

2020-2021 Budget Profile



USD 200 Greeley County Schools



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

www.ksde.org

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

2020-2021 Budget General Information

USD #: 200

Introduction

With a total student population under 275, USD #200 is a small district located in extreme western Kansas. The lone attendance center is located in the county seat of Tribune. The nearly 800 square miles served by the district are in an area that is primarily agriculturally based. This district is a progressive one with a strong commitment to 21st century learning and state of the art technologies. Students enjoy a low student-to-teacher ratio nearing 10 to 1. Our facilities are one of the best in this area of the state.

Board Members

Todd Schmidt- President
Shanon Schneider- Vice President
Jeri Smith- Member
Sheryl Crotinger- Member
Shea Stewart-Member
Brent Foster- Member
Virginia Gibson- Member

Key Staff

Superintendent: Stuart Holmes
Business Office Staff: Katie Zerr

The District's Accomplishments and Challenges

Accomplishments: Many students enroll in concurrent college courses offered thru the district. Students also participate in a Community Workday, service projects and volunteer opportunities throughout the school year. Attendance and Graduation rates also maintain and impressive 97-100%. A remodel of the elementary building was completed in the fall of 2011. This building uses a geothermal heating and cooling system, along with superior insulation and windows, to provide a comfortable yet energy efficient space. The learning environment is enhanced with smart boards in every classroom.

Challenges: Greeley County Schools continues to battle challenges of declining enrollment, teacher recruitment, rising health care costs, and lack of adequate funding. The staff continues to perform admirably and student achievement continues to soar despite our remote location and extremely limited resources. Advances in technology are becoming difficult to maintain, as funding sources are limited.

Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
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4. Summary of General and Supplemental General Fund Expenditures by Function
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11. Central Services Expenditures (2500)
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17. Capital Improvements (4000)
18. Debt Services (5100)
19. Miscellaneous Information – Transfers (5200)
20. Miscellaneous Information Unencumbered Cash Balance by Fund
21. Reserve Funds Unencumbered Cash Balance
22. Other Information – Enrollment Information
23. Miscellaneous Information Mill Rates by Fund
24. Other Information – Assessed Valuation and Bonded Indebtedness

Note: FTE is the audited enrollment 9/20 and 2/20 (if applicable) and estimated for the budget year, which includes 4yr old at-risk and virtual enrollment. Enrollment does not include non-funded preschool. Beginning 2017-18, full-day Kindergarten is 1.0 FTE. This information is used for calculating Amount Per Pupil for Sumexpen.xlsx and Budget At A Glance (BAG).

KSDE Website Information Available

K-12 Statistics (Building, District or State Totals) website below:

https://datacentral.ksde.org/report_gen.aspx

- Attendance / Enrollment Reports
- Staff Reports
- Graduates / Dropouts Reports
- Crime / Violence Reports

School Finance Reports and Publications website below:

<https://datacentral.ksde.org/default.aspx>

- Assessed Valuation
- Cash Balances
- Headcount Enrollment
- Mill Levies
- Personnel (Certified/Non-Certified)
- Salary Reports

Kansas Building Report Card website below:

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

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

Summary of Total Expenditures by Function (All Funds)

| | 2018-2019 Actual | % of Total | 2019-2020 Actual | % of Total | % Change | 2020-2021 Budget | % of Total | % Change |
|---|---------------------|---------------|---------------------|---------------|-------------|---------------------|---------------|-------------|
| Instruction | \$2,034,851 | 51% | \$2,237,606 | 45% | 10% | \$2,941,007 | 52% | 31% |
| Student Support Services | \$68,054 | 2% | \$72,793 | 1% | 7% | \$88,979 | 2% | 22% |
| Instructional Support Services | \$1,456 | <1% | \$1,149 | <1% | -21% | \$12,031 | 0% | 947% |
| Administration & Support | \$351,278 | 9% | \$392,616 | 8% | 12% | \$449,109 | 8% | 14% |
| Operations & Maintenance | \$392,860 | 10% | \$460,937 | 9% | 17% | \$617,714 | 11% | 34% |
| Transportation | \$263,415 | 7% | \$203,653 | 4% | -23% | \$504,270 | 9% | 148% |
| Food Services | \$181,983 | 5% | \$194,825 | 4% | 7% | \$277,159 | 5% | 42% |
| Capital Improvements | \$95,680 | 2% | \$823,814 | 17% | 761% | \$210,000 | 4% | -75% |
| Debt Services | \$593,217 | 15% | \$597,186 | 12% | 1% | \$602,601 | 11% | 1% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures¹ | 3,982,794 | 100% | \$4,984,579 | 100% | 25% | \$5,702,870 | 100% | 14% |
| Amount per Pupil | \$15,742 | | \$21,103 | | 34% | \$21,520 | | 2% |
| Current Expenditures² | \$3,132,769 | 100% | \$3,456,047 | 100% | 10% | \$4,146,824 | 100% | 20% |
| Amount per Pupil | \$12,382 | | \$14,632 | | 18% | \$15,648 | | 7% |

Percent of Expenditures for Instruction³

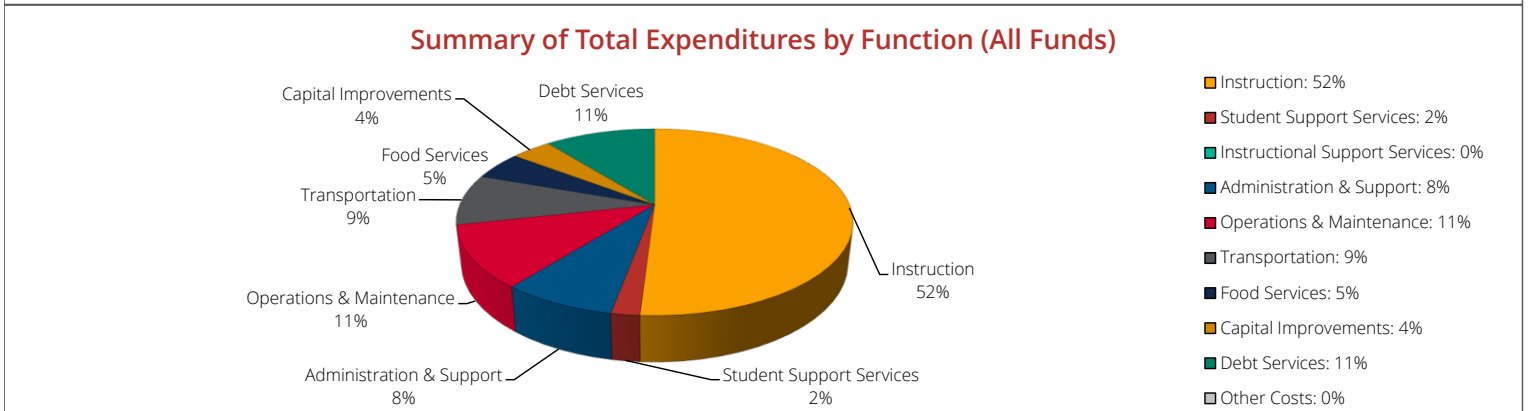
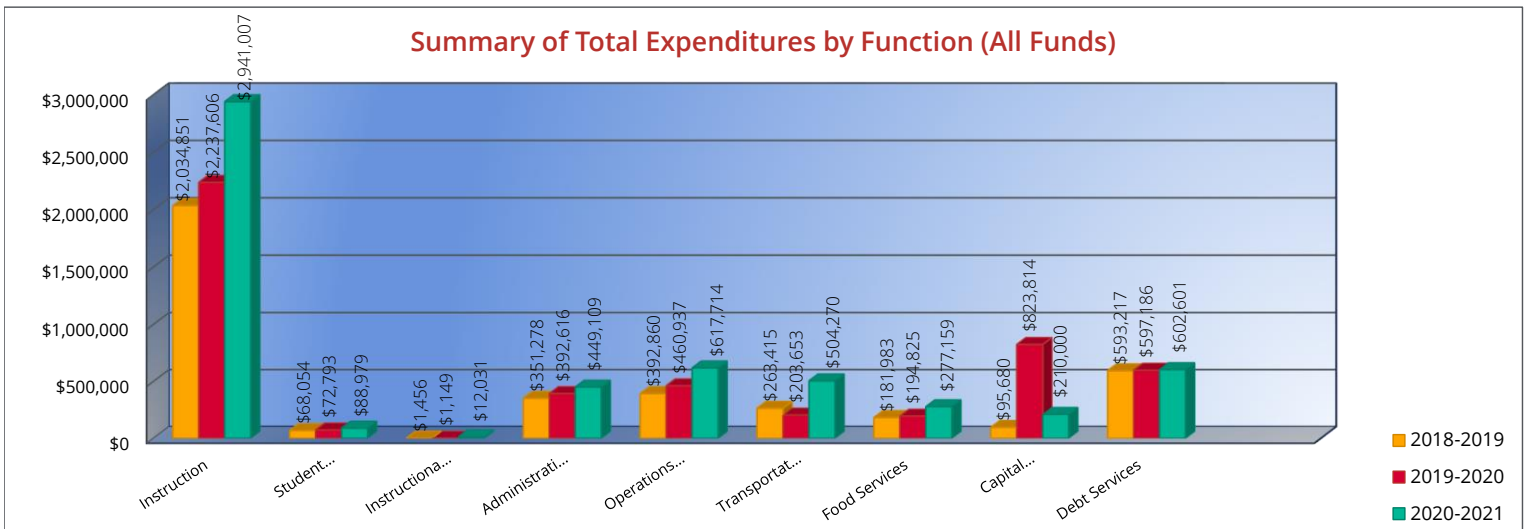
| | | | | | | | | |
|----------------------|-------------|-----|-------------|-----|-----|-------------|-----|----|
| Total Expenditures | \$2,031,209 | 51% | \$2,237,606 | 45% | -6% | \$2,696,962 | 47% | 2% |
| Current Expenditures | \$2,031,209 | 65% | \$2,237,606 | 65% | 0% | \$2,696,962 | 65% | 0% |

1 Funds Included: (06) General, (07) Federal Funds, (08) Supplemental General, (10) Adult Education, (11) Preschool-Aged At-Risk, (12) Adult Supplemental Education, (13) At Risk (K-12), (14) Bilingual Education, (15) Virtual Education, (16) Capital Outlay, (18) Driver Education, (22) Extraordinary School Program, (26) Professional Development, (28) Parent Education, (29) Summer School, (30) Special Education, (34) Career and Postsecondary Education, (35) Gifts & Grants, (42) Special Liability Expense, (44) School Retirement, (51) KPERs Special Retirement Contribution, (53) Contingency Reserve, (55) Textbook & Student Material Revolving, (56) Activity Fund, (62) Bond & Interest #1, (63) Bond & Interest #2, (66) No-Fund Warrant, (67) Special Assessment, and (78) Special Education Coop Fund.

