2014-2015
Profile Information

Fairfield Unified School District #310

School Finance
Kansas State Department of Education
Landon State Office Building
900 SW Jackson Street, Suite 356
Topeka, Kansas 66612-1212
www.ksde.org

Order of Contents

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

2014-15 Budget General Information
USD #: 310

Introduction

The mission of USD 310 Fairfield is to provide each student with the resources necessary to reach his or her potential in academics, activities, and athletics. At Fairfield Schools, we believe excellence in education is achieved when dedicated people with compassion, vision, and courage work together toward common goals. The Board of Education, administration, and staff are dedicated to providing a safe and caring environment conducive to excellence in education where students can become productive, responsible citizens, ready and able to meet the challenges of the future.

USD 310 Fairfield is committed to:

- Developing and promoting continuous improvement and student achievement through curriculum and expanding technology.
- Promoting the importance of parental and community participation.
- Improving extra-curricular activities by increasing participation and raising expectations.
- Maintaining fiscal accountability.
- Demanding high standards by recruiting and retaining a high quality staff.
- Continuing to improve district facilities.

The budget is designed to support the philosophy of the district. USD 310 serves approximately 320 students from the communities of Abbyville, Arlington, Langdon, Plevna, Sylvia, and Turon. Beginning with the 2011-2012 school year, all Fairfield students are served at the Fairfield site.

Special education services are provided through an agreement with the Reno County Educational Cooperative.

Board Members

Derek Zongker, President	30600 West Illinois Sylvia, Kansas 67581	620 486-2457
Steven C. Westfahl, Vice President	15907 S. Hodge Road Arlington, Kansas 67514	620-538-3197
Brent Fowler	28511 W. Illinois Ave. Plevna, Kansas 67568	620-286-5359
Eric Geesling	31617 W. Parallel Road Turon, KS 67583	620-497-6697
Craig Knoche	P.O. Box 4 Abbyville, Kansas 67510	620-286-5658
Tim McKinney	34308 W. Pleasant Valley Road Arlington, Kansas 67514	620-486-2811
Kevin Schwertfeger	34918 W. Silver Lake Road Turon, Kansas 67583	620-497-6512

Key Staff

Superintendent:	Nathan Reed
Business Office Staff:	
Board Clerk	Jody New
Board Treasurer	Barbara Bustamante
Curriculum & Instruction Staff:	Nathan Reed, Superintendent
RCEC Director	Dr. Lynn Love
Other Key Contacts:	
Fairfield Middle/High School Principal	Jason Briar
Fairfield Elementary Principal	Betsy McKinney
Transportation	Craig Childs
Maintenance	Aaron Basye
Technology	Brian Dater
Food Service	Janet Hall

The District's Accomplishments and Challenges

Accomplishments:

ACT Scores

The ACT scores for Fairfield High School graduates are not at or above the state average. It is a goal of both the students and staff to meet or exceed the state average on the ACT composite score. As such, Fairfield has implemented an ACT prep program that is imbedded in the math and English curriculum. We are also using the PLAN and EXPLORE assessments as tools to guide students as they prepare for career and college and as a preparation tool for the ACT.

Composite Scores:

Grad. Year	Local	State	Number of FHS students tested
2006	19.9	21.8	13
2007	18.8	21.9	18
2008	22.1	22.0	18
2009	20.8	21.9	8
2010	19.6	22.0	22
2011	20.5	22.0	16
2012	18.2	21.9	17
2013	21.8	21.8	8
2014	20.1	N/A	24

Graduation Rates

2010
Fairfield High School 100 %

2011
Fairfield High School 100%

2012
Fairfield High School 100%

2013
Fairfield High School 100%

2014
Fairfield High School 100%

In 2012, the State of Kansas began reporting graduation rates based on a four-year average.

2011-2014 4-year graduation rate 100%

Pre-Kindergarten Program

Fairfield District offers a full-day pre-kindergarten program for up to 35 children ages three and four. The program is the Kansas Preschool Program, and USD 310 along with a district sponsored program that meets the needs of our communities. Services for students with special needs are provided by the Early Education Center.

Technology

Fairfield Schools began a one-to-one laptop initiative for high school. During the fall of 2014, all students in grades 9-12 will have new Chromebooks. This will allow our students grades 6-8 to also have one-to-one laptops. The teachers are expected to integrate technology into their lessons, thus training students to work in a 21st century learning environment and preparing them for college and careers after graduation..

Wireless internet is available throughout the Fairfield facility. An upgrade was provided in the summer of 2014 that ramped up our speed. Each classroom has a ceiling mounted projector wired to provide access for computer use. Mobile laptop carts are available for all students and interactive white boards are installed in 10 classrooms. Beginning with the 2014-2015 school year, the district has purchased a new PC laptop for each teacher for use as an instructional tool and for access to the on-line student management system and grade book software. The district continues to add and update its hardware and software for students and staff. Presently the district ratio of computers to students is nearly 1:1.

Special Programs

USD 310 Fairfield started a pilot afterschool program for the 2008-2009 school year. The program has become an integral part of the district and served 97 students in the 2013-2014 school year. The Afterschool academy is funded through a grant from KSDE.

During year 2014-2015, USD 310 will be participating in Kansas Reading Roadmap, a state funded initiative focused on improving literacy in primary grades. It has a three-pronged approach. Funding will be available for training, support, and materials for our Afterschool Program, the Summer School Program, and improvement of community and parent involvement. Along with this our K-3 grades will be trained and participate in the MTSS program that builds in intervention time for all students in the four grades with improving reading literacy, phonics, and comprehension the main goals.

Facility upkeep and repair

The Fairfield Board of Education has invested in the facilities of the district by funding needed repairs and maintenance. During the summer of 2014 there were several upgrades to the district facilities including: new concrete walkways around the school perimeter; finish adding all new fire-rated doors for classrooms; replace tiled steps in the gymnasium. Planned for the summer of 2015 is a project to upgrade the bathrooms in the commons area of the gymnasium to add ADA accessibility and to upgrade the plumbing, fixtures, and tile work.

In April of 2010, the USD 310 Board of Education voted to close Fairfield East Elementary at Arlington and Fairfield West Elementary at Sylvia in order to reduce district expenses in the areas of personnel, maintenance, utility costs, and food service and increase the percentage of the budget

allocated to student instruction. As a result, all Fairfield students in pre-kindergarten through grade 12 began attending class at the Fairfield campus in the fall of 2010.

In June of 2010, Fairfield Schools was awarded $2,300,000 in Qualified School Construction Bonds (QSCB) to fund energy upgrades at the Fairfield campus. Phase one of the QSCB program funded energy upgrades at Fairfield, which included abandoning the existing boiler system and adding air conditioning in the gym and auditorium. The improvements also included replacement rooftop HVAC units for the oldest units, reconditioning of newer HVAC units, a computerized control system to control room temperatures, new ceilings, new lighting, a 4000 square foot modular unit for pre-kindergarten and kindergarten classes as well as a phone system that increased building security by providing a phone in every classroom.

In July of 2012, USD 310 completed the major component of the Phase Two portion of the QSCB program with the completion of a wastewater lagoon. The remaining funds are being used to upgrade interior doors, upgrade the campus security system, replace the 20-year-old cooler/freezer, and replace the oldest portion of roof with an insulated, built-up roofing system.

The district continues to improve the facility with repair and upkeep through local effort funds.

Challenges:

Many challenges face public schools today, particularly small rural schools. The challenges include declining enrollment, shortage of qualified teachers, and upkeep of aging facilities. Fairfield District faces similar challenges and we work to address them in a proactive manner.

The 2014-2015 budget reflects a very little increase in enrollment and a small increase in base state aide as a result of a small increase in the BSAPP. The resulting General Fund budget is comparable to the previous year’s budget.

In the fall of 2010 Fairfield School District reduced the district’s operating expenses by $370,000 by closing the two elementary buildings and moving all students to the Fairfield campus.

