2013-2014
Profile Information

USD 352 Goodland

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2013-14 Budget General Information
USD #: 352

Introduction

Students in USD 352 are receiving a high-quality education, which is reflected in student test scores, graduation rates, attendance rates and the success of Goodland graduates. Declining enrollment has impacted resources, but the district has been able to cut spending in areas that have not affected classroom instruction.

Board Members

Jessica Cole	121 Eustis	Goodland, KS 67735
Mike Hamilton	522 College	Goodland, KS 67735
Gennifer House	PO Box 913	Goodland, KS 67735
Lee Ihrig	2395 Road 68	Goodland, KS 67735
Teresa Sieck	729 W 31	Goodland, KS 67735
Diane Stiles	310 Sycamore	Goodland, KS 67735
Ron Vignery	616 Arcade	Goodland, KS 67735

Key Staff

Superintendent: Bill Biermann
Business Office Staff: Marcia Harkins, Mark Scheopner, Becky Schulte
Curriculum & Instruction Staff: Michelle Williams

The District's Accomplishments and Challenges

Accomplishments: USD 352 Goodland has a clear, coherent strategy for improving student achievement through initiatives to improve leadership and instruction. The district has taken significant steps to that end which includes extensive professional development for administrators and teachers, scheduled weekly Professional Learning Communities (PLCs), aligned curriculum, implemented research-based instructional strategies, and structured walkthrough observation practices to gather data to inform further strategic moves. The district continues to improve in their ability to educate all students at high levels. The district motto is to Engage ~ Enrich ~ Empower, Every Student, Every Day. Goodland students have numerous opportunities to excel and achieve beyond the regular classroom due to a wide variety of interscholastic activities offered. USD 352 Goodland has a strong educational program and embraces the need for continuous growth and improvement to prepare students for future success.

Challenges:
Addressing aging facility needs
Adjusting for declining enrollment trends
Rising health care costs
Sustaining a competitive salary schedule

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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10. Operations and Maintenance Expenditures (2600)
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Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)
http://svapp15586.ksde.org/k12/k12.aspx

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

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

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

Kansas Building Report Card
http://svapp15586.ksde.org/rcard/

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
    - Reading
    - Mathematics
    - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	6,509,004	61%	6,992,671	62%	7%	7,010,208	57%	0%
Student Support Services	192,925	2%	174,730	2%	-9%	237,815	2%	36%
Instructional Support Services	234,528	2%	234,622	2%	0%	232,635	2%	-1%
General Administration	263,155	2%	263,755	2%	0%	414,907	3%	57%
School Administration (Building)	712,473	7%	669,955	6%	-6%	780,069	6%	16%
Operations & Maintenance	1,113,272	10%	1,191,165	11%	7%	1,348,430	11%	13%
Transportation	439,412	4%	605,249	5%	38%	587,112	5%	-3%
Food Services	459,989	4%	521,744	5%	13%	519,384	4%	0%
Capital Improvements	501,342	5%	345,980	3%	-31%	547,390	4%	58%
Debt Services	150,000	1%	151,000	1%	1%	497,168	4%	229%
Other Costs	104,473	1%	77,119	1%	-26%	115,700	1%	50%
Total Expenditures*	10,680,573	100%	11,227,990	100%	5%	12,290,818	100%	9%
Amount per Pupil	$11,547		$11,341		-2%	$12,014		6%
Current Expenditures**	9,894,145	100%	10,493,763	100%	6%	10,793,683	100%	3%
Amount per Pupil	$10,696		$10,600		-1%	$10,551		0%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,451,598	60%	6,793,425	61%	1%	6,799,570	55%	-6%
Instruction*** (Current Expenditures)	6,451,598	65%	6,793,425	65%	0%	6,799,570	63%	-2%

** 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.*

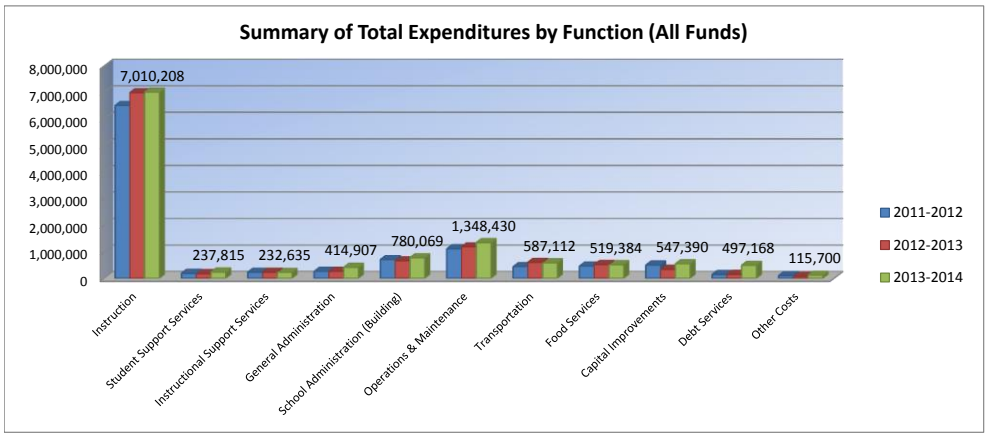
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

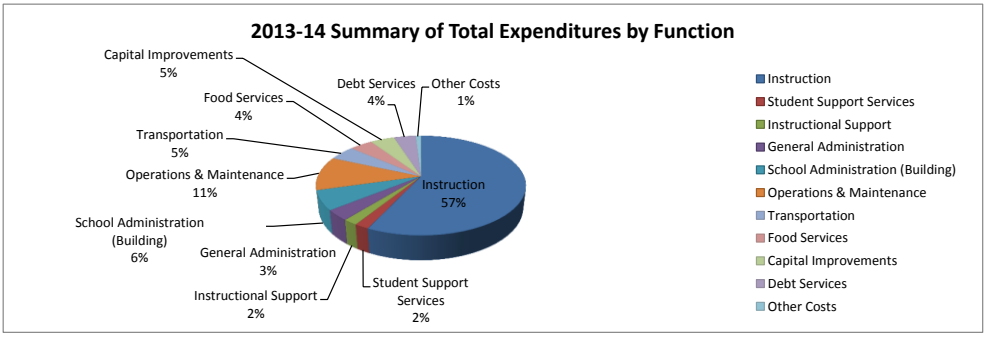
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

