2014-2015
Profile Information

USD # 445 - Coffeyville

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)

2013-2014 Budget General Information
USD #: 445 - Coffeyville

Introduction

The district is reaching out to meet the needs of all our students. Four years ago, we started a partnership with Windsor Place Nursing Facility. The facility now houses one of our kindergarten classes in a combined effort to meet the needs of not only the residents within the facility, but also to provide a learning opportunity for the students that has only been done in one other place in the nation. The benefits and opportunities for our students is extraordinary. We have had an overwhelming response to the program and currently have a waiting list for the next school year.

The district also started an Early Learning Center three years ago. The program is a blending of several entities, including the school district, Head Start, SEK-CAP and special education. The program includes students from each of these areas, "blended" together into six pre-school classrooms. Five of the classrooms are half-day programs having two classes each day, and one classroom is an "all-day" full year classroom. The program takes a great deal of coordination between the various entities, but the benefits to the students are very encouraging.

The district has taken a proactive approach to the needs of students after school as well. The district is in charge of the Boys & Girls Club which runs after school and during the summer months. During this time, the students have an academic component as well as an activity component. This has been made possible by the After School Enhancement Grant, the Boys & Girls Clubs of America funds and now our new partner Save the Children with the 21st Century Grant. This program is now bringing a new and exciting way of getting students involved in the math and reading education process.

Our district continues to form partnerships with our business community. Our students are involved or asked to be involved in all areas of our community from the nursing facilities to banks, from agriculture to industry. We are very fortunate to have great diversity in our community from which to draw input.

Are our students college and career ready? That question will be answered by the students who are in our schools today. One thing I know as the superintendent of schools is that if we want our students ready, we all have to be involved in the process and from what I have seen lately, we all are!

Board Members

Robert Robson..... President
Denise Gates ..... Vice President
Dr. Jerry Hamm
Darrel Harbaugh
Trudie Kritz
Larry McGinnis
Robert Roesky

Key Staff

Superintendent: .....Dr. Robert Morton
Assistant Superintendent/Business Manager: .....Michael Speer
Assistant Superintendent/Curriculum Director:.....Dr. Craig Correll
Assistant Superintendent/Technology .....James Elliott
High School Principal.....Blake Vargas
Middle School Principal .....Jeffrey Pegues
Elementary Principal.....Jennifer Bright
Assistant Principal, High School .....Travis Stalford
Assistant Principal, Middle School.....James Littleford
Assistant Principal, Elementary.....Misty Russel
Assistant Principal, Elementary.....Rejeanne Alomenu
Assistant Principal, Early Learning Center.....Kerin Lumm
Director of Maintenance .....Tom Hawthorne
Director of Child Nutrition .....Pamela Lane
Director of B&G Club/Community Connections .....Griffin Walker

The District's Accomplishments and Challenges

Accomplishments:

District wide efforts continued to align our district standards, instructional materials and teaching methods with the Kansas Assessments. It is working, much in part to a dedicated staff willing to make the necessary adjustments. This year the district has initiated a number of programs to improve the academic success of our students. We are continuing with Literacy First and have made it a part of who we are and how we do business in Coffeyville. This process has been responsible for significant achievement growth in our students. The district significantly decreased the achievement gap between the African American students and the white students. K-6 teachers will use Everyday Math as their primary resource in teaching Math.

Certainly the accomplishments we have had with our Age-to-Age Kindergarten program at Windsor Place, the Early Learning Center for students age birth to four, and our after school programs combined effort, are highlights of programs that we are very proud of. These programs have been given national recognition and have received a great deal of attention from other school districts and organizations. Parent groups are offering help with the transition of the students from each of these programs into the elementary school.

This year we have been able to offer preschool to all four year old age students in Coffeyville through a grant with the Department of Children and Family Services. The grant has extended an opportunity to students and families that has never been offered before to Coffeyville residents. We are excited about this opportunity for students, especially given the research about early childhood education and student readiness.

For more details, visit www.cvilleschools.com for an informational brochure on Community Elementary School and for newsletters about program and facility improvements at Roosevelt and Field Kindley High School.

There were many academic and activity accomplishments by our students. We are proud of them. Other successes throughout the district are too numerous to mention here.

Challenges:

Budgeting challenges always exist, and this year will be no exception. Although the state and courts continue to debate the adequate funding of schools, we must proceed on less a generation of students are left behind. This year there is a unique challenge that has not been present in the past. For the past several year, the assessed valuation of the school district has been high enough (due to the nitrogen/fertilizer plan) that the district received no state aid. Recently, the dispute between the plant and the county has been settled. The result for this year is that the assessed valuation dropped approximately $70,000,000. This is a tremendous change of over 35% in one year. This drastic "swing" of valuation has had an effect.

This year the district will feel the effects of businesses leaving town and laying off workers. Southwire is leaving town which employed several families that had students in the school system. Also, John Deere has laid off local workers which will also impact our enrollment. This will have a direct effect on both the general fund and the supplemental general as they are based on student enrollment.

With all of the challenges, the goal is still the same: have a budget that works, meets the needs of our students and if reductions are necessary, that they impact the classroom education the least.

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

USD# 445

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	12,897,098	59%	13,641,867	60%	6%	14,960,688	61%	10%
Student Support Services	769,036	4%	1,031,904	5%	34%	1,073,657	4%	4%
Instructional Support Services	406,380	2%	423,990	2%	4%	422,450	2%	0%
Administration & Support	1,656,547	8%	1,636,903	7%	-1%	1,608,400	7%	-2%
Operations & Maintenance	1,886,684	9%	1,906,059	8%	1%	2,045,351	8%	7%
Transportation	851,058	4%	801,934	4%	-6%	840,509	3%	5%
Food Services	1,130,848	5%	1,159,003	5%	2%	1,239,956	5%	7%
Capital Improvements	338,834	2%	298,060	1%	-12%	455,605	2%	53%
Debt Services	1,826,853	8%	1,836,499	8%	1%	1,855,511	8%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	21,763,338	100%	22,736,219	100%	4%	24,502,127	100%	8%
Amount per Pupil	$12,019		$12,695		6%	$13,890		9%
Current Expenditures**	19,389,730	100%	19,508,073	100%	1%	20,489,223	100%	5%
Amount per Pupil	$10,708		$10,892		2%	$11,615		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	12,731,498	58%	12,609,285	55%	-3%	13,359,933	55%	0%
Instruction*** (Current Expenditures)	12,731,498	66%	12,609,285	65%	-1%	13,359,933	65%	0%

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

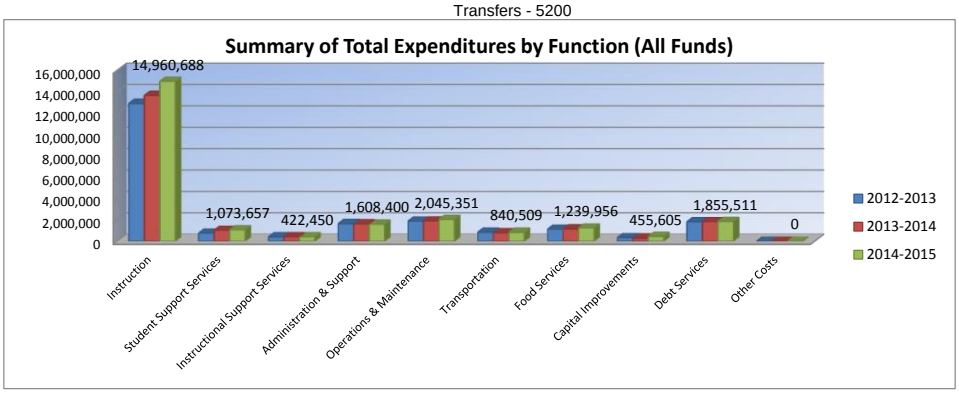
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

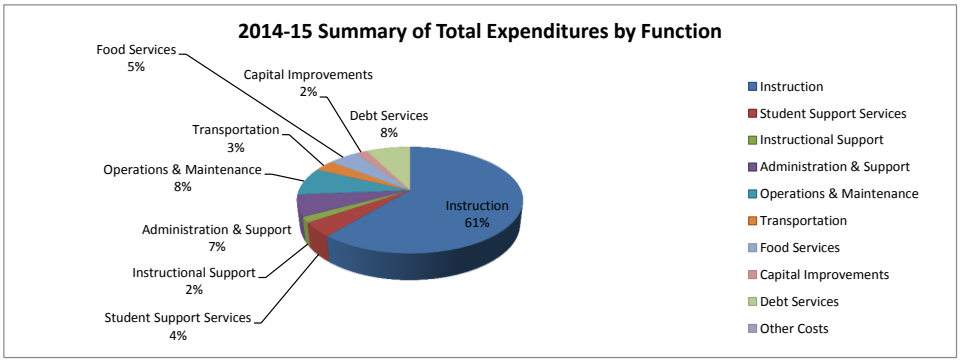
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

