2013-2014
Profile Information

TOPEKA PUBLIC SCHOOLS

USD 501

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2013-14 Budget General Information
USD #: 501

Introduction

Topeka Public Schools has been educating children since 1867. Nine teachers were employed that year. There were 695 student attending school. One hundred forty six years later, Topeka Public Schools has more than 1,300 teachers who are educating 14,000 students who attend one of 30 schools located throughout the capital city of Kansas.

Topeka Public Schools has a reputation for having great teachers. In fact, Topeka Public Schools has more teachers in the Kansas Teachers Hall of Fame than any other Kansas school district. Our students reflect the diversity of the community. Forty-two percent of students are white, 27% Hispanic, 20% African American, 2% Native American and 9% other.

Topeka Public Schools is a leader in education in Northeast Kansas. It was the first Shawnee County school district to offer full day kindergarten and pre-kindergarten. It was the first to offer a magnet school and a charter school. It was also the first to recruit international teachers and it continues to offer the highest teacher/benefits package among Shawnee County school districts.

Board Members

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Key Staff

Superintendent: Dr. Julie Ford
Deputy Superintendent of Operations: Mr. Larry Robbins
Assistant Superintendent of Teaching, Learning & Administration: Ms. Tammy Austin
General Director of Teaching & Learning: Dr. Diane Cox
General Director of Elementary Education: Ms. Juanita Erickson
General Director of Secondary Education: Mr. Michael Hester
General Director of Special Education: Dr. Jennifer Barnhart
General Director of School & Career Programs: Ms.Eileen Caspers
General Director of Fiscal Services: Mr. Mike Jones
Director of Budget & Grant Accounting: Ms. Pam Leinwetter
General Director of Central Services/Facilities Planning: Mr. Robert Seitz
General Director of Human Resources: Ms. Carla Nolan
General Director of Food & Nutrition Services: Ms. Nicole Jahnke
School District Attorney: Ms. Cindy Kelly
Director of Communications: Mr. Ron Harbaugh

The District's Accomplishments and Challenges

Accomplishments:

Scott Dual Language Magnet School is taking another big step toward becoming a totally dual language school. The school already has a number of dual language classrooms. Beginning with the 2013-14 school year, all students entering kindergarten will spend half the day learning in English and half the day in Spanish. At the end of five years, all 600 plus students at Scott will be a part of the first totally dual language elementary school in the Topeka area.

Topeka Public Schools continues to expand educational opportunities for low income pre-school students. In addition to the Parents as Teachers Pine Ridge facility in east Topeka, a new Pine Ridge Prep opened next door in 2012. The result of a partnership with several local agencies, Pine Ridge Prep will add an additional classroom in 2013-2014 bringing to three the number of classrooms for educating the youngsters living near Pine Ridge Prep.

When Avondale East Elementary School was closed, board of education members promised that it would not sit vacant. True to their word, the former school is becoming an active part of the neighborhood. The school is home to the school district's campus police department. Through a partnership with the Community Resources Council, a number of social service agencies will soon be located at Avondale East to provide help and services to the people of the Avondale East neighborhood.

School to career vision continues to be an important part of Topeka Public Schools. It is built in to the school district's strategic plan. A director of school and career programs is leading the program. Implementation of it is taking place at the elementary, middle and high school level. Career awareness will begin early in a child's education and continue throughout their years in Topeka Public Schools. Local companies and businesses are partnering with Topeka Public Schools to make sure that every student is aware of the opportunities before them and that they have the learning necessary to pursue the next step in their life.

Over the past three years, Topeka Public Schools has spent more than $3.1 million to update and expand security throughout the district. Cameras have been installed and security has been updated at our high schools. The first of six middle schools has had a new security system and cameras installed. Updating security at the other five middle schools will be underway in the near future.

Challenges:

Topeka Public Schools favors a move to implement College and Career Ready Standards throughout the state of Kansas. A timely implementation of the standards is important for the students we serve. While it is a challenge to move to more rigorous standards, Topeka Public Schools is excited to move to more project based, real world instructional lessons.

One of the challenges facing Topeka Public Schools is finding qualified teachers in special education, math, science, ELL and teachers who are bilingual. Due to the aging teacher population, we will need to find more and more teachers not only in the areas listed above, but in all study areas.

Poverty is an issue in Topeka Public Schools. The number of students qualifying for free and reduced lunch has grown to 77% and that number is expected to continue to grow. Preschool opportunities are limited and many of our students would benefit from early intervention

Topeka Public Schools has many aging buildings, some with historical significance. These bring challenges with technology, safety and on-going maintenance which require community investment to maintain.

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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4. Summary of General and Supplemental General Fund Expenditures by Function
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6. Instruction Expenditures (1000)
7. Student and Instructional Support Expenditures (2100 & 2200)
8. General Administration Expenditures (2300)
9. School Administration Expenditures (2400)
10. Operations and Maintenance Expenditures (2600)
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19. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

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

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

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

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

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

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

Summary of Total Expenditures By Function (All Funds)

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	96,160,074	52%	93,151,493	54%	-3%	107,169,262	54%	15%
Student Support Services	12,476,234	7%	13,005,000	8%	4%	13,651,575	7%	5%
Instructional Support Services	7,062,498	4%	7,364,446	4%	4%	7,591,523	4%	3%
General Administration	2,308,248	1%	2,561,888	1%	11%	2,816,334	1%	10%
School Administration (Building)	8,807,995	5%	8,762,289	5%	-1%	9,040,554	5%	3%
Operations & Maintenance	11,265,057	6%	13,469,183	8%	20%	12,826,180	7%	-5%
Transportation	4,237,598	2%	5,053,784	3%	19%	5,511,507	3%	9%
Food Services	8,291,744	4%	8,444,976	5%	2%	11,080,625	6%	31%
Capital Improvements	17,272,509	9%	3,665,777	2%	-79%	8,989,223	5%	145%
Debt Services	7,544,091	4%	6,901,656	4%	-9%	7,137,906	4%	3%
Other Costs	9,550,741	5%	10,269,621	6%	8%	11,209,158	6%	9%
Total Expenditures*	184,976,789	100%	172,650,113	100%	-7%	197,023,847	100%	14%
Amount per Pupil	$12,754		$11,952		-6%	$13,619		14%
Current Expenditures**	160,080,992	100%	157,974,888	100%	-1%	179,130,355	100%	13%
Amount per Pupil	$11,037		$10,936		-1%	$12,382		13%

Percent of Expenditures

Instruction*** (Total Expenditures)	95,548,410	52%	92,729,578	54%	2%	106,180,273	54%	0%
Instruction*** (Current Expenditures)	95,548,410	60%	92,729,578	59%	-1%	106,180,273	59%	0%

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

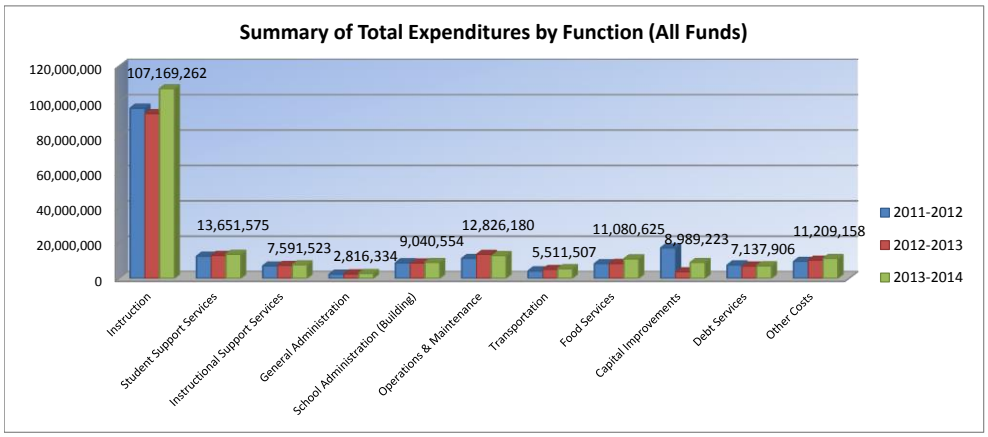
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

