

Summary of Total Expenditures By Function (All Funds)

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	94,811,047	54%	100,884,689	54%	6%	121,075,769	53%	20%
Student Support Services	13,612,997	8%	14,930,409	8%	10%	19,838,524	9%	33%
Instructional Support Services	6,876,343	4%	7,776,889	4%	13%	9,440,477	4%	21%
Administration & Support	23,017,384	13%	22,753,764	12%	-1%	30,846,050	13%	36%
Operations & Maintenance	14,313,771	8%	15,597,645	8%	9%	18,015,901	8%	16%
Transportation	5,131,894	3%	5,393,483	3%	5%	5,710,218	2%	6%
Food Services	9,066,841	5%	9,749,431	5%	8%	10,578,507	5%	9%
Capital Improvements	3,561,325	2%	3,098,092	2%	-13%	5,437,794	2%	76%
Debt Services	5,465,812	3%	7,665,225	4%	40%	8,137,900	4%	6%
Other Costs	8,273	0%	528,873	0%	6293%	407,833	0%	-23%
Total Expenditures*	175,865,687	100%	188,378,500	100%	7%	229,488,973	100%	22%
Amount per Pupil	\$13,586		\$14,347		6%	\$17,567		22%
Current Expenditures**	160,617,624	100%	171,168,596	100%	7%	208,207,507	100%	22%
Amount per Pupil	\$12,408		\$13,036		5%	\$15,938		22%

Percent of Expenditures

Instruction*** (Total Expenditures)	94,251,473	54%	99,113,385	53%	-1%	118,669,997	52%	-1%
Instruction*** (Current Expenditures)	94,251,473	59%	99,113,385	58%	-1%	118,669,997	57%	-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, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

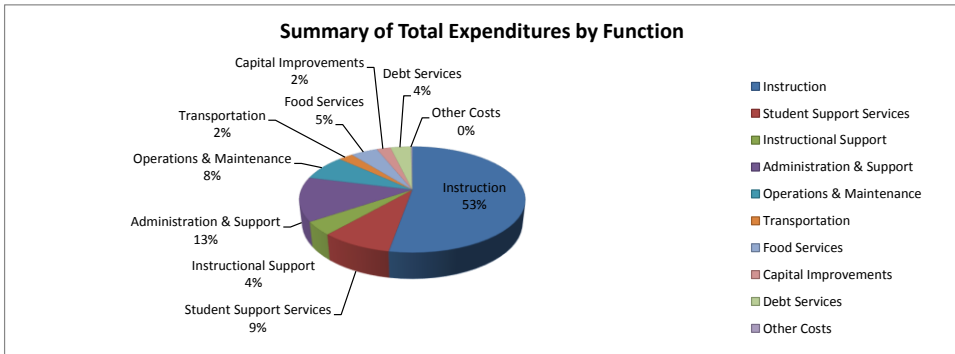
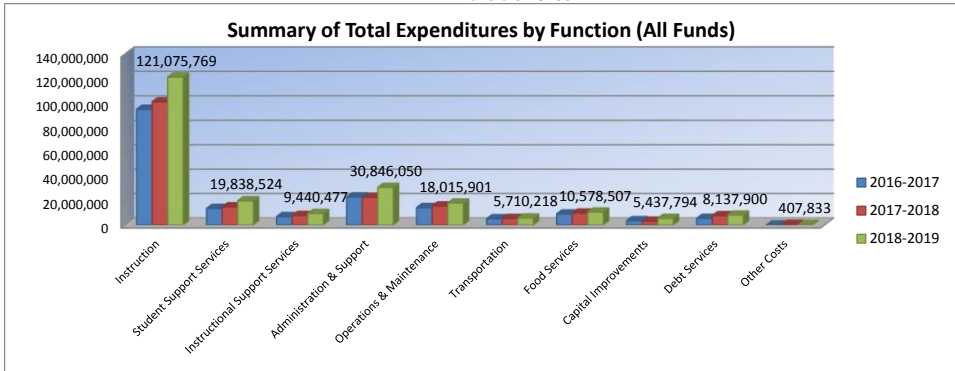
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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:

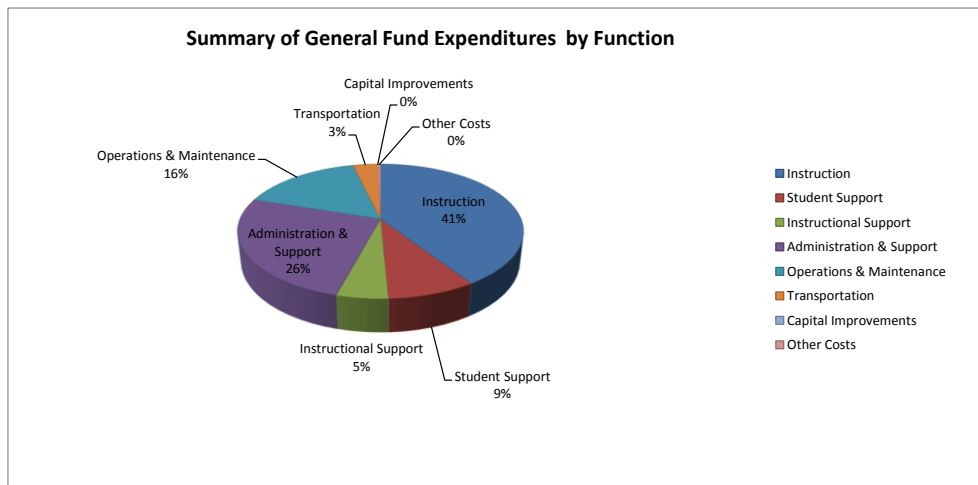
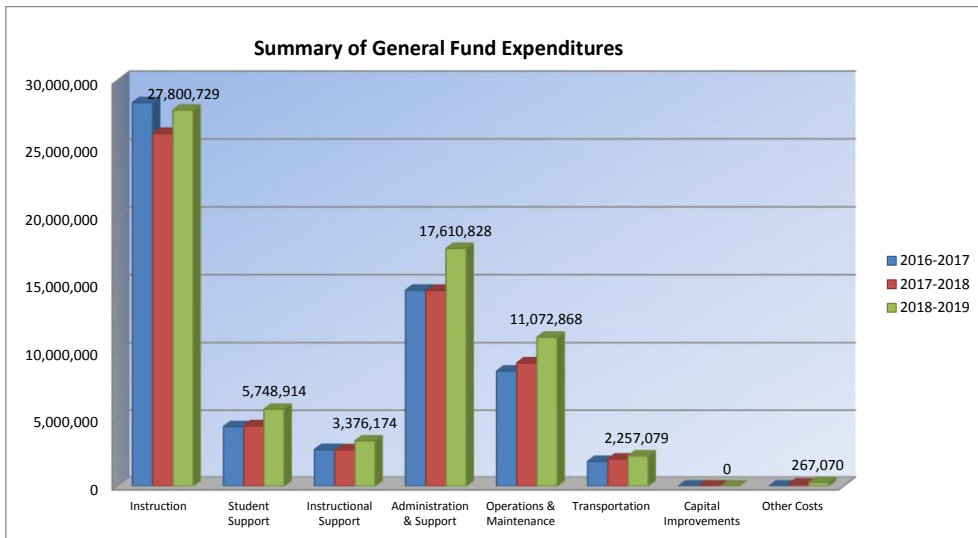
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



