PROFILE INFORMATION

2015-16

Geary County USD 475

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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2. Supplemental Information for Tables in *Summary of Expenditures*
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2015-16 Budget General Information
USD #: 475

Introduction

Geary County USD 475 is comprised of public schools located within Junction City, Fort Riley, Milford, and Grandview Plaza. The district operates 14 elementary schools (Gr. K-5); two middle schools (Gr. 6-8); one talent-development, academy-structured high school (Gr. 9-12); an early childhood program; as well as an award-winning Parents as Teachers program and a no-cost English Language Learners class.

The district offers a rich, culturally –diverse educational environment. A majority of our students are connected to the U.S. Army, so our close partnership with Fort Riley optimizes educational opportunities for military families. The district also collaborates with Kansas State University and other educational institutions to stay on the cutting edge of education in Kansas. Our many community partners strive to provide the resources necessary for student success.

USD 475 is an innovative district in staff professional development, as well as curriculum and instruction. We know the value of a quality facility, having spent 140 million in construction on district buildings.

Board Members

Brian Field, President	707 Brentwood, Junction City, KS
La Donna Junghans, Vice President	2628 Liberty Hall Road, Junction City, KS
Tom Brungardt	3509 Cedar Lane, Milford, KS
Carolyn Gaston	3220 Rolling Hill Drive, Milford KS
Dr. Anwar Khoury	1703 Oakridge Drive, Junction City KS
Dr. Ferrell Miller	1009 Plains, Junction City KS
Kim Milleson	7014 Rockwood Drive, Milford KS
CSM Schmidt	Fort Riley, KS

Key Staff

Superintendent:	Dr. Corbin Witt
Associate or Assistant Superintendents:	Dr. Beth Hudson
Chief Operations Officer:	William Clark
Executive Director of Human Resources:	Bridget Seemann
Executive Director of Exceptional Students:	Rebekah Helget
Executive Director of Finance:	Marilee Fredricks
Executive Director of Communications:	Hugh Davis
Executive Director of Information Technology:	Jan Pabitzky
Executive Director of Innovation in Schools and Community:	MaryCay Stauffer
Director of Elementary Education:	Mona Manley
Director of Instructional Innovations and Technology:	Greg Lumb
Director of Emergency Management:	Scott Clark

The District's Accomplishments and Challenges

Accomplishments:

The Junction City High School Class of 2015 earned over $1.8 Million in state, local and national scholarships.

* Fort Riley Middle School was named The 2013 NAMSP School of the Year by Lifetouch

* Seven elementary schools are National Blue Ribbon Schools: Custer Hill, Jefferson, Sheridan, Ware, Morris Hill, Eisenhower, and Franklin

- Four elementary schools named National Distinguished Title 1 School: Custer Hill, Westwood, Ware, and Washington Elementary
- USD 475 Schools have received 57 Challenge Awards for outstanding achievement from the Confidence in Kansas Public Education Task Force (2002-2013)
- Ft. Riley Middle School named "2012 Middle School of the Year" as well as a "2011 High Performing Middle School along with Junction City Middle School by the Kansas Association of Middle School Administrators
- USD 475 schools have earned 27 Governor's Achievement Awards (2006-2014)
- USD 475 received a $2 million dollar STEM grant from the Department of Defense The grant will go to improve Science, Technology Engineering & Mathematics (STEM) related student achievement for grades 6 thru 12
- JCHS Blue Jay JROTC Battalion named an "Honor Unit with Distinction" by the 3rd Brigade U.S. Army Cadet Command
- JCHS men's bowling team won the 6A State Championship (2015)
- Scholar's Bowl Team won the 2013 Centennial League Championship
- Junction City High School 2015 wrestling team are Centennial League Champions and sending 9 wrestlers to State on Feb. 28, 2015
- 18 staff members awarded the district "Shining Star" award in '14-'15

Staff received the following awards:

- The 2014 Area 3 Assistant Principal of the Year (KS Assoc. of Secondary Principals)
- JCEA and USD 475 Master Teacher of the Year Nominee (2015)
- The 2015 Distinguished Provider of the Year award winner from the Kansas Div. of Early Childhood
- The Konza Teacher of the Year Award winner (2015)
- The "Dan & Cheryl Yunk" Excellence in Education Administration Award winner (2015)
- Football coach chosen to coach in the Kansas All-Star Shrine Bowl football game in July, 2015
- Recipient of the Honor Administrator Award for the Kansas Music Educators Assn. North Central District (2013)
- The 2012 Emporia State Master Teacher of the Year
- Elementary and Secondary nominees for the 2016 Teacher of the Year Award program

- A 2015 Kansas Horizon Award Winner.

Challenges:

- Approximately 62% of the students are military connected bringing the district a transient student population that changes throughout the year
- Approximately 62% of the students are Free and Reduced
- We serve a diverse demographic that encompasses over 50 languages
- Approximately 130 out of 700 teacher positions are hired every year making it harder to establish a cohesive team environment at our schools
- Continuous legislative changes to State and Federal education funding policy creates challenges in maintaining student instructional and support programs.

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
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)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
17. Capital Improvements (4000)

18. Debt Services (5100)

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/FiscalandAdministrativeServices/SchoolFinance/ReportsandPublications.aspx

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

Kansas Building Report Card website below:

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

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	50,271,308	57%	54,013,863	47%	7%	59,478,638	48%	10%
Student Support Services	6,558,985	7%	6,627,748	6%	1%	7,509,104	6%	13%
Instructional Support Services	3,937,929	4%	3,923,237	3%	0%	4,530,295	4%	15%
Administration & Support	8,948,955	10%	9,645,427	8%	8%	12,215,737	10%	27%
Operations & Maintenance	7,532,095	9%	8,563,974	7%	14%	11,554,649	9%	35%
Transportation	2,643,171	3%	2,741,930	2%	4%	2,548,412	2%	-7%
Food Services	3,595,682	4%	3,726,833	3%	4%	4,055,997	3%	9%
Capital Improvements	2,442,872	3%	22,564,052	20%	824%	19,516,196	16%	-14%
Debt Services	2,554,384	3%	2,684,434	2%	5%	2,818,780	2%	5%
Other Costs	39,700	0%	3,201	0%	-92%	5,000	0%	56%
Total Expenditures*	88,525,081	100%	114,494,699	100%	29%	124,232,808	100%	9%
Amount per Pupil	$10,928		$14,110		29%	$15,457		10%
Current Expenditures**	82,486,955	100%	104,623,644	100%	27%	107,690,569	100%	3%
Amount per Pupil	$10,183		$12,893		27%	$13,399		4%

Percent of Expenditures

Instruction*** (Total Expenditures)	49,353,865	56%	53,547,043	47%	-9%	57,978,638	47%	0%
Instruction*** (Current Expenditures)	49,353,865	60%	53,547,043	51%	-9%	57,978,638	54%	3%

** 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.*

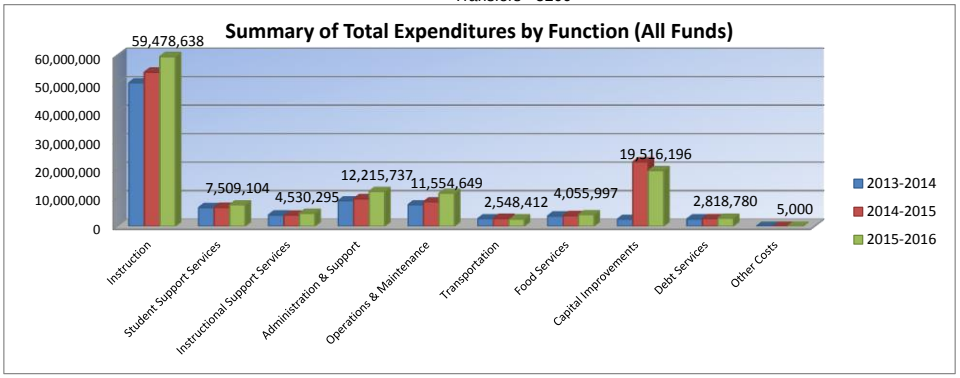
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

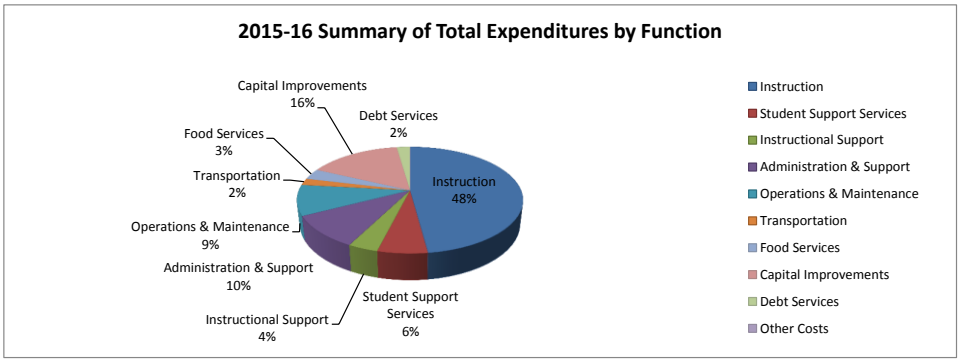
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

