

**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	7,405,016	56%	7,755,115	59%	5%	8,376,693	60%	8%
Student Support Services	258,736	2%	277,487	2%	7%	335,497	2%	21%
Instructional Support Services	463,932	3%	362,748	3%	-22%	372,861	3%	3%
Administration & Support	1,941,259	15%	1,439,807	11%	-26%	1,424,369	10%	-1%
Operations & Maintenance	1,061,921	8%	880,998	7%	-17%	867,305	6%	-2%
Transportation	493,968	4%	495,482	4%	0%	601,107	4%	21%
Food Services	702,837	5%	666,528	5%	-5%	725,900	5%	9%
Capital Improvements	158,396	1%	472,375	4%	198%	505,000	4%	7%
Debt Services	782,644	6%	815,291	6%	4%	821,605	6%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>13,268,709</b>	<b>100%</b>	<b>13,165,831</b>	<b>100%</b>	<b>-1%</b>	<b>14,030,337</b>	<b>100%</b>	<b>7%</b>
Amount per Pupil	\$12,219		\$11,918		-2%	\$13,249		11%
<b>Current Expenditures**</b>	<b>11,952,332</b>	<b>100%</b>	<b>11,433,603</b>	<b>100%</b>	<b>-4%</b>	<b>11,751,725</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$11,007		\$10,350		-6%	\$11,097		7%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	7,373,463	56%	7,591,474	58%	2%	7,945,686	57%	-1%
Instruction*** (Current Expenditures)	7,373,463	62%	7,591,474	66%	4%	7,945,686	68%	2%

\* 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.

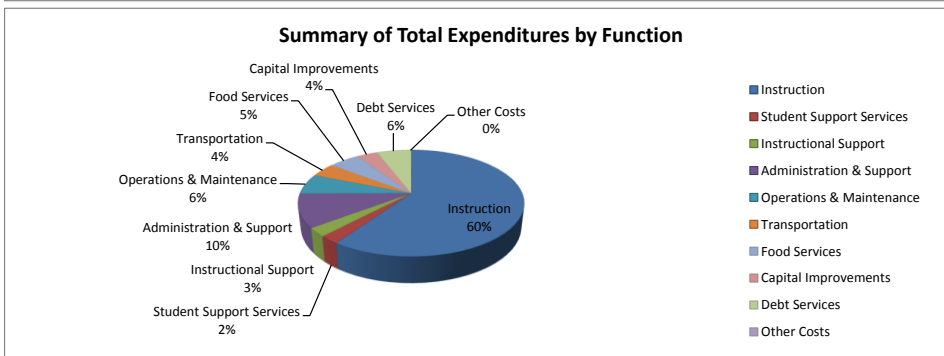
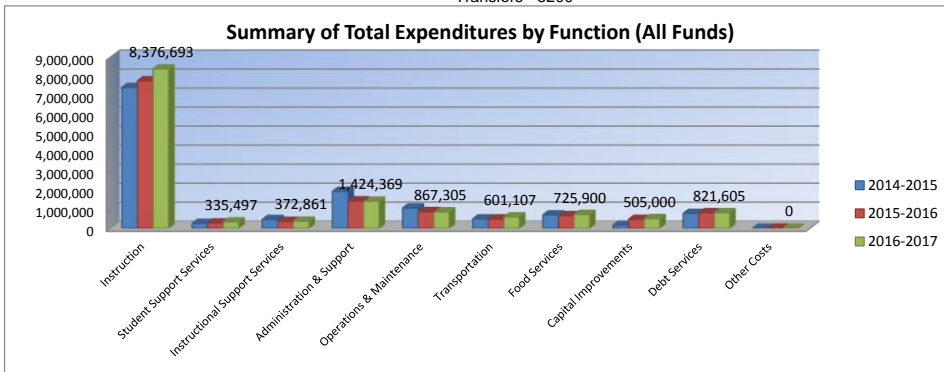
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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:

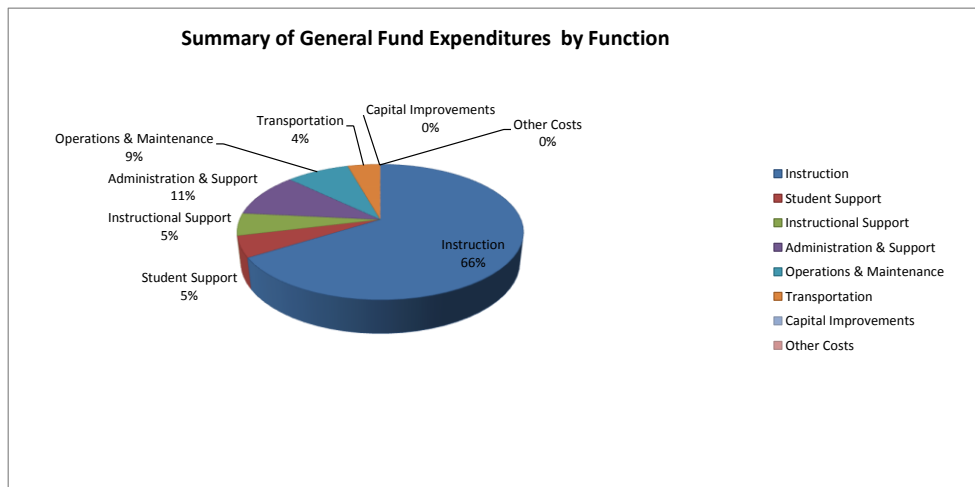
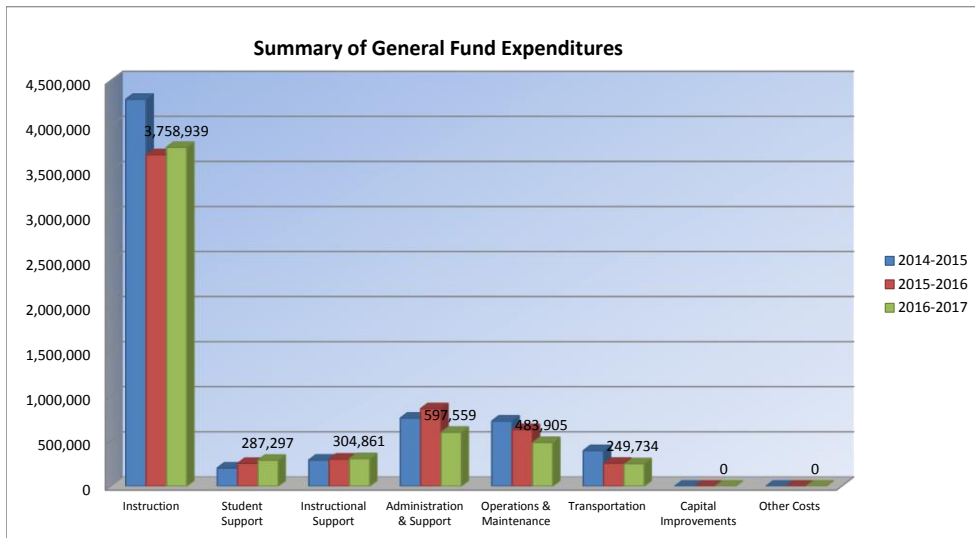
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 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	4,291,732	65%	3,677,092	62%	-14%	3,758,939	66%	2%
Student Support	201,675	3%	252,117	4%	25%	287,297	5%	14%
Instructional Support	289,455	4%	299,678	5%	4%	304,861	5%	2%
Administration & Support	754,162	11%	858,007	14%	14%	597,559	11%	-30%
Operations & Maintenance	721,813	11%	627,045	11%	-13%	483,905	9%	-23%
Transportation	393,941	6%	253,496	4%	-36%	249,734	4%	-1%
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>6,652,778</b>	<b>100%</b>	<b>5,967,435</b>	<b>100%</b>	<b>-10%</b>	<b>5,682,295</b>	<b>100%</b>	<b>-5%</b>
Amount per Pupil	\$6,127		\$5,402		-12%	\$5,366		-1%

