

2014-2015

Profile Information



Wichita Public Schools USD 259



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

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

USD #: 259

Introduction

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 382,300. Approximately 97 percent of the students reside in the city of Wichita. The School District covers more than 152 square miles and serves more than 51,000 students. The District consists of more than 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The District provides a full range of school programs and services authorized by Kansas Statutes. These services include educational programs for grades kindergarten through twelfth grades, special education, Title I, pre-kindergarten, vocational education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of District facilities to ensure that individuals and community groups may utilize those facilities.

Unified School District No. 259 was established on July 1, 1965. The District is governed by a seven member elected School Board. Board of Education members are elected by the public, have policy setting authority, and have primary responsibility for fiscal matters. The majority of District funding comes from the State of Kansas. The District also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board.

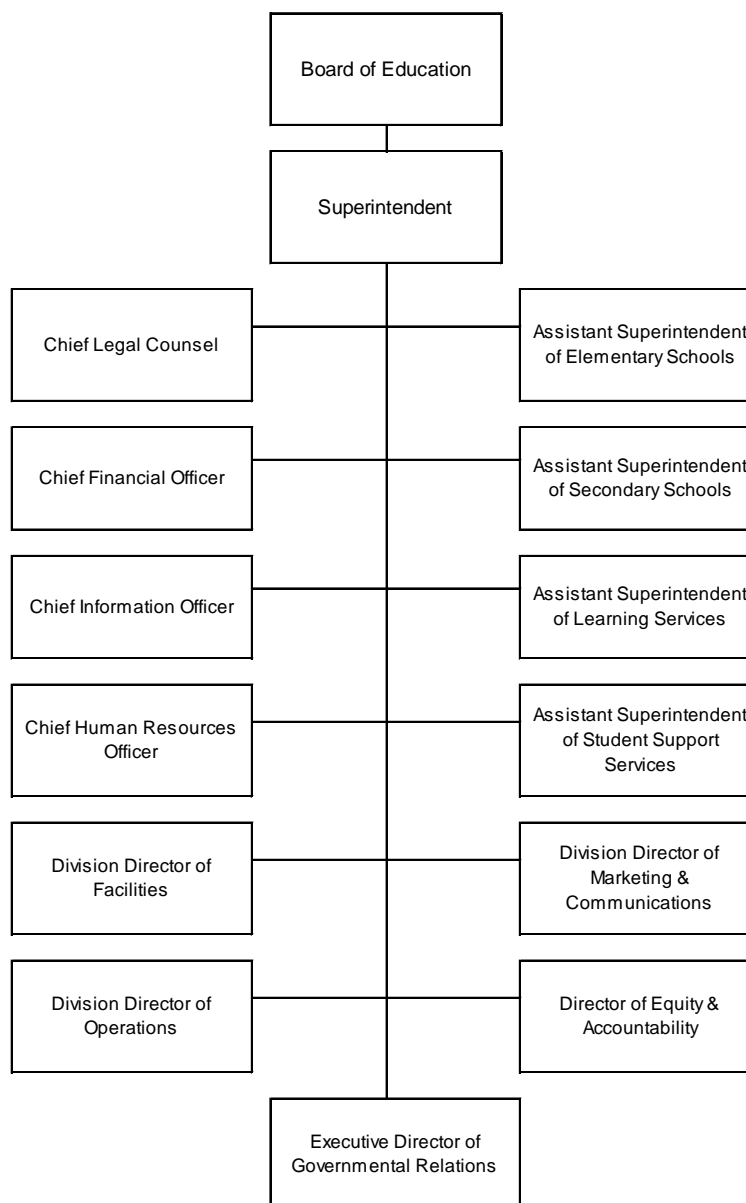
The Board of Education meets at 6:00 p.m. the second and fourth Monday of each month at the North High School Lecture Hall, 1437 Rochester, Wichita, Kansas. The Board welcomes the public's input and will permit anyone to bring matters before the Board.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern has been enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

Board Members

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term Expires 2017)
District 2: Joy Eakins, PO Box 20066, Wichita, KS 67208 (Term Expires 2017)
District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term Expires 2015)
District 4: Jeff Davis, 1941 W. Greenfield St., Wichita, KS 67217 (Term Expires 2015)
District 5: Mike Rodee, 11306 Bekemeyer St., Wichita, KS 67217 (Term Expires 2017)
District 6: Lynn W. Rogers, 912 Spaulding, Wichita, KS 67203 (Term Expires 2017)
At-Large: Sheril Logan 1505 N. Valleyview Ct. Wichita, KS 67212 (Term Expires 2015)

Key Staff



John Allison, Superintendent of Schools

Direct Reports:

Alicia Thompson, Assistant Superintendent of Elementary Schools
 Bill Faflick, Assistant Superintendent of Secondary Schools
 Denise Seguire, Assistant Superintendent of Learning Services
 Neil Guthrie, Assistant Superintendent of Student Support Services
 Wendy Johnson, Division Director of Marketing & Communications
 Kim Burkhalter, Director of Equity and Accountability
 Tom Powell, Chief Legal Counsel
 Jim Freeman, Chief Financial Officer
 Cathy Sweeney, Chief Information Officer
 Shannon Krysl, Chief Human Resources Officer
 Julie Hedrick, Division Director of Facilities
 Darren Muci, Division Director of Operations
 Diane Gjerstad, Executive Director of Governmental Relations

Other Key Staff

Director of Budgeting: Dee Anne Grunder
Controller/Assistant Treasurer: Barbara Phillips
Director of Payroll: Susan Willis

The District's Accomplishments and Challenges

Accomplishments:

- The District's enrollment is 51,169 students. Enrollment has grown by 2,351 students over the last ten school years.
- Students in the Wichita Public Schools continue to see growth on Kansas state assessment scores. Over the past five years, the District has seen a 4.3 percentage point increase in reading and a 3.1 percentage point increase in math.
- Graduation rates continue to increase. The Wichita Public Schools' graduation rate is 76.5%, up 21% in four years.
- Dodge, Gammon, Irving, Park, Payne, Allison, Christa McAuliffe Academy, Horace Mann and East received the 2013 Challenge Awards from the Confidence in Kansas Public Education Task Force. The award recognizes schools for outstanding achievement and accomplishment in reading and/or mathematics based on 2012 state assessment results, despite facing significant challenges in school population.
- The Wichita Public Schools was named one of the Best Communities for Music Education for 2013 and 2014 by the National Association of Music Merchants. More than 30,000 students are involved in the Wichita Public Schools' music programs.

Wichita Public Schools received the Healthiest Employers Award by The Wichita Business Journal for the past four consecutive years.

- The Wichita Public Schools is the only school district in Kansas to be recognized by the Sunshine Review with an A-. The Sunny Award honors the transparency of the District's web site and the information that is available.
- Wichita Public Schools employees donated more than \$235,000 to the United Way in 2013. Student campaigns collected \$41,000.
- The Wichita Public Schools is a drop-off site for the United Methodist Open Door Turkey Drive. In 2013, students and staff collected 4,007 turkeys, more than \$13,500 in monetary donations, and more than 8,100 side items and canned goods.
- The Wichita Public Schools is featured in The ABC's of Safe Rooms training video by the Federal Emergency Management Agency for its commitment to constructing safe rooms in all of its schools. The Wichita Public Schools was the first school district in the country to build a safe room storm shelter in a school and has the largest number of safe rooms of any school district in the United States.

With 2008 bond projects 74% completed, all attention is focused on the final work yet to be done on the remaining 23 projects. Of those, 12 are currently under construction, 11 are in design, and 1 remains on pause and study.

- 15 student athletes were nominated for the 2014 Wendy's High School Heisman Awards for excelling in academics, athletics and community service.
- South High School won the Girls 6A State Basketball Championship for 2013 and 2014.
- Northwest High School won the Boys 6A State Bowling Championship.

- Hamilton Middle School's Leadership Cadet Drill Team and Color Guard won first place Overall Grand Champion in the National Drill Team Championships for 2013 and 2014.

Challenges:

- Wichita Public Schools is the largest district situated between the Mississippi River and Denver, and Dallas and the Canadian border.
- Over 75 percent of students in Wichita Public Schools are from lower income households.
- About 16 percent of students receive special education services. Over \$100 million is spent on special needs students.
- The non-English speaking population comprises over 17 percent of the student body. The percentage of non-English speaking students has doubled over the past ten years.
- The State-dictated budget per pupil of \$3,852 is \$548 less per pupil than in 2009 and is now below the 2002 funding level per student.
- State statutes limit how much the District can spend. Though additional resources are needed to reach legislated achievement levels with our challenging student population, state statutes do not allow for generation of those resources.

Supplemental Information for the Following Tables:

1. Summary of Total Expenditures by Function (All Funds)
 - District-wide, over 81% of the total budget is spent on students for instruction, student and instructional support (librarians, counselors, nurses, etc.) school principals, student meals, utilities, and student transportation.
 - The Administration and Support increase is due to the budgeting of a Special Liability Fund. The fund is budgeted for potential liability claims and is not expected to be spent.
 - The increase in Capital Improvements is primarily due to the increase of the Capital Outlay mill levy to take advantage of legislative changes and new state equalization aid.
2. Summary of General Fund Expenditures by Function
 - Budget increases in Instruction and Student Support are primarily due to increased staffing needed for increasing enrollment and salary increases.
 - As noted previously, the increase in Administration and Support is due to the budgeting of the Special Liability Fund for potential claims. The District does not expect to spend that budget.
 - The decrease in Operations and Maintenance is a result of new legislation allowing the District to charge more facility maintenance to the Capital Outlay Fund.
3. Summary of Supplemental General Fund Expenditures by Function
 - The overall decrease in this fund is a result of increased transfers to other funds. Those transfers are not reflected in the expenditures shown here.
4. Summary of Special Education Fund by Function
 - The District added 126 special education teachers and para-educators (teacher aides) in FY14 and FY15 due to state and federal mandates to serve special needs students.
 - The District's indirect cost rate increased significantly causing the increase in expenditures in the Administration and Support area. Indirect costs are expenditures that the Special Education fund does not pay directly, but are a result of running the Special Education Program, such as payroll, accounts payable, etc.
5. Instruction Expenditures (1000)
 - The very large increase in Capital Outlay Instruction expenditures is due to the purchasing of computers and software from the fund that is now allowed as a result of legislative changes and the increase in the mill levy.
6. General Administration Expenditures (2300)
 - The large increase in the Special Liability Expense fund is a result of budgeting for potential claims. Historically, the District does not spend this budget.
7. Central Services Expenditures (2500)
 - The large increases in Federal Funds and Special Education are due to the charging of indirect costs to this function. As noted above, the indirect cost rate increased significantly this year.
8. Operations and Maintenance Expenditures (2600)
 - The large increase in the Capital Outlay Fund is a result of new legislation that allows the District to charge general maintenance costs to Capital Outlay. These costs had previously been charged to General and Supplemental General Funds.
9. Food Service Expenditures (3100)
 - The Food Service Fund budget is always set at a high enough level to allow for the fluctuation in food costs throughout the year.