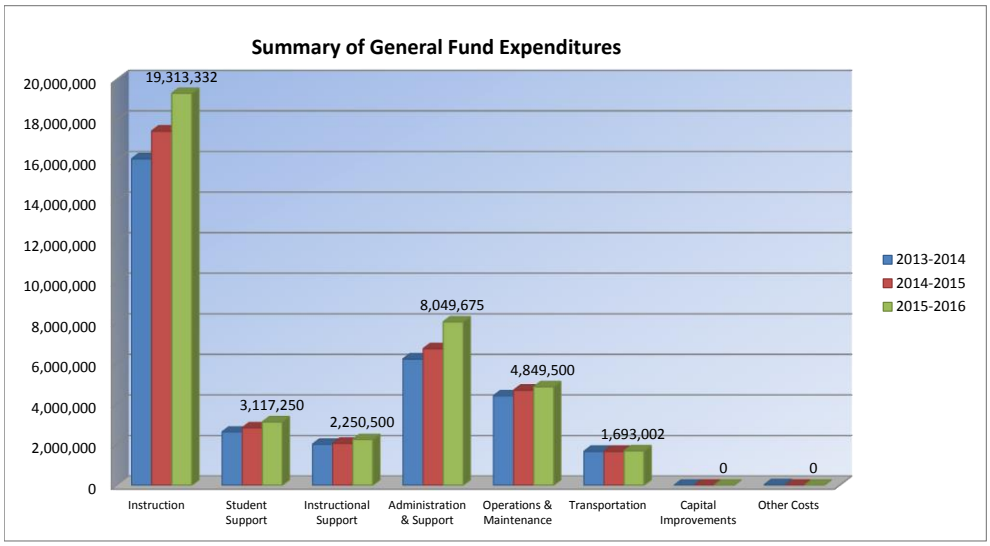


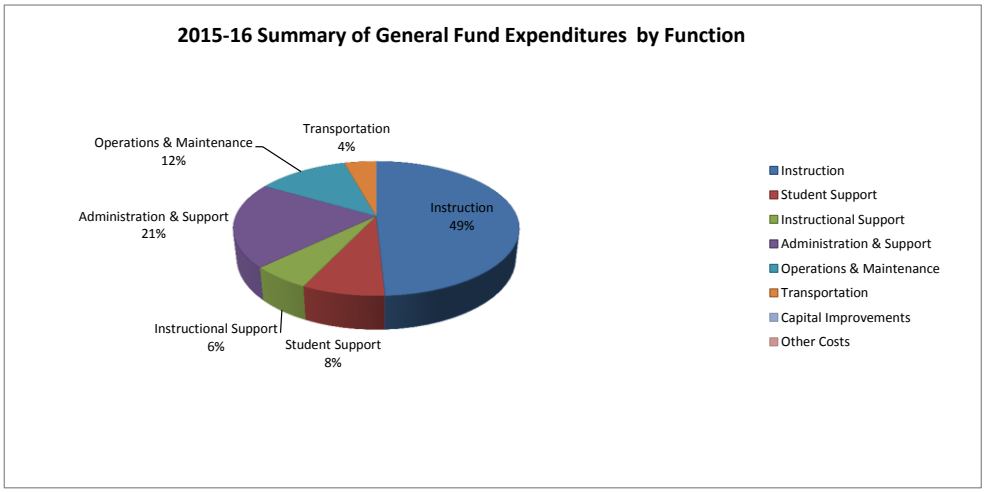


Summary of General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	16,085,804	49%	17,456,074	49%	9%	19,313,332	49%	11%
Student Support	2,624,718	8%	2,826,916	8%	8%	3,117,250	8%	10%
Instructional Support	2,020,752	6%	2,063,469	6%	2%	2,250,500	6%	9%
Administration & Support	6,223,687	19%	6,727,303	19%	8%	8,049,675	20%	20%
Operations & Maintenance	4,409,642	13%	4,682,130	13%	6%	4,849,500	12%	4%
Transportation	1,669,372	5%	1,675,442	5%	0%	1,693,002	4%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	30,553	0%	0	0%	-100%	0	0%	0%
Total Expenditures	33,064,528	100%	35,431,334	100%	7%	39,273,259	100%	11%
Amount per Pupil	$4,082		$4,366		7%	$4,886		12%

