Profile Information

2016-17

USD 512 Shawnee Mission School District

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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2016-17 Budget General Information
USD #: 512

Introduction

The Shawnee Mission School District is comprised of an area of approximately 72 square miles in suburban Johnson County and has been recognized for its commitment to educational excellence. Shawnee Mission enjoys strong community support for its schools. In 2015-2016, enrollment totaled 27,695 students. The district is the second largest of the six Johnson County school districts. In addition to 33 elementary, five middle, and six high schools, the district maintains educational, athletic, administrative, and operational support facilities.

The school district offers a strong academic focus for students in grades K-12. For students seeking a higher level of specialized academic study, the district offers innovative programs including Project Lead the Way, Medical Health Sciences, Biotechnology, and Legal Studies. Two new signature programs, Global Systems, which allows students to explore careers in sustainable food systems for a growing population, and Project Blue Eagle, which provides students the opportunity to work with professionals and gain relevant training for careers as law enforcement officers, firefighters, Emergency Medical Technicians, as well as careers in law, will begin in the 2016-17 school year.

The school district offers an alternative high school program and specialized career and technical education programs like culinary arts. In 2016-17, an innovative school model that will serve as a laboratory school for best practices in educational leadership, instruction, and learning will be implemented at Apache Innovative School. Early learning is essential to building strong foundational skills, and the Shawnee Mission School District offers an all-day kindergarten program at no cost for families.

More than 4,500 teachers, administrators, and classified staff members help create a positive learning environment where students consistently score above the state and national average on standardized tests.

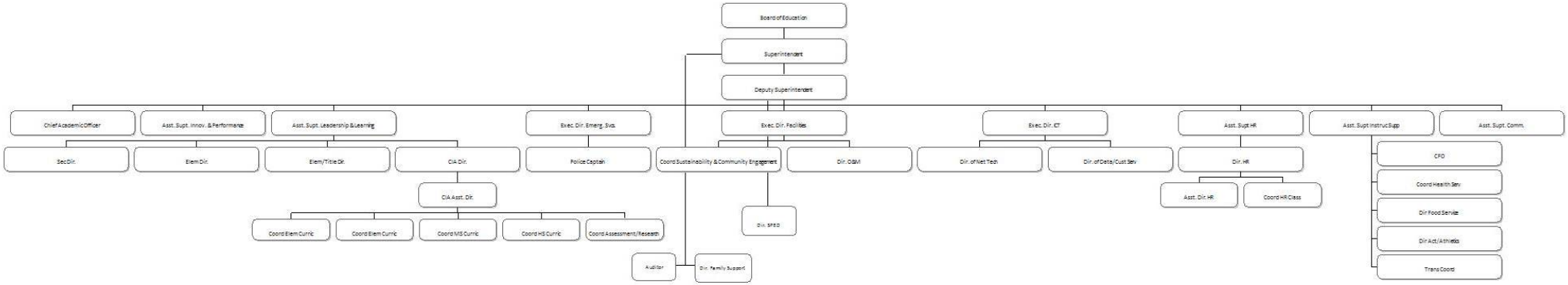
Board Members

Position 1, North Area	Sara Goodburn
Position 2, East Area	Donna Bysfield
Position 3, South Area	Deb Zila
Position 4, West Area	Craig K. Denny, Ph.D., P.E.
Position 5, Northwest Area	Patty Mach
Position 6, At Large	Cynthia Neighbor
Position 7, At Large	Brad Stratton

Key Staff

Superintendent: Jim Hinson, Ed.D.
Deputy Superintendent: Kenny Southwick, Ed.D.
Chief Academic Officer: Ed Streich, Ed.D.
Assistant Superintendent for Instructional Support: Rick Atha, Ph.D.
Assistant Superintendent for Leadership and Learning: Michelle Hubbard, Ed.D.
Assistant Superintendent for Human Resources: Doug Sumner, Ed.D.
Assistant Superintendent for Innovation and Performance: Christy Ziegler, Ph.D.
Assistant Superintendent of Communications: Leigh Anne Neal, Ed.D.
Chief Financial Officer: Russell Knapp
Executive Director of Emergency Services: John Douglass
Executive Director of Facilities: Bob Robinson
Executive Director of Information and Communication Technologies: Drew Lane

Org Chart
2016-2017



The District's Accomplishments and Challenges

Accomplishments:
Test scores: Shawnee Mission's most recent class of graduates who took the ACT earned a composite score of 23.8, which exceeded the average composite at both the state and national levels.

Students in the class of 2016 received scholarship offers totaling more than $40 million. The Washington Post listed three Shawnee Mission high schools among the top schools in the country in the annual High School Challenge.

Shawnee Mission students were recognized for numerous achievements including: a perfect ACT score; U.S. Presidential Scholar Candidates; National Merit Finalists; Intel International Science and Engineering Fair Award; DuPont Challenge Grand Prize for Third-Graders; Toshiba/National Science Teachers Association ExploraVision contest; 2016 NJROTC National Academic, Athletic, and Drill Champions; Battle of the Brains honors; Project Lead the Way Senior Showcase honors; Starlight Theatre Blue Star Awards; Shooting Star Awards; 2016 Coca-Cola Scholars Semifinalist; National Braille Challenge Competitors; 2015 Let's Move! Active Schools National Award; Idaho Potato Commission Leadership Innovation Award for the Broadmoor Bistro; Kansas Association of Middle School Administrators Middle School of the Year Finalist and Exemplary Middle School; Prudential Spirit of Community Award Distinguished Finalist; Gatorade Kansas Boys Cross Country Runner of the Year; Aspirations in Computing Award from the National Center for Women in Information Technology; and numerous Kansas State High School Activities Association individual and team champions.

In the 2016-17 school year, the school district expanded the Project Lead the Way (PLTW) elementary school program, PLTW Launch, to all 33 elementary schools. This is one of the largest expansions in the nation of this science, technology, engineering, and math program. Project Lead the Way is also offered to middle and high school students.
In response to stakeholder feedback, the district launched a 1:1 digital learning program that is fully implemented districtwide. This technology-focused initiative provides a laptop or tablet to every student and teacher to support teaching and learning.

Construction is underway to ensure state-of-the-art facilities that offer safe, secure learning environments to support the educational programs of today, the majority of which are funded through the support of a bond issue overwhelmingly approved by community members in 2015.

Challenges:
School funding remains a challenge for the Shawnee Mission School District. The state of Kansas is in the first year of a two-year plan to maintain funding at the 2014-15 level through the block grants. Shawnee Mission continues to rank in the bottom 10 percent in terms of available operational funding per pupil. The Shawnee Mission School District continues to work with local legislators and community members to advocate for the development of long-term funding solutions. The district will continue to call for improvements to the school finance formula.

Budget Considerations for 2016-17

In developing the 2016-17 budget, the following significant issues and considerations impacted the final budget:

- Funding is based on state block grant.
- Local Option Budget authority remains the same.
- Increase in special education reimbursement.
- Increase in Cost of Living Levy.
- Professional growth.
- Decrease of 32.8 FTE in classified and certified staff.
- Increase of $17 monthly health insurance incentive.
- Increase student transportation costs.
- Increase in utility cost
- Increase supplies and services cost

Budget Development Process

The normal budget development process in Shawnee Mission spans eleven months. The following chart shows some of the key budget tasks that are performed each year.

Budget requests made by departments.	October
Projected enrollment finalized.	October
Tentative revenue projections made. Accurate revenue estimates cannot be made until the legislature completes its work in May.	January
Cabinet reviews and adjusts preliminary budget.	January
Staffing allocations made.	February
Negotiations for teacher salary and benefits begin.	April
Preliminary quotes are received for health insurance benefits and rates.	April
Agreements are finalized for other large expenditures (e.g. other lines of insurance, student transportation, etc.).	May
Workshop is held with board and public to review preliminary budget.	May
Budget hearing notice published in newspaper.	July
Public hearing on budget.	August
Board adopts budget.	August
Budget certified to county and state.	August

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)

2. Summary of General Fund Expenditures by Function

   Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.

3. Summary of Supplemental General Fund Expenditures by Function

   Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.

4. Summary of General and Supplemental General Fund Expenditures by Function

   Operating expenditures can be charged to the general or supplemental general fund. It is sometimes necessary to change the fund where certain expenditures are charged.

5. Summary of Special Education Fund by Function

6. Instruction Expenditures (1000)

   Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, other locations such as a home or hospital, and in other learning situations such as those involving cocurricular activities. Also, it may be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or clerks, which assist in the instructional process.

7. Student Support Expenditures (2100)

   Support services provide administrative, technical and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services, and enterprise programs, rather than as entities within themselves.

   Activities designed to assess and improve the well-being of students and to supplement the teaching process. These include social workers, counselors, nurses, psychology, speech pathology, and audiology.

8. Instructional Support Expenditures (2200)

   Activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. These include librarian staff, media services, and staff development.

9. General Administration Expenditures (2300)

   Activities concerned with establishing and administering policy for operating the district. These include the Board of Education budget, election services, legal services, superintendent, associate superintendents, and their staff.

10. School Administration Expenditures (2400)

Activities concerned with overall administrative responsibility for a school. These include the principals, associate principals and their staff.

11. Central Services Expenditures (2500)

Activities concerned with fiscal services, budget services, payroll, purchasing, warehouse, printing, and internal audit.

12. Operations and Maintenance Expenditures (2600)

Activities concerned with keeping the physical plant open, comfortable, and safe for use. Also, activities involved with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These would include maintenance, custodial, grounds, utilities, and security.

13. Transportation Expenditures (2700)

Activities concerned with student transportation.

14. Other Support Services Expenditures (2900)

Activities which support each of the other instructional and supporting services programs. These include communication staff, data processing services, and testing services.

15. Food Service Expenditures (3100)

Activities concerned with food service operation.

16. Community Services Operations (3300)

Shawnee Mission does not have any community services operations.

17. Capital Improvements (4000)

Activities concerned with acquiring land and building; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

18. Debt Services (5100)

This fund is used to redeem the district's outstanding general obligation bonds and accumulated interest.

19. Miscellaneous Information – Transfers (5200)

The $105.7 million General and Supplemental General Fund transfers are for support of operations. Of these transfers, $20.3 million is flow-through funds for KPERS.

The transfers for Declining Enrollment and Cost of Living are required by law to be remitted to the state. The state chooses to classify these as transfers.

20. Miscellaneous Information Unencumbered Cash Balance by Fund

State law restricts the amount each district can spend in the general and supplemental general funds. Any balance remaining at the end of the year is used to support expenditures in the subsequent years. Therefore, these balances do not provide additional budget authority to the school district.

