

**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	13,749,857	57%	14,512,831	58%	6%	15,292,245	54%	5%
Student Support Services	1,703,753	7%	1,922,002	8%	13%	2,026,964	7%	5%
Instructional Support Services	519,990	2%	562,251	2%	8%	824,655	3%	47%
Administration & Support	1,922,101	8%	2,015,084	8%	5%	2,760,413	10%	37%
Operations & Maintenance	1,694,649	7%	1,627,968	6%	-4%	1,738,796	6%	7%
Transportation	768,015	3%	675,035	3%	-12%	1,028,285	4%	52%
Food Services	800,503	3%	873,393	3%	9%	1,061,998	4%	22%
Capital Improvements	217,956	1%	262,658	1%	21%	780,810	3%	197%
Debt Services	2,852,584	12%	2,682,166	11%	-6%	2,606,900	9%	-3%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>24,229,408</b>	<b>100%</b>	<b>25,133,388</b>	<b>100%</b>	<b>4%</b>	<b>28,121,066</b>	<b>100%</b>	<b>12%</b>
Amount per Pupil	\$15,906		\$16,255		2%	\$18,040		11%
<b>Current Expenditures**</b>	<b>20,698,619</b>	<b>100%</b>	<b>21,905,720</b>	<b>100%</b>	<b>6%</b>	<b>23,946,105</b>	<b>100%</b>	<b>9%</b>
Amount per Pupil	\$13,588		\$14,167		4%	\$15,362		8%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	13,704,443	57%	14,386,743	57%	0%	15,119,560	54%	-3%
Instruction*** (Current Expenditures)	13,704,443	66%	14,386,743	66%	0%	15,119,560	63%	-3%

\* 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.

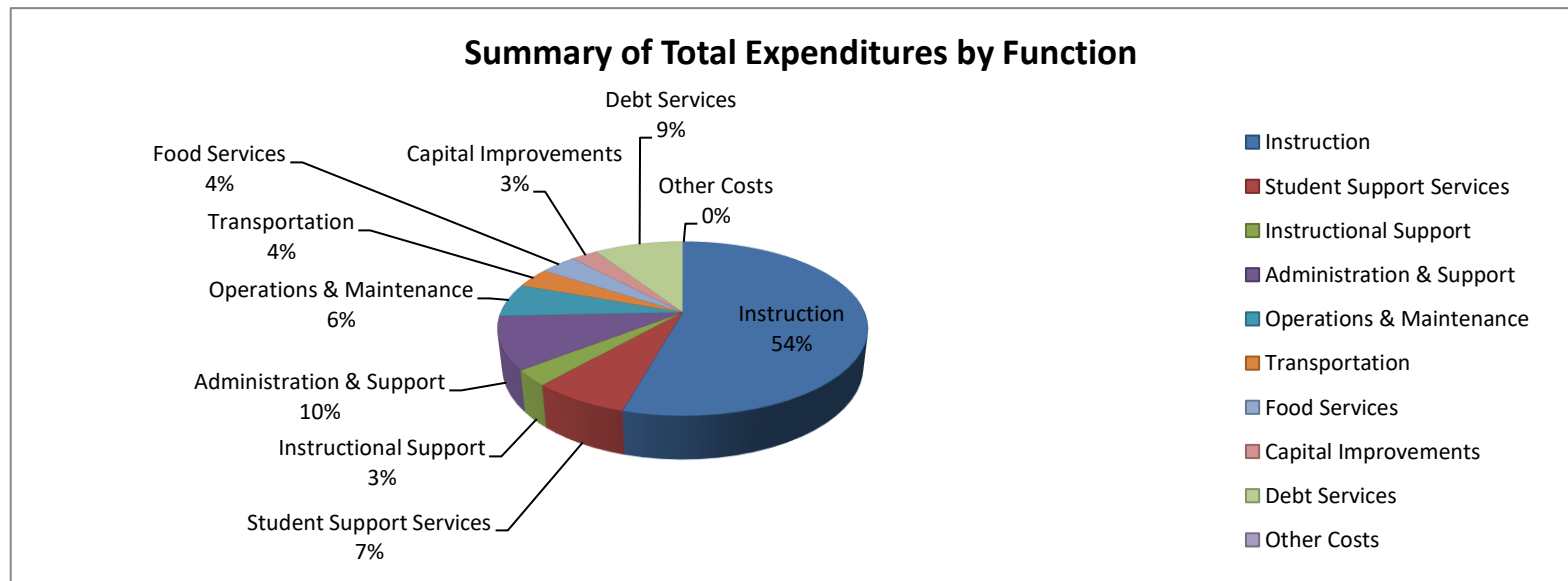
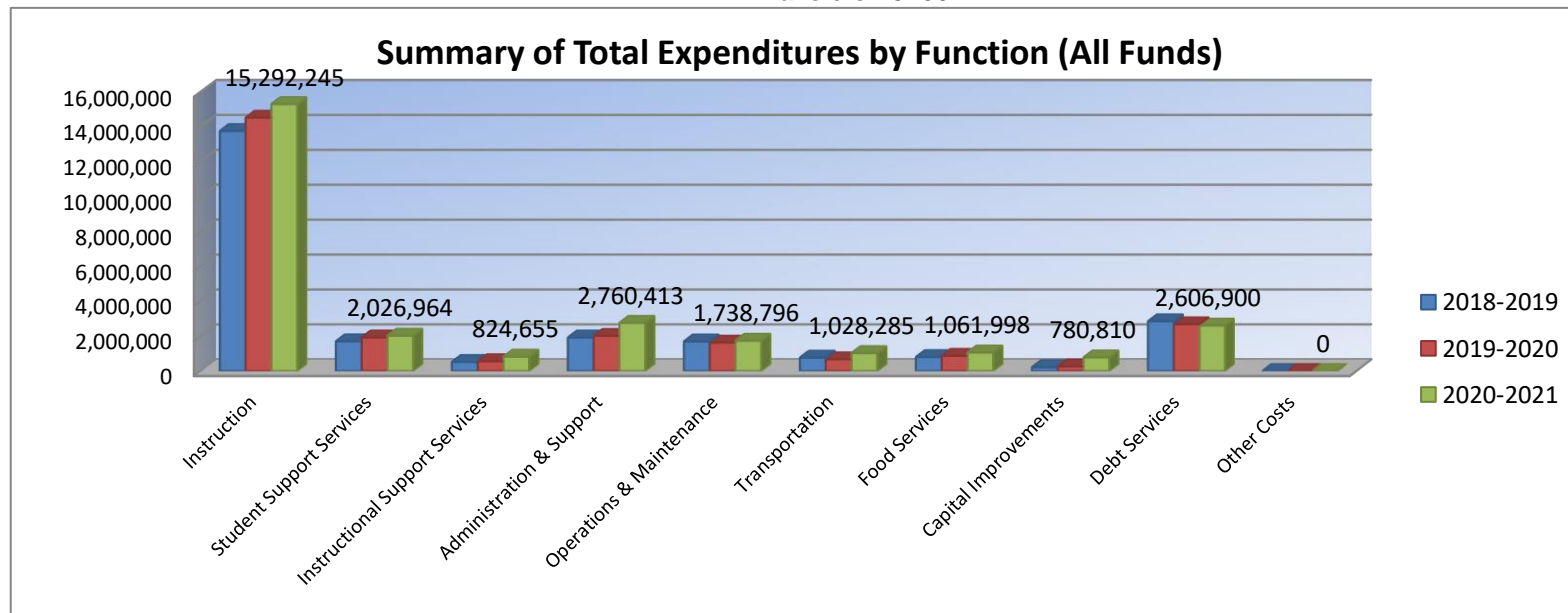
\*\* Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

\*\*\* 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:**

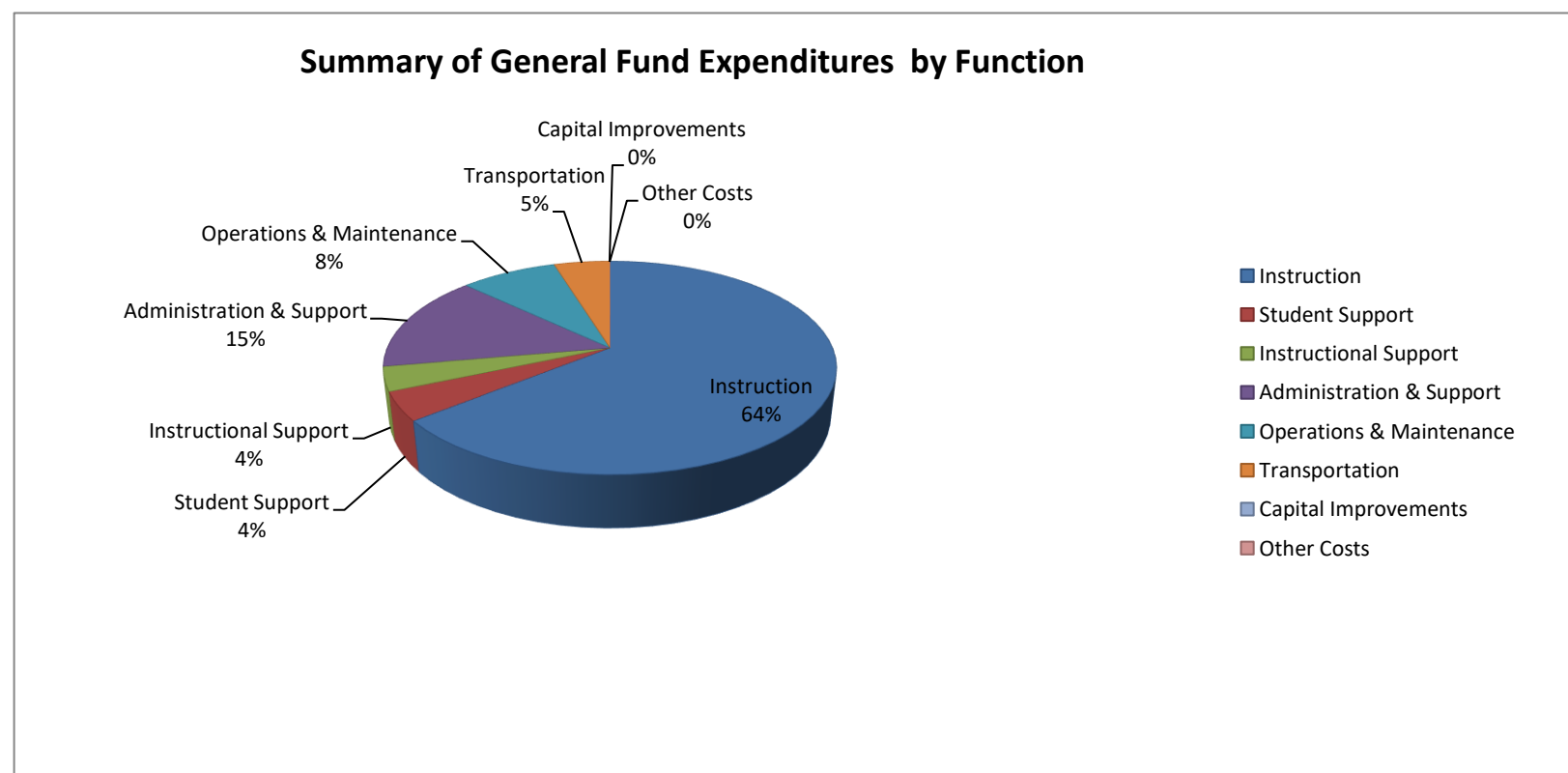
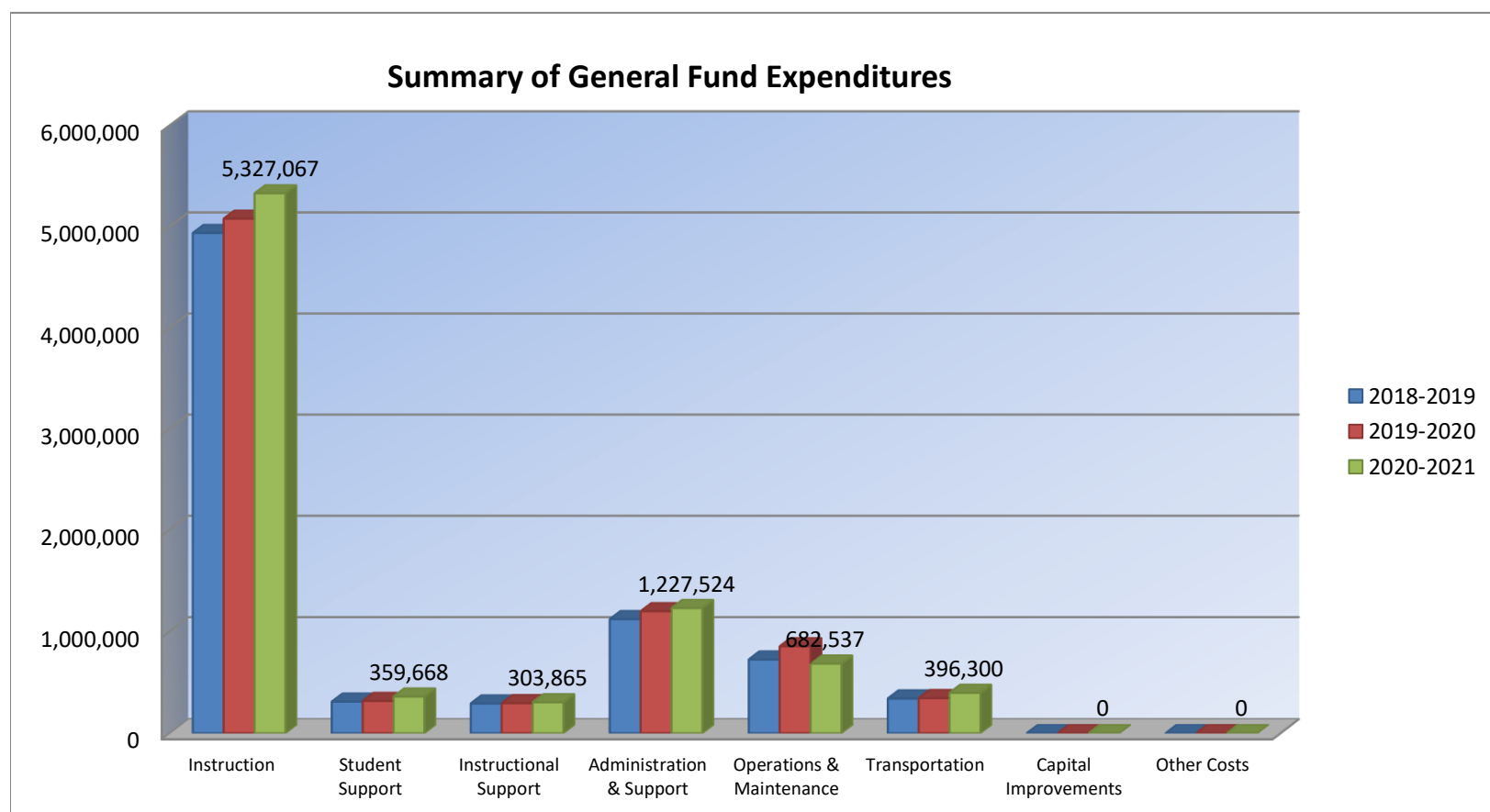
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services - 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	4,934,751	64%	5,076,064	63%	3%	5,327,067	64%	5%
Student Support	309,677	4%	316,267	4%	2%	359,668	4%	14%
Instructional Support	292,100	4%	294,894	4%	1%	303,865	4%	3%
Administration & Support	1,118,104	14%	1,196,114	15%	7%	1,227,524	15%	3%
Operations & Maintenance	723,183	9%	852,161	11%	18%	682,537	8%	-20%
Transportation	340,839	4%	343,913	4%	1%	396,300	5%	15%
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>7,718,654</b>	<b>100%</b>	<b>8,079,413</b>	<b>100%</b>	<b>5%</b>	<b>8,296,961</b>	<b>100%</b>	<b>3%</b>
Amount per Pupil	\$5,067		\$5,225		3%	\$5,323		2%