10. Transfers (5200)

- As noted in the Supplemental General Fund information (#3 above), the transfers increased in that fund and decreased in the General Fund.

Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as following: Enrollment (FTE) includes the enrollment of the District used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

<http://svapp15586.ksde.org/k12/k12.aspx>

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

School Finance Reports and Publications

<http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx>

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

Kansas Building Report Card

<http://svapp15586.ksde.org/rcard/>

- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

Summary of Total Expenditures By Function (All Funds)

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	303,487,237	48%	313,815,284	50%	3%	341,994,770	50%	9%
Student Support Services	43,373,869	7%	47,222,154	8%	9%	51,385,617	8%	9%
Instructional Support Services	29,703,128	5%	29,658,067	5%	0%	34,149,076	5%	15%
Administration & Support	67,765,712	11%	61,804,283	10%	-9%	68,443,138	10%	11%
Operations & Maintenance	52,287,291	8%	53,798,890	9%	3%	56,526,923	8%	5%
Transportation	26,675,084	4%	28,483,480	5%	7%	29,696,527	4%	4%
Food Services	21,980,726	3%	25,747,826	4%	17%	30,160,353	4%	17%
Capital Improvements	25,028,880	4%	21,568,767	3%	-14%	23,189,115	3%	8%
Debt Services	66,870,174	10%	41,135,924	7%	-38%	44,167,758	6%	7%
Other Costs	0	0%	383,410	0%	0%	402,797	0%	5%
Total Expenditures*	637,172,101	100%	623,618,085	100%	-2%	680,116,074	100%	9%
Amount per Pupil	\$13,116		\$12,687		-3%	\$13,753		8%
Current Expenditures**	543,974,029	100%	559,746,055	100%	3%	594,233,835	100%	6%
Amount per Pupil	\$11,197		\$11,388		2%	\$12,016		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	302,691,565	48%	313,340,870	50%	2%	332,783,206	49%	-1%
Instruction*** (Current Expenditures)	302,691,565	56%	313,340,870	56%	0%	332,783,206	56%	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

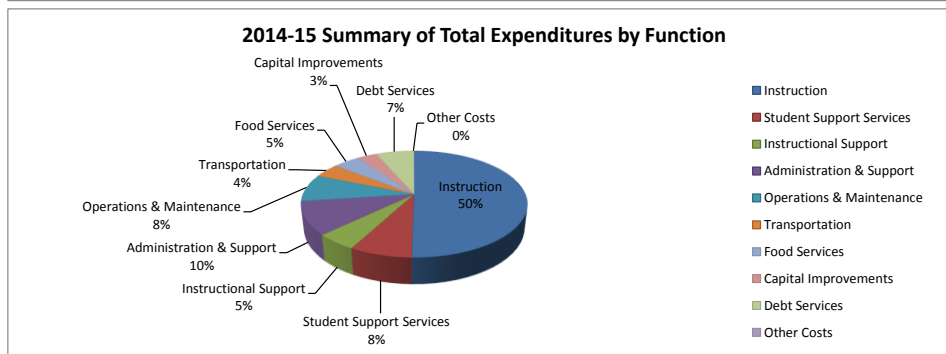
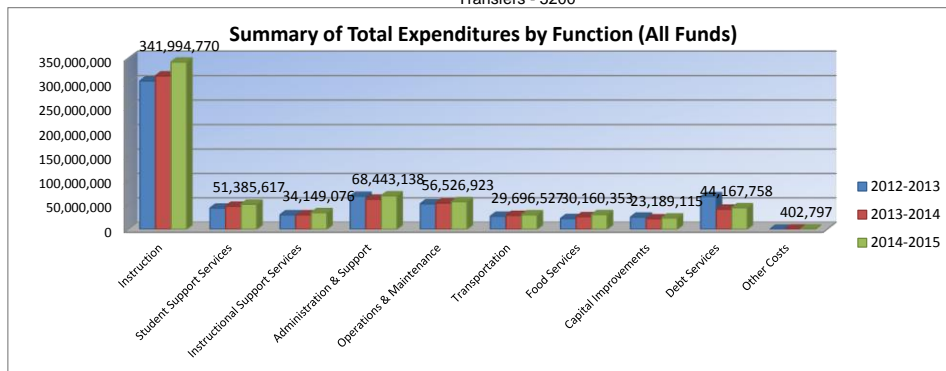
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

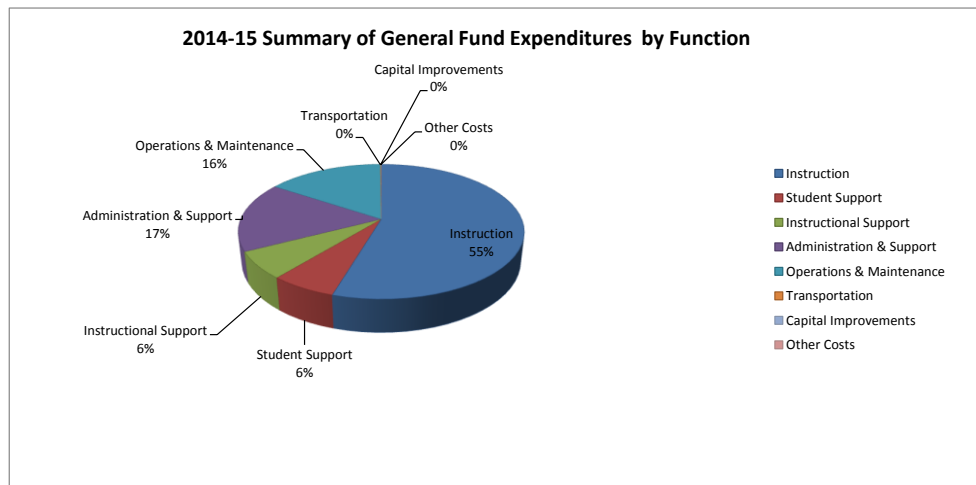
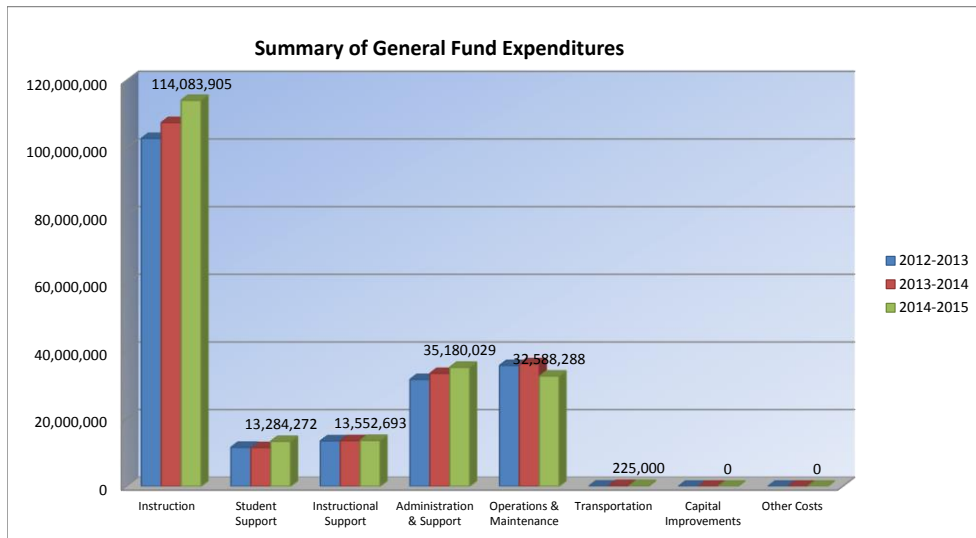
Transfers - 5200



**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	102,837,043	53%	107,506,040	53%	5%	114,083,905	55%	6%
Student Support	11,512,392	6%	11,460,287	6%	0%	13,284,272	6%	16%
Instructional Support	13,425,827	7%	13,484,743	7%	0%	13,552,693	6%	1%
Administration & Support	31,585,942	16%	33,375,788	17%	6%	35,180,029	17%	5%
Operations & Maintenance	35,704,552	18%	36,218,501	18%	1%	32,588,288	16%	-10%
Transportation	70,977	0%	226,905	0%	220%	225,000	0%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	195,136,733	100%	202,272,264	100%	4%	208,914,187	100%	3%
Amount per Pupil	\$4,017		\$4,115		2%	\$4,225		3%

