2014-2015
Profile Information

Holton USD 336

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

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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
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2014-15 Budget General Information
USD #: 336

Introduction

Holton Unified School District 336 is located in Holton, Kansas, in the rolling hills of northeast Kansas and the county seat of Jackson County, just 30 miles north of the State's Capital, Topeka, Kansas. The educational mission of the school district and the fundamental belief of the Holton Schools is that every child can learn, and the primary purpose of the staff and administration is to provide each student with the learning opportunities in order for them to establish a foundation for success, both now and in the future. The Board of Education, administration, faculty and staff accept their responsibilities for implementing and achieving the mission of Holton Unified School District #336.

Board Members

Allen Arnold, Board Member, 15942 238th Road, Holton, KS 66436 785-364-2293
Steven Bowser, Board Vice President,19610 P Road, Holton, KS 66436 785-364-4994
Mike Ford, Board Member, 127 Roselawn, Holton, KS 66436 785-364-2641
Shelby Patch, Board President, 12738 Prairie Drive, Holton, KS 66436 785-364-5382
Bob Phillips, Board Member, 19890 Q Road, Holton, KS 66436 785-364-3489
Cindy Stavropoulos, Board Member, 11390 234th Lane, Holton, KS 66436 785-364-2424
Denise Sweet, Board Member, 15088 222nd Rd, Holton, Ks 66436 785-364-4096

Key Staff

Superintendent: Dennis R. Stones
Assistant Superintendent: Dr. Joseph Kelly

Business Office Staff: Dee Folk, Board Clerk, Human Resources, Payroll
Doris Yonke, Accounts Payable Clerk
Debbie Michael, Supt. Secretary
Hailey Mattox, Asst,. Payroll Clerk
Lori Spaar, Sped Coop MIS Clerk
Jenny Lancaster, Sped Secretary, Dist Treasurer

Curriculum & Instruction Staff: Dr. Joseph Kelly

Other Key Contacts: Dr. Vicki L. Vossler, Director, Special Education Cooperative
Dr. Jennifer Harrington, Assistant Director, Special Education Cooperative
Rodney Wittmer, High School Principal
Jason Schroeder, Assistant High School Principal/Athletic Director HS/MS
Michael Kimberlin Middle School Principal
Beth Smith, Central/Colorado Elementary Principal
Dr. Joseph Kelly, Assistant Central/Colorado Elementary Principal
Dr. Joseph Kelly, Transportation Coordinator
Michael Adkins, Director Food Service
Michael Porter, Director of Maintenance

The District's Accomplishments and Challenges

Accomplishments: The district received the 21st Century After School Grant and is hosting an after-school program for over 100 elementary students and Holton High School was awarded the 2013 Challenge Award from the Confidence in Kansas Public Education Task Force for 11th Grade Reading.

Curriculum and instruction continues to be the focus through data analysis each year as we continue to revise and refine our MTSS models and as we move to the new Common Core standards and Next Generation Science Standards. Our Professional Learning Committees will meet as often as needed to drive any changes that need to take place. We are working to improve the use of the Student Improvement Team and other programs to better target and help at-risk students. In addition, Central will work closer with Colorado to improve the use of the Site Council. As a staff we want to maintain a safe environment and develop a shared vision that will make a difference in the lives of our students.

Holton High School offers many opportunities for academic rigor and College Readiness. Advanced Placement courses such as AP Human Geography, AP Language & Composition, and AP Chemistry are offered as are Honors level courses in English I-IV, Algebra I & II, Geometry, and Biology. In addition to our AP and Honors level courses, we also offer Dual Credit/Concurrent enrollment courses in College Government, College Algebra, and College English I & II. We also coordinate with Highland Community College to offer as many additional dual credit courses as needed during the year at the HCC Holton facility. Online classes for AP courses and other courses not currently taught at the high school will continue to be offered.

To foster Career Readiness, Holton High School has established CTE Pathways in Visual Arts, AV Communications, Family & Community Services, Agricultural Science, Plant Systems, Business Finance, and Power, Structural, & Technical Systems. Enrollment in our Pathway courses usually entails 80% of the high school student body. Providing our students every opportunity to be College and Career Ready is not only a Kansas goal but CCR is a Holton High target each and every day.

Technology advances include equipping classrooms with projectors and several new smart boards. iPads have been added to the elementary schools and the middle school and we continue to support the one-to-one initiative of laptop computers at the high school. Both secondary schools provided a daily after school program to meet the needs of at-risk students.

Challenges: College and Career Readiness is a focus but we continue to face shortages of teaching resources within our district. A part-time curriculum director was added last year to assist in curriculum, testing, federal programs, and human resources. With offering an all-day kindergarten program for two years we have found our classroom availability reduced. At the elementary schools, our cafeteria is also home to Physical Education classes and Music Classes and many of our supplemental services are being held in closets and even the boiler rooms. The district is in need of expanding facilities and passed a bond issue in May 2014 for a new K-5 Elementary school.

We have also had an increase of student population the last two years. Our normal average class was 80 and we now have two grade levels that expanded to 94 and 100. This again makes buildings compact and we find no additional room to expand. We recently saw an increase of 40 students one year and increased enrollment appears to be a growing trend.

We continue the development of our Professional Learning Communities. Our greatest and most pressing challenge is to ensure that we educate our students and to prepare them for the 21st Century, and we must look at how we teach students in order to ensure expanded and diverse learning opportunities for each of our students.

Our health costs continue to be a concern as rates fluctuate. In 2013-2014 we incurred a 60% rate increase and had to switch our carrier. Premiums were reduced a little, but the benefits offered were much less than our previous carrier and there was concern from employees that they could not afford the premiums. This year we have again switched carriers back to our original company. Rates are still high with limited benefits. We are very concerned in regards to the implementation of the Affordable Care Act and how it affects our classified employees, as we do not offer medical benefits to most paraprofessionals. This will be a serious challenge in the future.

As a district, we strive to continue to better communicate to our Board of Education and to the public what our challenges truly are as related to our curriculum and facilities. The passing of the recent Bond Issue tells us that our community understands the issues as they relate to our current facilities.

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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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	13,066,742	74%	12,932,390	72%	-1%	13,152,421	65%	2%
Student Support Services	487,049	3%	355,800	2%	-27%	880,598	4%	147%
Instructional Support Services	371,455	2%	409,656	2%	10%	401,430	2%	-2%
Administration & Support	1,121,874	6%	1,228,804	7%	10%	1,280,491	6%	4%
Operations & Maintenance	1,119,655	6%	1,556,537	9%	39%	1,707,826	8%	10%
Transportation	693,004	4%	690,803	4%	0%	715,242	4%	4%
Food Services	496,013	3%	491,542	3%	-1%	514,926	3%	5%
Capital Improvements	388,233	2%	280,398	2%	-28%	1,121,391	6%	300%
Debt Services	0	0%	0	0%	0%	490,373	2%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	17,744,025	100%	17,945,930	100%	1%	20,264,698	100%	13%
Amount per Pupil	$16,100		$16,023		0%	$17,776		11%
Current Expenditures**	16,966,405	100%	17,108,650	100%	1%	17,852,934	100%	4%
Amount per Pupil	$15,395		$15,276		-1%	$15,660		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	12,921,152	73%	12,879,474	72%	-1%	13,052,421	64%	-8%
Instruction*** (Current Expenditures)	12,921,152	76%	12,879,474	75%	-1%	13,052,421	73%	-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.*

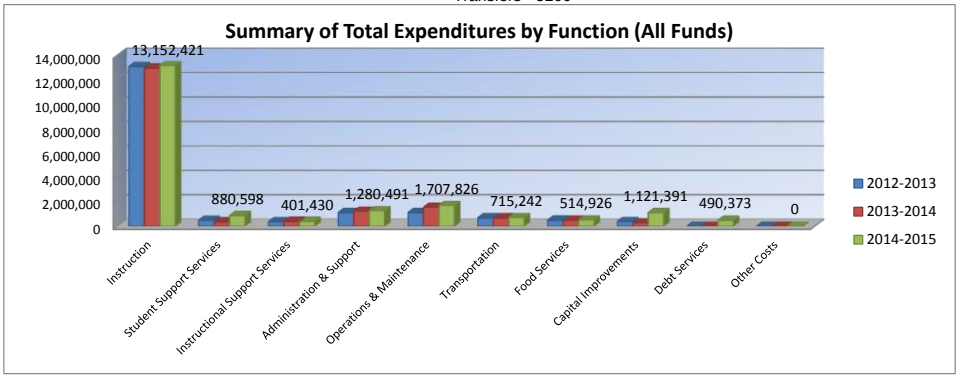
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

