

2013-2014 Profile Information



USD 500 – Kansas City Public Schools

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2013-14 Budget General Information Kansas City, Kansas Public Schools, USD # 500

Introduction

The Kansas City, Kansas Public Schools (KCKPS) is a nationally recognized urban school district that serves approximately 20,000 students. With three preschools, 30 elementary schools, 8 middle schools, and 5 high schools, the district serves a wonderfully diverse mixture of students. A remarkable 63 different languages are spoken in the homes of our students. To serve those students, the district employs approximately 3,400 staff, including more than 1600 teachers.

Board Members

Dr. Evelyn Hill, President

Ms. Vicki S. Meyer, Vice-President

Ms. Brenda C. Jones

Mrs. Christal Watson

Mr. George Breidenthal

Mr. Richard Kaminski

Mrs. Gloria Willis

Key Staff

Superintendent

Assistant Superintendents

Chief of Staff

Chief Financial Officer

Chief of Human Resources

Director of Finance

Director of Educational Research
and Assessment

Director of Curriculum

Director of Student Services

Director of Special Education

Clerk of the Board

Dr. Cynthia Lane

Marcy Clay, Elementary

Jayson Strickland, Secondary

David A. Smith

Dr. Kelli Mather

Edwin Hudson

Connie Brand

David Rand

Alan King

Lisa Garcia

Kimberly Shaw

Susan Westfahl

VISION

Striving to become one of the TOP 10 school districts in the nation, by creating a generation of innovative thinkers who will change the world

GOAL

Each student will exit high school prepared for college and careers in a global society, and at every level, performance is on-track and on-time for success.

The District's Accomplishments and Challenges

Accomplishments:

- The Kansas City, Kansas Public Schools has achieved a dramatic and unparalleled rise in student achievement.
 - Reading achievement has risen from 11 percent of students meeting proficiency in 1996 to 67 percent of students meeting the standard in 2011.
 - Math achievement has risen from 3 percent of students meeting proficiency in 1996 to 69 percent meeting the standard in 2011.
- Despite not having sufficient resources, the district has always worked tirelessly to do what is right for its students.
 - Students from disadvantaged economic backgrounds frequently begin school behind their more-advantaged counterparts from wealthier communities, particularly in the area of language development. Even so, they are expected to reach the same high standards. In order to positively impact these students, the district implemented a preschool program in 1997, which has since grown more than 275 percent. Currently, more than 800 students are being served. Decades of research show that children who attend high-quality pre-K programs are academically stronger in reading and math. They also have more social skills and are better prepared for school.
 - To ensure that students are "school ready" by the time they enter first grade, KCKPS implemented all-day kindergarten at all elementary school sites in 2007.
 - In 2007, KCKPS became the first district in the Kansas City metropolitan area to lease a laptop computer for every high school student, and one of the first urban districts in the nation. The Laptops for Learning Program is designed to help students to transition from being "consumers of learning" to being "producers of knowledge," ready to compete with students from across the world in the 21st century.
- Summer Academy of Arts and Science was ranked by *U.S. News and World Report* magazine as the number 64 school on their list of top high schools in the country out of 21,000 public high schools. These rankings are based on the number of international baccalaureate tests taken, as well as student performance on these exams.
- Leadership begins at the top. KCKPS has benefited from strong and consistent leadership from its Board of Education, which has allowed it to maintain consistency in its improvement efforts. The KCKPS Board of Education is a recipient of the Magna Award, a national recognition program that honors school board best practices and innovative programs that advance student learning.
- KCKPS is one of three districts across the state of Kansas to be granted a waiver from administering the Kansas Assessment to grades 8 and 11, and instead was allowed to administer the ACT College Readiness Benchmarks for students in grades 8, 10 and 11. The waiver was requested in order to raise academic standards, and ensure that every student graduates ready for college and careers.
- In order to ensure that all students are prepared to be successful on the ACT College Readiness Benchmarks, the district has aligned its curriculum, preK-12th grade, with college-readiness standards. The district has also worked to implement the curriculum system-wide, so that each student, regardless of what building they are in, has access to a guaranteed curriculum experience.

- In order to make the goal of graduating college and career ready a reality for our students, a number of different efforts are taking place:
 - The district administers the ACT to all high school juniors, during the school day. Rather than restrict the ACT to “college-track” students, the district believes that all students should be prepared for college, and has administered the ACT to all.
 - Through partnerships with Donnelly College, the Kansas City, Kansas Community College (KCKCC) and the Partnership for Regional Education Preparation – Kansas City (PREP-KC), the district is working hard to make sure that students have access to the experiences they need to graduate both college and career ready. These efforts include:
 - Giving students access to college classes, both at their home schools, and on the Donnelly and KCKCC campuses. Last year, 30% of students graduated with college credit.
 - Working with PREP-KC to give students access to internships, job-shadowing experiences, and other connections to industry-specific work and learning experiences. Last year, 12% of students graduated with an industry certification.

- The district has a Family Advocacy system in place at every school building. Through this system, students are paired with a competent, caring adult at their school who stays with them for a period of years, getting to know them and their family and guiding them emotionally, socially and academically.

- An energy savings and education program implemented in the Kansas City, Kansas Public Schools in 2009, has resulted in a savings of more than \$3 million to date. In recognition of this achievement, the KCK Board of Education was presented with an Energy Excellence Award from Energy Education.

- Twenty-six buildings in the Kansas City, Kansas Public Schools have earned ENERGY STAR certification from the federal government's Environmental Protection Agency. This recognition is given to the most energy efficient buildings in the country.

- The district is working diligently to improve the health outcomes for students. Two schools in the district have collaborated with community organizations to create school-based health clinics. In addition, the district worked closely with the Wyandotte County Health Department to begin the school year with virtually all its students up-to-date with immunizations.

- Each winter, more than 1400 students spend an entire Saturday competing in Math Relays. In Math Relays, students compete in four major strands: algebra, geometry, number concepts, and statistics and probability. A Sigma category also exists for students who want to compete in all strands. Students also compete in an annual “Battle of the Books” in which students demonstrate their knowledge about books they have read, through a series of competitions.

- Students at J.C Harmon High School have determined the DNA sequence for a gene, GAPC (glyceraldehyde-3-phosphate dehydrogenase), from the Helianthus annuus plant (the common sunflower). This gene has never been sequenced before in this species. This work was completed during a Biotechnology 2 course, which is a college course given through Kansas City Kansas Community College. The findings were recently published on GenBank, a genetic database hosted by the National Library of Medicine through the National Institutes of Health.

- Three KCKPS high schools offer nationally certified Project Lead the Way (PLTW) programs.

PLTW is a national program designed to create a pipeline of students prepared to be leaders in science, technology, engineering and mathematics.

- Kansas City, Kansas was named one of America's Promise Alliance's 100 Best Communities for Young People. This national award was given to KCK to recognize its outstanding and innovative work in addressing the dropout crisis, and for its programs and services that make it an outstanding place for youth to live, learn and grow.
- Despite a significant shortfall in funding from the state, the district has managed to continue to move forward in its quest to provide students and staff with quality, modern facilities. Through diligent stewardship of resources, prioritization of needs, and use of available financing options (including Qualified School Construction Bonds, which allowed us to finance several building projects at essentially no interest cost) the district has managed to:
 - o Build additions to three elementary schools and one high school, and complete construction on two brand new elementary schools (replacing buildings that were functionally obsolete) as well as a new library for the southern part of the community.
 - o Replace the central office, moving from a condemned building to a brand new, far more functional facility, while paying less than it cost to rent the old facility
- Staff in KCKPS demonstrate their commitment to the Kansas City, Kansas community by being one of the top 5 employers in giving to United Way, giving more than \$110,000 last year. This is the largest amount given by any school district in the metro Kansas City area.
- Students from KCKPS were among the lead plaintiffs in the case that is currently before the Kansas Supreme Court on school funding. In January, a three-judge panel from the Shawnee District Court ruled that the cuts in school funding made by the Kansas Legislature since 2009 violate the Kansas constitution.

