

# 2014-2015 Profile Information



## USD 473 Chapman



School Finance  
Kansas State Department of Education  
Landon State Office Building  
900 SW Jackson Street, Suite 356  
Topeka, Kansas 66612-1212  
[www.ksde.org](http://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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- Summary of Expenditures (Sumexpen.xlsx)

# **2014-15 Budget General Information**

## **USD #: 473**

### **Introduction**

USD#473 serves students and families in a 550 square mile area of Central Kansas in both Dickinson and Geary counties. Students in grades K-12 attend one of six district attendance centers. There are four K-5 elementary schools. They are Chapman Elementary in Chapman; Blue Ridge and Rural Center Elementaries in rural Abilene, located nearer the north and south boundaries of the district; and Enterprise Elementary in the middle of the district, in the town of Enterprise. Students in grades 6 through 8 attend Chapman Middle School and grades 9 through 12 go to Chapman High School. Both are located in Chapman. In addition, the Wee Lads and Lasses Preschool offers both special education services and a peer model program for 3 and 4 year old children. For the 2014-2015 school year the District is opening Wee Irish Preschool. It will host 3 and 4 year old students in a full day classroom. Special education services are provided to our students by employees of the Central Kansas Cooperative in Education in Salina, KS.

All schools are accredited with Standard of Excellence recognition and stand on a long history of academic excellence. Approximately 1100 students attend here. There are a variety of options and opportunities available to them in academics and extra-curricular activities alike.

### **Board Member**

Rodney Anderson	1306 1300 Ave., Abilene, KS 67410
Kevin Harris	1207 Hwy 15, Abilene, KS 67410
Bob Haynes	6632 W. Lyons Creek Rd., Junction City, KS 66441
John Hultgren	3103 Union Rd., Junction City, KS 66441
Mitch Langvardt	2274 Highway 18, Chapman, KS 67431
Judd Liebau	2650 Ave., Chapman, KS 67431
Joe Miller	2100 Ave., Enterprise, KS 67441

### **Key Staff**

Superintendent: Lacey Sell

Business Office Staff:

- Lois Baier, Treasurer
- Jeannine Hurford, Board Clerk
- Andrea Rothchild, Human Resources
- Michele Sutter, Account Payable
- Debi Sweet, Payroll Clerk

Other Key Contacts:

- Kyle Cook, Technology Director
- Rick Hall, Buildings and Grounds Supervisor
- Randy Heller, Transportation Director
- Tifani Leachman, Food Service Director

## **The District's Accomplishments and Challenges**

**Accomplishments:** USD #473 takes pride in both the talent and quality of staff and students alike. Assessment scores demonstrate this as all schools in the District have received Standard of Excellence recognition. In addition, the high school was awarded the Governors Achievement Award and a bronze medal from U.S. News as one of the top high schools in the nation. It was also named a National Blue Ribbon School in 2013. Chapman Middle School was named a Kansas Gold Standard School.

The close-knit community is very supportive of the district and highly values the importance of education. All students are offered an extensive variety of classes and offerings throughout their schooling at Chapman.

Our district has the privilege of hosting many students who have military ties. Of the approximate 1,100 students at USD 473, 40% are affiliated with the military, as their families serve the 1<sup>st</sup> Infantry Division at Fort Riley, "Home of the Big Red 1".

**Challenges:** The geographical size of USD 473 is a challenge as it encompasses 550 square miles in which 70% of our enrollment rides buses. Our buildings share staff so travel for staff is necessary at some extremes as well.

## **Supplemental Information for the Following Tables**

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
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**Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.**

## **KSDE Website Information Available**

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

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

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

### **School Finance Reports and Publications**

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

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

### **Kansas Building Report Card**

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

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

**Summary of Total Expenditures By Function (All Funds)**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	7,214,860	48%	7,174,843	51%	-1%	7,190,311	48%	0%
Student Support Services	260,464	2%	276,885	2%	6%	286,031	2%	3%
Instructional Support Services	311,182	2%	399,053	3%	28%	370,169	2%	-7%
Administration & Support	1,295,332	9%	1,364,100	10%	5%	1,396,599	9%	2%
Operations & Maintenance	1,945,477	13%	1,573,607	11%	-19%	1,428,595	9%	-9%
Transportation	1,205,733	8%	1,236,380	9%	3%	2,271,926	15%	84%
Food Services	586,833	4%	679,585	5%	16%	730,824	5%	8%
Capital Improvements	1,573,354	11%	693,402	5%	-56%	845,000	6%	22%
Debt Services	529,830	4%	568,755	4%	7%	581,806	4%	2%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>14,923,065</b>	<b>100%</b>	<b>13,966,610</b>	<b>100%</b>	<b>-6%</b>	<b>15,101,261</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$14,474		\$13,693		-5%	\$14,647		7%
<b>Current Expenditures**</b>	<b>12,316,098</b>	<b>100%</b>	<b>11,981,057</b>	<b>100%</b>	<b>-3%</b>	<b>11,901,231</b>	<b>100%</b>	<b>-1%</b>
Amount per Pupil	\$11,946		\$11,746		-2%	\$11,543		-2%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	6,711,321	45%	6,839,767	49%	4%	6,860,311	45%	-4%
Instruction*** (Current Expenditures)	6,711,321	54%	6,839,767	57%	3%	6,860,311	58%	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.

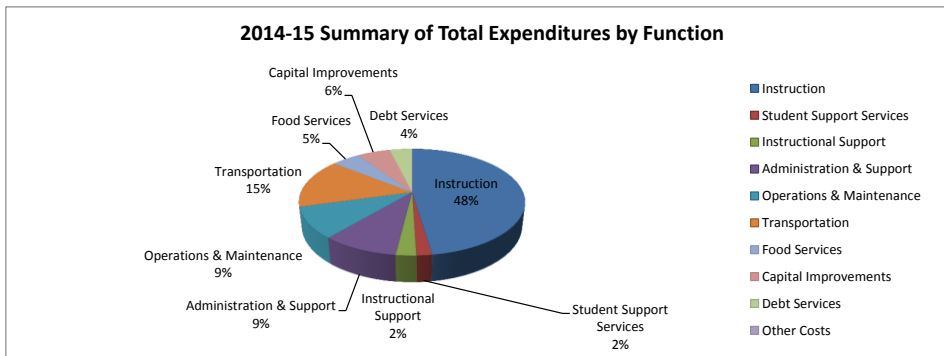
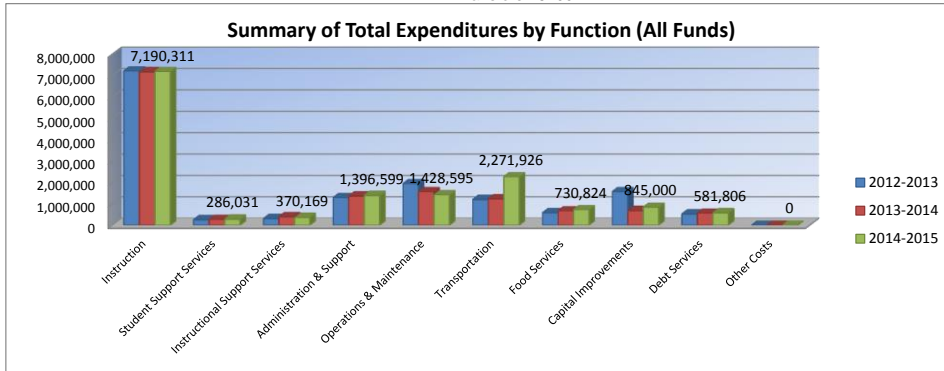
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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:**

