PROFILE INFORMATION

2016-17

Blue Valley USD #229

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

www.ksde.org

Order of Contents

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

2016-17 Budget General Information
USD #: 229

Introduction

Unified School District #229, Blue Valley, services students and families in a 91 square mile area located primarily in the southeastern part of Johnson County, Kansas, with a small portion extending south into Miami County, Kansas. The district encompasses approximately 18.2 percent of the land area of Johnson County. The Blue Valley School District is the fourth largest K-12 public education institution in Kansas. All but four of the school buildings have been constructed since 1980. The district provides a full range of programs and services for its students. There are currently five high schools, one alternative high school, the Center for Advanced Professional Studies, nine middle schools and 20 elementary schools in the district. In August 2014, the district opened the Hilltop Learning Center which is home to 15 classrooms of early childhood education and the Parents as Teachers program.

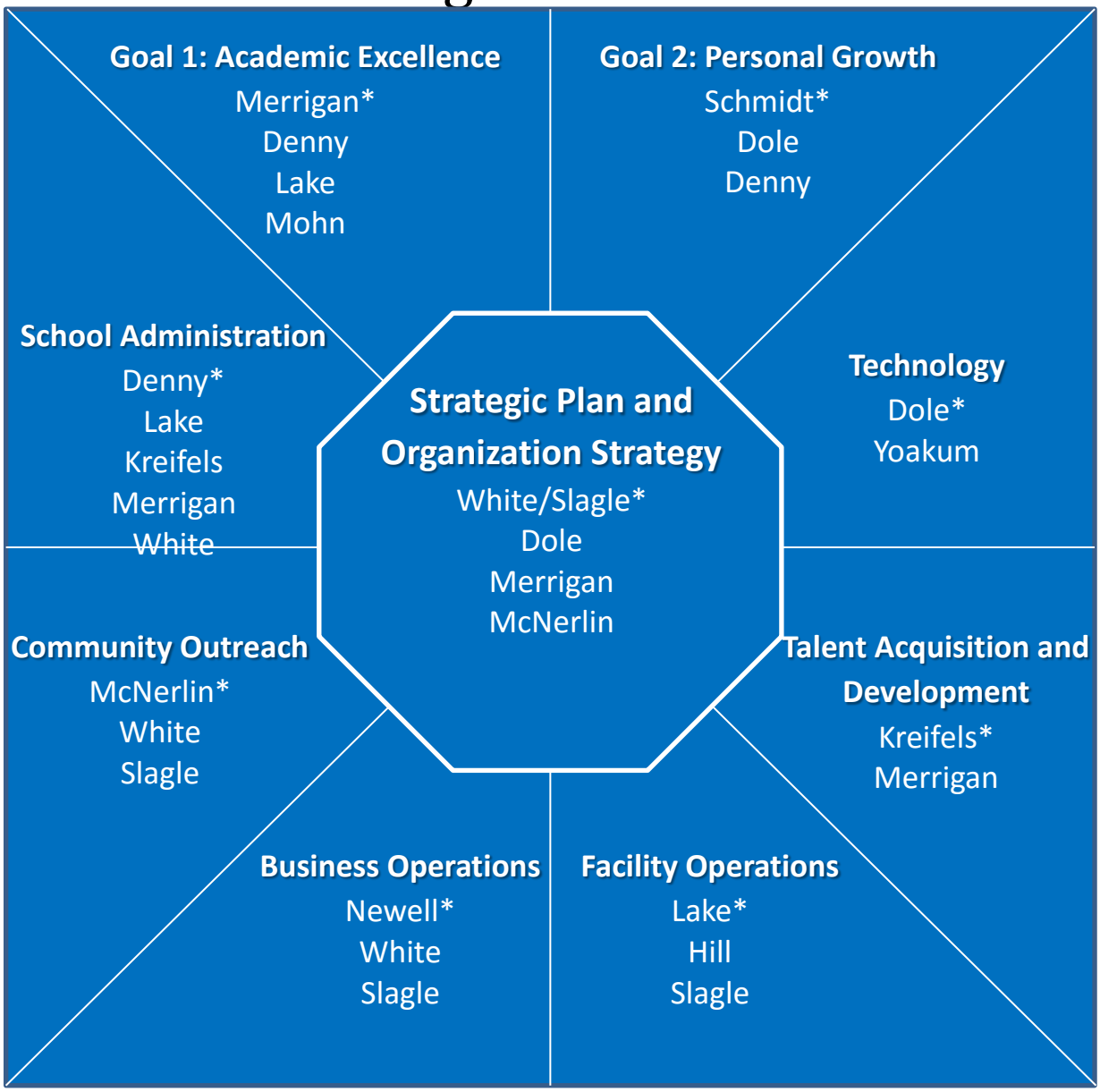
Board Members

Mike Seitz, President
Stacy Obringer-Varhall – Vice President
Cindy Bowling
Patrick Hurley
Sue Matson
Tom Mitchell
Pam Robinson

Key Staff

Superintendent: Dr. Todd White, Superintendent
Associate or Assistant Superintendents: Dr. Sue Dole, Deputy Supt
Dr. Tonya Merrigan, Asst Supt of Academic Serv.
Dr. Mike Slagle, Deputy Supt
Business Office Staff: Jenni Newell, Executive Director Business & Finance
Jason Gillam, Director of Business Operations
Nathan Mull, Director of Accounting & Auditing
Jenni Daniel, Director of Budgeting
Other Key Contacts: Sue Denny, Executive Director School Admin
Dave Hill, Executive Director Facilities & Operations
Dr. Bob Kreifels, Executive Director Human Resources
Dr. Tony Lake, Executive Director School Admin
Kristi McNerlin, Executive Director of Communications
Corey Mohn, Executive Director CAPS
Dr. Mark Schmidt, Executive Director Student Services
Joe Yoakum, Interim Executive Director Information Technology

2016-17 Organizational Chart



The District's Accomplishments and Challenges

Accomplishments:

- Blue Valley's 2015 graduates recorded the highest composite score in district history, 25.4, and the highest composite score of all Kansas City metro area school districts. Blue Valley continues to exceed state and national averages. The ACT is a college entrance examination that tests English, reading, math and science. Ninety-two percent of Blue Valley 2015 graduates took the ACT. This is the first time in district history that all five high schools have individually scored an average over 25.1.

- Blue Valley's 2015 graduates matched the highest composite SAT score in district history and continue to exceed state and national averages. Students scored on average 1864 on the

test. In Kansas, the average is 1748 and nationwide the average is 1490. Blue Valley students account for 20 percent of all Kansas SAT test takers.

- Blue Valley Schools received The Table of Faiths Award for 2016 from the Greater Kansas City Interfaith Council. The award recognizes an organization that is visible in the community, is making a positive difference in building relationships with diverse religious groups and promotes a pluralistic vision.

- In 2016, all five Blue Valley high schools were named to The Washington Post's annual list of America's most challenging high schools. Blue Valley High, Blue Valley North, Blue Valley Southwest, Blue Valley West and Blue Valley Northwest claimed five of the top seven spots on the Kansas high schools list for the fourth year in a row; ranking second, third, fourth, sixth and seventh respectively. The school ranking system takes into account the total number of Advanced Placement, International Baccalaureate and Cambridge tests given at a school each year, divided by the number of seniors who graduated that year.

- All five Blue Valley high schools were named to a list of best high schools compiled by U.S. News & World Report. Blue Valley North, Blue Valley High, Blue Valley Southwest, Blue Valley Northwest and Blue Valley West topped the Kansas high schools list, ranking in five of the top six spots. The school ranking system is based on the key principles that a great high school must serve all of its students well, not just those who are college bound, and that it must be able to produce measurable academic outcomes to show it is successfully educating its student body across a range of performance indicators. The four-step ranking process introduced new measures that reward schools for exceptionally high performance on state assessment tests, regardless of their poverty level, and introduced a new step to the methodology that requires schools to meet or surpass a basic benchmark for their graduation rate.

- Niche K-12 named Blue Valley the Best Place to Teach in Kansas and Blue Valley teachers the Best Public School Teachers in Kansas. Niche K-12 rankings utilized various government and public data sets, as well as opinion-based survey responses, to provide comprehensive assessments of districts and teachers across the nation and state. Specific factors considered included academics, teacher salary, student-teacher ratio, overall experience and more.

- Blue Valley's 2016 graduates were offered more than $84.8 million in scholarships, a district record.

- A record 44 high school seniors from Blue Valley Schools were named National Merit finalists, the most finalists in a single Kansas school district. The finalists were named from approximately 16,000 semifinalists in the 61st annual National Merit Scholarship Program.

- Blue Valley Northwest teacher **Bill Smithyman** was presented with a 2015-16 Milken Educator Award. The Milken Educator Awards, conceived by the Milken Family Foundation to attract, retain and motivate outstanding talent to the teaching profession, is the nation's preeminent teacher recognition program.

- Blue Valley's **Center for Advanced Professional Studies (CAPS)** was named a Network model by The White House for providing students real-world learning experiences. CAPS also received an Impact Award from the Kansas City Business Journal for its work creating

the CAPS Network. The award honors creativity, innovation and progress in a variety of fields.

- Students and staff members from all five Blue Valley high schools participated in the district's fifth annual Relay For Life event. More than 160 teams made up of over 1,750 Blue Valley staff and students raised nearly $225,000 in gross donations to benefit the American Cancer Society.

Challenges:

- Instability of School Finance funding - With the reductions in state income taxes, the State of Kansas is finding it difficult to provide funding stability and increases in funding for public schools that are necessary to meet the needs of students.

- Health insurance costs continue to climb at a faster pace than inflation.

- Unknown school finance picture with Supreme Court ruling pending on the adequacy phase of the Montoy lawsuit.

