

Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	97,073,286	54%	94,951,728	53%	-2%	109,413,453	53%	15%
Student Support Services	14,084,871	8%	13,801,717	8%	-2%	14,999,660	7%	9%
Instructional Support Services	6,861,469	4%	7,149,948	4%	4%	7,650,399	4%	7%
Administration & Support	22,100,608	12%	21,833,576	12%	-1%	23,408,608	11%	7%
Operations & Maintenance	14,443,116	8%	12,743,903	7%	-12%	17,754,712	9%	39%
Transportation	5,333,114	3%	4,871,632	3%	-9%	5,332,645	3%	9%
Food Services	9,166,041	5%	9,258,280	5%	1%	11,701,152	6%	26%
Capital Improvements	2,496,041	1%	3,130,496	2%	25%	6,765,582	3%	116%
Debt Services	6,766,907	4%	9,766,363	5%	44%	5,465,812	3%	-44%
Other Costs	223,199	0%	206,647	0%	-7%	2,605,203	1%	1161%
Total Expenditures*	178,548,652	100%	177,714,290	100%	0%	205,097,226	100%	15%
Amount per Pupil	\$13,430		\$13,249		-1%	\$15,330		16%
Current Expenditures**	165,511,688	100%	161,071,778	100%	-3%	186,874,692	100%	16%
Amount per Pupil	\$12,450		\$12,008		-4%	\$13,968		16%

Percent of Expenditures

Instruction*** (Total Expenditures)	96,476,653	54%	94,557,497	53%	-1%	108,319,843	53%	0%
Instruction*** (Current Expenditures)	96,476,653	58%	94,557,497	59%	1%	108,319,843	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.

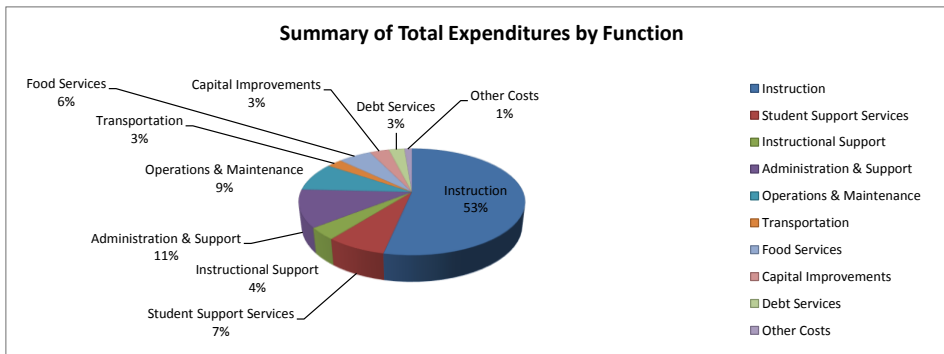
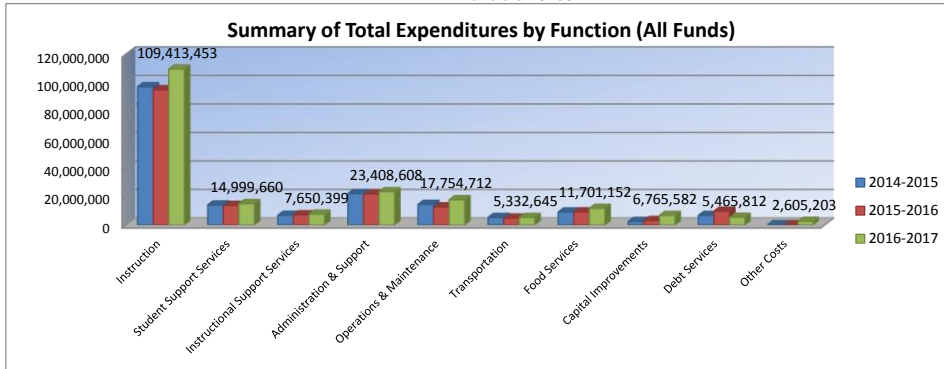
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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:

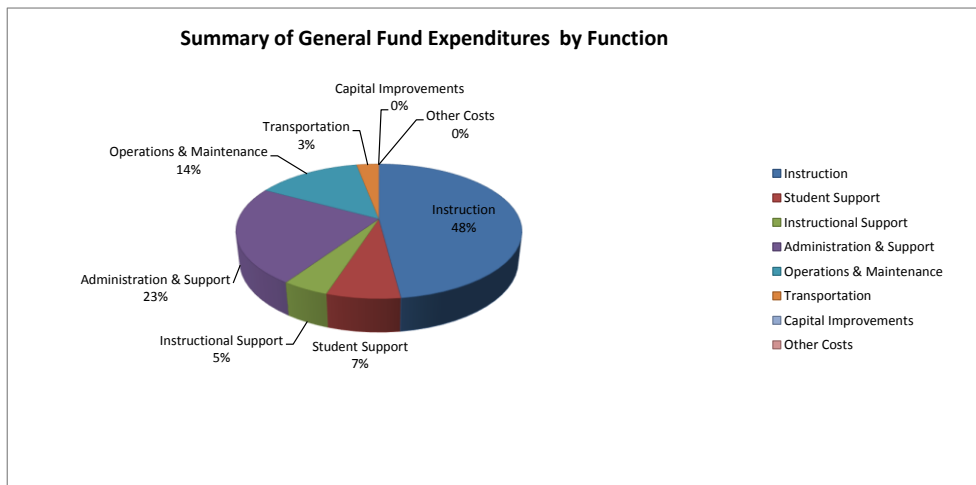
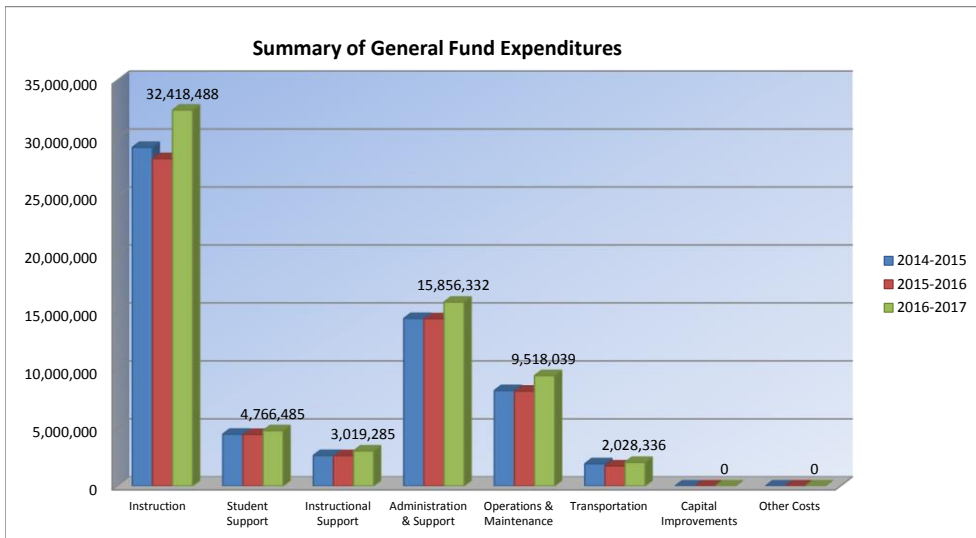
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



**Summary of General Fund Expenditures
by Function**

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	29,197,200	48%	28,230,377	47%	-3%	32,418,488	48%	15%
Student Support	4,466,826	7%	4,447,859	7%	0%	4,766,485	7%	7%
Instructional Support	2,626,186	4%	2,616,441	4%	0%	3,019,285	4%	15%
Administration & Support	14,448,371	24%	14,425,125	24%	0%	15,856,332	23%	10%
Operations & Maintenance	8,228,385	14%	8,179,880	14%	-1%	9,518,039	14%	16%
Transportation	1,916,588	3%	1,729,200	3%	-10%	2,028,336	3%	17%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	60,883,556	100%	59,628,882	100%	-2%	67,606,965	100%	13%
Amount per Pupil	\$4,580		\$4,445		-3%	\$5,053		14%

