PROFILE INFORMATION

2015-16

Smoky Valley USD #400

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

www.ksde.org

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2015-16 Budget General Information
USD #400 – Smoky Valley Public Schools

Introduction

Smoky Valley USD #400 is located along the Smoky Hill River in central Kansas, just south of Salina. It includes the communities of Falun, Lindsborg, Marquette, Roxbury and Smolan. Four of the school buildings, including the virtual charter school and the district office are located in the community of Lindsborg. People in the community are very proud of their heritage, and a very strong Swedish culture exists in this rich fine arts community. The district consists of approximately 900 students and covers 395 square miles in Ellsworth, McPherson and Saline Counties. Attendance centers include:

Smoky Valley High School	(785) 227-2909
Smoky Valley Middle School	(785) 227-4249
Soderstrom Elementary School	(785) 227-2945
Smoky Valley Virtual Charter School	(785) 227-4292

Board Members

Chris Bauer (President)
District 3, Position 6
323 North 1st Street
Lindsborg, KS 67456
785-227-3284

Todd Deterding
District 2, Position 2
727 Diamond Drive
Lindsborg, KS 67456
785-227-2540

Andy Carlson (V-Pres.)
District 2, Position 5
317 Cedar Circle
Lindsborg, KS 67456
785-227-2601

Karna Peterson
District 1, Position 4
5346 West Sundgren Rd.
Lindsborg, KS 67456
785-668-2196

Karla Pihl
District 1, Position 1
4877 W Hedberg Rd
Lindsborg, KS 67456
785-668-2591

Sharon Schrag
At-Large, Position 7
1458 Shawnee Rd
Lindsborg, KS 67456
785-227-3332

Dwight Swisher
District 3, Position 3
724 N First
Lindsborg, KS 67456
785-227-3578

District Office

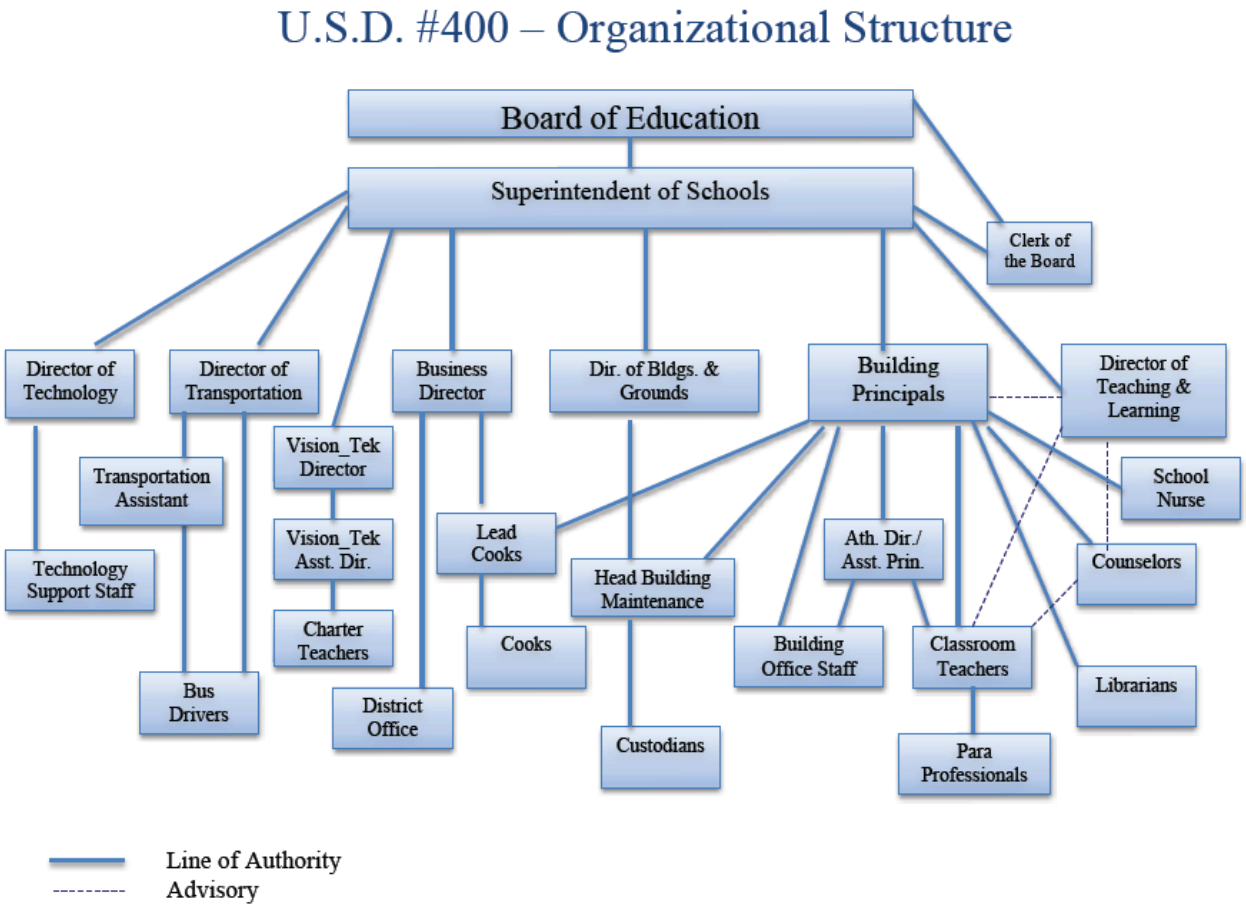
Glen Suppes
Superintendent
333 Cedar Circle
Lindsborg, KS 67456
785-227-2981

Gwen Oleen
Clerk of the Board
10272 S Forsse Road
Falun, KS 67442
785-227-2981

Julie Martin
Board Treasurer
207 S Cherry
Lindsborg, KS 67456
785-227-2981

Key Staff

Superintendent: Glen J. Suppes
Business Office Staff: Julianne C. Martin, Business Manager
Curriculum & Instruction: Fred Van Ranken, Director of Student Learning
Clerk of the Board Gwen J. Oleen, Clerk of the Board



Smoky Valley Public Schools;
Determined to Provide Quality Education for ALL Children

Recent local budget cuts due to a major lack of state resources have certainly taken a toll on districts across the state. Smoky Valley is no exception.

Despite the devastation our community suffered in 2014, our school board is determined to provide every child with as many opportunities as possible. The closing of the Marquette Elementary School was a serious blow to the Marquette community and the district as a whole. The State's financial crisis continues to affect us, but our ability to remain optimistic is crucial. We will not disappoint our students. Our children will continue to see that we will lead them, instilling more hopes and dreams for their future. Budget cuts will not stop us from inspiring our kids to reach their potential goals.

This year we will experience new opportunities for our kids. College and Career Readiness support is available at the secondary level, one-to-one laptops for 3rd & 4th graders and a closely watched blended education at SVHS are among the new innovations. Our children will be provided with rich environments to prepare them for a world we can only imagine. For those who live in the community and are actively involved in the Smoky Valley Public Schools, it is very obvious why families want to raise their children in this wonderful community.

Well-Rounded Liberal Arts Education: Although the Smoky Valley Schools are known for their outstanding fine arts programs, other curricular pieces must not be overlooked. As we focus on what is best for our children in order to meet the State and Federal mandates, the district has placed a major focus on core curriculum alignment, strong traditional values, and a vision to explore new methods differentiating instruction to provide our children the best educational delivery systems possible. Each building within the district has been awarded numerous "Schools of Excellence" awards in several subject areas on the Kansas State assessments. Recently we have directed a strong focus on College and Career Readiness and are providing more opportunities for kids than ever before.

Laptop Computers for Students: The student laptop initiative, beginning our eleventh full year in Smoky Valley, now places a laptop in the hands of every student in grades 3 through 12. Smoky Valley Middle School and Soderstrom Elementary students in grades 3 through 6 leave their computers at school each day, while all 7-12 grade students in the district are allowed to take the laptop home.

Smoky Valley Public Schools provide a completely wireless environment. Students can keep their laptop with them wherever they go and have instant access to the Internet, online instruction and the building server. The Smoky Valley Laptop Program has become recognized as one of the premier programs in the Midwest.

Expanded Technologies: Advanced technology has been a primary focus of the Board of Education. It is not just a technology expenditure, but a positive and progressive curricular program, that enhances the courses we already offer, increases the number of electives that can be accessed, makes learning relevant and individualized, addresses the drop out rate, and most importantly levels the playing field for all students while preparing them for the 21st century.

The district recently opened **Vision_Tek**, a technology center on Main Street that connects our students to the community, provides another level of technology education for students and assists local residents with tech support. Vision_Tek is the ONLY "**Apple Authorized Service Center**" in a public school in the nation. That's right, we provide technology services to local patrons and service Apple products as well.

Virtual Charter School: In August of 2005, USD 400 opened a brand new school for the students of Kansas. The Smoky Valley Virtual Charter School (SVVCS) successfully kicked off the 2005-2006 school year. This school is the result of a Federal Charter School Grant received by USD 400 through the Kansas State Department of Education. Our virtual charter school relies on proven teaching practices and cutting edge technology to enhance learning for students in grades one through twelve.

The focus of our virtual charter school is to provide virtual learning experiences that mirror those found in brick-and-mortar buildings. Our teachers and students meet for class in virtual classrooms, which are accessed through web conferencing portals online. Students from across the state can meet online with their instructor on a regular basis. In these virtual classrooms, students are able to work at their own pace through prescriptive scheduling to meet the needs of each individual child.

The SVVCS has been given state recognition for outstanding service, and we are proud to maintain the highest graduation rate of any charter in the state. We are the second oldest virtual charter in Kansas, and the success of our programs is bringing a record enrollment to the school in 2015-16.

