

Wichita Public Schools



2016 - 2017 Adopted Budget Book



Budget Certificate 2016-17 School Year

*I hereby certify that the budget amounts and expenditures within
this document are in compliance with the Kansas Accounting
Handbook to the best of my knowledge.*

USD# and Name: 259 - Wichita

Superintendent: 

Date: August 22, 2016



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One-Page Budget Summary

This provides a summary of charts combined on one page.

Codes

Code 01	Certificate Page – shows adopted budget, expenditures and tax to be levied, and computation of delinquency
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Code 26	Professional Development – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 28	Parents Education – Revenue (local, state, federal), and expenditures for support services, salaries, supplies, equipment, etc.
Code 29	Summer School – Revenue (local, federal) Summer School – instruction, salaries, supplies, equipment, energy, etc.
Code 30	Special Education – Revenue (local, state, federal) Special Education – Expenditures such as salaries, purchased services, property, supplies, equipment, student transportation, etc.
Code 34	Vocational Education – Revenue (local, federal) Vocational Education – Expenditures such as salaries, purchased services, supplies, and equipment
Code 35	Gifts and Grants – Revenue (local) Gifts and Grants – Expenditures for miscellaneous funds
Code 42	Special Liability Expense – Revenue (local, county) and expenditures
Code 47	Special Reserve Fund – Revenue (local) and expenditures for health care services, life insurance, etc.
Code 51	KPERS – Revenue (state); Expenditures such as employee benefits
Code 53	Contingency Reserve – Revenue (transfer from general) Contingency Reserve – Expenditures such as salaries, supplies, equipment, property services, etc.
Code 55	Textbook & Student Material Revolving – Revenue (local) and expenditures for textbooks, musical equipment, materials and supplies, etc.
Code 56	Activity Fund – Revenue (local) and expenditures for activities in which pupils may participate directly or indirectly. This <u>does not</u> include student organizations or clubs.
Code 62	Bond and Interest (USD) #1 – Revenue (local, county, state) and expenditures for principle and interest
Code 67	Special Assessment – Revenue (local and county) Special Assessment – Expenditures for facilities acquisition
Code 99	Notice of Hearing (published in newspaper) is a summary showing operating funds and total expenditures, special education cooperative, total taxes levied and estimated tax rate. Other line items include library board, recreation commission, assessed valuation, lease purchase principle, and total USD debt.

Forms

Open Page	Mill Rates and Enrollment information for Form 151
Form 110	Tax in process of collection – information provided by the county treasurer to prepare the school district budget forms.
Form 118	Estimated Special Education revenue general aid for the Special Education fund
Form 151	General Fund Budget Authority
Form 155	Local Option Budget Calculation
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Coding Expenditures in the Budget Document

(Definitions for Functions, Subfunctions, Objects)

Funds in the USD budget document have a general definition as currently used under Kansas law which would include such funds as general, vocational education, special education, etc. Within each fund will be a breakdown by function, subfunction, object and subobject. This document will explain what expenditures should be charged under which code.

Additional information can be found in the **Kansas Accounting Handbook** which is available on the KSDE School Finance website (located under Guidelines): <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, subfunctions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

Coding the USD Budget Document

Funds will have the general definition as currently used under Kansas law which would include such funds as general, vocational education, special education, etc. Within each fund will be a breakdown of 5 major **functions** performed by school personnel or activity. *The function describes the activity for which a service or material object is acquired.* These 5 major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into subfunctions, service areas and areas of responsibility. The major subfunctions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related. For example:

Function	2000	Support Services
Subfunction	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or subfunction will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

Below are definitions taken from the Kansas Accounting Handbook explaining what expenditures should be charged under which code.

FUNCTION DEFINITIONS

EXPENDITURES

Code

1000 Instruction

Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also 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 classroom assistants of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process.

Include only regular and part-time teachers, teacher aides, or assistants, homebound teachers, hospital based teachers, substitute teachers and teachers on sabbatical leave.

FUNCTION DEFINITIONS, cont'd

EXPENDITURES

2000 Support Services

Support services provide administrative, technical (such as guidance and health), 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.

The subfunction of this function include: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.

3000 Operation of Non-Instructional Services

Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).

4000 Facilities Acquisition and Construction Service

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

5000 Other Services

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under *Other Services*. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

SUBFUNCTION DEFINITIONS

EXPENDITURES

Definition - A subfunction is the next level of accounting breakdown under the functions. An illustration of this in the Support Services function would be:

Code

2000 Support Services

- 2100 Student Support Services
- 2200 Instructional Staff Support Services
- 2300 General Administration
- 2400 School Administration
- 2500 Central Services
- 2600 Operation and Maintenance of Plant Services
- 2700 Student Transportation Services
- 2900 Other Support Services

The numbering code for the main subfunctions always has been hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main subfunctions will continue such as:

2110

2111

2112

**There are no subfunctions in the
Instruction function category.**

OBJECT DEFINITIONS

EXPENDITURES

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown. Listed below are the nine major object codes and their definitions:

Code

100 Personal Services - Salaries - amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district.

200 Employee Benefits - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000.*

OBJECT DEFINITIONS, cont'd

EXPENDITURES

- 300 Purchased Professional and Technical Services** - services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
- 400 Purchased Property Services** - services purchased to operate, repair, maintain, and rent property owned or used by the district. *These services are performed by persons other than district employees.*
- 500 Other Purchased Services** - amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 Supplies and Materials** - amounts paid for items that are consumed, worn out, or deteriorated through use.
- 700 Property** - expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.
- 800 Other Objects** - amounts paid for goods and services not otherwise classified above.
- 900 Other Uses of Funds (Appropriated Funds Only)** - this series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. *Used with governmental funds only.*
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Fund Classification Descriptions

Description

- **General Fund, Supplemental General Fund** (i.e. Local Option Budget/LOB)
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds** (Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Vocational Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, At Risk 4yr Old, At Risk K-12, Declining Enrollment, Tuition Reimbursement and KPERS.)
Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include:
 - Restricted State or Federal grants-in-aid
 - Restricted tax levies

A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.
- **Capital Project Funds**
Account for bond proceeds used to acquire or construct major capital facilities.
- **Debt Service Funds** (Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)
Account for the accumulation of resources for, and the payment of general debt, principal and interest.
- **Internal Service Funds**
Internal Service Funds are used to account for the financing on a cost-reimbursement basis of goods or services provided by one department or agency to other departments or outside agencies. This type of fund is used to ensure that all costs are accounted for and recovered through user fees. However, use of an internal service fund is not required. It is acceptable to use a special revenue fund for this purpose.
- **Trust and Agency Funds** (Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, Gifts and Grants.)
- **General Fixed Asset Accounts**
All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. This account group is not a fund and does not,

Fund Classification Descriptions, cont'd

therefore, report operations like the general fund or a special revenue fund. It is essentially a list of the district's fixed assets and is designed to help ensure accountability.

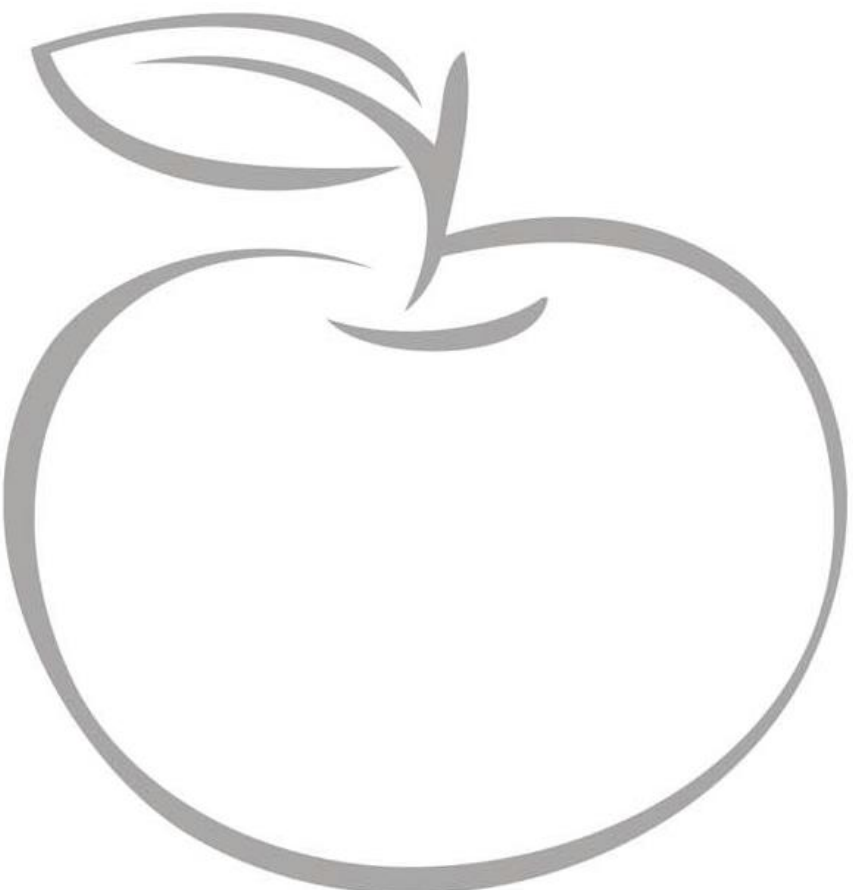
➤ **General Long-Term Debt Account Group**

All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. This account group is not a fund and does not, therefore report operations like the general fund or a special revenue fund. It is essentially a list of the district's unmatured debt such as general obligation bonds, temporary notes, and no-fund warrants. It would also include liabilities for certain compensated absences (vacation and sick leave) and other claims and judgments against the district.

➤ **NOTE: Student Activity Funds**

Accounts for moneys related to fees and user charges, gate receipts, school project accounts, student organization accounts, and special revolving accounts. Go online to download the **Accounting Handbook:** <http://www.ksde.org/Default.aspx?tabid=429>. In the Table of Contents, find the section called **Guidelines for School Activity Funds** that provides specific recommendations to manage these accounts.

District Profile



PROFILE INFORMATION

2016-17



Wichita Public Schools USD 259



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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- Budget General Information (characteristics of district)
- Supplemental Information for Tables in *Summary of Expenditures*
- KSDE Website Information Available
- Summary of Expenditures (Sumexpen.xlsx)

2016-17 Budget General Information

USD #: 259

Introduction

Unified School District (USD) No. 259 is located in Sedgwick County of south central Kansas. The major city within the school district is Wichita with a population of more than 386,000.

Approximately 97 percent of the students reside in the city of Wichita. The School District covers more than 152 square miles and serves more than 51,000 students. The District consists of more than 100 schools and other administrative or attendance centers.

USD No. 259 is the largest school district in the state. The District provides a full range of school programs and services authorized by Kansas Statutes. These services include educational programs for kindergarten through twelfth grades, special education, Title I, pre-kindergarten, vocational education, transportation, nutrition services, health services, support services, and professional development activities for educators. USD No. 259 also supervises the use of District facilities to ensure that individuals and community groups may use those facilities.

Unified School District No. 259 was established on July 1, 1965. The District is governed by a seven-member elected School Board. Board of Education members are elected by the public, have policy-setting authority, and have primary responsibility for fiscal matters. The majority of District funding comes from the State of Kansas. The District also receives funds from local and federal government sources and must comply with the accompanying requirements of those entities. However, USD No. 259 is not included in any other governmental "reporting entity" as defined by the Governmental Accounting Standards Board.

The Board of Education holds its regular business meetings at the North High School Lecture Hall, 1437 Rochester, in the historic midtown area of Wichita. The meeting calendar is available at <http://boe.usd259.org>. A member of the public may register to speak and address the Board as provided by guidelines in the BOE Agenda.

The community has held strong concern for and support of the educational opportunities made available through the Wichita Public Schools. This concern has been enhanced by the quality and enthusiasm of the professionals who work in the school system. Continued cooperation between local citizens and professional educators will maximize future educational opportunities to ensure that all students learn the skills and acquire the knowledge necessary for success at continuing stages of their lives.

Board Members

District 1: Betty Arnold, 5311 Pembroke, Wichita, KS 67220 (Term Expires 01/08/2018)

District 2: Joy Eakins, PO Box 20066, Wichita, KS 67208 (Term Expires 01/08/2018)

District 3: Barbara Fuller, 6900 E. Zimmerly, Wichita, KS 67207 (Term Expires 1/13/2020)

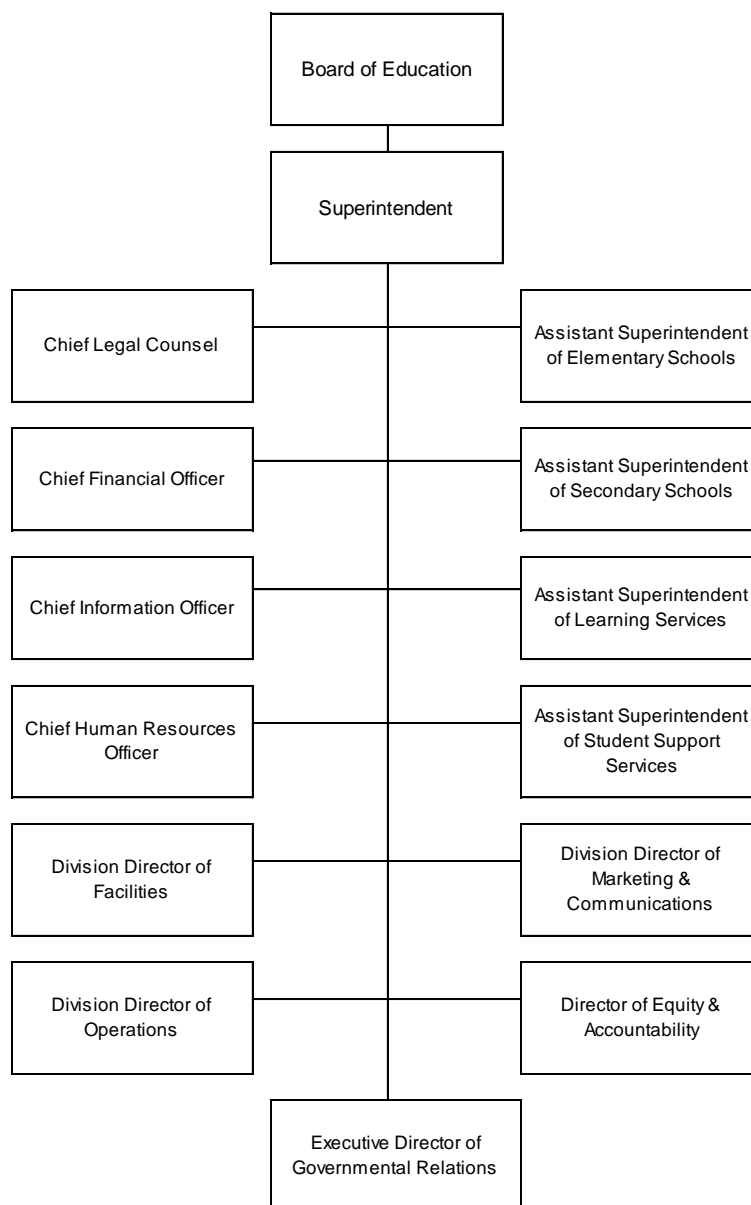
District 4: Jeff Davis, 1941 W. Greenfield St., Wichita, KS 67217 (Term Expires 1/13/2020)

District 5: Mike Rodee, 6514 W. Briarwood Circle., Wichita, KS 67212 (Term Expires 1/08/2018)

District 6: Lynn W. Rogers, 912 Spaulding, Wichita, KS 67203 (Term Expires 1/08/2018)

At-Large: Sheril Logan, 1505 N. Valleyview Ct., Wichita, KS 67212 (Term Expires 1/13/2020)

Key Staff



John Allison, Superintendent of Schools

Direct Reports:

Alicia Thompson, Assistant Superintendent of Elementary Schools
 Bill Faflick, Assistant Superintendent of Secondary Schools
 Tiffinie Irving, Assistant Superintendent of Learning Services (Interim)
 Neil Guthrie, Assistant Superintendent of Student Support Services
 Wendy Johnson, Division Director of Marketing & Communications
 Kim Burkhalter, Director of Equity and Accountability
 Tom Powell, Chief Legal Counsel
 Susan Willis, Chief Financial Officer
 Cathy Sweeney, Chief Information Officer
 Shannon Krysl, Chief Human Resources Officer
 Kenny Hinkle, Division Director of Facilities
 Darren Muci, Division Director of Operations
 Diane Gjerstad, Executive Director of Governmental Relations

Other Key Staff

Director of Budgeting: Dee Anne Grunder
Controller/Assistant Treasurer: Nonnie Onyancha

The District's Accomplishments and Challenges

Accomplishments:

- Wichita student leaders say “the world walks our hallways.” Wichita Public Schools’ (WPS) richly diverse student population is a reflection of the community’s changing demographics. WPS is the largest district in Kansas with over 51,000 students, over 100 different languages, a growing enrollment and increasing graduation rates (up 19.3 percent in six years).
- The Kansas economy requires a greater number of citizens have post-secondary credentials. Wichita Public Schools helps students be successful after high school through programs such as AVID (Advancement Via Individual Determination), which develops organizational and study skills while encouraging students to “think post-secondary.” WPS is proud to have Kansas’ only AVID national demonstration schools - North High, Coleman Middle School, and Pleasant Valley Middle School.
- The Professional Development School Program, a partnership between the Wichita Public Schools and Wichita State’s College of Education, received the 2015 Dr. Shirley S. Schwartz Urban Education Impact Award from the Council of Great City Schools, as well as the Distinguished Program in Teacher Education Award from the Association of Teacher Educators.
- Leadership starts at the top. The WPS Board of Education is committed to student success. Board of Education members are volunteers engaged in conversations and activities throughout the community. The Board provides direction through bi-monthly business meetings, school visits, community activities, communication with families and public service to the benefit of students.
- On Nov. 4, 2008, voters approved a \$370 million bond issue that has added schools and classrooms to reduce class sizes and address overcrowding and growth, built safe rooms, supported the end of forced busing, upgraded technical education programs, and renovated or rebuilt aging physical education, athletic and fine arts facilities. Since passage of the companion 2000 bond issue, Wichita voters have invested more than \$650 million in school facility improvements. This fall, all but one District school opens with a safe room storm shelter to protect students and staff. The final safe room will be completed in March as the District caps off 16 years of bond issue facility improvements.
- The District has more than 3,000 registered mentors, tutors and volunteers who have provided more than 138,000 hours of their time. In addition, 600 businesses and organizations partner with schools and District departments.

- WPS received the 2014 Leadership in Learning Award from the University of Kansas in recognition of the District's system-wide implementation of the Multi-Tiered System of Supports over the past five years.
- Partnership with GraceMed health clinics on six school campuses provides parents and staff convenient access to medical and dental care. (Cloud, Dodge and Gardiner elementaries; Gordon Parks K-8; Jardine Middle School and West High)
- WPS has three middle schools (Christa McAuliffe, Curtis and Hadley) which have earned Project Lead the Way National Certification, the only middle schools in Kansas to be so honored.
- Every student in the Wichita Public Schools has the opportunity to participate in visual arts, theatre, vocal and instrumental music. These vital opportunities help to connect students to their schools and inspire creative teaching. WPS students and teachers alike have been recognized locally and nationally for their performance expertise and extraordinary contributions to our District and the community.
- JROTC (Junior Reserve Officer's Training Corps) is the oldest character development program in public education. One of the fastest growing programs in Wichita, JROTC has increased from 227 cadets in 3 schools in 1994 to 2,278 cadets in 20 schools. Cadets learn life skills, teamwork, leadership, discipline, responsibility, physical fitness and health. Last school year, the cadets performed more than 18,000 hours of community service.
- District staff continues to review operational functions to increase efficiency. A few examples include:
 - Wichita Area Chamber of Commerce partnership to review Human Resources (HR). Businesses provided subject matter experts to review and make recommendations which HR has incorporated.
 - Facilities Division uses metrics to measure work order processes. Changes have reduced work order completion times and helped with maintenance routing and stocking of service trucks, increasing efficiency.
 - WPS is a leader in cooperative purchasing, including purchasing natural gas for 50 districts, and has facilitated two national school furniture buying groups.
 - Nutrition Services changed lunch offerings by increasing student choice for fruits and vegetables, increasing consumption and reducing waste.
 - Supply, Print Center and Student Transportation departments have increased productivity through use of metrics and implementation of cost effective business practices.

Staff recognitions:

Wichita Public Schools provides employment for over 4,200 teachers and 2,300 classified and support staff who are dedicated to the education of Wichita students. Among honors awarded staff are:

- Seven Distinguished Classroom Teachers
- Kansas Association of Secondary School Principals Area 4 Principal of the year
- Kansas School Nurse Association Administrator of the Year
- Kansas Association of School Psychologists Lifetime Achievement Award
- Kansas Association of Health, Physical Education, Recreation and Dance Middle School Teacher of the Year
- Project Lead the Way Master Teacher
- Wichita School Nurses Association School Nurse of the Year
- Kansas Association of Teachers of Science Distinguished Teacher
- Kansas Associations of Health, Physical Education, Recreation and Dance Central District Teacher of the Year
- National Board Certification from the National Board of Professional Teaching Standards
- Regional Magnet School Principal of the Year
- Presidential Awards for Excellence in Science Teaching
- Finalists for Kansas Teacher of the Year
- Kansas Teacher Hall of Fame inductee
- Kansas Music Education Association Hall of Fame inductee
- South Central Kansas Music Education Association Music Teacher of the Year
- Midwest Kodaly Administrator of the Year
- Greater Wichita Area Sports Commission High School Coach of the Year
- Kansas Administrators of Middle Schools Association Exemplary Middle School
- Kansas Interscholastic Athletic Administrators Association President

Student Recognitions:

- 2,415 students graduated in 2016
- 10 graduates are National Merit Semi-Finalists
- United States Youth Senate representative
- Gatorade Player of the Year
- Barry Sanders High School Athlete of the Year
- State championship in girls basketball

Scholarships:

The District's focus on college and career readiness through programs like AVID, International Baccalaureate College, and Career Centers has helped 978 graduates qualify for \$43 million in prestigious scholarships. Among them are:

- Gates Millennium Scholarship
- Questbridge Scholarship
- Wallace Scholarship from WSU's College of Engineering
- Klose Scholarship
- Dell Scholarships
- Horatio Alger Scholarships

Challenges:

- While community support of capital projects through two bond issues has upgraded much of the District's infrastructure, the average age of school buildings is more than 55 years old, creating challenges for the structure of 21st century learning environments and technology.
- The 2015 legislature repealed the school finance funding structure which included targeted funding for high needs student populations (poverty, non-English speaking). The replacement block grant is scheduled for two years while the legislature works on a replacement funding system. The block grant fixes funding at 2014 levels – regardless of changes in demographics or increases in costs.

Supplemental Information for the Following Tables:

1. Summary of Total Expenditures by Function (All Funds)
 - District-wide, over 81% of the total budget is spent on students for instruction, student and instructional support (librarians, counselors, nurses, etc.), school principals, student meals, utilities, and student transportation.
 - A portion of the Administration and Support increase is due to the budgeting of a Special Liability Fund. The fund is budgeted for potential liability claims and is not expected to be spent.
 - The increase in Operations and Maintenance reflects increased facility maintenance and utility costs.
 - The increase in the Capital Improvements budget is due to the increase in state equalization aid and a need to address deferred maintenance projects that have been delayed due to the bond construction projects.
 - In FY16 the District refinanced almost \$40 million in existing bonds causing the sharp decrease from FY16 actuals to FY17 budget. In reality, the Debt Service is relatively the same over the last three years.
 - Food Service is always budgeted high to provide budget authority for unanticipated changes in food pricing throughout the year. The Food Service Fund is self-supporting and does not contain any revenue from General State Aid.
2. Summary of General Fund Expenditures by Function
 - The decrease in Instructional Support is a result of the budget reallocations implemented to cover fixed cost increases and balance the budget.
 - The increase in Administration and Support is due in part to non-personnel cost increases.
 - The decrease in Operations and Maintenance is in part due to a shifting of expenditures to the Supplemental General Fund.
3. Summary of Supplemental General Fund Expenditures by Function
 - The decrease in Instructional Support is a result of the budget reallocations implemented to cover fixed cost increases and balance the budget.
 - The increase in Administration and Support in FY17 is due to a loss of the allowable indirect cost rate for FY17. The loss of the indirect charge that was applied to other areas of the budget eliminates the offsetting credit in this function in the Supplemental General Fund. There are offsetting budget reductions in the Special Education Fund due to the loss of the Indirect Rate.
 - The increase in Operations and Maintenance is in part due to the shifting of expenditures from the General Fund.

- The decrease in Transportation is a result of the changes in the school calendar and school start times which were part of budget changes necessary to balance the budget.

4. Summary of Special Education Fund by Function

- The increases in Instruction, Student Support and Instructional Support are caused by budgeted vacant Special Education positions that are not reflected in the actual expenditures for FY16.
- Indirect costs are expenditures that the Special Education fund does not pay directly, but are a result of running the Special Education Program, such as payroll, accounts payable, etc. In FY15 and FY16, indirect costs were charged to the Administration and Support function. The District's indirect cost rate decreased to 0.0% in FY17, causing a sharp decline in the FY17 budget. There is a corresponding increase in the Administration and Support function in the Supplemental General Fund.

General note for all comments on Functional Expenditures: In FY16, as a result of legislative action, the District only received three KPERS payments rather than four. This lowered the FY16 expenditures in the KPERS Fund by 25%. FY17 is budgeted for 4 full payments plus an increase in the contributions, causing a 37% increase when comparing the FY17 budget to the FY16 actuals. This budget and the actual expenditures are controlled by the legislature and not by the District.

5. Instruction Expenditures (1000)

- The increase in At Risk (4 Yr Old) is due to increases in staffing to address the growing number of students that qualify for services.
- The increase in Bilingual is due to the approval of Extraordinary Needs funding for the District's refugee program. This funding has not been finalized and may not be received, in which case the budget would not be spent.
- The increase in Virtual is due to a projected increase in the eSchool enrollment and the District moving to credit-based virtual funding for the offsite learning centers.
- The Capital Outlay FY16 actual expenditures were lower due to expenditures being shifted toward completion of the bond projects. The budget increase reflects a return to the regular budget for this function.
- Summer School is budgeted based on the cash available to allow for changes in the program yet to be planned for next summer.
- Gifts and Grants is budgeted based on the cash available to allow for changes in the various grants managed in this fund.

6. Student Support Expenditures (2100)

- The decreases in At Risk (K-12) and Virtual Education are a result of reallocations to other functions within those respective budgets.
- Extraordinary School Program (Latchkey), Parent Education Program, Summer School, and Gifts/Grants are all budgeted based on the cash available to allow flexibility in planning for the year. The District does not expect to use the entire budget.

7. Instructional Support Expenditures (2200)

- The decreases seen in General and Supplemental General are a result of the budget reallocations implemented to balance the FY17 budget.
- The high percentage fluctuations in At Risk (4 Yr Old), At Risk (K-12), Capital Outlay, Summer School, and Vocational Education are a result of reallocations within each of those budgets to meet the needs with limited funds.
- Gifts/Grants is budgeted based on the cash available in that fund to allow for flexibility in planning for the year. The District does not expect to use the entire budget.
- The increases in Bilingual and Virtual Education are due to increases in funding from Extraordinary Needs Aid and increased Virtual enrollment, respectively.

8. General Administration Expenditures (2300)
 - The increase in General and Supplemental General is due to small increases in many account lines, mostly non-personnel related. There were no major changes in the budget amounts in the account lines.
 - Gifts/Grants is budgeted based on the cash available in that Fund to allow for flexibility in planning for the year. The District does not expect to use the entire budget.
 - The large increase in the Special Liability Expense Fund is a result of budgeting for potential claims based on cash available. Historically, the District has not spent this full budget.
9. School Administration Expenditures (2400)
 - a. The decrease in At Risk (K-12) and Virtual are a result of the budget reallocations and outsourcing of the offsite learning centers necessary to balance the FY17 budget.
 - b. The increase in Bilingual Education is a result of the additional Extraordinary Needs aid. The state's funding of the aid is not finalized, and the budget will not be spent if the aid is not received.
 - c. The changes to the Summer School and At Risk (4 Yr. Old) funds are a result of reallocations within each of those funds.
 - d. Gifts/Grants is budgeted based on the cash available in that fund to allow for flexibility in planning for the year. The District does not expect to use the entire budget.
10. Central Services Expenditures (2500)
 - The decreases in Federal Funds and Special Education and the increase in Supplemental General Fund are due to the charging of indirect costs to this function. As noted above, the indirect cost rate decreased to 0.0% for FY17.
 - The decreases in At Risk (4 Yr Old), Capital Outlay, Professional Development, and Gifts and Grants are a result of reallocation within each of these funds.
11. Operations and Maintenance Expenditures (2600)
 - The overall 10% increase in the budgets for this function is reflective of the increased costs of utilities and general maintenance of the District facilities.
 - Gifts/Grants is budgeted based on the cash available in that fund to allow for flexibility in planning for the year. The District does not expect to use the entire budget.
12. Transportation Expenditures (2700)
 - The overall increase in Transportation expenditures is due primarily to the projected cost increases in Special Education.
13. Food Service Expenditures (3100)
 - The Food Service Fund budget is always set at a high enough level to allow for the fluctuation in food costs throughout the year.
14. Capital Improvements (4000)
 - The Capital Outlay budget increased significantly due to an increase in equalization state aid and cash carry over. The bond projects are nearing completion, and the Capital Outlay budget will begin to address the deferred maintenance projects in the District.
 - Expenditures were budgeted in the Special Assessment Fund for upcoming assessments at the new Southeast High School. The funds for this budget came from a Special Assessment tax that was levied in FY16 but is not being levied in FY17.

15. Debt Service Expenditures (5100)

- In FY16 the District refinanced almost \$40 million in existing bonds causing the sharp decrease from FY16 actuals to FY17 budget. In reality, the Debt Service is relatively the same over the last three years.

16. Miscellaneous Information – Transfers (5200)

- Transfers decreased significantly in the General Fund due to legislative action to correct the equity issue, which eliminated the flow through of Supplemental General and Capital Outlay state aid. KPERS and Special Education aid continue to be deposited in the General Fund and then transferred to the appropriate fund.

