

Summary of Total Expenditures by Function (All Funds)

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$8,733,798	59%	\$9,608,081	59%	10%	\$8,950,284	52%	-7%
Student Support Services	\$320,106	2%	\$360,797	2%	13%	\$369,077	2%	2%
Instructional Support Services	\$80,798	1%	\$74,871	0%	-7%	\$103,000	1%	38%
Administration & Support	\$1,292,140	9%	\$1,324,332	8%	2%	\$1,397,500	8%	6%
Operations & Maintenance	\$1,901,753	13%	\$1,739,801	11%	-9%	\$1,709,500	10%	-2%
Transportation	\$573,363	4%	\$559,304	3%	-2%	\$583,750	3%	4%
Food Services	\$622,436	4%	\$790,376	5%	27%	\$828,000	5%	5%
Capital Improvements	\$172,827	1%	\$562,001	3%	225%	\$1,150,000	7%	105%
Debt Services	\$998,211	7%	\$1,251,127	8%	25%	\$2,000,594	12%	60%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	14,695,432	100%	16,270,690	100%	11%	\$17,091,705	100%	5%
Amount per Pupil	\$14,719		\$16,666		13%	\$16,570		-1%
Current Expenditures²	\$12,916,701	100%	\$14,250,597	100%	10%	\$13,641,111	100%	-4%
Amount per Pupil	\$12,937		\$14,597		13%	\$13,225		-9%

Percent of Expenditures for Instruction³

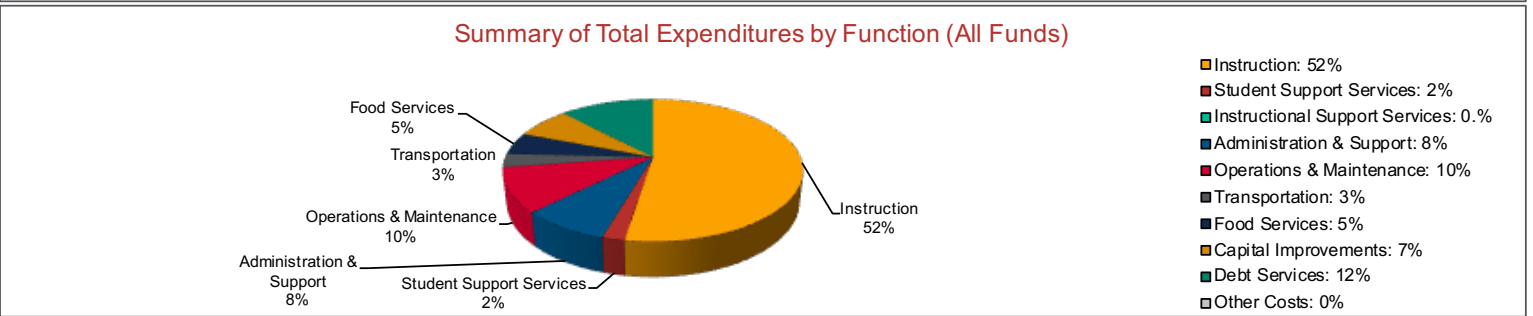
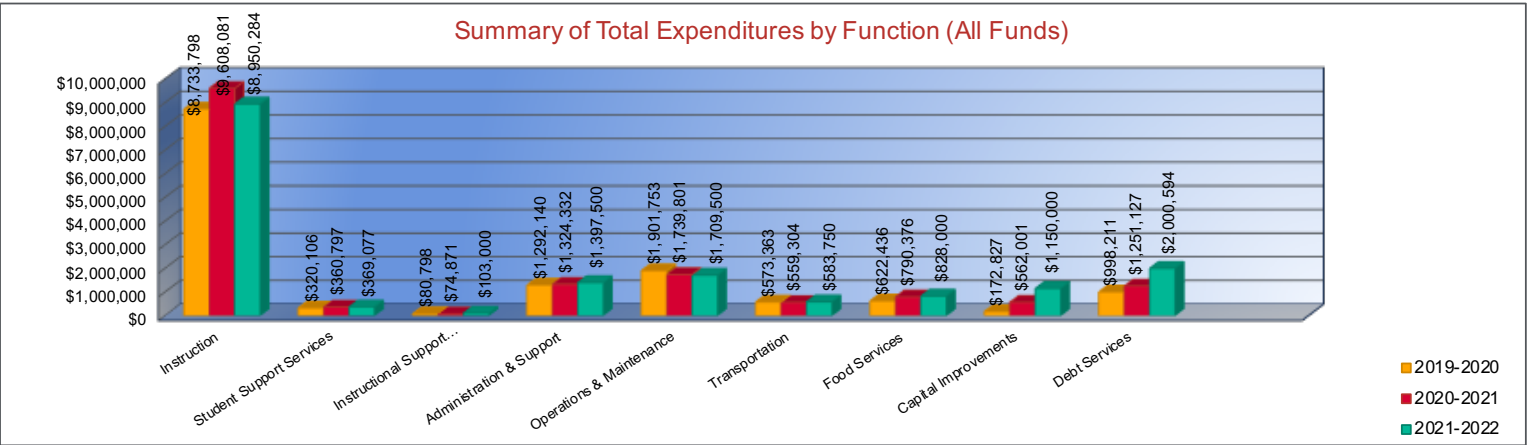
Total Expenditures	\$8,519,170	58%	\$9,469,824	58%	0%	\$8,800,284	51%	-7%
Current Expenditures	\$8,519,170	66%	\$9,469,824	66%	0%	\$8,800,284	65%	-1%

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)

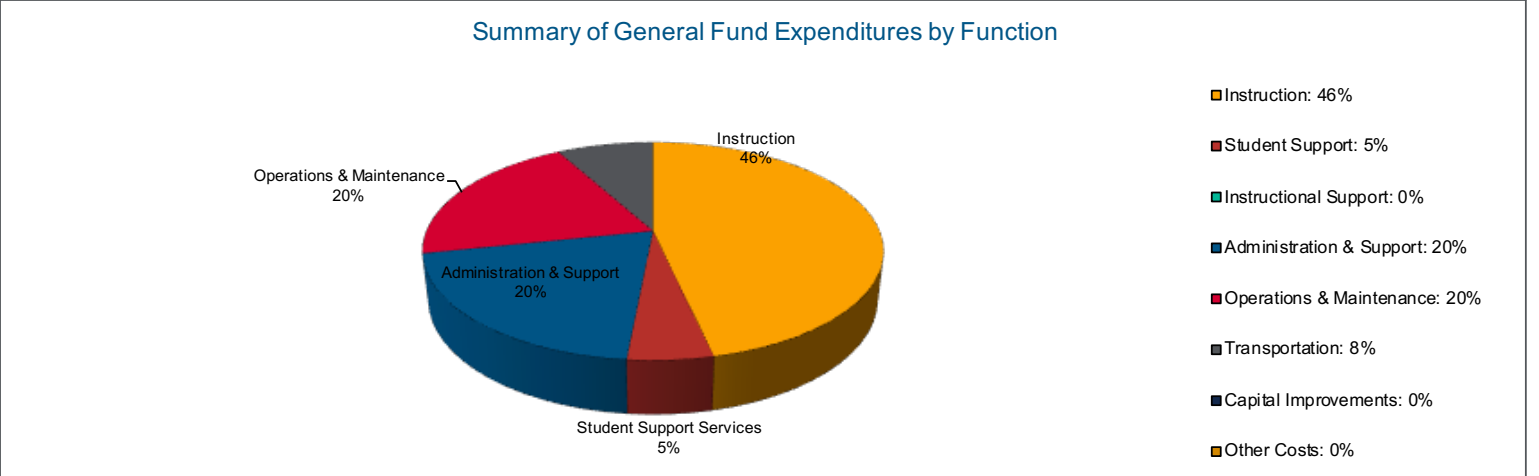
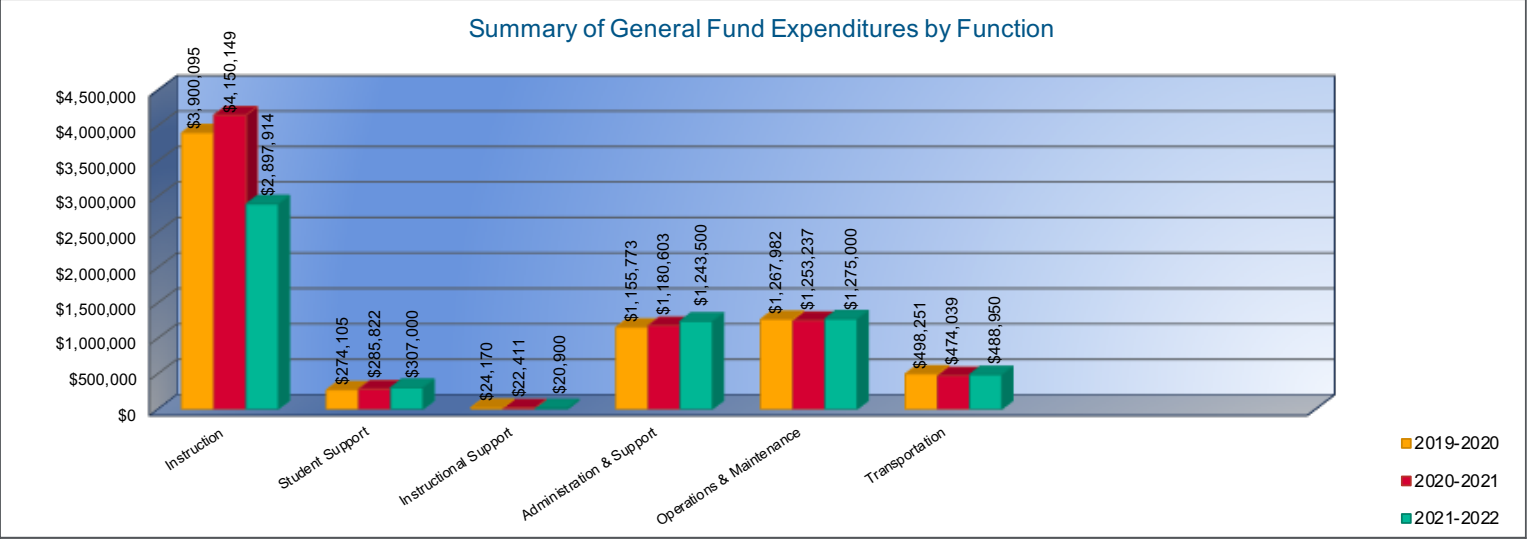
Functions Included: Instruction (1000), Student Support Services (2100), Instructional Support Services (2200), Administration & Support (2300, 2400, 2500), Operations & Maintenance (2600), Transportation (2700), Food Service (3100), Other Costs (2900, 3300), Capital Improvements (4000), Debt Services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