A National Winner: The Smoky Valley Schools provide students with the finest educational opportunities, hands-on technology, outstanding fine arts programs and an excellent learning environment. The laptop initiative as well as the Smoky Valley Virtual Charter School provides online support, immediate access and expanded resources. With the outstanding combination of a well-rounded liberal arts education and a sophisticated high-tech environment, it's easy to see why the Smoky Valley Public School System is one of the best places to educate children in the State of Kansas.

Smoky Valley was proud to be awarded recognition as **"Best 100 Communities for Music Education in America"**, and McPherson County was named as the Nation's **#3** "Best Place to Live in Rural America." For more information, please visit us at www.smokyvalley.org.
Smoky Valley; what a great place to raise kids!

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
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19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
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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 following: Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority, and all other preschool enrollment and kindergarten students attending full time.

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals)

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

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

School Finance Reports and Publications

http://www.ksde.org/Agency/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx

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

Kansas Building Report Card

http://svapp15586.ksde.org/rcard/

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

USD# 400

Summary of Total Expenditures By Function (All Funds)

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	6,508,358	56%	6,217,651	54%	-4%	8,221,464	55%	32%
Student Support Services	220,352	2%	228,858	2%	4%	306,731	2%	34%
Instructional Support Services	468,817	4%	469,666	4%	0%	621,770	4%	32%
Administration & Support	1,209,271	10%	1,178,866	10%	-3%	1,427,338	10%	21%
Operations & Maintenance	1,011,786	9%	988,029	9%	-2%	1,396,361	9%	41%
Transportation	632,368	5%	690,430	6%	9%	979,076	7%	42%
Food Services	422,791	4%	348,954	3%	-17%	570,761	4%	64%
Capital Improvements	121,416	1%	331,625	3%	173%	350,000	2%	6%
Debt Services	949,550	8%	986,300	9%	4%	1,007,100	7%	2%
Other Costs	750	0%	750	0%	0%	10,000	0%	1233%
Total Expenditures*	11,545,459	100%	11,441,129	100%	-1%	14,890,601	100%	30%
Amount per Pupil	$12,143		$12,486		3%	$13,410		7%
Current Expenditures**	10,381,123	100%	9,754,815	100%	-6%	12,367,894	100%	27%
Amount per Pupil	$10,918		$10,646		-2%	$11,138		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	6,446,816	56%	5,912,488	52%	-4%	7,535,857	51%	-1%
Instruction*** (Current Expenditures)	6,446,816	62%	5,912,488	61%	-1%	7,535,857	61%	0%

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

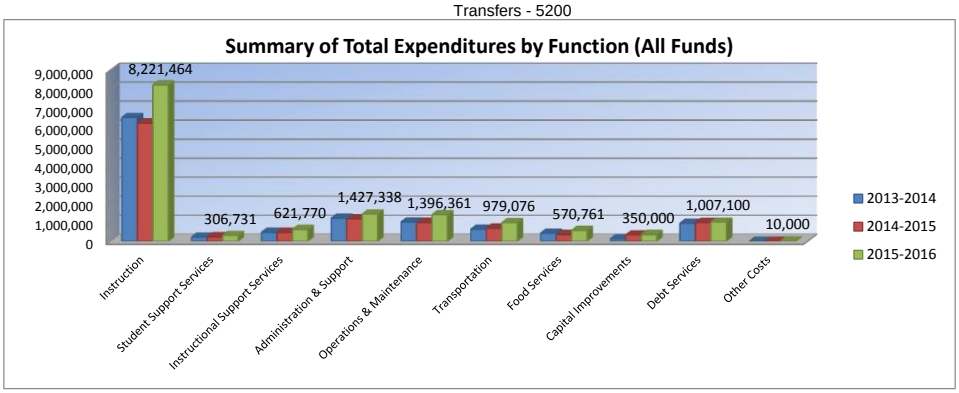
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

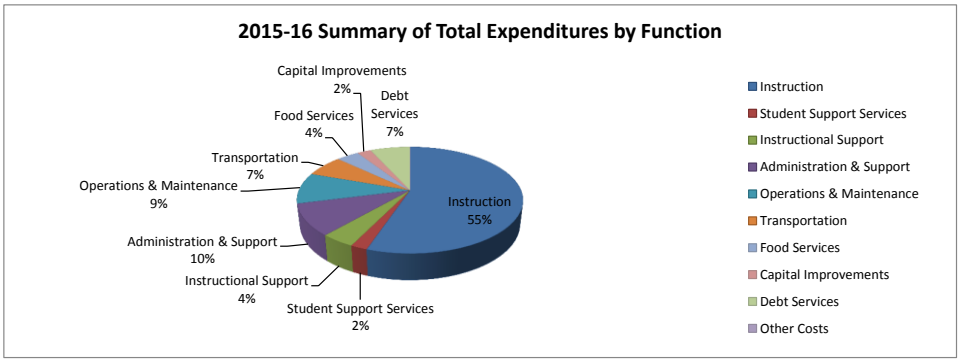
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

Further definition of what goes into each category:

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

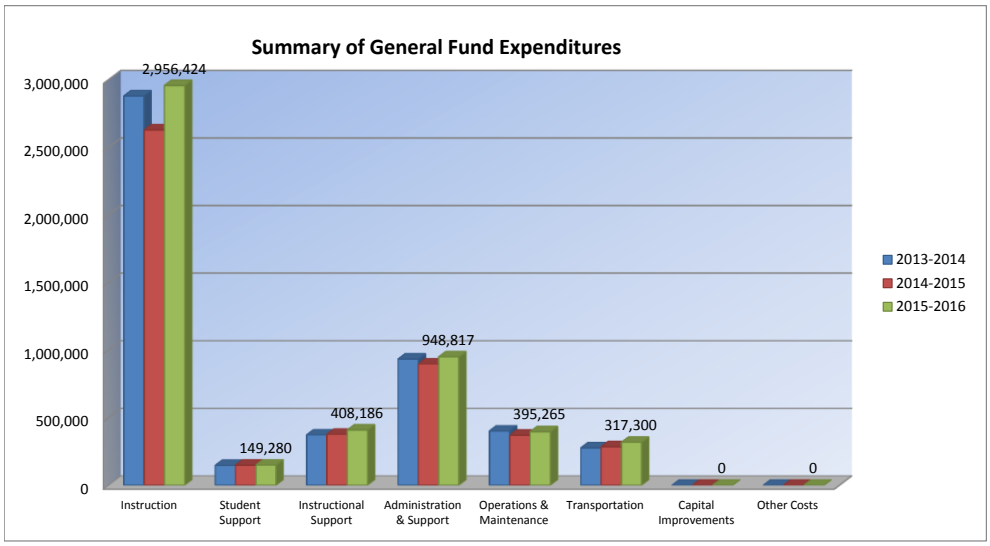


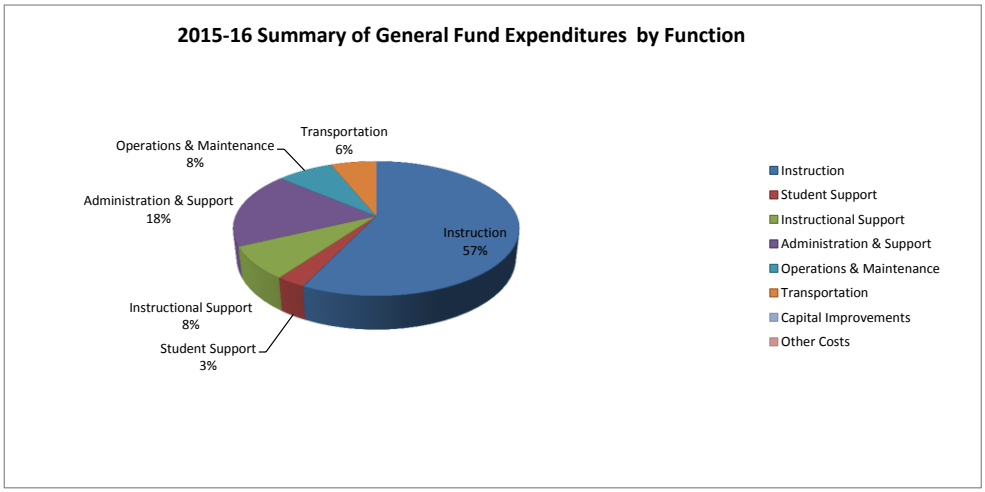


Summary of General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	2,878,749	57%	2,628,002	56%	-9%	2,956,424	57%	12%
Student Support	146,529	3%	148,842	3%	2%	149,280	3%	0%
Instructional Support	372,198	7%	376,583	8%	1%	408,186	8%	8%
Administration & Support	932,864	19%	896,871	19%	-4%	948,817	18%	6%
Operations & Maintenance	401,286	8%	370,301	8%	-8%	395,265	8%	7%
Transportation	275,952	6%	284,378	6%	3%	317,300	6%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	5,007,578	100%	4,704,977	100%	-6%	5,175,272	100%	10%
Amount per Pupil	$5,267		$5,135		-3%	$4,661		-9%

