2013-2014
Profile Information

Ellinwood Public Schools-USD 355

Order of Contents

- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2013-14 Budget General Information
USD #: 355

Introduction

The Ellinwood Public School District is a progressive environment that promotes the development of the whole child. The district is committed to ACHIEVING EXCELLENCE in all facets of programming. Its mission is to ensure that every student becomes a self-actualized citizen who promotes growth to self and others. The district's students don't simply participate in culture, they change culture. The district will continue to be a proactive, innovative leader in educating students in the 21st century.

Board Members

Steve Billinger-President
Bob Baker-Vice-President
Janice Birzer
Darren Beckwith
Becca Maxwell
John Sturn
Ronda Sjogren

If one desires to contact a board member, he or she should first contact the District Office. The phone number is 620-564-3226. One can also email belliott@usd355.org for any assistance in contacting board members.

Key Staff

Superintendent: Ben Jacobs
Associate or Assistant Superintendents: None
Business Office Staff: Brian Elliott-Business Manager/Board Clerk, TBA-District Office Secretary
Curriculum & Instruction Staff: Cindy Vink-Elementary School Counselor, Andy Wesner-Middle School/High School Counselor
Other Key Contacts: Eric Sjogren-Elementary School Principal, Shawn Henderson-Middle School/High School Principal

The District's Accomplishments and Challenges

Accomplishments: The Ellinwood Public School District is committed to ACHIEVING EXCELLENCE. Some recent accomplishments include:

- *Impressive Dual-Credit Offerings (18 hours offered directly on site)*
- *Technological Innovation including iHigh (livestreaming of events), interactive web-pages, one-to-one computer access, and access to many peripheral devices*
- *Effective School Discipline Model-Respect, Accountability, Redemption*

- *Test scores on state assessments are superior (outstanding marks in AYP and Standards of Excellence)*
- *2A School District with Excellent Facilities-3 full gyms, expansive weight room, school/ community library, comprehensive woods/drafting shop and metals/welding building*
- *Dynamic, Engaging Staff-the staff of the Ellinwood School District are proactive in their methodologies and preparations. They look to build relationships with students in the learning process to encourage maximum student achievement.*

Challenges: While the district is committed to ACHIEVING EXCELLENCE, some challenges to this goal include:

- *Funding-As school funding continues to get reduced, the district is forced to make difficult budget decisions. Over time this makes successful programming cumbersome.*
- *Creating opportunities to keep graduates in the community-the district must work with the community at-large to promote and encourage our graduates to stay in the community. This is particularly true with respect to economic development.*

Supplemental Information for the Following Tables

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

   Instruction is always the main priority; however, there will be an emphasis this year on operations and maintenance to ensure a safe, comfortable learning environment for students. We also have some facility/infrastructure upgrades that are necessary due to useful life being fulfilled.

2. Summary of General Fund Expenditures by Function

   Here the emphasis on instruction is quite apparent, especially with respect to salaries.

3. Summary of Supplemental General Fund Expenditures by Function

   This is used to fund most non-salary operating expenditures.

4. Summary of General and Supplemental General Fund Expenditures by Function

   These obviously fund our operating expenses. These have been significantly affected by the reductions in the BSAPP and enrollment. Enrollment has increased over the past two years; however, any further cuts will make future educational decisions very difficult.

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

    Many of these transfers are the drivers of restricted use funds.

15. Miscellaneous Information Unencumbered Cash Balance by Fund

These balances are necessary to help provide ballast and flexibility during these turbulent financial times.

16. Reserve Funds Unencumbered Cash Balance

17. Other Information – FTE

    We are experiencing a growth in enrollment, particular in our early grade levels. We have a large incoming Kindergarten class (which is following a large Kindergarten class from last year) and are expecting a large Kindergarten class next year.

18. Miscellaneous Information Mill Rates by Fund

    The district has been able to keep the overall mill rate fairly constant over the past few years.

19. Other Information – Assessed Valuation and Bonded Indebtedness

    The district's valuation has been increasing steadily over the past five years. This is mostly due to a favorable current natural resource and mineral market.

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	2,931,816	54%	3,035,021	55%	4%	3,907,102	52%	29%
Student Support Services	35,523	1%	30,823	1%	-13%	36,944	0%	20%
Instructional Support Services	24,592	0%	30,729	1%	25%	78,100	1%	154%
General Administration	276,213	5%	335,595	6%	21%	368,874	5%	10%
School Administration (Building)	359,261	7%	344,765	6%	-4%	366,657	5%	6%
Operations & Maintenance	551,129	10%	612,641	11%	11%	1,237,096	16%	102%
Transportation	305,003	6%	238,175	4%	-22%	369,010	5%	55%
Food Services	234,264	4%	269,177	5%	15%	410,857	5%	53%
Capital Improvements	99,654	2%	0	0%	-100%	100,000	1%	0%
Debt Services	513,770	9%	516,260	9%	0%	518,855	7%	1%
Other Costs	127,809	2%	128,349	2%	0%	130,745	2%	2%
Total Expenditures*	5,459,034	100%	5,541,535	100%	2%	7,524,240	100%	36%
Amount per Pupil	$13,648		$13,008		-5%	$16,908		30%
Current Expenditures**	4,691,734	100%	4,840,258	100%	3%	5,835,385	100%	21%
Amount per Pupil	$11,729		$11,362		-3%	$13,113		15%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,922,416	54%	2,992,037	54%	0%	3,607,102	48%	-6%
Instruction*** (Current Expenditures)	2,922,416	62%	2,992,037	62%	0%	3,607,102	62%	0%

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

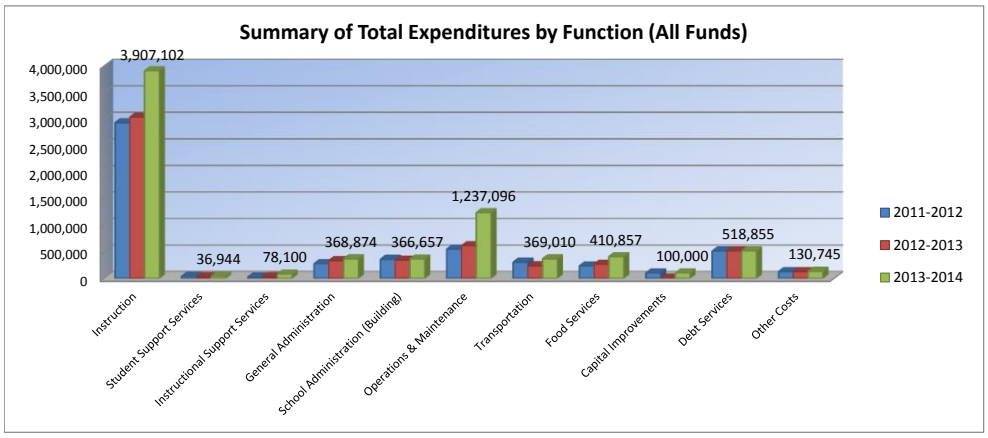
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