2 Current Expenditures excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

3 Instruction excludes Capital Outlay (Code 16) and Bond Debt expenditures (Code 62 & 63)

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

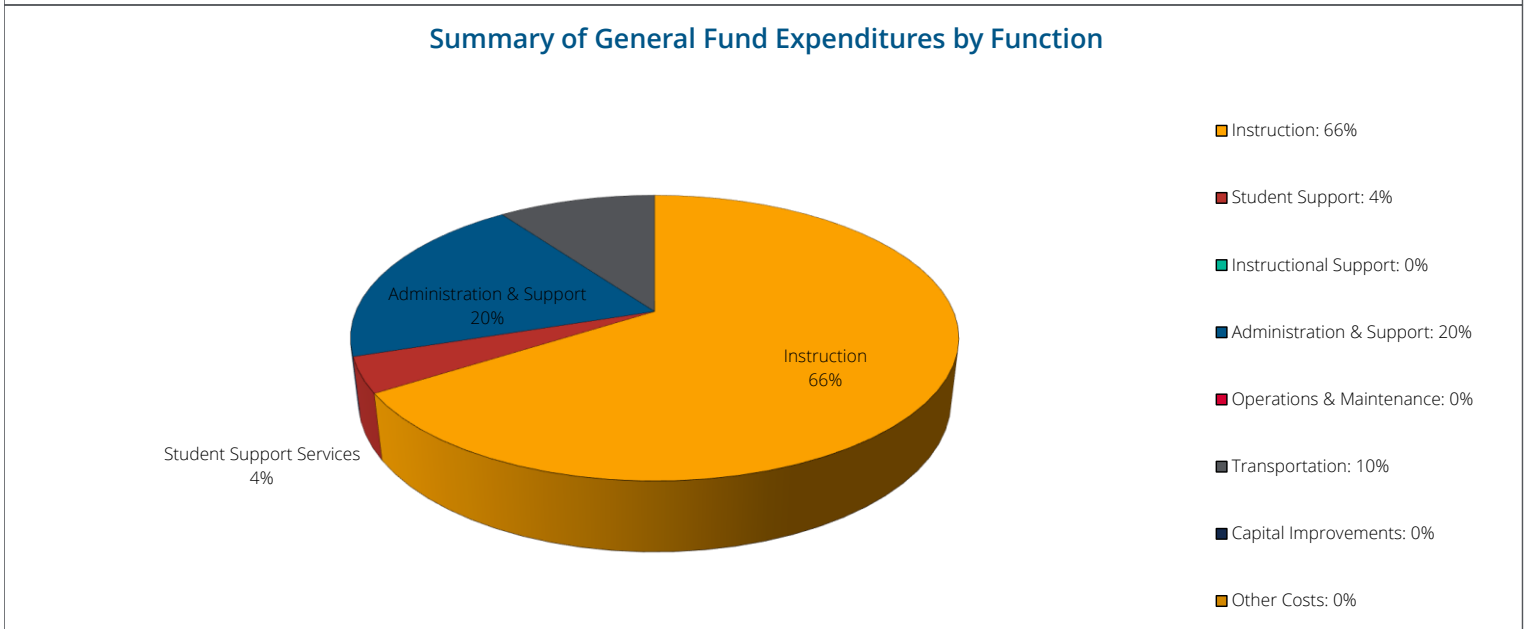
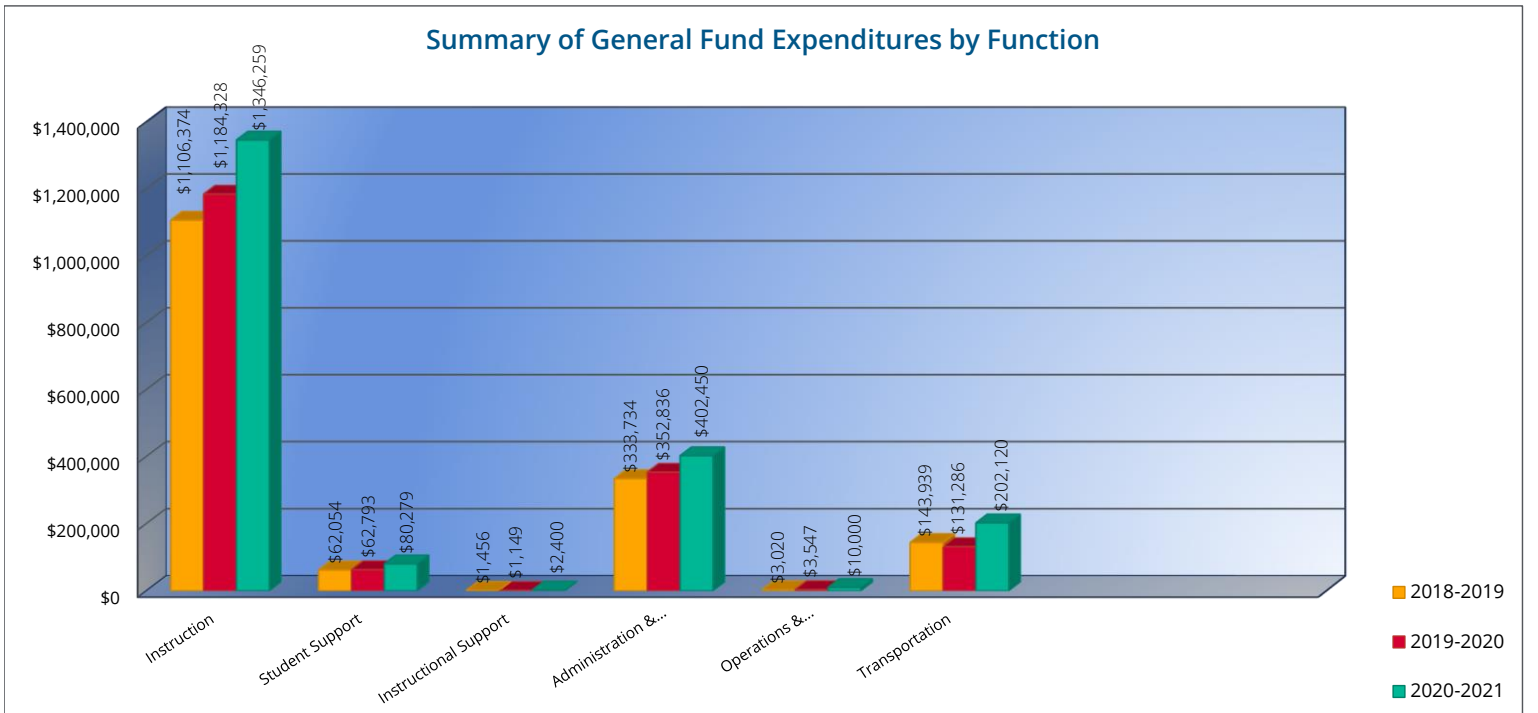


Note: Numbers on charts are within 1% due to rounding.

Summary of General Fund Expenditures by Function

| | 2018-2019 Actual | % of Total | 2019-2020 Actual | % of Total | % Change | 2020-2021 Budget | % of Total | % Change |
|---------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction | \$1,106,374 | 67% | \$1,184,328 | 68% | 7% | \$1,346,259 | 66% | 14% |
| Student Support | \$62,054 | 4% | \$62,793 | 4% | 1% | \$80,279 | 4% | 28% |
| Instructional Support | \$1,456 | <1% | \$1,149 | <1% | -21% | \$2,400 | 0% | 109% |
| Administration & Support | \$333,734 | 20% | \$352,836 | 20% | 6% | \$402,450 | 20% | 14% |
| Operations & Maintenance | \$3,020 | 0% | \$3,547 | 0% | 17% | \$10,000 | 0% | 182% |
| Transportation | \$143,939 | 9% | \$131,286 | 8% | -9% | \$202,120 | 10% | 54% |
| Capital Improvements | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures | \$1,650,577 | 100% | \$1,735,939 | 100% | 5% | \$2,043,508 | 100% | 18% |
| Amount per Pupil | \$6,524 | | \$7,349 | | 13% | \$7,711 | | 5% |

The Summary of General Fund Expenditures by Function comes from pages 6-13 and only uses the "General Fund" line items.



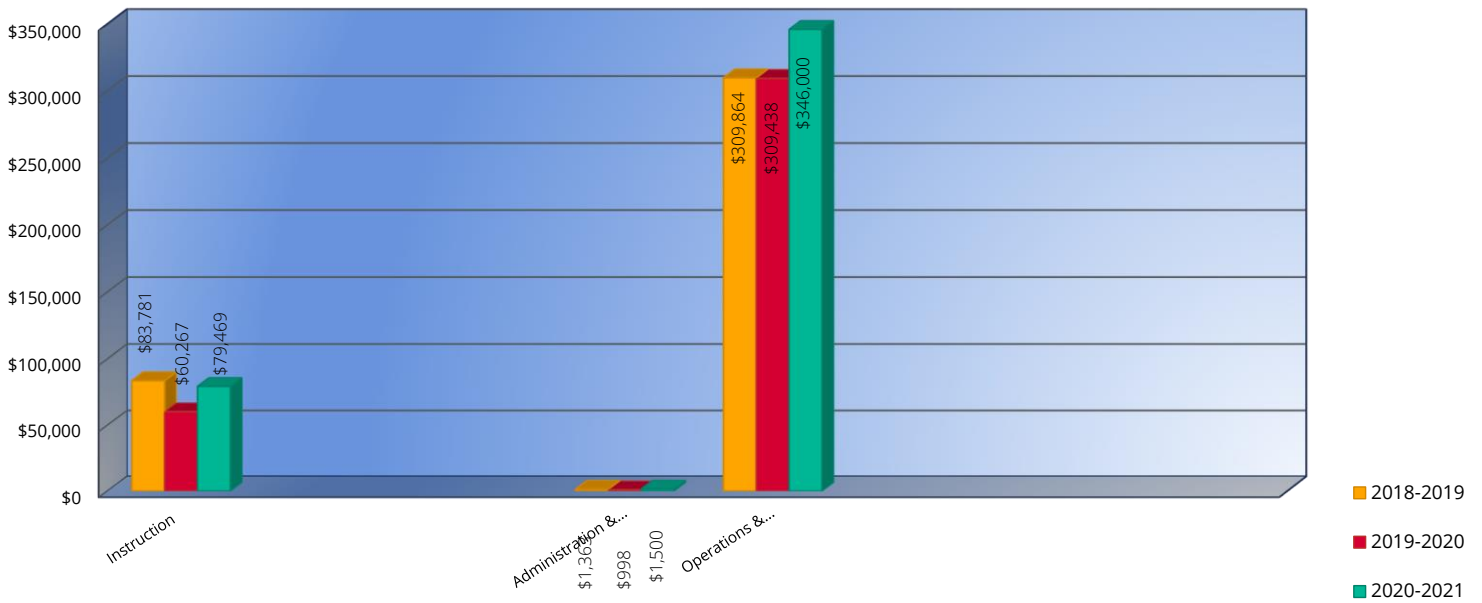
Note: Numbers on charts are within 1% due to rounding.

Summary of Supplemental General Fund Expenditures by Function

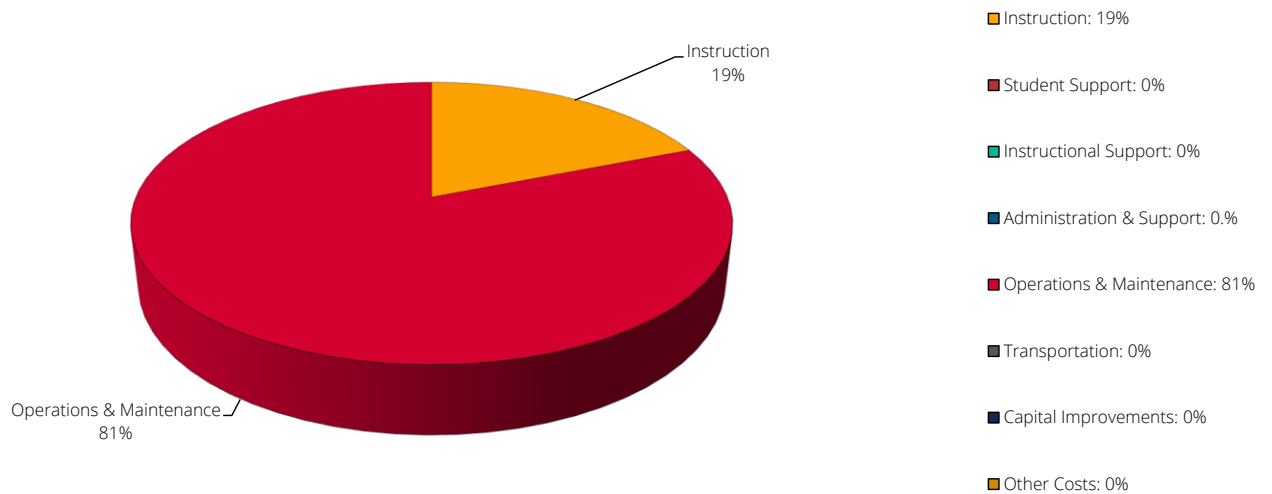
| | 2018-2019 Actual | % of Total | 2019-2020 Actual | % of Total | % Change | 2020-2021 Budget | % of Total | % Change |
|---------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction | \$83,781 | 21% | \$60,267 | 16% | -28% | \$79,469 | 19% | 32% |
| Student Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Instructional Support | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Administration & Support | \$1,363 | 0% | \$998 | 0% | -27% | \$1,500 | 0% | 50% |
| Operations & Maintenance | \$309,864 | 78% | \$309,438 | 83% | 0% | \$346,000 | 81% | 12% |
| 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% |
| Total Expenditures | \$395,008 | 100% | \$370,703 | 100% | -6% | \$426,969 | 100% | 15% |
| Amount per Pupil | \$1,561 | | \$1,569 | | 1% | \$1,611 | | 3% |

The Summary of Supplemental General Fund Expenditures by Function comes from pages 6-13 and only uses the "Supplemental General Fund" line items.