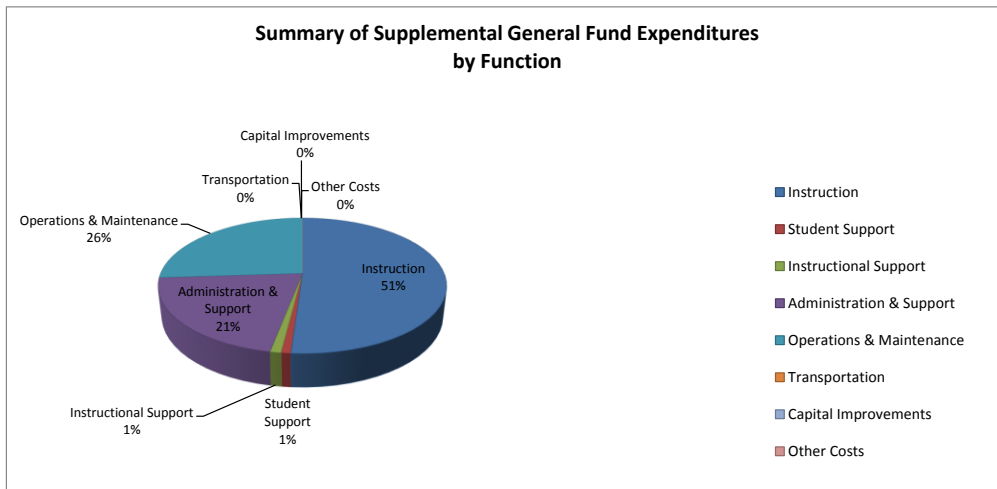
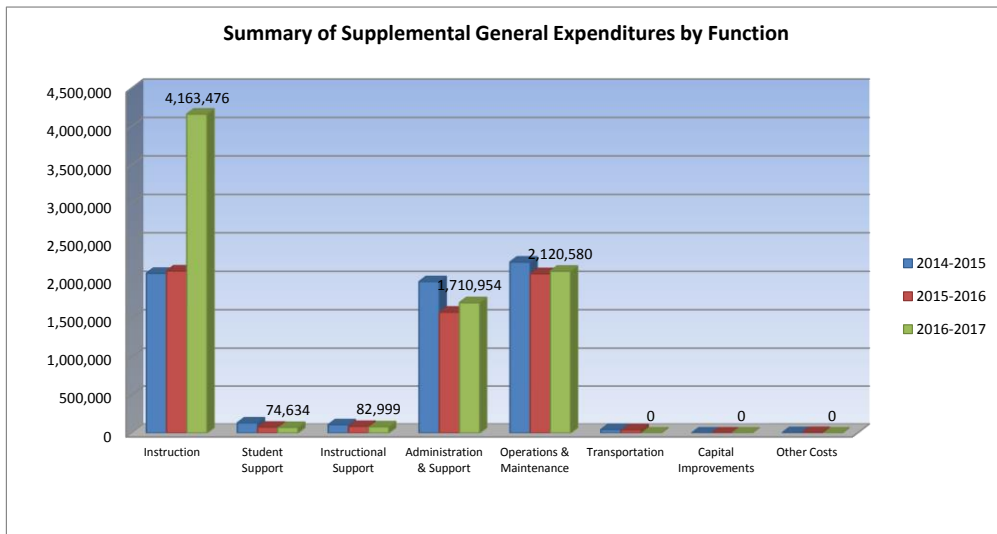
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,092,582	32%	2,123,881	35%	1%	4,163,476	51%	96%
Student Support	133,826	2%	78,040	1%	-42%	74,634	1%	-4%
Instructional Support	109,631	2%	88,375	1%	-19%	82,999	1%	-6%
Administration & Support	1,984,716	30%	1,587,736	26%	-20%	1,710,954	21%	8%
Operations & Maintenance	2,238,937	34%	2,088,382	35%	-7%	2,120,580	26%	2%
Transportation	45,119	1%	43,007	1%	-5%	0	0%	-100%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,979	0%	7,404	0%	24%	0	0%	-100%
Total Expenditures	6,610,790	100%	6,016,825	100%	-9%	8,152,643	100%	35%
Amount per Pupil	\$497		\$449		-10%	\$609		36%

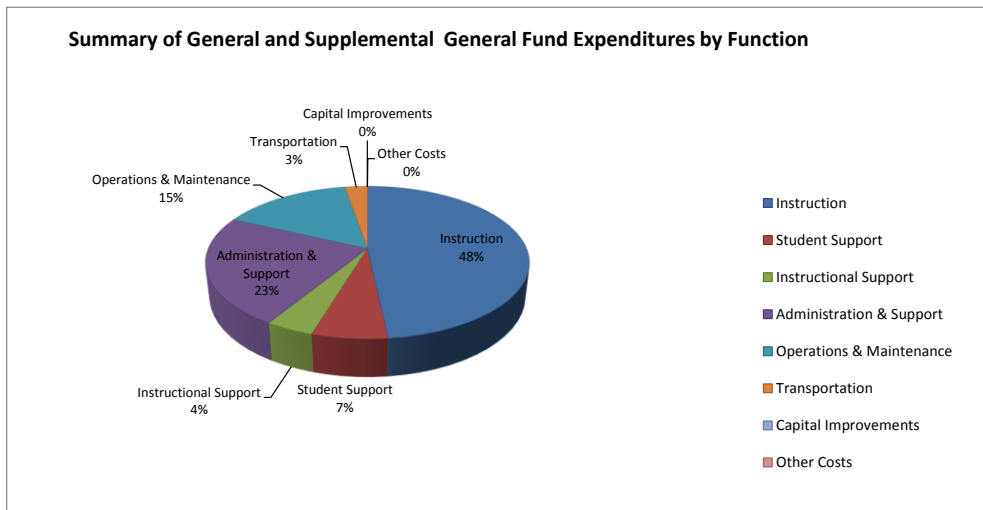
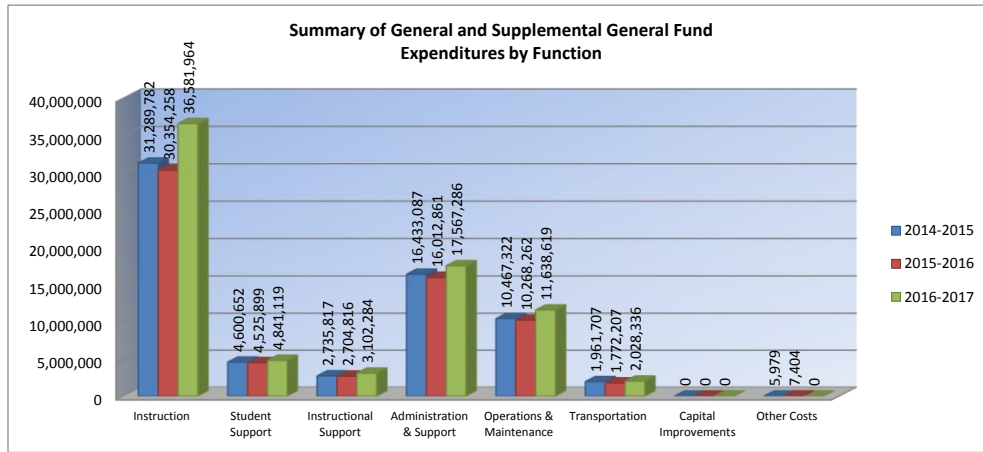
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/dec	2016-2017 Budget	% of Tot	% inc/dec
Instruction	31,289,782	46%	30,354,258	46%	-3%	36,581,964	48%	21%
Student Support	4,600,652	7%	4,525,899	7%	-2%	4,841,119	6%	7%
Instructional Support	2,735,817	4%	2,704,816	4%	-1%	3,102,284	4%	15%
Administration & Support	16,433,087	24%	16,012,861	24%	-3%	17,567,286	23%	10%
Operations & Maintenance	10,467,322	16%	10,268,262	16%	-2%	11,638,619	15%	13%
Transportation	1,961,707	3%	1,772,207	3%	-10%	2,028,336	3%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	5,979	0%	7,404	0%	24%	0	0%	-100%
Total Expenditures	67,494,346	100%	65,645,707	100%	-3%	75,759,608	100%	15%
Amount per Pupil	\$5,077		\$4,894		-4%	\$5,663		16%

