

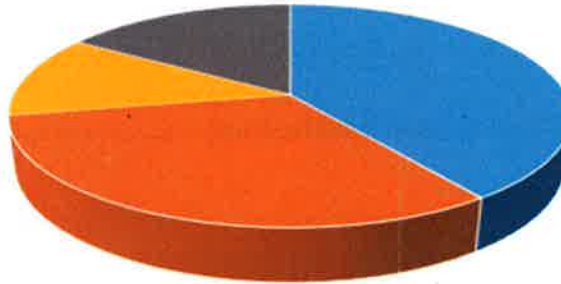
# BUDGET AT A GLANCE

2016-17

Mill Rates by Fund



Miscellaneous Information Mill Rates by Fund  
(Total USD)



USD 506 - Labette County



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

[www.ksde.org](http://www.ksde.org)

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**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
Instruction	9,694,956	59%	9,954,962	59%	3%	10,391,662	56%
Student Support Services	281,454	2%	277,379	2%	-1%	295,871	2%
Instructional Support Services	200,340	1%	194,960	1%	-3%	241,500	1%
Administration & Support	1,405,143	9%	1,454,673	9%	4%	1,598,000	9%
Operations & Maintenance	1,942,888	12%	2,050,447	12%	6%	2,367,700	13%
Transportation	1,442,675	9%	1,208,127	7%	-16%	1,419,200	8%
Food Services	855,802	5%	884,573	5%	3%	978,000	5%
Capital Improvements	113,106	1%	198,790	1%	76%	550,000	3%
Debt Services	546,040	3%	562,053	3%	3%	582,138	3%
Other Costs	0	0%	0	0%	0%	0	0%
<b>Total Expenditures*</b>	<b>16,482,404</b>	<b>100%</b>	<b>16,785,964</b>	<b>100%</b>	<b>2%</b>	<b>18,424,071</b>	<b>100%</b>
Amount per Pupil	\$11,049		\$11,306		2%	\$12,307	
<b>Current Expenditures**</b>	<b>15,664,356</b>	<b>100%</b>	<b>15,783,329</b>	<b>100%</b>	<b>1%</b>	<b>16,466,933</b>	<b>100%</b>
Amount per Pupil	\$10,500		\$10,631		1%	\$11,000	

**Percent of Expenditures**

Instruction*** (Total Expenditures)	9,629,062	58%	9,842,384	59%	1%	10,141,662	55%
Instruction*** (Current Expenditures)	9,629,062	61%	9,842,384	62%	1%	10,141,662	62%

\*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 Out Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special F Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

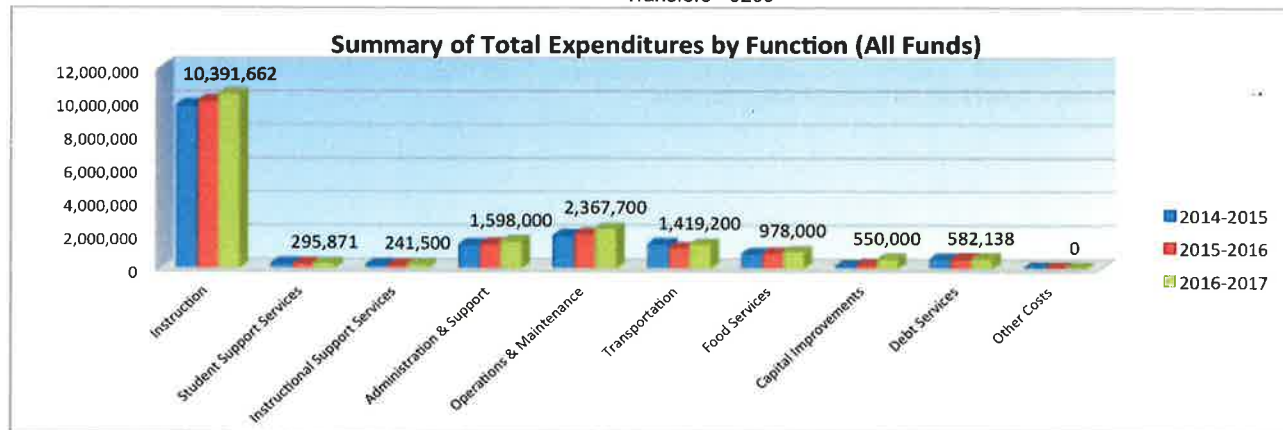
\*\*Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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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.

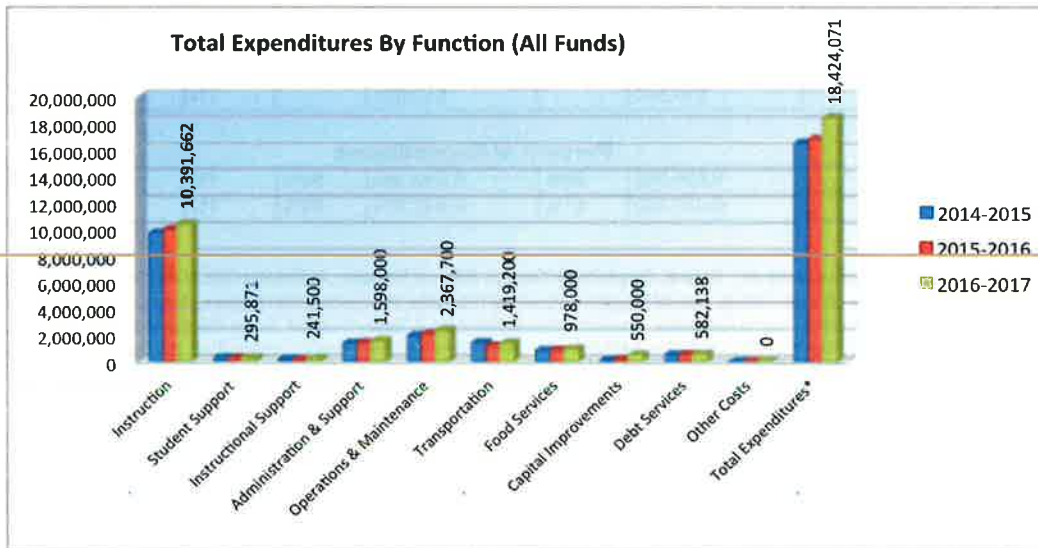
Further definition of what goes into each category:

- 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



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

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	9,694,956	9,954,962	10,391,662
Student Support	281,454	277,379	295,871
Instructional Support	200,340	194,960	241,500
Administration & Support	1,405,143	1,454,673	1,598,000
Operations & Maintenance	1,942,888	2,050,447	2,367,700
Transportation	1,442,675	1,208,127	1,419,200
Food Services	855,802	884,573	978,000
Capital Improvements	113,106	198,790	550,000
Debt Services	546,040	562,053	582,138
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>16,482,404</b>	<b>16,785,964</b>	<b>18,424,071</b>



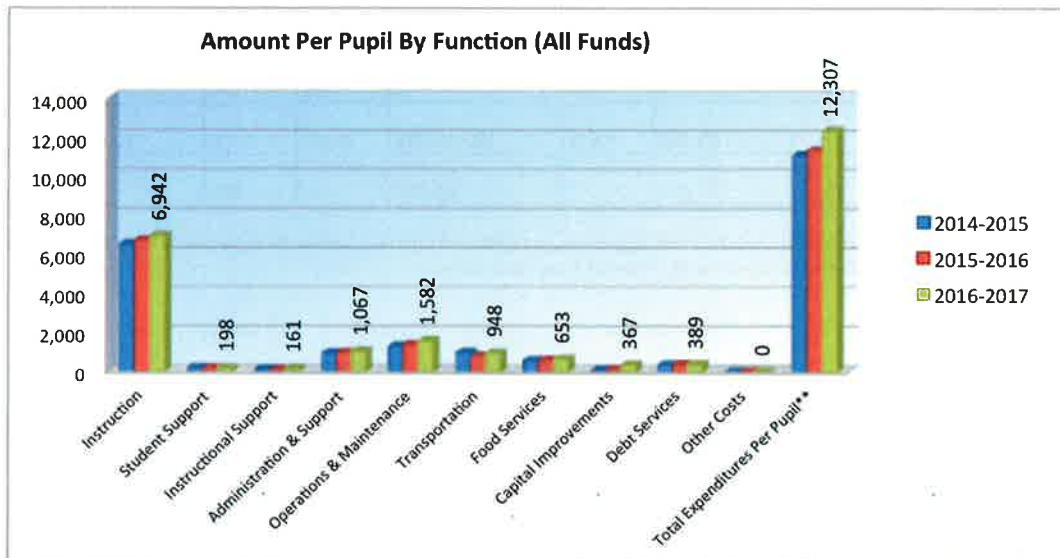
\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

**Total Expenditures Amount Per Pupil By Function (All Funds)**

2014-2015	2015-2016	2016-2017
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	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	6,499	6,705	6,942
Student Support	189	187	198
Instructional Support	134	131	161
Administration & Support	942	980	1,067
Operations & Maintenance	1,302	1,381	1,582
Transportation	967	814	948
Food Services	574	596	653
Capital Improvements	76	134	367
Debt Services	366	379	389
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>11,049</b>	<b>11,306</b>	<b>12,307</b>
Enrollment (FTE)*	1,491.8	1,484.7	1,497.0

\*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.

