PROFILE INFORMATION

2015-16

USD 339, Jefferson County North

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)

2015-16 Budget General Information
USD #: 339

Introduction

Thank you for your interest in reviewing the budget of Jefferson County North, Unified School District #339. Jefferson County North is located in the northeast corner of Jefferson County. The district encompasses 114 square miles, including the two towns of Nortonville and Winchester. The majority of land is in Jefferson County, with very small sections extending into Atchison and Leavenworth counties.

Compared to other Kansas districts, Jefferson County North has very low valuation. This year the assessed valuation for the district continued to increase by approximately 1.2 million.

We have just completed construction afforded by the community supported bond. The projects included:

1. Renovation to our high school including all classrooms, the replacement of a freezer and refrigerator with increased capacity in the kitchen, and space to support visitor locker rooms
2. Additions to the high school, including a concession stand area, restrooms, and a new fitness center classroom that will include community access
3. Replacement of track, including removal of existing track, complete renewal of drainage, development of a new 8-lane track with rubberized surface, shotput area, jumping lanes and sandpits
4. Addition of handicap accessibility at the track and field area, including new sidewalk around half the football field, new seating for both home and visiting teams, and concession stand access
5. Increased technology access for students including 1:1 iPads at the high school level

Board Members

Mr. Ron Langston – Board President
Mrs. Sharon Porter – Board Vice President
Mr. Jim Bodenheimer – Board Member
Mr. James Filbert – Board Member
Mr. Justin Finley – Board Member
Mr. Kip Schmalz – Board Member
Mrs. Katherine Wolfe – Board Member

Key Staff

:

Superintendent/Curriculum Director/Transportation Director – Mrs. Denise Jennings
Business Office Staff - Susan Coppinger, Board Clerk and Lana Aspinwall, Treasurer
Other Key Contacts – Mrs. Heather Renk, Elementary/Middle School Principal
Mr. Joseph Worthington, High School Principal

The District's Accomplishments and Challenges

Accomplishments: The district has impressive, well-maintained, technology rich attendance centers including an elementary/middle school (Preschool-8th grade) facility built in 1997, located in Nortonville, and a recently renovated high school (9-12th grade) facility built in 1980, located in Winchester. The other main building in the district serves as the district office and high school technology center, also located in Winchester.

The following lists some of the many opportunities at Jefferson County North:

- Preschool program
- All-day kindergarten
- High graduation rates
- Yearlong curriculum guides
- Student support services, including small group and 1-to-1 assistance
- After school tutoring availability for MS and HS
- Interactive whiteboards within classrooms
- Wireless internet access
- Multiple mobile computer labs offering 2:1 student to computer ratio
- 1:1 iPads for high school students
- HS interactive distance learning courses
- Quality food service including breakfast and lunch
- Fine arts opportunities
- Daily physical education
- Extra-curricular activities for MS and HS
- Strong family and community commitment
- Elementary after school program
- Quality transportation services, including in town bus stops

Challenges: Our school district has a limited tax base compared to other Kansas schools. Declining operating expenses continue to challenge the Board of Education in balancing student needs with rising costs.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
   Remember, a budget is "inflated" from what will actually be spent. The Board of Education needs the "authority" to spend in case of unexpected expenses, i.e. an extra transportation route in special education, a storm that ruins a roof.

2. Summary of General Fund Expenditures by Function
   Due to a reduction in staff at the high school, we are able to hold expenditures steady in instruction. The reduction in administrative costs is the result of a veteran administrator retiring and expenditures for the replacement will be less.

3. Summary of Supplemental General Fund Expenditures by Function
   The increase in Administration and Support from Supplement General Fund is the result of needing to move expenditures of phone and internet from General Fund to Supplemental due to the General Fund not having the funds to support them this year. The amount of these services also increased due to reduced eRate reimbursements.

4. Summary of General and Supplemental General Fund Expenditures by Function
   This page merely combines the last two.

5. Summary of Special Education Fund by Function
   As mentioned above, this budget allows "authority" for unexpected increases in expenditures in transportation or special needs.

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)
    Our General Fund has additional revenue from KPERS, Capital Outlay State Aid, and Supplemental General State Aid being dispersed through General Fund this year. The transfers are necessary to place the dollars into the appropriate funds, i.e. KPERS, Capital, and Supplemental.

20. Miscellaneous Information Unencumbered Cash Balance by Fund
    Unencumbered Cash Balances have risen due to the Bond and Interest fund rising. This raise in Bond and Interest is a natural slow rise necessary to have funds for payments that increase over the maturity of the bond.

21. Reserve Funds Unencumbered Cash Balance

22. Other Information – Enrollment Information
    Again, this number is somewhat inflated due to the unknown of possible increases.

23. Miscellaneous Information Mill Rates by Fund
    Mill Rates have stayed steady for the patrons of Jefferson County North District. The 9 mill decrease last year was due to the state, by law, being expected to equalize funding for low valuation districts, like USD 339.

24. Other Information – Assessed Valuation and Bonded Indebtedness
    These graphs demonstrate exactly what you hope for, an increase in the overall valuation of the property of the USD 339 taxpayers and a reduction in the indebtedness of the district.

Note: The FTE (full time equivalency) used in this report to calculate the "Amount Per Pupil" is defined as follows: Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:
http://svapp15586.ksde.org/k12/k12.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:
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 website below:
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)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	3,483,008	61%	3,466,236	61%	0%	3,550,468	56%	2%
Student Support Services	152,697	3%	155,979	3%	2%	165,485	3%	6%
Instructional Support Services	52,296	1%	50,850	1%	-3%	50,377	1%	-1%
Administration & Support	661,672	12%	638,333	11%	-4%	637,978	10%	0%
Operations & Maintenance	598,426	10%	580,159	10%	-3%	646,236	10%	11%
Transportation	292,797	5%	321,718	6%	10%	457,512	7%	42%
Food Services	238,617	4%	240,086	4%	1%	276,935	4%	15%
Capital Improvements	40,326	1%	13,712	0%	-66%	315,000	5%	2197%
Debt Services	181,036	3%	202,938	4%	12%	220,138	3%	8%
Other Costs	2,063	0%	1,766	0%	-14%	5,300	0%	200%
Total Expenditures*	5,702,938	100%	5,671,777	100%	-1%	6,325,429	100%	12%
Amount per Pupil	$13,080		$13,504		3%	$14,710		9%
Current Expenditures**	5,447,286	100%	5,313,851	100%	-2%	5,512,291	100%	4%
Amount per Pupil	$12,494		$12,652		1%	$12,819		1%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,462,369	61%	3,413,588	60%	-1%	3,485,468	55%	-5%
Instruction*** (Current Expenditures)	3,462,369	64%	3,413,588	64%	0%	3,485,468	63%	-1%

** 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.*

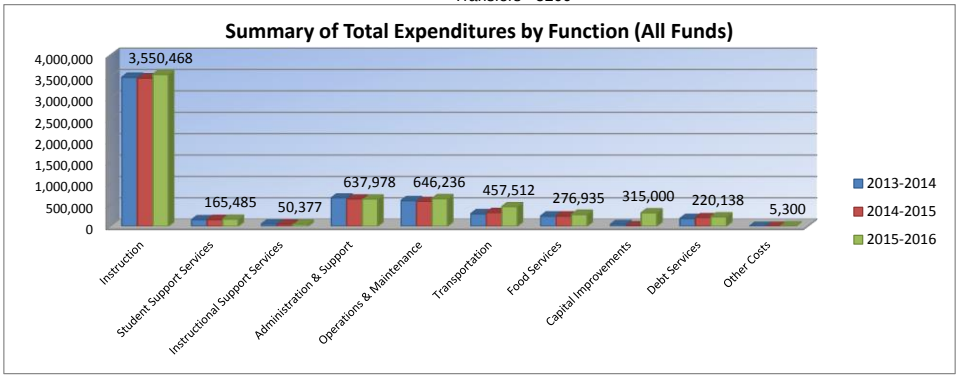
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

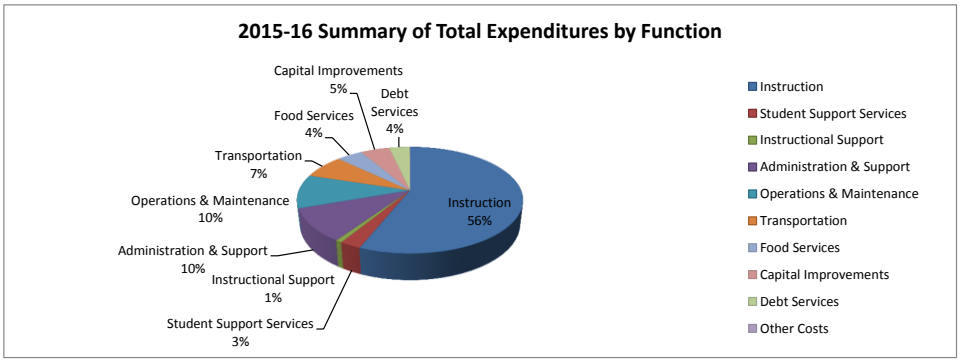
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