Summary of Supplemental General Expenditures by Function



Summary of Supplemental General Fund Expenditures by Function

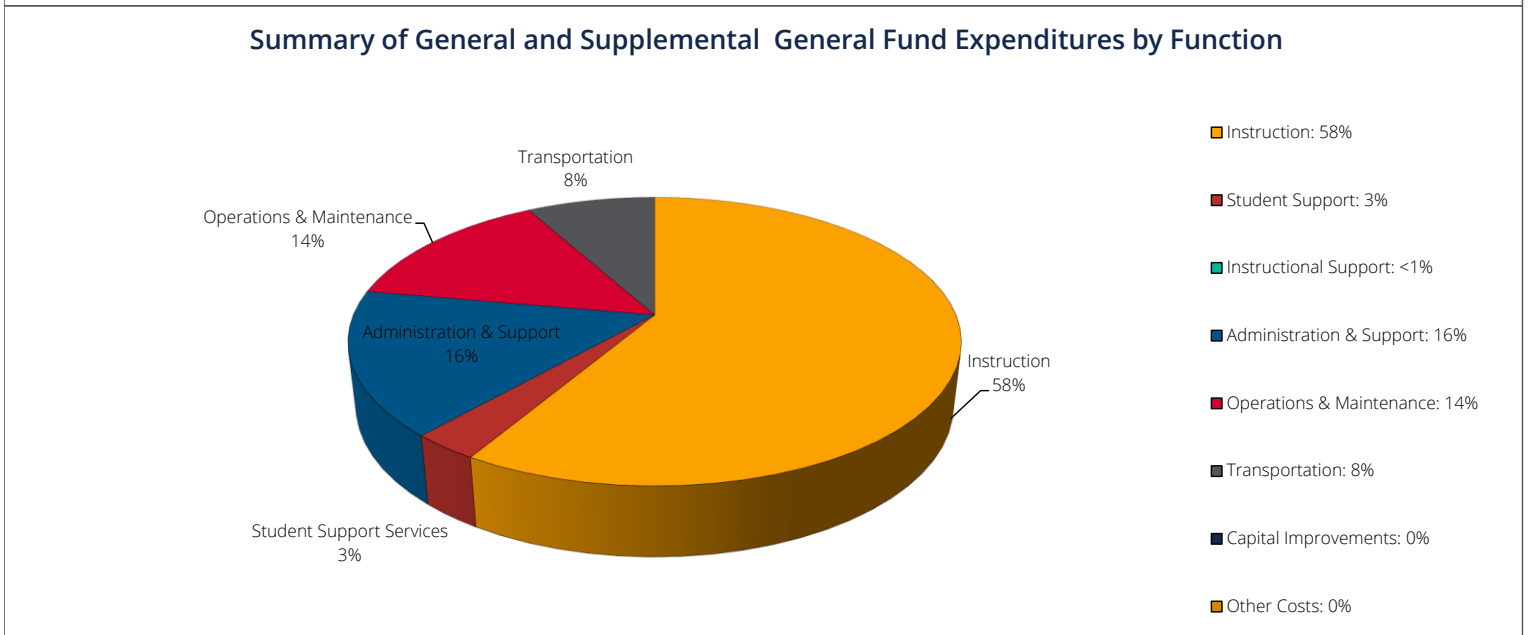
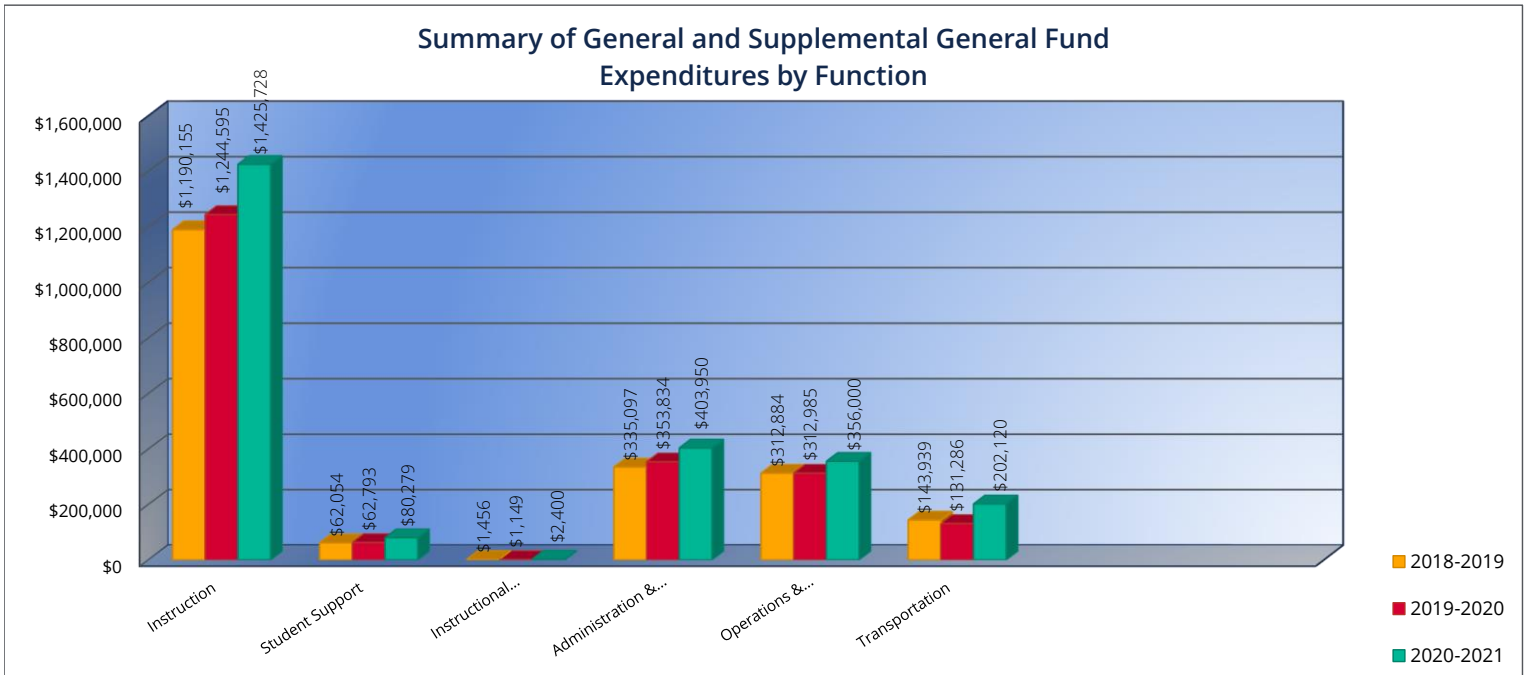


Note: Numbers on charts are within 1% due to rounding.

Summary of General and Supplemental General Fund Expenditures by Function

| | 2018-2019 Actual | % of Total | 2019-2020 Actual | % of Total | % Change | 2020-2021 Budget | % of Total | % Change |
|---------------------------|--------------------|-------------|--------------------|-------------|-----------|--------------------|-------------|------------|
| Instruction | \$1,190,155 | 58% | \$1,244,595 | 59% | 5% | \$1,425,728 | 58% | 15% |
| Student Support | \$62,054 | 3% | \$62,793 | 3% | 1% | \$80,279 | 3% | 28% |
| Instructional Support | \$1,456 | <1% | \$1,149 | <1% | -21% | \$2,400 | <1% | 109% |
| Administration & Support | \$335,097 | 16% | \$353,834 | 17% | 6% | \$403,950 | 16% | 14% |
| Operations & Maintenance | \$312,884 | 15% | \$312,985 | 15% | 0% | \$356,000 | 14% | 14% |
| Transportation | \$143,939 | 7% | \$131,286 | 6% | -9% | \$202,120 | 8% | 54% |
| Capital Improvements | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Other Costs | \$0 | 0% | \$0 | 0% | 0% | \$0 | 0% | 0% |
| Total Expenditures | \$2,045,585 | 100% | \$2,106,642 | 100% | 3% | \$2,470,477 | 100% | 17% |
| Amount per Pupil | \$8,085 | | \$8,919 | | 10% | \$9,323 | | 5% |

The Summary of General and Supplemental General Fund Expenditures by Function comes from pages 6-13 and is the sum of the "General Fund" and "Supplemental General Fund" line items.



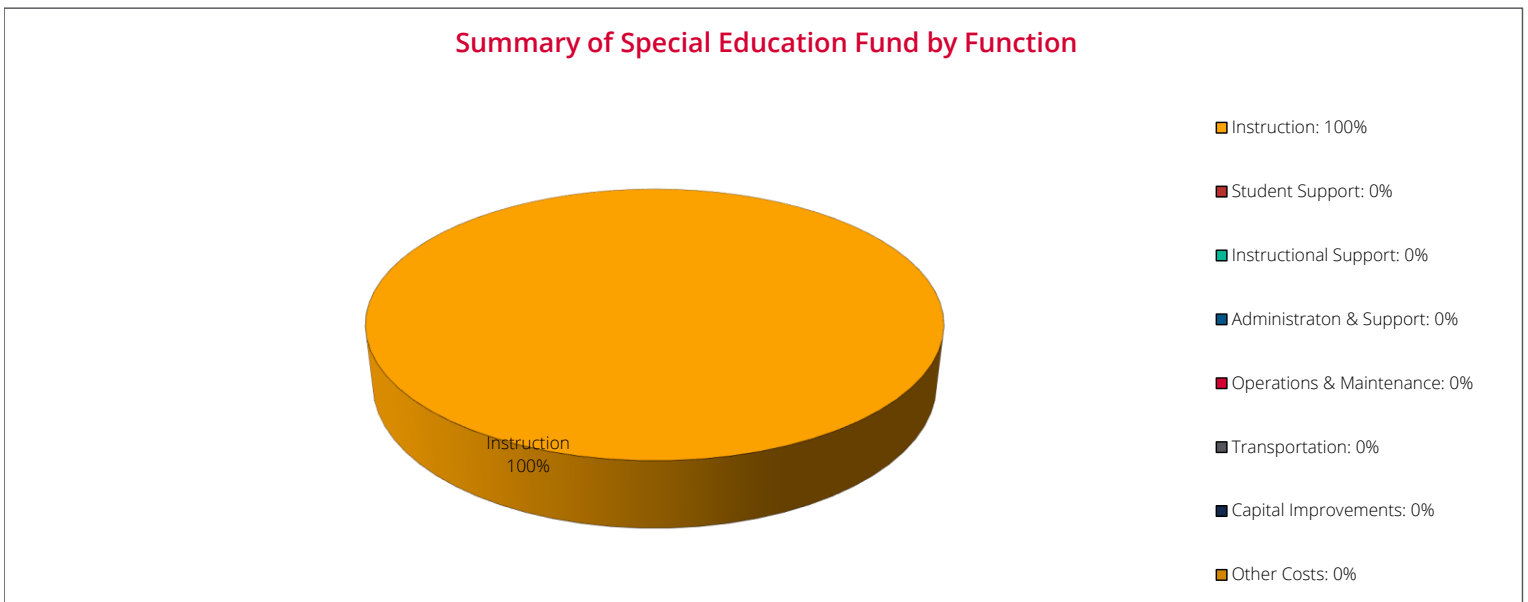
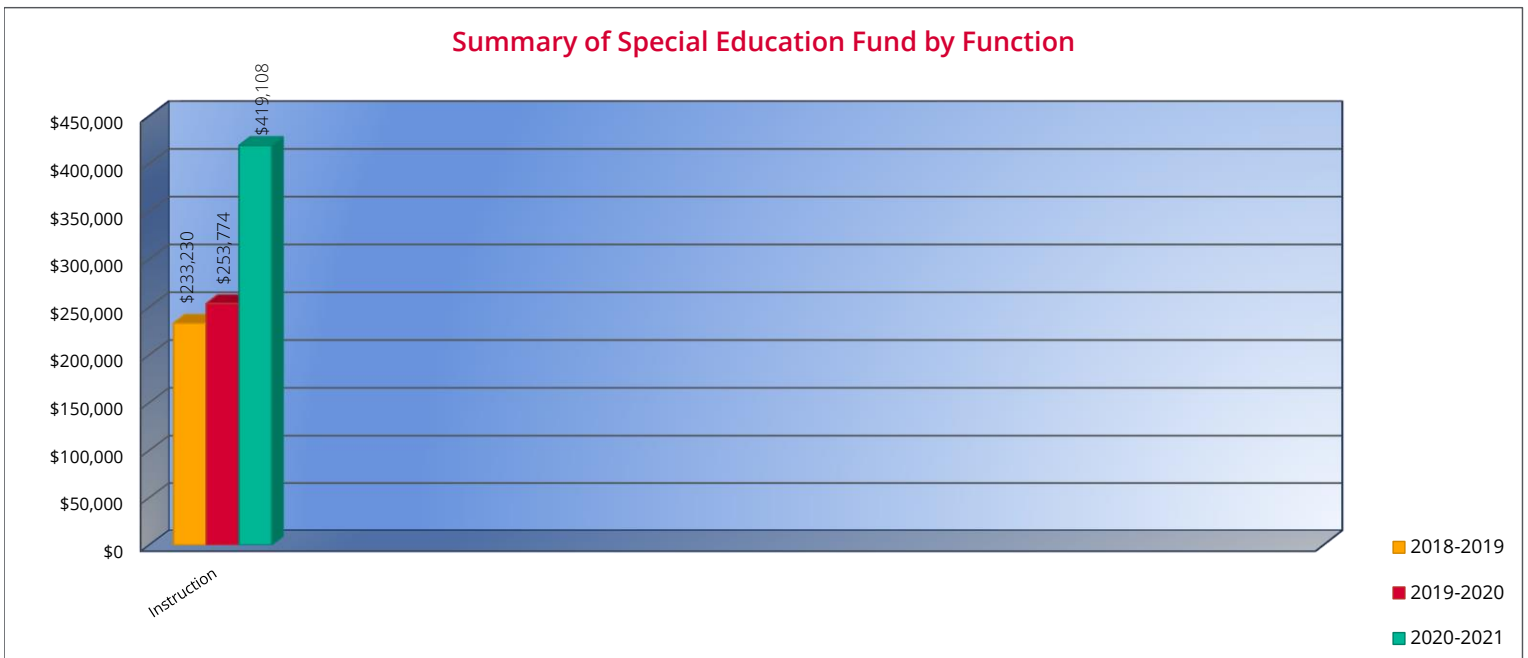
Note: Numbers on charts are within 1% due to rounding.

Summary of Special Education Fund by Function

| | 2018-2019 Actual | % of Total | 2019-2020 Actual | % of Total | % Change | 2020-2021 Budget | % of Total | % Change |
|---------------------------------------|---------------------|------------------|---------------------|------------------|-------------|---------------------|------------------|-------------|
| Instruction | \$233,230 | 100% | \$253,774 | 100% | 9% | \$419,108 | 100% | 65% |
| 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% |
| Total Expenditures¹ | \$233,230 | 100% | \$253,774 | 100% | 9% | \$419,108 | 100% | 65% |
| Amount per Pupil | \$922 | | \$1,074 | | 16% | \$1,582 | | 47% |

The Summary of Special Education Fund Expenditures by Function comes from pages 6-13 and only uses the "Special Education Fund" line items.

¹ Total expenditures excludes the Special Ed Coop fund because it would include expenditures for all schools participating in the Coop.



Note: Numbers on charts are within 1% due to rounding.