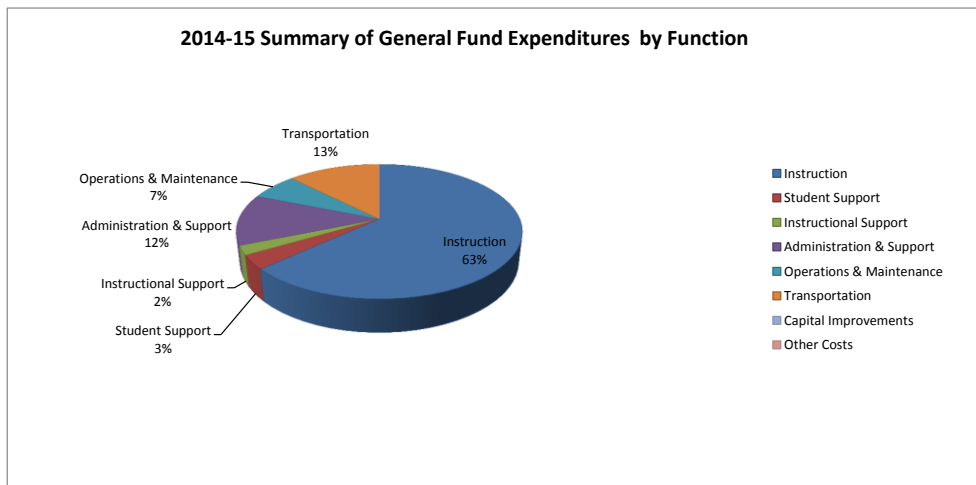
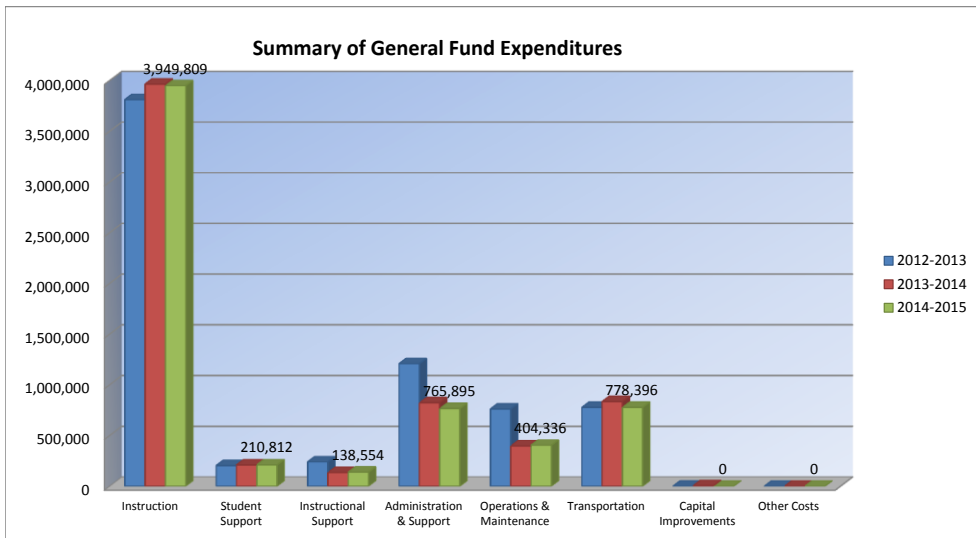
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



**Summary of General Fund Expenditures  
by Function**

	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	3,812,200	54%	3,965,407	62%	4%	3,949,809	63%	0%
Student Support	203,978	3%	209,976	3%	3%	210,812	3%	0%
Instructional Support	239,862	3%	136,129	2%	-43%	138,554	2%	2%
Administration & Support	1,207,981	17%	822,897	13%	-32%	765,895	12%	-7%
Operations & Maintenance	761,902	11%	397,758	6%	-48%	404,336	6%	2%
Transportation	776,724	11%	834,719	13%	7%	778,396	12%	-7%
Capital Improvements	900	0%	5,594	0%	522%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>7,003,547</b>	<b>100%</b>	<b>6,372,480</b>	<b>100%</b>	<b>-9%</b>	<b>6,247,802</b>	<b>100%</b>	<b>-2%</b>
Amount per Pupil	\$6,793		\$6,248		-8%	\$6,060		-3%

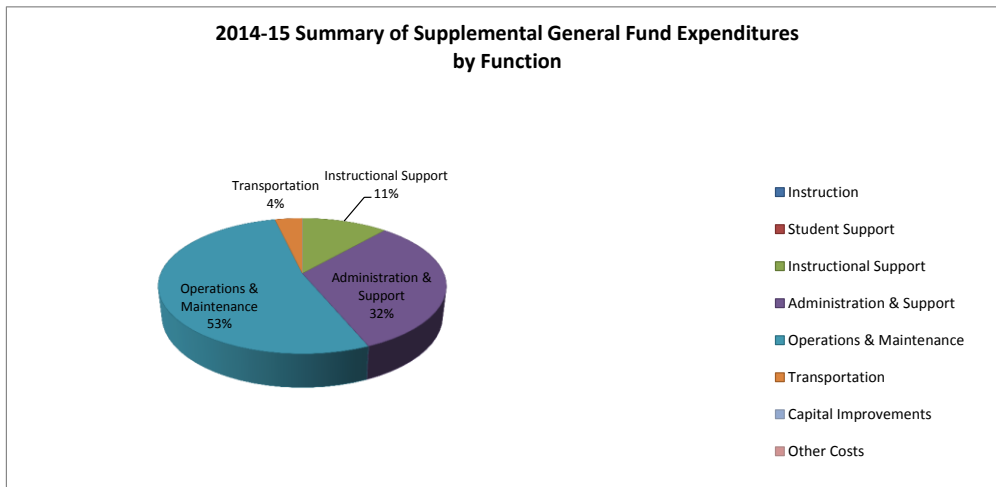
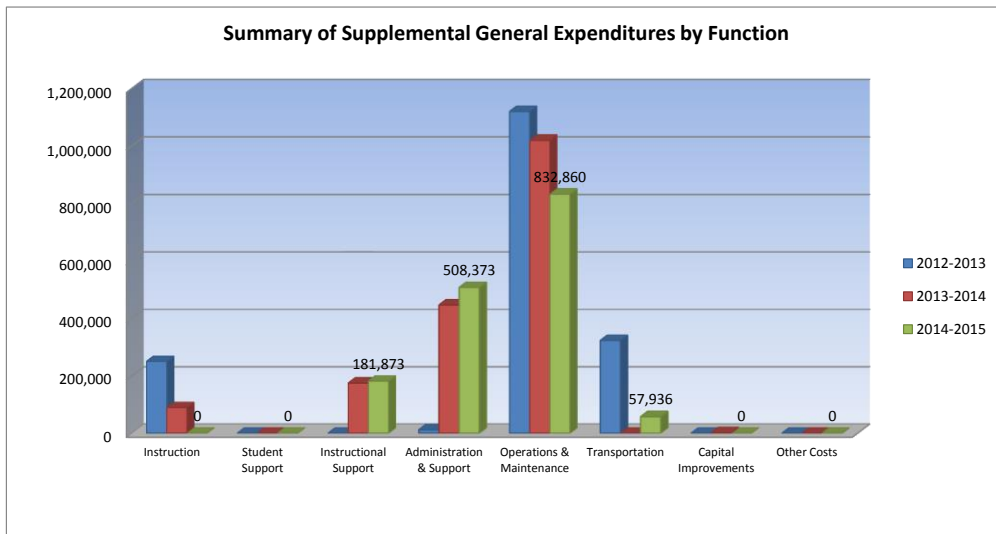
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	250,550	15%	89,384	5%	-64%	0	0%	-100%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	174,877	10%	0%	181,873	12%	4%
Administration & Support	12,180	1%	447,315	26%	3573%	508,373	32%	14%
Operations & Maintenance	1,119,945	66%	1,019,906	59%	-9%	832,860	53%	-18%
Transportation	323,484	19%	0	0%	-100%	57,936	4%	0%
Capital Improvements	0	0%	1,750	0%	0%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>1,706,159</b>	<b>100%</b>	<b>1,733,232</b>	<b>100%</b>	<b>2%</b>	<b>1,581,042</b>	<b>100%</b>	<b>-9%</b>
Amount per Pupil	\$1,655		\$1,699		3%	\$1,534		-10%

