

**NOTICE OF HEARING 2020-2021 BUDGET**

The governing body of Unified School District 467 will meet on the 10th day of August, 2020 at 7:00 PM, at 800 West Broadway 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 WCJSHS Lobby and will be available at this hearing.

The Amount of 2020 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2020-2021 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 Line	2018-2019 Actual		2019-2020 Actual		PROPOSED BUDGET 2020-2021		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2020 Tax to be Levied (6)	Est. Tax Rate* (7)
OPERATING								
General	06	3,163,992	20.000	3,332,358	20.000	3,460,561	1,019,303	20.000
Supplemental General (LOB)	08	1,150,417	20.074	1,113,900	17.352	1,149,306	1,124,130	21.188
SPECIAL REVENUE								
Federal Funds	07	147,967		163,092		166,582		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	66,000		74,416		78,716		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	326,412		326,242		335,326		
Bilingual Education	14	113,342		167,760		167,760		
Virtual Education	15	0		0		0		
Capital Outlay	16	726,230	7.990	743,764	7.994	924,961	424,449	8.000
Driver Training	18	5,986		4,698		8,350		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	240,458		283,691		299,273		
Professional Development	26	1,946		2,255		1,704		
Parent Education Program	28	0		0		0		
Summer School	29	0		0		0		
Special Education	30	352,811		379,114		426,006		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	134,309		132,532		134,782		
Gifts and Grants	35	171,615		253,252		344,140		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	303,069		455,215		492,315		
Contingency Reserve	53	0		100,000		0		
Textbook & Student Material Revolving	55	13,355		23,684		0		
Activity Fund	56	36,711		42,561		0		
DEBT SERVICE								
Bond and Interest #1	62	0	0.000	0	0.000	0	0	0.000
Bond and Interest #2	63	316,250	5.587	320,575	6.362	321,450	302,398	5.699
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
COOPERATIVES**								
Special Education	78	0		0		0		
TOTAL USD EXPENDITURES	100	7,270,870	53.651	7,919,109	51.708	8,311,232	2,870,280	54.887
Less: Transfers	105	1,048,236	xxxxxx	1,036,084	xxxxxx	1,100,716	xxxxxxxx	xxxxxxxx
NET USD EXPENDITURES	110	6,222,634	xxxxxx	6,883,025	xxxxxx	7,210,516	xxxxxxxx	xxxxxxxx
TOTAL USD TAXES LEVIED	115	2,921,093	xxxxxx	2,865,929	xxxxxx	2,870,280	xxxxxxxx	xxxxxxxx
OTHER								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	0	0.000	0	0.000	0	0	0.000
Rec Comm Emp Benefits & Spec Liab	86	0	0.000	0	0.000	0	0	0.000
TOTAL OTHER	120	0	0.000	0	0.000	0	0	0.000
TOTAL TAXES LEVIED	125	2,921,093		2,865,929		2,870,280		
Assessed Valuation - General Fund	128	\$52,851,412		\$54,151,643		\$50,965,162		
Assessed Valuation - All Other Funds	130	\$54,947,755		\$56,250,796		\$53,056,100		
Assessed Valuation - Capital Outlay	129	54,064,550		55,097,148		53,056,100		
Outstanding Indebtedness, July 1		2018		2019		2020		
General Obligation Bonds	135	3,280,000		3,065,000		2,835,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	783,649		556,220		321,150		
TOTAL USD DEBT	155	4,063,649		3,621,220		3,156,150		

\* Tax Rates are expressed in Mills

\*\* Sponsoring District Only

*Jimmy Mason*  
Clerk of the Board

*[Signature]*  
President

## Sources of Revenue and Proposed Budget for 2020-21

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue--2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local		
						Transfers	Other	
General	3,460,561	0	3,460,561	0	0	0	0	XXXXXXXXXX
Supplemental General	1,149,306	23,121	0	0	0	0	1,126,185	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	78,716	0	0	0	0	60,000	18,716	0
Adult Supplemental Education	0	0	0	0	0	0	0	0
At Risk (K-12)	335,326	0	0	0	0	335,326	0	0
Bilingual Education	167,760	0	0	0	0	167,760	0	0
Virtual Education	0	0	0	0	0	0	0	0
Capital Outlay	924,961	486,632	0	0	0	0	438,329	0
Driver Training	8,350	12,647	1,500	0	0	0	0	5,797
Declining Enrollment	0	0	0	0	0	0	XXXXXXXXXX	0
Extraordinary School Program	0	0	0	0	0	0	0	0
Food Service	299,273	29,702	2,080	138,474	0	39,521	89,496	0
Professional Development	1,704	0	1,125	0	0	0	579	0
Parent Education Program	0	0	0	0	0	0	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	426,006	39,258	0	7,000	0	369,748	10,000	0
Career and Postsecondary Education	134,782	0	0	2,000	0	127,782	5,000	0
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	344,140	139,140	0	0	0	0	205,000	0
Textbook & Student Materials Revolving	0	41,319	0	0	0	0	0	XXXXXXXXXX
School Retirement	0	0	0	0	0	0	0	0
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	492,315	0	492,315	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	215,722	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	14,656	0	0	0	0	0	XXXXXXXXXX
Bond and Interest #1	0	0	0	0	0	0	0	0
Bond and Interest #2	321,450	412,211	0	0	0	0	318,320	409,081
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	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	166,582	-29,351	XXXXXXXXXX	195,933	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>8,311,232</b>	<b>1,385,057</b>	<b>3,957,581</b>	<b>343,407</b>	<b>0</b>	<b>1,100,716</b>	<b>2,211,046</b>	<b>414,878</b>
Less Transfers	1,100,716							
<b>TOTAL Budget Expenditures</b>	<b>\$7,210,516</b>							

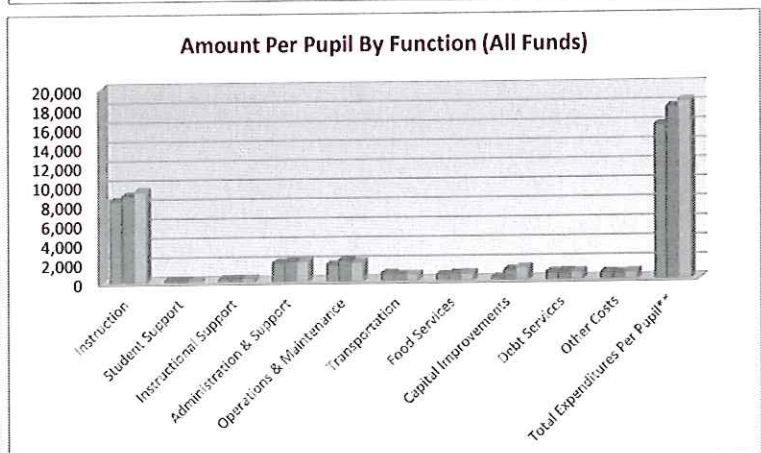
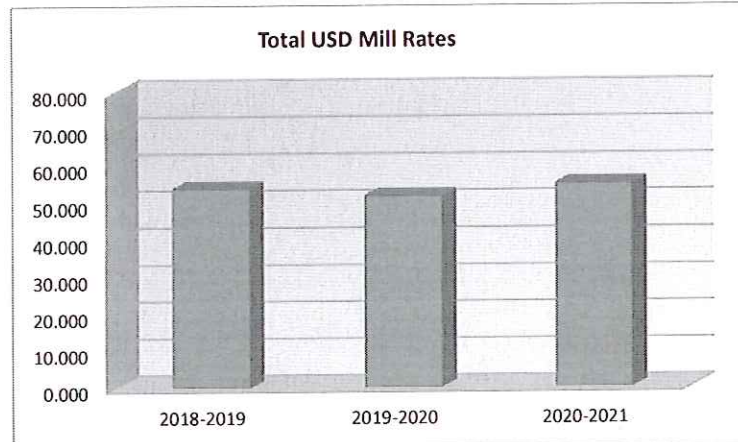
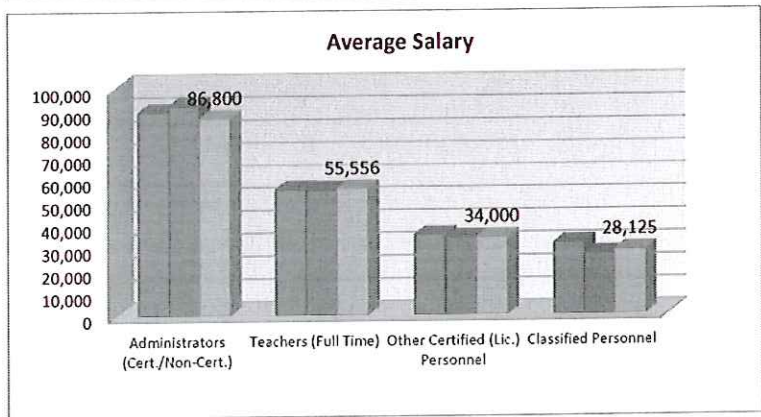
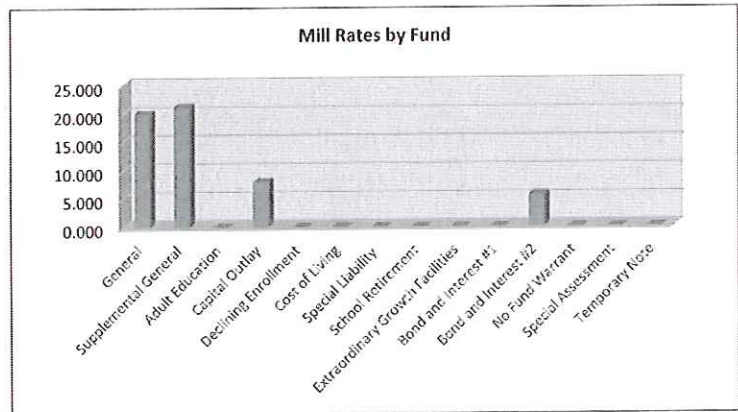
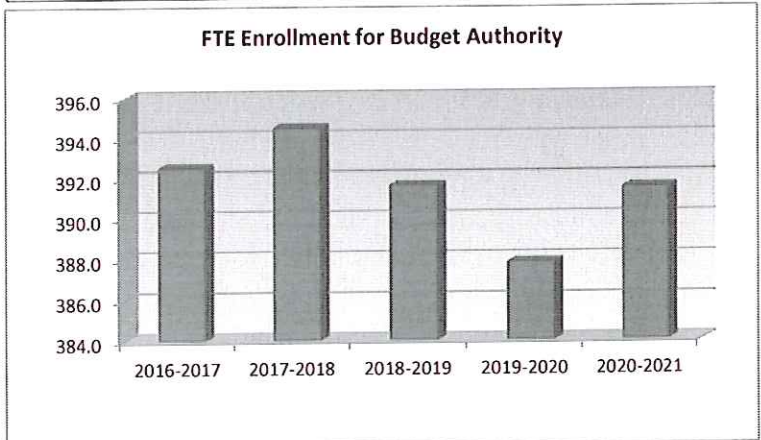
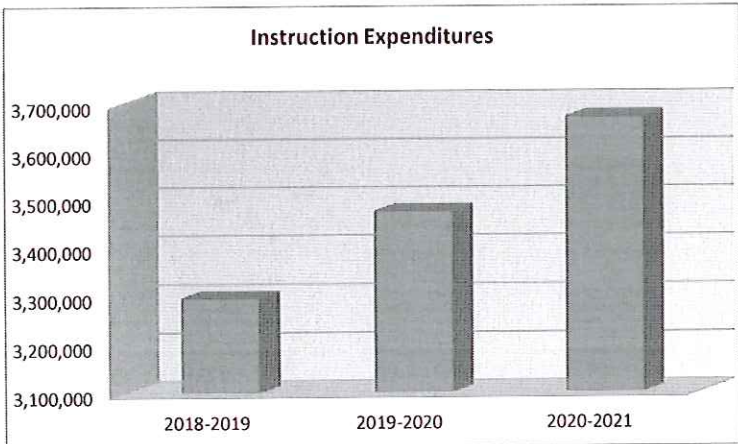
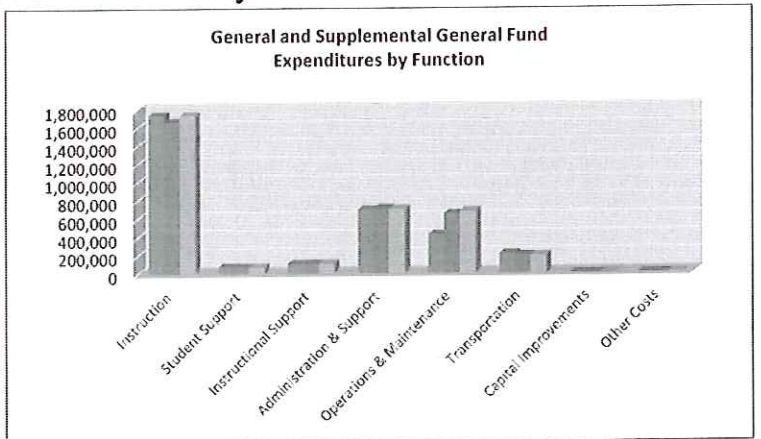
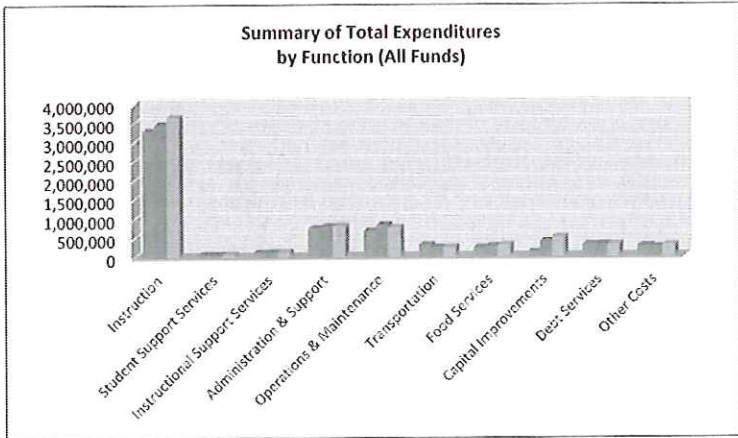
### Sources of Revenue - - State, Federal, Local