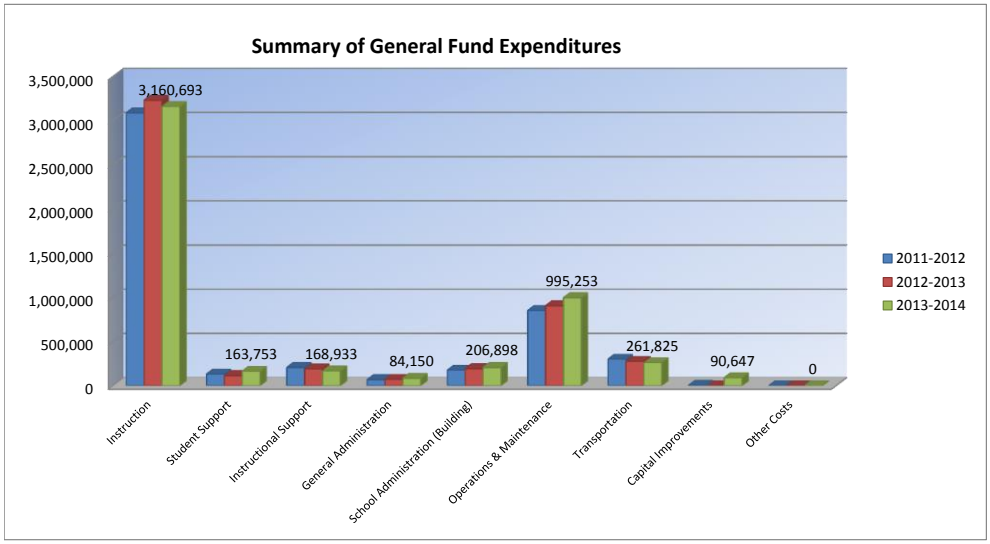


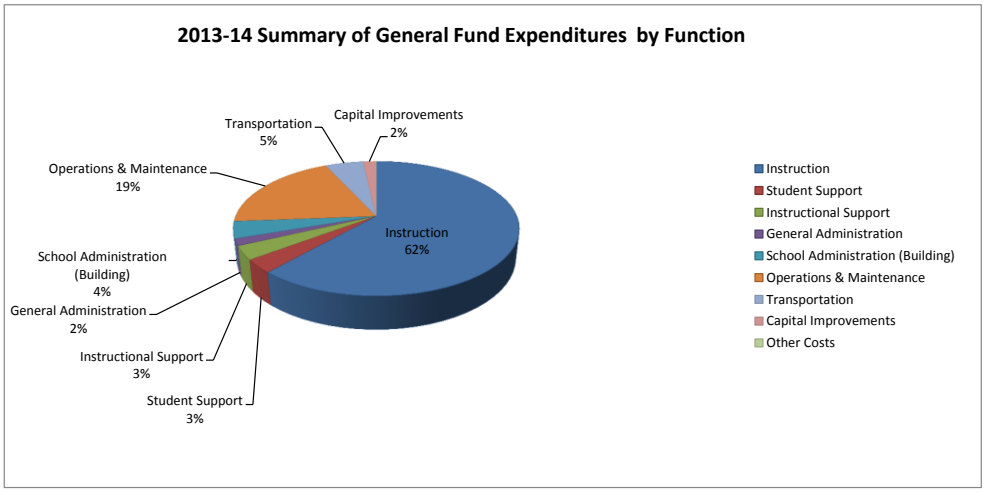


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	3,088,065	64%	3,230,695	65%	5%	3,160,693	62%	-2%
Student Support	131,893	3%	114,156	2%	-13%	163,753	3%	43%
Instructional Support	207,054	4%	191,204	4%	-8%	168,933	3%	-12%
General Administration	68,140	1%	71,541	1%	5%	84,150	2%	18%
School Administration (Building)	176,604	4%	193,552	4%	10%	206,898	4%	7%
Operations & Maintenance	850,916	18%	904,950	18%	6%	995,253	19%	10%
Transportation	300,710	6%	275,286	6%	-8%	261,825	5%	-5%
Capital Improvements	2,495	0%	0	0%	-100%	90,647	2%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,825,877	100%	4,981,384	100%	3%	5,132,152	100%	3%
Amount per Pupil	$5,217		$5,032		-4%	$5,017		0%

