PROFILE INFORMATION

2016-17

Holton USD 336

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*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2016-17 Budget General Information
USD #: 336

Introduction

Holton Unified School District 336 is located in Holton, Kansas, in the rolling hills of northeast Kansas and the county seat of Jackson County, just 30 miles north of the State's Capital, Topeka, Kansas. The educational mission of the school district and the fundamental belief of the Holton Schools is that every child can learn, and the primary purpose of the staff and administration is to provide each student with the learning opportunities in order for them to establish a foundation for success, both now and in the future. The Board of Education, administration, faculty and staff accept their responsibilities for implementing and achieving the mission of Holton Unified School District #336.

Board Members

Allen Arnold, Board President, 15942 238th Road, Holton, KS 66436 785-364-2293
Mike Ford, Board President, 127 Roselawn, Holton, KS 66436 785-364-2641
Rex Frazier Board Member, 13204 246th, Holton, KS 66536 785-364-3565
Orin Marshall, Vice President, 324 E 3rd St., Holton, KS 364-3955
Carl Matousek, Board Member, 11450 234th Lane Dr., Holton, KS 364-3828
Shelby Patch, Board Member, 12738 Prairie Drive, Holton, KS 66436 785-364-5382
Bob Phillips, Board Member, 19890 Q Road, Holton, KS 66436 785-364-3489

Key Staff

Superintendent: Dennis R. Stones
Assistant Superintendent: Dr. Joseph Kelly

Business Office Staff: Dee Folk, Board Clerk, Human Resources, Payroll
Doris Yonke, Accounts Payable Clerk
Debbie Michael, Supt. Secretary
Hailey Mattox, Asst,. Payroll Clerk
Lori Spaar, Sped Coop MIS Clerk
Jenny Lancaster, Sped Secretary, District Treasurer

Curriculum & Instruction Director: Dr. Joseph Kelly
Other Key Contacts: Amy Haussler, Director, Special Education Cooperative
Jeff Price, Assistant Director, Special Education Cooperative
Rodney Wittmer, High School Principal
Jason Schroeder, Assistant High School Principal/Athletic Director HS/MS
Michael Kimberlin Middle School Principal
Beth Smith, Holton Elementary Principal
Dr. Joseph Kelly, Assistant Holton Elementary Principal
Jason Schroeder, Transportation Coordinator
Michael Adkins, Director Food Service
Michael Porter, Director of Maintenance

The District's Accomplishments and Challenges

Accomplishments: The district is completing a brand new Holton Elementary school that will house Pre-K thru 5 students. It is a state of the art facility. It is one that the staff, students and community can be proud of for many years to come. It will offer many different opportunities for a great education for all students. The district received the 21st Century After School Grant and is hosting an after-school program for over 100 elementary students and Holton High School was awarded the 2013 Challenge Award from the Confidence in Kansas Public Education Task Force for 11th Grade Reading.

Curriculum and instruction continues to be the focus through data analysis each year as we continue to revise and refine our MTSS models and as we implement Common Core standards and Next Generation Science Standards. Our Professional Learning Committees will meet as often as needed to drive any changes that need to take place. We are working to improve the use of the Student Improvement Team and other programs to better target and help at-risk students. In addition, Central will work closer with Colorado to improve the use of the Site Council. As a staff, we want to maintain a safe environment and develop a shared vision that will make a difference in the lives of our students.

Holton High School offers many opportunities for academic rigor and College Readiness. Advanced Placement courses such as AP Human Geography, AP Language & Composition, and AP Chemistry are offered as are Honors level courses in English I-IV, Algebra I & II, Geometry, and Biology. In addition to our AP and Honors level courses, we also offer Dual Credit/Concurrent enrollment courses in College Government, College Algebra, and College English I & II. We also coordinate with Highland Community College to offer as many additional dual credit courses as needed during the year at the HCC Holton facility. Online classes for AP courses and other courses not currently taught at the high school will continue to be offered.

To foster Career Readiness, Holton High School has established CTE Pathways in Visual Arts, AV Communications, Family & Community Services, Agricultural Science, Plant Systems, Business Finance, and Power, Structural, & Technical Systems. Enrollment in our Pathway courses usually entails 80% of the high school student body. Providing our students every opportunity to be College and Career Ready is not only a Kansas goal but also CCR is a Holton High target each and every day.

Technology advances include equipping classrooms with projectors and several new smart boards. IPads have been added to the elementary schools and the middle school, and we continue to support the one-to-one initiative of laptop computers at the high school. Both secondary schools provided a daily after school program to meet the needs of at-risk students.

Challenges: College and Career Readiness is a focus, but we continue to face shortages of teaching resources within our district. By offering an all-day kindergarten program, we have found our classroom availability reduced. At the elementary schools, our cafeteria is also home to Physical Education classes and Music Classes, and many of our supplemental services are being held in closets and even the boiler rooms. The district is in need of expanding facilities and passed a bond issue in May 2014 for a new K-5 Elementary school.

We have also had an increase of student population the last two years. Our normal average class was 80 and we now have two grade levels that expanded to 94 and 100. This again makes buildings compact and we find no additional room to expand.

We continue the development of our Professional Learning Communities. Our greatest and most pressing challenge is to ensure that we educate our students and to prepare them for the 21st Century, and we must look at how we teach students in order to ensure expanded and diverse learning opportunities for each of our students.

Our health costs continue to be a concern as rates fluctuate. In 2013-2014 we incurred a 60% rate increase and had to switch our carrier. Premiums were reduced a little, but the benefits offered were much less than our previous carrier and there was concern from employees that they could not afford the premiums. We have again switched carriers back to our original company. Rates are still high with limited benefits. We are very concerned in regards to the implementation of the Affordable Care Act and how it affects our classified employee. While we offer the medical benefits, most of our staff decline coverage through the district.

As a district, we strive to continue to better communicate to our Board of Education and to the public what our challenges truly are as related to our curriculum and facilities. The passing of the recent Bond Issue tells us that our community understands the issues as they relate to our current facilities.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
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4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
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7. Student Support Expenditures (2100)
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21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
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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

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	13,380,194	72%	13,339,049	69%	0%	14,878,148	64%	12%
Student Support Services	379,895	2%	352,510	2%	-7%	910,339	4%	158%
Instructional Support Services	381,432	2%	351,086	2%	-8%	445,784	2%	27%
Administration & Support	1,281,038	7%	1,282,250	7%	0%	1,380,197	6%	8%
Operations & Maintenance	1,326,678	7%	1,072,608	6%	-19%	2,022,865	9%	89%
Transportation	508,306	3%	576,822	3%	13%	751,969	3%	30%
Food Services	488,279	3%	470,746	2%	-4%	647,274	3%	37%
Capital Improvements	406,431	2%	285,820	1%	-30%	625,000	3%	119%
Debt Services	490,373	3%	1,464,325	8%	199%	1,473,926	6%	1%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures*	18,642,626	100%	19,195,216	100%	3%	23,135,502	100%	21%
Amount per Pupil	$16,668		$17,667		6%	$21,760		23%
Current Expenditures**	17,559,634	100%	17,227,310	100%	-2%	19,421,997	100%	13%
Amount per Pupil	$15,699		$15,856		1%	$18,267		15%

Percent of Expenditures

Instruction*** (Total Expenditures)	13,354,824	72%	13,245,913	69%	-3%	14,028,148	61%	-8%
Instruction*** (Current Expenditures)	13,354,824	76%	13,245,913	77%	1%	14,028,148	72%	-5%

** 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.*

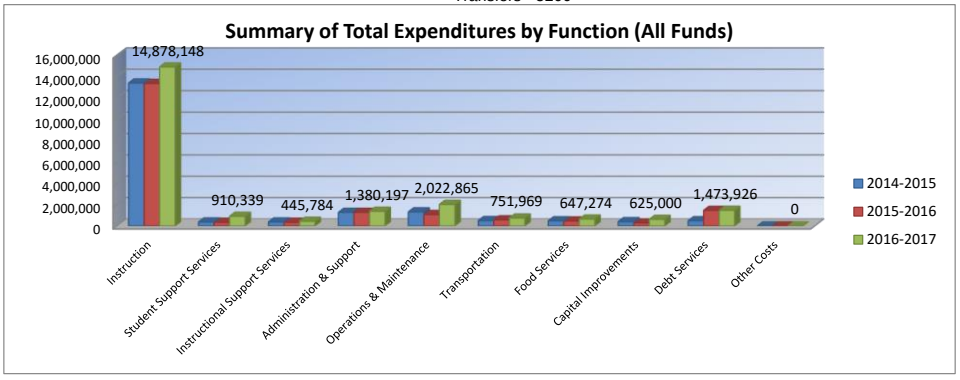
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

