

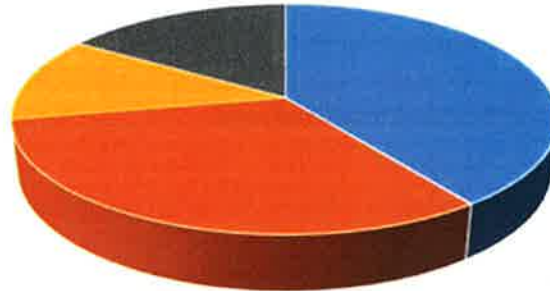
# BUDGET AT A GLANCE

2016-17

### Mill Rates by Fund



### Miscellaneous Information Mill Rates by Fund (Total USD)



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

[www.ksde.org](http://www.ksde.org)

# Table of Contents

Summary of Total Expenditures by Function (All Funds).....	2
Total Expenditures by Function (All Funds).....	3
Total Expenditures Amount per Pupil by Function (All Funds).....	4
Summary of General and Supplemental General Fund Expenditures.....	5
Instruction Expenses.....	6
Sources of Revenue and Proposed Budget for 2016-17.....	7
Enrollment and Low Income Students.....	8
Mill Rates by Fund.....	9
Assessed Valuation and Bonded Indebtedness.....	10
Average Salary.....	11
KSDE Website Information.....	12

**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	32,882,961	55%	33,010,657	55%	0%	37,130,627	53%	12%
Student Support Services	3,425,284	6%	3,366,388	6%	-2%	4,114,374	6%	22%
Instructional Support Services	2,145,196	4%	2,056,752	3%	-4%	2,929,297	4%	42%
Administration & Support	5,279,593	9%	5,131,550	8%	-3%	5,833,822	8%	14%
Operations & Maintenance	5,775,263	10%	6,339,170	10%	10%	5,913,202	9%	-7%
Transportation	1,064,073	2%	1,102,708	2%	4%	1,224,310	2%	11%
Food Services	2,579,614	4%	2,797,429	5%	8%	3,425,270	5%	22%
Capital Improvements	1,185,735	2%	664,667	1%	-44%	2,204,536	3%	232%
Debt Services	5,874,900	10%	6,043,113	10%	3%	6,226,450	9%	3%
Other Costs	0	0%	25,635	0%	0%	478,928	1%	1768%
<b>Total Expenditures*</b>	<b>60,212,619</b>	<b>100%</b>	<b>60,538,069</b>	<b>100%</b>	<b>1%</b>	<b>69,480,816</b>	<b>100%</b>	<b>15%</b>
Amount per Pupil	\$12,449		\$12,858		3%	\$14,755		15%
<b>Current Expenditures**</b>	<b>53,141,043</b>	<b>100%</b>	<b>53,805,597</b>	<b>100%</b>	<b>1%</b>	<b>58,977,103</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$10,987		\$11,428		4%	\$12,524		10%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	32,882,961	55%	33,009,700	55%	0%	35,952,047	52%	-3%
Instruction*** (Current Expenditures)	32,882,961	62%	33,009,700	61%	-1%	35,952,047	61%	0%

\* The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr old), At Risk(P-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

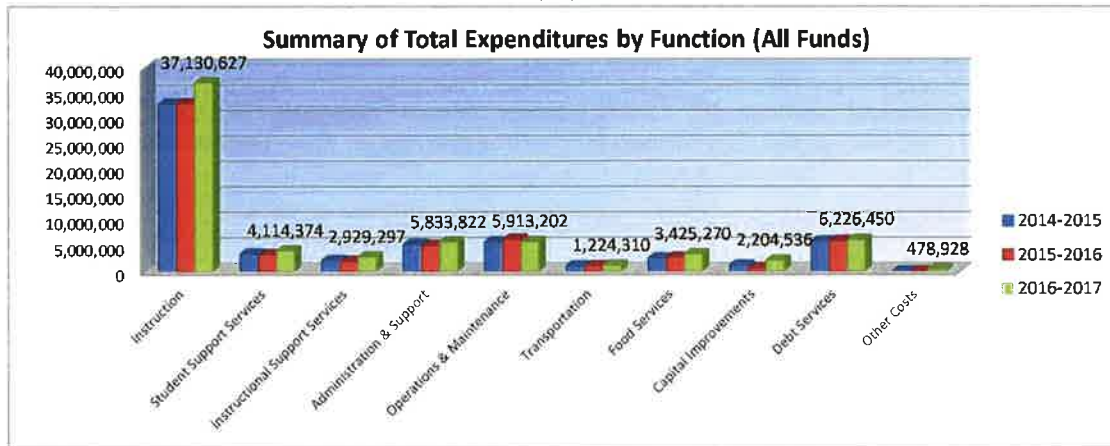
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