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/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications

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

Kansas Building Report Card website below:

http://ksreportcard.ksde.org/

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

Summary of Total Expenditures By Function (All Funds)

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	138,144,330	49%	135,833,406	49%	-2%	159,323,552	48%	17%
Student Support Services	13,648,218	5%	15,070,805	5%	10%	16,154,191	5%	7%
Instructional Support Services	11,126,793	4%	10,904,347	4%	-2%	12,166,754	4%	12%
Administration & Support	26,437,261	9%	24,794,256	9%	-6%	32,167,175	10%	30%
Operations & Maintenance	22,769,787	8%	23,241,645	8%	2%	25,720,245	8%	11%
Transportation	7,717,390	3%	7,958,947	3%	3%	9,844,971	3%	24%
Food Services	8,982,590	3%	8,902,297	3%	-1%	9,832,209	3%	10%
Capital Improvements	6,018,785	2%	4,957,028	2%	-18%	8,232,837	3%	66%
Debt Services	46,822,174	17%	46,332,681	17%	-1%	55,116,480	17%	19%
Other Costs	490,147	0%	460,632	0%	-6%	621,797	0%	35%
Total Expenditures*	282,157,475	100%	278,456,044	100%	-1%	329,180,211	100%	18%
Amount per Pupil	$13,200		$12,903		-2%	$15,155		17%
Current Expenditures**	218,107,792	100%	215,223,605	100%	-1%	231,242,447	100%	7%
Amount per Pupil	$10,204		$9,973		-2%	$10,646		7%

Percent of Expenditures

Instruction*** (Total Expenditures)	133,206,046	47%	129,616,928	47%	0%	137,510,280	42%	-5%
Instruction*** (Current Expenditures)	133,206,046	61%	129,616,928	60%	-1%	137,510,280	59%	-1%

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

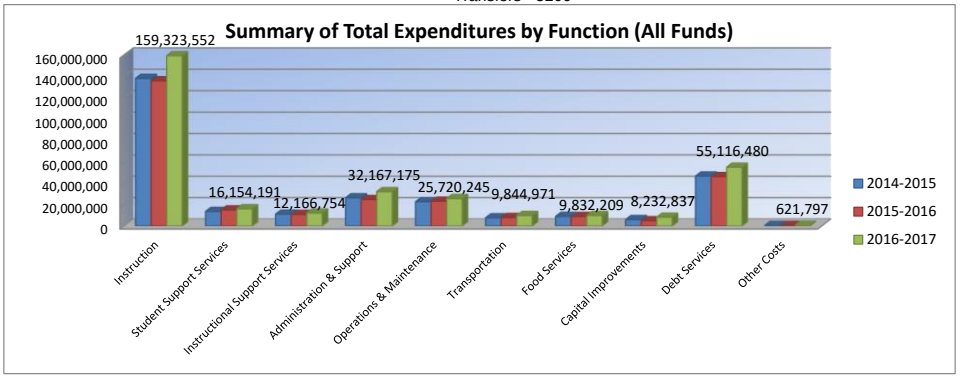
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

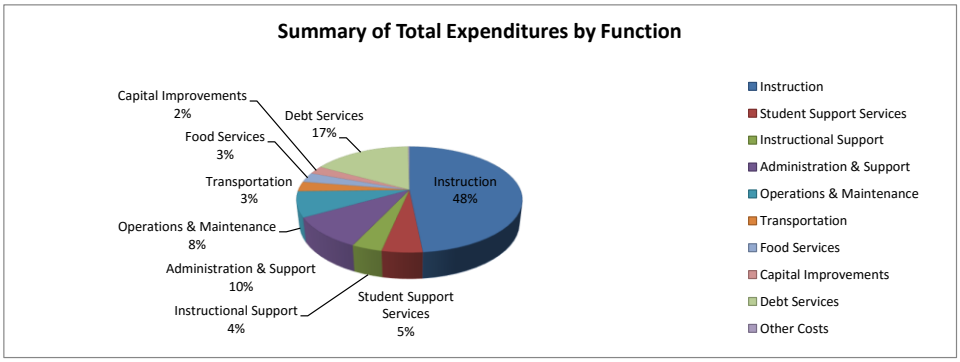
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

Further definition of what goes into each category:

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

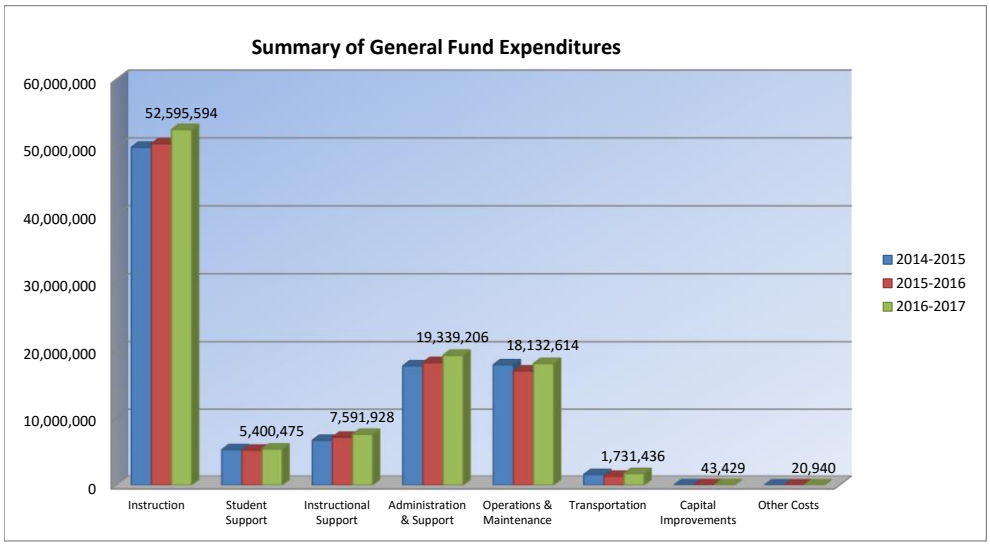


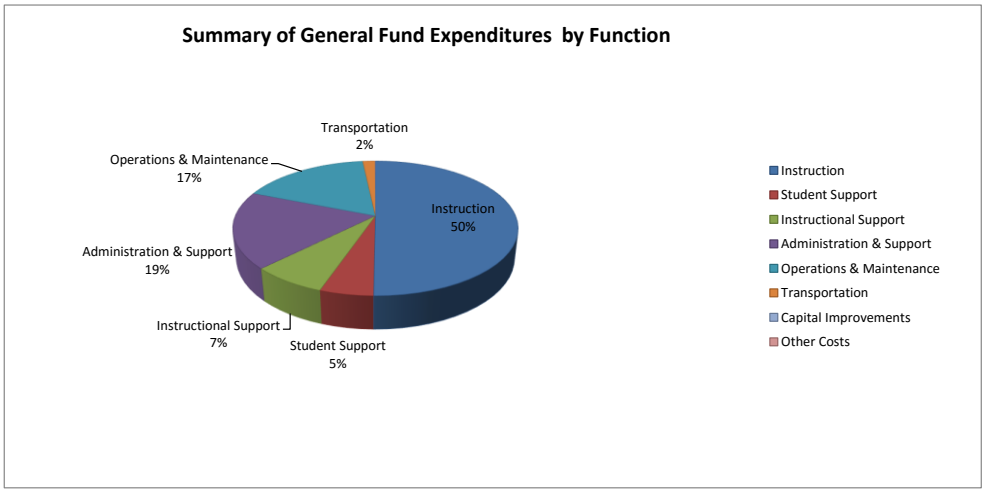


Summary of General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	49,975,534	50%	50,482,162	51%	1%	52,595,594	50%	4%
Student Support	5,295,745	5%	5,225,200	5%	-1%	5,400,475	5%	3%
Instructional Support	6,695,708	7%	7,154,949	7%	7%	7,591,928	7%	6%
Administration & Support	17,786,824	18%	18,273,008	18%	3%	19,339,206	18%	6%
Operations & Maintenance	17,944,475	18%	17,028,001	17%	-5%	18,132,614	17%	6%
Transportation	1,580,362	2%	1,323,173	1%	-16%	1,731,436	2%	31%
Capital Improvements	37,587	0%	39,197	0%	4%	43,429	0%	11%
Other Costs	11,965	0%	12,474	0%	4%	20,940	0%	68%
Total Expenditures	99,328,200	100%	99,538,164	100%	0%	104,855,622	100%	5%
Amount per Pupil	$4,647		$4,612		-1%	$4,827		5%