Further definition of what goes into each category:

Instruction - 1000
Student Support Services - 2100
Instructional Support Services - 2200
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

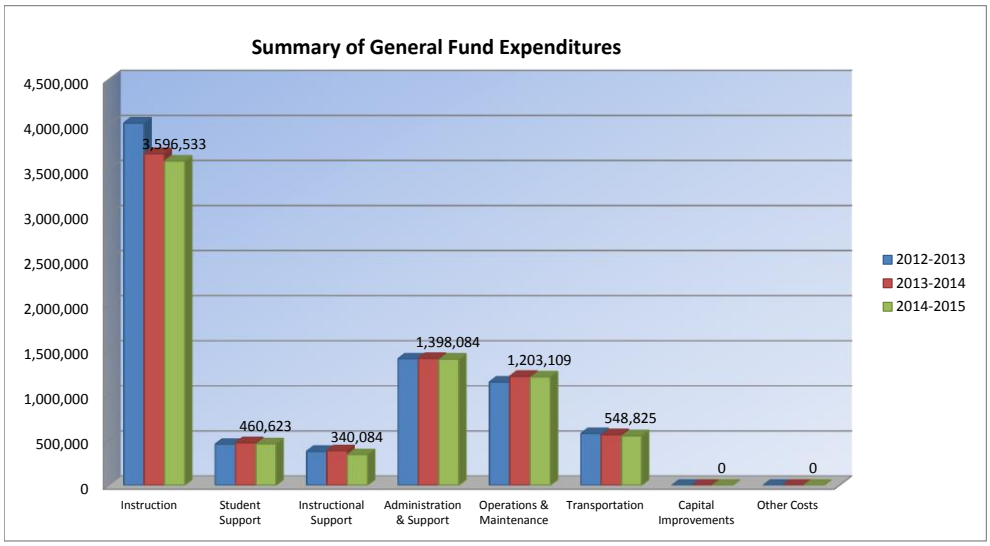


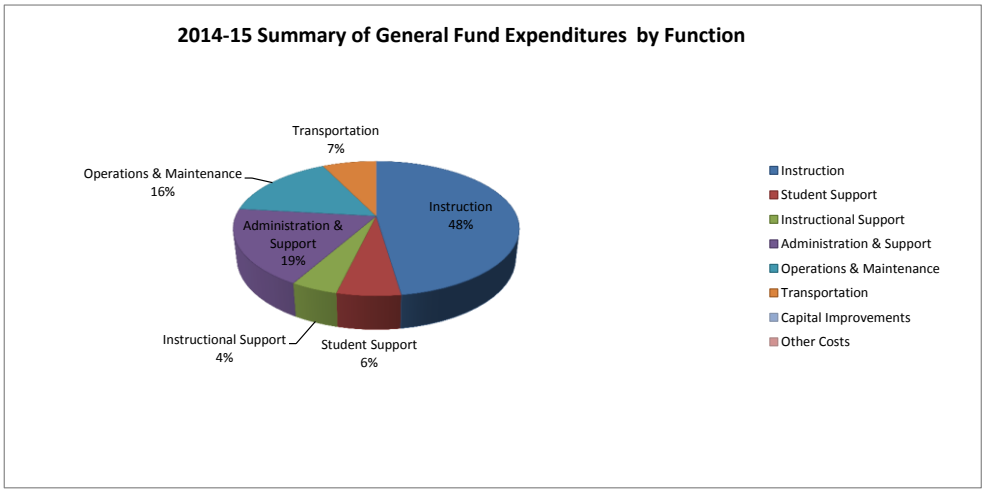


Summary of General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	4,018,377	50%	3,679,281	48%	-8%	3,596,533	48%	-2%
Student Support	455,043	6%	470,592	6%	3%	460,623	6%	-2%
Instructional Support	376,411	5%	383,852	5%	2%	340,084	5%	-11%
Administration & Support	1,402,278	18%	1,407,649	18%	0%	1,398,084	19%	-1%
Operations & Maintenance	1,144,916	14%	1,207,742	16%	5%	1,203,109	16%	0%
Transportation	571,955	7%	560,977	7%	-2%	548,825	7%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,968,980	100%	7,710,093	100%	-3%	7,547,258	100%	-2%
Amount per Pupil	$4,401		$4,305		-2%	$4,278		-1%

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

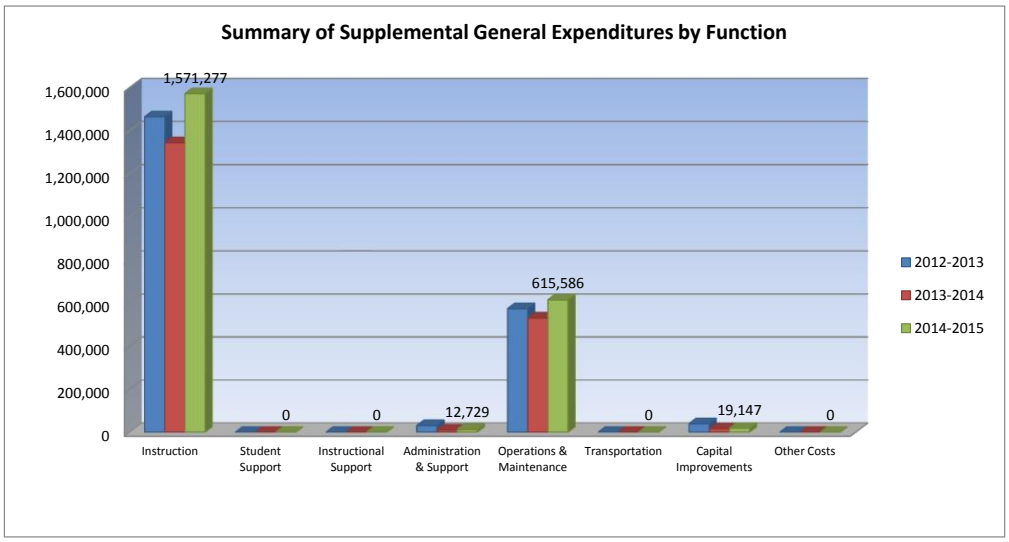


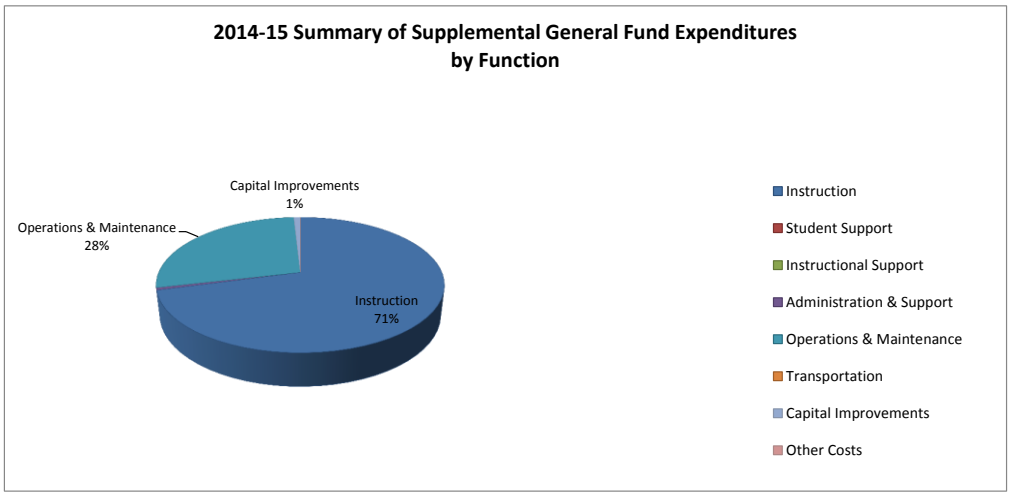


Summary of Supplemental General Fund Expenditures by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,464,085	69%	1,344,966	71%	-8%	1,571,277	71%	17%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	31,280	1%	10,982	1%	-65%	12,729	1%	16%
Operations & Maintenance	574,273	27%	531,097	28%	-8%	615,586	28%	16%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	40,078	2%	16,519	1%	-59%	19,147	1%	16%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,109,716	100%	1,903,564	100%	-10%	2,218,739	100%	17%
Amount per Pupil	$1,165		$1,063		-9%	$1,258		18%