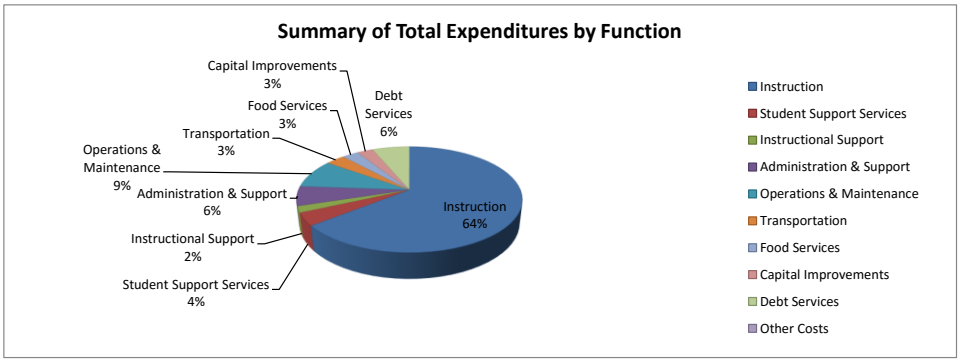
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

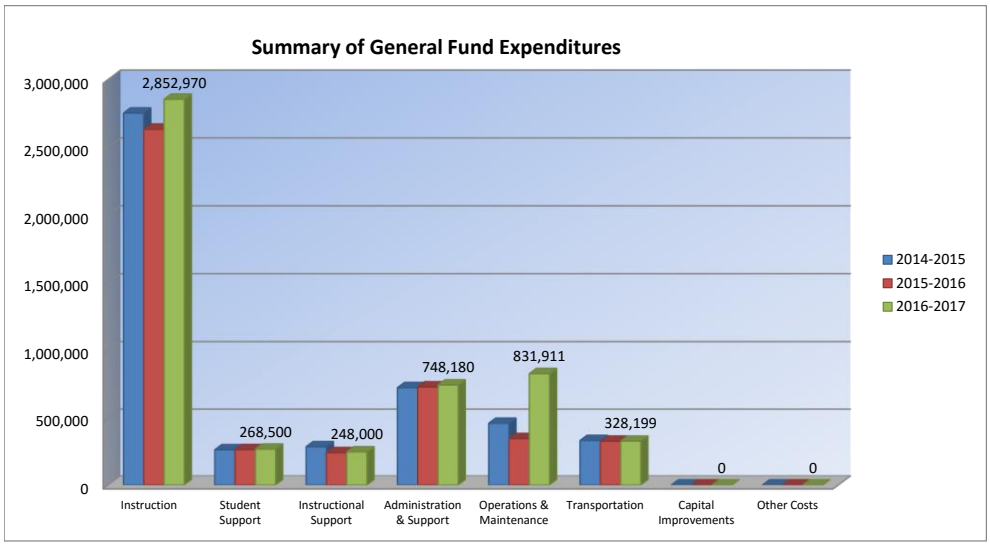


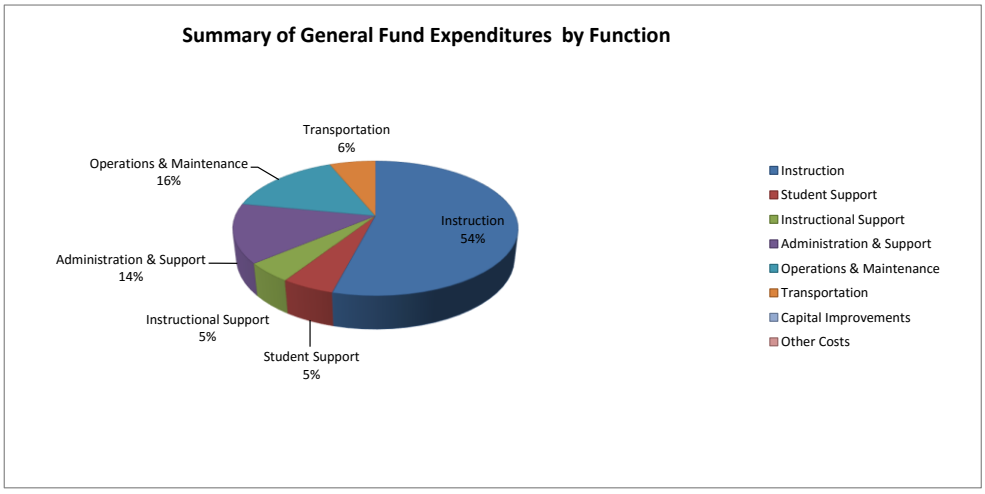


Summary of General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	2,751,003	57%	2,632,043	58%	-4%	2,852,970	54%	8%
Student Support	263,880	5%	265,087	6%	0%	268,500	5%	1%
Instructional Support	286,580	6%	242,312	5%	-15%	248,000	5%	2%
Administration & Support	728,303	15%	734,020	16%	1%	748,180	14%	2%
Operations & Maintenance	462,087	10%	347,223	8%	-25%	831,911	16%	140%
Transportation	333,344	7%	328,054	7%	-2%	328,199	6%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	4,825,197	100%	4,548,739	100%	-6%	5,277,760	100%	16%
Amount per Pupil	$4,314		$4,187		-3%	$4,964		19%

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

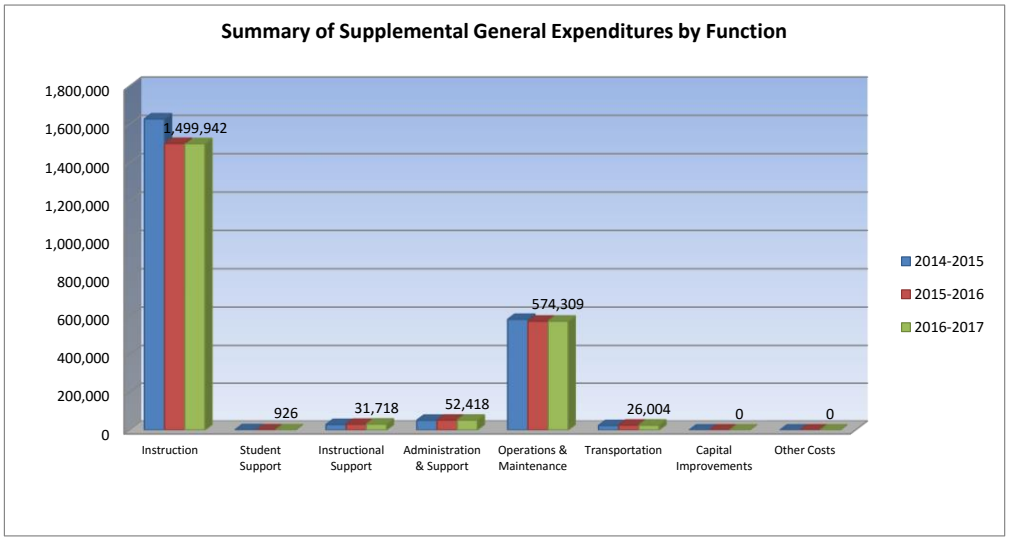


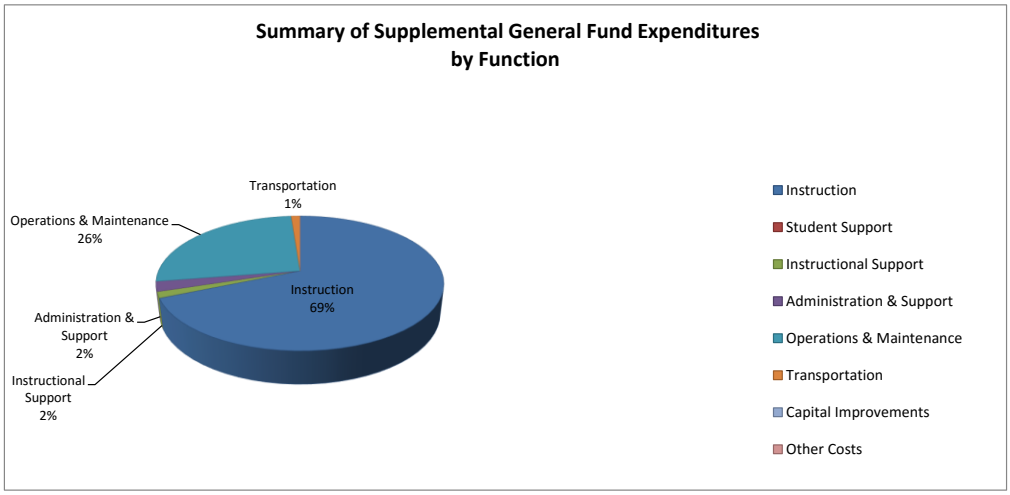


Summary of Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,629,097	70%	1,500,766	69%	-8%	1,499,942	69%	0%
Student Support	1,854	0%	926	0%	-50%	926	0%	0%
Instructional Support	29,368	1%	30,788	1%	5%	31,718	1%	3%
Administration & Support	51,921	2%	52,418	2%	1%	52,418	2%	0%
Operations & Maintenance	583,723	25%	574,096	26%	-2%	574,309	26%	0%
Transportation	23,860	1%	26,004	1%	9%	26,004	1%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	2,319,823	100%	2,184,998	100%	-6%	2,185,317	100%	0%
Amount per Pupil	$2,074		$2,011		-3%	$2,055		2%

