

PROFILE INFORMATION

2016-17



USD 500 Kansas City, Kansas Public Schools



School Finance
Kansas State Department of Education
Landon State Office Building
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Topeka, Kansas 66612-1212

www.ksde.org

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2016-17 Budget General Information

USD #: 500

Introduction

The Kansas City, Kansas Public Schools (KCKPS) is a nationally recognized urban school district that serves approximately 22,000 students. With a Head Start program, three preschools, 30 elementary schools, 8 middle schools, and 5 high schools, the district serves a wonderfully diverse mixture of students. A remarkable 63 different languages are spoken in the homes of our students. To serve those students, the district employs approximately 3,650 staff, including more than 1600 teachers.

In large measure due to actions by the Kansas Legislature, this document presents an incomplete, and thus misleading picture of the KCKPS budget. A quick glance at the budget would lead the reader to believe that the district has significantly more money to spend on educating students than in previous years. In fact, since 2008, the state has failed to send to the district more than \$120 million that the district should have received to serve its students. The true picture is that Senate Bill 7 – known as the “Block Grant” bill – provides less money for educating students to KCKPS, and to every school district in the state.

Board Members

Dr. Evelyn Hill, President
Ms. Brenda C. Jones, Vice-President
Rev. Rick Behrens
Ms. Irene Caudillo
Mr. Richard Kaminski
Mrs. Gloria Willis
Dr. Valdenia Winn

Key Staff

Superintendent:	Dr. Cynthia Lane
Assistant Superintendents:	Marcy Clay, Elementary Dr. Jayson Strickland, Secondary
Chief of Operations:	Dr. Kelli Mather
Chief of Communications and Governmental Relations:	David A. Smith
Chief of Police:	Chief Henry Horn
Director of Finance:	Kristen Woodbury
Director of Educational Research and Assessment:	David Rand
Director of Curriculum:	Alan King
Director of Student Services:	Lisa Garcia
Director of Special Education:	Dr. Michelle Colvin
Clerk of the Board:	Susan Westfahl

Vision

Striving to become one of the Top 10 school districts in the nation, by creating a generation of innovative thinkers who will change the world.

Goal

Each student will exit high school prepared for college and careers in a global society, and at every level, performance is on-track and on-time for success.

The District's Accomplishments and Challenges

Accomplishments:

- The Kansas City, Kansas Public Schools has achieved a dramatic and unparalleled rise in student achievement.
 - Reading achievement has risen from 11 percent of students meeting proficiency in 1996 to 67 percent of students meeting the standard in 2011.
 - Math achievement has risen from 3 percent of students meeting proficiency in 1996 to 69 percent meeting the standard in 2011.
- Despite not having sufficient resources, the district has always worked tirelessly to do what is right for its students.
 - Students from disadvantaged economic backgrounds frequently begin school behind their more-advantaged counterparts from wealthier communities, particularly in the area of language development. Even so, they are expected to reach the same high standards. In order to positively impact these students, the district implemented a preschool program in 1997, which has since grown more than 275 percent. Currently, more than 1700 students are being served. Decades of research show that children who attend high-quality pre-K programs are academically stronger in reading and math. They also have more social skills and are better prepared for school.
 - To ensure that students are "school ready" by the time they enter first grade, KCKPS implemented all-day kindergarten at all elementary school sites in 2007.
 - In 2007, KCKPS became the first district in the Kansas City metropolitan area to lease a laptop computer for every high school student, and one of the first urban districts in the nation. The Laptops for Learning Program is designed to help students to transition from being "consumers of learning" to

being “producers of knowledge,” ready to compete with students from across the world in the 21st century. Currently, students in grades 4-12 have access to their own laptops (only high school students take them home), and the ratio of students to iPads in grades K-3 is 2:1.

- Sumner Academy of Arts and Science was one of only four high schools across the nation recognized by ACT for their success in college and career transition. ALL of Sumner’s seniors are admitted to a post-secondary institution, and each student participates in a minimum of two college visits by the time they graduate. All students take the ACT WorkKeys assessments, designed to measure their job-readiness skills for success.
- Leadership begins at the top. KCKPS has benefited from strong and consistent leadership from its Board of Education, which has allowed it to maintain consistency in its improvement efforts. The KCKPS Board of Education is a recipient of the Magna Award, a national recognition program that honors school board best practices and innovative programs that advance student learning.
- In order to ensure that all students are prepared to be successful on the ACT College Readiness Benchmarks, the district has aligned its curriculum, preK-12th grade, with Kansas College and Career Readiness Standards. The district has also worked to implement the curriculum system-wide, so that each student, regardless of what building they are in, has access to a guaranteed curriculum experience.
- In order to make the goal of graduating college and career ready a reality for our students, a number of different efforts are taking place:
 - The district administers the ACT to all high school juniors, during the school day. Rather than restrict the ACT to “college-track” students, the district believes that all students should be prepared for college, and has administered the ACT to all.
 - Through partnerships with Donnelly College, the Kansas City, Kansas Community College (KCKCC) and the Partnership for Regional Education Preparation – Kansas City (PREP-KC), the district is working hard to make sure that students have access to the experiences they need to graduate both college and career ready. These efforts include:
 - Giving students access to college classes, both at their home schools, and on the Donnelly and KCKCC campuses. Last year, 36% of students graduated with college credit.
 - Working with PREP-KC to give students access to internships, job-shadowing experiences, and other connections to industry-specific work and learning experiences. Last year, 60% of students graduated with an industry certification.
 - For the graduating class of 2021, the district has instituted Diploma+, which

will require that students graduating from high school meet the requirements for a high school diploma, along with at least one of the following:

- Completion of at least one full year of college (18 – 30 credit hours)
 - Completion of an industry-recognized certificate or credential
 - At least a 21 on the ACT or 1060 on the SAT
 - Acceptance into the Military (ASVAB)
 - Completion of a qualified internship or industry-approved project
 - Approved plan for post-secondary transition
 - Completion of International Baccalaureate Diploma Programme (IBDP) or International Baccalaureate Career-Related Programme (IBCP)
- The district has a Family Advocacy system in place at every school building. Through this system, students are paired with a competent, caring adult at their school who stays with them for a period of years, getting to know them and their family and guiding them emotionally, socially and academically.
 - An energy savings and education program implemented in the Kansas City, Kansas Public Schools in 2009, has resulted in a savings of more than \$3 million to date. In recognition of this achievement, the KCK Board of Education was presented with an Energy Excellence Award from Energy Education.
 - Twenty-six buildings in the Kansas City, Kansas Public Schools have earned ENERGY STAR certification from the federal government's Environmental Protection Agency. This recognition is given to the most energy efficient buildings in the country.
 - Each winter, more than 1400 students spend an entire Saturday competing in Math Relays. In Math Relays, students compete in four major strands: algebra, geometry, number concepts, and statistics and probability. A Sigma category also exists for students who want to compete in all strands. Students also compete in an annual "Battle of the Books" in which students demonstrate their knowledge about books they have read, through a series of competitions.
 - Three KCKPS high schools offer nationally certified Project Lead the Way (PLTW) programs. PLTW is a national program designed to create a pipeline of students prepared to be leaders in science, technology, engineering and mathematics.
 - Washington High School's Air Force Junior ROTC program has been

recognized with the “Outstanding Organization Award” from the Department of the Air Force.

- In 2012, Kansas City, Kansas was named one of America’s Promise Alliance’s 100 Best Communities for Young People. This national award was given to KCK to recognize its outstanding and innovative work in addressing the dropout crisis, and for its programs and services that make it an outstanding place for youth to live, learn and grow.
- Despite a significant shortfall in funding from the state, the district has managed to continue to move forward in its quest to provide students and staff with quality, modern facilities. Through diligent stewardship of resources, prioritization of needs, and use of available financing options (including Qualified School Construction Bonds, which allowed us to finance several building projects at essentially no interest cost) the district has managed to:
 - Build additions to three elementary schools and one high school, and complete construction on four brand new elementary schools (replacing buildings that were functionally obsolete) as well as a new library for the southern part of the community. In total, 14 facilities have been remodeled or replaced since 2008, without a tax increase.
 - Replace the central office, moving from a condemned building to a brand new, far more functional facility, while paying less than it cost to rent the old facility.
- Staff in KCKPS demonstrate their commitment to the Kansas City, Kansas community by being one of the top 5 employers in giving to United Way, giving almost \$100,000 last year. This is the largest amount given by any school district in the metro Kansas City area.
- Kansas City, Kansas Public Schools is one of four lead plaintiffs in the *Gannon v. State of Kansas* school funding lawsuit that is currently before the Kansas Supreme Court.

Challenges:

- Coping with the tremendous burden of years of reduced state funding, while standards and expectations continue to increase. This burden has increased as a result of Block Grant funding, has frozen funding at inadequate levels, does not account for growth in student population or student needs, and disconnects education funding from what it actually costs to provide a quality education to all students.
- On-going efforts to shift the burden for equitable and adequate school funding away from the legislature, as mandated in the state constitution, and place it on local districts, exacerbating the divide between wealthy communities and the rest of the state, and making the quality of a child’s education dependent on their zip code.

- Kansas City, Kansas has one of the lowest assessed-valuation rates in the metropolitan area.
 - Kansas City, Kansas residents bear a disproportionate tax burden, relative to their neighbors in surrounding communities.
- The difficulty in maintaining a high-quality staff, in the face of recruitment from nearby districts, and most recently, other states with higher salary scales, and a more positive education climate.
- The need to increase the graduation rate, and make sure that more students graduate in four years.
- The increasing concentration of poverty within the community, which puts an even higher expectation on the district to make sure that all students have what they need to be successful.
- The average age of buildings in KCKPS, which is more than 56 years old, which creates enormous challenges, both with regular maintenance, and with updating facilities to meet the needs of the 21st Century.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
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13. Transportation Expenditures (2700)
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15. Food Service Expenditures (3100)
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17. Capital Improvements (4000)
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19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: The FTE (full time equivalency) used in this report to calculate the “Amount Per Pupil” is defined as follows: 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.