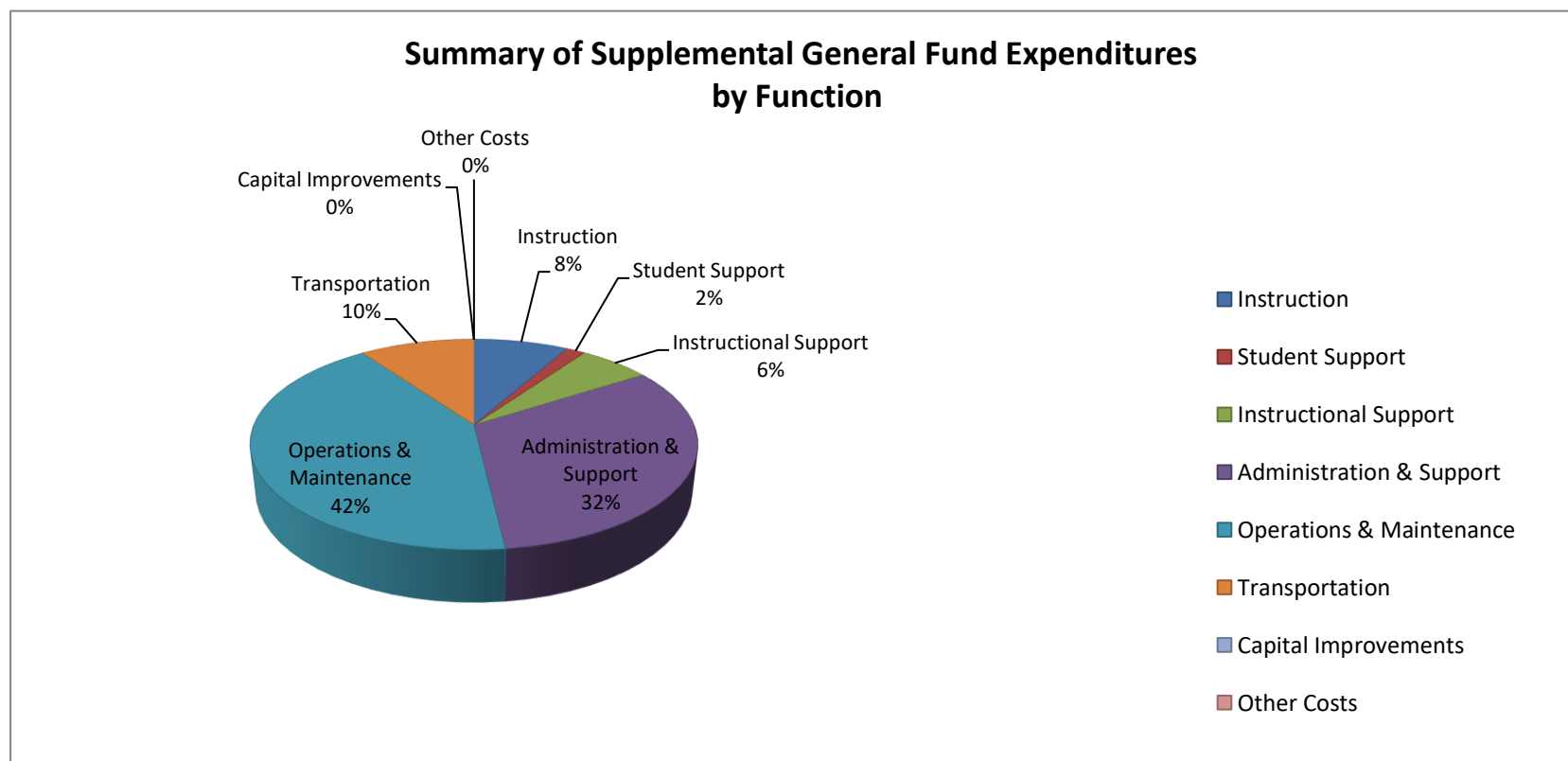
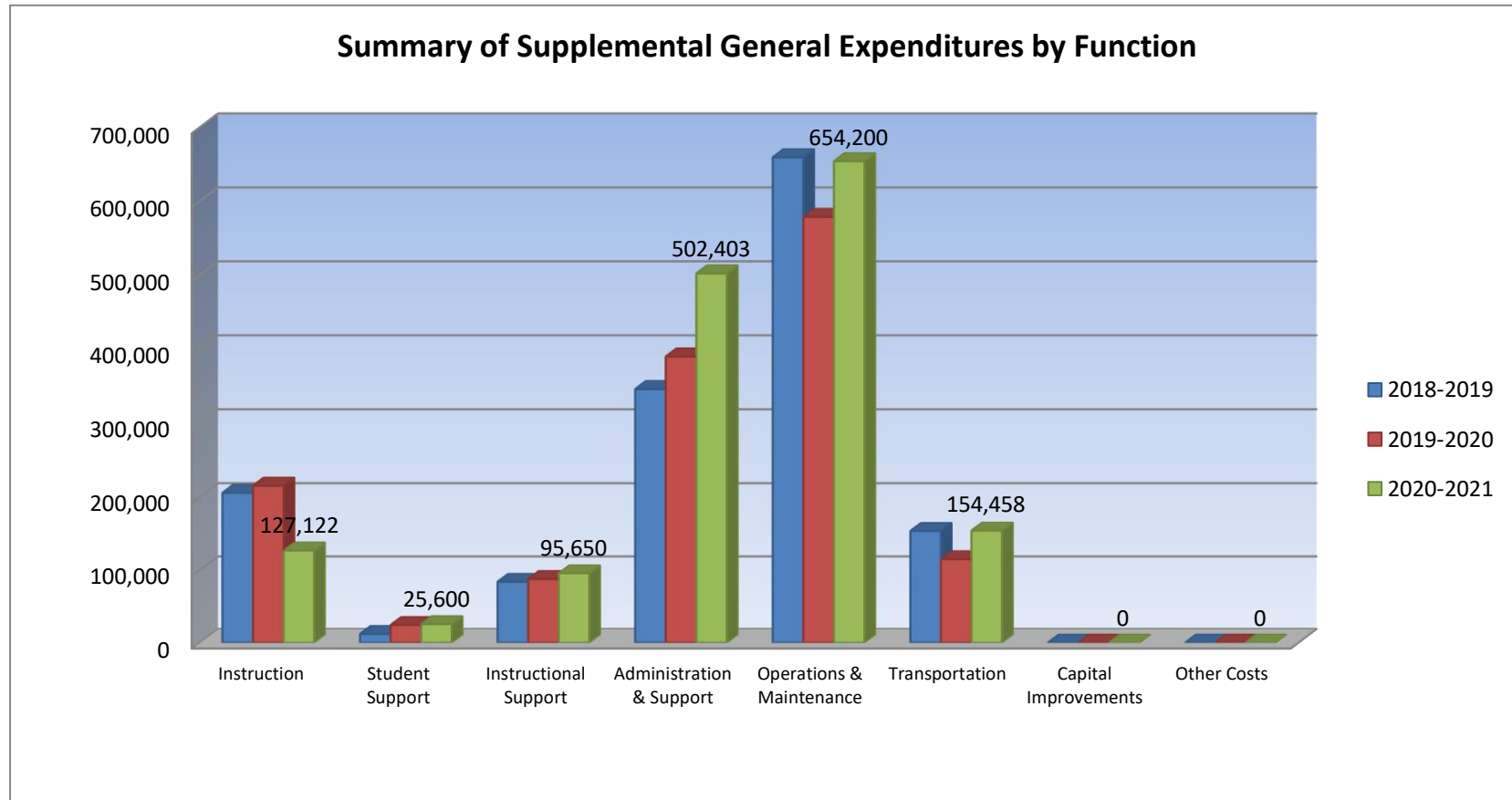
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



**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	205,767	14%	215,420	15%	5%	127,122	8%	-41%
Student Support	12,003	1%	24,292	2%	102%	25,600	2%	5%
Instructional Support	83,875	6%	87,695	6%	5%	95,650	6%	9%
Administration & Support	346,057	24%	390,095	28%	13%	502,403	32%	29%
Operations & Maintenance	659,433	45%	578,870	41%	-12%	654,200	42%	13%
Transportation	153,953	11%	115,017	8%	-25%	154,458	10%	34%
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>1,461,088</b>	<b>100%</b>	<b>1,411,389</b>	<b>100%</b>	<b>-3%</b>	<b>1,559,433</b>	<b>100%</b>	<b>10%</b>
Amount per Pupil	\$959		\$913		-5%	\$1,000		10%

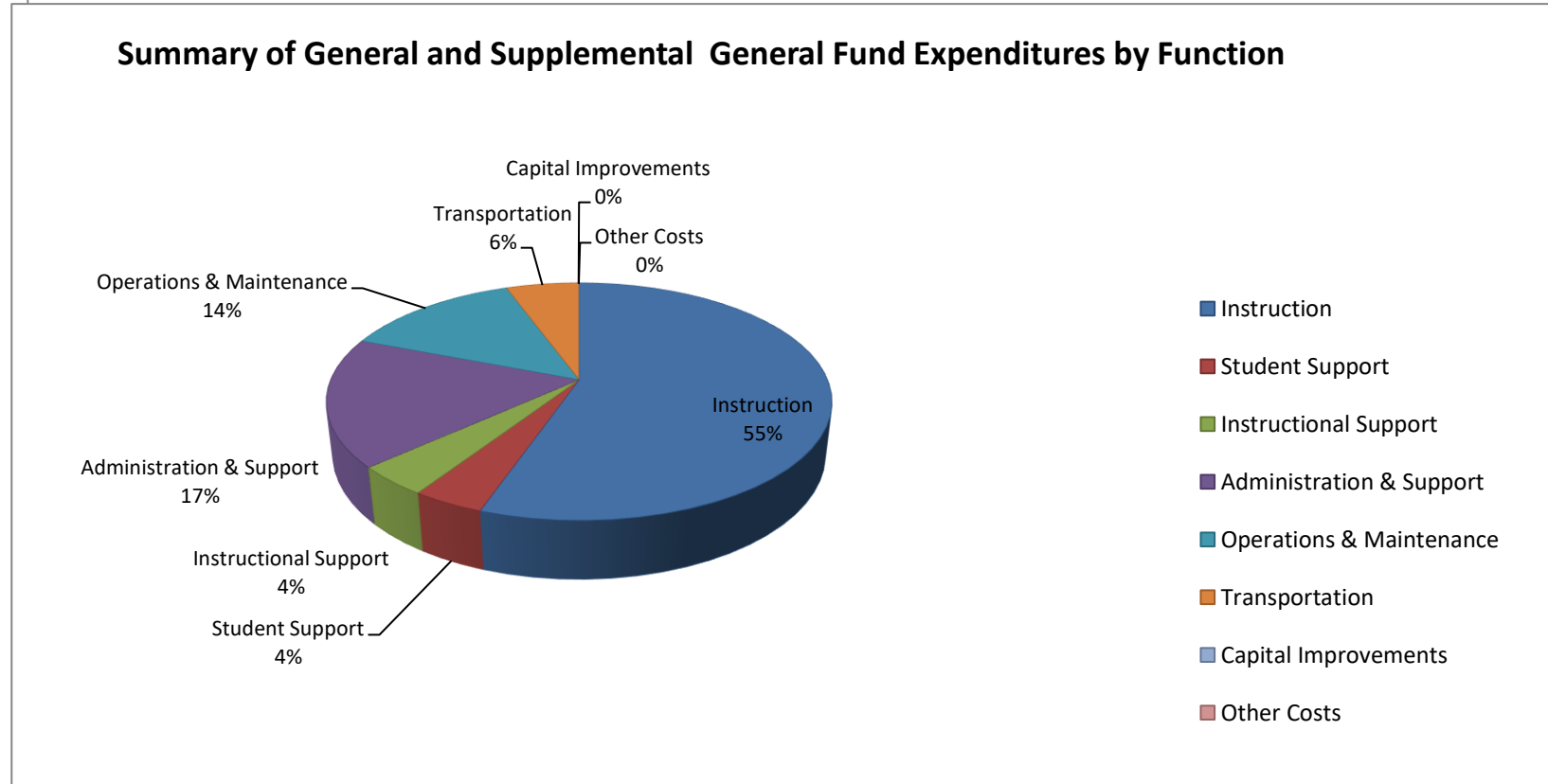
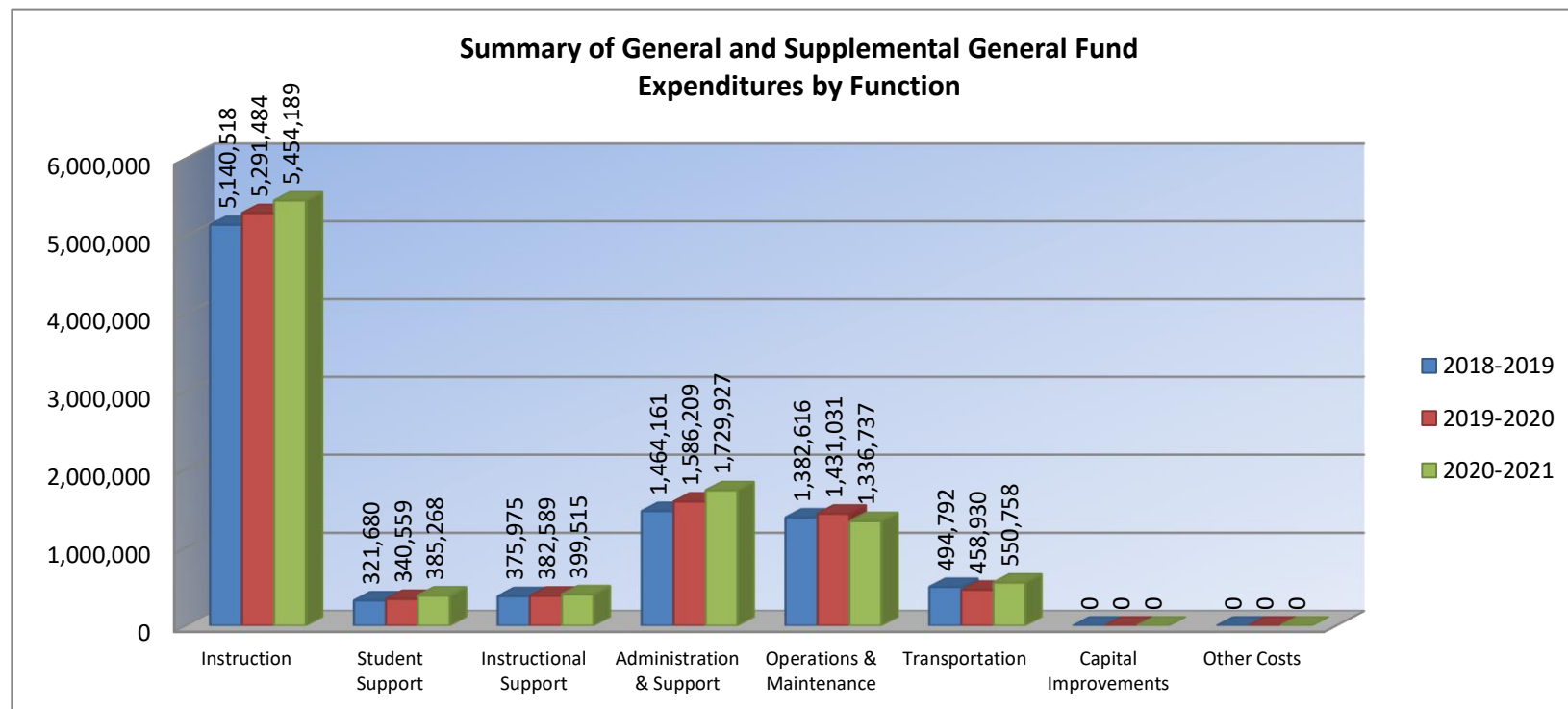
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	5,140,518	56%	5,291,484	56%	3%	5,454,189	55%	3%
Student Support	321,680	4%	340,559	4%	6%	385,268	4%	13%
Instructional Support	375,975	4%	382,589	4%	2%	399,515	4%	4%
Administration & Support	1,464,161	16%	1,586,209	17%	8%	1,729,927	18%	9%
Operations & Maintenance	1,382,616	15%	1,431,031	15%	4%	1,336,737	14%	-7%
Transportation	494,792	5%	458,930	5%	-7%	550,758	6%	20%
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>9,179,742</b>	<b>100%</b>	<b>9,490,802</b>	<b>100%</b>	<b>3%</b>	<b>9,856,394</b>	<b>100%</b>	<b>4%</b>
Amount per Pupil	\$6,026		\$6,138		2%	\$6,323		3%