Summary of General Fund Expenditures by Function

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$3,900,095	55%	\$4,150,149	56%	6%	\$2,897,914	46%	-30%
Student Support	\$274,105	4%	\$285,822	4%	4%	\$307,000	5%	7%
Instructional Support	\$24,170	0%	\$22,411	0%	-7%	\$20,900	0%	-7%
Administration & Support	\$1,155,773	16%	\$1,180,603	16%	2%	\$1,243,500	20%	5%
Operations & Maintenance	\$1,267,982	18%	\$1,253,237	17%	-1%	\$1,275,000	20%	2%
Transportation	\$498,251	7%	\$474,039	6%	-5%	\$488,950	8%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,120,376	100%	\$7,366,261	100%	3%	\$6,233,264	100%	-15%
Amount per Pupil	\$7,132		\$7,545		6%	\$6,043		-20%

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



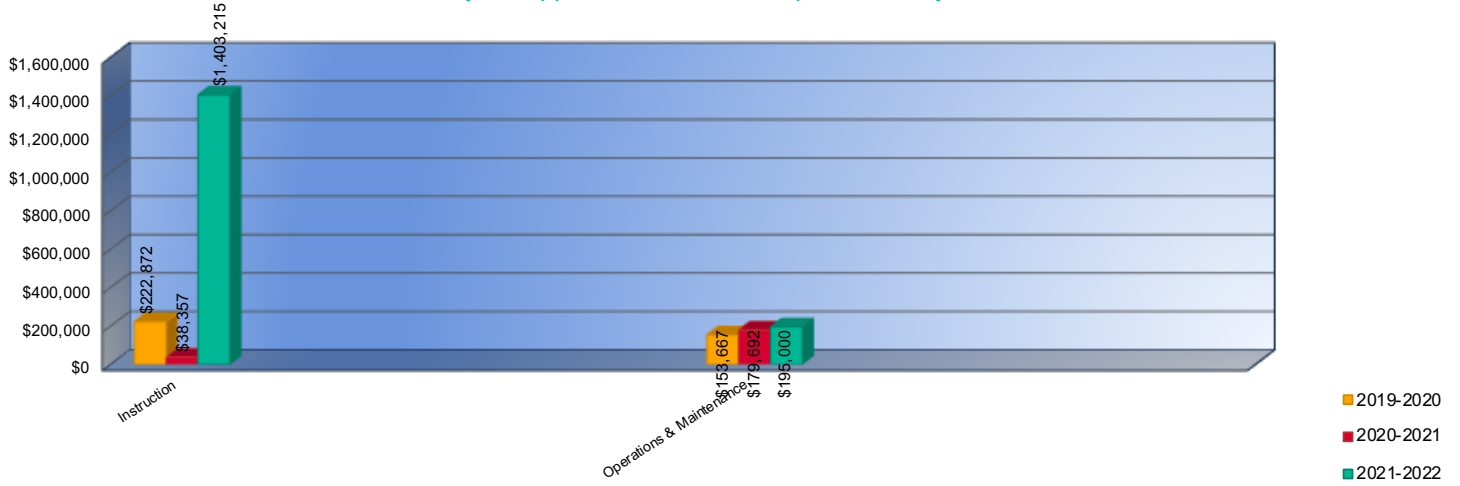
Note: Numbers on charts are within 1% due to rounding.
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Summary of Supplemental General Fund Expenditures by Function

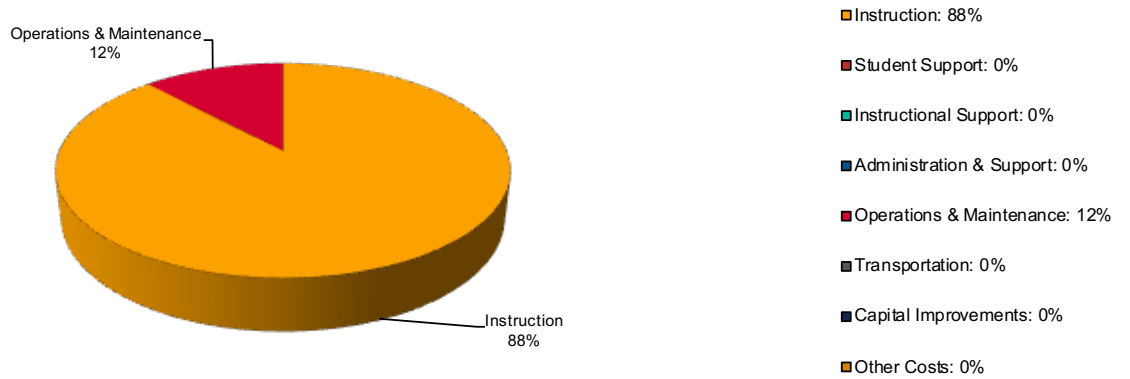
	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$222,872	59%	\$38,357	18%	-83%	\$1,403,215	88%	3558%
Student Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Instructional Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Administration & Support	\$0	0%	\$0	0%	0%	\$0	0%	0%
Operations & Maintenance	\$153,667	41%	\$179,692	82%	17%	\$195,000	12%	9%
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	\$376,539	100%	\$218,049	100%	-42%	\$1,598,215	100%	633%
Amount per Pupil	\$377		\$223		-41%	\$1,549		595%

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

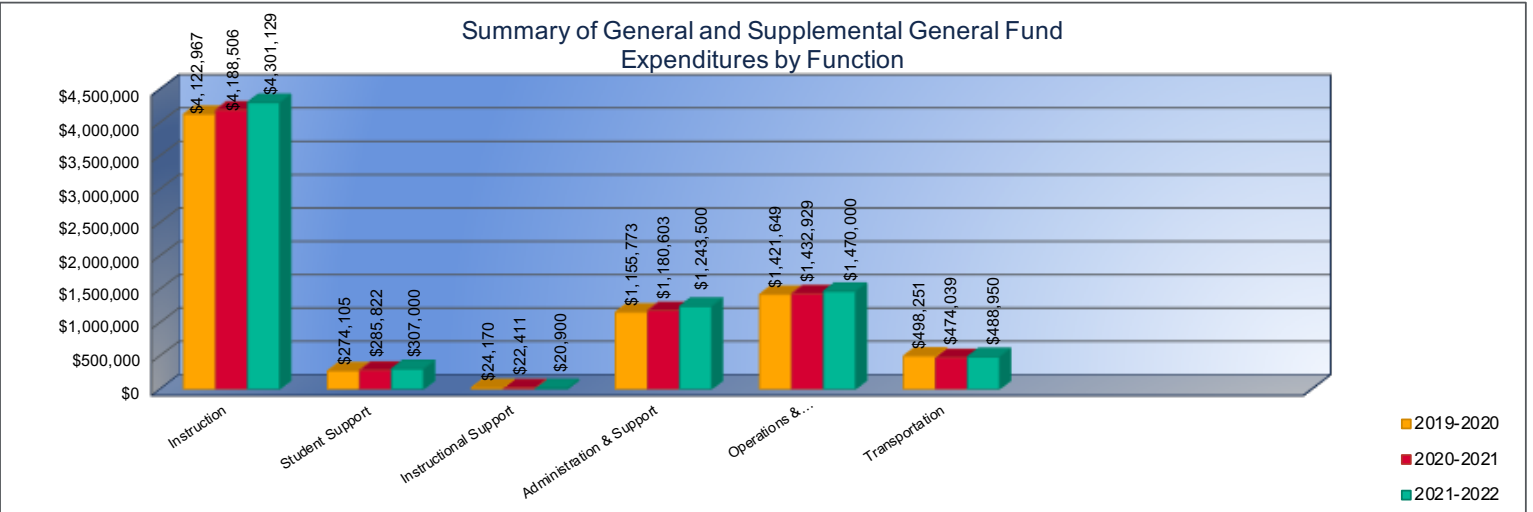


Note: Numbers on charts are within 1% due to rounding.
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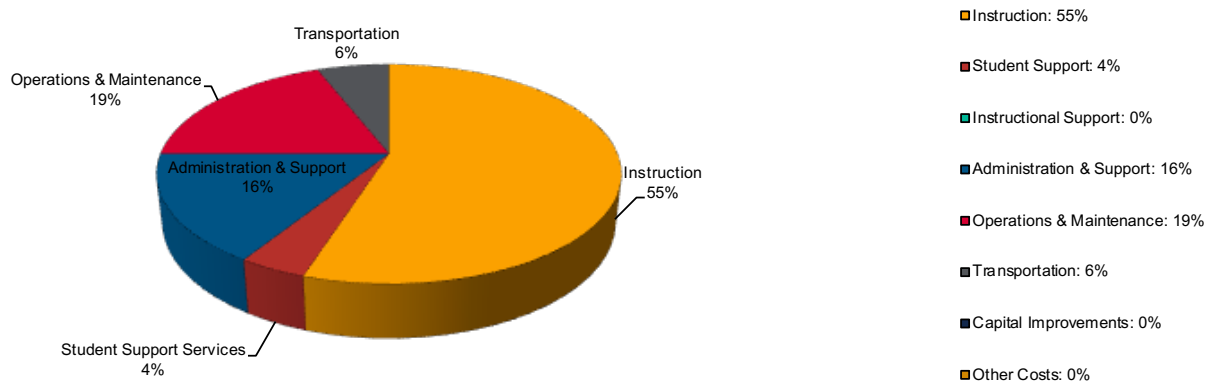
Summary of General and Supplemental General Fund Expenditures by Function

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$4,122,967	55%	\$4,188,506	55%	2%	\$4,301,129	55%	3%
Student Support	\$274,105	4%	\$285,822	4%	4%	\$307,000	4%	7%
Instructional Support	\$24,170	0%	\$22,411	0%	-7%	\$20,900	0%	-7%
Administration & Support	\$1,155,773	15%	\$1,180,603	16%	2%	\$1,243,500	16%	5%
Operations & Maintenance	\$1,421,649	19%	\$1,432,929	19%	1%	\$1,470,000	19%	3%
Transportation	\$498,251	7%	\$474,039	6%	-5%	\$488,950	6%	3%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures	\$7,496,915	100%	\$7,584,310	100%	1%	\$7,831,479	100%	3%
Amount per Pupil	\$7,509		\$7,768		3%	\$7,592		-2%

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.