**Summary of General Fund Expenditures
by Function**

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	28,347,766	47%	26,088,186	44%	-8%	27,800,729	41%	7%
Student Support	4,443,856	7%	4,514,592	8%	2%	5,748,914	8%	27%
Instructional Support	2,732,503	5%	2,713,493	5%	-1%	3,376,174	5%	24%
Administration & Support	14,531,555	24%	14,527,848	25%	0%	17,610,828	26%	21%
Operations & Maintenance	8,575,023	14%	9,183,721	16%	7%	11,072,868	16%	21%
Transportation	1,842,344	3%	2,020,444	3%	10%	2,257,079	3%	12%
Capital Improvements	0	0%	1,970	0%	0%	0	0%	-100%
Other Costs	0	0%	153,769	0%	0%	267,070	0%	74%
Total Expenditures	60,473,047	100%	59,204,023	100%	-2%	68,133,662	100%	15%
Amount per Pupil	\$4,672		\$4,509		-3%	\$5,215		16%

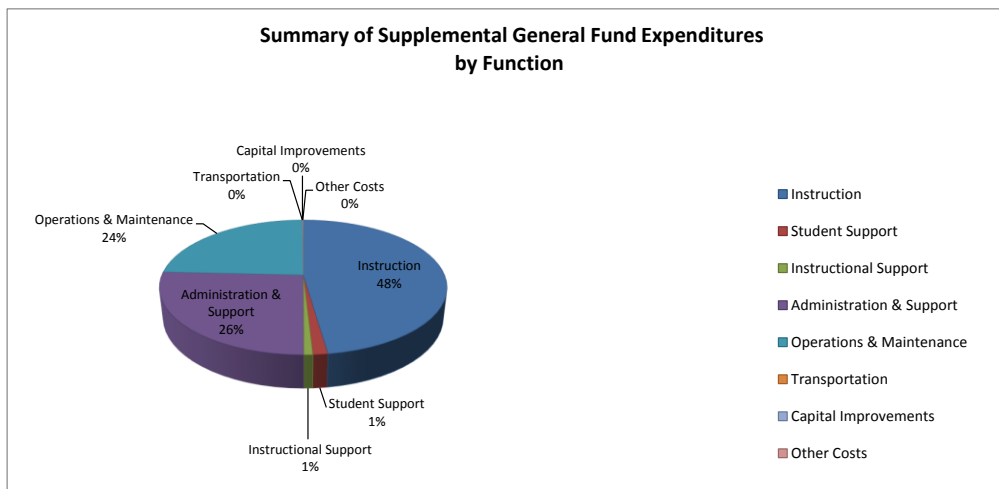
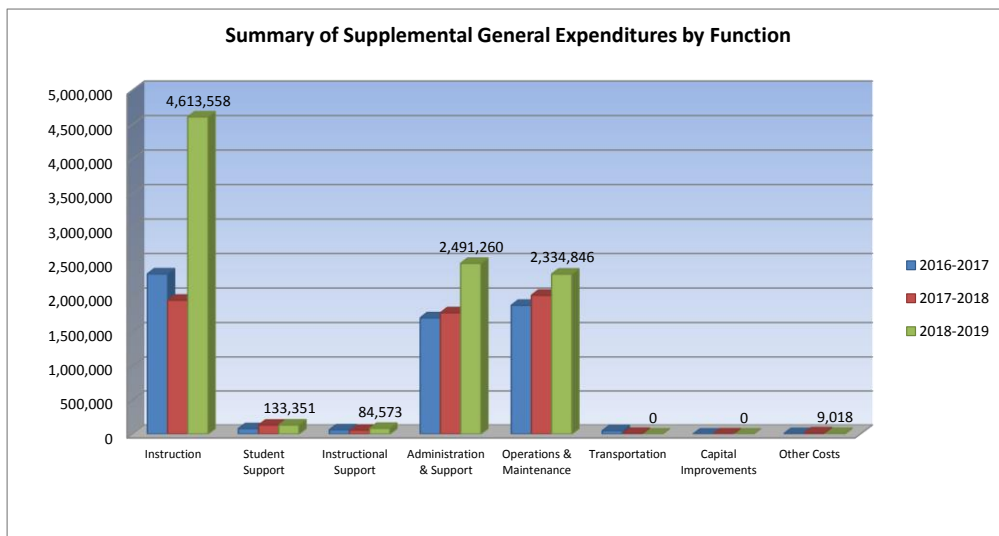
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	2,338,831	38%	1,956,967	33%	-16%	4,613,558	48%	136%
Student Support	79,777	1%	131,892	2%	65%	133,351	1%	1%
Instructional Support	62,041	1%	57,264	1%	-8%	84,573	1%	48%
Administration & Support	1,702,543	28%	1,775,889	30%	4%	2,491,260	26%	40%
Operations & Maintenance	1,882,962	31%	2,027,976	34%	8%	2,334,846	24%	15%
Transportation	48,356	1%	9,149	0%	-81%	0	0%	-100%
Capital Improvements	0	0%	1,615	0%	0%	0	0%	-100%
Other Costs	8,273	0%	18,104	0%	119%	9,018	0%	-50%
Total Expenditures	6,122,783	100%	5,978,856	100%	-2%	9,666,606	100%	62%
Amount per Pupil	\$473		\$455		-4%	\$740		63%

