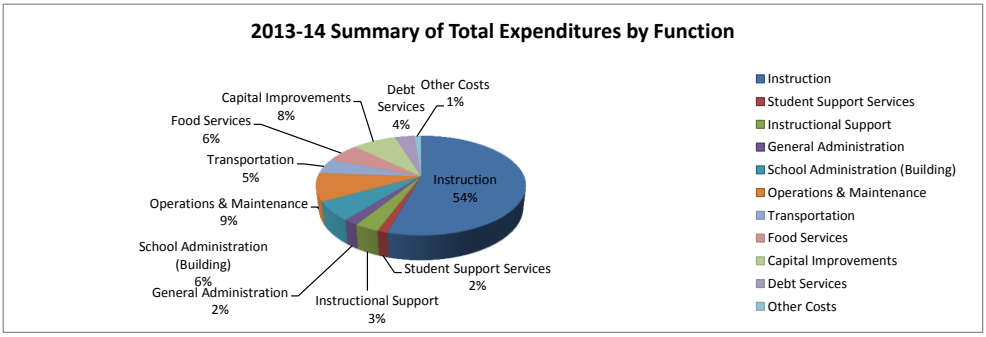
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

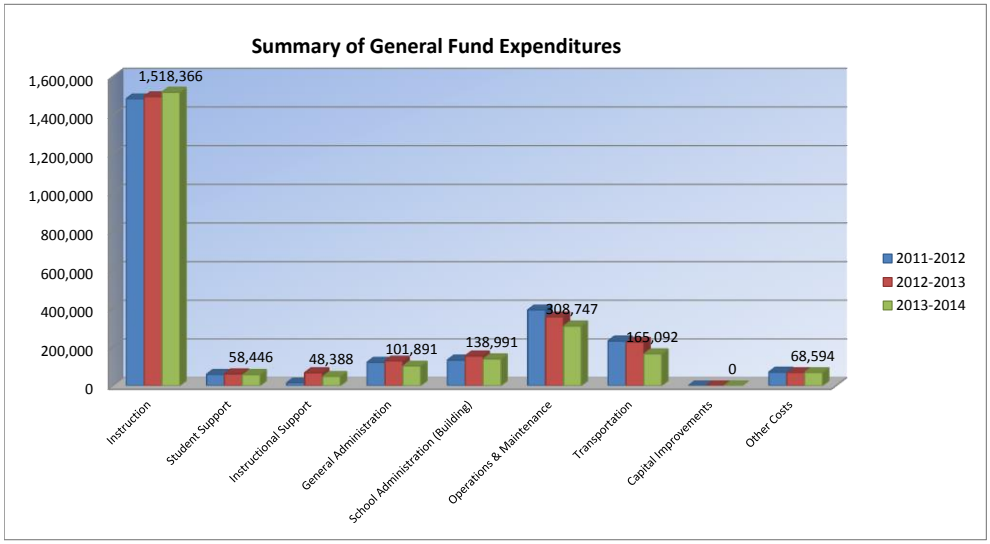


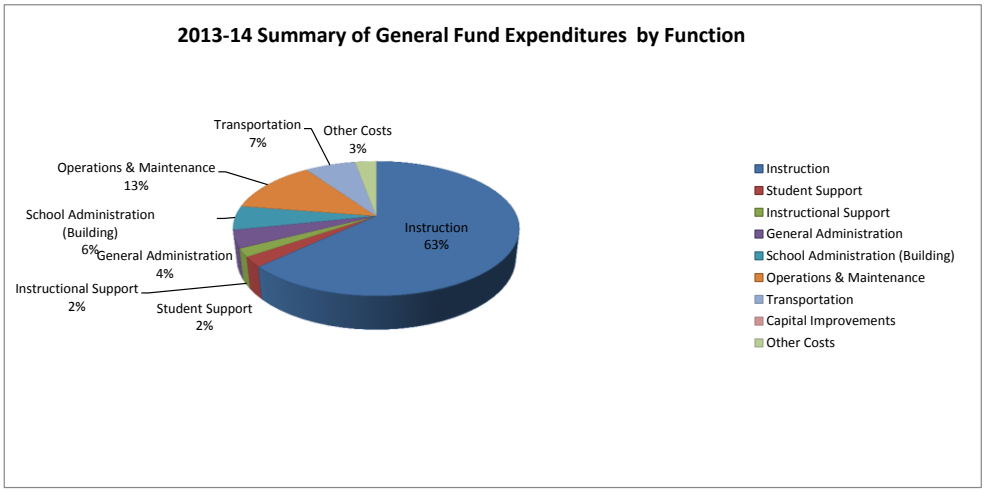


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,484,422	59%	1,495,374	59%	1%	1,518,366	63%	2%
Student Support	58,978	2%	61,576	2%	4%	58,446	2%	-5%
Instructional Support	15,269	1%	67,385	3%	341%	48,388	2%	-28%
General Administration	121,312	5%	128,371	5%	6%	101,891	4%	-21%
School Administration (Building)	132,848	5%	154,248	6%	16%	138,991	6%	-10%
Operations & Maintenance	391,865	16%	355,983	14%	-9%	308,747	13%	-13%
Transportation	231,463	9%	224,629	9%	-3%	165,092	7%	-27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	70,619	3%	68,594	3%	-3%	68,594	3%	0%
Total Expenditures	2,506,776	100%	2,556,160	100%	2%	2,408,515	100%	-6%
Amount per Pupil	$6,411		$6,657		4%	$6,176		-7%

