

# *2020-21 Budget*



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## USD 409

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Atchison Public Schools  
Atchison County



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Average Salary .....	This page provides FTE and average salaries for administrators, teachers, licensed personnel, and substitutes.

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- Kansas State Building Report Card – Aggregate performance and demographic data related to district and buildings within the State. (Postsecondary, graduation, dropout, attendance, ACT scores, etc.)
- Kansas K-12 Reports – Information on counties, districts, and schools in the State. (Building, district or state totals for attendance, enrollment, staff, graduates/dropouts, suspension/expulsion, etc.)
- School Finance Reports – Budget documents, Comparative Performance and Fiscal System [CPFS], School Finance Reports Warehouse. (Certified personnel, enrollment, dropouts, graduates, salary reports)

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Page 12..... KSDE DATA CENTRAL – Kansas Education Data Reporting Services

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### One-Page Summary

This provides a summary of charts combined on one page.

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### Coding Expenditures in the Budget Document

#### **(Definitions for Functions, Sub-functions, Objects)**

Funds in the USD budget document have a general definition as currently used under Kansas law, which would include such funds as general, career and postsecondary education, special education, etc. Within each fund will be a breakdown by function, sub-function, object and sub-object. This document will explain what expenditures should be charged under which code.

Additional information can be found in the **Kansas Accounting Handbook** which is available on the KSDE School Finance website (located under Guidelines): <http://www.ksde.org/Default.aspx?tabid=429>

This handbook explains in detail how functions, sub-functions and objects are used to breakdown expenditures in each of the funds, and includes a section with Guidelines for Activity Funds.

# Coding the USD Budget Document

Funds will have the general definition as currently used under Kansas law, which would include such funds as general, vocational education, special education, etc. Within each fund will be a breakdown of five major **functions** performed by school personnel or activity. *The function describes the activity for which a service or material object is acquired.* These five major functions include instruction, support services, operation of non-instructional services, facilities acquisition and construction services, and other outlays such as debt service and fund transfers.

Functions are further broken down into sub-functions, service areas and areas of responsibility. The major sub-functions fall under the support services. The services include student support, instructional support, general administration, school administration, operations and maintenance, and other support services. Each of these levels consists of activities that have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities can be combined, compared, and are related. For example:

Function	2000	Support Services
Sub-function	2300	General Administration
Service area	2310	Board of Education Services
Area of responsibility services	2313	Board Treasurer

An effort has been made to group together functions in relation to the magnitude of expenditures typically found in the LEA. This grouping corresponds to the categories most frequently requested in reporting to external authorities, especially the federal government. The numbering code for functions are always in even thousands, such as 1000; 2000; 3000; etc.

Within each function or sub-function will be a breakdown of expenditures that will be **object** codes. Examples of object codes would be salaries, employee benefits, purchased professional and technical services, purchased property services, other purchased services, supplies and equipment. The object codes may have a further breakdown by different types of expenditures under each object code. For example, salaries could be further broken down into salaries for teachers and other salaries for instruction.

Below are definitions taken from the [Kansas Accounting Handbook](#) explaining what expenditures should be charged under which code.

## FUNCTION DEFINITIONS

## EXPENDITURES

**Code**

- 1000 Instruction**  
 Instruction includes the activities dealing directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations such as those involving co-curricular activities. It may also be provided through some other approved medium such as two-way interactive video, television, radio, telephone, and correspondence. Included here are the activities of aides or classroom assistants of any type (clerks, graders, teaching machines, etc.) that assist in the instructional process.  
  
 Include only regular and part-time teachers, teacher aides, or assistants, homebound teachers, hospital-based teachers, substitute teachers and teachers on sabbatical leave.
- 2000 Support Services**  
 Support services provide administrative, technical (such as guidance and health), and logistical support to facilitate and enhance instruction. These services exist to fulfill the objectives of instruction, community services and enterprise programs, rather than as entities within themselves.  
  
 The sub-function of this function includes: Student Support Services, Instructional Staff Support Services, General Administration, School Administration, Business, Operation and Maintenance of Plant Services, Student Transportation, Central Support, and Other Support.
- 3000 Operation of Non-Instructional Services**  
 Activities concerned with providing non-instructional services to students, staff or the community. This would include such activities as food service operations, enterprise operations (such as LEA bookstores) and community services (such as recreation, public library, and historical museum).
- 4000 Facilities Acquisition and Construction Service**  
 Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

**5000 Other Services**

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. These are classified under *Other Services*. These include debt service payments (principal and interest) and certain transfers of monies from one fund to another.

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**SUBFUNCTION DEFINITIONS**

**EXPENDITURES**

Definition - A sub-function is the next level of accounting breakdown under the functions. An illustration of this in the Support Services function would be:

Code

- 2000 Support Services**
  - 2100 Student Support Services
  - 2200 Instructional Staff Support Services
  - 2300 General Administration
  - 2400 School Administration
  - 2500 Central Services
  - 2600 Operation and Maintenance of Plant Services
  - 2700 Student Transportation Services
  - 2900 Other Support Services

The numbering code for the main sub-functions always has been hundreds in the last 3 digits such as 2100, 2200, etc.; 3100, 3200, etc. Further breakdown below the main sub-functions will continue such as:

- 2110
  - 2111
  - 2112

**There are no sub-functions in the Instruction function category.**

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**OBJECT DEFINITIONS**

**EXPENDITURES**

The final breakdown of expenditures is called object codes. The object codes include such expenditures as salaries, employee benefits, purchased services, supplies and equipment. A detailed breakdown of object codes is provided for those schools that would like a further breakdown. Listed below are the nine major object codes and their definitions:

Code

- 100 Personal Services - Salaries** - amounts paid to all employees of the district. This includes gross salary for personal services rendered while in the payroll of the district.
- 200 Employee Benefits** - Amounts paid by the district in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe payments and, while not paid directly to employees, nevertheless are part of the cost of personal services. *Used with all functions except 5000.*
- 300 Purchased Professional and Technical Services** - services which by their nature can be performed only by persons or firms with specialized skills and knowledge. Included are the services of architects, engineers, auditors, dentists, medical doctors, lawyers, consultants, teachers, accountants, etc.
- 400 Purchased Property Services** - services purchased to operate, repair, maintain, and rent property owned or used by the district. *These services are performed by persons other than district employees.*
- 500 Other Purchased Services** - amounts paid for services rendered by organizations or personnel not on the payroll of the district (separate from Professional and Technical Services or Property Services). While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.
- 600 Supplies and Materials** - amounts paid for items that are consumed, worn out, or deteriorated through use.
- 700 Property** - expenditures for acquiring fixed assets, including land or existing buildings; improvements of grounds; initial equipment; additional equipment; and replacement of equipment.
- 800 Other Objects** - amounts paid for goods and services not otherwise classified above.
- 900 Other Uses of Funds (Appropriated Funds Only)** - this series of codes is used to classify transactions which are not properly recorded as expenditures to the LEA but require budgetary or accounting control. These include redemption of principal and interest on long-term debt and fund transfers. *Used with governmental funds only.*

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## Fund Classification Descriptions

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### Description

- **General Fund, Supplemental General Fund (i.e. Local Option Budget/LOB)**  
Accounts for all financial resources of the LEA except those required to be accounted for in another fund.
- **Special Revenue Funds (Adult Education, Special Liability Expense, Adult Supplemental Education, Bilingual Education, Virtual Education, Driver Training, Professional Development, Parent Education Program, Summer School, Special Education, Career and Postsecondary Education, Textbook & Student Materials Revolving Fund, Capital Outlay Fund, Extraordinary School Program, Food Service, Extraordinary Growth Facility, Coop Special Education, Federal Funds, Preschool-Aged At-Risk, At Risk K-12, Cost of Living, Declining Enrollment, and KPERS.)**  
Account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditure for specified purposes. Some examples of special revenue funds might include:
  - Restricted State or Federal grants-in-aid
  - Restricted tax levies

A separate fund may be used for each restricted source, or one fund may be used supplemented by the dimension Project/Reporting code.
- **Capital Project Funds**  
Account for bond proceeds used to acquire or construct major capital facilities.
- **Debt Service Funds (Bond & Interest, Special Assessment, No-Fund Warrants and Temporary Notes)**  
Account for the accumulation of resources for, and the payment of general debt, principal and interest.
- **Internal Service Funds**  
Internal Service Funds are used to account for the financing on a cost-reimbursement basis of goods or services provided by one department or agency to other departments or outside agencies. This type of fund is used to ensure that all costs are accounted for and recovered through user fees. However, use of an internal service fund is not required. It is acceptable to use a special revenue fund for this purpose.
- **Trust and Agency Funds (Recreation Commission, Recreation Commission Employees Benefit, Library Board, Library Board Employees Benefit, Historical Museum, School Retirement, Special Reserve Fund, Contingency Reserve Fund, Gifts and Grants.)**
- **General Fixed Asset Accounts**  
All of a governmental unit's fixed assets which are not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Fixed Assets Account Group. This account group is not a fund and does not, therefore, report operations like the general fund or a special revenue fund. It is essentially a list of the district's fixed assets and is designed to help ensure accountability.
- **General Long-Term Debt Account Group**  
All of a governmental unit's long-term debt that is not recorded in an enterprise, internal service, or trust fund, should be recorded in the General Long-Term Debt Account Group. This account group is not a fund and does not, therefore report operations like the general fund or a special revenue fund. It is essentially a list of the district's unmatured debt such as general obligation bonds, temporary notes, and no-fund warrants. It would also include liabilities for certain compensated absences (vacation and sick leave) and other claims and judgments against the district.
- **NOTE: Student Activity Funds**  
Accounts for moneys related to fees and user charges, gate receipts, school project accounts, student organization accounts, and special revolving accounts. Go online to download the [Accounting Handbook: http://www.ksde.org/Default.aspx?tabid=429](http://www.ksde.org/Default.aspx?tabid=429). In the Table of Contents, find the section called [Guidelines for School Activity Funds](#) that provides specific recommendations to manage these accounts.



# Budget Certificate

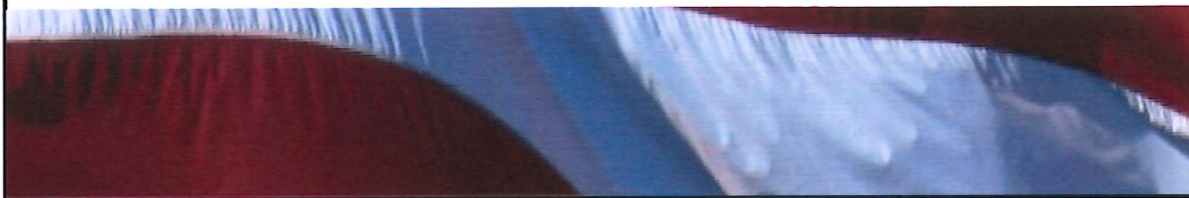
## 2020-21 School Year

*I hereby certify that the budget amounts and expenditures within this document are in compliance with the Kansas Accounting Handbook to the best of my knowledge.*

**USD# and Name:** 409 - Atchison

**Superintendent:**

**Date:** August 25, 2020



NOTICE OF HEARING 2020-2021 BUDGET

The governing body of Unified School District 409 will meet on the 21st day of August, 2020 at 5:30 p.m., at 626 Commercial St. for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of tax to be levied. Detailed budget information (including budget profile) is available at Board of Education and will be available at this hearing.

The Amount of 2020 Tax to be Levied and Expenditures (published below) establish the maximum limits of the 2020-2021 Budget. The "Est. Tax Rate" in the far right column, shown for comparative purposes, is subject to slight change depending on final assessed valuation.

	Code 99 Line	2018-2019 Actual		2019-2020 Actual		PROPOSED BUDGET 2020-2021		
		Actual Expenditures (1)	Actual Tax Rate* (2)	Actual Expenditures (3)	Actual Tax Rate* (4)	Expenditures (5)	Amount of 2020 Tax to be Levied (6)	Est. Tax Rate* (7)
<b>OPERATING</b>								
General	06	12,070,571	20.000	12,608,428	20.000	13,117,599	1,752,525	20.000
Supplemental General (LOB)	08	3,822,082	15.558	3,840,707	15.561	3,962,546	1,433,087	14.781
<b>SPECIAL REVENUE</b>								
Federal Funds	07	642,035		601,595		1,647,109		
Adult Education	10	0	0.000	0	0.000	0	0	0.000
Preschool-Aged At-Risk	11	42,876		33,297		109,777		
Adult Supplemental Education	12	0		0		0		
At Risk (K-12)	13	3,559,793		3,777,281		4,117,339		
Bilingual Education	14	11,000		10,000		20,000		
Virtual Education	15	0		0		0		
Capital Outlay	16	642,472	5.000	1,011,394	5.000	4,138,108	484,762	5.000
Driver Training	18	6,188		142		25,785		
Declining Enrollment	19	0	0.000	0	0.000	0	0	0.000
Extraordinary School Program	22	0		0		0		
Food Service	24	847,253		844,070		1,409,345		
Professional Development	26	47,480		53,046		72,094		
Parent Education Program	28	13,600		14,000		15,000		
Summer School	29	0		0		0		
Special Education	30	3,902,536		4,252,939		5,153,895		
Cost of Living	33	0	0.000	0	0.000	0	0	0.000
Career and Postsecondary Education	34	315,621		287,319		380,444		
Gifts and Grants	35	89,356		92,425		317,033		
Special Liability Expense Fund	42	0	0.000	0	0.000	0	0	0.000
School Retirement	44	0	0.000	0	0.000	0	0	0.000
Extraordinary Growth Facilities	45	0	0.000	0	0.000	0	0	0.000
Special Reserve Fund	47	0		0		0		
KPERS Special Retirement Contribution	51	1,176,122		1,806,837		2,605,459		
Contingency Reserve	53	0		0		0		
Textbook & Student Material Revolving	55	246,471		64,837		0		
Activity Fund	56	68,573		35,611		0		
<b>DEBT SERVICE</b>								
Bond and Interest #1	62	1,795,465	13.852	1,925,415	13.810	1,808,945	1,357,127	13.998
Bond and Interest #2	63	0	0.000	0	0.000	0	0	0.000
No-Fund Warrant	66	0	0.000	0	0.000	0	0	0.000
Special Assessment	67	0	0.000	0	0.000	0	0	0.000
Temporary Note	68	0	0.000	0	0.000	0	0	0.000
<b>COOPERATIVES**</b>								
Special Education	78	0		0		0		
<b>TOTAL USD EXPENDITURES</b>	<b>100</b>	<b>29,299,494</b>	<b>54.410</b>	<b>31,259,343</b>	<b>54.371</b>	<b>38,900,478</b>	<b>5,027,501</b>	<b>53.779</b>
Less: Transfers	105	7,326,413	xxxxxx	7,762,184	xxxxxx	8,252,472	xxxxxxx	xxxxxxx
<b>NET USD EXPENDITURES</b>	<b>110</b>	<b>21,973,081</b>	<b>xxxxxx</b>	<b>23,497,159</b>	<b>xxxxxx</b>	<b>30,648,006</b>	<b>xxxxxxx</b>	<b>xxxxxxx</b>
<b>TOTAL USD TAXES LEVIED</b>	<b>115</b>	<b>4,901,022</b>	<b>xxxxxx</b>	<b>4,986,429</b>	<b>xxxxxx</b>	<b>5,027,501</b>	<b>xxxxxxx</b>	<b>xxxxxxx</b>
<b>OTHER</b>								
Historical Museum	80	0	0.000	0	0.000	0	0	0.000
Public Library Board	82	0	0.000	0	0.000	0	0	0.000
Public Library Board Employee Benefits	83	0	0.000	0	0.000	0	0	0.000
Recreation Commission	84	364,035	2.742	376,515	2.329	481,893	300,274	3.097
Rec Comm Emp Benefits & Spec Liab	86	77,639	0.771	79,974	0.725	85,150	82,748	0.853
<b>TOTAL OTHER</b>	<b>120</b>	<b>441,674</b>	<b>3.513</b>	<b>456,489</b>	<b>3.054</b>	<b>567,043</b>	<b>383,022</b>	<b>3.950</b>
<b>TOTAL TAXES LEVIED</b>	<b>125</b>	<b>5,230,053</b>		<b>5,277,504</b>		<b>5,410,523</b>		
Assessed Valuation - General Fund	128	\$84,168,205		\$85,814,892		\$87,626,252		
Assessed Valuation - All Other Funds	130	\$93,512,770		\$95,151,865		\$96,952,343		
Assessed Valuation - Capital Outlay	129	\$7,591,703		\$88,887,072		\$96,952,343		
<b>Outstanding Indebtedness, July 1</b>		<b>2018</b>		<b>2019</b>		<b>2020</b>		
General Obligation Bonds	135	17,370,000		16,120,000		14,700,000		
Capital Outlay Bonds	140	0		0		0		
Temporary Note	145	0		0		0		
No-Fund Warrant	150	0		0		0		
Lease Purchase Principal	153	0		0		0		
<b>TOTAL USD DEBT</b>	<b>155</b>	<b>17,370,000</b>		<b>16,120,000</b>		<b>14,700,000</b>		

\* Tax Rates are expressed in Mills

\*\* Sponsoring District Only



USD 409 PUBLIC NOTICE OF VOTE

2020-21 PROPERTY TAX RATES

2-YEAR PROPERTY TAX REVIEW

(Excluding General Fund, Bond and Interest, No-Fund Warrants, and Temporary Note)

Fund	2019-20		2020-21		Percent Increase Over Prior Year
	Amount Levied	Rate	Amount Levied	Rate	
1. Supplemental General	1,480,658	15.561	1,433,087	14.781	-3.21%
2. Adult Education	0	0.000	0	0.000	0.00%
3. Capital Outlay	475,759	5.000	484,762	5.000	1.89%
4. Special Liability Expense	0	0.000	0	0.000	0.00%
5. Extraordinary Growth	0	0.000	0	0.000	0.00%
6. Cost of Living	0	0.000	0	0.000	0.00%
7. Special Assessment	0	0.000	0	0.000	0.00%
8. TOTAL	1,956,417	20.561	1,917,849	19.781	-1.97%

NOTE: Publication in the official county newspaper is required if Line 8 is over 1.8 percent increase over the prior year.

Required by KSA 79-2925b.

BOARD OF EDUCATION VOTE

Approved \_\_\_\_\_ Disapproved \_\_\_\_\_

\_\_\_\_\_  
Clerk of the Board

USD INFORMATION

DISTRICT NAME 409 - Atchison  
 USD # 409 (TYPE USD NUMBER ONLY)  
 HOME COUNTY Atchison

93,512,770	Final 2018 Assessed Valuation (All funds except General.)
84,168,205	Final 2018 General Fund Assessed Valuation
87,591,703	Final 2018 Capital Outlay Assessed Valuation
95,151,865	Final 2019 Assessed Valuation (All funds except General.)
85,814,892	Final 2019 General Fund Assessed Valuation
88,887,072	Final 2019 Capital Outlay Assessed Valuation
96,952,343	2020 Assessed Valuation (All funds except General.)
87,626,252	2020 General Fund Assessed Valuation
96,952,343	2020 Capital Outlay Assessed Valuation
	2020 Assessed Valuation for Bond and Interest #2 (Only use if you have a different assessed valuation for the bond and interest #2 fund.)
	LEAVE BLANK

	2018-19 Mill Rates (Official Levies from County Clerk)	2019-20 Mill Rates	2018 Taxes Levied (In Dollars from F110 prior yr budget)
General	20.000	20.000	1,683,364
Supplemental General	15.558	15.561	1,454,796
Adult Education	0.000	0.000	
Capital Outlay	5.000	5.000	467,564
Special Liability Expense	0.000	0.000	
Bond and Interest #1	13.852	13.810	1,295,298
Bond and Interest #2	0.000	0.000	
No Fund Warrant	0.000	0.000	
Special Assessment	0.000	0.000	
Temporary Note	0.000	0.000	
Historical Museum	0.000	0.000	
Public Library Board	0.000	0.000	
Public Library Brd - Emp Bnfts	0.000	0.000	
Recreation Commission	2.742	2.329	256,818
Rec Commission Emp Benefits	0.771	0.725	72,213
Extraordinary Growth Facilities	0.000	0.000	
Cost of Living	0.000	0.000	

Enrollment Data for Form 150 (Excludes Virtual)

1,671.3	9/20/17 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
1,632.7	9/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
1,670.7	9/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
1,684	9/20/20 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
1,640.0	9/20/20 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old). Out of state students counted as 3/4 student or 0.8 FTE.) (Exclude FHSU Math & Science Academy)
20.0	9/20/20 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
880	9/20/20 Est. Number of eligible students that qualify for free meals. Do NOT include part-time students in grades 1-12 and students 20 years of age and over, unless they are on an IEP.
160.0	9/20/20 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses.
20.0	9/20/20 Est. Bilingual Education total clock hours of students enrolled and attending
20	9/20/20 Est. Bilingual headcount of students enrolled and attending
	9/20/20 Est. FTE for new facilities (Only eligible to schools that had bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located in USD 207 or USD 475.)
260.0	9/20/20 Est. Public pupils transported or for whom transportation is being made available who reside in the district 2.5 miles or more
	9/20/20 Est. FTE of students enrolled in your district and attending Fort Hays State University (FHSU) Math & Science Academy. [Cannot be used to generate general fund weightings other than BASE and cannot be used for LOB authority. Districts must send BASE to FHSU for students enrolled in their district and attending FHSU Math & Science Academy.]

Military Provision for Form 150 (new students of military families, not enrolled on 9/20/2020 and exclude virtual)

0.0	2/20/18 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
0.0	2/20/19 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on minutes enrolled.)
0.0	2/20/20 Audited FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old); Kindergarten based on Minutes Enrolled.)
	2/20/21 Est. Funded Headcount for PK-12 (Include Preschool-Aged At-Risk (4 yr Old). Exclude Virtual.)
	2/20/21 Est. FTE Enrollment (Excludes Preschool-Aged At-Risk (4 yr Old).) (Out of state students counted as 3/4 student or 0.8 FTE.)
	2/20/21 Est. Preschool-Aged At-Risk (4 yr old) FTE Enrollment (count each student as .5 FTE)
	2/20/21 Est. number of eligible students that qualify for free meals. Do not include part-time students.
	2/20/21 Est. Career and Tech Ed total clock hours of students enrolled and attending in approved courses
	2/20/21 Est. Bilingual Education total clock hours of students enrolled and attending
	2/20/21 Est. Bilingual headcount of students enrolled and attending
	2/20/21 Est. FTE for new facilities (Only eligible to schools that had a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 or USD 475.)
	2/20/21 Est. Public pupils transported of military families or for whom transportation is being made available who reside in the district 2.5 miles or more.

USD INFORMATION  
USD# 409

Virtual School State Aid (KSA 72-3715)

9/20/20 Est. FTE Virtual Students (Full-Time Students)  
 9/20/20 Est. FTE Virtual Students (Part-Time Students)  
 Total Credits Earned (20 yrs and older as of 9/20/20) (No student shall be counted for more than 6 credits between July 1, 2020 and June 30, 2021)  
 Amount (Ancillary Facilities Weighting) approved by Board of Tax Appeals (Transfers to F150, Line 11)

52.7 Area of district in square miles 9/20/20.

No Will the Board levy a tax for Cost of Living weighting?  
 If yes, will the Board adopt at least a 31% Local Option Budget?  
 Date the ELECTION was held to increase LOB authority. (Goes to Code 01.)  
 Percent authorized. (Cannot Exceed 33%) (Goes to Form 155, Line 2)  
 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)  
 Date the Board Adopted LOB Resolution as authorized by 72-5143.  
 Percent authorized (cannot exceed 33%) (Goes to Form 155, Line 3)  
 Expires (Enter year it expires or 9999 for continuous and permanent.) (Goes to Form 155)

6/2/14 Date the Capital Outlay was authorized. (Goes to Code 02.)  
 5.000 Number of mills. (New resolutions 7/1/05 and after cannot exceed 8 mills.)  
 9999 Number of years authorized. (Enter 9999 for continuous and permanent.)

(Goes to Code 02.)

Date the Adult Education was authorized.  
 Number of mills.  
 Number of years authorized.

12,520,610 2019-20 General Fund (Final Audited Legal Max)

100% of estimated P.L. 382 for 2020-21. (Exclude extra aid for Construction, Children on Indian Land, Low Rent Housing, Special Education and pre-kindergarten that does not generate state aid.)

4.000 Delinquent tax rate to be used for the 2020-2021 budget. (Goes to Code 01.)

Bonded Indebtedness	7/1/2018	7/1/2019	7/1/2020
(Total Principal Outstanding)			
General Obligation Bonds	\$17,370,000	\$16,120,000	\$14,700,000
Capital Outlay Bonds			
Temporary Note			
No-Fund Warrant			
Lease Purchase Principal			

328,503 Estimated Motor Vehicle Property Tax\* 7/1/20 to 6/30/21  
 3,169 Estimated Recreational Vehicle Property Tax\* 7/1/20 to 6/30/21  
 Estimated In Lieu of Taxes on Industrial Bonds\* 7/1/20 to 6/30/21  
 6,344 Estimated 16/20M Tax\* 7/1/20 to 6/30/21  
 5,743 Estimated Commercial Vehicle Tax\* 7/1/20 to 6/30/21

\* Amounts are available from the County Treasurer and are for all levy funds.

5.000 2020-21 Capital Outlay Mill Levy Rate to be used in this budget (Goes to Code 04.)

2020-21 Adult Ed. Mill Levy Rate to be used in this budget (Goes to Code 04.)

FTE Enrollment for All Students\*\* (For Information Purposes Only)

1,703.0 9/20/16 FTE Enrollment (2/20/17 military count not applicable)  
 1,688.8 9/20/17 FTE Enrollment (Includes 2/20/18 military count)  
 1,650.2 9/20/18 FTE Enrollment (Includes 2/20/19 military count)  
 1,683.7 9/20/19 FTE Enrollment (Includes 2/20/20 military count)  
 1,660.0 9/20/20 Est. FTE Enrollment (Includes 2/20/21 military count estimate)

\*\*FTE Enrollment is based on 9/20 and 2/20, including Preschool-Aged At-Risk (4 yr Old). Beginning in the 2017-18 school year, full-day kindergarten was funded as 1.0 FTE. If the district offered full-day kindergarten in the 2017-18 school year, the 2016-17 kindergarten was funded as 1.0 FTE regardless of attendance. Includes virtual enrollment.

195 9/20/20 Headcount Eligible for Reduced Meals (Estimated)

**CERTIFICATE**  
TO THE CLERK OF ATCHISON COUNTY, STATE OF KANSAS  
We, the undersigned, duly elected, qualified and acting officers of  
UNIFIED SCHOOL DISTRICT 409

certify that: (1) the hearing mentioned in the attached proof of publication was held; (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2020-2021; and (3) the Amount(s) of 2020 Tax to be Levied are within statutory limitations.

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2020-2021 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2020 Tax to be Levied (2)	
WORKSHEET I		04			
STATEMENT OF INDEBTEDNESS		05			
FUND	K.S.A.				
General (a)	72-5142	06	13,117,599	1,752,525	20.000(c)
Supplemental General (LOB) (d)	72-5147	08	3,962,546	1,433,087	
Adult Education	74-32,259	10	0	0	
Adult Supplemental Education	74-32,261	12	0		
Bilingual Education	72-3613	14	20,000		
Virtual Education	72-3715	15	0		
Capital Outlay	72-53, 113	16	4,138,108	484,762	
Driver Training	72-5163	18	25,785		
Extraordinary School Program	72-3239	22	0		
Food Service	72-5164	24	1,409,345		
Professional Development	72-2552	26	72,094		
Parent Education Program	72-4165	28	15,000		
Summer School	72-3238	29	0		
Special Education	72-3422	30	5,153,895		
Career and Postsecondary Education	72-5162	34	380,444		
Special Liability Expense Fund	72-1179	42	0	0	
School Retirement	72-2661	44	0	0	
Extraordinary Growth Facility	72-5158	45	0	0	
Special Reserve Fund	72-1180	47			
Federal Funds	12-1663	07	1,647,109		
Gifts and Grants	72-1142	35	317,033		
KPERS Special Retirement Contribution	74-4939a	51	2,605,459		
Contingency Reserve	72-5165	53			
Textbook & Student Material Revolving	72-3355	55			
Preschool-Aged At-Risk	72-5154	11	109,777		
At Risk (K-12)	72-5153	13	4,117,339		
Cost of Living	72-5159	33	0	0	
Declining Enrollment	72-5160	19	0		
Activity Funds	72-1178	56			
DEBT SERVICE					
Bond and Interest #1	10-113	62	1,808,945	1,357,127	
Bond and Interest #2	10-113	63	0	0	
No Fund Warrant (b)	79-2939	66	0	0	
Special Assessment	12-6a10	67	0	0	
Temporary Note	72-5457	68	0	0	

(a) The amount computed on Form 150 is the limit of the 2020-2021 General Fund Expenditures.

(b) See K.S.A. 79-2939, order # \_\_\_\_\_ dated \_\_\_/\_\_\_/\_\_\_.

(c) The General Fund levy must be 20 mills. County clerks can't change this levy.