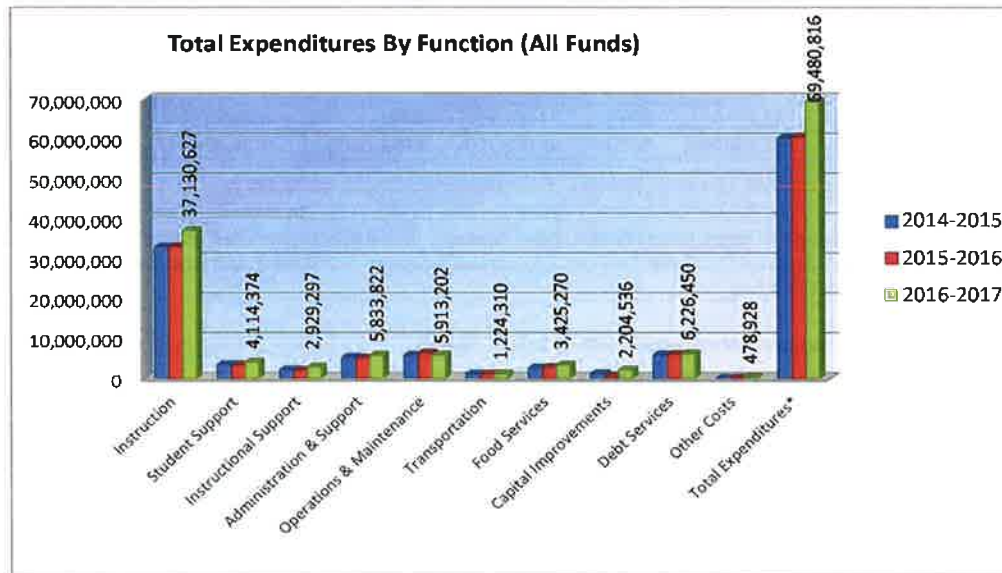
Debt Services - 5100

Transfers - 5200



**Total Expenditures By Function (All Funds)**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Instruction	32,882,961	33,010,657	37,130,627
Student Support	3,425,284	3,366,388	4,114,374
Instructional Support	2,145,196	2,056,752	2,929,297
Administration & Support	5,279,593	5,131,550	5,833,822
Operations & Maintenance	5,775,263	6,339,170	5,913,202
Transportation	1,064,073	1,102,708	1,224,310
Food Services	2,579,614	2,797,429	3,425,270
Capital Improvements	1,185,735	664,667	2,204,536
Debt Services	5,874,900	6,043,113	6,226,450
Other Costs	0	25,635	478,928
<b>Total Expenditures*</b>	<b>60,212,619</b>	<b>60,538,069</b>	<b>69,480,816</b>

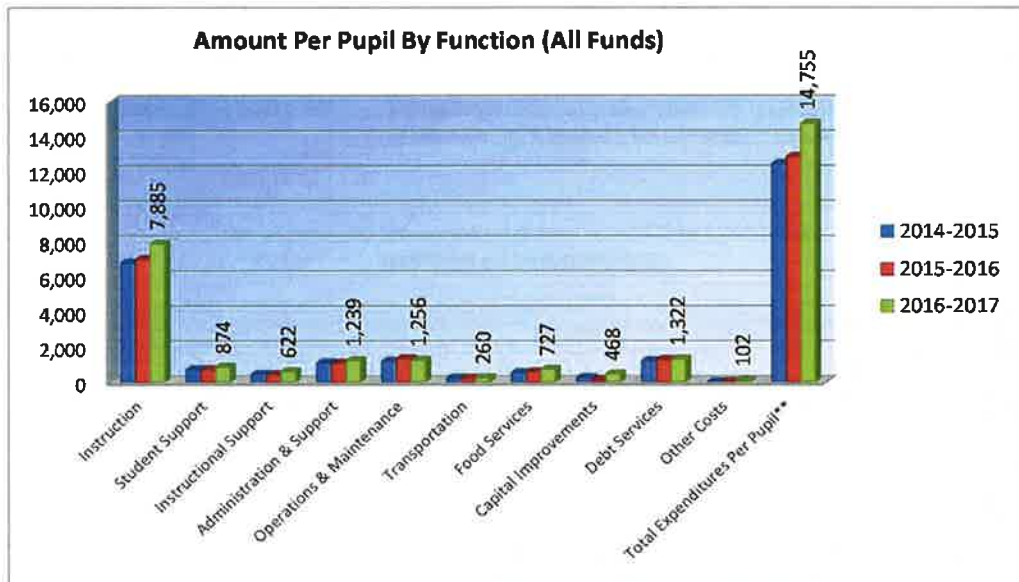


\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	6,799	7,011	7,885
Student Support	708	715	874
Instructional Support	444	437	622
Administration & Support	1,092	1,090	1,239
Operations & Maintenance	1,194	1,346	1,256
Transportation	220	234	260
Food Services	533	594	727
Capital Improvements	245	141	468
Debt Services	1,215	1,284	1,322
Other Costs	0	5	102
<b>Total Expenditures Per Pupil**</b>	<b>12,449</b>	<b>12,858</b>	<b>14,755</b>
<b>Enrollment (FTE)*</b>	<b>4,836.7</b>	<b>4,708.2</b>	<b>4,709.0</b>