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	318,068,294	49%	307,231,646	47%	-3%	326,496,477	50%	6%
Student Support Services	50,316,936	8%	49,565,379	8%	-1%	52,231,781	8%	5%
Instructional Support Services	33,810,610	5%	30,518,784	5%	-10%	32,555,439	5%	7%
Administration & Support	64,648,197	10%	63,959,874	10%	-1%	66,143,595	10%	3%
Operations & Maintenance	50,580,876	8%	50,126,322	8%	-1%	54,985,994	8%	10%
Transportation	27,477,515	4%	25,823,879	4%	-6%	26,283,107	4%	2%
Food Services	26,781,726	4%	25,207,921	4%	-6%	28,586,877	4%	13%
Capital Improvements	30,659,700	5%	13,126,914	2%	-57%	25,019,935	4%	91%
Debt Services	44,067,758	7%	86,782,104	13%	97%	44,501,376	7%	-49%
Other Costs	367,375	0%	356,655	0%	-3%	390,718	0%	10%
Total Expenditures*	646,778,987	100%	652,699,478	100%	1%	657,195,299	100%	1%
Amount per Pupil	\$13,687		\$13,769		1%	\$13,780		0%
Current Expenditures**	555,393,221	100%	538,574,920	100%	-3%	573,526,864	100%	6%
Amount per Pupil	\$11,753		\$11,362		-3%	\$12,026		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	311,166,928	48%	302,229,920	46%	-2%	319,837,977	49%	3%
Instruction*** (Current Expenditures)	311,166,928	56%	302,229,920	56%	0%	319,837,977	56%	0%

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

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

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

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

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

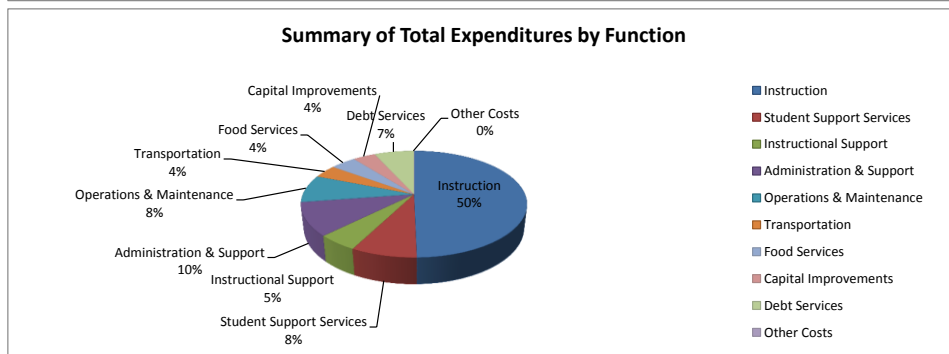
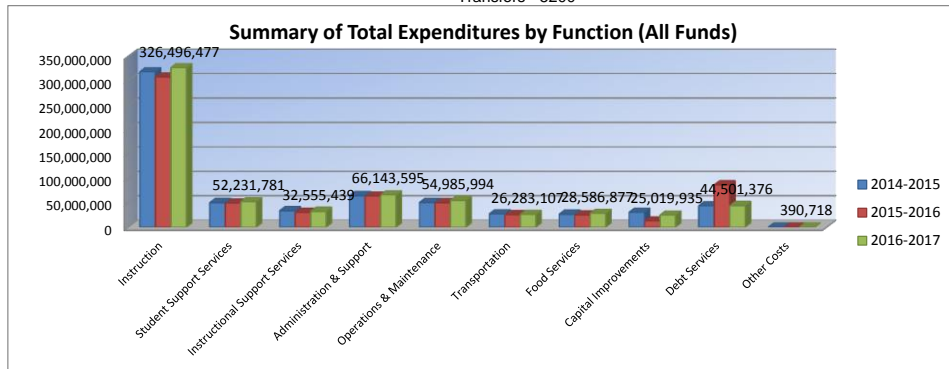
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

Debt Services - 5100

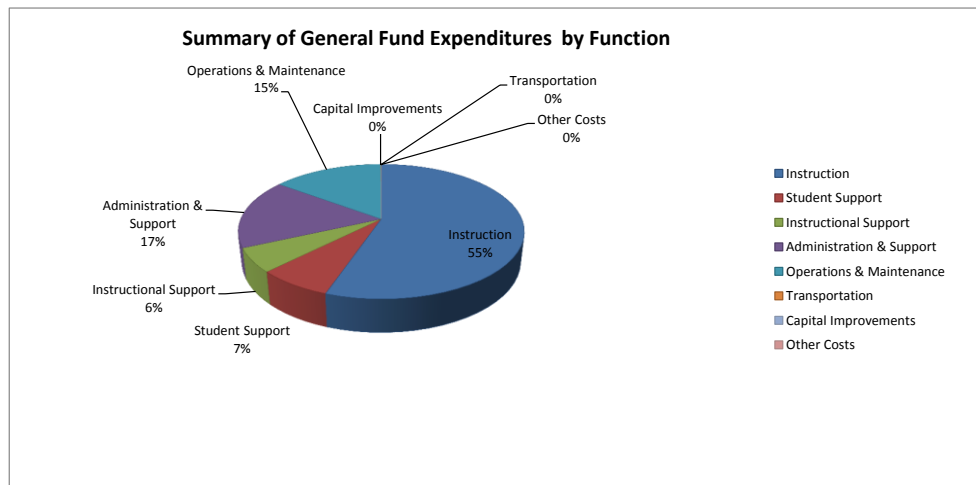
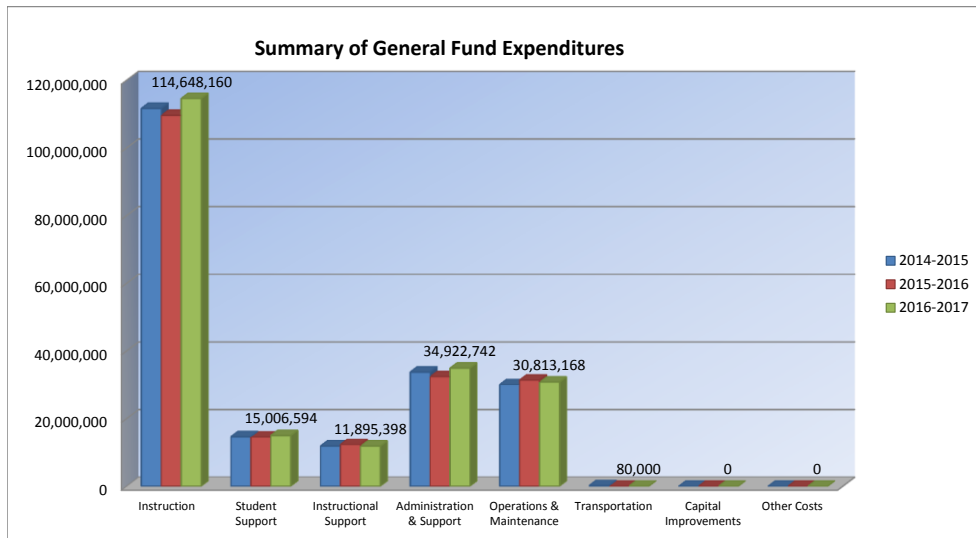
Transfers - 5200



**Summary of General Fund Expenditures
by Function**

	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	111,721,702	55%	109,674,042	55%	-2%	114,648,160	55%	5%
Student Support	14,663,228	7%	14,593,332	7%	0%	15,006,594	7%	3%
Instructional Support	11,937,334	6%	12,360,011	6%	4%	11,895,398	6%	-4%
Administration & Support	33,774,243	17%	32,431,311	16%	-4%	34,922,742	17%	8%
Operations & Maintenance	30,079,260	15%	31,412,755	16%	4%	30,813,168	15%	-2%
Transportation	242,150	0%	74,450	0%	-69%	80,000	0%	7%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	202,417,917	100%	200,545,901	100%	-1%	207,366,062	100%	3%
Amount per Pupil	\$4,284		\$4,231		-1%	\$4,348		3%

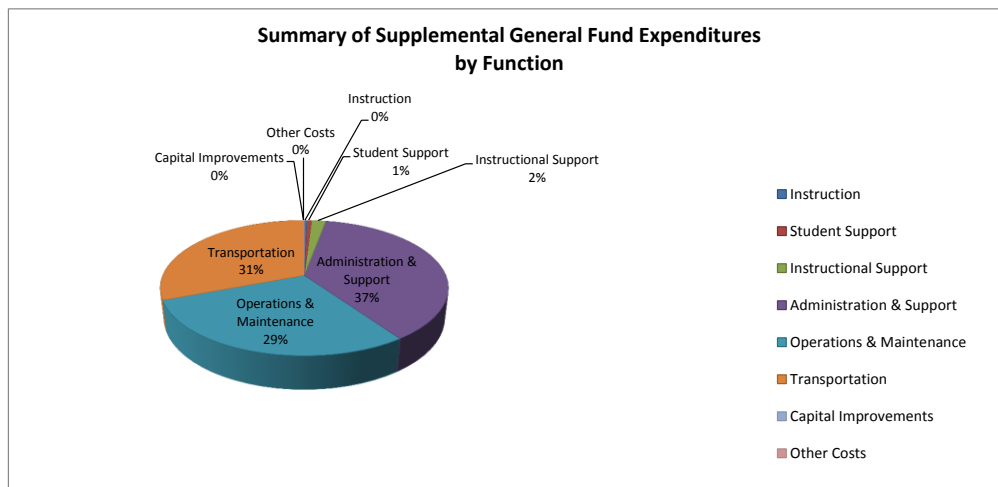
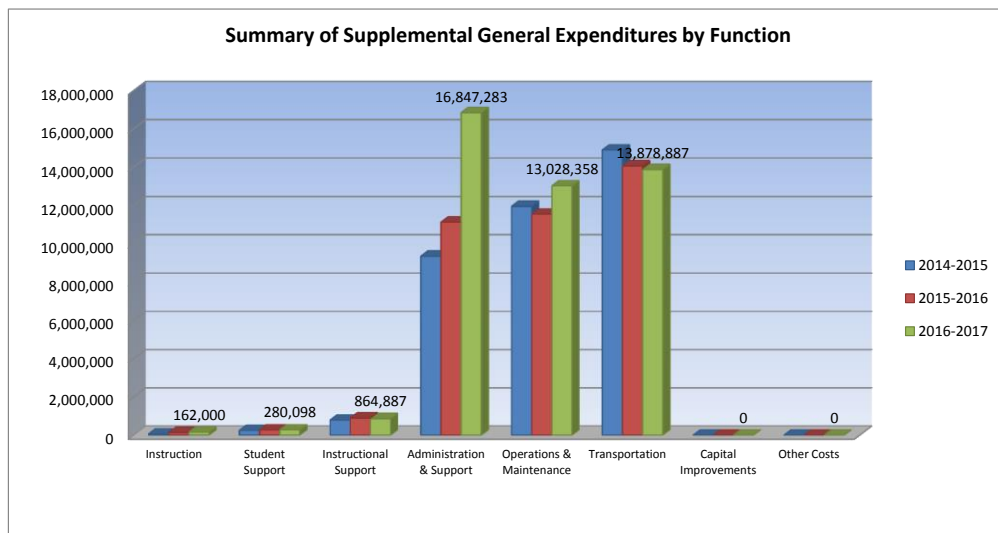
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	67,912	0%	140,121	0%	106%	162,000	0%	16%
Student Support	252,582	1%	277,207	1%	10%	280,098	1%	1%
Instructional Support	792,113	2%	898,738	2%	13%	864,887	2%	-4%
Administration & Support	9,362,271	25%	11,134,835	29%	19%	16,847,283	37%	51%
Operations & Maintenance	11,960,621	32%	11,552,164	30%	-3%	13,028,358	29%	13%
Transportation	14,896,927	40%	14,062,696	37%	-6%	13,878,887	31%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	37,332,426	100%	38,065,761	100%	2%	45,061,513	100%	18%
Amount per Pupil	\$790		\$803		2%	\$945		18%

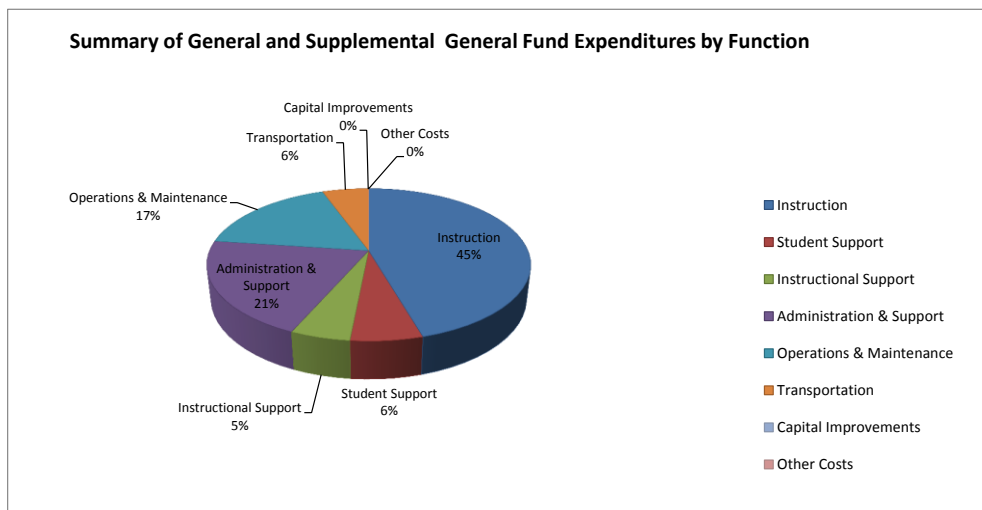
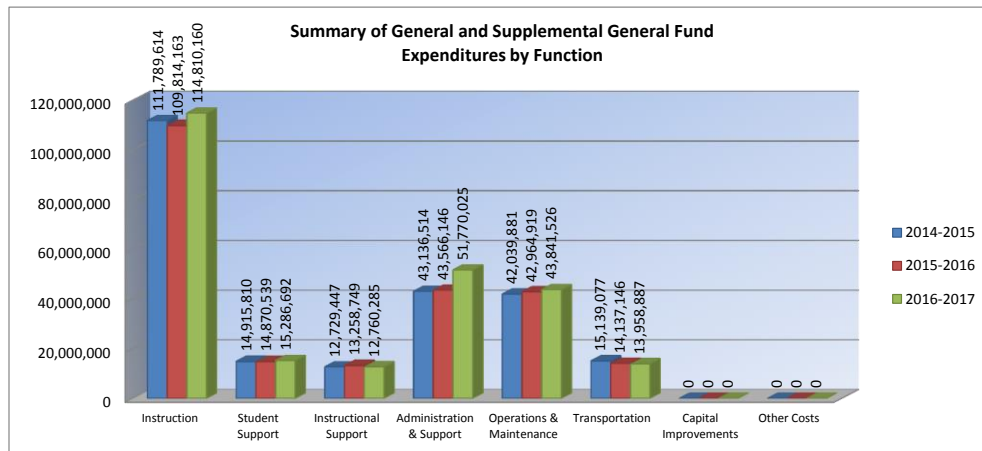
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



**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	111,789,614	47%	109,814,163	46%	-2%	114,810,160	45%	5%
Student Support	14,915,810	6%	14,870,539	6%	0%	15,286,692	6%	3%
Instructional Support	12,729,447	5%	13,258,749	6%	4%	12,760,285	5%	-4%
Administration & Support	43,136,514	18%	43,566,146	18%	1%	51,770,025	21%	19%
Operations & Maintenance	42,039,881	18%	42,964,919	18%	2%	43,841,526	17%	2%
Transportation	15,139,077	6%	14,137,146	6%	-7%	13,958,887	6%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	239,750,343	100%	238,611,662	100%	0%	252,427,575	100%	6%
Amount per Pupil	\$5,074		\$5,034		-1%	\$5,293		5%

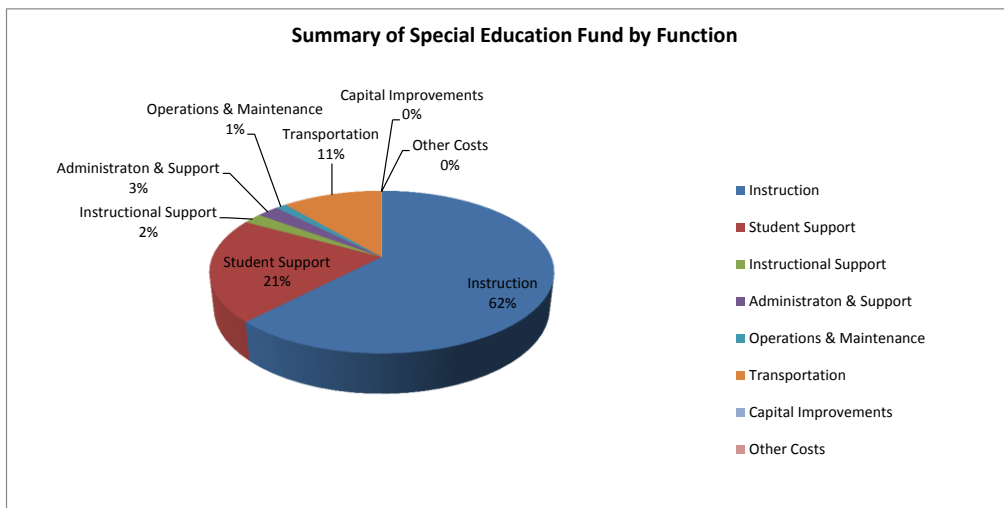
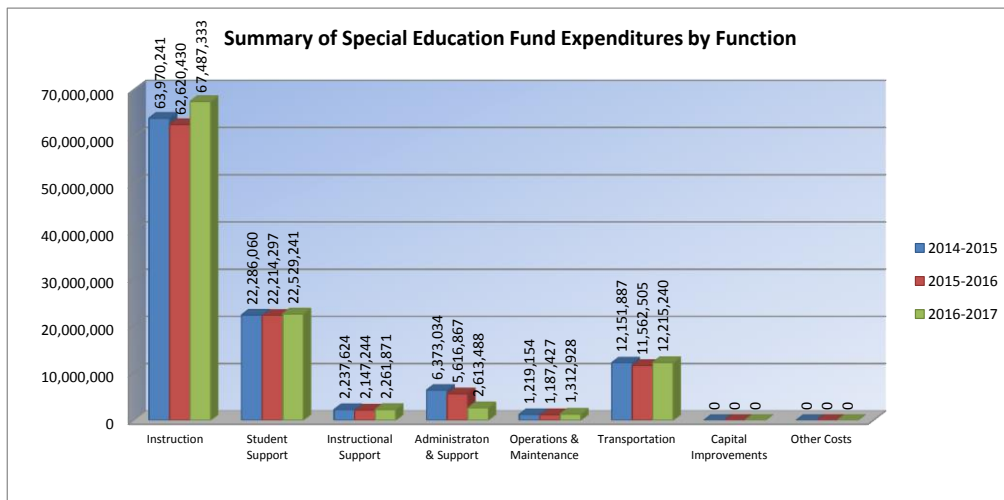
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



Summary of Special Education Fund by Function

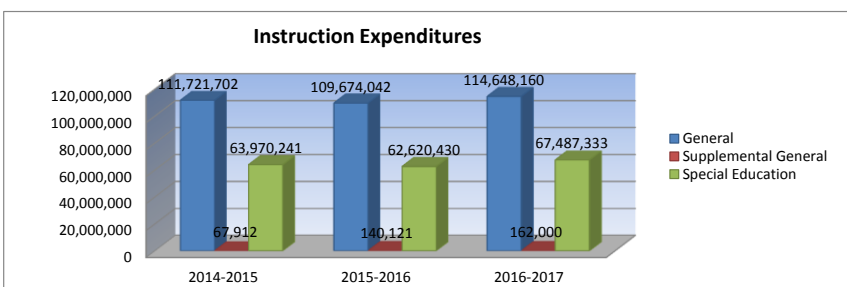
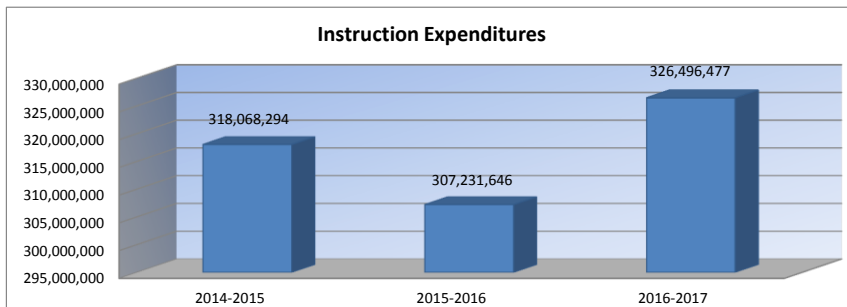
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	63,970,241	59%	62,620,430	59%	-2%	67,487,333	62%	8%
Student Support	22,286,060	21%	22,214,297	21%	0%	22,529,241	21%	1%
Instructional Support	2,237,624	2%	2,147,244	2%	-4%	2,261,871	2%	5%
Administraton & Support	6,373,034	6%	5,616,867	5%	-12%	2,613,488	2%	-53%
Operations & Maintenance	1,219,154	1%	1,187,427	1%	-3%	1,312,928	1%	11%
Transportation	12,151,887	11%	11,562,505	11%	-5%	12,215,240	11%	6%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	108,238,000	100%	105,348,770	100%	-3%	108,420,101	100%	3%
Amount per Pupil	\$2,291		\$2,222		-3%	\$2,273		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.)



Instruction Expenditures (1000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	111,721,702	109,674,042	-2%	114,648,160	5%
Federal Funds	16,610,688	15,756,966	-5%	16,971,432	8%
Supplemental General	67,912	140,121	106%	162,000	16%
At Risk (4yr Old)	4,264,707	4,064,601	-5%	4,861,632	20%
At Risk (K-12)	69,198,777	66,048,046	-5%	65,923,982	0%
Bilingual Education	11,253,057	11,231,653	0%	12,280,132	9%
Virtual Education	958,398	1,075,577	12%	2,037,768	89%
Capital Outlay	6,901,366	5,001,726	-28%	6,658,500	33%
Driver Education	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	74,344	62,929	-15%	206,324	228%
Special Education	63,970,241	62,620,430	-2%	67,487,333	8%
Cost of Living	0	0	0%	0	0%
Vocational Education	8,937,933	8,989,219	1%	9,096,608	1%
Gifts/Grants	1,023,880	820,154	-20%	1,339,778	63%
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	19,042,072	18,080,692	-5%	24,822,828	37%
Contingency Reserve	0	0	0%		
Text Book & Student Material	3,247,651	2,826,383	-13%		
Activity Fund	795,566	839,107	5%		
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	318,068,294	307,231,646	-3%	326,496,477	6%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	6,731	6,481	-4%	6,846	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	318,068,294	307,231,646	-3%	326,496,477	6%



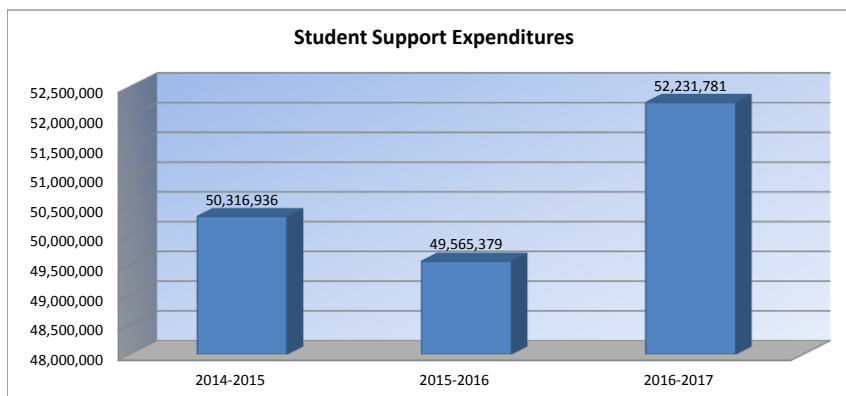
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	14,663,228	14,593,332	0%	15,006,594	3%
Federal Funds	5,088,236	4,880,088	-4%	4,331,082	-11%
Supplemental General	252,582	277,207	10%	280,098	1%
At Risk (4yr Old)	91	21,999	24075%	22,260	1%
At Risk (K-12)	628,709	576,331	-8%	244,195	-58%
Bilingual Education	271,288	321,548	19%	304,502	-5%
Virtual Education	106,741	105,420	-1%	7,871	-93%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	3,270,759	3,437,446	5%	4,822,071	40%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	506,654	201,072	-60%	384,836	91%
Summer School	750	2,612	248%	5,443	108%
Special Education	22,286,060	22,214,297	0%	22,529,241	1%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	39,200	35,975	-8%	314,877	775%
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	3,202,638	2,898,052	-10%	3,978,711	37%
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	50,316,936	49,565,379	-1%	52,231,781	5%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	1,065	1,046	-2%	1,095	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	50,316,936	49,565,379	-1%	52,231,781	5%



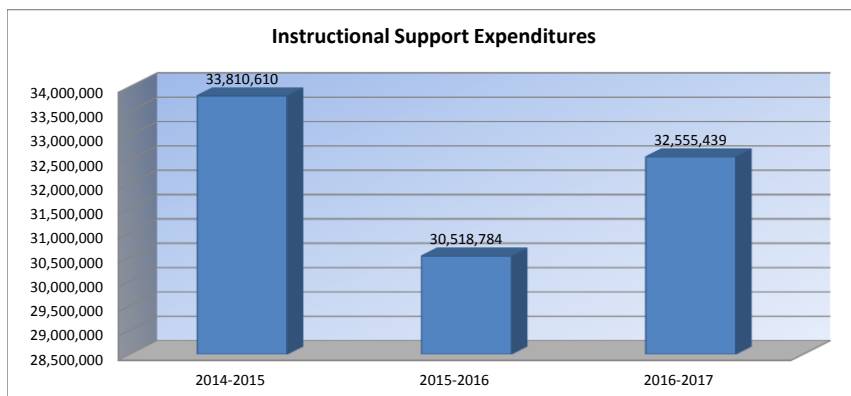
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Instructional Support Expenditures (2200)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	11,937,334	12,360,011	4%	11,895,398	-4%
Federal Funds	10,476,398	9,991,161	-5%	11,679,202	17%
Supplemental General	792,113	898,738	13%	864,887	-4%
At Risk (4yr Old)	177,732	4,767	-97%	19,336	306%
At Risk (K-12)	478,883	740,262	55%	427,828	-42%
Bilingual Education	670,493	539,720	-20%	615,397	14%
Virtual Education	70,661	73,722	4%	82,100	11%
Capital Outlay	3,616,753	56,348	-98%	220,000	290%
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	1,428,641	1,652,959	16%	1,806,621	9%
Parent Education Program	0	0	0%	0	0%
Summer School	1,501	9,385	525%	0	-100%
Special Education	2,237,624	2,147,244	-4%	2,261,871	5%
Cost of Living	0	0	0%	0	0%
Vocational Education	38,871	6,374	-84%	0	-100%
Gifts/Grants	110,524	87,920	-20%	518,602	490%
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	1,746,557	1,576,379	-10%	2,164,197	37%
Contingency Reserve	0	0	0%		
Text Book & Student Material	26,525	373,794	1309%		
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	33,810,610	30,518,784	-10%	32,555,439	7%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	716	644	-10%	683	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	33,810,610	30,518,784	-10%	32,555,439	7%



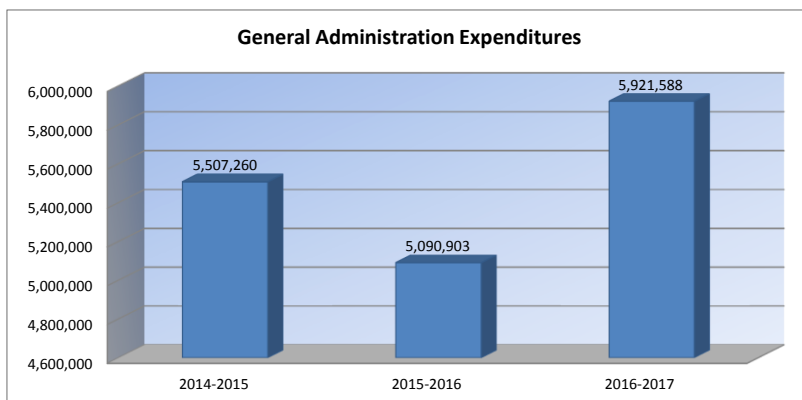
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	2,083,431	1,846,625	-11%	2,056,409	11%
Federal Funds	516,444	340,107	-34%	527,847	55%
Supplemental General	792,761	891,737	12%	1,020,798	14%
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	1,246,984	1,201,659	-4%	1,206,933	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	63,533	61,933	-3%	86,027	39%
Special Liability Expense	329,085	476,359	45%	649,484	36%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	475,022	272,483	-43%	374,090	37%
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	5,507,260	5,090,903	-8%	5,921,588	16%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	117	107	-8%	124	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	5,507,260	5,090,903	-8%	5,921,588	16%



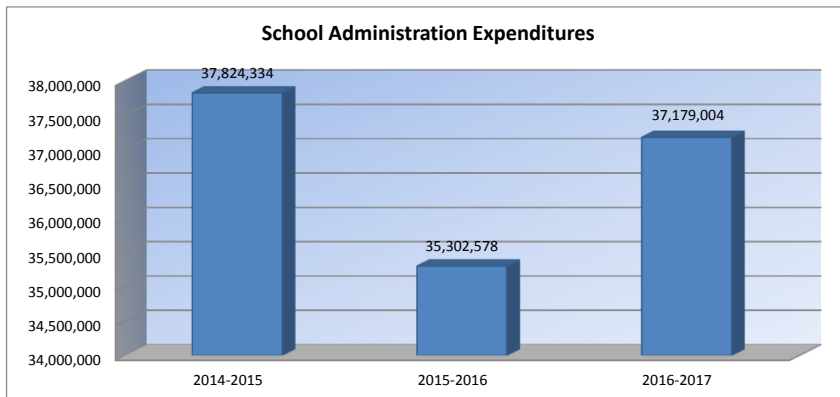
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	30,136,798	29,199,377	-3%	30,598,032	5%
Federal Funds	342,280	338,734	-1%	382,894	13%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	888	0%	1,045	18%
At Risk (K-12)	848,732	852,430	0%	230,478	-73%
Bilingual Education	663,514	572,541	-14%	666,512	16%
Virtual Education	222,502	182,999	-18%	76,319	-58%
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	4,482	7,467	67%	2,503	-66%
Special Education	1,365,747	1,265,132	-7%	1,406,555	11%
Cost of Living	0	0	0%	0	0%
Vocational Education	623,544	635,976	2%	677,731	7%
Gifts/Grants	11,768	14,042	19%	71,279	408%
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	3,604,967	2,232,992	-38%	3,065,656	37%
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	37,824,334	35,302,578	-7%	37,179,004	5%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	800	745	-7%	780	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	37,824,334	35,302,578	-7%	37,179,004	5%



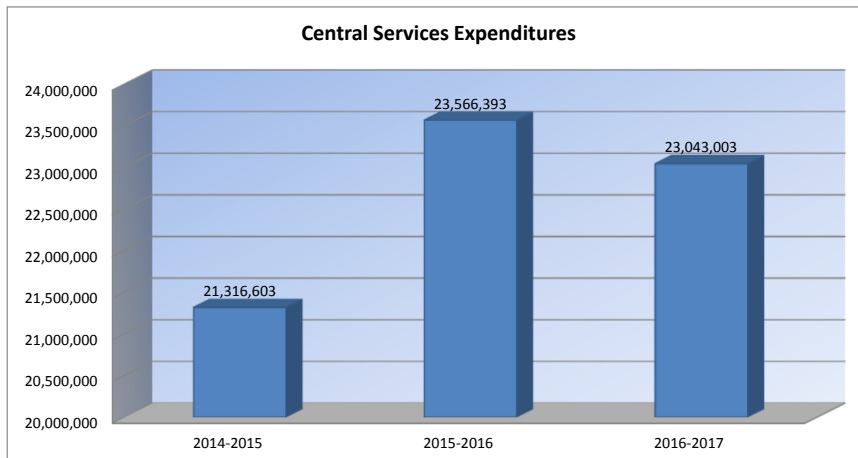
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	1,554,014	1,385,309	-11%	2,268,301	64%
Federal Funds	2,002,406	947,694	-53%	0	-100%
Supplemental General	8,569,510	10,243,098	20%	15,826,485	55%
At Risk (4yr Old)	115,897	75,847	-35%	68,369	-10%
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	2,575,447	6,298,153	145%	3,416,032	-46%
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	244	346	42%	216	-38%
Parent Education Program	296	134	-55%	134	0%
Summer School	0	0	0%	0	0%
Special Education	3,760,303	3,150,076	-16%	0	-100%
Cost of Living	0	0	0%	0	0%
Vocational Education	74,453	74,016	-1%	75,062	1%
Gifts/Grants	1,498,883	555,816	-63%	240,799	-57%
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	1,165,150	835,904	-28%	1,147,605	37%
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	21,316,603	23,566,393	11%	23,043,003	-2%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	451	497	10%	483	-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	21,316,603	23,566,393	11%	23,043,003	-2%