(d) Date election was held to exceed 33% \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_

(e) Date the Board adopted resolution \_\_\_\_\_ authorizing \_\_\_\_\_ 0.00% expires \_\_\_\_\_

CERTIFICATE

TABLE OF CONTENTS:

Adopted Budget		Code 01 Line	2020-2021 ADOPTED BUDGET		County Clerk's Use Only (3)
			Expenditures (1)	Amount of 2020 Tax to be Levied (2)	
COOPERATIVES					
Special Education	72-3412	78	0		
<b>Total USD</b>		100	38,900,478	5,027,501	
OTHER					
Historical Museum	12-1684	80	0	0	
Public Library Board	72-1420	82	0	0	
Public Library Board Emp Bnfts	12-16,102	83	0	0	
Recreation Commission	12-1927	84	481,893	300,274	
Rec Comm Emp Bnfts & Spec Liab	12-1928/75-6110	86	85,150	82,748	
<b>Total Other</b>		105	567,043	383,022	
Publication (Notice of Hearing)		99			
Final Assessed Valuation					

Municipal Accounting Use Only  
 Received \_\_\_\_\_  
 Reviewed by \_\_\_\_\_  
 Follow-up: Yes \_\_\_\_\_ No \_\_\_\_\_

Assisted by:  
 \_\_\_\_\_  
 \_\_\_\_\_  
 \_\_\_\_\_

Attest: \_\_\_\_\_, 2020

\_\_\_\_\_  
County Clerk

\_\_\_\_\_  
President

\_\_\_\_\_  
Clerk of the Board

FINAL VALUATION

County Clerk's Use Only

County	Final Assessed Valuation General Fund*	Final Assessed Valuation Other Funds*	Bond and Interest	
			#1	#2
Home		\$		
<b>TOTAL</b>	\$0	0	0	0

(General Fund Assessed Valuation excludes \$20,000 of appraised value on residential property.)

\*Exclude Assessed Valuation due to neighborhood revitalization act (KSA 12-1770, et sec.) and Tax Increment Financing.

Computation of Delinquency

2018 Delinquent Tax Percentage \_\_\_\_\_ 1.000 %      Rate Used in this Budget \_\_\_\_\_ 4.000 %  
for 2020-2021

**Resolutions for LEVY LIMITS FOR TAX FUNDS**

1. Capital Outlay\*:

Resolution dated 6/2/14 authorizing 5.000 mills for 9999 years.

2. Adult Education:

Resolution dated \_\_\_\_\_ authorizing 0.000 mills for 0 years. Limit  
5 years.

3. Historical Museum: Tax Rate authorized by a petition dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

4. Public Library: Resolution dated \_\_\_\_\_ authorizing \_\_\_\_\_ mills.

5. Recreation Commission: Resolution dated 4/3/17 authorizing 4.000 mills.

(Attach a copy of each resolution.)

*The USD must have a copy of the separate recreation commission budget before making this levy.*

\* For any new resolutions dated 7-1-05 and after, the mill rate may not exceed 8 mills in total.

WORKSHEET I  
(Columns (1) through (5) must match Form 110)

Fund	Code 04 Line	Actual 2019 Tax Levy (1)	Less 1,000 Allowance for Delinquency (2)	Less 2019 Tax Received in 2019-20 (3)	Less Tax Refunded in 2019-20 (4)	2019 Tax In Process (5)	FOR FISCAL YEAR 2020-2021					Amount of 2020 Tax to be Levied (9)	Estimate of 2020 Taxes 1/1/2021 6/30/2021 (10)
							Motor Vehicle Tax (includes 16/20M Tax) (6)	Recreational Vehicle Tax (7)	Commercial Vehicle Tax (8)				
General	01	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Supplemental General	03	1,480,580	14,806	1,363,607	97,480	4,687	137,973	1,306	2,366	1,433,087	1,175,131		
Adult Education	05	0	0	0	0	0	0	0	0	0	0	0	
Capital Outlay	10	475,522	4,755	437,899	31,323	1,545	44,321	420	760	484,762	397,505		
Special Assessment	25	0	0	0	0	0	0	0	0	0	0	0	
Spec Liability Expense	30	0	0	0	0	0	0	0	0	0	0	0	
Bond and Interest #1	40	1,314,029	13,140	1,209,803	86,517	4,569	122,706	1,161	2,104	1,357,127	1,112,844		
Bond and Interest #2	45	0	0	0	0	0	0	0	0	0	0	0	
Temporary Note	50	0	0	0	0	0	0	0	0	0	0	0	
Temporary Note	55	0	0	0	0	0	0	0	0	0	0	0	
Extraordinary Growth Facility	57	0	0	0	0	0	0	0	0	0	0	0	
Recreation Commission	60	221,976	2,220	214,354	23	5,379	23,127	219	397	300,274	246,225		
Rec Comm Emp Bnfts & Spec Liab	65	69,099	691	66,649	7	1,752	6,721	63	115	62,748	67,853		
Public Library Board	70	0	0	0	0	0	0	0	0	0	0	0	
Public Lib Brd Emp Bnfts	71	0	0	0	0	0	0	0	0	0	0	0	
Historical Museum	75	0	0	0	0	0	0	0	0	0	0	0	
Cost of Living	78	0	0	0	0	0	0	0	0	0	0	0	
TOTAL	80	3,561,206	35,612	3,292,312	215,350	17,932	334,848	3,169	5,742	3,657,998	2,999,558		

Adult Education Computation - Taxes to be Levied  
 Assessed Valuation \$96,952,343 x Adult Ed. Mill Levy 0.000 = \$0  
 Taxes to be Levied

Capital Outlay Computation - Taxes to be Levied  
 Assessed Valuation \$96,952,343 x Capital Outlay Mill Levy 5.000 = \$484,762  
 Taxes to be Levied

Tax Collection Ratio for 2019  
 92.449 %

STATEMENT OF INDEBTEDNESS

Purpose of Debt	Date of Issue (1)	Int. Rate % (2)	Amount of Bonds Issued (3)	Amount Outstanding 7/1/2020 (4)	Date Due		Amount Due 2020-2021		Amount Due July-Dec. 2021	
					Int. (5)	Prin. (6)	Int. (7)	Prin. (8)	Int. (9)	Prin. (10)
<b>Bond Elections Prior to July 1, 2015</b>										
2011-B GO Refunding Bonds-FOS	12/15/11	2.32	6,080,000	3,780,000	9/1/20	9/1/20	56,700	1,260,000	37,800	1,330,000
					3/1/21		37,800			
2013A GO School Buildings Bonds	1/24/13	2.82	14,515,000	10,115,000	9/1/20	9/1/20	169,435	85,000	168,160	100,000
					3/1/21		168,160			
2013B GO School Buildings Bonds	11/21/13	4.00	980,000	805,000	9/1/20	9/1/20	15,924	0	15,924	0
					3/1/21		15,924			
<b>Total</b>	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	14,700,000	xxxxxxx	xxxxxxx	463,943	1,345,000	221,884	1,430,000
<b>Bond Elections After July 1, 2015 and Prior to June 30, 2017</b>										
<b>Total</b>	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0
<b>Bond Elections After July 1, 2017</b>										
<b>Total</b>	xxxxxxx	xxxxxxx	xxxxxxxxxxxxxxx	0	xxxxxxx	xxxxxxx	0	0	0	0

If Bond and Interest levies are based on different assessed valuations due to territory changes, show such issues as a separate group. Use Bond and Interest #2, Code No. 63, for these issues.



GENERAL	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	0	0	0
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals (Out District)	30			
1320 Other School District/Govt Sources In-State	40			
1330 Other School District/Govt Sources Out-State	45			
1410 Transportation Fees (Reimbursement)	47			
1700 Student Activities (Reimbursement)	50			
1900 Other Revenue From Local Source				
1910 User Charges (Reimbursement)	55	719	485	
1980 Reimbursements	60	95,893	82,267	
1985 State Aid Reimbursement**	65		5,066	
1990 Miscellaneous	67			
3000 STATE SOURCES				
3110 State Foundation Aid	95	9,817,963	10,251,790	10,643,447
3130 Mineral Production Tax	115			
3205 Special Education Aid	120	2,155,996	2,268,820	2,474,152
3226 Extraordinary Need State Aid***	132	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
4000 FEDERAL SOURCES				
4820 Impact Aid PL 382 (Exclude Extra Aid for Children on Indian Land and Low Rent Housing)	145			0
<b>RESOURCES AVAILABLE</b>	170	12,070,571	12,608,428	13,117,599
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	12,070,571	12,608,428	13,117,599
UNENCUMBERED CASH BALANCE JUNE 30 *	190	0	0	XXXXXXXXXX

\* Line 170 minus Line 175.

\*\* Includes Psychiatric Treatment Centers, Juvenile Detention\Flint Hills Job corporation payments, Teacher Mentoring Program, National Board Certified teacher payments, Career and Technical Education state aid for students earning an industry recognized credential in a high need occupation, and Evidence Based Reading (PK-3) state aid.

\*\*\* Extraordinary Need State Aid due to decrease in enrollment shall be deposited in the General Fund.

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,670,657	2,906,626	2,911,209
120 NonCertified	215	107,413	53,641	58,438
200 Employee Benefits				
210 Insurance (Employee)	220	225,090	218,002	217,256
220 Social Security	225	201,414	214,738	186,040
290 Other	230	8,656	11,252	9,373
300 Purchased Professional and Technical Services	235	57,722	50,977	60,000
400 Purchased Property Services	237	71,407	66,780	74,687
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	86,822	70,364	65,801
644 Textbooks	265	13,250	8,710	2,013
650 Supplies (Technology Related)	267		0	0
680 Miscellaneous Supplies	270	27,338	18,104	27,738
700 Property (Equipment & Furnishings)	275	17,662	21,987	18,113
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	233,026	239,429	237,854
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	22,517	17,315	12,853
220 Social Security	300	16,677	17,585	19,028
290 Other	305	989	1,215	1,381
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320	6,410	7,322	5,000
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335	75,785	78,232	78,353
120 NonCertified	340	4,197	0	0
200 Employee Benefits				
210 Insurance (Employee)	345	7,441	7,441	7,441
220 Social Security	350	5,504	5,442	6,268
290 Other	355	291	285	338
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies				
640 Books (not textbooks) and Periodicals	370	8,213	8,026	21,525
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395	216,934	218,417	218,417
120 NonCertified	400	80,815	83,646	37,103
200 Employee Benefits				
210 Insurance (Employee)	405	15,177	15,611	10,407
220 Social Security	410	22,332	23,006	20,442
290 Other	415	17,636	17,875	18,006
300 Purchased Professional and Technical Services	420	31,814	34,843	84,175
400 Purchased Property Services	425	8,615	7,808	9,300
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435	9,702	4,617	22,000
590 Other	440			
600 Supplies	445	52,910	44,292	31,000
700 Property (Equipment & Furnishings)	450			
800 Other	455	7,967	6,665	8,325
2400 School Administration				
100 Salaries				
110 Certified	460	639,498	662,588	671,772
120 NonCertified	465	194,855	192,187	221,317
200 Employee Benefits				
210 Insurance (Employee)	470	68,561	68,996	67,652
220 Social Security	475	62,214	63,228	71,394
290 Other	480	15,894	16,554	17,216
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505	9,181	14,876	17,938
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735	82,742	85,837	85,837
200 Employee Benefits				
210 Insurance	740	5,204	5,204	5,204
220 Social Security	745	6,818	7,009	6,867
290 Other	750	8,969	8,370	8,426
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520	640,953	660,847	657,503
200 Employee Benefits				
210 Insurance (Employee)	525	91,817	87,945	82,218
220 Social Security	530	47,378	49,016	50,471
290 Other	535	23,863	25,017	24,290
300 Purchased Professional and Technical Services	540	31,121	214,185	31,000
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565	217,068	109,512	32,364
490 Other	570			
500 Other Purchased Services				
520 Insurance	575	162,772	167,556	191,999
590 Other	580			
600 Supplies				
610 General Supplies	585	58,129	51,288	54,000
620 Energy				
621 Heating	590	121,771	54	80,000
622 Electricity	595	463,777	322,034	500,000
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			1,000
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660		32	
730 Equipment	662			
800 Other	664	129		
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666	481	222	222
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670	36	16	
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676	384,930	312,992	395,000
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682	56,147	132,610	55,000
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694	1,056	1,117	1,061
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702	95	369	
730 Equipment	704			
800 Other	706	8,597	11,637	12,000
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			

GENERAL EXPENDITURES	Code 06 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	6,000	10,000	0
937 Virtual Education	807	0	0	0
938 Capital Outlay	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	0	29,773	30,000
948 Parent Education Program	835	0	0	0
949 Summer School	837	0	0	0
950 Special Education	840	2,299,506	2,022,504	3,146,274
954 Career and Postsecondary Education	850	0	172,319	302,959
960 Special Reserve Fund	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
972 Contingency Reserve	885	0	0	0
974 Textbook & Student Materials Revolving Fund	889	74,379	0	0
976 Preschool-Aged At-Risk	891	0	0	71,211
978 At Risk (K-12)	893	1,954,247	2,622,281	1,745,520
TOTAL EXPENDITURES & TRANSFERS	xxxx	12,070,571	12,608,428	13,117,599

Federal Funds (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	16,259	4,418	3,151
Cancel of Prior Yr Enc	03			
REVENUE:				
4000 FEDERAL SOURCES-GRANTS				
4591 Title I*	010	511,535	448,655	480,776
4593 Title II**	015	98,408	91,264	81,349
4602 Title IV***	022		31,288	31,833
4601 Title III (English Language Acquisition)	060			
4595 CARES Act	067			1,000,000
4599 Other	075	20,251	29,121	50,000
RESOURCES AVAILABLE	170	646,453	604,746	1,647,109
TOTAL EXPENDITURES & TRANSFERS	175	642,035	601,595	1,647,109
UNENCUMBERED CASH BALANCE JUNE 30	190	4,418	3,151	0

\*This would include programs such as (but not limited to) Migrant; Neglected/Delinquent. This would also include regular allocations.

\*\*This would include programs such as (but not limited to) Title II-A Supporting Effective Instruction; Title II-D Education Technology. This would also include regular allocations.

\*\*\*This would include Title IV, Part A (Student Support and Academic Grants) and Title VI, Part B (21st Century Community Learning Centers).

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	344,997	281,526	1,000,000
120 NonCertified	215	23,751	49,202	50,000
200 Employee Benefits				
210 Insurance (Employee)	220	38,530	33,552	40,000
220 Social Security	225	25,217	24,536	30,000
290 Other	230	1,217	1,191	10,000
300 Purchased Professional and Technical Services	235	152,196	122,617	400,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260	55,147	87,460	117,109
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280	980	1,511	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Technical Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			



Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 NonCertified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Services	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

Federal Funds Expenditures (Monies Not Included in Other Funds)	Code 07 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			
TOTAL EXPENDITURES & TRANSFERS	xxxx	642,035	601,595	1,647,109

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	236,192	198,081	256,172
Cancel of Prior Year Encumbrances	03			
<b>REVENUE:</b>				
1000 LOCAL SOURCES				
1110 Ad Valorem Tax Levied				
2017 \$	10	44,642		
2018 \$	15	1,297,406	64,801	
2019 \$	20		1,363,607	4,687
1140 Delinquent Tax	25	3,784		7,407
1410 Transportation Fees	47			
1980 Reimbursements	60		0	
1990 Miscellaneous	65	330	516	
2000 COUNTY SOURCES				
2400 Motor Vehicle Tax (Includes 16/20M Tax)	70	151,484	157,981	137,973
2450 Recreational Vehicle Tax	75	2,523	1,544	1,306
2460 Commercial Vehicle Tax	77	2,019	548	2,366
2800 In Lieu of Taxes IRBs/Rental Excise	85			0
3000 STATE SOURCES				
3140 Supplemental State Aid	95	2,281,783	2,309,801	2,422,701
5000 OTHER				
5253 Transfer From Contingency Reserve	145	0	0	0
<b>RESOURCES AVAILABLE</b>	170	4,020,163	4,096,879	2,832,612
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	3,822,082	3,840,707	3,962,546
TAX REQUIRED (175 minus 170)	195			1,129,934
PERCENT OF COLLECTION*	196			82.000 %
TOTAL 2020 TAX REQUIRED (195+196)	197			1,377,968
Delinquent Tax	200			55,119
AMOUNT OF 2020 TAX TO BE LEVIED				
Line 197 + Line 200	205			1,433,087
UNENCUMBERED CASH BALANCE JUNE 30	207	198,081	256,172	XXXXXXXXXX

\*From Form 110, Table I, Line 2.

SUPPLEMENTAL GENERAL EXPENDITURES (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			71,301
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267	112,924	107,743	60,000
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275	86,592	101,252	135,077
800 Other	280	2,990	775	1,000

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 Non-Certified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Serv	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340	208,037	215,533	215,548
200 Employee Benefits				
210 Insurance (Employee)	345	15,611	15,611	15,611
220 Social Security	350	16,313	16,834	17,244
290 Other	355	7,155	7,112	7,257
300 Purchased Professional and Technical Serv	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390		12	
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 Non-Certified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495	310,902	406,153	413,000
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	730			
120 NonCertified	735			
200 Employee Benefits				
210 Insurance	740			
220 Social Security	745			
290 Other	750			
300 Purchased Professional and Technical Services	755			
400 Purchased Property Services	760			
500 Other Purchased Services	765			
600 Supplies	770			
700 Property (Equipment & Furnishings)	775			
800 Other	780			
2600 Operations & Maintenance				
100 Salaries				
120 Non-Certified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545	69,277	64,375	70,000
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2601 Operations & Maintenance (Transportation)				
100 Salaries				
120 NonCertified	622			
200 Employee Benefits				
210 Insurance (Employee)	623			
220 Social Security	626			
290 Other	628			
300 Purchased and Professional Technical Services	630			
400 Purchased Property Services	632			
500 Other Purchased Services	634			
600 Supplies				
610 General Supplies	636			
620 Energy				
621 Heating	638			
622 Electricity	640			
626 Motor Fuel (not schoolbus)	642			
629 Other	644			
680 Miscellaneous Supplies	646			
700 Property (Equipment & Furnishings)	648			
800 Other	650			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	652			
200 Employee Benefits				
210 Insurance	654			
220 Social Security	656			
290 Other	658			
600 Supplies	660			
730 Equipment	662			
800 Other	664			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	666			
200 Employee Benefits				
210 Insurance	668			
220 Social Security	670			
290 Other	672			
442 Rent of Vehicles (lease)	674			
500 Other Purchased Services				
513 Contracting of Bus Services	676			
519 Mileage in Lieu of Trans	678			
520 Insurance	680			
626 Motor Fuel	682			
730 Equipment (Including Buses)	684			
800 Other	686			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	688			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	692			
290 Other	694			
300 Purchased Professional and Tech Services	696			
400 Purchased Property Services	698			
500 Other Purchased Services	700			
600 Supplies	702			
730 Equipment	704			
800 Other	706			

SUPPLEMENTAL GENERAL (LOCAL OPTION)	Code 08 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	708			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	712			
290 Other	714			
300 Purchased Professional and Tech Services	716			
400 Purchased Property Services	718			
500 Other Purchased Services	720			
600 Supplies	722			
730 Equipment	724			
800 Other	726			
2900 Other Support Services				
100 Salaries				
110 Certified	895			
120 NonCertified	900			
200 Employee Benefits				
210 Insurance	905			
220 Social Security	910			
290 Other	915			
300 Purchased Professional and Technical Services	920			
400 Purchased Property Services	925			
500 Other Purchased Services	930			
600 Supplies	935			
700 Property (Equipment & Furnishings)	940			
800 Other	945			
3300 Community Services Operations	785			
4300 Architectural & Engineering Services	790			
5200 TRANSFER TO:				
930 General (Not Ending Balance)	792	0	0	0
932 Adult Education	795	0	0	0
934 Adult Suppl Education	800	0	0	0
936 Bilingual Education	805	5,000	0	20,000
937 Virtual Education	810	0	0	0
940 Driver Training	815	0	0	0
943 Extraordinary School Prog	823	0	0	0
944 Food Service	825	0	0	0
946 Professional Development	830	56,907	20,000	0
948 Parent Education Program	835	13,600	14,000	15,000
949 Summer School	837	0	0	0
950 Special Education	840	931,959	1,568,011	795,209
954 Career and Postsecondary Education	850	315,622	115,000	0
960 Special Reserve	853	0	0	0
963 Special Liability Expense Fund	855	0	0	0
974 Textbook & Student Materials Revolving	880	20,773	0	0
976 Preschool-Aged At-Risk	885	42,875	33,296	0
978 At Risk (K-12)	890	1,605,545	1,155,000	2,126,299
TOTAL EXPENDITURES & TRANSFERS	xxxx	3,822,082	3,840,707	3,962,546

Preschool-Aged At-Risk	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	38,568	38,567	38,566
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	0	0	71,211
5208 Transfer From Supplemental General	140	42,875	33,296	0
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>81,443</b>	<b>71,863</b>	<b>109,777</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>42,876</b>	<b>33,297</b>	<b>109,777</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	38,567	38,566	0

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	19,791	0	42,730
120 NonCertified	215	8,716	11,586	17,251
200 Employee Benefits				
210 Insurance (Employee)	220	12,142	20,381	5,204
220 Social Security	225	1,074	183	4,798
290 Other	230	153	147	228
300 Purchased Professional and Technical Services	235	1,000	1,000	1,000
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255			38,566
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			



Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			

Preschool-Aged At-Risk EXPENDITURES	Code 11 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	42,876	33,297	109,777

AT RISK FUND (K-12)	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	245,521	245,520	245,520
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1300 Tuition				
1312 Individuals	05			
1315 Individual (Summer School)	15			
1320 Other School District/Govt Sources In-State	25			
1510 Interest on Idle Funds	35			
1700 Student Activities(Reimbursement)	45			
1900 Other Revenue From Local Source				
1990 Miscellaneous	75			
4000 FEDERAL SOURCES				
4590 Other Federal Aid	115			
5000 OTHER				
5206 Transfer From General	135	1,954,247	2,622,281	1,745,520
5208 Transfer From Supplemental General	140	1,605,545	1,155,000	2,126,299
5253 Transfer From Contingency Reserve	145	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>3,805,313</b>	<b>4,022,801</b>	<b>4,117,339</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>3,559,793</b>	<b>3,777,281</b>	<b>4,117,339</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	245,520	245,520	0

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	2,515,605	2,697,889	2,776,430
120 NonCertified	215	146,724	153,333	144,489
200 Employee Benefits				
210 Insurance (Employee)	220	280,545	278,975	266,695
220 Social Security	225	192,592	206,505	230,875
290 Other	230	8,083	7,880	9,919
300 Purchased Professional and Technical Services	235	6,517	11,000	35,500
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental (Teaching)	255	11,915	13,472	5,000
644 Textbooks	260			1,500
650 Supplies (Technology Related)	263	2,080	4,613	1,500
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270	3,541		245,520
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280	140,339	144,244	143,497
120 NonCertified	285			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance (Employee)	290	13,133	12,606	7,962
220 Social Security	295	10,328	10,601	11,480
290 Other	300	533	521	614
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instr Support Staff				
100 Salaries				
110 Certified	330	83,306	86,053	86,258
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340	8,170	8,170	8,170
220 Social Security	345	5,534	5,843	6,901
290 Other	350	276	272	334
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books(not textbooks)and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390	76,717	78,732	78,732
120 NonCertified	395	32,001	34,625	30,894
200 Employee Benefits				
210 Insurance (Employee)	400	9,540	9,106	10,407
220 Social Security	405	8,307	8,757	8,770
290 Other	410	3,211	3,256	3,327
300 Purchased Professional and Technical Services	415			
500 Other Purchased Services	420			
600 Supplies	425	234	234	2,000
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	535			
120 NonCertified	540			
200 Employee Benefits				
210 Insurance	545			
220 Social Security	550			
290 Other	555			
300 Purchased Professional and Technical Services	560			
400 Purchased Property Services	565			
500 Other Purchased Services	570			
600 Supplies	575			
700 Property (Equipment & Furnishings)	580			

AT RISK FUND (K-12) EXPENDITURES	Code 13 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455	562	594	565
300 Purchased Professional and Technical Services	460			
400 Purchased Property Services				
411 Water/Sewer	465			
420 Cleaning	470			
430 Repairs & Maintenance	475			
440 Rentals	480			
490 Other	485			
500 Other Purchased Services	490			
600 Supplies				
610 General Supplies	495			
620 Energy				
621 Heating	500			
622 Electricity	505			
626 Motor Fuel (not schoolbus)	510			
629 Other	515			
680 Miscellaneous Supplies	520			
700 Property (Equipment & Furnishings)	525			
800 Other	530			
2700 Student Transportation Services				
120 NonCertified Salaries	531			
200 Employee Benefits	532			
800 Other	533			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Technical Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	3,559,793	3,777,281	4,117,339

BILINGUAL EDUCATION	Code 14 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
4000 FEDERAL SOURCES				
4520 Bilingual Aid	35			
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	6,000	10,000	0
5208 Transfer From Supplemental General	50	5,000	0	20,000
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxx
RESOURCES AVAILABLE	170	11,000	10,000	20,000
TOTAL EXPENDITURES & TRANSFERS	175	11,000	10,000	20,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	11,000	10,000	20,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
564 Payment to Bilingual Education Coop	250			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2400 School Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
2500 Central Services				
100 Salaries				
110 Certified	540			
120 NonCertified	545			
200 Employee Benefits				
210 Insurance	550			
220 Social Security	555			
290 Other	560			
300 Purchased Professional and Technical Services	565			
400 Purchased Property Services	570			
500 Other Purchased Services	575			
600 Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			

BILINGUAL EDUCATION EXPENDITURES	Code 14 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	445			
200 Employee Benefits				
210 Insurance (Employee)	450			
220 Social Security	455			
290 Other	460			
300 Purchased Professional and Technical Services	465			
400 Purchased Property Services				
411 Water/Sewer	470			
420 Cleaning	475			
430 Repairs & Maintenance	480			
440 Rentals	485			
490 Other	490			
500 Other Purchased Services	495			
600 Supplies				
610 General Supplies	500			
620 Energy				
621 Heating	505			
622 Electricity	510			
626 Motor Fuel-not school bus	515			
629 Other	520			
680 Miscellaneous Supplies	525			
700 Property (Equipment & Furnishings)	530			
800 Other	535			
2700 Student Transportation Services				
120 NonCertified Salaries	536			
200 Employee Benefits	537			
800 Other	538			
2900 Other Support Services				
100 Salaries				
110 Certified	600			
120 NonCertified	605			
200 Employee Benefits				
210 Insurance	610			
220 Social Security	615			
290 Other	620			
300 Purchased Professional and Tech Services	625			
400 Purchased Property Services	630			
500 Other Purchased Services	635			
600 Supplies	640			
700 Property (Equipment & Furnishings)	645			
800 Other	650			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	11,000	10,000	20,000



CAPITAL OUTLAY	Code 16 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	3,005,506	3,353,186	3,299,559	3,299,559
Cancel of Prior Year Encumbrance	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	14,212			
2018 \$	10	415,649	20,643		
2019 \$	15		437,899	1,545	1,545
2020 \$	20			397,505	484,762
1140 Delinquent Tax	25	884	0	2,379	3,566
1510 Interest on Idle Funds	30	222,773	152,286	125,000	125,000
July - December Estimate	35				
1900 Other Revenue From Local Source	40	59,290	55,876		0
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	48,174	49,500	44,321	44,321
July - December Estimate	60				22,161
2450 Recreational Vehicle Tax	65	1,431	1,568	420	420
July - December Estimate	66				210
2460 Commercial Vehicle Tax	67			760	760
July - December Estimate	68				380
2600 Other County Revenue	70				0
July - December Estimate	75				
2800 In Lieu of Taxes IRBs/Rental Excise	80			0	0
July - December Estimate	82				0
3000 STATE SOURCES					
3223 Capital Outlay State Aid	87	227,739	239,995	266,619	266,619
4000 FEDERAL SOURCES					
4390 Impact Aid Construction	90				0
July - December Estimate	95				
4590 Other Federal Aid	97				0
5000 OTHER					
5206 Transfer From General	100	0	0	0	0
RESOURCES AVAILABLE	170	3,995,658	4,310,953	4,138,108	4,249,303
TOTAL EXPENDITURES & TRANSFERS	175	642,472	1,011,394	4,138,108	4,138,108
July - December Estimate	180	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	111,195
TOTAL OPERATION EXPENDITURE (18 MO)	185	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	4,249,303
UNENCUMBERED CASH BALANCE JUNE 30	190	3,353,186	3,299,559	0	xxxxxxxxxxxxxxx

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
EXPENDITURES:				
1000 Instruction				
600 Supplies - Performance Uniforms	205			
650 Supplies - Technology Software	207			
700 Property (Equipment & Furnishings)	210	544,689	895,951	2,000,000
2000 Support Services				
2100 Student Support Services				
650 Supplies - Technology Software	213			
700 Property (Equipment & Furnishings)	215			
2200 Instructional Support Staff				
650 Supplies - Technology Software	217			
700 Property (Equipment & Furnishings)	220			
2300 General Administration				
520 Insurance	221	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
650 Supplies - Technology Software	223			
700 Property (Equipment & Furnishings)	225			
2400 School Administration				
650 Supplies - Technology Software	227			
700 Property (Equipment & Furnishings)	230			
2500 Central Services				
100 Salaries				
120 NonCertified	236			
200 Employee Benefits				
210 Insurance (Employee)	237			
220 Social Security	238			
290 Other	239			
650 Supplies - Technology Software	233			
700 Property (Equipment & Furnishings)	235			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	310			
200 Employee Benefits				
210 Insurance (Employee)	315			
220 Social Security	320			
290 Other	325			
300 Purchased Professional & Tech Svcs	330			
400 Purchased Property Services				
411 Water/Sewer	333	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
420 Cleaning	335			
430 Repairs & Maintenance	340			
440 Rentals	345			
460 Repair of Buildings	350			
490 Other	355			
500 Other Purchased Services	360			
600 Supplies				
610 General Supplies	363			
620 Energy				
621 Heating	361	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
622 Electricity	362	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
629 Other	364	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX

CAPITAL OUTLAY EXPENDITURES	Code 16 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
650 Supplies - Technology Software	365			
700 Property (Equipment & Furnishings)	240	97,783	115,443	2,138,108
2700 Transportation				
650 Supplies - Technology Software	370			
700 Property (Equipment & Buses)	243			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	375			
200 Employee Benefits				
210 Insurance	380			
220 Social Security	385			
290 Other	390			
300 Purchased Professional & Tech Svcs	395			
400 Purchased Property Services	400			
500 Other Purchased Services	405			
600 Supplies	410			
650 Supplies - Technology Software	415			
700 Property (Equipment & Furnishings)	420			
800 Other	425			
2900 Other Support Services				
650 Supplies - Technology Software	430			
700 Property (Equipment & Furnishings)	250			
4000 Facility Acquisition & Construction Services				
4100 Land Acquisition	255			
4200 Land Improvement	260			
4300 Architectural & Engineering Services	265			
4500 New Building Acquisition & Construction	275			
4600 Site Improvement	280			
4700 Building Improvements				
100 Salaries				
120 NonCertified	286			
200 Fringe Benefits				
210 Insurance	287			
220 Social Security	288			
290 Other	289			
400 Outside Contractors	290			
4900 Other	291			
5100 Debt Service				
Capital Outlay Bond				
832 Interest	295			
890 Commission & Postage	300			
831 Principal	305			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	642,472	1,011,394	4,138,108

DRIVER TRAINING	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	481	19,462	21,285
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15	16,937	1,965	
3000 STATE SOURCES				
3208 State Safety Aid	25	8,232		4,500
3209 Motorcycle Safety Aid	35			0
4000 FEDERAL SOURCES				
4590 Other Federal Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	0	0
5208 Transfer From Supplemental General	50	0	0	0
5253 Transfer from Contingency Reserve	55	0	0	XXXXXXXXXXXXXX
RESOURCES AVAILABLE	170	25,650	21,427	25,785
TOTAL EXPENDITURES & TRANSFERS	175	6,188	142	25,785
UNENCUMBERED CASH BALANCE JUNE 30	190	19,462	21,285	0

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	5,005		15,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	383		
290 Other	230	800	142	
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Private Sources	245			
590 Other	250			
600 Supplies				
610 General Supplemental(Teaching)	255			
644 Textbooks	260			
650 Supplies (Technology Related)	263			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2200 Instructional Support Staff				
100 Salaries				
110 Certified	330			
120 NonCertified	335			
200 Employee Benefits				
210 Insurance (Employee)	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Tech Services	355			
400 Purchased Property Services	357			
500 Other Purchased Services	360			
600 Supplies				
640 Books (not textbooks) and Periodicals	365			
650 Technology Supplies	370			
680 Miscellaneous Supplies	375			
700 Property (Equipment & Furnishings)	380			
800 Other	385			
2400 School Administration				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance (Employee)	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Tech Services	415			
500 Other Purchased Services	420			
600 Supplies	425			
700 Property (Equipment & Furnishings)	430			
800 Other	435			
2500 Central Services				
100 Salaries				
110 Certified	565			
120 NonCertified	570			
200 Employee Benefits				
210 Insurance	575			
220 Social Security	580			
290 Other	585			
300 Purchased Professional and Technical Services	590			
400 Purchased Property Services	595			
500 Other Purchased Services	600			
600 Supplies	605			
700 Property (Equipment & Furnishings)	610			
800 Other	615			

DRIVER TRAINING EXPENDITURES	Code 18 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	440			
200 Employee Benefits				
210 Insurance (Employee)	445			
220 Social Security	450			
290 Other	455			
300 Purchased Professional and Tech Services	460			
400 Purchased Property Services	465			
500 Other Purchased Services	470			
600 Supplies				
610 General Supplies	475			4,500
620 Energy				
621 Heating	480			
622 Electricity	485			
626 Motor Fuel-not schoolbus	490			6,285
629 Other	495			
680 Miscellaneous Supplies	500			
700 Property (Equipment & Furnishings)	505			
800 Other	510			
2650 Vehicle Operations, Maintenance Services (Not Student Transportation)				
100 Salaries				
120 NonCertified	515			
200 Employee Benefits				
210 Insurance	520			
220 Social Security	525			
290 Other	530			
300 Purchased Professional and Tech Services	535			
442 Rental of Vehicles	540			
520 Insurance	545			
626 Motor Fuel-not schoolbus	550			
700 Property (Equipment & Furnishings)	555			
800 Other	560			
2900 Other Support Services				
100 Salaries				
110 Certified	630			
120 NonCertified	635			
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
300 Purchased Professional and Tech Services	655			
400 Purchased Property Services	660			
500 Other Purchased Services	665			
600 Supplies	670			
700 Property (Equipment & Furnishings)	675			
800 Other	680			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	6,188	142	25,785

FOOD SERVICE	Code 24 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	424,107	413,908	444,893
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05	8,305	6,301	10,000
1600 Food Service				
1611 Student Sales (Lunch)	15	87,077	74,126	124,800
1612 Student Sales (Breakfast)	25	29,025	24,709	21,669
1613 Student Sales (Spec Milk)	35			0
1614 Student Sales (Snacks/Supper)	40			0
1620 Adult & Student Sales (Non-Reimbursable Prog)	45	13,059	8,612	17,222
1990 Miscellaneous	55	31,618	21,395	50,169
3000 STATE SOURCES				
3203 School Food Assistance	65	7,789	7,227	7,720
4000 FEDERAL SOURCES				
4550 Child Nutrition Programs	75	660,181	732,685	732,872
4590 Other Federal Aid	80			
5000 Other				
5206 Transfer From General	85	0	0	0
5208 Transfer From Supplemental General	90	0	0	0
5253 Transfer From Contingency Reserve	95	0	0	xxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	1,261,161	1,288,963	1,409,345
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	175	847,253	844,070	1,409,345
UNENCUMBERED CASH BALANCE JUNE 30	190	413,908	444,893	0

All local resources should be accurately recorded in columns 1, 2, and 3.

FOOD SERVICE EXPENDITURES	Code 24 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	210			
200 Employee Benefits				
210 Insurance (Employee)	215			
220 Social Security	220			
290 Other	225			
400 Purchased Property Services				
411 Water/Sewer	230			
490 Other	235			
500 Other Purchased Services	240			
600 Supplies				
610 General Supplies	245			
620 Energy				
621 Heating	250			
622 Electricity	255			
626 Motor Fuel-not schoolbus	260			
629 Other	265			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
3000 Operation of NonInstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	285			
120 NonCertified	290	314,157	303,279	382,847
200 Employee Benefits				
210 Insurance	295	55,940	58,108	58,281
220 Social Security	300	23,372	22,477	30,628
290 Other	305	16,194	16,942	11,667
500 Other Purchased Services				
520 Insurance	310			
570 Food Service Management	315			
590 Other Purchased Services	320			
600 Supplies				
630 Food & Milk	325	352,745	376,110	605,880
680 Miscellaneous Supplies	330	12,914	16,200	100,000
700 Property (Equipment & Furnishings)	335	9,895	8,029	100,000
800 Other	340	62,036	42,925	120,042
TOTAL EXPENDITURES & TRANSFERS	xxxx	847,253	844,070	1,409,345



PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	20,862	31,350	30,094
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			
3000 STATE SOURCES				
3204 Professional Development Aid	25	1,061	2,017	12,000
4000 FEDERAL SOURCES				
4500 Aid	40			
5000 OTHER				
5206 Transfer From General	45	0	29,773	30,000
5208 Transfer From Supplemental General	50	56,907	20,000	0
5253 Transfer From Contingency Reserve	55	0	0	xxxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	170	<b>78,830</b>	<b>83,140</b>	<b>72,094</b>
EXPENDITURES:				
2000 Support Services				
2200 Instr Support Staff				
100 Salaries				
110 Certified	210	27,366	21,523	30,000
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	2,212	1,647	3,000
290 Other	230	209	196	1,000
300 Purchased Professional and Technical Services	235	11,611	15,460	20,000
400 Purchased Property Services	237			
500 Other Purchased Services	240		7,920	8,094
600 Supplies				
640 Books (not textbooks) and Periodicals	245	136	305	
650 Technology Supplies	250			
680 Miscellaneous Supplies	255			
700 Property (Equipment & Furnishings)	260			
800 Other	265	5,946	5,995	10,000
2500 Central Services				
100 Salaries				
110 Certified	270			
120 NonCertified	275			
200 Employee Benefits				
210 Insurance	280			
220 Social Security	285			
290 Other	290			
300 Purchased Professional and Technical Services	295			
400 Purchased Property Services	300			
500 Other Purchased Services	305			
600 Supplies	310			
700 Property (Equipment & Furnishings)	315			
800 Other	320			
2900 Other Support Services				
100 Salaries				
110 Certified	327			
120 NonCertified	330			
200 Employee Benefits				
210 Insurance	335			
220 Social Security	340			
290 Other	345			
300 Purchased Professional and Technical Services	350			

PROFESSIONAL DEVELOPMENT	Code 26 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
400 Purchased Property Services	355			
500 Other Purchased Services	360			
600 Supplies	365			
700 Property (Equipment & Furnishings)	370			
800 Other	375			
TOTAL EXPENDITURES & TRANSFERS	175	47,480	53,046	72,094
UNENCUMBERED CASH BALANCE JUNE 30	190	31,350	30,094	0

PARENT EDUCATION PROGRAM	Code 28 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01		0	0
Cancel of Prior Year Encumbrance	03			
REVENUE:				
1000 LOCAL SOURCES				
1320 Payment from Other school district	05			
1510 Interest on Idle Funds	15			
1900 Other Revenue From Local Source	25			
3000 STATE SOURCES				
3216 Parent Education Aid	35	0	0	
4000 FEDERAL SOURCES				
4500 Aid	45			
5000 OTHER				
5206 Transfer From General	55	0	0	0
5208 Transfer From Supplemental General	50	13,600	14,000	15,000
5253 Transfer From Contingency Reserve	60	0	0	xxxxxxxxxxx
RESOURCES AVAILABLE	170	13,600	14,000	15,000
TOTAL EXPENDITURES & TRANSFERS	175	13,600	14,000	15,000
UNENCUMBERED CASH BALANCE JUNE 30	190	0	0	0

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Support Services Student				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Technical Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
561 Payment to Other School District	240			
564 Payment to Coops/Interlocal	245	13,600	14,000	15,000
590 Other	250			
600 Supplies				
640 Books(not textbooks) and Periodicals	255			
650 Technology Supplies	260			
680 Miscellaneous Supplies	265			
700 Property (Equipment & Furnishings)	270			
800 Other	275			

PARENT EDUCATION PROGRAM EXPENDITURES	Code 28 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	280			
120 NonCertified	285			
200 Employee Benefits				
210 Insurance (Employee)	290			
220 Social Security	295			
290 Other	300			
300 Purchased Professional and Technical Services	305			
400 Purchased Property Services	307			
500 Other Purchased Services	310			
600 Supplies	315			
700 Property (Equipment & Furnishings)	320			
800 Other	325			
2500 Central Services				
100 Salaries				
110 Certified	330			
120 Non-Certified	335			
200 Employee Benefits				
210 Insurance	340			
220 Social Security	345			
290 Other	350			
300 Purchased Professional and Technical Services	355			
400 Purchased Property Services	360			
500 Other Purchased Services	365			
600 Supplies	370			
700 Property (Equipment & Furnishings)	375			
800 Other	380			
2900 Other Support Services				
100 Salaries				
110 Certified	390			
120 NonCertified	395			
200 Employee Benefits				
210 Insurance	400			
220 Social Security	405			
290 Other	410			
300 Purchased Professional and Technical Services	415			
400 Purchased Property Services	420			
500 Other Purchased Services	425			
600 Supplies	430			
700 Property (Equipment & Furnishings)	435			
800 Other	440			
TOTAL EXPENDITURES & TRANSFERS	xxxx	13,600	14,000	15,000

SPECIAL EDUCATION	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	541,833	543,707	543,707
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	05			
1900 Other Revenue From Local Source	15			68,608
1980 Reimbursements	20	47,475	62,616	
3000 STATE SOURCES				
3211 Deaf/Blind	35			
4000 FEDERAL SOURCES				
4310 PL 382 Special Ed (formerly PL:874)	45			
4560 Aid Regular*	55	487,716	487,818	477,660
4570 Medicaid	60	116,079	91,005	100,000
4595 CARES Act	67			
4590 Other Reserve Grants in Aid	65	21,675	20,985	22,437
5000 OTHER				
5206 Transfer From General	75	2,299,506	2,022,504	3,146,274
5208 Transfer From Supplemental General	80	931,959	1,568,011	795,209
5253 Transfer From Contingency Reserve	85	0	0	xxxxxxxxxxxxxx
<b>RESOURCES AVAILABLE</b>	<b>170</b>	<b>4,446,243</b>	<b>4,796,646</b>	<b>5,153,895</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>175</b>	<b>3,902,536</b>	<b>4,252,939</b>	<b>5,153,895</b>
UNENCUMBERED CASH BALANCE JUNE 30	190	543,707	543,707	0

\* This would include regular allocations.

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	1,156,998	1,313,460	1,419,445
120 NonCertified	215	978,505	1,095,001	1,046,283
200 Employee Benefits				
210 Insurance (Employee)	220	301,432	296,171	364,288
220 Social Security	225	156,856	176,940	181,193
290 Other	230	20,412	21,009	25,248
300 Purchased Professional and Tech Services	235	4,512	6,625	8,676
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
563 Tuition/Priv Sources	245			
564 Payment to Spec Education Coop/Interlocal (Assessments)*	250			
565 Payment to Spec Education Coop/Interlocal (Flowthrough)	251			
590 Other	255			
600 Supplies				
610 General Supplemental(Teaching)	260	6,648	9,969	13,502
644 Textbooks	265			
650 Supplies (Technology Related)	267	21,759	33,602	32,000
680 Miscellaneous Supplies	270			236,674
700 Property (Equipment & Furnishings)	275	829	2,133	2,000
800 Other	280			543,707

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285	240,473	249,785	247,621
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295	36,426	30,355	26,018
220 Social Security	300	15,985	16,975	19,810
290 Other	305	1,003	1,002	1,170
300 Purchased Professional and Tech Services	310	436,711	439,148	445,000
400 Purchased Property Services	313			
500 Other Purchased Services	315	17,672	37,042	34,400
600 Supplies	320	4,053	2,035	4,000
700 Property (Equipment & Furnishings)	325	215	42	1,500
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books(not textbooks)and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
2330 Special Area Admin Services				
100 Salaries				
110 Certified	395	93,815	134,007	83,000
120 NonCertified	400	38,418	39,918	40,354
200 Employee Benefits				
210 Insurance (Employee)	405	10,407	9,974	5,204
220 Social Security	410	9,636	12,853	9,868
290 Other	415	4,531	4,553	4,583
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services	430			
600 Supplies	435	920	1,127	1,000
700 Property (Equipment & Furnishings)	440			
800 Other	445			
2400 School Administration				
100 Salaries				
110 Certified	450			
120 NonCertified	455			
200 Employee Benefits				
210 Insurance (Employee)	460			
220 Social Security	465			
290 Other	470			
300 Purchased Professional and Tech Services	475			
500 Other Purchased Services	480			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies	485			
700 Property (Equipment & Furnishings)	490			
800 Other	495			
2500 Central Services				
100 Salaries				
110 Certified	800			
120 Non-Certified	805			
200 Employee Benefits				
210 Insurance	810			
220 Social Security	815			
290 Other	820			
300 Purchased Professional and Technical Svcs	825			
400 Purchased Property Services	830			
500 Other Purchased Services	835			
600 Supplies	840			
700 Property (Equipment & Furnishings)	845			
800 Other	850			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	500			
200 Employee Benefits				
210 Insurance (Employee)	505			
220 Social Security	510			
290 Other	515			
300 Purchased Professional and Tech Services	520			
400 Purchased Property Services				
411 Water/Sewer	525			
420 Cleaning	530			
430 Repairs & Maintenance	535			
440 Rentals	540			
490 Other	545			
500 Other Purchased Services	550			
600 Supplies				
610 General Supplies	555			
620 Energy				
621 Heating	560			
622 Electricity	565			
626 Motor Fuel (not schoolbus)	570			
629 Other	575			
680 Miscellaneous Supplies	580			
700 Property (Equipment & Furnishings)	585			
800 Other	590			
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	595	349	1,999	1,999
200 Employee Benefits				
210 Insurance	600			
220 Social Security	605		146	
290 Other	610		371	352
400 Purchased Property Services	615			
600 Supplies	620			
700 Property (Equipment & Furnishings)	625			
800 Other	630			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	635			

SPECIAL EDUCATION EXPENDITURES	Code 30 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
200 Employee Benefits				
210 Insurance	640			
220 Social Security	645			
290 Other	650			
400 Purchased Property Services				
442 Rent of Vehicles (lease)	655			
490 Other	660			
500 Other Purchased Services				
513 Contracting of Bus Services	665	328,422	303,516	340,000
519 Mileage in Lieu of Trans	670			
520 Insurance	675			
590 Other Purchased Services	680			
600 Supplies				
626 Motor Fuel	685	15,549	13,181	15,000
680 Miscellaneous Supplies	690			
730 Equip (Including Buses)	695			
800 Other	700			
2730 Vehicle Services & Maintenance Services				
100 Salaries				
120 NonCertified	705			
200 Employee Benefits				
210 Insurance	710			
220 Social Security	715			
290 Other	720			
300 Purchased Professional and Tech Services	725			
400 Purchased Property Services	730			
500 Other Purchased Services	735			
700 Property (Equipment & Furnishings)	740			
800 Other	745			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	750			
200 Employee Benefits				
210 Insurance	755			
220 Social Security	760			
290 Other	765			
300 Purchased Professional and Tech Services	770			
400 Purchased Property Services	775			
500 Other Purchased Services	780			
600 Supplies	785			
700 Property (Equipment & Furnishings)	790			
800 Other	795			
2900 Other Support Services				
100 Salaries				
110 Certified	860			
120 NonCertified	865			
200 Employee Benefits				
210 Insurance	870			
220 Social Security	873			
290 Other	880			
300 Purchased Professional and Tech Services	885			
400 Purchased Property Services	890			
500 Other Purchased Services	895			
600 Supplies	900			
700 Property (Equipment & Furnishings)	905			
800 Other	910			
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	xxxx	<b>3,902,536</b>	<b>4,252,939</b>	<b>5,153,895</b>

\* Includes Sponsoring district payment to coop fund (Code 78) on Line 250.



CAREER AND POSTSECONDARY EDUCATION		12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
Code 34 Line				
01	UNENCUMBERED CASH BALANCE JULY 1	77,484	77,485	77,485
03	Cancel of Prior Year Encumbrance			
	REVENUE:			
	1000 LOCAL SOURCES			
	1300 Tuition			
05	1312 Individuals			
15	1315 Individual (Summer School)			
25	1320 Other School District/Govt Sources In-State			
35	1510 Interest on Idle Funds			
45	1700 Student Activities(Reimbursement)			
	1900 Other Revenue From Local Source			
55	1910 User Charges			
65	1940 Sale & Rent of Textbook			
75	1990 Miscellaneous			
	3000 STATE SOURCES			
80	3225 CTE Transportation State Aid	0	0	0
	4000 FEDERAL SOURCES			
	4530 Vocational Aid			
115	4531 Regular Aid			
125	4532 Special Project Aid			
130	4590 Other Federal Aid			
	5000 OTHER			
135	5206 Transfer From General	0	172,319	302,959
140	5208 Transfer From Supplemental General	315,622	115,000	0
145	5253 Transfer From Contingency Reserve	0	0	xxxxxxxxxxx
170	RESOURCES AVAILABLE	393,106	364,804	380,444
175	TOTAL EXPENDITURES & TRANSFERS	315,621	287,319	380,444
190	UNENCUMBERED CASH BALANCE JUNE 30	77,485	77,485	0

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES		12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
Code 34 Line				
	1000 Instruction			
	100 Salaries			
210	110 Certified	272,964	248,175	256,054
215	120 NonCertified			
	200 Employee Benefits			
220	210 Insurance (Employee)	20,815	20,815	26,018
225	220 Social Security	20,024	18,134	20,484
230	290 Other	280	195	402
235	300 Purchased Professional and Technical Services			
237	400 Purchased Property Services			
	500 Other Purchased Services			
	560 Tuition			
240	561 Tuition/other State LEA's			
245	564 Payment to Vocational Education Coop			
250	590 Other			
	600 Supplies			
255	610 General Supplemental (Teaching)	1,538		
260	644 Textbooks			
263	650 Supplies (Technology Related)			
265	680 Miscellaneous Supplies			
270	700 Property (Equipment & Furnishings)			
275	800 Other			77,486

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES		Code 34 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2100 Student Support Services					
100 Salaries					
110 Certified					
120 NonCertified					
200 Employee Benefits					
210 Insurance (Employee)					
220 Social Security					
290 Other					
300 Purchased Professional and Technical Services					
400 Purchased Property Services					
500 Other Purchased Services					
600 Supplies					
700 Property (Equipment & Furnishings)					
800 Other					
2200 Instr Support Staff					
100 Salaries					
110 Certified					
120 NonCertified					
200 Employee Benefits					
210 Insurance (Employee)					
220 Social Security					
290 Other					
300 Purchased Professional and Technical Services					
400 Purchased Property Services					
500 Other Purchased Services					
600 Supplies					
640 Books(not textbooks)and Periodicals					
650 Technology Supplies					
680 Miscellaneous Supplies					
700 Property (Equipment & Furnishings)					
800 Other					
2400 School Administration					
100 Salaries					
110 Certified					
120 NonCertified					
200 Employee Benefits					
210 Insurance (Employee)					
220 Social Security					
290 Other					
300 Purchased Professional and Technical Services					
500 Other Purchased Services					
600 Supplies					
700 Property (Equipment & Furnishings)					
800 Other					
2500 Central Services					
100 Salaries					
110 Certified					
120 Non-Certified					
200 Employee Benefits					
210 Insurance					
220 Social Security					
290 Other					
300 Purchased Professional and Technical Svcs					
400 Purchased Property Services					
500 Other Purchased Services					
600 Supplies					
700 Property (Equipment & Furnishings)					
800 Other					

CAREER AND POSTSECONDARY EDUCATION EXPENDITURES	Code 34 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	495			
200 Employee Benefits				
210 Insurance (Employee)	500			
220 Social Security	505			
290 Other	510			
300 Purchased Professional and Technical Services	515			
400 Purchased Property Services				
411 Water/Sewer	520			
420 Cleaning	525			
430 Repairs & Maintenance	530			
440 Rentals	535			
490 Other	540			
500 Other Purchased Services	545			
600 Supplies				
610 General Supplies	550			
620 Energy				
621 Heating	555			
622 Electricity	560			
626 Motor Fuel (not schoolbus)	565			
629 Other	570			
680 Miscellaneous Supplies	575			
700 Property (Equipment & Furnishings)	580			
800 Other	585			
2700 Student Transportation Services				
120 NonCertified	586			
200 Employee Benefits	587			
626 Motor Fuel	588			
800 Other	589			
2900 Other Support Services				
100 Salaries				
110 Certified	650			
120 NonCertified	655			
200 Employee Benefits				
210 Insurance	660			
220 Social Security	665			
290 Other	670			
300 Purchased Professional and Technical Services	675			
400 Purchased Property Services	680			
500 Other Purchased Services	685			
600 Supplies	690			
700 Property (Equipment & Furnishings)	695			
800 Other	700			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	xxxx	315,621	287,319	380,444

GIFTS AND GRANTS (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	63,659	61,530	67,033
Cancel of Prior Yr Enc	03			
REVENUE:				
1700 Student Activities*				
1710 Admissions	010			
1790 Other Student Activity Income	020			
1900 Other Revenue From Local Sources*				
1920 Contributions & Donations	030	66,553	60,932	150,000
1930 City/County Sales Tax	032			
1990 Miscellaneous	035	20,674	36,996	100,000
3000 STATE SOURCES:				
3227 Mental Health (School Liaison)	040			
3228 Mental Health (Community Mental Health)	045			
3229 Mental Health (KS Dept of Health & Env.)	050			
3230 Safe & Secure Schools Grant	055			
3231 Pre-K Pilot Grant (CIF)	060			
4585 Pre-K Pilot Grant (TANF)	080			
RESOURCES AVAILABLE	170	150,886	159,458	317,033
TOTAL EXPENDITURES & TRANSFERS	175	89,356	92,425	317,033
UNENCUMBERED CASH BALANCE JUNE 30	190	61,530	67,033	0

The only monies reported on this form are funds administered at the district level.

\*Include monetary gifts, private grants, and state grants that are administered by the Central Office. Do not include activity funds administered at the building level or federal grants received by the school districts.

Examples of funds to be included are:

1. Drug prevention grants from cities or counties
2. Gifts from booster clubs
3. Gifts from individuals
4. Gifts from foundations
5. Gifts from businesses (including money from pop sales)
6. Gifts/grants from other governmental units not included in the budget.

