PROFILE INFORMATION

2016-17

USD 260 Derby

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

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2016-17 Budget General Information
USD #: 260

Introduction

The Derby School District, covering 50 square miles, is a suburban school district which is part of the Wichita metropolitan area consisting of approximately 500,000 people. Although more than 20,000 people call Derby home, the population of our district boundaries includes large sections of Sedgwick County. The Oaklawn/Sunview area, McConnell Air Force Base, Towne Parc, Oak Knoll and Salem Township are all included within our boundaries. This makes our district population near 40,000.

USD 260 serves approximately 6,950 students through nine elementary schools, two middle schools and one high school. All day kindergarten is offered at each of our elementary schools. The students are exposed to a district wide K-12 curriculum that supports Reading/Language Arts, Math, Science, Social Studies, computer technology, Music Education, and a variety of electives ranging from foreign languages to business courses to the arts. Our students consistently score above the state and national norms in the assessments that are given K-12.

The public voted to approve a $66.7 million bond issue in April, 2012. Construction was completed on two elementary building additions, remodeling at the high school and middle school, a new second middle school and a new central kitchen. An auxiliary gymnasium was also added at Derby Middle School while the Derby Sixth Grade Center was razed. This completes all of the scheduled bond projects.

Over 1,000 certified and classified employees in the district support student learning. Of our certified staff, slightly more than 60% have attained a Master's degree with 36% at a Master's plus 30 hours or above on our salary schedule. District health, dental, and short-term disability insurance plans are made available to staff through our cafeteria plan. The district continually strives to provide optimal working conditions for all staff members.

Board Members

Matt Hoag, President	2607 Rough Creek Rd., Derby, KS 67037
R. Matthew Joyce, Vice-President	218 Mallard Drive, Derby, KS 67037
Jose Martinez	1406 Cresthill Rd., Derby, KS 67037
Carolyn Muehring	1518 Cardinal Court, Derby, KS 67037
Tom Ostrander	2224 E. Glen Hill Dr., Derby, KS 67037
Tina Prunier	1306 Meadowhaven, Derby, KS 67037
Janet Sprecker	818 Rough Creek Loop, Derby, KS 67037

Key Staff

Superintendent: Craig Wilford

Associate or Assistant Superintendents: Heather Bohaty – Assistant Superintendent/Human Resources, Dr. Charlene Laramore – Assistant Superintendent/Curriculum and Instruction.

Business Office Staff: Don Adkisson – Director of Budget and Finance/Treasurer, Gerie Allen –Budget/Accounting Coordinator, Barbara Woodworth – Payroll/Benefits Coordinator, Erica Smith, Purchasing/Accounts Payable Coordinator, Dani

Patterson – Secretary/Travel, Jacqui Pierce – Accounting Assistant, Jenny Ramsey – Payroll Assistant, Denise Bird – Finance Office Assistant/Student Records, Christine Pitzer – Retirement Specialist.

Curriculum & Instruction Staff: Robin Folkerts – Instructional Coordinator, Kelley Graham – Grant Coordinator, Kelly Kitterman – ELL Testing Coordinator, Pam Lewis – Secretary.

Other Key Contacts: Joe Dessenberger – Director of Operations, Dr. Vince Evans – Director of Special Services, Dennis Elledge – Director of Technology, Ginny Atkison-Hall – Safety & Security Officer, Anthony DiGregorio – Transportation/Supply Supervisor, Martha Lawson – Food Services Supervisor, Litona Hoyt – Board Clerk

The District's Accomplishments and Challenges

Accomplishments: Our students, staff and buildings have a long-standing tradition of excellence. Below you will find a partial listing of some of our shining successes from the 2015-2016 school year.

• Derby High School Cheerleaders has 13 All-Americans and 1 Top All-American at NCA Cheer Camp, the most of any school.
• Derby High School Student Council hosted Regional Student Council conference.
• Derby Middle School named a 2015 Jostens' National Yearbook Program of Excellence and featured in the 2016 Jostens Look Book.
• Students from Cooper Elementary, El Paso Elementary and Wineteer Elementary had students perform in the South Central Kansas Music Educator's Association Honor Choir.
• Derby High School's news magazine, Panther's Tale, placed third in Best of Show category at National Convention. Sierra Bauman received highest rating in news writing and honorable mention in logo design.
• Derby High School's Robotics Club placed fifth in BEST (Boosting Engineering Science and Technology) competition at Wichita State University.
• Derby North Middle School Scholar's Bowl team earns second place in the Pioneer League Championship.
• Three Derby High School students selected to perform in the Kansas South Central District Orchestra.
• Two students competed in the Kansas Historical Society's photo contest, "Your Kansas Community". Paige Schroeder, Derby North seventh grader, placed first and Kyle Miller, Swaney Elementary third grader, placed second out of more than 500 students.
• Heidi Nichols, Tanglewood Elementary student, raises over $4,000 for Jump Rope for Heart.
• Derby High School's boys swim team competes in Swim to a Wish, where they swam over 100 continuous miles.
• Derby High School had seven students place in National History Day.
• All 12 schools worked together to participated in "Food Friday on a Thursday" to collect nearly 6,000 cans of food for the local food bank.
• Derby High School senior, Haley Mills, won the Derby Optimist Club's $500 essay contest with the theme, "Lead by Example, Reality of Fiction?"

• Derby High School students Jacob Barta and Mason Klish presented at the Kansas Academy of Science meeting. They were the only high school students.
• Derby High School's AFJROTC unit earned the Distinguished Unit Award (DUA). The award recognizes the personal growth and accomplishments of the cadets, contributions of the instructors as mentors and the support of the school and local community.

Derby High School sports:
- Football - AVCTL League, District, Regional, Sectional, Sub-State and State Champions. 6A and All-Classes
- Volleyball - AVCTL League Champions, Sub-State Runner-up
- Girls Golf - AVCTL League Champions, Regional Runner-up
- Girls Tennis - Regional Champions
- Boys Bowling - AVCTL League and Regional Champions, Third Place at
- Girls Basketball - AVCTL League and Sub-State Champions
- Wrestling - Regional Runner-up

Staff Honors:
• Jed Heath, Derby North Middle School teacher, named a recipient of the Kansas State Department of Education's Horizon Award.
• Derby High School Success 101 given 2 awards and 1 medal at the Focus on Freshmen training. One award was created specifically for DHS by Academic Innovations for Outstanding Teamwork.
• Laura Leis (elementary) and Lisa Stansfield (secondary) recognized as district's Kansas Teacher of the Year Nominees.
• Park Hill Elementary Structured Learning Teacher, Kim Vortherms, named the Kansas Council for Exceptional Children (KCEC) Special Educator of the Year.
• Stephanie Dunback, Cooper Elementary, named a Golden Apple recipient from KAKE TV, Davis-Moore and Freddy's Frozen Custard.
• Amy Steadman, Derby North Middle School, named a Golden Apple recipient from KAKE TV, Davis-Moore and Freddy's Frozen Custard.
• Carolyn Redford, Substitute Coordinator, earned a $2,500 referral for Aesop.
• Misti Dailey, Tanglewood Elementary teacher, achieved National Board Certification.
• Mandy Rohr, Derby Middle School Assistant Principal, selected as a Kansas Association of Middle School Administrators Exemplary Middle School Assistant.
• Park Hill Elementary kindergarten teacher, Alison Beckwith, named Wichita Wingnuts Teacher of the Month, presented by National Teachers Hall of Fame.
• Derby Public Schools received eight awards in the 2015 Kansas Association of School Boards and the Kansas Public Relations Association Publications Contest, including the highest recognition for the Derby School News.
• State Football Coach of the Year, Brandon Clark
• Regional Wrestling Coach of the Year, Bill Ross
• AVCTL Bowling Coach of the Year, Alexis Ijams
• AVCTL League Girls' Basketball Coach of the Year, Jodie Karsak

Building Honors:
• Oaklawn Elementary wins Derby Public Library's Summer Reading Challenge.
• SJCF Architecture wins outstanding design award for Derby North Middle School.
• Derby High School presented Golden Football from the NFL (National Football League).

• Derby North Middle School named Elephant Conservation sponsors at the Sedgwick County Zoo.
• Oaklawn Elementary named Challenge Award recipient by the Confidence in Kansas Public Task Force.
• Credit Union of America presented a check of $16,100 to Derby High School's Athletics and Activities Fund.

Grants Received:
1. National Math and Science Initiative (in partnership with the Department of Defense) Grant for $428,992.00 - to enhance the AP Program at the Derby High School and provide special training for teachers throughout the district to help prepare more students to take AP classes.
2. Kansas Leadership Center grant for $25,000 – in partnership with the City of Derby, the Derby Recreation Commission and the Derby Chamber of Commerce to send at least 10 people to Kansas Leadership 'You.Lead.Now' training.
3. Staff Wellness Steering Committee to designed and implemented the Derby Staff Wellness Program throughout the district and managed the $10,000 donated by Aetna towards Derby's staff wellness plan.
4. Bonus $3,550 from the Early Childhood Block Grant for meeting program and data collection goals- for teacher Professional Development and supplies.
5. Perkins Supplemental Grant of $1,500 to buy two 3D scanners and related iPads and software.
6. Project Lead the Way grant to provide Computer Science Teacher Training to one teacher - $2,400.
7. Credit Union of America Awarded $1,515 grant as part of their "Teacher Grants…Ideas Financed" program:
- Kay Jacobs, Derby High School, $400
- Claravon Mathews, Derby Middle School, $500
- Sarah Mercer, Pleasantview Elementary, $225
- Lachelle King, Cooper Elementary, $140
- Amy Steadman, Derby North Middle School, $250
8. Terry Swan, Swaney Elementary's media paraprofessional, received $1,000 EMC Reading Caravan Grant.
9. Derby Education Foundation grant recipients:
- Amy Steadman, $500 for Middle School student entry fees for National History Day competition.
- Shelby Kraus, $500 to buy green t-shirts for 'new to district' military students at Derby High School.
- Brian Ball, Derby North teacher, $300 to fund materials to teach classes how to make bricks.
10. Cooper Elementary received a $500 Kansas Book Festival Grant.