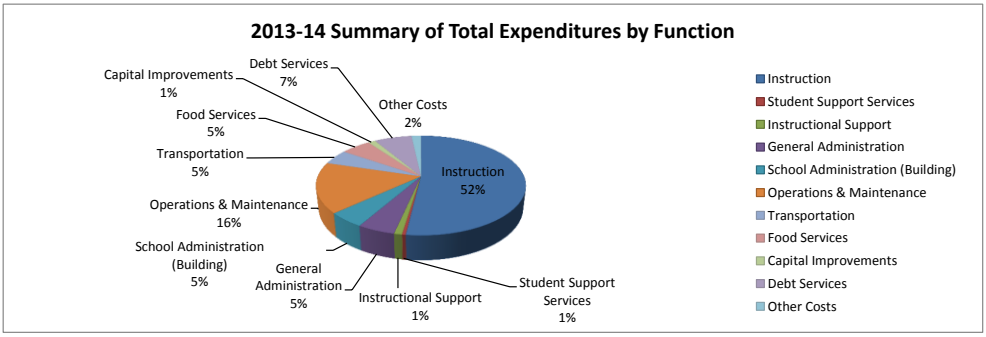
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

Instruction - 1000
Student Support Services - 2100
Instructional Support Services - 2200
General Administration - 2300
School Administration (Building) - 2400
Operations & Maintenance - 2600
Transportation - 2700
Food Service - 3100
Other Costs - 2500/2900 and 3300
Capital Improvements - 4000
Debt Services - 5100
Transfers - 5200

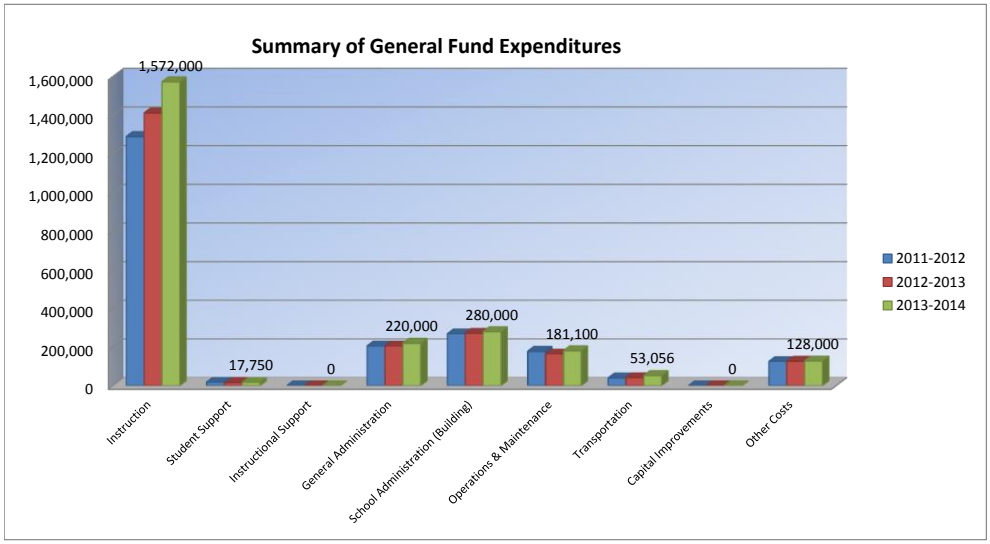


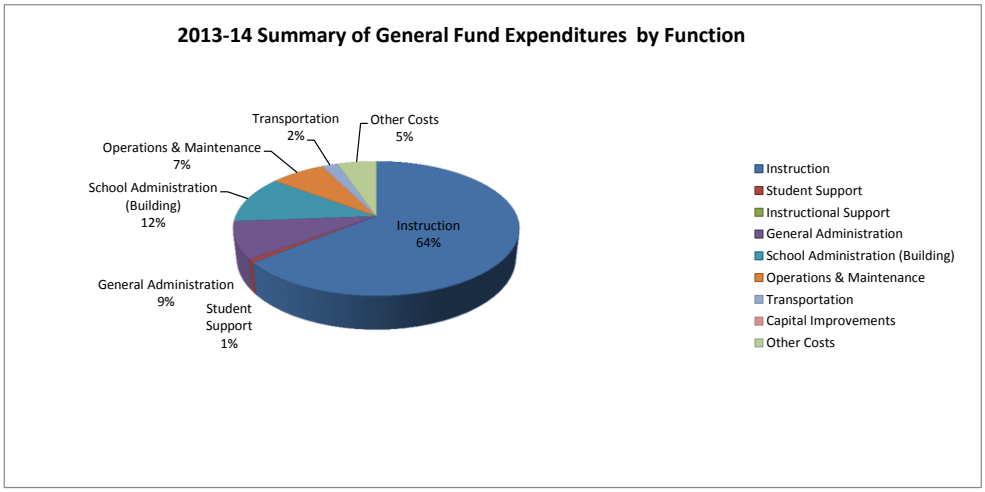


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	1,288,708	61%	1,410,234	63%	9%	1,572,000	64%	11%
Student Support	18,004	1%	16,550	1%	-8%	17,750	1%	7%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
General Administration	205,813	10%	205,813	9%	0%	220,000	9%	7%
School Administration (Building)	268,842	13%	271,410	12%	1%	280,000	11%	3%
Operations & Maintenance	178,330	8%	164,416	7%	-8%	181,100	7%	10%
Transportation	39,731	2%	41,616	2%	5%	53,056	2%	27%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	125,473	6%	126,280	6%	1%	128,000	5%	1%
Total Expenditures	2,124,901	100%	2,236,319	100%	5%	2,451,906	100%	10%
Amount per Pupil	$5,312		$5,250		-1%	$5,510		5%

