2014-2015
Profile Information

Smoky Valley USD #400

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 #400 – Smoky Valley Public Schools

Introduction

Smoky Valley USD #400 is located along the Smoky Hill River in central Kansas, just south of Salina. It includes the communities of Falun, Lindsborg, Marquette, Roxbury and Smolan. Four of the school buildings, including the virtual charter school and the district office are located in the community of Lindsborg. People in the community are very proud of their heritage, and a very strong Swedish culture exists in this rich fine arts community. The district consists of approximately 900 students and covers 395 square miles in Ellsworth, McPherson and Saline Counties. Attendance centers include:

Smoky Valley High School	(785) 227-2909
Smoky Valley Middle School	(785) 227-4249
Soderstrom Elementary School	(785) 227-2945
Smoky Valley Virtual Charter School	(785) 227-4292

Board Members

Andy Carlson (President)
District 2, Position 5
317 Cedar Circle
Lindsborg, KS 67456
785-227-2601

Todd Deterding
District 2, Position 2
727 Diamond Drive
Lindsborg, KS 67456
785-227-2540

Chris Bauer
District 3, Position 6
323 North 1st Street
Lindsborg, KS 67456
785-227-3284

Karna Peterson
District 1, Position 4
5346 West Sundgren Rd.
Lindsborg, KS 67456
785-668-2196

Karla Pihl
District 1, Position 1
4877 W Hedberg Rd
Lindsborg, KS 67456
785-668-2591

Sharon Schrag
At-Large, Position 7
1458 Shawnee Rd
Lindsborg, KS 67456
785-227-3332

Dwight Swisher
District 3, Position 3
724 N First
Lindsborg, KS 67456
785-227-3578

District Office

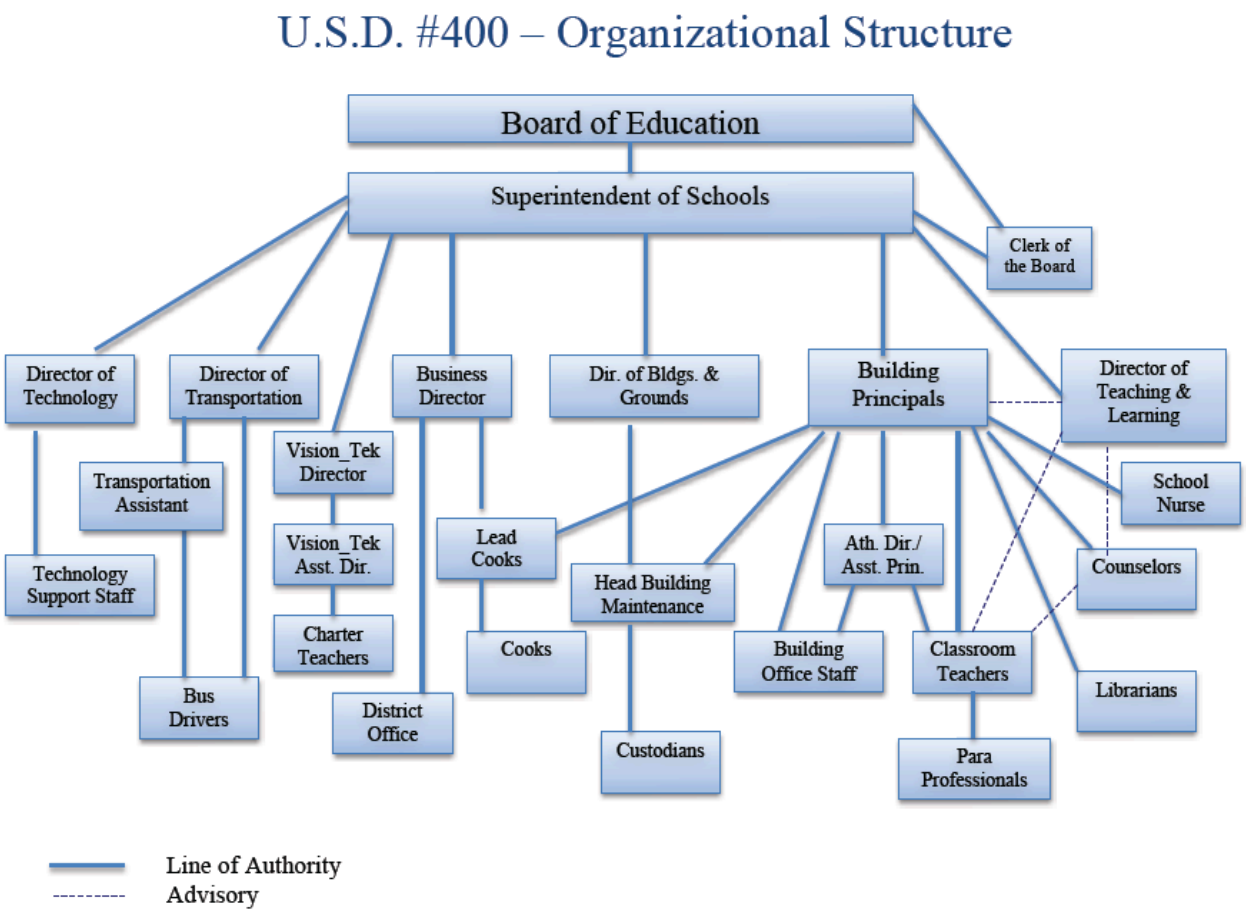
Glen Suppes
Superintendent
333 Cedar Circle
Lindsborg, KS 67456
785-227-2981

Gwen Oleen
Clerk of the Board
10272 S Forsse Road
Falun, KS 67442
785-227-2981

Julie Martin
Board Treasurer
207 S Cherry
Lindsborg, KS 67456
785-227-2981

Key Staff

Superintendent: Glen J. Suppes
Business Office Staff: Julianne C. Martin, Business Manager
Curriculum & Instruction: Fred Van Ranken, Director of Student Learning
Clerk of the Board Gwen J. Oleen, Clerk of the Board



Smoky Valley Public Schools; Determined to Provide Quality Education for ALL Children

Recent local budget cuts due to a major lack of state resources have certainly taken a toll on districts across the state. Smoky Valley is no exception.

Despite the devastation our community suffered in 2014, our school board is determined to provide every child with as many opportunities as possible. The closing of the Marquette Elementary School was a serious blow to the Marquette community and the district as a whole. The State's financial crisis continues to affect us, but our ability to remain optimistic is crucial. We will not disappoint our students. Our children will continue to see that we will lead them, instilling more hopes and dreams for their future. Budget cuts will not stop us from inspiring our kids to reach their potential goals.

This year we will experience new opportunities for our kids. College and Career Readiness support is available at the secondary level, one-to-one laptops for 3rd & 4th graders and a closely watched blended education at SVHS are among the new innovations. Our children will be provided with rich environments to prepare them for a world we can only imagine. For those who live in the community and are actively involved in the Smoky Valley Public Schools, it is very obvious why families want to raise their children in this wonderful community.

Well-Rounded Liberal Arts Education: Although the Smoky Valley Schools are known for their outstanding fine arts programs, other curricular pieces must not be overlooked. As we focus on what is best for our children in order to meet the State and Federal mandates, the district has placed a major focus on core curriculum alignment, strong traditional values, and a vision to explore new methods differentiating instruction to provide our children the best educational delivery systems possible. Each building within the district has been awarded numerous "Schools of Excellence" awards in several subject areas on the Kansas State assessments. Recently we have directed a strong focus on College and Career Readiness and are providing more opportunities for kids than ever before.

Laptop Computers for Students: The student laptop initiative, beginning our eleventh full year in Smoky Valley, now places a laptop in the hands of every student in grades 3 through 12. Smoky Valley Middle School and Soderstrom Elementary students in grades 3 through 6 leave their computers at school each day, while all 7-12 grade students in the district are allowed to take the laptop home.

Smoky Valley Public Schools provide a completely wireless environment. Students can keep their laptop with them wherever they go and have instant access to the Internet, online instruction and the building server. The Smoky Valley Laptop Program has become recognized as one of the premier programs in the Midwest.

Expanded Technologies: Advanced technology has been a primary focus of the Board of Education. It is not just a technology expenditure, but a positive and progressive curricular program, that enhances the courses we already offer, increases the number of electives that can be accessed, makes learning relevant and individualized, addresses the drop out rate, and most importantly levels the playing field for all students while preparing them for the 21st century.

The district recently opened **Vision_Tek**, a technology center on Main Street that connects our students to the community, provides another level of technology education for students and assists local residents with tech support. Vision_Tek is the ONLY "**Apple Authorized Service Center**" in a public school in the nation. That's right, we provide technology services to local patrons and service Apple products as well.

Virtual Charter School: In August of 2005, USD 400 opened a brand new school for the students of Kansas. The Smoky Valley Virtual Charter School (SVVCS) successfully kicked off the 2005-2006 school year. This school is the result of a Federal Charter School Grant received by USD 400 through the Kansas State Department of Education. Our virtual charter school relies on proven teaching practices and cutting edge technology to enhance learning for students in grades one through twelve.

The focus of our virtual charter school is to provide virtual learning experiences that mirror those found in brick-and-mortar buildings. Our teachers and students meet for class in virtual classrooms, which are accessed through web conferencing portals online. Students from across the state can meet online with their instructor on a regular basis. In these virtual classrooms, students are able to work at their own pace through prescriptive scheduling to meet the needs of each individual child.