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

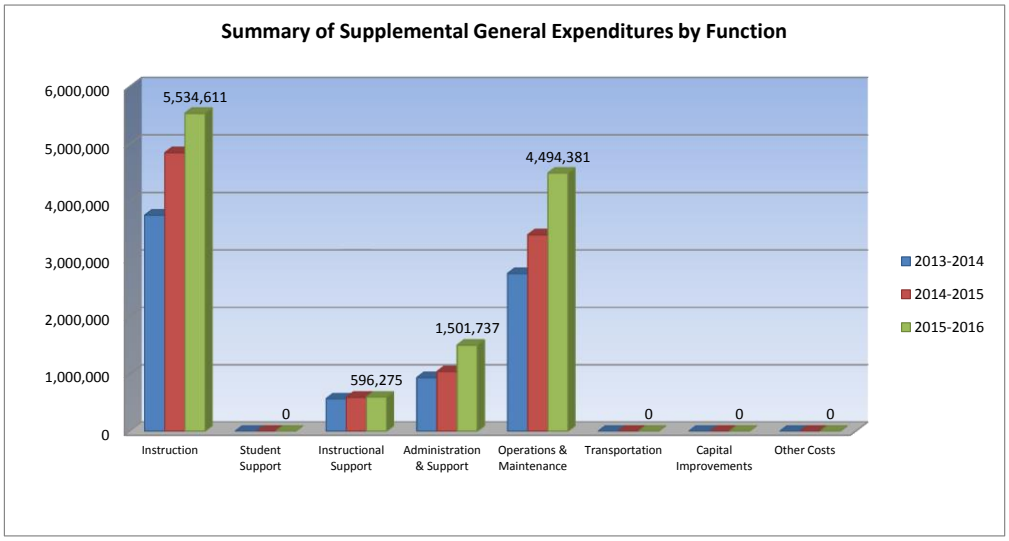


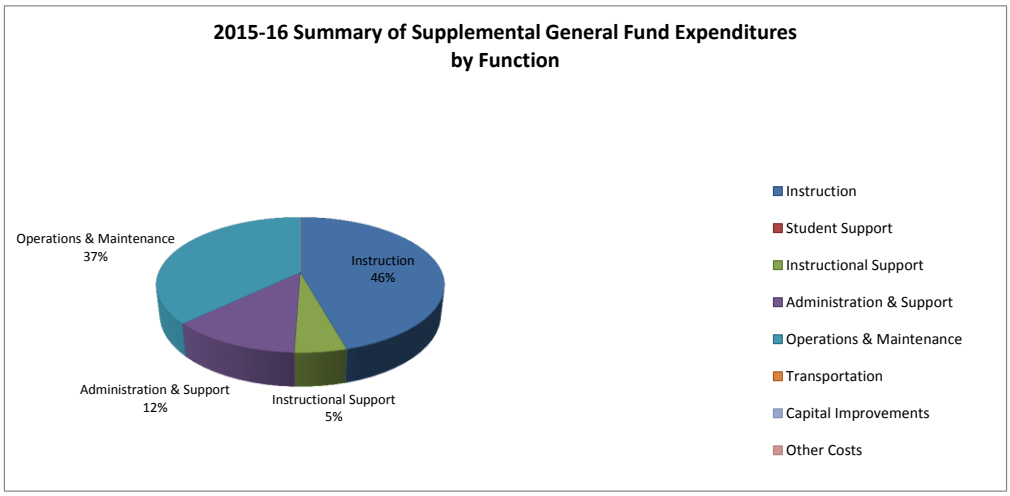


Summary of Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	3,763,420	47%	4,847,647	49%	29%	5,534,611	46%	14%
Student Support	2,105	0%	56	0%	-97%	0	0%	-100%
Instructional Support	566,607	7%	590,829	6%	4%	596,275	5%	1%
Administration & Support	934,612	12%	1,039,687	11%	11%	1,501,737	12%	44%
Operations & Maintenance	2,750,168	34%	3,421,233	35%	24%	4,494,381	37%	31%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	2,098	0%	0	0%	-100%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	8,019,010	100%	9,899,452	100%	23%	12,127,004	100%	23%
Amount per Pupil	$990		$1,220		23%	$1,509		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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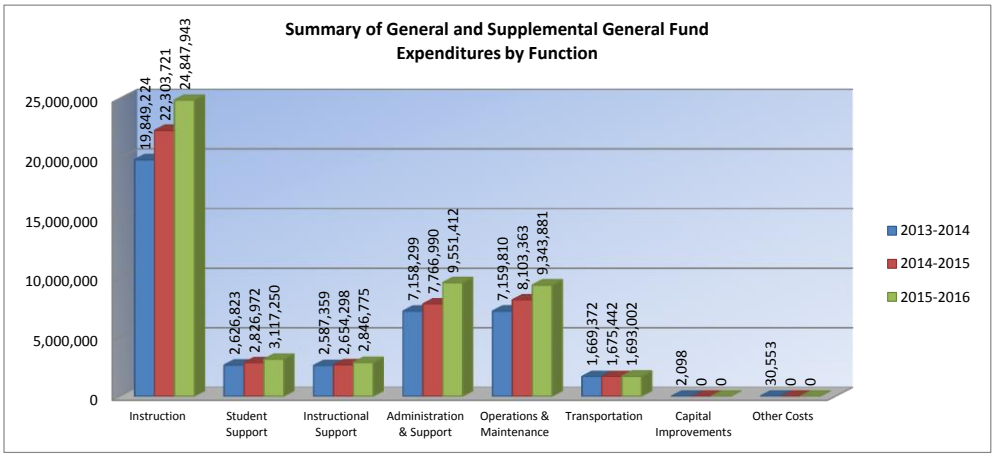
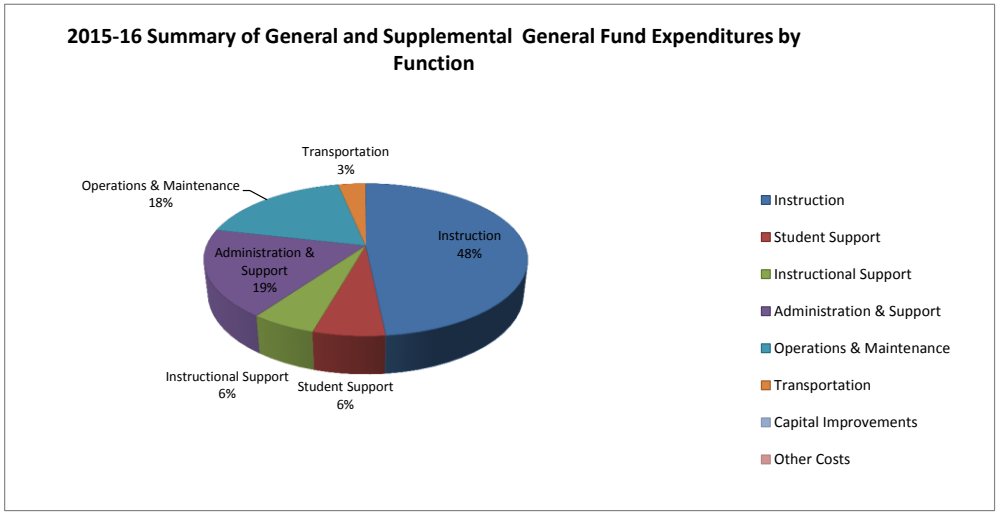
Summary of General and Supplemental General Fund Expenditures by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	19,849,224	48%	22,303,721	49%	12%	24,847,943	48%	11%
Student Support	2,626,823	6%	2,826,972	6%	8%	3,117,250	6%	10%
Instructional Support	2,587,359	6%	2,654,298	6%	3%	2,846,775	6%	7%
Administration & Support	7,158,299	17%	7,766,990	17%	9%	9,551,412	19%	23%
Operations & Maintenance	7,159,810	17%	8,103,363	18%	13%	9,343,881	18%	15%
Transportation	1,669,372	4%	1,675,442	4%	0%	1,693,002	3%	1%
Capital Improvements	2,098	0%	0	0%	-100%	0	0%	0%
Other Costs	30,553	0%	0	0%	-100%	0	0%	0%
Total Expenditures	41,083,538	100%	45,330,786	100%	10%	51,400,263	100%	13%
Amount per Pupil	$5,072		$5,586		10%	$6,395		14%

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.

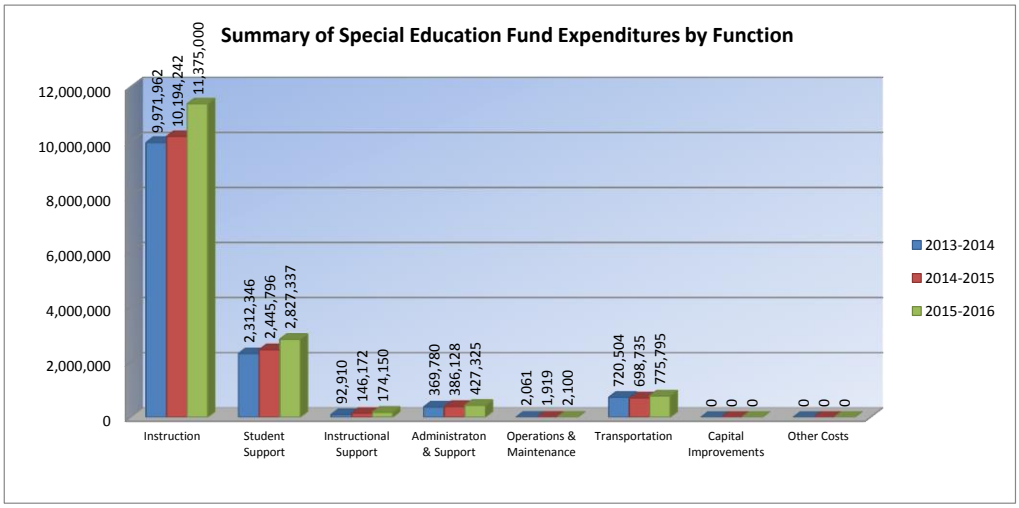


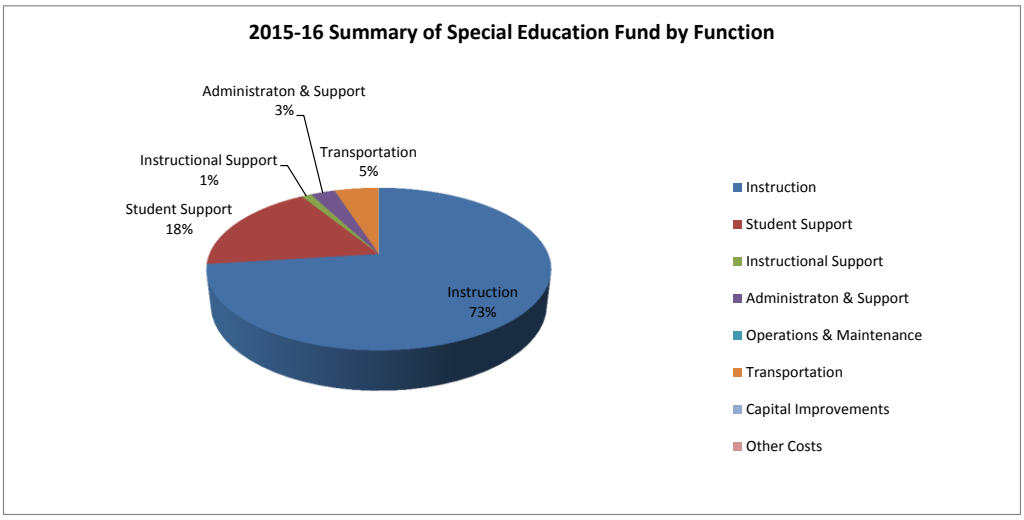


Summary of Special Education Fund by Function

	2013-2014 Actual	% of Tot	2014-2015 Actual	% of Tot	% inc/ dec	2015-2016 Budget	% of Tot	% inc/ dec
Instruction	9,971,962	74%	10,194,242	73%	2%	11,375,000	73%	12%
Student Support	2,312,346	17%	2,445,796	18%	6%	2,827,337	18%	16%
Instructional Support	92,910	1%	146,172	1%	57%	174,150	1%	19%
Administraton & Support	369,780	3%	386,128	3%	4%	427,325	3%	11%
Operations & Maintenance	2,061	0%	1,919	0%	-7%	2,100	0%	9%
Transportation	720,504	5%	698,735	5%	-3%	775,795	5%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	13,469,563	100%	13,872,992	100%	3%	15,581,707	100%	12%
Amount per Pupil	$1,663		$1,710		3%	$1,939		13%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

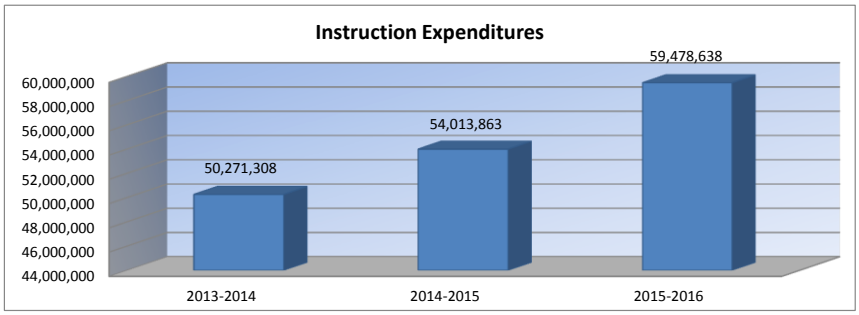


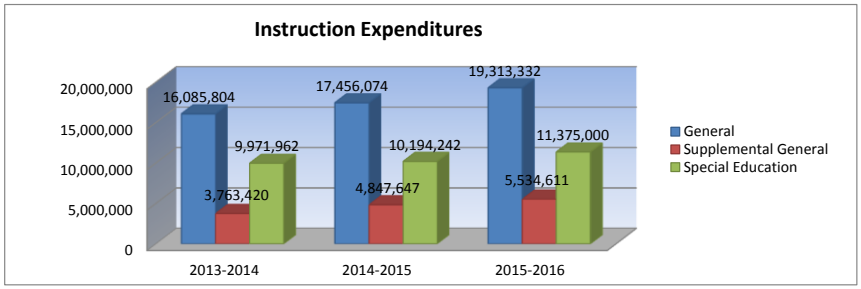


USD# 475

Instruction Expenditures (1000)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	16,085,804		17,456,074	9%		19,313,332	11%
Federal Funds	4,540,445		6,211,632	37%		5,359,029	-14%
Supplemental General	3,763,420		4,847,647	29%		5,534,611	14%
At Risk (4yr Old)	64,481		298,757	363%		353,600	18%
At Risk (K-12)	7,714,969		6,726,345	-13%		7,392,194	10%
Bilingual Education	1,711,036		1,833,199	7%		2,006,809	9%
Virtual Education	0		0	0%		220,000	0%
Capital Outlay	917,443		466,820	-49%		1,500,000	221%
Driver Education	24,600		31,874	30%		40,000	25%
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	9,971,962		10,194,242	2%		11,375,000	12%
Cost of Living	0		0	0%		0	0%
Vocational Education	641,984		798,112	24%		886,275	11%
Gifts/Grants	980,426		1,011,614	3%		1,112,397	10%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	3,426,621		3,476,985	1%		4,385,391	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	114,378		328,785	187%			
Activity Fund	313,739		331,777	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	50,271,308		54,013,863	7%		59,478,638	10%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	6,206		6,656	7%		7,400	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	50,271,308		54,013,863	7%		59,478,638	10%