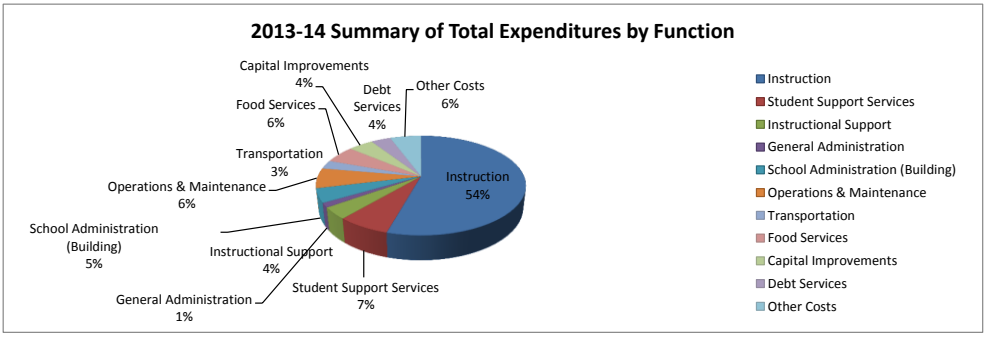
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

Further definition of what goes into each category:

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

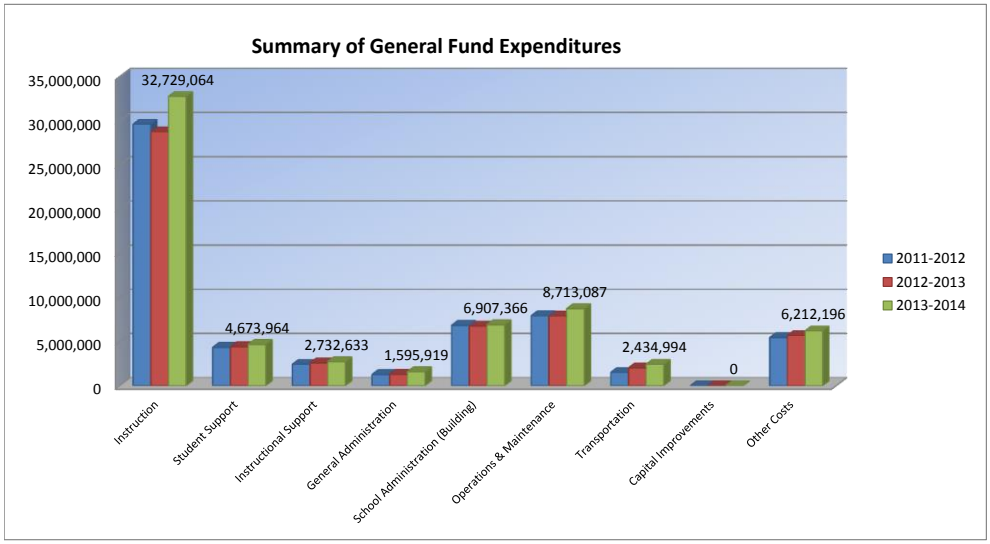


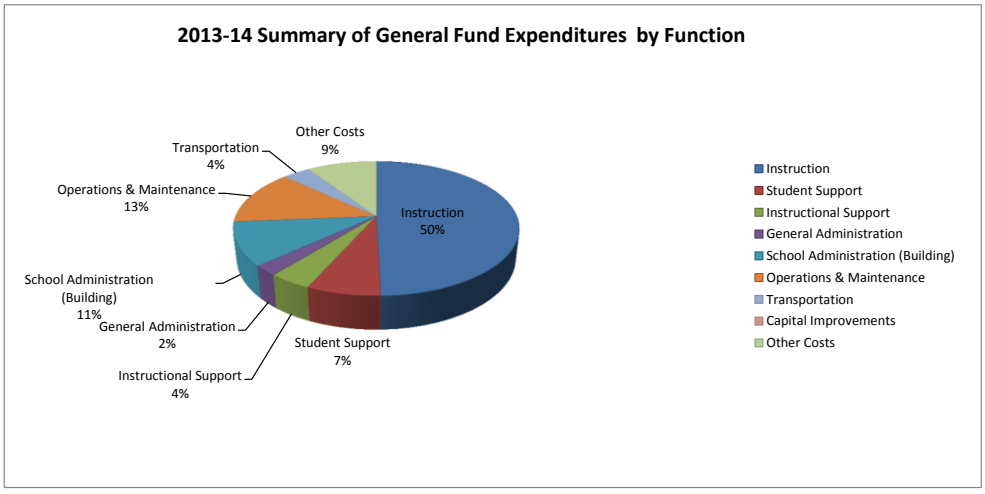


Summary of General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	29,591,002	50%	28,730,214	48%	-3%	32,729,064	50%	14%
Student Support	4,344,797	7%	4,417,434	7%	2%	4,673,964	7%	6%
Instructional Support	2,431,677	4%	2,578,176	4%	6%	2,732,633	4%	6%
General Administration	1,270,075	2%	1,297,168	2%	2%	1,595,919	2%	23%
School Administration (Building)	6,833,461	12%	6,751,553	11%	-1%	6,907,366	10%	2%
Operations & Maintenance	7,922,553	13%	7,898,110	13%	0%	8,713,087	13%	10%
Transportation	1,516,445	3%	2,018,560	3%	33%	2,434,994	4%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,451,701	9%	5,687,204	10%	4%	6,212,196	9%	9%
Total Expenditures	59,361,711	100%	59,378,419	100%	0%	65,999,223	100%	11%
Amount per Pupil	$4,093		$4,111		0%	$4,562		11%