*\*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.*

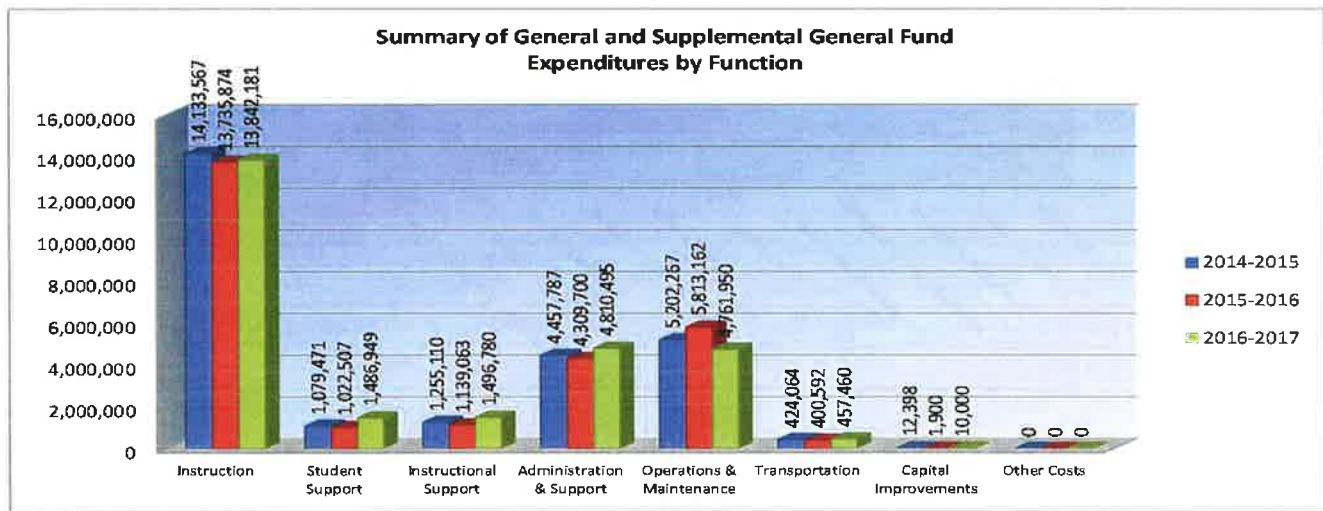


*\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, At Risk(4yr Old), At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Vocational Education, Professional Development, 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	14,133,567	53%	13,735,874	52%	-3%	13,842,181	52%	1%
Student Support	1,079,471	4%	1,022,507	4%	-5%	1,486,949	6%	45%
Instructional Support	1,255,110	5%	1,139,063	4%	-9%	1,496,780	6%	31%
Administration & Support	4,457,787	17%	4,309,700	16%	-3%	4,810,495	18%	12%
Operations & Maintenance	5,202,267	20%	5,813,162	22%	12%	4,761,950	18%	-18%
Transportation	424,064	2%	400,592	2%	-6%	457,460	2%	14%
Capital Improvements	12,398	0%	1,900	0%	-85%	10,000	0%	426%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>26,564,664</b>	<b>100%</b>	<b>26,422,798</b>	<b>100%</b>	<b>-1%</b>	<b>26,865,815</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$5,492		\$5,612		2%	\$5,705		2%

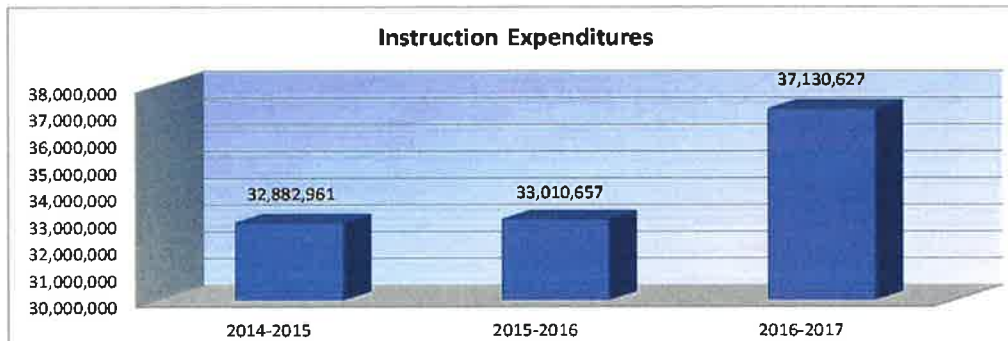
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.





## Instruction Expenditures (1000)

	2014-2015 Actual	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
General	11,388,928	11,188,325	-2%	11,218,946	0%
Federal Funds	2,946,829	2,827,417	-4%	3,277,603	16%
Supplemental General	2,744,639	2,547,549	-7%	2,623,235	3%
At Risk (4yr Old)	151,622	162,255	7%	219,138	35%
At Risk (K-12)	4,340,350	4,679,382	8%	5,083,724	9%
Bilingual Education	327,435	318,087	-3%	588,981	85%
Virtual Education	22,000	6,997	-68%	50,000	615%
Capital Outlay	0	957	0%	1,178,580	123054%
Driver Education	3,150	2,925	-7%	20,000	584%
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	5,800,498	5,911,317	2%	7,080,078	20%
Cost of Living	0	0	0%	0	0%
Vocational Education	2,308,789	2,343,798	2%	2,992,006	28%
Gifts/Grants	42,836	54,455	27%	106,798	96%
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	1,975,182	1,804,808	-9%	2,691,538	49%
Contingency Reserve	0	0	0%		
Text Book & Student Material	159,727	886,564	455%		
Activity Fund	670,976	275,821	-59%		
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%
<b>SUBTOTAL</b>	<b>32,882,961</b>	<b>33,010,657</b>	<b>0%</b>	<b>37,130,627</b>	<b>12%</b>
Enrollment (FTE)*	4,836.7	4,708.2	-3%	4,709.0	0%
Amount per Pupil	6,799	7,011	3%	7,885	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Tuition Reimbursement	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>32,882,961</b>	<b>33,010,657</b>	<b>0%</b>	<b>37,130,627</b>	<b>12%</b>