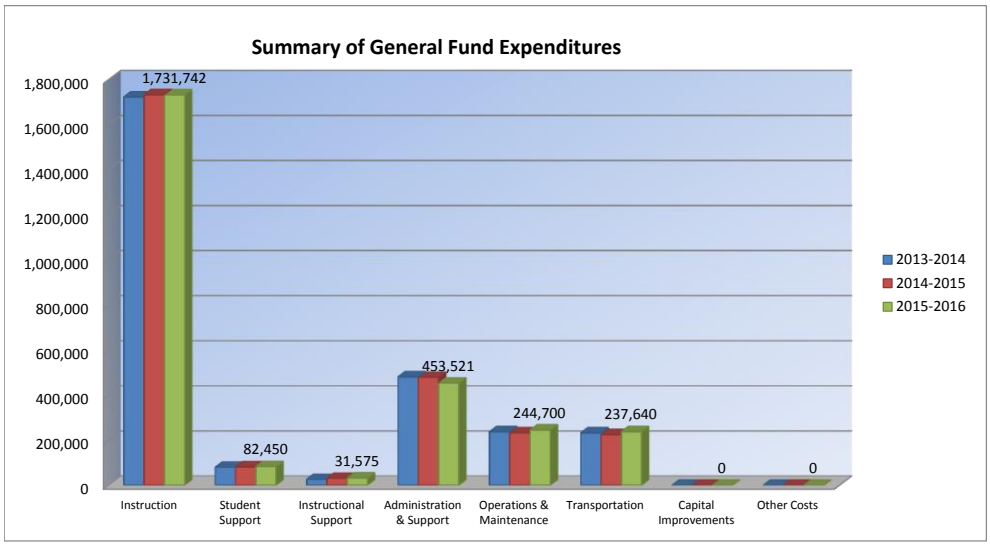


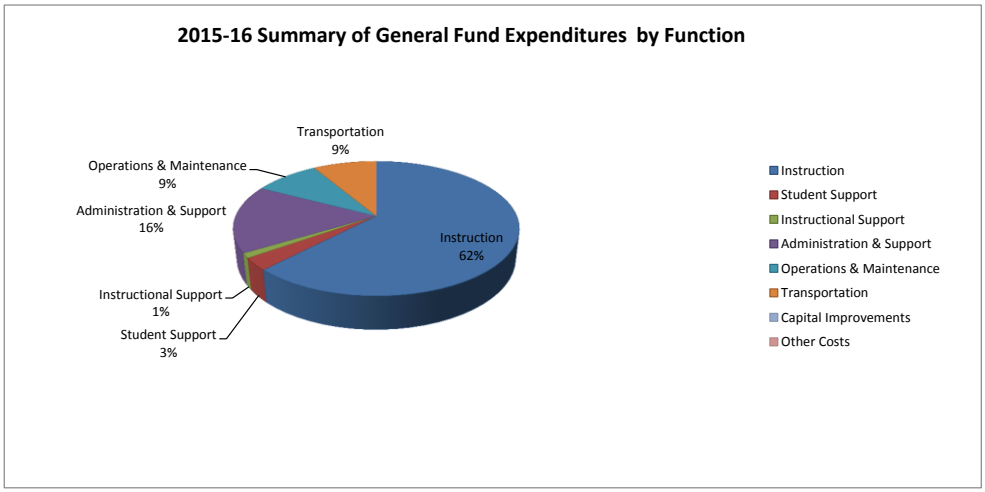


Summary of General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,722,865	62%	1,732,868	62%	1%	1,731,742	62%	0%
Student Support	79,789	3%	80,820	3%	1%	82,450	3%	2%
Instructional Support	25,845	1%	30,885	1%	20%	31,575	1%	2%
Administration & Support	480,460	17%	478,956	17%	0%	453,521	16%	-5%
Operations & Maintenance	237,087	9%	232,745	8%	-2%	244,700	9%	5%
Transportation	232,342	8%	224,111	8%	-4%	237,640	9%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,778,388	100%	2,780,385	100%	0%	2,781,628	100%	0%
Amount per Pupil	$6,372		$6,620		4%	$6,469		-2%

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

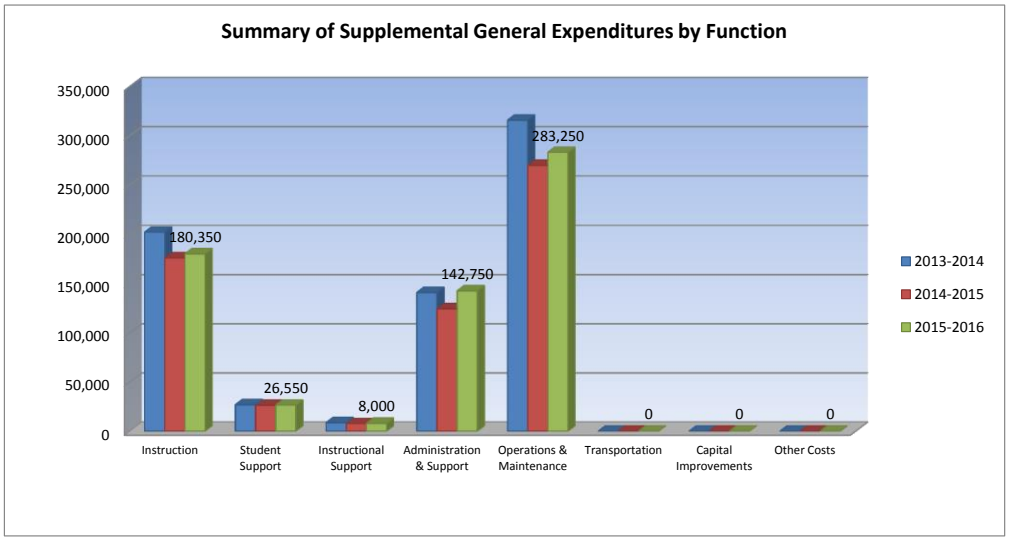


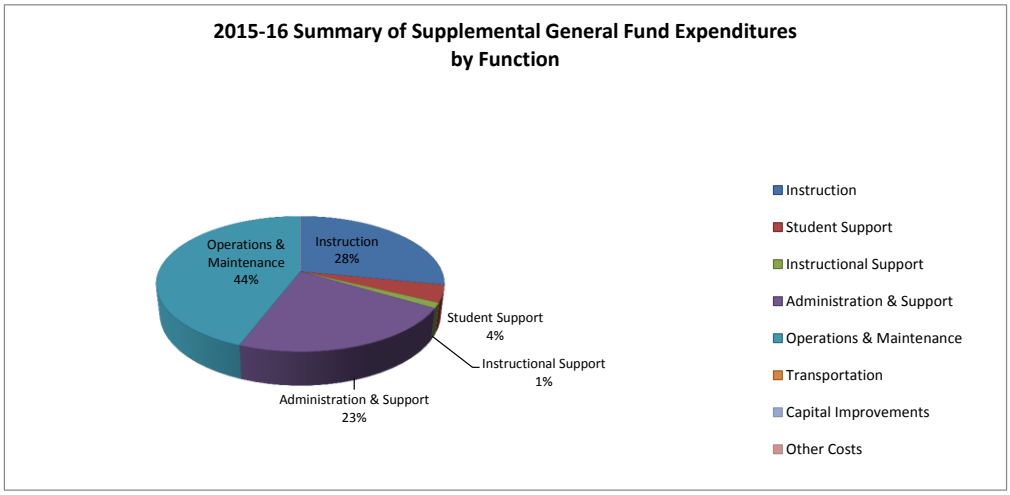


Summary of Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	202,312	29%	176,378	29%	-13%	180,350	28%	2%
Student Support	27,008	4%	26,477	4%	-2%	26,550	4%	0%
Instructional Support	8,755	1%	7,811	1%	-11%	8,000	1%	2%
Administration & Support	141,105	20%	124,522	21%	-12%	142,750	22%	15%
Operations & Maintenance	315,873	45%	270,164	45%	-14%	283,250	44%	5%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	695,053	100%	605,352	100%	-13%	640,900	100%	6%
Amount per Pupil	$1,594		$1,441		-10%	$1,490		3%