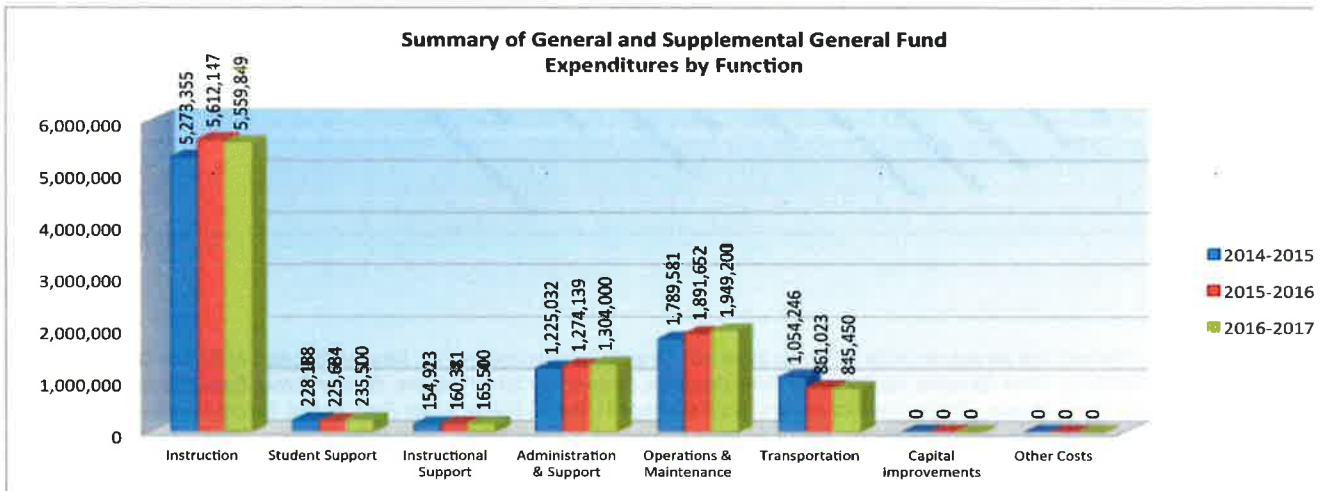


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

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

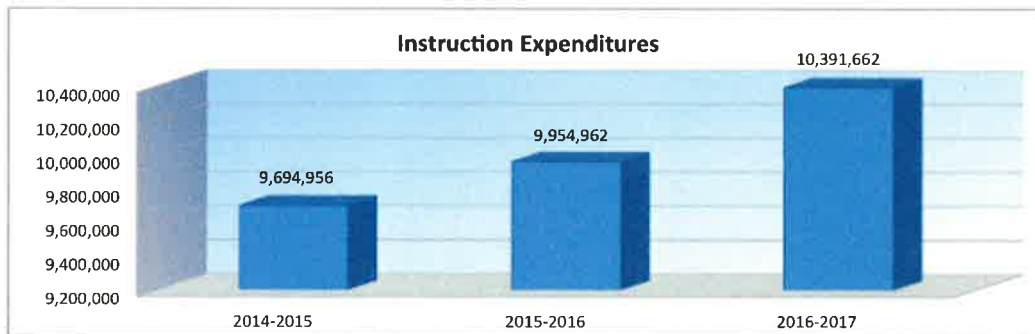
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot
Instruction	5,273,355	54%	5,612,147	56%	6%	5,559,849	55%
Student Support	228,188	2%	225,684	2%	-1%	235,500	2%
Instructional Support	154,923	2%	160,381	2%	4%	165,500	2%
Administration & Support	1,225,032	13%	1,274,139	13%	4%	1,304,000	13%
Operations & Maintenance	1,789,581	18%	1,891,652	19%	6%	1,949,200	19%
Transportation	1,054,246	11%	861,023	9%	-18%	845,450	8%
Capital Improvements	0	0%	0	0%	0%	0	0%
Other Costs	0	0%	0	0%	0%	0	0%
<b>Total Expenditures</b>	<b>9,725,325</b>	<b>100%</b>	<b>10,025,026</b>	<b>100%</b>	<b>3%</b>	<b>10,059,499</b>	<b>100%</b>
Amount per Pupil	\$6,519		\$6,752		4%	\$6,720	

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.



Instruction Expenditures (1000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	4,686,926	4,925,763	5%	4,871,000	-1%
Federal Funds	397,533	434,252	9%	401,500	-8%
Supplemental General	586,429	686,384	17%	688,849	0%
At Risk (4yr Old)	92,496	99,617	8%	124,500	25%
At Risk (K-12)	980,181	887,099	-9%	908,010	2%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	65,894	112,578	71%	250,000	122%
Driver Education	12,646	19,647	55%	25,800	31%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,894,559	1,984,201	5%	2,132,405	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	377,149	282,187	-25%	358,000	27%
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%	0	0%
KPERS Spec. Ret. Contribution	538,536	447,470	-17%	631,598	41%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	14,384	11,333	-21%	0	0%
Activity Fund	48,223	64,431	34%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>9,694,956</b>	<b>9,954,962</b>	<b>3%</b>	<b>10,391,662</b>	<b>4%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	6,499	6,705	3%	6,942	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>9,694,956</b>	<b>9,954,962</b>	<b>3%</b>	<b>10,391,662</b>	<b>4%</b>



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

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

\* Enrollment (FTE) includes the 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.

## 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					Est Jul Cas
			State	Federal	Interest	Local Transfers	Other	
General	11,192,048	641	11,013,812	0	10,000	0	167,595	
Supplemental General	3,375,549	112,706	2,344,656			0	918,187	
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	
At Risk (4yr Old)	124,500	58,173		0	XXXXXXXXXXXX	97,000	10,000	
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	
At Risk (K-12)	908,010	3,010		0	XXXXXXXXXXXX	890,000	15,000	
Bilingual Education	0	0			XXXXXXXXXXXX	0	0	
Virtual Education	0	0				0	0	
Capital Outlay	1,375,000	2,001,846		0		0	503,278	
Driver Training	25,800	77,490	6,750	0	XXXXXXXXXXXX	0	0	
Declining Enrollment	0	0				0	0	
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	
Food Service	935,500	364,210	7,095	522,383	0	0	279,625	
Professional Development	52,500	74,103		0	XXXXXXXXXXXX	10,000	0	
Parent Education Program	36,871	1,871	15,000	0	XXXXXXXXXXXX	20,000	0	
Summer School	0	0		0	XXXXXXXXXXXX	0	0	
Special Education	2,480,155	690,396	0	0	XXXXXXXXXXXX	2,170,000	0	
Vocational Education	441,500	277,037	1,242	0	XXXXXXXXXXXX	320,000	0	
Special Liability Expense Fund	0	0			0	0	0	
Special Reserve Fund								
Gifts and Grants	0	0					0	
Textbook & Student Materials Revolving		186,072						
School Retirement	0	0			XXXXXXXXXXXX		0	
Extraordinary Growth Facilities	0	0				0	0	
KPERS Special Retirement Contribution	1,001,098	0				1,001,098		
Contingency Reserve		518,193						
Activity Funds		33,087						
Tuition Reimbursement		0	0	0			0	
Bond and Interest #1	582,138	641,167	360,926	0	0		404,730	
Bond and Interest #2	0	0	0	0	0		0	
No Fund Warrant	0	0					0	
Special Assessment	0	0					0	
Temporary Note	0	0			XXXXXXXXXXXX		0	
Coop Special Education	0	0	0	0	0		0	
Federal Funds	401,500	-64,541	XXXXXXXXXXXX	466,041	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	
GDOTAL	22,932,169	4,975,461	13,749,401	900,424	10,000	4,500,090	2,290,415	
Less Transfers		4,508,098						
TOTAL Budget Expenditures		\$18,424,071						

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

	2014-2015	2015-2016	2016-2017
State Revenues	13,579,846	13,436,188	13,749,481
Federal Revenues	1,024,164	963,058	988,424
Local Revenues*	2,464,062	3,574,416	2,308,415
Total Revenues	17,068,072	17,973,662	17,046,320
Revenues Per Pupil	11,441	12,106	11,387