	2018-2019	2019-2020	2020-2021
State Revenues	3,488,848	3,782,336	3,957,581
Federal Revenues	289,345	308,990	343,407
Local Revenues*	2,366,873	2,280,853	2,211,046
<b>Total Revenues</b>	<b>6,145,066</b>	<b>6,372,179</b>	<b>6,512,034</b>
Revenues Per Pupil	15,692	16,432	16,634

Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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

# USD 467 - Leoti - Summary



2018-2019

2019-2020

2020-2021

**USD Form 150  
2020-2021  
ESTIMATED LEGAL MAXIMUM GENERAL FUND BUDGET**

**General Fund Budget – Lines 1 through 18**

1. 2020-21 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (4 yr old).) (from Table I)	=	<u>385.6</u>
2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)	=	<u>4.5</u>
9/20/20 <u>4.5</u> + 2/20/21 <u>0.0</u>		
3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)	=	<u>390.1</u>
4. Estimated 2020-21 weighted low enrollment and high enrollment.		
(from line 3) <u>390.1</u> x <u>0.453575</u> factor (from Table II)	=	<u>176.9</u>
(see Footnote (a) and (b))	=	<u>21.2</u>
5. Estimated 2020-21 Bilingual Weighting		
A. (9/20/20 Contact Hrs <u>321.9</u> + 2/20/21 Contact Hrs <u>0.0</u> ) / 6 x 0.395	=	<u>21.2</u>
B. (9/20/20 ELL Headcount <u>75</u> + 2/20/21 ELL Hdct <u>0</u> ) x .185	=	<u>13.9</u>
Note: Bilingual weighting is based on the higher of contact hours or headcount.		
6. Estimated 2020-21 Career Technical Education (CTE) weighting (see Footnote (c))		
(9/20/20 CTE contact hrs <u>93.0</u> + 2/20/21 contact hrs <u>0.0</u> ) / 6 x 0.5	=	<u>7.8</u>
7. Estimated 2020-21 At-Risk Student Weighting		
9/20/20 Free Lunch <u>126</u> + 2/20/21 Free Lunch <u>0</u> x 0.484	=	<u>61.0</u>
8. Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V, Line 2)	=	<u>2.5</u>
9. Estimated 2020-21 School Facilities Weighting (see Footnote (d))		
9/20/20 School Facilities FTE <u>0.0</u> + 2/20/21 School Facilities FTE <u>0.0</u> x 0.25	=	<u>0.0</u>
10. Estimated 2020-21 Transportation Weighting (Table III, Line 6)	<u>142,524</u> + \$4,569	= <u>31.2</u>
11. Estimated 2020-21 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.	<u>0</u> + \$4,569	= <u>0.0</u>
12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f)	<u>300,000</u> + \$4,569	= <u>65.7</u>
13. Estimated FHSU Math & Science Academy FTE enrollment		= <u>1.0</u>
14. Estimated 2020-21 Virtual State Aid (Table IV, Line 4)		= <u>\$0</u>
15. Estimated 2020-21 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)	<u>757.4</u> x \$4,569 + 0	= <u>\$3,460,561</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)	<u>\$0</u> + \$4,569	= <u>0.0</u>
(maximum allowed for this district) (Amt district will use, up to the maximum)		
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)	<u>757.4</u> x \$4,569 + 0	= <u>\$3,460,561</u>

**Local Option Budget -- See Form 155**

18. Estimated 2020-21 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)		
(Lines 3 through 11 + 16) = 690.7 x 4608 = \$3182746 + <u>300,000</u> (Spec Ed)	=	<u>\$3,482,746</u>

**TABLE I - KSA 72-5132**

	NO	USD#	467
1. Does the district qualify for the 3 yr Average?			= 387.5
2. 9/20/17 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 387.5
3. 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
4. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 385.6
5. Estimated 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
6. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= 383.8
7. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		0.0	= 0.0
8. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 387.5
9. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 385.6
10. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= 383.8
11. 3 YR AVG FTE*: (	387.5 (line 8)	+	385.6 (line 9)
	383.8 (line 10)	)/3=	385.6 (goes to line 11)
			= 0.0
* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			
12. 2020-21 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= 385.6
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= 385.6

**TABLE II - Low and High Enrollment Weighting (KSA 72-5149)**

Enrollment of District	Factor
0 - 99.9	1.014331
100 - 299.9	{[7337 - 9.655 (E - 100)]+3642.4} -1
300 - 1,621.9	{[5406 - 1.237500 (E - 300)]+3642.4} -1
1622 and over	0.03504

E is the Adjusted FTE Enrollment (from Page 1, line 3)

**EXAMPLE: (FTE of 954.0)**

{[5406 - 1.237500 (954.0 - 300)]+3642.4}-1  
 {[5406 - 1.237500 (654.0)]+3642.4}-1  
 {[5406 - 809.325]+3642.4}-1  
 {4597.675+3642.4}-1  
 1.261991-1  
 0.261991

**TABLE III - Transportation Weighting (KSA 72-5148)**

1. Area of district in square miles 9-20-2020.			= 775.3
2. All public pupils transported or for whom transportation is being made available 9-20-2020 who reside in the district 2.5 miles or more (Estimated)	69.0	+ 2-20-21	0.0
			= 69.0
3. Index of density = Line 2	69.0	divided by Line 1	775.3
			= 0.089
4. Using index of density (Line 3), determine Per Capita Allowance.			= \$1,500
		Factor A [BASE Change]	1.0970
		Factor B [Transported Students times Per Capita Allowance]	\$103,500
		Factor C [Factor B times Constant]	\$103,500
		Factor D [Factor C times Factor A]	\$113,540
6. Take higher of 2020-21 Trans. State Aid 113,540 or 2016-17 Trans. State Aid 142,524 (to Line 10, Page 1)			= 142,524

*In no event shall the transportation weighting of the school district result in the portion of such school district's state foundation aid attributable to the transportation weighting being in excess of 110% of such school district's total expenditures from all funds for transporting students for the immediately preceding school year.*

1. Estimated 9/20/20 FTE enrollment for full-time students enrolled in virtual programs.	0.0 X	\$5,000	=	0
2. Estimated 9/20/20 FTE enrollment for part-time students enrolled in virtual programs.	0.0 X	\$1,700	=	0
3. Estimated Virtual Credits* (19 years and older).	0.00 X	\$709	=	0
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)			=	\$0

\*No student shall be counted for more than 6 credits per year.