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



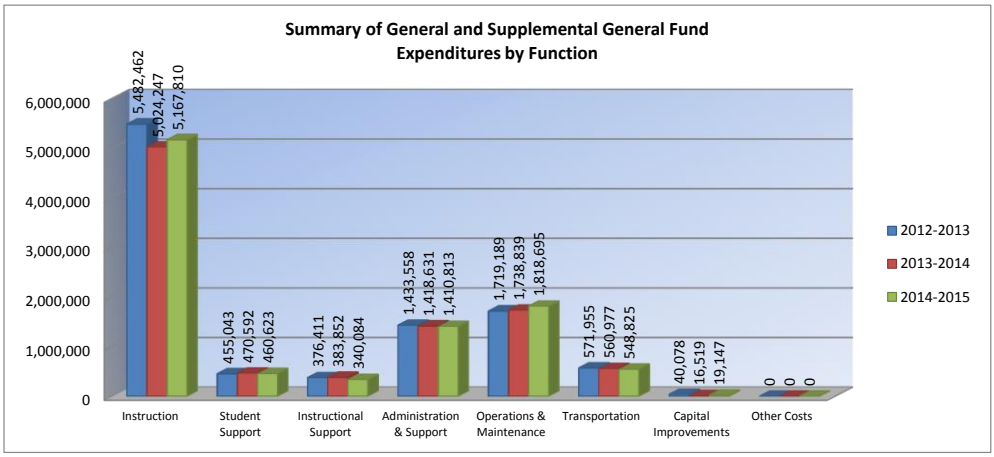


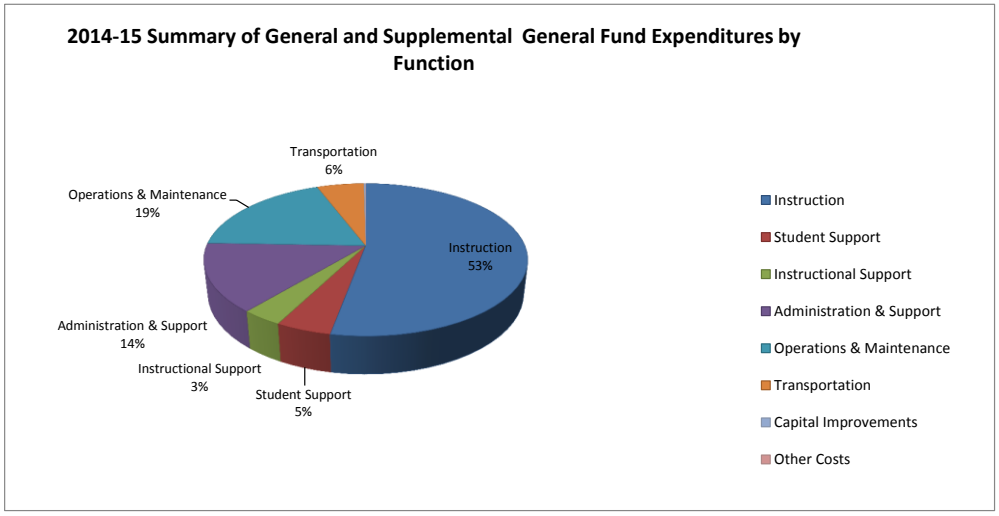
USD# 445

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	5,482,462	54%	5,024,247	52%	-8%	5,167,810	53%	3%
Student Support	455,043	5%	470,592	5%	3%	460,623	5%	-2%
Instructional Support	376,411	4%	383,852	4%	2%	340,084	3%	-11%
Administration & Support	1,433,558	14%	1,418,631	15%	-1%	1,410,813	14%	-1%
Operations & Maintenance	1,719,189	17%	1,738,839	18%	1%	1,818,695	19%	5%
Transportation	571,955	6%	560,977	6%	-2%	548,825	6%	-2%
Capital Improvements	40,078	0%	16,519	0%	-59%	19,147	0%	16%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	10,078,696	100%	9,613,657	100%	-5%	9,765,997	100%	2%
Amount per Pupil	$5,566		$5,368		-4%	$5,536		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.

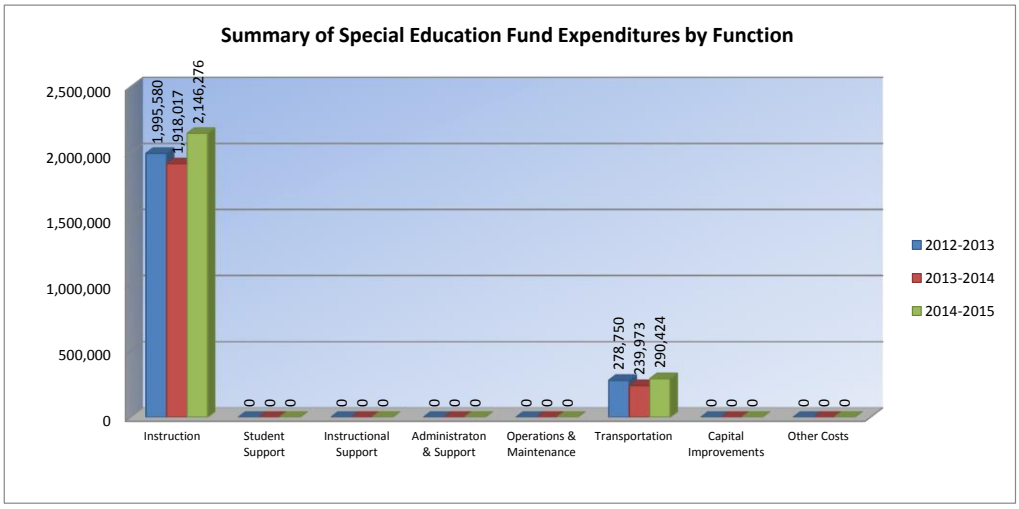


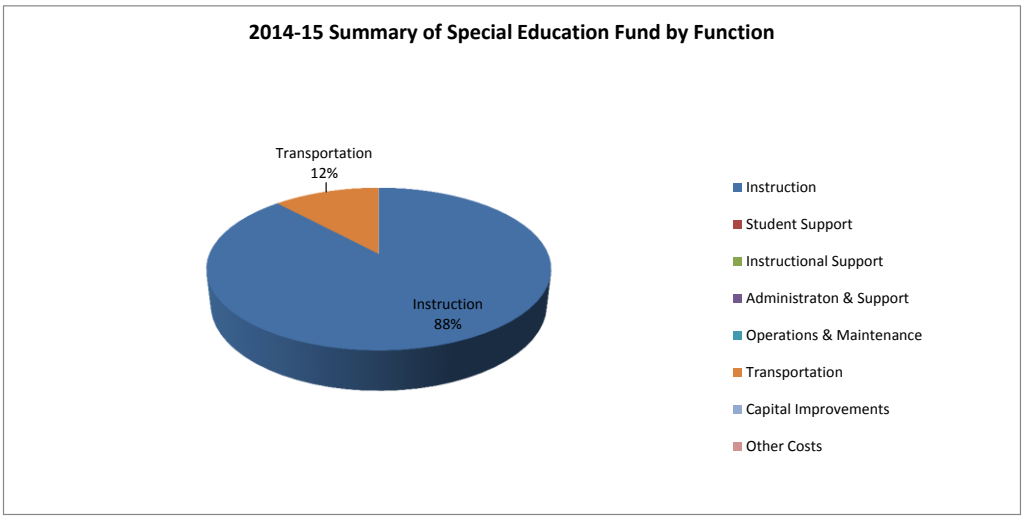


Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,995,580	88%	1,918,017	89%	-4%	2,146,276	88%	12%
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	278,750	12%	239,973	11%	-14%	290,424	12%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,274,330	100%	2,157,990	100%	-5%	2,436,700	100%	13%
Amount per Pupil	$1,256		$1,205		-4%	$1,381		15%

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.)

