

2017-18 Budget Profile



Shawnee Mission School District



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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2017-18 Budget General Information

USD #: 512

Introduction

The Shawnee Mission School District is the third largest school district in Kansas with more than 27,000 students and 4,300 employees. The district contains 33 elementary schools, five middle schools and five high schools. It's been consistently ranked among the finest school districts nationwide for its high student performance. The district serves a diverse student population from 14 cities within northeast Johnson County, Kansas, which is 10 miles from downtown Kansas City, Missouri.

The school district offers a rigorous and relevant education for students in grades K-12. For students seeking a higher level of specialized academic study, the district offers *Signature Programs of study which include:*

Biotechnology:

Students have the opportunity to learn advanced skills in biotechnology in the areas of pharmacology, agriculture and bioinformatics. Advanced lab work includes original research; design and implementation; and exposure to real-world biotech lab equipment.

Culinary Arts and Hospitality at the Broadmoor Bistro:

This program prepares students for the multi-faceted hospitality industry. The award-winning Broadmoor Bistro restaurant is directed and executed by students in the culinary and baking programs.

Engineering:

This pathway is a four-year program that introduces students to the scope, rigor and discipline of engineering. Teams apply principles developed in Project Lead the Way courses and are guided by community mentors. Students research current patents and regulations, construct working models, test them in real-life situations and then present and defend the design to a panel of experts.

Animation and Game Design:

State-of-the-art software and equipment helps students learn 21st-Century multimedia skills. These courses teach the fundamentals of motion graphics, animation and problem-solving skills they need for advertising, movies, video game design, architecture, engineering and other industries where 3D animators are in demand.

Project Blue Eagle:

This program exposes students to three career paths: law enforcement, firefighting and emergency medicine, and the legal profession. Courses allow hands-on experiences that help students prepare to be career-ready. They will work with a real ambulance and firetruck owned by the district.

Medical Health Science:

Students receive intense exposure to medical careers through tours, speakers, seminars and shadowing. Emphasis is placed upon increasing self-awareness, critical thinking and problem-solving skills. This pre-med program provides students an opportunity to explore and investigate a variety of professional opportunities in this very competitive career field.

The school district also offers an alternative high school program at Horizons, and a Therapeutic Day School for children with special education requirements. In 2016-17, an innovative school model was introduced at Apache Innovative School and Rising Star will become an innovative school for 2017-18.

Early learning is essential to building strong foundational skills, and the Shawnee Mission School District offers an all-day kindergarten program, at no cost for families, at all elementary schools and a pre-kindergarten program at 14 of its elementary schools beginning this school year. More than 300 students enrolled in the Jump Start to Kindergarten program this summer, ensuring its earliest learners received the best possible start to school.

With changing demographics, including an increase in English Language Learners and students who receive free and reduced lunches, the district makes it a priority to meet every student where they are, and to support all students who walk through the doors. All means all in the Shawnee Mission School District.

During the 2016-17 school year, the district built four new elementary schools with two more under construction. In addition, many elementary schools received capital improvements.

More than 4,500 dedicated and talented teachers, administrators, and associates work hard every day to create a positive learning environment where students consistently score above the state and national average on standardized tests. Several years ago, the district implemented a 1:1 technology initiative, ensuring every child has a tablet or laptop to enhance learning.

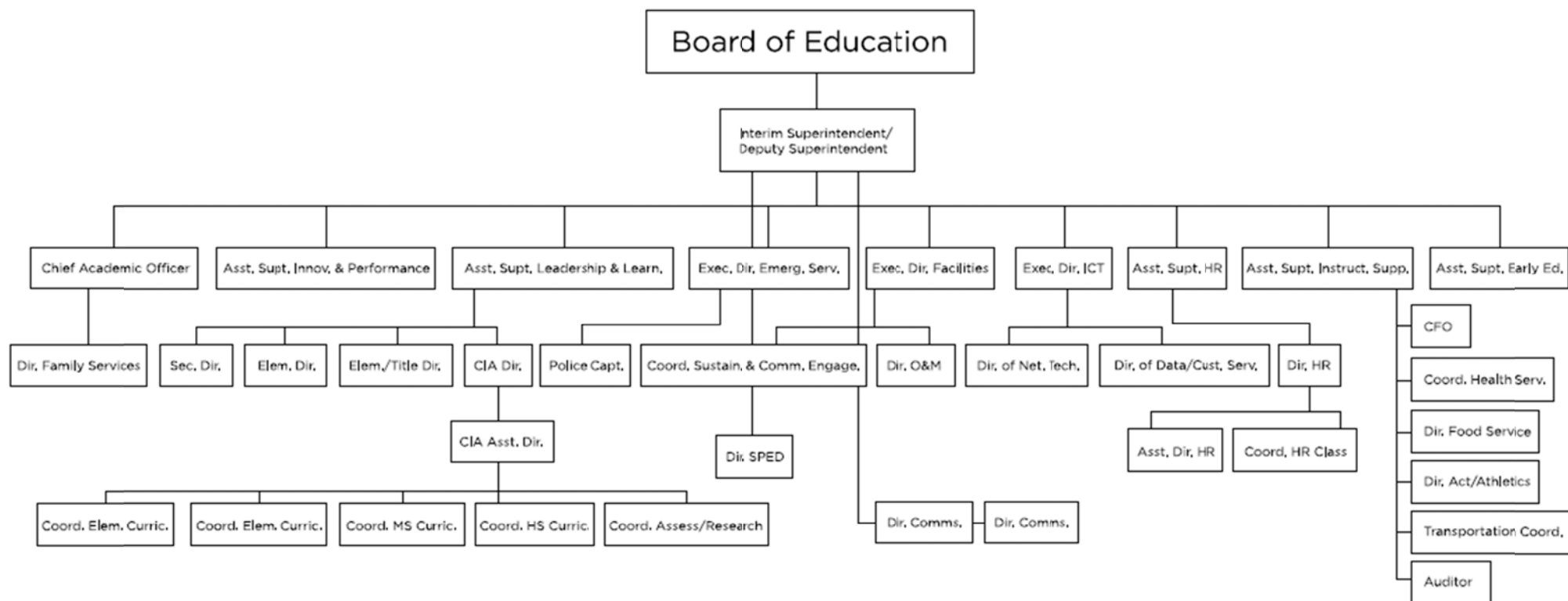
Board Members

Position 1, North Area	Sara Goodburn
Position 2, East Area	Donna Bysfield
Position 3, South Area	Deb Zila
Position 4, West Area	Craig K. Denny, Ph.D., P.E.
Position 5, Northwest Area	Patty Mach
Position 6, At Large	Cynthia Neighbor
Position 7, At Large	Brad Stratton

Key Staff

Interim Superintendent: Kenny Southwick, Ed.D.
Chief Academic Officer: Ed Streich, Ed.D.
Assistant Superintendent for Instructional Support: Rick Atha, Ph.D.
Assistant Superintendent for Leadership and Learning: Michelle Hubbard, Ed.D.
Assistant Superintendent for Human Resources: Doug Sumner, Ed.D.
Assistant Superintendent for Innovation and Performance: Christy Ziegler, Ph.D.
Assistant Superintendent for Early Childhood Education: Leigh Anne Neal, Ed.D.
Chief Financial Officer: Russell Knapp
Executive Director of Emergency Services: John Douglass
Executive Director of Facilities: Bob Robinson
Executive Director of Information and Communication Technologies: Drew Lane

2017-2018 Organizational Chart



The District's Accomplishments and Challenges

Accomplishments:

Top High Schools

The Washington Post ranked SM East, SM South and SM Northwest as top high schools in the nation. All three were included on "America's Most Challenging High Schools" list. Only 12 percent of high schools in the nation make the cut. Earlier this spring, SM East and SM South were on the US News and World Report rankings of Best High Schools.

Graduation

More than 1,900 seniors in the class of 2017 graduated. Our students were presented with more than 42 million dollars in scholarship offers.

Noted Sustainability Efforts

Twelve Shawnee Mission schools were awarded grants from the Kansas Department of Health and Environment for the 2017-2018 school year, which total \$49,208.

Excellence in Middle Schools

The Kansas Association of Middle School Administrators recently recognized the excellence of Shawnee Mission Middle Schools with several awards, including:

- Ben Pretz, principal at Hocker Grove Middle School named a 2017 KAMSA Exemplary Principal.
- Hocker Grove and Indian Hills named 2017 KAMSA High Performing School Recipients.
- Hocker Grove and Indian Woods received the 2017 KAMSA Exemplary Middle School of the Year recognition.
- Indian Hills is 2017 KAMSA Finalist Middle School of the Year.

Awards at Science Fair

Shawnee Mission Schools were well represented at the Greater Kansas City Science and Engineering Fair. Three of the four "Grand Award" winners were Shawnee Mission students. These students qualified to compete in the International Science Fair. Shawnee Mission students also earned other awards at the fair, including four of the five "Pioneers in Science" Award.