The Fairfield Board of Education will be conducting a long-range plan through committee work this fiscal year to guide them through difficult decisions and prioritize the resources available.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. 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/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- 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)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,599,636	52%	2,738,676	56%	5%	3,209,065	56%	17%
Student Support Services	37,980	1%	46,667	1%	23%	75,231	1%	61%
Instructional Support Services	73,213	1%	101,929	2%	39%	131,211	2%	29%
Administration & Support	789,348	16%	734,886	15%	-7%	440,356	8%	-40%
Operations & Maintenance	279,012	6%	342,289	7%	23%	367,575	6%	7%
Transportation	462,690	9%	443,534	9%	-4%	449,577	8%	1%
Food Services	223,918	4%	233,972	5%	4%	284,670	5%	22%
Capital Improvements	566,666	11%	281,144	6%	-50%	769,743	13%	174%
Debt Services	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	5,032,463	100%	4,923,097	100%	-2%	5,727,428	100%	16%
Amount per Pupil	$16,392		$16,688		2%	$19,091		14%
Current Expenditures**	4,215,312	100%	4,498,415	100%	7%	4,599,808	100%	2%
Amount per Pupil	$13,731		$15,249		11%	$15,333		1%

Percent of Expenditures

Instruction*** (Total Expenditures)	2,497,400	50%	2,606,415	53%	3%	3,059,065	53%	0%
Instruction*** (Current Expenditures)	2,497,400	59%	2,606,415	58%	-1%	3,059,065	67%	9%

** 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.*

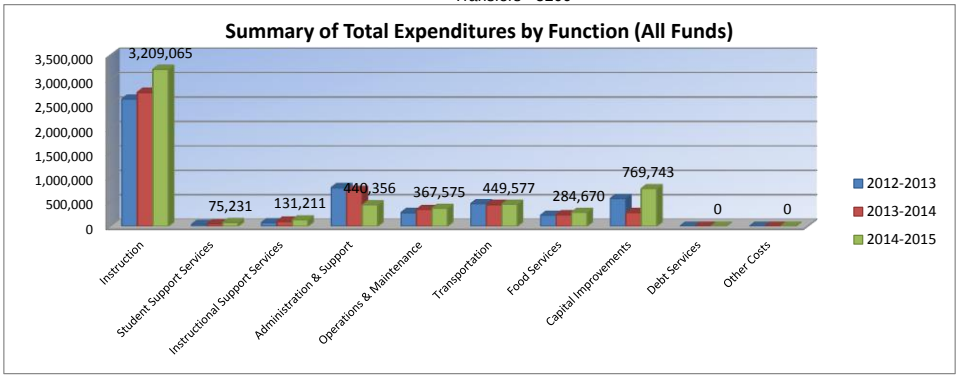
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

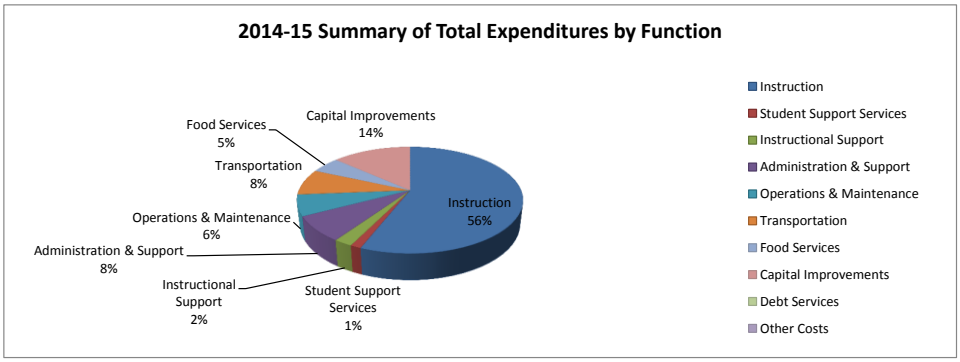
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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
Administration & Support - 2300, 2400 and 2500
Operations & Maintenance - 2600
Transportation - 2700
Food Service - 3100
Other Costs - 2900 and 3300
Capital Improvements - 4000
Debt Services - 5100
Transfers - 5200

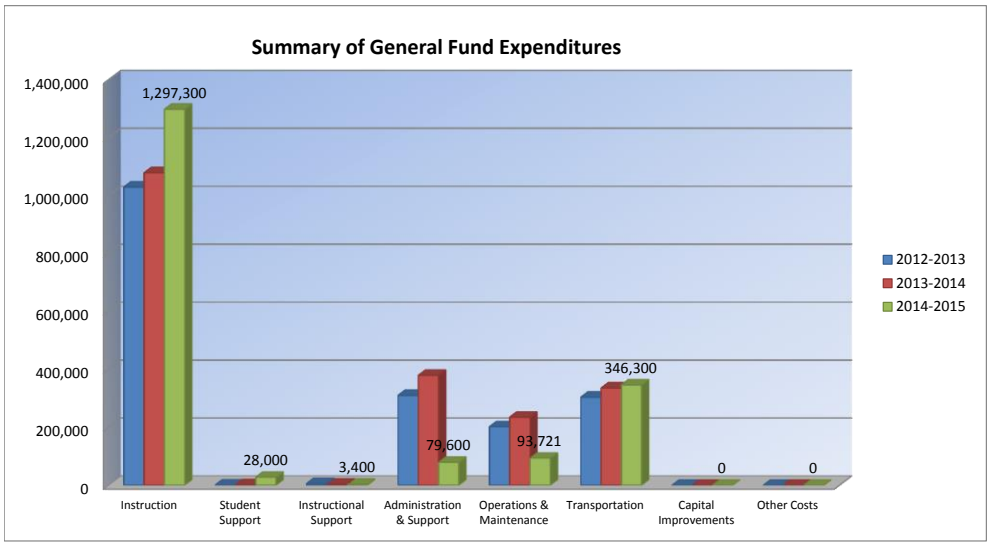


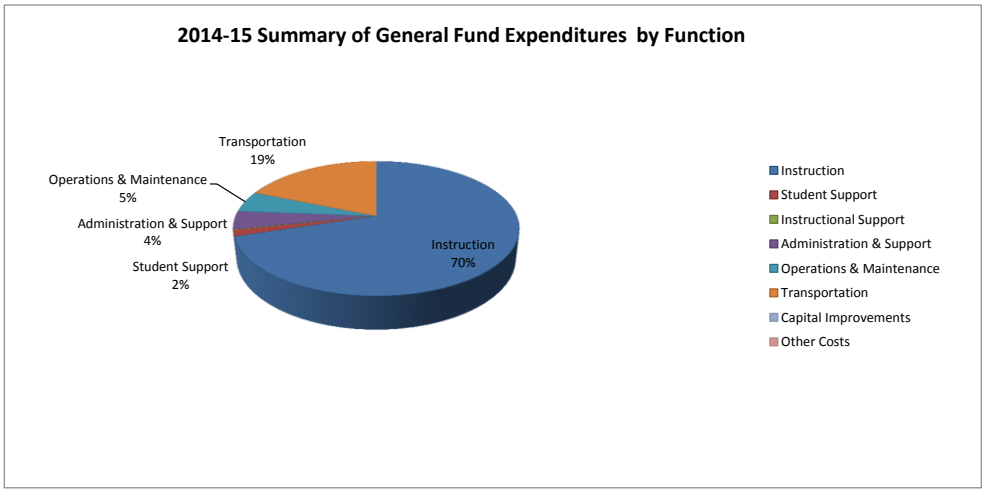


Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,029,003	56%	1,078,254	53%	5%	1,297,300	70%	20%
Student Support	625	0%	1,270	0%	103%	28,000	2%	2105%
Instructional Support	5,773	0%	3,738	0%	-35%	3,400	0%	-9%
Administration & Support	310,006	17%	379,120	19%	22%	79,600	4%	-79%
Operations & Maintenance	201,675	11%	234,836	12%	16%	93,721	5%	-60%
Transportation	303,674	16%	335,456	17%	10%	346,300	19%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,850,756	100%	2,032,674	100%	10%	1,848,321	100%	-9%
Amount per Pupil	$6,029		$6,890		14%	$6,161		-11%