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





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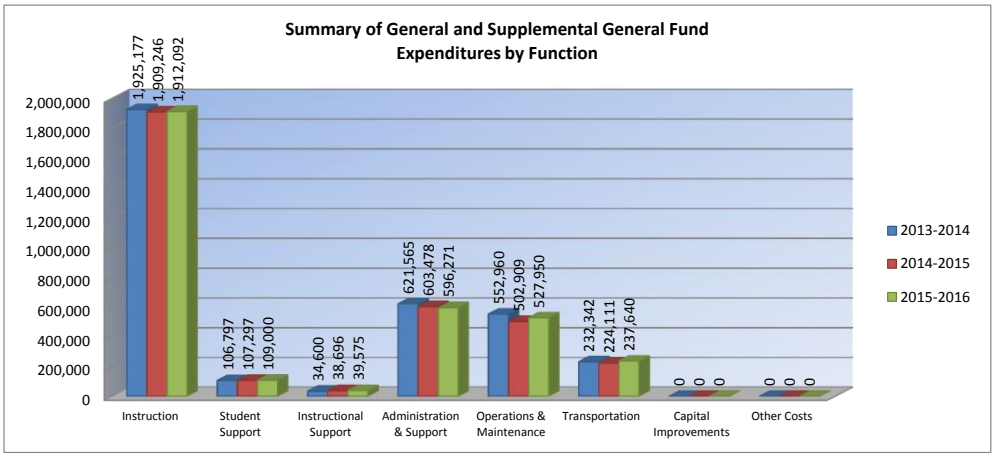
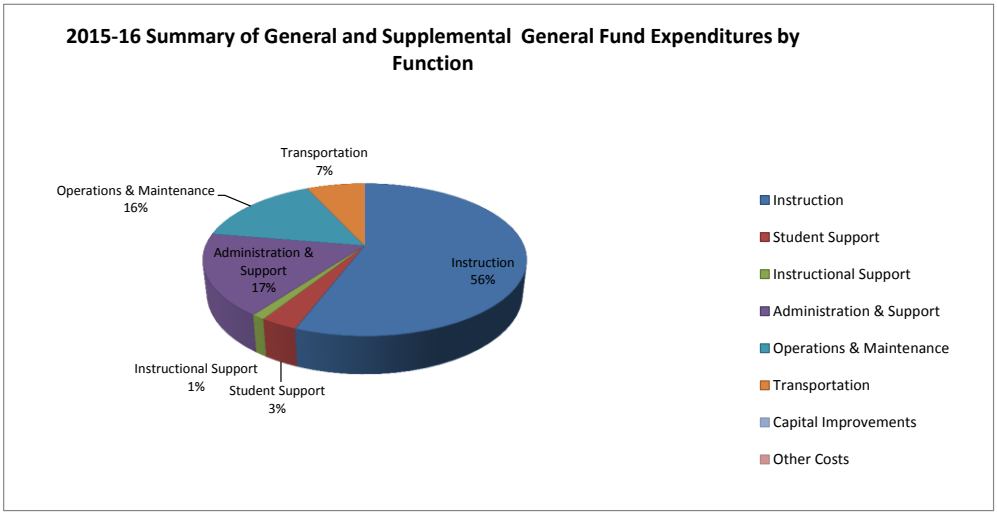
Summary of General and Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,925,177	55%	1,909,246	56%	-1%	1,912,092	56%	0%
Student Support	106,797	3%	107,297	3%	0%	109,000	3%	2%
Instructional Support	34,600	1%	38,696	1%	12%	39,575	1%	2%
Administration & Support	621,565	18%	603,478	18%	-3%	596,271	17%	-1%
Operations & Maintenance	552,960	16%	502,909	15%	-9%	527,950	15%	5%
Transportation	232,342	7%	224,111	7%	-4%	237,640	7%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,473,441	100%	3,385,737	100%	-3%	3,422,528	100%	1%
Amount per Pupil	$7,967		$8,061		1%	$7,959		-1%

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

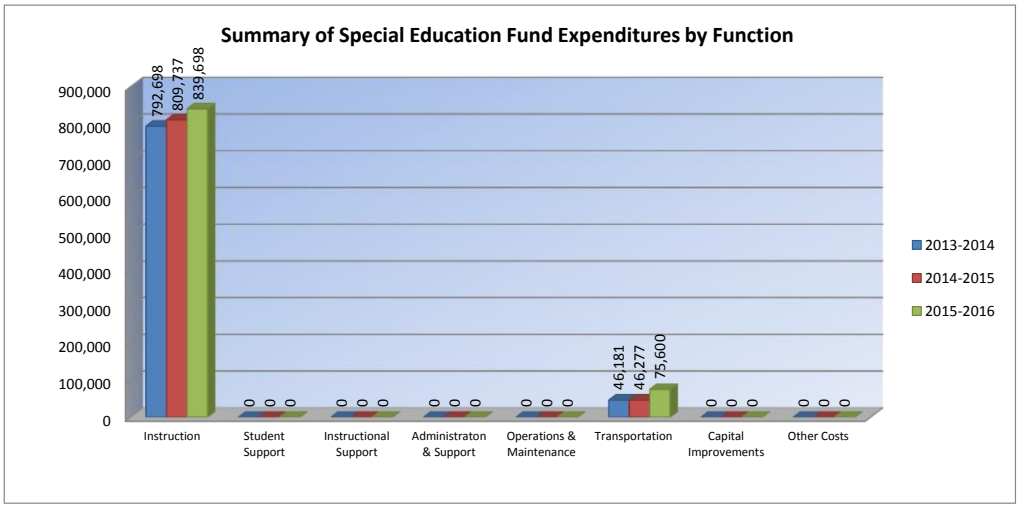


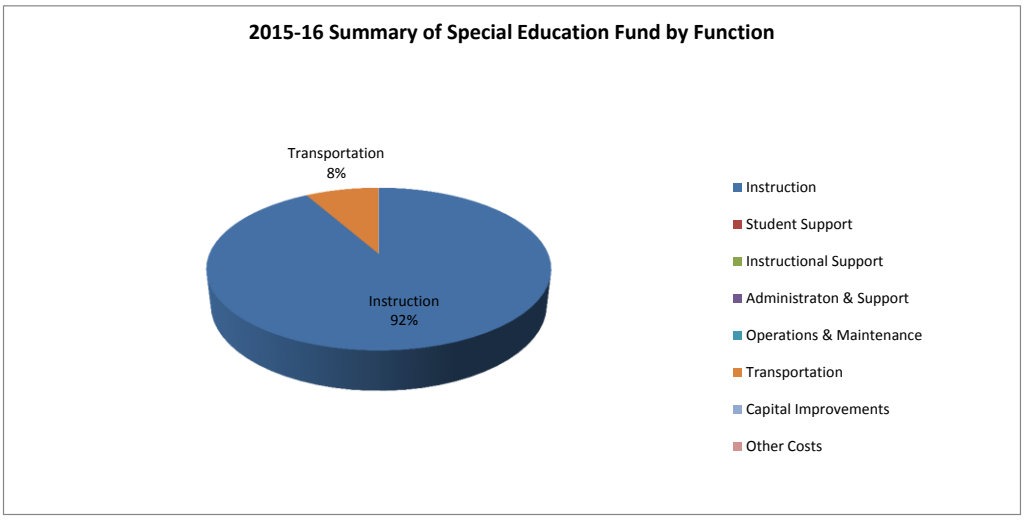


Summary of Special Education Fund by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	792,698	94%	809,737	95%	2%	839,698	92%	4%
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	46,181	6%	46,277	5%	0%	75,600	8%	63%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	838,879	100%	856,014	100%	2%	915,298	100%	7%
Amount per Pupil	$1,924		$2,038		6%	$2,129		4%