The capital outlay balance has two purposes. Real estate taxes are not collected until January. This balance provides funds to complete summer projects and provide equipment needs for the beginning of the school year. Some of the balance will also be used for the additional cost of construction projects. These funds cannot be used for operational purposes.

The food service balance is restricted and cannot be used for district operations.

The bond and interest balance is necessary to pay the October bond and interest payments. Real estate taxes are not available until January. These balances are not available for operating purposes.

The district uses the special liability expense fund for risk management purposes. The district defends liability cases and pays any claims using the proceeds from this fund. The balances must be used for this purpose.

The $15.9 million balance in the special education fund is available for operations. In addition, Shawnee Mission has $5.6 million in contingency reserve available for operation with board approval.

21. Reserve Funds Unencumbered Cash Balance

The district self-insures its workers compensation risk. The district must maintain a balance to pay for the cost of ongoing claims. These costs include medical treatments, hospitalization and indemnity payments for reported claims and reserves for claims that may have incurred, but are not yet reported. The balance of this reserve was increased to $2,000,000 on July 1, 2016 to comply with a state mandate to increase the workers compensation reserve.

22. Other Information – Enrollment Information

Enrollment is projected to increase 79.9 FTE. However, Shawnee Mission will not be able to capture any additional budget authority from this increased enrollment due to the block grant funding.

23. Miscellaneous Information Mill Rates by Fund

The total mill rate of 54.925 is 0.866 mills more than the preceding year. The major changes in the mill rate are as follows:

A. Supplemental General (local option budget) increased 1.042 mills. The mill levy was increased due to the loss of $1.4 million in Supplemental State Aid. In addition, the decrease in beginning cash balance made it necessary to increase the mill levy in order to have enough cash to use the supplemental general budget authority.

B. Capital Outlay mill levy remained at 8.000 mills. By law the mill levy cannot exceed 8.000 mills.

24. Other Information – Assessed Valuation and Bonded Indebtedness

Assessed valuation increased 7.2%.

Bond indebtedness increased as $26,419,886 in principal was retired in 2015-16, but was offset by a new capital outlay bond of $28,235,000.

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	174,333,737	54%	161,554,362	47%	-7%	165,937,621	49%	3%
Student Support Services	14,391,063	4%	14,854,063	4%	3%	15,494,528	5%	4%
Instructional Support Services	8,777,112	3%	9,650,094	3%	10%	10,918,170	3%	13%
Administration & Support	26,888,327	8%	27,783,071	8%	3%	34,356,157	10%	24%
Operations & Maintenance	22,819,090	7%	21,677,971	6%	-5%	23,742,575	7%	10%
Transportation	8,276,469	3%	8,805,490	3%	6%	10,008,623	3%	14%
Food Services	10,796,975	3%	10,731,592	3%	-1%	13,100,511	4%	22%
Capital Improvements	24,399,110	8%	52,558,688	15%	115%	20,535,317	6%	-61%
Debt Services	30,442,332	9%	36,654,715	11%	20%	43,809,164	13%	20%
Other Costs	463,768	0%	2,530,312	1%	446%	1,922,957	1%	-24%
Total Expenditures*	321,587,983	100%	346,800,358	100%	8%	339,825,623	100%	-2%
Amount per Pupil	$12,237		$13,105		7%	$12,802		-2%
Current Expenditures**	255,374,113	100%	252,620,660	100%	-1%	265,620,513	100%	5%
Amount per Pupil	$9,717		$9,546		-2%	$10,007		5%

Percent of Expenditures

Instruction*** (Total Expenditures)	164,615,751	51%	159,589,184	46%	-5%	163,294,237	48%	2%
Instruction*** (Current Expenditures)	164,615,751	64%	159,589,184	63%	-1%	163,294,237	61%	-2%

** 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.*

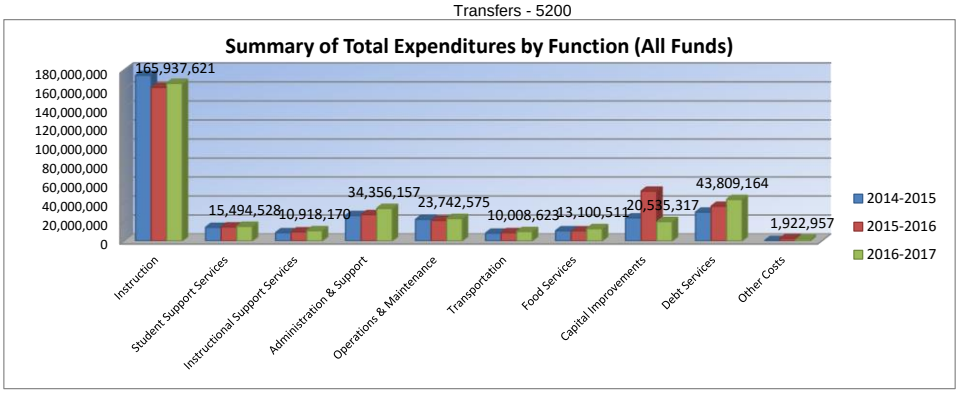
*** Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

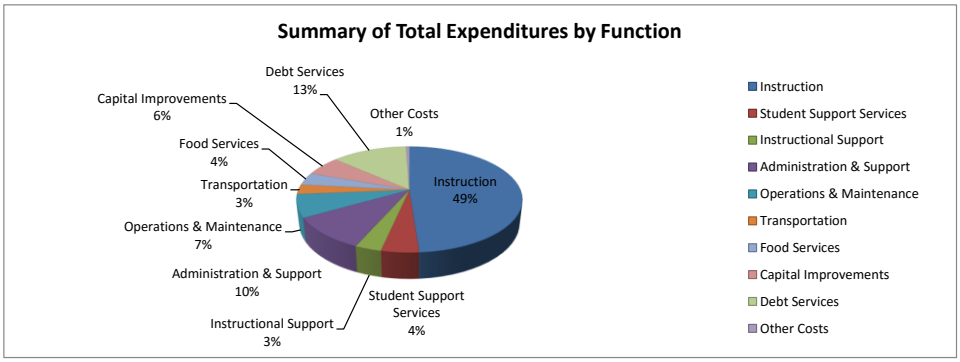
**** Instruction excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)*

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

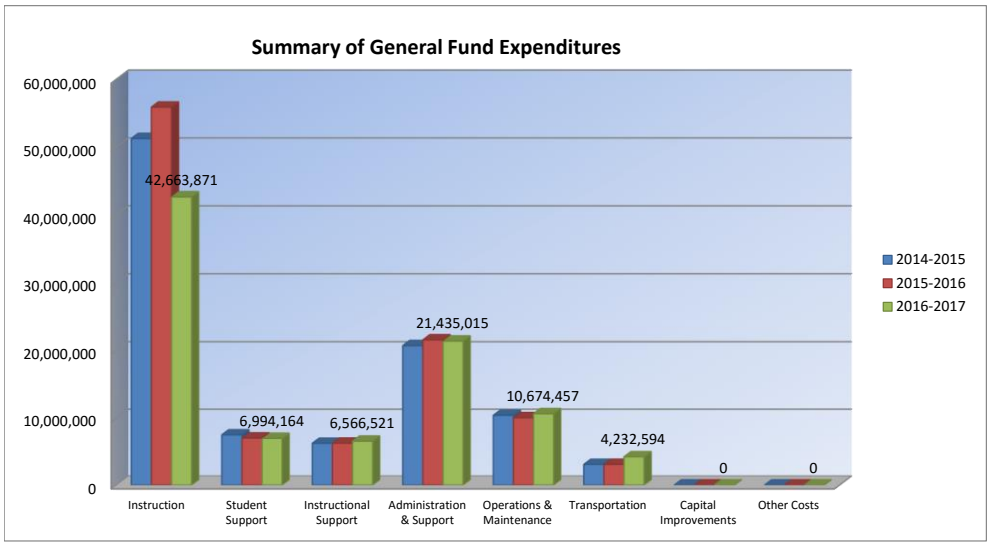


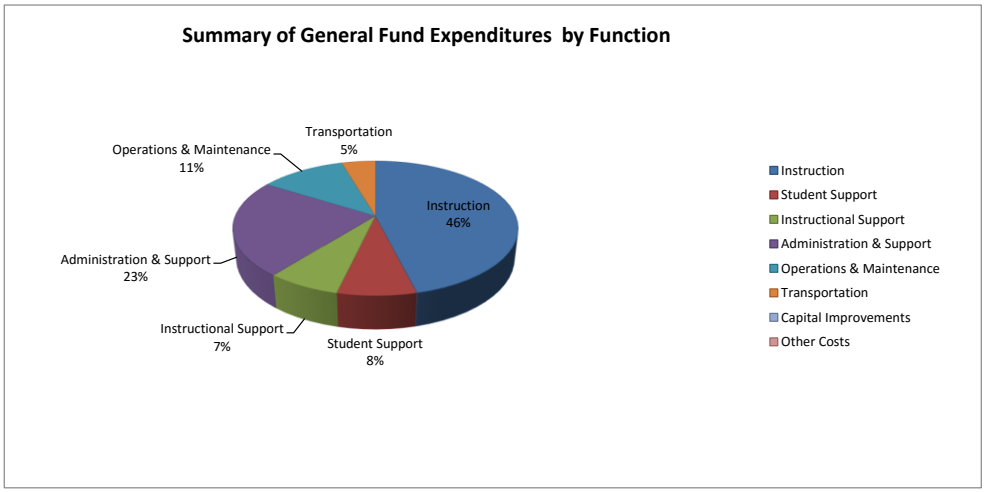


Summary of General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	51,259,994	52%	55,885,541	54%	9%	42,663,871	46%	-24%
Student Support	7,512,870	8%	7,045,959	7%	-6%	6,994,164	8%	-1%
Instructional Support	6,252,005	6%	6,274,368	6%	0%	6,566,521	7%	5%
Administration & Support	20,764,502	21%	21,616,879	21%	4%	21,435,015	23%	-1%
Operations & Maintenance	10,433,655	11%	10,085,203	10%	-3%	10,674,457	12%	6%
Transportation	3,087,635	3%	3,094,482	3%	0%	4,232,594	5%	37%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	99,310,661	100%	104,002,432	100%	5%	92,566,622	100%	-11%
Amount per Pupil	$3,779		$3,930		4%	$3,487		-11%

