PROFILE INFORMATION

2016-17

USD 263 Mulvane

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

www.ksde.org

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- Supplemental Information for Tables in *Summary of Expenditures*
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2016-17 Budget General Information
USD #263

Introduction

U.S.D. #263 - Blending Traditions with the Future!

The Mulvane School District serves approximately 1800 students in grades pre-K through 12. Mulvane has enjoyed a moderately controlled growth over the last several years and expects that trend to continue. The district employs approximately 300 certified and classified staff. A high percentage of our teachers have advanced degrees and we have staff with a range of experience levels. The school district provides bus transportation to students who live 2.5 or more miles from school. The food service department has both a breakfast and lunch program providing students with healthy and nutritious meals. An ala carte food program enhances choice for students in grades 6-12.

Mulvane is located just 10 miles south of Wichita and is easily accessed by K-15, Rock Road, or the Kansas Turnpike. Mulvane has the best of both worlds: small community living with big city conveniences. Mulvane has several community organizations including the Mulvane Recreation Commission, Chamber of Commerce, Optimist Club, and Lions Club. The city, community, and school district work closely together to support opportunities for our youth programs and our schools.

Mulvane prides itself on its dedication to serve students and making students our number one priority. The Mulvane School District strives to stay on the cutting edge of educational trends and seeks to employ staff that is forward thinking and willing to accept the challenges of the 21st century. Our students and staff are among the best! A dedicated Board of Education, Administrative Team, Teaching Staff, Support Staff, Parents, and Community strengthen the efforts of the Mulvane School District to provide the best educational opportunities possible for students. There is a high level of student involvement in school activities.

The Mulvane School District offers pre-kindergarten special education, 4 year old at-risk, all day and half-day Kindergarten, gifted, and at-risk programs as well as counseling, social work, speech therapy, special reading and math classes, K-12 special education, and nursing services. The Board of Education has made a commitment to keep class sizes low at the primary grades. We are in the process of forming and training teams to evaluate our strengths and needs through the KESA, our new accreditation system. The teams will set the goals for the district and buildings. The first step is training building leaders for Zero Year. The district's commitment to technology has resulted in a continuing plan for incorporating the latest technology available to students. Classroom technology and computer labs are available at each school as well as mobile labs, robotics, and other advanced technologies at specific sites. Quality staff development provides opportunities for staff to collaborate on ways to enhance academic programs, curriculum, and the achievement of high levels of learning for all students. Facilities and equipment are continuously upgraded to provide a safe environment conducive to learning. Voters in USD 263 passed a $13.4 million bond on May 8th, 2012 to make improvements to district schools. The improvements included: additions and improvements to Munson Primary School including additional classrooms, a reception area, and administrative space. At the Grade School, the district constructed a new facility attached by corridor to Mulvane Grade School to create a gymnasium and classrooms that will also serve as storm safe areas. Improvements to the Lyle Couch Stadium complex include bleacher improvements, locker room facilities, parking improvements and a new all-weather football and track facility; and expansion and improvement of the district Transportation Building.

Parents can become involved in volunteer organizations at each level: PTO for K-5 and Booster Club for 9-12. New programs are reviewed annually for consideration by our BOE. Mulvane Recreation Commission offers before/after school activities for students K-8th grade. The Parents as Teachers program is available for birth-age 3 in the community.

Board Members

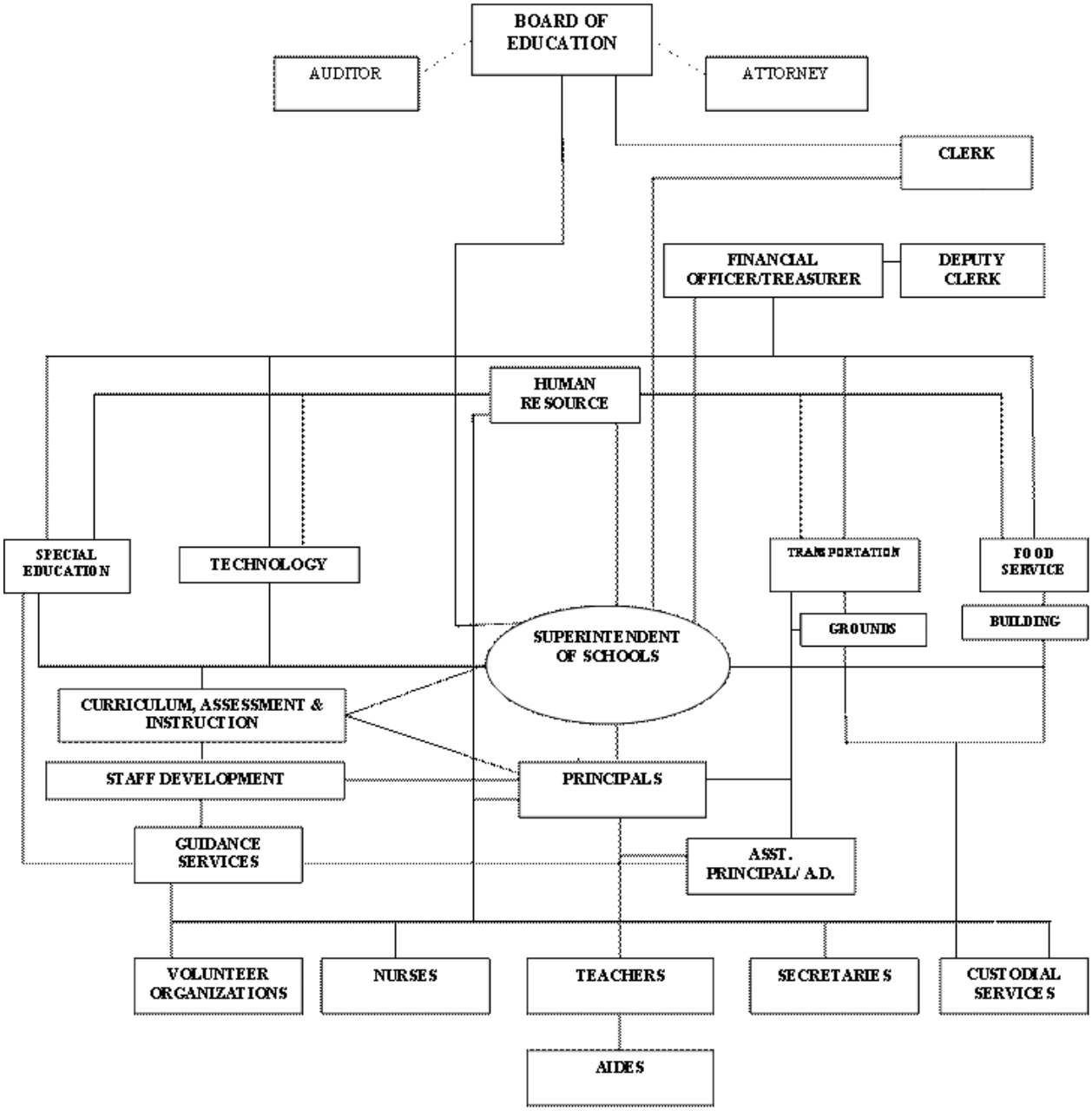
Jeff Ellis – President (jellis@usd263.org)
Steve Fry – Vice-President (sfry@usd263.org)
Richard Canfield (rcanfield@usd263.org)
Ron Becker (rbecker@usd263.org)
Travis Cottrell (tcottrell@usd263.org)
Jerimiah Webb (jwebb@usd263.org)
Amy Houston (ahouston@usd263.org)

Key Staff

Superintendent: Dr. Brad Rahe
Business Office Staff: Carolyn Young
Curriculum & Instruction Staff: Joyce Harting
Other Key Contacts:
BOE Clerk/Secretary to Superintendent: Sonya Schifferdecker
Munson Primary School Principal: Deana Waltrip
Mulvane Grade School Principal: Raquel Greer
Mulvane Middle School Principal: Traci Becker
Mulvane Middle School Assistant Principal: Heidi Perkins
Mulvane High School Principal: Dr. Jay Ensley
Mulvane High School Assistant Principal: Brad Canfield
Mulvane High School Assistant Principal/Athletic Director: Doug Evers
Director of Special Education: Shay Daake
Special Education Coordinator: Jodie Copeland-Baker

ORGANIZATIONAL CHART

MULVANE USD 263



U.S.D. #263 Mission Statement and Core Values

The mission of the Mulvane Public Schools is to prepare all students with academic and life skills while respecting the diverse social, educational, and cultural characteristics of each individual student.