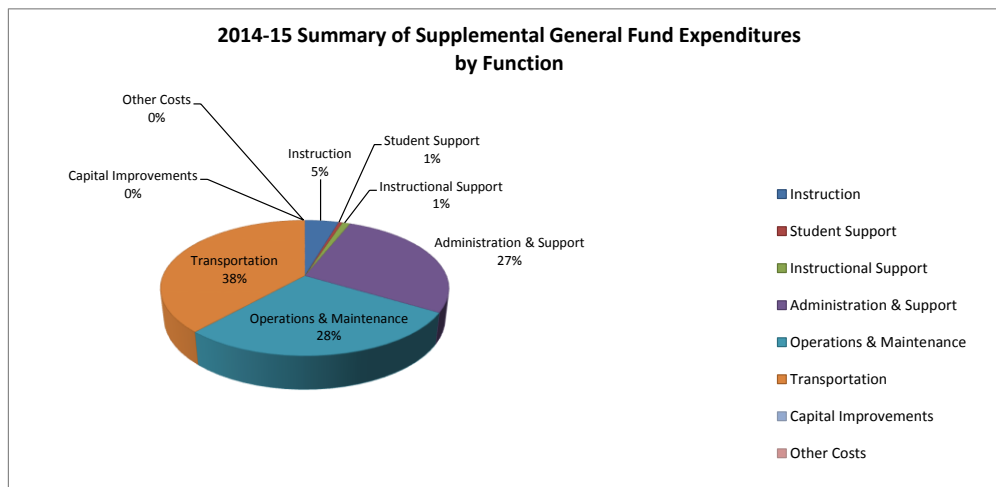
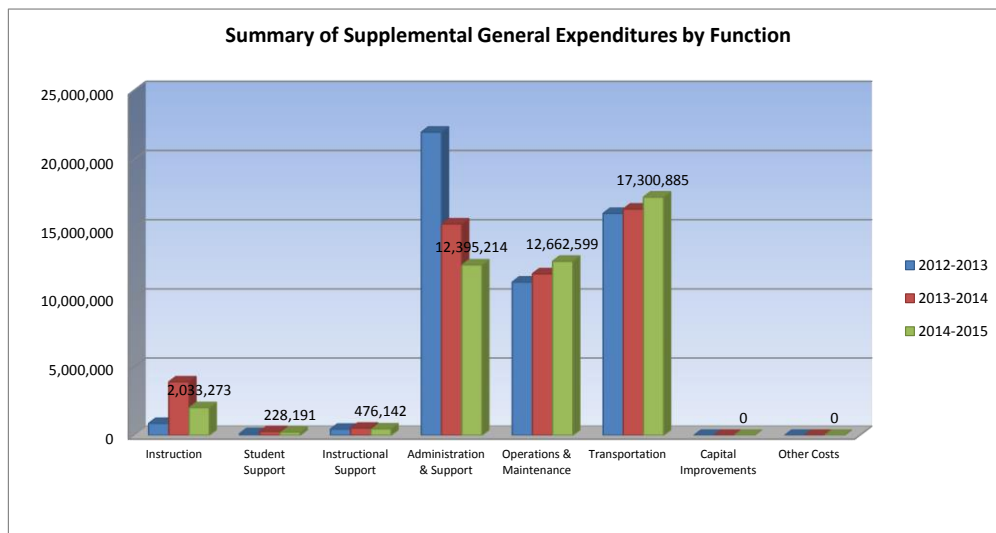
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**Summary of Supplemental General Fund Expenditures
by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	873,683	2%	3,918,091	8%	348%	2,033,273	5%	-48%
Student Support	122,328	0%	274,959	1%	125%	228,191	1%	-17%
Instructional Support	454,007	1%	526,813	1%	16%	476,142	1%	-10%
Administration & Support	21,990,157	43%	15,360,590	32%	-30%	12,395,214	27%	-19%
Operations & Maintenance	11,157,476	22%	11,754,765	24%	5%	12,662,599	28%	8%
Transportation	16,118,539	32%	16,434,681	34%	2%	17,300,885	38%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	50,716,190	100%	48,269,899	100%	-5%	45,096,304	100%	-7%
Amount per Pupil	\$1,044		\$982		-6%	\$912		-7%

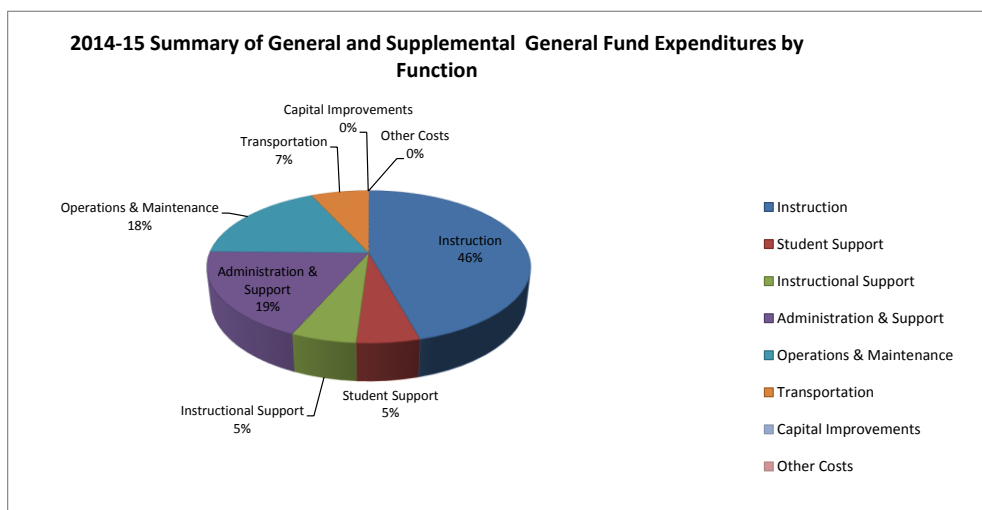
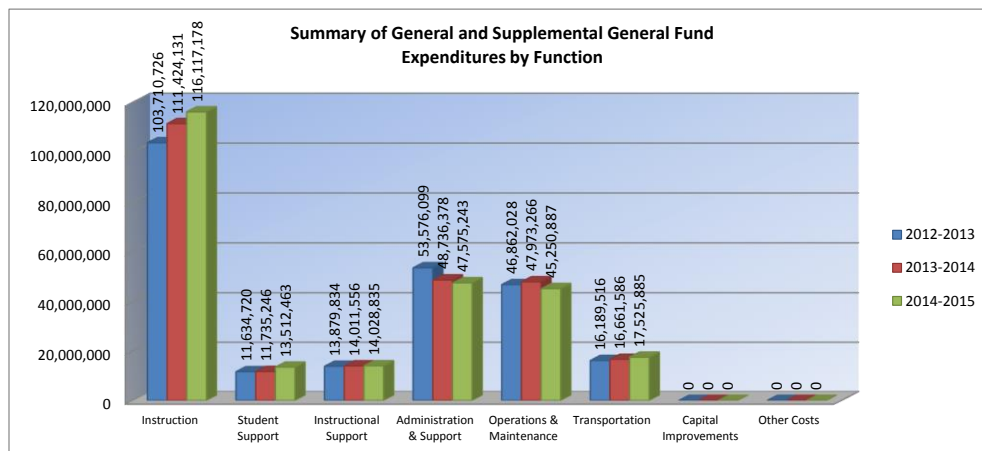
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	103,710,726	42%	111,424,131	44%	7%	116,117,178	46%	4%
Student Support	11,634,720	5%	11,735,246	5%	1%	13,512,463	5%	15%
Instructional Support	13,879,834	6%	14,011,556	6%	1%	14,028,835	6%	0%
Administration & Support	53,576,099	22%	48,736,378	19%	-9%	47,575,243	19%	-2%
Operations & Maintenance	46,862,028	19%	47,973,266	19%	2%	45,250,887	18%	-6%
Transportation	16,189,516	7%	16,661,586	7%	3%	17,525,885	7%	5%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	245,852,923	100%	250,542,163	100%	2%	254,010,491	100%	1%
Amount per Pupil	\$5,061		\$5,097		1%	\$5,136		1%

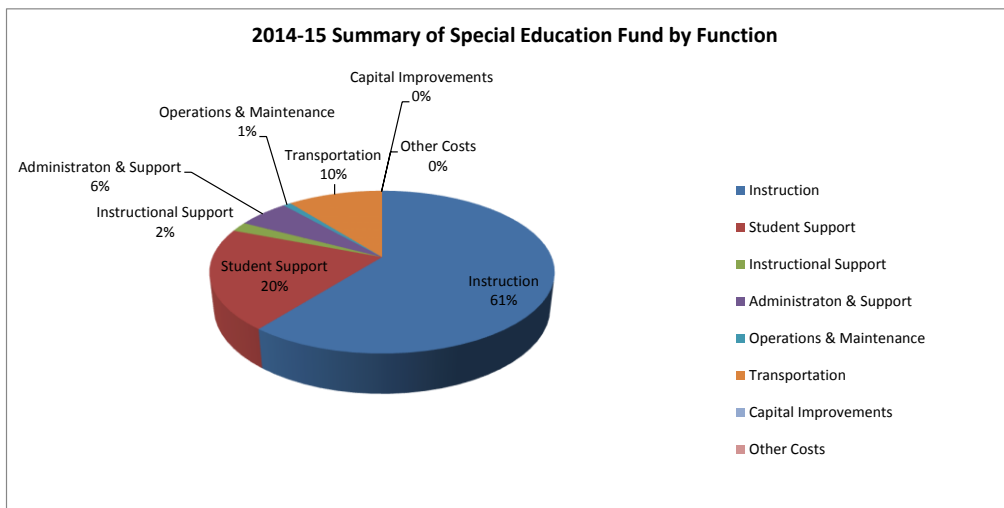
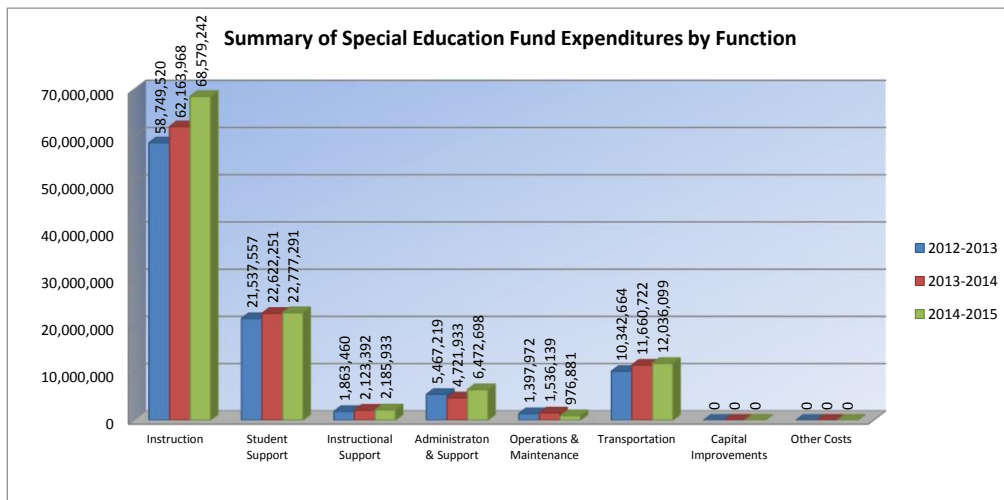
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	58,749,520	59%	62,163,968	59%	6%	68,579,242	61%	10%
Student Support	21,537,557	22%	22,622,251	22%	5%	22,777,291	20%	1%
Instructional Support	1,863,460	2%	2,123,392	2%	14%	2,185,933	2%	3%
Administraton & Support	5,467,219	6%	4,721,933	5%	-14%	6,472,698	6%	37%
Operations & Maintenance	1,397,972	1%	1,536,139	1%	10%	976,881	1%	-36%
Transportation	10,342,664	10%	11,660,722	11%	13%	12,036,099	11%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	99,358,392	100%	104,828,405	100%	6%	113,028,144	100%	8%
Amount per Pupil	\$2,045		\$2,133		4%	\$2,286		7%