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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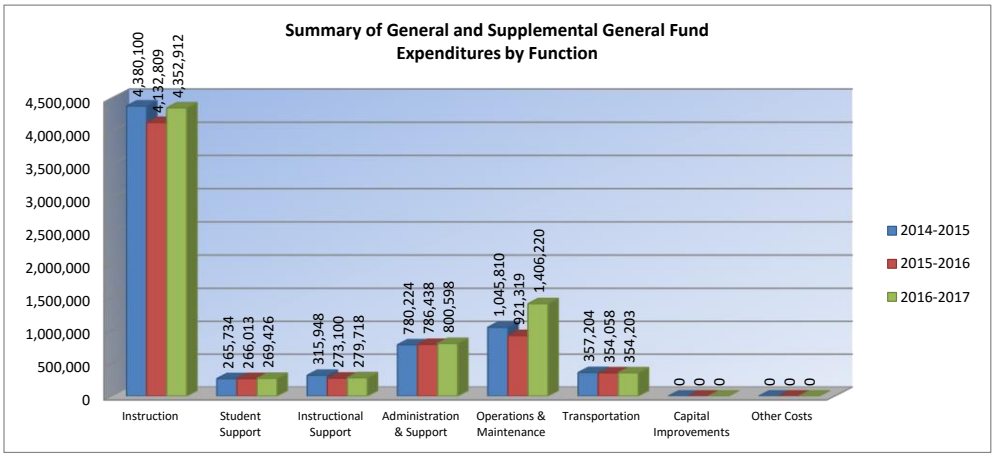
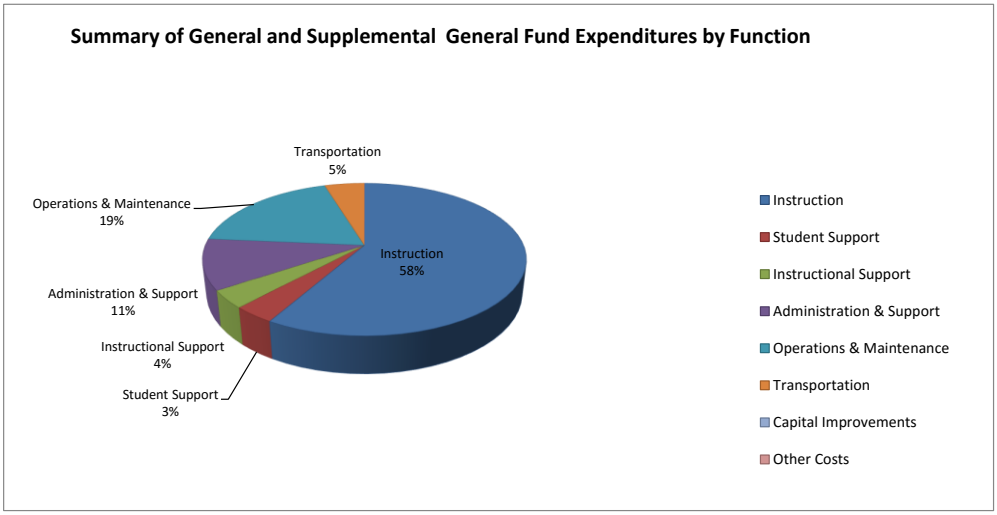
Summary of General and Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	4,380,100	61%	4,132,809	61%	-6%	4,352,912	58%	5%
Student Support	265,734	4%	266,013	4%	0%	269,426	4%	1%
Instructional Support	315,948	4%	273,100	4%	-14%	279,718	4%	2%
Administration & Support	780,224	11%	786,438	12%	1%	800,598	11%	2%
Operations & Maintenance	1,045,810	15%	921,319	14%	-12%	1,406,220	19%	53%
Transportation	357,204	5%	354,058	5%	-1%	354,203	5%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	7,145,020	100%	6,733,737	100%	-6%	7,463,077	100%	11%
Amount per Pupil	$6,388		$6,198		-3%	$7,019		13%

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.

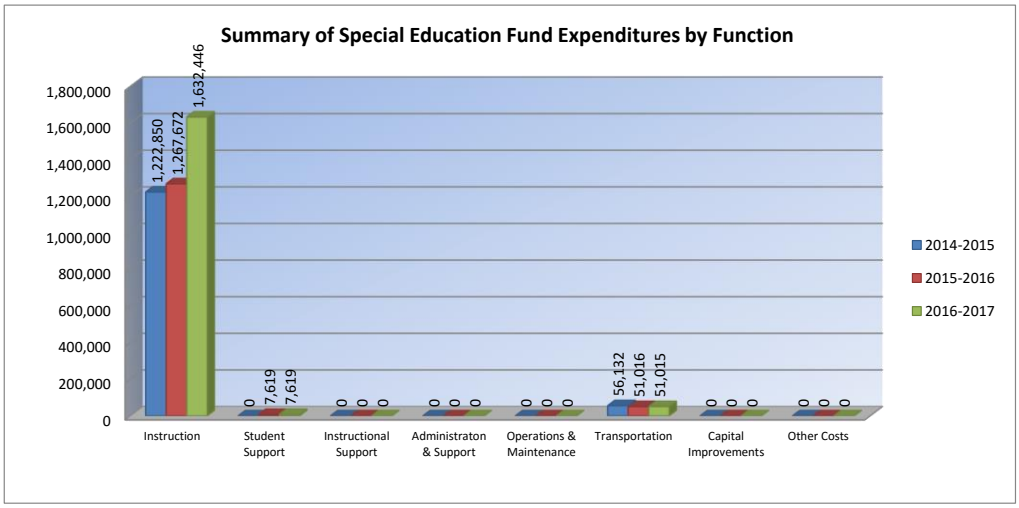


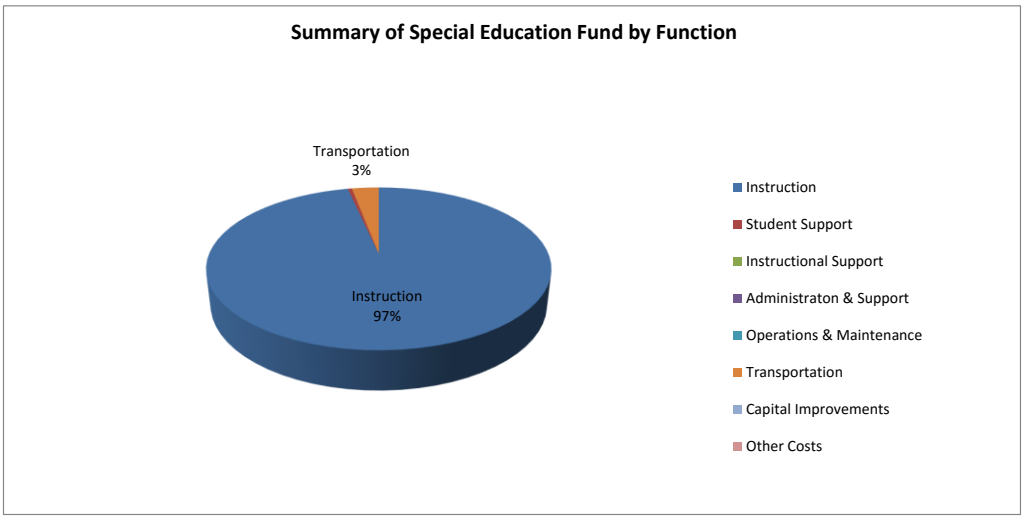


Summary of Special Education Fund by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	1,222,850	96%	1,267,672	96%	4%	1,632,446	97%	29%
Student Support	0	0%	7,619	1%	0%	7,619	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	56,132	4%	51,016	4%	-9%	51,015	3%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	1,278,982	100%	1,326,307	100%	4%	1,691,080	100%	28%
Amount per Pupil	$1,143		$1,221		7%	$1,591		30%