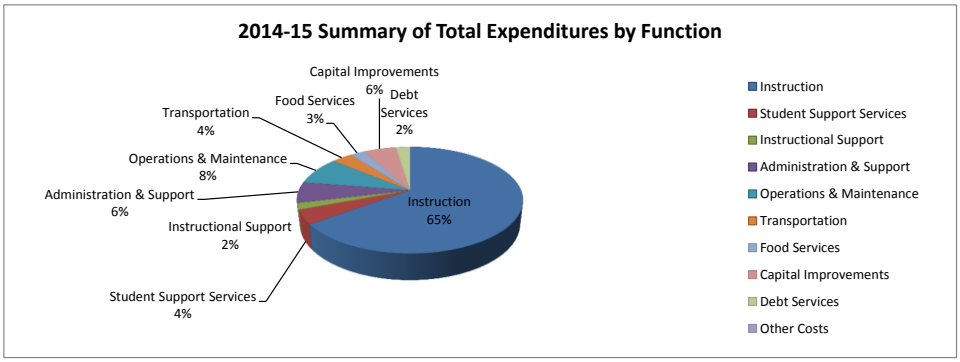
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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
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

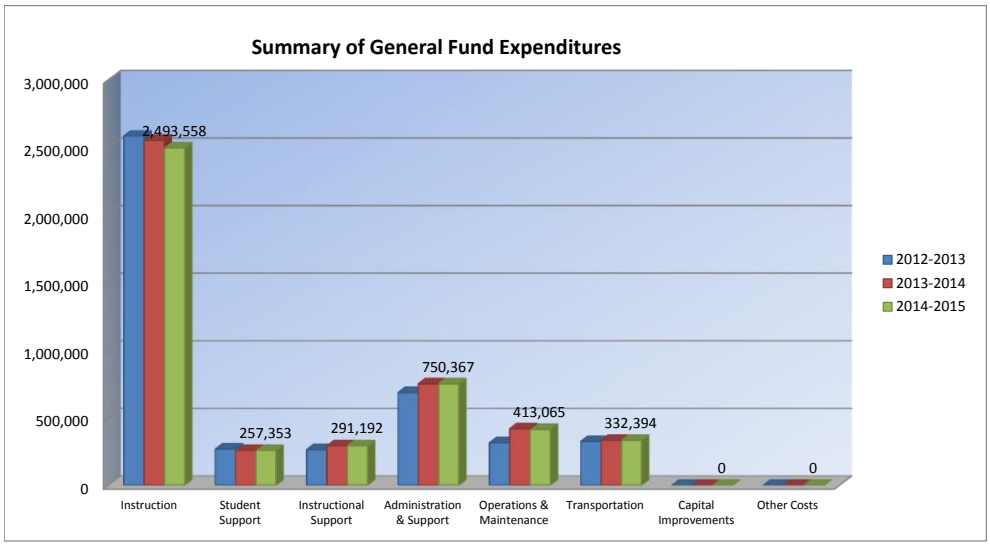


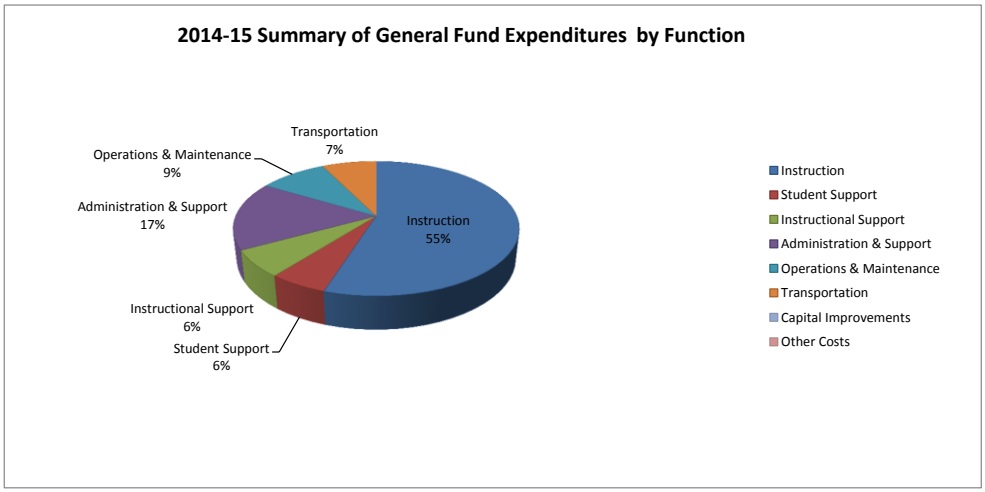


Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,582,193	58%	2,549,413	55%	-1%	2,493,558	55%	-2%
Student Support	266,424	6%	257,393	6%	-3%	257,353	6%	0%
Instructional Support	263,204	6%	291,192	6%	11%	291,192	6%	0%
Administration & Support	684,854	15%	750,367	16%	10%	750,367	17%	0%
Operations & Maintenance	313,834	7%	417,823	9%	33%	413,065	9%	-1%
Transportation	324,041	7%	332,393	7%	3%	332,394	7%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,434,550	100%	4,598,581	100%	4%	4,537,929	100%	-1%
Amount per Pupil	$4,024		$4,106		2%	$3,981		-3%

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

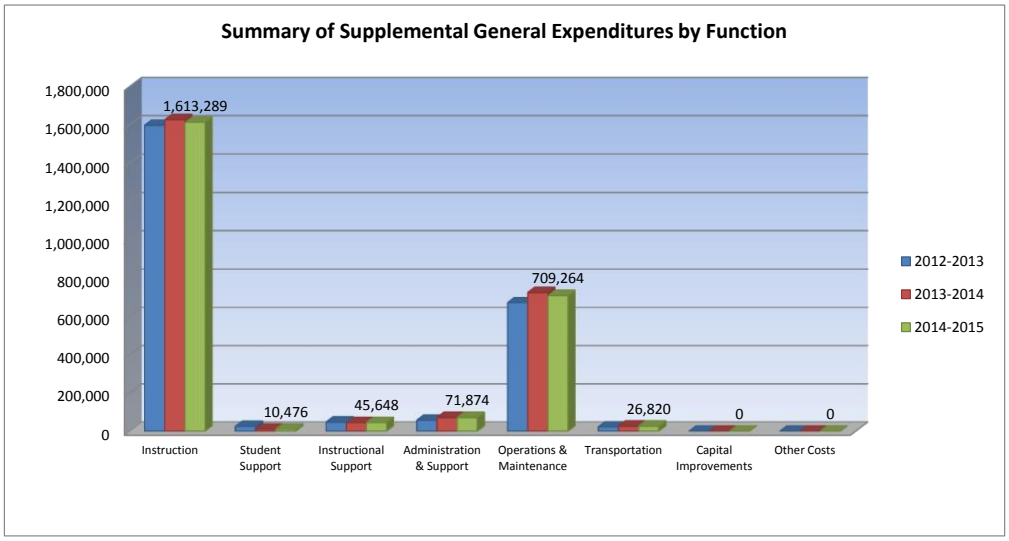


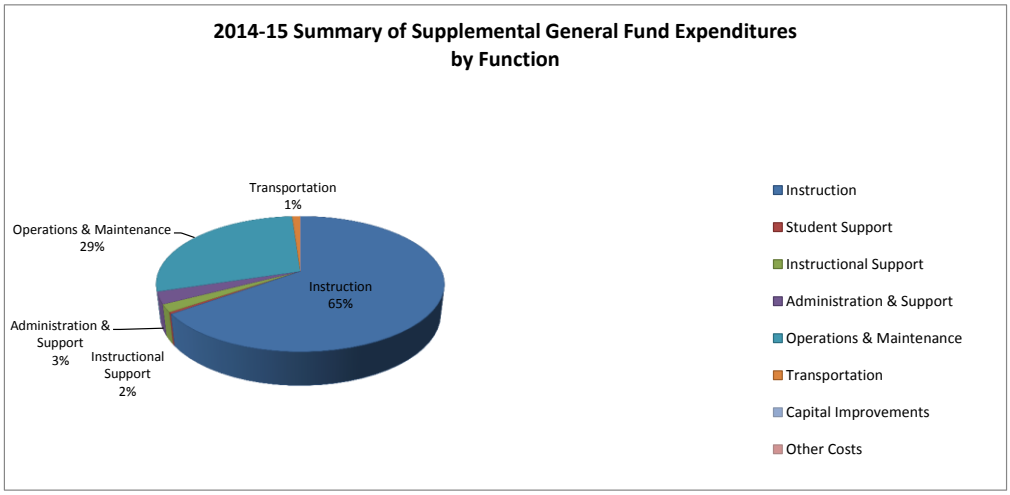


Summary of Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,597,619	66%	1,626,120	65%	2%	1,613,289	65%	-1%
Student Support	25,559	1%	10,476	0%	-59%	10,476	0%	0%
Instructional Support	48,105	2%	45,649	2%	-5%	45,648	2%	0%
Administration & Support	57,736	2%	71,874	3%	24%	71,874	3%	0%
Operations & Maintenance	672,086	28%	725,232	29%	8%	709,264	29%	-2%
Transportation	22,248	1%	26,820	1%	21%	26,820	1%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,423,353	100%	2,506,171	100%	3%	2,477,371	100%	-1%
Amount per Pupil	$2,199		$2,238		2%	$2,173		-3%