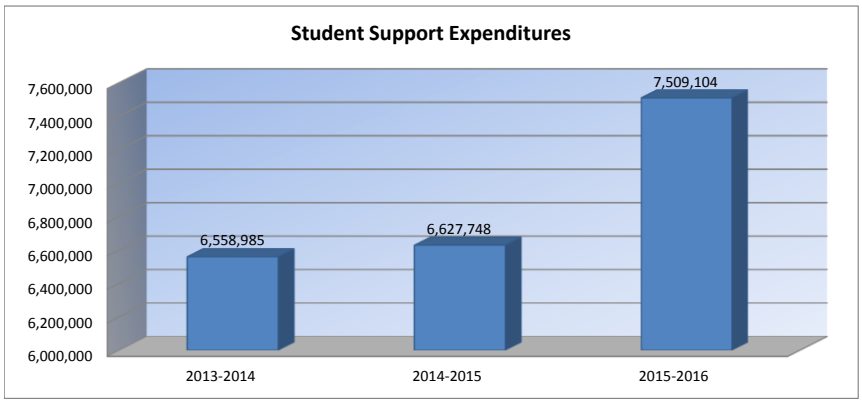
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	2,624,718		2,826,916	8%		3,117,250	10%
Federal Funds	470,464		276,931	-41%		304,874	10%
Supplemental General	2,105		56	-97%		0	-100%
At Risk (4yr Old)	748		0	-100%		0	0%
At Risk (K-12)	304,417		243,432	-20%		227,775	-6%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	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	226,399		216,636	-4%		223,770	3%
Summer School	0		0	0%		0	0%
Special Education	2,312,346		2,445,796	6%		2,827,337	16%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	128,194		133,802	4%		147,691	10%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	489,594		484,179	-1%		610,407	26%
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	6,558,985		6,627,748	1%		7,509,104	13%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	810		817	1%		934	14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,558,985		6,627,748	1%		7,509,104	13%



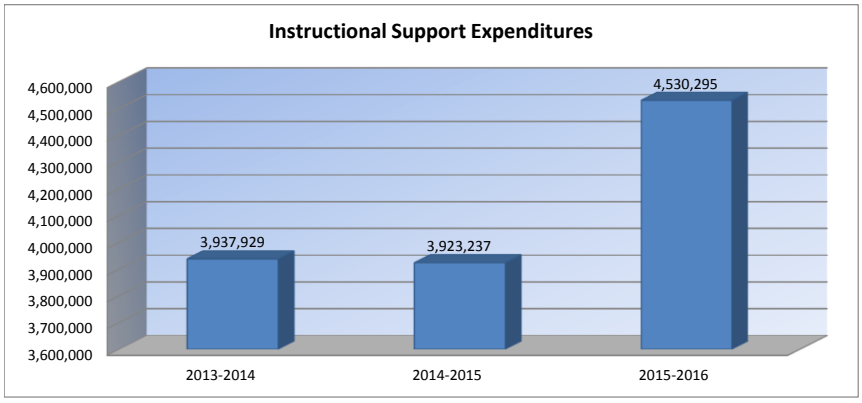
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	2,020,752		2,063,469	2%		2,250,500	9%
Federal Funds	421,012		623,196	48%		671,912	8%
Supplemental General	566,607		590,829	4%		596,275	1%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	53,833		43,602	-19%		46,525	7%
Bilingual Education	855		743	-13%		875	18%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		50,000	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	456,503		177,559	-61%		395,250	123%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	92,910		146,172	57%		174,150	19%
Cost of Living	0		0	0%		0	0%
Vocational Education	38,697		48,237	25%		57,595	19%
Gifts/Grants	68,475		14,143	-79%		15,800	12%
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	211,737		215,287	2%		271,413	26%
Contingency Reserve	0		0	0%			
Text Book & Student Material	6,548		0	-100%			
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	3,937,929		3,923,237	0%		4,530,295	15%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	486		483	-1%		564	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	3,937,929		3,923,237	0%		4,530,295	15%



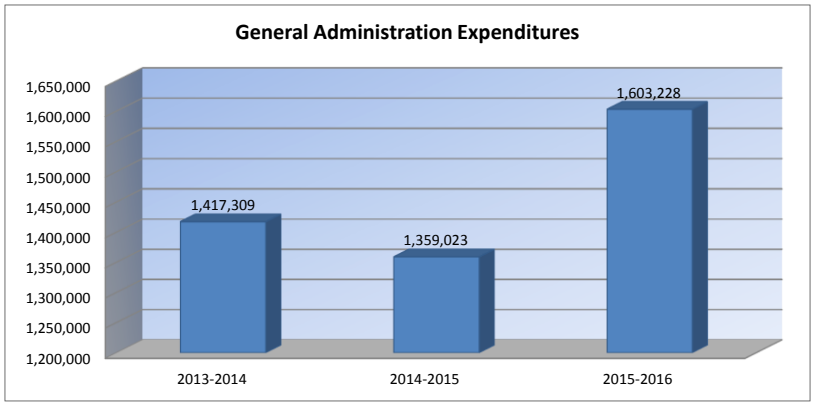
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 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	443,833		408,475	-8%		519,025	27%
Federal Funds	292,371		259,128	-11%		282,086	9%
Supplemental General	90,474		79,205	-12%		50,128	-37%
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%		50,000	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	346,115		357,985	3%		399,875	12%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	133,291		116,468	-13%		128,184	10%
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	111,225		137,762	24%		173,930	26%
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	1,417,309		1,359,023	-4%		1,603,228	18%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	175		167	-4%		199	19%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,417,309		1,359,023	-4%		1,603,228	18%



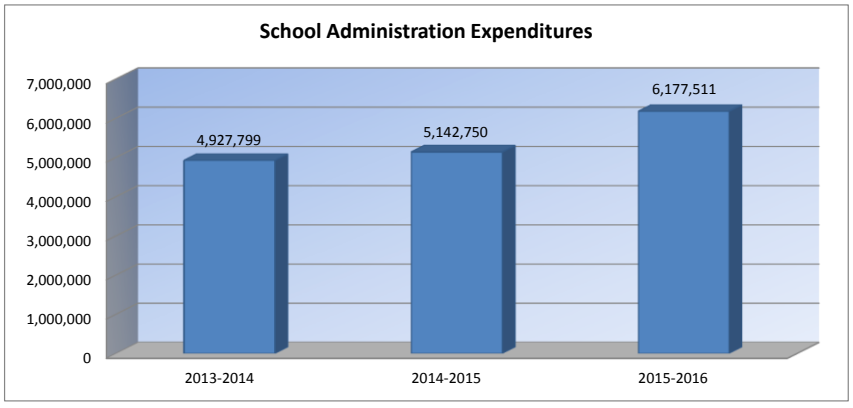
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	4,270,039		4,604,923	8%		5,474,500	19%
Federal Funds	136,266		35,997	-74%		39,902	11%
Supplemental General	1,389		8,278	496%		0	-100%
At Risk (4yr Old)	0		0	0%		4,900	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	2,281		0	-100%		50,000	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	23,665		28,143	19%		27,450	-2%
Cost of Living	0		0	0%		0	0%
Vocational Education	23,047		0	-100%		0	0%
Gifts/Grants	34,401		34,835	1%		37,934	9%
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	436,711		430,574	-1%		542,825	26%
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	4,927,799		5,142,750	4%		6,177,511	20%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	608		634	4%		769	21%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,927,799		5,142,750	4%		6,177,511	20%