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

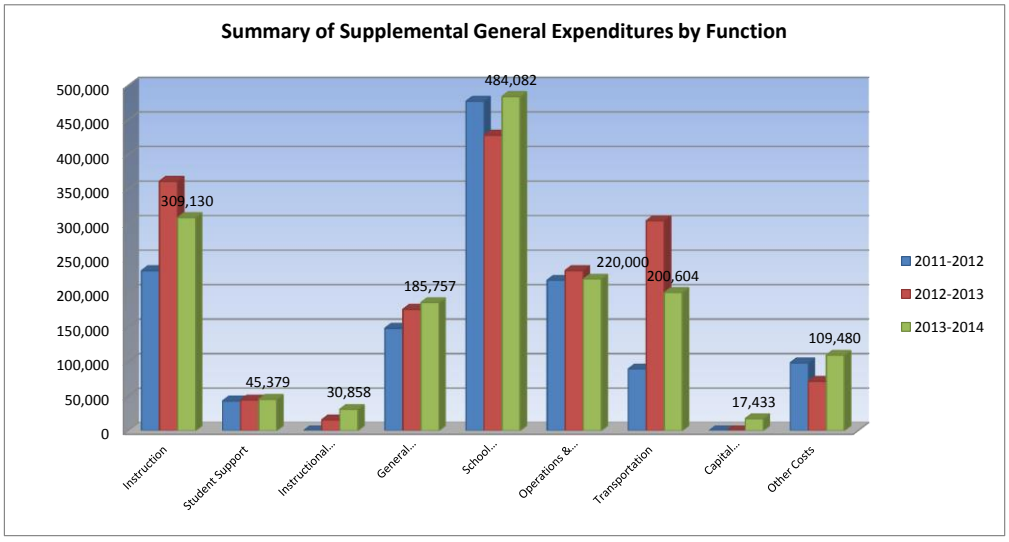


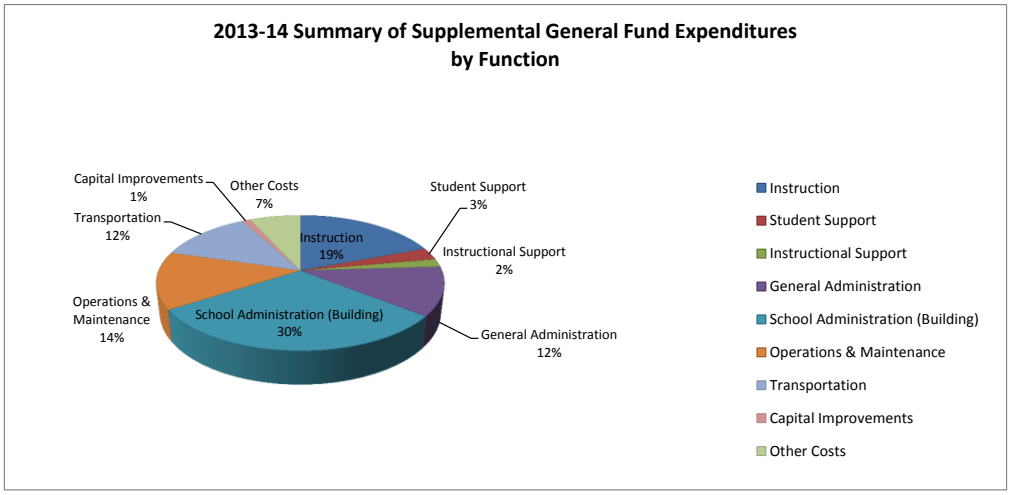


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	232,058	18%	361,526	22%	56%	309,130	19%	-14%
Student Support	43,096	3%	44,461	3%	3%	45,379	3%	2%
Instructional Support	0	0%	15,730	1%	0%	30,858	2%	96%
General Administration	148,556	11%	175,984	11%	18%	185,757	12%	6%
School Administration (Building)	477,121	37%	428,064	26%	-10%	484,082	30%	13%
Operations & Maintenance	218,262	17%	232,325	14%	6%	220,000	14%	-5%
Transportation	89,511	7%	304,263	19%	240%	200,604	13%	-34%
Capital Improvements	0	0%	0	0%	0%	17,433	1%	0%
Other Costs	98,494	8%	71,748	4%	-27%	109,480	7%	53%
Total Expenditures	1,307,098	100%	1,634,101	100%	25%	1,602,723	100%	-2%
Amount per Pupil	$1,413		$1,651		17%	$1,567		-5%

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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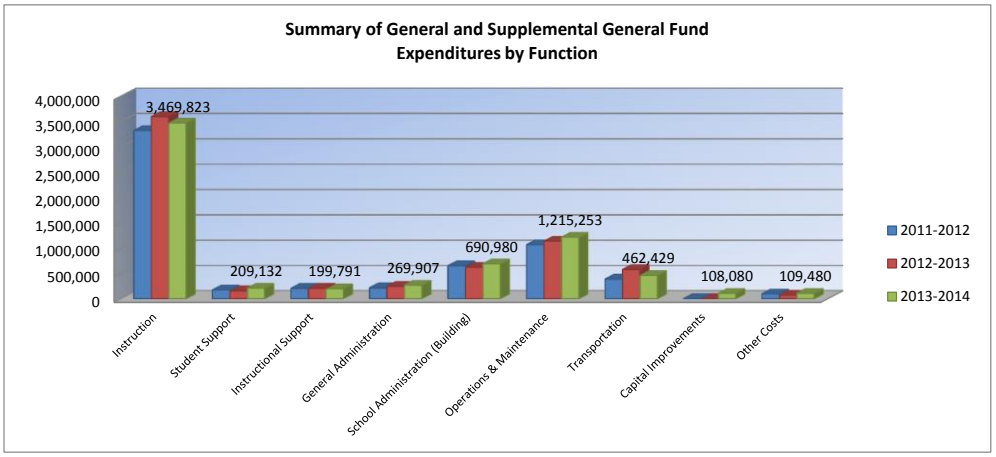
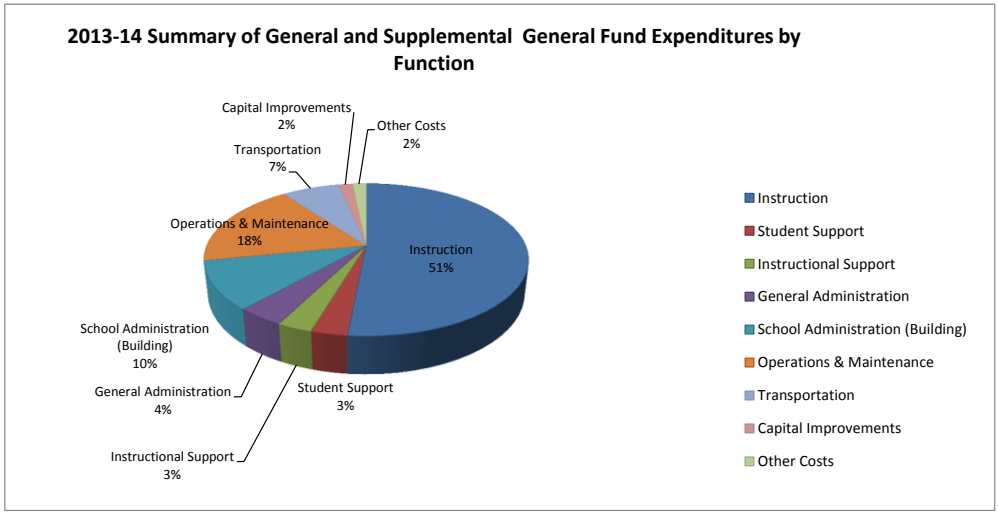
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	3,320,123	54%	3,592,221	54%	8%	3,469,823	52%	-3%
Student Support	174,989	3%	158,617	2%	-9%	209,132	3%	32%
Instructional Support	207,054	3%	206,934	3%	0%	199,791	3%	-3%
General Administration	216,696	4%	247,525	4%	14%	269,907	4%	9%
School Administration (Building)	653,725	11%	621,616	9%	-5%	690,980	10%	11%
Operations & Maintenance	1,069,178	17%	1,137,275	17%	6%	1,215,253	18%	7%
Transportation	390,221	6%	579,549	9%	49%	462,429	7%	-20%
Capital Improvements	2,495	0%	0	0%	-100%	108,080	2%	0%
Other Costs	98,494	2%	71,748	1%	-27%	109,480	2%	53%
Total Expenditures	6,132,975	100%	6,615,485	100%	8%	6,734,875	100%	2%
Amount per Pupil	$6,630		$6,682		1%	$6,583		-1%

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.