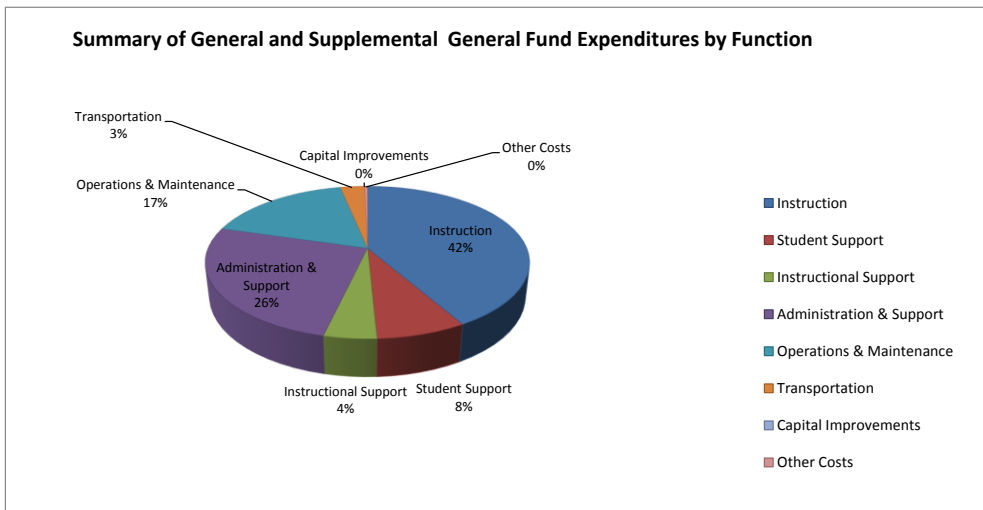
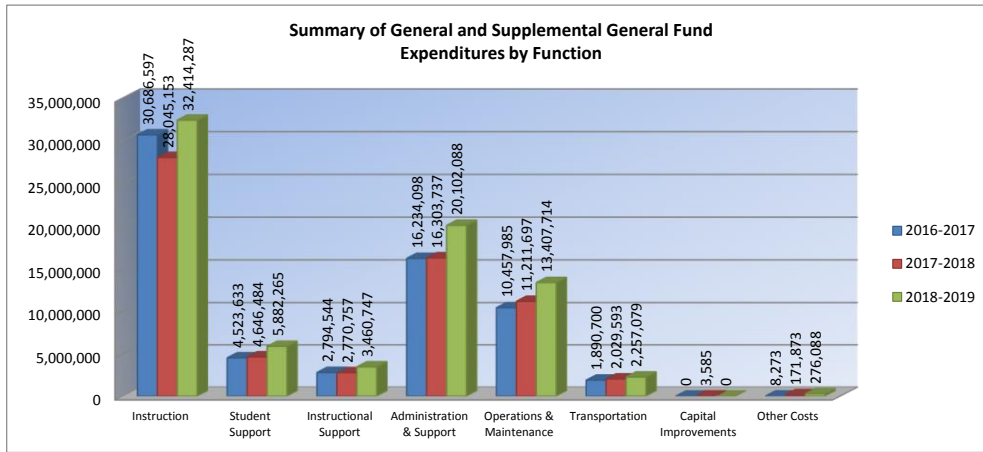
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/dec	2018-2019 Budget	% of Tot	% inc/dec
Instruction	30,686,597	46%	28,045,153	43%	-9%	32,414,287	42%	16%
Student Support	4,523,633	7%	4,646,484	7%	3%	5,882,265	8%	27%
Instructional Support	2,794,544	4%	2,770,757	4%	-1%	3,460,747	4%	25%
Administration & Support	16,234,098	24%	16,303,737	25%	0%	20,102,088	26%	23%
Operations & Maintenance	10,457,985	16%	11,211,697	17%	7%	13,407,714	17%	20%
Transportation	1,890,700	3%	2,029,593	3%	7%	2,257,079	3%	11%
Capital Improvements	0	0%	3,585	0%	0%	0	0%	-100%
Other Costs	8,273	0%	171,873	0%	1978%	276,088	0%	61%
Total Expenditures	66,595,830	100%	65,182,879	100%	-2%	77,800,268	100%	19%
Amount per Pupil	\$5,145		\$4,964		-4%	\$5,955		20%

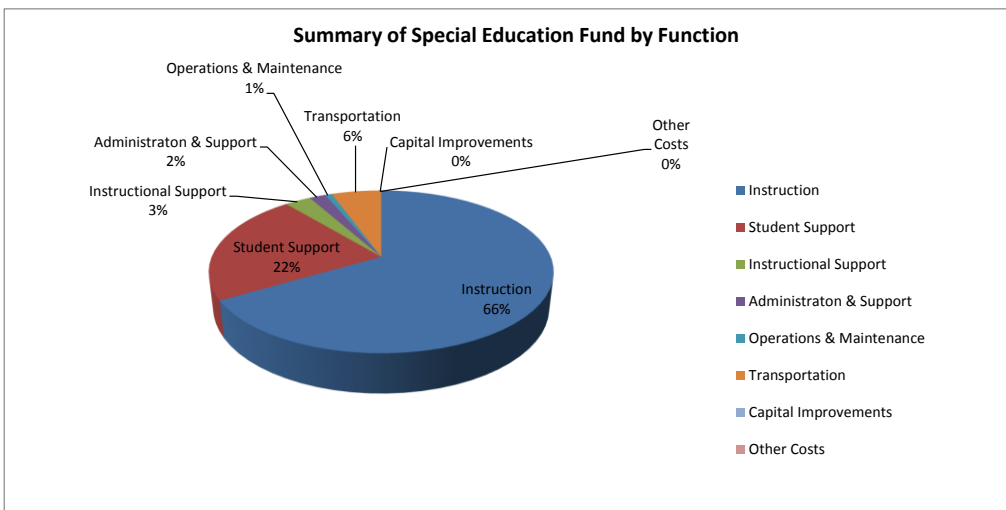
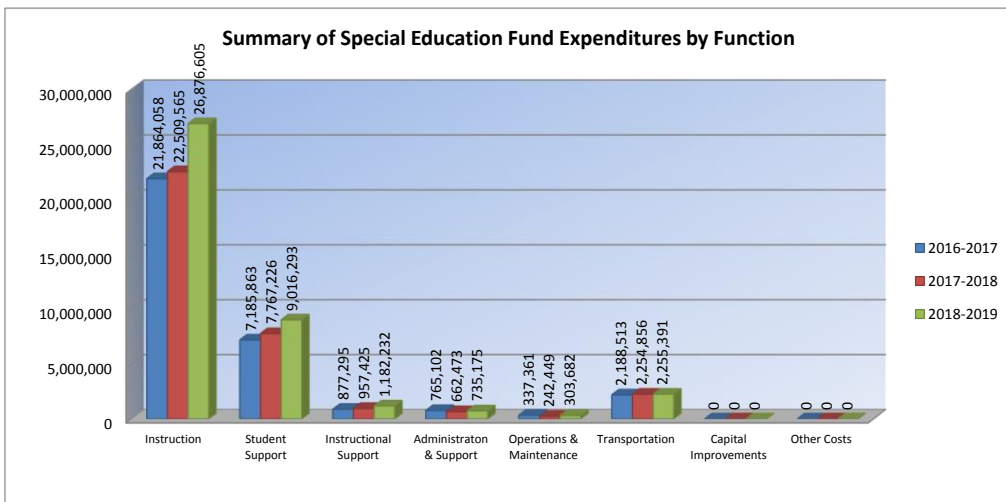
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