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)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	150,713,257	47%	151,050,314	51%	0%	162,586,623	53%	8%
Student Support Services	15,047,197	5%	13,614,685	5%	-10%	19,067,495	6%	40%
Instructional Support Services	22,617,253	7%	19,625,275	7%	-13%	20,291,823	7%	3%
Administration & Support	30,319,672	9%	28,413,524	10%	-6%	29,765,321	10%	5%
Operations & Maintenance	34,484,232	11%	38,607,811	13%	12%	40,020,611	13%	4%
Transportation	14,292,914	4%	14,821,228	5%	4%	10,749,416	3%	-27%
Food Services	14,225,603	4%	15,503,282	5%	9%	14,837,791	5%	-4%
Capital Improvements	29,366,392	9%	6,061,967	2%	-79%	275,000	0%	-95%
Debt Services	9,996,535	3%	10,293,537	3%	3%	10,406,808	3%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	321,063,055	100%	297,991,623	100%	-7%	308,000,888	100%	3%
Amount per Pupil	\$15,644		\$14,523		-7%	\$15,094		4%
Current Expenditures**	271,889,289	100%	265,739,106	100%	-2%	281,972,021	100%	6%
Amount per Pupil	\$13,248		\$12,951		-2%	\$13,818		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	150,318,706	47%	150,090,816	50%	3%	161,964,236	53%	3%
Instruction*** (Current Expenditures)	150,318,706	55%	150,090,816	56%	1%	161,964,236	57%	1%

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

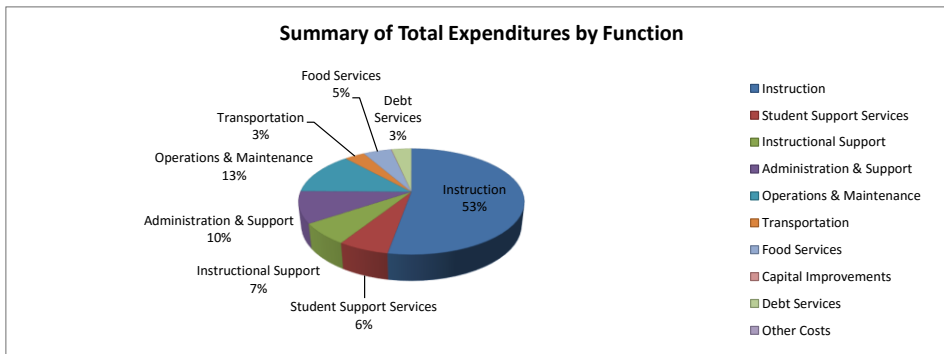
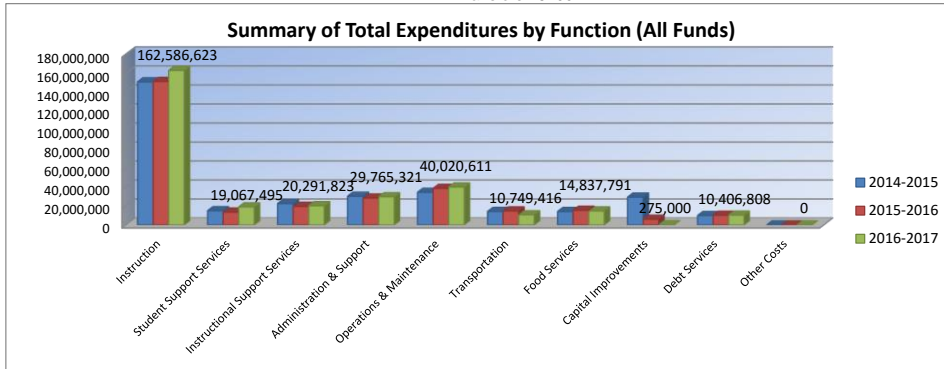
** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

*** 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:

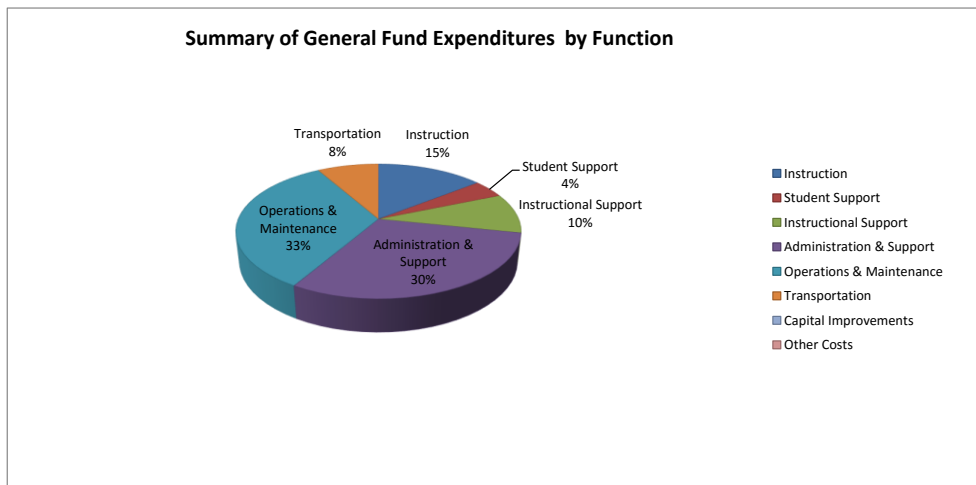
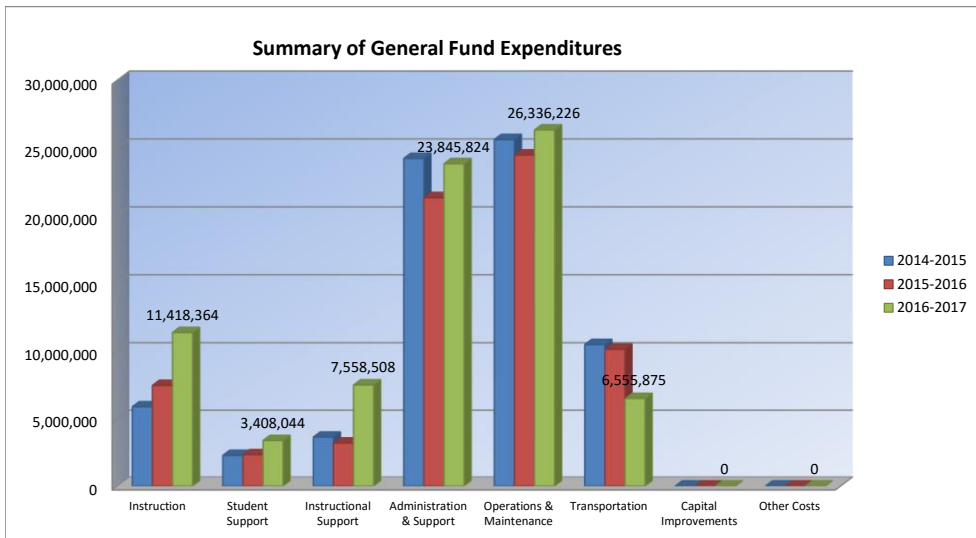
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 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	5,932,233	8%	7,522,252	11%	27%	11,418,364	14%	52%
Student Support	2,296,951	3%	2,348,763	3%	2%	3,408,044	4%	45%
Instructional Support	3,663,597	5%	3,218,788	5%	-12%	7,558,508	10%	135%
Administration & Support	24,235,614	34%	21,349,312	31%	-12%	23,845,824	30%	12%
Operations & Maintenance	25,629,702	35%	24,487,314	35%	-4%	26,336,226	33%	8%
Transportation	10,534,436	15%	10,189,441	15%	-3%	6,555,875	8%	-36%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	72,292,533	100%	69,115,870	100%	-4%	79,122,841	100%	14%
Amount per Pupil	\$3,522		\$3,368		-4%	\$3,877		15%