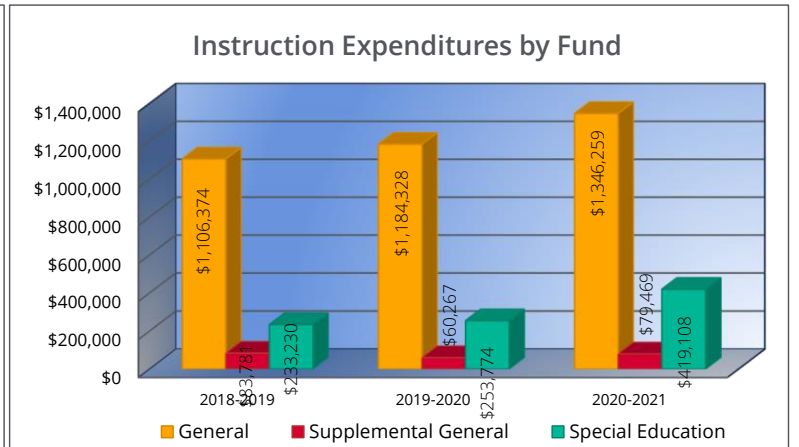
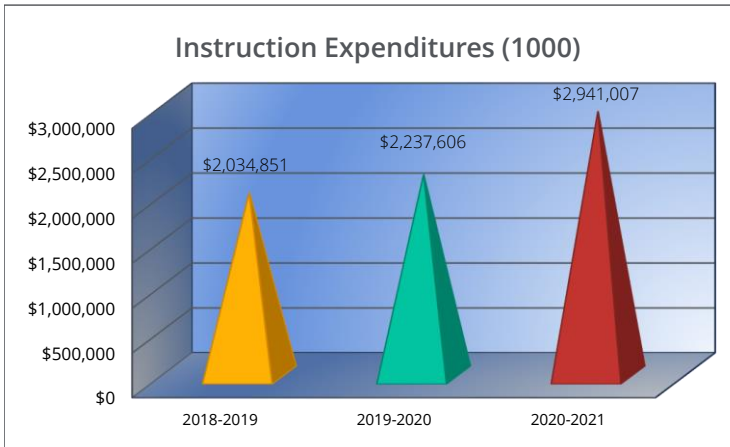
Instruction Expenditures (1000)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$1,106,374 | \$1,184,328 | 7% | \$1,346,259 | 14% |
| Federal Funds | \$98,393 | \$100,431 | 2% | \$72,626 | -28% |
| Supplemental General | \$83,781 | \$60,267 | -28% | \$79,469 | 32% |
| Preschool-Aged At-Risk | \$45,269 | \$41,531 | -8% | \$42,000 | 1% |
| At Risk (K-12) | \$232,802 | \$263,422 | 13% | \$365,000 | 39% |
| Bilingual Education | \$77,000 | \$91,390 | 19% | \$100,000 | 9% |
| Virtual Education | \$0 | \$0 | 0% | \$0 | 0% |
| Capital Outlay | \$3,642 | \$0 | -100% | \$244,045 | 0% |
| Driver Education | \$5,376 | \$4,735 | -12% | \$10,500 | 122% |
| 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 | \$233,230 | \$253,774 | 9% | \$419,108 | 65% |
| Cost of Living | \$0 | \$0 | 0% | \$0 | 0% |
| Career and Postsecondary Ed. | \$13,861 | \$25,861 | 87% | \$60,000 | 132% |
| Gifts & Grants ¹ | \$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 | \$105,599 | \$174,754 | 65% | \$202,000 | 16% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$7,282 | \$3,439 | -53% | | |
| Activity Fund | \$22,242 | \$33,674 | 51% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$2,034,851 | \$2,237,606 | 10% | \$2,941,007 | 31% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$8,043 | \$9,473 | 18% | \$11,098 | 17% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$2,034,851 | \$2,237,606 | 10% | \$2,941,007 | 31% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

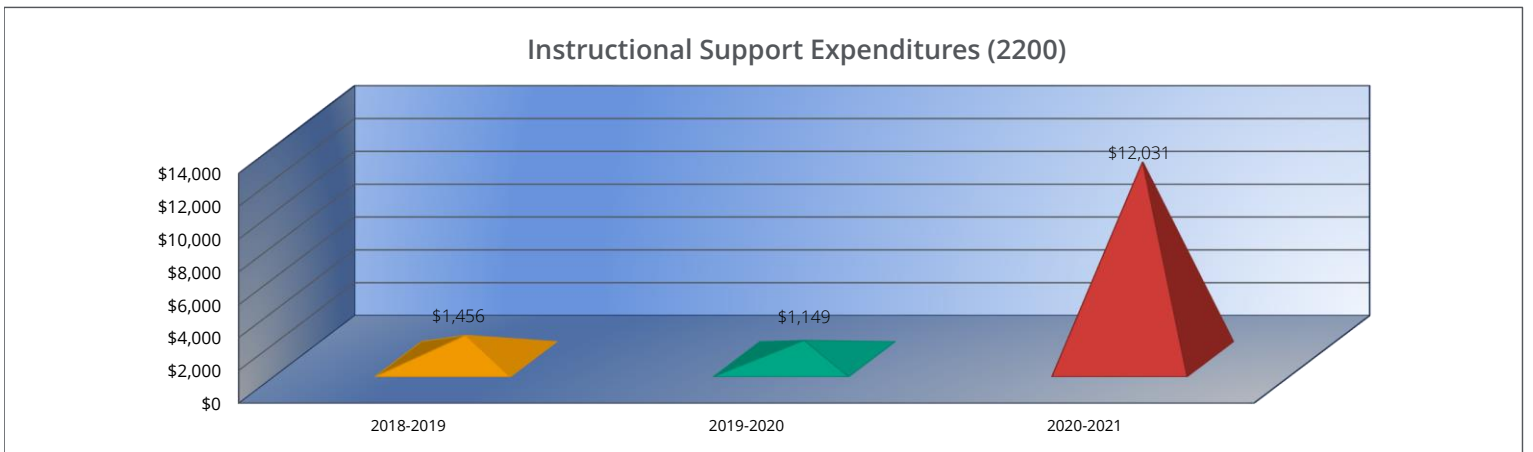
Instructional Support Expenditures (2200)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$1,456 | \$1,149 | -21% | \$2,400 | 109% |
| 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% | \$9,631 | 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 ¹ | \$0 | \$0 | 0% | \$0 | 0% |
| Special Liability | \$0 | \$0 | 0% | \$0 | 0% |
| School Retirement | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | \$0 | 0% | \$0 | 0% |
| Special Reserve | \$0 | \$0 | 0% | | |
| KPERS Spec. Ret. Contribution | \$0 | \$0 | 0% | \$0 | 0% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$1,456 | \$1,149 | -21% | \$12,031 | 947% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$6 | \$5 | -17% | \$45 | 800% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$1,456 | \$1,149 | -21% | \$12,031 | 947% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

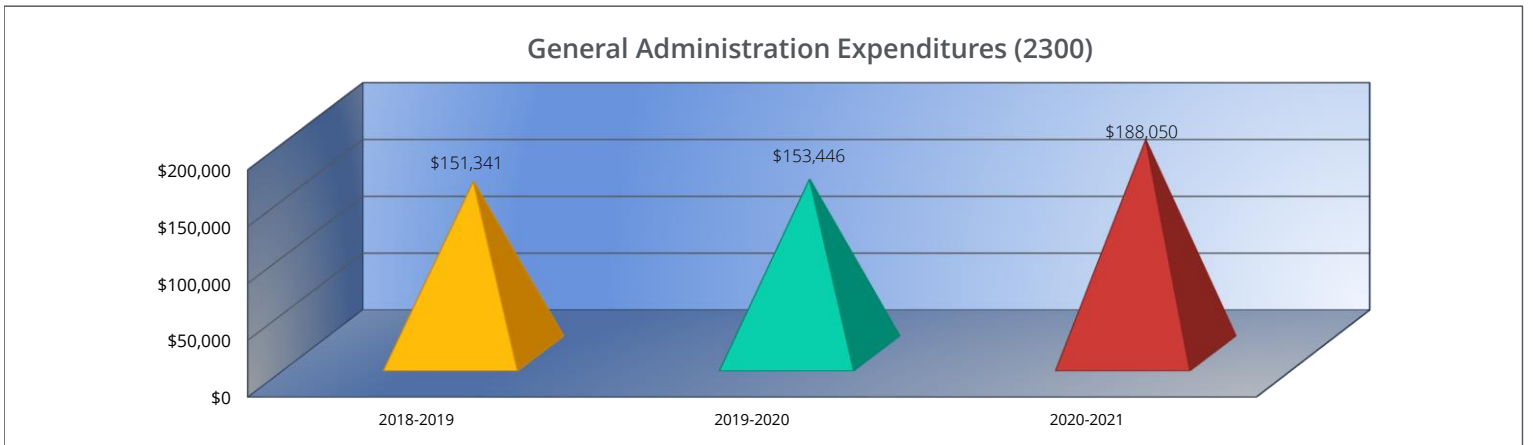
General Administration Expenditures (2300)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$138,978 | \$141,448 | 2% | \$174,550 | 23% |
| Federal Funds | \$0 | \$0 | 0% | \$0 | 0% |
| Supplemental General | \$1,363 | \$998 | -27% | \$1,500 | 50% |
| 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 ¹ | \$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 | \$11,000 | \$11,000 | 0% | \$12,000 | 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% |
| SUBTOTAL | \$151,341 | \$153,446 | 1% | \$188,050 | 23% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$598 | \$650 | 9% | \$710 | 9% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$151,341 | \$153,446 | 1% | \$188,050 | 23% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

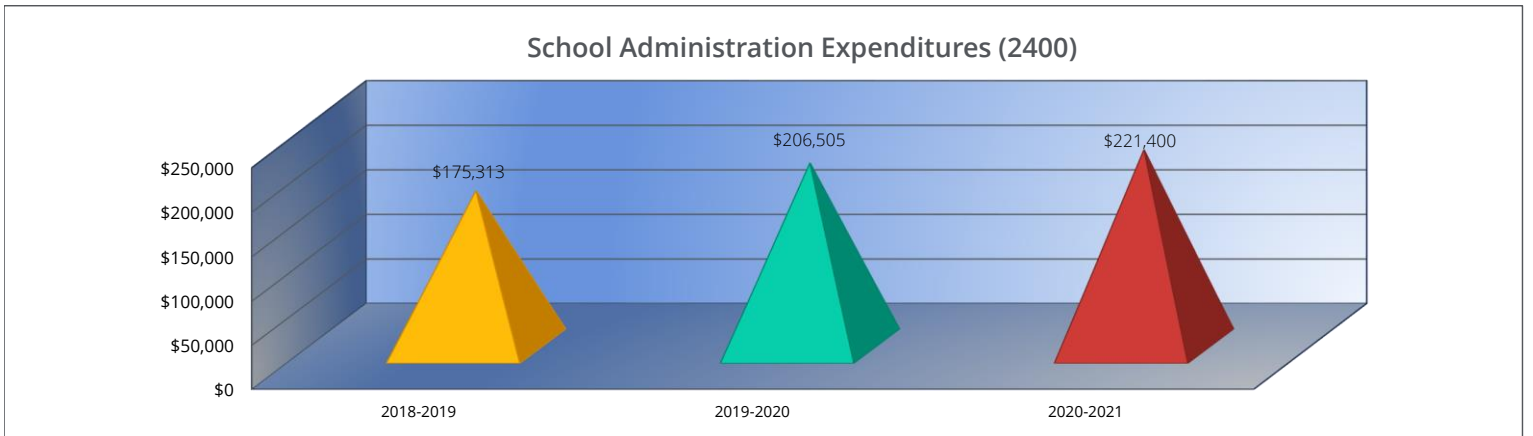
School Administration Expenditures (2400)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$172,313 | \$186,505 | 8% | \$201,400 | 8% |
| 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 ¹ | \$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 | \$3,000 | \$20,000 | 567% | \$20,000 | 0% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$175,313 | \$206,505 | 18% | \$221,400 | 7% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$693 | \$874 | 26% | \$835 | -4% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$175,313 | \$206,505 | 18% | \$221,400 | 7% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

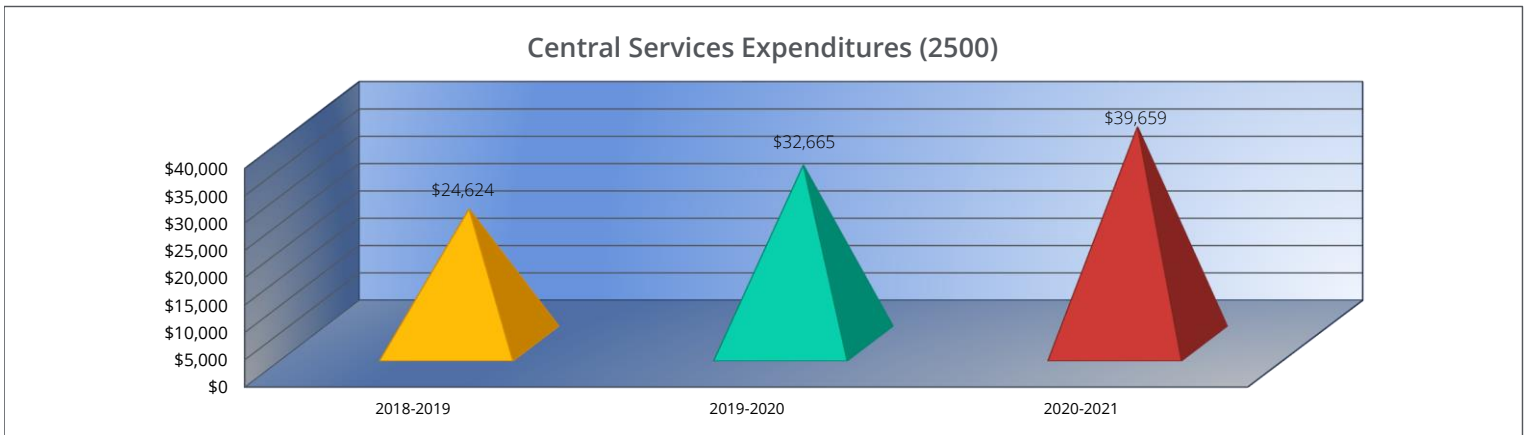
Central Services Expenditures (2500)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$22,443 | \$24,883 | 11% | \$26,500 | 6% |
| 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 | \$2,181 | \$7,782 | 257% | \$10,000 | 29% |
| 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 ¹ | \$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% | \$3,159 | 0% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$24,624 | \$32,665 | 33% | \$39,659 | 21% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$97 | \$138 | 42% | \$150 | 9% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$24,624 | \$32,665 | 33% | \$39,659 | 21% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