"Virtual School" means any school or educational program that: (1) Is offered for credit; (2) uses distance-learning technologies which predominately use internet-based methods to deliver instruction; (3) involves instruction that occurs asynchronously with the teacher and pupil in separate locations; (4) requires the pupil to make academic progress toward the next grade level and matriculation from kindergarten through high school graduation; (5) requires the pupil to demonstrate competence in subject matter for each class or subject in which the pupil is enrolled as part of the virtual school; and (6) requires age-appropriate pupils to complete state assessment tests.

**TABLE V**  
**High At-Risk Weighting Calculation (KSA 72-5151)**

	USD#	<u>467</u>
1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)		= <u>31.03 %</u>
A. 9/20/20 + 2/20/21 Headcount (from Open page)	= <u>406</u>	
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	= <u>126</u>	
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= <u>2.5</u>
A. USD Level (i or ii)	= <u>0.0</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= <u>0.0</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= <u>0.0</u>	
B. SCHOOL Level      ***Enter building enrollment on HD-AR_BLDG worksheet***	= <u>2.5</u>	

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 321.9 ÷ 6 x 0.395 = 21.1918 (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and multiplying by factor of 0.185. Total headcount 75 x 0.185 = 13.8750 (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours 93.0 ÷ 6 = 15.5000 (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to **July 1, 2015** 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 on USD 207 and USD 475.
- (e) Preschool-Aged At-Risk (4 yr old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

(NOTE: If September 20 falls on a weekend, the following Monday will be the official count date.)

**ADDITIONAL DEFINITION FOR SCHOOL FACILITIES (Must use a minimum LOB listed below to qualify for this provision.)**

*e) School Facilities Definition - School facilities weighting is available for school districts whose adopted local option budget (LOB) is at least 25% for 2014-15 and have constructed an entirely new facility or an addition to an existing facility. Only eligible to schools that had a bond election prior to July 1, 2015 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 on USD 207 or USD 475.*

The determination of weighting will be based upon the number of full-time equivalent (FTE) students that are enrolled and attending in the new facility September 20 (and February 20 for districts qualifying under K.S.A. 72-5139). In the case of school districts that have constructed an addition to existing facilities, the number of students that are enrolled and attending in the new classroom facility will be counted on a full-time equivalent basis (see example 2.) The additional weighting for this provision of the law is applicable for two years only. For a new facility, the FTE is for the entire building (see example 1). For additions to an existing facility, the following calculation would be utilized.

**Example #1: (For new buildings.)**

For a totally new constructed building, the FTE equals the total enrollment FTE for that building.

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
		320.0

Weighting for example:  $320.0 \times 0.25 = 80.0 \times \$4,569 = \$365,520$

**Example #2: (For new additions)**

Total number of students in each new classroom \_\_\_\_\_  
 Number of class periods (divide by) \_\_\_\_\_  
 Full-time equivalent enrollment = \_\_\_\_\_

Example:	New classroom A =	105	students for the day
	New classroom B =	154	students for the day
	New classroom C =	133	students for the day
	New classroom D =	121	students for the day
	TOTAL =	513	
	divide by	7	class periods
	=	73.3	FTE

Weighting for above example:  $73.3 \times 0.25 = 18.3 \times \$4,569 = \$83,613.$

**Qualifying for the 3yr Average (Goes to Table I)**

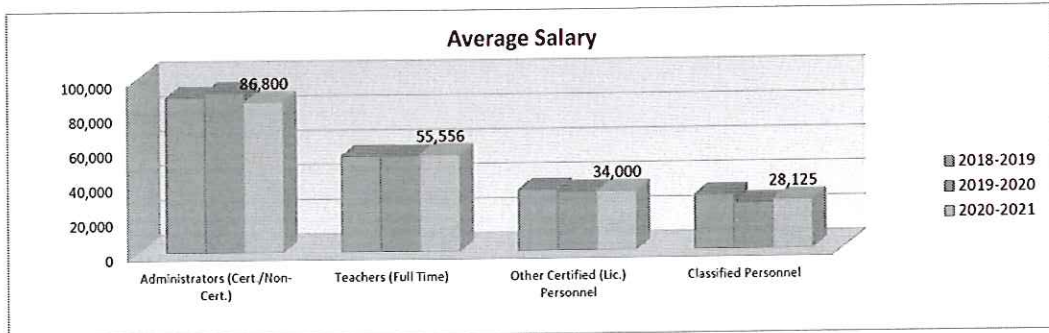
- |  |   |            |
|--|---|------------|
| 1. Did the district receive Federal Impact Aid?  | = | <u>NO</u>  |
| 2. Did the district have a military dependent student enrolled during the 2019-2020 school year?           | = | <u>NO</u>  |
| 3. Did the district decline in enrollment for 2019-2020 school year compared to the 2018-2019 school year? | = | <u>YES</u> |

**Qualifying for Military Provision for 2/20 weightings**

Is the 2/20/21 Est. FTE Enrollment 0.0  $\geq 25$  or 1% of the 9/20/20 Est. FTE Enrollment 387.0 = NO

USD# 467  
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	5.0	447,666	89,533	5.0	461,656	92,331	5.0	434,000	86,800
Teachers (Full Time)	37.0	2,043,776	55,237	37.0	2,034,789	54,994	36.0	2,000,000	55,556
Other Certified (Licensed) Personnel	3.0	105,045	35,015	3.0	101,645	33,882	3.0	102,000	34,000
Classified Personnel	33.0	1,035,771	31,387	33.0	874,645	26,504	32.0	900,000	28,125
Substitutes/Temporary Help	XXXXX	134,722	XXXXXXXXXX	XXXXX	108,095	XXXXXXXXXX	XXXXX	130,000	XXXXXXXXXX



**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.



Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,295,322	53%	3,473,306	50%	5%	3,669,846	51%	6%
Student Support Services	81,344	1%	81,364	1%	0%	83,795	1%	3%
Instructional Support Services	132,526	2%	139,016	2%	5%	142,046	2%	2%
Administration & Support	751,080	12%	807,309	12%	7%	813,158	11%	1%
Operations & Maintenance	684,651	11%	837,638	12%	22%	783,017	11%	-7%
Transportation	309,128	5%	263,067	4%	-15%	267,167	4%	2%
Food Services	239,516	4%	292,177	4%	22%	309,742	4%	6%
Capital Improvements	127,321	2%	406,774	6%	219%	513,724	7%	26%
Debt Services	316,250	5%	320,575	5%	1%	321,450	4%	0%
Other Costs	285,496	5%	261,799	4%	-8%	306,571	4%	17%
<b>Total Expenditures*</b>	<b>6,222,634</b>	<b>100%</b>	<b>6,883,025</b>	<b>100%</b>	<b>11%</b>	<b>7,210,516</b>	<b>100%</b>	<b>5%</b>
Amount per Pupil	\$15,890		\$17,749		12%	\$18,418		4%
<b>Current Expenditures**</b>	<b>5,180,154</b>	<b>100%</b>	<b>5,818,686</b>	<b>100%</b>	<b>12%</b>	<b>5,964,105</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$13,228		\$15,004		13%	\$15,234		2%

Percent of Expenditures

Instruction*** (Total Expenditures)	3,242,061	52%	3,455,575	50%	-2%	3,634,702	50%	0%
Instruction*** (Current Expenditures)	3,242,061	63%	3,455,575	59%	-4%	3,634,702	61%	2%

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

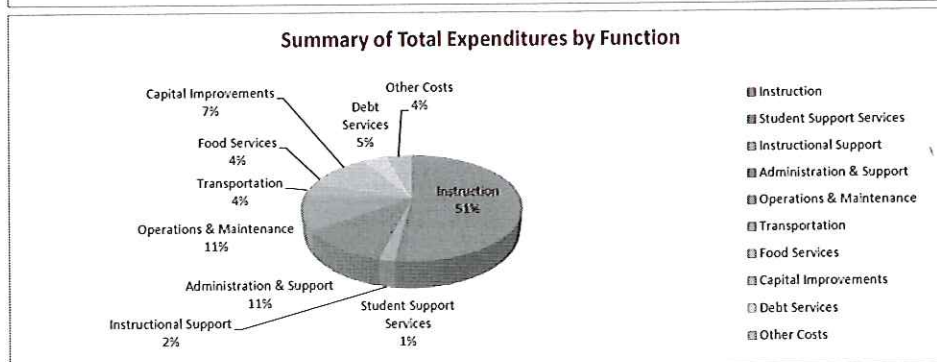
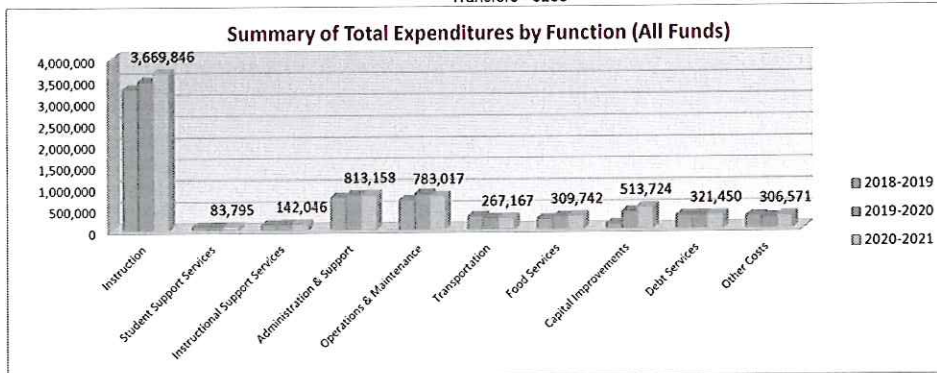
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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:

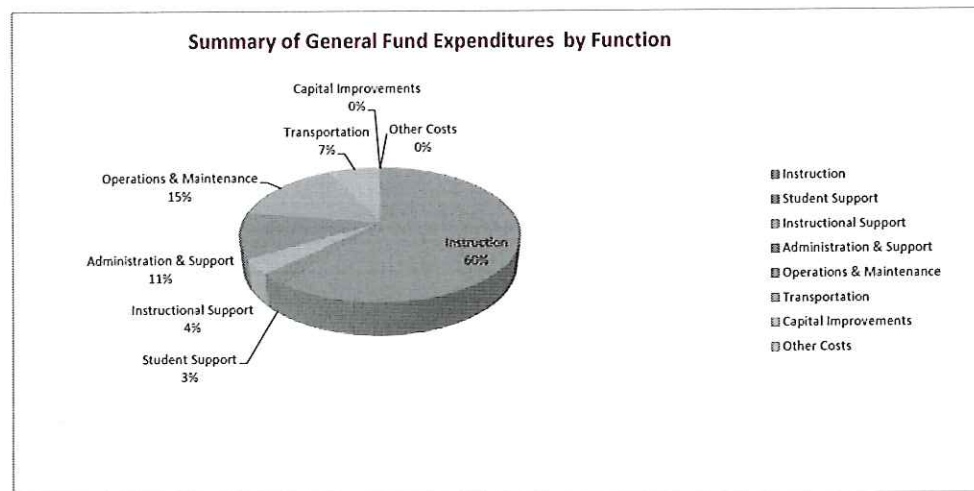
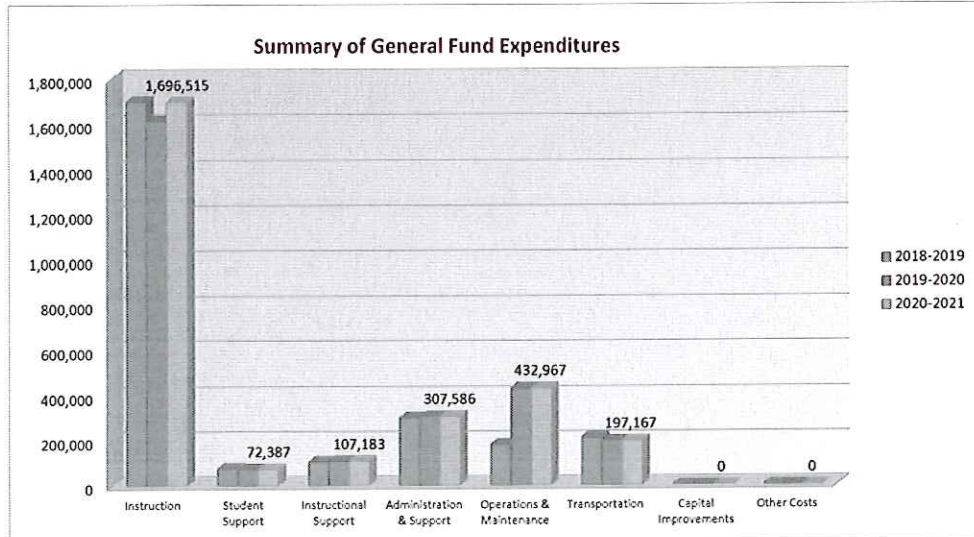
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 5100
- Transfers - 5200



**Summary of General Fund Expenditures  
by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	1,697,926	66%	1,611,908	59%	-5%	1,696,515	60%	5%
Student Support	75,511	3%	72,387	3%	-4%	72,387	3%	0%
Instructional Support	104,550	4%	107,183	4%	3%	107,183	4%	0%
Administration & Support	301,153	12%	307,586	11%	2%	307,586	11%	0%
Operations & Maintenance	180,163	7%	432,967	16%	140%	432,967	15%	0%
Transportation	212,709	8%	197,167	7%	-7%	197,167	7%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>2,572,012</b>	<b>100%</b>	<b>2,729,198</b>	<b>100%</b>	<b>6%</b>	<b>2,813,805</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$6,568		\$7,038		7%	\$7,187		2%

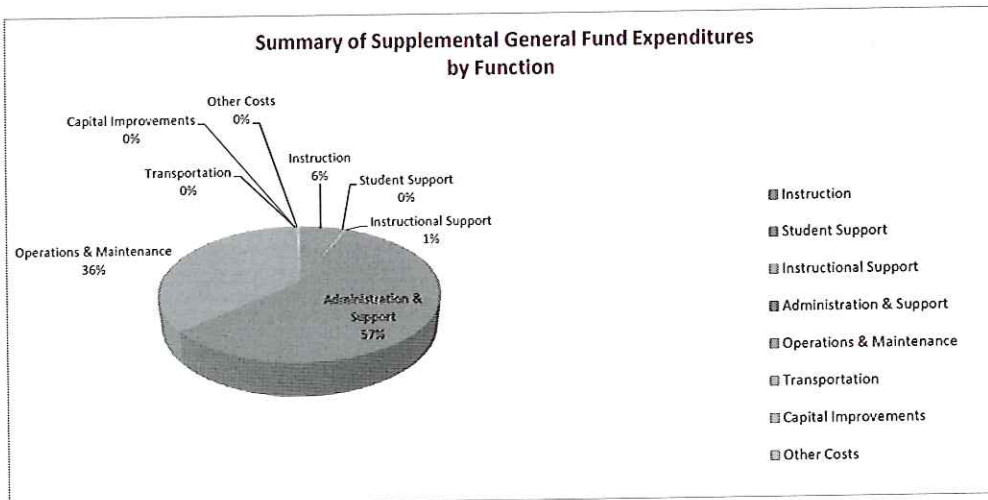
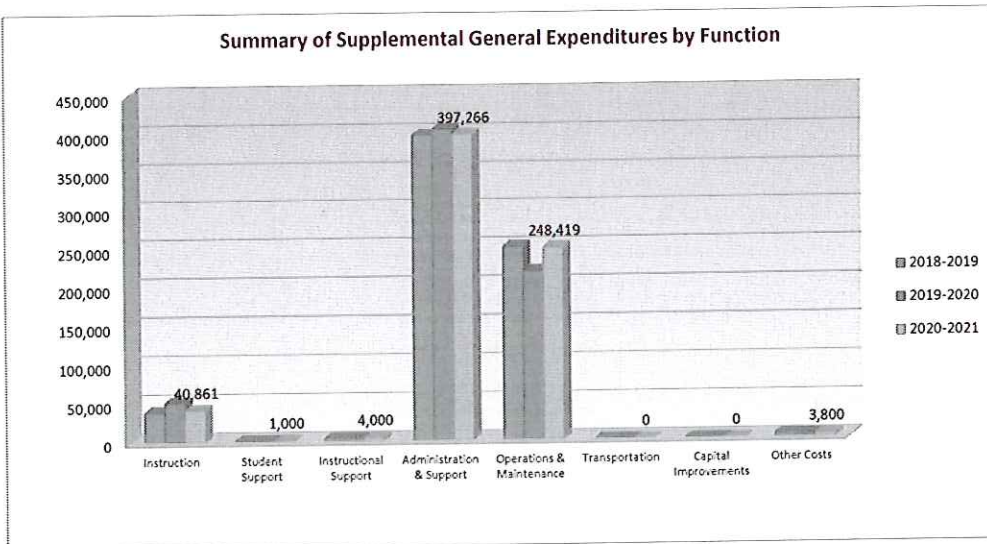
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	38,448	6%	50,642	7%	32%	40,861	6%	-19%
Student Support	935	0%	913	0%	-2%	1,000	0%	10%
Instructional Support	3,578	1%	3,707	1%	4%	4,000	1%	8%
Administration & Support	396,550	57%	403,786	59%	2%	397,266	57%	-2%
Operations & Maintenance	250,116	36%	218,216	32%	-13%	248,419	36%	14%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,534	1%	3,712	1%	-18%	3,800	1%	2%
<b>Total Expenditures</b>	<b>694,161</b>	<b>100%</b>	<b>680,976</b>	<b>100%</b>	<b>-2%</b>	<b>695,346</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$1,773		\$1,756		-1%	\$1,776		1%