Challenges:

- Coping with the impact of several years of reduced state funding, while standards and expectations continue to increase.
- A proposed school funding formula that would shift the burden for equitable school funding away from the legislature, as mandated in the state constitution, and place it on local districts, exacerbating the divide between wealthy communities and the rest of the state, and making the quality of a child's education dependent on their zip code.
 - Kansas City, Kansas has one of the lowest assessed-valuation rates in the metropolitan area
 - Kansas City, Kansas already has one of the highest mill rates in the state
- The difficulty in maintaining a high-quality staff, in the face of recruitment from nearby districts with higher salary scales.
- Increasing the graduation rate, and making sure that more students graduate in four years.
- The increasing concentration of poverty within the community, which puts an even higher expectation on the district to make sure that all students have what they need to be successful.
- The average age of buildings in KCKPS is almost 59 years old, which creates enormous challenges, both with regular maintenance, and with updating facilities to meet the needs of the 21st Century.

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)
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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	158,492,354	57%	154,968,960	54%	-2%	183,409,105	54%	18%
Student Support Services	8,361,466	3%	9,194,014	3%	10%	10,297,187	3%	12%
Instructional Support Services	21,942,929	8%	15,380,566	5%	-30%	14,526,554	4%	-6%
General Administration	3,580,740	1%	1,573,129	1%	-56%	1,376,710	0%	-12%
School Administration (Building)	11,146,456	4%	11,733,762	4%	5%	13,096,875	4%	12%
Operations & Maintenance	28,423,878	10%	30,359,654	11%	7%	32,605,872	10%	7%
Transportation	9,827,831	4%	7,909,106	3%	-20%	12,355,253	4%	56%
Food Services	11,458,285	4%	12,948,970	4%	13%	15,531,476	5%	20%
Capital Improvements	6,798,634	2%	26,113,221	9%	284%	27,750,000	8%	6%
Debt Services	9,787,979	4%	8,866,803	3%	-9%	9,798,791	3%	11%
Other Costs	6,618,632	2%	9,743,899	3%	47%	21,091,171	6%	116%
Total Expenditures*	276,439,184	100%	288,792,084	100%	4%	341,838,994	100%	18%
Amount per Pupil	\$14,871		\$15,212		2%	\$18,006		18%
Current Expenditures**	259,852,571	100%	253,812,060	100%	-2%	289,527,908	100%	14%
Amount per Pupil	\$13,979		\$13,370		-4%	\$15,251		14%

Percent of Expenditures

Instruction*** (Total Expenditures)	158,492,354	57%	154,968,960	54%	-3%	182,133,830	53%	-1%
Instruction*** (Current Expenditures)	158,492,354	61%	154,968,960	61%	0%	182,133,830	63%	2%

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

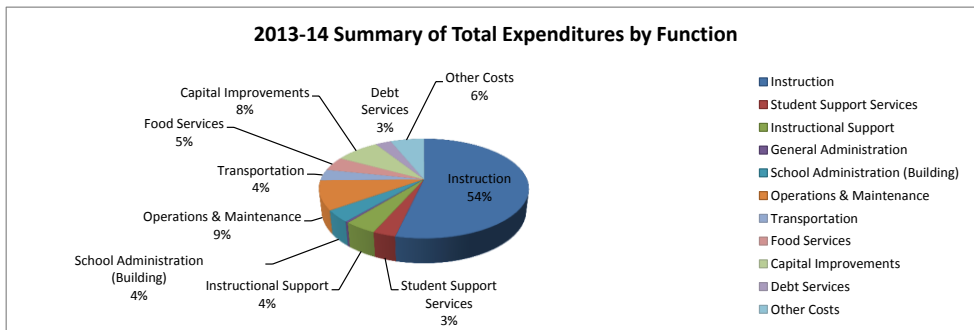
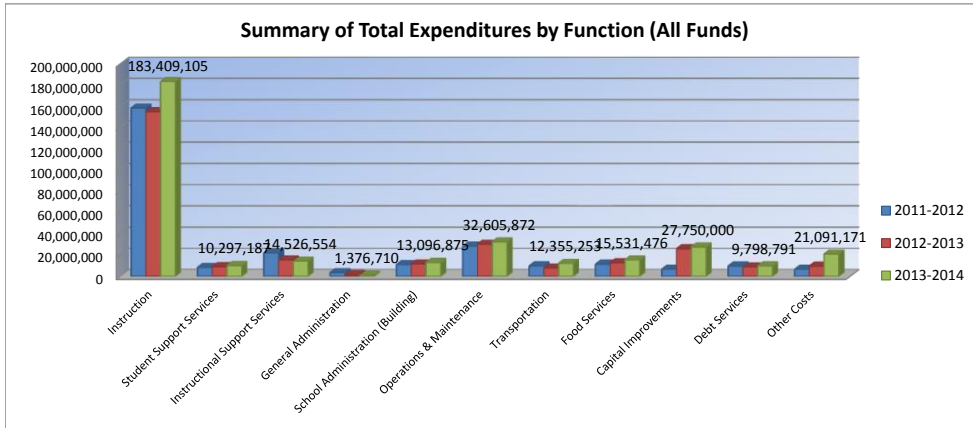
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

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

Further definition of what goes into each category:

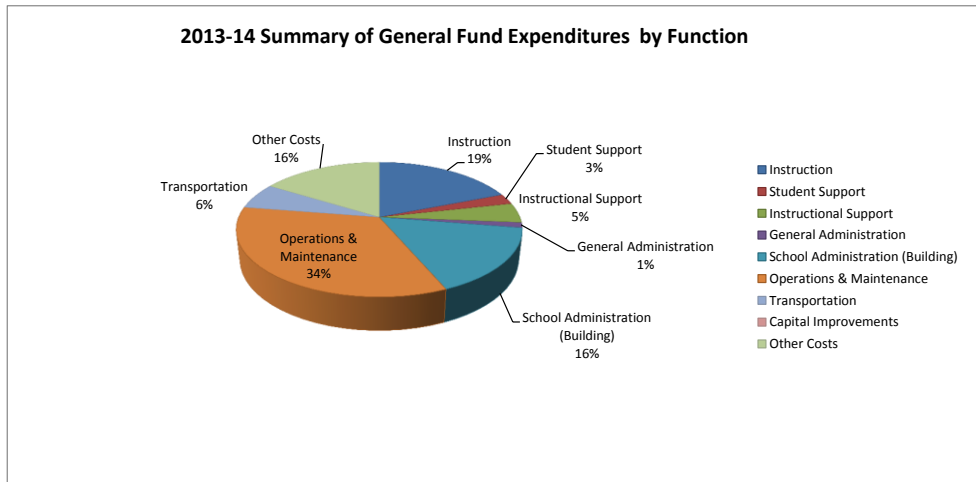
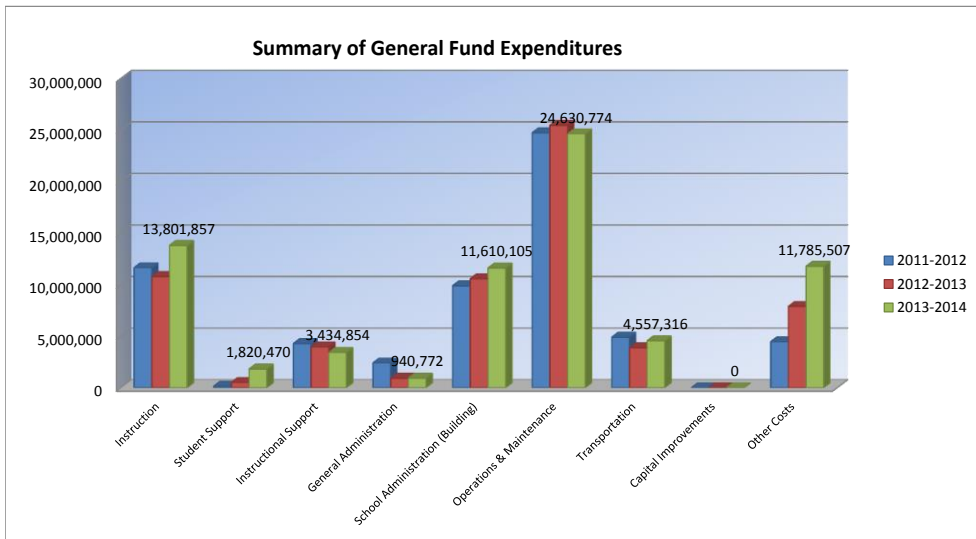
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- General Administration - 2300
- School Administration (Building) - 2400
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2500/2900 and 3300
- Capital Improvements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