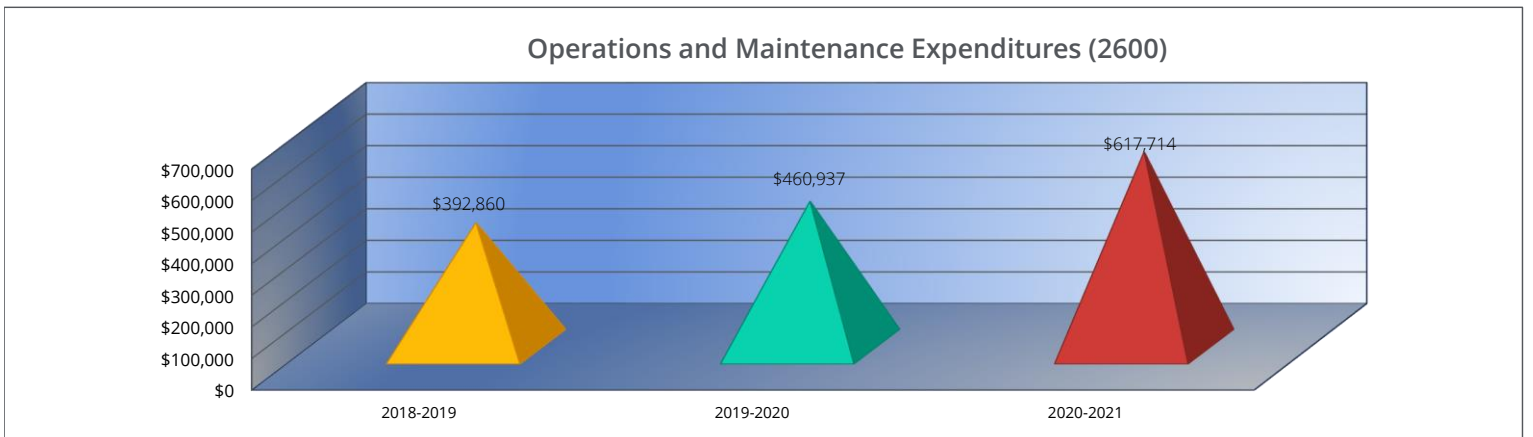
Operations and Maintenance Expenditures (2600)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| General | \$3,020 | \$3,547 | 17% | \$10,000 | 182% |
| Federal Funds | \$0 | \$19,121 | 0% | \$16,454 | -14% |
| Supplemental General | \$309,864 | \$309,438 | 0% | \$346,000 | 12% |
| 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 | \$55,010 | \$50,165 | -9% | \$215,250 | 329% |
| Driver Training | \$330 | \$204 | -38% | \$5,000 | 2351% |
| Declining Enrollment | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary School Program | \$0 | \$0 | 0% | \$0 | 0% |
| Food Service | \$5,795 | \$0 | -100% | \$10,000 | 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 ¹ | \$4,841 | \$4,878 | 1% | \$10 | -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 | \$14,000 | \$13,314 | -5% | \$15,000 | 13% |
| Contingency Reserve | \$0 | \$60,270 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$392,860 | \$460,937 | 17% | \$617,714 | 34% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$1,553 | \$1,951 | 26% | \$2,331 | 19% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$392,860 | \$460,937 | 17% | \$617,714 | 34% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

Transportation Expenditures (2700)

| | 2018-2019 Actual |
|---------------------------------|---------------------|
| General | \$143,939 |
| Federal Funds | \$0 |
| Supplemental General | \$0 |
| Preschool-Aged At-Risk | \$0 |
| At Risk (K-12) | \$0 |
| Bilingual Education | \$0 |
| Virtual Education | \$0 |
| Capital Outlay | \$102,476 |
| Driver Training | \$0 |
| Declining Enrollment | \$0 |
| Extraordinary School Program | \$0 |
| Food Service | \$0 |
| Professional Development | \$0 |
| Parent Education Program | \$0 |
| Summer School | \$0 |
| Special Education | \$0 |
| Cost of Living | \$0 |
| Career and Postsecondary Ed. | \$0 |
| Gifts & Grants ¹ | \$0 |
| Special Liability | \$0 |
| School Retirement | \$0 |
| Extraordinary Growth Facilities | \$0 |
| Special Reserve | \$0 |
| KPERS Spec. Ret. Contribution | \$17,000 |
| Contingency Reserve | \$0 |
| Text Book & Student Material | \$0 |
| Activity Fund | \$0 |
| Bond and Interest #1 | \$0 |
| Bond and Interest #2 | \$0 |
| No-Fund Warrant | \$0 |
| Special Assessment | \$0 |
| Temporary Note | \$0 |
| SUBTOTAL | \$263,415 |
| Enrollment (FTE) ³ | 253.0 |
| Amount per Pupil ² | \$1,041 |
| Adult Education | \$0 |
| Adult Supplemental Education | \$0 |
| Special Education Coop | \$0 |
| TOTAL | \$263,415 |

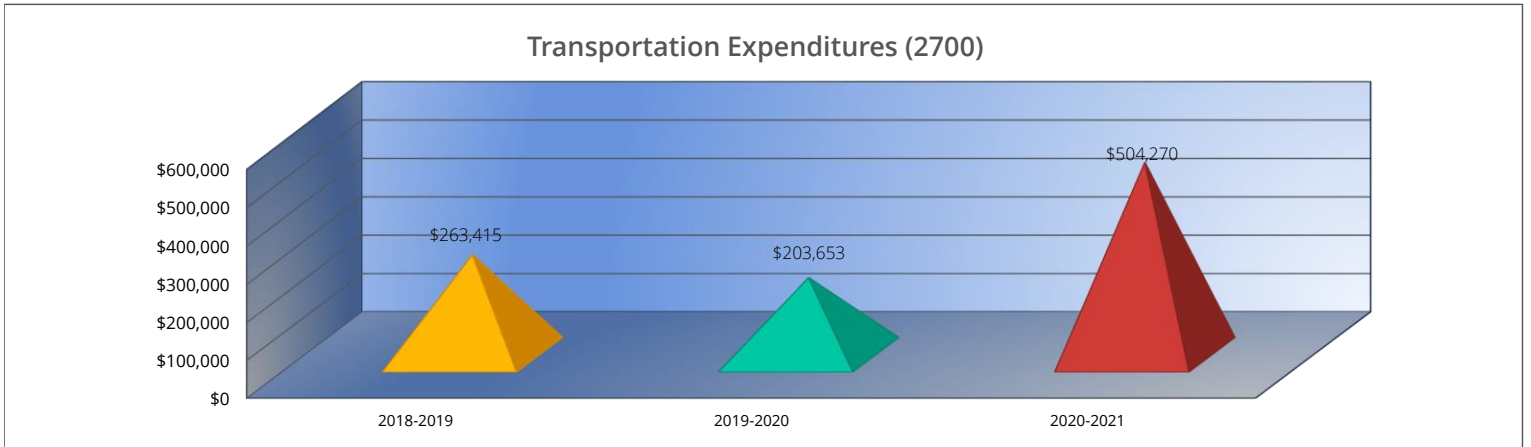
| | 2019-2020 Actual | % Change |
|---------------------------------|---------------------|-------------|
| General | \$131,286 | -9% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At Risk (K-12) | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| Virtual Education | \$0 | 0% |
| Capital Outlay | \$57,367 | -44% |
| Driver Training | \$0 | 0% |
| Declining Enrollment | \$0 | 0% |
| Extraordinary School Program | \$0 | 0% |
| Food Service | \$0 | 0% |
| Professional Development | \$0 | 0% |
| Parent Education Program | \$0 | 0% |
| Summer School | \$0 | 0% |
| Special Education | \$0 | 0% |
| Cost of Living | \$0 | 0% |
| Career and Postsecondary Ed. | \$0 | 0% |
| Gifts & Grants ¹ | \$0 | 0% |
| Special Liability | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | \$0 | 0% |
| KPERS Spec. Ret. Contribution | \$15,000 | -12% |
| Contingency Reserve | \$0 | 0% |
| Text Book & Student Material | \$0 | 0% |
| Activity Fund | \$0 | 0% |
| Bond and Interest #1 | \$0 | 0% |
| Bond and Interest #2 | \$0 | 0% |
| No-Fund Warrant | \$0 | 0% |
| Special Assessment | \$0 | 0% |
| Temporary Note | \$0 | 0% |
| SUBTOTAL | \$203,653 | -23% |
| Enrollment (FTE) ³ | 236.2 | -7% |
| Amount per Pupil ² | \$862 | -17% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$203,653 | -23% |

| | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|-------------|
| General | \$202,120 | 54% |
| Federal Funds | \$0 | 0% |
| Supplemental General | \$0 | 0% |
| Preschool-Aged At-Risk | \$0 | 0% |
| At Risk (K-12) | \$0 | 0% |
| Bilingual Education | \$0 | 0% |
| Virtual Education | \$0 | 0% |
| Capital Outlay | \$284,150 | 395% |
| Driver Training | \$0 | 0% |
| Declining Enrollment | \$0 | 0% |
| Extraordinary School Program | \$0 | 0% |
| Food Service | \$0 | 0% |
| Professional Development | \$0 | 0% |
| Parent Education Program | \$0 | 0% |
| Summer School | \$0 | 0% |
| Special Education | \$0 | 0% |
| Cost of Living | \$0 | 0% |
| Career and Postsecondary Ed. | \$0 | 0% |
| Gifts & Grants ¹ | \$0 | 0% |
| Special Liability | \$0 | 0% |
| School Retirement | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | 0% |
| Special Reserve | | |
| KPERS Spec. Ret. Contribution | \$18,000 | 20% |
| Contingency Reserve | | |
| Text Book & Student Material | | |
| Activity Fund | | |
| Bond and Interest #1 | \$0 | 0% |
| Bond and Interest #2 | \$0 | 0% |
| No-Fund Warrant | \$0 | 0% |
| Special Assessment | \$0 | 0% |
| Temporary Note | \$0 | 0% |
| SUBTOTAL | \$504,270 | 148% |
| Enrollment (FTE) ³ | 265.0 | 12% |
| Amount per Pupil ² | \$1,903 | 121% |
| Adult Education | \$0 | 0% |
| Adult Supplemental Education | \$0 | 0% |
| Special Education Coop | \$0 | 0% |
| TOTAL | \$504,270 | 148% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

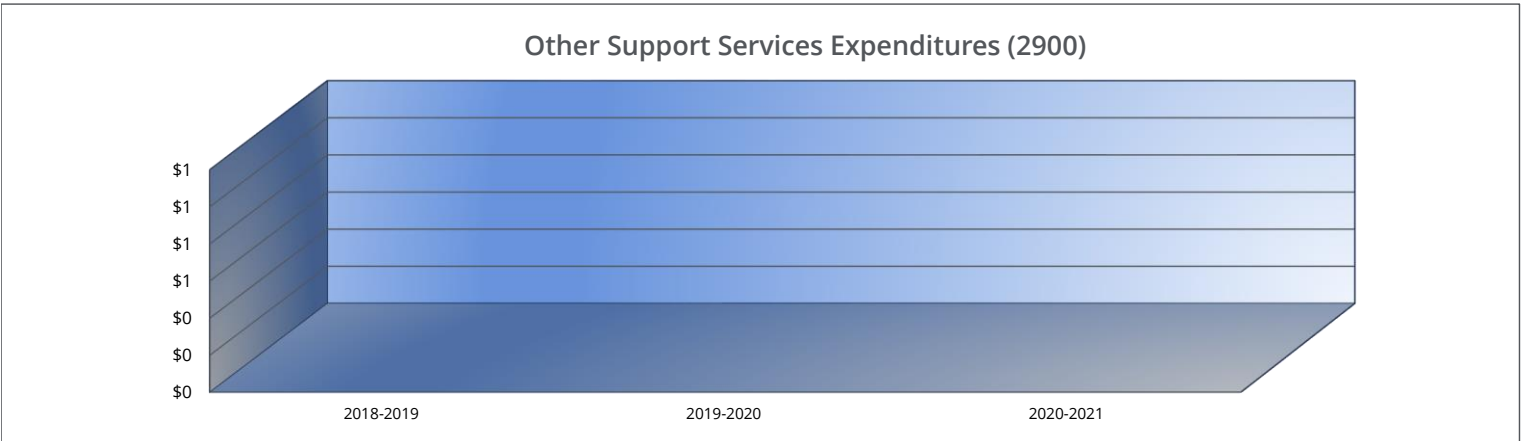
Other Support Services Expenditures (2900)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| 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 ¹ | \$0 | \$0 | 0% | \$0 | 0% |
| Special Liability | \$0 | \$0 | 0% | \$0 | 0% |
| School Retirement | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | \$0 | 0% | \$0 | 0% |
| Special Reserve | \$0 | \$0 | 0% | | |
| KPERS Spec. Ret. Contribution | \$0 | \$0 | 0% | \$0 | 0% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$0 | \$0 | 0% | \$0 | 0% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$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% |
| TOTAL | \$0 | \$0 | 0% | \$0 | 0% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

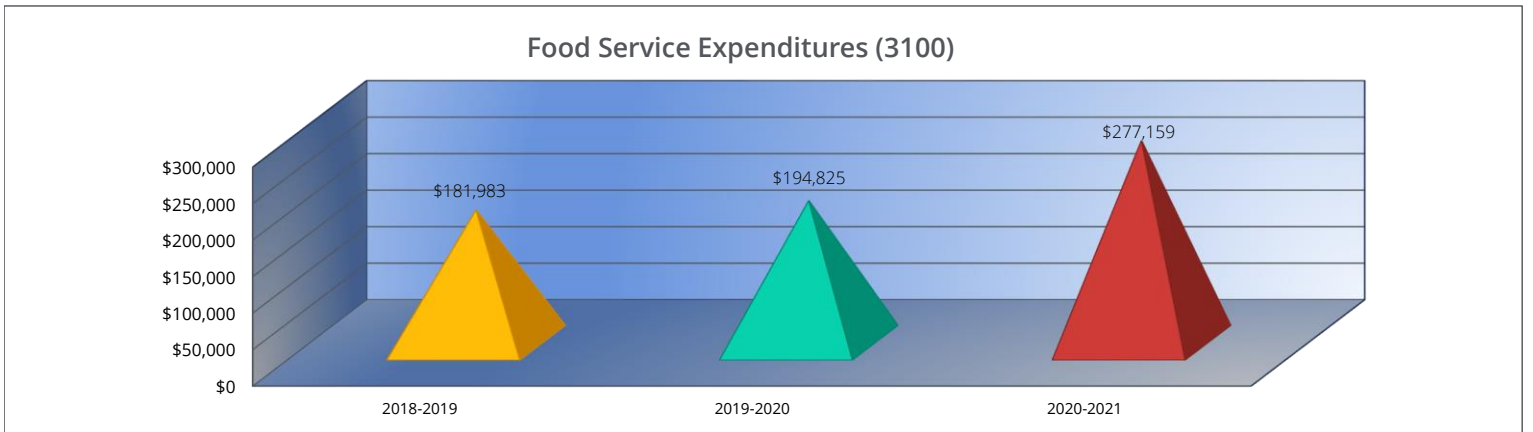
Food Service Expenditures (3100)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| 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 | \$172,983 | \$184,825 | 7% | \$268,159 | 45% |
| 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 ¹ | \$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 | \$9,000 | \$10,000 | 11% | \$9,000 | -10% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$181,983 | \$194,825 | 7% | \$277,159 | 42% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$719 | \$825 | 15% | \$1,046 | 27% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$181,983 | \$194,825 | 7% | \$277,159 | 42% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