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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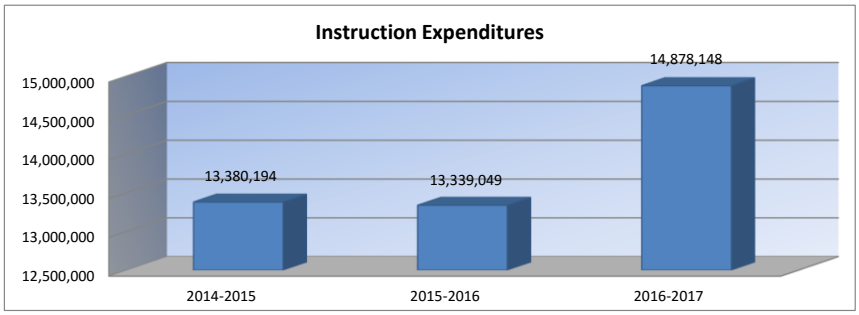
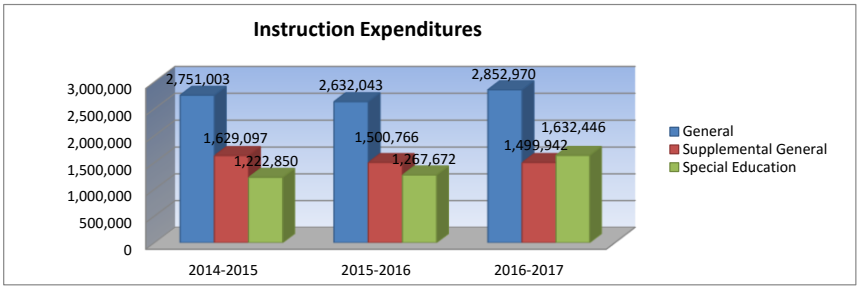
Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	2,751,003		2,632,043	-4%		2,852,970	8%
Federal Funds	263,687		266,708	1%		271,728	2%
Supplemental General	1,629,097		1,500,766	-8%		1,499,942	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	782,694		860,917	10%		1,009,953	17%
Bilingual Education	0		34,959	0%		36,000	3%
Virtual Education	219,407		76,663	-65%		115,519	51%
Capital Outlay	25,370		93,136	267%		850,000	813%
Driver Education	7,893		10,712	36%		31,982	199%
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	27,926		28,107	1%		60,000	113%
Special Education	1,222,850		1,267,672	4%		1,632,446	29%
Cost of Living	0		0	0%		0	0%
Vocational Education	369,050		381,650	3%		417,496	9%
Gifts/Grants	2,416		0	-100%		7,866	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	853,080		736,520	-14%		1,030,039	40%
Contingency Reserve	0		0	0%			
Text Book & Student Material	48,445		152,486	215%			
Activity Fund	179,873		166,254	-8%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	8,382,791		8,208,593	-2%		9,815,941	20%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	7,495		7,555	1%		9,232	22%
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	4,997,403		5,130,456	3%		5,062,207	-1%
TOTAL	13,380,194		13,339,049	0%		14,878,148	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.

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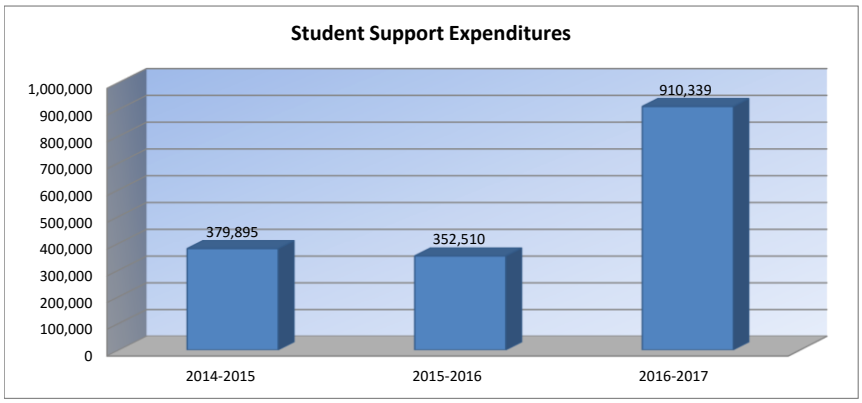
Student Support Expenditures (2100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	263,880		265,087	0%		268,500	1%
Federal Funds	5,632		4,703	-16%		5,000	6%
Supplemental General	1,854		926	-50%		926	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	40,000		0	-100%		20,000	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	11,300		11,300	0%		11,300	0%
Summer School	0		0	0%		0	0%
Special Education	0		7,619	0%		7,619	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	21,597		18,413	-15%		25,751	40%
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	344,263		308,048	-11%		339,096	10%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	308		284	-8%		319	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	35,632		44,462	25%		571,243	1185%
TOTAL	379,895		352,510	-7%		910,339	158%



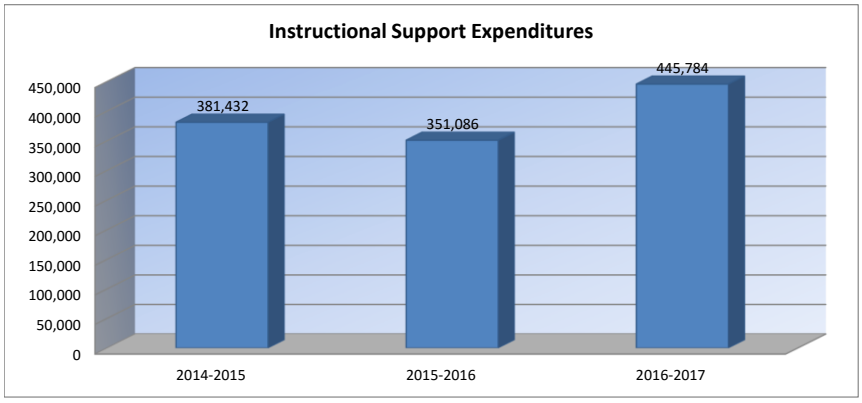
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	286,580		242,312	-15%		248,000	2%
Federal Funds	0		0	0%		0	0%
Supplemental General	29,368		30,788	5%		31,718	3%
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	22,590		34,776	54%		127,440	266%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	32,396		27,619	-15%		38,626	40%
Contingency Reserve	0		0	0%			
Text Book & Student Material	10,498		15,591	49%			
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	381,432		351,086	-8%		445,784	27%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	341		323	-5%		419	30%
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	381,432		351,086	-8%		445,784	27%



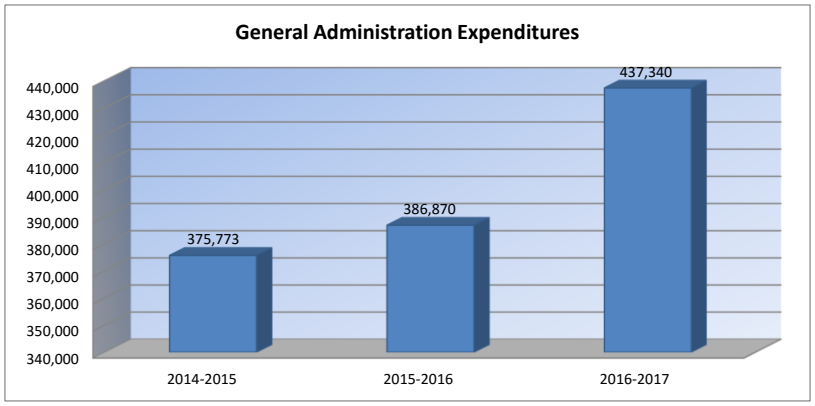
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	101,972		102,300	0%		105,980	4%
Federal Funds	0		0	0%		0	0%
Supplemental General	387		358	-7%		358	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	43,194		36,826	-15%		51,502	40%
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	145,553		139,484	-4%		157,840	13%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	130		128	-1%		148	16%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	230,220		247,386	0%		279,500	13%
TOTAL	375,773		386,870	3%		437,340	13%



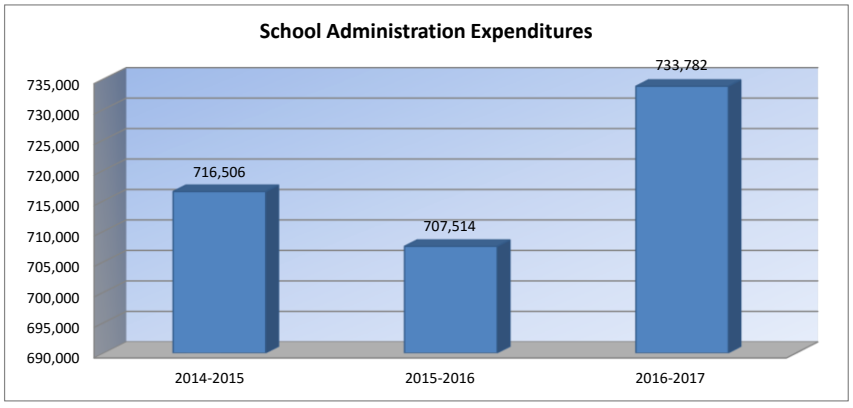
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

School Administration Expenditures (2400)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	536,303		538,396	0%		546,000	1%
Federal Funds	0		0	0%		0	0%
Supplemental General	51,534		52,060	1%		52,060	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	74,677		80,232	7%		84,220	5%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability Expense	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	53,992		36,826	-32%		51,502	40%
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	716,506		707,514	-1%		733,782	4%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	641		651	2%		690	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	716,506		707,514	-1%		733,782	4%