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

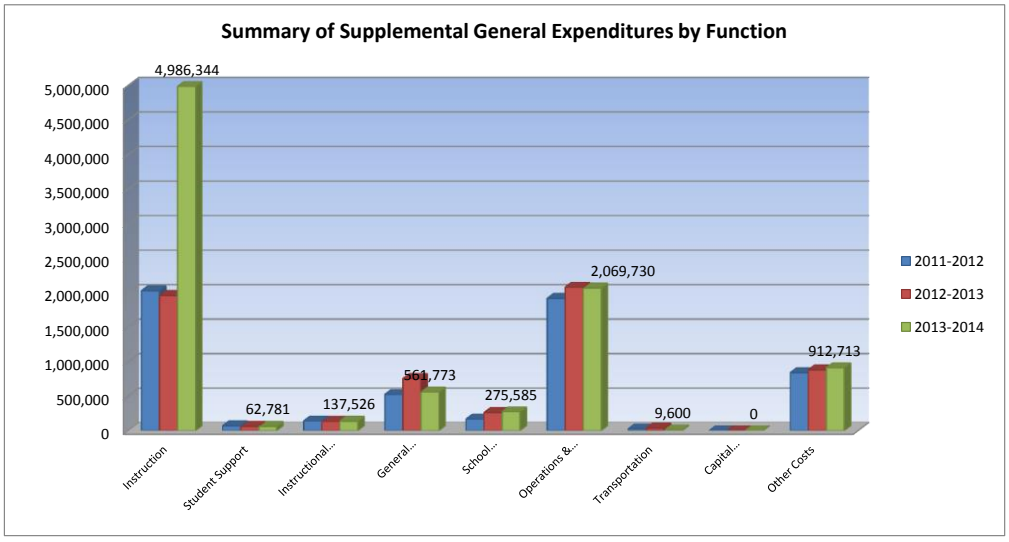


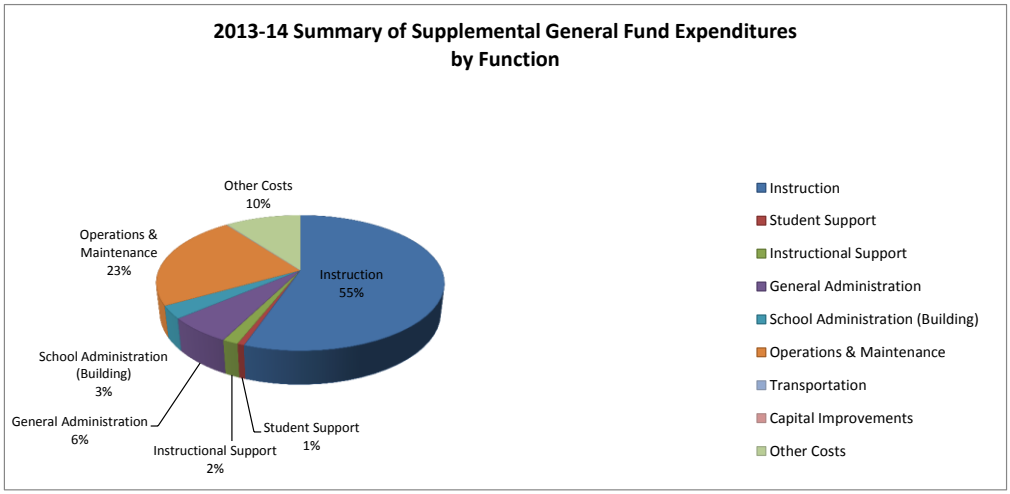


Summary of Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	2,030,618	35%	1,960,338	32%	-3%	4,986,344	55%	154%
Student Support	70,563	1%	63,568	1%	-10%	62,781	1%	-1%
Instructional Support	142,112	2%	135,738	2%	-4%	137,526	2%	1%
General Administration	526,323	9%	756,033	12%	44%	561,773	6%	-26%
School Administration (Building)	168,250	3%	263,254	4%	56%	275,585	3%	5%
Operations & Maintenance	1,918,407	34%	2,082,134	34%	9%	2,069,730	23%	-1%
Transportation	25,793	0%	38,523	1%	49%	9,600	0%	-75%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	841,786	15%	882,826	14%	5%	912,713	10%	3%
Total Expenditures	5,723,852	100%	6,182,414	100%	8%	9,016,052	100%	46%
Amount per Pupil	$395		$428		8%	$623		46%

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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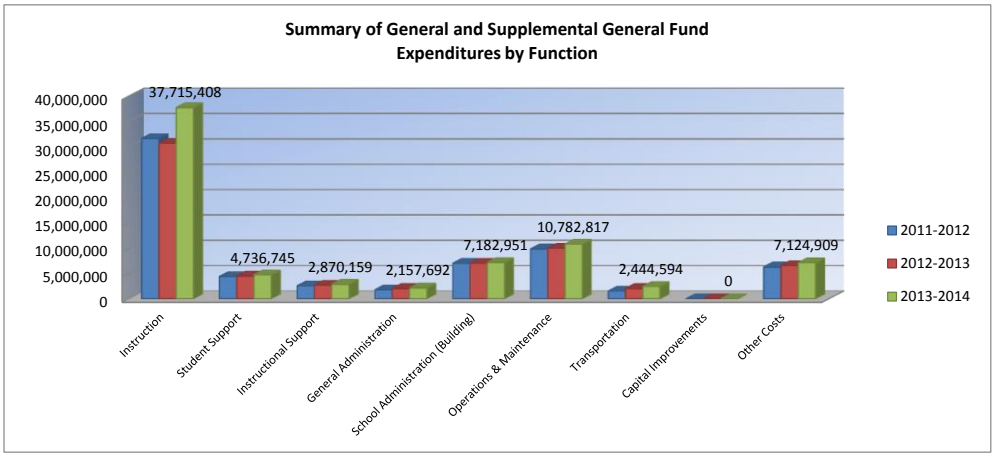
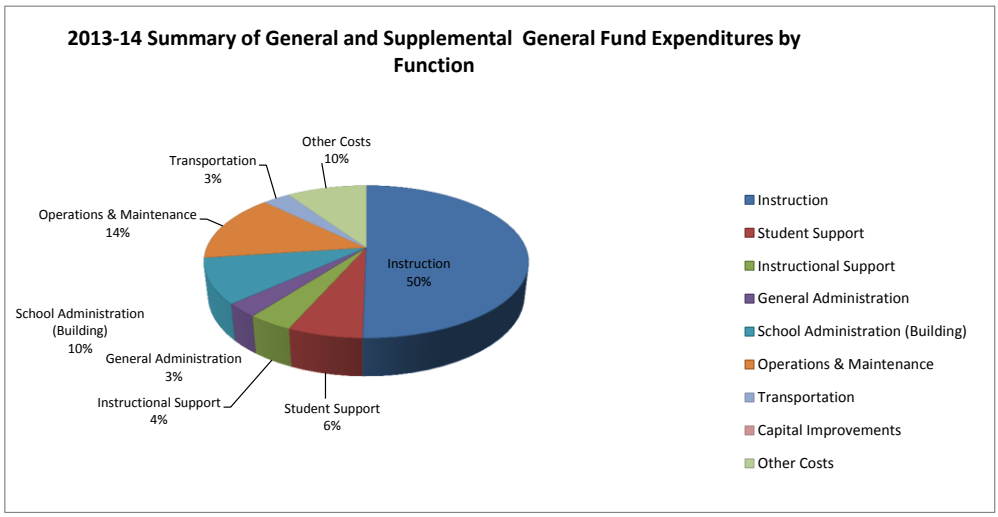
Summary of General and Supplemental General Fund Expenditures by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	31,621,620	49%	30,690,552	47%	-3%	37,715,408	50%	23%
Student Support	4,415,360	7%	4,481,002	7%	1%	4,736,745	6%	6%
Instructional Support	2,573,789	4%	2,713,914	4%	5%	2,870,159	4%	6%
General Administration	1,796,398	3%	2,053,201	3%	14%	2,157,692	3%	5%
School Administration (Building)	7,001,711	11%	7,014,807	11%	0%	7,182,951	10%	2%
Operations & Maintenance	9,840,960	15%	9,980,244	15%	1%	10,782,817	14%	8%
Transportation	1,542,238	2%	2,057,083	3%	33%	2,444,594	3%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	6,293,487	10%	6,570,030	10%	4%	7,124,909	9%	8%
Total Expenditures	65,085,563	100%	65,560,833	100%	1%	75,015,275	100%	14%
Amount per Pupil	$4,487		$4,539		1%	$5,185		14%

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.