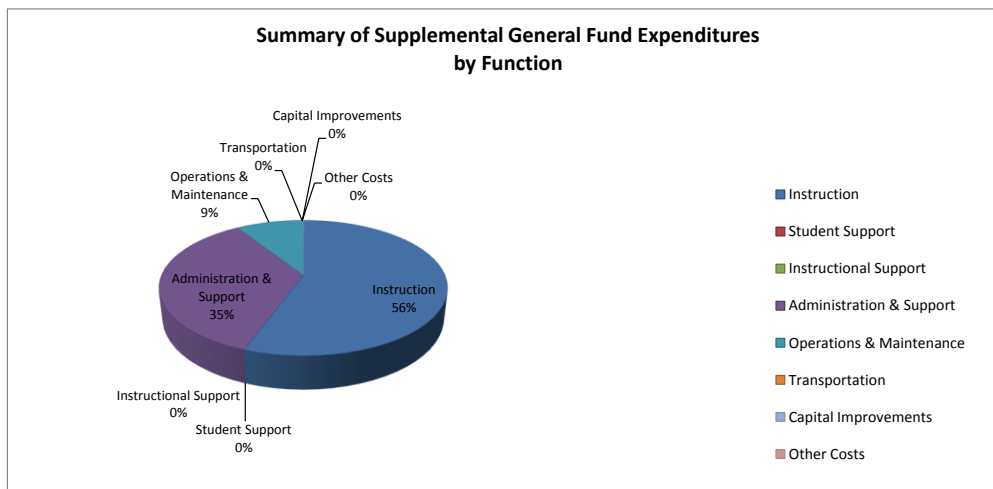
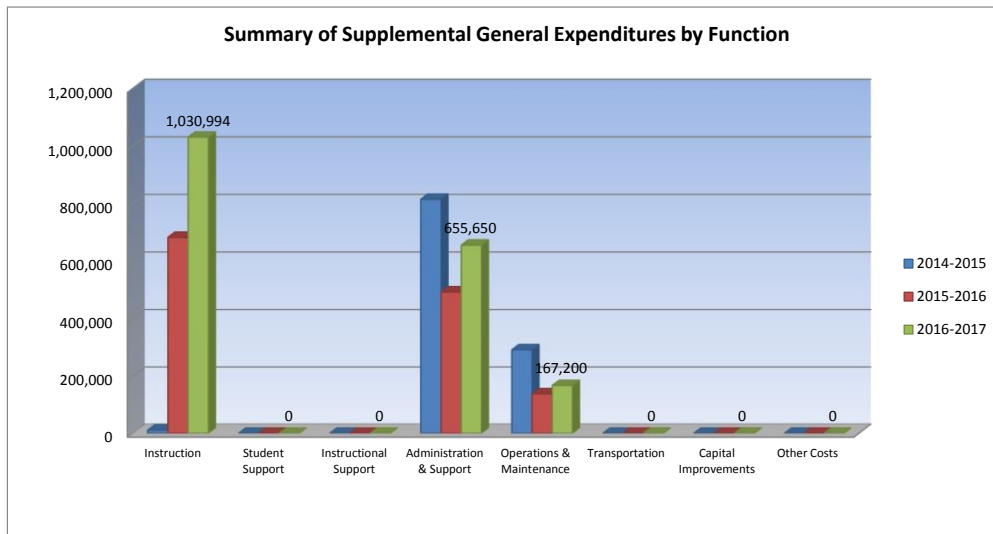
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	10,941	1%	682,782	52%	6141%	1,030,994	56%	51%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	814,830	73%	493,224	38%	-39%	655,650	35%	33%
Operations & Maintenance	292,015	26%	138,165	11%	-53%	167,200	9%	21%
Transportation	0	0%	0	0%	0%	0	0%	0%
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>1,117,786</b>	<b>100%</b>	<b>1,314,171</b>	<b>100%</b>	<b>18%</b>	<b>1,853,844</b>	<b>100%</b>	<b>41%</b>
Amount per Pupil	\$1,029		\$1,190		16%	\$1,751		47%

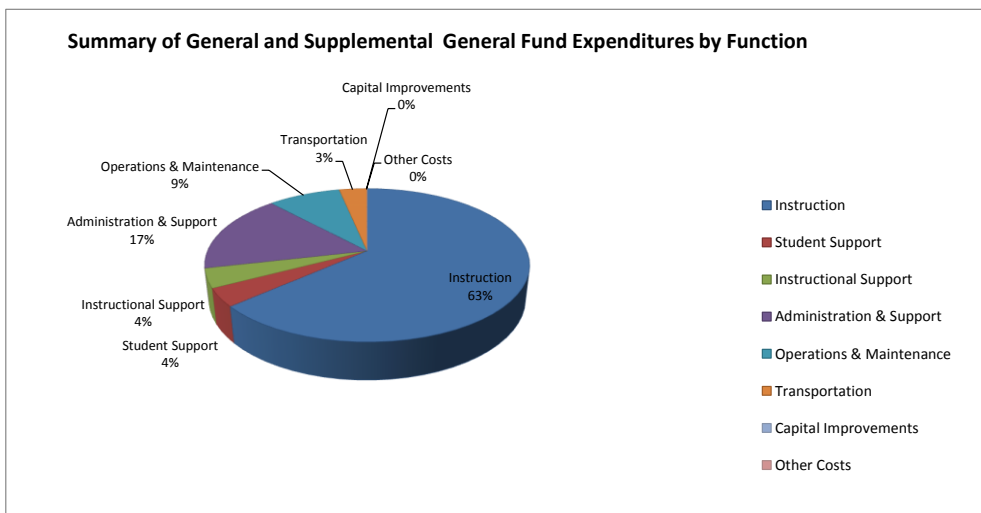
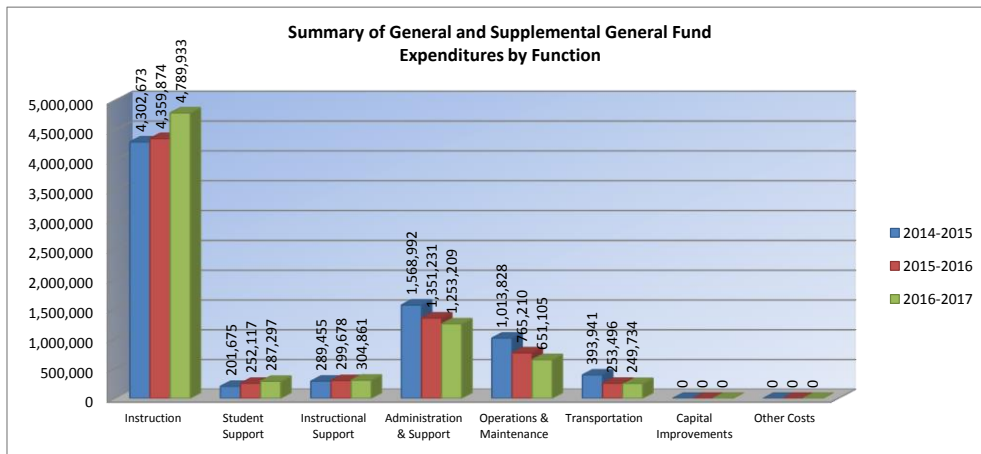
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	4,302,673	55%	4,359,874	60%	1%	4,789,933	64%	10%
Student Support	201,675	3%	252,117	3%	25%	287,297	4%	14%
Instructional Support	289,455	4%	299,678	4%	4%	304,861	4%	2%
Administration & Support	1,568,992	20%	1,351,231	19%	-14%	1,253,209	17%	-7%
Operations & Maintenance	1,013,828	13%	765,210	11%	-25%	651,105	9%	-15%
Transportation	393,941	5%	253,496	3%	-36%	249,734	3%	-1%
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>7,770,564</b>	<b>100%</b>	<b>7,281,606</b>	<b>100%</b>	<b>-6%</b>	<b>7,536,139</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$7,156		\$6,591		-8%	\$7,116		8%