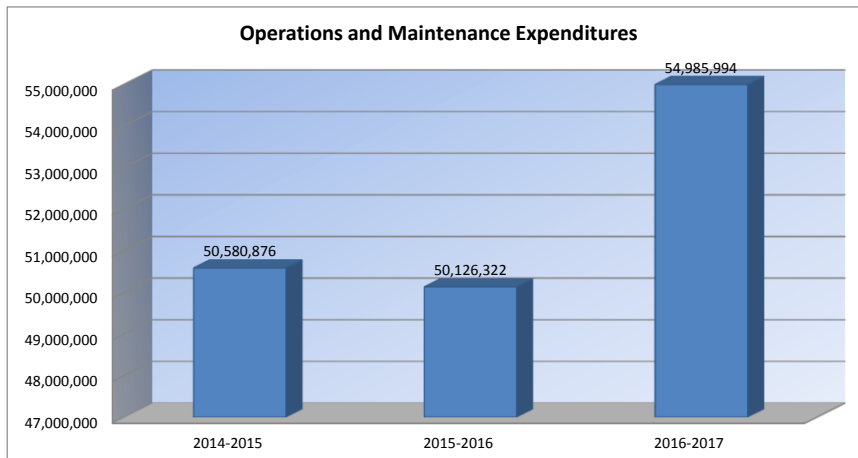
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	30,079,260	31,412,755	4%	30,813,168	-2%
Federal Funds	126,863	18,708	-85%	246,429	1217%
Supplemental General	11,960,621	11,552,164	-3%	13,028,358	13%
At Risk (4yr Old)	34,964	0	-100%	0	0%
At Risk (K-12)	157,732	181,057	15%	1,339	-99%
Bilingual Education	400	0	-100%	0	0%
Virtual Education	54,364	67,492	24%	55,617	-18%
Capital Outlay	3,482,972	2,816,375	-19%	4,950,065	76%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	252,693	374,993	48%	330,621	-12%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	1,719	3,368	96%	0	-100%
Special Education	1,219,154	1,187,427	-3%	1,312,928	11%
Cost of Living	0	0	0%	0	0%
Vocational Education	8,650	10,665	23%	7,615	-29%
Gifts/Grants	299,991	325,487	8%	1,252,674	285%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	2,901,493	2,175,831	-25%	2,987,180	37%
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	50,580,876	50,126,322	-1%	54,985,994	10%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	1,070	1,057	-1%	1,153	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	50,580,876	50,126,322	-1%	54,985,994	10%



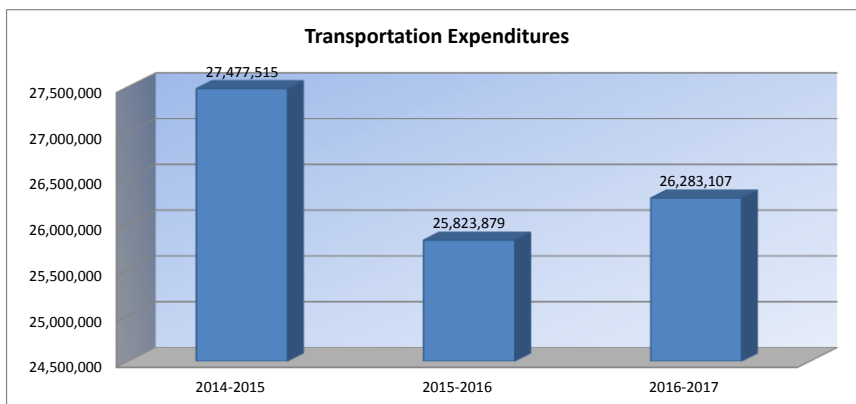
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	242,150	74,450	-69%	80,000	7%
Federal Funds	17,650	19,986	13%	13,571	-32%
Supplemental General	14,896,927	14,062,696	-6%	13,878,887	-1%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	4,344	0%	0	-100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	81,770	42,938	-47%	0	-100%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	12,151,887	11,562,505	-5%	12,215,240	6%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,360	89	-93%	17,331	19373%
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	85,422	56,871	-33%	78,078	37%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	349	0	-100%		
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	27,477,515	25,823,879	-6%	26,283,107	2%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	581	545	-6%	551	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	27,477,515	25,823,879	-6%	26,283,107	2%



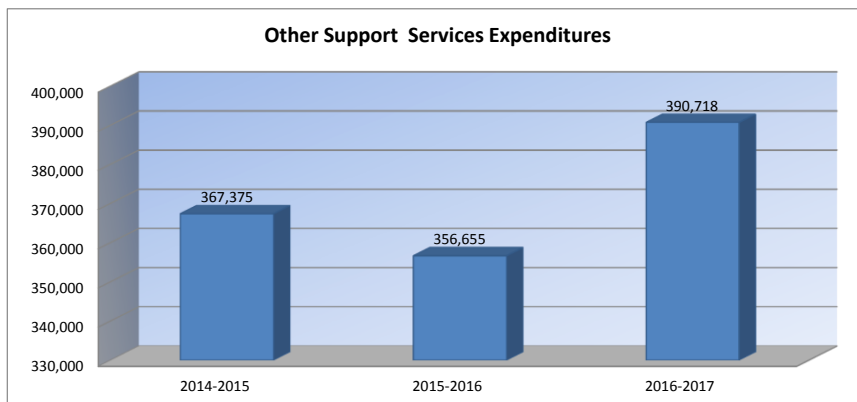
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	352,512	227,442	-35%	222,500	-2%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	1,672	124,058	7320%	161,141	30%
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	13,191	5,155	-61%	7,077	37%
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	367,375	356,655	-3%	390,718	10%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	8	8	-3%	8	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	367,375	356,655	-3%	390,718	10%



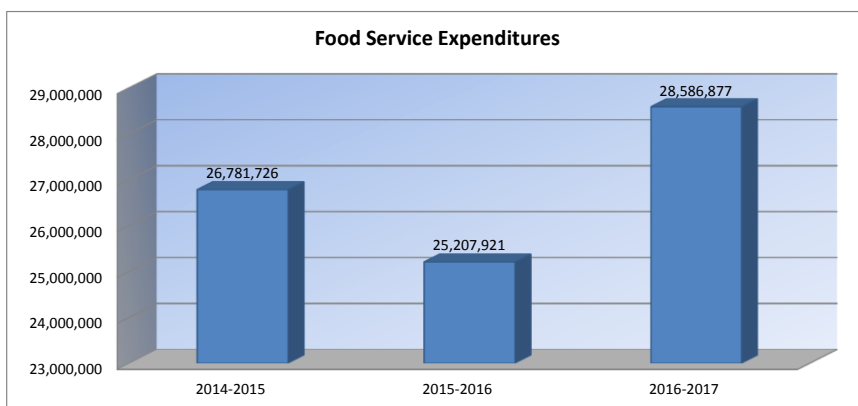
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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	636,384	713,346	12%	827,745	16%
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	25,519,493	23,961,135	-6%	26,995,737	13%
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	6,146	8,048	31%	42,089	423%
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	619,703	525,392	-15%	721,306	37%
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	26,781,726	25,207,921	-6%	28,586,877	13%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	567	532	-6%	599	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	26,781,726	25,207,921	-6%	28,586,877	13%



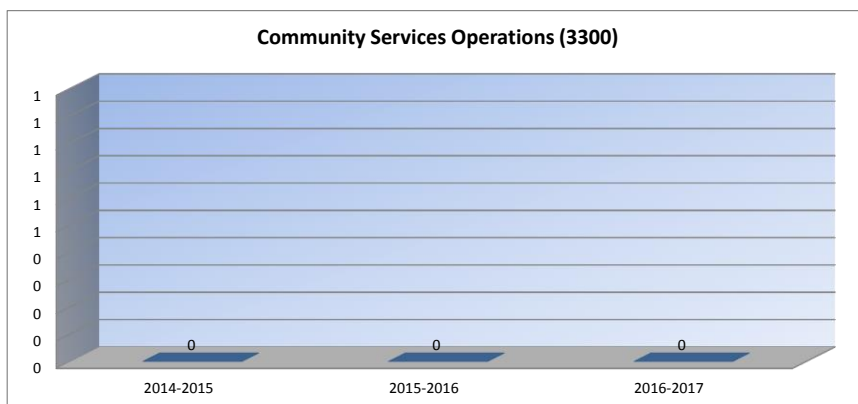
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

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)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	0	0	0%	0	0%



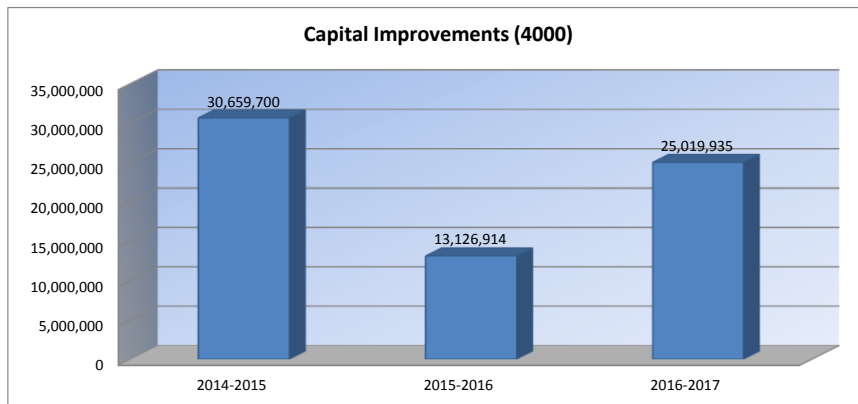
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

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	30,659,700	13,126,914	-57%	23,922,462	82%
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%	1,097,473	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	30,659,700	13,126,914	-57%	25,019,935	91%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	649	277	-57%	525	89%
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	30,659,700	13,126,914	-57%	25,019,935	91%



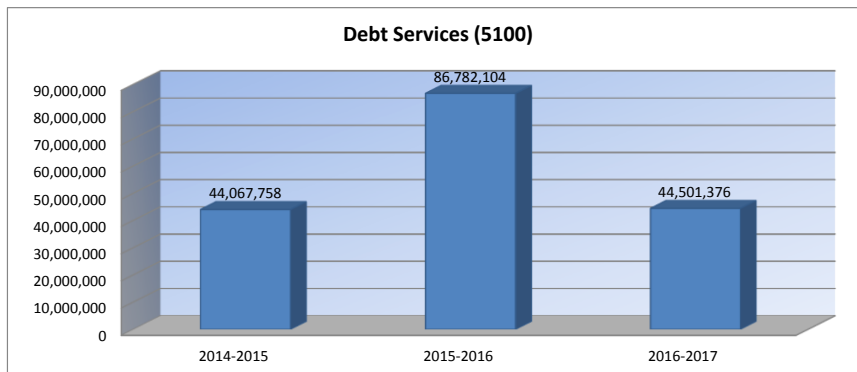
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	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	44,067,758	86,782,104	97%	44,501,376	-49%
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	44,067,758	86,782,104	97%	44,501,376	-49%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	933	1,831	96%	933	-49%
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	44,067,758	86,782,104	97%	44,501,376	-49%



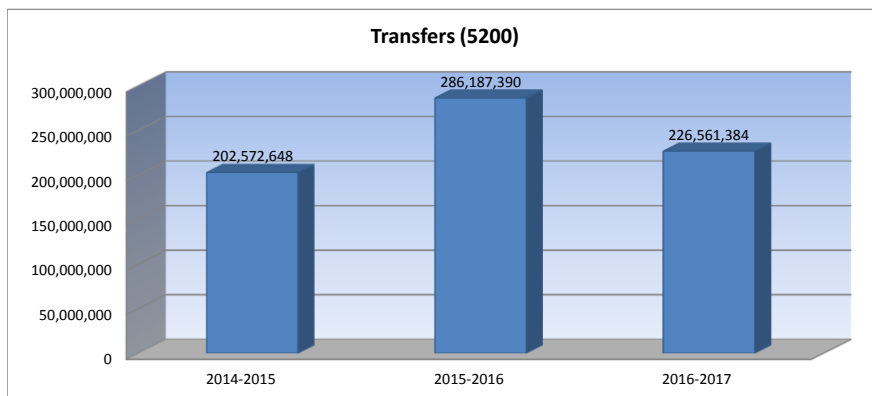
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	123,535,609	209,847,641	70%	160,253,432	-24%
Federal Funds	0	0	0%	0	0%
Supplemental General	74,037,039	73,303,704	-1%	66,307,952	-10%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
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	36,045	0%	0	-100%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	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	5,000,000	3,000,000	-40%	0	-100%
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	202,572,648	286,187,390	41%	226,561,384	-21%
Enrollment (FTE)*	47,254.4	47,402.0	0%	47,692.2	1%
Amount per Pupil	4,287	6,037	41%	4,750	-21%
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	202,572,648	286,187,390	41%	226,561,384	-21%



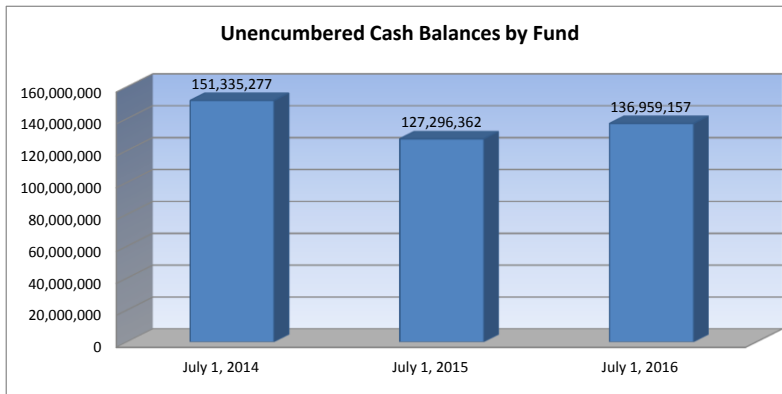
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Miscellaneous Information
Unencumbered Cash Balance by Fund**

	July 1, 2014	July 1, 2015	July 1, 2016
General	555,642	232,522	5,520,436
Federal Funds	-285,488	-1,216,676	-537,887
Supplemental General	4,564,373	4,207,762	3,125,552
At Risk (4yr Old)	33	0	0
At Risk (K-12)	610,274	0	0
Bilingual Education	0	0	0
Virtual Education	207,432	0	0
Capital Outlay	22,310,169	6,321,143	9,915,284
Driver Training	0	0	0
Declining Enrollment	0	0	0
Extraordinary School Program	905,909	1,064,804	1,307,071
Food Service	8,347,452	7,841,227	9,485,346
Professional Development	0	0	0
Parent Education Program	105,373	90,862	109,970
Summer School	167,117	240,089	241,920
Special Education	10,848,321	11,000,000	11,000,000
Cost of Living	0	0	0
Vocational Education	49,465	75,305	2,346
Gifts/Grants	3,651,155	3,518,906	3,152,938
Special Liability	1,450,717	1,123,100	649,484
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	48,231,997	41,109,808	34,157,450
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	14,873,751	13,122,327	10,122,327
Text Book & Student Material	5,756,300	7,352,593	13,825,203
Activity Fund	862,403	642,231	374,147
Bond and Interest #1	28,116,085	30,563,554	33,503,170
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	6,797	6,805	1,004,400
Temporary Note	0	0	0
SUBTOTAL	151,335,277	127,296,362	136,959,157
Enrollment (FTE)*	47,254.4	47,402.0	47,692.2
Amount per Pupil	3,203	2,685	2,872
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	151,335,277	127,296,362	136,959,157



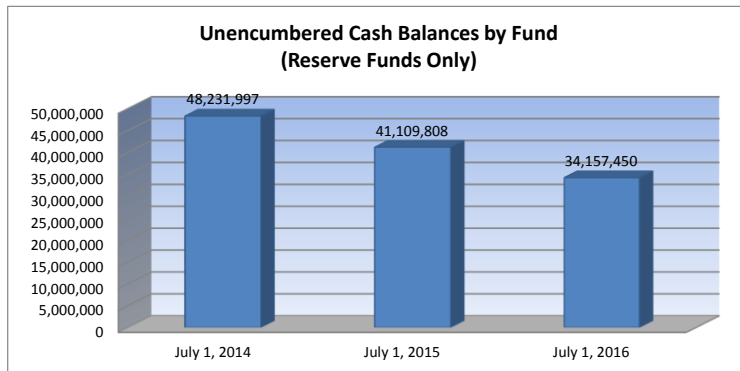
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

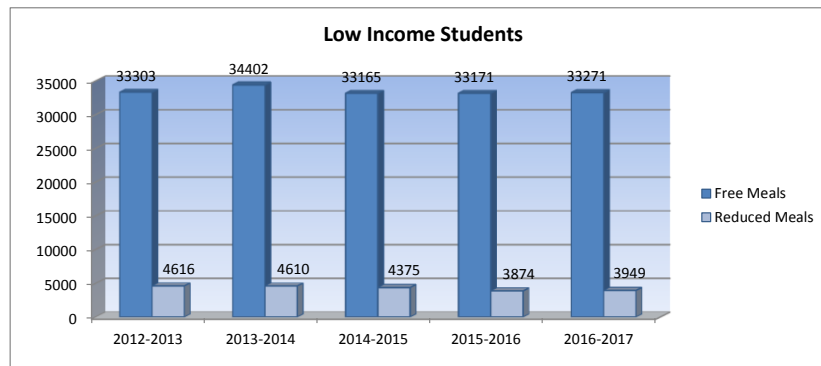
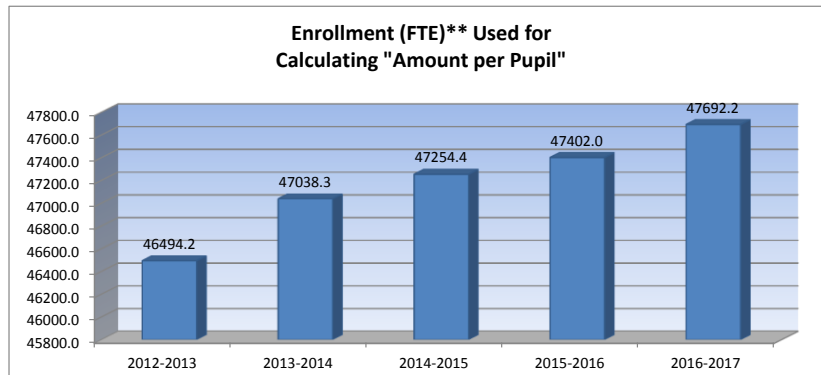
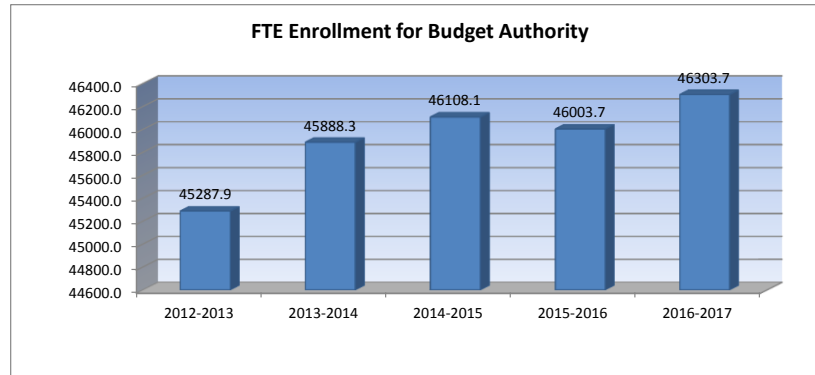
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	48,231,997	41,109,808	34,157,450
TOTAL OTHER	48,231,997	41,109,808	34,157,450
Amount per Pupil	\$1,021	\$867	\$716



*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.

	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)*	45,287.9	45,888.3	1%	46,108.1	0%	46,003.7	0%	46,303.7	1%
Enrollment (FTE)**	46,494.2	47,038.3	1%	47,254.4	0%	47,402.0	0%	47,692.2	1%
Number of Students - Free Meals	33,303	34,402	3%	33,165	-4%	33,171	0%	33,271	0%
Number of Students - Reduced Meals	4,616	4,610	0%	4,375	-5%	3,874	-11%	3,949	2%

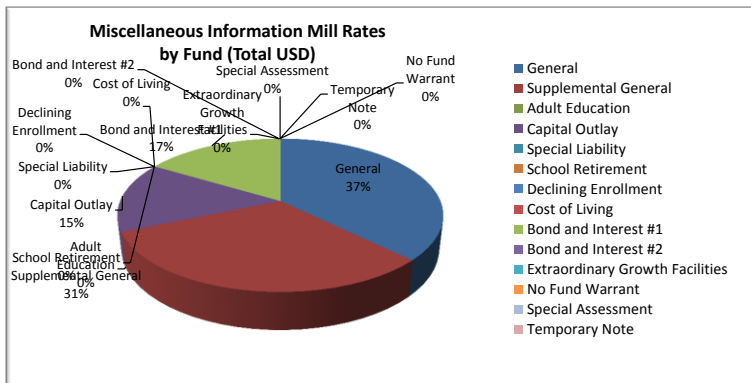
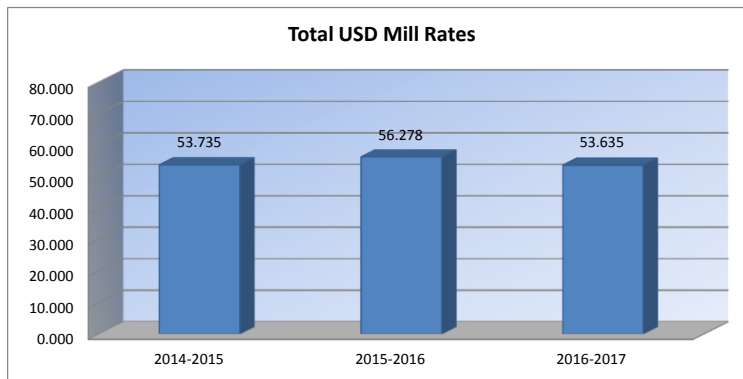


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

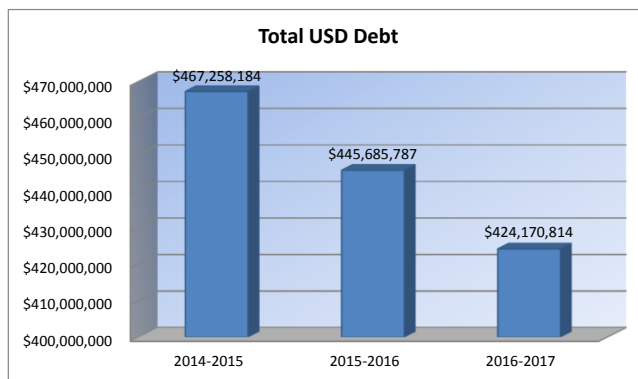
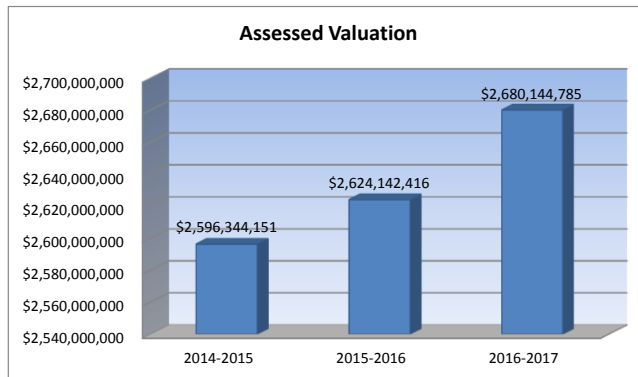
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.212	18.498	16.813
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.930	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	9.523	9.441	8.822
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.409	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.735	56.278	53.635
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



Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$2,596,344,151	\$2,624,142,416	\$2,680,144,785
Total USD Debt	\$467,258,184	\$445,685,787	\$424,170,814



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					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	372,707,457	5,520,436	366,851,021	0	140,000	0	196,000	0
Supplemental General	111,369,465	3,125,552	60,417,935			0	47,825,978	XXXXXXXX
Adult Education	0	0	0	0	xxxxxxxxxxxx	0	0	0
At Risk (4yr Old)	4,972,642	0		0	xxxxxxxxxxxx	4,972,642	0	0
Adult Supplemental Education	0	0			xxxxxxxxxxxx	0	0	0
At Risk (K-12)	66,827,822	0		0	xxxxxxxxxxxx	66,732,822	95,000	0
Bilingual Education	13,866,543	0		0	xxxxxxxxxxxx	13,866,543	0	0
Virtual Education	2,259,675	0			0	2,259,675	0	0
Capital Outlay	39,167,059	9,915,284		0	75,000	0	23,397,096	3,654,431
Driver Training	0	0	0	0	xxxxxxxxxxxx	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXX
Extraordinary School Program	4,822,071	1,307,071		665,000	xxxxxxxxxxxx	0	2,850,000	0
Food Service	27,326,358	9,485,346	211,082	18,634,886	30,000	0	3,877,290	4,912,246
Professional Development	1,806,837	0		0	xxxxxxxxxxxx	1,806,837	0	0
Parent Education Program	384,970	109,970	175,000	0	xxxxxxxxxxxx	0	100,000	0
Summer School	214,270	241,920		0	xxxxxxxxxxxx	0	125,000	152,650
Special Education	108,420,101	11,000,000	0	19,200,000	xxxxxxxxxxxx	88,100,101	120,000	10,000,000
Vocational Education	9,857,016	2,346	35,084	0	xxxxxxxxxxxx	9,476,036	343,550	0
Special Liability Expense Fund	649,484	649,484			0	0	0	0
Special Reserve Fund		34,157,450						XXXXXXXX
Gifts and Grants	4,044,597	3,152,938					2,145,421	1,253,762
Textbook & Student Materials Revolving		13,825,203						XXXXXXXX
School Retirement	0	0			xxxxxxxxxxxx		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXX
KPERS Special Retirement Contribution	39,346,728	0				39,346,728		XXXXXXXX
Contingency Reserve		10,122,327						XXXXXXXX
Activity Funds		374,147						XXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	44,501,376	33,503,170	17,591,384	4,420,956	0		25,797,181	36,811,315
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	1,097,473	1004400					93,073	0
Temporary Note	0	0			xxxxxxxxxxxx		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	34,980,202	-537,887	xxxxxxxxxxxx	35,518,089	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0
Cost of Living	0	0	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	0	0	XXXXXXXX
SUBTOTAL	888,622,146	136,959,157	445,281,506	78,438,931	245,000	226,561,384	106,965,589	56,784,404
Less Transfers	226,561,384							
TOTAL Budget Expenditures	\$662,060,762							

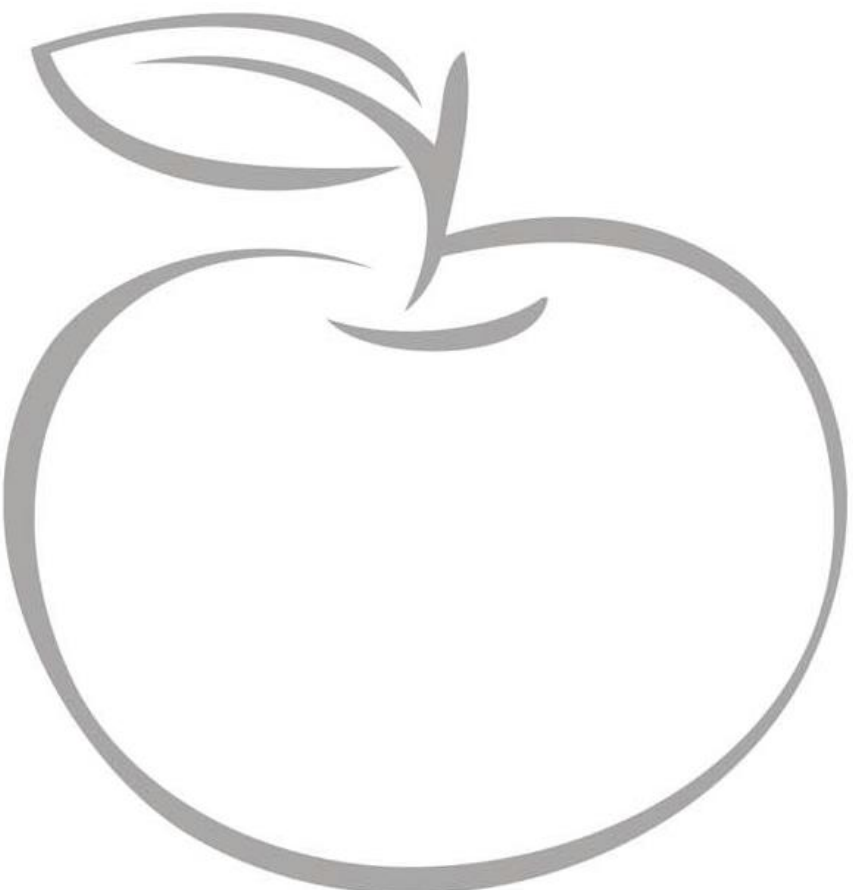
Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	438,242,290	427,935,220	445,281,506
Federal Revenues	81,649,518	78,381,750	78,438,931
Local Revenues*	116,239,054	166,221,966	107,210,589
Total Revenues	636,130,862	672,538,936	630,931,026
Revenues Per Pupil	13,462	14,188	13,229

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.