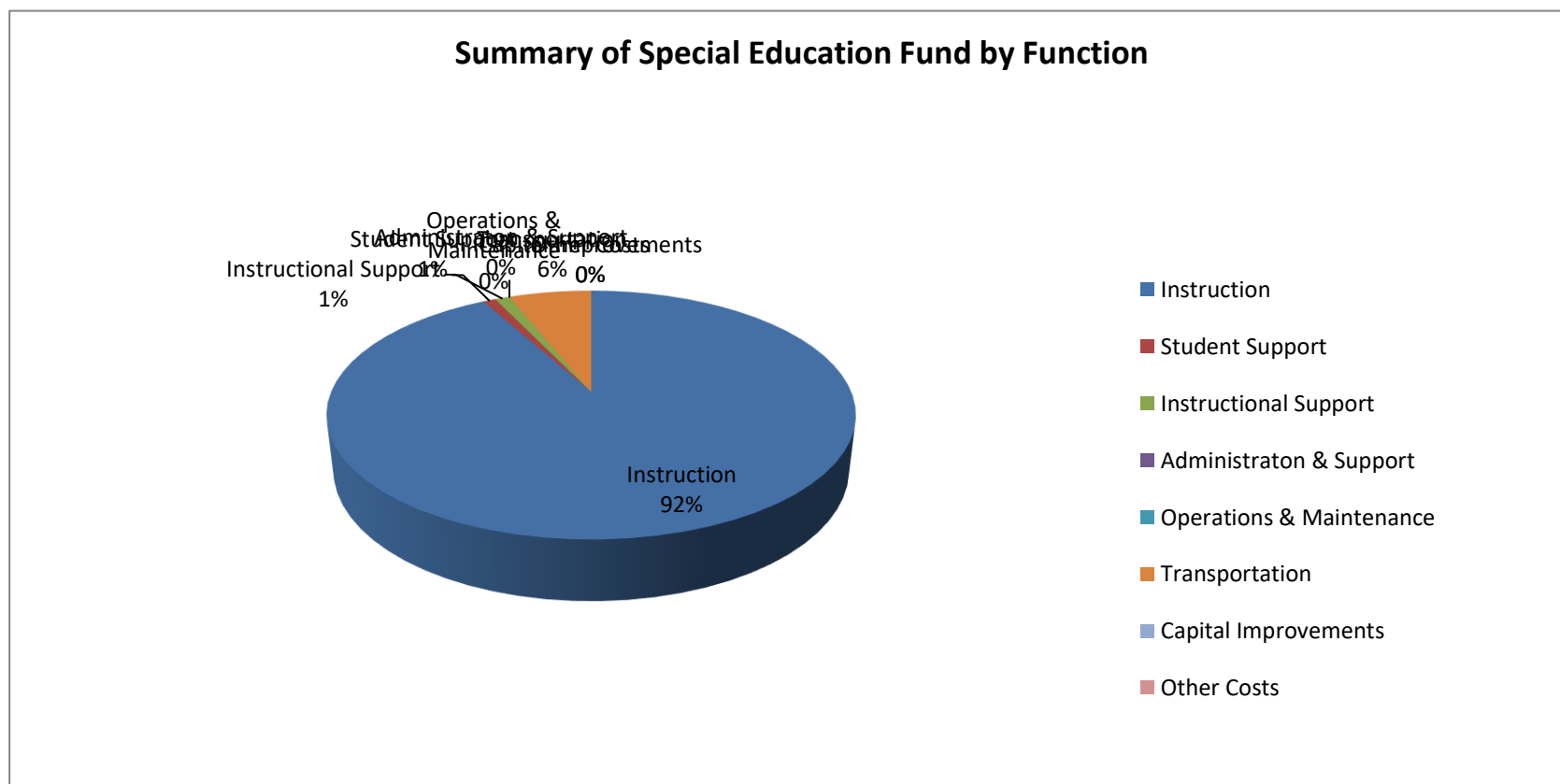
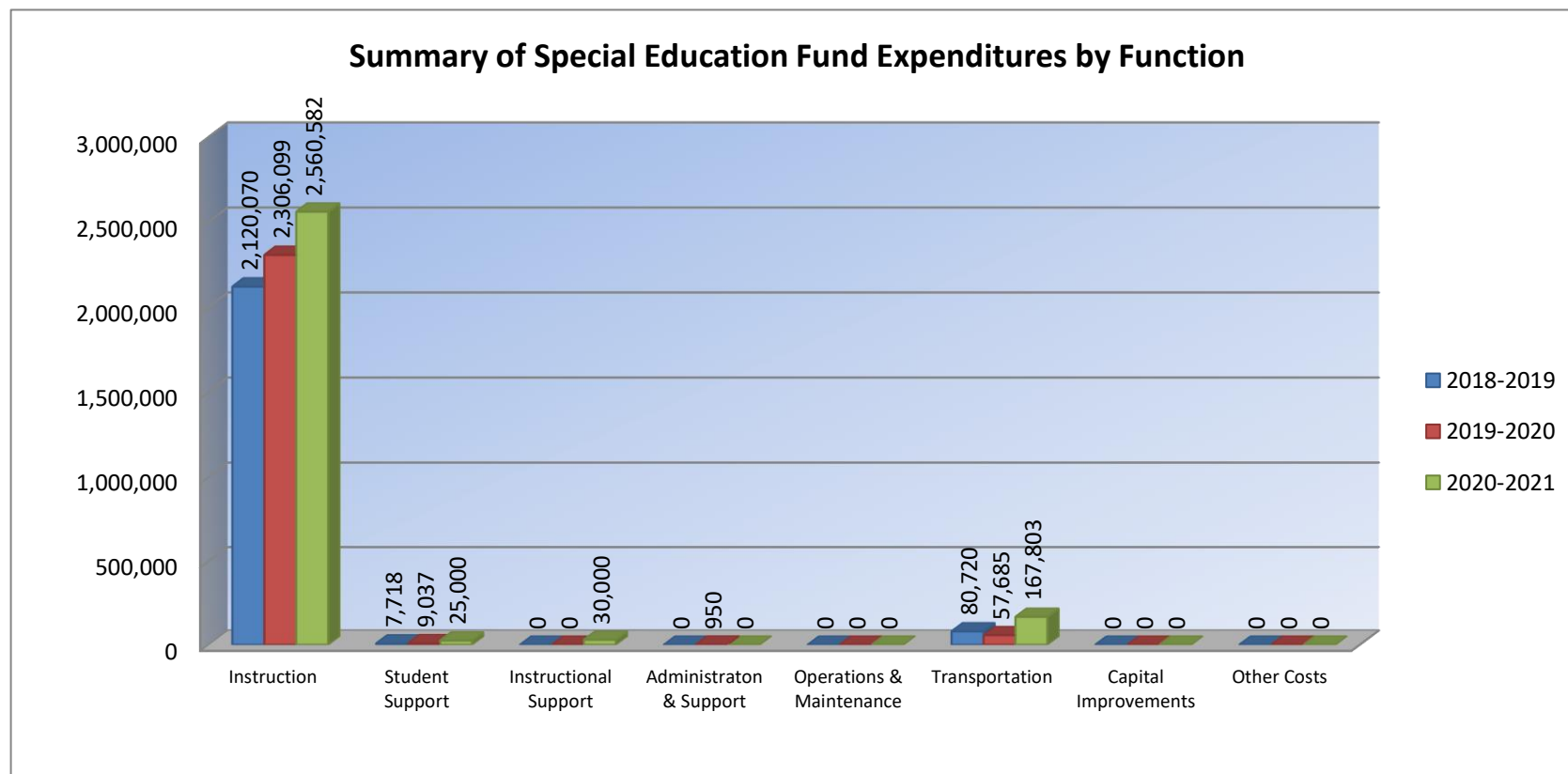
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund  
by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	2,120,070	96%	2,306,099	97%	9%	2,560,582	92%	11%
Student Support	7,718	0%	9,037	0%	17%	25,000	1%	177%
Instructional Support	0	0%	0	0%	0%	30,000	1%	0%
Administraton & Support	0	0%	950	0%	0%	0	0%	-100%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	80,720	4%	57,685	2%	-29%	167,803	6%	191%
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>2,208,508</b>	<b>100%</b>	<b>2,373,771</b>	<b>100%</b>	<b>7%</b>	<b>2,783,385</b>	<b>100%</b>	<b>17%</b>
Amount per Pupil	\$1,450		\$1,535		6%	\$1,786		16%

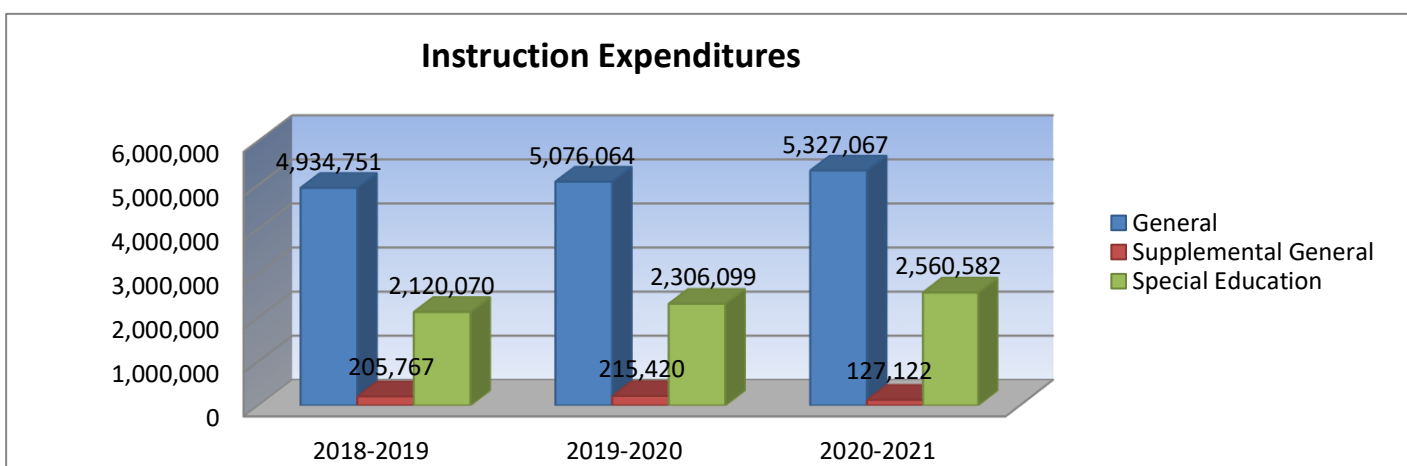
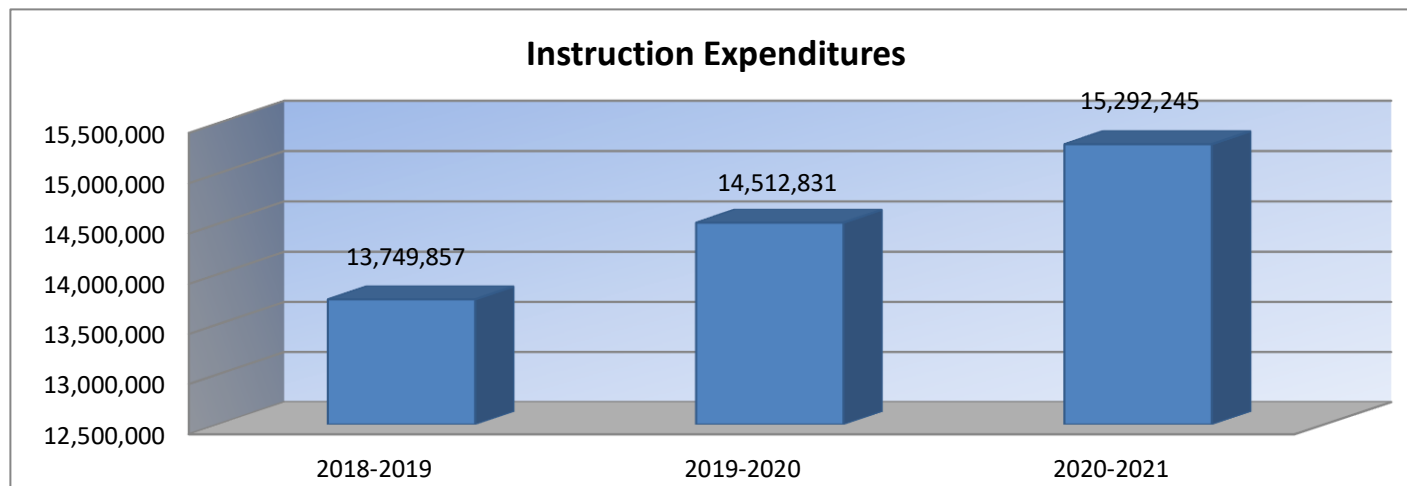
The Summary of Special Education Fund Expenditures chart information comes from pages 6-13 and only uses the 'Special Education Fund' line items. (Total expenditures excludes Special Ed Coop Fund because it would include expenditures for all schools participating in the Coop.)





**Instruction Expenditures (1000)**

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	4,934,751	5,076,064	3%	5,327,067	5%
Federal Funds	143,353	163,868	14%	186,099	14%
Supplemental General	205,767	215,420	5%	127,122	-41%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	505,723	487,337	-4%	614,698	26%
Bilingual Education	73,179	84,922	16%	129,817	53%
Virtual Education	59,798	64,435	8%	88,242	37%
Capital Outlay	45,414	126,088	178%	172,685	37%
Driver Education	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,120,070	2,306,099	9%	2,560,582	11%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	375,541	389,550	4%	503,712	29%
Gifts/Grants	13,173	24,573	87%	39,241	60%
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	856,563	1,277,248	49%	1,356,803	6%
Contingency Reserve	0	0	0%		
Text Book & Student Material	125,427	85,353	-32%		
Activity Fund	310,557	292,817	-6%		
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>9,769,316</b>	<b>10,593,774</b>	<b>8%</b>	<b>11,106,068</b>	<b>5%</b>
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	6,413	6,851	7%	7,125	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	877	460	-48%	2,791	507%
Special Education Coop	3,979,664	3,918,597	-2%	4,183,386	7%
<b>TOTAL</b>	<b>13,749,857</b>	<b>14,512,831</b>	<b>6%</b>	<b>15,292,245</b>	<b>5%</b>



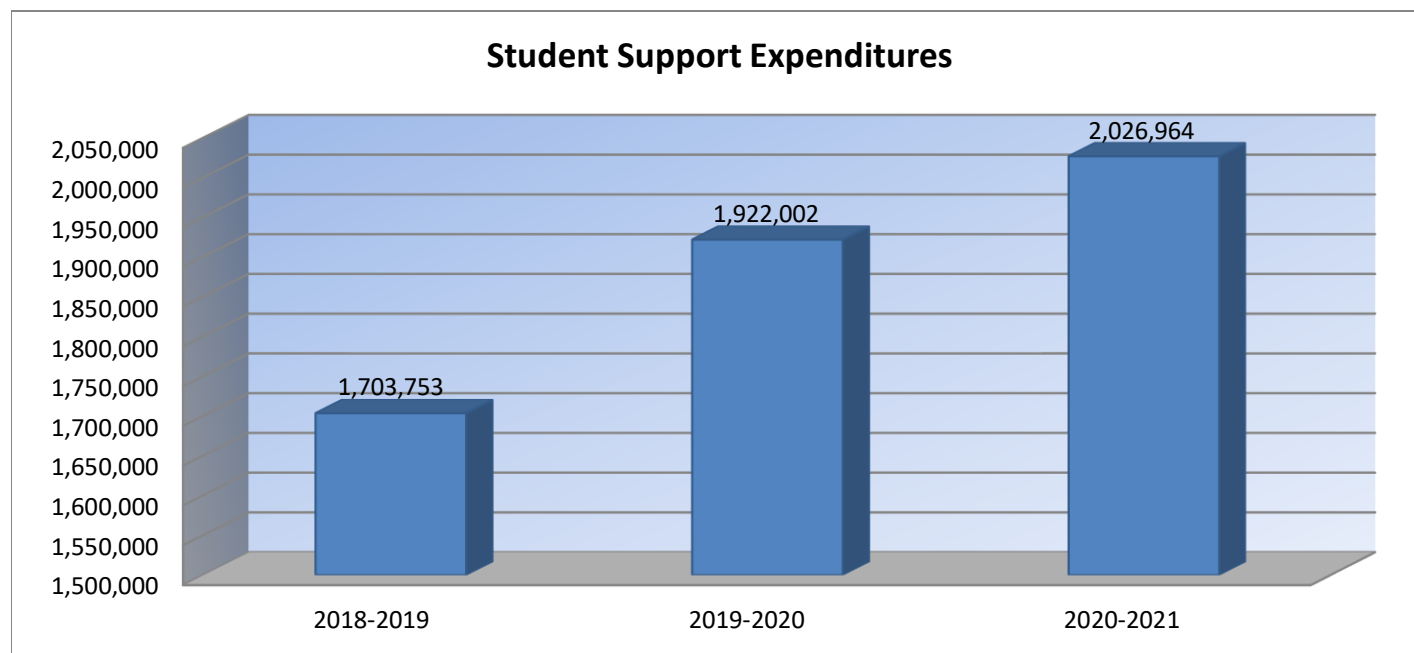
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	309,677	316,267	2%	359,668	14%
Federal Funds	1,056	140	-87%	1,500	971%
Supplemental General	12,003	24,292	102%	25,600	5%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	113,832	111,466	-2%	119,351	7%
Bilingual Education	345	270	-22%	1,500	456%
Virtual Education	0	0	0%	0	0%
Capital Outlay	12,418	13,511	9%	30,000	122%
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	45,175	46,710	3%	51,855	11%
Summer School	0	0	0%	0	0%
Special Education	7,718	9,037	17%	25,000	177%
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	129,072	199,098	54%	215,040	8%
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>631,296</b>	<b>720,791</b>	<b>14%</b>	<b>829,514</b>	<b>15%</b>
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	414	466	12%	532	14%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	1,072,457	1,201,211	12%	1,197,450	0%
<b>TOTAL</b>	<b>1,703,753</b>	<b>1,922,002</b>	<b>13%</b>	<b>2,026,964</b>	<b>5%</b>