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





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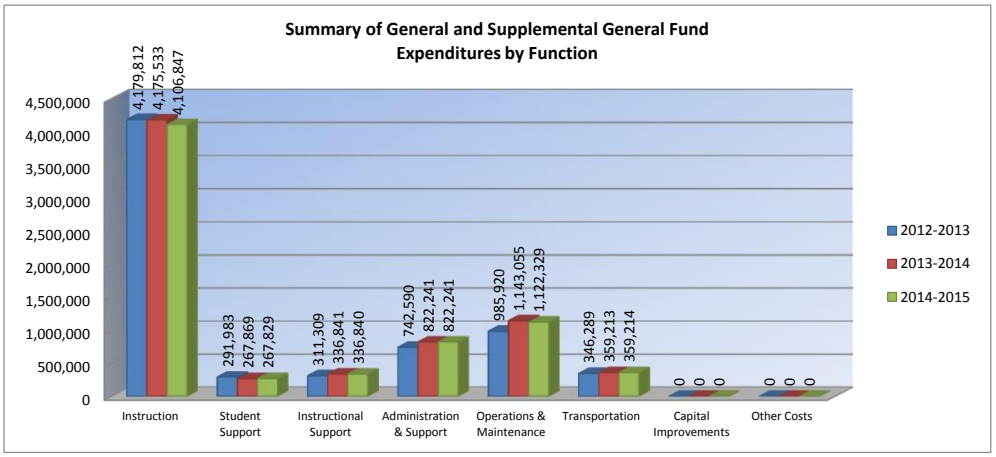
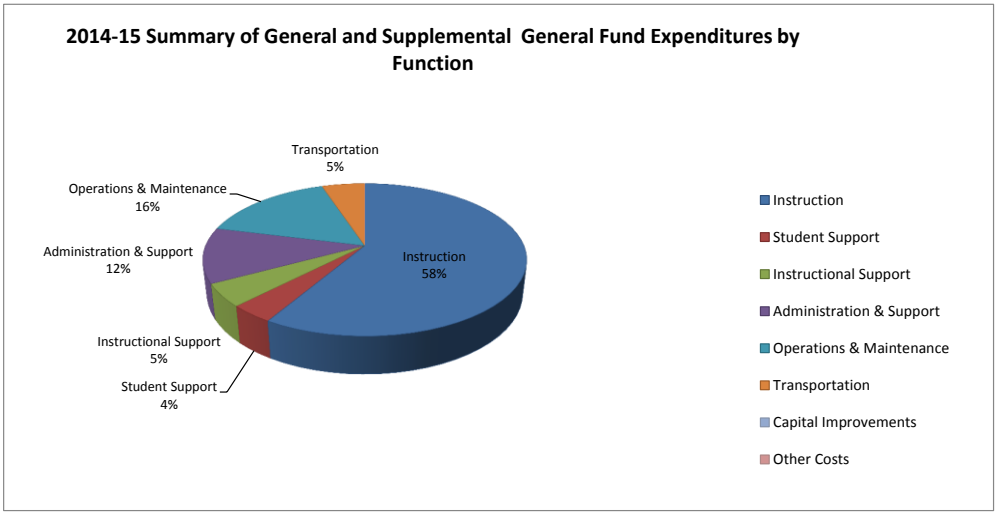
Summary of General and Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	4,179,812	61%	4,175,533	59%	0%	4,106,847	59%	-2%
Student Support	291,983	4%	267,869	4%	-8%	267,829	4%	0%
Instructional Support	311,309	5%	336,841	5%	8%	336,840	5%	0%
Administration & Support	742,590	11%	822,241	12%	11%	822,241	12%	0%
Operations & Maintenance	985,920	14%	1,143,055	16%	16%	1,122,329	16%	-2%
Transportation	346,289	5%	359,213	5%	4%	359,214	5%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,857,903	100%	7,104,752	100%	4%	7,015,300	100%	-1%
Amount per Pupil	$6,223		$6,344		2%	$6,154		-3%

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.

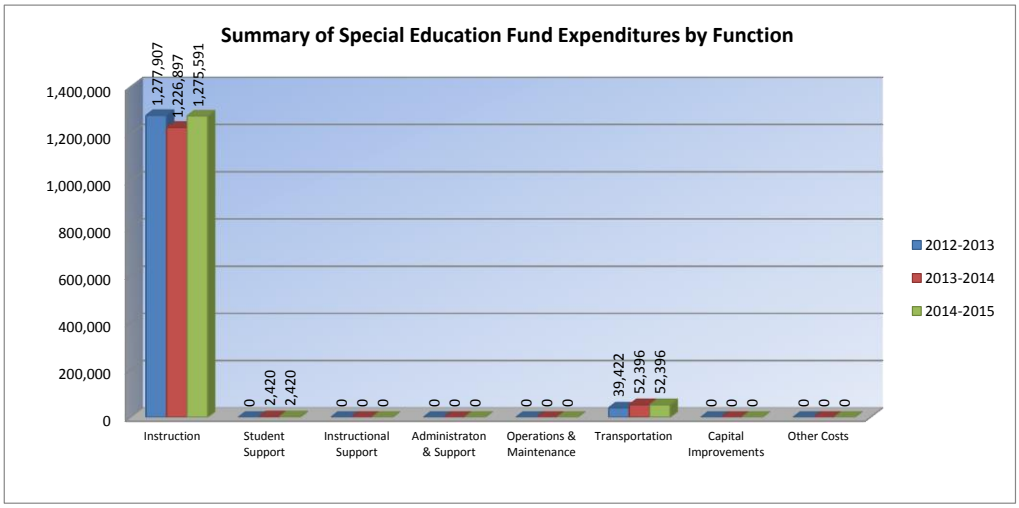


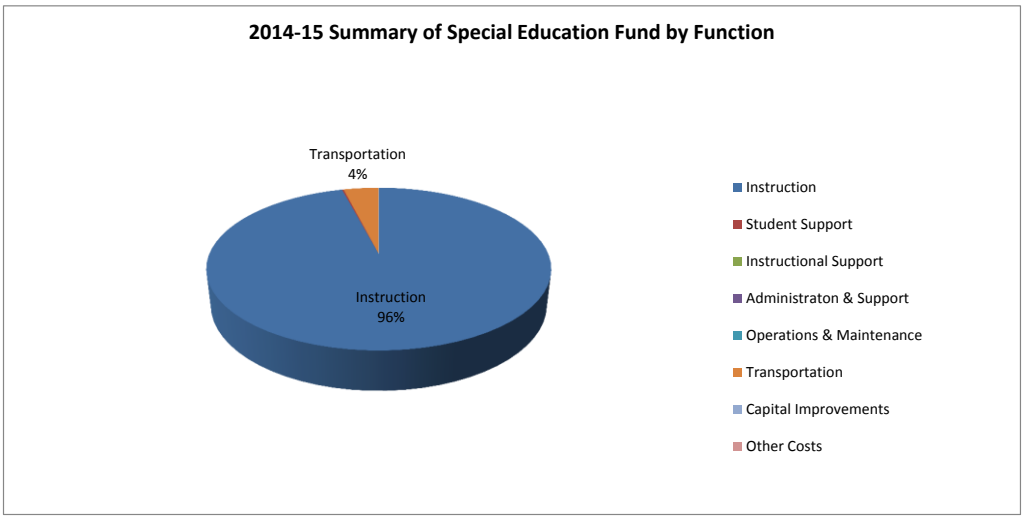


Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,277,907	97%	1,226,897	96%	-4%	1,275,591	96%	4%
Student Support	0	0%	2,420	0%	0%	2,420	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	39,422	3%	52,396	4%	33%	52,396	4%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,317,329	100%	1,281,713	100%	-3%	1,330,407	100%	4%
Amount per Pupil	$1,195		$1,144		-4%	$1,167		2%