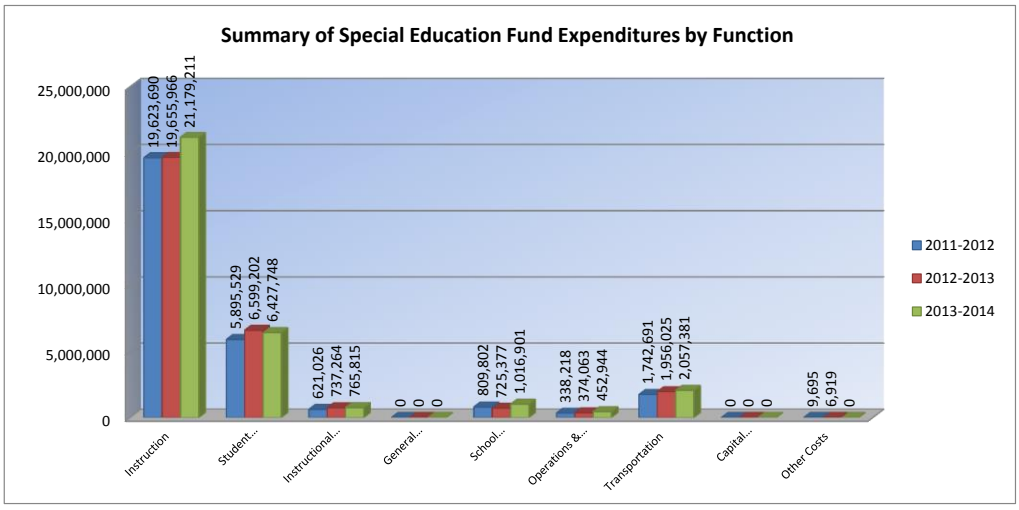


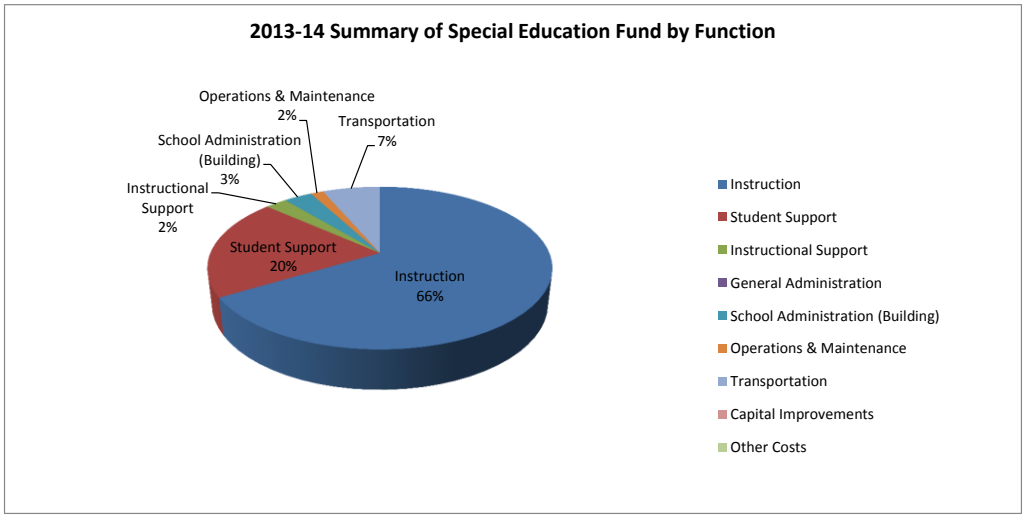


Summary of Special Education Fund by Function

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	19,623,690	68%	19,655,966	65%	0%	21,179,211	66%	8%
Student Support	5,895,529	20%	6,599,202	22%	12%	6,427,748	20%	-3%
Instructional Support	621,026	2%	737,264	2%	19%	765,815	2%	4%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	809,802	3%	725,377	2%	-10%	1,016,901	3%	40%
Operations & Maintenance	338,218	1%	374,063	1%	11%	452,944	1%	21%
Transportation	1,742,691	6%	1,956,025	7%	12%	2,057,381	6%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	9,695	0%	6,919	0%	-29%	0	0%	-100%
Total Expenditures	29,040,651	100%	30,054,816	100%	3%	31,900,000	100%	6%
Amount per Pupil	$2,002		$2,081		4%	$2,205		6%

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





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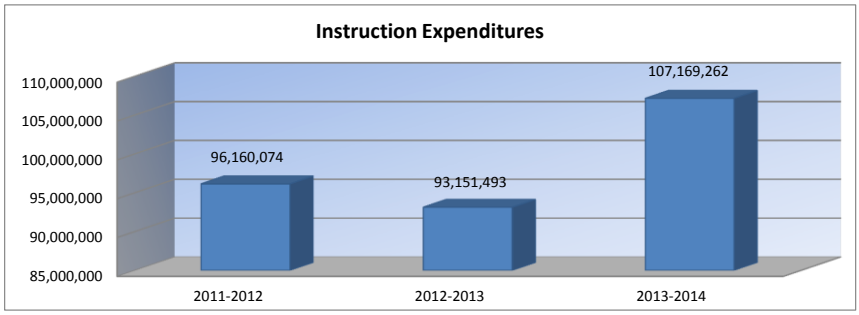
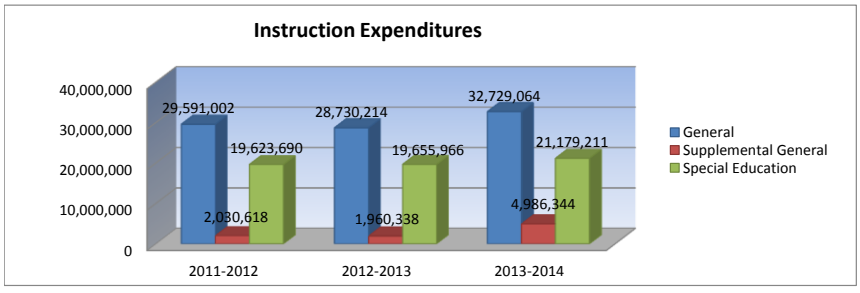
Instruction Expenditures (1000)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	29,591,002		28,730,214	-3%		32,729,064	14%
Federal Funds	11,953,122		10,663,782	-11%		12,783,255	20%
Supplemental General	2,030,618		1,960,338	-3%		4,986,344	154%
At Risk (4yr Old)	824,458		967,965	17%		1,147,434	19%
At Risk (K-12)	17,656,149		17,942,015	2%		19,360,808	8%
Bilingual Education	2,152,055		2,528,725	18%		2,892,993	14%
Virtual Education	0		650,925	0%		1,499,075	130%
Capital Outlay	611,664		421,915	-31%		988,989	134%
Driver Education	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	126,063		122,857	-3%		150,978	23%
Special Education	19,623,690		19,655,966	0%		21,179,211	8%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,561,778		951,670	-39%		1,497,533	57%
Gifts/Grants	473,307		599,901	27%		825,154	38%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	6,600,561		5,822,379	-12%		6,781,397	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,203,486		1,499,050	-32%			
Activity Fund	430,006		381,537	-11%		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	95,837,959		92,899,239	-3%		106,822,235	15%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	6,608		6,431	-3%		7,384	15%
Adult Education	322,115		252,254	-22%		347,027	38%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	96,160,074		93,151,493	-3%		107,169,262	15%





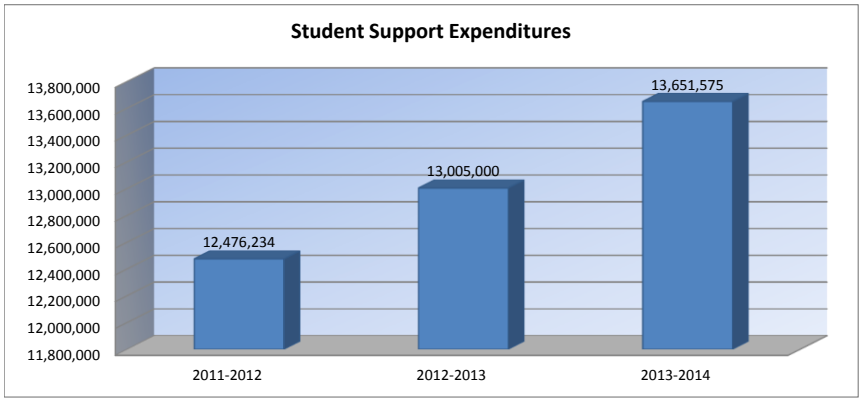
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	4,344,797		4,417,434	2%		4,673,964	6%
Federal Funds	360,929		216,044	-40%		380,228	76%
Supplemental General	70,563		63,568	-10%		62,781	-1%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		3,006	0%		3,083	3%
Bilingual Education	2,563		2,498	-3%		3,266	31%
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	751,875		645,201	-14%		1,118,116	73%
Summer School	0		0	0%		0	0%
Special Education	5,895,529		6,599,202	12%		6,427,748	-3%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	96,966		205,998	112%		0	-100%
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	934,039		839,907	-10%		959,704	14%
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	12,457,261		12,992,858	4%		13,628,890	5%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	859		899	5%		942	5%
Adult Education	18,973		12,142	-36%		22,685	87%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	12,476,234		13,005,000	4%		13,651,575	5%
Amount per Pupil	$960		$1,014	6%		$1,055	4%