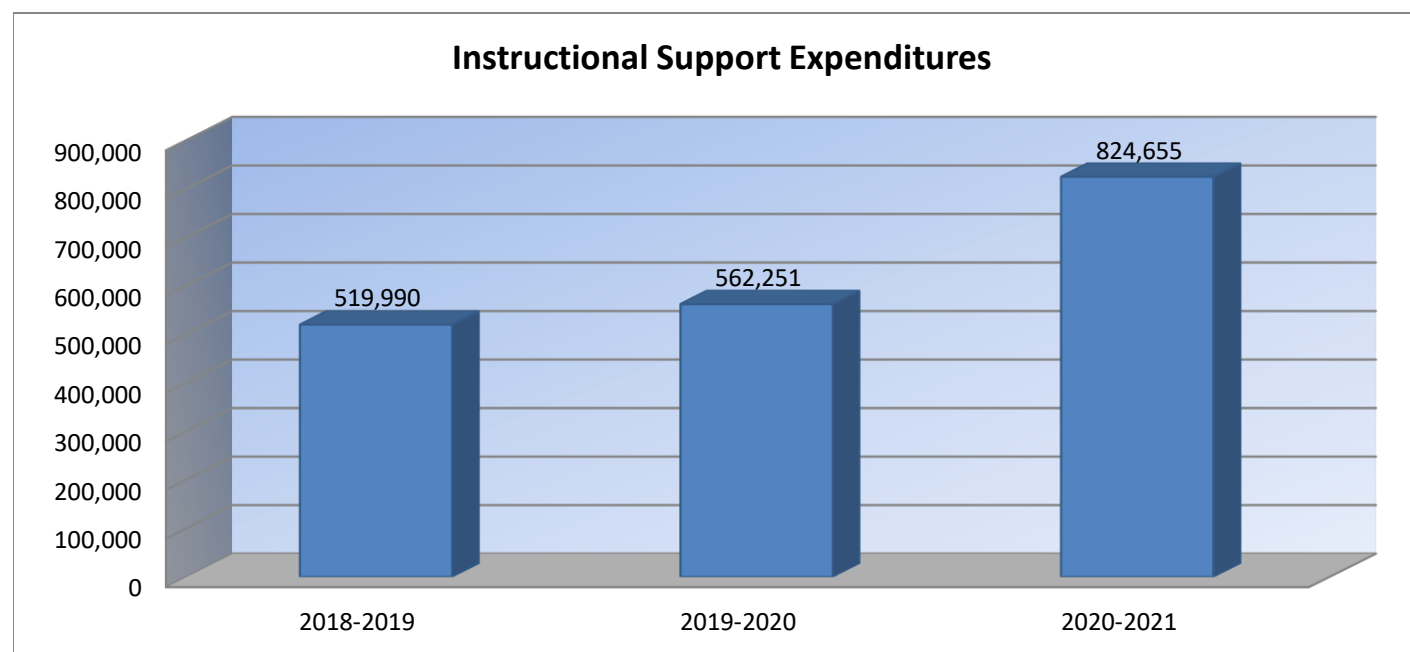
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Instructional Support Expenditures (2200)**

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	292,100	294,894	1%	303,865	3%
Federal Funds	11,817	64,002	442%	128,680	101%
Supplemental General	83,875	87,695	5%	95,650	9%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	26	0%	5,075	19419%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	11,005	13,041	19%	40,000	207%
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	52,611	41,007	-22%	96,363	135%
Parent Education Program	442	319	-28%	620	94%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	30,000	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	271	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	26,704	37,446	40%	40,778	9%
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>478,554</b>	<b>538,430</b>	<b>13%</b>	<b>741,302</b>	<b>38%</b>
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	314	348	11%	476	37%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	41,436	23,821	-43%	83,353	250%
<b>TOTAL</b>	<b>519,990</b>	<b>562,251</b>	<b>8%</b>	<b>824,655</b>	<b>47%</b>



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

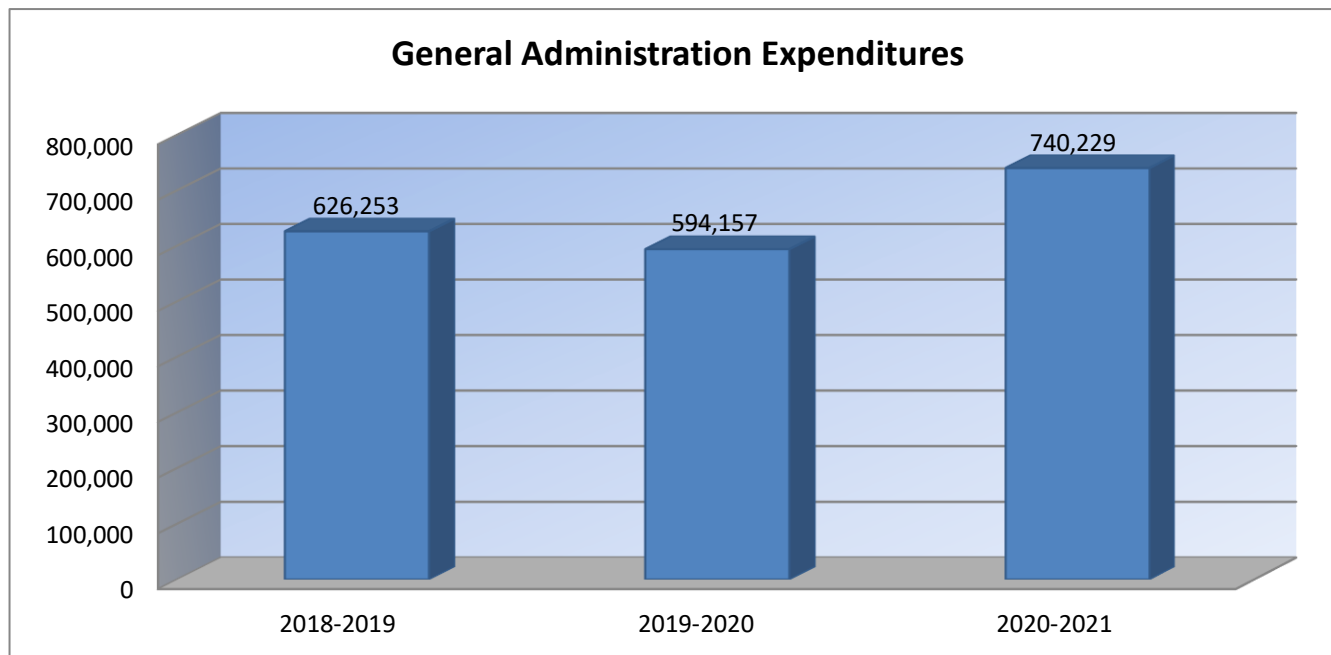
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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	134,145	141,450	5%	142,694	1%
Federal Funds	5,614	4,307	-23%	7,496	74%
Supplemental General	183,986	203,592	11%	299,303	47%
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	13,975	0	-100%	30,000	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	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%		
KPERS Spec. Ret. Contribution	34,547	44,890	30%	46,692	4%
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>	372,267	394,239	6%	526,185	33%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	244	255	4%	338	32%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	253,986	199,918	0%	214,044	7%
<b>TOTAL</b>	626,253	594,157	-5%	740,229	25%



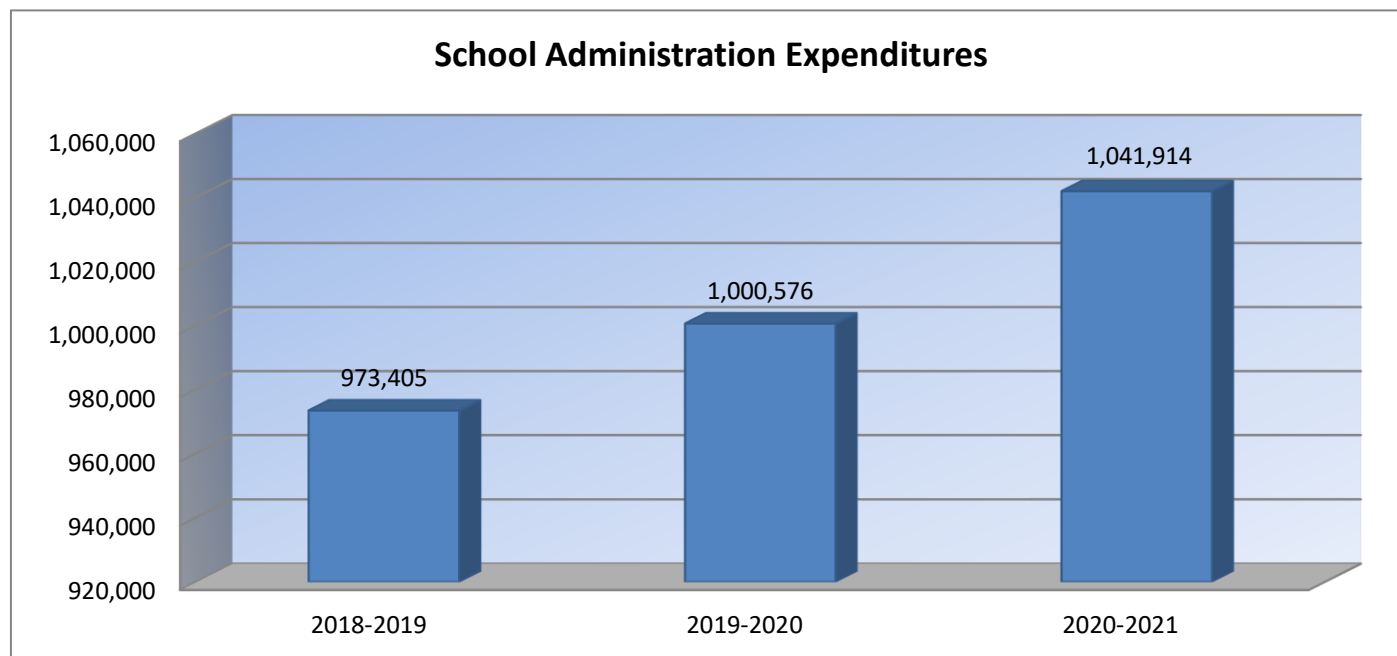
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	731,354	738,872	1%	761,913	3%
Federal Funds	0	0	0%	0	0%
Supplemental General	136,378	165,730	22%	173,950	5%
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	47,971	3,167	-93%	10,000	216%
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%		
KPERS Spec. Ret. Contribution	57,428	92,340	61%	95,551	3%
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>	973,131	1,000,109	3%	1,041,414	4%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	639	647	1%	668	3%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	274	467	70%	500	7%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	973,405	1,000,576	3%	1,041,914	4%



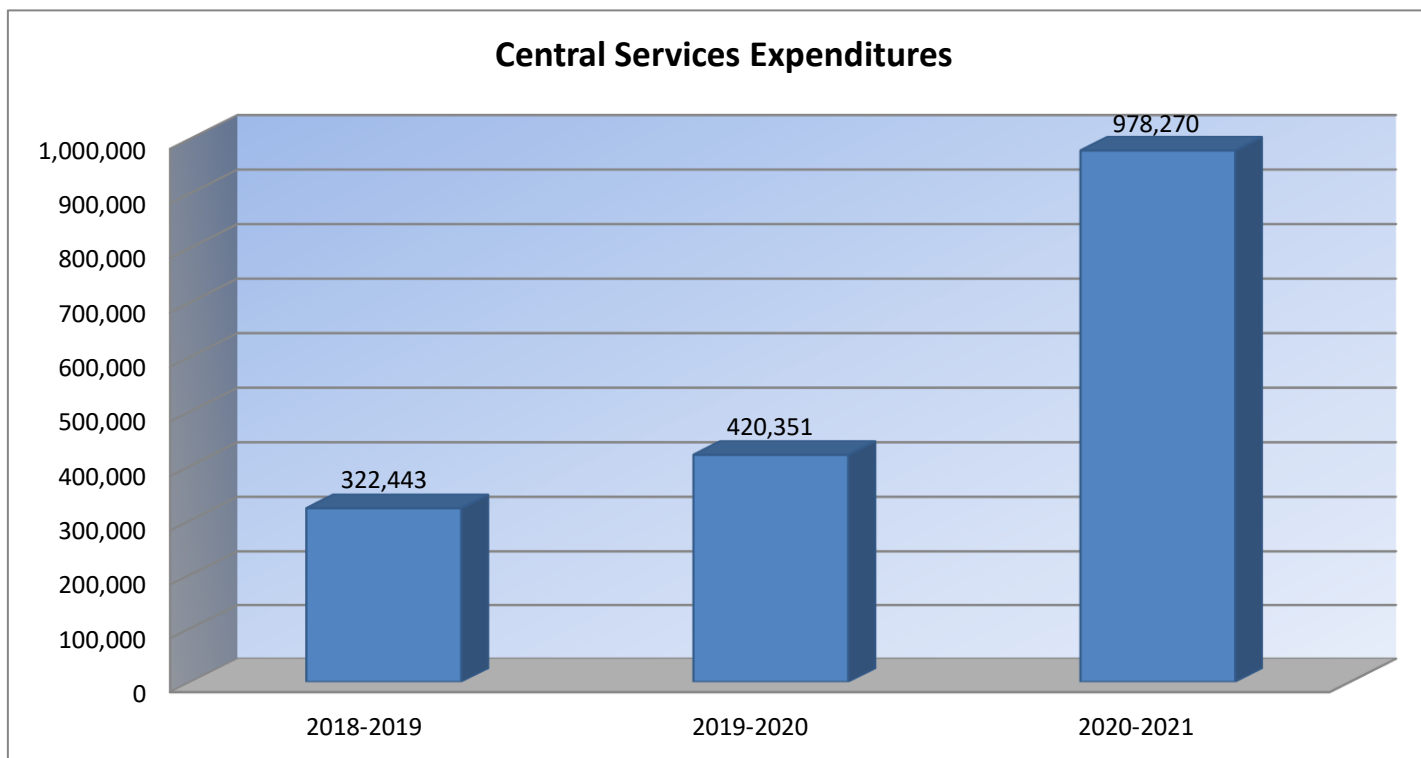
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	252,605	315,792	25%	322,917	2%
Federal Funds	0	0	0%	0	0%
Supplemental General	25,693	20,773	-19%	29,150	40%
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%	1,000	0%
Capital Outlay	2,470	25,818	945%	50,000	94%
Driver Training	0	0	0%	30,424	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	2,168	2,075	-4%	2,575	24%
Summer School	0	0	0%	0	0%
Special Education	0	950	0%	0	-100%
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	21,142	32,267	53%	41,357	28%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	304,078	397,675	31%	477,423	20%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	200	257	29%	306	19%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	18,365	22,676	23%	500,847	2109%
<b>TOTAL</b>	322,443	420,351	30%	978,270	133%



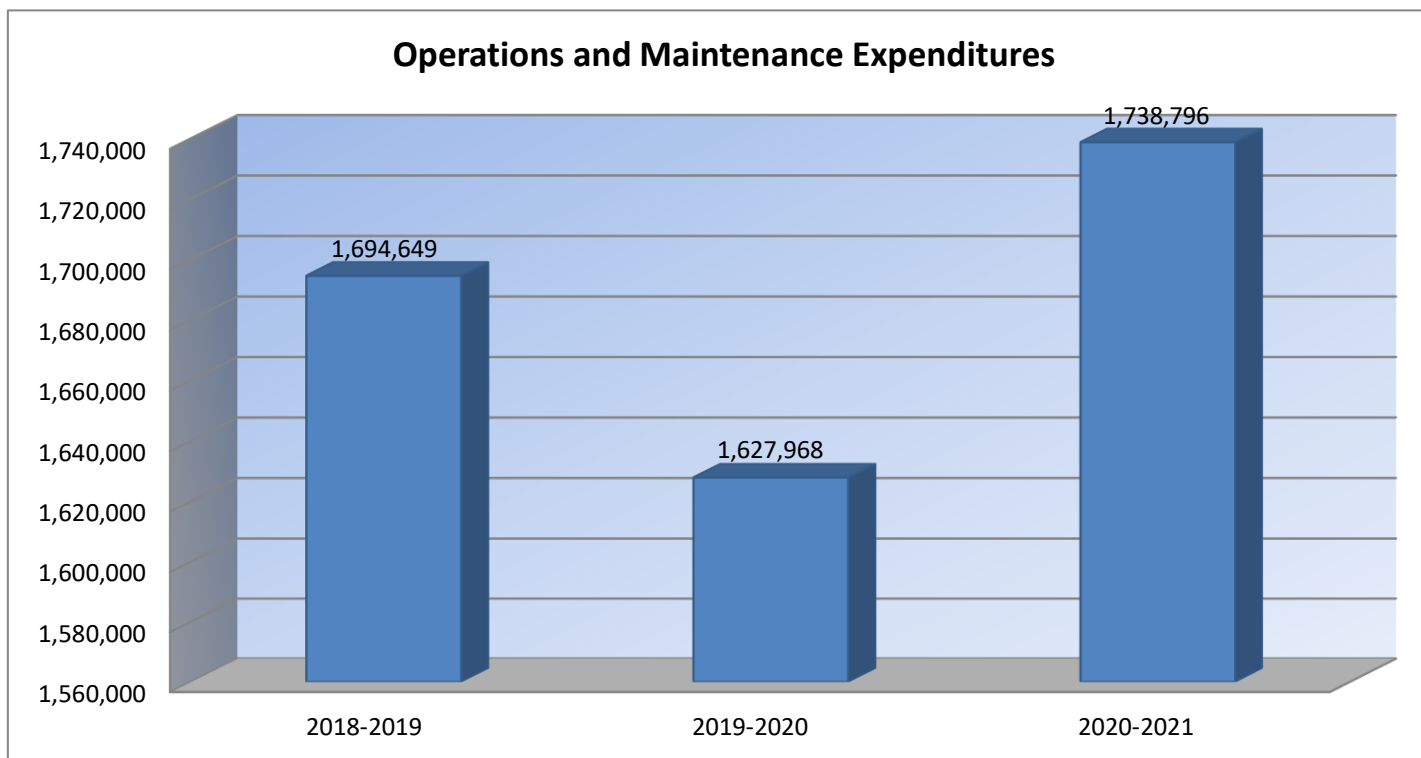
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	% inc/ dec	2020-2021 Budget	% inc/ dec
General	723,183	852,161	18%	682,537	-20%
Federal Funds	0	0	0%	0	0%
Supplemental General	659,433	578,870	-12%	654,200	13%
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	172,545	9,601	-94%	204,572	2031%
Driver Training	0	0	0%	1,413	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	71,620	84,420	18%	91,570	8%
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.	5,995	4,959	-17%	8,000	61%
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	61,873	97,957	58%	96,504	-1%
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>1,694,649</b>	<b>1,627,968</b>	<b>-4%</b>	<b>1,738,796</b>	<b>7%</b>
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	1,112	1,053	-5%	1,115	6%
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>1,694,649</b>	<b>1,627,968</b>	<b>-4%</b>	<b>1,738,796</b>	<b>7%</b>