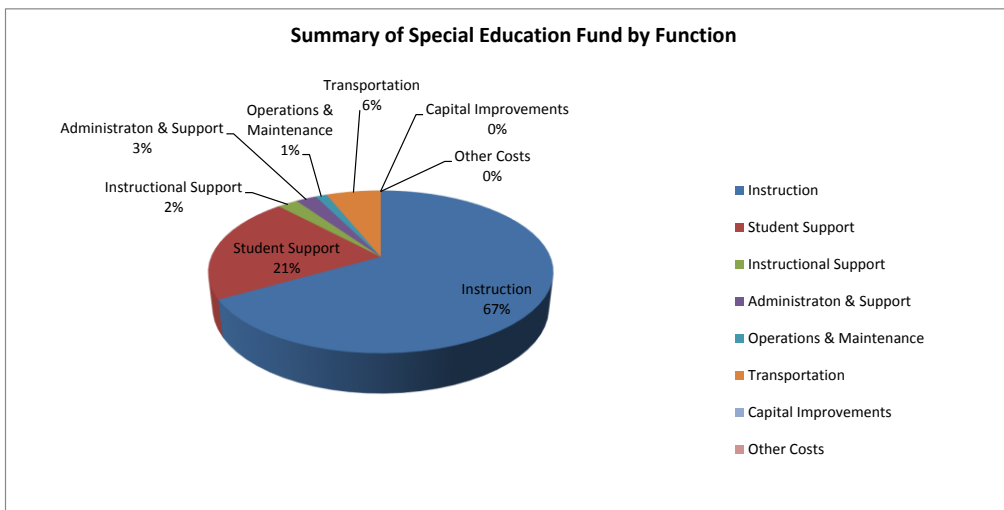
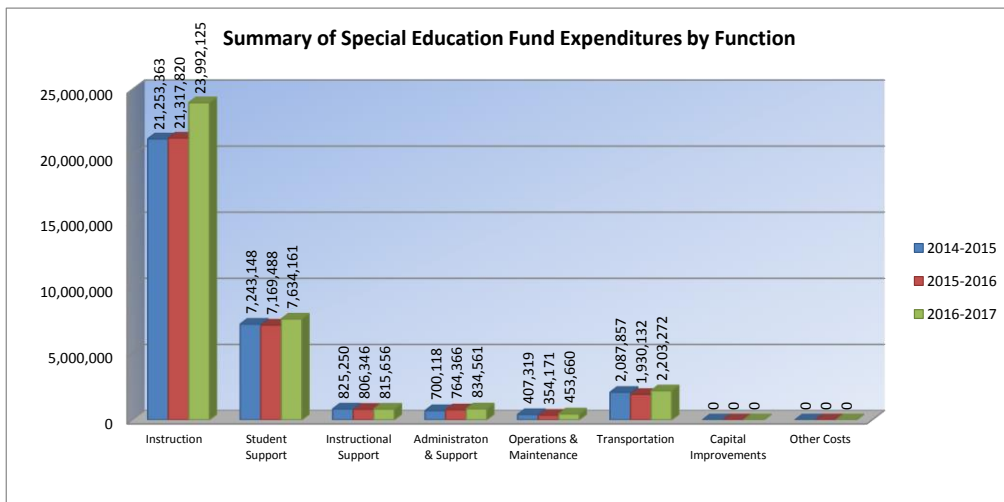
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

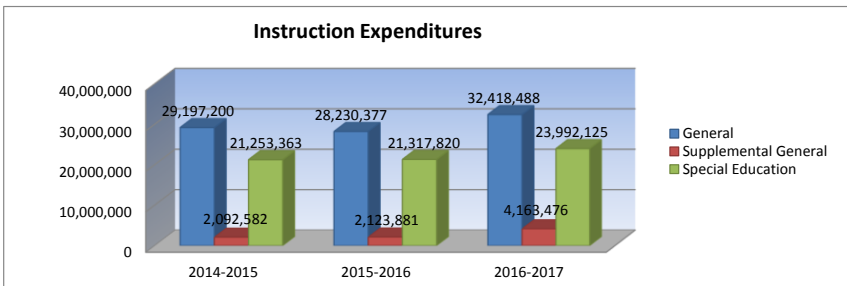
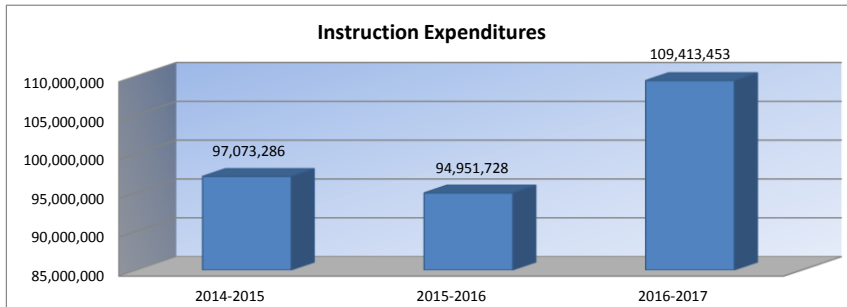
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	21,253,363	65%	21,317,820	66%	0%	23,992,125	67%	13%
Student Support	7,243,148	22%	7,169,488	22%	-1%	7,634,161	21%	6%
Instructional Support	825,250	3%	806,346	2%	-2%	815,656	2%	1%
Administraton & Support	700,118	2%	764,366	2%	9%	834,561	2%	9%
Operations & Maintenance	407,319	1%	354,171	1%	-13%	453,660	1%	28%
Transportation	2,087,857	6%	1,930,132	6%	-8%	2,203,272	6%	14%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	32,517,055	100%	32,342,323	100%	-1%	35,933,435	100%	11%
Amount per Pupil	\$2,446		\$2,411		-1%	\$2,686		11%

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)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	29,197,200	28,230,377	-3%	32,418,488	15%
Federal Funds	10,823,445	10,821,657	0%	11,506,859	6%
Supplemental General	2,092,582	2,123,881	1%	4,163,476	96%
At Risk (4yr Old)	1,098,737	1,102,679	0%	1,301,407	18%
At Risk (K-12)	18,058,699	18,012,934	0%	19,693,799	9%
Bilingual Education	2,906,808	2,957,574	2%	3,301,771	12%
Virtual Education	885,359	420,045	-53%	604,237	44%
Capital Outlay	596,633	394,231	-34%	1,093,610	177%
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	25,647	25,378	-1%	185,111	629%
Special Education	21,253,363	21,317,820	0%	23,992,125	13%
Cost of Living	0	0	0%	0	0%
Vocational Education	1,542,775	1,568,938	2%	1,988,328	27%
Gifts/Grants	1,028,875	1,068,012	4%	1,142,546	7%
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	6,276,730	5,605,319	-11%	7,772,063	39%
Contingency Reserve	0	0	0%		
Text Book & Student Material	661,845	776,630	17%		
Activity Fund	352,002	360,760	2%		
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	96,800,700	94,786,235	-2%	109,163,820	15%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	7,281	7,067	-3%	8,160	15%
Adult Education	272,586	165,493	-39%	249,633	51%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	97,073,286	94,951,728	-2%	109,413,453	15%



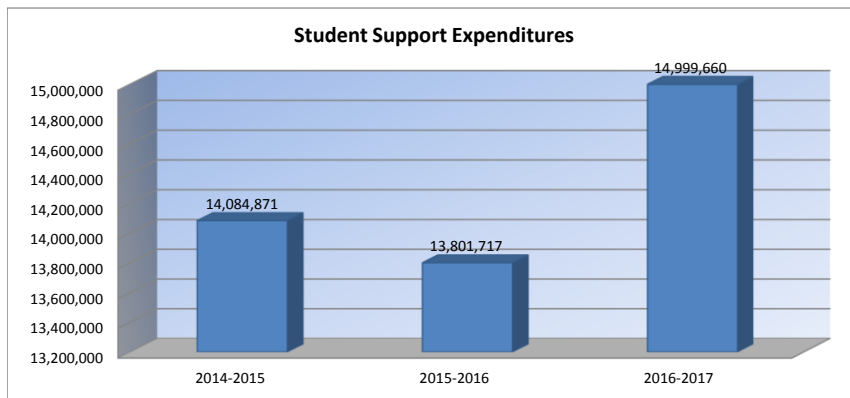
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	4,466,826	4,447,859	0%	4,766,485	7%
Federal Funds	341,938	293,392	-14%	310,971	6%
Supplemental General	133,826	78,040	-42%	74,634	-4%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	3,450	3,908	13%	4,065	4%
Bilingual Education	38,499	38,570	0%	41,417	7%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	30,448	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	522,346	532,508	2%	877,017	65%
Summer School	4,032	0	-100%	0	0%
Special Education	7,243,148	7,169,488	-1%	7,634,161	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	395,373	375,779	-5%	177,131	-53%
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	933,942	831,725	-11%	1,113,779	34%
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	14,083,380	13,801,717	-2%	14,999,660	9%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	1,059	1,029	-3%	1,121	9%
Adult Education	1,491	0	-100%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	14,084,871	13,801,717	-2%	14,999,660	9%