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





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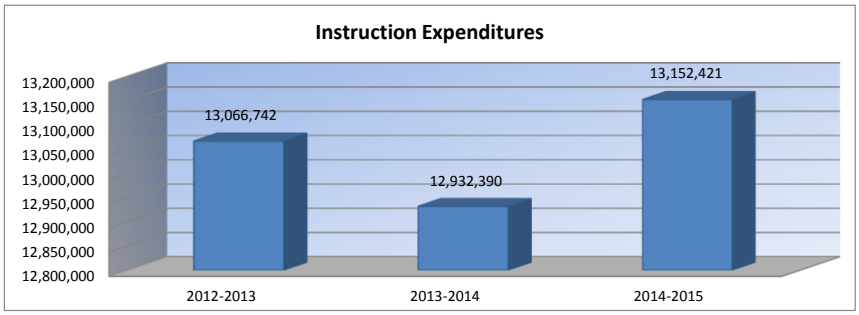
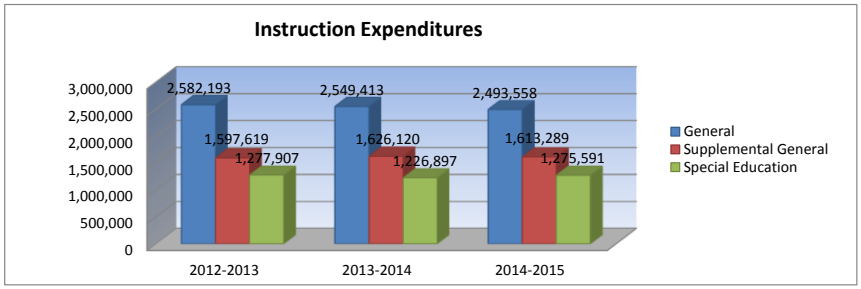
Instruction Expenditures (1000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	2,582,193		2,549,413	-1%		2,493,558	-2%
Federal Funds	275,107		284,972	4%		275,290	-3%
Supplemental General	1,597,619		1,626,120	2%		1,613,289	-1%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	686,878		710,460	3%		863,451	22%
Bilingual Education	1,535		13,878	804%		14,000	1%
Virtual Education	0		0	0%		0	0%
Capital Outlay	145,590		52,916	-64%		100,000	89%
Driver Education	9,043		8,251	-9%		11,077	34%
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	19,255		24,255	26%		30,316	25%
Special Education	1,277,907		1,226,897	-4%		1,275,591	4%
Cost of Living	0		0	0%		0	0%
Vocational Education	371,515		372,661	0%		378,706	2%
Gifts/Grants	1,164		919	-21%		1,000	9%
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	743,082		861,401	16%		969,723	13%
Contingency Reserve	214,526		0	-100%			
Text Book & Student Material	60,053		74,995	25%			
Activity Fund	150,741		163,129	8%		0	-100%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	8,136,208		7,970,267	-2%		8,026,001	1%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	7,382		7,116	-4%		7,040	-1%
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	4,930,534		4,962,123	1%		5,126,420	3%
TOTAL	13,066,742		12,932,390	-1%		13,152,421	2%





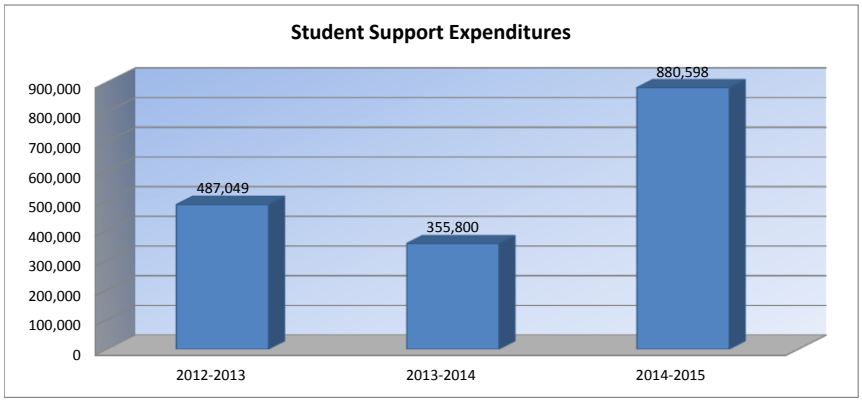
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	266,424		257,393	-3%		257,353	0%
Federal Funds	2,870		9,087	217%		6,000	-34%
Supplemental General	25,559		10,476	-59%		10,476	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	11,300		11,300	0%		11,300	0%
Summer School	0		0	0%		0	0%
Special Education	0		2,420	0%		2,420	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	19,053		21,535	13%		24,550	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	325,206		312,211	-4%		312,099	0%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	295		279	-6%		274	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	161,843		43,589	-73%		568,499	1204%
TOTAL	487,049		355,800	-27%		880,598	147%
Amount per Pupil	$442		$309	-30%		$772	150%



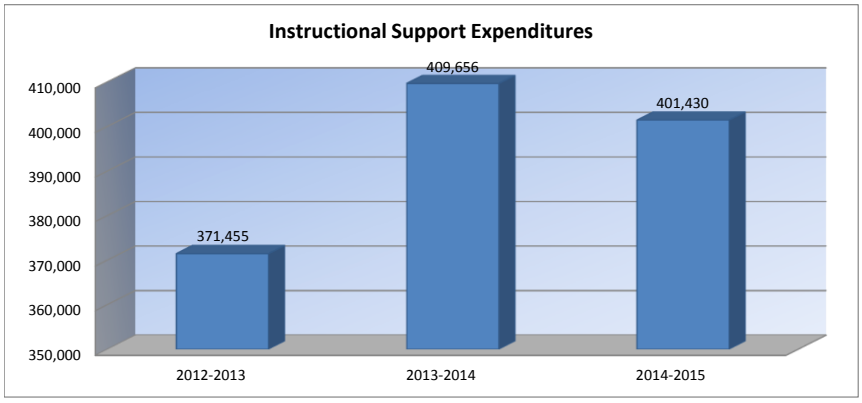
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	263,204		291,192	11%		291,192	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	48,105		45,649	-5%		45,648	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	17,104		27,764	62%		27,765	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	28,580		32,303	13%		36,825	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	14,462		12,748	-12%			
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	371,455		409,656	10%		401,430	-2%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	337		366	9%		352	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	371,455		409,656	10%		401,430	-2%
Amount per Pupil	$337		$366	9%		$352	-4%



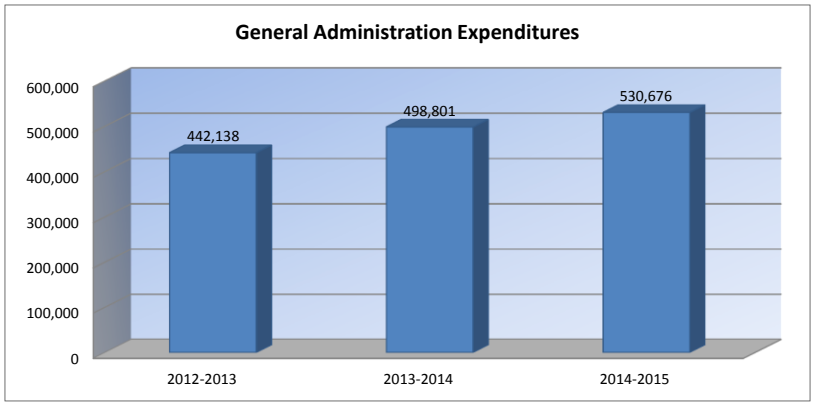
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	109,392		133,339	22%		133,339	0%
Federal Funds	2,000		125	-94%		0	-100%
Supplemental General	10,622		12,737	20%		12,737	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 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	38,107		43,070	13%		49,100	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	160,121		189,271	18%		195,176	3%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	145		169	16%		171	1%
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	282,017		309,530	0%		335,500	8%
TOTAL	442,138		498,801	13%		530,676	6%



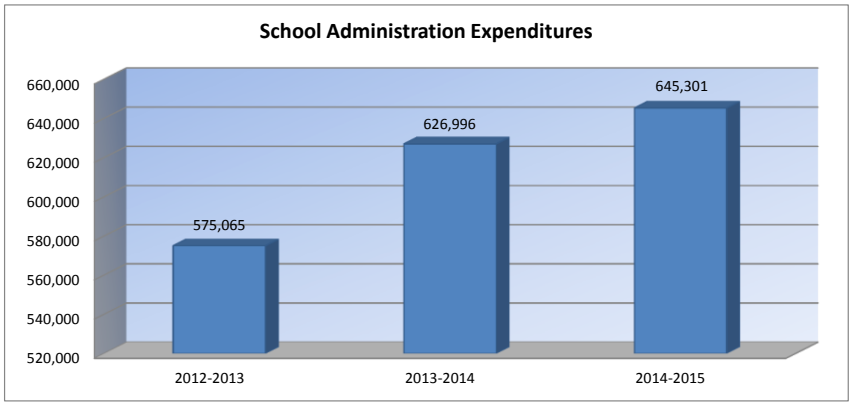
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	480,318		524,789	9%		524,789	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	47,114		59,137	26%		59,137	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 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	47,633		43,070	-10%		61,375	43%
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	575,065		626,996	9%		645,301	3%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	522		560	7%		566	1%
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	575,065		626,996	9%		645,301	3%