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

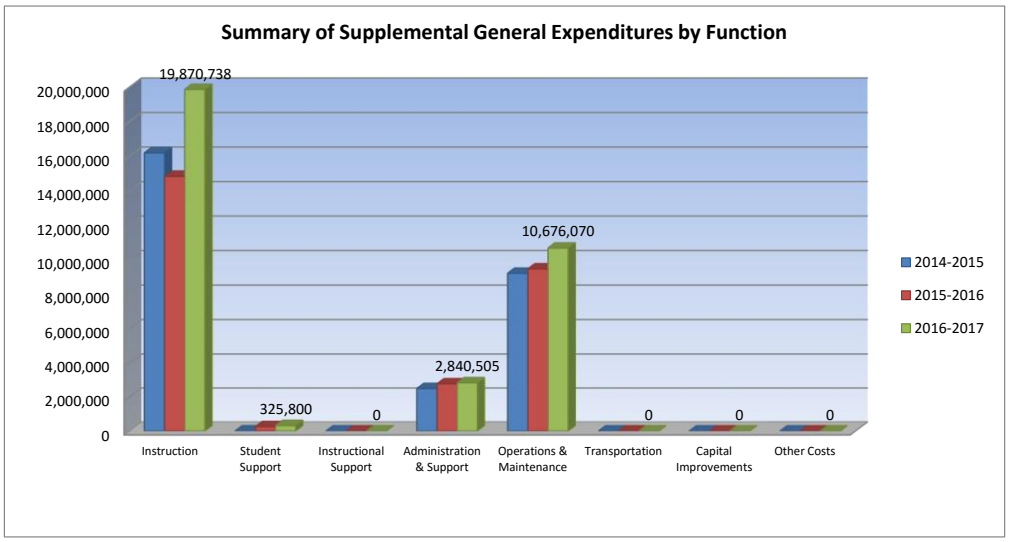


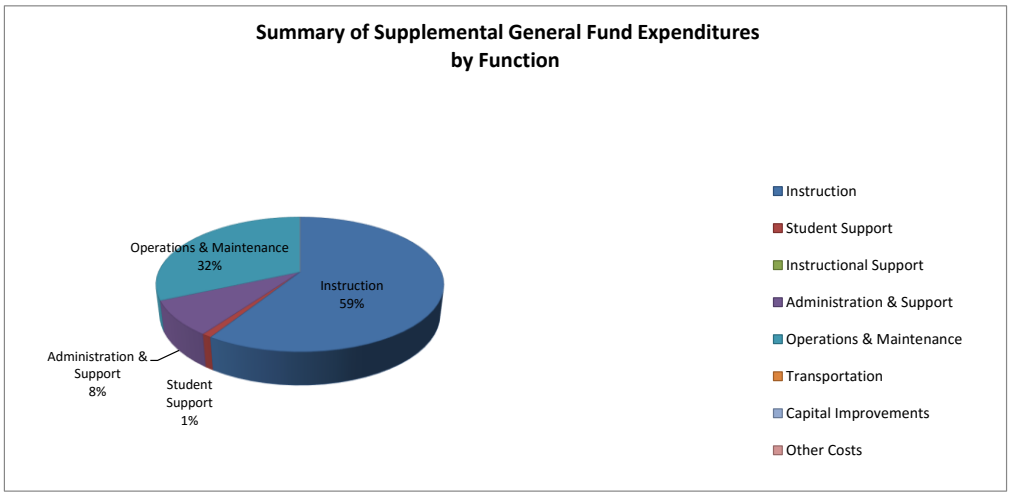


Summary of Supplemental General Fund Expenditures by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	16,193,069	58%	14,835,275	54%	-8%	19,870,738	59%	34%
Student Support	5,767	0%	259,756	1%	4404%	325,800	1%	25%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administration & Support	2,501,462	9%	2,780,323	10%	11%	2,840,505	8%	2%
Operations & Maintenance	9,214,258	33%	9,466,110	35%	3%	10,676,070	32%	13%
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	27,914,556	100%	27,341,464	100%	-2%	33,713,113	100%	23%
Amount per Pupil	$1,062		$1,033		-3%	$1,270		23%

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



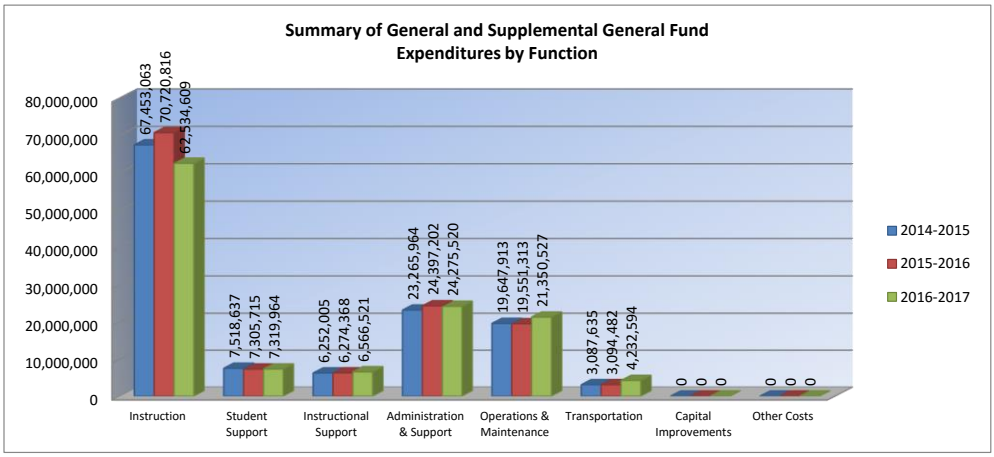


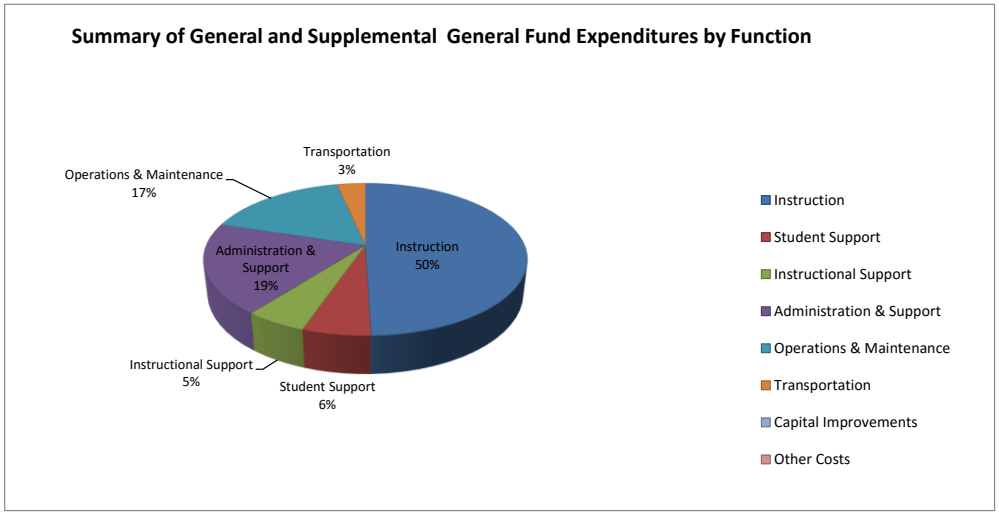
USD# 512

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	67,453,063	53%	70,720,816	54%	5%	62,534,609	50%	-12%
Student Support	7,518,637	6%	7,305,715	6%	-3%	7,319,964	6%	0%
Instructional Support	6,252,005	5%	6,274,368	5%	0%	6,566,521	5%	5%
Administration & Support	23,265,964	18%	24,397,202	19%	5%	24,275,520	19%	0%
Operations & Maintenance	19,647,913	15%	19,551,313	15%	0%	21,350,527	17%	9%
Transportation	3,087,635	2%	3,094,482	2%	0%	4,232,594	3%	37%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	127,225,217	100%	131,343,896	100%	3%	126,279,735	100%	-4%
Amount per Pupil	$4,841		$4,963		3%	$4,757		-4%

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.

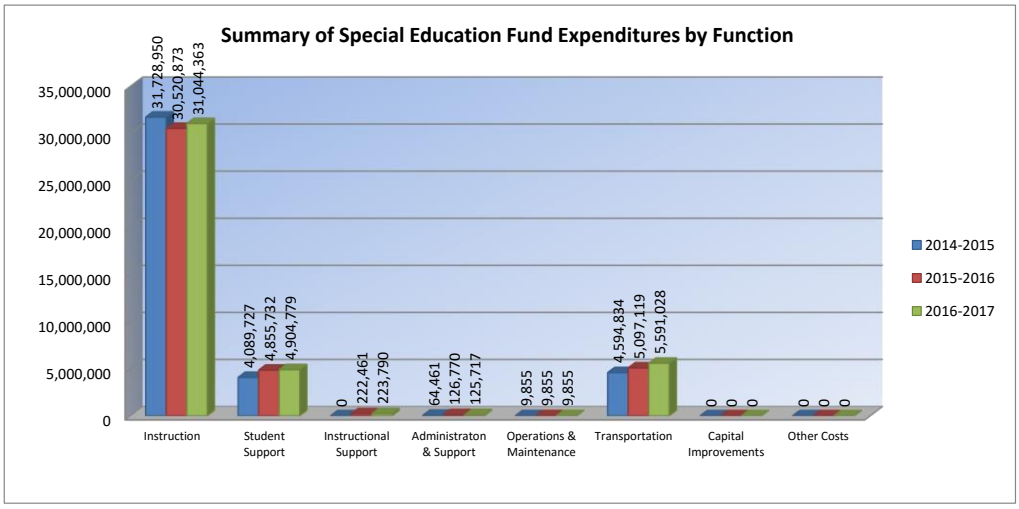


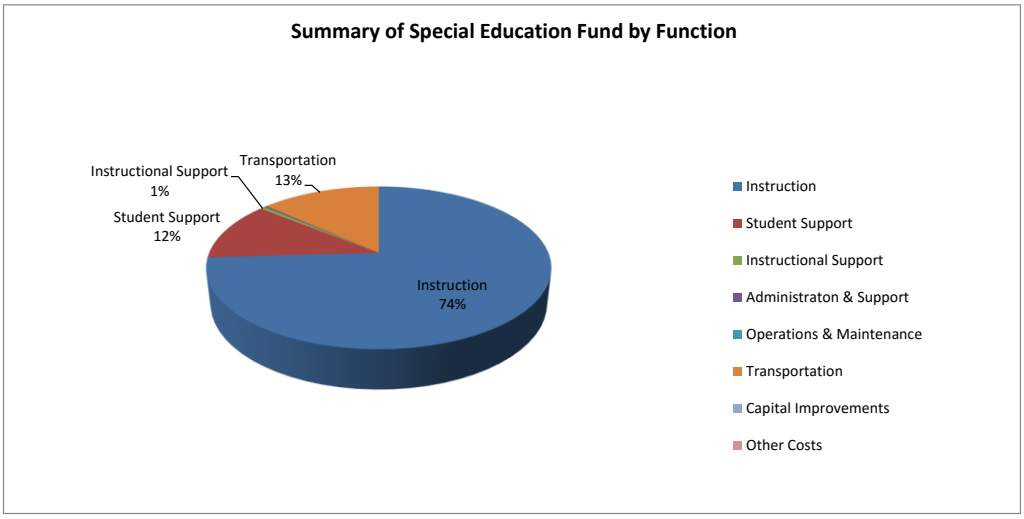


Summary of Special Education Fund by Function

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	31,728,950	78%	30,520,873	75%	-4%	31,044,363	74%	2%
Student Support	4,089,727	10%	4,855,732	12%	19%	4,904,779	12%	1%
Instructional Support	0	0%	222,461	1%	0%	223,790	1%	1%
Administraton & Support	64,461	0%	126,770	0%	97%	125,717	0%	-1%
Operations & Maintenance	9,855	0%	9,855	0%	0%	9,855	0%	0%
Transportation	4,594,834	11%	5,097,119	12%	11%	5,591,028	13%	10%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	40,487,827	100%	40,832,810	100%	1%	41,899,532	100%	3%
Amount per Pupil	$1,541		$1,543		0%	$1,578		2%