The core values of Mulvane students and staff are based on a foundation of:

- Respectful, positive relationships
- Safe learning environments
- Competent, knowledgeable staff
- Appropriate social skills and citizenship
- Professionalism with integrity
- Open and honest communication

The District's Accomplishments and Challenges

Accomplishments:

- All district attendance centers are fully accredited under Quality Performance Accreditation guidelines and moving towards implementation of KESA.
- MTSS core teams have been established in all buildings and at district level to address student/building needs. This allows for tier research-based interventions based on assessment data.
- Curricular Alignment is a priority to focus accountability on state standards, best practice instruction, and the implementation of the Math/ELA KCCRS.
- Assessment is focused on individual student growth for data-driven instruction.
    - Adaptive Computer-based assessment program (NWEA MAP) provides instructional data to address individual student learning needs.
    - AimsWeb Plus is used to benchmark all students K-8 three times a year and progress monitor students as needed.
- Staff continues to focus on instructional alignment/differentiated instruction/Kagan strategies and blended learning to serve the educational needs of our students and improve their academic achievement.
- A commitment to reading improvement and phonemic awareness provides a high level of literacy success in early grades.
- An all-day kindergarten option is available to students/parents.
- A quality and rigorous mathematics program using new curriculum materials K-12 is helping students gain skills needed for the 21st century.
- The new science curriculum materials have a balanced knowledge/inquiry approach and have been aligned K-12 through curriculum mapping.
- Up-to-date technology is available in each building.
- Late-start inservice allows staff time to work on key target areas defined at the building/district level.
- Students excel in academic accomplishments and extra-curricular activities enhance opportunities for student growth.
- Implementation of Positive Behavior Supports PreK-12
- The KEEP 2 for administrators and teaching staff has been implemented and provides for continuous teacher improvement.
- Implementing Career Cruising to ensure students are progressing appropriately towards 21st century skills

Challenges:

- All district attendance centers continue to strive to work towards meaningful progress on defined goals aligned with KCCRS.
- Hiring qualified staff in certain areas remains a challenge.
- Increasing range of student needs in the regular classroom presents instructional challenges
- KESA accreditation staff training and implementation

Supplemental Information for the Following Tables

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2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
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7. Student Support Expenditures (2100)
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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

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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	10,149,443	51%	9,907,075	51%	-2%	10,821,249	50%	9%
Student Support Services	1,013,771	5%	1,051,047	5%	4%	1,075,651	5%	2%
Instructional Support Services	303,173	2%	331,524	2%	9%	354,568	2%	7%
Administration & Support	2,300,525	11%	2,072,629	11%	-10%	2,385,402	11%	15%
Operations & Maintenance	1,541,741	8%	1,818,797	9%	18%	2,309,604	11%	27%
Transportation	462,858	2%	466,548	2%	1%	451,530	2%	-3%
Food Services	843,870	4%	882,568	5%	5%	951,000	4%	8%
Capital Improvements	149,394	1%	397,342	2%	166%	591,772	3%	49%
Debt Services	3,278,232	16%	2,571,049	13%	-22%	2,555,788	12%	-1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	20,043,007	100%	19,498,579	100%	-3%	21,496,564	100%	10%
Amount per Pupil	$11,467		$11,358		-1%	$12,379		9%
Current Expenditures**	16,477,673	100%	16,173,330	100%	-2%	17,252,195	100%	7%
Amount per Pupil	$9,427		$9,421		0%	$9,934		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	10,149,180	51%	9,904,320	51%	0%	10,574,440	49%	-2%
Instruction*** (Current Expenditures)	10,149,180	62%	9,904,320	61%	-1%	10,574,440	61%	0%

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

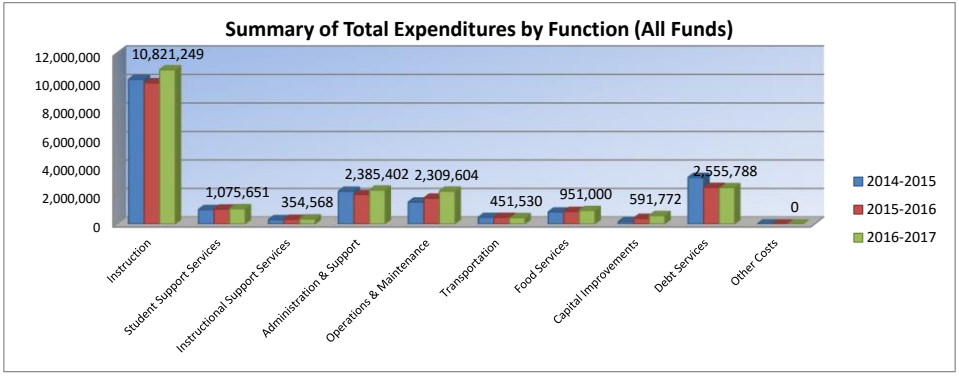
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

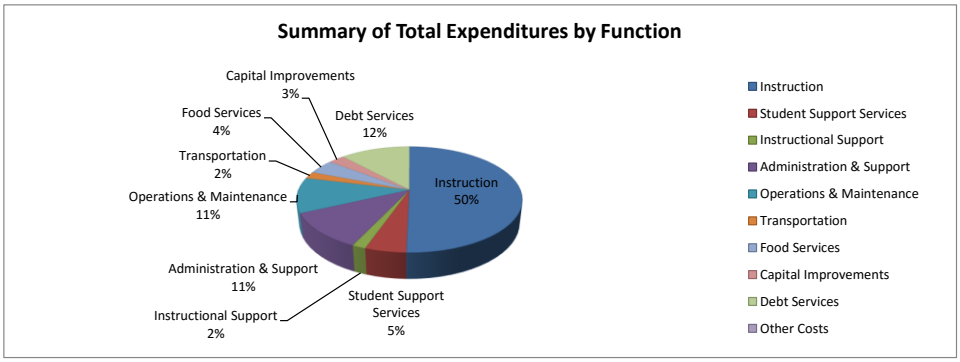
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

Further definition of what goes into each category:

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

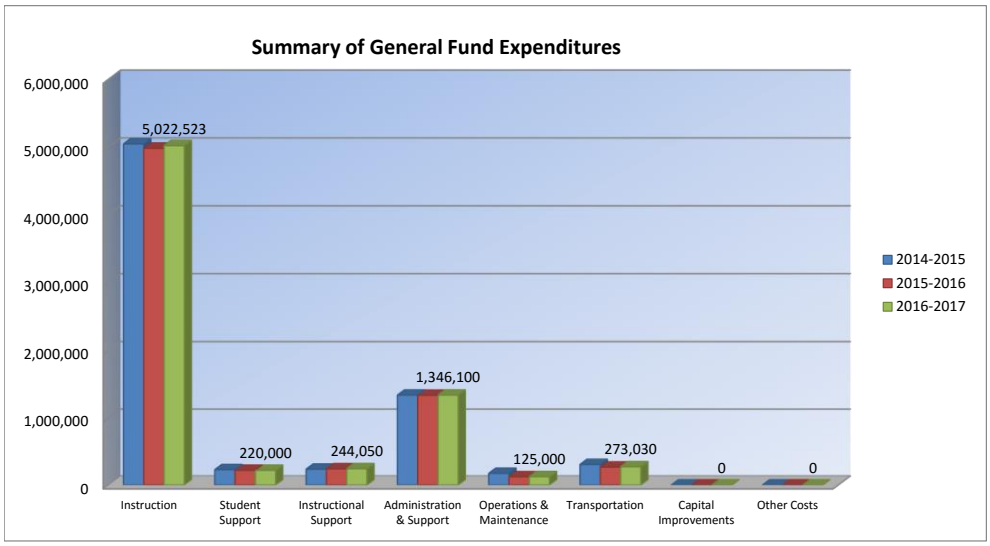


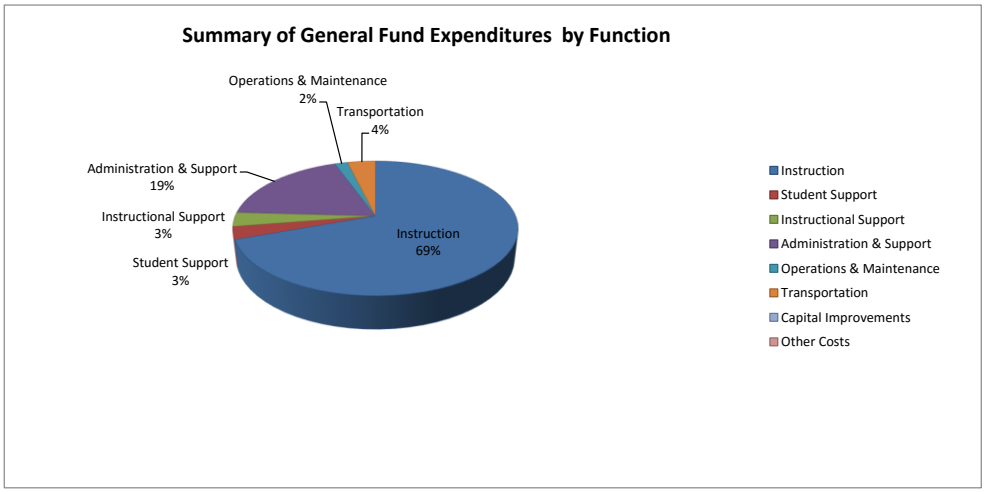


Summary of General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	5,048,061	69%	4,983,957	69%	-1%	5,022,523	69%	1%
Student Support	230,024	3%	220,443	3%	-4%	220,000	3%	0%
Instructional Support	237,288	3%	243,278	3%	3%	244,050	3%	0%
Administration & Support	1,346,192	18%	1,343,462	19%	0%	1,346,100	19%	0%
Operations & Maintenance	174,940	2%	123,171	2%	-30%	125,000	2%	1%
Transportation	307,651	4%	268,539	4%	-13%	273,030	4%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,344,156	100%	7,182,850	100%	-2%	7,230,703	100%	1%
Amount per Pupil	$4,202		$4,184		0%	$4,164		0%