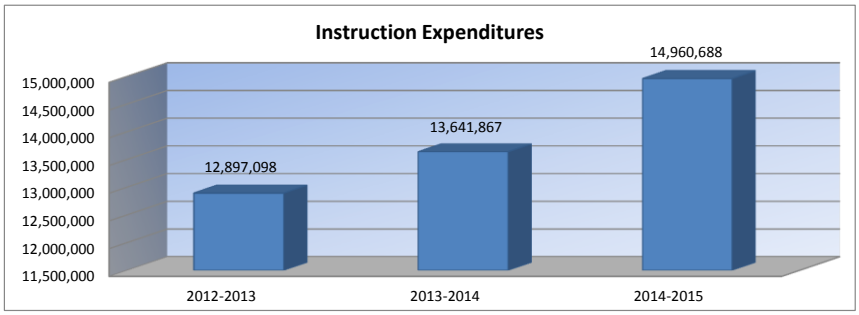


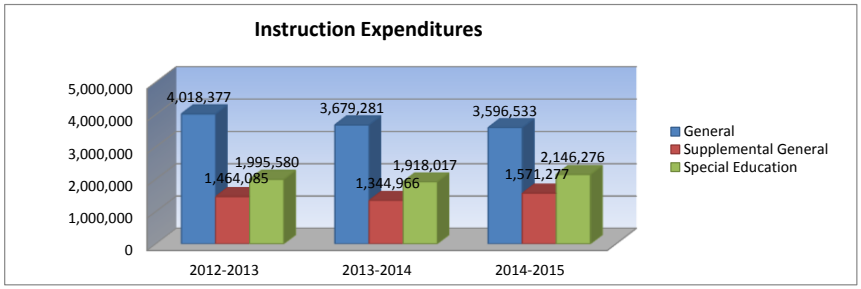


USD# 445

Instruction Expenditures (1000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	4,018,377		3,679,281	-8%		3,596,533	-2%
Federal Funds	1,136,068		1,504,117	32%		1,658,211	10%
Supplemental General	1,464,085		1,344,966	-8%		1,571,277	17%
At Risk (4yr Old)	99,819		103,957	4%		156,125	50%
At Risk (K-12)	2,526,000		2,611,759	3%		2,656,500	2%
Bilingual Education	11,900		39,915	235%		70,350	76%
Virtual Education	0		12,282	0%		12,330	0%
Capital Outlay	165,600		1,032,582	524%		1,600,755	55%
Driver Education	13,537		17,952	33%		19,500	9%
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	1,995,580		1,918,017	-4%		2,146,276	12%
Cost of Living	0		0	0%		0	0%
Vocational Education	726,405		640,845	-12%		648,086	1%
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	552,103		625,654	13%		824,745	32%
Contingency Reserve	0		0	0%			
Text Book & Student Material	2,595		70	-97%			
Activity Fund	185,029		110,470	-40%		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	12,897,098		13,641,867	6%		14,960,688	10%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	7,123		7,617	7%		8,481	11%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	12,897,098		13,641,867	6%		14,960,688	10%





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

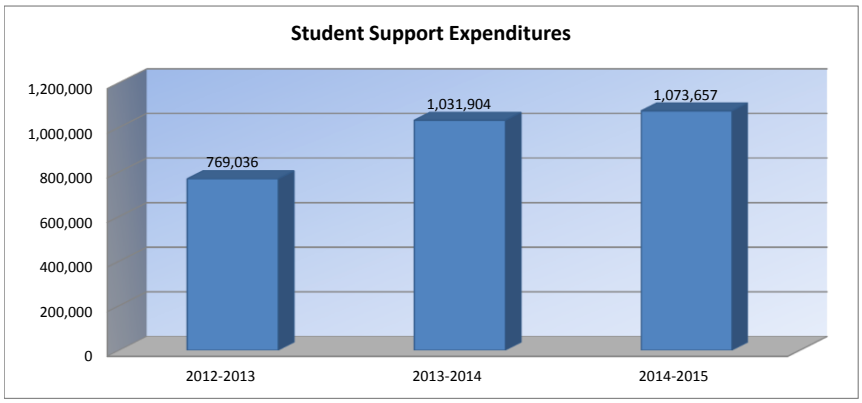
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 445

Student Support Expenditures (2100)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	455,043		470,592	3%		460,623	-2%
Federal Funds	124,243		369,362	197%		406,299	10%
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	1		1,000	99900%		1,549	55%
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	149,158		145,245	-3%		147,000	1%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	795		607	-24%		614	1%
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	39,796		45,098	13%		57,572	28%
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	769,036		1,031,904	34%		1,073,657	4%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	425		576	36%		609	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	769,036		1,031,904	34%		1,073,657	4%
Amount per Pupil	$440		$607	38%		$638	5%



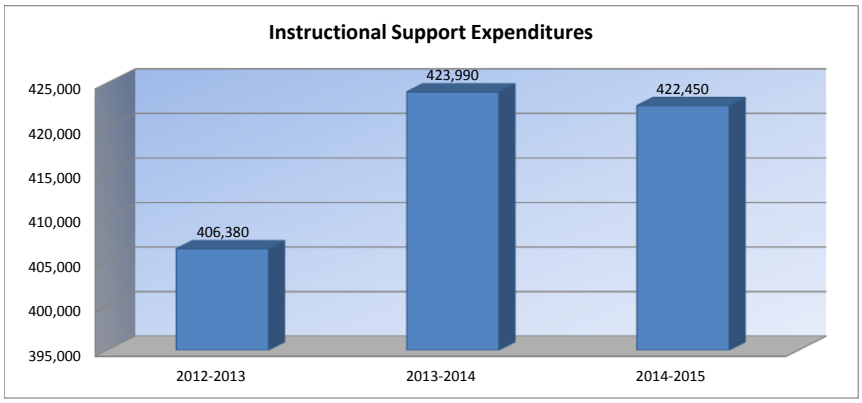
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	376,411		383,852	2%		340,084	-11%
Federal Funds	1,000		0	-100%		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	15,704		25,105	60%		55,605	121%
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	13,265		15,033	13%		26,761	78%
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	406,380		423,990	4%		422,450	0%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	224		237	5%		239	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	406,380		423,990	4%		422,450	0%
Amount per Pupil	$224		$237	5%		$239	1%



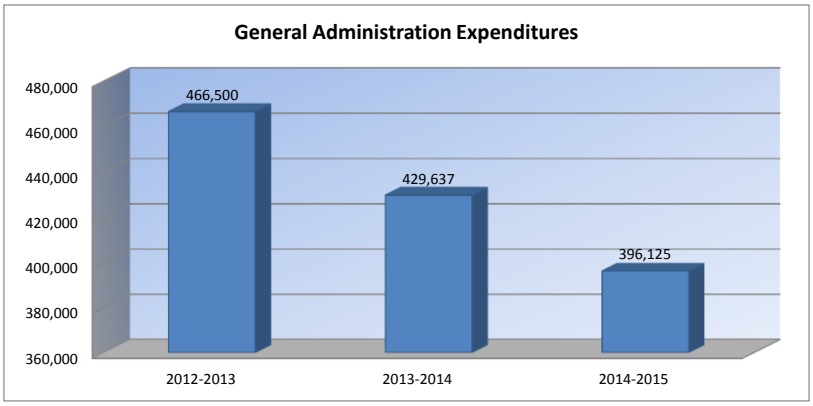
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	374,440		358,923	-4%		353,381	-2%
Federal Funds	12,764		5,319	-58%		6,383	20%
Supplemental General	31,280		10,982	-65%		12,729	16%
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	48,016		54,413	13%		23,632	-57%
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	466,500		429,637	-8%		396,125	-8%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	258		240	-7%		225	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	466,500		429,637	-8%		396,125	-8%



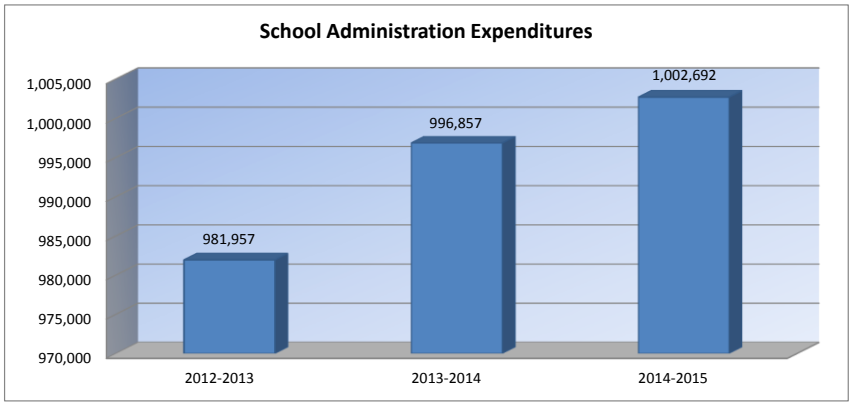
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	834,580		854,120	2%		850,843	0%
Federal Funds	60,312		56,409	-6%		64,269	14%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	6,180		6,000	-3%		6,000	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	10,000		0	-100%		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	70,885		80,328	13%		81,580	2%
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	981,957		996,857	2%		1,002,692	1%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	542		557	3%		568	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	0		0	0%		0	0%
TOTAL	981,957		996,857	2%		1,002,692	1%