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

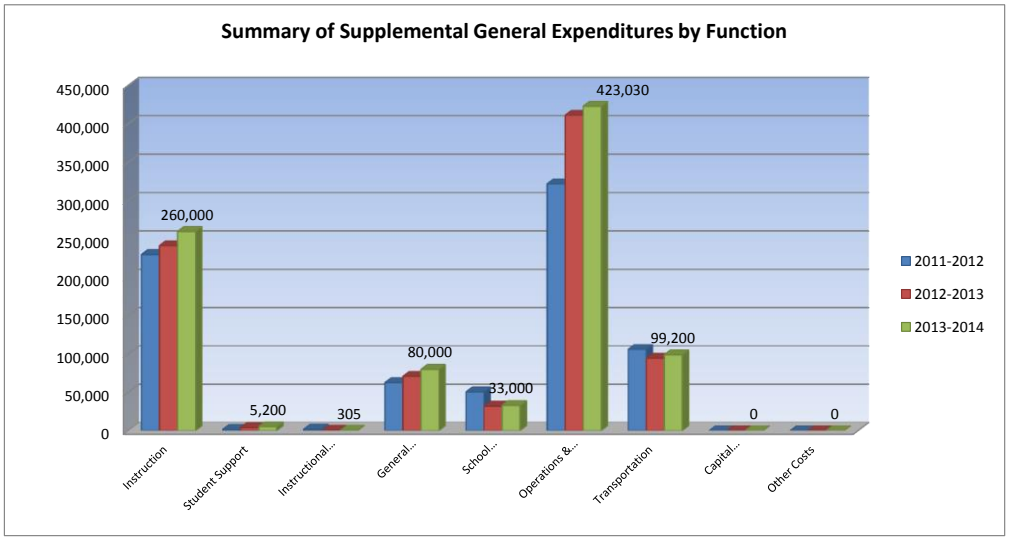


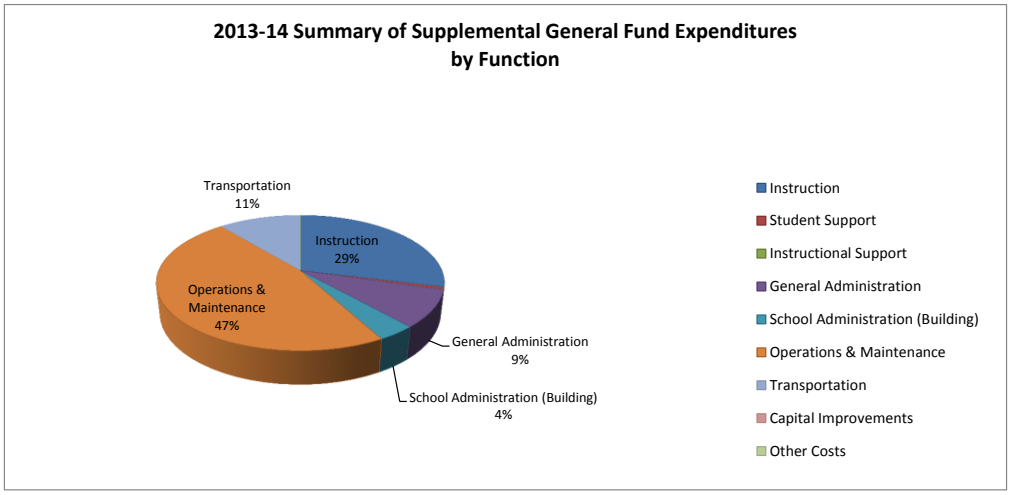


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	230,010	30%	241,587	28%	5%	260,000	29%	8%
Student Support	1,612	0%	4,194	0%	160%	5,200	1%	24%
Instructional Support	1,874	0%	311	0%	-83%	305	0%	-2%
General Administration	62,628	8%	70,854	8%	13%	80,000	9%	13%
School Administration (Building)	50,631	7%	32,058	4%	-37%	33,000	4%	3%
Operations & Maintenance	321,968	42%	411,242	48%	28%	423,030	47%	3%
Transportation	106,137	14%	94,712	11%	-11%	99,200	11%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	774,860	100%	854,958	100%	10%	900,735	100%	5%
Amount per Pupil	$1,937		$2,007		4%	$2,024		1%

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



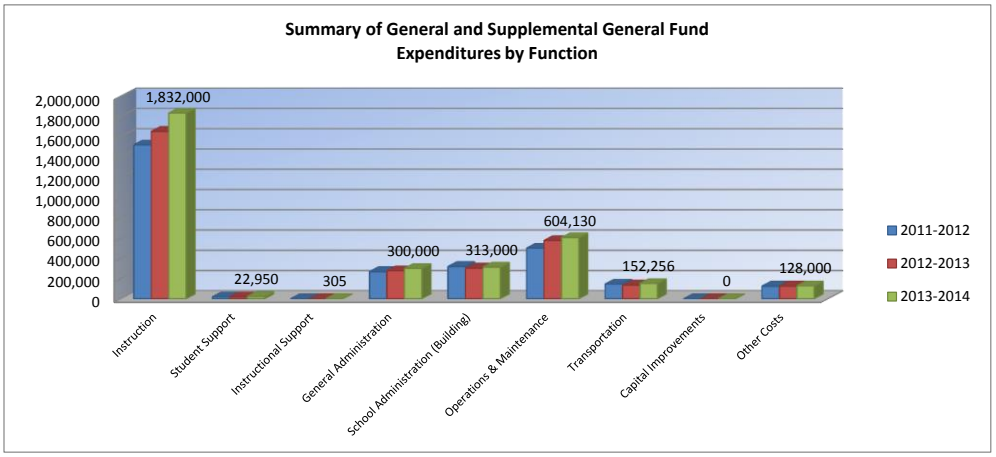


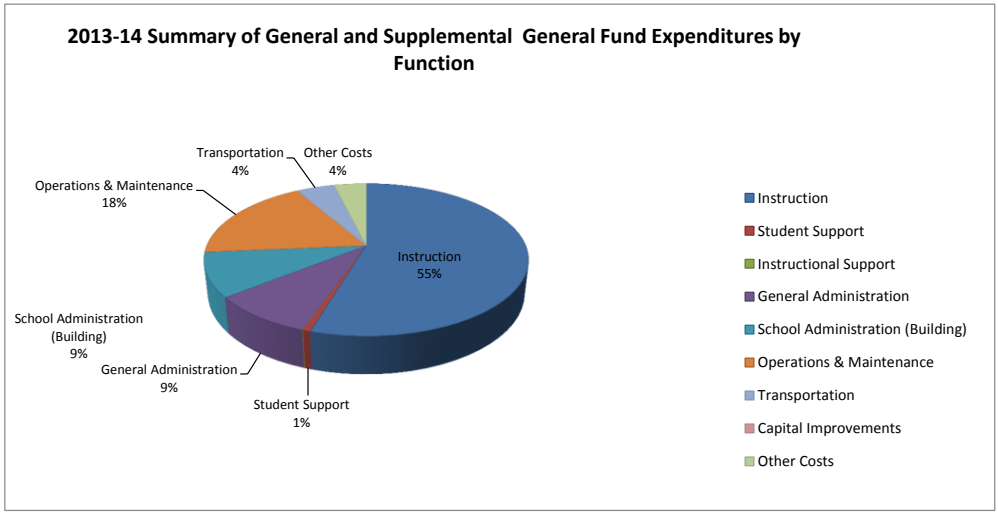
USD# 355

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	1,518,718	52%	1,651,821	53%	9%	1,832,000	55%	11%
Student Support	19,616	1%	20,744	1%	6%	22,950	1%	11%
Instructional Support	1,874	0%	311	0%	-83%	305	0%	-2%
General Administration	268,441	9%	276,667	9%	3%	300,000	9%	8%
School Administration (Building)	319,473	11%	303,468	10%	-5%	313,000	9%	3%
Operations & Maintenance	500,298	17%	575,658	19%	15%	604,130	18%	5%
Transportation	145,868	5%	136,328	4%	-7%	152,256	5%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	125,473	4%	126,280	4%	1%	128,000	4%	1%
Total Expenditures	2,899,761	100%	3,091,277	100%	7%	3,352,641	100%	8%
Amount per Pupil	$7,249		$7,257		0%	$7,534		4%

