PROFILE INFORMATION

2016-17

USD 230 Spring Hill

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

www.ksde.org

2016-17 Budget General Information
USD # 230

Introduction

The Spring Hill School District provides quality educational opportunities for students in Spring Hill, Olathe, Overland Park, and unincorporated areas of Johnson and Miami Counties. The district encompasses 71 square miles, and it has a growing student population that continues to be focused on academic achievement and personal growth.

More than 2,700 students attend classes in five traditional schools: three elementary, one middle, and one high school. The district also charters an online K-12 school, which is detailed below. The district has been recognized nationally for its academic and technology programs.

Insight School of Kansas, which is authorized by the Spring Hill School District, opened in the fall of 2008 and has grown to more than 1000 students. Insight School of Kansas is a virtual school with classes taken online by elementary through high school students. Additional information regarding Insight School can be found at http://ks.insightschools.net/.

In addition, Spring Hill School District provides a full range of inclusive special education service for students with disabilities and gifted capabilities. Services can start as early as age three and continue to age 21, as appropriate.

A full-time School Resource Officer serves the district with a focus on safety and discipline. All of the district's schools continue to provide a safe environment where students and teachers can reach their potential. Continued enhancements have been made to the physical security of buildings along with updates to safety procedures.

Board Members

Doug Updike, Board President	(913) 592-4257
Nicholas Hunt, Board Vice President	(913) 940-0813
Nels Anderson	(913) 592-2217
Eric Boyle	(913) 538-7247
Brent Hoffman	(913) 592-5388
Sharon Mitchell	(913) 592-3008
Jason Winbolt	(913) 221-6880

Vision:
Maintain small-town values and achieve world-class results

Mission:
To be a school district that engages students to learn, create, adapt and succeed in an ever-changing world.

Goals:
- Create an exceptional learning environment that challenges all students in every content area through proven and innovative learning strategies that prepare them for postsecondary success.
- Recruit, retain and develop talented staff to implement & support exceptional teaching & learning for all students.
- Establish programs & processes that improve the safety, security, & health of students & staff.
- Develop & implement well researched plans to optimize physical growth and financial capacity through stewardship of resources, enhanced public support, and strong community partnerships.

Doug Updike
President

Spring Hill U.S.D. #230 Board of Education

2016-2017

Eric Boyle
Member

Brent Hoffman
Member

Sharon Mitchell
Member

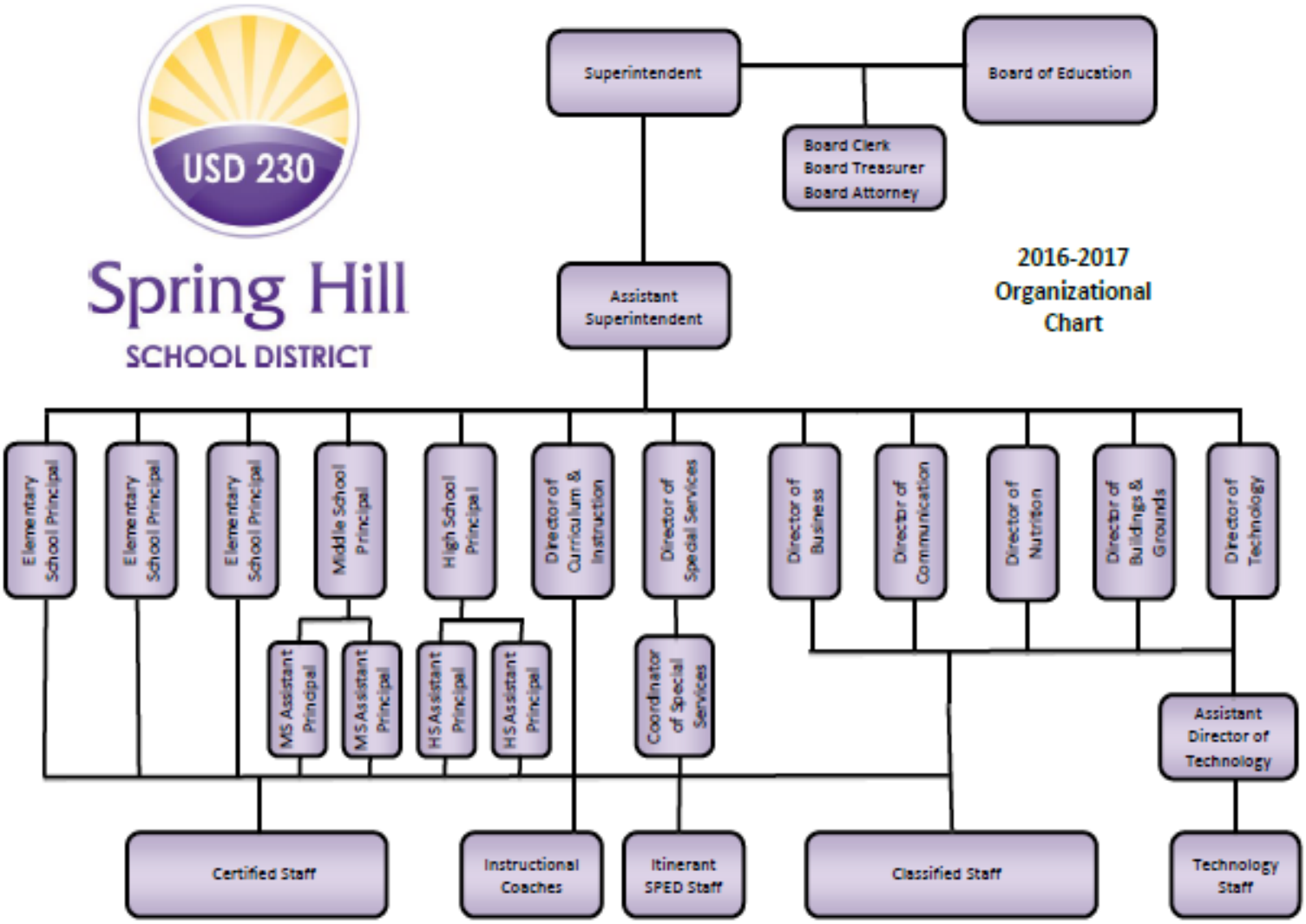
Nels Anderson
Member

Nicholas Hunt
Vice-President

Jason Winbolt
Member

Key Staff

Superintendent:	Dr. Wayne Burke
Assistant Superintendent:	Brad Willson
Business Office Staff:	Doug Schwinn, Director of Business & Treasurer
Curriculum & Instruction Staff:	Dr. Karen Brack, Director of Curriculum & Instruction
Other Key Contacts:	Dr. Thomas Lawson, Director of Special Services
	Misty Eytcheson, Director of Communications
	Candace Kramer, Clerk of the Board



Accomplishments

About Our Students

- District students scored above state and national averages in reading, math, science and other educational benchmarks
- More than 85 percent of graduates continue their education after graduation
- More than 80 percent student participation in a wide range of extracurricular activities
- At Spring Hill High School, career pathways are being implemented for agriculture, family and consumer sciences, and business in order to incorporate 21st Century learning skills. Elements of 21st Century learning include the emphasis on core subjects, and developing life-long learning skills through the use of technology and real world applications.

About Our Staff

- The board recognized Suzan Wolf, Elementary Teacher of the Year and Nicholas Madelan, Secondary Teacher of the Year.
- Approximately 400 employees serve the district, including teachers, nurses, classified staff and administrators
- Seventy percent of faculty have advanced degrees
- Spring Hill faculty average 15 years of experience
- Presenters at many local, regional and national conferences
- Local and regional grant winners

Innovation

- Multi-Tier Systems of Supports, data-based monitoring for instructional decision-making empowers each student to achieve high standards
- New Teacher Academy, 40-hour induction program for all new teachers
- Olweus Bullying Prevention Program in all buildings
- Insight School of Kansas and Kansas Virtual Academy, the district's virtual on-line school, offers educational opportunities to elementary through high school students across the state
- Advanced placement and College Now courses

Leader in Technology

- Successfully implemented a 1-to-1 laptop initiative for students in grades 6-12 to support learning opportunities
- Nearly 2,000 computers, wireless laptop carts throughout the district and 150 classroom technology packages, and iPads or Mac Air laptops for all teachers as well as a robust wireless system to support use
- Skyward Family/Student Access used to view student education information and communicate with district families
- Adoption of technologies, like Google Apps and Moodle, for student and staff use
- Communications tools, including the district's web site, social media and a comprehensive messaging system, help keep parents updated

Challenges

BOND 2016

Spring Hill School District is growing. A demographer's recent study projected that the increase in student enrollment we have been experiencing will continue for at least the next five years by adding an additional 1500 students to our district. With buildings at or approaching capacity, the Board of Education assembled a "Vision for Growth Committee" in the spring of 2016 to study this rapid enrollment growth. The committee, comprised of over 40 residents from throughout the district, studied consultants' reports, listened to teachers and worked closely with demographers, educational planners and district officials to better understand the challenges this enrollment growth is placing on our facilities, and our delivery of instruction to our children. They discussed and debated the options for the district to deal with this impending growth challenge. They determined that seven distinct projects were crucial to dealing with growth over the next five years. The original list of needs exceeded $100 million in cost, but these are the seven projects that the committee determined are the highest priority, yet within the financial parameters that patrons would likely support and simply could not be left out without education in USD 230 being affected. They then presented their findings and solutions to the Board of Education for consideration.

On June 6, 2016, the USD 230 Board of Education unanimously supported the Vision for Growth Committee's recommendation, and called for a mail-ballot bond election on September 8, 2016 to fund the $82,400,000 solution proposed, of which, the State of Kansas will fund 30% of the principal and interest, if approved.