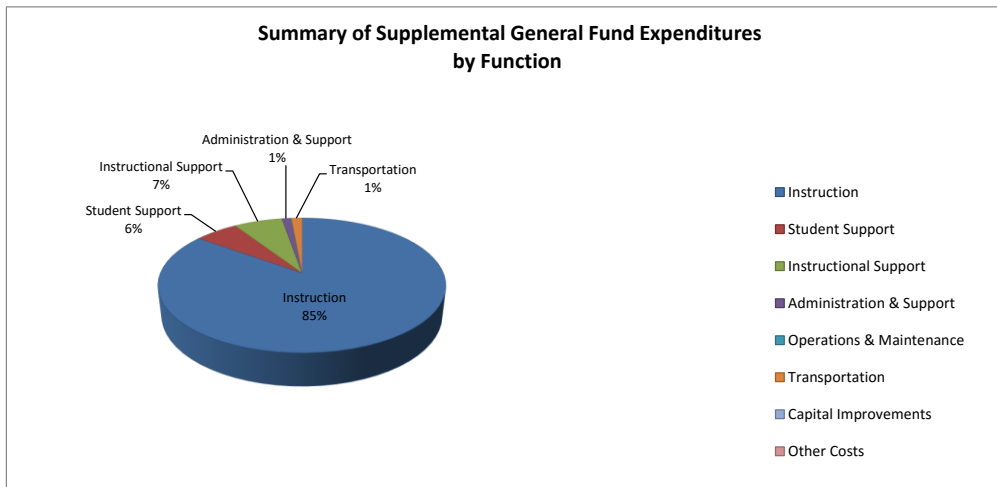
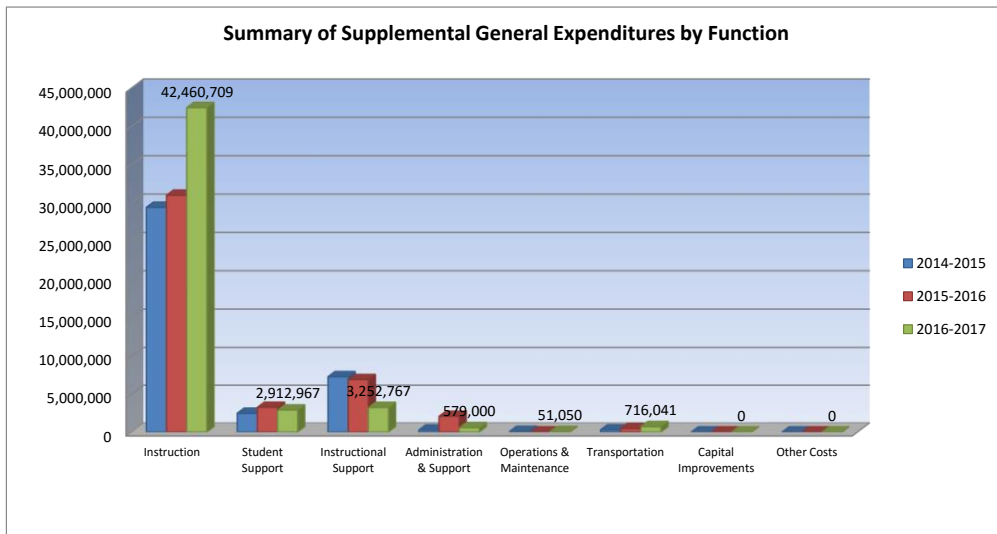
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	29,459,800	74%	31,035,404	71%	5%	42,460,709	85%	37%
Student Support	2,480,439	6%	3,268,023	7%	32%	2,912,967	6%	-11%
Instructional Support	7,325,002	18%	6,937,176	16%	-5%	3,252,767	7%	-53%
Administration & Support	263,668	1%	2,076,762	5%	688%	579,000	1%	-72%
Operations & Maintenance	82,770	0%	5,835	0%	-93%	51,050	0%	775%
Transportation	278,555	1%	464,643	1%	67%	716,041	1%	54%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	39,890,234	100%	43,787,843	100%	10%	49,972,534	100%	14%
Amount per Pupil	\$1,944		\$2,134		10%	\$2,449		15%

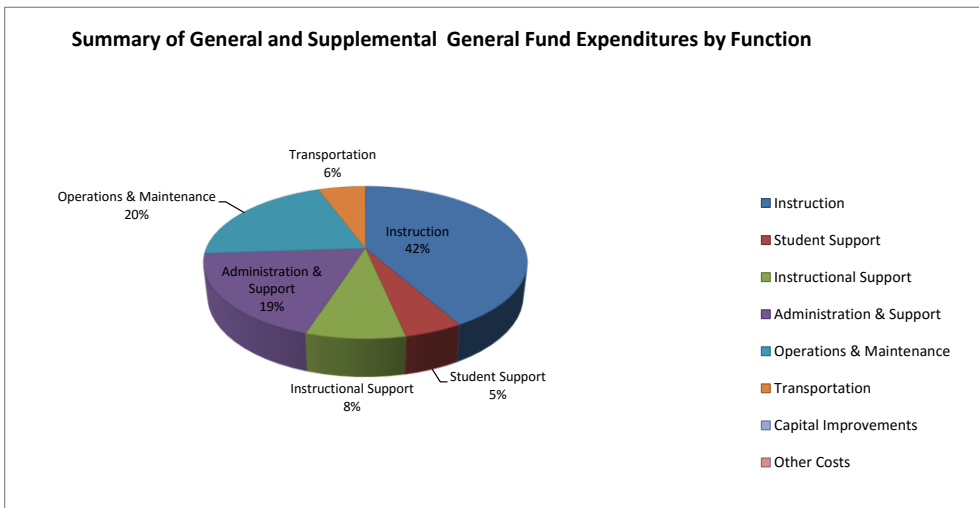
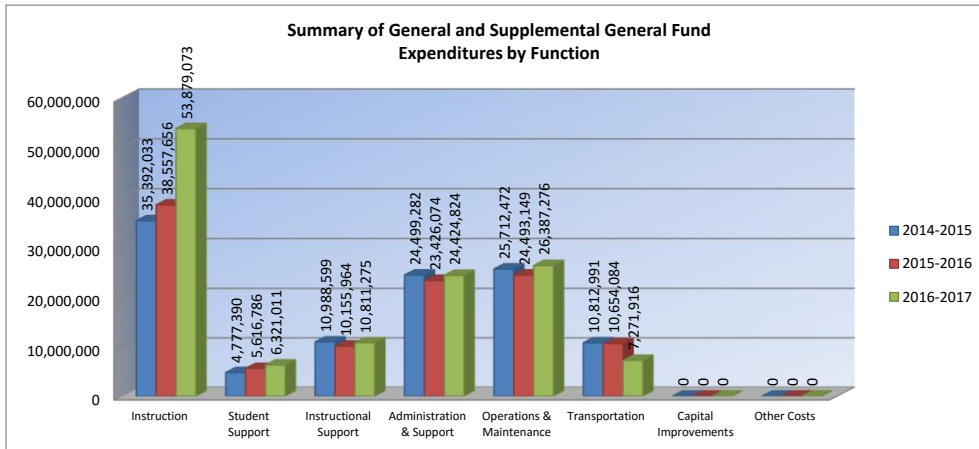
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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	35,392,033	32%	38,557,656	34%	9%	53,879,073	42%	40%
Student Support	4,777,390	4%	5,616,786	5%	18%	6,321,011	5%	13%
Instructional Support	10,988,599	10%	10,155,964	9%	-8%	10,811,275	8%	6%
Administration & Support	24,499,282	22%	23,426,074	21%	-4%	24,424,824	19%	4%
Operations & Maintenance	25,712,472	23%	24,493,149	22%	-5%	26,387,276	20%	8%
Transportation	10,812,991	10%	10,654,084	9%	-1%	7,271,916	6%	-32%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	112,182,767	100%	112,903,713	100%	1%	129,095,375	100%	14%
Amount per Pupil	\$5,466		\$5,503		1%	\$6,326		15%

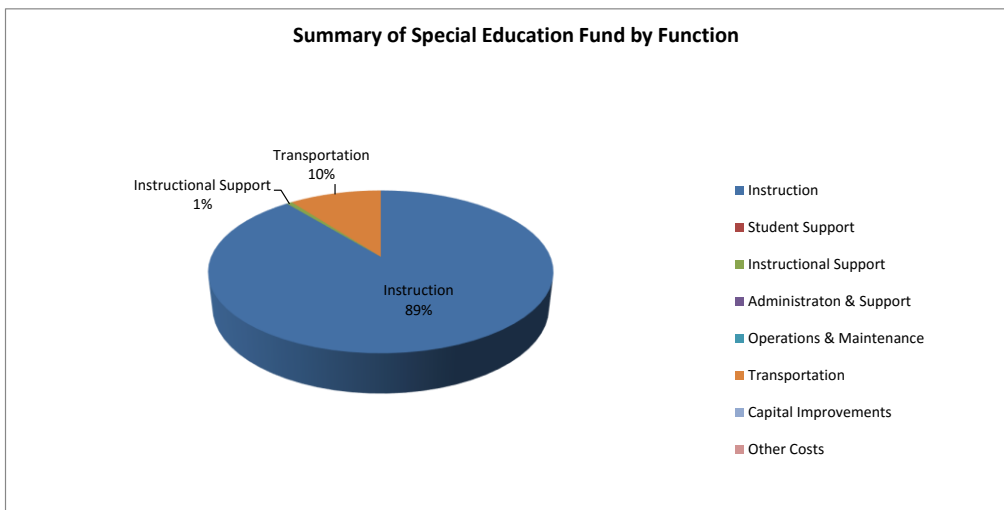
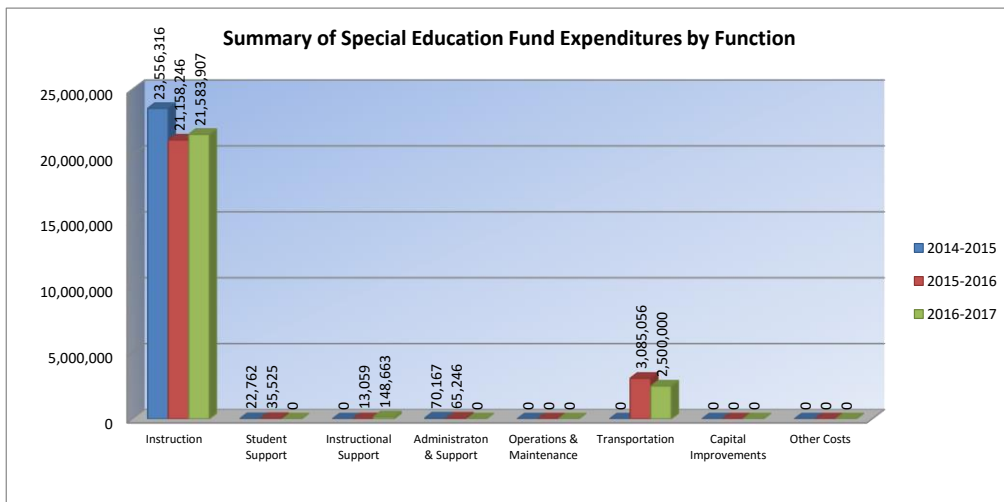
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund
by Function**