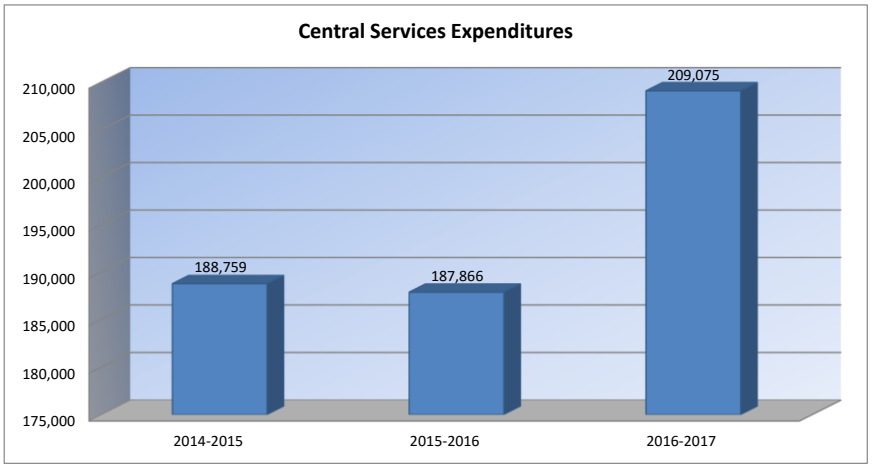
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	90,028		93,324	4%		96,200	3%
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	31,348		27,084	-14%		35,000	29%
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	10,799		9,206	-15%		12,875	40%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond & Interest #1	0		0	0%		0	0%
Bond & Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	132,175		129,614	-2%		144,075	11%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	118		119	1%		136	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	56,584		58,252	3%		65,000	12%
TOTAL	188,759		187,866	0%		209,075	11%



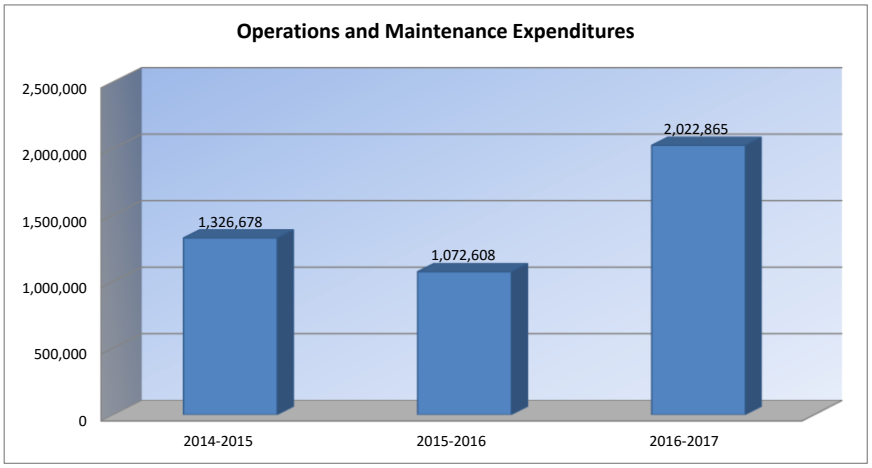
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Operations and Maintenance Expenditures (2600)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	462,087		347,223	-25%		831,911	140%
Federal Funds	0		0	0%		0	0%
Supplemental General	583,723		574,096	-2%		574,309	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	31,373		31,742	1%		40,311	27%
Capital Outlay	160,818		44,883	-72%		504,579	1024%
Driver Training	670		583	-13%		1,100	89%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	680		529	-22%		529	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	0		0	0%		0	0%
Special Education	0		0	0%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	0		0	0%		0	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	32,396		27,619	-15%		38,626	40%
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	1,271,747		1,026,675	-19%		1,991,365	94%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	1,137		945	-17%		1,873	98%
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	54,931		45,933	-16%		31,500	-31%
TOTAL	1,326,678		1,072,608	-19%		2,022,865	89%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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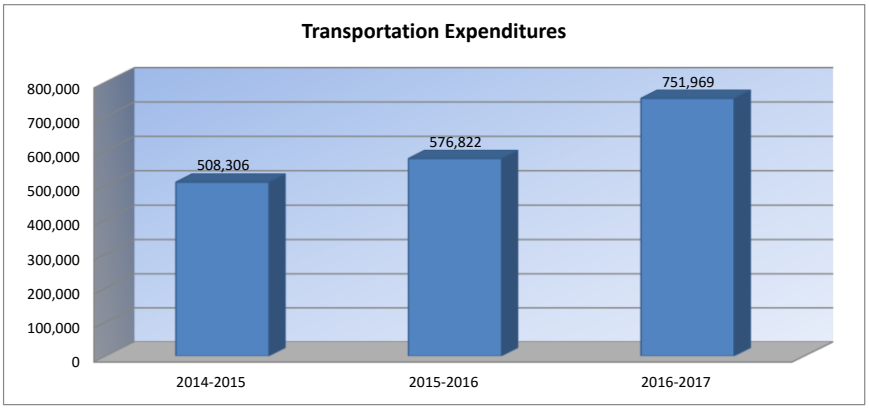
Transportation Expenditures (2700)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	333,344		328,054	-2%		328,199	0%
Federal Funds	29		0	-100%		0	0%
Supplemental General	23,860		26,004	9%		26,004	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	5,287		4,825	-9%		6,000	24%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		79,742	0%		260,000	226%
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	56,132		51,016	-9%		51,015	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	21,597		18,413	-15%		25,751	40%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	14,020		17,372	24%			
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	454,269		525,426	16%		696,969	33%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	406		484	19%		656	36%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	54,037		51,396	-5%		55,000	7%
TOTAL	508,306		576,822	13%		751,969	30%



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

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

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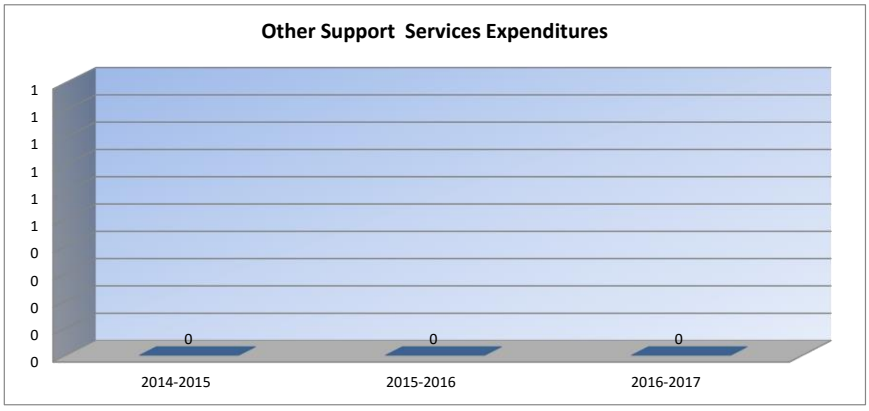
Other Support Services Expenditures (2900)

	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)*	1,118.5		1,086.5	-3%		1,063.2	-2%
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%



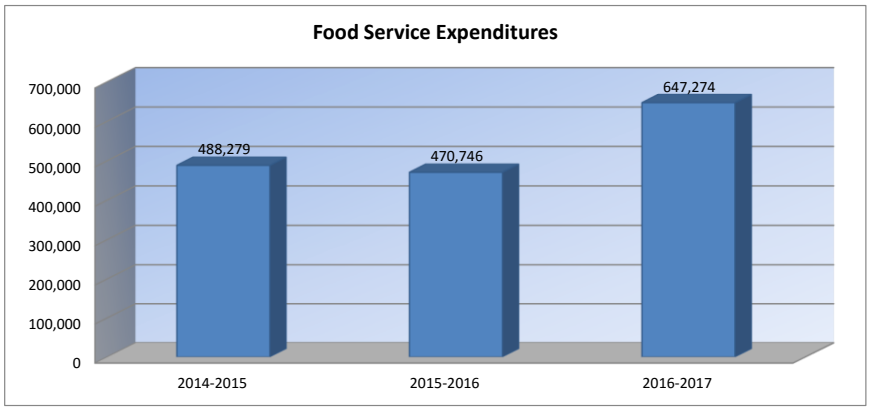
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	477,481		461,540	-3%		634,399	37%
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	10,798		9,206	-15%		12,875	40%
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	488,279		470,746	-4%		647,274	37%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	437		433	-1%		609	41%
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	488,279		470,746	-4%		647,274	37%



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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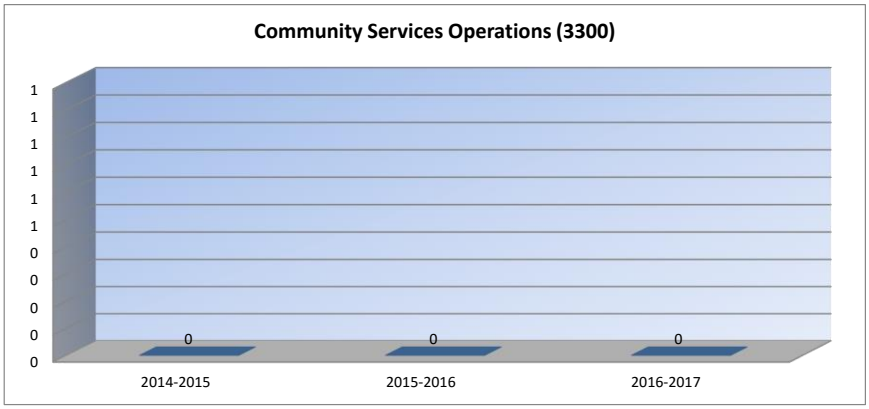
Community Services Operations (3300)

