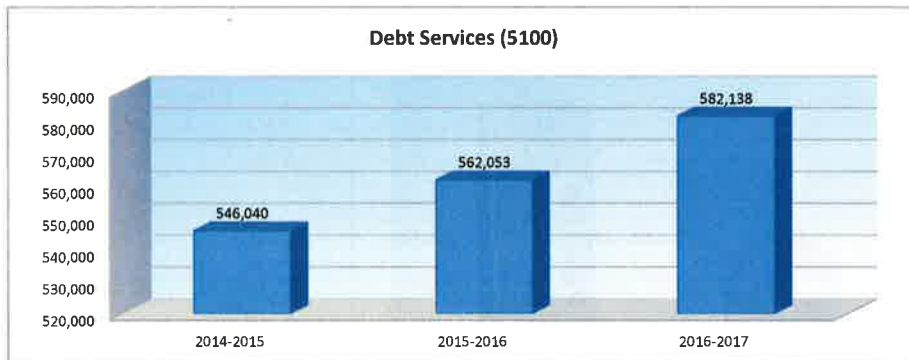


Debt Services Expenditures (5100)

	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	546,040	562,053	3%	582,138	4%
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	546,040	562,053	3%	582,138	4%
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	366	379	3%	389	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	546,040	562,053	3%	582,138	4%



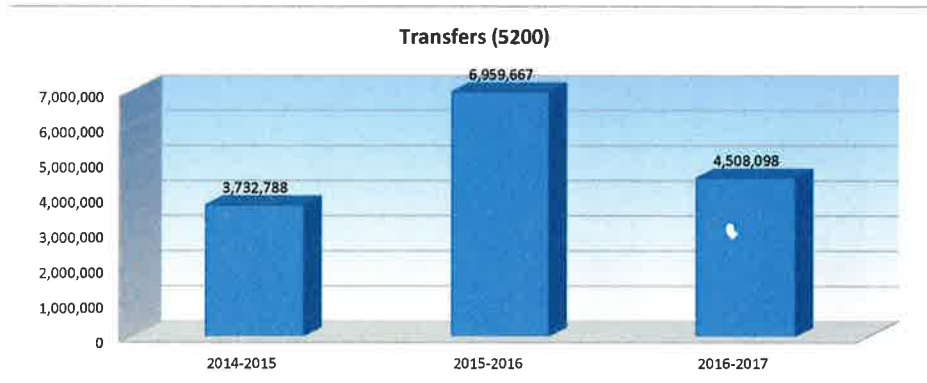
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	1,919,988	5,386,639	181%	3,013,098	-44%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,812,800	1,573,028	-13%	1,495,000	-5%
At Risk (4yr Old)	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay					
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Vocational Education	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
SUBTOTAL	3,732,788	6,959,667	86%	4,508,098	-35%
Enrollment (FTE)*	1,491.8	1,484.7	0%	1,497.0	1%
Amount per Pupil	2,502	4,688	87%	3,011	-36%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
TOTAL	3,732,788	6,959,667	86%	4,508,098	-35%



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

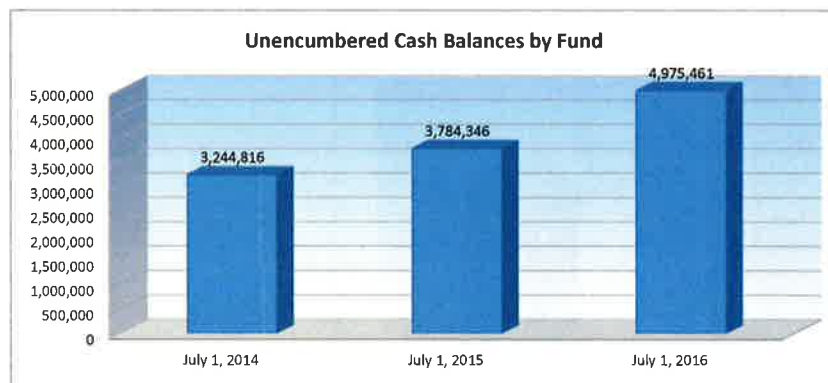
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, Special Education Coop and Tuition Reimbursement.