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

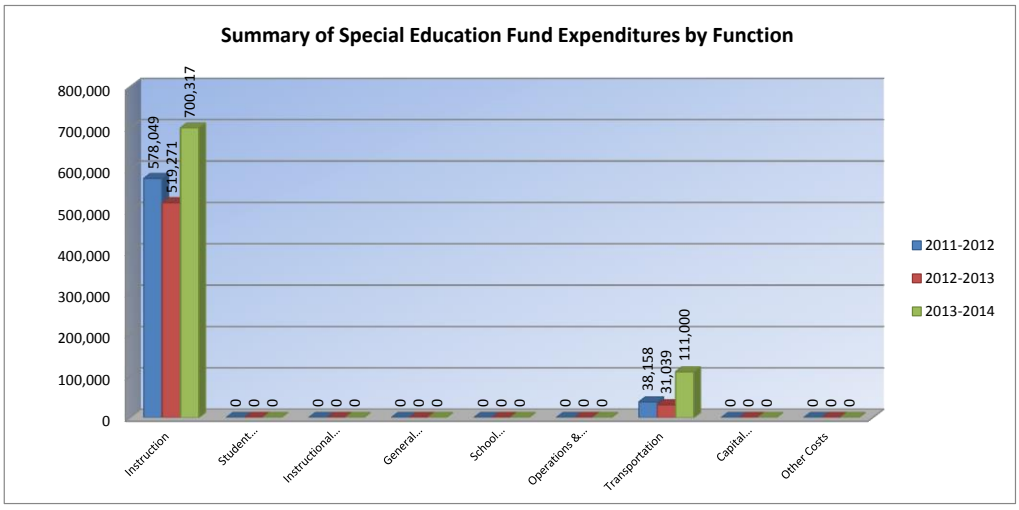


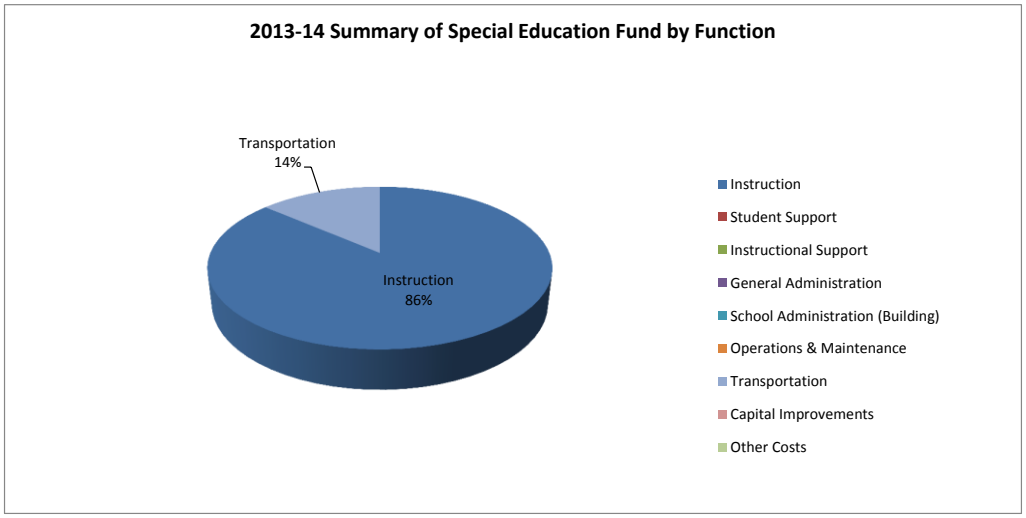


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	578,049	94%	519,271	94%	-10%	700,317	86%	35%
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	38,158	6%	31,039	6%	-19%	111,000	14%	258%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	616,207	100%	550,310	100%	-11%	811,317	100%	47%
Amount per Pupil	$1,541		$1,292		-16%	$1,823		41%

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.)

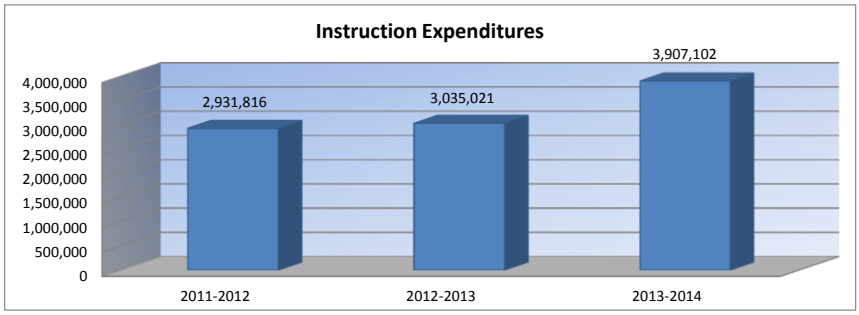


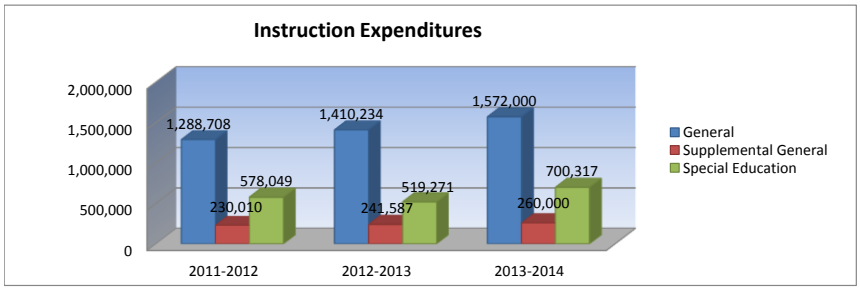


USD# 355

Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,288,708		1,410,234	9%		1,572,000	11%
Federal Funds	101,418		101,831	0%		127,330	25%
Supplemental General	230,010		241,587	5%		260,000	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	267,821		270,097	1%		374,795	39%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	9,400		42,984	357%		300,000	598%
Driver Education	5,193		5,627	8%		11,000	95%
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	578,049		519,271	-10%		700,317	35%
Cost of Living	0		0	0%		0	0%
Vocational Education	178,509		159,957	-10%		300,000	88%
Gifts/Grants	23,442		30,716	31%		65,000	112%
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	166,787		147,866	-11%		196,660	33%
Contingency Reserve	0		22,569	0%			
Text Book & Student Material	2,997		8,897	197%			
Activity Fund	79,482		73,385	-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	2,931,816		3,035,021	4%		3,907,102	29%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	7,330		7,124	-3%		8,780	23%
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	2,931,816		3,035,021	4%		3,907,102	29%