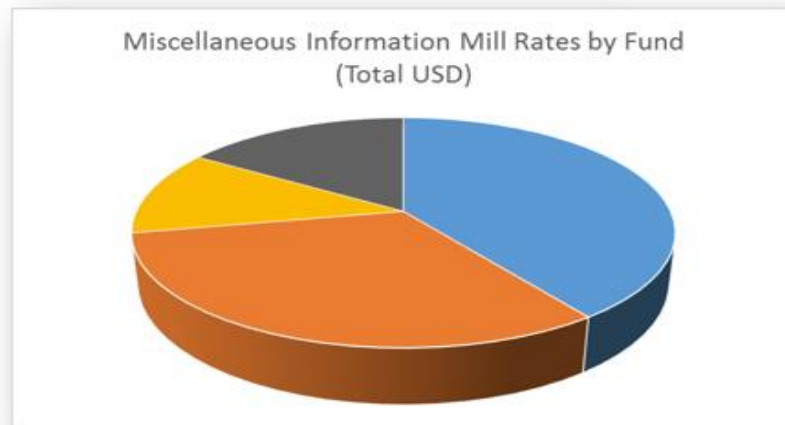
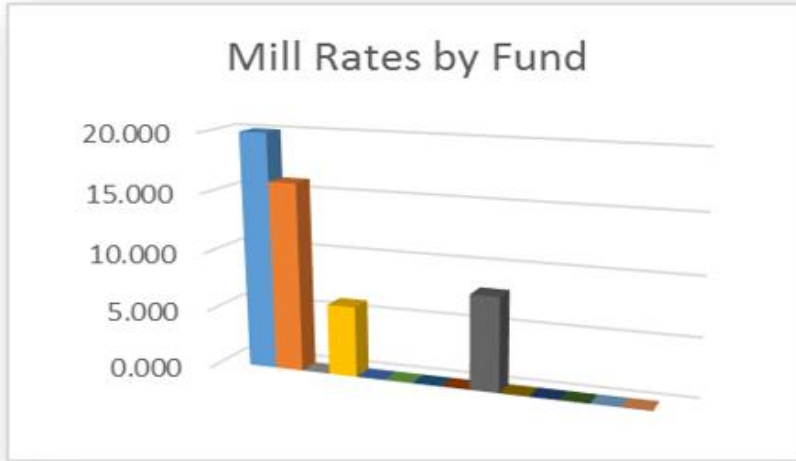
*Excludes "Transfers" to avoid duplication of revenue.

KSDE Budget At a Glance



BUDGET AT A GLANCE

2016-17



USD 259 - Wichita



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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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	318,068,294	49%	307,231,646	47%	-3%	326,496,477	50%	6%
Student Support Services	50,316,936	8%	49,565,379	8%	-1%	52,231,781	8%	5%
Instructional Support Services	33,810,610	5%	30,518,784	5%	-10%	32,555,439	5%	7%
Administration & Support	64,648,197	10%	63,959,874	10%	-1%	66,143,595	10%	3%
Operations & Maintenance	50,580,876	8%	50,126,322	8%	-1%	54,985,994	8%	10%
Transportation	27,477,515	4%	25,823,879	4%	-6%	26,283,107	4%	2%
Food Services	26,781,726	4%	25,207,921	4%	-6%	28,586,877	4%	13%
Capital Improvements	30,659,700	5%	13,126,914	2%	-57%	25,019,935	4%	91%
Debt Services	44,067,758	7%	86,782,104	13%	97%	44,501,376	7%	-49%
Other Costs	367,375	0%	356,655	0%	-3%	390,718	0%	10%
Total Expenditures*	646,778,987	100%	652,699,478	100%	1%	657,195,299	100%	1%
Amount per Pupil	\$13,687		\$13,769		1%	\$13,780		0%
Current Expenditures**	555,393,221	100%	538,574,920	100%	-3%	573,526,864	100%	6%
Amount per Pupil	\$11,753		\$11,362		-3%	\$12,026		6%

Percent of Expenditures

Instruction*** (Total Expenditures)	311,166,928	48%	302,229,920	46%	-2%	319,837,977	49%	3%
Instruction*** (Current Expenditures)	311,166,928	56%	302,229,920	56%	0%	319,837,977	56%	0%

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

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

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

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

Further definition of what goes into each category:

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

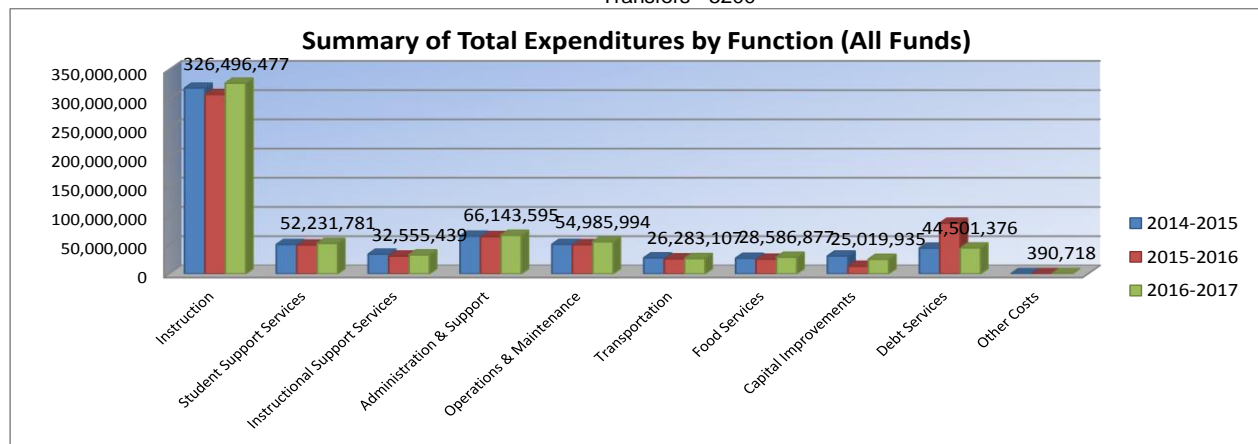
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

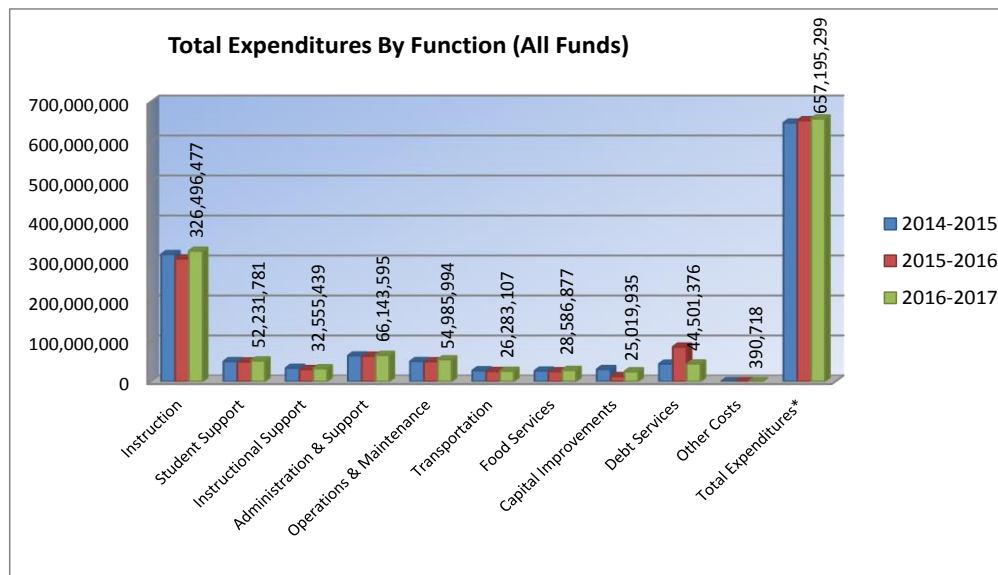
Debt Services - 5100

Transfers - 5200



Total Expenditures By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	318,068,294	307,231,646	326,496,477
Student Support	50,316,936	49,565,379	52,231,781
Instructional Support	33,810,610	30,518,784	32,555,439
Administration & Support	64,648,197	63,959,874	66,143,595
Operations & Maintenance	50,580,876	50,126,322	54,985,994
Transportation	27,477,515	25,823,879	26,283,107
Food Services	26,781,726	25,207,921	28,586,877
Capital Improvements	30,659,700	13,126,914	25,019,935
Debt Services	44,067,758	86,782,104	44,501,376
Other Costs	367,375	356,655	390,718
Total Expenditures*	646,778,987	652,699,478	657,195,299

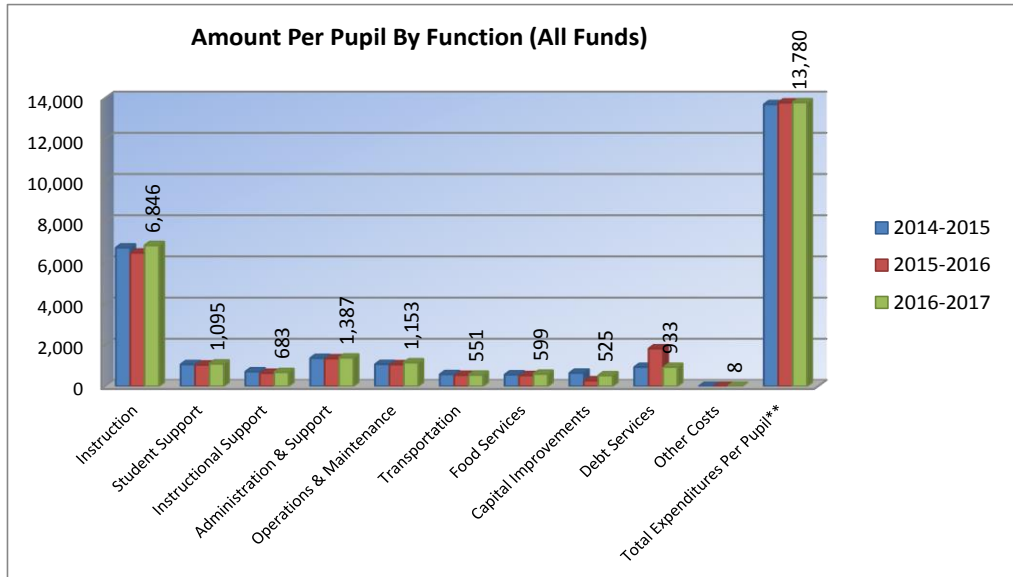


*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

Total Expenditures Amount Per Pupil By Function (All Funds)

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	6,731	6,481	6,846
Student Support	1,065	1,046	1,095
Instructional Support	716	644	683
Administration & Support	1,368	1,349	1,387
Operations & Maintenance	1,070	1,057	1,153
Transportation	581	545	551
Food Services	567	532	599
Capital Improvements	649	277	525
Debt Services	933	1,831	933
Other Costs	8	8	8
Total Expenditures Per Pupil**	13,687	13,769	13,780
Enrollment (FTE)*	47,254.4	47,402.0	47,692.2

*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.

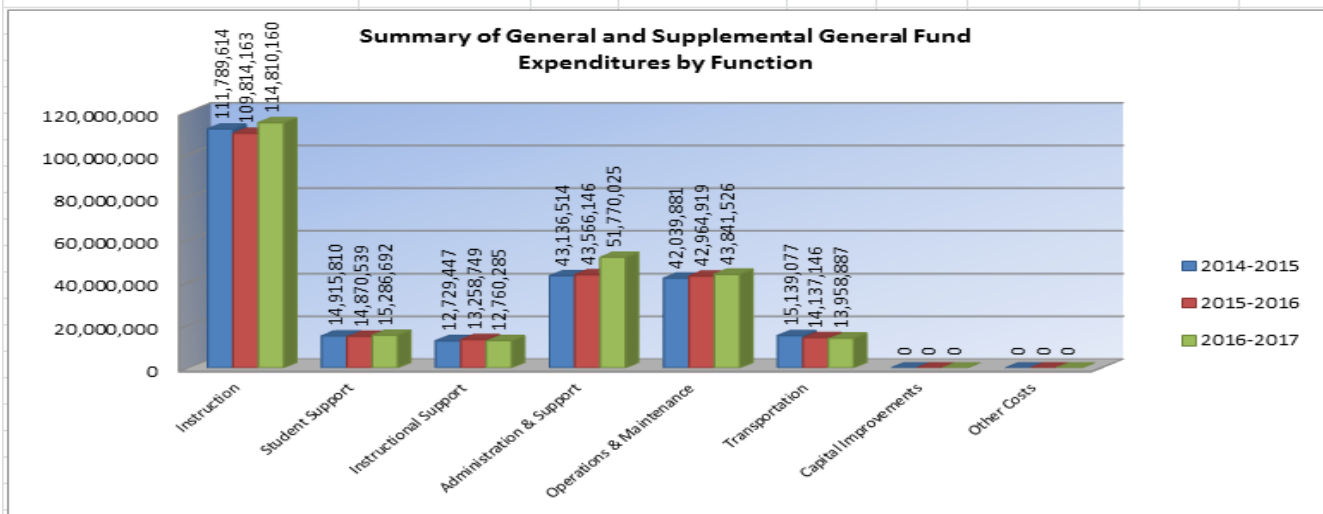


**The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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.

**Summary of General and Supplemental General Fund
Expenditures by Function**

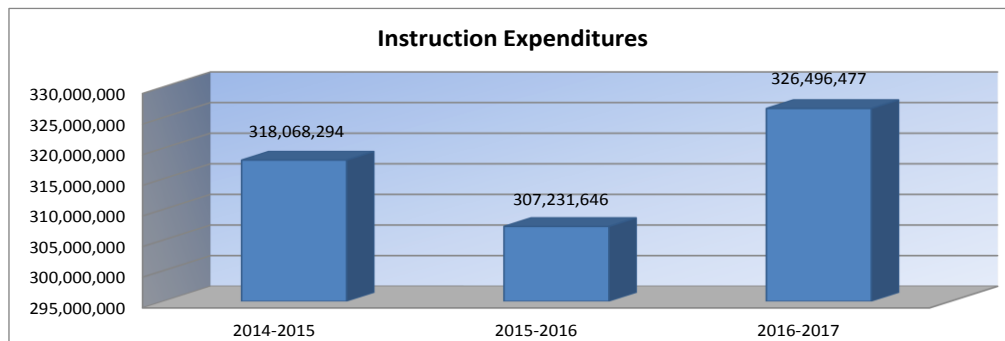
	2014-2015 Actual	% of Tot	2015-2016 Actual	% of Tot	% inc/ dec	2016-2017 Budget	% of Tot	% inc/ dec
Instruction	111,789,614	47%	109,814,163	46%	-2%	114,810,160	45%	5%
Student Support	14,915,810	6%	14,870,539	6%	0%	15,286,692	6%	3%
Instructional Support	12,729,447	5%	13,258,749	6%	4%	12,760,285	5%	-4%
Administration & Support	43,136,514	18%	43,566,146	18%	1%	51,770,025	21%	19%
Operations & Maintenance	42,039,881	18%	42,964,919	18%	2%	43,841,526	17%	2%
Transportation	15,139,077	6%	14,137,146	6%	-7%	13,958,887	6%	-1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
Total Expenditures	239,750,343	100%	238,611,662	100%	0%	252,427,575	100%	6%
Amount per Pupil	\$5,074		\$5,034		-1%	\$5,293		5%

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.



Instruction Expenditures (1000)

	2014-2015 Actual		2015-2016 Actual	% inc/ dec		2016-2017 Budget	% inc/ dec
General	111,721,702		109,674,042	-2%		114,648,160	5%
Federal Funds	16,610,688		15,756,966	-5%		16,971,432	8%
Supplemental General	67,912		140,121	106%		162,000	16%
At Risk (4yr Old)	4,264,707		4,064,601	-5%		4,861,632	20%
At Risk (K-12)	69,198,777		66,048,046	-5%		65,923,982	0%
Bilingual Education	11,253,057		11,231,653	0%		12,280,132	9%
Virtual Education	958,398		1,075,577	12%		2,037,768	89%
Capital Outlay	6,901,366		5,001,726	-28%		6,658,500	33%
Driver Education	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	74,344		62,929	-15%		206,324	228%
Special Education	63,970,241		62,620,430	-2%		67,487,333	8%
Cost of Living	0		0	0%		0	0%
Vocational Education	8,937,933		8,989,219	1%		9,096,608	1%
Gifts/Grants	1,023,880		820,154	-20%		1,339,778	63%
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	19,042,072		18,080,692	-5%		24,822,828	37%
Contingency Reserve	0		0	0%			
Text Book & Student Material	3,247,651		2,826,383	-13%			
Activity Fund	795,566		839,107	5%			
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	318,068,294		307,231,646	-3%		326,496,477	6%
Enrollment (FTE)*	47,254.4		47,402.0	0%		47,692.2	1%
Amount per Pupil	6,731		6,481	-4%		6,846	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	318,068,294		307,231,646	-3%		326,496,477	6%



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.

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					Estimated July 1, 2017 Cash Balance
			State	Federal	Interest	Local	Other	
General	372,707,457	5,520,436	366,851,021	0	140,000	0	196,000	0
Supplemental General	111,369,465	3,125,552	60,417,935			0	47,825,978	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	4,972,642	0		0	XXXXXXXXXXXX	4,972,642	0	0
Adult Supplemental Education	0	0			XXXXXXXXXXXX	0	0	0
At Risk (K-12)	66,827,822	0		0	XXXXXXXXXXXX	66,732,822	95,000	0
Bilingual Education	13,866,543	0		0	XXXXXXXXXXXX	13,866,543	0	0
Virtual Education	2,259,675	0			0	2,259,675	0	0
Capital Outlay	39,167,059	9,915,284		0	75,000	0	23,397,096	3,654,431
Driver Training	0	0	0	0	XXXXXXXXXXXX	0	0	0
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	4,822,071	1,307,071		665,000	XXXXXXXXXXXX	0	2,850,000	0
Food Service	27,326,358	9,485,346	211,082	18,634,886	30,000	0	3,877,290	4,912,246
Professional Development	1,806,837	0		0	XXXXXXXXXXXX	1,806,837	0	0
Parent Education Program	384,970	109,970	175,000	0	XXXXXXXXXXXX	0	100,000	0
Summer School	214,270	241,920		0	XXXXXXXXXXXX	0	125,000	152,650
Special Education	108,420,101	11,000,000	0	19,200,000	XXXXXXXXXXXX	88,100,101	120,000	10,000,000
Vocational Education	9,857,016	2,346	35,084	0	XXXXXXXXXXXX	9,476,036	343,550	0
Special Liability Expense Fund	649,484	649,484			0	0	0	0
Special Reserve Fund		34,157,450						XXXXXXXXXX
Gifts and Grants	4,044,597	3,152,938					2,145,421	1,253,762
Textbook & Student Materials Revolving		13,825,203						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	39,346,728	0				39,346,728		XXXXXXXXXX
Contingency Reserve		10,122,327						XXXXXXXXXX
Activity Funds		374,147						XXXXXXXXXX
Tuition Reimbursement		0	0	0			0	0
Bond and Interest #1	44,501,376	33,503,170	17,591,384	4,420,956	0		25,797,181	36,811,315
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	1,097,473	100,400					93,073	0
Temporary Note	0	0			XXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	34,980,202	-537,887	XXXXXXXXXXXX	35,518,089	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	888,622,146	136,959,157	445,281,506	78,438,931	245,000	226,561,384	106,965,589	56,784,404
Less Transfers	226,561,384							
TOTAL Budget Expenditures	\$662,060,762							

Sources of Revenue - - State, Federal, Local

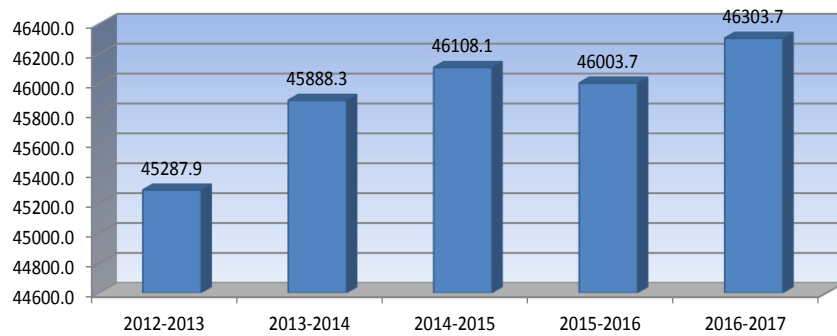
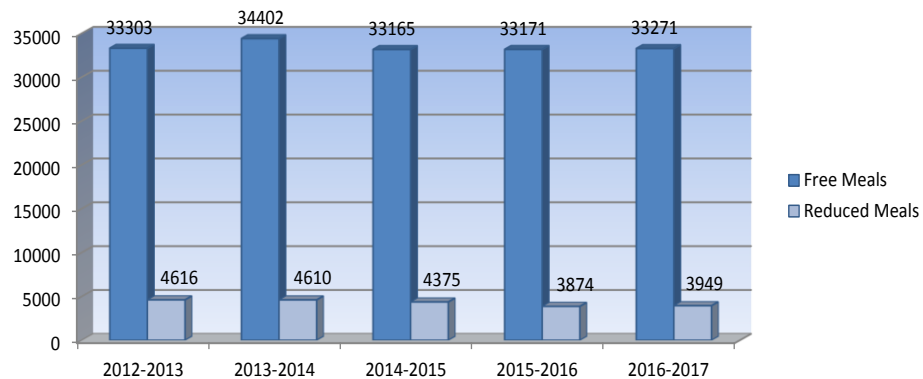
	2014-2015	2015-2016	2016-2017
State Revenues	438,242,290	427,935,220	445,281,506
Federal Revenues	81,649,518	78,381,750	78,438,931
Local Revenues*	116,239,054	166,221,966	107,210,589
Total Revenues	636,130,862	672,538,936	630,931,026
Revenues Per Pupil	13,462	14,188	13,229

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.

Enrollment Information

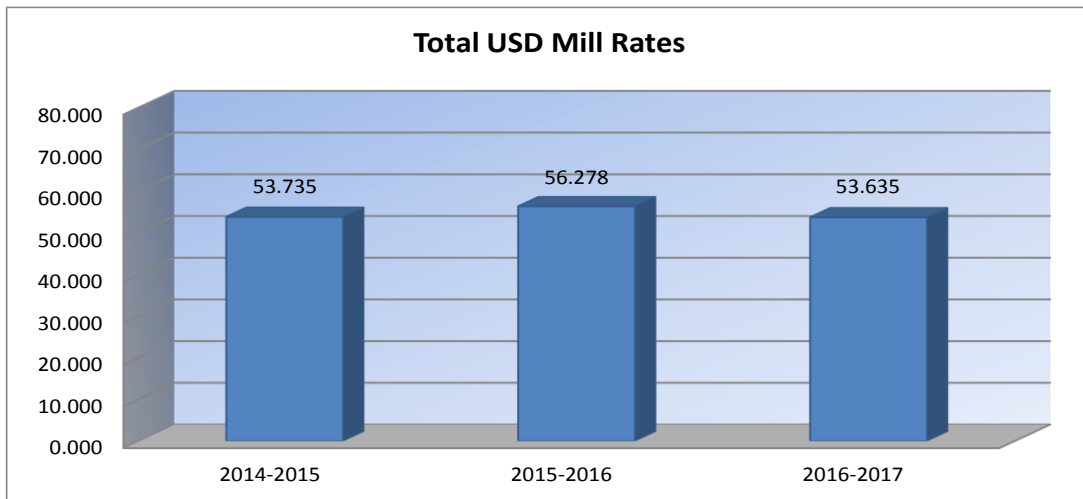
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	45,287.9	45,888.3	1%	46,108.1	0%	46,003.7	0%	46,303.7	1%
Number of Students - Free Meals	33,303	34,402	3%	33,165	-4%	33,171	0%	33,271	0%
Number of Students - Reduced Meals	4,616	4,610	0%	4,375	-5%	3,874	-11%	3,949	2%

FTE Enrollment for Budget Authority**Low Income Students**

*FTE for state aid and budget authority purposes for the general fund.

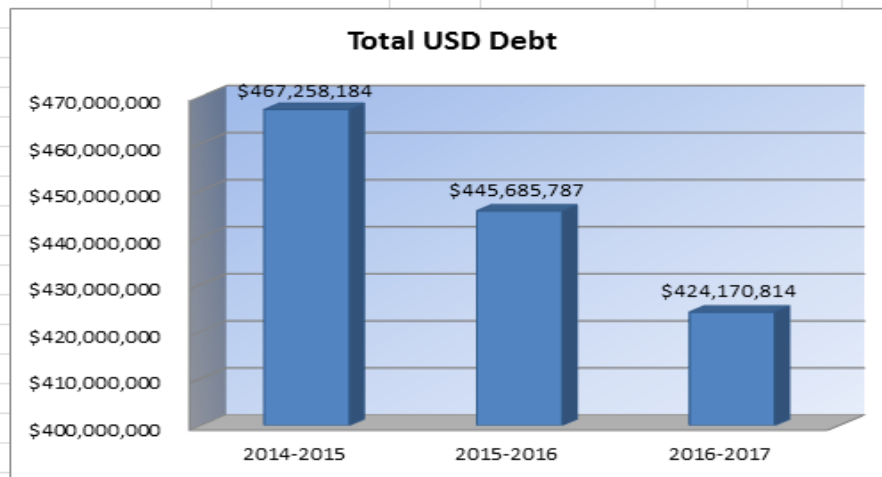
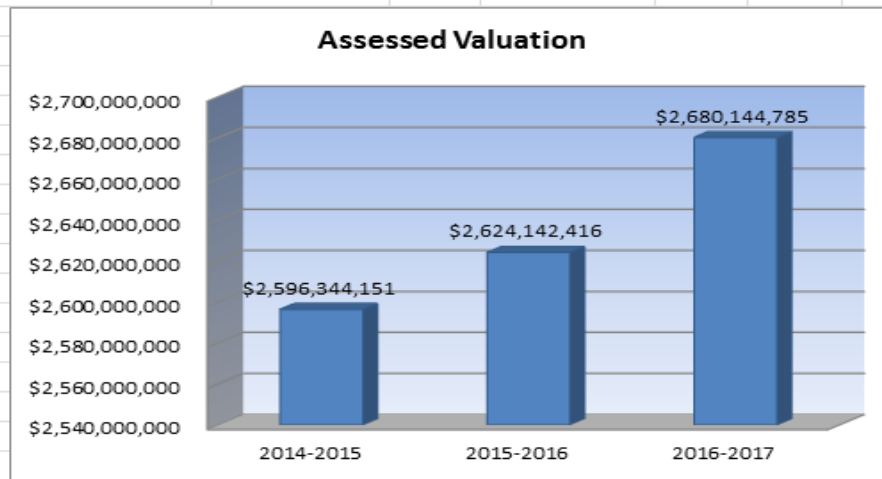
**Miscellaneous Information
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	16.212	18.498	16.813
Adult Education	0.000	0.000	0.000
Capital Outlay	8.000	7.930	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	9.523	9.441	8.822
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.409	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	53.735	56.278	53.635
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	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



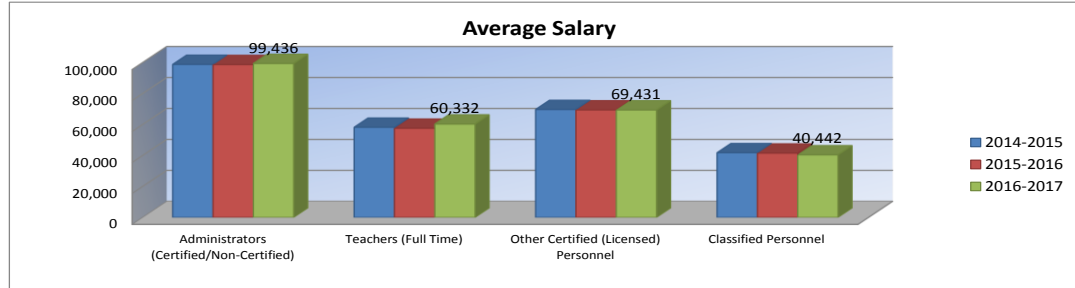
Other Information

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$2,596,344,151	\$2,624,142,416	\$2,680,144,785
Bonded Indebtedness	467,258,184	445,685,787	424,170,814



USD# 259
AVERAGE SALARY

	2014-15 Actual			2015-16 Actual			2016-17 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	222.0	21,941,470	98,835	218.0	21,521,000	98,720	218.0	21,677,091	99,436
Teachers (Full Time)	3,470.4	202,110,415	58,238	3,443.8	198,424,567	57,618	3,492.9	210,734,790	60,332
Other Certified (Licensed) Personnel	747.0	52,086,515	69,728	750.7	52,127,132	69,438	769.9	53,454,564	69,431
Classified Personnel	2,099.9	87,803,608	41,813	2,081.6	86,494,306	41,552	2,284.7	92,398,085	40,442
Substitutes/Temporary Help	XXXXX	21,369,729	XXXXXXX	XXXXX	20,832,691	XXXXXXX	XXXXX	18,031,477	XXXXXXX



DEFINITIONS

Administrators: *Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

** Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

Teachers (Full Time Only): *Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

Other Certified (Licensed) Personnel: Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

Classified Personnel: **Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

Substitutes/Temporary: **Substitute Teachers, Coaching Assistants and other short term temporary help.

Total Salary: Report total salary including employee reduction plans***, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)****.