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





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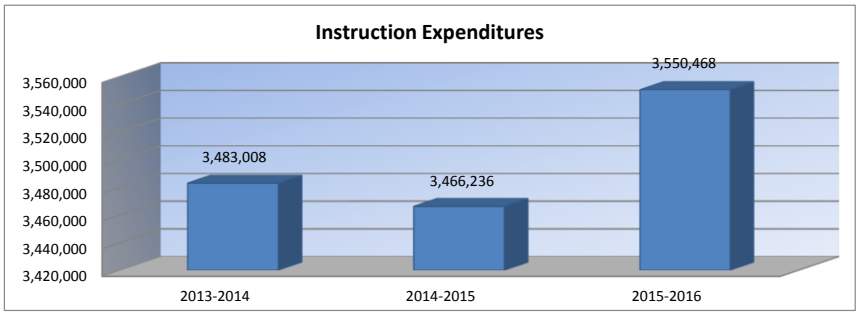
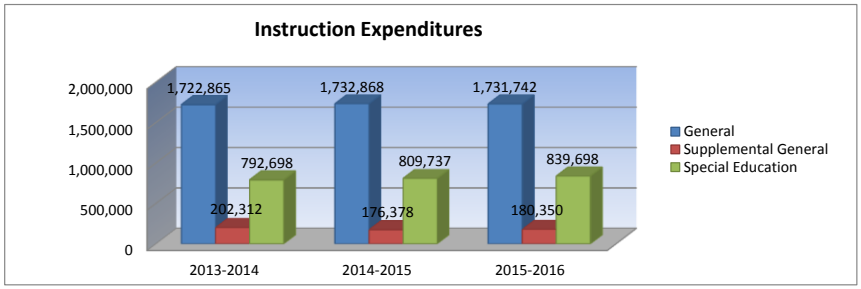
Instruction Expenditures (1000)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	1,722,865		1,732,868	1%		1,731,742	0%
Federal Funds	123,152		99,403	-19%		118,034	19%
Supplemental General	202,312		176,378	-13%		180,350	2%
At Risk (4yr Old)	64,228		66,741	4%		71,400	7%
At Risk (K-12)	224,647		213,886	-5%		234,400	10%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	20,639		52,648	155%		65,000	23%
Driver Education	7,555		3,666	-51%		10,640	190%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	11,166		12,397	11%		13,450	8%
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	792,698		809,737	2%		839,698	4%
Cost of Living	0		0	0%		0	0%
Vocational Education	106,859		104,800	-2%		105,350	1%
Gifts/Grants	0		487	0%		813	67%
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	175,800		157,480	-10%		179,591	14%
Contingency Reserve	0		0	0%			
Text Book & Student Material	9,176		19,526	113%			
Activity Fund	21,911		16,219	-26%			
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	3,483,008		3,466,236	0%		3,550,468	2%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	7,989		8,253	3%		8,257	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	3,483,008		3,466,236	0%		3,550,468	2%





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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

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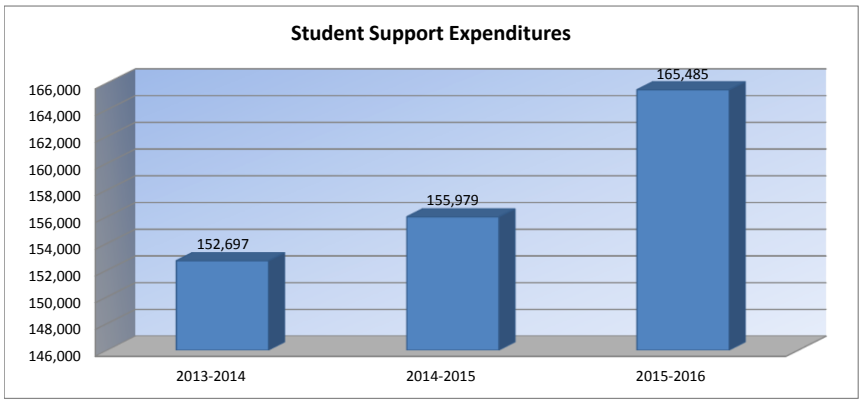
Student Support Expenditures (2100)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	79,789		80,820	1%		82,450	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	27,008		26,477	-2%		26,550	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	31,116		33,759	8%		36,100	7%
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	5,300		5,300	0%		7,950	50%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	9,484		9,623	1%		12,435	29%
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	152,697		155,979	2%		165,485	6%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	350		371	6%		385	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	152,697		155,979	2%		165,485	6%



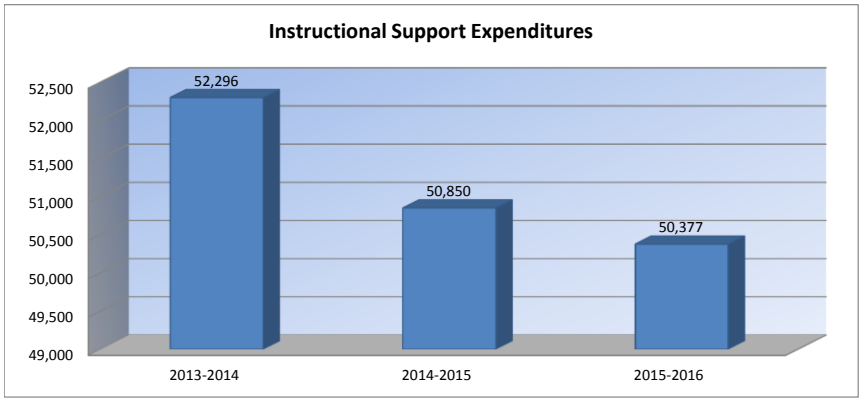
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Instructional Support Expenditures (2200)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	25,845		30,885	20%		31,575	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,755		7,811	-11%		8,000	2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	3,804		4,521	19%		7,195	59%
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	3,364		2,406	-28%		3,607	50%
Contingency Reserve	0		0	0%			
Text Book & Student Material	10,528		5,227	-50%			
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	52,296		50,850	-3%		50,377	-1%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	120		121	1%		117	-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	52,296		50,850	-3%		50,377	-1%



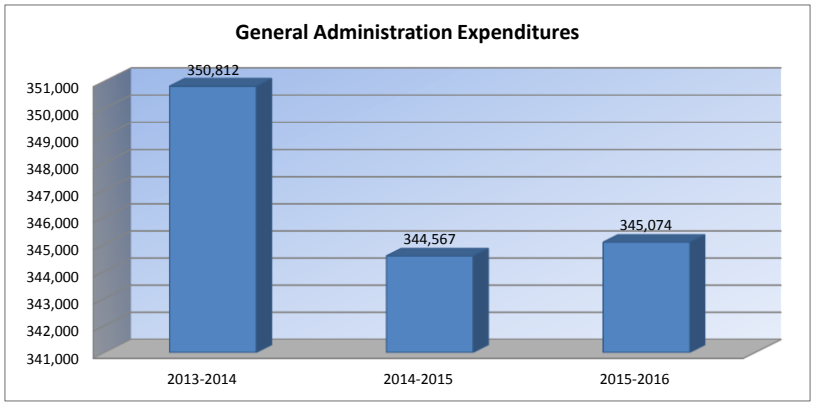
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

General Administration Expenditures (2300)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	207,619		208,033	0%		202,175	-3%
Federal Funds	0		0	0%		0	0%
Supplemental General	124,161		120,028	-3%		123,000	2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability 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	19,032		16,506	-13%		19,899	21%
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	350,812		344,567	-2%		345,074	0%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	805		820	2%		802	-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	350,812		344,567	-2%		345,074	0%



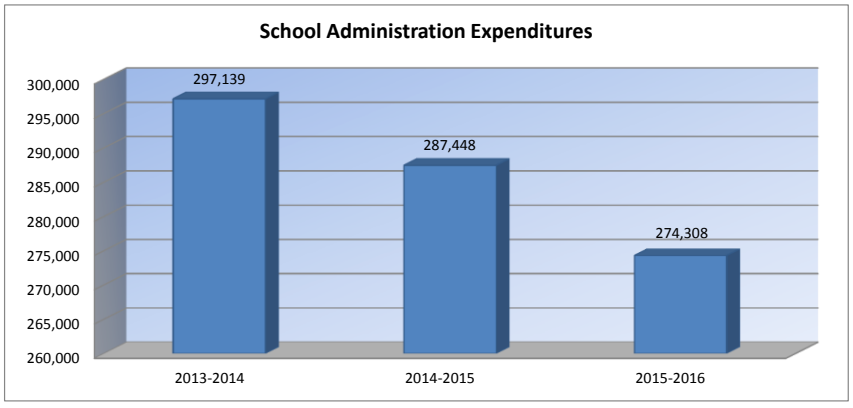
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