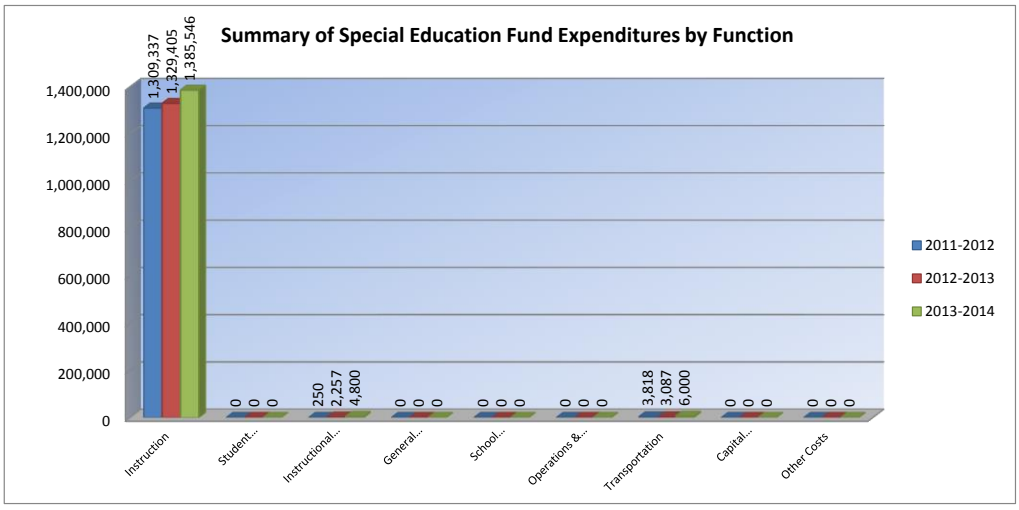


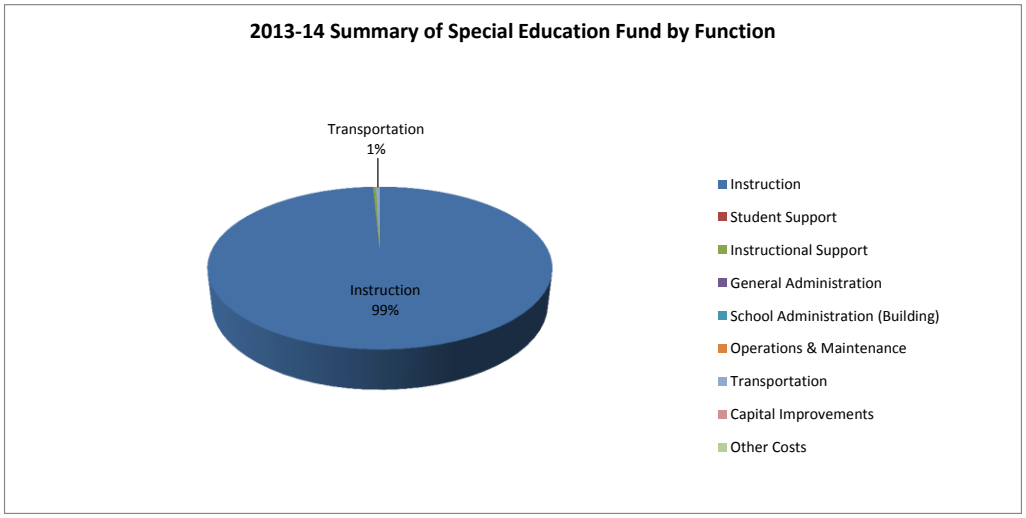


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,309,337	100%	1,329,405	100%	2%	1,385,546	99%	4%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	250	0%	2,257	0%	803%	4,800	0%	113%
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	3,818	0%	3,087	0%	-19%	6,000	0%	94%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,313,405	100%	1,334,749	100%	2%	1,396,346	100%	5%
Amount per Pupil	$1,420		$1,348		-5%	$1,365		1%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

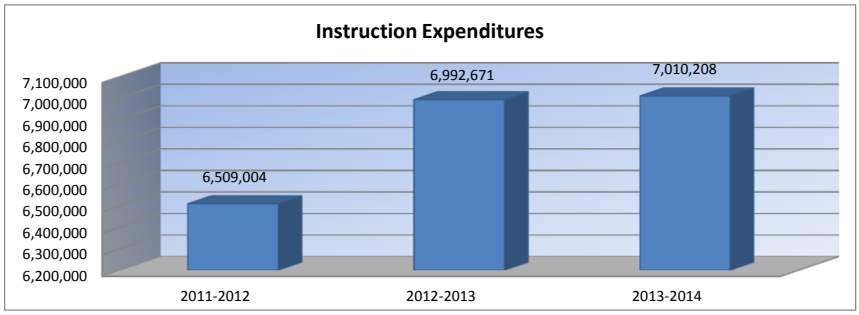


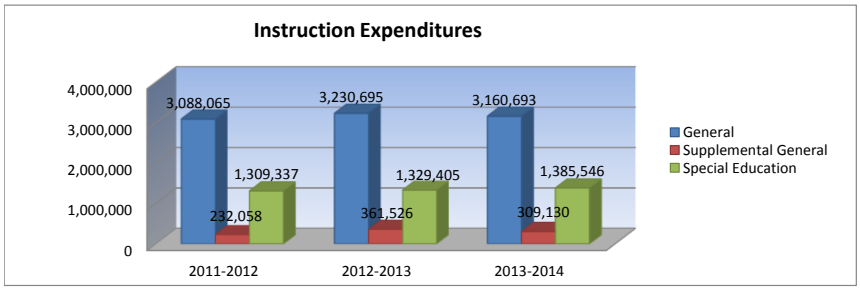


USD# 352

Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	3,088,065		3,230,695	5%		3,160,693	-2%
Federal Funds	283,386		283,793	0%		294,417	4%
Supplemental General	232,058		361,526	56%		309,130	-14%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	740,942		832,346	12%		832,347	0%
Bilingual Education	143,048		147,239	3%		208,208	41%
Virtual Education	0		0	0%		0	0%
Capital Outlay	57,406		199,246	247%		210,638	6%
Driver Education	7,336		7,325	0%		7,427	1%
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	1,309,337		1,329,405	2%		1,385,546	4%
Cost of Living	0		0	0%		0	0%
Vocational Education	139,232		142,767	3%		153,164	7%
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	430,471		386,712	-10%		448,638	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	77,723		71,617	-8%		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	6,509,004		6,992,671	7%		7,010,208	0%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	7,037		7,063	0%		6,853	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,509,004		6,992,671	7%		7,010,208	0%





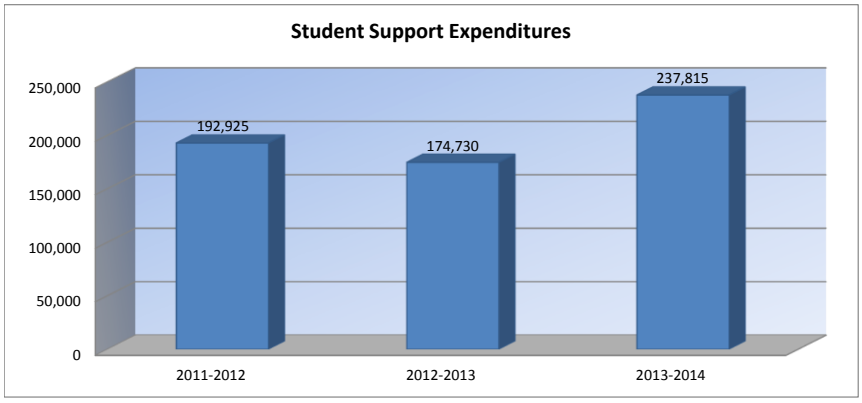
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student Support Expenditures (2100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	131,893		114,156	-13%		163,753	43%
Federal Funds	0		0	0%		0	0%
Supplemental General	43,096		44,461	3%		45,379	2%
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%		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		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	17,936		16,113	-10%		18,683	16%
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	192,925		174,730	-9%		237,815	36%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	209		176	-15%		232	32%
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	192,925		174,730	-9%		237,815	36%
Amount per Pupil	$197		$171	-13%		$231	35%