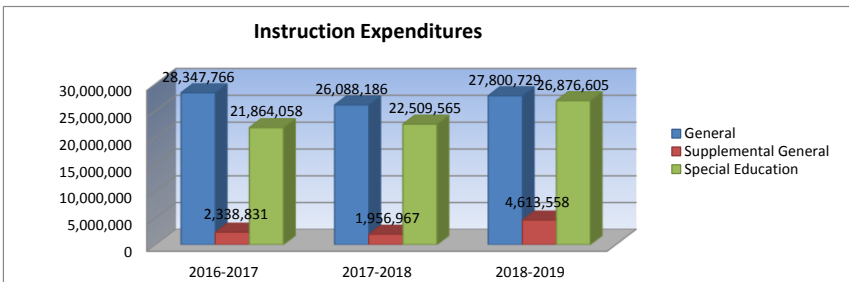
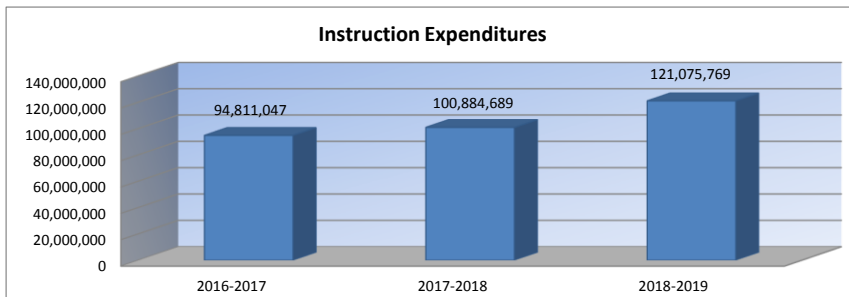
	2016-2017 Actual	% of Tot	2017-2018 Actual	% of Tot	% inc/ dec	2018-2019 Budget	% of Tot	% inc/ dec
Instruction	21,864,058	66%	22,509,565	65%	3%	26,876,605	67%	19%
Student Support	7,185,863	22%	7,767,226	23%	8%	9,016,293	22%	16%
Instructional Support	877,295	3%	957,425	3%	9%	1,182,232	3%	23%
Administraton & Support	765,102	2%	662,473	2%	-13%	735,175	2%	11%
Operations & Maintenance	337,361	1%	242,449	1%	-28%	303,682	1%	25%
Transportation	2,188,513	7%	2,254,856	7%	3%	2,255,391	6%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	33,218,192	100%	34,393,994	100%	4%	40,369,378	100%	17%
Amount per Pupil	\$2,566		\$2,619		2%	\$3,090		18%

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)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	28,347,766	26,088,186	-8%	27,800,729	7%
Federal Funds	9,992,530	9,793,049	-2%	10,696,417	9%
Supplemental General	2,338,831	1,956,967	-16%	4,613,558	136%
At Risk (4yr Old)	1,171,757	1,090,336	-7%	1,267,376	16%
At Risk (K-12)	18,319,836	21,616,344	18%	28,031,503	30%
Bilingual Education	3,085,217	3,089,684	0%	3,706,474	20%
Virtual Education	305,026	57,521	-81%	447,479	678%
Capital Outlay	559,574	1,771,304	217%	2,405,772	36%
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	23,726	26,444	11%	270,364	922%
Special Education	21,864,058	22,509,565	3%	26,876,605	19%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	1,748,932	1,844,932	5%	2,311,231	25%
Gifts/Grants	629,198	704,393	12%	1,445,110	105%
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	5,411,659	8,126,884	50%	11,119,029	37%
Contingency Reserve	0	0	0%		
Text Book & Student Material	454,596	1,717,779	278%		
Activity Fund	448,177	436,753	-3%		
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	94,700,883	100,830,141	6%	120,991,647	20%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	7,316	7,679	5%	9,262	21%
Adult Education	110,164	54,548	-50%	84,122	54%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	94,811,047	100,884,689	6%	121,075,769	20%



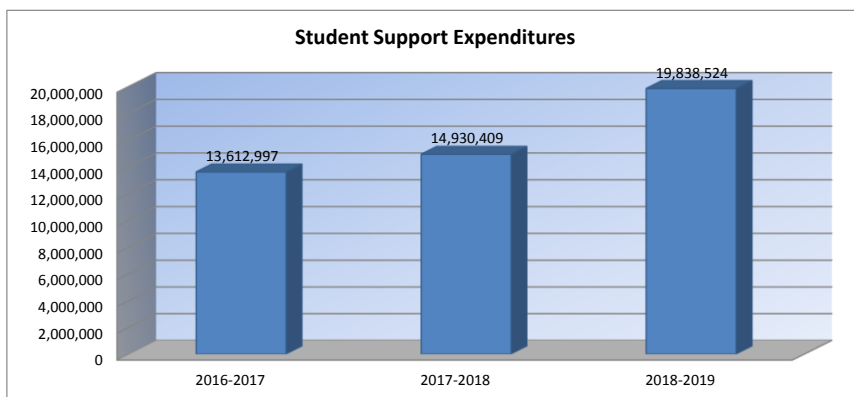
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Student Support Expenditures (2100)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	4,443,856	4,514,592	2%	5,748,914	27%
Federal Funds	242,050	263,988	9%	415,935	58%
Supplemental General	79,777	131,892	65%	133,351	1%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	3,792	63,306	1569%	68,368	8%
Bilingual Education	51,672	48,168	-7%	47,891	-1%
Virtual Education	0	0	0%	0	0%
Capital Outlay	24,765	1,315	-95%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	489,099	510,081	4%	922,852	81%
Summer School	0	0	0%	5,000	0%
Special Education	7,185,863	7,767,226	8%	9,016,293	16%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	1,337	0%
Gifts/Grants	296,830	365,590	23%	1,524,604	317%
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	795,293	1,264,251	59%	1,953,979	55%
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	13,612,997	14,930,409	10%	19,838,524	33%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	1,052	1,137	8%	1,519	34%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	13,612,997	14,930,409	10%	19,838,524	33%



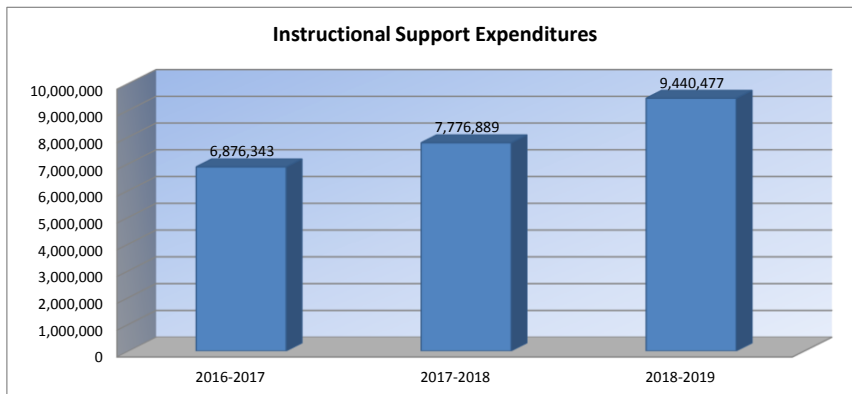
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Instructional Support Expenditures (2200)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	2,732,503	2,713,493	-1%	3,376,174	24%
Federal Funds	2,421,541	2,954,094	22%	3,293,123	11%
Supplemental General	62,041	57,264	-8%	84,573	48%
At Risk (4yr Old)	0	0	0%	14,332	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	238,925	334,216	40%	380,642	14%
Parent Education Program	26,089	817	-97%	17,500	2042%
Summer School	0	0	0%	0	0%
Special Education	877,295	957,425	9%	1,182,232	23%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	173,380	161,742	-7%	158,417	-2%
Gifts/Grants	40,531	124,423	207%	238,146	91%
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	294,171	470,435	60%	695,338	48%
Contingency Reserve	0	0	0%		
Text Book & Student Material	5,825	2,980	-49%		
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	6,872,301	7,776,889	13%	9,440,477	21%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	531	592	12%	723	22%
Adult Education	4,042	0	-100%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,876,343	7,776,889	13%	9,440,477	21%