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210	20,631	18,652	250,000
120 NonCertified	215		606	
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225	1,524	1,454	
290 Other	230	15	16	
300 Purchased Professional and Technical Services	235	11,307	25,327	
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Priv Sources	250			
590 Other	255			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270	53,131	44,310	67,033
700 Property (Equipment & Furnishings)	275			
800 Other	280	2,748	2,060	
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Technical Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Technical Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Technical Services	485			
400 Purchased Property Services	490			
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	680			
120 Non-Certified	685			
200 Employee Benefits				
210 Insurance	690			
220 Social Security	695			
290 Other	700			
300 Purchased Professional and Technical Svcs	705			
400 Purchased Property Services	710			
500 Other Purchased Services	715			
600 Supplies	720			
700 Property (Equipment & Furnishings)	725			
800 Other	730			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Technical Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			
2700 Student Transportation Services				
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	625			
200 Employee Benefits				
210 Insurance	630			
220 Social Security	635			
290 Other	640			
442 Rent of Vehicles (lease)	645			
500 Other Purchased Services				
513 Contracting of Bus Services	650			
519 Mileage in Lieu of Trans	655			
520 Insurance	660			
626 Motor Fuel	665			
730 Equipment (including buses)	670			
800 Other	675			
2900 Other Support Services				
100 Salaries				
110 Certified	805			
120 NonCertified	810			
200 Employee Benefits				
210 Insurance	815			
220 Social Security	820			
290 Other	825			
300 Purchased Professional and Technical Services	830			
400 Purchased Property Services	835			
500 Other Purchased Services	840			
600 Supplies	845			
700 Property (Equipment & Furnishings)	850			
800 Other	855			
3000 Operation of Noninstructional Services				
3100 Food Service Operation				
100 Salaries				
110 Certified	735			
120 NonCertified	740			
200 Employee Benefits				
210 Insurance	745			
220 Social Security	750			
290 Other	755			
500 Other Purchased Services				
520 Insurance	760			
570 Food Service Management	765			
590 Other Purchased Services	770			
600 Supplies				
630 Food & Milk	775			
680 Miscellaneous Supplies	780			
700 Property (Equipment & Furnishings)	785			
800 Other	790			
3300 Community Services Operations	795			
4300 Architectural & Engineering Services	800			

GIFTS AND GRANTS EXPENDITURES (Monies Not Included in Other Funds)	Code 35 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
4700 Building Improvements				
100 Salaries				
120 NonCertified	860			
200 Fringe Benefits				
210 Insurance	865			
220 Social Security	870			
290 Other	875			
400 Outside Contractors	880			
4900 Other	885			
<b>TOTAL EXPENDITURES &amp; TRANSFERS*</b>	<b>xxxx</b>	<b>89,356</b>	<b>92,425</b>	<b>317,033</b>



KPERs SPECIAL RETIREMENT CONTRIBUTION FUND	Code 51 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Cancel of Prior Year Encumbrances	03	XXXXXXXXXX	XXXXXXXXXX	
REVENUE:				
3000 STATE SOURCES				
3221 KPERs	05	1,176,122	1,806,837	2,605,459
RESOURCES AVAILABLE	70	1,176,122	1,806,837	2,605,459
EXPENDITURES:				
1000 Instruction				
200 Employee Benefits	75	824,726	1,266,999	1,827,012
2100 Student Support				
200 Employee Benefits	80	63,432	97,449	140,521
2200 Instructional Support				
200 Employee Benefits	85	36,992	56,830	81,948
2300 General Administration				
200 Employee Benefits	90	44,749	68,747	99,133
2400 School Administration				
200 Employee Benefits	95	90,957	139,733	201,496
2500 Central Services				
200 Employee Benefits	100	7,306	11,224	16,185
2600 Operations & Maintenance				
200 Employee Benefits	105	73,954	113,612	163,829
2700 Student Transportation Services				
200 Employee Benefits	110			
2900 Other Support Services				
200 Employee Benefits	113			
3000 Food Service				
200 Employee Benefits	115	34,006	52,243	75,335
TOTAL EXPENDITURES	175	1,176,122	1,806,837	2,605,459
UNENCUMBERED CASH BALANCE JUNE 30	190	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX

CONTINGENCY RESERVE	Code	12 mo.	12 mo.	12 mo.
	53 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	812,480	812,480	812,480
Cancel of Prior Year Encumbrances	03			
5000 OTHER				
5206 Transfer From General	05	0	0	
RESOURCES AVAILABLE	170	812,480	812,480	
TOTAL EXPENDITURES & TRANSFERS	175	0	0	
UNENCUMBERED CASH BALANCE JUNE 30	190	812,480	812,480	

CONTINGENCY RESERVE EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	53 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	235			
400 Purchased Property Services	237			
500 Other Purchased Services				
560 Tuition				
561 Tuition/other State LEA's	240			
562 Tuition/other LEA's outside the State	245			
563 Tuition/Private Sources	250			
590 Other	255			
600 Supplies				
610 General Supplemental (Teaching)	260			
644 Textbooks	265			
650 Supplies (Technology Related)	267			
680 Miscellaneous Supplies	270			
700 Property (Equipment & Furnishings)	275			
800 Other	280			
2000 Support Services				
2100 Student Support Services				
100 Salaries				
110 Certified	285			
120 NonCertified	290			
200 Employee Benefits				
210 Insurance (Employee)	295			
220 Social Security	300			
290 Other	305			
300 Purchased Professional and Tech Services	310			
400 Purchased Property Services	313			
500 Other Purchased Services	315			
600 Supplies	320			
700 Property (Equipment & Furnishings)	325			
800 Other	330			

CONTINGENCY RESERVE EXPENDITURES	Code	12 mo.	12 mo.	12 mo.
	53 Line	2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2200 Instr Support Staff				
100 Salaries				
110 Certified	335			
120 NonCertified	340			
200 Employee Benefits				
210 Insurance (Employee)	345			
220 Social Security	350			
290 Other	355			
300 Purchased Professional and Tech Services	360			
400 Purchased Property Services	363			
500 Other Purchased Services	365			
600 Supplies				
640 Books (not textbooks) and Periodicals	370			
650 Technology Supplies	375			
680 Miscellaneous Supplies	380			
700 Property (Equipment & Furnishings)	385			
800 Other	390			
2300 General Administration				
100 Salaries				
110 Certified	395			
120 NonCertified	400			
200 Employee Benefits				
210 Insurance (Employee)	405			
220 Social Security	410			
290 Other	415			
300 Purchased Professional and Tech Services	420			
400 Purchased Property Services	425			
500 Other Purchased Services				
520 Insurance	430			
530 Communications (Telephone, postage, etc.)	435			
590 Other	440			
600 Supplies	445			
700 Property (Equipment & Furnishings)	450			
800 Other	455			
2400 School Administration				
100 Salaries				
110 Certified	460			
120 NonCertified	465			
200 Employee Benefits				
210 Insurance (Employee)	470			
220 Social Security	475			
290 Other	480			
300 Purchased Professional and Tech Services	485			
400 Purchased Property Services	490			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
500 Other Purchased Services				
530 Communications (Telephone, postage, etc.)	495			
590 Other	500			
600 Supplies	505			
700 Property (Equipment & Furnishings)	510			
800 Other	515			
2500 Central Services				
100 Salaries				
110 Certified	625			
120 Non-Certified	630			
200 Employee Benefits				
210 Insurance	635			
220 Social Security	640			
290 Other	645			
300 Purchased Professional and Technical Svcs	650			
400 Purchased Property Services	655			
500 Other Purchased Services	660			
600 Supplies	665			
700 Property (Equipment & Furnishings)	670			
800 Other	675			
2600 Operations & Maintenance				
100 Salaries				
120 NonCertified	520			
200 Employee Benefits				
210 Insurance (Employee)	525			
220 Social Security	530			
290 Other	535			
300 Purchased Professional and Tech Services	540			
400 Purchased Property Services				
411 Water/Sewer	545			
420 Cleaning	550			
430 Repairs & Maintenance	555			
440 Rentals	560			
460 Repair of Buildings	565			
490 Other	570			
500 Other Purchased Services				
520 Insurance	575			
590 Other	580			
600 Supplies				
610 General Supplies	585			
620 Energy				
621 Heating	590			
622 Electricity	595			
626 Motor Fuel (not schoolbus)	600			
629 Other	605			
680 Miscellaneous Supplies	610			
700 Property (Equipment & Furnishings)	615			
800 Other	620			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
2700 Student Transportation Serv				
2720 Supervision				
100 Salaries				
120 NonCertified	880			
200 Employee Benefits				
210 Insurance	882			
220 Social Security	884			
290 Other	886			
600 Supplies	888			
730 Equipment	890			
800 Other	892			
2710 Vehicle Operating Services				
100 Salaries				
120 NonCertified	894			
200 Employee Benefits				
210 Insurance	896			
220 Social Security	898			
290 Other	900			
442 Rent of Vehicles (lease)	902			
500 Other Purchased Services				
513 Contracting of Bus Services	904			
519 Mileage in Lieu of Trans	906			
520 Insurance	908			
626 Motor Fuel	910			
730 Equipment (Including Buses)	912			
800 Other	914			
2730 Vehicle Services& Maintenance Services				
100 Salaries				
120 NonCertified	916			
200 Employee Benefits				
210 Insurance	918			
220 Social Security	920			
290 Other	922			
300 Purchased Professional and Tech Services	924			
400 Purchased Property Services	926			
500 Other Purchased Services	928			
600 Supplies	930			
730 Equipment	932			
800 Other	934			
2790 Other Student Transportation Services				
100 Salaries				
120 NonCertified	936			
200 Employee Benefits				
210 Insurance	938			
220 Social Security	940			
290 Other	942			
300 Purchased Professional and Tech Services	944			
400 Purchased Property Services	946			
500 Other Purchased Services	948			
600 Supplies	950			
730 Equipment	952			
800 Other	954			

CONTINGENCY RESERVE EXPENDITURES	Code 53 Line	12 mo. 2018-2019 Actual (1)	12 mo. 2019-2020 Actual (2)	12 mo. 2020-2021 Budget (3)
2900 Other Support Services				
100 Salaries				
110 Certified	825			
120 NonCertified	830			
200 Employee Benefits				
210 Insurance	835			
220 Social Security	840			
290 Other	845			
300 Purchased Professional and Tech Services	850			
400 Purchased Property Services	855			
500 Other Purchased Services	860			
600 Supplies	865			
700 Property (Equipment & Furnishings)	870			
800 Other	875			
3300 Community Services Operations	680			
5200 TRANSFER TO:				
932 Adult Education	730	0	0	
934 Adult Suppl Education	735	0	0	
936 Bilingual Education	740	0	0	
937 Virtual Education	745	0	0	
940 Driver Training	750	0	0	
943 Extraordinary School Prog	757	0	0	
944 Food Service	760	0	0	
946 Professional Development	765	0	0	
948 Parent Education Program	770	0	0	
949 Summer School	773	0	0	
950 Special Education	775	0	0	
954 Career and Postsecondary Education	790	0	0	
963 Special Liability Expense Fund	800	0	0	
974 Textbook & Student Material Revolving	805	0	0	
976 Preschool-Aged At-Risk	810	0	0	
978 At Risk (K-12)	815	0	0	
980 Supplemental General Fund	820	0	0	0
TOTAL EXPENDITURES & TRANSFERS*	xxxx	0	0	0

\* Enter on Code 53, Line 175.

TEXTBOOK & STUDENT MATERIAL REVOLVING	Code 55 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	330,263	236,999	234,287
Cancel of Prior Year Encumbrances	03			
REVENUE:				
1000 LOCAL SOURCES				
1510 Interest on Idle Funds	04			
1740 Fees (Rental)	05			
1911 Fines	10			
1942 Rental Fees & Books	15	42,061	45,443	
1990 Miscellaneous	20	15,994	16,682	
4000 FEDERAL SOURCES				
4590 Other Federal Aid	22			
5000 OTHER				
5206 Transfer From General	25	74,379	0	
5208 Transfer From Supplemental General	30	20,773	0	
5253 Transfer From Contingency Reserve	35	0	0	
<b>RESOURCES AVAILABLE</b>	40	483,470	299,124	
EXPENDITURES:				
1000 Instruction				
600 Supplies				
644 Textbooks	75	210,309	14,765	
645 Workbooks	80			
646 Repairing Textbooks	85			
649 Other Materials & Supplies	90			
650 Supplies (Technology Related)	93	27,636	50,072	
2200 Support Services				
680 Miscellaneous Supplies				
681 Special Clothing & Towels	95			
682 Musical Instruments	100			
683 Other Material & Supplies	105			
684 Other	110	8,526		
<b>TOTAL EXPENDITURES</b>	175	246,471	64,837	
UNENCUMBERED CASH BALANCE JUNE 30	190	236,999	234,287	

ACTIVITY FUND	Code 56 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
UNENCUMBERED CASH BALANCE JULY 1	01	15,418	4,945	52,167
Cancel of Prior Yr Enc	03			
REVENUE:				
1000 LOCAL SOURCES				
1710 Admissions/Gate Receipts	50	27,119	24,603	
1730 Student Organization Membership Dues	15	7,599		
1790 Donations/Fundraisers/Other	55	23,382	58,230	
1900 Other Revenue From Local Source				
1980 Reimbursements	60			
RESOURCES AVAILABLE	170	73,518	87,778	
TOTAL EXPENDITURES & TRANSFERS	175	68,573	35,611	
UNENCUMBERED CASH BALANCE JUNE 30	190	4,945	52,167	xxxxxxxxxxx

In accordance with 72-1178, all monies received from the sale of admissions to activities which the school district sponsors shall be credited to school activity funds in accordance with policies and procedures adopted by the board of education. Such monies shall not be considered to be monies of the school district for the purposes of K.S.A. 72-1136, and amendments thereto.

The term "activities" means activities, events, and competitions in such fields as athletics, music, forensics, and dramatics, and other interschool or intraschool extracurricular activities in which pupils may participate directly or indirectly.

This does not include student organizations or clubs.

ACTIVITY FUND EXPENDITURES	Code 56 Line	12 mo.	12 mo.	12 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)
1000 Instruction				
100 Salaries				
110 Certified	210			
120 NonCertified	215			
200 Employee Benefits				
210 Insurance (Employee)	220			
220 Social Security	225			
290 Other	230			
300 Purchased Professional and Tech Services	232	47,397	26,101	
600 Supplies	235	21,176	9,510	
700 Property (Equipment & Furnishings)	240			
800 Other	245			
2700 Student Transportation Serv				
100 Salaries				
120 NonCertified	250			
200 Employee Benefits				
210 Insurance	255			
220 Social Security	260			
290 Other	265			
600 Supplies	270			
730 Equipment	275			
800 Other	280			
TOTAL EXPENDITURES & TRANSFERS*	xxxx	68,573	35,611	



BOND AND INTEREST (USD) #1	Code 62 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	2,494,143	2,964,778	3,487,599	3,487,599
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	39,308			
2018 \$	10	1,153,172	57,341		
2019 \$	15		1,209,803	4,569	4,569
2020 \$	20			1,112,844	
1140 Delinquent Tax	25	2,687		6,573	9,855
1510 Interest on Idle Funds(a)	30				0
July - December Estimate	35				0
1900 Other Revenue From Local Source	40				
July - December Estimate	45				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	55	133,322	139,516	122,706	122,706
July - December Estimate	60				61,353
2450 Recreational Vehicle Tax	65	2,192	1,367	1,161	1,161
July - December Estimate	66				581
2460 Commercial Vehicle Tax	67	1,777	484	2,104	2,104
July - December Estimate	68				1,052
2800 In Lieu of Taxes IRBs/Rental Excise	70			0	0
July - December Estimate	72				0
3000 STATE SOURCES					
3217 State Aid (prior July 1, 2015)	76	933,642	1,039,725	994,918	994,918
July - December Estimate*	77				0
3217 State Aid (after 7/1/15 and prior 6/30/17)	78			0	0
July - December Estimate*	79				0
3217 State Aid (after July 1, 2017)	83			0	0
July - December Estimate*	84				
5000 OTHER FINANCING SOURCES					
5140 Federal Tax Credit	80			0	0
July - December Estimate*	81				
<b>RESOURCES AVAILABLE</b>	82	4,760,243	5,413,014	5,732,474	4,685,898
EXPENDITURES:					
5100 DEBT SERVICE					
832 Interest	85	545,465	505,415	463,945	
890 Bond Fees	90				
831 Principal	95	1,250,000	1,420,000	1,345,000	
<b>TOTAL EXPENDITURES</b>	100	1,795,465	1,925,415	1,808,945	1,808,945
832 Interest Due July-December	105				221,883
890 Bond Fees July-December	110				
831 Principal Due July-December	115				1,430,000
990 Cash Basis Reserve	120				2,530,000
<b>TOTAL OPERATING EXPENDITURE (18 MO)</b>	185	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	5,990,828
UNENCUMBERED CASH BALANCE JUNE 30	190	2,964,778	3,487,599	3,923,529	XXXXXXXXXXXXXX
	195	TAX REQUIRED (Line 185 minus Line 82)			1,304,930
	200	Delinquent Tax			52,197
	205	Amount of 2020 Tax to be Levied			1,357,127

(a) Interest on Bond Proceeds not Bond and Interest Levy.  
\* July - December estimate must be entered manually.

RECREATION COMMISSION	Code 84 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	203,828	238,945	202,808	202,808
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	8,145			
2018 \$	10	243,500	11,036		
2019 \$	15		214,354	5,379	5,379
2020 \$ *	20			246,225	
1140 Delinquent Tax	25	1,932	637	1,111	1,665
1900 Other Revenue From Local Source	30	116,504	84,645	75,000	75,000
July - December Estimate	35				36,450
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	28,782	29,428	23,127	23,127
July - December Estimate	50				11,564
2450 Recreational Vehicle Tax	55	289	278	219	219
July - December Estimate	56				110
2460 Commercial Vehicle Tax	57			397	397
July - December Estimate	58				199
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	602,980	579,323	554,266	356,918
EXPENDITURES:					
3300 Community Service Operations	75	364,035	376,515	481,893	
TOTAL EXPENDITURES	175	364,035	376,515	481,893	481,893
July - December Estimate	180	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	163,750
TOTAL OPERATING EXPENDITURE (18 MO)	185	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	645,643
UNENCUMBERED CASH BALANCE JUNE 30	190	238,945	202,808	72,373	XXXXXXXXXXXXXX
	195	TAX REQUIRED (Line 185 minus Line 70)			288,725
	200	Delinquent Tax			11,549
	205	Amount of 2020 Tax to be Levied			300,274

\* If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.

RECREATION COMMISSION EMPLOYEE BENEFITS & SPECIAL LIABILITY	Code 86 Line	12 mo.	12 mo.	12 mo.	18 mo.
		2018-2019 Actual (1)	2019-2020 Actual (2)	2020-2021 Budget (3)	Financing Required (4)
UNENCUMBERED CASH BALANCE JULY 1	01	35,933	37,288	34,565	34,565
Cancel of Prior Year Encumbrances	03				
REVENUE:					
1000 LOCAL SOURCES					
1110 Ad Valorem Tax Levied					
2017 \$	05	1,948			
2018 \$	10	68,381	3,077		
2019 \$	15		66,649	1,752	1,752
2020 \$ *	20			67,853	
1140 Delinquent Tax	25	520	175	346	518
1900 Other Revenue From Local Source	30				0
July - December Estimate	35				
2000 COUNTY SOURCES					
2400 Motor Vehicle Tax (Includes 16/20M Tax)	45	8,064	7,278	6,721	6,721
July - December Estimate	50				3,361
2450 Recreational Vehicle Tax	55	81	72	63	63
July - December Estimate	56				32
2460 Commerical Vehicle Tax	57			115	115
July - December Estimate	58				58
2800 In Lieu of Taxes IRBs/Rental Excise	60			0	0
July - December Estimate	65				0
RESOURCES AVAILABLE	70	114,927	114,539	111,415	47,185
EXPENDITURES:					
3300 Community Service Operations	75	77,639	79,974	85,150	
TOTAL EXPENDITURES	175	77,639	79,974	85,150	85,150
July - December Estimate	180	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	41,600
TOTAL OPERATING EXPEND (18 MO)	185	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	126,750
UNENCUMBERED CASH BALANCE JUNE 30	190	37,288	34,565	26,265	xxxxxxxxxxxxxx
	195	TAX REQUIRED (Line 185 minus Line 70)			79,565
	200	Delinquent Tax			3,183
	205	Amount of 2020 Tax to be Levied			82,748

\* If the USD levies for a Recreation Commission you must have a copy of the adopted Recreation Commission budget.

2020-2021  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	General Fund	Supplemental General Fund	Capital Outlay Fund	Bond and Interest Fund #1	Recreation Fund
1. County Treasurer Balance 6/30/2020 *	\$0	\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*	\$1,480,580	\$475,522	\$1,314,029		\$221,976
3. Less: percent of delinquent taxes (3a)	1,000	\$4,755	\$13,140		\$2,220
4. Less: Jan. 20, 2020 Taxes received**	\$806,097	\$258,989	\$715,351		\$128,833
5. Less: Mar. 20, 2020 Taxes received**	\$29,987	\$9,611	\$26,556		\$4,118
6. Less: June 5, 2020 Taxes received**	\$527,523	\$169,299	\$467,896		\$81,403
7. Less: County Taxes received**	\$0	\$0	\$0		\$0
8. Less: County Taxes received**	\$0	\$0	\$0		\$0
9. Less: Taxes refunded/abated	\$97,480	\$31,323	\$86,517		\$23
10. Total Deductions (add Lines 3+4+5+6+7+8+9)	\$1,475,893	\$473,977	\$1,309,460		\$216,597
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$4,687	\$1,545		\$5,379
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)	\$1,111	\$11,105	\$3,566	\$9,855	\$1,665
<b>Tax Collection Ratio (Jan, Mar, June)</b>		92.100 %	92.088 %	92.068 %	96.566 %

TABLE I

1. Estimated percent of distribution of 2020 tax dollars:	=	Jan. 20, 2021	Sept. 20, 2021	8.000
		Mar. 20, 2021	Oct. 31, 2021	10.000
		June 5, 2021		
	=	32.000		
2. Estimated percent of distribution (Jan., Mar., June)	=	82.000		
3. 2020 General Fund Assessed Valuation	=	\$87,626,252	TOTAL	100.000
4. 2020-2021 Tax Levied (20 mills x 2020 General Fund Assessed Valuation***)	=	\$1,752,525		(Must total 100%)
5. 2020-2021 Est. Tax Levy to be received 1-1-2021 to 6-30-2021 (Line 2 x Line 4)	=	\$1,437,071		

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MVPT.) Include Watercraft Tax if USD received payment direct from county. \*\*\*Exclude any assessed valuation due to the neighborhood revitalization act and tax increment financing.

2020-2021  
TAX IN PROCESS OF COLLECTION AND INFORMATION NEEDED  
FROM THE COUNTY TREASURER TO PREPARE UNIFIED SCHOOL DISTRICT BUDGET FORMS  
FORM 110

	Declining Enrollment	Rec. Comm Emp Benef & Spec Liab	Extraordinary Growth Facilities	Public Library Board Emp Benefits	Cost of Living
1. County Treasurer Balance 6/30/2020 *		\$0	\$0	\$0	\$0
2. 2019 Actual Taxes Levied*		\$69,099	\$0	\$0	\$0
3. Less: percent of delinquent taxes	1.000	\$691	\$0	\$0	\$0
4. Less: Jan. 20, 2020 Taxes received**		\$40,052	\$0	\$0	\$0
5. Less: Mar. 20, 2020 Taxes received**		\$1,273	\$0	\$0	\$0
6. Less: June 5, 2020 Taxes received**		\$25,324	\$0	\$0	\$0
7. Less: County Taxes received**		\$0	\$0	\$0	\$0
8. Less: County Taxes received**		\$0	\$0	\$0	\$0
9. Less: Taxes refunded/abated		\$7	\$0	\$0	\$0
10. Total Deductions (Add lines 3+4+5+6+7+8+9)		\$67,347	\$0	\$0	\$0
11. 2019 taxes receivable (taxes in process of collection 6/30/2020)(Line 2 less Line 10)		\$1,752	\$0	\$0	\$0
12. Estimated Revenue from Delinquent Taxes during the next 18 months (7-1-2020 to 12-31-2021) (Line 3 x 75%)		\$518	\$0	\$0	\$0
<b>Tax Collection Ratio (Jan, Mar, June)</b>		96.454 %	0.000 %	0.000 %	0.000 %

\*Amounts are available from the County Treasurer. \*\*These Jan.-June, 2020 amounts are available from the County Treasurer. (Should correspond to school records and does not include MV/PT.) Include Watercraft Tax if USD received payment direct from county.

## KANSAS STATE BOARD OF EDUCATION

USD# 409

## FORM 118

2020-2021 ESTIMATED SPECIAL EDUCATION REVENUE  
GENERAL FUND —SPECIAL EDUCATION AID

(This form should be included with the budget document and filed with the State Board of Education)

1. Estimated number of Special Education Teachers (FTE*)	<u>40.0</u>
2. Estimated (FTE*)Special Education Paraprofessionals <u>78.0</u> times .4 =	<u>31.2</u>
3. Total number of Special Education Teachers (Line 1 + Line 2)	<u>71.2</u>
4. Estimated State Aid due from 7-1-2020 to 6-30-2021 (Line 3 x \$29,510)	<u>\$2,101,112</u>

\*Full-time equivalency

## TRANSPORTATION AID — SPECIAL EDUCATION

Reimbursed Transportation Costs for Special Education.

5. Salaries of Bus Drivers and Transportation Aides (includes social security and fringe benefits)	<u>\$0</u>
6. Contractual Services (includes mileage paid to parents)	<u>\$400,000</u>
7. Insurance	<u>\$500</u>
8. Maintenance in Lieu of Transportation (limited to \$750 per child)	<u>\$0</u>
9. Other Expense (gasoline, oil, vehicle maintenance, etc.)	<u>\$18,000</u>
10. Capital Outlay Fund—Equipment (exclude bus purchases)	<u>\$0</u>
11. Depreciation (Includes only those vehicles which are not depreciated in the regular transportation formula. See depreciation schedule for prior year.)	<u>\$0</u>
12. Teacher travel (in-district)	<u>\$300</u>
13. Total of Lines 5 through 12	<u>\$418,800</u>
14. Less: Transportation reimbursement (include cash sale of buses, EXCLUDE State Aid)	<u>\$0</u>
15. Net Transportation Cost (Line 13 minus Line 14)	<u>\$418,800</u>
16. Total Estimated Transportation Aid (7-1-2020 to 6-30-2021) (Line 15 x 80%)	<u>\$335,040</u>
17. Estimated Catastrophic State Aid (7-1-2020 to 6-30-2021)	<u>\$0</u>
18. Estimated Medicaid Replacement State Aid	<u>\$38,000</u>
19. Estimated Special Education State Aid on behalf of Cooperative/Interlocal (Form 120) (7-1-2020 to 6-30-2021)	<u>\$0</u>
20. Total Estimated Special Education Aid (7-1-2020 to 6-30-2021) (Line 4+16+17+18+19)	<u>\$2,474,152</u>

Form 148  
2020-21 Estimated General State Aid

1. 2020-21 General Fund Budget (Form 150, Line 17)	=	<u>\$13,117,599</u>
2. Estimated Local Effort		
a. 2020-21 Mineral Production Tax (General Fund)	=	<u>\$0</u>
b. 2020-21 Federal Impact Aid PL 382	=	<u>\$0</u>
c. 2020-21 Pupil Tuition (General Fund Only)	=	<u>\$0</u>
d. 6-30-2020 Unencumbered Cash Balance (General Fund)	=	<u>\$0</u>
e. 2020-21 Special Education State Aid	=	<u>\$2,474,152</u>
f. 2020-21 Miscellaneous Revenue/Tax Collections (General Fund)	=	<u>\$0</u>
3. TOTAL (2a+2b+2c+2d+2e+2f)	=	<u>\$2,474,152</u>
4. 2020-21 Estimated General State Aid (Line 1 - Line 3; if negative, insert 0)	=	<u>\$10,643,447</u>

\*Only deduct 70% of the estimated 2020-21 P.L. 382 receipts. The 30% portion not deducted may be treated as miscellaneous revenue and placed in a fund designated under K.S.A. 72-5166 (categorical aid funds, capital outlay, or program weighted funds.)

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

General Fund Budget – Lines 1 through 18

1. 2020-21 Adjusted FTE enrollment (Excludes Preschool-Aged At-Risk (4 yr old).) (from Table I)	=	<u>1,670.7</u>
2. Estimated 2020-21 Preschool-Aged At-Risk (4 yr old) FTE enrollment (See Footnote(e)) (Count as .5 FTE)	=	<u>20.0</u>
9/20/20 <u>20.0</u> + 2/20/21 <u>0.0</u>		
3. 2020-21 Total Adjusted FTE Enrollment including Preschool-Aged At-Risk (4 yr old) (Line 1 + Line 2)	=	<u>1,690.7</u>
4. Estimated 2020-21 weighted low enrollment and high enrollment. (from line 3)		
<u>1,690.7</u> x <u>0.035040</u> factor (from Table II)	=	<u>59.2</u>
(see Footnote (a) and (b))	=	<u>3.7</u>
5. Estimated 2020-21 Bilingual Weighting		
A. (9/20/20 Contact Hrs <u>20.0</u> + 2/20/21 Contact Hrs <u>0.0</u> ) / 6 x 0.395	=	<u>1.3</u>
B. (9/20/20 ELL Headcount <u>20</u> + 2/20/21 ELL Hdct <u>0</u> ) x .185	=	<u>3.7</u>
<i>Note: Bilingual weighting is based on the higher of contact hours or headcount.</i>		
6. Estimated 2020-21 Career Technical Education (CTE) weighting (see Footnote (c))		
(9/20/20 CTE contact hrs <u>160.0</u> + 2/20/21 contact hrs <u>0.0</u> ) / 6 x 0.5	=	<u>13.3</u>
7. Estimated 2020-21 At-Risk Student Weighting		
9/20/20 Free Lunch <u>880</u> + 2/20/21 Free Lunch <u>0</u> x 0.484	=	<u>425.9</u>
8. Estimated 2020-21 High-Density At-Risk Student Weighting (from Table V, Line 2)	=	<u>92.4</u>
9. Estimated 2020-21 School Facilities Weighting (see Footnote (d))		
9/20/20 School Facilities FTE <u>0.0</u> + 2/20/21 School Facilities FTE <u>0.0</u> x 0.25	=	<u>0.0</u>
10. Estimated 2020-21 Transportation Weighting (Table III, Line 6)		
<u>202,506</u> + \$4,569	=	<u>44.3</u>
11. Estimated 2020-21 Ancillary School Facilities Weighting. Amt approved by Board of Tax Appeals.		
<u>0</u> + \$4,569	=	<u>0.0</u>
12. Estimated Special Education Weighting. Amount of Sp. Ed. Funding (f)		
<u>2,474,152</u> + \$4,569	=	<u>541.5</u>
13. Estimated FHSU Math & Science Academy FTE enrollment	=	<u>0.0</u>
14. Estimated 2020-21 Virtual State Aid (Table IV, Line 4)	=	<u>\$0</u>
15. Estimated 2020-21 operating budget excludes COLA. (Lines 3 through 13 times BASE + Line 14)		
<u>2,871.0</u> x \$4,569 + 0	=	<u>\$13,117,599</u>
16. Estimated Cost of Living weighting (Must have 31% LOB)		
\$0 + \$4,569	=	<u>0.0</u>
(maximum allowed for this district) (Amt district will use, up to the maximum)		
17. Total General Fund Budget Authority including Cost of Living. (Form 150 Line 15 + Line 16)		
<u>2,871.0</u> x \$4,569 + 0	=	<u>\$13,117,599</u>

Local Option Budget -- See Form 155

18. Estimated 2020-21 LOB General Fund budget (excludes Virtual & FHSU weighting & includes higher of 2008-09 Spec Ed or current yr Spec Ed)	=	<u>\$13,208,488</u>
(Lines 3 through 11 + 16) = 2329.5 x 4608 = \$10734336 + <u>2,474,152</u> (Spec Ed)		



**TABLE I - KSA 72-5132**

	<u>NO</u>	USD#	<u>409</u>
1. Does the district qualify for the 3 yr Average?			= <u>1,671.3</u>
2. 9/20/17 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= <u>1,671.3</u>
3. 2/20/18 Audited FTE of new students of military families, not enrolled on 9/20/17. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 2. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
4. 9/20/18 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= <u>1,632.7</u>
5. Estimated 2/20/19 Audited FTE of new students of military families, not enrolled on 9/20/18. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 4. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
6. 9/20/19 Audited FTE enrollment (excludes Preschool-Aged At-Risk (4 yr old) and Virtual)			= <u>1,670.7</u>
7. 2/20/20 Audited FTE of new students of military families, not enrolled on 9/20/19. (Excludes Preschool-Aged At-Risk (4 yr old)) (Must be at least 25 FTE or 1% of Line 6. If it doesn't meet criteria then calculates zero.)		<u>0.0</u>	= <u>0.0</u>
8. Sept. 20, 2017, FTE enrollment plus 2/20/18 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= <u>1,671.3</u>
9. Sept. 20, 2018, FTE enrollment plus 2/20/19 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= <u>1,632.7</u>
10. Sept. 20, 2019, FTE enrollment plus 2/20/20 FTE (Excludes Preschool-Aged At-Risk (4 yr old) and virtual.)			= <u>1,670.7</u>
11. 3 YR AVG FTE*: (	<u>1,671.3</u> (line 8)	+	<u>1,632.7</u> (line 9)
	<u>1,670.7</u> (line 10)	)/3=	<u>1,658.2</u> (goes to line 11)
			= <u>0.0</u>
* Excludes Preschool-Aged At-Risk (4 yr old) and virtual; but includes 2/20 military students if they qualify for the Military Provision that year.			= <u>1,670.7</u>
12. 2020-21 FTE adjusted enrollment for budget purposes (higher of line 9, 10, or line 9, 10, or 11, if qualified for 3YR AVG).			= <u>1,670.7</u>
13. Total FTE adjusted enrollment. (Goes to page 1, line 1)			= <u>1,670.7</u>

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

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

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

**EXAMPLE: (FTE of 954.0)**

$\frac{\{5406 - 1.237500 (954.0 - 300)\} + 3642.4}{-1}$   
 $\frac{\{5406 - 1.237500 (654.0)\} + 3642.4}{-1}$   
 $\frac{\{5406 - 809.325\} + 3642.4}{-1}$   
 $\frac{4597.675 + 3642.4}{-1}$   
 $1.261991 - 1$   
 $0.261991$

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

1. Area of district in square miles 9-20-2020.			= <u>52.7</u>
2. All public pupils transported or for whom transportation is being made available 9-20-2020 who reside in the district 2.5 miles or more (Estimated)	<u>260.0</u>	+ 2-20-21	<u>0.0</u>
			= <u>260.0</u>
3. Index of density = Line 2	<u>260.0</u> divided by Line 1		<u>52.7</u>
			= <u>4.934</u>
4. Using index of density (Line 3), determine Per Capita Allowance.			= <u>\$710</u>
		Factor A [BASE Change]	1.0970
		Factor B [Transported Students times Per Capita Allowance]	\$184,600
		Factor C [Factor B times Constant]	\$184,600
		Factor D [Factor C times Factor A]	\$202,506
6. Take higher of 2020-21 Trans. State Aid <u>202,506</u> or 2016-17 Trans. State Aid <u>175,266</u> (to Line 10, Page 1)			= <u>202,506</u>

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

**TABLE IV**  
**Virtual School State Aid (KSA 72-3715)**

	USD#	<u>409</u>
1. Estimated 9/20/20 FTE enrollment for full-time students enrolled in virtual programs.	<u>0.0 X</u>	\$5,000 = <u>0</u>
2. Estimated 9/20/20 FTE enrollment for part-time students enrolled in virtual programs.	<u>0.0 X</u>	\$1,700 = <u>0</u>
3. Estimated Virtual Credits* (19 years and older).	<u>0.00 X</u>	\$709 = <u>0</u>
4. Estimated Virtual State Aid (Lines 1 plus 2 plus 3)		= <u>\$0</u>

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

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

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

	USD#	<u>409</u>
1. Estimated 2020-21 Free Lunch Percentage (1B divided by 1A)		= <u>52.26 %</u>
A. 9/20/20 + 2/20/21 Headcount (from Open page)	= <u>1,684</u>	
B. 9/20/20 + 2/20/21 Free Lunch Headcount (from Open page)	= <u>880</u>	
2. Estimated 2020-21 High-Density At-Risk Student Weighting (higher of 2A or 2B) (goes to Page 1, Line 8)		= <u>92.4</u>
A. USD Level (i or ii)	= <u>92.4</u>	
i. High-Density At-Risk >= 50% (1B times 10.5%)	= <u>92.4</u>	
ii. High-Density At-Risk >= 35% and < 50% (1B times (#1 minus 35%) times .7)	= <u>0.0</u>	
B. SCHOOL Level Do NOT need to enter information by building	= <u>0.0</u>	

Page 1 Footnotes:

- (a) Weighted FTE enrollment is computed by taking the total clock hours of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $\frac{20.0}{6} \times 0.395 = 1.3167$  (Record on Line 5)
- (b) FTE is computed by taking the total headcount of bilingual students who are enrolled and attending in an approved bilingual class on 9-20-2020 and multiplying by factor of 0.185. Total headcount  $20 \times 0.185 = 3.7000$  (Record on Line 5)
- (c) FTE is computed by taking the total clock hours of career and technical education students who are enrolled and attending in an approved vocational class on 9-20-2020 and dividing by 6 (cannot exceed 6 hours for an individual student). Total clock hours  $\frac{160.0}{6} = 26.6667$  (Record on Line 6)
- (d) In order to access new facilities weighting, a USD must have adopted at least a 25% LOB. Only eligible to schools that passed a bond election prior to July 1, 2015 and bond money was used for construction of new facilities or new schools that were built primarily with federal funds on a military reservation located on USD 207 and USD 475.
- (e) Preschool-Aged At-Risk (4 yr old) students are counted as .5 FTE. USD must be approved by the Kansas State Department of Education.
- (f) Comes from form 118 (line 20).