A National Winner: The Smoky Valley Schools provide students with the finest educational opportunities, hands-on technology, outstanding fine arts programs and an excellent learning environment. The laptop initiative as well as the Smoky Valley Virtual Charter School provides online support, immediate access and expanded resources. With the outstanding combination of a well-rounded liberal arts education and a sophisticated high-tech environment, it's easy to see why the Smoky Valley Public School System is one of the best places to educate children in the State of Kansas.

Smoky Valley was proud to be awarded recognition as **"Best 100 Communities for Music Education in America"**, and McPherson County was named as the Nation's **#3** "Best Place to Live in Rural America." For more information, please visit us at www.smokyvalley.org.
Smoky Valley; what a great place to raise kids!

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	6,575,812	56%	6,508,358	56%	-1%	7,671,017	54%	18%
Student Support Services	137,420	1%	220,352	2%	60%	293,663	2%	33%
Instructional Support Services	514,188	4%	468,817	4%	-9%	654,951	5%	40%
Administration & Support	1,152,497	10%	1,209,271	10%	5%	1,347,963	9%	11%
Operations & Maintenance	1,231,163	10%	1,011,786	9%	-18%	1,393,539	10%	38%
Transportation	605,657	5%	632,368	5%	4%	896,786	6%	42%
Food Services	472,429	4%	422,791	4%	-11%	612,595	4%	45%
Capital Improvements	226,251	2%	121,416	1%	-46%	350,000	2%	188%
Debt Services	905,800	8%	949,550	8%	5%	986,400	7%	4%
Other Costs	750	0%	750	0%	0%	10,000	0%	1233%
Total Expenditures*	11,821,967	100%	11,545,459	100%	-2%	14,216,914	100%	23%
Amount per Pupil	$11,944		$11,627		-3%	$14,317		23%
Current Expenditures**	10,285,176	100%	10,381,123	100%	1%	11,633,581	100%	12%
Amount per Pupil	$10,391		$10,454		1%	$11,716		12%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,313,144	53%	6,446,816	56%	3%	6,974,084	49%	-7%
Instruction*** (Current Expenditures)	6,313,144	61%	6,446,816	62%	1%	6,974,084	60%	-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.*

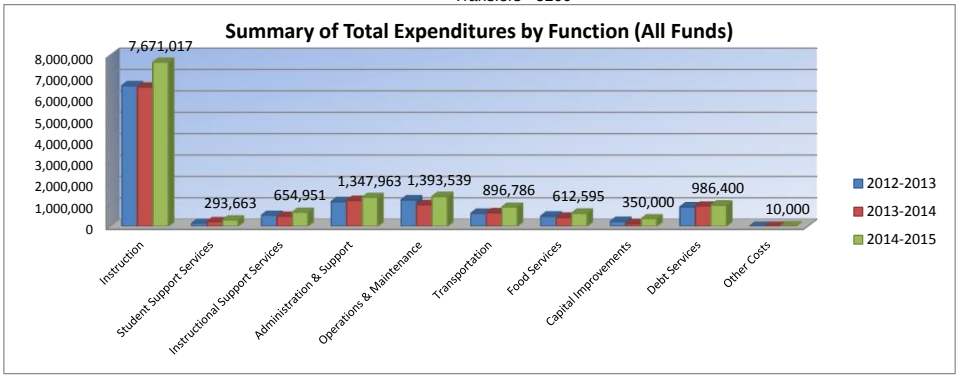
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

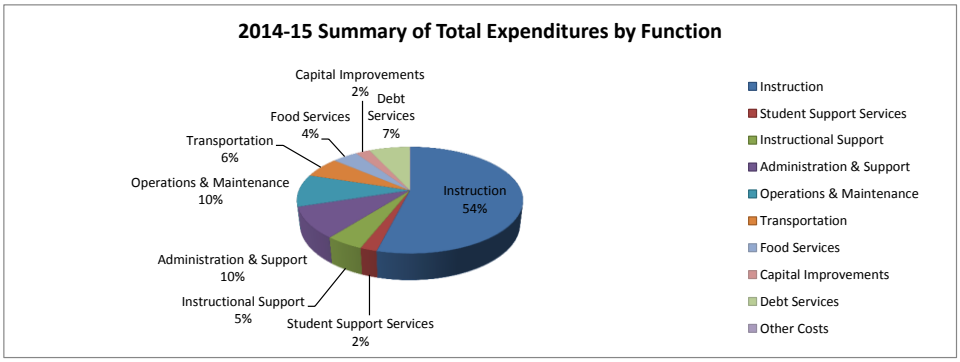
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

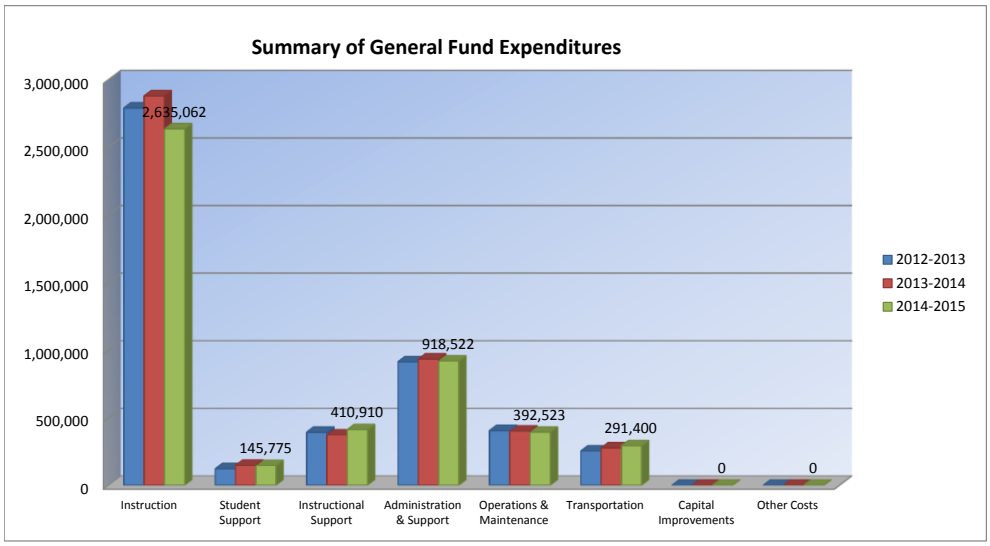


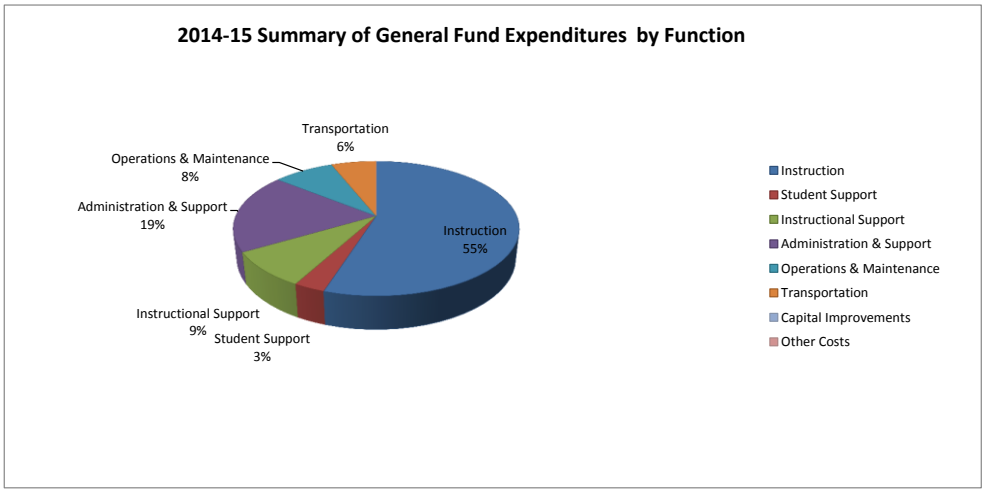


Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	2,789,191	57%	2,878,749	57%	3%	2,635,062	55%	-8%
Student Support	121,323	2%	146,529	3%	21%	145,775	3%	-1%
Instructional Support	392,059	8%	372,198	7%	-5%	410,910	9%	10%
Administration & Support	913,058	19%	932,864	19%	2%	918,522	19%	-2%
Operations & Maintenance	403,532	8%	401,286	8%	-1%	392,523	8%	-2%
Transportation	252,896	5%	275,952	6%	9%	291,400	6%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,872,059	100%	5,007,578	100%	3%	4,794,192	100%	-4%
Amount per Pupil	$4,922		$5,043		2%	$4,828		-4%