1. Increase high school capacity to 1408 students by building an addition onto the existing Spring Hill High School, thus completing the high school master plan.

2. Increase middle school capacity by 228 students by building a second middle school on land the district owns near Prairie Creek Elementary School.

3. Increase elementary capacity by 528 students by building new elementary school similar to Wolf Creek Elementary School along the 179th street corridor in the NE area of USD 230. The bond includes funds to buy this land.

4. Increase early childhood capacity to 192 students by renovating the existing Middle School North building into the new Early Childhood Center with 12 classrooms.

5. Improve parity and equity at Spring Hill Elementary School by constructing a new gymnasium similar to those at Wolf Creek and Prairie Creek Elementary schools.

6. Provide funding for maintaining existing district-owned buildings.

7. Provide funding for maintaining instructional-related educational technology.

VOTER REGISTRATION DEADLINE (to automatically receive a ballot by mail): Tuesday, August 9th

VOTER REGISTRATION DEADLINE (walk-in registration and ballot pick up only): Thursday, August 18th

BALLOTS RECEIVED: Friday, August 19th

ELECTION DAY: SEPTEMBER 8, BALLOTS DUE BY NOON

Through fiscally responsible management and work to enhance revenues, the Spring Hill School District has developed a budget for 2016-2017 school year that meets the needs of its students, which is the focus. The need for future planning is critical as the district faces continued state funding challenges with a growing student population. Specifically, the Kansas Legislature put into place block grant funding that does not provide additional funds for new students. While a new school funding formula is developed and state revenues continue to underperform, the Spring Hill School District and others across the state will be challenged to provide appropriate resources to support student achievement. In spite of these challenges, the district has successfully lowered the mill levy for nine consecutive years.

The Spring Hill Board of Education welcomes input and involvement from parents and patrons, as the board sets the course and direction of the district.

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	18,083,159	51%	19,703,817	53%	9%	21,709,778	52%	10%
Student Support Services	1,272,349	4%	1,257,388	3%	-1%	1,374,450	3%	9%
Instructional Support Services	679,895	2%	636,300	2%	-6%	704,302	2%	11%
Administration & Support	3,351,289	9%	3,055,900	8%	-9%	3,308,931	8%	8%
Operations & Maintenance	2,711,702	8%	3,071,852	8%	13%	4,190,145	10%	36%
Transportation	1,321,146	4%	1,539,130	4%	16%	1,830,500	4%	19%
Food Services	1,189,733	3%	1,191,720	3%	0%	1,590,000	4%	33%
Capital Improvements	580,169	2%	208,499	1%	-64%	925,000	2%	344%
Debt Services	6,223,189	18%	6,205,269	17%	0%	6,394,731	15%	3%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	35,412,631	100%	36,869,875	100%	4%	42,027,837	100%	14%
Amount per Pupil	$11,154		$10,609		-5%	$11,475		8%
Current Expenditures**	28,977,492	100%	30,628,542	100%	6%	34,098,106	100%	11%
Amount per Pupil	$9,127		$8,813		-3%	$9,310		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	18,082,204	51%	19,674,700	53%	2%	21,409,778	51%	-2%
Instruction*** (Current Expenditures)	18,082,204	62%	19,674,700	64%	2%	21,409,778	63%	-1%

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

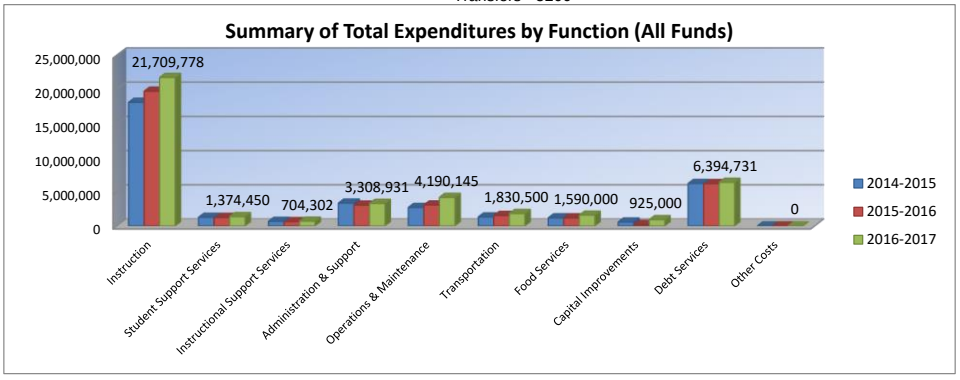
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

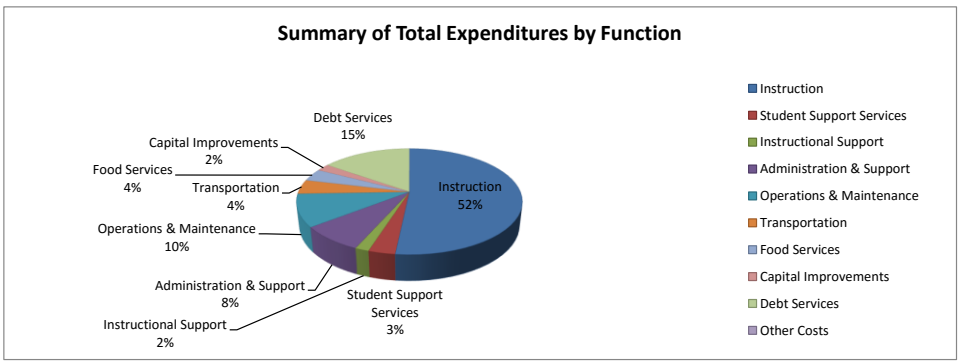
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

Further definition of what goes into each category:

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

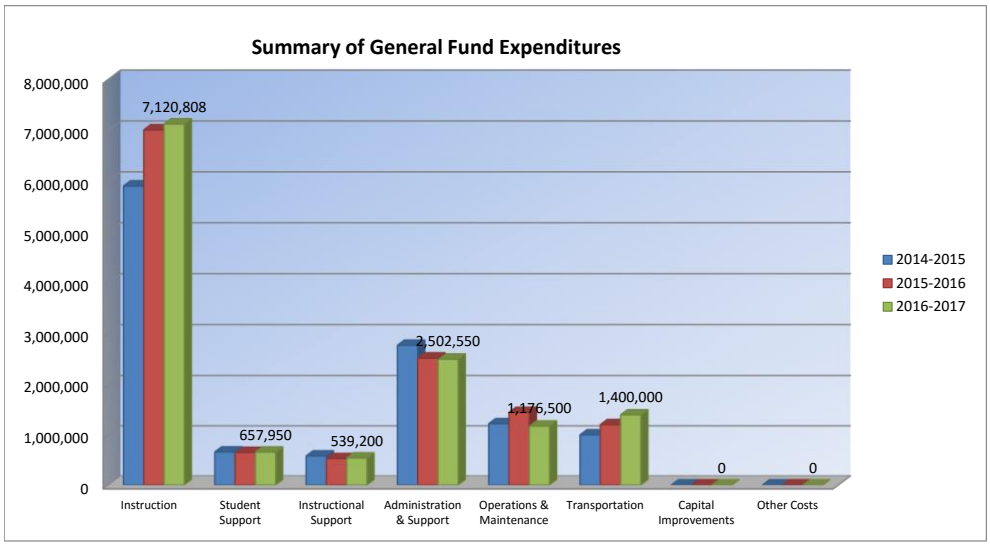


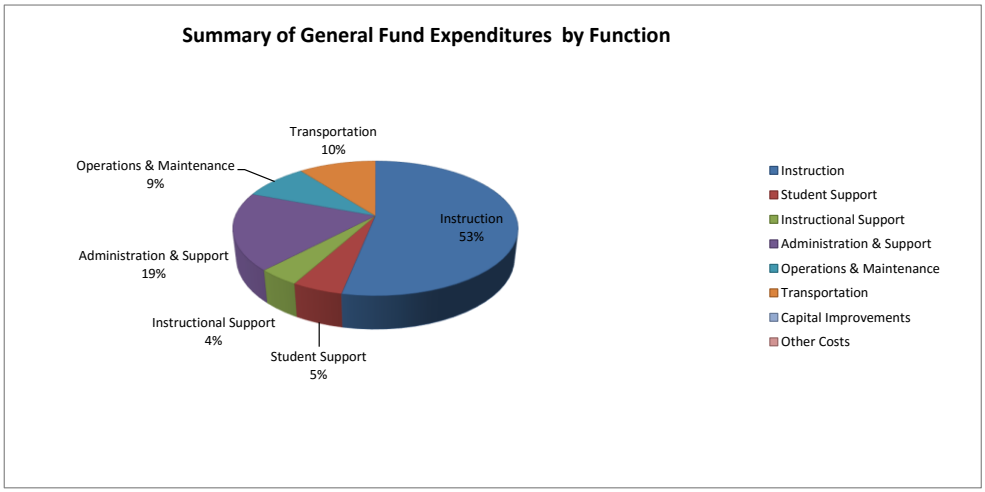


Summary of General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	5,903,675	49%	7,005,161	52%	19%	7,120,808	53%	2%
Student Support	659,470	5%	650,630	5%	-1%	657,950	5%	1%
Instructional Support	579,394	5%	527,165	4%	-9%	539,200	4%	2%
Administration & Support	2,775,175	23%	2,523,573	19%	-9%	2,502,550	19%	-1%
Operations & Maintenance	1,223,196	10%	1,447,887	11%	18%	1,176,500	9%	-19%
Transportation	1,000,581	8%	1,204,730	9%	20%	1,400,000	10%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	12,141,491	100%	13,359,146	100%	10%	13,397,008	100%	0%
Amount per Pupil	$3,824		$3,844		1%	$3,658		-5%