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

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

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

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

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

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

	<u>Headcount</u>	<u>FTE</u>
Kindergarten	77	77.0
Grade 1	87	87.0
Grade 2	81	81.0
Grade 3	75	75.0
	<hr/>	<hr/>
Weighting for example:		$320.0 \times 0.25 = 80.0 \times \$4,569 = \$365,520$

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

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

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

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

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

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

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

Is the 2/20/21 Est. FTE Enrollment 0.0  $\geq$  25 or 1% of the 9/20/20 Est. FTE Enrollment 1,640.0 = NO

FORM 155  
 2020-2021 LOCAL OPTION BUDGET

1. Authorized percent for 2020-21 school year (Max 30%)	=	<u>30.00</u> %
2. Authorized percent due to Election to increase LOB authority (Max 33%)	Expires _____ =	<u>0.00</u> %
3. As authorized by KSA 72-5143, the Board adopted a resolution with no protest to increase LOB authority. (Max 33%)	School year it expires _____ Expires _____ =	<u>0.00</u> %
4. Max LOB percent authority (Max of Lines 1, 2 or 3) (Max 33%)	=	<u>30.00</u> %
5. Percent certified on April as provided by KSA 72-5143	=	<u>30.00</u> %
6. COMPUTED LOB FOR 2020-2021 (2020-21 LOB Base General Fund \$ _____ 13,208,488 X Lower of Line 4 or Line 5 .....	\$	<u>3,962,546</u>
7. ADOPTED LOB FOR 2020-2021 .....	\$	_____

Note: Minimum adopted LOB must be 15% of LOB Base General Fund.

**KSA 72-5143**

*(2)(A) The amount that is proportional to that amount of such school district's total foundation aid attributable to the at-risk weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the K-12 At-Risk fund of such school district.*

Percent of at-risk weighting to total adjusted (weighted) enrollment: 14.94 %  
 Amount required to transfer from Supplemental General Fund to K-12 At-Risk Fund: \$592,004

*(2)(B) The amount that is proportional to that amount of such school district's total foundation aid attributable to the bilingual weighting as compared to such district's total foundation aid shall be transferred from the supplemental general fund to the bilingual education fund of such school district.*

Percent of bilingual weighting to total adjusted (weighted) enrollment: 0.13 %  
 Amount required to transfer from Supplemental General Fund to Bilingual Fund: \$5,151

KANSAS STATE DEPARTMENT OF EDUCATION  
Form 162  
ESTIMATED FOOD SERVICE REVENUE  
2020-2021

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	REVENUE	TOTAL 7-1-2020 to 6-30-2021
<b>SCHOOL NUTRITION PROGRAMS</b>									
<b>LUNCH</b>									
Paid	Elem	1. 20,000	.6275	\$12,550	.0400	\$800	2.60	\$52,000	\$65,350
	Jr. High	2. 13,000	.6275	\$8,158	.0400	\$520	2.60	\$33,800	\$42,478
	Sr. High	3. 12,000	.6275	\$7,530	.0400	\$480	2.65	\$31,800	\$39,810
Free		4. 130,000	3.7175	\$483,275	.0400	\$5,200			\$488,475
Reduced		5. 18,000	3.3175	\$59,715	.0400	\$720	0.40	\$7,200	\$67,635
Adult		6. 4,057					3.75	\$15,214	\$15,214
	<b>TOTAL</b>	7. 197,057		\$571,228		\$7,720		\$140,014	\$718,962
<b>BREAKFAST</b>									
Paid	Elem	8. 8,000	.3100	\$2,480			1.65	\$13,200	\$15,680
	Jr. High	9. 3,000	.3100	\$930			1.70	\$5,100	\$6,030
	Sr. High	10. 500	.3100	\$155			1.70	\$850	\$1,005
Free		11. 68,000	1.8400	\$125,120					\$125,120
Reduced		12. 8,396	1.5400	\$12,930			0.30	\$2,519	\$15,449
Adult		13. 956					2.10	\$2,008	\$2,008
	<b>TOTAL</b>	14. 88,852		\$141,615				\$23,677	\$165,292
<b>SNACKS</b>									
Paid	Elem	15.	.0800	\$0				\$0	\$0
	Jr. High	16.	.0800	\$0				\$0	\$0
	Sr. High	17.	.0800	\$0				\$0	\$0
Free		18. 21,307	.9400	\$20,029					\$20,029
Reduced		19.	.4700	\$0			0.15	\$0	\$0
Adult		20.						\$0	\$0
	<b>TOTAL</b>	21. 21,307		\$20,029				\$0	\$20,029
<b>SPECIAL MILK PROGRAM</b>									
<b>MILK</b>									
Paid		22.	.2150	\$0				\$0	\$0
Free-Avg Dealer Cost		23.		\$0				\$0	\$0
	<b>TOTAL</b>	24. 0		\$0				\$0	\$0
<b>CHILD &amp; ADULT CARE FOOD PROGRAM</b>									
<b>BREAKFAST</b>									
Paid	Elem	25.	.3100	\$0				\$0	\$0
	Jr. High	26.	.3100	\$0				\$0	\$0
	Sr. High	27.	.3100	\$0				\$0	\$0
Free		28.	1.8400	\$0				\$0	\$0
Reduced		29.	1.5400	\$0				\$0	\$0
Adult		30.						\$0	\$0
	<b>TOTAL</b>	31. 0		\$0				\$0	\$0
<b>LUNCH</b>									
Paid	Elem	32.	.5575	\$0				\$0	\$0
	Jr. High	33.	.5575	\$0				\$0	\$0
	Sr. High	34.	.5575	\$0				\$0	\$0
Free		35.	3.6475	\$0				\$0	\$0
Reduced		36.	3.2475	\$0				\$0	\$0
Adult		37.						\$0	\$0
	<b>TOTAL</b>	38. 0		\$0				\$0	\$0
<b>SNACKS</b>									
Paid	Elem	39.	.0800	\$0				\$0	\$0
	Jr. High	40.	.0800	\$0				\$0	\$0
	Sr. High	41.	.0800	\$0				\$0	\$0
Free		42.	.9400	\$0				\$0	\$0
Reduced		43.	.4700	\$0				\$0	\$0
Adult		44.						\$0	\$0
	<b>TOTAL</b>	45. 0		\$0				\$0	\$0
<b>SUPPER</b>									
Paid	Elem	46.	.5575	\$0				\$0	\$0
	Jr. High	47.	.5575	\$0				\$0	\$0
	Sr. High	48.	.5575	\$0				\$0	\$0
Free		49.	3.6475	\$0				\$0	\$0
Reduced		50.	3.2475	\$0				\$0	\$0
Adult		51.						\$0	\$0
	<b>TOTAL</b>	52. 0		\$0				\$0	\$0

KANSAS STATE DEPARTMENT OF EDUCATION  
Form 162  
ESTIMATED FOOD SERVICE REVENUE  
2020-2021

This form should be included with the budget document and filed with the State Department of Education.

		TOTAL ANNUAL MEALS	FEDERAL RATE	FEDERAL Reimbursement	STATE RATE	STATE Reimbursement	DISTRICT LOCAL PRICE	DISTRICT LOCAL REVENUE	TOTAL 7-1-2020 to 6-30-2021
<b>SUMMER FOOD SERVICE PROGRAM</b>									
<b>BREAKFAST</b>									
	Free	53.	2.3450	\$0					\$0
	Adult (if charge)	54.					\$0	\$0	\$0
	<b>TOTAL</b>	55.	0	\$0			\$0	\$0	\$0
<b>LUNCH</b>									
	Free	56.	4.1025	\$0		\$0			\$0
	Adult (if charge)	57.					\$0	\$0	\$0
	<b>TOTAL</b>	58.	0	\$0			\$0	\$0	\$0
<b>SNACKS</b>									
	Free	59.	.9700	\$0					\$0
	Adult (if charge)	60.					\$0	\$0	\$0
	<b>TOTAL</b>	61.	0	\$0			\$0	\$0	\$0
<b>SUPPER</b>									
	Free	62.	4.1025	\$0					\$0
	Adult (if charge)	63.					\$0	\$0	\$0
	<b>TOTAL</b>	64.	0	\$0			\$0	\$0	\$0
<b>OTHER CASH</b>									
	Sales/Income	65.	XXXXXXXXXX	XXXXXXXXXX			XXXXXX		\$0
	<b>Total Income</b>	66.	XXXXXXXXXX	\$732,872		\$7,720		\$163,691	\$904,283

KANSAS STATE DEPARTMENT OF EDUCATION

2020-2021  
FORM 194

USD# 409

Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax,  
and In Lieu of Taxes on Industrial Revenue Bonds for July 1, 2020 to December 31, 2020

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made in 2019-2020 School Year Until March, 2021. For new levies made in 2020-2021  
revenues will not be received until March, 2022

	(1) 2018 Taxes Levied (Dollars)(a)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (c)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (e)	(8) Commercial Vehicle Tax (d)
1. General (No MVPT or RVPT)	XXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
2. Supplemental Gen. Fund	\$1,454,796	41.02%	\$90,284	27.82%	\$871	\$0	\$1,743	\$1,578
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$487,564	13.18%	\$29,009	8.94%	\$280	\$0	\$560	\$507
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$1,295,298	36.52%	\$80,379	24.77%	\$775	\$0	\$1,552	\$1,405
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$256,818	7.24%	\$15,935	4.81%	\$154	\$0	\$308	\$279
10. Rec Comm Employee Bnths	\$72,213	2.04%	\$4,490	1.38%	\$43	\$0	\$87	\$78
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Bnths	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$3,546,689	100.00%	\$220,097	100.00%	\$2,123	\$0	\$4,250	\$3,848

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2020-2021.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, Lines 13, 14, 15, 16 and 17 and multiply by .67.
- (f) Includes the total 2018 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.

KANSAS STATE DEPARTMENT OF EDUCATION  
2020-2021  
FORM 194-A  
Proration of Estimated Motor Vehicle Property Tax, Recreational Vehicle Property Tax  
and In Lieu of Taxes on Industrial Revenue Bonds  
for January 1, 2021, to June 30, 2021

Do Not Anticipate Revenues from Motor Vehicle Property Tax, Recreational Vehicle Property Tax and In Lieu of Taxes on Ind. Rev. Bonds  
For New Levies Made In 2019-2020 School Year Until March, 2021. For new levies made in 2020-2021  
revenues will not be received until March, 2022

	(1) 2019 Taxes Levied (Dollars)(e)	(2) Percent of Total Taxes Levied (b)	(3) Motor Vehicle Property Tax (d)	(4) Percent of Total Taxes Levied (f)	(5) Recreational Vehicle Property Tax (d)	(6) In Lieu of Taxes in Ind. Rev. Bonds (g)	(7) 16/20M Tax (d)	(8) Commercial Vehicle Tax (d)
1. General (No MV/PT or RVPT)	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	32.52%	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
2. Supplemental Gen. Fund	\$1,480,580	41.58%	\$45,075	28.05%	\$435	\$0	\$871	\$788
3. Adult Education	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
4. Capital Outlay	\$475,522	13.35%	\$14,472	9.01%	\$140	\$0	\$280	\$253
5. Special Assessment	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
6. Bond and Interest #1	\$1,314,029	36.90%	\$40,002	24.90%	\$386	\$0	\$773	\$699
7. Bond and Interest #2	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
8. Temporary Notes	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
9. Recreation Commission	\$221,976	6.23%	\$6,754	4.21%	\$65	\$0	\$130	\$118
10. Rec Comm Employee Brfts	\$69,099	1.94%	\$2,103	1.31%	\$20	\$0	\$41	\$37
11. No Fund Warrant	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
13. Special Liability Expense	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
14. School Retirement	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
15. Historical Museum	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
16. Extraordinary Growth Facilities	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
17. Public Library Board	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
18. Public Library Board Emp Brfts	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
19. Declining Enrollment	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
20. Cost of Living	\$0	0.00%	\$0	0.00%	\$0	\$0	\$0	\$0
21. TOTAL	\$3,561,206	100.00% (c)	\$108,406 (e)	100.00% (c)	\$1,046 (e)	\$0 (e)	\$2,094 (e)	\$1,895 (e)

- (a) Do not include taxes levied for any funds in which a budget will not be made in 2020-2021.
- (b) Divide each fund's tax levy by total tax dollars levied.
- (c) Should equal 100 percent.
- (d) Take the amount on line 21 times the calculated percentage for each fund from column 2.
- (e) Take the amount on Form 110, Page 2, lines 13, 14, 15, 16 and 17 and multiply by .33.
- (f) Includes the total 2019 General Fund taxes levied.
- (g) Take the amount on line 21 times the calculated percentage for each fund from column 2.



KANSAS STATE DEPARTMENT OF EDUCATION

FORM 195

(This form should be included with the budget document and filed with the State Department of Education.)

ESTIMATED STATE AID  
2020-2021

**A. Driver Education Aid (Approved Programs Only)**

1. Estimated aid 7/1/2020 to 6/30/2021 (12 mo.) (No. of driver ed. pupils completing program) 60 x \$75 = \$4,500

**B. Motorcycle Safety Aid (Approved Programs Only)**

1. Estimated aid 7/1/2020 to 6/30/2021 (12 mo.) (No. of motorcycle safety pupils completing program) \_\_\_\_\_ x \$80 = \$0

**C. Estimated KPERS**

1. KPERS State Aid for 2019-2020 School Year = \$1,806,837  
2. Est. increase due to KPERS rate (Line 1 x 3.00%) = \$54,205  
3. Est. KPERS State Aid due to salary increases and added staff ((Line 1 + Line 2) X % of salary increase and added staff 40.00 %) = \$744,417  
4. Est. KPERS State Aid for 2020-21 (Line 1 + Line 2 + Line 3) = \$2,605,459

**D. Professional Development Aid (Approved Programs Only)**

1. Total estimated 2020-21 expenditures approved professional development program = 80,000  
2. Total potential state aid (Line 1 X 0.5) = 40,000  
3. Multiply legal maximum general fund budget X 0.005 = 65,588  
4. Estimated state aid (lower of Lines 2 or 3) = 40,000  
5. Estimated prorated state aid (Line 4 X 0.3) to be paid on June 18, 2021 = 12,000

KANSAS STATE DEPARTMENT OF EDUCATION

FORM 239  
2020-2021

ESTIMATED SUPPLEMENTAL GENERAL (LOB) STATE AID

(This form should be included with the budget document and filed with the State Department of Education)

1. 2020-21 Legal Supplemental General Fund Budget (cannot exceed Line 6 of Form 155)	=	<u>\$3,962,546</u>
2. Estimated supplemental general state aid		
Line 1 <u>3,962,546</u> x factor <u>0.6114</u>	=	<u>\$2,422,701</u>
3. Less prior year overpayment	-	<u>\$0</u>
4. Net Estimated Supplemental General State Aid (Line 2 - Line 3)	=	<u>\$2,422,701</u>

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KANSAS STATE DEPARTMENT OF EDUCATION

FORM 243  
2020-2021

ESTIMATED CAPITAL OUTLAY STATE AID

1. Estimated 2020 taxes levied in the capital outlay fund	=	<u>\$484,762</u>
2. Estimated Capital Outlay State Aid. Line 1 x factor <u>0.5500</u>	=	<u>\$266,619</u>

**KANSAS STATE DEPARTMENT OF EDUCATION**

**FORM 242  
BOND AND INTEREST FUND #1  
2020-2021  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS  
(Bond Elections Prior July 1, 2015)**

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments		=	<u>\$1,808,941</u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.5500</u>	=	<u>\$994,918</u>
4. Less prior year overpayment		-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)		=	<u>\$994,918</u>

**FORM 244  
BOND AND INTEREST FUND #1  
2020-2021  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS  
(Bond Elections After July 1, 2015 but Before June 30, 2017)**

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments		=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.2300</u>	=	<u>\$0</u>
4. Less prior year overpayment		-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)		=	<u>\$0</u>

**FORM 246  
BOND AND INTEREST FUND #1  
ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS  
(Bond Elections After July 1, 2017)**

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments		=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.2300</u> x $\frac{\text{ProRation}}{100} \%$	=	<u>\$0</u>
4. Less prior year overpayment		-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)		=	<u>\$0</u>

**FORM 242-A**  
**BOND AND INTEREST FUND #2**  
**2020-2021**  
**ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**  
(Bond Elections Prior July 1, 2015)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments		=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.5500</u>	=	<u>                    \$0</u>
4. Less prior year overpayment		-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)		=	<u>                    \$0</u>

**FORM 244-A**  
**BOND AND INTEREST FUND #2**  
**2020-2021**  
**ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**  
(Bond Elections After July 1, 2015 but Before June 30, 2017)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

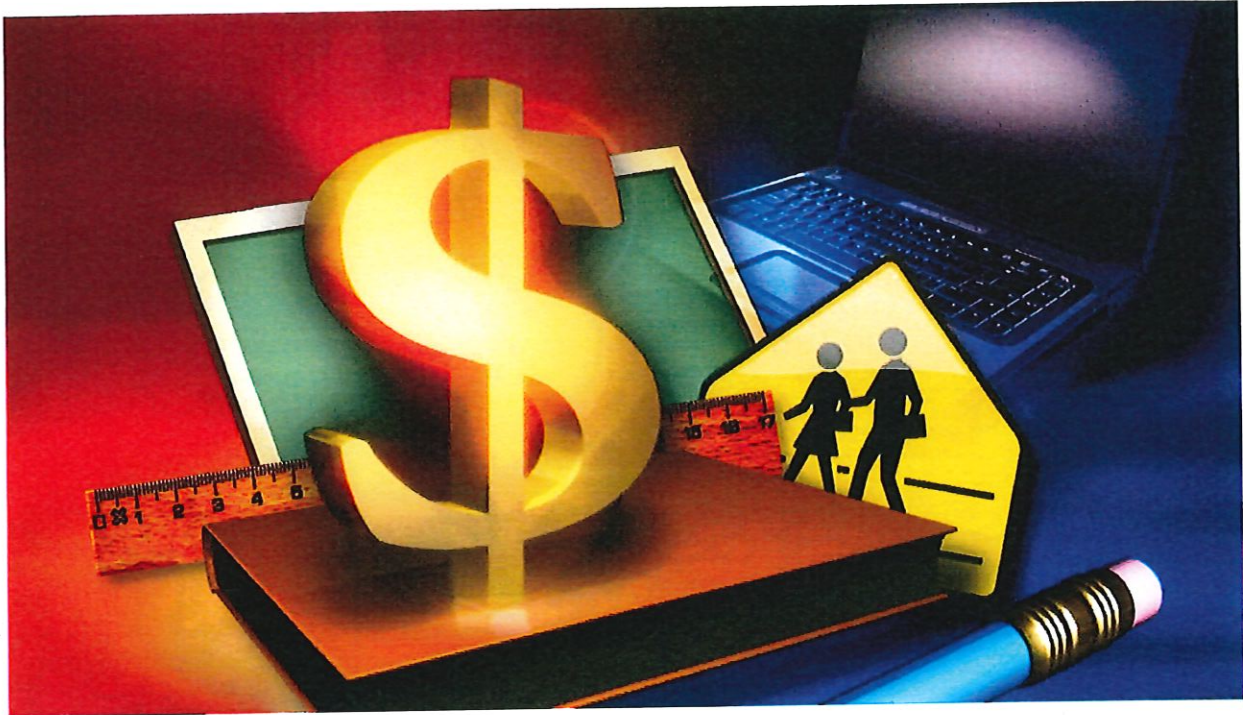
1. Estimated 2020-2021 bond and interest fund payments		=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.2300</u>	=	<u>                    \$0</u>
4. Less prior year overpayment		-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)		=	<u>                    \$0</u>

**FORM 246-A**  
**BOND AND INTEREST FUND #2**  
**2020-2021**  
**ESTIMATED BOND AND INTEREST FUND STATE AID PAYMENTS**  
(Bond Elections After July 1, 2017)

Does not include asbestos bonds and capital outlay bonds. State aid applies only to general obligation bonds passed in a referendum.

1. Estimated 2020-2021 bond and interest fund payments		=	<u>                    </u>
2. Estimated Federal Tax Credit (Build America Bonds)		=	<u>                    </u>
3. Estimated bond and interest state aid. (Line 1 minus Line 2) x factor	<u>0.2300</u> x <u>ProRation</u>		
			<u>100 %</u>
		=	<u>                    \$0</u>
4. Less prior year overpayment		-	<u>                    </u>
5. Estimated bond and interest fund state aid payment (July 1, 2020 through June 30, 2021) (Line 3 - Line 4)		=	<u>                    \$0</u>

# 2020-2021 Budget Profile



## Atchison Public 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](http://www.ksde.org)

# Order of Contents

- 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 #: 409

### Introduction

**Vision:** Building successful futures – every student, every day.

**Mission:** The mission of Atchison Public Schools shall be to identify and remove all barriers to promote equal opportunities for success by all students.

Our strategic plan focuses on:

#### **Singular Goal: Student Achievement**

Every student in the Atchison Public School System will receive a 21st century education and graduate from high school prepared to succeed in work, further education, and civic engagement as measured by

- Demonstrating age/grade level appropriate knowledge mastery
- Having a post-secondary plan
- Graduating and successfully entering higher education arena and/or the workforce

#### **Framework 1 Rigorous, Relevant, and Student Centered Academics**

**Strategy 1.1** Develop a rigorous, relevant, coherent curriculum and assessment program

**Strategy 1.2** Close achievement gaps through effective, engaging student-centered Tier 1 instruction

**Strategy 1.3** Create classroom environments where students engage in collaboration, inquiry-based learning, and innovative use of technology to transform knowledge and skills into solutions, new information, and products

**Strategy 1.4** Introduce college/career readiness options to students and beginning in Grade 6 encourage a strong comprehensive collaboration between teachers, parents, and counselors

**Strategy 1.5** Integrate technology usage through the 1:1 digital devices in Grade 7-12 classes so students can learn and apply 21st century literacy skills to prepare them for college and career readiness.

#### **Framework 2 Safe, Healthy, and Supportive Learning Environment**

**Strategy 2.1** Strengthen and enhance safety and support networks for all students

**Strategy 2.2** Provide equitable access to quality instructional programs

**Strategy 2.3** Strengthen Response to Intervention Systems to provide differentiated academic and behavior instruction

**Strategy 2.4** Establish a superior customer service approach from school sites to central office

**Strategy 2.5** Ensure a consistent standard of excellence of school maintenance and food service at all schools

\*We will implement the Navigating 2020 Guidelines.

#### **Framework 3 Highly Effective Teachers, Leaders, and Staff**

**Strategy 3.1** Develop Principals and District Administrators as Leaders of Professionals

**Strategy 3.2** Plan, facilitate, and monitor impact of professional learning opportunities

**Strategy 3.3** Train high quality educators to use data and research-based strategies, supported by school leaders to ensure success

**Strategy 3.4** Develop and support staff training model/professional learning plan

**Framework 4: Informed, Engaged, Empowered Stakeholders**

**Strategy 4.1** Sustain long lines of communication with students, families, and staff

**Strategy 4.2** Strengthen awareness of district initiatives, activities, and programs

**Strategy 4.3** Enhance parent engagement, access, and advocacy

**Framework 5 Effective, Sustainable Business Practices**

**Strategy 5.1** Implement an online enrollment system

**Strategy 5.2** Implement an online payment system

**Strategy 5.3** Be fiscally responsible while planning for future expenses

**Board Members**

Carrie Sowers, President ..... 728 Miller Avenue, Atchison, KS 66002  
Diane Liebsch, Vice President ..... 17754 Country Club Road, Atchison, KS 66002  
Sally Berger..... 300 North Terrace, Atchison, KS 66002  
Sean Crittendon..... 1703 Jayhawk Drive, Atchison, KS 66002  
John Eplee ..... 163 Deer Run, Atchison, KS 66002  
Stefanie Gardner..... 1224 Walnut, Atchison, KS 66002

**Key Staff**

Superintendent: Renee Scott  
District Directors: Jacqueline Coleman, Curriculum, Instruction and Assessment  
Nichole Honeywell, Special Education  
Business Office Staff: Lori Lanter, Business Manager  
Martha Wentz, Treasurer  
Other Key Contacts: Jeanette Shipley, BOE Clerk  
LaTisha Downing, Central School Principal  
Lacy Warren, 9-12 Principal  
Lindsey Hansen, 9-12 Assistant Principal  
Jason Schroeder, 9-12 Assistant Principal/Activities Director  
Chad Bilderback, 6-8 Principal  
Tyler Lueckenhoff, 6-8 Assistant Principal/Activities Director  
Lisa Pierce, PreK-5 Head Principal  
Andrew Coppinger, PreK-2 Associate Principal  
Andrew Lillie, 3-5 Associate Principal  
Jay Robinson, Maintenance Director  
Donna Noll, Director of Technology  
Patty Gaul, Food Service Director



## The District's Accomplishments and Challenges

Our district mission is to identify and remove all barriers to promote equal opportunities for success of all students.