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

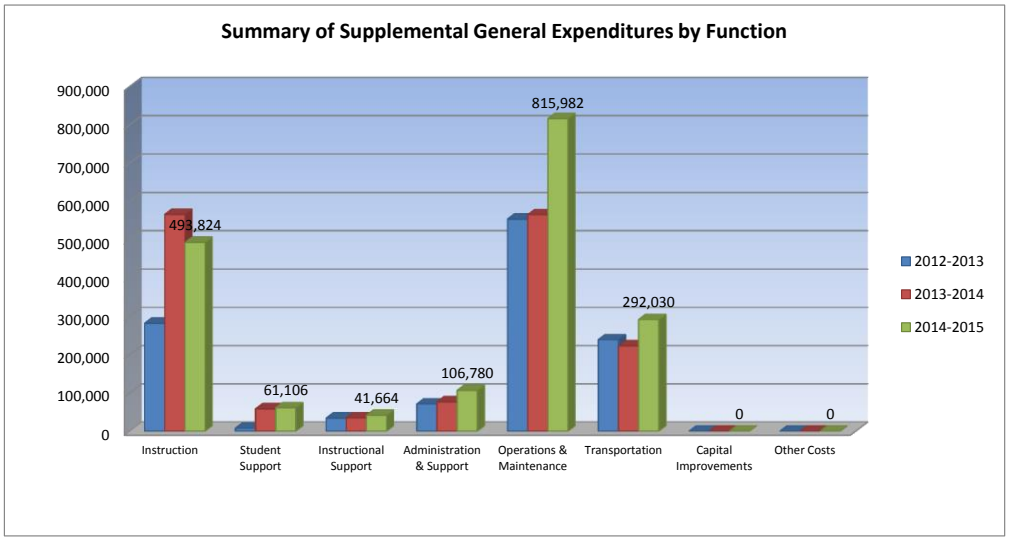


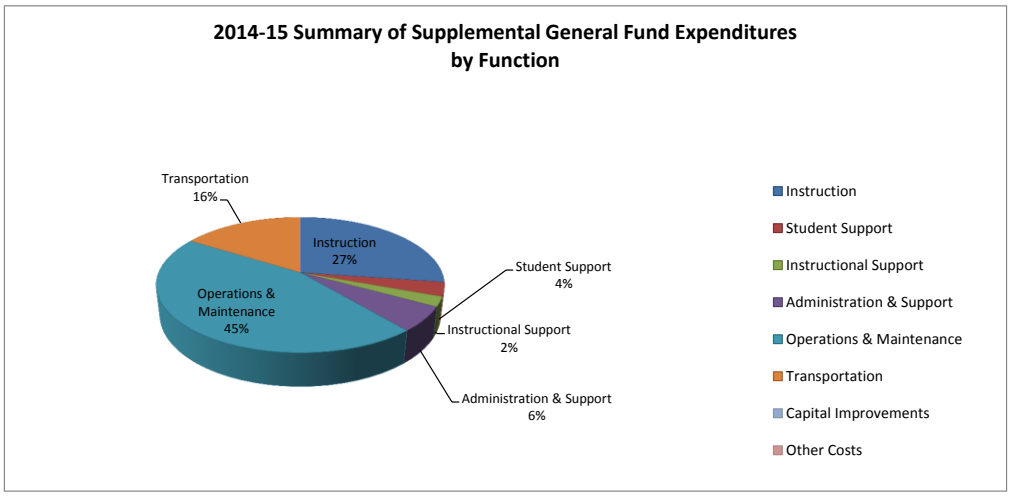


Summary of Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	282,243	24%	566,566	37%	101%	493,824	27%	-13%
Student Support	7,859	1%	58,467	4%	644%	61,106	3%	5%
Instructional Support	34,143	3%	35,002	2%	3%	41,664	2%	19%
Administration & Support	71,274	6%	76,781	5%	8%	106,780	6%	39%
Operations & Maintenance	554,471	47%	565,618	37%	2%	815,982	45%	44%
Transportation	239,311	20%	223,081	15%	-7%	292,030	16%	31%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,189,301	100%	1,525,515	100%	28%	1,811,386	100%	19%
Amount per Pupil	$1,202		$1,536		28%	$1,824		19%

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



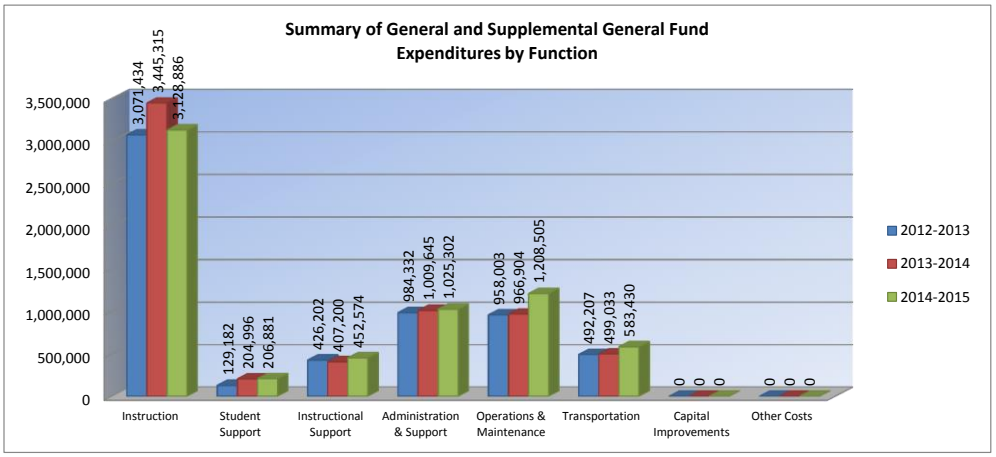


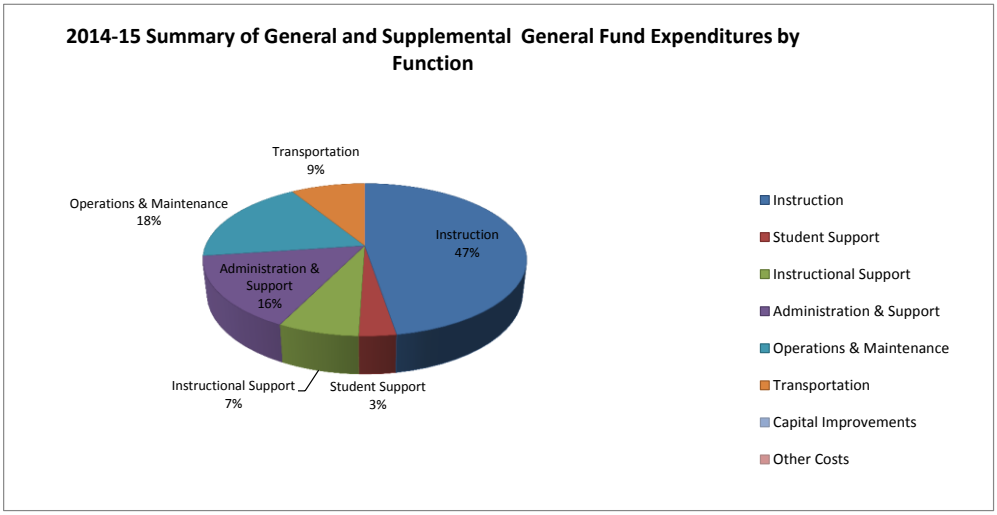
USD# 400

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	3,071,434	51%	3,445,315	53%	12%	3,128,886	47%	-9%
Student Support	129,182	2%	204,996	3%	59%	206,881	3%	1%
Instructional Support	426,202	7%	407,200	6%	-4%	452,574	7%	11%
Administration & Support	984,332	16%	1,009,645	15%	3%	1,025,302	16%	2%
Operations & Maintenance	958,003	16%	966,904	15%	1%	1,208,505	18%	25%
Transportation	492,207	8%	499,033	8%	1%	583,430	9%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,061,360	100%	6,533,093	100%	8%	6,605,578	100%	1%
Amount per Pupil	$6,124		$6,579		7%	$6,652		1%

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.