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 Transfers	Other	
General	34,701,582	2,830	34,293,741	0	25,000	380,211	0	0
Supplemental General	10,287,770	471,534	6,432,943				3,383,293	XXXXXXXXXX
Adult Education	0	0	0	0	XXXXXXXXXXXXXX	0	0	0
At Risk (4yr Old)	269,138	168,376		0	XXXXXXXXXXXXXX	252,291	0	151,529
Adult Supplemental Education	0	0			XXXXXXXXXXXXXX	0	0	0
At Risk (K-12)	5,672,917	775,156		0	XXXXXXXXXXXXXX	5,184,632	0	286,871
Bilingual Education	588,981	302,319		0	XXXXXXXXXXXXXX	316,218	0	29,556
Virtual Education	50,000	70,805			0	18,660	0	39,465
Capital Outlay	4,277,263	6,579,808		0	0	0	1,267,134	4,157,103
Driver Training	20,000	82,581	0	0	XXXXXXXXXXXXXX	0	0	62,581
Declining Enrollment	0	0				0	0	XXXXXXXXXX
Extraordinary School Program	0	0		0	XXXXXXXXXXXXXX	0	0	0
Food Service	3,315,053	1,443,174	21,675	1,870,712	0	0	356,993	377,501
Professional Development	552,340	743,538		0	XXXXXXXXXXXXXX	0	0	191,198
Parent Education Program	260,704	236,823	0	0	XXXXXXXXXXXXXX	70,000	0	46,119
Summer School	0	0		0	XXXXXXXXXXXXXX	0	0	0
Special Education	9,472,997	4,569,001	0	1,450,480	XXXXXXXXXXXXXX	6,550,382	0	3,096,866
Vocational Education	3,425,921	2,118,063	1,613	96,070	XXXXXXXXXXXXXX	1,940,455	900,000	1,630,280
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		5,963,480						XXXXXXXXXX
Gifts and Grants	234,896	267,853					200,000	252,957
Textbook & Student Materials Revolving		2,748,142						XXXXXXXXXX
School Retirement	0	0			XXXXXXXXXXXXXX		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	3,790,899	0				3,790,899		XXXXXXXXXX
Contingency Reserve		1,845,906						XXXXXXXXXX
Activity Funds		455,220						XXXXXXXXXX
Tuition Reimbursement		0		0			0	0
Bond and Interest #1	6,226,450	5,551,725	3,300,019	0	0		3,286,412	5,911,706
Bond and Interest #2	0	0	0	0	0		0	0
No Fund Warrant	0	0					0	0
Special Assessment	0	0					0	0
Temporary Note	0	0			XXXXXXXXXXXXXX		0	0
Coop Special Education	0	0	0	0	0		0	0
Federal Funds	4,837,653	-161,019	XXXXXXXXXXXXXX	4,998,672	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>87,984,564</b>	<b>34,255,115</b>	<b>44,049,991</b>	<b>8,415,934</b>	<b>25,000</b>	<b>18,503,748</b>	<b>9,393,832</b>	<b>16,233,732</b>
Less Transfers	18,503,748							
<b>TOTAL Budget Expenditures</b>	<b>569,480,816</b>							

### Sources of Revenue - - State, Federal, Local

	2014-2015	2015-2016	2016-2017
State Revenues	42,910,253	42,459,090	44,049,991
Federal Revenues	8,162,154	7,886,101	8,415,934
Local Revenues*	14,688,781	16,229,492	9,418,832
<b>Total Revenues</b>	<b>65,761,188</b>	<b>66,574,683</b>	<b>61,884,757</b>
Revenues Per Pupil	13.596	14.140	13.142