### **Accomplishments:**

- **ATCHISON PUBLIC SCHOOLS** - Atchison Public Schools has very diverse educational programs to meet the varied and diverse needs of our clientele. Our demographic population is approximately 65% low socio-economic status and we have created many educational programs to meet the needs of our students. We provide an eclectic range of choices and programs to enable our students to select programs that best meet their educational needs. Our administrative and teaching staff is talented, committed and dedicated to meeting the challenging requirements of today's educational system. Our students continue to score above the national average on Norm-referenced assessments, and our extracurricular programs are very successful. We feel that Atchison Public Schools educates the students of Atchison to an exemplary level.
- **ALL STUDENTS ARE LEARNING** - Both in the regular classroom environment and in remedial programs that are established at all levels.
- **OUR SPECIAL EDUCATION PROGRAMS AND SPECIAL SERVICES ARE SECOND TO NONE** - Special education teachers and related service providers partner with general education teachers and families of students with disabilities to meet the needs of students in innovative and personalized ways. Co-teaching is utilized as a district practice to facilitate positive outcomes for all students. Our Co-teaching initiative is now on its sixth year. The District has five (5) coaches and 30 plus trained teachers. Communication, connection, and student success drive our special education department.
- **WE SUPPORT SPECIAL PROGRAMS TO MEET THE NEEDS OF ALL STUDENTS.** We just completed year 1 of the LiNK grant, which emphasizes literacy initiatives from birth through 12<sup>th</sup> grade. This grant is a collaborative effort with Leavenworth educators.
- **THE DISTRICT'S TECHNOLOGY IS ON THE CUTTING EDGE** - There is excellent technology available for our staff. Our students are exposed to the top of the line technology. In the Fall of 2012, the district implemented a 1:1 iPad initiative for all students in Grades 9-12. The middle school 1:1 iPad mini initiative for 7<sup>th</sup> & 8<sup>th</sup> graders was implemented for the 2016-2017 school year. The 1:1 iPad mini initiative for 6<sup>th</sup> graders is being implemented for the 2019-2020 school year. The elementary school 1:1 iPad initiative was implemented in the Spring of 2020. There are excellent resources, hardware and instruction at all grade levels.
- **OUR INTER-AGENCY COLLABORATION IS EXCELLENT** - We have an excellent working relationship with the City of Atchison, Police Department, the Sheriff's Department, Mental Health and Guidance Center, the courts, County Health Department, and the Atchison Community Health Clinic, just to name a few.
- **WE ARE KNOWN FOR OUR FINANCIAL STABILITY.**
- **THE BOARD HAS A STRATEGIC PLAN AND VISION FOR THE FUTURE** - The strategic plan focuses on:
  - **Framework 1** Rigorous, Relevant, and Student Centered Academics
  - **Framework 2** Safe, Healthy, and Supportive Learning Environment
  - **Framework 3** Highly Effective Teachers, Leaders, and Staff
  - **Framework 4** Informed, Engaged, Empowered Stakeholders
  - **Framework 5** Effective, Sustainable Business Practices
- **ACCREDITATION** - Our district is accredited by Cognia (formally AdvancED).

### **Challenges:**

- Meeting the needs of our low socio-economic population.
- Finding and hiring qualified candidates in all areas.
- Providing adequate support and salary increases to staff.
- Paying for increased costs associated with health insurance, and developing wellness initiatives.

- Addressing facility needs as our buildings age.
- Meeting the challenges of financial instability in our state and its effects on school funding.
- Meeting students socio-emotional needs.
- Increasing school safety for all students.
- Coronavirus.

## Supplemental Information for the Following Tables

1. Summary of Total Expenditures by Function (All Funds)
2. Summary of General Fund Expenditures by Function
3. Summary of Supplemental General Fund Expenditures by Function
4. Summary of General and Supplemental General Fund Expenditures by Function
5. Summary of Special Education Fund by Function
6. Instruction Expenditures (1000)
7. Student Support Expenditures (2100)
8. Instructional Support Expenditures (2200)
9. General Administration Expenditures (2300)
10. School Administration Expenditures (2400)
11. Central Services Expenditures (2500)
12. Operations and Maintenance Expenditures (2600)
13. Transportation Expenditures (2700)
14. Other Support Services Expenditures (2900)
15. Food Service Expenditures (3100)
16. Community Services Operations (3300)
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) Report Generator:**

[https://datacentral.ksde.org/report\\_gen.aspx](https://datacentral.ksde.org/report_gen.aspx)

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

### **School Finance Reports (Data Central) 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

# Budget at a Glance 2020-21



USD 409 - Atchison

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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	12,288,499	56%	13,467,704	57%	10%	17,804,865	58%	32%
Student Support Services	1,273,522	6%	1,338,671	6%	5%	1,374,709	4%	3%
Instructional Support Services	538,831	2%	564,742	2%	5%	625,290	2%	11%
Administration & Support	2,299,489	10%	2,544,628	11%	11%	2,640,751	9%	4%
Operations & Maintenance	2,100,225	10%	1,981,478	8%	-6%	4,088,132	13%	106%
Transportation	795,791	4%	778,208	3%	-2%	820,634	3%	5%
Food Services	881,259	4%	896,313	4%	2%	1,484,680	5%	66%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	1,795,465	8%	1,925,415	8%	7%	1,808,945	6%	-6%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>21,973,081</b>	<b>100%</b>	<b>23,497,159</b>	<b>100%</b>	<b>7%</b>	<b>30,648,006</b>	<b>100%</b>	<b>30%</b>
Amount per Pupil	\$13,315		\$13,956		5%	\$18,463		32%
<b>Current Expenditures**</b>	<b>19,535,144</b>	<b>100%</b>	<b>20,560,350</b>	<b>100%</b>	<b>5%</b>	<b>24,700,953</b>	<b>100%</b>	<b>20%</b>
Amount per Pupil	\$11,838		\$12,211		3%	\$14,880		22%

**Percent of Expenditures**

Instruction*** (Total Expenditures)	11,743,810	53%	12,571,753	54%	1%	15,804,865	52%	-2%
Instruction*** (Current Expenditures)	11,743,810	60%	12,571,753	61%	1%	15,804,865	64%	3%

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

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

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

Note: Percentages on charts are within +-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

**Further definition of what goes into each category:**

Instruction - 1000

Student Support Services - 2100

Instructional Support Services - 2200

Administration & Support - 2300, 2400 and 2500

Operations & Maintenance - 2600

Transportation - 2700

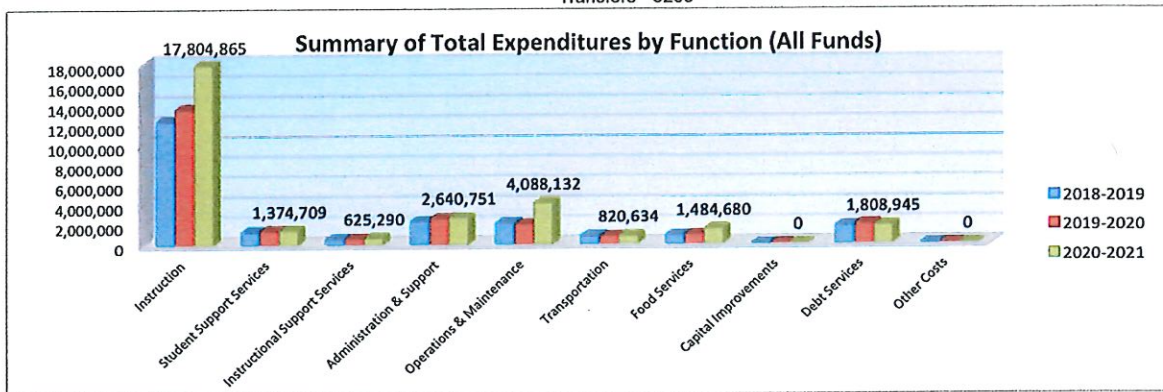
Food Service - 3100

Other Costs - 2900 and 3300

Capital Improvements - 4000

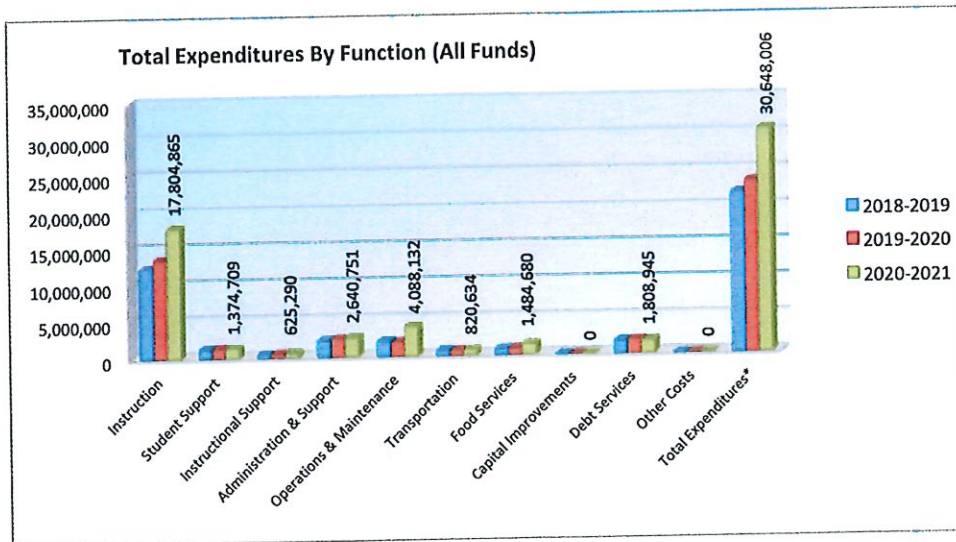
Debt Services - 5100

Transfers - 5200



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

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	12,288,499	13,467,704	17,804,865
Student Support	1,273,522	1,338,671	1,374,709
Instructional Support	538,831	564,742	625,290
Administration & Support	2,299,489	2,544,628	2,640,751
Operations & Maintenance	2,100,225	1,981,478	4,088,132
Transportation	795,791	778,208	820,634
Food Services	881,259	896,313	1,484,680
Capital Improvements	0	0	0
Debt Services	1,795,465	1,925,415	1,808,945
Other Costs	0	0	0
<b>Total Expenditures*</b>	<b>21,973,081</b>	<b>23,497,159</b>	<b>30,648,006</b>



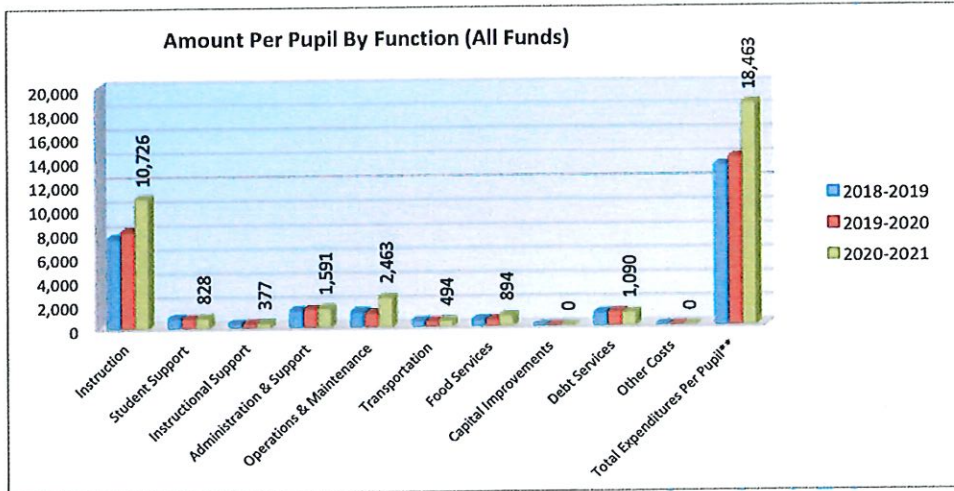
\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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



**Total Expenditures Amount Per Pupil By Function (All Funds)**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Instruction	7,447	7,999	10,726
Student Support	772	795	828
Instructional Support	327	335	377
Administration & Support	1,393	1,511	1,591
Operations & Maintenance	1,273	1,177	2,463
Transportation	482	462	494
Food Services	534	532	894
Capital Improvements	0	0	0
Debt Services	1,088	1,144	1,090
Other Costs	0	0	0
<b>Total Expenditures Per Pupil**</b>	<b>13,315</b>	<b>13,956</b>	<b>18,463</b>
Enrollment (FTE)*	1,650.2	1,683.7	1,660.0

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

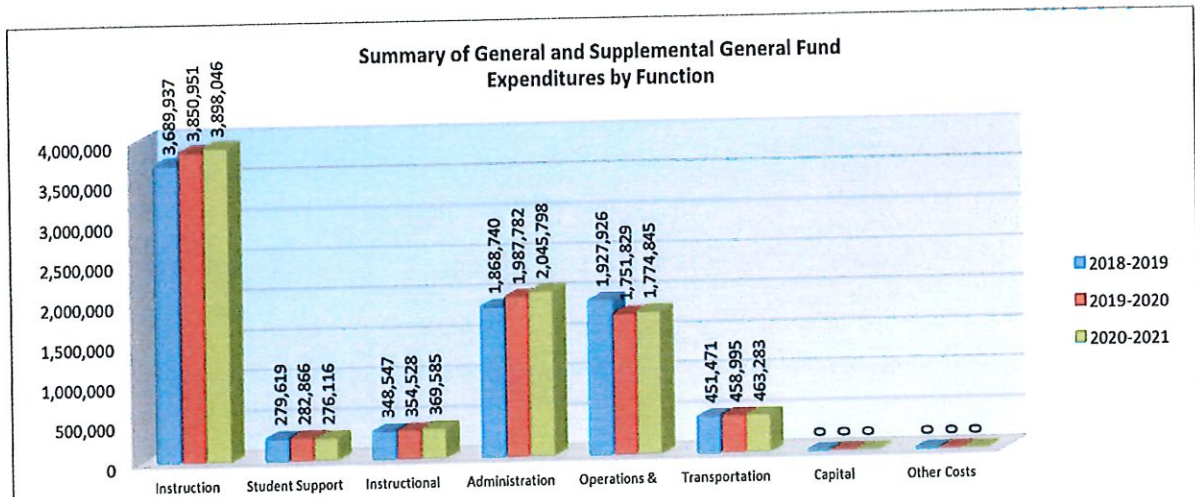


\*\*The funds that are included in the categories above are: General, Supplemental General, Bilingual Education, Preschool-Aged At-Risk, At Risk(K-12), Virtual Education, Capital Outlay, Driver Education, Extraordinary School Program, Summer School, Special Education, Career and Postsecondary Education,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

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

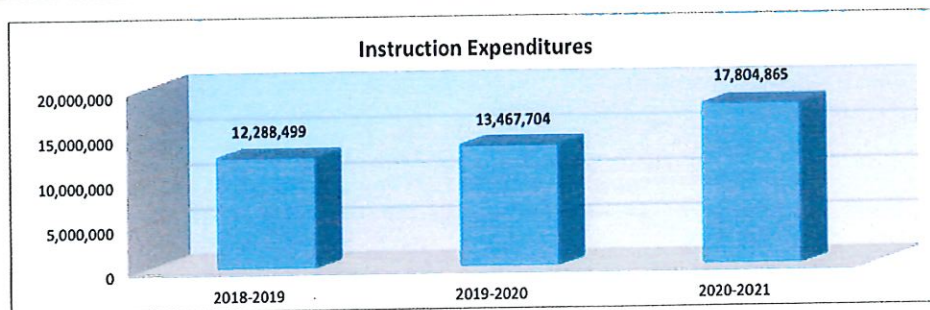
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,689,937	43%	3,850,951	44%	4%	3,898,046	44%	1%
Student Support	279,619	3%	282,866	3%	1%	276,116	3%	-2%
Instructional Support	348,547	4%	354,528	4%	2%	369,585	4%	4%
Administration & Support	1,868,740	22%	1,987,782	23%	6%	2,045,798	23%	3%
Operations & Maintenance	1,927,926	23%	1,751,829	20%	-9%	1,774,845	20%	1%
Transportation	451,471	5%	458,995	5%	2%	463,283	5%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>8,566,240</b>	<b>100%</b>	<b>8,686,951</b>	<b>100%</b>	<b>1%</b>	<b>8,827,673</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$5,191		\$5,159		-1%	\$5,318		3%

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



## Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	3,487,431	3,641,181	4%	3,630,668	0%
Federal Funds	642,035	601,595	-6%	1,647,109	174%
Supplemental General	202,506	209,770	4%	267,378	27%
Preschool-Aged At-Risk	42,876	33,297	-22%	109,777	230%
At Risk (K-12)	3,167,602	3,373,667	7%	3,717,428	10%
Bilingual Education	11,000	10,000	-9%	20,000	100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	544,689	895,951	64%	2,000,000	123%
Driver Education	6,188	142	-98%	15,000	10463%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,647,951	2,954,910	12%	3,873,016	31%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	315,621	287,319	-9%	380,444	32%
Gifts/Grants	89,356	92,425	3%	317,033	243%
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	824,726	1,266,999	54%	1,827,012	44%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	237,945	64,837	-73%	0	0%
Activity Fund	68,573	35,611	-48%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>12,288,499</b>	<b>13,467,704</b>	<b>10%</b>	<b>17,804,865</b>	<b>32%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	7,447	7,999	7%	10,726	34%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>12,288,499</b>	<b>13,467,704</b>	<b>10%</b>	<b>17,804,865</b>	<b>32%</b>



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

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

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

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

Fund	2020-21 Amount Budgeted	July 1, 2020 Cash Balance	Estimated Sources of Revenue-2020-21					Estimated July 1, 2021 Cash Balance
			State	Federal	Interest	Local Transfers	Other	
General	13,117,599	0	13,117,599	0	0	0	0	XXXXXXXXXX
Supplemental General	3,962,546	256,172	2,422,701	0	0	0	1,283,673	XXXXXXXXXX
Adult Education	0	0	0	0	0	71,211	0	0
At Risk (4yr Old)	109,777	38,566	0	0	0	0	0	0
Adult Supplemental Education	0	0	0	0	0	3,871,819	0	0
At Risk (K-12)	4,117,339	245,620	0	0	0	20,000	0	0
Bilingual Education	20,000	0	0	0	0	0	0	0
Virtual Education	0	0	0	0	0	0	446,930	0
Capital Outlay	4,138,108	3,299,559	266,619	0	125,000	0	0	0
Driver Training	25,765	21,285	4,500	0	0	0	0	XXXXXXXXXX
Dedining Enrolment	0	0	0	0	0	0	0	0
Extraordinary School Program	0	0	0	0	0	0	213,660	0
Food Service	1,409,345	444,893	7,720	732,672	10,000	0	0	0
Professional Development	72,094	30,091	12,000	0	0	30,000	0	0
Parent Education Program	15,000	0	0	0	0	15,000	0	0
Summer School	0	0	0	0	0	0	0	0
Special Education	5,163,895	543,707	0	600,097	0	3,941,483	68,608	0
Career and Postsecondary Education	380,444	77,465	0	0	0	302,959	0	0
Special Liability Expense Fund	0	0	0	0	0	0	0	XXXXXXXXXX
Special Reserve Fund	0	0	0	0	0	0	250,000	0
Gifts and Grants	317,033	67,033	0	0	0	0	0	XXXXXXXXXX
Textbook & Student Materials Revolving	0	234,287	0	0	0	0	0	0
School Retirement	0	0	0	0	0	0	0	XXXXXXXXXX
Extraordinary Growth Facilities	0	0	0	0	0	0	0	XXXXXXXXXX
KPERS Special Retirement Contribution	2,605,459	0	2,605,459	0	0	0	0	XXXXXXXXXX
Contingency Reserve	0	812,480	0	0	0	0	0	XXXXXXXXXX
Activity Funds	0	52,167	0	0	0	0	1,249,957	3,923,529
Bond and Interest #1	1,808,945	3,487,599	994,918	0	0	0	0	0
Bond and Interest #2	0	0	0	0	0	0	0	0
No Fund Warrant	0	0	0	0	0	0	0	0
Special Assessment	0	0	0	0	0	0	0	0
Temporary Note	0	0	0	0	0	0	0	0
Coop Special Education	0	0	0	0	0	0	0	0
Federal Funds	1,647,109	3,151	XXXXXXXXXX	1,643,958	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
Cost of Living	0	0	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	0	XXXXXXXXXX
SUBTOTAL	38,900,476	9,613,998	19,431,516	2,978,927	135,000	8,252,472	3,513,028	3,923,529
Less Transfers	8,252,472	0	0	0	0	0	0	0
TOTAL Budget Expenditures	\$30,648,006	0	0	0	0	0	0	0

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

	2018-2019	2019-2020	2020-2021
State Revenues	16,809,266	17,924,195	18,431,516
Federal Revenues	1,915,845	1,932,821	2,878,927
Local Revenues*	4,128,530	4,245,160	3,648,028
Total Revenues	22,853,641	24,102,176	26,056,471
Revenues Per Pupil	13,728	14,316	15,697

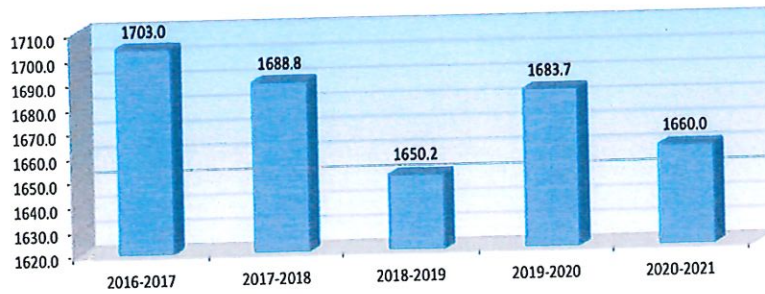
Effective July 1, 2014 (2014-15 school year) KSA 72-5142 states proceeds from the Ad Valorem taxes levied for the General Fund shall be remitted to the State Treasurer. Such remittance shall be redistributed as state general aid.

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

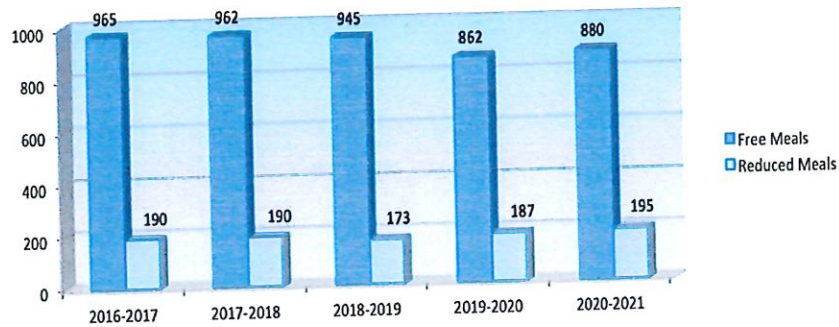
Enrollment Information

	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,703.0	1,688.8	-1%	1,650.2	-2%	1,683.7	2%	1,660.0	-1%
Number of Students - Free Meals	965	962	0%	945	-2%	862	-9%	880	2%
Number of Students - Reduced Meals	190	190	0%	173	-9%	187	8%	195	4%

FTE Enrollment (excl Virtual) for Computing State Foundation Aid



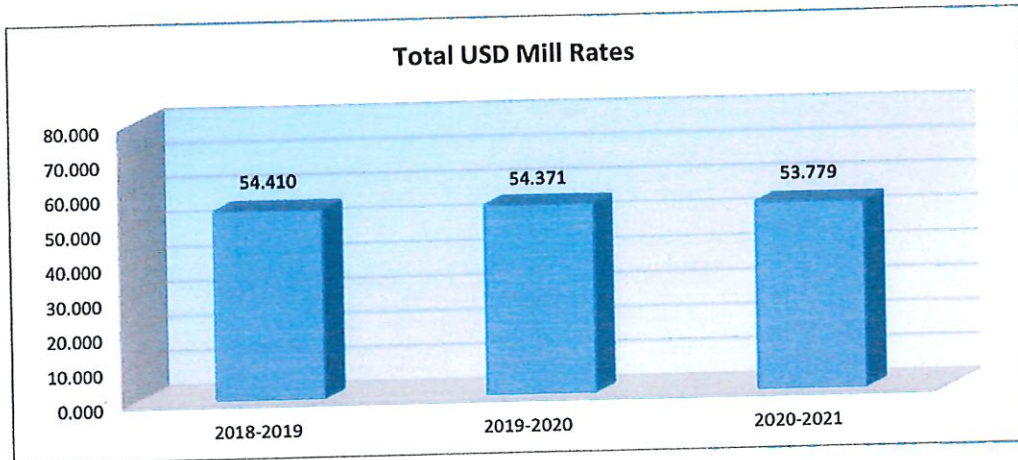
Low Income Students



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

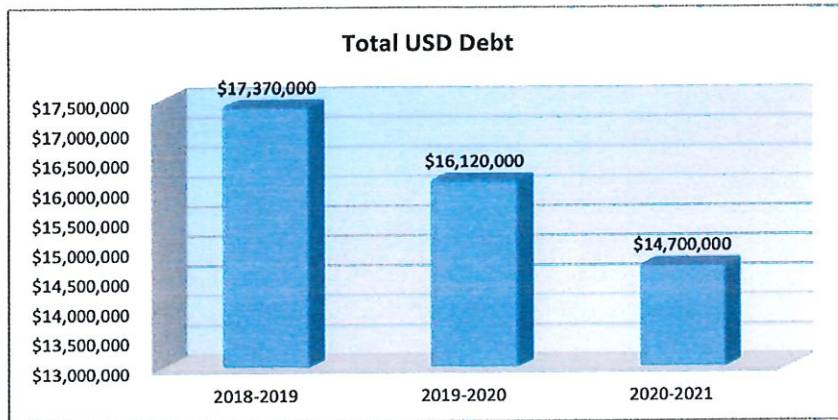
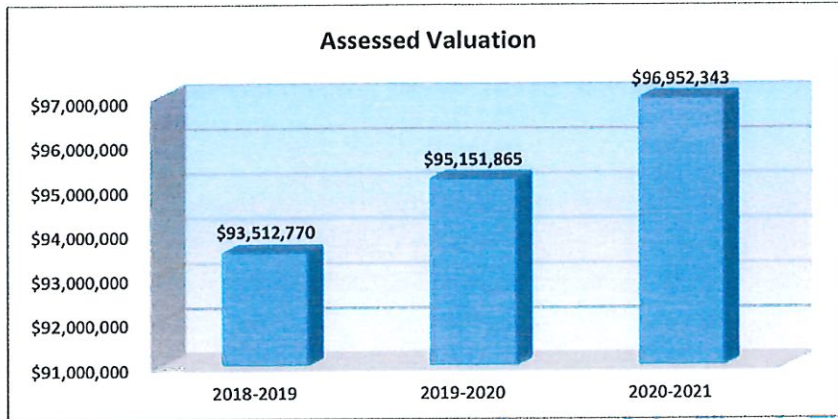
**Miscellaneous Information  
Mill Rates by Fund**

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	15.558	15.561	14.781
Adult Education	0.000	0.000	0.000
Capital Outlay	5.000	5.000	5.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	13.852	13.810	13.998
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>54.410</b>	<b>54.371</b>	<b>53.779</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Board & Employee Bnfts	0.000	0.000	0.000
Recreation Commission	2.742	2.329	3.097
Rec Comm Employee Bnfts	0.771	0.725	0.853
<b>TOTAL OTHER</b>	<b>3.513</b>	<b>3.054</b>	<b>3.950</b>



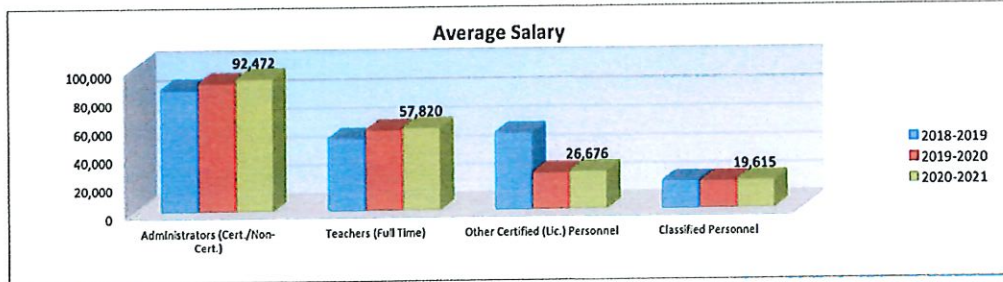
Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$93,512,770	\$95,151,865	\$96,952,343
Bonded Indebtedness	17,370,000	16,120,000	14,700,000



USD# 409  
AVERAGE SALARY

	2018-19 Actual			2019-20 Actual			2020-21 Contracted		
	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary	FTE	Total Salary	Average Salary
Administrators (Certified/Non-Certified)	16.0	1,364,566	85,285	16.0	1,436,454	89,778	16.0	1,479,547	92,472
Teachers (Full Time)	122.0	6,171,060	50,582	134.5	7,578,382	56,345	135.0	7,805,733	57,820
Other Certified (Licensed) Personnel	24.0	1,289,310	53,721	21.0	543,874	25,899	21.0	560,190	26,676
Classified Personnel	130.0	2,513,961	19,338	132.0	2,513,767	19,044	132.0	2,589,169	19,615
Substitutes/Temporary Help	XXXXX	338,352	XXXXXXXXXX	XXXXXX	322,280	XXXXXXXXXX	XXXXXX	350,000	XXXXXXXXXX



**DEFINITIONS**

**Administrators:** \*Certified (Licensed) - Superintendent; Assistant Superintendent; Administrative Assistants; Principals/ Assistant Principals; Directors/Supervisors Special Education; Directors/Supervisors of Health; Directors/Supervisors of VocEd; Instructional Coordinators/Supervisors; All Other Directors/Supervisors.