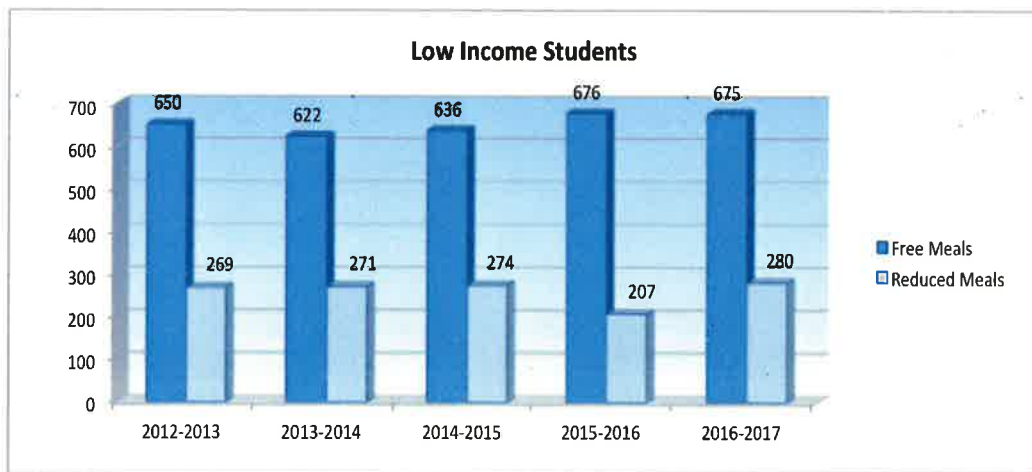
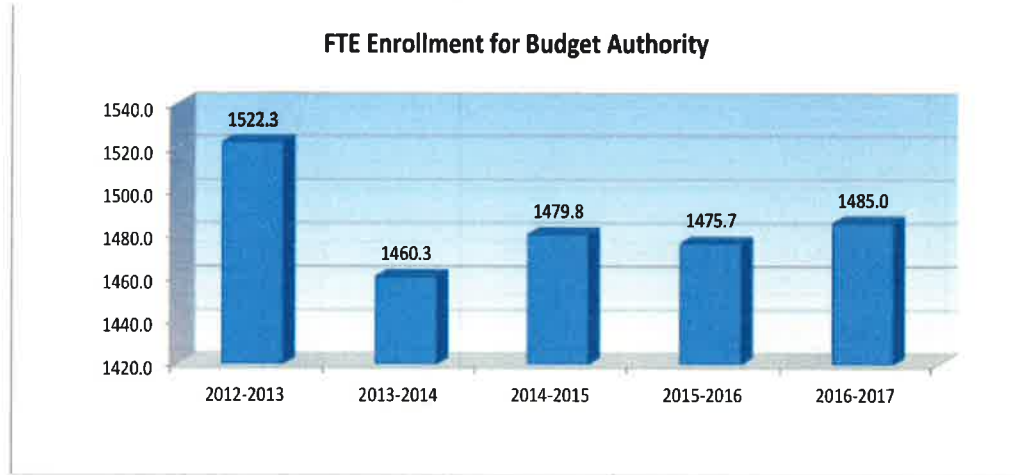
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

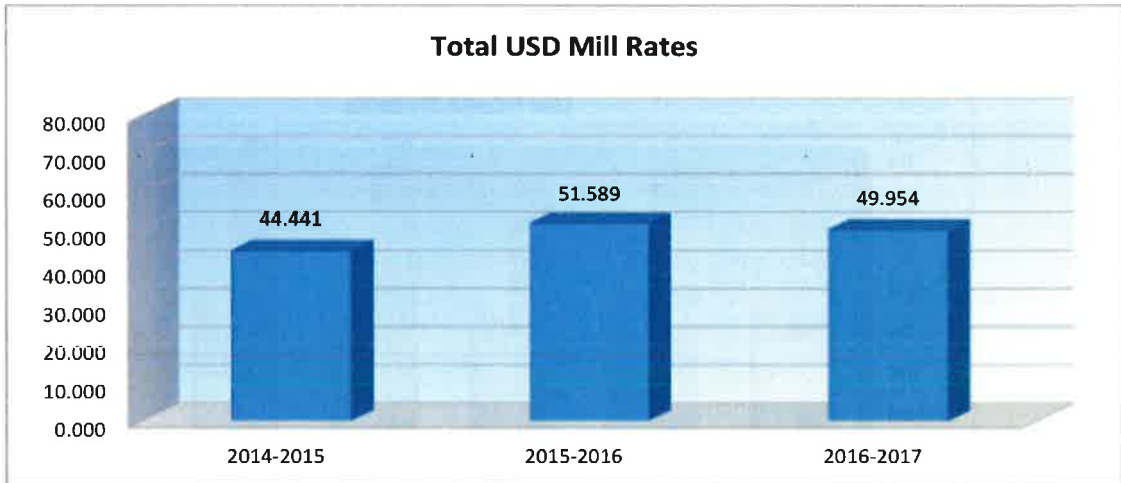
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	1,522.3	1,460.3	-4%	1,479.8	1%	1,475.7	0%	1,485.0	1
Number of Students - Free Meals	650	622	-4%	636	2%	676	6%	675	0
Number of Students - Reduced Meals	269	271	1%	274	1%	207	-24%	280	35



\*FTE for state aid and budget authority purposes for the general fund.

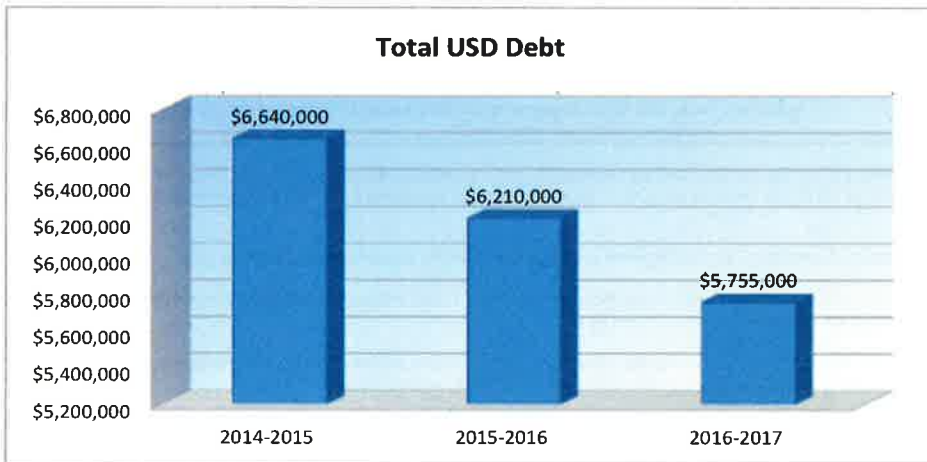
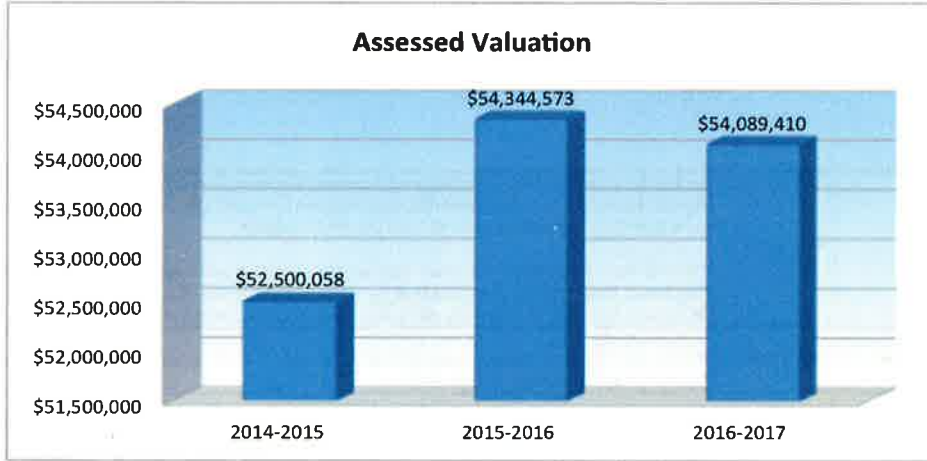
**Miscellaneous Information  
Mill Rates by Fund**

	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>
General	20.000	20.000	20.000
Supplemental General	11.389	18.522	15.079
Adult Education	0.000	0.000	0.000
Capital Outlay	7.972	7.986	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	5.080	5.081	6.875
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>44.441</b>	<b>51.589</b>	<b>49.954</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	<b>2014-2015 Actual</b>	<b>2015-2016 Actual</b>	<b>2016-2017 Budget</b>
Assessed Valuation	\$52,500,058	\$54,344,573	\$54,089,410
Bonded Indebtedness	6,640,000	6,210,000	5,755,000



USD# 506  
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	7.0	581,634	83,091			0			
Teachers (Full Time)	105.0	4,939,964	47,047			0			
Other Certified (Licensed) Personnel	7.0	294,632	42,090			0			
Classified Personnel	109.0	2,158,832	19,806			0			
Substitutes/Temporary Help	XXXXX	245,777	XXXXXXXXXX	XXXXX		XXXXXXXXXX	XXXXX		X



**DEFINITIONS**

Administrators: \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: \*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans\*\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