The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)

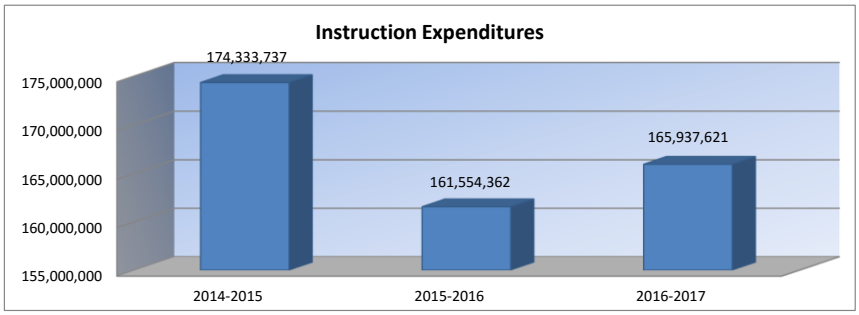


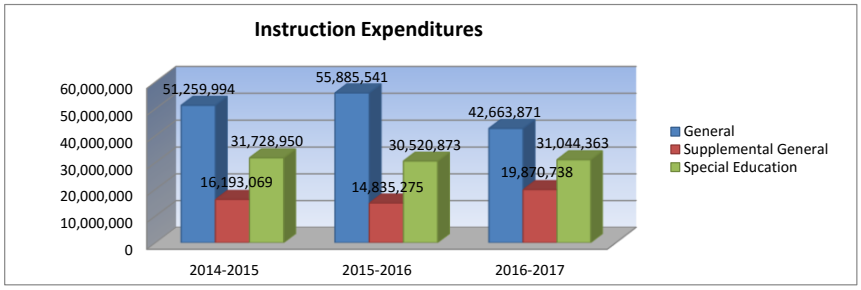


USD# 512

Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	51,259,994		55,885,541	9%		42,663,871	-24%
Federal Funds	2,284,836		2,118,567	-7%		2,301,730	9%
Supplemental General	16,193,069		14,835,275	-8%		19,870,738	34%
At Risk (4yr Old)	305,916		280,594	-8%		332,900	19%
At Risk (K-12)	42,167,571		38,047,333	-10%		45,850,320	21%
Bilingual Education	2,240,474		2,042,585	-9%		2,138,973	5%
Virtual Education	0		0	0%		0	0%
Capital Outlay	9,717,986		1,965,178	-80%		2,643,384	35%
Driver Education	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	34,481		75,526	119%		116,770	55%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	290,992		318,101	9%		659,877	107%
Special Education	31,728,950		30,520,873	-4%		31,044,363	2%
Cost of Living	0		0	0%		0	0%
Vocational Education	3,107,449		2,987,896	-4%		3,087,238	3%
Gifts/Grants	765,692		1,035,076	35%		832,541	-20%
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	12,107,332		9,986,380	-18%		14,359,495	44%
Contingency Reserve	0		0	0%			
Text Book & Student Material	1,272,139		730,806	-43%			
Activity Fund	852,508		724,631	-15%			
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	174,329,389		161,554,362	-7%		165,902,200	3%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	6,634		6,105	-8%		6,250	2%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	4,348		0	-100%		35,421	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	174,333,737		161,554,362	-7%		165,937,621	3%





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

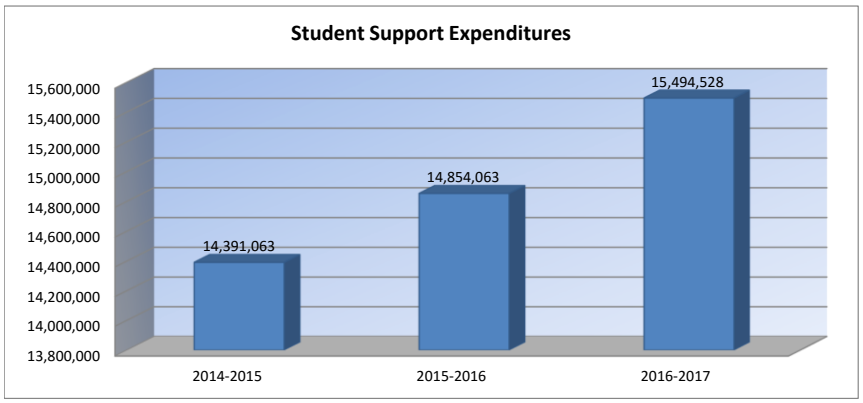
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

* 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.

USD# 512

Student Support Expenditures (2100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	7,512,870		7,045,959	-6%		6,994,164	-1%
Federal Funds	715,634		676,059	-6%		823,988	22%
Supplemental General	5,767		259,756	4404%		325,800	25%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	222,779		289,499	30%		315,542	9%
Bilingual Education	37,068		33,802	-9%		40,037	18%
Virtual Education	0		0	0%		0	0%
Capital Outlay	39,134		31,612	-19%		54,097	71%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	532,218		520,318	-2%		528,181	2%
Summer School	293		599	104%		2,300	284%
Special Education	4,089,727		4,855,732	19%		4,904,779	1%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	242,327		187,342	-23%		153,081	-18%
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	993,246		953,385	-4%		1,352,559	42%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	14,391,063		14,854,063	3%		15,494,528	4%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	548		561	2%		584	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	14,391,063		14,854,063	3%		15,494,528	4%



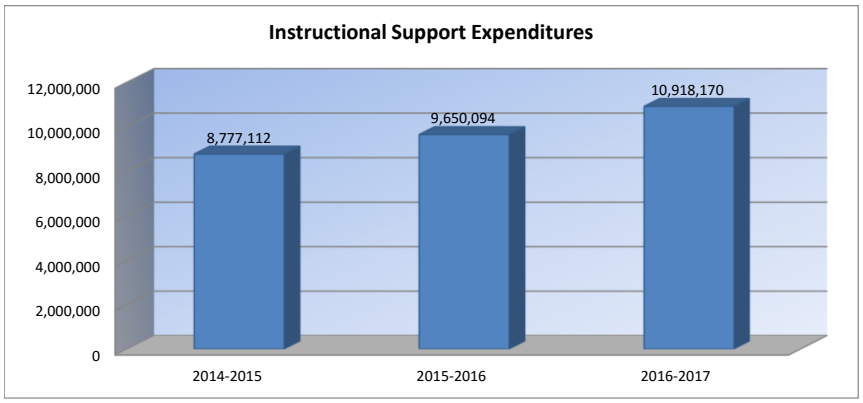
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

Instructional Support Expenditures (2200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	6,252,005		6,274,368	0%		6,566,521	5%
Federal Funds	823,488		1,635,048	99%		2,698,789	65%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	139		0	-100%		1,150	0%
Bilingual Education	97,188		0	-100%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	27,508		0	-100%		53,200	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	103,310		102,591	-1%		429,444	319%
Parent Education Program	55,017		55,896	2%		55,036	-2%
Summer School	0		0	0%		0	0%
Special Education	0		222,461	0%		223,790	1%
Cost of Living	0		0	0%		0	0%
Vocational Education	202,794		85,325	-58%		123,147	44%
Gifts/Grants	26,385		49,271	87%		18,609	-62%
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	582,248		508,104	-13%		748,484	47%
Contingency Reserve	0		0	0%			
Text Book & Student Material	607,030		717,030	18%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	8,777,112		9,650,094	10%		10,918,170	13%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	334		365	9%		411	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	8,777,112		9,650,094	10%		10,918,170	13%



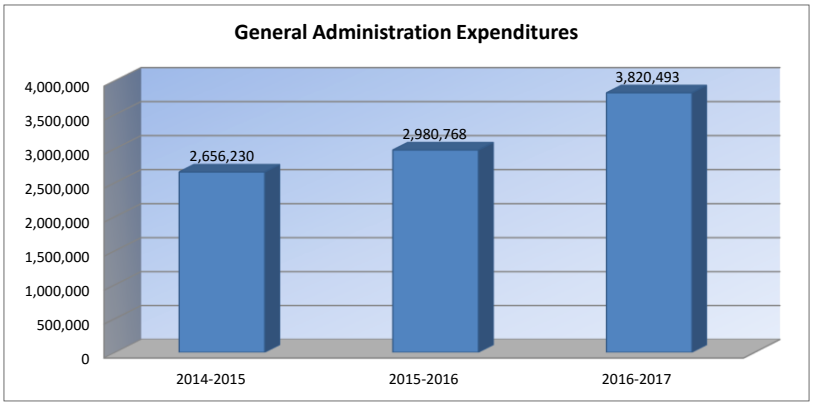
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

General Administration Expenditures (2300)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	1,784,972		1,950,315	9%		1,894,246	-3%
Federal Funds	139,859		34,545	-75%		122,570	255%
Supplemental General	202,289		436,725	116%		290,000	-34%
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	194		0	-100%		50,000	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	60,161		0	-100%		0	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	0		0	0%		0	0%
Gifts/Grants	29,216		19,983	-32%		43,430	117%
Special Liability Expense	353,914		432,156	22%		1,255,500	191%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	85,625		107,044	25%		164,747	54%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	2,656,230		2,980,768	12%		3,820,493	28%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	101		113	11%		144	28%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	2,656,230		2,980,768	12%		3,820,493	28%