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

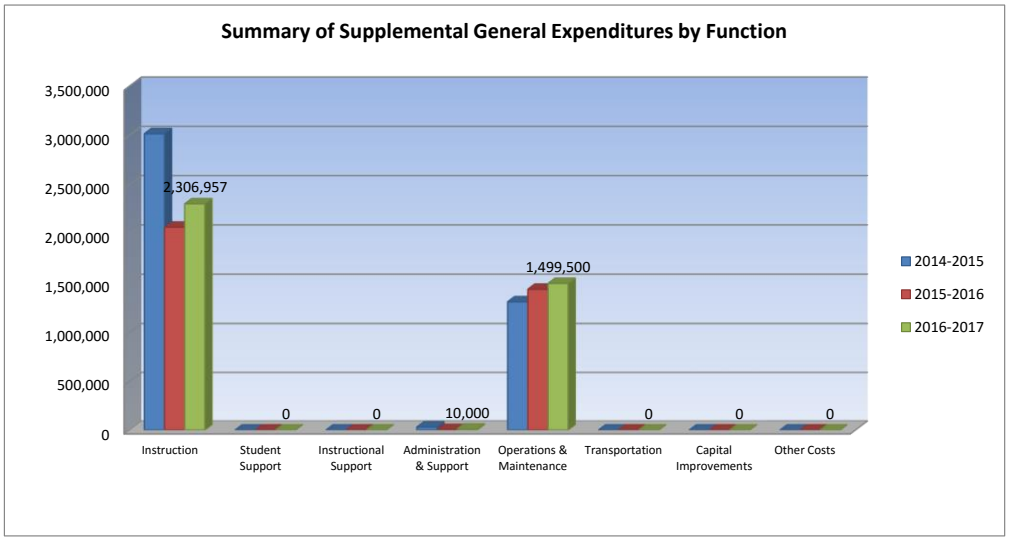


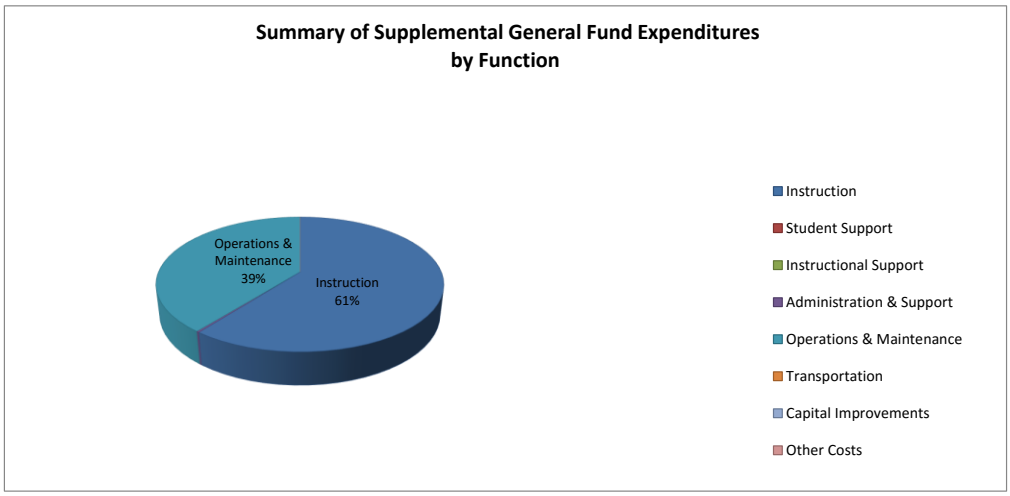


Summary of Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	3,018,049	69%	2,070,132	59%	-31%	2,306,957	60%	11%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	30,418	1%	5,447	0%	-82%	10,000	0%	84%
Operations & Maintenance	1,312,990	30%	1,440,303	41%	10%	1,499,500	39%	4%
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	4,361,457	100%	3,515,882	100%	-19%	3,816,457	100%	9%
Amount per Pupil	$1,374		$1,012		-26%	$1,042		3%

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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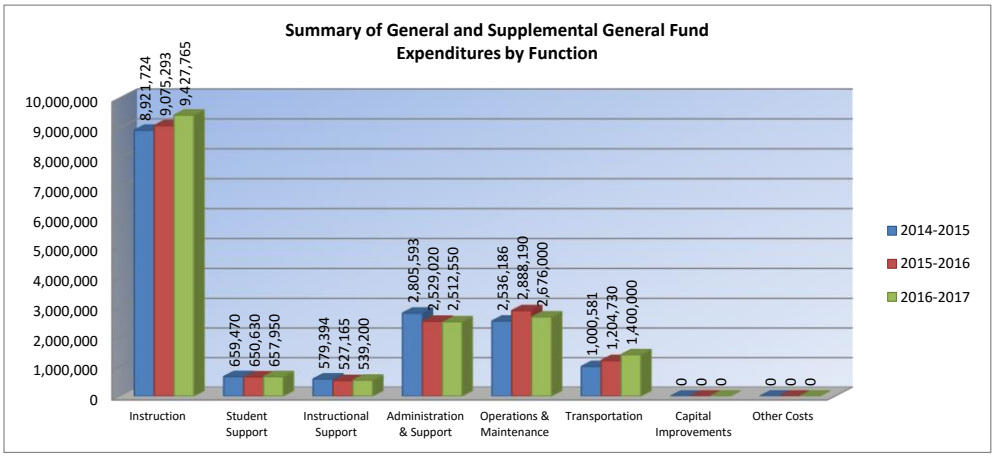
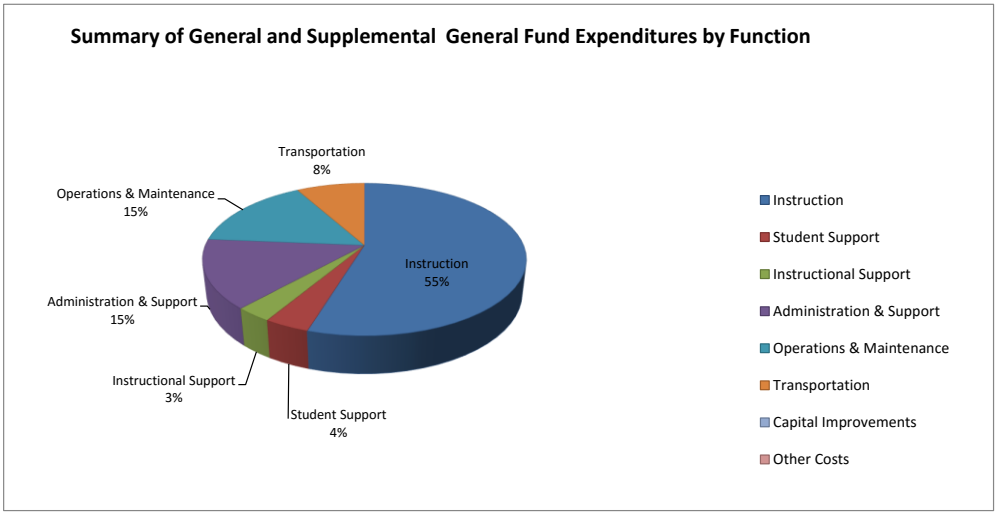
Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	8,921,724	54%	9,075,293	54%	2%	9,427,765	55%	4%
Student Support	659,470	4%	650,630	4%	-1%	657,950	4%	1%
Instructional Support	579,394	4%	527,165	3%	-9%	539,200	3%	2%
Administration & Support	2,805,593	17%	2,529,020	15%	-10%	2,512,550	15%	-1%
Operations & Maintenance	2,536,186	15%	2,888,190	17%	14%	2,676,000	16%	-7%
Transportation	1,000,581	6%	1,204,730	7%	20%	1,400,000	8%	16%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	16,502,948	100%	16,875,028	100%	2%	17,213,465	100%	2%
Amount per Pupil	$5,198		$4,856		-7%	$4,700		-3%

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.