## **KSDE Website Information Available**

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

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

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

### **School Finance Reports and Publications website below:**

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

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

### **Kansas Building Report Card website below:**

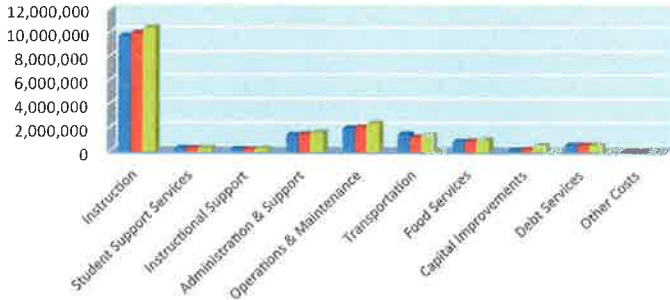
<http://ksreportcard.ksde.org/>

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

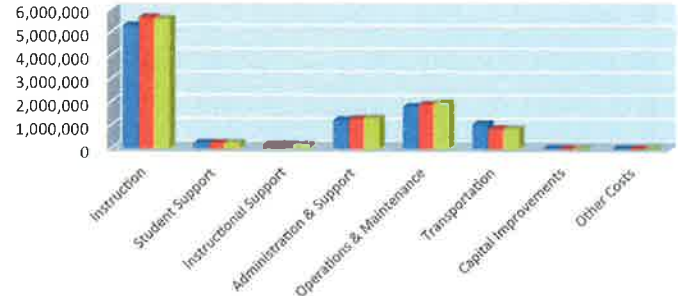


# USD 506 - Labette County - Summary

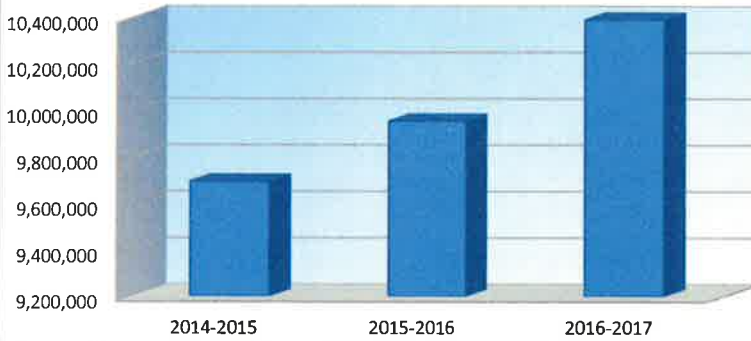
Summary of Total Expenditures by Function (All Funds)



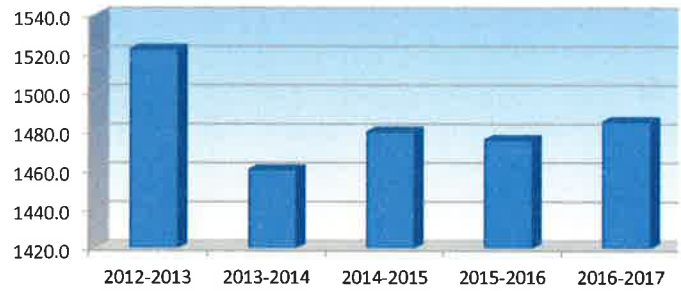
General and Supplemental General Fund Expenditures by Function



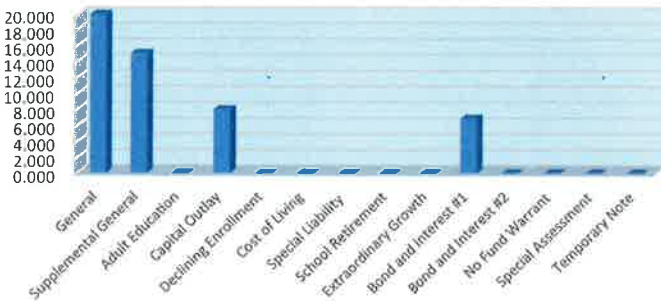
Instruction Expenditures



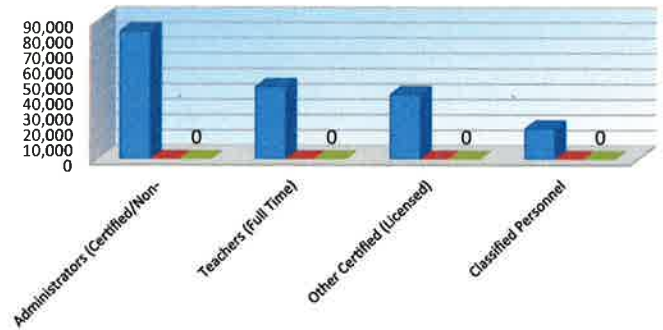
FTE Enrollment for Budget Authority



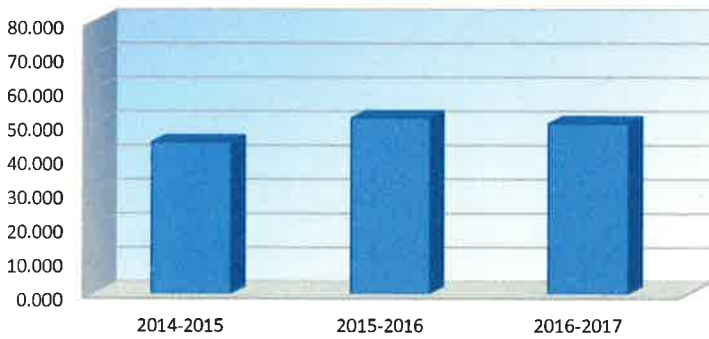
Mill Rates by Fund



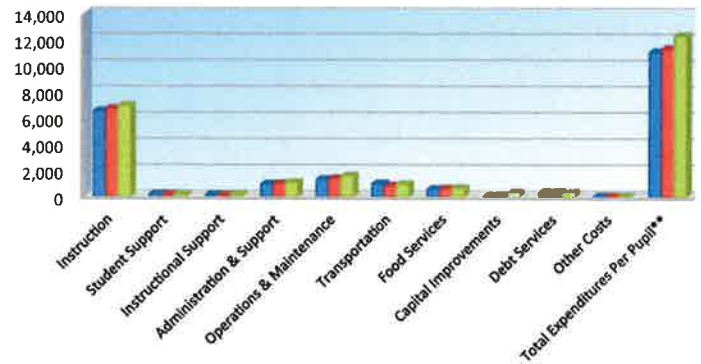
Average Salary



Total USD Mill Rates



Amount Per Pupil by Function (All Funds)



■ 2014-2015

■ 2015-2016

■ 2016-2017



100

50

0

100

50

0



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	9,694,956	59%	9,954,962	59%	3%	10,391,662	56%	4%
Student Support Services	281,454	2%	277,379	2%	-1%	295,871	2%	7%
Instructional Support Services	200,340	1%	194,960	1%	-3%	241,500	1%	24%
Administration & Support	1,405,143	9%	1,454,673	9%	4%	1,598,000	9%	10%
Operations & Maintenance	1,942,888	12%	2,050,447	12%	6%	2,367,700	13%	15%
Transportation	1,442,675	9%	1,208,127	7%	-16%	1,419,200	8%	17%
Food Services	855,802	5%	884,573	5%	3%	978,000	5%	11%
Capital Improvements	113,106	1%	198,790	1%	76%	550,000	3%	177%
Debt Services	546,040	3%	562,053	3%	3%	582,138	3%	4%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>16,482,404</b>	<b>100%</b>	<b>16,785,964</b>	<b>100%</b>	<b>2%</b>	<b>18,424,071</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$11,049		\$11,306		2%	\$12,307		9%
<b>Current Expenditures**</b>	<b>15,664,356</b>	<b>100%</b>	<b>15,783,329</b>	<b>100%</b>	<b>1%</b>	<b>16,466,933</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$10,500		\$10,631		1%	\$11,000		3%

Percent of Expenditures

Instruction*** (Total Expenditures)	9,629,062	58%	9,842,384	59%	1%	10,141,662	55%	-4%
Instruction*** (Current Expenditures)	9,629,062	61%	9,842,384	62%	1%	10,141,662	62%	0%

\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, Tuition Reimbursement, Gifts/Grants, KPERS Special Retirement Contribution, Contingency, Special Liability Expense, Federal Funds, Adult Education, Adult Supplemental Education, Activity Fund and Special Education Coop Fund.

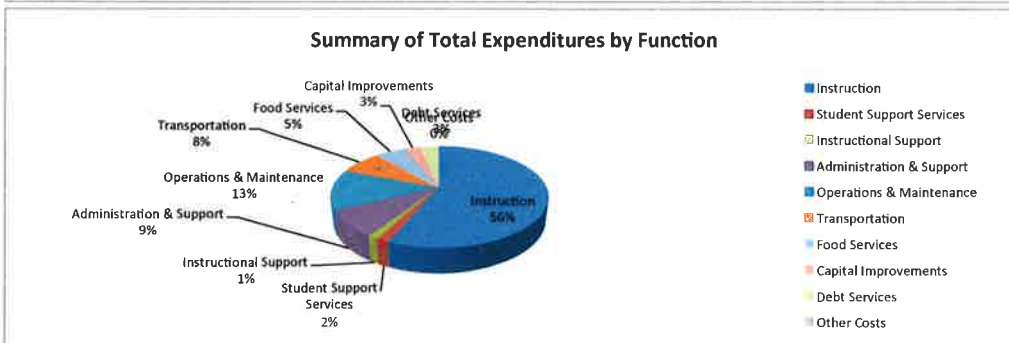
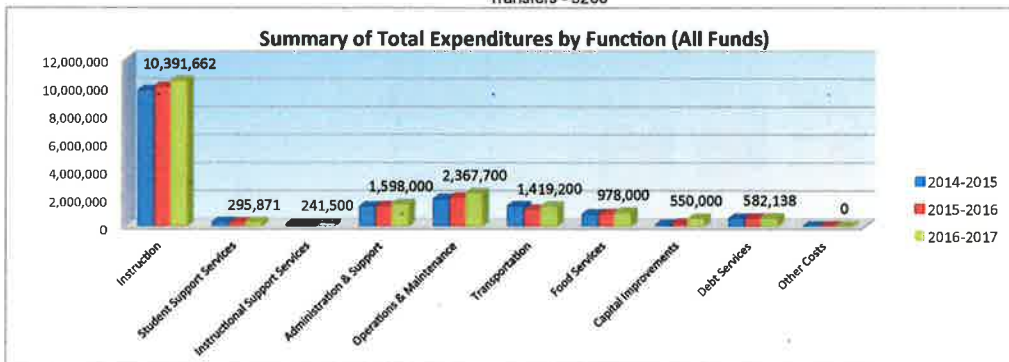
\*\*Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

