

Capital Outlay
8 mills

STATE OF KANSAS
Budget Form USD-A
2014-2015

USD# 378

NOTICE OF HEARING 2014-2015 BUDGET

The governing body of Unified School District 378 will meet on the day of, 2014 at, at for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at and will be available at this hearing.

The Amount of 2014 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2014-2015 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

Code 99 Line	2012-2013 Actual			2013-2014 Actual			PROPOSED BUDGET 2014-2015		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)		
OPERATING									
General	5,368,896	20.000	5,108,457	20.000	4,977,169	769,887	20.000		
Supplemental General (LOB)	1,696,587	22.180	1,676,014	23.948	1,701,425	661,966	15.634		
SPECIAL REVENUE									
Adult Education	0	0.000	0	0.000	0	0	0.000		
Adult Supplemental Education	0		0		0				
Bilingual Education	0		0		0				
Virtual Education	0		0		0				
Capital Outlay	136,908	5.998	589,726	5.989	785,000	338,721	8.000		
Driver Training	18,901		21,974		25,000				
Extraordinary School Program	0		0		0				
Food Service	459,456		485,273		500,000				
Professional Development	0		0		20,000				
Parent Education Program	13,688		13,688		15,000				
Summer School	0		0		0				
Special Education	1,044,723		1,048,432		1,122,550				
Vocational Education	216,350		264,146		300,000				
Special Liability Expense Fund	0	0.000	0	0.000	0	0	0.000		
School Retirement	0	0.000	0	0.000	0	0	0.000		
Extraordinary Growth Facilities	0	0.000	0	0.000	0	0	0.000		
Special Reserve Fund	0		0		0				
Federal Funds	103,448		89,361		88,160				
Gifts and Grants	38,014		126,887		0				
At Risk (4Yr Old)	0		0		0				
Cost of Living	0	0.000	0	0.000	0	0	0.000		
At Risk (K-12)	103,021		97,494		98,000				
Declining Enrollment	0	0.000	0	0.000	0	0	0.000		

Fund—Continued

Code Line	2012-2013 Actual		2013-2014 Actual		PROPOSED BUDGET 2014-2015		
	Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2014 Tax to be Levied (6)	Est. Tax Rate* (7)
KPERS Special Retirement Contribution	293,109		349,980		433,976		
Contingency Reserve	0		0				
Textbook & Student Material Revolving	18,138		29,766				
Activity Fund	57,154		29,766				
Tuition Reimbursement Fund	0		0		0		
DEBT SERVICE							
Bond and Interest #1	426,747	6.046	330,426	4.651	212,458	187,615	4.431
Bond and Interest #2	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	0	0.000	0	0.000	0	0	0.000
Special Assessment	0	0.000	0	0.000	0	0	0.000
Temporary Note	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**							
Special Education	0		0		0		
TOTAL USD EXPENDITURES	9,995,140	54.224	10,261,390	54.588	10,278,738	1,958,189	48.065
Less: Transfers	2,144,663	xxxxxx	1,533,284	xxxxxx	1,360,400	xxxxxx	xxxxxx
NET USD EXPENDITURES	7,850,477	xxxxxx	8,728,106	xxxxxx	8,918,338	xxxxxx	xxxxxx
TOTAL USD TAXES LEVIED	2,004,031	xxxxxx	1,393,756	xxxxxx	1,958,189	xxxxxx	xxxxxx
OTHER							
Historical Museum	0	0.000	0	0.000	0	0	0.000
Public Library Board	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	0	0.000	0	0.000	0	0	0.000
Recreation Commission	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	2,004,031		1,393,756		1,958,189		
Assessed Valuation - General Fund	\$34,436,885		\$36,245,930		\$38,494,337		
Assessed Valuation - All Other Funds	\$38,124,401		\$40,011,309		\$42,340,094		
Outstanding Indebtedness, July 1							
General Obligation Bonds	1,870,000		1,505,000		1,371,924		
Capital Outlay Bonds	0		0		0		
Temporary Note	0		0		0		
No-Fund Warrant	0		0		0		
Lease Purchase Principal	0		0		0		
TOTAL USD DEBT	1,870,000		1,505,000		1,371,924		

* Tax Rates are expressed in Mills

** Sponsoring District Only

President

Clerk of the Board