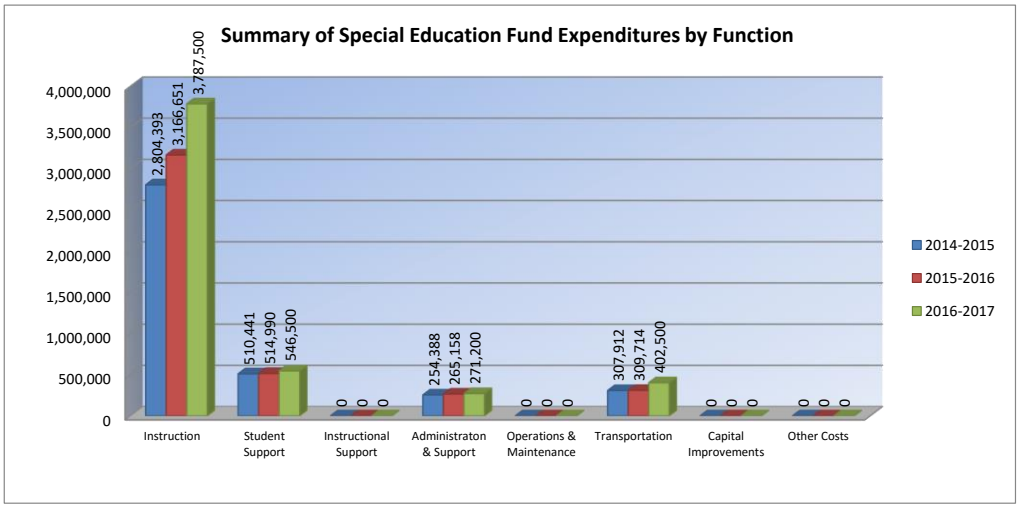


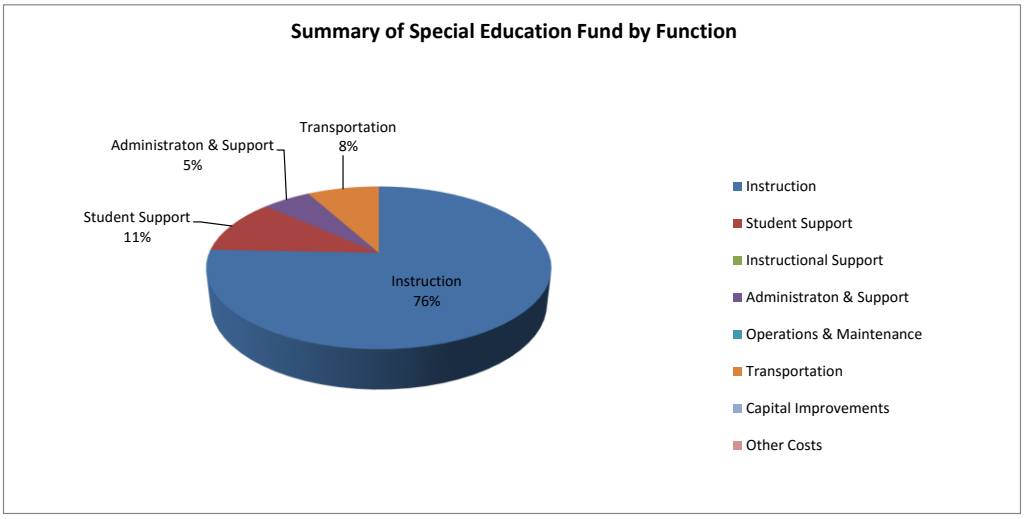


Summary of Special Education Fund by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,804,393	72%	3,166,651	74%	13%	3,787,500	76%	20%
Student Support	510,441	13%	514,990	12%	1%	546,500	11%	6%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	254,388	7%	265,158	6%	4%	271,200	5%	2%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	307,912	8%	309,714	7%	1%	402,500	8%	30%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	3,877,134	100%	4,256,513	100%	10%	5,007,700	100%	18%
Amount per Pupil	$1,221		$1,225		0%	$1,367		12%

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.)

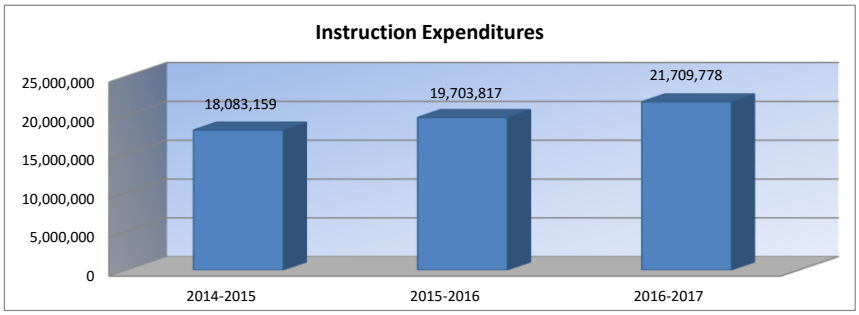


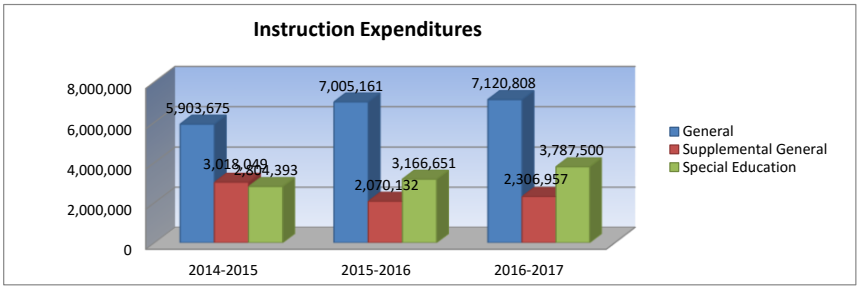


USD# 230

Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	5,903,675		7,005,161	19%		7,120,808	2%
Federal Funds	184,332		177,041	-4%		194,509	10%
Supplemental General	3,018,049		2,070,132	-31%		2,306,957	11%
At Risk (4yr Old)	30,100		30,100	0%		40,650	35%
At Risk (K-12)	872,893		864,094	-1%		949,500	10%
Bilingual Education	36,758		44,820	22%		49,000	9%
Virtual Education	3,186,123		4,474,084	40%		4,656,074	4%
Capital Outlay	955		29,117	2949%		300,000	930%
Driver Education	30,923		24,983	-19%		50,000	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	2,804,393		3,166,651	13%		3,787,500	20%
Cost of Living	0		0	0%		0	0%
Vocational Education	314,514		319,858	2%		356,000	11%
Gifts/Grants	62,352		42,154	-32%		107,500	155%
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	1,136,658		982,630	-14%		1,791,280	82%
Contingency Reserve	0		0	0%			
Text Book & Student Material	195,479		159,200	-19%			
Activity Fund	305,955		313,792	3%			
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	18,083,159		19,703,817	9%		21,709,778	10%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	5,696		5,670	0%		5,928	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	18,083,159		19,703,817	9%		21,709,778	10%





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

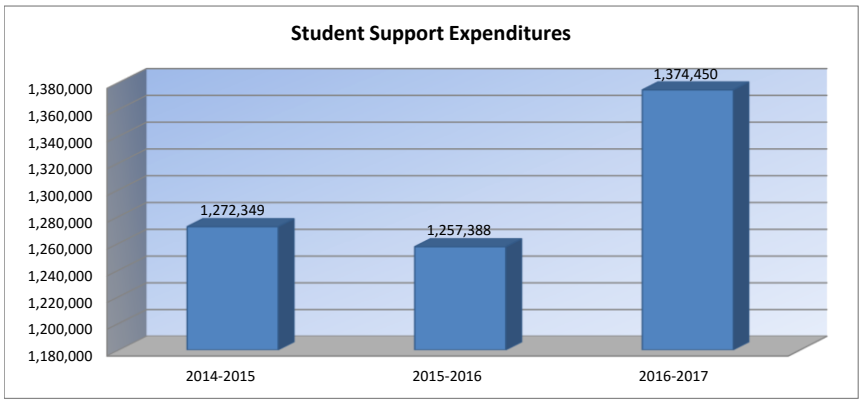
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 230

Student Support Expenditures (2100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	659,470		650,630	-1%		657,950	1%
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	23,700		23,700	0%		45,000	90%
Summer School	0		0	0%		0	0%
Special Education	510,441		514,990	1%		546,500	6%
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	78,738		68,068	-14%		125,000	84%
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	1,272,349		1,257,388	-1%		1,374,450	9%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	401		362	-10%		375	4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,272,349		1,257,388	-1%		1,374,450	9%



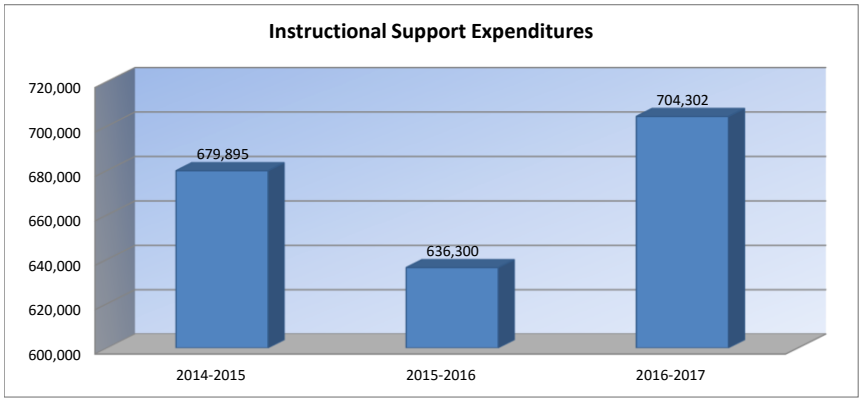
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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. 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	579,394		527,165	-9%		539,200	2%
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	39,276		56,207	43%		90,102	60%
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	61,225		52,928	-14%		75,000	42%
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	679,895		636,300	-6%		704,302	11%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	214		183	-15%		192	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	679,895		636,300	-6%		704,302	11%



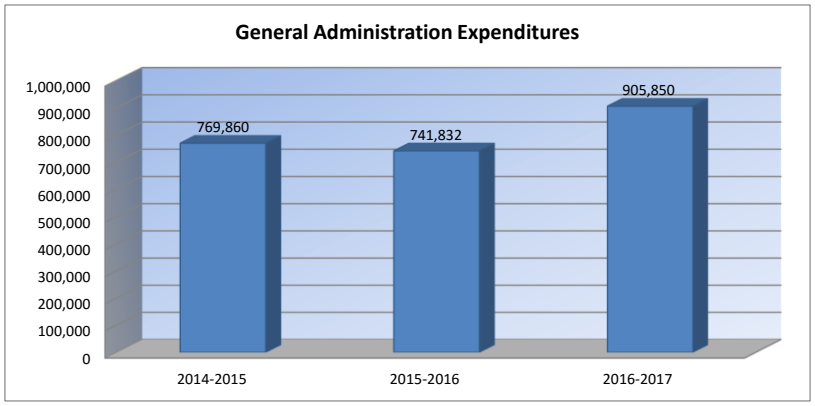
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	441,077		403,852	-8%		399,650	-1%
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	254,388		265,158	4%		271,200	2%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	10,644		17,710	66%		150,000	747%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	63,751		55,112	-14%		85,000	54%
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	769,860		741,832	-4%		905,850	22%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	242		213	-12%		247	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	769,860		741,832	-4%		905,850	22%