Summary of General and Supplemental General Fund Expenditures by Function



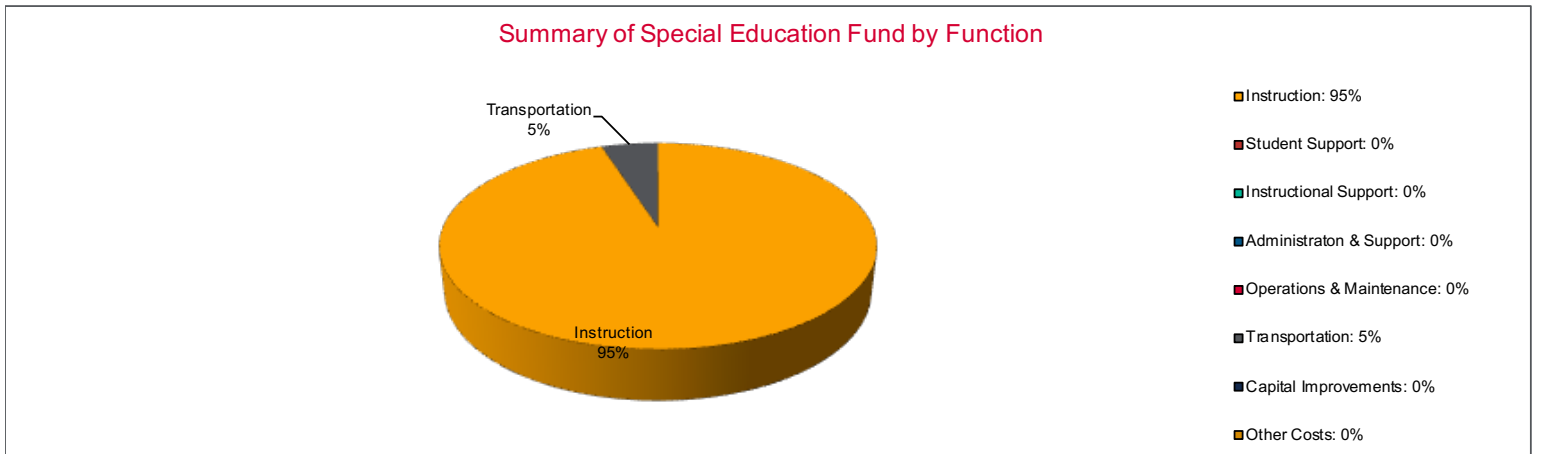
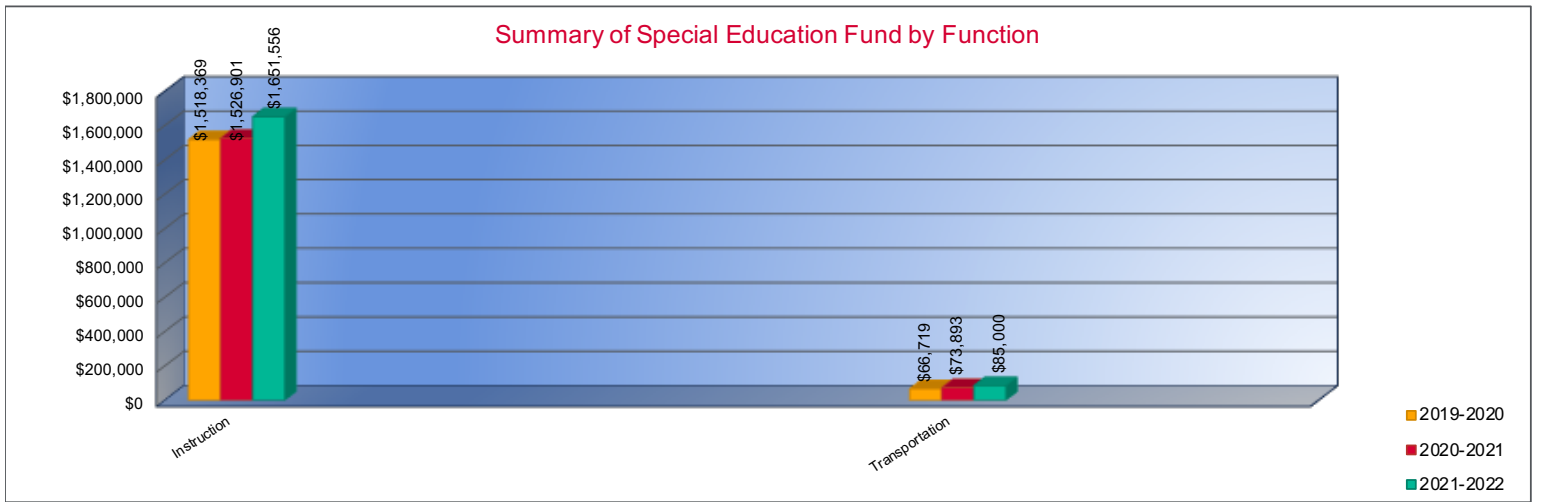
Note: Numbers on charts are within 1% due to rounding.
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Summary of Special Education Fund by Function

	2019-2020 Actual	% of Total	2020-2021 Actual	% of Total	% Change	2021-2022 Budget	% of Total	% Change
Instruction	\$1,518,369	96%	\$1,526,901	95%	1%	\$1,651,556	95%	8%
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	\$66,719	4%	\$73,893	5%	11%	\$85,000	5%	15%
Capital Improvements	\$0	0%	\$0	0%	0%	\$0	0%	0%
Other Costs	\$0	0%	\$0	0%	0%	\$0	0%	0%
Total Expenditures¹	\$1,585,088	100%	\$1,600,794	100%	1%	\$1,736,556	100%	8%
Amount per Pupil	\$1,588		\$1,640		3%	\$1,684		3%

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.



Instruction Expenditures (1000)

	2019-2020 Actual
General	\$3,900,095
Federal Funds	\$349,633
Supplemental General	\$222,872
Preschool-Aged At-Risk	\$10,050
At Risk (K-12)	\$867,999
Bilingual Education	\$17,029
Virtual Education	\$5,015
Capital Outlay	\$214,628
Driver Education	\$7,491
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$0
Professional Development	\$0
Parent Education Program	\$0
Summer School	\$0
Special Education	\$1,518,369
Cost of Living	\$0
Career and Postsecondary Ed.	\$329,768
Gifts & Grants ¹	\$586,834
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$572,827
Contingency Reserve	\$0
Text Book & Student Material	\$88,524
Activity Fund	\$42,664
Bond and Interest #1	\$0
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$8,733,798
Enrollment (FTE) ³	998.4
Amount per Pupil ²	\$8,748
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$8,733,798

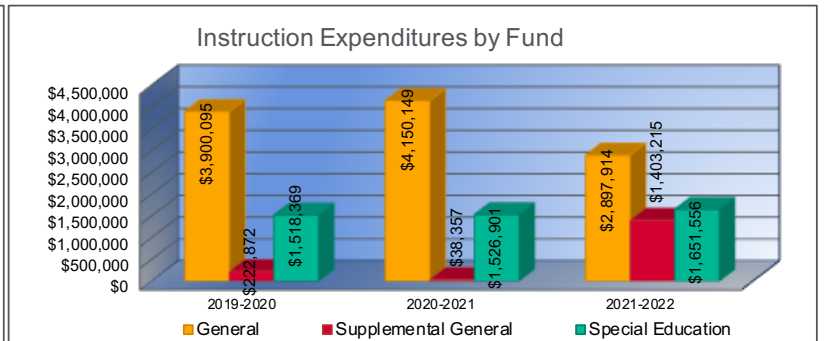
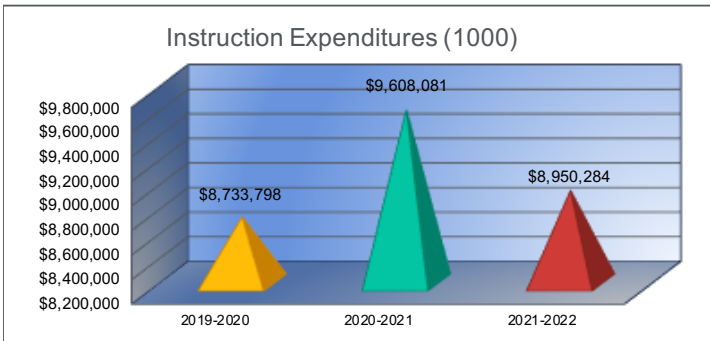
	2020-2021 Actual	% Change
General	\$4,150,149	6%
Federal Funds	\$799,237	129%
Supplemental General	\$38,357	-83%
Preschool-Aged At-Risk	\$14,599	45%
At Risk (K-12)	\$886,982	2%
Bilingual Education	\$18,150	7%
Virtual Education	\$0	-100%
Capital Outlay	\$138,257	-36%
Driver Education	\$5,134	-31%
Declining 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	\$1,526,901	1%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$251,721	-24%
Gifts & Grants ¹	\$1,194,442	104%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$547,359	-4%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$5,706	-94%
Activity Fund	\$31,087	-27%
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	\$9,608,081	10%
Enrollment (FTE) ³	976.3	-2%
Amount per Pupil ²	\$9,841	12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$9,608,081	10%

	2021-2022 Budget	% Change
General	\$2,897,914	-30%
Federal Funds	\$517,849	-35%
Supplemental General	\$1,403,215	3558%
Preschool-Aged At-Risk	\$95,500	554%
At Risk (K-12)	\$1,053,000	19%
Bilingual Education	\$25,000	38%
Virtual Education	\$0	0%
Capital Outlay	\$150,000	8%
Driver Education	\$9,700	89%
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	\$1,651,556	8%
Cost of Living	\$0	0%
Career and Postsecondary Ed.	\$315,500	25%
Gifts & Grants ¹	\$168,050	-86%
Special Liability	\$0	0%
School Retirement	\$0	0%
Extraordinary Growth Facilities	\$0	0%
Special Reserve	\$0	0%
KPERS Spec. Ret. Contribution	\$663,000	21%
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	\$8,950,284	-7%
Enrollment (FTE) ³	1,031.5	6%
Amount per Pupil ²	\$8,677	-12%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$8,950,284	-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.



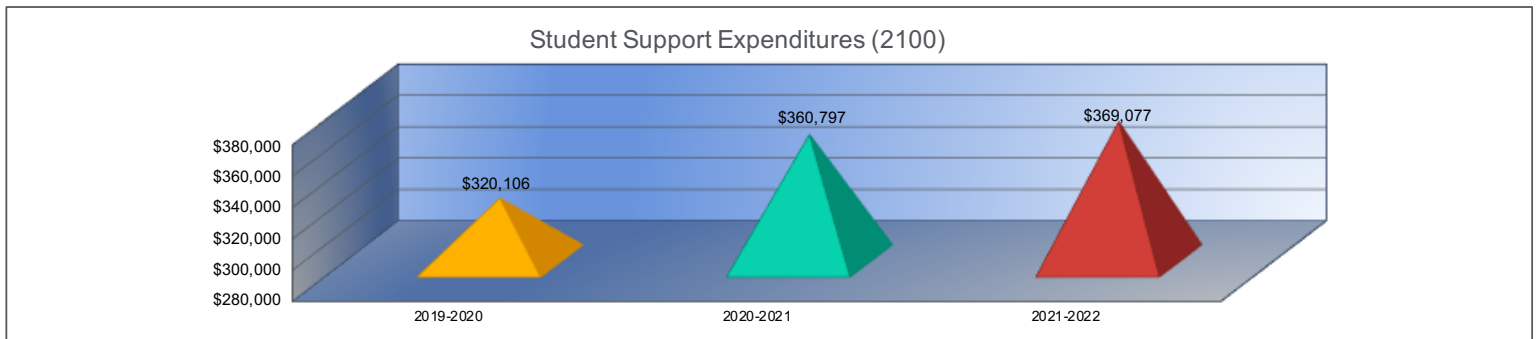
Student Support Expenditures (2100)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$274,105	\$285,822	4%	\$307,000	7%
Federal Funds	\$0	\$22,777	0%	\$0	-100%
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	\$14,500	\$20,000	38%	\$22,500	13%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$31,501	\$32,198	2%	\$39,577	23%
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	\$320,106	\$360,797	13%	\$369,077	2%
Enrollment (FTE) ³	998.4	976.3	-2%	1,031.5	6%
Amount per Pupil ²	\$321	\$370	15%	\$358	-3%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$320,106	\$360,797	13%	\$369,077	2%

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.