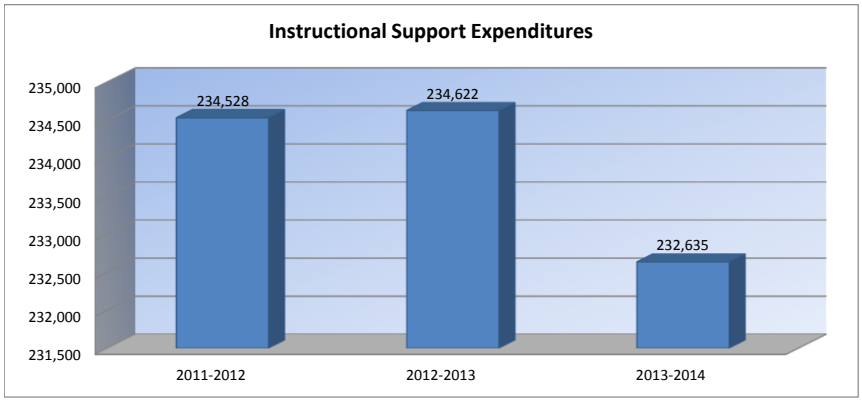
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	207,054		191,204	-8%		168,933	-12%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		15,730	0%		30,858	96%
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%		30	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	250		2,257	803%		4,800	113%
Cost of Living	0		0	0%		0	0%
Vocational Education	9,288		9,318	0%		9,331	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	17,936		16,113	-10%		18,683	16%
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	234,528		234,622	0%		232,635	-1%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	254		237	-7%		227	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	234,528		234,622	0%		232,635	-1%
Amount per Pupil	$254		$237	-7%		$227	-4%



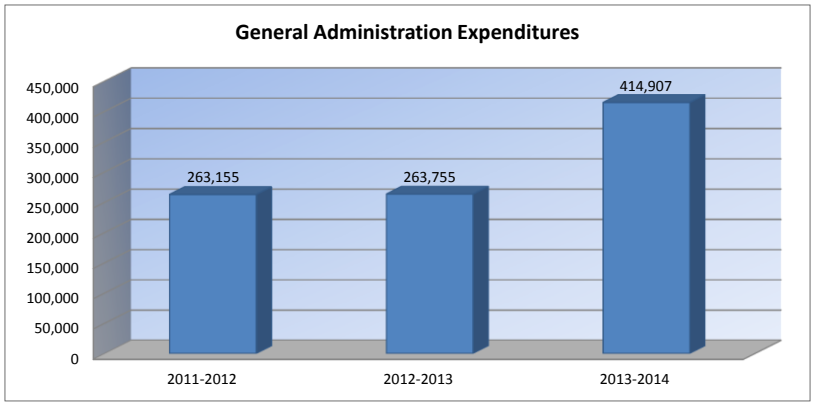
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	68,140		71,541	5%		84,150	18%
Federal Funds	0		25	0%		0	-100%
Supplemental General	148,556		175,984	18%		185,757	6%
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	46,459		16,205	-65%		145,000	795%
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	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	263,155		263,755	0%		414,907	57%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	284		266	-6%		406	52%
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	263,155		263,755	0%		414,907	57%



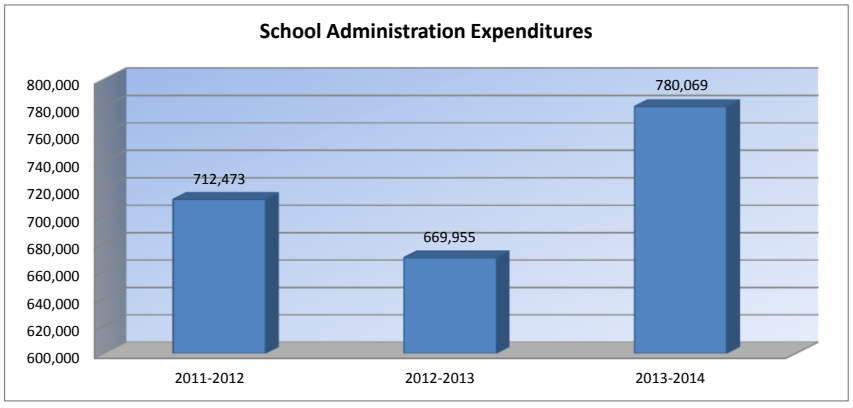
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	176,604		193,552	10%		206,898	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	477,121		428,064	-10%		484,082	13%
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	4,939		0	-100%		33,019	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	53,809		48,339	-10%		56,070	16%
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	712,473		669,955	-6%		780,069	16%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	770		677	-12%		763	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	712,473		669,955	-6%		780,069	16%



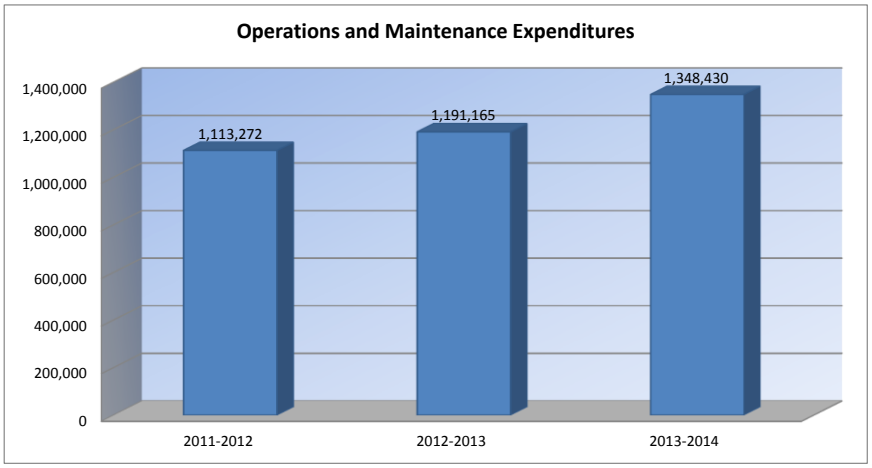
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	850,916		904,950	6%		995,253	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	218,262		232,325	6%		220,000	-5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	1,340		15,296	1041%		62,000	305%
Driver Training	0		0	0%		1,030	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	147		0	-100%		25,012	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	756		997	32%		1,527	53%
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	41,851		37,597	-10%		43,608	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,113,272		1,191,165	7%		1,348,430	13%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	1,204		1,203	0%		1,318	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	1,113,272		1,191,165	7%		1,348,430	13%