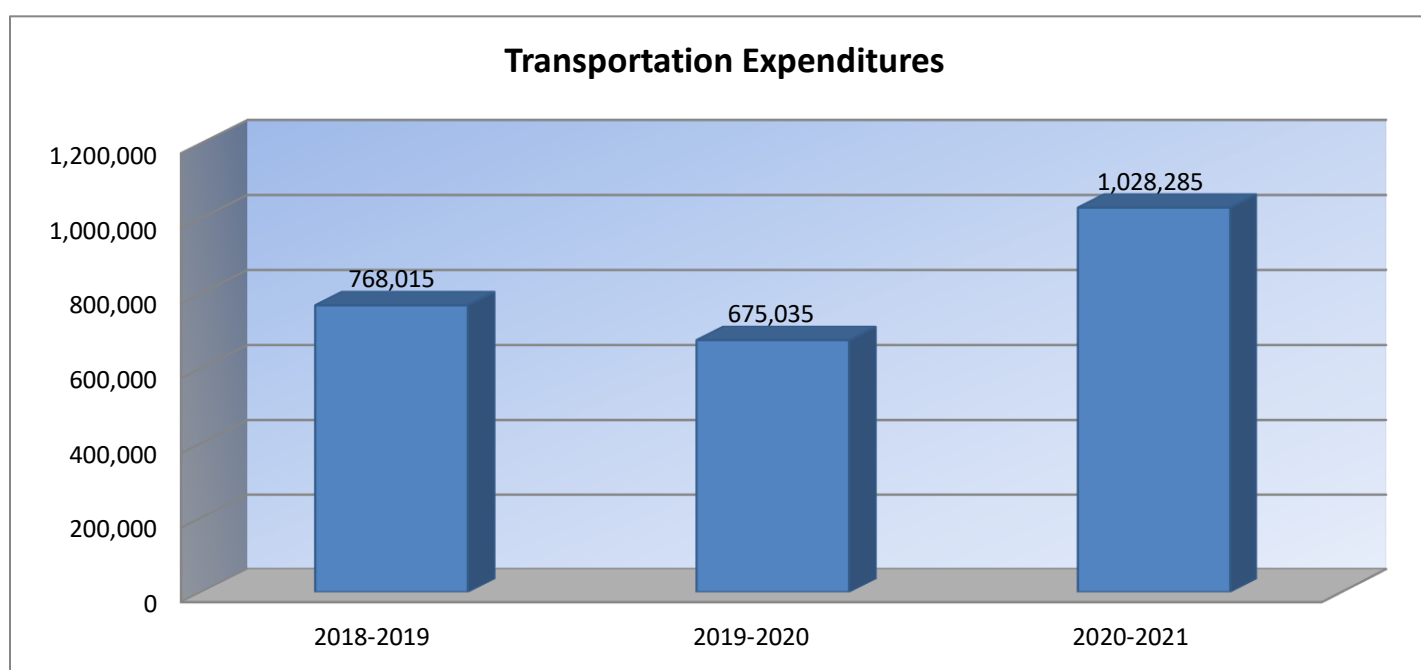
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	340,839	343,913	1%	396,300	15%
Federal Funds	0	0	0%	0	0%
Supplemental General	153,953	115,017	-25%	154,458	34%
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	154,451	101,612	-34%	250,000	146%
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	80,720	57,685	-29%	167,803	191%
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	36,658	54,778	49%	55,964	2%
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>	766,621	673,005	-12%	1,024,525	52%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	503	435	-14%	657	51%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	1,394	2,030	46%	3,760	85%
<b>TOTAL</b>	768,015	675,035	-12%	1,028,285	52%



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

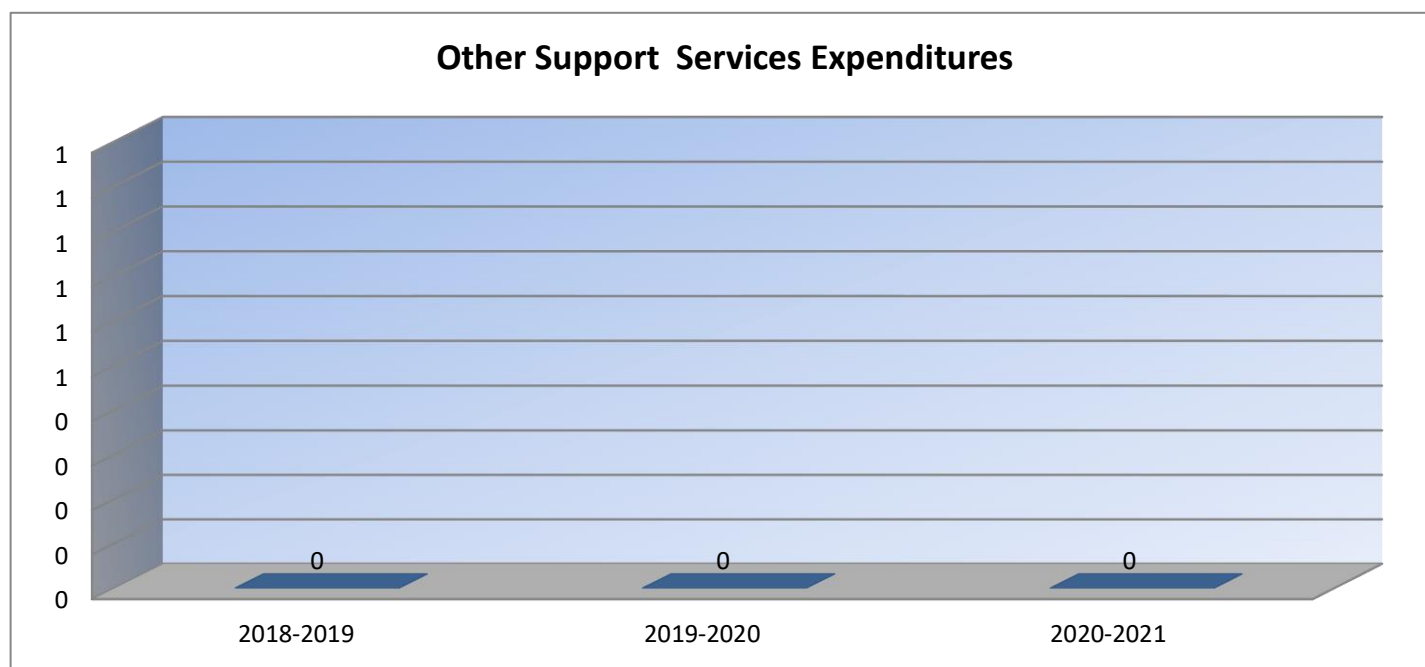
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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	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)*	1,523.3		1,546.2	2%		1,558.8	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%



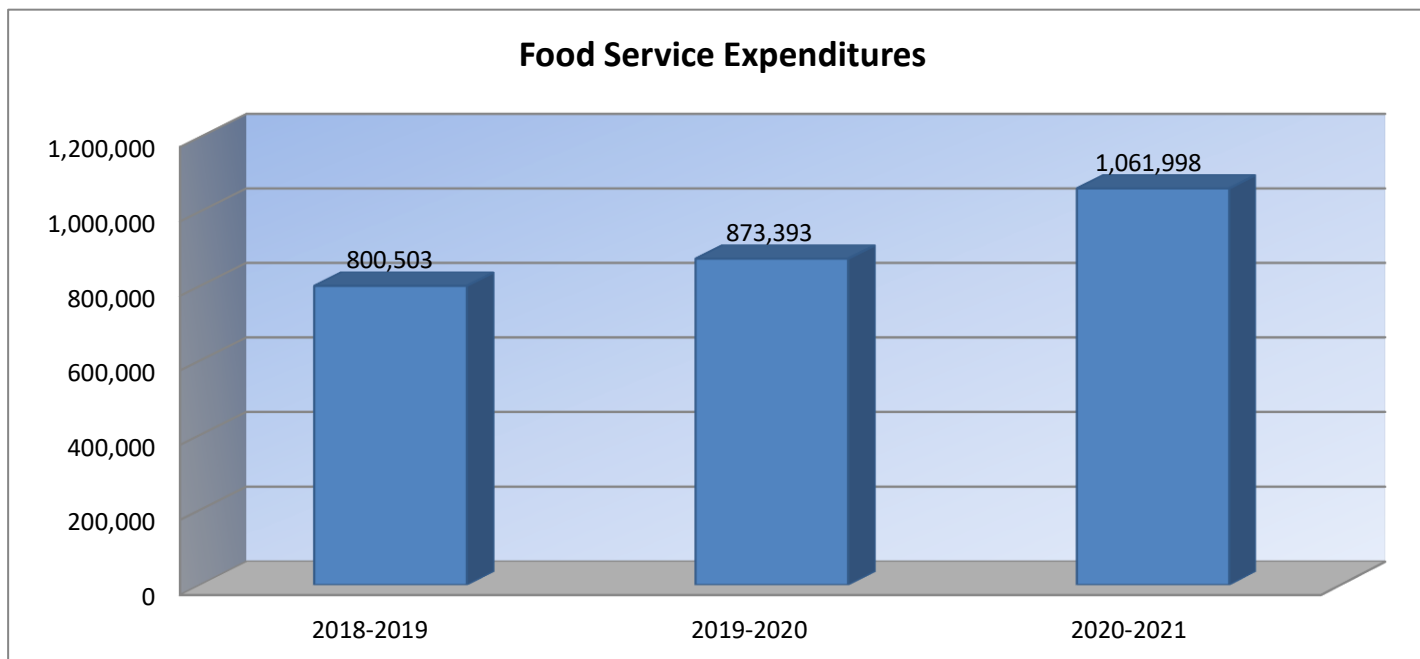
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**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	775,753	835,273	8%	1,022,408	22%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
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	24,750	38,120	54%	39,590	4%
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>	800,503	873,393	9%	1,061,998	22%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	526	565	7%	681	21%
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>	800,503	873,393	9%	1,061,998	22%



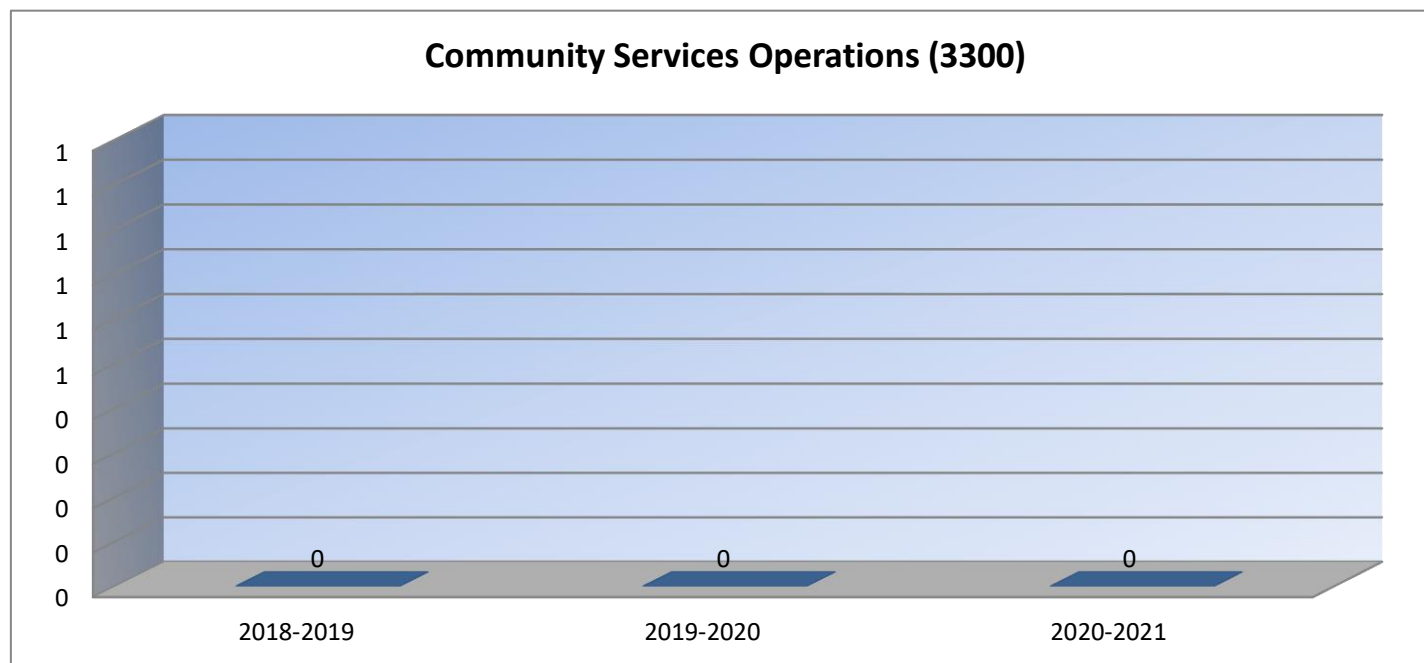
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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**Community Services Operations (3300)**

	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%		
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)*	1,523.3	1,546.2	2%	1,558.8	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%



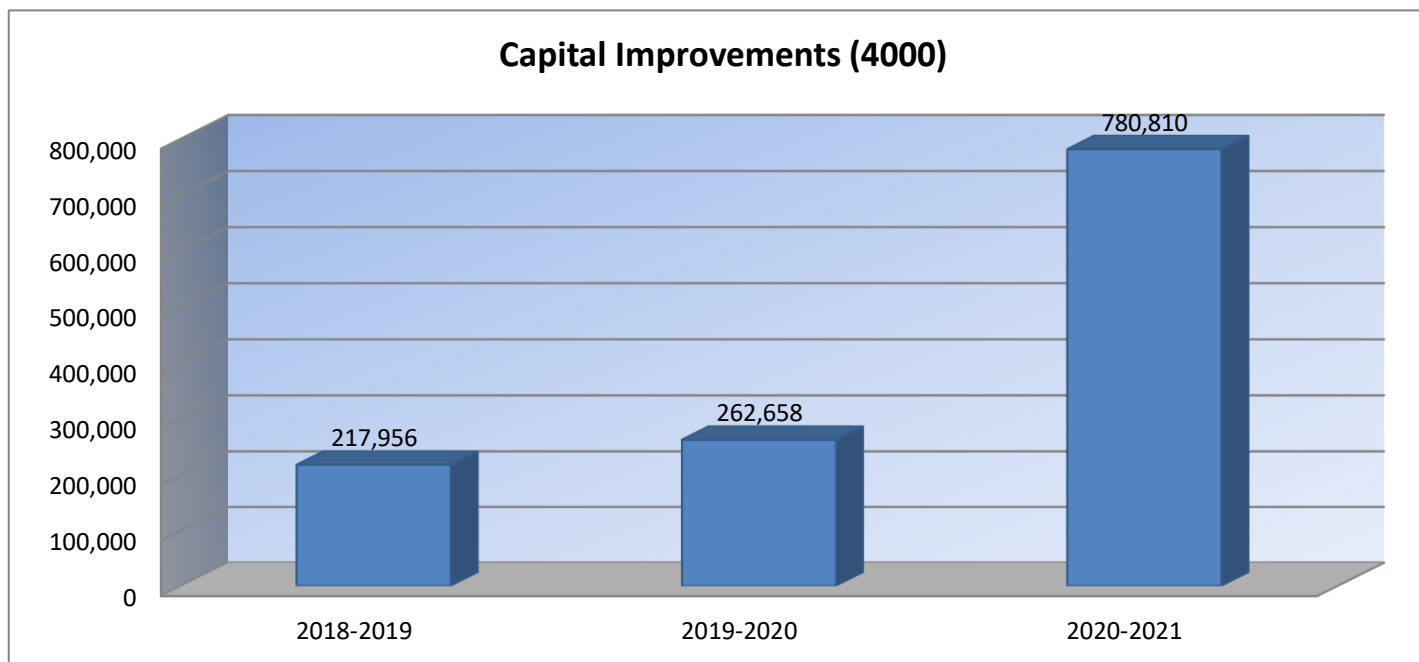
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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	217,956	252,664	16%	780,804	209%
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	9,994	0%	6	-100%
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>	217,956	262,658	21%	780,810	197%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	143	170	19%	501	195%
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>	217,956	262,658	21%	780,810	197%