Grant Awarded from the Kauffman Foundation to ApacheIS

\$98,200 was awarded to ApacheIS from the Kauffman Foundation to support a project-based learning teaching model at that innovative school.

Stockholm Junior Water Prize

Ellie Green, a junior at SM East, is a state winner in the Kansas Stockholm Junior Water Prize competition.

Erin Smith, a SM West Biotechnology student who developed technology to help detect and diagnose Parkinson's disease, has received international recognition:

- Three awards at the Intel International Science and Engineering Fair
- Intel Foundation Cultural and Scientific Visit to China Award- which came with an invitation to attend the China Adolescent Science and Technology Innovation Contest.
- Winner of the International BioGENEius Challenge.

- Earned a \$75,000 prize and received widespread recognition for her technology research.
- Her research is being used by the Michael J. Fox Foundation, and she was accepted into an exclusive MIT program for conducting research.
- Winner of the Kansas BioGENEius Competition.
- Third place in the Junior Science and Humanities Symposia.
- Grand Award at the Greater Kansas City Science and Engineering Fair.

Challenges:

School funding remains a challenge for the Shawnee Mission School District. The fate of school funding formula currently sits with the Kansas Supreme Court. The Court has agreed to let the formula go into effect for the 2017-18 school year so that schools can open. However, it remains possible that the formula could be declared unconstitutional in coming months.

The Shawnee Mission School District continues to work with local legislators and community members to advocate for the development of long-term funding solutions. The district will continue to call for improvements to the school finance formula and advocate for more funding for preschool statewide.

Budget Considerations for 2017-18

In developing the 2017-18 budget, the following significant issues and considerations impacted the final budget:

- Funding is based on new funding formula.
- Local Option Budget authority increases
- Increase in special education reimbursement.
- Increase in Cost of Living Levy.
- Decrease in Declining Enrollment weighting.
- Professional growth.
- Increase of 28.0 FTE in staffing.
- Monthly health insurance cost remains the same.
- Increase student transportation costs.
- Increase supplies and services cost

Budget Development Process

The normal budget development process in Shawnee Mission spans eleven months. The following chart shows some of the key budget tasks that are performed each year.

Budget requests made by departments.	October
Projected enrollment finalized.	October
Tentative revenue projections made. Accurate revenue estimates cannot be made until the legislature completes its work in May.	January
Cabinet reviews and adjusts preliminary budget.	January
Staffing allocations made.	February
Negotiations for teacher salary and benefits begin.	April
Preliminary quotes are received for health insurance benefits and rates.	April
Agreements are finalized for other large expenditures (e.g. other lines of insurance, student transportation, etc.).	May
Workshop is held with board and public to review preliminary budget.	May
Budget hearing notice published in newspaper.	July
Public hearing on budget.	August
Board adopts budget.	August
Budget certified to county and state.	August

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function

Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.

3. Summary of Supplemental General Fund Expenditures by Function

Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.

4. Summary of General and Supplemental General Fund Expenditures by Function

Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, other locations such as a home or hospital, and in other learning situations such as those involving cocurricular activities. Also, it may be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or clerks, which assist in the instructional process.

7. Student Support Expenditures (2100)

Support services provide administrative, technical and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves.

Activities designed to assess and improve the well-being of students and to supplement the teaching process. These include social workers, counselors, nurses, psychology, speech pathology, and audiology.

8. Instructional Support Expenditures (2200)

Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These include librarian staff, media services, and staff development.

9. General Administration Expenditures (2300)

Activities concerned with establishing and administering policy for operating the district. These include the Board of Education budget, election services, legal services, superintendent, associate superintendents, and their staff.

10. School Administration Expenditures (2400)

Activities concerned with overall administrative responsibility for a school. These include the principals, associate principals and their staff.

11. Central Services Expenditures (2500)

Activities concerned with fiscal services, budget services, payroll, purchasing, warehouse, printing, and internal audit.

12. Operations and Maintenance Expenditures (2600)

Activities concerned with keeping the physical plant open, comfortable, and safe for use. Also, activities involved with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These would include maintenance, custodial, grounds, utilities, and security.

13. Transportation Expenditures (2700)

Activities concerned with student transportation.

14. Other Support Services Expenditures (2900)

Activities which support each of the other instructional and supporting services programs. These include communication staff, data processing services, and testing services.

15. Food Service Expenditures (3100)

Activities concerned with food service operation.

16. Community Services Operations (3300)

Shawnee Mission does not have any community services operations.

17. Capital Improvements (4000)

Activities concerned with acquiring land and building; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

18. Debt Services (5100)

This fund is used to redeem the district's outstanding general obligation bonds and accumulated interest.

19. Miscellaneous Information – Transfers (5200)

The \$100.2 million General and Supplemental General Fund transfers are for support of operations.

The transfers for Declining Enrollment and Cost of Living are required by law to be remitted to the state. The state chooses to classify these as transfers.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

State law restricts the amount each district can spend in the general and supplemental general funds. Any balance remaining at the end of the year is used to support expenditures in the subsequent years. Therefore, these balances do not provide additional budget authority to the school district.

The capital outlay balance has two purposes. Real estate taxes are not collected until January. This balance provides funds to complete summer projects and provide equipment needs for the beginning of the school year. Some of the balance will also be used for the additional cost of construction projects. These funds cannot be used for operational purposes.

The food service balance is restricted and cannot be used for district operations.

The bond and interest balance is necessary to pay the October bond and interest payments. Real estate taxes are not available until January. These balances are not available for operating purposes.

The district uses the special liability expense fund for risk management purposes. The district defends liability cases and pays any claims using the proceeds from this fund. The balances must be used for this purpose.

The \$15.5 million balance in the special education fund is available for operations. In addition, Shawnee Mission has \$5.6 million in contingency reserve available for operation with board approval.

21. Reserve Funds Unencumbered Cash Balance

The district self-insures its workers compensation risk. The district must maintain a balance to pay for the cost of ongoing claims. These costs include medical treatments, hospitalization and indemnity payments for reported claims and reserves for claims that may have incurred, but are not yet reported. The balance of this reserve was increased to \$2,600,000 on July 1, 2017, to comply with a state mandate to increase the workers compensation reserve.

22. Other Information – Enrollment Information

Enrollment is projected to decrease 28.0 FTE. However, since 2017-18 is the first year that full-day kindergarten is funded at 1.0 FTE, an increase of 897.6 is shown.

23. Miscellaneous Information Mill Rates by Fund

The total mill rate of 53.643 is 1.297 mills less than the preceding year. The major changes in the mill rate are as follows:

- A. Supplemental General (local option budget) decreased 0.778 mills. The mill levy was decreased due to the increase in beginning cash balance and increase in assessed valuation.
- B. Declining Enrollment decreased 0.638 mills. The declining enrollment weighting was cut in half for 2017-18 and will dissolve in 2018-19. This will be the last year the district will have declining enrollment levy, under current statute.
- B. Capital Outlay mill levy remained at 8.000 mills. By law the mill levy cannot exceed 8.0 mills.

24. Other Information – Assessed Valuation and Bonded Indebtedness

Assessed valuation increased 6.4%.

Bond indebtedness increased as the remaining \$111,500,000 in bonds were sold on September 26, 2016, from the election held on January 27, 2015.

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

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

Summary of Total Expenditures By Function (All Funds)

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	161,410,704	47%	161,567,423	49%	0%	168,082,631	47%	4%
Student Support Services	14,854,063	4%	15,064,350	5%	1%	16,286,296	5%	8%
Instructional Support Services	9,650,094	3%	10,272,968	3%	6%	10,697,459	3%	4%
Administration & Support	30,311,673	9%	29,868,709	9%	-1%	32,313,966	9%	8%
Operations & Maintenance	21,821,629	6%	22,860,812	7%	5%	24,660,786	7%	8%
Transportation	8,807,200	3%	10,182,198	3%	16%	12,741,051	4%	25%
Food Services	10,731,592	3%	10,460,118	3%	-3%	13,845,240	4%	32%
Capital Improvements	52,558,688	15%	21,258,610	6%	-60%	34,416,970	10%	62%
Debt Services	36,654,715	11%	46,811,630	14%	28%	45,988,533	13%	-2%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	346,800,358	100%	328,346,818	100%	-5%	359,032,932	100%	9%
Amount per Pupil	\$13,105		\$12,586		-4%	\$13,304		6%
Current Expenditures**	252,620,660	100%	255,700,678	100%	1%	275,137,823	100%	8%
Amount per Pupil	\$9,546		\$9,801		3%	\$10,195		4%