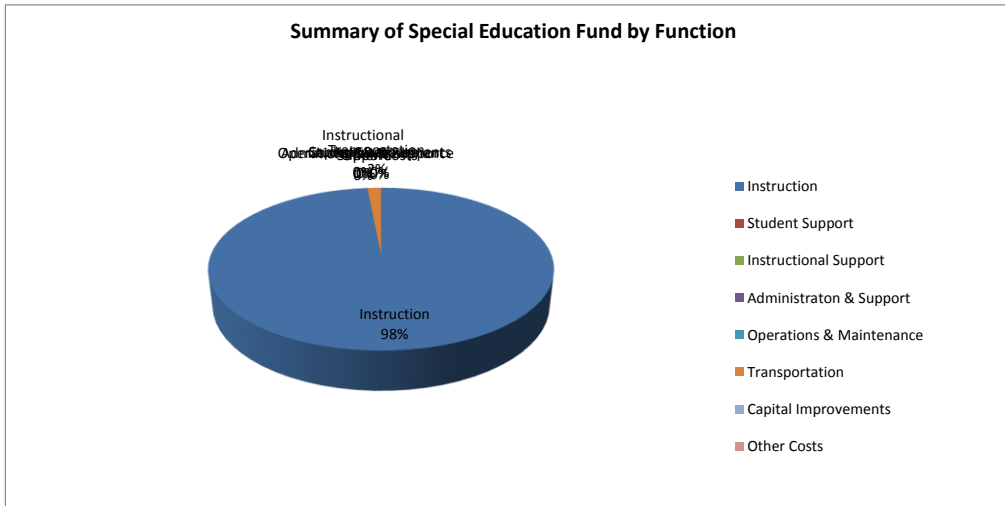
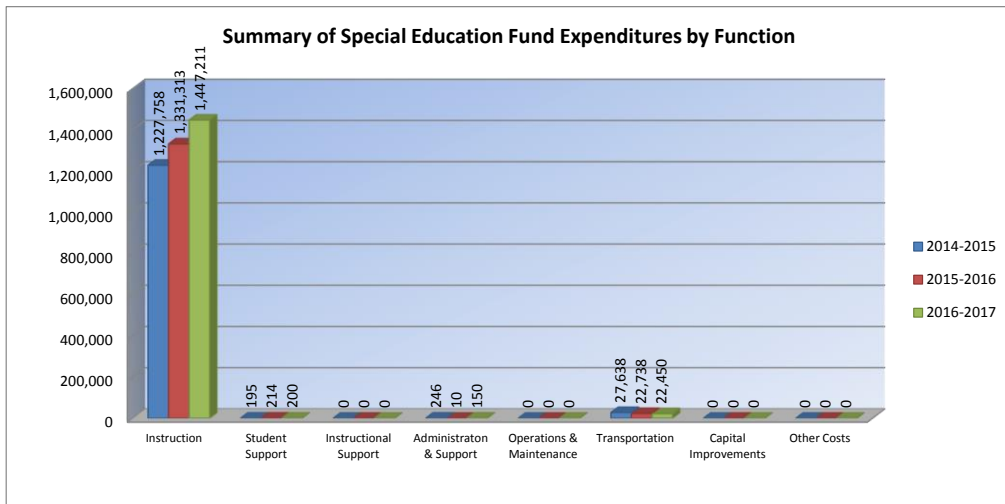
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

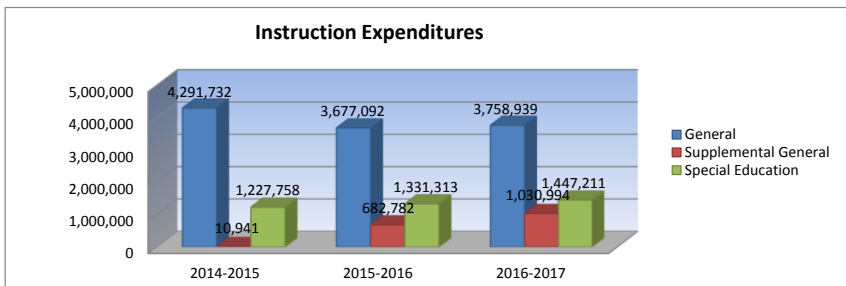
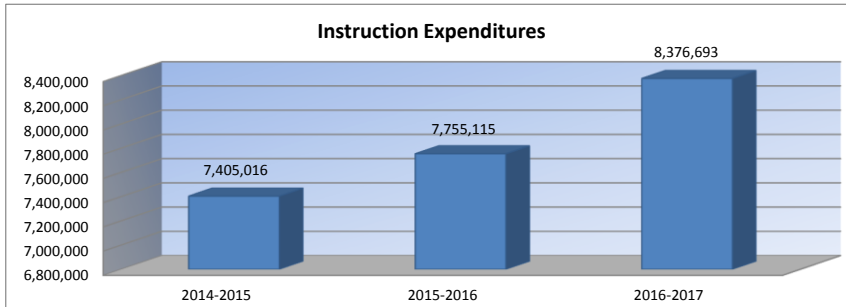
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,227,758	98%	1,331,313	98%	8%	1,447,211	98%	9%
Student Support	195	0%	214	0%	10%	200	0%	-7%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	246	0%	10	0%	-96%	150	0%	1400%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	27,638	2%	22,738	2%	-18%	22,450	2%	-1%
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>1,255,837</b>	<b>100%</b>	<b>1,354,275</b>	<b>100%</b>	<b>8%</b>	<b>1,470,011</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$1,156		\$1,226		6%	\$1,388		13%

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	4,291,732	3,677,092	-14%	3,758,939	2%
Federal Funds	174,457	173,174	-1%	183,413	6%
Supplemental General	10,941	682,782	6141%	1,030,994	51%
At Risk (4yr Old)	53,976	65,803	22%	107,500	63%
At Risk (K-12)	503,331	375,418	-25%	451,909	20%
Bilingual Education	771	0	-100%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	31,553	163,641	419%	431,007	163%
Driver Education	12,881	5,403	-58%	46,933	769%
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	1,227,758	1,331,313	8%	1,447,211	9%
Cost of Living	0	0	0%	0	0%
Vocational Education	366,539	318,066	-13%	382,724	20%
Gifts/Grants	0	10,536	0%	40,000	280%
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	442,328	369,615	-16%	496,063	34%
Contingency Reserve	947	297,188	31282%		
Text Book & Student Material	0	0	0%		
Activity Fund	287,802	285,084	-1%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>7,405,016</b>	<b>7,755,115</b>	<b>5%</b>	<b>8,376,693</b>	<b>8%</b>
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	6,819	7,020	3%	7,910	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>7,405,016</b>	<b>7,755,115</b>	<b>5%</b>	<b>8,376,693</b>	<b>8%</b>



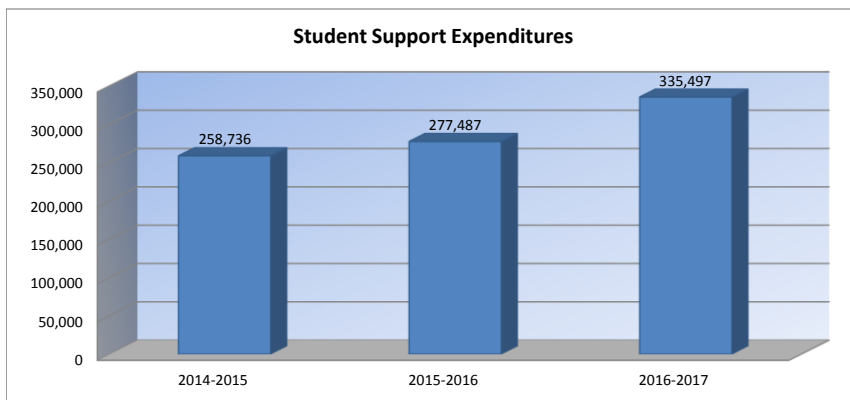
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Student Support Expenditures (2100)**

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	201,675	252,117	25%	287,297	14%
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	34,066	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	195	214	10%	200	-7%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	2,998	0%	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	22,800	22,158	-3%	23,000	4%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	258,736	277,487	7%	335,497	21%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	238	251	5%	317	26%
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>	258,736	277,487	7%	335,497	21%