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

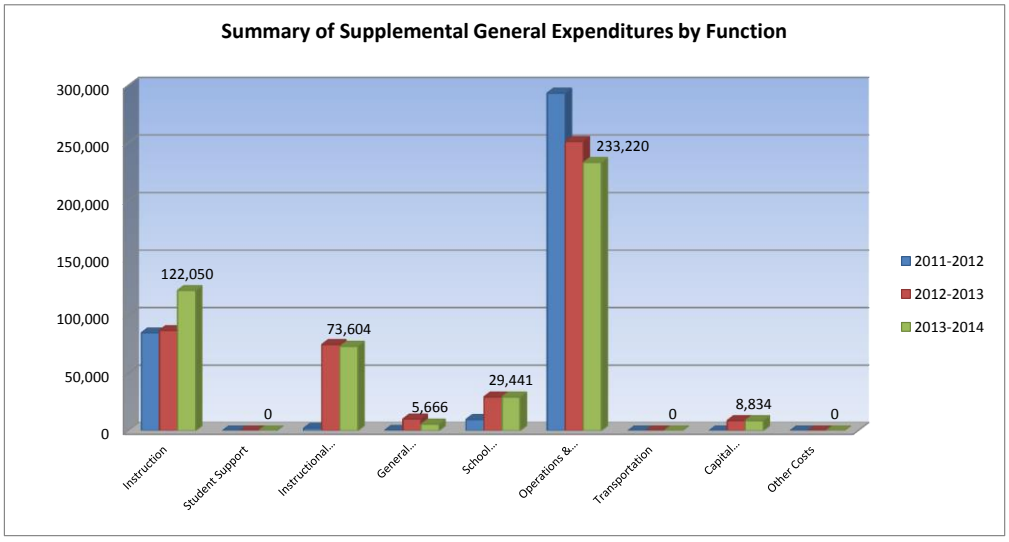


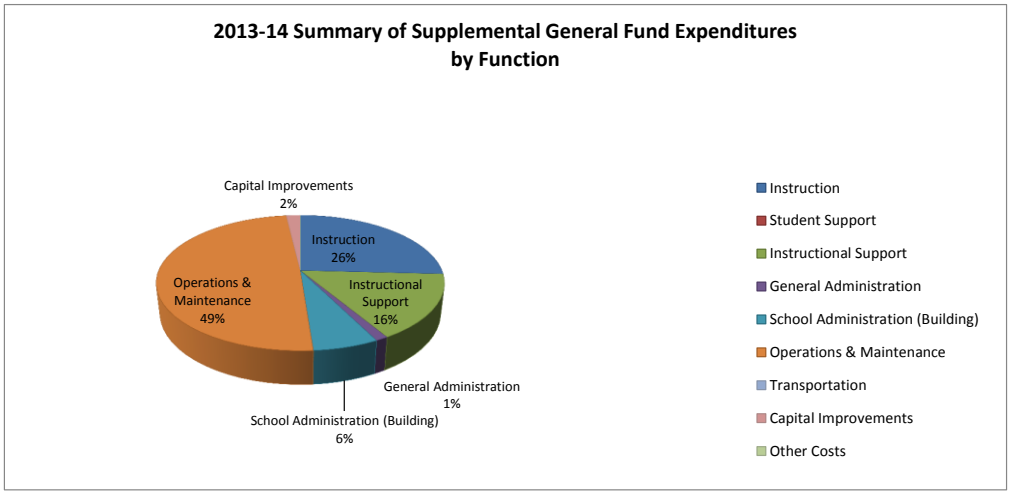


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	85,255	22%	87,229	19%	2%	122,050	26%	40%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	2,120	1%	74,935	16%	3435%	73,604	16%	-2%
General Administration	380	0%	10,124	2%	2564%	5,666	1%	-44%
School Administration (Building)	9,737	2%	29,441	6%	202%	29,441	6%	0%
Operations & Maintenance	293,315	75%	251,527	54%	-14%	233,220	49%	-7%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	8,834	2%	0%	8,834	2%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	390,807	100%	462,090	100%	18%	472,815	100%	2%
Amount per Pupil	$1,000		$1,203		20%	$1,212		1%

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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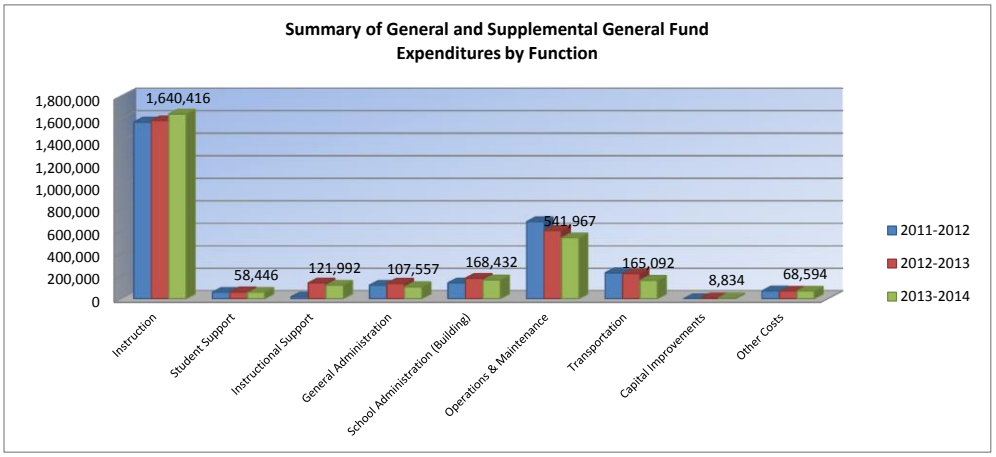
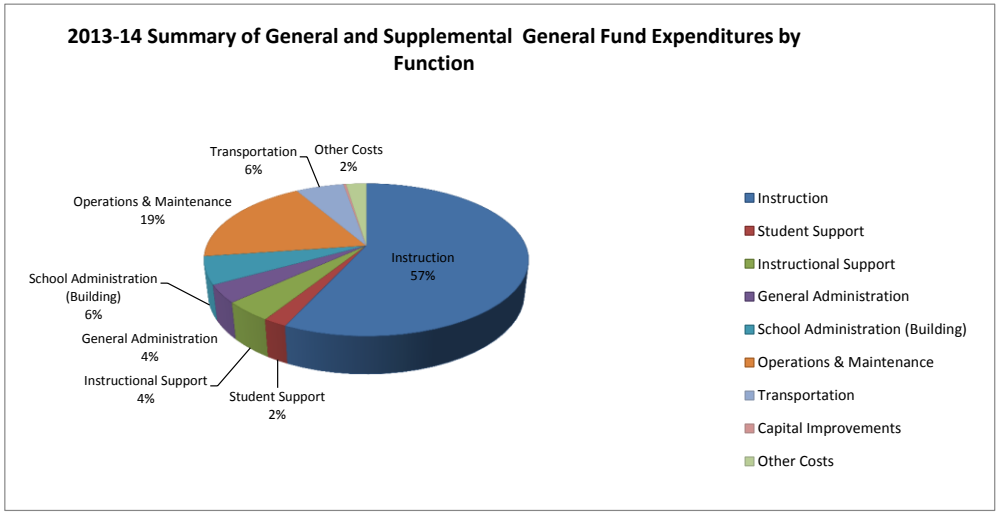
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,569,677	54%	1,582,603	52%	1%	1,640,416	57%	4%
Student Support	58,978	2%	61,576	2%	4%	58,446	2%	-5%
Instructional Support	17,389	1%	142,320	5%	718%	121,992	4%	-14%
General Administration	121,692	4%	138,495	5%	14%	107,557	4%	-22%
School Administration (Building)	142,585	5%	183,689	6%	29%	168,432	6%	-8%
Operations & Maintenance	685,180	24%	607,510	20%	-11%	541,967	19%	-11%
Transportation	231,463	8%	224,629	7%	-3%	165,092	6%	-27%
Capital Improvements	0	0%	8,834	0%	0%	8,834	0%	0%
Other Costs	70,619	2%	68,594	2%	-3%	68,594	2%	0%
Total Expenditures	2,897,583	100%	3,018,250	100%	4%	2,881,330	100%	-5%
Amount per Pupil	$7,411		$7,860		6%	$7,388		-6%