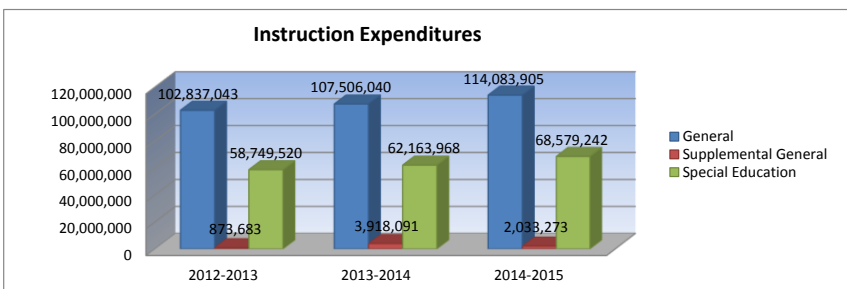
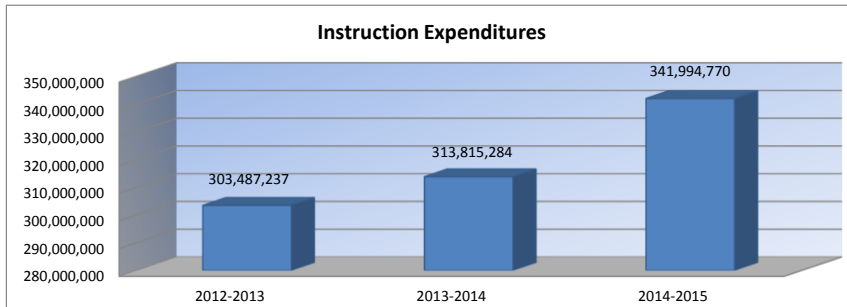
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)



USD#
Instruction Expenditures (1000)

259

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	102,837,043	107,506,040	5%	114,083,905	6%
Federal Funds	18,631,887	16,153,726	-13%	19,495,801	21%
Supplemental General	873,683	3,918,091	348%	2,033,273	-48%
At Risk (4yr Old)	4,594,123	4,365,974	-5%	5,034,513	15%
At Risk (K-12)	70,696,486	70,909,603	0%	73,648,147	4%
Bilingual Education	10,987,713	11,445,870	4%	11,746,811	3%
Virtual Education	795,486	868,330	9%	1,171,104	35%
Capital Outlay	795,672	474,414	-40%	9,211,564	1842%
Driver Education	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	72,439	71,480	-1%	206,154	188%
Special Education	58,749,520	62,163,968	6%	68,579,242	10%
Cost of Living	0	0	0%	0	0%
Vocational Education	7,301,102	7,384,151	1%	9,296,300	26%
Gifts/Grants	3,182,501	1,669,513	-48%	2,038,065	22%
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	18,950,156	21,567,704	14%	25,449,891	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,441,692	4,567,118	3%		
Activity Fund	577,734	749,302	30%	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	303,487,237	313,815,284	3%	341,994,770	9%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	6,247	6,385	2%	6,916	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	303,487,237	313,815,284	3%	341,994,770	9%



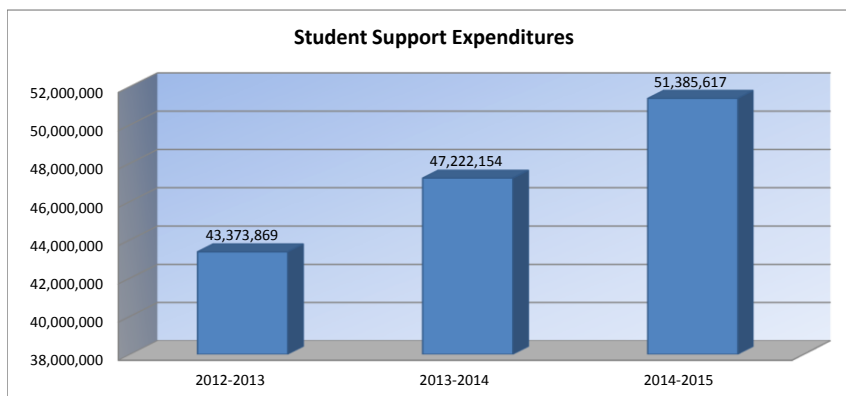
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	11,512,392	11,460,287	0%	13,284,272	16%
Federal Funds	4,873,148	4,732,834	-3%	5,283,538	12%
Supplemental General	122,328	274,959	125%	228,191	-17%
At Risk (4yr Old)	267,144	266,673	0%	253,936	-5%
At Risk (K-12)	637,849	603,889	-5%	525,651	-13%
Bilingual Education	195,476	215,953	10%	230,042	7%
Virtual Education	68,293	74,490	9%	106,428	43%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	724,161	3,031,599	319%	4,130,781	36%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	486,776	541,132	11%	558,792	3%
Summer School	3,204	2,077	-35%	9,121	339%
Special Education	21,537,557	22,622,251	5%	22,777,291	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	19,867	27,768	40%	23,048	-17%
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	2,925,178	3,368,242	15%	3,974,526	18%
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	43,373,373	47,222,154	9%	51,385,617	9%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	893	961	8%	1,039	8%
Adult Education	496	0	-100%	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	43,373,869	47,222,154	9%	51,385,617	9%
Amount per Pupil	\$958	\$1,029	7%	\$1,113	8%



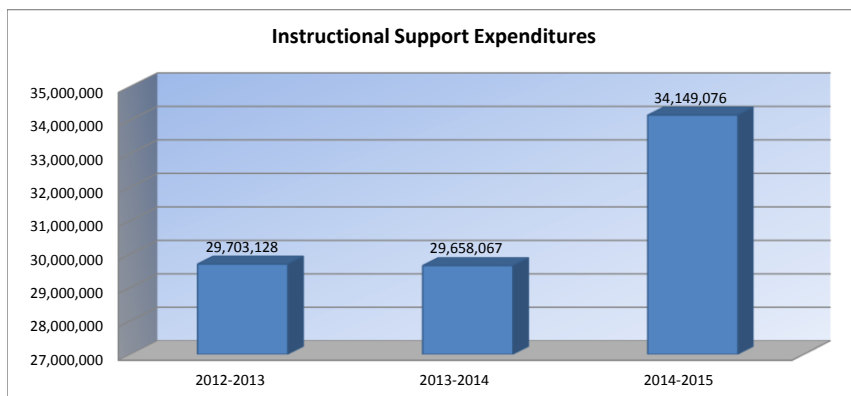
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	13,425,827	13,484,743	0%	13,552,693	1%
Federal Funds	10,111,859	8,736,271	-14%	12,181,152	39%
Supplemental General	454,007	526,813	16%	476,142	-10%
At Risk (4yr Old)	175,708	180,765	3%	187,622	4%
At Risk (K-12)	355,008	501,906	41%	494,871	-1%
Bilingual Education	310,105	330,338	7%	375,380	14%
Virtual Education	60,470	63,745	5%	65,836	3%
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	1,063,864	1,529,852	44%	2,211,663	45%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,863,460	2,123,392	14%	2,185,933	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	35,097	62,740	79%	125,521	100%
Gifts/Grants	188,609	120,451	-36%	166,796	38%
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	1,553,144	1,801,243	16%	2,125,467	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	105,970	195,808	85%		
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	29,703,128	29,658,067	0%	34,149,076	15%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	611	603	-1%	691	14%
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	29,703,128	29,658,067	0%	34,149,076	15%
Amount per Pupil	\$611	\$603	-1%	\$691	14%