School Administration Expenditures (2400)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	259,120		264,605	2%		247,100	-7%
Federal Funds	0		0	0%		0	0%
Supplemental General	16,944		4,494	-73%		5,400	20%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		1,189	0%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	21,075		17,160	-19%		21,808	27%
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	297,139		287,448	-3%		274,308	-5%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	682		684	0%		638	-7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	297,139		287,448	-3%		274,308	-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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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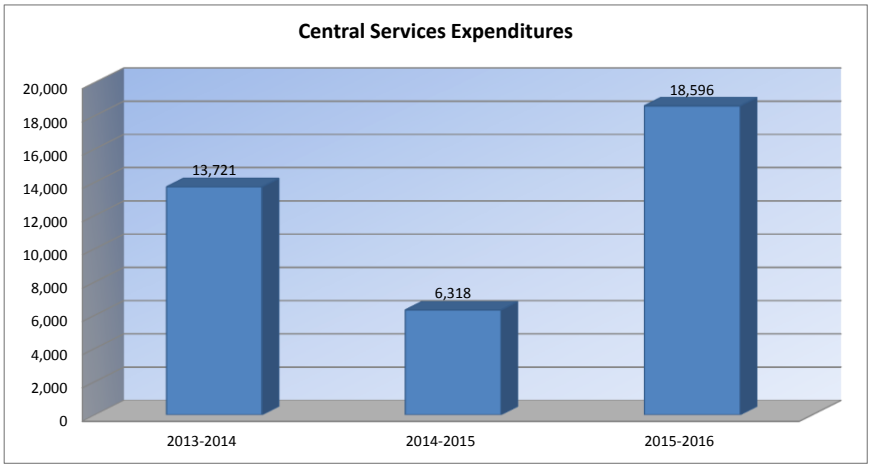
Central Services Expenditures (2500)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	13,721		6,318	-54%		4,246	-33%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		14,350	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 & 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	13,721		6,318	-54%		18,596	194%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	31		15	-52%		43	187%
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	13,721		6,318	-54%		18,596	194%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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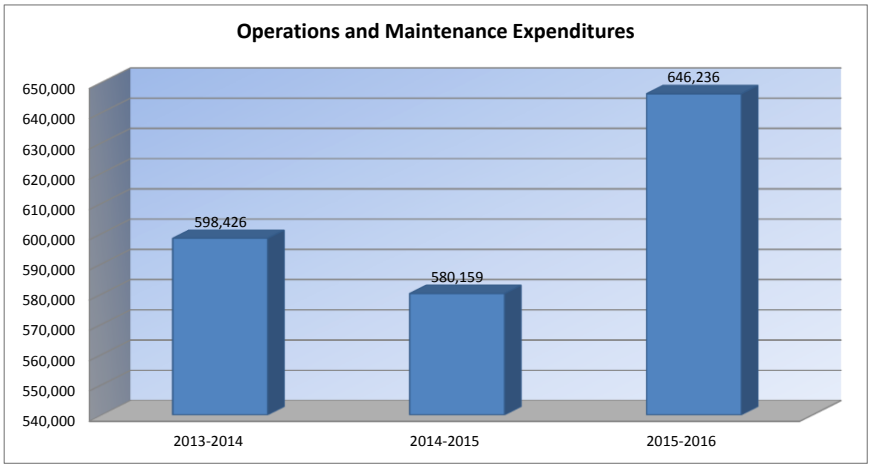
Operations and Maintenance Expenditures (2600)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	237,087		232,745	-2%		244,700	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	315,873		270,164	-14%		283,250	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	13,651		47,935	251%		80,000	67%
Driver Training	976		258	-74%		1,000	288%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	9,772		9,752	0%		13,285	36%
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	21,067		19,305	-8%		24,001	24%
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	598,426		580,159	-3%		646,236	11%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	1,373		1,381	1%		1,503	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	598,426		580,159	-3%		646,236	11%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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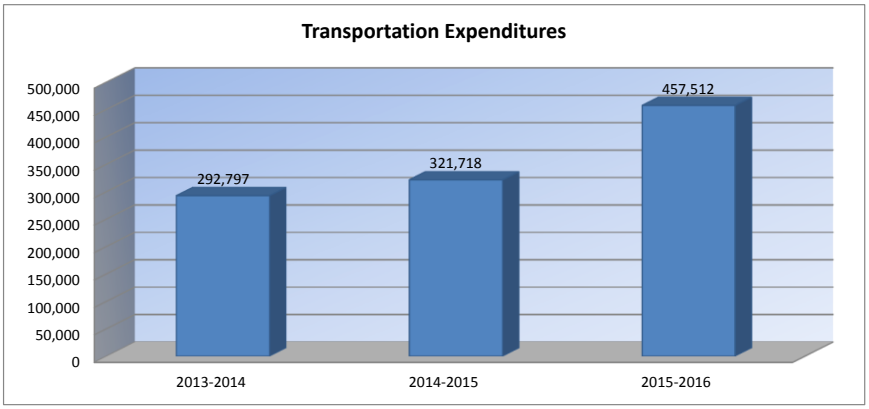
Transportation Expenditures (2700)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	232,342		224,111	-4%		237,640	6%
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		39,504	0%		130,000	229%
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	46,181		46,277	0%		75,600	63%
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	14,274		11,317	-21%		14,272	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		509	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	292,797		321,718	10%		457,512	42%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	672		766	14%		1,064	39%
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	292,797		321,718	10%		457,512	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.

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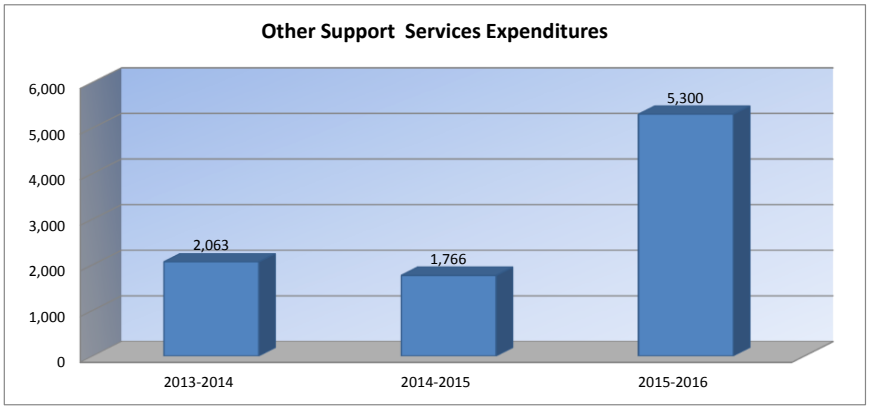
Other Support Services Expenditures (2900)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	2,063		1,766	-14%		1,750	-1%
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%		3,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		550	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	2,063		1,766	-14%		5,300	200%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	5		4	-11%		12	193%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,063		1,766	-14%		5,300	200%



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.

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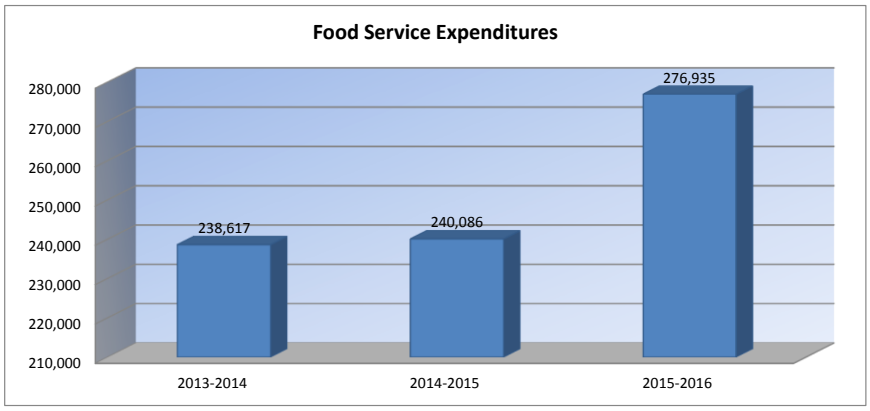
Food Services Expenditures (3100)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	231,168		233,298	1%		267,575	15%
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	7,449		6,788	-9%		9,360	38%
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	238,617		240,086	1%		276,935	15%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	547		572	4%		644	13%
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	238,617		240,086	1%		276,935	15%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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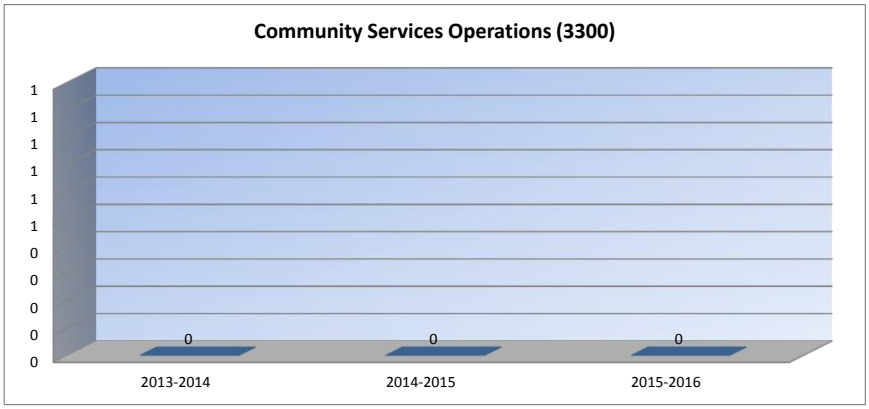
Community Services Operations (3300)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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)*	436.0		420.0	-4%		430.0	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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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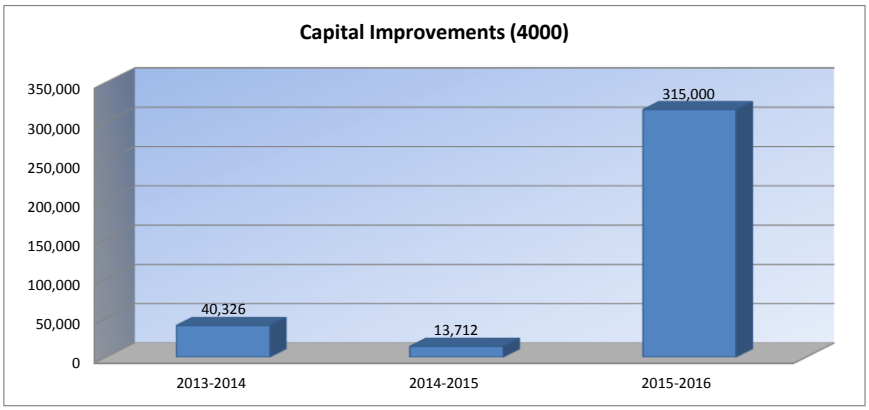
Capital Improvements Expenditures (4000)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	40,326		13,712	-66%		315,000	2197%
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	40,326		13,712	-66%		315,000	2197%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	92		33	-65%		733	2144%
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	40,326		13,712	-66%		315,000	2197%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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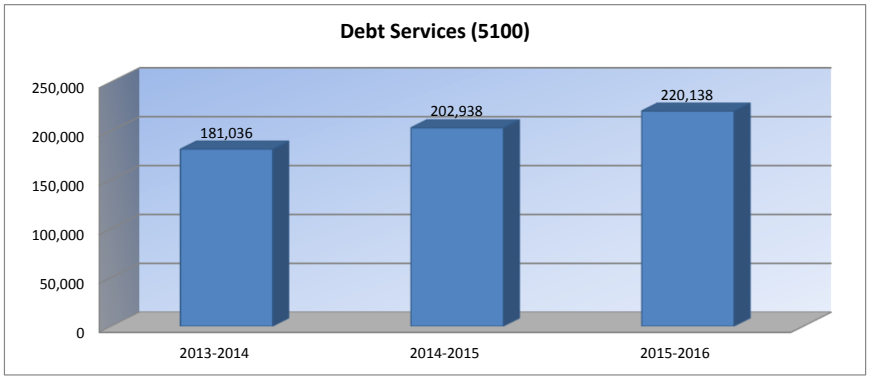
Debt Services Expenditures (5100)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	181,036		202,938	12%		220,138	8%
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	181,036		202,938	12%		220,138	8%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	415		483	16%		512	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	181,036		202,938	12%		220,138	8%