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.

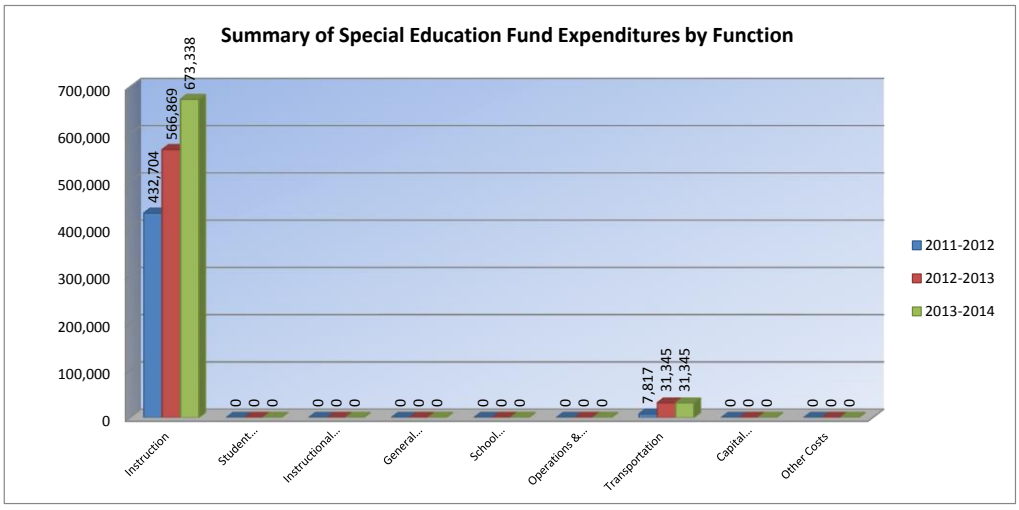


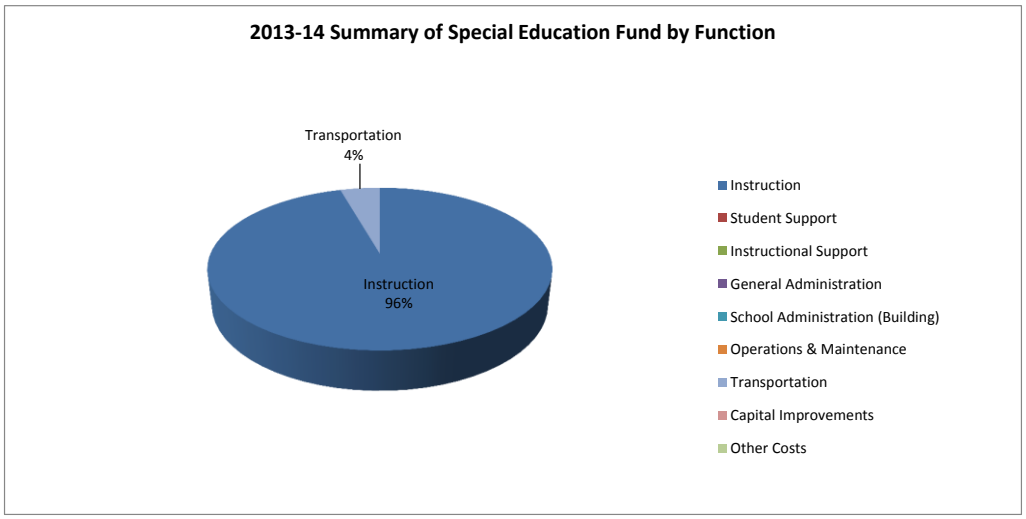


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	432,704	98%	566,869	95%	31%	673,338	96%	19%
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	7,817	2%	31,345	5%	301%	31,345	4%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	440,521	100%	598,214	100%	36%	704,683	100%	18%
Amount per Pupil	$1,127		$1,558		38%	$1,807		16%