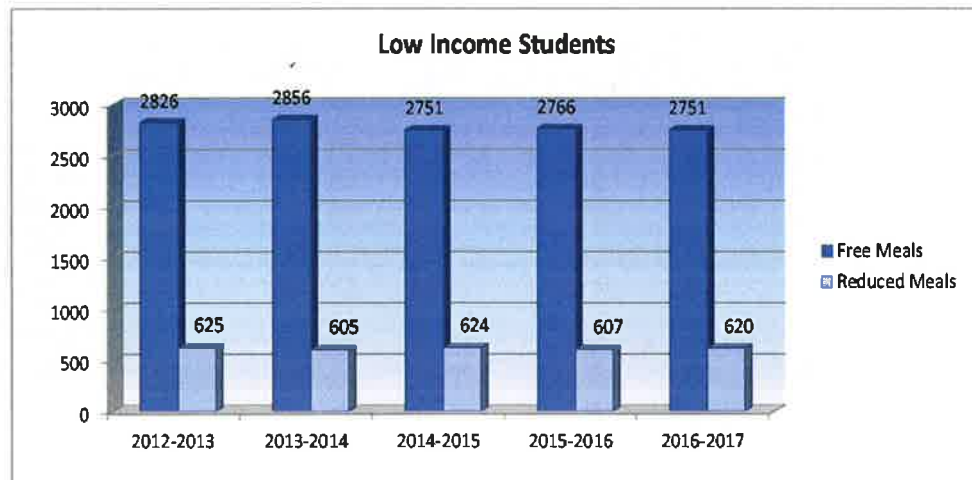
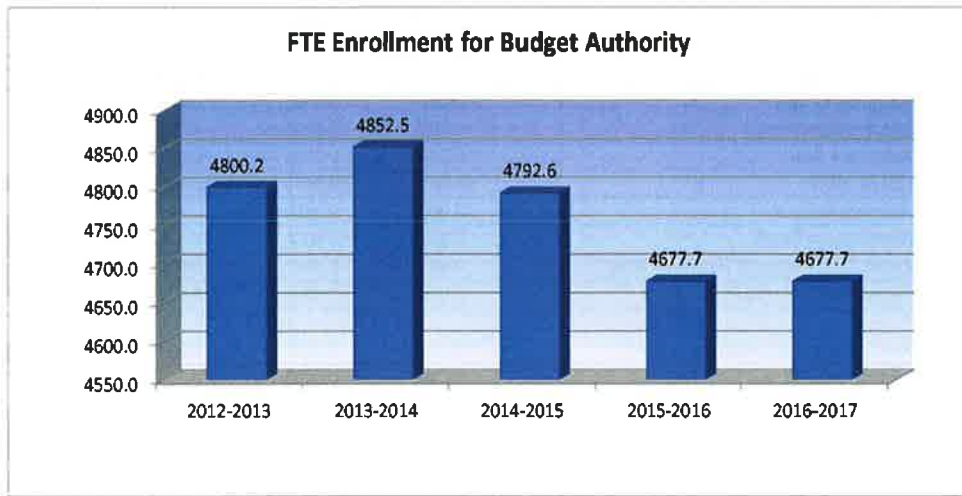
Effective July 1, 2014 (2014-15 school year) KSA 72-6431 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

\*Excludes "Transfers" to avoid duplication of revenue.



**Enrollment Information**

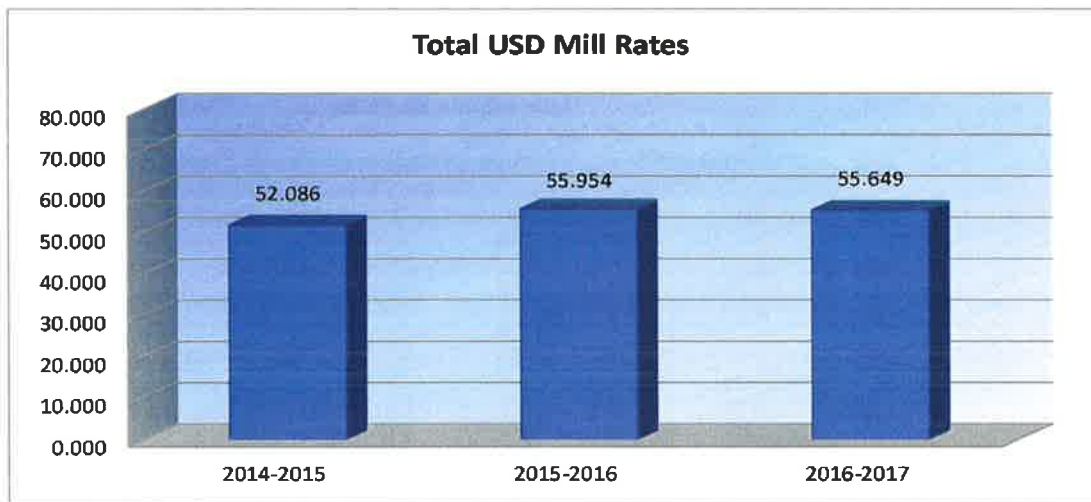
	2012-2013 Actual	2013-2014 Actual	% inc/ dec	2014-2015 Actual	% inc/ dec	2015-2016 Actual	% inc/ dec	2016-2017 Budget	% inc/ dec
Enrollment (FTE)*	4,800.2	4,852.5	1%	4,792.6	-1%	4,677.7	-2%	4,677.7	0%
Number of Students - Free Meals	2,826	2,856	1%	2,751	-4%	2,766	1%	2,751	-1%
Number of Students - Reduced Meals	625	605	-3%	624	3%	607	-3%	620	2%