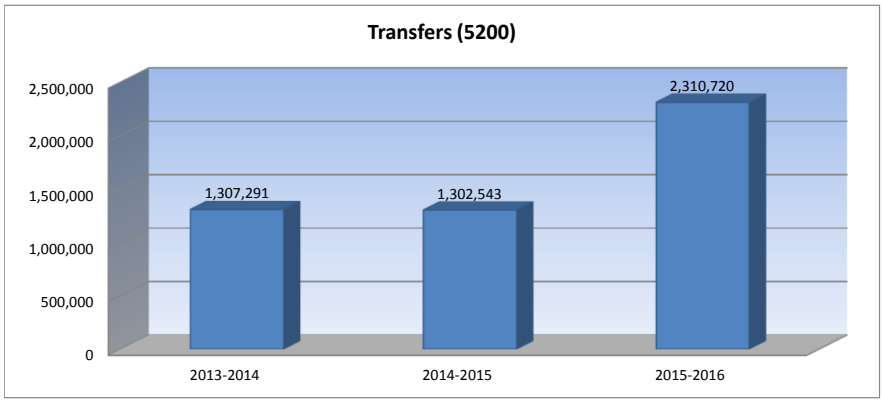
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Transfers (5200)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	806,154		724,698	-10%		1,780,151	146%
Federal Funds	0		0	0%		0	0%
Supplemental General	501,137		566,117	13%		530,569	-6%
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		11,728	0%		0	-100%
Special Education	0		0	0%		XXXXXXXX	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	1,307,291		1,302,543	0%		2,310,720	77%
Enrollment (FTE)*	436.0		420.0	-4%		430.0	2%
Amount per Pupil	2,998		3,101	3%		5,374	73%
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	1,307,291		1,302,543	0%		2,310,720	77%



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 current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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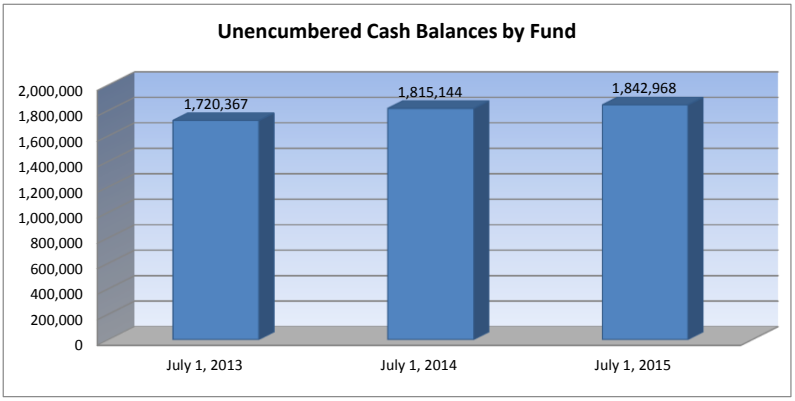
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2013	July 1, 2014	July 1, 2015
General	0	0	0
Federal Funds	4,133	0	0
Supplemental General	33,928	29,636	43,083
At Risk (4yr Old)	43,000	42,972	40,000
At Risk (K-12)	85,000	84,737	84,500
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	508,099	550,149	569,195
Driver Training	13,906	14,836	15,361
Declining Enrollment	0	0	0
Extraordinary School Program	7,000	8,349	5,128
Food Service	62,328	61,006	61,039
Professional Development	11,832	8,621	6,889
Parent Education Program	4,700	5,300	5,300
Summer School	11,728	11,728	0
Special Education	360,818	355,097	325,235
Cost of Living	0	0	0
Vocational Education	93,679	104,820	100,020
Gifts/Grants	100	100	813
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	205,478	205,478	205,478
Text Book & Student Material	137,212	150,861	161,639
Activity Fund	8,175	8,089	7,855
Bond and Interest #1	129,251	173,365	211,433
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	1,720,367	1,815,144	1,842,968
Enrollment (FTE)*	436.0	420.0	430.0
Amount per Pupil	3,946	4,322	4,286
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	1,720,367	1,815,144	1,842,968



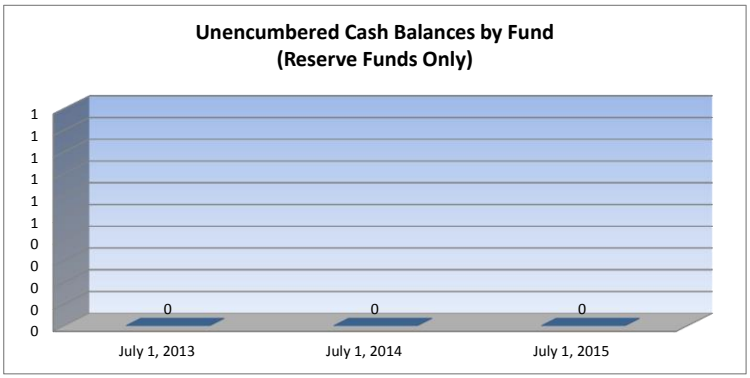
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual. It does not include non-funded preschool or full-day kindergarten not on an IEP.

Reserve Funds
Unencumbered Cash Balance

	July 1, 2013	July 1, 2014	July 1, 2015
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.