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

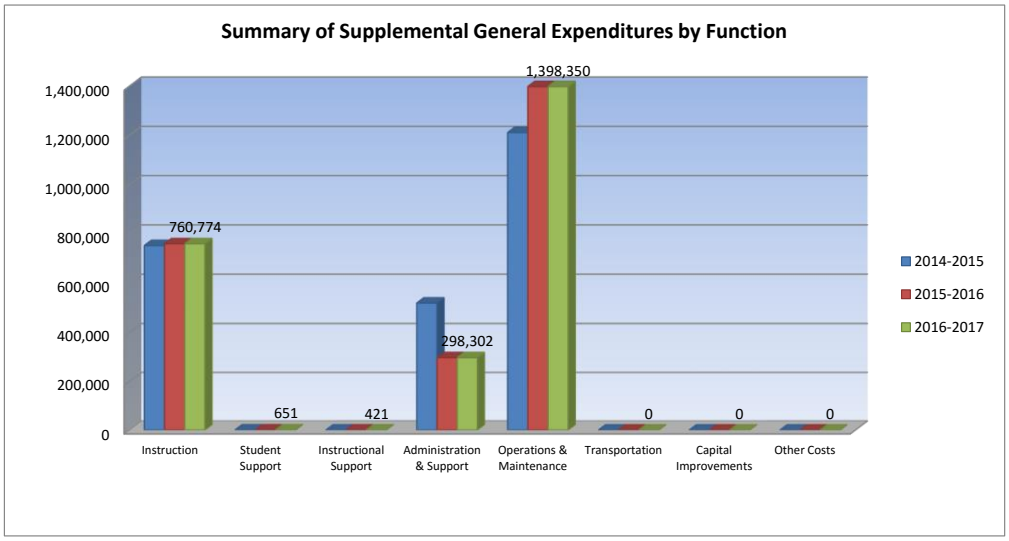


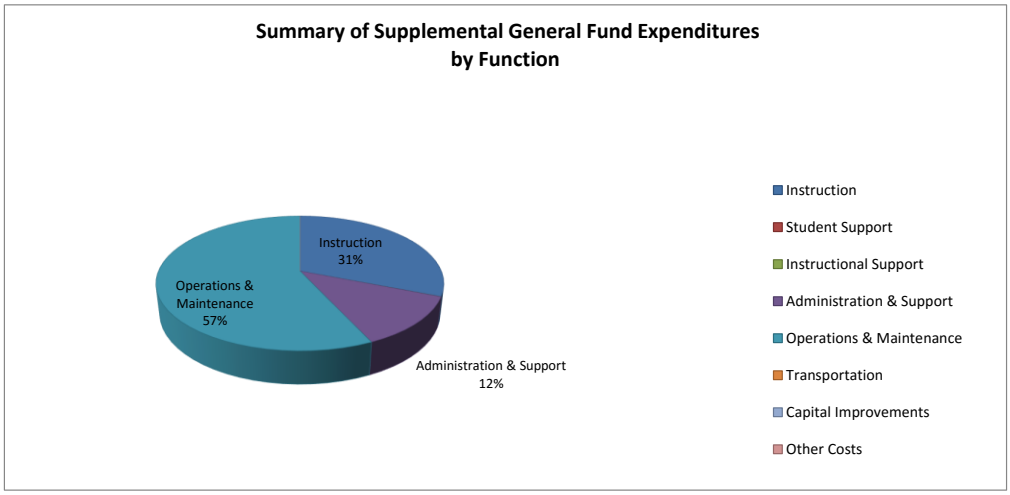


Summary of Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	753,554	30%	760,774	31%	1%	760,774	31%	0%
Student Support	562	0%	651	0%	16%	651	0%	0%
Instructional Support	323	0%	421	0%	30%	421	0%	0%
Administration & Support	520,262	21%	298,302	12%	-43%	298,302	12%	0%
Operations & Maintenance	1,212,073	49%	1,398,350	57%	15%	1,398,350	57%	0%
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	2,486,774	100%	2,458,498	100%	-1%	2,458,498	100%	0%
Amount per Pupil	$1,423		$1,432		1%	$1,416		-1%

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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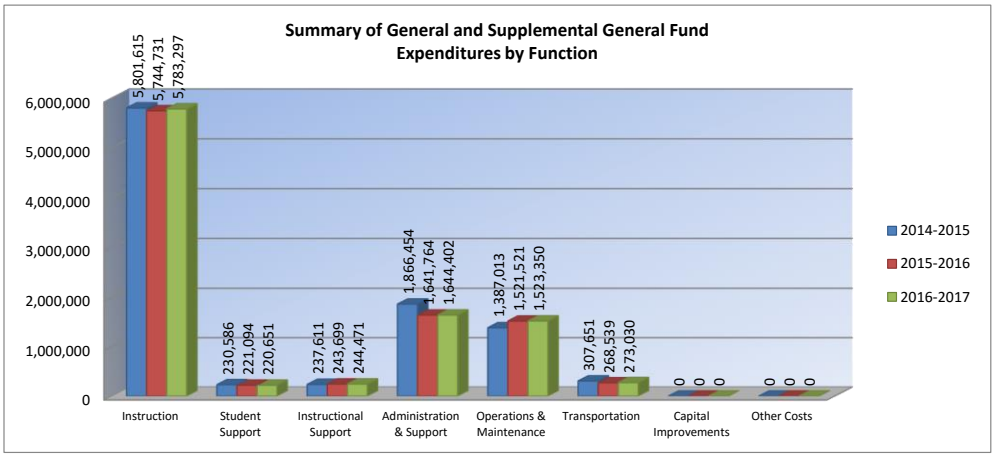
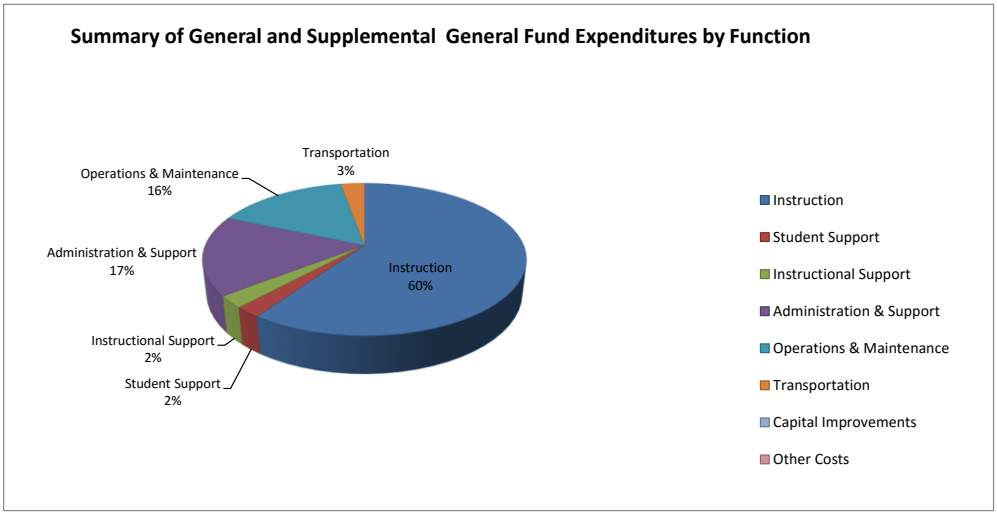
Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	5,801,615	59%	5,744,731	60%	-1%	5,783,297	60%	1%
Student Support	230,586	2%	221,094	2%	-4%	220,651	2%	0%
Instructional Support	237,611	2%	243,699	3%	3%	244,471	3%	0%
Administration & Support	1,866,454	19%	1,641,764	17%	-12%	1,644,402	17%	0%
Operations & Maintenance	1,387,013	14%	1,521,521	16%	10%	1,523,350	16%	0%
Transportation	307,651	3%	268,539	3%	-13%	273,030	3%	2%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	9,830,930	100%	9,641,348	100%	-2%	9,689,201	100%	0%
Amount per Pupil	$5,624		$5,616		0%	$5,579		-1%

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.