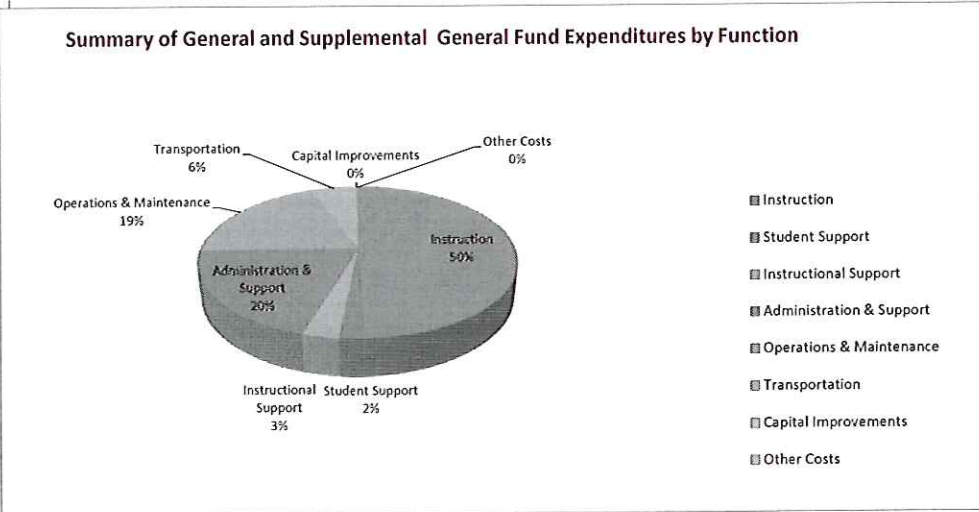
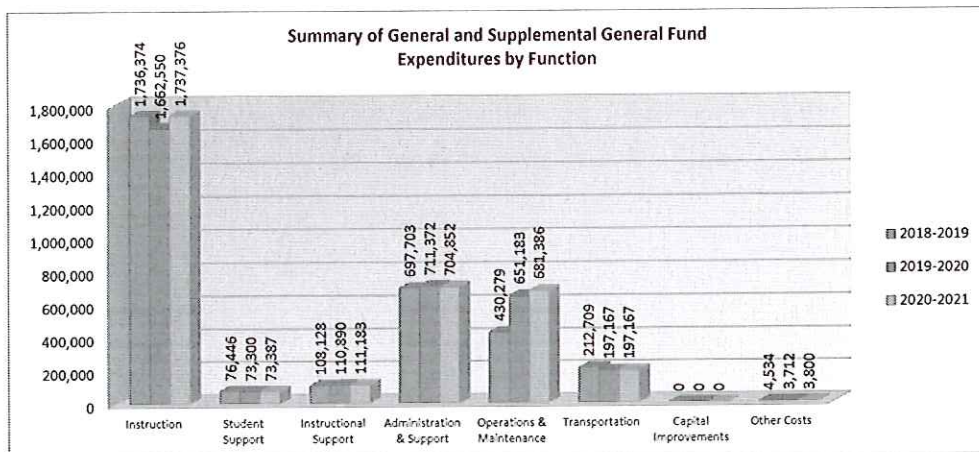
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% incl/ dec	2020-2021 Budget	% of Tot	% incl/ dec
Instruction	1,736,374	53%	1,662,550	49%	-4%	1,737,376	50%	5%
Student Support	76,446	2%	73,300	2%	-4%	73,387	2%	0%
Instructional Support	108,128	3%	110,890	3%	3%	111,183	3%	0%
Administration & Support	697,703	21%	711,372	21%	2%	704,852	20%	-1%
Operations & Maintenance	430,279	13%	651,183	19%	51%	681,386	19%	5%
Transportation	212,709	7%	197,167	6%	-7%	197,167	6%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	4,534	0%	3,712	0%	-18%	3,800	0%	2%
<b>Total Expenditures</b>	<b>3,266,173</b>	<b>100%</b>	<b>3,410,174</b>	<b>100%</b>	<b>4%</b>	<b>3,509,151</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$8,341		\$8,794		5%	\$8,963		2%

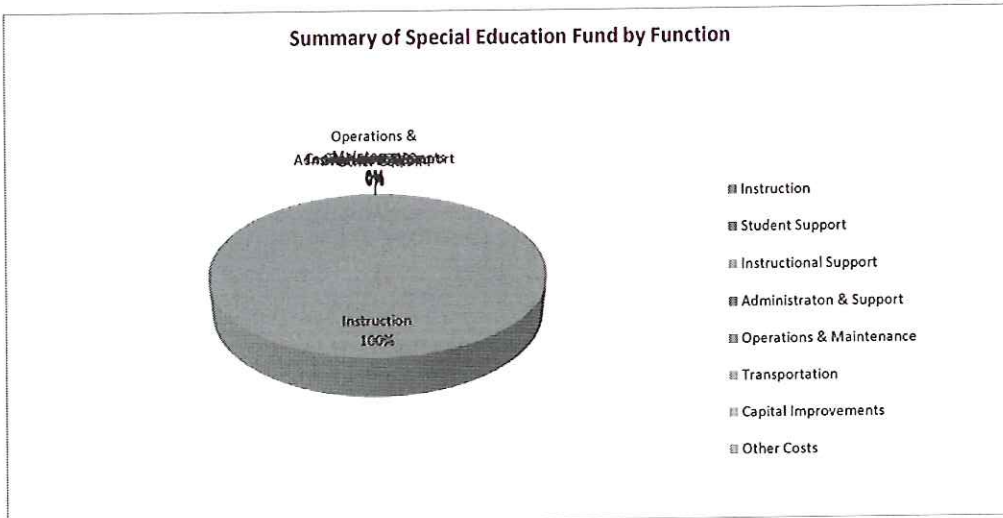
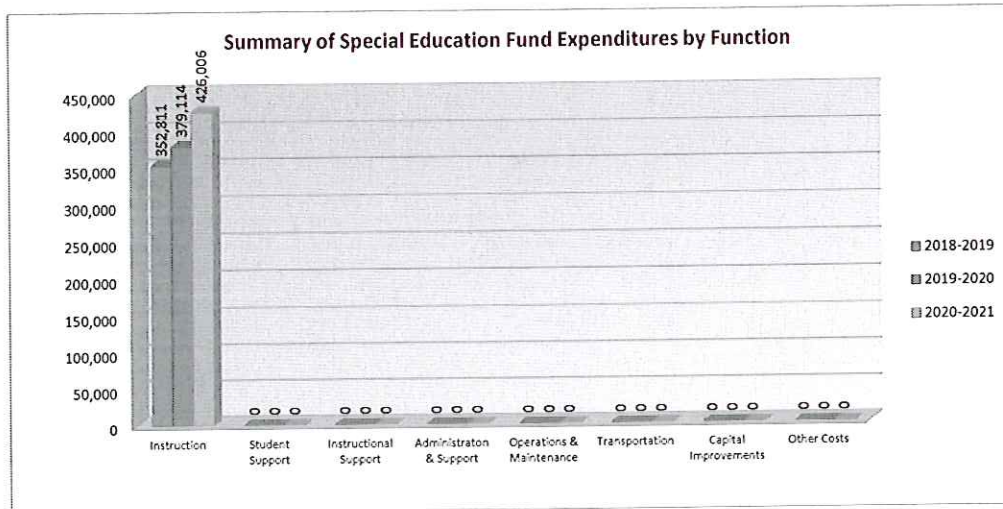
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumxpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

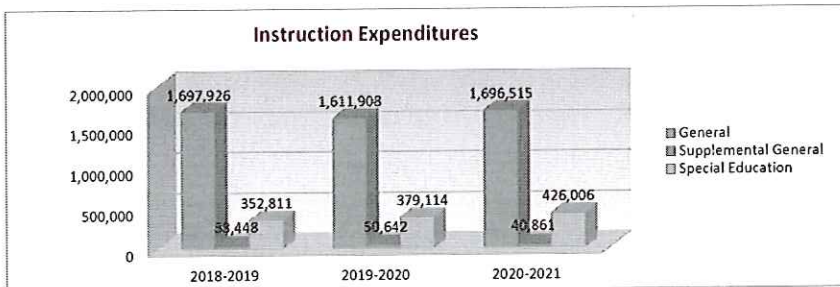
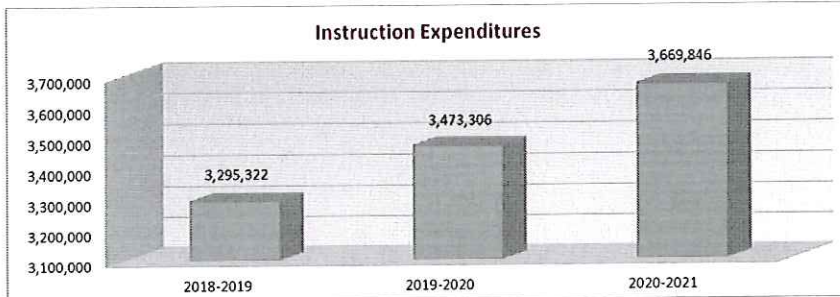
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	352,811	100%	379,114	100%	7%	426,006	100%	12%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	0	0%	0	0%	0%	0	0%	0%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	0	0%	0	0%	0%	0	0%	0%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>352,811</b>	<b>100%</b>	<b>379,114</b>	<b>100%</b>	<b>7%</b>	<b>426,006</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$901		\$978		9%	\$1,088		11%

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)

	2018-2019 Actual	2019-2020 Actual	% incl/ dec	2020-2021 Budget	% incl/ dec
General	1,697,926	1,611,908	-5%	1,696,515	5%
Federal Funds	130,299	149,933	15%	153,423	2%
Supplemental General	38,448	50,642	32%	40,861	-19%
Preschool-Aged At-Risk	66,000	74,416	13%	78,716	6%
At Risk (K-12)	326,412	326,242	0%	335,326	3%
Bilingual Education	113,342	167,760	48%	167,760	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	53,261	17,731	-67%	35,144	98%
Driver Education	5,986	4,448	-26%	7,850	76%
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	352,811	379,114	7%	426,006	12%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	134,309	130,700	-3%	132,782	2%
Gifts/Grants	130,781	204,575	56%	295,463	44%
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	195,681	289,592	48%	300,000	4%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	13,355	23,684	77%	0	0%
Activity Fund	36,711	42,561	16%	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%
<b>SUBTOTAL</b>	<b>3,295,322</b>	<b>3,473,306</b>	<b>5%</b>	<b>3,669,846</b>	<b>6%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	8,415	8,956	6%	9,374	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>3,295,322</b>	<b>3,473,306</b>	<b>5%</b>	<b>3,669,846</b>	<b>6%</b>



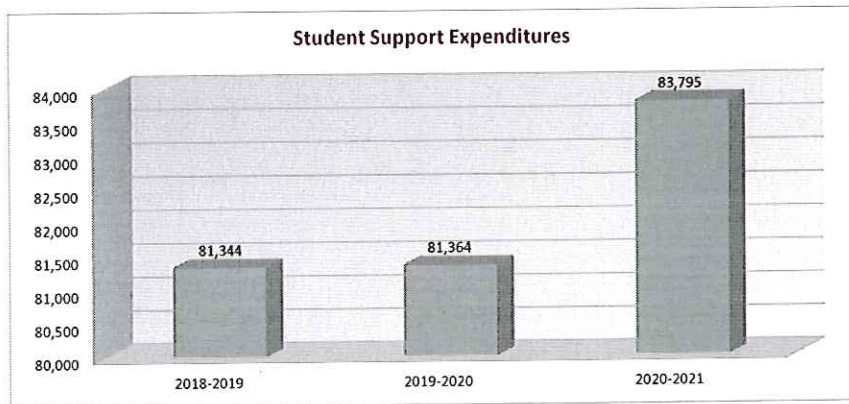
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Student Support Expenditures (2100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	75,511	72,387	-4%	72,387	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	935	913	-2%	1,000	10%
Preschool-Aged At-Risk	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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	408	0%	408	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	4,898	7,656	56%	10,000	31%
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%
<b>SUBTOTAL</b>	<b>81,344</b>	<b>81,364</b>	<b>0%</b>	<b>83,795</b>	<b>3%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	208	210	1%	214	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>81,344</b>	<b>81,364</b>	<b>0%</b>	<b>83,795</b>	<b>3%</b>