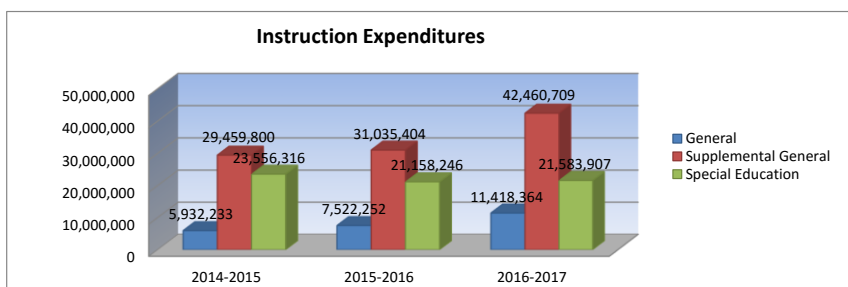
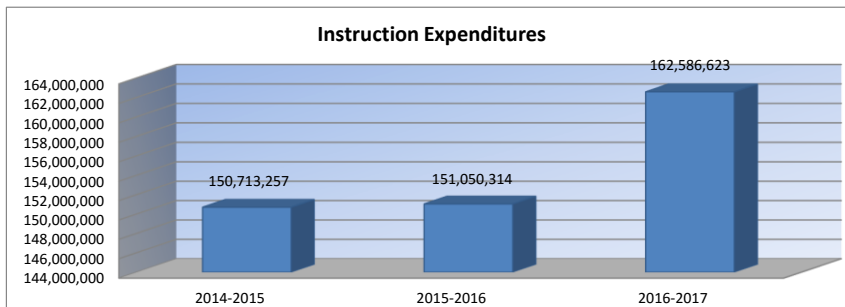
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	23,556,316	100%	21,158,246	87%	-10%	21,583,907	89%	2%
Student Support	22,762	0%	35,525	0%	56%	0	0%	-100%
Instructional Support	0	0%	13,059	0%	0%	148,663	1%	1038%
Administraton & Support	70,167	0%	65,246	0%	-7%	0	0%	-100%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	0	0%	3,085,056	13%	0%	2,500,000	10%	-19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	23,649,245	100%	24,357,132	100%	3%	24,232,570	100%	-1%
Amount per Pupil	\$1,152		\$1,187		3%	\$1,188		0%

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	5,932,233	7,522,252	27%	11,418,364	52%
Federal Funds	14,240,970	15,787,078	11%	13,759,015	-13%
Supplemental General	29,459,800	31,035,404	5%	42,460,709	37%
At Risk (4yr Old)	876,161	1,243,991	42%	1,256,378	1%
At Risk (K-12)	36,244,326	36,489,461	1%	36,595,240	0%
Bilingual Education	6,020,029	6,011,988	0%	6,229,979	4%
Virtual Education	0	554,616	0%	695,225	25%
Capital Outlay	394,551	959,498	143%	622,387	-35%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	85,461	63,033	-26%	79,800	27%
Special Education	23,556,316	21,158,246	-10%	21,583,907	2%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,942,124	2,425,625	-18%	3,042,007	25%
Gifts/Grants	2,474,672	3,609,923	46%	2,152,300	-40%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	120,564	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	10,535,785	8,433,359	-20%	12,549,755	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	87,446	107,168	23%		
Activity Fund	108,850	109,558	1%		
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	132,958,724	135,511,200	2%	152,565,630	13%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	6,478	6,604	2%	7,477	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	17,754,533	15,539,114	-12%	10,020,993	-36%
TOTAL	150,713,257	151,050,314	0%	162,586,623	8%



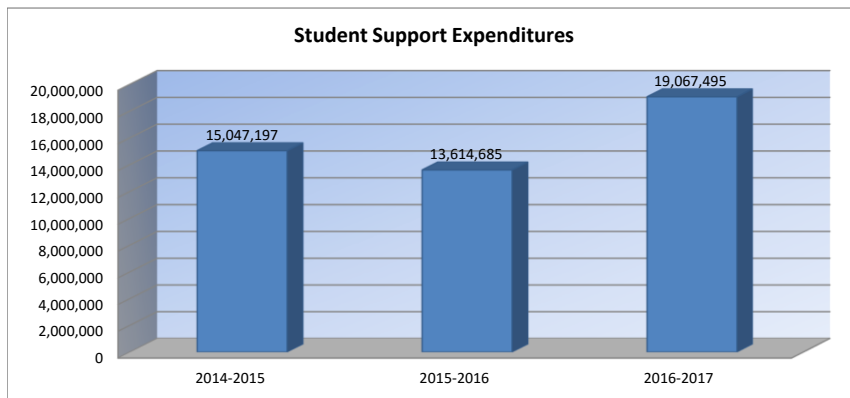
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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	2,296,951	2,348,763	2%	3,408,044	45%
Federal Funds	3,416,918	1,672,964	-51%	1,768,000	6%
Supplemental General	2,480,439	3,268,023	32%	2,912,967	-11%
At Risk (4yr Old)	150,286	126,294	-16%	126,958	1%
At Risk (K-12)	1,161,698	1,198,849	3%	1,180,559	-2%
Bilingual Education	24,942	128	-99%	0	-100%
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	845,778	834,667	-1%	989,859	19%
Summer School	0	0	0%	0	0%
Special Education	22,762	35,525	56%	0	-100%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	367,957	379,740	3%	383,500	1%
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	1,293,509	1,035,388	-20%	1,540,771	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	12,061,240	10,900,341	-10%	12,310,658	13%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	588	531	-10%	603	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	2,985,957	2,714,344	-9%	6,756,837	149%
TOTAL	15,047,197	13,614,685	-10%	19,067,495	40%



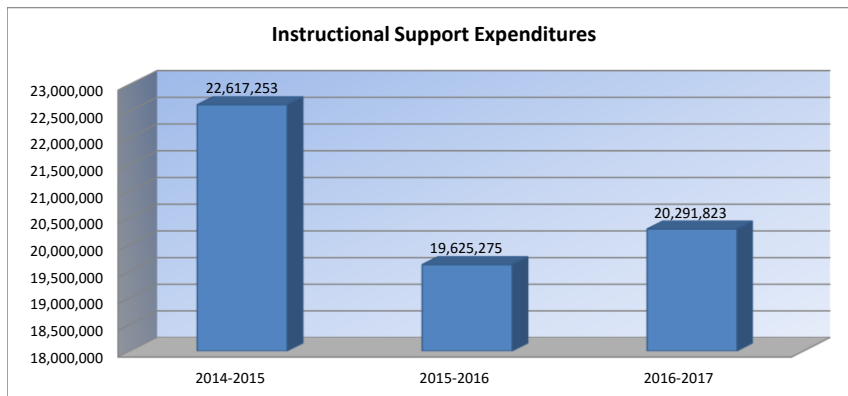
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	3,663,597	3,218,788	-12%	7,558,508	135%
Federal Funds	3,726,992	5,910,952	59%	5,990,000	1%
Supplemental General	7,325,002	6,937,176	-5%	3,252,767	-53%
At Risk (4yr Old)	0	0	0%	74,865	0%
At Risk (K-12)	0	247	0%	0	-100%
Bilingual Education	206,071	383,750	86%	191,307	-50%
Virtual Education	0	0	0%	0	0%
Capital Outlay	38,437	61,441	60%	59,242	-4%
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%	5,530	0%
Summer School	0	0	0%	0	0%
Special Education	0	13,059	0%	148,663	1038%
Cost of Living	0	0	0%	0	0%
Vocational Education	19,002	153,360	707%	0	-100%
Gifts/Grants	4,892,463	84,950	-98%	56,000	-34%
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	1,300,638	1,041,094	-20%	1,549,262	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	4,906	76,209	1453%		
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	21,177,108	17,881,026	-16%	18,886,144	6%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	1,032	871	-16%	926	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	1,440,145	1,744,249	21%	1,405,679	-19%
TOTAL	22,617,253	19,625,275	-13%	20,291,823	3%



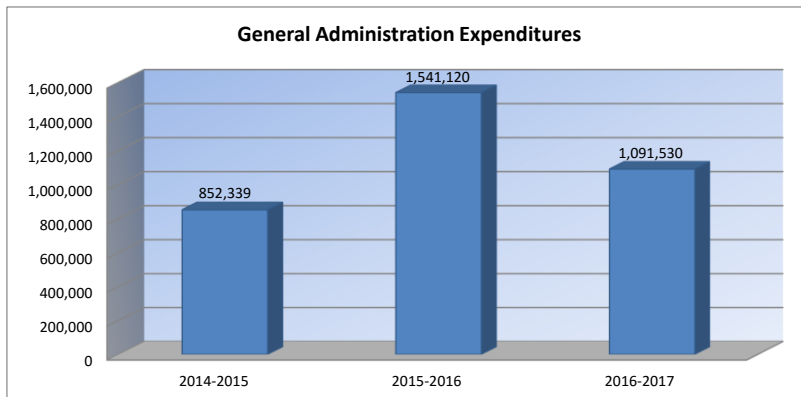
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	755,406	893,004	18%	1,001,573	12%
Federal Funds	40,642	616,544	1417%	47,000	-92%
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	24,425	6,065	-75%	5,000	-18%
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	31,866	25,507	-20%	37,957	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	852,339	1,541,120	81%	1,091,530	-29%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	42	75	81%	53	-29%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	852,339	1,541,120	81%	1,091,530	-29%