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

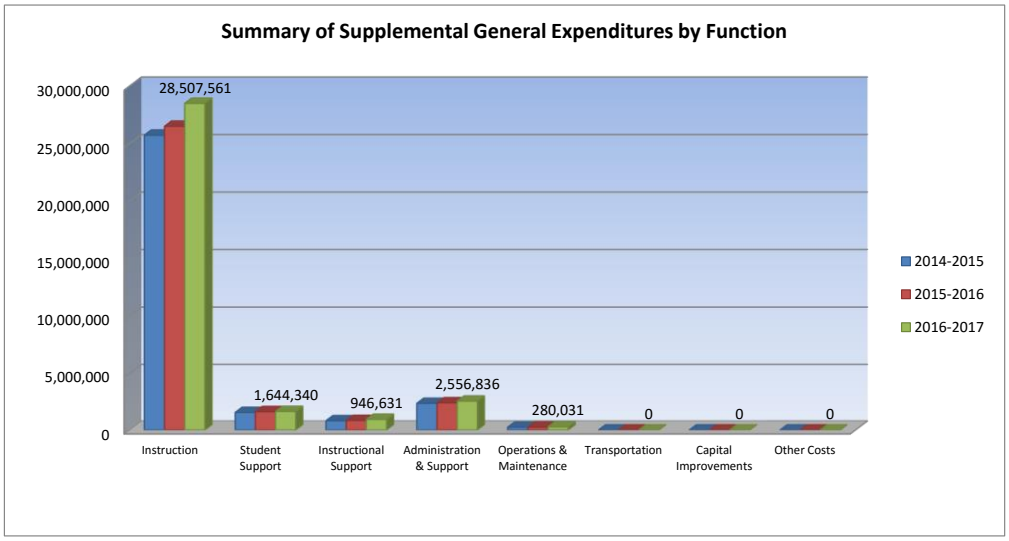


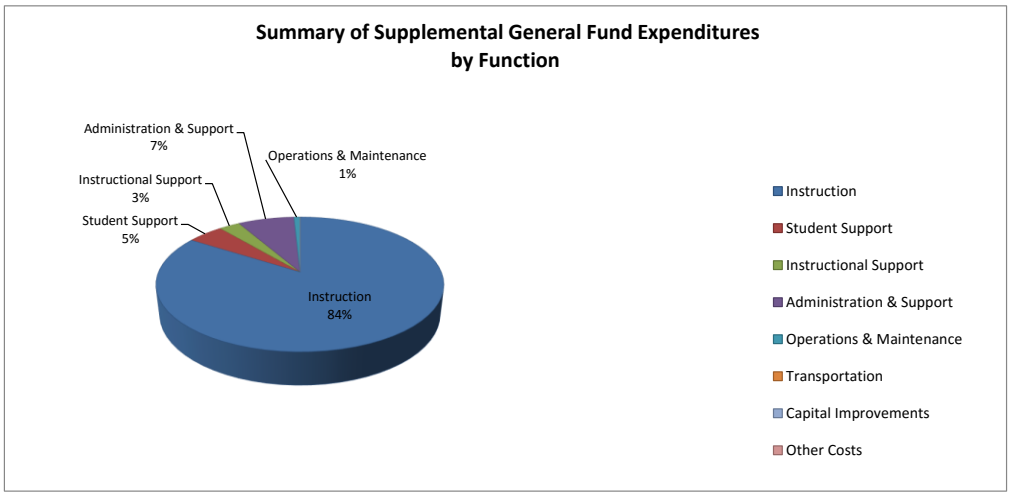


Summary of Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	25,741,383	84%	26,515,813	84%	3%	28,507,561	84%	8%
Student Support	1,554,355	5%	1,627,612	5%	5%	1,644,340	5%	1%
Instructional Support	824,547	3%	849,741	3%	3%	946,631	3%	11%
Administration & Support	2,355,880	8%	2,403,217	8%	2%	2,556,836	8%	6%
Operations & Maintenance	244,786	1%	254,795	1%	4%	280,031	1%	10%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	30,720,951	100%	31,651,178	100%	3%	33,935,399	100%	7%
Amount per Pupil	$1,437		$1,467		2%	$1,562		7%

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



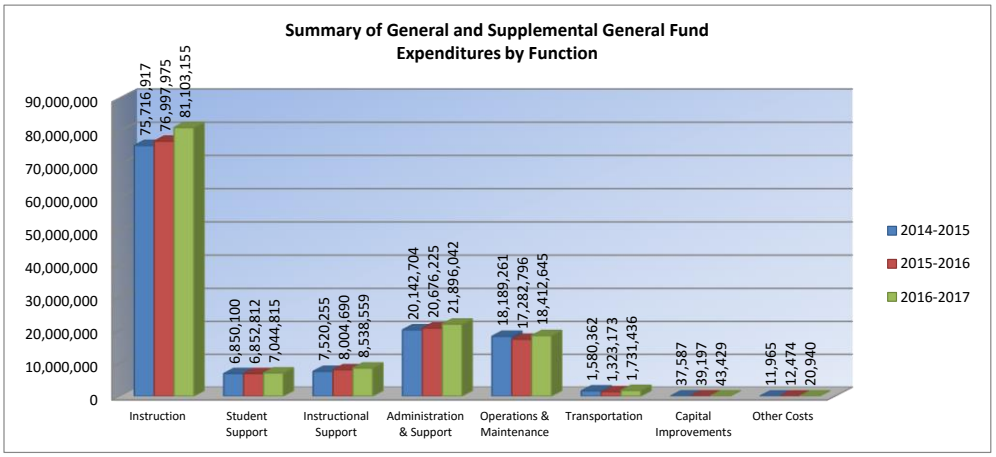


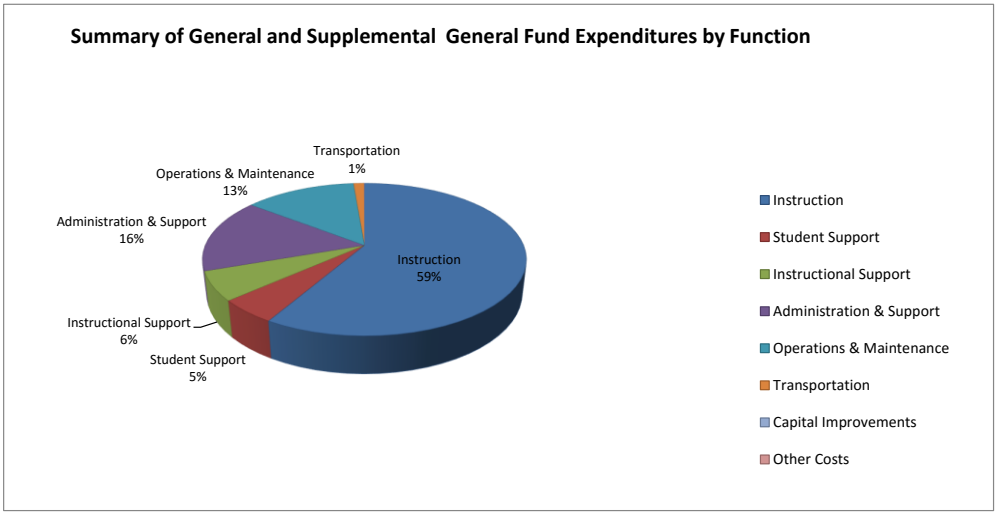
USD# 229

Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	75,716,917	58%	76,997,975	59%	2%	81,103,155	58%	5%
Student Support	6,850,100	5%	6,852,812	5%	0%	7,044,815	5%	3%
Instructional Support	7,520,255	6%	8,004,690	6%	6%	8,538,559	6%	7%
Administration & Support	20,142,704	15%	20,676,225	16%	3%	21,896,042	16%	6%
Operations & Maintenance	18,189,261	14%	17,282,796	13%	-5%	18,412,645	13%	7%
Transportation	1,580,362	1%	1,323,173	1%	-16%	1,731,436	1%	31%
Capital Improvements	37,587	0%	39,197	0%	4%	43,429	0%	11%
Other Costs	11,965	0%	12,474	0%	4%	20,940	0%	68%
Total Expenditures	130,049,151	100%	131,189,342	100%	1%	138,791,021	100%	6%
Amount per Pupil	$6,084		$6,079		0%	$6,390		5%

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

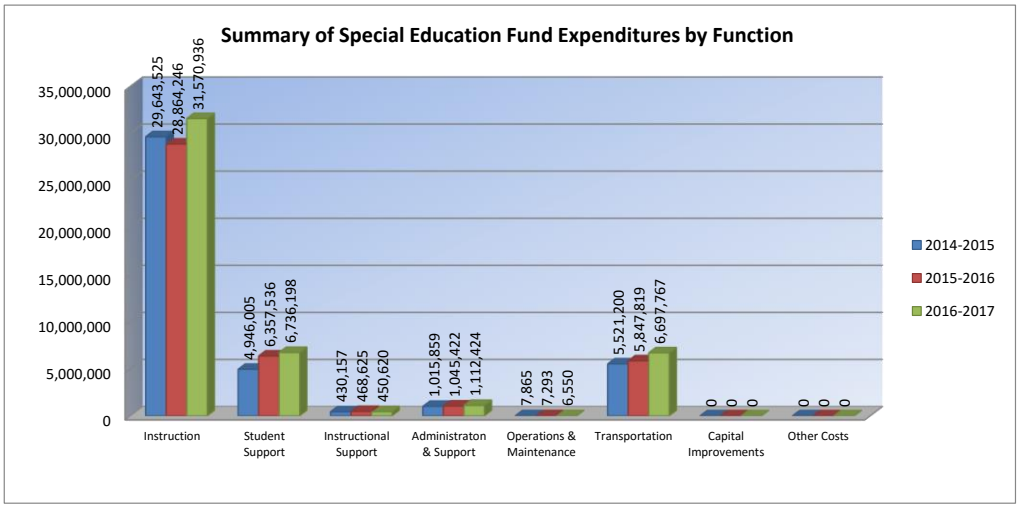


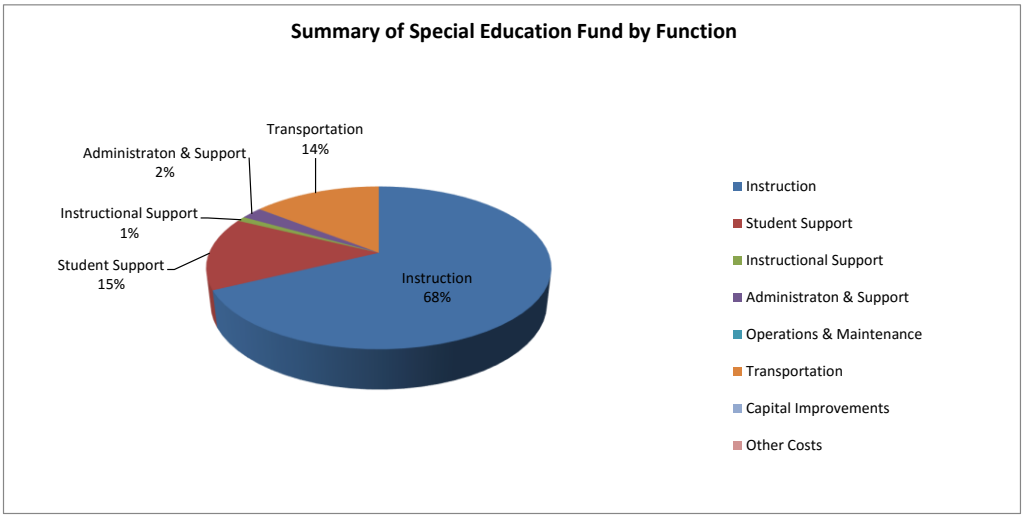


Summary of Special Education Fund by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	29,643,525	71%	28,864,246	68%	-3%	31,570,936	68%	9%
Student Support	4,946,005	12%	6,357,536	15%	29%	6,736,198	14%	6%
Instructional Support	430,157	1%	468,625	1%	9%	450,620	1%	-4%
Administraton & Support	1,015,859	2%	1,045,422	2%	3%	1,112,424	2%	6%
Operations & Maintenance	7,865	0%	7,293	0%	-7%	6,550	0%	-10%
Transportation	5,521,200	13%	5,847,819	14%	6%	6,697,767	14%	15%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	41,564,611	100%	42,590,941	100%	2%	46,574,495	100%	9%
Amount per Pupil	$1,945		$1,974		1%	$2,144		9%

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.)