**Summary of General Fund Expenditures
by Function**

	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	11,645,745	19%	10,787,455	17%	-7%	13,801,857	19%	28%
Student Support	157,379	0%	522,142	1%	232%	1,820,470	3%	249%
Instructional Support	4,291,289	7%	3,970,570	6%	-7%	3,434,854	5%	-13%
General Administration	2,412,072	4%	938,654	1%	-61%	940,772	1%	0%
School Administration (Building)	9,892,615	16%	10,571,734	17%	7%	11,610,105	16%	10%
Operations & Maintenance	24,724,075	40%	25,435,707	40%	3%	24,630,774	34%	-3%
Transportation	4,903,896	8%	3,886,839	6%	-21%	4,557,316	6%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,473,349	7%	7,886,071	12%	76%	11,785,507	16%	49%
Total Expenditures	62,500,420	100%	63,999,172	100%	2%	72,581,655	100%	13%
Amount per Pupil	\$3,362		\$3,371		0%	\$3,823		13%

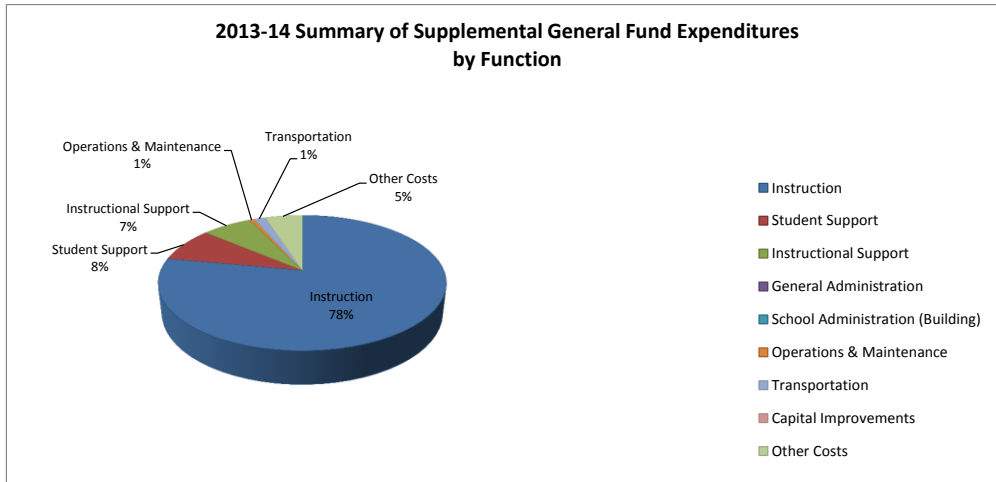
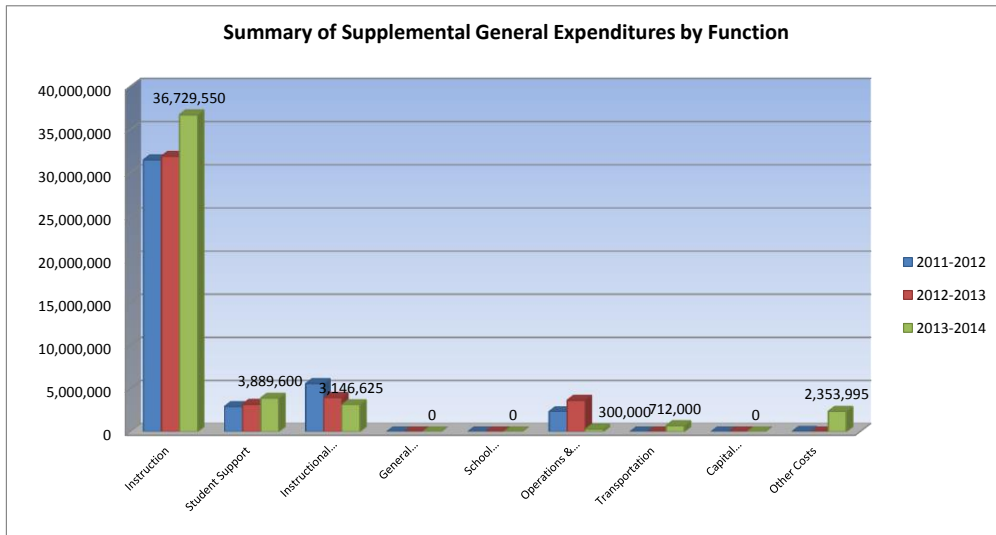
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	31,514,957	74%	31,933,852	75%	1%	36,729,550	78%	15%
Student Support	2,924,551	7%	3,187,622	7%	9%	3,889,600	8%	22%
Instructional Support	5,580,839	13%	3,965,397	9%	-29%	3,146,625	7%	-21%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	2,339,061	6%	3,644,058	9%	56%	300,000	1%	-92%
Transportation	0	0%	0	0%	0%	712,000	2%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	21,715	0%	0	0%	-100%	2,353,995	5%	0%
Total Expenditures	42,381,123	100%	42,730,929	100%	1%	47,131,770	100%	10%
Amount per Pupil	\$2,280		\$2,251		-1%	\$2,483		10%

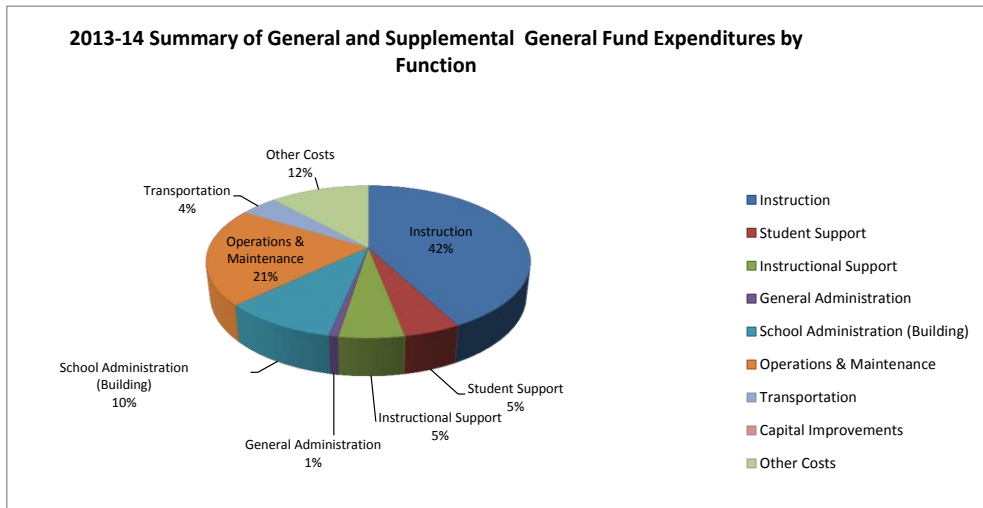
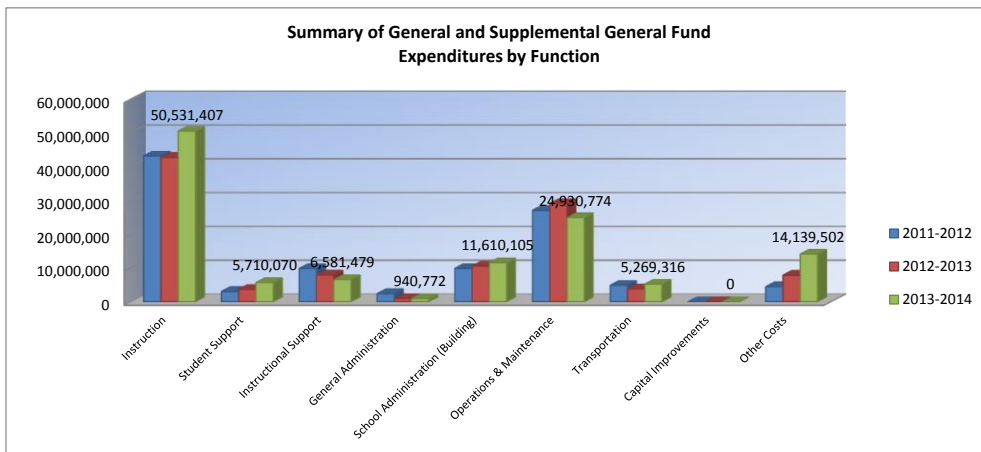
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	43,160,702	41%	42,721,307	40%	-1%	50,531,407	42%	18%
Student Support	3,081,930	3%	3,709,764	3%	20%	5,710,070	5%	54%
Instructional Support	9,872,128	9%	7,935,967	7%	-20%	6,581,479	5%	-17%
General Administration	2,412,072	2%	938,654	1%	-61%	940,772	1%	0%
School Administration (Building)	9,892,615	9%	10,571,734	10%	7%	11,610,105	10%	10%
Operations & Maintenance	27,063,136	26%	29,079,765	27%	7%	24,930,774	21%	-14%
Transportation	4,903,896	5%	3,886,839	4%	-21%	5,269,316	4%	36%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,495,064	4%	7,886,071	7%	75%	14,139,502	12%	79%
Total Expenditures	104,881,543	100%	106,730,101	100%	2%	119,713,425	100%	12%
Amount per Pupil	\$5,642		\$5,622		0%	\$6,306		12%