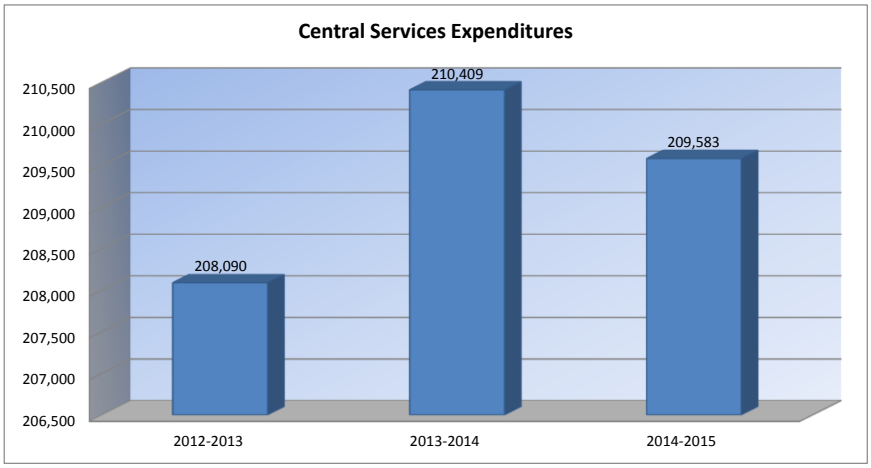
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Central Services Expenditures (2500)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	193,258		194,606	1%		193,860	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	915		33	-96%		65	97%
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	13,917		15,770	13%		15,658	-1%
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	208,090		210,409	1%		209,583	0%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	115		117	2%		119	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	208,090		210,409	1%		209,583	0%



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

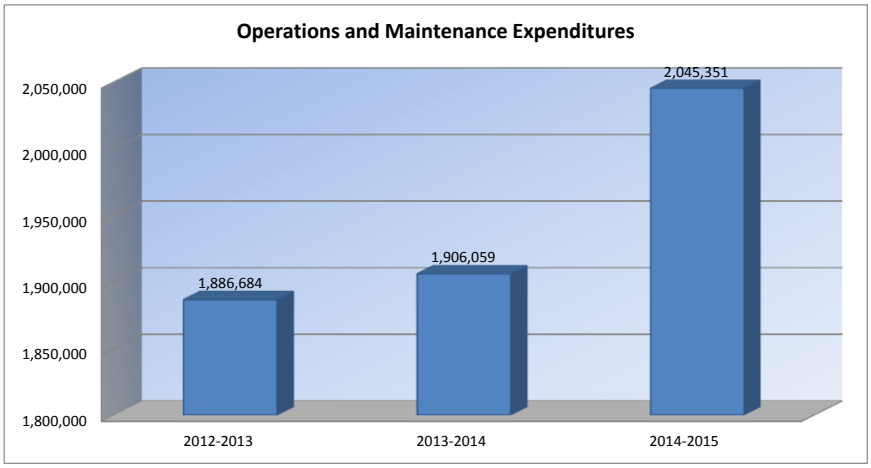
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 445

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	1,144,916		1,207,742	5%		1,203,109	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	574,273		531,097	-8%		615,586	16%
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	82,398		76,524	-7%		118,631	55%
Driver Training	1,687		0	-100%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	32,464		32,963	2%		34,973	6%
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	50,946		57,733	13%		73,052	27%
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	1,886,684		1,906,059	1%		2,045,351	7%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	1,042		1,064	2%		1,159	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,886,684		1,906,059	1%		2,045,351	7%



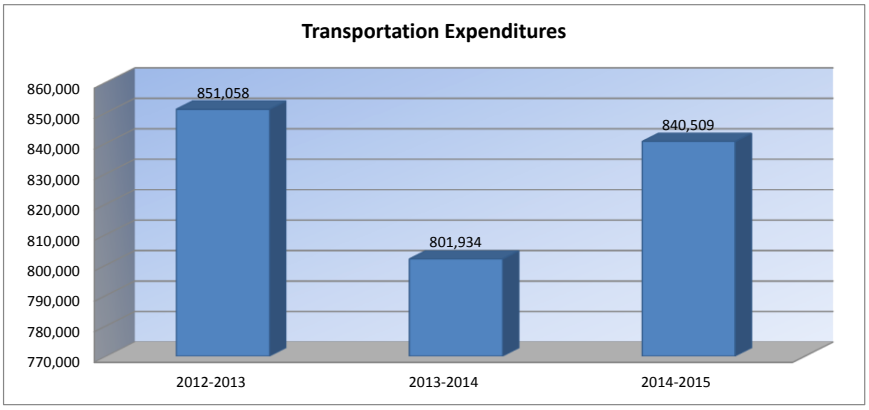
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	571,955		560,977	-2%		548,825	-2%
Federal Funds	109		707	549%		600	-15%
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	278,750		239,973	-14%		290,424	21%
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	244		277	14%		660	138%
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	851,058		801,934	-6%		840,509	5%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	470		448	-5%		476	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	851,058		801,934	-6%		840,509	5%



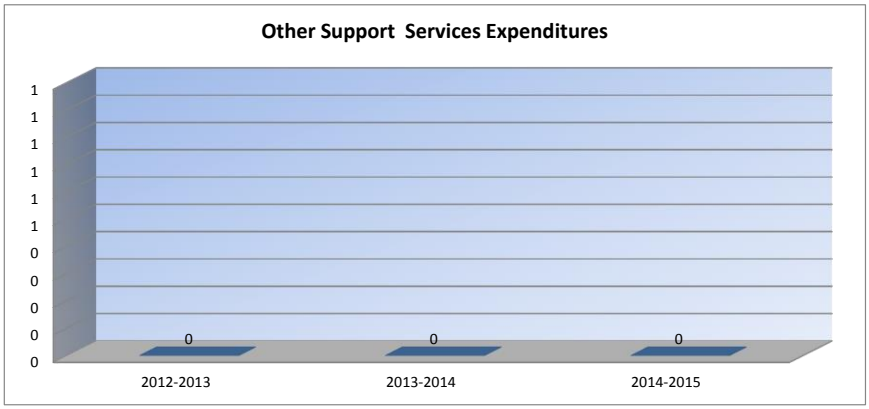
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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)*	1,810.7		1,791.0	-1%		1,764.0	-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%



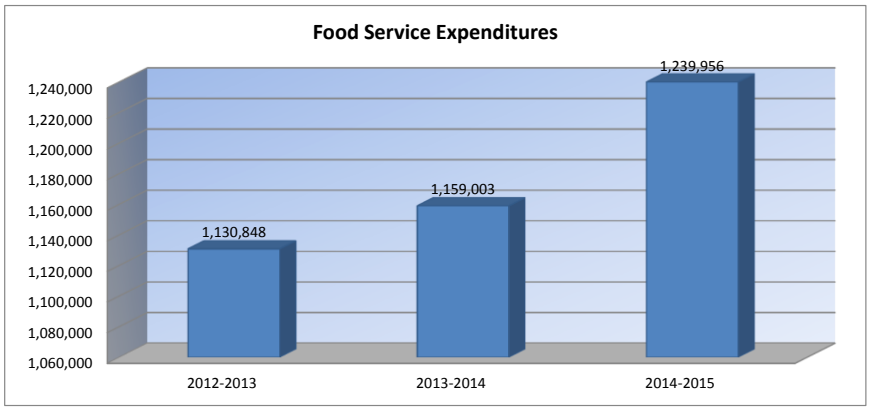
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,106,189		1,131,060	2%		1,200,027	6%
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	24,659		27,943	13%		39,929	43%
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	1,130,848		1,159,003	2%		1,239,956	7%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	625		647	4%		703	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,130,848		1,159,003	2%		1,239,956	7%



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

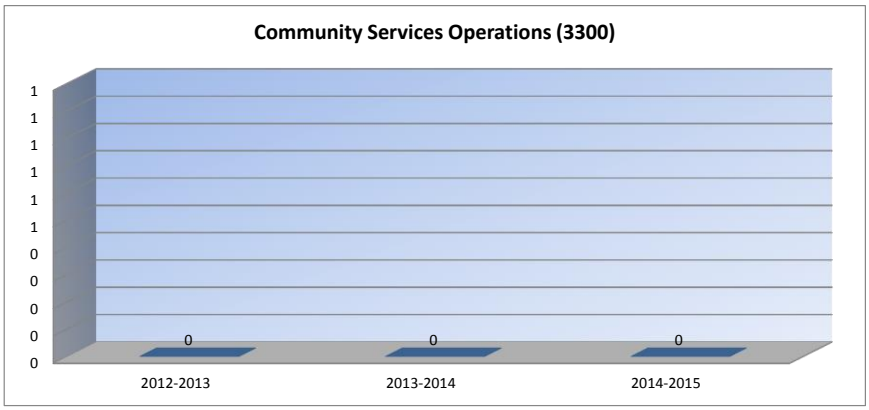
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

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)*	1,810.7		1,791.0	-1%		1,764.0	-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%