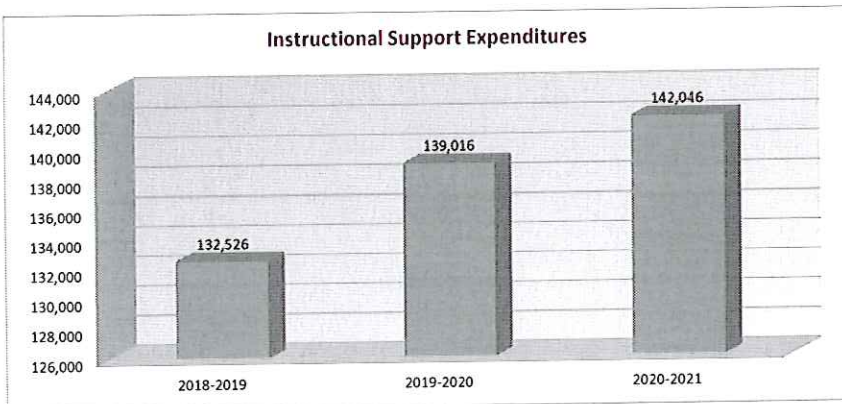
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

## Instructional Support Expenditures (2200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	104,550	107,183	3%	107,183	0%
Federal Funds	15,425	13,159	-15%	13,159	0%
Supplemental General	3,578	3,707	4%	4,000	8%
Preschool-Aged At-Risk	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	1,946	2,255	16%	1,704	-24%
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%
Career and Postsecondary Ed.	0	1,832	0%	2,000	9%
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	7,027	10,880	55%	14,000	29%
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%
<b>SUBTOTAL</b>	<b>132,526</b>	<b>139,016</b>	<b>5%</b>	<b>142,046</b>	<b>2%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	338	358	6%	363	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>132,526</b>	<b>139,016</b>	<b>5%</b>	<b>142,046</b>	<b>2%</b>



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

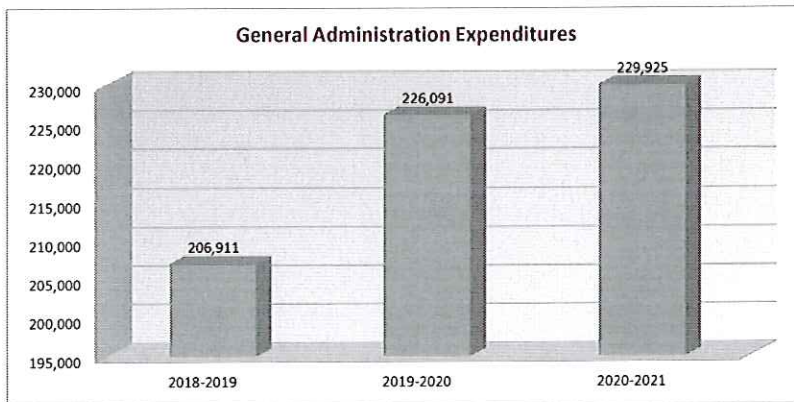
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.



General Administration Expenditures (2300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	195,028	204,212	5%	204,212	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	30	0%	50	67%
Preschool-Aged At-Risk	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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	663	0%	663	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%		
KPERS Spec. Ret. Contribution	11,883	21,186	78%	25,000	18%
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%
<b>SUBTOTAL</b>	<b>206,911</b>	<b>226,091</b>	<b>9%</b>	<b>229,925</b>	<b>2%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	528	583	10%	587	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>206,911</b>	<b>226,091</b>	<b>9%</b>	<b>229,925</b>	<b>2%</b>



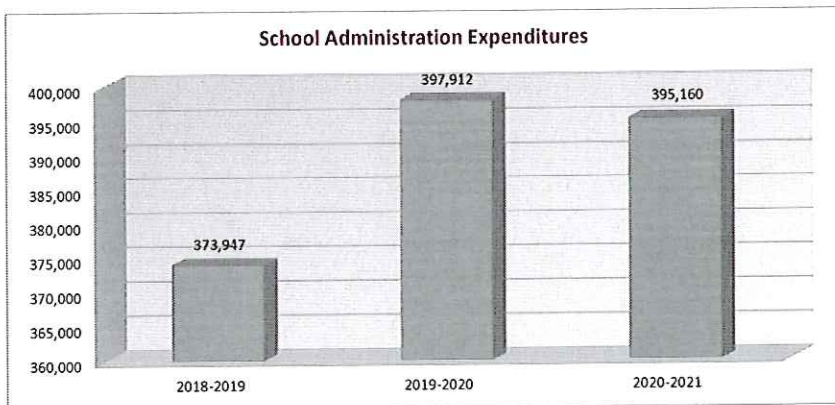
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

## School Administration Expenditures (2400)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	16,183	17,007	5%	17,007	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	331,142	337,260	2%	328,838	-2%
Preschool-Aged At-Risk	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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	26,622	43,645	64%	49,315	13%
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%
<b>SUBTOTAL</b>	<b>373,947</b>	<b>397,912</b>	<b>6%</b>	<b>395,160</b>	<b>-1%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	955	1,026	7%	1,009	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>373,947</b>	<b>397,912</b>	<b>6%</b>	<b>395,160</b>	<b>-1%</b>



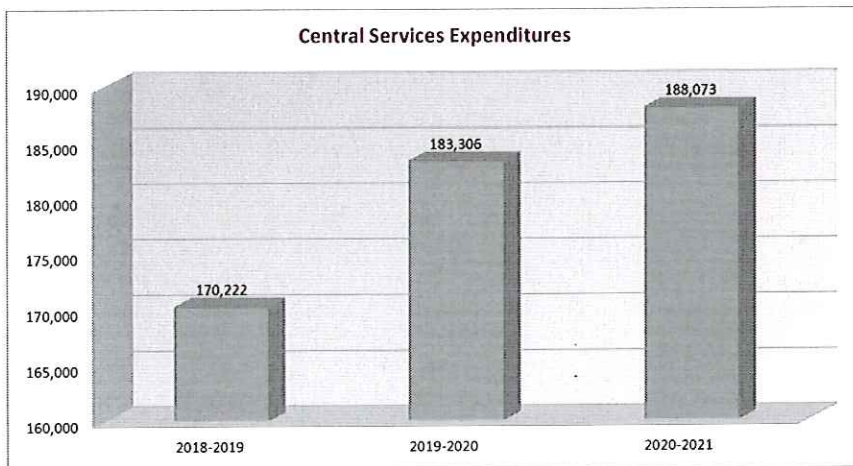
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	89,942	86,367	-4%	86,367	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	65,408	66,496	2%	68,378	3%
Preschool-Aged At-Risk	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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	430	11,328	2534%	11,328	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	14,442	19,115	32%	22,000	15%
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%
<b>SUBTOTAL</b>	<b>170,222</b>	<b>183,306</b>	<b>8%</b>	<b>188,073</b>	<b>3%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	435	473	9%	480	2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>170,222</b>	<b>183,306</b>	<b>8%</b>	<b>188,073</b>	<b>3%</b>



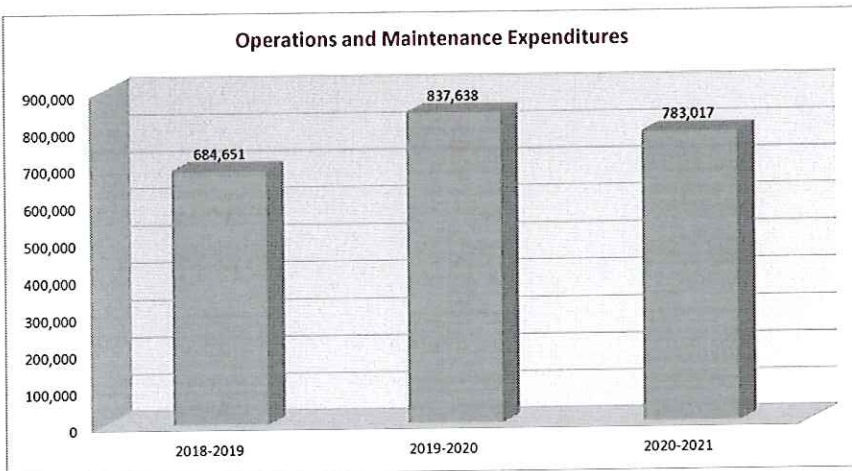
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Operations and Maintenance Expenditures (2600)

	2018-2019 Actual	2019-2020 Actual	% incl/ dec	2020-2021 Budget	% incl/ dec
General	180,163	432,967	140%	432,967	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	250,116	218,216	-13%	248,419	14%
Preschool-Aged At-Risk	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	199,134	48,088	-76%	59,600	24%
Driver Training	0	250	0%	500	100%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	7,676	1,531	-80%	1,531	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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	22,537	0	-100%	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	25,025	36,586	46%	40,000	9%
Contingency Reserve	0	100,000	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%
<b>SUBTOTAL</b>	<b>684,651</b>	<b>837,638</b>	<b>22%</b>	<b>783,017</b>	<b>-7%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	1,748	2,160	24%	2,000	-7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>684,651</b>	<b>837,638</b>	<b>22%</b>	<b>783,017</b>	<b>-7%</b>