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

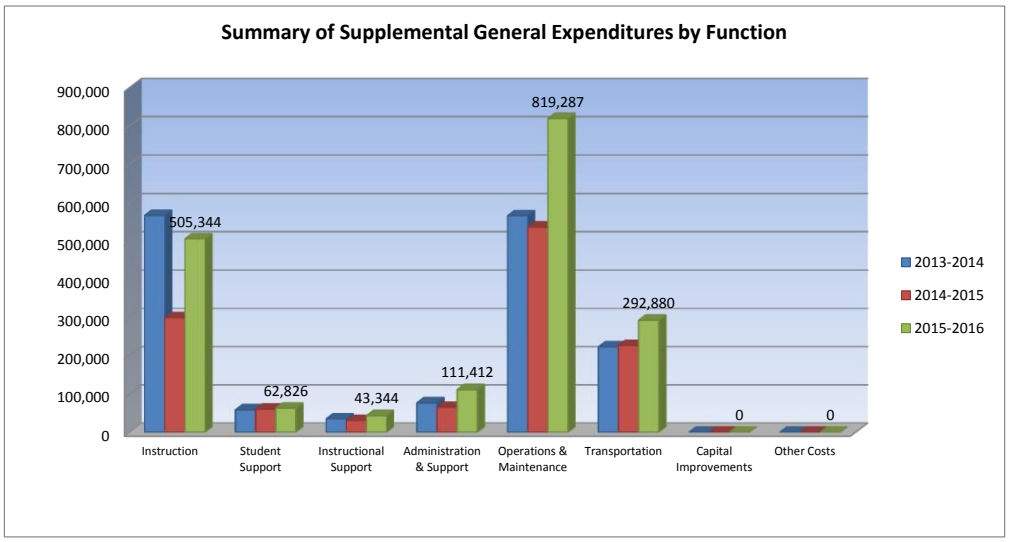


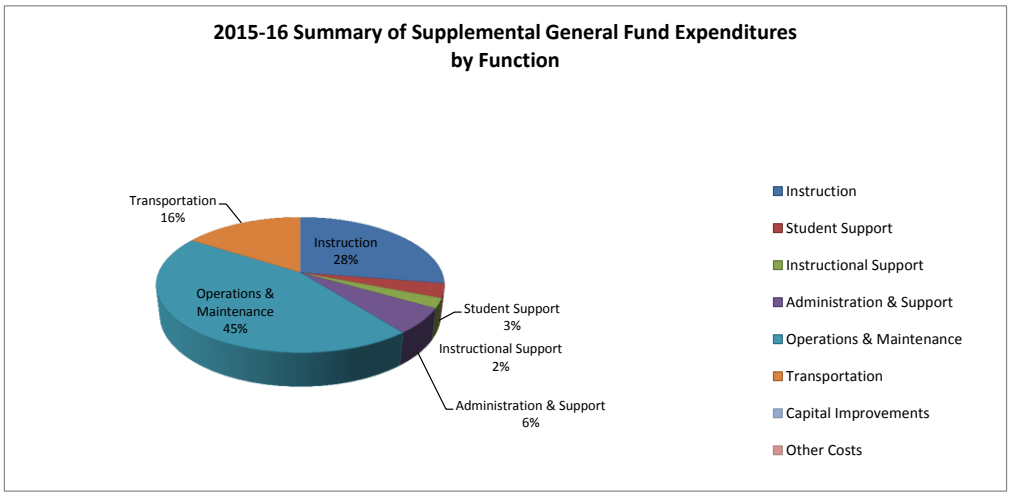


Summary of Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	566,566	37%	299,610	25%	-47%	505,344	28%	69%
Student Support	58,467	4%	60,607	5%	4%	62,826	3%	4%
Instructional Support	35,002	2%	30,772	3%	-12%	43,344	2%	41%
Administration & Support	76,781	5%	65,472	5%	-15%	111,412	6%	70%
Operations & Maintenance	565,618	37%	536,491	44%	-5%	819,287	45%	53%
Transportation	223,081	15%	227,066	19%	2%	292,880	16%	29%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,525,515	100%	1,220,018	100%	-20%	1,835,093	100%	50%
Amount per Pupil	$1,604		$1,331		-17%	$1,653		24%

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





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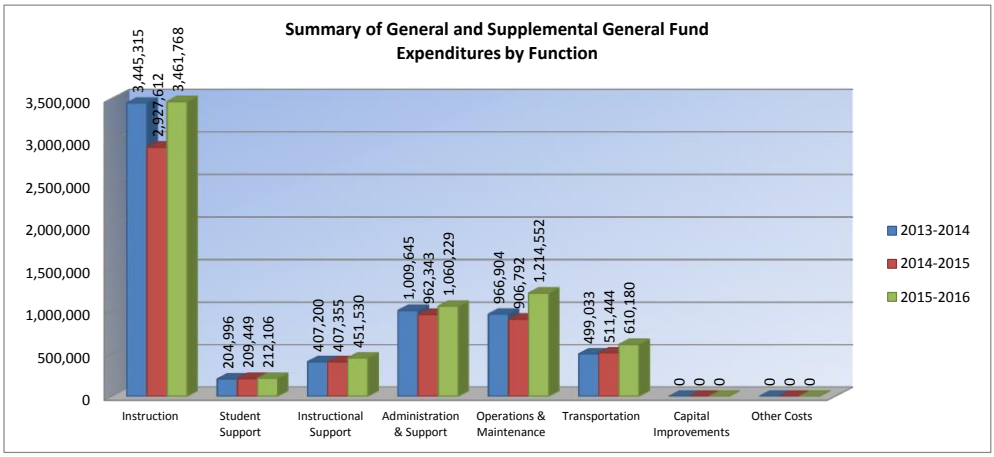
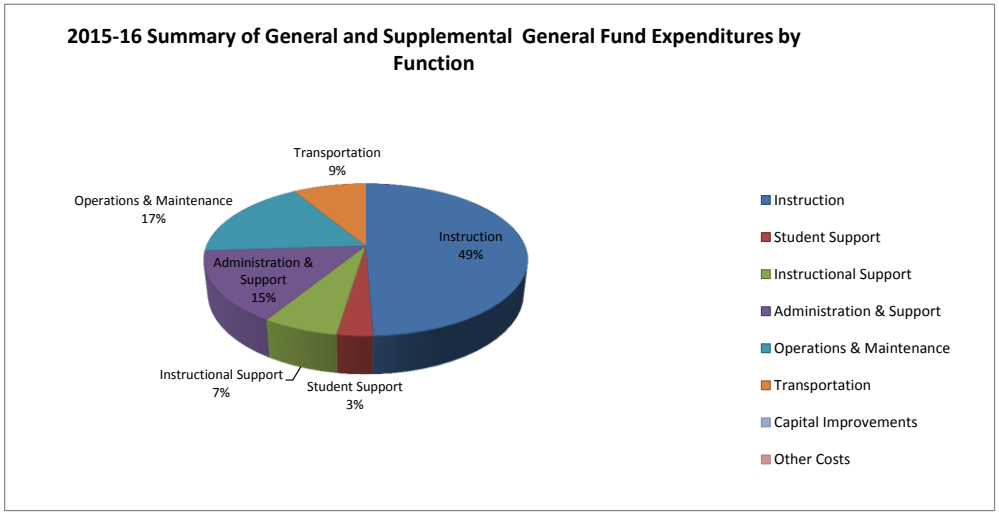
Summary of General and Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	3,445,315	53%	2,927,612	49%	-15%	3,461,768	49%	18%
Student Support	204,996	3%	209,449	4%	2%	212,106	3%	1%
Instructional Support	407,200	6%	407,355	7%	0%	451,530	6%	11%
Administration & Support	1,009,645	15%	962,343	16%	-5%	1,060,229	15%	10%
Operations & Maintenance	966,904	15%	906,792	15%	-6%	1,214,552	17%	34%
Transportation	499,033	8%	511,444	9%	2%	610,180	9%	19%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	6,533,093	100%	5,924,995	100%	-9%	7,010,365	100%	18%
Amount per Pupil	$6,871		$6,466		-6%	$6,313		-2%

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.