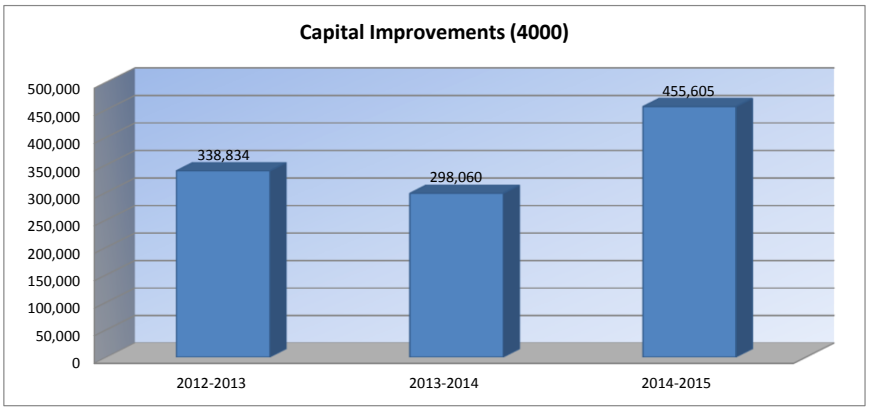
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	40,078		16,519	-59%		19,147	16%
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	298,756		281,541	-6%		436,458	55%
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	338,834		298,060	-12%		455,605	53%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	187		166	-11%		258	55%
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	338,834		298,060	-12%		455,605	53%



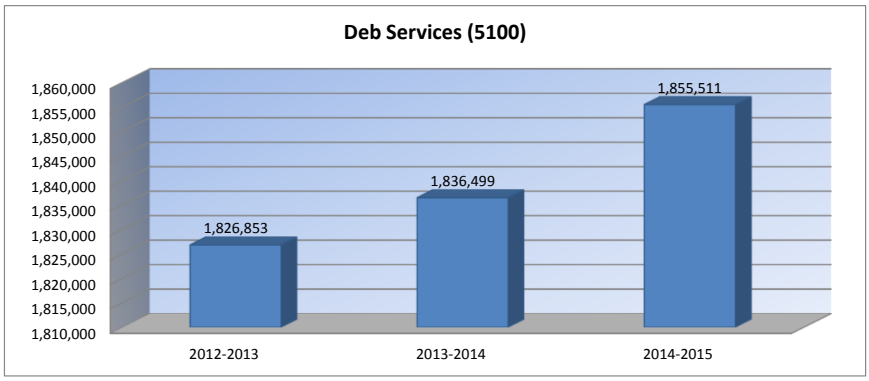
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,283		2,929	128%		4,541	55%
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	1,825,570		1,833,570	0%		1,850,970	1%
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	1,826,853		1,836,499	1%		1,855,511	1%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	1,009		1,025	2%		1,052	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	1,826,853		1,836,499	1%		1,855,511	1%



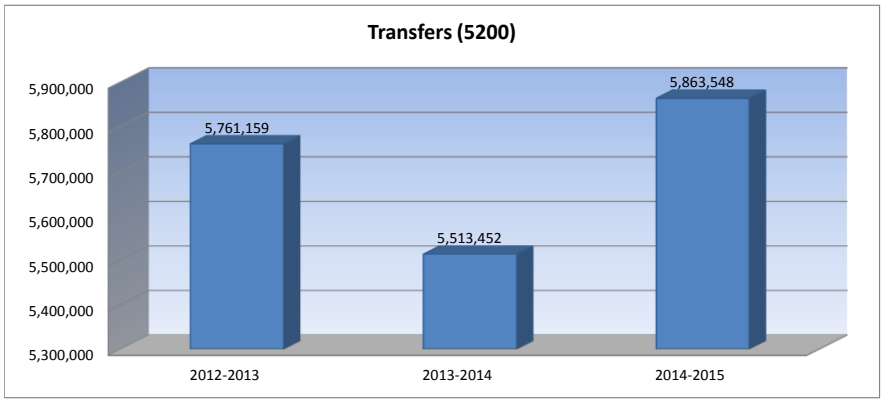
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	3,876,860		3,977,012	3%		4,095,027	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,884,299		1,536,440	-18%		1,768,521	15%
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	5,761,159		5,513,452	-4%		5,863,548	6%
Enrollment (FTE)*	1,810.7		1,791.0	-1%		1,764.0	-2%
Amount per Pupil	3,182		3,078	-3%		3,324	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	0		0	0%		0	0%
TOTAL	5,761,159		5,513,452	-4%		5,863,548	6%



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

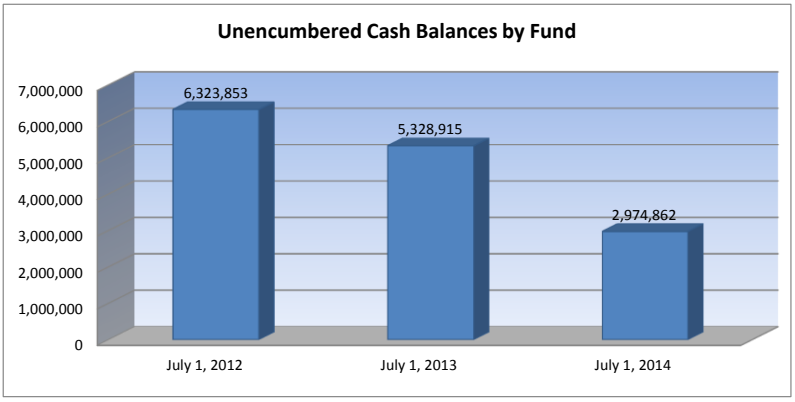
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

*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.

USD# 445

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2012	July 1, 2013	July 1, 2014
General	0	0	0
Federal Funds	54,778	54,777	-445,117
Supplemental General	701,378	332,960	72,223
At Risk (4yr Old)	56,761	56,762	54,269
At Risk (K-12)	220,186	223,428	117,253
Bilingual Education	11,794	11,794	10,643
Virtual Education	0	0	0
Capital Outlay	2,401,743	2,809,903	1,798,674
Driver Training	33,094	33,093	23,961
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	244,618	255,158	185,350
Professional Development	25,427	35,808	35,670
Parent Education Program	65,218	67,177	66,612
Summer School	0	0	0
Special Education	364,167	368,089	270,222
Cost of Living	0	0	0
Vocational Education	130,910	136,910	131,377
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	509,020	509,020	221,420
Text Book & Student Material	27,501	51,369	75,463
Activity Fund	37,704	41,726	91,521
Bond and Interest #1	1,439,554	340,941	265,321
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	6,323,853	5,328,915	2,974,862
Enrollment (FTE)*	1,810.7	1,791.0	1,764.0
Amount per Pupil	3,492	2,975	1,686
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	6,323,853	5,328,915	2,974,862



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

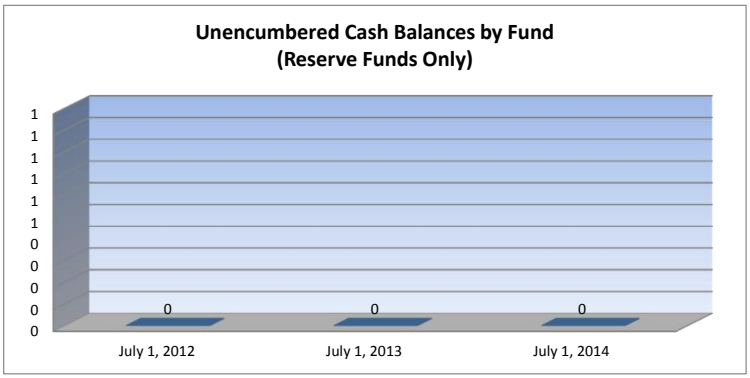
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD# 445

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

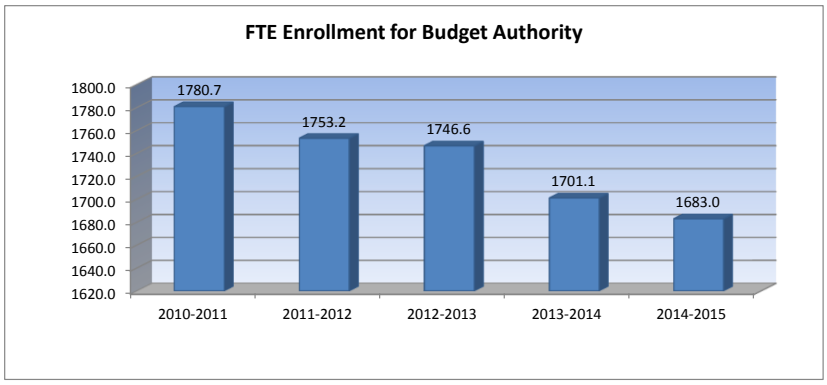


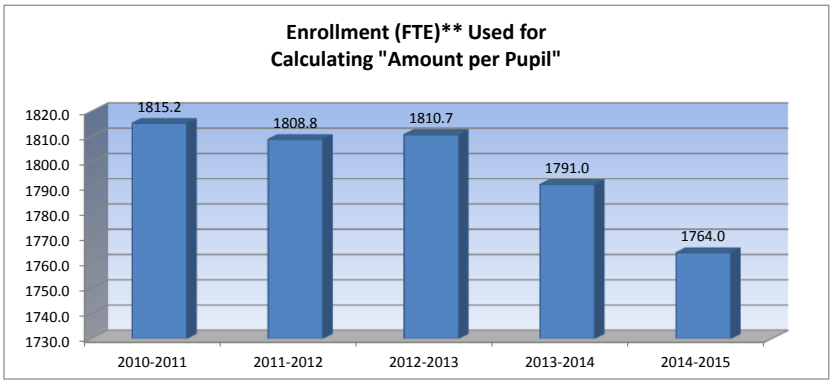
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