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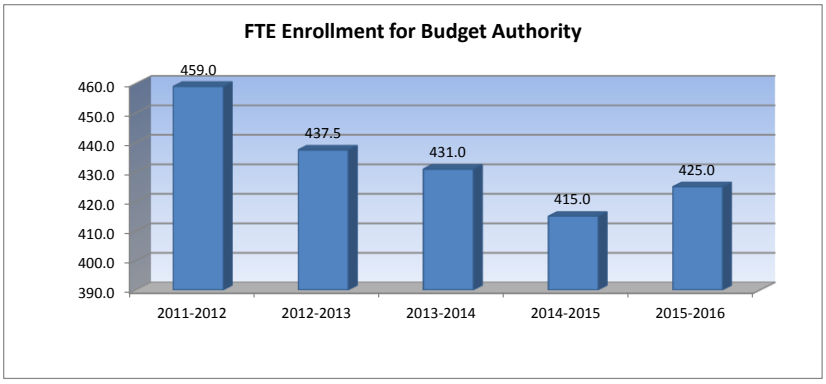
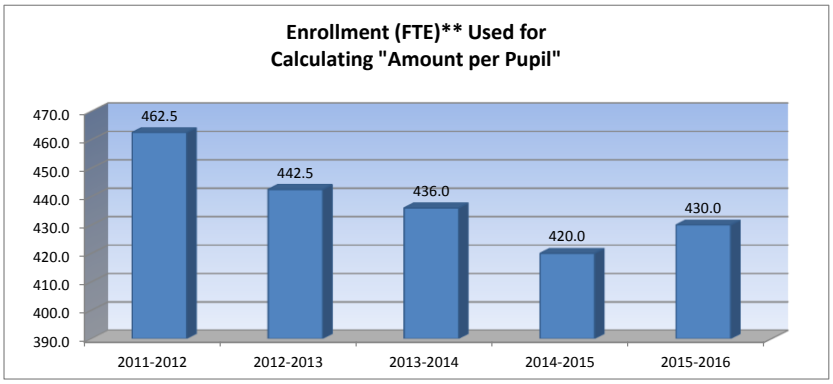
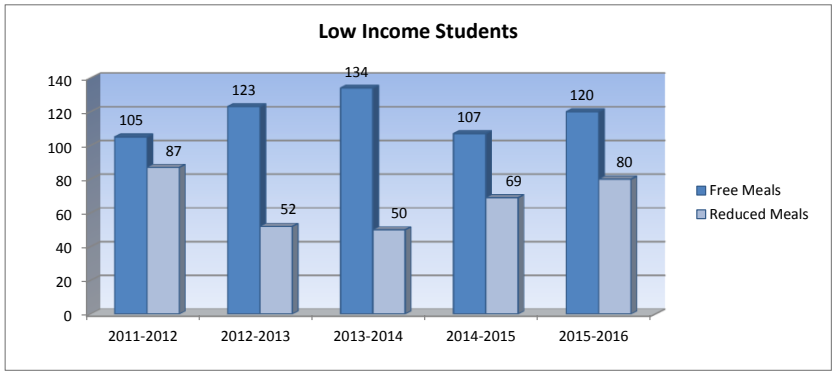
Enrollment Information

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	459.0	437.5	-5%	431.0	-1%	415.0	-4%	425.0	2%
Enrollment (FTE)**	462.5	442.5	-4%	436.0	-1%	420.0	-4%	430.0	2%
Number of Students - Free Meals	105	123	17%	134	9%	107	-20%	120	12%
Number of Students - Reduced Meals	87	52	-40%	50	-4%	69	38%	80	16%







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

** Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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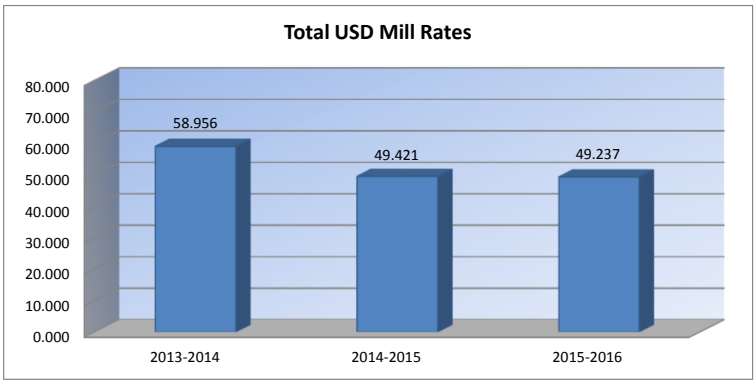
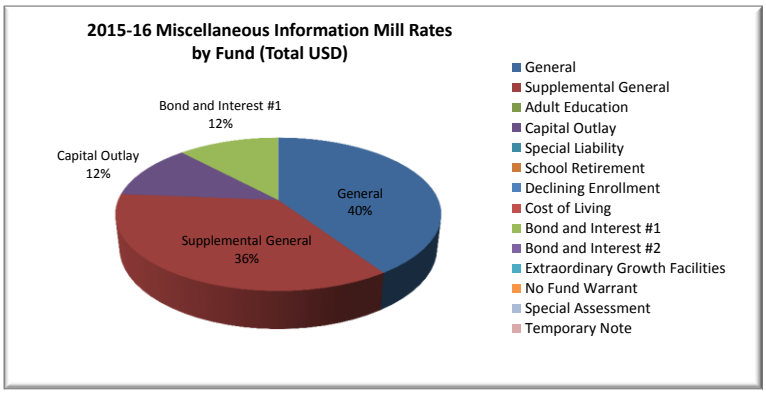
Miscellaneous Information
Mill Rates by Fund

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	29.464	17.729	17.573
Adult Education	0.000	0.000	0.000
Capital Outlay	3.736	5.748	5.750
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	5.756	5.944	5.914
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	**58.956**	**49.421**	**49.237**
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**





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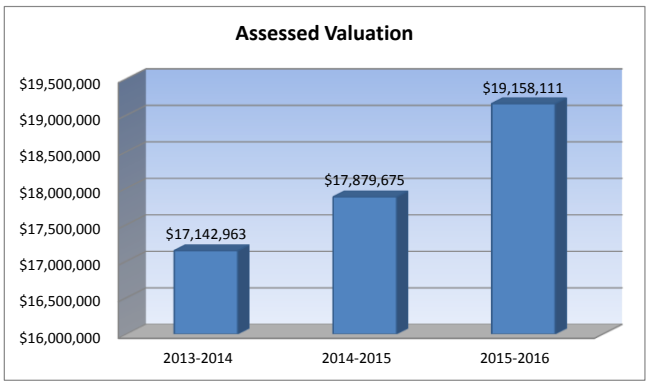
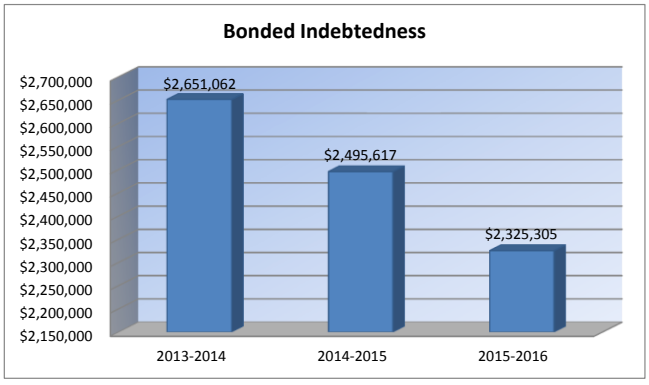
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	$17,142,963	$17,879,675	$19,158,111
Bonded Indebtedness	$2,651,062	$2,495,617	$2,325,305





USD 339

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16					Estimated July 1, 2016 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	4,563,529	0	4,551,529	0	12,000	0	0	0
Supplemental General	1,171,469	43,083				753,497	374,889	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxx	0	0	0
At Risk (4yr Old)	71,400	40,000		0	xxxxxxxxxxx	45,000	0	13,600
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	270,500	84,500		0	xxxxxxxxxxx	255,000	0	69,000
Bilingual Education	0	0		0	xxxxxxxxxxx	0	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	593,000	569,195		0	0	0	116,150	92,345
Driver Training	11,640	15,361	1,710	0	xxxxxxxxxxx	0	2,500	7,931
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	14,000	5,128		0	xxxxxxxxxxx	0	10,000	1,128
Food Service	280,860	61,039	1,906	100,669	xxxxxxxxxxx	45,000	81,138	8,892
Professional Development	7,195	6,889		0	xxxxxxxxxxx	2,000	0	1,694
Parent Education Program	7,950	5,300	0	0	xxxxxxxxxxx	5,300	0	2,650
Summer School	0	0		0	xxxxxxxxxxx	0	0	0
Special Education	915,298	325,235	0	0	xxxxxxxxxxx	841,681	0	251,618
Vocational Education	105,350	100,020	7,453	0	xxxxxxxxxxx	78,269	0	80,392
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	813	813					0	0
Textbook & Student Materials Revolving		161,639						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	284,973	0				284,973		XXXXXXXX
Contingency Reserve		205,478						XXXXXXXX
Activity Funds		7,855						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	220,138	211,433	112,270	0	0		121,976	225,541
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			xxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	118,034	0	xxxxxxxxxxx	118,034	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	8,636,149	1,842,968	4,674,868	218,703	12,000	2,310,720	706,653	754,791
Less Transfers	2,310,720							
TOTAL Budget Expenditures	$6,325,429							

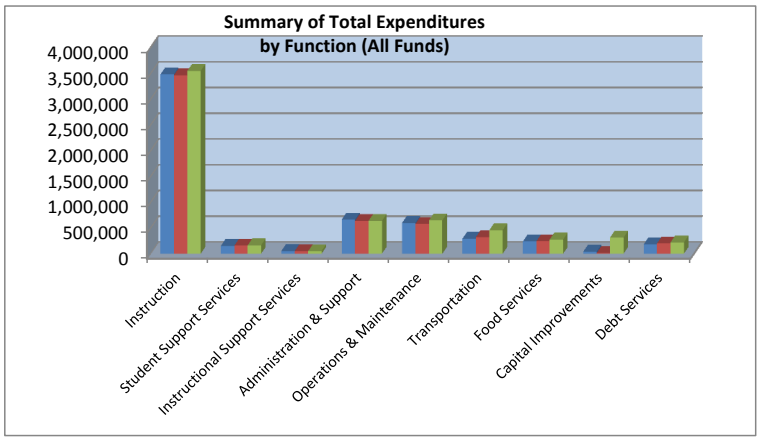
Sources of Revenue - - State, Federal, Local