*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. **Generally** FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

**FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

***Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

****Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.

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

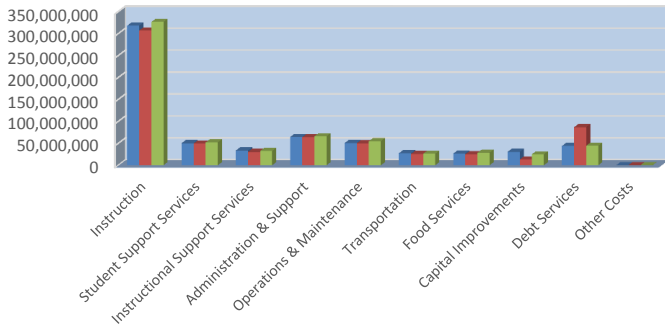
Kansas Building Report Card website below:

<http://ksreportcard.ksde.org/>

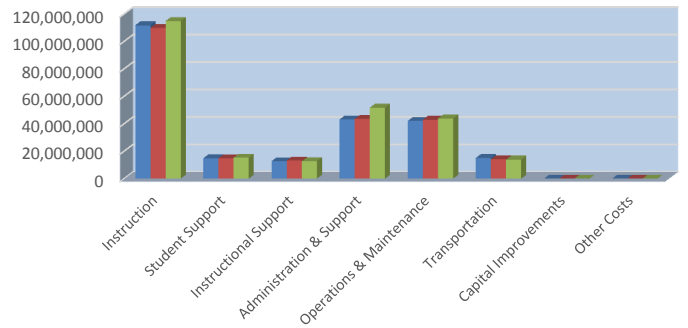
- Attendance Rate
- Graduation Rate
- Dropout Rate
- School Violence
- Assessments
 - Reading
 - Mathematics
 - Writing
- Graduates Passing Adv. Science Courses
- Graduates Passing Adv. Math Courses

USD 259 - Wichita - Summary

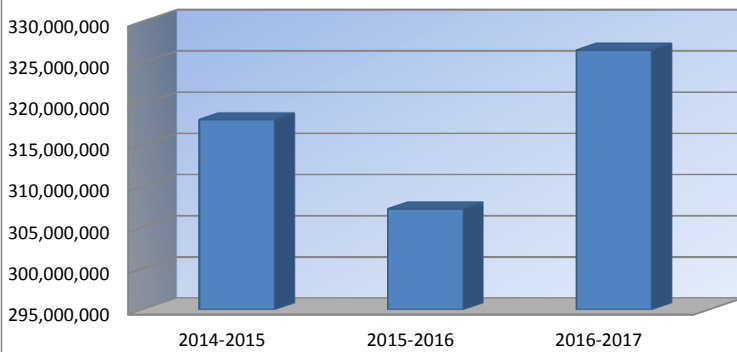
Summary of Total Expenditures
by Function (All Funds)



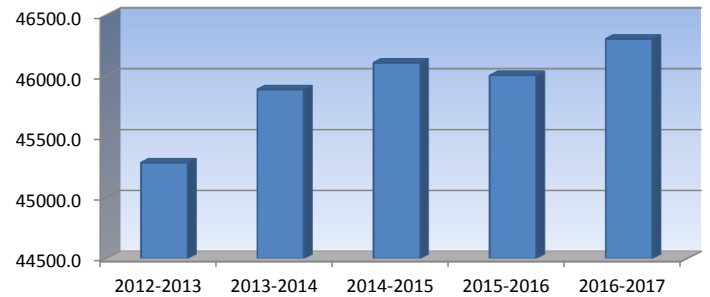
General and Supplemental General Fund
Expenditures by Function



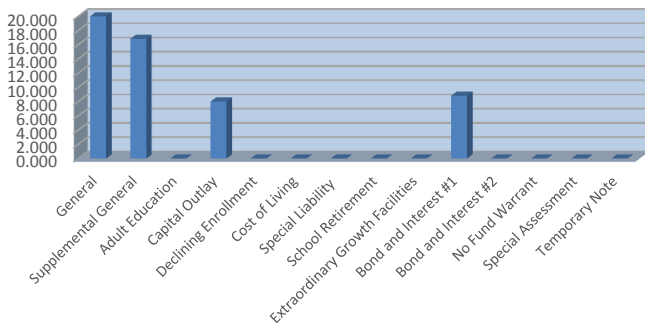
Instruction Expenditures



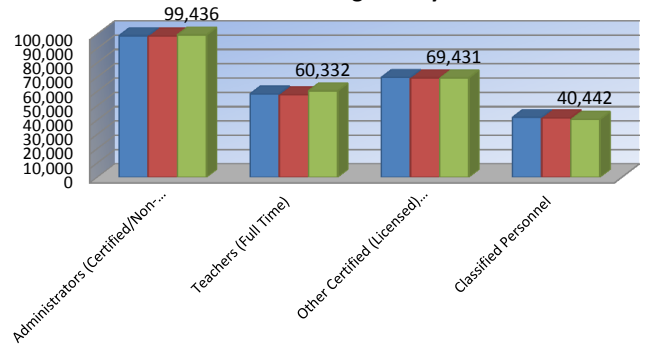
FTE Enrollment for Budget Authority



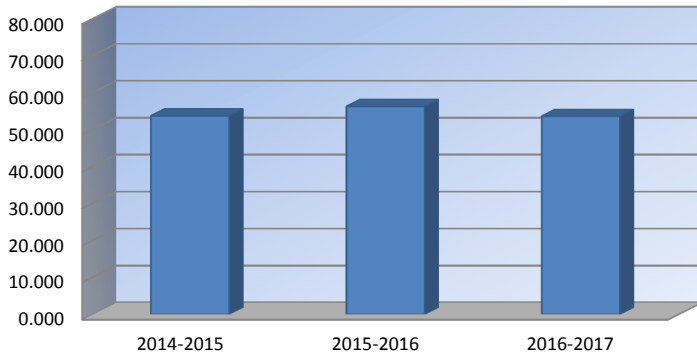
Mill Rates by Fund



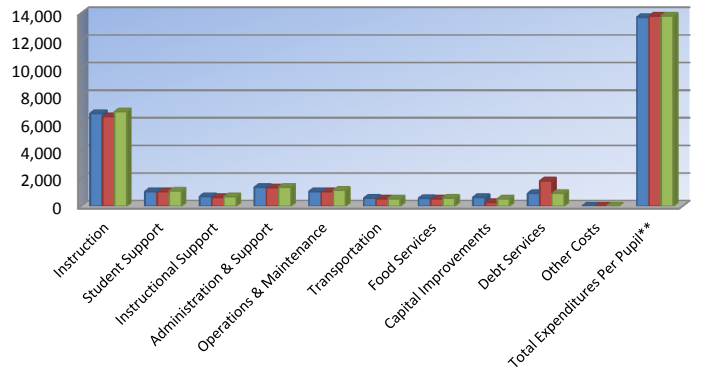
Average Salary



Total USD Mill Rates



Amount Per Pupil By Function (All Funds)



■ 2014-2015 ■ 2015-2016 ■ 2016-2017

State Budget Detail Pages



CERTIFICATE
TO THE CLERK OF SEDGWICK COUNTY, STATE OF KANSAS
We, the undersigned, duly elected, qualified and acting officers of
UNIFIED SCHOOL DISTRICT 259

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2016-2017; and (3) the Amount(s) of 2016 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

			2016-2017 ADOPTED BUDGET		
Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2016 Tax to be Levied (2)	County Clerk's Use Only (3)
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-6470	06	372,707,457	48,662,191	20,000(c)
Supplemental General (LOB) (d)	72-6472	08	111,369,465	45,061,239	
Adult Education	72-4523	10	0	0	
Adult Supplemental Education	72-4525	12	0		
Bilingual Education	72-9509	14	13,866,543		
Virtual Education	72-3715	15	2,259,675		
Capital Outlay	72-8801	16	39,167,059	21,441,158	
Driver Training	2015 HSSB 7	18	0		
Extraordinary School Program	72-8238	22	4,822,071		
Food Service	72-5119	24	27,326,358		
Professional Development	72-9609	26	1,806,837		
Parent Education Program	72-3607	28	384,970		
Summer School	72-8237	29	214,270		
Special Education	72-978	30	108,420,101		
Vocational Education	2015 HSSB 7	34	9,857,016		
Special Liability Expense Fund	72-8248	42	649,484	0	
School Retirement	72-1726	44	0	0	
Extraordinary Growth Facility	72-6474	45	0	0	
Special Reserve Fund	72-8249	47			
Federal Funds	12-1663	07	34,980,202		
Gifts and Grants	72-8210	35	4,044,597		
KPERs Special Retirement Contribution	74-4939a	51	39,346,728		
Contingency Reserve	2015 HSSB 7	53			
Textbook & Student Material Revolving	72-8250	55			
At Risk (4yr Old)	2015 HSSB 7	11	4,972,642		
At Risk (K-12)	2015 HSSB 7	13	66,827,822		
Cost of Living	72-6475	33	0	0	
Declining Enrollment	72-6473	19	0	0	
Activity Funds	72-8208a	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	44,501,376	23,644,781	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	1,097,473	0	
Temporary Note	72-6761	68	0	0	

(a) The amount computed on Form 151 is the limit of the 2016-2017 Expenditures.

(b) See K.S.A. 79-2939, order # _____ dated ____ / ____ / ____.

(c) The General Fund levy must be 20 mills. County clerks can't change this levy.

(d) Date mail ballot held to exceed 30% _____ authorizing _____ 0.00% expires _____

The resolutions approved by mail ballot cannot exceed 33%.

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	Expenditures (1)	Amount of 2016 Tax to be Levied (2)	County Clerk's Use Only (3)
COOPERATIVES					
Special Education	72-968	78	0		
Total USD		100	888,622,146	138,809,369	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1623a	82	0	0	
Public Library Board Employees Benefits	12-16,102	83	0	0	
Recreation Commission	12-1927	84	0	0	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	0	0	
Total Other		105	0	0	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

Municipal Accounting Use Only
Received _____
Reviewed by _____
Follow-up: Yes _____ No _____

Attest: _____, 2016

County Clerk



Assisted by:
John Allison
Susan Willis
Dee Anne Grunder
Shirley Logan President
Mike Williams Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
			#1	#2
Home		\$		
TOTAL	\$0	0	0	0

(General Fund Assessed Valuation excludes \$20,000 of appraised value on residential property.)

*Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et seg.) and Tax Increment Financing.

Computation of Delinquency

2014 Delinquent Tax Percentage 2.520 % Rate Used in this Budget 2.520 %
for 2016-2017

Resolutions for LEVY LIMITS FOR TAX FUNDS

1. Capital Outlay*:
Resolution dated 6/9/2014 authorizing 8.000 mills for 9999 years.
2. Increase to Capital Outlay*:
Resolution dated _____ authorizing 0.000 mills for 0 years. Must expire same time as original resolution.
3. Adult Education:
Resolution dated _____ authorizing 0.000 mills for 0 years. Limit 5 years.
4. Historical Museum: Tax Rate authorized by a petition dated _____ authorizing _____ mills.
5. Public Library: Resolution dated _____ authorizing _____ mills.
6. Recreation Commission: Resolution dated _____ authorizing _____ mills.
(Attach a copy of each resolution.)
The USD must have a copy of the separate recreation commission budget before making this levy.

* For any new resolutions 7-1-05 and after, the mill rate may not exceed 8 mills in total.

WORKSHEET I
(Columns (1) through (5) must match Form 110)

Fund	Code 04 Line	Actual 2015 Tax Levy (1)	Less 2.520 Allowance for Delinquency (2)	Less 2015 Tax Received in 2015-16 (3)	Less Tax Refunded in 2015-16 (4)	FOR FISCAL YEAR 2016-2017					
						2015 Tax In Process (5)	Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)	Amount of 2016 Tax to be Levied (9)	Estimate of 2016 Taxes 1/1/2017 6/30/2017 (10)
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	48,541,391	1,223,243	45,029,964	599,473	1,688,711	5,394,904	34,771	332,423	45,061,239	40,733,107
Adult Education	05	0	0	0	0	0	0	0	0	0	0
Capital Outlay	10	20,809,451	524,398	19,304,663	257,011	723,379	2,541,861	16,382	156,625	21,441,158	19,381,735
Declining Enrollment	15	0	0	0	0	0	0	0	0	0	0
School Retirement	20	0	0	0	0	0	0	0	0	0	0
Special Assessment	25	1,073,274	27,047	997,510	13,239	35,478	41,034	264	2,528	0	0
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0
Bond and Interest #1	40	24,774,531	624,318	22,982,837	305,949	861,427	3,026,168	19,504	186,467	23,644,781	21,373,700
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0
Temporary Note	50	0	0	0	0	0	0	0	0	0	0
No-fund Warrant	55	0	0	0	0	0	0	0	0	0	0
Extraord Growth Fac	57	0	0	0	0	0	0	0	0	0	0
Recreation Commission	60	0	0	0	0	0	0	0	0	0	0
Rec Comm Emp Bnfts & Spec Liab	65	0	0	0	0	0	0	0	0	0	0
Public Library Board	70	0	0	0	0	0	0	0	0	0	0
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0
Historical Museum	75	0	0	0	0	0	0	0	0	0	0
Cost of Living	78	0	0	0	0	0	0	0	0	0	0
TOTAL	80	95,198,647	2,399,006	88,314,974	1,175,672	3,308,995	11,003,967	70,921	678,043	90,147,178	81,488,542

Adult Education Computation – Taxes to be Levied

Assessed Valuation \$2,680,144,785 x Adult Ed. Mill levy 0.000 = \$0
Taxes to be Levied

Capital Outlay Computation – Taxes to be Levied

Assessed Valuation \$2,680,144,785 x Capital Outlay Mill levy 8.000 = \$21,441,158
Taxes to be Levied

Tax Collection Ratio for 2015 92.769 %

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2016 (4)	Date Due		Amount Due 2016-2017		Amount Due July-Dec. 2017	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
Bond Elections Prior to July 1, 2015										
Series 2005	6/28/2005	4.90	36,470,000	13,650,000	Sept/Mar	Sept	517,350	6,550,000	176,800	7,100,000
Series 2009A	5/27/2009	3.61	58,760,000	8,005,000	Oct/Apr	Oct	314,738	500,000	153,619	650,000
Series 2009B	5/27/2009	4.04	132,500,000	132,500,000	Oct/Apr	Oct	8,241,500	0	4,120,750	0
Series 2009C	12/15/2009	1.35	32,000,000	24,000,000	Sept/Dec/Mar	Sept	432,000	2,000,000	216,000	2,000,000
Series 2010B	3/3/2010	5.29	100,000,000	100,000,000	Oct/Apr	Oct	5,311,400	0	2,655,700	0
Series 2010C	9/1/2010	3.30	13,010,000	13,010,000	Sept/Mar	Sept	296,825	8,065,000	83,075	4,945,000
Series 2011A	6/1/2011	4.24	26,950,000	20,955,000	Sept/Mar	Sept	870,250	6,800,000	353,875	1,655,000
Series 2012A	9/1/2012	1.31	22,930,000	22,930,000	Oct/Apr	Oct	852,963	0	426,481	8,155,000
Series 2013A	10/24/2013	3.75	49,340,000	49,340,000	Oct/Apr	Oct	2,131,200	0	1,065,600	580,000
Series 2015A	11/15/2015	3.85	39,400,000	39,400,000	Oct/Apr	Oct	1,518,150	0	759,075	0
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	423,790,000	xxxxxxx	xxxxxxx	20,486,376	23,915,000	10,010,975	25,085,000
Bond Elections After July 1, 2015 and Prior to June 30, 2016										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0
Bond Elections After July 1, 2016										
Total	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0

If Bond and Interest levies are based on different assessed valuations due to territory changes, show such issues as a separate group. Use Bond and Interest #2, Code No. 63, for these issues.

**STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION**

Item/Service Purchased	Date of Contract (1)	Term of Contract (Months) (2)	Int.* Rate % (3)	Total Outright Purchase Price (4)	Other Charges In Contract (5)	Total Amount Financed (Beg Principal) (6)	Principal Balance Due 7/1/2016 (7)	Payments Due 2016-2017 (8)	Payments Due July - Dec 2017 (9)
Xerox - Copier Lease	3/14/2014	60	<.01%	670,412	0	670,412	380,814	146,077	67,420
TOTAL				\$670,412	\$0	\$670,412	\$380,814	\$146,077	\$67,420

*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	555,642	232,522	5,520,436
Cancel of Prior Yr Enc	03	196,259	185,938	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2013 \$	05	XXXXXXXXXX		
2014 \$	10	XXXXXXXXXX	XXXXXXXXXX	
2015 \$	15		XXXXXXXXXX	
2016 \$	20			
1140 Delinquent Tax	25	XXXXXXXXXX	XXXXXXXXXX	
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees	47			
1510 Interest on Idle Funds	48		131,069	140,000
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges	55			
1980 Reimbursements	60			
1985 State Aid Reimbursement**	65	720,189	519,819	
1990 Miscellaneous	67		8,315	196,000
2000 COUNTY SOURCES				
2600 Other County Revenue (Watercraft)	66			
2800 In Lieu of Taxes IRBs/Rental Excise	85	5,180	XXXXXXXXXX	XXXXXXXXXX
3000 STATE SOURCES				
3110 General State Aid	95	280,523,697	279,639,018	282,193,236
3130 Mineral Production Tax	115	1,585	386	1,000
3140 Supplemental General State Aid	116		54,559,901	XXXXXXXXXX
3205 Special Education Aid	120	44,536,008	44,276,340	44,623,547
3221 KPERS Aid	125		28,659,751	39,346,728
3223 Capital Outlay State Aid	130		4,525,512	XXXXXXXXXX
3224 Extraordinary Need State Aid***	132		366,804	686,510
4000 FEDERAL SOURCES				
4820 PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing) (formerly PL 874)	145			0
5000 OTHER				
5208 Transfer From Authorized Funds****	165	0	3,036,045	0
RESOURCES AVAILABLE	170	326,538,560	416,141,420	372,707,457
TOTAL EXPENDITURES & TRANSFERS	175	326,306,038	410,620,984	372,707,457
EXCESS REVENUE TO STATE	200	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNENCUMBERED CASH BALANCE JUNE 30*	190	232,522	5,520,436	0

* Line 170 minus Line 175.

** Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, Teacher Mentoring Program, National Board Certified teacher payments, and Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation.

*** Extraordinary Need State Aid due to increase in enrollment shall be deposited in the General Fund.

****KSA 72-6478 authorizes transfers from the approved funds to expend unencumbered cash balances as approved by the local board.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	81,137,388	79,839,111	80,588,104
120 NonCertified	215	2,315,447	2,223,984	2,991,159
200 Employee Benefits				
210 Insurance (Employee)	220	11,470,865	11,532,845	13,597,462
220 Social Security	225	6,373,555	6,258,537	6,255,862
290 Other	230	6,020,720	5,429,414	4,894,584
300 Purchased Professional and Technical Services	235	228,626	262,792	395,294
400 Purchased Property Services	237	58,296	63,880	53,996
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240	7,704	11,556	6,000
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	666,681	703,590	633,253
600 Supplies				
610 General Supplemental (Teaching)	260	2,536,923	2,564,280	2,398,297
644 Textbooks	265			200
650 Supplies (Technology Related)	267	37,528	46,156	21,449
680 Miscellaneous Supplies	270	208,637	235,298	260,303
700 Property (Equipment & Furnishings)	275	586,433	467,254	236,838
800 Other	280	72,899	35,345	2,315,359
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	10,323,195	10,174,858	10,497,717
120 NonCertified	290	1,090,665	1,179,832	1,189,451
200 Employee Benefits				
210 Insurance (Employee)	295	1,214,157	1,235,302	1,502,333
220 Social Security	300	867,328	860,135	874,772
290 Other	305	819,880	749,198	604,494
300 Purchased Professional and Technical Services	310	167,176	36,508	40,000
400 Purchased Property Services	313	9,662	19,649	12,550
500 Other Purchased Services	315	33,162	38,086	142,459
600 Supplies	320	110,844	272,323	100,872
700 Property (Equipment & Furnishings)	325	27,069	26,345	41,146
800 Other	330	90	1,096	800
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	7,714,245	8,273,820	7,822,760
120 NonCertified	340	861,604	1,082,658	1,026,627
200 Employee Benefits				
210 Insurance (Employee)	345	1,009,543	1,062,625	1,234,565
220 Social Security	350	653,380	709,463	662,379
290 Other	355	617,438	616,749	502,080
300 Purchased Professional and Technical Services	360	195,537	79,809	80,100
400 Purchased Property Services	363	935	1,586	3,025
500 Other Purchased Services	365	395,482	176,000	151,075

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	373,338	312,451	260,950
650 Technology Supplies	375	3,454	2,815	3,150
680 Miscellaneous Supplies	380	78,477	11,097	113,937
700 Property (Equipment & Furnishings)	385	33,472	22,882	24,950
800 Other	390	429	8,056	9,800
2300 General Administration				
100 Salaries				
110 Certified	395	1,021,768	1,005,594	1,022,529
120 NonCertified	400	400,761	331,246	389,887
200 Employee Benefits				
210 Insurance (Employee)	405	86,671	77,290	109,189
220 Social Security	410	95,961	89,410	105,719
290 Other	415	127,834	116,127	175,498
300 Purchased Professional and Technical Services	420	94,764	47,625	53,786
400 Purchased Property Services	425	30,791	1,100	1,600
500 Other Purchased Services				
520 Insurance	430	167	173	182
530 Communications (Telephone, postage, etc.)	435	3,888	5,099	3,706
590 Other	440	66,377	52,197	65,135
600 Supplies	445	60,721	49,597	38,385
700 Property (Equipment & Furnishings)	450	17,723	2,022	12,495
800 Other	455	76,005	69,145	78,298
2400 School Administration				
100 Salaries				
110 Certified	460	14,526,930	14,544,765	14,723,907
120 NonCertified	465	8,768,100	8,161,318	8,309,178
200 Employee Benefits				
210 Insurance (Employee)	470	3,077,142	2,950,469	3,523,561
220 Social Security	475	1,763,571	1,713,689	1,724,012
290 Other	480	1,702,188	1,505,623	2,038,296
300 Purchased Professional and Technical Services	485	169	53,336	25,600
400 Purchased Property Services	490	1,344	28,865	23,751
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	626	1,422	5,740
590 Other	500	112,536	100,412	133,970
600 Supplies	505	102,247	96,641	69,883
700 Property (Equipment & Furnishings)	510	81,077	42,358	18,820
800 Other	515	868	479	1,314
2500 Central Services				
100 Salaries				
110 Certified	730	330,197	378,276	693,150
120 NonCertified	735	638,658	598,497	717,723
200 Employee Benefits				
210 Insurance	740	105,610	104,873	116,952
220 Social Security	745	72,909	73,984	352,989
290 Other	750	86,746	78,319	122,197
300 Purchased Professional and Technical Services	755	209,341	74,283	146,000
400 Purchased Property Services	760	860		300

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
500 Other Purchased Services	765	41,209	33,216	37,313
600 Supplies	770	58,749	36,252	56,852
700 Property (Equipment & Furnishings)	775	5,941	4,056	21,800
800 Other	780	3,794	3,553	3,025
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	18,942,935	20,622,083	19,904,205
200 Employee Benefits				
210 Insurance (Employee)	525	3,650,920	3,565,960	4,395,740
220 Social Security	530	1,644,692	1,589,783	1,489,815
290 Other	535	1,433,623	1,377,953	1,202,603
300 Purchased Professional and Technical Services	540	431,862	440,249	432,370
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550	46,428	18,654	35,000
430 Repairs & Maintenance	555	240,688	293,079	349,847
440 Rentals	560	379	500	
460 Repair of Buildings	565			
490 Other	570	384,473	375,218	376,000
500 Other Purchased Services				
520 Insurance	575	141,833	147,554	149,744
590 Other	580	63,000	31,085	32,747
600 Supplies				
610 General Supplies	585	2,031,518	1,969,661	1,805,372
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600	341,886	244,277	390,448
629 Other	605			
680 Miscellaneous Supplies	610	71,432	67,721	45,220
700 Property (Equipment & Furnishings)	615	647,673	667,480	199,197
800 Other	620	5,918	1,498	4,860
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678	242,150	74,450	80,000
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895	80,748	8,653	
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905	6,549		
220 Social Security	910	6,209	665	
290 Other	915	5,866	556	
300 Purchased Professional and Technical Services	920	208,968	191,000	200,000
400 Purchased Property Services	925	260	301	1,000
500 Other Purchased Services	930			4,500
600 Supplies	935	25,746	2,089	11,000
700 Property (Equipment & Furnishings)	940	18,166	24,178	6,000
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
980 Supplemental General	792		54,559,901	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	2,404,890	2,439,095	3,086,510
937 Virtual Education	807	1,205,234	1,504,848	2,259,675
938 Capital Outlay	810	1,554,804	7,427,586	
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	1,427,286	1,653,305	1,806,837
948 Parent Education Program	835	6,225	0	0
949 Summer School	837	0	0	0
950 Special Education	840	50,608,337	57,035,673	56,964,399
954 Vocational Education	850	633,730	137,131	816,641
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
965 KPERS	856		28,659,751	39,346,728
972 Contingency Reserve	885	3,248,576	0	0
974 Textbook & Student Materials Revolving Fund	889	3,765,463	2,365,463	4,865,463
976 At Risk (4yr Old)	891	4,559,064	4,168,102	4,972,642
978 At Risk (K-12)	893	54,122,000	49,896,786	51,000,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	326,306,038	410,620,984	372,707,457

		12 mo.	12 mo.	12 mo.
Federal Funds	Code	2014-2015	2015-2016	2016-2017
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	-285,488	-1,216,676	-537,887
Cancel of Prior Yr Enc	03	165,163	236,356	
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	24,408,736	24,904,312	22,140,655
4593 Title II**	015	3,173,787	2,669,467	3,569,934
4602 Title IV (21st Century)	022	643,738	4,408,673	993,966
4601 Title III (English Language Acquisition)	060	990,522	777,816	983,371
4603 Charter Schools	062			
4599 Other	075	5,504,215	688,955	7,830,163
RESOURCES AVAILABLE	170	34,600,673	32,468,903	34,980,202
TOTAL EXPENDITURES & TRANSFERS	175	35,817,349	33,006,790	34,980,202
UNENCUMBERED CASH BALANCE JUNE 30	190	-1,216,676	-537,887	0

*This would include programs such as (but not limited to) Migrant; Neglected/Delinquent. This would also include regular allocations.

**This would include programs such as (but not limited to) Title II-A Teacher Quality; Title II-D Education Technology. This would also include regular allocations.

		12 mo.	12 mo.	12 mo.
Federal Funds Expenditures	Code	2014-2015	2015-2016	2016-2017
(Monies Not Included in Other Funds)	07	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,861,932	5,386,244	5,291,188
120 NonCertified	215	3,453,603	3,266,691	3,750,964
200 Employee Benefits				
210 Insurance (Employee)	220	1,132,405	1,070,601	1,139,583
220 Social Security	225	706,309	655,682	691,723
290 Other	230	449,336	378,943	390,569
300 Purchased Professional and Technical Services	235	352,524	226,415	418,265
400 Purchased Property Services	237		4,492	
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250	3,200	9,457	5,634
590 Other	255	408,825	408,321	419,228
600 Supplies				
610 General Supplemental (Teaching)	260	1,440,901	1,557,284	2,124,312
644 Textbooks	265			
650 Supplies (Technology Related)	267	23,379	45,310	136,110
680 Miscellaneous Supplies	270	112,756	118,137	128,298
700 Property (Equipment & Furnishings)	275	2,665,118	2,629,389	2,440,558
800 Other	280	400		35,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	2,459,271	2,376,206	2,219,549
120 NonCertified	290	1,435,113	1,367,408	920,338

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295	526,045	505,717	411,363
220 Social Security	300	296,017	283,585	240,202
290 Other	305	253,167	228,793	191,951
300 Purchased Professional and Technical Services	310	50	4,900	226,860
400 Purchased Property Services	313			
500 Other Purchased Services	315	30,323	34,542	36,087
600 Supplies	320	83,209	73,609	67,478
700 Property (Equipment & Furnishings)	325	4,996	5,328	17,254
800 Other	330	45		
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	6,858,199	6,595,407	8,160,226
120 NonCertified	340		7,286	2,500
200 Employee Benefits				
210 Insurance (Employee)	345	666,700	667,583	832,792
220 Social Security	350	518,072	498,783	624,448
290 Other	355	387,440	359,295	407,433
300 Purchased Professional and Technical Services	360	532,235	648,455	656,369
400 Purchased Property Services	363	6,335	5,135	15,644
500 Other Purchased Services	365	656,179	706,876	752,844
600 Supplies				
640 Books (not textbooks) and Periodicals	370	45,979	88,318	47,438
650 Technology Supplies	375	281,883	291,865	1,800
680 Miscellaneous Supplies	380	483,128	93,667	163,091
700 Property (Equipment & Furnishings)	385	36,652	28,392	14,617
800 Other	390	3,596	99	
2300 General Administration				
100 Salaries				
110 Certified	395	47,263	3,276	105,447
120 NonCertified	400	203,411	229,077	247,886
200 Employee Benefits				
210 Insurance (Employee)	405	30,562	28,320	36,462
220 Social Security	410	18,597	17,457	27,030
290 Other	415	25,524	20,660	31,155
300 Purchased Professional and Technical Services	420	153,895	24,286	41,000
400 Purchased Property Services	425	255		
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	457	205	484
590 Other	440	10,852	8,860	15,628
600 Supplies	445	16,657	4,341	12,100
700 Property (Equipment & Furnishings)	450	5,372	125	7,555
800 Other	455	3,599	3,500	3,100
2400 School Administration				
100 Salaries				
110 Certified	460	88,340	13,953	
120 NonCertified	465	155,910	202,058	232,457
200 Employee Benefits				
210 Insurance (Employee)	470	33,338	36,226	37,701
220 Social Security	475	18,379	16,201	17,783

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
290 Other	480	15,701	17,107	16,258
300 Purchased Professional and Technical Services	485	17,500	30,000	70,986
400 Purchased Property Services	490		1,120	1,255
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	7,866	6,152	750
590 Other	500	2,221	2,093	1,494
600 Supplies	505	3,025	11,411	2,489
700 Property (Equipment & Furnishings)	510		2,313	1,721
800 Other	515		100	
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685	1,995,127	947,694	
200 Employee Benefits				
210 Insurance	690	1,475		
220 Social Security	695	2,500		
290 Other	700	2,457		
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715	436		
600 Supplies	720	271		
700 Property (Equipment & Furnishings)	725	140		
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520		196	2,500
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530		15	191
290 Other	535		2	31
300 Purchased Professional and Technical Services	540		165	
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			5,000
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570	113,829	2,754	150,000
500 Other Purchased Services				
520 Insurance	575	13,034	14,528	38,707
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615		1,048	50,000
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650		6,638	13,571
519 Mileage in Lieu of Trans	655	17,650	13,348	
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740	55,045	83,457	119,196
200 Employee Benefits				
210 Insurance	745		1,225	
220 Social Security	750	4,298	6,375	9,118
290 Other	755	826	1,400	1,915
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775	534,151	597,246	661,756
680 Miscellaneous Supplies	780	34,923	22,113	34,560
700 Property (Equipment & Furnishings)	785	7,141	1,530	1,200
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	35,817,349	33,006,790	34,980,202

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	4,564,373	4,207,762	3,125,552
Cancel of Prior Year Encumbrances	03	104,122	175,368	
REVENUE:				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2013 \$	10	1,929,354		
2014 \$	15	38,999,282	929,776	
2015 \$	20		45,029,964	1,688,711
1140 Delinquent Tax	25	1,802,200	1,479,724	611,927
1410 Transportation Fees	47			
1980 Reimbursements	60			
1990 Miscellaneous	65			
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	7,938,123	7,442,911	5,394,904
2450 Recreational Vehicle Tax	75	49,554	44,872	34,771
2460 Commercial Vehicle Tax	77	625,382	617,960	332,423
2800 In Lieu of Taxes IRBs/Rental Excise	85	4,936	6,779	31,378
3000 STATE SOURCES				
3140 Supplemental State Aid	95	54,559,901	XXXXXXXXXX	60,417,935
3224 Extraordinary Need State Aid**	96		0	0
5000 OTHER				
5206 Transfer From General Fund	97	0	54,559,901	0
5253 Transfer From Contingency Reserve	145	5,000,000	0	0
RESOURCES AVAILABLE	170	115,577,227	114,495,017	71,637,601
TOTAL EXPENDITURES & TRANSFERS	175	111,369,465	111,369,465	111,369,465
TAX REQUIRED (175 minus 170)	195			39,731,864
PERCENT OF COLLECTION*	196			90.395 %
TOTAL 2016 TAX REQUIRED (195÷196)	197			43,953,608
Delinquent Tax	200			1,107,631
AMOUNT OF 2016 TAX TO BE LEVIED				
Line 197 + Line 200	205			45,061,239
UNENCUMBERED CASH BALANCE JUNE 30	207	4,207,762	3,125,552	xxxxxxxxxxx

*From Form 110, Table I, Line 2.