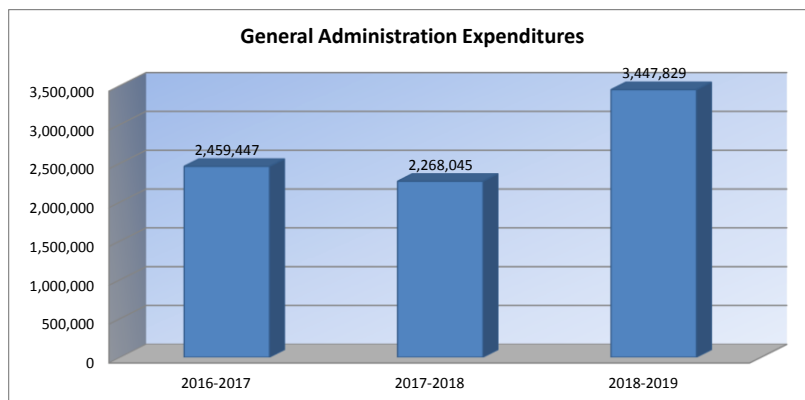
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

General Administration Expenditures (2300)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	1,605,029	1,221,922	-24%	1,783,759	46%
Federal Funds	0	59,850	0%	92,000	54%
Supplemental General	522,302	604,878	16%	871,200	44%
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	45,844	0	-100%	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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	12,752	16,332	28%	28,748	76%
Special Liability Expense	162,909	234,841	44%	489,763	109%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	110,611	130,222	18%	182,359	40%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,459,447	2,268,045	-8%	3,447,829	52%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	190	173	-9%	264	53%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,459,447	2,268,045	-8%	3,447,829	52%



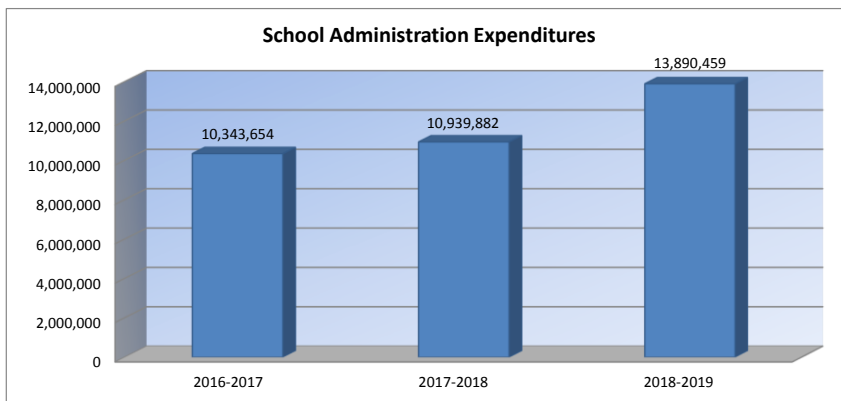
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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School Administration Expenditures (2400)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	7,820,647	8,015,127	2%	9,556,342	19%
Federal Funds	651,394	624,355	-4%	843,839	35%
Supplemental General	316,414	280,273	-11%	338,100	21%
At Risk (4yr Old)	0	0	0%	49,645	0%
At Risk (K-12)	118,225	343,240	190%	478,494	39%
Bilingual Education	35,138	42,204	20%	52,705	25%
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	10,675	11,707	10%	24,857	112%
Special Education	765,102	655,097	-14%	722,175	10%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	323,279	0%
Gifts/Grants	0	3,456	0%	106,185	2972%
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	626,059	964,423	54%	1,394,838	45%
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	10,343,654	10,939,882	6%	13,890,459	27%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	799	833	4%	1,063	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,343,654	10,939,882	6%	13,890,459	27%



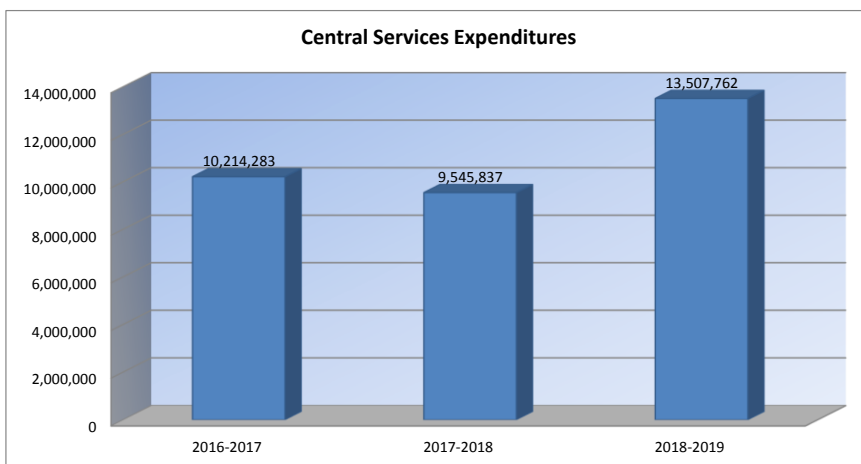
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Central Services Expenditures (2500)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	5,105,879	5,290,799	4%	6,270,727	19%
Federal Funds	815,634	983,396	21%	2,267,088	131%
Supplemental General	863,827	890,738	3%	1,281,960	44%
At Risk (4yr Old)	12,825	1,084	-92%	20,192	1763%
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	2,993,110	1,737,591	-42%	2,700,000	55%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	444	0%	0	-100%
Parent Education Program	27,782	23,917	-14%	45,984	92%
Summer School	0	0	0%	0	0%
Special Education	0	7,376	0%	13,000	76%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	25,652	37,613	47%	107,954	187%
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	369,574	572,879	55%	800,857	40%
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	10,214,283	9,545,837	-7%	13,507,762	42%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	789	727	-8%	1,034	42%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,214,283	9,545,837	-7%	13,507,762	42%



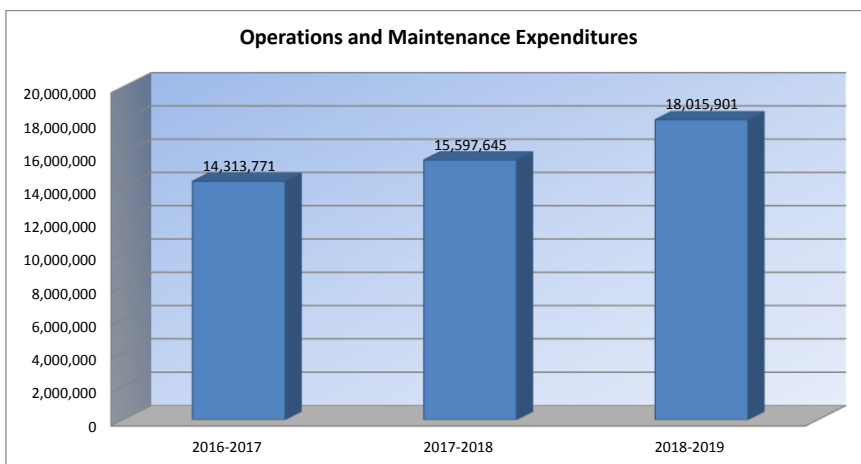
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Operations and Maintenance Expenditures (2600)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	8,575,023	9,183,721	7%	11,072,868	21%
Federal Funds	35,770	30,293	-15%	35,157	16%
Supplemental General	1,882,962	2,027,976	8%	2,334,846	15%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	14,007	8,942	-36%	19,931	123%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,512,649	2,857,210	14%	2,600,000	-9%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	470,458	501,272	7%	489,535	-2%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	5,000	0%
Special Education	337,361	242,449	-28%	303,682	25%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	120,732	0%
Gifts/Grants	79,932	81,506	2%	45,733	-44%
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	405,609	664,276	64%	988,417	49%
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	14,313,771	15,597,645	9%	18,015,901	16%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	1,106	1,188	7%	1,379	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	14,313,771	15,597,645	9%	18,015,901	16%