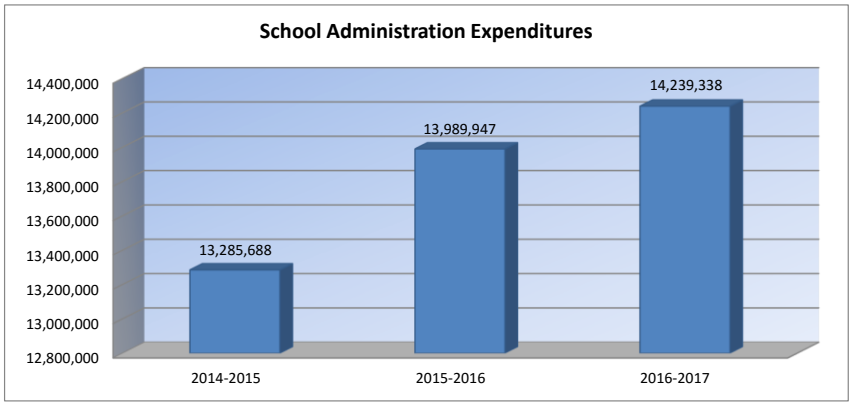
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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. 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	11,836,875		12,675,609	7%		12,507,050	-1%
Federal Funds	0		0	0%		0	0%
Supplemental General	13,043		1,500	-88%		0	-100%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	291,103		185,186	-36%		185,807	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		3,589	0%		0	-100%
Food Service	0		0	0%		0	0%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	71,420		82,733	16%		95,334	15%
Special Education	0		111,698	0%		114,942	3%
Cost of Living	0		0	0%		0	0%
Vocational Education	62,142		6,209	-90%		32,460	423%
Gifts/Grants	734		0	-100%		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	1,010,371		923,423	-9%		1,303,745	41%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	13,285,688		13,989,947	5%		14,239,338	2%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	506		529	5%		536	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	13,285,688		13,989,947	5%		14,239,338	2%



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

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

* Enrollment (FTE) includes the current year enrollment on September 20, February 20, 4 yr old at-risk, and virtual.
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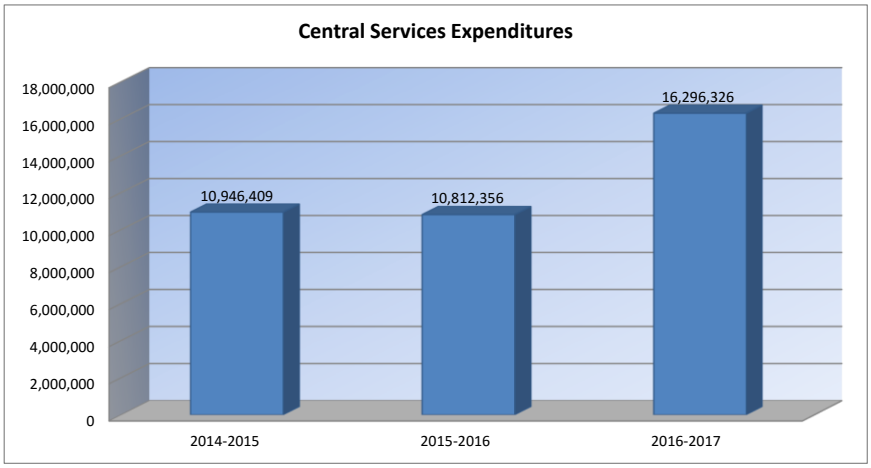
Central Services Expenditures (2500)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	7,142,655		6,990,955	-2%		7,033,719	1%
Federal Funds	5,106		1,710	-67%		13,000	660%
Supplemental General	2,286,130		2,342,098	2%		2,550,505	9%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	694,696		724,944	4%		5,796,384	700%
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	4,300		15,072	251%		10,775	-29%
Cost of Living	0		0	0%		0	0%
Vocational Education	227,110		273,263	20%		235,300	-14%
Gifts/Grants	4,164		4,743	14%		3,754	-21%
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	582,248		459,571	-21%		652,889	42%
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	10,946,409		10,812,356	-1%		16,296,326	51%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	417		409	-2%		614	50%
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	10,946,409		10,812,356	-1%		16,296,326	51%



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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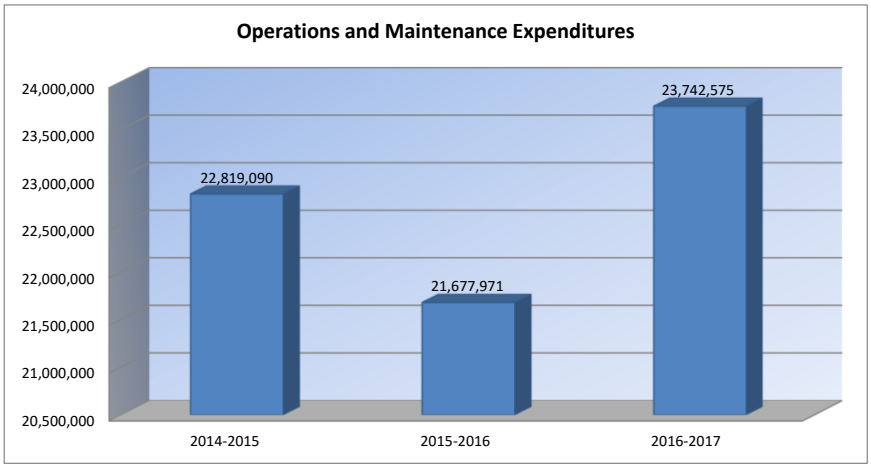
Operations and Maintenance Expenditures (2600)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	10,433,655		10,085,203	-3%		10,674,457	6%
Federal Funds	0		1,887	0%		113	-94%
Supplemental General	9,214,258		9,466,110	3%		10,676,070	13%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	193,700		234,687	21%		235,495	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	950,911		207,748	-78%		140,607	-32%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	614,196		629,645	3%		650,000	3%
Professional Development	0		0	0%		0	0%
Parent Education Program	0		0	0%		0	0%
Summer School	60,000		0	-100%		1,000	0%
Special Education	9,855		9,855	0%		9,855	0%
Cost of Living	0		0	0%		0	0%
Vocational Education	82,886		30,925	-63%		10,074	-67%
Gifts/Grants	17,600		0	-100%		481	0%
Special Liability	0		0	0%		0	0%
School Retirement	0		0	0%		0	0%
Extraordinary Growth Facilities	0		0	0%		0	0%
Special Reserve	0		0	0%			
KPERS Spec. Ret. Contribution	1,242,029		1,011,911	-19%		1,344,423	33%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	0		0	0%			
Bond and Interest #1	0		0	0%		0	0%
Bond and Interest #2	0		0	0%		0	0%
No-Fund Warrant	0		0	0%		0	0%
Special Assessment	0		0	0%		0	0%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	22,819,090		21,677,971	-5%		23,742,575	10%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	868		819	-6%		894	9%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	22,819,090		21,677,971	-5%		23,742,575	10%



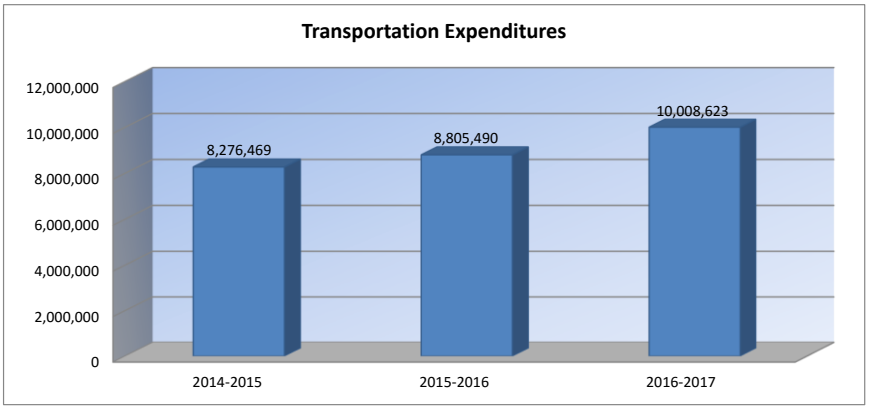
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transportation Expenditures (2700)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	3,087,635		3,094,482	0%		4,232,594	37%
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)	194,333		212,290	9%		178,900	-16%
Bilingual Education	306,360		293,807	-4%		0	-100%
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	4,594,834		5,097,119	11%		5,591,028	10%
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	17,125		4,282	-75%		6,101	42%
Contingency Reserve	0		0	0%			
Text Book & Student Material	0		0	0%			
Activity Fund	76,182		103,510	36%			
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	8,276,469		8,805,490	6%		10,008,623	14%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	315		333	6%		377	13%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	8,276,469		8,805,490	6%		10,008,623	14%



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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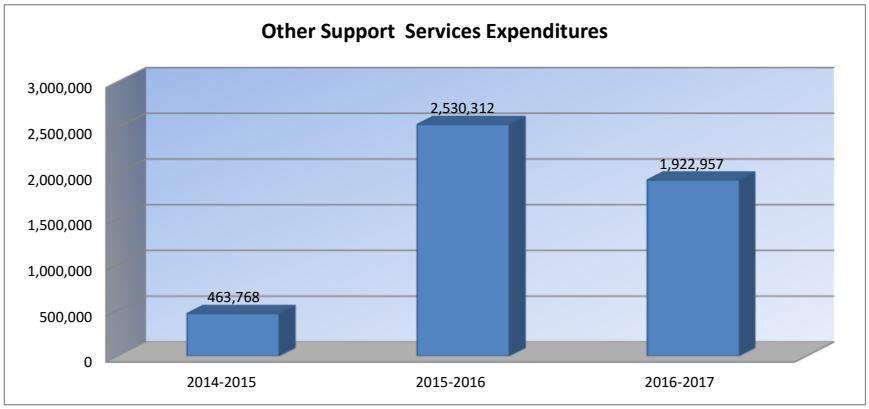
Other Support Services Expenditures (2900)

	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	463,768		2,530,312	446%		1,922,957	-24%
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	463,768		2,530,312	446%		1,922,957	-24%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	18		96	442%		72	-24%
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	463,768		2,530,312	446%		1,922,957	-24%