Percent of Expenditures

Instruction*** (Total Expenditures)	159,445,526	46%	159,418,412	49%	3%	165,627,382	46%	-3%
Instruction*** (Current Expenditures)	159,445,526	63%	159,418,412	62%	-1%	165,627,382	60%	-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, Career and Postsecondary Education, Professional Development, Bond & Interest #1, Bond & Interest #2, No-Fund Warrant, Special Assessment, Parent Education, School Retirement, Student Materials Revolving & Textbook Rental, 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

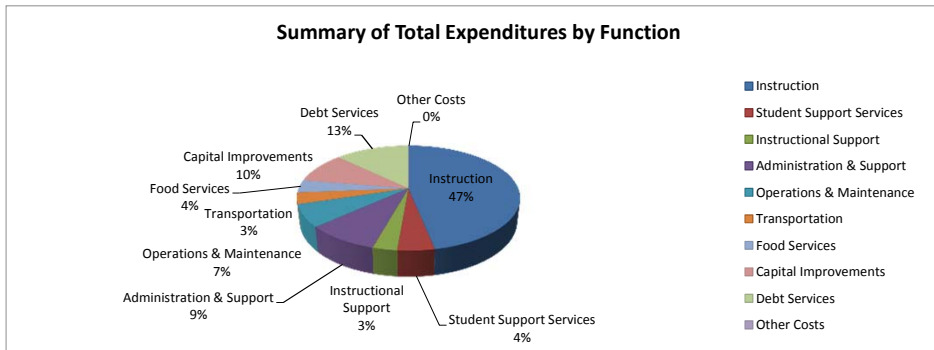
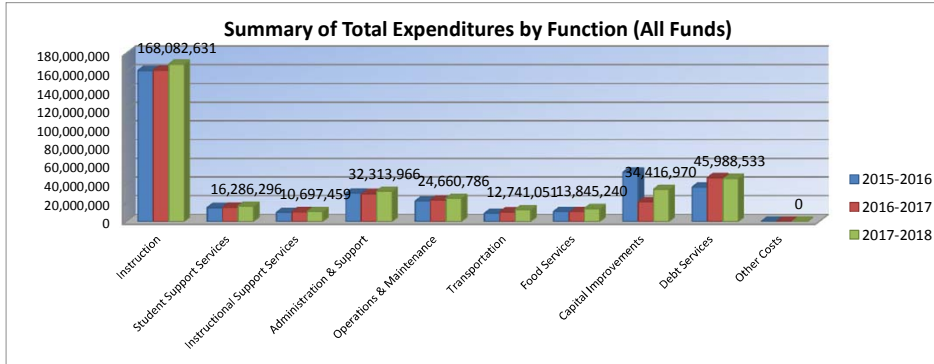
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

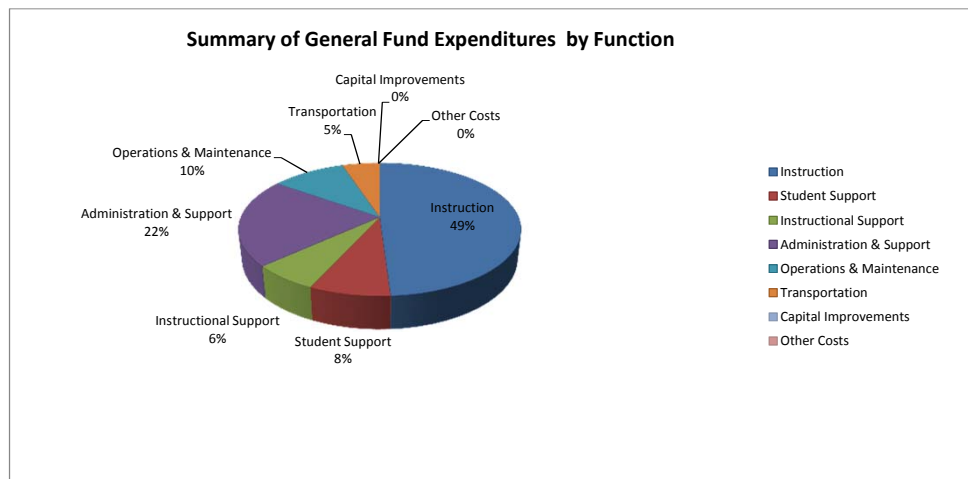
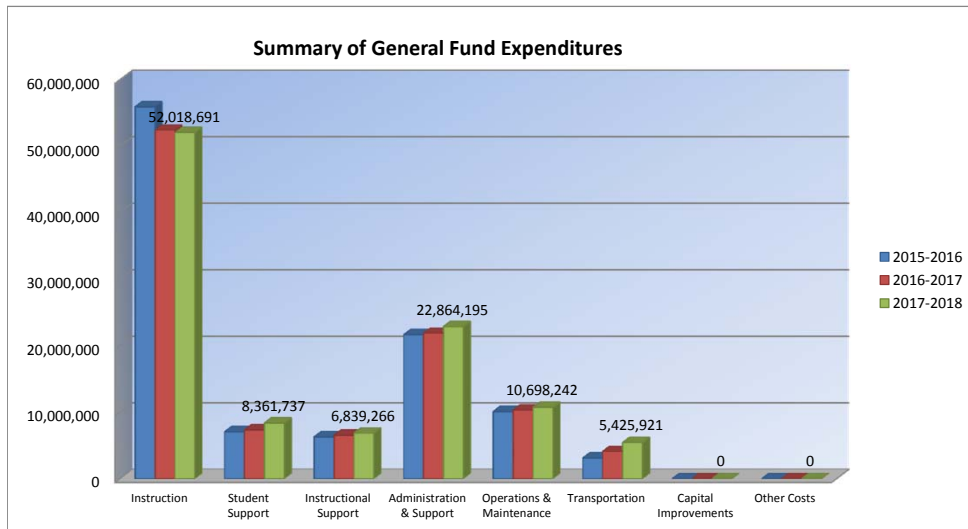
Transfers - 5200



**Summary of General Fund Expenditures
by Function**

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	55,885,541	54%	52,381,644	51%	-6%	52,018,691	49%	-1%
Student Support	7,045,959	7%	7,320,779	7%	4%	8,361,737	8%	14%
Instructional Support	6,274,368	6%	6,509,567	6%	4%	6,839,266	6%	5%
Administration & Support	21,616,879	21%	21,853,704	21%	1%	22,864,195	22%	5%
Operations & Maintenance	10,085,203	10%	10,290,279	10%	2%	10,698,242	10%	4%
Transportation	3,094,482	3%	4,087,972	4%	32%	5,425,921	5%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	104,002,432	100%	102,443,945	100%	-1%	106,208,052	100%	4%
Amount per Pupil	\$3,930		\$3,927		0%	\$3,936		0%

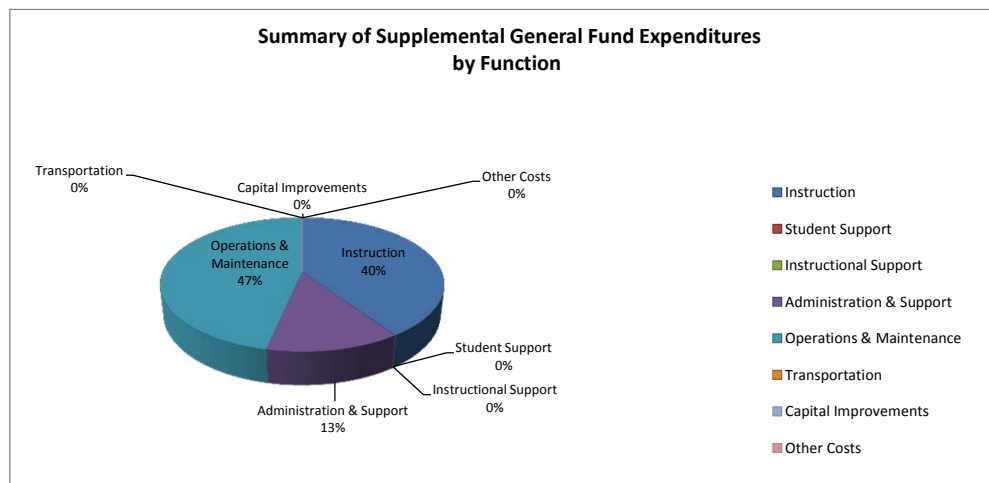
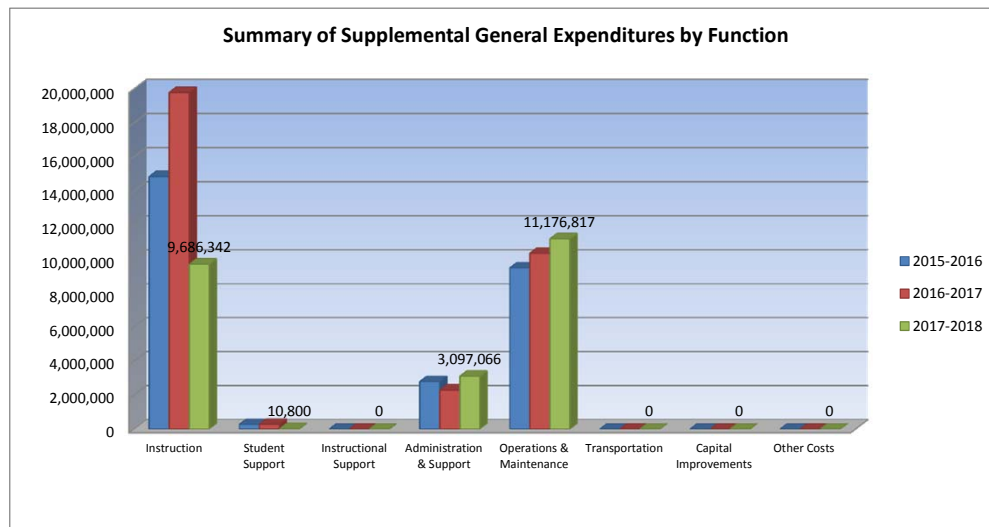
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	14,835,275	54%	19,783,488	61%	33%	9,686,342	40%	-51%
Student Support	259,756	1%	265,167	1%	2%	10,800	0%	-96%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	2,780,323	10%	2,295,914	7%	-17%	3,097,066	13%	35%
Operations & Maintenance	9,466,110	35%	10,328,844	32%	9%	11,176,817	47%	8%
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%
Total Expenditures	27,341,464	100%	32,673,413	100%	20%	23,971,025	100%	-27%
Amount per Pupil	\$1,033		\$1,252		21%	\$888		-29%