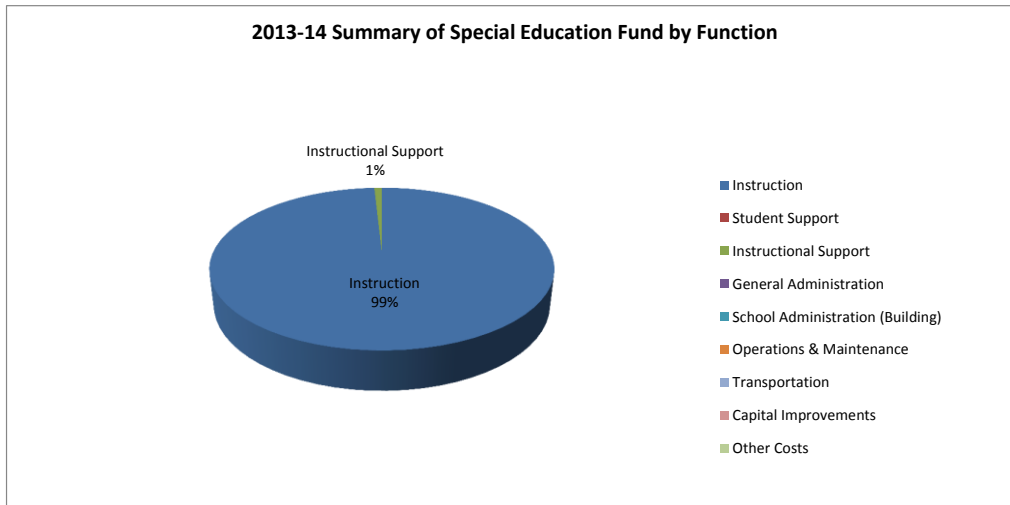
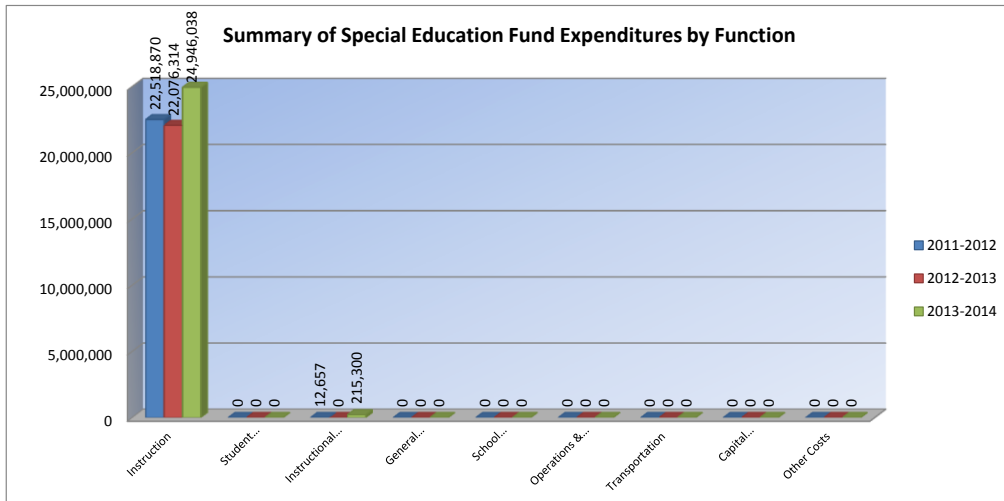
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

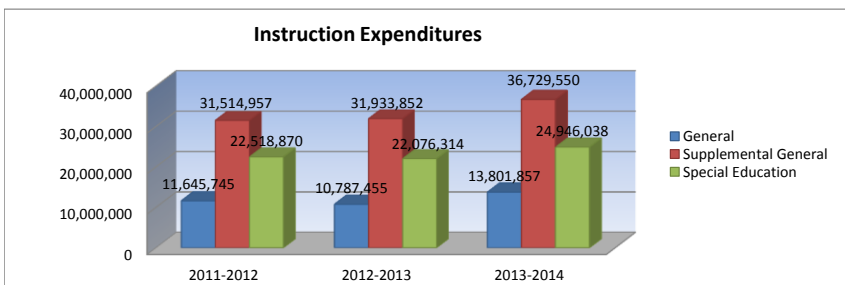
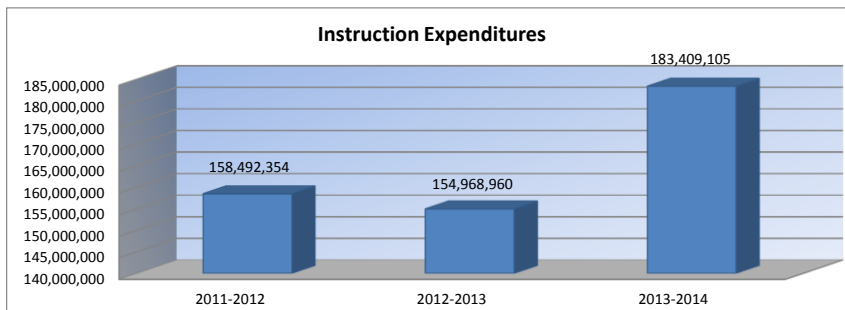
	2011-2012 Actual	% of Tot	2012-2013 Actual	% of Tot	% inc/ dec	2013-2014 Budget	% of Tot	% inc/ dec
Instruction	22,518,870	100%	22,076,314	100%	-2%	24,946,038	99%	13%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	12,657	0%	0	0%	-100%	215,300	1%	0%
General Administration	0	0%	0	0%	0%	0	0%	0%
School Administration (Building)	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	22,531,527	100%	22,076,314	100%	-2%	25,161,338	100%	14%
Amount per Pupil	\$1,212		\$1,163		-4%	\$1,325		14%

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.)