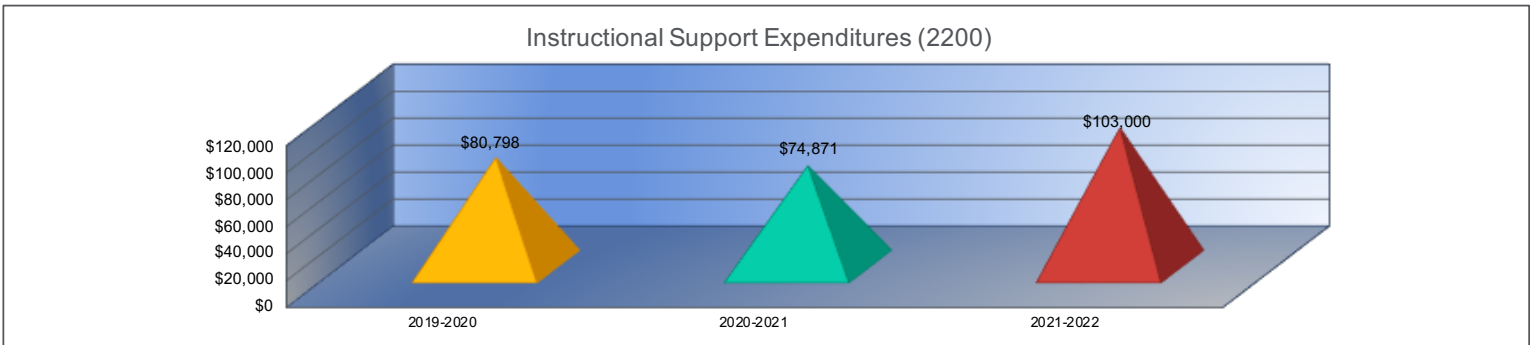
Note: Numbers on charts are within 1% due to rounding.

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Instructional Support Expenditures (2200)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$24,170	\$22,411	-7%	\$20,900	-7%
Federal Funds	\$0	\$7,664	0%	\$0	-100%
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	\$43,970	\$36,747	-16%	\$72,500	97%
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	\$2,191	\$0	-100%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$10,467	\$8,049	-23%	\$9,600	19%
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	\$80,798	\$74,871	-7%	\$103,000	38%
Enrollment (FTE) ³	998.4	976.3	-2%	1,031.5	6%
Amount per Pupil ²	\$81	\$77	-5%	\$100	30%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$80,798	\$74,871	-7%	\$103,000	38%

- 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.



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General Administration Expenditures (2300)

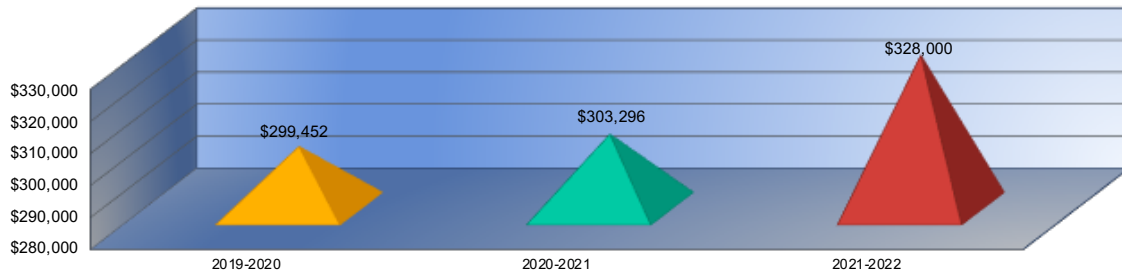
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$272,199	\$279,148	3%	\$298,000	7%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual 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%	\$0	0%
KPERS Spec. Ret. Contribution	\$27,253	\$24,148	-11%	\$30,000	24%
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	\$299,452	\$303,296	1%	\$328,000	8%
Enrollment (FTE) ³	998.4	976.3	-2%	1,031.5	6%
Amount per Pupil ²	\$300	\$311	4%	\$318	2%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$299,452	\$303,296	1%	\$328,000	8%

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.

General Administration Expenditures (2300)

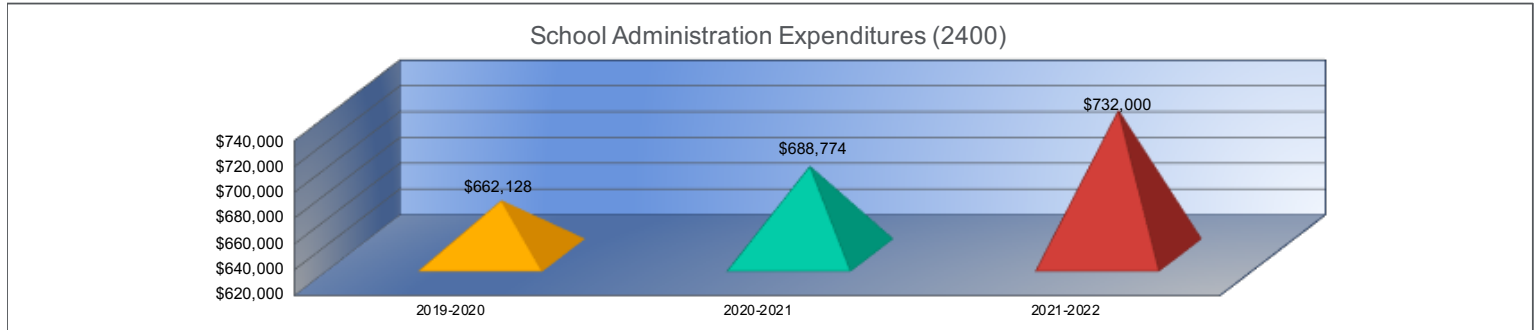


Note: Numbers on charts are within 1% due to rounding.
Sumexpen.xlsx

School Administration Expenditures (2400)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$588,660	\$616,329	5%	\$647,000	5%
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%	\$0	0%
KPERS Spec. Ret. Contribution	\$73,468	\$72,445	-1%	\$85,000	17%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$662,128	\$688,774	4%	\$732,000	6%
Enrollment (FTE) ³	998.4	976.3	-2%	1,031.5	6%
Amount per Pupil ²	\$663	\$705	6%	\$710	1%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$662,128	\$688,774	4%	\$732,000	6%

- 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.
Sumexpen.xlsx

Central Services Expenditures (2500)

	2019-2020 Actual
General	\$294,914
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
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	\$35,646
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	\$330,560
Enrollment (FTE) ³	998.4
Amount per Pupil²	\$331
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$330,560

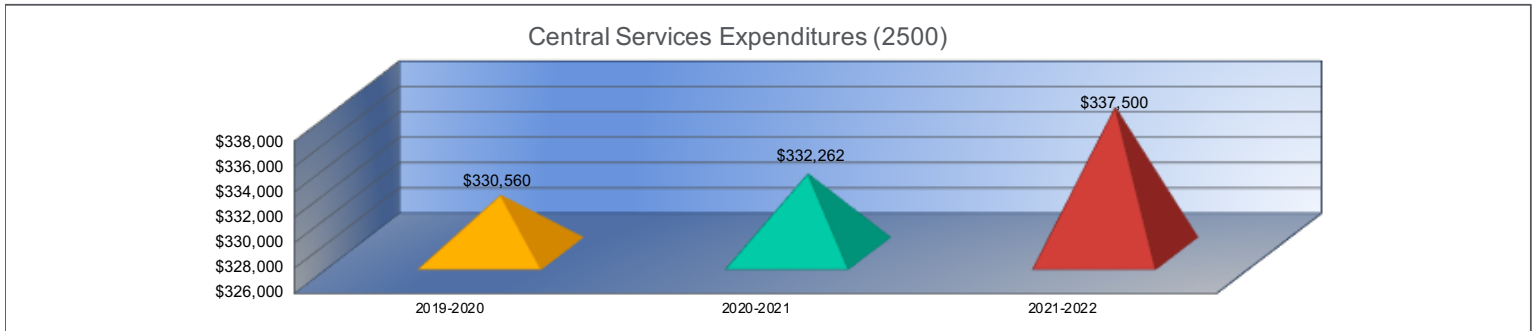
	2020-2021 Actual	% Change
General	\$285,126	-3%
Federal Funds	\$14,938	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$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	\$32,198	-10%
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	\$332,262	1%
Enrollment (FTE) ³	976.3	-2%
Amount per Pupil²	\$340	3%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$332,262	1%

	2021-2022 Budget	% Change
General	\$298,500	5%
Federal Funds	\$0	-100%
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	\$0	0%
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	\$39,000	21%
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	\$337,500	2%
Enrollment (FTE) ³	1,031.5	6%
Amount per Pupil²	\$327	-4%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$337,500	2%

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)

	2019-2020 Actual
General	\$1,267,982
Federal Funds	\$0
Supplemental General	\$153,667
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$393,065
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$40,824
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	\$46,215
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	\$1,901,753
Enrollment (FTE) ³	998.4
Amount per Pupil²	\$1,905
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$1,901,753

	2020-2021 Actual	% Change
General	\$1,253,237	-1%
Federal Funds	\$164,625	0%
Supplemental General	\$179,692	17%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$68,708	-83%
Driver Training	\$42	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$25,201	-38%
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	\$48,296	5%
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	\$1,739,801	-9%
Enrollment (FTE) ³	976.3	-2%
Amount per Pupil²	\$1,782	-6%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,739,801	-9%

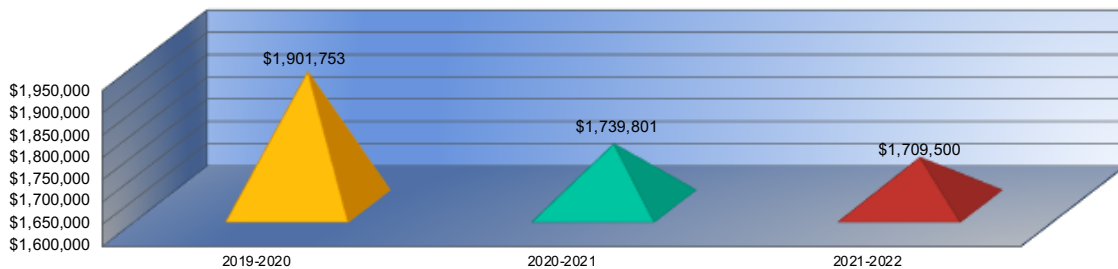
	2021-2022 Budget	% Change
General	\$1,275,000	2%
Federal Funds	\$0	-100%
Supplemental General	\$195,000	9%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$150,000	118%
Driver Training	\$500	1090%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$30,000	19%
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	\$59,000	22%
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	\$1,709,500	-2%
Enrollment (FTE) ³	1,031.5	6%
Amount per Pupil²	\$1,657	-7%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,709,500	-2%

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.