Challenges: Derby Public Schools continues to face challenges to ensure all of our students are successful. The District implemented a five-year strategic plan which was adopted by the Board of Education on July 9, 2012. This plan is designed to achieve four objectives that are:

1. 100% of our students will graduate.

2. All students will be reading at or above grade level by the end of 3rd grade.
3. Each of our students will score at meets standards or above on state assessments.
4. We will simultaneously improve the achievement of all students while closing the achievement gap.

To help obtain these objectives, we have adopted specific strategies. The strategies are:

1. Derby Public School students will be career and college ready.
2. We will provide quality facilities that meet the educational needs of students.
3. To obtain additional funding sources to meet student needs.
4. Technology will deploy and maintain an environment that support district goals and enhances learning opportunities.
5. We will secure and retain highly qualified staff to meet the educational needs of our students.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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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)
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15. Food Service Expenditures (3100)
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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	42,903,876	61%	43,010,302	60%	0%	46,435,479	59%	8%
Student Support Services	3,847,868	5%	4,073,912	6%	6%	4,542,375	6%	11%
Instructional Support Services	1,981,562	3%	1,408,855	2%	-29%	1,648,836	2%	17%
Administration & Support	4,712,780	7%	4,992,147	7%	6%	5,369,665	7%	8%
Operations & Maintenance	7,220,081	10%	8,608,850	12%	19%	7,558,083	10%	-12%
Transportation	1,319,626	2%	1,457,413	2%	10%	1,639,812	2%	13%
Food Services	2,986,526	4%	3,108,893	4%	4%	3,461,996	4%	11%
Capital Improvements	936,011	1%	76,618	0%	-92%	1,068,900	1%	1295%
Debt Services	4,251,395	6%	4,967,594	7%	17%	6,373,606	8%	28%
Other Costs	346,393	0%	527,966	1%	52%	380,429	0%	-28%
Total Expenditures*	70,506,118	100%	72,232,550	100%	2%	78,479,181	100%	9%
Amount per Pupil	$10,934		$11,184		2%	$12,106		8%
Current Expenditures**	60,556,529	100%	61,352,844	100%	1%	66,576,682	100%	9%
Amount per Pupil	$9,391		$9,499		1%	$10,270		8%

Percent of Expenditures

Instruction*** (Total Expenditures)	40,671,671	58%	41,157,697	57%	-1%	43,942,271	56%	-1%
Instruction*** (Current Expenditures)	40,671,671	67%	41,157,697	67%	0%	43,942,271	66%	-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.*

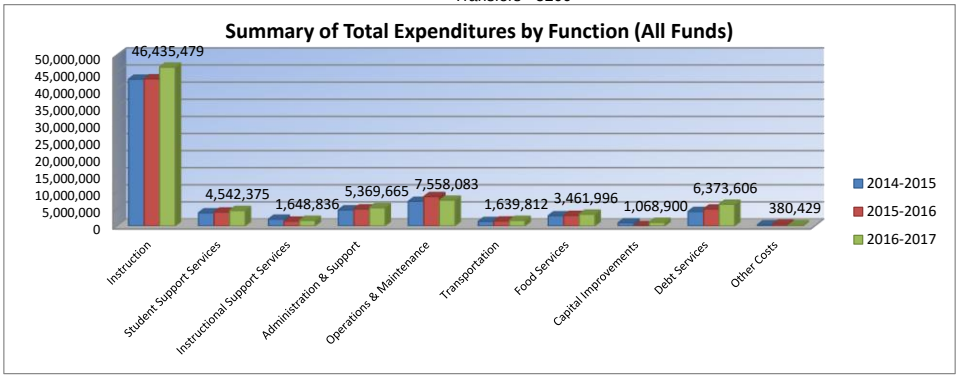
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

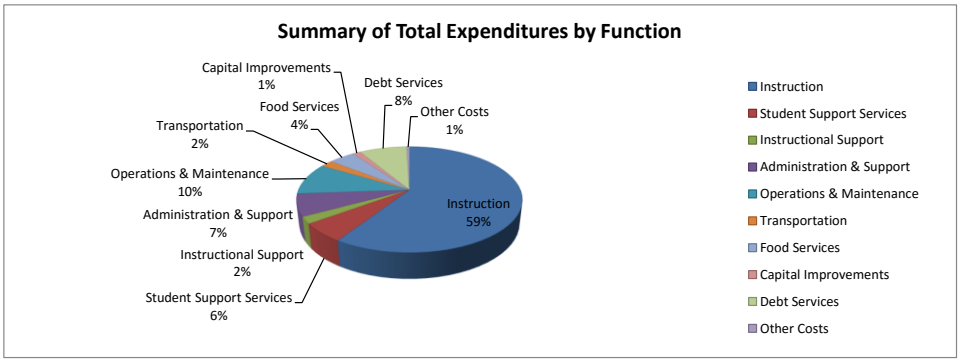
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

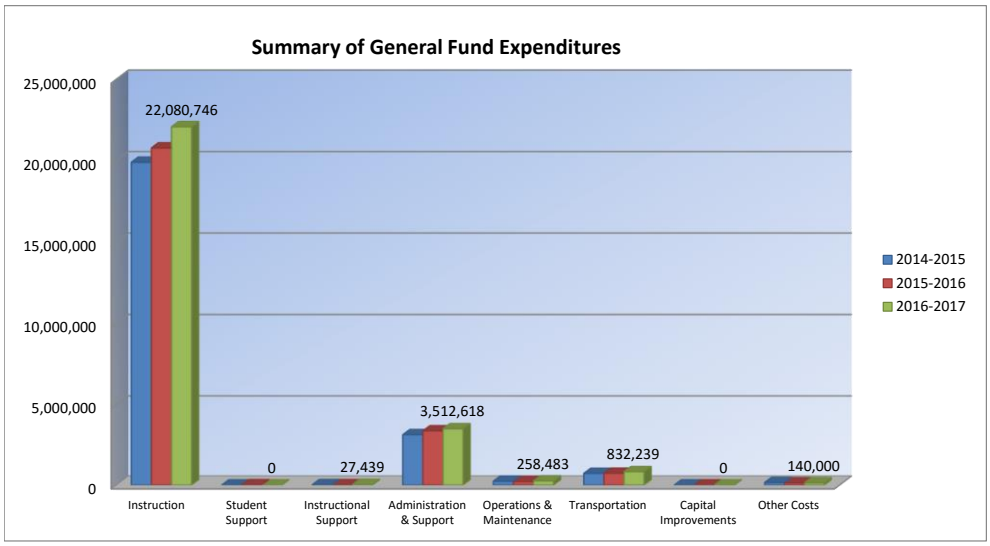


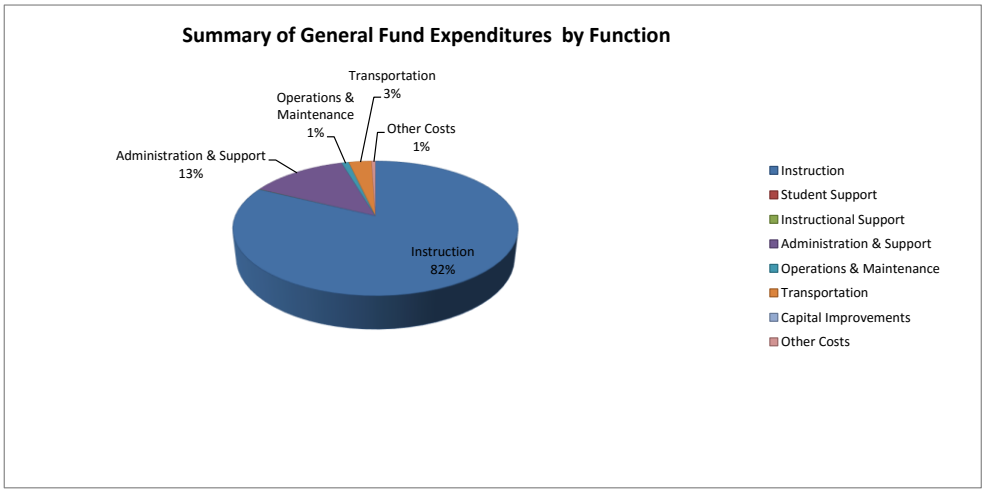


Summary of General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	19,899,538	82%	20,779,041	82%	4%	22,080,746	82%	6%
Student Support	1,796	0%	15,460	0%	761%	0	0%	-100%
Instructional Support	21,082	0%	16,775	0%	-20%	27,439	0%	64%
Administration & Support	3,140,404	13%	3,379,655	13%	8%	3,512,618	13%	4%
Operations & Maintenance	238,161	1%	220,842	1%	-7%	258,483	1%	17%
Transportation	726,853	3%	736,292	3%	1%	832,239	3%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	156,456	1%	137,403	1%	-12%	140,000	1%	2%
Total Expenditures	24,184,290	100%	25,285,468	100%	5%	26,851,525	100%	6%
Amount per Pupil	$3,750		$3,915		4%	$4,142		6%