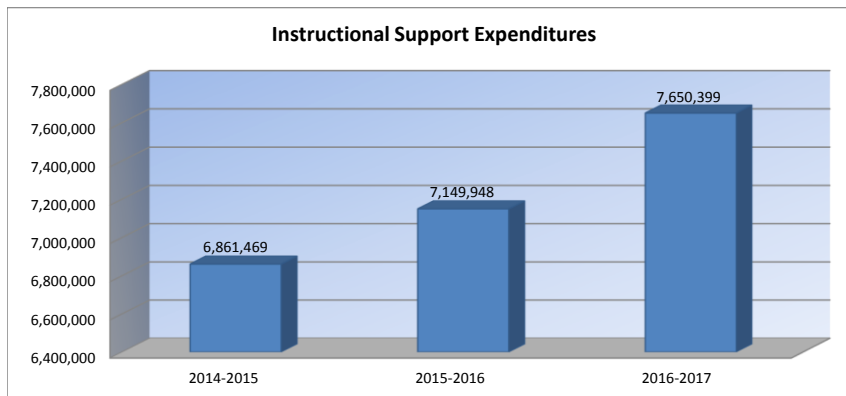
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	2,626,186	2,616,441	0%	3,019,285	15%
Federal Funds	2,262,706	2,730,593	21%	2,581,916	-5%
Supplemental General	109,631	88,375	-19%	82,999	-6%
At Risk (4yr Old)	32,087	32,498	1%	33,708	4%
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	3,525	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	297,416	185,701	-38%	337,933	82%
Parent Education Program	29,380	8,681	-70%	42,000	384%
Summer School	0	0	0%	0	0%
Special Education	825,250	806,346	-2%	815,656	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	189,788	211,218	11%	273,713	30%
Gifts/Grants	99,348	102,041	3%	0	-100%
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	375,567	324,017	-14%	463,189	43%
Contingency Reserve	0	0	0%		
Text Book & Student Material	955	13,156	1278%		
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	6,848,314	7,122,592	4%	7,650,399	7%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	515	531	3%	572	8%
Adult Education	13,155	27,356	108%	0	-100%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,861,469	7,149,948	4%	7,650,399	7%



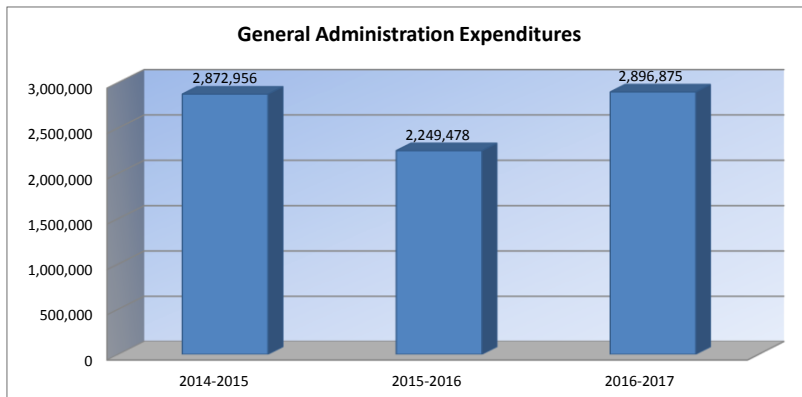
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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General Administration Expenditures (2300)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	1,503,784	1,370,141	-9%	1,718,793	25%
Federal Funds	112,512	78,071	-31%	91,000	17%
Supplemental General	919,557	444,175	-52%	501,802	13%
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	68,090	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	25,830	17,402	-33%	28,700	65%
Special Liability Expense	195,151	166,751	-15%	425,000	155%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	116,122	104,848	-10%	131,580	25%
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	2,872,956	2,249,478	-22%	2,896,875	29%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	216	168	-22%	217	29%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,872,956	2,249,478	-22%	2,896,875	29%



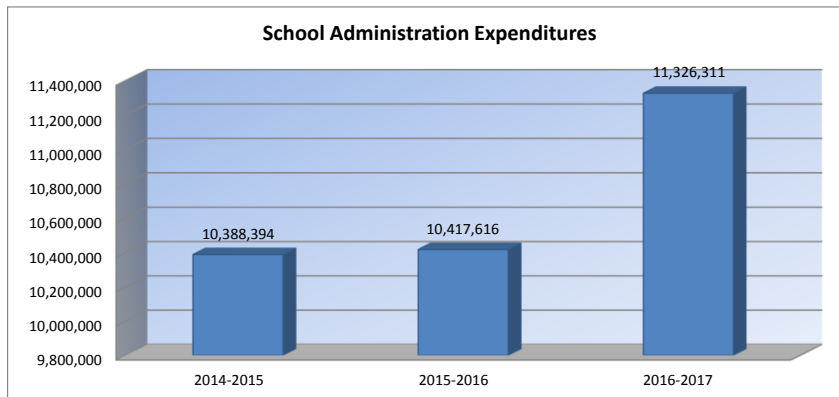
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	7,955,964	7,803,688	-2%	8,110,063	4%
Federal Funds	623,077	706,805	13%	987,465	40%
Supplemental General	267,098	330,239	24%	343,322	4%
At Risk (4yr Old)	14,078	13,374	-5%	19,192	44%
At Risk (K-12)	116,039	116,999	1%	120,361	3%
Bilingual Education	43,896	39,734	-9%	46,943	18%
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	15,973	10,703	-33%	21,288	99%
Special Education	694,892	760,369	9%	819,561	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,420	583	-59%	0	-100%
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	655,957	635,122	-3%	858,116	35%
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	10,388,394	10,417,616	0%	11,326,311	9%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	781	777	-1%	847	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,388,394	10,417,616	0%	11,326,311	9%



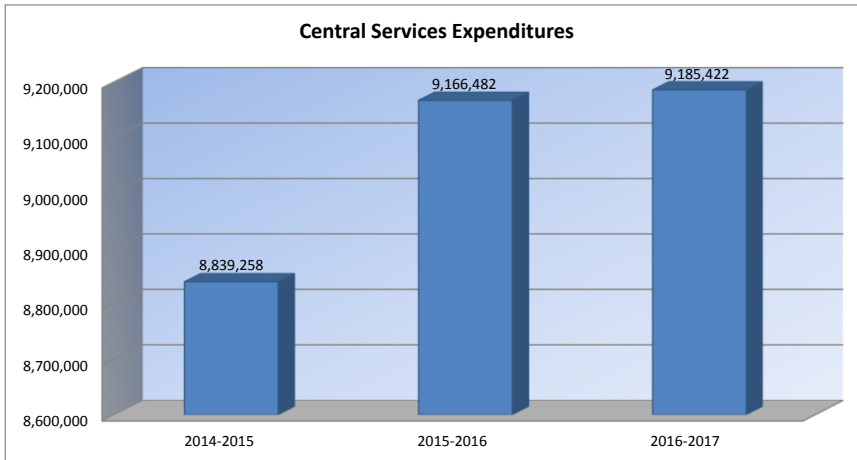
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	4,988,623	5,251,296	5%	6,027,476	15%
Federal Funds	931,848	689,505	-26%	710,287	3%
Supplemental General	798,061	813,322	2%	865,830	6%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,550,656	1,909,010	23%	600,000	-69%
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	36,194	32,673	-10%	40,062	23%
Summer School	0	0	0%	0	0%
Special Education	5,226	3,997	-24%	15,000	275%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	70,830	77,686	10%	420,055	441%
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	457,820	388,993	-15%	506,712	30%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	8,839,258	9,166,482	4%	9,185,422	0%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	665	683	3%	687	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,839,258	9,166,482	4%	9,185,422	0%