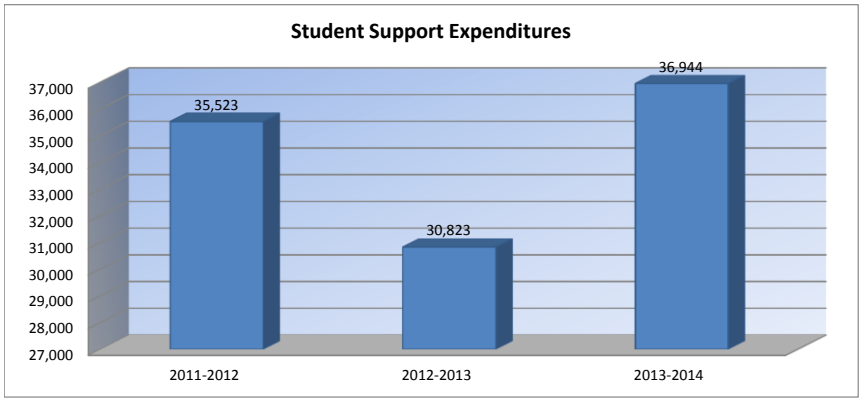
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student Support Expenditures (2100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	18,004		16,550	-8%		17,750	7%
Federal Funds	595		0	-100%		600	0%
Supplemental General	1,612		4,194	160%		5,200	24%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	3,952		0	-100%		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	11,360		10,079	-11%		13,394	33%
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	35,523		30,823	-13%		36,944	20%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	89		72	-19%		83	15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	35,523		30,823	-13%		36,944	20%
Amount per Pupil	$94		$76	-18%		$86	12%



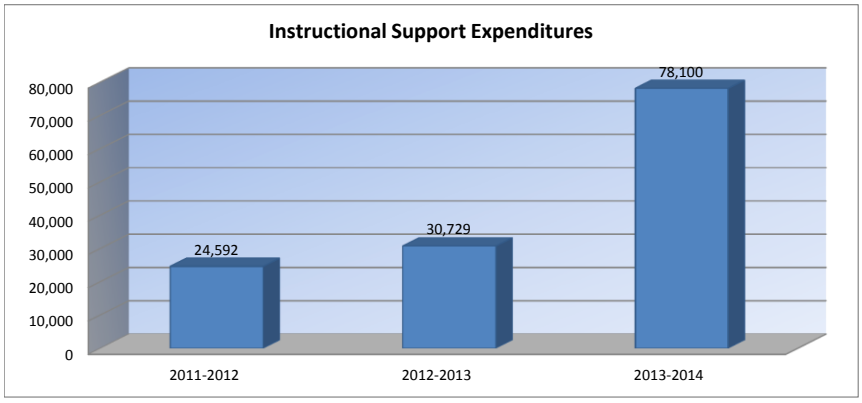
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	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	1,874		311	-83%		305	-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%		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	7,627		17,034	123%		60,000	252%
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	15,091		13,384	-11%		17,795	33%
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	24,592		30,729	25%		78,100	154%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	61		72	17%		176	143%
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	24,592		30,729	25%		78,100	154%
Amount per Pupil	$61		$72	17%		$176	143%



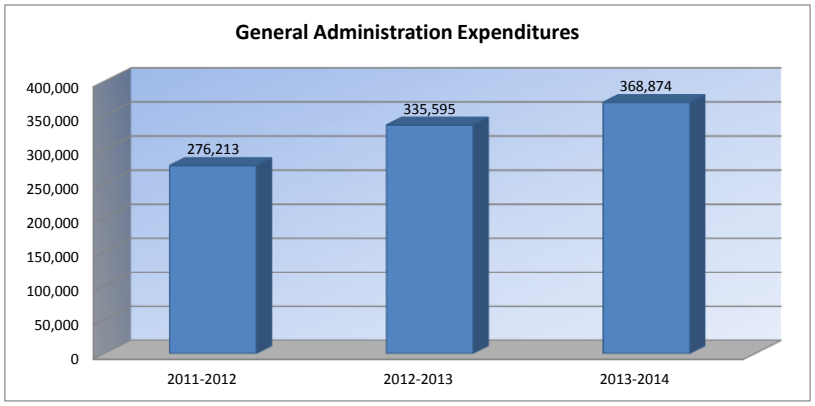
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	205,813		205,813	0%		220,000	7%
Federal Funds	1,084		0	-100%		1,000	0%
Supplemental General	62,628		70,854	13%		80,000	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	0		52,993	0%		60,000	13%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	6,688		5,935	-11%		7,874	33%
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	276,213		335,595	21%		368,874	10%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	691		788	14%		829	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	276,213		335,595	21%		368,874	10%



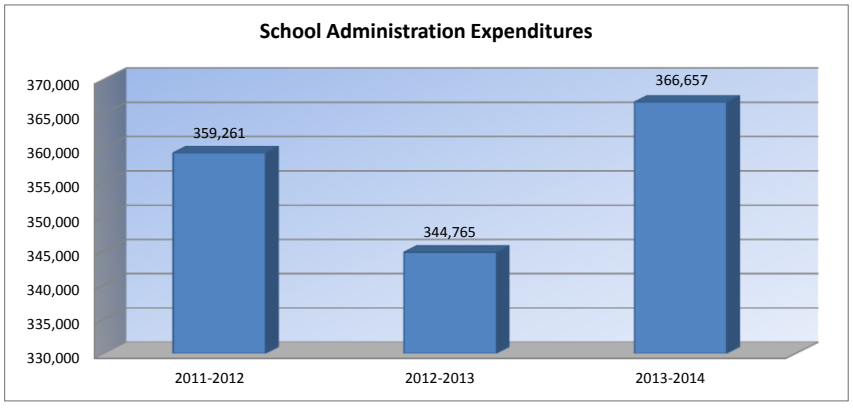
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	268,842		271,410	1%		280,000	3%
Federal Funds	1,069		1,067	0%		1,070	0%
Supplemental General	50,631		32,058	-37%		33,000	3%
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	2,604		8,207	215%		10,000	22%
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	36,115		32,023	-11%		42,587	33%
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	359,261		344,765	-4%		366,657	6%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	898		809	-10%		824	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	359,261		344,765	-4%		366,657	6%



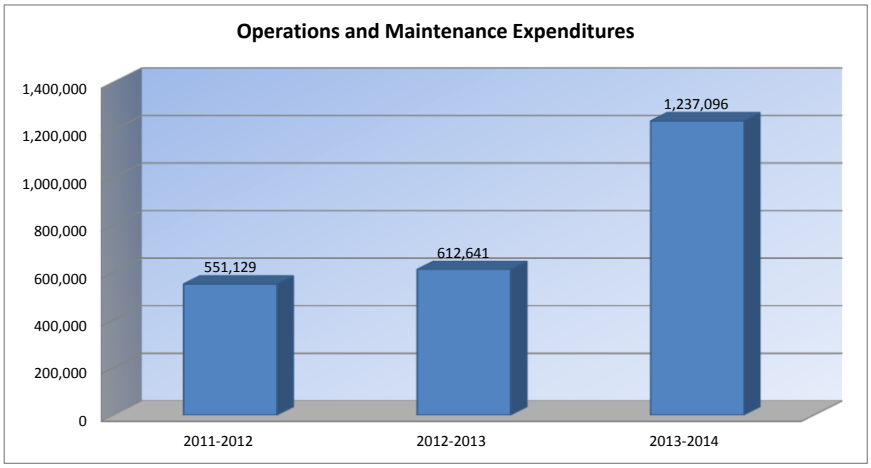
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	178,330		164,416	-8%		181,100	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	321,968		411,242	28%		423,030	3%
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	25,780		14,352	-44%		600,000	4081%
Driver Training	2,230		2,476	11%		4,000	62%
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	6,736		5,888	-13%		10,000	70%
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	16,085		14,267	-11%		18,966	33%
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	551,129		612,641	11%		1,237,096	102%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	1,378		1,438	4%		2,780	93%
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	551,129		612,641	11%		1,237,096	102%