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

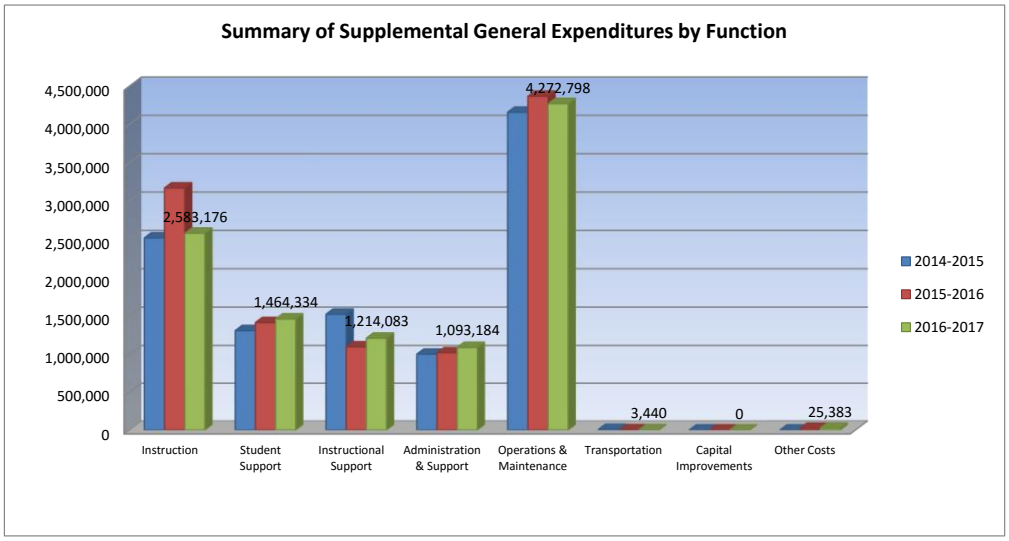


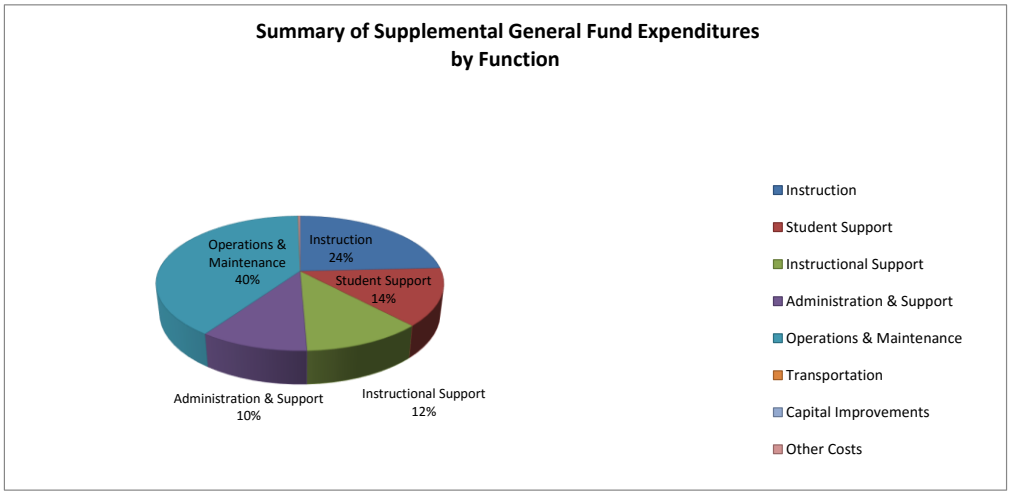


Summary of Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,520,772	24%	3,172,616	29%	26%	2,583,176	24%	-19%
Student Support	1,312,090	12%	1,416,645	13%	8%	1,464,334	14%	3%
Instructional Support	1,525,458	14%	1,100,118	10%	-28%	1,214,083	11%	10%
Administration & Support	1,004,402	10%	1,023,024	9%	2%	1,093,184	10%	7%
Operations & Maintenance	4,160,318	40%	4,367,731	39%	5%	4,272,798	40%	-2%
Transportation	8,447	0%	3,332	0%	-61%	3,440	0%	3%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	553	0%	23,323	0%	4118%	25,383	0%	9%
Total Expenditures	10,532,040	100%	11,106,789	100%	5%	10,656,398	100%	-4%
Amount per Pupil	$1,633		$1,720		5%	$1,644		-4%

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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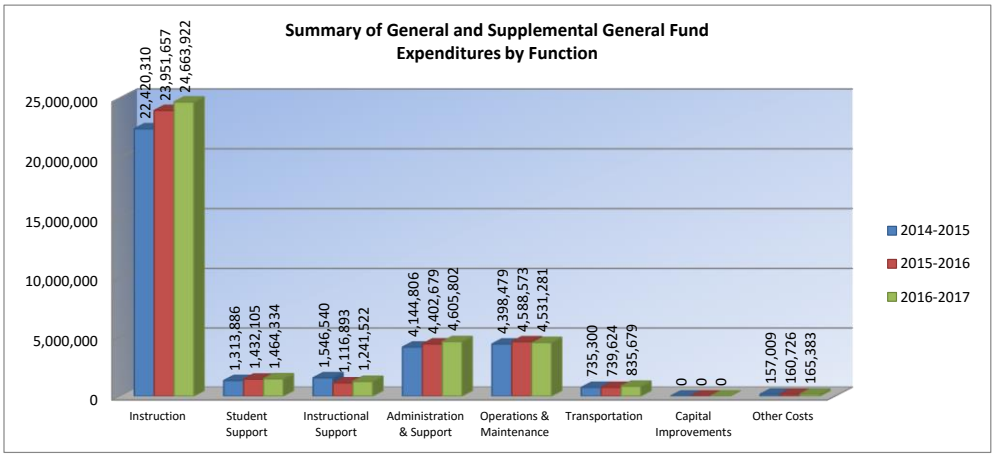
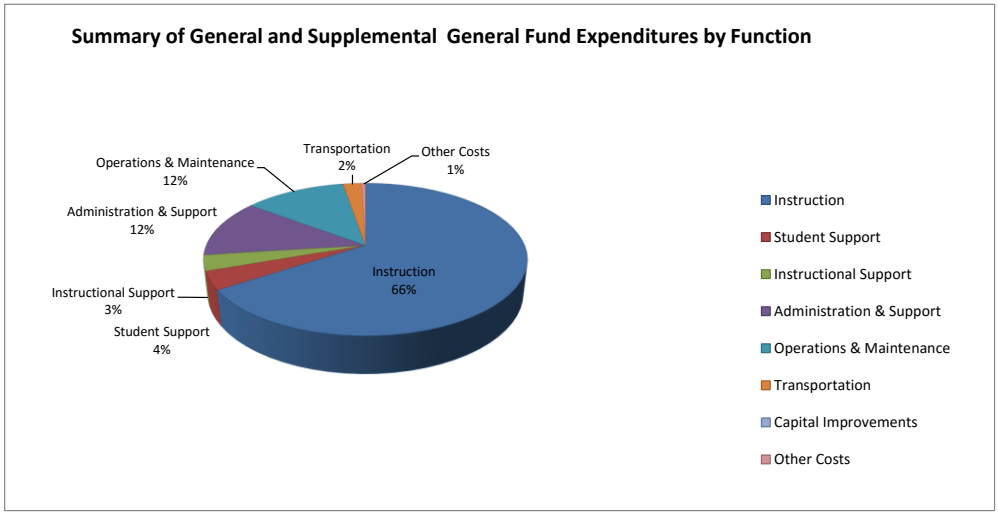
Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	22,420,310	65%	23,951,657	66%	7%	24,663,922	66%	3%
Student Support	1,313,886	4%	1,432,105	4%	9%	1,464,334	4%	2%
Instructional Support	1,546,540	4%	1,116,893	3%	-28%	1,241,522	3%	11%
Administration & Support	4,144,806	12%	4,402,679	12%	6%	4,605,802	12%	5%
Operations & Maintenance	4,398,479	13%	4,588,573	13%	4%	4,531,281	12%	-1%
Transportation	735,300	2%	739,624	2%	1%	835,679	2%	13%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	157,009	0%	160,726	0%	2%	165,383	0%	3%
Total Expenditures	34,716,330	100%	36,392,257	100%	5%	37,507,923	100%	3%
Amount per Pupil	$5,384		$5,635		5%	$5,786		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.