Instruction Expenditures (1000)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	11,645,745	10,787,455	-7%	13,801,857	28%
Federal Funds	13,798,254	12,195,023	-12%	14,200,000	16%
Supplemental General	31,514,957	31,933,852	1%	36,729,550	15%
At Risk (4yr Old)	1,119,577	941,885	-16%	1,091,712	16%
At Risk (K-12)	30,987,375	32,787,584	6%	34,413,757	5%
Bilingual Education	5,533,171	5,993,010	8%	6,815,275	14%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	1,275,275	0%
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	90,121	91,583	2%	165,440	81%
Special Education	22,518,870	22,076,314	-2%	24,946,038	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,263,595	2,511,110	11%	2,497,148	-1%
Gifts/Grants	1,181,561	667,181	-44%	5,400,000	709%
Special Liability	0	0	0%	0	0%
School Retirement	1,067,110	1,067,110	0%	670,892	-37%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	9,815,892	9,033,625	-8%	10,750,013	19%
Contingency Reserve	2,000,000	0	-100%		
Text Book & Student Material	28,813	47,334	64%		
Activity Fund	116,332	132,609	14%	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	133,681,373	130,265,675	-3%	152,756,957	17%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	7,191	6,862	-5%	8,047	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	24,810,981	24,703,285	0%	30,652,148	24%
TOTAL	158,492,354	154,968,960	-2%	183,409,105	18%



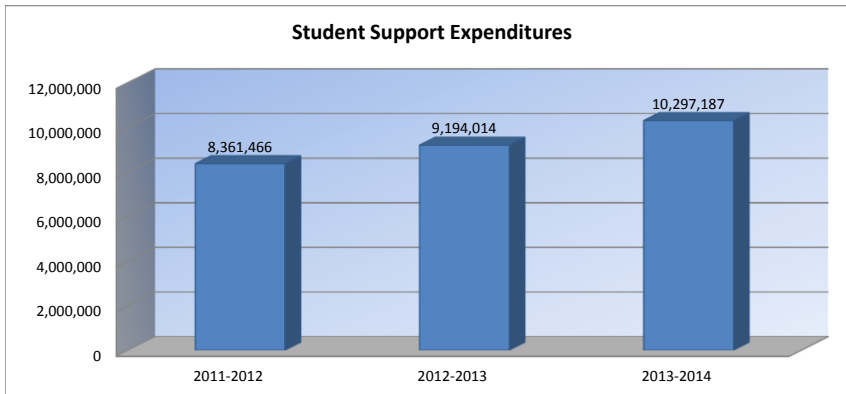
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	157,379	522,142	232%	1,820,470	249%
Federal Funds	446,013	426,531	-4%	450,000	6%
Supplemental General	2,924,551	3,187,622	9%	3,889,600	22%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	248,915	484,919	95%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	95,200	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	657,103	708,176	8%	711,387	0%
Summer School	0	2,892	0%	0	-100%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	353,225	120,217	-66%	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	766,867	705,752	-8%	839,845	19%
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	5,554,053	6,158,251	11%	7,806,502	27%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	299	324	9%	411	27%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	2,807,413	3,035,763	8%	2,490,685	-18%
TOTAL	8,361,466	9,194,014	10%	10,297,187	12%
Amount per Pupil	\$450	\$484	8%	\$542	12%



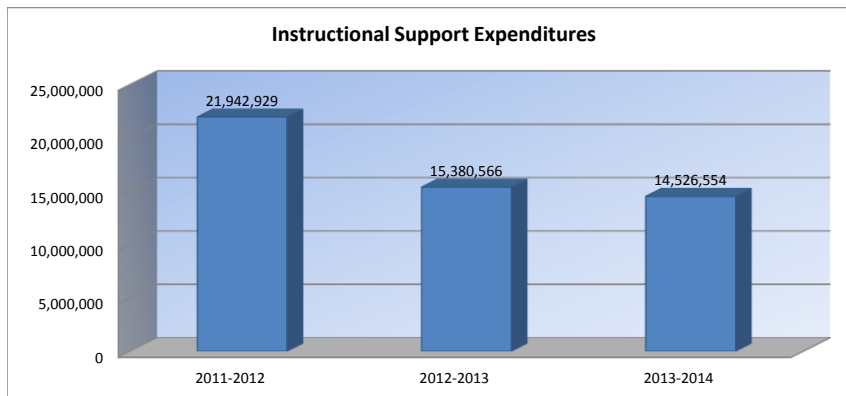
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,291,289	3,970,570	-7%	3,434,854	-13%
Federal Funds	5,300,968	3,694,465	-30%	4,172,742	13%
Supplemental General	5,580,839	3,965,397	-29%	3,146,625	-21%
At Risk (4yr Old)	0	0	0%	23,868	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	924,636	661,124	-28%	749,613	13%
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	12,657	0	-100%	215,300	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	61,617	60,369	-2%	63,000	4%
Gifts/Grants	3,002,661	362,222	-88%	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	1,073,613	988,053	-8%	1,175,783	19%
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	20,248,280	13,702,200	-32%	12,981,785	-5%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	1,089	722	-34%	684	-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	1,694,649	1,678,366	-1%	1,544,769	-8%
TOTAL	21,942,929	15,380,566	-30%	14,526,554	-6%
Amount per Pupil	\$1,180	\$810	-31%	\$765	-6%



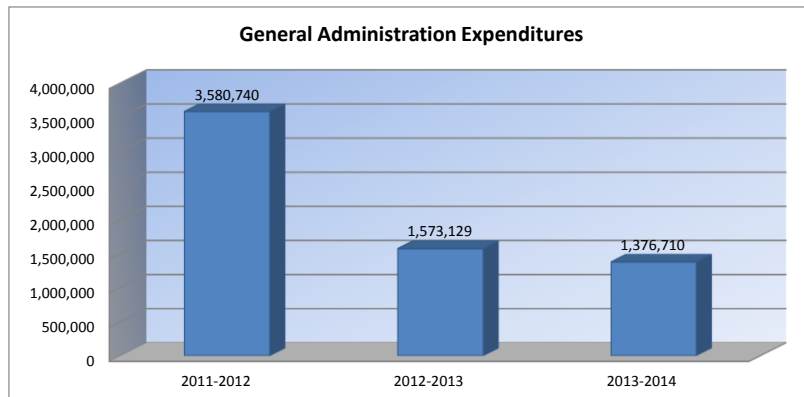
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	2,412,072	938,654	-61%	940,772	0%
Federal Funds	199,883	76,184	-62%	100,000	31%
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	662,039	275,990	-58%	0	-100%
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	306,746	282,301	-8%	335,938	19%
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	3,580,740	1,573,129	-56%	1,376,710	-12%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	193	83	-57%	73	-12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,580,740	1,573,129	-56%	1,376,710	-12%



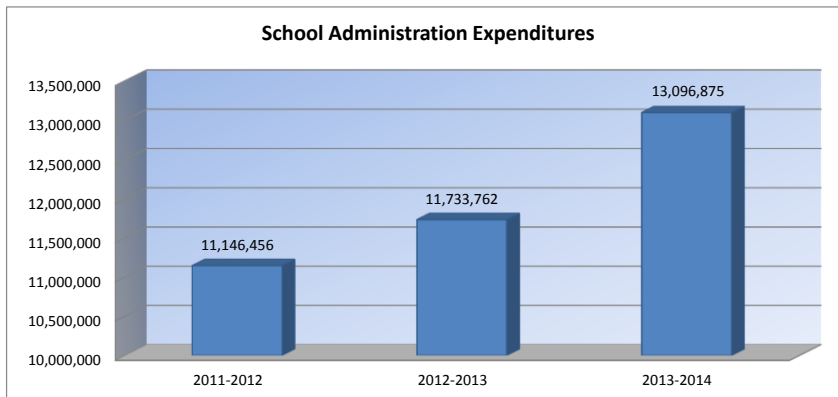
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	9,892,615	10,571,734	7%	11,610,105	10%
Federal Funds	73,803	81,544	10%	200,000	145%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	83,408	72,079	-14%	87,427	21%
At Risk (K-12)	8,488	675	-92%	0	-100%
Bilingual Education	0	4,400	0%	0	-100%
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	14,529	15,277	5%	23,560	54%
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	1,073,613	988,053	-8%	1,175,783	19%
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	11,146,456	11,733,762	5%	13,096,875	12%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	600	618	3%	690	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	11,146,456	11,733,762	5%	13,096,875	12%