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

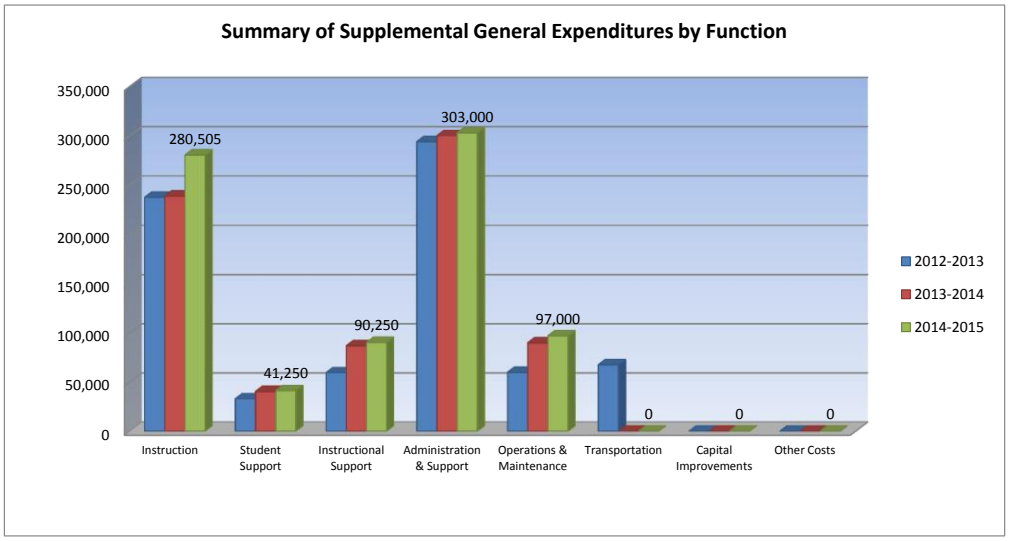


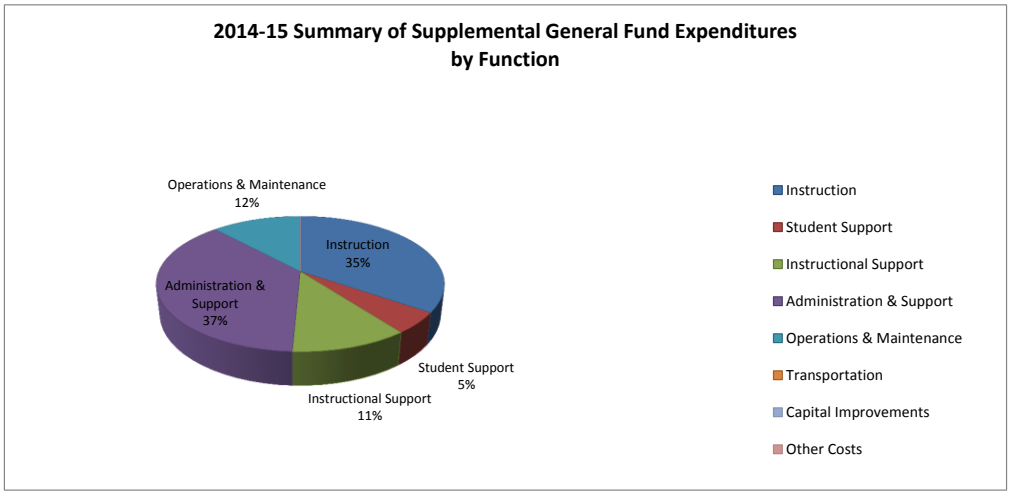


Summary of Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	237,621	32%	238,973	32%	1%	280,505	35%	17%
Student Support	33,061	4%	40,494	5%	22%	41,250	5%	2%
Instructional Support	59,535	8%	86,858	11%	46%	90,250	11%	4%
Administration & Support	294,095	39%	300,193	40%	2%	303,000	37%	1%
Operations & Maintenance	59,937	8%	89,893	12%	50%	97,000	12%	8%
Transportation	67,603	9%	0	0%	-100%	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	751,852	100%	756,411	100%	1%	812,005	100%	7%
Amount per Pupil	$2,449		$2,564		5%	$2,707		6%

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



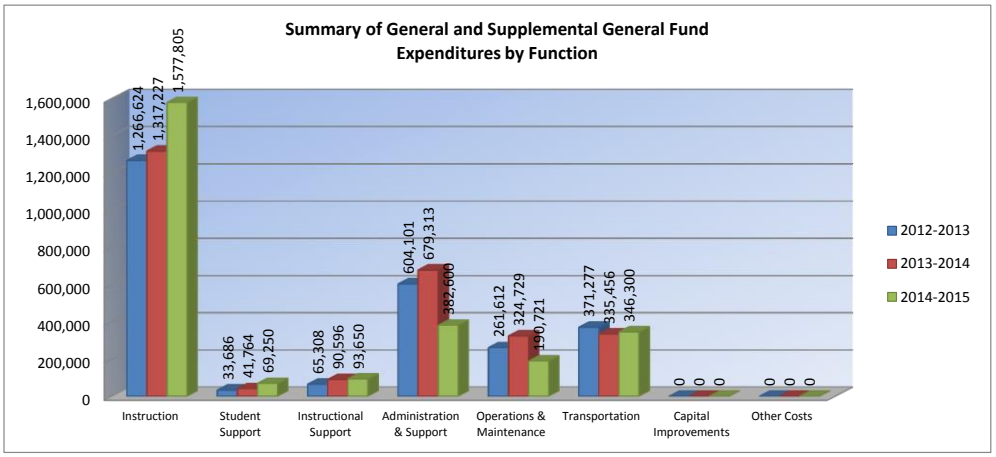


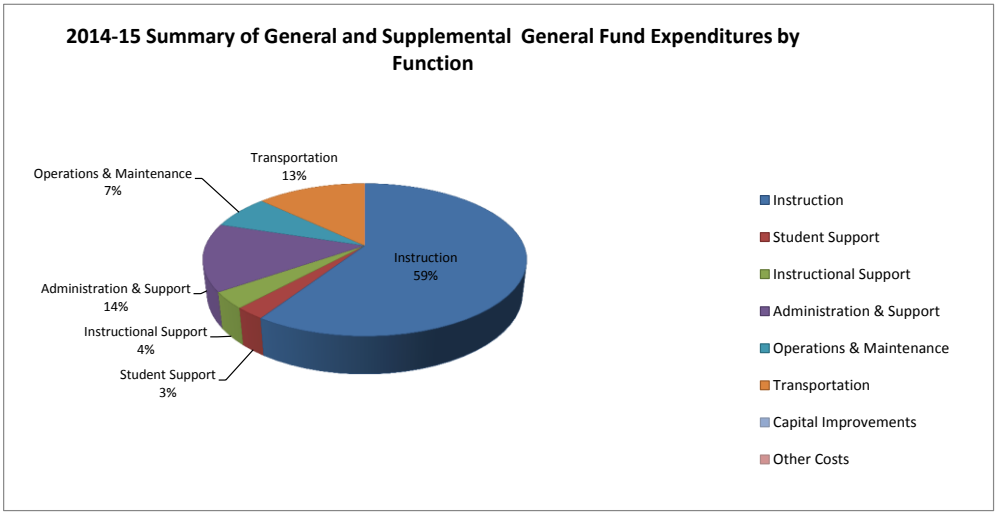
USD# 310

Summary of General and Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,266,624	49%	1,317,227	47%	4%	1,577,805	59%	20%
Student Support	33,686	1%	41,764	1%	24%	69,250	3%	66%
Instructional Support	65,308	3%	90,596	3%	39%	93,650	4%	3%
Administration & Support	604,101	23%	679,313	24%	12%	382,600	14%	-44%
Operations & Maintenance	261,612	10%	324,729	12%	24%	190,721	7%	-41%
Transportation	371,277	14%	335,456	12%	-10%	346,300	13%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,602,608	100%	2,789,085	100%	7%	2,660,326	100%	-5%
Amount per Pupil	$8,478		$9,455		12%	$8,868		-6%

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

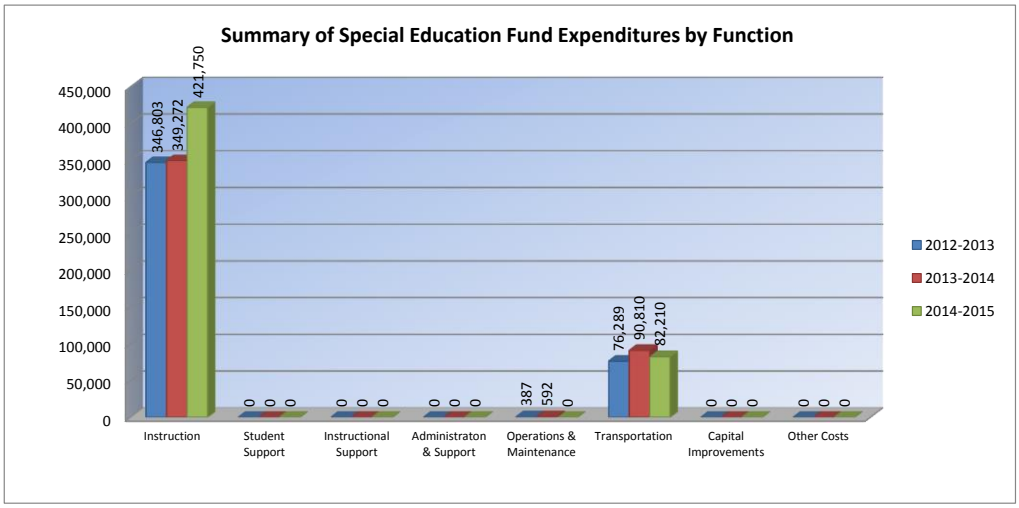


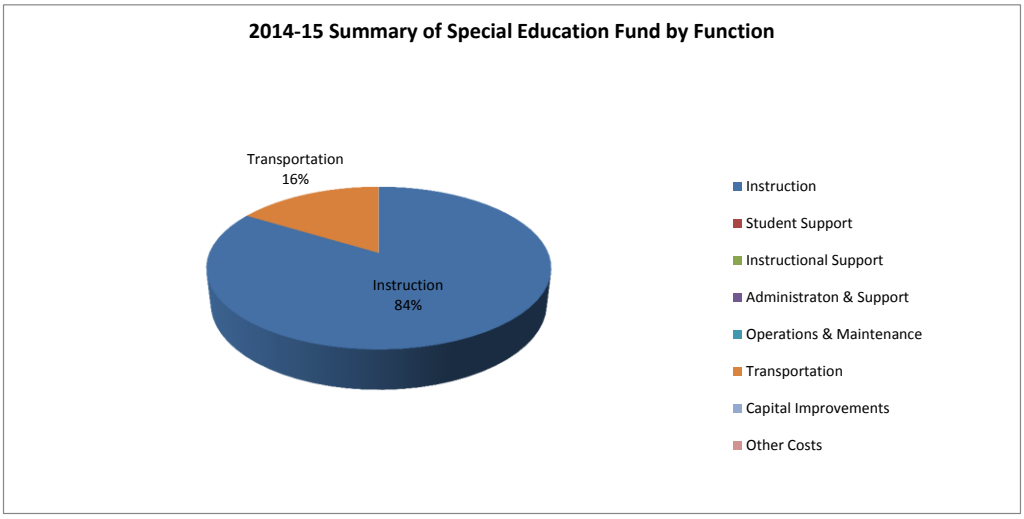


Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	346,803	82%	349,272	79%	1%	421,750	84%	21%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	387	0%	592	0%	53%	0	0%	-100%
Transportation	76,289	18%	90,810	21%	19%	82,210	16%	-9%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	423,479	100%	440,674	100%	4%	503,960	100%	14%
Amount per Pupil	$1,379		$1,494		8%	$1,680		12%