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

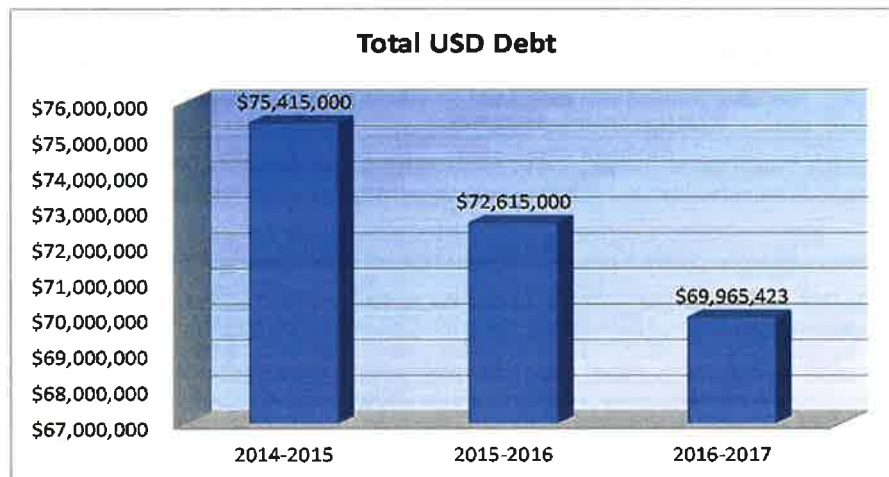
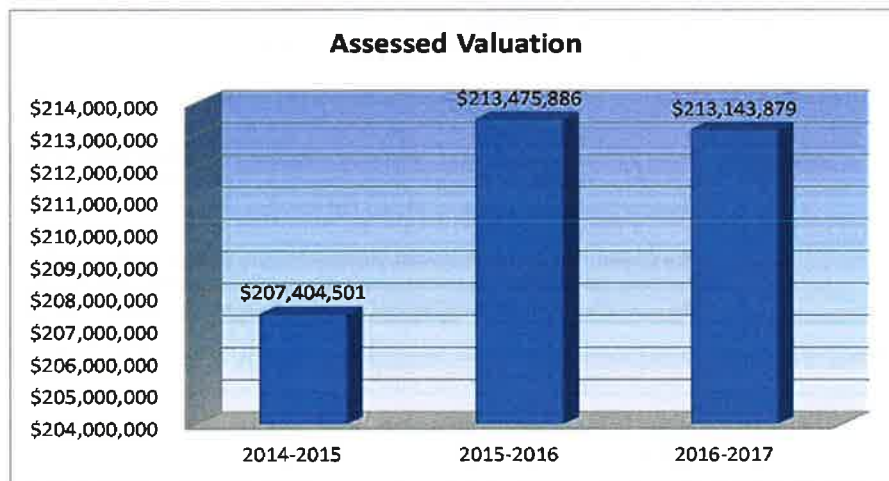
**Miscellaneous Information  
Mill Rates by Fund**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
General	20.000	20.000	20.000
Supplemental General	13.419	17.446	15.773
Adult Education	0.000	0.000	0.000
Capital Outlay	3.998	3.964	5.200
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	14.669	14.544	14.676
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
<b>TOTAL USD</b>	<b>52.086</b>	<b>55.954</b>	<b>55.649</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



**Other Information**

	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
Assessed Valuation	\$207,404,501	\$213,475,886	\$213,143,879
Bonded Indebtedness	75,415,000	72,615,000	69,965,423



USD# 308  
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)	31.3	2,674,080	85,434	32.5	2,763,763	85,039	33.0	2,801,792	84,903
Teachers (Full Time)	341.0	18,276,387	53,596	343.0	18,357,193	53,520	340.0	18,573,342	54,627
Other Certified (Licensed) Personnel	70.6	3,101,165	43,926	63.7	3,028,269	47,540	62.3	3,058,956	49,100
Classified Personnel	318.7	8,257,110	25,909	354.9	9,048,458	25,496	338.5	9,207,360	27,200
Substitutes/Temporary Help	XXXXX	588,822	XXXXXXX	XXXXXX	573,092	XXXXXXX	XXXXXX	580,258	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:**