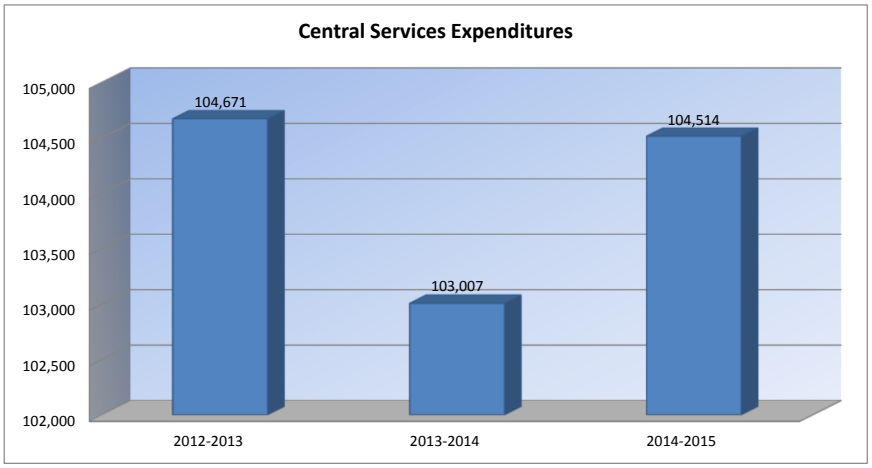
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	95,144		92,239	-3%		92,239	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	9,527		10,768	13%		12,275	14%
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	104,671		103,007	-2%		104,514	1%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	95		92	-3%		92	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	104,671		103,007	-2%		104,514	1%



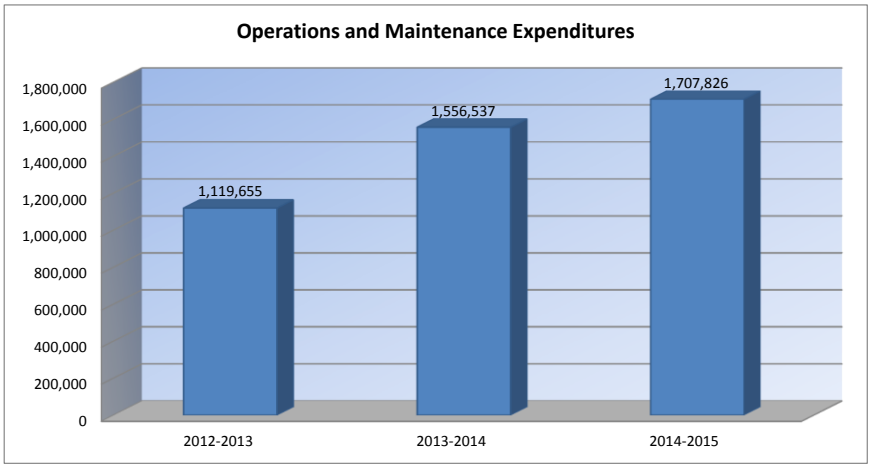
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	313,834		417,823	33%		413,065	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	672,086		725,232	8%		709,264	-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	51,167		337,153	559%		500,000	48%
Driver Training	1,157		907	-22%		907	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	1,147		1,265	10%		1,265	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	28,580		32,303	13%		36,825	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,067,971		1,514,683	42%		1,661,326	10%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	969		1,352	40%		1,457	8%
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	51,684		41,854	-19%		46,500	11%
TOTAL	1,119,655		1,556,537	39%		1,707,826	10%



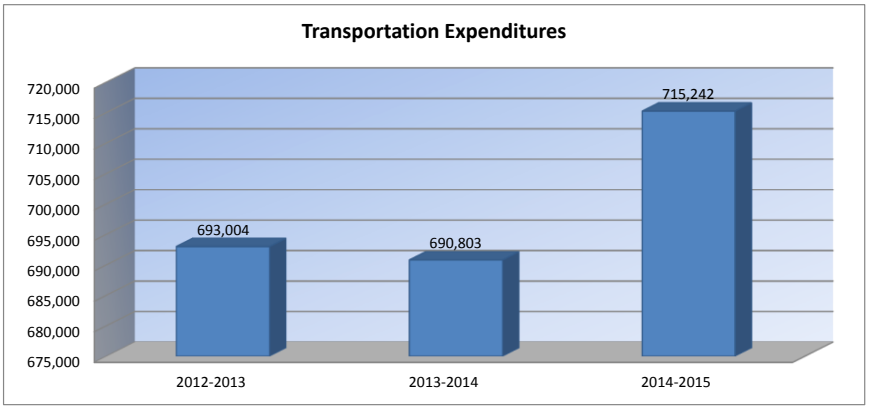
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	324,041		332,393	3%		332,394	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	22,248		26,820	21%		26,820	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	2,664		4,082	53%		4,082	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	192,630		166,813	-13%		200,000	20%
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	39,422		52,396	33%		52,396	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	19,053		21,535	13%		24,550	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	18,900		23,340	23%			
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	618,958		627,379	1%		640,242	2%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	562		560	0%		562	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	74,046		63,424	-14%		75,000	18%
TOTAL	693,004		690,803	0%		715,242	4%



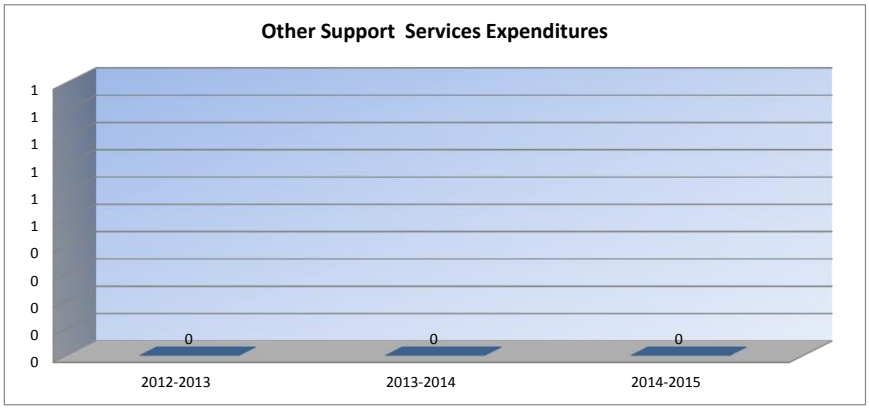
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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)*	1,102.1		1,120.0	2%		1,140.0	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%



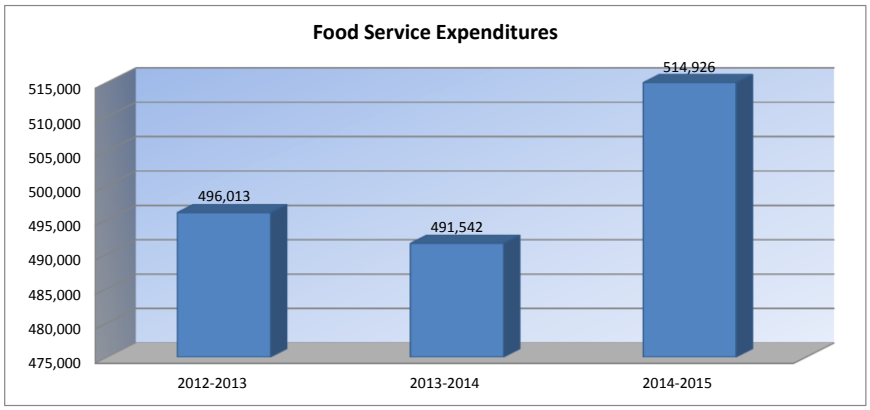
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	476,960		480,774	1%		502,651	5%
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	19,053		10,768	-43%		12,275	14%
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	496,013		491,542	-1%		514,926	5%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	450		439	-2%		452	3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	496,013		491,542	-1%		514,926	5%



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

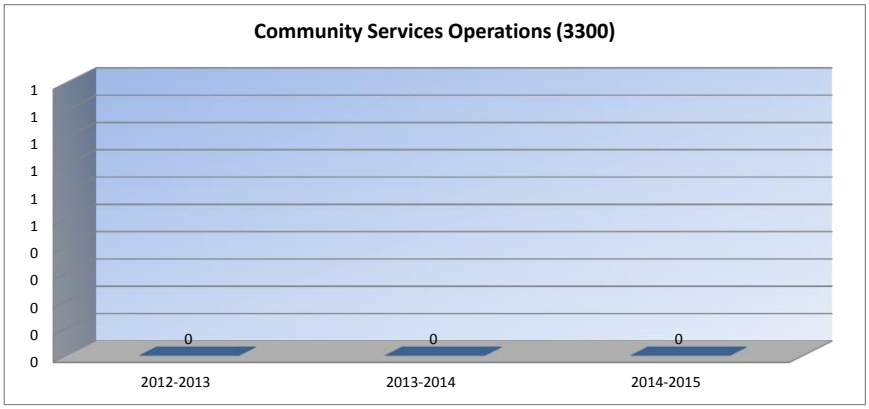
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Community Services Operations (3300)

chart and graph ch

	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)*	1,102.1		1,120.0	2%		1,140.0	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%