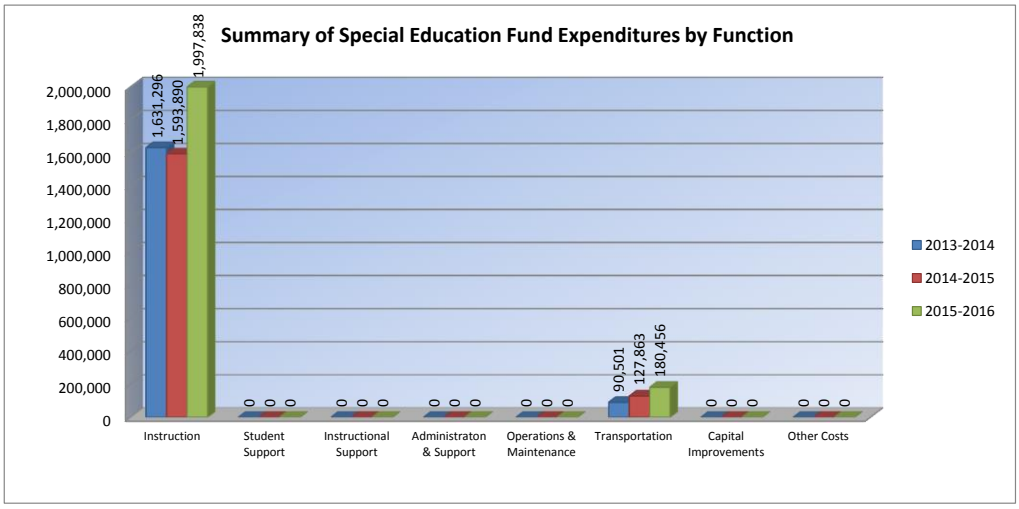


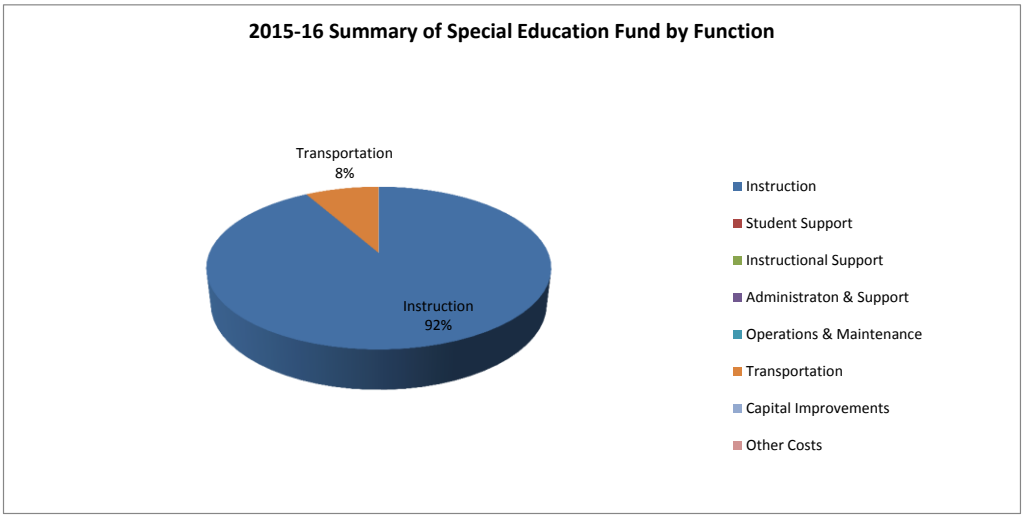


Summary of Special Education Fund by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	1,631,296	95%	1,593,890	93%	-2%	1,997,838	92%	25%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	90,501	5%	127,863	7%	41%	180,456	8%	41%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,721,797	100%	1,721,753	100%	0%	2,178,294	100%	27%
Amount per Pupil	$1,811		$1,879		4%	$1,962		4%

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.)

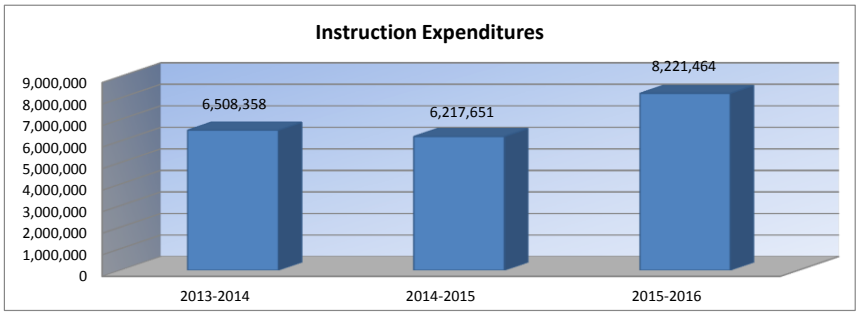


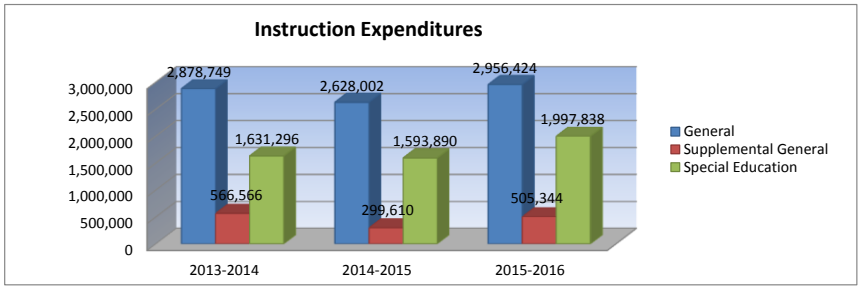


USD# 400

Instruction Expenditures (1000)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	2,878,749		2,628,002	-9%		2,956,424	12%
Federal Funds	108,299		107,002	-1%		106,192	-1%
Supplemental General	566,566		299,610	-47%		505,344	69%
At Risk (4yr Old)	48,402		65,252	35%		76,038	17%
At Risk (K-12)	381,461		366,293	-4%		510,170	39%
Bilingual Education	25,993		26,591	2%		33,013	24%
Virtual Education	141,618		188,136	33%		644,750	243%
Capital Outlay	61,542		305,163	396%		685,607	125%
Driver Education	9,269		11,914	29%		16,240	36%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,631,296		1,593,890	-2%		1,997,838	25%
Cost of Living	0		0	0%		0	0%
Vocational Education	211,982		281,485	33%		313,640	11%
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	315,728		304,314	-4%		376,208	24%
Contingency Reserve	0		0	0%			
Text Book & Student Material	86,341		1,154	-99%			
Activity Fund	41,112		38,845	-6%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	6,508,358		6,217,651	-4%		8,221,464	32%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	6,845		6,786	-1%		7,404	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,508,358		6,217,651	-4%		8,221,464	32%





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

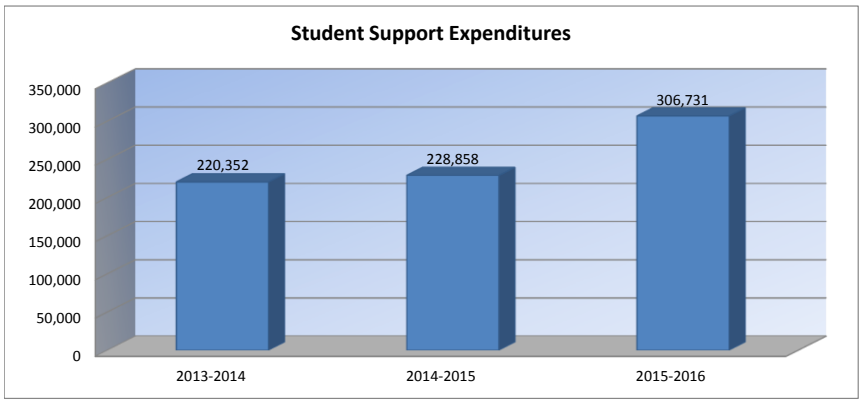
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 400

Student Support Expenditures (2100)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	146,529		148,842	2%		149,280	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	58,467		60,607	4%		62,826	4%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	5,155		3,535	-31%		75,000	2022%
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	10,201		15,874	56%		19,625	24%
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	220,352		228,858	4%		306,731	34%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	232		250	8%		276	11%
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	220,352		228,858	4%		306,731	34%



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

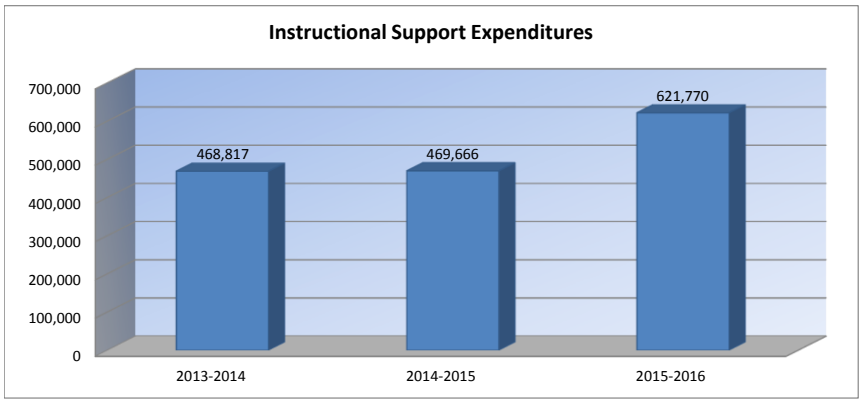
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 400

Instructional Support Expenditures (2200)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	372,198		376,583	1%		408,186	8%
Federal Funds	0		0	0%		0	0%
Supplemental General	35,002		30,772	-12%		43,344	41%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	100		0	-100%		500	0%
Virtual Education	8,157		11,015	35%		31,350	185%
Capital Outlay	5,927		2,179	-63%		50,000	2195%
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	19,345		23,149	20%		56,287	143%
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	28,088		25,968	-8%		32,103	24%
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	468,817		469,666	0%		621,770	32%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	493		513	4%		560	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	468,817		469,666	0%		621,770	32%



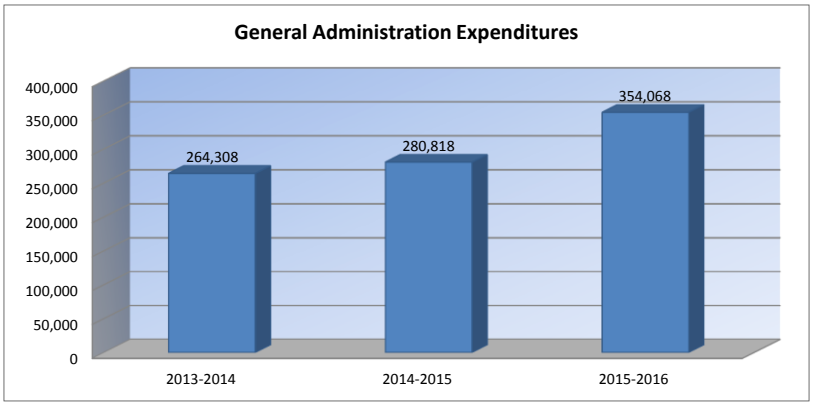
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	226,262		252,290	12%		277,600	10%
Federal Funds	0		0	0%		0	0%
Supplemental General	11,727		11,904	2%		30,916	160%
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	9,567		0	-100%		25,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	16,752		16,624	-1%		20,552	24%
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	264,308		280,818	6%		354,068	26%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	278		306	10%		319	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	264,308		280,818	6%		354,068	26%