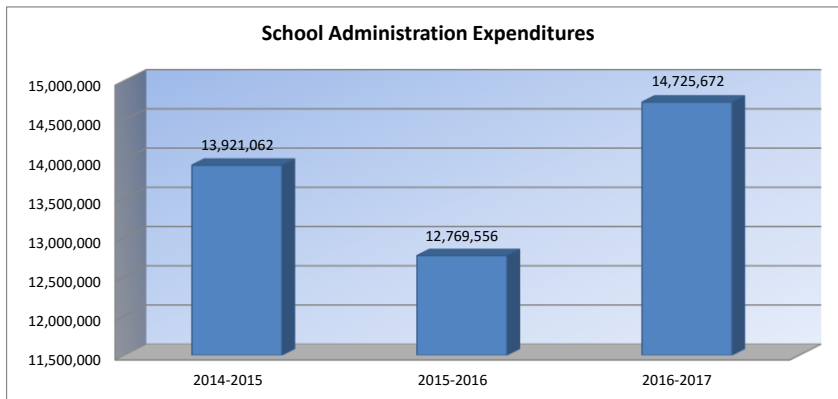
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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School Administration Expenditures (2400)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	11,765,324	11,067,412	-6%	12,681,717	15%
Federal Funds	526,726	449,583	-15%	444,200	-1%
Supplemental General	0	4,298	0%	0	-100%
At Risk (4yr Old)	10,126	41,514	310%	87,461	111%
At Risk (K-12)	197,017	0	-100%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	568	0	-100%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	20,450	10,760	-47%	20,200	88%
Special Education	70,167	65,246	-7%	0	-100%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	249,718	183,938	-26%	212,300	15%
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	1,074,414	860,014	-20%	1,279,794	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	13,914,510	12,682,765	-9%	14,725,672	16%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	678	618	-9%	722	17%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	6,552	86,791	1225%	0	-100%
TOTAL	13,921,062	12,769,556	-8%	14,725,672	15%



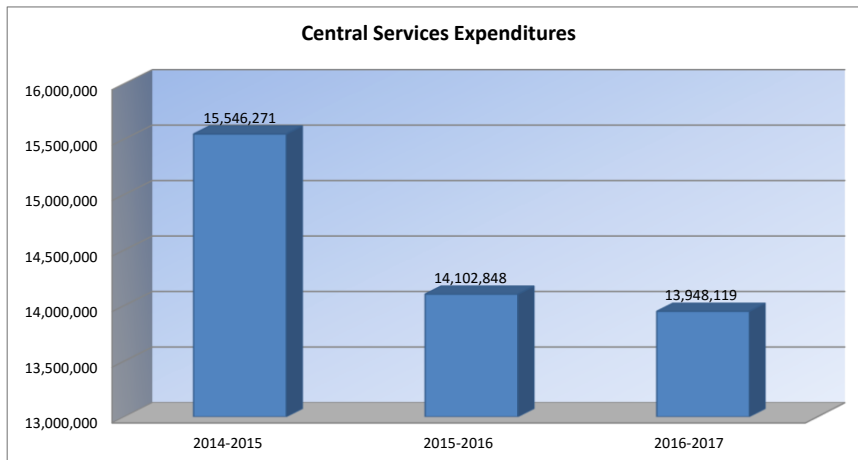
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 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	11,714,884	9,388,896	-20%	10,162,534	8%
Federal Funds	14,711	0	-100%	0	0%
Supplemental General	263,668	2,072,464	686%	579,000	-72%
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	2,723,093	2,222,713	-18%	2,583,700	16%
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	307,409	536	-100%	500	-7%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	522,506	418,239	-20%	622,385	49%
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	15,546,271	14,102,848	-9%	13,948,119	-1%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	757	687	-9%	684	-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	15,546,271	14,102,848	-9%	13,948,119	-1%



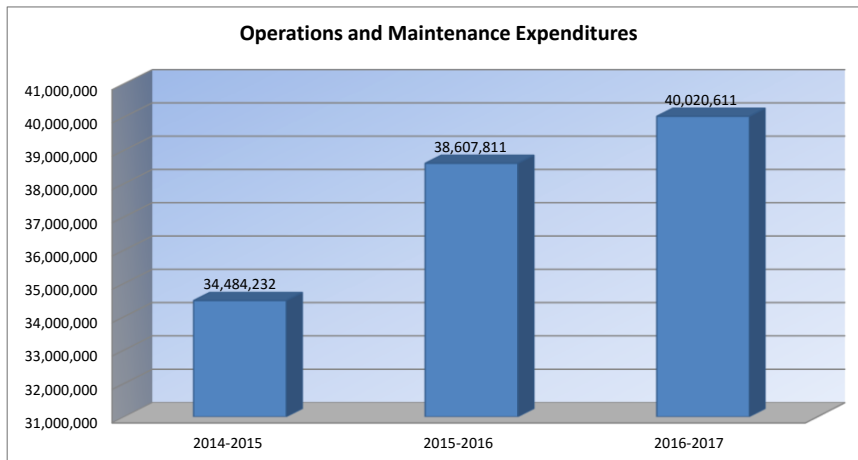
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Operations and Maintenance Expenditures (2600)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	25,629,702	24,487,314	-4%	26,336,226	8%
Federal Funds	348,839	24,941	-93%	32,200	29%
Supplemental General	82,770	5,835	-93%	51,050	775%
At Risk (4yr Old)	80,602	78,717	-2%	0	-100%
At Risk (K-12)	2,536	0	-100%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	6,783,383	12,731,194	88%	11,756,730	-8%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	74,358	79,688	7%	89,170	12%
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	1,412,668	1,130,769	-20%	1,682,707	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	34,414,858	38,538,458	12%	39,948,083	4%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	1,677	1,878	12%	1,958	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	69,374	69,353	0%	72,528	5%
TOTAL	34,484,232	38,607,811	12%	40,020,611	4%



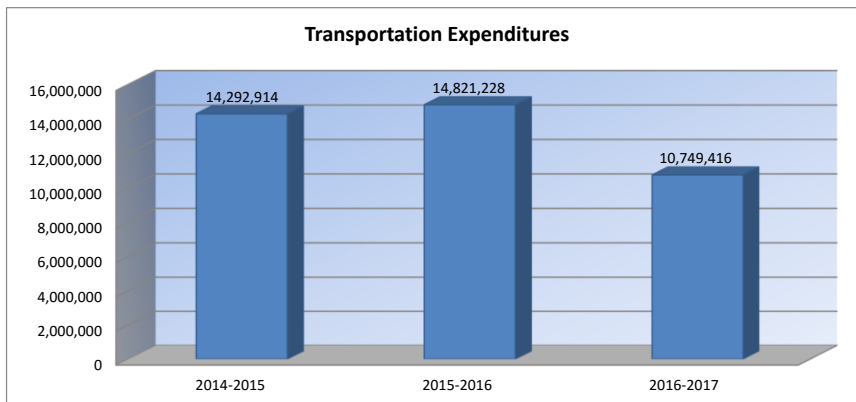
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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Transportation Expenditures (2700)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	10,534,436	10,189,441	-3%	6,555,875	-36%
Federal Funds	9,881	6,169	-38%	0	-100%
Supplemental General	278,555	464,643	67%	716,041	54%
At Risk (4yr Old)	0	514,750	0%	470,000	-9%
At Risk (K-12)	600,124	87,237	-85%	0	-100%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	400,000	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	0	3,085,056	0%	2,500,000	-19%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	182,065	99,062	-46%	107,500	9%
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	11,605,061	14,446,358	24%	10,749,416	-26%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	565	704	25%	527	-25%
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	2,687,853	374,870	-86%	0	-100%
TOTAL	14,292,914	14,821,228	4%	10,749,416	-27%



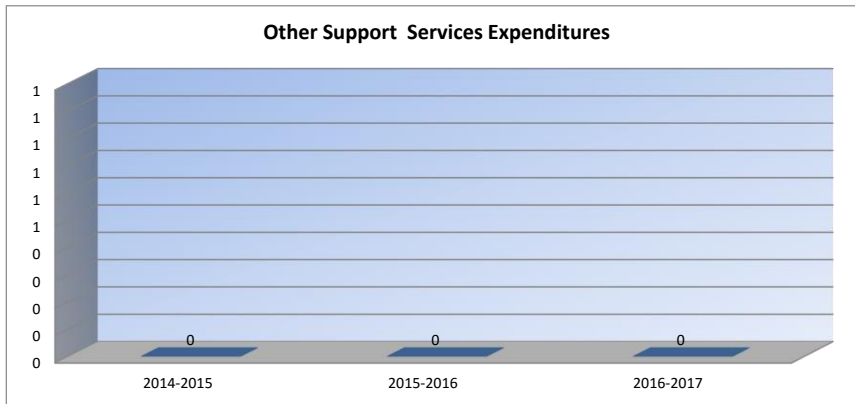
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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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%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