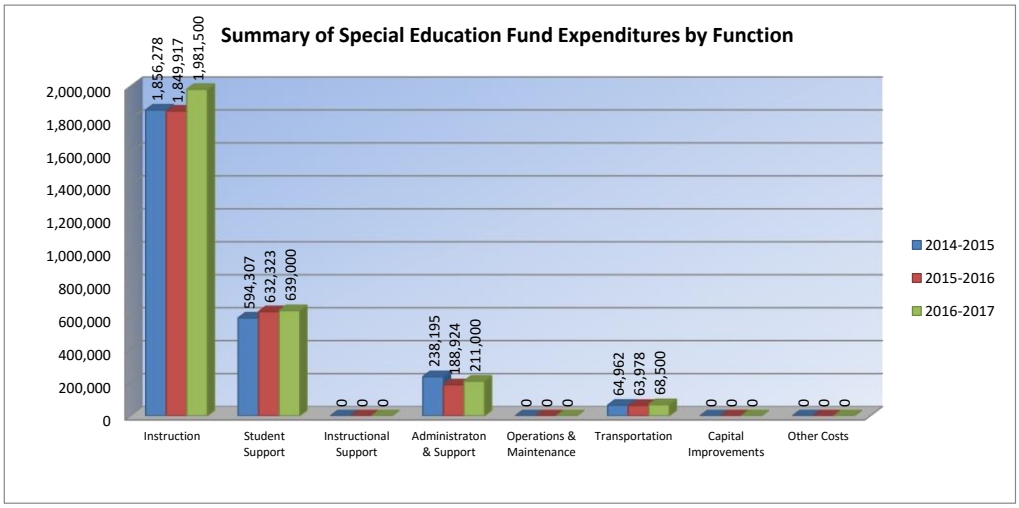


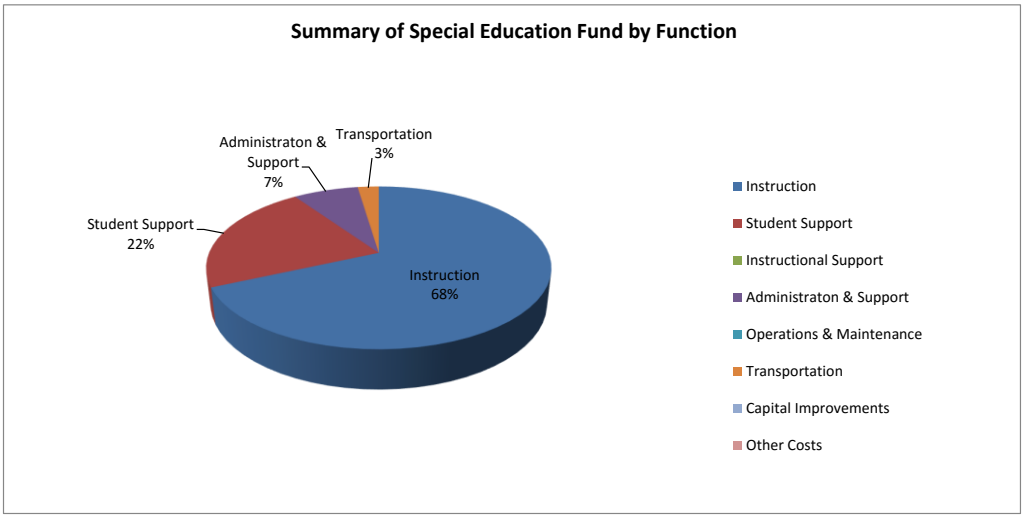


Summary of Special Education Fund by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,856,278	67%	1,849,917	68%	0%	1,981,500	68%	7%
Student Support	594,307	22%	632,323	23%	6%	639,000	22%	1%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	238,195	9%	188,924	7%	-21%	211,000	7%	12%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	64,962	2%	63,978	2%	-2%	68,500	2%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,753,742	100%	2,735,142	100%	-1%	2,900,000	100%	6%
Amount per Pupil	$1,575		$1,593		1%	$1,670		5%

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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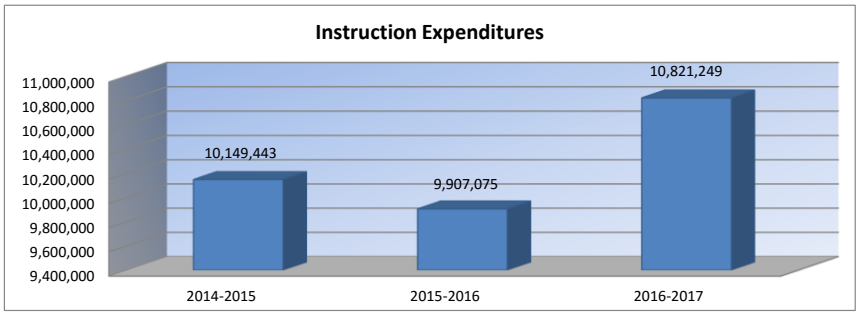
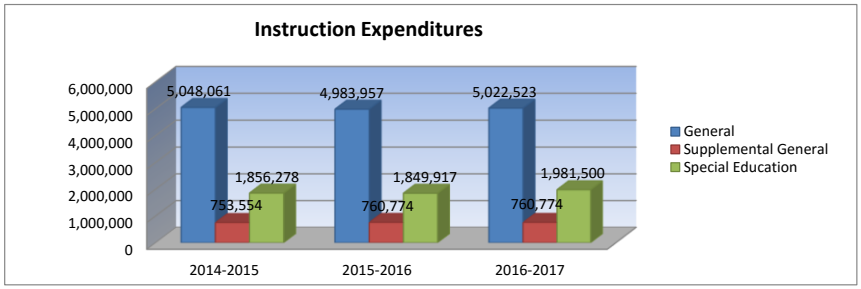
Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	5,048,061		4,983,957	-1%		5,022,523	1%
Federal Funds	222,334		210,744	-5%		260,000	23%
Supplemental General	753,554		760,774	1%		760,774	0%
At Risk (4yr Old)	68,094		67,548	-1%		80,000	18%
At Risk (K-12)	780,530		811,406	4%		819,000	1%
Bilingual Education	2,911		2,741	-6%		3,000	9%
Virtual Education	0		47,583	0%		55,980	18%
Capital Outlay	263		2,755	948%		246,809	8859%
Driver Education	15,439		14,910	-3%		35,100	135%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	49,865		43,728	-12%		80,000	83%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	1,856,278		1,849,917	0%		1,981,500	7%
Cost of Living	0		0	0%		0	0%
Vocational Education	268,452		278,742	4%		430,396	54%
Gifts/Grants	118,282		67,969	-43%		181,106	166%
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	717,000		572,412	-20%		865,061	51%
Contingency Reserve	0		0	0%			
Text Book & Student Material	155,217		85,427	-45%			
Activity Fund	93,163		106,462	14%			
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	10,149,443		9,907,075	-2%		10,821,249	9%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	5,807		5,771	-1%		6,231	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	10,149,443		9,907,075	-2%		10,821,249	9%





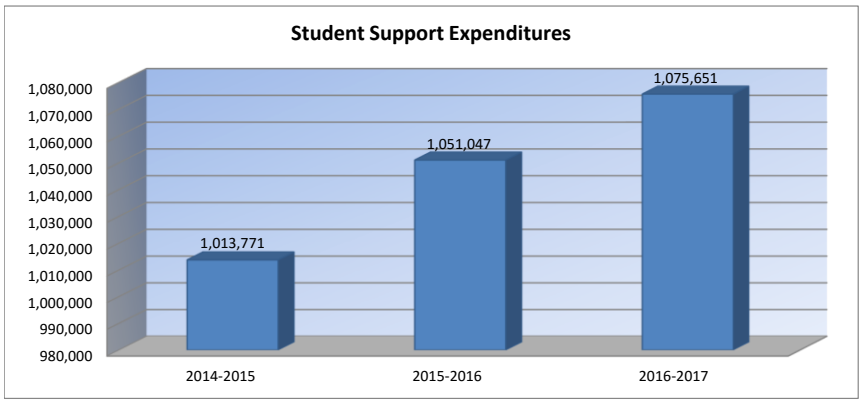
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Student Support Expenditures (2100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	230,024		220,443	-4%		220,000	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	562		651	16%		651	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	118,699		137,103	16%		136,000	-1%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	3,078		0	-100%		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	28,101		24,527	-13%		30,000	22%
Summer School	0		0	0%		0	0%
Special Education	594,307		632,323	6%		639,000	1%
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	39,000		36,000	-8%		50,000	39%
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	1,013,771		1,051,047	4%		1,075,651	2%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	580		612	6%		619	1%
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	1,013,771		1,051,047	4%		1,075,651	2%



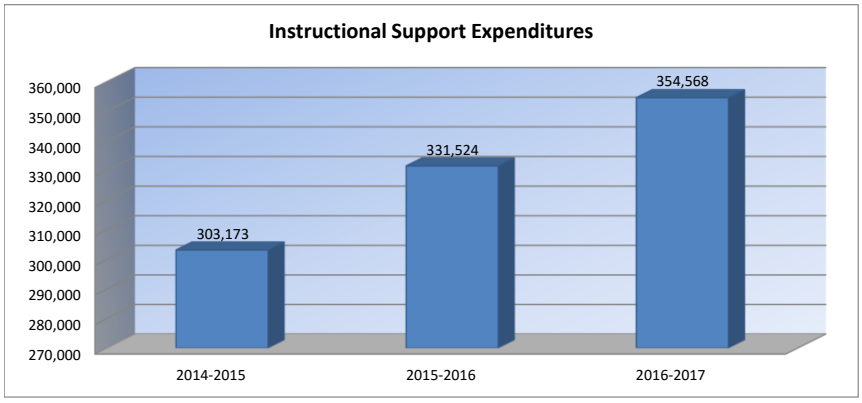
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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. 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	237,288		243,278	3%		244,050	0%
Federal Funds	17,936		43,860	145%		37,685	-14%
Supplemental General	323		421	30%		421	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	9,390		6,551	-30%		22,412	242%
Parent Education Program	236		2,414	923%		0	-100%
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	38,000		35,000	-8%		50,000	43%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	303,173		331,524	9%		354,568	7%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	173		193	11%		204	6%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	303,173		331,524	9%		354,568	7%



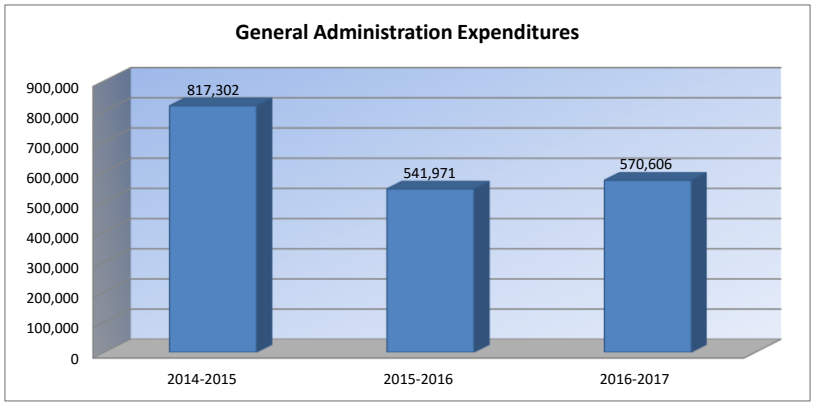
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	282,510		279,387	-1%		280,500	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	249,290		29,106	-88%		29,106	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	238,195		188,924	-21%		211,000	12%
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	38,000		35,000	-8%		50,000	43%
Contingency Reserve	9,307		9,554	3%			
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	817,302		541,971	-34%		570,606	5%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	468		316	-32%		329	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	817,302		541,971	-34%		570,606	5%