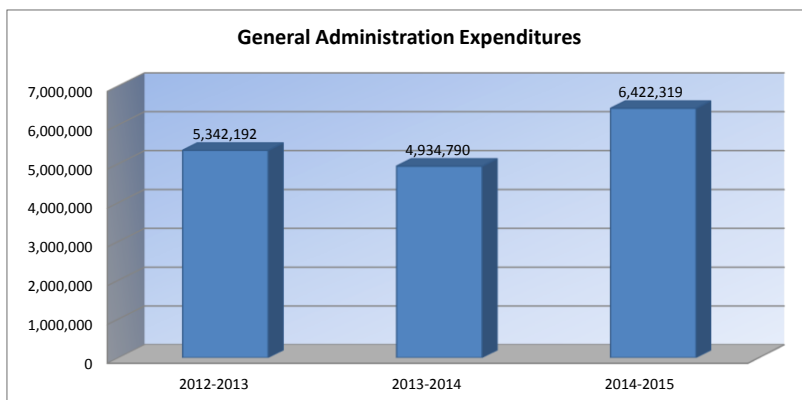
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,192,028	1,989,027	-9%	2,553,502	28%
Federal Funds	603,950	761,224	26%	237,100	-69%
Supplemental General	813,131	568,872	-30%	686,628	21%
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	1,045,558	1,118,966	7%	1,543,185	38%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	49,627	56,513	14%	16,170	-71%
Special Liability Expense	296,279	105,329	-64%	990,600	840%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	341,619	334,859	-2%	395,134	18%
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	5,342,192	4,934,790	-8%	6,422,319	30%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	110	100	-9%	130	29%
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	5,342,192	4,934,790	-8%	6,422,319	30%



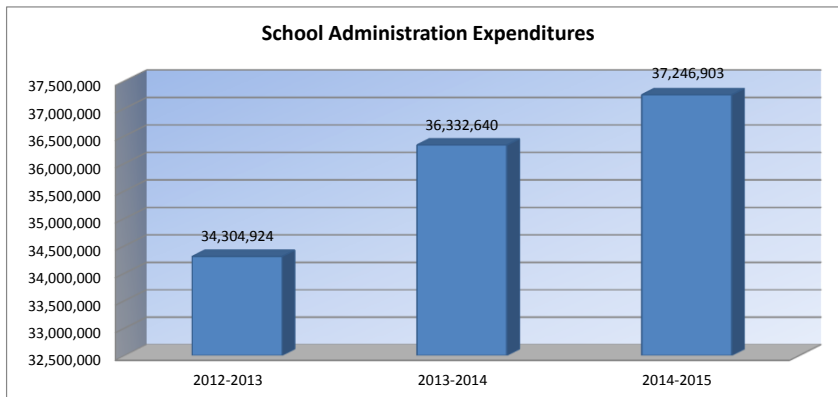
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	27,962,006	29,442,113	5%	30,155,912	2%
Federal Funds	532,864	410,046	-23%	501,456	22%
Supplemental General	0	229,774	0%	0	-100%
At Risk (4yr Old)	0	0	0%	14,216	0%
At Risk (K-12)	1,024,938	1,086,678	6%	939,958	-14%
Bilingual Education	574,743	633,579	10%	660,877	4%
Virtual Education	115,622	109,654	-5%	216,818	98%
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	5,403	2,621	-51%	4,241	62%
Special Education	1,458,596	1,446,538	-1%	1,284,843	-11%
Cost of Living	0	0	0%	0	0%
Vocational Education	472,295	500,348	6%	514,181	3%
Gifts/Grants	7,717	15,722	104%	56,832	261%
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	2,150,740	2,455,567	14%	2,897,569	18%
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	34,304,924	36,332,640	6%	37,246,903	3%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	706	739	5%	753	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	34,304,924	36,332,640	6%	37,246,903	3%



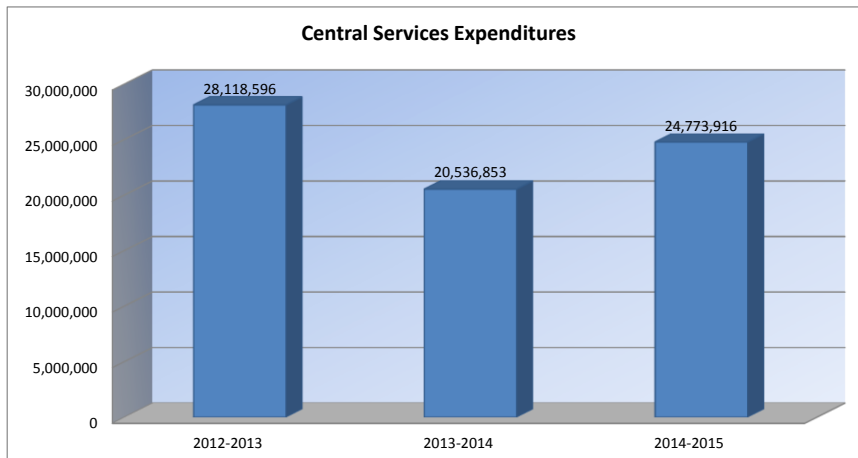
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	1,431,908		1,944,648	36%		2,470,615	27%
Federal Funds	845,650		576,353	-32%		2,022,246	251%
Supplemental General	21,177,026		14,561,944	-31%		11,708,586	-20%
At Risk (4yr Old)	109,070		130,104	19%		111,081	-15%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	343,574		227	-100%		0	-100%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		2,940,330	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	208		254	22%		238	-6%
Parent Education Program	1,389		381	-73%		380	0%
Summer School	0		0	0%		0	0%
Special Education	2,963,065		2,156,429	-27%		3,644,670	69%
Cost of Living	0		0	0%		0	0%
Vocational Education	315,702		70,638	-78%		71,843	2%
Gifts/Grants	114,424		185,134	62%		729,252	294%
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	816,580		910,741	12%		1,074,675	18%
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	28,118,596		20,536,853	-27%		24,773,916	21%
Enrollment (FTE)*	48,580.4		49,152.3	1%		49,452.3	1%
Amount per Pupil	579		418	-28%		501	20%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	28,118,596		20,536,853	-27%		24,773,916	21%



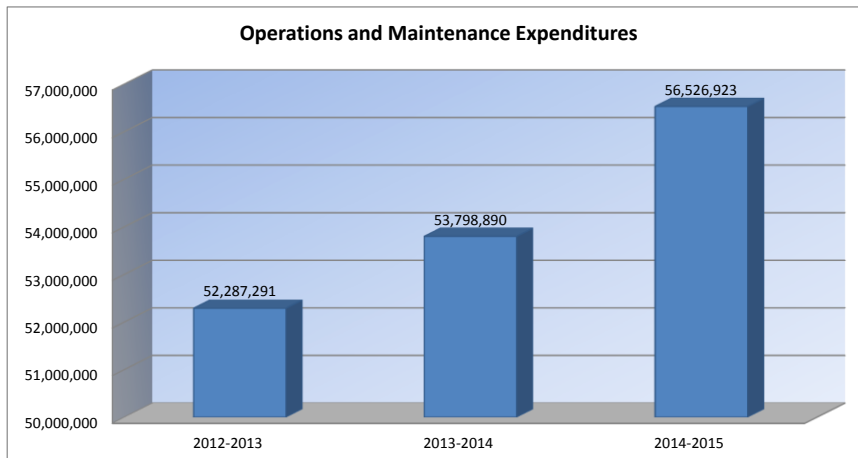
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	35,704,552		36,218,501	1%		32,588,288	-10%
Federal Funds	377,770		129,658	-66%		218,263	68%
Supplemental General	11,157,476		11,754,765	5%		12,662,599	8%
At Risk (4yr Old)	7,714		0	-100%		0	0%
At Risk (K-12)	304,709		252,401	-17%		156,852	-38%
Bilingual Education	20,949		13,059	-38%		340	-97%
Virtual Education	45,656		49,074	7%		49,521	1%
Capital Outlay	503,346		692,925	38%		6,380,269	821%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	246,869		283,768	15%		219,138	-23%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	6,690		1,605	-76%		0	-100%
Special Education	1,397,972		1,536,139	10%		976,881	-36%
Cost of Living	0		0	0%		0	0%
Vocational Education	31,863		18,621	-42%		7,077	-62%
Gifts/Grants	254,597		298,185	17%		258,472	-13%
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	2,227,128		2,550,189	15%		3,009,223	18%
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	52,287,291		53,798,890	3%		56,526,923	5%
Enrollment (FTE)*	48,580.4		49,152.3	1%		49,452.3	1%
Amount per Pupil	1,076		1,095	2%		1,143	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	52,287,291		53,798,890	3%		56,526,923	5%



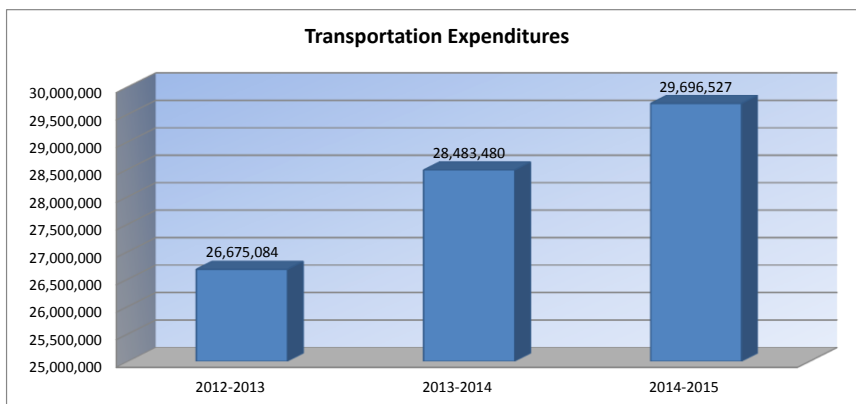
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transportation Expenditures (2700)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	70,977	226,905	220%	225,000	-1%
Federal Funds	30,441	15,386	-49%	20,974	36%
Supplemental General	16,118,539	16,434,681	2%	17,300,885	5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	10,342,664	11,660,722	13%	12,036,099	3%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	471	1,092	132%	40,000	3563%
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	56,962	62,347	9%	73,569	18%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	55,030	82,347	50%		
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	26,675,084	28,483,480	7%	29,696,527	4%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	549	579	6%	601	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	26,675,084	28,483,480	7%	29,696,527	4%