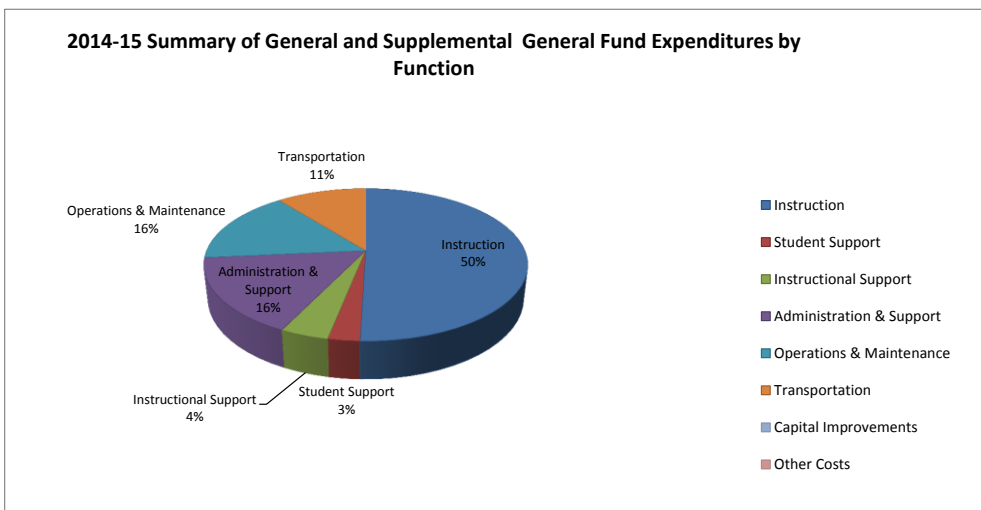
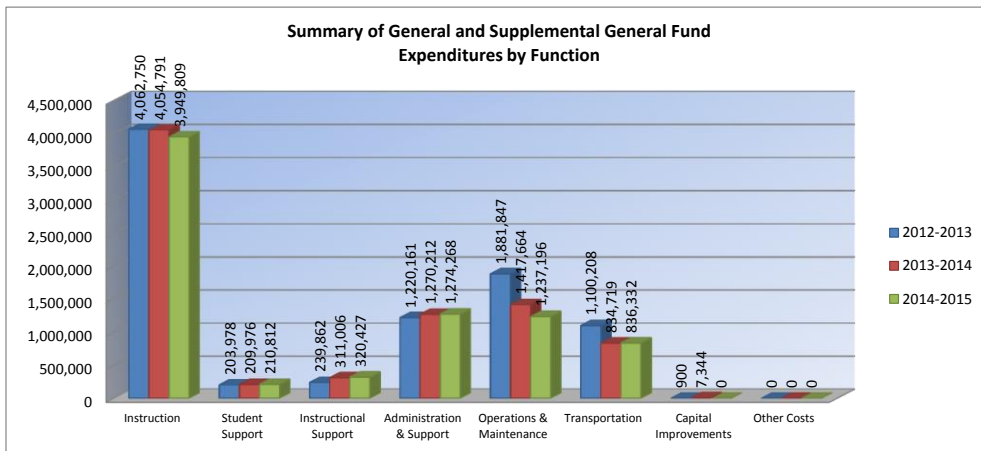
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	4,062,750	47%	4,054,791	50%	0%	3,949,809	50%	-3%
Student Support	203,978	2%	209,976	3%	3%	210,812	3%	0%
Instructional Support	239,862	3%	311,006	4%	30%	320,427	4%	3%
Administration & Support	1,220,161	14%	1,270,212	16%	4%	1,274,268	16%	0%
Operations & Maintenance	1,881,847	22%	1,417,664	17%	-25%	1,237,196	16%	-13%
Transportation	1,100,208	13%	834,719	10%	-24%	836,332	11%	0%
Capital Improvements	900	0%	7,344	0%	716%	0	0%	-100%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>8,709,706</b>	<b>100%</b>	<b>8,105,712</b>	<b>100%</b>	<b>-7%</b>	<b>7,828,844</b>	<b>100%</b>	<b>-3%</b>
Amount per Pupil	\$8,448		\$7,947		-6%	\$7,593		-4%

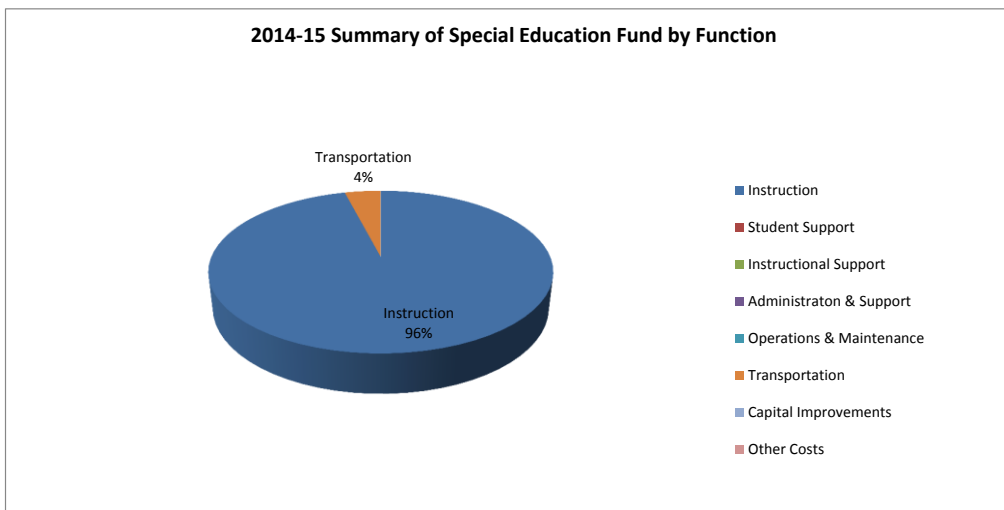
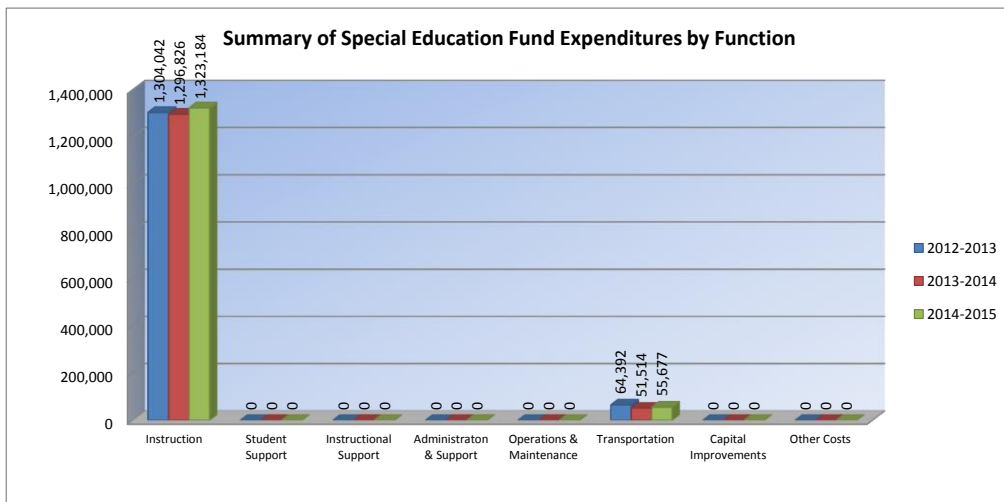
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund by Function**

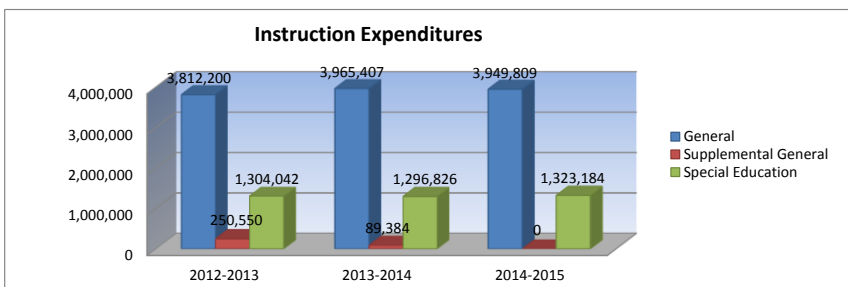
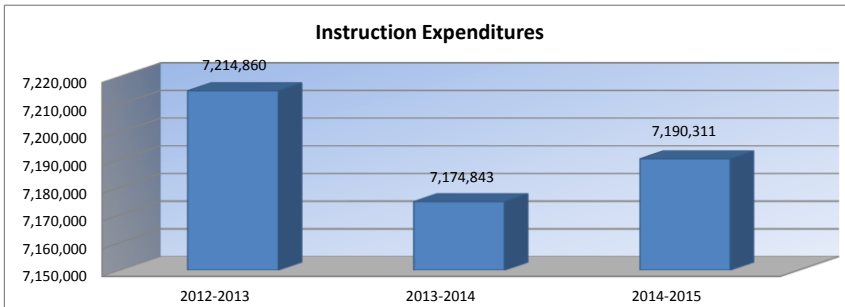
	2012-2013 Actual	% of Tot	2013-2014 Actual	% of Tot	% inc/ dec	2014-2015 Budget	% of Tot	% inc/ dec
Instruction	1,304,042	95%	1,296,826	96%	-1%	1,323,184	96%	2%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	64,392	5%	51,514	4%	-20%	55,677	4%	8%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>1,368,434</b>	<b>100%</b>	<b>1,348,340</b>	<b>100%</b>	<b>-1%</b>	<b>1,378,861</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$1,327		\$1,322		0%	\$1,337		1%

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.)