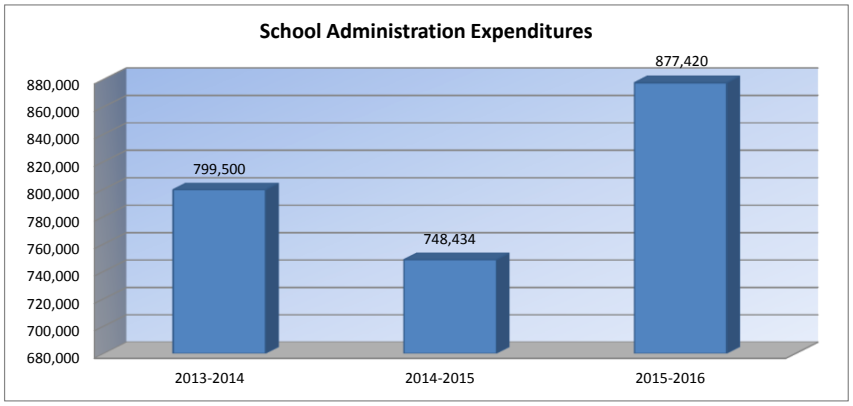
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	584,663		517,740	-11%		538,572	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	53,327		41,664	-22%		55,728	34%
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	105,180		133,032	26%		193,073	45%
Capital Outlay	0		7,426	0%		30,000	304%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	56,330		48,572	-14%		60,047	24%
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	799,500		748,434	-6%		877,420	17%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	841		817	-3%		790	-3%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	799,500		748,434	-6%		877,420	17%



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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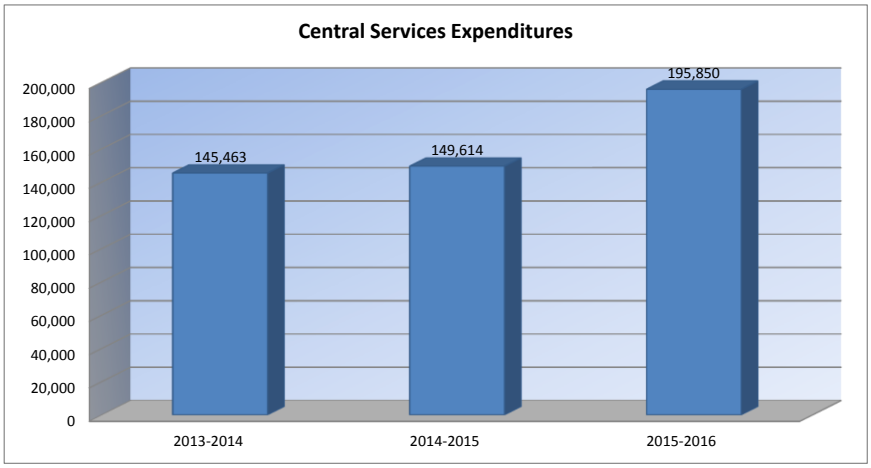
It does not include non-funded preschool or full-day kindergarten not on an IEP.

USD# 400

Central Services Expenditures (2500)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	121,939		126,841	4%		132,645	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	11,727		11,904	2%		24,768	108%
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%		25,000	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	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	11,797		10,869	-8%		13,437	24%
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	145,463		149,614	3%		195,850	31%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	153		163	7%		176	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	145,463		149,614	3%		195,850	31%



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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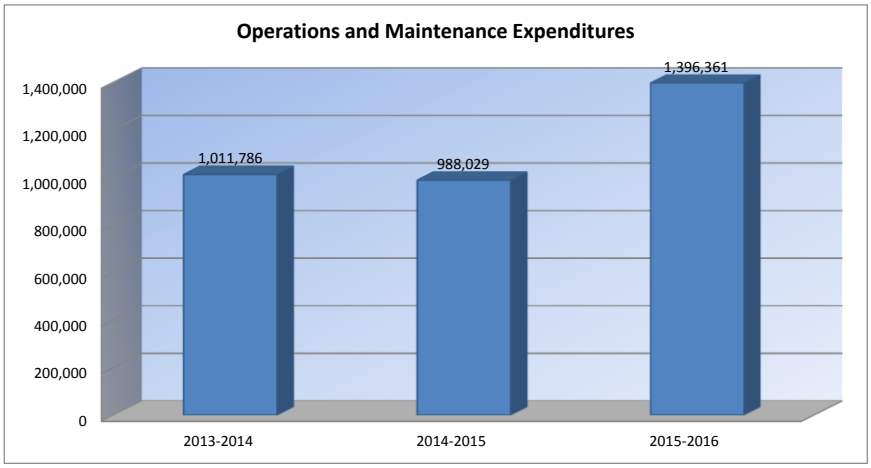
It does not include non-funded preschool or full-day kindergarten not on an IEP.

USD# 400

Operations and Maintenance Expenditures (2600)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	401,286		370,301	-8%		395,265	7%
Federal Funds	0		0	0%		0	0%
Supplemental General	565,618		536,491	-5%		819,287	53%
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		2,224	0%		0	-100%
Capital Outlay	10,429		49,336	373%		140,000	184%
Driver Training	657		711	8%		6,000	744%
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	33,796		28,966	-14%		35,809	24%
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	1,011,786		988,029	-2%		1,396,361	41%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	1,064		1,078	1%		1,258	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,011,786		988,029	-2%		1,396,361	41%



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

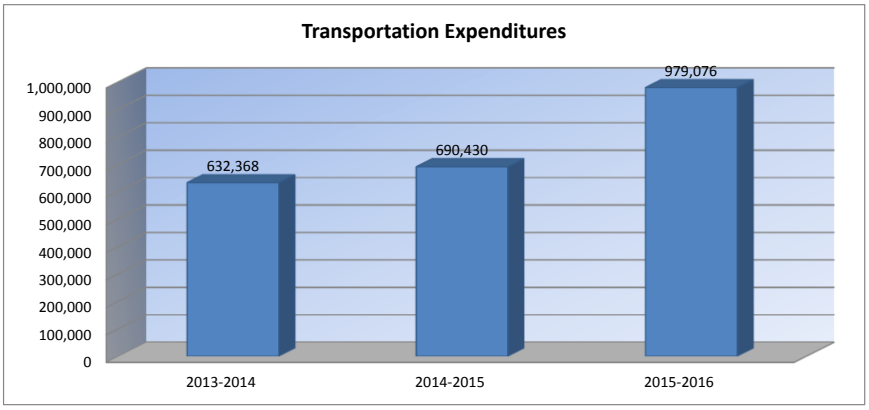
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 400

Transportation Expenditures (2700)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	275,952		284,378	3%		317,300	12%
Federal Funds	0		0	0%		0	0%
Supplemental General	223,081		227,066	2%		292,880	29%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		125,000	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	90,501		127,863	41%		180,456	41%
Cost of Living	0		0	0%		0	0%
Vocational Education	20,894		29,662	42%		36,910	24%
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	21,940		21,461	-2%		26,530	24%
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	632,368		690,430	9%		979,076	42%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	665		753	13%		882	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	632,368		690,430	9%		979,076	42%



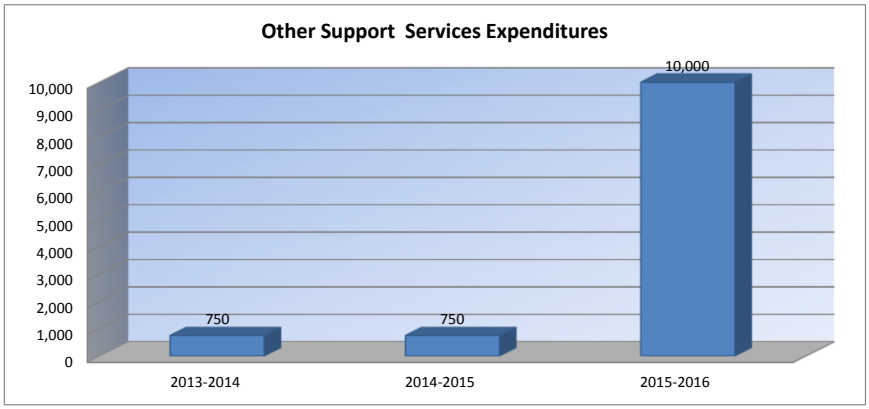
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	750		750	0%		10,000	1233%
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	750		750	0%		10,000	1233%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	1		1	4%		9	1000%
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	750		750	0%		10,000	1233%



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

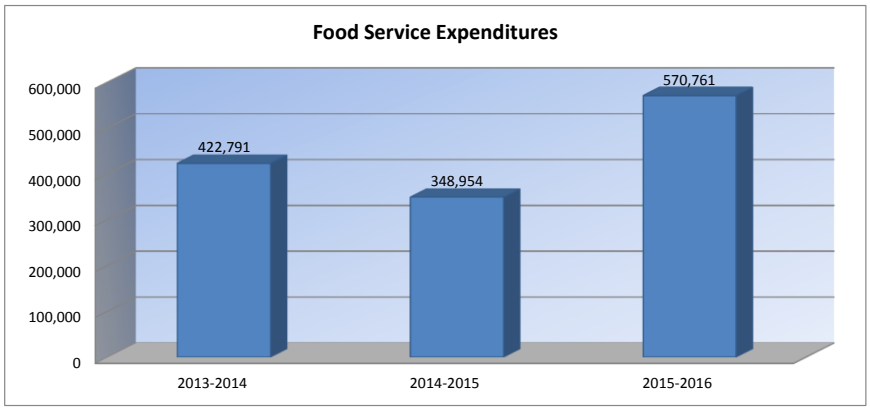
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 400