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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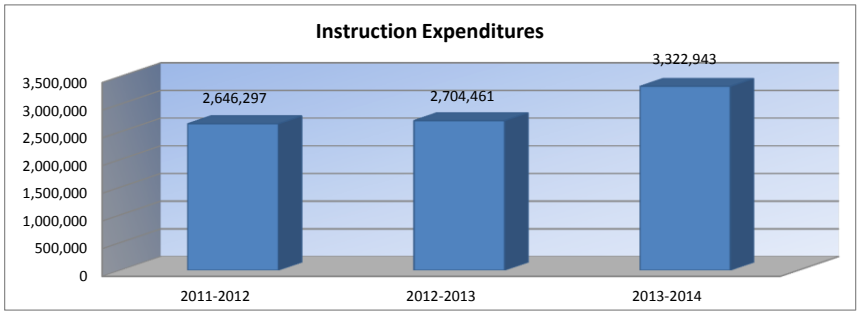
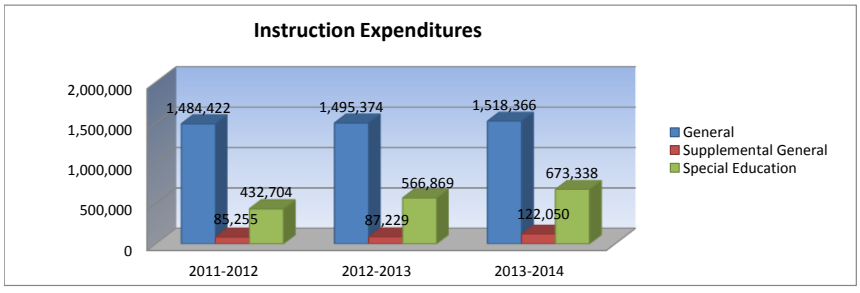
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,484,422		1,495,374	1%		1,518,366	2%
Federal Funds	68,142		61,033	-10%		56,056	-8%
Supplemental General	85,255		87,229	2%		122,050	40%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	257,248		238,460	-7%		407,000	71%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	8,750		0	-100%		200,000	0%
Driver Education	5,242		4,182	-20%		14,904	256%
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	432,704		566,869	31%		673,338	19%
Cost of Living	0		0	0%		0	0%
Vocational Education	82,781		55,631	-33%		142,631	156%
Gifts/Grants	21,033		13,751	-35%		26,598	93%
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	152,316		135,637	-11%		162,000	19%
Contingency Reserve	0		0	0%			
Text Book & Student Material	21,287		16,708	-22%			
Activity Fund	27,117		29,587	9%		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	2,646,297		2,704,461	2%		3,322,943	23%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	6,768		7,043	4%		8,520	21%
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	2,646,297		2,704,461	2%		3,322,943	23%





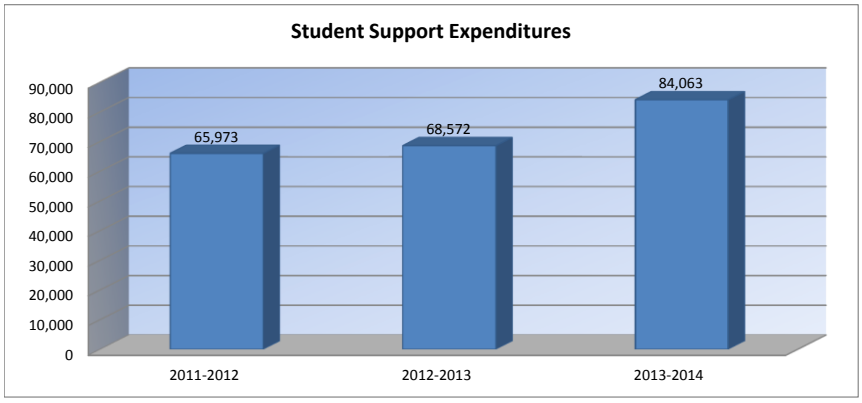
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	58,978		61,576	4%		58,446	-5%
Federal Funds	0		974	0%		974	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%		15,143	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	1,000		0	-100%		3,000	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	5,995		6,022	0%		6,500	8%
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	65,973		68,572	4%		84,063	23%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	169		179	6%		216	21%
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	65,973		68,572	4%		84,063	23%
Amount per Pupil	$176		$186	6%		$216	16%



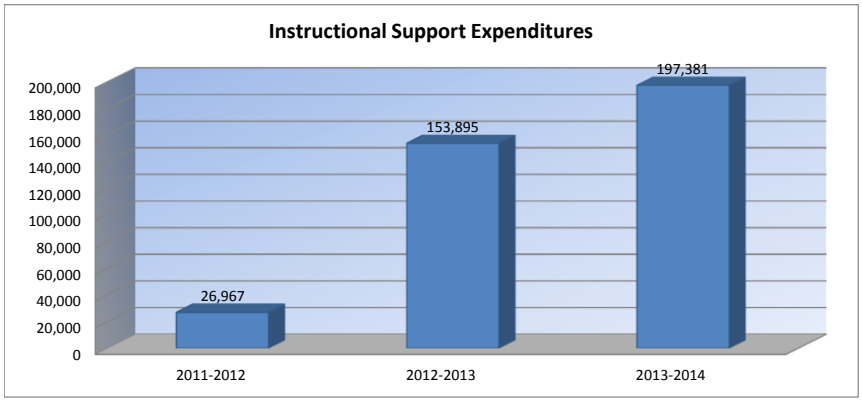
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	15,269		67,385	341%		48,388	-28%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,120		74,935	3435%		73,604	-2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		62,889	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	9,578		9,654	1%		10,000	4%
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		1,921	0%		2,500	30%
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	26,967		153,895	471%		197,381	28%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	69		401	481%		506	26%
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	26,967		153,895	471%		197,381	28%
Amount per Pupil	$69		$401	481%		$506	26%



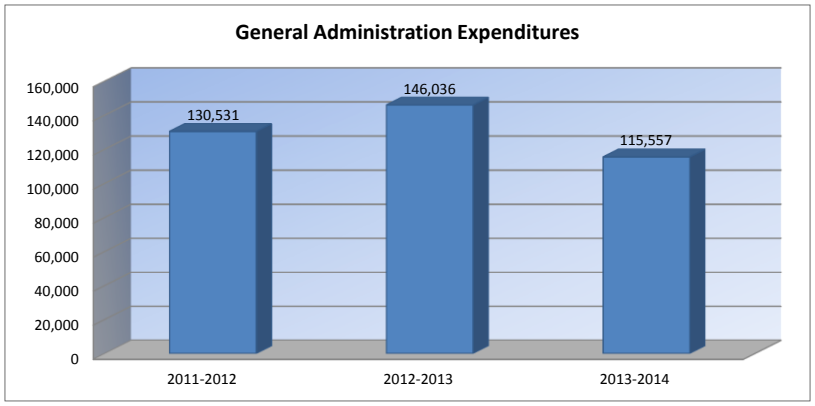
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	121,312		128,371	6%		101,891	-21%
Federal Funds	0		0	0%		0	0%
Supplemental General	380		10,124	2564%		5,666	-44%
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 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	8,839		7,541	-15%		8,000	6%
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	130,531		146,036	12%		115,557	-21%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	334		380	14%		296	-22%
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	130,531		146,036	12%		115,557	-21%