Instruction Expenditures (1000)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	3,812,200	3,965,407	4%	3,949,809	0%
Federal Funds	151,957	163,208	7%	189,584	16%
Supplemental General	250,550	89,384	-64%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	361,373	428,898	19%	461,203	8%
Bilingual Education	6,763	1,808	-73%	12,185	574%
Virtual Education	0	0	0%	0	0%
Capital Outlay	503,539	335,076	-33%	330,000	-2%
Driver Education	7,836	9,483	21%	16,507	74%
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	1,304,042	1,296,826	-1%	1,323,184	2%
Cost of Living	0	0	0%	0	0%
Vocational Education	367,839	391,865	7%	410,466	5%
Gifts/Grants	6,761	0	-100%	10,000	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	366,415	408,979	12%	487,373	19%
Contingency Reserve	0	0	0%		
Text Book & Student Material	59,154	70,528	19%		
Activity Fund	16,431	13,381	-19%	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%
<b>SUBTOTAL</b>	<b>7,214,860</b>	<b>7,174,843</b>	<b>-1%</b>	<b>7,190,311</b>	<b>0%</b>
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	6,998	7,034	1%	6,974	-1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>7,214,860</b>	<b>7,174,843</b>	<b>-1%</b>	<b>7,190,311</b>	<b>0%</b>



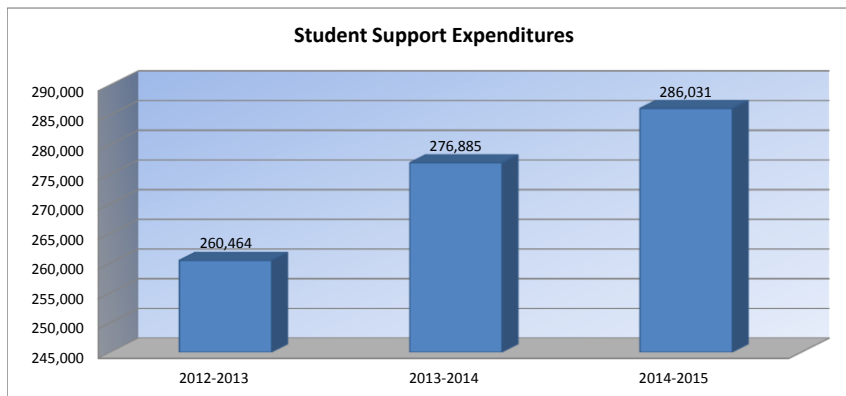
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	203,978	209,976	3%	210,812	0%
Federal Funds	0	0	0%	1,500	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	41,550	42,921	3%	46,750	9%
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	826	1,277	55%	3,000	135%
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	14,110	22,711	61%	23,969	6%
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%
<b>SUBTOTAL</b>	260,464	276,885	6%	286,031	3%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	253	271	7%	277	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%
<b>TOTAL</b>	260,464	276,885	6%	286,031	3%
Amount per Pupil	\$251	\$264	5%	\$269	2%



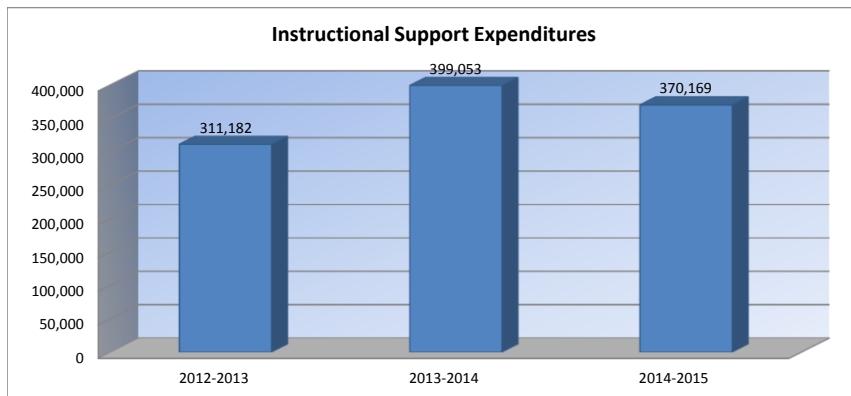
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Instructional Support Expenditures (2200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	239,862	136,129	-43%	138,554	2%
Federal Funds	17	589	3365%	600	2%
Supplemental General	0	174,877	0%	181,873	4%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	2,941	0%	3,500	19%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	189	245	30%	250	2%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	14,785	17,389	18%	5,783	-67%
Parent Education Program	225	386	72%	450	17%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	5,387	5,905	10%	6,800	15%
Gifts/Grants	171	0	-100%	400	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	18,822	25,568	36%	31,959	25%
Contingency Reserve	0	0	0%		
Text Book & Student Material	31,724	35,024	10%		
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%
<b>SUBTOTAL</b>	<b>311,182</b>	<b>399,053</b>	<b>28%</b>	<b>370,169</b>	<b>-7%</b>
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	302	391	30%	359	-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%
<b>TOTAL</b>	<b>311,182</b>	<b>399,053</b>	<b>28%</b>	<b>370,169</b>	<b>-7%</b>
Amount per Pupil	\$302	\$391	30%	\$359	-8%



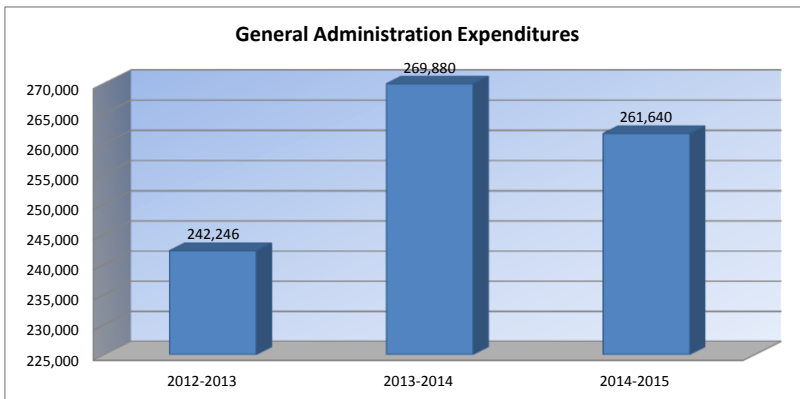
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**General Administration Expenditures (2300)**

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	228,703	254,043	11%	240,410	-5%
Federal Funds	0	131	0%	150	15%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	5,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	100	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	13,543	15,706	16%	15,980	2%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	242,246	269,880	11%	261,640	-3%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	235	265	13%	254	-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%
<b>TOTAL</b>	242,246	269,880	11%	261,640	-3%



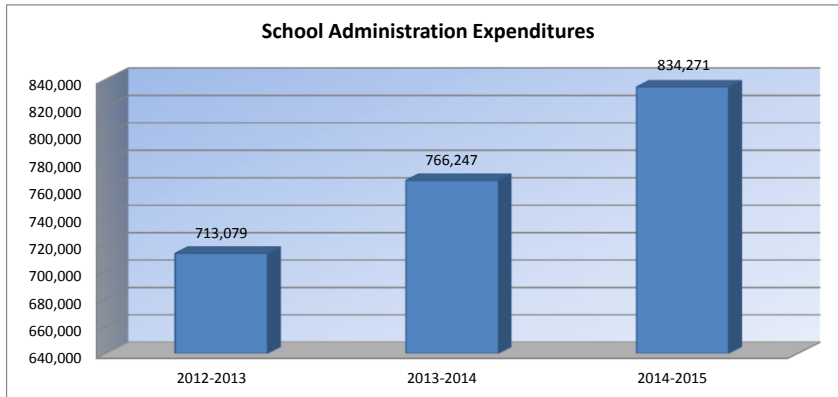
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	650,670	254,760	-61%	240,777	-5%
Federal Funds	0	0	0%	0	0%
Supplemental General	9,048	447,315	4844%	508,373	14%
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%	5,224	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	53,361	64,172	20%	79,897	25%
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%
<b>SUBTOTAL</b>	<b>713,079</b>	<b>766,247</b>	<b>7%</b>	<b>834,271</b>	<b>9%</b>
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	692	751	9%	809	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%
<b>TOTAL</b>	<b>713,079</b>	<b>766,247</b>	<b>7%</b>	<b>834,271</b>	<b>9%</b>



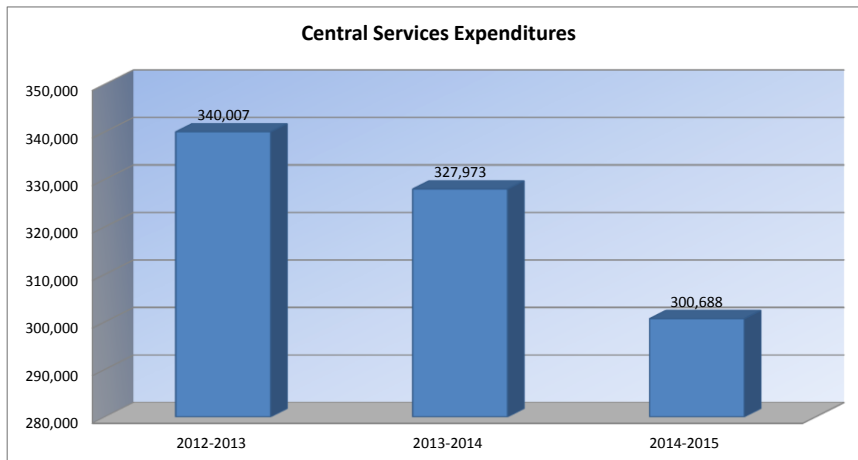
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	328,608	314,094	-4%	284,708	-9%
Federal Funds	0	0	0%	0	0%
Supplemental General	3,132	0	-100%	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	8,267	13,879	68%	15,980	15%
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%
<b>SUBTOTAL</b>	340,007	327,973	-4%	300,688	-8%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	330	322	-2%	292	-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%
<b>TOTAL</b>	340,007	327,973	-4%	300,688	-8%