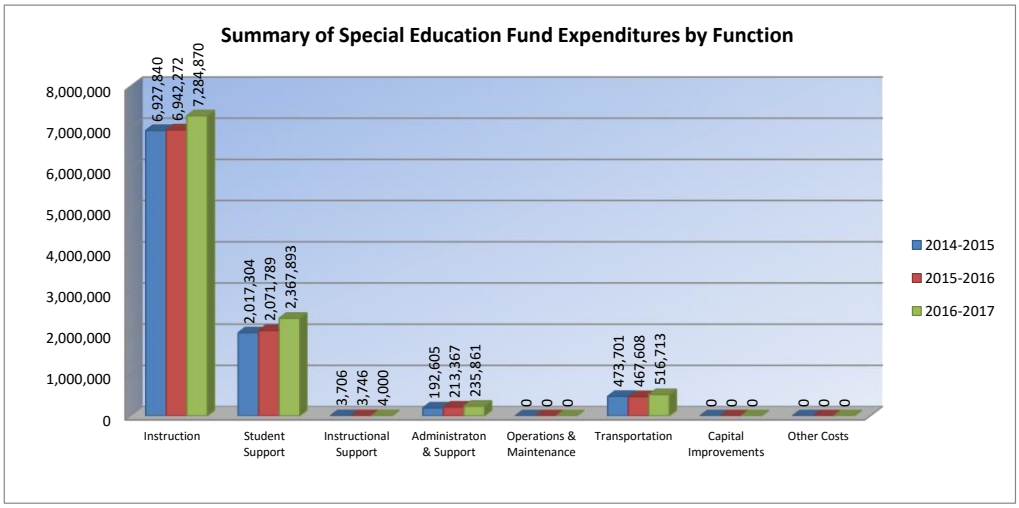


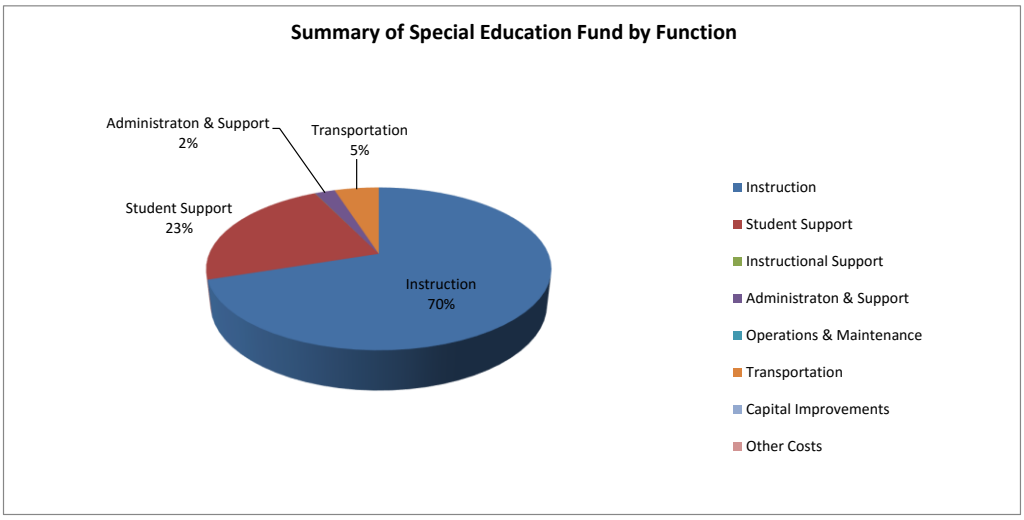


Summary of Special Education Fund by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	6,927,840	72%	6,942,272	72%	0%	7,284,870	70%	5%
Student Support	2,017,304	21%	2,071,789	21%	3%	2,367,893	23%	14%
Instructional Support	3,706	0%	3,746	0%	1%	4,000	0%	7%
Administraton & Support	192,605	2%	213,367	2%	11%	235,861	2%	11%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	473,701	5%	467,608	5%	-1%	516,713	5%	11%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	9,615,156	100%	9,698,782	100%	1%	10,409,337	100%	7%
Amount per Pupil	$1,491		$1,502		1%	$1,606		7%

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.)





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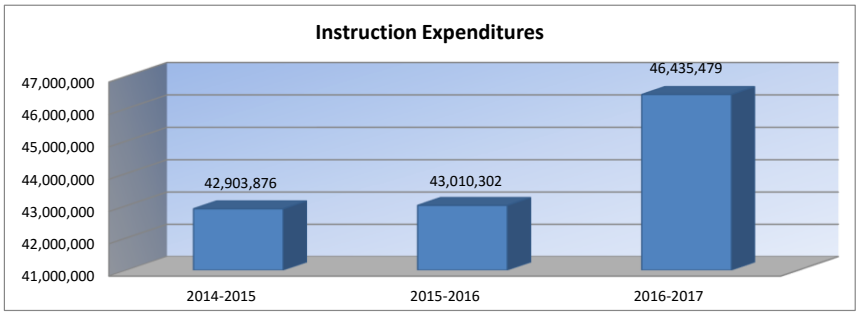
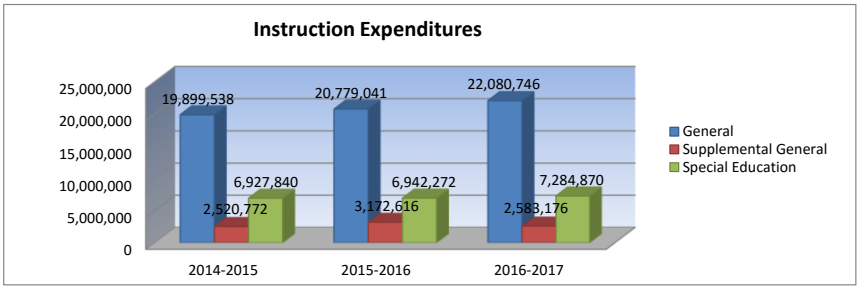
Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	19,899,538		20,779,041	4%		22,080,746	6%
Federal Funds	925,886		825,294	-11%		945,417	15%
Supplemental General	2,520,772		3,172,616	26%		2,583,176	-19%
At Risk (4yr Old)	105,545		105,930	0%		117,040	10%
At Risk (K-12)	3,957,901		4,116,250	4%		4,430,392	8%
Bilingual Education	1,092,120		1,036,910	-5%		1,158,093	12%
Virtual Education	0		0	0%		0	0%
Capital Outlay	2,232,205		1,852,605	-17%		2,493,208	35%
Driver Education	22,844		18,979	-17%		30,734	62%
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	5,559		28,365	410%		48,365	71%
Special Education	6,927,840		6,942,272	0%		7,284,870	5%
Cost of Living	0		0	0%		0	0%
Vocational Education	1,042,546		872,405	-16%		1,122,627	29%
Gifts/Grants	116,638		129,481	11%		143,280	11%
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	2,644,169		2,703,612	2%		3,997,531	48%
Contingency Reserve	826,777		0	-100%			
Text Book & Student Material	458,717		264,598	-42%			
Activity Fund	124,819		161,944	30%			
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	42,903,876		43,010,302	0%		46,435,479	8%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	6,653		6,659	0%		7,163	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	42,903,876		43,010,302	0%		46,435,479	8%





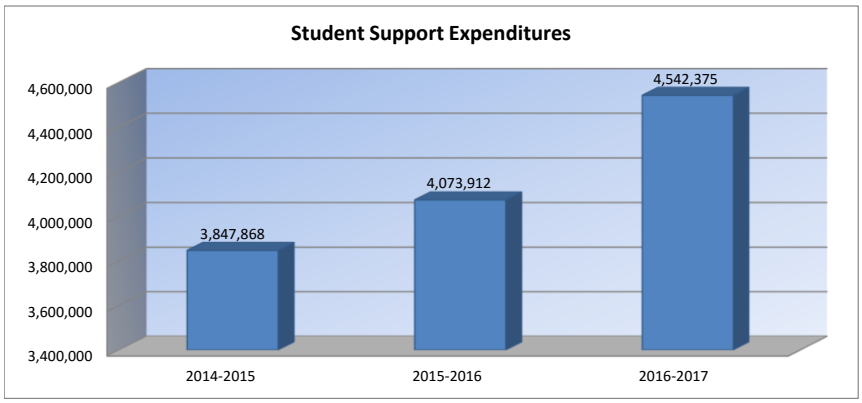
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	1,796		15,460	761%		0	-100%
Federal Funds	35,484		75,371	112%		81,057	8%
Supplemental General	1,312,090		1,416,645	8%		1,464,334	3%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		3,725	0%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	1,676		2,802	67%		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	241,066		224,000	-7%		243,325	9%
Summer School	0		0	0%		0	0%
Special Education	2,017,304		2,071,789	3%		2,367,893	14%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	2,448		2,369	-3%		2,548	8%
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	228,868		261,751	14%		383,218	46%
Contingency Reserve	7,136		0	-100%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,847,868		4,073,912	6%		4,542,375	11%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	597		631	6%		701	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	3,847,868		4,073,912	6%		4,542,375	11%



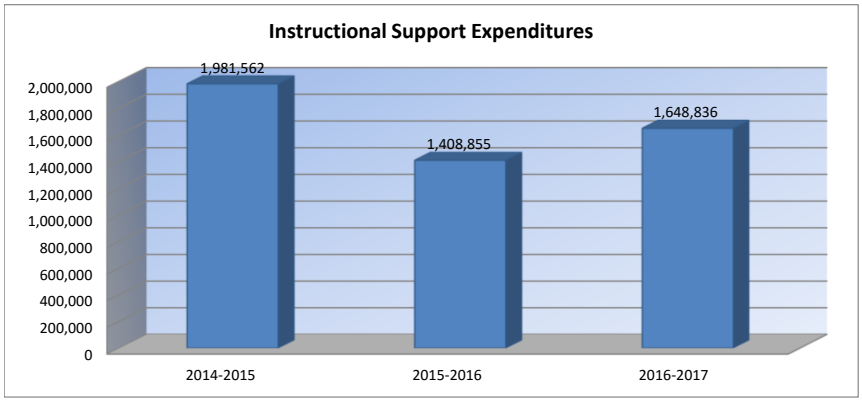
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	21,082		16,775	-20%		27,439	64%
Federal Funds	223,690		129,275	-42%		193,908	50%
Supplemental General	1,525,458		1,100,118	-28%		1,214,083	10%
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	561		426	-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	125,000		89,686	-28%		125,000	39%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	3,706		3,746	1%		4,000	7%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	2,675		0	-100%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	75,329		68,829	-9%		84,406	23%
Contingency Reserve	4,061		0	-100%			
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	1,981,562		1,408,855	-29%		1,648,836	17%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	307		218	-29%		254	17%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	1,981,562		1,408,855	-29%		1,648,836	17%



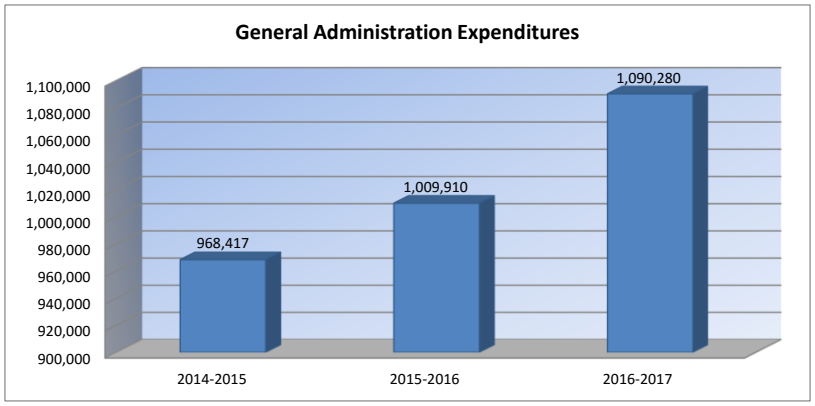
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	4,067		2,365	-42%		0	-100%
Federal Funds	6,657		3,031	-54%		7,500	147%
Supplemental General	711,678		731,640	3%		775,692	6%
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	4,883		2,373	-51%		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	192,605		213,367	11%		235,861	11%
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	44,143		57,134	29%		71,227	25%
Contingency Reserve	4,384		0	-100%			
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	968,417		1,009,910	4%		1,090,280	8%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	150		156	4%		168	8%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	968,417		1,009,910	4%		1,090,280	8%