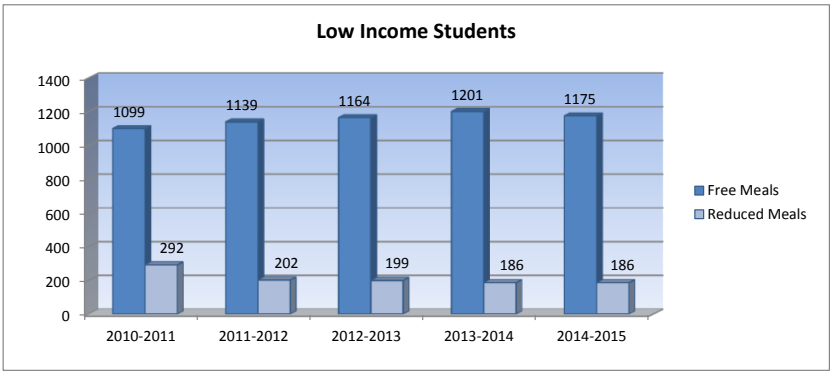
USD# 445

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)*	1,780.7	1,753.2	-2%	1,746.6	0%	1,701.1	-3%	1,683.0	-1%
Enrollment (FTE)**	1,815.2	1,808.8	0%	1,810.7	0%	1,791.0	-1%	1,764.0	-2%
Number of Students - Free Meals	1,099	1,139	4%	1,164	2%	1,201	3%	1,175	-2%
Number of Students - Reduced Meals	292	202	-31%	199	-1%	186	-7%	186	0%





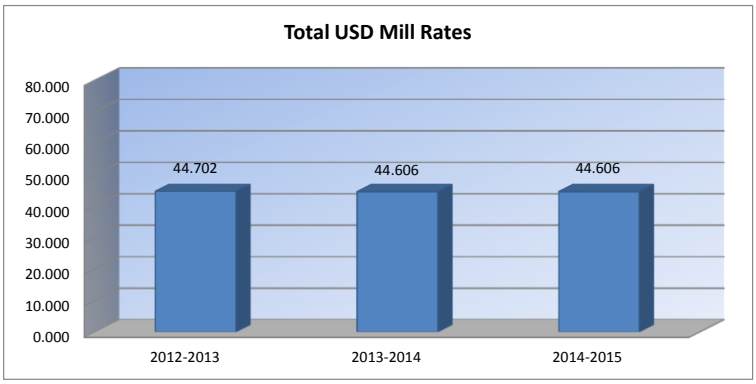


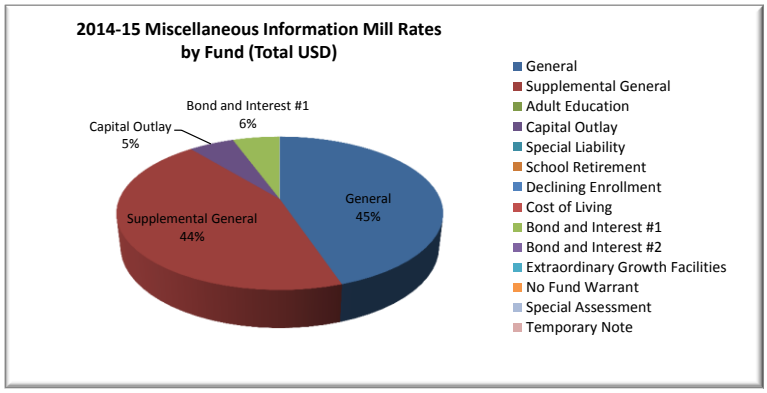
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	17.295	21.618	19.723
Adult Education	0.000	0.000	0.000
Capital Outlay	3.996	0.000	2.393
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	3.411	2.988	2.490
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	**44.702**	**44.606**	**44.606**
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	3.996	3.985	3.000
Rec Comm Employee Bnfts	0.170	0.306	0.309
TOTAL OTHER	**4.166**	**4.291**	**3.309**

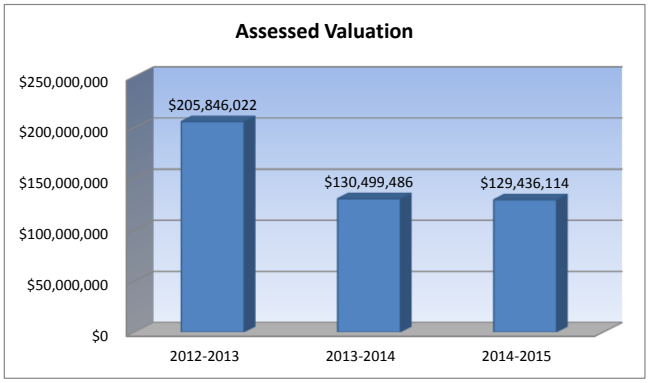


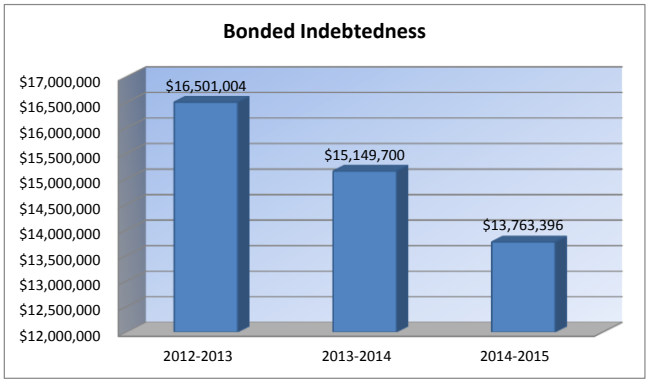


USD# 445

Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	$205,846,022	$130,499,486	$129,436,114
Bonded Indebtedness	$16,501,004	$15,149,700	$13,763,396





USD 445

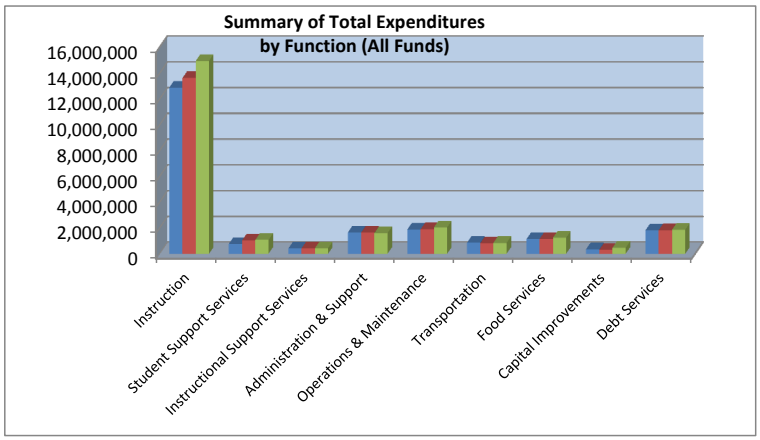
Sources of Revenue and Proposed Budget for 2014-15