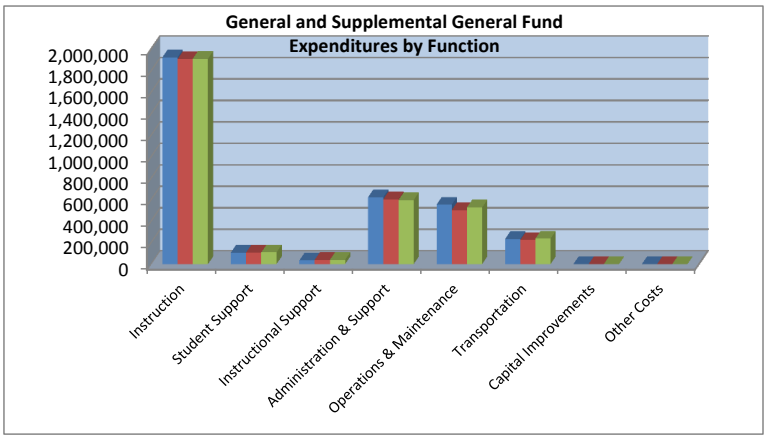
	2013-2014	2014-2015	2015-2016
State Revenues	4,244,929	4,576,689	4,674,868
Federal Revenues	249,836	208,114	218,703
Local Revenues*	1,302,950	914,798	718,653
Total Revenues	5,797,715	5,699,601	5,612,224
Revenues Per Pupil	13,298	13,570	13,052

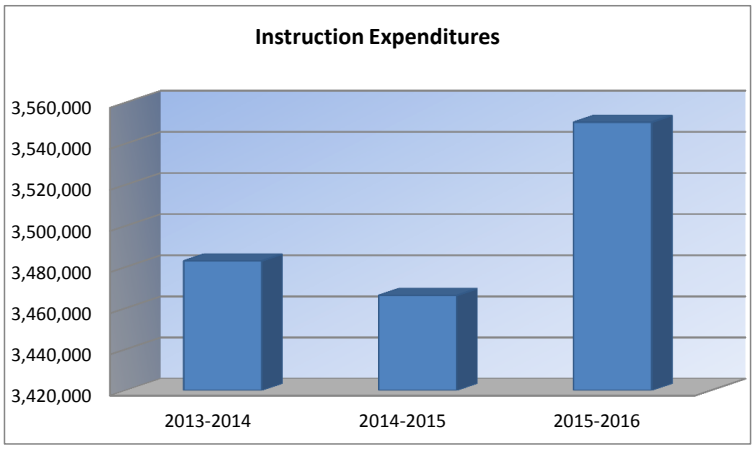
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

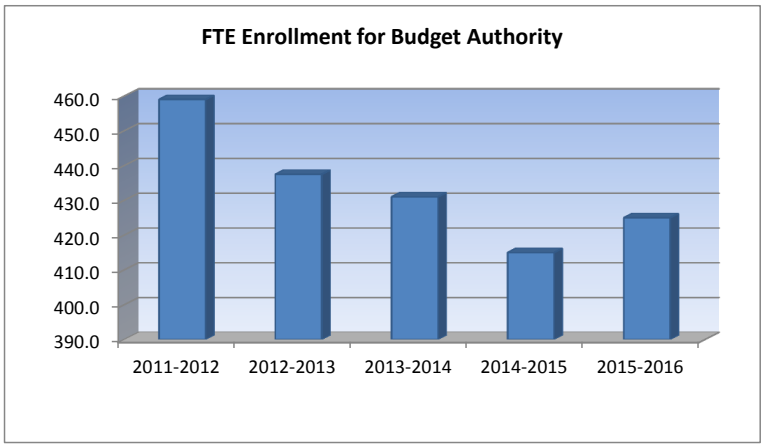
*Excludes "Transfers" to avoid duplication of revenue.

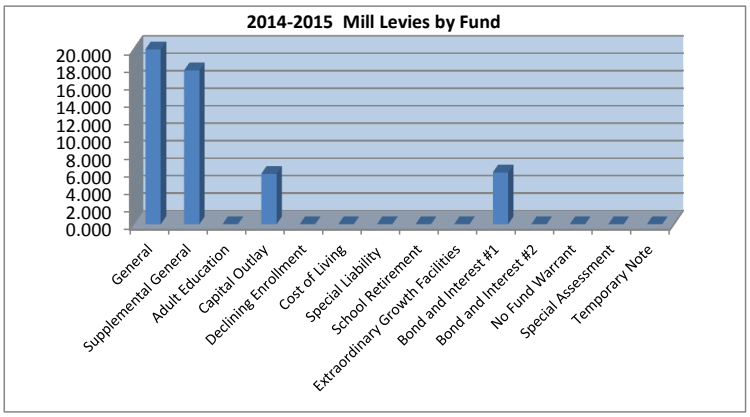
USD 339 - Jefferson County - Summary

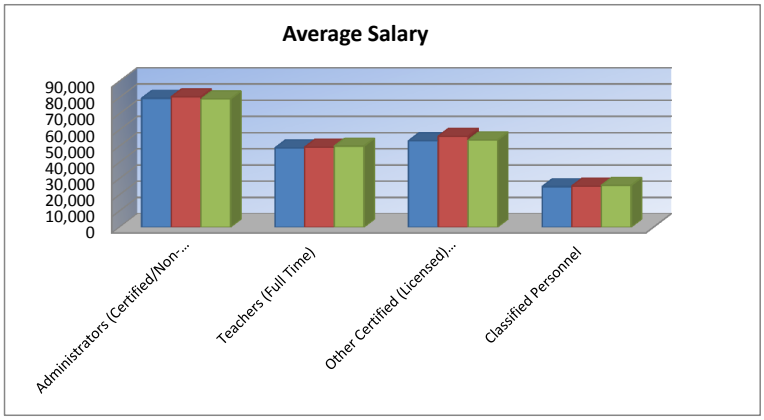


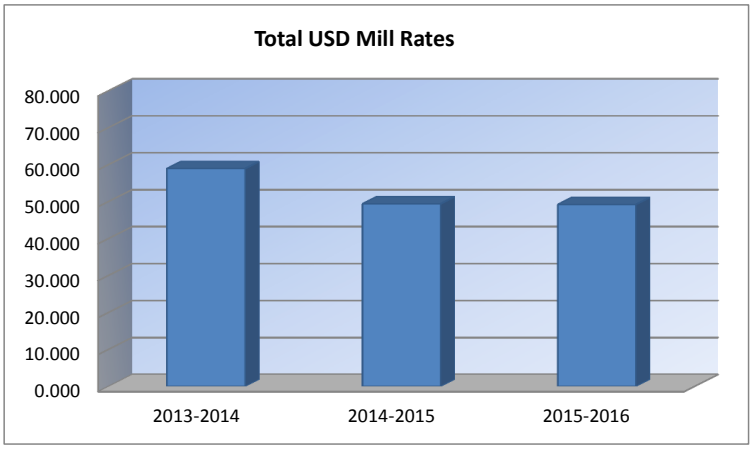


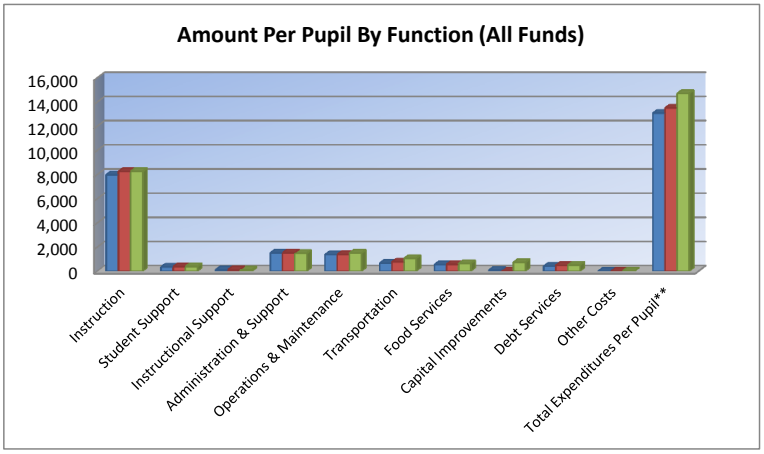












2013-2014 2014-2015 2015-2016

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