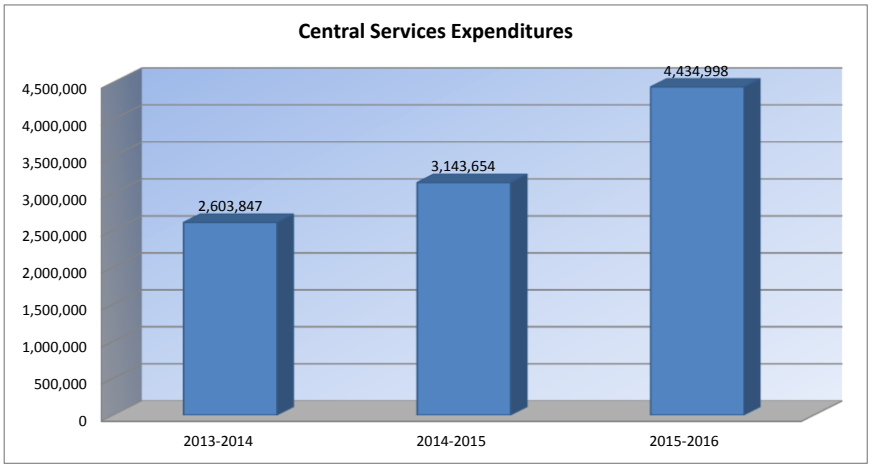
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	1,509,815		1,713,905	14%		2,056,150	20%
Federal Funds	2,421		40,379	1568%		156,000	286%
Supplemental General	842,749		952,204	13%		1,451,609	52%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	39,362		0	-100%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	26		221,796	######		500,000	125%
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		2,822	0%		3,250	15%
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	209,474		212,548	1%		267,989	26%
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	2,603,847		3,143,654	21%		4,434,998	41%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	321		387	21%		552	42%
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	2,603,847		3,143,654	21%		4,434,998	41%



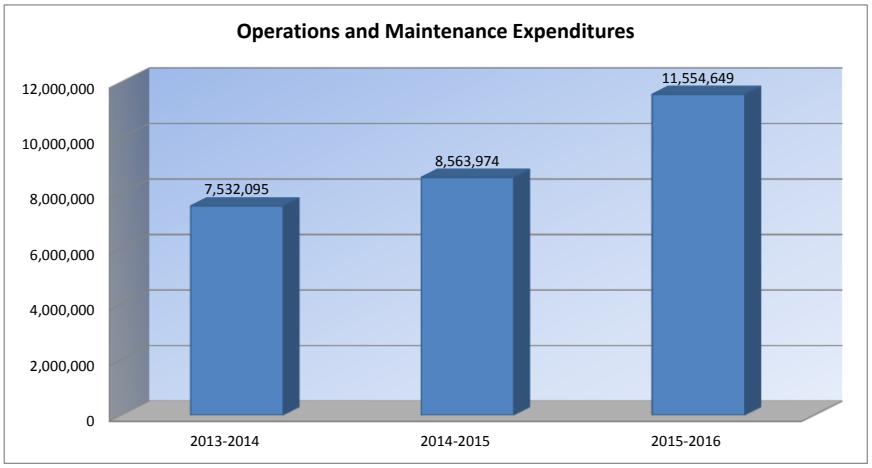
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	4,409,642		4,682,130	6%		4,849,500	4%
Federal Funds	3,616		0	-100%		0	0%
Supplemental General	2,750,168		3,421,233	24%		4,494,381	31%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		205,000	0%
Bilingual Education	24		0	-100%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	183,595		245,630	34%		1,794,263	630%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	169,306		212,866	26%		205,500	-3%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	2,061		1,919	-7%		2,100	9%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	446		196	-56%		210	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	13,237		0	-100%		3,695	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	7,532,095		8,563,974	14%		11,554,649	35%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	930		1,055	14%		1,438	36%
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	7,532,095		8,563,974	14%		11,554,649	35%



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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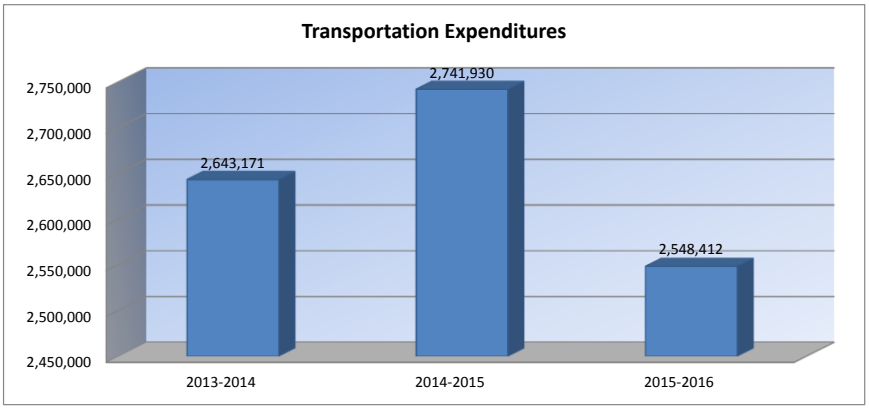
Transportation Expenditures (2700)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	1,669,372		1,675,442	0%		1,693,002	1%
Federal Funds	157,126		3,102	-98%		3,500	13%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	1,220		2,223	82%		5,000	125%
Bilingual Education	0		49,708	0%		56,000	13%
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	720,504		698,735	-3%		775,795	11%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	9,095		0	-100%		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	13,237		0	-100%		15,115	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	72,617		312,720	331%			
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	2,643,171		2,741,930	4%		2,548,412	-7%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	326		338	4%		317	-6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,643,171		2,741,930	4%		2,548,412	-7%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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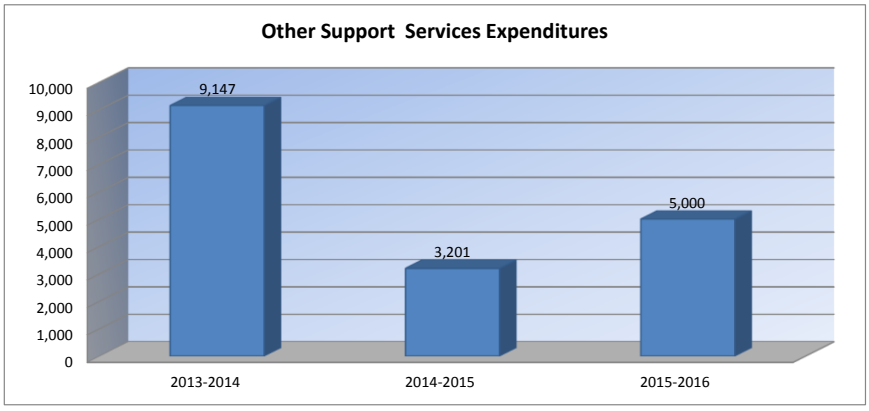
Other Support Services Expenditures (2900)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	0		3,201	0%		5,000	56%
Federal Funds	9,147		0	-100%		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	9,147		3,201	-65%		5,000	56%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	1		0	-65%		1	58%
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	9,147		3,201	-65%		5,000	56%



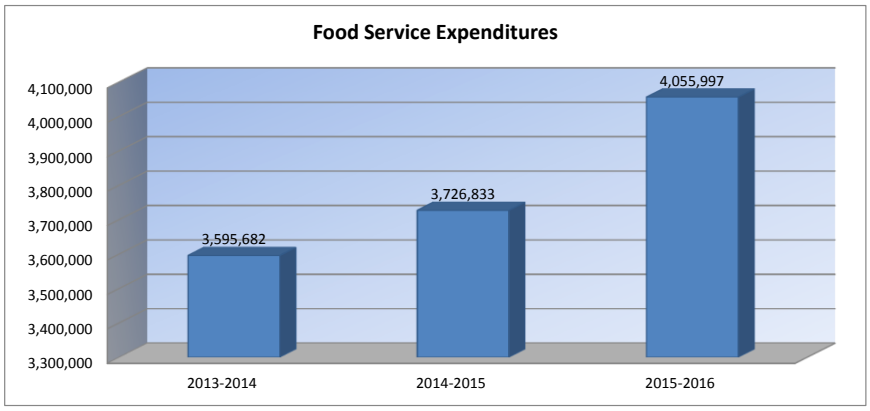
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	9,513		0	-100%		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	3,472,319		3,600,997	4%		3,896,550	8%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	113,850		125,836	11%		159,447	27%
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	3,595,682		3,726,833	4%		4,055,997	9%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	444		459	3%		505	10%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	3,595,682		3,726,833	4%		4,055,997	9%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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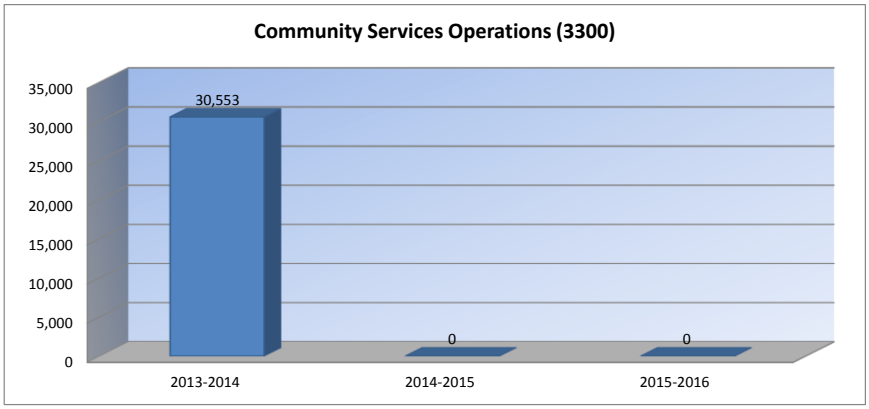
Community Services Operations (3300)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	30,553		0	-100%		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	30,553		0	-100%		0	0%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	4		0	-100%		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	30,553		0	-100%		0	0%