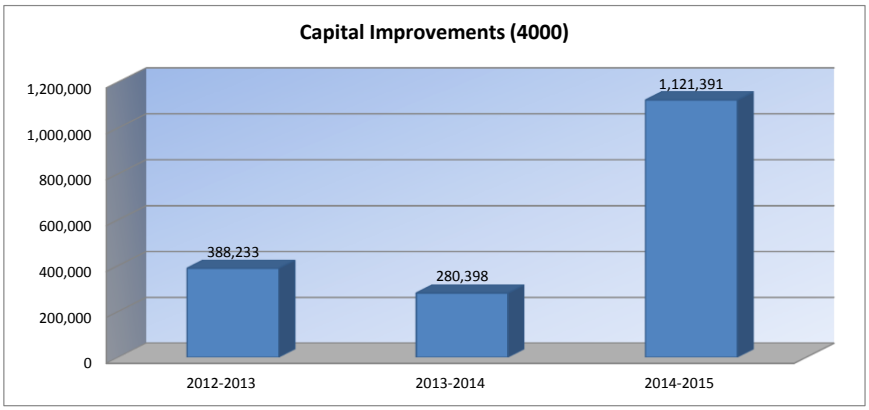
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	388,233		280,398	-28%		1,121,391	300%
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	388,233		280,398	-28%		1,121,391	300%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	352		250	-29%		984	293%
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	388,233		280,398	-28%		1,121,391	300%



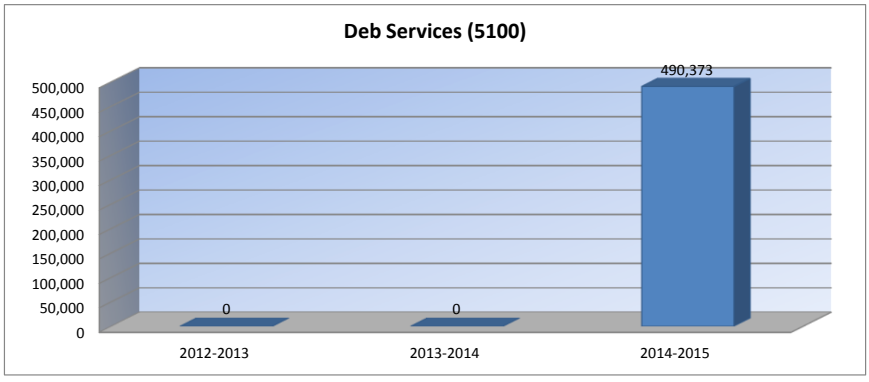
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%		490,373	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%		490,373	0%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	0		0	0%		430	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%		490,373	0%



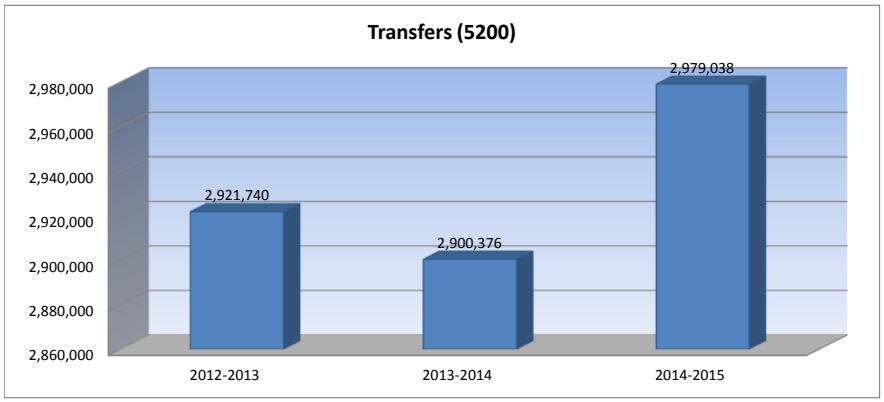
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,859,117		2,850,677	0%		2,900,738	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	62,623		49,699	-21%		78,300	58%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,921,740		2,900,376	-1%		2,979,038	3%
Enrollment (FTE)*	1,102.1		1,120.0	2%		1,140.0	2%
Amount per Pupil	2,651		2,590	-2%		2,613	1%
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	2,921,740		2,900,376	-1%		2,979,038	3%



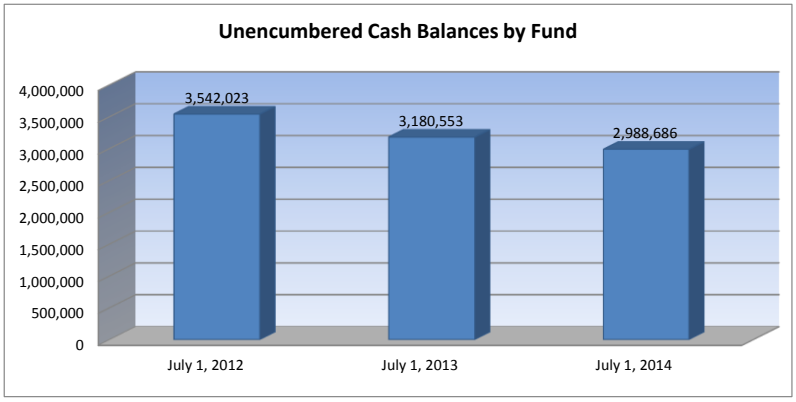
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2012	July 1, 2013	July 1, 2014
General	0	0	0
Federal Funds	2,577	-2,763	14,301
Supplemental General	80,737	57,885	36,676
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,194,672	975,850	930,001
Driver Training	16,971	17,203	16,925
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	77,564	76,630	89,304
Professional Development	30,000	35,000	29,927
Parent Education Program	11,300	11,300	11,300
Summer School	25,000	30,000	35,061
Special Education	300,597	261,175	206,359
Cost of Living	0	0	0
Vocational Education	0	0	0
Gifts/Grants	7,542	6,378	6,759
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	600,000	600,000	600,000
Text Book & Student Material	89,862	88,259	47,721
Activity Fund	59,619	67,279	80,488
Bond and Interest #1	68,653	93,292	93,292
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,565,094	2,317,488	2,198,114
Enrollment (FTE)*	1,102.1	1,120.0	1,140.0
Amount per Pupil	2,327	2,069	1,928
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	976,929	863,065	790,572
TOTAL	3,542,023	3,180,553	2,988,686



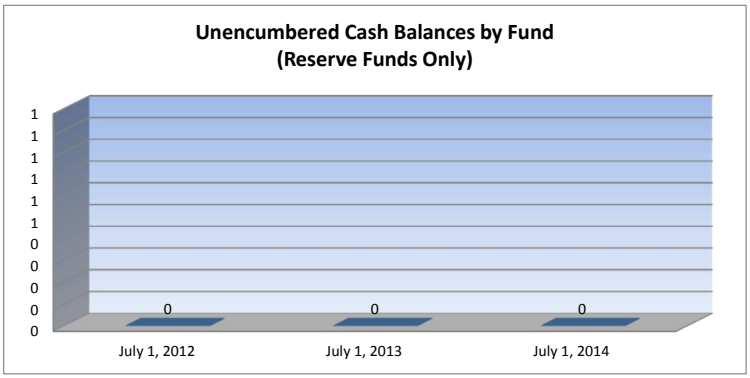
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