Food Services Expenditures (3100)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	412,519		340,827	-17%		560,714	65%
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	10,272		8,127	-21%		10,047	24%
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	422,791		348,954	-17%		570,761	64%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	445		381	-14%		514	35%
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	422,791		348,954	-17%		570,761	64%



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.
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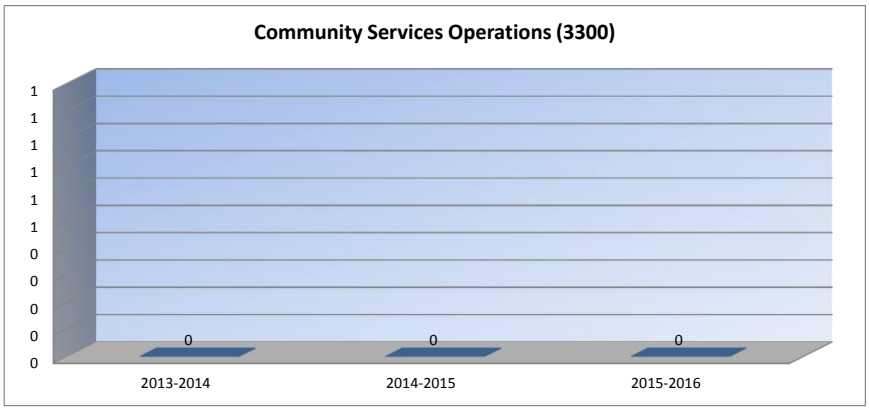
Community Services Operations (3300)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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)*	950.8		916.3	-4%		1,110.4	21%
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.
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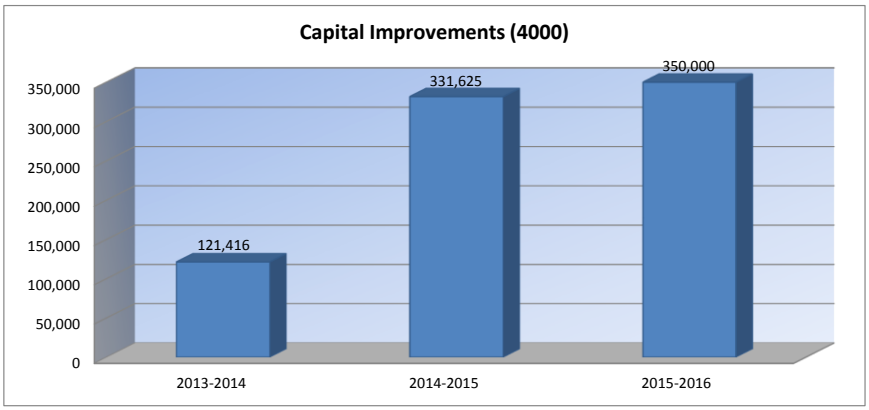
Capital Improvements Expenditures (4000)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	121,416		331,625	173%		350,000	6%
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	121,416		331,625	173%		350,000	6%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	128		362	183%		315	-13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	121,416		331,625	173%		350,000	6%



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.
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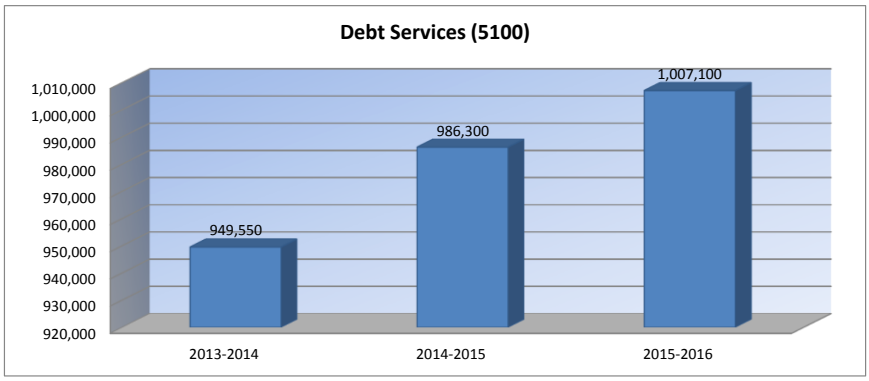
Debt Services Expenditures (5100)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 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	949,550		986,300	4%		1,007,100	2%
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	949,550		986,300	4%		1,007,100	2%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	999		1,076	8%		907	-16%
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	949,550		986,300	4%		1,007,100	2%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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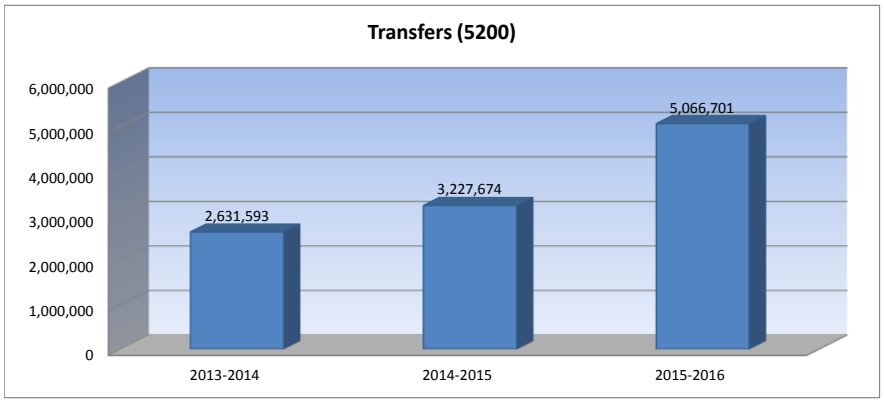
Transfers (5200)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	1,769,906		2,055,564	16%		4,270,166	108%
Federal Funds	0		0	0%		0	0%
Supplemental General	770,687		1,111,610	44%		496,535	-55%
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	91,000		60,500	-34%		300,000	396%
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%		XXXXXXXX	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%		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	2,631,593		3,227,674	23%		5,066,701	57%
Enrollment (FTE)*	950.8		916.3	-4%		1,110.4	21%
Amount per Pupil	2,768		3,523	27%		4,563	30%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,631,593		3,227,674	23%		5,066,701	57%



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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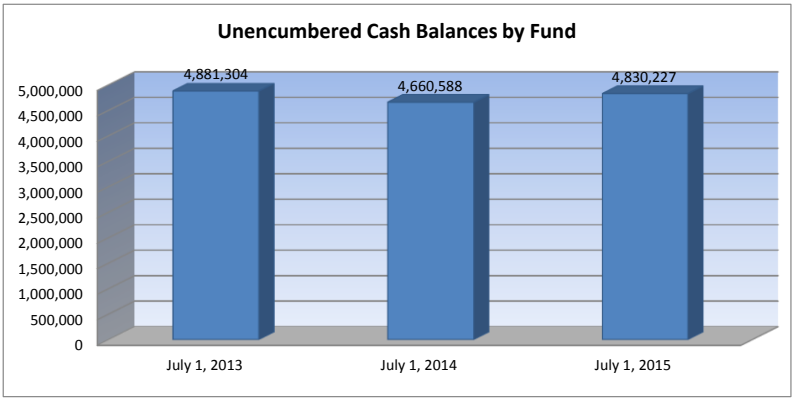
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2013	July 1, 2014	July 1, 2015
General	0	0	0
Federal Funds	0	0	0
Supplemental General	99,942	110,421	30,133
At Risk (4yr Old)	47,179	43,333	45,453
At Risk (K-12)	164,509	144,488	141,688
Bilingual Education	29,197	30,104	33,513
Virtual Education	109,045	96,770	57,824
Capital Outlay	850,487	952,261	862,760
Driver Training	28,368	26,677	23,514
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	139,187	133,286	164,741
Professional Development	45,781	59,436	56,287
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	1,148,348	975,447	1,044,679
Cost of Living	0	0	0
Vocational Education	190,180	164,224	234,663
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	396,686	396,686	596,686
Text Book & Student Material	140,108	74,094	92,128
Activity Fund	0	0	0
Bond and Interest #1	1,492,287	1,453,361	1,446,158
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	4,881,304	4,660,588	4,830,227
Enrollment (FTE)*	950.8	916.3	1,110.4
Amount per Pupil	5,134	5,086	4,350
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	4,881,304	4,660,588	4,830,227



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

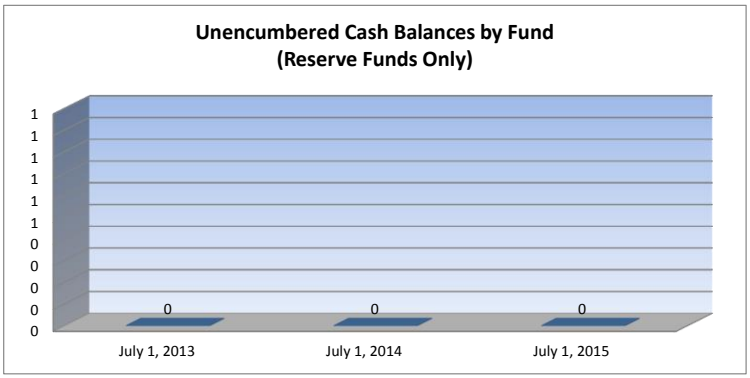
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 400

Reserve Funds
Unencumbered Cash Balance

	July 1, 2013	July 1, 2014	July 1, 2015
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0