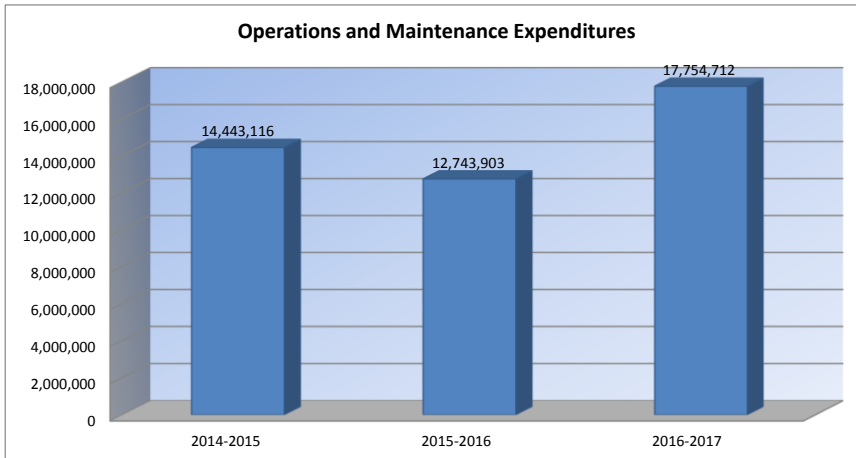
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	8,228,385	8,179,880	-1%	9,518,039	16%
Federal Funds	121,748	86,230	-29%	290,277	237%
Supplemental General	2,238,937	2,088,382	-7%	2,120,580	2%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	10,623	13,862	30%	17,308	25%
Virtual Education	0	0	0%	0	0%
Capital Outlay	2,549,478	1,270,412	-50%	4,297,530	238%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	332,010	297,102	-11%	355,553	20%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	407,319	354,171	-13%	453,660	28%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	94,147	32,089	-66%	83,624	161%
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	460,216	421,775	-8%	618,141	47%
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	14,442,863	12,743,903	-12%	17,754,712	39%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	1,086	950	-13%	1,327	40%
Adult Education	253	0	-100%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	14,443,116	12,743,903	-12%	17,754,712	39%



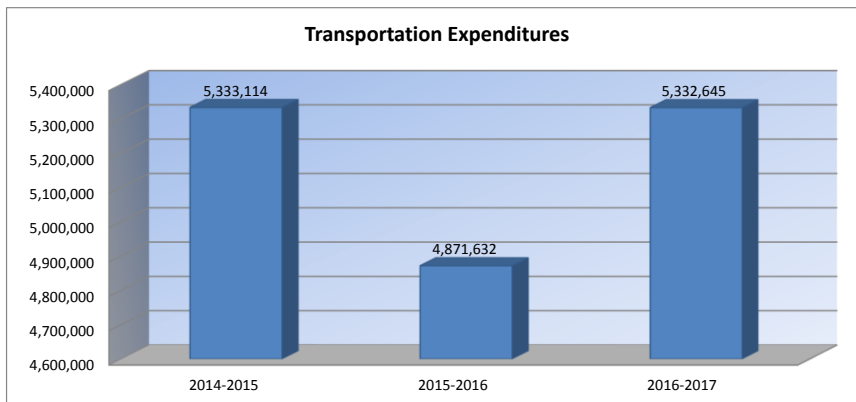
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	1,916,588	1,729,200	-10%	2,028,336	17%
Federal Funds	213,948	105,061	-51%	0	-100%
Supplemental General	45,119	43,007	-5%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	76,502	0	-100%	0	0%
Bilingual Education	923,902	952,986	3%	1,046,036	10%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	69,937	0%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,087,857	1,930,132	-8%	2,203,272	14%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	15,977	453	-97%	1,100	143%
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	46,640	35,877	-23%	53,901	50%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	6,581	4,979	-24%		
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	5,333,114	4,871,632	-9%	5,332,645	9%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	401	363	-9%	399	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%
TOTAL	5,333,114	4,871,632	-9%	5,332,645	9%



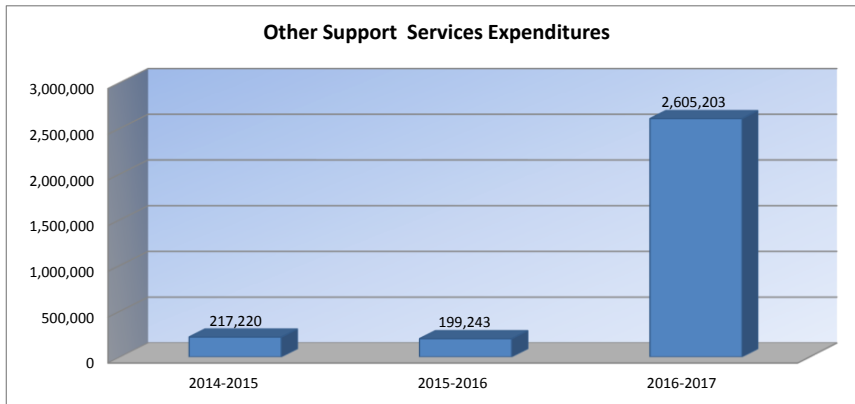
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	0	0	0%	95,686	0%
Federal Funds	217,220	198,553	-9%	2,481,410	1150%
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	690	0%	0	-100%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	10,000	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%	18,107	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	217,220	199,243	-8%	2,605,203	1208%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	16	15	-9%	195	1211%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	217,220	199,243	-8%	2,605,203	1208%



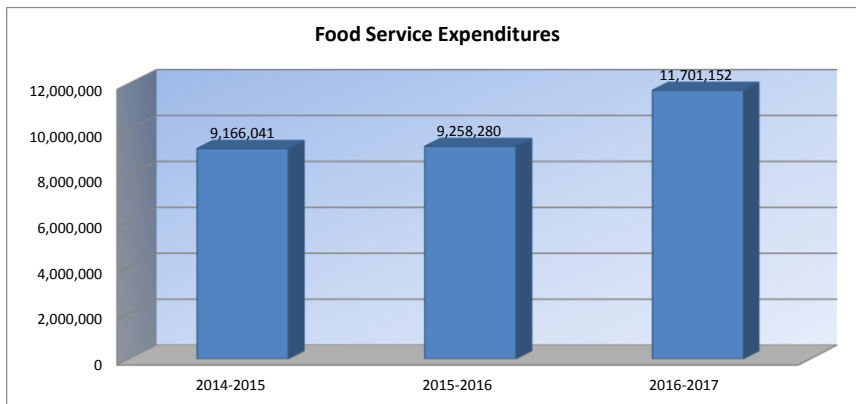
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 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	7,519,445	7,886,053	5%	10,127,298	28%
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	1,384,447	1,125,530	-19%	1,248,056	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	262,149	246,697	-6%	325,798	32%
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	9,166,041	9,258,280	1%	11,701,152	26%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	689	690	0%	875	27%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,166,041	9,258,280	1%	11,701,152	26%



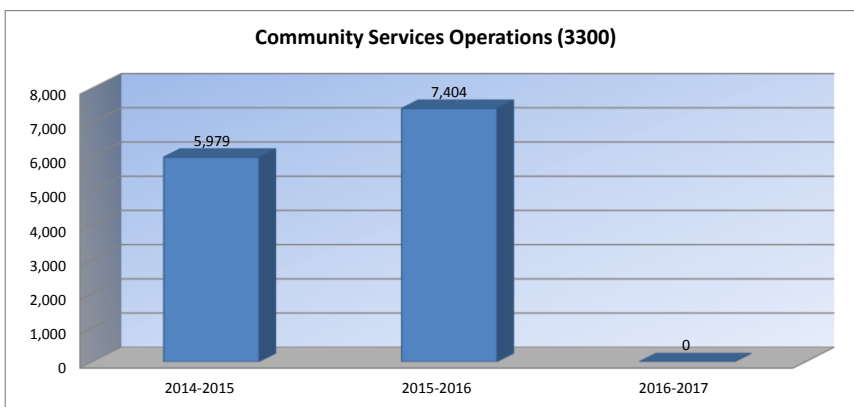
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Community Services Operations (3300)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	5,979	7,404	24%	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	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	5,979	7,404	24%	0	-100%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	0	1	23%	0	-100%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,979	7,404	24%	0	-100%



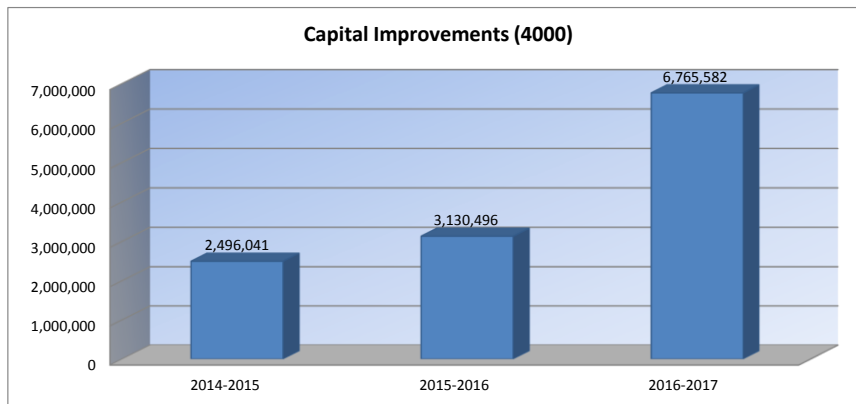
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 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	1,573,290	3,130,496	99%	6,765,582	116%
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	922,751	0	-100%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,496,041	3,130,496	25%	6,765,582	116%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	188	233	24%	506	117%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	2,496,041	3,130,496	25%	6,765,582	116%