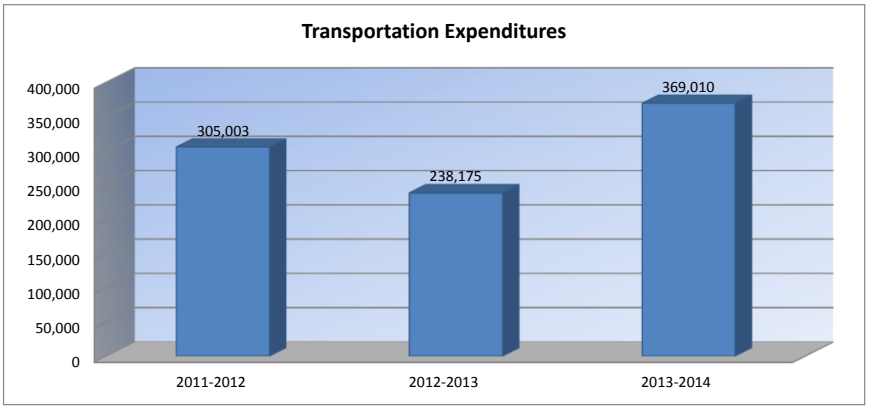
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	39,731		41,616	5%		53,056	27%
Federal Funds	0		0	0%		0	0%
Supplemental General	106,137		94,712	-11%		99,200	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	116,092		66,481	-43%		100,000	50%
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	38,158		31,039	-19%		111,000	258%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	4,885		4,327	-11%		5,754	33%
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	305,003		238,175	-22%		369,010	55%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	763		559	-27%		829	48%
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	305,003		238,175	-22%		369,010	55%



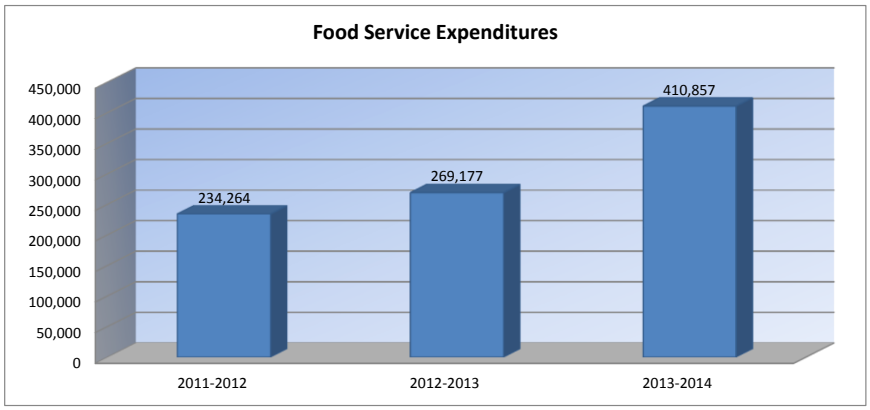
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	225,104		261,058	16%		400,000	53%
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	9,160		8,119	-11%		10,857	34%
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	234,264		269,177	15%		410,857	53%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	586		632	8%		923	46%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	234,264		269,177	15%		410,857	53%



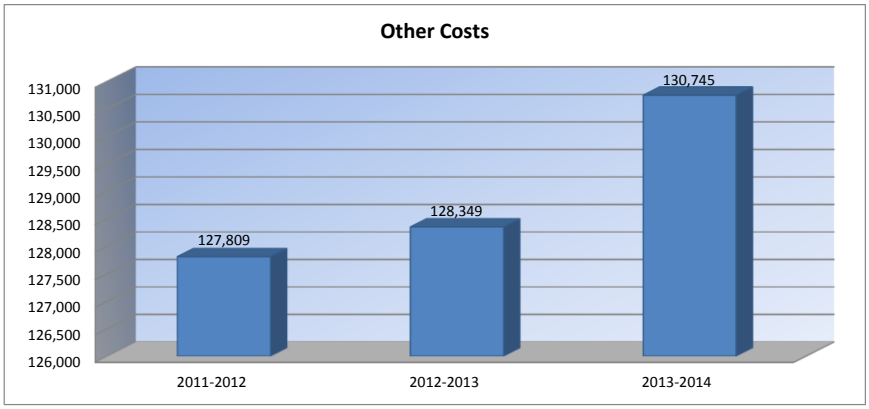
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	125,473		126,280	1%		128,000	1%
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	2,336		2,069	-11%		2,745	33%
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	127,809		128,349	0%		130,745	2%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	320		301	-6%		294	-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	127,809		128,349	0%		130,745	2%



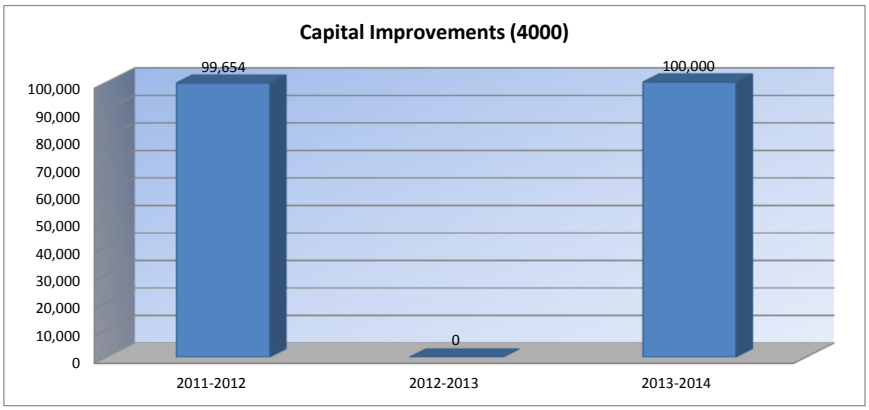
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	99,654		0	-100%		100,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	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	99,654		0	-100%		100,000	0%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	249		0	-100%		225	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	99,654		0	-100%		100,000	0%



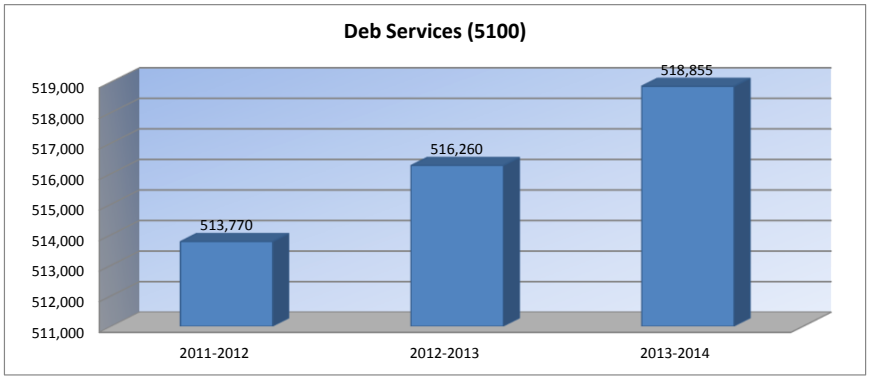
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	513,770		516,260	0%		518,855	1%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	513,770		516,260	0%		518,855	1%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	1,284		1,212	-6%		1,166	-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	513,770		516,260	0%		518,855	1%