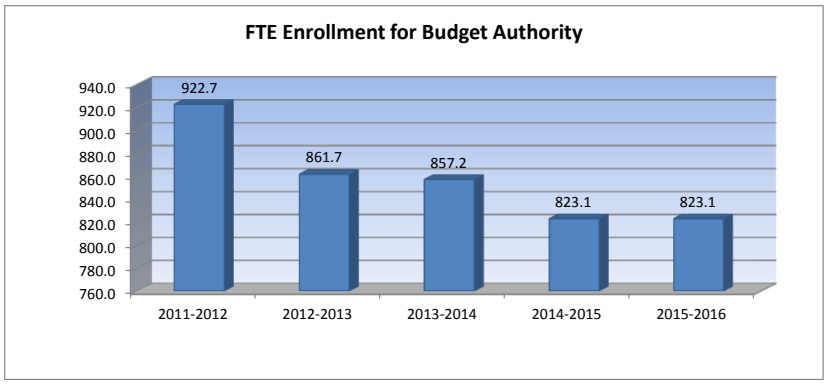


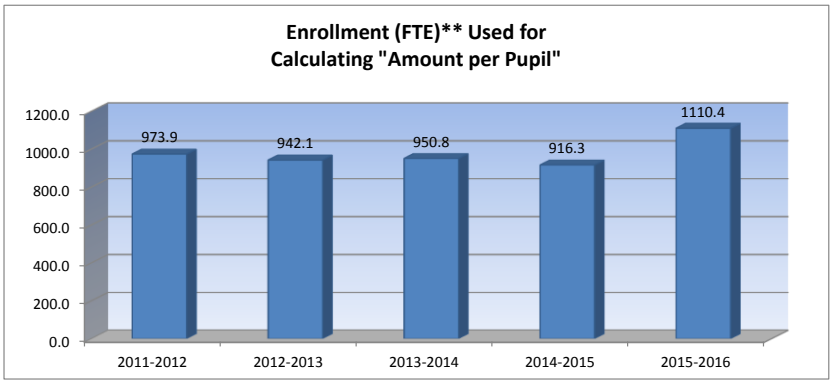
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

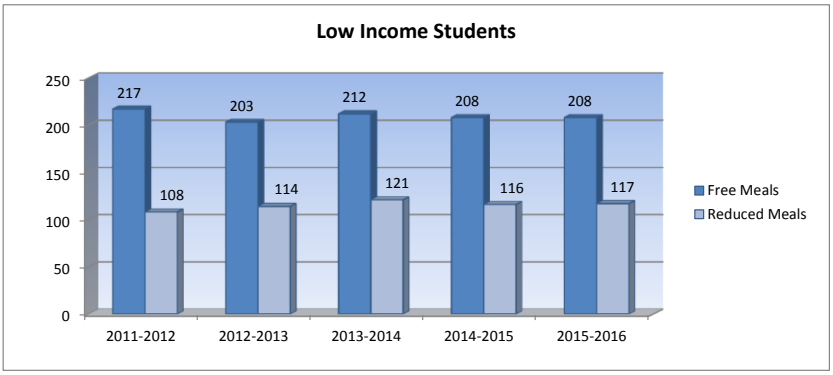
USD# 400

Enrollment Information

	2011-2012 Actual	2012-2013 Actual	% inc/ dec	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Budget	% inc/ dec
Enrollment (FTE)*	922.7	861.7	-7%	857.2	-1%	823.1	-4%	823.1	0%
Enrollment (FTE)**	973.9	942.1	-3%	950.8	1%	916.3	-4%	1,110.4	21%
Number of Students - Free Meals	217	203	-6%	212	4%	208	-2%	208	0%
Number of Students - Reduced Meals	108	114	6%	121	6%	116	-4%	117	1%







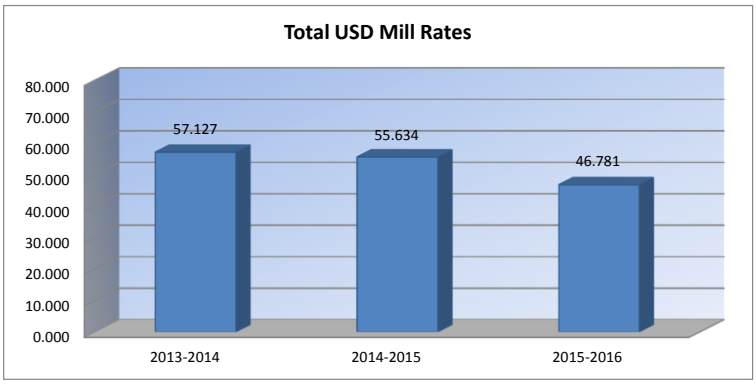
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

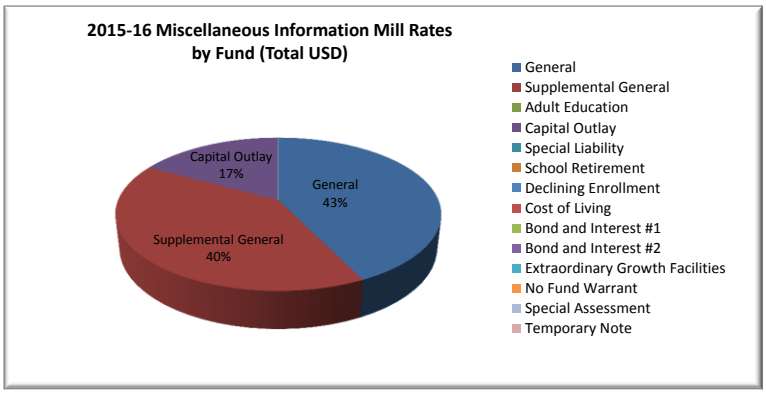
** Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
It does not include non-funded preschool or full-day kindergarten not on an IEP.

USD# 400

Miscellaneous Information
Mill Rates by Fund

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	22.760	17.408	18.781
Adult Education	0.000	0.000	0.000
Capital Outlay	4.725	7.996	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	9.642	10.230	0.000
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	**57.127**	**55.634**	**46.781**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**





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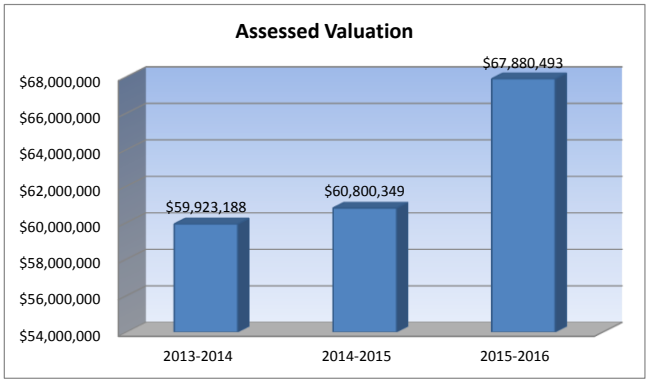
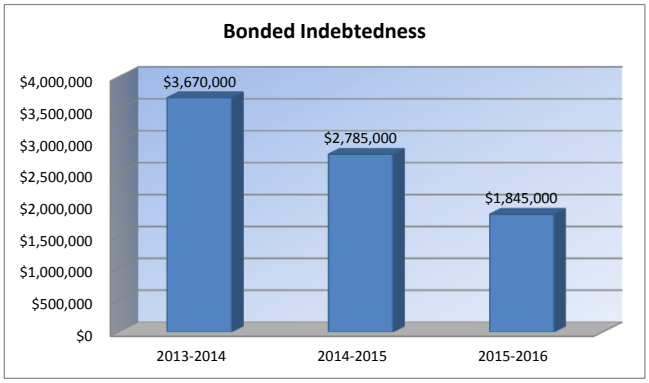
Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	$59,923,188	$60,800,349	$67,880,493
Bonded Indebtedness	$3,670,000	$2,785,000	$1,845,000





USD 400

Sources of Revenue and Proposed Budget for 2015-16

Fund	2015-16 Amount Budgeted	July 1, 2015 Cash Balance	Estimated Sources of Revenue--2015-16 State	Federal	Local Interest	Transfers	Other	Estimated July 1, 2016 Cash Balance
General	9,445,438	0	9,140,438	0	5,000	300,000	0	0
Supplemental General	2,331,628	30,133				986,531	1,314,964	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxxx	0	0	0
At Risk (4yr Old)	76,038	45,453		0	xxxxxxxxxxxx	46,224	0	15,639
Adult Supplemental Education	0	0			xxxxxxxxxxxx	0	0	0
At Risk (K-12)	510,170	141,688		0	xxxxxxxxxxxx	368,482	0	0
Bilingual Education	33,513	33,513		0	xxxxxxxxxxxx	0	0	0
Virtual Education	1,169,173	57,824			0	1,172,920	1,000	62,571
Capital Outlay	1,515,607	862,760		0	5,000	63,201	584,646	0
Driver Training	22,240	23,514	2,850	0	xxxxxxxxxxxx	0	6,250	10,374
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	xxxxxxxxxxxx	0	0	0
Food Service	560,714	164,741	3,720	173,911	xxxxxxxxxxxx	3,000	215,342	0
Professional Development	56,287	56,287		0	xxxxxxxxxxxx	0	0	0
Parent Education Program	0	0	0	0	xxxxxxxxxxxx	0	0	0
Summer School	0	0		0	xxxxxxxxxxxx	0	0	0
Special Education	2,178,294	1,044,679	0	0	xxxxxxxxxxxx	1,381,985	0	248,370
Vocational Education	350,550	234,663	10,805	0	xxxxxxxxxxxx	150,000	400	45,318
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	0	0					0	0
Textbook & Student Materials Revolving		92,128						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	594,358	0				594,358		XXXXXXXX
Contingency Reserve		596,686						XXXXXXXX
Activity Funds		0						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,007,100	1,446,158	271,917	0	0		97,568	808,543
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			xxxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	106,192	0	xxxxxxxxxxx	106,192	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	19,957,302	4,830,227	9,429,730	280,103	10,000	5,066,701	2,220,170	1,190,815
Less Transfers	5,066,701							
TOTAL Budget Expenditures	$14,890,601							