** Extraordinary Need State Aid due to decrease in assessed valuation shall be deposited in the Supplemental General Fund.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235	36,949	38,036	60,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255	29,355	100,557	100,000
600 Supplies				
610 General Supplemental(Teaching)	260	1,608		
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275		1,528	2,000
800 Other	280			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290	112,346	112,920	111,555
200 Employee Benefits				
210 Insurance (Employee)	295	21,240	21,240	24,840
220 Social Security	300	8,594	8,621	8,534
290 Other	305	6,985	6,028	6,123
300 Purchased Professional and Technical Serv	310	59,321	65,707	54,364
400 Purchased Property Services	313			
500 Other Purchased Services	315	89		
600 Supplies	320			
700 Property (Equipment & Furnishings)	325		4,402	
800 Other	330	44,007	58,289	74,682
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	378,979	481,649	442,700
120 NonCertified	340	7,627	31,241	43,670
200 Employee Benefits				
210 Insurance (Employee)	345	37,170	41,890	41,400
220 Social Security	350	28,992	32,051	37,208
290 Other	355	21,181	24,082	21,409
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365	4,611	500	
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375	2,622	279	
680 Miscellaneous Supplies	380	66,073	82,427	52,000
700 Property (Equipment & Furnishings)	385	244,858	204,619	226,500
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	333,932	368,806	388,310
200 Employee Benefits				
210 Insurance (Employee)	405	21,240	21,240	33,120
220 Social Security	410	22,787	25,379	29,705
290 Other	415	41,773	42,491	44,440
300 Purchased Professional and Technical Services	420	180,782	249,403	293,948
400 Purchased Property Services	425	38	1,038	1,000
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	18	38	575
590 Other	440	383	1,315	2,700
600 Supplies	445	18,516	10,302	17,350
700 Property (Equipment & Furnishings)	450	11,785	8,439	14,650
800 Other	455	161,507	163,286	195,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730	164,754	293,525	301,673
120 NonCertified	735	621,847	2,028,669	7,209,104
200 Employee Benefits				
210 Insurance	740	950,431	926,415	1,152,576
220 Social Security	745	586,970	585,129	619,231
290 Other	750	759,016	756,448	718,226
300 Purchased Professional and Technical Services	755	1,792,316	1,062,304	1,099,452
400 Purchased Property Services	760	461,037	480,859	705,703
500 Other Purchased Services	765	950,573	918,222	1,316,408
600 Supplies	770	406,815	1,226,477	1,468,548
700 Property (Equipment & Furnishings)	775	1,376,003	1,509,803	779,784
800 Other	780	499,748	455,247	455,780
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520	203,094	205,806	196,751
200 Employee Benefits				
210 Insurance (Employee)	525	21,240	17,700	24,840
220 Social Security	530	15,540	15,734	15,051
290 Other	535	20,834	19,832	19,545
300 Purchased Professional and Technical Services	540		9,402	9,600
400 Purchased Property Services				
411 Water/Sewer	545	794,635	781,848	947,526
420 Cleaning	550			
430 Repairs & Maintenance	555	80	60	
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	1,542,676	1,664,439	1,647,310
590 Other	580	3,496	2,033	550
600 Supplies				
610 General Supplies	585	13,402	5,169	3,953
620 Energy				
621 Heating	590	1,637,218	1,123,678	1,676,877
622 Electricity	595	7,682,600	7,690,183	8,470,555
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610	17,244	14,892	15,800
700 Property (Equipment & Furnishings)	615	8,562	1,388	
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652	505,644	478,287	512,354
200 Employee Benefits				
210 Insurance	654	65,844	61,596	74,106
220 Social Security	656	37,893	35,807	39,195
290 Other	658	45,676	41,624	43,417
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	12,941,577	12,782,596	11,670,908
519 Mileage in Lieu of Trans	678		193	
520 Insurance	680			
626 Motor Fuel	682	1,275,463	640,921	1,500,000
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696	324	1,693	15,527
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720	15,706	13,670	11,880
600 Supplies	722	4,438	4,018	8,000
730 Equipment	724	4,362	2,291	3,500
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	10,453,120	10,229,000	10,780,033
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	0	0
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	38,337,824	29,648,200	31,135,702
954 Vocational Education	850	8,791,840	8,853,504	8,659,395
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	0	6,200,000	0
976 At Risk (4yr Old)	885	0	0	0
978 At Risk (K-12)	890	16,454,255	18,373,000	15,732,822
TOTAL EXPENDITURES & TRANSFERS	xxxx	111,369,465	111,369,465	111,369,465

AT RISK FUND (4 Year Old)	Code 11 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	33	0	0
Cancel of Prior Year Encumbrance	03	34,294		
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35		xxxxxxxxxxxxx	xxxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	4,559,064	4,168,102	4,972,642
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	4,593,391	4,168,102	4,972,642
TOTAL EXPENDITURES & TRANSFERS	175	4,593,391	4,168,102	4,972,642
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,942,795	1,785,106	1,968,917
120 NonCertified	215	968,741	1,009,673	1,302,477
200 Employee Benefits				
210 Insurance (Employee)	220	568,170	585,870	823,860
220 Social Security	225	221,393	211,329	250,263
290 Other	230	189,379	167,333	188,635
300 Purchased Professional and Technical Services	235	310,250	287,680	287,680
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	6,665	425	
600 Supplies				
610 General Supplemental (Teaching)	255	33,942	16,203	30,000
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265	18,904	566	4,000
700 Property (Equipment & Furnishings)	270	4,468	416	5,800
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	84	16,859	16,634
120 NonCertified	285			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290		2,832	3,312
220 Social Security	295	6	1,201	1,273
290 Other	300	1	1,107	1,041
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	141,978	4,288	17,764
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	14,160		
220 Social Security	345	10,667	328	1,359
290 Other	350	8,383	51	213
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	2,390	100	
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375	154		
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390		816	500
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405		62	38
290 Other	410		10	7
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			500
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540	84,080	54,521	48,176
200 Employee Benefits				
210 Insurance	545	18,420	14,160	13,828
220 Social Security	550	6,554	4,242	3,685
290 Other	555	6,843	2,924	2,680
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (4 Year Old) EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	800		
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525	34,164		
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	4,593,391	4,168,102	4,972,642

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	610,274	0	0
Cancel of Prior Year Encumbrance	03	26,193	28,955	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05	92,564	99,385	95,000
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35		xxxxxxxxxxxxx	xxxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75	7,547		
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	54,122,000	49,896,786	51,000,000
5208 Transfer From Supplemental General	140	16,454,255	18,373,000	15,732,822
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	71,312,833	68,398,126	66,827,822
TOTAL EXPENDITURES & TRANSFERS	175	71,312,833	68,398,126	66,827,822
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	51,338,938	50,257,864	48,862,974
120 NonCertified	215	752,268	677,705	1,103,431
200 Employee Benefits				
210 Insurance (Employee)	220	7,288,535	7,230,763	8,262,531
220 Social Security	225	3,957,109	3,857,783	3,822,434
290 Other	230	3,501,043	3,220,417	2,990,290
300 Purchased Professional and Technical Services	235	1,623,633	157,099	148,600
400 Purchased Property Services	237	8,182		2,500
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250	144,739	68,226	65,526
600 Supplies				
610 General Supplemental (Teaching)	255	130,560	189,280	308,203
644 Textbooks	260			
650 Supplies (Technology Related)	263	142,381	129,628	244,175
680 Miscellaneous Supplies	265	28,053	28,720	44,704
700 Property (Equipment & Furnishings)	270	281,815	228,750	67,614
800 Other	275	1,521	1,811	1,000
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	458,776	428,251	150,838
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	50,268	46,020	26,496
220 Social Security	295	34,722	32,422	11,539
290 Other	300	31,257	28,185	10,822
300 Purchased Professional and Technical Services	305		25,000	25,000
400 Purchased Property Services	307			
500 Other Purchased Services	310	75	284	4,200
600 Supplies	315	53,611	16,001	15,300
700 Property (Equipment & Furnishings)	320		168	
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	375,958	564,750	298,651
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	31,860	38,940	37,260
220 Social Security	345	27,392	42,416	22,847
290 Other	350	18,894	23,380	16,420
300 Purchased Professional and Technical Services	355			50,000
400 Purchased Property Services	357			
500 Other Purchased Services	360	24,405	19,150	1,500
600 Supplies				
640 Books(not textbooks)and Periodicals	365	374	27,442	1,150
650 Technology Supplies	370		93	
680 Miscellaneous Supplies	375		18,841	
700 Property (Equipment & Furnishings)	380		5,250	
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	390,280	401,049	71,244
120 NonCertified	395	243,453	211,246	85,586
200 Employee Benefits				
210 Insurance (Employee)	400	75,535	73,160	20,700
220 Social Security	405	47,620	46,433	11,997
290 Other	410	61,429	52,950	10,751
300 Purchased Professional and Technical Services	415	21,663	65,500	18,000
500 Other Purchased Services	420	1,201	1,766	700
600 Supplies	425	7,551	176	11,500
700 Property (Equipment & Furnishings)	430		150	
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440	118,411	115,964	1,000
200 Employee Benefits				
210 Insurance (Employee)	445	21,240	21,240	
220 Social Security	450	9,048	8,848	77
290 Other	455	7,358	6,118	12
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475		4,290	
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495	1,675	12,897	250
620 Energy				
621 Heating	500		5,850	
622 Electricity	505		5,850	
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	71,312,833	68,398,126	66,827,822

BILINGUAL EDUCATION	Code 14 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03	742	1,711	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05		xxxxxxxxxxxxx	xxxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	2,404,890	2,439,095	3,086,510
5208 Transfer From Supplemental General	50	10,453,120	10,229,000	10,780,033
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	12,858,752	12,669,806	13,866,543
TOTAL EXPENDITURES & TRANSFERS	175	12,858,752	12,669,806	13,866,543
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	7,297,314	7,211,298	7,260,787
120 NonCertified	215	1,365,139	1,420,682	1,531,749
200 Employee Benefits				
210 Insurance (Employee)	220	1,291,800	1,285,312	1,570,716
220 Social Security	225	655,659	651,302	672,628
290 Other	230	562,550	512,093	509,170
300 Purchased Professional and Technical Services	235	23,336	32,966	25,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255	3,618	14,236	645
600 Supplies				
610 General Supplemental(Teaching)	260	6,813	26,506	5,041
644 Textbooks	265			
650 Supplies (Technology Related)	267		268	100
680 Miscellaneous Supplies	270	12,447	19,992	7,765
700 Property (Equipment & Furnishings)	275	34,381	56,998	10,021
800 Other	280			686,510
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285		42,364	28,776
120 NonCertified	290	205,618	209,275	206,203
200 Employee Benefits				
210 Insurance (Employee)	295	37,170	37,170	41,400
220 Social Security	300	15,764	19,230	17,976
290 Other	305	11,111	10,047	9,912

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
300 Purchased Professional and Tech Services	310		2,752	
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	69	57	
700 Property (Equipment & Furnishings)	325			
800 Other	330	1,556	653	235
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335	187,587	226,763	227,927
120 NonCertified	340	40,208	23,409	53,981
200 Employee Benefits				
210 Insurance (Employee)	345	25,488	23,596	33,120
220 Social Security	350	17,093	18,871	21,566
290 Other	355	18,590	20,681	21,916
300 Purchased Professional and Tech Services	360	355,921	198,078	234,400
400 Purchased Property Services	363		245	70
500 Other Purchased Services	365	16,924	19,325	14,175
600 Supplies				
640 Books (not textbooks) and Periodicals	370	1,141	620	
650 Technology Supplies	375			
680 Miscellaneous Supplies	380	6,609	8,082	8,192
700 Property (Equipment & Furnishings)	385	932	50	50
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395	117,554	32,921	112,004
120 NonCertified	400	373,760	390,959	379,600
200 Employee Benefits				
210 Insurance (Employee)	405	74,340	67,260	86,940
220 Social Security	410	37,421	32,271	37,608
290 Other	415	41,408	28,779	36,248
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425	8,585	7,903	5,540
600 Supplies	430	8,085	10,800	7,222
700 Property (Equipment & Furnishings)	435	2,361	1,648	1,350
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500	400		
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538		4,344	
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
5200 TRANSFER TO:				
930 General Fund	595			
TOTAL EXPENDITURES & TRANSFERS	xxxx	12,858,752	12,669,806	13,866,543

VIRTUAL EDUCATION	Code 15 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	207,432	0	0
Cancel of Prior Year Encumbrances	03		362	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1311 Individuals	05			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
5000 OTHER				
5206 Transfer From General	135	1,205,234	1,504,848	2,259,675
5208 Transfer From Supplemental General	140	0	0	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,412,666	1,505,210	2,259,675
TOTAL EXPENDITURES & TRANSFERS	175	1,412,666	1,505,210	2,259,675
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	350,216	339,509	230,231
120 NonCertified	215	87,896	52,023	121,408
200 Employee Benefits				
210 Insurance (Employee)	220	61,360	56,640	49,680
220 Social Security	225	33,304	29,787	26,901
290 Other	230	33,286	27,635	23,827
300 Purchased Professional and Technical Services	235	5,200	177,339	909,675
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Virtual Education Coop	245			
590 Other	250	4,319	25,885	11,500
600 Supplies				
610 General Supplemental (Teaching)	255	28,185	55,558	41,087
644 Textbooks	260			
650 Supplies (Technology Related)	263	105,992	103,300	145,000
680 Miscellaneous Supplies	265	12,925	3,971	5,500
700 Property (Equipment & Furnishings)	270	235,715	203,930	136,816
800 Other	275			336,143

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	82,793	82,954	6,032
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290	12,390	11,328	828
220 Social Security	295	5,798	5,855	461
290 Other	300	5,700	5,156	300
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310	60	127	250
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	51,661	53,773	51,661
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	7,080	7,080	8,280
220 Social Security	345	3,823	4,029	3,952
290 Other	350	3,603	3,411	3,207
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	4,494	5,429	15,000
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	60,162	57,243	60,743
120 NonCertified	450	112,786	85,939	
200 Employee Benefits				
210 Insurance (Employee)	455	21,815	17,700	4,140
220 Social Security	460	13,071	10,736	4,647
290 Other	465	14,602	11,219	6,539
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	66	162	250
600 Supplies	480			
700 Property (Equipment & Furnishings)	485			
800 Other	490			
2500 Central Services				
100 Salaries				
110 Certified	590			
120 NonCertified	595			

VIRTUAL EDUCATION EXPENDITURES	Code 15 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	0 Budget (3)
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605			
290 Other	610			
300 Purchased Professional and Technical Services	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495	41,443	42,238	41,467
200 Employee Benefits				
210 Insurance (Employee)	500	6,490	7,080	8,280
220 Social Security	505	3,171	3,302	3,172
290 Other	510	2,552	2,229	2,204
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	708	743	494
600 Supplies				
610 General Supplies	550		11,900	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS	xxxx	1,412,666	1,505,210	2,259,675

CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	22,310,169	6,321,143	9,915,284	9,915,284
Cancel of Prior Year Encumbrance	03	888,597	754,939		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2013 \$	05	325,715			
2014 \$	10	19,234,168	457,794		
2015 \$	15		19,304,663	723,379	723,379
2016 \$	20			19,381,735	21,441,158
1140 Delinquent Tax	25	411,575	433,706	262,330	393,299
1510 Interest on Idle Funds	30	47,377	70,992	75,000	75,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	980,784	539,675	300,000	300,000
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	1,485,275	1,743,124	2,541,861	2,541,861
July - December Estimate	60				1,270,931
2450 Recreational Vehicle Tax	65	9,246	10,621	16,382	16,382
July - December Estimate	66				8,191
2460 Commercial Vehicle Tax	67	123,337	190,220	156,625	156,625
July - December Estimate	68				78,313
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80	1,765	3,275	14,784	14,784
July - December Estimate	82				7,392
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	4,525,512	xxxxxxxxxxx	9,434,110	9,434,110
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97	1,740,827			0
5000 OTHER					
5206 Transfer From General	100	1,554,804	7,427,586	0	0
RESOURCES AVAILABLE	170	53,639,151	37,257,738	42,821,490	46,376,709
TOTAL EXPENDITURES & TRANSFERS	175	47,318,008	27,342,454	39,167,059	39,167,059
July - December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	7,209,650
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	46,376,709
UNENCUMBERED CASH BALANCE JUNE 30	190	6,321,143	9,915,284	3,654,431	xxxxxxxxxxxxx

(a) Enter in Column (4) the Amount of Tax to be Levied reported on the Certificate, Line 16.

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207	124,098	16,350	
700 Property (Equipment & Furnishings)	210	6,777,268	4,985,376	6,658,500
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217	706,320	2,000	
700 Property (Equipment & Furnishings)	220	2,910,433	54,348	220,000
2300 General Administration				
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
650 Supplies - Technology Software	233	2,498,143	6,105,380	3,282,405
700 Property (Equipment & Furnishings)	235	77,304	192,773	133,627
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310	1,540,580	1,287,373	1,359,820
200 Employee Benefits				
210 Insurance (Employee)	315	159,890	210,040	240,120
220 Social Security	320	79,300	102,544	104,027
290 Other	325	71,864	99,016	97,025
300 Purchased Professional & Tech Svcs	330		196,388	212,575
400 Purchased Property Services				
420 Cleaning	335			
430 Repairs & Maintenance	340	39,908	27,078	940,400
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355	328,848	137,016	502,800
500 Other Purchased Services	360	123	7,861	1,890
650 Supplies - Technology Software	365	262,867	280,714	367,608
700 Property (Equipment & Furnishings)	240	999,592	468,345	1,123,800
2700 Transportation				
650 Supplies - Technology Software	370	81,770	42,938	
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255	244,053	550	
4200 Land Improvement	260	862,567	2,804,612	2,542,000
4300 Architectural & Engineering Services	265	485,042	163,833	50,000
4500 New Building Acquisition & Construction	275	10,061,571	5,973,529	
4600 Site Improvement	280	777,046	42,167	
4700 Building Improvements				
100 Salaries				
120 NonCertified	286	3,135,460	1,158,739	2,689,993
200 Fringe Benefits				
210 Insurance	287	146,910	109,150	132,480
220 Social Security	288	94,634	64,612	205,784
290 Other	289	133,380	89,190	112,131
400 Outside Contractors	290	14,392,868	2,681,734	18,142,026
4900 Other	291	326,169	38,798	48,048
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
TOTAL EXPENDITURES & TRANSFERS	xxxx	47,318,008	27,342,454	39,167,059

EXTRAORDINARY SCHOOL PROGRAM	Code 22 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	905,909	1,064,804	1,307,071
Cancel of Prior Yr Encumbrance	03	11,400	10,622	
REVENUE:				
1000 LOCAL SOURCES				
1310 Tuition Individual-Class Fees	05			
1510 Interest on Idle Funds	10		xxxxxxxxxxxx	xxxxxxxxxxxx
1900 Other Revenue From Local Source	15	2,749,766	3,009,558	2,850,000
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40	668,488	659,533	665,000
5000 OTHER				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	4,335,563	4,744,517	4,822,071
TOTAL EXPENDITURES & TRANSFERS	175	3,270,759	3,437,446	4,822,071
UNENCUMBERED CASH BALANCE JUNE 30	190	1,064,804	1,307,071	0

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/LEA's Out of State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	1,028,678	1,076,169	1,200,000
120 NonCertified	290	1,341,242	1,436,907	1,516,707
200 Employee Benefits				
210 Insurance (Employee)	295	11,623	16,279	16,560
220 Social Security	300	180,351	191,000	207,828
290 Other	305	38,204	35,565	38,175
300 Purchased Professional and Technical Services	310	9,096	15,100	10,000
400 Supplies (Technology Related)	313	4,366	3,260	

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
500 Other Purchased Services	315	89,700	95,603	93,600
600 Supplies	320	384,501	419,754	418,200
700 Property (Equipment & Furnishings)	325	169,318	133,991	138,000
800 Other	330	13,680	13,818	1,183,001
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Technical Services	475			
500 Other Purchased Services	480			
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	595			
120 NonCertified	600			
200 Employee Benefits				
210 Insurance	605			
220 Social Security	610			
290 Other	615			
300 Purchased Professional and Technical Services	620			
400 Purchased Property Services	625			
500 Other Purchased Services	630			
600 Supplies	635			
700 Property (Equipment & Furnishings)	640			
800 Other	645			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Technical Services	520			

EXTRAORDINARY SCHOOL PROGRAM EXPENDITURES	Code 22 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
400 Purchased Property Serv				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel-not schoolbus	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,270,759	3,437,446	4,822,071

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	8,347,452	7,841,227	9,485,346
Cancel of Prior Year Encumbrance	03	739,997	1,004,616	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	11,362	26,098	30,000
1600 Food Service				
1611 Student Sales (Lunch)	15	1,875,171	1,939,238	2,057,945
1612 Student School Lunches (Breakfast)	25	235,131	237,573	222,993
1613 Student School Lunches (Spec Milk)	35			0
1614 Student School Lunches (Snacks)	40			0
1620 Adult & Student Sales (NonReimbursable Prog)	45	1,242,876	1,161,165	1,596,352
1990 Miscellaneous	55			
3000 STATE SOURCES				
3203 School Food Assistance	65	256,935	256,362	211,082
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	20,904,489	21,355,195	18,634,886
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	33,613,413	33,821,474	32,238,604
TOTAL EXPENDITURES & TRANSFERS	175	25,772,186	24,336,128	27,326,358
UNENCUMBERED CASH BALANCE JUNE 30	190	7,841,227	9,485,346	4,912,246

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230	8,690	8,256	8,000
490 Other	235	75,768	106,116	114,500
500 Other Purchased Services	240	6,604	81,005	7,677
600 Supplies				
610 General Supplies	245	6,138	60,262	50,000
620 Energy				
621 Heating	250	26,170	21,191	25,000
622 Electricity	255	64,099	56,033	60,000
626 Motor Fuel-not schoolbus	260	65,224	42,130	65,444
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	7,936,666	7,948,613	7,950,638
200 Employee Benefits				
210 Insurance	295	991,790	1,017,524	1,250,280
220 Social Security	300	507,089	502,250	563,572
290 Other	305	350,496	320,780	340,688
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320	129,582	134,737	148,444
600 Supplies				
630 Food & Milk	325	12,621,998	11,334,969	12,403,554
680 Miscellaneous Supplies	330	1,684,030	1,378,649	1,579,512
700 Property (Equipment & Furnishings)	335	1,257,090	1,280,337	2,716,049
800 Other	340	40,752	43,276	43,000
TOTAL EXPENDITURES & TRANSFERS	xxxx	25,772,186	24,336,128	27,326,358

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Year Encumbrance	03	1,599		
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05		xxxxxxxxxxxx	xxxxxxxxxxxx
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	1,427,286	1,653,305	1,806,837
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	1,428,885	1,653,305	1,806,837
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	621,938	847,821	900,140
120 NonCertified	215	133,698	135,673	95,175
200 Employee Benefits				
210 Insurance (Employee)	220	29,500	35,400	24,840
220 Social Security	225	57,261	74,491	76,141
290 Other	230	32,825	42,728	31,557
300 Purchased Professional and Technical Services	235	245,437	276,694	379,743
400 Purchased Property Services	237		100	500
500 Other Purchased Services	240	138,090	133,841	150,958
600 Supplies				
640 Books (not textbooks) and Periodicals	245	132,472	54,662	92,000
650 Technology Supplies	250	25	7,701	90
680 Miscellaneous Supplies	255	36,931	30,349	38,127
700 Property (Equipment & Furnishings)	260		13,248	16,800
800 Other	265	464	251	550
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305	244	346	216
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
5200 TRANSFER TO:				
930 General Fund	325			
TOTAL EXPENDITURES & TRANSFERS	175	1,428,885	1,653,305	1,806,837
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

2016-2017

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM	Code 28 Line	2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	105,373	90,862	109,970
Cancel of Prior Year Encumbrance	03	2,485	4,811	
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
1900 Other Revenue From Local Source	25	72,049	100,293	100,000
3000 STATE SOURCES				
3216 Parent Education Aid	35	411,680	115,210	175,000
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	6,225	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	597,812	311,176	384,970
TOTAL EXPENDITURES & TRANSFERS	175	506,950	201,206	384,970
UNENCUMBERED CASH BALANCE JUNE 30	190	90,862	109,970	0

		12 mo.	12 mo.	12 mo.
PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210	123,999	5,883	4,573
120 NonCertified	215	250,554	138,302	120,187
200 Employee Benefits				
210 Insurance (Employee)	220	47,200	17,287	20,120
220 Social Security	225	28,436	9,983	9,544
290 Other	230	33,498	15,290	12,816
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237	30	250	
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245			
590 Other	250	14,059	8,406	8,800
600 Supplies				
640 Books(not textbooks) and Periodicals	255			500
650 Technology Supplies	260			
680 Miscellaneous Supplies	265	8,878	4,661	5,000
700 Property (Equipment & Furnishings)	270		1,010	800
800 Other	275			202,496

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365	296	134	134
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
5200 TRANSFER TO:				
930 General Fund	385			
TOTAL EXPENDITURES & TRANSFERS	xxxx	506,950	201,206	384,970

SUMMER SCHOOL	Code 29 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	167,117	240,089	241,920
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1315 Individual (Summer School)	05	155,768	123,637	125,000
1316 Individuals (Out-of-District)	10			
1320 Other School District in State	15			
1510 Interest on Idle Funds	20		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
1990 Miscellaneous	25			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	30			
4599 Summer School Aid	35			
5000 OTHER				
5206 Transfer from General	40	0	0	0
5208 Transfer From Supplemental General	45	0	0	0
5253 Transfer From Contingency Reserve	50	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	322,885	363,726	366,920
TOTAL EXPENDITURES & TRANSFERS	175	82,796	121,806	214,270
UNENCUMBERED CASH BALANCE JUNE 30	190	240,089	241,920	152,650

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	62,070	55,945	152,700
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	4,745	4,280	11,682
290 Other	230	2,288	672	1,833
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside State	245			
563 Tuition/Priv Sources	250			
590 Other	255	658	2,032	650
600 Supplies				
610 General Supplemental(Teaching)	260	4,583		39,459
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	688	2,399	5,000
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300	53	184	383
290 Other	305	9	29	60

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,376	5,335	
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	105	404	
290 Other	355	20	64	
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380		3,582	
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	4,023	6,860	2,300
200 Employee Benefits				
210 Insurance (Employee)	470	59		
220 Social Security	475	306	525	176
290 Other	480	94	82	27
300 Purchased Professional and Tech Services	485			
400 Purchased Property Serv	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	1,579	3,094	
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	121	236	
290 Other	535	19	38	

SUMMER SCHOOL EXPENDITURES	Code 29 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Building	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 NonCertified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Tech Services	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	690			
120 NonCertified	695			
200 Employee Benefits				
210 Insurance	700			
220 Social Security	705			
290 Other	710			
300 Purchased Professional and Technical Services	715			
400 Purchased Property Services	720			
500 Other Purchased Services	725			
600 Supplies	730			
700 Property (Equipment & Furnishings)	735			
800 Other	740			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	685		36,045	
TOTAL EXPENDITURES & TRANSFERS	xxxx	82,796	121,806	214,270

SPECIAL EDUCATION	Code 30 Line	12 mo. 2014-2015 Actual (1)	12 mo. 2015-2016 Actual (2)	12 mo. 2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	10,848,321	11,000,000	11,000,000
Cancel of Prior Year Encumbrances	03	84,726	58,265	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05		xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
1900 Other Revenue From Local Source	15	134,731	97,930	120,000
1980 Reimbursements	20			
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	11,837,450	11,239,610	11,800,000
4570 Medicaid	60	7,386,611	7,269,092	7,400,000
4590 Other Reserve Grants in Aid	65			
5000 OTHER				
5206 Transfer From General	75	50,608,337	57,035,673	56,964,399
5208 Transfer From Supplemental General	80	38,337,824	29,648,200	31,135,702
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	119,238,000	116,348,770	118,420,101
TOTAL EXPENDITURES & TRANSFERS	175	108,238,000	105,348,770	108,420,101
UNENCUMBERED CASH BALANCE JUNE 30	190	11,000,000	11,000,000	10,000,000

* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo. 2014-2015 Actual (1)	12 mo. 2015-2016 Actual (2)	12 mo. 2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	29,528,187	28,818,402	29,997,703
120 NonCertified	215	17,601,333	17,239,513	18,292,950
200 Employee Benefits				
210 Insurance (Employee)	220	8,943,025	8,961,475	11,118,546
220 Social Security	225	3,586,614	3,496,872	3,694,233
290 Other	230	2,974,096	2,646,256	2,741,310
300 Purchased Professional and Tech Services	235	640,619	474,706	395,386
400 Purchased Property Services	237	5,421	1,654	1,000
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255	119,547	136,461	107,905
600 Supplies				
610 General Supplemental(Teaching)	260	110,540	91,929	129,867
644 Textbooks	265			
650 Supplies (Technology Related)	267	17,309	20,798	14,835
680 Miscellaneous Supplies	270	155,618	639,501	25,620
700 Property (Equipment & Furnishings)	275	277,272	87,200	59,122
800 Other	280	10,660	5,663	908,856

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	15,999,957	16,047,062	15,782,431
120 NonCertified	290	1,035,476	988,938	952,117
200 Employee Benefits				
210 Insurance (Employee)	295	2,308,475	2,326,310	2,825,236
220 Social Security	300	1,287,598	1,285,224	1,280,193
290 Other	305	1,194,093	1,107,355	1,055,264
300 Purchased Professional and Tech Services	310	129,408	102,029	180,061
400 Purchased Property Services	313	15,272	13,445	14,150
500 Other Purchased Services	315	115,642	117,844	113,291
600 Supplies	320	109,103	139,294	186,678
700 Property (Equipment & Furnishings)	325	88,326	84,446	136,270
800 Other	330	2,710	2,350	3,550
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	1,528,492	1,459,384	1,502,339
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345	156,822	149,034	197,064
220 Social Security	350	114,660	110,069	114,928
290 Other	355	93,254	83,231	83,604
300 Purchased Professional and Tech Services	360	252,411	260,661	307,541
400 Purchased Property Services	363	100	449	
500 Other Purchased Services	365	51,800	51,654	25,375
600 Supplies				
640 Books(not textbooks)and Periodicals	370	30,141	28,334	23,828
650 Technology Supplies	375	262	399	
680 Miscellaneous Supplies	380	7,030	3,984	6,085
700 Property (Equipment & Furnishings)	385	1,940		1,107
800 Other	390	712	45	
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	328,762	366,761	329,247
120 NonCertified	400	558,173	516,568	551,965
200 Employee Benefits				
210 Insurance (Employee)	405	107,380	103,840	132,480
220 Social Security	410	66,478	65,465	67,413
290 Other	415	96,872	92,549	88,923
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425	862		
500 Other Purchased Services	430	30,499	20,623	14,600
600 Supplies	435	20,365	11,246	1,148
700 Property (Equipment & Furnishings)	440	9,307	24,607	21,157
800 Other	445	28,286		
2400 School Administration				
100 Salaries				
110 Certified	450	573,818	578,299	657,590
120 NonCertified	455	430,612	379,858	400,871
200 Employee Benefits				
210 Insurance (Employee)	460	113,280	109,150	144,900
220 Social Security	465	76,054	72,629	80,972
290 Other	470	97,049	83,730	92,725
300 Purchased Professional and Tech Services	475	14,538	320	
500 Other Purchased Services	480	10,051	7,765	6,497

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
600 Supplies	485	41,338	27,729	19,500
700 Property (Equipment & Furnishings)	490	8,857	5,593	3,500
800 Other	495	150	59	
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805	3,760,163	3,149,493	
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835		583	
600 Supplies	840	140		
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500	635,359	627,350	715,650
200 Employee Benefits				
210 Insurance (Employee)	505	117,150	122,608	159,308
220 Social Security	510	48,615	47,394	54,747
290 Other	515	39,326	33,041	37,958
300 Purchased Professional and Tech Services	520	29,613		
400 Purchased Property Services				
411 Water/Sewer	525	15,364	15,082	14,500
420 Cleaning	530			
430 Repairs & Maintenance	535	732	724	1,716
440 Rentals	540		347	
490 Other	545			
500 Other Purchased Services	550	65,372	68,287	100,045
600 Supplies				
610 General Supplies	555	51,252	59,239	
620 Energy				
621 Heating	560	36,311	24,293	69,004
622 Electricity	565	161,346	179,653	135,000
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580	76		23,000
700 Property (Equipment & Furnishings)	585	18,638	9,409	2,000
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	160,465	143,386	141,226
200 Employee Benefits				
210 Insurance	600	19,470	18,408	21,528
220 Social Security	605	11,757	10,449	10,804
290 Other	610	16,065	14,628	13,871
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	10,659,051	10,440,239	10,768,948
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	1,024,548	651,310	959,011
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725	257,910	283,227	297,902
400 Purchased Property Services	730			
500 Other Purchased Services	735	2,621	858	1,950
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
5200 TRANSFER TO:				
930 General Fund	855		XXXXXXXXX	XXXXXXXXX
TOTAL EXPENDITURES & TRANSFERS	xxx	108,238,000	105,348,770	108,420,101

* Includes Sponsoring district payment to coop fund (Code 78) on Line 250.