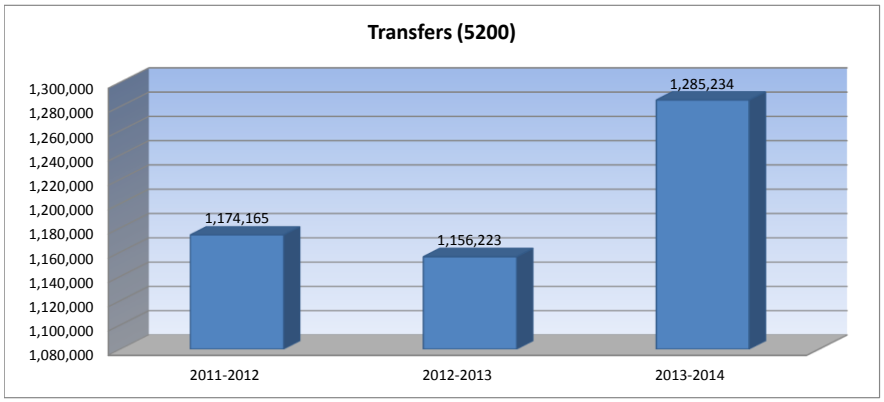
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	927,196		899,037	-3%		991,308	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	246,969		257,186	4%		293,926	14%
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	1,174,165		1,156,223	-2%		1,285,234	11%
Enrollment (FTE)*	400.0		426.0	7%		445.0	4%
Amount per Pupil	2,935		2,714	-8%		2,888	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	1,174,165		1,156,223	-2%		1,285,234	11%



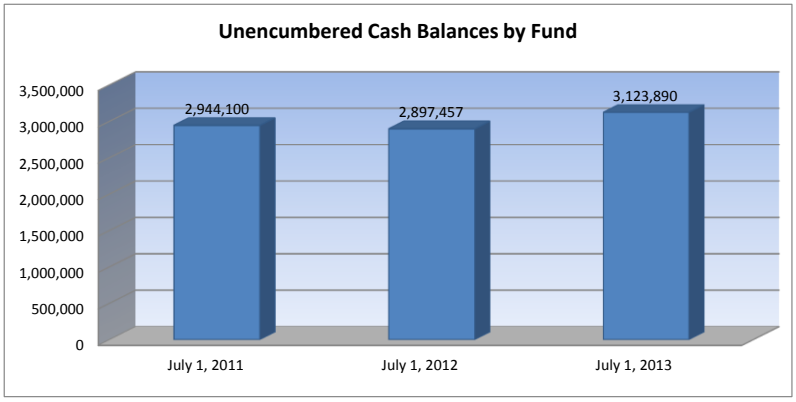
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2011	July 1, 2012	July 1, 2013
General	10,649	0	0
Federal Funds	0	0	0
Supplemental General	170,848	98,383	178,756
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	93	24,795
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	983,188	902,147	987,422
Driver Training	34,453	34,568	41,152
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	52,665	60,421	69,037
Professional Development	39,385	39,398	48,709
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	255,952	263,653	267,588
Cost of Living	0	0	0
Vocational Education	172,461	173,957	191,499
Gifts/Grants	14,216	22,325	21,959
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	312,008	312,008	349,439
Text Book & Student Material	60,490	71,481	73,619
Activity Fund	20,290	22,500	33,177
Bond and Interest #1	817,495	896,523	836,738
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,944,100	2,897,457	3,123,890
Enrollment (FTE)*	400.0	426.0	445.0
Amount per Pupil	7,360	6,802	7,020
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	2,944,100	2,897,457	3,123,890



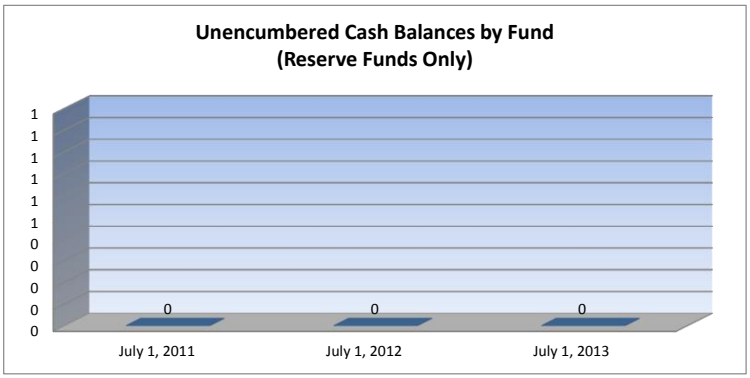
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

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

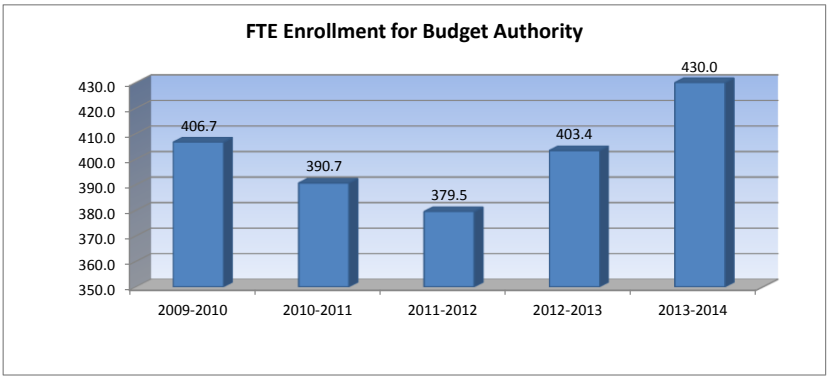


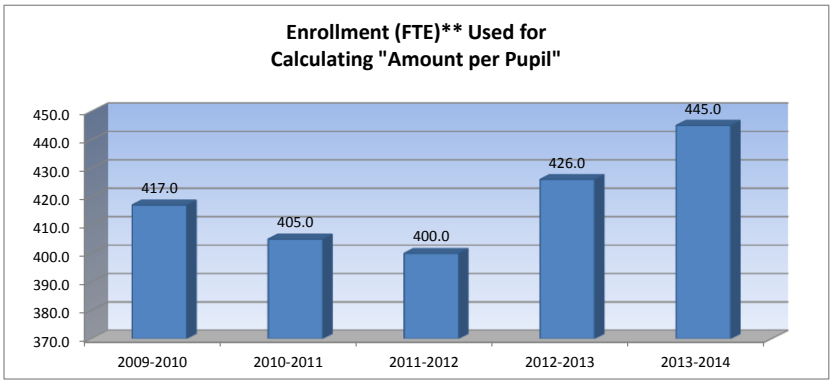
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