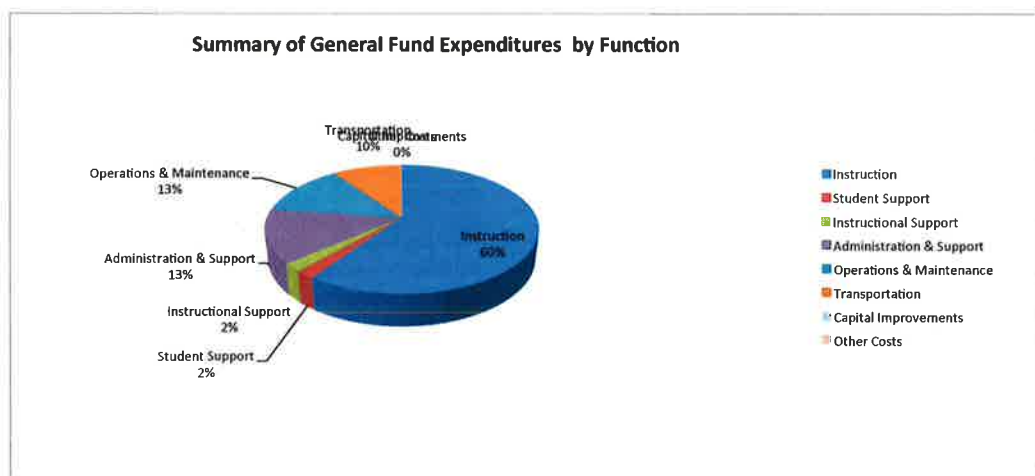
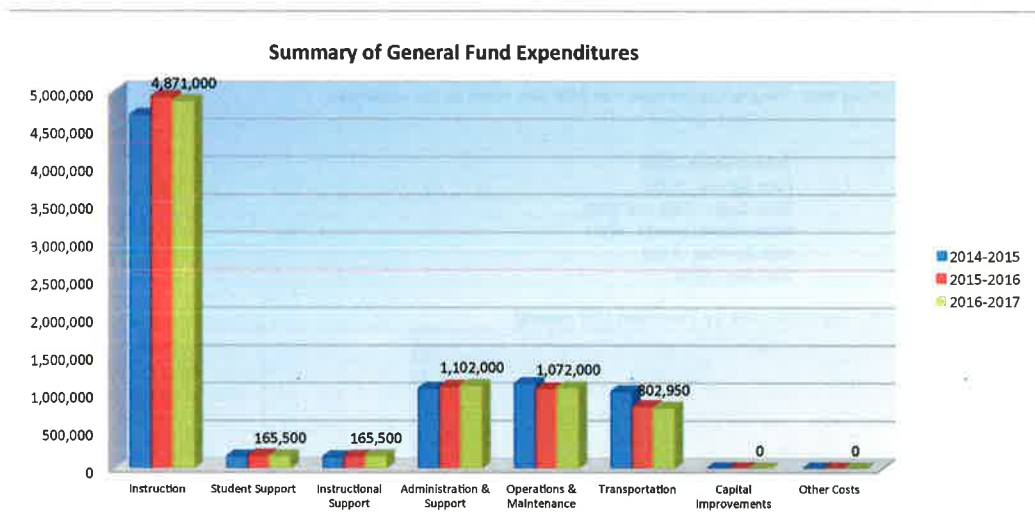
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



**Summary of General Fund Expenditures  
by Function**

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	4,686,926	57%	4,925,763	60%	5%	4,871,000	60%	-1%
Student Support	160,316	2%	171,622	2%	7%	165,500	2%	-4%
Instructional Support	150,322	2%	160,381	2%	7%	165,500	2%	3%
Administration & Support	1,059,399	13%	1,083,659	13%	2%	1,102,000	13%	2%
Operations & Maintenance	1,123,510	14%	1,054,559	13%	-6%	1,072,000	13%	2%
Transportation	1,017,694	12%	821,466	10%	-19%	802,950	10%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>8,198,167</b>	<b>100%</b>	<b>8,217,450</b>	<b>100%</b>	<b>0%</b>	<b>8,178,950</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$5,495		\$5,535		1%	\$5,464		-1%

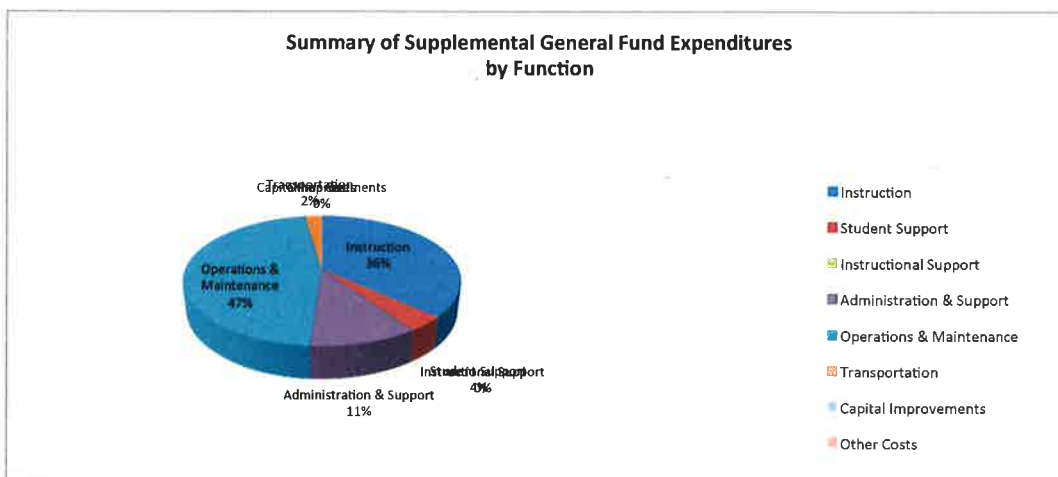
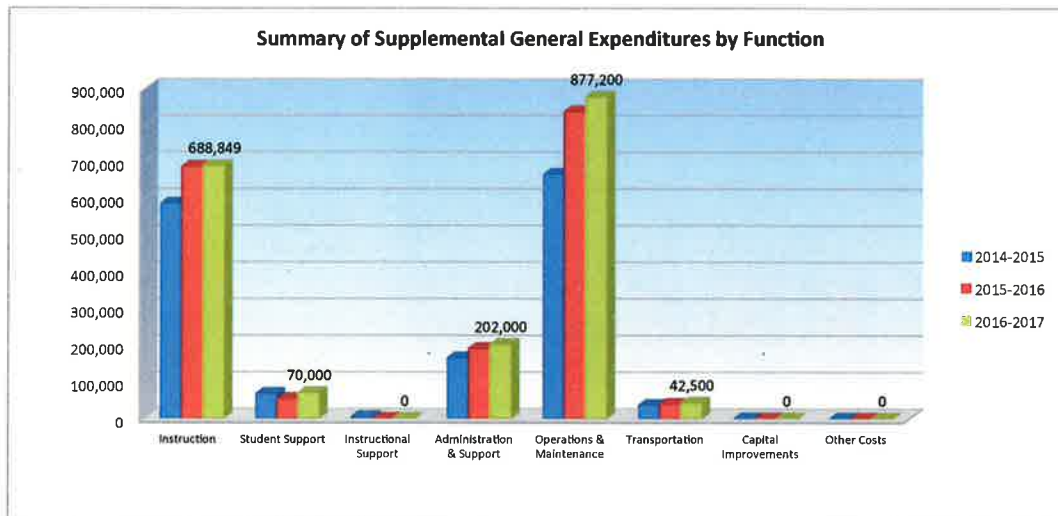
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	586,429	38%	686,384	38%	17%	688,849	37%	0%
Student Support	67,872	4%	54,062	3%	-20%	70,000	4%	29%
Instructional Support	4,601	0%	0	0%	-100%	0	0%	0%
Administration & Support	165,633	11%	190,480	11%	15%	202,000	11%	6%
Operations & Maintenance	666,071	44%	837,093	46%	26%	877,200	47%	5%
Transportation	36,552	2%	39,557	2%	8%	42,500	2%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>1,527,158</b>	<b>100%</b>	<b>1,807,576</b>	<b>100%</b>	<b>18%</b>	<b>1,880,549</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$1,024		\$1,217		19%	\$1,256		3%