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

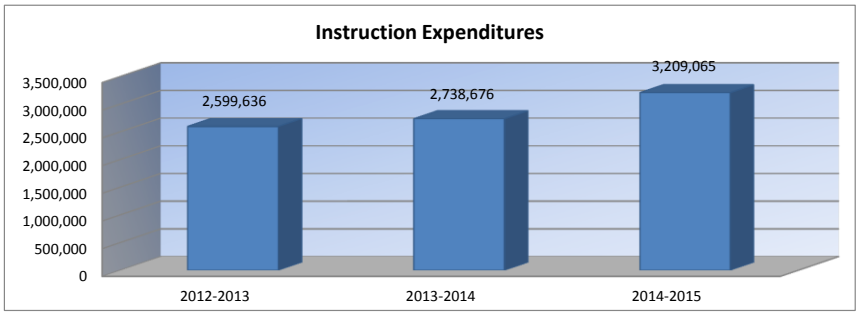


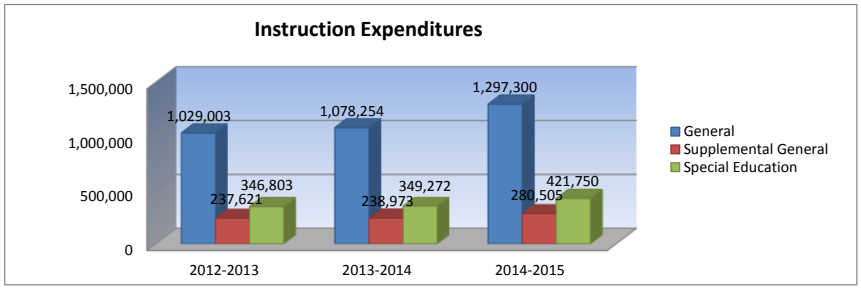


USD# 310

Instruction Expenditures (1000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	1,029,003		1,078,254	5%		1,297,300	20%
Federal Funds	130,947		126,570	-3%		131,881	4%
Supplemental General	237,621		238,973	1%		280,505	17%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	327,302		353,860	8%		380,000	7%
Bilingual Education	12,000		13,000	8%		13,000	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	102,236		132,261	29%		190,000	44%
Driver Education	6,000		20	-100%		17,138	85590%
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	21,445		19,507	-9%		24,000	23%
Special Education	346,803		349,272	1%		421,750	21%
Cost of Living	0		0	0%		0	0%
Vocational Education	102,841		126,160	23%		160,772	27%
Gifts/Grants	138,994		119,025	-14%		121,665	2%
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	122,802		140,208	14%		171,054	22%
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,523		23,178	1422%			
Activity Fund	20,119		18,388	-9%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,599,636		2,738,676	5%		3,209,065	17%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	8,468		9,284	10%		10,697	15%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,599,636		2,738,676	5%		3,209,065	17%





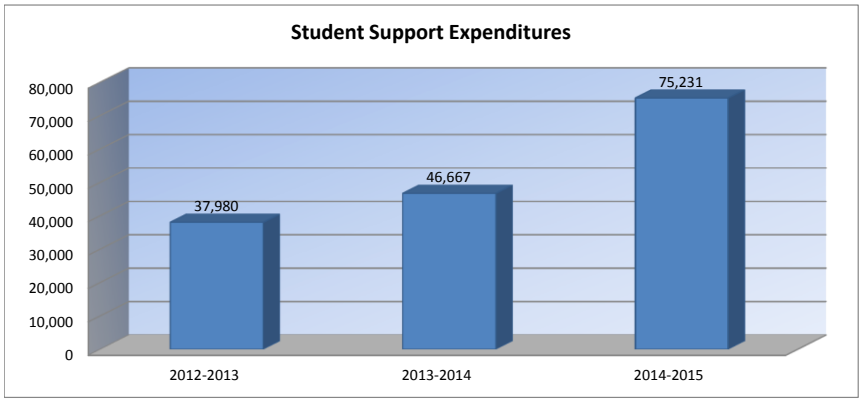
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student Support Expenditures (2100)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	625		1,270	103%		28,000	2105%
Federal Funds	0		0	0%		0	0%
Supplemental General	33,061		40,494	22%		41,250	2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	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	4,294		4,903	14%		5,981	22%
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	37,980		46,667	23%		75,231	61%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	124		158	28%		251	59%
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	37,980		46,667	23%		75,231	61%
Amount per Pupil	$143		$172	20%		$276	61%



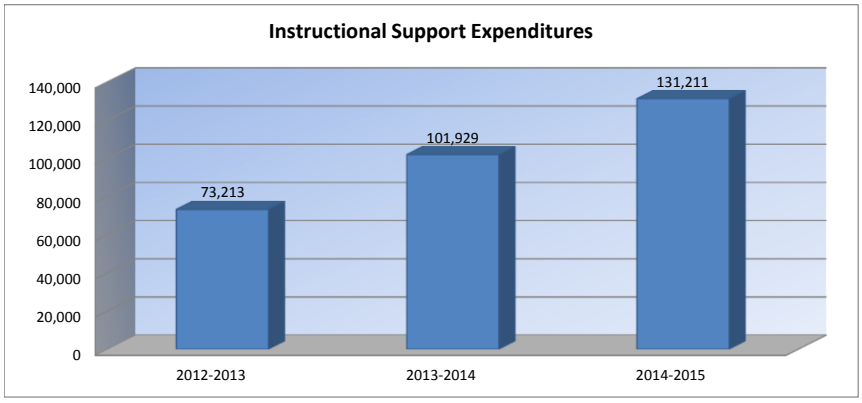
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	5,773		3,738	-35%		3,400	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	59,535		86,858	46%		90,250	4%
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		1,526	0%		10,000	555%
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	3,604		4,896	36%		21,570	341%
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	4,301		4,911	14%		5,991	22%
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	73,213		101,929	39%		131,211	29%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	238		346	45%		437	27%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	73,213		101,929	39%		131,211	29%
Amount per Pupil	$238		$346	45%		$437	27%



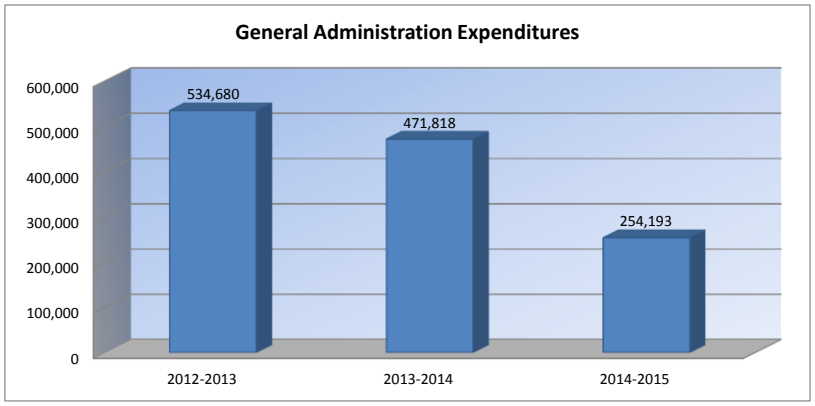
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	157,665		213,190	35%		0	-100%
Federal Funds	0		0	0%		0	0%
Supplemental General	215,863		230,565	7%		230,000	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	143,783		8,232	-94%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	17,369		19,831	14%		24,193	22%
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	534,680		471,818	-12%		254,193	-46%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	1,742		1,599	-8%		847	-47%
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	534,680		471,818	-12%		254,193	-46%