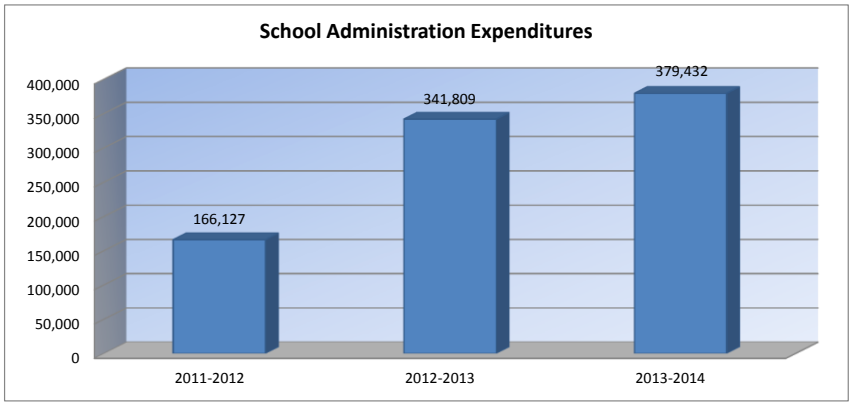
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	132,848		154,248	16%		138,991	-10%
Federal Funds	0		0	0%		0	0%
Supplemental General	9,737		29,441	202%		29,441	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	10,127		148,056	1362%		200,000	35%
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	13,415		10,064	-25%		11,000	9%
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	166,127		341,809	106%		379,432	11%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	425		890	110%		973	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	166,127		341,809	106%		379,432	11%



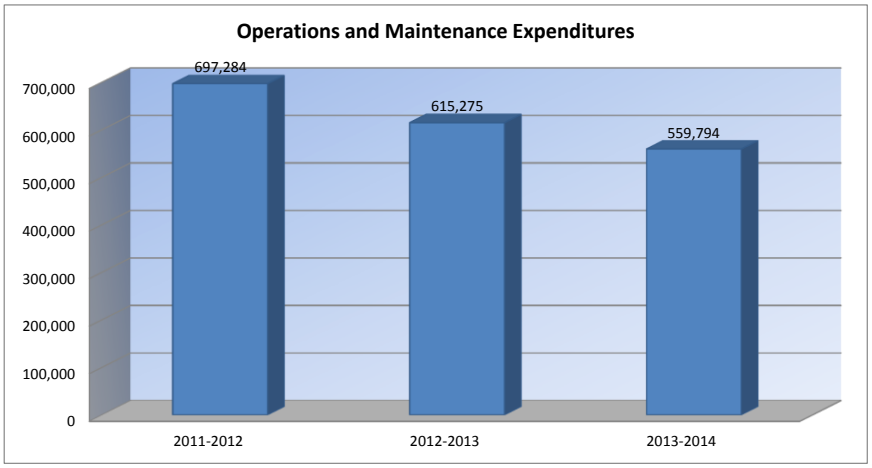
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	391,865		355,983	-9%		308,747	-13%
Federal Funds	0		0	0%		0	0%
Supplemental General	293,315		251,527	-14%		233,220	-7%
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	3,376		0	-100%		10,000	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		325	0%		450	38%
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	8,728		7,440	-15%		7,377	-1%
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	697,284		615,275	-12%		559,794	-9%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	1,783		1,602	-10%		1,435	-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	697,284		615,275	-12%		559,794	-9%



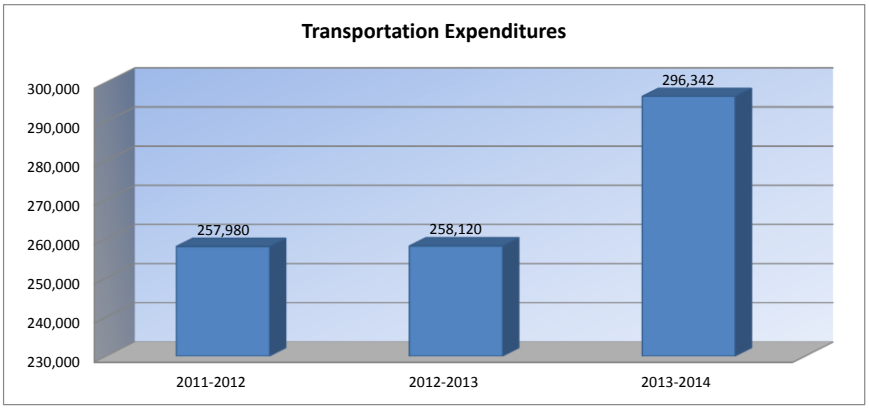
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transportation Expenditures (2700)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	231,463		224,629	-3%		165,092	-27%
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	15,803		0	-100%		97,405	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	7,817		31,345	301%		31,345	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	2,897		2,146	-26%		2,500	16%
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	257,980		258,120	0%		296,342	15%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	660		672	2%		760	13%
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	257,980		258,120	0%		296,342	15%



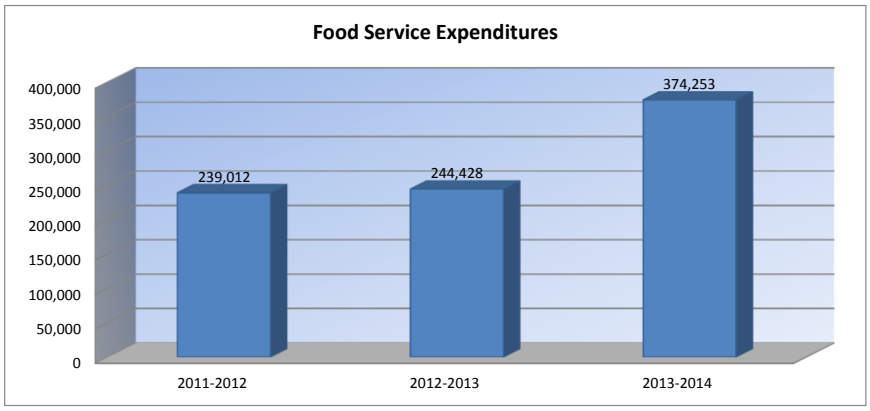
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	232,504		238,108	2%		367,519	54%
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	6,508		6,320	-3%		6,734	7%
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	239,012		244,428	2%		374,253	53%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	611		637	4%		960	51%
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	239,012		244,428	2%		374,253	53%