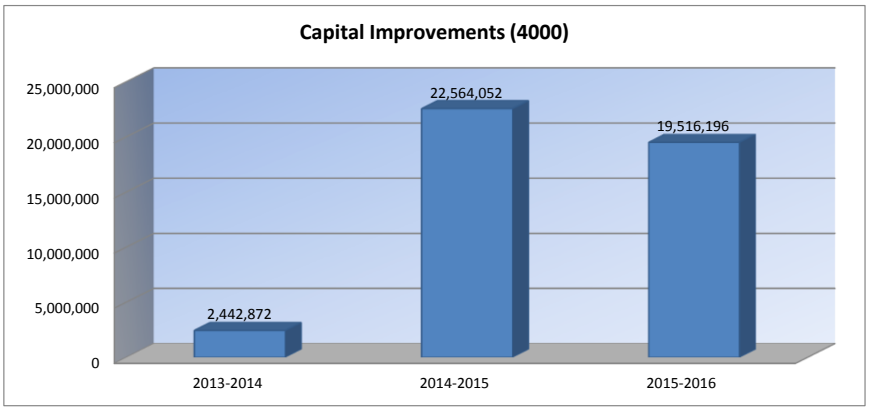
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	60,377		16,186,762	26709%		9,650,000	-40%
Supplemental General	2,098		0	-100%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	2,380,397		6,252,375	163%		9,729,196	56%
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		124,915	0%		137,000	10%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	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	2,442,872		22,564,052	824%		19,516,196	-14%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	302		2,781	822%		2,428	-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	2,442,872		22,564,052	824%		19,516,196	-14%



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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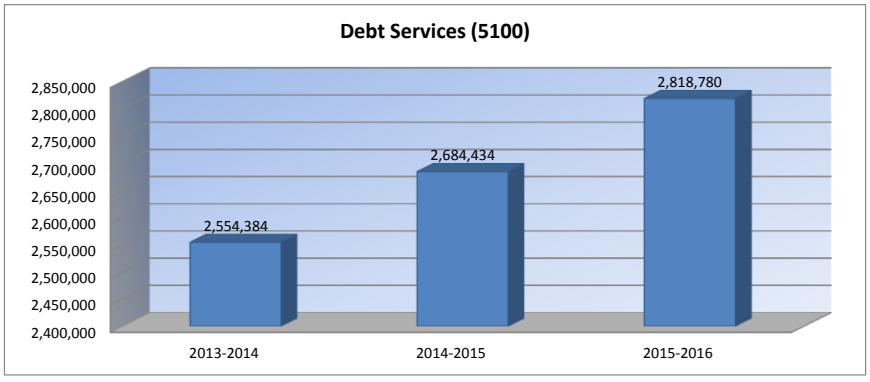
Debt Services Expenditures (5100)

	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		116,325	0%		246,071	112%
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	2,554,384		2,568,109	1%		2,572,709	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	2,554,384		2,684,434	5%		2,818,780	5%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	315		331	5%		351	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,554,384		2,684,434	5%		2,818,780	5%



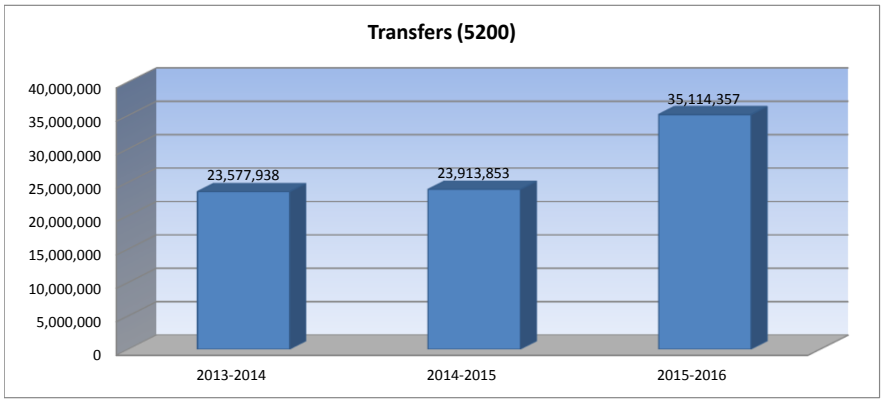
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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)

	2013-2014 Actual		2014-2015 Actual	% inc/ dec		2015-2016 Budget	% inc/ dec
General	18,887,074		16,237,331	-14%		29,694,846	83%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,690,864		7,676,522	64%		5,419,511	-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							
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	23,577,938		23,913,853	1%		35,114,357	47%
Enrollment (FTE)*	8,100.6		8,114.7	0%		8,037.3	-1%
Amount per Pupil	2,911		2,947	1%		4,369	48%
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	23,577,938		23,913,853	1%		35,114,357	47%



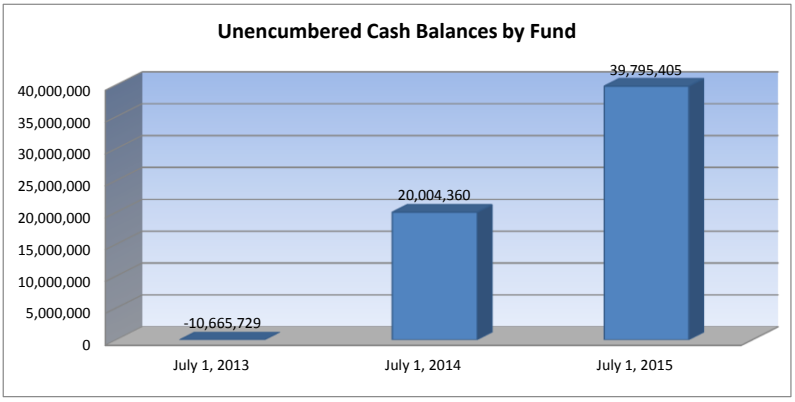
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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, 2013	July 1, 2014	July 1, 2015
General	0	0	0
Federal Funds	-33,976,147	-14,546,905	3,959,946
Supplemental General	394,537	542,022	1
At Risk (4yr Old)	67,507	67,507	284,965
At Risk (K-12)	5,396,414	6,836,318	7,267,939
Bilingual Education	3,095,932	4,344,688	2,461,038
Virtual Education	0	31,665	31,665
Capital Outlay	3,646,496	9,621,880	8,887,212
Driver Training	40,652	40,613	50,298
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	1,715,017	1,746,492	1,575,227
Professional Development	646,043	646,291	470,360
Parent Education Program	185,098	185,098	193,677
Summer School	0	0	0
Special Education	4,358,882	5,653,696	8,984,464
Cost of Living	0	0	0
Vocational Education	311,106	281,734	1,176,519
Gifts/Grants	-335,991	-351,636	-446,336
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	2,100,000	2,100,000	2,100,000
Text Book & Student Material	248,458	1,494,381	1,226,327
Activity Fund	17,449	36,719	60,268
Bond and Interest #1	1,402,880	1,253,859	1,491,897
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	-10,685,667	19,984,422	39,775,467
Enrollment (FTE)*	8,100.6	8,114.7	8,037.3
Amount per Pupil	-1,319	2,463	4,949
Adult Education	19,938	19,938	19,938
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	-10,665,729	20,004,360	39,795,405



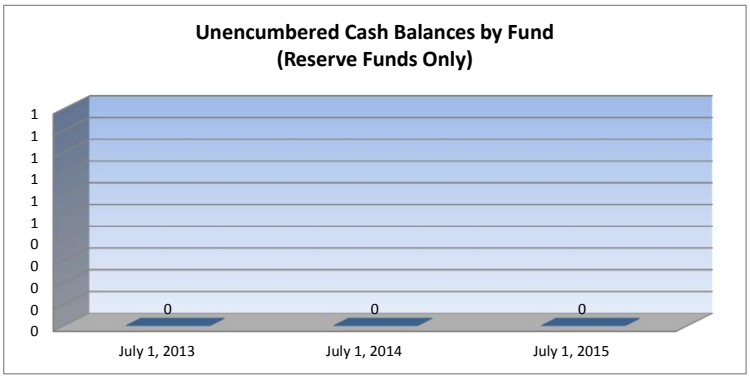
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