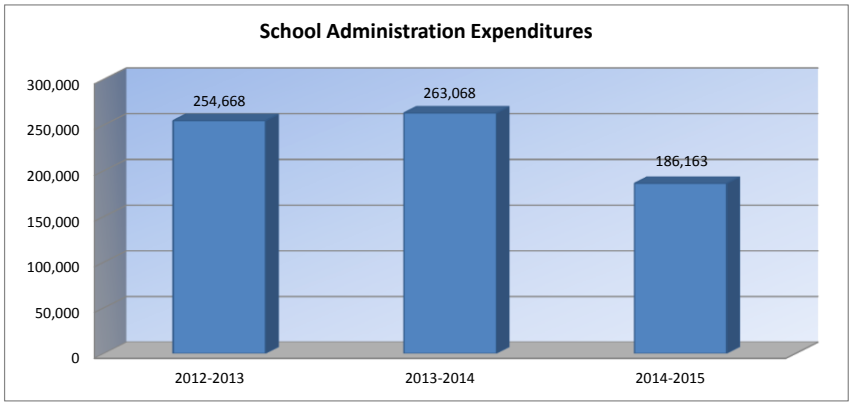
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	152,341		165,930	9%		79,600	-52%
Federal Funds	0		0	0%		0	0%
Supplemental General	78,232		69,628	-11%		73,000	5%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	24,095		27,510	14%		33,563	22%
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	254,668		263,068	3%		186,163	-29%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	830		892	8%		621	-30%
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	254,668		263,068	3%		186,163	-29%



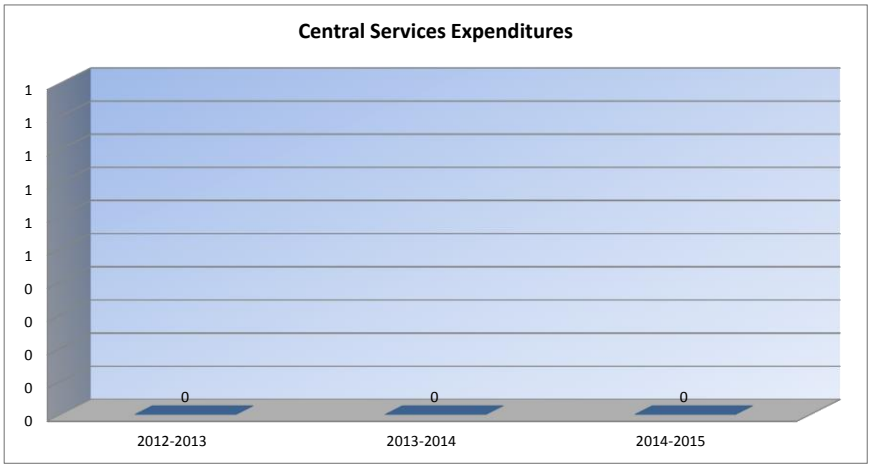
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 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 & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



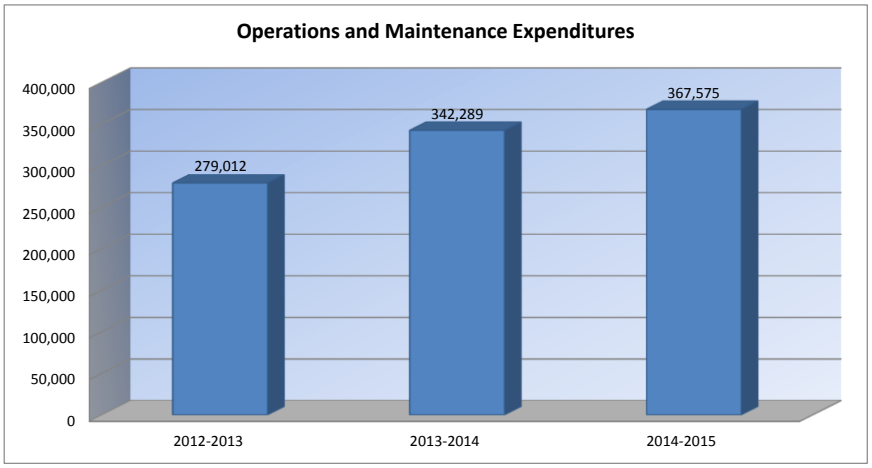
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	201,675		234,836	16%		93,721	-60%
Federal Funds	0		0	0%		0	0%
Supplemental General	59,937		89,893	50%		97,000	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	4,466		1,519	-66%		157,877	10293%
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		1,124	0%		1,500	33%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	387		592	53%		0	-100%
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	12,547		14,325	14%		17,477	22%
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	279,012		342,289	23%		367,575	7%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	909		1,160	28%		1,225	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	279,012		342,289	23%		367,575	7%



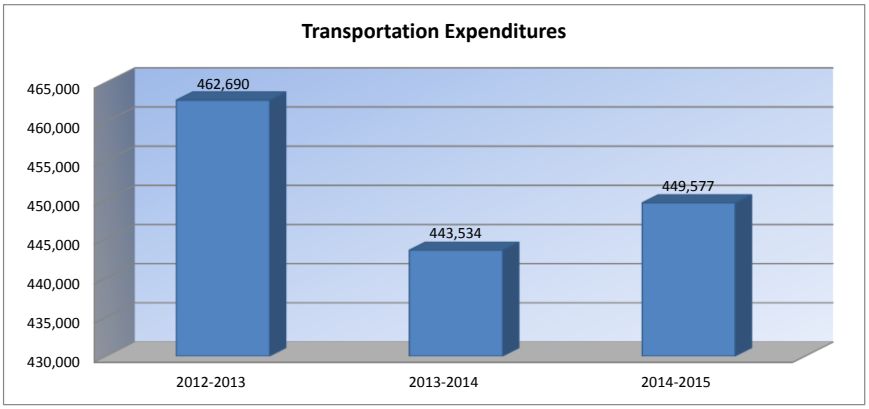
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	303,674		335,456	10%		346,300	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	67,603		0	-100%		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	76,289		90,810	19%		82,210	-9%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	15,124		17,268	14%		21,067	22%
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	462,690		443,534	-4%		449,577	1%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	1,507		1,504	0%		1,499	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	462,690		443,534	-4%		449,577	1%



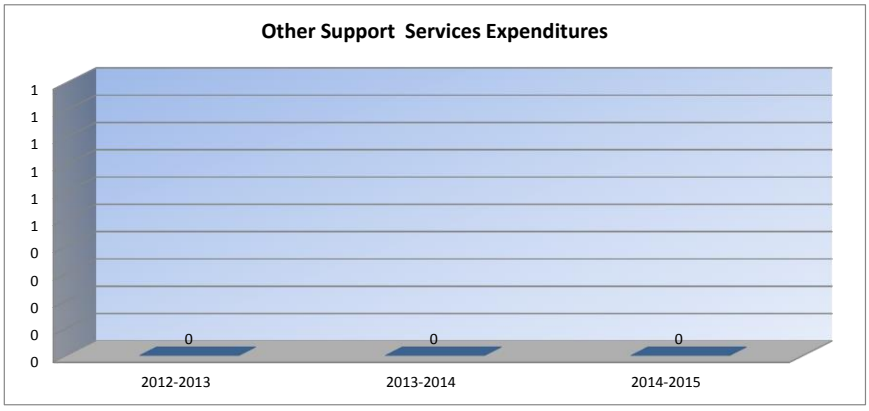
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 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%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



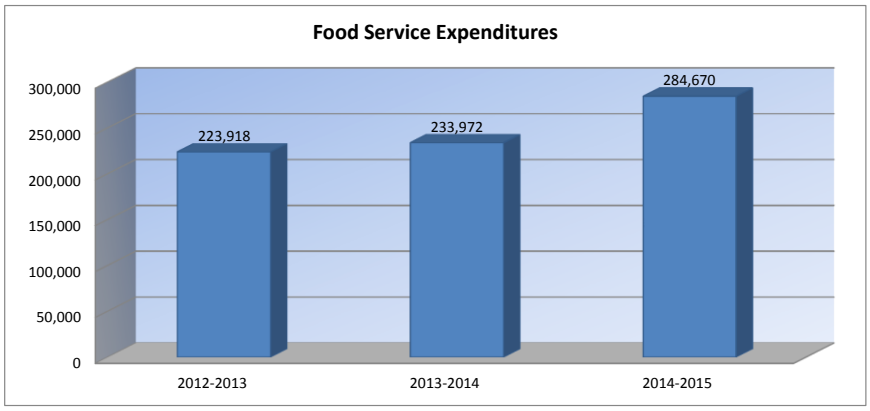
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 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	212,903		221,396	4%		269,327	22%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	11,015		12,576	14%		15,343	22%
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	223,918		233,972	4%		284,670	22%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	729		793	9%		949	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	223,918		233,972	4%		284,670	22%