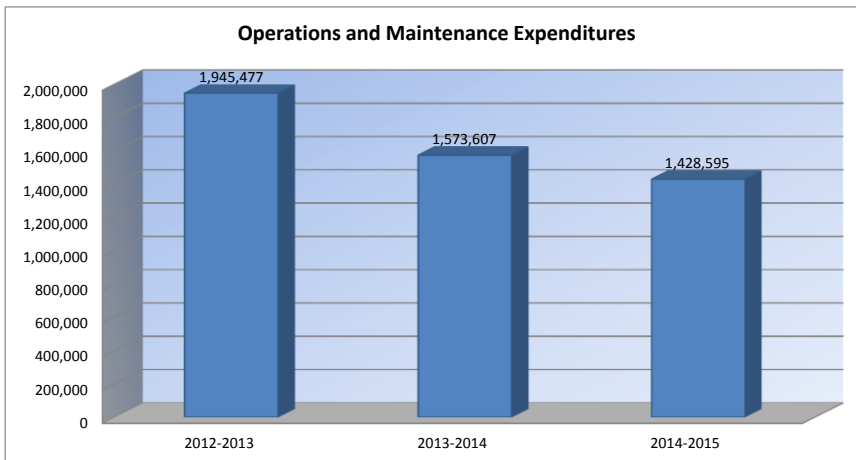
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	761,902	397,758	-48%	404,336	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,119,945	1,019,906	-9%	832,860	-18%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,144	91,749	7920%	117,000	28%
Driver Training	852	2,561	201%	2,960	16%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	13,870	13,103	-6%	10,000	-24%
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	11,037	0	-100%	6,000	0%
Gifts/Grants	3,000	6,781	126%	7,500	11%
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	33,727	41,749	24%	47,939	15%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,945,477</b>	<b>1,573,607</b>	<b>-19%</b>	<b>1,428,595</b>	<b>-9%</b>
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	1,887	1,543	-18%	1,386	-10%
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%
<b>TOTAL</b>	<b>1,945,477</b>	<b>1,573,607</b>	<b>-19%</b>	<b>1,428,595</b>	<b>-9%</b>



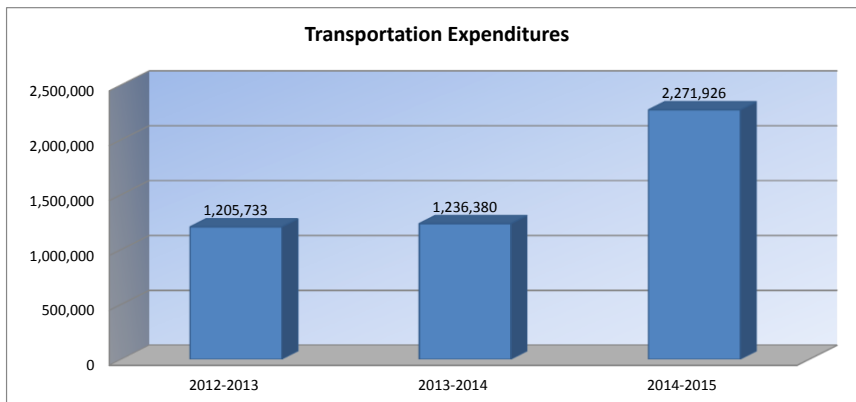
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	776,724	834,719	7%	778,396	-7%
Federal Funds	0	0	0%	0	0%
Supplemental General	323,484	0	-100%	57,936	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	303,915	0%	1,316,000	333%
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	64,392	51,514	-20%	55,677	8%
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	41,133	46,232	12%	63,917	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%
<b>SUBTOTAL</b>	1,205,733	1,236,380	3%	2,271,926	84%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	1,169	1,212	4%	2,204	82%
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%
<b>TOTAL</b>	1,205,733	1,236,380	3%	2,271,926	84%



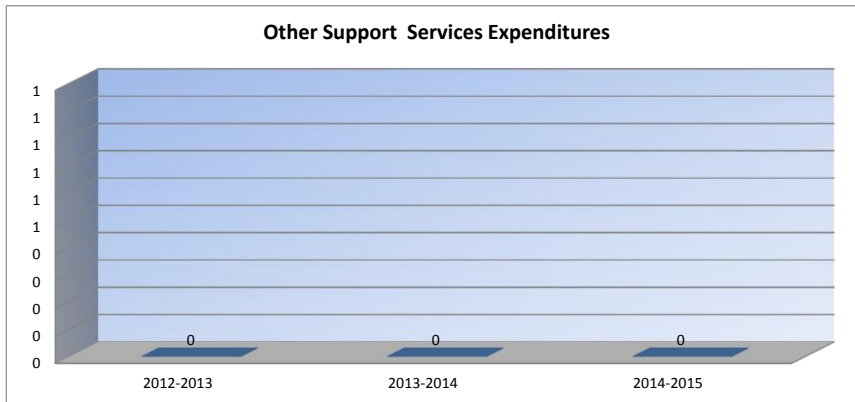
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Other Support Services Expenditures (2900)**

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	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%
<b>TOTAL</b>	0	0	0%	0	0%



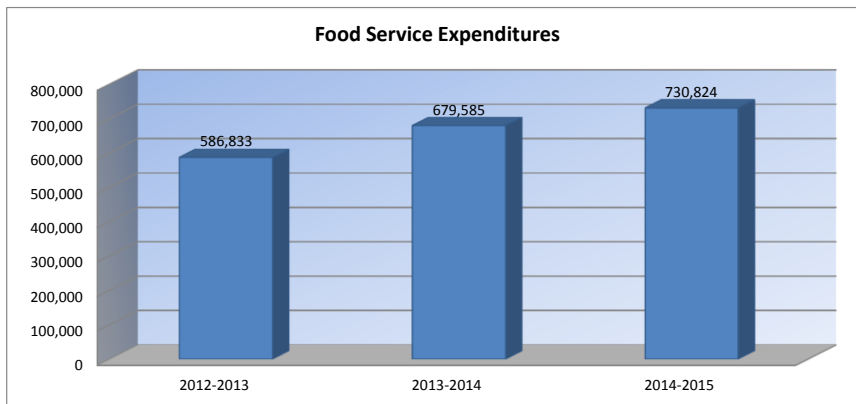
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Food Services Expenditures (3100)**

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	564,835	652,771	16%	698,866	7%
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	21,998	26,814	22%	31,958	19%
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%
<b>SUBTOTAL</b>	586,833	679,585	16%	730,824	8%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	569	666	17%	709	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%
<b>TOTAL</b>	586,833	679,585	16%	730,824	8%



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

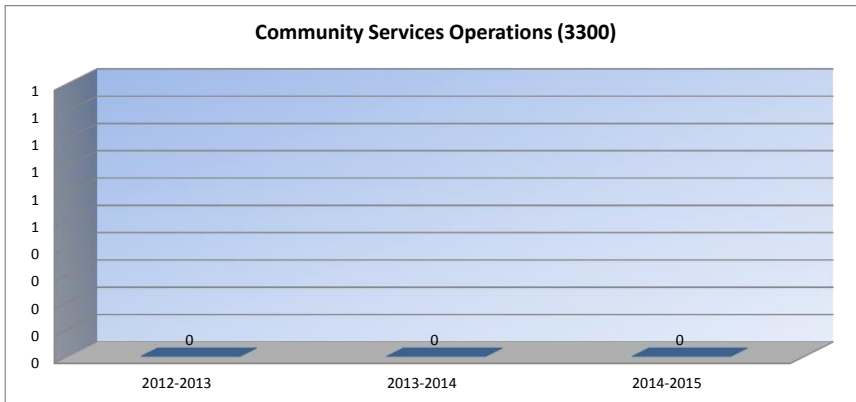
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\*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.