\*\* Non-Certified - Assistant Superintendents; Business Managers; Business Services (Directors/Coordinators/Supervisors); Food Service (Directors/Coordinators/Supervisors); Transportation (Directors/Coordinators/Supervisors); Custodial Maintenance (Directors/Coordinators/Supervisors); Other (Directors/Coordinators/Supervisors).

**Teachers (Full Time Only):** \*Practical Arts/Vocational Teachers; Special Education Teachers; Prekindergarten Teachers; Kindergarten Teachers; Reading Specialists/Teachers; All Other Teachers.

**Other Certified (Licensed) Personnel:** Part-Time Teachers; Library Media Specialists; School Counselors; Clinical or School Psychologists; Speech Pathologists; Audiologists; Nurses (RN); Social Workers.

**Classified Personnel:** \*\*Attendance Services Staff; Library Media Aides; Security Officers; Regular Education Teacher Aides; Secretarial/Clerical; Special Education Paraprofessionals; Nurses (LPN); Food Service Workers; Custodians; Bus Drivers.

**Substitutes/Temporary:** \*\*Substitute Teachers, Coaching Assistants and other short term temporary help.

**Total Salary:** Report total salary including employee reduction plans\*\*\*, supplemental and extra pay for summer school, and board paid fringe benefits (employer paid)\*\*\*\*.

\*FTE for Certified Administrators, Teachers and Other Certified (Licensed) Personnel is defined by the local school board. *Generally* FTE for teachers with a 9-10 month contract should be reported as 1.0; FTE for Principals with a 10-12 month contract should be reported as 1.0; FTE for Superintendents with a 12 month contract should be reported as 1.0.

\*\*FTE of 1.0 for Non-Certified Administrators, Classified Personnel and Substitutes/Temporary should be based upon 2,080 hours.

\*\*\*Employee reduction plans include benefits received by employees under a Section 125 Salary Reduction Agreement. Does not include social security, workers' compensation, and unemployment insurance.

\*\*\*\*Board paid fringe benefits (employer paid) include group life, group health, disability income, accidental death and dismemberment, and hospital surgical, and/or medical expense insurance. Does not include social security, workers' compensation, and unemployment insurance.



## **KSDE Website Information Available**

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

<http://svapp15586.ksde.org/k12/k12.aspx>

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

### **School Finance Reports and Publications website below:**

<http://www.ksde.org/Agency/Fiscal-and-Administrative-Services/School-Finance/Reports-and-Publications>

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

### **Kansas Building Report Card website below:**

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

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

Summary of Total Expenditures By Function (All Funds)

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	12,288,499	56%	13,467,704	57%	10%	17,804,865	58%	32%
Student Support Services	1,273,522	6%	1,338,671	6%	5%	1,374,709	4%	3%
Instructional Support Services	538,831	2%	584,742	2%	5%	625,290	2%	11%
Administration & Support	2,299,489	10%	2,544,628	11%	11%	2,640,751	9%	4%
Operations & Maintenance	2,100,225	10%	1,981,478	8%	-6%	4,088,132	13%	106%
Transportation	795,791	4%	778,208	3%	-2%	820,634	3%	5%
Food Services	881,259	4%	896,313	4%	2%	1,484,680	5%	66%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Debt Services	1,795,465	8%	1,925,415	8%	7%	1,808,945	6%	-6%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures*</b>	<b>21,973,081</b>	<b>100%</b>	<b>23,497,159</b>	<b>100%</b>	<b>7%</b>	<b>30,648,006</b>	<b>100%</b>	<b>30%</b>
Amount per Pupil	\$13,315		\$13,956		5%	\$18,463		32%
<b>Current Expenditures**</b>	<b>19,535,144</b>	<b>100%</b>	<b>20,560,350</b>	<b>100%</b>	<b>5%</b>	<b>24,700,953</b>	<b>100%</b>	<b>20%</b>
Amount per Pupil	\$11,838		\$12,211		3%	\$14,880		22%

Percent of Expenditures

Instruction*** (Total Expenditures)	11,743,810	53%	12,571,753	54%	1%	15,804,865	52%	-2%
Instruction*** (Current Expenditures)	11,743,810	60%	12,571,753	61%	1%	15,804,865	64%	3%

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

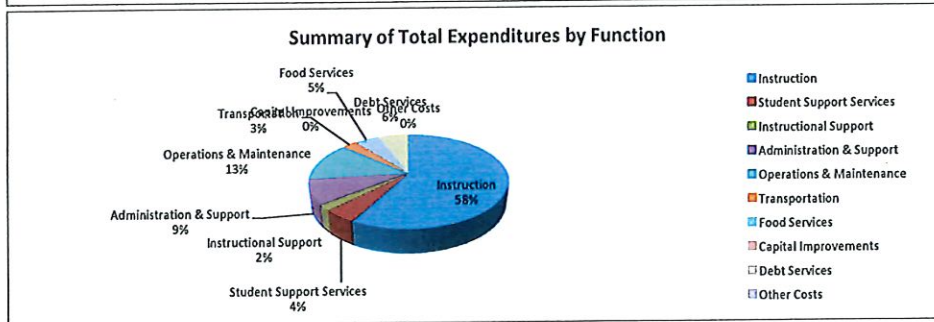
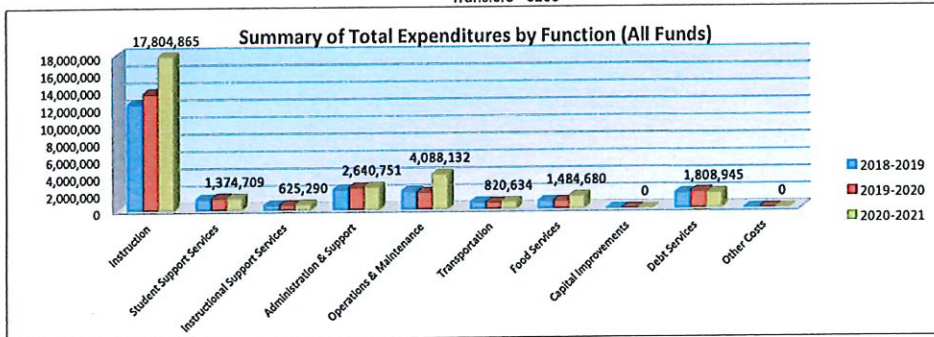
\*\*Current Spending excludes Capital Outlay and Bond Debt expenditures (Code 16, Code 62, Code 63)

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

Note: Percentages on charts are within +/-1% due to rounding used. Pie graph percentages may differ from charts for this reason also.

Further definition of what goes into each category:

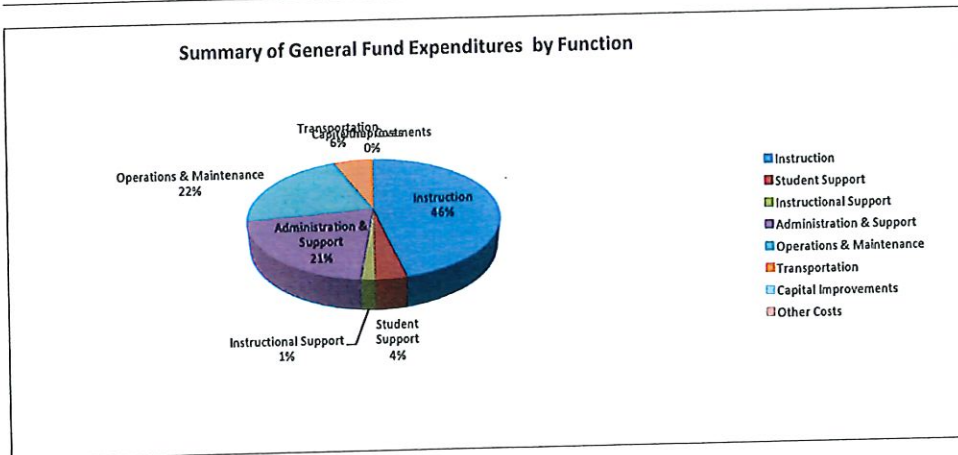
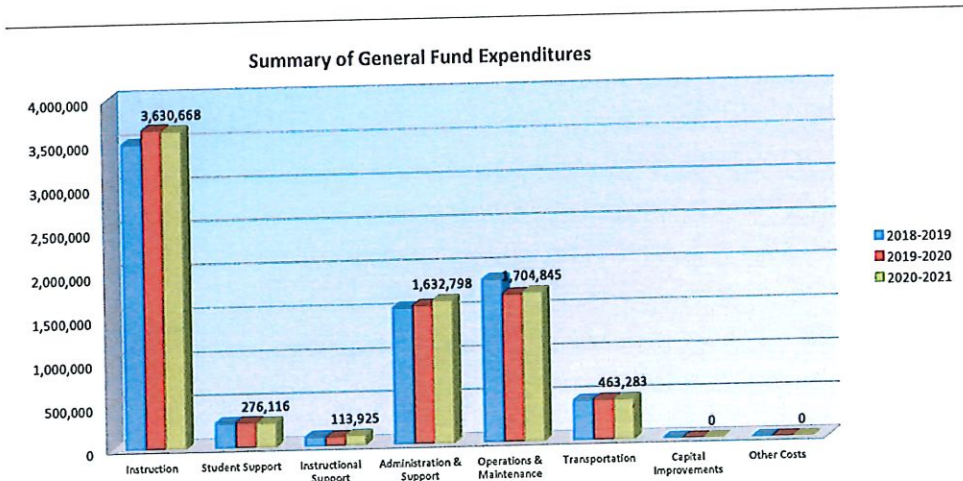
- Instruction - 1000
- Student Support Services - 2100
- Instructional Support Services - 2200
- Administration & Support - 2300, 2400 and 2500
- Operations & Maintenance - 2600
- Transportation - 2700
- Food Service - 3100
- Other Costs - 2900 and 3300
- Capital Improvements - 4000
- Debt Services -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



**Summary of General Fund Expenditures  
by Function**

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	3,487,431	45%	3,641,181	47%	4%	3,630,668	46%	0%
Student Support	279,619	4%	282,866	4%	1%	276,116	4%	-2%
Instructional Support	101,431	1%	99,426	1%	-2%	113,925	1%	15%
Administration & Support	1,557,838	20%	1,581,629	20%	2%	1,632,798	21%	3%
Operations & Maintenance	1,858,649	24%	1,687,454	22%	-9%	1,704,845	22%	1%
Transportation	451,471	6%	458,995	6%	2%	463,283	6%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>7,736,439</b>	<b>100%</b>	<b>7,751,551</b>	<b>100%</b>	<b>0%</b>	<b>7,821,635</b>	<b>100%</b>	<b>1%</b>
Amount per Pupil	\$4,688		\$4,604		-2%	\$4,712		2%

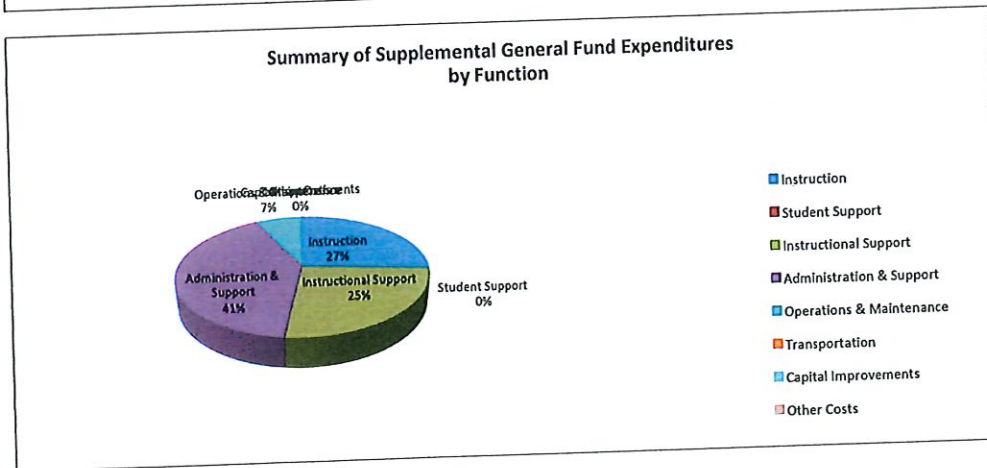
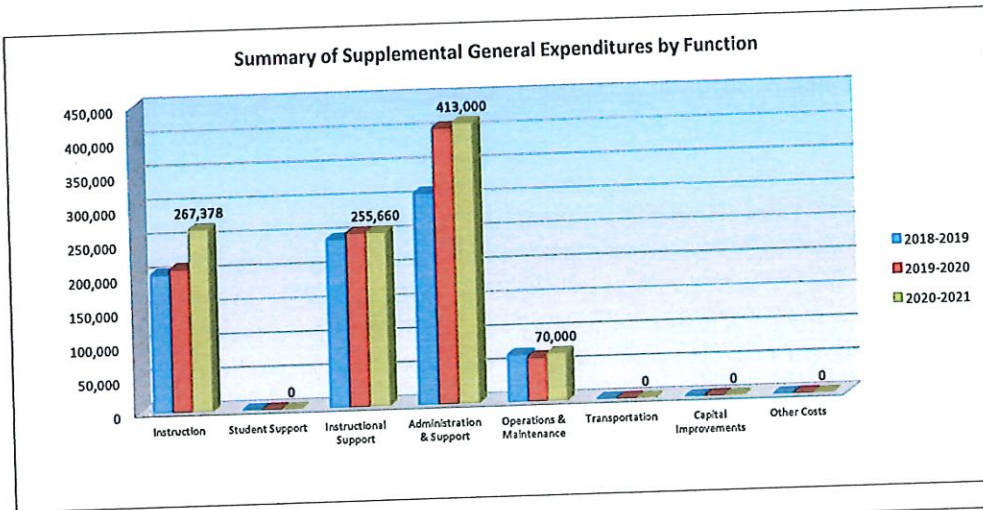
The Summary of General Fund Expenditures chart information comes from pages 6-13 and only uses the 'General Fund' line items.



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

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/ dec	2020-2021 Budget	% of Tot	% inc/ dec
Instruction	202,506	24%	209,770	22%	4%	267,378	27%	27%
Student Support	0	0%	0	0%	0%	0	0%	0%
Instructional Support	247,116	30%	255,102	27%	3%	255,660	25%	0%
Administration & Support	310,902	37%	406,153	43%	31%	413,000	41%	2%
Operations & Maintenance	69,277	8%	64,375	7%	-7%	70,000	7%	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%
<b>Total Expenditures</b>	<b>829,801</b>	<b>100%</b>	<b>935,400</b>	<b>100%</b>	<b>13%</b>	<b>1,006,038</b>	<b>100%</b>	<b>8%</b>
Amount per Pupil	\$503		\$556		10%	\$606		9%

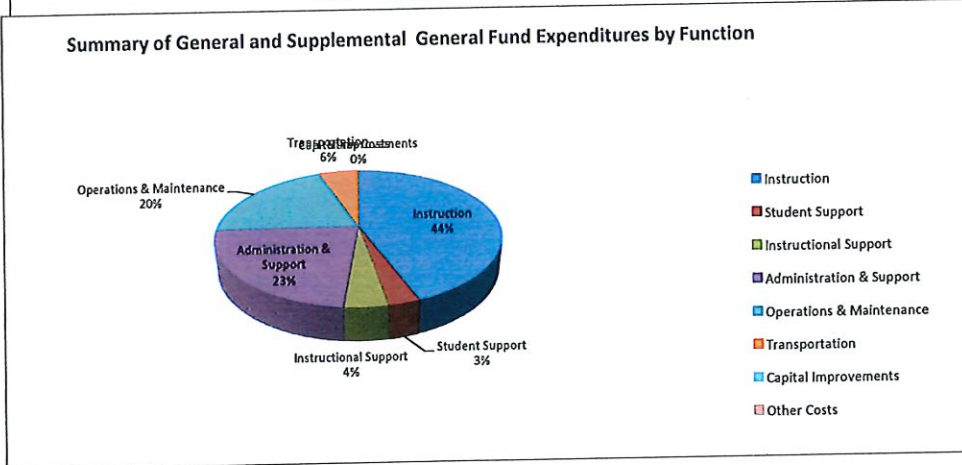
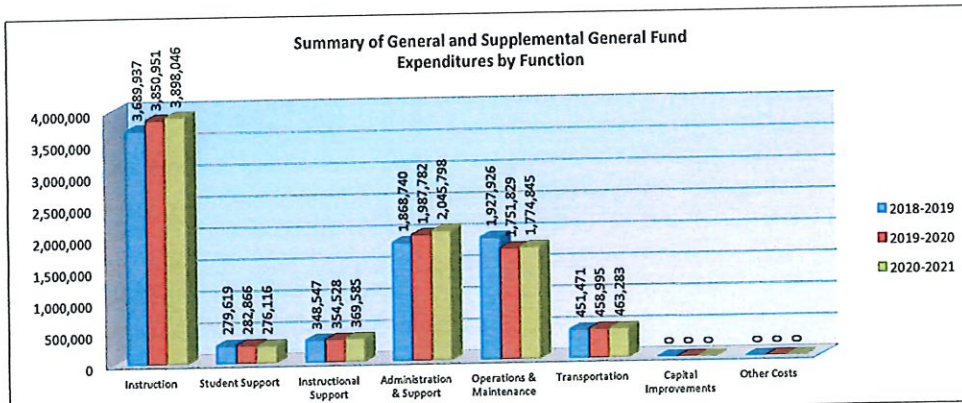
The Summary of Supplemental General Fund Expenditures chart information comes from pages 6-13 and only uses the 'Supplemental General Fund' line items.



Summary of General and Supplemental General Fund Expenditures by Function

	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	3,689,937	43%	3,850,951	44%	4%	3,898,046	44%	1%
Student Support	279,619	3%	282,866	3%	1%	276,116	3%	-2%
Instructional Support	348,547	4%	354,528	4%	2%	369,585	4%	4%
Administration & Support	1,868,740	22%	1,987,782	23%	6%	2,045,798	23%	3%
Operations & Maintenance	1,927,926	23%	1,751,829	20%	-9%	1,774,845	20%	1%
Transportation	451,471	5%	458,995	5%	2%	463,283	5%	1%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>8,566,240</b>	<b>100%</b>	<b>8,686,951</b>	<b>100%</b>	<b>1%</b>	<b>8,827,673</b>	<b>100%</b>	<b>2%</b>
Amount per Pupil	\$5,191		\$5,159		-1%	\$5,318		3%

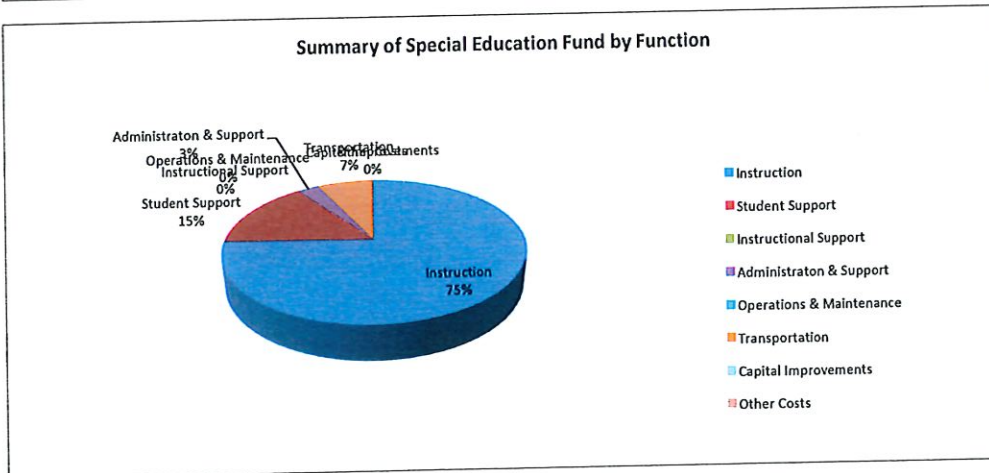
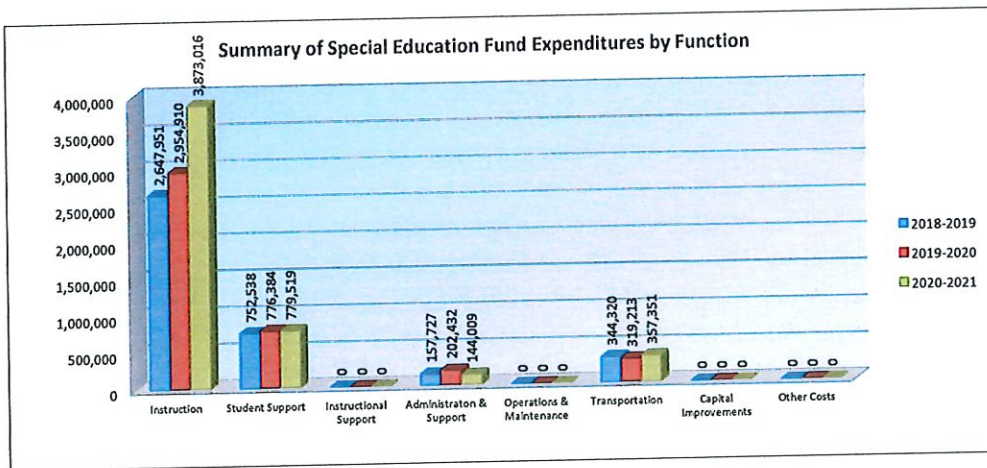
The Summary of General and Supplemental General Fund Expenditures chart information comes from pages 6-13 of the Sumexpen and adds together the 'General Fund' and 'Supplemental General Fund' line items.



**Summary of Special Education Fund by Function**

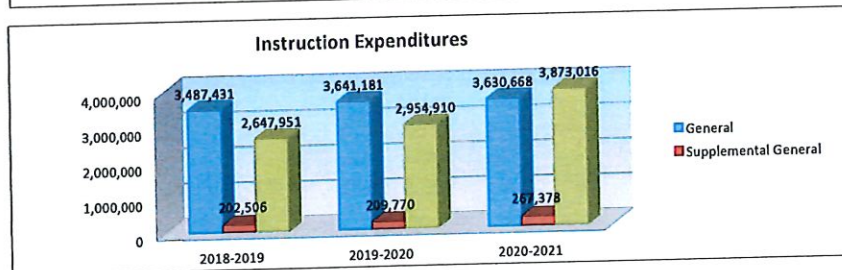
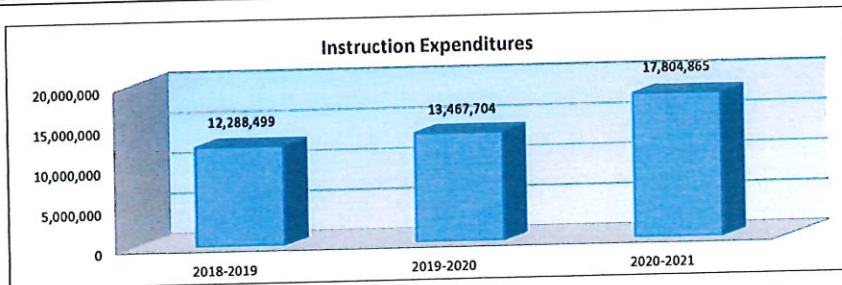
	2018-2019 Actual	% of Tot	2019-2020 Actual	% of Tot	% inc/dec	2020-2021 Budget	% of Tot	% inc/dec
Instruction	2,647,951	68%	2,954,910	69%	12%	3,873,016	75%	31%
Student Support	752,538	19%	776,384	18%	3%	779,519	15%	0%
Instructional Support	0	0%	0	0%	0%	0	0%	0%
Administraton & Support	157,727	4%	202,432	5%	28%	144,009	3%	-29%
Operations & Maintenance	0	0%	0	0%	0%	0	0%	0%
Transportation	344,320	9%	319,213	8%	-7%	357,351	7%	12%
Capital Improvements	0	0%	0	0%	0%	0	0%	0%
Other Costs	0	0%	0	0%	0%	0	0%	0%
<b>Total Expenditures</b>	<b>3,902,536</b>	<b>100%</b>	<b>4,252,939</b>	<b>100%</b>	<b>9%</b>	<b>5,153,895</b>	<b>100%</b>	<b>21%</b>
Amount per Pupil	\$2,365		\$2,526		7%	\$3,105		23%

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



Instruction Expenditures (1000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	3,487,431	3,641,181	4%	3,630,668	0%
Federal Funds	642,035	601,595	-6%	1,647,109	174%
Supplemental General	202,506	209,770	4%	267,378	27%
Preschool-Aged At-Risk	42,876	33,297	-22%	109,777	230%
At Risk (K-12)	3,167,602	3,373,667	7%	3,717,428	10%
Bilingual Education	11,000	10,000	-9%	20,000	100%
Virtual Education	0	0	0%	0	0%
Capital Outlay	544,689	895,951	64%	2,000,000	123%
Driver Education	6,188	142	-98%	15,000	10463%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	2,647,951	2,954,910	12%	3,873,016	31%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	315,621	287,319	-9%	380,444	32%
Gifts/Grants	89,356	92,425	3%	317,033	243%
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	824,726	1,266,999	54%	1,827,012	44%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	237,945	64,837	-73%	0	0%
Activity Fund	68,573	35,611	-48%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>12,288,499</b>	<b>13,467,704</b>	<b>10%</b>	<b>17,804,865</b>	<b>32%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	7,447	7,999	7%	10,726	34%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>12,288,499</b>	<b>13,467,704</b>	<b>10%</b>	<b>17,804,865</b>	<b>32%</b>



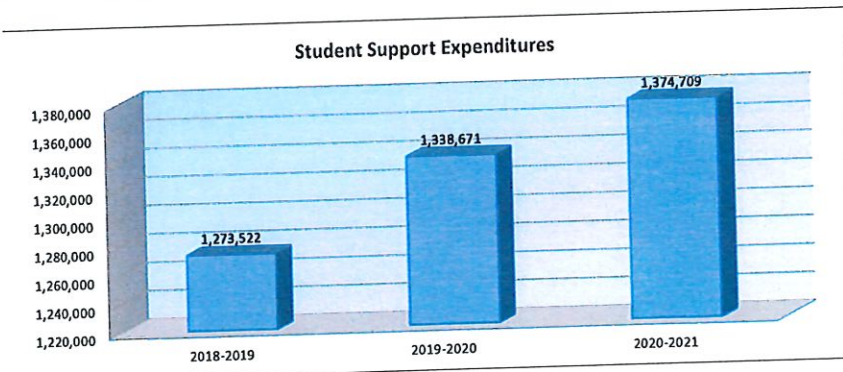
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Student Support Expenditures (2100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	279,619	282,866	1%	276,116	-2%
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)	164,333	167,972	2%	163,553	-3%
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	14,000	3%	15,000	7%
Parent Education Program	13,600	0	0%	0	0%
Summer School	0	0	0%	779,519	0%
Special Education	752,538	776,384	3%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	97,449	54%	140,521	44%
KPERS Spec. Ret. Contribution	63,432	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,273,522</b>	<b>1,338,671</b>	<b>5%</b>	<b>1,374,709</b>	<b>3%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	772	795	3%	828	4%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,273,522</b>	<b>1,338,671</b>	<b>5%</b>	<b>1,374,709</b>	<b>3%</b>



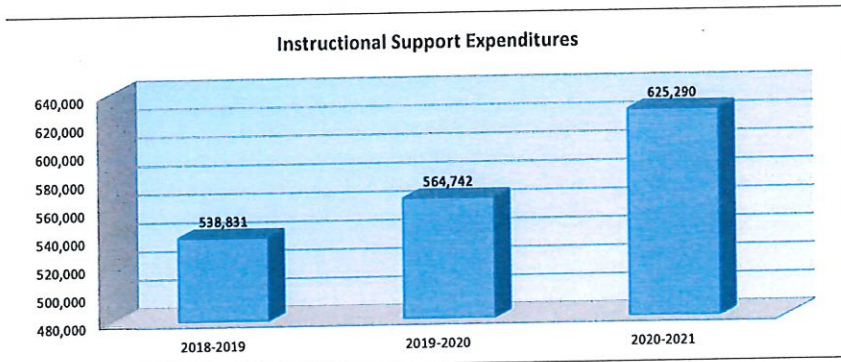
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.  
 Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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



**Instructional Support Expenditures (2200)**

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	101,431	99,426	-2%	113,925	15%
Federal Funds	0	0	0%	0	0%
Supplemental General	247,116	255,102	3%	255,660	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	97,286	100,338	3%	101,663	1%
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	47,480	53,046	12%	72,094	36%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	36,992	56,830	54%	81,948	44%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	8,526	0	-100%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>538,831</b>	<b>564,742</b>	<b>5%</b>	<b>625,290</b>	<b>11%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	327	335	3%	377	12%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>538,831</b>	<b>564,742</b>	<b>5%</b>	<b>625,290</b>	<b>11%</b>



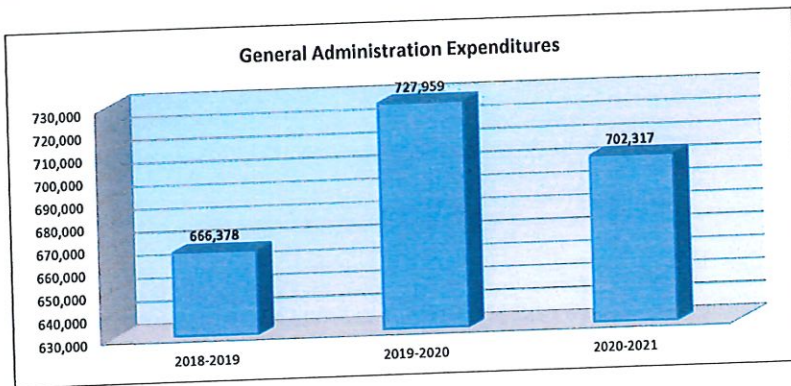
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