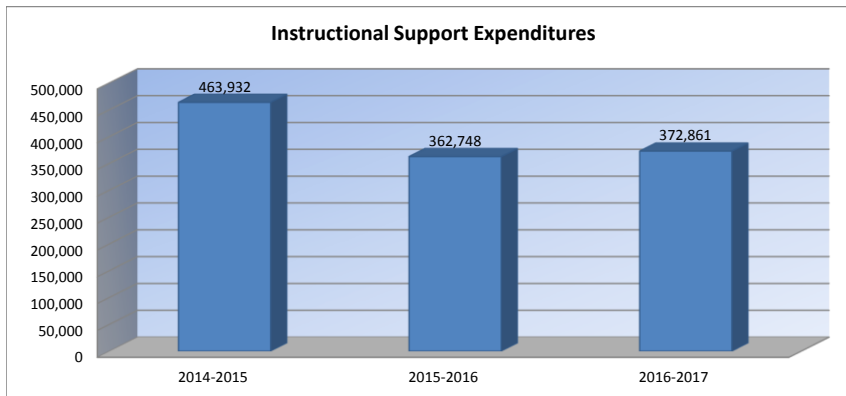
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	289,455	299,678	4%	304,861	2%
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	34,929	18,748	-46%	35,000	87%
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	33,430	24,282	-27%	33,000	36%
Contingency Reserve	0	0	0%		
Text Book & Student Material	106,118	20,040	-81%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	463,932	362,748	-22%	372,861	3%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	427	328	-23%	352	7%
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>	463,932	362,748	-22%	372,861	3%



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

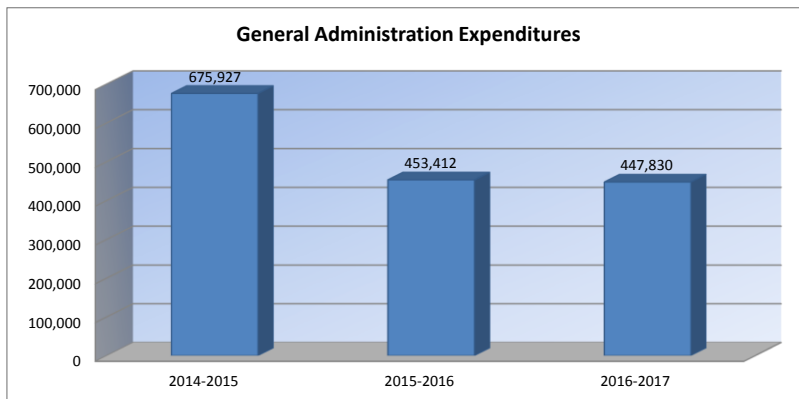
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* Enrollment (FTE) includes the 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	453,195	413,856	-9%	351,380	-15%
Federal Funds	0	0	0%	0	0%
Supplemental General	168,988	16,310	-90%	43,800	169%
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	20,112	3,863	-81%	25,000	547%
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	246	10	-96%	150	1400%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	33,386	19,373	-42%	27,500	42%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	675,927	453,412	-33%	447,830	-1%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	622	410	-34%	423	3%
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>	675,927	453,412	-33%	447,830	-1%



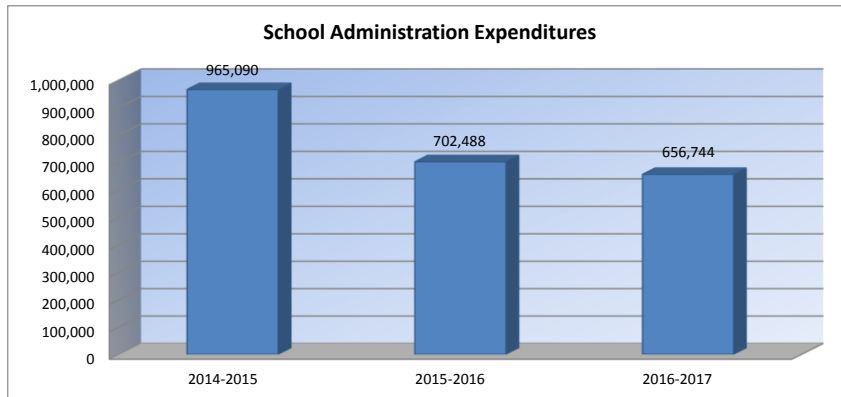
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	219,332	193,706	-12%	78,084	-60%
Federal Funds	0	0	0%	0	0%
Supplemental General	455,204	460,224	1%	490,460	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	250,662	11,244	-96%	25,000	122%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	39,892	37,314	-6%	63,200	69%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	965,090	702,488	-27%	656,744	-7%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	889	636	-28%	620	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	965,090	702,488	-27%	656,744	-7%



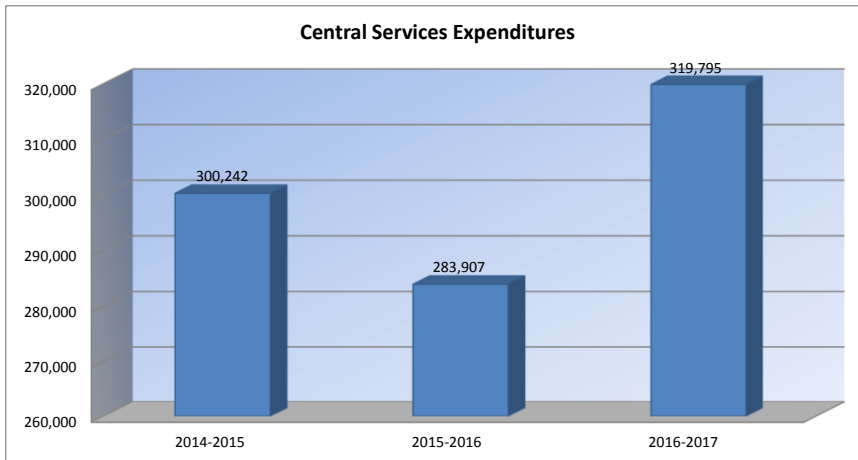
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* 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	81,635	250,445	207%	168,095	-33%
Federal Funds	0	0	0%	0	0%
Supplemental General	190,638	16,690	-91%	121,390	627%
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	168	0%	1,000	495%
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	350	0%	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	27,969	16,254	-42%	29,310	80%
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%
<b>SUBTOTAL</b>	300,242	283,907	-5%	319,795	13%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	276	257	-7%	302	18%
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>	300,242	283,907	-5%	319,795	13%



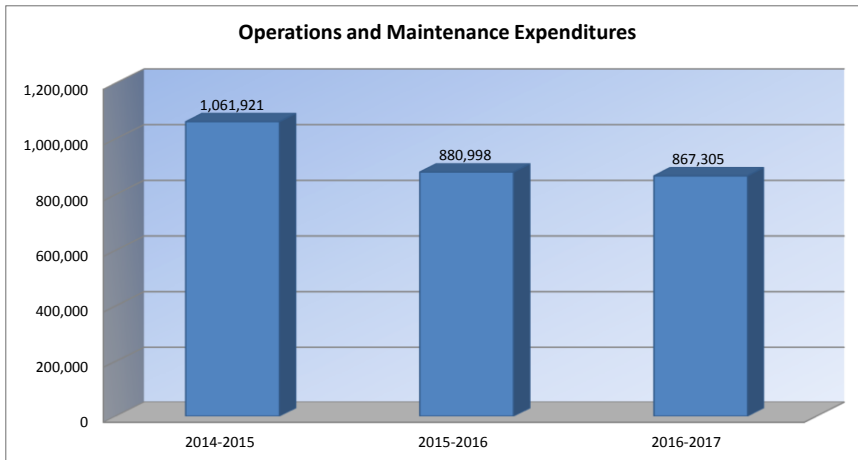
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	721,813	627,045	-13%	483,905	-23%
Federal Funds	0	0	0%	0	0%
Supplemental General	292,015	138,165	-53%	167,200	21%
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	944	80,909	8471%	168,000	108%
Driver Training	4,556	4,117	-10%	5,000	21%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	658	571	-13%	1,000	75%
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	41,935	30,191	-28%	42,200	40%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	1,061,921	880,998	-17%	867,305	-2%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	978	797	-18%	819	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	1,061,921	880,998	-17%	867,305	-2%