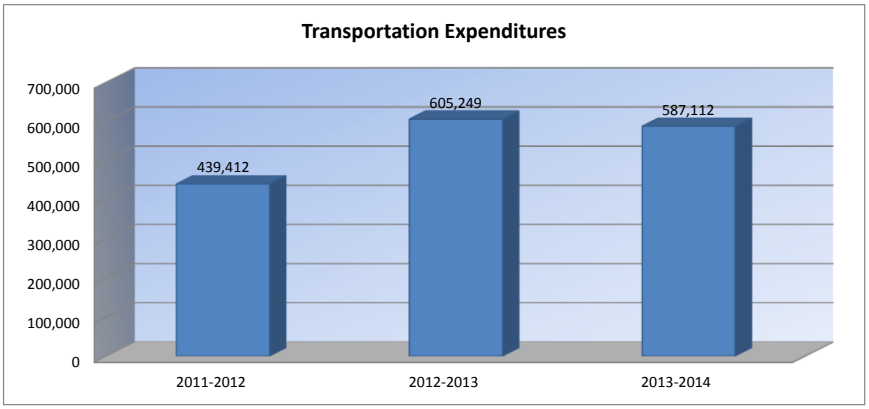
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	300,710		275,286	-8%		261,825	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	89,511		304,263	240%		200,604	-34%
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	27,437		6,500	-76%		100,000	1438%
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	3,818		3,087	-19%		6,000	94%
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	17,936		16,113	-10%		18,683	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	439,412		605,249	38%		587,112	-3%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	475		611	29%		574	-6%
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	439,412		605,249	38%		587,112	-3%



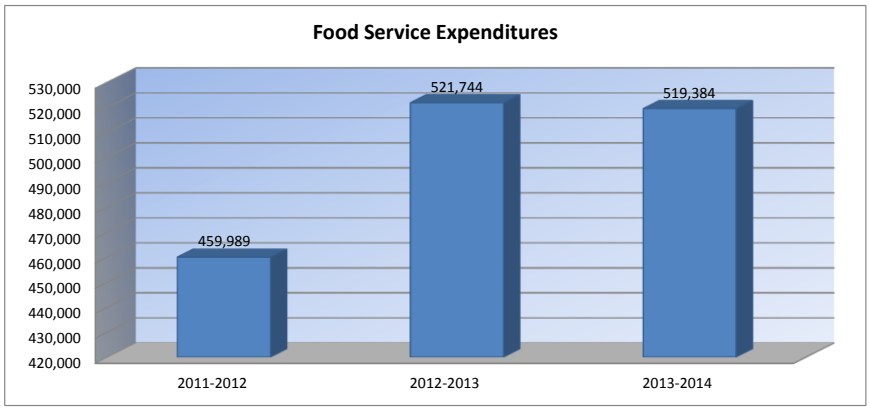
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	448,031		511,002	14%		506,933	-1%
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	11,958		10,742	-10%		12,451	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	459,989		521,744	13%		519,384	0%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	497		527	6%		508	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	459,989		521,744	13%		519,384	0%



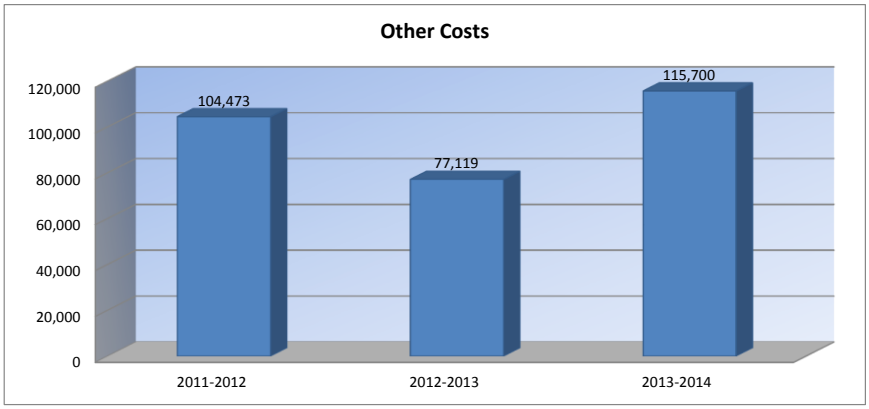
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	98,494		71,748	-27%		109,480	53%
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	5,979		5,371	-10%		6,220	16%
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	104,473		77,119	-26%		115,700	50%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	113		78	-31%		113	45%
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	104,473		77,119	-26%		115,700	50%



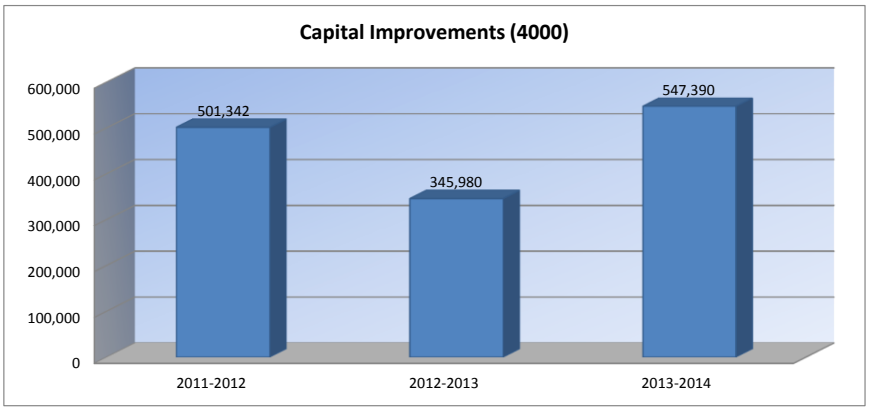
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,495		0	-100%		90,647	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		17,433	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	498,847		345,980	-31%		439,310	27%
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	501,342		345,980	-31%		547,390	58%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	542		349	-36%		535	53%
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	501,342		345,980	-31%		547,390	58%



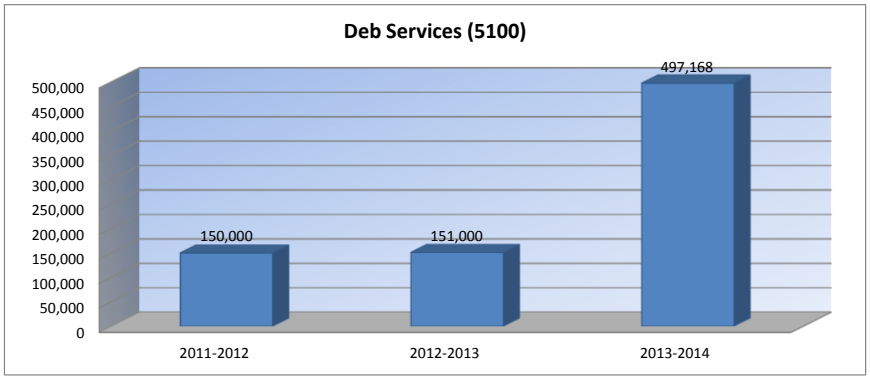
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	150,000		151,000	1%		152,770	1%
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%		344,398	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	150,000		151,000	1%		497,168	229%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	162		153	-6%		486	219%
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	150,000		151,000	1%		497,168	229%