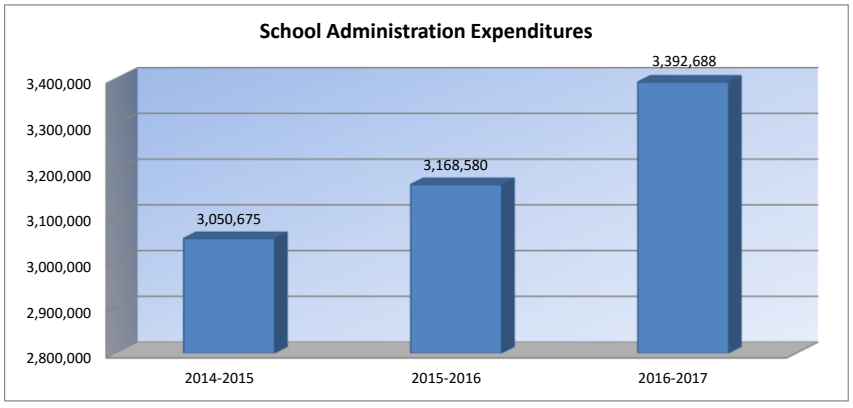
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,638,395		2,778,221	5%		2,883,621	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	161,651		150,637	-7%		169,157	12%
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	31,404		25,273	-20%		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 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	208,712		214,449	3%		339,910	59%
Contingency Reserve	10,513		0	-100%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,050,675		3,168,580	4%		3,392,688	7%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	473		491	4%		523	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	3,050,675		3,168,580	4%		3,392,688	7%



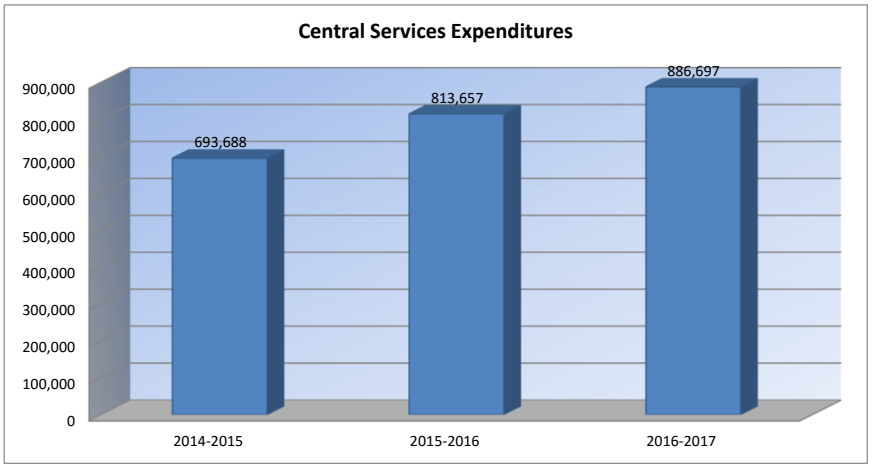
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Central Services Expenditures (2500)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	497,942		599,069	20%		628,997	5%
Federal Funds	0		0	0%		0	0%
Supplemental General	131,073		140,747	7%		148,335	5%
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	6,371		7,108	12%		45,000	533%
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	3,316		3,316	0%		3,316	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	25,427		58,985	132%		61,049	3%
Contingency Reserve	29,559		4,432	-85%			
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	693,688		813,657	17%		886,697	9%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	108		126	17%		137	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	693,688		813,657	17%		886,697	9%



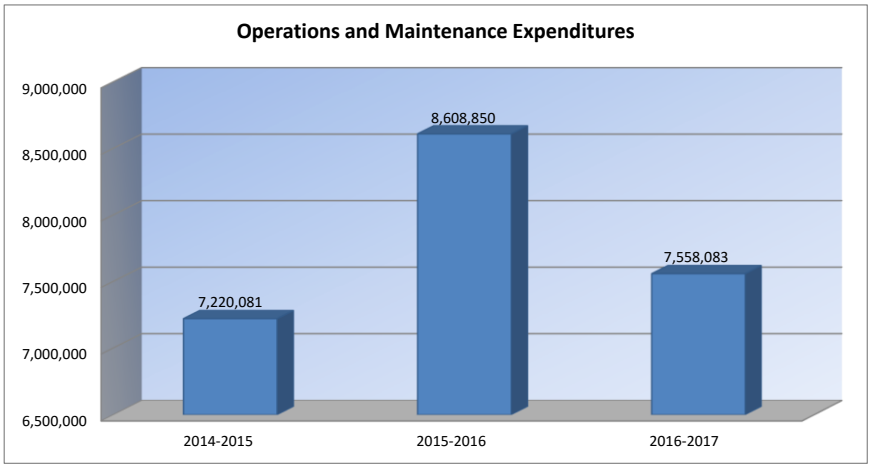
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	238,161		220,842	-7%		258,483	17%
Federal Funds	0		0	0%		0	0%
Supplemental General	4,160,318		4,367,731	5%		4,272,798	-2%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	175		0	-100%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	2,485,349		3,796,410	53%		2,771,385	-27%
Driver Training	1,328		3,665	176%		8,950	144%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	18,967		9,047	-52%		36,064	299%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	913		1,465	60%		0	-100%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	130,936		6,402	-95%		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	183,284		203,288	11%		210,403	3%
Contingency Reserve	650		0	-100%			
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	7,220,081		8,608,850	19%		7,558,083	-12%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	1,120		1,333	19%		1,166	-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	7,220,081		8,608,850	19%		7,558,083	-12%



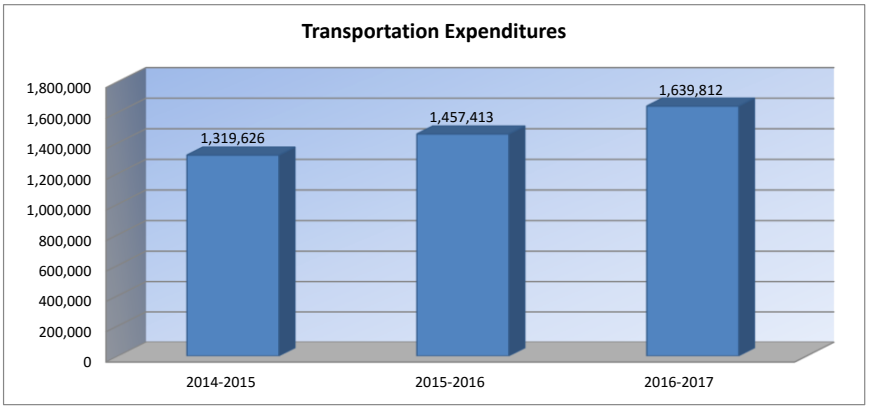
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Transportation Expenditures (2700)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	726,853		736,292	1%		832,239	13%
Federal Funds	184		0	-100%		0	0%
Supplemental General	8,447		3,332	-61%		3,440	3%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	313		3,019	865%		0	-100%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	9,973		147,771	1382%		160,000	8%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	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	473,701		467,608	-1%		516,713	11%
Cost of Living	0		0	0%		0	0%
Vocational Education	30,584		21,532	-30%		31,450	46%
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	69,571		77,859	12%		95,970	23%
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	1,319,626		1,457,413	10%		1,639,812	13%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	205		226	10%		253	12%
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	1,319,626		1,457,413	10%		1,639,812	13%



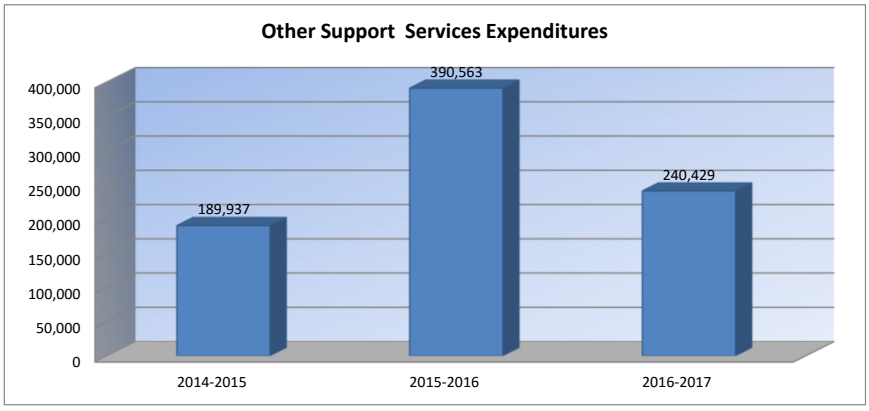
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	138,904		131,233	-6%		155,746	19%
Federal Funds	0		0	0%		0	0%
Supplemental General	553		23,323	4118%		25,383	9%
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	50,360		70,059	39%		59,300	-15%
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		3,911	0%		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	0		0	0%		0	0%
Contingency Reserve	120		162,037	######			
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	189,937		390,563	106%		240,429	-38%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	29		60	105%		37	-39%
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	189,937		390,563	106%		240,429	-38%