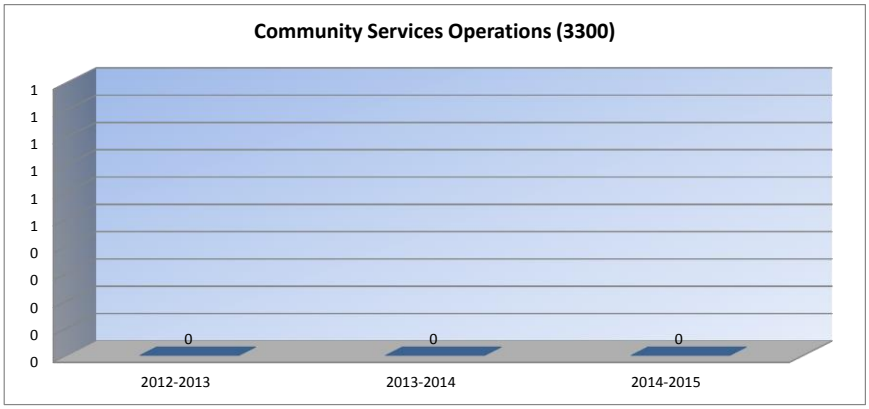
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Community Services Operations (3300)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 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	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



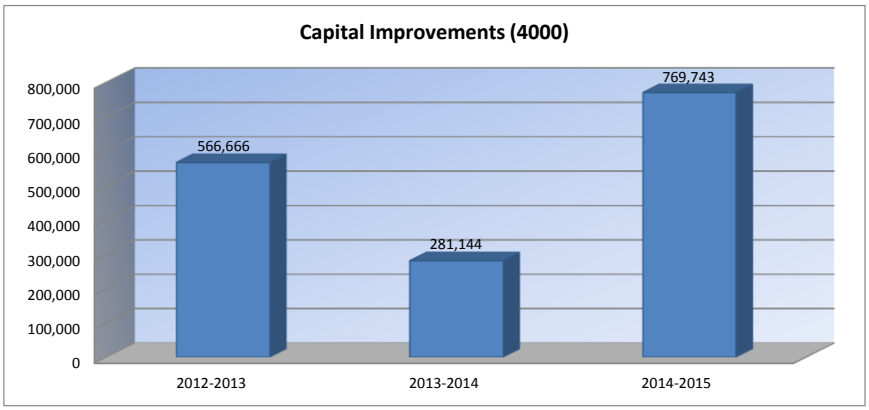
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 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	566,666		281,144	-50%		769,743	174%
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	566,666		281,144	-50%		769,743	174%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	1,846		953	-48%		2,566	169%
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	566,666		281,144	-50%		769,743	174%



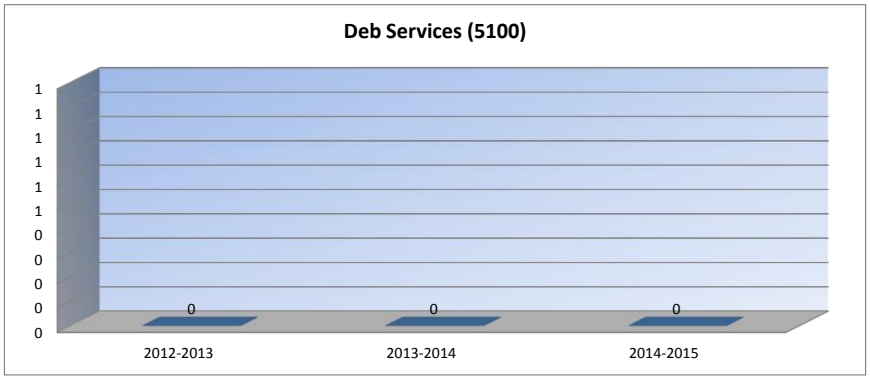
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 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	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



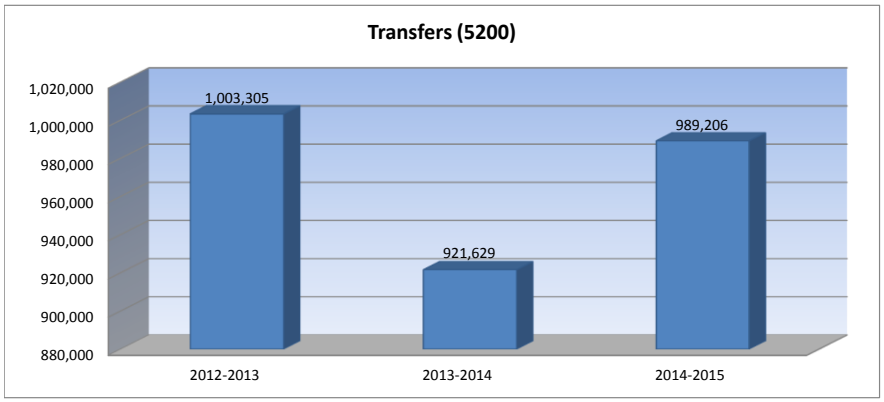
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	849,028		757,547	-11%		857,400	13%
Federal Funds	0		0	0%		0	0%
Supplemental General	154,277		164,082	6%		131,806	-20%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,003,305		921,629	-8%		989,206	7%
Enrollment (FTE)*	307.0		295.0	-4%		300.0	2%
Amount per Pupil	3,268		3,124	-4%		3,297	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,003,305		921,629	-8%		989,206	7%



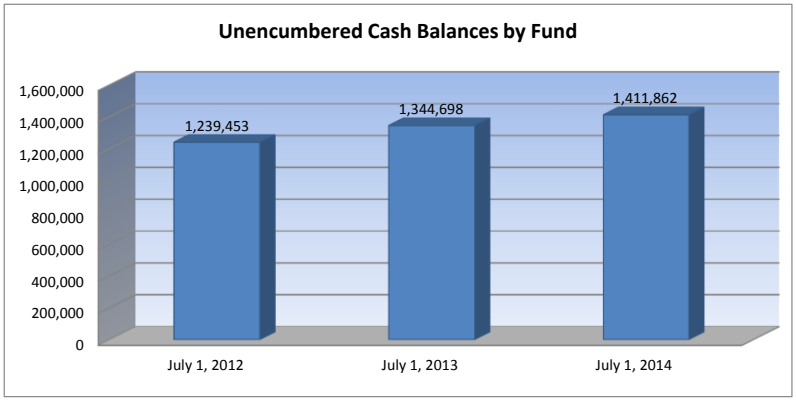
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2012	July 1, 2013	July 1, 2014
General	46	93,111	1,999
Federal Funds	0	0	0
Supplemental General	49,991	99,158	213,930
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	5,069	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	652,275	579,282	683,781
Driver Training	10,523	10,523	11,013
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	61,067	70,647	60,273
Professional Development	9,544	5,966	4,070
Parent Education Program	0	0	0
Summer School	3,544	0	0
Special Education	142,953	149,137	36,460
Cost of Living	0	0	0
Vocational Education	30,000	12,936	60,772
Gifts/Grants	70,685	33,558	11,665
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	180,000	230,000	270,000
Text Book & Student Material	28,825	55,055	57,710
Activity Fund	0	256	189
Bond and Interest #1	0	0	0
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,239,453	1,344,698	1,411,862
Enrollment (FTE)*	307.0	295.0	300.0
Amount per Pupil	4,037	4,558	4,706
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,239,453	1,344,698	1,411,862



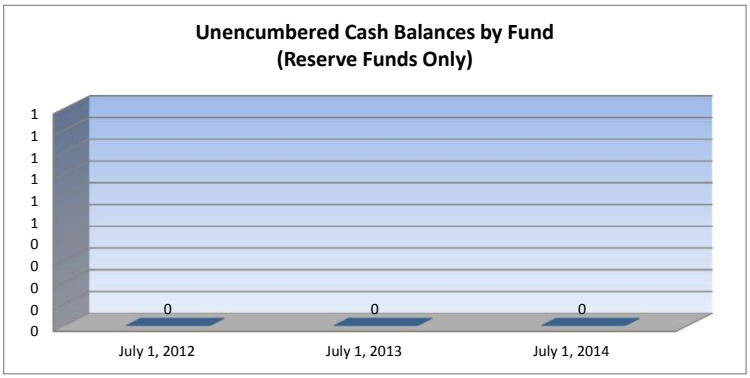
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2012	July 1, 2013	July 1, 2014
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