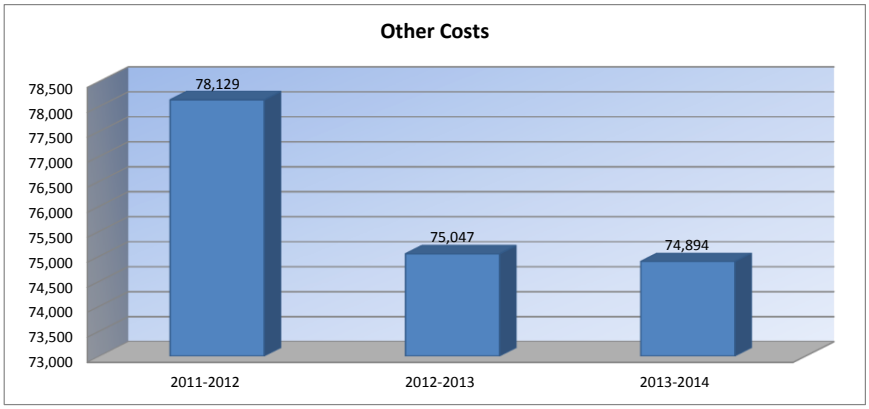
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	70,619		68,594	-3%		68,594	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	119		0	-100%		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	7,391		6,453	-13%		6,300	-2%
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	78,129		75,047	-4%		74,894	0%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	200		195	-2%		192	-2%
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	78,129		75,047	-4%		74,894	0%



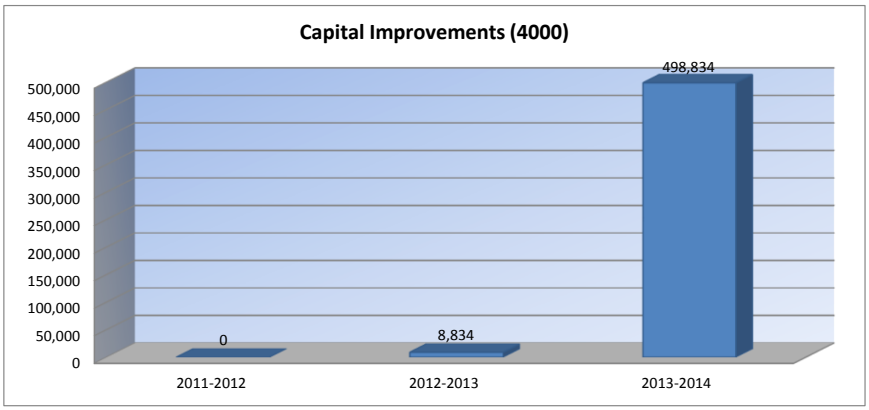
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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		8,834	0%		8,834	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%		490,000	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	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		8,834	0%		498,834	5547%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	0		23	0%		1,279	5460%
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		8,834	0%		498,834	5547%



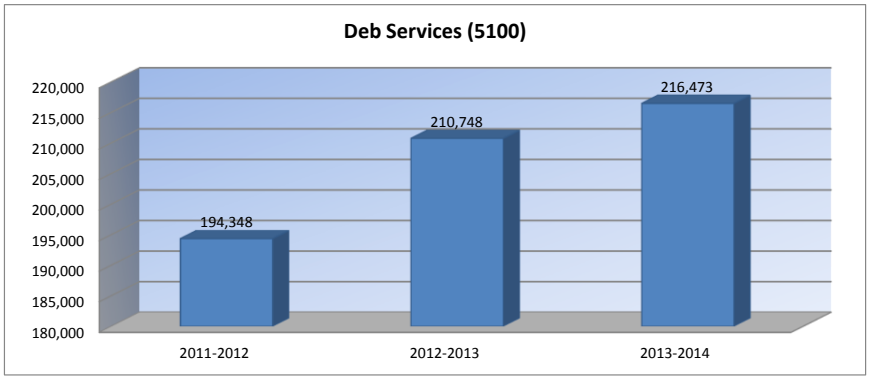
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	194,348		210,748	8%		216,473	3%
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	194,348		210,748	8%		216,473	3%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	497		549	10%		555	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	194,348		210,748	8%		216,473	3%



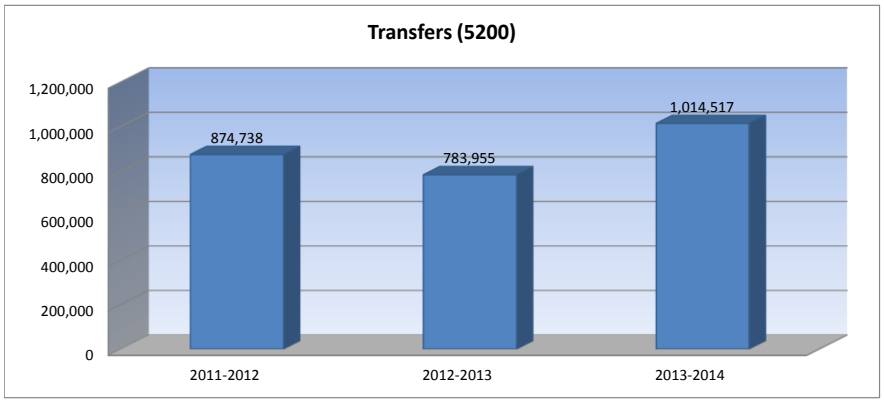
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	439,371		381,045	-13%		611,607	61%
Federal Funds	0		0	0%		0	0%
Supplemental General	435,367		402,910	-7%		402,910	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							
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	874,738		783,955	-10%		1,014,517	29%
Enrollment (FTE)*	391.0		384.0	-2%		390.0	2%
Amount per Pupil	2,237		2,042	-9%		2,601	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	874,738		783,955	-10%		1,014,517	29%