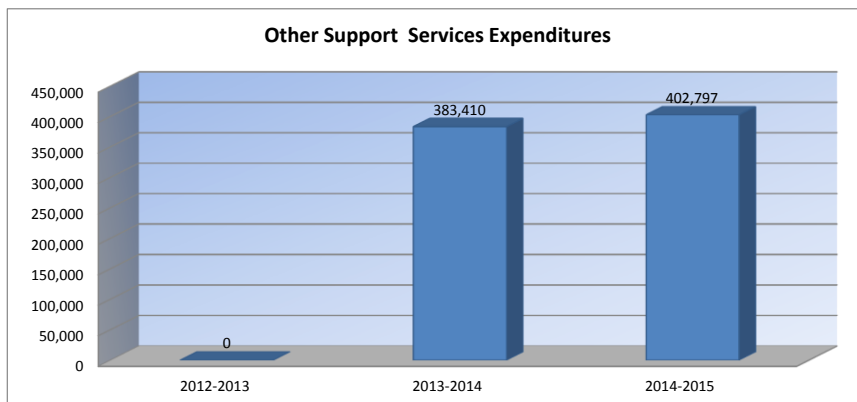
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	375,209	0%	393,120	5%
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	8,201	0%	9,677	18%
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	383,410	0%	402,797	5%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	0	8	0%	8	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	0	383,410	0%	402,797	5%



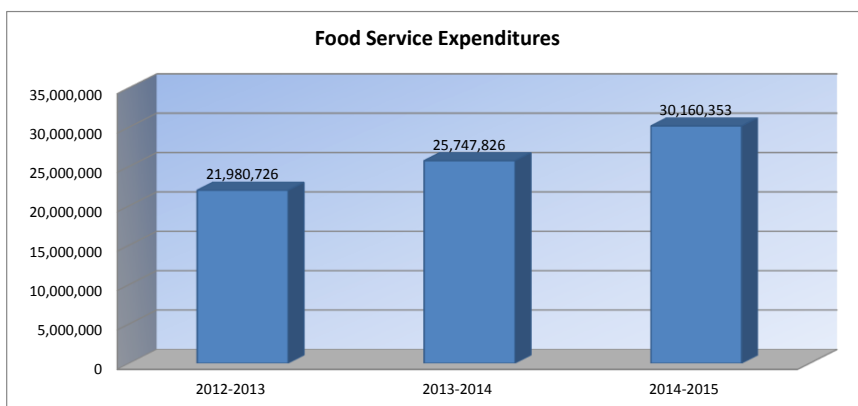
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	467,499	559,955	20%	673,121	20%
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	21,016,612	24,616,307	17%	28,816,394	17%
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	3,929	5,461	39%	2,837	-48%
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	492,686	566,103	15%	668,001	18%
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	21,980,726	25,747,826	17%	30,160,353	17%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	452	524	16%	610	16%
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	21,980,726	25,747,826	17%	30,160,353	17%



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

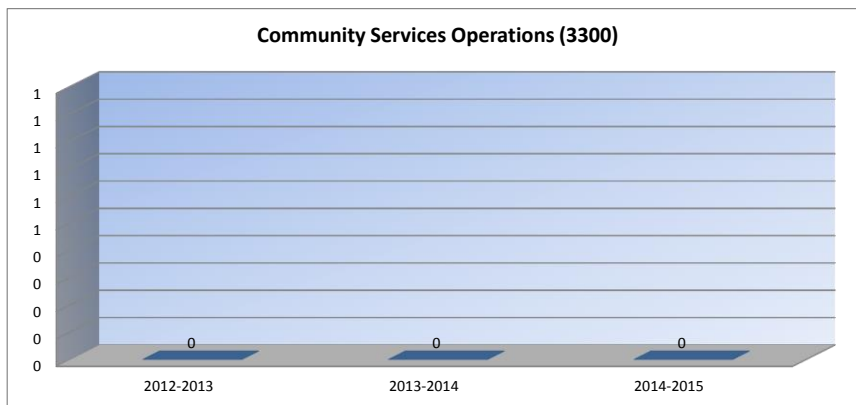
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

Community Services Operations (3300)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
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%

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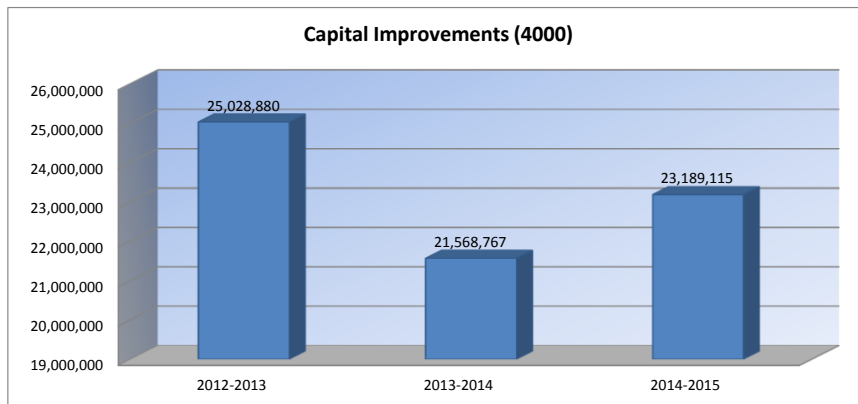
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	25,028,880		21,568,767	-14%		23,182,318	7%
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%		6,797	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	25,028,880		21,568,767	-14%		23,189,115	8%
Enrollment (FTE)*	48,580.4		49,152.3	1%		49,452.3	1%
Amount per Pupil	515		439	-15%		469	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	25,028,880		21,568,767	-14%		23,189,115	8%



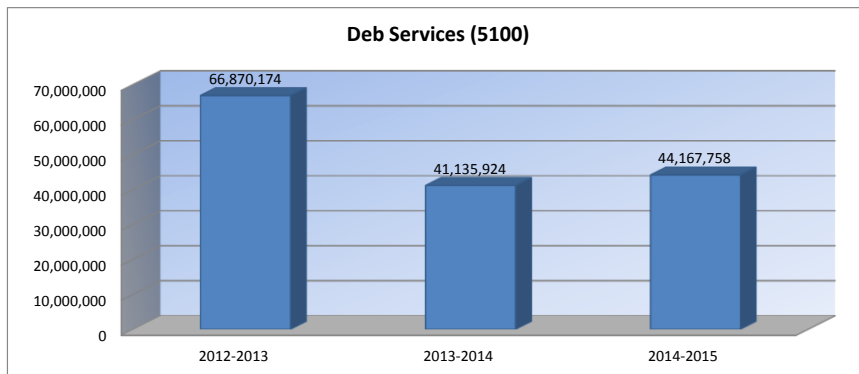
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Debt Services Expenditures (5100)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	66,870,174	41,135,924	-38%	44,167,758	7%
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	66,870,174	41,135,924	-38%	44,167,758	7%
Enrollment (FTE)*	48,580.4	49,152.3	1%	49,452.3	1%
Amount per Pupil	1,376	837	-39%	893	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	66,870,174	41,135,924	-38%	44,167,758	7%



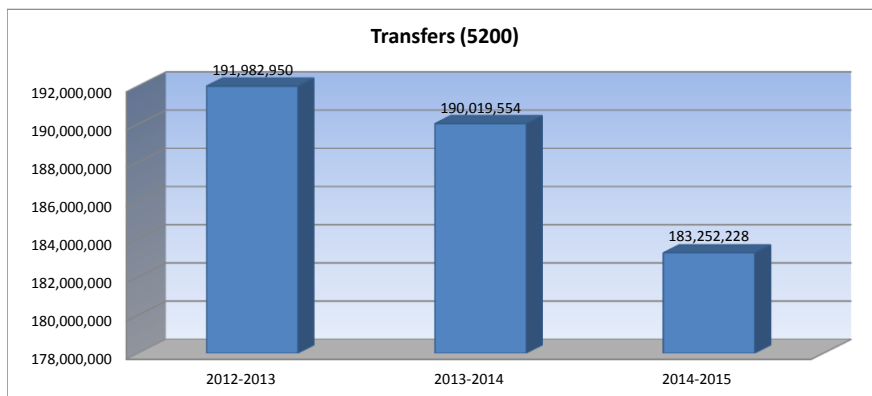
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transfers (5200)

	2012-2013 Actual		2013-2014 Actual	% inc/ dec		2014-2015 Budget	% inc/ dec
General	132,827,437		127,418,686	-4%		115,783,256	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	57,140,603		62,600,868	10%		67,468,972	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	700,643		0	-100%		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	723,615		0	-100%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	177,527		0	-100%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	413,125		0	-100%		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	191,982,950		190,019,554	-1%		183,252,228	-4%
Enrollment (FTE)*	48,580.4		49,152.3	1%		49,452.3	1%
Amount per Pupil	3,952		3,866	-2%		3,706	-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	191,982,950		190,019,554	-1%		183,252,228	-4%



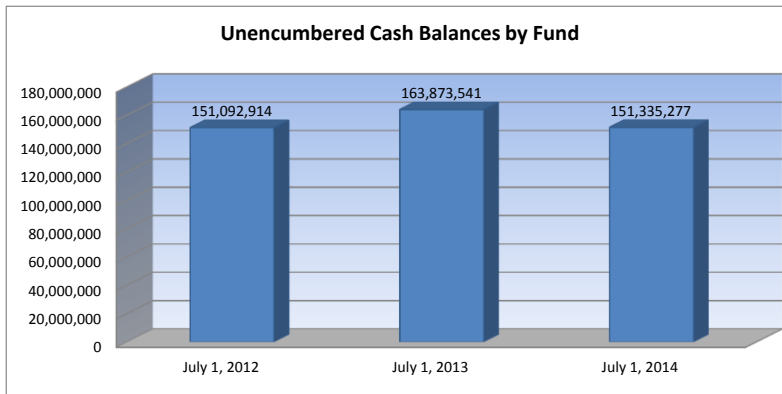
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2012	July 1, 2013	July 1, 2014
General	166,683	115,488	555,642
Federal Funds	-661,001	779,432	-285,488
Supplemental General	2,737,659	1,432,758	4,564,373
At Risk (4yr Old)	895,422	250,000	33
At Risk (K-12)	3,770,983	3,157,911	610,274
Bilingual Education	0	150,000	0
Virtual Education	700,643	500,000	0
Capital Outlay	23,807,159	23,362,747	22,310,169
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	973,681	870,086	905,909
Food Service	7,806,977	9,080,855	8,347,452
Professional Development	832,078	850,000	0
Parent Education Program	222,742	63,319	105,373
Summer School	57,512	123,214	167,117
Special Education	15,007,311	11,074,129	11,055,753
Cost of Living	0	0	0
Vocational Education	413,648	250,000	49,465
Gifts/Grants	5,670,464	4,457,698	3,651,155
Special Liability	1,757,213	1,479,500	1,450,717
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	36,539,531	55,010,561	48,231,997
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	14,873,751	14,873,751	14,873,751
Text Book & Student Material	7,176,021	5,842,570	5,756,300
Activity Fund	1,151,589	1,139,983	862,403
Bond and Interest #1	27,191,430	29,008,382	28,116,085
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,090	1,157	6,797
Temporary Note	0	0	0
SUBTOTAL	151,092,586	163,873,541	151,335,277
Enrollment (FTE)*	48,580.4	49,152.3	49,452.3
Amount per Pupil	3,110	3,334	3,060
Adult Education	328	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	151,092,914	163,873,541	151,335,277