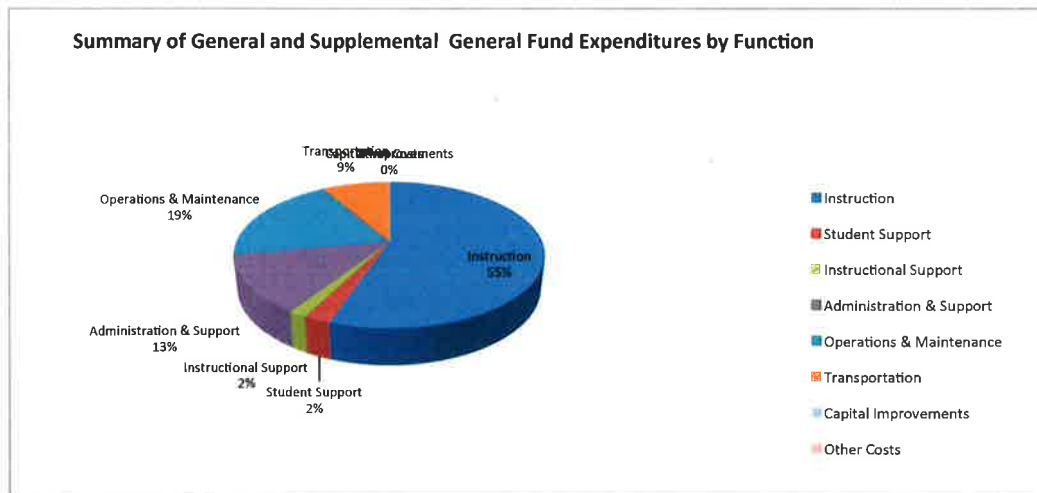
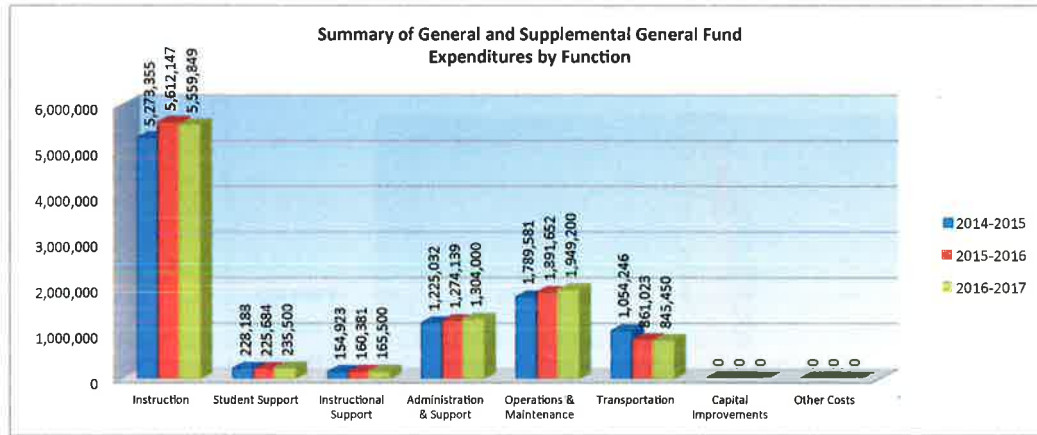
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	5,273,355	54%	5,612,147	56%	6%	5,559,849	55%	-1%
Student Support	228,188	2%	225,684	2%	-1%	235,500	2%	4%
Instructional Support	154,923	2%	160,381	2%	4%	165,500	2%	3%
Administration & Support	1,225,032	13%	1,274,139	13%	4%	1,304,000	13%	2%
Operations & Maintenance	1,789,581	18%	1,891,652	19%	6%	1,949,200	19%	3%
Transportation	1,054,246	11%	861,023	9%	-18%	845,450	8%	-2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>9,725,325</b>	<b>100%</b>	<b>10,025,026</b>	<b>100%</b>	<b>3%</b>	<b>10,059,499</b>	<b>100%</b>	<b>0%</b>
Amount per Pupil	\$6,519		\$6,752		4%	\$6,720		0%

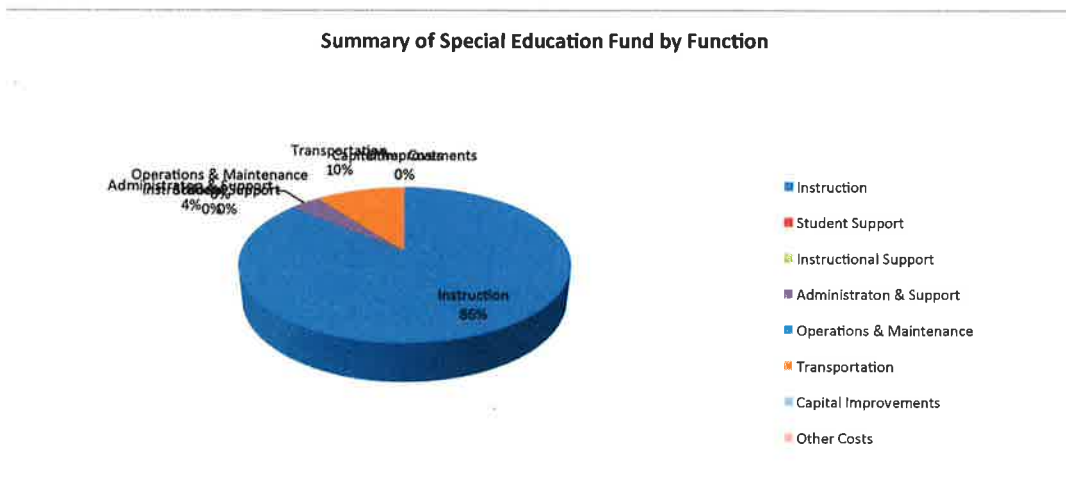
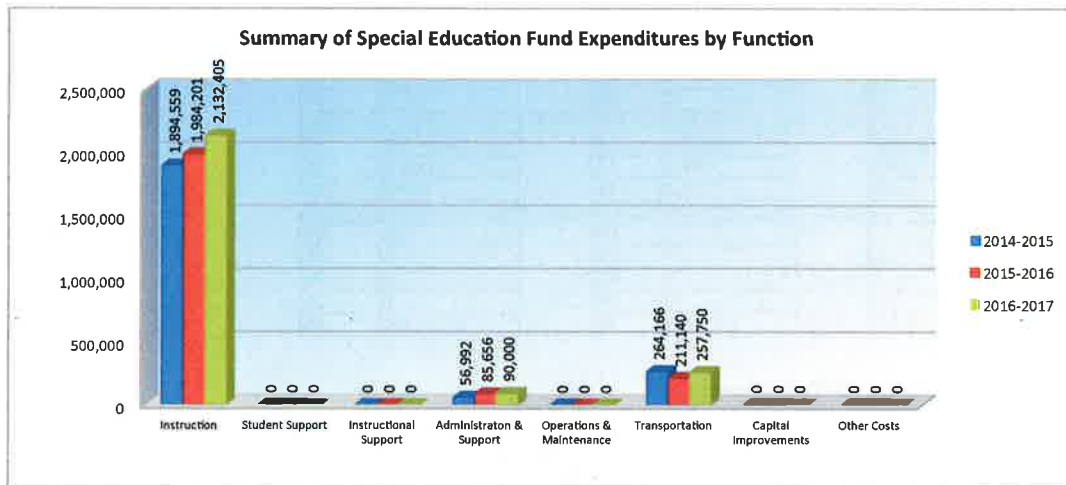
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund by Function**

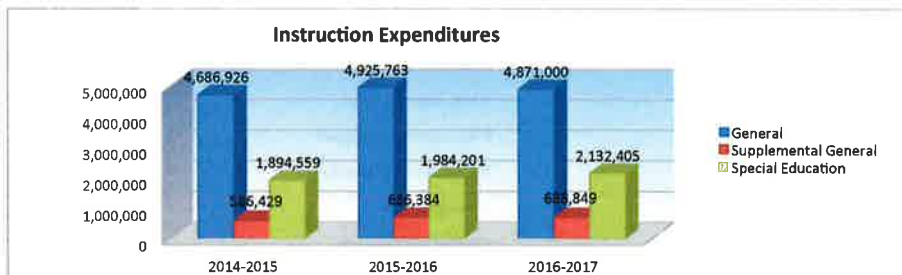
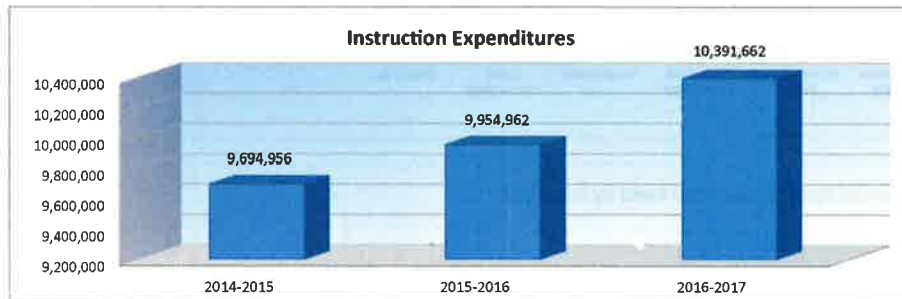
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,894,559	86%	1,984,201	87%	5%	2,132,405	86%	7%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	56,992	3%	85,656	4%	50%	90,000	4%	5%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	264,166	12%	211,140	9%	-20%	257,750	10%	22%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>2,215,717</b>	<b>100%</b>	<b>2,280,997</b>	<b>100%</b>	<b>3%</b>	<b>2,480,155</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$1,485		\$1,536		3%	\$1,657		8%