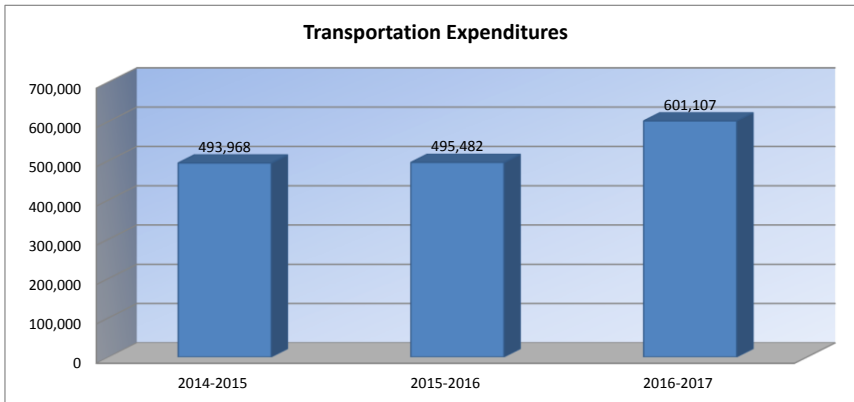
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* Enrollment (FTE) includes the 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	393,941	253,496	-36%	249,734	-1%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	6,970	8,308	19%	7,500	-10%
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	38,000	184,737	386%	277,000	50%
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	27,638	22,738	-18%	22,450	-1%
Cost of Living	0	0	0%	0	0%
Vocational Education	4,971	8,150	64%	20,800	155%
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	22,448	18,053	-20%	23,623	31%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	493,968	495,482	0%	601,107	21%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	455	449	-1%	568	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%
<b>TOTAL</b>	493,968	495,482	0%	601,107	21%



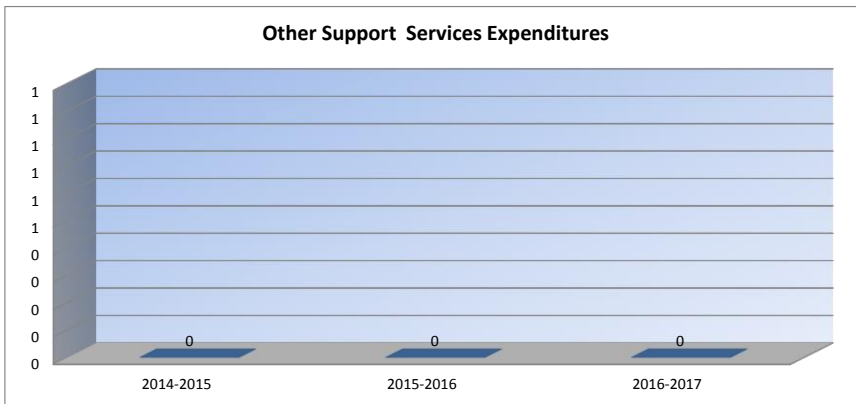
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 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)*	1,085.9	1,104.7	2%	1,059.0	-4%
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%



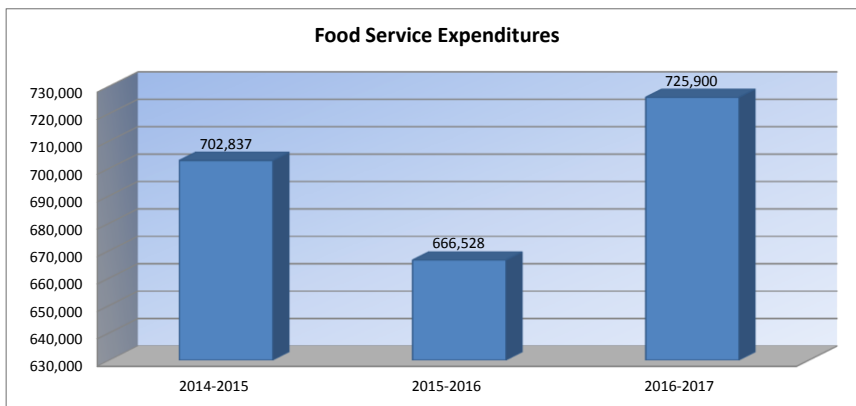
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	673,213	642,683	-5%	696,900	8%
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	29,624	23,845	-20%	29,000	22%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	702,837	666,528	-5%	725,900	9%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	647	603	-7%	685	14%
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>	702,837	666,528	-5%	725,900	9%



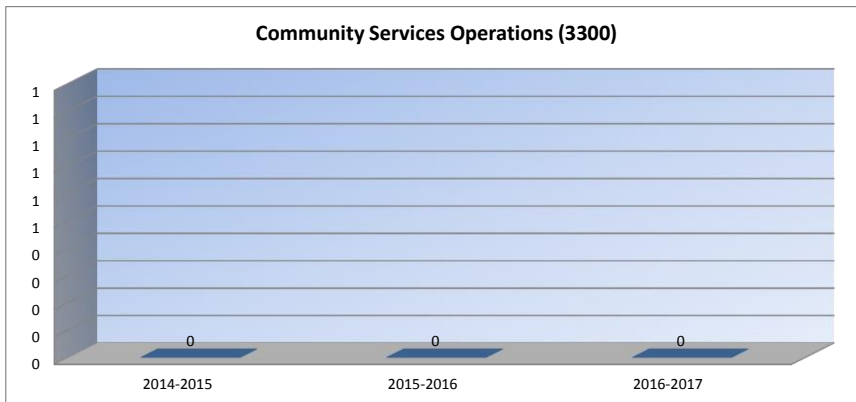
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**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 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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)*	1,085.9	1,104.7	2%	1,059.0	-4%
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.

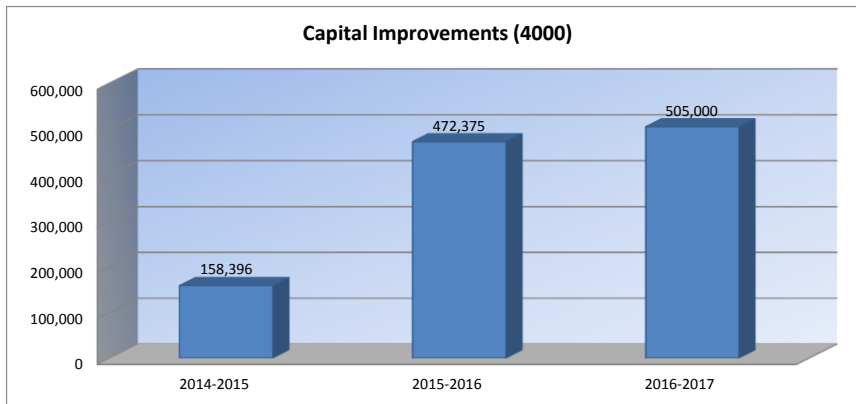
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

\* 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	158,396	472,375	198%	505,000	7%
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 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	158,396	472,375	198%	505,000	7%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	146	428	193%	477	12%
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>	158,396	472,375	198%	505,000	7%



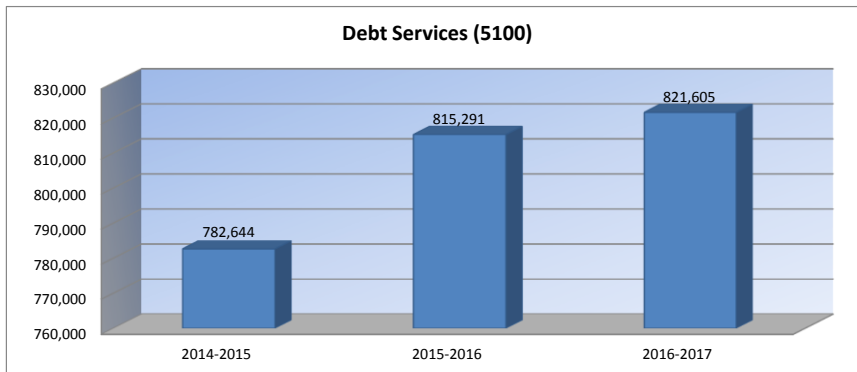
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\* 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 - USD 441	564,344	580,991	3%	591,505	2%
Bond and Interest #2 - USD 488	218,300	234,300	7%	230,100	-2%
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>	782,644	815,291	4%	821,605	1%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	721	738	2%	776	5%
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>	782,644	815,291	4%	821,605	1%