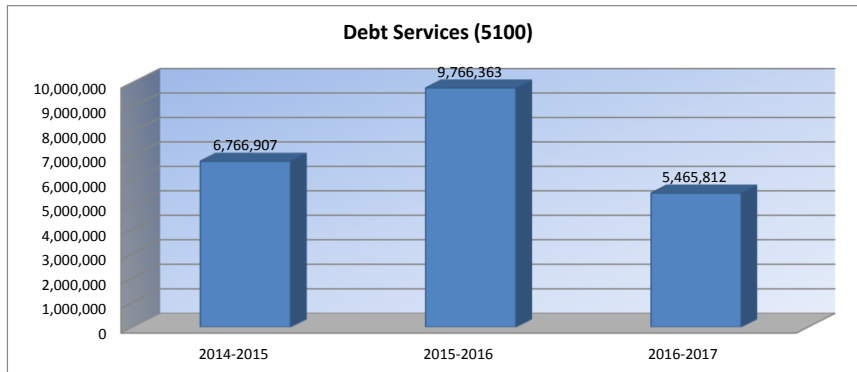
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 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	6,766,907	9,766,363	44%	5,465,812	-44%
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	6,766,907	9,766,363	44%	5,465,812	-44%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	509	728	43%	409	-44%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	6,766,907	9,766,363	44%	5,465,812	-44%



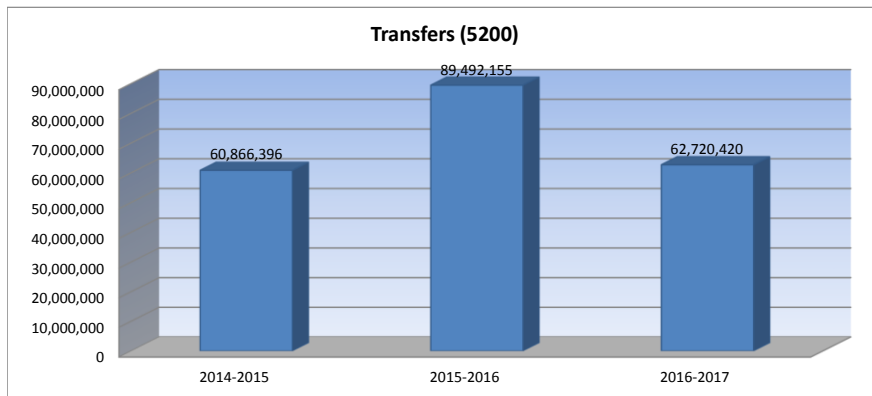
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	33,334,095	61,530,441	85%	37,253,947	-39%
Federal Funds	0	0	0%	0	0%
Supplemental General	23,947,769	23,824,459	-1%	25,463,973	7%
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	2,532	1,818	-28%	2,500	38%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	3,582,000	4,135,437	15%	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%
SUBTOTAL	60,866,396	89,492,155	47%	62,720,420	-30%
Enrollment (FTE)*	13,294.5	13,413.4	1%	13,378.5	0%
Amount per Pupil	4,578	6,672	46%	4,688	-30%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	60,866,396	89,492,155	47%	62,720,420	-30%



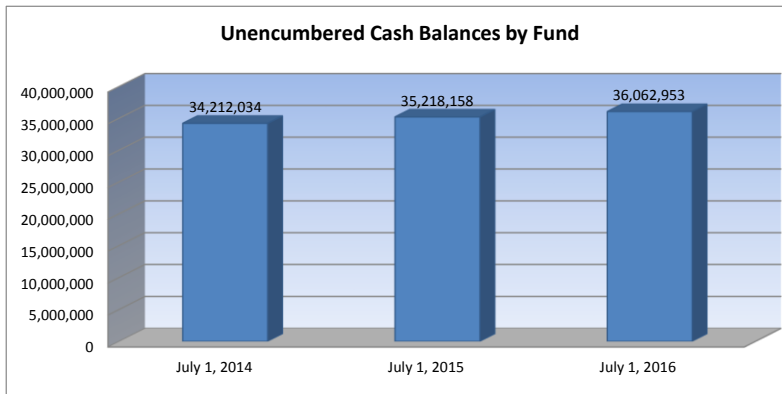
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2014	July 1, 2015	July 1, 2016
General	1	0	0
Federal Funds	1,429,596	634,293	500,436
Supplemental General	1,064,552	888,171	1,783,935
At Risk (4yr Old)	44,173	85,255	134,809
At Risk (K-12)	1,249,284	1,446,147	1,792,731
Bilingual Education	232,337	338,511	509,150
Virtual Education	1,045,045	1,024,282	604,237
Capital Outlay	4,477,222	4,995,593	5,010,420
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	1,856,499	2,286,516	2,396,499
Professional Development	235,776	201,236	204,901
Parent Education Program	604,864	459,849	460,133
Summer School	293,694	250,162	216,399
Special Education	3,020,659	2,895,977	4,825,973
Cost of Living	0	0	0
Vocational Education	723,542	757,752	863,893
Gifts/Grants	769,330	-39,687	336,890
Special Liability	228,560	317,242	364,634
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	4,782,011	5,426,770	5,338,759
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	6,582,915	6,600,916	4,952,299
Text Book & Student Material	1,573,647	1,466,182	1,024,309
Activity Fund	267,606	328,253	286,775
Bond and Interest #1	3,602,903	4,754,594	4,350,408
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	34,084,216	35,118,014	35,957,590
Enrollment (FTE)*	13,294.5	13,413.4	13,378.5
Amount per Pupil	2,564	2,618	2,688
Adult Education	127,818	100,144	105,363
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	34,212,034	35,218,158	36,062,953



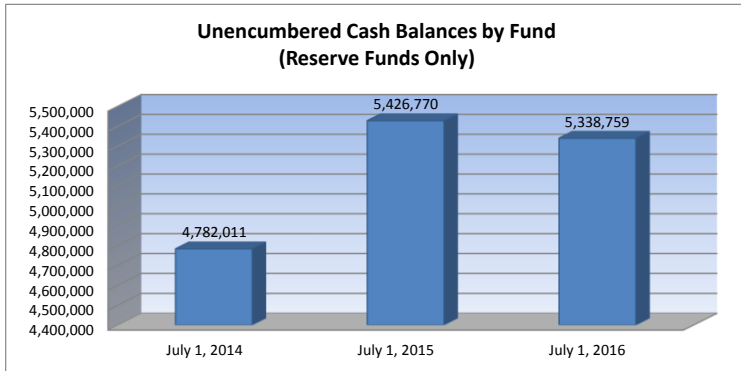
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

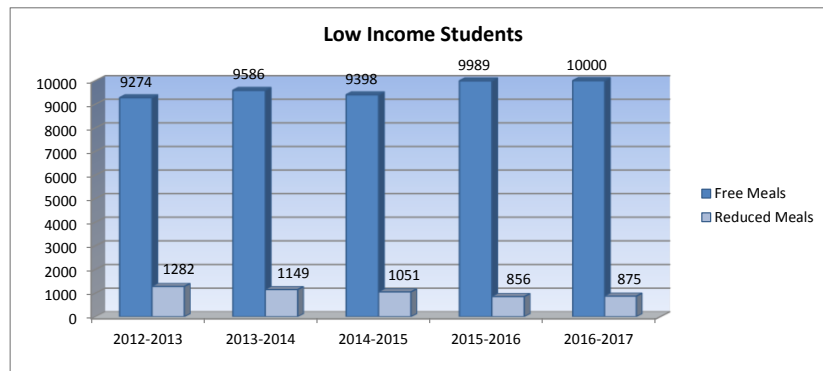
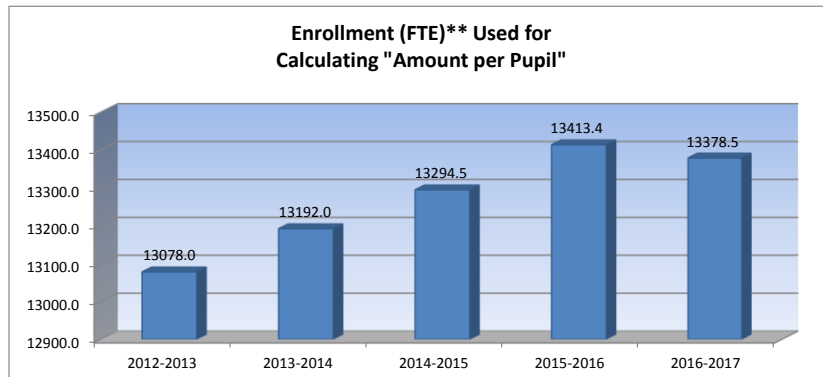
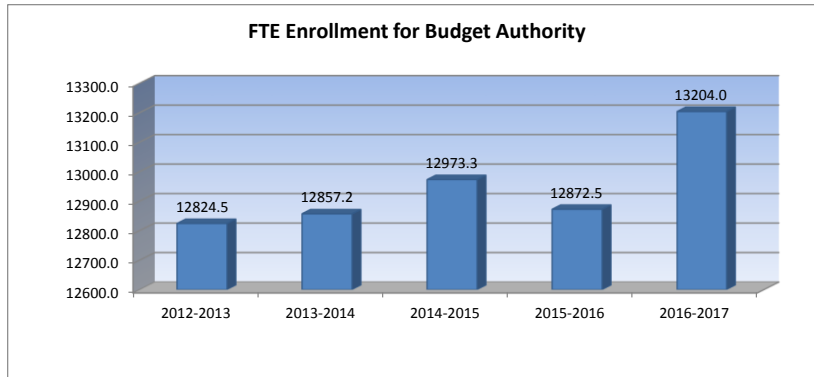
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	4,782,011	5,426,770	5,338,759
TOTAL OTHER	4,782,011	5,426,770	5,338,759
Amount per Pupil	\$360	\$405	\$399