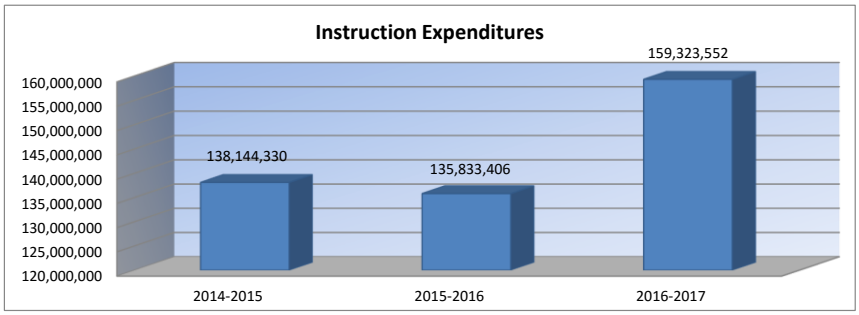


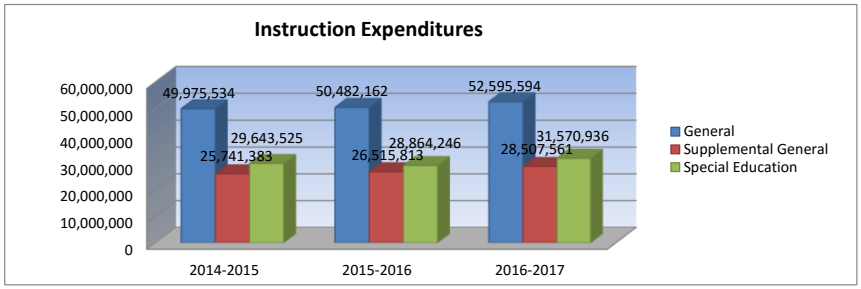


USD# 229

Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	49,975,534		50,482,162	1%		52,595,594	4%
Federal Funds	453,822		368,037	-19%		430,875	17%
Supplemental General	25,741,383		26,515,813	3%		28,507,561	8%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	2,836,081		2,780,978	-2%		2,982,950	7%
Bilingual Education	1,489,546		1,441,169	-3%		1,526,580	6%
Virtual Education	220,118		322,948	47%		348,577	8%
Capital Outlay	4,938,284		6,216,478	26%		21,813,272	251%
Driver Education	83,291		84,569	2%		0	-100%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	1,920,452		2,099,717	9%		2,430,487	16%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	156,568		119,646	-24%		140,846	18%
Special Education	29,643,525		28,864,246	-3%		31,570,936	9%
Cost of Living	0		0	0%		0	0%
Vocational Education	4,204,230		4,299,384	2%		4,635,350	8%
Gifts/Grants	1,161,364		950,713	-18%		1,109,291	17%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	9,939,548		7,957,233	-20%		11,231,233	41%
Contingency Reserve	0		0	0%			
Text Book & Student Material	4,579,429		2,534,206	-45%			
Activity Fund	801,155		796,107	-1%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	138,144,330		135,833,406	-2%		159,323,552	17%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	6,463		6,294	-3%		7,335	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	138,144,330		135,833,406	-2%		159,323,552	17%





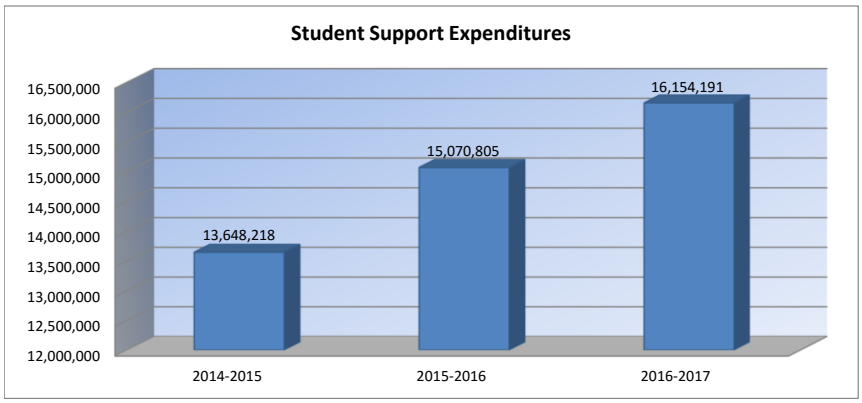
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	5,295,745		5,225,200	-1%		5,400,475	3%
Federal Funds	9,445		0	-100%		0	0%
Supplemental General	1,554,355		1,627,612	5%		1,644,340	1%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	48,829		84,978	74%		90,075	6%
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	166,337		170,302	2%		198,340	16%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	604,484		639,144	6%		702,145	10%
Summer School	0		0	0%		0	0%
Special Education	4,946,005		6,357,536	29%		6,736,198	6%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		2,161	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,023,018		966,033	-6%		1,380,457	43%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	13,648,218		15,070,805	10%		16,154,191	7%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	639		698	9%		744	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	13,648,218		15,070,805	10%		16,154,191	7%



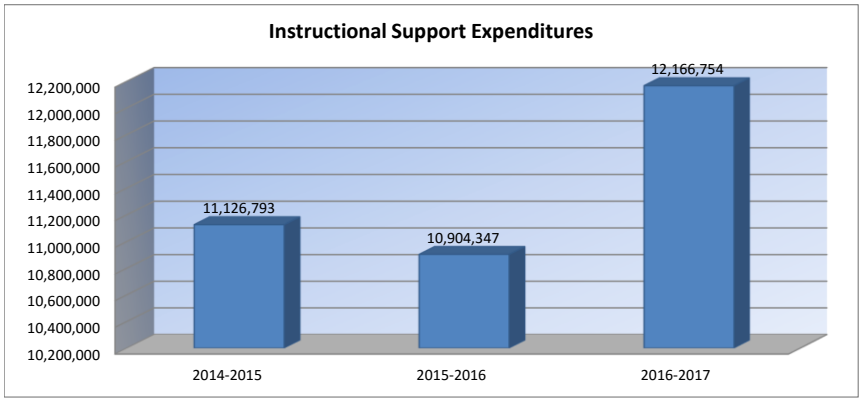
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	6,695,708		7,154,949	7%		7,591,928	6%
Federal Funds	290,840		320,761	10%		518,915	62%
Supplemental General	824,547		849,741	3%		946,631	11%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	149,559		57,899	-61%		59,756	3%
Bilingual Education	86,392		82,755	-4%		75,438	-9%
Virtual Education	77,557		88,639	14%		121,028	37%
Capital Outlay	29,016		12,759	-56%		0	-100%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	100,403		98,179	-2%		101,375	3%
Food Service	0		0	0%		0	0%
Professional Development	1,372,948		890,194	-35%		1,141,113	28%
Parent Education Program	29,526		29,919	1%		31,860	6%
Summer School	4,680		4,742	1%		4,546	-4%
Special Education	430,157		468,625	9%		450,620	-4%
Cost of Living	0		0	0%		0	0%
Vocational Education	96,996		88,530	-9%		188,057	112%
Gifts/Grants	134,579		127,320	-5%		78,245	-39%
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	760,954		604,858	-21%		857,242	42%
Contingency Reserve	0		0	0%			
Text Book & Student Material	42,931		24,477	-43%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	11,126,793		10,904,347	-2%		12,166,754	12%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	521		505	-3%		560	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	11,126,793		10,904,347	-2%		12,166,754	12%



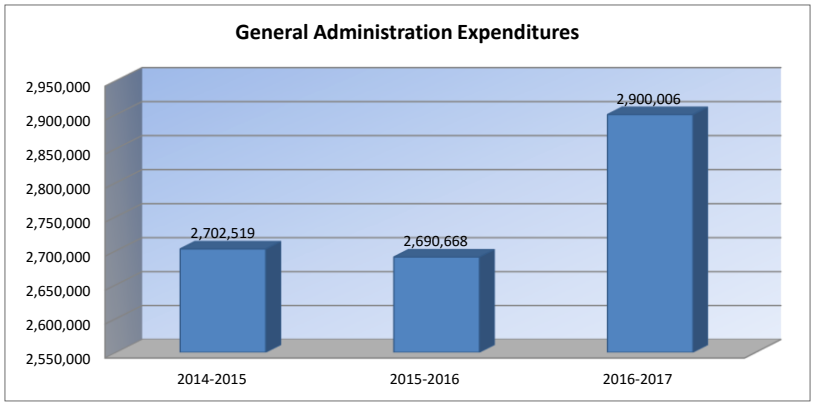
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	1,270,904		1,359,463	7%		1,176,361	-13%
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	996		757	-24%		0	-100%
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	868,915		895,108	3%		963,214	8%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	11,519		4,617	-60%		18,351	297%
Special Liability Expense	412,804		325,702	-21%		590,957	81%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	137,381		105,021	-24%		151,123	44%
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	2,702,519		2,690,668	0%		2,900,006	8%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	126		125	-1%		134	7%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,702,519		2,690,668	0%		2,900,006	8%