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

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

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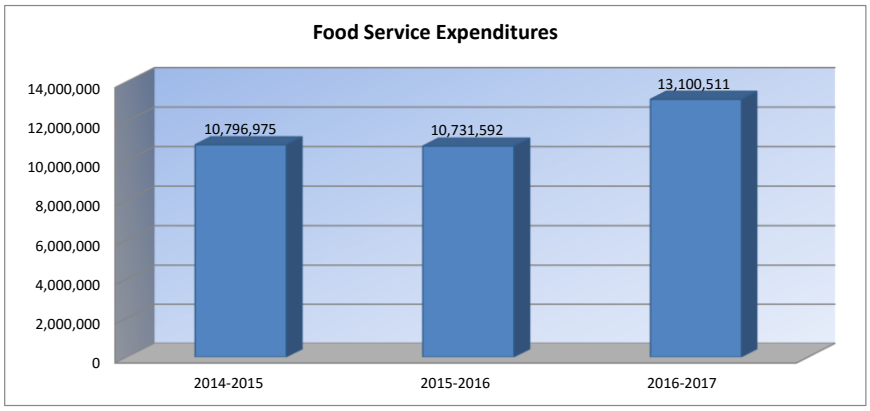
Food Services Expenditures (3100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	0		0	0%		0	0%
Driver Training	0		0	0%		0	0%
Declining Enrollment	0		0	0%		0	0%
Extraordinary School Program	0		0	0%		0	0%
Food Service	10,300,352		10,413,318	1%		12,693,726	22%
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	496,623		318,274	-36%		406,785	28%
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	10,796,975		10,731,592	-1%		13,100,511	22%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	411		406	-1%		494	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	0		0	0%		0	0%
TOTAL	10,796,975		10,731,592	-1%		13,100,511	22%



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

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

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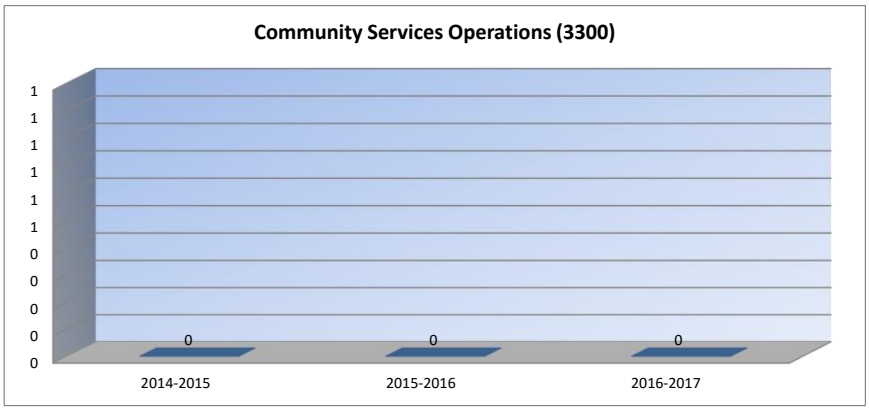
Community Services Operations (3300)

	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)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	0		0	0%		0	0%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	0		0	0%		0	0%



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

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

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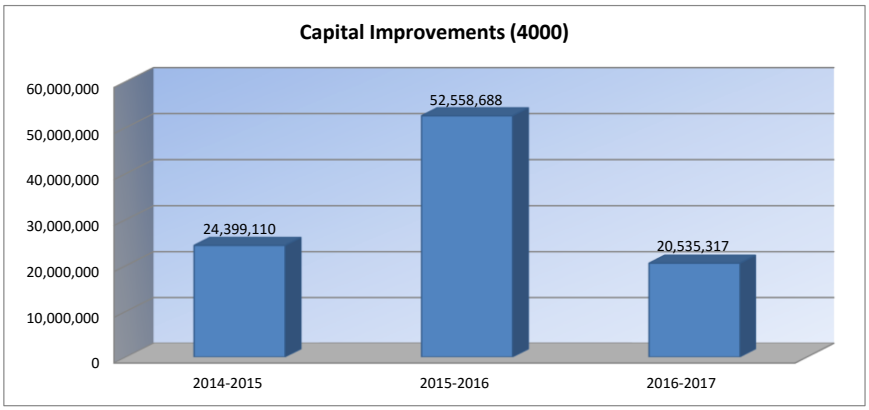
Capital Improvements Expenditures (4000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	23,877,341		52,065,189	118%		19,735,317	-62%
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	521,769		493,499	-5%		800,000	62%
Temporary Note	0		0	0%		0	0%
SUBTOTAL	24,399,110		52,558,688	115%		20,535,317	-61%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	928		1,986	114%		774	-61%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	24,399,110		52,558,688	115%		20,535,317	-61%



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

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

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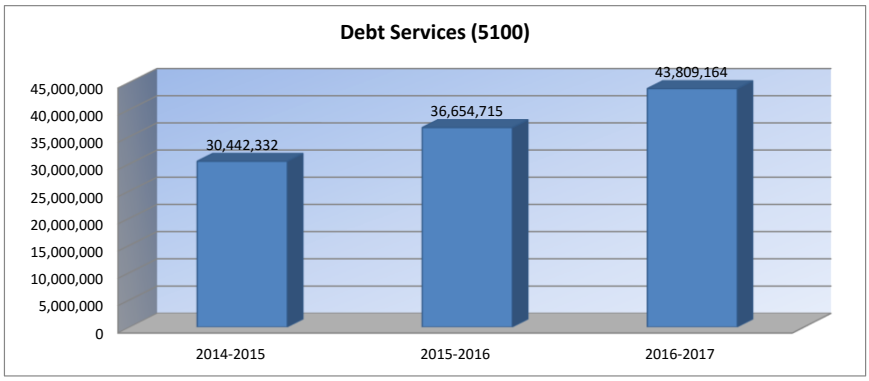
Debt Services Expenditures (5100)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	0		0	0%		0	0%
Federal Funds	0		0	0%		0	0%
Supplemental General	0		0	0%		0	0%
At Risk (4yr Old)	0		0	0%		0	0%
At Risk (K-12)	0		0	0%		0	0%
Bilingual Education	0		0	0%		0	0%
Virtual Education	0		0	0%		0	0%
Capital Outlay	6,854,960		9,123,248	33%		15,916,187	74%
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	23,587,372		27,531,467	17%		27,892,977	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	30,442,332		36,654,715	20%		43,809,164	20%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	1,158		1,385	20%		1,650	19%
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	30,442,332		36,654,715	20%		43,809,164	20%



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

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

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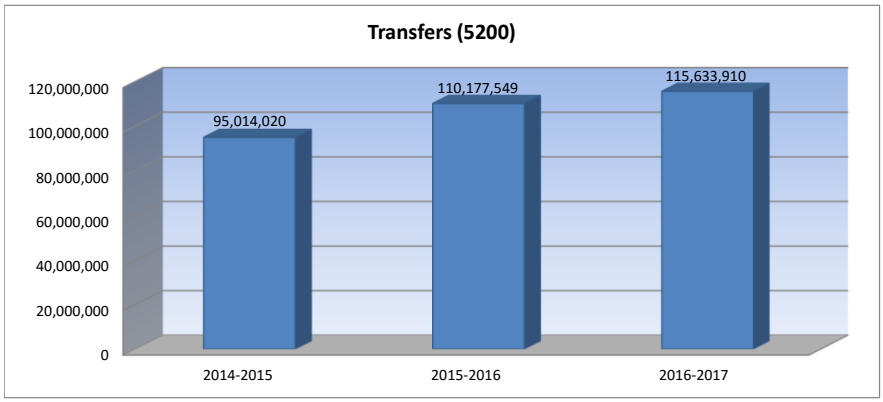
Transfers (5200)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	54,820,828		68,545,549	25%		79,640,961	16%
Federal Funds	0		0	0%		0	0%
Supplemental General	31,873,452		32,446,544	2%		26,074,895	-20%
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	3,187,219		3,187,219	0%		3,187,219	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	5,132,521		5,998,237	17%		6,730,835	12%
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	95,014,020		110,177,549	16%		115,633,910	5%
Enrollment (FTE)*	26,280.1		26,464.1	1%		26,544.0	0%
Amount per Pupil	3,615		4,163	15%		4,356	5%
Adult Education	0		0	0%		0	0%
Adult Supplemental Education	0		0	0%		0	0%
Tuition Reimbursement	0		0	0%		0	0%
Special Education Coop	0		0	0%		0	0%
TOTAL	95,014,020		110,177,549	16%		115,633,910	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.

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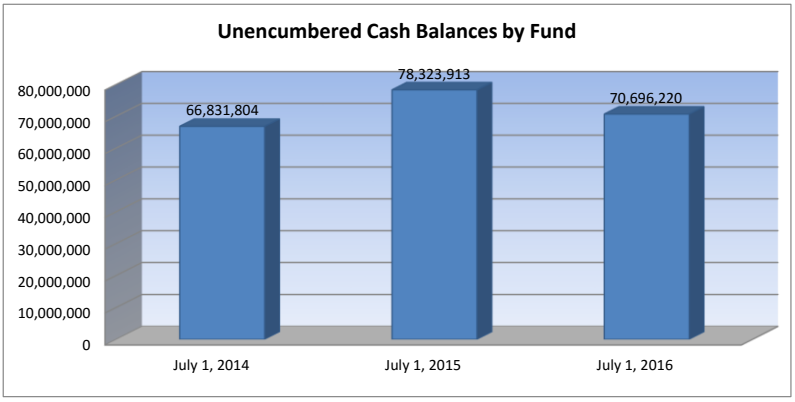
Miscellaneous Information
Unencumbered Cash Balance by Fund

	July 1, 2014	July 1, 2015	July 1, 2016
General	13,971	19,418	9,969
Federal Funds	-120,852	-41,047	-220,715
Supplemental General	1,713,483	2,307,373	246,837
At Risk (4yr Old)	0	0	0
At Risk (K-12)	0	0	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	18,188,616	23,372,239	15,514,361
Driver Training	0	0	0
Declining Enrollment	-43,497	118,586	-3,712
Extraordinary School Program	234,249	290,019	290,024
Food Service	2,369,565	2,567,173	2,958,940
Professional Development	0	0	0
Parent Education Program	0	0	0
Summer School	681,563	769,642	825,692
Special Education	10,358,459	12,752,176	15,906,207
Cost of Living	30,604	324,969	245,827
Vocational Education	0	0	-540
Gifts/Grants	969,915	988,074	1,051,896
Special Liability	2,827,540	2,481,344	2,369,675
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	1,002,744	1,006,072	2,015,718
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	5,638,052	5,638,052	5,638,052
Text Book & Student Material	2,386,957	2,854,568	3,099,984
Activity Fund	557,241	629,705	551,569
Bond and Interest #1	19,408,055	21,090,345	19,055,485
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	580,149	1,119,833	1,105,530
Temporary Note	0	0	0
SUBTOTAL	66,796,814	78,288,541	70,660,799
Enrollment (FTE)*	26,280.1	26,464.1	26,544.0
Amount per Pupil	2,542	2,958	2,662
Adult Education	0	0	0
Adult Supplemental Education	34,990	35,372	35,421
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	66,831,804	78,323,913	70,696,220