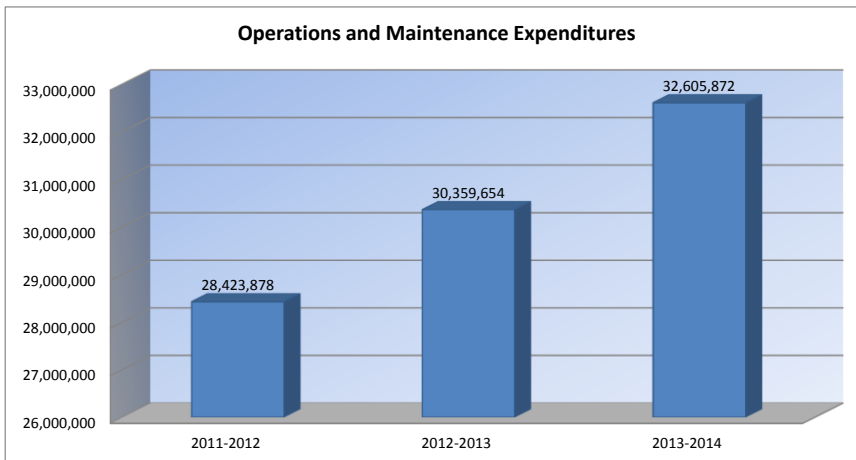
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	24,724,075	25,435,707	3%	24,630,774	-3%
Federal Funds	6,402	4,129	-36%	0	-100%
Supplemental General	2,339,061	3,644,058	56%	300,000	-92%
At Risk (4yr Old)	68,522	118,160	72%	200,840	70%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	155	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	6,039,700	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	28,766	0	-100%	72,000	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	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%	0	0%
KPERS Spec. Ret. Contribution	1,227,020	1,129,203	-8%	1,343,752	19%
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	28,393,846	30,331,412	7%	32,587,066	7%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	1,527	1,598	5%	1,717	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	30,032	28,242	-6%	18,806	-33%
TOTAL	28,423,878	30,359,654	7%	32,605,872	7%



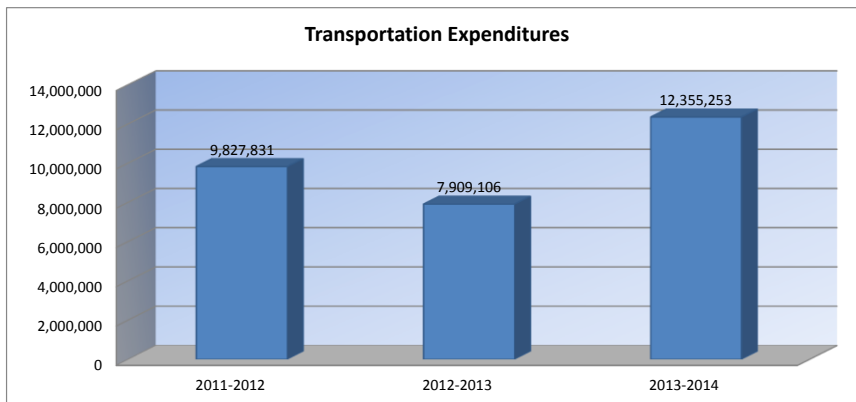
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,903,896	3,886,839	-21%	4,557,316	17%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	712,000	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	1,212,762	826,902	-32%	1,375,000	66%
Bilingual Education	0	8,564	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	1,250,000	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	2,310	2,120	-8%	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	306,746	282,301	-8%	335,937	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	110,914	10,316	-91%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	6,536,628	5,017,042	-23%	8,230,253	64%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	352	264	-25%	434	64%
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	3,291,203	2,892,064	-12%	4,125,000	43%
TOTAL	9,827,831	7,909,106	-20%	12,355,253	56%



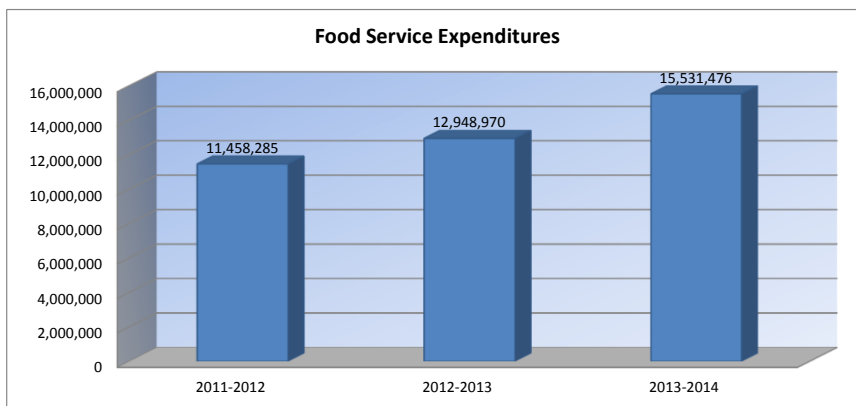
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	10,998,198	12,525,520	14%	15,027,569	20%
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	460,087	423,450	-8%	503,907	19%
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	11,458,285	12,948,970	13%	15,531,476	20%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	616	682	11%	818	20%
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	11,458,285	12,948,970	13%	15,531,476	20%



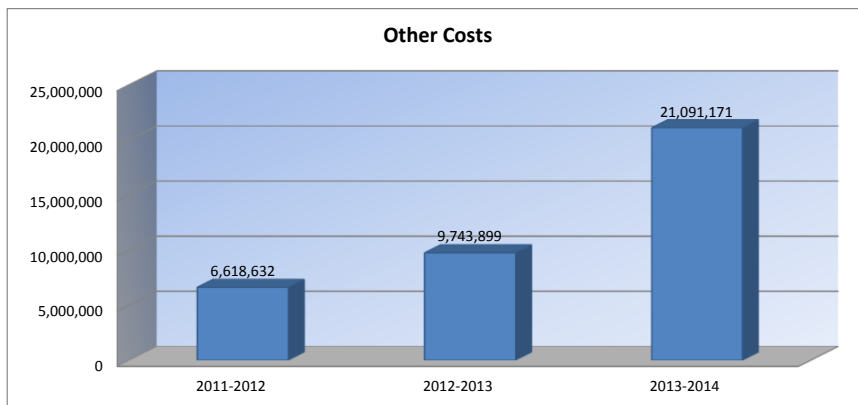
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,473,349	7,886,071	76%	11,785,507	49%
Federal Funds	552,975	1,651	-100%	0	-100%
Supplemental General	21,715	0	-100%	2,353,995	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	1,216,367	800,000	-34%	304,563	-62%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	6,102,120	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	42,030	764,450	1719%	209,048	-73%
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	306,746	282,301	-8%	335,938	19%
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	6,613,182	9,734,473	47%	21,091,171	117%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	356	513	44%	1,111	117%
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	5,450	9,426	73%	0	-100%
TOTAL	6,618,632	9,743,899	47%	21,091,171	116%



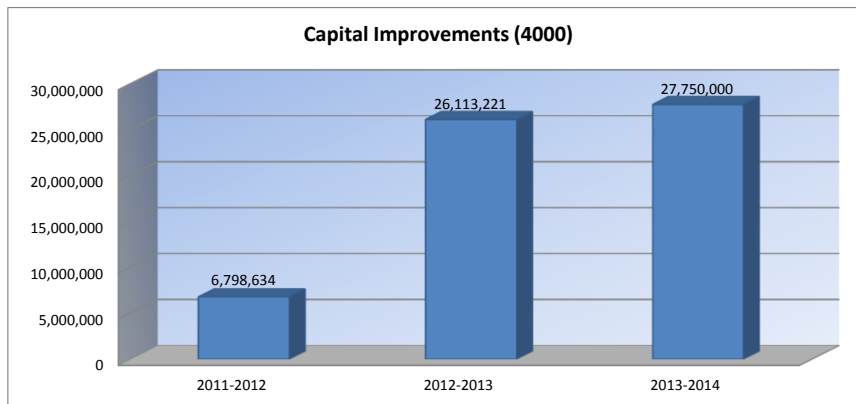
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	6,798,634	26,113,221	284%	27,750,000	6%
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	6,798,634	26,113,221	284%	27,750,000	6%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	366	1,376	276%	1,462	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	6,798,634	26,113,221	284%	27,750,000	6%