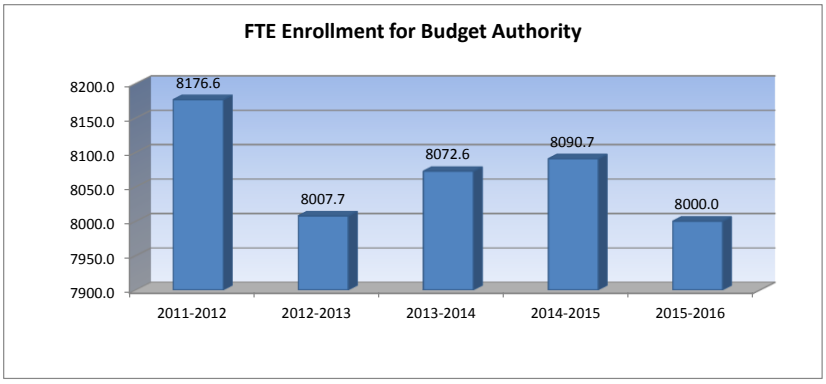


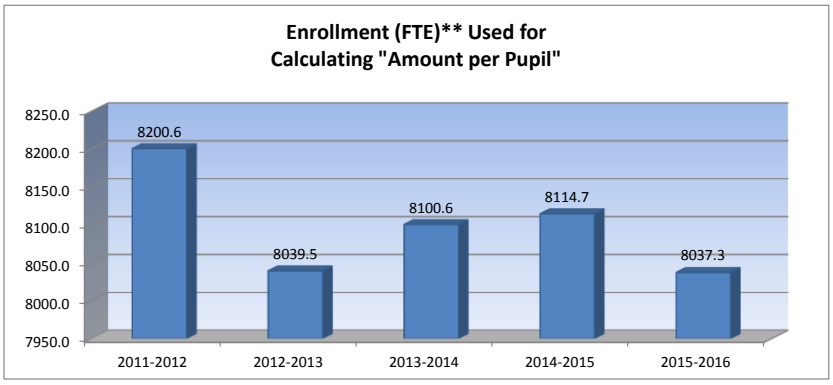
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

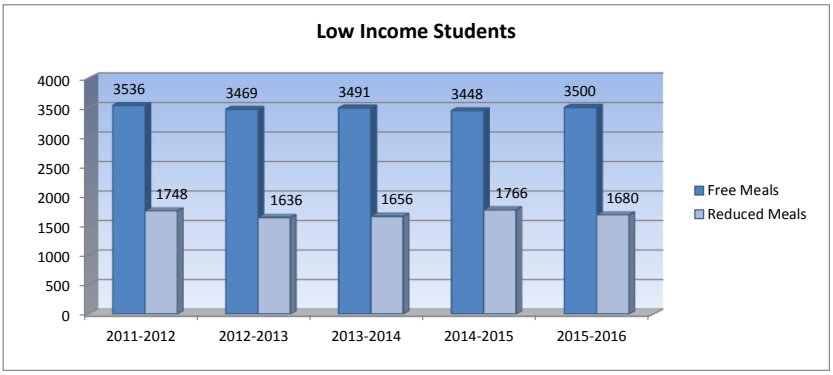
USD# 475

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)*	8,176.6	8,007.7	-2%	8,072.6	1%	8,090.7	0%	8,000.0	-1%
Enrollment (FTE)**	8,200.6	8,039.5	-2%	8,100.6	1%	8,114.7	0%	8,037.3	-1%
Number of Students - Free Meals	3,536	3,469	-2%	3,491	1%	3,448	-1%	3,500	2%
Number of Students - Reduced Meals	1,748	1,636	-6%	1,656	1%	1,766	7%	1,680	-5%







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

** Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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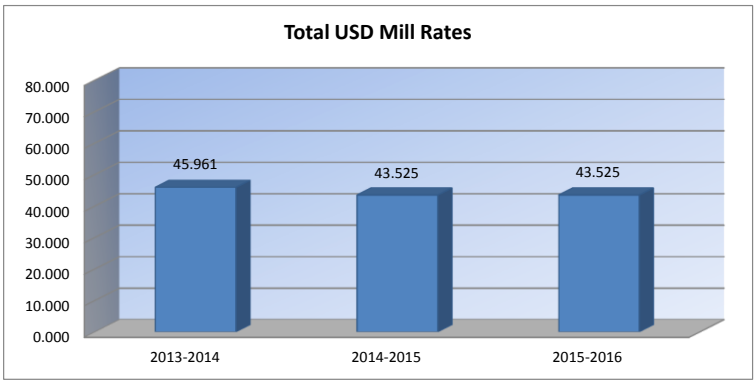
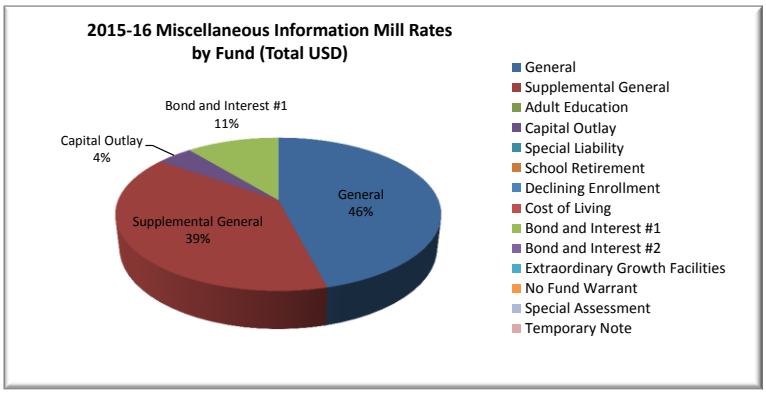
Miscellaneous Information
Mill Rates by Fund

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
General	20.000	20.000	20.000
Supplemental General	22.852	14.659	16.924
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	4.000	1.826
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	3.109	4.866	4.775
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	**45.961**	**43.525**	**43.525**
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**

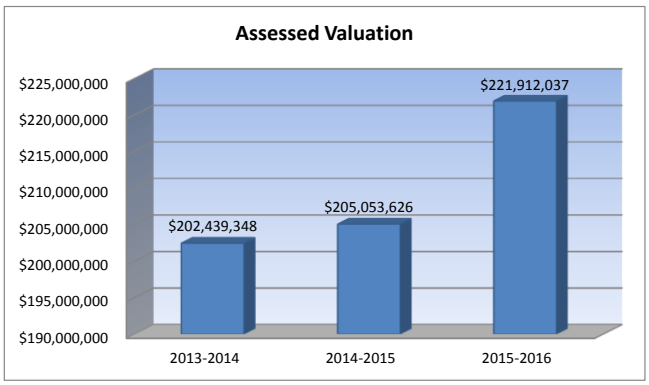


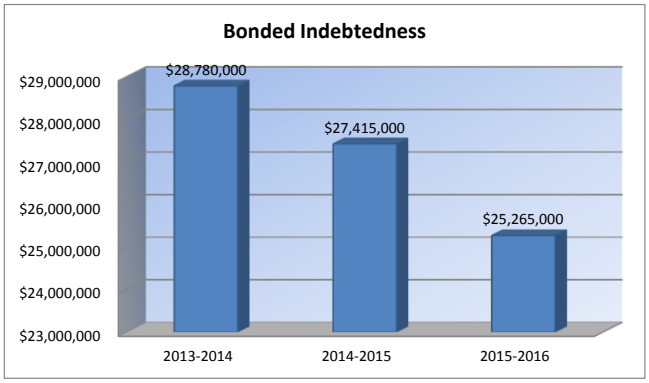


USD# 475

Other Information

	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
Assessed Valuation	$202,439,348	$205,053,626	$221,912,037
Bonded Indebtedness	$28,780,000	$27,415,000	$25,265,000





USD 475

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	Local Transfers	Local Other	Estimated July 1, 2016 Cash Balance
General	72,449,705	0	61,985,634	10,464,071	0	0	0	0
Supplemental General	17,546,515	1				13,827,481	3,719,033	XXXXXXXX
Adult Education	0	19,938	0	0	xxxxxxxxxxx	0	0	19,938
At Risk (4yr Old)	358,500	284,965		0	xxxxxxxxxxx	451,950	0	378,415
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	7,876,494	7,267,939		0	xxxxxxxxxxx	4,275,145	0	3,666,590
Bilingual Education	2,063,684	2,461,038		0	xxxxxxxxxxx	974,498	0	1,371,852
Virtual Education	220,000	31,665			0	188,335	0	0
Capital Outlay	13,969,530	8,887,212		100,000	8,109	659,831	4,314,378	0
Driver Training	40,000	50,298	6,270	0	xxxxxxxxxxx	25,000	0	41,568
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	xxxxxxxxxxx	0	0	0
Food Service	4,102,050	1,575,227	33,358	2,534,866	xxxxxxxxxxx	0	745,958	787,359
Professional Development	398,500	470,360		0	xxxxxxxxxxx	0	0	71,860
Parent Education Program	223,770	193,677	133,620	0	xxxxxxxxxxx	100,000	0	203,527
Summer School	0	0		0	xxxxxxxxxxx	0	0	0
Special Education	15,581,707	8,984,464	0	2,830,171	xxxxxxxxxxx	8,140,124	0	4,373,052
Vocational Education	943,870	1,176,519	0	118,548	xxxxxxxxxxx	518,381	0	869,578
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	1,579,216	-446,336					2,100,000	74,448
Textbook & Student Materials Revolving		1,226,327						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	6,430,212	0				6,430,212		XXXXXXXX
Contingency Reserve		2,100,000						XXXXXXXX
Activity Funds		60,268						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,572,709	1,491,897	1,749,442	0	0		1,040,796	1,709,426
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			xxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	16,467,303	3,959,946	xxxxxxxxxxx	28,680,000	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	16,172,643
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	162,823,765	39,795,405	63,908,324	44,727,656	8,109	35,590,957	11,920,165	29,740,256
Less Transfers	35,590,957							
TOTAL Budget Expenditures	$127,232,808							