Community Services Operations (3300)

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	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%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	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%
<b>TOTAL</b>	0	0	0%	0	0%



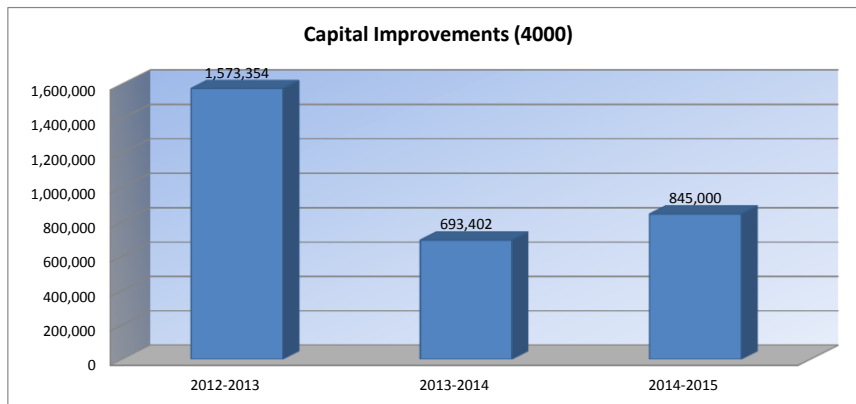
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Capital Improvements Expenditures (4000)**

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	900	5,594	522%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	1,750	0%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,572,454	686,058	-56%	845,000	23%
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%
<b>SUBTOTAL</b>	1,573,354	693,402	-56%	845,000	22%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	1,526	680	-55%	820	21%
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%
<b>TOTAL</b>	1,573,354	693,402	-56%	845,000	22%



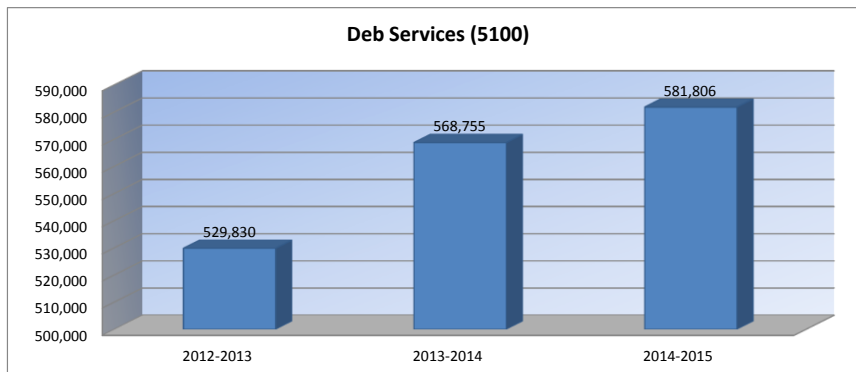
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	529,830	568,755	7%	581,806	2%
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%
<b>SUBTOTAL</b>	529,830	568,755	7%	581,806	2%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	514	558	9%	564	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	529,830	568,755	7%	581,806	2%



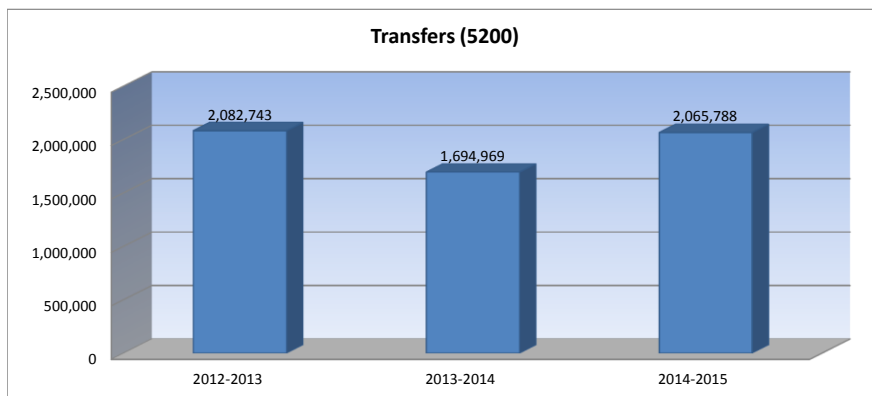
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transfers (5200)

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Budget	% inc/ dec
General	1,062,382	927,348	-13%	1,123,000	21%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,020,361	737,621	-28%	942,788	28%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	30,000	0%	0	-100%
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%
<b>SUBTOTAL</b>	2,082,743	1,694,969	-19%	2,065,788	22%
Enrollment (FTE)*	1,031.0	1,020.0	-1%	1,031.0	1%
Amount per Pupil	2,020	1,662	-18%	2,004	21%
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%
<b>TOTAL</b>	2,082,743	1,694,969	-19%	2,065,788	22%



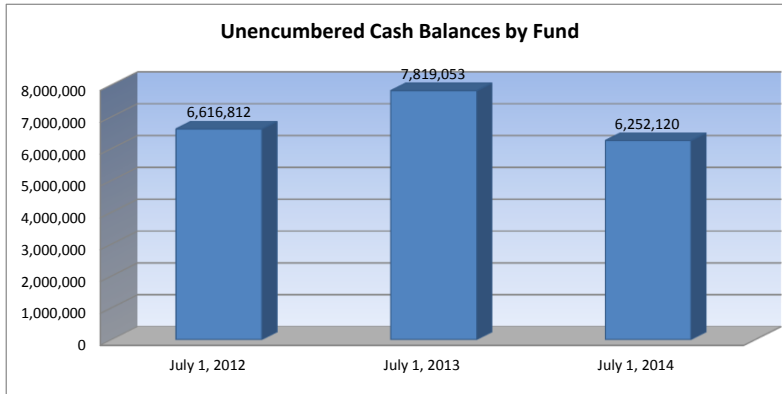
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2012	July 1, 2013	July 1, 2014
General	0	0	0
Federal Funds	0	0	0
Supplemental General	159,050	227,429	207,760
At Risk (4yr Old)	0	0	0
At Risk (K-12)	206,754	156,942	101,103
Bilingual Education	29,548	29,785	27,977
Virtual Education	0	0	0
Capital Outlay	3,622,026	4,776,767	3,753,047
Driver Training	54,230	57,708	59,979
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	145,324	127,269	30,987
Professional Development	18,957	19,172	3,783
Parent Education Program	74	74	75
Summer School	0	0	0
Special Education	549,386	549,756	249,574
Cost of Living	0	0	0
Vocational Education	307,987	215,076	101,595
Gifts/Grants	4,225	3,326	3,791
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	777,205	800,159	770,159
Text Book & Student Material	18,848	39,671	40,533
Activity Fund	2,418	1,720	1,904
Bond and Interest #1	720,780	814,199	899,853
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>6,616,812</b>	<b>7,819,053</b>	<b>6,252,120</b>
Enrollment (FTE)*	1,031.0	1,020.0	1,031.0
Amount per Pupil	6,418	7,666	6,064
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>6,616,812</b>	<b>7,819,053</b>	<b>6,252,120</b>



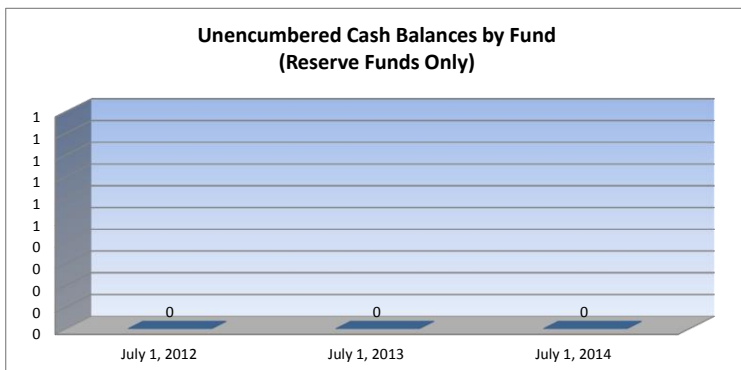
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

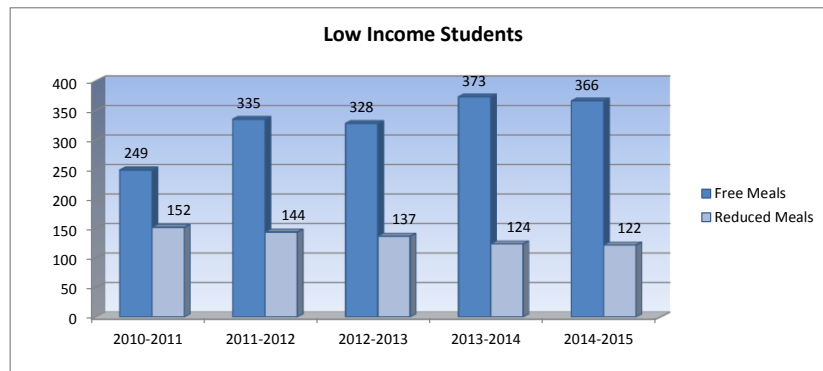
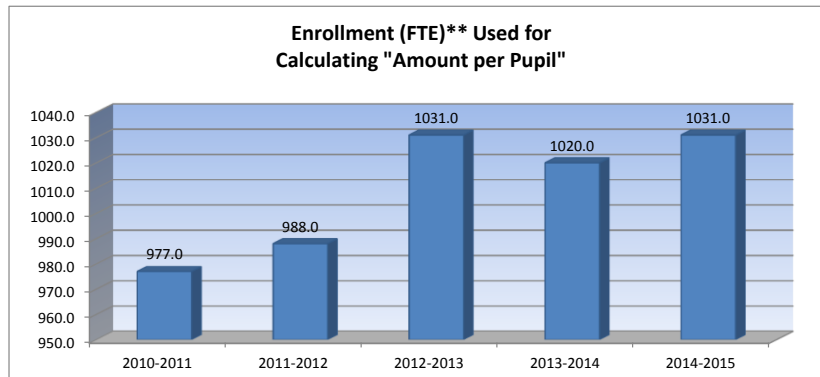
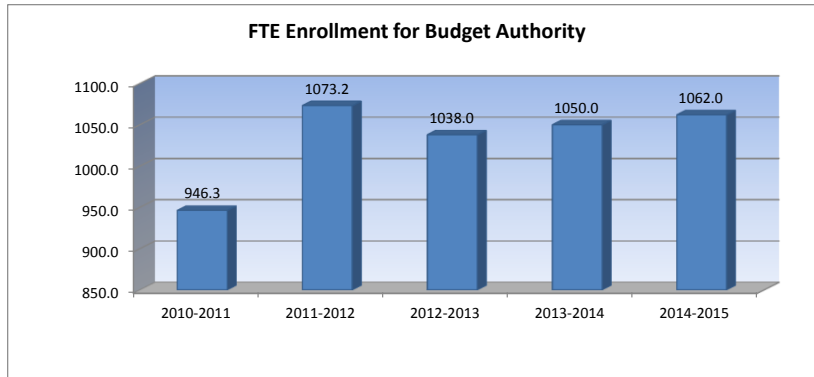
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2012	July 1, 2013	July 1, 2014
Special Reserve	0	0	0
<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>
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.