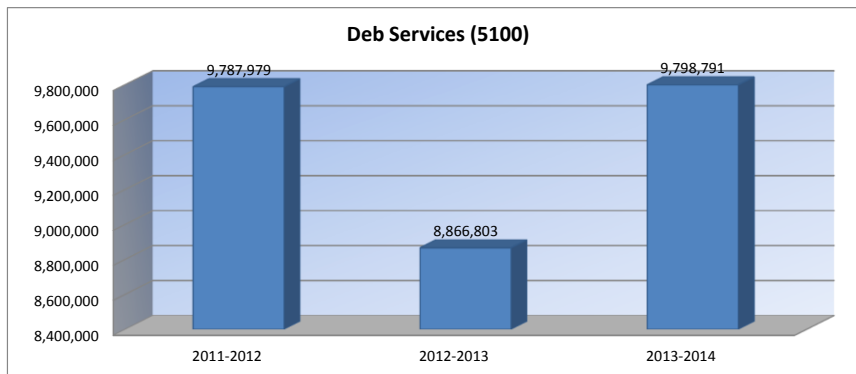
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	9,787,979	8,866,803	-9%	9,798,791	11%
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	9,787,979	8,866,803	-9%	9,798,791	11%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	527	467	-11%	516	11%
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	9,787,979	8,866,803	-9%	9,798,791	11%



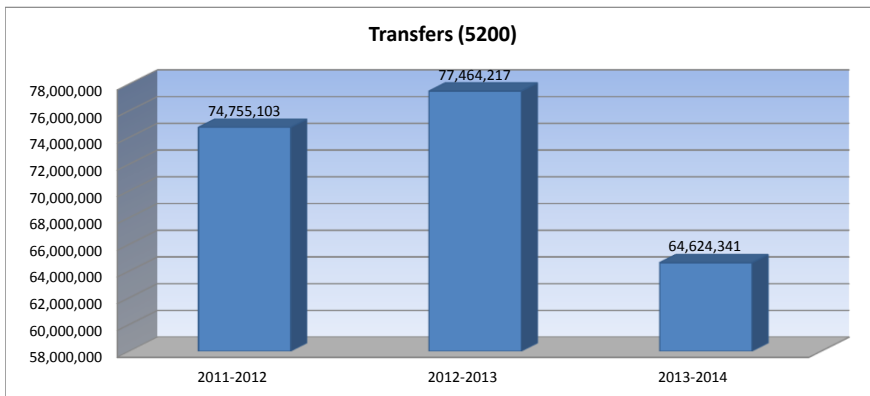
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Budget	% inc/ dec
General	71,544,883	73,854,055	3%	64,624,341	-12%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,114,459	3,610,162	16%	0	-100%
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	95,761	0	-100%	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	74,755,103	77,464,217	4%	64,624,341	-17%
Enrollment (FTE)*	18,589.4	18,984.2	2%	18,984.2	0%
Amount per Pupil	4,021	4,080	1%	3,404	-17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	74,755,103	77,464,217	4%	64,624,341	-17%



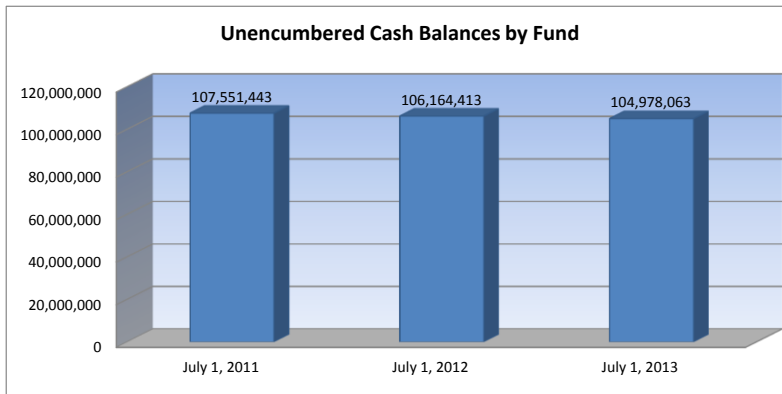
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	41,775	0	0
Federal Funds	2,888,904	-1,373,033	2,949,862
Supplemental General	2,337,626	4,136,032	3,029,254
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	882,401	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	46,148,257	52,112,531	48,467,975
Driver Training	95,761	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	2,981,601	3,208,181	3,308,860
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	100,000	125,000	100,000
Special Education	7,500,000	7,507,660	7,500,000
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	4,090,502	4,349,671	5,647,692
Special Liability	0	0	0
School Retirement	889,717	761,360	539,541
Extraordinary Growth Facilities	0	0	0
Special Reserve	8,278,393	7,235,661	6,027,027
KPERs Spec. Ret. Contribution	0	0	0
Contingency Reserve	8,550,221	6,550,221	6,550,221
Text Book & Student Material	121,475	220,310	293,704
Activity Fund	0	0	0
Bond and Interest #1	8,548,070	6,773,294	7,018,927
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	92,572,302	92,489,289	91,433,063
Enrollment (FTE)*	18,589.4	18,984.2	18,984.2
Amount per Pupil	4,980	4,872	4,816
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	14,979,141	13,675,124	13,545,000
TOTAL	107,551,443	106,164,413	104,978,063



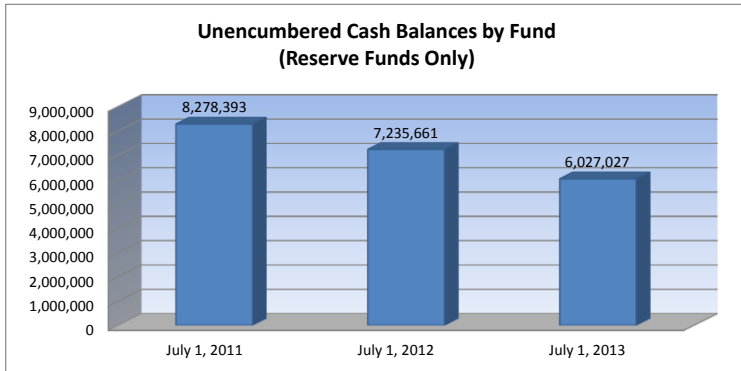
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

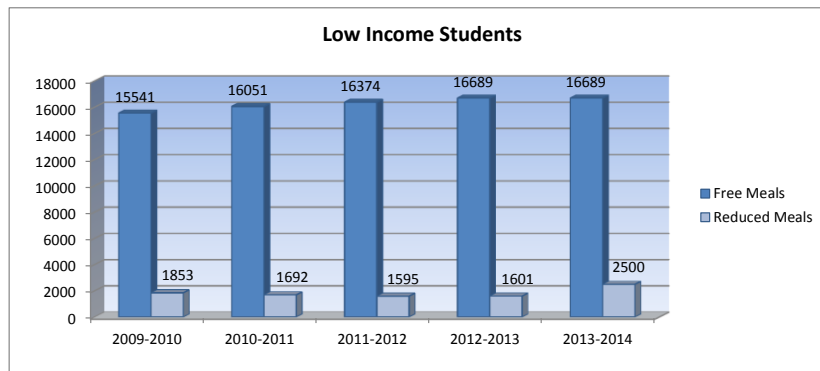
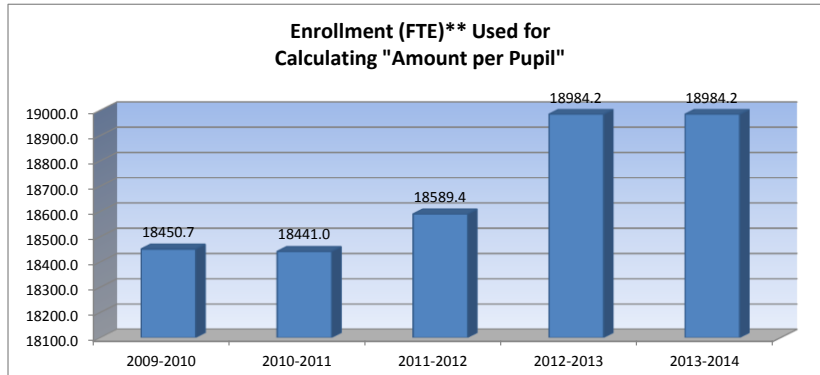
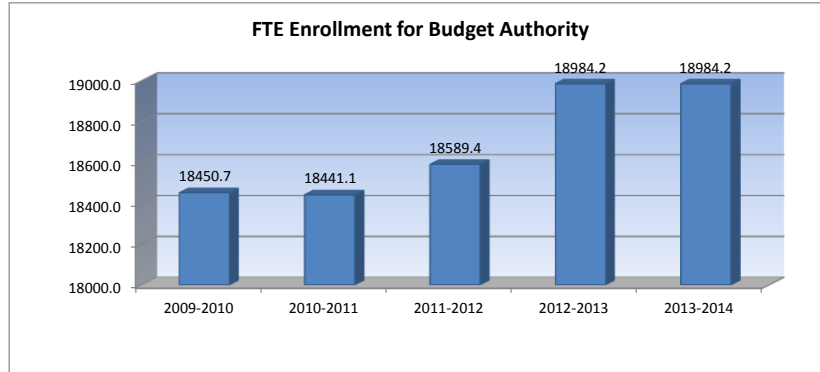
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2011	July 1, 2012	July 1, 2013
Special Reserve	8,278,393	7,235,661	6,027,027
TOTAL OTHER	8,278,393	7,235,661	6,027,027
Amount per Pupil	\$445	\$381	\$317



*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.