	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)*	1,118.5		1,086.5	-3%		1,063.2	-2%
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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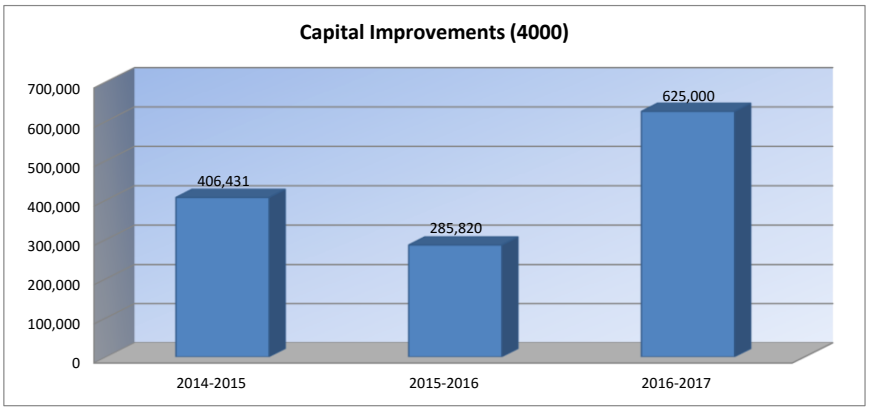
Capital Improvements Expenditures (4000)

	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	406,431		285,820	-30%		625,000	119%
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	406,431		285,820	-30%		625,000	119%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	363		263	-28%		588	123%
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	406,431		285,820	-30%		625,000	119%



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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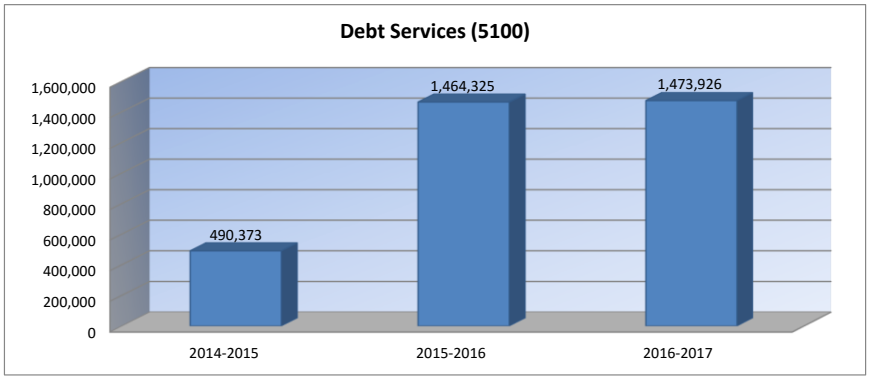
Debt Services Expenditures (5100)

	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	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	490,373		1,464,325	199%		1,473,926	1%
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	490,373		1,464,325	199%		1,473,926	1%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	438		1,348	207%		1,386	3%
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	490,373		1,464,325	199%		1,473,926	1%



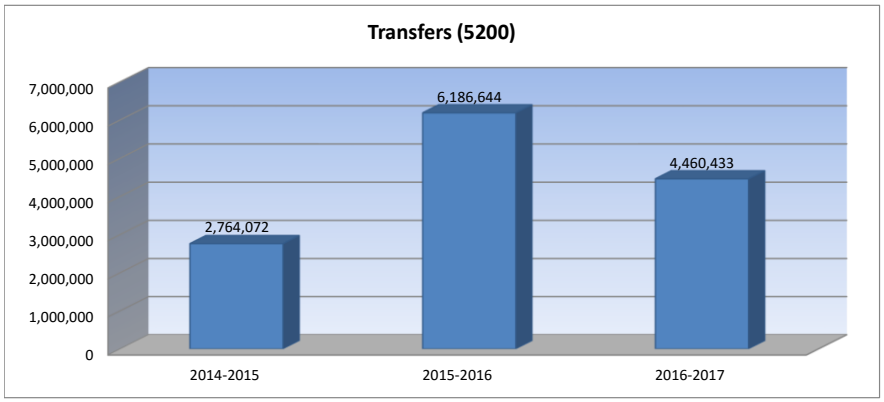
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	2,529,772		5,817,519	130%		4,091,627	-30%
Federal Funds	0		0	0%		0	0%
Supplemental General	234,300		369,125	58%		368,806	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	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	0		0	0%		0	0%
Text Book & Student Material	0		0	0%		0	0%
Activity Fund	0		0	0%		0	0%
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,764,072		6,186,644	124%		4,460,433	-28%
Enrollment (FTE)*	1,118.5		1,086.5	-3%		1,063.2	-2%
Amount per Pupil	2,471		5,694	130%		4,195	-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	2,764,072		6,186,644	124%		4,460,433	-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.

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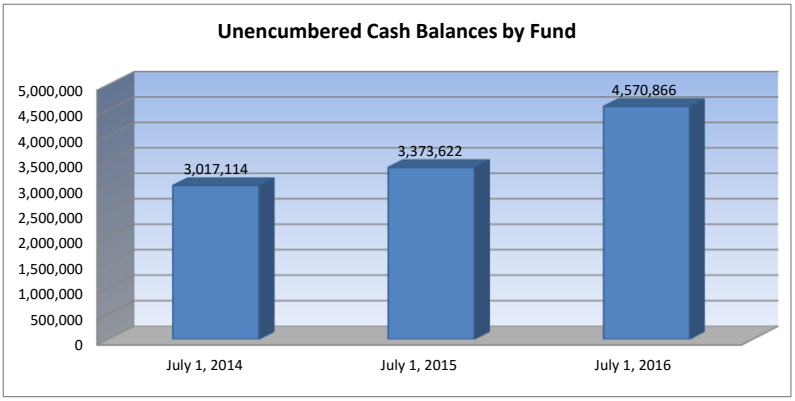
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	0	0
Federal Funds	14,301	15,616	11,803
Supplemental General	36,676	48,745	59,654
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	49,953
Bilingual Education	0	0	0
Virtual Education	38,285	38,637	58,983
Capital Outlay	930,000	1,003,241	1,415,038
Driver Training	16,925	16,796	16,992
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	89,304	91,468	123,603
Professional Development	29,926	57,336	75,000
Parent Education Program	11,300	11,300	26,300
Summer School	35,061	30,135	30,000
Special Education	206,359	200,227	282,000
Cost of Living	0	0	0
Vocational Education	0	14,899	50,000
Gifts/Grants	6,759	6,531	7,866
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	600,000	600,000	600,000
Text Book & Student Material	47,722	134,262	200,065
Activity Fund	80,488	49,609	70,031
Bond and Interest #1	83,436	459,833	1,045,777
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	2,226,542	2,778,635	4,123,065
Enrollment (FTE)*	1,118.5	1,086.5	1,063.2
Amount per Pupil	1,991	2,557	3,878
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	790,572	594,987	447,801
TOTAL	3,017,114	3,373,622	4,570,866



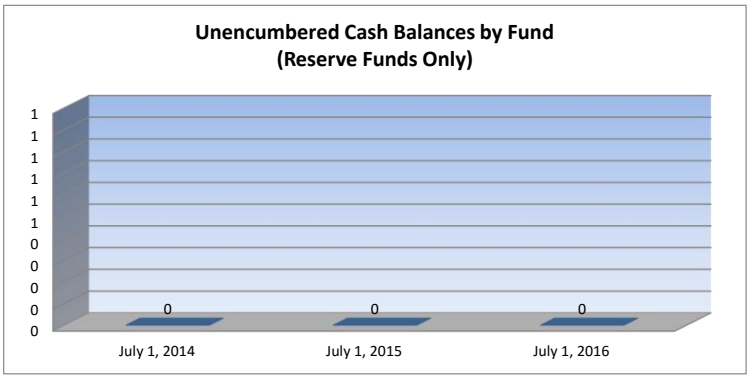
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