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	4,686,926	4,925,763	5%	4,871,000	-1%
Federal Funds	397,533	434,252	9%	401,500	-8%
Supplemental General	586,429	686,384	17%	688,849	0%
At Risk (4yr Old)	92,496	99,617	8%	124,500	25%
At Risk (K-12)	980,181	887,099	-9%	908,010	2%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	65,894	112,578	71%	250,000	122%
Driver Education	12,646	19,647	55%	25,800	31%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	1,894,559	1,984,201	5%	2,132,405	7%
Cost of Living	0	0	0%	0	0%
Vocational Education	377,149	282,167	-25%	358,000	27%
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	538,536	447,470	-17%	631,598	41%
Contingency Reserve	0	0	0%		
Text Book & Student Material	14,384	11,333	-21%		
Activity Fund	48,223	64,431	34%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>9,694,956</b>	<b>9,954,962</b>	<b>3%</b>	<b>10,391,662</b>	<b>4%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	6,499	6,705	3%	6,942	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>9,694,956</b>	<b>9,954,962</b>	<b>3%</b>	<b>10,391,662</b>	<b>4%</b>



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

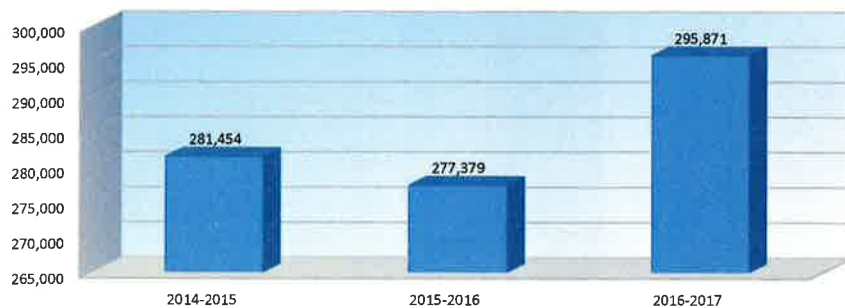
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* Enrollment (FTE) includes the 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	160,316	171,622	7%	165,500	-4%
Federal Funds	0	0	0%	0	0%
Supplemental General	67,872	54,062	-20%	70,000	29%
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	33,138	35,999	9%	36,871	2%
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	20,128	15,696	-22%	23,500	50%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>281,454</b>	<b>277,379</b>	<b>-1%</b>	<b>295,871</b>	<b>7%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	189	187	-1%	198	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>281,454</b>	<b>277,379</b>	<b>-1%</b>	<b>295,871</b>	<b>7%</b>

## Student Support Expenditures



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

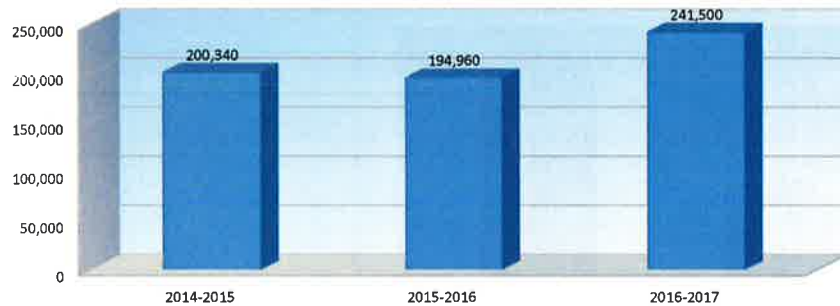
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* 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	150,322	160,381	7%	165,500	3%
Federal Funds	12,162	0	-100%	0	0%
Supplemental General	4,601	0	-100%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	13,713	18,864	38%	52,500	178%
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	19,542	15,715	-20%	23,500	50%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>200,340</b>	<b>194,960</b>	<b>-3%</b>	<b>241,500</b>	<b>24%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	134	131	-2%	161	23%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>200,340</b>	<b>194,960</b>	<b>-3%</b>	<b>241,500</b>	<b>24%</b>

## Instructional Support Expenditures



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

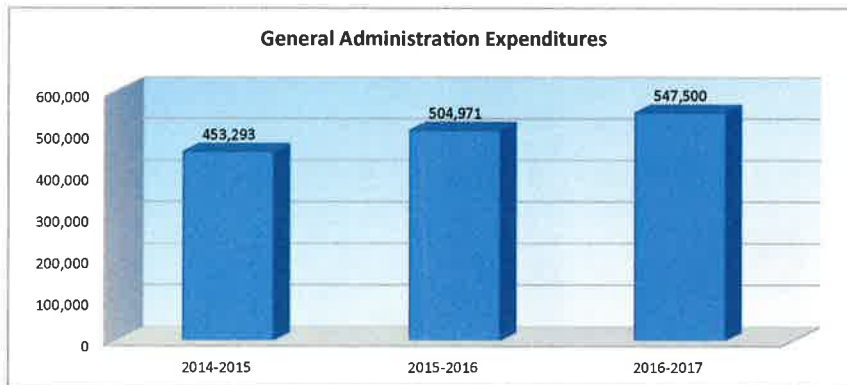
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* 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.



## General Administration Expenditures (2300)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	277,102	291,197	5%	288,500	-1%
Federal Funds	0	0	0%	0	0%
Supplemental General	86,002	105,583	23%	110,000	4%
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	7,142	0	-100%	25,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	56,992	85,656	50%	90,000	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Rel. Contribution	26,055	22,535	-14%	34,000	51%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>453,293</b>	<b>504,971</b>	<b>11%</b>	<b>547,500</b>	<b>8%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	304	340	12%	366	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>453,293</b>	<b>504,971</b>	<b>11%</b>	<b>547,500</b>	<b>8%</b>



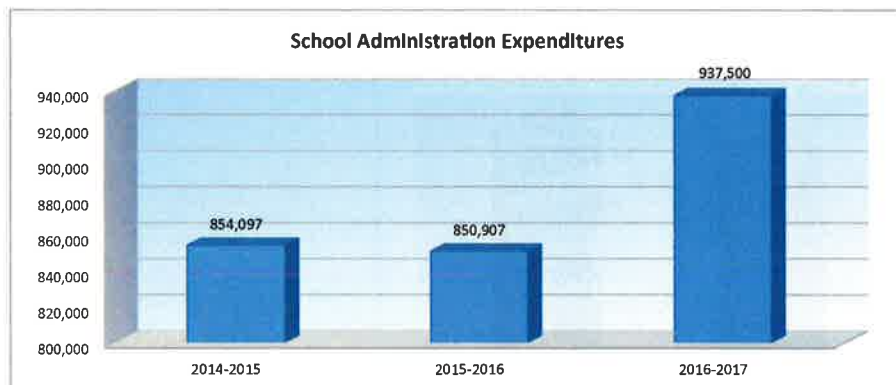
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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	781,797	792,462	1%	813,500	3%
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	11,200	6,158	-45%	50,000	712%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	61,100	52,287	-14%	74,000	42%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>854,097</b>	<b>850,907</b>	<b>0%</b>	<b>937,500</b>	<b>10%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	573	573	0%	626	9%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>854,097</b>	<b>850,907</b>	<b>0%</b>	<b>937,500</b>	<b>10%</b>



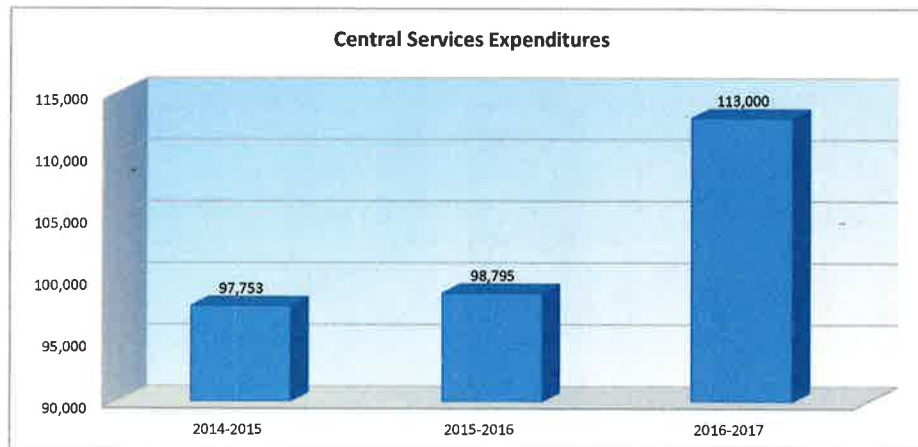
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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	500	0	-100%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	79,631	84,897	7%	92,000	8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	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%	0	0%
KPERS Spec. Ret. Contribution	17,622	13,898	-21%	21,000	51%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>97,753</b>	<b>98,795</b>	<b>1%</b>	<b>113,000</b>	<b>14%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	66	67	2%	75	13%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>97,753</b>	<b>98,795</b>	<b>1%</b>	<b>113,000</b>	<b>14%</b>