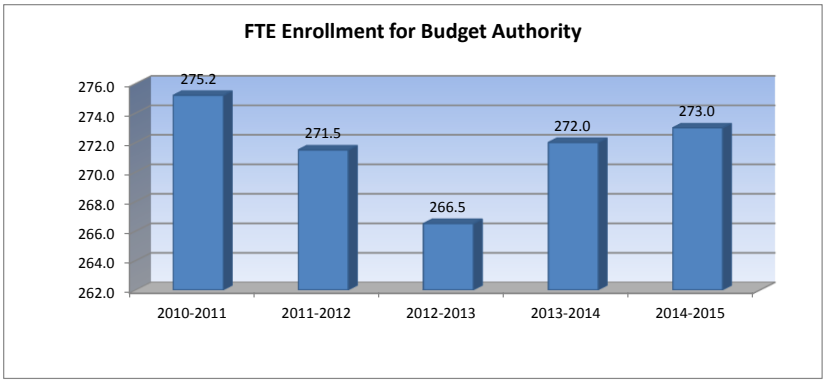


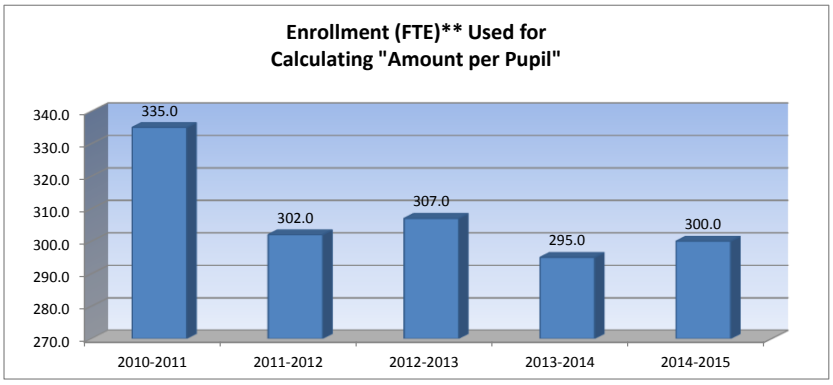
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

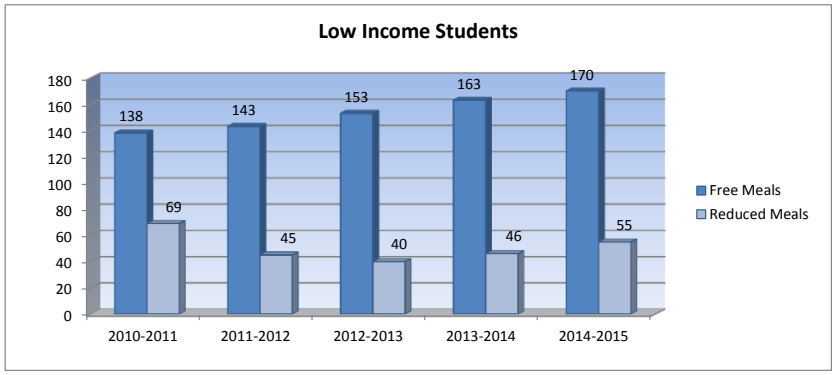
USD# 310

Enrollment Information

	2010-2011 Actual	2011-2012 Actual	% inc/ dec	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
Enrollment (FTE)*	275.2	271.5	-1%	266.5	-2%	272.0	2%	273.0	0%
Enrollment (FTE)**	335.0	302.0	-10%	307.0	2%	295.0	-4%	300.0	2%
Number of Students - Free Meals	138	143	4%	153	7%	163	7%	170	4%
Number of Students - Reduced Meals	69	45	-35%	40	-11%	46	15%	55	20%





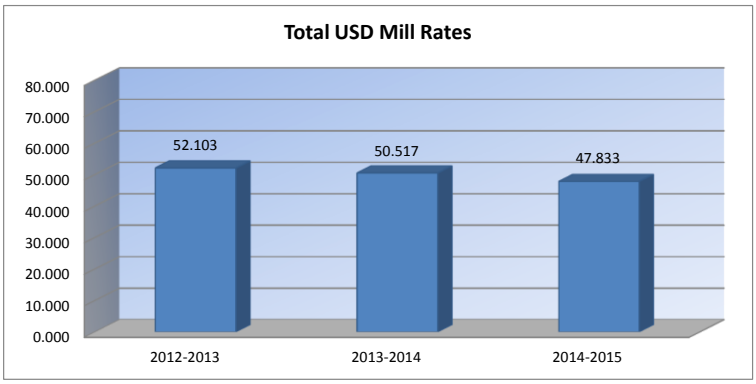


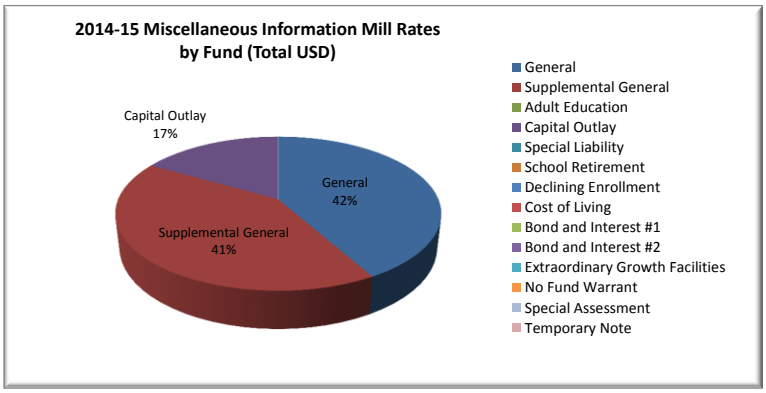
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	26.103	24.519	19.833
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	5.998	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	0.000	0.000	0.000
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	**52.103**	**50.517**	**47.833**
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**

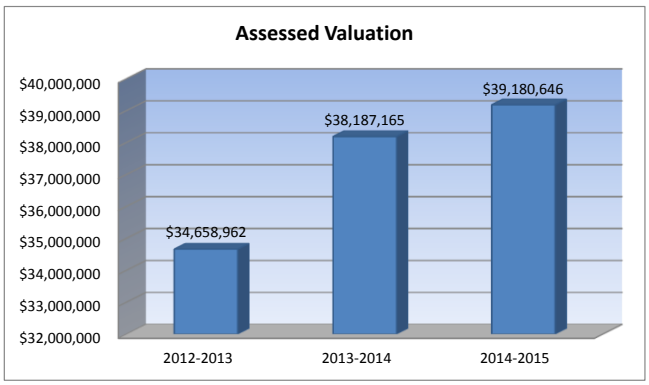


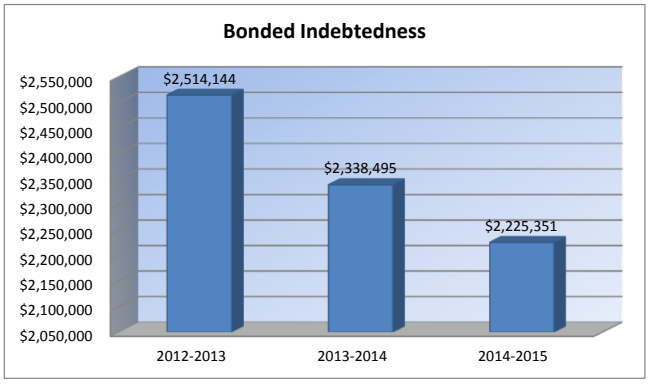


USD# 310

Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	$34,658,962	$38,187,165	$39,180,646
Bonded Indebtedness	$2,514,144	$2,338,495	$2,225,351





USD 310

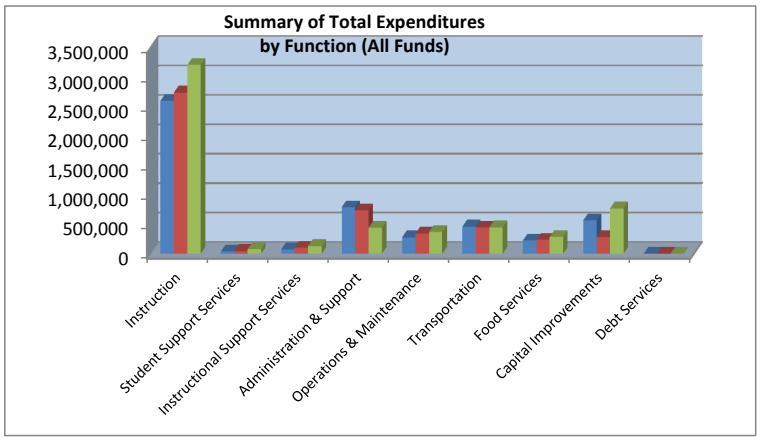
Sources of Revenue and Proposed Budget for 2014-15