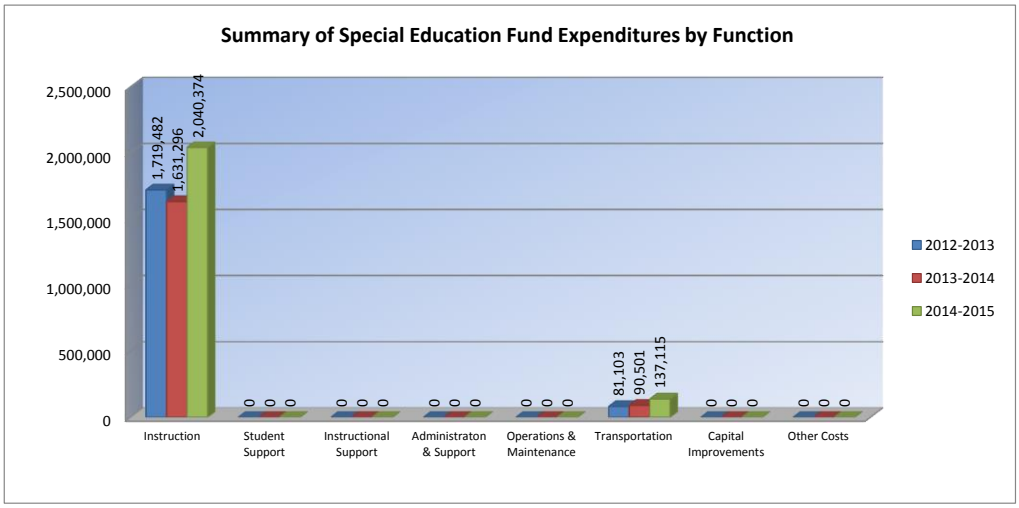


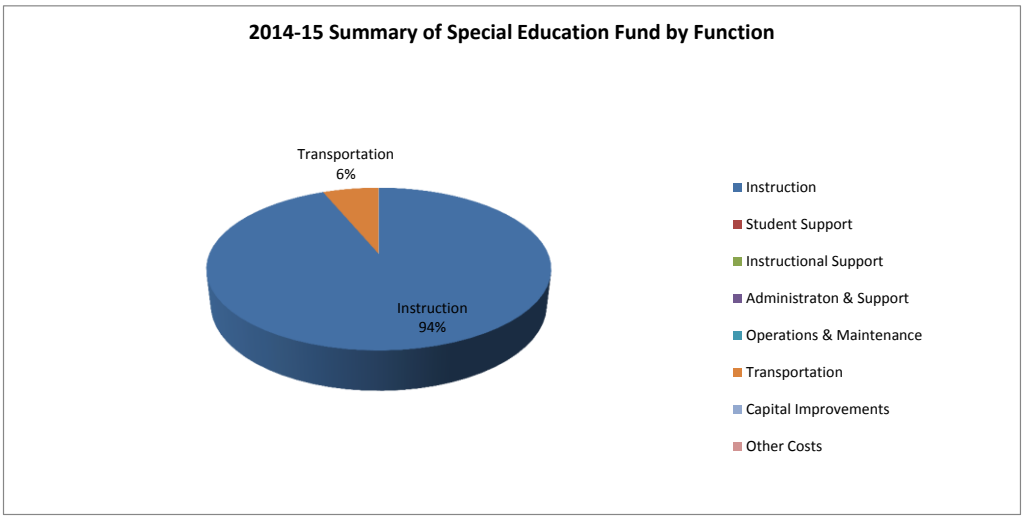


Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,719,482	95%	1,631,296	95%	-5%	2,040,374	94%	25%
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	0	0%	0	0%	0%	0	0%	0%
Transportation	81,103	5%	90,501	5%	12%	137,115	6%	52%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,800,585	100%	1,721,797	100%	-4%	2,177,489	100%	26%
Amount per Pupil	$1,819		$1,734		-5%	$2,193		26%

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.)

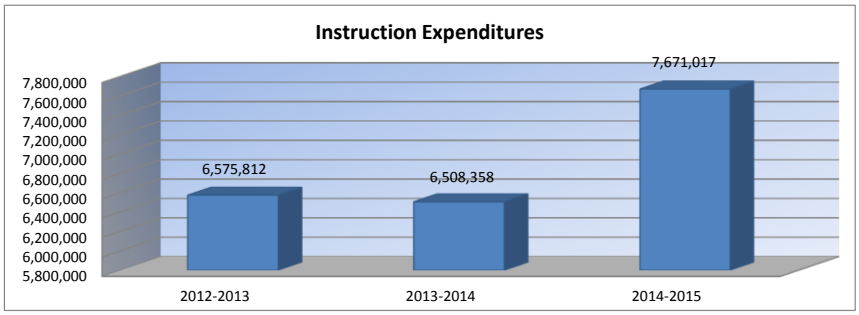


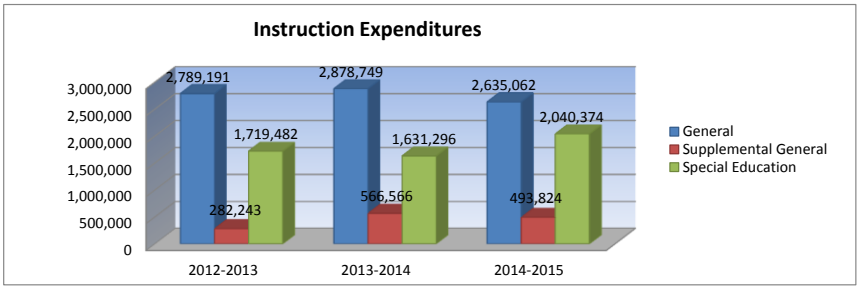


USD# 400

Instruction Expenditures (1000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	2,789,191		2,878,749	3%		2,635,062	-8%
Federal Funds	141,391		108,299	-23%		107,002	-1%
Supplemental General	282,243		566,566	101%		493,824	-13%
At Risk (4yr Old)	66,067		48,402	-27%		73,673	52%
At Risk (K-12)	493,124		381,461	-23%		564,296	48%
Bilingual Education	24,516		25,993	6%		29,604	14%
Virtual Education	180,752		141,618	-22%		326,948	131%
Capital Outlay	262,668		61,542	-77%		696,933	1032%
Driver Education	9,974		9,269	-7%		13,571	46%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,719,482		1,631,296	-5%		2,040,374	25%
Cost of Living	0		0	0%		0	0%
Vocational Education	250,449		211,982	-15%		325,064	53%
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	310,862		315,728	2%		364,666	16%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		86,341	0%			
Activity Fund	45,093		41,112	-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	6,575,812		6,508,358	-1%		7,671,017	18%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	6,644		6,554	-1%		7,725	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,575,812		6,508,358	-1%		7,671,017	18%





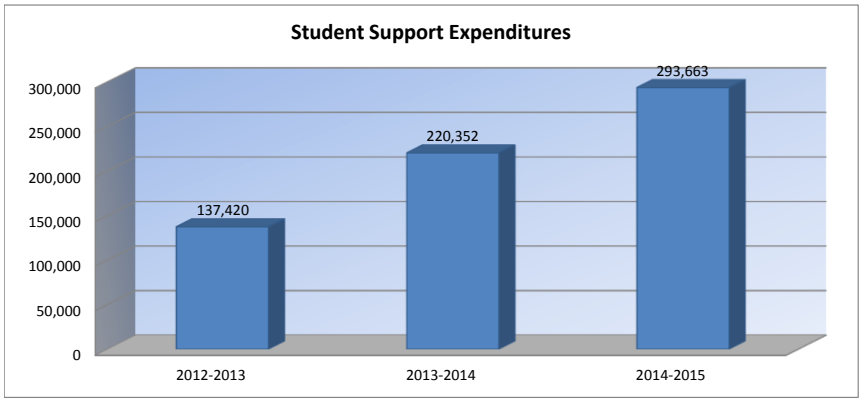
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	121,323		146,529	21%		145,775	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	7,859		58,467	644%		61,106	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	1,164		5,155	343%		75,000	1355%
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	7,074		10,201	44%		11,782	15%
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	137,420		220,352	60%		293,663	33%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	139		222	60%		296	33%
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	137,420		220,352	60%		293,663	33%
Amount per Pupil	$159		$257	61%		$343	33%



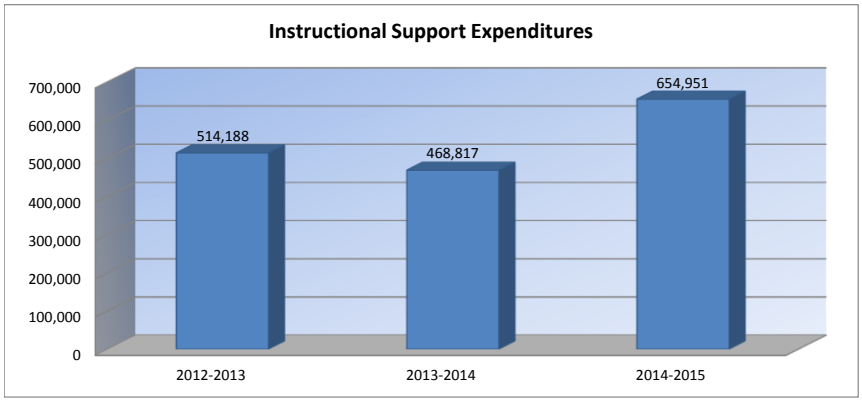
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	392,059		372,198	-5%		410,910	10%
Federal Funds	50,178		0	-100%		0	0%
Supplemental General	34,143		35,002	3%		41,664	19%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		100	0%		500	400%
Virtual Education	1,879		8,157	334%		10,000	23%
Capital Outlay	120		5,927	4839%		100,000	1587%
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	11,664		19,345	66%		59,436	207%
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	24,145		28,088	16%		32,441	15%
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	514,188		468,817	-9%		654,951	40%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	519		472	-9%		660	40%
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	514,188		468,817	-9%		654,951	40%
Amount per Pupil	$519		$472	-9%		$660	40%



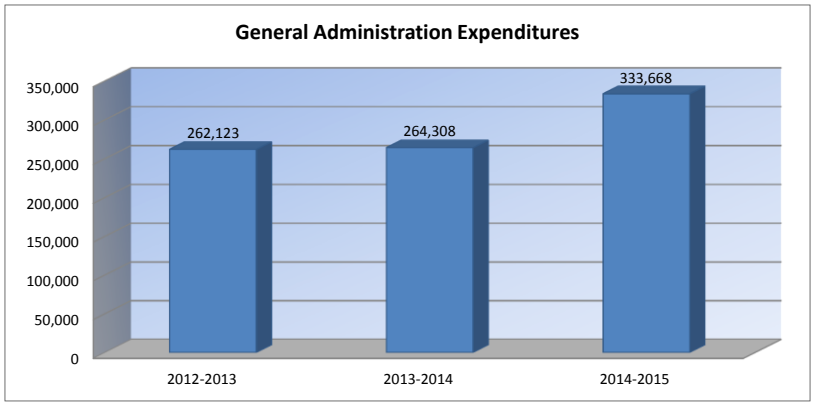
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	236,775		226,262	-4%		259,915	15%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,506		11,727	12%		29,404	151%
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	415		9,567	2205%		25,000	161%
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	14,427		16,752	16%		19,349	16%
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	262,123		264,308	1%		333,668	26%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	265		266	1%		336	26%
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	262,123		264,308	1%		333,668	26%