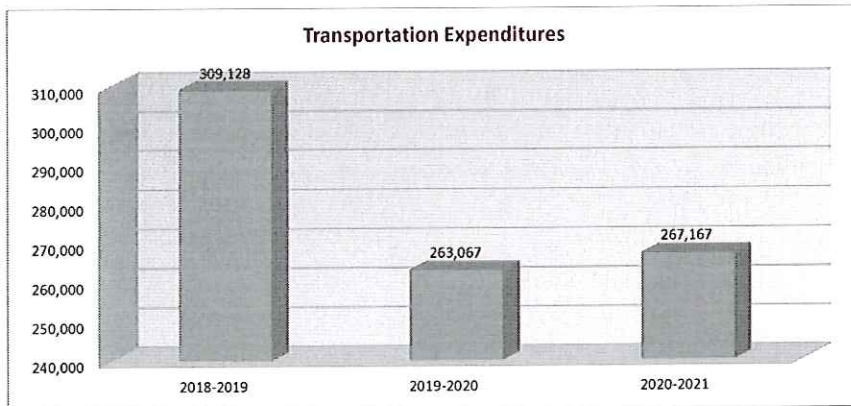
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Transportation Expenditures (2700)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	212,709	197,167	-7%	197,167	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	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	85,662	49,362	-42%	50,000	1%
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%
Career and Postsecondary Ed.	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	10,757	16,538	54%	20,000	21%
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%
<b>SUBTOTAL</b>	<b>309,128</b>	<b>263,067</b>	<b>-15%</b>	<b>267,167</b>	<b>2%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	789	678	-14%	682	1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>309,128</b>	<b>263,067</b>	<b>-15%</b>	<b>267,167</b>	<b>2%</b>



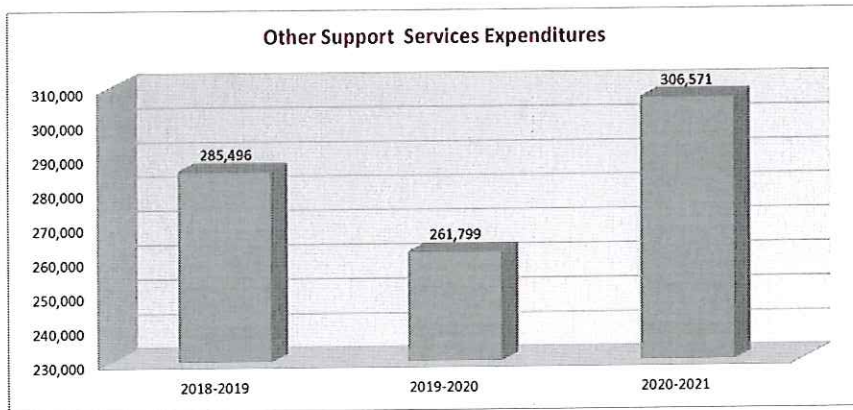
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Other Support Services Expenditures (2900)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	2,243	0	-100%	0	0%
Supplemental General	4,534	3,712	-18%	3,800	2%
Preschool-Aged At-Risk	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	260,852	255,316	-2%	300,000	18%
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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	17,867	2,771	-84%	2,771	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%
<b>SUBTOTAL</b>	<b>285,496</b>	<b>261,799</b>	<b>-8%</b>	<b>306,571</b>	<b>17%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	729	675	-7%	783	16%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>285,496</b>	<b>261,799</b>	<b>-8%</b>	<b>306,571</b>	<b>17%</b>



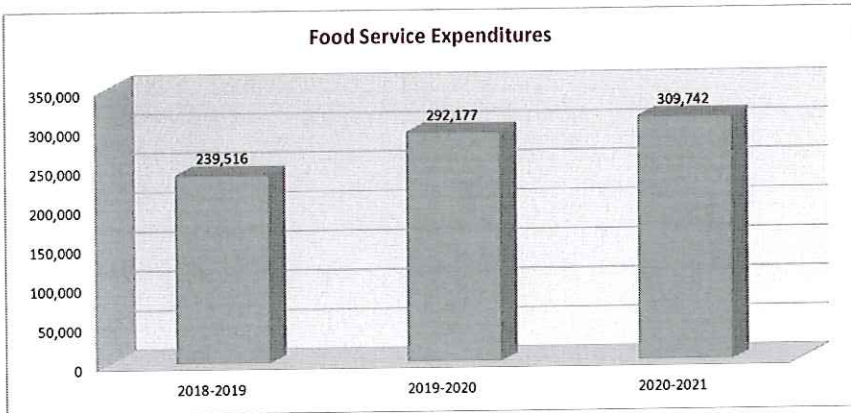
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Food Services Expenditures (3100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	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	232,782	282,160	21%	297,742	6%
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%
Career and Postsecondary Ed.	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	6,734	10,017	49%	12,000	20%
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%
<b>SUBTOTAL</b>	<b>239,516</b>	<b>292,177</b>	<b>22%</b>	<b>309,742</b>	<b>6%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	612	753	23%	791	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>239,516</b>	<b>292,177</b>	<b>22%</b>	<b>309,742</b>	<b>6%</b>



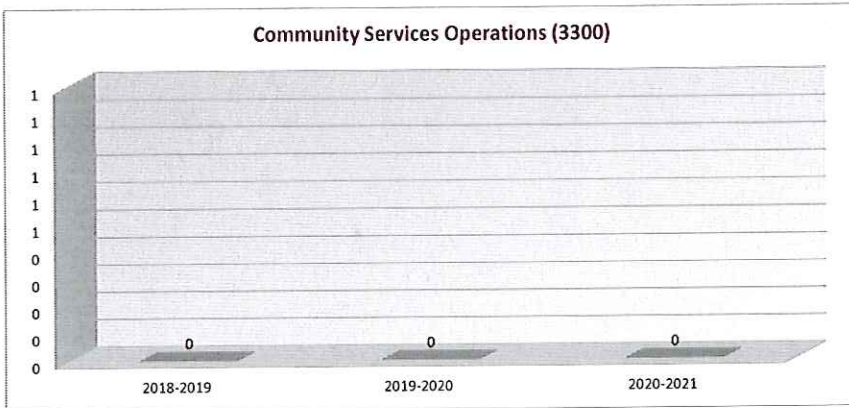
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Community Services Operations (3300)

	2018-2019 Actual	2019-2020 Actual	% incl/ dec	2020-2021 Budget	% incl/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	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%
Career and Postsecondary Ed.	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%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



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

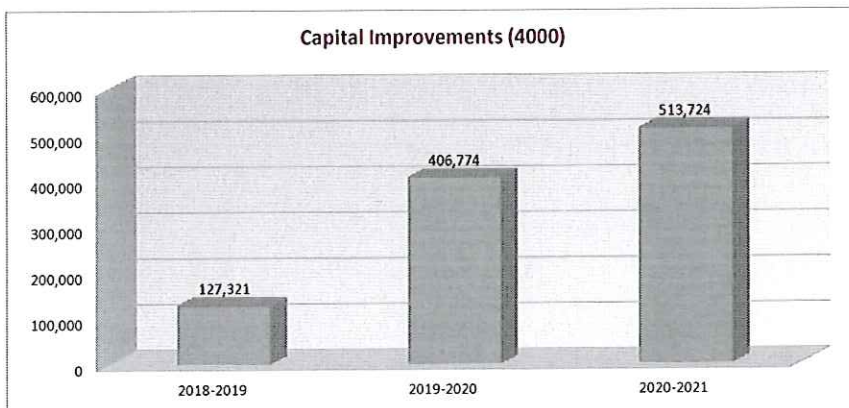
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.



Capital Improvements Expenditures (4000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	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	127,321	373,267	193%	480,217	29%
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%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	33,507	0%	33,507	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%
<b>SUBTOTAL</b>	<b>127,321</b>	<b>406,774</b>	<b>219%</b>	<b>513,724</b>	<b>26%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	325	1,049	223%	1,312	25%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>127,321</b>	<b>406,774</b>	<b>219%</b>	<b>513,724</b>	<b>26%</b>



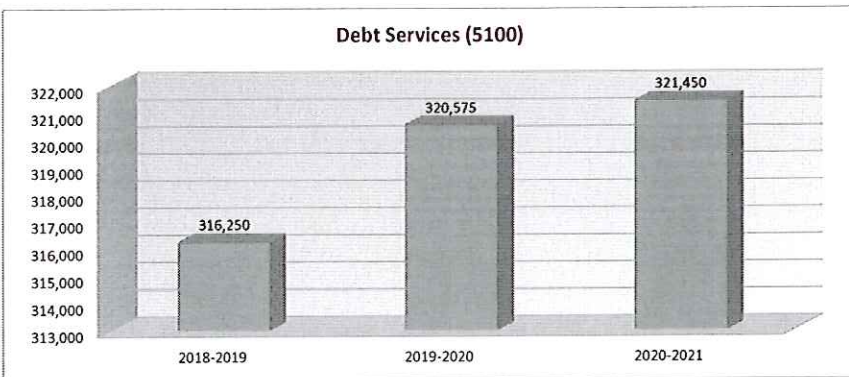
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Debt Services Expenditures (5100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	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%
Career and Postsecondary Ed.	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	316,250	320,575	1%	321,450	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>316,250</b>	<b>320,575</b>	<b>1%</b>	<b>321,450</b>	<b>0%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	808	827	2%	821	-1%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>316,250</b>	<b>320,575</b>	<b>1%</b>	<b>321,450</b>	<b>0%</b>



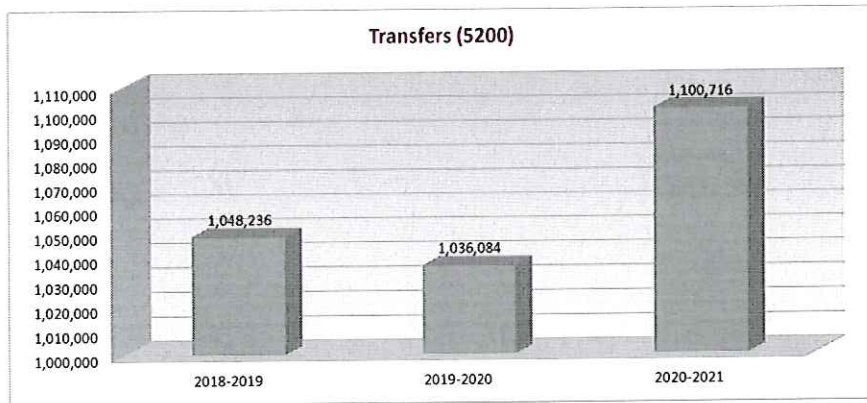
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2016-17 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Transfers (5200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	591,980	603,160	2%	646,756	7%
Federal Funds	0	0	0%	0	0%
Supplemental General	456,256	432,924	-5%	453,960	5%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
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	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
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	n/a	0	n/a
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%
<b>SUBTOTAL</b>	<b>1,048,236</b>	<b>1,036,084</b>	<b>-1%</b>	<b>1,100,716</b>	<b>6%</b>
Enrollment (FTE)*	391.6	387.8	-1%	391.5	1%
Amount per Pupil	2,677	2,672	0%	2,812	5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,048,236</b>	<b>1,036,084</b>	<b>-1%</b>	<b>1,100,716</b>	<b>6%</b>