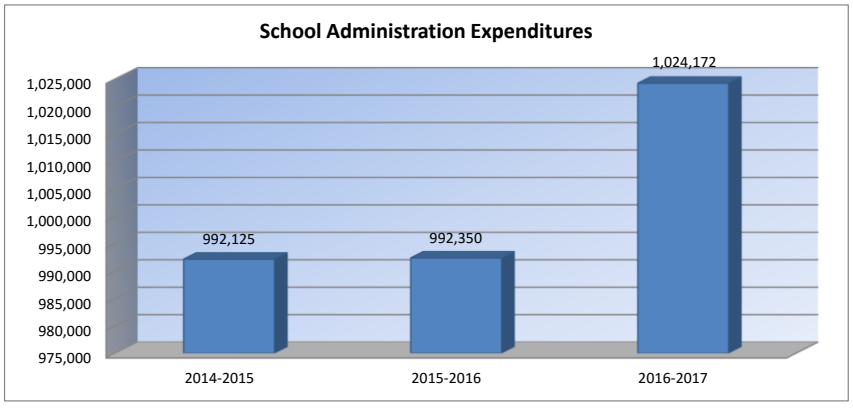
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	850,897		856,533	1%		858,000	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	8,628		6,172	-28%		6,172	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	6,600		6,645	1%		10,000	50%
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	126,000		123,000	-2%		150,000	22%
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	992,125		992,350	0%		1,024,172	3%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	568		578	2%		590	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	992,125		992,350	0%		1,024,172	3%



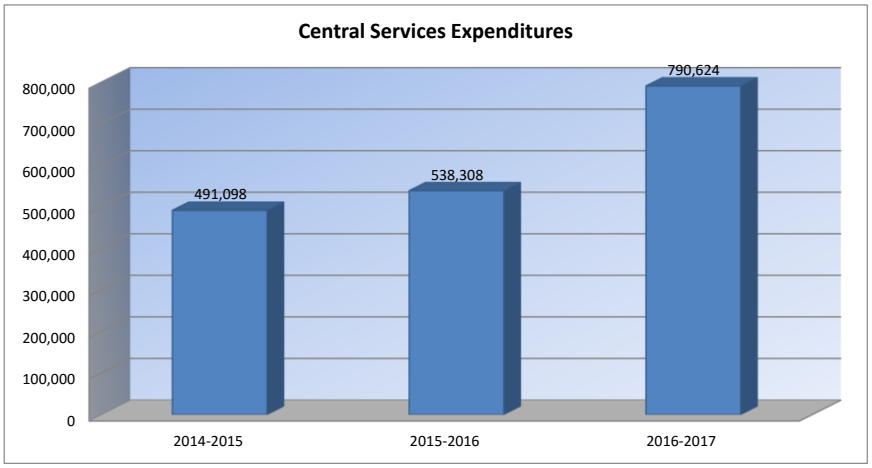
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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	212,785		207,542	-2%		207,600	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	262,344		263,024	0%		263,024	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		56,742	0%		300,000	429%
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	14,000		11,000	-21%		20,000	82%
Contingency Reserve	1,969		0	-100%			
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	491,098		538,308	10%		790,624	47%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	281		314	12%		455	45%
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	491,098		538,308	10%		790,624	47%



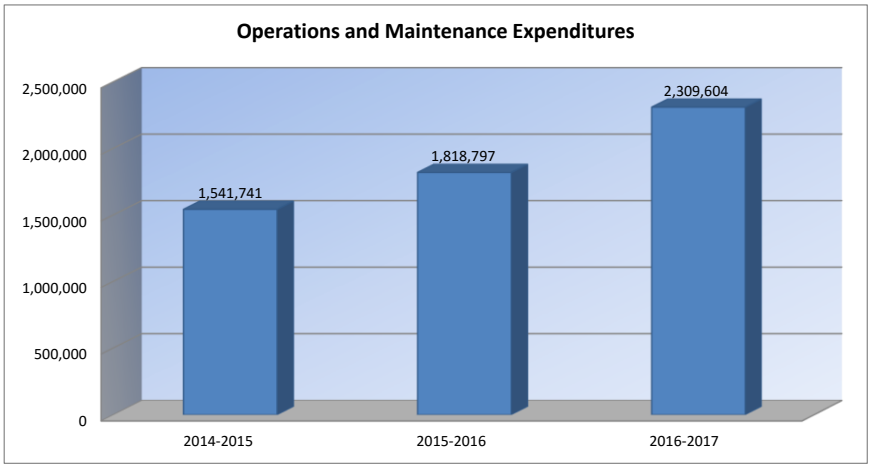
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	174,940		123,171	-30%		125,000	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	1,212,073		1,398,350	15%		1,398,350	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	102,122		218,330	114%		500,000	129%
Driver Training	3,236		8,821	173%		25,000	183%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	35,370		59,125	67%		241,254	308%
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	14,000		11,000	-21%		20,000	82%
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	1,541,741		1,818,797	18%		2,309,604	27%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	882		1,059	20%		1,330	26%
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	1,541,741		1,818,797	18%		2,309,604	27%



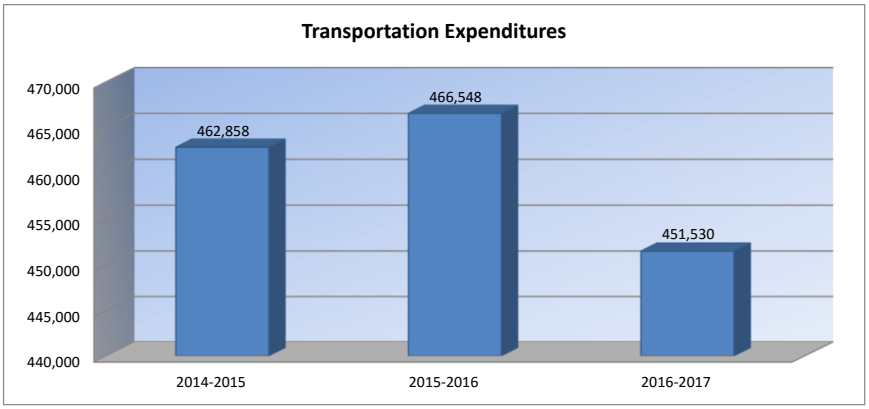
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	307,651		268,539	-13%		273,030	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	32,245		79,031	145%		50,000	-37%
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	64,962		63,978	-2%		68,500	7%
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	58,000		55,000	-5%		60,000	9%
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	462,858		466,548	1%		451,530	-3%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	265		272	3%		260	-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	462,858		466,548	1%		451,530	-3%



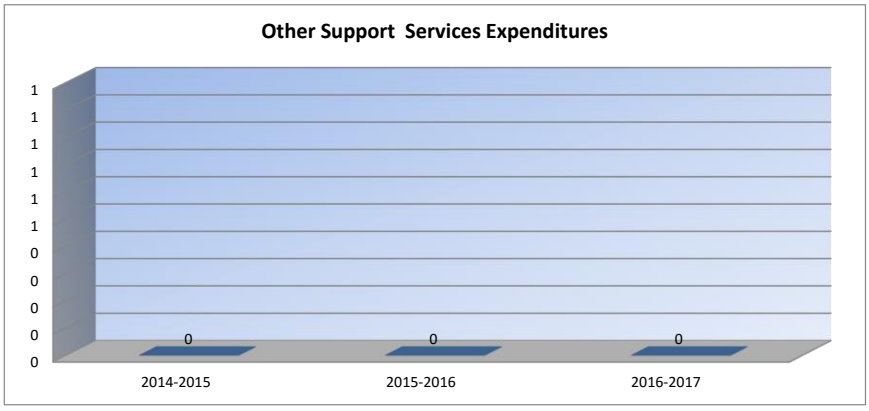
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

* 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)*	1,747.9		1,716.8	-2%		1,736.6	1%
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%



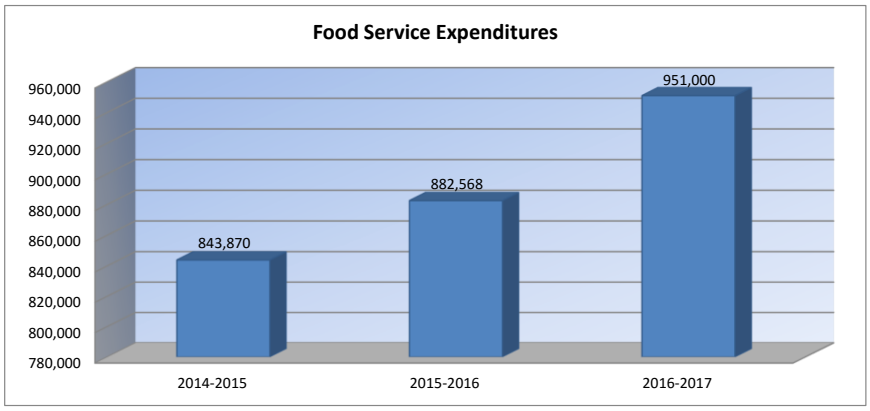
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