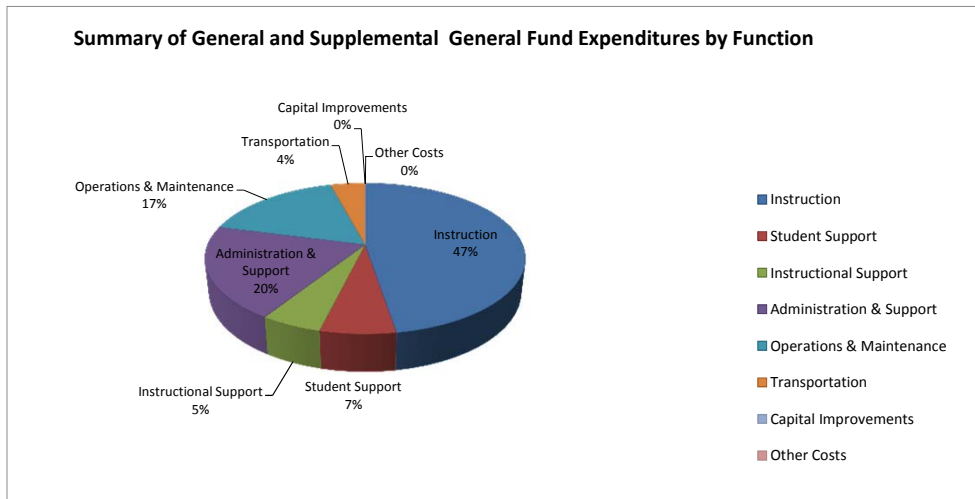
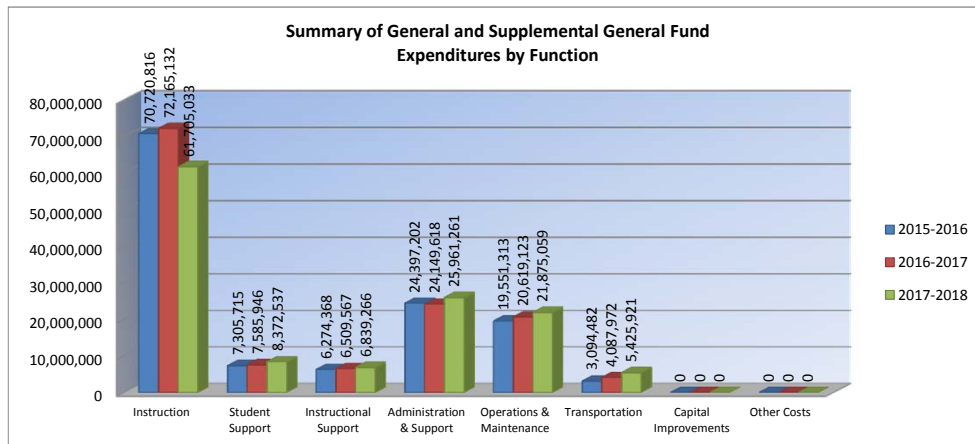
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	70,720,816	54%	72,165,132	53%	2%	61,705,033	47%	-14%
Student Support	7,305,715	6%	7,585,946	6%	4%	8,372,537	6%	10%
Instructional Support	6,274,368	5%	6,509,567	5%	4%	6,839,266	5%	5%
Administration & Support	24,397,202	19%	24,149,618	18%	-1%	25,961,261	20%	8%
Operations & Maintenance	19,551,313	15%	20,619,123	15%	5%	21,875,059	17%	6%
Transportation	3,094,482	2%	4,087,972	3%	32%	5,425,921	4%	33%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	131,343,896	100%	135,117,358	100%	3%	130,179,077	100%	-4%
Amount per Pupil	\$4,963		\$5,179		4%	\$4,824		-7%

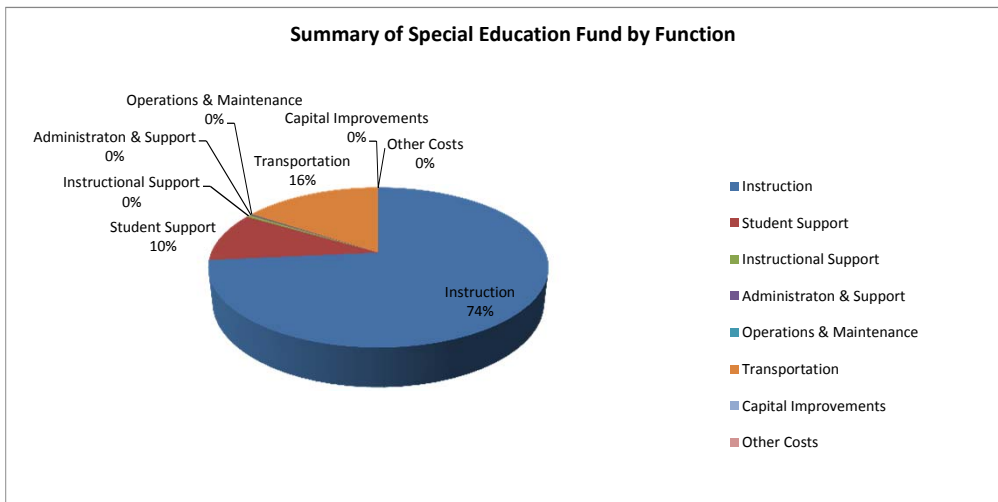
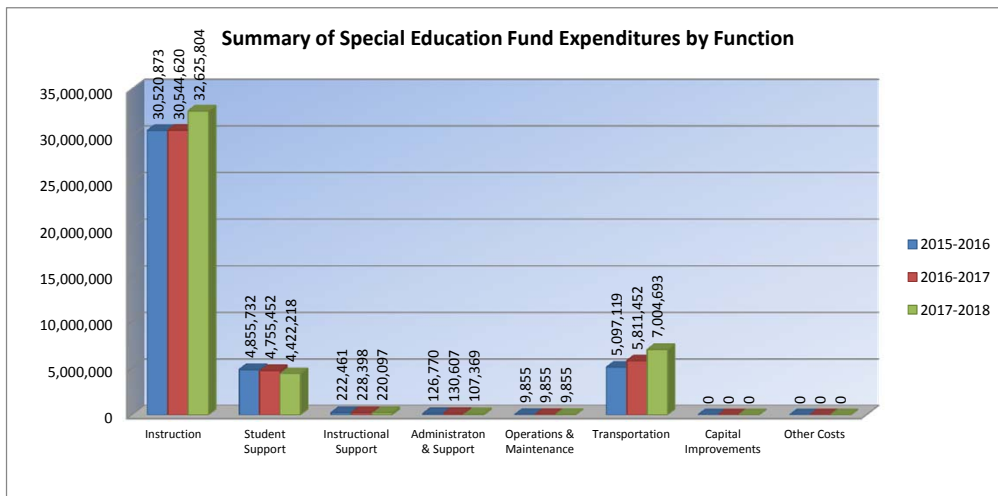
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