*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.

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	12,824.5	12,857.2	0%	12,973.3	1%	12,872.5	-1%	13,204.0	3%
Enrollment (FTE)**	13,078.0	13,192.0	1%	13,294.5	1%	13,413.4	1%	13,378.5	0%
Number of Students - Free Meals	9,274	9,586	3%	9,398	-2%	9,989	6%	10,000	0%
Number of Students - Reduced Meals	1,282	1,149	-10%	1,051	-9%	856	-19%	875	2%

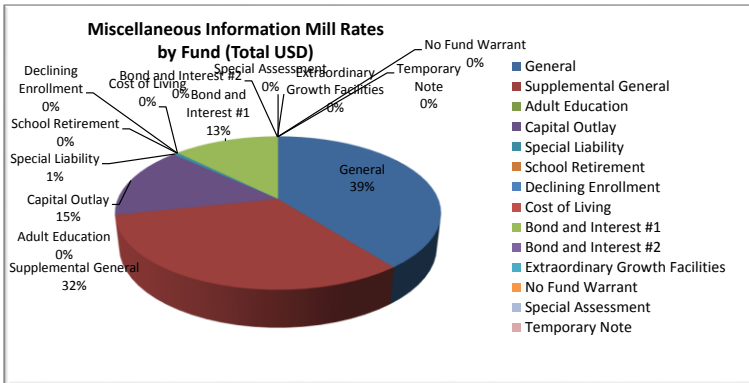
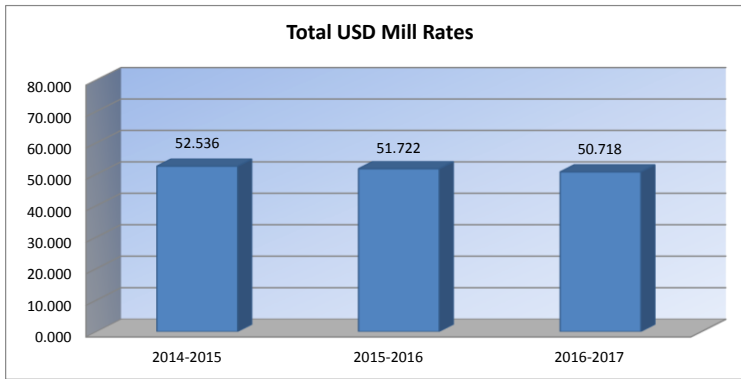


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

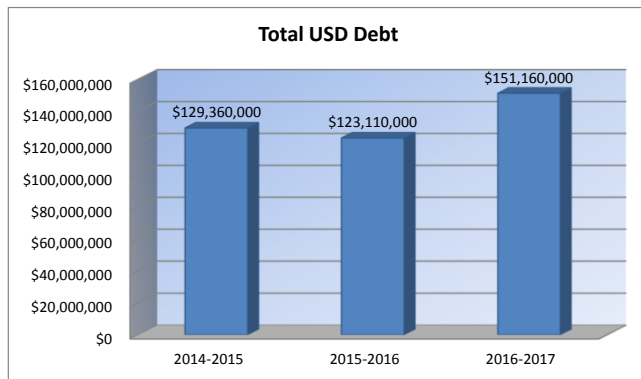
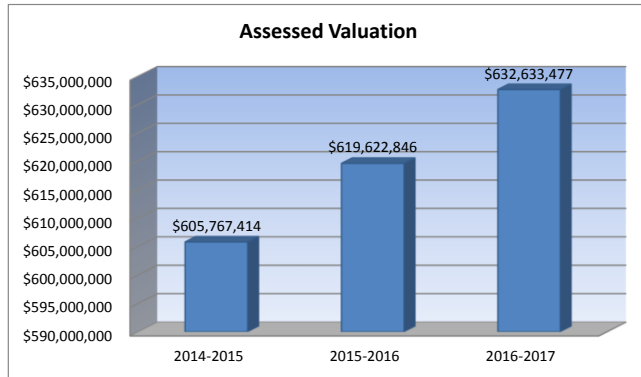
Miscellaneous Information
Mill Rates by Fund

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	17.066	17.315	16.353
Adult Education	0.151	0.000	0.000
Capital Outlay	8.000	7.198	7.680
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.414	0.310	0.301
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	6.905	6.899	6.384
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	52.536	51.722	50.718
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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$605,767,414	\$619,622,846	\$632,633,477
Total USD Debt	\$129,360,000	\$123,110,000	\$151,160,000



Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	104,956,598	0	102,604,299	0	0	1,952,299	400,000	0
Supplemental General	33,616,616	1,783,935	20,996,938			0	10,835,743	XXXXXXXX
Adult Education	249,633	105,363	52,641	84,873	XXXXXXXXXXXX	0	6,821	65
At Risk (4yr Old)	1,354,307	134,809		0	XXXXXXXXXXXX	1,219,498	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	19,818,225	1,792,731		0	XXXXXXXXXXXX	18,025,494	0	0
Bilingual Education	4,453,475	509,150		0	XXXXXXXXXXXX	3,944,325	0	0
Virtual Education	604,237	604,237			0	0	0	0
Capital Outlay	12,756,722	5,010,420		0	0	0	5,171,231	0
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	10,482,851	2,396,499	73,866	7,057,889	200	0	954,397	0
Professional Development	337,933	204,901		0	XXXXXXXXXXXX	133,032	0	0
Parent Education Program	959,079	460,133	498,946	0	XXXXXXXXXXXX	0	0	0
Summer School	216,399	216,399		0	XXXXXXXXXXXX	0	0	0
Special Education	35,933,435	4,825,973	5,000	4,953,085	XXXXXXXXXXXX	26,149,377	0	0
Vocational Education	2,262,041	863,893	13,340	0	XXXXXXXXXXXX	1,384,808	0	0
Special Liability Expense Fund	427,500	364,634			100	0	208,867	146,101
Special Reserve Fund		5,338,759						XXXXXXXX
Gifts and Grants	3,101,212	336,890					2,764,322	0
Textbook & Student Materials Revolving		1,024,309						XXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	11,861,386	0				11,861,386		XXXXXXXX
Contingency Reserve		4,952,299						XXXXXXXX
Activity Funds		286,775						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	5,465,812	4,350,408	2,896,880	0	800		4,371,649	6,153,925
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	18,960,185	500,436	XXXXXXXXXXXX	18,459,749	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	267,817,646	36,062,953	127,141,910	30,555,596	1,100	64,670,219	24,713,030	6,300,091
Less Transfers	64,670,219							
TOTAL Budget Expenditures	\$203,147,427							