	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)*	946.3	1,073.2	13%	1,038.0	-3%	1,050.0	1%	1,062.0	1%
Enrollment (FTE)**	977.0	988.0	1%	1,031.0	4%	1,020.0	-1%	1,031.0	1%
Number of Students - Free Meals	249	335	35%	328	-2%	373	14%	366	-2%
Number of Students - Reduced Meals	152	144	-5%	137	-5%	124	-9%	122	-2%

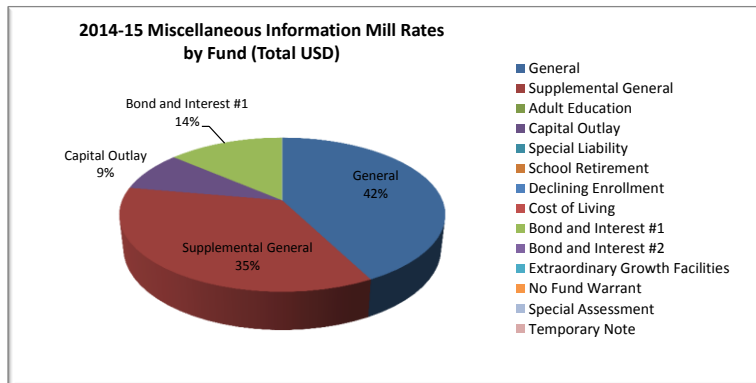
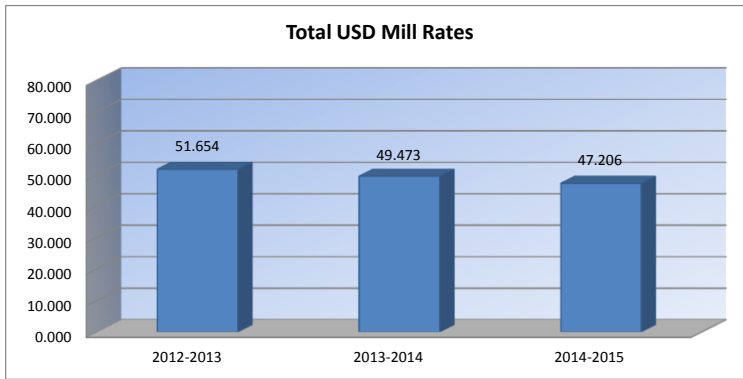


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* FTE includes 9/20 enrollment used for state aid purposes and adding the additional FTE for preschool programs, headstart, and all-day kindergarten. For example, preschool students attending half days on September 20th would be counted as .5 FTE. Kindergarten students attending full time every day would be counted as 1.0 FTE.

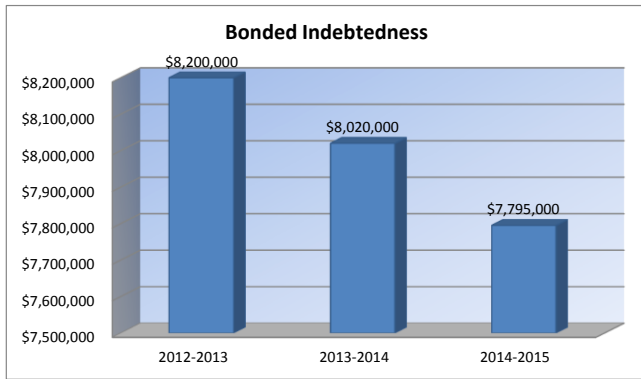
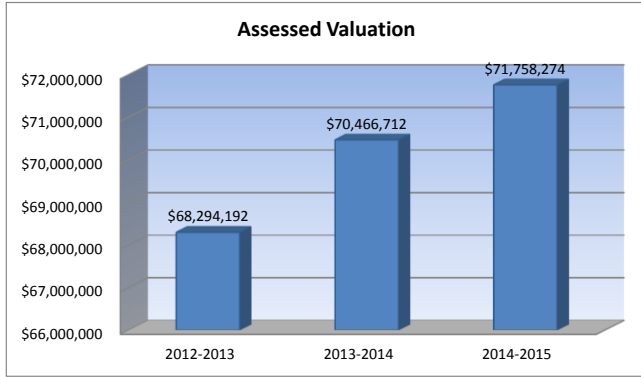
**Miscellaneous Information  
Mill Rates by Fund**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
General	20.000	20.000	20.000
Supplemental General	23.611	20.910	16.719
Adult Education	0.000	0.000	0.000
Capital Outlay	1.998	2.000	4.000
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	6.045	6.563	6.487
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
<b>TOTAL USD</b>	<b>51.654</b>	<b>49.473</b>	<b>47.206</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	2012-2013 Actual	2013-2014 Actual	2014-2015 Budget
Assessed Valuation	\$68,294,192	\$70,466,712	\$71,758,274
Bonded Indebtedness	\$8,200,000	\$8,020,000	\$7,795,000