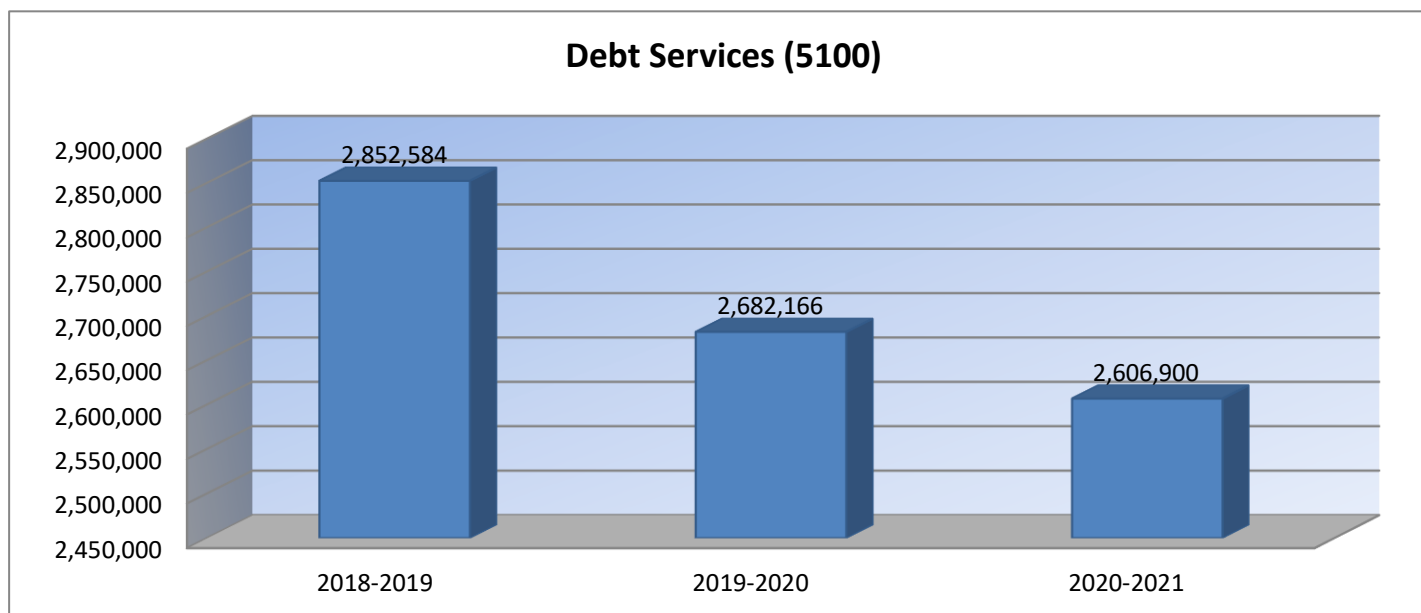
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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%		
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	2,852,584	2,682,166	-6%	2,606,900	-3%
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>	2,852,584	2,682,166	-6%	2,606,900	-3%
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	1,873	1,735	-7%	1,672	-4%
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>	2,852,584	2,682,166	-6%	2,606,900	-3%



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

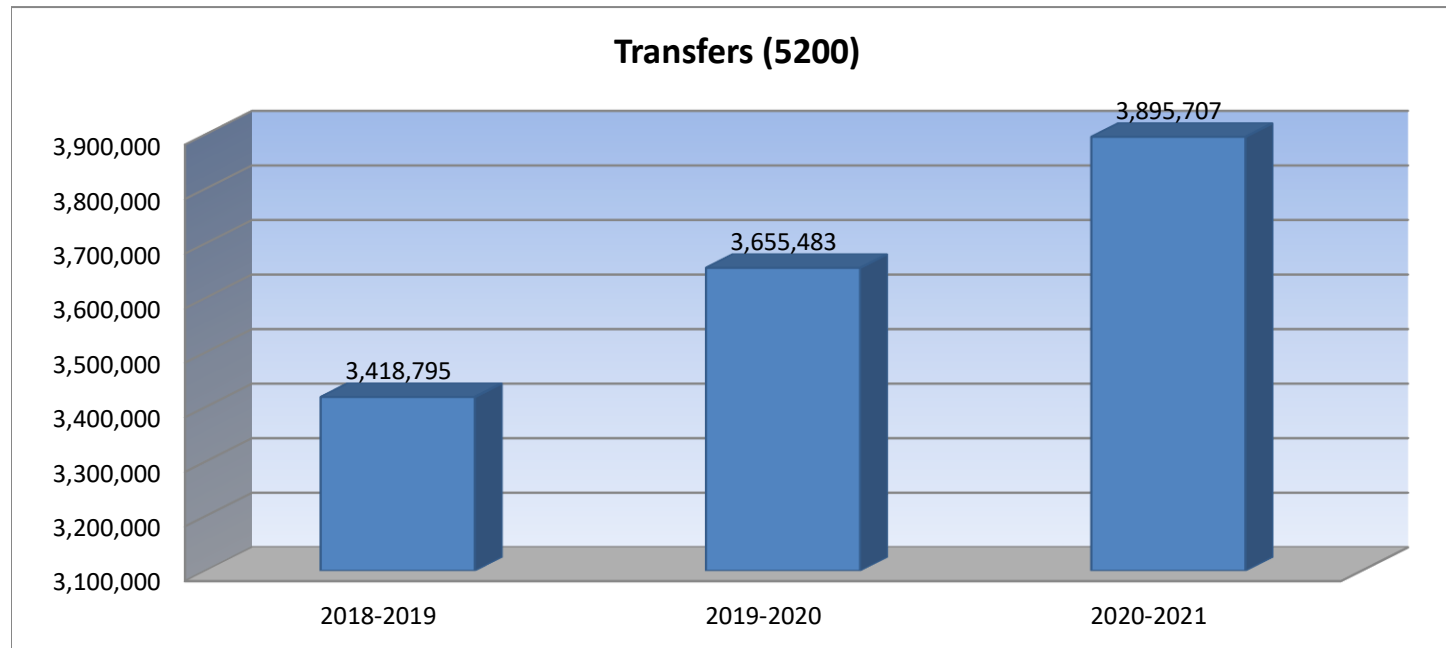
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

\*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.



Transfers (5200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,845,373	2,002,916	9%	2,278,051	14%
Federal Funds	0	0	0%	0	0%
Supplemental General	1,573,422	1,652,567	5%	1,617,656	-2%
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>3,418,795</b>	<b>3,655,483</b>	<b>7%</b>	<b>3,895,707</b>	<b>7%</b>
Enrollment (FTE)*	1,523.3	1,546.2	2%	1,558.8	1%
Amount per Pupil	2,244	2,364	5%	2,499	6%
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>3,418,795</b>	<b>3,655,483</b>	<b>7%</b>	<b>3,895,707</b>	<b>7%</b>



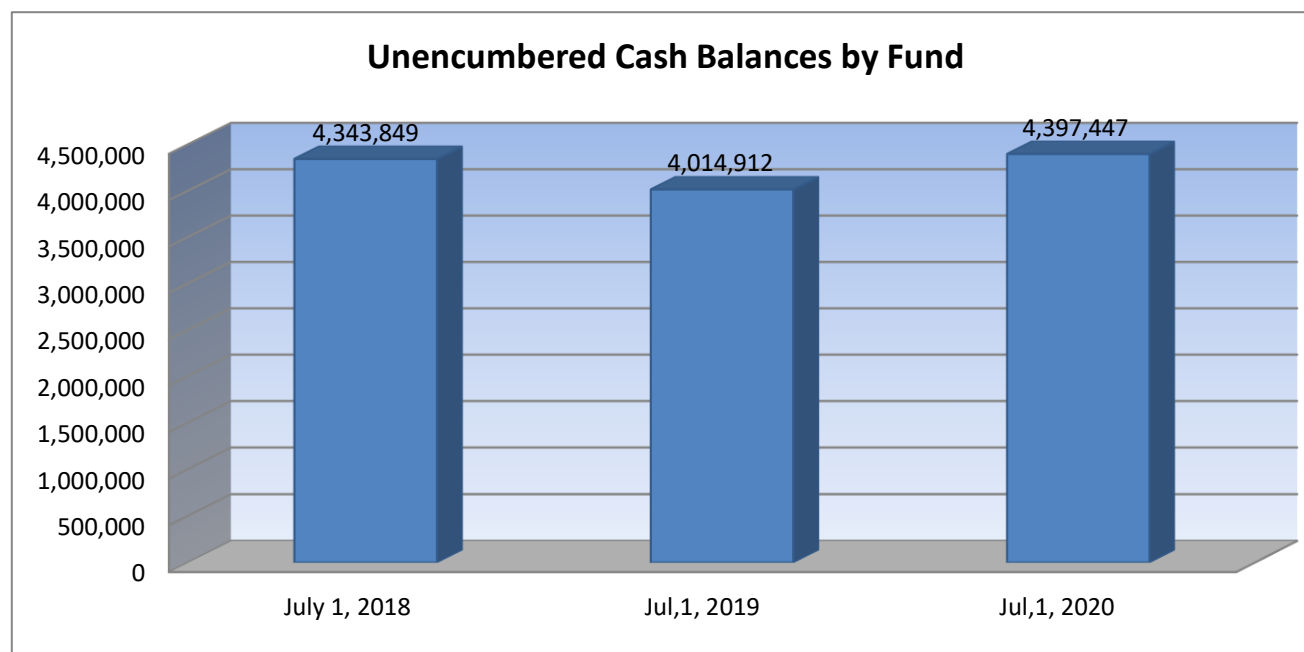
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

**Miscellaneous Information  
Unencumbered Cash Balance by Fund**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	0	0	0
Supplemental General	160,768	112,484	117,411
Preschool-Aged At-Risk	0	0	0
At Risk (K-12)	53,250	54,413	136,279
Bilingual Education	33	1,509	1,317
Virtual Education	30,569	32,677	29,242
Capital Outlay	385,185	402,719	569,647
Driver Training	31,837	31,837	31,837
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	301,390	259,000	224,693
Professional Development	19,108	24,531	59,388
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	75,774	101,353	94,043
Cost of Living	0	0	0
Career and Post-Secondary Ed.	59,444	86,362	87,813
Gifts/Grants	40,287	38,270	39,518
Special Liability	0	0	0
School Retirement	0	0	0
Extraordinary Growth Facilities	0	0	0
Special Reserve	0	20,586	23,220
KPERS Spec. Ret. Contribution	0	0	0
Contingency Reserve	339,767	339,767	339,767
Text Book & Student Material	177,214	232,410	328,147
Activity Fund	48,351	41,233	39,646
Bond and Interest #1	2,283,204	2,153,268	2,021,771
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>4,006,181</b>	<b>3,932,419</b>	<b>4,143,739</b>
Enrollment (FTE)*	1,523.3	1,546.2	1,558.8
Amount per Pupil	2,630	2,543	2,658
Adult Education	0	0	0
Adult Supplemental Education	2,524	1,861	1,391
Special Education Coop	335,144	80,632	252,317
<b>TOTAL</b>	<b>4,343,849</b>	<b>4,014,912</b>	<b>4,397,447</b>



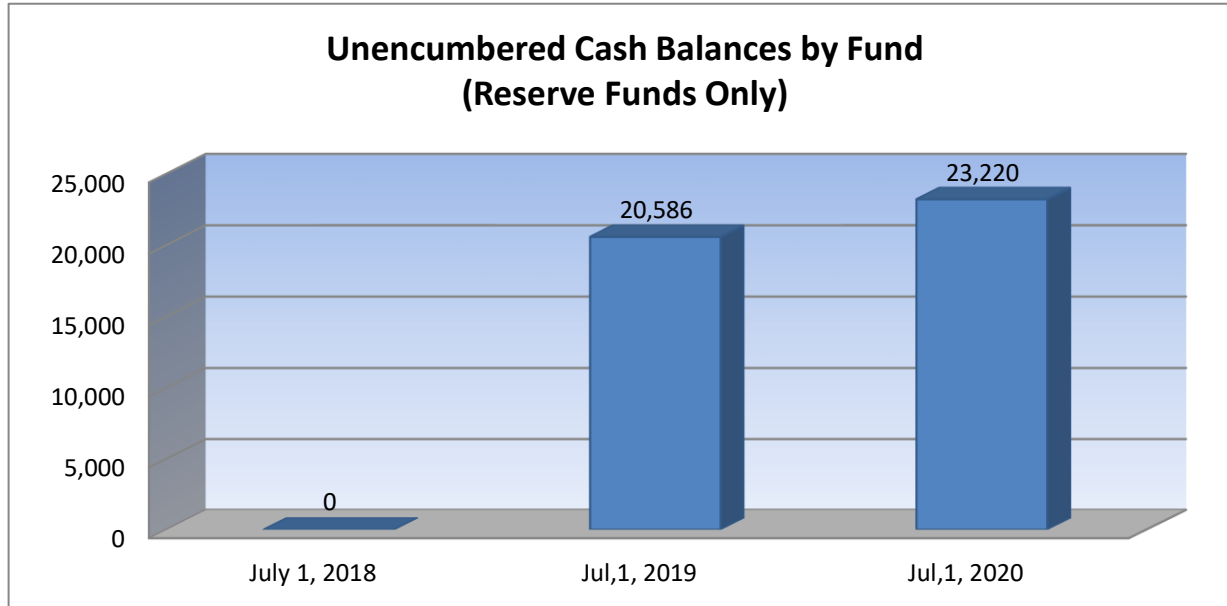
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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.