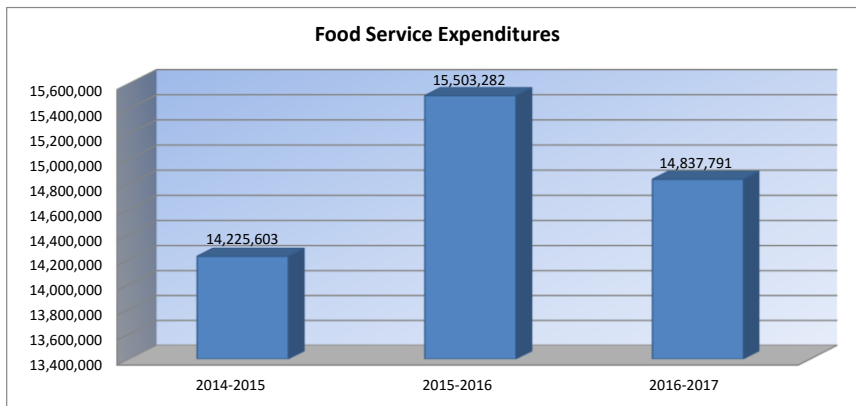
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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	63,451	66,368	5%	70,765	7%
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	13,761,072	15,115,869	10%	14,289,278	-5%
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	401,080	321,045	-20%	477,748	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	14,225,603	15,503,282	9%	14,837,791	-4%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	693	756	9%	727	-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	14,225,603	15,503,282	9%	14,837,791	-4%



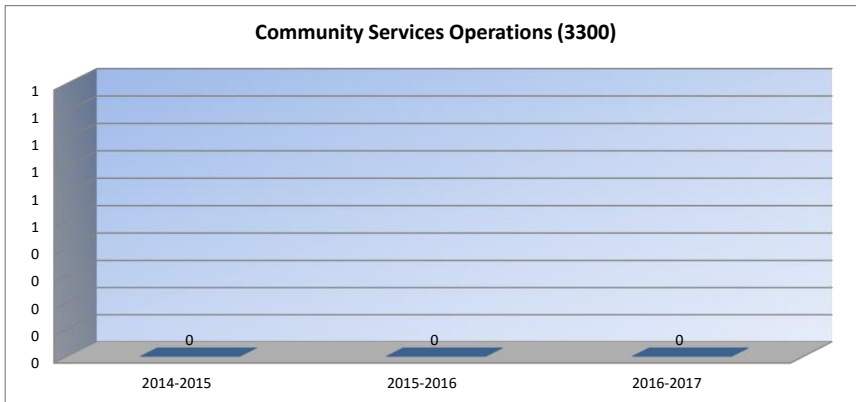
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Community Services Operations (3300)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	0	0	0%	0	0%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



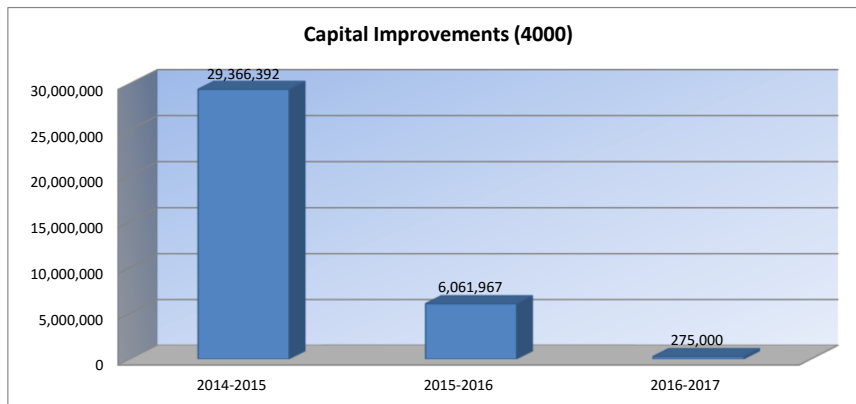
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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	129,193	77,833	-40%	75,000	-4%
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	29,237,199	5,984,134	-80%	200,000	-97%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	29,366,392	6,061,967	-79%	275,000	-95%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	1,431	295	-79%	13	-95%
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	29,366,392	6,061,967	-79%	275,000	-95%



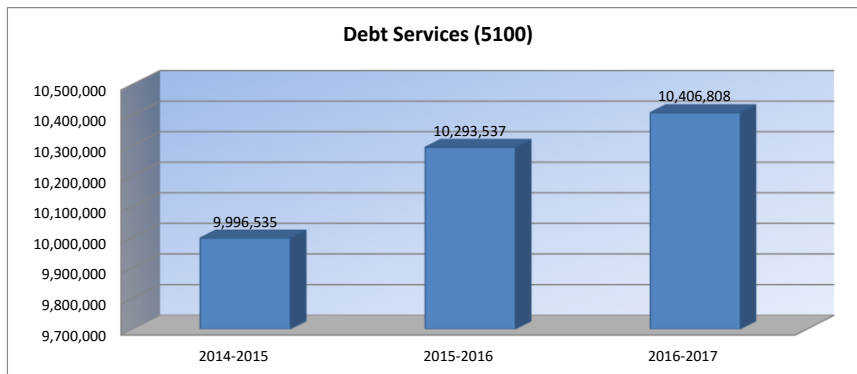
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	9,996,535	10,293,537	3%	10,406,808	1%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	9,996,535	10,293,537	3%	10,406,808	1%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	487	502	3%	510	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	9,996,535	10,293,537	3%	10,406,808	1%



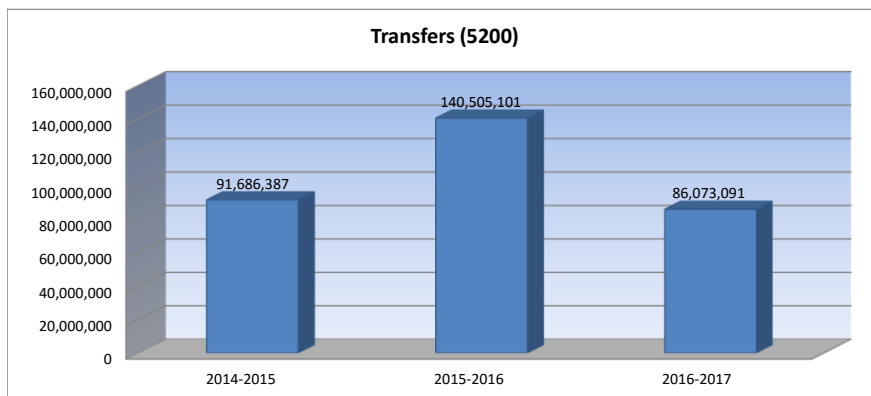
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	77,138,996	131,957,798	71%	86,073,091	-35%
Federal Funds	0	0	0%	0	0%
Supplemental General	10,050,591	6,184,691	-38%	0	-100%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
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	4,496,800	2,362,612	-47%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	91,686,387	140,505,101	53%	86,073,091	-39%
Enrollment (FTE)*	20,523.2	20,518.3	0%	20,405.7	-1%
Amount per Pupil	4,467	6,848	53%	4,218	-38%
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	91,686,387	140,505,101	53%	86,073,091	-39%



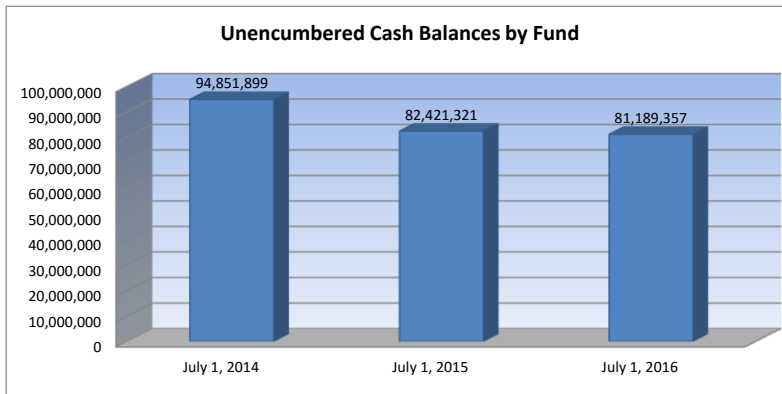
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	222,950	222,950
Federal Funds	321,178	1,154,715	-1,138,467
Supplemental General	3,491,060	5,799,811	4,558,124
At Risk (4yr Old)	0	0	18,597
At Risk (K-12)	0	0	0
Bilingual Education	0	0	167,802
Virtual Education	0	0	0
Capital Outlay	37,371,325	13,332,386	5,884,063
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	3,866,570	4,269,236	3,721,230
Professional Development	0	0	0
Parent Education Program	0	0	92,887
Summer School	98,929	100,000	100,000
Special Education	11,847,956	11,123,435	5,211,112
Cost of Living	0	0	0
Vocational Education	0	0	169,144
Gifts/Grants	7,238,114	9,702,866	11,790,701
Special Liability	0	0	0
School Retirement	0	99,845	120,564
Extraordinary Growth Facilities	0	0	0
Special Reserve	7,769,468	9,239,558	7,984,626
KPERs Spec. Ret. Contribution	0	0	0
Contingency Reserve	8,250,221	10,753,421	23,078,548
Text Book & Student Material	331,977	460,123	498,603
Activity Fund	98,845	110,434	108,763
Bond and Interest #1	6,105,522	7,387,292	9,010,792
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	86,791,165	73,756,072	71,600,039
Enrollment (FTE)*	20,523.2	20,518.3	20,405.7
Amount per Pupil	4,229	3,595	3,509
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	8,060,734	8,665,249	9,589,318
TOTAL	94,851,899	82,421,321	81,189,357



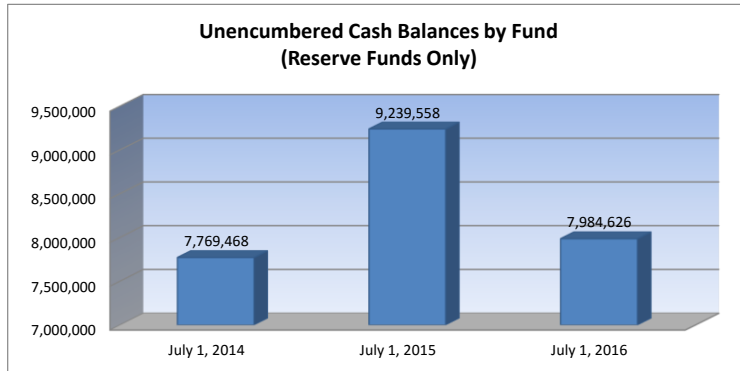
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	7,769,468	9,239,558	7,984,626
TOTAL OTHER	7,769,468	9,239,558	7,984,626
Amount per Pupil	\$379	\$450	\$391