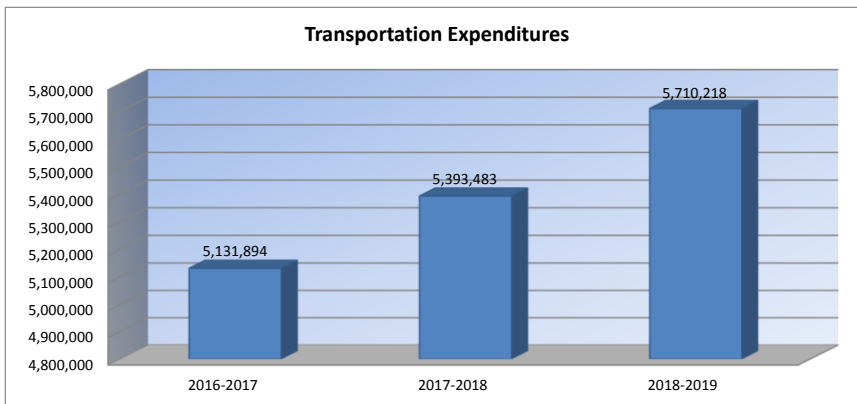
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Transportation Expenditures (2700)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	1,842,344	2,020,444	10%	2,257,079	12%
Federal Funds	69,551	28,395	-59%	103,467	264%
Supplemental General	48,356	9,149	-81%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	846,005	887,544	5%	1,005,010	13%
Virtual Education	0	0	0%	0	0%
Capital Outlay	84,984	82,752	-3%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,188,513	2,254,856	3%	2,255,391	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	4,870	35,047	620%	1,100	-97%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
SPECIAL RESERVE	0	0	0%		
KPERS Spec. Ret. Contribution	39,319	59,017	50%	88,171	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	7,952	16,279	105%		
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	5,131,894	5,393,483	5%	5,710,218	6%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	396	411	4%	437	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,131,894	5,393,483	5%	5,710,218	6%



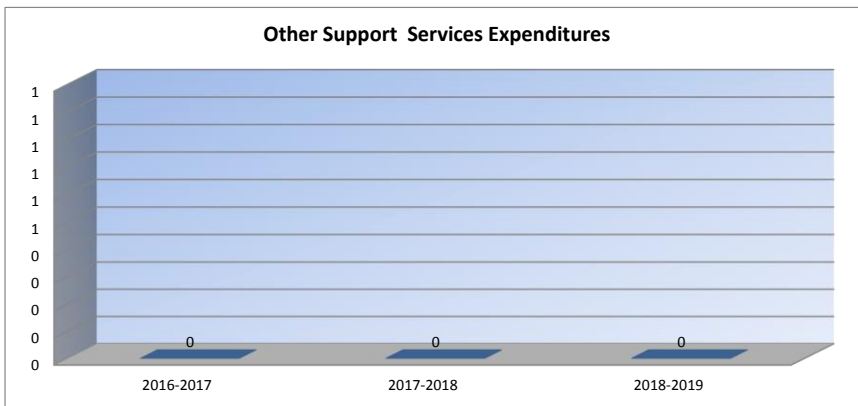
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Other Support Services Expenditures (2900)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



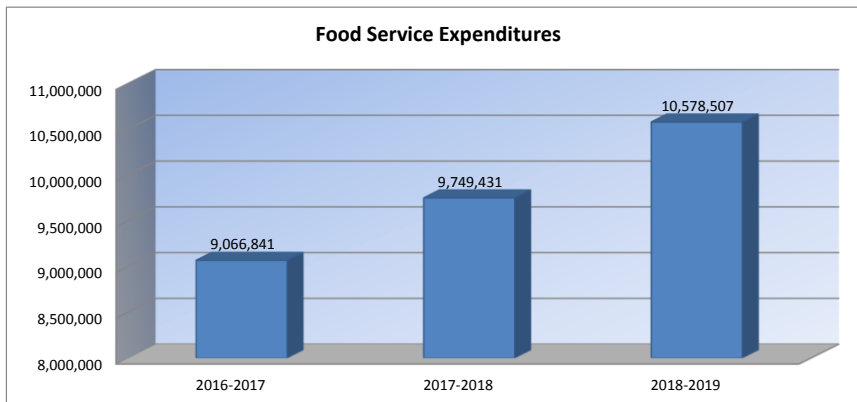
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Food Services Expenditures (3100)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	60,000	0%	0	-100%
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	7,717,120	8,149,227	6%	9,576,188	18%
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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	1,103,896	1,149,166	4%	482,156	-58%
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	245,825	391,038	59%	520,163	33%
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	9,066,841	9,749,431	8%	10,578,507	9%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	700	743	6%	810	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,066,841	9,749,431	8%	10,578,507	9%



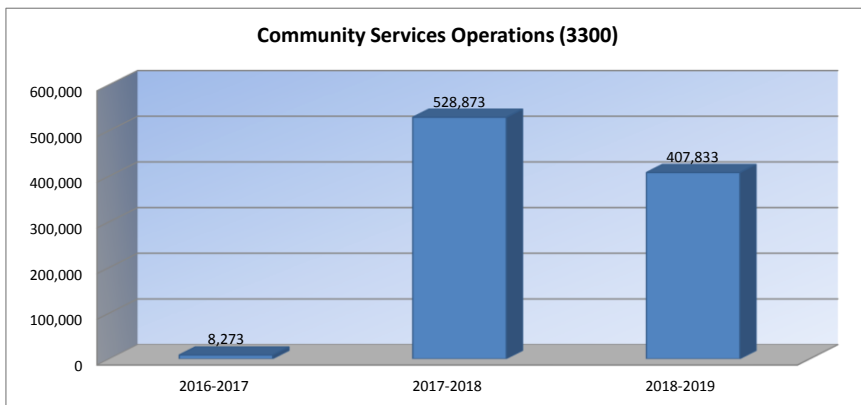
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Community Services Operations (3300)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	0	153,769	0%	267,070	74%
Federal Funds	0	0	0%	0	0%
Supplemental General	8,273	18,104	119%	9,018	-50%
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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	357,000	0%	131,745	-63%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	8,273	528,873	6293%	407,833	-23%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	1	40	6202%	31	-22%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,273	528,873	6293%	407,833	-23%