Food Services Expenditures (3100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	813,250		856,774	5%		921,000	7%
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	30,620		25,794	-16%		30,000	16%
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	843,870		882,568	5%		951,000	8%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	483		514	6%		548	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	843,870		882,568	5%		951,000	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.
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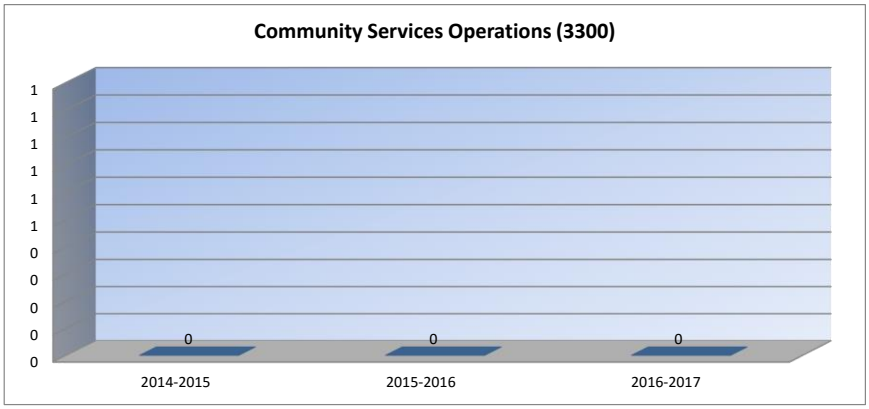
Community Services Operations (3300)

	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)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



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

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

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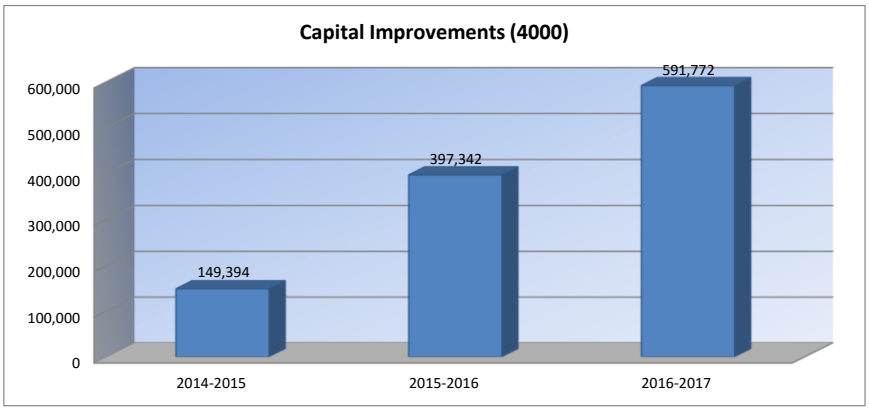
Capital Improvements Expenditures (4000)

	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	149,394		397,342	166%		591,772	49%
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	149,394		397,342	166%		591,772	49%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	85		231	171%		341	47%
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	149,394		397,342	166%		591,772	49%



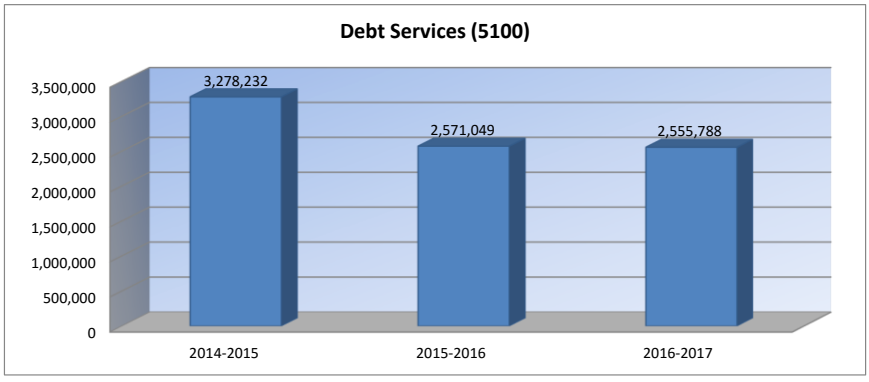
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	420,826		451,549	7%		486,788	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	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	0		0	0%		0	0%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	2,857,406		2,119,500	-26%		2,069,000	-2%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	3,278,232		2,571,049	-22%		2,555,788	-1%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	1,876		1,498	-20%		1,472	-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	3,278,232		2,571,049	-22%		2,555,788	-1%



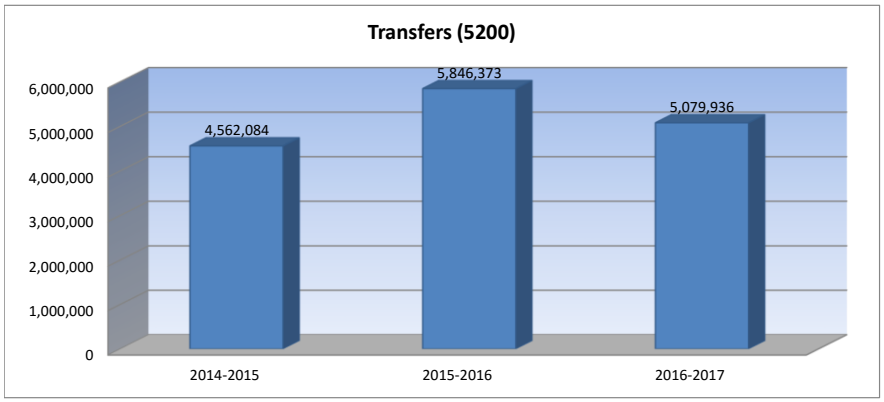
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	3,108,436		4,893,335	57%		4,126,898	-16%
Federal Funds	0		0	0%		0	0%
Supplemental General	924,762		953,038	3%		953,038	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							
Driver Training	20,000		0	-100%		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	508,886		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	4,562,084		5,846,373	28%		5,079,936	-13%
Enrollment (FTE)*	1,747.9		1,716.8	-2%		1,736.6	1%
Amount per Pupil	2,610		3,405	30%		2,925	-14%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	4,562,084		5,846,373	28%		5,079,936	-13%



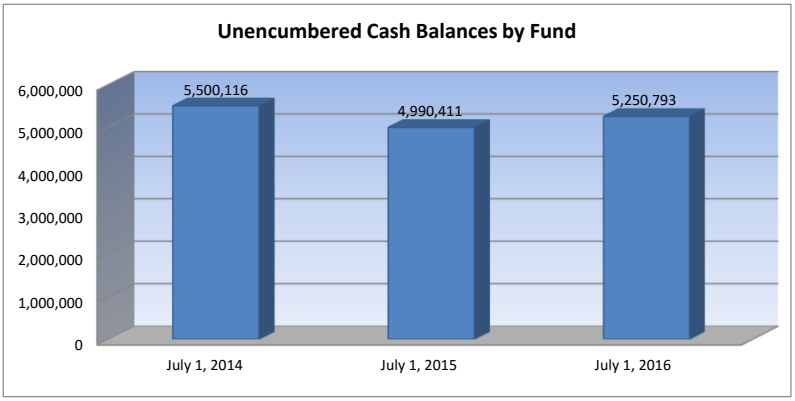
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	0	0
Federal Funds	2,452	13,222	7,027
Supplemental General	169,146	0	58,873
At Risk (4yr Old)	0	0	0
At Risk (K-12)	421	37,873	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	650,340	813,085	820,742
Driver Training	63,736	65,331	59,704
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	275,378	343,475	356,920
Professional Development	37,853	28,463	22,412
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	1,264,771	1,247,942	1,279,343
Cost of Living	0	0	0
Vocational Education	100,000	103,533	100,396
Gifts/Grants	9,425	44,838	41,106
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	783,665	727,823	848,269
Text Book & Student Material	270,581	174,344	174,707
Activity Fund	96,862	91,286	63,476
Bond and Interest #1	1,775,486	1,299,196	1,417,818
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	5,500,116	4,990,411	5,250,793
Enrollment (FTE)*	1,747.9	1,716.8	1,736.6
Amount per Pupil	3,147	2,907	3,024
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	5,500,116	4,990,411	5,250,793



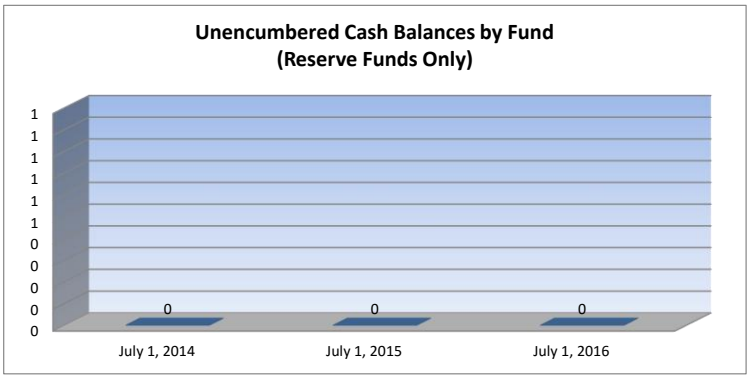
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