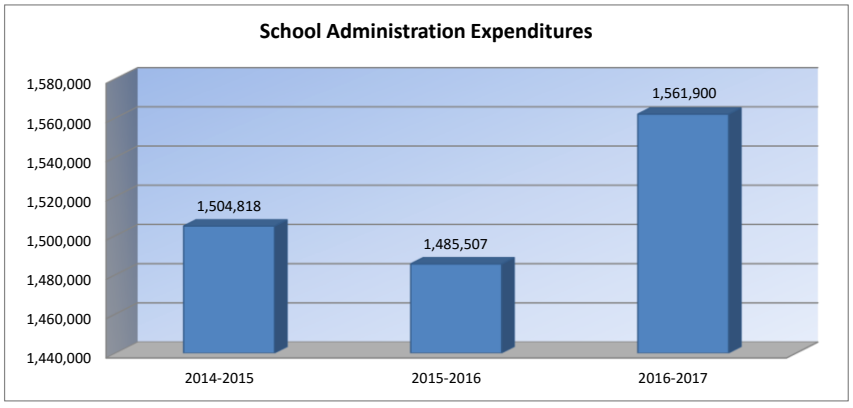
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,363,670		1,363,485	0%		1,376,900	1%
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 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	141,148		122,022	-14%		185,000	52%
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	1,504,818		1,485,507	-1%		1,561,900	5%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	474		427	-10%		426	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	1,504,818		1,485,507	-1%		1,561,900	5%



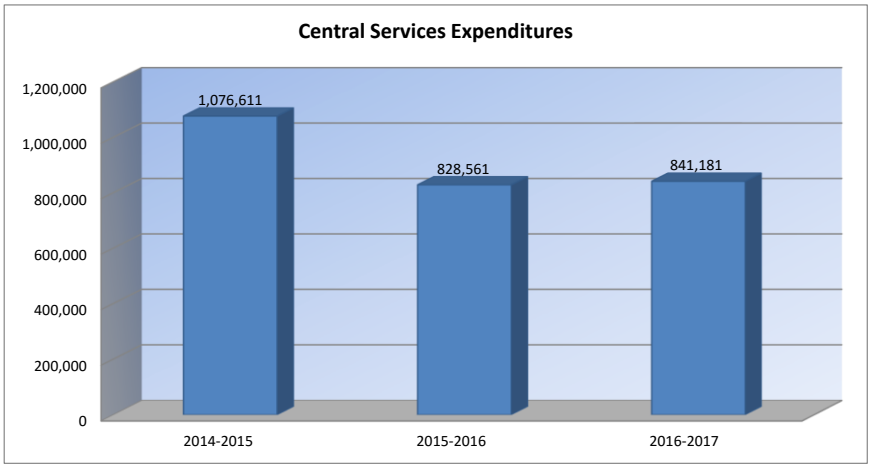
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Central Services Expenditures (2500)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	970,428		756,236	-22%		726,000	-4%
Federal Funds	0		0	0%		0	0%
Supplemental General	30,418		5,447	-82%		10,000	84%
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	10,181		10,181	0%		10,181	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	65,584		56,697	-14%		95,000	68%
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	1,076,611		828,561	-23%		841,181	2%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	339		238	-30%		230	-4%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,076,611		828,561	-23%		841,181	2%



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

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

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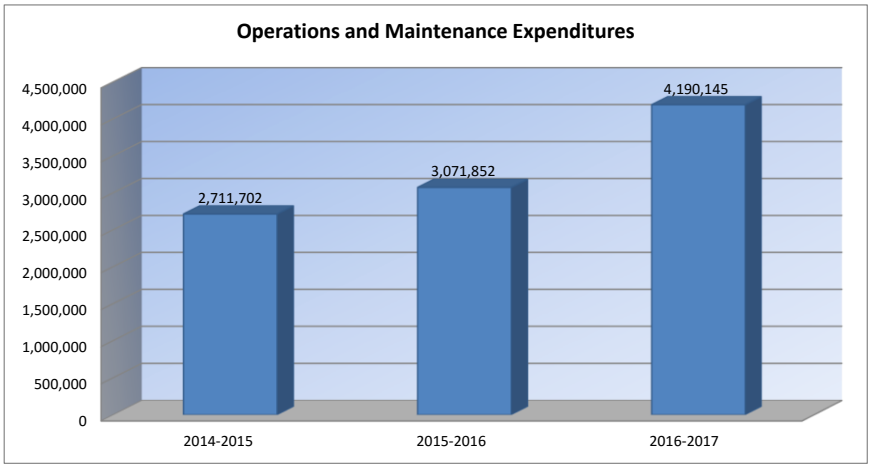
Operations and Maintenance Expenditures (2600)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	1,223,196		1,447,887	18%		1,176,500	-19%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,312,990		1,440,303	10%		1,499,500	4%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	48,621		71,528	47%		73,645	3%
Capital Outlay	0		0	0%		1,235,000	0%
Driver Training	4,770		5,349	12%		11,500	115%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	20,453		18,891	-8%		39,000	106%
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	101,672		87,894	-14%		155,000	76%
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	2,711,702		3,071,852	13%		4,190,145	36%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	854		884	3%		1,144	29%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,711,702		3,071,852	13%		4,190,145	36%



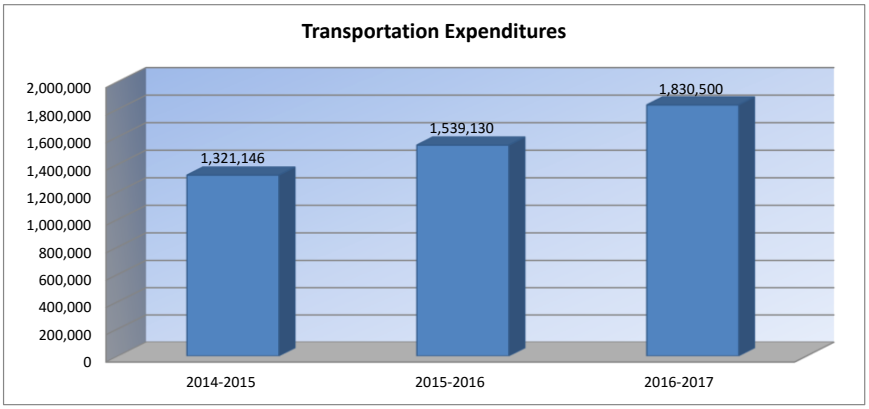
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	1,000,581		1,204,730	20%		1,400,000	16%
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)	12,653		24,686	95%		28,000	13%
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	307,912		309,714	1%		402,500	30%
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	1,321,146		1,539,130	16%		1,830,500	19%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	416		443	6%		500	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	1,321,146		1,539,130	16%		1,830,500	19%



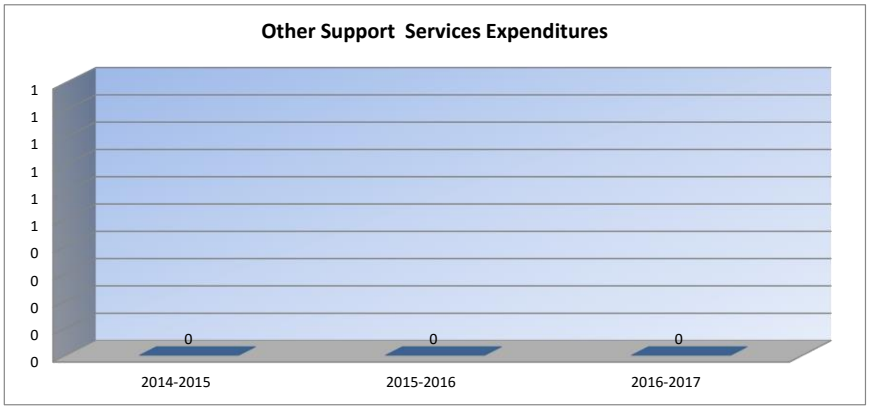
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Other Support Services Expenditures (2900)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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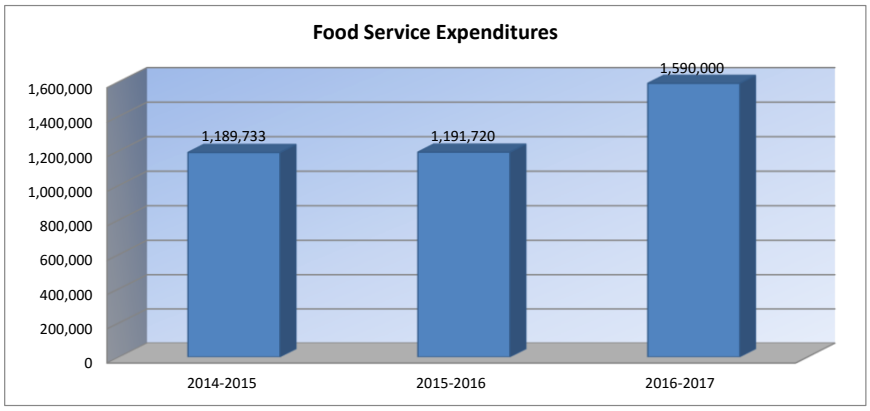
Food Services Expenditures (3100)