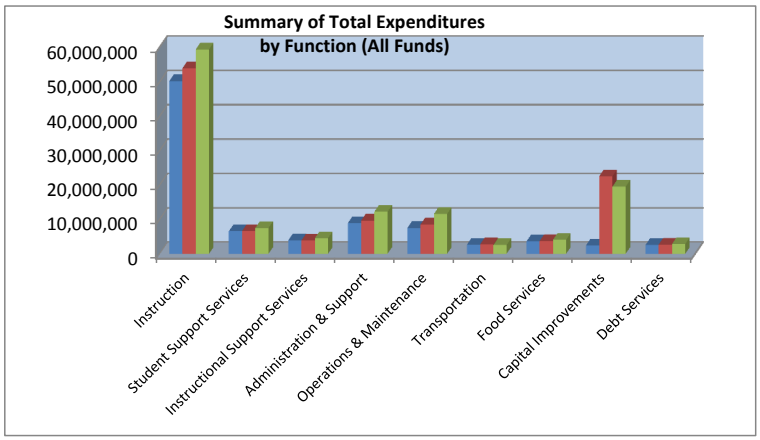
Sources of Revenue - - State, Federal, Local

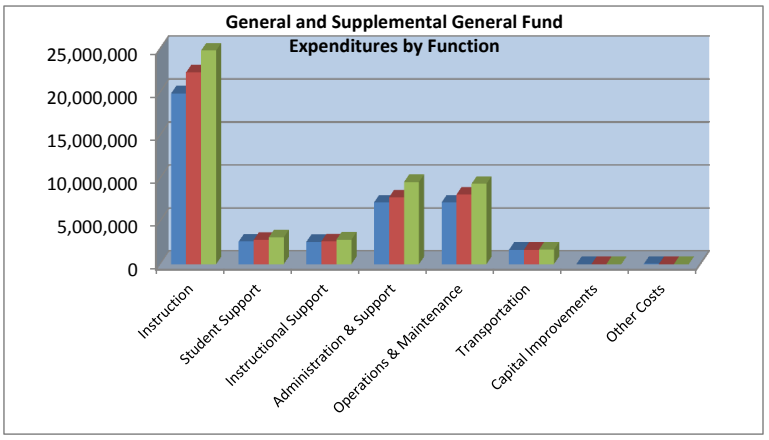
	2013-2014	2014-2015	2015-2016
State Revenues	53,397,024	61,506,824	63,908,324
Federal Revenues	47,086,311	59,129,279	44,727,656
Local Revenues*	17,532,012	13,641,341	11,928,274
Total Revenues	118,015,347	134,277,444	120,564,254
Revenues Per Pupil	14,569	16,547	15,001

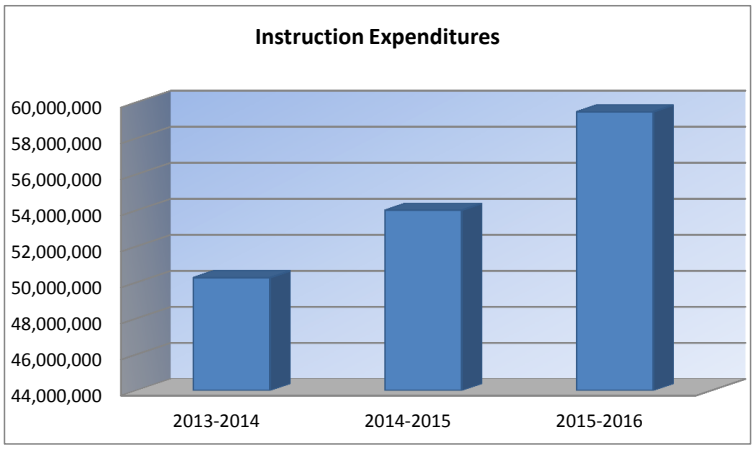
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

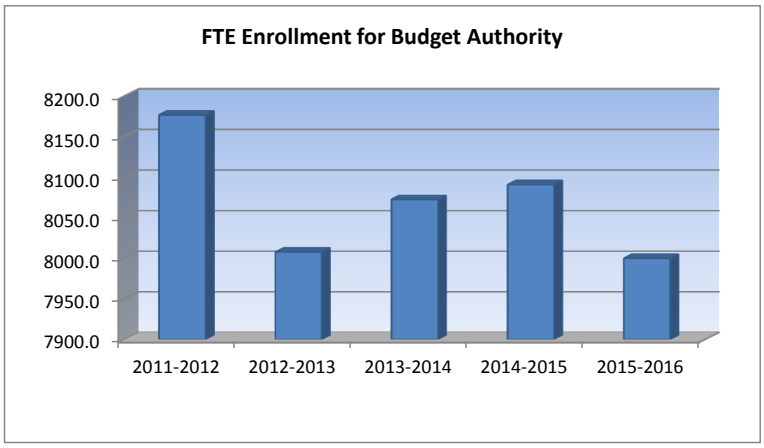
*Excludes "Transfers" to avoid duplication of revenue.

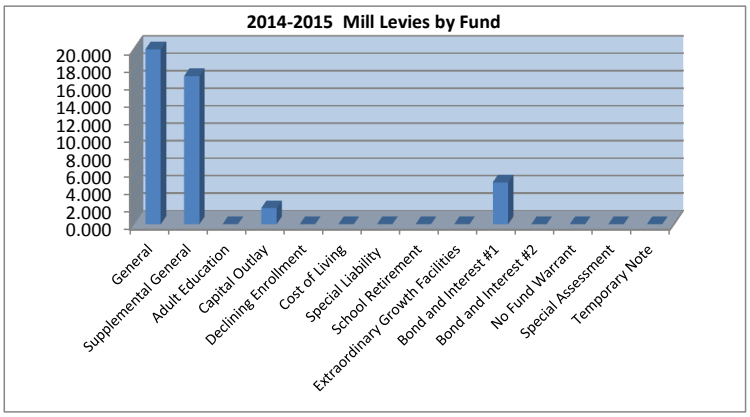
USD 475 - Junction City - Summary

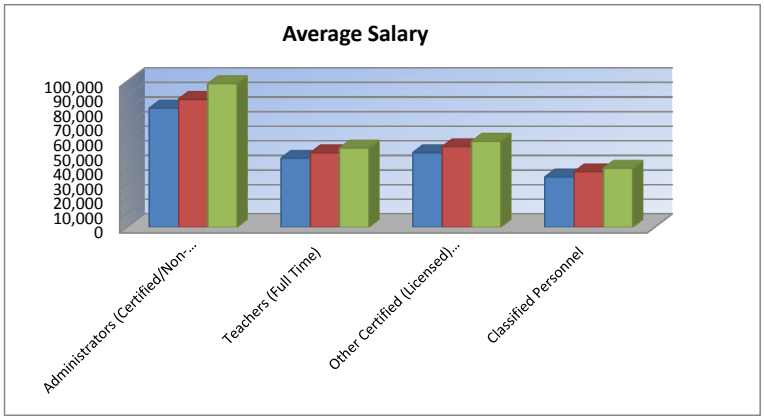


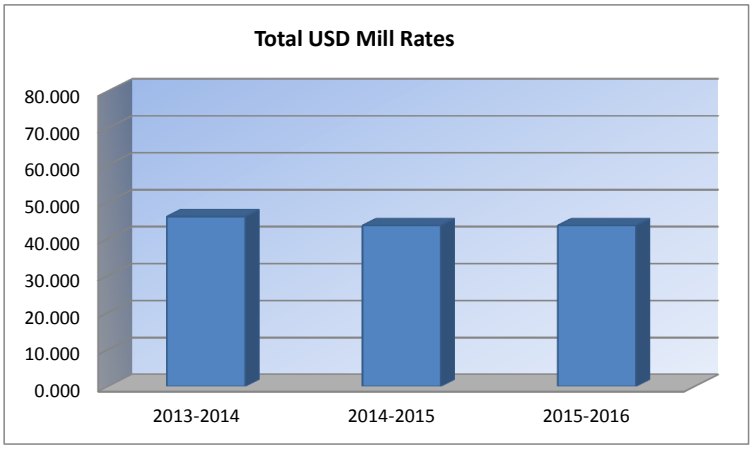


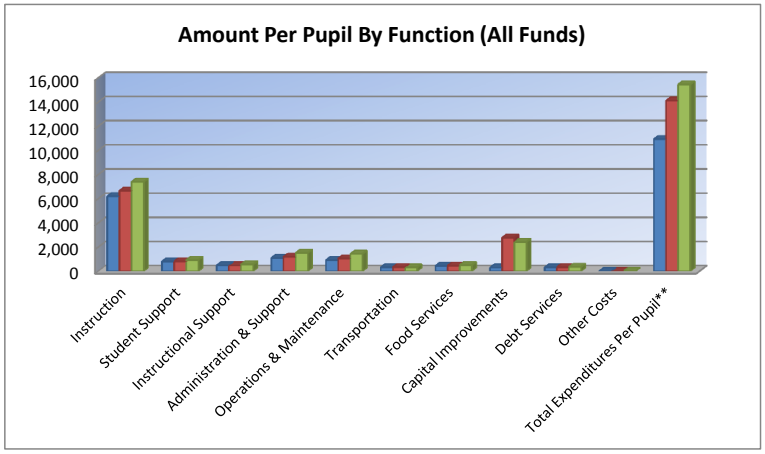












2013-2014 2014-2015 2015-2016

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