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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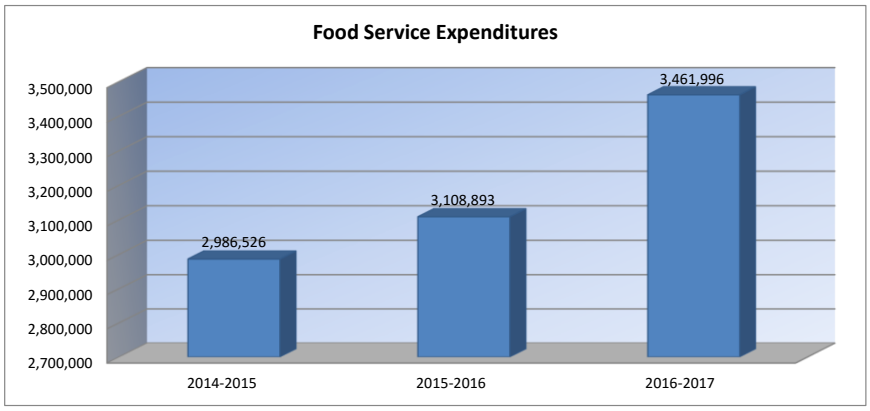
Food Services Expenditures (3100)

	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	2,915,516		3,034,487	4%		3,374,023	11%
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	71,010		74,406	5%		87,973	18%
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	2,986,526		3,108,893	4%		3,461,996	11%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	463		481	4%		534	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	2,986,526		3,108,893	4%		3,461,996	11%



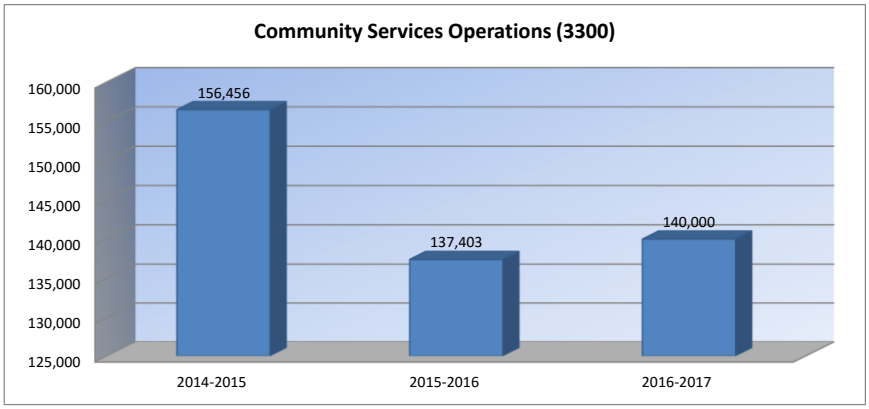
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Community Services Operations (3300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	156,456		137,403	-12%		140,000	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	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	156,456		137,403	-12%		140,000	2%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	24		21	-12%		22	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	156,456		137,403	-12%		140,000	2%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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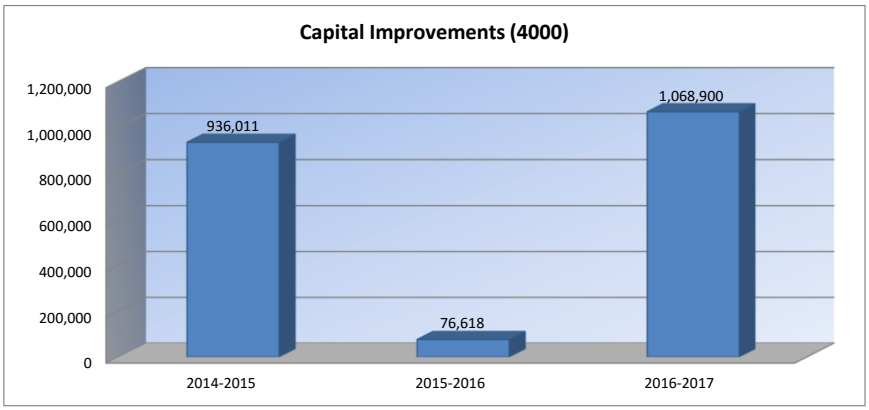
Capital Improvements Expenditures (4000)

	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	875,412		7,285	-99%		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	60,599		69,333	14%		1,068,900	1442%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	936,011		76,618	-92%		1,068,900	1295%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	145		12	-92%		165	1290%
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	936,011		76,618	-92%		1,068,900	1295%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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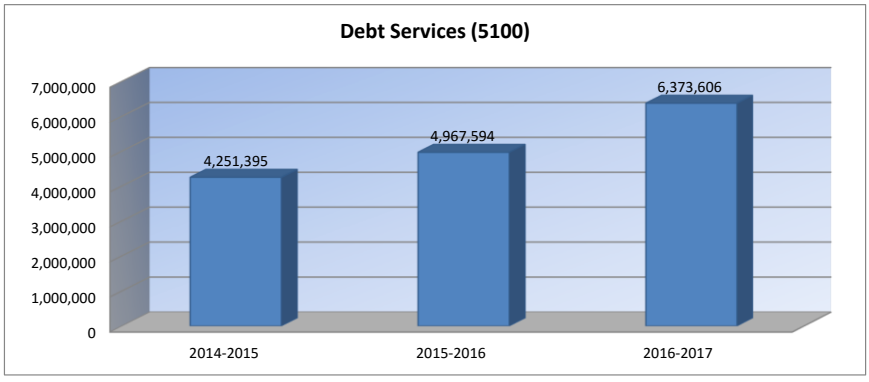
Debt Services Expenditures (5100)

	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	183,732		187,377	2%		185,692	-1%
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	4,067,663		4,780,217	18%		6,187,914	29%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	4,251,395		4,967,594	17%		6,373,606	28%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	659		769	17%		983	28%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,251,395		4,967,594	17%		6,373,606	28%



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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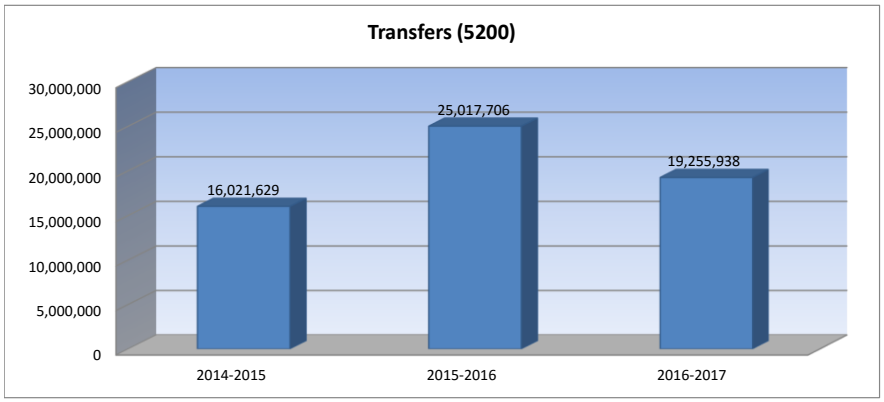
Transfers (5200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	13,590,091		23,356,907	72%		17,144,748	-27%
Federal Funds	0		0	0%		0	0%
Supplemental General	2,235,548		1,660,799	-26%		2,111,190	27%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay							
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%		0	0%
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	195,990		0	-100%		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	16,021,629		25,017,706	56%		19,255,938	-23%
Enrollment (FTE)*	6,448.4		6,458.7	0%		6,482.9	0%
Amount per Pupil	2,485		3,873	56%		2,970	-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	16,021,629		25,017,706	56%		19,255,938	-23%



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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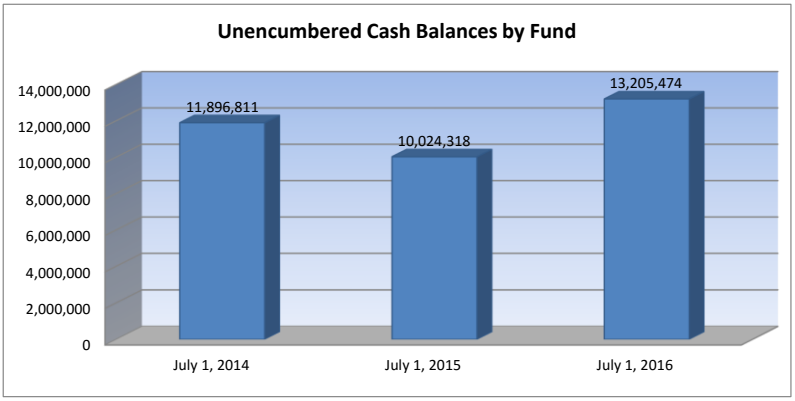
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	0	0
Federal Funds	-127,817	-8,659	-22,062
Supplemental General	404,620	568	326,185
At Risk (4yr Old)	0	0	0
At Risk (K-12)	300,002	450,000	197,006
Bilingual Education	236,885	386,858	209,948
Virtual Education	0	0	0
Capital Outlay	3,423,774	933,833	1,961,049
Driver Training	21,000	28,816	32,304
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	734,084	796,780	748,047
Professional Development	0	0	35,314
Parent Education Program	0	0	19,326
Summer School	28,178	33,571	30,365
Special Education	813,443	1,137,632	1,034,853
Cost of Living	0	0	0
Vocational Education	93,760	333,333	201,522
Gifts/Grants	110,185	29,337	56,158
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	2,065,482	1,428,495	2,780,396
Text Book & Student Material	241,823	371,756	900,553
Activity Fund	13	826	1,811
Bond and Interest #1	3,497,704	4,032,189	4,175,871
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	53,675	68,983	516,828
Temporary Note	0	0	0
SUBTOTAL	11,896,811	10,024,318	13,205,474
Enrollment (FTE)*	6,448.4	6,458.7	6,482.9
Amount per Pupil	1,845	1,552	2,037
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	11,896,811	10,024,318	13,205,474