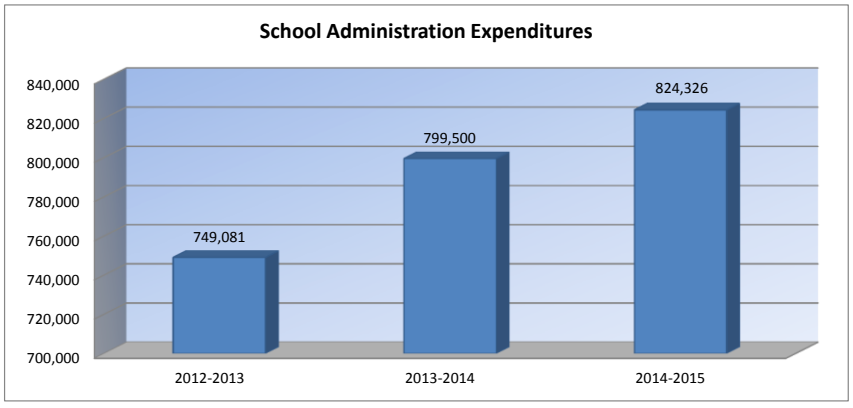
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	556,055		584,663	5%		531,072	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	50,262		53,327	6%		53,568	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	97,577		105,180	8%		124,625	18%
Capital Outlay	200		0	-100%		50,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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	44,987		56,330	25%		65,061	15%
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	749,081		799,500	7%		824,326	3%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	757		805	6%		830	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	749,081		799,500	7%		824,326	3%



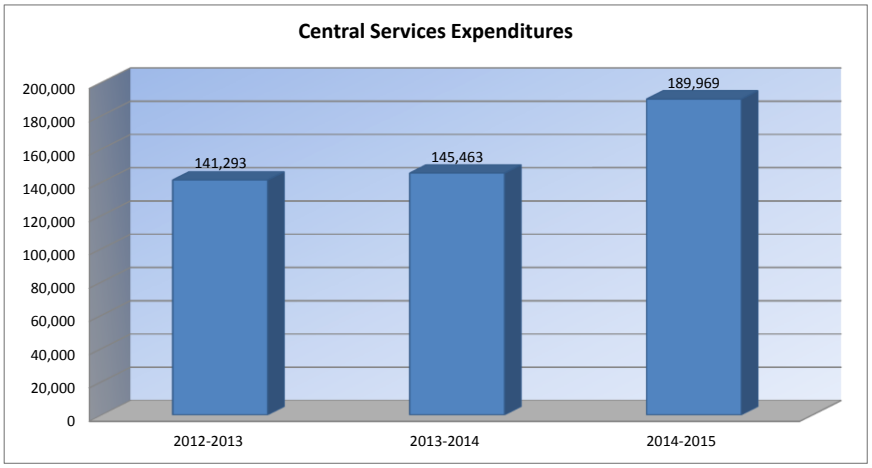
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	120,228		121,939	1%		127,535	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	10,506		11,727	12%		23,808	103%
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%		25,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	10,559		11,797	12%		13,626	16%
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	141,293		145,463	3%		189,969	31%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	143		146	3%		191	31%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	141,293		145,463	3%		189,969	31%



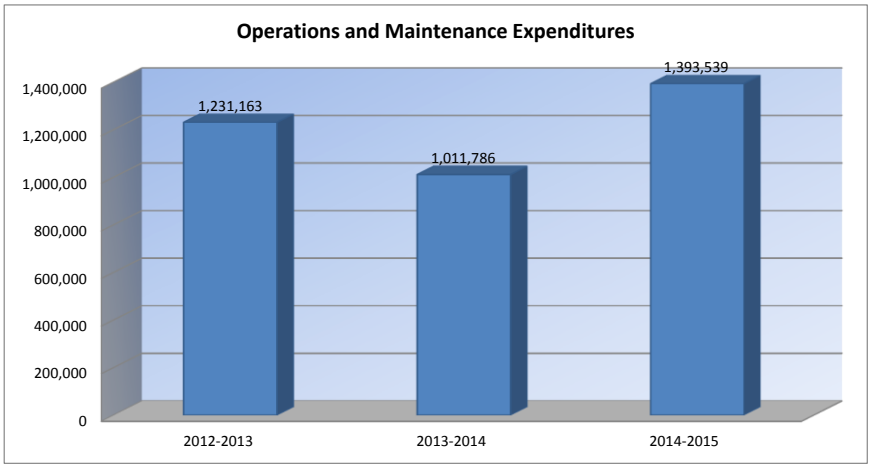
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	403,532		401,286	-1%		392,523	-2%
Federal Funds	0		0	0%		0	0%
Supplemental General	554,471		565,618	2%		815,982	44%
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	350		0	-100%		0	0%
Capital Outlay	139,423		10,429	-93%		140,000	1242%
Driver Training	927		657	-29%		6,000	813%
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	31,004		33,796	9%		39,034	15%
Contingency Reserve	101,456		0	-100%			
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	1,231,163		1,011,786	-18%		1,393,539	38%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	1,244		1,019	-18%		1,403	38%
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	1,231,163		1,011,786	-18%		1,393,539	38%



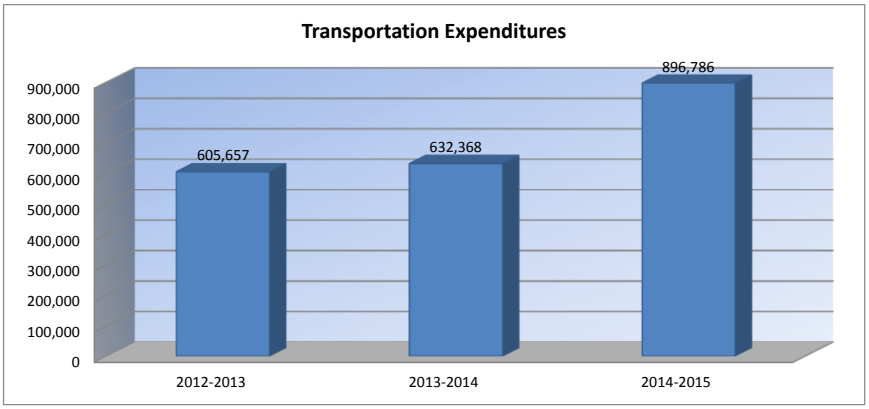
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	252,896		275,952	9%		291,400	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	239,311		223,081	-7%		292,030	31%
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%		125,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	81,103		90,501	12%		137,115	52%
Cost of Living	0		0	0%		0	0%
Vocational Education	17,484		20,894	20%		25,900	24%
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	14,863		21,940	48%		25,341	16%
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	605,657		632,368	4%		896,786	42%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	612		637	4%		903	42%
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	605,657		632,368	4%		896,786	42%



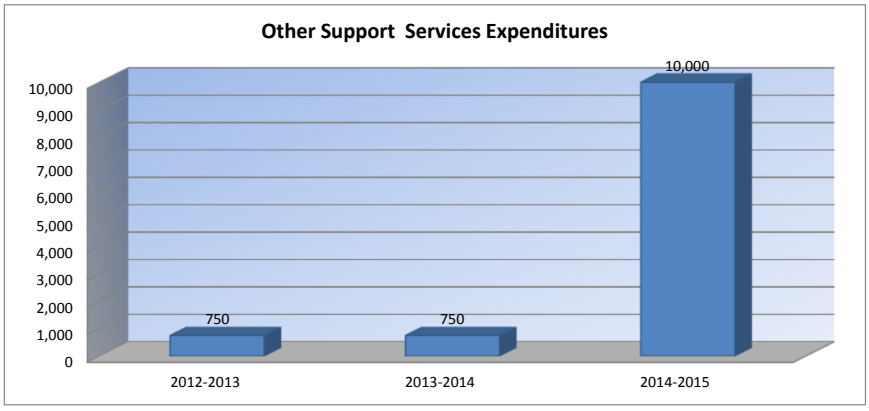
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	750		750	0%		10,000	1233%
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	750		750	0%		10,000	1233%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	1		1	0%		10	1233%
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	750		750	0%		10,000	1233%