	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	1,153,291		1,160,216	1%		1,530,000	32%
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	36,442		31,504	-14%		60,000	90%
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	1,189,733		1,191,720	0%		1,590,000	33%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	375		343	-8%		434	27%
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	1,189,733		1,191,720	0%		1,590,000	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.
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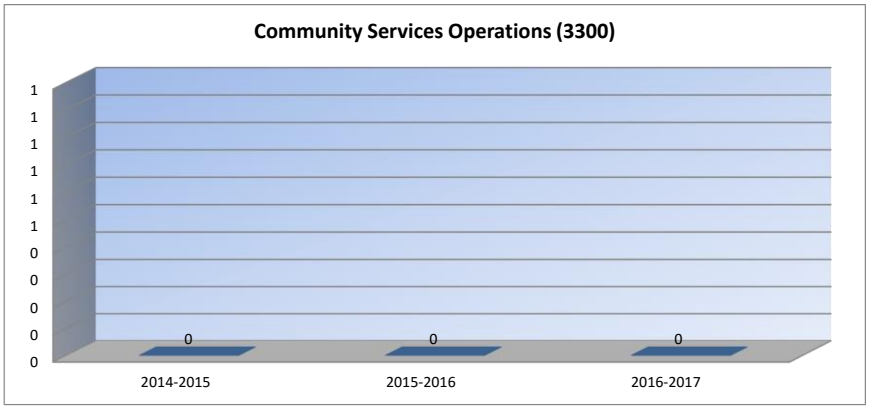
Community Services Operations (3300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	0		0	0%		0	0%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



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

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

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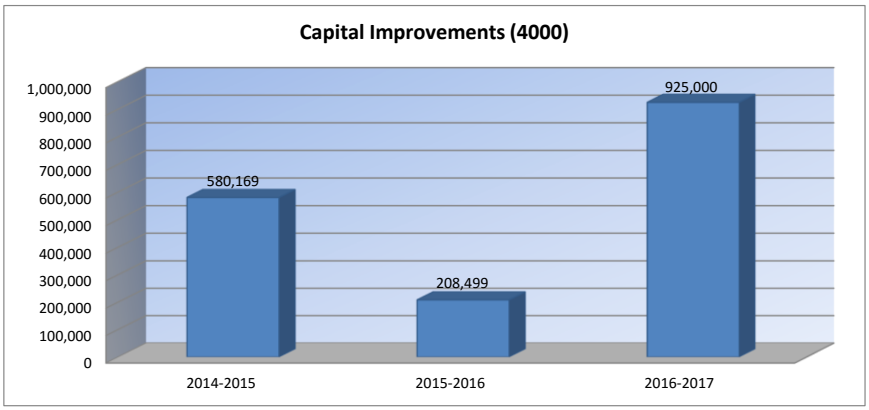
Capital Improvements Expenditures (4000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	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	210,995		6,947	-97%		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	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	369,174		201,552	-45%		925,000	359%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	580,169		208,499	-64%		925,000	344%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	183		60	-67%		253	321%
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	580,169		208,499	-64%		925,000	344%



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

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

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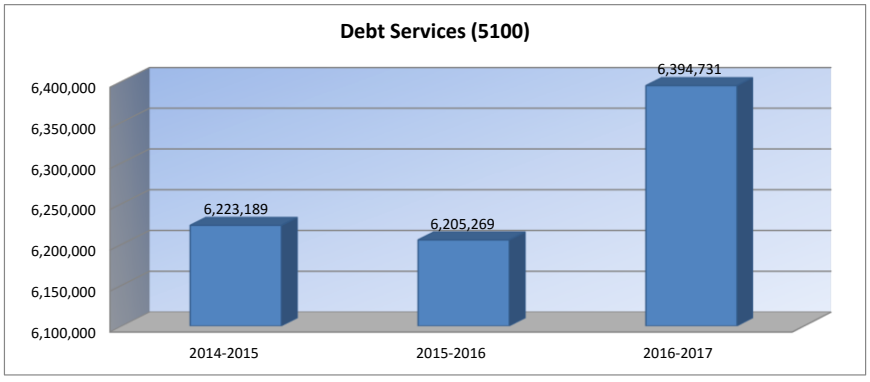
Debt Services Expenditures (5100)

	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	6,223,189		6,205,269	0%		6,394,731	3%
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	6,223,189		6,205,269	0%		6,394,731	3%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	1,960		1,786	-9%		1,746	-2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	6,223,189		6,205,269	0%		6,394,731	3%



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

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

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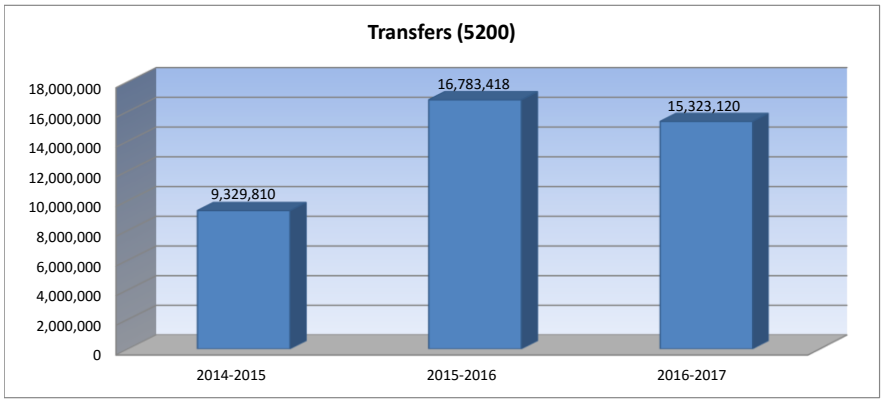
Transfers (5200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	6,921,170		12,509,203	81%		11,349,480	-9%
Federal Funds	0		0	0%		0	0%
Supplemental General	900,000		1,745,575	94%		1,445,000	-17%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	1,508,640		2,528,640	68%		2,528,640	0%
Special Reserve	0		0	0%		0	0%
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
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	9,329,810		16,783,418	80%		15,323,120	-9%
Enrollment (FTE)*	3,174.8		3,475.3	9%		3,662.4	5%
Amount per Pupil	2,939		4,829	64%		4,184	-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	9,329,810		16,783,418	80%		15,323,120	-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.

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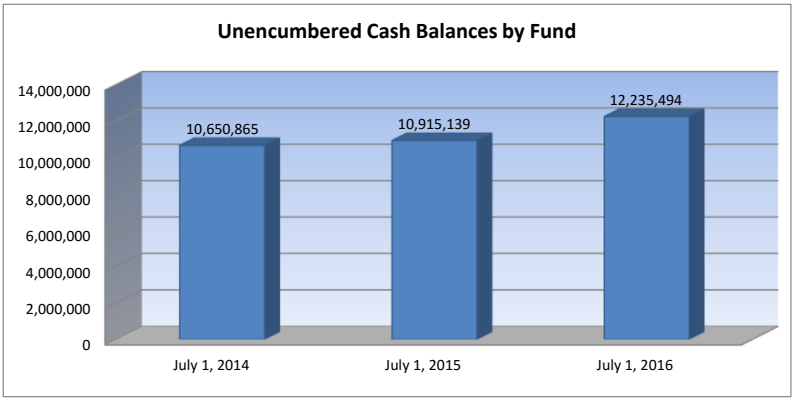
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	0	0
Federal Funds	0	0	0
Supplemental General	699,413	77,466	411,600
At Risk (4yr Old)	4,313	4,213	6,113
At Risk (K-12)	4,371	3,825	45,045
Bilingual Education	1,849	2,091	1,271
Virtual Education	0	0	0
Capital Outlay	566,307	484,496	558,131
Driver Training	44,072	39,024	41,642
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	71,028	122,197	253,478
Professional Development	4,161	885	1,773
Parent Education Program	115	6,415	17,715
Summer School	0	0	0
Special Education	90,765	71,472	280,471
Cost of Living	0	0	0
Vocational Education	4,216	5,057	21,665
Gifts/Grants	53,262	49,834	36,914
Special Liability	204,220	223,111	209,823
School Retirement	0	0	0
Extraordinary Growth Facilities	40,489	231,050	164,125
Special Reserve	0	326,231	933,509
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	500,419	500,419	500,419
Text Book & Student Material	98,281	93,822	132,646
Activity Fund	152,706	162,615	193,191
Bond and Interest #1	7,163,046	7,267,897	7,292,122
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	947,832	1,243,019	1,133,841
Temporary Note	0	0	0
SUBTOTAL	10,650,865	10,915,139	12,235,494
Enrollment (FTE)*	3,174.8	3,475.3	3,662.4
Amount per Pupil	3,355	3,141	3,341
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	10,650,865	10,915,139	12,235,494



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

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

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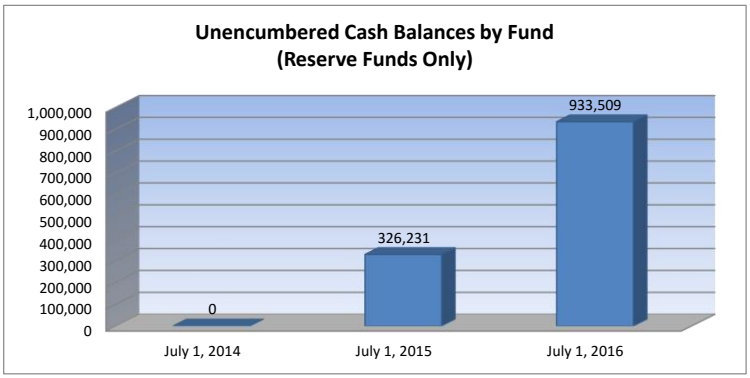
Reserve Funds
Unencumbered Cash Balance

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	0	326,231	933,509
TOTAL OTHER	0	326,231	933,509
Amount per Pupil	$0	$94	$255