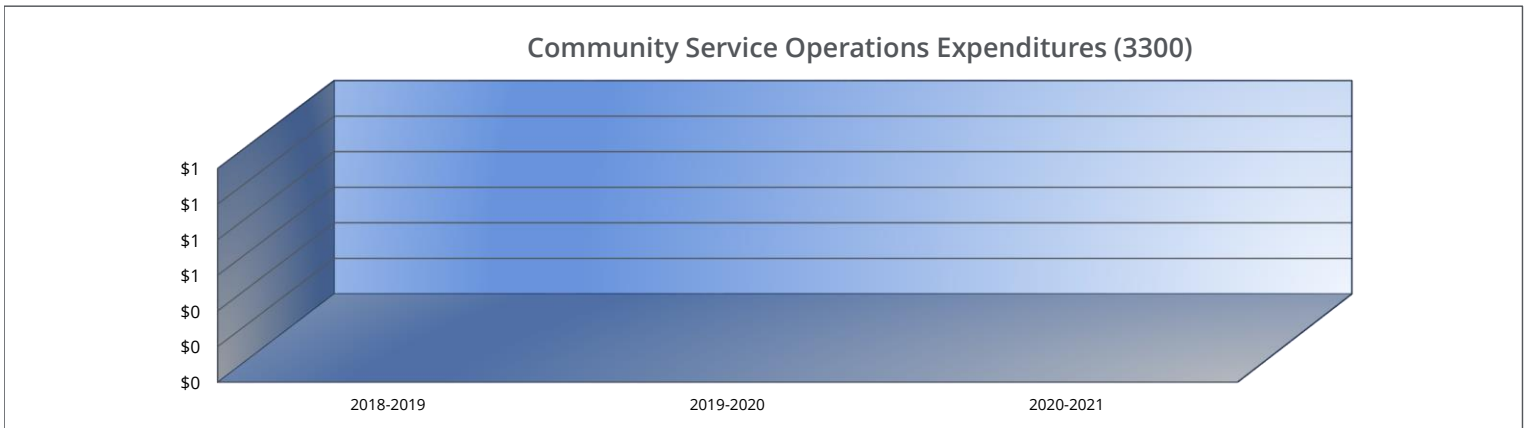
Community Service Operations Expenditures (3300)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| 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 ¹ | \$0 | \$0 | 0% | \$0 | 0% |
| Special Liability | \$0 | \$0 | 0% | \$0 | 0% |
| School Retirement | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | \$0 | 0% | \$0 | 0% |
| Special Reserve | \$0 | \$0 | 0% | | |
| KPERS Spec. Ret. Contribution | \$0 | \$0 | 0% | \$0 | 0% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$0 | \$0 | 0% | \$0 | 0% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$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% |
| TOTAL | \$0 | \$0 | 0% | \$0 | 0% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

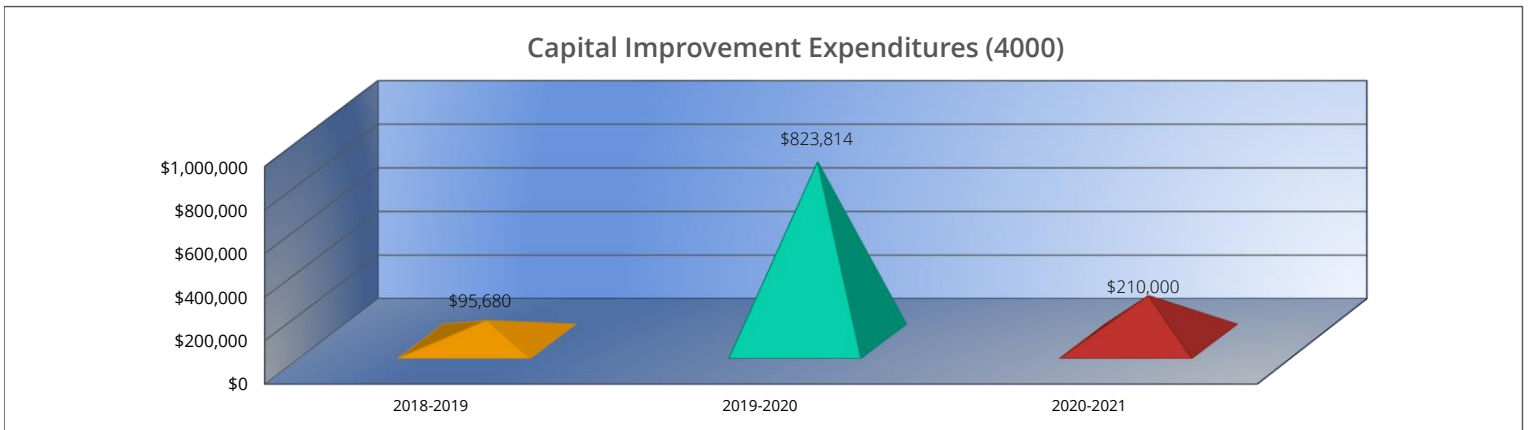
Capital Improvement Expenditures (4000)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| 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 | \$95,680 | \$823,814 | 761% | \$210,000 | -75% |
| 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 ¹ | \$0 | \$0 | 0% | \$0 | 0% |
| Special Liability | \$0 | \$0 | 0% | \$0 | 0% |
| School Retirement | \$0 | \$0 | 0% | \$0 | 0% |
| Extraordinary Growth Facilities | \$0 | \$0 | 0% | \$0 | 0% |
| Special Reserve | \$0 | \$0 | 0% | | |
| KPERS Spec. Ret. Contribution | \$0 | \$0 | 0% | \$0 | 0% |
| Contingency Reserve | \$0 | \$0 | 0% | | |
| Text Book & Student Material | \$0 | \$0 | 0% | | |
| Activity Fund | \$0 | \$0 | 0% | | |
| Bond and Interest #1 | \$0 | \$0 | 0% | \$0 | 0% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$95,680 | \$823,814 | 761% | \$210,000 | -75% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$378 | \$3,488 | 823% | \$792 | -77% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$95,680 | \$823,814 | 761% | \$210,000 | -75% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

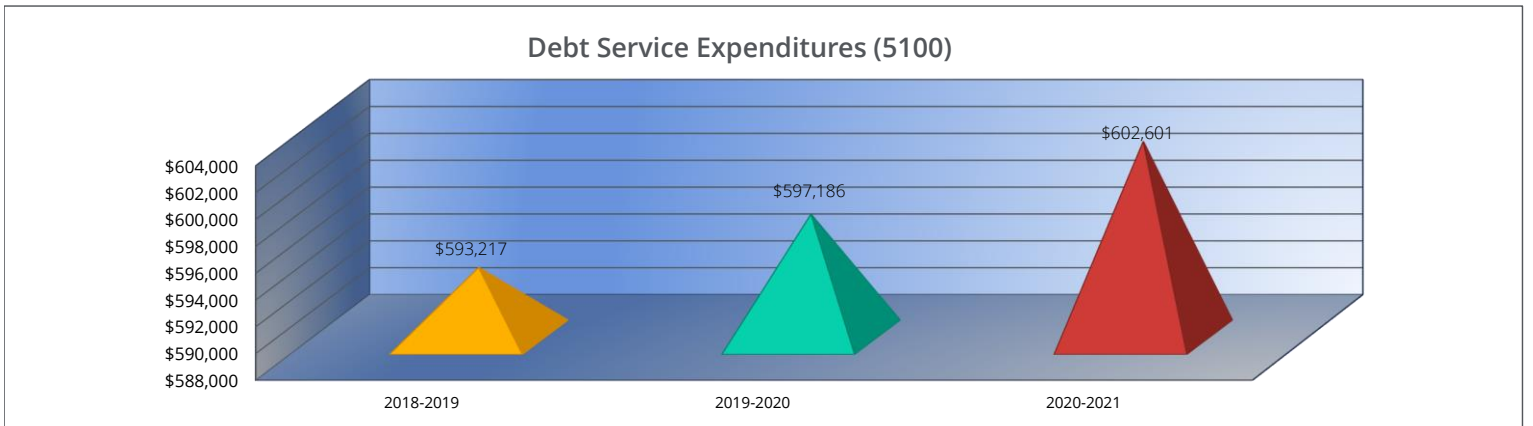
Debt Service Expenditures (5100)

| | 2018-2019 Actual | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---------------------------------|---------------------|---------------------|-------------|---------------------|-------------|
| 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 ¹ | \$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 | \$593,217 | \$597,186 | 1% | \$602,601 | 1% |
| Bond and Interest #2 | \$0 | \$0 | 0% | \$0 | 0% |
| No-Fund Warrant | \$0 | \$0 | 0% | \$0 | 0% |
| Special Assessment | \$0 | \$0 | 0% | \$0 | 0% |
| Temporary Note | \$0 | \$0 | 0% | \$0 | 0% |
| SUBTOTAL | \$593,217 | \$597,186 | 1% | \$602,601 | 1% |
| Enrollment (FTE) ³ | 253.0 | 236.2 | -7% | 265.0 | 12% |
| Amount per Pupil ² | \$2,345 | \$2,528 | 8% | \$2,274 | -10% |
| Adult Education | \$0 | \$0 | 0% | \$0 | 0% |
| Adult Supplemental Education | \$0 | \$0 | 0% | \$0 | 0% |
| Special Education Coop | \$0 | \$0 | 0% | \$0 | 0% |
| TOTAL | \$593,217 | \$597,186 | 1% | \$602,601 | 1% |

¹ Gifts & Grants includes private grants and grants from non-federal sources.

² Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

³ FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

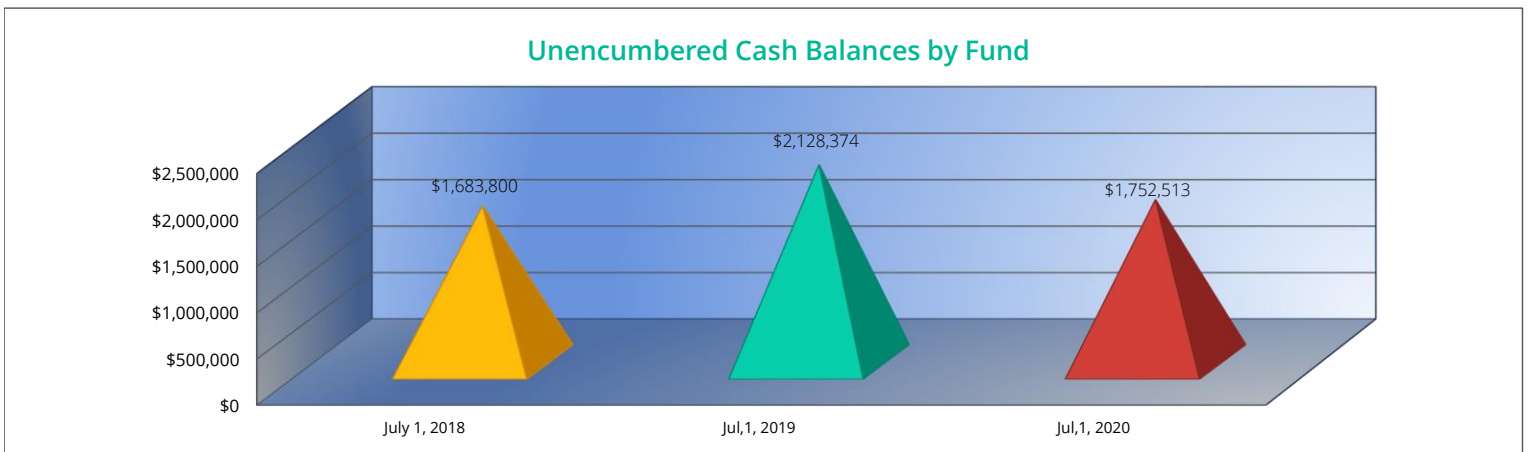
Unencumbered Cash Balances by Fund

| | July 1, 2018 | Jul,1, 2019 | Jul,1, 2020 |
|---------------------------------|--------------------|--------------------|--------------------|
| General | \$4 | \$6 | \$3 |
| Federal Funds | \$0 | \$0 | -\$16,325 |
| Supplemental General | \$35,723 | \$71,420 | \$113,103 |
| Preschool-Aged At-Risk | \$20,000 | \$20,000 | \$20,000 |
| At Risk (K-12) | \$85,000 | \$85,000 | \$85,000 |
| Bilingual Education | \$0 | \$0 | \$0 |
| Virtual Education | \$0 | \$0 | \$0 |
| Capital Outlay | \$568,928 | \$949,870 | \$579,131 |
| Driver Training | \$13,654 | \$15,254 | \$16,685 |
| Declining Enrollment | \$0 | \$0 | \$0 |
| Extraordinary School Program | \$0 | \$0 | \$0 |
| Food Service | \$47,283 | \$50,770 | \$50,526 |
| Professional Development | \$10,844 | \$11,663 | \$18,881 |
| Parent Education Program | \$0 | \$0 | \$0 |
| Summer School | \$0 | \$0 | \$0 |
| Special Education | \$200,978 | \$218,678 | \$213,821 |
| Cost of Living | \$0 | \$0 | \$0 |
| Career and Post-Secondary Ed. | \$0 | \$0 | \$0 |
| Gifts & Grants ¹ | \$0 | \$0 | \$0 |
| Special Liability | \$0 | \$0 | \$0 |
| School Retirement | \$0 | \$0 | \$0 |
| Extraordinary Growth Facilities | \$0 | \$0 | \$0 |
| Special Reserve | \$0 | \$0 | \$0 |
| KPERS Spec. Ret. Contribution | \$0 | \$0 | \$0 |
| Contingency Reserve | \$268,300 | \$268,300 | \$208,030 |
| Text Book & Student Material | \$29,233 | \$39,966 | \$48,595 |
| Activity Fund | \$39,304 | \$17,062 | \$22,744 |
| Bond and Interest #1 | \$364,549 | \$380,385 | \$392,319 |
| Bond and Interest #2 | \$0 | \$0 | \$0 |
| No Fund Warrant | \$0 | \$0 | \$0 |
| Special Assessment | \$0 | \$0 | \$0 |
| Temporary Note | \$0 | \$0 | \$0 |
| SUBTOTAL | \$1,683,800 | \$2,128,374 | \$1,752,513 |
| Enrollment (FTE) ³ | 253.0 | 236.2 | 265.0 |
| Amount per Pupil ² | \$6,655 | \$9,011 | \$6,613 |
| Adult Education | \$0 | \$0 | \$0 |
| Adult Supplemental Education | \$0 | \$0 | \$0 |
| Special Education Coop | \$0 | \$0 | \$0 |
| TOTAL | \$1,683,800 | \$2,128,374 | \$1,752,513 |

1 Gifts & Grants includes private grants and grants from non-federal sources.

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

3 FTE enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year old) and Virtual; excludes KAMS. Beginning in 2017-2018, full-day Kindergarten is funded as 1.0 FTE.