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

USD#
Miscellaneous Information
Unencumbered Cash Balance by Fund

506

	July 1, 2014	July 1, 2015	July 1, 2016
General	0	0	641
Federal Funds	-60,281	-9,168	-64,541
Supplemental General	157,435	3,711	112,708
At Risk (4yr Old)	51	8,205	58,173
At Risk (K-12)	290	109	3,010
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	800,039	1,161,462	2,001,846
Driver Training	70,786	78,763	77,490
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	302,923	358,806	364,210
Professional Development	67,033	65,967	74,103
Parent Education Program	4,986	0	1,871
Summer School	0	0	0
Special Education	469,897	583,806	690,396
Cost of Living	0	0	0
Vocational Education	290,426	277,664	277,037
Gifts/Grants	0	0	0
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	0	0
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	518,193	518,193	518,193
Text Book & Student Material	139,443	161,603	186,072
Activity Fund	6,095	15,709	33,087
Bond and Interest #1	477,500	559,516	641,167
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
SUBTOTAL	3,244,816	3,784,346	4,975,461
Enrollment (FTE)*	1,491.8	1,484.7	1,497.0
Amount per Pupil	2,175	2,549	3,324
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Tuition Reimbursement	0	0	0
Special Education Coop	0	0	0
TOTAL	3,244,816	3,784,346	4,975,461



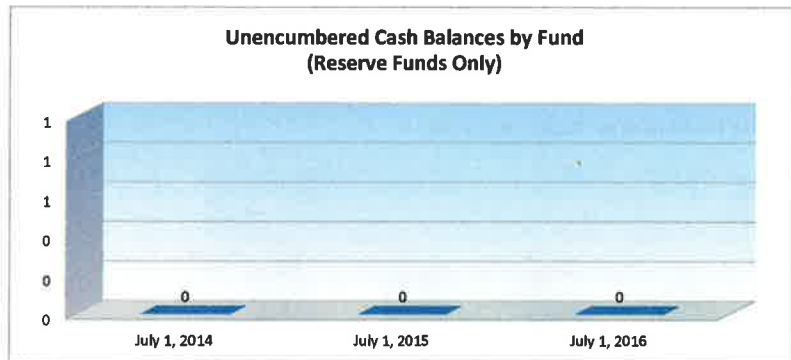
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

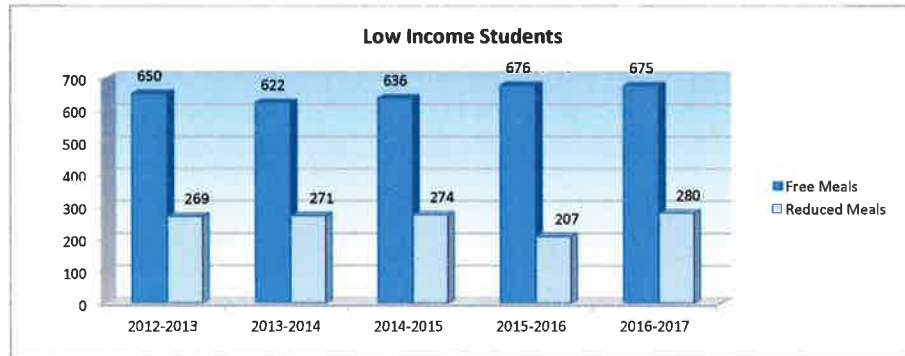
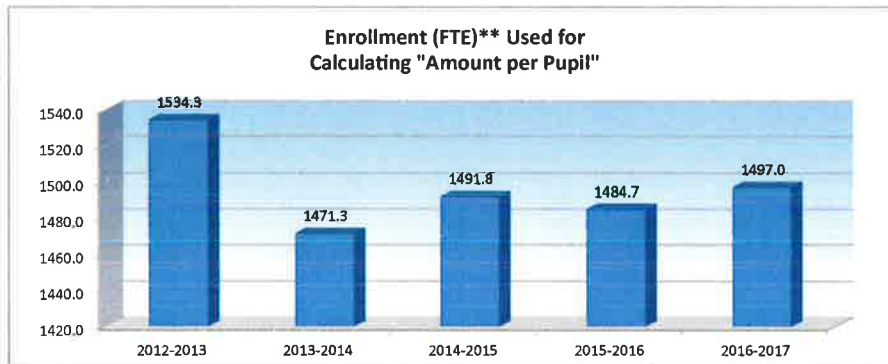
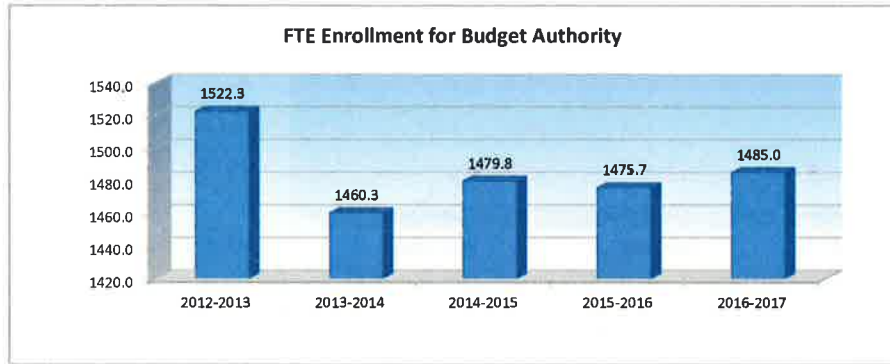
**Reserve Funds
Unencumbered Cash Balance**