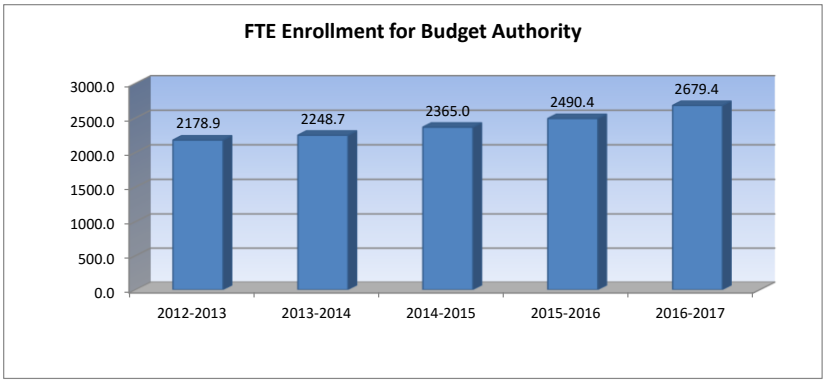


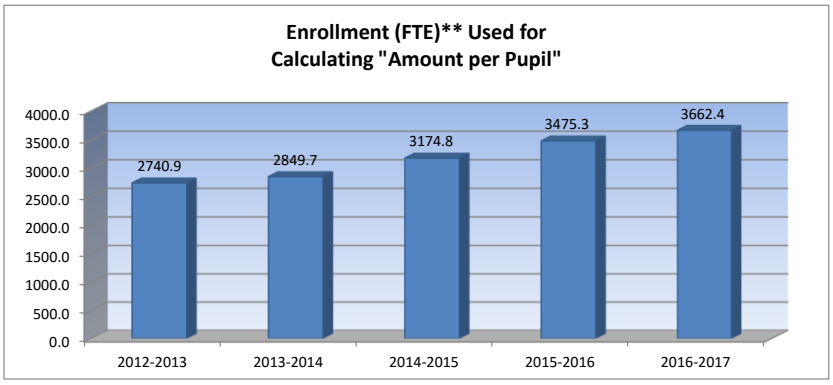
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

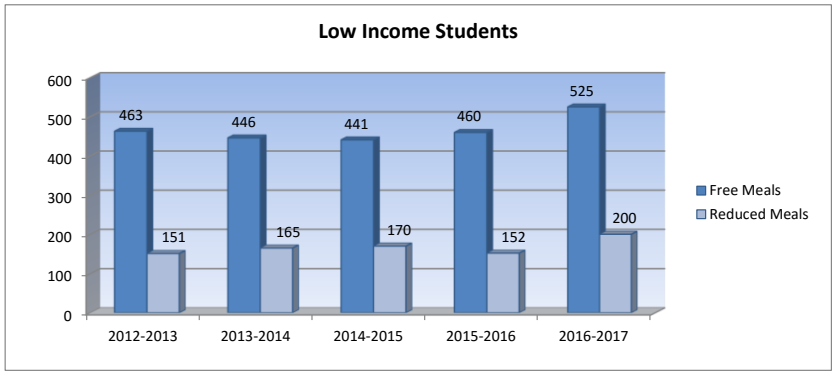
USD# 230

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)*	2,178.9	2,248.7	3%	2,365.0	5%	2,490.4	5%	2,679.4	8%
Enrollment (FTE)**	2,740.9	2,849.7	4%	3,174.8	11%	3,475.3	9%	3,662.4	5%
Number of Students - Free Meals	463	446	-4%	441	-1%	460	4%	525	14%
Number of Students - Reduced Meals	151	165	9%	170	3%	152	-11%	200	32%





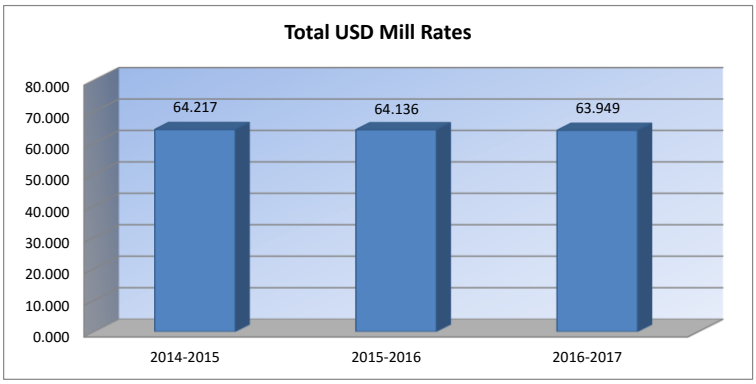


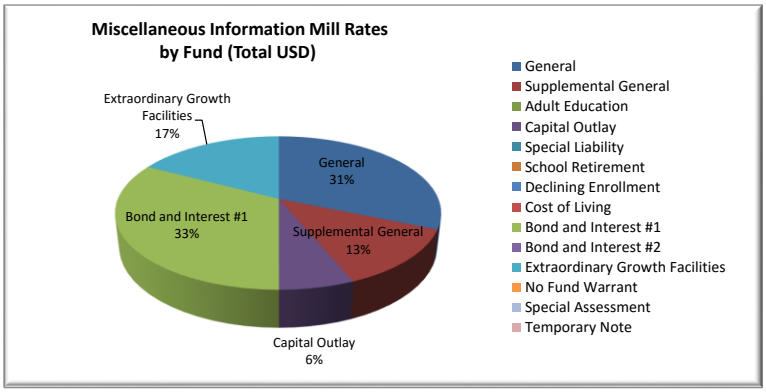
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	8.591	13.605	7.972
Adult Education	0.000	0.000	0.000
Capital Outlay	0.000	0.000	4.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.123	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	11.142	13.990	11.038
Bond and Interest #1	20.522	16.541	20.939
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	3.839	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**64.217**	**64.136**	**63.949**
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	2.250	2.250	2.250
Rec Comm Employee Bnfts	1.000	0.801	0.800
TOTAL OTHER	**3.250**	**3.051**	**3.050**

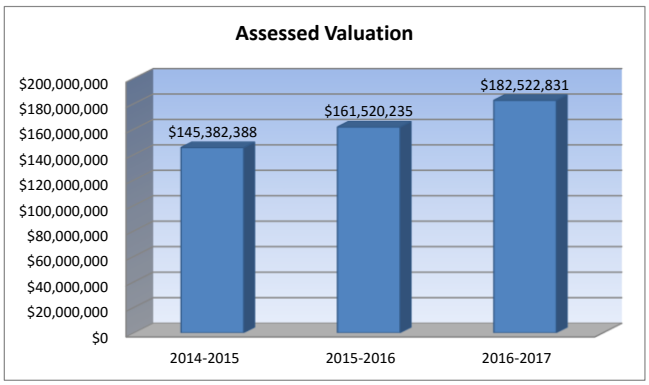


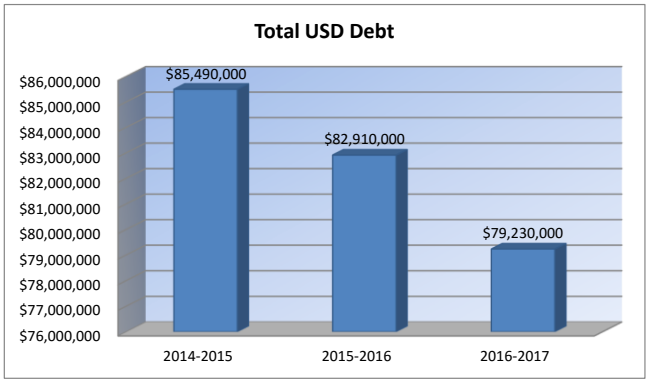


USD# 230

Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	$145,382,388	$161,520,235	$182,522,831
Total USD Debt	$85,490,000	$82,910,000	$79,230,000





USD 230

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	24,746,488	0	24,746,488	0	0	0	0	0
Supplemental General	5,261,457	411,600	3,221,064			0	1,628,793	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxx	0	0	0
At Risk (4yr Old)	40,650	6,113		0	xxxxxxxxxxx	35,000	0	463
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	977,500	45,045		0	xxxxxxxxxxx	935,000	0	2,545
Bilingual Education	49,000	1,271		0	xxxxxxxxxxx	48,000	0	271
Virtual Education	4,739,900	0			0	4,739,900	0	0
Capital Outlay	1,535,000	558,131		0	0	0	657,082	59,860
Driver Training	61,500	41,642	11,250	0	xxxxxxxxxxx	0	30,000	21,392
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	xxxxxxxxxxx	0	0	0
Food Service	1,569,000	253,478	11,108	433,465	5,000	0	958,007	92,058
Professional Development	90,102	1,773		0	xxxxxxxxxxx	90,000	100	1,771
Parent Education Program	45,000	17,715	0	0	xxxxxxxxxxx	30,000	0	2,715
Summer School	0	0		0	xxxxxxxxxxx	0	0	0
Special Education	5,007,700	280,471	0	625,000	xxxxxxxxxxx	4,045,300	100,000	43,071
Vocational Education	356,000	21,665	4,347	0	xxxxxxxxxxx	300,000	30,000	12
Special Liability Expense Fund	150,000	209,823			0	0	2,578	62,401
Special Reserve Fund		933,509						XXXXXXXX
Gifts and Grants	107,500	36,914					75,000	4,414
Textbook & Student Materials Revolving		132,646						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	2,528,640	164,125				2,528,640	2,364,515	XXXXXXXX
KPERS Special Retirement Contribution	2,571,280	0				2,571,280		XXXXXXXX
Contingency Reserve		500,419						XXXXXXXX
Activity Funds		193,191						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	6,394,731	7,292,122	3,325,260	0	0		4,121,261	8,343,912
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	925,000	1133841					80,322	289,163
Temporary Note	0	0			xxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	194,509	0	xxxxxxxxxxx	194,509	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	57,350,957	12,235,494	31,319,517	1,252,974	5,000	15,323,120	10,047,658	8,924,048
Less Transfers	15,323,120							
TOTAL Budget Expenditures	$42,027,837							