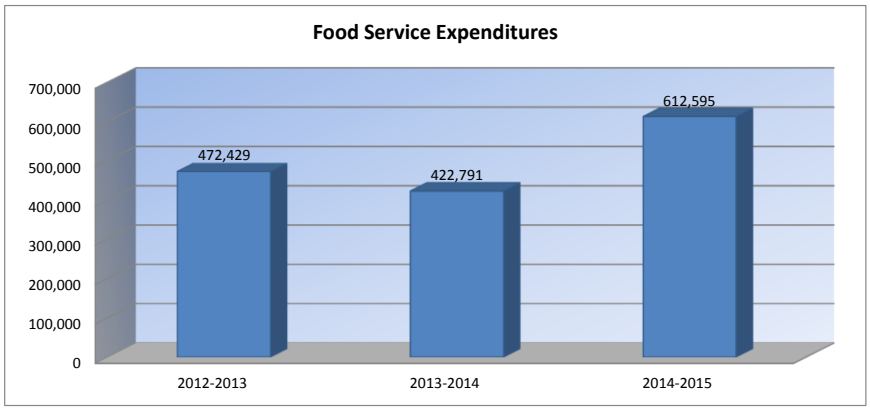
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	465,072		412,519	-11%		600,731	46%
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	7,357		10,272	40%		11,864	15%
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	472,429		422,791	-11%		612,595	45%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	477		426	-11%		617	45%
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	472,429		422,791	-11%		612,595	45%



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

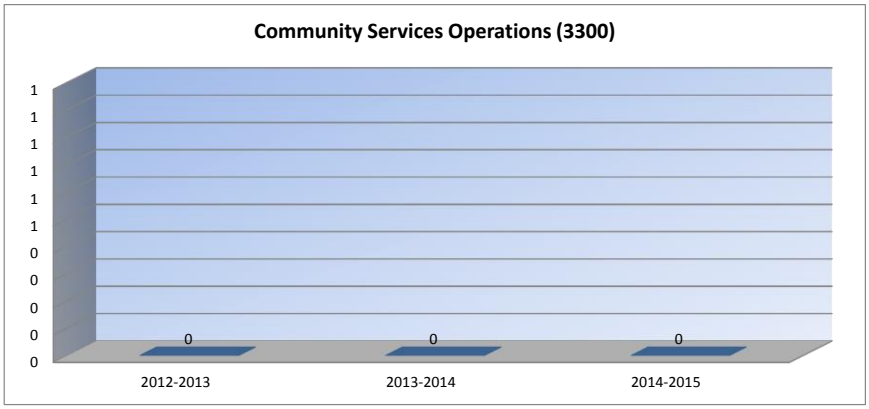
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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)*	989.8		993.0	0%		993.0	0%
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%



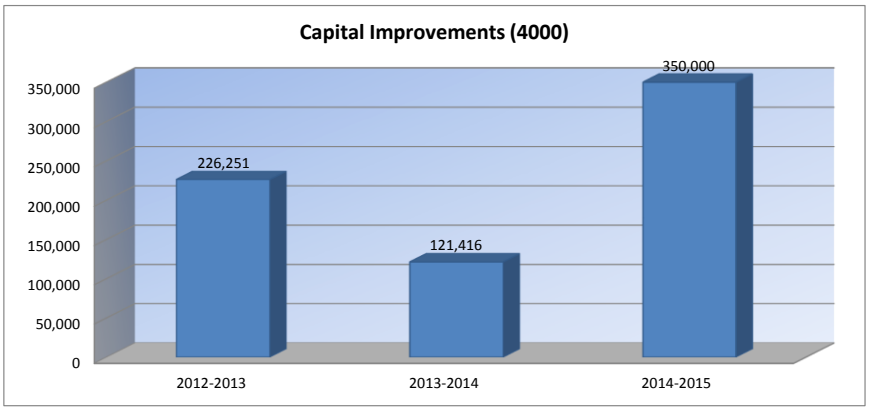
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	226,251		121,416	-46%		350,000	188%
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	226,251		121,416	-46%		350,000	188%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	229		122	-47%		352	188%
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	226,251		121,416	-46%		350,000	188%



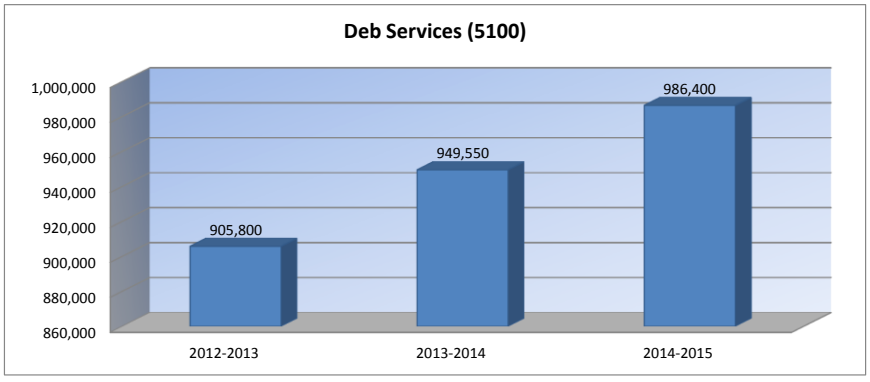
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	905,800		949,550	5%		986,400	4%
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	905,800		949,550	5%		986,400	4%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	915		956	4%		993	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	905,800		949,550	5%		986,400	4%



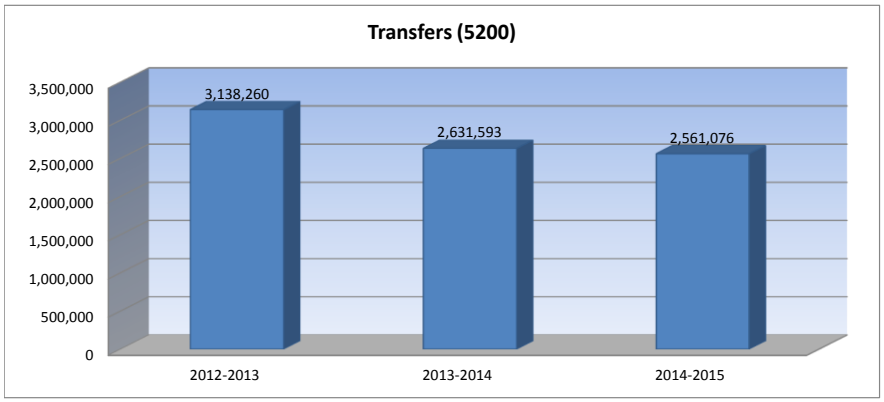
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	1,981,622		1,769,906	-11%		1,964,353	11%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,156,638		770,687	-33%		535,650	-30%
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		91,000	0%		61,073	-33%
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	3,138,260		2,631,593	-16%		2,561,076	-3%
Enrollment (FTE)*	989.8		993.0	0%		993.0	0%
Amount per Pupil	3,171		2,650	-16%		2,579	-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	3,138,260		2,631,593	-16%		2,561,076	-3%



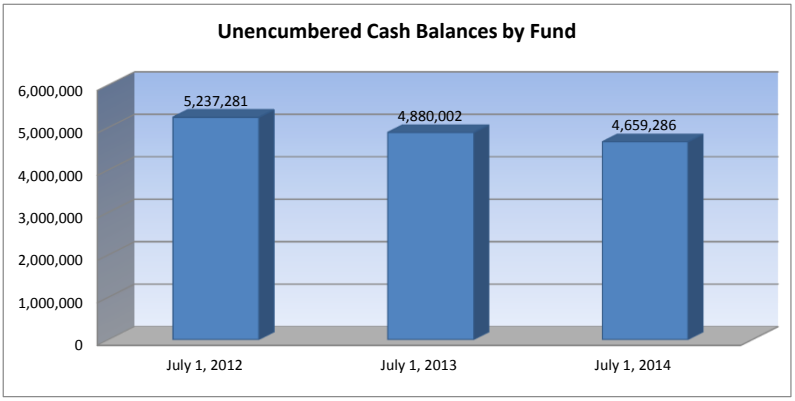
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0
Supplemental General	98,882	99,942	110,421
At Risk (4yr Old)	52,190	47,179	43,333
At Risk (K-12)	148,625	164,509	144,488
Bilingual Education	28,713	29,197	30,104
Virtual Education	108,045	109,045	96,770
Capital Outlay	1,263,332	850,487	952,261
Driver Training	29,704	28,368	26,677
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	137,293	139,187	133,286
Professional Development	57,430	45,781	59,436
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	1,020,002	1,148,348	975,447
Cost of Living	0	0	0
Vocational Education	182,514	190,180	164,224
Gifts/Grants	0	0	0
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	498,142	396,686	396,686
Text Book & Student Material	119,321	140,108	74,094
Activity Fund	0	0	0
Bond and Interest #1	1,493,088	1,490,985	1,452,059
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	5,237,281	4,880,002	4,659,286
Enrollment (FTE)*	989.8	993.0	993.0
Amount per Pupil	5,291	4,914	4,692
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	5,237,281	4,880,002	4,659,286



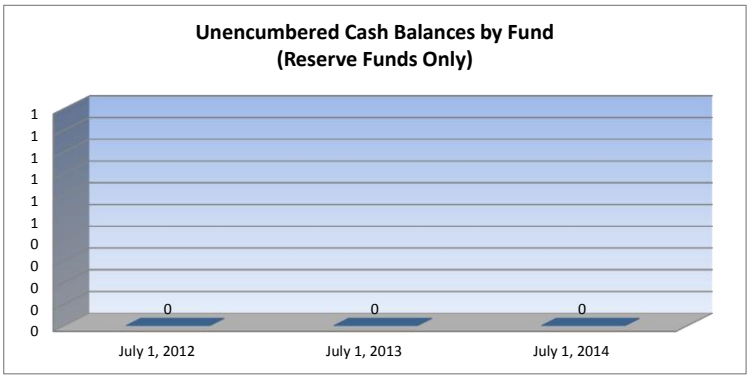
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