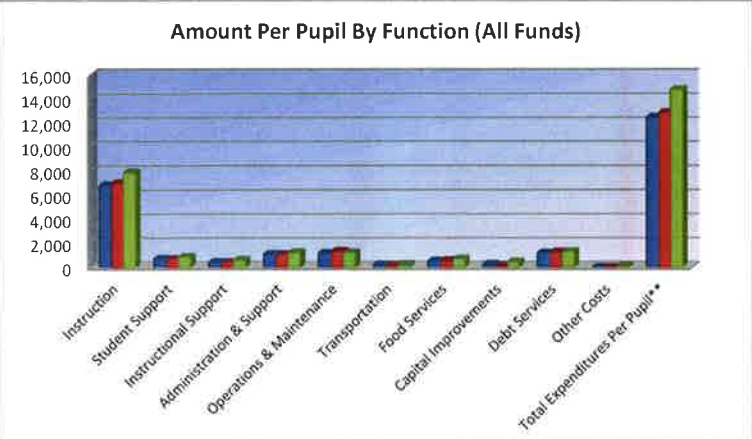
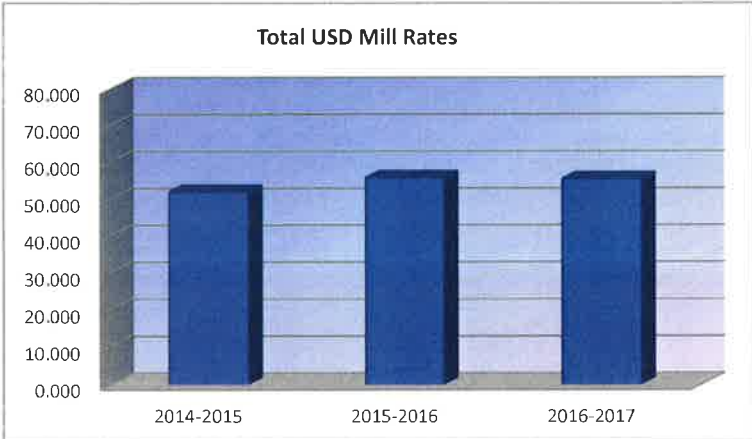
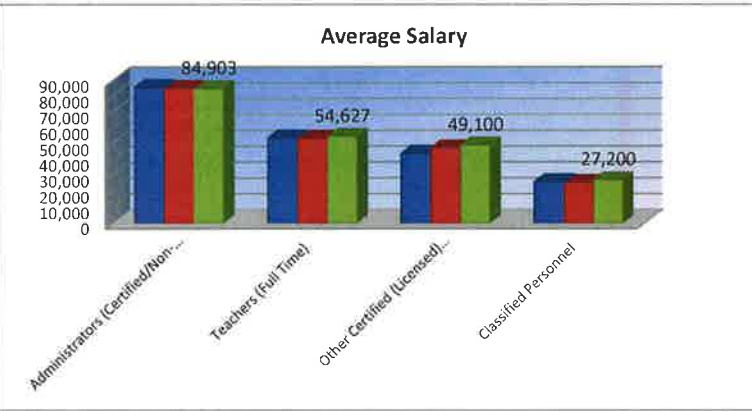
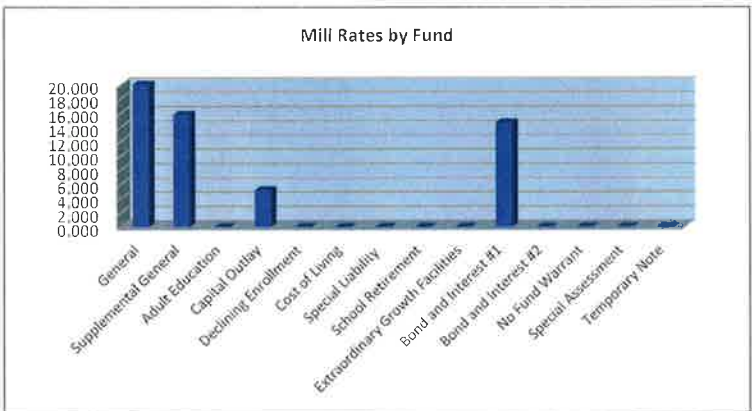
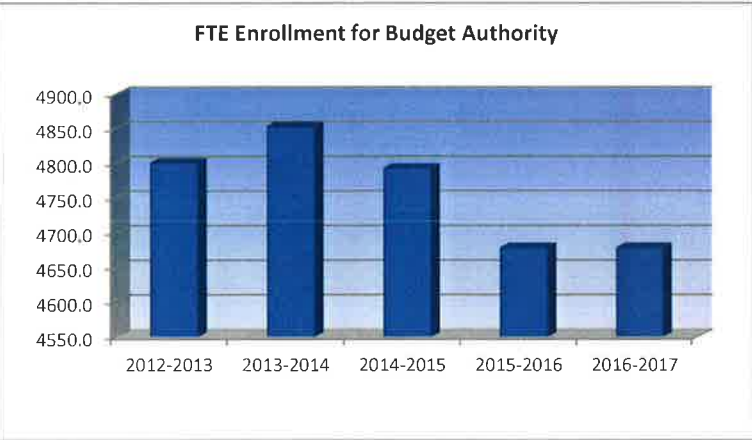
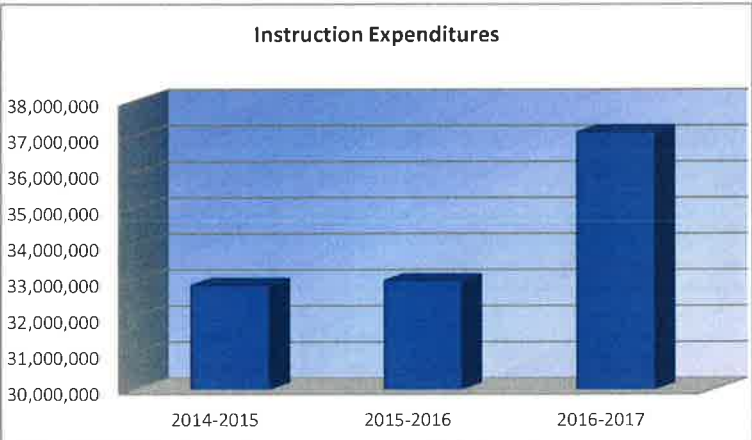
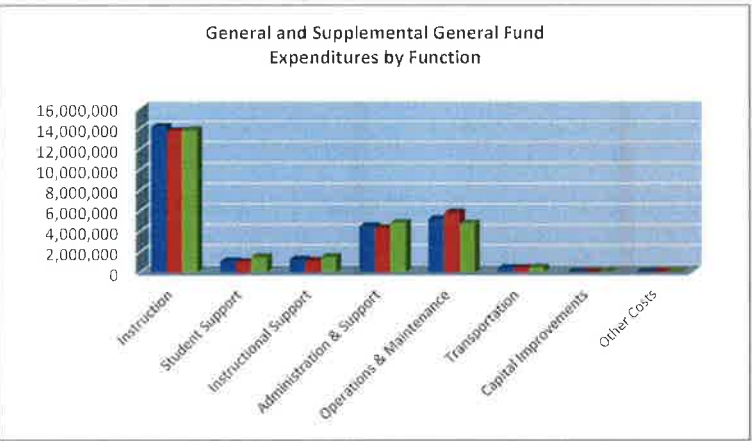
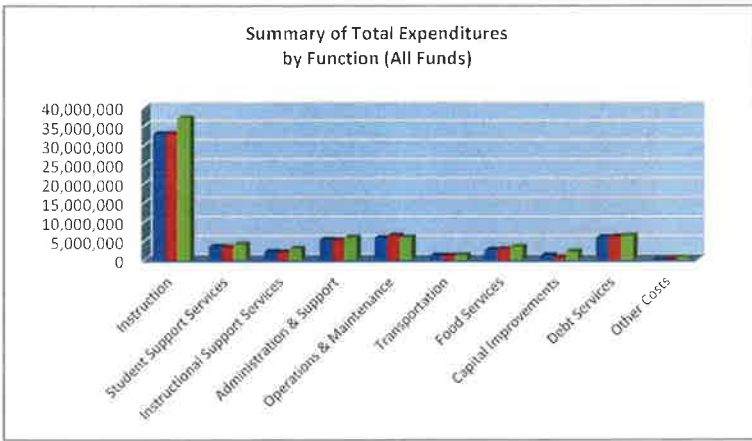
<http://ksreportcard.ksde.org/>