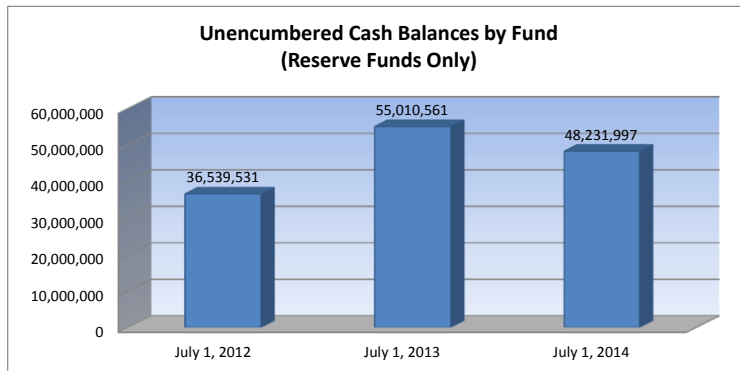
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

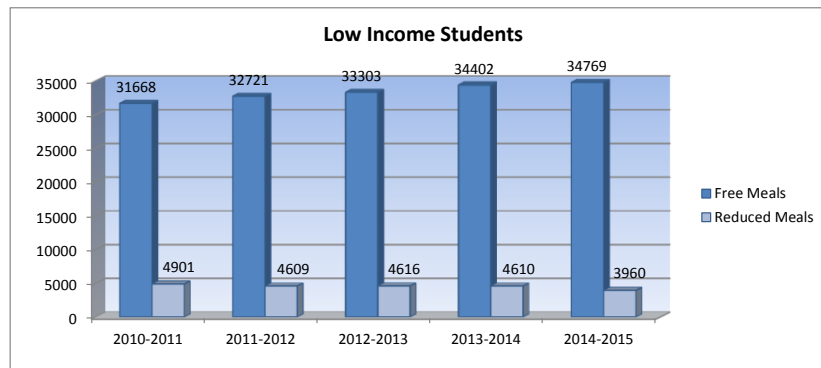
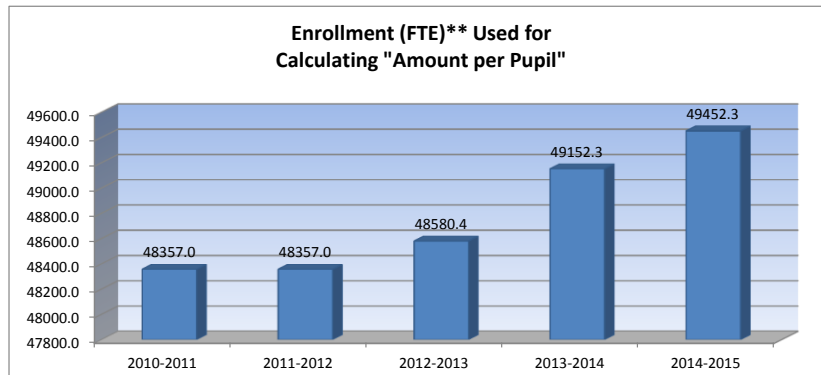
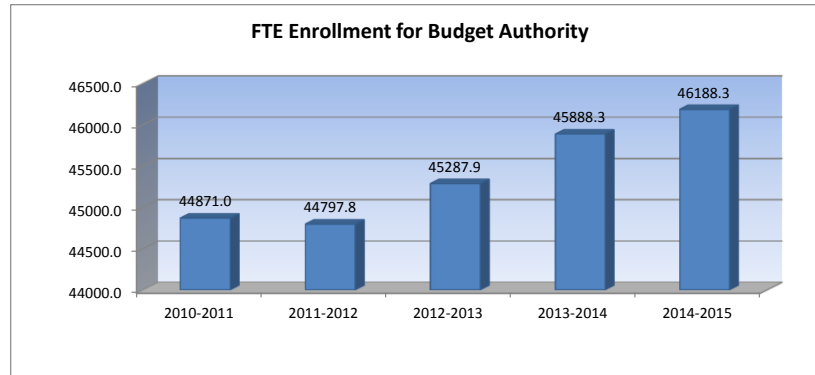
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2012	July 1, 2013	July 1, 2014
Special Reserve	36,539,531	55,010,561	48,231,997
TOTAL OTHER	36,539,531	55,010,561	48,231,997
Amount per Pupil	\$752	\$1,119	\$975



*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.

	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)*	44,871.0	44,797.8	0%	45,287.9	1%	45,888.3	1%	46,188.3	1%
Enrollment (FTE)**	48,357.0	48,357.0	0%	48,580.4	0%	49,152.3	1%	49,452.3	1%
Number of Students - Free Meals	31,668	32,721	3%	33,303	2%	34,402	3%	34,769	1%
Number of Students - Reduced Meals	4,901	4,609	-6%	4,616	0%	4,610	0%	3,960	-14%

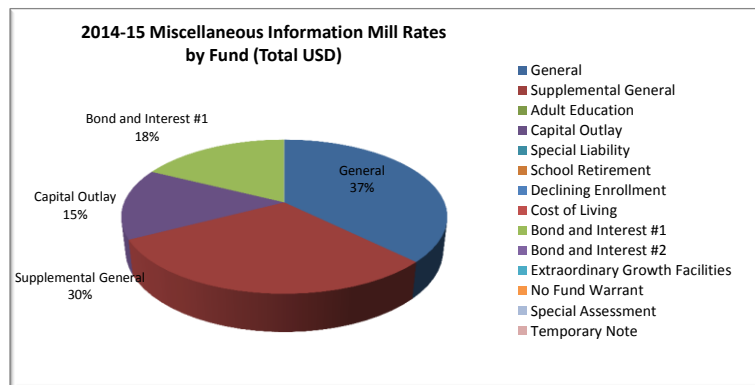
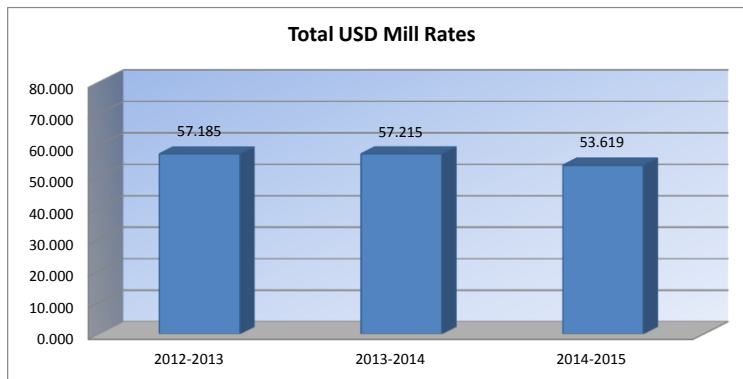


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

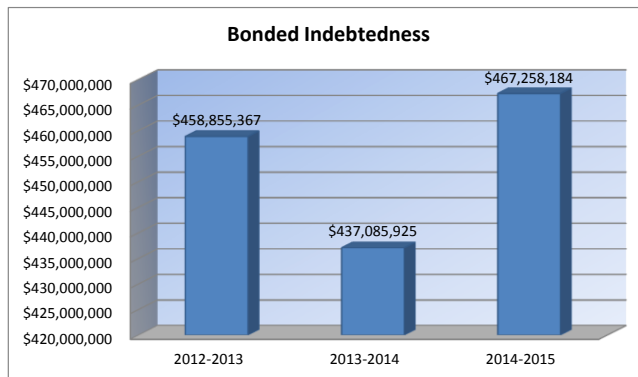
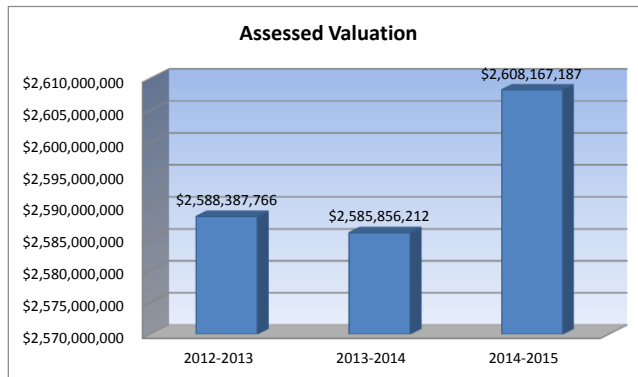
**Miscellaneous Information
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	23.154	25.200	16.139
Adult Education	0.000	0.000	0.000
Capital Outlay	4.534	4.254	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	9.497	7.761	9.480
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	57.185	57.215	53.619
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



Other Information

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$2,588,387,766	\$2,585,856,212	\$2,608,167,187
Bonded Indebtedness	\$458,855,367	\$437,085,925	\$467,258,184