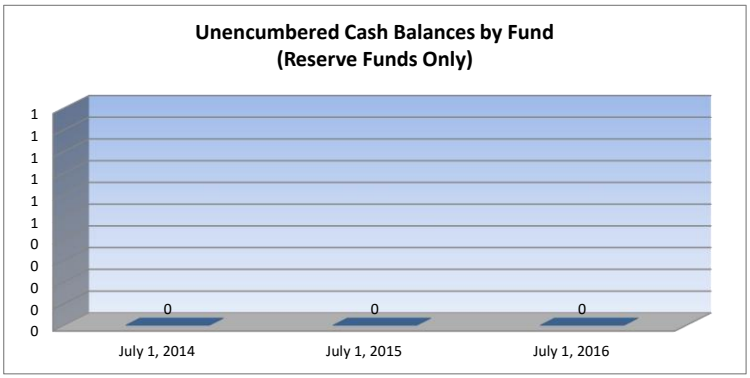
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	$0	$0	$0



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

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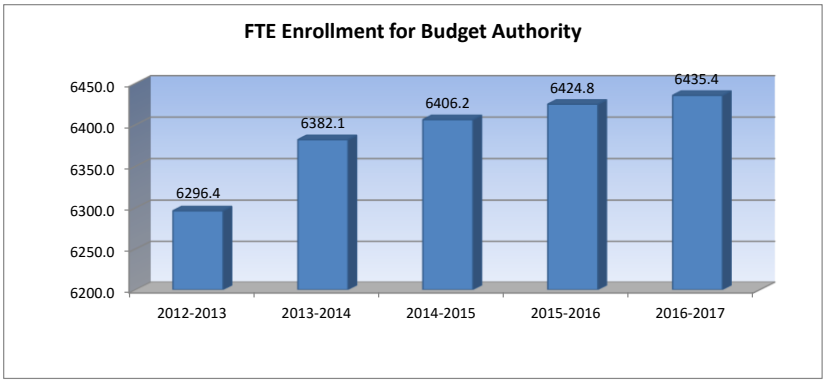
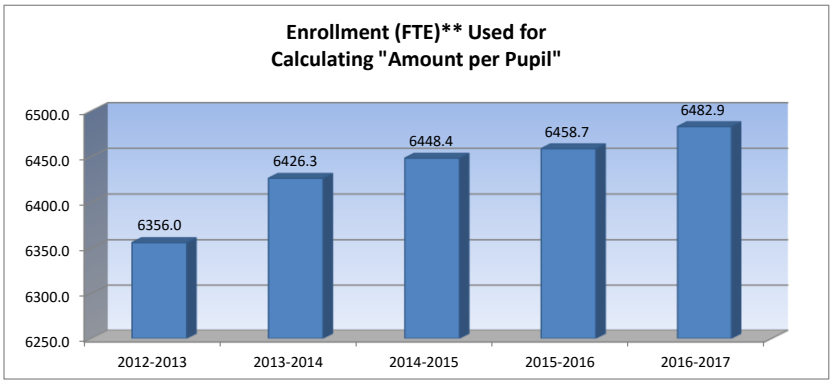
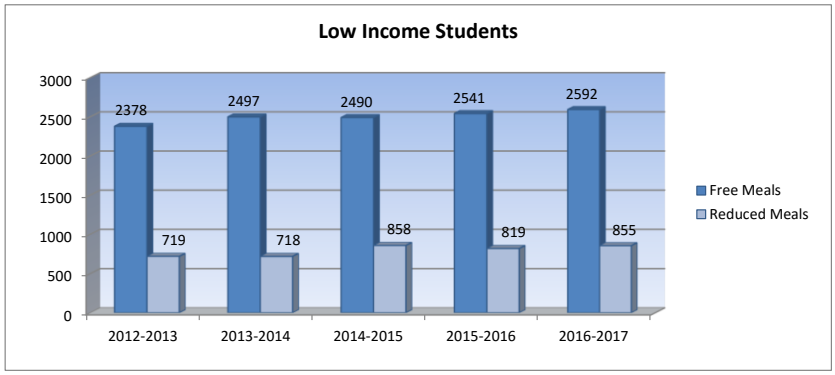
Enrollment Information

	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)*	6,296.4	6,382.1	1%	6,406.2	0%	6,424.8	0%	6,435.4	0%
Enrollment (FTE)**	6,356.0	6,426.3	1%	6,448.4	0%	6,458.7	0%	6,482.9	0%
Number of Students - Free Meals	2,378	2,497	5%	2,490	0%	2,541	2%	2,592	2%
Number of Students - Reduced Meals	719	718	0%	858	19%	819	-5%	855	4%





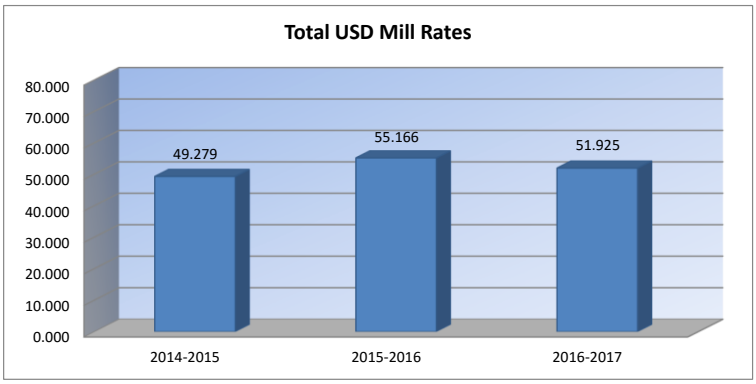


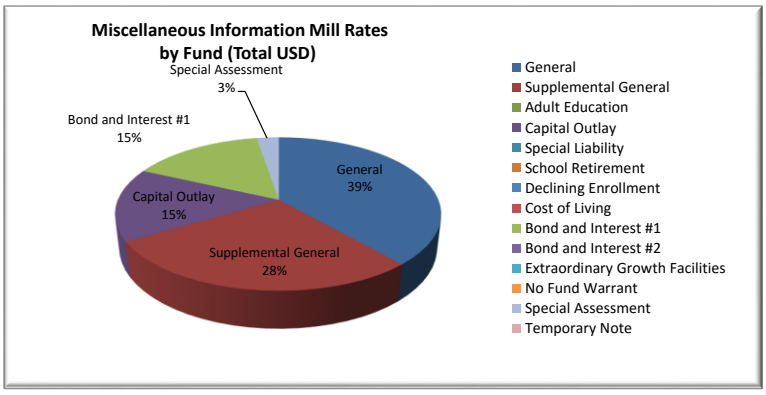
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	15.127	17.897	14.514
Adult Education	0.000	0.000	0.000
Capital Outlay	6.014	7.992	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.946	7.918	8.051
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.192	1.359	1.360
Temporary Note	0.000	0.000	0.000
TOTAL USD	**49.279**	**55.166**	**51.925**
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	5.600	5.581	5.587
Rec Comm Employee Bnfts	1.415	1.409	1.911
TOTAL OTHER	**7.015**	**6.990**	**7.498**





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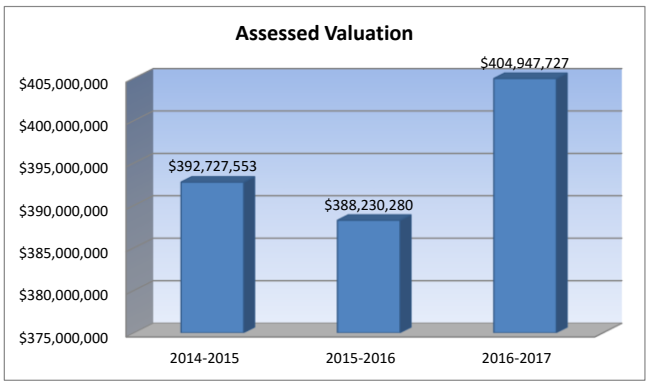
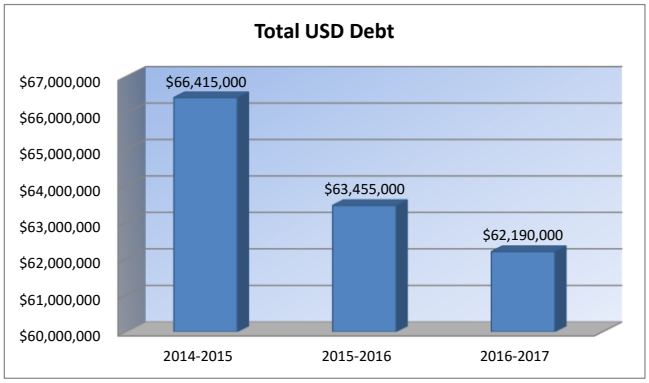
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	$392,727,553	$388,230,280	$404,947,727
Total USD Debt	$66,415,000	$63,455,000	$62,190,000





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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	44,152,019	0	43,895,519	171,500	35,000	0	50,000	0
Supplemental General	12,767,588	326,185	6,363,366			0	6,078,037	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxx	0	0	0
At Risk (4yr Old)	117,040	0		0	xxxxxxxxxxx	117,040	0	0
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	4,430,392	197,006		0	xxxxxxxxxxx	4,233,386	0	0
Bilingual Education	1,158,093	209,948		0	xxxxxxxxxxx	948,145	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	5,714,585	1,961,049		85,000	0	0	3,905,938	1,468,443
Driver Training	39,684	32,304	7,380	0	xxxxxxxxxxx	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	xxxxxxxxxxx	0	0	0
Food Service	3,410,087	748,047	30,991	1,884,776	2,000	0	1,340,487	596,214
Professional Development	125,000	35,314		0	xxxxxxxxxxx	89,686	0	0
Parent Education Program	246,641	19,326	128,268	0	xxxxxxxxxxx	99,047	0	0
Summer School	48,365	30,365		0	xxxxxxxxxxx	0	18,000	0
Special Education	10,409,337	1,034,853	0	1,789,425	xxxxxxxxxxx	7,568,059	17,000	0
Vocational Education	1,154,077	201,522	18,667	65,000	xxxxxxxxxxx	868,888	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	145,828	56,158					89,670	0
Textbook & Student Materials Revolving		900,553						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	5,331,687	0				5,331,687		XXXXXXXX
Contingency Reserve		2,780,396						XXXXXXXX
Activity Funds		1,811						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	6,187,914	4,175,871	2,351,407	0	0		3,417,581	3,756,945
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	1,068,900	516828					552,072	0
Temporary Note	0	0			xxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	1,227,882	-22,062	xxxxxxxxxxx	1,249,944	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	97,735,119	13,205,474	52,795,598	5,245,645	37,000	19,255,938	15,468,785	5,821,602
Less Transfers	19,255,938							
TOTAL Budget Expenditures	$78,479,181							