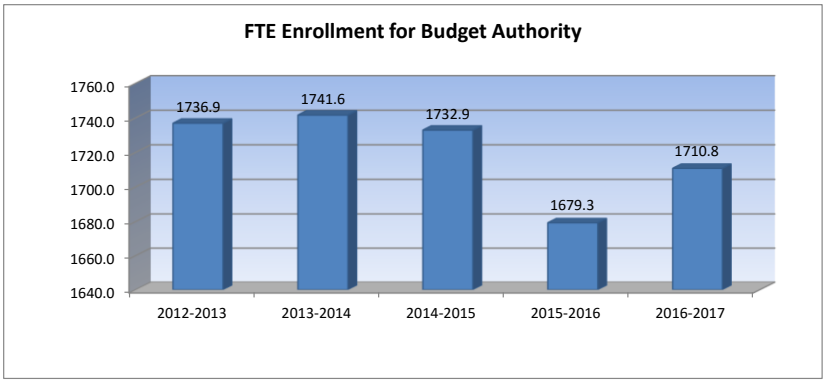


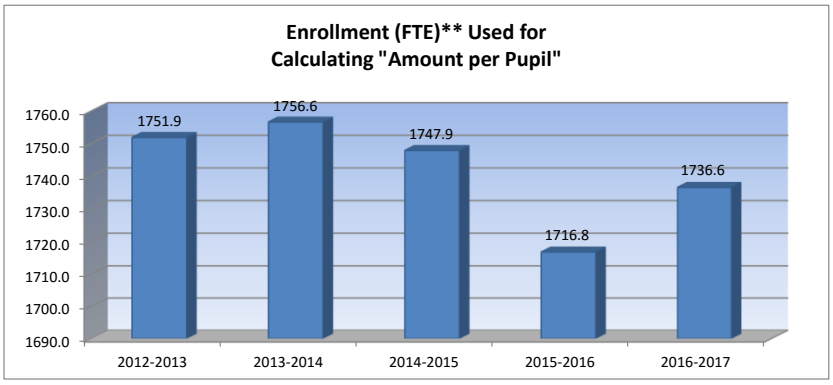
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

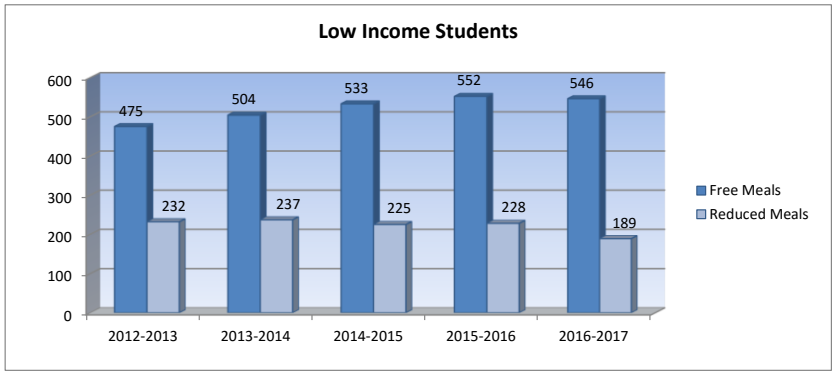
USD# 263

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)*	1,736.9	1,741.6	0%	1,732.9	0%	1,679.3	-3%	1,710.8	2%
Enrollment (FTE)**	1,751.9	1,756.6	0%	1,747.9	0%	1,716.8	-2%	1,736.6	1%
Number of Students - Free Meals	475	504	6%	533	6%	552	4%	546	-1%
Number of Students - Reduced Meals	232	237	2%	225	-5%	228	1%	189	-17%







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

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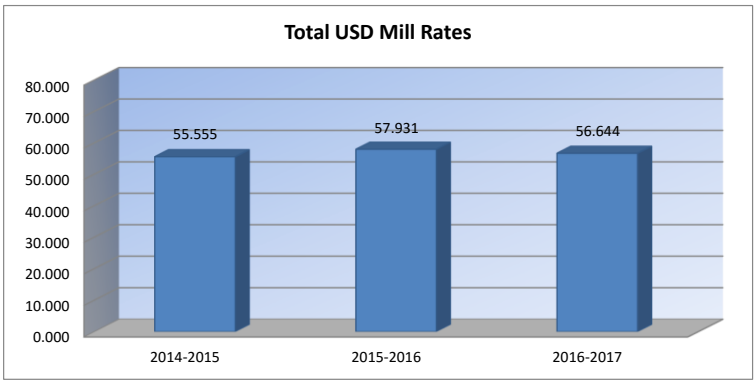
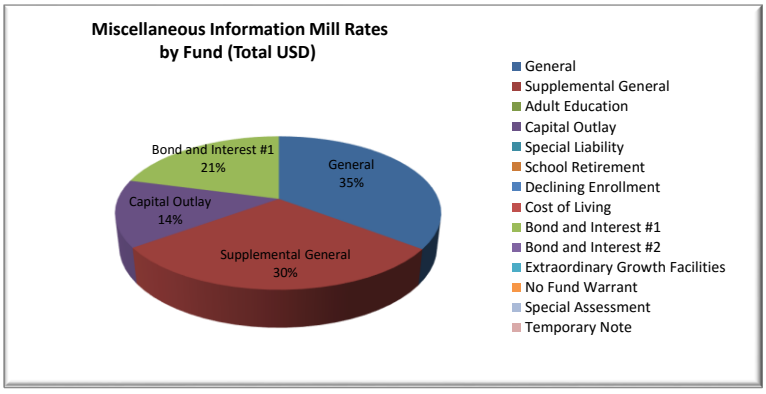
Miscellaneous Information
Mill Rates by Fund

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.779	18.482	16.814
Adult Education	0.000	0.000	0.000
Capital Outlay	6.015	7.998	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	12.761	11.451	11.830
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**55.555**	**57.931**	**56.644**
Historical Museum	0.100	0.564	0.560
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	5.250	5.249	5.250
Rec Comm Employee Bnfts	0.000	0.562	0.504
TOTAL OTHER	**5.350**	**6.375**	**6.314**

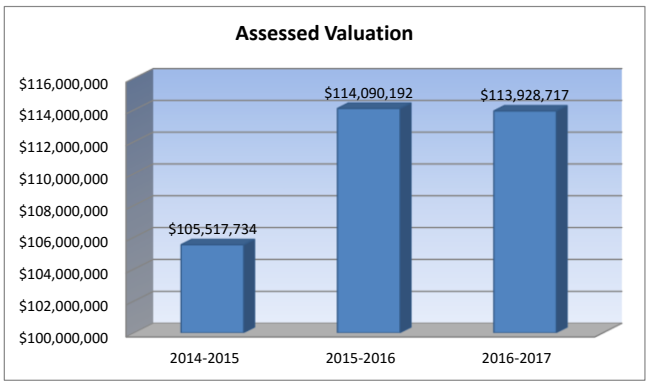


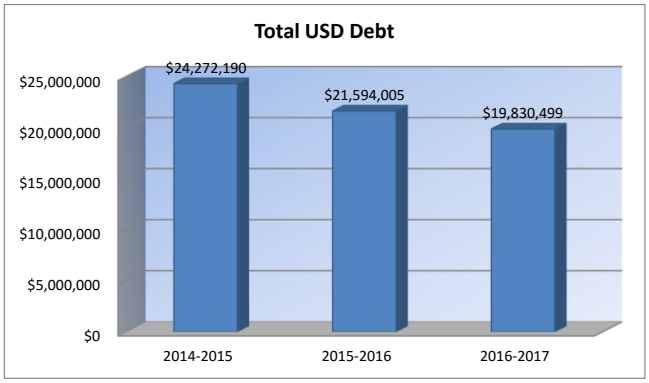


USD# 263

Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	$105,517,734	$114,090,192	$113,928,717
Total USD Debt	$24,272,190	$21,594,005	$19,830,499





USD 263

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	11,357,601	0	11,322,601	0	5,000	0	30,000	0
Supplemental General	3,411,536	58,873	1,524,615			0	1,828,048	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxx	0	0	0
At Risk (4yr Old)	80,000	0		0	xxxxxxxxxxx	80,000	0	0
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	955,000	0		0	xxxxxxxxxxx	900,000	55,000	0
Bilingual Education	3,000	0		0	xxxxxxxxxxx	3,000	0	0
Virtual Education	55,980	0			0	55,980	0	0
Capital Outlay	2,175,369	820,742		0	3,000	0	1,059,969	0
Driver Training	60,100	59,704	9,000	0	xxxxxxxxxxx	0	20,000	28,604
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	80,000	0		0	xxxxxxxxxxx	0	80,000	0
Food Service	1,162,254	356,920	7,624	461,457	0	0	336,253	0
Professional Development	22,412	22,412		0	xxxxxxxxxxx	0	0	0
Parent Education Program	30,000	0	18,387	0	xxxxxxxxxxx	10,613	1,000	0
Summer School	0	0		0	xxxxxxxxxxx	0	0	0
Special Education	2,900,000	1,279,343	0	433,555	xxxxxxxxxxx	2,435,282	0	1,248,180
Vocational Education	440,396	100,396	0	40,000	xxxxxxxxxxx	300,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	181,106	41,106					140,000	0
Textbook & Student Materials Revolving		174,707						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	1,295,061	0				1,295,061		XXXXXXXX
Contingency Reserve		848,269						XXXXXXXX
Activity Funds		63,476						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	2,069,000	1,417,818	662,080	0	0		1,412,193	1,423,091
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			xxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	297,685	7,027	xxxxxxxxxxx	290,658	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	26,576,500	5,250,793	13,544,307	1,225,670	8,000	5,079,936	4,962,463	2,699,875
Less Transfers	5,079,936							
TOTAL Budget Expenditures	$21,496,564							