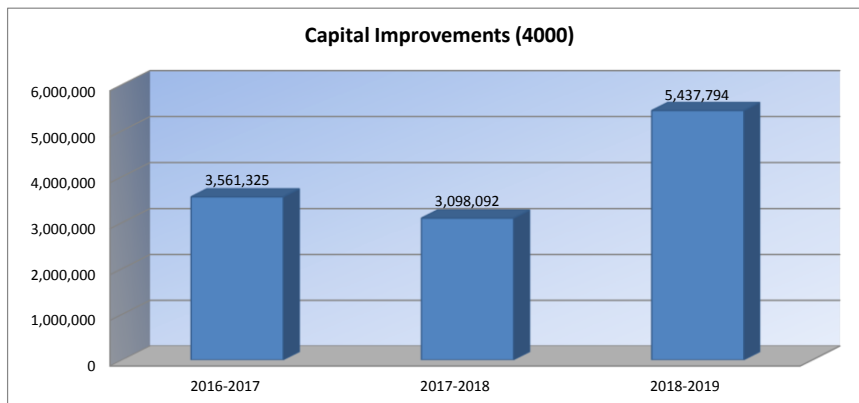
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Capital Improvements Expenditures (4000)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	0	1,970	0%	0	-100%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	1,615	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	3,561,325	3,094,507	-13%	5,437,794	76%
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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,561,325	3,098,092	-13%	5,437,794	76%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	275	236	-14%	416	76%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,561,325	3,098,092	-13%	5,437,794	76%



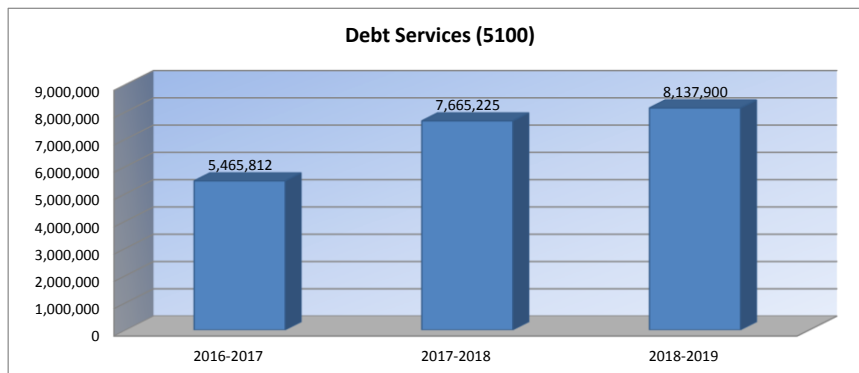
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Debt Services Expenditures (5100)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 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%
Career and Postsecondary Ed.	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	5,465,812	7,665,225	40%	8,137,900	6%
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	5,465,812	7,665,225	40%	8,137,900	6%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	422	584	38%	623	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,465,812	7,665,225	40%	8,137,900	6%



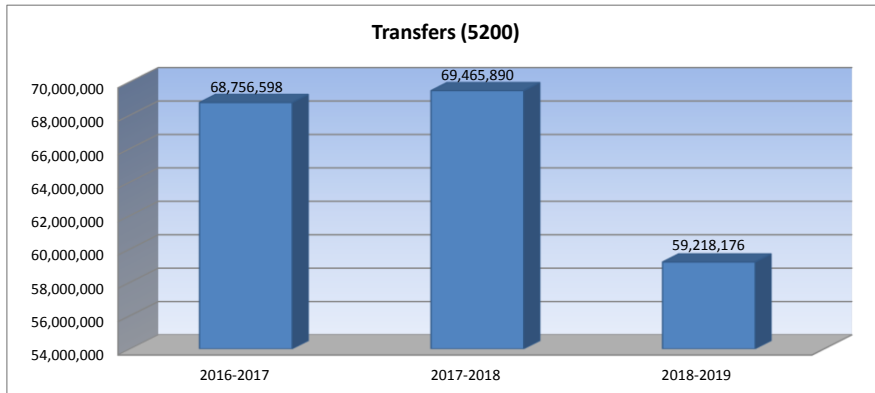
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Transfers (5200)

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
General	40,319,834	38,007,335	-6%	33,618,364	-12%
Federal Funds	0	0	0%	0	0%
Supplemental General	26,482,973	27,621,144	4%	25,598,394	-7%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
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	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
Gifts/Grants	0	0	0%	0	0%
Special Liability	1,492	2,075	39%	1,418	-32%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	XXXXXXXXXX	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	1,952,299	3,835,336	96%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
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	68,756,598	69,465,890	1%	59,218,176	-15%
Enrollment (FTE)*	12,944.9	13,130.3	1%	13,063.8	-1%
Amount per Pupil	5,311	5,291	0%	4,533	-14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	68,756,598	69,465,890	1%	59,218,176	-15%



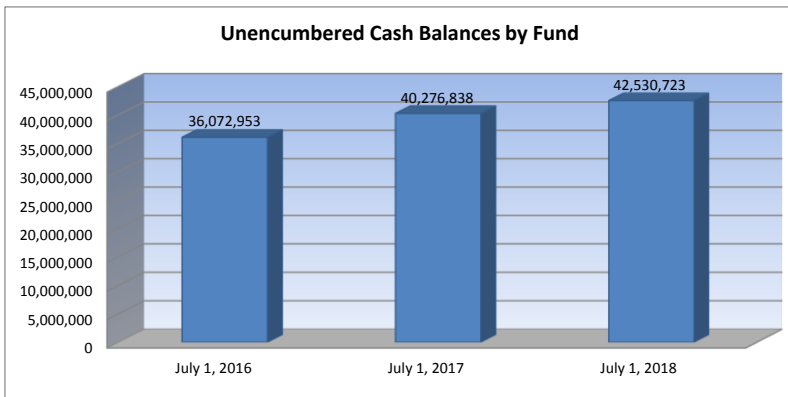
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2016	July 1, 2017	July 1, 2018
General	0	0	0
Federal Funds	500,436	702,132	14,406
Supplemental General	1,783,935	1,452,848	0
At Risk (4yr Old)	134,809	219,819	593,046
At Risk (K-12)	1,792,731	2,176,420	4,362,031
Bilingual Education	509,150	698,433	1,226,984
Virtual Education	604,237	429,211	447,479
Capital Outlay	5,010,420	5,057,042	4,372,278
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	2,396,499	2,578,005	2,053,553
Professional Development	204,901	249,253	264,660
Parent Education Program	460,133	436,666	487,390
Summer School	216,399	218,372	305,221
Special Education	4,825,973	4,804,225	6,137,687
Cost of Living	0	0	0
Career and Post-Secondary Ed.	863,893	990,249	1,136,740
Gifts/Grants	346,890	715,376	960,792
Special Liability	364,634	413,148	349,786
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	5,338,759	4,921,735	6,040,945
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	4,952,299	6,694,500	4,282,787
Text Book & Student Material	1,024,309	887,867	2,199,006
Activity Fund	286,775	304,140	358,663
Bond and Interest #1	4,350,408	6,189,498	6,853,147
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	35,967,590	40,138,939	42,446,601
Enrollment (FTE)*	12,944.9	13,130.3	13,063.8
Amount per Pupil	2,779	3,057	3,249
Adult Education	105,363	137,899	84,122
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
TOTAL	36,072,953	40,276,838	42,530,723