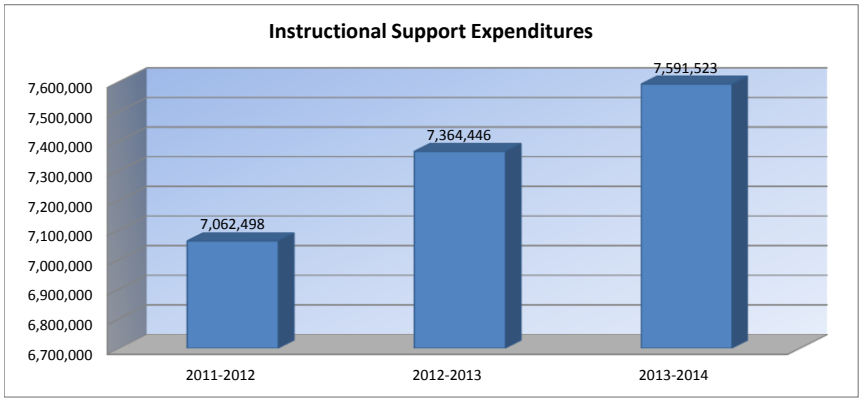
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	2,431,677		2,578,176	6%		2,732,633	6%
Federal Funds	2,955,188		3,021,613	2%		2,487,434	-18%
Supplemental General	142,112		135,738	-4%		137,526	1%
At Risk (4yr Old)	30,043		30,634	2%		31,500	3%
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	296,400		241,733	-18%		528,045	118%
Parent Education Program	25,219		18,582	-26%		33,465	80%
Summer School	0		0	0%		0	0%
Special Education	621,026		737,264	19%		765,815	4%
Cost of Living	0		0	0%		0	0%
Vocational Education	51,937		170,207	228%		244,927	44%
Gifts/Grants	73,712		42,574	-42%		212,015	398%
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	434,537		387,628	-11%		418,163	8%
Contingency Reserve	0		0	0%			
Text Book & Student Material	647		297	-54%			
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	7,062,498		7,364,446	4%		7,591,523	3%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	487		510	5%		525	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	7,062,498		7,364,446	4%		7,591,523	3%
Amount per Pupil	$487		$510	5%		$525	3%



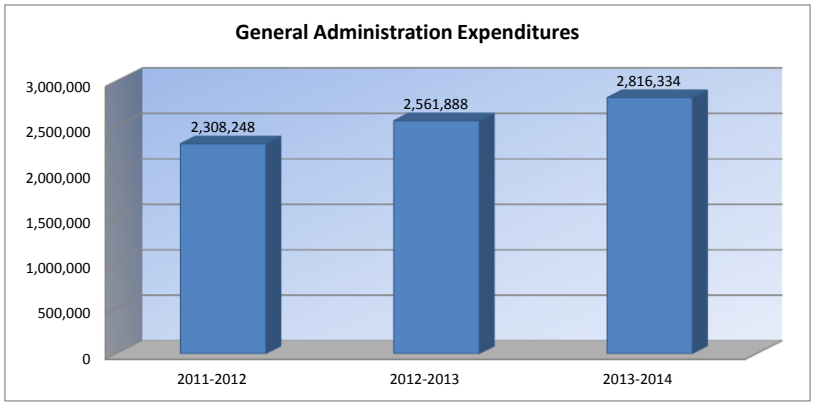
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,270,075		1,297,168	2%		1,595,919	23%
Federal Funds	113,533		116,357	2%		115,160	-1%
Supplemental General	526,323		756,033	44%		561,773	-26%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	8,400		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	26,874		29,165	9%		35,650	22%
Special Liability Expense	252,685		263,684	4%		390,000	48%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	110,358		99,481	-10%		117,832	18%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,308,248		2,561,888	11%		2,816,334	10%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	159		177	11%		195	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	2,308,248		2,561,888	11%		2,816,334	10%



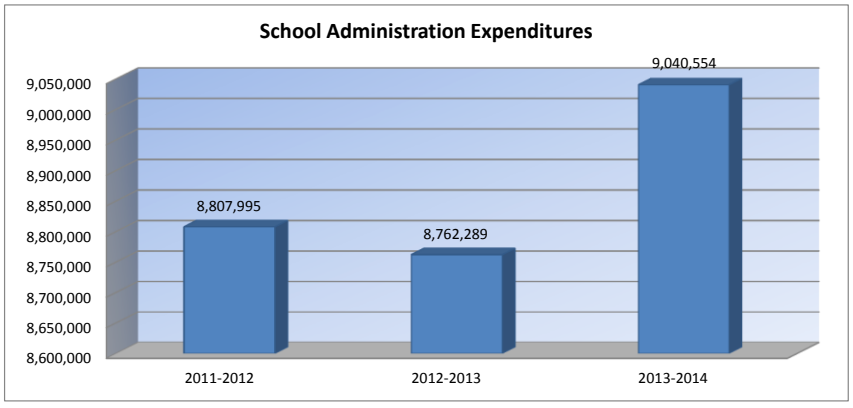
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	6,833,461		6,751,553	-1%		6,907,366	2%
Federal Funds	179,188		288,326	61%		34,877	-88%
Supplemental General	168,250		263,254	56%		275,585	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	96,935		98,485	2%		100,474	2%
Bilingual Education	42,859		46,267	8%		44,995	-3%
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	8,728		9,055	4%		8,982	-1%
Special Education	809,802		725,377	-10%		1,016,901	40%
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	668,772		579,972	-13%		651,374	12%
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	8,807,995		8,762,289	-1%		9,040,554	3%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	607		607	0%		625	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	8,807,995		8,762,289	-1%		9,040,554	3%



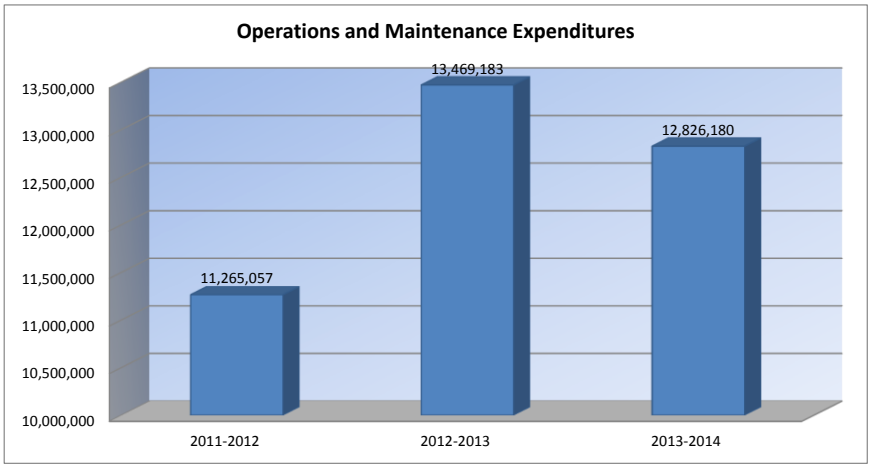
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	7,922,553		7,898,110	0%		8,713,087	10%
Federal Funds	121,153		211,602	75%		145,885	-31%
Supplemental General	1,918,407		2,082,134	9%		2,069,730	-1%
At Risk (4yr Old)	0		0	0%		21,066	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	4,904		5,947	21%		6,361	7%
Virtual Education	0		0	0%		0	0%
Capital Outlay	54,258		2,038,814	3658%		625,035	-69%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	274,972		324,035	18%		120,176	-63%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	338,218		374,063	11%		452,944	21%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	93,702		91,275	-3%		124,015	36%
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	500,648		442,922	-12%		547,593	24%
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	11,228,815		13,468,902	20%		12,825,892	-5%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	774		932	20%		887	-5%
Adult Education	0		281	0%		288	2%
Adult Supplemental Education	36,242		0	-100%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	11,265,057		13,469,183	20%		12,826,180	-5%