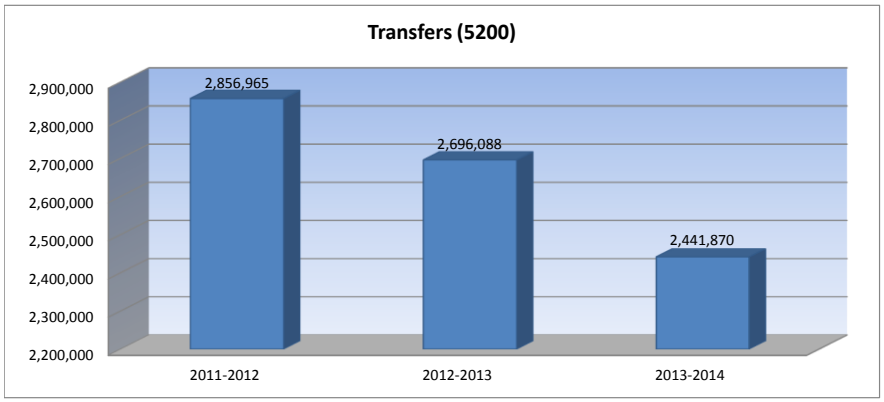
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,001,321		2,026,331	1%		1,725,586	-15%
Federal Funds	0		0	0%		0	0%
Supplemental General	855,644		669,757	-22%		716,284	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							
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	2,856,965		2,696,088	-6%		2,441,870	-9%
Enrollment (FTE)*	925.0		990.0	7%		1,023.0	3%
Amount per Pupil	3,089		2,723	-12%		2,387	-12%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,856,965		2,696,088	-6%		2,441,870	-9%



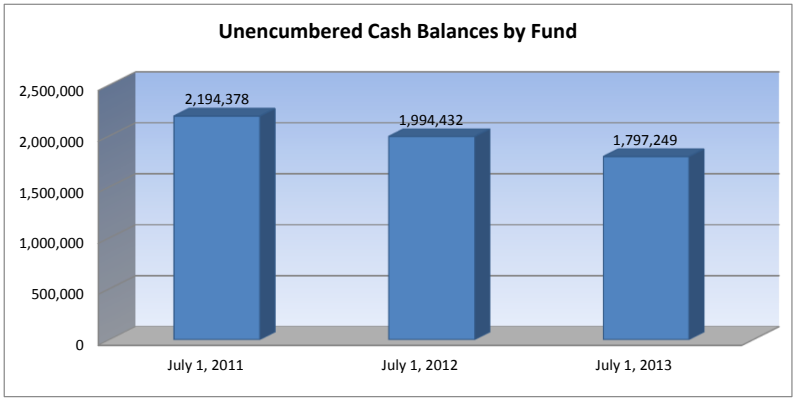
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2011	July 1, 2012	July 1, 2013
General	3,043	0	0
Federal Funds	6,636	1,576	3,657
Supplemental General	167,708	121,480	19,370
At Risk (4yr Old)	0	0	0
At Risk (K-12)	10,271	33,580	19
Bilingual Education	1,224	0	3,167
Virtual Education	0	0	0
Capital Outlay	950,781	752,150	893,726
Driver Training	20,685	27,711	26,925
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	100,401	93,037	45,931
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	476,653	499,821	350,509
Cost of Living	0	0	0
Vocational Education	10,631	11,133	2,110
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	360,107	400,107	420,107
Text Book & Student Material	0	0	0
Activity Fund	86,238	53,837	31,728
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	2,194,378	1,994,432	1,797,249
Enrollment (FTE)*	925.0	990.0	1,023.0
Amount per Pupil	2,372	2,015	1,757
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,194,378	1,994,432	1,797,249



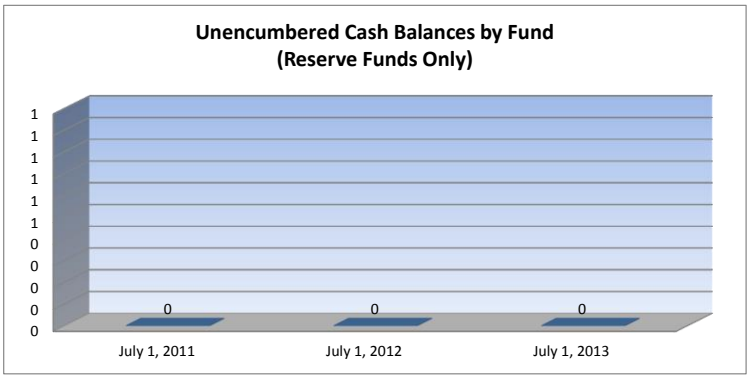
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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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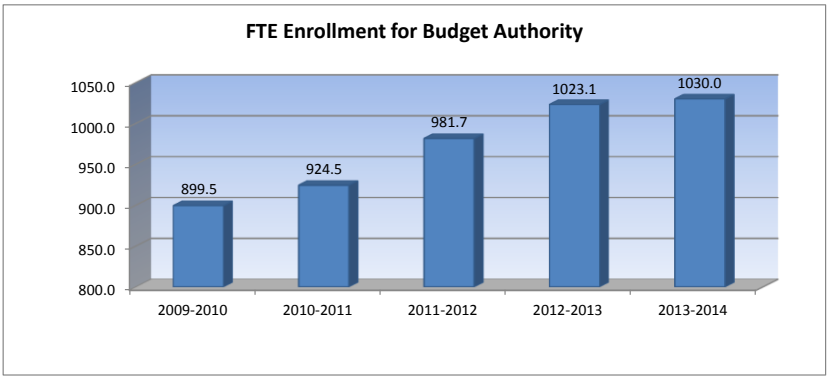
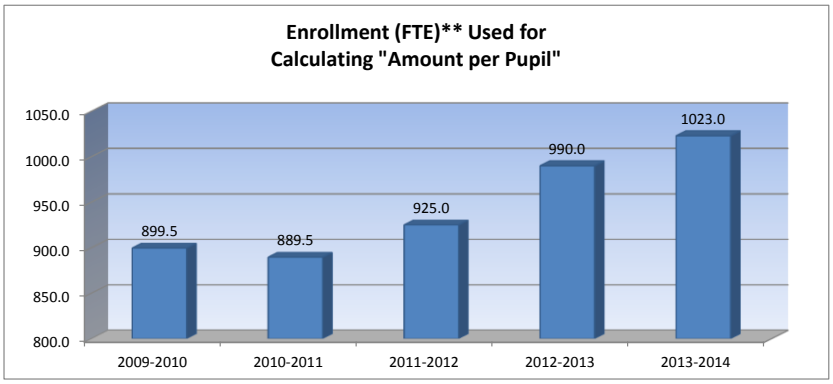
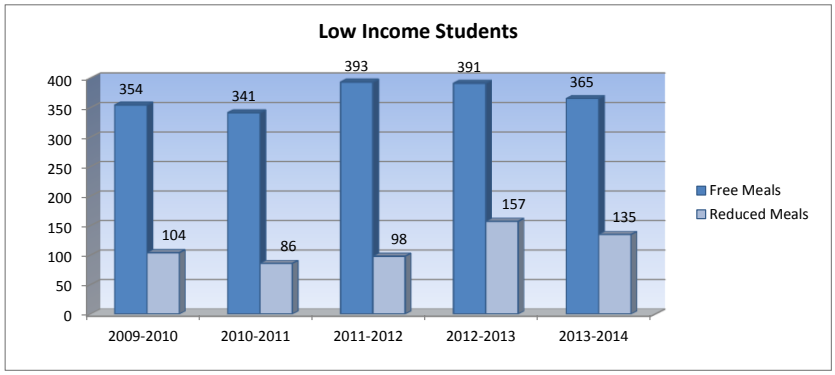
Enrollment Information