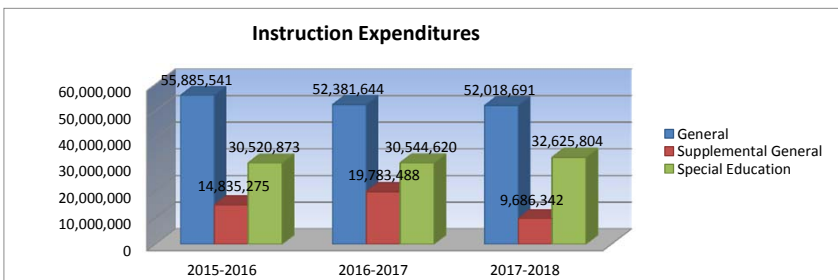
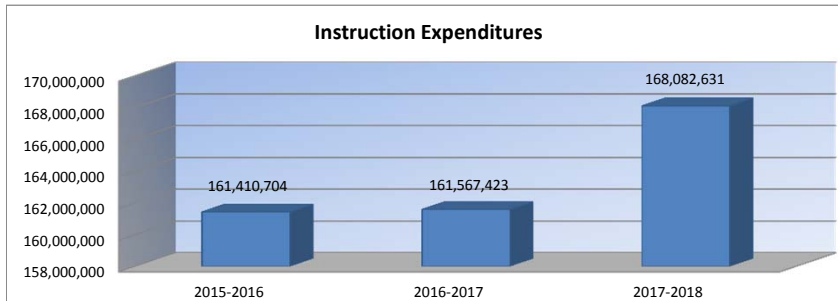
	2015-2016 Actual	% of Tot	2016-2017 Actual	% of Tot	% inc/ dec	2017-2018 Budget	% of Tot	% inc/ dec
Instruction	30,520,873	75%	30,544,620	74%	0%	32,625,804	73%	7%
Student Support	4,855,732	12%	4,755,452	11%	-2%	4,422,218	10%	-7%
Instructional Support	222,461	1%	228,398	1%	3%	220,097	0%	-4%
Administraton & Support	126,770	0%	130,607	0%	3%	107,369	0%	-18%
Operations & Maintenance	9,855	0%	9,855	0%	0%	9,855	0%	0%
Transportation	5,097,119	12%	5,811,452	14%	14%	7,004,693	16%	21%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	40,832,810	100%	41,480,384	100%	2%	44,390,036	100%	7%
Amount per Pupil	\$1,543		\$1,590		3%	\$1,645		3%

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)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	55,885,541	52,381,644	-6%	52,018,691	-1%
Federal Funds	1,974,909	1,873,094	-5%	2,147,678	15%
Supplemental General	14,835,275	19,783,488	33%	9,686,342	-51%
At Risk (4yr Old)	280,594	304,606	9%	313,780	3%
At Risk (K-12)	38,047,333	37,179,379	-2%	45,853,446	23%
Bilingual Education	2,042,585	2,071,392	1%	2,212,753	7%
Virtual Education	0	0	0%	0	0%
Capital Outlay	1,965,178	2,149,011	9%	2,455,249	14%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	75,526	21,866	-71%	76,925	252%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	318,101	305,385	-4%	659,876	116%
Special Education	30,520,873	30,544,620	0%	32,625,804	7%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	2,987,896	2,964,608	-1%	2,982,610	1%
Gifts/Grants	1,035,076	1,035,444	0%	935,340	-10%
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	9,986,380	9,925,134	-1%	16,078,716	62%
Contingency Reserve	0	0	0%		
Text Book & Student Material	730,806	165,755	-77%		
Activity Fund	724,631	861,997	19%		
Bond and Interest #1	0	0	0%	0	0%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	161,410,704	161,567,423	0%	168,047,210	4%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	6,099	6,193	2%	6,227	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	35,421	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	161,410,704	161,567,423	0%	168,082,631	4%



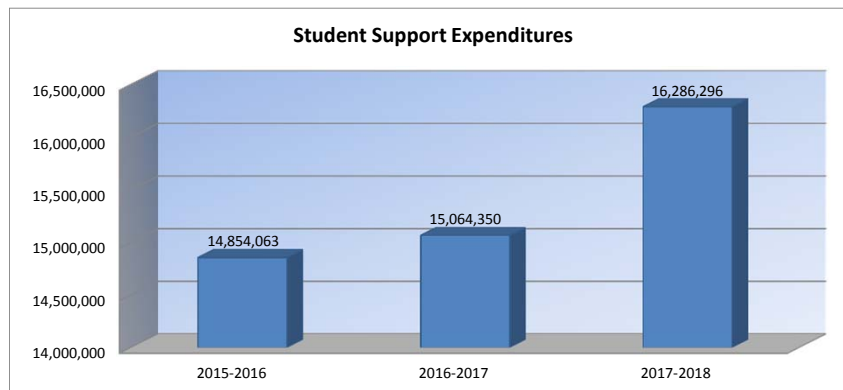
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Student Support Expenditures (2100)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	7,045,959	7,320,779	4%	8,361,737	14%
Federal Funds	676,059	721,715	7%	861,578	19%
Supplemental General	259,756	265,167	2%	10,800	-96%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	289,499	326,406	13%	336,399	3%
Bilingual Education	33,802	40,611	20%	41,380	2%
Virtual Education	0	0	0%	0	0%
Capital Outlay	31,612	52,811	67%	39,062	-26%
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	520,318	535,818	3%	547,814	2%
Summer School	599	242	-60%	2,300	850%
Special Education	4,855,732	4,755,452	-2%	4,422,218	-7%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	187,342	97,801	-48%	127,980	31%
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	953,385	947,548	-1%	1,535,028	62%
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%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	14,854,063	15,064,350	1%	16,286,296	8%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	561	577	3%	603	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%
TOTAL	14,854,063	15,064,350	1%	16,286,296	8%



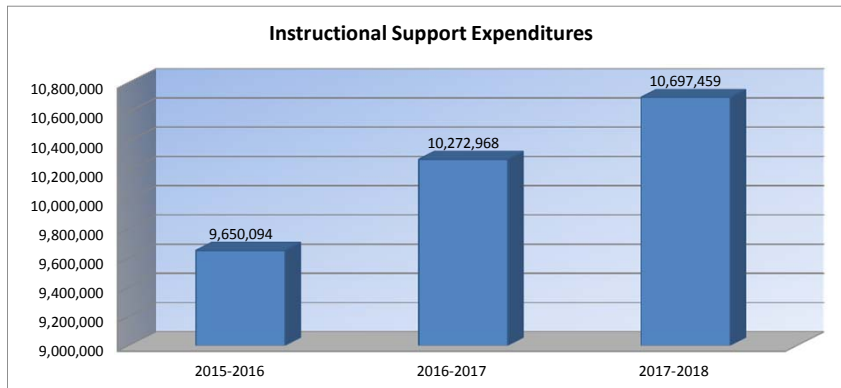
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Instructional Support Expenditures (2200)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	6,274,368	6,509,567	4%	6,839,266	5%
Federal Funds	1,635,048	2,054,331	26%	2,200,123	7%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	37,500	0%
At Risk (K-12)	0	221	0%	1,130	411%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	47,114	0%	75,000	59%
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	102,591	61,854	-40%	265,070	329%
Parent Education Program	55,896	47,399	-15%	59,281	25%
Summer School	0	0	0%	0	0%
Special Education	222,461	228,398	3%	220,097	-4%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	85,325	98,671	16%	106,559	8%
Gifts/Grants	49,271	20,442	-59%	75,365	269%
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	508,104	504,980	-1%	818,068	62%
Contingency Reserve	0	0	0%		
Text Book & Student Material	717,030	699,991	-2%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,650,094	10,272,968	6%	10,697,459	4%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	365	394	8%	396	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	9,650,094	10,272,968	6%	10,697,459	4%



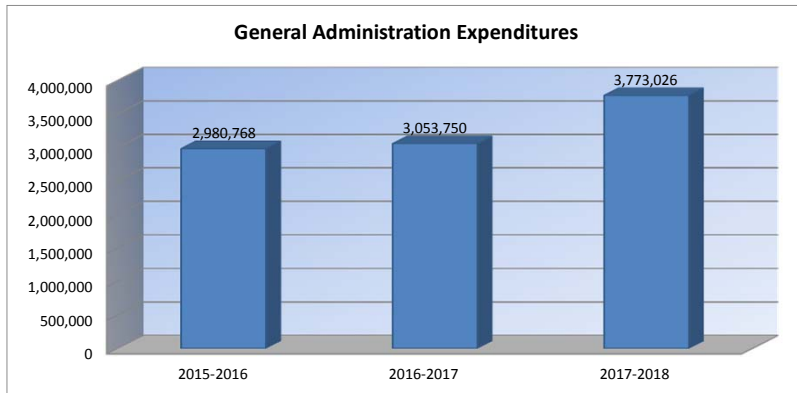
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

General Administration Expenditures (2300)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	1,950,315	1,940,715	0%	1,860,845	-4%
Federal Funds	34,545	123,784	258%	125,398	1%
Supplemental General	436,725	390,853	-11%	290,000	-26%
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	30,262	0%	50,000	65%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	19,983	27,667	38%	15,763	-43%
Special Liability Expense	432,156	434,083	0%	1,258,675	190%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	107,044	106,386	-1%	172,345	62%
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%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	2,980,768	3,053,750	2%	3,773,026	24%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	113	117	4%	140	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%
TOTAL	2,980,768	3,053,750	2%	3,773,026	24%