	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)*	18,450.7	18,441.1	0%	18,589.4	1%	18,984.2	2%	18,984.2	0%
Enrollment (FTE)**	18,450.7	18,441.0	0%	18,589.4	1%	18,984.2	2%	18,984.2	0%
Number of Students - Free Meals	15,541	16,051	3%	16,374	2%	16,689	2%	16,689	0%
Number of Students - Reduced Meals	1,853	1,692	-9%	1,595	-6%	1,601	0%	2,500	56%

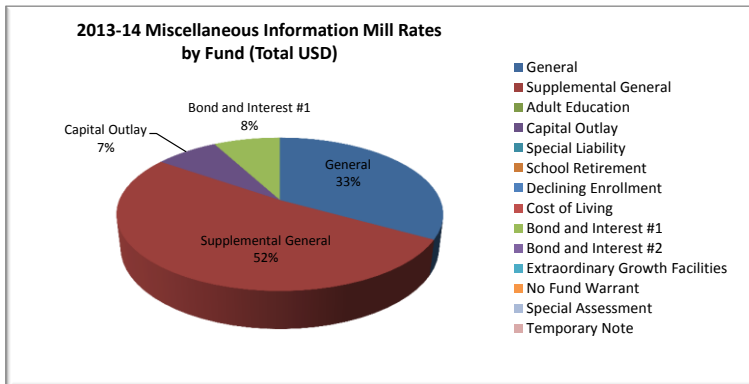
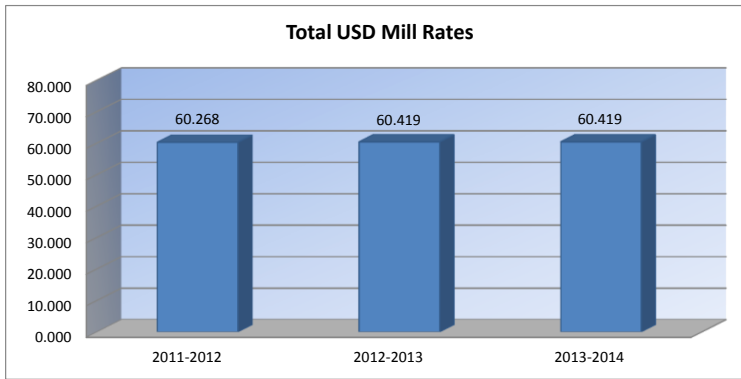


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

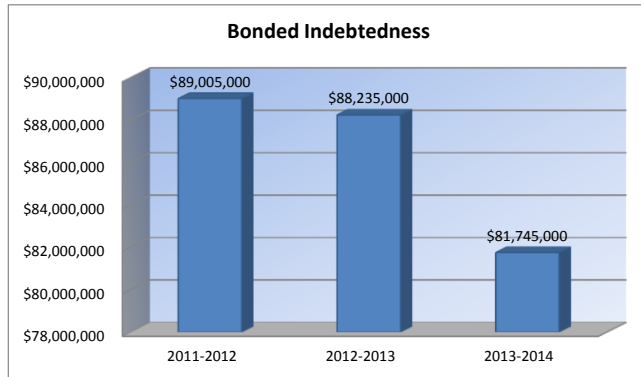
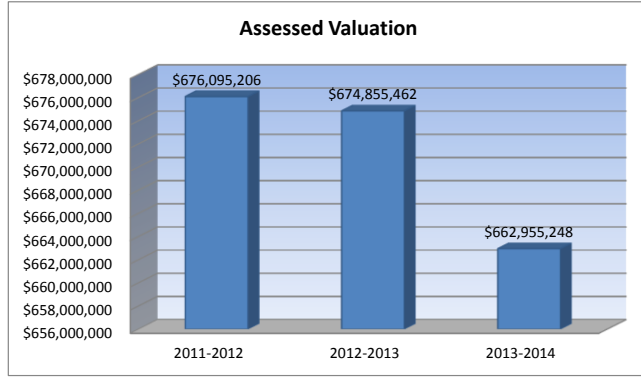
**Miscellaneous Information
Mill Rates by Fund**

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
General	20.000	20.000	20.000
Supplemental General	30.495	27.564	31.160
Adult Education	0.000	0.000	0.000
Capital Outlay	4.078	7.864	4.500
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	1.186	1.004	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	4.509	3.987	4.759
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	60.268	60.419	60.419
Historical Museum	0.000	0.000	0.000
Public Library Board	6.980	6.886	7.876
Public Library Brd & Emp Benf	1.000	1.094	1.094
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	7.980	7.980	8.970



Other Information

	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
Assessed Valuation	\$676,095,206	\$674,855,462	\$662,955,248
Bonded Indebtedness	\$89,005,000	\$88,235,000	\$81,745,000



Sources of Revenue and Proposed Budget for 2013-14

Fund	2013-14 Amount Budgeted	July 1, 2013 Cash Balance	Estimated Sources of Revenue--2013-14					Estimated July 1, 2014 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	138,205,996	0	127,818,078	0		0	10,387,918	XXXXXXXX
Supplemental General	47,131,770	3,029,254	25,042,806				19,059,710	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	1,403,847	0		0	0	1,403,847	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	36,093,320	0		0	0	36,093,320	0	0
Bilingual Education	7,564,888	0		500,000	0	7,064,888	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	42,512,295	48,467,975		0	0	0	3,256,520	9,212,200
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	15,099,569	3,308,860	112,471	13,943,970	0	0	1,132,128	3,397,860
Professional Development	0	0		0	0	0	0	0
Parent Education Program	711,387	0	325,000	0	0	164,536	221,851	0
Summer School	189,000	100,000		0	0	44,000	45,000	0
Special Education	25,161,338	7,500,000	0	0	0	17,661,338	0	0
Vocational Education	2,560,148	0	34,736	333,000	0	2,192,412	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		6,027,027						XXXXXXXX
Gifts and Grants	5,609,048	5,647,692					0	38,644
Textbook & Student Materials Revolving		293,704						XXXXXXXX
School Retirement	670892	539541			0		131,351	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	16,796,896	0	16,796,896					XXXXXXXX
Contingency Reserve		6,550,221						XXXXXXXX
Activity Funds		0						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	9,798,791	7,018,927	5,251,835	0	0		3,124,348	5,596,319
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	38,831,408	13,545,000	0	7,300,000	0		19,000,000	1,013,592
Federal Funds	19,122,742	2,949,862	XXXXXXXXXX	16,750,000	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	577,120
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX		0	XXXXXXXX
SUBTOTAL	407,463,335	104,978,063	175,381,822	38,826,970	0	64,624,341	56,358,826	19,835,735
Less Transfers	64,624,341							
TOTAL Budget Expenditures	<u>\$342,838,994</u>							

Sources of Revenue - - State, Federal, Local

	2011-2012	2012-2013	2013-2014
State Revenues	166,326,638	169,148,355	175,381,822
Federal Revenues	35,440,880	43,653,396	38,826,970
Local Revenues	149,447,964	153,934,047	120,983,167
Total Revenues	351,215,482	366,735,798	335,191,959
Revenues Per Pupil	18,893	19,318	17,656

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