Operations and Maintenance Expenditures (2600)



Other Support Services Expenditures (2900)

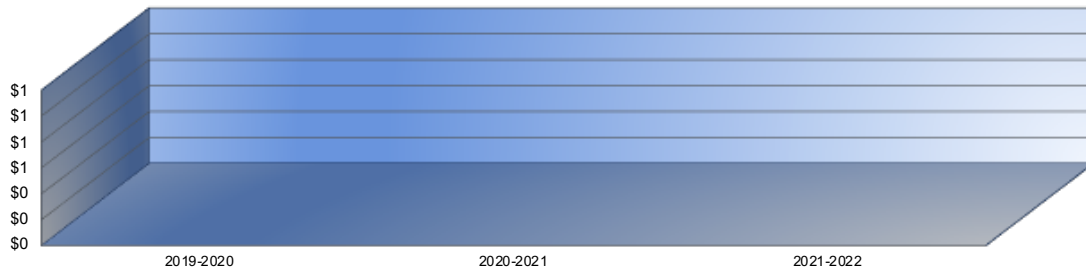
	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$0	\$0	0%	\$0	0%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$0	\$0	0%	\$0	0%
Preschool-Aged At-Risk	\$0	\$0	0%	\$0	0%
At Risk (K-12)	\$0	\$0	0%	\$0	0%
Bilingual Education	\$0	\$0	0%	\$0	0%
Virtual Education	\$0	\$0	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%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE) ³	998.4	976.3	-2%	1,031.5	6%
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.

Other Support Services Expenditures (2900)



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

Food Service Expenditures (3100)

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
Driver Training	\$0
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$588,862
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	\$33,574
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	\$622,436
Enrollment (FTE) ³	998.4
Amount per Pupil ²	\$623
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$622,436

	2020-2021 Actual	% Change
General	\$0	0%
Federal Funds	\$89,140	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	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$669,038	14%
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	\$32,198	-4%
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	\$790,376	27%
Enrollment (FTE) ³	976.3	-2%
Amount per Pupil ²	\$810	30%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$790,376	27%

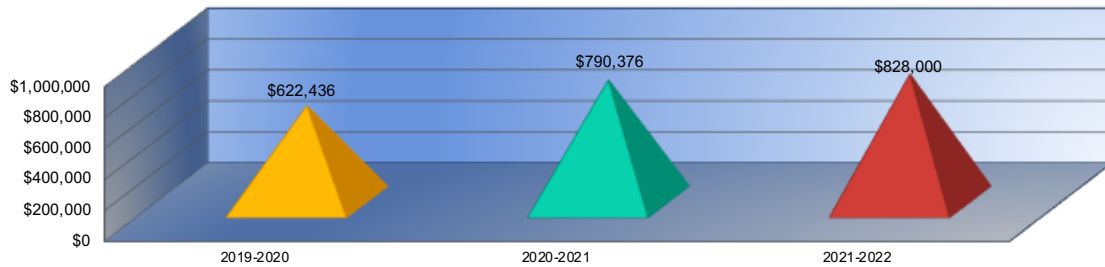
	2021-2022 Budget	% Change
General	\$0	0%
Federal Funds	\$0	-100%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
Food Service	\$789,000	18%
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	\$39,000	21%
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	\$828,000	5%
Enrollment (FTE) ³	1,031.5	6%
Amount per Pupil ²	\$803	-1%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$828,000	5%

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.

Food Service Expenditures (3100)



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

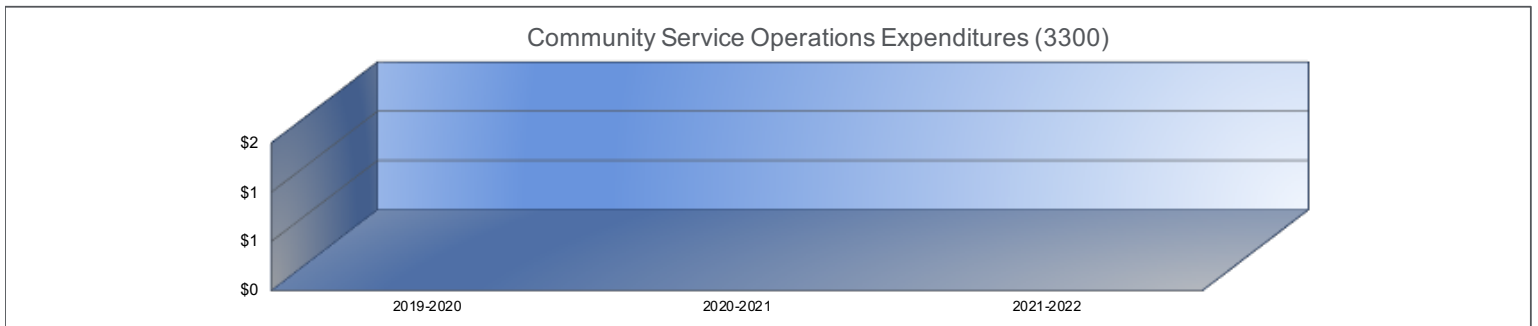
Community Service Operations Expenditures (3300)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 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 & Grants1	\$0	\$0	0%	\$0	0%
Special Liability	\$0	\$0	0%	\$0	0%
School Retirement	\$0	\$0	0%	\$0	0%
Extraordinary Growth Facilities	\$0	\$0	0%	\$0	0%
Special Reserve	\$0	\$0	0%	\$0	0%
KPERS Spec. Ret. Contribution	\$0	\$0	0%	\$0	0%
Contingency Reserve	\$0	\$0	0%	\$0	0%
Text Book & Student Material	\$0	\$0	0%	\$0	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$0	\$0	0%	\$0	0%
Enrollment (FTE)3	998.4	976.3	-2%	1,031.5	6%
Amount per Pupil2	\$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.



Capital Improvement Expenditures (4000)

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$172,827
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	\$0
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	\$172,827
Enrollment (FTE) ³	998.4
Amount per Pupil ²	\$173
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$172,827

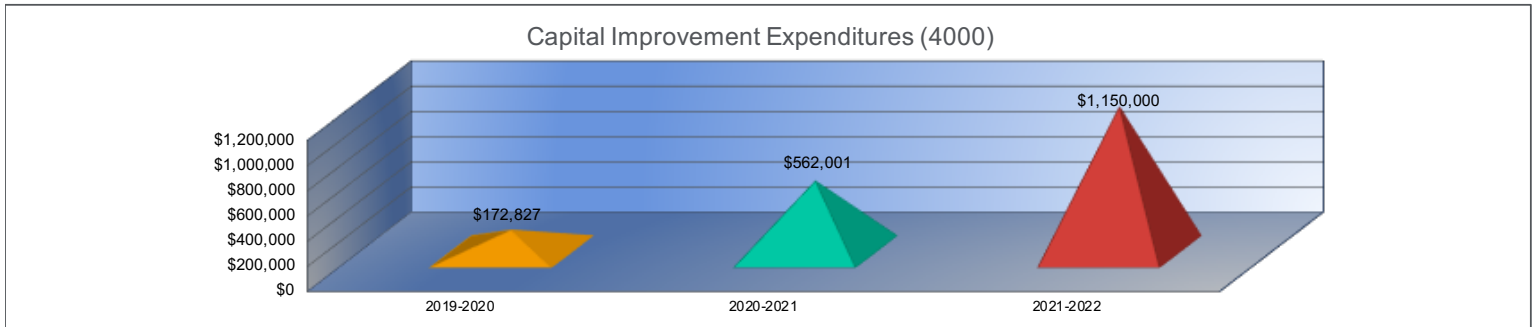
	2020-2021 Actual	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$562,001	225%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$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	\$0	0%
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	\$562,001	225%
Enrollment (FTE) ³	976.3	-2%
Amount per Pupil ²	\$576	233%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$562,001	225%

	2021-2022 Budget	% Change
General	\$0	0%
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	\$1,150,000	105%
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	\$0	0%
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	\$1,150,000	105%
Enrollment (FTE) ³	1,031.5	6%
Amount per Pupil ²	\$1,115	94%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,150,000	105%

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.



Debt Service Expenditures (5100)

	2019-2020 Actual
General	\$0
Federal Funds	\$0
Supplemental General	\$0
Preschool-Aged At-Risk	\$0
At Risk (K-12)	\$0
Bilingual Education	\$0
Virtual Education	\$0
Capital Outlay	\$0
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	\$0
Contingency Reserve	\$0
Text Book & Student Material	\$0
Activity Fund	\$0
Bond and Interest #1	\$998,211
Bond and Interest #2	\$0
No-Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$998,211
Enrollment (FTE) ³	998.4
Amount per Pupil²	\$1,000
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$998,211

	2020-2021 Actual	% Change
General	\$0	0%
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	\$0	0%
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	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$1,251,127	25%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$1,251,127	25%
Enrollment (FTE) ³	976.3	-2%
Amount per Pupil²	\$1,281	28%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$1,251,127	25%

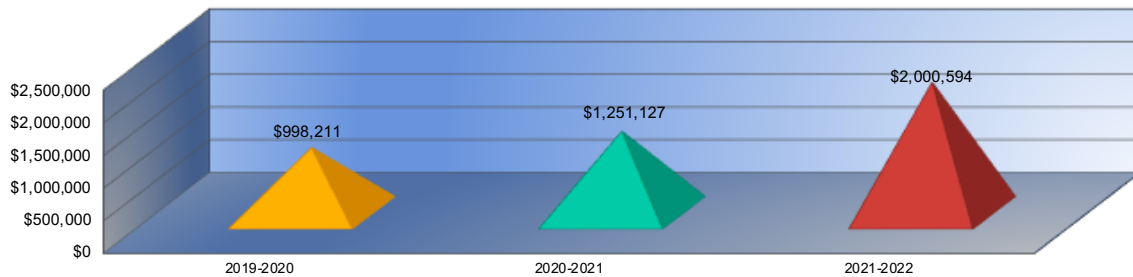
	2021-2022 Budget	% Change
General	\$0	0%
Federal Funds	\$0	0%
Supplemental General	\$0	0%
Preschool-Aged At-Risk	\$0	0%
At Risk (K-12)	\$0	0%
Bilingual Education	\$0	0%
Virtual Education	\$0	0%
Capital Outlay	\$0	0%
Driver Training	\$0	0%
Declining Enrollment	\$0	0%
Extraordinary School Program	\$0	0%
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	\$0	0%
Contingency Reserve	\$0	0%
Text Book & Student Material	\$0	0%
Activity Fund	\$0	0%
Bond and Interest #1	\$2,000,594	60%
Bond and Interest #2	\$0	0%
No-Fund Warrant	\$0	0%
Special Assessment	\$0	0%
Temporary Note	\$0	0%
SUBTOTAL	\$2,000,594	60%
Enrollment (FTE) ³	1,031.5	6%
Amount per Pupil²	\$1,939	51%
Adult Education	\$0	0%
Adult Supplemental Education	\$0	0%
Special Education Coop	\$0	0%
TOTAL	\$2,000,594	60%

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.