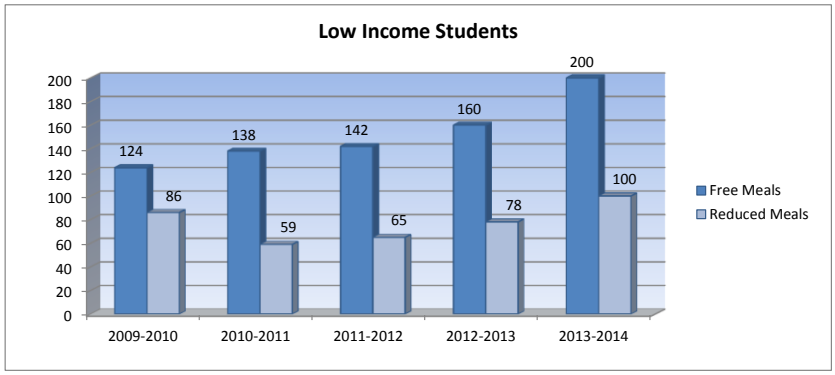
USD# 355

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)*	406.7	390.7	-4%	379.5	-3%	403.4	6%	430.0	7%
Enrollment (FTE)**	417.0	405.0	-3%	400.0	-1%	426.0	7%	445.0	4%
Number of Students - Free Meals	124	138	11%	142	3%	160	13%	200	25%
Number of Students - Reduced Meals	86	59	-31%	65	10%	78	20%	100	28%





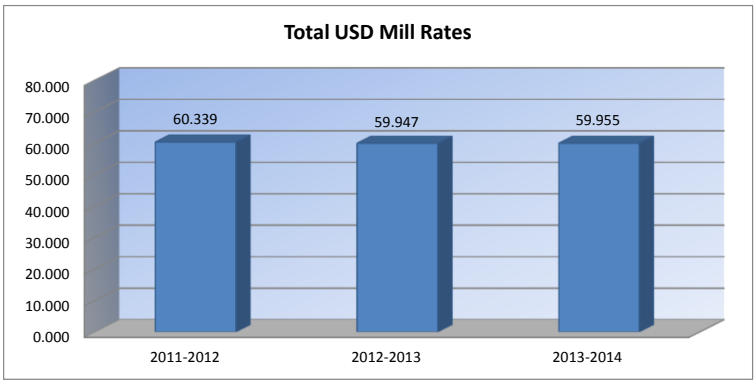


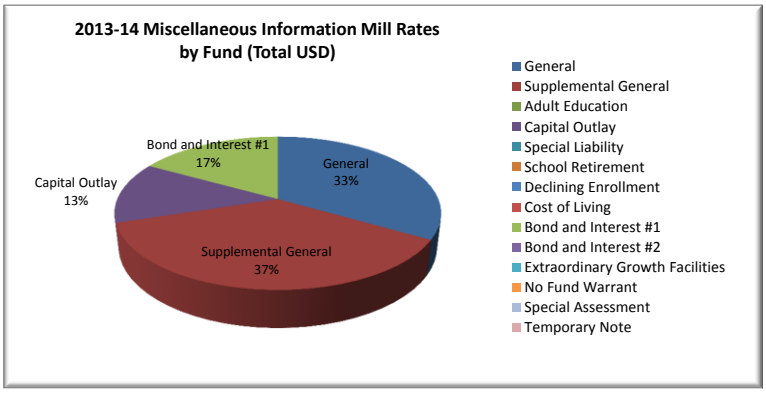
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

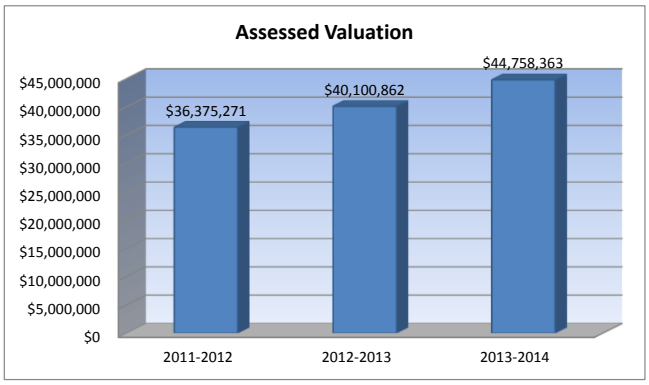
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	20.925	23.519	22.012
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	6.129	7.800
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	15.414	10.299	10.143
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	**60.339**	**59.947**	**59.955**
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	3.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**3.000**

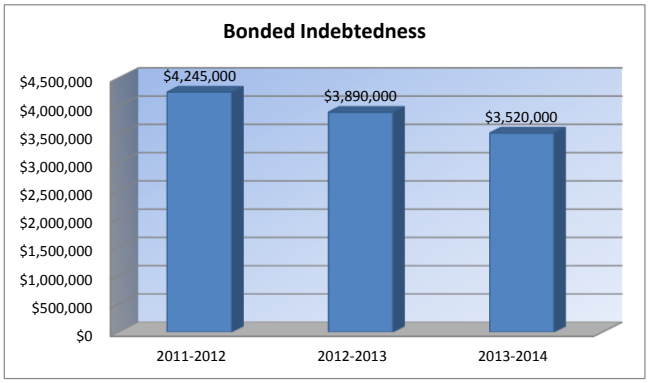




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$36,375,271	$40,100,862	$44,758,363
Bonded Indebtedness	$4,245,000	$3,890,000	$3,520,000





USD 355

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	3,520,214	0	2,730,224	0		0	789,990	XXXXXXXX
Supplemental General	1,194,661	178,756	84,983				930,922	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)	374,795	24,795		0	0	350,000	0	0
Bilingual Education	0	0		0	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,170,000	987,422		0	3,000	0	384,367	204,789
Driver Training	15,000	41,152	4,600	0	0	0	3,700	34,452
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	400,000	69,037	2,960	173,810	0	40,000	117,710	3,517
Professional Development	60,000	48,709		0	0	20,000	0	8,709
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	811,317	267,588	0	0	0	665,234	0	121,505
Vocational Education	310,000	191,499	0	0	0	210,000	0	91,499
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	65,000	21,959					55,000	11,959
Textbook & Student Materials Revolving		73,619						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	316,632	0	316,632					XXXXXXXXX
Contingency Reserve		349,439						XXXXXXXXX
Activity Funds		33,177						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	518,855	836,738	0	0	0		471,173	789,056
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	130,000	0	xxxxxxxxxx	130,000	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	8,886,474	3,123,890	3,139,399	303,810	3,000	1,285,234	2,752,862	1,265,486
Less Transfers	1,285,234							
TOTAL Budget Expenditures	$7,601,240							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	2,714,753	2,745,794	3,139,399
Federal Revenues	218,341	255,448	303,810
Local Revenues	3,653,462	3,922,949	4,041,096
Total Revenues	6,586,556	6,924,191	7,484,305
Revenues Per Pupil	16,466	16,254	16,819

Intentionally left blank