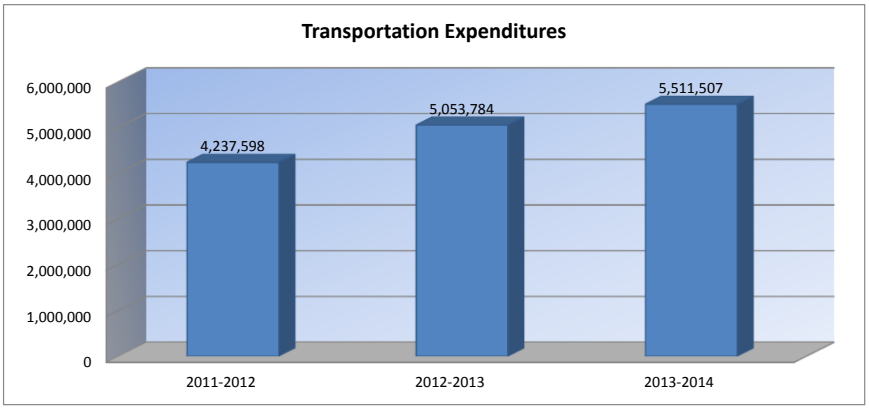
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	1,516,445		2,018,560	33%		2,434,994	21%
Federal Funds	255,567		255,206	0%		85,183	-67%
Supplemental General	25,793		38,523	49%		9,600	-75%
At Risk (4yr Old)	19,496		18,397	-6%		0	-100%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	616,877		710,685	15%		852,385	20%
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	1,742,691		1,956,025	12%		2,057,381	5%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		24,650	0%
Gifts/Grants	2,160		2,229	3%		0	-100%
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	41,995		39,525	-6%		47,314	20%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	16,574		14,634	-12%			
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	4,237,598		5,053,784	19%		5,511,507	9%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	292		350	20%		381	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,237,598		5,053,784	19%		5,511,507	9%



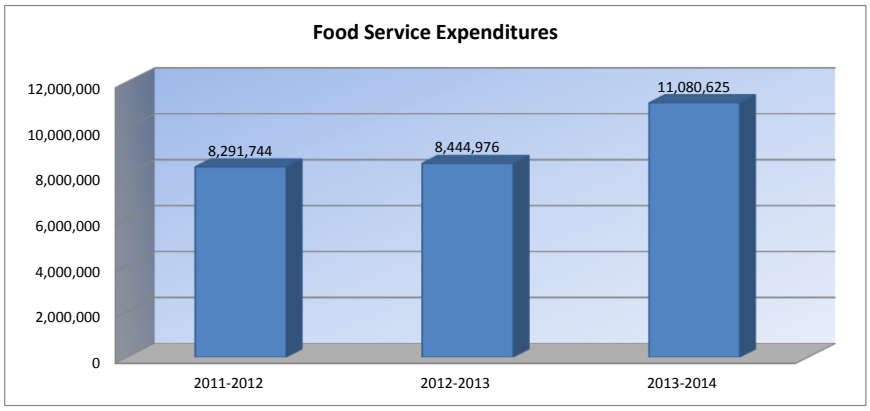
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	7,090,776		7,112,966	0%		9,289,824	31%
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	963,763		1,104,750	15%		1,510,901	37%
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	237,205		227,260	-4%		279,900	23%
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	8,291,744		8,444,976	2%		11,080,625	31%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	572		585	2%		766	31%
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	8,291,744		8,444,976	2%		11,080,625	31%



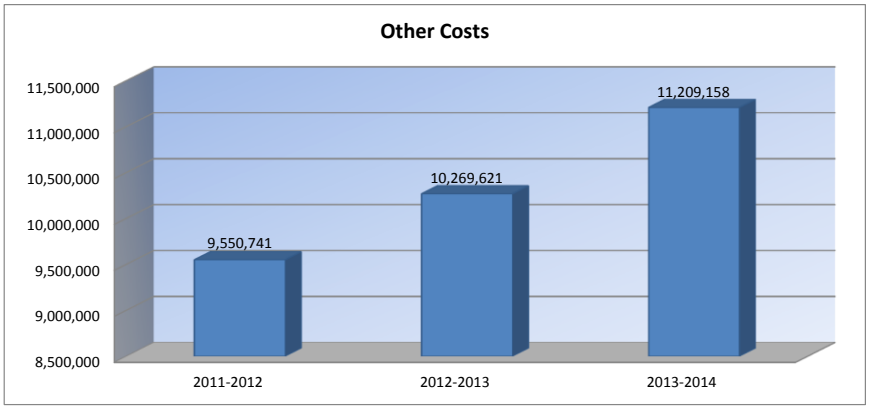
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,451,701		5,687,204	4%		6,212,196	9%
Federal Funds	1,355,632		1,494,099	10%		3,124,712	109%
Supplemental General	841,786		882,826	5%		912,713	3%
At Risk (4yr Old)	19,496		18,397	-6%		0	-100%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		75	0%		0	-100%
Virtual Education	0		0	0%		0	0%
Capital Outlay	1,049,135		1,647,063	57%		152,366	-91%
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	315		28	-91%		0	-100%
Parent Education Program	23,335		31,724	36%		47,839	51%
Summer School	0		0	0%		0	0%
Special Education	9,695		6,919	-29%		0	-100%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	348,312		76,827	-78%		280,910	266%
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	451,334		424,459	-6%		478,422	13%
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	9,550,741		10,269,621	8%		11,209,158	9%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	658		711	8%		775	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	9,550,741		10,269,621	8%		11,209,158	9%



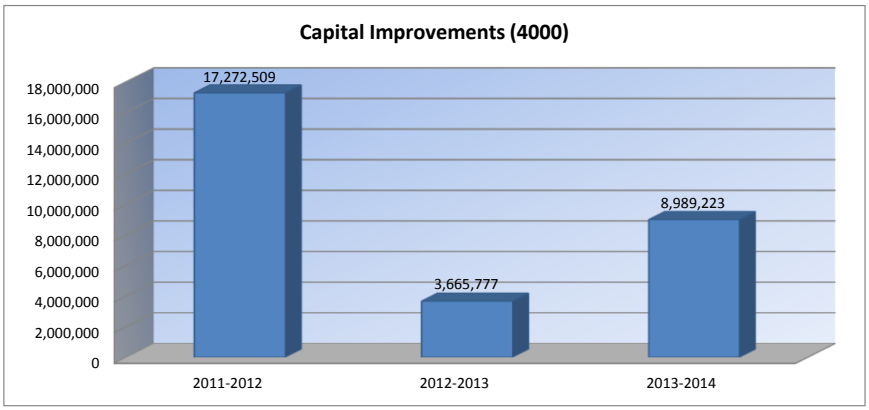
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	15,628,249		3,665,777	-77%		8,989,196	145%
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	337,596		0	-100%		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	1,306,664		0	-100%		27	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	17,272,509		3,665,777	-79%		8,989,223	145%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	1,191		254	-79%		621	145%
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	17,272,509		3,665,777	-79%		8,989,223	145%



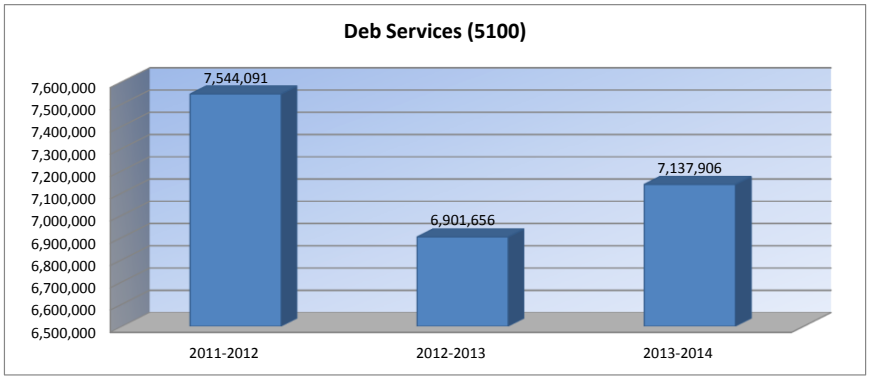
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	912,310		0	-100%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	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	6,631,781		6,901,656	4%		7,137,906	3%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	7,544,091		6,901,656	-9%		7,137,906	3%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	520		478	-8%		493	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	7,544,091		6,901,656	-9%		7,137,906	3%