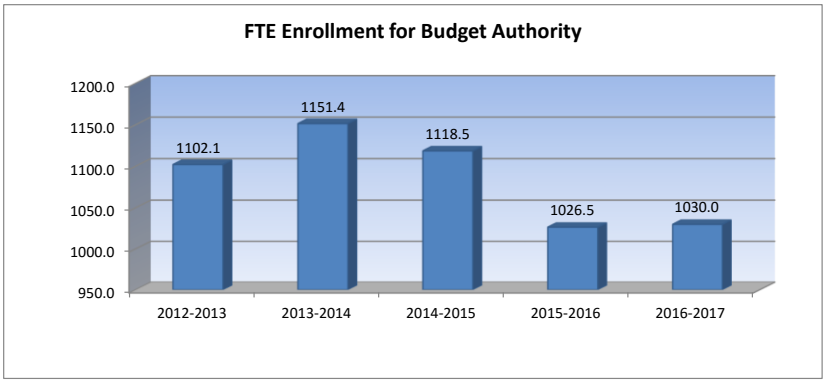


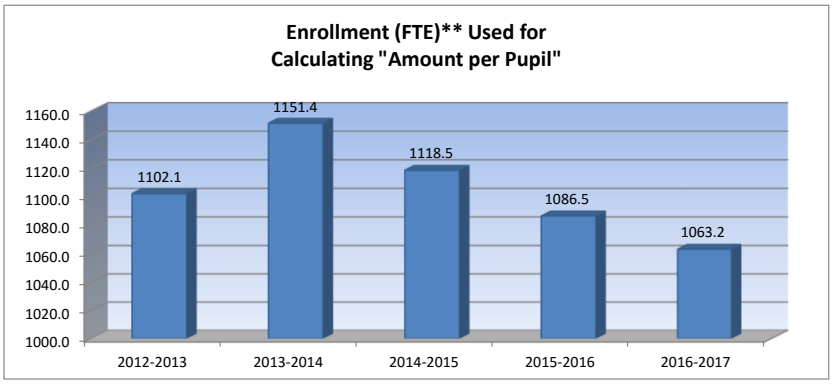
*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which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

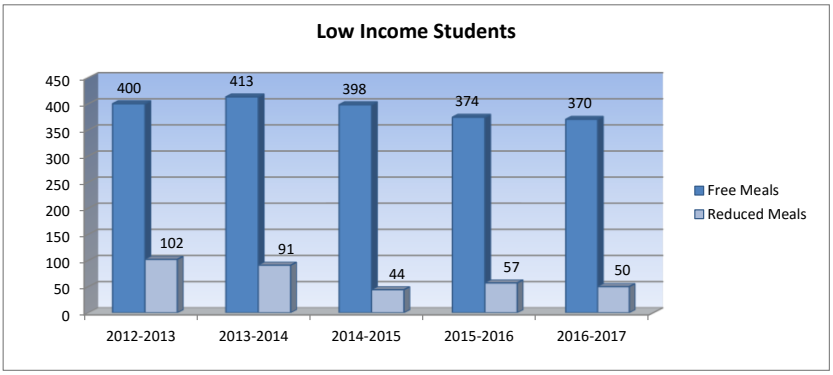
USD# 336

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)*	1,102.1	1,151.4	4%	1,118.5	-3%	1,026.5	-8%	1,030.0	0%
Enrollment (FTE)**	1,102.1	1,151.4	4%	1,118.5	-3%	1,086.5	-3%	1,063.2	-2%
Number of Students - Free Meals	400	413	3%	398	-4%	374	-6%	370	-1%
Number of Students - Reduced Meals	102	91	-11%	44	-52%	57	30%	50	-12%





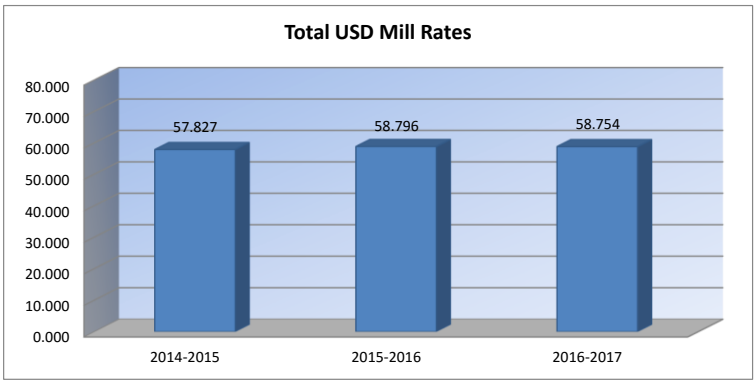


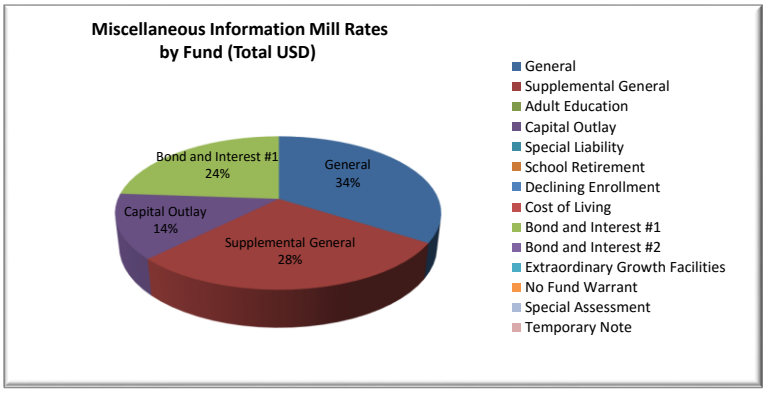
*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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	15.822	16.771	16.729
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	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	14.005	14.025	14.025
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	**57.827**	**58.796**	**58.754**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**

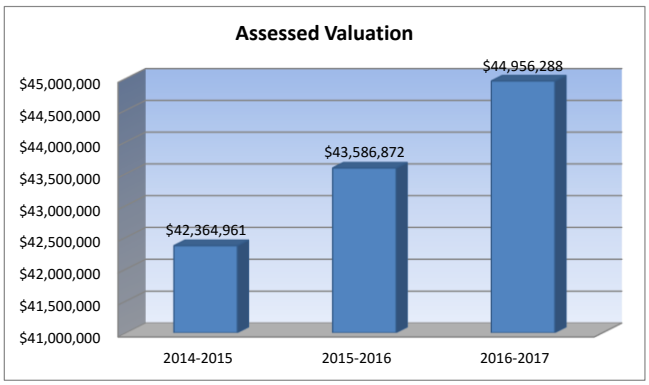


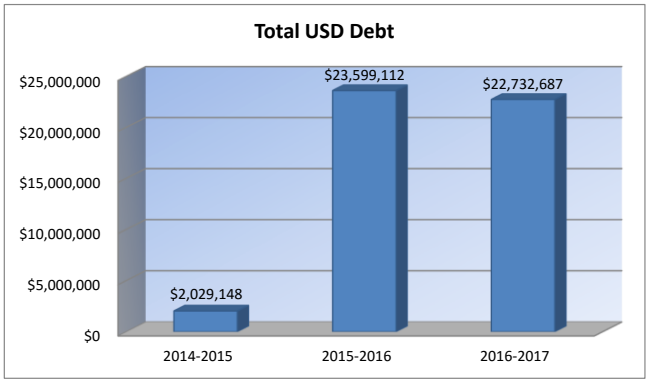


USD# 336

Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	$42,364,961	$43,586,872	$44,956,288
Total USD Debt	$2,029,148	$23,599,112	$22,732,687





USD 336

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	9,469,387	0	9,469,387	0	0	0	0	0
Supplemental General	2,554,123	59,654	1,699,769			0	794,700	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxx	0	0	0
At Risk (4yr Old)	0	0		0	xxxxxxxxxxx	0	0	0
Adult Supplemental Education	0	0			xxxxxxxxxxx	0	0	0
At Risk (K-12)	1,015,953	49,953		0	xxxxxxxxxxx	966,000	0	0
Bilingual Education	36,000	0		0	xxxxxxxxxxx	36,000	0	0
Virtual Education	295,050	58,983			0	0	236,067	0
Capital Outlay	2,239,579	1,415,038		0	14,469	200,000	401,475	0
Driver Training	33,082	16,992	4,410	0	xxxxxxxxxxx	5,000	6,680	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	0	0		0	xxxxxxxxxxx	0	0	0
Food Service	634,928	123,603	4,960	302,638	0	3,000	200,727	0
Professional Development	127,440	75,000		0	xxxxxxxxxxx	52,440	0	0
Parent Education Program	11,300	26,300	0	0	xxxxxxxxxxx	6,300	0	21,300
Summer School	60,000	30,000		0	xxxxxxxxxxx	30,000	0	0
Special Education	1,691,080	282,000	0	0	xxxxxxxxxxx	1,409,080	0	0
Vocational Education	417,496	50,000	7,496	0	xxxxxxxxxxx	360,000	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		0						XXXXXXXX
Gifts and Grants	7,866	7,866					0	0
Textbook & Student Materials Revolving		200,065						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	1,287,547	0				1,287,547		XXXXXXXX
Contingency Reserve		600,000						XXXXXXXX
Activity Funds		70,031						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	1,473,926	1,045,777	854,877	0	0		686,206	1,112,934
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	6,064,450	447,801	0	921,203	0		4,695,446	0
Federal Funds	276,728	11,803	xxxxxxxxxxx	264,925	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	27,695,935	4,570,866	12,040,899	1,488,766	14,469	4,355,367	7,021,301	1,134,234
Less Transfers	4,355,367							
TOTAL Budget Expenditures	$23,340,568							