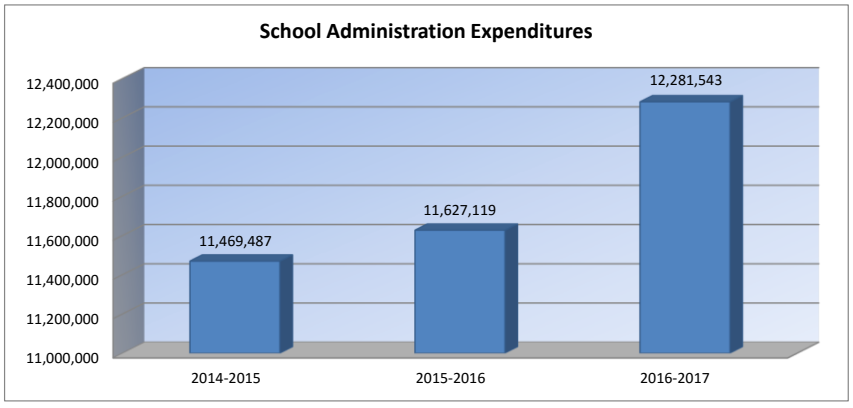
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	7,851,592		8,057,059	3%		8,264,019	3%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,355,880		2,403,217	2%		2,556,836	6%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	169,437		174,993	3%		180,973	3%
Bilingual Education	0		0	0%		0	0%
Virtual Education	5,371		5,380	0%		5,388	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	5,939		1,811	-70%		0	-100%
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	146,944		150,314	2%		149,210	-1%
Cost of Living	0		0	0%		0	0%
Vocational Education	122,457		163,056	33%		38,430	-76%
Gifts/Grants	0		0	0%		140,435	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	811,867		671,289	-17%		946,252	41%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	11,469,487		11,627,119	1%		12,281,543	6%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	537		539	0%		565	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	11,469,487		11,627,119	1%		12,281,543	6%



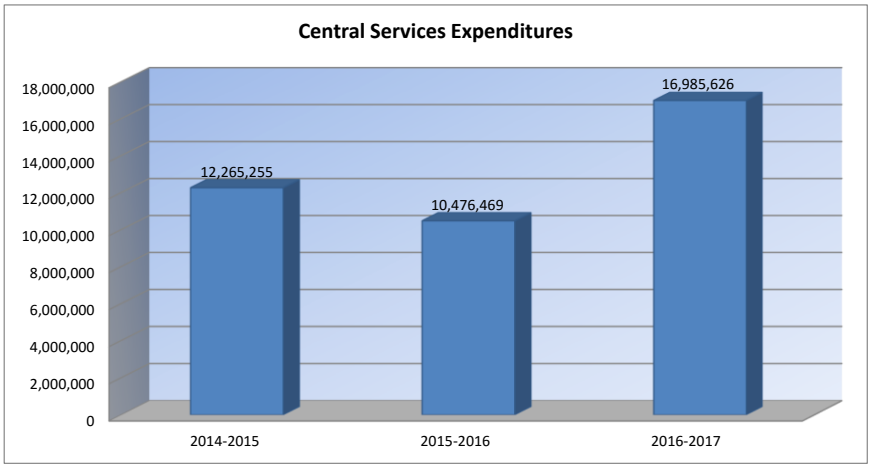
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Central Services Expenditures (2500)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	8,664,328		8,856,486	2%		9,898,826	12%
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	2,911,686		1,012,769	-65%		6,251,161	517%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	60,603		67,545	11%		81,633	21%
Food Service	0		0	0%		0	0%
Professional Development	11,734		27,415	134%		18,484	-33%
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	616,904		512,254	-17%		735,522	44%
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	12,265,255		10,476,469	-15%		16,985,626	62%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	574		485	-15%		782	61%
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	12,265,255		10,476,469	-15%		16,985,626	62%



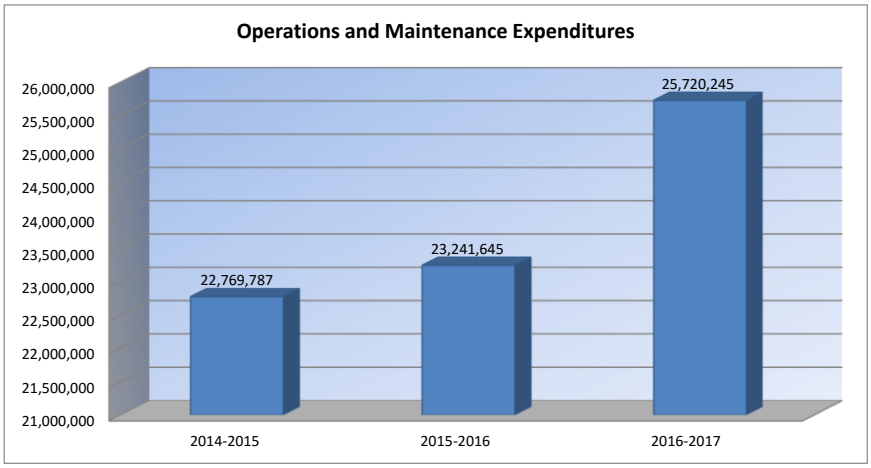
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	17,944,475		17,028,001	-5%		18,132,614	6%
Federal Funds	0		0	0%		0	0%
Supplemental General	244,786		254,795	4%		280,031	10%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	642		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	3,259,535		4,419,221	36%		5,757,336	30%
Driver Training	22,666		28,848	27%		0	-100%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	104,707		101,005	-4%		105,768	5%
Food Service	472,025		472,025	0%		472,025	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	7,865		7,293	-7%		6,550	-10%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	495		1,322	167%		0	-100%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	712,591		929,135	30%		965,921	4%
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	22,769,787		23,241,645	2%		25,720,245	11%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	1,065		1,077	1%		1,184	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	22,769,787		23,241,645	2%		25,720,245	11%



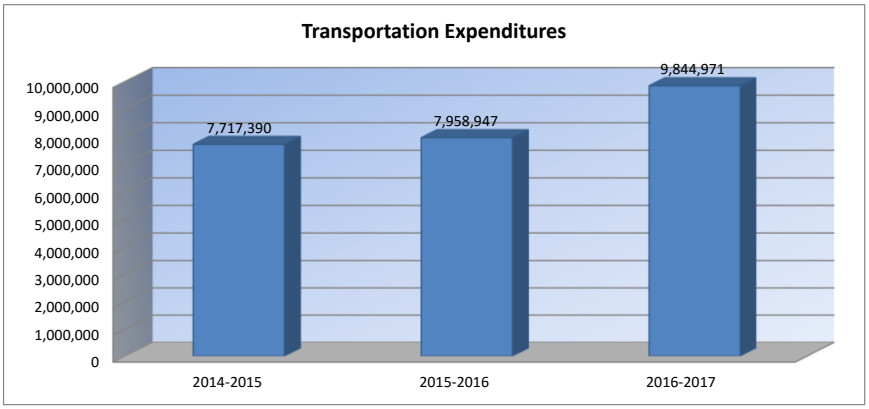
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	1,580,362		1,323,173	-16%		1,731,436	31%
Federal Funds	3,311		4,295	30%		7,500	75%
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	5,371		5,559	4%		67,665	1117%
Virtual Education	0		0	0%		0	0%
Capital Outlay	575,903		745,935	30%		1,310,252	76%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	5,521,200		5,847,819	6%		6,697,767	15%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	26,538		28,271	7%		24,736	-13%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	4,705		3,895	-17%		5,615	44%
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	7,717,390		7,958,947	3%		9,844,971	24%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	361		369	2%		453	23%
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	7,717,390		7,958,947	3%		9,844,971	24%



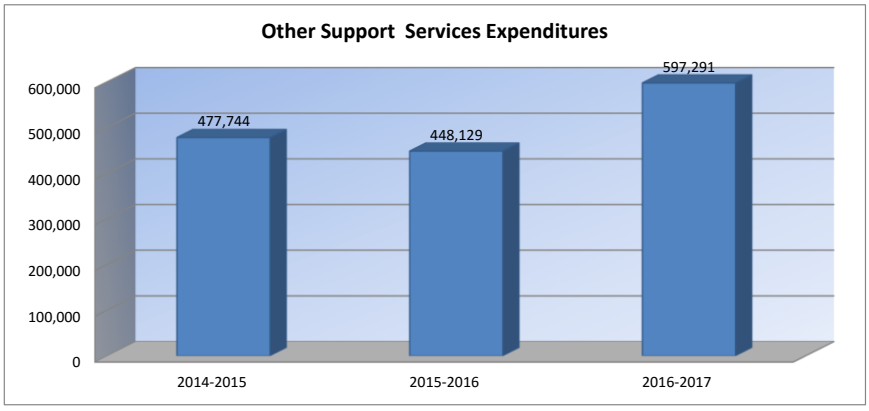
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	443,275		418,292	-6%		548,800	31%
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	1,929		1,782	-8%		0	-100%
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	32,540		28,055	-14%		48,491	73%
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	477,744		448,129	-6%		597,291	33%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	22		21	-7%		27	32%
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	477,744		448,129	-6%		597,291	33%



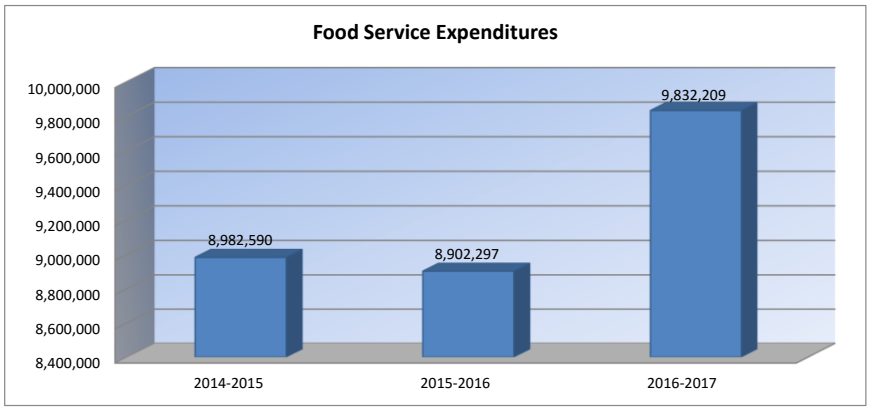
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	8,726,223		8,681,276	-1%		9,511,182	10%
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%		3,300	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	256,367		221,021	-14%		317,727	44%
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	8,982,590		8,902,297	-1%		9,832,209	10%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	420		413	-2%		453	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	8,982,590		8,902,297	-1%		9,832,209	10%