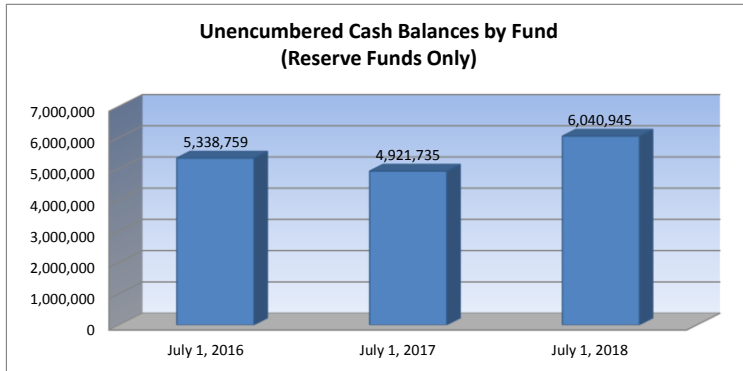
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

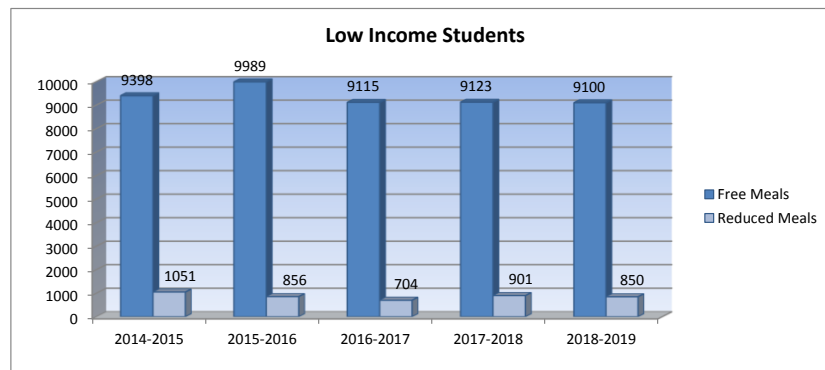
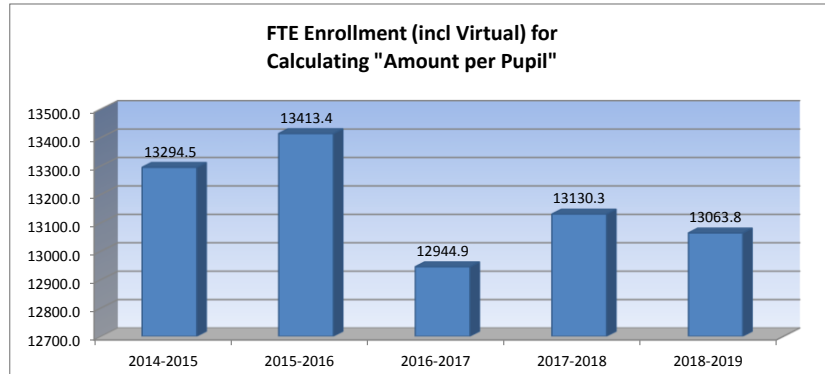
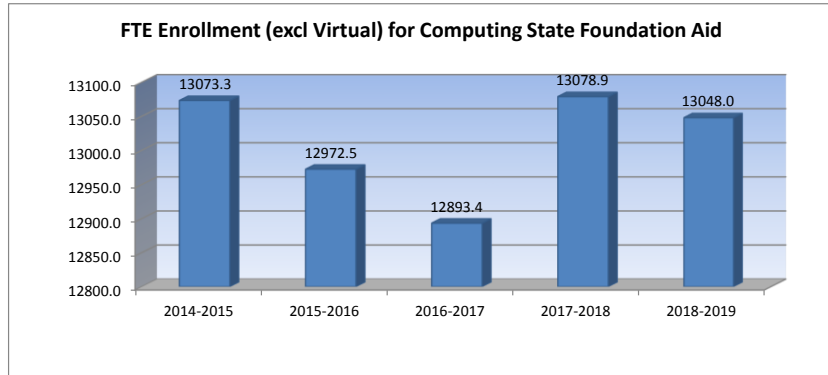
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2016	July 1, 2017	July 1, 2018
Special Reserve	5,338,759	4,921,735	6,040,945
TOTAL OTHER	5,338,759	4,921,735	6,040,945
Amount per Pupil	\$412	\$375	\$462



*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.

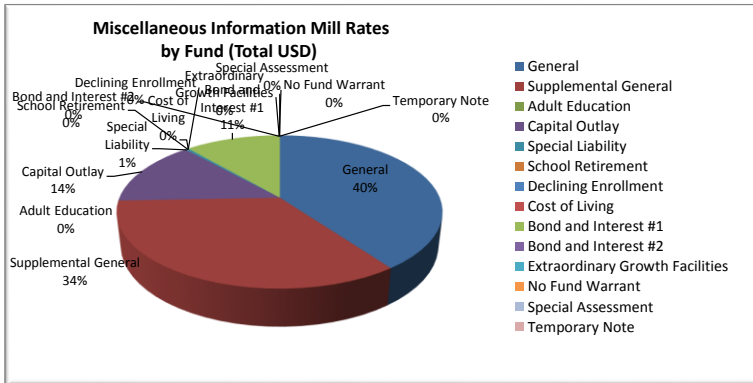
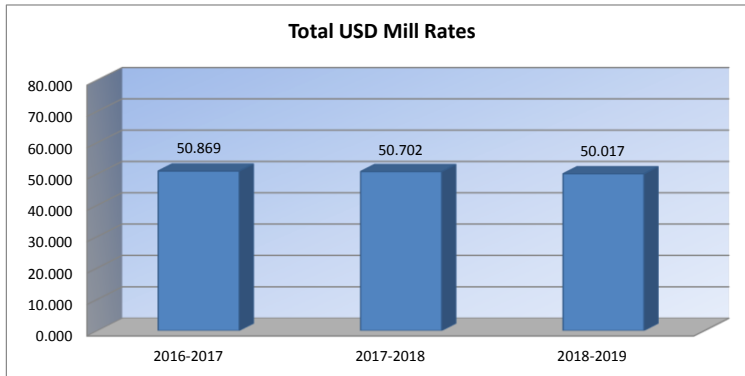
	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Actual	% inc/ dec	2018-2019 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	13,073.3	12,972.5	-1%	12,893.4	-1%	13,078.9	1%	13,048.0	0%
FTE Enrollment (incl. Virtual)*	13,294.5	13,413.4	1%	12,944.9	-3%	13,130.3	1%	13,063.8	-1%
Number of Students - Free Meals	9,398	9,989	6%	9,115	-9%	9,123	0%	9,100	0%
Number of Students - Reduced Meals	1,051	856	-19%	704	-18%	901	28%	850	-6%



*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE.

**Miscellaneous Information
Mill Rates by Fund**

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
General	20.000	20.000	20.000
Supplemental General	16.433	16.609	17.207
Adult Education	0.000	0.000	0.000
Capital Outlay	7.718	7.858	6.950
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.303	0.240	0.207
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.415	5.995	5.653
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	50.869	50.702	50.017
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

	2016-2017 Actual	2017-2018 Actual	2018-2019 Budget
Assessed Valuation	\$631,085,569	\$634,924,941	\$657,391,799
Total USD Debt	\$151,160,000	\$151,160,000	\$149,310,000