Debt Service Expenditures (5100)



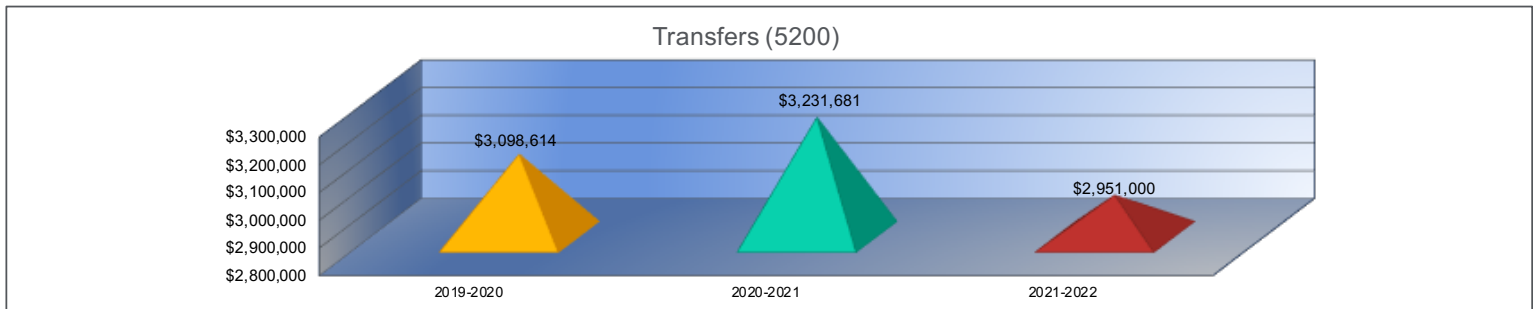
Transfers (5200)

	2019-2020 Actual	2020-2021 Actual	% Change	2021-2022 Budget	% Change
General	\$1,054,179	\$1,019,447	-3%	\$2,000,000	96%
Federal Funds	\$0	\$0	0%	\$0	0%
Supplemental General	\$2,044,435	\$2,212,234	8%	\$951,000	-57%
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 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%	\$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	0%
Activity Fund	\$0	\$0	0%	\$0	0%
Bond and Interest #1	\$0	\$0	0%	\$0	0%
Bond and Interest #2	\$0	\$0	0%	\$0	0%
No-Fund Warrant	\$0	\$0	0%	\$0	0%
Special Assessment	\$0	\$0	0%	\$0	0%
Temporary Note	\$0	\$0	0%	\$0	0%
SUBTOTAL	\$3,098,614	\$3,231,681	4%	\$2,951,000	-9%
Enrollment (FTE) ³	998.4	976.3	-2%	1,031.5	6%
Amount per Pupil ²	\$3,104	\$3,310	7%	\$2,861	-14%
Adult Education	\$0	\$0	0%	\$0	0%
Adult Supplemental Education	\$0	\$0	0%	\$0	0%
Special Education Coop	\$0	\$0	0%	\$0	0%
TOTAL	\$3,098,614	\$3,231,681	4%	\$2,951,000	-9%

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.



Unencumbered Cash Balances by Fund

	July 1, 2019
General	\$0
Federal Funds	\$0
Supplemental General	\$111,224
Preschool-Aged At-Risk	\$536
At Risk (K-12)	\$18,282
Bilingual Education	\$17
Virtual Education	\$0
Capital Outlay	\$757,226
Driver Training	\$45,010
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$110,424
Professional Development	\$62,539
Parent Education Program	\$0
Summer School	\$0
Special Education	\$345,136
Cost of Living	\$0
Career and Post-Secondary Ed.	\$15,550
Gifts & Grants ¹	\$31,776
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$453,417
Text Book & Student Material	\$36,055
Activity Fund	\$24,036
Bond and Interest #1	\$1,149,617
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,160,845
Enrollment (FTE) ³	998.4
Amount per Pupil ²	\$3,166
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,160,845

	July 1, 2020
General	\$0
Federal Funds	\$0
Supplemental General	\$96,650
Preschool-Aged At-Risk	\$3,086
At Risk (K-12)	\$16,283
Bilingual Education	\$88
Virtual Education	\$0
Capital Outlay	\$894,919
Driver Training	\$44,019
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$16,150
Professional Development	\$65,159
Parent Education Program	\$0
Summer School	\$0
Special Education	\$344,616
Cost of Living	\$0
Career and Post-Secondary Ed.	\$24,602
Gifts & Grants ¹	\$43,672
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$511,652
Text Book & Student Material	\$36,035
Activity Fund	\$24,549
Bond and Interest #1	\$1,344,344
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,465,824
Enrollment (FTE) ³	976.3
Amount per Pupil ²	\$3,550
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,465,824

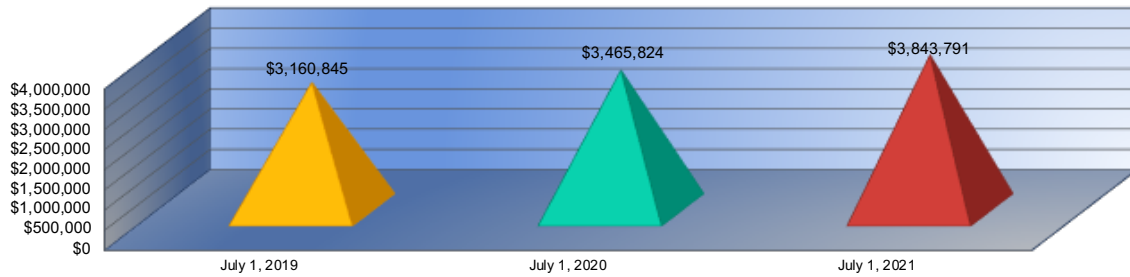
	July 1, 2021
General	\$0
Federal Funds	-\$437,775
Supplemental General	\$80,753
Preschool-Aged At-Risk	\$3,287
At Risk (K-12)	\$20,301
Bilingual Education	\$38
Virtual Education	\$0
Capital Outlay	\$1,238,250
Driver Training	\$44,643
Declining Enrollment	\$0
Extraordinary School Program	\$0
Food Service	\$148,955
Professional Development	\$64,384
Parent Education Program	\$0
Summer School	\$0
Special Education	\$346,516
Cost of Living	\$0
Career and Post-Secondary Ed.	\$24,554
Gifts & Grants ¹	\$66,050
Special Liability	\$0
School Retirement	\$0
Extraordinary Growth Facilities	\$0
Special Reserve	\$0
KPERS Spec. Ret. Contribution	\$0
Contingency Reserve	\$586,652
Text Book & Student Material	\$87,613
Activity Fund	\$14,196
Bond and Interest #1	\$1,555,374
Bond and Interest #2	\$0
No Fund Warrant	\$0
Special Assessment	\$0
Temporary Note	\$0
SUBTOTAL	\$3,843,791
Enrollment (FTE) ³	1,031.5
Amount per Pupil ²	\$3,726
Adult Education	\$0
Adult Supplemental Education	\$0
Special Education Coop	\$0
TOTAL	\$3,843,791

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.

Unencumbered Cash Balances by Fund



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

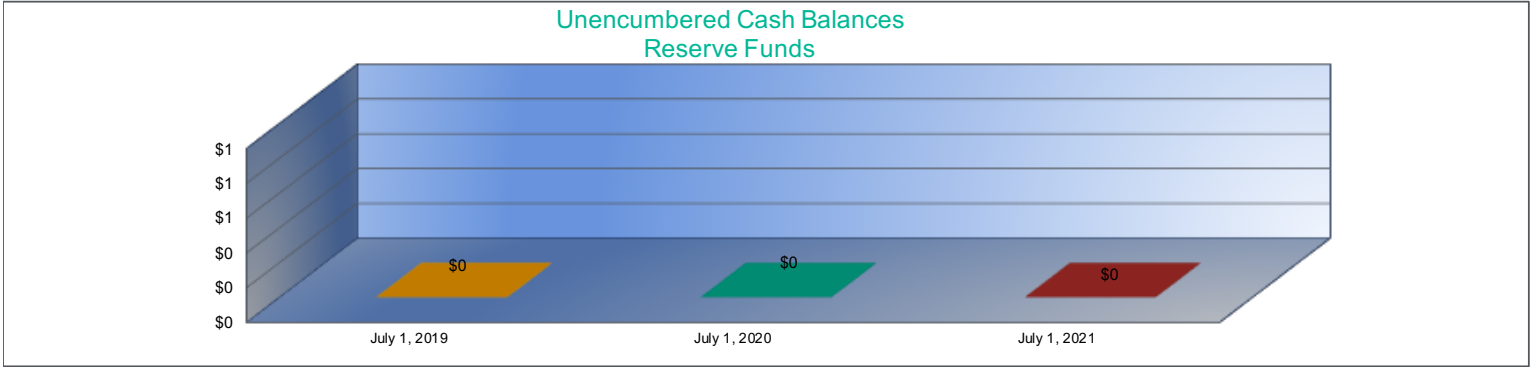
Unencumbered Cash Balances Reserve Funds

	July 1, 2019
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2020
Special Reserve	\$0
Amount per Pupil	\$0

	July 1, 2021
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.



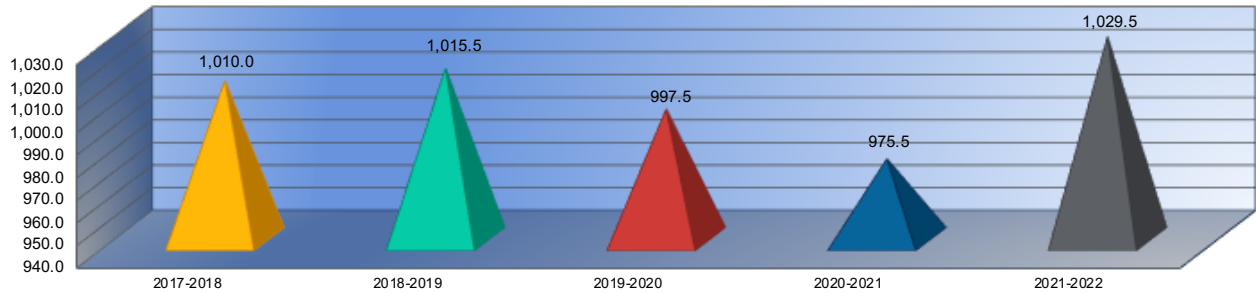
Note: Numbers on charts are within 1% due to rounding.
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Enrollment Information

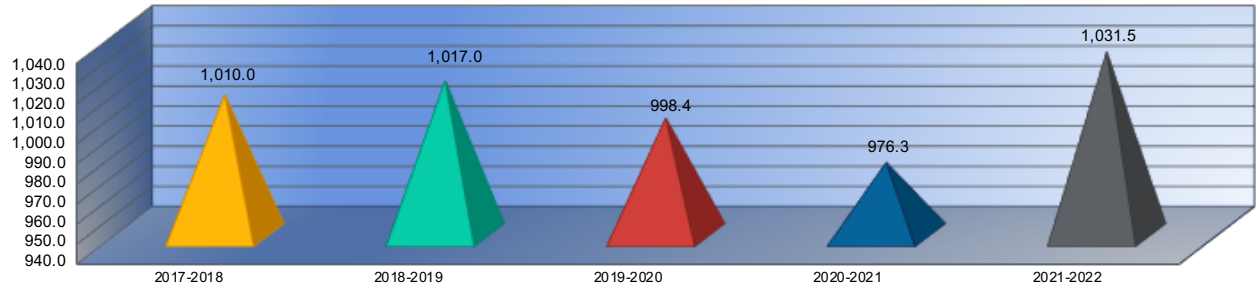
	2017-2018 Actual	2018-2019 Actual	% Change	2019-2020 Actual	% Change	2020-2021 Actual	% Change	2021-2022 Budget	% Change
FTE Enrollment (excl. Virtual) ¹	1,010.0	1,015.5	1%	997.5	-2%	975.5	-2%	1,029.5	6%
FTE Enrollment (incl. Virtual) ¹	1,010.0	1,017.0	1%	998.4	-2%	976.3	-2%	1,031.5	6%
Free Meal Student Headcount	358	367	3%	353	-4%	330	-7%	330	0%
Reduced Meal Student Headcount	116	108	-7%	92	-15%	86	-7%	78	-9%

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.