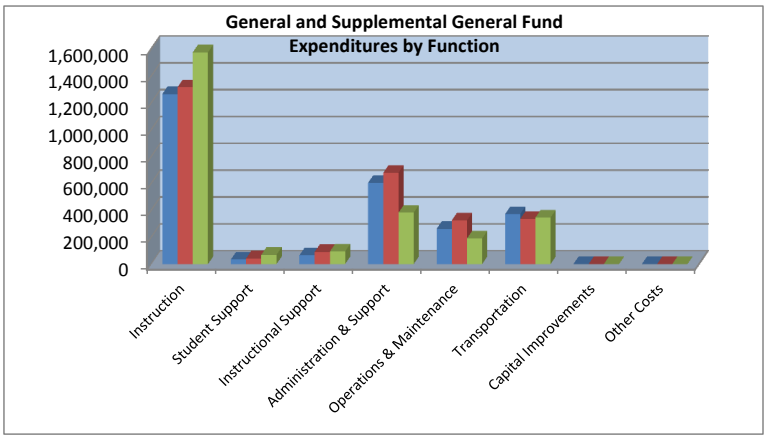
	2014-15		Estimated Sources of Revenue--2014-15					Estimated
	Amount	July 1, 2014	State	Federal	Local			July 1, 2015
Fund	Budgeted	Cash Balance			Interest	Transfers	Other	Cash Balance
General	2,755,721	1,999	2,753,722	0		0	0	XXXXXXXX
Supplemental General	943,811	213,930	0				729,881	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	380,000	0		0	0	380,000	0	0
Bilingual Education	13,000	0		0	0	13,000	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,127,620	683,781	0	0	500	0	443,339	0
Driver Training	17,138	11,013	2,125	0	0	4,000	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	270,827	60,273	1,695	142,861	0	0	65,998	0
Professional Development	21,570	4,070		0	0	17,500	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	24,000	0		0	0	12,000	12,000	0
Special Education	503,960	36,460	0	0	0	464,500	3,000	0
Vocational Education	160,772	60,772	16,905	0	0	83,095	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	121,665	11,665					110,000	0
Textbook & Student Materials Revolving		57,710						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	294,669	0	294,669					XXXXXXXXX
Contingency Reserve		270,000						XXXXXXXXX
Activity Funds		189						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	0	0	0	0	0		0	0
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	131,881	0	xxxxxxxxxx	131,881	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	6,766,634	1,411,862	3,069,116	274,742	500	974,095	1,364,218	0
Less Transfers	974,095							
TOTAL Budget Expenditures	$5,792,539							

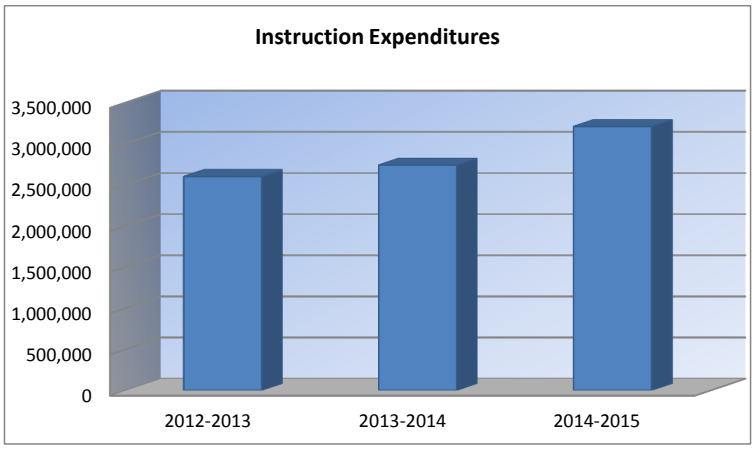
Sources of Revenue - - State, Federal, Local

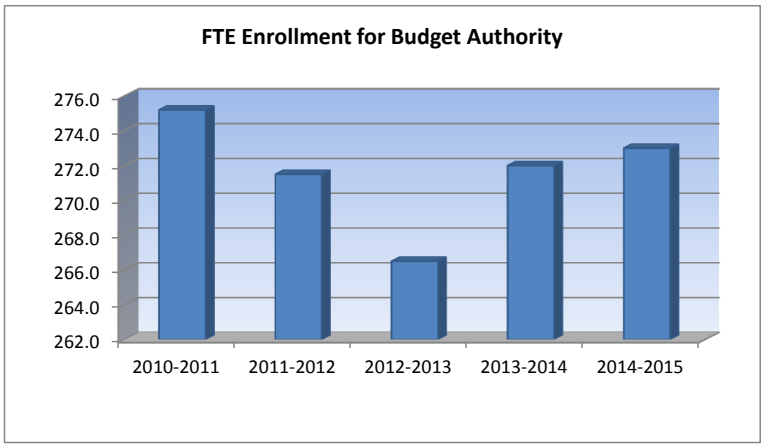
	2012-2013	2013-2014	2014-2015
State Revenues	2,288,117	2,083,911	3,069,116
Federal Revenues	277,984	279,987	274,742
Local Revenues	3,574,912	3,547,992	2,338,813
Total Revenues	6,141,013	5,911,890	5,682,671
Revenues Per Pupil	20,003	20,040	18,942

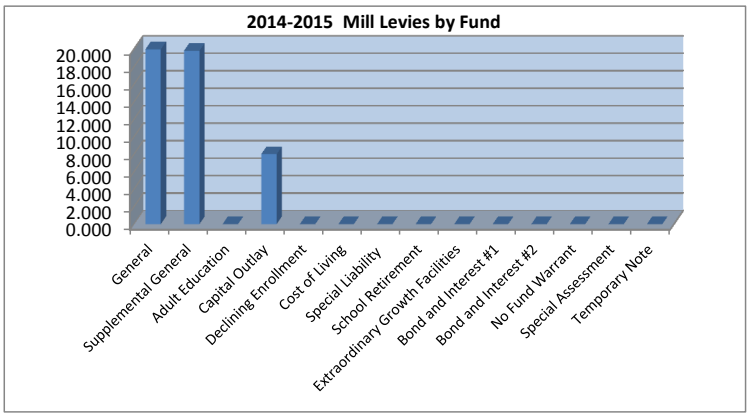
USD 310 - Fairfield - Summary

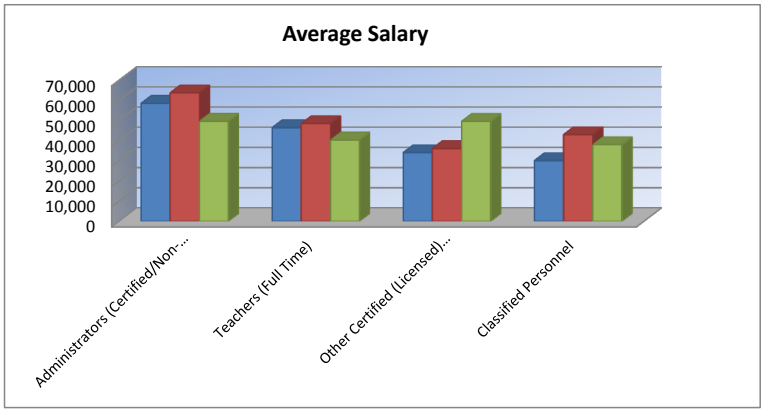


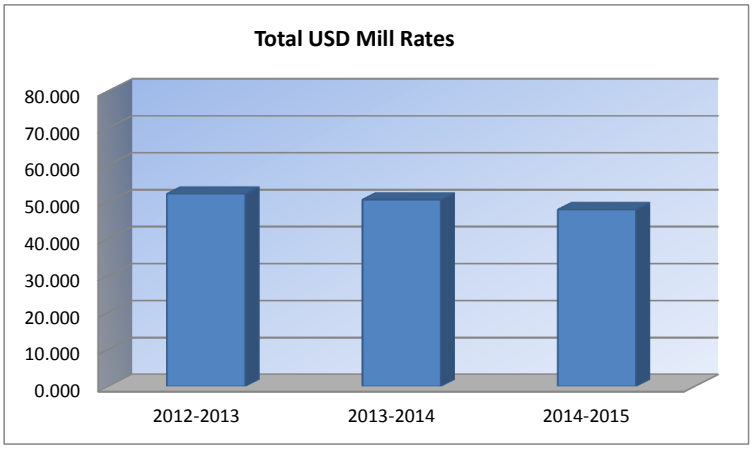


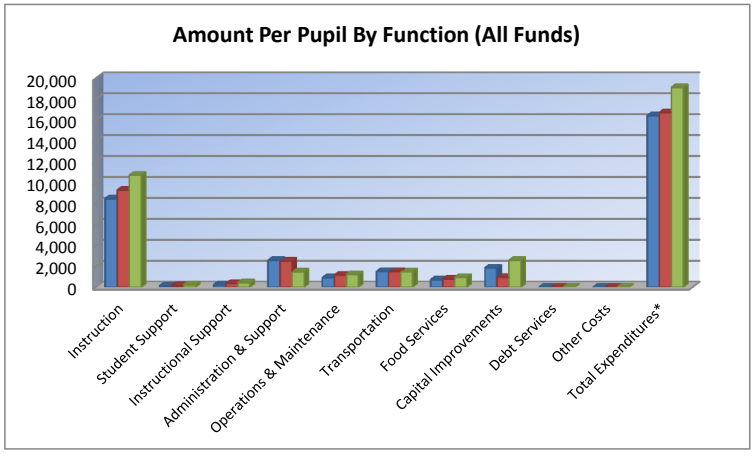












2012-2013 2013-2014 2014-2015

Intentionally left blank

Intentionally left blank

Intentionally left blank

Intentionally left blank