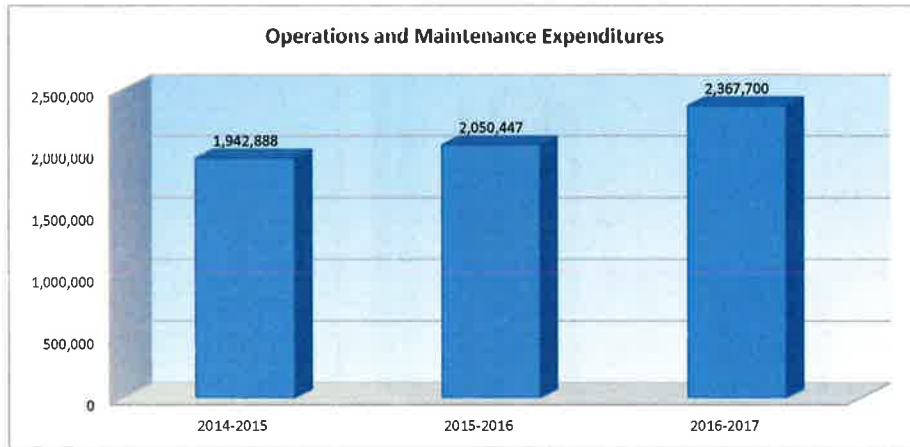
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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	1,123,510	1,054,559	-6%	1,072,000	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	666,071	837,093	26%	877,200	5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	10,740	34,726	223%	250,000	620%
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	71,471	62,639	-12%	83,500	33%
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	71,096	61,430	-14%	85,000	38%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,942,888</b>	<b>2,050,447</b>	<b>8%</b>	<b>2,367,700</b>	<b>15%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	1,302	1,381	6%	1,582	15%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,942,888</b>	<b>2,050,447</b>	<b>6%</b>	<b>2,367,700</b>	<b>15%</b>



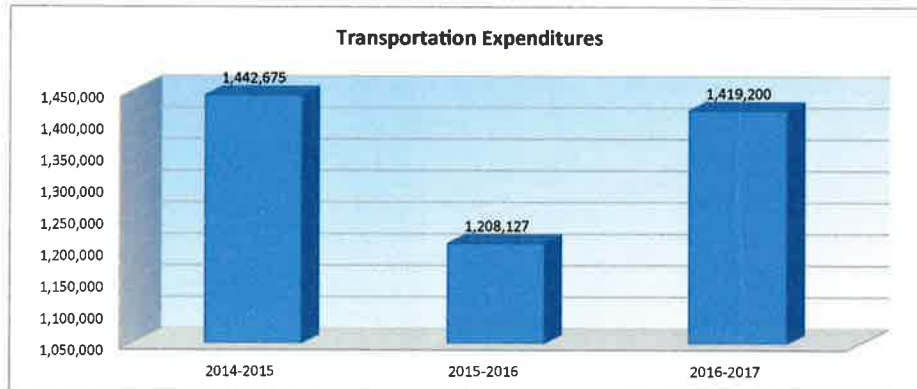
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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	1,017,694	821,466	-19%	802,950	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	36,552	39,557	8%	42,500	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	63,926	88,330	38%	250,000	183%
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	264,166	211,140	-20%	257,750	22%
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	60,337	47,634	-21%	66,000	39%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,442,675</b>	<b>1,208,127</b>	<b>-16%</b>	<b>1,419,200</b>	<b>17%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	967	814	-16%	948	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,442,675</b>	<b>1,208,127</b>	<b>-16%</b>	<b>1,419,200</b>	<b>17%</b>



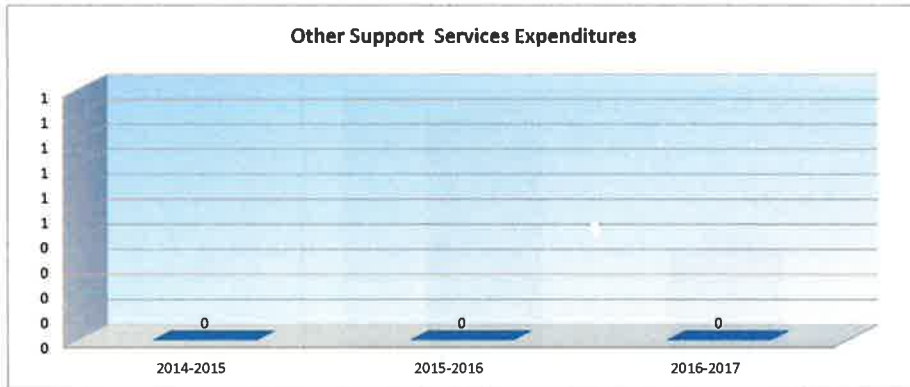
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



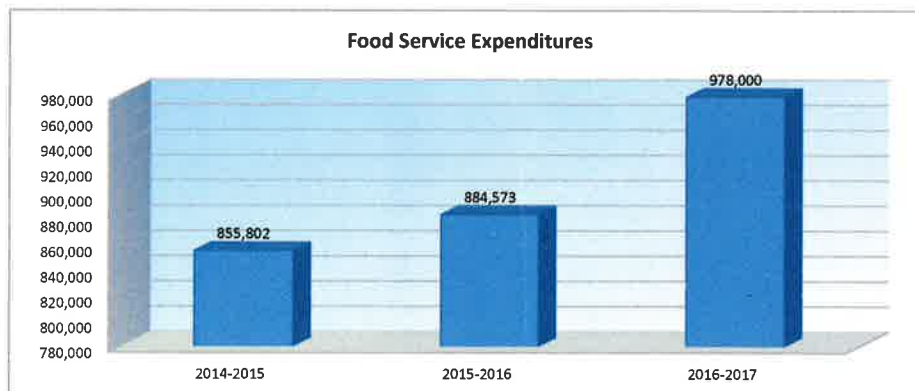
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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	818,398	853,770	4%	935,500	10%
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	37,404	30,803	-18%	42,500	38%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>855,802</b>	<b>884,573</b>	<b>3%</b>	<b>978,000</b>	<b>11%</b>
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	574	596	4%	653	10%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>855,802</b>	<b>884,573</b>	<b>3%</b>	<b>978,000</b>	<b>11%</b>



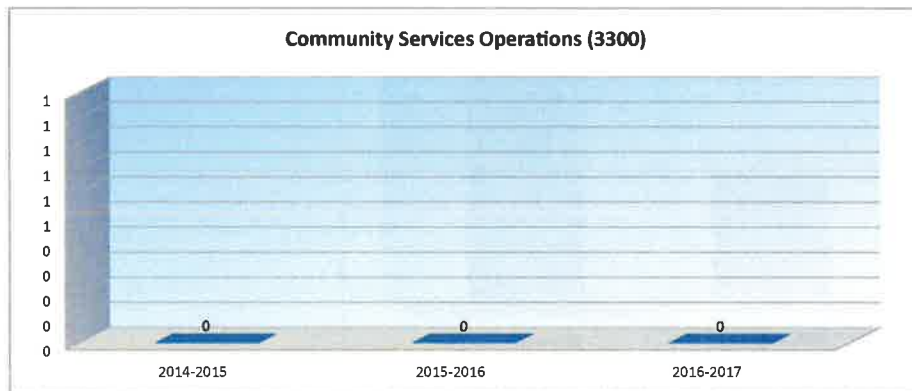
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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.

**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	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



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

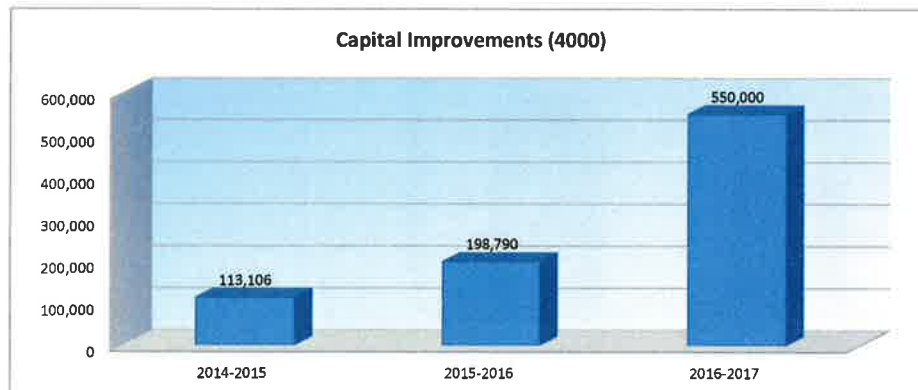
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* Enrollment (FTE) includes the 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	113,106	198,790	76%	550,000	177%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	113,106	198,790	76%	550,000	177%
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	76	134	77%	367	174%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	113,106	198,790	76%	550,000	177%



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.