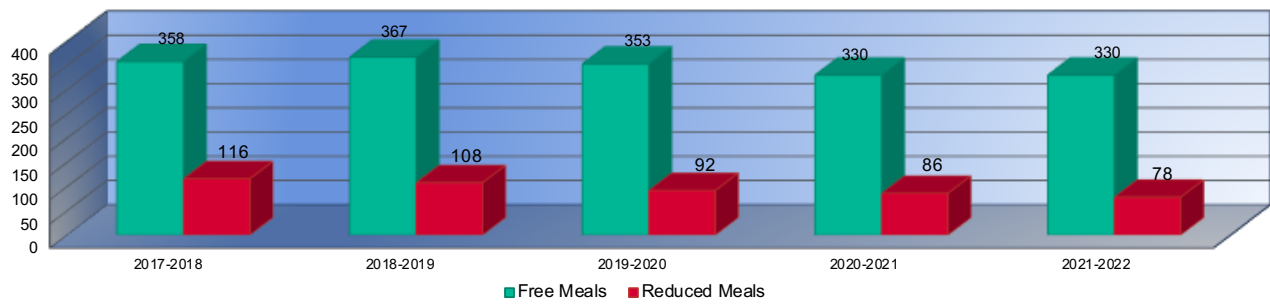
FTE Enrollment for Computing State Foundation Aid (excludes Virtual)



FTE Enrollment for Calculating "Amount per Pupil" (includes Virtual)



Low Income Students



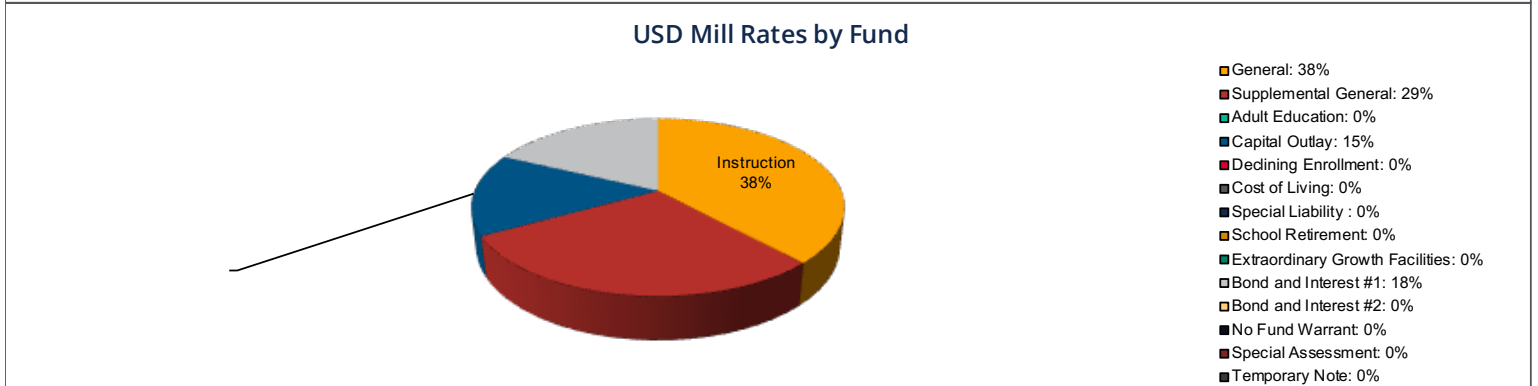
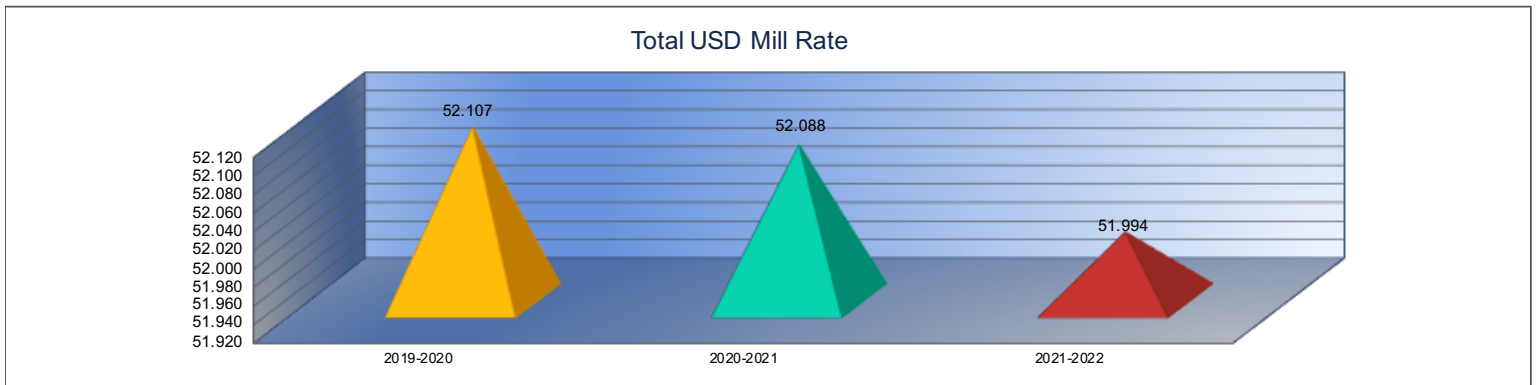
Note: Numbers on charts are within 1% due to rounding.
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Mill Rates by Fund

	2019-2020 Actual
General	20.000
Supplemental General	14.272
Adult Education	0.000
Capital Outlay	7.495
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	10.340
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.107
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

	2020-2021 Actual
General	20.000
Supplemental General	14.097
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	9.991
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	52.088
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000

	2021-2022 Budget
General	20.000
Supplemental General	14.888
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	9.106
Bond and Interest #2	0.000
No Fund Warrant	0.000
Special Assessment	0.000
Temporary Note	0.000
TOTAL USD	51.994
Historical Museum	0.000
Public Library Board	0.000
Public Library Board & Emp Benefits	0.000
Recreation Commission	1.000
Rec Comm Employee Bnfts	0.000
TOTAL OTHER	1.000



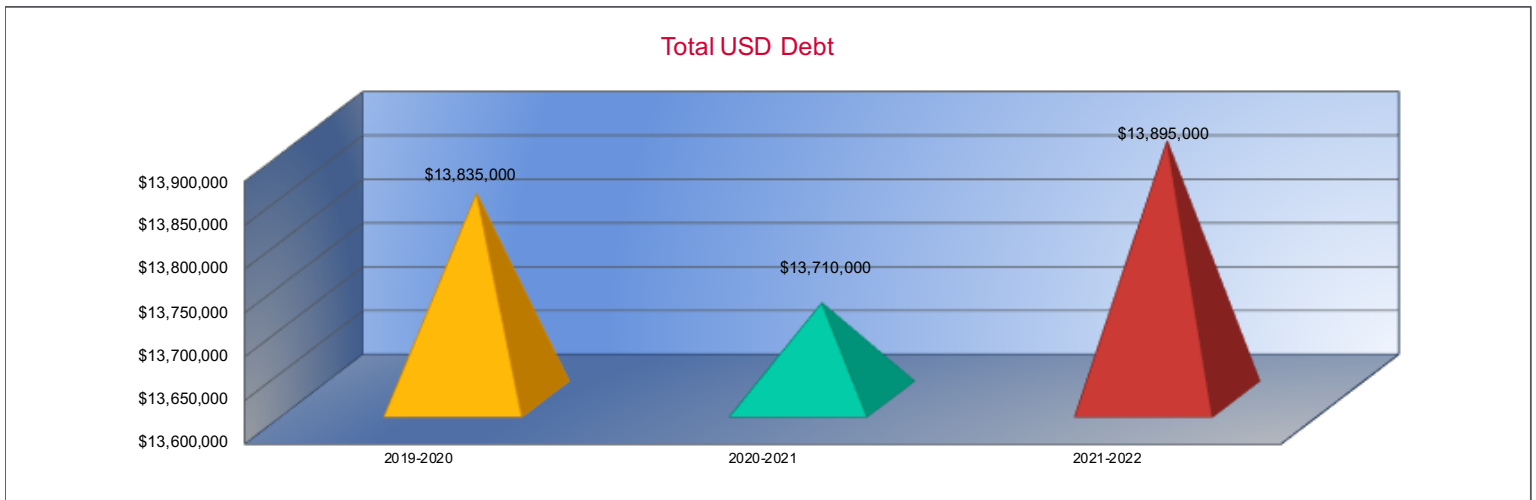
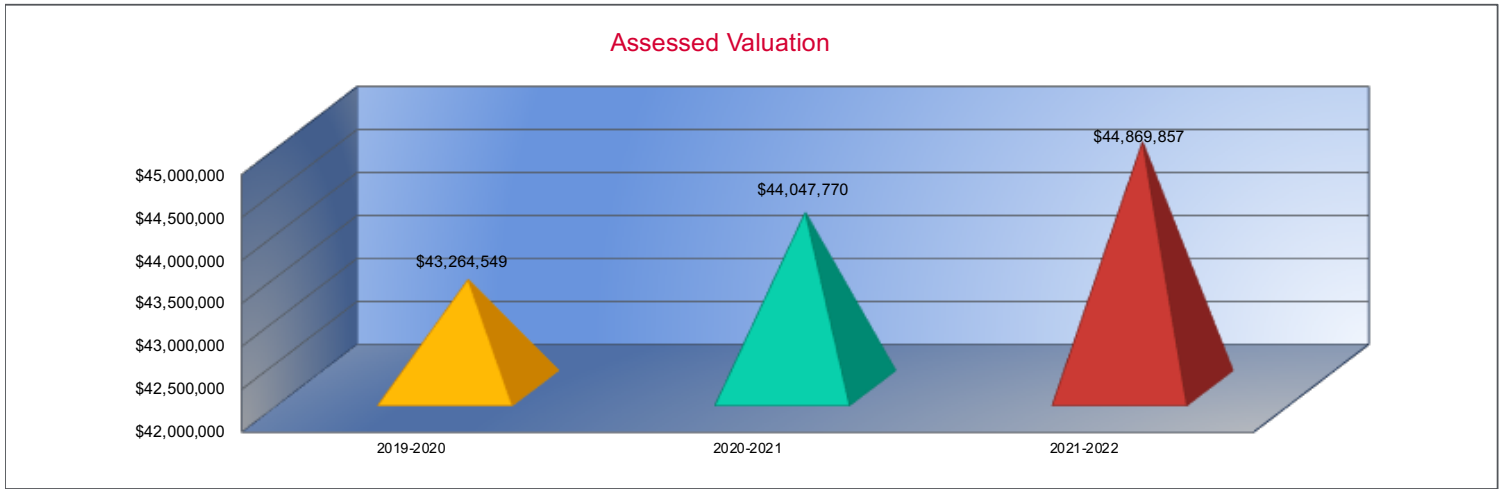
Note: Numbers on charts are within 1% due to rounding.
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Other Information