General Administration Expenditures (2300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	463,902	456,780	-2%	459,175	1%
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%	144,009	-29%
Special Education	157,727	202,432	28%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	99,133	44%
KPERS Spec. Ret. Contribution	44,749	68,747	54%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>666,378</b>	<b>727,959</b>	<b>9%</b>	<b>702,317</b>	<b>-4%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	404	432	7%	423	-2%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>666,378</b>	<b>727,959</b>	<b>9%</b>	<b>702,317</b>	<b>-4%</b>



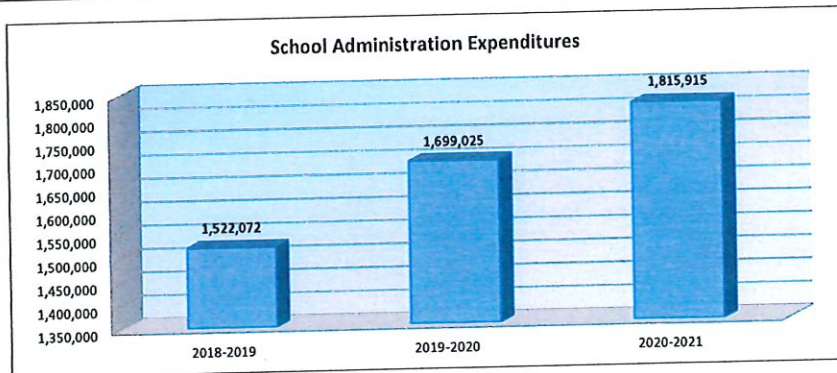
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

School Administration Expenditures (2400)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	990,203	1,018,429	3%	1,067,289	5%
Federal Funds	0	0	0%	0	0%
Supplemental General	310,902	406,153	31%	413,000	2%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	130,010	134,710	4%	134,130	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability Expense	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	90,957	139,733	54%	201,496	44%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,522,072</b>	<b>1,699,025</b>	<b>12%</b>	<b>1,815,915</b>	<b>7%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	922	1,009	9%	1,094	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,522,072</b>	<b>1,699,025</b>	<b>12%</b>	<b>1,815,915</b>	<b>7%</b>



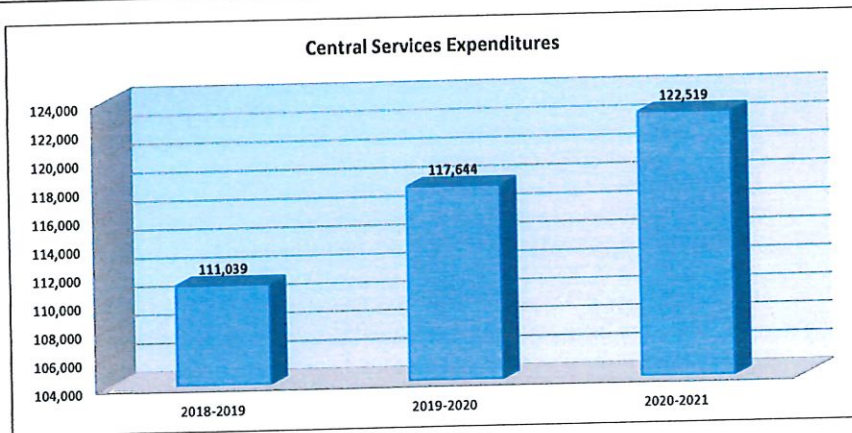
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Central Services Expenditures (2500)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	103,733	106,420	3%	106,334	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	16,185	44%
KPERS Spec. Ret. Contribution	7,306	11,224	54%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>111,039</b>	<b>117,644</b>	<b>6%</b>	<b>122,519</b>	<b>4%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	67	70	4%	74	6%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>111,039</b>	<b>117,644</b>	<b>6%</b>	<b>122,519</b>	<b>4%</b>



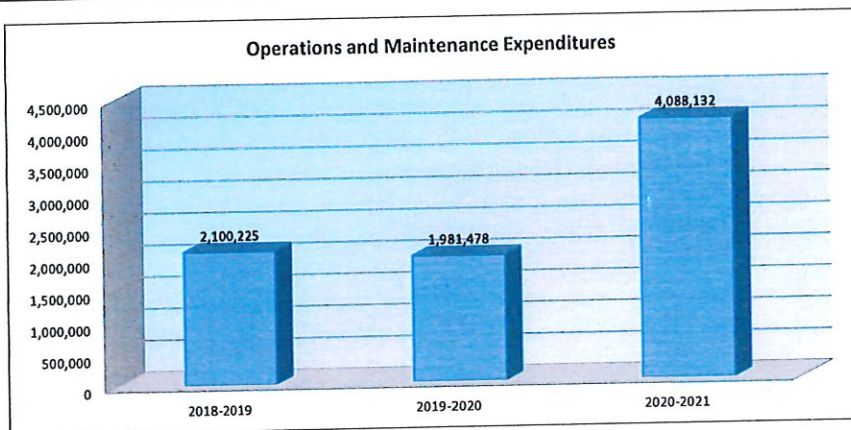
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Operations and Maintenance Expenditures (2600)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	1,858,649	1,687,454	-9%	1,704,845	1%
Federal Funds	0	0	0%	0	0%
Supplemental General	69,277	64,375	-7%	70,000	9%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	562	594	6%	565	-5%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	97,783	115,443	18%	2,138,108	1752%
Driver Training	0	0	0%	10,785	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	73,954	113,612	54%	163,829	44%
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%		
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>2,100,225</b>	<b>1,981,478</b>	<b>-6%</b>	<b>4,088,132</b>	<b>106%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	1,273	1,177	-8%	2,463	109%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>2,100,225</b>	<b>1,981,478</b>	<b>-6%</b>	<b>4,088,132</b>	<b>106%</b>



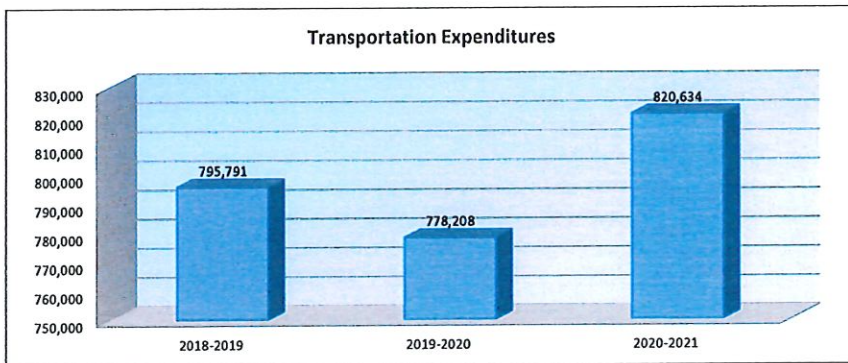
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

## Transportation Expenditures (2700)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	451,471	458,995	2%	463,283	1%
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	344,320	319,213	-7%	357,351	12%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>795,791</b>	<b>778,208</b>	<b>-2%</b>	<b>820,634</b>	<b>5%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	482	462	-4%	494	7%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>795,791</b>	<b>778,208</b>	<b>-2%</b>	<b>820,634</b>	<b>5%</b>



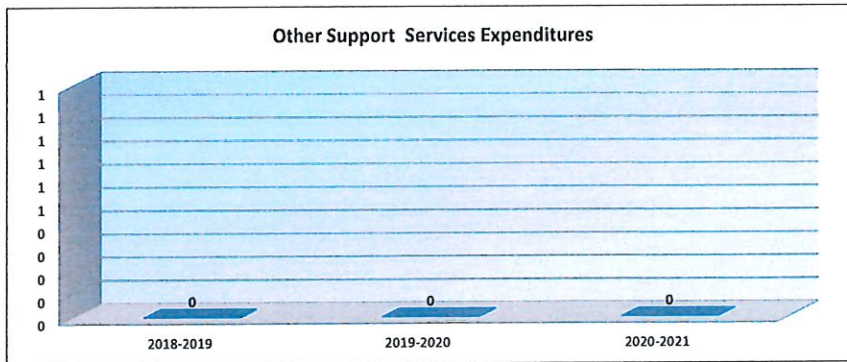
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Other Support Services Expenditures (2900)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



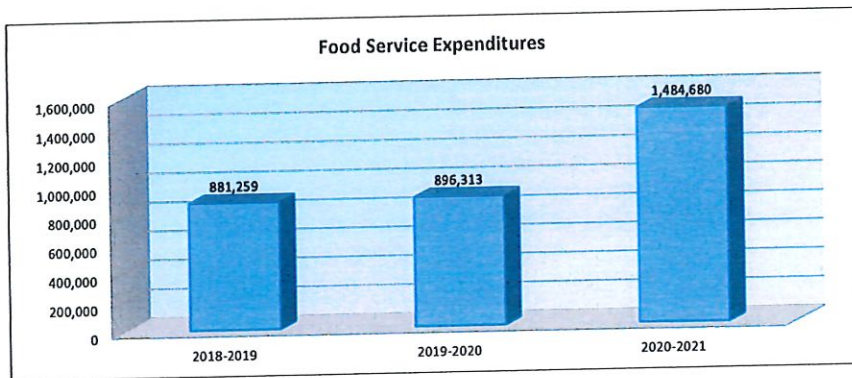
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Food Services Expenditures (3100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	847,253	844,070	0%	1,409,345	67%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	75,335	44%
KPERS Spec. Ret. Contribution	34,006	52,243	54%		
Contingency Reserve	0	0	0%		
Text Book & Student Material	0	0	0%		
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>881,259</b>	<b>896,313</b>	<b>2%</b>	<b>1,484,680</b>	<b>66%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	534	532	0%	894	68%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>881,259</b>	<b>896,313</b>	<b>2%</b>	<b>1,484,680</b>	<b>66%</b>



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

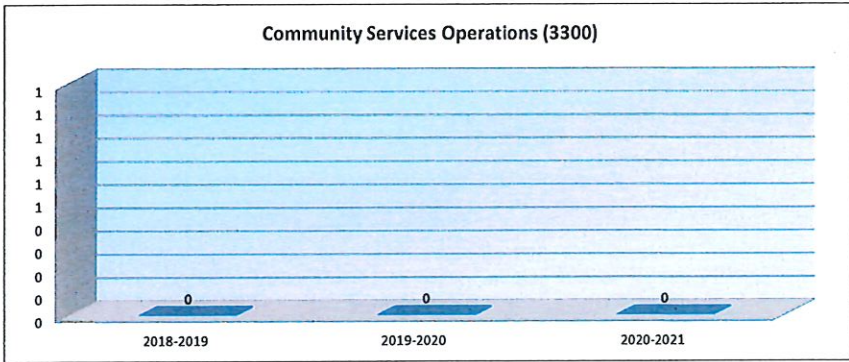
Amount per pupil excludes the following funds: Adult Education, Adult Supplemental Education, and Special Education Coop.

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



Community Services Operations (3300)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



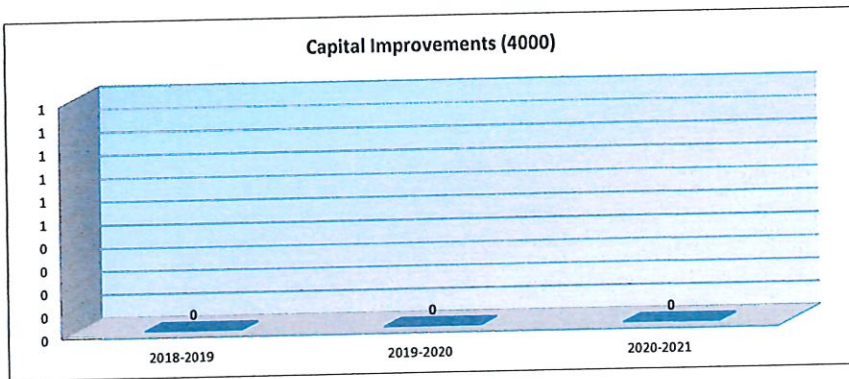
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Capital Improvements Expenditures (4000)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	0	0	0%	0	0%
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	0	0	0%	0	0%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	0	0	0%	0	0%



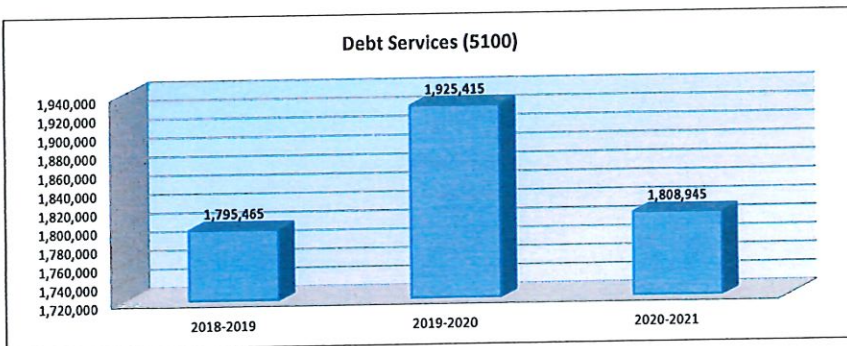
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Debt Services Expenditures (5100)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	0	0	0%	0	0%
Federal Funds	0	0	0%	0	0%
Supplemental General	0	0	0%	0	0%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	0%	0	0%
Bilingual Education	0	0	0%	0	0%
Virtual Education	0	0	0%	0	0%
Capital Outlay	0	0	0%	0	0%
Driver Training	0	0	0%	0	0%
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	0%	0	0%
Parent Education Program	0	0	0%	0	0%
Summer School	0	0	0%	0	0%
Special Education	0	0	0%	0	0%
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	0%	0	0%
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	0%	0	0%
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	1,795,465	1,925,415	7%	1,808,945	-6%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>1,795,465</b>	<b>1,925,415</b>	<b>7%</b>	<b>1,808,945</b>	<b>-6%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	1,088	1,144	5%	1,090	-5%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>1,795,465</b>	<b>1,925,415</b>	<b>7%</b>	<b>1,808,945</b>	<b>-6%</b>



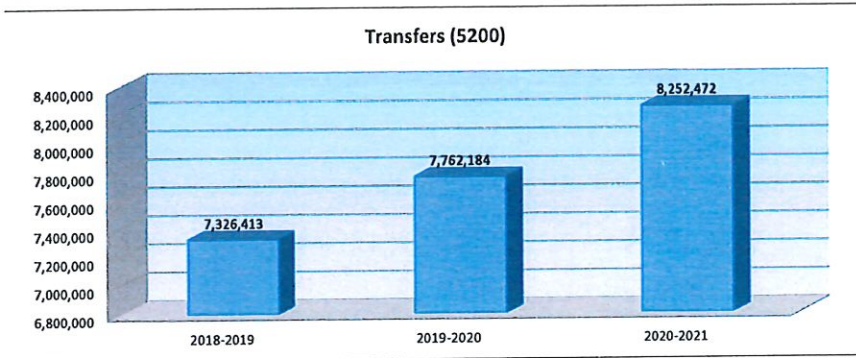
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Transfers (5200)

	2018-2019 Actual	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
General	4,334,132	4,856,877	12%	5,295,964	9%
Federal Funds	0	0	0%	0	0%
Supplemental General	2,992,281	2,905,307	-3%	2,956,508	2%
Preschool-Aged At-Risk	0	0	0%	0	0%
At Risk (K-12)	0	0	n/a	0	n/a
Bilingual Education	0	0	n/a	0	n/a
Virtual Education	0	0	n/a	0	n/a
Capital Outlay	0	0	n/a	0	n/a
Driver Training	0	0	n/a	0	n/a
Declining Enrollment	0	0	0%	0	0%
Extraordinary School Program	0	0	0%	0	0%
Food Service	0	0	0%	0	0%
Professional Development	0	0	n/a	0	n/a
Parent Education Program	0	0	n/a	0	n/a
Summer School	0	0	n/a	0	n/a
Special Education	0	0	n/a	0	n/a
Cost of Living	0	0	0%	0	0%
Career and Postsecondary Ed.	0	0	n/a	0	n/a
Gifts/Grants	0	0	0%	0	0%
Special Liability	0	0	0%	0	0%
School Retirement	0	0	0%	0	0%
Extraordinary Growth Facilities	0	0	0%	0	0%
Special Reserve	0	0	0%	0	0%
KPERS Spec. Ret. Contribution	0	0	0%	0	0%
Contingency Reserve	0	0	0%	0	0%
Text Book & Student Material	0	0	n/a	0	n/a
Activity Fund	0	0	0%	0	0%
Bond and Interest #1	0	0	0%	0	0%
Bond and Interest #2	0	0	0%	0	0%
No-Fund Warrant	0	0	0%	0	0%
Special Assessment	0	0	0%	0	0%
Temporary Note	0	0	0%	0	0%
<b>SUBTOTAL</b>	<b>7,326,413</b>	<b>7,762,184</b>	<b>6%</b>	<b>8,252,472</b>	<b>6%</b>
Enrollment (FTE)*	1,650.2	1,683.7	2%	1,660.0	-1%
Amount per Pupil	4,440	4,610	4%	4,971	8%
Adult Education	0	0	0%	0	0%
Adult Supplemental Education	0	0	0%	0	0%
Special Education Coop	0	0	0%	0	0%
<b>TOTAL</b>	<b>7,326,413</b>	<b>7,762,184</b>	<b>6%</b>	<b>8,252,472</b>	<b>6%</b>



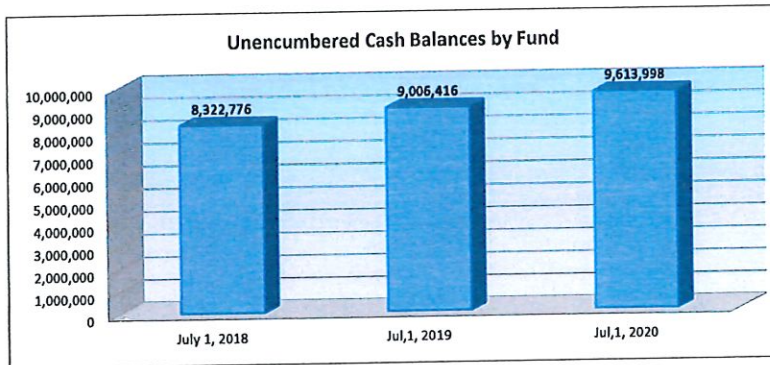
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

Miscellaneous Information  
Unencumbered Cash Balance by Fund

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
General	0	0	0
Federal Funds	16,259	4,418	3,151
Supplemental General	236,192	198,081	258,172
Preschool-Aged At-Risk	38,568	38,567	38,566
At Risk (K-12)	245,521	245,520	245,520
Bilingual Education	0	0	0
Virtual Education	0	0	0
Capital Outlay	3,005,506	3,353,186	3,299,559
Driver Training	481	19,462	21,285
Declining Enrollment	0	0	0
Extraordinary School Program	0	0	0
Food Service	424,107	413,908	444,893
Professional Development	20,862	31,350	30,094
Parent Education Program	0	0	0
Summer School	0	0	0
Special Education	541,833	543,707	543,707
Cost of Living	0	0	0
Career and Post-Secondary Ed.	77,484	77,485	77,485
Gifts/Grants	63,659	61,530	67,033
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	812,480	812,480	812,480
Text Book & Student Material	330,263	236,999	234,287
Activity Fund	15,418	4,945	52,167
Bond and Interest #1	2,494,143	2,964,778	3,487,599
Bond and Interest #2	0	0	0
No Fund Warrant	0	0	0
Special Assessment	0	0	0
Temporary Note	0	0	0
<b>SUBTOTAL</b>	<b>8,322,776</b>	<b>9,006,416</b>	<b>9,613,998</b>
Enrollment (FTE)*	1,650.2	1,683.7	1,660.0
Amount per Pupil	5,043	5,349	5,792
Adult Education	0	0	0
Adult Supplemental Education	0	0	0
Special Education Coop	0	0	0
<b>TOTAL</b>	<b>8,322,776</b>	<b>9,006,416</b>	<b>9,613,998</b>



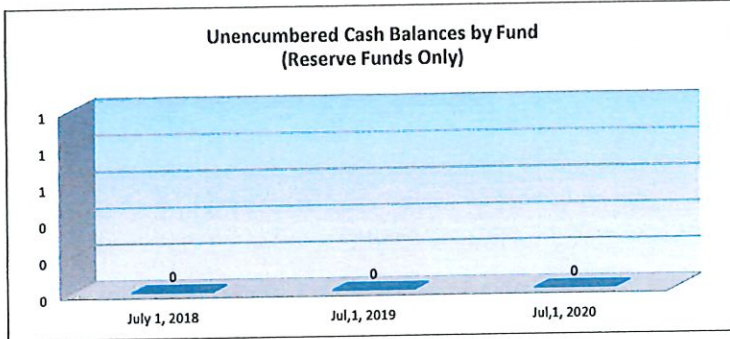
NOTE: Gifts/Grants includes private grants and grants from nonfederal sources.

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

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

**Reserve Funds  
Unencumbered Cash Balance**

	July 1, 2018	Jul,1, 2019	Jul,1, 2020
Special Reserve	0	0	0
<b>TOTAL OTHER</b>	<b>0</b>	<b>0</b>	<b>0</b>
Amount per Pupil	\$0	\$0	\$0

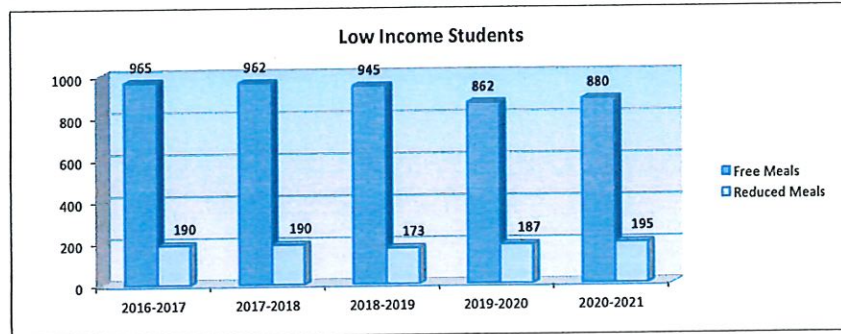
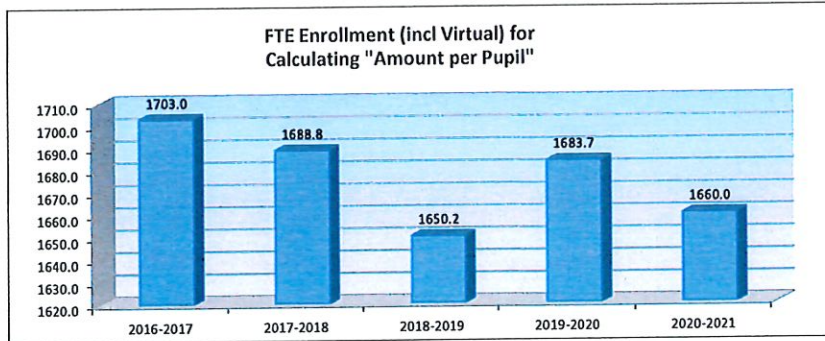
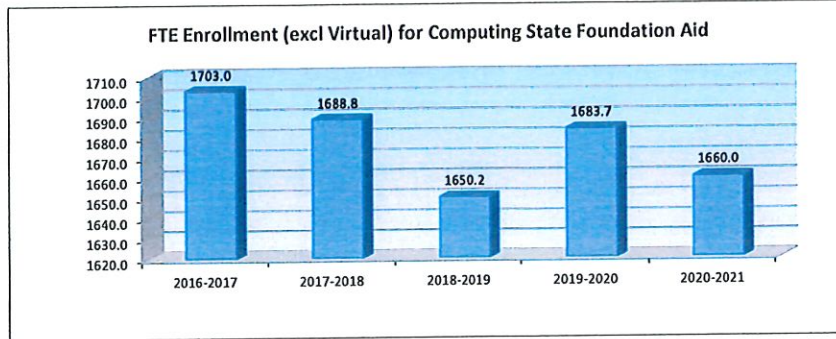


\*School districts are authorized by law to self insure rather than purchase insurance for the following categories: Worker's Comp, Health Insurance, Life Insurance, Property and Casualty (Risk Management) and Disability Income Insurance. Monies are placed in the Self Insured Fund to pay for claims which may arise from the categories listed above.

USD#  
Enrollment Information

409

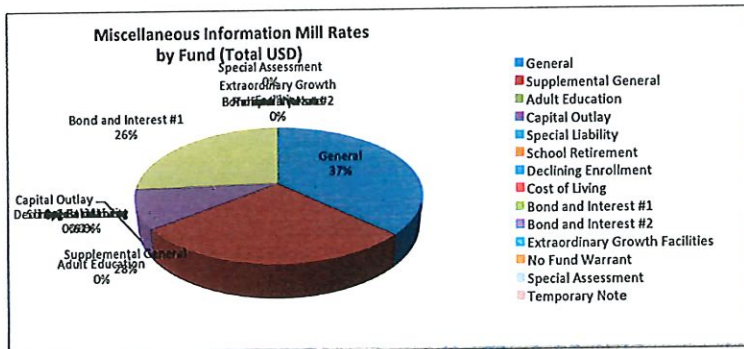
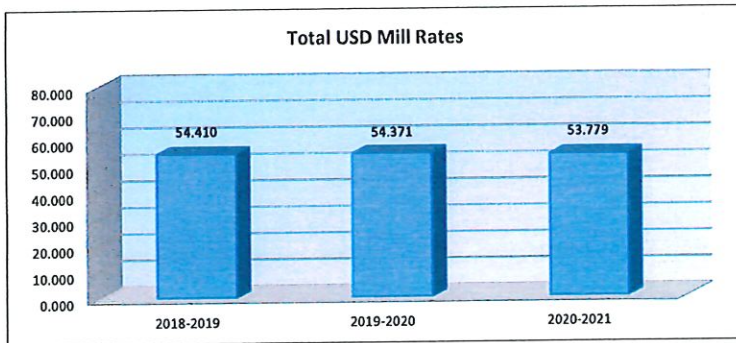
	2016-2017 Actual	2017-2018 Actual	% inc/ dec	2018-2019 Actual	% inc/ dec	2019-2020 Actual	% inc/ dec	2020-2021 Budget	% inc/ dec
FTE Enrollment (excl. Virtual)*	1,703.0	1,688.8	-1%	1,650.2	-2%	1,683.7	2%	1,660.0	-1%
FTE Enrollment (incl. Virtual)*	1,703.0	1,688.8	-1%	1,650.2	-2%	1,683.7	2%	1,660.0	-1%
Number of Students - Free Meals	965	962	0%	945	-2%	862	-9%	880	2%
Number of Students - Reduced Meals	190	190	0%	173	-9%	187	8%	195	4%



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

Miscellaneous Information  
Mill Rates by Fund

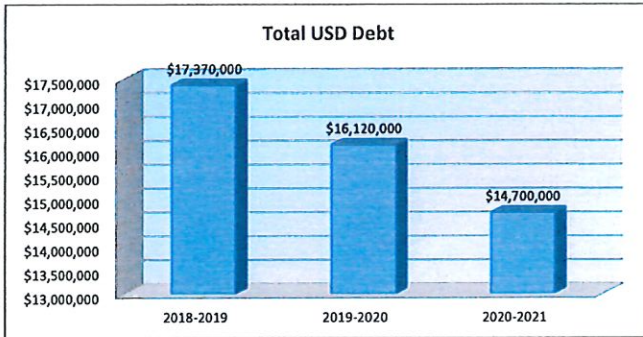
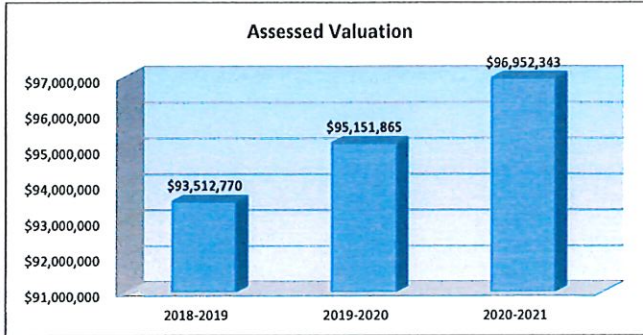
	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
General	20.000	20.000	20.000
Supplemental General	15.558	15.561	14.781
Adult Education	0.000	0.000	0.000
Capital Outlay	5.000	5.000	5.000
Declining Enrollment	0.000	0.000	0.000
Cost of Living	0.000	0.000	0.000
Special Liability	0.000	0.000	0.000
School Retirement	0.000	0.000	0.000
Extraordinary Growth Facilities	0.000	0.000	0.000
Bond and Interest #1	13.852	13.810	13.998
Bond and Interest #2	0.000	0.000	0.000
No Fund Warrant	0.000	0.000	0.000
Special Assessment	0.000	0.000	0.000
Temporary Note	0.000	0.000	0.000
<b>TOTAL USD</b>	<b>54.410</b>	<b>54.371</b>	<b>53.779</b>
Historical Museum	0.000	0.000	0.000
Public Library Board	0.000	0.000	0.000
Public Library Brd & Emp Benf	0.000	0.000	0.000
Recreation Commission	2.742	2.329	3.097
Rec Comm Employee Bnfts	0.771	0.725	0.853
<b>TOTAL OTHER</b>	<b>3.513</b>	<b>3.054</b>	<b>3.950</b>





Other Information

	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget
Assessed Valuation	\$93,512,770	\$95,151,865	\$96,952,343
Total USD Debt	\$17,370,000	\$16,120,000	\$14,700,000



# USD 409 - Atchison - Summary