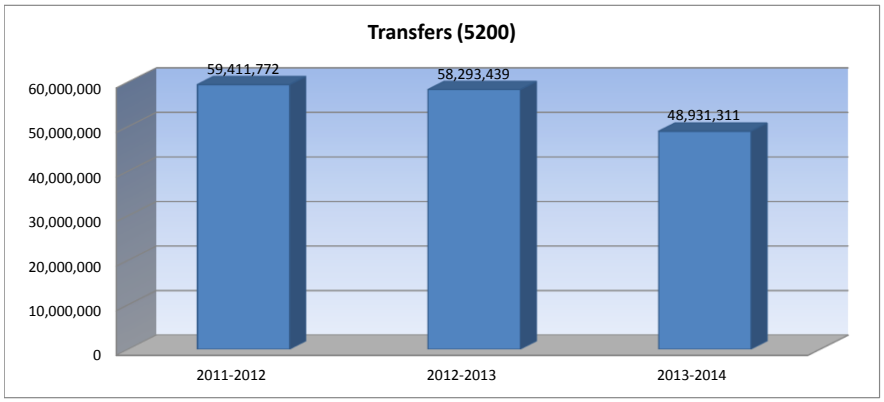
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2011-2012 Actual		2012-2013 Actual	% inc/ dec		2013-2014 Budget	% inc/ dec
General	31,881,008		32,436,073	2%		26,310,650	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	24,497,957		24,257,366	-1%		21,975,661	-9%
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	3,032,807		1,600,000	-47%		645,000	-60%
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	59,411,772		58,293,439	-2%		48,931,311	-16%
Enrollment (FTE)*	14,504.0		14,445.0	0%		14,467.0	0%
Amount per Pupil	4,096		4,036	-1%		3,382	-16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	59,411,772		58,293,439	-2%		48,931,311	-16%



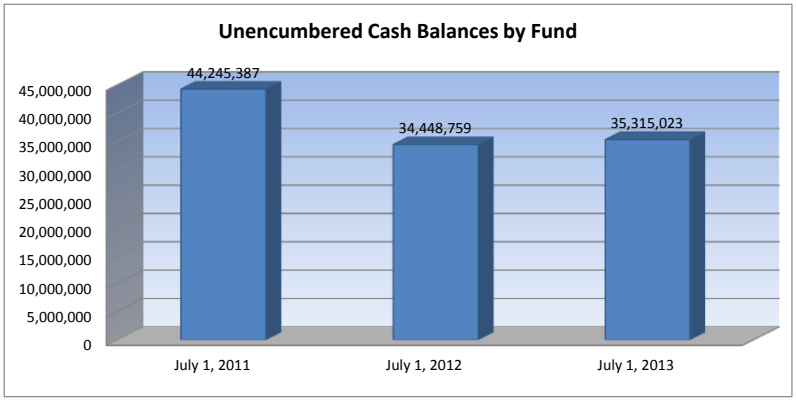
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2011	July 1, 2012	July 1, 2013
General	0	0	1
Federal Funds	775,334	897,687	1,396,704
Supplemental General	1,047,744	2,251,086	1,110,368
At Risk (4yr Old)	78,376	145,415	121,997
At Risk (K-12)	1,861,235	2,444,351	1,932,665
Bilingual Education	40,898	233,796	244,162
Virtual Education	0	0	1,499,075
Capital Outlay	8,840,421	5,766,192	7,153,664
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	2,008,510	1,970,740	2,031,389
Professional Development	570,250	349,747	528,045
Parent Education Program	78,835	159,919	334,024
Summer School	138,031	115,791	16,493
Special Education	9,582,898	4,834,368	2,874,459
Cost of Living	0	0	0
Vocational Education	359,368	346,294	250,890
Gifts/Grants	1,390,632	871,320	850,914
Special Liability	79,230	165,020	218,880
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	5,368,040	5,002,724	5,095,093
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	6,638,263	3,650,595	3,570,890
Text Book & Student Material	1,363,934	1,719,227	2,245,500
Activity Fund	221,977	312,609	301,467
Bond and Interest #1	3,506,477	3,142,273	3,410,016
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	191,002	22	27
Temporary Note	0	0	0
SUBTOTAL	44,141,455	34,379,176	35,186,723
Enrollment (FTE)*	14,504.0	14,445.0	14,467.0
Amount per Pupil	3,043	2,380	2,432
Adult Education	67,690	69,583	128,300
Adult Supplemental Education	36,242	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	44,245,387	34,448,759	35,315,023



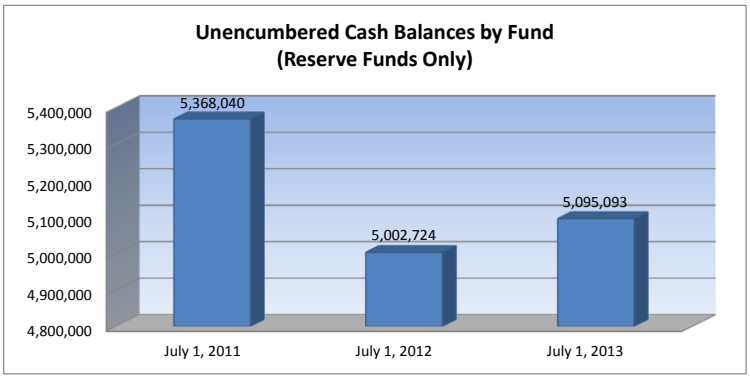
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	5,368,040	5,002,724	5,095,093
TOTAL OTHER	5,368,040	5,002,724	5,095,093
Amount per Pupil	$370	$346	$352



*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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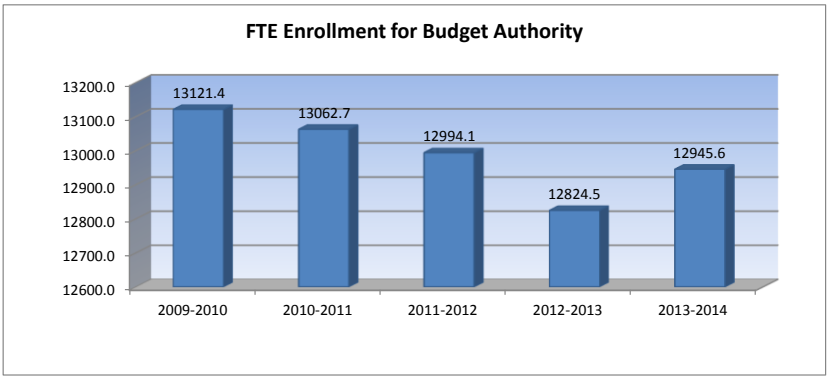
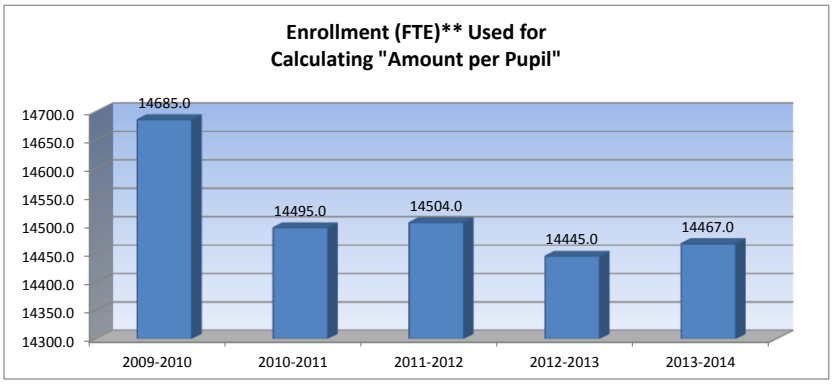
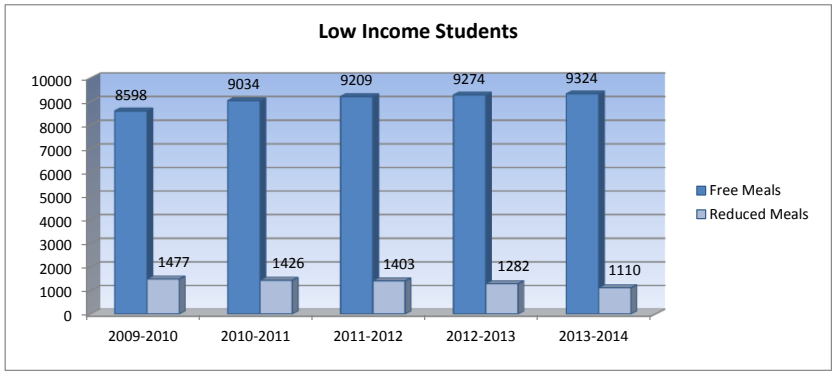
Enrollment Information