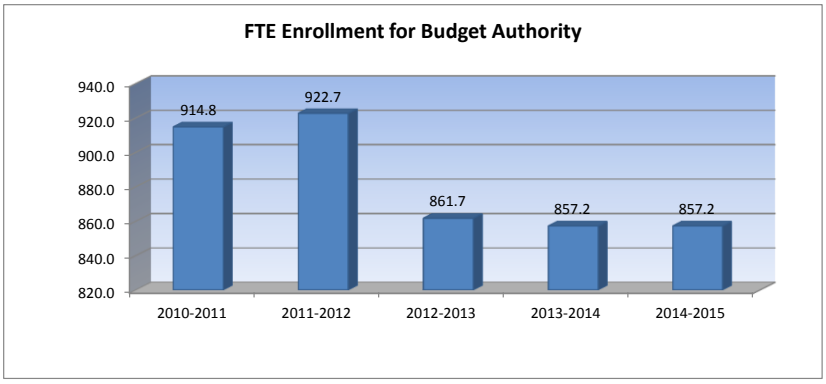


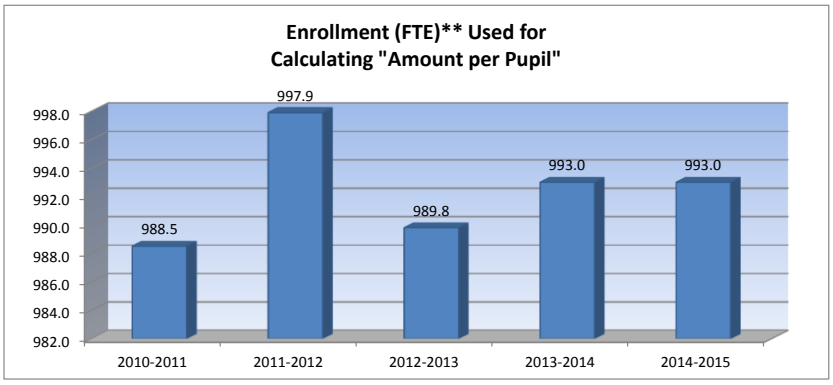
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

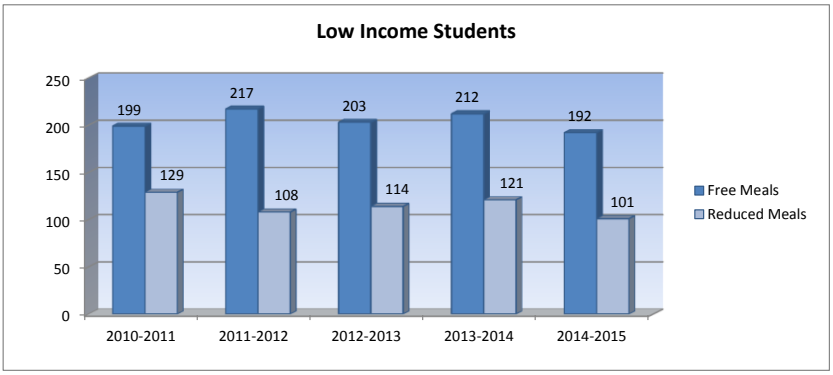
USD# 400

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)*	914.8	922.7	1%	861.7	-7%	857.2	-1%	857.2	0%
Enrollment (FTE)**	988.5	997.9	1%	989.8	-1%	993.0	0%	993.0	0%
Number of Students - Free Meals	199	217	9%	203	-6%	212	4%	192	-9%
Number of Students - Reduced Meals	129	108	-16%	114	6%	121	6%	101	-17%





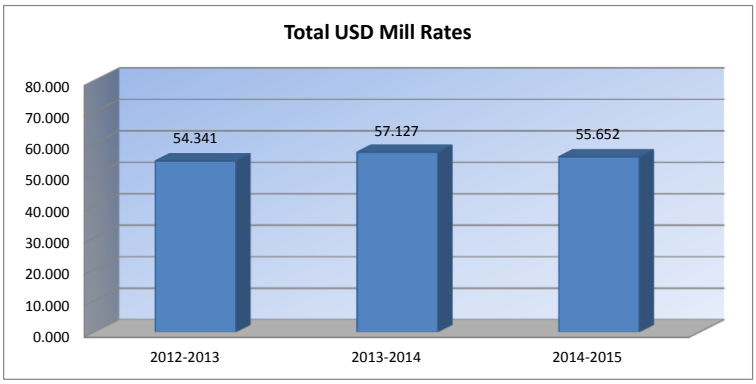


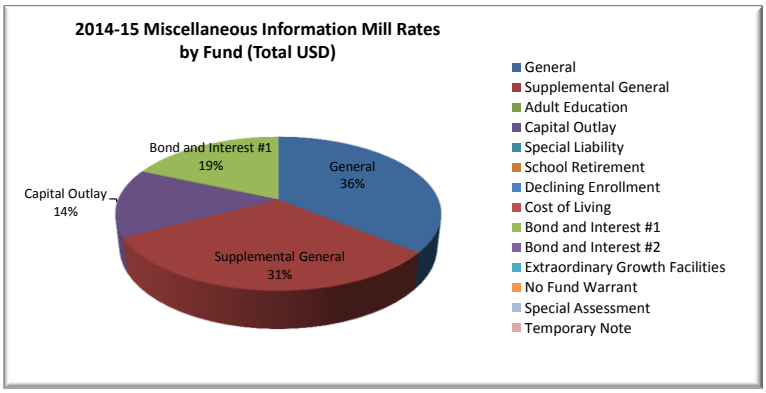
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	21.829	22.760	17.417
Adult Education	0.000	0.000	0.000
Capital Outlay	2.859	4.725	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	9.653	9.642	10.235
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	**54.341**	**57.127**	**55.652**
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**

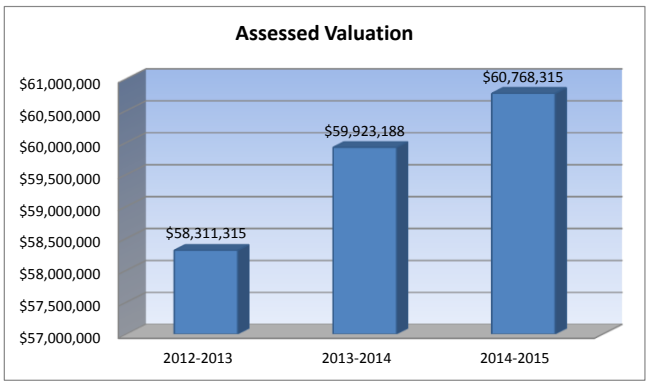


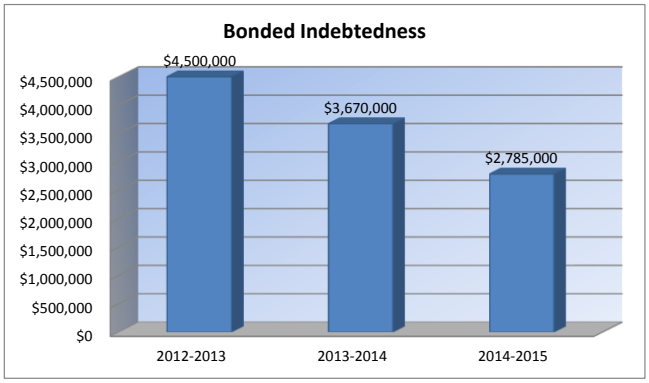


USD# 400

Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	$58,311,315	$59,923,188	$60,768,315
Bonded Indebtedness	$4,500,000	$3,670,000	$2,785,000





USD 400

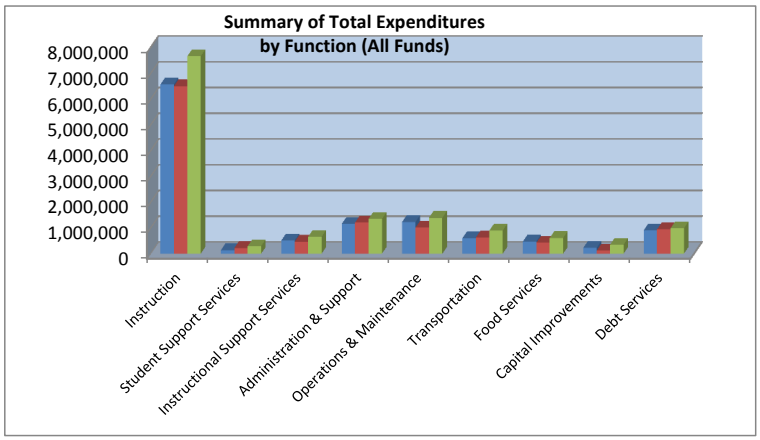
Sources of Revenue and Proposed Budget for 2014-15