	July 1, 2014	July 1, 2015	July 1, 2016
Special Reserve	0	0	0
TOTAL OTHER	0	0	0
Amount per Pupil	\$0	\$0	\$0



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

	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	1,522.3	1,460.3	-4%	1,479.8	1%	1,475.7	0%	1,485.0	1%
Enrollment (FTE)**	1,534.3	1,471.3	-4%	1,491.8	1%	1,484.7	0%	1,497.0	1%
Number of Students - Free Meals	650	622	-4%	636	2%	676	6%	675	0%
Number of Students - Reduced Meals	269	271	1%	274	1%	207	-24%	280	35%

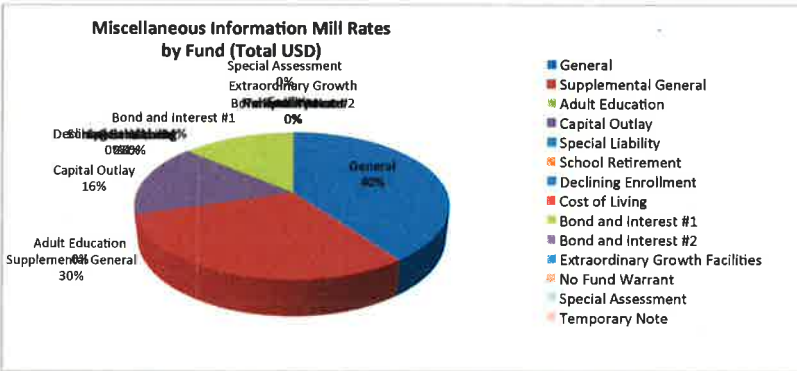
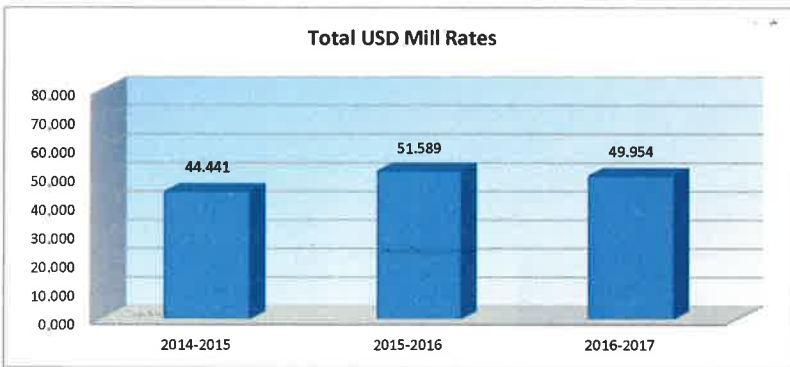


*FTE for state aid and budget authority purposes for general fund (excludes 4 yr old at-risk).