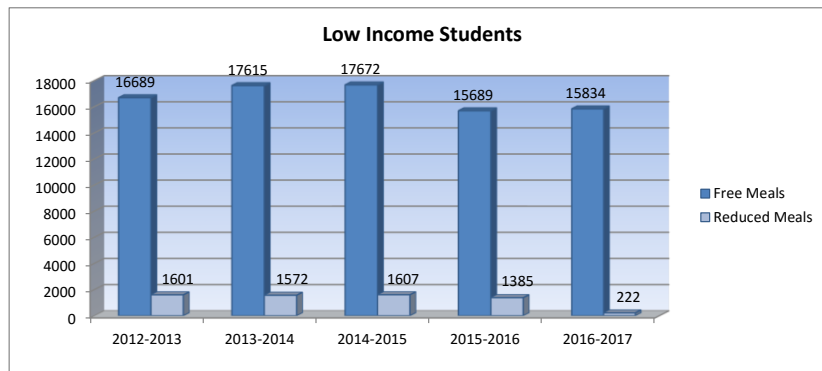
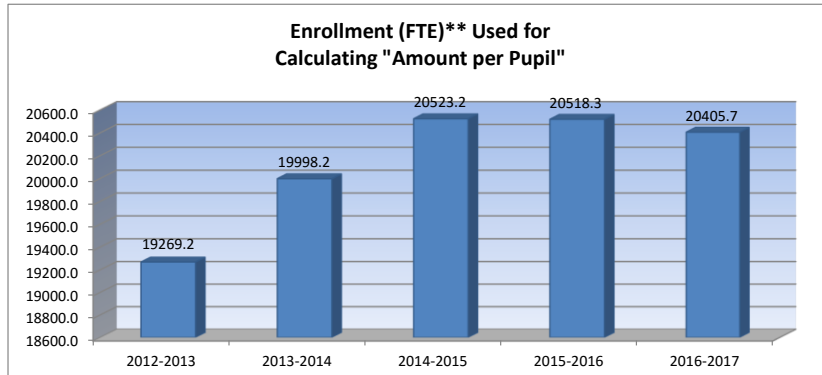
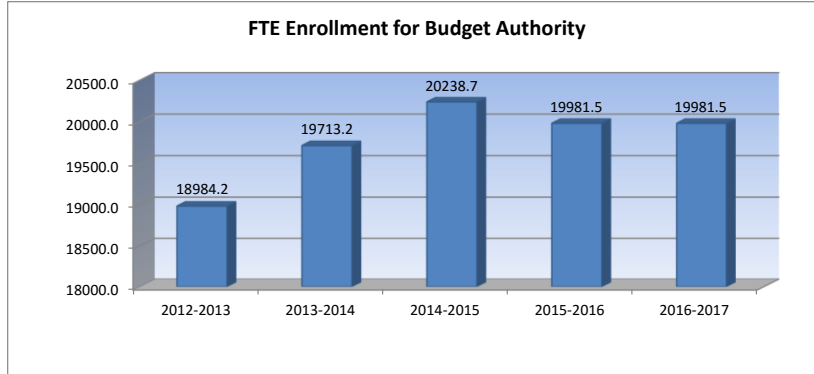


*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

USD#
Enrollment Information

500

	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)*	18,984.2	19,713.2	4%	20,238.7	3%	19,981.5	-1%	19,981.5	0%
Enrollment (FTE)**	19,269.2	19,998.2	4%	20,523.2	3%	20,518.3	0%	20,405.7	-1%
Number of Students - Free Meals	16,689	17,615	6%	17,672	0%	15,689	-11%	15,834	1%
Number of Students - Reduced Meals	1,601	1,572	-2%	1,607	2%	1,385	-14%	222	-84%

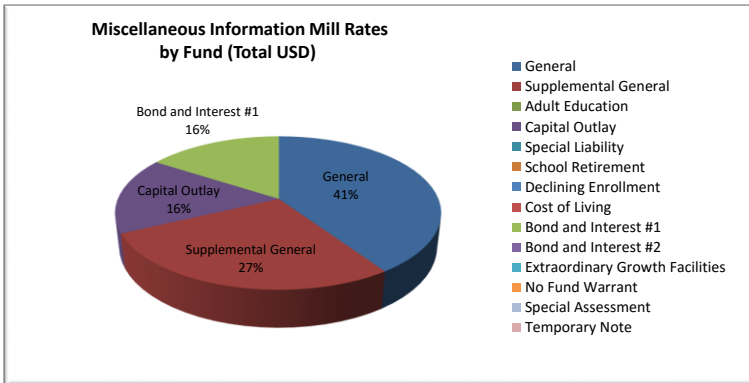
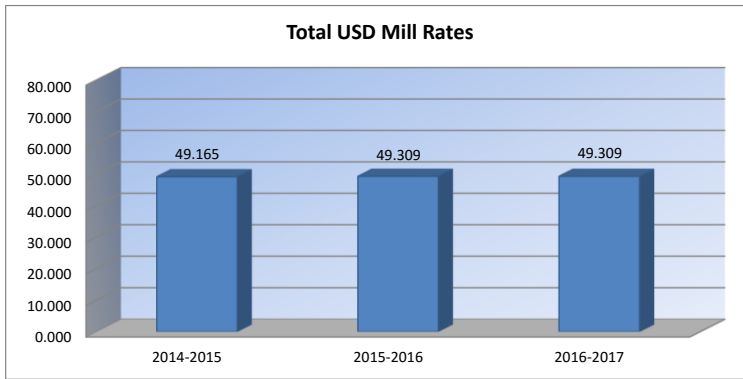


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

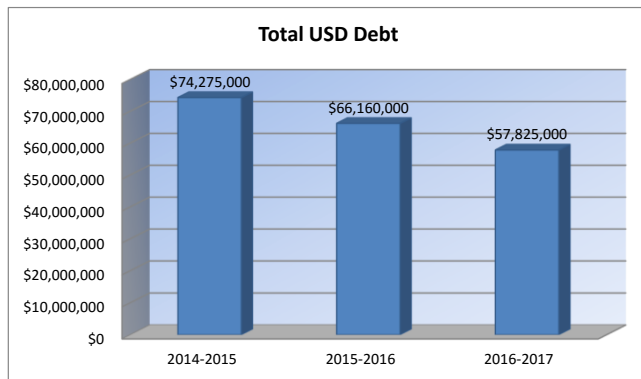
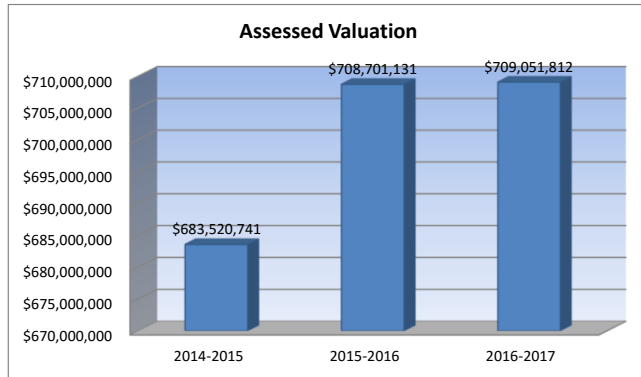
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	13.396	13.487	13.487
Adult Education	0.000	0.000	0.000
Capital Outlay	7.989	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.780	7.822	7.822
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	49.165	49.309	49.309
Historical Museum	0.000	0.000	0.000
Public Library Board	7.862	9.667	9.667
Public Library Brd & Emp Benf	1.049	1.318	1.318
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	8.911	10.985	10.985



Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$683,520,741	\$708,701,131	\$709,051,812
Total USD Debt	\$74,275,000	\$66,160,000	\$57,825,000



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	165,195,932	222,950	164,972,982	0	0	0	0	0
Supplemental General	49,972,534	4,558,124	36,020,203			0	9,394,207	XXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	2,015,662	18,597		0	XXXXXXXXXXXX	1,997,065	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	37,775,799	0		0	XXXXXXXXXXXX	37,775,799	0	0
Bilingual Education	6,421,286	167,802		500,000	XXXXXXXXXXXX	5,753,484	0	0
Virtual Education	695,225	0			0	695,225	0	0
Capital Outlay	15,622,059	5,884,063		0	70,000	0	6,246,666	265,739
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0			0	0	0	XXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXX	0	0	0
Food Service	14,378,448	3,721,230	119,240	14,063,908	0	0	144,650	3,670,580
Professional Development	0	0		0	XXXXXXXXXXXX	0	0	0
Parent Education Program	995,389	92,887	386,387	0	XXXXXXXXXXXX	161,295	354,820	0
Summer School	100,000	100,000		0	XXXXXXXXXXXX	0	0	0
Special Education	24,232,570	5,211,112	0	0	XXXXXXXXXXXX	17,425,890	1,595,568	0
Vocational Education	3,042,007	169,144	20,010	328,899	XXXXXXXXXXXX	2,523,954	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		7,984,626						XXXXXXXX
Gifts and Grants	2,917,100	11,790,701					0	8,873,601
Textbook & Student Materials Revolving		498,603						XXXXXXXX
School Retirement	120564	120564			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	19,740,379	0				19,740,379		XXXXXXXX
Contingency Reserve		23,078,548						XXXXXXXX
Activity Funds		108,763						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	10,406,808	9,010,792	6,601,925	0	0		5,715,048	10,920,957
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	18,256,037	9,589,318	0	8,000,000	0		4,170,742	3,504,023
Federal Funds	22,186,180	-1,138,467	XXXXXXXXXXXX	23,324,647	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXX
SUBTOTAL	394,073,979	81,189,357	208,120,747	46,217,454	70,000	86,073,091	27,621,701	27,234,900
Less Transfers	86,073,091							
TOTAL Budget Expenditures	\$308,000,888							