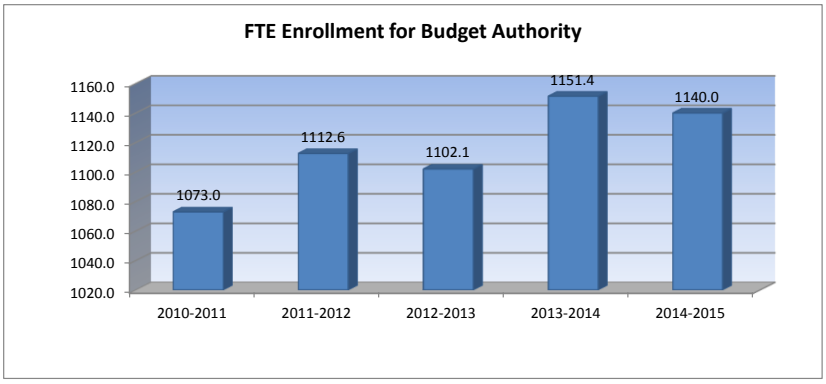


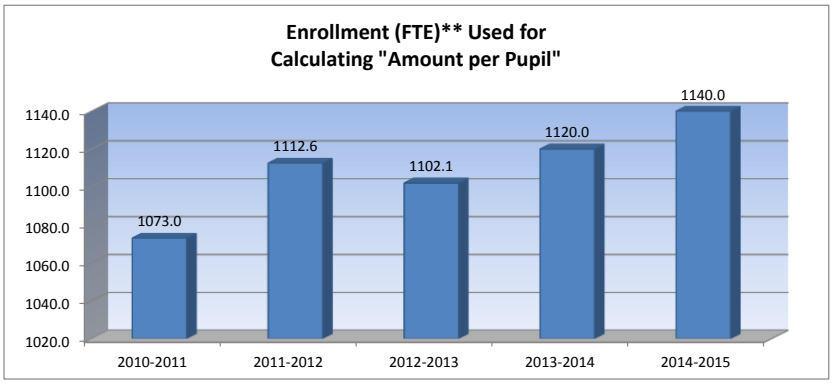
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

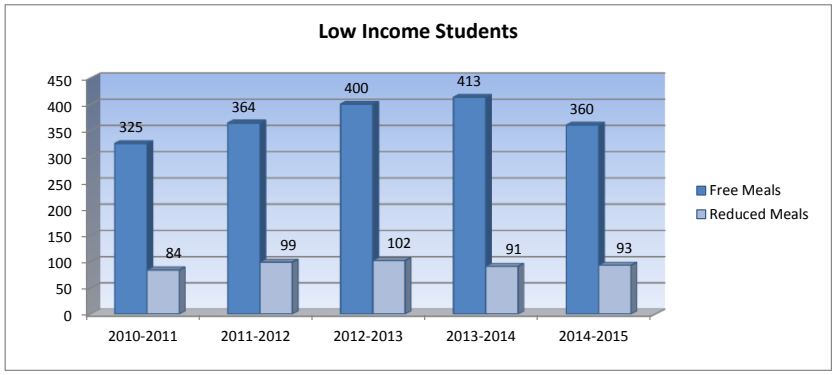
USD# 336

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)*	1,073.0	1,112.6	4%	1,102.1	-1%	1,151.4	4%	1,140.0	-1%
Enrollment (FTE)**	1,073.0	1,112.6	4%	1,102.1	-1%	1,120.0	2%	1,140.0	2%
Number of Students - Free Meals	325	364	12%	400	10%	413	3%	360	-13%
Number of Students - Reduced Meals	84	99	18%	102	3%	91	-11%	93	2%





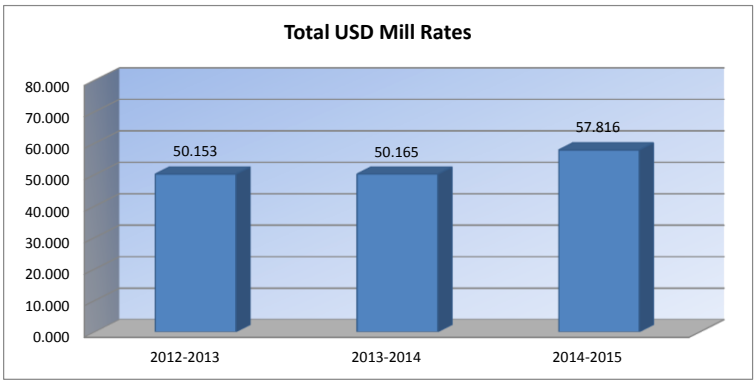


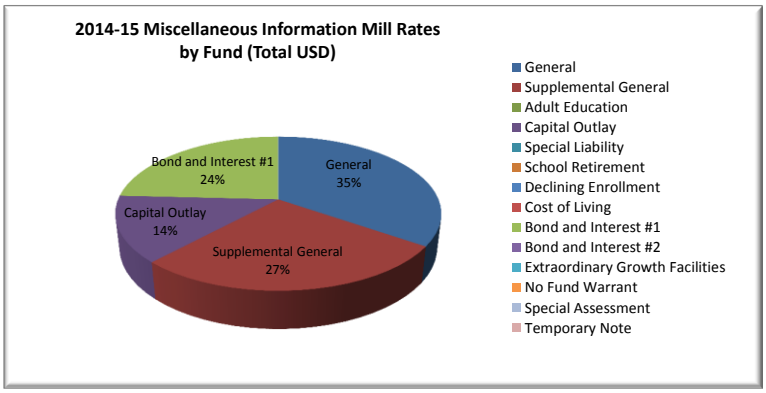
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	24.966	24.973	15.816
Adult Education	0.000	0.000	0.000
Capital Outlay	5.187	5.192	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	14.000
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	**50.153**	**50.165**	**57.816**
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**

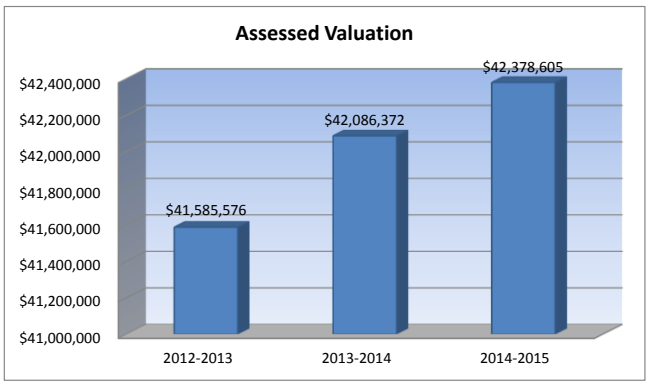


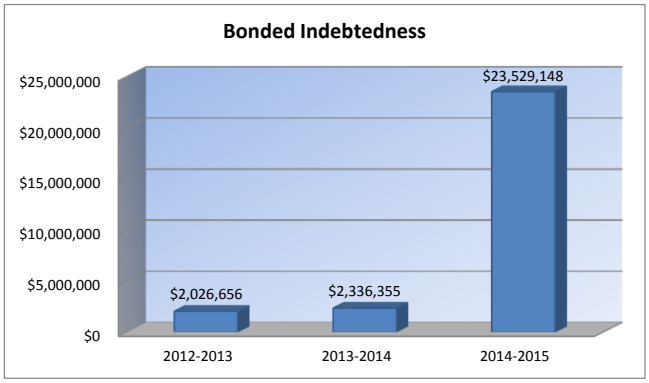


USD# 336

Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	$41,585,576	$42,086,372	$42,378,605
Bonded Indebtedness	$2,026,656	$2,336,355	$23,529,148





USD 336

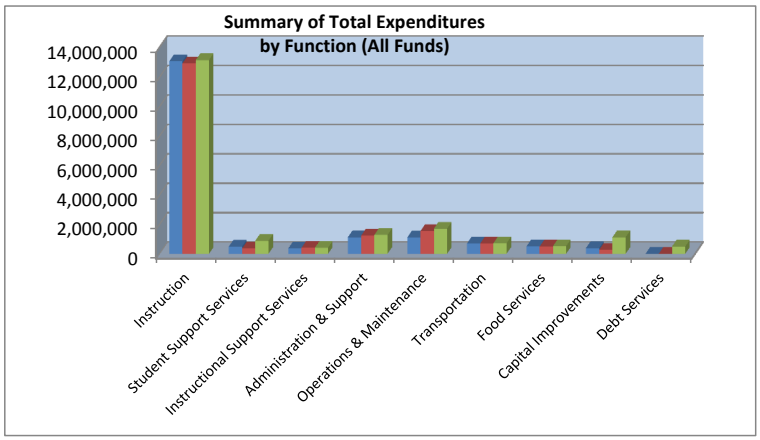
Sources of Revenue and Proposed Budget for 2014-15