VOCATIONAL EDUCATION	Code 34 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	49,465	75,305	2,346
Cancel of Prior Year Encumbrance	03	2,523	17,157	
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35		xxxxxxxxxxxx	xxxxxxxxxxxx
1700 Student Activities(Reimbursement)	45	228,491	600,013	
1900 Other Revenue From Local Source				
1910 User Charges	55			
1940 Sale & Rent of Textbook	65			
1990 Miscellaneous	75	17,199		343,550
3000 STATE SOURCES				
3225 CTE Transportation State Aid	80	35,508	35,486	35,084
4000 FEDERAL SOURCES				
4530 Vocational Aid				
4531 Regular Aid	115			
4532 Special Project Aid	125			
4590 Other Federal Aid	130			
5000 OTHER				
5206 Transfer From General	135	633,730	137,131	816,641
5208 Transfer From Supplemental General	140	8,791,840	8,853,504	8,659,395
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
RESOURCES AVAILABLE	170	9,758,756	9,718,596	9,857,016
TOTAL EXPENDITURES & TRANSFERS	175	9,683,451	9,716,250	9,857,016
UNENCUMBERED CASH BALANCE JUNE 30	190	75,305	2,346	0

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	6,485,404	6,585,450	6,625,622
120 NonCertified	215			110,191
200 Employee Benefits				
210 Insurance (Employee)	220	852,196	872,486	1,042,865
220 Social Security	225	489,004	495,584	515,291
290 Other	230	440,732	421,041	404,552
300 Purchased Professional and Technical Services	235	1,845	4,330	4,600
400 Purchased Property Services	237	14,492	5,189	12,640
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
564 Payment to Vocational Education Coop	245			
590 Other	250	124,108	167,475	165,710
600 Supplies				
610 General Supplemental (Teaching)	255	246,362	109,745	75,930
644 Textbooks	260	9,588		900
650 Supplies (Technology Related)	263	22,923	15,324	18,590
680 Miscellaneous Supplies	265	35,230	41,095	44,709
700 Property (Equipment & Furnishings)	270	171,626	271,174	75,008
800 Other	275	44,423	326	

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	27,622	5,547	
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	195		
220 Social Security	345	2,113	578	
290 Other	350	521	91	
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360	5,485	158	
600 Supplies				
640 Books(not textbooks)and Periodicals	365	2,935		
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	445	378,019	385,816	424,052
120 NonCertified	450	106,121	108,745	108,161
200 Employee Benefits				
210 Insurance (Employee)	455	52,728	54,304	63,508
220 Social Security	460	36,418	37,004	40,714
290 Other	465	36,153	33,632	33,017
300 Purchased Professional and Technical Services	470			
500 Other Purchased Services	475	4,836	5,915	4,300
600 Supplies	480	8,237	4,241	3,779
700 Property (Equipment & Furnishings)	485	842	6,129	
800 Other	490	190	190	200
2500 Central Services				
100 Salaries				
110 Certified	590			
120 Non-Certified	595	56,749	56,232	56,369
200 Employee Benefits				
210 Insurance	600	7,080	7,080	8,280
220 Social Security	605	4,291	4,259	4,312
290 Other	610	6,333	6,445	6,101
300 Purchased Professional and Technical Svcs	615			
400 Purchased Property Services	620			
500 Other Purchased Services	625			
600 Supplies	630			
700 Property (Equipment & Furnishings)	635			
800 Other	640			

VOCATIONAL EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530	272		
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545	6,878	7,381	7,615
600 Supplies				
610 General Supplies	550	1,500	3,284	
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
5200 TRANSFER TO:				
930 General Fund	645			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	9,683,451	9,716,250	9,857,016

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS	Code	2014-2015	2015-2016	2016-2017
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
UNENCUMBERED CASH BALANCE JULY 1	01	3,651,155	3,518,906	3,152,938
Cancel of Prior Yr Enc	03	18,764	6,229	
REVENUE:				
1700 Student Activities*				
1710 Admissions	010	3,015		
1730 Student Organization Membership Dues	015			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	118,292	145,421	145,421
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	2,784,637	1,515,904	2,000,000
RESOURCES AVAILABLE	170	6,575,863	5,186,460	5,298,359
TOTAL EXPENDITURES & TRANSFERS	175	3,056,957	2,033,522	4,044,597
UNENCUMBERED CASH BALANCE JUNE 30	190	3,518,906	3,152,938	1,253,762

The only monies reported on this form are funds administered at the district level.

*Include monetary gifts, private grants and district activity funds that are administered by the Central Office.

Do not include activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to be included are:

1. Drug prevention grants from cities or counties
2. Gifts from booster clubs
3. Gifts from individuals
4. Gifts from foundations
5. Gifts from businesses (including money from pop sales)
6. Gifts/grants from other governmental units not included in the budget.

		12 mo.	12 mo.	12 mo.
GIFTS AND GRANTS EXPENDITURES	Code	2014-2015	2015-2016	2016-2017
(Monies Not Included in Other Funds)	35	Actual	Actual	Budget
	Line	(1)	(2)	(3)
1000 Instruction				
100 Salaries				
110 Certified	210	219,620	146,474	236,259
120 NonCertified	215	92,695	34,862	93,257
200 Employee Benefits				
210 Insurance (Employee)	220	37,760	25,664	31,860
220 Social Security	225	23,791	13,798	25,208
290 Other	230	16,312	9,829	9,284
300 Purchased Professional and Technical Services	235	10,096	6,420	22,377
400 Purchased Property Services	237	17,555	14,600	49,102
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			0
590 Other	255	61,184	86,527	178,721

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260	289,879	295,073	343,264
644 Textbooks	265			
650 Supplies (Technology Related)	267	6,971	1,271	35,755
680 Miscellaneous Supplies	270	50,827	47,082	115,272
700 Property (Equipment & Furnishings)	275	193,162	132,008	199,419
800 Other	280	4,028	6,546	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	130		
120 NonCertified	290	2,889	2,935	70,988
200 Employee Benefits				
210 Insurance (Employee)	295		590	7,080
220 Social Security	300	231	226	5,431
290 Other	305	37	177	973
300 Purchased Professional and Technical Services	310	3,710		
400 Purchased Property Services	313	2,793	4,003	21,245
500 Other Purchased Services	315	1,625	2,724	71,424
600 Supplies	320	17,391	25,240	137,736
700 Property (Equipment & Furnishings)	325	10,363	80	
800 Other	330	31		
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	14,595	13,371	134,286
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350	1,105	1,005	10,273
290 Other	355	237	311	1,611
300 Purchased Professional and Tech Services	360	8,793	12,843	96,718
400 Purchased Property Services	363		75	17,317
500 Other Purchased Services	365	11,271	5,283	39,766
600 Supplies				
640 Books (not textbooks) and Periodicals	370	49,631	30,764	44,582
650 Technology Supplies	375		37	17,279
680 Miscellaneous Supplies	380	18,799	22,072	102,885
700 Property (Equipment & Furnishings)	385	5,943	2,159	53,885
800 Other	390	150		
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400	35,890	36,439	35,412
200 Employee Benefits				
210 Insurance (Employee)	405	7,080	7,080	7,080
220 Social Security	410	2,586	2,632	2,709
290 Other	415	4,073	4,251	502
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425	64		
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440	13		
600 Supplies	445	9,728	6,296	40,324
700 Property (Equipment & Furnishings)	450		625	
800 Other	455	4,099	4,610	

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465	146	75	
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475	11	6	
290 Other	480	2	1	
300 Purchased Professional and Technical Services	485		290	17,282
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	98		
590 Other	500	148	261	17,300
600 Supplies	505	1,431	3,477	36,697
700 Property (Equipment & Furnishings)	510	221		
800 Other	515	9,711	9,932	
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685	40,404	29,281	31,117
200 Employee Benefits				
210 Insurance	690	5,310	1,328	3,540
220 Social Security	695	2,922	1,963	2,380
290 Other	700	1,788	994	12,246
300 Purchased Professional and Technical Svcs	705	1,334,350	425,413	22,495
400 Purchased Property Services	710	37,628	63,309	73,642
500 Other Purchased Services	715	23,435	10,056	36,746
600 Supplies	720	35,425	9,181	19,155
700 Property (Equipment & Furnishings)	725	11,386	8,891	21,986
800 Other	730	6,235	5,400	17,492
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	156,273	159,630	40,800
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530	10,418	10,500	3,121
290 Other	535	2,081	1,665	1,355
300 Purchased Professional and Technical Services	540	4,556	670	
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555	856	8,428	42,766
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			1,027,610
500 Other Purchased Services				
520 Insurance	575	540	634	
590 Other	580	1,340	450	17,249
600 Supplies				
610 General Supplies	585	98,289	76,833	54,749
620 Energy				
621 Heating	590	64		
622 Electricity	595	9,382	10,710	
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
680 Miscellaneous Supplies	610	736	1,266	17,910
700 Property (Equipment & Furnishings)	615	13,585	12,630	47,114
800 Other	620	1,871	42,071	
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650	360		
519 Mileage in Lieu of Trans	655	1,000	89	17,331
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805		103,511	137,495
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815		7,930	7,930
220 Social Security	820		7,803	10,518
290 Other	825		4,814	5,198
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845	1,672		
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770		2,600	19,842
600 Supplies				
630 Food & Milk	775	5,842	5,273	22,247
680 Miscellaneous Supplies	780	304	175	
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	3,056,957	2,033,522	4,044,597

SPECIAL LIABILITY EXPENSE	Code 42 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	1,450,717	1,123,100	649,484	649,484
Cancel of Prior Year Encumbrances	03		292		
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2013 \$	05				
2014 \$	10	0			
2015 \$	15		0	0	0
2016 \$	20			0	
1140 Delinquent Tax	25		28	0	0
1510 Interest on Idle Funds	27	1,468	2,423		
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	40			0	0
July - December Estimate	45				0
2450 Recreational Vehicle Tax	50			0	0
July - December Estimate	55				0
2460 Commercial Vehicle Tax	56			0	0
July - December Estimate	57				0
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
5000 OTHER					
5206 Transfer From General	70	0	0	0	0
July - December Estimate	75				
5208 Transfer From Supplemental General	80	0	0	0	0
July - December Estimate	85				
5253 Transfer From Contingency Reserve	90	0	0	xxxxxxxxxxx	xxxxxxxxxxx
RESOURCES AVAILABLE	100	1,452,185	1,125,843	649,484	649,484
EXPENDITURES:					
2300 General Administration					
2310 Board of Education Services					
520 Insurance	105	65,185	67,201	85,000	
820 Judgments	110	3,000	1,751	10,000	
890 Other	115	260,900	407,407	554,484	
5200 TRANSFER TO:					
960 Special Reserve Fund	120	0	0		
TOTAL EXPENDITURES	175	329,085	476,359	649,484	649,484
July December Estimate	180	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	649,484
UNENCUMBERED CASH BALANCE JUNE 30	190	1,123,100	649,484	0	xxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 100)			0
	200	Delinquent Tax			0
	205	Amount of 2016 Tax to be Levied			0

SPECIAL RESERVE FUND	Code 47 Line	12 mo.	12 mo.	2016-2017 Actual (3)
		2014-2015 Actual (1)	2015-2016 Actual (2)	
UNENCUMBERED CASH BALANCE JULY 1	01	48,231,997	41,109,808	34,157,450
Cancel of Prior Year Encumbrances	03	577,625	133,226	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	45,849	66,752	
1900 Other Revenue From Local Sources	07	586,850	3,878,643	
1961 Revenue From General	10	25,257,391	24,385,529	
1962 Revenue From Supplemental General	12	1,390,493	1,313,126	
1963 Revenue From Adult Education	15			
1964 Revenue From Adult Supplemental Education	20			
1965 Revenue From Bilingual Education	25	1,736,243	1,669,179	
1966 Revenue From Driver Training	30			
1967 Revenue From Extraordinary School	37	49,565	48,300	
1968 Revenue From Food Service	40	1,209,066	1,198,718	
1969 Revenue From Professional Development	45	43,754	50,879	
1970 Revenue From Parent Education	50	58,438	20,598	
1971 Revenue From Summer School	52	953	891	
1972 Revenue From Special Education	55	14,140,845	13,775,806	
1975 Revenue From Vocational Education	65	1,120,853	1,113,333	
1977 Revenue From Federal Funds	71	2,971,611	2,784,048	
1978 Revenue From Contingency Reserve	72			
1979 Revenue From Special Liability Expense	75	0	0	
1980 Revenue From At Risk (4yr Old)	77	716,815	697,650	
1981 Revenue From At Risk (K-12)	78	9,113,111	8,785,440	
1982 Revenue From Virtual Education	79	133,478	118,418	
5000 OTHER				
5206 Transfer from General	80	0	0	
5208 Transfer from Supplemental General	81	0	0	
RESOURCES AVAILABLE	82	107,384,937	101,150,344	
EXPENDITURES:				
210 Health Care Services	85	63,062,366	63,282,229	
211 Disability Income Benefits	90	1,034,761	982,791	
212 Group Life Insurance	95			
260 School Workers' Compensation	100	1,030,339	1,935,637	
520 Risk Management Insurance	105	1,147,663	792,237	
5200 TRANSFER TO:				
930 General Fund	110			
TOTAL EXPENDITURES & TRANSFERS	175	66,275,129	66,992,894	
UNENCUMBERED CASH BALANCE JUNE 30	190	41,109,808	34,157,450	

KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERs	05	32,856,215	XXXXXXXXXX	
5000 OTHER				
5206 Transfer from General Fund	07		28,659,751	39,346,728
RESOURCES AVAILABLE	70	32,856,215	28,659,751	39,346,728
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	19,042,072	18,080,692	24,822,828
2100 Student Support				
200 Employee Benefits	80	3,202,638	2,898,052	3,978,711
2200 Instructional Support				
200 Employee Benefits	85	1,746,557	1,576,379	2,164,197
2300 General Administration				
200 Employee Benefits	90	475,022	272,483	374,090
2400 School Administration				
200 Employee Benefits	95	3,604,967	2,232,992	3,065,656
2500 Central Services				
200 Employee Benefits	100	1,165,150	835,904	1,147,605
2600 Operations & Maintenance				
200 Employee Benefits	105	2,901,493	2,175,831	2,987,180
2700 Student Transportation Services				
200 Employee Benefits	110	85,422	56,871	78,078
2900 Other Support Services				
200 Employee Benefits	113	13,191	5,155	7,077
3000 Food Service				
200 Employee Benefits	115	619,703	525,392	721,306
TOTAL EXPENDITURES	175	32,856,215	28,659,751	39,346,728
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code 53 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	14,873,751	13,122,327	10,122,327
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	3,248,576	0	
RESOURCES AVAILABLE	170	18,122,327	13,122,327	
TOTAL EXPENDITURES & TRANSFERS	175	5,000,000	3,000,000	
UNENCUMBERED CASH BALANCE JUNE 30	190	13,122,327	10,122,327	

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional and Tech Services	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional and Tech Services	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
930 General Fund	725	0	3,000,000	
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Vocational Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 At Risk (4yr Old)	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	5,000,000	0	
TOTAL EXPENDITURES & TRANSFERS*	xxxx	5,000,000	3,000,000	0

* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	5,756,300	7,352,593	13,825,203
Cancel of Prior Year Encumbrances	03	77,563	30,240	
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05	52,004	53,955	
1911 Fines	10	9,403	8,716	
1942 Rental Fees & Books	15	965,779	559,287	
1990 Miscellaneous	20		455,126	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22	257		
5000 OTHER				
5206 Transfer From General	25	3,765,463	2,365,463	
5208 Transfer From Supplemental General	30	0	6,200,000	
5253 Transfer From Contingency Reserve	35	0	0	
RESOURCES AVAILABLE	40	10,626,769	17,025,380	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	1,592,452	1,405,116	
645 Workbooks	80	819,788	1,103	
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90	833,744	1,340,180	
650 Supplies (Technology Related)	93	1,667	79,984	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105	26,525	373,794	
684 Other	110			
5200 TRANSFER TO:				
930 General Fund	125			
TOTAL EXPENDITURES	175	3,274,176	3,200,177	
UNENCUMBERED CASH BALANCE JUNE 30	190	7,352,593	13,825,203	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	862,403	642,231	374,147
Cancel of Prior Yr Enc	03	9,389	78,613	
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	454,029	490,805	
1790 Donations/Fundraisers/Other	55	112,325	1,605	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	1,438,146	1,213,254	
TOTAL EXPENDITURES & TRANSFERS	175	795,915	839,107	
UNENCUMBERED CASH BALANCE JUNE 30	190	642,231	374,147	xxxxxxxxxxx

In accordance with 72-8208a, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-8202d, and amendments thereto.

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or indirectly.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	103,482	108,980	
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	7,836	8,233	
290 Other	230	1,628	1,576	
300 Purchased Professional and Tech Services	232	363,088	395,827	
600 Supplies	235	269,856	311,631	
700 Property (Equipment & Furnishings)	240	11,676	4,811	
800 Other	245	38,000	8,049	
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280	349		
TOTAL EXPENDITURES & TRANSFERS*	xxxx	795,915	839,107	

BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	28,116,085	30,563,554	33,503,170	33,503,170
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2013 \$	05	594,191			
2014 \$	10	22,899,125	545,292		
2015 \$	15		22,982,837	861,427	861,427
2016 \$	20			21,373,700	
1140 Delinquent Tax	25	685,315	636,426	312,315	468,239
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				
1900 Other Revenue From Local Source	40		42,650,872		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	2,994,233	2,712,158	3,026,168	3,026,168
July - December Estimate	60				1,513,084
2450 Recreational Vehicle Tax	65	18,590	16,441	19,504	19,504
July - December Estimate	66				9,752
2460 Commercial Vehicle Tax	67	244,626	264,248	186,467	186,467
July - December Estimate	68				93,234
2800 In Lieu of Taxes IRBs/Rental Excise	70	2,322	3,899	17,600	17,600
July - December Estimate	72				8,800
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	14,677,215	15,500,450	17,591,384	17,591,384
July - December Estimate*	77				15,442,229
3217 State Aid (after 7/1/15 and prior 6/30/16)	78			0	0
July - December Estimate*	79				
3217 State Aid (after July 1, 2016)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80	4,399,610	4,409,097	4,420,956	4,420,956
July - December Estimate*	81				2,371,758
RESOURCES AVAILABLE	82	74,631,312	120,285,274	81,312,691	79,533,772
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	22,617,758	25,817,291	20,486,376	
890 Bond Fees	90		194,813	100,000	
831 Principal	95	21,450,000	60,770,000	23,915,000	
TOTAL EXPENDITURES	100	44,067,758	86,782,104	44,501,376	44,501,376
832 Interest Due July-December	105				10,010,975
890 Bond Fees July-December	110				
831 Principal Due July-December	115				25,085,000
990 Cash Basis Reserve	120				23,000,000
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	102,597,351
UNENCUMBERED CASH BALANCE JUNE 30	190	30,563,554	33,503,170	36,811,315	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 82)			23,063,579
	200	Delinquent Tax			581,202
	205	Amount of 2016 Tax to be Levied			23,644,781

(a) Interest on Bond Proceeds not Bond and Interest Levy.

* July - December estimate must be entered manually.

SPECIAL ASSESSMENT	Code 67 Line	12 mo.	12 mo.	12 mo.	18 mo.	
		2014-2015 Actual (1)	2015-2016 Actual (2)	2016-2017 Budget (3)	Financing Required (4)	
UNENCUMBERED CASH BALANCE JULY 1	01	6,797	6,805	1,004,400	1,004,400	
REVENUE:						
1000 LOCAL SOURCES						
1110 Ad Valorem Tax Levied						
2013 \$	05					
2014 \$	10					
2015 \$	15		997,510	35,478	35,478	
2016 \$	20			0		
1140 Delinquent Tax	25	8	61	13,530	20,285	
1900 Other Revenue From Local Source	30				0	
July - December Estimate	35					
2000 COUNTY SOURCES						
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45			41,034	41,034	
July - December Estimate	50				20,517	
2450 Recreational Vehicle Tax	55			264	264	
July - December Estimate	56				132	
2460 Commercial Vehicle Tax	57			2,528	2,528	
July - December Estimate	58				1,264	
2800 In Lieu of Taxes IRBs/Rental Excise	60		24	239	239	
July - December Estimate	65				120	
RESOURCES AVAILABLE	70	6,805	1,004,400	1,097,473	1,126,261	
EXPENDITURES:						
4000 FACILITIES ACQUISITION						
4200 Site Improvement Services	75			1,097,473		
TOTAL EXPENDITURES	175	0	0	1,097,473	1,097,473	
July - December Estimate	180	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	28,788	
TOTAL OPERATING EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	1,126,261	
UNENCUMBERED CASH BALANCE JUNE 30	190	6,805	1,004,400	0	xxxxxxxxxxxxxxxx	
	195	TAX REQUIRED (Line 185 minus Line 70)				0
	200	Delinquent Tax				0
	205	Amount of 2016 Tax to be Levied				0

NOTICE OF HEARING 2016-2017 BUDGET

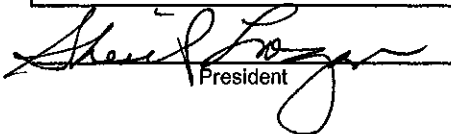
The governing body of Unified School District 259 will meet on the 22nd day of August, 2016 at 6:00 PM, at 1437 Rochester, Wichita, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 201 N. Water, Wichita, KS and will be available at this hearing.

The Amount of 2016 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2016-2017 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2014-2015 Actual		2015-2016 Actual		PROPOSED BUDGET 2016-2017		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2016 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	326,306,038	20.000	410,620,984	20.000	372,707,457	48,662,191	20.000
Supplemental General (LOB)	08	111,369,465	16.212	111,369,465	18.498	111,369,465	45,061,239	16.813
SPECIAL REVENUE								
Bilingual Education	14	12,858,752	8.000	12,669,806	7.930	13,866,543	21,441,158	8.000
Virtual Education	15	1,412,666		1,505,210		2,259,675		
Capital Outlay	16	47,318,008		27,342,454		39,167,059		
Extraordinary School Program	22	3,270,759		3,437,446		4,822,071		
Food Service	24	25,772,186		24,336,128		27,326,358		
Professional Development	26	1,428,885		1,653,305		1,806,837		
Parent Education Program	28	506,950		201,206		384,970		
Summer School	29	82,796		121,806		214,270		
Special Education	30	108,238,000		105,348,770		108,420,101		
Vocational Education	34	9,683,451		9,716,250		9,857,016		
Special Liability Expense Fund	42	329,085	0.000	476,359	0.000	649,484	0	0.000
Special Reserve Fund	47	66,275,129		66,992,894				
Federal Funds	07	35,817,349		33,006,790		34,980,202		
Gifts and Grants	35	3,056,957		2,033,522		4,044,597		
At Risk (4Yr Old)	11	4,593,391		4,168,102		4,972,642		
At Risk (K-12)	13	71,312,833		68,398,126		66,827,822		
KPERS Special Retirement Contribution	51	32,856,215		28,659,751		39,346,728		
Contingency Reserve	53	5,000,000		3,000,000				
Textbook & Student Material Revolving	55	3,274,176		3,200,177				
Activity Fund	56	795,915		839,107				
DEBT SERVICE								
Bond and Interest #1	62	44,067,758	9.523	86,782,104	9.441	44,501,376	23,644,781	8.822
Special Assessment	67	0	0.000	0	0.409	1,097,473	0	0.000
TOTAL USD EXPENDITURES	100	915,626,764	53.735	1,005,879,762	56.278	888,622,146	138,809,369	53.635
Less: Transfers	105	268,847,777	xxxxxx	356,180,284	xxxxxx	226,561,384	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	646,778,987	xxxxxx	649,699,478	xxxxxx	662,060,762	xxxxxxxx	xxxxxxxx
TOTAL TAXES LEVIED	125	134,578,195		142,753,074		138,809,369		
Assessed Valuation - General Fund	128	\$2,349,526,283		\$2,377,721,359		\$2,433,109,563		
Assessed Valuation - All Other Funds	130	\$2,596,344,151		\$2,624,142,416		\$2,680,144,785		
Outstanding Indebtedness, July 1		2014		2015		2016		
General Obligation Bonds	135	466,610,000		445,160,000		423,790,000		
Lease Purchase Principal	153	648,184		525,787		380,814		
TOTAL USD DEBT	155	467,258,184		445,685,787		424,170,814		

* Tax Rates are expressed in Mills

** Sponsoring District Only


President


Clerk of the Board

AFFIDAVIT

STATE OF KANSAS \
- SS.
County of Sedgwick /

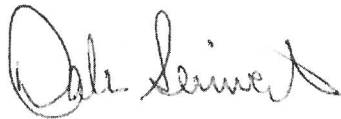
Dale Seiwert, of lawful age, being first duly sworn, deposeth and saith: That he is Record Clerk of The Wichita Eagle, a daily newspaper published in the City of Wichita, County of Sedgwick, State of Kansas, and having a general paid circulation on a daily basis in said County, which said newspaper has been continuously and uninterruptedly published in said County for more than one year prior to the first publication of the notice hereinafter mentioned, and which said newspaper has been entered as second class mail matter at the United States Post Office in Wichita, Kansas, and which said newspaper is not a trade, religious or fraternal publication and that a notice of a true copy is hereto attached was published in the regular and entire Morning issue of said The Wichita Eagle for _1_ issue, that the first publication of said notice was

made as aforesaid on the **11th** of

August A.D. **2016**, with

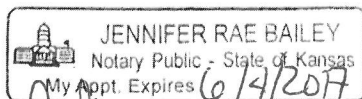
subsequent publications being made on the following dates:

And affiant further says that he has personal knowledge of the statements above set forth and that they are true.



Subscribed and sworn to before me this

18th August, 2016



Notary Public Sedgwick County, Kansas

Printer's Fee : \$744.00

LEGAL PUBLICATION

Published in The Wichita Eagle
on August 11, 2016 (2611077)

NOTICE OF HEARING 2016-2017 BUDGET

The governing body of Unified School District 259 will meet on the 22nd day of August, 2016 at 6:00 PM, at 1437 Rochester, Wichita, KS for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at 201 N. Water, Wichita, KS and will be available at this hearing. The Amount of 2016 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2016-2017 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2014-2015 Actual		2015-2016 Actual		PROPOSED BUDGET 2016-2017		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2016 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	326,306,038	20.000	410,620,984	20.000	372,707,457	48,662,191	20.000
Supplemental General (LOB)	08	111,369,465	16.212	111,369,465	18.498	111,369,465	45,061,239	16.813
SPECIAL REVENUE								
Bilingual Education	14	12,858,752		12,669,806		13,866,543		
Virtual Education	15	1,412,666		1,505,210		2,259,475		
Capital Outlay	16	47,318,008	8.000	27,342,454	7.930	39,167,059	21,441,158	8.000
Extraordinary School Program	22	3,270,759		3,437,446		4,822,071		
Food Service	24	25,772,186		24,336,128		27,326,358		
Professional Development	26	1,428,885		1,653,305		1,806,837		
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Summer School	29	82,796		121,806		214,270		
Special Education	30	108,238,000		105,348,770		108,420,101		
Vocational Education	34	9,683,451		9,716,250		9,857,016		
Special Liability Expense Fund	42	329,085	0.000	476,359	0.000	649,484	0	0.000
Special Reserve Fund	47	66,275,129		66,992,894				
Federal Funds	07	35,817,349		33,006,790		34,980,202		
Gifts and Grants	35	3,056,957		2,033,522		4,044,597		
At Risk (4Yr Old)	11	4,593,391		4,168,102		4,972,642		
At Risk (K-12)	13	71,312,833		68,398,126		66,827,822		
KPERS Special Retirement Contribution	51	32,856,215		28,659,751		39,346,728		
Contingency Reserve	53	5,000,000		3,000,000				
Textbook & Student Material Revolving	55	3,274,176		3,200,177				
Activity Fund	56	795,915		839,107				
DEBT SERVICE								
Bond and Interest #1	62	44,067,758	9.523	86,782,104	9.441	44,501,376	23,644,781	8.822
Special Assessment	67	0	0.000	0	0.409	1,097,473	0	0.000
TOTAL USD EXPENDITURES	100	915,626,764	53.735	1,005,879,762	56.278	888,622,146	138,809,369	53.635
Less: Transfers	105	268,847,777	XXXXXX	356,180,284	XXXXXX	226,561,384	XXXXXXXX	XXXXXXXX
NET USD EXPENDITURES	110	646,778,987	XXXXXX	649,699,478	XXXXXX	662,060,762	XXXXXXXX	XXXXXXXX
TOTAL TAXES LEVIED	125	134,578,195		142,753,074		138,809,369		
Assessed Valuation - General Fund	128	\$2,349,526,283		\$2,377,721,359		\$2,433,109,563		
Assessed Valuation - All Other Funds	130	\$2,596,344,151		\$2,624,142,416		\$2,680,144,785		
Outstanding Indebtedness, July 1		2014		2015		2016		
General Obligation Bonds	135	466,610,000		445,160,000		423,790,000		
Lease Purchase Principal	153	648,184		525,787		380,814		
TOTAL USD DEBT	155	467,258,184		445,685,787		424,170,814		

* Tax Rates are expressed in Mills
** Sponsoring District Only

Michael Williams
Clerk of the Board

USD INFORMATION

DISTRICT NAME 259 - Wichita
 USD # 259 (TYPE USD NUMBER ONLY)
 HOME COUNTY Sedgwick

2,596,344,151 Final 2014 Assessed Valuation (All funds except General.)
 2,349,526,283 Final 2014 General Fund Assessed Valuation
 2,624,142,416 Final 2015 Assessed Valuation (All funds except General.)
 2,377,721,359 Final 2015 General Fund Assessed Valuation
 2,680,144,785 2016 Assessed Valuation (All funds except General.)
 2,433,109,563 2016 General Fund Assessed Valuation
 2016 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)

LEAVE BLANK

	2014-15 Mill Rates (Official Levies from County Clerk)	2015-16 Mill Rates	2014 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	46,990,526
Supplemental General	16.212	18.498	42,091,931
Adult Education	0.000	0.000	
Capital Outlay	8.000	7.930	20,770,753
Special Liability Expense	0.000	0.000	
School Retirement	0.000	0.000	
Bond and Interest #1	9.523	9.441	24,724,985
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.409	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	0.000	0.000	
Recreation Commission			
Employee Benefits	0.000	0.000	
Extraordinary Growth Facilities	0.000	0.000	
Declining Enrollment	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment data (Excludes Virtual)

46,108.1 Audited 9/20/14 + 2/20/15 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
 46,003.7 Audited 9/20/15 FTE Enrollment (Not weighted enrollment and excludes 4 yr old at-risk.)
 46,303.7 9/20/16 Est. FTE Enrollment (Exclude 4 yr old at-risk.) (Exclude FHSU Math & Science Academy)
 956.0 9/20/16 Est. 4 yr old at-risk FTE Enrollment (count each student as .5 FTE)
 33,271 9/20/16 Number of eligible students that qualify for free meals. Do NOT include Part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
 9,564.0 Vocational Education total clock hours of students enrolled and attending on 9/20/16
 39,671.5 Bilingual Education total clock hours of students enrolled and attending on 9/20/16
 2,267.3 9/20/16 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2014 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
 14,394.0 All public pupils transported or for whom transportation is being made available 9/20/16 who reside in the district 2.5 miles or more
 3.0 Estimated FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy.
*[Cannot be used to generate general fund weightings other than BSAPP and cannot be used for LOB authority. Districts **must** send BSAPP to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]*

Virtual Student Provision for Form 151

270.0 Est. 9/20/16 FTE Virtual Students (Full-Time Students)
 0.0 Est. 9/20/16 FTE Virtual Students (Part-Time Students)
 975.00 Total Credits Earned (19 yrs and older as of 9/20/16) (No student shall be counted for more than 6 credits between July 1, 2016 and June 30, 2017)
 Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F151 Line 4.c.)
 Amount (Declining Enrollment Weighting) approved by Board of Tax Appeals (Transfers to F151 Line 4.b.)
 686,510 2016-17 Extraordinary Need (goes to General Fund)
 2016-17 Extraordinary Need (goes to Supplemental General Fund)

USD INFORMATION

USD 259

151.0 Area of district in square miles 9/20/16.

____ Date the MAIL BALLOT was held to increase LOB authority. **(Goes to Code 01.)**
 ____ Percent authorized. (Cannot Exceed 33%) **(Goes to Form 155)**
 ____ Expires (Enter year it expires or 9999 for continuous and permanent.) **(Goes to Form 155)**

____ 6/9/2014 Date the Capital Outlay was authorized. **(Goes to Code 02.)**
 ____ 8.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)
 ____ 9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

____ Date of Increase to a current Capital Outlay. **(Goes to Code 02.)**
 ____ Number of additional mills. (New resolutions 7/1/05 and after cannot exceed 8 mills
 in combination with current resolution.)
 ____ Number of years authorized (must expire same time as original Capital Outlay).