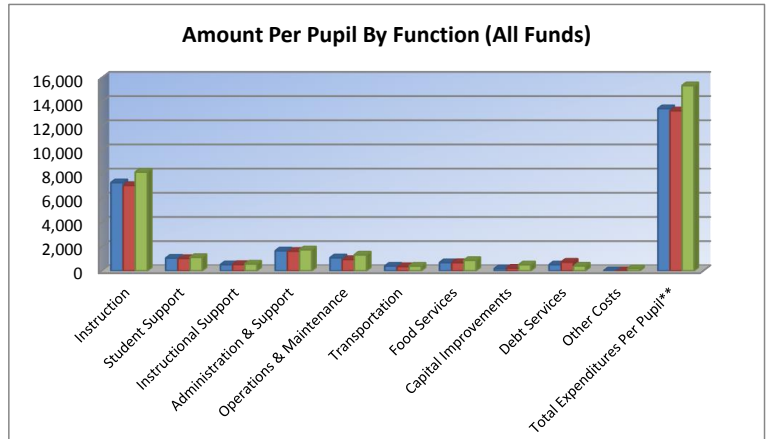
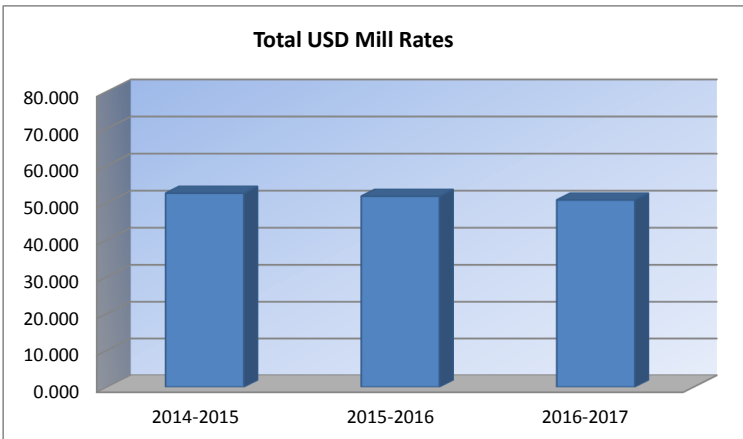
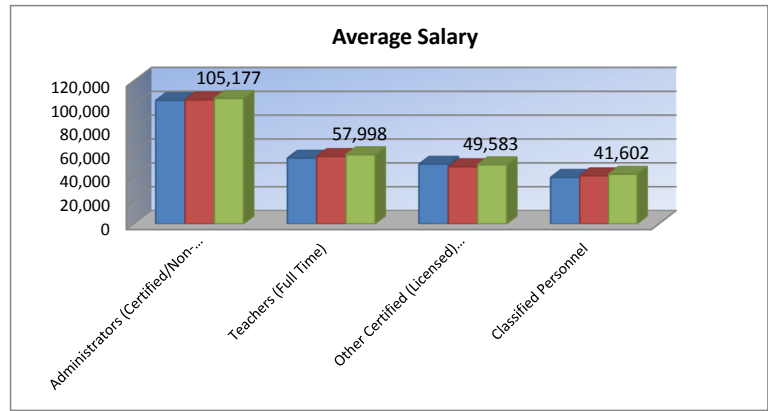
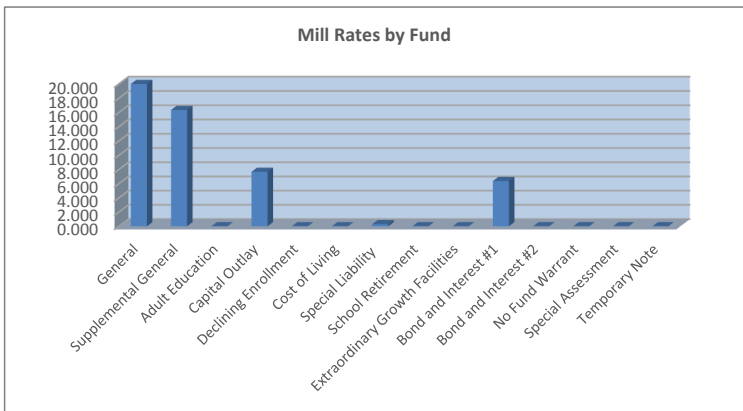
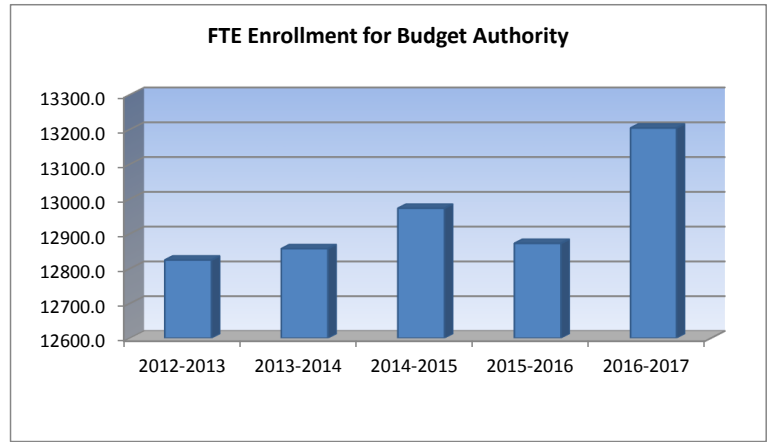
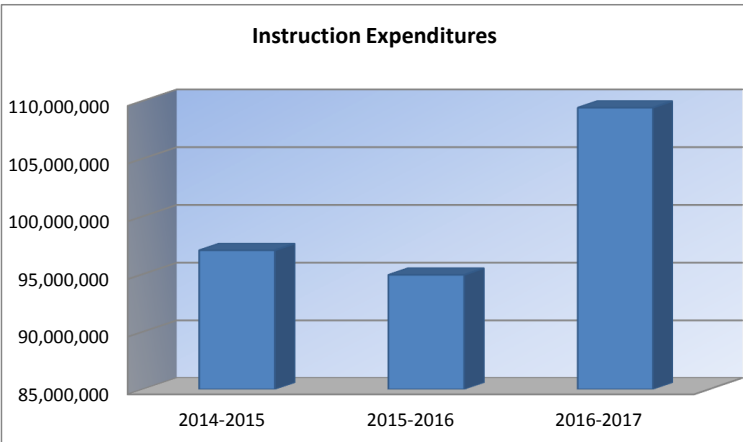
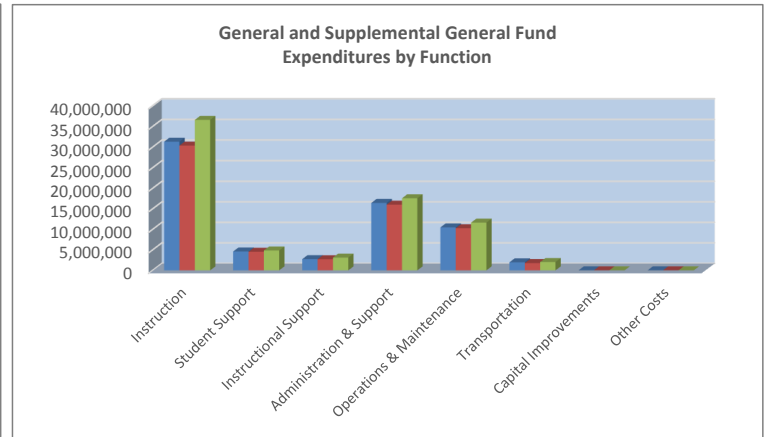
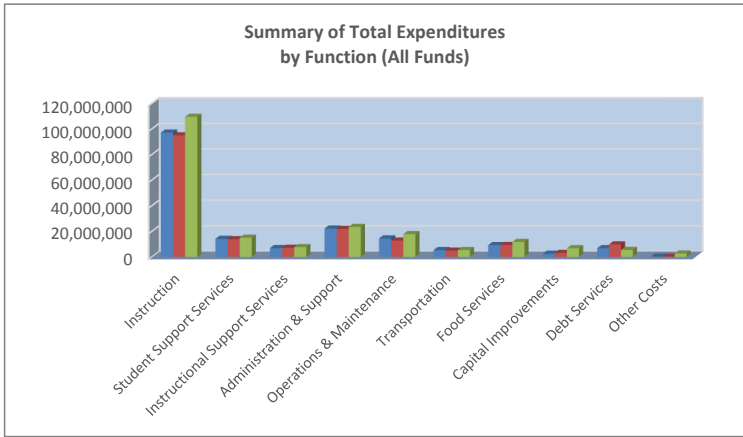
Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	126,063,453	123,120,041	127,141,910
Federal Revenues	27,045,249	28,454,729	30,555,596
Local Revenues*	28,991,724	27,119,428	24,714,130
Total Revenues	182,100,426	178,694,198	182,411,636
Revenues Per Pupil	13,697	13,322	13,635

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

*Excludes "Transfers" to avoid duplication of revenue.

USD 501 - Topeka - Summary



■ 2014-2015 ■ 2015-2016 ■ 2016-2017

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