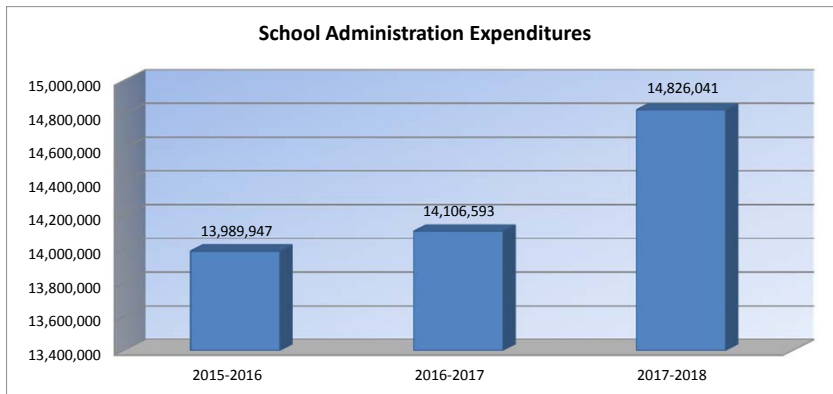
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

School Administration Expenditures (2400)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	12,675,609	12,730,357	0%	12,952,475	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,500	0	-100%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	185,186	190,144	3%	188,890	-1%
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	3,589	4,985	39%	4,307	-14%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	82,733	89,547	8%	96,139	7%
Special Education	111,698	117,251	5%	96,594	-18%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	6,209	29,290	372%	700	-98%
Gifts/Grants	0	27,260	0%	166	-99%
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	923,423	917,759	-1%	1,486,770	62%
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%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	13,989,947	14,106,593	1%	14,826,041	5%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	529	541	2%	549	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%
TOTAL	13,989,947	14,106,593	1%	14,826,041	5%



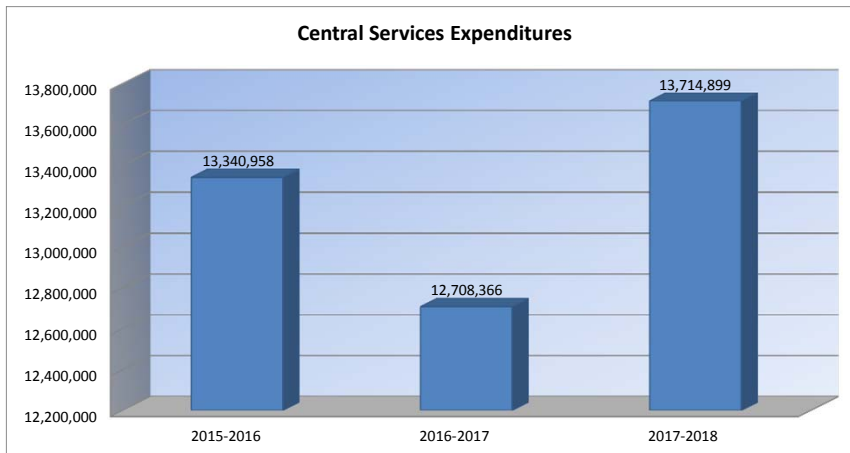
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Central Services Expenditures (2500)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	6,990,955	7,182,632	3%	8,050,875	12%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,342,098	1,905,061	-19%	2,807,066	47%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	3,255,256	2,882,116	-11%	1,720,295	-40%
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	15,072	13,356	-11%	10,775	-19%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	273,263	255,949	-6%	385,950	51%
Gifts/Grants	4,743	12,500	164%	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	459,571	456,752	-1%	739,938	62%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond & Interest #1	0	0	0%	0	0%
Bond & Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	13,340,958	12,708,366	-5%	13,714,899	8%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	504	487	-3%	508	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%
TOTAL	13,340,958	12,708,366	-5%	13,714,899	8%



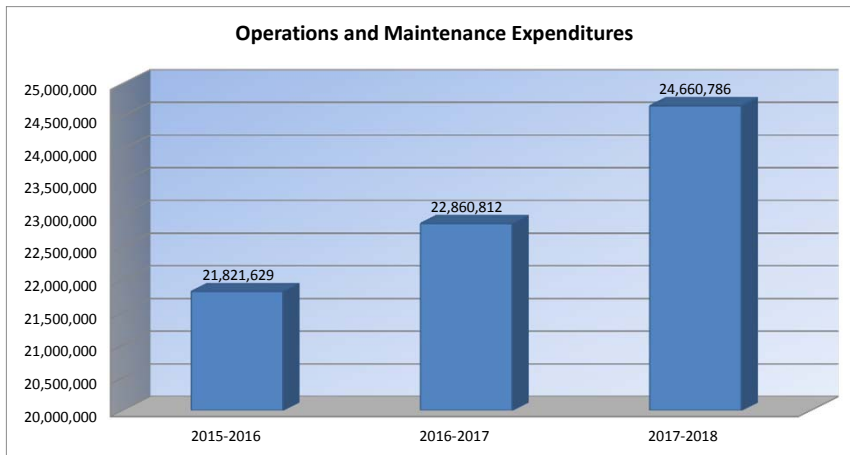
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Operations and Maintenance Expenditures (2600)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	10,085,203	10,290,279	2%	10,698,242	4%
Federal Funds	145,545	221,822	52%	236,857	7%
Supplemental General	9,466,110	10,328,844	9%	11,176,817	8%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	234,687	237,549	1%	224,538	-5%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	207,748	106,684	-49%	50,000	-53%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	629,645	650,000	3%	625,000	-4%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	1,000	0%
Special Education	9,855	9,855	0%	9,855	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	30,925	10,074	-67%	8,754	-13%
Gifts/Grants	0	0	0%	481	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	1,011,911	1,005,705	-1%	1,629,242	62%
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%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	21,821,629	22,860,812	5%	24,660,786	8%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	825	876	6%	914	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%
TOTAL	21,821,629	22,860,812	5%	24,660,786	8%



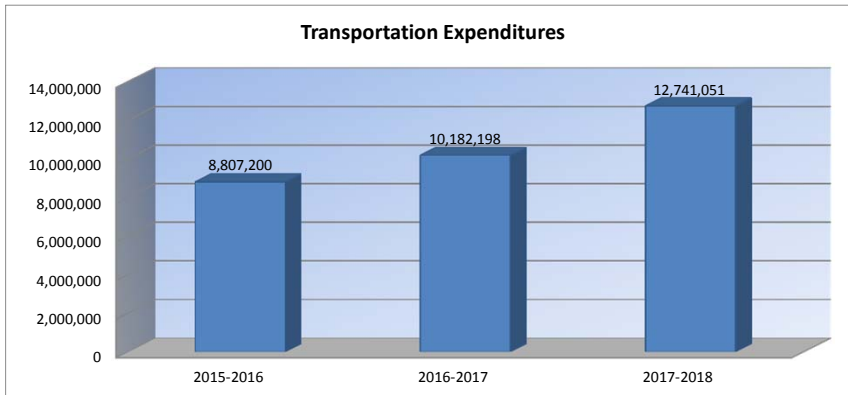
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Transportation Expenditures (2700)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	3,094,482	4,087,972	32%	5,425,921	33%
Federal Funds	1,710	12,612	638%	15,000	19%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	212,290	220,631	4%	196,790	-11%
Bilingual Education	293,807	0	-100%	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	5,097,119	5,811,452	14%	7,004,693	21%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	3,514	0%	91,752	2511%
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	4,282	4,256	-1%	6,895	62%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	103,510	41,761	-60%		
Bond and Interest #1	0	0	0%	0	0%
0	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	8,807,200	10,182,198	16%	12,741,051	25%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	333	390	17%	472	21%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	8,807,200	10,182,198	16%	12,741,051	25%



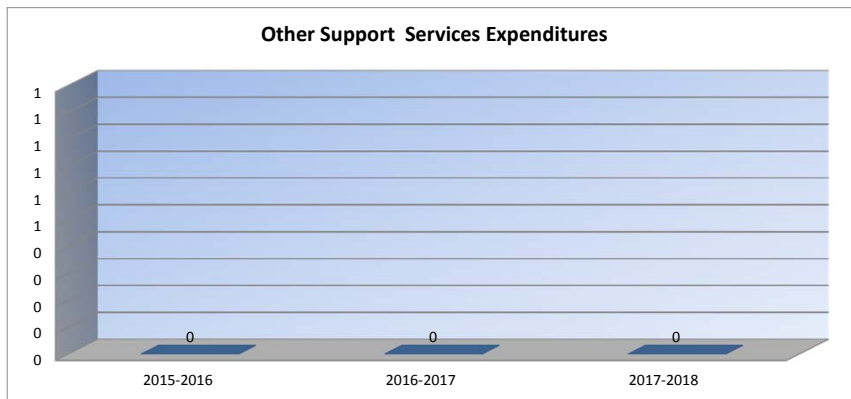
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Other Support Services Expenditures (2900)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
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%
TOTAL	0	0	0%	0	0%