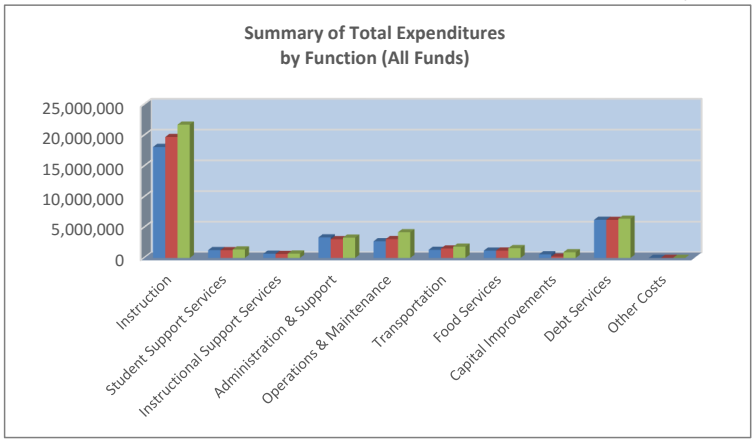
Sources of Revenue - - State, Federal, Local

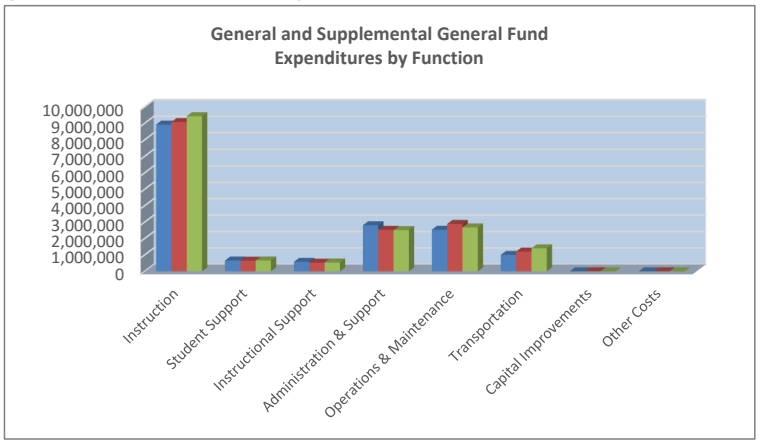
	2014-2015	2015-2016	2016-2017
State Revenues	26,359,637	28,449,201	31,319,517
Federal Revenues	1,149,298	1,175,545	1,252,974
Local Revenues*	9,883,796	12,110,116	10,052,658
Total Revenues	37,392,731	41,734,862	42,625,149
Revenues Per Pupil	11,778	12,009	11,639

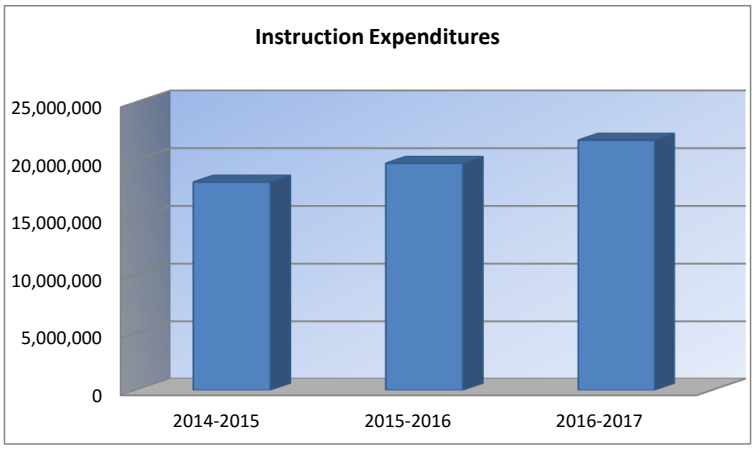
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

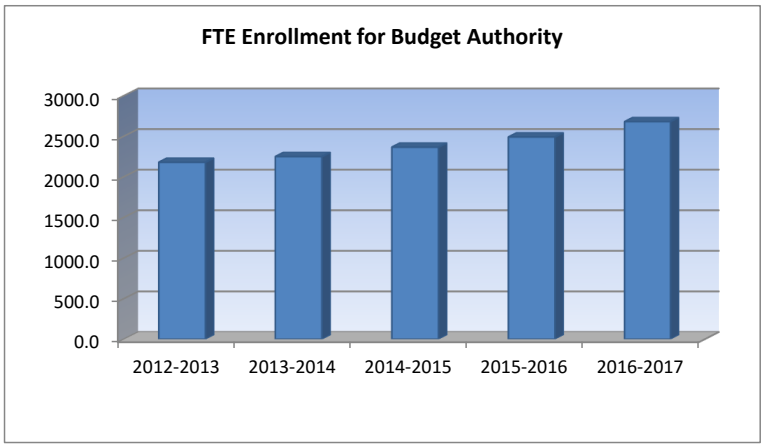
*Excludes "Transfers" to avoid duplication of revenue.

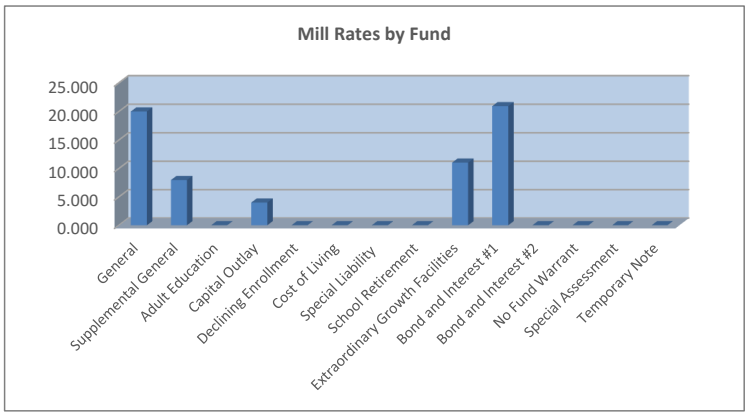
USD 230 - Spring Hill - Summary

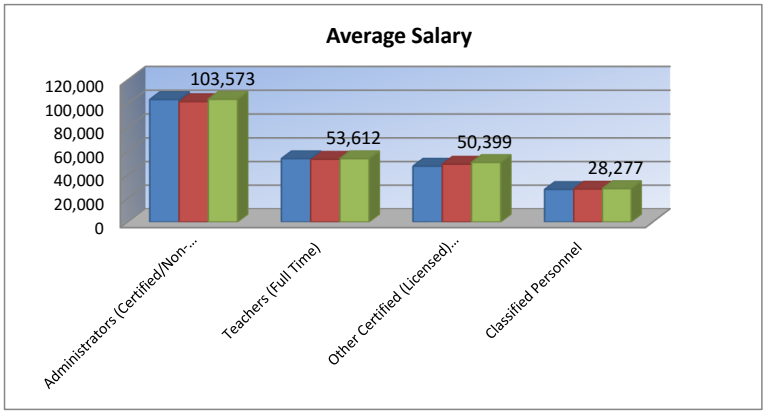


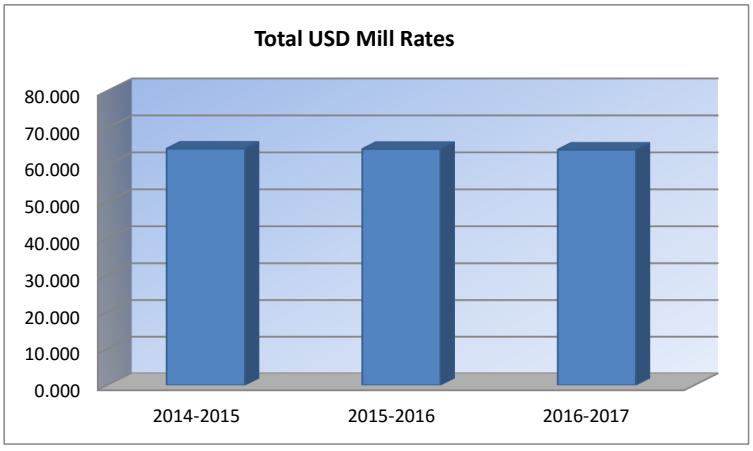


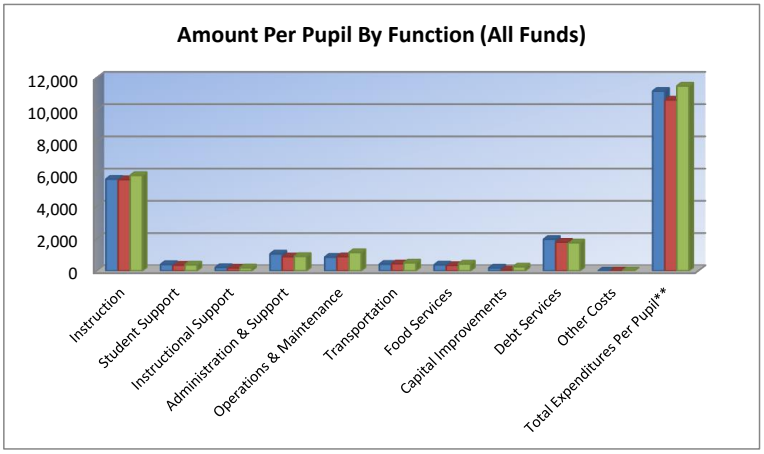












2014-2015 2015-2016 2016-2017

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