	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)*	899.5	924.5	3%	981.7	6%	1,023.1	4%	1,030.0	1%
Enrollment (FTE)**	899.5	889.5	-1%	925.0	4%	990.0	7%	1,023.0	3%
Number of Students - Free Meals	354	341	-4%	393	15%	391	-1%	365	-7%
Number of Students - Reduced Meals	104	86	-17%	98	14%	157	60%	135	-14%





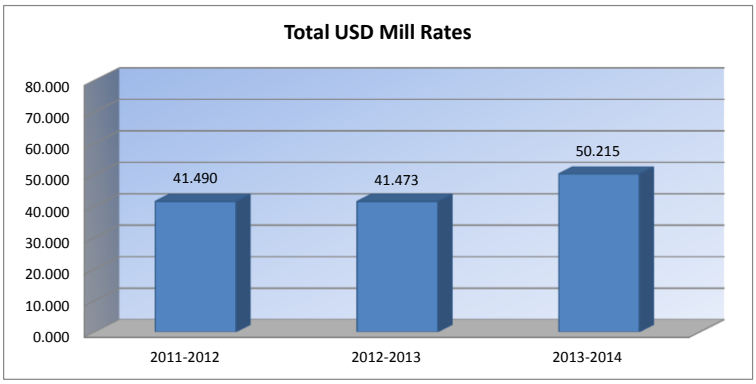


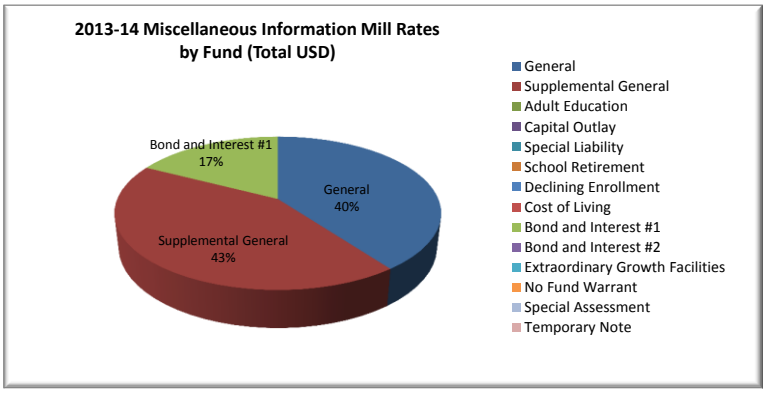
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

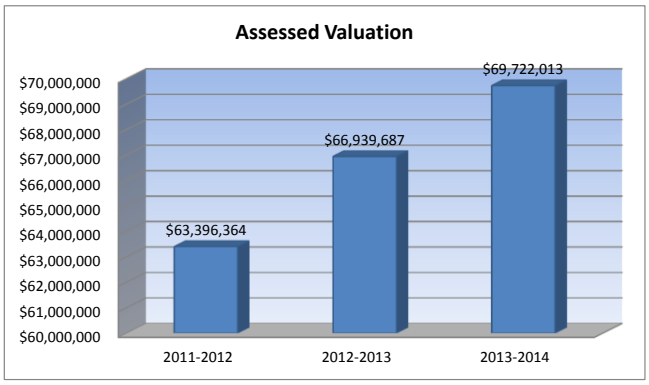
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	20.766	19.835	21.465
Adult Education	0.000	0.000	0.000
Capital Outlay	0.724	1.638	0.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	8.750
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	**41.490**	**41.473**	**50.215**
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**

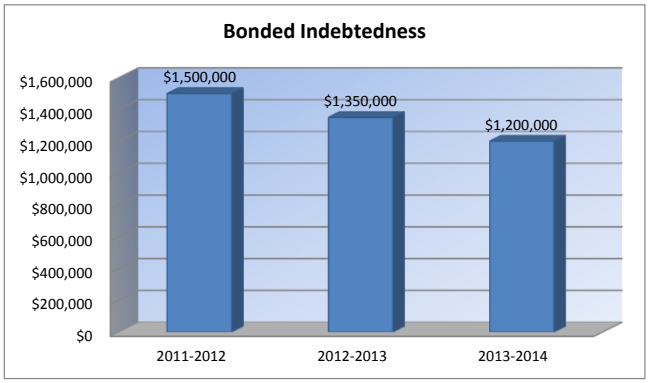




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$63,396,364	$66,939,687	$69,722,013
Bonded Indebtedness	$1,500,000	$1,350,000	$1,200,000





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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 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2014 Cash Balance
General	6,857,738	0	5,639,434	0		0	1,218,304	XXXXXXXX
Supplemental General	2,319,007	19,370	739,448				1,560,189	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)	832,347	19		0	0	832,329	0	1
Bilingual Education	208,208	3,167		0	0	205,042	0	1
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,152,737	893,726		0	0	200,000	59,563	552
Driver Training	8,487	26,925	5,750	0	0	0	1,000	25,188
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	531,945	45,931	4,764	286,072	0	350	194,828	0
Professional Development	0	0		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	1,396,346	350,509	0	0	800	1,045,037	0	0
Vocational Education	164,022	2,110	0	0	0	159,112	2,800	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		0						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	623,036	0	623,036					XXXXXXXXX
Contingency Reserve		420,107						XXXXXXXXX
Activity Funds		31,728						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	344,398	0	86,100	0	0		753,712	495,414
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	294,417	3,657	xxxxxxxxxx	290,760	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	14,732,688	1,797,249	7,098,532	576,832	800	2,441,870	3,790,396	521,156
Less Transfers	2,441,870							
TOTAL Budget Expenditures	$12,290,818							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	6,957,609	7,058,786	7,098,532
Federal Revenues	553,107	574,479	576,832
Local Revenues	5,826,851	6,093,630	6,233,066
Total Revenues	13,337,567	13,726,895	13,908,430
Revenues Per Pupil	14,419	13,866	13,596

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