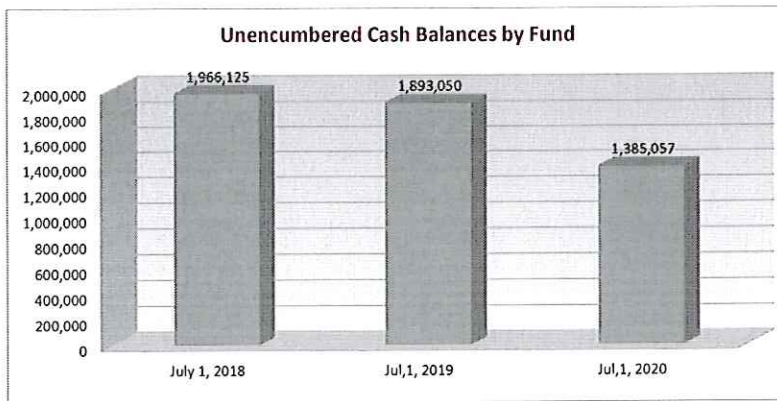
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

Miscellaneous Information  
Unencumbered Cash Balance by Fund

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	-12,637	101	-29,351
Supplemental General	72,321	110,762	23,121
Preschool-Aged At-Risk	0	10,341	0
At Risk (K-12)	0	49,858	0
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	949,473	726,955	486,632
Driver Training	15,505	13,465	12,647
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	31,444	25,860	29,702
Professional Development	1,331	1,317	0
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	37,812	31,886	39,258
Cost of Living	0	0	0
Career and Post-Secondary Ed.	0	0	0
Gifts/Grants	162,877	184,736	139,140
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	315,722	315,722	215,722
Text Book & Student Material	34,002	43,325	41,319
Activity Fund	4,930	10,125	14,656
Bond and Interest #1	0	0	0
Bond and Interest #2	353,345	368,597	412,211
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>1,966,125</b>	<b>1,893,050</b>	<b>1,385,057</b>
Enrollment (FTE)*	391.6	387.8	391.5
Amount per Pupil	5,021	4,882	3,538
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>1,966,125</b>	<b>1,893,050</b>	<b>1,385,057</b>



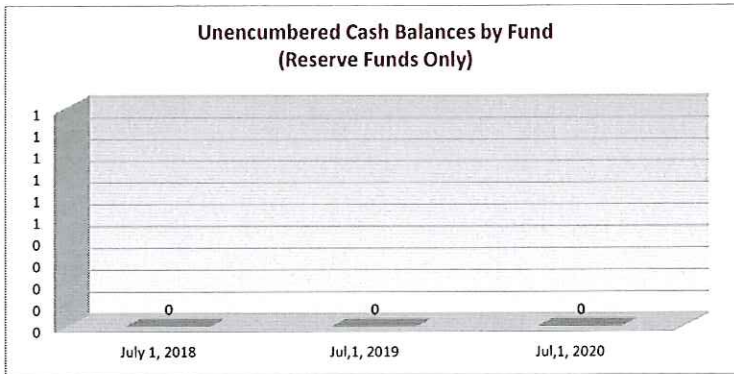
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

\*FTE enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten FTE is funded as 1.0 regardless of attendance. Includes virtual enrollment.

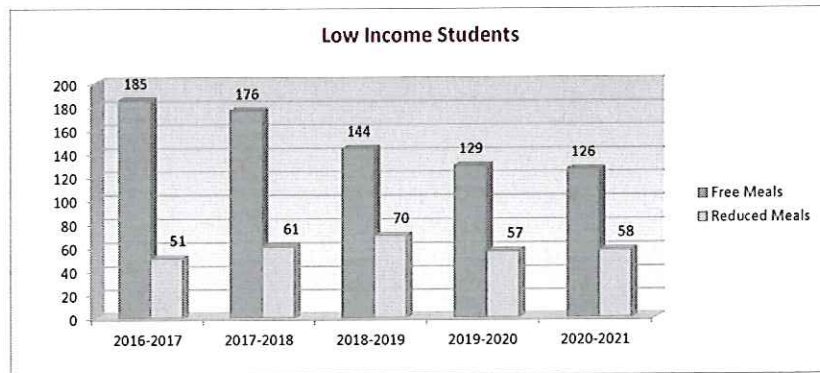
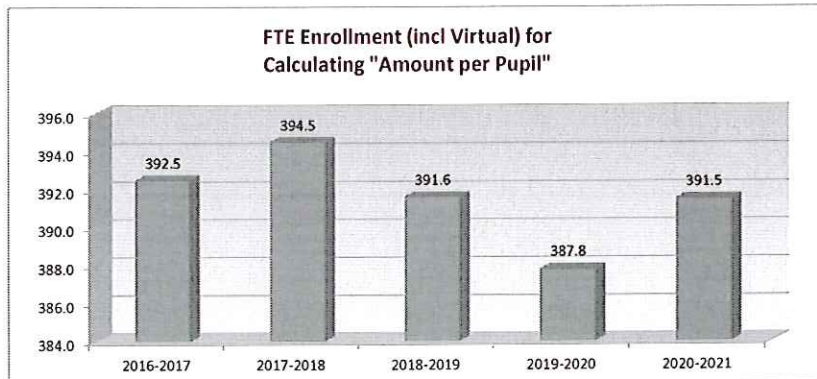
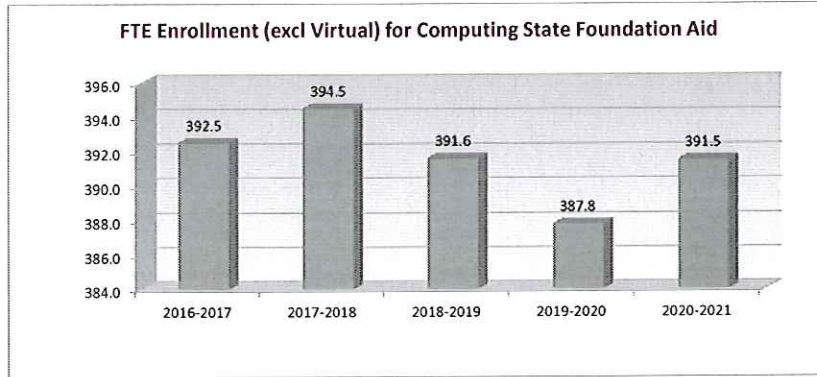
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	0	0
<b>TOTAL OTHER</b>	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.

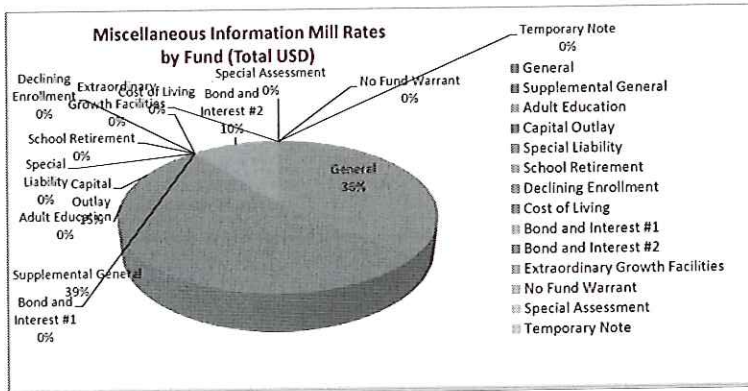
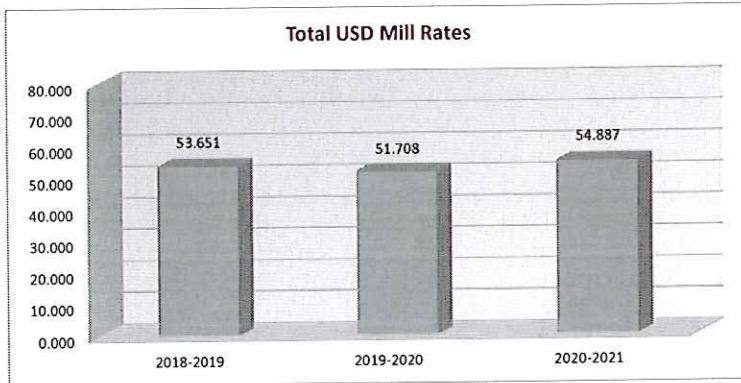
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	392.5	394.5	1%	391.6	-1%	387.8	-1%	391.5	1%
FTE Enrollment (incl. Virtual)*	392.5	394.5	1%	391.6	-1%	387.8	-1%	391.5	1%
Number of Students - Free Meals	185	176	-5%	144	-18%	129	-10%	126	-2%
Number of Students - Reduced Meals	51	61	20%	70	15%	57	-19%	58	2%



\*FTE Enrollment is based on 9/20 and 2/20, including 4yr old at-risk. Beginning in the 2017-2018 school year, full-day kindergarten is funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, full-day kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.

Miscellaneous Information  
Mill Rates by Fund

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	20.074	17.352	21.188
Adult Education	0.000	0.000	0.000
Capital Outlay	7.990	7.994	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	0.000	0.000	0.000
Bond and Interest #2	5.587	6.362	5.699
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>53.651</b>	<b>51.708</b>	<b>54.887</b>
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
<b>TOTAL OTHER</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>



Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$54,947,755	\$56,250,796	\$53,056,100
Total USD Debt	\$4,063,649	\$3,621,220	\$3,156,150