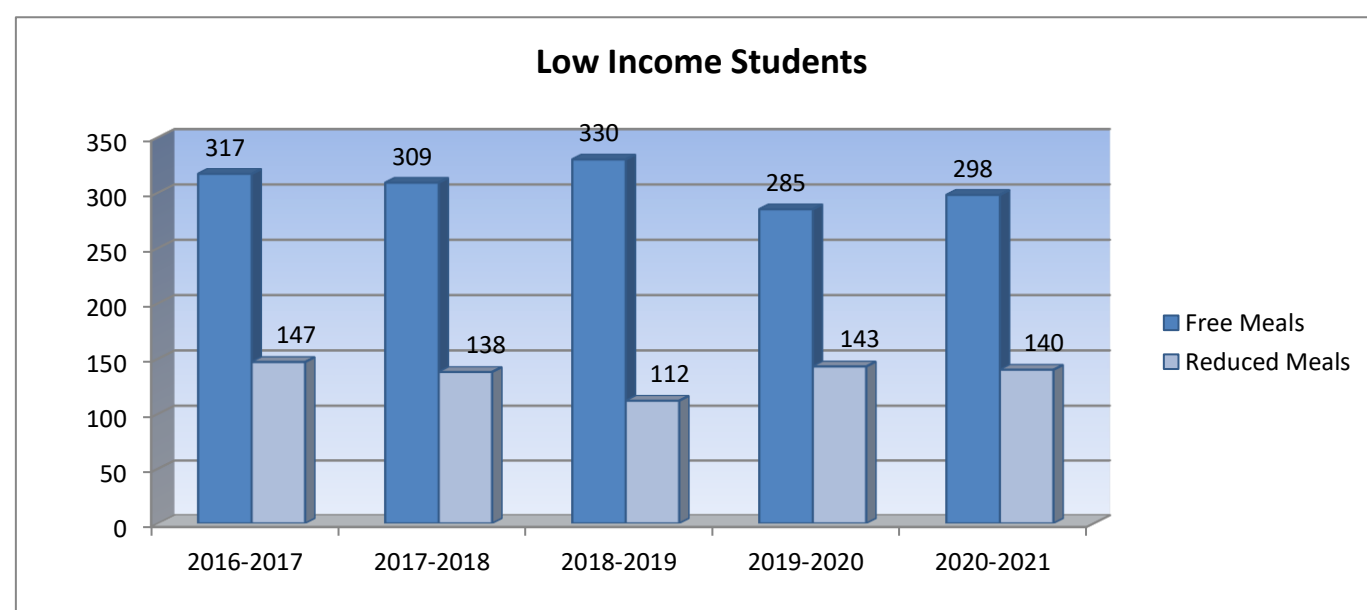
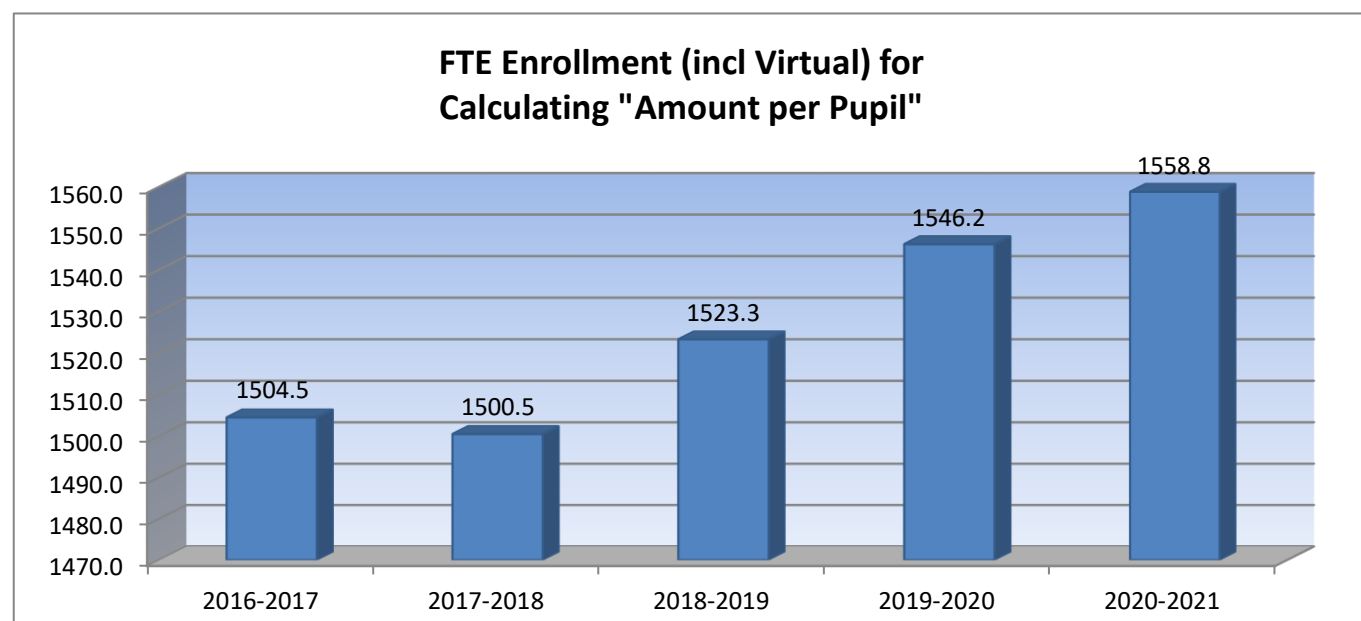
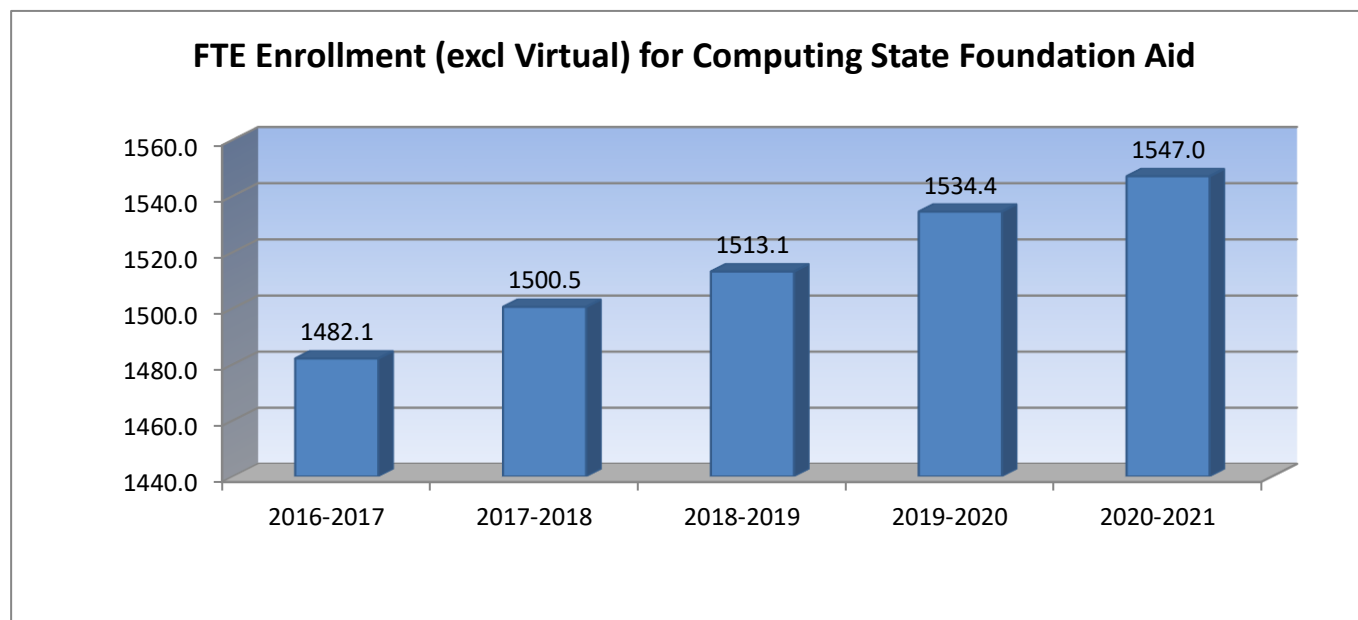
**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	20,586	23,220
<b>TOTAL OTHER</b>	0	20,586	23,220
Amount per Pupil	\$0	\$13	\$15



\*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.

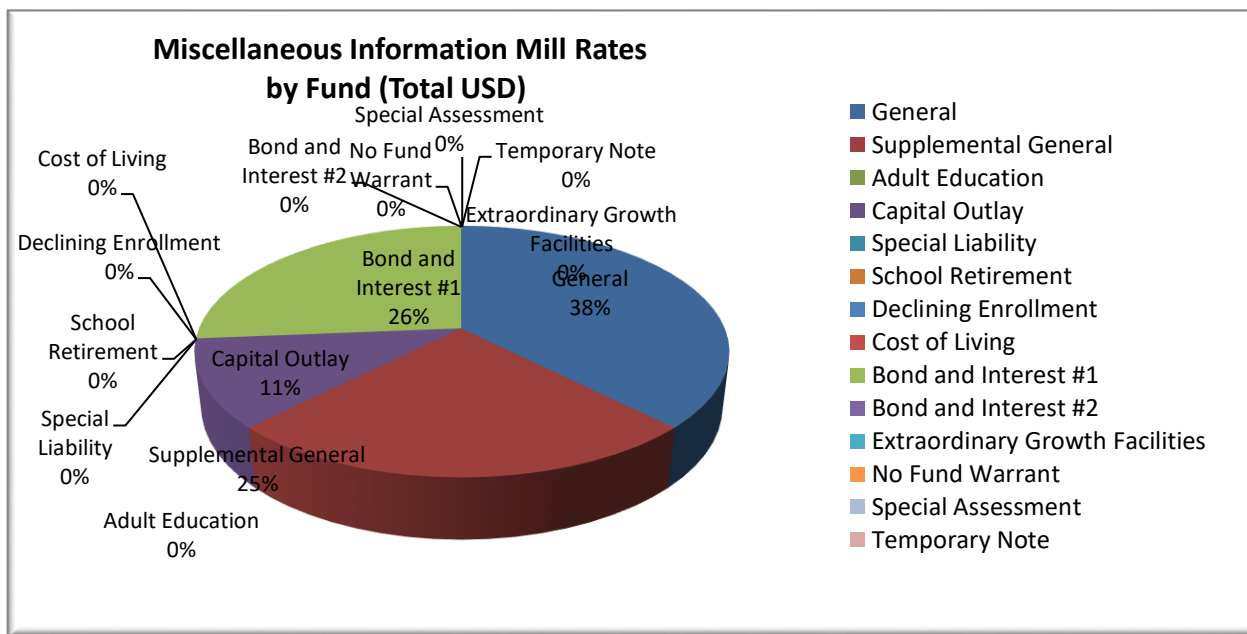
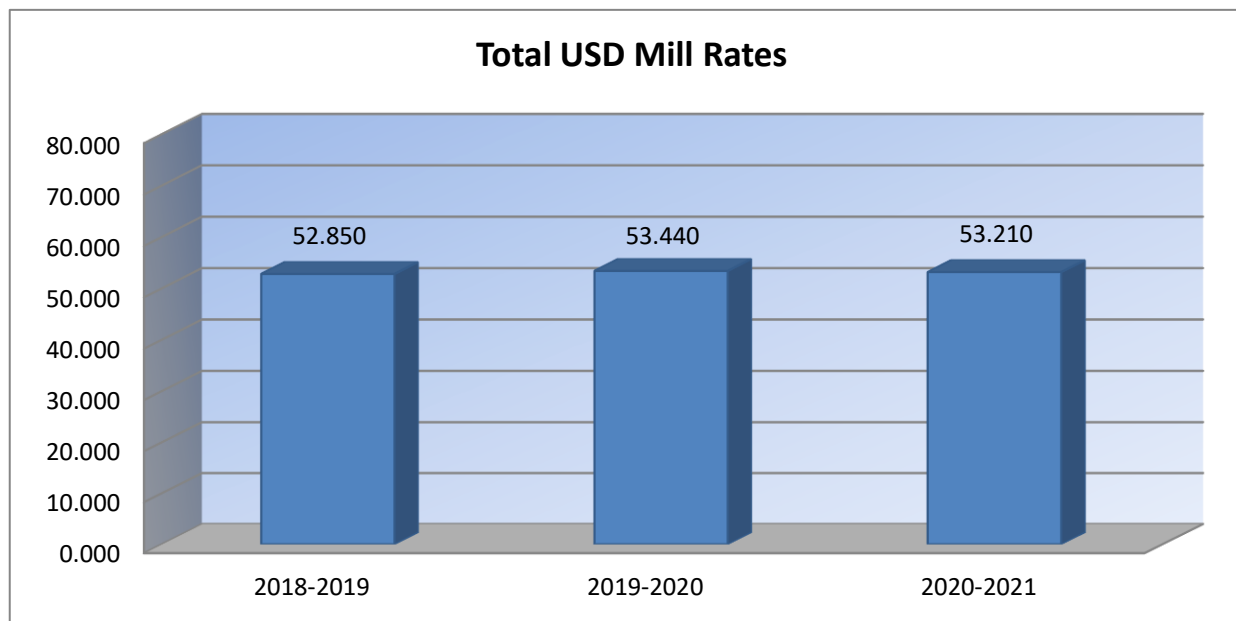
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,482.1	1,500.5	1%	1,513.1	1%	1,534.4	1%	1,547.0	1%
FTE Enrollment (incl. Virtual)*	1,504.5	1,500.5	0%	1,523.3	2%	1,546.2	2%	1,558.8	1%
Number of Students - Free Meals	317	309	-3%	330	7%	285	-14%	298	5%
Number of Students - Reduced Meals	147	138	-6%	112	-19%	143	28%	140	-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**

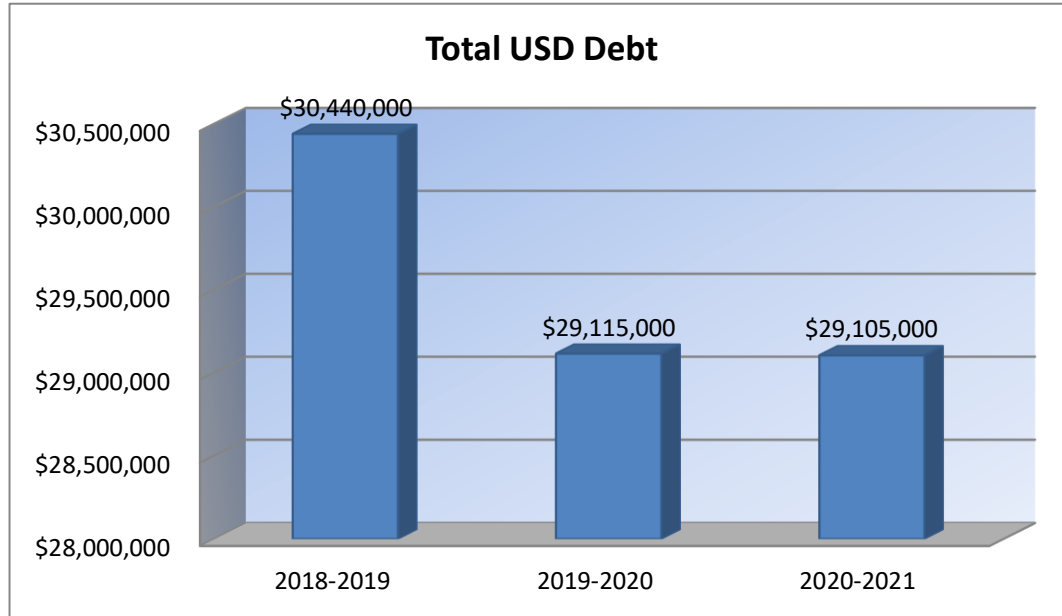
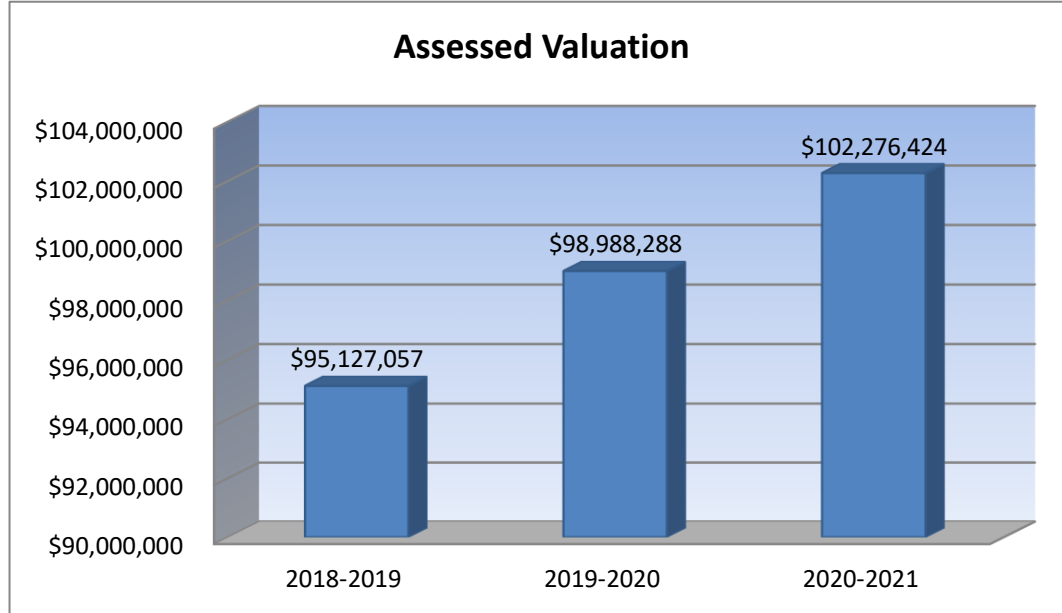
	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	12.831	13.440	13.210
Adult Education	0.000	0.000	0.000
Capital Outlay	4.000	4.000	6.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	16.019	16.000	14.000
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>52.850</b>	<b>53.440</b>	<b>53.210</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**

	<b>2018-2019 Actual</b>	<b>2019-2020 Actual</b>	<b>2020-2021 Budget</b>
Assessed Valuation	\$95,127,057	\$98,988,288	\$102,276,424
Total USD Debt	\$30,440,000	\$29,115,000	\$29,105,000