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

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

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

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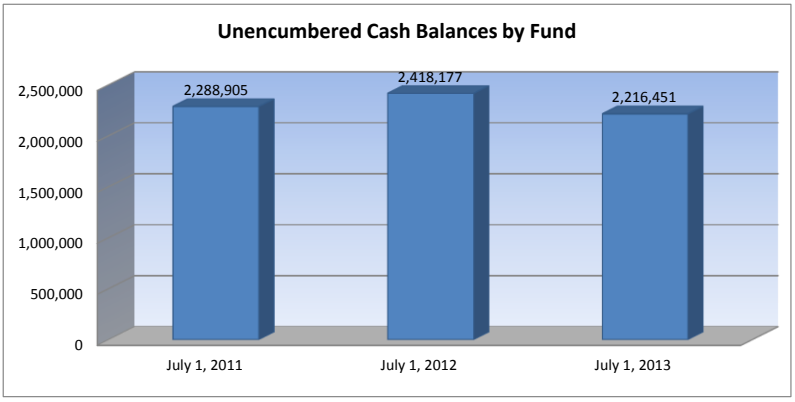
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2011	July 1, 2012	July 1, 2013
General	0	0	0
Federal Funds	0	0	0
Supplemental General	25,016	40,330	27,721
At Risk (4yr Old)	0	0	0
At Risk (K-12)	109,159	150,878	170,030
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,002,675	1,075,269	993,061
Driver Training	10,351	9,299	10,084
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	81,000	76,766	78,000
Professional Development	17,527	15,000	10,000
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	434,000	363,000	180,656
Cost of Living	0	0	0
Vocational Education	75,000	70,000	80,000
Gifts/Grants	322	10,683	13,598
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	240,000	270,000	270,000
Text Book & Student Material	60,349	51,418	46,848
Activity Fund	20,856	25,657	32,915
Bond and Interest #1	212,650	259,877	303,538
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,288,905	2,418,177	2,216,451
Enrollment (FTE)*	391.0	384.0	390.0
Amount per Pupil	5,854	6,297	5,683
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,288,905	2,418,177	2,216,451



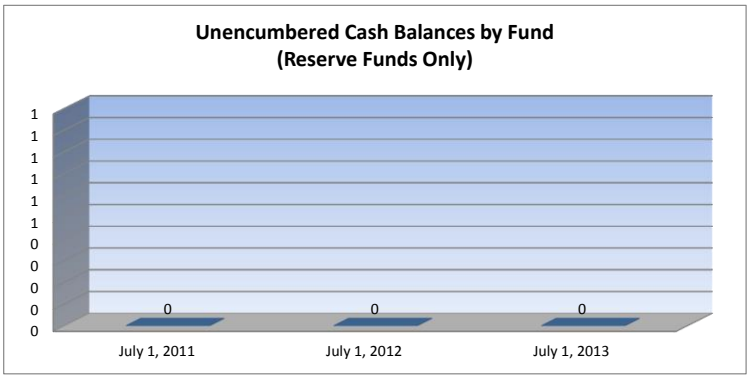
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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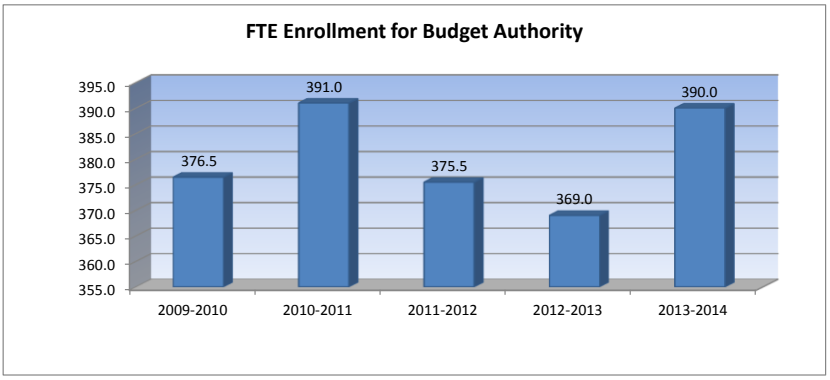
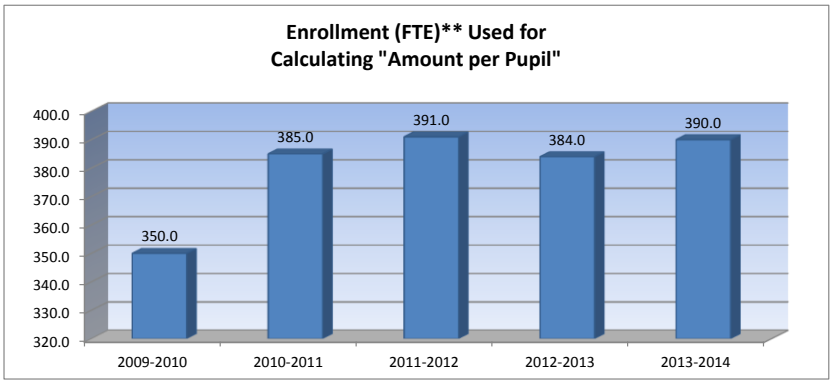
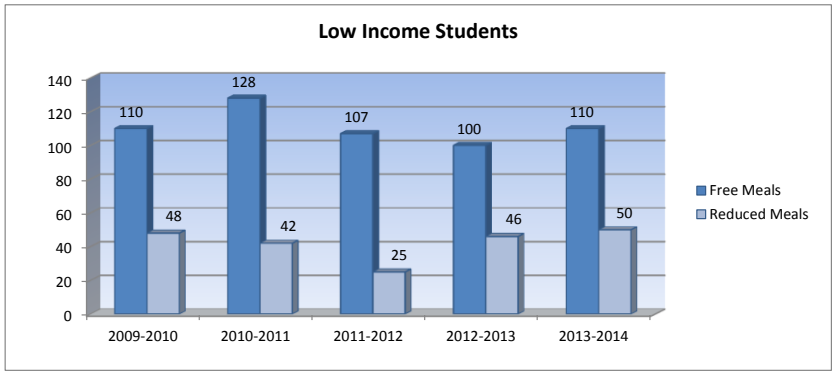
Enrollment Information