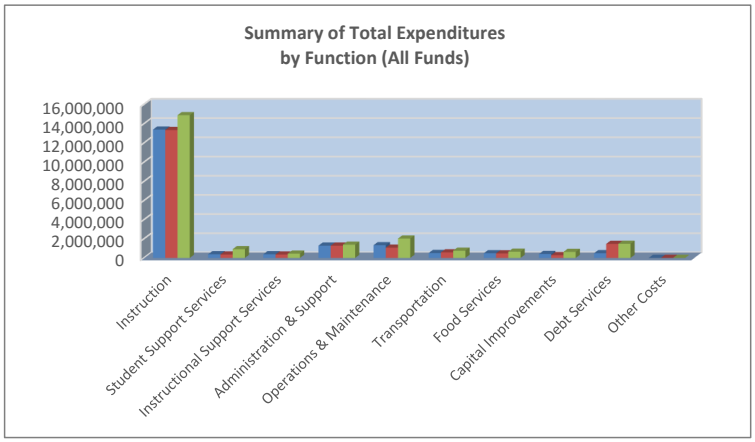
Sources of Revenue - - State, Federal, Local

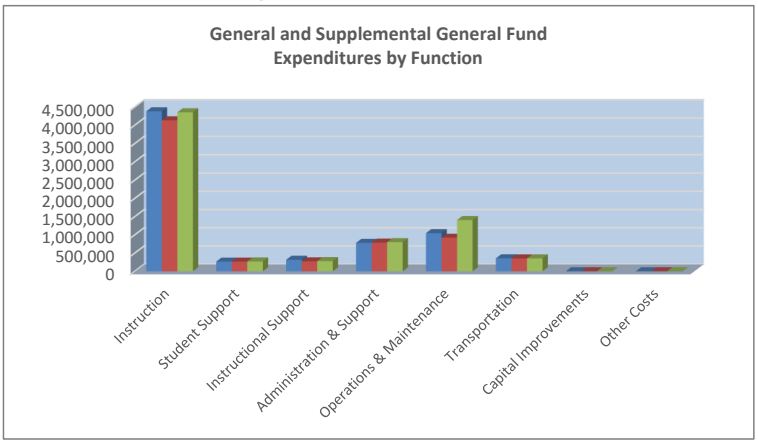
	2014-2015	2015-2016	2016-2017
State Revenues	10,535,671	11,143,553	12,040,899
Federal Revenues	1,525,776	1,532,776	1,488,766
Local Revenues*	6,931,945	7,716,131	7,035,770
Total Revenues	18,993,392	20,392,460	20,565,435
Revenues Per Pupil	16,981	18,769	19,343

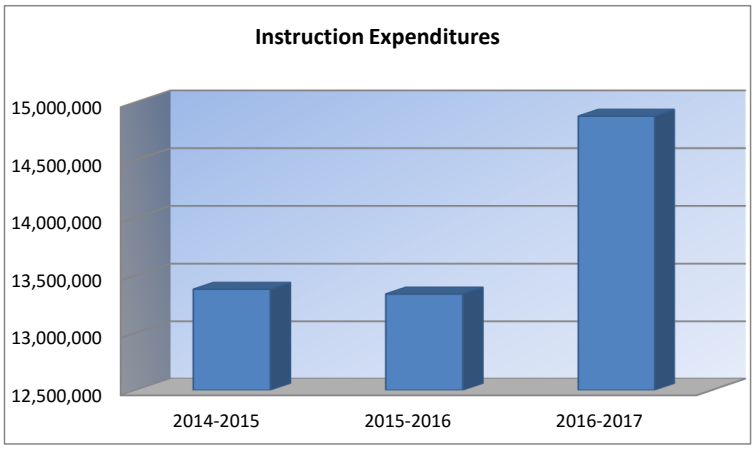
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

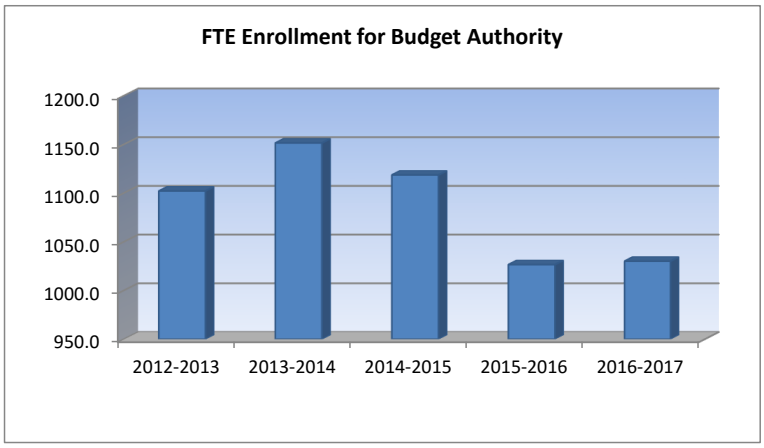
*Excludes "Transfers" to avoid duplication of revenue.

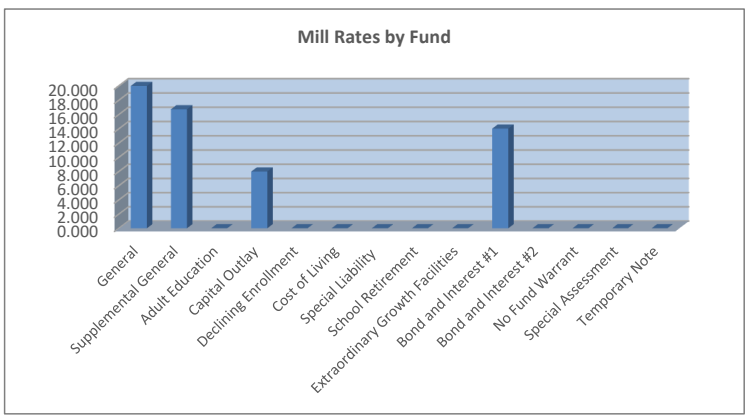
USD 336 - Holton - Summary

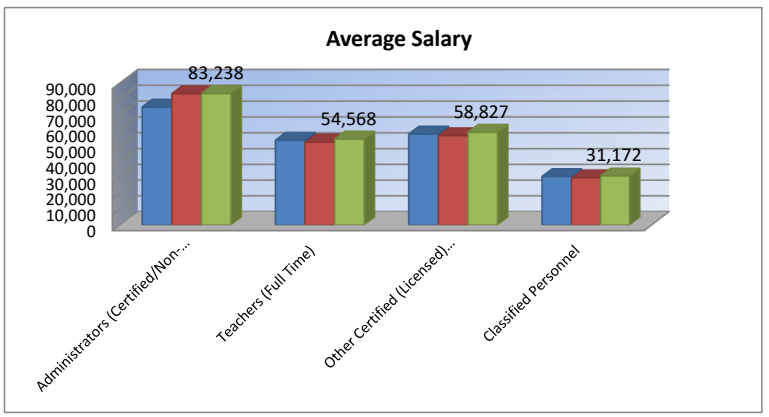


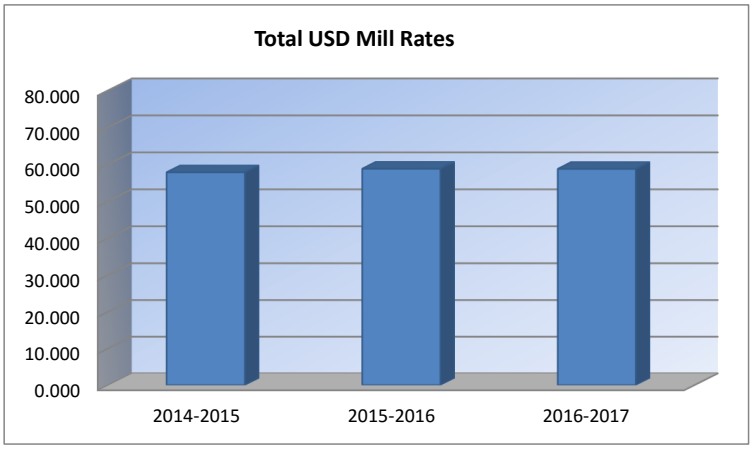


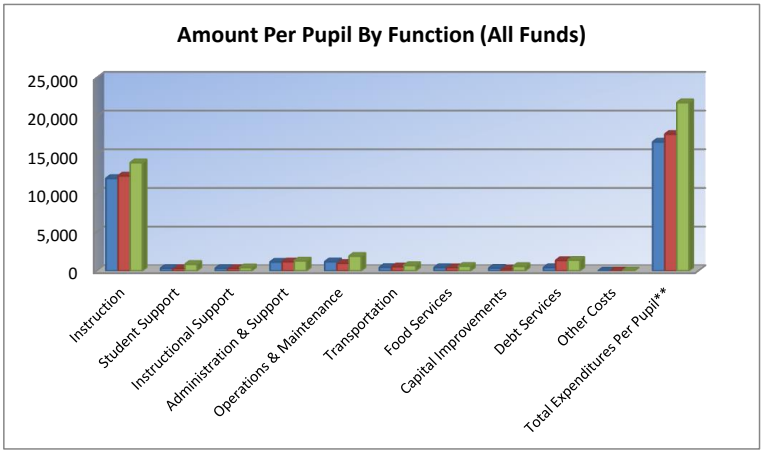












2014-2015 2015-2016 2016-2017

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