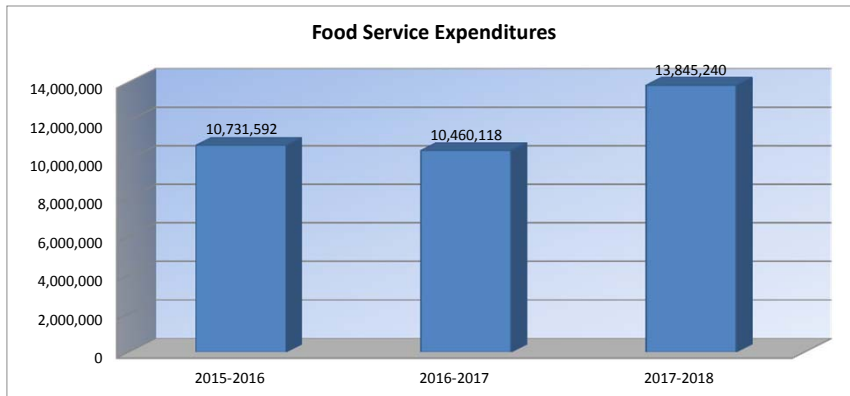
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Food Services Expenditures (3100)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 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	10,413,318	10,143,796	-3%	13,332,798	31%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	318,274	316,322	-1%	512,442	62%
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%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	10,731,592	10,460,118	-3%	13,845,240	32%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	406	401	-1%	513	28%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	10,731,592	10,460,118	-3%	13,845,240	32%



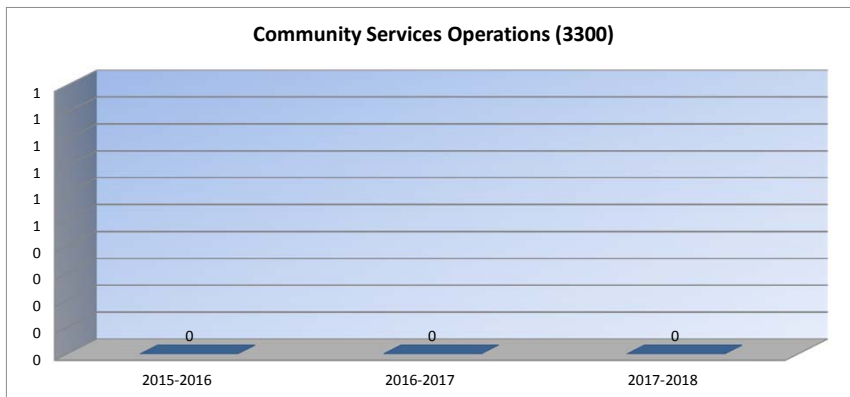
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Community Services Operations (3300)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
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%
TOTAL	0	0	0%	0	0%



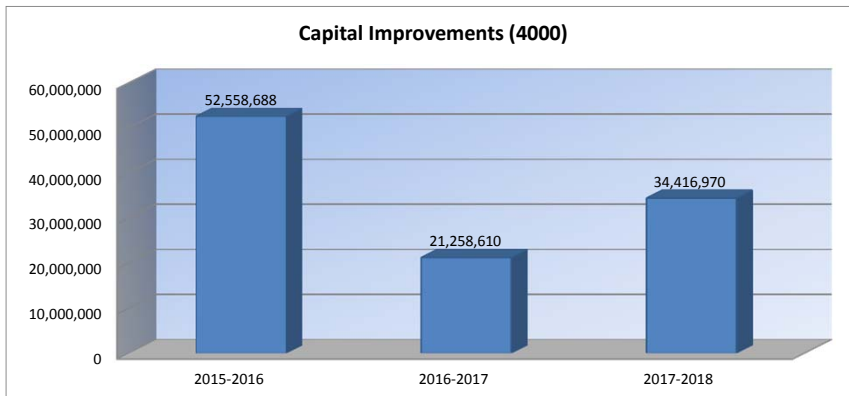
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Capital Improvements Expenditures (4000)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 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	52,065,189	20,566,512	-60%	33,516,970	63%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	12,000	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	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%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	493,499	680,098	38%	900,000	32%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	52,558,688	21,258,610	-60%	34,416,970	62%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	1,986	815	-59%	1,275	57%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	52,558,688	21,258,610	-60%	34,416,970	62%



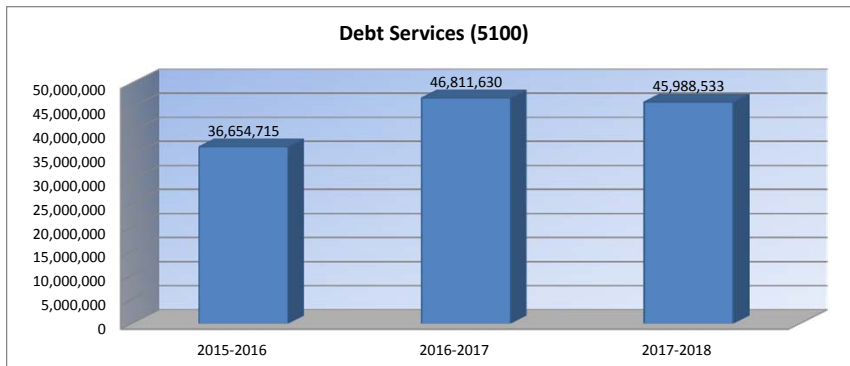
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

*FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

Debt Services Expenditures (5100)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 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	9,123,248	20,027,556	120%	20,367,529	2%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	27,531,467	26,784,074	-3%	25,621,004	-4%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	36,654,715	46,811,630	28%	45,988,533	-2%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	1,385	1,794	30%	1,704	-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%
TOTAL	36,654,715	46,811,630	28%	45,988,533	-2%



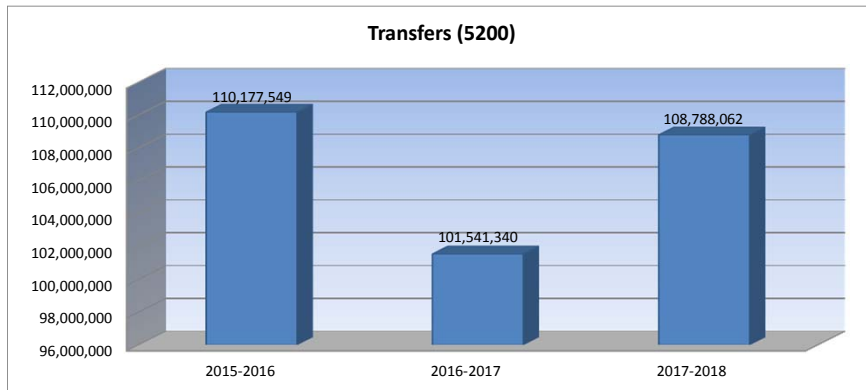
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transfers (5200)

	2015-2016 Actual	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
General	68,545,549	65,276,013	-5%	61,122,969	-6%
Federal Funds	0	0	0%	0	0%
Supplemental General	32,446,544	27,114,595	-16%	39,126,509	44%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	3,187,219	3,187,219	0%	1,593,610	-50%
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	5,998,237	5,963,513	-1%	6,944,974	16%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	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	0	0	0%	0	0%
	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	110,177,549	101,541,340	-8%	108,788,062	7%
Enrollment (FTE)*	26,464.1	26,088.8	-1%	26,986.8	3%
Amount per Pupil	4,163	3,892	-7%	4,031	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%
TOTAL	110,177,549	101,541,340	-8%	108,788,062	7%