Note: Numbers on charts are within 1% due to rounding.

Unencumbered Cash Balances Reserve Funds

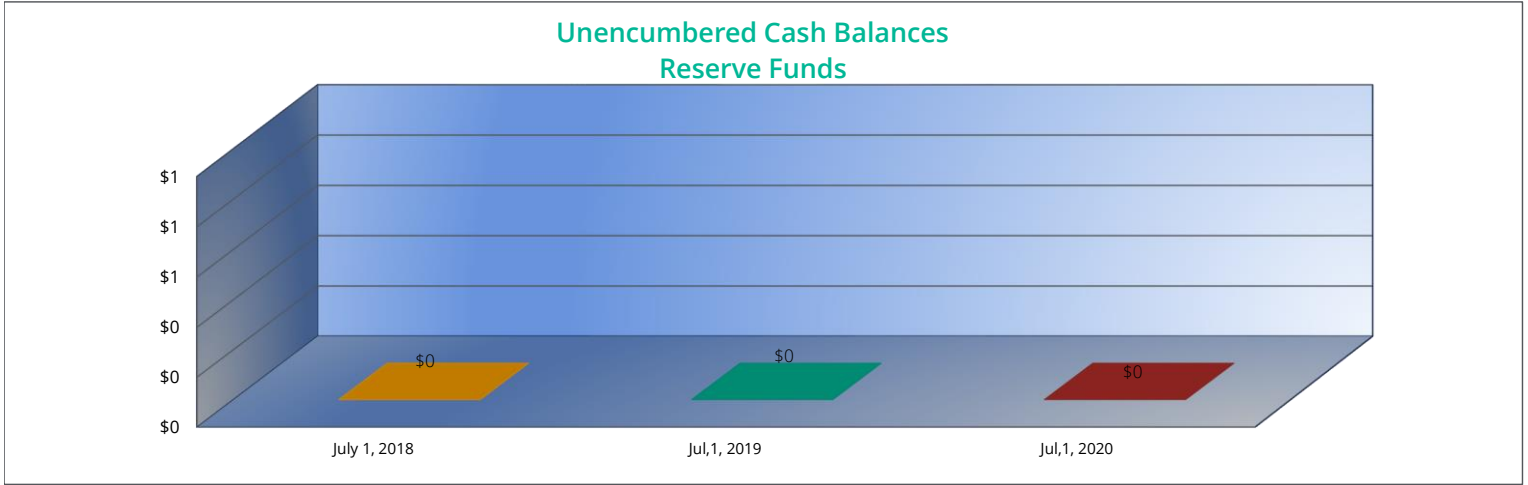
| | July 1, 2018 |
|------------------|--------------|
| Special Reserve | \$0 |
| Amount per Pupil | \$0 |

| | Jul,1, 2019 |
|------------------|-------------|
| Special Reserve | \$0 |
| Amount per Pupil | \$0 |

| | Jul,1, 2020 |
|------------------|-------------|
| Special Reserve | \$0 |
| Amount per Pupil | \$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.



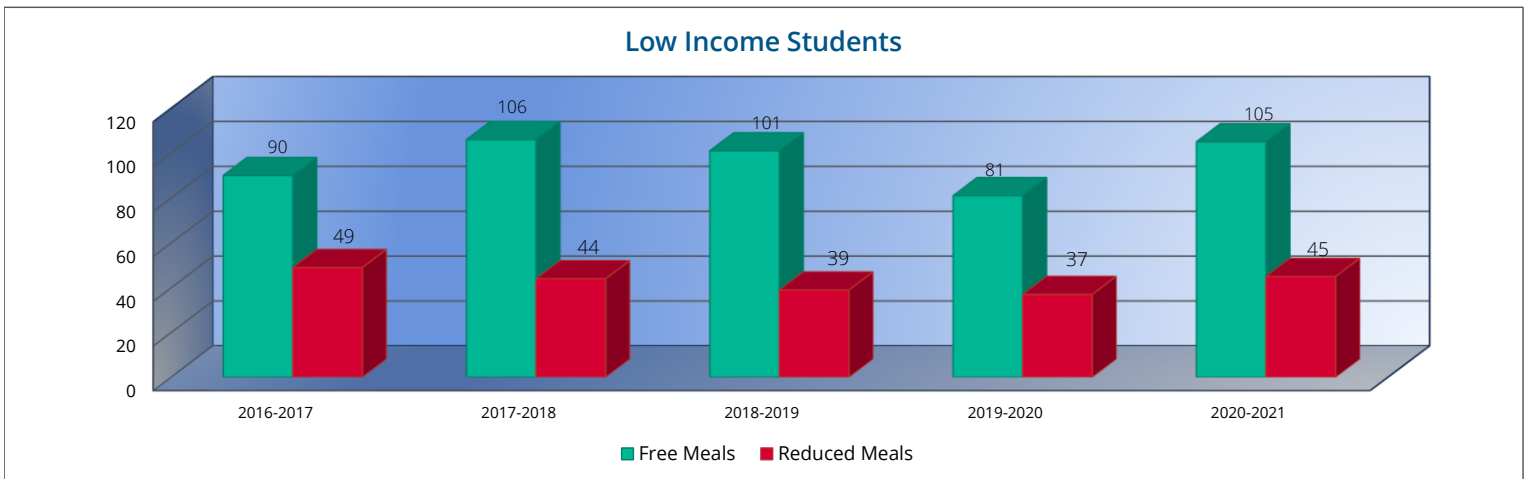
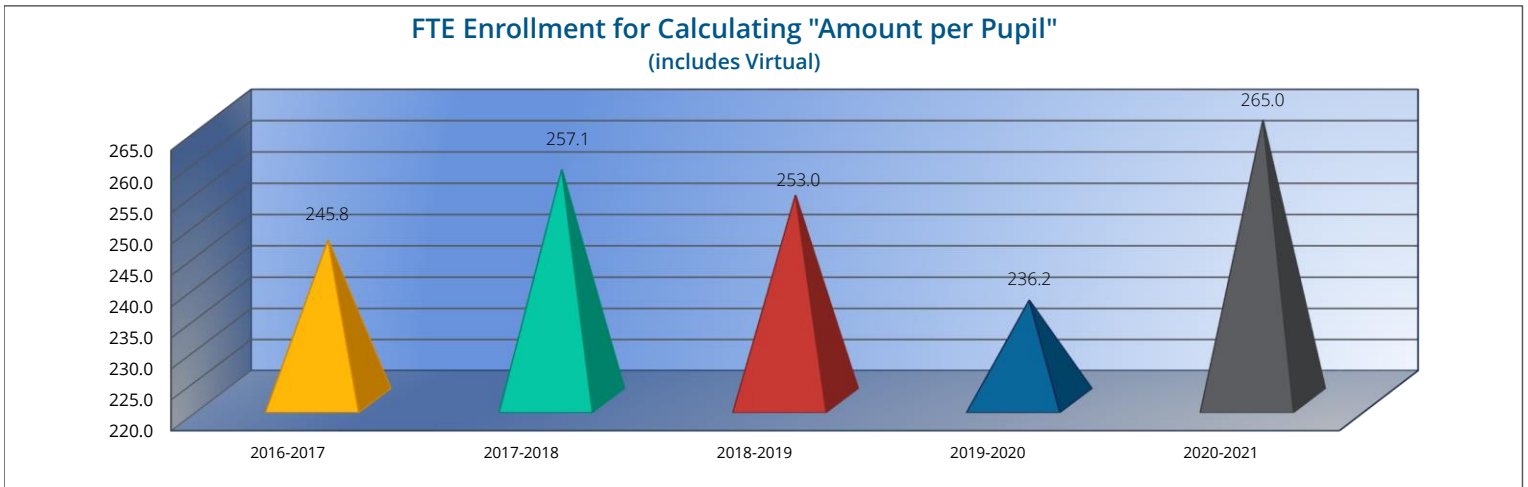
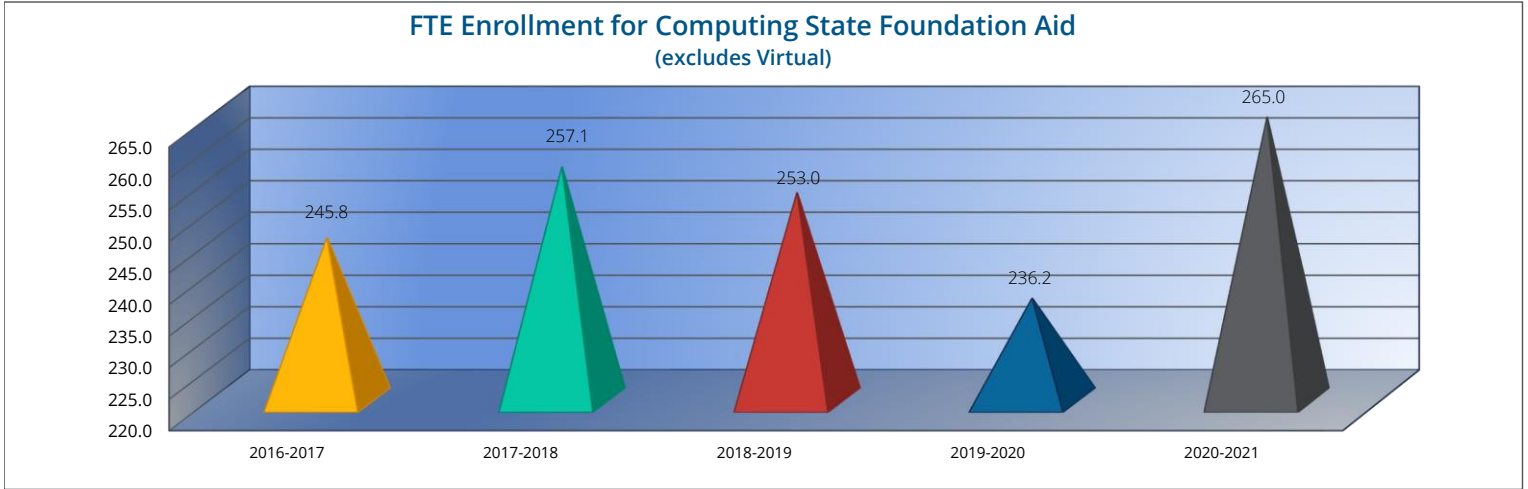
Note: Numbers on charts are within 1% due to rounding.

Sumexpen.xlsx

Enrollment Information

| | 2016-2017 Actual | 2017-2018 Actual | % Change | 2018-2019 Actual | % Change | 2019-2020 Actual | % Change | 2020-2021 Budget | % Change |
|---|---------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| FTE Enrollment (excl. Virtual) ¹ | 245.8 | 257.1 | 5% | 253.0 | -2% | 236.2 | -7% | 265.0 | 12% |
| FTE Enrollment (incl. Virtual) ¹ | 245.8 | 257.1 | 5% | 253.0 | -2% | 236.2 | -7% | 265.0 | 12% |
| Free Meal Student Headcount | 90 | 106 | 18% | 101 | -5% | 81 | -20% | 105 | 30% |
| Reduced Meal Student Headcount | 49 | 44 | -10% | 39 | -11% | 37 | -5% | 45 | 22% |

¹ FTE Enrollment includes 9/20 and 2/20 counts, Preschool-Aged At-Risk (4 year olds). Beginning in the 2017-2018 school year, full-day Kindergarten is funded as 1.0 FTE. KAMS FTE is excluded.