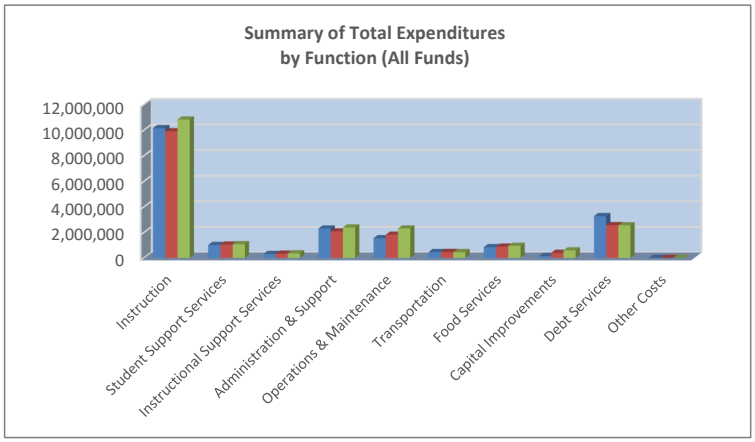
Sources of Revenue - - State, Federal, Local

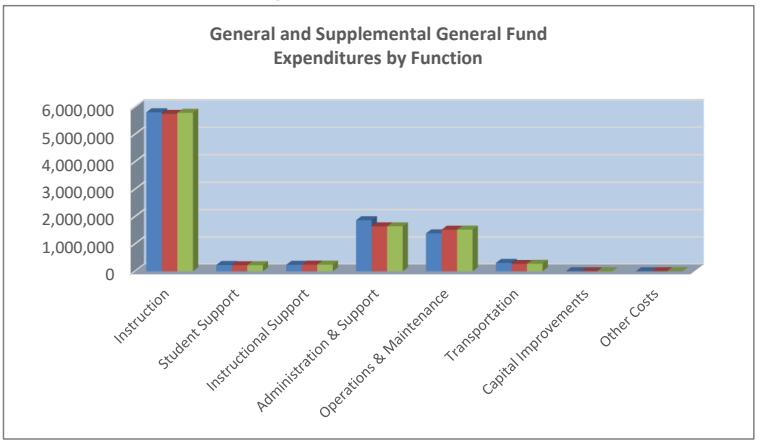
	2014-2015	2015-2016	2016-2017
State Revenues	13,304,616	12,805,128	13,544,307
Federal Revenues	1,172,721	1,189,713	1,225,670
Local Revenues*	5,441,595	5,762,361	4,970,463
Total Revenues	19,918,932	19,757,202	19,740,440
Revenues Per Pupil	11,396	11,508	11,367

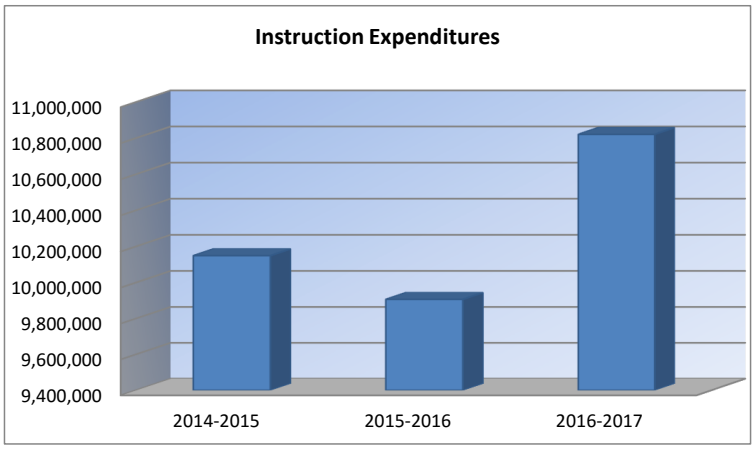
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

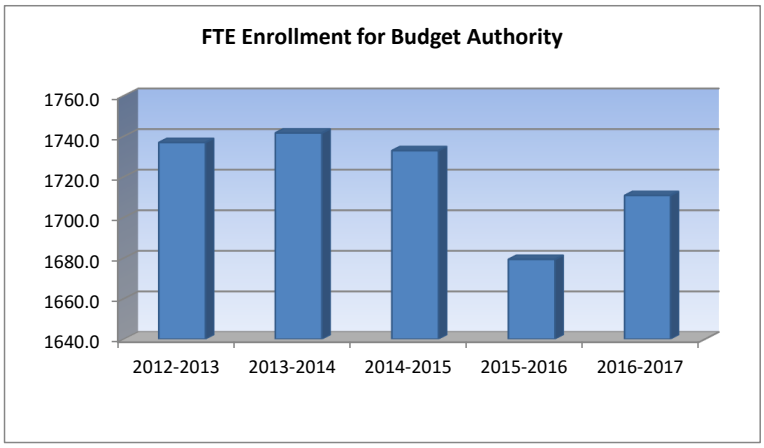
*Excludes "Transfers" to avoid duplication of revenue.

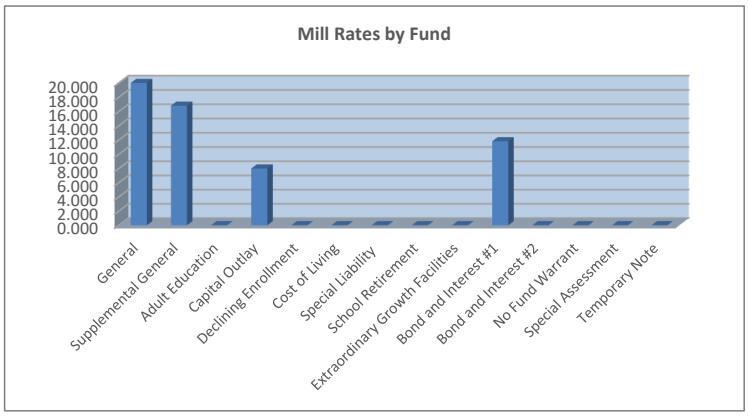
USD 263 - Mulvane - Summary

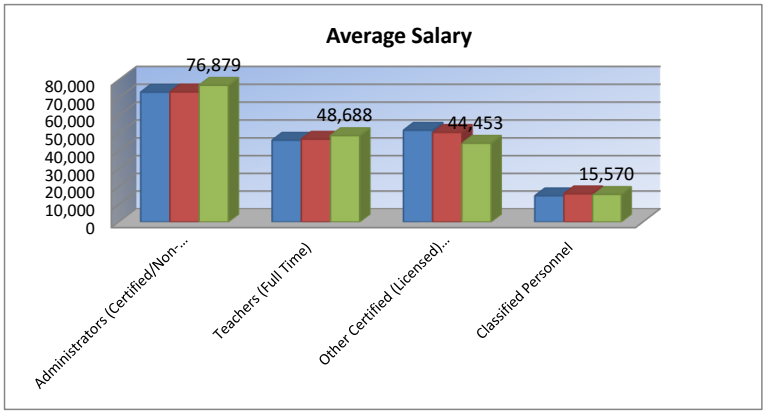


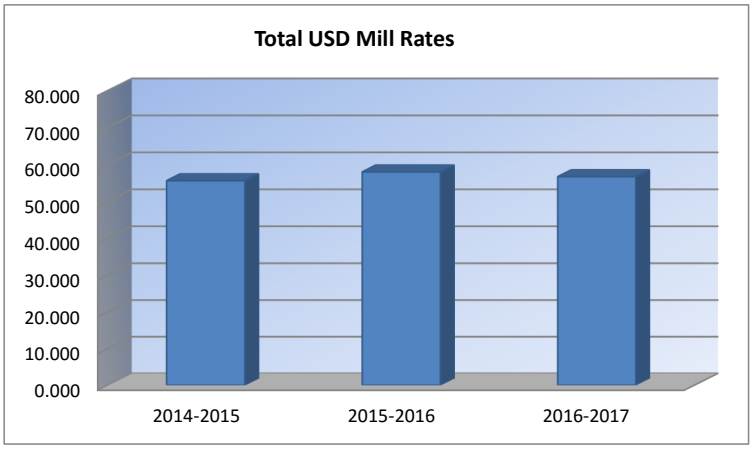


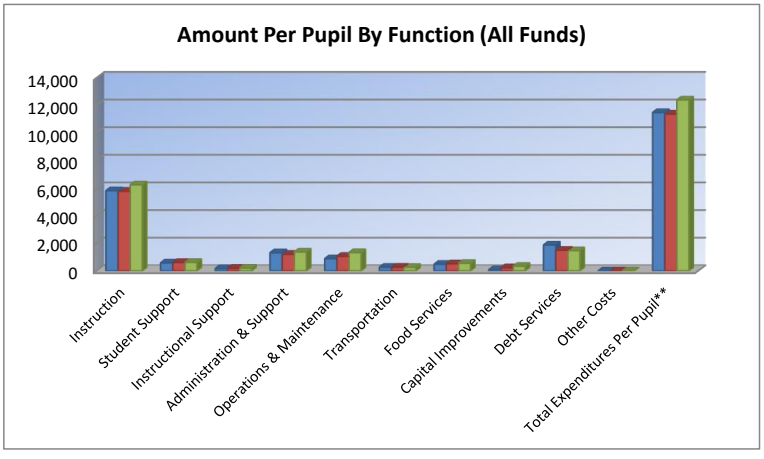












2014-2015 2015-2016 2016-2017

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