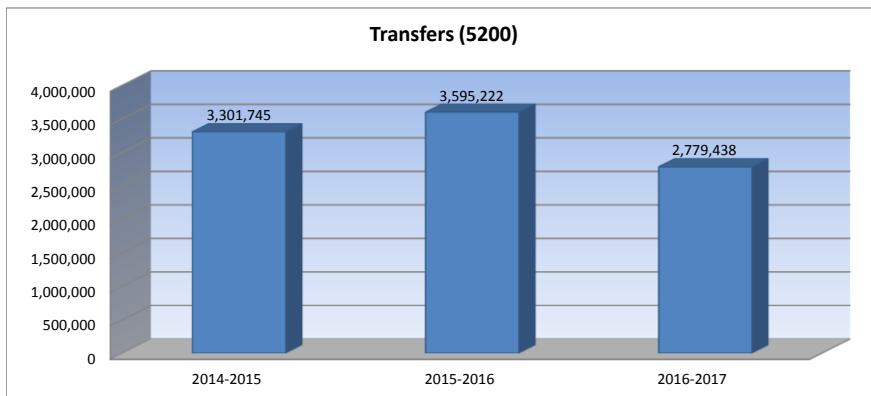
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,930,727	2,420,587	25%	2,144,477	-11%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,371,018	1,174,635	-14%	634,961	-46%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
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 - USD 441	0	0	0%	0	0%
Bond and Interest #2 - USD 488	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>	3,301,745	3,595,222	9%	2,779,438	-23%
Enrollment (FTE)*	1,085.9	1,104.7	2%	1,059.0	-4%
Amount per Pupil	3,041	3,254	7%	2,625	-19%
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>	3,301,745	3,595,222	9%	2,779,438	-23%



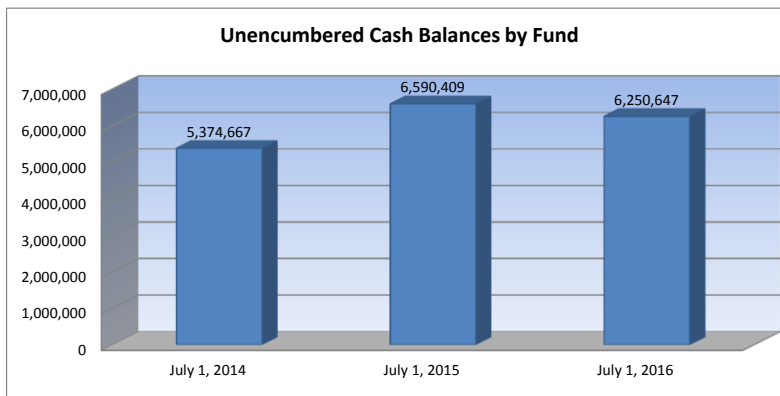
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	94	0	3,462
Federal Funds	0	0	0
Supplemental General	98,992	19,852	114,251
At Risk (4yr Old)	30,000	30,000	30,889
At Risk (K-12)	131,869	131,697	131,279
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	1,838,907	2,119,374	1,984,561
Driver Training	35,871	38,240	45,769
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	239,172	224,623	225,296
Professional Development	73,609	73,680	74,932
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	711,391	768,630	813,664
Cost of Living	0	0	0
Vocational Education	206,170	210,543	212,751
Gifts/Grants	475	475	17,127
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	812,763	1,638,157	1,340,969
Text Book & Student Material	119,592	120,388	169,115
Activity Fund	197,892	173,544	31,266
Bond and Interest #1 - USD 441	583,507	602,391	621,053
Bond and Interest #2 - USD 488	294,363	438,815	434,263
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>5,374,667</b>	<b>6,590,409</b>	<b>6,250,647</b>
Enrollment (FTE)*	1,085.9	1,104.7	1,059.0
Amount per Pupil	4,950	5,966	5,902
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>5,374,667</b>	<b>6,590,409</b>	<b>6,250,647</b>



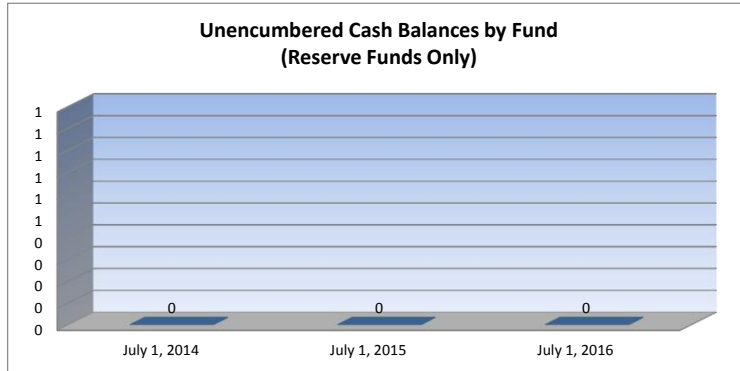
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

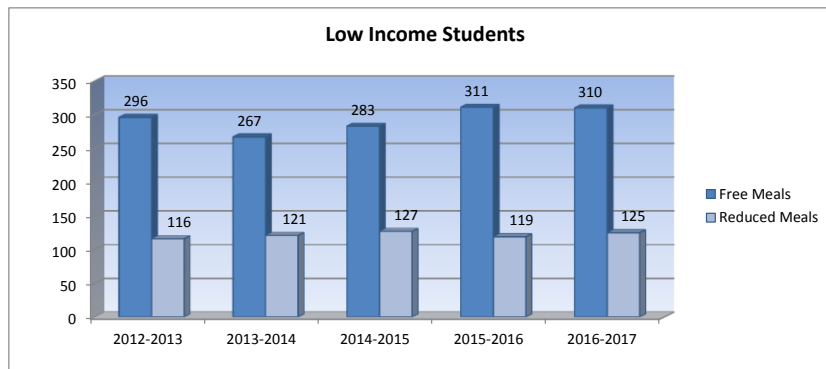
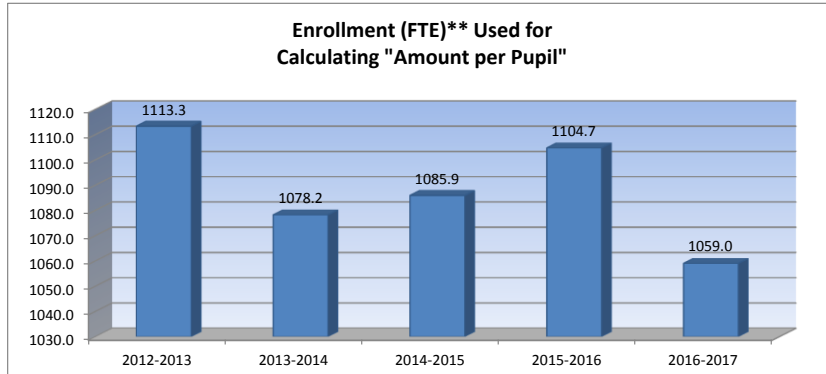
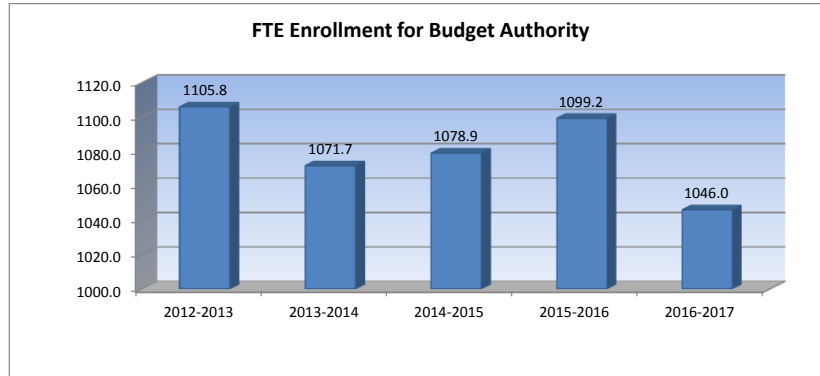
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	0	0	0
<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amount per Pupil	\$0	\$0	\$0