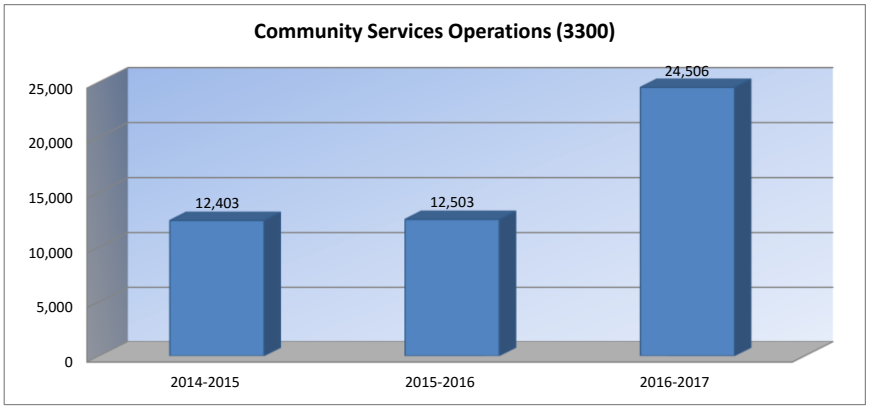
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Community Services Operations (3300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	11,965		12,474	4%		20,940	68%
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	438		29	-93%		3,566	12197%
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	12,403		12,503	1%		24,506	96%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	1		1	0%		1	95%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	12,403		12,503	1%		24,506	96%



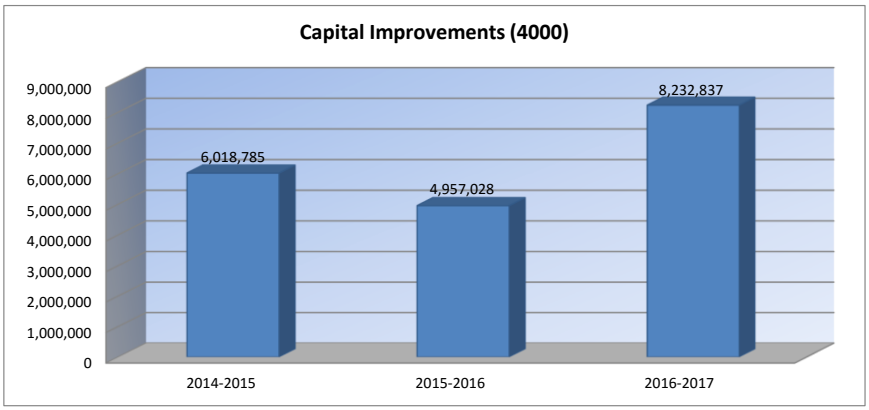
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	37,587		39,197	4%		43,429	11%
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	5,510,160		4,490,057	-19%		7,689,263	71%
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		36,250	0%		5,638	-84%
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	471,038		391,524	-17%		494,507	26%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	6,018,785		4,957,028	-18%		8,232,837	66%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	282		230	-18%		379	65%
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	6,018,785		4,957,028	-18%		8,232,837	66%



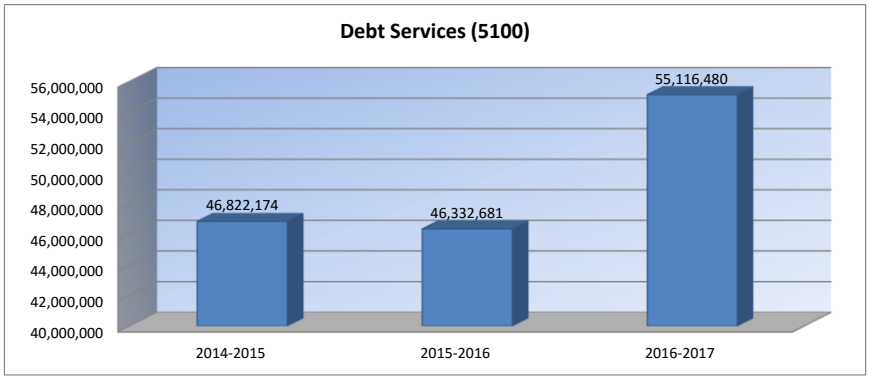
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	46,822,174		46,332,681	-1%		55,116,480	19%
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	46,822,174		46,332,681	-1%		55,116,480	19%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	2,191		2,147	-2%		2,537	18%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	46,822,174		46,332,681	-1%		55,116,480	19%



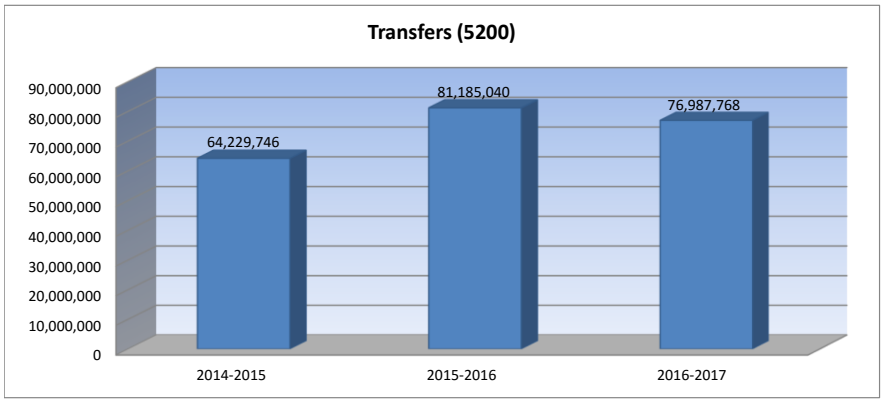
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	29,716,183		46,607,230	57%		44,073,432	-5%
Federal Funds	0		0	0%		0	0%
Supplemental General	17,799,006		16,868,779	-5%		14,584,558	-14%
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%		151,321	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	6,146,887		7,141,361	16%		7,310,787	2%
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	10,567,670		10,567,670	0%		10,867,670	3%
Special Reserve	0		0	0%		0	0%
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
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	64,229,746		81,185,040	26%		76,987,768	-5%
Enrollment (FTE)*	21,375.1		21,580.7	1%		21,721.6	1%
Amount per Pupil	3,005		3,762	25%		3,544	-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	64,229,746		81,185,040	26%		76,987,768	-5%



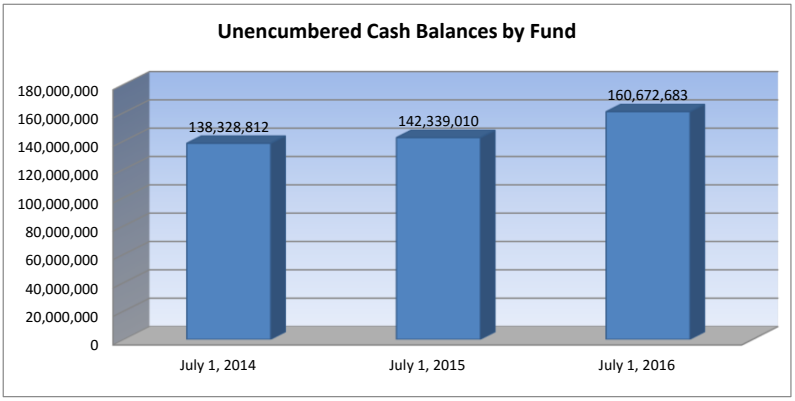
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	0	0
Federal Funds	8,451	0	18,801
Supplemental General	3,373,039	2,937,139	3,683,125
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	269,074	338,743	374,400
Capital Outlay	36,429,836	41,486,719	49,222,985
Driver Training	145,742	160,326	151,321
Declining Enrollment	0	0	0
Extraordinary School Program	982,313	1,232,824	1,202,422
Food Service	2,527,208	2,657,758	2,651,758
Professional Development	780,000	0	0
Parent Education Program	186,900	42,040	35,578
Summer School	143,006	131,109	122,974
Special Education	10,795,969	8,998,024	9,459,094
Cost of Living	283,586	399,663	454,912
Vocational Education		0	0
Gifts/Grants	1,020,449	1,168,713	1,396,768
Special Liability	1,236,926	984,142	840,471
School Retirement	0	0	0
Extraordinary Growth Facilities	501,458	586,261	884,708
Special Reserve	16,687,567	17,847,533	18,645,518
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	11,179,726	11,179,726	11,179,726
Text Book & Student Material	5,451,198	4,275,179	4,684,603
Activity Fund	296,804	226,099	227,578
Bond and Interest #1	45,395,801	46,733,305	54,682,350
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	633,759	953,707	753,591
Temporary Note	0	0	0
SUBTOTAL	138,328,812	142,339,010	160,672,683
Enrollment (FTE)*	21,375.1	21,580.7	21,721.6
Amount per Pupil	6,471	6,596	7,397
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	138,328,812	142,339,010	160,672,683



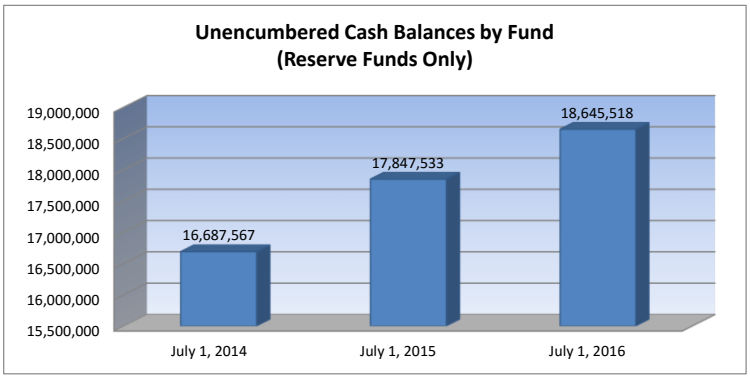
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Reserve Funds
Unencumbered Cash Balance

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	16,687,567	17,847,533	18,645,518
TOTAL OTHER	16,687,567	17,847,533	18,645,518
Amount per Pupil	$781	$827	$858