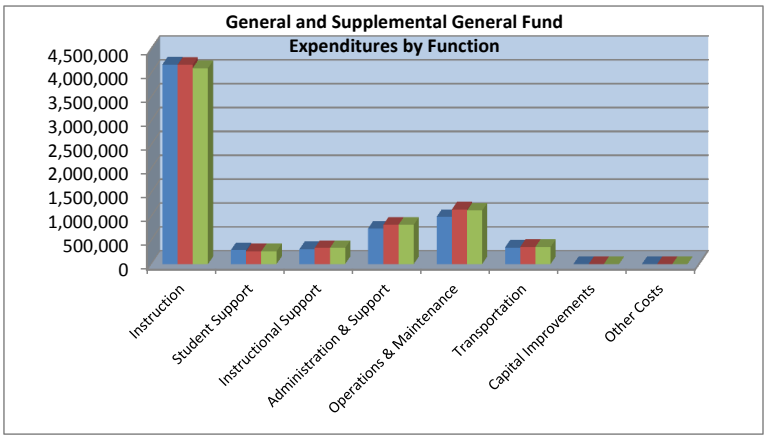
Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	7,465,946	0	7,465,946	0		0	0	XXXXXXXX
Supplemental General	2,555,671	36,676	1,759,324				759,671	XXXXXXXX
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)	867,533	0		8,154	0	859,379	0	0
Bilingual Education	14,000	0		14,000	0	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	1,921,391	930,001	186,466	0	14,292	517,878	351,436	78,682
Driver Training	11,984	16,925	3,400	0	0	0	4,630	12,971
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	503,916	89,304	5,215	275,784	0	15,000	167,588	48,975
Professional Development	27,765	29,927		0	0	30,073	0	32,235
Parent Education Program	11,300	11,300	0	0	0	11,300	0	11,300
Summer School	30,316	35,061		0	0	29,316	0	34,061
Special Education	1,330,407	206,359	0	0	0	1,124,048	0	0
Vocational Education	378,706	0	16,662	0	0	362,044	0	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	1,000	6,759					0	5,759
Textbook & Student Materials Revolving		47,721						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	1,227,498	0	1,227,498					XXXXXXXXX
Contingency Reserve		600,000						XXXXXXXXX
Activity Funds		80,488						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	490,373	93,292	269,705	0	0		1,133,987	1,006,611
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	6,151,919	790,572	0	947,420	0		4,413,927	0
Federal Funds	281,290	14,301	xxxxxxxxxx	266,989	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	23,271,015	2,988,686	10,934,216	1,512,347	14,292	2,949,038	6,831,239	1,230,594
Less Transfers	2,949,038							
TOTAL Budget Expenditures	$20,321,977							

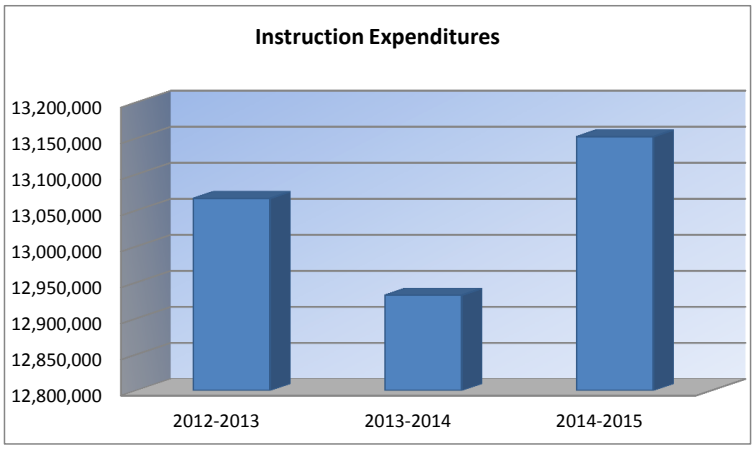
Sources of Revenue - - State, Federal, Local

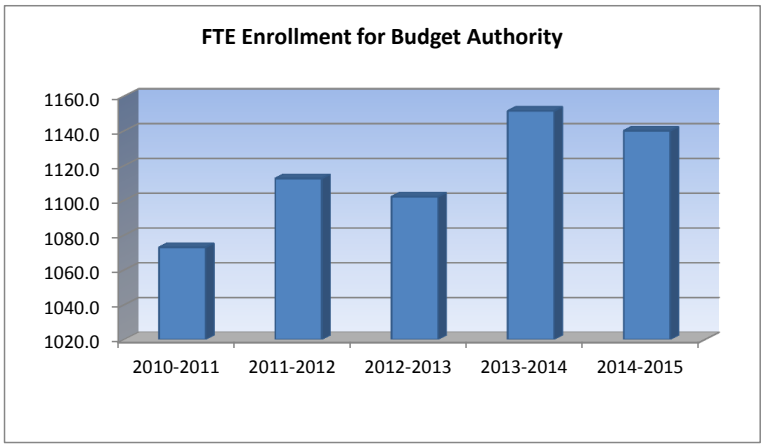
	2012-2013	2013-2014	2014-2015
State Revenues	8,844,010	9,095,249	10,934,216
Federal Revenues	1,640,634	1,628,297	1,512,347
Local Revenues	9,819,651	9,930,893	9,794,569
Total Revenues	20,304,295	20,654,439	22,241,132
Revenues Per Pupil	18,423	18,441	19,510

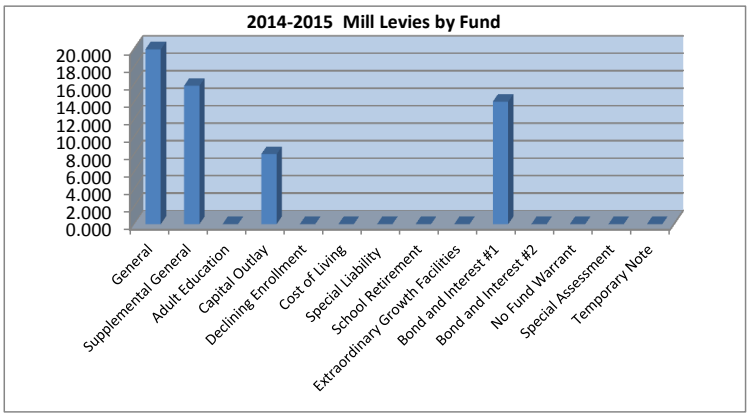
USD 336 - Holton - Summary

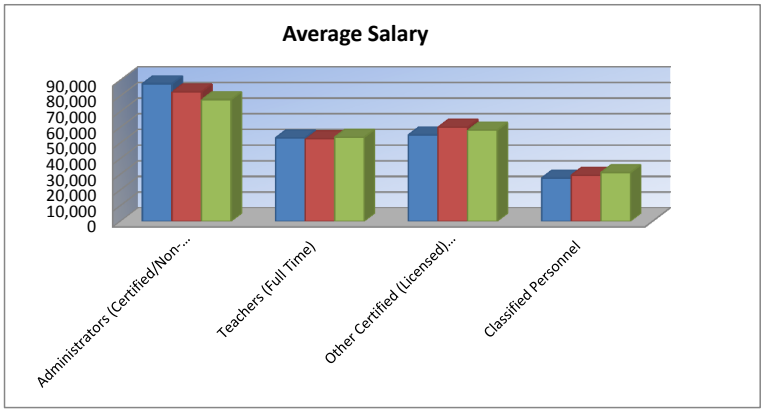


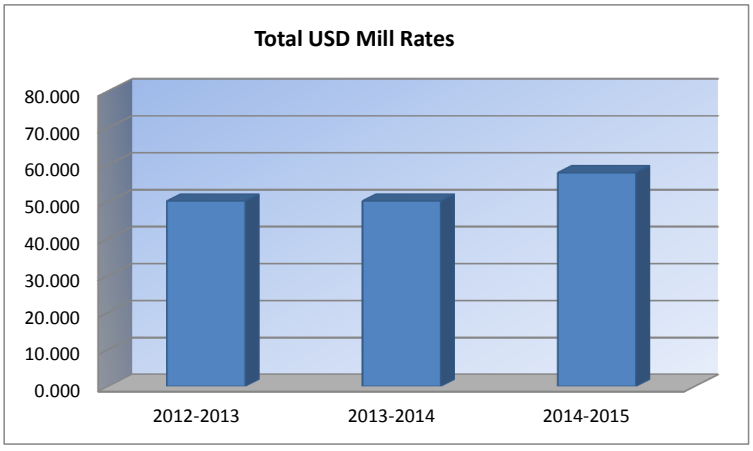


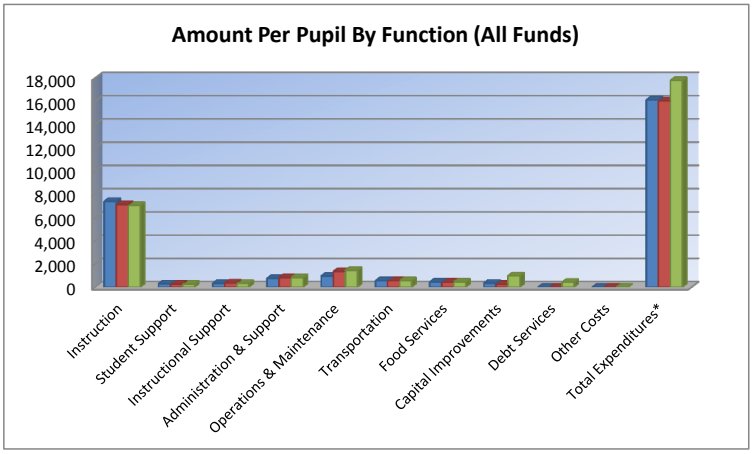












2012-2013 2013-2014 2014-2015

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