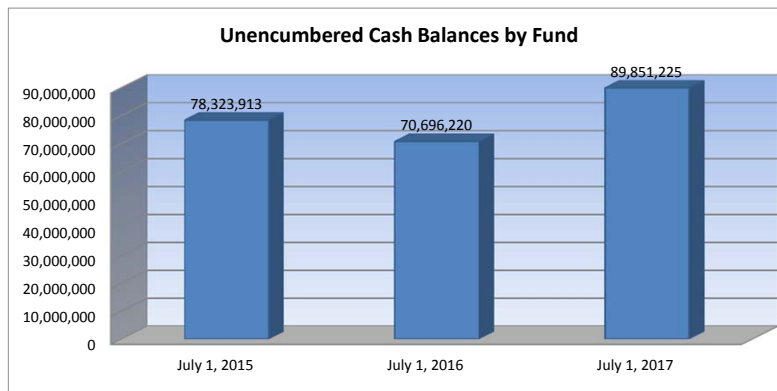
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2015	July 1, 2016	July 1, 2017
General	19,418	9,969	11,066
Federal Funds	-41,047	-220,715	-57,688
Supplemental General	2,307,373	246,837	4,235,680
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	23,372,239	15,514,361	27,702,438
Driver Training	0	0	0
Declining Enrollment	118,586	-3,712	278,598
Extraordinary School Program	290,019	290,024	337,657
Food Service	2,567,173	2,958,940	3,623,792
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	769,642	825,692	914,843
Special Education	12,752,176	15,906,207	15,482,240
Cost of Living	324,969	245,827	746,076
Career and Post-Secondary Ed.	0	-540	0
Gifts/Grants	988,074	1,051,896	1,246,847
Special Liability	2,481,344	2,369,675	1,967,021
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	1,006,072	2,015,718	2,632,149
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	5,638,052	5,638,052	5,638,052
Text Book & Student Material	2,854,568	3,099,984	3,926,701
Activity Fund	629,705	551,569	359,672
Bond and Interest #1	21,090,345	19,055,485	20,235,111
	0	0	0
No Fund Warrant	0	0	0
Special Assessment	1,119,833	1,105,530	535,549
Temporary Note	0	0	0
SUBTOTAL	78,288,541	70,660,799	89,815,804
Enrollment (FTE)*	26,464.1	26,088.8	26,986.8
Amount per Pupil	2,958	2,708	3,328
Adult Education	0	0	0
Adult Supplemental Education	35,372	35,421	35,421
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	78,323,913	70,696,220	89,851,225



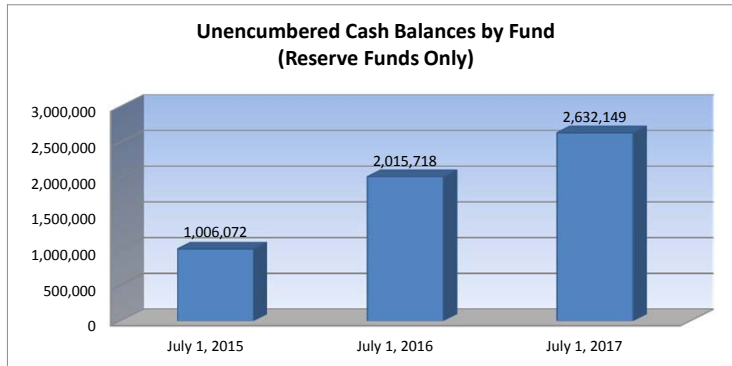
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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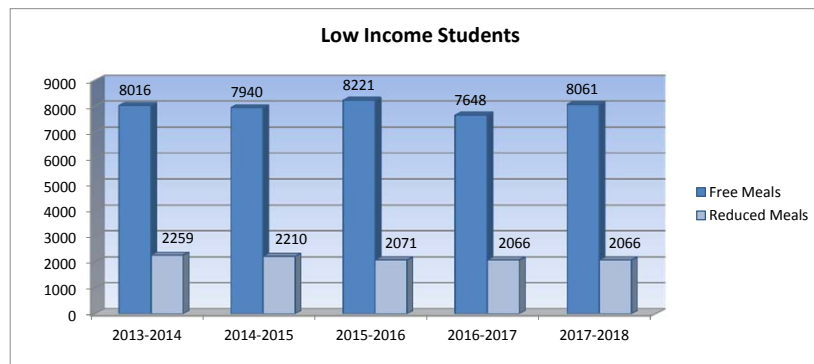
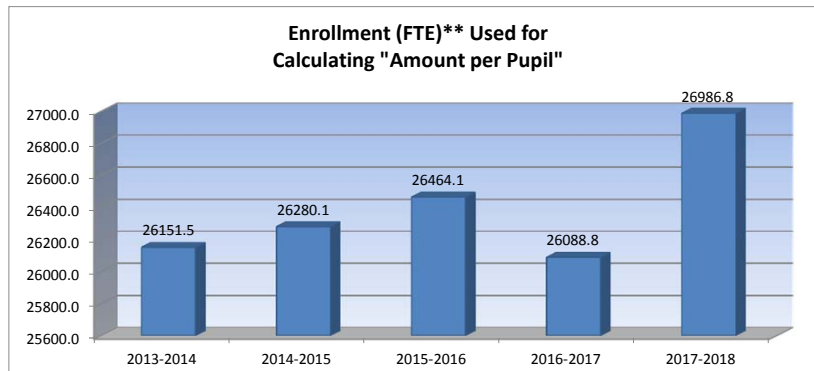
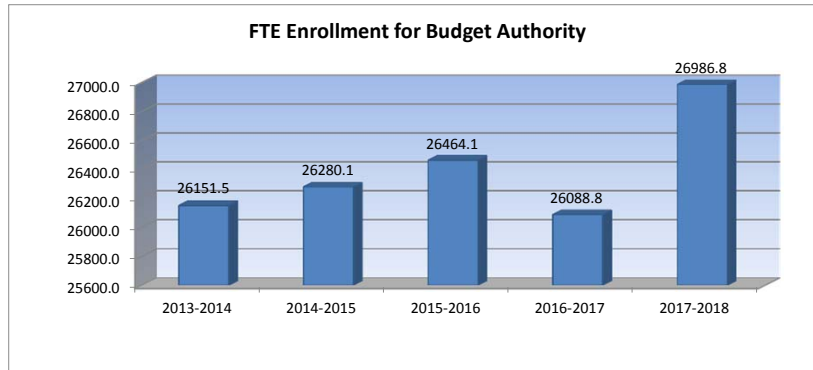
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2015	July 1, 2016	July 1, 2017
Special Reserve	1,006,072	2,015,718	2,632,149
TOTAL OTHER	1,006,072	2,015,718	2,632,149
Amount per Pupil	\$38	\$77	\$98



*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.

	2013-2014 Actual	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Actual	% inc/ dec	2017-2018 Budget	% inc/ dec
Enrollment (FTE)*	26,151.5	26,280.1	0%	26,464.1	1%	26,088.8	-1%	26,986.8	3%
Enrollment (FTE)**	26,151.5	26,280.1	0%	26,464.1	1%	26,088.8	-1%	26,986.8	3%
Number of Students - Free Meals	8,016	7,940	-1%	8,221	4%	7,648	-7%	8,061	5%
Number of Students - Reduced Meals	2,259	2,210	-2%	2,071	-6%	2,066	0%	2,066	0%



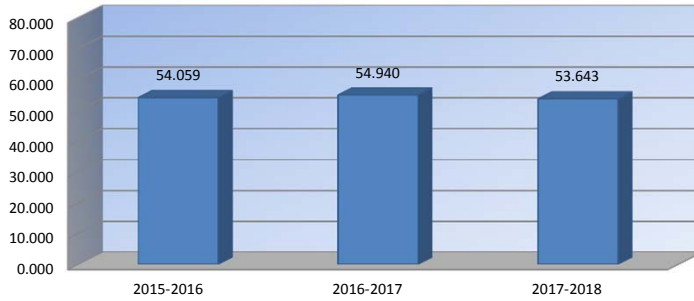
*FTE is based on actual enrollment for 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. Virtual enrollment is excluded.

**FTE is the audited enrollment for 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

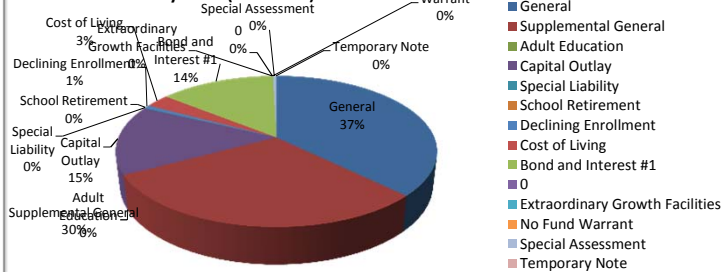
**Miscellaneous Information
Mill Rates by Fund**

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
General	20.000	20.000	20.000
Supplemental General	15.772	16.824	16.046
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.874	0.928	0.290
Cost of Living	1.755	1.750	1.548
Special Liability	0.104	0.000	0.104
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.445	7.438	7.434
0	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.109	0.000	0.221
Temporary Note	0.000	0.000	0.000
TOTAL USD	54.059	54.940	53.643
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
0	0.000	0.000	0.000
0	0.000	0.000	0.000
TOTAL OTHER	0.000	0.000	0.000

Total USD Mill Rates



**Miscellaneous Information Mill Rates
by Fund (Total USD)**



Other Information

	2015-2016 Actual	2016-2017 Actual	2017-2018 Budget
Assessed Valuation	\$3,192,909,126	\$3,419,747,876	\$3,638,494,405
Total USD Debt	\$302,299,684	\$304,114,798	\$405,809,369