\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

	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)*	1,105.8	1,071.7	-3%	1,078.9	1%	1,099.2	2%	1,046.0	-5%
Enrollment (FTE)**	1,113.3	1,078.2	-3%	1,085.9	1%	1,104.7	2%	1,059.0	-4%
Number of Students - Free Meals	296	267	-10%	283	6%	311	10%	310	0%
Number of Students - Reduced Meals	116	121	4%	127	5%	119	-6%	125	5%

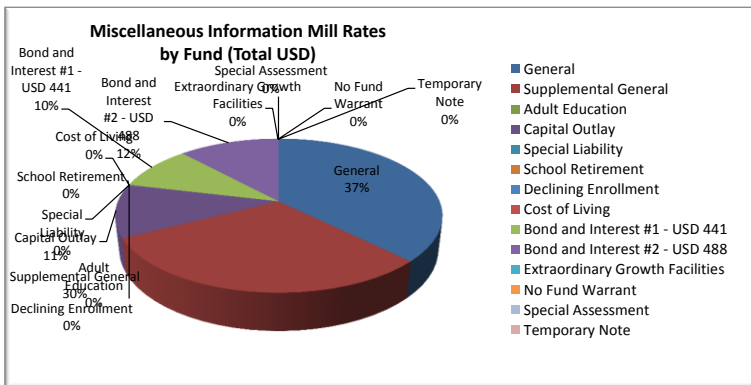
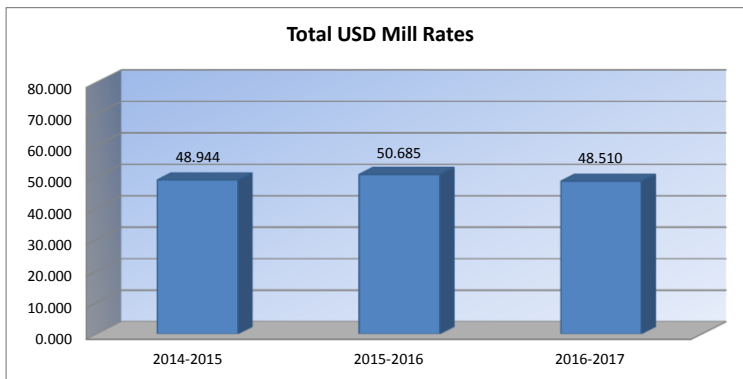


\*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

\*\* 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.

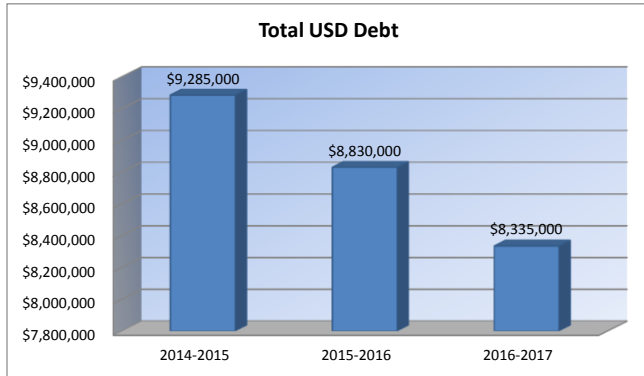
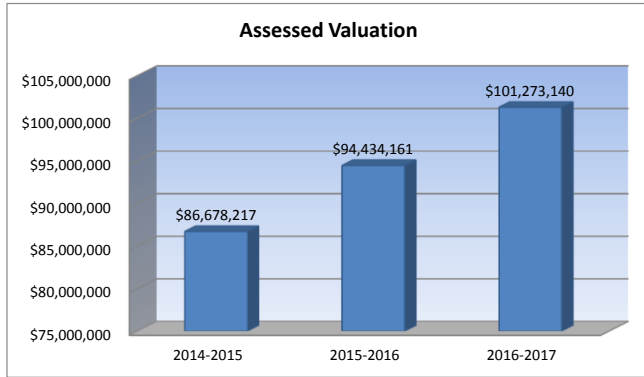
**Miscellaneous Information  
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	17.710	18.284	16.129
Adult Education	0.000	0.000	0.000
Capital Outlay	6.000	5.962	6.000
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 - USD 441	4.750	4.843	5.014
Bond and Interest #2 - USD 488	5.234	6.439	6.381
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>48.944</b>	<b>50.685</b>	<b>48.510</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$86,678,217	\$94,434,161	\$101,273,140
Total USD Debt	\$9,285,000	\$8,830,000	\$8,335,000





## 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	7,826,772	3,462	7,823,310	0	0	0	0	0
Supplemental General	2,488,805	114,251	719,265			0	1,655,289	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	115,000	30,889		0	XXXXXXXXXXXX	85,000	0	889
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	451,909	131,279		0	XXXXXXXXXXXX	346,340	0	25,710
Bilingual Education	0	0		0	XXXXXXXXXXXX	0	0	0
Virtual Education	0	0				0	0	0
Capital Outlay	1,457,007	1,984,561		0	34,124	0	628,914	1,391,113
Driver Training	51,933	45,769	6,300	0	XXXXXXXXXXXX	0	12,000	12,136
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	697,900	225,296	6,092	270,678	0	0	319,330	123,496
Professional Development	35,000	74,932		0	XXXXXXXXXXXX	0	0	39,932
Parent Education Program	0	0	0	0	XXXXXXXXXXXX	0	0	0
Summer School	0	0		0	XXXXXXXXXXXX	0	0	0
Special Education	1,470,011	813,664	0	0	XXXXXXXXXXXX	1,220,581	0	564,234
Vocational Education	403,524	212,751	21,661	0	XXXXXXXXXXXX	320,621	0	151,509
Special Liability Expense Fund	0	0				0	0	0
Special Reserve Fund		0						XXXXXXXXXX
Gifts and Grants	40,000	17,127					29,000	6,127
Textbook & Student Materials Revolving		169,115						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	766,896	0				766,896		XXXXXXXXXX
Contingency Reserve		1,340,969						XXXXXXXXXX
Activity Funds		31,266						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1 - USD 441	591,505	621,053	195,197	0	0		430,866	655,611
Bond and Interest #2 - USD 488	230,100	434,263	0	0	0		231,319	435,482
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	183,413	0	XXXXXXXXXXXX	183,413	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>16,809,775</b>	<b>6,250,647</b>	<b>8,771,825</b>	<b>454,091</b>	<b>34,124</b>	<b>2,739,438</b>	<b>3,306,718</b>	<b>3,406,239</b>
Less Transfers	2,739,438							
<b>TOTAL Budget Expenditures</b>	<b>\$14,070,337</b>							