## 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	10,575,012	0	10,575,012	0	0	0	0	XXXXXXXXXX
Supplemental General	3,177,089	117,411	1,698,154			0	1,361,524	XXXXXXXXXX
Adult Education	0	0	0	0	0	0	0	0
At Risk (4yr Old)	0	0		0	0	0	0	0
Adult Supplemental Education	3,291	1,391			0	0	1,900	0
At Risk (K-12)	739,124	136,279		0	0	602,845	0	0
Bilingual Education	131,317	1,317		0	0	130,000	0	0
Virtual Education	89,242	29,242			0	60,000	0	0
Capital Outlay	1,568,061	569,647	270,010	0	55,000	0	673,404	0
Driver Training	31,837	31,837	0	0	0	0	0	0
Declining Enrollment	0	0				0	XXXXXXXXXX	0
Extraordinary School Program	0	0		0	0	0	0	0
Food Service	1,113,978	224,693	6,568	355,541	4,000	0	523,176	0
Professional Development	96,363	59,388	6,975	0	0	30,000	0	0
Parent Education Program	55,050	0	36,700	0	0	18,350	0	0
Summer School	0	0		0	0	0	0	0
Special Education	2,783,385	94,043	0	30,000	0	2,634,342	25,000	0
Career and Postsecondary Education	511,712	87,813	0	3,729	0	420,170	0	0
Special Liability Expense Fund	0	0			0	0	0	0
Special Reserve Fund		23,220						XXXXXXXXXX
Gifts and Grants	39,518	39,518	0	0			0	0
Textbook & Student Materials Revolving		328,147						XXXXXXXXXX
School Retirement	0	0			0		0	0
Extraordinary Growth Facilities	0	0				0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	1,988,279	0	1,988,279			0		XXXXXXXXXX
Contingency Reserve		339,767						XXXXXXXXXX
Activity Funds		39,646						XXXXXXXXXX
Bond and Interest #1	2,606,900	2,021,771	835,612	0	0		1,532,401	1,782,884
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			0		0	0
Coop Special Education	6,182,840	252,317	0	1,001,695	3000		4,925,828	0
Federal Funds	323,775	0	XXXXXXXXXX	323,775	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	0	XXXXXXXXXX
<b>SUBTOTAL</b>	<b>32,016,773</b>	<b>4,397,447</b>	<b>15,417,310</b>	<b>1,714,740</b>	<b>62,000</b>	<b>3,895,707</b>	<b>9,043,233</b>	<b>1,782,884</b>
Less Transfers						3,895,707		
<b>TOTAL Budget Expenditures</b>								<b>\$28,121,066</b>

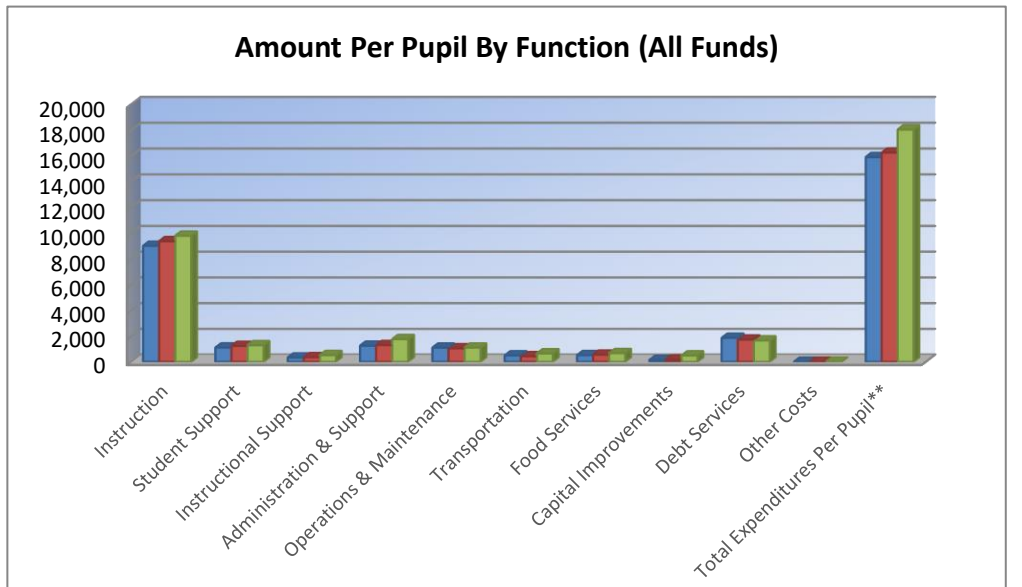
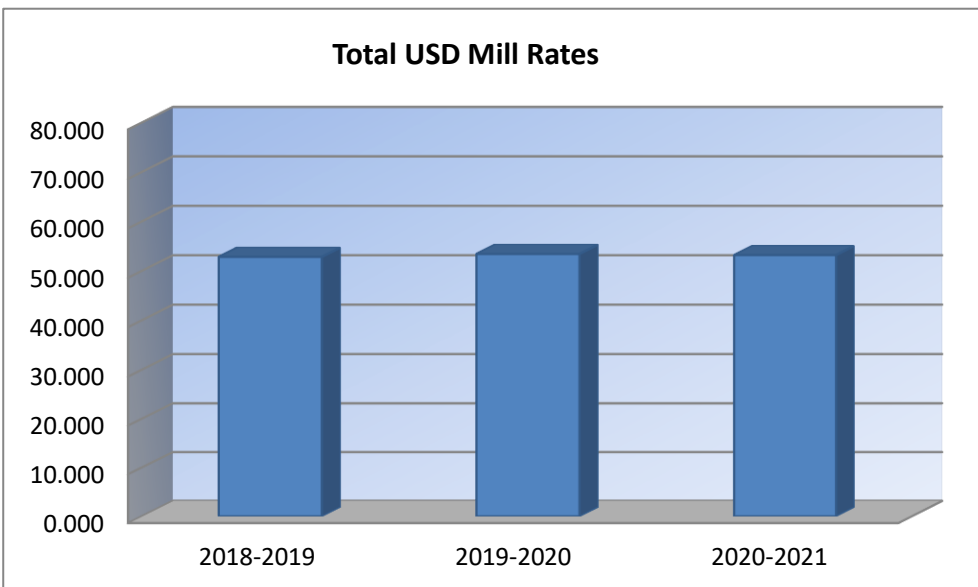
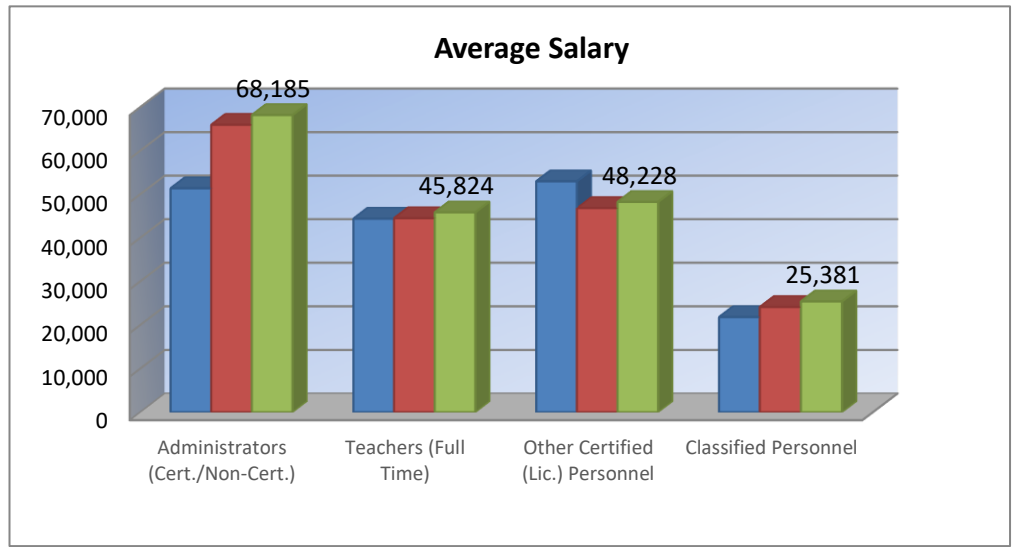
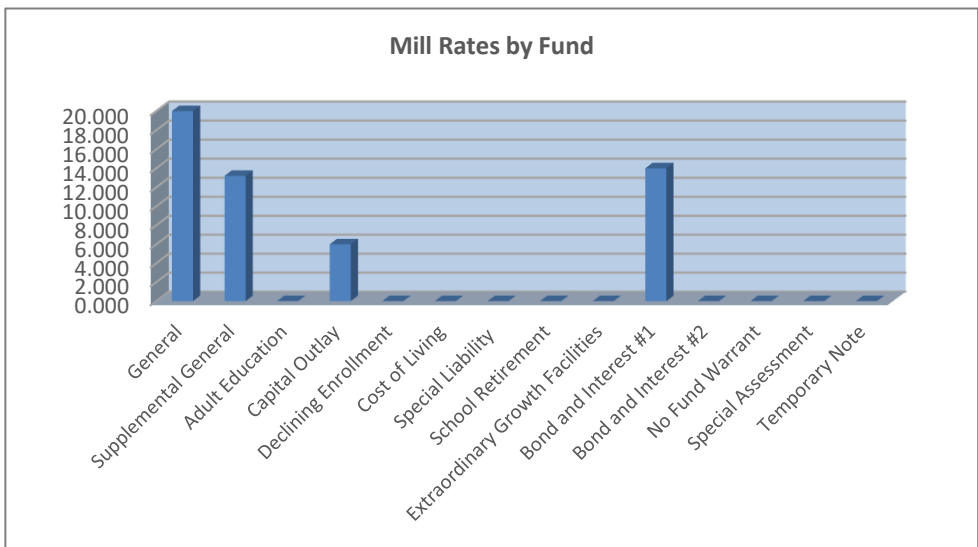
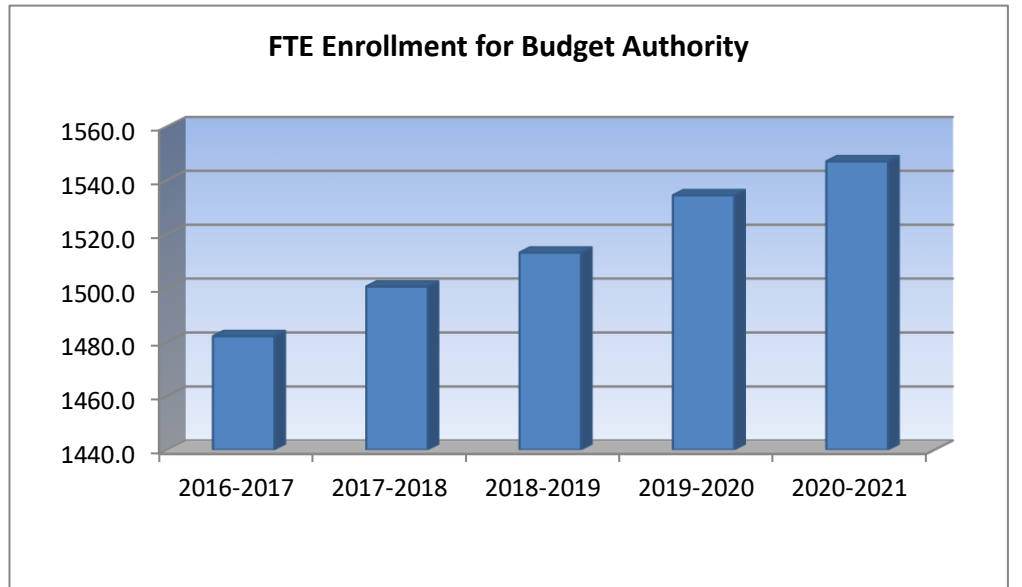
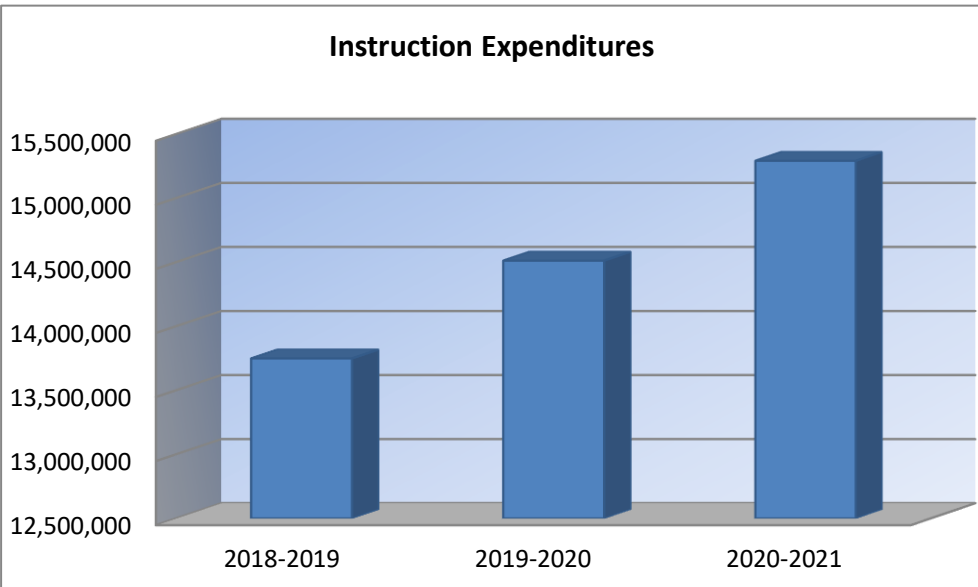
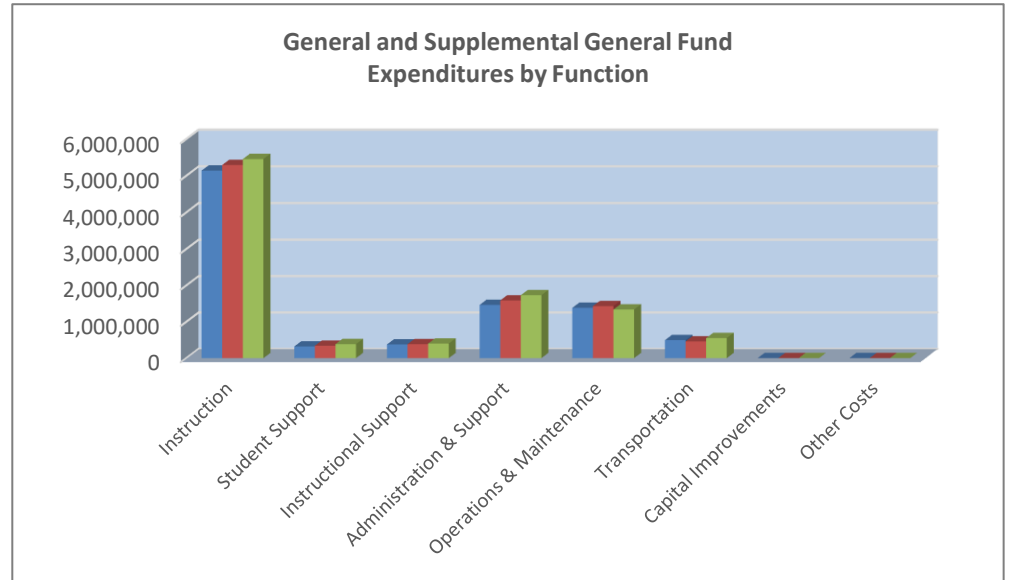
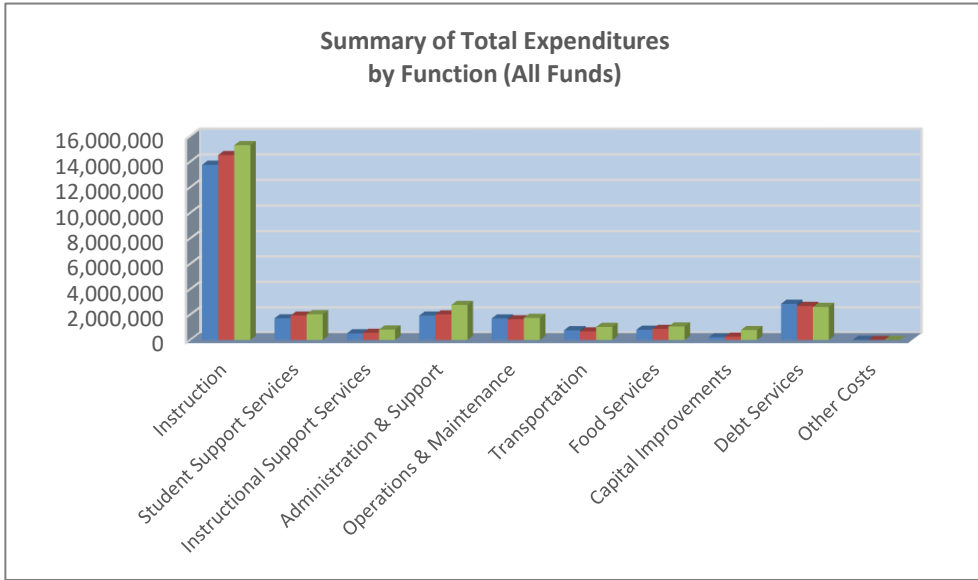
### Sources of Revenue - - State, Federal, Local

	2018-2019	2019-2020	2020-2021
State Revenues	13,264,796	14,403,623	15,417,310
Federal Revenues	1,519,613	1,678,577	1,714,740
Local Revenues*	9,004,174	9,449,140	9,105,233
<b>Total Revenues</b>	<b>23,788,583</b>	<b>25,531,340</b>	<b>26,237,283</b>
Revenues Per Pupil	15,616	16,512	16,832

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 320 - Wamego - Summary



2018-2019

2019-2020

2020-2021

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