** 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.

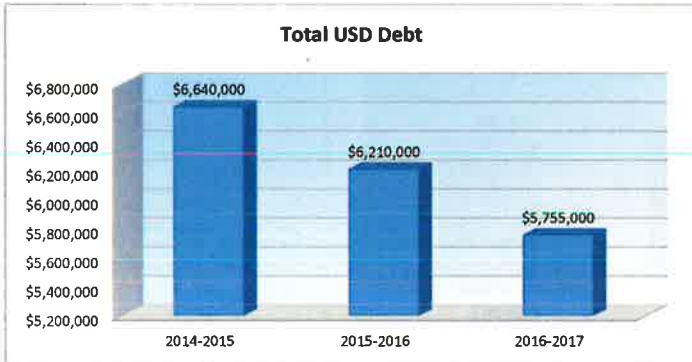
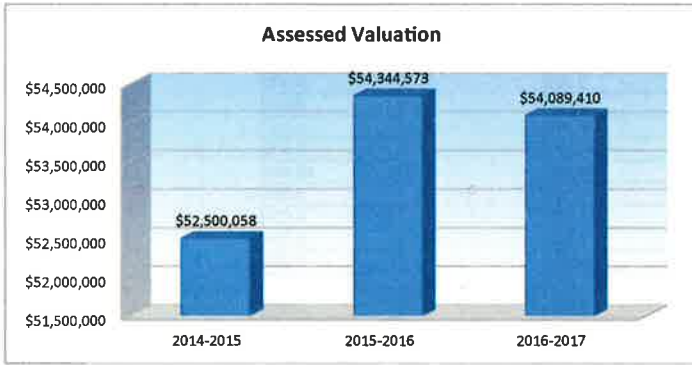
Miscellaneous Information
Mill Rates by Fund

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	11.389	18.522	15.079
Adult Education	0.000	0.000	0.000
Capital Outlay	7.972	7.986	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	5.080	5.081	6.875
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
TOTAL USD	44.441	51.589	49.954
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	\$52,500,058	\$54,344,573	\$54,089,410
Total USD Debt	\$6,640,000	\$6,210,000	\$5,755,000



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	11,192,048	641	11,013,812	0	10,000	0	167,595	0
Supplemental General	3,375,549	112,706	2,344,656	0	0	0	918,187	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	124,500	58,173	0	0	XXXXXXXXXXXXXX	97,000	10,000	40,673
Adult Supplemental Education	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
At Risk (K-12)	908,010	3,010	0	0	XXXXXXXXXXXXXX	890,000	15,000	0
Bilingual Education	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	1,375,000	2,001,846	0	0	0	0	503,278	1,398,407
Driver Training	25,800	77,490	6,750	0	XXXXXXXXXXXXXX	0	0	58,440
Declining Enrollment	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary School Program	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
Food Service	935,500	364,210	7,095	522,383	0	0	279,625	237,813
Professional Development	52,500	74,103	0	0	XXXXXXXXXXXXXX	10,000	0	31,603
Parent Education Program	36,871	1,871	15,000	0	XXXXXXXXXXXXXX	20,000	0	0
Summer School	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
Special Education	2,480,155	690,396	0	0	XXXXXXXXXXXXXX	2,170,000	0	380,241
Vocational Education	441,500	277,037	1,242	0	XXXXXXXXXXXXXX	320,000	0	156,779
Special Liability Expense Fund	0	0	0	0	0	0	0	0
Special Reserve Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Gifts and Grants	0	0	0	0	0	0	0	0
Textbook & Student Materials Revolving	0	186,072	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,001,098	0	0	0	0	1,001,098	0	XXXXXXXXXX
Contingency Reserve	0	518,193	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	33,087	0	0	0	0	0	XXXXXXXXXX
Tuition Reimbursement	0	0	0	0	0	0	0	0
Bond and Interest #1	582,138	641,167	360,926	0	0	0	404,730	824,685
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	401,500	-64,541	XXXXXXXXXXXXXX	466,041	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	0	0	XXXXXXXXXX
SUBTOTAL	22,932,169	4,975,461	13,749,481	988,424	10,000	4,508,098	2,298,415	3,128,641
Less Transfers	4,508,098							
TOTAL Budget Expenditures	\$18,424,071							

Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	13,579,846	13,436,188	13,749,481
Federal Revenues	1,024,164	963,058	988,424
Local Revenues*	2,464,062	3,574,416	2,308,415
Total Revenues	17,068,072	17,973,662	17,046,320
Revenues Per Pupil	11,441	12,106	11,387

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.