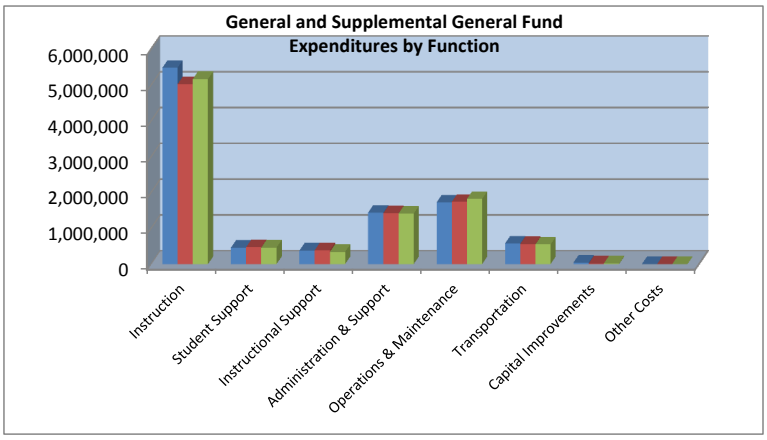
Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2015 Cash Balance
General	11,642,285	0	11,638,463	0		0	3,822	XXXXXXXX
Supplemental General	3,987,260	72,223	1,439,800				2,475,237	XXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	162,125	54,269		0	0	107,856	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	2,656,500	117,253		0	9	2,539,238	0	0
Bilingual Education	70,350	10,643		0	1	59,706	0	0
Virtual Education	12,330	0			4	12,326	0	0
Capital Outlay	2,161,934	1,798,674	52,656	0	0	0	310,604	0
Driver Training	19,500	23,961	5,100	0	0	5,000	5,250	19,811
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	1,235,000	185,350	8,481	743,428	984	145,000	151,757	0
Professional Development	55,670	35,670		0	0	20,000	0	0
Parent Education Program	147,000	66,612	87,685	0	0	42,000	0	49,297
Summer School	0	0		0	0	0	0	0
Special Education	2,436,700	270,222	0	0	0	2,436,669	0	270,191
Vocational Education	648,700	131,377	0	21,518	52	495,753	0	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		75,463						XXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXX
KPERS Special Retirement Contribution	1,143,589	0	1,143,589					XXXXXXXXX
Contingency Reserve		221,420						XXXXXXXXX
Activity Funds		91,521						XXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,850,970	265,321	314,648	0	0		1,469,883	198,882
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	2,135,762	-445,117	xxxxxxxxxxx	2,580,879	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXXX
SUBTOTAL	30,365,675	2,974,862	14,690,422	3,345,825	1,050	5,863,548	4,416,553	538,181
Less Transfers	5,863,548							
TOTAL Budget Expenditures	$24,502,127							

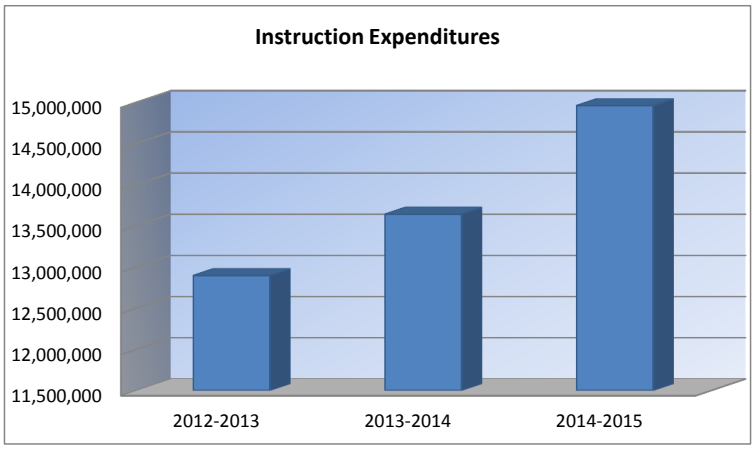
Sources of Revenue - - State, Federal, Local

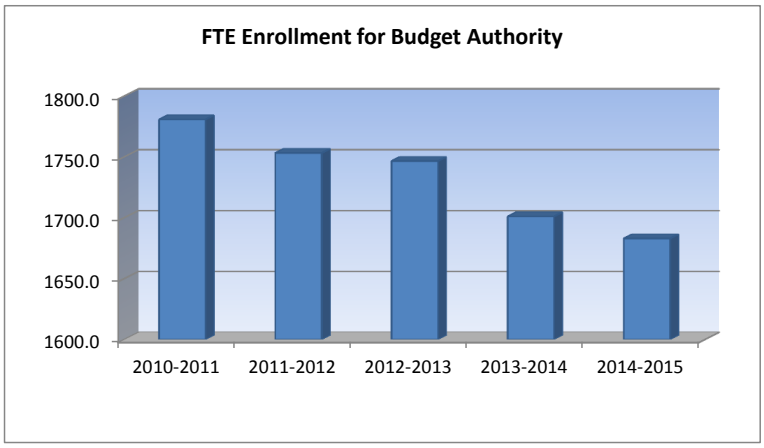
	2012-2013	2013-2014	2014-2015
State Revenues	8,884,308	10,341,484	14,690,422
Federal Revenues	2,186,482	2,365,759	3,345,825
Local Revenues	15,381,915	13,188,375	10,281,151
Total Revenues	26,452,705	25,895,618	28,317,398
Revenues Per Pupil	14,609	14,459	16,053

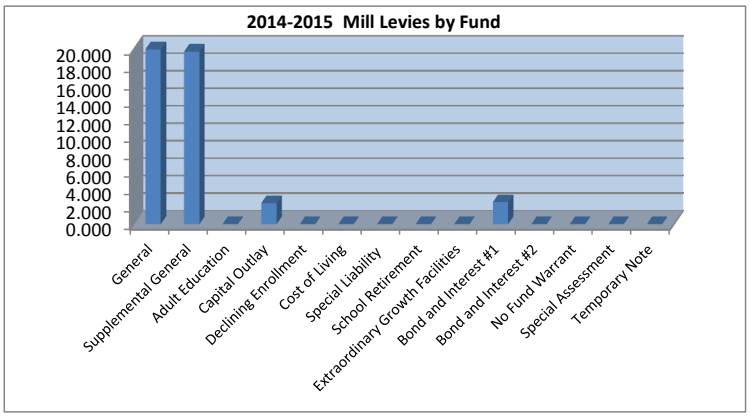
USD 445 - Coffeyville - Summary

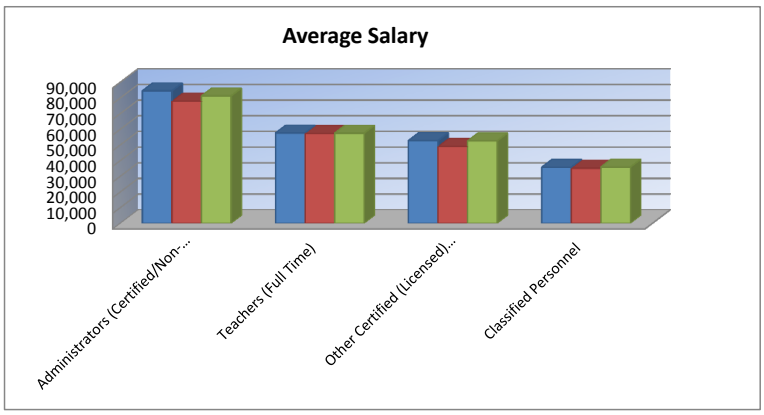


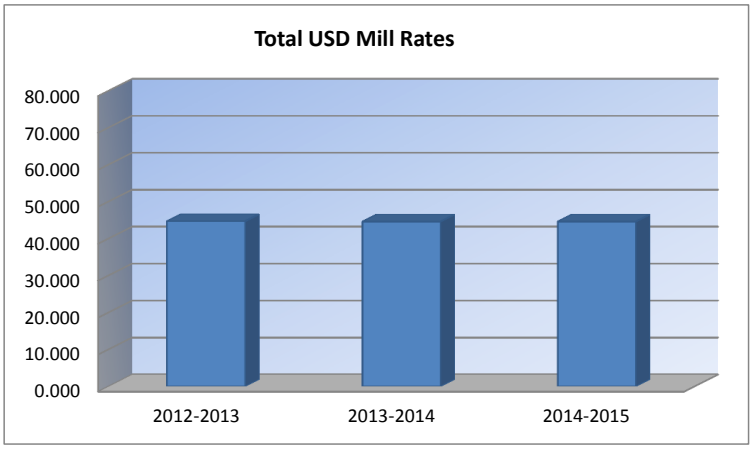


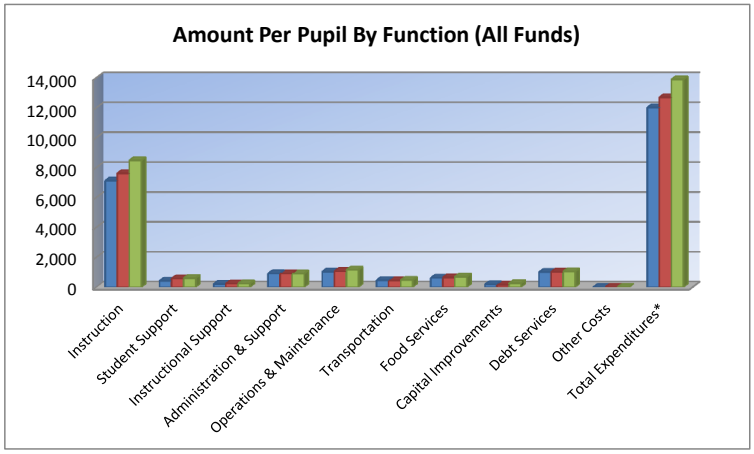












2012-2013 2013-2014 2014-2015

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