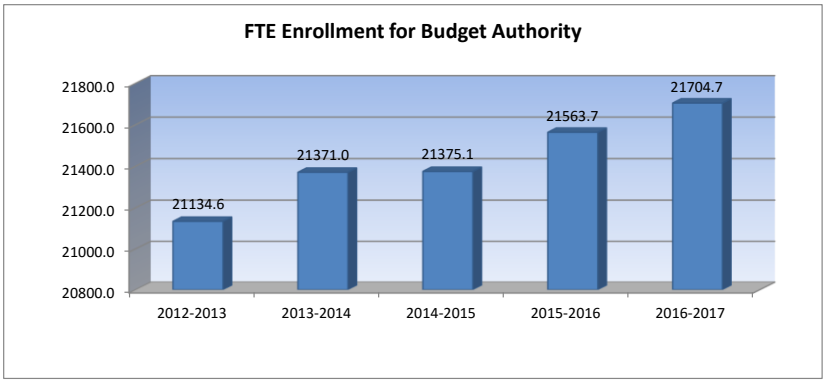


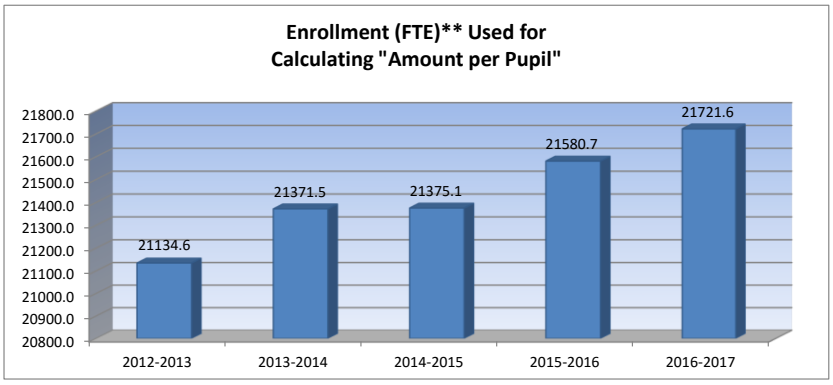
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

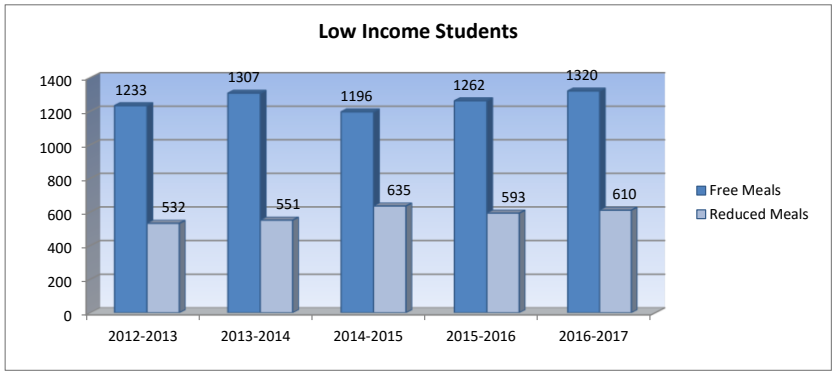
USD# 229

Enrollment Information

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	21,134.6	21,371.0	1%	21,375.1	0%	21,563.7	1%	21,704.7	1%
Enrollment (FTE)**	21,134.6	21,371.5	1%	21,375.1	0%	21,580.7	1%	21,721.6	1%
Number of Students - Free Meals	1,233	1,307	6%	1,196	-8%	1,262	6%	1,320	5%
Number of Students - Reduced Meals	532	551	4%	635	15%	593	-7%	610	3%





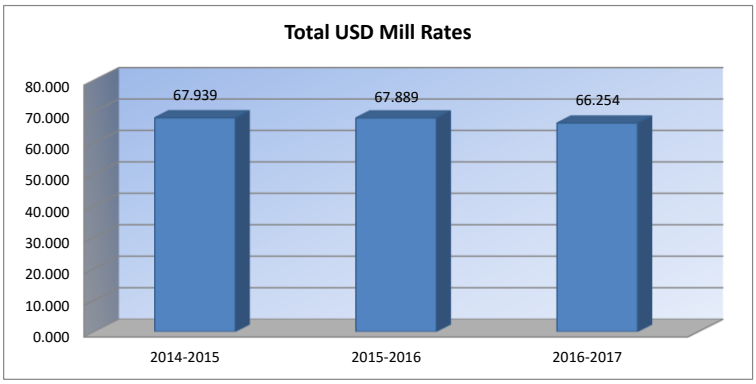


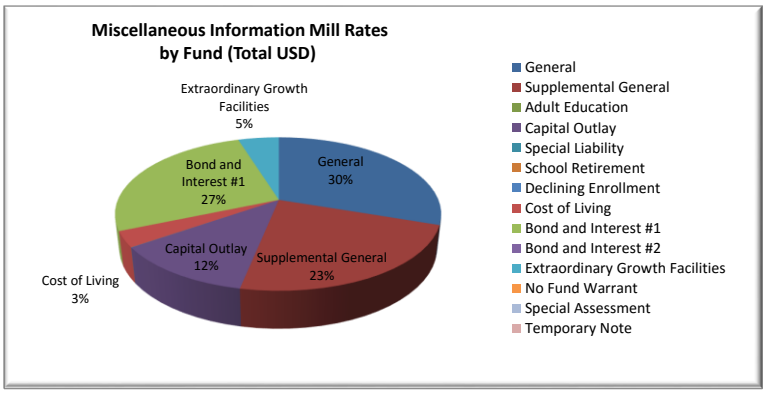
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

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

Miscellaneous Information
Mill Rates by Fund

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.460	15.776	15.229
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	2.294	2.503	2.198
Special Liability	0.048	0.043	0.025
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	3.736	3.528	3.182
Bond and Interest #1	17.115	18.012	17.618
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.286	0.027	0.002
Temporary Note	0.000	0.000	0.000
TOTAL USD	**67.939**	**67.889**	**66.254**
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	1.893	1.810	1.798
Rec Comm Employee Bnfts	0.309	0.390	0.402
TOTAL OTHER	**2.202**	**2.200**	**2.200**

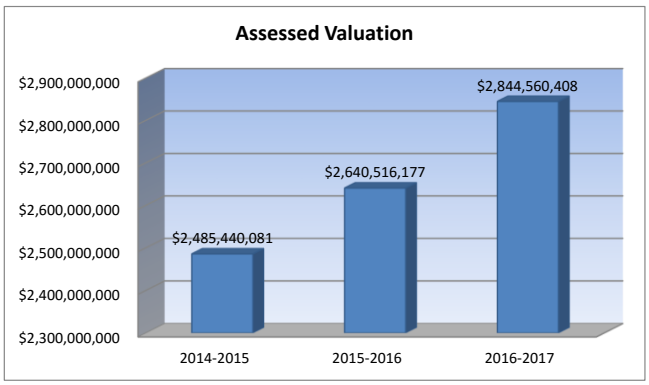


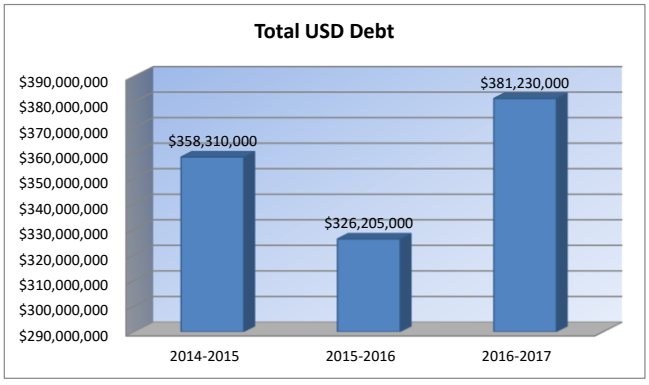


USD# 229

Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	$2,485,440,081	$2,640,516,177	$2,844,560,408
Total USD Debt	$358,310,000	$326,205,000	$381,230,000





USD 229

Sources of Revenue and Proposed Budget for 2016-17

Fund	2016-17 Amount Budgeted	July 1, 2016 Cash Balance	Estimated Sources of Revenue--2016-17 State	Federal	Local Interest	Local Transfers	Local Other	Estimated July 1, 2017 Cash Balance
General	149,477,854	0	147,620,524	0	230,715	151,321	1,475,294	0
Supplemental General	48,519,957	3,683,125	0			0	44,836,832	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxx	0	0	0
At Risk (4yr Old)	0	0		0	xxxxxxxxxxx	0	0	0
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	3,313,754	0		0	xxxxxxxxxxx	3,213,754	100,000	0
Bilingual Education	1,669,683	0		0	xxxxxxxxxxx	1,614,683	55,000	0
Virtual Education	474,993	374,400			0	132,909	313,250	345,566
Capital Outlay	42,821,284	49,222,985		0	125,000	0	24,327,510	30,854,211
Driver Training	151,321	151,321	0	0	xxxxxxxxxxx	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	2,917,603	1,202,422		0	xxxxxxxxxxx	0	2,641,760	926,579
Food Service	9,983,207	2,651,758	68,692	1,638,075	0	0	7,382,096	1,757,414
Professional Development	1,159,597	0		0	xxxxxxxxxxx	1,109,597	50,000	0
Parent Education Program	734,005	35,578	415,108	0	xxxxxxxxxxx	262,209	50,000	28,890
Summer School	145,392	122,974		0	xxxxxxxxxxx	0	101,610	79,192
Special Education	46,574,495	9,459,094	0	4,243,649	xxxxxxxxxxx	31,162,252	1,709,500	0
Vocational Education	4,861,837	0	0	88,834	xxxxxxxxxxx	4,523,003	250,000	0
Special Liability Expense Fund	590,957	840,471			0	0	82,390	331,904
Special Reserve Fund		18,645,518						XXXXXXXX
Gifts and Grants	1,385,723	1,396,768					0	11,045
Textbook & Student Materials Revolving		4,684,603						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	10,867,670	884,708				10,867,670	9,982,962	XXXXXXXX
KPERS Special Retirement Contribution	16,639,583	0				16,639,583		XXXXXXXX
Contingency Reserve		11,179,726						XXXXXXXX
Activity Funds		227,578						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	55,116,480	54,682,350	0	859,645	0		52,659,827	53,085,342
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	494,507	753591					59,295	318,379
Temporary Note	0	0			xxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	957,290	18,801	xxxxxxxxxxx	938,489	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	7,310,787	454,912	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	7,310,787	6,855,875	XXXXXXXX
SUBTOTAL	406,167,979	160,672,683	148,104,324	7,768,692	355,715	76,987,768	152,933,201	87,738,522
Less Transfers	76,987,768							
TOTAL Budget Expenditures	$329,180,211							