____ Date the Adult Education was authorized. **(Goes to Code 02.)**
 ____ Number of mills.
 ____ Number of years authorized.

415,740,277 2015-16 General Fund (Final Audited Legal Max)

____ 100% of estimated P.L. 382 (formerly P.L. 874) for 2016-17. (Exclude extra aid for Construction,
 Children on Indian Land, Low Rent Housing and Special Education.)

2.520 Delinquent tax rate to be used for the 2016-2017 budget. **(Goes to Code 01.)**

Bonded Indebtedness	7/1/2014	7/1/2015	7/1/2016
(Total Principal Outstanding)			
General Obligation Bonds	\$466,610,000	\$445,160,000	\$423,790,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal	\$648,184	\$525,787	\$380,814

____ 10,982,587 Estimated Motor Vehicle Property Tax* 7/1/16 to 6/30/17
 ____ 70,921 Estimated Recreational Vehicle Property Tax* 7/1/16 to 6/30/17
 ____ 64,001 Estimated In Lieu of Taxes on Industrial Bonds* 7/1/16 to 6/30/17
 ____ 21,380 Estimated 16/20M Tax* 7/1/16 to 6/30/17
 ____ 678,042 Estimated Commercial Vehicle Tax* 7/1/16 to 6/30/17

* Amounts are available from the County Treasurer and are for all levy funds.

____ 8.000 2016-17 Capital Outlay Mill Levy Rate to be used in this budget **(Goes to Code 04.)**
 ____ 2016-17 Adult Ed. Mill Levy Rate to be used in this budget **(Goes to Code 04.)**

FTE Enrollment for All Students (For Information Purposes Only)**

____ 46,494.2 9/20/12 FTE Enrollment (include 2/20/13 military count, 4yr old at-risk and virtual)
 ____ 47,038.3 9/20/13 FTE Enrollment (include 2/20/14 military count, 4yr old at-risk and virtual)
 ____ 47,254.4 9/20/14 FTE Enrollment (include 2/20/15 military count, 4yr old at-risk and virtual)
 ____ 47,402.0 9/20/15 FTE Enrollment (include 4yr old at-risk and virtual)
 ____ 47,692.2 9/20/16 FTE Enrollment (Estimated)

**FTE is the audited 9/20 enrollment for the four prior years and estimated for the budget year. This information is used for
 calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

____ 3,949 9/20/16 Headcount Eligible for Reduced Meals (Estimated)

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2016 *		\$0	\$0	\$0	\$0
2. 2015 Actual Taxes Levied*		\$48,541,391	\$20,809,451	\$24,774,531	\$0
3. Less: percent of delinquent taxes (3a) <u>2.520</u>		\$1,223,243	\$524,398	\$624,318	\$0
4. Less: Jan. 20, 2016 Taxes received**		\$26,226,599	\$11,243,562	\$13,385,867	\$0
5. Less: Mar. 20, 2016 Taxes received**		\$919,431	\$394,202	\$469,315	\$0
6. Less: June 5, 2016 Taxes received**		\$17,883,934	\$7,666,899	\$9,127,655	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$599,473	\$257,011	\$305,949	\$0
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$46,852,680	\$20,086,072	\$23,913,104	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)		\$1,688,711	\$723,379	\$861,427	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)		\$917,432	\$393,299	\$468,239	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	92.766 %	92.769 %	92.768 %	0.000 %

TABLE I

1. Estimated percent of distribution of 2016 tax dollars:	=	Jan. 20, 2017	52.500	Sept. 20, 2017	9.605
		Mar. 20, 2017	2.200	Oct. 31, 2017	
		June 5, 2017	35.695		
2. Estimated percent of distribution (Jan., Mar., June)	=		90.395		
3. 2016 General Fund Assessed Valuation	=	\$2,433,109,563	TOTAL	100.000	
4. 2016-2017 Tax Levied (20 mills x 2016 General Fund Assessed Valuation***)	=	\$48,662,191		(Must total 100%)	
5. 2016-2017 Est. Tax Levy to be received 1-1-2017 to 6-30-2017 (Line 2 x Line 4)	=	\$43,988,188			

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. ***Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2016 *	\$0	\$0	\$0	\$0
2. 2015 Actual Taxes Levied*	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.520</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2016 Taxes received**	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2016 Taxes received**	\$0	\$0	\$0	\$0
6. Less: June 5, 2016 Taxes received**	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %
Estimated Motor Vehicle Property Tax* 7/1/2016 to 6/30/2017		Estimated Recreational Vehicle Property Tax* 7/1/2016 to 6/30/2017		Estimated In Lieu of Taxes on Industrial Revenue Bonds* 7/1/2016 to 6/30/2017
(13) <u>\$10,982,587</u>	(14) <u>\$70,921</u>	(15) <u>\$64,001</u>		
Estimated 16/20M Tax* 7/1/2016 to 6/30/2017		Estimated Commercial Vehicle Tax* 7/1/2016 to 6/30/2017		
(16) <u>\$21,380</u>	(17) <u>\$678,042</u>			
(18) 2014 DELINQUENT TAX PERCENTAGE				

Percent Uncollected* = 2.5200 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2016 *	\$0	\$0	\$0	\$0	\$0
2. 2015 Actual Taxes Levied*	\$0	\$1,073,274	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.520</u>	\$0	\$27,047	\$0	\$0	\$0
4. Less: Jan. 20, 2016 Taxes received**	\$0	\$580,875	\$0	\$0	\$0
5. Less: Mar. 20, 2016 Taxes received**	\$0	\$20,303	\$0	\$0	\$0
6. Less: June 5, 2016 Taxes received**	\$0	\$396,332	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$13,239	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$1,037,796	\$0	\$0	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)	\$0	\$35,478	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)	\$0	\$20,285	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	92.941 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2016 *	\$0	\$0	\$0	\$0	\$0
2. 2015 Actual Taxes Levied*	\$0	\$0	\$0	\$0	\$0
3. Less: percent of delinquent taxes <u>2.520</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2016 Taxes received**	\$0	\$0	\$0	\$0	\$0
5. Less: Mar. 20, 2016 Taxes received**	\$0	\$0	\$0	\$0	\$0
6. Less: June 5, 2016 Taxes received**	\$0	\$0	\$0	\$0	\$0
7. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
8. Less: County Taxes received**	\$0	\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated	\$0	\$0	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

District Name 259 - Wichita No. 259
County Sedgwick

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2016 *					
2. 2015 Actual Taxes Levied*		\$48,541,391	\$20,809,451	\$24,774,531	
3. Less: percent of delinquent taxes (3a) <u>2.520</u>		\$1,223,243	\$524,398	\$624,318	\$0
4. Less: Jan. 20, 2016 Taxes received**		\$26,226,599	\$11,243,562	\$13,385,867	
5. Less: Mar. 20, 2016 Taxes received**		\$919,431	\$394,202	\$469,315	
6. Less: June 5, 2016 Taxes received**		\$17,883,934	\$7,666,899	\$9,127,655	
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$599,473	\$257,011	\$305,949	
10. Total Deductions (add Lines 3+4+5+6+7+8+9)		\$46,852,680	\$20,086,072	\$23,913,104	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)		\$1,688,711	\$723,379	\$861,427	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)		\$917,432	\$393,299	\$468,239	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	92.766 %	92.769 %	92.768 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Adult Education	Special Liability	School Retirement	Bond & Interest #2
1. County Treasurer Balance 6/30/2016 *				
2. 2015 Actual Taxes Levied*				
3. Less: percent of delinquent taxes <u>2.520</u>	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2016 Taxes received**				
5. Less: Mar. 20, 2016 Taxes received**				
6. Less: June 5, 2016 Taxes received**				
7. Less: County Taxes received**				
8. Less: County Taxes received**				
9. Less: Taxes refunded/abated				
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	No Fund Warrant	Special Assessment	Temporary Note	Historical Museum	Public Library
1. County Treasurer Balance 6/30/2016 *					
2. 2015 Actual Taxes Levied*		\$1,073,274			
3. Less: percent of delinquent taxes <u>2.520</u>	\$0	\$27,047	\$0	\$0	\$0
4. Less: Jan. 20, 2016 Taxes received**		\$580,875			
5. Less: Mar. 20, 2016 Taxes received**		\$20,303			
6. Less: June 5, 2016 Taxes received**		\$396,332			
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated		\$13,239			
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$1,037,796	\$0	\$0	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)	\$0	\$35,478	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)	\$0	\$20,285	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	92.941 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

2016-2017
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2016 *					
2. 2015 Actual Taxes Levied*					
3. Less: percent of delinquent taxes <u>2.520</u>	\$0	\$0	\$0	\$0	\$0
4. Less: Jan. 20, 2016 Taxes received**					
5. Less: Mar. 20, 2016 Taxes received**					
6. Less: June 5, 2016 Taxes received**					
7. Less: County Taxes received**					
8. Less: County Taxes received**					
9. Less: Taxes refunded/abated					
10. Total Deductions (Add lines 3+4+5+6+7+8+9)	\$0	\$0	\$0	\$0	\$0
11. 2015 taxes receivable (taxes in process of collection 6/30/2016)(Line 2 less Line 10)	\$0	\$0	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2016 to 12-31-2017) (Line 3 x 75%)	\$0	\$0	\$0	\$0	\$0
Tax Collection Ratio (Jan, Mar, June)	0.000 %	0.000 %	0.000 %	0.000 %	0.000 %

*Amounts are available from the County Treasurer. **These Jan.-June, 2016 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county.

KANSAS STATE BOARD OF EDUCATION

USD# 259

FORM 118

2016-2017 ESTIMATED SPECIAL EDUCATION REVENUE

GENERAL AID—SPECIAL EDUCATION FUND

(This form should be included with the budget document and filed with the State Board of Education)

1. Estimated number of Special Education Teachers (FTE*)	<u>880.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>930.0</u> times .4 =	<u>372.0</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>1,252.0</u>
4. Estimated State Aid due from 7-1-2016 to 6-30-2017 (Line 3 x \$27,500)	<u>\$34,430,000</u>

*Full-time equivalency

TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u></u>
6. Contractual Services (includes mileage paid to parents)	<u>\$10,700,000</u>
7. Insurance	<u></u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u></u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$1,000,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u></u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u></u>
12. Teacher travel (in-district)	<u></u>
13. Total of Lines 5 through 12	<u>\$11,700,000</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u></u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$11,700,000</u>
16. Total Estimated Transportation Aid (7-1-2016 to 6-30-2017) (Line 15 x 80%)	<u>\$9,360,000</u>
17. Estimated Catastrophic State Aid (7-1-2016 to 6-30-2017)	<u></u>
18. Estimated Medicaid Replacement State Aid	<u>\$833,547</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2016 to 6-30-2017)	<u></u>
20. Total Estimated Special Education Aid (7-1-2016 to 6-30-2017) (Line 4+16+17+18+19)	<u>\$44,623,547</u>

USD Form 151
2016-2017
GENERAL FUND BUDGET AUTHORITY

1. 2014-15 General State Aid (See Table I)						=	<u>\$277,750,247</u>
2. 2016-17 Virtual State Aid							
A. Full-Time Virtual	<u>270.0</u>	FTE	x	\$5,000	=	<u>1,350,000</u>	
B. Part-Time Virtual	<u>0.0</u>	FTE	x	\$1,700	=	<u>0</u>	
C. Virtual Credits* (19yrs and older)	<u>975.00</u>	Credits	x	\$933	=	<u>909,675</u>	
*No student shall be counted for more than 6 credits per year							
Total Virtual State Aid (2.A through 2.C)						=	<u>2,259,675</u>
3. 2016-17 New Facilities State Aid	<u>2,267.3</u>	FTE	x	.25 x \$3,852		=	<u>2,183,314</u>
4. Special Levies							
A. Cost of Living (General Fund excl COL)	<u>372,707,457</u>		x	<u>0.00%</u>	=	<u>0</u>	
B. Declining Enrollment Tax Appeal					=	<u>0</u>	
C. Ancillary Facilities Tax Appeal					=	<u>0</u>	
Total Special Levies (4.A through 4.C)						=	<u>0</u>
5. Federal Impact Aid PL382 (formerly PL874)							
A. 2014-15 Federal Impact Aid (70 percent)					=	<u>0</u>	
B. 2016-17 Federal Impact Aid				<u>\$0</u> x 70%	=	<u>0</u>	
Difference (5.A minus 5.B unless negative then zero)						=	<u>0</u>
6. General State Aid Over-Proration (Table II)	<u>47,259.7</u>	FTE	x	<u>\$0</u>		=	<u>0</u>
7. 2016-17 General State Aid (Sum of lines 1 through 6)						=	<u>\$282,193,236</u>
8. 2016-17 Extraordinary Need State Aid (General Fund Only)						=	<u>686,510</u>
9. 2016-17 Special Education State Aid (see Form 118)						=	<u>44,623,547</u>
10. 2016-17 KPERs State Aid (see Form 195)						=	<u>39,346,728</u>
11. 2016-17 Total State Aid Flow-Thru General Fund (Lines 7 through 10)						=	<u>\$366,850,021</u>
12. 6/30/2016 Unencumbered Cash Balance (General Fund)						=	<u>\$5,520,436</u>
13. 2016-2017 Mineral Production Tax (General Fund)						=	<u>\$1,000</u>
14. 2016-2017 Federal Impact Aid PL 382 (formerly PL 874)						=	<u>\$0</u>
15. 2016-2017 Pupil Tuition (General Fund only)						=	<u>\$0</u>
16. Transfers From Authorized Funds (Code 06 Line 165)						=	<u>\$0</u>
17. Interest on idle funds						=	<u>\$140,000</u>
18. Miscellaneous						=	<u>\$196,000</u>
19. 2016-2017 Estimated General Fund Budget Authority (Lines 11 through 18)						=	<u>\$372,707,457</u>

Table I
Adjusted General State Aid Calculation

1. 2014-15 General State Aid		=	<u>\$280,523,697</u>
2. Less 2014-15 Virtual State Aid	<u>199.8</u> Wtd FTE x \$3,852	=	<u>769,630</u>
3. Less 2014-15 Special Levies State Aid			
A. Cost of Living	<u>0.0</u> Wtd FTE x \$3,852	=	<u>\$0</u>
B. Declining Enrollment	<u>0.0</u> Wtd FTE x \$3,852	=	<u>\$0</u>
C. Ancillary Facilities	<u>0.0</u> Wtd FTE x \$3,852	=	<u>\$0</u>
Total Special Levies State Aid (3.A through 3.C)		=	<u>0</u>
4. Less Amount to fund Extraordinary Need State Aid (Line 1 minus (Line 2 + Line 3) x 0.4%)		=	<u>1,119,016</u>
5. Less 2014-15 New Facilities State Aid	<u>229.7</u> Wtd FTE x \$3,852	=	<u>884,804</u>
6. 2014-15 Adjusted General State Aid (Line 1 - (Lines 2 + 3 + 4 + 5)) (Goes to Form 151 Line 1)		=	<u>\$277,750,247</u>

Table II
General State Aid Over-Proration FTE Calculation

1. Sept. 20, 2015, FTE enrollment (Excludes 4 yr old at risk students.)		=	<u>46,003.7</u>
2. Sept. 20, 2016, FTE enrollment (Excludes 4 yr old at risk students.)		=	<u>46,303.7</u>
3. 3 Year Average FTE:	($\frac{46,108.1}{(9/20/2014 \text{ FTE})^*}$ + $\frac{46,003.7}{(\text{line 1})}$ + $\frac{46,303.7}{(\text{line 2})}$)/3=		<u>46,138.5</u>
4. Sept. 20, 2016, 4 yr old at risk students		=	<u>956.0</u>
5. FTE to be used for General State Aid Over-Proration Calculation (MAX Line 1, 2 or 3 then add to Line 4) (goes to Line 6, Form 151)		=	<u>47,259.7</u>

FORM 155
2016-2017 LOCAL OPTION BUDGET

1. LOB percentage budgeted for **2014-15** school year (Max 31%) = 30.00 %
2. Percent authorized by Board action prior to **July 1, 2015**. (Max 30%) = %
If motion passed, this will be effective for FY17 too.
3. Authorized percent LOB due to MAIL BALLOT prior to **July 1, 2015** (Max 33%)
School year it expires _____ Expires 0.00 %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%) = 30.00 %
5. COMPUTED LOB FOR 2016-2017
(**2014-15** LOB Base General Fund \$ 371,231,551 X Line 4) \$ 111,369,465
6. ADOPTED LOB FOR 2016-2017 IF LESS THAN Line 5..... \$

KANSAS STATE DEPARTMENT OF EDUCATION
Form 162
ESTIMATED FOOD SERVICE REVENUE
2016-2017

USD # 259

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE Reimbursement	STATE RATE Reimbursement	DISTRICT LOCAL PRICE REVENUE	TOTAL 7-1-2016 to 6-30-2017
LUNCHES						
Paid Elem	1.	430,892	.5875 \$253,149	.0400 \$17,236	2.15 \$926,418	\$1,196,803
Jr. High	2.	228,829	.5875 \$134,437	.0400 \$9,153	2.30 \$526,307	\$669,897
Sr. High	3.	171,088	.5875 \$100,514	.0400 \$6,844	2.45 \$419,166	\$526,524
Free	4.	3,981,112	3.3675 \$13,406,395	.0400 \$159,244		\$13,565,639
Reduced	5.	465,136	2.9675 \$1,380,291	.0400 \$18,605	0.40 \$186,054	\$1,584,950
Adult	6.	26,766			3.45 \$92,343	\$92,343
TOTAL	7.	5,303,823	\$15,274,786	\$211,082	\$2,150,288	\$17,636,156
BREAKFAST						
Paid Elem	8.	98,200	.2900 \$28,478		1.25 \$122,750	\$151,228
Jr. High	9.	19,443	.2900 \$5,638		1.35 \$26,248	\$31,886
Sr. High	10.	23,881	.2900 \$6,925		1.45 \$34,627	\$41,552
Free	11.	1,767,560	1.6600 \$2,934,150			\$2,934,150
Reduced	12.	131,227	1.3600 \$178,469		0.30 \$39,368	\$217,837
Adult	13.	2,640			2.00 \$5,280	\$5,280
TOTAL	14.	2,042,951	\$3,153,660		\$228,273	\$3,381,933
SNACKS						
Paid Elem	15.		.0700 \$0			\$0
Jr. High	16.		.0700 \$0			\$0
Sr. High	17.		.0700 \$0			\$0
Free	18.	245,762	.8400 \$206,440			\$206,440
Reduced	19.		.4200 \$0		0.15 \$0	\$0
Adult	20.				\$0	\$0
TOTAL	21.	245,762	\$206,440		\$0	\$206,440
KINDERGARTEN MILK						
Paid	22.		.2000 \$0			\$0
Free-Avg Dealer Cost	23.		\$0			\$0
TOTAL	24.	0	\$0		\$0	\$0
OTHER CASH						
Sales/Income	25.	xxxxxxxxxx	xxxxxxxxxxxxxx		xxxxxxx \$1,498,729	\$1,498,729
12 Months						
Total Income	26.	xxxxxxxxxx	\$18,634,886	\$211,082	\$3,877,290	\$22,723,258

KANSAS STATE DEPARTMENT OF EDUCATION

USD# 259

2016-2017
FORM 194

**Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2016 to December 31, 2016**

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2015-2016 School Year Until March, 2017. For new levies made in 2016-2017
revenues will not be received until March, 2018

	(1) 2014 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	34.92%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$42,091,931	48.06%	\$3,536,415	31.28%	\$22,837	\$20,609	\$6,885	\$218,331
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$20,770,753	23.71%	\$1,744,661	15.43%	\$11,266	\$10,167	\$3,396	\$107,712
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$24,724,985	28.23%	\$2,077,257	18.37%	\$13,414	\$12,105	\$4,044	\$128,246
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Benefits	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$87,587,669	100.00% (c)	\$7,358,333 (e)	100.00% (c)	\$47,517 (e)	\$42,881 (e)	\$14,325 (e)	\$454,288 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2016-2017.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
(f) Includes the total 2014 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

2016-2017
FORM 194-A

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax
and In Lieu of Taxes on Industrial Revenue Bonds
for January 1, 2017, to June 30, 2017

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds
For New Levies Made in 2015-2016 School Year Until March, 2017. For new levies made in 2016-2017
revenues will not be received until March, 2018

	(1) 2015 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	33.31%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
2. Supplemental Gen. Fund	\$48,541,391	50.99%	\$1,848,007	34.00%	\$11,934	\$10,769	\$3,597	\$114,092
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$20,809,451	21.86%	\$792,262	14.58%	\$5,116	\$4,617	\$1,542	\$48,913
5. Special Assessment	\$1,073,274	1.13%	\$40,954	0.75%	\$264	\$239	\$80	\$2,528
6. Bond and Interest #1	\$24,774,531	26.02%	\$943,031	17.35%	\$6,090	\$5,495	\$1,836	\$58,221
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
10. Rec Comm Employee Bnfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Benefits	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$95,198,647	100.00% (c)	\$3,624,254 (e)	100.00% (c)	\$23,404 (e)	\$21,120 (e)	\$7,055 (e)	\$223,754 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2016-2017.
(b) Divide each fund's tax levy by total tax dollars levied.
(c) Should equal 100 percent.
(d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
(e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
(f) Includes the total 2015 General Fund taxes levied.
(g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 195

(This form should be included with the budget document and filed with the State Department of Education.)

**ESTIMATED STATE AID
2016-2017**

A. Driver Education Aid (Approved Programs Only)

1. Estimated aid 7/1/2016 to 6/30/2017 (12 mo.) (No. of driver ed.
pupils completing program _____ x \$90) = _____ \$0

B. Motorcycle Safety Aid (Approved Programs Only)

1. Estimated aid 7/1/2016 to 6/30/2017 (12 mo.) (No. of motorcycle
safety pupils completing program _____ x \$50) = _____ \$0

C. Estimated KPERS Flow-Through

1. KPERS Entitlement for 2015-16 (includes 4th quarter) = _____ \$37,088,065

2. Est. increase due to KPERS rate (Line 1 x 3.00%) = _____ \$1,112,642

3. Est. KPERS State Aid due to salary increases and added staff
((Line 1 + Line 2) X % of salary increase and added staff _____ 3.00 %) = _____ \$1,146,021

4. Est. KPERS State Aid for 2016-17 (Line 1 + Line 2 + Line 3) = _____ \$39,346,728

Form 196
Career and Technical Education

**State Aid for Transportation to
Community Colleges/Technical Colleges**

Transportation for 11th and 12th grade pupils attending Career & Technical programs/courses at community colleges/technical colleges

School Bus - Types C & D

Total number of miles to and from community college/technical college
_____ times amount per mile (\$1.45 per mile) = _____ \$0

School Bus - Types A & B

Total number of miles to and from community college/technical college
66,322.0 times amount per mile (\$1.15 per mile) = _____ \$76,270

Suburbans & Vans*

Total number of miles to and from community college/technical college
_____ times amount per mile (\$.90 per mile) = _____ \$0

TOTAL = _____ \$76,270

Pro-ration 46% = _____ \$35,084

*This applies to transportation provided by school districts. Do not include mileage for students that choose to drive their own vehicle.

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 239

2016-2017

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

(This form should be included with the budget document and filed with the State Department of Education)

- | | | |
|--|---|-----------------------------|
| 1. Adopted local option budget (Cannot exceed Line 6, Form 155) | = | <u>\$111,369,465</u> |
| 2. Estimated supplemental general state aid | | |
| Line 1 <u>111,369,465</u> x factor <u>0.5425</u> Pro-rated 100% | = | <u>\$60,417,935</u> |
| 3. Less prior year overpayment | - | <u> </u> |
| 4. Net Estimated Supplemental General State Aid (Line 2 - Line 3) | = | <u>\$60,417,935</u> |
-

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 243

2016-2017

ESTIMATED CAPITAL OUTLAY STATE AID

- | | | |
|---|---------------|----------------------|
| 1. Estimated 2016 taxes levied in the capital outlay fund | = | <u>\$21,441,158</u> |
| 2. Estimated Capital Outlay State Aid. Line 1 x factor | <u>0.4400</u> | = <u>\$9,434,110</u> |

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 242
BOND AND INTEREST FUND #1
2016-2017
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2016-2017 bond and interest fund payments	=	\$44,401,375
2. Estimated Federal Tax Credit (Build America Bonds)	=	\$4,420,956
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.4400	=	\$17,591,384
4. Less prior year overpayment	-	
5. Less transfer from LOB*	-	
6. Estimated bond and interest fund state aid payment (July 1, 2016 through June 30, 2017) (Line 3 - (Line 4 + Line 5))	=	\$17,591,384

* 2015HSSB7. Only if specified in LOB Resolution.

FORM 244
BOND AND INTEREST FUND #1
2016-2017
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2015 and prior to June 30, 2016)

USD # 259

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2016-2017 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.2200	=	\$0
4. Less prior year overpayment	-	
5. Less transfer from LOB*	-	
6. Estimated bond and interest fund state aid payment (July 1, 2016 through June 30, 2017) (Line 3 - (Line 4 + Line 5))	=	\$0

* 2015HSSB7. Only if specified in LOB Resolution.

FORM 246
BOND AND INTEREST FUND #1
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS
(Bond Elections After July 1, 2016)

USD # 259

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2016-2017 bond and interest fund payments	=	
2. Estimated Federal Tax Credit (Build America Bonds)	=	
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor 0.2200 Pro-rated 100%	=	\$0
4. Less prior year overpayment	-	
5. Less transfer from LOB*	-	
6. Estimated bond and interest fund state aid payment (July 1, 2016 through June 30, 2017) (Line 3 - (Line 4 + Line 5))	=	\$0

* 2015HSSB7. Only if specified in LOB Resolution.

Unencumbered Cash Balance by Fund

Fund Name	Fund #	July 1, 2014	July 1, 2015	July 1, 2016
General	6	555,642	232,522	5,520,436
Federal Funds	7	-285,488	-1,216,676	-537,887
Supplemental General	8	4,564,373	4,207,762	3,125,552
Adult Education	10	0	0	0
At Risk (4yr Old)	11	33	0	0
Adult Supplemental Education	12	0	0	0
At Risk (K-12)	13	610,274	0	0
Bilingual Education	14	0	0	0
Virtual Education	15	207,432	0	0
Capital Outlay	16	22,310,169	6,321,143	9,915,284
Driver Training	18	0	0	0
Declining Enrollment	19	0	0	0
Extraordinary School Program	22	905,909	1,064,804	1,307,071
Food Service	24	8,347,452	7,841,227	9,485,346
Professional Development	26	0	0	0
Parent Education Program	28	105,373	90,862	109,970
Summer School	29	167,117	240,089	241,920
Special Education	30	10,848,321	11,000,000	11,000,000
Cost of Living	33	0	0	0
Vocational Education	34	49,465	75,305	2,346
Gifts/Grants	35	3,651,155	3,518,906	3,152,938
Special Liability	42	1,450,717	1,123,100	649,484
School Retirement	44	0	0	0
Extraordinary Growth Facilities	45	0	0	0
Special Reserve	47	48,231,997	41,109,808	34,157,450
KPERS Spec. Ret. Contribution	51	0	0	0
Contingency Reserve	53	14,873,751	13,122,327	10,122,327
Text Book & Student Material	55	5,756,300	7,352,593	13,825,203
Activity Fund	56	862,403	642,231	374,147
Tuition Reimbursement	57	0	0	0
Bond and Interest #1	62	28,116,085	30,563,554	33,503,170
Bond and Interest #2	63	0	0	0
No Fund Warrant	66	0	0	0
Temporary Note	68	0	0	0
Special Education Coop	78	0	0	0
USD TOTAL		151,328,480	127,289,557	135,954,757
Enrollment (FTE)*		47,254.4	47,402.0	47,692.2
Amount per Pupil		3,202	2,685	2,851
Special Assessment	67	6,797	6,805	1,004,400
Historical Museum	80	0	0	0
Public Library	82	0	0	0
Public Lib. Emp. Benefits	83	0	0	0
Recreation Commission	84	0	0	0
Rec. Comm. Emp. Benefits	86	0	0	0
OTHER TOTAL	xxxx	6,797	6,805	1,004,400

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

Amount per pupil excludes the following funds: Special Assessment, Historical Museum, Public Library, Public Lib. Emp. Benefits, Recreation Commission and Rec. Comm. Emp. Benefits.

*Enrollment (FTE) includes the enrollment of the district used for state aid and budget authority.



The Wichita Public Schools does not discriminate on the basis of race, color, ancestry, national origin, religion, sex, disability, age, veteran status, or any other legally protected classification. Persons having inquiries may contact the School District's Title IX Director/ADA/Section 504 Coordinator. For adults at 316-973-4420, or Section 504 Coordinator for students at 316-973-4702, 201 N. Water, Wichita, KS 67202.