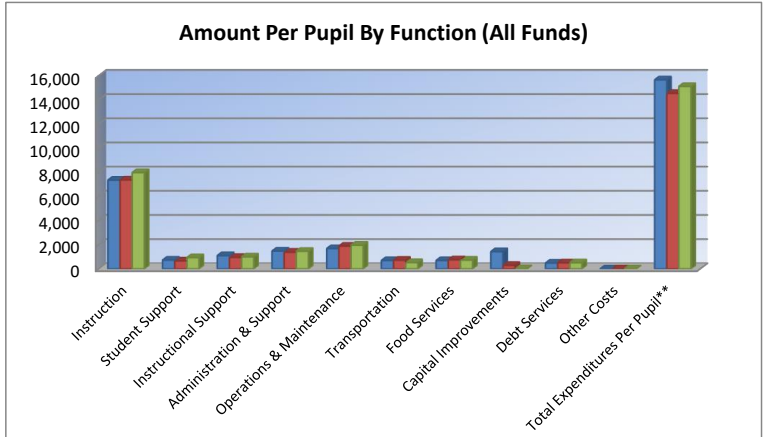
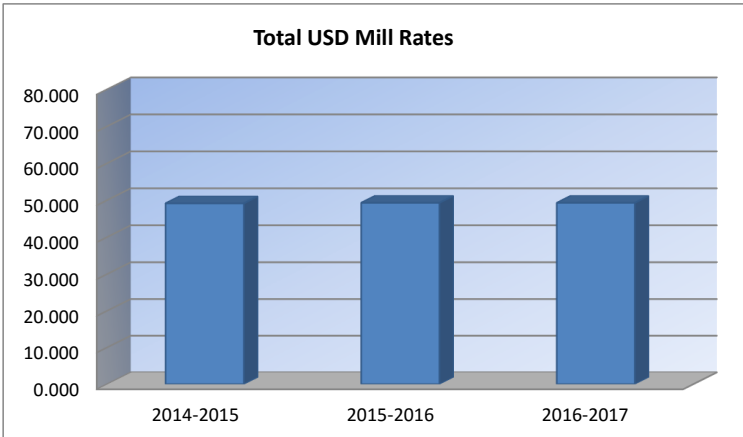
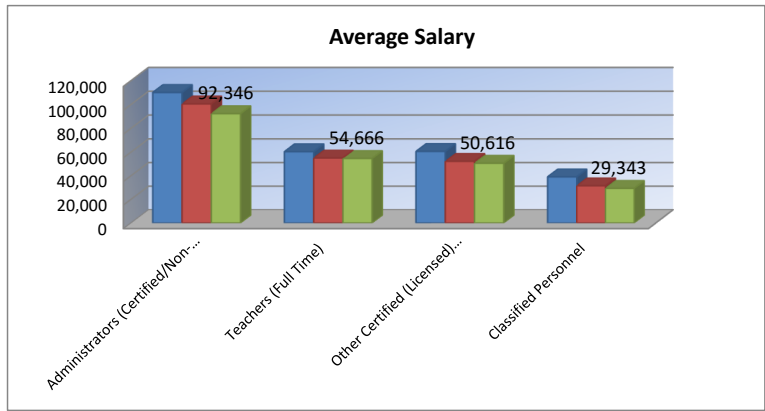
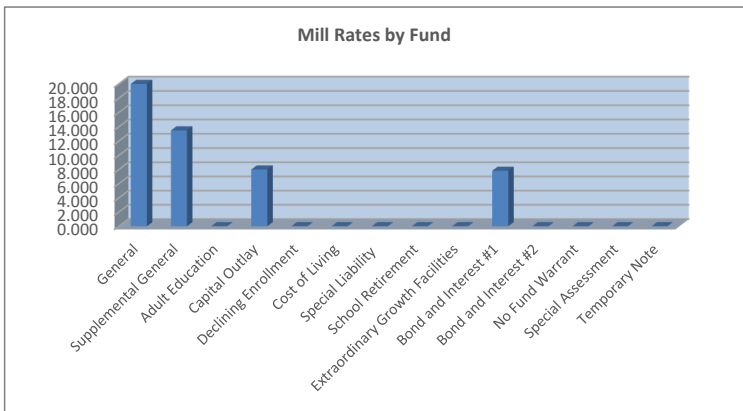
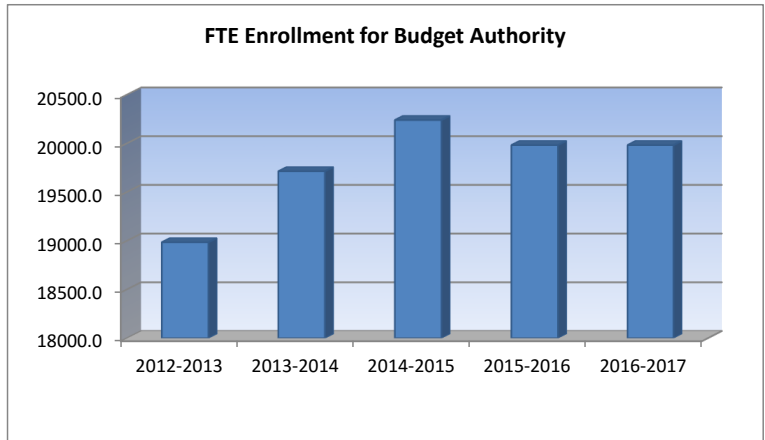
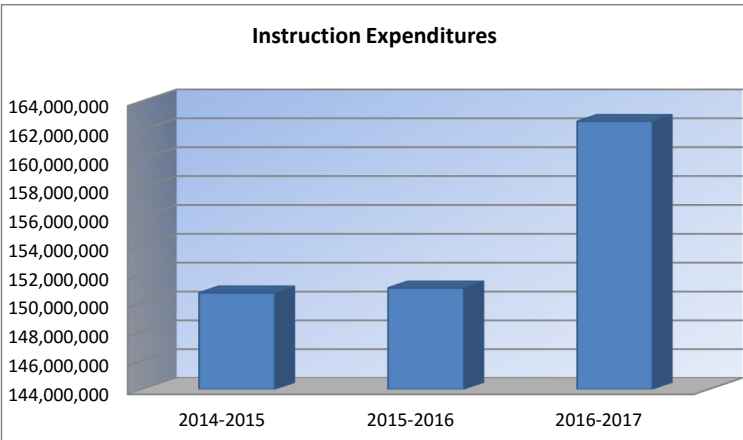
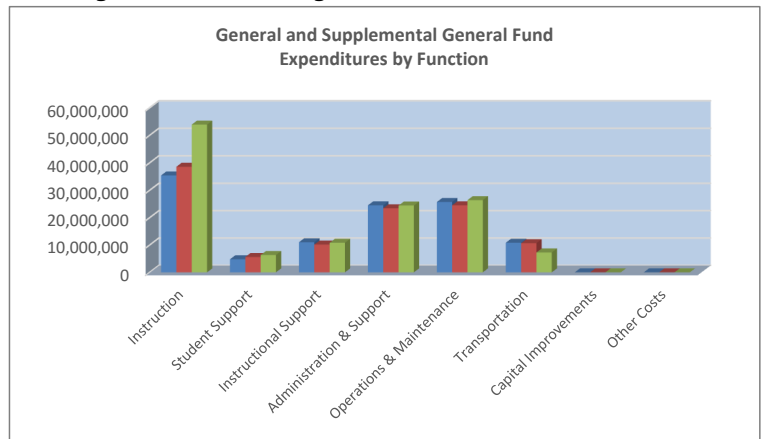
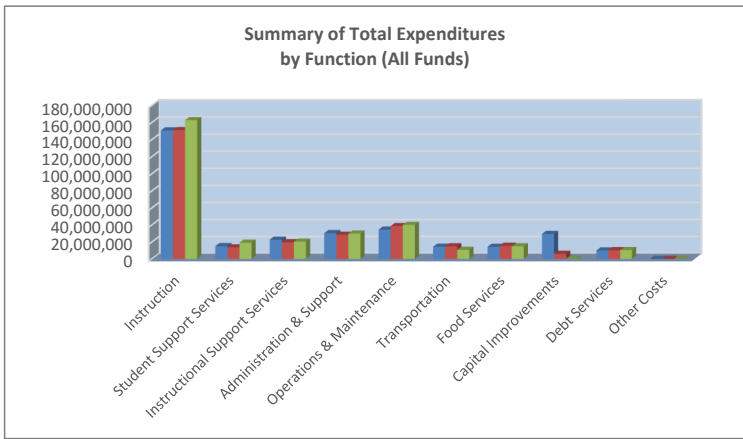
Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	206,351,401	201,722,733	208,120,747
Federal Revenues	48,173,465	45,753,611	46,217,454
Local Revenues*	56,980,092	50,479,391	27,691,701
Total Revenues	311,504,958	297,955,735	282,029,902
Revenues Per Pupil	15,178	14,521	13,821

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 500 - Kansas City - Summary



■ 2014-2015 ■ 2015-2016 ■ 2016-2017

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