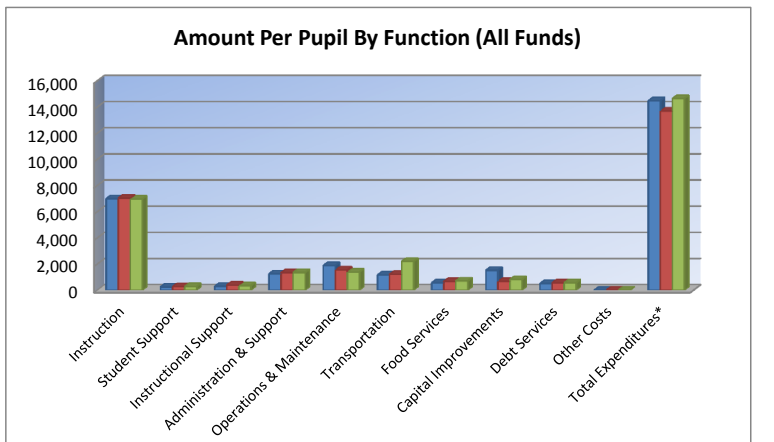
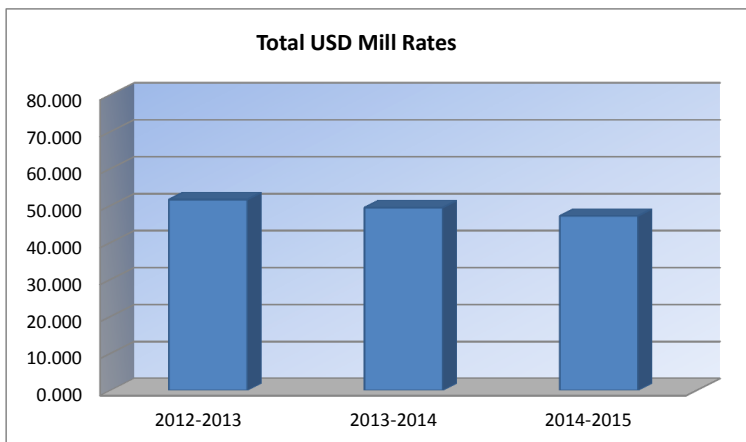
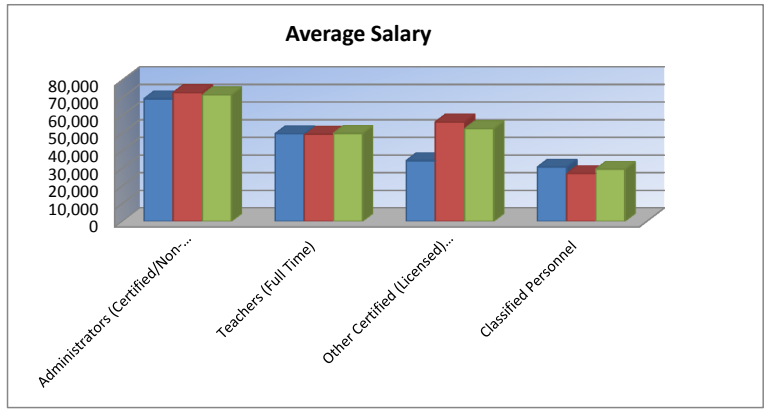
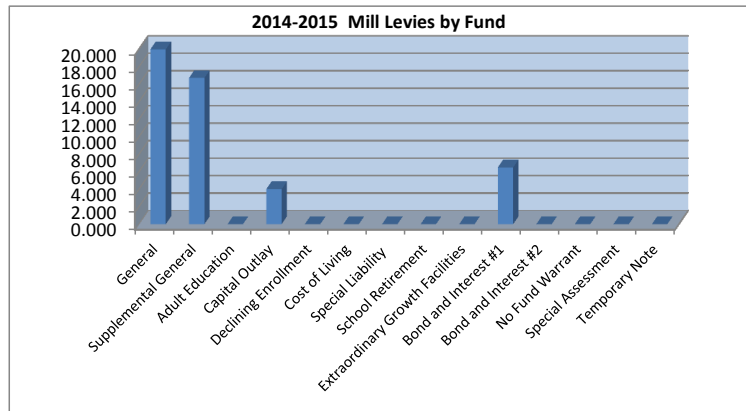
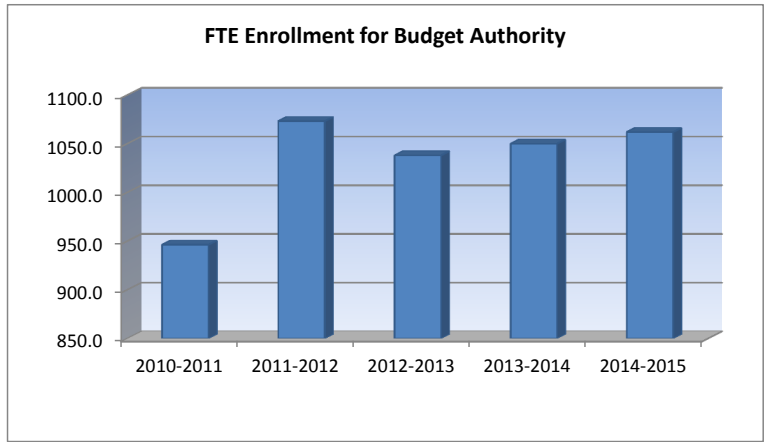
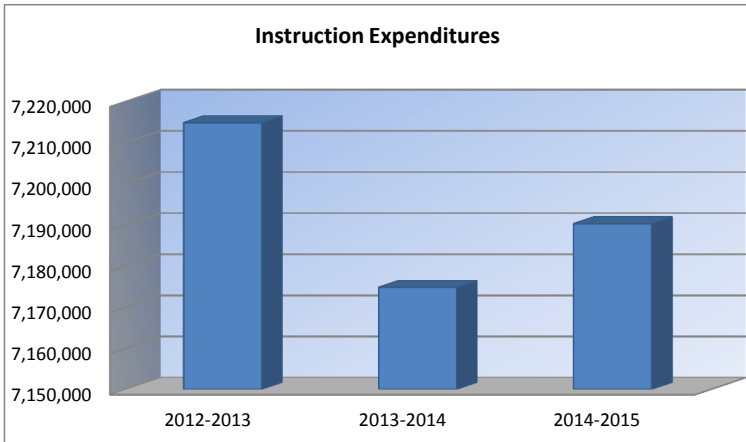
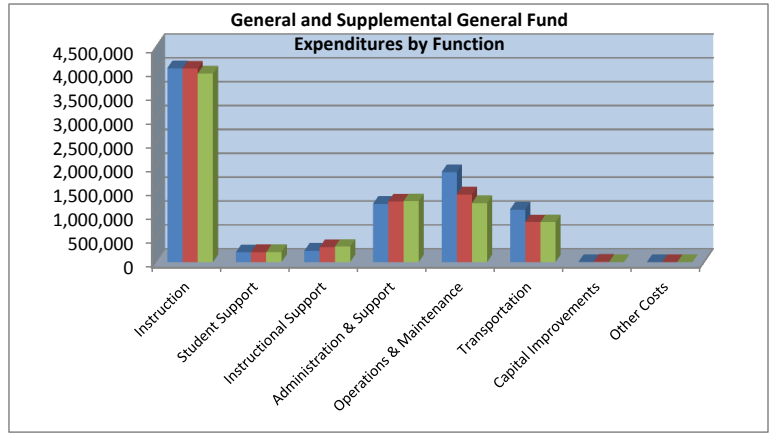
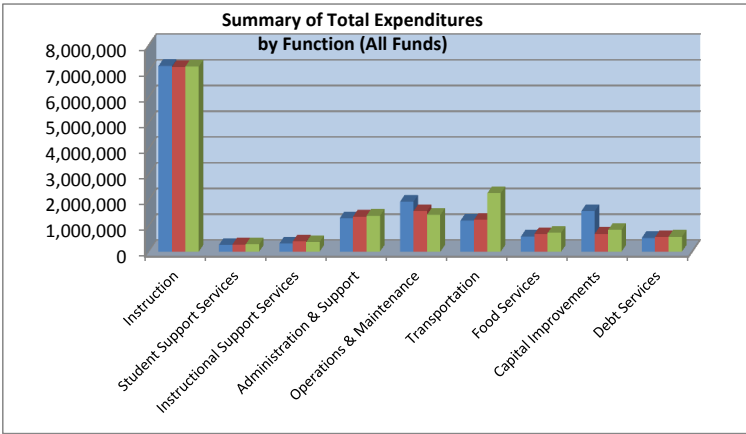
## Sources of Revenue and Proposed Budget for 2014-15

Fund	2014-15 Amount Budgeted	July 1, 2014 Cash Balance	Estimated Sources of Revenue--2014-15				Estimated July 1, 2015 Cash Balance
			State	Federal	Local	Other	
General	7,370,802	0	7,301,432	69,370	0	0	XXXXXXX
Supplemental General	2,523,830	207,760	1,072,375			1,243,695	XXXXXXX
Adult Education	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0
Adult Supplemental Education	0	0		0	0	0	0
At Risk (K-12)	464,703	101,103		0	0	363,600	0
Bilingual Education	12,185	27,977		0	0	0	15,792
Virtual Education	0	0		0	0	0	0
Capital Outlay	2,618,224	3,753,047	68,888	0	12,100	0	426,260
Driver Training	19,717	59,979	5,015	0	0	0	0
Declining Enrollment	0	0				0	0
Extraordinary School Program	0	0		0	0	0	0
Food Service	708,866	30,987	5,234	311,743	0	110,000	256,491
Professional Development	5,783	3,783		0	0	2,000	0
Parent Education Program	47,200	75	28,000	0	0	19,200	0
Summer School	0	0		0	0	0	0
Special Education	1,378,861	249,574	0	0	0	1,278,800	0
Vocational Education	423,266	101,595	72	0	0	292,188	29,411
Special Liability Expense Fund	0	0				0	0
Special Reserve Fund		0					XXXXXXX
Gifts and Grants	21,000	3,791					20,000
Textbook & Student Materials Revolving		40,533					XXXXXXX
School Retirement	0	0			0	0	0
Extraordinary Growth Facilities	0	0				0	0
KPERS Special Retirement Contribution	798,972	0	798,972				XXXXXXX
Contingency Reserve		770,159					XXXXXXX
Activity Funds		1,904					XXXXXXX
Tuition Reimbursement		0	0	0		0	0
Bond and Interest #1	581,806	899,853	139,609	0	0	0	482,385
Bond and Interest #2	0	0	0	0	0	0	0
No Fund Warrant	0	0					0
Special Assessment	0	0					0
Temporary Note	0	0			0		0
Coop Special Education	0	0	0	0	0		0
Federal Funds	191,834	0	XXXXXXXXXX	191,834	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0
SUBTOTAL	17,167,049	6,252,120	9,419,597	572,947	12,100	2,065,788	2,458,242
Less Transfers	2,065,788						
TOTAL Budget Expenditures	<u>\$15,101,261</u>						

## Sources of Revenue - - State, Federal, Local

	2012-2013	2013-2014	2014-2015
State Revenues	8,329,062	7,514,904	9,419,597
Federal Revenues	580,286	556,395	572,947
Local Revenues	9,298,701	6,023,347	4,536,130
Total Revenues	18,208,049	14,094,646	14,528,674
Revenues Per Pupil	17,661	13,818	14,092

# USD 473 - Chapman - Summary



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