	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)*	376.5	391.0	4%	375.5	-4%	369.0	-2%	390.0	6%
Enrollment (FTE)**	350.0	385.0	10%	391.0	2%	384.0	-2%	390.0	2%
Number of Students - Free Meals	110	128	16%	107	-16%	100	-7%	110	10%
Number of Students - Reduced Meals	48	42	-13%	25	-40%	46	84%	50	9%





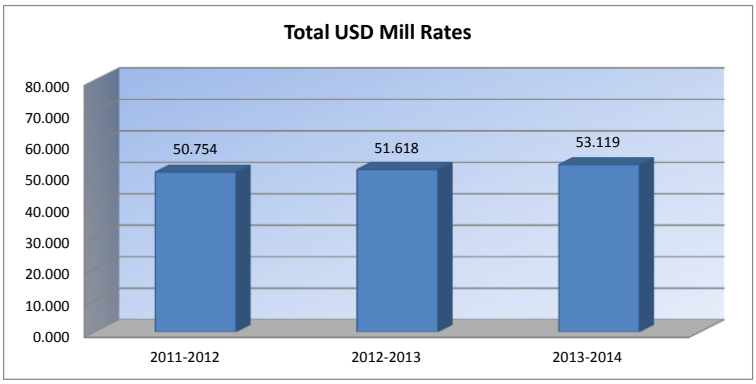


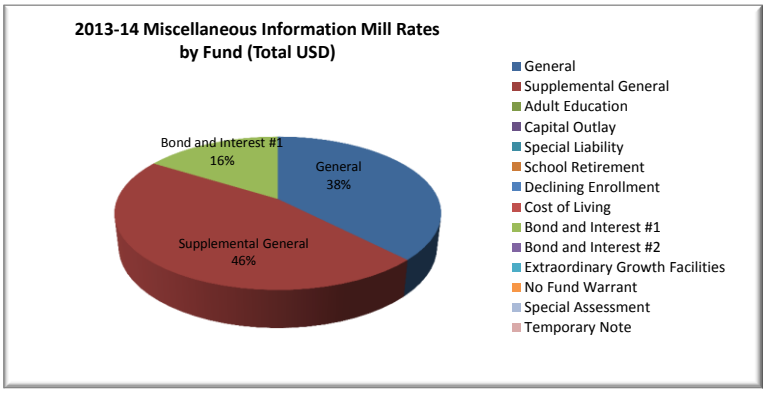
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

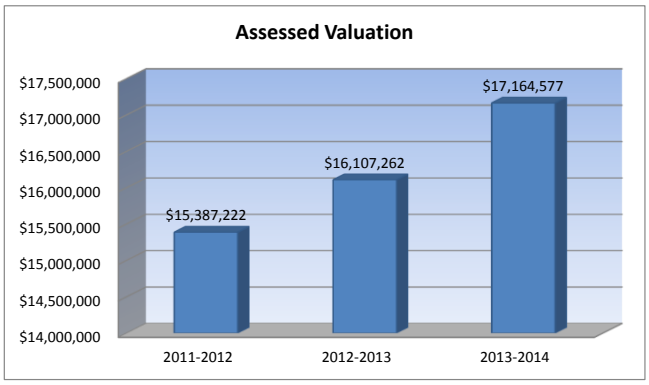
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	22.164	23.029	24.529
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	8.590	8.589	8.590
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	**50.754**	**51.618**	**53.119**
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**

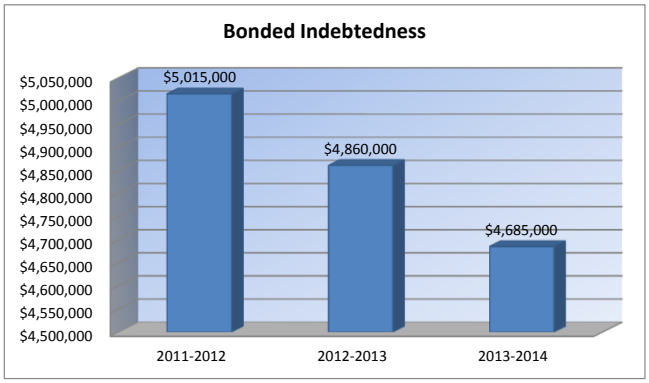




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$15,387,222	$16,107,262	$17,164,577
Bonded Indebtedness	$5,015,000	$4,860,000	$4,685,000





USD 335

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	3,020,122	0	2,730,027	0		0	290,095	XXXXXXXX
Supplemental General	875,725	27,721	410,522				437,482	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)	469,889	170,030		0	0	299,859	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,012,548	993,061		0	19,487	0	0	0
Driver Training	14,904	10,084	3,220	0	0	0	1,600	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	367,969	78,000	1,687	81,115	0	125,000	82,167	0
Professional Development	10,000	10,000		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	704,683	180,656	0	0	0	524,027	0	0
Vocational Education	145,631	80,000	0	0	0	65,631	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	26,598	13,598					13,000	0
Textbook & Student Materials Revolving		46,848						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	212,911	0	212,911					XXXXXXXXX
Contingency Reserve		270,000						XXXXXXXXX
Activity Funds		32,915						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	216,473	303,538	99,578	0	10,000		160,414	357,057
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	57,030	0	xxxxxxxxxx	57,030	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	7,134,483	2,216,451	3,457,945	138,145	29,487	1,014,517	984,758	357,057
Less Transfers	1,014,517							
TOTAL Budget Expenditures	$6,119,966							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	3,417,066	3,328,887	3,457,945
Federal Revenues	173,692	164,386	138,145
Local Revenues	1,915,900	1,916,181	2,028,762
Total Revenues	5,506,658	5,409,454	5,624,852
Revenues Per Pupil	14,084	14,087	14,423

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