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





# USD 308 - Hutchinson - Summary



■ 2014-2015      ■ 2015-2016      ■ 2016-2017



**USD Form 151  
2016-2017  
GENERAL FUND BUDGET AUTHORITY**

1. <b>2014-15</b> General State Aid (See Table I)					=	<u>\$25,947,982</u>
2. 2016-17 Virtual State Aid						
A. Full-Time Virtual	<u>0.0</u>	FTE	x	\$5,000	=	<u>0</u>
B. Part-Time Virtual	<u>0.0</u>	FTE	x	\$1,700	=	<u>0</u>
C. Virtual Credits* (19yrs and older)	<u>20.00</u>	Credits	x	\$933	=	<u>18,660</u>
*No student shall be counted for more than 6 credits per year						
Total Virtual State Aid (2.A through 2.C)					=	<u>18,660</u>
3. 2016-17 New Facilities State Aid	<u>0.0</u>	FTE	x	.25 x \$3,852	=	<u>0</u>
4. Special Levies						
A. Cost of Living (General Fund excl COL)	<u>34,321,371</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. <b>2014-15</b> 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>4,744.0</u>	FTE	x	<u>\$0</u>	=	<u>0</u>
7. 2016-17 General State Aid (Sum of lines 1 through 6)					=	<u>\$25,966,642</u>
8. 2016-17 Extraordinary Need State Aid (General Fund Only)					=	<u>0</u>
9. 2016-17 Special Education State Aid (see Form 118)					=	<u>4,536,200</u>
10. 2016-17 KPERs State Aid (see Form 195)					=	<u>3,790,899</u>
11. 2016-17 Total State Aid Flow-Thru General Fund (Lines 7 through 10)					=	<u>\$34,293,741</u>
12. 6/30/2016 Unencumbered Cash Balance (General Fund)					=	<u>\$2,630</u>
13. 2016-2017 Mineral Production Tax (General Fund)					=	<u>\$0</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>\$380,211</u>
17. Interest on idle funds					=	<u>\$25,000</u>
18. Miscellaneous					=	<u>\$0</u>
19. 2016-2017 Estimated General Fund Budget Authority (Lines 11 through 18)					=	<u>\$34,701,582</u>

(49)

**Table I**  
**Adjusted General State Aid Calculation**

1. <b>2014-15</b> General State Aid		= <u>\$26,117,290</u>
2. Less <b>2014-15</b> Virtual State Aid	<u>16.9</u> Wtd FTE x \$3,852	= <u>65,099</u>
3. Less <b>2014-15</b> 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>104,209</u>
5. Less <b>2014-15</b> New Facilities State Aid	<u>0.0</u> Wtd FTE x \$3,852	= <u>0</u>
6. <b>2014-15</b> Adjusted General State Aid (Line 1 - (Lines 2 + 3 + 4 + 5)) (Goes to Form 151 Line 1)		= <u>\$25,947,982</u>

**Table II**  
**General State Aid Over-Proration FTE Calculation**

1. Sept. 20, 2015, FTE enrollment (Excludes 4 yr old at risk students.)		= <u>4,677.7</u>
2. Sept. 20, 2016, FTE enrollment (Excludes 4 yr old at risk students.)		= <u>4,677.7</u>
3. 3 Year Average FTE:	$\left( \frac{4,792.6}{(9/20/2014\ FTE)^*} + \frac{4,677.7}{(line\ 1)} \right) / 3 = \frac{4,677.7}{(line\ 2)} + \frac{4,716.0}{(goes\ to\ line\ 3)}$	= <u>4,716.0</u>
4. Sept. 20, 2016, 4 yr old at risk students		= <u>28.0</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>4,744.0</u>

(50)