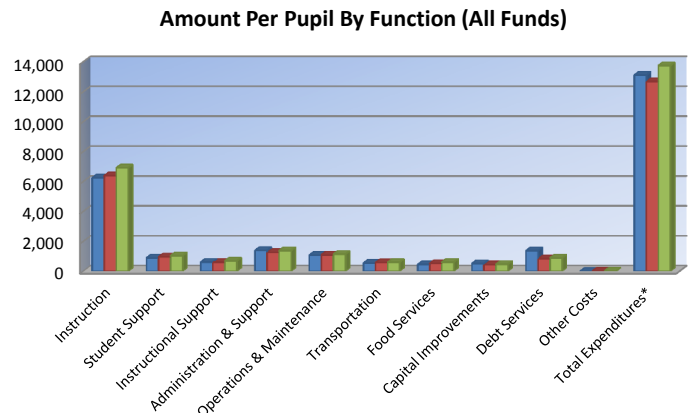
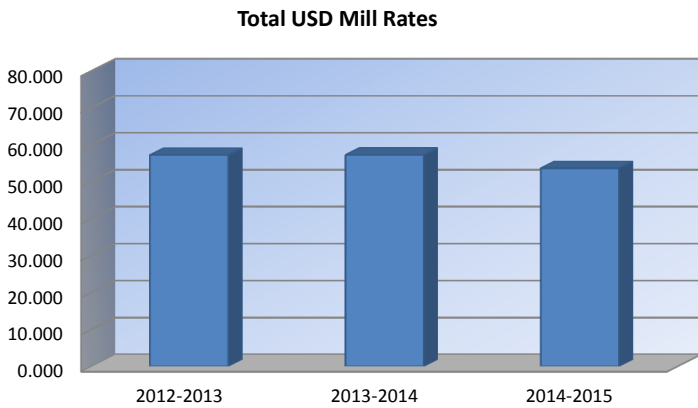
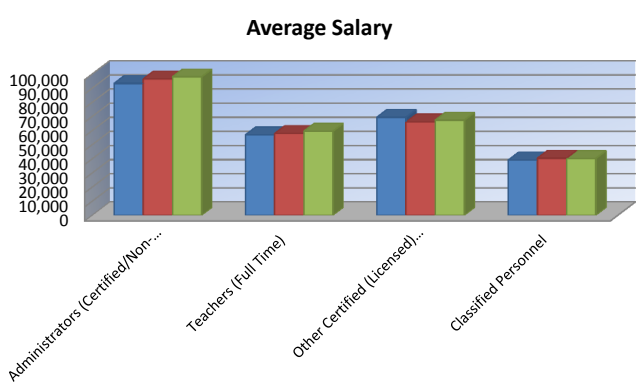
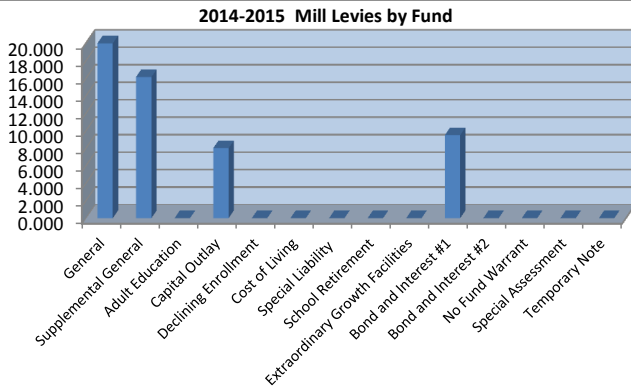
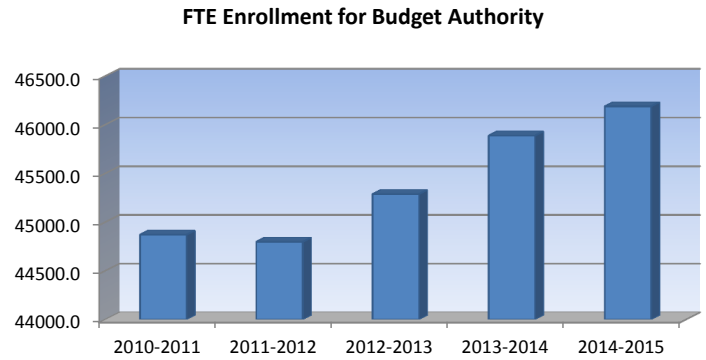
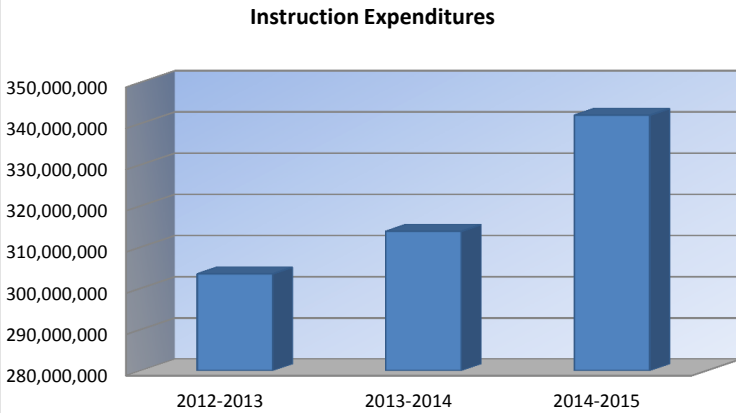
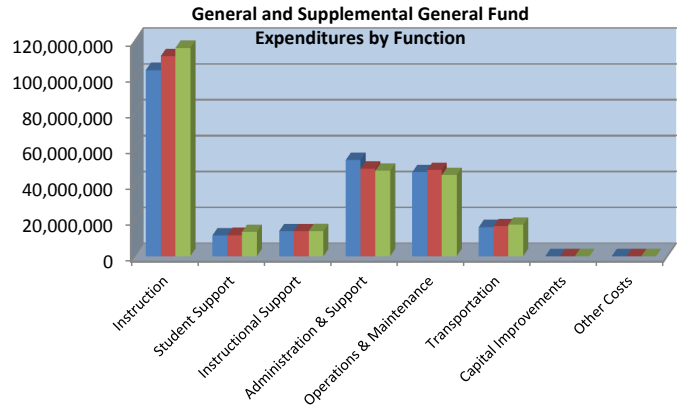
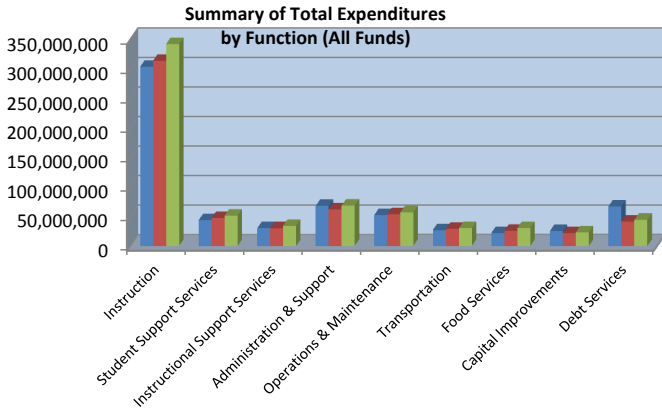
Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15					Estimated July 1, 2015 Cash Balance
			State	Federal	Interest	Local	Other	
General	328,856,026	555,642	328,294,904	0		0	5,480	XXXXXXX
Supplemental General	112,565,276	4,564,373	59,941,009				48,059,894	XXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	5,601,368	33		0	0	5,601,335	0	0
Adult Supplemental Education	0	0			0	0	0	0
At Risk (K-12)	75,765,479	610,274		0	0	75,080,205	75,000	0
Bilingual Education	13,013,450	0		0	0	13,013,450	0	0
Virtual Education	1,609,707	0			0	1,609,707	5,000	5,000
Capital Outlay	41,714,481	22,310,169	7,720,175	300,000	90,000	0	21,857,307	10,563,170
Driver Training	0	0	0	0	0	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXX
Extraordinary School Program	4,130,781	905,909		667,963	0	0	2,556,999	90
Food Service	29,035,532	8,347,452	235,399	19,075,196	0	0	4,113,891	2,736,406
Professional Development	2,211,901	0		0	0	2,211,901	0	0
Parent Education Program	559,172	105,373	317,000	0	0	24,695	112,104	0
Summer School	219,516	167,117		0	0	0	100,000	47,601
Special Education	113,028,144	11,055,753	0	26,000,004	0	75,942,387	30,000	0
Vocational Education	10,014,922	49,465	56,910	0	0	9,768,548	140,000	1
Special Liability Expense Fund	990,600	1,450,717				0	0	460,117
Special Reserve Fund		48,231,997						XXXXXXX
Gifts and Grants	3,331,472	3,651,155					1,606,752	1,926,435
Textbook & Student Materials Revolving		5,756,300						XXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXX
KPERS Special Retirement Contribution	39,677,732	0	39,677,732					XXXXXXX
Contingency Reserve		14,873,751						XXXXXXX
Activity Funds		862,403						XXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	44,167,758	28,116,085	14,730,494	4,255,611	0		26,233,742	29,168,174
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	6,797	6797					0	0
Temporary Note	0	0			0		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	40,633,651	-285,488	xxxxxxxxxx	40,919,139	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	0	0	XXXXXXX
SUBTOTAL	867,133,765	151,335,277	450,973,623	91,217,913	90,000	183,252,228	104,896,169	44,906,994
Less Transfers	183,252,228							
TOTAL Budget Expenditures	<u>\$683,881,537</u>							

Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	361,462,481	373,042,885	450,973,623
Federal Revenues	77,952,151	76,822,477	91,217,913
Local Revenues	399,263,885	359,430,496	288,238,397
Total Revenues	838,678,517	809,295,858	830,429,933
Revenues Per Pupil	17,264	16,465	16,793

USD 259 - Wichita - Summary



■ 2012-2013 ■ 2013-2014 ■ 2014-2015

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