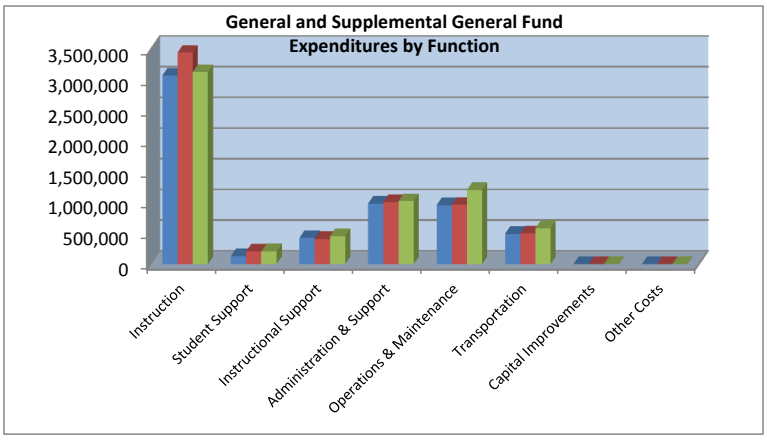
Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2015 Cash Balance
General	6,758,545	0	6,697,472	0		61,073	0	XXXXXXXX
Supplemental General	2,347,036	110,421	1,079,402				1,157,213	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	73,673	43,333		0	0	46,224	0	15,884
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	564,296	144,488		0	0	419,808	0	0
Bilingual Education	30,104	30,104		0	0	0	0	0
Virtual Education	522,646	96,770			0	424,876	1,000	0
Capital Outlay	1,596,933	952,261	136,121	0	0	0	508,551	0
Driver Training	19,571	26,677	4,250	0	0	0	6,250	17,606
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	600,731	133,286	4,124	183,291	25,000	0	255,030	0
Professional Development	59,436	59,436		0	0	0	0	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,177,489	975,447	0	0	0	1,434,095	0	232,053
Vocational Education	350,964	164,224	11,340	0	0	175,000	400	0
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		74,094						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	583,164	0	583,164					XXXXXXXXX
Contingency Reserve		396,686						XXXXXXXXX
Activity Funds		0						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	986,400	1,452,059	276,164	0	0		658,786	1,400,609
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	107,002	0	xxxxxxxxxx	107,002	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	16,777,990	4,659,286	8,792,037	290,293	25,000	2,561,076	2,587,230	1,666,152
Less Transfers	2,561,076							
TOTAL Budget Expenditures	$14,216,914							

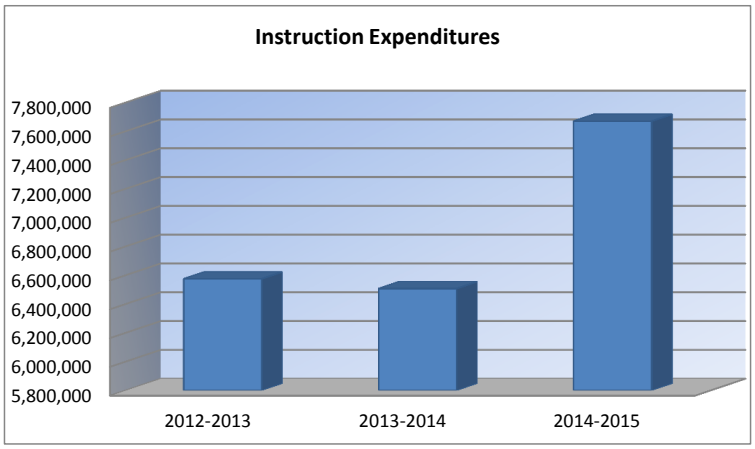
Sources of Revenue - - State, Federal, Local

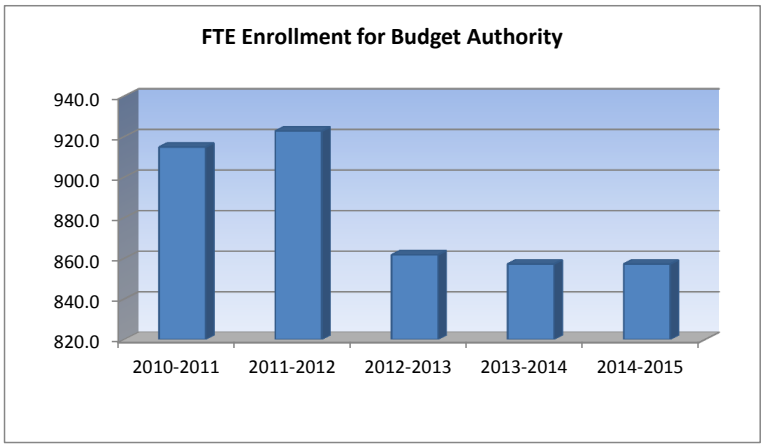
	2012-2013	2013-2014	2014-2015
State Revenues	7,288,960	7,066,028	8,792,037
Federal Revenues	365,796	292,416	290,293
Local Revenues	6,948,192	6,597,892	5,173,306
Total Revenues	14,602,948	13,956,336	14,255,636
Revenues Per Pupil	14,753	14,055	14,356

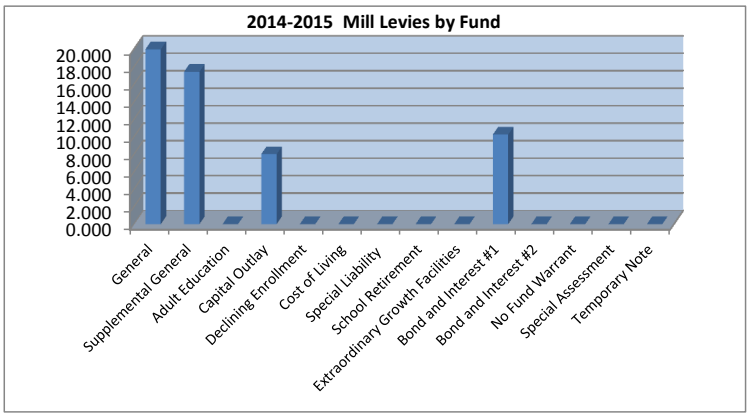
USD 400 - Smoky Valley - Summary

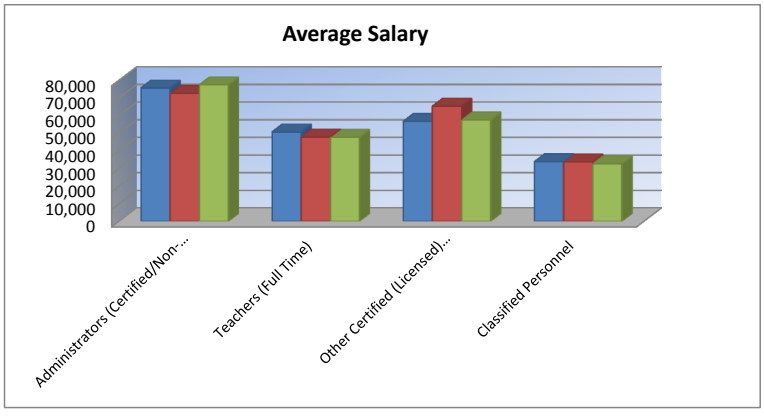


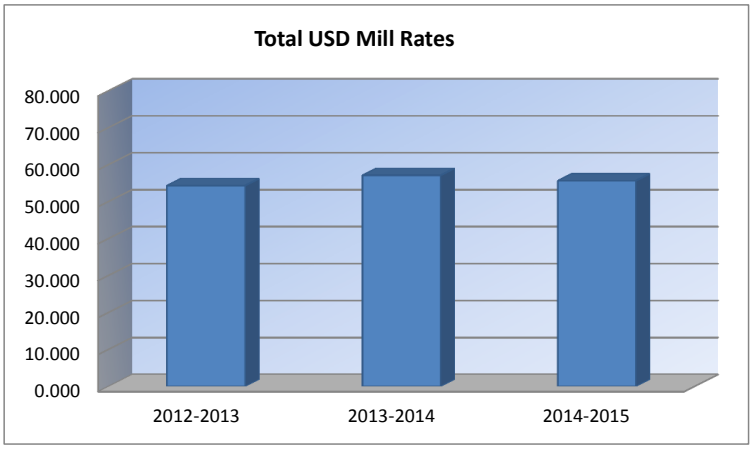


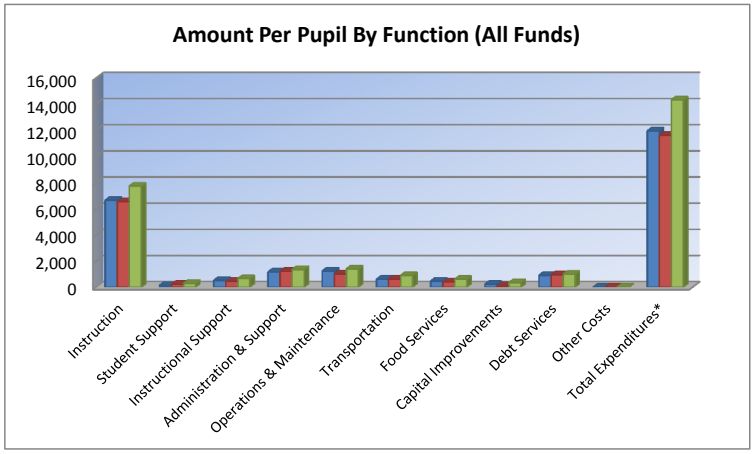












2012-2013 2013-2014 2014-2015

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