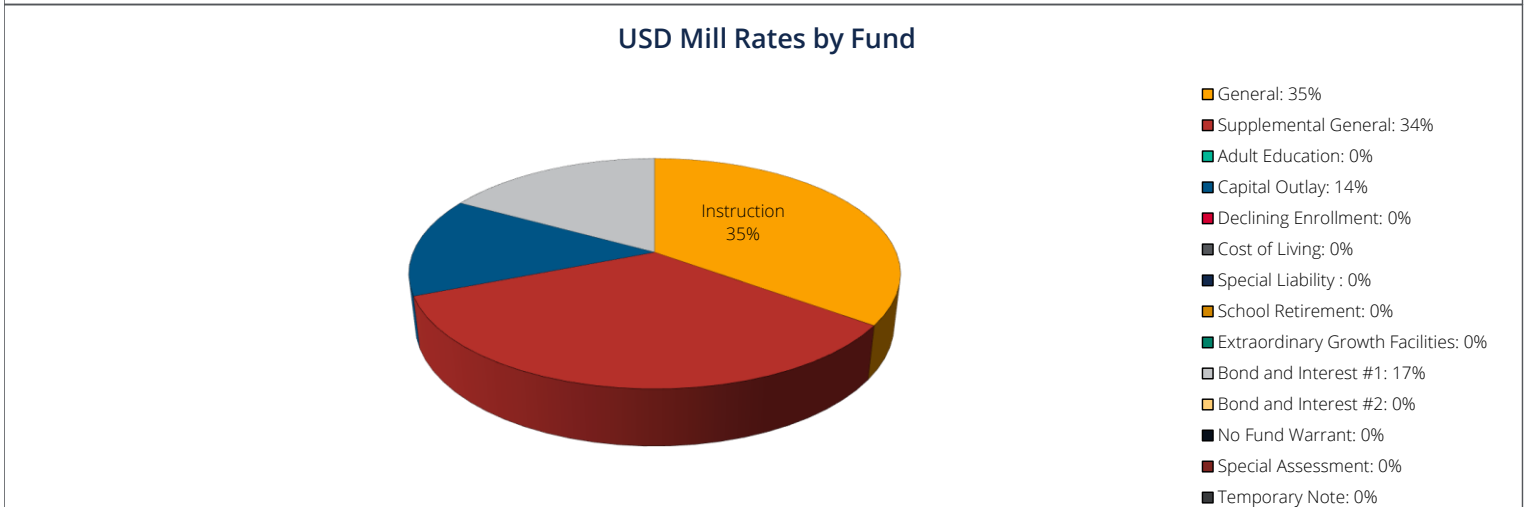
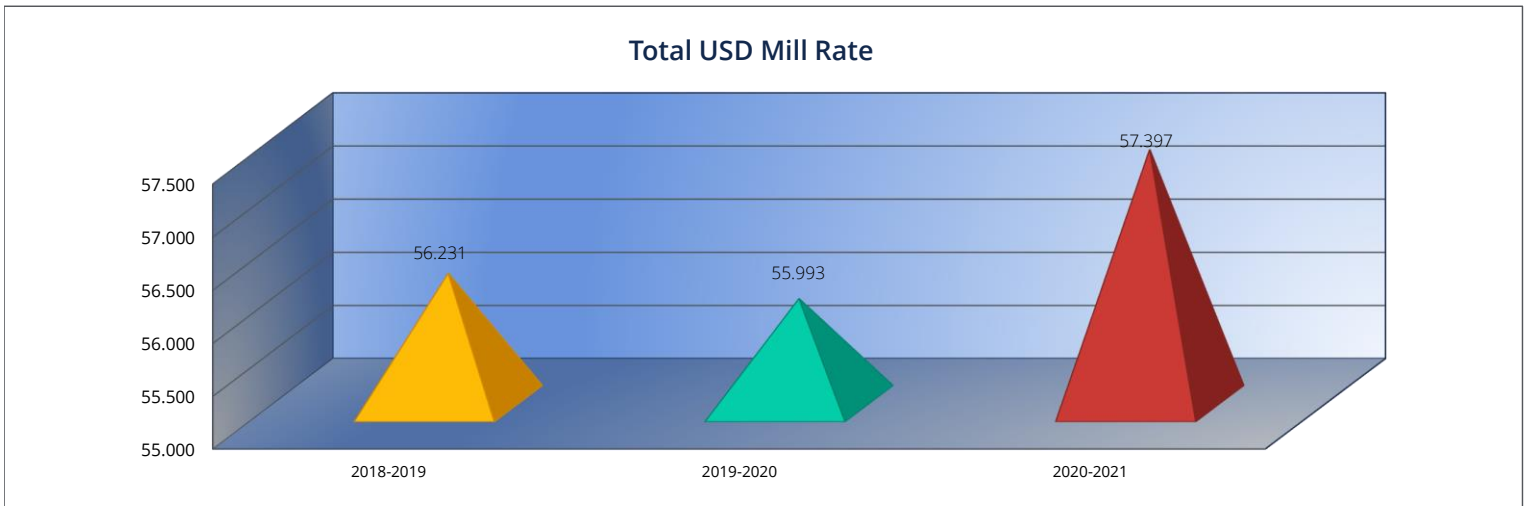
Note: Numbers on charts are within 1% due to rounding.

Mill Rates by Fund

| | 2018-2019 Actual |
|---------------------------------|---------------------|
| General | 20.000 |
| Supplemental General | 19.042 |
| Adult Education | 0.000 |
| Capital Outlay | 8.000 |
| Declining Enrollment | 0.000 |
| Cost of Living | 0.000 |
| Special Liability | 0.000 |
| School Retirement | 0.000 |
| Extraordinary Growth Facilities | 0.000 |
| Bond and Interest #1 | 9.189 |
| Bond and Interest #2 | 0.000 |
| No Fund Warrant | 0.000 |
| Special Assessment | 0.000 |
| Temporary Note | 0.000 |
| TOTAL USD | 56.231 |
| Historical Museum | 0.000 |
| Public Library Board | 0.000 |
| Public Library Brd & Emp Benf | 0.000 |
| Recreation Commission | 0.000 |
| Rec Comm Employee Bnfts | 0.000 |
| TOTAL OTHER | 0.000 |

| | 2019-2020 Actual |
|---------------------------------|---------------------|
| General | 20.000 |
| Supplemental General | 18.824 |
| Adult Education | 0.000 |
| Capital Outlay | 7.999 |
| Declining Enrollment | 0.000 |
| Cost of Living | 0.000 |
| Special Liability | 0.000 |
| School Retirement | 0.000 |
| Extraordinary Growth Facilities | 0.000 |
| Bond and Interest #1 | 9.170 |
| Bond and Interest #2 | 0.000 |
| No Fund Warrant | 0.000 |
| Special Assessment | 0.000 |
| Temporary Note | 0.000 |
| TOTAL USD | 55.993 |
| Historical Museum | 0.000 |
| Public Library Board | 0.000 |
| Public Library Brd & Emp Benf | 0.000 |
| Recreation Commission | 0.000 |
| Rec Comm Employee Bnfts | 0.000 |
| TOTAL OTHER | 0.000 |

| | 2020-2021 Budget |
|---------------------------------|---------------------|
| General | 20.000 |
| Supplemental General | 19.501 |
| Adult Education | 0.000 |
| Capital Outlay | 8.000 |
| Declining Enrollment | 0.000 |
| Cost of Living | 0.000 |
| Special Liability | 0.000 |
| School Retirement | 0.000 |
| Extraordinary Growth Facilities | 0.000 |
| Bond and Interest #1 | 9.896 |
| Bond and Interest #2 | 0.000 |
| No Fund Warrant | 0.000 |
| Special Assessment | 0.000 |
| Temporary Note | 0.000 |
| TOTAL USD | 57.397 |
| Historical Museum | 0.000 |
| Public Library Board | 0.000 |
| Public Library Brd & Emp Benf | 0.000 |
| Recreation Commission | 0.000 |
| Rec Comm Employee Bnfts | 0.000 |
| TOTAL OTHER | 0.000 |



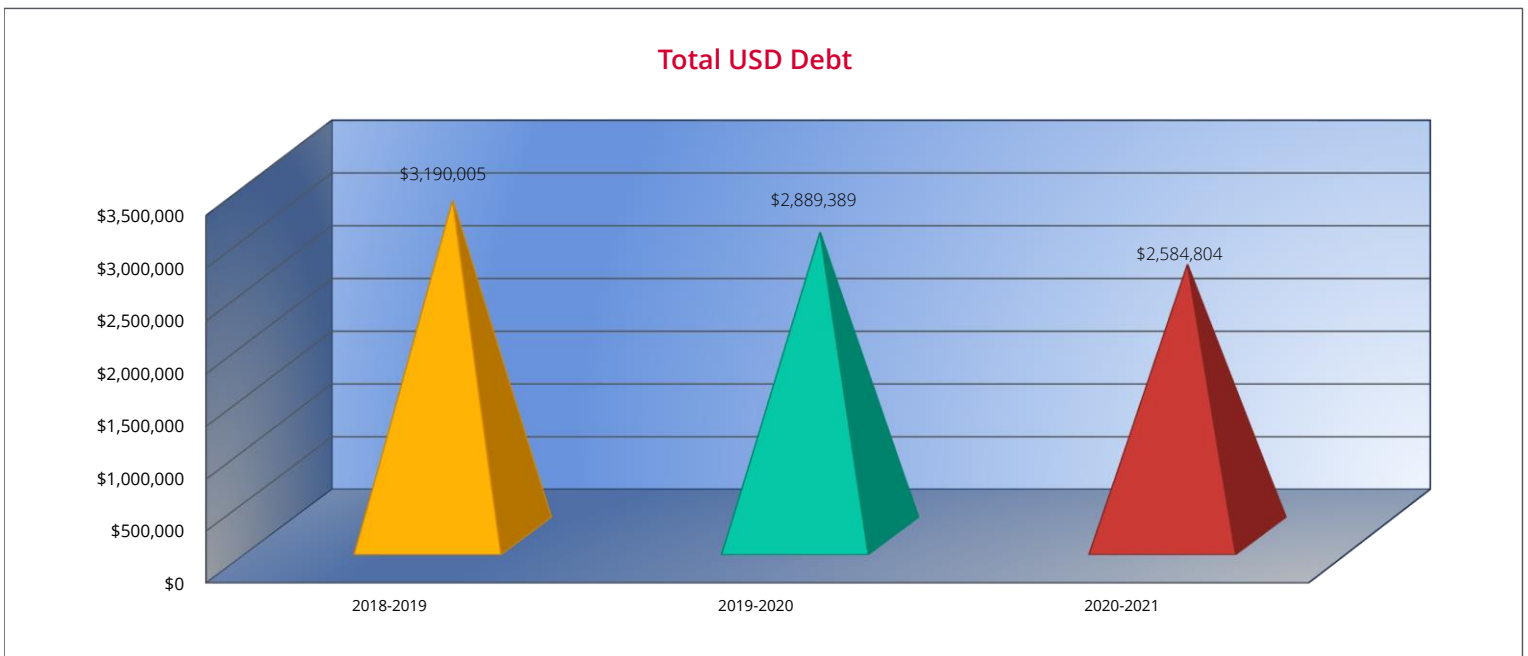
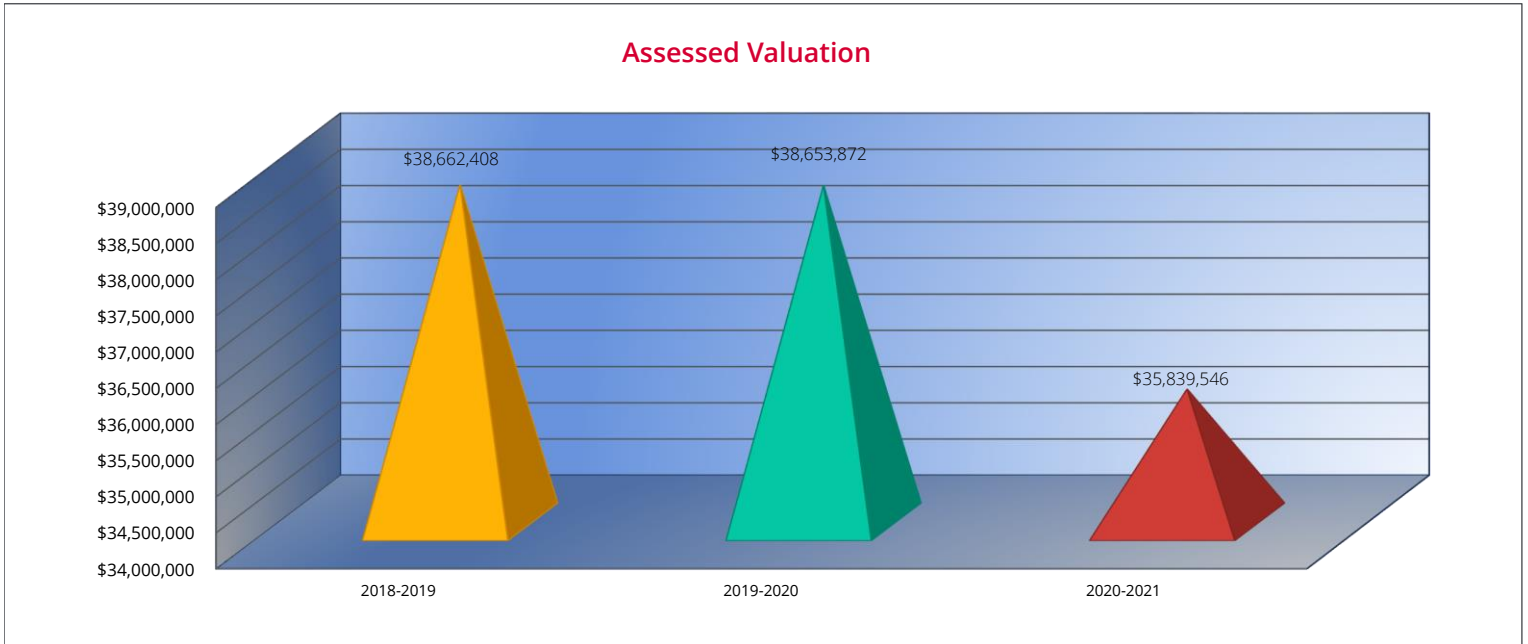
Note: Numbers on charts are within 1% due to rounding.

Other Information

| | 2018-2019 Actual |
|--------------------|---------------------|
| Assessed Valuation | \$38,662,408 |
| Total USD Debt | \$3,190,005 |

| | 2019-2020 Actual |
|--------------------|---------------------|
| Assessed Valuation | \$38,653,872 |
| Total USD Debt | \$2,889,389 |

| | 2020-2021 Budget |
|--------------------|---------------------|
| Assessed Valuation | \$35,839,546 |
| Total USD Debt | \$2,584,804 |



Note: Numbers on charts are within 1% due to rounding.