	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)*	13,121.4	13,062.7	0%	12,994.1	-1%	12,824.5	-1%	12,945.6	1%
Enrollment (FTE)**	14,685.0	14,495.0	-1%	14,504.0	0%	14,445.0	0%	14,467.0	0%
Number of Students - Free Meals	8,598	9,034	5%	9,209	2%	9,274	1%	9,324	1%
Number of Students - Reduced Meals	1,477	1,426	-3%	1,403	-2%	1,282	-9%	1,110	-13%





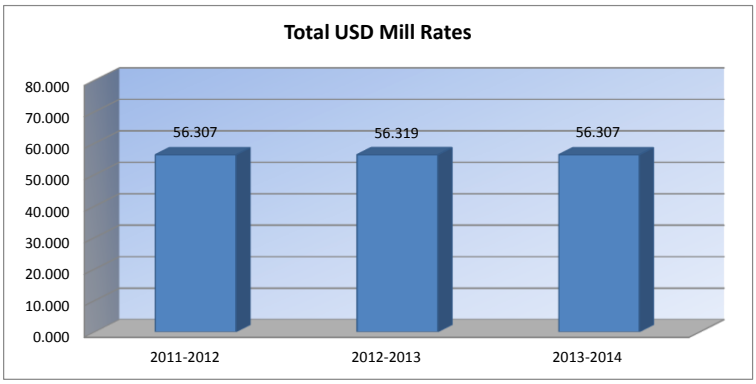


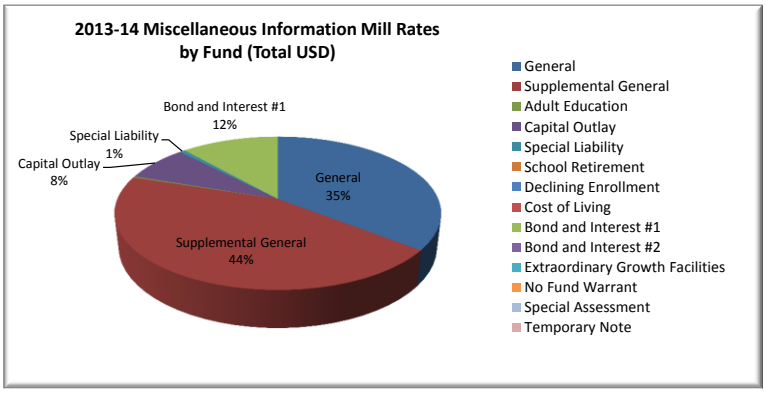
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

Miscellaneous Information
Mill Rates by Fund

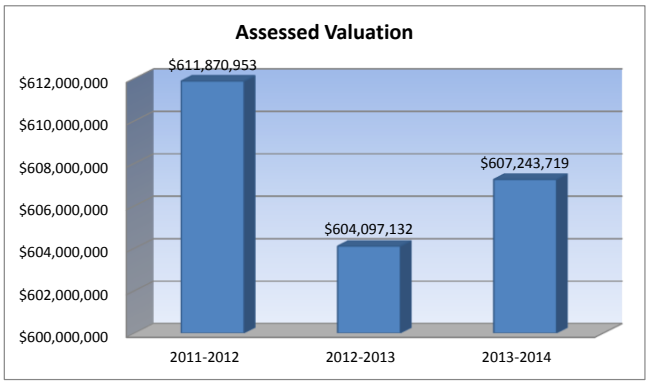
	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	25.300	23.178	25.041
Adult Education	0.201	0.201	0.146
Capital Outlay	5.403	5.492	4.270
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.523	0.496	0.363
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	4.880	6.952	6.487
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	**56.307**	**56.319**	**56.307**
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**

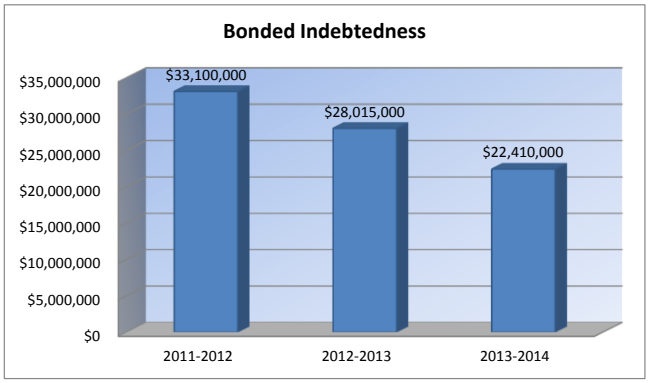




Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	$611,870,953	$604,097,132	$607,243,719
Bonded Indebtedness	$33,100,000	$28,015,000	$22,410,000





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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	92,309,873	1	81,685,187	0		645,000	9,979,685	XXXXXXXX
Supplemental General	30,991,713	1,110,368	14,151,188				15,730,157	XXXXXXXX
Adult Education	370,000	128,300	64,036	92,830	40	0	127,315	42,521
At Risk (4yr Old)	1,200,000	121,997		0	0	1,078,003	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	19,464,365	1,932,665		0	0	17,531,700	0	0
Bilingual Education	3,800,000	244,162		0	0	3,555,838	0	0
Virtual Education	1,499,075	1,499,075			0	0	0	0
Capital Outlay	10,755,586	7,153,664		0	12,500	645,000	2,944,422	0
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	9,410,000	2,031,389	74,190	6,247,091	0	0	1,057,330	0
Professional Development	528,045	528,045		0	0	0	0	0
Parent Education Program	1,199,420	334,024	496,976	0	0	168,420	200,000	0
Summer School	159,960	16,493		110,467	0	0	33,000	0
Special Education	31,900,000	2,874,459	15,000	5,181,000	0	23,821,000	8,541	0
Vocational Education	1,767,110	250,890	29,870	0	0	1,486,350	0	0
Special Liability Expense Fund	390,000	218,880				0	255,709	84,589
Special Reserve Fund		5,095,093						XXXXXXXX
Gifts and Grants	2,988,645	850,914					2,137,731	0
Textbook & Student Materials Revolving		2,245,500						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	10,281,699	0	10,281,699					XXXXXXXXX
Contingency Reserve		3,570,890						XXXXXXXXX
Activity Funds		301,467						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	7,137,906	3,410,016	3,140,679	0	600		4,192,721	3,606,110
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	27	27					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	19,156,734	1,396,704	xxxxxxxxxx	17,760,030	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	245,310,158	35,315,023	109,938,825	29,391,418	13,140	48,931,311	36,666,611	3,733,220
Less Transfers	48,931,311							
TOTAL Budget Expenditures	$196,378,847							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	105,371,090	106,304,835	109,938,825
Federal Revenues	27,949,855	28,507,538	29,391,418
Local Revenues	103,788,215	97,825,784	85,611,062
Total Revenues	237,109,160	232,638,157	224,941,305
Revenues Per Pupil	16,348	16,105	15,549

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