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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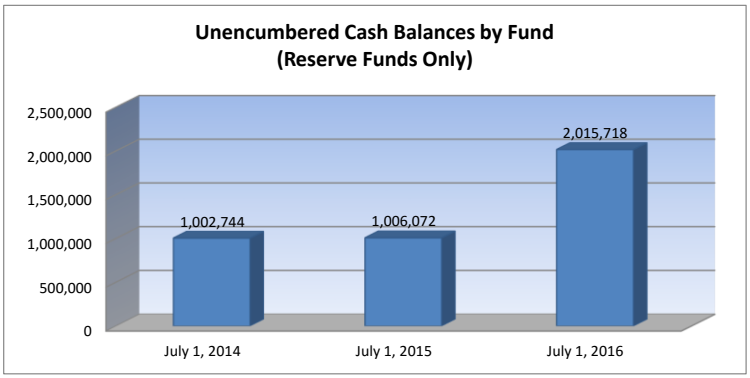
Reserve Funds
Unencumbered Cash Balance

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	1,002,744	1,006,072	2,015,718
TOTAL OTHER	1,002,744	1,006,072	2,015,718
Amount per Pupil	$38	$38	$76



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

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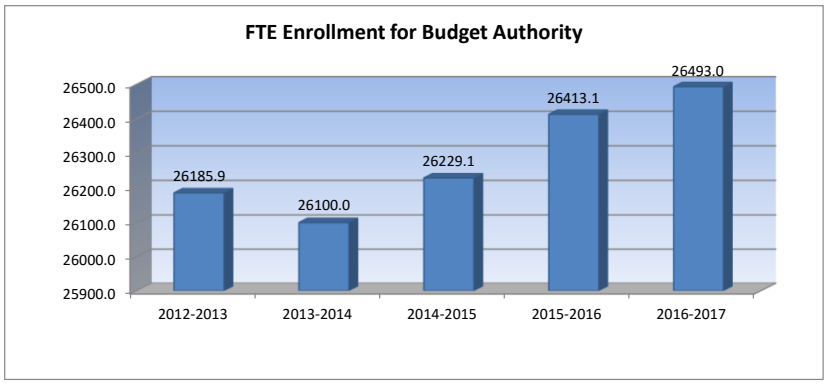
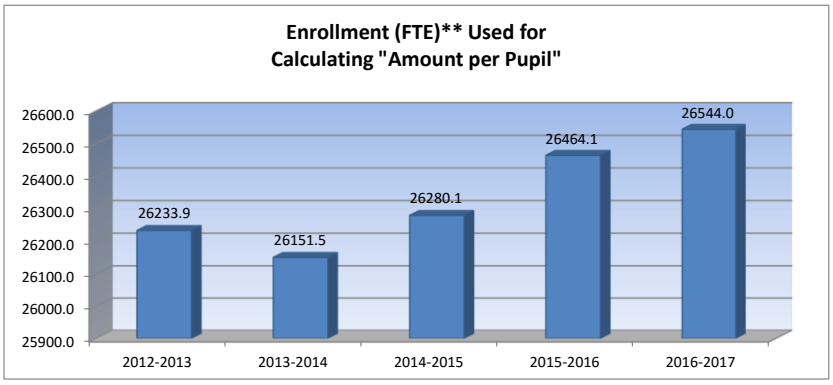
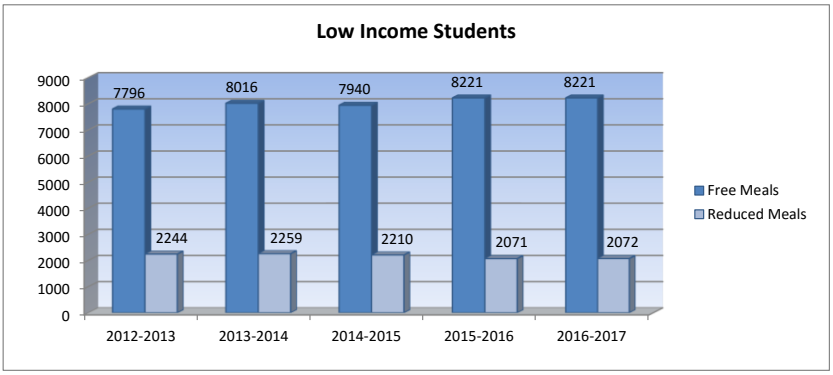
Enrollment Information

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	26,185.9	26,100.0	0%	26,229.1	0%	26,413.1	1%	26,493.0	0%
Enrollment (FTE)**	26,233.9	26,151.5	0%	26,280.1	0%	26,464.1	1%	26,544.0	0%
Number of Students - Free Meals	7,796	8,016	3%	7,940	-1%	8,221	4%	8,221	0%
Number of Students - Reduced Meals	2,244	2,259	1%	2,210	-2%	2,071	-6%	2,072	0%







*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.

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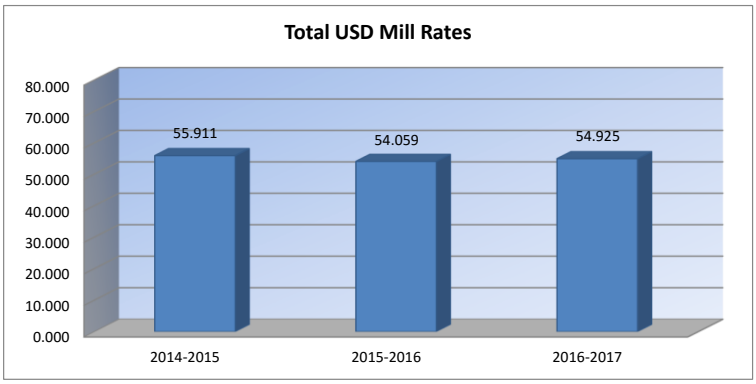
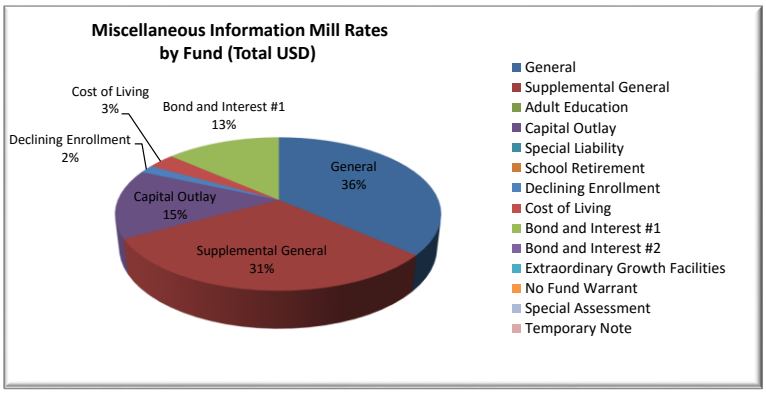
Miscellaneous Information
Mill Rates by Fund

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	17.333	15.772	16.814
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	8.000	8.000
Declining Enrollment	1.123	0.874	0.928
Cost of Living	1.697	1.755	1.749
Special Liability	0.000	0.104	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	7.434	7.445	7.434
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.324	0.109	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	**55.911**	**54.059**	**54.925**
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	0.000	0.000	0.000
Rec Comm Employee Bnfts	0.000	0.000	0.000
TOTAL OTHER	**0.000**	**0.000**	**0.000**

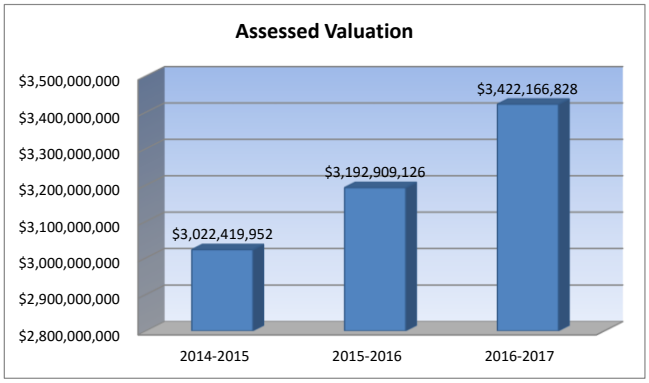


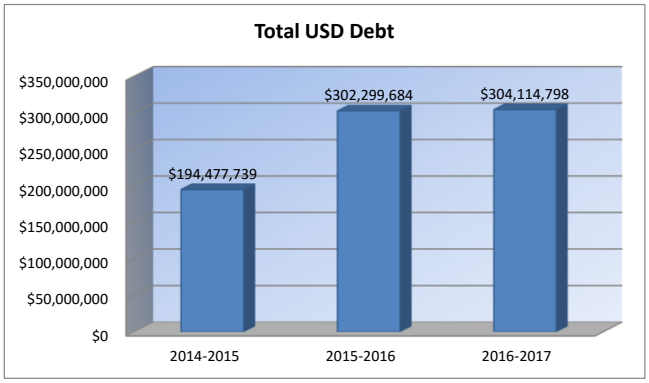


USD# 512

Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	$3,022,419,952	$3,192,909,126	$3,422,166,828
Total USD Debt	$194,477,739	$302,299,684	$304,114,798





USD 512

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	Transfers	Other	Estimated July 1, 2017 Cash Balance
General	172,207,583	9,969	171,977,614	0	70,000	0	150,000	0
Supplemental General	59,788,008	246,837	1,572,425			0	57,968,746	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxxx	0	0	0
At Risk (4yr Old)	332,900	0		0	xxxxxxxxxxxx	332,900	0	0
Adult Supplemental Education	35,421	35,421			xxxxxxxxxxxx	0	0	0
At Risk (K-12)	46,767,214	0		0	xxxxxxxxxxxx	46,727,214	40,000	0
Bilingual Education	2,179,010	0		0	xxxxxxxxxxxx	2,179,010	0	0
Virtual Education	0	0			0	0	0	0
Capital Outlay	46,312,133	15,514,361		0	0	0	30,797,772	0
Driver Training	0	0	0	0	xxxxxxxxxxxx	0	0	0
Declining Enrollment	3,187,219	-3,712				3,187,219	3,190,931	XXXXXXXX
Extraordinary School Program	116,770	290,024		0	xxxxxxxxxxxx	0	86,200	259,454
Food Service	13,343,726	2,958,940	95,881	5,840,143	0	0	5,051,255	602,493
Professional Development	429,444	0		0	xxxxxxxxxxxx	429,444	0	0
Parent Education Program	583,217	0	367,936	0	xxxxxxxxxxxx	215,281	0	0
Summer School	758,511	825,692		0	xxxxxxxxxxxx	0	497,300	564,481
Special Education	41,899,532	15,906,207	4,500	7,182,776	xxxxxxxxxxxx	31,029,763	1,799,000	14,022,714
Vocational Education	3,488,219	-540	0	202,025	xxxxxxxxxxxx	3,275,734	11,000	0
Special Liability Expense Fund	1,255,500	2,369,675			15,000	0	19,020	1,148,195
Special Reserve Fund		2,015,718						XXXXXXXX
Gifts and Grants	1,051,896	1,051,896					0	0
Textbook & Student Materials Revolving		3,099,984						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	20,339,228	0				20,339,228		XXXXXXXX
Contingency Reserve		5,638,052						XXXXXXXX
Activity Funds		551,569						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	27,892,977	19,055,485	0	0	10,000		26,546,151	17,718,659
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	800,000	1105530					97,754	403,284
Temporary Note	0	0			xxxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	5,960,190	-220,715	xxxxxxxxxxx	6,180,905	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxx	0
Cost of Living	6,730,835	245,827	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxxx	6,730,835	6,485,008	XXXXXXXX
SUBTOTAL	455,459,533	70,696,220	174,018,356	19,405,849	95,000	114,446,628	132,740,137	34,719,280
Less Transfers	114,446,628							
TOTAL Budget Expenditures	$341,012,905							