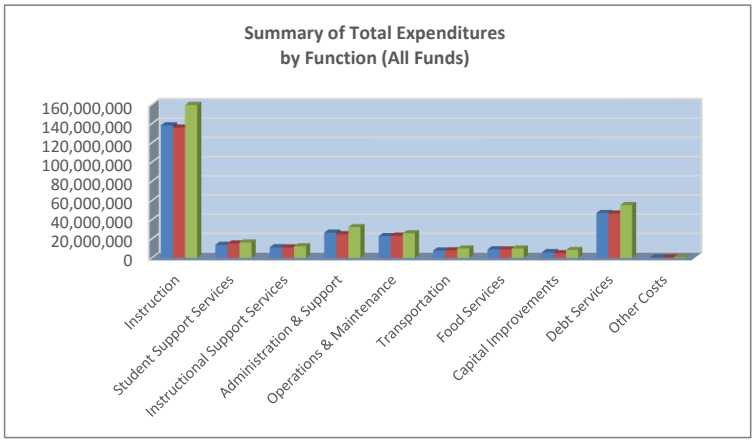
Sources of Revenue - - State, Federal, Local

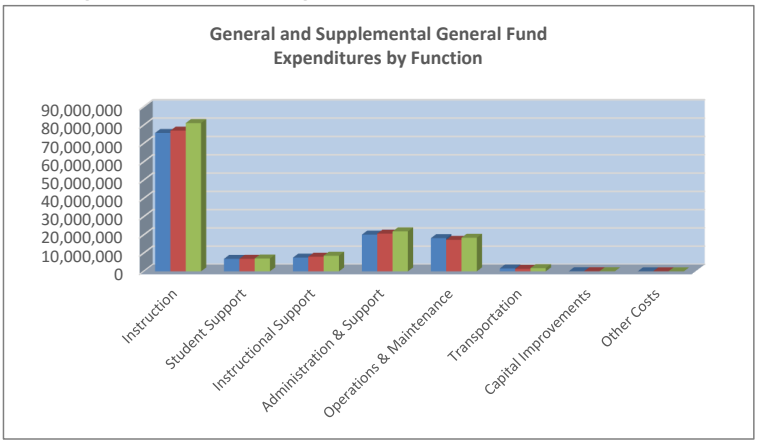
	2014-2015	2015-2016	2016-2017
State Revenues	143,855,547	145,010,295	148,104,324
Federal Revenues	7,692,329	7,605,425	7,768,692
Local Revenues*	170,457,591	181,732,569	153,288,916
Total Revenues	322,005,467	334,348,289	309,161,932
Revenues Per Pupil	15,065	15,493	14,233

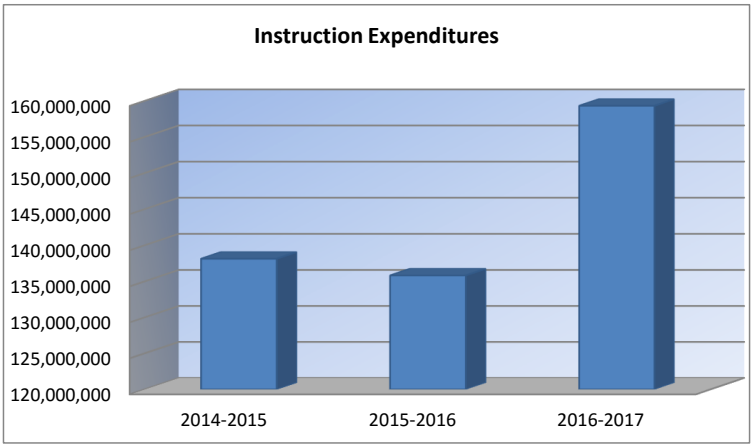
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

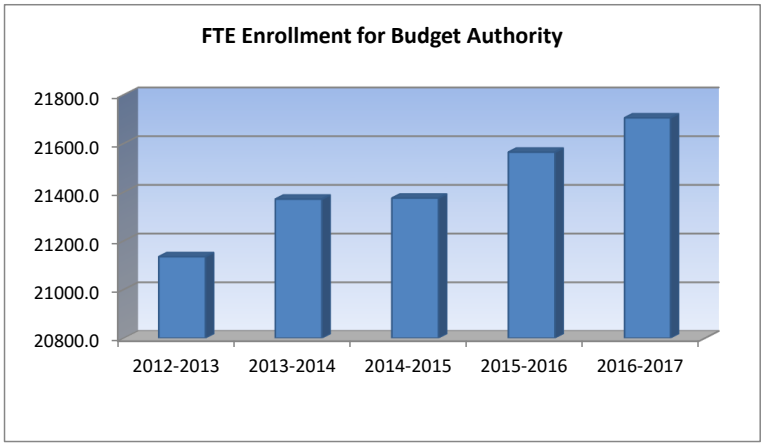
*Excludes "Transfers" to avoid duplication of revenue.

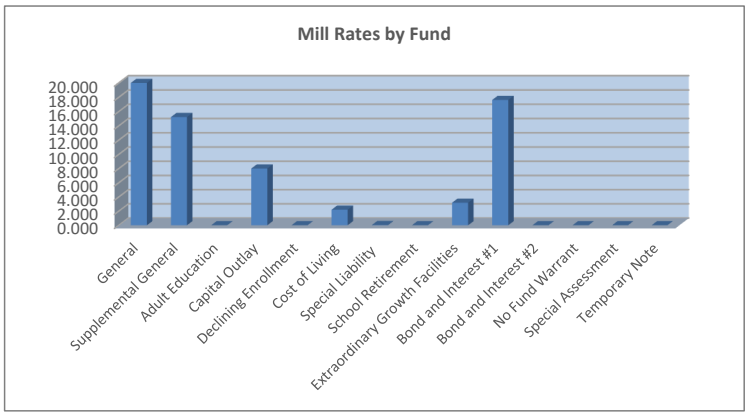
USD 229 - Blue Valley - Summary

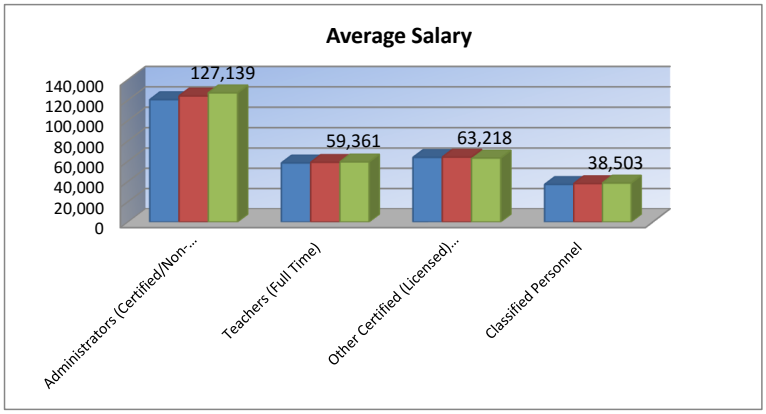


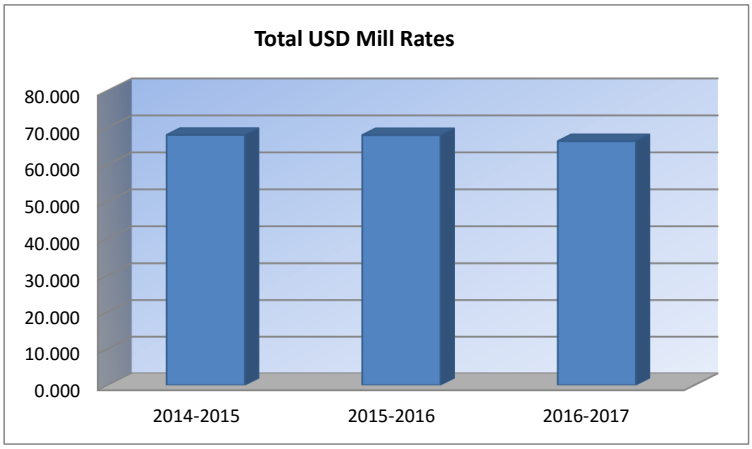


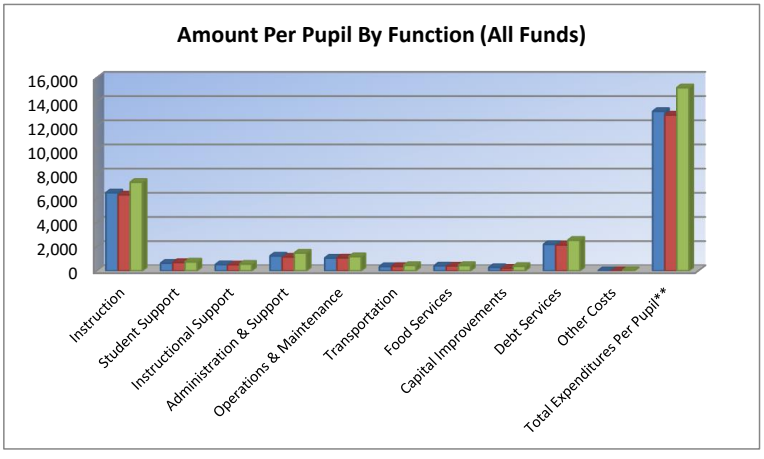












2014-2015 2015-2016 2016-2017

Intentionally left blank

Intentionally left blank

Intentionally left blank

Intentionally left blank

Intentionally left blank