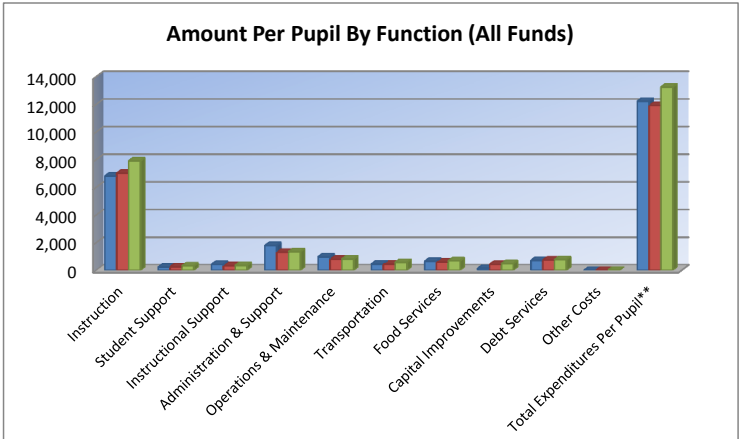
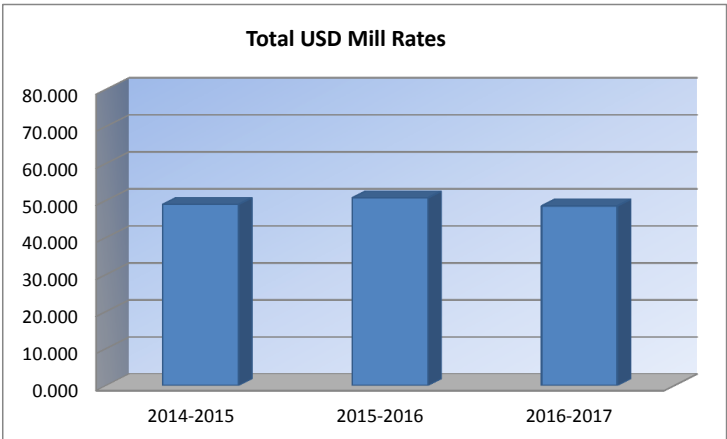
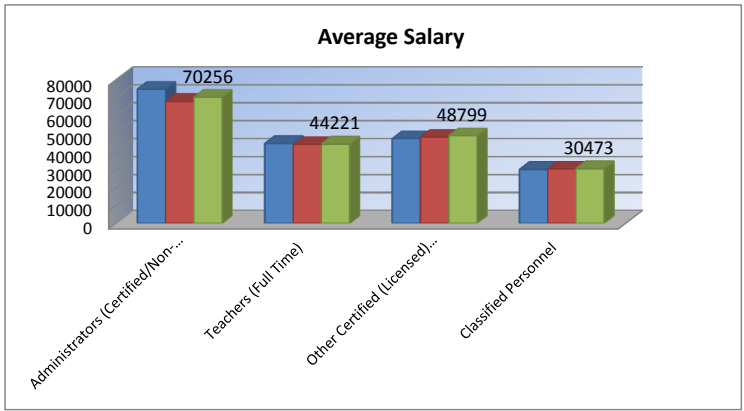
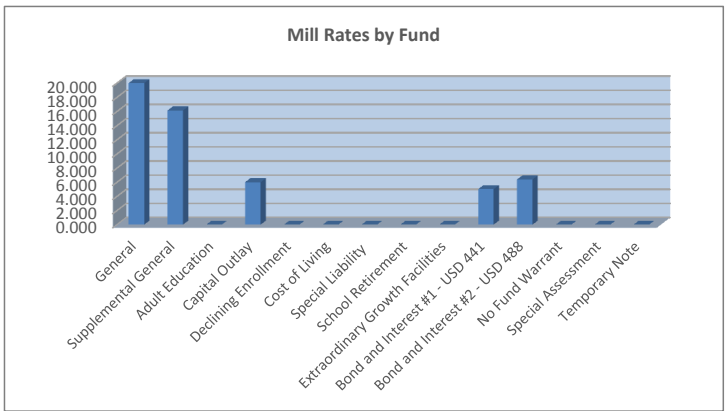
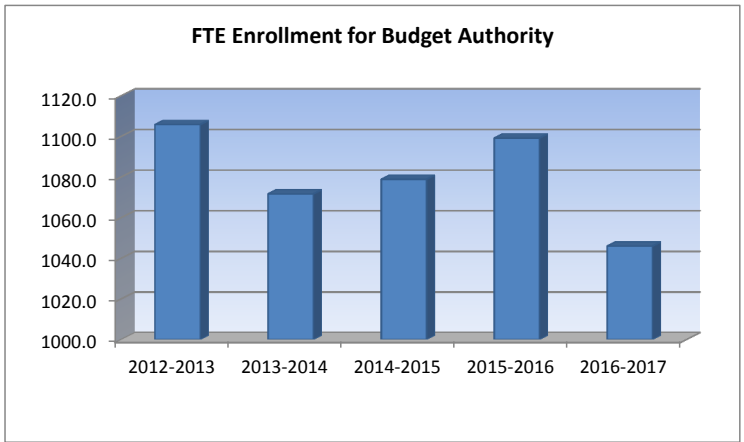
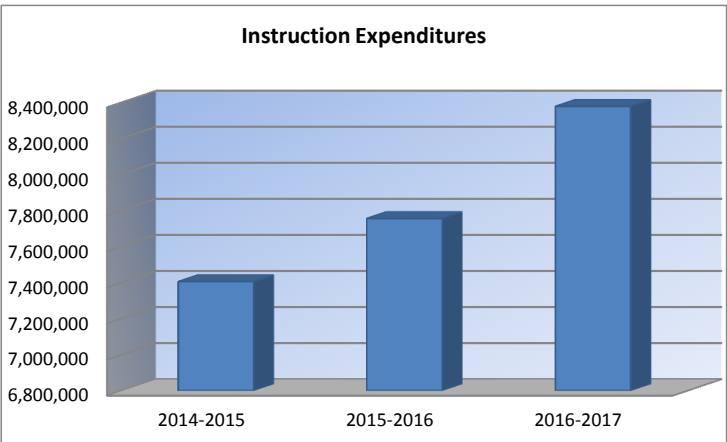
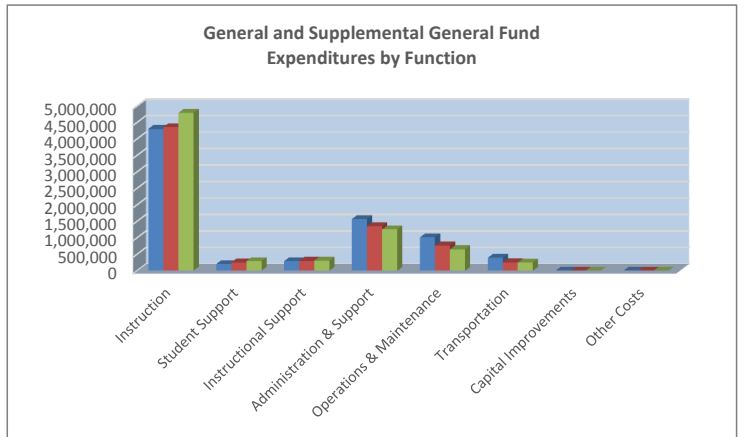
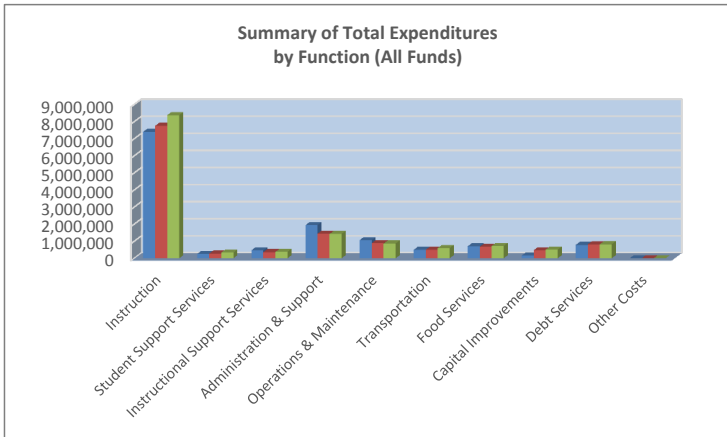
## Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	10,107,929	8,491,688	8,771,825
Federal Revenues	466,064	466,089	454,091
Local Revenues*	3,924,680	3,863,641	3,340,842
<b>Total Revenues</b>	<b>14,498,673</b>	<b>12,821,418</b>	<b>12,566,758</b>
<b>Revenues Per Pupil</b>	<b>13,352</b>	<b>11,606</b>	<b>11,867</b>

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 113 - Prairie Hills - Summary



■ 2014-2015    ■ 2015-2016    ■ 2016-2017

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