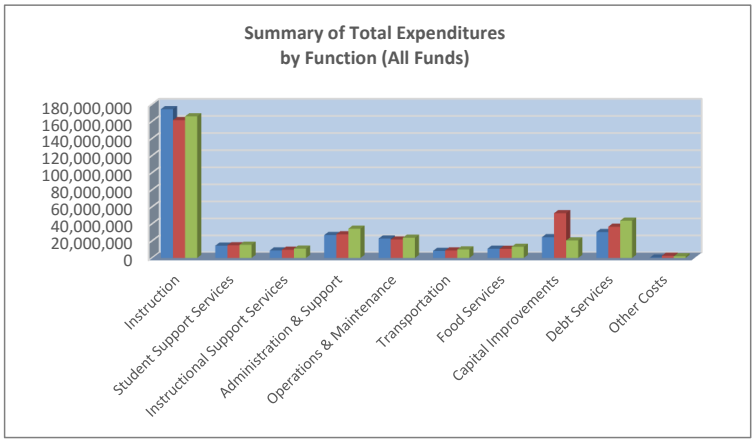
Sources of Revenue - - State, Federal, Local

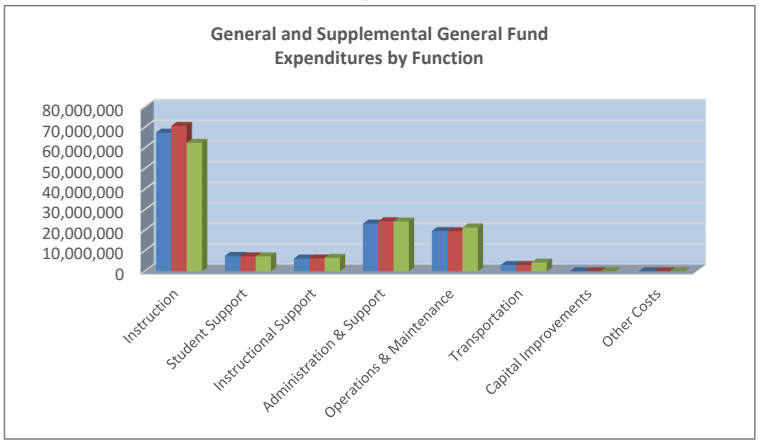
	2014-2015	2015-2016	2016-2017
State Revenues	169,491,458	168,796,862	174,018,356
Federal Revenues	16,869,266	17,698,247	19,405,849
Local Revenues*	153,792,816	162,641,356	132,835,137
Total Revenues	340,153,540	349,136,465	326,259,342
Revenues Per Pupil	12,943	13,193	12,291

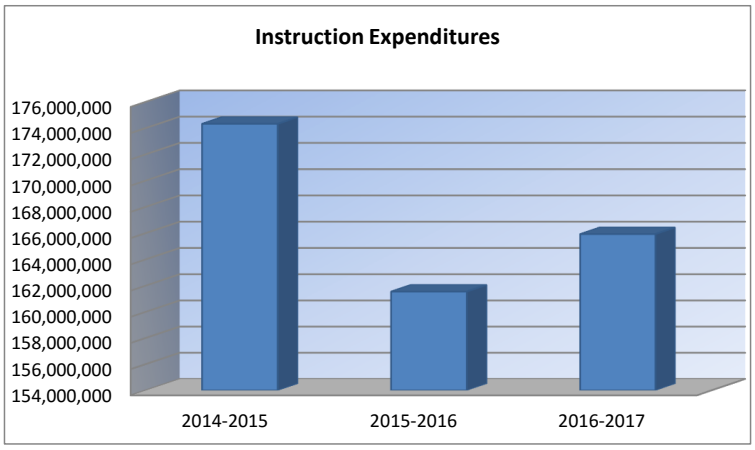
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

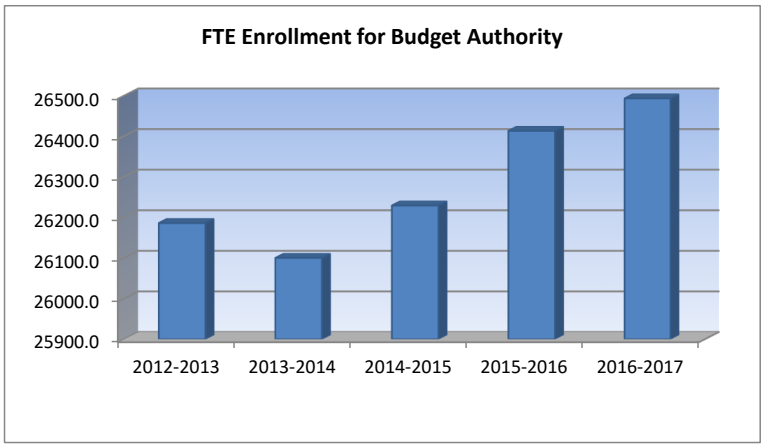
*Excludes "Transfers" to avoid duplication of revenue.

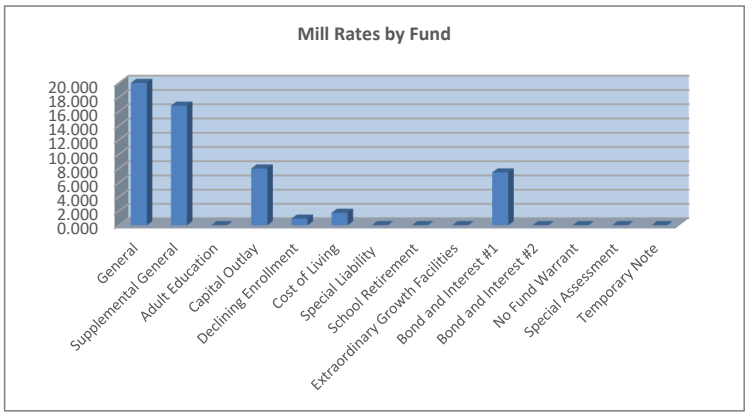
USD 512 - Shawnee Mission - Summary

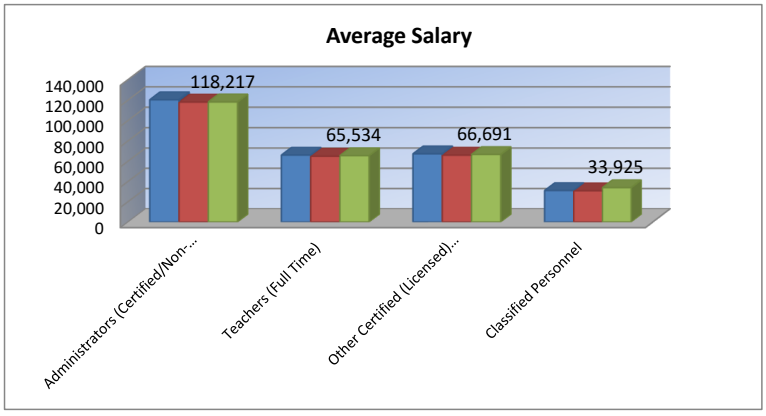


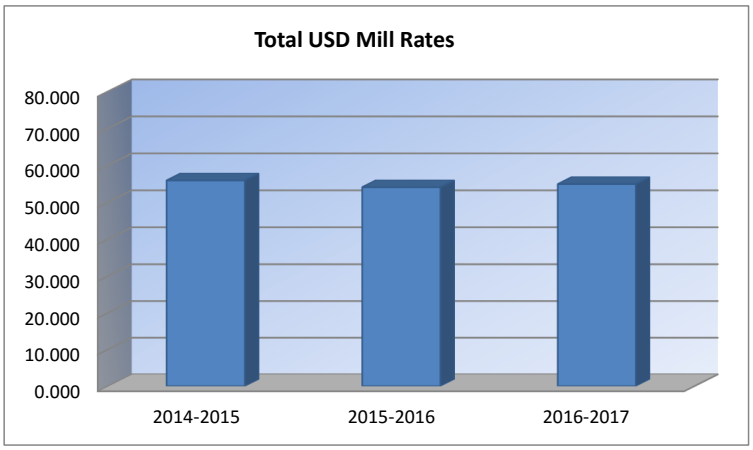


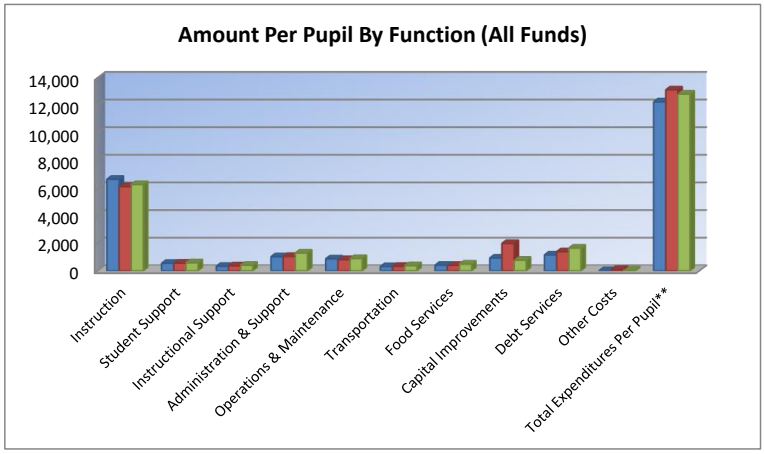












2014-2015 2015-2016 2016-2017

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