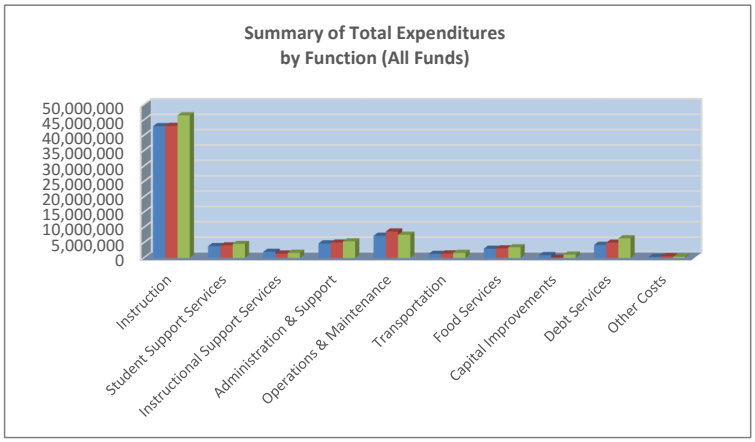
Sources of Revenue - - State, Federal, Local

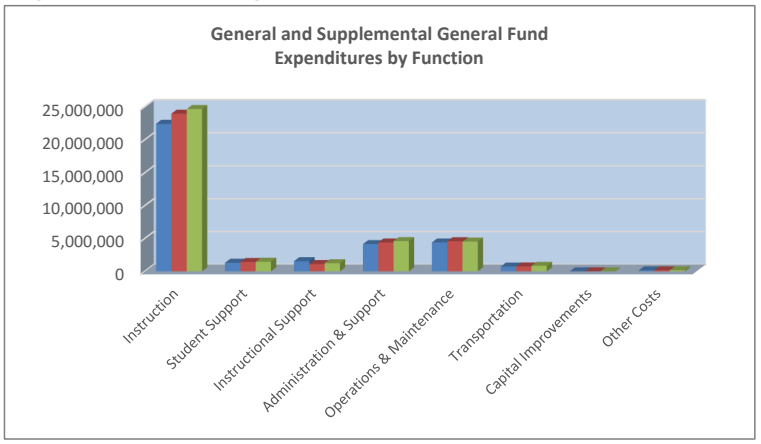
	2014-2015	2015-2016	2016-2017
State Revenues	48,808,286	49,621,132	52,795,598
Federal Revenues	5,179,530	4,896,493	5,245,645
Local Revenues*	15,448,301	20,879,094	15,505,785
Total Revenues	69,436,117	75,396,719	73,547,028
Revenues Per Pupil	10,768	11,674	11,345

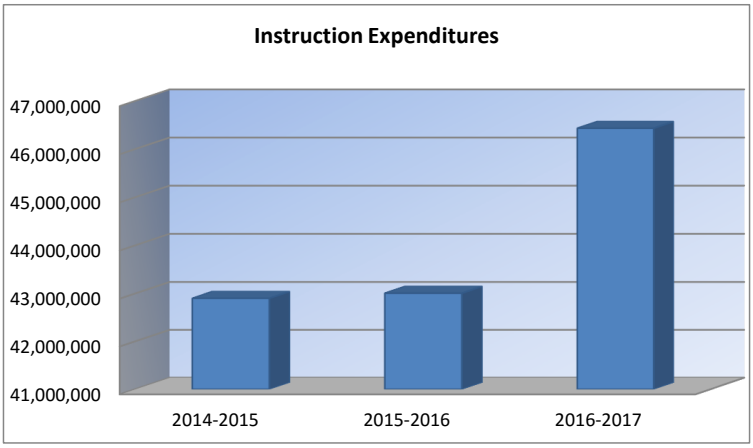
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

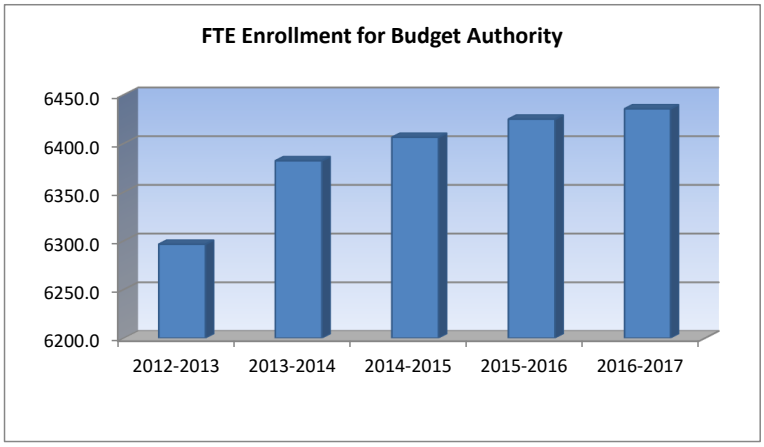
*Excludes "Transfers" to avoid duplication of revenue.

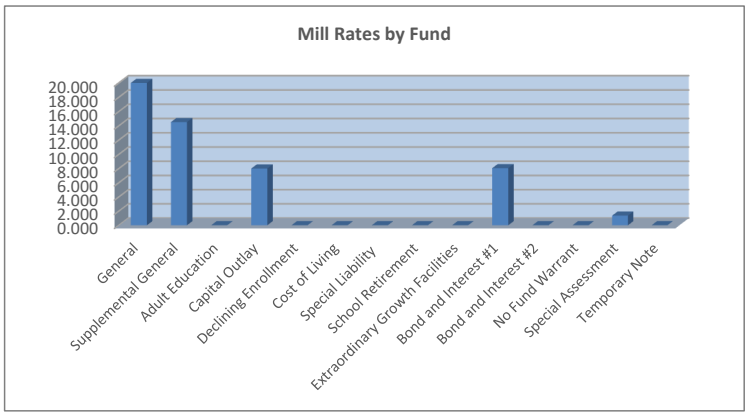
USD 260 - Derby - Summary

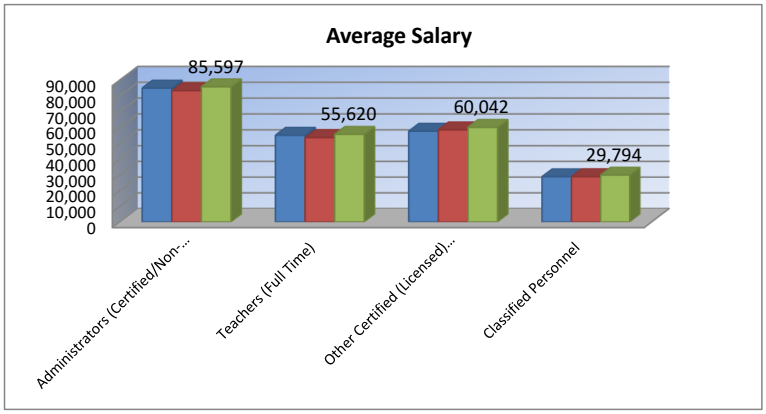


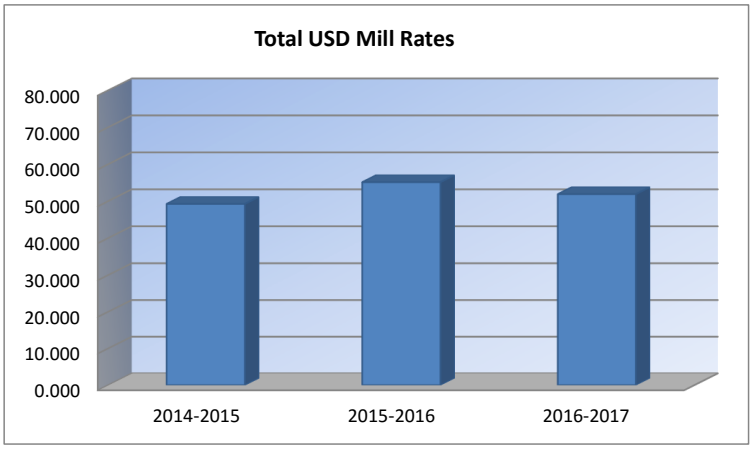


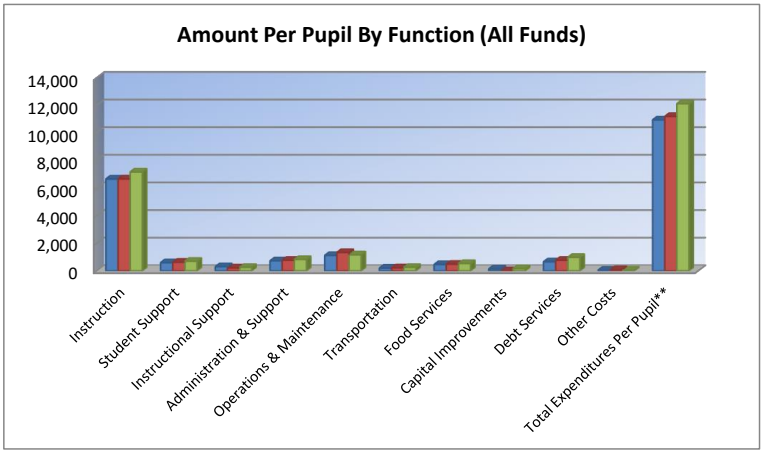












2014-2015 2015-2016 2016-2017

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