	2019-2020 Actual
Assessed Valuation	\$43,264,549
Total USD Debt	\$13,835,000

	2020-2021 Actual
	\$44,047,770
	\$13,710,000

	2021-2022 Budget
	\$44,869,857
	\$13,895,000



Note: Numbers on charts are within 1% due to rounding.
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Sources of Revenue and Proposed Budget for 2021-2022

Fund	2021-2022 Amount Budgeted	July 1, 2021 Cash Balance	Estimated Sources of Revenue - 2021-2022					Estimated July 1, 2022 Cash Balance
			State	Federal	Local			
					Interest	Transfers	Other	
General	\$8,233,264	\$0	\$8,233,264	\$0			\$0	\$0
Supplemental General	\$2,549,215	\$80,753	\$1,754,880			\$0	\$713,582	
Adult Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Preschool-Aged At-Risk (4 yr Old)	\$95,500	\$3,287		\$0	\$0	\$93,500	\$0	\$1,287
Adult Supplemental Education	\$0	\$0			\$0	\$0	\$0	\$0
At Risk (K-12)	\$1,053,000	\$20,301		\$0	\$0	\$1,050,000	\$0	\$17,301
Bilingual Education	\$25,000	\$38		\$0	\$0	\$25,000	\$0	\$38
Virtual Education	\$0	\$0			\$0	\$0	\$0	\$0
Capital Outlay	\$1,450,000	\$1,238,250	\$244,092	\$0	\$0	\$0	\$394,451	\$426,793
Driver Training	\$10,200	\$44,643	\$7,800	\$0	\$0	\$0	\$0	\$42,243
Declining Enrollment	\$0	\$0				\$0		\$0
Extraordinary School Program	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Food Service	\$819,000	\$148,955	\$5,000	\$693,130	\$0	\$0	\$71,500	\$99,585
Professional Development	\$72,500	\$64,384	\$0	\$0	\$0	\$20,000	\$0	\$11,884
Parent Education Program	\$22,500	\$0	\$0	\$0	\$0	\$22,500	\$0	\$0
Summer School	\$0	\$0		\$0	\$0	\$0	\$0	\$0
Special Education	\$1,736,556	\$346,516	\$0	\$0	\$0	\$1,450,000	\$0	\$59,960
Career and Postsecondary Education	\$315,500	\$24,554	\$0	\$0	\$0	\$290,000	\$5,000	\$4,054
Special Liability Expense Fund	\$0	\$0			\$0	\$0	\$0	\$0
Special Reserve Fund		\$0						
Gifts and Grants	\$168,050	\$66,050	\$51,000	\$51,000				\$0
Textbook & Student Materials Revolving		\$87,613						
School Retirement	\$0	\$0			\$0			\$0
Extraordinary Growth Facilities	\$0	\$0				\$0	\$0	
KPERS Special Retirement Contribution	\$973,977	\$0	\$973,977					
Contingency Reserve		\$586,652						
Activity Funds		\$14,196						
Bond and Interest #1	\$2,000,594	\$1,555,374	\$1,340,391	\$0	\$0		\$463,365	\$1,358,536
Bond and Interest #2	\$0	\$0	\$0	\$0	\$0		\$0	\$0
No Fund Warrant	\$0	\$0						\$0
Special Assessment	\$0	\$0						\$0
Temporary Note	\$0	\$0			\$0			\$0
Coop Special Education	\$0	\$0	\$0	\$0	\$0			\$0
Federal Funds	\$517,849	-\$437,775		\$955,624				\$0
Cost of Living	\$0	\$0				\$0	\$0	
SUBTOTAL	\$20,042,705	\$3,843,791	\$12,610,404	\$1,699,754	\$0	\$2,951,000	\$1,647,898	\$2,021,681
Less Transfers	\$2,951,000							
TOTAL Budget Expenditures	\$17,091,705							

Sources of Revenue

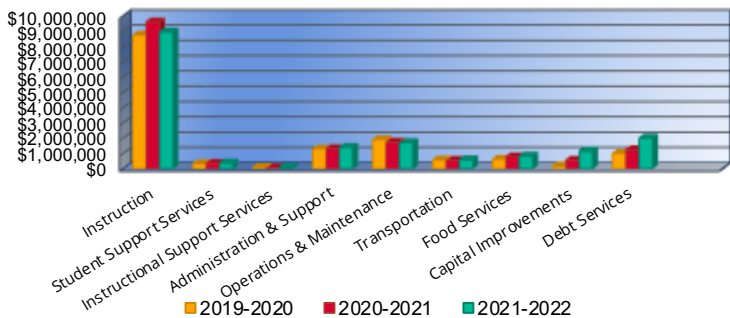
	2019-2020	2020-2021	2021-2022
State Revenues	11,377,895	11,631,561	12,610,404
Federal Revenues	758,580	1,493,174	1,699,754
Local Revenues ¹	2,850,928	3,512,401	1,647,898
Total Revenues	14,987,403	16,637,136	15,958,056
Revenues Per Pupil	15,011	17,041	15,471

¹ Excludes "Transfers" to avoid duplication of revenue.

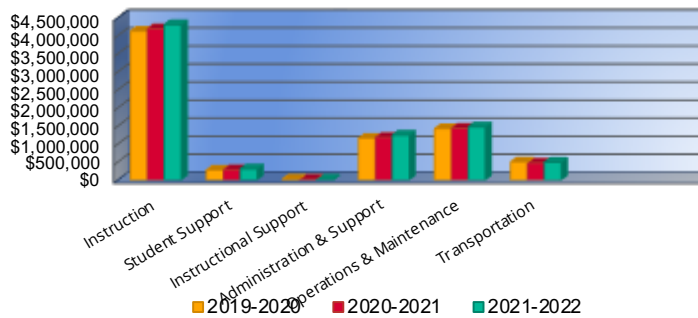
Note: Effective July 1, 2014 (2014-2015 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as State Foundation (General State) Aid.

USD 248 - Girard

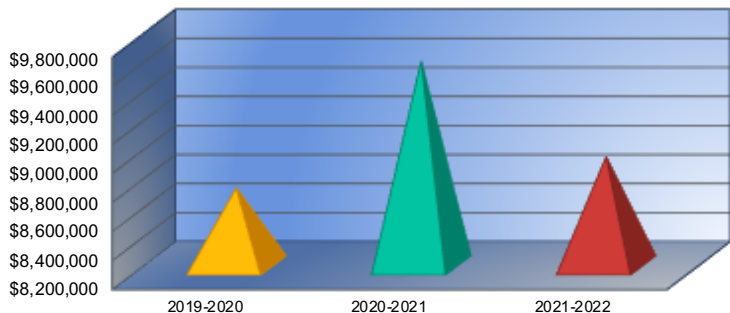
Summary of Total Expenditures by Function (All Funds)



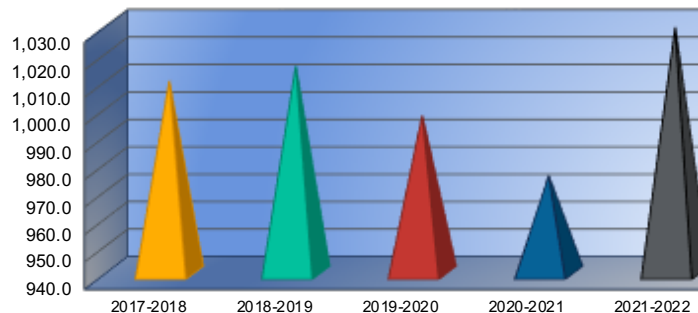
General and Supplemental General Fund Expenditures by Function



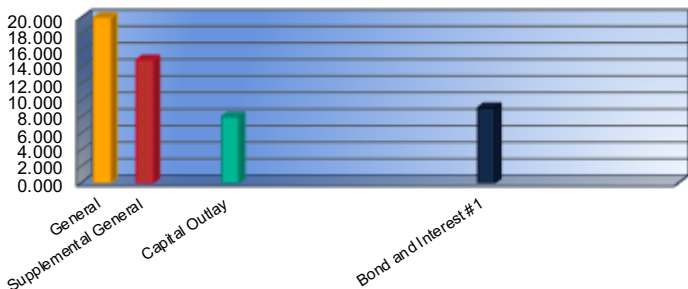
Instruction Expenditures



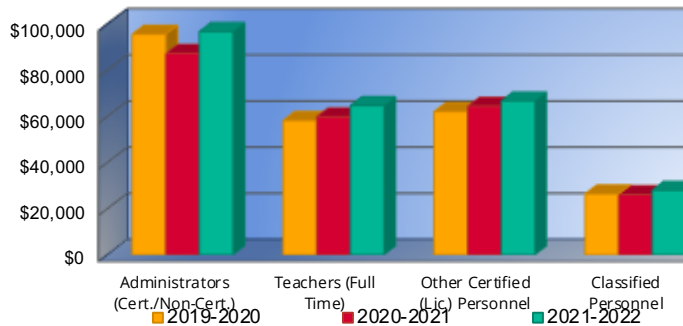
FTE Enrollment for Budget Authority



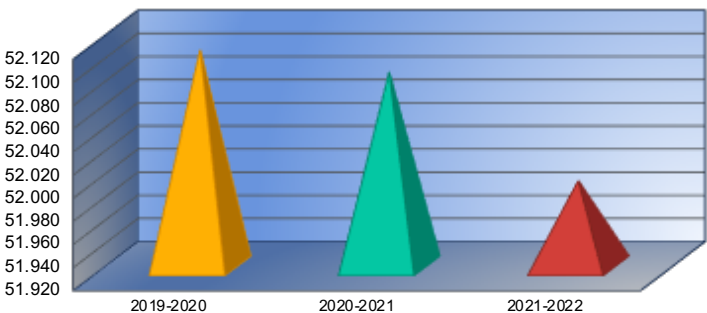
Mill Rates by Fund



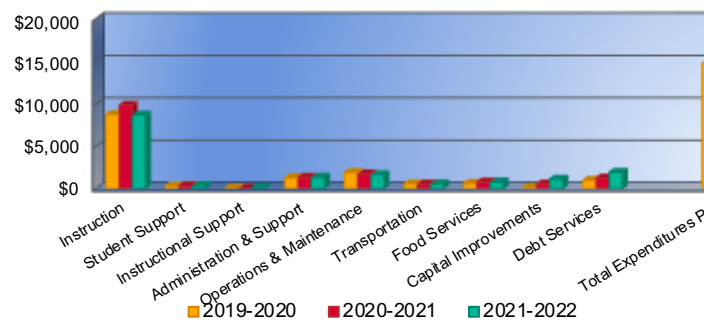
Average Salary



Total USD Mill Rate



Amount Per Pupil By Function (All Funds)



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