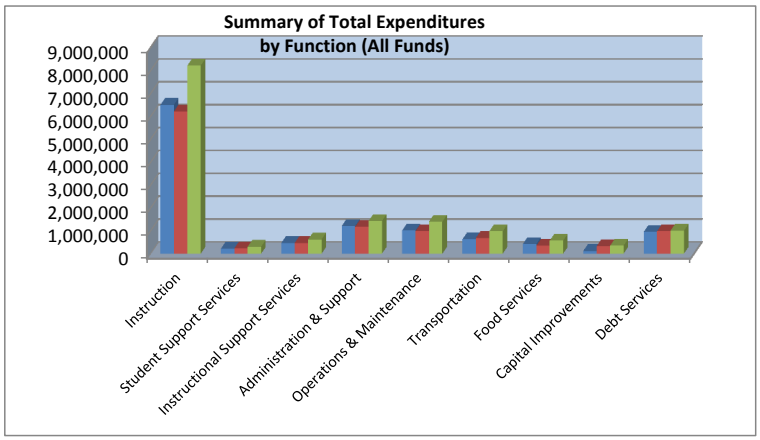
Sources of Revenue - - State, Federal, Local

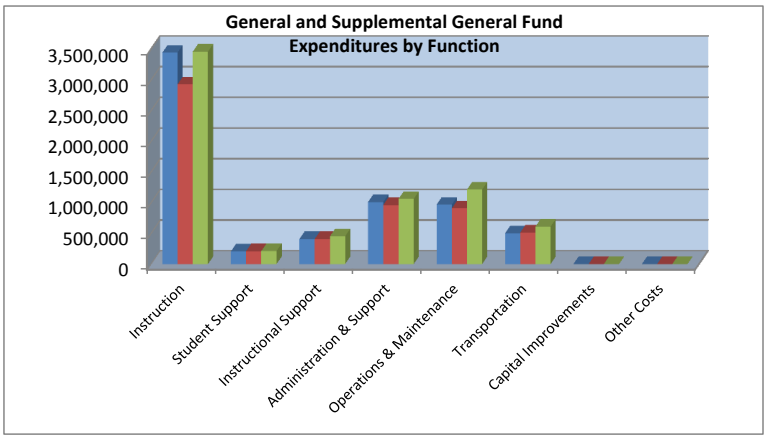
	2013-2014	2014-2015	2015-2016
State Revenues	7,066,028	8,386,074	9,429,730
Federal Revenues	292,416	280,912	280,103
Local Revenues*	3,966,299	2,943,715	2,230,170
Total Revenues	11,324,743	11,610,701	11,940,003
Revenues Per Pupil	11,911	12,671	10,753

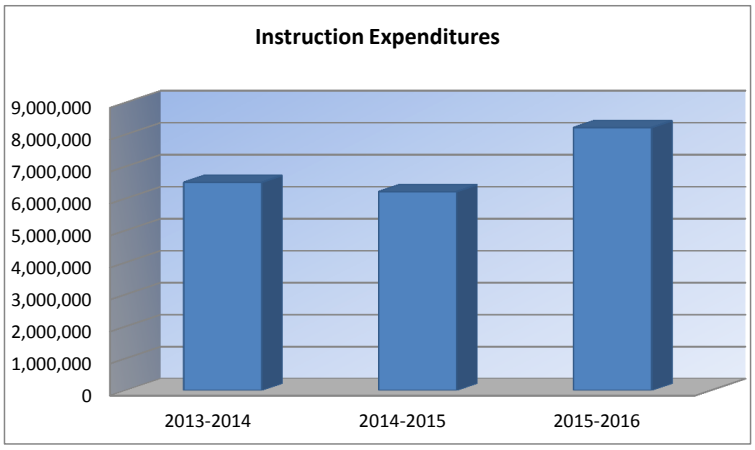
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

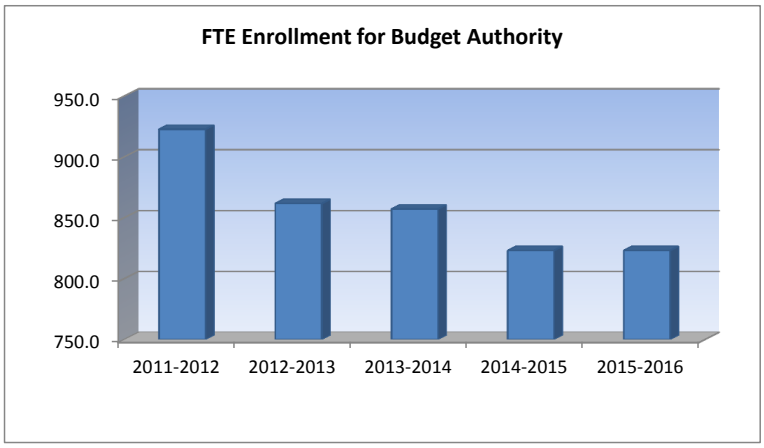
*Excludes "Transfers" to avoid duplication of revenue.

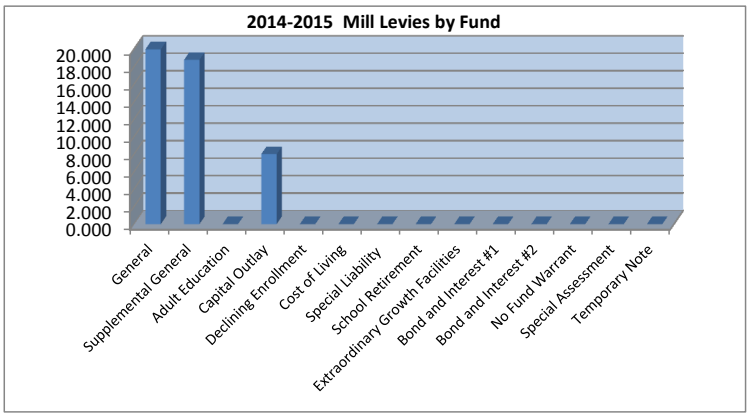
USD 400 - Smoky Valley - Summary

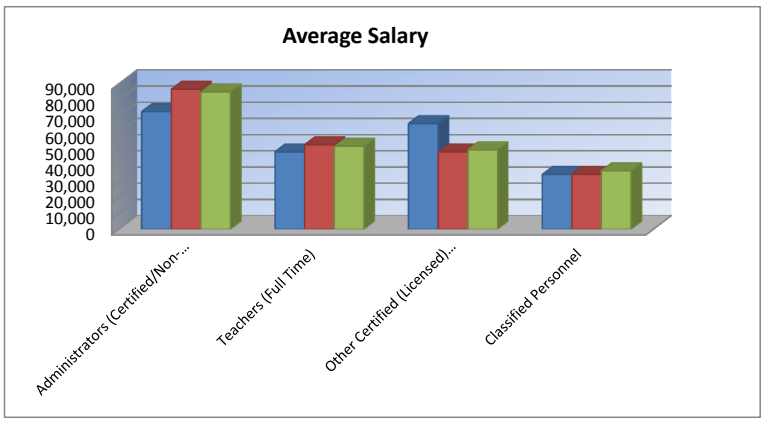


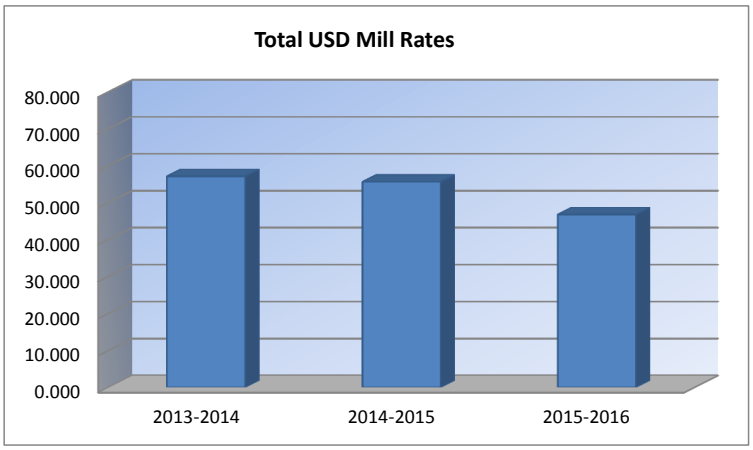


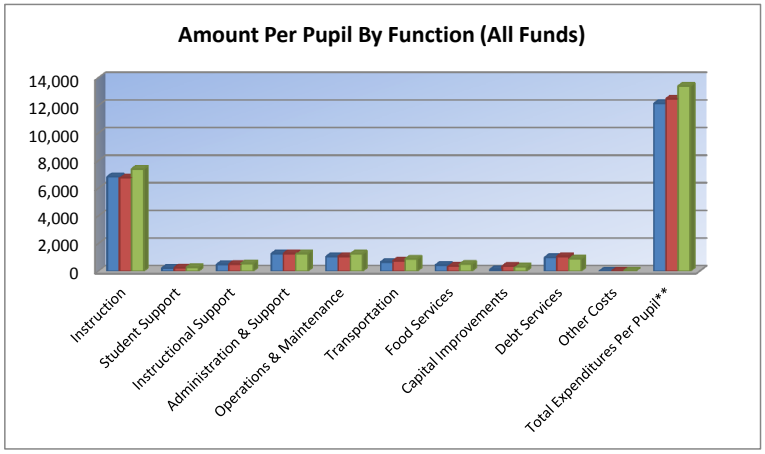












2013-2014 2014-2015 2015-2016

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